Business Plan:
Appendices

APPENDICES

Appendix A

New University Academic Programs

Phase I Programs

52.0304 *Accounting & Financial Management, BS*
The program is designed for the cross-training of students in managerial finance and accounting with a career path toward the designation of chief financial officer for various firms. Students will also be prepared to sit for the CMA and CFM certification exams as well. Bureau of Labor Statistics Occupational Outlook Projection 2008-2018: 22%

Alternative Energy, MS
The program will provide students with a highly specialized energy education in alternative forms of energy, such as biofuels, solar, wind, biomass, ocean, geothermal, and natural gas that will prepare them for jobs in the alternative energy marketplace. Bureau of Labor Statistics Occupational Outlook Projection 2008-2018: 28%

26.0101 *Biological Sciences, BS*
The program is unique among undergraduate biology programs given its emphasis on STEM education with concentration areas in the environmental sciences and biological technology. Bureau of Labor Statistics Occupational Outlook Projection 2008-2018: 21%

52.0101 *Business Administration, BS/MBA Accelerated Program*
The program facilitates time to degree completion for students and fulfills the documented need to produce technical professionals with greater business acumen. The degree is designed to allow undergraduate students to pursue an undergraduate specialization other than business (IT or engineering) and take business courses in their junior and senior years. Bureau of Labor Statistics Occupational Outlook Projection 2008-2018: 13%

30.1901 *Dietetics & Nutritional Science, BS, MS*
The program(s) will educate students in appropriate food and nutrition programs to prevent and treat illnesses by promoting healthy eating habits and recommending dietary modifications. Bureau of Labor Statistics Occupational Outlook Projection 2008-2018:   9%

50.0102 *Digital Design & Technology, BS*
The program prepares students to play a leading role in the conception of new media and the design of inventive technologies. The degree combines the science of human experience, the analysis of media and culture, the creation of original and experimental works of arts, and the implementation of new technologies. Bureau of Labor Statistics Occupational Outlook Projection 2008-2018: 13%

51.0707 *Health Information Technology, BS*
The program provides the training to allow for the comprehensive management of medical information and its secure exchange between health care consumers and providers. Bureau of Labor Statistics Occupational Outlook Projection 2008-2018: 20%

11.0104 *Informatics, BS, MS*
The program(s) provides training in computer hardware and software, software as a product, conceptualization and design of the next generation of products in areas such as business software engineering, augmented reality, health care, mobile applications, robotics, and cognitive sciences. Bureau of Labor Statistics Occupational Outlook Projection 2008-2018: 17%

Integrated STEM Education, MS
The program will address the needs of in-service teachers to rectify deficiencies in science and/or math. In-service teachers need a program to build their expertise in teaching STEM courses as well as how to infuse engineering and technology into the classroom. Bureau of Labor Statistics Occupational Outlook Projection 2008-2018: 13%

43.0118 *Law Enforcement Science & Technology, BS*
The program is a specialized program that will prepare students to investigate high-tech crimes including cyber-based terrorism, computer fraud, identity theft, on-line sexual exploitation of children, and other acts of computer crime. Bureau of Labor Statistics Occupational Outlook Projection 2008-2018: 22%

11.0899 *Software Engineering, BS*
The program prepares students with the knowledge and skills to address issues related to business software development and mobile software applications with emphasis on software design and testing as well as software metrics and modeling. Bureau of Labor Statistics Occupational Outlook Projection 2008-2018: 32%

14.2701 *Systems Engineering, BS, MS*
The program(s) will educate students in the systems aspects of engineering and the flexibility within the concentration areas to be employed in many large-scale service and manufacturing industries. The Systems Engineering degree will consist of five concentration areas: energy, environmental & sustainability, food/pharmaceutical, health care, and mechatronics. Concentration areas in energy and food/pharmaceutical will be available by 2013-2014 with the remaining concentration areas in 2016-2017. Bureau of Labor Statistics Occupational Outlook Projection 2008-2018: 27% (average across concentration areas)

Technology & Innovation Management, BS, MS
The program(s) are designed for (a) technical areas like engineering and information technology to acquire business management skills and (b) functional areas within business to acquire more knowledge and competencies specifically related to technology management. Bureau of Labor Statistics Occupational Outlook Projections 2008-2018: 8%

Phase II Programs

45.0602 *Applied Economics & Public Policy, BS*
The program applies economic theory and analysis to enhance decision-making and the efficient use and allocation of resources in addressing public policy issues at the local, state, and national level. Bureau of Labor Statistics Occupational Outlook Projection 2008-2018: 6%

01.0901 *Animal Sciences, BS*
The program provides the fundamental principles behind livestock husbandry and mass animal production, including processing methods and animal breeding techniques. Students also learn to provide medical care and humane treatment of animals meant for production facilities and become familiar with federal rules and regulations associated with animal science. Bureau of Labor Statistics Occupational Outlook Projection 2008-2018: 13%

27.0301 *Applied Mathematics & Statistics, MS*
The program provides students with an in-depth understanding of the application of mathematics to a variety of disciplines along with the theories behind statistics, as well as prepares students to apply both mathematics statistics to practical problems in the areas of government, industry and business. Bureau of Labor Statistics Occupational Outlook Projection 2008-2018: 22%

42.2813 *Applied Psychology, BS*
The program is unique relative to undergraduate psychology programs with an emphasis on experiential and applied learning in the design, analysis, and interpretation of research on human relationships, such as those with friends, family, co-workers, organizations, the environment and cultures. Bureau of Labor Statistics Occupational Outlook Projection 2008-2018: 12%

14.0401 *Architectural Engineering & Design, BS*
The program is a building-oriented discipline, which offers students an opportunity to obtain an engineering education specializing in building architecture, building system integration, and structural and computer-aided design. Bureau of Labor Statistics Occupational Outlook Projection 2008-2018: 24%

26.0202 *Biochemistry, BS*
The program is unique relative to comparable undergraduate biochemistry programs with an emphasis on experiential and applied learning in the study of chemical processes in living organisms and how biological molecules give rise to the processes that occur within living cells which in turn relates greatly to the study and understanding of whole organisms. Bureau of Labor Statistics Occupational Outlook Projection 2008-2018: 37%

40.0501 *Chemistry, BS*
The program is unique relative to comparable undergraduate chemistry programs with an emphasis on experiential and applied learning in the study of substances and the interactions between different types of matter, particularly reactions that involve electrons. Bureau of Labor Statistics Occupational Outlook Projection 2008-2018: 3%

51.1005 *Clinical Laboratory/Medical Research Technology, BS*
The program trains students in laboratory medicine in providing the investigative work and problem solving and information to physicians in the diagnosis and treatment of patients. Bureau of Labor Statistics Occupational Outlook Projection 2008-2018: 14%

30.1202 *Cultural Resource Administration & Policy, BS*
The program focuses on cultural and arts management designed to prepare students for positions in art, science, or children's museums, art galleries, performing arts venues, radio or television stations, or online cultural industry promotions. Bureau of Labor Statistics Occupational Outlook Projection 2008-2018: 13%

43.0116 *Cyber Security & Safety, MS*
The program provides advanced training in the effective protection of information systems and computer networks against computer crime like theft of sensitive information, compromise of computer networks, identity theft, cyber attacks, and information warfare. Bureau of Labor Statistics Occupational Outlook Projection 2008-2018: 22%

50.0499 *Design & Applied Arts, BS*
The program focuses on the visual arts field that includes such areas as advertising, commercial design, commercial photography, fashion design, graphic design, illustration and drawing, interior decorating, and many more in which objects are designed or created in order to be used rather than simply to be viewed. Bureau of Labor Statistics Occupational Outlook Projection 2008-2018: 13%

13.1399 *Elementary Mathematics & Science Education, BS*
This program is designed to improve the experiential and applied learning in STEM in order for teachers to facilitate project and problem based learning in the mathematics and sciences at the elementary school level. Bureau of Labor Statistics Occupational Outlook Projection 2008-2018: 16%

42.9999 *Engineering Psychology, BS*
The program deals with the direct application of knowledge of human cognition and performance into the design of technologies. The program focuses on the critical thinking skills that relate to the development, analysis, and evaluation of complex human-machine systems. Bureau of Labor Statistics Occupational Outlook Projection 2008-2018: 22%

52.1304 *Financial Engineering & Risk Management, MS*
The program involves the creation of new financial instruments and processes and methods for hedging risk. The program employs mathematical, finance and computer modeling skills to make pricing, hedging, trading and portfolio management decisions. Bureau of Labor Statistics Occupational Outlook Projection 2008-2018: 21%

01.1001 *Food Science, Production & Technology, BS*
The program includes the development of new food products, design of processes to produce these foods, choice of packaging materials, shelf-life studies, sensory evaluation of the product with trained expert panels or potential consumers, as well as microbiological and chemical testing. Bureau of Labor Statistics Occupational Outlook Projection 2008-2018:   16%

43.0106 *Forensic Science/Studies, MS*
The program focuses on the application of the methods of science to legal matters with a focus in the areas of forensic biology, chemistry, toxicology and trace evidence analysis. Bureau of Labor Statistics Occupational Outlook Projection 2008-2018: 20%

14.9999 *Green Technology Management, MS*
This program is designed to enhance the knowledge of sustainable energy production and application of green energy production systems in emphasizing energy efficient technologies, solar alternatives, sustainable back-up heating systems and renewable energy options, energy audits, converting to renewable energy, green sales strategies and concepts, the newest legislation, and new trends. Bureau of Labor Statistics Occupational Outlook Projection 2008-2018: 28%

51.2207 *Health Promotion & Education, MS*
The program provides specific education and training necessary to educate the public about health risks, disease prevention and intervention techniques. Bureau of Labor Statistics Occupational Outlook Projection 2008-2018: 18%

30.3101 *Human Factors Integration, MS*
The program provides advanced training in the design, management, analysis, and research involving human interactions with machines and systems and the integration of human cognition and performance into product design. Bureau of Labor Statistics Occupational Outlook Projection 2008-2018: 22%

30.2001 *Language & Global Culture Studies, BS*
The program provides foreign language training specifically in the case of emerging market economies as well as an understanding of global issues and diverse cultures. Bureau of Labor Statistics Occupational Outlook Projection 2008-2018: 22%

13.0607 *Learning Psychology, MS*
The program provides in-service teachers with the opportunity to expand their understanding of student behavior and their ability to learn in alternative academic environments with a focus on the role of teaching methods and classroom technology tools to help facilitate learning.Bureau of Labor Statistics Occupational Outlook Projection 2008-2018: 14%

52.0203 *Logistics & Supply Chain Management, MS*
The program provides training in supply chain management which encompasses the conversion, storage and movement of materials between manufacturers and consumers. Bureau of Labor Statistics Occupational Outlook Projection 2008-2018: 20%

27.0101 *Mathematics, BS*
The program is unique relative to comparable undergraduate programs in mathematics with an emphasis on experiential and applied learning in the study of quantity, space, structure, and change through abstraction and logical reasoning to understand processes that cuts across disciplines. Bureau of Labor Statistics Occupation Outlook Projection 2008-2018: 22%

Mobile Technologies, MS
The program provides an in-depth knowledge of mobile technology related business and the realities and possibilities of market forces in relation to technology; a sound understanding of mobile technologies; an appreciation of user-friendly and cognitive science based approach to technology. Bureau of Labor Statistics Occupational Outlook Projection 2008-2018: 21%

11.0804 *Modeling & Simulation, MS*
The program provides students with a core body of knowledge in the fundamentals of modeling and simulation including discrete and continuous simulation, simulation infrastructure, computer visualization, interactive simulation/integrated systems, and human systems. Bureau of Labor Statistics Occupational Outlook Projection 2008-2018: 34%

51.2010 *Pharmaceutical Sciences, BS*
The program has an interdisciplinary focus drawing from the areas of basic and applied sciences in the study of the design, action, delivery, disposition, and use of drugs. Bureau of Labor Statistics Occupational Outlook Projection 2008-2018: 40%

29.0302 *Photonics/Optics, MS*

The program provides students with training in the specialized fields of physics and engineering, called photonics and optics, and the emerging critical technologies prevalent in everyday life from fiber optics and telecommunications to medical imaging and cancer research. Bureau of Labor Statistics Occupational Outlook Projection 2008-2018: 16%

40.0801 *Physics, BS*
The program is unique relative to undergraduate physics programs with an emphasis on experiential and applied learning and integration with engineering fields in the study of motion, force, resistance, vectors, gravity, electricity and magnetism. Bureau of Labor Statistics Occupational Outlook Projection 2008-2018: 16%

51.2309 *Recreational Therapy, MS*
The program examines the use of active treatment and interventions to restore, remediate, and rehabilitate a person's level of functioning and independence in life activities and aims to reduce or eliminate activity limitations and restrictions. Bureau of Labor Statistics Occupational Outlook Projection 2008-2018: 15%

13.1399 *Secondary Mathematics & Science Education, BS*
This program is designed to improve the experiential and applied learning in STEM in order for teachers to facilitate project and problem based learning in the mathematics and sciences at the secondary school level. Bureau of Labor Statistics Occupational Outlook Projection 2008-2018: 9%

14.2701 *Systems Engineering, PhD*
The program will provide advanced training in systems engineering with concentration areas in energy, environmental & sustainability, food/pharmaceutical, health care, and mechatronics. These concentration areas are also set forth at the bachelors and masters level. The PhD program will prepare students for both academic positions as well as research positions within industry. Bureau of Labor Statistics Occupational Outlook Projection 2008-2018: 27% (average across concentration areas)

Talent Management, MS
The program extends traditional human resource management with a focus on the search for and acquisition of real talent (human capital) for all organizations competing in the modern economy, both global and local. The program addresses talent acquisition, retention and development, creating and retaining loyalty with key people, and intellectual capital creation and enhancement. Bureau of Labor Statistics Occupational Outlook Projection 2008-2018: 22%

13.0501 *Technology-Mediated Learning, MAT, MEd*
The program provides teachers with training in blended learning environments in combining traditional face-to-face classroom methods with more modern computer-mediated activities to provide a more integrated approach for both instructors and learners. Bureau of Labor Statistics Occupational Outlook Projection 2008-2018: 32%

51.2501 *Veterinary Biomedical & Clinical Sciences, MS*

The program builds on the foundational topics covered in undergraduate programs in the research of animal viruses and bacteria, immune system functions, reproduction, vaccines and genetic behavior. Bureau of Labor Statistics Occupational Outlook Projection 2008-2018: 33%

Appendix B

Resources Used in Developing Academic Program Array

1. U.S. Department of Commerce, Economics and Statistics Administration. (2011, July). *STEM: Good Jobs for Now and for the Future*. Retrieved from: http://www.esa.doc.gov/Reports/stem-good-jobs-now-and-future

   Provides a national overview of STEM fields, typical paths to STEM jobs, educational attainment of STEM workers, and employment and worker earnings.

2. Bureau of Labor Statistics Occupational Outlook Projection 2008-2018. Retrieved from: http://www.bls.gov/oco/

   Provides estimated projections of employment increase or decrease in career fields.

3. State University System of Florida, Board of Governors. New Florida Overview. Retrieved from: http://www.flbog.edu/new_florida/_docs/New_Florida_Overview.pdf
   State University System of Florida, Board of Governors. (2010, January).*New Florida: Building Florida's Knowledge Economy*. Retrieved from: http://www.flbog.edu/new_florida/_docs/NewFlorida-revised1-27-10.pdf

   Gives insights into statewide goals for development of a knowledge- and innovation-based economy, and the importance of STEM fields.

4. Enterprise Florida. (2011). Florida's Industry Clusters. Retrieved from: http://www.eflorida.com/ContentSubpageFull.aspx?id=52)

   Assisted with identification of potential fields of study within these clusters.

5. SRI International. (2008). Central Florida Cluster Study: Industry Cluster Assessment and Selection. Retrieved from: http://cfdc.org/wp-content/uploads/2009/03/industry-cluster-analysis.pdf

   Study of Central Florida industry clusters (particularly in Polk and surrounding counties of Hardee, Highlands, Hillsborough and Orange). Provided insight into the companies, key institutions, natural resources, and other economic assets present within the broader Central Florida region.

APPENDIX C

INDUSTRY CLUSTER ANALYSIS, CURRENT AND NEW DEGREE PROGRAMS				
Industry Cluster*	**USF Polytechnic Current Degree Programs**	**New University Phase I (2013-2016)**	**New University Phases II (2017-2021)**	**New University Phases III (2022-2026)**
Agriculture & Agritechnology (SRI)			Food Science, Production & Technology, BS	
Business & Financial Services (SRI, NF); Insurance (NF)	General Business (concentration), General Studies, BGS General Business Administration, BS (majors in General Business Administration, Management & Marketing) MBA	Accounting & Financial Management, BS Business Administration, BS/MBA Accelerated Program Technology & Innovation Management, BS, MS		Financial Engineering & Risk Management, MS Talent Management, MS
Construction & Real Estate (SRI)			Architectural Engineering & Design, BS Design & Applied Arts, BS	
Education (SRI, NF)	Counselor Education, MA Early Childhood Development, BSAS Educational Leadership, MEd Elementary Education, BS Reading Education, MA	Integrated STEM Education, MS	Elementary Mathematics & Science Education, BS Learning Psychology, MS Secondary Mathematics & Science Education, BS Technology-mediated Learning, MAT or MEd	
Energy-Clean Technology (eF)		Alternative Energy, MS	Green Technology Management, MS	
Government (SRI)	Interdisciplinary Social Science, BA (concentrations in Communication, Psychology, Sociology) Leadership Studies (concentration), BSAS		Applied Economics & Public Policy, BS Cultural Resource Administration & Policy, BS Language & Global Culture Studies, BS	
Homeland Security (eF)	Criminal Justice (concentration), BSAS Criminology, BA Interdisciplinary Social Science, BA (concentration in Criminology)	Law Enforcement Science & Technology, BS		Cyber Security & Safety, MS Forensic Science/Studies, MS

Information Technology (eF)	Information Technology, BS, MS Information Technology (concentration), General Studies, BGS	Digital Design & Technology, BS Informatics, BS, MS		Mobile Technologies, MS Modeling & Simulation, MS Photonics/Optics, MS
Life Science, Medicine, Health Care, Medical Services (SRI, NF, eF)	Aging Studies (concentration), General Studies, BGS Interdisciplinary Social Science, BA (concentration in Aging Studies/ Gerontology)	Biological Sciences, BS Dietetics & Nutritional Science, BS, MS Health Information Technology, BS	Biochemistry, BS Chemistry, BS Health Promotion & Education, MS Recreational Therapy, MS	Animal Sciences, BS Clinical Laboratory/Medical Research Technology, BS Pharmaceutical Sciences, BS Veterinary Biomedical & Clinical Sciences, MS
Logistics & Supply Chain Management (SRI, eF)	Industrial Engineering, BS Industrial Operations (concentration), BSAS		Logistics & Supply Chain Management, MS	
Research & Engineering Services (SRI)	Psychology, BA	Software Engineering, BS Systems Engineering, BS, MS	Applied Mathematics & Statistics, MS Applied Psychology, BS Engineering Psychology, BS Human Factors Integration, MS Mathematics, BS Physics, BS Systems Engineering, PhD	

***Industry clusters identified were determined by analysis of the following documents/websites: eFlorida/Enterprise Florida Industry Clusters (http://www.eflorida.com/ContentSubpageFull.aspx?id=52); *New Florida: Building Florida's Knowledge Economy* (State University System of Florida, Board of Governors, January, 2010); *Central Florida Industry Cluster Study* (SRI International, 2008).

Appendix D

Degree Programs at Polytechnic Universities

Arizona State University Polytechnic Campus

The Polytechnic campus is located in Mesa, AZ, on the former Williams Air Force Base in the heart of the growing East Valley. The campus opened in fall 1996 and was originally called ASU East. Nearly 1,000 students were enrolled in one of the eight degrees offered. The small campus started with two schools - School of Technology, and School of Management and Agribusiness. East College was added in 1997 as an incubator for new professional programs.

In July, 2005 the campus changed its name from ASU East to ASU's Polytechnic Campus to better reflect the mission of its programs. ASU shares more than 600 acres at Power and Williams Field roads with Chandler-Gilbert Community College, Mesa Community College, Embry-Riddle Aeronautical University, an Air Force research laboratory and a Maricopa County elementary school.

In fall 2011 there were 9,752 students enrolled in more than 40 degree programs. Emphasis is on professional and technical programs that prepare students in a hands-on, project- and team-based learning environment, characterized by intimate class sizes, an integrated curriculum and accessible faculty. The degrees incorporate practical and theoretical exercises throughout the programs.

Organization & Degree Programs

Morrison School of Agribusiness and Resource Management
- Business Communication, BA
- Management, BS

School of Letters and Sciences
- Communication, BA
- English, BA
- History, BA
- Interdisciplinary Studies, BIS
- Science, Technology & Society, BS
- Technical Communication, BS

College of Nursing and Health Innovation

Mary Lou Fulton Teachers College
- Early Childhood Education, BAE
- Elementary Education, BAE, MEd
- Physical Education, MPE
- Secondary Education, BAE, MEd
- Special Education, BAE, MEd

College of Technology & Innovation
- Aeronautical Management Technology, BS
- Agribusiness, BS, MS, PhD
- Air Traffic Management, BS
- Alternative Energies Technology, MSTech
- Applied Biological Sciences, BS, MS
- Applied Computer Science, BS
- Applied Psychology, BS, MS
- Applied Science, BAS
- Aviation Management/Human Factors, MSTech
- Computing Studies, MCST

- Computer Systems, BS
- Electronics Engineering, BS, MSTech
- Engineering, BS
- Environmental Technology Management, BS, MSTech
- Food Industry Management, BS
- Global Technology & Development, MSTech
- Graphic Information Technology, BS, MSTech
- Integrated Electronic Systems, MSTech
- Management of Technology, MSTech
- Manufacturing Engineering Technology, BS, MSTech
- Mechanical Engineering Technology, BS, MSTech
- Simulation, Modeling & Applied Cognitive Science, PhD
- Software Engineering, BS
- Technological Entrepreneurship & Management, BS

California State Polytechnic University, Pomona

Cal Poly Pomona opened fall 1938 with an all-male enrollment of 110 students as the Voorhis Unit of California State Polytechnic College in San Luis Obispo; in 1956 there were 508 students and 44 faculty and staff. In a first for the all-male campus, 329 women joined the student body in 1961. The Pomona campus separated from the San Luis Obispo campus in 1966 and became California State Polytechnic College, Kellogg Campus. University status was granted in 1972.

Today, the campus covers 1,438 acres and is the second largest in area among the California State University's 23 campuses. More than 3,000 faculty and staff support the education of 21,000 students. Cal Poly Pomona is known for its learn-by-doing philosophy. The university recognizes that students who solve classroom problems today have an advantage as employees solving real-world problems tomorrow. Faculty in all disciplines apply theory to practice, creating opportunities for students to use their knowledge in hands-on projects, collaboration in research, and participation in valuable internships and service learning programs.

Organization & Degree Programs

College of Agriculture
- Agricultural Science (Education), BS
- Animal Health Science, BS
- Animal Science, BS
- Apparel Merchandising and Management, BS
- Food Marketing and Agribusiness Management, BS
- Foods and Nutrition, BS
- Food Science and Technology, BS
- Plant Science, BS

College of Business Administration
- Accountancy, MS
- Business Administration, BS, MS

College of Education & Integrative Studies
- Education, MAE
- Ethnic and Women's Studies, BA
- Liberal Studies, BA

College of Engineering
- Aerospace Engineering, BS
- Chemical & Materials Engineering, BS
- Civil Engineering, BS
- Electrical and Computer Engineering, BS
- Construction Engineering Technology, BS
- Electronics and Computer Engineering Technology, BS
- Engineering Technology, BS
- Industrial and Manufacturing Engineering, BS
- Mechanical Engineering, BS

College of Environmental Design
- Architecture, BA, MA
- Art, BA
- Graphic Design, BFA
- Landscape Architecture, BS, MLA
- Urban and Regional Planning, BS, MURP
- Regenerative Studies, MS

Collins College of Hospitality Management
- Hospitality Management, BS, MS

College of Letters, Arts & Social Sciences
- Anthropology, BS
- Communication, BS
- Economics, BS, MS
- English, BA
- Spanish, BA
- Geography, BS
- History, BA, MA
- Music, BA
- Philosophy, BA
- Political Science, BA
- Psychology, BA, MS
- Public Administration, MPA
- Social Sciences, BS
- Sociology, BA
- Theatre and New Dance, BA

College of Science
- Biological Sciences, MS
- Biology, BS
- Biotechnology, BS
- Chemistry, BS, MS
- Computer Science, BS, MS
- Environmental Biology, BS
- Geology, BS
- Kinesiology and Health Promotion, BS, MS
- Mathematics, BS, MS
- Science, Technology & Society, BA
- Physics, BS

California State Polytechnic University, San Luis Obispo

Cal Poly SLO was founded as a vocational high school in 1901; the first day of classes was in 1903. The school became California State Polytechnic School in 1937 and awarded its first bachelor's degree 1942. Cal Poly SLO was established as California State Polytechnic College in 1947 and as California Polytechnic State University in 1972.

