



FLORIDA POLYTECHNIC  
UNIVERSITY

## Executive Committee Meeting

Monday, April 13, 2020

3:30 pm – 4:30 pm

TELE-CONFERENCE MEETING

Dial In Number: 415-655-0001 | Access Code: 611 341 192#

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**Don Wilson, Chair**  
**Gary C. Wendt**  
**Frank Martin**

**Cliff Otto, Vice Chair**  
**Rear Admiral Philip Dur**

**Mark Bostick**  
**Dr. Adrienne Perry**

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|--|-------------------------------------|
| I. Call to Order   | Don Wilson, Chair                   |
| II. Roll Call  | Kris Wharton                        |
| III. Public Comment  | Don Wilson, Chair                   |
| IV. <a href="#">Review and Approval of 2020-2021 University Accountability Plan</a><br><b>*Action Required*</b>                | Dr. Randy K. Avent, President       |
| V. <a href="#">Food Service Refunds to Students, Use of Carryforward and Amendment to Contract</a><br><b>*Action Required*</b> | Mark Mroczkowski, VP & CFO          |
| VI. <a href="#">Waiver of Student Fees</a><br><b>*Action Required*</b>   | Dr. Terry Parker<br>EVP and Provost |
| VII. <a href="#">Academic Calendar Revision</a><br><b>*Action Required*</b>  | Dr. Terry Parker<br>EVP and Provost |
| VIII. Closing Remarks and Adjournment  | Don Wilson, Chair                   |

**Florida Polytechnic University  
Strategic Planning Committee  
Board of Trustees  
April 13, 2020**

**Subject: 2020 Florida Polytechnic Accountability Plan (BOG Report)**

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**Proposed Committee Action**

Recommend approval of the 2020 Accountability Plan to the Board of Trustees.

**Background Information**

Pursuant to the Board of Governors Regulation 1.001, the Board of Trustees (BOT) shall prepare a multi-year Accountability Plan for the Board of Governors (BOG) that outlines the university's priorities, strategic directions, and performance measures and outcomes on institutional and system-wide goals. The Accountability Plan reflects the university's distinctive mission and focus on core institutional strengths within the context of the State University System goals and regional and statewide needs. The 2020 Accountability Plan requires BOT approval prior to its submission to the BOG, on May 1st.

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**Supporting Documentation:** 2020 Accountability Plan

**Prepared by:** Terry Parker, Provost and Executive Vice President

**2020**

**ACCOUNTABILITY PLAN**

**FLORIDA POLYTECHNIC UNIVERSITY**

*Board of Trustees: 4/13/2020*





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## INTRODUCTION

The Accountability Plan is an annual report that is closely aligned with the Board of Governors' 2025 System Strategic Plan. This report enhances the System's commitment to accountability and strategic planning by fostering greater coordination between institutional administrators, University Boards of Trustees and the Board of Governors regarding each institution's direction and priorities as well as performance expectations and outcomes on institutional and System-wide goals.

Once an Accountability Plan is approved by each institution's respective Boards of Trustees, the Board of Governors will review and consider the plan for approval, excluding those sections of the Plan that require additional regulatory or procedural approval pursuant to law or Board regulations.



## STRATEGY

### Mission Statement

Florida Polytechnic University's mission as approved by its Board of Trustees is to "Serve students and industry through excellence in education, discovery and application of engineering and applied sciences."



## Statement of Strategy

Florida Poly strives to be an Engineering University of Distinction ranked in the top 15 of engineering schools nationwide that do not offer a doctorate degree program. This effort requires focus and resources in three critical areas.

The University must attract and retain the most highly distinguished high school graduates who are interested in STEM. Our goal is to enroll students with average entering test scores that are competitive with the top-tier universities in the United States. By 2026, Florida Poly also plans to grow the student body to over 2,000 and graduate over 400 engineers and applied scientists per year to address workforce demand and grow Florida's high-tech economy.

The best and brightest students are attracted to world-class faculty and programs. We plan to hire 25 additional faculty in existing and new programs with experience in applied research and who have strong industry connections. Top faculty seek the latest in research facilities and equipment and the start of construction on the Applied Research Center will serve to improve our ability to recruit the best talent. New programs will continue to grow out of our foundational fields to economize our cost-structures while also reaching into emerging disciplines as determined by market analyses and future job demand.

Enhanced student services, policy changes, and scholarship programs continue to evolve to address retention and 4-year graduation rates to lead to a larger percentage of students earning their degrees sooner. Additionally, we continue to innovate curricular pathways to address industry demand and broaden our already robust experiential learning opportunities such as internships, entrepreneurship, and our year-long interdisciplinary, industry-sponsored senior capstone project course required of all majors. We are expanding our experiential learning programs with co-curricular certificates in leadership, programs in undergraduate research, educational outreach, and other opportunities for students to demonstrate unique career-oriented skills alongside of their already rigorous degree program. These efforts align with our vision to produce students who are ready to enter the workforce and take on project leadership roles within a few months of graduation.



## STRATEGY (cont.)

### Strengths, Opportunities & Challenges

#### Florida Polytechnic University's Greatest Strengths include:

- A dedicated focus on the core STEM subjects offering a high-touch model with smaller classes.
- Positioned as the sole, 100% STEM public campus in the southeast, Florida Poly's environment makes it accessible to a wide-range of Floridians who would otherwise go out of state for this type of educational experience.
- Strategic location in Lakeland that provides close proximity (within 40 miles) to more than 11,000 high-tech firms aligns with our commitment to build jobs for Florida.
- Strong relationships with, and commitment to, nearly 200 Small and Medium Businesses (SMBs) in Florida.
- Organizational flexibility and nimble start-up culture with strong experience in both industry and higher education capable of rapid testing and evaluation of new strategies.

#### Opportunities include:

- Enrollment: The university must continue to grow. New staffing and improved operations in admissions have seen a significant increase in the number of applications over previous years in spite of a declining national trend. We have broadened our program mix and unveiled new concentrations in key areas with more programs to come in the next year that target high-interest areas such as cyber-security engineering. Despite the question marks raised by the spring Covid-19 pandemic, our efforts in remote learning will accelerate new pathways for differentiated delivery and previously planned efforts toward online delivery for key course groupings in targeted programs.
- Academic Progress Rate: We monitor student progress throughout the term and adjust financial aid policy to incentivize struggling students to complete the term successfully and use the summer to get back on-track, if needed. We actively monitor registration and reach out to students who have not yet registered and assist them through the process or with other issues they might be having.
- Time to Degree: We continue with Complete College America's 15 to Finish drive and have realigned our summer offerings around getting students back on-track. We continue to press on critical curricular pathways to ensure that pre-requisites are appropriate and not unnecessary or incidental blockers to progression.
- Degrees Awarded: Our mission culminates in graduating highly skilled technology leaders. All of our initiatives—emphasis on enrollment, increased transfer agreements, industry-relevant curriculum, enhanced student services—drive towards growth in degrees awarded and economic impact.
- Senior Capstone Showcase: Our unique, year-long senior capstone sequence provides students with an industry-sponsored project they work on in interdisciplinary teams where they work closely with the client on requirements, development, prototypes, and presentation. The growth in the quality of this program and industry sponsorships continues to provide opportunities for our students to succeed in terms of employment, internships, salary earned, and a range of partnerships with the University.

#### Challenges:

Even before the Covid-19 pandemic, addressing institutional growth has been a challenge that we continue to address. In light of ongoing and emergent challenges, we continue to adapt and find ways to position Florida Poly to achieve its near-term (5-year) goals which include a campus population of 2000 students, a four-year graduation rate of 43% (and continuing to build to a 50% rate), an APR in the high 80s, and annual degree production that approaches 400.



## Three Key Initiatives & Investments

### **Enrollment and Institutional Growth**

Perhaps the most important investment is the University's efforts toward expanding enrollment growth and paths toward raising the number of graduates in Florida with degrees in core STEM programs from Florida Poly. Via stronger and more targeted recruitment efforts of FTICs, as well as broadening transfer options, and growth at the graduate level, the University is pressing forward both in terms of student inflow and offerings to drive a high-tech Florida economy.

### **Faculty and Research**

Critical investments include increasing our faculty numbers to support new programs and program growth as well as to increase our research capacity. The construction that is underway (but not fully funded) of the Applied Research Center, which will add 95,000 square feet of research, classroom, and faculty office space to the campus as well as student project space for senior capstone courses, club competitions, and other faculty-student collaborative projects, is a strong boost to our campus.

The Advanced Mobility Institute (AMI), led by Dr. Arman Sargolzaei, focuses on actual testing and testing protocols of autonomous vehicle technologies in collaboration with FDOT, Suntrax, and a range of other private and public entities. The Institute ties into our curriculum across several academic programs providing a range of student opportunities with direct experience in research and innovation.

Another area of expanded research includes the Florida Industrial and Phosphate Research Institute, which is undergoing a seismic shift in organization and focus to more aggressively deliver research that diversifies its traditional focus and delivers on new areas critical to delivering Florida Poly's mission and Florida's economy. With a recent agreement with the Critical Materials Corporation, FIPR will engage in new research that could produce new sources of rare earth elements critical to the production of many high-tech goods including electric vehicles. As with AMI, the FIPR Institute's work supports research in multiple degree programs at Poly providing students with a range of real-world, hands-on experiences.

### **Administrative Efficiency**

One of the four Pillars of the University's strategic plan is administrative efficiency and as we enter Fiscal Year 2022, we are poised to take a hard look at our budget allocations across the entire institution, evaluate our critical priorities in terms of revenue and performance-critical areas, and the systems that are essential to delivering those core-mission activities. As with all institutions, the Covid-19 pandemic has brought unanticipated challenges and opportunities and forced organizational changes to meet the challenge. While the cause may be short-term, hopefully, the lessons-learned will not be.



## STRATEGY (cont.)

### Graduation Rate Improvement Plan Update

Programs and services updated and combined from previous years to reflect this past year's activities:

#### Academic Support

1. We continue to improve our program of advising and registration for all new students (started fall 2018) to ensure that they start out on the right path, followed by well publicized and high-touch outreach for regular semesterly advising and registration to ensure students get registered and stay on track. Use of college-scheduler (Schedule-Wizard) supports this effort, which interfaces with the Student Information System to help students actively manage their schedule during registration.
2. Students on probation are tracked into a specific program led by our success coaches and required to check in weekly and update their progress. The program shows an 86% success rate at moving students back into good standing.
3. Regular outreach to at-risk students is accomplished via a "students of concern" button in Canvas where faculty inform the Academic Success Center when students begin missing multiple classes. The ASC works closely with our CARE team and other offices to identify students in need and connect them with appropriate resources.
4. Academic Affairs Support Services group identifies and recommends major and minor initiatives and actions for implementation, monitors their progress, and reports results/findings, identifies gaps and integrates processes into the university's ongoing continuous efforts to increase retention and graduation rates.

#### Scheduling

5. "Gateway" courses are provided off-cycle to allow students a chance to recover from class withdrawals and failures.
6. Summer courses are arranged to provide a pathway to "catch-up" for students getting off-track.

#### Curricular

7. We feature a nearly Common Freshman Year (CFY) of required courses for all majors, creating peer cohorts and providing students time to acclimate to our rigorous STEM curriculum without having the burden of potential lost credit if they change majors.
8. We actively encourage faculty to maintain student grades in Canvas, require submission of midterm grades for many classes, and encourage substantive feedback within first three-weeks of the semester to ensure students have an early and ongoing sense of their progress in all classes.
9. We've developed co-curricular endorsements to bring student life experiences and curricular activities into a holistic campus that supports professional development, life-long learning, and leadership dimensions.

#### Financial Aid

10. We continue to develop aid packages to incentivize students to limit work during the school year to 20 hours or less per week.
11. We engage in Proactive Financial Aid Literacy Counseling in place to support students' self-assessment and options for resolving unmet need.
12. We modified the Florida Poly Scholarship policy to better support successful academic progress.



## Key Achievements for Last Year (Student, Faculty, Program, Institutional)

### Student Achievements

Florida Poly students turned a late-night idea into a technology start-up called Madd Technologies, LLC. The company focuses on providing services like product design, website design, and computer-aided design to the consumer electronics and computer software markets.

Mechanical engineering major Johnathan Bacharach presented a research paper at the 2019 IEEE 62<sup>nd</sup> Midwest Symposium on Circuits and Systems entitled "A Review on Negative Capacitance Based Transistors".

### Faculty Achievements

Dr. Grisselle Centeno received a \$600,000 grant to fund a four-year program aimed at developing a methodology to promote the establishment of ethical competence as a core skill associated with the engineer identity. It is a collaboration with the University of South Florida, Utah Valley University, and Western Michigan University.

The National Science Foundation awarded Florida Poly faculty member Dr. Arman Sargolzaei a \$350,000 grant. The funds enable development of a large-scale Hardware-in-the-Loop (HiL) simulation facility for connected and autonomous vehicles. HiL is a great step forward to achieving cost-efficient and safe test procedures before moving to road or test track experimentations.

Dr. Ajeet Kaushik received the 2019 Universal Scientific Education Research Network Prize in biological sciences. It is an international award recognizing his work in the field of nanomaterials for the detection and treatment of diseases. His submitted project, Nano-Bio-Technology for Personalized Health Care, focuses on using nanomaterials to create biosensors that detect the markers of a disease at very low levels.

### Program Achievements

Four of Florida Poly's bachelor's degrees were accredited by the ABET, the global accreditor of college and university programs in applied and natural sciences, computing, engineering, and engineering technology.

### Institutional Achievements

An economic impact study found that the current annual impact of Florida Poly on "the Florida economy is more than \$161 million in gross domestic product (GDP) at the state and local levels, \$98 million in labor income and almost \$290 million in overall sales, along with 2,350 jobs." Growing the student body to 2,000 should increase the GDP by \$23.5 million annually.

The University held a groundbreaking for its Applied Research Center (ARC) that has over 85,000 square feet to house research and teaching laboratories, student design spaces, conference rooms and faculty offices.

In contrast to current national trends in postsecondary enrollment Florida Poly is experiencing a significant increase in student applications.



## PERFORMANCE-BASED FUNDING METRICS

### 1. Percent of Bachelor's Graduates Enrolled or Employed (\$25,000+)

	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
ACTUAL	.	.	.	.	67.5	.	.	.	.	.
APPROVED GOALS	.	.	.	.	72.8	72.8	75	78	.	.
PROPOSED GOALS	.	.	.	.	.	72.8	75	78	78	78

### 2. Median Wages of Bachelor's Graduates Employed Full-time

	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
ACTUAL	.	.	.	.	54,800	.	.	.	.	.
APPROVED GOALS	.	.	.	.	40,700	40,700	50,000	51,500	.	.
PROPOSED GOALS	.	.	.	.	.	45,000	50,000	51,500	54,000	54,000

### 3. Average Cost to the Student [Net Tuition & Fees per 120 Credit Hours for Resident Undergraduates]

	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
ACTUAL	.	.	.	-5,330	-5,790	.	.	.	.	.
APPROVED GOALS	.	.	.	12,000	12,000	11,500	11,500	9,000	.	.
PROPOSED GOALS	.	.	.	.	.	2,000	3,000	5,000	9,000	9,000

### 4. FTIC Four-Year Graduation Rate [Full-time FTIC students]

	2011-15	2012-16	2013-17	2014-18	2015-19	2016-20	2017-21	2018-22	2019-23	2020-24
ACTUAL	.	.	.	36.6	39.5	38.5	.	.	.	.
APPROVED GOALS	.	.	.	37	37	37	39	41	.	.
PROPOSED GOALS	.	.	.	.	.	38	40	41	42	42

### 5. Academic Progress Rate [Second Fall Retention Rate with at Least a 2.0 GPA for Full-time FTIC students]

	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
ACTUAL	73.0	76.8	65.1	71.7	65.4	67.3	.	.	.	.
APPROVED GOALS	.	74	75	75	76	77	80	83	.	.
PROPOSED GOALS	.	.	.	.	.	77	77	80	83	83

Note: APR goal was positioned as a "stretch" goal for the campus and will be difficult to achieve due to the enrollment uncertainty with Covid-19 environment.



## PERFORMANCE-BASED FUNDING METRICS (cont.)

### 6. Percentage of Bachelor's Degrees Awarded within Programs of Strategic Emphasis

	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
ACTUAL	.	.	100	100	100	100	.	.	.	.
APPROVED GOALS	.	.	100	100	100	100	100	100	.	.
PROPOSED GOALS	.	.	.	.	.	100	100	100	100	100

### 7. University Access Rate [Percent of Undergraduates with a Pell grant]

	FALL 2014	FALL 2015	FALL 2016	FALL 2017	FALL 2018	FALL 2019	FALL 2020	FALL 2021	FALL 2022	FALL 2023
ACTUAL	.	.	.	30.3	29.5	32.04	.	.	.	.
APPROVED GOALS	.	.	.	15	28	29	29	29	.	.
PROPOSED GOALS	.	.	.	.	.	32	31	30	30	30

### 8. Percentage of Freshmen in Top 10% of High School Class

	FALL 2015	FALL 2016	FALL 2017	FALL 2018	FALL 2019	FALL 2020	FALL 2021	FALL 2022	FALL 2023	FALL 2024
ACTUAL	17	14	22	25	25	22	.	.	.	.
APPROVED GOALS	.	35	17	18	22	22	23	23	.	.
PROPOSED GOALS	.	.	.	.	.	22	23	25	27	28

### 9. BOG Choice: Percent of Baccalaureate Degrees Awarded Without Excess Hours

	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
ACTUAL	.	.	*	96.3	89.2	81	.	.	.	.
APPROVED GOALS	.	.	.	68	70	70	80	80	.	.
PROPOSED GOALS	.	.	.	.	.	75	80	80	81	82

Note\*: There were too few (less than twenty) graduates in the 2016-17 graduating class to report for this measure.

