

FLORIDA

POLYTECHNIC
UNIVERSITY

**Highlights of the
Ten-Year Roadmap**

3 September 2015

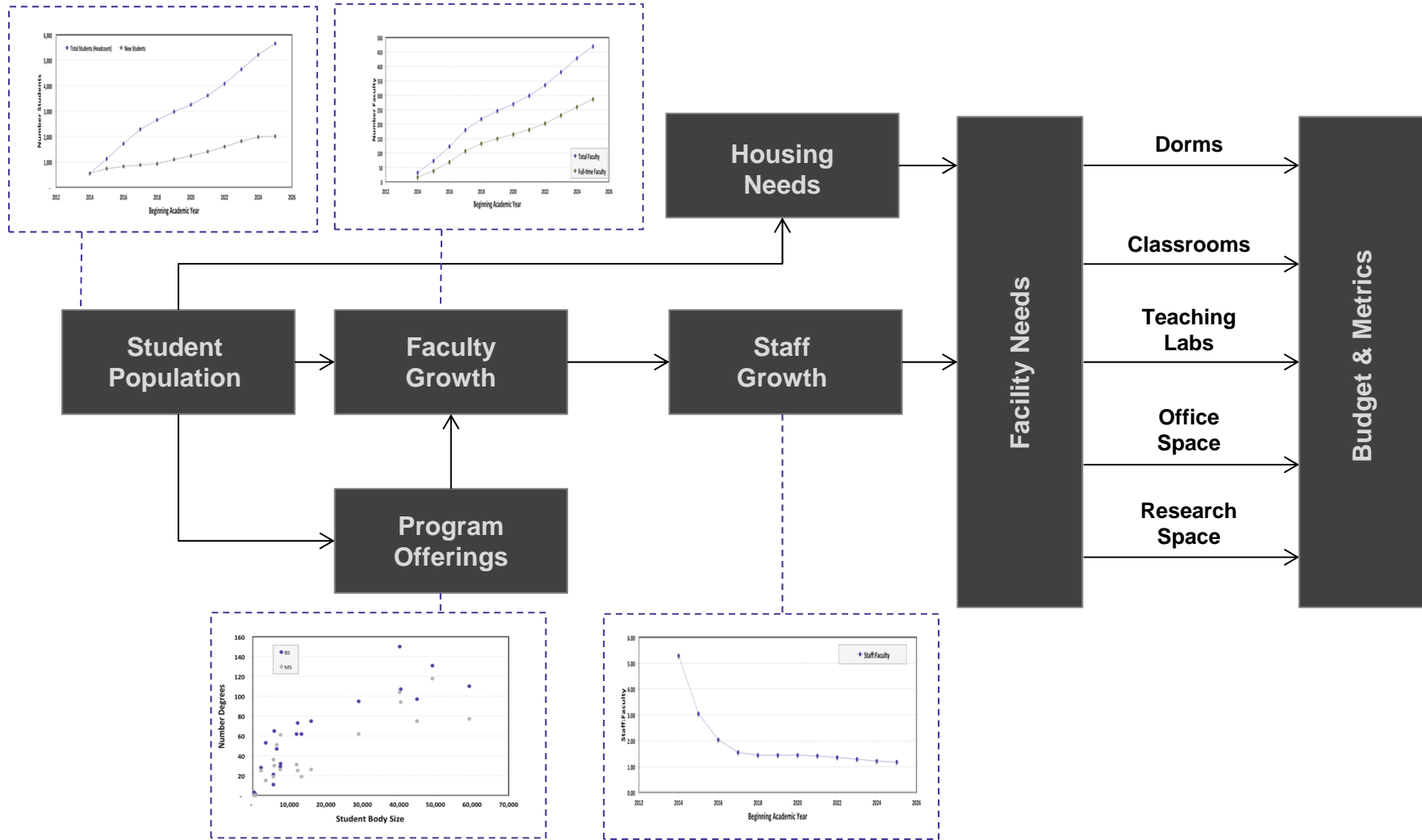
Statutory Requirements

■ Not making progress
 ■ Making progress
 ■ Completed

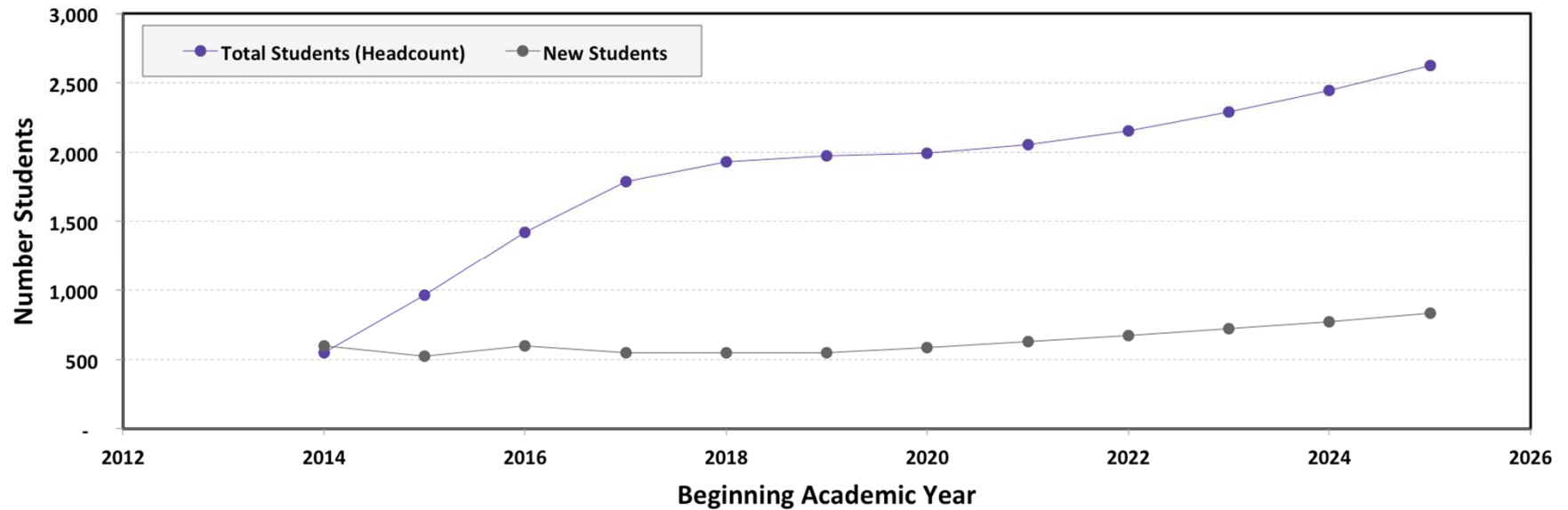
| CRITERIA | ISSUES | COMPLETED | PROGRESS |
|-----------------------------------|-----------|-----------|---------------------------------------|
| STEM ACADEMIC PROGRAMS | 5 | 5 | ■ |
| STUDENT ENROLLMENT | 4 | 2 | ■ |
| ADMINISTRATIVE CAPABILITY | 2 | 2 | ■ |
| ACCREDITATION | 5 | 1 | ■ |
| DISCIPLINE 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**