Today Cal Poly SLO is a distinctive learning community offering academically focused students a hands-on educational experience that prepares them for today's scientific and technical world. Fall 2010 enrollment was 18,360 (17,332 undergraduates; 120 post-baccalaureates; and 908 graduate students). The fall 2010 incoming freshman profile was: GPA 3.84; SAT 1215; ACT 26.8.

 Cal Poly paced 6th in *U.S. News & World Report's* list of the West's best universities, including both public and private institutions, that provide "a full range of undergraduate and master's-level programs but few, if any, doctoral programs." SLO's graduates are in high demand in the job market, with 56% reporting job offers before graduation. Within three months of graduation, 82% had jobs, and 9 months after graduation, 97% of graduates had jobs. Of those reporting, 90% found jobs in their related field of study.

Organization & Degree Programs

College of Agriculture, Food & Environmental Sciences
- Agribusiness, BS, MS
- Agricultural Education, MAE
- Agricultural Science, BS
- Agricultural Systems Management, BS
- Agriculture and Environmental Plant Sciences, BS
- Animal Science, BS
- BioResource and Agricultural Engineering, BS
- Dairy Science, BS
- Earth Science, BS
- Environmental Management & Protection, BS
- Food Science, BS
- Forestry and Natural Resources, BS
- Forestry Sciences, MS
- Nutrition, BS
- Recreation, Parks, & Tourism Administration, BS
- Soil Science, BS
- Wine & Viticulture, BS

College of Architecture & Environmental Design
- Architectural Engineering, BS
- Architecture, BArch, MS
- City & Regional Planning, BS, MCRP, MCRP/MS Engineering
- Construction Management, BS
- Landscape Architecture, BLA

Orfalea College of Business
- Accounting, MS
- Business Administration, BS, MBA
- Business & Technology, MS
- Economics, BS, MS
- Engineering Management, MBA/MS
- Industrial Technology, BS

College of Engineering
- Aerospace Engineering, BS, MS
- Biomedical Engineering, BS, MS

- Civil Engineering, BS
- Civil & Environmental Engineering, MS
- Computer Engineering, BS
- Computer Science, BS, MS
- Electrical Engineering, BS, MS
- Engineering, MS
- Environmental Engineering, BS
- Fire Protection Engineering, MS
- General Engineering, BS
- Industrial Engineering, BS, MS
- Liberal Arts & Engineering Studies, BA
- Manufacturing Engineering, BS
- Materials Engineering, BS
- Mechanical Engineering, BS, MS
- Software Engineering, BS

College of Liberal Arts
- Anthropology and Geography, BS
- Art & Design, BFA
- Child Development, BS
- Communication Studies, BA
- Comparative Ethnic Studies, BA
- English, BA, MA
- Graphic Communications, BS
- History, BA, MA
- Journalism, BS
- Modern Languages & Literatures, BA
- Music, BA
- Philosophy, BA
- Political Science, BA, MPP
- Psychology, BS, MS
- Sociology, BA
- Theatre Arts, BA

College of Science & Mathematics
- Biochemistry, BS
- Biological Sciences, BA, MA, MS
- Biology
- Chemistry, BS
- Kinesiology, BS, MS
- Liberal Studies, BS
- Mathematics, BS, MS
- Microbiology, BS
- Physics, BA, BS
- Polymers & Coatings Sciences, MS
- Statistics, BS

School of Education
- Teacher Education Credentialing
- Education, MAEd (Counseling and Guidance, Educational Leadership and Administration, Special Education)

Polytechnic Institute of New York University

The Polytechnic Institute of New York University was founded in 1854 as Brooklyn Collegiate and Polytechnic Institute. Its name changed in 1889 to Polytechnic Institute of Brooklyn; in 1973 to Polytechnic Institute of New York; in 1985 to Polytechnic University. In 2008 the Institute affiliated with New York University under the name Polytechnic Institute of NYU, establishing an alliance between the Polytechnic, the nation's second oldest private engineering school, and NYU, the largest private university in the United States.

Today the Polytechnic Institute is a comprehensive school of engineering, applied sciences, technology and research. Its academic programs are rooted in a 156-year tradition of invention, innovation and entrepreneurship: **i²e**. Project-based coursework confronts students with problems that don't have easy solutions, or that often have many. By figuring out the best solution, students learn to push their thinking, refine their designs, and develop a taste for invention and innovation. As they strive to solve the long-term and everyday problems of the 21st century, faculty and students invent products and applications that form the foundations of start-up companies.

NYU Poly is organized in eleven academic departments. There are 1,768 students attending the Institute, representing 26 states plus District of Columbia and 34 countries. More than 89% of full-time students receive financial aid. More than 89% of undergraduate students receive job offers within 6 months of graduation, and the average graduate earns a median annual starting salary of $62,400.

Organization & Degree Programs

Department of Applied Physics
- Physics, BS, MS
- Physics & Mathematics, BS

Department of Chemical and Biological Engineering
- Chemical & Biomolecular Engineering, BS
- Chemical Engineering, MS, PhD

Department of Chemical and Biological Sciences
- Biomolecular Science, BS
- Biotechnology & Entrepreneurship, MS
- Chemistry, MS
- Biomedical Engineering, MS
- Biotechnology, MS

Department of Civil Engineering
- Civil Engineering, BS, MS
- Construction Management, BS, MS
- Environmental Engineering, MS
- Environmental Science, MS
- Transportation Management, MS
- Transportation Planning & Engineering, MS, PhD
- Urban Systems Engineering & Management, MS

Department of Computer Science and Engineering
- Computer Science, BS, MS, PhD
- Computer Engineering, BS
- Cybersecurity, MS
- Information Systems Engineering, MS

Department of Electrical and Computer Engineering
- Electrical Engineering, BS, MS, PhD
- Electrophysics, MS
- Computer Engineering, BS, MS

- Systems Engineering, MS
- Telecommunication Networks, MS
- Interdisciplinary Studies in Engineering (Wireless Innovation), ME

Department of Finance and Risk Engineering
- Financial Engineering, MS

Department of Mathematics
- Mathematics, BS, MS, PhD

Department of Mechanical and Aerospace Engineering
- Mechanical Engineering, BS, MS, PhD
- Industrial Engineering, MS
- Manufacturing Engineering, MS

Department of Technology Management
- Business & Technology Management, BS
- Management of Technology, MS, Executive MS, PhD (Technology Management)
- Information Management, Executive MS
- Management, MS
- Organizational Behavior, MS

Department of Technology, Culture and Society
- Integrated Digital Media, BS, MS
- Science & Technology Studies, BS
- Sustainable Urban Environments, BS
- Environment-Behavior Studies, MS
- History of Science & Technology, MS

Rensselaer Polytechnic Institute

Rensselaer Polytechnic Institute, the nation's oldest technological university, serves undergraduate and graduate students, as well as working professionals around the world. Established in 1824 in Troy, NY, the Rensselaer School was the first school of science and civil engineering to be established in any English-speaking country. It became the Rensselaer Institute in 1833, and in the 1850s its purpose was broadened to become a polytechnic institution. The Institute's name was changed in 1861 to Rensselaer Polytechnic Institute.

In fall 2010 Rensselaer had 5,346 resident undergraduate students and 1,091 resident graduate students. Nearly 27 % of undergraduate students in 2011 are from areas outside of the Northeast. First-year students hail from 42 states, in addition to the District of Columbia, Puerto Rico, and 14 foreign countries. Of the incoming freshman, 65% are in the top 10% of their high school classes, and 50% of the students have an SAT between 1280-1450.

Students are encouraged to work in interdisciplinary programs that allow them to combine scholarly work from several departments or schools. The university provides rigorous, engaging, interactive learning environments and campus-wide opportunities for leadership, collaboration, and creativity. All students are required to purchase a laptop for their course work, at an approximate cost of $1,800.

Organization & Degree Programs

School of Architecture
- Architecture, BArch, MArch, MS, PhD

Lally School of Management & Technology
- Business, BS
- Business Administration, MBA, Executive MBA
- Financial Engineering & Risk Analysis, MS
- Management, BS/J.D. Law, MS
- Management & Technology, PhD
- Technology Commercialization & Entrepreneurship, MS

School of Engineering
- Biomedical Engineering, BS, MS, Deng, PhD
- Chemical & Biological Engineering, BS, MEng

School of Humanities, Arts and Social Sciences
- Cognitive Science, BS, MS, PhD
- Communication, BS
- Communication (Graphics Design), BS
- Communication & Rhetoric, MS, PhD
- Economics, BS
- Ecological Economics, PhD
- Electronic Arts, BS
- Electronic Media Arts & Communication, BS
- Games Simulation Arts & Sciences, BS
- Human-Computer Interaction, MS
- Information Technology, BS
- Philosophy, BS
- Psychology, BS
- Technical Communication, MS

School of Science
- Applied Groundwater Science, PMD
- Applied Mathematics, MS
- Applied Physics, BS

- Biochemistry & Biophysics, BS, PhD
- Biology, BS, PhD
- Bioinformatics & Molecular Biology, BS
- Chemistry, BS
- Chemistry & Chemical Biology, MS, PhD
- Computer Science, BS, MS, PhD
- Environmental Science, BS
- Geology, BS, MS, PhD
- Hydogeology, BS, MS
- Information Technology & Web Science, BS, MS
- Mathematics, BS, MS, PhD
- Multidisciplinary Science, PhD
- Physics, BS, MS, PhD
- Science & Technology Studies, MS, PhD

Southern Polytechnic State University

Southern Polytechnic was founded in 1948 as a two-year division of Georgia Institute of Technology. It was established at the request of Georgia business and industry and first opened its doors as the Technical Institute in Chamblee, Georgia, with a staff of 12 and 116 students, all but 10 being World War II veterans.

In 1949, SPSU became the Southern Technical Institute and was recognized as a college-level school by the U.S. Department of Education. Twelve years later, the college migrated to its present campus in Marietta, Georgia. In 1961, eight new buildings were built on 120 acres of land. SPSU became accredited as a four-year college in 1970, and was one of the last technical institutes in the nation to offer the bachelor of Engineering Technology degree. In 1979-1980 Southern Poly separated ties with Georgia Tech, and in the summer of 1980, SPSU officially became the 14th senior college and the 33rd independent unit of the University System.

Southern Polytechnic now sits on more than 203 acres, is comprised of 65 buildings, and serves approximately 5,500 students, representing 36 states and 64 countries. Southern Poly educates students for leadership in an increasingly technological world. Students are prepared for their very first job after graduation, with the skills that make them highly marketable and successful. In fall 2010 Southern Poly served 5,064 undergraduate students and 693 graduate students. The average fall 2010 SAT score was 1132.

Organization and Degree Programs

School of Architecture, Civil Engineering Technology & Construction
- Architecture, BArch
- Civil Engineering Technology, BS
- Construction Management, BS, MS
- Surveying & Mapping, BS

School of Arts & Sciences
- Biology, BS
- Chemistry, BS
- English & Professional Communication, BA
- Information & Instructional Design, MS
- Information Design & Communication, MS
- International Studies, BS
- Mathematics, BS
- Media Arts, BA
- Physics, BA, BS
- Political Science, BS
- Psychology, BS
- Technical Communication, BS

School of Engineering Technology & Management
- Accounting, BS, MS
- Apparel & Textiles Technology, BA
- Business Administration, BS, BAS, MBA
- Computer Engineering Technology, BS
- Electrical Engineering Technology, BS, MS
- Industrial Engineering Technology, BS
- Manufacturing Operations, BAS
- Mechanical Engineering Technology, BS
- Quality Assurance Program, MS
- Supply Chain Logistics, BAS
- Telecommunications Engineering Technology, BS

School of Computing and Software Engineering
- Computer Game Design & Development, BS
- Computer Science, BA, BS, MS
- Information Technology, BS, BAS, MS
- Software Engineering, BS, MS

Division of Engineering
- Civil Engineering, BS
- Construction Engineering, BS
- Electrical Engineering, BS
- Mechanical Engineering, BS
- Mechatronics Engineering, BS
- Systems Engineering, BS, MS

University of Wisconsin – Stout

Located in Menomonie, WI, University of Wisconsin-Stout was established as Stout State College by the Board of Regents of the State Colleges in 1955. In 1964 the name was changed to Stout State University. The Wisconsin State Universities and the University of Wisconsin campuses merged to form the University of Wisconsin System in 1971. Stout was designated by the Board of Regents as one of only two special mission universities in the UW System, offering programs "related to professional careers in industry, technology, home economics, applied art and the helping professions." In March 2007, UW-Stout was designated "Wisconsin's Polytechnic University" by the UW System Board of Regents. In 2001 UW-Stout was the first university to win the Malcolm Baldrige National Quality Award.

Today UW Stout focuses on applied learning, scientific theory and research to solve real-world problems and grow the state's economy. Students learn in an active, innovative and technology-rich environment. An undergraduate steps on campus and is handed a laptop computer, which is replaced after two years. UW-Stout has wireless access all over campus, professors integrate technology in the way they teach, and UW-Stout's classrooms have the most modern technology and media capabilities. Programs and courses respond to new demands of business, industry and society. More than half of the current programs at UW-Stout are only offered there and nowhere else in the UW System.

In fall 2010 there were 9,339 students attending UW-Stout (8,303 undergraduates and 1,036 graduate students). Students came from 45 states and 38 nations. Well over 90% of UW-Stout students are employed a year after graduation, and most of them work in their field of study.

Organization and Degree Programs

College of Arts, Humanities & Social Sciences
- Applied Social Science, BS
- Art, BFA
- Design, MFA
- Game Design & Development, BS
- Professional Communication & Emerging Media, BS
- Technical & Professional Communication, MS

College of Education, Health & Human Sciences
- Applied Psychology, MS
- Art Education, BS
- Career & Technical Education, MS, EdS
- Career, Technical Education & Training, BS
- Cognitive Science, BS
- Dietetics, BS
- Early Childhood Education, BS
- Education, MS
- Family & Consumer Sciences Education, BS
- Family Studies & Human Development, MS
- Food & Nutritional Sciences, MS
- Food Systems & Technology, BS
- Health, Wellness & Fitness, BS
- Human Development & Family Studies, BS
- Marketing & Business Education, BS
- Marriage & Family Therapy, MS
- Mental Health Counseling, MS
- Psychology, BA
- School Counseling, MS
- School Psychology, MSEd, EdS
- Science Education, BS
- Special Education, BS
- Technology Education, BS, MS

- Technology & Science Education, BS
- Vocational Rehabilitation, BS, MS

College of Management
- Business Administration, BS
- Golf Enterprise Management, BS
- Hotel, Restaurant & Tourism Management, BS
- Management, BS
- Operations & Supply Management, MS
- Property Management, BS
- Retail Merchandising & Management, BS
- Risk Control, MS
- Supply Chain Management, BS
- Training & Development, MS

College of Science, Technology, Engineering & Mathematics
- Apparel Design & Development, BS
- Applied Mathematics & Computer Science, BS
- Applied Science, BS
- Cognitive Science, BS
- Computer Engineering, BS
- Construction, BS
- Engineering Technology, BS
- Game Design & Development, BS
- Graphic Communications Management, BS
- Information & Communication Technologies, BS, MS
- Information Technology Management, BS
- Manufacturing Engineering, BS, MS
- Packaging, BS
- Plastics Engineering, BS

Virginia Polytechnic Institute and State University (Virginia Tech)

Located in Blacksburg, VA, Virginia Tech was founded in 1872 and has the largest number of degree offerings in Virginia, more than 125 campus buildings, a 2,600-acre main campus, off-campus educational facilities in six regions, a study-abroad site in Switzerland, and a 1,700-acre agriculture research farm near the main campus.

Virginia Tech is a public land-grant university that takes a hands-on, engaging approach to education, preparing scholars to be leaders in their fields and communities. As the commonwealth's most comprehensive university and its leading research institution, Virginia Tech offers 215 undergraduate and graduate degree programs to more than 30,000 students and manages a research portfolio of nearly $400 million. The university fulfills its land-grant mission of transforming knowledge to practice through technological leadership and by fueling economic growth and job creation locally, regionally, and across Virginia.

In 2010-2011 Virginia Tech served 31,006 students (28,687 on-campus; 23,609 undergraduate and 5,078 graduate). Eighty-four percent of the 2009-2010 graduates responding to the Post-Graduation Survey of students receiving a bachelor's degree indicated they had jobs before Commencement, and 86% indicated the jobs were related to their majors. Seventy-five percent reported making a minimum salary of $57,000.

Organization and Degree Programs

College of Agricultural & Life Sciences
- Agribusiness, BS
- Agricultural Sciences, BS
- Agricultural Technology, AA
- Agricultural & Extension Education, MS, PhD
- Agricultural & Life Sciences, MS, MSLFS
- Agriculture & Applied Economics, MS, PhD
- Animal and Poultry Sciences, BS, MS, PhD
- Applied Economic Management, BS
- Biochemistry, BS, MSLFS, PhD
- Crop and Soil Environmental Sciences, BS, MS, PhD
- Dairy Science, BS, MS, PhD
- Entomology, MSLFS, PhD
- Environmental Science, BS
- Food Science and Technology, BS, MS, MSLFS, PhD
- Horticulture, BS, MS, PhD
- Human Nutrition, Foods and Exercise, BS, MS, PhD
- Plant Pathology, Physiology & Weed Science, MS, PhD

College of Architecture & Urban Studies
- Architecture, Barch, MS, MArch
- Architecture & Design Research, PhD
- Art History, BA
- Studio Art, BFA
- Creative Technologies, MFA
- Visual Communication & Graphic Design, BA
- Building Construction, BS, MS
- Environmental Design & Planning, PhD
- Environmental Policy and Planning, BS
- Governmental & International Affairs, MPIA, PhD
- Industrial Design, BS
- Interior Design, BS
- Landscape Architecture, BLA, MLA, PhD

- Planning, Governance & Globalization, PhD
- Public and Urban Affairs, BA
- Public Administration & Public Affairs, MPA, PhD
- Urban & Regional Planning, MURPL

Pamplin College of Business
- Accounting and Information Systems, BS, MACIS, PhD
- Business Administration, MBA
- Business Information Technology, BS, PhD
- Economics, BS
- Finance, BS, MS, PhD
- Hospitality and Tourism Management, BS, MS, PhD
- Management, BS, PhD
- Marketing, BS, MS, PhD

College of Engineering
- Aerospace Engineering, BS, MEng, MS, PhD
- Biological Systems Engineering, BS, MEng, MS, PhD
- Chemical Engineering, BS, MEng, MS, PhD
- Civil and Environmental Engineering, BS
- Civil Engineering, MEng, MS, PhD
- Computer Engineering, BS, MEng, PhD
- Computer Science, BS
- Computer Science & Applications, MS, PhD
- Construction Engineering and Management, BS
- Electrical Engineering, BS, MEng, MS, PhD
- Engineering Science and Mechanics, BS
- Environmental Engineering, MS
- Environmental Sciences & Engineering, MS
- General Engineering, BS
- Industrial and Systems Engineering, BS, MEA, MS, PhD
- Materials Science and Engineering, BS, MEng, MS, PhD
- Mechanical Engineering, BS, MEng, MS, PhD
- Mining Engineering, BS, MEng, MS, PhD
- Ocean Engineering, BS, MS

College of Liberal Arts & Human Sciences
- Alliance for Social, Political, Ethical & Cultural Thought, PhD
- Apparel, BA
- Housing, BA
- Resource Management, BA
- Classical Studies, BA
- Communication, BA, MA
- Creative Writing, MFA
- Education, Career & Technical Education, MSEd, EdS, EdD, PhD
- Education, Counselor Education, MA, PhD
- Education, Curriculum & Instruction, EdS, EdD, MAEd, PhD
- Education, Educational Leadership & Policy Studies, MA, EdS, EdD, PhD
- Education, Educational Research & Evaluation, PhD
- English, BA, MA
- Foreign Languages, Culture & Literature, MA

- French, BA
- German, BA
- History, BA, MA
- Human Development, BA, MS, PhD
- Humanities, Science, and Environment, BA
- Interdisciplinary Studies, BA
- International Studies, BA
- Music, BA
- Philosophy, BA, MA
- Political Science, BA, MA
- Rhetoric & Writing, PhD
- Science & Technology Studies, MS, PhD
- Sociology, BA
- Spanish, BA
- Theatre and Cinema, BA

College of Natural Resources & Environment
- Environmental Resources Management, BS
- Fisheries Science, BS
- Fisheries & Wildlife Science, MS, PhD
- Forestry, BS, MS, PhD
- Geography, BS, MS, PhD
- Geospatial & Environmental Analysis, PhD
- Meteorology, BS
- Natural Resources, MNR
- Natural Resources Conservation, BS
- Wildlife Science, BS
- Wood Science and Forest Products, BS, MS, MF, PhD

College of Science
- Biochemistry, BS
- Biological Sciences, BS, MS, PhD
- Biomedical Technology Development & Management, MS
- Chemistry, BS, MS, PhD
- Economics, BS, PhD
- Geosciences, BS, MS, PhD
- Mathematics, BS, MS, PhD
- Physics, BS, MS, PhD
- Psychology, BS, MS, PhD
- Statistics, BS, MS, PhD

College of Veterinary Medicine
- Biomedical & Veterinary Sciences, MS, PhD
- Public Health, MPH

Worcester Polytechnic Institute

WPI was founded in 1865, just after the Civil War. Its founders wanted to create a new kind of university to help prepare a new professional class of engineers, scientists and entrepreneurs to fuel this new era. They had different ideas about how best to educate technological professionals - students not only learned the fundamentals of science and engineering, but also had opportunities to apply them by solving real-world problems.

WPI's founding motto of *Theory and Practice* continues to underlie academic programs. Project activity is an integral part of the WPI educational experience. The Major Qualifying Project (MQP) reflects the student's major field of study. The Interactive Qualifying Project (IQP) relates technology and science to society or human needs**.** Students can also make a difference worldwide through the Global Perspectives program.

WPI's current enrollment is 3,537 undergraduates and 1,354 graduate students. Students represent 45 states and 62 countries. Typically, over 90% of students who register with the Career Development Center are placed in jobs or graduate programs. Co-op programs are available to all students, as well as internships both on and off campus. According to a report by PayScale, Inc., among all colleges and universities in the nation, WPI ranks in the top 10 for highest starting median salary, and in the top 20 for highest mid-career median pay. Median starting salaries among WPI graduates with up to five years of work experience averaged $60,900. For graduates with 10 to 20 years of experience, the mid-career median was $104,000.