### 10. BOT Choice: Percent of Bachelor's Graduates with 2+ Workforce Experiences

	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
ACTUAL	.	.	.	.	73.2	.	.	.	.	.
APPROVED GOALS	.	.	.	.	.	.	.	.	.	.
PROPOSED GOALS	.	.	.	.	.	75	77	78	78	78



## KEY PERFORMANCE INDICATORS

Teaching & Learning (from the 2025 System Strategic Plan not included in PBF section)

### 1. Public University National Ranking [Number of Top50 Rankings based on BOG's official list of publications]

	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
ACTUAL	.	.	0	0	0	.	.	.	.	.
APPROVED GOALS	.	.	0	0	0	0	0	0	.	.
PROPOSED GOALS	.	.	.	.	.	0	0	0	0	0

### 2. Freshmen in Top 10% of High School Class

	FALL 2015	FALL 2016	FALL 2017	FALL 2018	FALL 2019	FALL 2020	FALL 2021	FALL 2022	FALL 2023	FALL 2024
ACTUAL	17	14	22	25	25	22	.	.	.	.
APPROVED GOALS	.	35	17	18	22	22	23	23	.	.
PROPOSED GOALS	.	.	.	.	.	22	23	25	27	28

### 3. Time to Degree for FTICs in 120hr programs

	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
ACTUAL	.	.	†	3.6*	3.8	4.5	.	.	.	.
APPROVED GOALS	.	.	.	.	4.7	4.7	4.6	4.5	.	.
PROPOSED GOALS	.	.	.	.	.	4.5	4.5	4.4	4.4	4.4

Note<sup>†</sup>: There were too few (less than twenty) graduates in the 2016-17 graduating class to report for this measure.

Note\*: The 2017-18 rate was somewhat artificial because 2014 was the initial cohort; so all graduates would have finished within four years.

### 4. Six-Year FTIC Graduation Rates [Full- & Part-time students]

	2009-15	2010-16	2011-17	2012-18	2013-19	2014-20	2015-21	2016-22	2017-23	2018-24
ACTUAL	.	.	.	.	.	51.03	58.2	.	.	.
APPROVED GOALS	.	.	.	.	.	47	54	54	.	.
PROPOSED GOALS	.	.	.	.	.	51	56	56	58	58

### 5. FCS AA Transfer Three-Year Graduation Rate (Florida College System w/ Associate in Arts)

	2012-15	2013-16	2014-17	2015-18	2016-19	2017-20	2018-21	2019-22	2020-23	2021-24
ACTUAL	.	.	20	14	†	16	.	.	.	.
APPROVED GOALS	.	.	.	.	.	.	.	.	.	.
PROPOSED GOALS	.	.	.	.	.	16	18	18	19	20

Note<sup>†</sup>: There were too few (less than twenty) students in this cohort to report for this measure.



## KEY PERFORMANCE INDICATORS (cont.)

Teaching & Learning (from the 2025 System Strategic Plan not included in PBF section)

### 6. Pell Recipient Four-Year Graduation Rate [for Full-Time FTIC only]

	2011-15	2012-16	2013-17	2014-18	2015-19	2016-20	2017-21	2018-22	2019-23	2020-24
ACTUAL	.	.	.	.	.	48.9	.	.	.	.
APPROVED GOALS	.	.	.	.	.	.	.	.	.	.
PROPOSED GOALS	.	.	.	.	.	.	49	49	50	50

Note: The 2017-21 cohort is the first FTIC cohort in which Florida Poly students were able to receive Pell grants during their first year.

### 7. Bachelor's Degrees Awarded [First Majors Only]

	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
ACTUAL	0	0	18	197	239	265	298	.	.	.
APPROVED GOALS	.	.	13	160	250	320	320	330	.	.
PROPOSED GOALS	.	.	.	.	.	320	320	330	340	350

Note: Bachelor's degrees awarded have risen by at least 10% since 2017-2018. The gap between actuals and goals reflects both stretch-efforts and minimal and unstable data-set available for reliable prediction.

### 8. Graduate Degrees Awarded [First Majors Only]

	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
ACTUAL	0	0	21	8	8	16	33	.	.	.
APPROVED GOALS	.	.	16	7	14	18	22	25	.	.
PROPOSED GOALS	.	.	.	.	.	18	28	28	30	35

### 9. Percentage of Bachelor's Degrees Awarded to African-American & Hispanic Students

	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
ACTUAL	0	0	24	21	22	23	.	.	.	.
APPROVED GOALS	.	.	23	24	25	25	25	25	.	.
PROPOSED GOALS	.	.	.	.	.	25	25	25	25	25

### 10. Percentage of Adult (Aged 25+) Undergraduates Enrolled

	FALL 2015	FALL 2016	FALL 2017	FALL 2018	FALL 2019	FALL 2020	FALL 2021	FALL 2022	FALL 2023	FALL 2024
ACTUAL	8	7	8	7	6	7	.	.	.	.
APPROVED GOALS	8	9	5	6	7	7	7	7	.	.
PROPOSED GOALS	.	.	.	.	.	7	7	7	7	7



## KEY PERFORMANCE INDICATORS (cont.)

Teaching & Learning (from the 2025 System Strategic Plan not included in PBF section)

### 11. Percent of Undergraduate FTE in Online Courses

	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
ACTUAL	0	0	0	0	0	0.3	.	.	.	.
APPROVED GOALS	0	0	0	0	0	0	1	1	.	.
PROPOSED GOALS	.	.	.	.	.	0	1	2	4	7

### 12. Percent of Bachelor's Degrees in STEM & Health

	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
ACTUAL	.	.	100	100	100	100	.	.	.	.
APPROVED GOALS	.	.	100	100	100	100	100	100	.	.
PROPOSED GOALS	.	.	.	.	.	100	100	100	100	100

### 13. Percent of Graduate Degrees in STEM & Health

	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
ACTUAL	.	.	100	100	100	100	.	.	.	.
APPROVED GOALS	.	.	100	100	100	100	100	100	.	.
PROPOSED GOALS	.	.	.	.	.	100	100	100	100	100



## KEY PERFORMANCE INDICATORS (cont.)

### Scholarship, Research & Innovation Metrics

#### 15. National Academy Memberships

	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
ACTUAL	0	0	0	0	0	.	.	.	.	.
APPROVED GOALS	0	0	0	0	0	0	0	0	.	.
PROPOSED GOALS	.	.	.	.	.	0	0	0	0	0

#### 16. Faculty Awards

	FALL 2013	FALL 2014	FALL 2015	FALL 2016	FALL 2017	FALL 2018	FALL 2019	FALL 2020	FALL 2021	FALL 2022
ACTUAL	.	.	.	0	0	.	.	.	.	.
APPROVED GOALS	0	0	0	0	0	0	0	0	.	.
PROPOSED GOALS	.	.	.	.	.	0	0	0	0	0

#### 17. Total Research Expenditures (\$ in Thousands)

	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
ACTUAL	212	204	438	1,202	2,006	.	.	.	.	.
APPROVED GOALS	.	.	.	600	1,300	750	1,000	1,200	.	.
PROPOSED GOALS	.	.	.	.	.	751	1,000	1,267	1,330	1,500

#### 18. Research Expenditures from External Sources (\$ in Thousands)

	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
ACTUAL	.	.	.	249	348	.	.	.	.	.
APPROVED GOALS	.	.	.	.	.	.	.	.	.	.
PROPOSED GOALS	.	.	.	.	.	304	491	780	1,012	1,200

Note: The research expenditures for 2014-16 are not available due to insufficient data collection.



## KEY PERFORMANCE INDICATORS (cont.)

### Scholarship, Research & Innovation Metrics

#### 19. Utility Patents Awarded

	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
ACTUAL	0	0	0	0	0	.	.	.	.	.
APPROVED GOALS	0	0	0	0	0	0	0	0	.	.
PROPOSED GOALS	.	.	.	.	.	0	0	0	0	0

#### 20. Number of Licenses/Options Executed Annually

	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
ACTUAL	0	0	0	0	0	.	.	.	.	.
APPROVED GOALS	0	0	0	0	0	0	0	0	.	.
PROPOSED GOALS	.	.	.	.	.	0	0	0	0	0

#### 21. Number of Start-up Companies Created

	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
ACTUAL	0	0	0	0	0	.	.	.	.	.
APPROVED GOALS	0	0	0	0	0	0	0	0	.	.
PROPOSED GOALS	.	.	.	.	.	0	0	0	0	3



## KEY PERFORMANCE INDICATORS (cont.)

### Institution Specific Goals

To further distinguish the university’s distinctive mission, the university may choose to provide additional metric goals that are based on the university’s own strategic plan.

#### Percent of Students Beginning a Startup Company or Working in a Small Company

	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
ACTUAL	.	.	27	32	20	.	.	.	.	.
APPROVED GOALS	.	.	.	.	20	20	21	21	.	.
PROPOSED GOALS	.	.	.	.	.	20	21	21	22	23

#### Number of Industry Relationships Providing Employment & Research Opportunities for Students and/or Faculty

	FALL 2015	FALL 2016	FALL 2017	FALL 2018	FALL 2019	FALL 2020	FALL 2021	FALL 2022	FALL 2023	FALL 2024
ACTUAL	.	23	50	221	223	.	.	.	.	.
APPROVED GOALS	.	.	.	.	200	220	240	250	.	.
PROPOSED GOALS	.	.	.	.	.	220	240	250	250	250

#### Percent of Undergraduates Who Completed an External Internship Program

	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
ACTUAL	.	.	.	79	.	.	.	.	.	.
APPROVED GOALS	.	.	.	.	95	95	95	95	.	.
PROPOSED GOALS	.	.	.	.	.	85	85	85	85	85

Note: Prior actuals were removed as this metric was changed from internships to external internships only.



## ENROLLMENT PLANNING

### Fall Headcount Enrollment by Student Level [all degree-seeking students, all campuses]

<b>UNDERGRADUATE</b>	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
ACTUAL	887	1,282	1,439	1,389	1,267	.	.	.	.	.
APPROVED GOALS	.	.	.	1,441	1,283	1,279	1,366	1,546	.	.
PROPOSED GOALS	.	.	.	.	.	1,300	1,375	1,550	1,700	1,850
<b>GRADUATE</b>	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
ACTUAL	37	31	17	33	48	.	.	.	.	.
APPROVED GOALS	.	.	.	23	51	59	72	83	.	.
PROPOSED GOALS	.	.	.	.	.	59	72	83	85	85

### Fall Headcount Enrollment by Student Type [all degree-seeking students, all campuses]

<b>UNDERGRADUATE</b>	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
FTIC: New	392	459	316	319	277	284	301	339	372	404
FTIC: Returning	307	585	839	818	765	785	830	936	1,026	1,117
Transfer: FCS w/ AA	61	69	86	96	124	127	135	152	166	181
Transfer: Other	106	142	165	135	89	91	97	109	119	130
Post-Baccalaureates	21	27	33	21	12	12	13	15	16	18
<b>Subtotal</b>	887	1,282	1,439	1,389	1,267	1,300	1,375	1,550	1,700	1,850
<b>GRADUATE</b>	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
Master's	37	31	17	33	48	59	72	83	85	85
Research Doctoral	0	0	0	0	0	0	0	0	0	0
Professional Doctoral	0	0	0	0	0	0	0	0	0	0
<b>Subtotal</b>	37	31	17	33	48	59	72	83	85	85
<b>TOTAL</b>	924	1,313	1,456	1,422	1,315	1,359	1,447	1,633	1,785	1,935

Note: This table reports this number of students enrolled by student type categories. These headcounts only include those seeking a degree – unclassified students (eg, dual enrolled) are not included. The student type for undergraduates is based on the 'Type of Student at Most Recent Admission'. The First Time in College (FTIC) student was admitted in the same fall term or in the preceding summer term – this includes those who were re-admitted as FTICs.



## ENROLLMENT PLANNING (cont.)

### Percent of Baccalaureate-Seeking Resident Undergraduates Earning 15+ Credits [Fall term]

	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
ACTUAL	30	33	35	27	32	.	.	.	.	.
APPROVED GOALS	.	.	.	.	34	40	42	44	.	.
PROPOSED GOALS	.	.	.	.	.	32	34	35	36	38

### Full-Time Equivalent (FTE) Enrollment by Course Level

	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
LOWER	473	679	777	719	654	558	650	745	806	874
UPPER	27	185	465	642	612	572	667	764	827	896
GRAD 1	20	24	14	11	20	34	40	45	49	53
GRAD 2	0	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>	<b>520</b>	<b>888</b>	<b>1,255</b>	<b>1,372</b>	<b>1,286</b>	<b>1,164</b>	<b>1357</b>	<b>1,554</b>	<b>1,682</b>	<b>1,823</b>

Note: Full-time Equivalent (FTE) student is a measure of all instructional activity (regardless of fundability) that is based on the number of credit hours for all students during an academic (summer, fall, spring) year. FTE is based on the standard national definition, which divides undergraduate credit hours by 30 and graduate credit hours by 24. Pursuant to section 1013.31, Florida Statutes, Board facilities staff use this data as a key factor in the calculation of facility space needs for university educational plant surveys.

### Percent FTE Enrollment by Method of Instruction

	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
<b>UNDERGRADUATE</b>										
All Distance (100%)	.	0	0	0	0	0	1	2	4	4
Primarily Dist. (80-99%)	.	0	0	0	0	0	0	0	1	1
Hybrid (50-79%)	.	0	0	0	0	0	1	1	1	2
Classroom (0-49%)	.	100	100	100	100	100	98	97	94	93
<b>GRADUATE</b>										
All Distance (100%)	.	0	0	0	0	0	1	2	2	4
Primarily Dist. (80-99%)	.	0	0	0	0	0	0	0	1	2
Hybrid (50-79%)	.	0	0	0	0	0	1	1	1	2
Classroom (0-49%)	.	100	100	100	100	100	98	97	96	92



## ACADEMIC PROGRAM COORDINATION

### New Programs for Consideration by Institution in AY 2020-21

The SUS Council of Academic Vice Presidents Academic Program Coordination Work Group will review these programs as part of their on-going coordination efforts. The programs listed below are based on the 2019 Accountability Plan list for programs under consideration for 2020-21.

PROGRAM TITLES	CIP CODE	AREA OF STRATEGIC EMPHASIS	OTHER INST W/ SAME PROGRAM	OFFERED VIA DISTANCE LEARNING IN SYSTEM	PROJECTED ENROLLMENT IN 5 <sup>TH</sup> YEAR	PROPOSED DATE OF SUBMISSION TO UBOT
<b>UNDERGRADUATE</b>						
Cyber-Security Engineering	29.0207	Yes	No	No	120	May/Sep 2020

Florida Polytechnic University will investigate and develop a new set of Bachelor programs to sufficiently sustain the institution within our STEM-focused mission. Sample degrees that may be considered include Civil Engineering, Biomedical Engineering, Chemical Engineering, Statistics, Information Technology or other applied science degree. These, or other similar degrees, will be fully considered in terms of market need and the resources required in delivering the degrees.

### MASTER'S, SPECIALIST AND OTHER ADVANCED MASTER'S PROGRAMS

Business Analytics	52.0203	Yes	BA: FAMU, FIU, UNF, USF-T,; others	Hybrid/ Online	45	Nov 2020
Or Engineering Management	14.9999	Yes	TBD			
Or Data Science	30.7001	Yes	CIPs differ because of degree name			

Note: Business Analytics was on last year's plan and discussions have continued. At least one of the three, but not all three would be proposed, and all three would come out of existing courses and tracks currently offered in the existing MS programs in Engineering or Computer Science, thus the immediate impact on resources is minimal.

### DOCTORAL PROGRAMS

### New Programs for Consideration by Institution in AY 2021-22

These programs will be used in the 2021 Accountability Plan list for programs under consideration for 2021-22.



PROGRAM TITLES	CIP CODE	AREA OF STRATEGIC EMPHASIS	OTHER INST W/ SAME PROGRAM	OFFERED VIA DISTANCE LEARNING IN SYSTEM	PROJECTED ENROLLMENT IN 5 <sup>TH</sup> YEAR	PROPOSED DATE OF SUBMISSION TO UBOT
<b>UNDERGRADUATE</b>						
As Florida Polytechnic University continues to build upon a mission that is STEM-focused, additional Bachelor programs will be investigated and developed. These degrees will fully consider the market needs, the resources required in delivering the degrees, and be compatible with the System’s Strategic Plan.						
<b>MASTER’S, SPECIALIST AND OTHER ADVANCED MASTER’S PROGRAMS</b>						
Additional Master’s programs will be investigated and developed to sustain Florida Poly’s STEM-focused mission. Like the bachelor programs, the master’s programs will consider the best fit within the System to meet market needs and the resources required in delivering these degrees.						
<b>DOCTORAL PROGRAMS</b>						

## DEFINITIONS

### Performance Based Funding (PBF)

#### **PBF-1. Percent of Bachelor's Graduates Enrolled or Employed (\$25,000+) One Year After Graduation:**

This metric is based on the percentage of a graduating class of bachelor’s degree recipients who are enrolled or employed (earning at least \$25,000) somewhere in the United States. Students who do not have valid social security numbers and are not found enrolled are excluded. This data now includes: non-Florida data from 44 states and districts, including the District of Columbia and Puerto Rico; and military enlistment as reported by the institutions. Sources: State University Database System (SUDS), Florida Department of Economic Opportunity (DEO) analysis of Wage Record Interchange System (WRIS2), and National Student Clearinghouse (NSC).

#### **PBF-2. Median Wages of Bachelor’s Graduates Employed Full-time One Year After Graduation**

This metric is based on annualized Unemployment Insurance (UI) wage data from the fourth fiscal quarter after graduation for bachelor’s recipients. This data does not include individuals who are self-employed, employed by the military, those without a valid social security number, or making less than minimum wage. This data now includes non-Florida data from 44 states and districts, including the District of Columbia and Puerto Rico. State University Database System (SUDS), Florida Department of Economic Opportunity (DEO) analysis of Wage Record Interchange System (WRIS2).

