

The logo for Florida Atlantic University (FAU) features the letters 'FAU' in a dark blue, serif font. The letter 'A' is stylized with a circular element that loops around its base. A small trademark symbol (TM) is located at the bottom right of the 'U'.

FAU™

FLORIDA ATLANTIC
UNIVERSITY

STRATEGIC PLAN
2006-2013

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A LETTER FROM PRESIDENT FRANK T. BROGAN

“Good fortune is what happens when opportunity meets with planning.”

The great inventor Thomas Alva Edison made this observation when the 20th century was still young and America was just beginning to understand its importance as an emerging global power. Today, as history carries us through the opening years of the 21st century, we instinctively recognize the wisdom of Edison’s words. We realize that desired outcomes in human events are most likely to be achieved when they are well defined and vigorously pursued through a carefully structured planning process. That philosophy has guided Florida Atlantic University’s strategic planning effort for the past 18 months, culminating in the document you hold in your hands.

FAU, like Edison’s America, is about to come of age. As its fifth decade of service begins, FAU steps into a future that holds tremendous promise, from continued excellence in classroom teaching to exciting new achievements in research and other creative activities and meaningful advances in public service, all unfolding against a backdrop of ongoing enrollment growth and facilities expansion.

FAU’s 2006-2013 Strategic Plan seeks to position the institution as a university of first choice. The Strategic Plan gives clear direction to the process of identifying specific actions the University must take to meet current and future challenges. The following seven strategic goals provide the framework and inspiration for the plan:

1. Providing Increased Access to Higher Education
2. Meeting Statewide Professional and Workforce Needs
3. Building World-Class Academic Programs and Research Capacity
4. Meeting Community Needs and Fulfilling Unique Institutional Responsibilities
5. Building a State-of-the-Art Information Technology Environment
6. Enhancing the Physical Environment
7. Increasing the University’s Visibility

I would like to take this opportunity to thank the many members of the FAU community who devoted countless hours to creating this Strategic Plan, particularly Trustee Nancy Blosser, who spearheaded the effort on behalf of the Board of Trustees, and Dr. Kristen Murtaugh, who chaired the Strategic Planning Council. Thanks to their good work, and that of so many faculty and staff members, students and community supporters, we now have a road map to the best of all futures for Florida Atlantic University. Our challenge now is to move the University confidently toward that beckoning horizon. FAU is creating its own good fortune through the marriage of opportunity and planning.

Frank T. Brogan ‘81
President

STRATEGIC PLANNING TEAM

BOARD OF TRUSTEES STRATEGIC PLANNING COMMITTEE

Chair: Nancy Blosser
 Scott Adams
 David Feder
 Armand Grossman
 Rajendra Gupta
 Roy Levow
 George Zoley
 Sherry Plymale, *ex officio*

UNIVERSITY STRATEGIC PLANNING COUNCIL

Chair: Kristen Murtaugh, *Vice President, Jupiter Campus*
 Vice Chair: John Pritchett, *Provost*

Lawrence Davenport, *Executive Vice President*
 Kenneth Jessell, *Vice President, Financial Affairs*
 Larry Lemanski, *Vice President, Research & Graduate Studies*
 Emanuel Newsome, *Vice President, Student Affairs*
 Robert Friedman, *University Architect & Vice President*
 Joyanne Stephens, *Vice President, Broward Campuses*
 Gerri McPherson, *Vice President, Treasure Coast Campus*
 Anthony Lombardo, *Interim Dean, Undergraduate Studies*
 Sharron Ronco, *Associate Provost, Institutional Effectiveness & Analysis*
 Jeffrey Schilit, *Associate Provost, Information Resource Management*

Aileen Izquierdo, *Executive Director of Communications*
 Jennifer O'Flannery, *Director of Community Relations*
 Nancy Blosser, *Chair, Board of Trustees Strategic Planning Committee*
 Armand Grossman, *President, FAU Foundation Board*
 Thomas Workman, *President, FAU National Alumni Association*
 Alvira Khan, *Student Government Representative*
 Daniel Wilson, *Student Government Representative*
 Frederick Hoffman, *University Faculty Council Representative*
 Roy Levow, *University Faculty Council Representative*
 Casey Steinbacher, *Jupiter Community Board Representative*
 Cyril Spiro, *Broward Community Board Representative*
 J. Hal Roberts, *Treasure Coast Community Board Representative*

VISION

Florida Atlantic University aspires to be recognized as a university of first choice for excellent and accessible undergraduate and graduate education, distinguished for the quality of its programs across multiple campuses, emulated for its collaborations with regional partners, and internationally acclaimed for its contributions to creativity and research.

MISSION

Florida Atlantic University is a public research university with multiple campuses along the southeast Florida coast serving a uniquely diverse community. It promotes academic and personal development, discovery and lifelong learning. FAU fulfills its mission through excellence and innovation in teaching, outstanding research and creative activities, public engagement and distinctive scientific and cultural alliances, all within an environment that fosters inclusiveness.

VALUES

Florida Atlantic University values an academic environment that facilitates intellectual growth through open and honest expression. The University is committed to excellence at all levels of the educational and creative experience, to success for all students and to development of the capacity to make reasoned and discriminating judgments with respect for differences and diversity in ideas. The University is dedicated to lifelong learning, which encourages the continual use of the mind. The University plays a vital role in the life of the surrounding community, in society and as an engine for economic development. More specifically, the University commits to:

- Prepare students to fulfill a productive destiny in the workplace and in society;
- Promote academic freedom and an atmosphere of free and open inquiry;
- Recognize and reward superior performance, creativity, innovation and entrepreneurship in all facets of University activity;
- Support all those who rely on the University, such as parents, employers of students and graduates, and community partners;
- Account for the sound use and careful stewardship of the resources provided to the University;
- Provide equal access, equal rights and equal justice, and encourage mutual regard for the rights and liberties of all persons;
- Respect all persons and display civility in all interactions;
- Provide a secure environment for the pursuit of learning;
- Foster community service and social responsibility;
- Promote honesty in all spheres, social and moral development, and ethical standards in all areas of human activity;
- Assure clear and open communication and sharing of information.

STRATEGIC GOALS

GOAL 1: PROVIDING INCREASED ACCESS TO HIGHER EDUCATION

Florida Atlantic University will continue to provide access to higher education for residents of the region, the state and the nation and will respond to the competitive economic environment by increasing the number of degrees granted to students at all levels.

