

Monthly Update to the Select Committee on Florida Polytechnic University

Implementation Tracking Report (January 2015)

Implementation Status Summary			
Criteria	Issues	Completed	Good Progress
A. STEM Academic Programs	5	5	XX
B. Student Enrollment	4	2	2
C. Administrative Capability	2	2	XX
D. Accreditation	5	1	1 (3 not begun)
E. Discipline Specific Accreditation	1		(1 not begun)
F. Facilities & Construction	3	3	XX
TOTAL	20	13	7

Legend: ✓ Completed ● Good Progress ● Slow Progress ● Poor Progress
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Criterion A – Initial Development of New STEM Programs

Statutory Due Date: 12/31/2016		Progress Indicator
A1 - New degree program proposals approved by the Florida Polytechnic university Board of Trustees	January 2014: COMPLETED - Program proposals were considered and approved by the Academic Affairs Committee of the Florida Polytechnic University Board of Trustees.	✓
A2 - New degree program proposals reviewed by BOG staff for inclusion in the SUS Academic Degree Program Inventory.	February 2014: COMPLETED – BOG has accepted the new degree program proposals and entered them into the SUS Academic Degree Program Inventory.	✓
A3 – Prerequisite courses approved by the Oversight Committee of the Articulation Coordinating Committee (ACC) and the ACC itself.	July 2014: The Oversight Committee voted to approve the University's prerequisite courses. The ACC approved the University's prerequisite courses on June 28, 2014.	✓
A4 – All college credit courses are entered into the Statewide Course Numbering System.	<p>July 2014: All courses have been approved by the Statewide Course Numbering System. DOE has begun entering the University's courses in the Common Course Numbering System.</p> <p>August 2014: Courses continue to be input into the Common Course Numbering System.</p> <p>September 2014: Courses have been input into the Common Course Numbering System.</p>	✓
A5 – Program faculty and general education faculty are in place.	<p>July 2014: Sufficient program faculty are in place to develop curricula. We have hired 23 of 25 fulltime faculty¹. Fifteen adjunct faculty have been selected and ten have been signed.</p> <p>August 2014: Ten of the 15 selected adjunct faculty have been signed.</p> <p>September 2014: All full-time and adjunct faculty have been hired (23 full-time and 18 adjunct).</p>	✓

¹Florida Poly needs 25 instead of 30 fulltime faculty because of a higher than projected number of freshmen admitted.

Criterion B – Enrollment of 1,244 FTE

Statutory Due Date: 12/31/2016		Progress Indicator
B1 – Total students enrolled	<p>Fall 2014 (census date – 10/15/14): Total Headcount² – 540 (Exceeds goal by 8%) Undergraduate Total 518: full-time-512 (96%); part-time-6 (1%) FTIC total: full-time 389; part-time 0 Transfers: full-time 111; part-time 5 Other: full-time 12; part-time 1 Graduate Total 22: full-time 17; part-time 5 Gender: male 468 (87%); female 72 (13%) Race: American Indian 9 (1.7%); Asian 19 (3.5%); Black/African American 40 (7.8%); Native Hawaiian/Other Pacific Islander 4 (0.7%); White 437 (80.9%); Unreported 31 (5.7%) Ethnicity: Hispanic/Latino 102 (19%); Non-Hispanic/Latino 421 (78%); Not Specified 17 (3%) In-State Students: 503; Out-of-State Students: 25; Not Specified: 26</p> <p>Spring 2015 (First Day of Classes): Total Registered Headcount – 522 Continuing Students (Fall 2014): Undergraduate – 471; Graduate – 17; New Students (Spring 2015): Undergraduate – 34; Graduate – (0) Gender: male 447 (86%); female 75 (14%) Race: American Indian 8 (1.5%); Asian 16 (3.1%); Black/African American 35 (6.7%); Native Hawaiian/Other Pacific Islander 4 (0.8%); White 423 (81%); Not Specified 36 (6.9%) Ethnicity: Hispanic/Latino 97 (19%); Non-Hispanic/Latino 408 (78%); Not Specified 17 (3%)</p> <p>Spring 2015 (Drop/Add): Total Registered Headcount – 554 Total Undergraduate – 522, Total Graduate – 31, Total Non-Degree Seeking - 1 Continuing Students (Fall 2014): Undergraduate – 486; Graduate – 20; New Students (Spring 2015): Undergraduate – 37 (FTIC – 27; Transfer – 9; Second Bachelors – 1); Graduate – 11 Gender: male 476 (86%); female 78 (14%) Race: American Indian 9 (1.6%); Asian 21 (3.8%); Black/African American 38 (6.9%); Native Hawaiian/Other Pacific Islander 4 (0.7%); White 446 (80.5%); Not Specified 36 (6.5%) Ethnicity: Hispanic/Latino 103 (19%); Non-Hispanic/Latino 434 (78%); Not Specified 17 (3%) In State: 483 (87%); Out-of-State: 71 (13%) Total Credit Hours – 7,492 (Undergraduate – 7,320; Graduate – 267; Non-Degree Seeking - 3) Average Credit Load – 14.0 (Undergraduate – 14.4; Graduate – 8.6)</p>	●
B2 – Number of completed applications received	<p>February 2014: 2,846 (exceeds the goal for applications) July 2014: 2,983 (as of July 30th, 2014; 119% of goal for number of applications) Spring 2015 (as of January 6, 2015): 241 Fall 2015 (as of January 6, 2015): 1,409</p>	✓