#### **PBF-3. Cost to the Student Net Tuition & Fees for Resident Undergraduates per 120 Credit Hours**

This metric compares the average sticker price and the average gift aid amount. The sticker price includes: (1) tuition and fees for resident undergraduates; (2) books and supplies (we use a proxy as calculated by the College Board); and (3) the average number of credit hours attempted by students who were admitted as an FTIC student who graduated with a bachelor’s degree from a program that requires only 120 credit hours. The gift aid amount includes: (1) financial aid (grants, scholarships, waivers and third-party payments) provided to resident undergraduate students during the most recent academic year; (2) the total number of credit hours for those resident undergraduates. The average gift aid award per credit hour was multiplied by 120 and compared to the sticker price. Source: State University Database System (SUDS), the Legislature’s annual General Appropriations Act, and university required fees.



**PBF-4. Four Year FTIC Graduation Rate**

This metric is based on the percentage of first-time-in-college (FTIC) students who started in the Fall (or summer continuing to Fall) term and were enrolled full-time in their first semester and had graduated from the same institution by the summer term of their fourth year. FTIC includes 'early admit' students who were admitted as a degree-seeking student prior to high school graduation. Students who were enrolled in advanced graduate programs during their 4<sup>th</sup> year were excluded. Source: State University Database System (SUDS).

**PBF-5. Academic Progress Rate [2nd Year Retention with 2.0 GPA or Above]**

This metric is based on the percentage of first-time-in-college (FTIC) students who started in the Fall (or summer continuing to Fall) term and were enrolled full-time in their first semester and were still enrolled in the same institution during the next Fall term with a grade point average (GPA) of at least 2.0 at the end of their first year (Fall, Spring, Summer). Source: State University Database System (SUDS).



## DEFINITIONS (cont.)

### **PBF-6. Bachelor's Degrees within Programs of Strategic Emphasis**

This metric is based on the number of baccalaureate degrees awarded within the programs designated by the Board of Governors as 'Programs of Strategic Emphasis'. A student who has multiple majors in the subset of targeted Classification of Instruction Program codes will be counted twice (i.e., double-majors are included). Source: State University Database System (SUDS).

### **PBF-7. University Access Rate Percent of Undergraduates with a Pell-grant**

This metric is based the number of undergraduates, enrolled during the fall term, who received a Pell-grant during the fall term. Students who were not eligible for Pell-grants (e.g., Unclassified, non-resident aliens, post-baccs) were excluded from the denominator for this metric. Source: State University Database System (SUDS).

### **PBF-8a. Graduate Degrees within Programs of Strategic Emphasis**

This metric is based on the number of graduate degrees awarded within the programs designated by the Board of Governors as 'Programs of Strategic Emphasis'. A student who has multiple majors in the subset of targeted Classification of Instruction Program codes will be counted twice (i.e., double-majors are included). Source: State University Database System (SUDS).

### **PBF-8b. Freshmen in Top 10% of High School Class** *(Applies only to NCF)*

Percent of all degree-seeking, first-time, first-year (freshman) students who had high school class rank within the top 10% of their graduating high school class. Source: New College of Florida as reported to the Common Data Set.

### **PBF-9. Percent of Bachelor's Degrees Without Excess Hours**

This metric is based on the percentage of baccalaureate degrees awarded within 110% of the credit hours required for a degree based on the Board of Governors Academic Program Inventory. This metric excludes the following types of student credits (ie, accelerated mechanisms, remedial coursework, non-native credit hours that are not used toward the degree, non-native credit hours from failed, incomplete, withdrawn, or repeated courses, credit hours from internship programs, credit hours up to 10 foreign language credit hours, and credit hours earned in military science courses that are part of the Reserve Officers' Training Corps (ROTC) program). Starting in 2018-19, the calculation for this metric included a new type of statutory exclusion of up to 12 credit hours for students who graduated in four years or less. Source: State University Database System (SUDS).

Note: This metric does not report the number of students who paid the "Excess Hour Surcharge" (1009.286, FS).

**PBF-10.FAMU: Number of Bachelor's Degrees Awarded to Transfers with AA Degrees from FCS:** This is a count of first-major baccalaureate degrees awarded to students who entered as FCS AA Transfers. First Majors include the most common scenario of one student earning one degree in one Classification of Instructional Programs (CIP) code. A student who earns two baccalaureate degrees under two different degree CIPs is counted twice. Source: State University Database System (SUDS).



## DEFINITIONS (cont.)

**PBF-10.FAU: Total Research Expenditures (\$M):** Total expenditures (in millions of dollars) for all research activities (including non-science and engineering activities). Source: As reported by each institution to the National Science Foundation annual survey of Higher Education Research and Development (HERD) based on the NSF rules and definitions.

**PBF-10.FGCU: Number of Bachelor's Degrees Awarded to Hispanic & African-Americans:** Race/Ethnicity data is self-reported by students. Non-Hispanic Black and Hispanic do not include students classified as Non-Resident Alien or students with a missing race code. Degree data is based on first-major counts only – second majors are not included.

**PBF-10.FIU: Number of Post-Doctoral Appointees:** The number of Postdoctoral Appointees awarded annually. This data is based on National Science Foundation/National Institutes of Health Survey of Graduate Students and Postdoctorates in Science and Engineering (GSS).

**PBF-10.FPOLY: Percent of Bachelor's Graduates with 2+ Workforce Experiences:** The percentage of Bachelor's recipients who completed at least two workforce experiences. Workforce experiences includes: External Internships, Industry-sponsored Capstone Projects, and Undergraduate Research (students on a funded research grant), and certifications. It is a requirement for all majors to conduct an external internship prior to graduation.

**PBF-10.FSU: Percent of Bachelor's Graduates who took an Entrepreneurship Class:** The percentage of Bachelor's recipients who enrolled in one or more graded Entrepreneurship courses before graduating.

**PBF-10.NCF: Percent of FTIC Graduates Completing 3+ HIP's:** The percentage of graduating seniors who started as FTIC students and who completing three or more high-impact practices as defined by the National Survey of Student Engagement (NSE) and the Association of American Colleges & Universities. High-impact practices include: (1) capstone project or thesis, (2) internships, (3) study abroad, (4) writing-intensive courses, (5) living-learning communities, (6) undergraduate research, (7) first-year experience, (8) learning communities, (9) service learning, (10) collaborative projects. Multiple activities within the same category only count once (e.g., a student completing three internships has completed one high impact practice).

**PBF#10.UCF: Percent of Bachelor's Degrees Awarded to African American and Hispanic Students:** Percentage of Degrees is based on the number of baccalaureate degrees awarded to non-Hispanic Black and Hispanic students divided by the total degrees awarded - excluding those awarded to non-resident aliens and unreported. Source: State University Database System (SUDS).

**PBF-10.UF: 6-Year Graduation Rates (FT only):** The First-time-in-college (FTIC) cohort is defined as undergraduates entering in fall term (or summer continuing to fall) with fewer than 12 hours earned since high school graduation. The rate is the percentage of the initial cohort that has either graduated from the same institution by the summer term of their sixth academic year. Only full-time students are included in this calculation. FTIC includes 'early admits' students who were admitted as a degree-seeking student prior to high school graduation. Source: State University Database System (SUDS).



## DEFINITIONS (cont.)

**PBF-10.UNF: Percent of Undergraduate FTE in Online Courses:** Full-time Equivalent (FTE) student is a measure of instructional activity that is based on the number of credit hours that students enroll. FTE is based on the US definition, which divides undergraduate credit hours by 30. Distance Learning is a course in which at least 80 percent of the direct instruction of the course is delivered using some form of technology when the student and instructor are separated by time or space, or both (per 1009.24(17), F.S.). Source: State University Database System (SUDS).

**PBF-10.USF: 6-Year Graduation Rates (FT/PT):** The First-time-in-college (FTIC) cohort is defined as undergraduates entering in fall term (or summer continuing to fall) with fewer than 12 hours earned since high school graduation. The rate is the percentage of the initial cohort that has either graduated from the same institution by the summer term of their sixth academic year. Both full-time and part-time students are used in the calculation. FTIC includes 'early admits' students who were admitted as a degree-seeking student prior to high school graduation. Source: State University Database System (SUDS).

**PBF-10.UWF: Percent of Baccalaureate Graduates Completing 2+ Types of High-Impact Practices:** The percentage of graduating seniors completing two or more high-impact practices as defined by the Association of American Colleges & Universities. High-impact practices include: (1) First Year Seminar & Experiences, (2) Common Intellectual Experience, (3) Writing-Intensive Courses, (4) Collab Assignments & Projects, (5) Diversity/Global Learning, (6) ePortfolios, (7) Service Learning, Community-Based Learning, (8) Internships, (9) Capstone Courses & Projects. Multiple activities within the same category only count once (e.g., a student completing three internships has completed one high impact practice).

## Preeminence Research University (PRE)

**PRE-A: Average GPA & Average SAT:** An average weighted grade point average of 4.0 or higher and an average SAT score of 1200 or higher for fall semester incoming freshmen, as reported annually in the admissions data that universities submit to the Board of Governors. This data includes registered FTIC (student type='B','E') with an admission action of admitted or provisionally admitted ('A','P','X'). Source: State University Database System (SUDS).

**PRE-B: National University Rankings:** A top-50 ranking on at least two well-known and highly respected national public university rankings, reflecting national preeminence, using most recent rankings, includes: Princeton Review, Fiske Guide, QS World University Ranking, Times Higher Education World University Ranking, Academic Ranking of World University, US News and World Report National University, US News and World Report National Public University, US News and World Report Liberal Arts Colleges, Forbes, Kiplinger, Washington Monthly Liberal Arts Colleges, Washington Monthly National University, and Center for Measuring University Performance.

**PRE-C: Freshmen Retention Rate:** Freshman Retention Rate (Full-time, FTIC) cohorts are based on first-year undergraduate students who enter the institution in the Fall term (or Summer term and continue into the Fall term). Percent retained is based on those who are enrolled during the second fall term. Source: State University Database System (SUDS) and data submitted by the institutions to Integrated Postsecondary Education Data System (IPEDS).



## DEFINITIONS (cont.)

**PRE-D: 4-year Graduation Rate:** This metric is based on the percentage of first-time-in-college (FTIC) students who started in the Fall (or summer continuing to Fall) term and were enrolled full-time in their first semester and had graduated from the same institution by the summer term of their fourth year. FTIC includes 'early admit' students who were admitted as a degree-seeking student prior to high school graduation. Students who were enrolled in advanced graduate programs during their 4<sup>th</sup> year were excluded. Source: State University Database System (SUDS) and data submitted by the institutions to Integrated Postsecondary Education Data System (IPEDS).

**PRE-E: National Academy Memberships:** National Academy Memberships held by faculty as reported by the Center for Measuring University Performance in the Top American Research Universities (TARU) annual report or the official membership directories maintained by each national academy.

**PRE-F: Total Science & Engineering Research Expenditures:** Research Expenditures within Science & Engineering disciplines. Source: As reported by each institution to the National Science Foundation annual survey of Higher Education Research and Development (HERD) based on the NSF rules and definitions.

**PRE-G: Science & Engineering Research Expenditures in Non-Health Sciences:** Research expenditures within Science & Engineering in non-medical sciences. Source: As reported by each institution to the National Science Foundation annual survey of Higher Education Research and Development (HERD) based on the NSF rules and definitions.

**PRE-H: National Ranking in Research Expenditures:** The NSF identifies 8 broad disciplines within Science & Engineering (Computer Science, Engineering, Environmental Science, Life Science, Mathematical Sciences, Physical Sciences, Psychology, Social Sciences). The rankings by discipline are determined by BOG staff using the NSF online database.

**PRE-I: Patents Awarded:** Total utility patents awarded by the United States Patent and Trademark Office (USPTO) for the most recent three calendar year period. Based on legislative staff guidance, Board staff query the USPTO database with a query that only counts utility patents: "(AN/"University Name" AND ISD/yyyymmdd->yyyymmdd AND APT/1)".

**PRE-J: Doctoral Degrees Awarded Annually:** Includes Doctoral research degrees and professional doctoral degrees awarded in medical and health care disciplines. Source: State University Database System (SUDS).

**PRE-K: Number of Post-Doctoral Appointees:** The number of Postdoctoral Appointees awarded annually. This data is based on National Science Foundation/National Institutes of Health Survey of Graduate Students and Postdoctorates in Science and Engineering (GSS).

**PRE-L: Endowment Size (\$M):** This data comes from the National Association of College and University Business Officers (NACUBO) and Commonfund Institute's annual report of Market Value of Endowment Assets.

## Key Performance Indicators (KPI)

**KPI-1: Public University National Ranking:** A top-50 ranking on at least two well-known and highly respected national public university rankings, reflecting national preeminence, using most recent rankings, includes: Princeton Review, Fiske Guide, QS World University Ranking, Times Higher Education World University Ranking, Academic Ranking of World University, US News and World Report National University, US News and World Report National Public University, US News and World Report Liberal Arts Colleges, Forbes, Kiplinger, Washington Monthly Liberal Arts Colleges, Washington Monthly National University, and Center for Measuring University Performance.



## DEFINITIONS (cont.)

**KPI-2: Freshmen in Top 10% of High School Class:** Percent of all degree-seeking, first-time, first-year (freshman) students who had high school class rank within the top 10% of their graduating high school class. Source: As reported by the university to the Common Data Set.

**KPI-3: Time to Degree for FTICs in 120hr programs:** This metric is the number of years between the start date (using the student entry date) and the end date (using the last month in the term degree was granted) for a graduating class of first-time, single-major baccalaureates in 120 credit hour programs within a (Summer, Fall, Spring) year. Source: State University Database System (SUDS).

**KPI-4: Six-Year FTIC Graduation Rates [full- & part-time students]:** The First-time-in-college (FTIC) cohort is defined as undergraduates entering in fall term (or summer continuing to fall) with fewer than 12 hours earned since high school graduation. The rate is the percentage of the initial cohort that has either graduated from the same institution by the summer term of their sixth academic year. Both full-time and part-time students are used in the calculation. FTIC includes 'early admits' students who were admitted as a degree-seeking student prior to high school graduation. Source: State University Database System (SUDS).

**KPI-5: FCS AA Transfer Three-Year Graduation Rate [full- & part-time students]:** This transfer cohort is defined as undergraduates entering in fall term (or summer continuing to fall) from the Florida College System with an Associate in Arts (AA) degree. The rate is the percentage of the initial cohort that has either graduated from the same institution by the summer term of their third academic year. Both full-time and part-time students are used in the calculation. Students who were flagged as enrolled in advanced graduate programs that would not earn a bachelor's degree were not excluded. Source: State University Database System (SUDS).

**KPI-6: Pell Recipient Four-Year Graduation Rate [for Full-Time FTIC]:** This metric is based on the percentage of first-time-in-college (FTIC) students who started in the Fall (or summer continuing to Fall) term and were enrolled full-time in their first semester and who received a Pell grant during their first year and who graduated from the same institution by the summer term of their fourth year. FTIC includes 'early admit' students who were admitted as a degree-seeking student prior to high school graduation. Students who were flagged as enrolled in advanced graduate programs that would not earn a bachelor's degree were excluded. Source: State University Database System (SUDS).

**KPI-7: Bachelor's Degrees Awarded & KPI-8: Graduate Degrees Awarded:** This is a count of first-major baccalaureate and graduate degrees awarded. First Majors include the most common scenario of one student earning one degree in one Classification of Instructional Programs (CIP) code. In cases where a student earns a baccalaureate degree under two different degree CIPs, a distinction is made between "dual degrees" and "dual majors." Also included in first majors are "dual degrees" which are counted as separate degrees (e.g., counted twice). In these cases, both degree CIPs receive a "degree fraction" of 1.0. The calculation of degree fractions is made according to each institution's criteria. Source: State University Database System (SUDS).

**KPI-9: Bachelor's Degrees Awarded to African-American & Hispanic Students:** Race/Ethnicity data is self-reported by students. Non-Hispanic Black and Hispanic do not include students classified as Non-Resident Alien or students with a missing race code. Degree data is based on first-major counts only – second majors are not included. Percentage of Degrees is based on the number of baccalaureate degrees awarded to non-Hispanic Black and Hispanic students divided by the total degrees awarded - excluding those awarded to non-resident aliens and unreported. Source: State University Database System (SUDS).



## DEFINITIONS (cont.)

**KPI-10: Percentage of Adult (Aged 25+) Undergraduates Enrolled:** This metric is based on the age of the student at the time of their Fall term enrollment - not their age upon entry. As a proxy, age is based on birth year not birth date. Note: Unclassified students with a HS diploma (or GED) and above are included in this calculation. Source: State University Database System (SUDS).

**KPI-11: Percent of Undergraduate FTE in Online Courses:** Full-time Equivalent (FTE) student is a measure of instructional activity that is based on the number of credit hours that students enroll. FTE is based on the US definition, which divides undergraduate credit hours by 30. Distance Learning is a course in which at least 80 percent of the direct instruction of the course is delivered using some form of technology when the student and instructor are separated by time or space, or both (per 1009.24(17), F.S.). Source: State University Database System (SUDS).

**KPI-12: Percent of Bachelor's Degrees in STEM & Health & KPI-13: Percent of Graduate Degrees in STEM & Health:** The percentage of baccalaureate degrees that are classified as STEM or Health disciplines by the Board of Governors in the Academic Program Inventory. These counts include second majors. Second Majors include all dual/second majors (e.g., degree CIP receive a degree fraction that is less than 1). The calculation of degree fractions is made according to each institution's criteria. The calculation for the number of second majors rounds each degree CIP's fraction of a degree up to 1 and then sums the total. Second Majors are typically used when providing degree information by discipline/CIP, to better convey the number of graduates who have specific skill sets associated with each discipline. Source: State University Database System (SUDS).

**KPI-14: Licensure & Certification Exam Pass Rates:** The average pass rates as a percentage of all first-time examinees for Nursing, Law, Medicine (3 subtests), Veterinary, Pharmacy, Dental (2 subtests), Physical Therapy, and Occupational Therapy, when applicable. The average pass rate for the nation or state is also provided as a contextual benchmark. The Board's 2025 System Strategic Plan calls for all institutions to be above or tied the exam's respective benchmark. The State benchmark for the Florida Bar Exam excludes non-Florida institutions. The national benchmark for the USMLE exams are based on rates for MD degrees from US institutions.