GOAL 2: MEETING STATEWIDE PROFESSIONAL AND WORKFORCE NEEDS

Florida Atlantic University will commit academic and fiscal resources to meeting Florida's need for trained professionals in nursing, teaching and advanced technology. FAU will demonstrate its commitment to recruiting and preparing students in these vital professions and to identifying emerging trends in the labor force.

GOAL 3: BUILDING WORLD-CLASS ACADEMIC PROGRAMS AND RESEARCH CAPACITY

Florida Atlantic University will develop academic and research programs of the highest caliber to support Florida's strategic engagement in building an economy based on high technology and to foster a culture enriched by scholarly inquiry.

GOAL 4: MEETING COMMUNITY NEEDS AND FULFILLING UNIQUE INSTITUTIONAL RESPONSIBILITIES

Florida Atlantic University will be a full participant in the life of its seven-county service region. It will advance economic development, encourage regional cooperation and sustainability, build partnerships in key areas of community need and enrich lives through lifelong learning.

GOAL 5: BUILDING A STATE-OF-THE-ART INFORMATION TECHNOLOGY ENVIRONMENT

Florida Atlantic University's information technology will meet the requirements of the faculty, students, staff and administration, responding to growth and offering expanded, faster and more reliable services in teaching, research, service and administration.

GOAL 6: ENHANCING THE PHYSICAL ENVIRONMENT

Florida Atlantic University will create a physical environment that fosters learning and promotes cultural and social interaction among the University's diverse communities.

GOAL 7: INCREASING THE UNIVERSITY'S VISIBILITY

Florida Atlantic University will increase its visibility and strengthen its image locally, regionally, nationally and internationally by enhancing communication with internal and external audiences.

GOAL 1: PROVIDING INCREASED ACCESS TO HIGHER EDUCATION

Florida Atlantic University will continue to provide access to higher education for residents of the region, the state and the nation and will respond to the competitive economic environment by increasing the number of degrees granted to students at all levels.

Objective 1: Assure student achievement in baccalaureate degree programs by developing and implementing Academic Learning Compacts.

Strategy	Campus	Outcome	Target Date	Accountable Individual	Resources Required
1-1. Identify the expected minimum core student learning outcomes for graduates in the areas of content/discipline knowledge and skills, communication skills and critical thinking skills.	All	All units offering undergraduate degree programs will make available to prospective and enrolled students compacts that delineate the targeted content knowledge and communication and critical thinking skills and how their achievement will be measured.	2005-06	Provost, Deans, University Assessment Director	\$10,000
1-2. Identify corresponding assessments used to determine how well student learning matches those articulated expectations.					
1-3. Develop evaluation systems to corroborate assessment of student achievement against expected core learning outcomes.					

GOAL 1: PROVIDING INCREASED ACCESS TO HIGHER EDUCATION

Objective 2: Foster institutional commitment to student satisfaction and success.

Strategy	Campus	Outcome	Target Date	Accountable Individual	Resources Required
2-1. Initiate customer service training and reward and recognition programs.	All	<p>Student satisfaction with helpfulness of non-teaching staff will average 85% on 2007 Student Satisfaction Survey with no campus averaging below 83% on this item.</p> <p>Annual assessment plans from student support areas will report customer satisfaction with their services and planned improvements to meet their defined thresholds of excellence.</p> <p>Student satisfaction with faculty concern for their progress and success will average 83% on the 2007 Student Satisfaction Survey, with no individual college averaging below 80% on this item.</p>	2006-07	President, Unit Directors, Assessment Director	No additional cost

GOAL 1: PROVIDING INCREASED ACCESS TO HIGHER EDUCATION

Objective 3: Promote the academic success and improve the retention rate of first-time-in-college (FTIC) students.

Strategy	Campus	Outcome	Target Date	Accountable Individual	Resources Required
3-1. Establish a Council for Excellence in Undergraduate Education and write a mission statement for the undergraduate experience at FAU.	Boca Raton	The first year FTIC student retention rate will be at least equal to the median rate of FAU peer institutions (73%) by Fall 2008.	Fall 2008	Dean, Undergraduate Studies	No additional cost
3-2. Establish a mathematics instruction support center to immediately address the critically low passing rates in lower-level mathematics courses.			2006-07		\$310,000
3-3. Increase access to SLS 1503 – Learning Strategies and Human Development.					\$30,000
3-4. Increase the number of Freshman Learning Communities.					\$45,000
3-5. Establish Living Learning Communities.					No additional cost
3-6. Appoint a coordinator in Freshman Academic Advising Services to work with students on academic warning.					\$45,000
3-7. Increase access to the Center for Excellence in Writing.					\$29,300
3-8. Establish a Center for Teaching Excellence and Student Success.					2006-07

GOAL 1: PROVIDING INCREASED ACCESS TO HIGHER EDUCATION

Objective 4: Promote timely completion of degrees and increase the graduation rate of FTIC students.

Strategy	Campus	Outcome	Target Date	Accountable Individual	Resources Required
4-1. Fully implement all strategic plan retention objectives.	Boca Raton and Jupiter	The FAU 6-year FTIC graduation rate will meet or exceed BOT-approved BOG accountability targets and shall be at least 38% for the 2001 entering cohort and at least 40% for the 2007 entering cohort.	2007-08 2012-13	Dean, Undergraduate Studies	Included in Goal 1, Objective 3.

Objective 5: Promote the timely completion of degrees and increase the graduation rate of Associate in Arts transfer students.

Strategy	Campus	Outcome	Target Date	Accountable Individual	Resources Required
5-1. Increase access to Center for Excellence in Writing. (See Goal 1, Objective 3.) 5-2. Establish Center for Teaching Excellence and Student Success. (See Goal 1, Objective 3.)	All	The FAU 4-year AA transfer student graduation rate will meet or exceed BOT-approved BOG accountability targets and will be 76% for the cohort entering in 2003, and 78% for the cohort entering in 2009.	2007-08 2012-13	Dean, Undergraduate Studies	Included in Goal 1, Objective 3.

GOAL 1: PROVIDING INCREASED ACCESS TO HIGHER EDUCATION

Objective 6: Adopt strategies that assure racial and ethnic diversity within the student body.

Strategy	Campus	Outcome	Target Date	Accountable Individual	Resources Required
6-1. Use increased financial aid resources to improve recruitment of targeted student populations for enrollment in FAU degree programs.	All	Each year the racial and ethnic composition of the FAU student body shall be maintained at proportions that are comparable to the population of the State of Florida and the FAU service area.	Annual	Provost, Director of Admissions	\$200,000 2005-06 \$200,000 2006-07 \$200,000 2007-08
6-2. Develop and maintain effective recruitment materials.			2006-07		\$50,000

Objective 7: Adopt strategies that assure that degree completions reflect the racial and ethnic composition of the student body.