Criterion B – Enrollment of 1,244 FTE (continued)

Statutory Due Date: 12/31/2016		Progress Indicator
B3 – Number of students admitted	February 2014: 922 (90% of the goal to be admitted) July 2014: 1,029 (100% of the goal for the number of students expected to be admitted) Spring 2015 (as of January 6, 2015): 58 Fall 2015 (as of January 6, 2015): 487	✓
B4 –Actual enrollments in each degree program.	Spring 2015 (First Day of Classes): Computer Engineering, BS – 82 (16%) Electrical Engineering, BS – 56 (11%) Mechanical & Industrial Engineering, BS – 127 (24%) Engineering, MS – 5 (1%) Advanced Technology, BS – 32 (6%) Computer Science & Information Technology, BS – 184 (35%) Science & Technology Management, BS – 23 (4%) Innovation & Technology, MS – 12 (2%) Non-Degree Seeking – 1 (0.2%) Spring 2015 (Drop/Add): Computer Engineering, BS – 84 (15%) Electrical Engineering, BS – 58 (10%) Mechanical & Industrial Engineering, BS – 125 (23%) Engineering, MS – 16 (3%) Advanced Technology, BS – 34 (6%) Computer Science & Information Technology, BS – 195 (35%) Science & Technology Management, BS – 23 (4%) Innovation & Technology, MS – 18 (3%) Non-Degree Seeking – 1 (0.2%)	●

Criterion C – Administrative Capability

Statutory Due Date: 12/31/2016		Progress Indicator
C1 – Capability to administer financial aid, admissions, and student support.	Fall 2014: Florida Polytechnic University has established offices for financial aid, admissions and student services.	✓
C2 – Capability to administer information technology, and finance & accounting with internal audit function.	Fall 2014: Florida Polytechnic University has a shared services agreement with UF and has hired an Executive Budget Director and a CIO.	✓

Criterion D - Accreditation

Statutory Due Date: 12/31/2016		Progress Indicator
D1 – Pre-Application Workshop	December 2013: COMPLETED - A Florida Polytechnic University team attended the pre-accreditation workshop in Atlanta.	✓
D2 - Submit application for regional accreditation.	July 2014: Florida Polytechnic University has engaged a technical advisor to assist with preparing the application for regional accreditation. December 2014: Final draft of the application has been submitted to SACS on December 19, 2014	●

Criterion D – Accreditation (continued)

Statutory Due Date: 12/31/2016		Progress Indicator
D3 – Regional accreditor Candidacy site visit.	June 2015: Status Reporting Date	TBD
D4 – Regional accreditor site visit.	June 2016: Status Reporting Date	TBD
D5 – Regional accreditor decision on accreditation.	December 2016: Status Reporting Date	TBD

TBD – To Be Determined (no data or information currently exists to make a determination about progress)

Criterion E – Seek Discipline Specific Accreditation

Statutory Due Date: 12/31/2016		Progress Indicator
E1 – Contact discipline specific accrediting bodies.	Spring 2015: Status Reporting Date	TBD

TBD – To Be Determined (no data or information currently exists to make a determination about progress)

Criterion F – Facilities and Infrastructure

Statutory Due Date: 12/31/2016		Progress Indicator
F1 – Complete the Innovation, Science and Technology Building for Fall 2014 start of classes.	<p>February 2014: On time and within budget</p> <ul style="list-style-type: none"> Construction phase substantially complete by 6/30/2014 Owner move-in 7/1/2014 Final completion by 7/30/2014 Site substantial completion 8/29/2014 Final completion 10/31/2014 <p>June 2014: Building is 90% complete. July 2014: Building is 94% complete. Staff moved into the IST in July 2014. Furniture has been moved in. Wood flooring is completed. Lab equipment is being installed. August 2014: Building is 98% complete. The punch list items and training remain to be completed. A substantial completion certificate was issued on June 30, 2014 and the University controls the building. September 2014: Building is complete except for punch list items. November 2014: Building is complete except for punch list items. December 2014: COMPLETED.</p>	✓
F2 – Complete the Residence Hall for 240 students.	<p>February 2014: On time and within budget. Public/Private partnership.</p> <ul style="list-style-type: none"> Final completion move-in by 8/18/2014* School starts 8/25/2014 <p>June 2014: Outside enclosure complete. Most windows installed. Roof is on. Stucco has begun. Interior drywall 40% complete. July 2014: Outside enclosure complete. Most windows installed. Roof is on. Stucco has begun. Interior drywall 60% complete. Furniture began arriving.</p>	✓