Organization and Degree Programs

Engineering & Computer Science
- Aerospace Engineering, BS
- Biomedical Engineering, BS, ME, MS, PhD, Joint PhD in Biomedical Engineering & Medical Physics with University of Massachusetts Medical School
- Chemical Engineering, BS, MS, PhD
- Civil & Environmental Engineering, BS
- Civil Engineering, ME, MS, PhD
- Clinical Engineering, MS
- Computer Science, BS, MS, MS with Computer and Communications Networks specialization, PhD
- Construction Project Management, Interdisciplinary MS
- Electrical & Computer Engineering, BS, ME, MS, PhD
- Engineering in Biomedical Engineering, MS
- Environmental Engineering, BS, ME, MS
- Fire Protection Engineering, BS, MS, PhD; 5-year BS/MS Program
- Industrial Engineering, BS
- Interactive Media & Game Development, BS
- Interdisciplinary Studies, MS, PhD
- Liberal Arts & Engineering, BS
- Manufacturing Engineering, MS, PhD
- Materials Process Engineering, MS
- Materials Science Engineering, MS, PhD
- Mechanical Engineering, BS, MS, PhD
- Robotics Engineering, BS, MS, PhD
- Systems Engineering, MS

Liberal Arts
- Economic Science, BS
- Environmental and Sustainability Studies, BA
- Humanities & Arts, BA
- Interactive Media & Game Development, BS, MS
- Interdisciplinary Social Science, PhD
- International Studies, BS

- Learning Sciences & Technology, MS, PhD
- Liberal Arts and Engineering, BA
- Professional Writing, BA, BS
- Psychological Science, BS
- Social Science, PhD
- Society, Technology & Policy, BS
- System Dynamics, BS, MS

School of Business
- Business Administration, MBA
- Information Technology, MS
- Management, BS, MS
- Management Information Systems, BS
- Management Engineering, BS
- Marketing & Technological Innovation, MS
- Operations Design & Leadership, MS

Sciences
- Actuarial Mathematics, BS
- Applied Mathematics, MS
- Applied Statistics, MS
- Biochemistry, BS, MS, PhD
- Biology & Biotechnology, BS, MS
- Bioinformatics and Computational Biology, BS
- Biotechnology, PhD
- Chemistry, BS, MS, PhD
- Environmental Sciences
- Financial Mathematics, PSM
- Industrial Mathematics, PSM
- Mathematical Sciences, BS, PhD
- Mathematics, 5-year BS/MS Program
- Mathematics for Educators, MME
- Physics, BS, MS, PhD

Pre-Professional Studies
- Pre-Dental
- Pre-Medical
- Pre-Law
- Pre-Veterinary

Georgia Institute of Technology

Founded on October 13, 1885, the Georgia School of Technology opened its doors in October 1888 to 84 students. The School's creation signaled the beginning of the transformation of the agrarian South to an industrial economy. During its first fifty years, Tech grew from a narrowly focused trade school to a regionally recognized technological university. In 1948, the School's name was changed to the Georgia Institute of Technology to reflect a growing focus on advanced technological and scientific research. In recent years, Georgia Tech has been a national leader in managing the global transition from an industrial economy to an information economy.

Georgia Tech's overall research expenditures in 2010 were $611 million. Georgia Tech ranks among the top 10 in research expenditures among universities without a medical school. In addition, Georgia Tech has an estimated $2.15 billion annual impact on the economy. Georgia Tech is consistently the only technological university ranked in *U.S. News & World Report*'s listing of America's top ten public universities.

Georgia Tech's fall 2010 enrollment was 20,720 students (13,750 undergraduates; 6,970 graduate students). Eighteen percent (3,778) of the student population represented 128 countries. Approximately 65% of Georgia Tech graduates in May, 2011 were employed at Commencement. The average salary was approximately $57,000 (Career and Salary Survey, fall 2010).

Organization and Degree Programs

College of Architecture
- Architecture, BS, MArch, MS, PhD
- Building Construction, BS, MS (Building Construction and Facility Management), PhD (Architecture w/concentration in Building Construction)
- Bachelor of Science in Industrial Design
- City and Regional Planning, MCRP, PhD
- Industrial Design, MS
- Music Technology, MS, PhD
- Urban Design, MS

College of Computing
- Algorithms, Combinatorics, Optimization, PhD
- Bioengineering, PhD
- Bioinformatics, PhD
- Computer Science, BS, MS, PhD
- Computational Media (Interdisciplinary), BS
- Bioengineering, MS
- Computational Science and Engineering, MS, PhD
- Human-Computer Interaction, MS, PhD (Human-Centered Computing)
- Information Security, MS
- Robotics, PhD

College of Engineering
- Aerospace Engineering, BS, MS, PhD
- Algorithms, Combinatorics, Optimization, PhD
- Applied Systems Engineering, PM
- Bioengineering, MS, PhD
- Bioinformatics, PhD
- Biomedical Engineering, BS, PhD
- Chemical Engineering, MS, PhD
- Chemical and Biomolecular Engineering, BS
- Civil Engineering, BS, MS, PhD
- Computational Science and Engineering, MS, PhD
- Computer Engineering, BS
- Electrical Engineering, BS

- Electrical and Computer Engineering, MS
- Engineering, Science and Mechanics, MS, PhD
- Enterprise Transformation, MS
- Environmental Engineering, BS, MS, PhD
- Health Systems, MS
- Industrial Engineering, BS, MS, PhD
- International Logistics, MS
- Materials Science and Engineering, BS, MS, PhD
- Mechanical Engineering, BS, MS, PhD
- Medical Physics, MS
- Nuclear Engineering, MS
- Nuclear and Radiological Engineering, BS, PhD
- Operations Research, MS, PhD
- Paper Science and Engineering, MS, PhD
- Quantitative and Computational Finance, MS
- Robotics, PhD
- Statistics, MS
- Supply Chain Engineering, MS

Ivan Allen College of Liberal Arts
- Applied Language and Intercultural Studies, BS
- Computational Media (Interdisciplinary), BS
- Digital Media, MS, PhD
- Economics, BS, MS, PhD
- Economics and International Affairs, BS
- Global Economics and Modern Languages, BS
- History and Sociology of Technology and Science, MS, PhD
- History, Technology, and Society, BS
- Human-Computer Interaction, MS
- International Affairs, BS, MS
- International Affairs and Modern Language, BS
- International Affairs, Science and Technology, PhD
- Public Policy, BS, MS, PhD

College of Management
- Business Administration, BS, MBA, MBA Global Business, MBA Management of Technology
- Management, MS
- Quantitative and Computational Finance, MS, PhD

College of Sciences
- Algorithms, Combinatorics, Optimization, PhD
- Applied Mathematics, BS
- Applied Physics, BS
- Applied Physiology, PhD
- Biochemistry, BS
- Bioinformatics, MS, PhD
- Biology, BS, MS, PhD
- Chemistry, BS, MS, PhD
- Computational Science and Engineering, MS, PhD
- Discrete Mathematics, BS
- Earth and Atmospheric Science, BS, MS, PhD
- Human-Computer Interaction, MS
- Mathematics, MS, PhD

- Paper Science and Engineering, MS, PhD
- Physics, BS, MS, PhD
- Prosthetics and Orthotics, MS
- Psychology, BS, MS, PhD (Cognitive Aging; Cognitive and Brain Sciences; Engineering Psychology; Industrial/Organizational Psychology; Quantitative Psychology
- Quantitative and Computational Finance, MS
- Statistics, MS

NOTE: While Georgia Tech does not use the term "polytechnic" in its institutional name, it emphasizes STEM fields, the use of research to advance science and technology, and a focus on preparing students to use innovation to solve real-world problems. The terms "institute of technology" and "polytechnic" are sometimes used synonymously, and usage of the terms varies greatly internationally. Georgia Tech is included here as it is an institution that is both familiar and well-recognized in the South, and an institution that Florida's citizens might readily associate with the term *polytechnic*.

Appendix E

Comparison of Degree Programs at New University, USF Polytechnic and Polytechnic Universities

NEW UNIVERSITY NEW DEGREE PROGRAMS PHASE I 2013-2016	ASU Poly	Cal Poly Pomona	Cal Poly SLO	Georgia Tech	NYU Poly	Rensselaer Poly	Southern Poly	UW Stout	Virginia Tech	Worcester Poly
Accounting & Financial Management, BS										
Alternative Energy, MS	MSTech Alternative Energies Technology		BSBioresource& Agricultural Engineering							
Biological Sciences, BS	BS, MS Applied BiologicalSciences	BS	BA, MA, MS	BS, MS, PhD Biology					BS, MS, PhD	
Business Administration, BS/MBA Accelerated Program										
Dietetics & Nutritional Science, BS, MS	BS Dietetics	BS Foods & Nutrition	BS Nutrition					BS Dietetics; MS Food & Nutritional Sciences	BS, MS,Phd Human Nutrition, Foods & Exercise	
Digital Design & Technology, BS		BFA Graphic Design		MS, PhD Digital Media	BS, MS Integrated Digital Media	BS Communication (Graphics Design)	BA Media Arts		BA Visual Communication & Graphic Design	
Health Information Technology, BS										
Informatics, BS, MS				PhD, Bioinformatics						
Integrated STEM Education, MS										
Law Enforcement Science & Technology, BS										
Software Engineering, BS	BS		BS				BS, MS			
Systems Engineering, BS, MS (Energy/Food; Environment; Health); BS (Mechatronics)				PM Applied Systems Engineering	MS Systems Engineering		BS, MS Systems Engineering			MS Systems Engineering
Technology &	BS Technological				BSBusiness &	PhD				

	ASU Poly	Cal Poly Pomona	Cal Poly SLO	Georgia Tech	NYU Poly	Rensselaer Poly	Southern Poly	UW Stout	Virginia Tech	Worcester Poly
Innovation Management, BS, MS	Entrepreneurship & Management				Technology Management	Management& Technology; MS Technology Commercialization/ Entrepreneurship				

NEW UNIVERSITY NEW DEGREE PROGRAMS PHASE II 2017-2021	ASU Poly	Cal Poly Pomona	Cal Poly SLO	Georgia Tech	NYU Poly	Rensselaer Poly	Southern Poly	UW Stout	Virginia Tech	Worcester Poly
Applied Economics & Public Policy, BS										
Applied Mathematics & Statistics, MS			BS Statistics	BS Applied Mathematics; MS Statistics		MS Applied Mathematics			BS, MS, PhD Statistics	MS Applied Mathematics; MS Applied Statistics
Applied Psychology, BS	BS, MS							MS		
Architectural Engineering & Design, BS		BA, MA Architecture; BS, MLA Landscape Architecture	BS Architectural Engineering; BArch, MS Architecture; BS Industrial Design; BLA Landscape Architecture	BS, March, MS, PhD Architecture; BS, MS Industrial Design; MS Urban Design		BArch, MArch, MS, PhD Architecture	BArch Architecture		BArch, MArch, MSArchitecture; BS, MLA, PhD Landscape Architecture	
Biochemistry, BS			BS	BS						
Chemistry, BS		BS, MS	BS	BS, MS, PhD	MS	BS	BS		BS, MS, PhD	BS, MS, PhD
Cultural Resource Administration & Policy, BS										
Design & Applied Arts, BS								MFA	BS Interior Design	
Elementary Mathematics & Science Education, BS										
Engineering Psychology, BS				PhD Engineering Psychology						
Food Science, Production & Technology, BS	BS Food Industry Management	BS Food Science & Technology	BS Food Science						BS, MS, MSLFS, PhD Food Science & Technology	
Green Technology Management, MS	BS, MSTech Environmental Technology Management									
Health Promotion & Education, MS										
Human Factors Integration, MS										
Language & Global Culture Studies, BS				BS Applied Language &						

				Intercultural Studies						
Learning Psychology, MS										
Logistics & Supply Chain Management, MS				MS International Logistics; MS Supply Chain Engineering			BAS Supply Chain Logistics	MS Operations & Supply Management; BS Supply Chain Management		
Mathematics, BS		BS, MS	BS,MS	MS, PhD	BS, ME, PhD	BS, MS, PhD	BS		BS, MS, PhD	BS/MS 5-year Program
Physics, BS		BS	BA,BS	BS Applied Physics; BS, MS, PhD Physics	BS, MS	BS, MS, PhD	BA, BS		BS, MS, PhD	BS, MS, PhD
Recreational Therapy, MS										
Secondary Mathematics & Science Education, BS										MME Mathematics for Educators
Systems Engineering, PhD										
Technology-mediated Learning, MAT or MEd										MS, PhD Learning Sciences & Technology
NEW UNIVERSITY NEW DEGREE PROGRAMS PHASE III 2022-2026	**ASU Poly**	**Cal Poly Pomona**	**Cal Poly SLO**	**Georgia Tech**	**NYU Poly**	**Rensselaer Poly**	**Southern Poly**	**UW Stout**	**Virginia Tech**	**Worcester Poly**
Animal Sciences, BS		BS	BS						BS, MS, PhD Animal & Poultry Sciences	
Cyber Security & Safety, MS					MS Cybersecurity					
Clinical Laboratory/Medical Research Technology, BS										
Financial Engineering & Risk Management, MS					MS Financial Engineering	MS Financial Engineering & Risk Analysis				
Forensic Science/Studies,MS										
Mobile Technologies, MS										
Modeling & Simulation, MS	PhD Simulation, Modeling & Applied Cognitive Science									
Pharmaceutical Sciences, BS										

	Photonics/Optics, MS									
Talent Management, MS										
Veterinary Biomedical & Clinical Sciences, MS									MS, PhD Biomedical & Veterinary Sciences	

CURRENT DEGREE PROGRAMS USF POLYTECHNIC	ASU Poly	Cal Poly Pomona	Cal Poly SLO	Georgia Tech	NYU Poly	Rensselaer Poly	Southern Poly	UW Stout	Virginia Tech	Worcester Poly
Applied Science, BS	BAS							BSAS		
Business Administration, BA, BS (concentrations in General Business Administration, Management & Marketing)	BS Management	BS, MS Business Administration	BS Business Administration	BS Business Administration; MS Management	MS Management	BS Business; BS/JD, MSManagement	BAS, BS Business Admin	BS Business Administration; BS Management	BS, PhD Management; BS, MS, PhD Marketing	BS, MS Management
Business Administration, MBA			MBA	MBA, MBA Global Business; MBA Management of Technology		MBA	MBA		MBA	MBA
Counselor Education, MA			MAEd					MS School Counseling	MA, PhD	
Criminology, BA										
Educational Leadership, MEd			MAEd						MA, EdS,EdD, PhD	
Elementary Education, BS	BAE, MEd									
General Studies, BGS										
Industrial Engineering, BS		BS, Industrial & Manufacturing Engineering	BS, MS	BS, MS, PhD	MS				BS, MEA, MS, PhD Industrial & Systems Engineering	BS
Information Technology, BS, MS						BS, MS	BAS, BS, MS	BS, MS Information & Communication Technologies; BS Information Technology Management		MS
Interdisciplinary Social Sciences, BA		BS, Social Sciences								PhD
Psychology, BA	Applied BS, MS	BA, MS	BS, MS	BS, MS, PhD (Cognitive Aging;		BS	BS	BA	BS, MS, PhD	

				Cognitive & Brain Sciences; Engineering Psychology; Industrial/ Organizational Psychology; Quantitative Psychology)					
Reading Education, MA									

Appendix F

Comparison of Degree Program Array at New University, USF Polytechnic, and SUS Universities

NEW UNIVERSITY NEW DEGREE PROGRAMS PHASE I 2013-2017	FAMU	FAU	FGCU	FIU	FSU	NC	UCF	UF	UNF	USF	UWF
Accounting & Financial Management, BS											
Alternative Energy, MS	MSTech Alternative Energies Technology		BS Bioresource & Agricultural Engineering								
Architectural Engineering & Design, BS	BArch, MArch	BArch	BS Architectural Engineering; BArch, MS Architecture; BLA Landscape Architecture	B, M Architecture; M Landscape Architecture			B Design - Architecture	B, M Architecture; B, MLA Landscape Architecture; MS Architectural Studies		B, M Architecture	
Biological Sciences, BS	BS, M Biology	BA, BS, BS/MS, MS, MST	BA, BS Biology	B, M, D Biology	B, M, D Biological Science	B, Biology	BS, Biology	B, Biological Sciences	MA, MS Biology	B, MS, PhD Biology	MS, Biology
Business Administration, BS/MBA Accelerated Program							UCF 1-year FT Program MBA only				
Dietetics & Nutritional Science, BS, MS				B, M, D Dietetics & Nutrition	B Dietetics; B Food & Nutrition Science; M Nutrition & Food Science			B, MS, PhD Food Science & Human Nutrition	BS, MS Nutrition & Dietetics		
Digital Design & Technology, BS	BS Graphic Design & Graphic Communication	MFA Media, Technology & Entertainment, BFA, MFA Graphic Design			B Animation & Digital Arts; B Graphic Design		BA, MA Digital Media	B, MA, MS Digital Arts & Sciences; B Graphic Design	BFA Graphic Design & Digital Media		BFA Digital Arts
Health Information Technology, BS	BS Health Information Management						BS Health Informatics & Information Mgmt; MS Health Care Informatics			MS Health Systems Informatics	
Informatics, BS, MS											

NEW UNIVERSITY NEW DEGREE PROGRAMS PHASE II 2018-2022	FAMU	FAU	FGCU	FIU	FSU	NC	UCF	UF	UNF	USF	UWF
Integrated STEM Education, MS											
Law Enforcement Science & Technology, BS					B, M Computer Criminology						
Software Engineering, BS			BS					MS Computing & Info Sciences – Software Engineering			BS Computer Science – Software Engineering
Systems Engineering, BS, MS				BS				BS, MS, PhD			
Technology & Innovation Management, BS, MS											
Animal Sciences, BS								B, MA, MS, PhD			
Applied Economics & Public Policy, BS					B Applied Economics						
Applied Mathematics & Statistics, MS		MS		M Applied Mathematics; B, M Statistics	B, M, D Applied Computational Mathematics; B, M, D Statistics	B Applied Mathematics	BS Mathematics Applied Track; BS Statistics	B, MS, PhD Statistics	BA, BS Statistics; MS Mathematical Science - Statistics	MA, PhD Statistics	
Applied Psychology, BS											
Biochemistry, BS			BS			B	BS	B, MS, PhD		MS, PhD	MS, PhD
Chemistry, BS	BS, M	BA, BS, MS, MST, PhD	BA	B, M, D	B, M, D	B	BS	MS, PhD	BS	B, MS, PhD	BA, BS
Clinical Laboratory/ Medical Research Technology, BS											BS, Clinical Laboratory Sciences
Cultural Resource Administration & Policy, BS					M Museum & Cultural Heritage Studies						
Cyber Security & Safety, MS					B						
Design & Applied Arts, BS	BS Landscape Design & Mgmt			M Interior Design	B, M Interior Design			B, MID Interior Design			
Elementary			MEd Curriculum				BS Mathematics	MA, MEd	BAE, Math Ed;	MA, MAT, EdS	

Program											
Mathematics & Science Education, BS			& Instruction – Math; Science				Ed	Mathematics Ed; MA, MEd Science Ed	BAE Science Ed – Biology; -Chemistry; -Physics	Mathematics Ed; MA Science & Mathematics; MA, MAT, EdS Science Ed; PhD Teaching & Learning in Mathematics, Science	
Engineering Psychology, BS											
Financial Engineering & Risk Management, MS					B		B				
Food Science, Production & Technology, BS								B, M, PhD			
Forensic Science/Studies, MS			BS, Forensic Studies; MS Criminal Forensic Studies	M Forensic Science			BS, MS Forensic Science				
Green Technology Management, MS											
Health Promotion & Education, MS									MPH Community Health – Health Promotion/ Health Ed.		MS Community Health Ed – Health Promotion & Worksite Wellness
Human Factors Integration, MS											
Language & Global Culture Studies, BS				M			B	B	B		
Learning Psychology, MS					M, S, D Learning & Cognition						
Logistics & Supply Chain Management, MS											
Mathematics, BS	BS	BA, BS, BS/MS, MS, MST, PhD	BA, BS	B	B, M, D	B	BS Mathematics Pure Track; MS Mathematics Science; PhD	B, MA, MS, PhD	BA, BS Mathematics; MS, Mathematical Science - Mathematics	B, MA, PhD	BS, MS
Mobile Technologies, MS											
Modeling & Simulation, MS											
Pharmaceutical Sciences, BS	M							MS, PhD			

	FAMU	FAU	FGCU	FIU	FSU	NC	UCF	UF	UNF	USF	UWF
Photonics/ Optics, MS										MS, Optical Physics	
Physics, BS	BS, M, PhD	BA, BS, MS, MST, PhD		B, M, D	B, M, D	B	BS, MS, PhD	B, PhD	BS	B, MS	BS
Recreational Therapy, MS											
Secondary Mathematics & Science Education, BS	BS Mathematics Ed & BS Science Ed	BA Secondary Biology Ed; BA Secondary Mathematics Ed	BA, Secondary Biology Ed; BA Secondary Mathematics Ed		M Science Teaching Secondary; M Mathematics Teaching		BS Science Ed – Biology; BS Science Ed – Chemistry; BS Science Ed – Physics	MS Teaching Chemistry; Physics; MS Teaching Mathematics		B Secondary Ed; MA Science Ed-Biology, Chemistry, Physics; MEd Secondary Ed-Biology, Chemistry, Mathematics, Physics	
Systems Engineering, PhD											
Talent Management, MS											
Technology-mediated Learning, MAT or MEd			MA, MEd Educational Technology								MEd, EdD Instructional Technology
Veterinary Biomedical & Clinical Sciences, MS								MS, PhD Veterinary Medical Sciences			
CURRENT DEGREE PROGRAMS USF POLYTECHNIC	**FAMU**	**FAU**	**FGCU**	**FIU**	**FSU**	**NC**	**UCF**	**UF**	**UNF**	**USF**	**UWF**
Applied Science, BS										B Applied Science	
Business Administration, BA, BS (concentrations in General Business Administration, Management & Marketing)	BS Business Admin	BBA, BS Management; BBA, BS Marketing	BS Management; BS Marketing	B Business Admin; B Management; B Marketing	B Management; M Business Administration; B, M Marketing		BS, BA General Business; BS, BA Management; BS, BA Marketing	B, MA, MS, PhD Business Admin; B, MS Management; B Marketing	BBA Management; BBA Marketing	B General Business; B, MS Management; B, MS, PhD Marketing	BSBA Management, Marketing
Business Administration, MBA	MBA	MA, PhD	MBA	M, D			MBA	MBA	MBA	MBA, PhD	MBA
Counselor Education, MA	M	MEd, EdS	MA Mental Health Counseling; MA,	M Counselor Education	S Mental Health Counseling; S School		MA Mental Health Counseling; MA	MEd, EdD, PhD Mental Health Counseling,	MEd Counselor Ed – School Counseling	MA, EdS, PhD; MA School Counseling	

			MEd School Counseling		Counseling		School Counseling	School Counseling; MA, MEd School Counseling				
Criminology, BA	BCJ	BA Criminal Justice, MS Criminology & Criminal Justice	BS, MS Criminal Justice	B, M Criminal Justice	M Criminal Justice Studies; B, M, D Criminology		BA, BS Criminal Justice	B, MA, PhD Criminology & Law	BA, MSCJ Criminal Justice	B, MA, PhD Criminology	BA, MS Criminal Justice	
Educational Leadership, MEd	M, PhD	MEd, EdS, PhD	MA, MEd	M, EdS	M, S, D		MEd	MA, MEd, EdD, PhD	MEd Educational Leadership – School Leadership	MEd, EdS, EdD	MEd, EdS	
Elementary Education, BS	BS	BA, BAE, MEd	BA	B	B, M, S, D		BS	BEd, Unified Elementary/ Special Ed; MA Elementary Ed	BAE, MEd – Elementary Ed, Professional Ed	B, MA, MAT, MEd, EdS, EdD, PhD	BA	
General Studies, BGS										BGS		
Industrial Engineering, BS	BS, M, PhD				B, M, D		BSIE, MSIE, PhD	B, ME, MS, PhD		MS, MIE, PhD		
Information Technology, BS, MS		MS Information Technology & Mgmt		B	B		BS, MS		BS, Computing & Info Sciences – IT	B Information Technology	BS	
Interdisciplinary Social Sciences, BA						B Social Sciences	BS Social Sciences				B	BA
Psychology, BA	BA/BS	BA, MA	BA	B, M, D	B, M	B	BS	B, MA, MS, PhD	BA, BS; MA	B, MA, PhD	BA, MA	
Reading Education, MA		MA	MEd	M	M Reading Ed/Language Arts			MA, MEd	MEd Elementary Ed - Literacy	MA, MEd	MEd	

USF Polytechnic
Tuition and Fee Collections
FY2012 through FY2017

Appendix G

USF POLYTECHNIC CAMPUS (validated for FY11-12. Ref: Regulation USF4.0102 Tuition and Fees)

