Goal 1 - Access, Degree, Production , Diversity

Objectives	1	2	3	4	5	6	7	8	9	10	11	12
	Academic Learning Compacts	Student Services, Satisfaction, Success	Improve FTIC Retention Rate	FTIC Graduation Rate	AA Transfer Graduation Rate	Racial, Ethnic, Diversity Enrollments	Racial, Ethnic, Diversity Degree Production	Passage Rates on Certification Exams Nursing	Graduate Enrollments	Undergraduate and Graduate Degree Production	Academic Progam Plans for All Campuses	Traditional University Experience
2006 - 07 Plan	$10,000	TBD	$704,300	-	-	$250,000	-	-	$500,000	TBD	TBD	TBD
2006 - 07 Actual		$40,300 (Broward Student Development and Activities) $70,000 (MacArthur Campus Student Services)	$200,000 (Center for Teaching Excellence and Student Success) $308,500 (Police Services/Safe Environment)			$200,000 (Foundation Targeted Scholarships) $93,433 (Need-based Financial Aid)			$500,000 (Foundation Waivers)		$1,295,546 (New Enrollment) $2,208,100 (Treasure Coast Degree Access)	
2007 - 08 Plan						$200,000					TBD	TBD
2007 - 08 Actual												

Goal 2 - Meeting Statewide Professional and Workforce Needs

Objectives	1	2	3	4	5
	Degrees Awarded in Nursing, Engineering and Teaching (NET) will meet BOG and BOT Targets	Academic Advising and Career Planning Services to All Students	Financial Assistance Programs to Increase Enrollments in (NET) Program	Establish Ongoing Evaluation of Emerging Workforce Needs to Ensure Response to These Needs	Prepare FAU Students to be Competitive in the Workplace through Academic-to-Business Partnerships
2006 - 07 Plan	$4,300,000	TBD	$700,000	TBD	TBD
2006 - 07 Actual	$507,500 (Graduate Nursing Degrees)	$57,529 (Career Development Center)		$5,000,000 (FAU/UM Medical Partnership Program)	
2007 - 08 Plan			$600,000		
2007 - 08 Actual					

Goal 3 - World Class Research and Academic Programs - Funding Requirements

Objectives	1	2	3	4	5	6	7
	Increase Total Research Expenditures	Increase Federal Research Expenditures	Increase Technology Transfer and Licensing Agreements	Provide Competitive Graduate Salaries by Discipline and Attendant Tuition Waivers	Provide Competitive Faculty Salaries	Adopt Strategy that will Institutionalize Diversity	Provide Adequate Operations and Maintenance (Expense and OPS) Funding
2006 - 07 Plan	TBD	-	-	$1,207,500	$798,000	TBD	$1,791,250
2006 - 07 Actual	$110,908 (Advancement Staffing to Increase Endowments)			$1,300,000 (Tuition Waivers)	$284,102 (Performance Based Salary Increases) $221,000 (Faculty Promotions) $490,898 (Performance Based Salary Increases)	$68,000 (Diversity Programs and Incentives)	$220,857 (Library Resources) $71,538 (Library Resources) $37,605 (Library Technology Infrastructure) $45,716 (Partner Campus Instructional Travel)
2007 - 08 Plan				$1,707,500	$798,000	TBD	$1,791,250
2007 - 08 Actual							

Goal 4 - Meeting Community Needs and Unique Institutional Responsibilities

Objectives	1	2	3	4	5
	Align Outreach Activities with the Highest Priority Community Needs and Unique Institutional Responsibilites	Provide a Point for Community Contact that will Serve as a Clearinghouse for OutreachIinitiatives	Engage Community Stakeholders in Continuous Dialogue to Identify and Evaluate Needs and Activities	Communicate the University's Community Outreach Activities to Internal and ExternalAaudiences	Engage Students, Faculty, and staff in Service Activities that Benefit Campus and Community
2006 - 07 Plan	TBD	$180,000			$5,000
2006 - 07 Actual					$200,000 (Florida Israel Institute) $750,000 (Center Disaster and Care Emergency)
2007 - 08 Plan	TBD		$3,000		
2007 - 08 Actual					

Goal 5 - Information Technology

Objectives	1	2	3	4	5	6	7	8
	Adequate colleges and Non-academic Units Stable IT funding	Stable IRM Budget for Expansion of Services and Systematic Equipment Replacement	Central and College Based IT Staff to Support Teaching, Research and Administration	Support for Collaborative Research Projects	Expand Distance Learning Capacity	Increase Electronic Classrooms, Video Conferencing Capabilities and Computer Labs	Maintain Network Infrastructure and Storage Technology to Meet Expanding Needs	IRM and College Faculty help Develop Student IT Proficiency
2006 - 07 Plan	$1,000,000	$2,000,000	$800,00	$200,000	$103,500	$900,000	$1,463,500	
2006 - 07 Actual								
2007 - 08 Plan	$1,000,000	$2,500,000	$800,000	$200,000	$153,500	$1,000,000	$1,490,500	$120,000
2007 - 08 Actual								

Goal 6 - Facilities, Physical Environment - Funding Requirements

Objectives	1	2	3	4	5	6	7
	Anticipate and Provide Functional Attractive Physical Facilities	Provide Resources to Proactively Manage Maintenance	Review and Update Facilities Master Plans	Create a "Sense of Place" Public Gatherings	Develop Adequate Residential and Student Support Areas	Provide Efficient, Safe, and Accessible Transportation System	Maximize Utilization of Instructional Facitities
2006 - 07 Plan	$22,122,100 (PECO)	$3,200,000 $2,800,000 (PECO)	$150,000	$635,000	$350,000 (PECO) $40,600,000 (Bonding)	$800,000 (PECO) $500,000 (Auxiliary)	
2006 - 07 Actual	$26,755,905 (PECO)	$2,087,278 (Utility Rate Increase) $3,642,356 (Infrastructure)			$27,640,000 (Housing, Bonding)		
2007 - 08 Plan	$68,775,000 (PECO)	$1,800,000 (PECO)		$250,000	$350,000 $18,000,000 (CITF)		$4,350,000 (PECO)
2007 - 08 Actual							

Goal 7 - Increasing the University's Visibility

Objectives	1	2	3	4	5
	Internal Communications	External Communications	Communication of Identity	Infrastructure	Crisis Communication
2006 - 07 Plan	$0	$260,000	$280,000	$350,000	$3,000
2006 - 07 Actual			$68,500 (Communications Staffing)		
2007 - 08 Plan					
2007 - 08 Actual					