Strategic Growth Plan

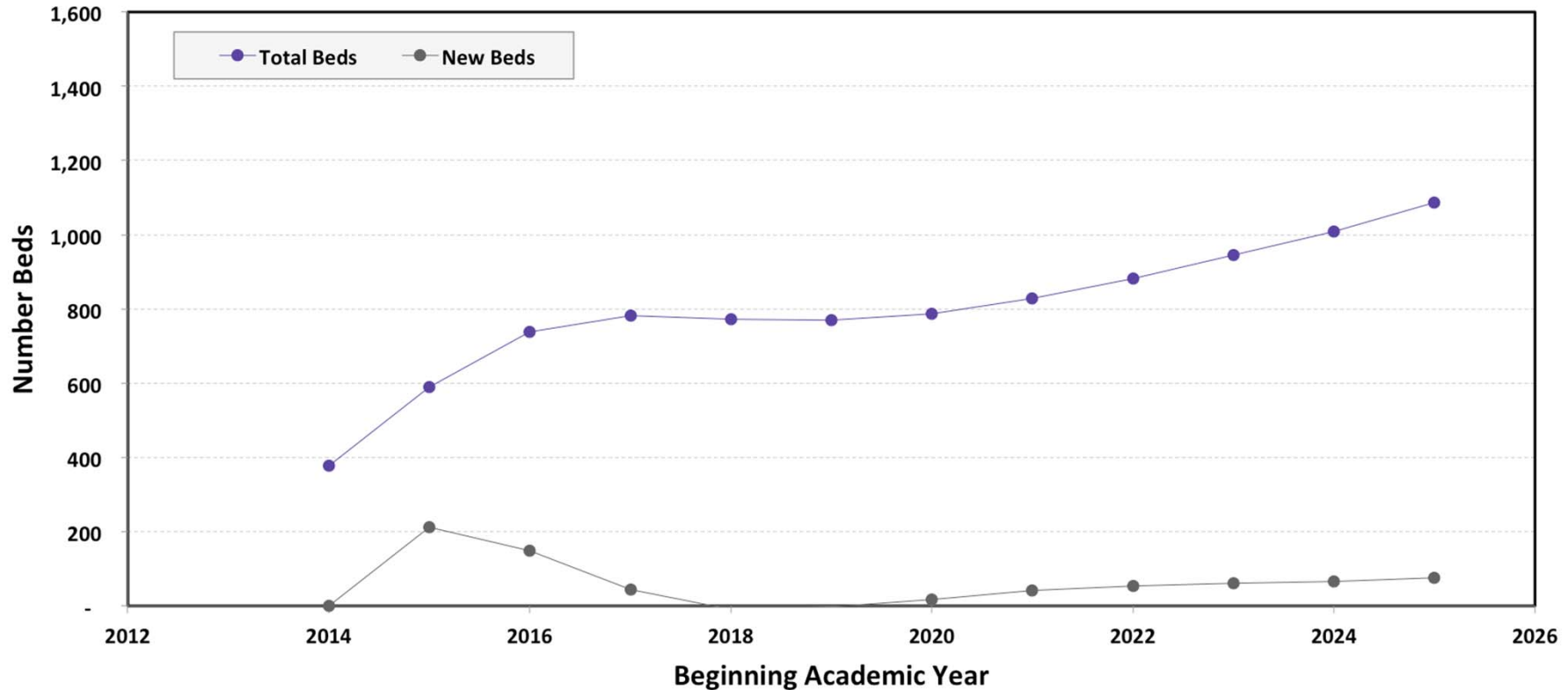


Student Enrollment



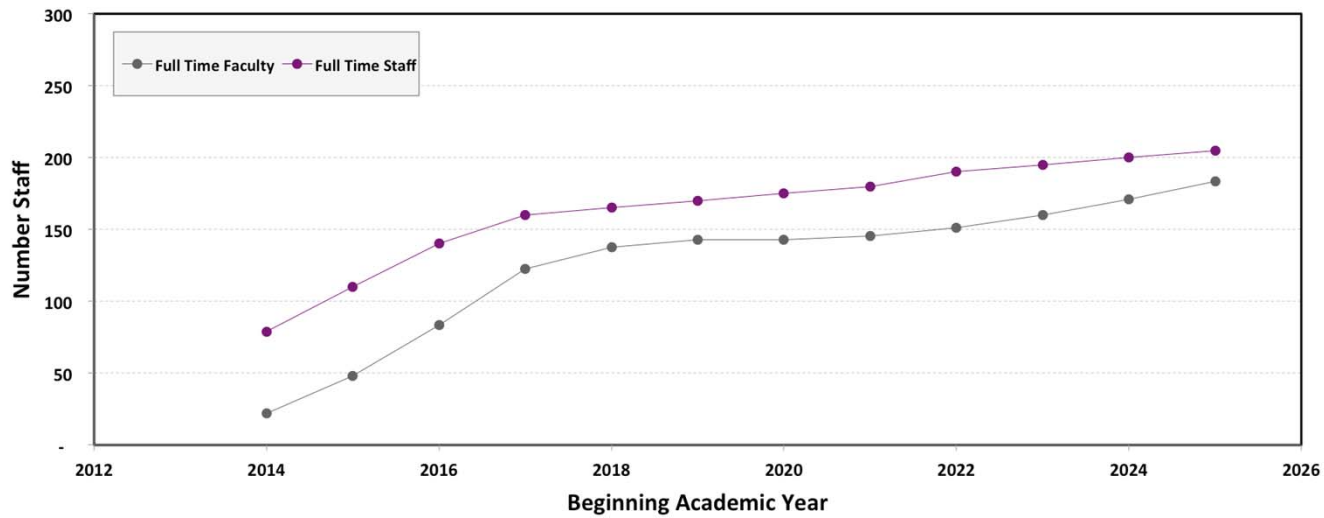
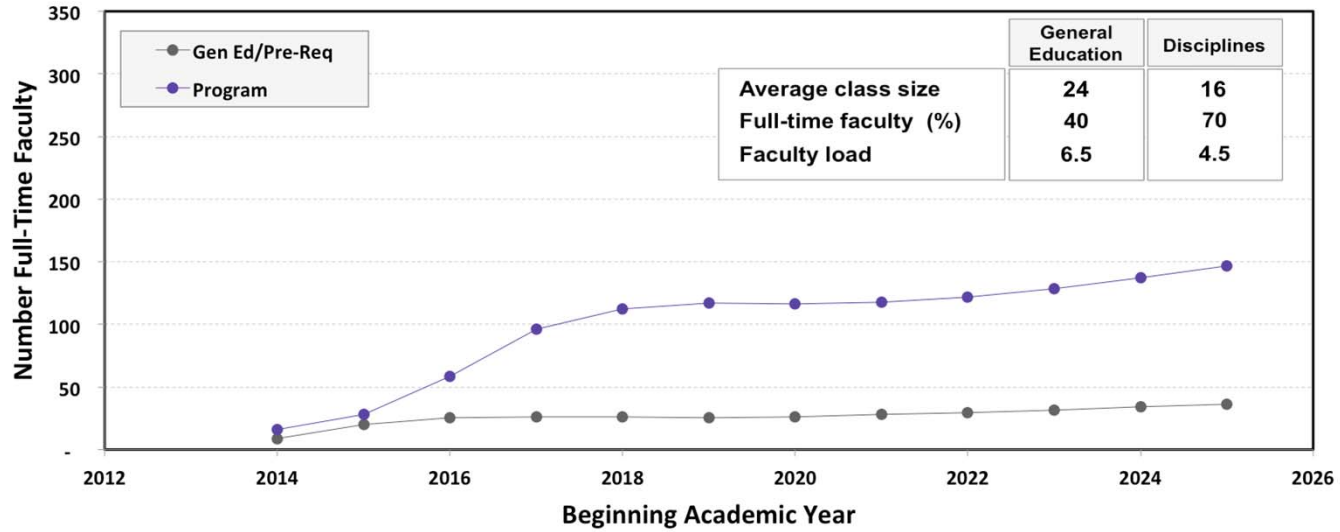
- **Legislative mandate drives near-term growth of university**
 - Required 1244 FTE by December 2016 dictates the required number of beds