				Current	Phase 1					Phase 2				
TUITION AND FEE COLLECTIONS														
				2011 (FY2012)	2012 (FY2013)	2013 (FY2014)	2014 (FY2015)	2015 (FY2016)	2016 (FY2017)	2017 (FY2018)	2018 (FY2019)	2019 (Fy2020)	2020 (FY2021)	2021 (Fy2022)
STUDENT CREDIT HOURS														
UPPER DIVISION				3,267	3,903	5,218	5,223	6,592	8,573	10,897	14,135	17,129	20,919	25,526
LOWER DIVISION				32,295	27,483	23,340	21,164	24,396	27,452	30,841	34,938	39,084	43,982	49,665
UNDERGRADUATE TOTAL				35,562	31,386	28,558	26,386	30,988	36,025	41,738	49,073	56,213	64,901	75,191
GRADUATE TOTAL				3,118	3,517	4,245	7,039	9,271	11,002	13,253	15,493	18,326	21,654	25,786
Total SCH				38,680	34,903	32,803	33,425	40,259	47,027	54,992	64,566	74,539	86,555	100,977
ONLINE INSTRUCTION AS A PERCENT OF TOTAL CREDIT HOURS				43%	39%	37%	35%	32%	31%	29%	28%	28%	28%	28%
OUT OF STATE PERCENTAGE				3%	3%	3%	3%	4%	4%	5%	10%	12%	12%	12%
Fees - State/ Campus Collected														
Undergraduate	In State	Out of State												
BUILDING	2.32	2.32	STATE TRUST FUND	$ 82,503	$ 72,816	$ 66,255	$ 61,216	$ 71,891	$ 83,578	$ 96,833	$ 113,850	$ 130,414	$ 150,570	174,443
CAP IMP	2.44	2.44	STATE TRUST FUND	86,770	76,583	69,682	64,383	75,610	87,901	101,842	119,739	137,160	158,358	183,466
FIN AID	5.16	5.16	CAMPUS	$ 183,498	161,953	147,359	136,154	159,897	185,888	215,370	253,218	290,060	334,889	387,986
Graduate														
BUILDING	2.32	2.32	STATE TRUST FUND	$ 7,234	$ 8,158	$ 9,848	$ 16,330	$ 21,509	$ 25,524	$ 30,747	$ 35,944	$ 42,517	$ 50,237	59,823
CAP IMP	2.44	2.44	STATE TRUST FUND	7,608	8,580	10,357	17,175	22,621	26,844	32,338	37,803	44,716	52,835	62,917
FIN AID	16.10	15.96	CAMPUS	50,187	56,601	68,323	113,298	149,211	177,066	213,282	249,222	294,742	348,262	414,717
Out of State Fin Aid	-	20.21	CAMPUS	$ 1,890	$ 2,132	$ 2,574	$ 4,268	$ 7,495	$ 8,894	$ 13,392	$ 31,312	$ 44,444	$ 52,515	62,535
TOTAL														
BUILDING			TOTAL	$ 89,737	$ 80,974	$ 76,102	$ 77,547	$ 93,400	$ 109,101	$ 127,580	$ 149,794	$ 172,931	$ 200,807	234,266
CAP IMP			TOTAL	$ 94,378	$ 85,163	$ 80,039	$ 81,558	$ 98,231	$ 114,745	$ 134,179	$ 157,542	$ 181,876	$ 211,194	246,383
FIN AID			TOTAL	$ 233,685	$ 218,554	$ 215,683	$ 249,452	$ 309,108	$ 362,954	$ 428,652	$ 502,440	$ 584,802	$ 683,152	802,703
Out of State Fin Aid			TOTAL	$ 1,890	$ 2,132	$ 2,574	$ 4,268	$ 7,495	$ 8,894	$ 13,392	$ 31,312	$ 44,444	$ 52,515	62,535
Auxiliary / Agency Collected Fees														
Undergraduate	In State	Out of State												
A & S (local fee)	24.35	24.35	LOCAL CAMPUS	$ 865,925	$ 764,256	$ 695,387	$ 642,509	$ 754,550	$ 877,204	$ 1,016,330	$ 1,194,935	$ 1,368,789	$ 1,580,339	1,830,903
ATHLETIC (local fee)	2.23	2.23	LOCAL CAMPUS	$ 79,125	$ 69,835	$ 63,542	$ 58,710	$ 68,948	$ 80,155	$ 92,868	$ 109,188	$ 125,074	$ 144,405	167,300
HEALTH (local fee)	3.44	3.44	LOCAL CAMPUS	$ 122,332	$ 107,969	$ 98,240	$ 90,769	$ 106,598	$ 123,925	$ 143,580	$ 168,812	$ 193,373	$ 223,259	258,657
Technology Fee	5.16	5.16	CAMPUS	$ 183,498	$ 161,953	$ 147,359	$ 136,154	$ 159,897	$ 185,888	$ 215,370	$ 253,218	$ 290,060	$ 334,889	387,986
Distance Learning Fee	$50.00	$50.00	CAMPUS	$ 764,574	$ 612,033	$ 528,323	$ 461,762	$ 495,803	$ 558,384	$ 605,207	$ 687,026	$ 786,983	$ 908,614	1,052,675
Other Fees (Material/Supply), Facility/Equipment, etc.)	$25.00	$25.00	CAMPUS	$ -	$ -	$ 264,162	$ 230,881	$ 247,902	$ 279,192	$ 302,603	$ 343,513	$ 393,492	$ 454,307	526,338
Graduate														
A & S (local fee)	24.35	24.35	LOCAL CAMPUS	$ 75,923	$ 85,627	$ 103,361	$ 171,400	$ 225,749	$ 267,891	$ 322,713	$ 377,257	$ 446,241	$ 527,270	627,882
ATHLETIC (local fee)	2.26	2.26	LOCAL CAMPUS	$ 7,035	$ 7,934	$ 9,577	$ 15,882	$ 20,918	$ 24,823	$ 29,902	$ 34,956	$ 41,348	$ 48,856	58,179
HEALTH (local fee)	3.44	3.44	LOCAL CAMPUS	$ 10,726	$ 12,097	$ 14,602	$ 24,214	$ 31,892	$ 37,846	$ 45,591	$ 53,296	$ 63,042	$ 74,489	88,703
Technology Fee	16.10	15.96	CAMPUS	$ 50,187	$ 56,601	$ 68,323	$ 113,298	$ 149,211	$ 177,066	$ 213,282	$ 249,222	$ 294,742	$ 348,262	414,717
Distance Learning Fee	50.00	50.00	CAMPUS	$ 67,037	$ 68,572	$ 78,529	$ 123,183	$ 148,336	$ 170,526	$ 192,170	$ 216,903	$ 256,565	$ 303,153	361,000
Other Fees (Material/Supply), Facility/Equipment, etc.)	25.00	25.00	CAMPUS	$ -	$ -	$ 39,264	$ 61,591	$ 74,168	$ 85,263	$ 96,085	$ 108,452	$ 128,283	$ 151,577	180,500
TOTAL														
A & S (local fee)			TOTAL	$ 941,848	$ 849,883	$ 798,748	$ 813,908	$ 980,299	$ 1,145,095	$ 1,339,043	$ 1,572,192	$ 1,815,030	$ 2,107,609	2,458,785
ATHLETIC (local fee)			TOTAL	$ 86,160	$ 77,769	$ 73,119	$ 74,591	$ 89,865	$ 104,978	$ 122,770	$ 144,144	$ 166,422	$ 193,261	225,479
HEALTH (local fee)			TOTAL	$ 133,058	$ 120,066	$ 112,842	$ 114,983	$ 138,490	$ 161,771	$ 189,171	$ 222,108	$ 256,415	$ 297,749	347,360
Technology Fee			TOTAL	$ 233,685	$ 218,554	$ 215,683	$ 249,452	$ 309,108	$ 362,954	$ 428,652	$ 502,440	$ 584,802	$ 683,152	802,703
Distance Learning Fee			TOTAL	$ 831,611	$ 680,605	$ 606,852	$ 584,945	$ 644,139	$ 728,911	$ 797,377	$ 903,930	$ 1,043,549	$ 1,211,767	1,413,675
Other Fees (Material/Supply)y, Facility/Equipment, etc.)			TOTAL	$ -	$ -	$ 303,426	$ 292,472	$ 322,070	$ 364,455	$ 398,688	$ 451,965	$ 521,774	$ 605,884	706,838
Tuition Collections														
Undergraduate	In State	Out of State												
Tuition (Matric) Fees:	103.32	103.32	CAMPUS	$ 3,674,225	$ 3,242,833	$ 2,950,613	$ 2,726,243	$ 3,201,649	$ 3,722,082	$ 4,312,411	$ 5,070,253	$ 5,807,937	$ 6,705,571	7,768,744
Out of State Fee	-	291.68	CAMPUS	$ 311,178	$ 274,643	$ 249,894	$ 230,892	$ 361,540	$ 420,309	$ 608,713	$ 1,431,370	$ 1,967,548	$ 2,271,639	2,631,809
Tuition Differential (30% Fin Aid)	6.43	6.43	CAMPUS	$ 228,519	$ 201,688	$ 183,514	$ 169,559	$ 199,127	$ 231,495	$ 268,211	$ 315,345	$ 361,225	$ 417,054	483,178
Tuition Differential (70% UG Support)	14.99	14.99	CAMPUS	$ 533,211	$ 470,606	$ 428,199	$ 395,638	$ 464,630	$ 540,156	$ 625,826	$ 735,805	$ 842,859	$ 973,126	1,127,415
Graduate														
Tuition (Matric) Fees:	322.14	319.20	CAMPUS	$ 1,004,158	$ 1,132,495	$ 1,367,045	$ 2,266,923	$ 2,985,470	$ 3,542,794	$ 4,267,405	$ 4,986,392	$ 5,897,104	$ 6,967,916	8,297,508
Out of State Fee		404.31	CAMPUS	$ 37,819	$ 42,653	$ 51,486	$ 85,378	$ 149,934	$ 177,924	$ 267,918	$ 626,402	$ 889,131	$ 1,050,582	1,251,050
TOTAL														
Tuition (Matric) Fees:			TOTAL	$ 4,678,382	$ 4,375,328	$ 4,317,658	$ 4,993,165	$ 6,187,119	$ 7,264,876	$ 8,579,817	$ 10,056,646	$ 11,705,042	$ 13,673,487	16,066,253
Out of State Fee			TOTAL	$ 348,997	$ 317,295	$ 301,380	$ 316,270	$ 511,474	$ 598,232	$ 876,631	$ 2,057,772	$ 2,856,679	$ 3,322,221	3,882,859
Tuition Differential (30% Fin Aid)			TOTAL	$ 228,519	$ 201,688	$ 183,514	$ 169,559	$ 199,127	$ 231,495	$ 268,211	$ 315,345	$ 361,225	$ 417,054	483,178
Tuition Differential (70% UG Support)			TOTAL	$ 533,211	$ 470,606	$ 428,199	$ 395,638	$ 464,630	$ 540,156	$ 625,826	$ 735,805	$ 842,859	$ 973,126	1,127,415
Total to State Trust Funds				$ 184,115	$ 166,137	$ 156,141	$ 159,105	$ 191,631	$ 223,846	$ 261,760	$ 307,336	$ 354,807	$ 412,001	480,650
Total Activity and Srvices (Local) Fees				$ 1,161,066	$ 1,047,717	$ 984,709	$ 1,003,483	$ 1,208,655	$ 1,411,844	$ 1,650,984	$ 1,938,445	$ 2,237,867	$ 2,598,619	3,031,624
TOTAL CAMPUS TUITION AND FEES				$ 7,089,980	$ 6,484,763	$ 6,574,968	$ 7,255,221	$ 8,954,268	$ 10,462,927	$ 12,417,246	$ 15,557,654	$ 18,545,178	$ 21,622,356	25,348,158

Appendix G
USF POLYTECHNIC CAMPUS (validated for FY11-12. Ref: Regulation USF4.0102 Tuition and Fees)

				Phase 3				
TUITION AND FEE COLLECTIONS								
				2022 (FY2023)	2023 (FY2024)	2024 (FY2025)	2025 (Fy2026)	2026 (FY2027)
STUDENT CREDIT HOURS								
UPPER DIVISION				30,495	36,509	44,137	53,049	62,722
LOWER DIVISION				55,749	62,878	71,524	81,402	92,162
UNDERGRADUATE TOTAL				86,244	99,388	115,661	134,451	154,884
GRADUATE TOTAL				30,836	36,467	42,825	50,399	58,666
Total SCH				117,079	135,855	158,486	184,850	213,549
ONLINE INSTRUCTION AS A PERCENT OF TOTAL CREDIT HOURS				28%	28%	28%	28%	28%
OUT OF STATE PERCENTAGE				12%	12%	12%	12%	12%

Fees - State/ Campus Collected

Undergraduate	In State	Out of State			2022 (FY2023)	2023 (FY2024)	2024 (FY2025)	2025 (Fy2026)	2026 (FY2027)
BUILDING	2.32	2.32	STATE TRUST FUND	$	200,086	$ 230,580	$ 268,333	$ 311,926	$ 359,330
CAP IMP	2.44	2.44	STATE TRUST FUND	$	210,435	$ 242,506	$ 282,212	$ 328,060	$ 377,916
FIN AID	5.16	5.16	CAMPUS	$	445,018	$ 512,841	$ 596,810	$ 693,767	$ 799,199
Graduate									
BUILDING	2.32	2.32	STATE TRUST FUND	$	71,539	$ 84,604	$ 99,354	$ 116,925	$ 136,104
CAP IMP	2.44	2.44	STATE TRUST FUND	$	75,239	$ 88,980	$ 104,493	$ 122,973	$ 143,144
FIN AID	16.10	15.96	CAMPUS	$	495,935	$ 586,508	$ 688,760	$ 810,571	$ 943,532
Out of State Fin Aid	-	20.21	CAMPUS	$	74,782	$ 88,440	$ 103,859	$ 122,227	$ 142,276
TOTAL									
BUILDING			TOTAL	$	271,624	$ 315,183	$ 367,687	$ 428,851	$ 495,434
CAP IMP			TOTAL	$	285,674	$ 331,486	$ 386,705	$ 451,033	$ 521,060
FIN AID			TOTAL	$	940,953	$ 1,099,349	$ 1,285,570	$ 1,504,338	$ 1,742,732
Out of State Fin Aid			TOTAL	$	74,782	$ 88,440	$ 103,859	$ 122,227	$ 142,276

Auxiliary / Agency Collected Fees

Undergraduate	In State	Out of State			2022 (FY2023)	2023 (FY2024)	2024 (FY2025)	2025 (Fy2026)	2026 (FY2027)
A & S (local fee)	24.35	24.35	LOCAL CAMPUS	$	2,100,037	$ 2,420,093	$ 2,816,340	$ 3,273,882	$ 3,771,416
ATHLETIC (local fee)	2.23	2.23	LOCAL CAMPUS	$	191,892	$ 221,138	$ 257,345	$ 299,153	$ 344,616
HEALTH (local fee)	3.44	3.44	LOCAL CAMPUS	$	296,679	$ 341,894	$ 397,873	$ 462,511	$ 532,800
Technology Fee	5.16	5.16	CAMPUS	$	445,018	$ 512,841	$ 596,810	$ 693,767	$ 799,199
Distance Learning Fee	$50.00	$50.00	CAMPUS	$	1,207,413	$ 1,391,429	$ 1,619,251	$ 1,882,314	$ 2,168,370
Other Fees (Material/Supply), Facility/Equipment, etc.)	$25.00	$25.00	CAMPUS	$	603,707	$ 695,715	$ 809,626	$ 941,157	$ 1,084,185
Graduate									
A & S (local fee)	24.35	24.35	LOCAL CAMPUS	$	750,847	$ 887,974	$ 1,042,784	$ 1,227,206	$ 1,428,510
ATHLETIC (local fee)	2.26	2.26	LOCAL CAMPUS	$	69,573	$ 82,279	$ 96,623	$ 113,712	$ 132,364
HEALTH (local fee)	3.44	3.44	LOCAL CAMPUS	$	106,074	$ 125,447	$ 147,317	$ 173,371	$ 201,810
Technology Fee	16.10	15.96	CAMPUS	$	495,935	$ 586,508	$ 688,760	$ 810,571	$ 943,532
Distance Learning Fee	50.00	50.00	CAMPUS	$	431,698	$ 510,539	$ 599,547	$ 705,580	$ 821,320
Other Fees (Material/Supply), Facility/Equipment, etc.)	25.00	25.00	CAMPUS	$	215,849	$ 255,270	$ 299,774	$ 352,790	$ 410,660
TOTAL									
A & S (local fee)			TOTAL	$	2,850,883	$ 3,308,067	$ 3,859,124	$ 4,501,088	$ 5,199,925
ATHLETIC (local fee)			TOTAL	$	261,465	$ 303,417	$ 353,969	$ 412,865	$ 476,980
HEALTH (local fee)			TOTAL	$	402,753	$ 467,341	$ 545,190	$ 635,883	$ 734,610
Technology Fee			TOTAL	$	940,953	$ 1,099,349	$ 1,285,570	$ 1,504,338	$ 1,742,732
Distance Learning Fee			TOTAL	$	1,639,112	$ 1,901,969	$ 2,218,798	$ 2,587,894	$ 2,989,690
Other Fees (Material/Supply)y, Facility/Equipment, etc.)			TOTAL	$	819,556	$ 950,984	$ 1,109,399	$ 1,293,947	$ 1,494,845

Tuition Collections

Undergraduate	In State	Out of State			2022 (FY2023)	2023 (FY2024)	2024 (FY2025)	2025 (Fy2026)	2026 (FY2027)
Tuition (Matric) Fees:	103.32	103.32	CAMPUS	$	8,910,709	$ 10,268,747	$ 11,950,074	$ 13,891,477	$ 16,002,574
Out of State Fee	-	291.68	CAMPUS	$	3,018,671	$ 3,478,732	$ 4,048,313	$ 4,706,000	$ 5,421,174
Tuition Differential (30% Fin Aid)	6.43	6.43	CAMPUS	$	554,203	$ 638,666	$ 743,236	$ 863,982	$ 995,282
Tuition Differential (70% UG Support)	14.99	14.99	CAMPUS	$	1,293,140	$ 1,490,221	$ 1,734,218	$ 2,015,958	$ 2,322,325
Graduate									
Tuition (Matric) Fees:	322.14	319.20	CAMPUS	$	9,922,501	$ 11,734,646	$ 13,780,472	$ 16,217,624	$ 18,877,871
Out of State Fee		404.31	CAMPUS	$	1,496,057	$ 1,769,282	$ 2,077,739	$ 2,445,199	$ 2,846,296
TOTAL									
Tuition (Matric) Fees:			TOTAL	$	18,833,211	$ 22,003,393	$ 25,730,546	$ 30,109,102	$ 34,880,445
Out of State Fee			TOTAL	$	4,514,728	$ 5,248,014	$ 6,126,052	$ 7,151,199	$ 8,267,469
Tuition Differential (30% Fin Aid)			TOTAL	$	554,203	$ 638,666	$ 743,236	$ 863,982	$ 995,282
Tuition Differential (70% UG Support)			TOTAL	$	1,293,140	$ 1,490,221	$ 1,734,218	$ 2,015,958	$ 2,322,325

					2022 (FY2023)	2023 (FY2024)	2024 (FY2025)	2025 (Fy2026)	2026 (FY2027)
Total to State Trust Funds				$	557,298	$ 646,669	$ 754,391	$ 879,884	$ 1,016,495
Total Activity and Srvices (Local) Fees				$	3,515,102	$ 4,078,824	$ 4,758,284	$ 5,549,836	$ 6,411,516
TOTAL CAMPUS TUITION AND FEES				$	**29,610,637**	$ **34,520,384**	$ **40,337,249**	$ **47,152,985**	$ **54,577,795**

Appendix H

	Current	Phase 1					Phase 2				Phase 3					

GENERAL OPERATING

Fiscal Year Ending June 30

Revenues	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027
General Operations																
General Revenue / Lottery																
State Allocations (GR / Lottery)	$ 23,586,579	$ 23,586,579	$ 23,586,579	23,586,579	23,586,579	23,586,579	23,586,579	23,586,579	23,586,579	23,586,579	23,586,579	23,586,579	23,586,579	23,586,579	23,586,579	23,586,579
Tuition / Tuition Differential and Fees																
Tuition (Matriculation)	4,678,382	4,375,328	4,317,658	4,993,165	6,187,119	7,264,876	8,579,817	10,056,646	11,705,042	13,673,487	16,066,253	18,833,211	22,003,393	25,730,546	30,109,102	34,880,445
Tuition (Polytechnic Differential)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Tuition (Differential, 70% UG Support)	533,211	470,606	428,199	395,638	464,630	540,156	625,826	735,805	842,859	973,126	1,127,415	1,293,140	1,490,221	1,734,218	2,015,958	2,322,325
Out of State Student Tuition Fees	348,997	317,295	301,380	316,270	511,474	598,232	876,631	2,057,772	2,856,679	3,322,221	3,882,859	4,514,728	5,248,014	6,126,052	7,151,199	8,267,469
Phosphate Research Trust Fund																
FIPRI Trust Fund	2,266,626	2,266,626	2,266,626	2,266,626	2,266,626	2,266,626	2,266,626	2,266,626	2,266,626	2,266,626	2,266,626	2,266,626	2,266,626	2,266,626	2,266,626	2,266,626
Financial Aid and Academic Related Fees																
Financial Aid	233,685	218,554	215,683	249,452	309,108	362,954	428,652	502,440	584,802	683,152	802,703	940,953	1,099,349	1,285,570	1,504,338	1,742,732
Tuition (Differential, 30% Financial Aid)	228,519	201,688	183,514	169,559	199,127	231,495	268,211	315,345	361,225	417,054	483,178	554,203	638,666	743,236	863,982	995,282
Out of State Fin Aid	1,890	2,132	2,574	4,268	7,495	8,894	13,392	31,312	44,444	52,515	62,535	74,782	88,440	103,859	122,227	142,276
Student Technology Fee	233,685	218,554	215,683	249,452	309,108	362,954	428,652	502,440	584,802	683,152	802,703	940,953	1,099,349	1,285,570	1,504,338	1,742,732
Student Distance Learning Fee	831,611	680,605	606,852	584,945	644,139	728,911	797,377	903,930	1,043,549	1,211,767	1,413,675	1,639,112	1,901,969	2,218,798	2,587,894	2,989,690
Other Fees (Material/Supply), Facility/Equipment, etc.)	-	-	303,426	292,472	322,070	364,455	398,688	451,965	521,774	605,884	706,838	819,556	950,984	1,109,399	1,293,947	1,494,845
Total Revenues	$ 32,943,185	$ 32,337,968	$ 32,428,173	$ 33,108,426	$ 34,807,473	$ 36,316,132	$ 38,270,451	$ 41,410,859	$ 44,398,383	$ 47,475,561	$ 51,201,363	$ 55,463,842	$ 60,373,589	$ 66,190,454	$ 73,006,190	$ 80,431,000
Expenses																
General Operations																
Compensation and Employee Benefits	$ 14,796,145	$ 17,855,584	$ 18,304,730	$ 20,344,183	$ 22,694,140	$ 24,268,674	$ 26,779,645	$ 30,443,750	$ 35,392,533	$ 39,034,952	$ 42,412,867	$ 45,455,622	$ 48,368,249	$ 51,589,931	$ 54,358,441	$ 58,250,484
USF Shared Services	886,000	930,300	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Incremental USFP Shared and/or Contractual Services Costs	-	832,000	852,376	768,304	654,720	771,980	887,260	975,660	1,127,280	1,287,300	1,407,000	1,623,000	1,678,860	1,931,040	1,983,840	2,294,240
Library Services / eCollections	175,748	175,748	150,000	150,000	151,424	166,902	180,930	196,253	213,338	229,814	248,337	269,026	290,477	313,768	339,901	368,173
Contractual Services	694,051	648,954	681,401	749,542	794,514	834,240	875,952	919,749	965,737	1,014,024	1,064,725	1,171,197	1,241,469	1,303,543	1,368,720	1,423,468
Plant Costs and Operating Supplies	1,866,792	1,833,207	1,946,527	2,310,463	2,445,019	2,465,175	2,576,150	2,758,557	2,820,531	2,942,847	3,076,523	3,398,534	3,540,852	3,703,845	3,876,021	4,103,951
Fin Aid, Scholarships, Stipends	345,361	310,965	291,355	294,285	353,681	412,972	482,537	566,565	653,626	758,630	884,529	1,024,679	1,188,340	1,386,021	1,616,151	1,866,648
Other Operating Expenses	2,734,034	2,823,473	2,854,021	3,173,607	3,295,135	3,301,550	3,448,185	3,777,985	3,996,832	4,179,179	4,371,828	4,754,081	4,951,602	5,185,150	5,404,595	5,639,249
Total Expenses	$ 21,498,130	$ 25,410,230	$ 25,080,411	$ 27,790,384	$ 30,388,632	$ 32,221,493	$ 35,230,660	$ 39,638,520	$ 45,169,877	$ 49,446,744	$ 53,465,808	$ 57,696,140	$ 61,259,849	$ 65,413,298	$ 68,947,669	$ 73,946,213
Operating Net Revenues Over Expenses	$ 11,445,055	$ 6,927,738	$ 7,347,761	$ 5,318,042	$ 4,418,842	$ 4,094,639	$ 3,039,791	$ 1,772,339	$ (771,495)	$ (1,971,183)	$ (2,264,444)	$ (2,232,298)	$ (886,260)	$ 777,156	$ 4,058,521	$ 6,484,787
Capital Expenditures from General Operations																
Campus Project Commitment- I4 Campus	10,000,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Library - Book OCO	-	600,000	600,000	600,000	-	-	-	300,000	300,000	300,000	-	-	-	300,000	300,000	300,000
Miscellaneous equipment	1,277,360	1,416,065	1,044,848	1,351,567	1,479,804	1,197,683	1,261,236	1,591,898	1,420,101	1,469,028	1,541,412	1,858,835	1,787,074	1,873,026	1,967,411	2,380,408
Total Capital Expenditures	$ 11,277,360	$ 2,016,065	$ 1,644,848	$ 1,951,567	$ 1,479,804	$ 1,197,683	$ 1,261,236	$ 1,891,898	$ 1,720,101	$ 1,769,028	$ 1,541,412	$ 1,858,835	$ 1,787,074	$ 2,173,026	$ 2,267,411	$ 2,680,408
Net Increase (Decrease) in Cash	$ 167,695	$ 4,911,672	$ 5,702,913	$ 3,366,475	$ 2,939,037	$ 2,896,956	$ 1,778,555	$ (119,559)	$ (2,491,596)	$ (3,740,212)	$ (3,805,857)	$ (4,091,133)	$ (2,673,333)	$ (1,395,870)	$ 1,791,110	$ 3,804,380
Cash Balance Beginning of Year	$ 14,900,000	$ 15,067,695	$ 19,979,367	$ 25,682,280	$ 29,048,756	$ 31,987,793	$ 34,884,748	$ 36,663,304	$ 36,543,744	$ 34,052,149	$ 30,311,937	$ 26,506,080	$ 22,414,947	$ 19,741,614	$ 18,345,743	$ 20,136,854
Cash Balance End of Year	$ 15,067,695	$ 19,979,367	$ 25,682,280	$ 29,048,756	$ 31,987,793	$ 34,884,748	$ 36,663,304	$ 36,543,744	$ 34,052,149	$ 30,311,937	$ 26,506,080	$ 22,414,947	$ 19,741,614	$ 18,345,743	$ 20,136,854	$ 23,941,233