**KPI-15: National Academy Memberships:** National Academy Memberships held by faculty as reported by the Center for Measuring University Performance in the Top American Research Universities (TARU) annual report or the official membership directories maintained by each national academy.

**KPI-16: Faculty Awards:** Awards include: American Council of Learned Societies (ACLS) Fellows, Beckman Young Investigators, Burroughs Wellcome Fund Career Awards, Cottrell Scholars, Fulbright American Scholars, Getty Scholars in Residence, Guggenheim Fellows, Howard Hughes Medical Institute Investigators, Lasker Medical Research Awards, MacArthur Foundation Fellows, Andrew W. Mellon Foundation Distinguished Achievement Awards, National Endowment for the Humanities (NEH) Fellows, National Humanities Center Fellows, National Institutes of Health (NIH) MERIT, National Medal of Science and National Medal of Technology, NSF CAREER awards (excluding those who are also PECASE winners), Newberry Library Long-term Fellows, Pew Scholars in Biomedicine, Presidential Early Career Awards for Scientists and Engineers (PECASE), Robert Wood Johnson Policy Fellows, Searle Scholars, Sloan Research Fellows, Woodrow Wilson Fellows.



## DEFINITIONS (cont.)

**KPI-17: Total Research Expenditures:** Total expenditures (in millions of dollars) for all research activities (including non-science and engineering activities). Source: As reported by each institution to the National Science Foundation annual survey of Higher Education Research and Development (HERD) based on the NSF rules and definitions.

**KPI-18: Research Expenditures Funded from External Sources:** This metric reports the amount of research expenditures that was funded from federal, private industry and other (non-state and non-institutional) sources. Source: As reported by each institution to the National Science Foundation annual survey of Higher Education Research and Development (HERD) based on the NSF rules and definitions.

**KPI-19: Utility Patents Awarded [from the USPTO]:** The number of utility patents awarded by the United States Patent and Trademark Office (USPTO) by Calendar year – does not include design, plant or other types.

**KPI-20: Number of Licenses/Options Executed Annually:** Licenses/options executed in the fiscal year for all technologies – as reported by universities on the Association of University Technology Managers Annual (AUTM) annual Licensing Survey.

**KPI-21: Number of Start-up Companies Created:** The number of start-up companies that were dependent upon the licensing of University technology for initiation – as reported by universities on the Association of University Technology Managers Annual (AUTM) annual Licensing Survey.

## Enrollment Planning (ENRL)

**ENRL-1: Fall Headcount Enrollment by Student Level and Student Type:** This table reports the number of students enrolled by student type categories. These headcounts only include those students who were seeking a degree – unclassified students (eg, dual enrolled) are not included. The student type for undergraduates is based on the 'Type of Student at Most Recent Admission'. The First Time in College (FTIC) student was admitted in the same fall term or in the preceding summer term – this includes those who were re-admitted as FTICs.

**ENRL-2: Percent of Resident Baccalaureate-Seeking Resident Undergraduates Earning 15+ Credits:** This table reports the percent of baccalaureate-seeking resident undergraduates who *earned* fifteen or more credit hours during the fall term as reported on the Term Credit Hours Earned element (#01089). This includes the pass/fail courses in which the student earned a passing grade and excludes audited courses.

**ENRL-3 Full-Time Equivalent Enrollment by Course Level:** This table reports Full-time Equivalent (FTE) enrollment which is a measure of all instructional activity (regardless of fundability) that is based on the number of credit hours that students enroll. This FTE calculation is based on the standard national definition, which divides undergraduate credit hours by 30 and graduate credit hours by 24. Pursuant to section 1013.31, Florida Statutes, Board facilities staff use this data as a key factor in the calculation of facility space needs for institution educational plant surveys.

**ENRL-4: Percent FTE Enrollment by Method of Instruction:** This table reports the percentages of FTE enrollment that is classified as Distance Learning for all students at all campuses regardless of funding source. Distance Learning is a course in which at least 80 percent of the direct instruction of the course is delivered using some form of technology when the student and instructor are separated by time or space, or both (per 1009.24(17), F.S.).



# STATE UNIVERSITY SYSTEM OF FLORIDA



2020  
ACCOUNTABILITY PLAN  
FLORIDA POLYTECHNIC UNIVERSITY  
*Board of Trustees: 4/13/2020*





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## INTRODUCTION

The Accountability Plan is an annual report that is closely aligned with the Board of Governors' 2025 System Strategic Plan. This report enhances the System's commitment to accountability and strategic planning by fostering greater coordination between institutional administrators, University Boards of Trustees and the Board of Governors regarding each institution's direction and priorities as well as performance expectations and outcomes on institutional and System-wide goals.

Once an Accountability Plan is approved by each institution's respective Boards of Trustees, the Board of Governors will review and consider the plan for approval, excluding those sections of the Plan that require additional regulatory or procedural approval pursuant to law or Board regulations.



## STRATEGY

### Mission Statement

Florida Polytechnic University's mission as approved by its Board of Trustees is to "Serve students and industry through excellence in education, discovery and application of engineering and applied sciences."



## Statement of Strategy

Florida Poly strives to be an Engineering University of Distinction ranked in the top 15 of engineering schools nationwide that do not offer a doctorate degree program. This effort requires focus and resources in three critical areas.

The University must attract and retain the most highly distinguished high school graduates who are interested in STEM. Our goal is to enroll students with average entering test scores that are competitive with the top-tier universities in the United States. By 2026, Florida Poly also plans to grow the student body to over 2,000 and graduate over 400 engineers and applied scientists per year to address workforce demand and grow Florida's high-tech economy.

The best and brightest students are attracted to world-class faculty and programs. We plan to hire 25 additional faculty in existing and new programs with experience in applied research and who have strong industry connections. Top faculty seek the latest in research facilities and equipment and the start of construction on the Applied Research Center will serve to improve our ability to recruit the best talent. New programs will continue to grow out of our foundational fields to economize our cost-structures while also reaching into emerging disciplines as determined by market analyses and future job demand.

Enhanced student services, policy changes, and scholarship programs continue to evolve to address retention and 4-year graduation rates to lead to a larger percentage of students earning their degrees sooner. Additionally, we continue to innovate curricular pathways to address industry demand and broaden our already robust experiential learning opportunities such as internships, entrepreneurship, and our year-long interdisciplinary, industry-sponsored senior capstone project course required of all majors. We are expanding our experiential learning programs with co-curricular certificates in leadership, programs in undergraduate research, educational outreach, and other opportunities for students to demonstrate unique career-oriented skills alongside of their already rigorous degree program. These efforts align with our vision to produce students who are ready to enter the workforce and take on project leadership roles within a few months of graduation.



## STRATEGY (cont.)

### Strengths, Opportunities & Challenges

#### Florida Polytechnic University's Greatest Strengths include:

- A dedicated focus on the core STEM subjects offering a high-touch model with smaller classes.
- Positioned as the sole, 100% STEM public campus in the southeast, Florida Poly's environment makes it accessible to a wide-range of Floridians who would otherwise go out of state for this type of educational experience.
- Strategic location in Lakeland that provides close proximity (within 40 miles) to more than 11,000 high-tech firms aligns with our commitment to build jobs for Florida.
- Strong relationships with, and commitment to, nearly 200 Small and Medium Businesses (SMBs) in Florida.
- Organizational flexibility and nimble start-up culture with strong experience in both industry and higher education capable of rapid testing and evaluation of new strategies.

#### Opportunities include:

- Enrollment: The university must continue to grow. New staffing and improved operations in admissions have seen a significant increase in the number of applications over previous years in spite of a declining national trend. We have broadened our program mix and unveiled new concentrations in key areas with more programs to come in the next year that target high-interest areas such as cyber-security engineering. Despite the question marks raised by the spring Covid-19 pandemic, our efforts in remote learning will accelerate new pathways for differentiated delivery and previously planned efforts toward online delivery for key course groupings in targeted programs.
- Academic Progress Rate: We monitor student progress throughout the term and adjust financial aid policy to incentivize struggling students to complete the term successfully and use the summer to get back on-track, if needed. We actively monitor registration and reach out to students who have not yet registered and assist them through the process or with other issues they might be having.
- Time to Degree: We continue with Complete College America's 15 to Finish drive and have realigned our summer offerings around getting students back on-track. We continue to press on critical curricular pathways to ensure that pre-requisites are appropriate and not unnecessary or incidental blockers to progression.
- Degrees Awarded: Our mission culminates in graduating highly skilled technology leaders. All of our initiatives—emphasis on enrollment, increased transfer agreements, industry-relevant curriculum, enhanced student services—drive towards growth in degrees awarded and economic impact.
- Senior Capstone Showcase: Our unique, year-long senior capstone sequence provides students with an industry-sponsored project they work on in interdisciplinary teams where they work closely with the client on requirements, development, prototypes, and presentation. The growth in the quality of this program and industry sponsorships continues to provide opportunities for our students to succeed in terms of employment, internships, salary earned, and a range of partnerships with the University.

#### Challenges:

Even before the Covid-19 pandemic, addressing institutional growth has been a challenge that we continue to address. In light of ongoing and emergent challenges, we continue to adapt and find ways to position Florida Poly to achieve its near-term (5-year) goals which include a campus population of 2000 students, a four-year graduation rate of 43% (and continuing to build to a 50% rate), an APR in the high 80s, and annual degree production that approaches 400.



## Three Key Initiatives & Investments

### **Enrollment and Institutional Growth**

Perhaps the most important investment is the University's efforts toward expanding enrollment growth and paths toward raising the number of graduates in Florida with degrees in core STEM programs from Florida Poly. Via stronger and more targeted recruitment efforts of FTICs, as well as broadening transfer options, and growth at the graduate level, the University is pressing forward both in terms of student inflow and offerings to drive a high-tech Florida economy.

### **Faculty and Research**

Critical investments include increasing our faculty numbers to support new programs and program growth as well as to increase our research capacity. The construction that is underway (but not fully funded) of the Applied Research Center, which will add 95,000 square feet of research, classroom, and faculty office space to the campus as well as student project space for senior capstone courses, club competitions, and other faculty-student collaborative projects, is a strong boost to our campus.

The Advanced Mobility Institute (AMI), led by Dr. Arman Sargolzaei, focuses on actual testing and testing protocols of autonomous vehicle technologies in collaboration with FDOT, Suntrax, and a range of other private and public entities. The Institute ties into our curriculum across several academic programs providing a range of student opportunities with direct experience in research and innovation.

Another area of expanded research includes the Florida Industrial and Phosphate Research Institute, which is undergoing a seismic shift in organization and focus to more aggressively deliver research that diversifies its traditional focus and delivers on new areas critical to delivering Florida Poly's mission and Florida's economy. With a recent agreement with the Critical Materials Corporation, FIPR will engage in new research that could produce new sources of rare earth elements critical to the production of many high-tech goods including electric vehicles. As with AMI, the FIPR Institute's work supports research in multiple degree programs at Poly providing students with a range of real-world, hands-on experiences.

### **Administrative Efficiency**

One of the four Pillars of the University's strategic plan is administrative efficiency and as we enter Fiscal Year 2022, we are poised to take a hard look at our budget allocations across the entire institution, evaluate our critical priorities in terms of revenue and performance-critical areas, and the systems that are essential to delivering those core-mission activities. As with all institutions, the Covid-19 pandemic has brought unanticipated challenges and opportunities and forced organizational changes to meet the challenge. While the cause may be short-term, hopefully, the lessons-learned will not be.



## STRATEGY (cont.)

### Graduation Rate Improvement Plan Update

Programs and services updated and combined from previous years to reflect this past year's activities:

#### Academic Support

1. We continue to improve our program of advising and registration for all new students (started fall 2018) to ensure that they start out on the right path, followed by well publicized and high-touch outreach for regular semesterly advising and registration to ensure students get registered and stay on track. Use of college-scheduler (Schedule-Wizard) supports this effort, which interfaces with the Student Information System to help students actively manage their schedule during registration.
2. Students on probation are tracked into a specific program led by our success coaches and required to check in weekly and update their progress. The program shows an 86% success rate at moving students back into good standing.
3. Regular outreach to at-risk students is accomplished via a "students of concern" button in Canvas where faculty inform the Academic Success Center when students begin missing multiple classes. The ASC works closely with our CARE team and other offices to identify students in need and connect them with appropriate resources.
4. Academic Affairs Support Services group identifies and recommends major and minor initiatives and actions for implementation, monitors their progress, and reports results/findings, identifies gaps and integrates processes into the university's ongoing continuous efforts to increase retention and graduation rates.

#### Scheduling

5. "Gateway" courses are provided off-cycle to allow students a chance to recover from class withdrawals and failures.
6. Summer courses are arranged to provide a pathway to "catch-up" for students getting off-track.

#### Curricular

7. We feature a nearly Common Freshman Year (CFY) of required courses for all majors, creating peer cohorts and providing students time to acclimate to our rigorous STEM curriculum without having the burden of potential lost credit if they change majors.
8. We actively encourage faculty to maintain student grades in Canvas, require submission of midterm grades for many classes, and encourage substantive feedback within first three-weeks of the semester to ensure students have an early and ongoing sense of their progress in all classes.
9. We've developed co-curricular endorsements to bring student life experiences and curricular activities into a holistic campus that supports professional development, life-long learning, and leadership dimensions.

#### Financial Aid

10. We continue to develop aid packages to incentivize students to limit work during the school year to 20 hours or less per week.
11. We engage in Proactive Financial Aid Literacy Counseling in place to support students' self-assessment and options for resolving unmet need.
12. We modified the Florida Poly Scholarship policy to better support successful academic progress.



## Key Achievements for Last Year (Student, Faculty, Program, Institutional)

### Student Achievements

Florida Poly students turned a late-night idea into a technology start-up called Madd Technologies, LLC. The company focuses on providing services like product design, website design, and computer-aided design to the consumer electronics and computer software markets.

Mechanical engineering major Johnathan Bacharach presented a research paper at the 2019 IEEE 62<sup>nd</sup> Midwest Symposium on Circuits and Systems entitled "A Review on Negative Capacitance Based Transistors".

### Faculty Achievements

Dr. Grisselle Centeno received a \$600,000 grant to fund a four-year program aimed at developing a methodology to promote the establishment of ethical competence as a core skill associated with the engineer identity. It is a collaboration with the University of South Florida, Utah Valley University, and Western Michigan University.

The National Science Foundation awarded Florida Poly faculty member Dr. Arman Sargolzaei a \$350,000 grant. The funds enable development of a large-scale Hardware-in-the-Loop (HiL) simulation facility for connected and autonomous vehicles. HiL is a great step forward to achieving cost-efficient and safe test procedures before moving to road or test track experimentations.

Dr. Ajeet Kaushik received the 2019 Universal Scientific Education Research Network Prize in biological sciences. It is an international award recognizing his work in the field of nanomaterials for the detection and treatment of diseases. His submitted project, Nano-Bio-Technology for Personalized Health Care, focuses on using nanomaterials to create biosensors that detect the markers of a disease at very low levels.

### Program Achievements

Four of Florida Poly's bachelor's degrees were accredited by the ABET, the global accreditor of college and university programs in applied and natural sciences, computing, engineering, and engineering technology.

### Institutional Achievements

An economic impact study found that the current annual impact of Florida Poly on "the Florida economy is more than \$161 million in gross domestic product (GDP) at the state and local levels, \$98 million in labor income and almost \$290 million in overall sales, along with 2,350 jobs." Growing the student body to 2,000 should increase the GDP by \$23.5 million annually.

The University held a groundbreaking for its Applied Research Center (ARC) that has over 85,000 square feet to house research and teaching laboratories, student design spaces, conference rooms and faculty offices.

In contrast to current national trends in postsecondary enrollment Florida Poly is experiencing a significant increase in student applications.



## PERFORMANCE-BASED FUNDING METRICS

### 1. Percent of Bachelor’s Graduates Enrolled or Employed (\$25,000+)

	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
ACTUAL	.	.	.	.	67.5	.	.	.	.	.
APPROVED GOALS	.	.	.	.	72.8	72.8	75	78	.	.
PROPOSED GOALS	.	.	.	.	.	72.8	75	78	78	78

### 2. Median Wages of Bachelor’s Graduates Employed Full-time

	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
ACTUAL	.	.	.	.	54,800	.	.	.	.	.
APPROVED GOALS	.	.	.	.	40,700	40,700	50,000	51,500	.	.
PROPOSED GOALS	.	.	.	.	.	45,000	50,000	51,500	54,000	54,000

### 3. Average Cost to the Student [Net Tuition & Fees per 120 Credit Hours for Resident Undergraduates]

	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
ACTUAL	.	.	.	-5,330	-5,790	.	.	.	.	.
APPROVED GOALS	.	.	.	12,000	12,000	11,500	11,500	9,000	.	.
PROPOSED GOALS	.	.	.	.	.	2,000	3,000	5,000	9,000	9,000

### 4. FTIC Four-Year Graduation Rate [Full-time FTIC students]

	2011-15	2012-16	2013-17	2014-18	2015-19	2016-20	2017-21	2018-22	2019-23	2020-24
ACTUAL	.	.	.	36.6	39.5	38.5	.	.	.	.
APPROVED GOALS	.	.	.	37	37	37	39	41	.	.
PROPOSED GOALS	.	.	.	.	.	38	40	41	42	42

### 5. Academic Progress Rate [Second Fall Retention Rate with at Least a 2.0 GPA for Full-time FTIC students]

	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
ACTUAL	73.0	76.8	65.1	71.7	65.4	67.3	.	.	.	.
APPROVED GOALS	.	74	75	75	76	77	80	83	.	.
PROPOSED GOALS	.	.	.	.	.	77	77	80	83	83

Note: APR goal was positioned as a “stretch” goal for the campus and will be difficult to achieve due to the enrollment uncertainty with Covid-19 environment.