 - Number of beds drive student population needed to fill beds

Projected Housing Demand

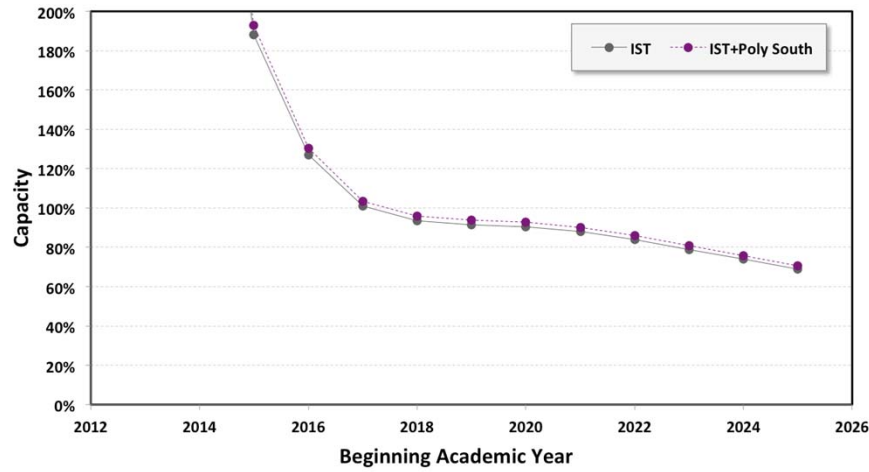


- Projections based on best fit to Brailsford-Dunlavy model
- Roughly 40% on-campus housing appropriate for town fringe