Appendix I

	Current	Phase 1					Phase 2					Phase 3				

AUXILIARY- GENERAL OPERATIONS

	Fiscal Year Ending June 30															
Revenues	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027
Campus Auxiliaries (excluding Parking Services and Residence Halls)																
Extended University	175,000	175,000	175,000	175,000	175,000	175,000	175,000	175,000	175,000	175,000	175,000	175,000	175,000	175,000	175,000	175,000
Bookstore Auxiliary	40,000	36,094	33,923	34,566	41,633	48,632	56,869	66,770	77,084	89,510	104,424	121,076	140,493	163,896	191,160	220,839
Other Campus Auxiliaries (excl Parking, Residence)	50,000	45,118	42,403	91,708	114,421	110,970	116,937	123,282	121,218	127,732	128,329	150,731	150,848	157,488	157,457	161,736
Total Revenues	$ 265,000	$ 256,212	$ 251,326	$ 301,275	$ 331,054	$ 334,602	$ 348,806	$ 365,053	$ 373,302	$ 392,241	$ 407,752	$ 446,807	$ 466,340	$ 496,384	$ 523,617	$ 557,576
Expenses																
Campus Auxiliary																
Compensation and Employee Benefits	$ 160,000	$ 162,559	$ 162,559	$ 175,664	$ 175,664	$ 190,176	$ 200,000	$ 200,000	$ 200,000	$ 200,000	$ 200,000	$ 200,000	$ 200,000	$ 200,000	$ 200,000	$ 200,000
Contractual Services	12,000	10,828	10,177	10,370	12,490	14,590	17,061	20,031	23,125	26,853	30,000	30,000	30,000	30,000	30,000	30,000
Operating Supplies	35,000	31,582	29,682	30,246	36,429	45,000	45,000	45,000	50,000	50,000	60,000	60,000	60,000	60,000	60,000	60,000
Other Operating Expenses	10,000	9,024	8,481	13,736.51	16,545	19,326	22,599	26,534	30,633	30,000	30,000	30,000	30,000	30,000	30,000	30,000
Total Expenses	$ 217,000	$ 213,993	$ 210,899	$ 230,016	$ 241,128	$ 269,092	$ 284,660	$ 291,565	$ 303,758	$ 306,853	$ 320,000	$ 320,000	$ 320,000	$ 320,000	$ 320,000	$ 320,000
Operating Net Revenues Over Expenses	$ 48,000	$ 42,219	$ 40,427	$ 71,258	$ 89,926	$ 65,510	$ 64,146	$ 73,487	$ 69,544	$ 85,388	$ 87,752	$ 126,807	$ 146,340	$ 176,384	$ 203,617	$ 237,576
Capital Expenditures fr Auxiliary																
Miscellaneous equipment	10,000	10,000	10,000	10,000	10,000	10,000	10,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
Total Capital Expenditures	$ 10,000	$ 10,000	$ 10,000	$ 10,000	$ 10,000	$ 10,000	$ 10,000	$ 5,000	$ 5,000	$ 5,000	$ 5,000	$ 5,000	$ 5,000	$ 5,000	$ 5,000	$ 5,000
Net Increase (Decrease) in Cash	$ 38,000	$ 32,219	$ 30,427	$ 61,258	$ 79,926	$ 55,510	$ 54,146	$ 68,487	$ 64,544	$ 80,388	$ 82,752	$ 121,807	$ 141,340	$ 171,384	$ 198,617	$ 232,576
Cash Balance Beginning of Year	$ 80,000	$ 118,000	$ 150,219	$ 180,646	$ 241,904	$ 321,831	$ 377,341	$ 431,487	$ 499,974	$ 564,518	$ 644,907	$ 727,659	$ 849,466	$ 990,806	$ 1,162,190	$ 1,360,807
Cash Balance End of Year	$ 118,000	$ 150,219	$ 180,646	$ 241,904	$ 321,831	$ 377,341	$ 431,487	$ 499,974	$ 564,518	$ 644,907	$ 727,659	$ 849,466	$ 990,806	$ 1,162,190	$ 1,360,807	$ 1,593,383

Appendix J

	Current	Phase 1						Phase 2					Phase 3			

AGENCY- STUDENT ACTIVITY (LOCAL) FEES

							Fiscal Year Ending June 30									
Revenues	**2012**	**2013**	**2014**	**2015**	**2016**	**2017**	**2018**	**2019**	**2020**	**2021**	**2022**	**2023**	**2024**	**2025**	**2026**	**2027**
Agency- Student Activity (Local) Fees																
Activity and Service / Athletic Fee (local)	1,028,008	927,652	871,867	888,500	1,070,165	1,250,073	1,461,813	1,716,336	1,981,452	2,300,870	2,684,264	3,112,349	3,611,484	4,213,093	4,913,953	5,676,906
Health Fee (Local)	133,058	120,066	112,842	114,983	138,490	161,771	189,171	222,108	256,415	297,749	347,360	402,753	467,341	545,190	635,883	734,610
Total Revenues	$ 1,161,066	$ 1,047,717	$ 984,709	$ 1,003,483	$ 1,208,655	$ 1,411,844	$ 1,650,984	$ 1,938,445	$ 2,237,867	$ 2,598,619	$ 3,031,624	$ 3,515,102	$ 4,078,824	$ 4,758,284	$ 5,549,836	$ 6,411,516
Expenses																
Agency- Student Activity (Local) Fees																
Compensation and Employee Benefits	$ 92,000	$ 184,000	$ 184,000													
Contractual Services	44,600	89,200	89,200													
Operating Supplies	92,000	184,000	184,000				DEPENDENT UPON STUDENT RECOMMENDATIONS									
Other Operating Expenses	240,000	480,000	480,000													
Total Expenses	$ 468,600	$ 937,200	$ 937,200	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Operating Net Revenues Over Expenses	$ 692,466	$ 110,517	$ 47,509	$ 1,003,483	$ 1,208,655	$ 1,411,844	$ 1,650,984	$ 1,938,445	$ 2,237,867	$ 2,598,619	$ 3,031,624	$ 3,515,102	$ 4,078,824	$ 4,758,284	$ 5,549,836	$ 6,411,516
Capital Expenditures fr Agency, Activity and Service																
Campus Projects- I4 Campus		$ 800,000	$ 400,000				DEPENDENT UPON STUDENT RECOMMENDATIONS									
Miscellaneous equipment	25,000															
Total Capital Expenditures	$ 25,000	$ 800,000	$ 400,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Net Increase (Decrease) in Cash	$ 667,466	$ (689,483)	$ (352,491)				DEPENDENT UPON STUDENT RECOMMENDATIONS									
Cash Balance Beginning of Year	$ 1,100,000	$ 1,767,466	$ 1,077,983													
Cash Balance End of Year	$ 1,767,466	$ 1,077,983	$ 725,492	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -

USF Polytechnic
Sponsored Research, Grants, and Contracts
FY2012 through FY2017

Appendix K

	Current	Phase 1					Phase 2				Phase 3					

SPONSORED RESEARCH AND CONTRACTS

						Fiscal Year Ending June 30										
Revenues	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027
Sponsored Research, Grants and Contracts																
Sponsored Research, Grants and Contracts (Awards)		3,000,000	3,300,000	3,630,000	3,993,000	4,392,300	4,831,530	5,314,683	5,846,151	6,430,766	7,073,843	7,781,227	8,559,350	9,415,285	10,356,814	11,392,495
Total Revenues	$ -	$ 3,000,000	$ 3,300,000	3,630,000	$ 3,993,000	$ 4,392,300	$ 4,831,530	$ 5,314,683	$ 5,846,151	$ 6,430,766	$ 7,073,843	$ 7,781,227	$ 8,559,350	9,415,285	10,356,814	11,392,495
Expenses																
Sponsored Research, Grants and Contracts																
DIRECT Grant / Contract related expenditures		$ 530,000	$ 1,113,000	1,754,300	$ 1,929,730	$ 2,122,703	$ 2,334,973	$ 2,568,471	$ 2,825,318	$ 3,107,849	$ 3,418,634	$ 3,760,498	$ 4,136,548	4,550,202	5,005,223	5,505,745
Support Costs (47% est. of Direct Costs)																
Compensation and Employee Benefits		230,300	483,630	762,293	838,522	922,375	1,014,612	1,116,073	1,227,680	1,350,449	1,485,493	1,634,043	1,797,447	1,977,192	2,174,911	2,392,402
Contractual Services		49,350	103,635	163,349	179,683	197,652	217,417	239,159	263,074	289,382	318,320	350,152	385,167	423,684	466,052	512,658
Operating Supplies		32,900	69,090	108,899	119,789	131,768	144,945	159,439	175,383	192,921	212,213	233,435	256,778	282,456	310,702	341,772
Other Operating Expenses		16,450	34,545	54,450	59,894	65,884	72,472	79,720	87,691	96,461	106,107	116,717	128,389	141,228	155,351	170,886
Transfers and Distributions		94,000	197,400	311,140	342,254	376,479	414,127	455,540	501,094	551,203	606,324	666,956	733,652	807,017	887,719	976,491
Total Expenses	$ -	$ 953,000	$ 2,001,300	3,154,430	$ 3,469,873	$ 3,816,860	$ 4,198,546	$ 4,618,401	$ 5,080,241	$ 5,588,265	$ 6,147,092	$ 6,761,801	$ 7,437,981	8,181,779	8,999,957	9,899,953
Operating Net Revenues Over Expenses		$ 2,047,000	$ 1,298,700	475,570	$ 523,127	$ 575,440	$ 632,984	$ 696,282	$ 765,910	$ 842,501	$ 926,751	$ 1,019,427	$ 1,121,369	1,233,506	1,356,857	1,492,542
Cash Balance Beginning of Year		$ 50,000	$ 2,097,000	3,395,700	$ 3,871,270	$ 4,394,397	$ 4,969,837	$ 5,602,820	$ 6,299,102	$ 7,065,013	$ 7,907,514	$ 8,834,265	$ 9,853,692	10,975,061	12,208,567	13,565,424
Cash Balance End of Year	$ 50,000	$ 2,097,000	$ 3,395,700	3,871,270	$ 4,394,397	$ 4,969,837	$ 5,602,820	$ 6,299,102	$ 7,065,013	$ 7,907,514	$ 8,834,265	$ 9,853,692	$ 10,975,061	12,208,567	13,565,424	15,057,966

Appendix L

Example of a Trimester Calendar (using 2011-2012 Academic Year Calendar)

FALL TRIMESTER SESSION

August 22...Classes Begin
September 5 ....Labor Day Holiday
October 26 ....Last Day of Fall Classes
October 27-28, 31 ....Fall Final Examinations
November 1-4 ....Fall Trimester Break

WINTER TRIMESTER SESSION

November 7 ....Classes Begin
November 11 ……………………………………………………………………….Veterans Day Holiday
November 24-25 ....Thanksgiving Holiday
December 23-30 …………………………………………………………………………Winter Holiday
January 16 ………………………………………………………………Martin Luther King, Jr. Holiday
February 8...Last Day of Winter Classes
February 9-10, 13 ....Winter Final Examinations
February 14-17...Winter Trimester Break

SPRING TRIMESTER SESSION

February 20 ....Classes Begin
March 12-16 ....Spring Break
May 9 ....Last Day of Spring Classes
May 10-11, 14 ....Spring Final Examinations

SUMMER TRIMESTER AND 5-WEEK TERM SESSIONS

May 28 ....Memorial Day Holiday
May 29 ....Summer Trimester and Term I Classes Begin
June 29...Summer Term I Last Day of Classes
July 2...Summer Term II Classes Begin
July 4...Independence Day Holiday
August 3 ....Summer Trimester and Summer Term II Last Day of Classes
August 6-8 ……………………………….Summer Trimester and Summer Term II Final Examinations

BS in Systems Engineering
Concentration in: Product Design Management

Trimester I (5 Courses)	Trimester VII (5 Courses)
Calculus I (4)	Thermodynamics (3)
Chemistry I with Lab (4)	Electrical & Power Circuits (3)
Philosophy of Science (3)	Applied Probability Methods in Engineering (3)
Composition I (3)	Systems Analysis (3)
Engineering Principles (3)	Leading Innovation Process (3)
Trimester II (5 Courses)	Trimester VIII (4 Courses)
Calculus II (4)	Ergonomics & Work Design (3)
Chemistry II (3)	Engineering Systems Design (3)
Systems Thinking (3)	Biofuels (3)
Composition II (3)	Capstone I & Project Management (3)
Principles of Technology & Innovation Management (3)	
	Trimester IX (4 courses)
	Legal & Regulatory Concepts (3)
Trimester III (4 Courses)	Biorefinery (3)
Calculus III (4)	Capstone II & Business Enterprise (3)
Physics I with Lab (4)	Internship II (3)
Global Cultural & Technological, Awareness (3)	
Biological Systems (3)	**Total: 120 credits**
Trimester IV (5 Courses)	
Differential Equations (3)	
Physics II with Lab (4)	
Probability & Statistics and Labs (3)	
Design & Graphic Arts (3)	
Communications for Engineers (3)	
Trimester V (5 Courses)	
Programming Concepts (3)	
Statics & Dynamics (3)	
Engineering Systems (3)	
Introduction to Ethics (3)	
Renewable Energy (3)	
Trimester VI	
Internship I (3)	

BS in Technology and Innovation Management
Concentration in: Product Design Management

Trimester I (5 Courses) Calculus I Natural Science Philosophy of Science Composition I Engineering Principles **Trimester II (5 Courses)** Fine Arts Life Science Systems Thinking Composition II Business Principles **Trimester III (5 Courses)** History of Innovation Accounting I Economics I Quantitative Methods, Operations, Modeling &Optimization IT Principles **Trimester IV (5 Courses)** Accounting II Economics II Statistics and Labs Marketing Processes Professional Communication **Trimester V (5 Courses)** Introduction to New Product Management Opportunity Recognition and Market Development IT Program Design Professional Ethics Finance **Trimester VI** Internship I	**Trimester VII (5 Courses)** Advanced Product Management and Design Financial and Legal Aspects of Product Development IT Data Structures Leading Innovation Process Legal and Regulatory Aspects **Trimester VIII (5 Courses)** Concentration Capstone (Simulation) Business Enterprise Systems I IT Networks IT Elective College Capstone I **Trimester IX (5 courses)** Project Management Global Issues Applied Project Concentration IT Practicum College Capstone II **Trimester X** Internship II **All courses are three credits; internships are paid and non-credit.** **Total: 120 credits**

ENROLLMENT (Annual Unduplicated Headcount)

COLLEGES	DIVISIONS	STATUS	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026
APPLIED ARTS AND NEW MEDIA	ARCHITECTURE & DESIGN	New Program Students		0	0	0	0	0	0	55	66	80	95	114	136	162	195	235	282
APPLIED ARTS AND NEW MEDIA	ARCHITECTURE & DESIGN	First Year Students		0	0	0	3	4	5	6	7	8	10	12	14	17	20	24	29
APPLIED ARTS AND NEW MEDIA	ARCHITECTURE & DESIGN	International Students		0	0	0	4	5	7	8	10	12	14	17	20	24	29	35	35
APPLIED ARTS AND NEW MEDIA	DIGITAL ARTS & DIGITAL MEDIA	New Program Students		0	0	0	0	0	35	57	69	83	114	196	235	283	338	405	485
APPLIED ARTS AND NEW MEDIA	DIGITAL ARTS & DIGITAL MEDIA	First Year Students		0	0	0	4	5	6	7	8	10	12	14	17	20	24	29	35
APPLIED ARTS AND NEW MEDIA	DIGITAL ARTS & DIGITAL MEDIA	International Students		0	0	0	3	4	5	6	7	8	10	12	14	17	20	24	24
APPLIED ARTS AND NEW MEDIA	TECHNICAL & PROFESSIONAL COMM	New Program Students		0	0	0	0	0	0	0	0	0	15	18	22	26	31	37	44
APPLIED ARTS AND NEW MEDIA	TECHNICAL & PROFESSIONAL COMM	First Year Students		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
APPLIED ARTS AND NEW MEDIA	TECHNICAL & PROFESSIONAL COMM	International Students		0	0	0	5	6	8	10	12	14	17	20	24	29	35	42	42
HUMAN AND SOCIAL SCIENCES	ALLIED HEALTH SCIENCES	New Program Students		0	0	0	40	63	76	107	128	168	201	256	306	367	481	592	741
HUMAN AND SOCIAL SCIENCES	ALLIED HEALTH SCIENCES	First Year Students		0	0	0	4	5	6	7	8	10	12	14	17	20	24	29	35
HUMAN AND SOCIAL SCIENCES	ALLIED HEALTH SCIENCES	International Students		0	0	0	8	10	13	16	19	22	27	32	38	46	55	66	66
HUMAN AND SOCIAL SCIENCES	EDUCATION	Current Students	328	336	363	392	424	457	494	534	576	622	672	726	784	847	914	987	1066
HUMAN AND SOCIAL SCIENCES	EDUCATION	First Year Students		0	22	36	43	52	62	74	89	107	128	154	185	222	266	319	383
HUMAN AND SOCIAL SCIENCES	EDUCATION	International Students		0	0	0	7	9	12	14	17	20	24	29	34	41	49	59	59
HUMAN AND SOCIAL SCIENCES	EDUCATION	New Program Students		0	0	0	20	24	29	35	72	86	104	139	166	199	238	286	344
HUMAN AND SOCIAL SCIENCES	SOCIAL SCIENCES	Current Students	449	440	476	505	539	572	617	666	719	776	839	906	979	1057	1141	1232	1331
HUMAN AND SOCIAL SCIENCES	SOCIAL SCIENCES	First Year Students		0	27	45	54	65	78	94	113	136	163	196	235	282	338	406	487
HUMAN AND SOCIAL SCIENCES	SOCIAL SCIENCES	International Students		0	0	0	3	4	5	6	7	8	10	12	14	17	20	24	24
HUMAN AND SOCIAL SCIENCES	SOCIAL SCIENCES	New Program Students		0	0	0	25	30	36	43	72	101	136	179	235	281	337	404	484
TECHNOLOGY AND INNOVATION	ENGINEERING AND APPLIED SCIENCES	Current Students	256	284	316	353	394	432	455	480	495	512	529	547	565	585	605	626	649
TECHNOLOGY AND INNOVATION	ENGINEERING AND APPLIED SCIENCES	First Year Students		0	17	28	34	41	49	59	71	85	102	122	146	175	210	252	302
TECHNOLOGY AND INNOVATION	ENGINEERING AND APPLIED SCIENCES	International Students		0	12	22	28	36	49	59	70	84	101	121	145	174	209	250	250
TECHNOLOGY AND INNOVATION	ENGINEERING AND APPLIED SCIENCES	New Program Students		0	0	85	187	280	377	484	645	787	965	1155	1383	1659	1991	2390	2870
TECHNOLOGY AND INNOVATION	INFORMATION TECHNOLOGY	Current Students	193	238	257	278	300	324	350	378	408	440	475	513	554	599	647	699	755
TECHNOLOGY AND INNOVATION	INFORMATION TECHNOLOGY	First Year Students		0	15	25	30	36	43	52	62	74	89	107	128	154	185	222	266
TECHNOLOGY AND INNOVATION	INFORMATION TECHNOLOGY	International Students		0	11	21	28	35	48	58	69	83	100	120	144	172	206	247	247
TECHNOLOGY AND INNOVATION	INFORMATION TECHNOLOGY	New Program Students		0	0	0	20	44	73	88	106	127	152	182	238	315	378	455	546
TECHNOLOGY AND INNOVATION	INNOVATION MANAGEMENT	Current Students	288	305	329	355	383	414	446	481	519	562	607	655	706	762	823	890	961
TECHNOLOGY AND INNOVATION	INNOVATION MANAGEMENT	First Year Students		0	19	31	37	44	53	64	77	92	110	132	158	190	228	274	329
TECHNOLOGY AND INNOVATION	INNOVATION MANAGEMENT	International Students		0	9	17	22	28	38	46	55	66	79	94	113	136	163	195	195
TECHNOLOGY AND INNOVATION	INNOVATION MANAGEMENT	New Program Students		0	0	35	177	313	377	454	575	707	862	1034	1259	1507	1823	2191	2632
TOTAL POLY MAJORS			1514	1603	1873	2228	2826	3342	3852	4448	5151	5890	6774	7828	9014	10385	12023	13926	15998
Non Poly Students			2467	2200	1467	733	0	0	0	0	0	0	0	0	0	0	0	0	0
Undeclared/Non-Degree			88	88	97	137	150	165	181	198	217	238	261	286	313	343	376	413	453
TOTAL POLY STUDENTS			4069	3891	3437	3098	2976	3507	4033	4646	5368	6128	7035	8114	9327	10728	12399	14339	16451