## PERFORMANCE-BASED FUNDING METRICS (cont.)

### 6. Percentage of Bachelor's Degrees Awarded within Programs of Strategic Emphasis

	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
ACTUAL	.	.	100	100	100	100	.	.	.	.
APPROVED GOALS	.	.	100	100	100	100	100	100	.	.
PROPOSED GOALS	.	.	.	.	.	100	100	100	100	100

### 7. University Access Rate [Percent of Undergraduates with a Pell grant]

	FALL 2014	FALL 2015	FALL 2016	FALL 2017	FALL 2018	FALL 2019	FALL 2020	FALL 2021	FALL 2022	FALL 2023
ACTUAL	.	.	.	30.3	29.5	32.04	.	.	.	.
APPROVED GOALS	.	.	.	15	28	29	29	29	.	.
PROPOSED GOALS	.	.	.	.	.	32	31	30	30	30

### 8. Percentage of Freshmen in Top 10% of High School Class

	FALL 2015	FALL 2016	FALL 2017	FALL 2018	FALL 2019	FALL 2020	FALL 2021	FALL 2022	FALL 2023	FALL 2024
ACTUAL	17	14	22	25	25	22	.	.	.	.
APPROVED GOALS	.	35	17	18	22	22	23	23	.	.
PROPOSED GOALS	.	.	.	.	.	22	23	25	27	28

### 9. BOG Choice: Percent of Baccalaureate Degrees Awarded Without Excess Hours

	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
ACTUAL	.	.	*	96.3	89.2	81	.	.	.	.
APPROVED GOALS	.	.	.	68	70	70	80	80	.	.
PROPOSED GOALS	.	.	.	.	.	75	80	80	81	82

Note\*: There were too few (less than twenty) graduates in the 2016-17 graduating class to report for this measure.

### 10. BOT Choice: Percent of Bachelor's Graduates with 2+ Workforce Experiences

	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
ACTUAL	.	.	.	.	73.2	.	.	.	.	.
APPROVED GOALS	.	.	.	.	.	.	.	.	.	.
PROPOSED GOALS	.	.	.	.	.	75	77	78	78	78



## KEY PERFORMANCE INDICATORS

Teaching & Learning (from the 2025 System Strategic Plan not included in PBF section)

### 1. Public University National Ranking [Number of Top50 Rankings based on BOG's official list of publications]

	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
ACTUAL	.	.	0	0	0	.	.	.	.	.
APPROVED GOALS	.	.	0	0	0	0	0	0	.	.
PROPOSED GOALS	.	.	.	.	.	0	0	0	0	0

### 2. Freshmen in Top 10% of High School Class

	FALL 2015	FALL 2016	FALL 2017	FALL 2018	FALL 2019	FALL 2020	FALL 2021	FALL 2022	FALL 2023	FALL 2024
ACTUAL	17	14	22	25	25	22	.	.	.	.
APPROVED GOALS	.	35	17	18	22	22	23	23	.	.
PROPOSED GOALS	.	.	.	.	.	22	23	25	27	28

### 3. Time to Degree for FTICs in 120hr programs

	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
ACTUAL	.	.	†	3.6*	3.8	4.5	.	.	.	.
APPROVED GOALS	.	.	.	.	4.7	4.7	4.6	4.5	.	.
PROPOSED GOALS	.	.	.	.	.	4.5	4.5	4.4	4.4	4.4

Note<sup>†</sup>: There were too few (less than twenty) graduates in the 2016-17 graduating class to report for this measure.

Note\*: The 2017-18 rate was somewhat artificial because 2014 was the initial cohort; so all graduates would have finished within four years.

### 4. Six-Year FTIC Graduation Rates [Full-& Part-time students]

	2009-15	2010-16	2011-17	2012-18	2013-19	2014-20	2015-21	2016-22	2017-23	2018-24
ACTUAL	.	.	.	.	.	51.03	58.2	.	.	.
APPROVED GOALS	.	.	.	.	.	47	54	54	.	.
PROPOSED GOALS	.	.	.	.	.	51	56	56	58	58

### 5. FCS AA Transfer Three-Year Graduation Rate (Florida College System w/ Associate in Arts)

	2012-15	2013-16	2014-17	2015-18	2016-19	2017-20	2018-21	2019-22	2020-23	2021-24
ACTUAL	.	.	20	14	†	16	.	.	.	.
APPROVED GOALS	.	.	.	.	.	.	.	.	.	.
PROPOSED GOALS	.	.	.	.	.	16	18	18	19	20

Note<sup>†</sup>: There were too few (less than twenty) students in this cohort to report for this measure.



## KEY PERFORMANCE INDICATORS (cont.)

Teaching & Learning (from the 2025 System Strategic Plan not included in PBF section)

### 6. Pell Recipient Four-Year Graduation Rate [for Full-Time FTIC only]

	2011-15	2012-16	2013-17	2014-18	2015-19	2016-20	2017-21	2018-22	2019-23	2020-24
ACTUAL	.	.	.	.	.	48.9	.	.	.	.
APPROVED GOALS	.	.	.	.	.	.	.	.	.	.
PROPOSED GOALS	.	.	.	.	.	.	49	49	50	50

Note: The 2017-21 cohort is the first FTIC cohort in which Florida Poly students were able to receive Pell grants during their first year.

### 7. Bachelor's Degrees Awarded [First Majors Only]

	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
ACTUAL	0	0	18	197	239	265	298	.	.	.
APPROVED GOALS	.	.	13	160	250	320	320	330	.	.
PROPOSED GOALS	.	.	.	.	.	320	320	330	340	350

### 8. Graduate Degrees Awarded [First Majors Only]

	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
ACTUAL	0	0	21	8	8	16	33	.	.	.
APPROVED GOALS	.	.	16	7	14	18	22	25	.	.
PROPOSED GOALS	.	.	.	.	.	18	28	28	30	35

### 9. Percentage of Bachelor's Degrees Awarded to African-American & Hispanic Students

	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
ACTUAL	0	0	24	21	22	23	.	.	.	.
APPROVED GOALS	.	.	23	24	25	25	25	25	.	.
PROPOSED GOALS	.	.	.	.	.	25	25	25	25	25

### 10. Percentage of Adult (Aged 25+) Undergraduates Enrolled

	FALL 2015	FALL 2016	FALL 2017	FALL 2018	FALL 2019	FALL 2020	FALL 2021	FALL 2022	FALL 2023	FALL 2024
ACTUAL	8	7	8	7	6	7	.	.	.	.
APPROVED GOALS	8	9	5	6	7	7	7	7	.	.
PROPOSED GOALS	.	.	.	.	.	7	7	7	7	7



## KEY PERFORMANCE INDICATORS (cont.)

Teaching & Learning (from the 2025 System Strategic Plan not included in PBF section)

### 11. Percent of Undergraduate FTE in Online Courses

	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
ACTUAL	0	0	0	0	0	0.3	.	.	.	.
APPROVED GOALS	0	0	0	0	0	0	1	1	.	.
PROPOSED GOALS	.	.	.	.	.	0	1	2	4	7

### 12. Percent of Bachelor's Degrees in STEM & Health

	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
ACTUAL	.	.	100	100	100	100	.	.	.	.
APPROVED GOALS	.	.	100	100	100	100	100	100	.	.
PROPOSED GOALS	.	.	.	.	.	100	100	100	100	100

### 13. Percent of Graduate Degrees in STEM & Health

	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
ACTUAL	.	.	100	100	100	100	.	.	.	.
APPROVED GOALS	.	.	100	100	100	100	100	100	.	.
PROPOSED GOALS	.	.	.	.	.	100	100	100	100	100



## KEY PERFORMANCE INDICATORS (cont.)

### Scholarship, Research & Innovation Metrics

#### 15. National Academy Memberships

	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
ACTUAL	0	0	0	0	0	.	.	.	.	.
APPROVED GOALS	0	0	0	0	0	0	0	0	.	.
PROPOSED GOALS	.	.	.	.	.	0	0	0	0	0

#### 16. Faculty Awards

	FALL 2013	FALL 2014	FALL 2015	FALL 2016	FALL 2017	FALL 2018	FALL 2019	FALL 2020	FALL 2021	FALL 2022
ACTUAL	.	.	.	0	0	.	.	.	.	.
APPROVED GOALS	0	0	0	0	0	0	0	0	.	.
PROPOSED GOALS	.	.	.	.	.	0	0	0	0	0

#### 17. Total Research Expenditures (\$ in Thousands)

	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
ACTUAL	212	204	438	1,202	2,006	.	.	.	.	.
APPROVED GOALS	.	.	.	600	1,300	750	1,000	1,200	.	.
PROPOSED GOALS	.	.	.	.	.	751	1,000	1,267	1,330	1,500

#### 18. Research Expenditures from External Sources (\$ in Thousands)

	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
ACTUAL	.	.	.	249	348	.	.	.	.	.
APPROVED GOALS	.	.	.	.	.	.	.	.	.	.
PROPOSED GOALS	.	.	.	.	.	304	491	780	1,012	1,200

Note: The research expenditures for 2014-16 are not available due to insufficient data collection.



## KEY PERFORMANCE INDICATORS (cont.)

### Scholarship, Research & Innovation Metrics

#### 19. Utility Patents Awarded

	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
ACTUAL	0	0	0	0	0	.	.	.	.	.
APPROVED GOALS	0	0	0	0	0	0	0	0	.	.
PROPOSED GOALS	.	.	.	.	.	0	0	0	0	0

#### 20. Number of Licenses/Options Executed Annually

	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
ACTUAL	0	0	0	0	0	.	.	.	.	.
APPROVED GOALS	0	0	0	0	0	0	0	0	.	.
PROPOSED GOALS	.	.	.	.	.	0	0	0	0	0

#### 21. Number of Start-up Companies Created

	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
ACTUAL	0	0	0	0	0	.	.	.	.	.
APPROVED GOALS	0	0	0	0	0	0	0	0	.	.
PROPOSED GOALS	.	.	.	.	.	0	0	0	0	3



## KEY PERFORMANCE INDICATORS (cont.)

### Institution Specific Goals

To further distinguish the university's distinctive mission, the university may choose to provide additional metric goals that are based on the university's own strategic plan.

#### Percent of Students Beginning a Startup Company or Working in a Small Company

	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
ACTUAL	.	.	27	32	20	.	.	.	.	.
APPROVED GOALS	.	.	.	.	20	20	21	21	.	.
PROPOSED GOALS	.	.	.	.	.	20	21	21	22	23

#### Number of Industry Relationships Providing Employment & Research Opportunities for Students and/or Faculty

	FALL 2015	FALL 2016	FALL 2017	FALL 2018	FALL 2019	FALL 2020	FALL 2021	FALL 2022	FALL 2023	FALL 2024
ACTUAL	.	23	50	221	223	.	.	.	.	.
APPROVED GOALS	.	.	.	.	200	220	240	250	.	.
PROPOSED GOALS	.	.	.	.	.	220	240	250	250	250

#### Percent of Undergraduates Who Completed an External Internship Program

	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
ACTUAL	.	.	.	79	.	.	.	.	.	.
APPROVED GOALS	.	.	.	.	95	95	95	95	.	.
PROPOSED GOALS	.	.	.	.	.	85	85	85	85	85

Note: Prior actuals were removed as this metric was changed from internships to external internships only.



## ENROLLMENT PLANNING

### Fall Headcount Enrollment by Student Level [all degree-seeking students, all campuses]

<b>UNDERGRADUATE</b>	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
ACTUAL	887	1,282	1,439	1,389	1,267	.	.	.	.	.
APPROVED GOALS	.	.	.	1,441	1,283	1,279	1,366	1,546	.	.
PROPOSED GOALS	.	.	.	.	.	1,300	1,375	1,550	1,700	1,850
<b>GRADUATE</b>	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
ACTUAL	37	31	17	33	48	.	.	.	.	.
APPROVED GOALS	.	.	.	23	51	59	72	83	.	.
PROPOSED GOALS	.	.	.	.	.	59	72	83	85	85

### Fall Headcount Enrollment by Student Type [all degree-seeking students, all campuses]

<b>UNDERGRADUATE</b>	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
FTIC: New	392	459	316	319	277	284	301	339	372	404
FTIC: Returning	307	585	839	818	765	785	830	936	1,026	1,117
Transfer: FCS w/ AA	61	69	86	96	124	127	135	152	166	181
Transfer: Other	106	142	165	135	89	91	97	109	119	130
Post-Baccalaureates	21	27	33	21	12	12	13	15	16	18
<b>Subtotal</b>	887	1,282	1,439	1,389	1,267	1,300	1,375	1,550	1,700	1,850
<b>GRADUATE</b>	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
Master's	37	31	17	33	48	59	72	83	85	85
Research Doctoral	0	0	0	0	0	0	0	0	0	0
Professional Doctoral	0	0	0	0	0	0	0	0	0	0
<b>Subtotal</b>	37	31	17	33	48	59	79	83	85	85
<b>TOTAL</b>	924	1,313	1,456	1,422	1,315	1,359	1,454	1,633	1,785	1,935

Note: This table reports this number of students enrolled by student type categories. These headcounts only include those seeking a degree – unclassified students (eg, dual enrolled) are not included. The student type for undergraduates is based on the 'Type of Student at Most Recent Admission'. The First Time in College (FTIC) student was admitted in the same fall term or in the preceding summer term – this includes those who were re-admitted as FTICs.



## ENROLLMENT PLANNING (cont.)

### Percent of Baccalaureate-Seeking Resident Undergraduates Earning 15+ Credits [Fall term]

	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
ACTUAL	30	33	35	27	32	.	.	.	.	.
APPROVED GOALS	.	.	.	.	34	40	42	44	.	.
PROPOSED GOALS	.	.	.	.	.	32	34	35	36	38

### Full-Time Equivalent (FTE) Enrollment by Course Level

	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
LOWER	473	679	777	719	654	558	650	745	806	874
UPPER	27	185	465	642	612	572	667	764	827	896
GRAD 1	20	24	14	11	20	34	40	45	49	53
GRAD 2	0	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>	<b>520</b>	<b>888</b>	<b>1,255</b>	<b>1,372</b>	<b>1,286</b>	<b>1,164</b>	<b>1357</b>	<b>1,554</b>	<b>1,682</b>	<b>1,823</b>

Note: Full-time Equivalent (FTE) student is a measure of all instructional activity (regardless of fundability) that is based on the number of credit hours for all students during an academic (summer, fall, spring) year. FTE is based on the standard national definition, which divides undergraduate credit hours by 30 and graduate credit hours by 24. Pursuant to section 1013.31, Florida Statutes, Board facilities staff use this data as a key factor in the calculation of facility space needs for university educational plant surveys.

### Percent FTE Enrollment by Method of Instruction

	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
<b>UNDERGRADUATE</b>										
All Distance (100%)	.	0	0	0	0	0	1	2	4	4
Primarily Dist. (80-99%)	.	0	0	0	0	0	0	0	1	1
Hybrid (50-79%)	.	0	0	0	0	0	1	1	1	2
Classroom (0-49%)	.	100	100	100	100	100	98	97	94	93
<b>GRADUATE</b>										
All Distance (100%)	.	0	0	0	0	0	1	2	2	4
Primarily Dist. (80-99%)	.	0	0	0	0	0	0	0	1	2
Hybrid (50-79%)	.	0	0	0	0	0	1	1	1	2
Classroom (0-49%)	.	100	100	100	100	100	98	97	96	92



## ACADEMIC PROGRAM COORDINATION

### New Programs for Consideration by Institution in AY 2020-21

The SUS Council of Academic Vice Presidents Academic Program Coordination Work Group will review these programs as part of their on-going coordination efforts. The programs listed below are based on the 2019 Accountability Plan list for programs under consideration for 2020-21.

PROGRAM TITLES	CIP CODE	AREA OF STRATEGIC EMPHASIS	OTHER INST W/ SAME PROGRAM	OFFERED VIA DISTANCE LEARNING IN SYSTEM	PROJECTED ENROLLMENT IN 5 <sup>TH</sup> YEAR	PROPOSED DATE OF SUBMISSION TO UBOT
<b>UNDERGRADUATE</b>						
Cyber-Security Engineering	29.0207	Yes	No	No	120	May/Sep 2020

Florida Polytechnic University will investigate and develop a new set of Bachelor programs to sufficiently sustain the institution within our STEM-focused mission. Sample degrees that may be considered include Civil Engineering, Biomedical Engineering, Chemical Engineering, Statistics, Information Technology or other applied science degree. These, or other similar degrees, will be fully considered in terms of market need and the resources required in delivering the degrees.

### MASTER'S, SPECIALIST AND OTHER ADVANCED MASTER'S PROGRAMS

Business Analytics	52.0203	Yes	BA: FAMU, FIU, UNF, USF-T,; others	Hybrid/ Online	45	Nov 2020
Or Engineering Management	14.9999	Yes	TBD			
Or Data Science	30.7001	Yes	CIPs differ because of degree name			

Note: Business Analytics was on last year's plan and discussions have continued. At least one of the three, but not all three would be proposed, and all three would come out of existing courses and tracks currently offered in the existing MS programs in Engineering or Computer Science, thus the immediate impact on resources is minimal.

### DOCTORAL PROGRAMS

### New Programs for Consideration by Institution in AY 2021-22

These programs will be used in the 2021 Accountability Plan list for programs under consideration for 2021-22.



PROGRAM TITLES	CIP CODE	AREA OF STRATEGIC EMPHASIS	OTHER INST W/ SAME PROGRAM	OFFERED VIA DISTANCE LEARNING IN SYSTEM	PROJECTED ENROLLMENT IN 5 <sup>TH</sup> YEAR	PROPOSED DATE OF SUBMISSION TO UBOT
<b>UNDERGRADUATE</b>						
As Florida Polytechnic University continues to build upon a mission that is STEM-focused, additional Bachelor programs will be investigated and developed. These degrees will fully consider the market needs, the resources required in delivering the degrees, and be compatible with the System's Strategic Plan.						
<b>MASTER'S, SPECIALIST AND OTHER ADVANCED MASTER'S PROGRAMS</b>						
Additional Master's programs will be investigated and developed to sustain Florida Poly's STEM-focused mission. Like the bachelor programs, the master's programs will consider the best fit within the System to meet market needs and the resources required in delivering these degrees.						
<b>DOCTORAL PROGRAMS</b>						

## DEFINITIONS

### Performance Based Funding (PBF)

#### **PBF-1. Percent of Bachelor's Graduates Enrolled or Employed (\$25,000+) One Year After Graduation:**

This metric is based on the percentage of a graduating class of bachelor's degree recipients who are enrolled or employed (earning at least \$25,000) somewhere in the United States. Students who do not have valid social security numbers and are not found enrolled are excluded. This data now includes: non-Florida data from 44 states and districts, including the District of Columbia and Puerto Rico; and military enlistment as reported by the institutions. Sources: State University Database System (SUDS), Florida Department of Economic Opportunity (DEO) analysis of Wage Record Interchange System (WRIS2), and National Student Clearinghouse (NSC).