Strategy	Campus	Outcome	Target Date	Accountable Individual	Resources Required
7-1. Provide necessary academic support services to assure that all students receive full opportunity to benefit from their postsecondary education.	All	Each year, the number of baccalaureate degrees awarded to racial/ethnic minorities will be proportional to the racial/ethnic composition of the University.	Annual	Dean of Undergraduate Studies	Included in Goal 1, Objectives 3 and 6.
7-2. Goal 1, Objective 3 strategies.					

GOAL 1: PROVIDING INCREASED ACCESS TO HIGHER EDUCATION

Objective 8: Attain passage rates on certification exams for nursing equal to those approved by the Board of Trustees for the Board of Governors Accountability Targets.

Strategy	Campus	Outcome	Target Date	Accountable Individual	Resources Required
8-1. Establish admissions GPA of 3.0.	All	The passage rate for nursing will increase from 79% (2003-04) to 90% (2012-13).	2012-13	Dean of Nursing	No additional cost
8-2. Require Health Education admissions examination score of 80%.					
8-3. Require successful completion of end-of-course Medical Education Development Tests.					

Objective 9: Increase graduate enrollments in degree areas targeted by the Board of Governors.

Strategy	Campus	Outcome	Target Date	Accountable Individual	Resources Required
9-1. Increase fellowships for selected graduate students by 25.	All	Graduate student enrollment in targeted areas will increase by 130 students each year (through 2013).	Annual	Provost, Dean of Graduate Studies	\$500,000 for increased number of fellowships. All other resources included in Goal 3, Objective 4.
9-2. Provide competitive graduate student salaries. (See related Goal 3, Objective 4.)					See Goal 3, Objective 4.
9-3. Introduce at least one new graduate certificate program each year.					No additional cost

GOAL 1: PROVIDING INCREASED ACCESS TO HIGHER EDUCATION

Objective 10: Award graduate and undergraduate degrees in targeted and non-targeted areas consistent with Board of Trustees-approved Board of Governors Accountability Targets.

Strategy	Campus	Outcome	Target Date	Accountable Individual	Resources Required
10-1. Address “pipeline” issues in priority areas through increased scholarship support; high school and community college visits; counselor workshops; purchase of recruiting lists; and use of University Call Center.	All	Undergraduate targeted degree production will increase by 29%. Graduate targeted degree production will increase by 12%. Undergraduate, non-targeted degree production will increase by 20%. Graduate, non-targeted degree production will increase by 34%.	2012-13	Provost, Director of Admissions	See Goal 1, Objectives 3, 4, 5, 9; Goal 2, Objective 1; Goal 3, Objective 4.
10-2. Direct facilities funding (PECO) to priority areas to address capacity issues.			Annual	President, Provost, University Architect & VP	TBD
10-3. Direct enrollment growth funding to priority areas to increase capacity.				President, Provost, VP Finance	TBD

GOAL 1: PROVIDING INCREASED ACCESS TO HIGHER EDUCATION

Objective 11: Develop and implement mission-driven academic enrollment and program plans for each campus.

Strategy	Campus	Outcome	Target Date	Accountable Individual	Resources Required
11-1. Develop an academic mission statement for each campus.	All	The University will identify and offer academic programs on its partner campuses that meet unique campus demand and are consistent with the funded FTE enrollment plan as approved by the BOT and BOG.	Annual	Provost, Campus Vice Presidents, Deans	TBD
11-2. Assess demand and need for targeted academic programs on each campus.					
11-3. Assess course demand and allocate resources consistent with meeting FTE targets.		The University will maximize access to its academic course offerings on all campuses consistent with meeting FTE targets.	Annual	Provost, Campus Vice Presidents, Deans	TBD
11-4. Utilize distance learning to maximize access across all campuses. (See also Goal 5, Objective 5.)			Annual	Provost, Deans, Associate Provost, IRM	See Goal 5, Objective 5.

GOAL 1: PROVIDING INCREASED ACCESS TO HIGHER EDUCATION

Objective 12: Improve and expand amenities on the Boca Raton campus that contribute to a traditional university experience.

Strategy	Campus	Outcome	Target Date	Accountable Individual	Resources Required
12-1. Engage in a planning process to address such issues as increased on-campus student housing, including Greek housing; expanded on-campus varsity athletic competitions; completion of a student fitness/wellness center; increased on-campus student activities.	Boca Raton	The plan will be approved by the 2006-07 academic year.	2006-07	President, Provost, VP Student Affairs, Athletic Director	TBD
12-2. Implement the plan.		<p>The first year retention rate of traditional (FTIC) students will be at least 73% by the Fall 2008 term.</p> <p>The FAU 6-year FTIC graduation rate will be 38% for the 2001 entering cohort and 40% for the 2007 entering cohort.</p> <p>Fewer than 5% of entering FTICs will transfer to other SUS institutions within their first two years.</p>	Students entering Fall 2008 and later		TBD

GOAL 2: MEETING STATEWIDE PROFESSIONAL AND WORKFORCE NEEDS

Florida Atlantic University will commit academic and fiscal resources to meeting Florida’s need for trained professionals in nursing, teaching and advanced technology. FAU will demonstrate its commitment to recruiting and preparing students in these vital professions and to identifying emerging trends in the labor force.

Objective 1: Expand production of degrees in nursing, engineering and teaching to align with approved Board of Trustees and Board of Governors Targets.

Strategy	Campus	Outcomes	Target Date	Accountable Individuals	Resources Required
1-1. Nursing – Increase enrollments in accelerated BSN program. Increase enrollments in MS nursing education track. Increase enrollments in PhD nursing education track.	All	From 2004-05 to 2012-13, baccalaureate and graduate nursing degree production will increase by approximately 23%.	2012-2013	Provost, Dean of Nursing	\$2.053 million (BOG 2006-07 LBR for FAU)
1-2. Engineering – Expand current K-14 programs designed to recruit students into engineering. Enhance retention activities. Provide for practical experiences (co-op and internships). Increase capacity in targeted areas in upper division.	All	From 2004-05 to 2012-13, baccalaureate and graduate engineering degree production will increase by approximately 20%.	2012-2013	Provost, Dean of Engineering	\$1.3 million (BOG 2006-07 LBR for FAU)
1-3. Education – Develop competency-based alternative certification programs for non-education graduates. Enhance recruitment of AA degree recipients into biology education, English education and mathematics education.		From 2004-05 to 2012-13, baccalaureate teacher education degree production will increase by approximately 20%.	2012-2013	Provost, Dean of Education	\$947,000 (BOG 2006-07 LBR for FAU)

GOAL 2: MEETING STATEWIDE PROFESSIONAL AND WORKFORCE NEEDS

Objective 2: Review effectiveness of academic advisement and career planning services provided to undergraduate and graduate students and make recommendations for improvement and integration.