Appendix M

INPUTS: SUMMARY   **ENROLLMENT (Annual Unduplicated Headcount)**

		C1	C2	C3	C4	C5	C6	C7	C8	C9	C10	C11	C12	C13	C14	C15	C16	C17
HEADCOUNT	**GRADUATE**		424	470	543	785	981	1138	1340	1542	1794	2085	2445	2880	3364	3909	4555	5280
	FULL TIME		4	15	48	227	365	465	600	733	906	1112	1372	1697	2060	2471	2966	3525
	PART TIME		420	455	496	560	620	679	747	817	897	986	1089	1202	1327	1466	1622	1759
	UNDERGRADUATE																	
	UPPER DIVISION		3137	2635	2177	1851	2099	2335	2596	2906	3220	3587	4008	4460	4985	5613	6326	7092
	FULL TIME		203	229	293	467	596	714	846	1021	1191	1400	1650	1917	2237	2640	3107	3605
	PART TIME		2934	2406	1884	1383	1501	1619	1748	1879	2023	2180	2350	2533	2736	2958	3201	3483
	LOWER DIVISION		330	332	378	340	429	560	710	920	1116	1363	1662	1987	2379	2877	3458	4079
	FULL TIME		0	101	242	306	386	503	639	829	1005	1227	1497	1789	2142	2589	3112	3672
	PART TIME		330	231	136	33	42	53	68	88	106	130	159	189	226	274	329	401
	TOTAL		3891	3437	3098	2976	3509	4033	4646	5368	6130	7035	8115	9327	10728	12399	14339	16451
	FULL TIME		207	345	583	1000	1347	1682	2085	2583	3102	3739	4519	5403	6439	7700	9185	10802
	PART TIME		3684	3092	2516	1976	2163	2351	2563	2784	3026	3296	3598	3924	4289	4698	5152	5643
	TOTAL		3891	3437	3099	2976	3510	4033	4648	5367	6128	7035	8117	9327	10728	12398	14337	16445
FTE	GRADUATE	94.37	97.438	109.89	132.65	219.97	289.72	343.8	414.16	484.16	572.69	676.68	805.8	963.61	1139.6	1338.3	1575	1833.3
	UPPER DIVISION	750.28	807.37	687.09	583.49	529.09	609.9	686.3	771.03	873.45	977.09	1099.6	1241.6	1393.7	1572	1788.1	2035	2304
	LOWER DIVISION	56.51	81.675	97.573	130.46	130.57	164.8	214.32	272.43	353.38	428.24	522.98	638.15	762.38	912.74	1103.4	1326.2	1568
	TOTAL	901.16	986.48	894.55	846.6	879.63	1064.4	1244.4	1457.6	1711	1978	2299.2	2685.6	3119.7	3624.3	4229.8	4936.2	5705.4
CREDIT HOURS	GRADUATE	3019	3118	3516.5	4244.8	7039	9271	11002	13253	15493	18326	21654	25786	30836	36467	42825	50399	58666
	UPPER DIVISION	30008	32295	27483	23340	21164	24396	27452	30841	34938	39084	43982	49665	55749	62878	71524	81402	92162
	LOWER DIVISION	2259	3267	3902.9	5218.4	5222.7	6591.8	8572.7	10897	14135	17129	20919	25526	30495	36509	44137	53049	62722
	TOTAL	35286	38680	34903	32803	33425	40259	47027	54992	64566	74539	86555	100977	117079	135855	158486	184850	213549
ONLINE INSTRUCTION AS A PERCENT OF TOTAL CREDIT HOURS			43%	39%	37%	35%	32%	31%	29%	28%	28%	28%	28%	28%	28%	28%	28%	28%

Appendix M

ENROLLMENT (Annual Unduplicated Headcount)

COLLEGES	DIVISIONS	PROGRAMS	LEV	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026
HUMAN AND SOCIAL SCIENCES	EDUCATION	Counselor Education	MS	70	76	82	89	96	104	112	121	131	141	152	164	177	191	206	222
HUMAN AND SOCIAL SCIENCES	EDUCATION	Educational Leadership	MS	81	87	94	102	110	119	129	139	150	162	175	189	204	220	238	257
HUMAN AND SOCIAL SCIENCES	EDUCATION	Elementary Education	MS	160	173	187	202	218	235	254	274	296	320	346	374	404	436	471	509
HUMAN AND SOCIAL SCIENCES	EDUCATION	Reading Education	MS	25	27	29	31	33	36	39	42	45	49	53	57	62	67	72	78
HUMAN AND SOCIAL SCIENCES	SOCIAL SCIENCES	Criminology	BS	121	131	141	152	164	177	191	206	222	240	259	280	302	326	352	380
HUMAN AND SOCIAL SCIENCES	SOCIAL SCIENCES	General Studies	BS	19	21	14	9	0	0	0	0	0	0	0	0	0	0	0	0
HUMAN AND SOCIAL SCIENCES	SOCIAL SCIENCES	Interdisciplinary Social Sci	BS	141	152	164	177	191	206	222	240	259	280	302	326	352	380	410	443
HUMAN AND SOCIAL SCIENCES	SOCIAL SCIENCES	Psychology	BS	159	172	186	201	217	234	253	273	295	319	345	373	403	435	470	508
TECHNOLOGY AND INNOVATION	ENGINEERING AND APPLIED SCIENCES	Applied Science	BS	243	272	305	342	376	395	415	425	436	447	458	469	481	493	505	518
TECHNOLOGY AND INNOVATION	ENGINEERING AND APPLIED SCIENCES	Industrial Engineering	BS	41	44	48	52	56	60	65	70	76	82	89	96	104	112	121	131
TECHNOLOGY AND INNOVATION	INFORMATION TECHNOLOGY	Information Technology	BS	230	248	268	289	312	337	364	393	424	458	495	535	578	624	674	728
TECHNOLOGY AND INNOVATION	INFORMATION TECHNOLOGY	Information Technology	MS	8	9	10	11	12	13	14	15	16	17	18	19	21	23	25	27
TECHNOLOGY AND INNOVATION	INNOVATION MANAGEMENT	Business Administration	MS	49	53	57	62	67	72	78	84	91	98	106	114	123	133	144	156
TECHNOLOGY AND INNOVATION	INNOVATION MANAGEMENT	General Business Admin	BS	78	84	91	98	106	114	123	133	144	156	168	181	195	211	228	246
TECHNOLOGY AND INNOVATION	INNOVATION MANAGEMENT	Management	BS	21	23	25	27	29	31	33	36	39	42	45	49	53	57	62	67
TECHNOLOGY AND INNOVATION	INNOVATION MANAGEMENT	Marketing	BS	26	28	30	32	35	38	41	44	48	52	56	60	65	70	76	82
TECHNOLOGY AND INNOVATION	INNOVATION MANAGEMENT	Pre-Business Admin	BS	131	141	152	164	177	191	206	222	240	259	280	302	326	352	380	410
TOTAL POLY MAJORS				1603	1741	1883	2040	2199	2362	2539	2717	2912	3122	3347	3588	3850	4130	4434	4762
Non-Degree				88	97	107	118	130	143	157	173	190	209	230	253	278	306	337	371
TOTAL POLY STUDENTS				1691	1838	1990	2158	2329	2505	2696	2890	3102	3331	3577	3841	4128	4436	4771	5133

DIVISION TOTALS		2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026
	EDUCATION	336	363	392	424	457	494	534	576	622	672	726	784	847	914	987	1066
	SOCIAL SCIENCES	440	476	505	539	572	617	666	719	776	839	906	979	1057	1141	1232	1331
	ENGINEERING AND APPLIED SCIENCES	284	316	353	394	432	455	480	495	512	529	547	565	585	605	626	649
	INFORMATION TECHNOLOGY	238	257	278	300	324	350	378	408	440	475	513	554	599	647	699	755
	INNOVATION MANAGEMENT	305	329	355	383	414	446	481	519	562	607	655	706	762	823	890	961
	NON-DEGREE	88	128	186	270	392	568	824	1195	1733	2513	3644	5284	7662	11110	16110	23360
	TOTAL	1691	1869	2069	2310	2591	2930	3363	3912	4645	5635	6991	8872	11512	15240	20544	28122
	GRADUATE	424	459	496	538	582	629	681	736	796	860	931	1006	1088	1177	1274	1379
	FULL TIME	4	5	5	5	6	6	7	7	8	9	9	10	11	12	13	14
	PART TIME	420	454	491	533	576	623	674	729	788	851	922	996	1077	1165	1261	1365
	UPPER DIVISION	1267	1379	1494	1620	1748	1876	2015	2154	2307	2471	2647	2835	3040	3259	3497	3754
	FULL TIME	203	221	239	259	280	300	322	345	369	395	424	454	486	521	560	601
	PART TIME	1064	1158	1255	1361	1468	1576	1693	1809	1938	2076	2223	2381	2554	2738	2937	3153
	LOWER DIVISION	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	FULL TIME																
	PART TIME																
	TOTAL	1691	1838	1990	2158	2330	2505	2696	2890	3103	3331	3578	3841	4128	4436	4771	5133
	FULL TIME	207	226	244	264	286	306	329	352	377	404	433	464	497	533	573	615
	PART TIME	1484	1612	1746	1894	2044	2199	2367	2538	2726	2927	3145	3377	3631	3903	4198	4518
	TOTAL	1691	1838	1990	2158	2330	2505	2696	2890	3103	3331	3578	3841	4128	4436	4771	5133

Appendix M

INPUTS: First Year Students

ENROLLMENT (Annual Unduplicated Headcount)

COLLEGES	DIVISIONS	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026
APPLIED ARTS AND NEW MEDIA	ARCHITECTURE & DESIGN				3	4	5	6	7	8	10	12	14	17	20	24	29
APPLIED ARTS AND NEW MEDIA	DIGITAL ARTS & DIGITAL MEDIA				4	5	6	7	8	10	12	14	17	20	24	29	35
APPLIED ARTS AND NEW MEDIA	TECHNICAL & PROFESSIONAL COMM				0	0	0	0	0	0	0	0	0	0	0	0	0
HUMAN AND SOCIAL SCIENCES	ALLIED HEALTH SCIENCES				4	5	6	7	8	10	12	14	17	20	24	29	35
HUMAN AND SOCIAL SCIENCES	EDUCATION		22	36	43	52	62	74	89	107	128	154	185	222	266	319	383
HUMAN AND SOCIAL SCIENCES	SOCIAL SCIENCES		27	45	54	65	78	94	113	136	163	196	235	282	338	406	487
TECHNOLOGY AND INNOVATION	ENGINEERING AND APPLIED SCIENCES		17	28	34	41	49	59	71	85	102	122	146	175	210	252	302
TECHNOLOGY AND INNOVATION	INFORMATION TECHNOLOGY		15	25	30	36	43	52	62	74	89	107	128	154	185	222	266
TECHNOLOGY AND INNOVATION	INNOVATION MANAGEMENT		19	31	37	44	53	64	77	92	110	132	158	190	228	274	329
			100	165	209	252	302	363	435	522	626	751	900	1080	1295	1555	1866
DIVISION TOTALS	ARCHITECTURE & DESIGN				3	4	5	6	7	8	10	12	14	17	20	24	29
	DIGITAL ARTS & DIGITAL MEDIA				4	5	6	7	8	10	12	14	17	20	24	29	35
	TECHNICAL & PROFESSIONAL COMM				0	0	0	0	0	0	0	0	0	0	0	0	0
	ALLIED HEALTH SCIENCES				4	5	6	7	8	10	12	14	17	20	24	29	35
	EDUCATION		22	36	43	52	62	74	89	107	128	154	185	222	266	319	383
	SOCIAL SCIENCES		27	45	54	65	78	94	113	136	163	196	235	282	338	406	487
	ENGINEERING AND APPLIED SCIENCES		17	28	34	41	49	59	71	85	102	122	146	175	210	252	302
	INFORMATION TECHNOLOGY		15	25	30	36	43	52	62	74	89	107	128	154	185	222	266
	INNOVATION MANAGEMENT		19	31	37	44	53	64	77	92	110	132	158	190	228	274	329
	Undeclared	0	0	30	32	35	38	41	44	48	52	56	60	65	70	76	82
	TOTAL	0	100	195	241	287	340	404	479	570	678	807	960	1145	1365	1631	1948
Student Calculations																	
	GRADUATE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	FULL TIME	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	PART TIME	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	UPPER DIVISION	0	0		82	129	153	182	216	257	305	363	432	515	614	734	877
	FULL TIME	0	0	0	74	116	138	164	194	231	275	327	389	464	553	661	789
	PART TIME	0	0	0	8	13	15	18	21	25	30	36	43	51	61	73	87
	LOWER DIVISION	0	100	195	159	158	187	222	263	314	373	444	528	630	751	897	1071
	FULL TIME		90	176	143	142	168	200	237	283	336	400	475	567	676	807	964
	PART TIME		10	19	16	16	18	22	26	31	37	44	52	62	74	89	106
	TOTAL	0	0	0	241	287	340	404	479	571	678	807	960	1145	1365	1631	1948
	FULL TIME	0	0	0	217	258	306	364	431	514	611	727	864	1031	1229	1468	1753
	PART TIME	0	0	0	24	29	33	40	47	56	67	80	95	113	135	162	193
	TOTAL	0	0	0	241	287	339	404	478	570	678	807	959	1144	1364	1630	1946

Appendix M

COLLEGES	DIVISIONS	PROGRAMS	LEV	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026
APPLIED ARTS AND NEW MEDIA	ARCHITECTURE & DESIGN	Architectural Design & Engineering	BS							25	30	36	43	52	62	74	89	107	128
	ARCHITECTURE & DESIGN	Architectural Design	BS							15	18	22	26	31	37	44	53	64	77
	ARCHITECTURE & DESIGN	Architectural Engineering	MS							15	18	22	26	31	37	44	53	64	77
	DIGITAL ARTS & DIGITAL MEDIA	Design & Applied Arts	BS											15	18	22	26	31	37
	DIGITAL ARTS & DIGITAL MEDIA	Graphic Arts	BS											15	18	22	26	31	37
	DIGITAL ARTS & DIGITAL MEDIA	Interior	BS											15	18	22	26	31	37
	DIGITAL ARTS & DIGITAL MEDIA	Landscape	BS											15	18	22	26	31	37
APPLIED ARTS AND NEW MEDIA	DIGITAL ARTS & DIGITAL MEDIA	Digital Design & Technology	BS						20	24	29	35	42	50	60	72	86	103	124
	DIGITAL ARTS & DIGITAL MEDIA	Electronics Media & Communication	BS						15	18	22	26	31	37	44	53	64	77	92
	DIGITAL ARTS & DIGITAL MEDIA	Interactive Media & Game Development	BS							15	18	22	26	31	37	44	53	64	77
	DIGITAL ARTS & DIGITAL MEDIA	Media & Special Effects Systems	BS										15	18	22	26	31	37	44
APPLIED ARTS AND NEW MEDIA	TECHNICAL & PROFESSIONAL COMM	Language & Global Cultural Studies	BS										15	18	22	26	31	37	44
HUMAN AND SOCIAL SCIENCES	ALLIED HEALTH SCIENCES	Biological Sciences:	BS					15	18	22	26	31	37	44	53	64	77	92	110
HUMAN AND SOCIAL SCIENCES	ALLIED HEALTH SCIENCES	Veterinary Biomedical & Clinical	MS																15
HUMAN AND SOCIAL SCIENCES	ALLIED HEALTH SCIENCES	Photonics/Optics	MS																15
	ALLIED HEALTH SCIENCES	Dietetics & Nutritional Science	BS				20	24	29	35	42	50	60	72	86	103	124	149	179
	ALLIED HEALTH SCIENCES	Nutrition, Exercise & Wellness	BS							15	18	22	26	31	37	44	53	64	77
HUMAN AND SOCIAL SCIENCES	ALLIED HEALTH SCIENCES	Dietetics & Nutritional Science	MS				20	24	29	35	42	50	60	72	86	103	124	149	179
	ALLIED HEALTH SCIENCES	Animal Sciences	BS															15	18
	ALLIED HEALTH SCIENCES	Pharmaceutical Sciences	BS														20	24	29
	ALLIED HEALTH SCIENCES	Clinical Laboratory/Medical Research Technology	BS														20	24	29
	ALLIED HEALTH SCIENCES	Health Promotion & Education	MS											15	18	22	26	31	37
	ALLIED HEALTH SCIENCES	Recreational Therapy	MS									15	18	22	26	31	37	44	53
HUMAN AND SOCIAL SCIENCES	EDUCATION	Integrated STEM Education	MS				20	24	29	35	42	50	60	72	86	103	124	149	179
	EDUCATION	Technology Mediated Learning	MS											15	18	22	26	31	37
	EDUCATION	Elementary Math & Science Education	BS								15	18	22	26	31	37	44	53	64
	EDUCATION	Secondary Math & Science Education	BS								15	18	22	26	31	37	44	53	64
HUMAN AND SOCIAL SCIENCES	SOCIAL SCIENCES	Law Enforcement Science & Technology	BS				25	30	36	43	52	62	74	89	107	128	154	185	222
	SOCIAL SCIENCES	Applied Psychology	BS								20	24	29	35	42	50	60	72	86
	SOCIAL SCIENCES	Learning Psychology	MS											15	18	22	26	31	37
	SOCIAL SCIENCES	Forensic Science/Studies	MS												20	24	29	35	42
	SOCIAL SCIENCES	Engineering Psychology	BS									15	18	22	26	31	37	44	53
	SOCIAL SCIENCES	Human Factors Integration Psychology	MS										15	18	22	26	31	37	44
	ENGINEERING AND APPLIED SCIENCES	Food Science, Production & Technology	BS										20	24	29	35	42	50	60
	ENGINEERING AND APPLIED SCIENCES	Biochemistry	BS								15	18	22	26	31	37	44	53	64
	ENGINEERING AND APPLIED SCIENCES	Chemistry	BS								20	24	29	35	42	50	60	72	86
	ENGINEERING AND APPLIED SCIENCES	Mathematics	BS								15	18	22	26	31	37	44	53	64
	ENGINEERING AND APPLIED SCIENCES	Applied Mathematics & Statistics	MS								15	18	22	26	31	37	44	53	64
	ENGINEERING AND APPLIED SCIENCES	Physics	BS									15	18	22	26	31	37	44	53
TECHNOLOGY AND INNOVATION	ENGINEERING AND APPLIED SCIENCES	Software Engineering	BS					15	18	22	26	31	37	44	53	64	77	92	110
TECHNOLOGY AND INNOVATION	ENGINEERING AND APPLIED SCIENCES	Systems Engineering:	BS			20	24	29	35	42	50	60	72	86	103	124	149	179	215
TECHNOLOGY AND INNOVATION	ENGINEERING AND APPLIED SCIENCES	Concentration: Energy	BS			20	24	29	35	42	50	60	72	86	103	124	149	179	215
TECHNOLOGY AND INNOVATION	ENGINEERING AND APPLIED SCIENCES	Concentration: Environmental & Sustainabiliiy	BS				20	24	29	35	42	50	60	72	86	103	124	149	179
TECHNOLOGY AND INNOVATION	ENGINEERING AND APPLIED SCIENCES	Concentration: Mechatronics	BS					20	24	29	35	42	50	60	72	86	103	124	149
TECHNOLOGY AND INNOVATION	ENGINEERING AND APPLIED SCIENCES	Concentration: Health Care	BS						20	24	29	35	42	50	60	72	86	103	124
TECHNOLOGY AND INNOVATION	ENGINEERING AND APPLIED SCIENCES	Concentration: Food/Pharmaceutical Process	BS			20	24	29	35	42	50	60	72	86	103	124	149	179	215
TECHNOLOGY AND INNOVATION	ENGINEERING AND APPLIED SCIENCES	Systems Engineering:	MS			25	30	36	43	52	62	74	89	107	128	154	185	222	266
TECHNOLOGY AND INNOVATION	ENGINEERING AND APPLIED SCIENCES	Concentration: Energy	MS				25	30	36	43	52	62	74	89	107	128	154	185	222
TECHNOLOGY AND INNOVATION	ENGINEERING AND APPLIED SCIENCES	Concentration: Environmental & Sustainability	MS				20	24	29	35	42	50	60	72	86	103	124	149	179
TECHNOLOGY AND INNOVATION	ENGINEERING AND APPLIED SCIENCES	Concentration: Mechatronics	MS							20	24	29	35	42	50	60	72	86	103

Appendix M

College	Department	Program	Degree	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
TECHNOLOGY AND INNOVATION	ENGINEERING AND APPLIED SCIENCES	Concentration: Health Care	MS						20	24	29	35	42	50	60	72	86	103	124
TECHNOLOGY AND INNOVATION	ENGINEERING AND APPLIED SCIENCES	Concentration: Food/Pharmaceutical Process	MS				20	24	29	35	42	50	60	72	86	103	124	149	179
	ENGINEERING AND APPLIED SCIENCES	Systems Engineering:	PhD							10	12	14	17	20	24	29	35	42	50
TECHNOLOGY AND INNOVATION	ENGINEERING AND APPLIED SCIENCES	Alternative Energy	MS					20	24	29	35	42	50	60	72	86	103	124	149
TECHNOLOGY AND INNOVATION	INFORMATION TECHNOLOGY	Health Information Technology	BS						20	24	29	35	42	50	60	72	86	103	124
TECHNOLOGY AND INNOVATION	INFORMATION TECHNOLOGY	Informatics	BS				20	24	29	35	42	50	60	72	86	103	124	149	179
TECHNOLOGY AND INNOVATION	INFORMATION TECHNOLOGY	Informatics	MS					20	24	29	35	42	50	60	72	86	103	124	149
	INFORMATION TECHNOLOGY	Cyber Security & Safety	MS												20	24	29	35	42
	INFORMATION TECHNOLOGY	Modeling & Simulation	MS													15	18	22	26
	INFORMATION TECHNOLOGY	Mobile Technology	MS													15	18	22	26
TECHNOLOGY AND INNOVATION	INNOVATION MANAGEMENT	Technology & Innovation Management:	BS			20	24	29	35	42	50	60	72	86	103	124	149	179	215
TECHNOLOGY AND INNOVATION	INNOVATION MANAGEMENT	Concentration: Project Design Management	BS					20	24	29	35	42	50	60	72	86	103	124	149
TECHNOLOGY AND INNOVATION	INNOVATION MANAGEMENT	Concentration: Product Design Management	BS					20	24	29	35	42	50	60	72	86	103	124	149
TECHNOLOGY AND INNOVATION	INNOVATION MANAGEMENT	Concentration: New Enterprise Creation	BS				20	24	29	35	42	50	60	72	86	103	124	149	179
TECHNOLOGY AND INNOVATION	INNOVATION MANAGEMENT	Concentration: Applied Economics	BS				20	24	29	35	42	50	60	72	86	103	124	149	179
TECHNOLOGY AND INNOVATION	INNOVATION MANAGEMENT	Concentration: Marketing Systems	BS				20	24	29	35	42	50	60	72	86	103	124	149	179
TECHNOLOGY AND INNOVATION	INNOVATION MANAGEMENT	Dual Degree Program	MS				15	18	22	26	31	37	44	53	64	77	92	110	132
TECHNOLOGY AND INNOVATION	INNOVATION MANAGEMENT	Accounting & Financial Management	BS			15	18	22	26	31	37	44	53	64	77	92	110	132	158
TECHNOLOGY AND INNOVATION	INNOVATION MANAGEMENT	Technology & Innovation Management:	MS				20	24	29	35	42	50	60	72	86	103	124	149	179
TECHNOLOGY AND INNOVATION	INNOVATION MANAGEMENT	Concentration: Project Design Management	MS					20	24	29	35	42	50	60	72	86	103	124	149
TECHNOLOGY AND INNOVATION	INNOVATION MANAGEMENT	Concentration: Product Design Management	MS					20	24	29	35	42	50	60	72	86	103	124	149
TECHNOLOGY AND INNOVATION	INNOVATION MANAGEMENT	Concentration: New Enterprise Creation	MS				20	24	29	35	42	50	60	72	86	103	124	149	179
TECHNOLOGY AND INNOVATION	INNOVATION MANAGEMENT	Concentration: Applied Economics	MS					20	24	29	35	42	50	60	72	86	103	124	149
TECHNOLOGY AND INNOVATION	INNOVATION MANAGEMENT	Concentration: Marketing Systems	MS				20	24	29	35	42	50	60	72	86	103	124	149	179
	INNOVATION MANAGEMENT	Financial Engineering & Technology	BS														15	18	22
	INNOVATION MANAGEMENT	Talent Management	MS												20	24	29	35	42
	INNOVATION MANAGEMENT	Green Technology Management	MS										15	18	22	26	31	37	44
	INNOVATION MANAGEMENT	Applied Economics & Public Policy	BS								15	18	22	26	31	37	44	53	64
	INNOVATION MANAGEMENT	Cultural Resource Administration & Policy	BS								15	18	22	26	31	37	44	53	64
	INNOVATION MANAGEMENT	Logistics & Supply Chain Management	MS									20	24	29	35	42	50	60	72
TOTAL				0	0	120	469	754	1003	1323	1733	2139	2644	3273	3980	4799	5812	6995	8428