#### **PBF-2. Median Wages of Bachelor's Graduates Employed Full-time One Year After Graduation**

This metric is based on annualized Unemployment Insurance (UI) wage data from the fourth fiscal quarter after graduation for bachelor's recipients. This data does not include individuals who are self-employed, employed by the military, those without a valid social security number, or making less than minimum wage. This data now includes non-Florida data from 44 states and districts, including the District of Columbia and Puerto Rico. State University Database System (SUDS), Florida Department of Economic Opportunity (DEO) analysis of Wage Record Interchange System (WRIS2).

#### **PBF-3. Cost to the Student Net Tuition & Fees for Resident Undergraduates per 120 Credit Hours**

This metric compares the average sticker price and the average gift aid amount. The sticker price includes: (1) tuition and fees for resident undergraduates; (2) books and supplies (we use a proxy as calculated by the College Board); and (3) the average number of credit hours attempted by students who were admitted as an FTIC student who graduated with a bachelor's degree from a program that requires only 120 credit hours. The gift aid amount includes: (1) financial aid (grants, scholarships, waivers and third-party payments) provided to resident undergraduate students during the most recent academic year; (2) the total number of credit hours for those resident undergraduates. The average gift aid award per credit hour was multiplied by 120 and compared to the sticker price. Source: State University Database System (SUDS), the Legislature's annual General Appropriations Act, and university required fees.



**PBF-4. Four Year FTIC Graduation Rate**

This metric is based on the percentage of first-time-in-college (FTIC) students who started in the Fall (or summer continuing to Fall) term and were enrolled full-time in their first semester and had graduated from the same institution by the summer term of their fourth year. FTIC includes 'early admit' students who were admitted as a degree-seeking student prior to high school graduation. Students who were enrolled in advanced graduate programs during their 4<sup>th</sup> year were excluded. Source: State University Database System (SUDS).

**PBF-5. Academic Progress Rate [2nd Year Retention with 2.0 GPA or Above]**

This metric is based on the percentage of first-time-in-college (FTIC) students who started in the Fall (or summer continuing to Fall) term and were enrolled full-time in their first semester and were still enrolled in the same institution during the next Fall term with a grade point average (GPA) of at least 2.0 at the end of their first year (Fall, Spring, Summer). Source: State University Database System (SUDS).



## DEFINITIONS (cont.)

### **PBF-6. Bachelor's Degrees within Programs of Strategic Emphasis**

This metric is based on the number of baccalaureate degrees awarded within the programs designated by the Board of Governors as 'Programs of Strategic Emphasis'. A student who has multiple majors in the subset of targeted Classification of Instruction Program codes will be counted twice (i.e., double-majors are included). Source: State University Database System (SUDS).

### **PBF-7. University Access Rate Percent of Undergraduates with a Pell-grant**

This metric is based the number of undergraduates, enrolled during the fall term, who received a Pell-grant during the fall term. Students who were not eligible for Pell-grants (e.g., Unclassified, non-resident aliens, post-baccs) were excluded from the denominator for this metric. Source: State University Database System (SUDS).

### **PBF-8a. Graduate Degrees within Programs of Strategic Emphasis**

This metric is based on the number of graduate degrees awarded within the programs designated by the Board of Governors as 'Programs of Strategic Emphasis'. A student who has multiple majors in the subset of targeted Classification of Instruction Program codes will be counted twice (i.e., double-majors are included). Source: State University Database System (SUDS).

### **PBF-8b. Freshmen in Top 10% of High School Class** *(Applies only to NCF)*

Percent of all degree-seeking, first-time, first-year (freshman) students who had high school class rank within the top 10% of their graduating high school class. Source: New College of Florida as reported to the Common Data Set.

### **PBF-9. Percent of Bachelor's Degrees Without Excess Hours**

This metric is based on the percentage of baccalaureate degrees awarded within 110% of the credit hours required for a degree based on the Board of Governors Academic Program Inventory. This metric excludes the following types of student credits (ie, accelerated mechanisms, remedial coursework, non-native credit hours that are not used toward the degree, non-native credit hours from failed, incomplete, withdrawn, or repeated courses, credit hours from internship programs, credit hours up to 10 foreign language credit hours, and credit hours earned in military science courses that are part of the Reserve Officers' Training Corps (ROTC) program). Starting in 2018-19, the calculation for this metric included a new type of statutory exclusion of up to 12 credit hours for students who graduated in four years or less. Source: State University Database System (SUDS).

Note: This metric does not report the number of students who paid the "Excess Hour Surcharge" (1009.286, FS).

**PBF-10.FAMU: Number of Bachelor's Degrees Awarded to Transfers with AA Degrees from FCS:** This is a count of first-major baccalaureate degrees awarded to students who entered as FCS AA Transfers. First Majors include the most common scenario of one student earning one degree in one Classification of Instructional Programs (CIP) code. A student who earns two baccalaureate degrees under two different degree CIPs is counted twice. Source: State University Database System (SUDS).



## DEFINITIONS (cont.)

**PBF-10.FAU: Total Research Expenditures (\$M):** Total expenditures (in millions of dollars) for all research activities (including non-science and engineering activities). Source: As reported by each institution to the National Science Foundation annual survey of Higher Education Research and Development (HERD) based on the NSF rules and definitions.

**PBF-10.FGCU: Number of Bachelor's Degrees Awarded to Hispanic & African-Americans:** Race/Ethnicity data is self-reported by students. Non-Hispanic Black and Hispanic do not include students classified as Non-Resident Alien or students with a missing race code. Degree data is based on first-major counts only – second majors are not included.

**PBF-10.FIU: Number of Post-Doctoral Appointees:** The number of Postdoctoral Appointees awarded annually. This data is based on National Science Foundation/National Institutes of Health Survey of Graduate Students and Postdoctorates in Science and Engineering (GSS).

**PBF-10.FPOLY: Percent of Bachelor's Graduates with 2+ Workforce Experiences:** The percentage of Bachelor's recipients who completed at least two workforce experiences. Workforce experiences includes: External Internships, Industry-sponsored Capstone Projects, and Undergraduate Research (students on a funded research grant), and certifications. It is a requirement for all majors to conduct an external internship prior to graduation.

**PBF-10.FSU: Percent of Bachelor's Graduates who took an Entrepreneurship Class:** The percentage of Bachelor's recipients who enrolled in one or more graded Entrepreneurship courses before graduating.

**PBF-10.NCF: Percent of FTIC Graduates Completing 3+ HIP's:** The percentage of graduating seniors who started as FTIC students and who completing three or more high-impact practices as defined by the National Survey of Student Engagement (NSE) and the Association of American Colleges & Universities. High-impact practices include: (1) capstone project or thesis, (2) internships, (3) study abroad, (4) writing-intensive courses, (5) living-learning communities, (6) undergraduate research, (7) first-year experience, (8) learning communities, (9) service learning, (10) collaborative projects. Multiple activities within the same category only count once (e.g., a student completing three internships has completed one high impact practice).

**PBF#10.UCF: Percent of Bachelor's Degrees Awarded to African American and Hispanic Students:** Percentage of Degrees is based on the number of baccalaureate degrees awarded to non-Hispanic Black and Hispanic students divided by the total degrees awarded - excluding those awarded to non-resident aliens and unreported. Source: State University Database System (SUDS).

**PBF-10.UF: 6-Year Graduation Rates (FT only):** The First-time-in-college (FTIC) cohort is defined as undergraduates entering in fall term (or summer continuing to fall) with fewer than 12 hours earned since high school graduation. The rate is the percentage of the initial cohort that has either graduated from the same institution by the summer term of their sixth academic year. Only full-time students are included in this calculation. FTIC includes 'early admits' students who were admitted as a degree-seeking student prior to high school graduation. Source: State University Database System (SUDS).



## DEFINITIONS (cont.)

**PBF-10.UNF: Percent of Undergraduate FTE in Online Courses:** Full-time Equivalent (FTE) student is a measure of instructional activity that is based on the number of credit hours that students enroll. FTE is based on the US definition, which divides undergraduate credit hours by 30. Distance Learning is a course in which at least 80 percent of the direct instruction of the course is delivered using some form of technology when the student and instructor are separated by time or space, or both (per 1009.24(17), F.S.). Source: State University Database System (SUDS).

**PBF-10.USF: 6-Year Graduation Rates (FT/PT):** The First-time-in-college (FTIC) cohort is defined as undergraduates entering in fall term (or summer continuing to fall) with fewer than 12 hours earned since high school graduation. The rate is the percentage of the initial cohort that has either graduated from the same institution by the summer term of their sixth academic year. Both full-time and part-time students are used in the calculation. FTIC includes 'early admits' students who were admitted as a degree-seeking student prior to high school graduation. Source: State University Database System (SUDS).

**PBF-10.UWF: Percent of Baccalaureate Graduates Completing 2+ Types of High-Impact Practices:** The percentage of graduating seniors completing two or more high-impact practices as defined by the Association of American Colleges & Universities. High-impact practices include: (1) First Year Seminar & Experiences, (2) Common Intellectual Experience, (3) Writing-Intensive Courses, (4) Collab Assignments & Projects, (5) Diversity/Global Learning, (6) ePortfolios, (7) Service Learning, Community-Based Learning, (8) Internships, (9) Capstone Courses & Projects. Multiple activities within the same category only count once (e.g., a student completing three internships has completed one high impact practice).

## Preeminence Research University (PRE)

**PRE-A: Average GPA & Average SAT:** An average weighted grade point average of 4.0 or higher and an average SAT score of 1200 or higher for fall semester incoming freshmen, as reported annually in the admissions data that universities submit to the Board of Governors. This data includes registered FTIC (student type='B','E') with an admission action of admitted or provisionally admitted ('A','P','X'). Source: State University Database System (SUDS).

**PRE-B: National University Rankings:** A top-50 ranking on at least two well-known and highly respected national public university rankings, reflecting national preeminence, using most recent rankings, includes: Princeton Review, Fiske Guide, QS World University Ranking, Times Higher Education World University Ranking, Academic Ranking of World University, US News and World Report National University, US News and World Report National Public University, US News and World Report Liberal Arts Colleges, Forbes, Kiplinger, Washington Monthly Liberal Arts Colleges, Washington Monthly National University, and Center for Measuring University Performance.

**PRE-C: Freshmen Retention Rate:** Freshman Retention Rate (Full-time, FTIC) cohorts are based on first-year undergraduate students who enter the institution in the Fall term (or Summer term and continue into the Fall term). Percent retained is based on those who are enrolled during the second fall term. Source: State University Database System (SUDS) and data submitted by the institutions to Integrated Postsecondary Education Data System (IPEDS).



## DEFINITIONS (cont.)

**PRE-D: 4-year Graduation Rate:** This metric is based on the percentage of first-time-in-college (FTIC) students who started in the Fall (or summer continuing to Fall) term and were enrolled full-time in their first semester and had graduated from the same institution by the summer term of their fourth year. FTIC includes 'early admit' students who were admitted as a degree-seeking student prior to high school graduation. Students who were enrolled in advanced graduate programs during their 4<sup>th</sup> year were excluded. Source: State University Database System (SUDS) and data submitted by the institutions to Integrated Postsecondary Education Data System (IPEDS).

**PRE-E: National Academy Memberships:** National Academy Memberships held by faculty as reported by the Center for Measuring University Performance in the Top American Research Universities (TARU) annual report or the official membership directories maintained by each national academy.

**PRE-F: Total Science & Engineering Research Expenditures:** Research Expenditures within Science & Engineering disciplines. Source: As reported by each institution to the National Science Foundation annual survey of Higher Education Research and Development (HERD) based on the NSF rules and definitions.

**PRE-G: Science & Engineering Research Expenditures in Non-Health Sciences:** Research expenditures within Science & Engineering in non-medical sciences. Source: As reported by each institution to the National Science Foundation annual survey of Higher Education Research and Development (HERD) based on the NSF rules and definitions.

**PRE-H: National Ranking in Research Expenditures:** The NSF identifies 8 broad disciplines within Science & Engineering (Computer Science, Engineering, Environmental Science, Life Science, Mathematical Sciences, Physical Sciences, Psychology, Social Sciences). The rankings by discipline are determined by BOG staff using the NSF online database.

**PRE-I: Patents Awarded:** Total utility patents awarded by the United States Patent and Trademark Office (USPTO) for the most recent three calendar year period. Based on legislative staff guidance, Board staff query the USPTO database with a query that only counts utility patents: "(AN/"University Name" AND ISD/yyyymmdd->yyyymmdd AND APT/1)".

**PRE-J: Doctoral Degrees Awarded Annually:** Includes Doctoral research degrees and professional doctoral degrees awarded in medical and health care disciplines. Source: State University Database System (SUDS).

**PRE-K: Number of Post-Doctoral Appointees:** The number of Postdoctoral Appointees awarded annually. This data is based on National Science Foundation/National Institutes of Health Survey of Graduate Students and Postdoctorates in Science and Engineering (GSS).

**PRE-L: Endowment Size (\$M):** This data comes from the National Association of College and University Business Officers (NACUBO) and Commonfund Institute's annual report of Market Value of Endowment Assets.

## Key Performance Indicators (KPI)

**KPI-1: Public University National Ranking:** A top-50 ranking on at least two well-known and highly respected national public university rankings, reflecting national preeminence, using most recent rankings, includes: Princeton Review, Fiske Guide, QS World University Ranking, Times Higher Education World University Ranking, Academic Ranking of World University, US News and World Report National University, US News and World Report National Public University, US News and World Report Liberal Arts Colleges, Forbes, Kiplinger, Washington Monthly Liberal Arts Colleges, Washington Monthly National University, and Center for Measuring University Performance.



## DEFINITIONS (cont.)

**KPI-2: Freshmen in Top 10% of High School Class:** Percent of all degree-seeking, first-time, first-year (freshman) students who had high school class rank within the top 10% of their graduating high school class. Source: As reported by the university to the Common Data Set.

**KPI-3: Time to Degree for FTICs in 120hr programs:** This metric is the number of years between the start date (using the student entry date) and the end date (using the last month in the term degree was granted) for a graduating class of first-time, single-major baccalaureates in 120 credit hour programs within a (Summer, Fall, Spring) year. Source: State University Database System (SUDS).

**KPI-4: Six-Year FTIC Graduation Rates [full- & part-time students]:** The First-time-in-college (FTIC) cohort is defined as undergraduates entering in fall term (or summer continuing to fall) with fewer than 12 hours earned since high school graduation. The rate is the percentage of the initial cohort that has either graduated from the same institution by the summer term of their sixth academic year. Both full-time and part-time students are used in the calculation. FTIC includes 'early admits' students who were admitted as a degree-seeking student prior to high school graduation. Source: State University Database System (SUDS).

**KPI-5: FCS AA Transfer Three-Year Graduation Rate [full- & part-time students]:** This transfer cohort is defined as undergraduates entering in fall term (or summer continuing to fall) from the Florida College System with an Associate in Arts (AA) degree. The rate is the percentage of the initial cohort that has either graduated from the same institution by the summer term of their third academic year. Both full-time and part-time students are used in the calculation. Students who were flagged as enrolled in advanced graduate programs that would not earn a bachelor's degree were not excluded. Source: State University Database System (SUDS).

**KPI-6: Pell Recipient Four-Year Graduation Rate [for Full-Time FTIC]:** This metric is based on the percentage of first-time-in-college (FTIC) students who started in the Fall (or summer continuing to Fall) term and were enrolled full-time in their first semester and who received a Pell grant during their first year and who graduated from the same institution by the summer term of their fourth year. FTIC includes 'early admit' students who were admitted as a degree-seeking student prior to high school graduation. Students who were flagged as enrolled in advanced graduate programs that would not earn a bachelor's degree were excluded. Source: State University Database System (SUDS).

**KPI-7: Bachelor's Degrees Awarded & KPI-8: Graduate Degrees Awarded:** This is a count of first-major baccalaureate and graduate degrees awarded. First Majors include the most common scenario of one student earning one degree in one Classification of Instructional Programs (CIP) code. In cases where a student earns a baccalaureate degree under two different degree CIPs, a distinction is made between "dual degrees" and "dual majors." Also included in first majors are "dual degrees" which are counted as separate degrees (e.g., counted twice). In these cases, both degree CIPs receive a "degree fraction" of 1.0. The calculation of degree fractions is made according to each institution's criteria. Source: State University Database System (SUDS).

**KPI-9: Bachelor's Degrees Awarded to African-American & Hispanic Students:** Race/Ethnicity data is self-reported by students. Non-Hispanic Black and Hispanic do not include students classified as Non-Resident Alien or students with a missing race code. Degree data is based on first-major counts only – second majors are not included. Percentage of Degrees is based on the number of baccalaureate degrees awarded to non-Hispanic Black and Hispanic students divided by the total degrees awarded - excluding those awarded to non-resident aliens and unreported. Source: State University Database System (SUDS).



## DEFINITIONS (cont.)

**KPI-10: Percentage of Adult (Aged 25+) Undergraduates Enrolled:** This metric is based on the age of the student at the time of their Fall term enrollment - not their age upon entry. As a proxy, age is based on birth year not birth date. Note: Unclassified students with a HS diploma (or GED) and above are included in this calculation. Source: State University Database System (SUDS).