Strategy	Campus	Outcomes	Target Date	Accountable Individuals	Resources Required
2-1. Establish a group of faculty representing all disciplines who will serve as a supplemental advising resource to freshman advisors and students in their first two years with questions about specific majors across campuses.	All	Recommendations will be made regarding the professionalization, coordination and standardization of academic advisement of students.	Spring 2006	Provost, College Deans	No additional cost
2-2: Review programs designed to improve academic advising in all colleges.	All	A report documenting "best practices" will be produced and disseminated.	Spring 2006	Provost, College Deans, Academic Advising Council	No additional cost
2-3. Establish a group of faculty representing majors across the colleges who will participate in the career advisement of students in their first two years and function as a resource for advisors and students.	All	A committee comprised of faculty members from all disciplines will be formed.	Spring 2006	Provost, College Deans, Faculty Committee	No additional cost

Strategy	Campus	Outcomes	Target Date	Accountable Individuals	Resources Required
2-4. Appoint a committee to make recommendations to raise awareness of and enhance the services of the Career Development Center.	All	The number of students utilizing the center and the satisfaction rating of students will increase by 10% over the levels reported on the 2004-05 FAU Graduating Senior Survey.	2007-08	Career Development Center, Office of Institutional Effectiveness and Analysis, VP Student Affairs	No additional cost
2-5. Establish an on-line survey to track FAU graduates in the workforce.	All	The career placement survey will be implemented by Fall 2006.	Fall, 2006	Career Development Center, Office of Institutional Effectiveness and Analysis	No additional cost
2-6. Review policies and procedures of colleges for distributing and collecting Graduating Senior Survey and Graduate Student Exit Survey and monitor response rates.	All	Recommendations will be made as necessary to improve distribution and response rates.	Annual	Deans, Office of Institutional Effectiveness and Analysis, Registrar's Office	No additional cost

Objective 3: Identify and implement financial assistance programs to increase enrollment in critical workforce needs areas.

Strategy	Campus	Outcome	Target Date	Accountable Individuals	Resources Required
3-1. Increase the number of scholarships in the disciplines targeted by the Board of Governors.	All	Sources of scholarship funding to be allocated to students in targeted areas will be identified.	Fall, 2006	Deans, Provost, Executive Staff	\$1.9 million
3-2. Augment current stipends.					
3-3. Create additional graduate assistant positions in the critical workforce needs areas.		Financial assistance for targeted areas will be included in the Legislative Budget Request.	Fall, 2006		

GOAL 2: MEETING STATEWIDE PROFESSIONAL AND WORKFORCE NEEDS

Objective 4: Establish ongoing University-level evaluation of emerging workforce needs and ensure FAU’s response to those needs.

Strategy	Campus	Outcome	Target Date	Accountable Individuals	Resources Required
4-1. Establish a committee with members from the University and business community to evaluate FAU’s response to emerging workforce needs in the context of the BOG’s list of targeted programs and goals.	All	The committee will report on trends and determine if FAU needs to develop new degree programs. Career Development will track graduate placement within the targeted disciplines.	Annual	Provost, Career Development Center	No additional cost
4-2. Work with economic councils throughout FAU’s service region to study and plan for the needs of today’s workforce and anticipated future needs.	All	A report recommending an FAU response to meeting current and future regional workforce needs will be issued.	Annual	President, Executive Staff	No additional cost
4-3. Seek funding for programs and degrees that address critical shortages in professional and workforce development needs.	All	FAU’s Legislative Budget Request will reflect the need for funding in Goal 2. The number of degrees awarded in targeted disciplines will satisfy or exceed standards established by the BOG.	Annual	President, Executive Staff	\$4.3 million See Goal 2, Objective 2.
4-4. Develop cooperative relationships with existing professional-track programs at high schools within FAU’s service region by scheduling regular campus tours and faculty presentations and serving as a resource for curriculum development.	All	The University will encourage local high school students to enter professions such as engineering, nursing and teaching through involvement with programs such as Project Lead the Way, HOSA, SECME and Teaching Academy. FAU’s involvement will enhance student preparation for college-level study.	Annual	College Deans, VP Student Affairs	No additional cost

GOAL 2: MEETING STATEWIDE PROFESSIONAL AND WORKFORCE NEEDS

Objective 5: Prepare Florida Atlantic University students to transition competitively into the workforce through partnerships with business and industry.

Strategy	Campus	Outcome	Target Date	Accountable Individuals	Resources Required
5-1. Review “best practices” among peer institutions in the use of college and industry advisory boards.	All	A list of five “best practices” in the use of college and industry advisory boards will be produced and disseminated.	Annual	Deans	No additional cost
5-2. Establish summer intern opportunities for faculty to update their knowledge of current industry practices and expectations.	All	Faculty members will be afforded the opportunity for internships.	Annual	Provost, Deans	TBD
5-3. Expand current student internship and cooperative education programs across all colleges and campuses.	All	More students will gain professional experience in their fields of study. More students will be recruited for post-graduate employment as a result of their internship or cooperative education experiences.	Annual	College Deans, Dean of Student Affairs	TBD
5-4. Establish regular conversations with local business and non-profit enterprises on the quality of critical and analytical thinking skills perceived and desired in FAU graduates.	All	A list of these skills will be published and disseminated to colleges.	Annual	Career Development Center, Deans	No additional cost

Strategy	Campus	Outcome	Target Date	Accountable Individuals	Resources Required
5-5. Study mechanisms for increased involvement of FAU faculty and students in the professional activities of Florida Atlantic Research Park tenants.	All	A report recommending mechanisms for increasing involvement of FAU faculty and students in the professional activities of Florida Atlantic Research Park tenants will be issued.	2006-07	President's Office, Technology Review Advisory Committee, Deans	No additional cost
5-6. Implement approved recommendations.		FAU faculty and students will participate in more collaborative endeavors with Florida Atlantic Research Park tenants.			