F2 – Complete the Residence Hall for 240 students (continued)	August 2014: Construction is on pace to meet the August 20, 2014 student move-in date. Furniture and appliances have been installed. Air conditioning is running and permanent power is on. September 2014: COMPLETED - Construction is complete and all 241 beds are occupied as of the target move-in date of August 20, 2014.	✓
F3 – Complete the Phase I of Wellness Center and other site facilities or infrastructure.	Spring 2014: Structural frame is up. Exterior complete on two sides. Underground utilities complete. Summer 2014: Construction is on schedule to meet the substantial completion phase by August 30, 2014. Cafeteria build-out is nearing completion. Fall 2014: COMPLETED - The Wellness Center, Phase I is complete and operating as of the target date of August 20, 2014. It includes cafeteria, bookstore, exercise equipment, student services offices.	✓

Facilities

Construction of Florida Poly’s first building, the Innovation Science and Technology building (IST) is within budget and opened as planned for classes on August 25, 2014. The total appropriation for constructing the campus is \$134 million with \$60 million of that targeted for the IST.

The University’s Board of Trustees submitted its approved CIP to the BOG on November 26, 2013. The CIP includes an Academic Research Center, a Student Achievement Center and a residence hall. An agreement with Vestcor Communities, Inc. Vestcor was approved by University Trustees on November 26, 2013 for the construction of a 219 bedroom residential hall on Florida Poly’s campus. Under the public private partnership, Vestcor leases land on the University campus and is fully responsible for the financing, construction, operation and maintenance of the building. The agreement allowed for financing and construction of the residence hall while traditional funding sources were not readily available. The majority of the projects are considered “completed”, and are in the formal close out process, with final payment balances below being made over the next several months.

Table 6: Facilities Balances (January 2015)

Component	Progress	Budget (Feb. 2014)	Budget (Revised March 2014)	Balance (Jan. 2015)
IST Building	Completed	\$78.3 M	\$60.0 M ¹	\$0.3 M
Site and Infrastructure	Completed	\$40.0 M	\$40.0 M	\$ 0.1 M
Engineering, Design, Land, and other soft costs	Completed	-	\$22.0 M ²	\$ 0.0 M
Campus Control Center	Completed	\$ 3.5 M	\$ 3.9 M	\$ 0.0 M
Classroom, laboratory- furniture, fixtures & equipment	Completed	\$ 7.0 M ³	-	NA
Contingency	NA	\$ 1.9 M	\$ 2.9 M ⁴	\$ 2.9 M ⁵
Total Original Projects		\$134.4 M	\$128.8 M^{6, 8}	\$3.3 M
Admissions Center	Completed	-	\$ 1.3 M	-
Housing Utilities and Integration	Completed	-	\$ 1.2 M	\$ 0.0 M
Wellness Center – Phase 1	Completed	-	\$ 4.5 M	\$ 0.0 M
Perimeter Fencing	Completed	-	\$ 0.4 M	\$ 0.0 M
Total All Projects		\$134.4 M	\$136.2 M^{7, 8}	\$ 3.3 M

¹Budget (\$18.3 M) for engineering, design, land and other soft costs were moved to a separate line

²\$3.7 M in land related costs was erroneously left out of the last report and is included in the line for engineering, design, land and other soft costs bringing the total to \$22.0 M.

³*Paid for through the State of Florida's Consolidated Equipment Financing Program*

⁴*\$1 M restored to contingency from classroom, laboratory- furniture, fixtures & equipment*

⁵*Balance reflects a change in funding source from contingency to donated fund*

⁶*\$6 M no longer budgeted from construction funds for classroom, laboratory- furniture, fixtures & equipment*

⁷*Includes budget for Admissions Center, housing utilities/integration, Wellness Center-Phase 1, perimeter fencing*

⁸*The University placed a cell phone signal amplification system in the CCC which enhances the cell phone reception within each of the buildings on the main campus. We also made modifications to the CCC to create space for the Campus Public Safety and Police Office.*

The Residence Hall opened as planned to its first students on August 20, 2014. A total of 241 residents have filled the 219 bedrooms as some rooms were turned into shared rooms, and the developer and University continue to have requests for space if there are cancelations.

The process for updating the 2015-2025 Master Plan has been completed and was approved by the University's Board of Trustees on December 10, 2014.



Florida Polytechnic University Campus View