**KPI-11: Percent of Undergraduate FTE in Online Courses:** Full-time Equivalent (FTE) student is a measure of instructional activity that is based on the number of credit hours that students enroll. FTE is based on the US definition, which divides undergraduate credit hours by 30. Distance Learning is a course in which at least 80 percent of the direct instruction of the course is delivered using some form of technology when the student and instructor are separated by time or space, or both (per 1009.24(17), F.S.). Source: State University Database System (SUDS).

**KPI-12: Percent of Bachelor's Degrees in STEM & Health & KPI-13: Percent of Graduate Degrees in STEM & Health:** The percentage of baccalaureate degrees that are classified as STEM or Health disciplines by the Board of Governors in the Academic Program Inventory. These counts include second majors. Second Majors include all dual/second majors (e.g., degree CIP receive a degree fraction that is less than 1). The calculation of degree fractions is made according to each institution's criteria. The calculation for the number of second majors rounds each degree CIP's fraction of a degree up to 1 and then sums the total. Second Majors are typically used when providing degree information by discipline/CIP, to better convey the number of graduates who have specific skill sets associated with each discipline. Source: State University Database System (SUDS).

**KPI-14: Licensure & Certification Exam Pass Rates:** The average pass rates as a percentage of all first-time examinees for Nursing, Law, Medicine (3 subtests), Veterinary, Pharmacy, Dental (2 subtests), Physical Therapy, and Occupational Therapy, when applicable. The average pass rate for the nation or state is also provided as a contextual benchmark. The Board's 2025 System Strategic Plan calls for all institutions to be above or tied the exam's respective benchmark. The State benchmark for the Florida Bar Exam excludes non-Florida institutions. The national benchmark for the USMLE exams are based on rates for MD degrees from US institutions.

**KPI-15: National Academy Memberships:** National Academy Memberships held by faculty as reported by the Center for Measuring University Performance in the Top American Research Universities (TARU) annual report or the official membership directories maintained by each national academy.

**KPI-16: Faculty Awards:** Awards include: American Council of Learned Societies (ACLS) Fellows, Beckman Young Investigators, Burroughs Wellcome Fund Career Awards, Cottrell Scholars, Fulbright American Scholars, Getty Scholars in Residence, Guggenheim Fellows, Howard Hughes Medical Institute Investigators, Lasker Medical Research Awards, MacArthur Foundation Fellows, Andrew W. Mellon Foundation Distinguished Achievement Awards, National Endowment for the Humanities (NEH) Fellows, National Humanities Center Fellows, National Institutes of Health (NIH) MERIT, National Medal of Science and National Medal of Technology, NSF CAREER awards (excluding those who are also PECASE winners), Newberry Library Long-term Fellows, Pew Scholars in Biomedicine, Presidential Early Career Awards for Scientists and Engineers (PECASE), Robert Wood Johnson Policy Fellows, Searle Scholars, Sloan Research Fellows, Woodrow Wilson Fellows.



## DEFINITIONS (cont.)

**KPI-17: Total Research Expenditures:** Total expenditures (in millions of dollars) for all research activities (including non-science and engineering activities). Source: As reported by each institution to the National Science Foundation annual survey of Higher Education Research and Development (HERD) based on the NSF rules and definitions.

**KPI-18: Research Expenditures Funded from External Sources:** This metric reports the amount of research expenditures that was funded from federal, private industry and other (non-state and non-institutional) sources. Source: As reported by each institution to the National Science Foundation annual survey of Higher Education Research and Development (HERD) based on the NSF rules and definitions.

**KPI-19: Utility Patents Awarded [from the USPTO]:** The number of utility patents awarded by the United States Patent and Trademark Office (USPTO) by Calendar year – does not include design, plant or other types.

**KPI-20: Number of Licenses/Options Executed Annually:** Licenses/options executed in the fiscal year for all technologies – as reported by universities on the Association of University Technology Managers Annual (AUTM) annual Licensing Survey.

**KPI-21: Number of Start-up Companies Created:** The number of start-up companies that were dependent upon the licensing of University technology for initiation – as reported by universities on the Association of University Technology Managers Annual (AUTM) annual Licensing Survey.

## Enrollment Planning (ENRL)

**ENRL-1: Fall Headcount Enrollment by Student Level and Student Type:** This table reports the number of students enrolled by student type categories. These headcounts only include those students who were seeking a degree – unclassified students (eg, dual enrolled) are not included. The student type for undergraduates is based on the 'Type of Student at Most Recent Admission'. The First Time in College (FTIC) student was admitted in the same fall term or in the preceding summer term – this includes those who were re-admitted as FTICs.

**ENRL-2: Percent of Resident Baccalaureate-Seeking Resident Undergraduates Earning 15+ Credits:** This table reports the percent of baccalaureate-seeking resident undergraduates who *earned* fifteen or more credit hours during the fall term as reported on the Term Credit Hours Earned element (#01089). This includes the pass/fail courses in which the student earned a passing grade and excludes audited courses.

**ENRL-3 Full-Time Equivalent Enrollment by Course Level:** This table reports Full-time Equivalent (FTE) enrollment which is a measure of all instructional activity (regardless of fundability) that is based on the number of credit hours that students enroll. This FTE calculation is based on the standard national definition, which divides undergraduate credit hours by 30 and graduate credit hours by 24. Pursuant to section 1013.31, Florida Statutes, Board facilities staff use this data as a key factor in the calculation of facility space needs for institution educational plant surveys.

**ENRL-4: Percent FTE Enrollment by Method of Instruction:** This table reports the percentages of FTE enrollment that is classified as Distance Learning for all students at all campuses regardless of funding source. Distance Learning is a course in which at least 80 percent of the direct instruction of the course is delivered using some form of technology when the student and instructor are separated by time or space, or both (per 1009.24(17), F.S.).



# STATE UNIVERSITY SYSTEM OF FLORIDA



Florida Polytechnic University  
Executive Committee  
Board of Trustees  
Monday, April 13, 2020

**Subject: Food Service Refunds to Students, Use of Carryforward and Amendment to Contract**

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**Proposed Committee Action**

At the request of the Board of Governors, the University went to online learning, closed the teaching facilities, and encouraged residential students to leave campus and return home. For those students who left campus, the University is refunding unused meal plans and prepaid card balances for food services.

To ease the burden on the Universities, the BOG has ruled that Universities may use carryforward funds for housing and dining refunds as a COVID-19 one-time expense. This temporary authority was granted in March and ends on August 31, 2020. A copy of that guidance is included herein. Normally, Education & General funds cannot be used to support auxiliary services.

Additionally, Chartwells, the University's food service provider, has agreed to refund to the University the revenue it would have earned from April 1 to May 2, less the cost to feed the remaining students to May 2, and certain fixed costs from April to July 2020.

We believe that the University may be able to recover some of these losses from the current or future federal relief acts.

To avoid any additional hardship to students, the University seeks Board approval to make these refunds now, amend the Chartwells contract to accept the contribution and other terms and to use carryforward to fund the difference as follows:

We have calculated refunds as follows:

Student dining refunds	\$406,754
Less Chartwells contribution	<u>219,272</u>
Net funds from carryforward	<u><u>\$187,482</u></u>

The amendment to the Chartwells agreement includes several other provisions that provide relief for their losses.

Chartwells will not pay commissions to the University for the revenue that they have refunded, resulting in lost revenue of \$52,077.

Chartwells will suspend \$18,900 of payments into the repair and replacement reserve and \$31,424 of utility payments. These losses are mitigated by a summer shutdown of dining services when Chartwells

will not use utilities. Presently the repair and replacement reserve is overfunded, and we are expecting no significant repairs or replacements.

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**Supporting Documentation:**

Guidance from the Board of Governors dated March 17, 2020

Chartwells contract amendment dated April \_\_, 2020

**Prepared by:** Mark Mroczkowski, Vice President Administration, and CFO



## **State University System Guidance on Housing and Dining Contracts**

On March 17, 2020, the State University System extended the requirement for state universities to provide remote instruction to their students through the end of the Spring semester. To minimize the economic burdens that the COVID-19 emergency may place on students, we encourage each state university to develop a plan for providing a refund, rebate, or credit to students who may no longer be able to utilize their university residence hall and/or dining plan contracts.

We recognize that each university will need flexibility in developing and implementing a plan appropriate for its students. To assist in providing this flexibility, we note that available sources of funds, depending upon the contract and the availability of funds at each state university, may include:

(A) Unencumbered surplus funds in housing that are not required for maintaining prudent debt service coverage.

(B) End of year balance funds in university carry forward accounts that can be used for any purpose as specified by each university board of trustees pursuant to section 1011.45(3)(f), Florida Statutes. In light of the emergency circumstances, utilizing these funds for purposes of providing students refunds, rebates, or credits for unutilized portions of housing and/or dining plan contracts is hereby authorized through August 31, 2020. Any amounts expended from this fund should be managed centrally at each university and reported to the Chancellor of the Board of Governors by September 30, 2020.

(C) Unencumbered surplus funds in any state university auxiliary.

(D) Proceeds from any applicable business insurance policy.

Finally, we recognize the financial condition of each state university varies and that such plans, if developed, will have to be tailored so as to not jeopardize a university's financial condition or adversely impact ongoing university operations and the provision

of essential services.



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Syd Kitson, Chair  
Florida Board of Governors



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Marshall Criser, III, Chancellor  
State University System of Florida

# Exhibit I

## Florida Poly Recovery Plan

Florida Poly has already been billed for 90% of Spring Semester Meal Plans. The amount of meal plan funds to be booked to Meal Books for April 1-May 3<sup>rd</sup> is \$282,009. As of March 26<sup>th</sup> The unused declining balance amount was \$138,767. Below is outlined two financial models that show our expenses from April 1<sup>st</sup> to July 31<sup>st</sup>

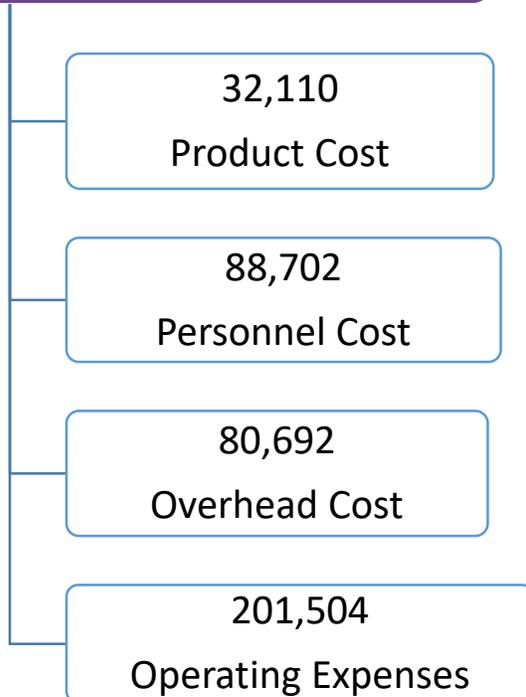
### Option 1:

Chartwells pays back Florida Poly for meal plan sales from April 1- May 3 including unused block meals and declining balance. Commission payments and utility & maintenance fund payments would be suspended.

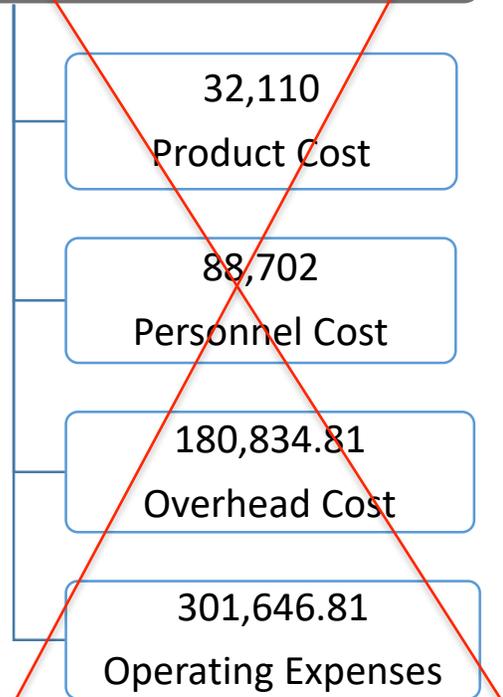
### ~~Option 2:~~

~~Chartwells will bill Florida Poly the full amount for all meals plans and continue to pay commissions and make payments to maintenance & utility funds.~~

### Expense Option #1



### ~~Expense Option #2~~



## Option 1

DESCRIPTION	April	May	June	July	TOTAL
Board Plan			\$0	\$0	
Other Sales	\$13,000	\$0	\$0	\$0	
Total Sales	\$13,000	\$0	\$0	\$0	\$13,000
Total Product Cost	\$30,940	\$1,170	\$0	\$0	\$32,110
Total Hourly	\$9,184				\$9,184
Total Salary	\$17,219	\$15,575	\$6,309	\$22,410	\$61,511
Total T&B	\$1,085	\$5,950	\$2,410	\$8,560	\$18,005
Total Personnel	\$27,488	\$21,525	\$8,719	\$30,970	\$88,702
Total Other Expenses					
Location Comm (P/L contract)	\$0	\$0	\$0	\$0	
Fran Royalty Exp					
Expend Replacement					
Short Term Rentals					
Lease Vehicle ARI					
Rent (Real Estate / Property Only)					
Rent Other					
Lease Other (Rev Reduction, Fee ONLY)					
Depr Kitchen & Bar	\$297	\$297	\$297	\$297	\$1,188
Amort Client Invest	\$9,937	\$9,937	\$9,937	\$9,937	\$39,748
Depr Lease Improve					
Depr Office Equip	\$152	\$152	\$152	\$152	\$608
Depr Vehicles, Carts	\$462	\$462	\$462	\$462	\$1,848
Amort Franchise	\$347	\$347	\$347	\$347	\$1,388
Advertising					
Sales Promotion / Merchandising	\$521	\$521	\$521	\$521	\$2,084
Merchandising Materials (Warehouse)					
Merchandising (0.52% of Revenue)	\$1,421	\$113	\$0	\$0	\$1,534
Other Vehicle Exp					
Vehicle Genl Repair					
Gas & Oil					
Travel & Lodging					
Meals/Entertainment					
Postage/Freight					
Telephone	\$360	\$360	\$360	\$360	\$1,440
YOU FIRST Program					
IT + MyStaff charges	\$203	\$203	\$203	\$203	\$812
Monthly PC + Webtrition Charge	\$1,013	\$1,013	\$1,013	\$1,013	\$4,052
Outside Services					
Professional Fees					
Maint Building					
Exterminate Service	\$1,441	\$1,441	\$1,441	\$1,441	\$5,764
Utilities					
Electricity					
Custodial Service					
Security					
Garbage Removal	\$600	\$600	\$600	\$600	\$2,400
Maint Parts & Equip	\$0	\$0	\$0	\$0	\$0
Kitchen Supplies					
Equip Under 750					
Office Supplies				\$450	\$450
Printing				\$500	\$500
Insurance Other	\$1,562	\$1,562	\$1,562	\$1,562	\$6,248
Other Tax/License					
Personal Prop Tax					
Laundry & Cleaning				\$834	\$834
Supplies Cleaning	\$300	\$25	\$25	\$100	\$450
Linen					
Uniforms				\$4,000	\$4,000
POS related charges					
Recruiting				\$4,500	\$4,500
Dues & Subscriptions					
Contributions Amort (P/L Contracts)					
Amort Sign Bonus (P/L Contract)					
Amort Sign Bonus/Contributions (Fee Contract)					
Flowers					
Armored Car					
Bank Charges					
Training (Corporate charge at 1.30% of Labor)	\$357	\$114	\$82	\$291	\$844
Meal Card System					
CHAT & other Training					
Credit Card Disc					
Investment Charge					
Miscellaneous					
Innovation Funds not covered above					
Refresh Funds not covered above					
TOTAL OTHER EXPENSES	\$18,973	\$17,147	\$17,002	\$27,570	\$80,692
NET PROFIT	(\$69,101)	(\$35,091)	(\$30,421)	(\$63,240)	(\$197,853)

## Option 2

DESCRIPTION	April	May	June	July	TOTAL
Board Plan	\$260,316	\$21,693	\$0	\$0	\$282,009
Other Sales	\$13,000	\$0	\$0	\$0	\$13,000
Total Sales	\$273,316	\$21,693	\$0	\$0	\$295,009
Total Product Cost	\$30,940	\$1,170	\$0	\$0	\$32,110
Total Hourly	\$9,184				\$9,184
Total Salary	\$17,219	\$15,575	\$6,309	\$22,410	\$61,513
Total T&B	\$1,085	\$5,950	\$2,410	\$8,560	\$18,005
Total Personnel	\$27,488	\$21,525	\$8,719	\$30,970	\$88,702
Location Comm (P/L contract)	\$46,463	\$3,688			\$50,151
Fran Royalty Exp					
Expend Replacement					
Short Term Rentals					
Lease Vehicle ARI					
Rent (Real Estate / Property Only)					
Rent Other					
Lease Other (Rev Reduction, Fee ONLY)					
Depr Kitchen & Bar	\$297	\$297	\$297	\$297	\$1,188
All Other Amortization	\$9,937	\$9,937	\$9,937	\$9,937	\$39,748
Depr Lease Improve					
Depr Office Equip	\$152	\$152	\$152	\$152	\$608
Depre Vehicles, Carts	\$462	\$462	\$462	\$462	\$1,848
Amort Franchise	\$347	\$347	\$347	\$347	\$1,388
Advertising					
Sales Promotion / Merchandising	\$521	\$521	\$521	\$521	\$2,084
Merchandising Materials (Warehouse)					
Merchandising (0.52% of Revenue)	\$1,421	\$113	\$0	\$0	\$1,534
Other Vehicle Exp					
Vehicle Genl Repair					
Gas & Oil					
Travel & Lodging					
Meals/Entertainment					
Postage/Freight					
Telephone	\$360	\$360	\$360	\$360	\$1,440
YOU FIRST Program					
IT + MyStaff charges	\$203	\$203	\$203	\$203	\$812
Monthly PC + Webtrition Charge	\$1,013	\$1,013	\$1,013	\$1,013	\$4,052
Outside Services					
Professional Fees					
Maint Building					
Exterminate Service	\$1,441	\$1,441	\$1,441	\$1,441	\$5,764
Utilities	\$7,798	\$7,798	\$7,798	\$7,798	\$31,192
Electricity					
Custodial Service					
Security					
Garbage Removal	\$600	\$600	\$600	\$600	\$2,400
Maint Parts & Equip	\$4,700	\$4,700	\$4,700	\$4,700	\$18,800
Kitchen Supplies					
Equip Under 750					
Office Supplies				\$450	\$450
Printing				\$500	\$500
Insurance Other	\$1,562	\$1,562	\$1,562	\$1,562	\$6,248
Other Tax/License					
Personal Prop Tax					
Laundry & Cleaning				\$834	\$834
Supplies Cleaning	\$300	\$25	\$25	\$100	\$450
Linen					
Uniforms				\$4,000	\$4,000
POS related charges					
Recruiting				\$4,500	\$4,500
Dues & Subscriptions					
Contributions Amort (P/L Contracts)					
Amort Sign Bonus (P/L Contract)					
Amort Sign Bonus/Contributions (Fee Contract)					
Flowers					
Armored Car					
Bank Charges					
Training (Corporate charge at 1.30% of Labor)	\$357	\$114	\$82	\$291	\$844
Meal Card System					
CHAT & other Training					
Credit Card Disc					
Investment Charge					
Miscellaneous					
Innovation Funds not covered above					
Refresh Funds not covered above					
TOTAL OTHER EXPENSES	\$77,934	\$33,333	\$29,500	\$40,068	\$180,835
NET PROFIT	\$136,954	(\$24,884)	(\$38,219)	(\$71,038)	\$2,813

### Salary Personnel

The expenses in April - July are for essential personnel. Marketing Manager has already been put on furlough. This model shows Chef and Assistant Director placed on Furlough beginning May 8 and ending July 6 with all vacation time being paid out. All managers will need to be back to prepare for interviewing, hiring, meal plan sales, menu building and marketing plans for the fall.