GOAL 3: BUILDING WORLD-CLASS ACADEMIC PROGRAMS AND RESEARCH CAPACITY

Florida Atlantic University will develop academic and research programs of the highest caliber to support Florida’s strategic engagement in building an economy based on high technology and to foster a culture enriched by scholarly inquiry.

Objective 1: Increase significantly the University’s total research expenditures to expand and enhance national and international recognition of FAU’s academic and research programs.

Strategy	Campus	Outcome	Target Date	Accountable Individual	Resources Required
1-1. Develop and implement policies that reward successful researchers, scholars and creative artists with salary bonuses, with sharing of indirect costs from grants and contracts, and with release time and/or decreased teaching load.	All	FAU will increase its total academic research and development expenditures by 10% annually.	Annual	Provost, VP for Research	TBD
1-2. Create a research and scholarly activity endowment for the University as part of the capital campaign.					

Objective 2: Significantly increase the University’s federal research expenditures to expand and enhance national and international recognition.

Strategy	Campus	Outcome	Target Date	Accountable Individual	Resources Required
2.1 Build interdisciplinary focused research and scholarly activity programs such as Centers of Excellence that have the greatest potential for success of securing federal grants including earmark dollars, program project grants, training grants, and center grants from federal sources.	All	FAU will increase its federal research expenditures by 10% annually.	Annual	Provost, VP for Research	TBD

GOAL 3: BUILDING WORLD-CLASS ACADEMIC PROGRAMS AND RESEARCH CAPACITY

Objective 3: Increase scholarly contributions, service and efforts to promote technology transfer, licensing agreements, and entrepreneurship by the faculty.

Strategy	Campus	Outcome	Target Date	Accountable Individual	Resources Required
<p>3-1. Expand activities of the Office of Technology Transfer and related services to facilitate the transfer of intellectual property and improve awareness by faculty of the patent disclosure and licensing process.</p>	All	<p>The number of patents held by the University will total 8 by 2008-09 and will total 10 in 2012-2013.</p>	Annual	Provost, VP for Research	No additional cost
<p>3-2. Enhance faculty incentives for making scholarly contributions and for participating in service activities through the annual evaluation process and through research and creative works awards programs.</p>		<p>The total number of professional contributions – publications, presentations, performances, and exhibitions – will increase at a rate of 10% per year as reported in the Departmental Dashboard Indicators.</p> <p>The number of faculty serving on community or professional committees or serving as editors or referees for professional journals will increase by 5% per year as reported in the Departmental Dashboard Indicators.</p>			

GOAL 3: BUILDING WORLD-CLASS ACADEMIC PROGRAMS AND RESEARCH CAPACITY

Objective 4: Attract and retain highly qualified graduate teaching and research assistants by creating new graduate assistant positions and by providing graduate assistants with tuition waivers and competitive salaries by discipline.

Strategy	Campus	Outcome	Target Date	Accountable Individual	Resources Required
4-1. Allocate resources to augment current salaries of graduate assistants.	All	Graduate assistant salaries by discipline will be equivalent to 100% of the average reported by Oklahoma State University annual survey and report.	2008-09	Provost, Dean of Graduate Studies	\$2.276 million
4-2. Allocate resources to create new graduate assistant positions.		At least 70 new graduate assistant positions will be available.			\$836,500
4-3. Allocate resources to provide full tuition waivers for all qualified graduate assistants.		Full tuition waivers will be available for all qualified graduate assistants each year.			\$510,000

Objective 5: Provide competitive faculty salaries that will assure recruitment and retention of a diverse and highly productive faculty who will contribute to building superior academic programs and research capacity.

Strategy	Campus	Outcome	Target Date	Accountable Individual	Resources Required
5-1. Allocate resources over the next five years to adjust average faculty salaries by rank by discipline to achieve the specified outcome.	All	Faculty salaries will meet or exceed peer institution averages by rank by discipline, subject to good faith collective bargaining and applicable labor and employment laws.	2009-10	Provost	\$2.394 million

GOAL 3: BUILDING WORLD-CLASS ACADEMIC PROGRAMS AND RESEARCH CAPACITY

Objective 6: Adopt strategies that will institutionalize diversity among the University’s faculty and staff.

Strategy	Campus	Outcome	Target Date	Accountable Individual	Resources Required
6-1. A University-wide Committee on Institutional Diversity will conduct a diversity assessment of all units of the University.	All	A preliminary report from the committee will identify challenges to diversity and suggest best policies and practices to meet those challenges.	July 2006	President, Provost	TBD

Objective 7: Provide appropriate base operations and maintenance (O&M) budgets, including expense and OPS, to academic and support units.

Strategy	Campus	Outcome	Target Date	Accountable Individual	Resources Required
7-1. Increase academic unit O&M budgets to 20% of total budget by 2009-10.	All	All units within the University will have adequate operations and maintenance budgets to carry out required tasks.	2009-10	President, Provost, VP for Finance	\$7.165 million
7-2. Evaluate all current O&M budgets across the University for adequacy as determined by national benchmarks and adjust as necessary.		Revised O&M budgets will be used for funding.			TBD

GOAL 4: MEETING COMMUNITY NEEDS AND FULFILLING UNIQUE INSTITUTIONAL RESPONSIBILITIES

Florida Atlantic University will be a full participant in the life of its seven-county service region. It will advance economic development, encourage regional cooperation and sustainability, build partnerships in key areas of community need and enrich lives through lifelong learning.

Objective 1: Align University outreach activities with the highest priority community needs and unique institutional responsibilities in order to best utilize resources, knowledge and expertise in service to the region.

Strategy	Campus	Outcome	Target Date	Accountable Individual	Resources Required
1-1. Appoint a Community Engagement Task Force (CETF) with University-wide representation to propose an outreach agenda for the University, examine methods to document outreach activities and develop guidelines for conducting and evaluating them.	All	Task Force will be appointed and charged.	March 2006	President	No additional cost
1-2. Compile and publish a list of successful outreach practices by exploring exemplary activities at FAU and at other institutions.	All	The list of successful practices from FAU and comparable institutions (urban, multi-campus, diverse, doctoral, public) will be published and widely disseminated.	December 2006	Chair CETF	No additional cost
1-3. Identify procedures and processes for defining, prioritizing, planning and evaluating outreach activities based on the community's unique characteristics, including: <ul style="list-style-type: none"> • Regional Cooperation and Sustainability. • Biomedical and Health. • Lifelong Learning. • Economic Development. • Arts and Culture. • Globalization 	All	Focus groups held for targeted faculty and staff will give input to the proposed procedures and processes. Guidebook for prioritizing, planning and evaluating outreach activities will be published and disseminated to all academic and administrative units.	Spring 2006	Chair CETF, University leaders	\$50,000