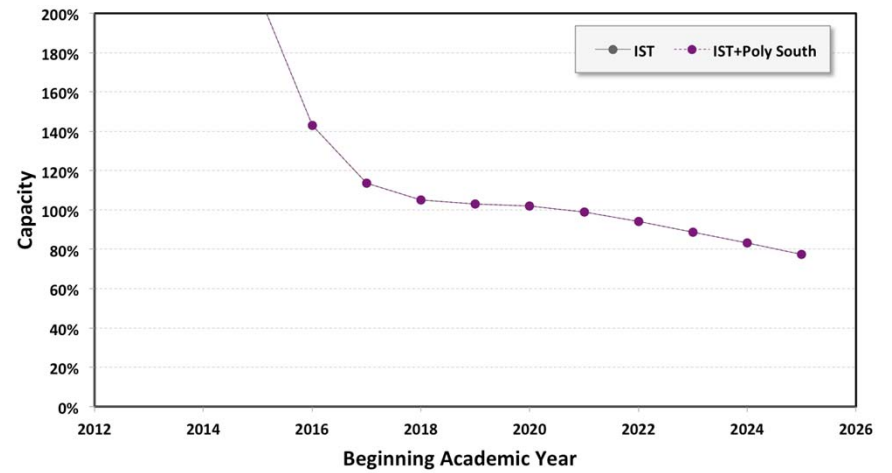
Employee Growth



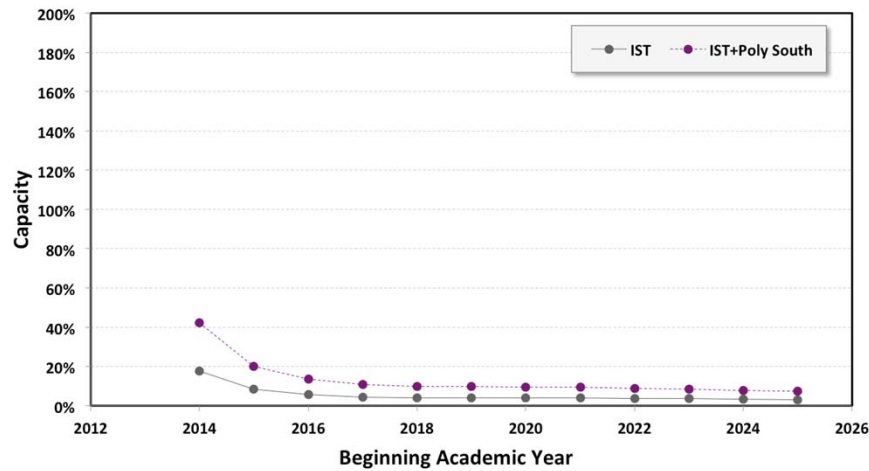
Educational Space