6

INPUTS: New Students   **ENROLLMENT (Annual Unduplicated Headcount)**

DIVISION TOTALS

ARCHITECTURE & DESIGN	0	0	0	0	0	0	55	66	80	95	114	136	162	195	235	282
DIGITAL ARTS & DIGITAL MEDIA	0	0	0	0	0	35	57	69	83	114	196	235	283	338	405	485
TECHNICAL & PROFESSIONAL COMM	0	0	0	0	0	0	0	0	0	15	18	22	26	31	37	44
ALLIED HEALTH SCIENCES	0	0	0	40	63	76	107	128	168	201	256	306	367	481	592	741
EDUCATION	0	0	0	20	24	29	35	72	86	104	139	166	199	238	286	344
SOCIAL SCIENCES	0	0	0	25	30	36	43	72	101	136	179	235	281	337	404	484
ENGINEERING AND APPLIED SCIENCES	0	0	85	187	280	377	484	645	787	965	1155	1383	1659	1991	2390	2870
INFORMATION TECHNOLOGY	0	0	0	20	44	73	88	106	127	152	182	238	315	378	455	546
INNOVATION MANAGEMENT	0	0	35	177	313	377	454	575	707	862	1034	1259	1507	1823	2191	2632
TOTAL	0	0	120	469	754	1003	1323	1733	2139	2644	3273	3980	4799	5812	6995	8428
GRADUATE	0	0	25	210	352	444	580	712	886	1091	1354	1682	2045	2454	2948	3568
FULL TIME	0	0	23	189	317	400	522	641	797	982	1219	1514	1841	2209	2653	3211
PART TIME	0	0	3	23	39	49	64	78	97	120	149	185	225	270	324	357
UNDERGRADUATE	0	0	95	259	402	559	743	1021	1253	1553	1919	2298	2754	3358	4047	4860
UPPER DIVISION	0	0	43	117	181	252	334	459	564	699	864	1034	1239	1511	1821	2187
FULL TIME	0	0	39	105	163	227	301	413	508	629	778	931	1115	1360	1639	1968
PART TIME	0	0	4	11	16	23	30	41	51	63	78	93	112	136	164	216
LOWER DIVISION	0	0	52	142	221	307	409	562	689	854	1055	1264	1515	1847	2226	2673
FULL TIME	0	0	47	128	199	276	368	506	620	769	950	1138	1364	1662	2003	2406
PART TIME	0	0	5	13	21	29	39	53	65	81	100	119	143	175	210	265
TOTAL	0	0	120	469	754	1003	1323	1733	2139	2644	3273	3980	4799	5812	6995	8428
FULL TIME	0	0	109	422	679	903	1191	1560	1925	2380	2947	3583	4320	5231	6295	7585
PART TIME	0	0	12	47	76	101	133	172	213	264	327	397	480	581	698	838
TOTAL	0	0	121	469	755	1004	1324	1732	2138	2644	3274	3980	4800	5812	6993	8423

Appendix M

COLLEGES	DIVISIONS	LEV	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026
APPLIED ARTS AND NEW MEDIA	ARCHITECTURE & DESIGN	BS		0	0	4	5	7	8	10	12	14	17	20	24	29	35	35
APPLIED ARTS AND NEW MEDIA	DIGITAL ARTS & DIGITAL MEDIA	BS		0	0	3	4	5	6	7	8	10	12	14	17	20	24	24
APPLIED ARTS AND NEW MEDIA	TECHNICAL & PROFESSIONAL COMM	BS		0	0	5	6	8	10	12	14	17	20	24	29	35	42	42
HUMAN AND SOCIAL SCIENCES	ALLIED HEALTH SCIENCES	BS		0	0	3	4	5	6	7	8	10	12	14	17	20	24	24
HUMAN AND SOCIAL SCIENCES	ALLIED HEALTH SCIENCES	MS		0	0	5	6	8	10	12	14	17	20	24	29	35	42	42
HUMAN AND SOCIAL SCIENCES	EDUCATION	BS		0	0	3	4	5	6	7	8	10	12	14	17	20	24	24
HUMAN AND SOCIAL SCIENCES	EDUCATION	MS		0	0	4	5	7	8	10	12	14	17	20	24	29	35	35
HUMAN AND SOCIAL SCIENCES	SOCIAL SCIENCES	BS		0	0	3	4	5	6	7	8	10	12	14	17	20	24	24
TECHNOLOGY AND INNOVATION	ENGINEERING AND APPLIED SCIENCES	BS		8	14	18	23	31	37	44	53	64	77	92	110	132	158	158
TECHNOLOGY AND INNOVATION	ENGINEERING AND APPLIED SCIENCES	MS		4	8	10	13	18	22	26	31	37	44	53	64	77	92	92
TECHNOLOGY AND INNOVATION	INFORMATION TECHNOLOGY	BS		8	15	20	25	34	41	49	59	71	85	102	122	146	175	175
TECHNOLOGY AND INNOVATION	INFORMATION TECHNOLOGY	MS		3	6	8	10	14	17	20	24	29	35	42	50	60	72	72
TECHNOLOGY AND INNOVATION	INNOVATION MANAGEMENT	BS		5	9	12	15	20	24	29	35	42	50	60	72	86	103	103
TECHNOLOGY AND INNOVATION	INNOVATION MANAGEMENT	MS		4	8	10	13	18	22	26	31	37	44	53	64	77	92	92
			0	32	60	108	137	185	223	266	317	382	457	546	656	786	942	942

DIVISION TOTALS	DIVISIONS		2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026
DIVISION TOTALS	ARCHITECTURE & DESIGN		0	0	0	4	5	7	8	10	12	14	17	20	24	29	35	35
	DIGITAL ARTS & DIGITAL MEDIA		0	0	0	3	4	5	6	7	8	10	12	14	17	20	24	24
	TECHNICAL & PROFESSIONAL COMM		0	0	0	5	6	8	10	12	14	17	20	24	29	35	42	42
	ALLIED HEALTH SCIENCES		0	0	0	8	10	13	16	19	22	27	32	38	46	55	66	66
	EDUCATION		0	0	0	7	9	12	14	17	20	24	29	34	41	49	59	59
	SOCIAL SCIENCES		0	0	0	3	4	5	6	7	8	10	12	14	17	20	24	24
	ENGINEERING AND APPLIED SCIENCES		0	12	22	28	36	49	59	70	84	101	121	145	174	209	250	250
	INFORMATION TECHNOLOGY		0	11	21	28	35	48	58	69	83	100	120	144	172	206	247	247
	INNOVATION MANAGEMENT		0	9	17	22	28	38	46	55	66	79	94	113	136	163	195	195
	TOTAL		0	32	60	108	137	185	223	266	317	382	457	546	656	786	942	942
	GRADUATE		0	11	22	37	47	65	79	94	112	134	160	192	231	278	333	333
	FULL TIME		0	10	20	33	42	59	71	85	101	121	144	173	208	250	300	300
	PART TIME		0	1	2	4	5	7	9	10	12	15	18	21	25	31	37	37
	UNDERGRADUATE		0	21	38	71	90	120	144	172	205	248	297	354	425	508	609	609
	UPPER DIVISION		0	9	17	32	41	54	65	77	92	112	134	159	191	229	274	274
	FULL TIME		0	8	15	29	37	49	59	69	83	101	121	143	172	206	247	247
	PART TIME		0	1	2	3	4	5	7	8	9	11	13	16	19	23	27	27
	LOWER DIVISION		0	12	21	39	50	66	79	95	113	136	163	195	234	279	335	335
	FULL TIME		0	11	19	35	45	59	71	86	102	122	147	176	211	251	302	302
	PART TIME		0	1	2	4	5	6	7	9	10	12	15	18	21	25	30	30
	TOTAL		0	32	60	108	138	185	223	266	317	382	457	546	656	786	942	942
	FULL TIME		0	29	54	97	124	167	201	240	286	344	412	492	591	707	849	849
	PART TIME		0	3	6	11	14	18	23	27	31	38	46	55	65	79	94	94
	TOTAL		0	32	60	108	138	185	224	267	317	382	458	547	656	786	943	943

Appendix M

USF Polytechnic
Parking Fee Comparisons
USF System Campus Comparisons

Type	Tampa	St. Pete	Sarasota	Poly
Reserved Annual	1025	930		500
Gold Staff Lots	429	390		200
Affiliate Gold	470	465		
Green Staff Lots	257	232	93	100
Green Staff Semester	129	117	43	50
Affiliate Staff	290			150
Vendor - Annual	339	309		200
Resident Student - Annual	215	210		210
Resident Student - Semester	108	106		80
Park -n-ride	59			
Motorcycle	59	52	14	25
Monthly		45		45
Daily Permits	5	5	3	5
Friend of USF - Annual	276			
Friend of USF - Semester	138			
Student - Annual	174	157	79	85
Student - Semester	87	80	35	45
Off site		50		
First replacement	24			20
Second replacement	24			40
Third Replacemet	Full price			full price
Reserved first replacement	48			40
Reserved second replacement	48			80
Reserved third replacement	Full price			full price

USF Polytechnic
Parking Fee Assumptions
15 Year Plan
Number of Permits

Permit Cost	Type	Enrollment Projection	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-26	2025-26	2026-27
			3,437	3,098	2,976	3,507	4,033	4,646	5,368	6,128	7,035	8,114	9,327	10,728	12,399	14,339	16,451
$ 500	Reserved Annual		10	10	10	10	10	10	10	10	10	10	10	10	10	10	10
$ 200	Gold Staff Lots		100	100	100	100	100	100	100	100	100	100	100	100	100	100	100
	Affiliate Gold																
$ 100	Green Staff Lots		200	200	200	200	200	200	200	200	200	200	200	200	200	200	200
$ 50	Green Staff Semester		40	40	40	40	40	40	40	40	40	40	40	40	40	40	40
$ 150	Affiliate Staff		5	5	5	5	5	5	5	5	5	5	5	5	5	5	5
$ 200	Vendor - Annual		4	4	4	4	4	4	4	4	4	4	4	4	4	4	4
$ 210	Resident Student - Annual		35	35	35	35	35	35	35	35	35	35	35	35	35	35	35
$ 80	Resident Student - Semester		10	10	10	10	10	10	10	10	10	10	10	10	10	10	10
	Park -n-ride																
$ 25	Motorcycle		34	31	30	35	40	46	54	61	70	81	93	107	124	143	165
$ 45	Monthly		344	310	298	351	403	465	537	613	704	811	933	1073	1240	1434	1645
$ 5	Daily Permits		687	620	595	701	807	929	1074	1226	1407	1623	1865	2146	2480	2868	3290
	Friend of USF - Annual																
	Friend of USF - Semester																
$ 85	Student - Annual		2,062	1,859	1,786	2,104	2,420	2,788	3,221	3,677	4,221	4,868	5,596	6,437	7,439	8,603	9,871
$ 45	Student - Semester		69	62	60	70	81	93	107	123	141	162	187	215	248	287	329
	Off site																
$ 20	First replacement		20	20	20	20	20	20	20	20	20	20	20	20	20	20	20
$ 40	Second replacement		10	10	10	10	10	10	10	10	10	10	10	10	10	10	10
full price	Third Replacemet																
$ 40	Reserved first replacement																
$ 80	Reserved second replacement																
full price	Reserved third replacement																

Appendix P

SUS Shared Services Workgroup Alignment

A few examples from the SUS Board of Governors "Shared Services Workgroup Update" on December 10, 2010 include:

Household Goods Moving

"Last fiscal year the SUS placed 348 moves valued at $2,094,298. The contract offers a discount from tariff ranging from 65 – 69% depending on vendor, time of year and inter or intra state move. The contract provides improved ability to get requested dates to move, drivers rated in the top quartile of their company and more valuation coverage for damages than moves for individuals."

With the projected growth in faculty, Florida Polytechnic will significantly leverage on this arrangement to minimize faculty, staff and administration relocation costs.

Book Bindery

"This contract leverages the SUS spend as a result of the USF initiative. The contract is for library binders to supply labor, materials and services for binding and rebinding of library books, periodicals and other similar materials for institutions comprising the State University System of Florida. The award is effective from August 1, 2008 through July 31, 2013."

Costs to provide book maintenance for the Polytechnic library will significantly leverage on this arrangement.

Lab Supplies

"UF and FSU issued a joint solicitation for last lab supplies – attempting to leverage both schools' spend. FSU awarded to VWR as prime and UF awarded to Fisher. Both prime awards are "piggybackable" by all SUS members and has resulted in contracts with 8 vendors."

Florida Polytechnic will be able to significantly reduce its costs for lab supplies through the "piggyback" feature of this arrangement.

Software

"The Florida Distance Learning Consortium, (FDLC), has an agreement with Blackboard, which is utilized by the institutions of the SUS. Blackboard pricing is negotiated by the consortium."

Blackboard is a learning management system that supports the on-line learning environment by creating an electronic forum for faculty and students including functions such as: instructor

inquiries, submission of class assignments, student testing and other areas. Florida Polytechnic intends to leverage on this arrangement to achieve this efficient cost structure.

Educational & Institutional Cooperative Service (E&I)

"Each University within the SUS is a member of the National Association of Education Procurement and through that membership is able to establish a strategic partnership with the Educational & Institutional Cooperative Service (E&I), to leverage competitively bid contracts for member colleges and universities. These opportunities included regional contracts negotiated for the Southeast region as well as nationally awarded contracts."

The ability for Florida Polytechnic to leverage this arrangement will provide significant savings in the delivery of the academic program.

Strategic Sourcing and E-Procurement

"The solicitation for an Electronic Procurement System, which resulted in an award to SciQuest, was done attempting to leverage the entire SUS (with 5 schools participating in the solicitation and award accessible by all SUS).

FSU and UF recently implemented on-line catalog ordering systems designed to duplicate the ease of "Amazon.com" on-line shopping. The application software, developed and implemented by SciQuest, facilitates strategically sourced contract usage and greatly reduces "maverick spending," thereby combining strategic sourcing best practices with the best practices of E-procurement. Independent industry technology analysts, quantifying and validating the actual benefits of strategic sourcing and E-procurement, say the results are compelling.

- **The Aberdeen Group's** research survey concluded that the typical post-implementation benefits of E-procurement include **5-10 % reduction in indirect/non-production spend.**

- **Anderson Consulting** estimated that the typical organization will **reduce its indirect spend by 7%** by using E-procurement.

- **Forrester Research** predicts E-procurement solutions will **deliver 5-15 % cost savings** in the first year.

- **Gartner, Inc.** estimates that small and mid-tier life science companies can achieve savings of **15-20%** by using E-procurement solutions **"that help researchers make smarter buying decisions."**

There are many other strategic sourcing opportunities that SUS has created to save costs and improve efficiencies throughout the entire SUS structure.

In addition, SUS is continually working to expand the list of savings for its member universities. Some of the areas of future shared services available to Florida Polytechnic may include (extracted from the December 10, 2010 "Shared Services Workshop Update":

Microsoft System Contract

Through negotiation, SUS could achieve significant savings on the purchase of Microsoft software licensing products from re-sellers. Microsoft is a sole source vendor in many instances, and presents unique challenges.

Media Buying

These facilitate the placement of employment, display and journal advertisements for a variety of clients. They do this in several ways:

- The firm pools their aggregate client's needs, resulting in a lower per-inch rate than each entity would derive on their own, via economies of scale.

- Their familiarity with ad layout allows them to make best use of ad space, often resulting in a design that takes up less physical space but maintains the same impact.

- They can assist with standardization and uniformity efforts at an institution since many ads can be funneled through the same vendor.

Multi-Media and A/V Equipment

UCF will seek to negotiate and award a contract for this commodity using the SUS spend as leverage. The goal is to have a contract in place by July 1, 2010. SUS and other State agencies will have access to obtained prices. UCF has had an annual contract in place for a number of years and recently awarded another contract, which can be utilized by other universities.

Statewide Contract for a Primary Academic Book Vendor

By having a statewide contract for a primary domestic book vendor, community colleges, public and private universities will be able to: 1) Purchase more materials because of greater volume discounts; 2. Reduce costs for processing and cataloging services; 3. Reduce duplication and increase holdings of unique content within the state.

The above summary demonstrates that as a result of SUS's initiative to leverage as much of the university-wide spending at the SUS level, all component universities, including Florida Polytechnic will be able to achieve economies of scale, cost savings and efficiencies as an independent university under the SUS structure.

Appendix Q

Technology Strategic Migration Plan

The University of South Florida, Polytechnic, must continue to leverage technology in its plans for the future if the University's mission of providing accessible, unique, advanced, and highly sought after education is to be successful. As technology has become a fundamental component of the education landscape, the strategic application of technology must be leveraged. As the organization charged with the task of planning, developing, implementing, maintaining, and managing technology, Information Technology Services role has changed dramatically. Historically, information technology has been a behind the scenes infrastructure cost-center, providing automation of core business process. In today's paradigm, technology must evolve to become a partner in education, a cost mitigation center, delivering strategic value directly to the students, faculty, staff, and community. It is imperative that the technology and its advancement be evident both in board room and classroom.

With the completion of the new polytechnic campus, advanced technology adaption will take place. A new streamlined approach to Identity Management, Human Resources, Asset Management, Utility and Cost controls will be in place. Taking advantage of the green field environment and the opportunity to get leverage advancements in software and hardware technologies will enable the campus environment to use less staff, less resources, control costs, and deliver safe, secure, and sustainable environment in which to learn.

Strategic opportunities incorporated into the campus design include a new management platform that integrates access control, electrical and HVAC, Fire and Life Safety, campus monitoring, and networks into human resources, student information systems, and enterprise resource planning. The ability offered in this unique setting will set a new standard for identity management, reporting, and fiscal resource protection.

Each solution contained in this plan is required to adhere to standard reporting methods adopted by the state of Florida, the Board of Governors, and other agencies. Leveraging open databases and the already implemented eThority report writing and customization system.

The purpose of this document is to outline a migration process from USF Tampa, shared services and associated technologies. This document will address systems such as but not limited to Enterprise Resource Management, Student Information Systems, Financial Aid, Foundation, Information Security, Facilities Management, Identity Management, and others. Technologies shared between the institutions include but are not limited to:

        Student Information Systems

        Enterprise Resource Planning

        Microsoft and Active Directory Services

The University of South Florida Polytechnic (USFP) currently shares some of the resources for these programs with the University of South Florida (USF), in return, the university pays a support fee

allocated agreed to via the Share Management Services agreement. It is recognized that in order for this plan to be successful, it must solicit and incorporate full cooperation of the experience and feedback of the USF umbrella of operations, technology, student support, general counsel, and executive offices. If the goal is to establish a transition period which will allow for the migration of identified solutions to the centered control and management of USFP is to be met, there will need to be considerable conversations between the two groups.

The model for migration will be a phased approach. Key systems and needs will be addressed initially and placed into priority for migration. Working together, the two groups will establish a framework identifying licensing conflicts, access limitations, and systems that just can't work in the existing environment.

The university will implement these technologies in-house systems, evaluate the quality and mission effectiveness, and establish the solution is functioning as intended. Several test databases will be loaded and „debugged". Then, and only then, relevant data will be extracted from the USF system in the appropriate, pre-determined format, and imported or keyed into the new system. Timing is critical to ensure the information is migrated and kept accurate before the go live date.

In order for any technology implementation to be successful it must establish customer partnerships, have serviceable, manageable, and workable agreements, have proper transition of ownership to appropriate departments, set realistic expectations, provide desired services and value, and above all be intuitive and encourage end user utilization.

All systems procured for use on campus will meet with very strict guidelines as to how they are managed, how they communicate, how flexible their programming, the way they store data and where, security, procurement, standardize and custom reporting and other criteria as deemed necessary by the university and associated stakeholders.

The major elements are:

> State of Florida Reporting and Standard and Compliance.

> Identity Management

>> Student Information Systems

>> Enterprise Resource Program

>> Access Control

>> Human Resources

>> Active Directory Services

>> Financial Aid

> Data Storage and Reports

>> Enterprise Resource Planning

Student Information System

Financial Aid

Space Planning

IT and Facilities Management

Utilities Cost Management

Environmental Control Systems

Space Planning

Network/Physical Layer

Communications (Local and Mass)

Network Systems

Data and Information Storage, Security, and Retrieval

Data Center

Backup Systems

Information Security

Records Management

Development (Donor Record Management)

Foundation Records

Financial Controls and Reporting

Student Education Systems

Classroom Technologies

Distance Learning

Online Resources and Libraries

These systems in working in concert will stabilize the foundation for the universities technology infrastructure and ensure the school will be at the forefront of innovation and security for today and tomorrow. It is acknowledged that some of these systems, and their migration, will be addressed in other sections of the global business plan.

In selecting new programs, prior to the migration, each solution must be chosen on careful criteria. In addition to performing the core function for which it was implemented, it is imperative that the systems on campus meet three critical standards. The three core elements are:

1. The system must be open. The solution has to be open for development, customization, data sharing, state of Florida standard reporting, and integration. These criteria should be at the forefront of evaluation to insure campus systems continuity and interaction. Possible solutions to be evaluated:

   a. Microsoft Dynamics
   b. SunGard Banner or Power Campus
   c. Kuali
   d. IBM Tivoli
   e. CampusVue

2. The data is stored in a common accessible format and reported to standards and requirements of the State of Florida and other agencies. Data bases that are proprietary and inaccessible should disqualify any solution from campus. Having access to the data provides the ability to write custom applications, create custom reports, and a faster more inexpensive process of migration and adaption of new solutions. Possible solutions to be evaluated:

   a. Microsoft SQL
   b. Oracle
   c. Sybase
   d. MySQL

3. Systems must be interoperable and scalable with effective user interfaces. User interfaces are the core for the success of almost any system. Having the solution incorporate user interfaces will encourage end users, promote adaption, and improve success of desired outcomes.

This plan is a living document and our process an iterative one, it is the planning process itself, and the collection of data and procedures that creates the value. Working together toward a focused goal is the fuel that leads to success.

Each technology solution utilized at the University and other institutions contains the set of composite systems, services, and activities that directly support the universities goals and directions. Such systems as:

Active Directory Services

   Domain Management

   Email

   Website (Under new entity)

   Compliance

Student Information Systems

> Financial Aid

> Cash Accounting and Collections

> Records/Housing/Admissions

> Compliance

Enterprise Resource Management

> Human Resources

> Finance and Audit

> Compliance

These composite systems, services, and activities directly support the university's goals and direction and are empowered by the third section enabling infrastructure. Infrastructure is the platform and framework in which all else is supported.

The Systems

Identity Management

The campus technical architecture will center on identity management. In other words, processes will be engaged for you based on the individual. Identity is the conduit for action. Doors will be opened or denied, services will be performed, payroll, benefits, network access, data entered, records updated, and communications rendered based on the identity of the requester. Current conditions, such as no direct control over active directory services restrict or limit the ability to make these interfaces.

The uniqueness of the campus technology culture will evolve during the transition period into a modern, 21st century platform focused on the individual.

The campus technical architecture will center on identity management. In other words, processes will be engaged for the individual based on *who* they are. Identity is the conduit for action. Doors will be opened or denied access, services will be performed, payroll, benefits, network access, data entered, records updated, and communications rendered based on the identity of the requester. Identity sits at the center of action in a campus environment.
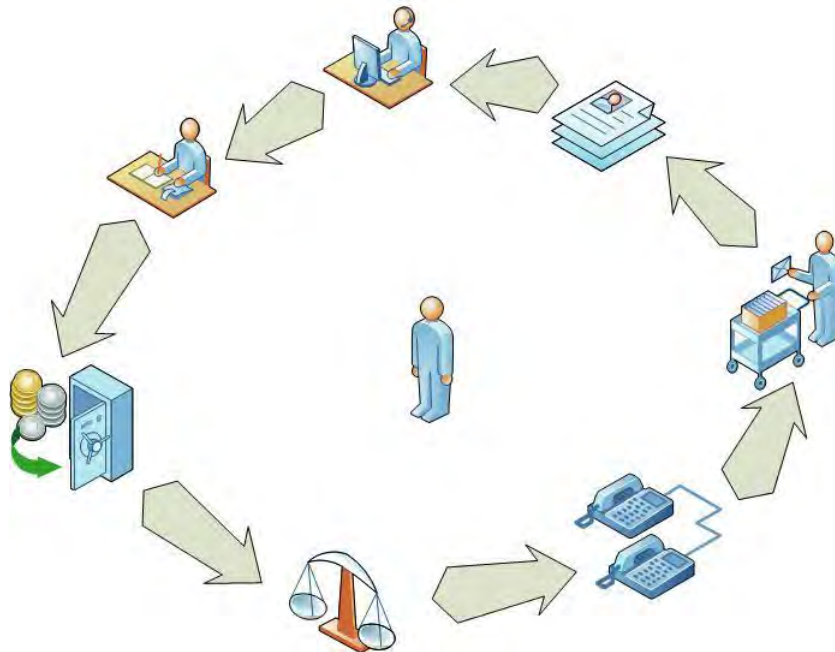
An effective identity management system is a rules based design that systematically identifies:

```
if (something = nothing) {
    then something = 'something';
} else {
    something = 'nothing';

    }
```

Identity management resides at the center of all inter system communication. The system communicates information to each system on campus and is the primary interface that keeps all systems on campus up to date with the latest information. It stores the rules. It informs the other systems as to what can be done and when it should happen no matter the circumstance. It verifies and authorizes action.

Establishing a frame work for an effective identity management system is imperative for the future mission of the institution. The platform impacts student security, quality of life, and overall experience daily. Faculty and Staff will be impacted moment by moment as they perform their roles in the organization.