Strategy	Campus	Outcome	Target Date	Accountable Individual	Resources Required
1-4. Propose a series of incentives that reward outstanding community outreach activities.	All	Incentive package will be developed in proposal form and forwarded to the President.	Spring 2007	Chair CETF	TBD
1-5. Foster coordination of community outreach efforts by University centers and institutes through development of a Council of Outreach Centers.	All	Deans and VPs will identify centers and institutes with outreach responsibility.	March 2006	Chair CETF	No additional cost
		A commission for the Council will be developed and approved.	June 2006		
		At least two meetings of the Council will be convened.	December 2006		
		A first work plan will be completed for the Council.	February 2007		

GOAL 4: MEETING COMMUNITY NEEDS AND FULFILLING UNIQUE INSTITUTIONAL RESPONSIBILITIES

Objective 2: Provide a point for community contact that will serve as a clearinghouse for University outreach initiatives that satisfy community needs and unique institutional responsibilities.

Strategy	Campus	Outcome	Target Date	Accountable Individual	Resources Required
2-1. Establish an Office of Community Engagement (OCE).	All	Job description for Director of Office of Community Engagement will be written and this position will be filled.	March 2006	President	Redirect or if new resources: Director \$125,000 Staff Support \$40,000 Other Expenses \$15,000
2-2. Develop a business plan to guide the work of the OCE, including but not limited to: a. Supporting the CETF in its work (successful practices, guidebook, incentives); b. Facilitating collaboration between the University community and external stakeholders to determine highest priority regional needs; c. Matching community inquiries to appropriate FAU units or departments; d. Maintaining and updating a list of all University outreach activities; e. Creating an effective means for documenting and representing the outreach activities of faculty, students and staff.	All	Two-year business plan will be developed.	September 2006	Director OCE	No additional cost
2-3. Seek external funding to supplement University dollars to fund the work of the OCE.	All	A minimum of two grant applications will be written.	Spring 2007	Director OCE	No additional cost

GOAL 4: MEETING COMMUNITY NEEDS AND FULFILLING UNIQUE INSTITUTIONAL RESPONSIBILITIES

Objective 3: Engage community stakeholders in continuous dialogue to identify priority needs and evaluate the University’s outreach activities.

Strategy	Campus	Outcome	Target Date	Accountable Individual	Resources Required
3-1. Strengthen the role of existing advisory councils in providing direction to University outreach activities.	All	An annual summary report documenting recommendations from the advisory councils will be produced and forwarded to the President.	May 2007	Director OCE, Campus Vice Presidents, Deans	No additional cost
3-2. Conduct a regional summit of Campus Community Councils.	All	Summit will be held with attendance of at least 75%. Recommendations from the summit will be included in the annual summary report.	May 2007	Director OCE	\$3,000
3-3. Elicit community input on identifying additional FAU degree programs that are not included in the state-wide targeted list but are relevant to the University’s service region.	All	Campus advisory councils will review list of FAU degree programs and recommend additional programs to the President. Review bi-annually thereafter.	Annual Commencing May 2007	Director OCE	No additional cost
3-4. Establish additional means of gathering community-wide input.	All	At least two new options for community input will be piloted and evaluated for effectiveness, e.g., interactive website, Broward Education Communication Network.	December 2007	Director OCE	TBD

GOAL 4: MEETING COMMUNITY NEEDS AND FULFILLING UNIQUE INSTITUTIONAL RESPONSIBILITIES

Objective 4: Communicate effectively to both internal and external audiences the University’s community outreach activities.

Strategy	Campus	Outcome	Target Date	Accountable Individual	Resources Required
4-1. Develop and implement an annual integrated communication plan that focuses on significant activities that are clearly aligned with community needs and unique institutional responsibilities.	All	First annual integrated communication will be plan developed. First annual integrated communication plan will be implemented in conjunction with University Communications and Media Relations.	June 2006	Executive Director, Office of Communications, Director OCE	No additional cost
4-2. Provide an effective, user-friendly, electronic reporting system that assures that the OCE has up-to-date information about community outreach activities.	All	Electronic reporting system will be developed and introduced to administrative and academic units.	June 2006	Director OCE, Executive Director, Office of Communications, IRM	TBD
4-3. Create a direct link from the FAU home page to the OCE, making it the portal for information related to community outreach activities.	All	Link on home page will lead to site with successful practices, guidebook, featured activities at each campus, and opportunity for interactive input.	June 2006	Executive Director, Office of Communications, IRM	No additional cost

GOAL 4: MEETING COMMUNITY NEEDS AND FULFILLING UNIQUE INSTITUTIONAL RESPONSIBILITIES

Objective 5: Engage students, faculty and staff in service activities that mutually benefit the University and the community.

Strategy	Campus	Outcome	Target Date	Accountable Individual	Resources Required
<p>5-1. Initiate a planning process to evaluate the potential for the expansion of service learning opportunities to include:</p> <ul style="list-style-type: none"> a. the integration of service learning activities to enhance the overall educational experience of students b. the expansion of community partnerships to support additional service learning opportunities c. the identification of resources to support service learning initiatives 	All	Recommendation will be submitted to the President and the Provost.	May 2006	Dean of Undergraduate Studies Chair, Council for Improvement of Undergraduate Education	No additional cost
5-2. Identify existing service opportunities.	All	A list of current service opportunities will be published and disseminated to students, faculty, and staff.	September 2006	Dean of Undergraduate Students, VP Student Affairs	No additional cost
5-3. Promote community service activities that are clearly aligned with the University's strategic priorities and support volunteerism.	All	A brochure will be published that promotes community service involvement. It will be distributed widely (e.g., new student and faculty orientations, community advisory boards).	September 2006	VP Student Affairs	\$5,000
5-4. Provide updated information on community agency requests for volunteers and group service projects.	All	Web page will be created and updated monthly.	December 2006	VP Student Affairs	No additional cost

GOAL 5: BUILDING A STATE-OF-THE-ART INFORMATION TECHNOLOGY ENVIRONMENT

Florida Atlantic University’s information technology will meet the requirements of the faculty, students, staff and administration, responding to growth and offering expanded, faster and more reliable services in teaching, research, service and administration.

Objective 1: Provide colleges and non-academic units adequate and stable funding to maintain the information technology (IT) infrastructure necessary for instruction, research and other creative activities, and support and administrative functions.