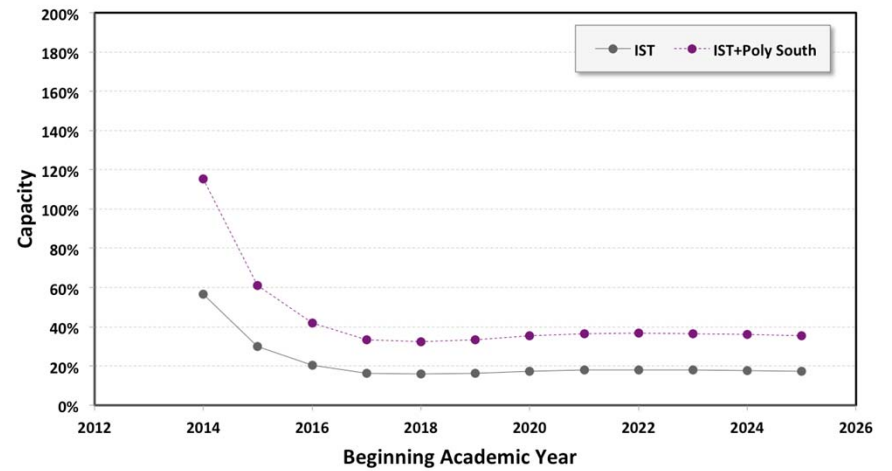
Student Space



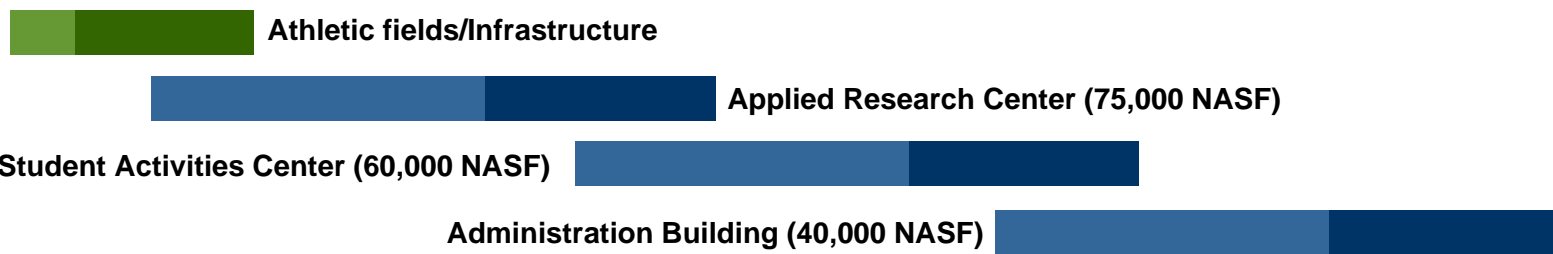
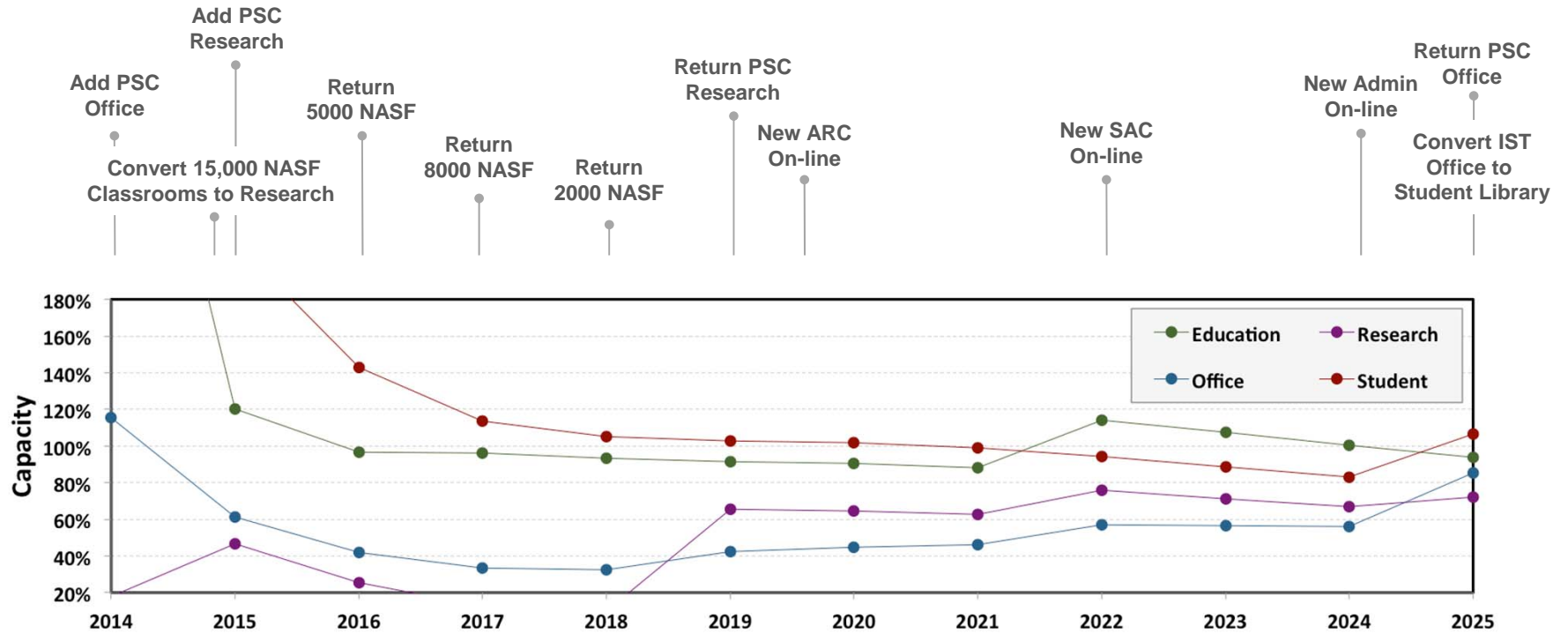
Research Space



