

FLORIDA POLYTECHNIC UNIVERSITY

Issue Title:	<i>Engineering</i>
Total Amount Requested:	<i>\$3,000,000 (\$2,000,000 proposed by BOG)</i>
Multi-Year Request?	<i>The \$3,000,000 is for the 2020-2021 Fiscal Year</i>

1. Is the Total Amount recommended in the proposed allocation sufficient? (Yes or No, then explain).

NO, it is not sufficient. Florida Poly greatly appreciates the support of the Board of Governors to add \$2,000,000 in scholarship funds to allow us to support and grow a student body that is worthy of a top 15 engineering school that does not offer a doctorate. The scholarship will help us build the student body.

The Florida Poly request includes two key elements: 1) \$2M to support growth in the quality and number of the students, and 2) \$1M to improve student success services. The second item is critical to our retention and graduation improvement efforts. A great student body in the STEM fields requires the foundational years (freshman and sophomore) to be of very high quality and supported in a manner that produces success. The transition from high school to college where the curriculum is rigorous needs to be supported carefully.

2. If the Total Amount recommended is appropriated, how will these resources be deployed?

\$1,000,000 will be used in the following manner:

- Salaries and benefits: Florida Poly because of its “newness” does not have highly experienced faculty in mathematics and the natural sciences (nearly all faculty in these departments are either instructors or Assistant Professors). We will use the funds to support recruitment of a highly experienced **EDUCATOR** to chair each of these departments. This will fill a critical gap that has emerged in the university. In addition, we will add two success coaches to support student advising, an internship coordinator to support student internships on and off campus, and finally, summer funds to have mathematics faculty develop instructional tools to support student learning in both face-to-face formats and also online.
- Expenses: the \$150k in expense will be used to upgrade physics and mathematics instructional facilities and laboratories.
- Consultants: The \$150k will be used to support the Education Advisory Board Student success management system and to support residence life with Starfish, a student housing management program. Funds will be used to help with the acquisition and integration of the software into our existing ERP.

2020-2021 Legislative Budget Request
Education and General
Position and Fiscal Summary
Operating Budget Form II
(to be completed for each issue)

University: Florida Polytechnic University
Issue Title: FPU University of Distinction

	<u>RECURRING</u>	<u>NON-RECURRING</u>	<u>TOTAL</u>
<u>Positions</u>			
Faculty	9.00	0.00	9.00
Other (A&P/USPS)	6.00	0.00	6.00
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Total	15.00	0.00	15.00
	=====	=====	=====
<u>Salary Rate (for all positions noted above)</u>			
Faculty	\$220,000	\$0	\$220,000
Other (A&P/USPS)	\$480,000	\$0	\$480,000
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Total	\$700,000	\$0	\$700,000
	=====	=====	=====
Salaries and Benefits	\$700,000	\$0	\$700,000
Other Personal Services	\$0	\$0	\$0
Expenses	\$150,000	\$0	\$150,000
Operating Capital Outlay	\$0	\$0	\$0
Electronic Data Processing	\$0	\$0	\$0
Special Category (Specific)	\$0	\$0	\$0
Consultants	\$150,000	\$0	\$150,000
<u>Scholarships</u>	\$2,000,000	\$0	\$2,000,000
	\$0	\$0	\$0
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Total All Categories	\$3,000,000	\$0	\$3,000,000
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