Strategy	Campus	Outcome	Target Date	Accountable Individual	Resources Required
1-1. Assess IT needs in each academic and non-academic unit and develop or update an IT plan that includes strategic IT objectives for the unit.	All	By June 2006 colleges and non-academic units will have IT strategic plans supporting the University’s Strategic Goals and the Strategic Objectives of the unit.	2006-07	Colleges and non-academic unit leaders in consultation with IRM	\$1 million Additional funds for new equipment TBD.
1-2. Assess, by unit, IT equipment and software needed to meet unit goals specified in unit IT plan.		By October 2006 each unit will have an IT plan that identifies its requirements and new equipment and software needed.			
1-3. Inventory current unit holdings. Identify new hardware and software required to meet unit needs.		By October 2006 each unit will have an inventory of current IT assets and a list of additional IT assets required to meet unit needs.			
1-4. Determine, in consultation with IRM, the division of responsibility for the required equipment and software between the unit and IRM.		By January 2007 the University will have determined the division of responsibility for resources between IRM and the individual units.			

Strategy	Campus	Outcome	Target Date	Accountable Individual	Resources Required
<p>1-5. Develop and fund a technology budget for each unit that provides for the acquisition, maintenance, and periodic replacement of the needed resources.</p>	<p>All</p>	<p>By March 2007 each unit will have submitted an IT budget request for full funding of its IT needs.</p>	<p>March 2007</p>		
		<p>From 2007-08 onward, the University will provide a dedicated IT budget to the colleges and non-academic units providing new funds to meet unmet needs and continuing funding for maintenance and systematic replacement of IT resources.</p>	<p>2007-08</p>		

GOAL 5: BUILDING A STATE-OF-THE-ART INFORMATION TECHNOLOGY ENVIRONMENT

Objective 2: Assure that Information Resource Management’s annual operating budget is stable and keeps pace with the expansion of services offered by the academic and non-academic units and allows for the timely systematic replacement of equipment for which IRM is responsible.

Strategy	Campus	Outcome	Target Date	Accountable Individual	Resources Required
2-1. Assess IT needs in each academic and non-academic unit and develop or update an IT plan that includes strategic IT objectives for the unit. (See Objective 1-1.)	All		2006-07	Associate Provost, IRM and appropriate academic and non-academic unit leaders	\$2 million recurring \$2.5 million for equipment replacement
2-2. Review the unit plans to determine the role and responsibility of IRM in supporting those plans and revise IRM IT plan to reflect the outcome of this review.		By 2006-07 IRM will have revised its technology plan to provide all needed services to the University.			
2-3. Develop and fund a budget for IRM to meet all identified responsibilities.		IRM will maintain a three-year replacement cycle for laboratory equipment.	2006-07		
		IRM will maintain a four- to six-year replacement cycle for core equipment, depending on equipment type.	2007-08		
		IRM will maintain a five-year replacement cycle for TV/broadcast studios equipment.	2007-08		

GOAL 5: BUILDING A STATE-OF-THE-ART INFORMATION TECHNOLOGY ENVIRONMENT

Objective 3: Increase as needed University-wide IRM staff and college-based IT staff to support adequately the teaching, research and administrative missions of the University.

Strategy	Campus	Outcome	Target Date	Accountable Individual	Resources Required
3-1. Analyze IT plans of each unit and determine personnel support required.	All	By 2006-07, 10 staff members will be added (one per college and 2 for IRM)	2006-07 through 2008-09	Associate Provost, IRM and appropriate academic unit leaders	\$2.6 million recurring
3-2. Determine division of support between IRM and individual units.		By 2007-08, 10 staff additional members will be added (one per college; one for Jupiter IRM and one for Broward IRM)			
3-3. Provide funding for needed support personnel to IRM and individual units and fill positions.		By 2008-09, 15 additional staff members will be added (one per college; 3 for Boca Raton IRM; 2 for northern campuses IRM and 2 for Broward IRM).			

GOAL 5: BUILDING A STATE-OF-THE-ART INFORMATION TECHNOLOGY ENVIRONMENT

Objective 4: Provide improved information technology infrastructure and support for University and college research and collaborative projects.

Strategy	Campus	Outcome	Target Date	Accountable Individual	Resources Required
<p>4-1. Provide separate network branches for students, research, grid computing and administrative networks, as well as a “green” or open network for external collaborative projects.</p>	All	<p>An implementation plan specifying relevant IRM protocols will be completed in 2006-07.</p> <p>Network partitioning will be complete by Fall 2007.</p>	2006-07 through 2008-09	Associate Provost, IRM, Deans of the participating colleges and their appointed information technology representatives	<p>\$600,000</p> <p>TBD equipment funds included in Objective 1.</p>
<p>4-2. Provide multi-gigabit network infrastructure targeted for the research and grid LANs.</p>		<p>A multi-gigabit network backbone will be in place and the Research Network will be established by 2007-08.</p> <p>Grid computing LANs will be established by 2008-09.</p>			
<p>4-3. Provide adequate training, education, programming and IT services for our researchers in support of research intensive massively parallel platforms and grid computing environments.</p>		<p>Center-based training/courses on grid computing, FAU computing platforms and parallel programming will be available by 2007-08.</p>			
<p>4-4. Enhance videoconferencing facilities and have 100% on-air staffing by videoconference support personnel.</p>		<p>Enhanced videoconference facilities will be completed by 2007-08.</p>			

GOAL 5: BUILDING A STATE-OF-THE-ART INFORMATION TECHNOLOGY ENVIRONMENT

Objective 5: Provide expanded facilities, infrastructure, capacity and support for distance learning activities to extend the reach of educational programs and to support cross-campus teaching.

Strategy	Campus	Outcome	Target Date	Accountable Individual	Resources Required
5-1. Determine resources needed to support distance learning activities.	All	A report detailing the resources needed to support FAU's distance learning requirements will be published.	2006-07	Associate Provost, IRM, IRM staff and faculty	
5-2. Increase Internet bandwidth from 100 Mb to 200 Mb.		Bandwidth will be increased to 200 Mb.	2006-07		Included in objective 7.
5-3. Provide additional facilities for distance learning including streaming video.		Additional facilities and resources will be provided for distance learning courses. Streaming video will be available for distance learning courses.	2007-08		\$50,000 first year; \$9,000 per year thereafter
5-4. Provide additional staff to support distance learning activities.		A consultant for training and support and an instructional designer will be added in IRM.	2007-08		\$130,000 per year
5-5. Provide incentives to faculty to support the development of new distance learning courses and materials.		Incentive program for faculty will be in place.	2007-08		\$40,000 per year

GOAL 5: BUILDING A STATE-OF-THE-ART INFORMATION TECHNOLOGY ENVIRONMENT

Objective 6: Increase the number of next-generation smart classrooms, videoconferencing facilities, and open and instructional computer laboratories.