### Product Cost and Other Expenses

Product cost is forecasted at \$4.50 CPM due to the use of paper products.

Product cost for other sales has been calculated at 40%

Other expenses – Chartwells has already taken measures to lower overhead expenses such as discontinued armored car service, suspended linen/uniform service and cancel knife service.

Please note: a cost model can be created for any retail establishment that may be required to open.

### Pre-Opening expenses

Chartwells have requested additional pre-opening expenses in the amount of \$65,000 to be spread over the life of the contract. If the clients agree, Chartwells will use these funds for recruiting new associates. Training all associates over a 2 week period in the areas below

\*Pre-Opening Expenses are not agreed to by Florida Polytechnic University

#### Week 1

Customer Service

Quality Assurance

Culinary Training

Onboarding

#### Week 2

In-Unit Training

“You-First” Recognition

**AMENDMENT NUMBER THREE  
TO FOOD SERVICES AGREEMENT**

This Amendment Number Three to Food Services Agreement (“Amendment No. 3”) effective as of April 1, 2020, is between the Florida Polytechnic University Board of Trustees (“University” or “FPU”), a public body corporate, and Compass Group, USA, Inc., by and through its Chartwells division (“Chartwells”) (collectively, FPU and Chartwells are the “Parties”).

WHEREAS, FPU and Chartwells are parties to a Food Services Agreement effective May 1, 2017, as previously modified by Amendment Number One effective October 1, 2017 and by Amendment Number Two effective July 1, 2019 (collectively referred to as the “Agreement”); and

WHEREAS, Coronavirus Disease 2019 (COVID-19), a severe acute respiratory illness that can spread among humans through respiratory transmission, has been declared a pandemic by the World Health Organization; and

WHEREAS, the Governor of the State of Florida declared a safer at home order for all Floridian except essential personnel on April 1, 2020; and

WHEREAS, the Board of Governors for the State University System of Florida, in accordance with guidelines issued by the Centers for Disease Control and Prevention, recommended that in-person events consisting of 10 people or more be canceled or postponed to reduce introduction of the virus into new communities and to slow the spread of infection in communities already affected by the virus; and

WHEREAS, The Florida Polytechnic University Board of Trustees due to the health and safety concerns pertaining to the COVID-19 (Coronavirus) outbreak moved to remote instruction for the students; and

WHEREAS, food service required on Florida Polytechnic University campus was significantly reduced based on student remote instruction and safer at home order actions;

WHEREAS, University and Chartwells desire to further amend the Agreement to: (i) provide a refund to University by Chartwells to assist with student refunds for unused meal plans and declining balance dollars; (ii) to arrange for payment by the University of Chartwells operating expenses from April 1, 2020 through July 31, 2020; (iii) carryover 50% of University’s unused annual in-kind contributions (“catering credits”) during fiscal year 2019-2020 to fiscal year 2020-21; and (iv) mutually agree to share pro-rata any recovery from Federal assistance programs in response to the

COVID-19 pandemic;

NOW THEREFORE, the Parties agree that the above recitals are true and correct, and they are incorporated herein as if fully set forth below.

1. University agrees to Option 1 of the Florida Poly Recovery Plan, herein attached as Exhibit 1, with the exception of Pre-Opening Expenses which are not agreed to by the University.
2. Financial changes to the initial Agreement, and as amended by Amendment Number One and Amendment Number Two, shall be further amended in accordance with the following:
  - a. **Refund:** Chartwells will refund University for meal plan sales from April 1, 2020, through May 3, 2020, including unused block meals and declining balance, in the net amount of \$219,272.00, as reflected in the table at the end of this section.
  - b. **Operating expenses:** University agrees to pay Chartwells for operating expenses from April 1, 2020, through July 31, 2020, as described in Exhibit 1, Expense Option 1.
  - c. **Utilities - Amendment of Section 4, Subsection K.1, and as amended:** Utility payments will be suspended April 1, 2020 through July 31, 2020.
  - d. **Repair and Maintenance - Amendment of Section 4, Subsection K.2, and as amended:** Repair and Maintenance payments will be suspended April 1, 2020 through July 31, 2020.
  - e. **Commission - Amendment of Section 5, Subsection 3.11.5, and as amended:** Commission payments will be suspended April 1, 2020 – July 31, 2020.

CATEGORY	ITEM	AMOUNT
Refund	Meal Plan Refund	\$282,009.00
	Declining Balance Refund	\$138,767.00
Operating Expenses	Product Cost	-\$32,110.00
	Personnel Cost	-\$88,702.00
	Overhead Cost	-\$80,692.00
<b>Total Refund to University</b>		<b>\$219,272.00</b>

3. In addition to Exhibit 1, the Parties agree to the following:
- a. **Catering Credits - Amendment of Section 5, Subsection 3.11.3:** For fiscal year 2019-2020, 50% unused annual catering credits in the amount of \$6,523.00 shall be rolled over to fiscal year 2020-21, in addition to the regularly scheduled catering credits as specified in Amendment 2. Total catering credits for fiscal year 2020-21 will be \$34,023.00 as stated below:
    - i. \$6,523.00 - 2019-20 Rollover catering credits
    - ii. \$25,000.00 – 2020-21 catering credits
    - iii. \$2,500.00 – 2020-21 additional President catering credits; in accordance with Amendment 2, Section 5, Subsection 7.19.
  - b. **Recovery:** If Chartwells receives any third-party remuneration (e.g. insurance proceeds, federal relief) to offset losses governed by this Amendment (specifically relief due to the COVID-19 pandemic), such remuneration will be shared pro rata with University.

**IN WITNESS WHEREOF**, the parties have affixed their signatures, effective on the date first written above for Amendment No. 3 amending the Agreement for Compass Group, USA, Inc.

CONTRACTOR: COMPASS GROUP, USA, INC.  
by and through its CHARTWELLS Division

THE FLORIDA POLYTECHNIC  
UNIVERSITY BOARD OF TRUSTEES

Sign: \_\_\_\_\_

Sign: \_\_\_\_\_

Print: \_\_\_\_\_

Print: \_\_\_\_\_

Title: \_\_\_\_\_

Title: \_\_\_\_\_

Date: \_\_\_\_\_

Date: \_\_\_\_\_

Approved as to form and legality

By: \_\_\_\_\_  
FPU Attorney

Date: \_\_\_\_\_

**Exhibit I**  
**Florida Poly Recovery Plan**  
**(attached)**

**Florida Polytechnic University  
Board of Trustees  
Executive Committee  
April 13, 2020**

**Subject: Fee Structure for Summer 2020**

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**Proposed Board Action**

Requesting approval to waive Transportation Fee; requesting approval to waive 1/3 of Activity and Service Fee.

**Background Information**

Given the shift to remote learning for Summer sessions A & C, at a minimum, we feel it is appropriate to remove or reduce fees charged for services and activities for which there is only a benefit to students when they are physically present on campus.

This includes waiving the **Transportation Fee** since students will not be on campus to take advantage of transportation services and the service will not be provided.

This also includes a reduction to the **Activities and Services** fee as these are typically minimal in the summer anyway and our intent is to work with SGA, who provides those services, to determine if they think it is appropriate to charge a portion (e.g. 2/3) of the A&S fee.

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**Supporting Documentation:** Fee Structure Document

**Prepared by:** Dr. Terry Parker, Provost and Executive Vice President

<b>Fee</b>	<b>Amount</b>	<b>Comment</b>
<b>Tuition</b>	\$105.07	Remain as is
<b>Financial Aid Fee</b>	\$5.25	Remain as is
<b>Capital Improvement fee</b>	\$4.76	Remain as is
<b>Transportation Fee</b>	\$3.00	Propose to waive for summer
<b>Activity &amp; Service Fee</b>	\$17.62	Consulting with students, perhaps only collect 2/3 of fee
<b>Athletic Fee</b>	\$14.12	Maintain, see note below
<b>Health Fee</b>	\$9.58	Maintain, pays for mental health
<b>Technology Fee</b>	\$5.25	Remain as is

**Athletic Fee** is used to fund staff salary and we are pulling up intramurals in an online environment, and esports. There is also cost in having lifeguards at the pool and front desk workers, when we open the campus.

**A & S**—SGA typically does not provide student activities in the summer. We would like to work with SGA to determine if they think it is appropriate to only charge 2/3 of the A&S fee.

<b>Fee</b>	<b>Amount</b>	<b>Comment</b>
<b>Tuition</b>	\$105.07	Remain as is
<b>Financial Aid Fee</b>	\$5.25	Remain as is
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**Athletic Fee** is used to fund staff salary and we are pulling up intramurals in an online environment, and esports. There is also cost in having lifeguards at the pool and front desk workers, when we open the campus.

**A & S**—SGA typically does not provide student activities in the summer. We would like to work with SGA to determine if they think it is appropriate to only charge 2/3 of the A&S fee.

**Florida Polytechnic University  
Board of Trustees  
Executive Committee  
April 13, 2020**

**Subject: Academic Calendar Revision: Addition of Summer “D” Session**

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**Proposed Board Action**

Requesting approval for adding a summer “D” session to the academic calendar for current summer 2020 and summers 2021 and 2022.

**Background Information**

The intent of the Summer D session is to provide an access point for high school graduates to begin their freshman year at Florida Poly in the summer in online or hybrid courses. This provides them with a longer summer session to focus on critical first semester courses which would not be available to them ordinarily given the timing of the high school calendar and the longer summer C session. Summer D provides students with a jump start on their time-to-degree, summer hours requirement, and begins to acclimate them to Florida Poly’s academic expectations. Students typically will take one or two courses, either Pre-Calculus, Calculus 1, and a humanities, social science, or a freshman year course to complete their summer D schedule.

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**Supporting Documentation:** Academic Calendar Revised Draft for Approval

**Prepared by:**

Dahl Grayckowski, University Registrar  
Tom Dvorske, Vice Provost of Academic Affairs

**DIRECTIONS:** Each university shall operate on a year-round calendar which provides 220 days of classroom instruction including examinations, or 210 days of instruction excluding examinations. Exceptions may be approved by the Board of Governors. Unless an exception is granted, the first day of classes will fall within each of the following three periods of time: a) The first three (3) weekdays after August 22; b) The first three (3) weekdays after January 4; and c) The first three (3) weekdays after May 5. Each calendar shall minimize time lost to students in completing the transfer between programs or

**If the university's calendar does not meet the above requirements, please submit a request for an exception.**

**2019-2020 Academic Calendars for State Universities**

University	Term One: Fall 2019-Start	Term One - Fall 2019 - No Classes (i.e. holidays/breaks)	Term One - Fall 2019 - Last Day of Classes	Term Two - Spring 2020 - Start	Term Two - Spring 2020 - No Classes	Term Two - Spring 2020 - Last Day of Classes	Term Three - Summer A 2020 - Start	Term Three - Summer A 2020 - No Classes	Term Three - Summer A 2020 - Last Day of Class	Term Four - Summer B 2020 - Start	Term Four - Summer B 2020 - No Classes	Term Four - Summer B 2020 - Last day of Class	Term Five - Summer C 2020-Start	Term Five - Summer C 2020- No Classes	Term Five - Summer C 2020 - Last day of Class	Term Six - Summer D 2020-Start	Term Six - Summer D 2020 - No Classes	Term Six - Summer D 2020 - Last day of Class	Commencement Date(s): Fall 2019 - Summ 2020
FAMU																			
FAU																			
FGCU																			
FIU																			
FPU	8/21/2019	09/02/2019; 11/11/2019; 11/27- 11/30/2019	12/4/2019	1/6/2020	01/20/2020; 02/29/2020- 03/7/2020	4/22/2020	5/11/2020	5/25/2020	6/19/2020	6/29/2020	7/3/2020	8/7/2020	5/11/2020	5/25/2020; 6/20/2020- 6/28/2020; 7/3/2020	8/7/2020	6/8/2020	7/3/2020	8/7/2020	5/3/2020
FSU																			
NCF																			
UCF																			
UF																			
UNF																			
USF																			
UWF																			
Exception Request: FPU cooperatively works with the feeder high schools and Florida higher education institutions to ensure a smooth transition for incoming and outgoing students.																			

Term requested for approval for summer 2020.

2020 – 2021 Academic Calendar  
*Florida Polytechnic University*

[Board of Governors Regulation 8.001, University Calendars](#), outlines the number of minimum days of classroom instruction and specific entry periods for fall, spring, and summer.

**Exceptions to Policy**

If your institution does not meet the minimum number of classroom instruction days, please attach a request for an exception to this requirement. Additionally, include an explanation and request if your institution has start dates that conflict with the period(s) listed in the regulation.

**Academic Calendar for the 2020 – 2021 Academic Calendar Year**

Please complete the dates for the specified points of each term in the following table:

Activity	Institutional Date(s)
Fall 2020: First Day of Class	8/25/2020
Fall 2020: Breaks (no classes)	09/07/2020; 11/11/2020; 11/25-11/28/2020
Fall 2020: Last Day of Class	12/9/2020
Fall 2020: Commencement	5/9/2021
Spring 2021: First Day of Class	1/11/2021 <small>** (end of document)</small>
Spring 2021: Breaks (no classes)	01/18/2021; 2/9/2021; 03/07/2021-03/14/2021
Spring 2021: Last Day of Class	4/28/2021
Spring 2021: Commencement	5/9/2021
Summer "A" 2021: First Day of Class	5/17/2021
Summer "A" 2021: Breaks (no classes)	5/31/2021
Summer "A" 2021: Last Day of Class	6/25/2021
Summer "B" 2021: First Day of Class	7/5/2021
Summer "B" 2021: Breaks (no classes)	7/5/2021
Summer "B" 2021: Last Day of Class	8/13/2021

Activity	Institutional Date(s)
Summer "C" 2021: First Day of Class	5/17/2021
Summer "C" 2021: Breaks (no classes)	5/31/2021; 6/26/2021- 7/4/2021; 07/05/2021
Summer "C" 2021: Last Day of Class	8/13/2021
Summer "D" 2021: First Day of Class	6/9/2021
Summer "D" 2021: Breaks (no classes)	7/5/2021
Summer "D" 2021: Last Day of Class	8/18/2021
Summer 2021 Commencement(s):	5/9/2021

#### Academic Calendar for the 2021 – 2022 Academic Calendar Year

Please complete the dates for the specified points of each term in the following table:

Activity	Institutional Date(s)
Fall 2021: First Day of Class	8/24/2021
Fall 2021: Breaks (no classes)	09/06/2021; 11/11/2021; 11/24- 11/27/2021
Fall 2021: Last Day of Class	12/8/2021
Fall 2021: Commencement	5/8/2022
Spring 2022: First Day of Class	1/10/2022**(end of document)
Spring 2022: Breaks (no classes)	01/17/2022; 2/8/2022; 03/05/2022- 03/12/2022
Spring 2022: Last Day of Class	4/27/2022
Spring 2022: Commencement	5/8/2022
Summer "A" 2022: First Day of Class	5/16/2022
Summer "A" 2022: Breaks (no classes)	5/30/2022
Summer "A" 2022: Last Day of Class	6/24/2022
Summer "B" 2022: First Day of Class	7/5/2022

Activity	University Date(s)
Summer "B" 2022: Breaks (no classes)	7/4/2022
Summer "B" 2022: Last Day of Class	8/12/2022
Summer "C" 2022: First Day of Class	5/16/2022
Summer "C" 2022: Breaks (no classes)	05/31/2021; 6/28/2021-05/30/2022; 07/04/2022
Summer "C" 2022: Last Day of Class	8/12/2022
Summer "D" 2022: First Day of Class	6/8/2022
Summer "D" 2022: Breaks (no classes)	7/4/2022
Summer "D" 2022: Last Day of Class	8/17/2022
Summer 2022 Commencement(s):	5/8/2022

*Please remember to attach the request for an exception if required.*

\*\*Exception Request for Spring 2021 and Spring 2022: FPU cooperatively works with the feeder high schools and Florida higher education institutions to ensure a smooth transition for incoming and outgoing students. We do not offer continuing education courses for teachers, school personnel.