Enterprise Resource Planning

The concept of Enterprise Resource Planning (ERP) system essentially involves a set of applications that functions collectively in a single information system to assist all the cardinal areas of management process. ERP system incorporates several features, which includes management models for the University with real time processing, centralized data repository, compatibility with a wide range of database management systems (DBMS) and software platforms.

The campus Enterprise Resource Planning system will work holistically with the student resource (SIS) and financial aid (FA) systems. A carefully selected and implemented ERP is critical for the success of the institutional mission. The sharing of data between the SIS, payroll provider, FA, and others is critical to the overall experience of the students, faculty, staff, and governance of the university.

ERP implementation methodology involves the various processes and procedures, which constitute the condition or means for formulating the actual implementation of ERP projects. The university can leverage in-house resources and external consulting services for the planning and implementation of these methods.

The ERP is a suite of services utilized by the University are:

Finance and Audit/General Ledger

Travel and Expenses

Payroll

Benefits

Purchasing

In addition, the ERP may be used for billing student and other accounts; an alternate method is to bill via the SIS. Critical operations such as benefits, payroll, and other human resource functions are streamlined via identity management and become highly effective with the proper user interface, accessible data, and ability to seamlessly interface with other systems on campus.

The core tool used to manage, track, and provide world class service hinders on the right SIS. This system is the database and record keeping solution for all information related to students. In this system, student information is stored and kept from the first contact thru graduation. Grades, transcripts, billing, meal plan, scholarships, housing, and many other functions, critical for ensuring a student"s success and enhancing their overall experience with the institution hinder on an effective, accurate SIS.

ERP, working with the Financial Aid system (FA) and the SIS safeguards, stores and processes critical student information. SIS manages complicated processes such as tracking transcripts from multiple institutions, career development path, academic progress, student life, and many bits and pieces of critical information that must be accurate almost real-time. This ever changing environment is the justification that the system must be flexible and have the ability to be adjusted to meet the needs of the students and the institution.

The university will establish relationships with providers, the Department of Education, guarantors, consulting agents, and partners to establish a seamless, accurate detail of records and processing of financial information and aid. Strict adherence to policies and procedures for disbursement of aid will be standard operating procedures. Personnel will be trained on the technologies, the processes, and rules associated with the proper management of financial aid.

Very few solutions on campus will have an effect on the global success of the university as will the FA system. The ERP must enhance the processes. The system must be kept current with today"s Department of Education requirements but adjustable to tomorrows. Scholarships, discounts, and other external sources of money will have to be managed and track relentlessly. No other subject gathers more attention from any single person than the source and accuracy of the aid and invoices. DOE regulations for disbursement will be dependent on this system.

Of the different ERP implementation/utilization strategies, the current joint-venture (or shared) strategy is potent and can be cost beneficial; however, the most significant setback of this method is access to functions, shared data, and resources. Most are reluctant to share or make core information available.

IT and Facilities Management

Proper management of technical and physical infrastructures is the most impactful to the quality of life to all who step on campus. The effects are global. Active Directory access will increase the universities ability to quickly welcome new students, faculty, and staff. Proper interfacing with identity management platform, the building systems, access control, and classroom

technologies will enhance that experience and ensure success for the individual. The IT and facilities management core responsibilities are:

    a. Keep current with the needs of the campus customers.
    b. Secure and protect the campus environment and all who live, visit, or work within its confines.
    c. Protect the resources of the institution.
    d. Service and maintain the systems and physical infrastructure.
    e. Protect data, information, and control appropriate access.
    f. Provide and clean, safe, and functional environment for all.
    g. Make decisions and perform evaluations in line with the university mission.
    h. Be a conduit for information, service, and success.

The IT department must work cohesively with the facilities office on a daily basis. More and more facilities systems and operations are becoming IT "centric". Sub systems, traditionally buried in the antiquated low tech environment are quickly advancing. Not only is USF Polytechnic adapting this model, but will serve as the accelerator to push these ideas forward. In keeping with the global technical approach, the university will move into a global management environment. This is an environment that centralizes information flow and puts personnel in the most successful position to be proactive and reactive to what"s going on within the campus.

The global management model will insure that the programs, products, and processes are repeatable. The solution allows for continuity across time and projects. By normalizing the data into a management platform such as a Meta directory, the university will be able to create and enforce policies and rules for reaction or to the data. In addition, this model will incorporate many vendors and disparate products over time, allowing for competitive bidding, custom applications (in house or third party), custom reporting, and global dashboards. These dashboards will put information in the hands of those who need it.

The timeline for these services mirrors that of the construction of the new campus. Integration and interfacing will match construction and occupancy.

Active Directory

The Active Directory is a Microsoft base structure for Windows domains. AD provides a means to manage relationships between all identities within the organizational network. It provides a means for managing identities, credentials, permissions, protection, and many other services needed to create a stable network and file management environment.

Currently the global active directory system resides at USF Tampa. If a new identity is created, forms and other documents must be created and submitted to USF Tampa, the staff will create the identity and establish an email account along with login to the system rights. The current active directory is based on a network identification of usf.edu. Should the two institutions separate, those would then have to change to reflect the global name of the new entity.

In order to successfully implement this process, the university will establish its own relationship with Microsoft and sign a campus volume license agreement. This is the most cost effective solution to allow access to all the resources Microsoft Provides. Well know software platforms such as Microsoft Office Suites, Exchange Server (email), SQL Server (Database), SharePoint (Online Document Collaboration) and Project, become available to all members of the organization. It will not be the intent to purchase licenses for students to install the software on their personal machines, but restrict use to University owned equipment only. As the campus evolves and the specific needs of the student population are clarified, the option to add additional services for the students will be made available.

The university will establish new domain structure; permissions between domains could greatly enhance the migration that will then take place, moving servers and equipment to the new entity. The major systems impacted by this transition are email and possibly voice mail-as a unified message. The following diagram is the current network farm in place at the polytechnic.
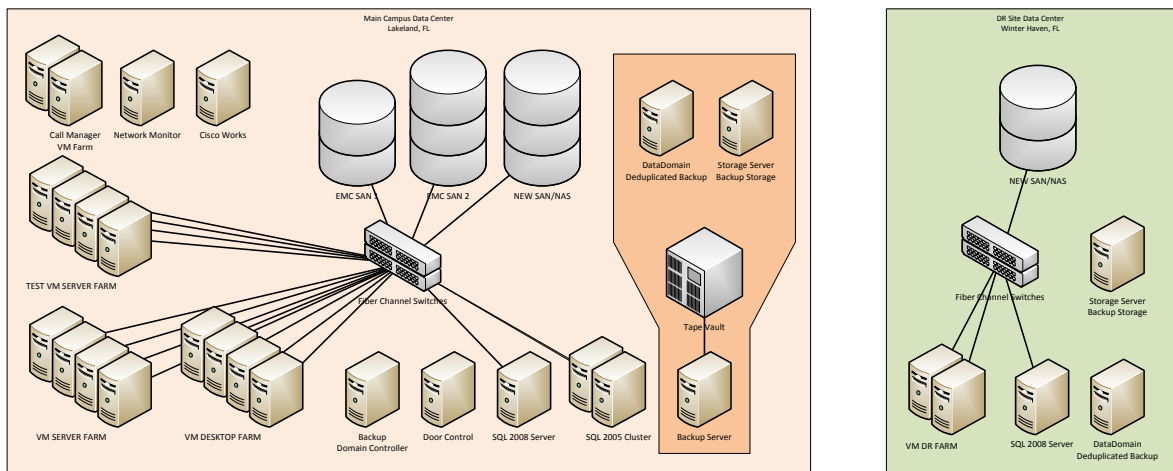
Leveraging this infrastructure and establishing its owned active directory, the university will reap the benefits of true "Identity Management". The school will be in position to establish accounts, permissions, roles and rules, and many other elements critical to architecting a platform in which to grow on.

1. Establishing Vendor relationship with Microsoft and related Vendors.

2. Creating Domain Infrastructure and Trusted Relationships

3. Establishing policies, credentials, and rolls

4. Migration into the domain

Student Information System

The choice of student information system will have an effect on the success of the university like no other. This system is responsible for the management and control of all that is the university mission. This migration will take the longest and be the most critical of all.

The university will work collaboratively with faculty and staff to evaluate systems in the marketplace based on not just today"s needs, but tomorrows as well. Open sourced solutions are being be evaluated and solutions chosen based on ability to meet the goals of the institution, the regulatory requirements of the Department of Education, and many other criteria.

The process will evolve in 4 primary steps:

1. Selection of a Solution

2. Action 1- Implementation involving the campus catalog and CIPs. This involves the creation of custom forms and online self-service including student advising, grade reporting, registration, and others.

    Action 2- Import of test data to establish solidity of each module.

    Action 3- Integration and interface of ancillary systems such as housing, financial aid, email, Enrollment, Development, ERP, and others.

3. Verification that all criteria are met and all information is tracking and functioning as designed.

4. Import active database and go live.

Possible solutions for consideration:

1. SunGard Banner

2. SunGard Power Campus

3. CampusVue

4. Kuali

Expected Migration/Transition Timeline:

Selection Process: 2-4 Months

Plan Development: 1 month

Implementation: 3 Months

Test and Debug: 1 Month

Schedule Go Live 1 Month

This approach remains simple only if the steps are meticulously planned and executed. Collaboration and verification from both schools will be imperative to the success of this element of the transition plan. Careful consideration will be given to the financial aid module and its ability to meet and exceed university requirements. Strict adherence to DOE rules and regulations will make this implementation successful. Key elements for successful Financial Aid Implementation are:

1. Establishing a relationship with the Director of Financial Aid and the IT group will greatly enhance the experience and ensure ongoing success.

2. Establishing a fluid relationship with the DOE, College Board, and other financial groups that assist and advise in financial aid matters.

3. Establishment of the academic calendars and maintaining deadlines for accounts, scholarships, billing rates, and other financial aid parameters.

4. Constant provision of information and accurate billing and statements.

A primary element of institutional credibility is complete and accurate student invoices and statements. Proper collections fees, food plan, book store, and others are the lifeblood of institutional resources.

Learning Management System

Distance and web based learning will continue to be a staple offering of the university. Today's student demands 24 hour access to information and learning resources. The selection of the correct Learning Management System (LMS) will enhance that experience. Currently there are several options for LMS selection that may not have been available in years past. These new advancements have been a result of the popularity with web based learning and the nontraditional student. A non-exhaustive list for possible Solutions for the University are:

1. Blackboard (Currently in place)

2. Joomla LMS (Open Sourced, Some modules used on Campus today)

3. Moodle (Open Sourced)

There are many stakeholders affected by the LMS and Florida Polytechnic will confer and work with all of them to ensure that the configuration of the LMS best meets everyone's needs. There are benefits with the adoption of a new LMS as it presents an opportunity to evaluate content, establish new processes, and take advantage of new social interaction with faculty and student. The option to keep Florida Polytechnic with the current systems will facilitate a quicker transition.

Florida Polytechnic is in the process of evaluating applications and programs such as Joomla and Moodle who offer the university a new perspective and a fresh approach to LMS. These open sourced systems can provide an alternative cost model and improve success with the program. The institution, in its desire to be ahead of the learning curve, the will now be in position to

leverage open sourced software platforms to create the environment unique to the universities pedagogy.

The university already has certain Joomla's content management system, and SQL system is in place today. Florida Polytechnic is currently evaluating a migration process should migration be the chosen direction. Blackboard will remain an option, with the availability and access to market resources specialized in these technologies, the university will be in the ideal position to be successful with the LMS.

In addition to LMS, Joomlas framework allows for custom application development that will automate the login process, web portal, and licensed application sharing. The availability to access these portals in multiple languages will enhance the international student program.

Appendix R

Shared Services Cost Model for Enterprise Systems

Student Information Systems					
		Recruiting and Admissions		Academic Records	
		Financial Aid		Student Services	
		Student Accounts		Career Services	
		Student Portal		Reporting	
	Annual License			$	28,750

Enterprise Resource Planning					
		General Ledger		Accounts Receivable	
		Purchasing		Accounts Payable	
		Fixed Assets		Cost Accounting	
		Budgeting		Banking	
		Grant Management		Reporting	
	Human Resources				
		Benefits		Retirement	
		Payroll		Entitlements	
		Employee Reviews		Expenses	
		Tax Documents and Reports		Reporting	
	Annual License			$	9,120

Annual Maintenance for Applications:	$	37,870

Five Year Software Maintenance totals:	$	189,350

Training Allocation for Staff:	$	21,000

Systems Admin Training:	$	12,600

Professional and Outsourced Services	$	191,670

Total Five Year Software and Training Expenses	$	414,620

Data Extraction and Analysis	$	335,380

Total for SIS, ERP, HR and Associated Systems	$	750,000

Financial Aid (Single Full Time Executive Director)

Annual with Benefits	**$ 94,500**

Five Year Budget Allocation for Financial Aid	$ 472,500

General Counsel

Two years outsourced agreement	$ 100,000
Additions years 2015, 2016, 2017 FTE	$ 324,000

Total Five Year Budget Allocation for General Counsel	$ 424,000

Information Technology

Operating Systems and Applications	$ 68,600
Antivirus and Updates	$ 21,100
Maintenance (SIS, Email, and Hardware)	$ 10,300
Metro Network	$ 50,000
Annual Allocation for Informatin Technology	$ 150,000

Five year Budget Allocation for Information Technology	$ 750,000

Enterprise Resource Mangement (Coordinator Positions)

Finance Coordinator, Payables	$ 41,000
Finance Coordinator, Student Billing	$ 40,000
Annual Budget for Enterprise Resource Mgt. FTE	$ 81,000

Five Year Budget (FTE) Enterprise Resource Planning	$ 405,000

Human Resource Management

Outsourced Payroll and Related Services	$ 40,000

Total Five Year Budget Allocation	$ 200,000

Anticipated Library Services

Library Shared Resources and Associated Agreements	$ 175,748

Total Five Year Budget Allocations	$ 878,740

Transition Cost Model and One Time Expenses

Application:		
Student Information Systems and Enterprise Resource Planning	$	245,500
Implementation, Training, Data Analysis and Migration, Planning	$	268,500
Continued System Fees	$	300,000
Server Farm and Forrest Program	$	62,000
Spam Solution and Implementation	$	32,000
LMS Transition	$	114,500
Total Transition Expenditures	$	1,054,000

Brand Development Strategy
Phase 1: Market Research
Audience Insights
Qualitative Research
Quantitative Research
Research Findings and Analysis Report
Phase 2: Defining the Brand
Brand Platform
Brand Promise, Tagline
Key Messages
Validation Testing
Creative Concepts
Phase 3: Addressing the Identity
Optional Name Consulting
Graphic Identity Criteria Brief
Graphic Identity Development
Optional Mascot/Athletics Identity
Graphic Identity Standards
Optional Validation - Creative Concept and Identity
Phase 4: Engaging Audiences
Brand Launch/Marketing Communications Plan
Complete Suite of Print and Digital Creative Executions for Admissions (which may include items such as: viewbook, ad creative, brochures, postcards, self-mailers, banner ads, video, email ,and development of a new website)
Media Relations Consulting
Ongoing Consulting and Engagement Management

Appendix T

USF Polytechnic Management Biographies

Marshall Goodman, Regional Chancellor, has served as chief executive officer since 2006. In addition to establishing an exciting vision for the institution, Dr. Goodman developed the Blue Sky Incubators and Soft landings, expanded the outreach of the university through a four county area and established the Talent Management Center. Prior appointments include four years as Provost and Vice President of Academic Affairs at San Jose State and six years as Dean of the College of Letters and Science at University of Wisconsin-Milwaukee. Highlights of his work at SJSU include the construction of a $189 million joint use, city-university library, the opening of the Metropolitan Technology Center the establishment of a joint $6.6 million BioTech Incubator and the development of an international and extension center. Dr. Goodman earned the PhD and MA in Political Science from The Ohio State University and a BA from DePaul University.

James Payne, Regional Vice Chancellor for Academic Affairs, was appointed to his post in July, 2011. Prior appointments include eight years at Illinois State University as Chair of Economics and Interim Dean of the College of Arts and Sciences. During his tenure as Chair and Dean, he established the Executive in Residence Program and the Center for Renewable Energy. Dr. Payne's research productivity is ranked 116 worldwide based on the number of publications (1990-2000) drawn from more than 55,000 research economists worldwide. Dr. Payne earned the PhD and MS in Economics from Florida State University and the BA from Berea College.

Alice M. Murray is Regional Vice Chancellor for Campus Planning and Facilities Operations. Prior to joining higher education in 1992, Dr. Murray spent over 20 years in the corporate sector with organizations that included Fortune 500 companies and spanned the areas of retail, manufacturing and financial services. During her career, she has managed the areas of administration, accounting, human resources, construction, facilities planning, facilities operations, computer systems, student services and academic programs. Dr. Murray earned the EdD from the University of Central Florida and the MBA from the University of Tampa.

Judith Ponticell, Regional Vice Chancellor, Assessment and Accountability, has served in senior roles at USF institutions since 2005. Dr. Ponticell is a noted expert in accreditation, program development and evaluation, and organizational change. During her tenure at the Polytechnic she facilitated the development of the 2007-2012 Strategic Plan, the initial General Education Curriculum and application for SACS accreditation. Prior experience includes 6 years as Chair of Educational Leadership at USF Tampa and the University of New Mexico. She earned a PhD in Curriculum, Instruction and Evaluation and an M.S. in Educational Administration Policy, Evaluation and Research from the University of Illinois at Chicago. She also holds an M.A. in English and a B.S. in Education from Chicago State University.

Jean-Pierre Emond was appointed Dean of the College of Technology and Innovation in 2010. The college encompasses the divisions of engineering, information technology, and business. Research centers in the college will focus on food, pharmaceutical, and cosmetics industries,

retailing industry, radio frequency identification (RFID), energy efficiency, and environmental systems. Previously, Dr. Emond directed food packaging research centers at the University of Florida and Laval University. Dr. Emond is recognized internationally for his research in the packaging of temperature sensitive products and optimization of the cold chain during storage, handling, transportation and distribution. He has designed many food distribution centers as well as perishable centers (mainly airport facilities). He has received two Agcellence Awards in recognition of his outstanding realizations in food distribution Innovation in Canada. Since 1993 he has completed over 60 research projects totaling over $18 million and has over 275 technical communications and 7 patents. Dr. Emond earned the Ph.D. from the University of Florida, the MSc in food science and the BSc in engineering from Laval University, Canada.

Jan Lloyd, Acting Associate Regional Vice Chancellor of Student Affairs and Dean of Students, has served in this post for five years and has over 18 years of professional experience. At USFP, Dr. Lloyd reorganized from a student services model to a holistic student development and learning model, increased federal work study six fold, and transformed the Health and Wellness Center to benefit students. She serves as co-chair of the First Freshmen Task Force. Dr. Lloyd has created and expanded campus life increasing student organizations from one to 17, developing leadership opportunities such as the Emerging Leaders Institute and Polytechnic Leadership Society, and increasing student activity events by 165%. Dr. Lloyd earned the PhD in Student Affairs Administration from the University of Georgia and the MA and BA from the University of Central Florida.

Karen White, Senior Advisor to the Regional Chancellor, has served for two years at the Polytechnic. Her prior administrative positions include six years as Regional Chancellor at the University of South Florida St. Petersburg and ten years as Dean of the College of Fine Arts at the University of Nebraska at Omaha. During her tenure at USFSP, the institution achieved separate accreditation from SACS, residential housing (380 beds) was built and fully subscribed, and campus construction exceeded $70 million. She is recognized nationally for her work on the Metropolitan and Urban University agenda. Dr. White earned the DMA and MM in Violin at the University of Arizona and the BSE in music education from the University of Arkansas.

Josh Bresler, Executive Director of Finance and Administration, has served in a variety of administrative positions at the Polytechnic for ten years. Among Mr. Bresler's responsibilities are: budget development, auxiliary services, purchasing, accounting, personnel, payroll, contract negotiations, instructional technology, and inventory.   Mr. Bresler earned the MBA at the University of South Florida and the BBA from the University of North Florida.

David R. Bobbitt, Director of Strategy and Innovation, serves as chief development officer. An experienced development professional in raising funds for medical and scientific research, Mr. Bobbitt is the former Vice President of Development and Regional Operations for the American Kidney Fund and the former Vice President for Institutional Advancement for the University of Maryland Biotechnology Institute. During his career he has secured a $15 million gift from the Bill and Melinda Gates Foundation and a $9 million corporate gift among other transformational philanthropic investments. At USF Polytechnic, David has closed a $5 million

capital gift and launched "Tilt" a first-ever gala event for scholarship funds. David earned the BA from University of Virginia where he was a Jefferson Scholar.

Travis Brown, Executive Director, Office of Experiential & Applied Learning and Blue Sky Incubation Program, has been with the university for two years. He has a broad background in entrepreneurship and innovation and is a member of the Executive Council of the Global Consortium of Entrepreneurship Centers (GCEC). Prior experience includes a leadership position at the Johnson Center for Entrepreneurship & Innovation at Indiana University; an executive position directing sales, marketing, and operations for a life science start-up company,; and managing logistics at Bank One/Chase in Indianapolis. Mr. Brown earned the MBA in Entrepreneurship & Corporate Innovation and BS in Computer Information Systems from the Kelley School of Business of Indiana University.

Kevin Calkins, Director of Institutional Research Effectiveness and Planning, has served the institution for seven years administering a comprehensive valuation program supporting research activities, strategic planning, and assessment. Prior leadership experience includes three years at Lakeland Regional Cancer Center and twenty-one years at Lakeland Regional Medical Center. Mr. Calkins earned the MBA from Florida Southern College and the BS in Cardio-Pulmonary Science the University of Central Florida.

Joel Rodney, Director of Global Partnerships Asia and Latin America and Extended University, was appointed to his post in August of 2011. Prior experience includes eight years as Chancellor of Penn State York where he created the first international 2+2 agreement, raised the first endowed scholarship for international students at PSU and achieved the designation of "International Campus." He served for thirteen years as Dean/CEO of the University of Wisconsin Colleges' Washington County Campus bringing nearly 300 Indian undergraduates to Wisconsin institutions. He served for eight years in posts as Academic Vice President and acting CEO at Rockford College and Governor of Regents' College (London) and Salisbury State College. Dr. Rodney is noted for his expertise in the development if international programs and exchange relationships with higher education institutions in India. He earned the PhD in History from Cornell University and the BA from Brandeis University.

Didier Rousselière, Director Global Partnerships Europe and Soft Landing Program, was appointed in 2009. Prior to that time, he served as Attaché for Academic Affairs at the Consulate General of France in Chicago and Los Angeles. He was also the chief of staff and Director of International Relations for the Commissioner of Education in Burgundy, France. Mr. Rousselière has had a distinguished career in international relations focused on business initiatives and education exchanges, including large scale "region to region" cooperation between the Kentucky and the Burgundy region of France and between the Burgundy Region and Rheinland-Pfalz, Germany, as well as innovative, multi-partner, K-20 educational projects involving the Chicago Public Schools (CPS). He was awarded a knighthood in the French Academic Palms, for services rendered to education and is a graduate of University of Provence, in Aix-en-Provence.

Samantha Lane, Director of Marketing and Communications, has served the Polytechnic since 2000. She has a rich knowledge of institutional history and over 13 years of experience in leading strategic development and implementation of marketing, publications, special events, web, new media, media relations, strategic and crisis communications. Prior experience includes appointments at Lockheed Martin developing marketing plans and strategies. Ms. Lane earned the BS in Communicative Disorders from the University of Central Florida.

Maggie Mariucci, Director of Government Affairs and Community Relations was previously Assistant Director for Development and has served at the institution for four years. She represents the university in many different capacities throughout the community and provides leadership and policy direction in the strategic development of public affairs efforts, community outreach and involvement. Prior experience includes four years as Vice President of Public Affairs at the Lakeland Area Chamber of Commerce and Assistant Director of Community Relations at the Peace River Center. Ms. Mariucci earned the BS in Public Relations from the University of Florida.

Brian Mehaffey, Interim Director of Facilities Operations, Systems Integration and Sustainability was appointed in 2011. Prior experience includes eight years as Vice President for Technology, Systems, and Engineering at Ave Maria University and four years as Vice President of Technology at Computer Decisions International. Mr. Mehaffey is a leader in the design and implementation of technology infrastructure, facilities management systems, power management, utilities and communications. He has planned and administered construction budgets in excess of $200 million. He received the 2007 Digie Award for Best Use of Technology in Higher Education.