Office Space

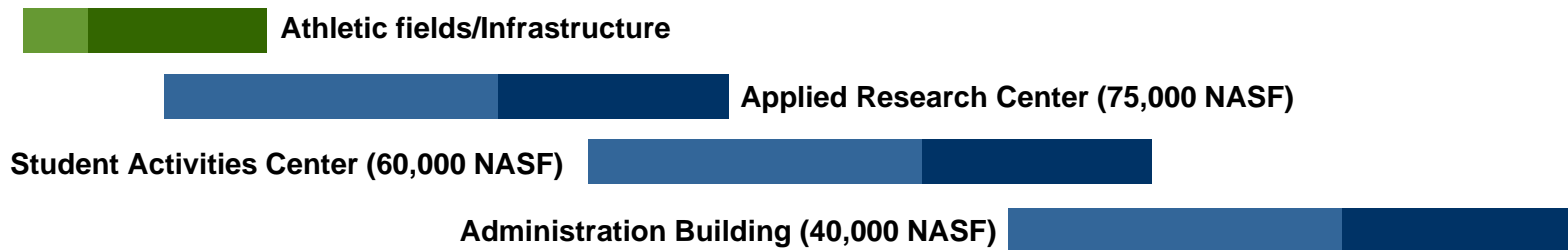
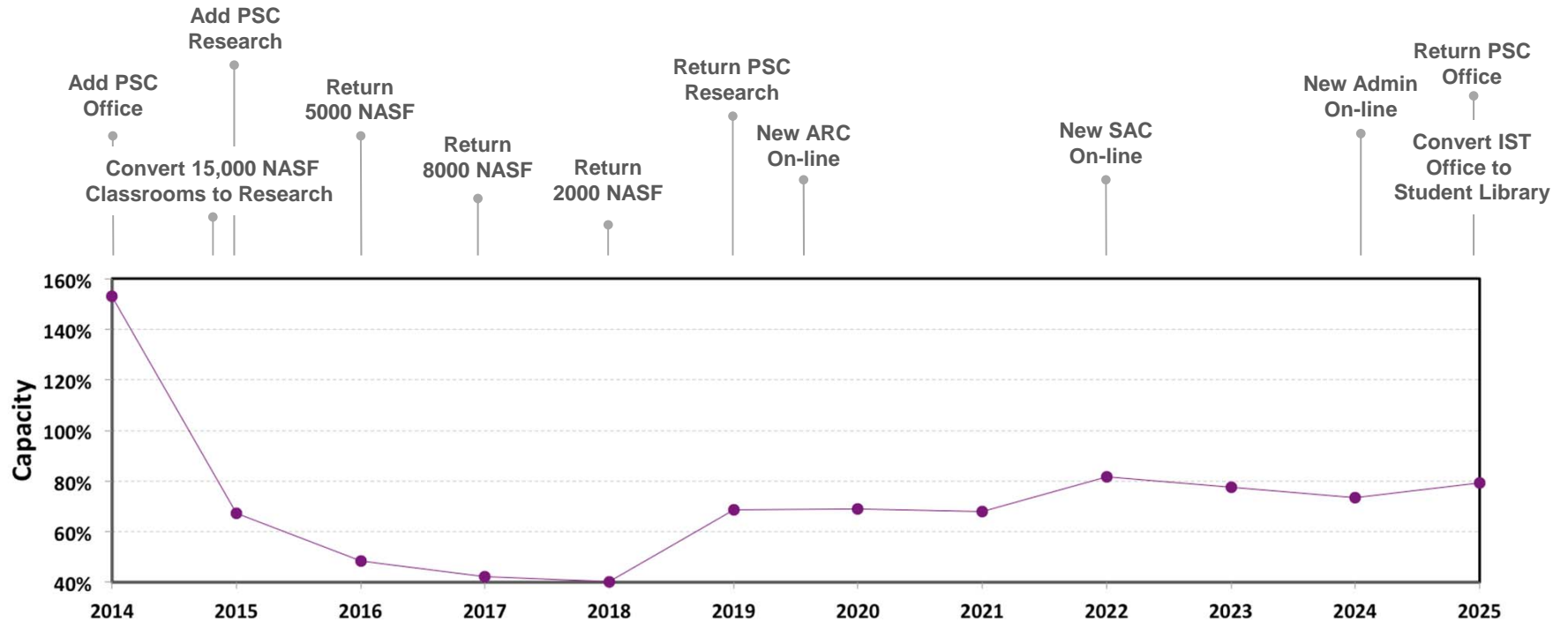


Individual Facility Space



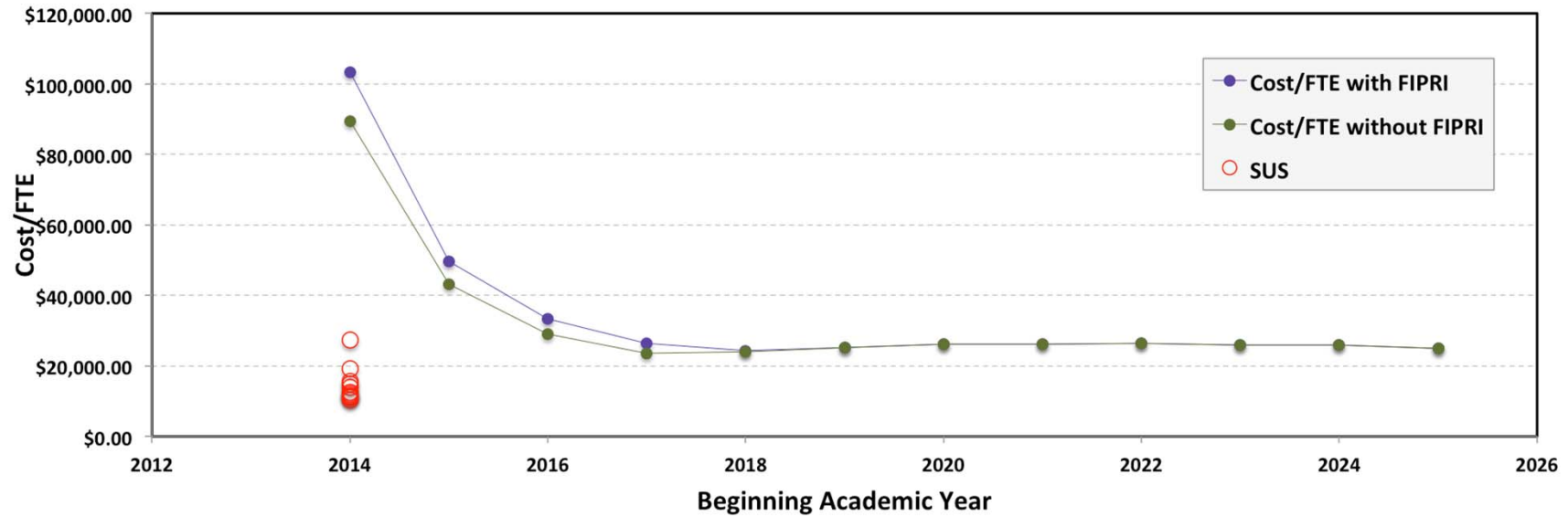
Fund/Design **Build**

Total Facility Space



Fund/Design **Build**

Cost per FTE



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

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**