Strategy	Campus	Outcome	Target Date	Accountable Individual	Resources Required
6-1. Increase the number of next-generation smart classrooms.	All	By 2007-08, 10% of all classrooms will meet next-generation smart classroom criteria. Additional classrooms will be equipped to meet the criteria at the rate of 10% per year until 60% of all classrooms have been modified.	Commencing 2007-08	Associate Provost, IRM and appropriate academic and non-academic unit leaders	2006-07: \$700,000 one time; \$200,000 continuing
6-2. Increase the number of seats in open and instructional computer laboratories to meet student needs.		By 2007-08, instructional and open laboratory seats will equal 10% of the student headcount of each campus and meet the needs of students and faculty on each campus.			2007-08: \$700,000 one time; \$100,000 continuing
6-3. Provide additional videoconferencing facilities and support staff to reduce travel between campuses.		Starting in 2006-07 additional videoconferencing facilities will be established in response to demonstrated needs on each campus.			2008-09: \$700,000 one time; \$100,000 continuing

GOAL 5: BUILDING A STATE-OF-THE-ART INFORMATION TECHNOLOGY ENVIRONMENT

Objective 7: Maintain the network infrastructure and storage technology at an adequate level to meet expanding needs.

Strategy	Campus	Outcome	Target Date	Accountable Individual	Resources Required
7-1. Replace all of the LAN routers/switches that are not 10gb compliant with routers/switches that meet the standard. For those routers/switches that are 10gb compliant, but do not have 10gb components, upgrade components as needed.	All	Core network speed throughout the University will be 10 GB.	2007-08	Associate Provost, IRM	\$700,000 for the network infrastructure \$600,000 per year for three years for storage \$163,500 recurring for staff
7-2. Increase number of student access points.		The number of student access points will increase from 150 to 300.	2006-07		
7-3. Provide adequate online storage to meet all needs; increase storage quotas to 50 MB for students and 200 MB for faculty and staff; provide adequate storage for student portfolios; provide storage for discipline-specific databases and support for data mining.		Online storage will be increased by half a petabyte.	2007-08		
		Data mining services will be available for administrative, instructional, and research activities.	2008-09		
7-4. Increase staffing to support new equipment and services and to extend coverage through evening and Saturday hours.		Four new staff members will be added to IRM: 2 in the Networking Group to provide extended coverage, 1 in the Systems and Operations Group, and 1 to support the new storage services.	2006-07 through 2008-09		
7-5. Enhance video on demand capacity to support more simultaneous connections.	The number of simultaneous connections supported will increase from 3 to 6.	2006-07			

GOAL 5: BUILDING A STATE-OF-THE-ART INFORMATION TECHNOLOGY ENVIRONMENT

Objective 8: Provide all students with the opportunity to develop and enhance their information technology proficiency.

Strategy	Campus	Outcome	Target Date	Accountable Individual	Resources Required
8-1. In consultation with the colleges, IRM will complete an assessment of students' baseline IT proficiency and develop a plan for training and support where needed.	All	IT training courses in key technologies will be developed for students.	2006-07	Associate Provost, IRM and appropriate academic and non-academic unit leaders	\$120,000 recurring
8-2. Extend Help Desk support for students.		Two consultants will be added to the Help Desk to provide additional support for students.			

GOAL 6: ENHANCING THE PHYSICAL ENVIRONMENT

Florida Atlantic University will create a physical environment that fosters learning and promotes cultural and social interaction among the University’s diverse communities.

Objective 1: Provide functional and attractive physical facilities with technologically appropriate infrastructure to support the University’s academic and collegiate programs.

Strategy	Campus	Outcome	Target Date	Accountable Individual	Resources Required
1-1. Define the role and use of facilities on all campuses to identify specific needs within the 10 space categories.	All	Inventories of space needs will be developed for all campuses and kept current.	Annual	President, University Architect & VP, Campus Vice Presidents, Provost	PECO Funding \$22,122,100 (2006-07) \$68,725,000 (2007-08) \$61,073,000 (2008-09) \$33,253,000 (2009-10)
1-2. Enforce design criteria for architectural guidelines and promote awareness of established guidelines within the FAU community.		Facilities will be designed and/or renovated to create a unique and aesthetically pleasing campus environment.	Annual	President, University Architect & VP, Campus Vice Presidents	
1-3. Maintain an annual benchmark against peer institutions for square footage allocated per student within the 10 space categories.		Each campus will have adequate space within the 10 space categories to accommodate instructional, research and/or support and administrative activities.	2006-07	President, University Architect & VP, Campus Vice Presidents, Provost	
1-4. Develop policies and guidelines for integrating state-of-the-art distance learning capability in new academic facilities in consultation with IRM.		IRM distance learning guidelines will be incorporated within all University facilities programs.	2006-07	University Architect & VP, Associate Provost IRM, Program Coordinator	

Strategy	Campus	Outcome	Target Date	Accountable Individual	Resources Required
1-5: Include research buildings as high priorities on the Five-Year Capital Improvement Plan.	All	Current and future needs for research buildings will be reviewed annually.	Annual	President, University Architect & VP, Campus Vice Presidents, Provost	
1-6. Construct new lecture halls and meeting facilities that will enhance interaction between students and faculty and support the engagement of surrounding communities.	All	Current and future needs for lecture halls and meeting facilities will be reviewed annually.	Annual	President, University Architect & VP, Campus Vice Presidents, Provost	
1-7. Generate and implement the Five-Year Capital Improvement Plan to support the University’s strategic planning goals and address the strategic objectives of each college.	All	Existing and new facilities will be equipped with infrastructure to support users’ technological requirements.	Annual	President, University Architect & VP, Campus Vice Presidents, Provost	
1-8. For campuses with headcount of 2,000 or more, renovate and expand administrative space to provide state-of-the-art support facilities.	All campuses with headcount of 2,000 or more	Requirements for administrative space will be reviewed annually and the Capital Improvements Plan updated to reflect needs.	Annual	President, University Architect & VP, Campus Vice Presidents, Provost	

GOAL 6: ENHANCING THE PHYSICAL ENVIRONMENT

Objective 2: Provide resources necessary to maintain all current and future facilities in order to manage maintenance proactively.

Strategy	Campus	Outcome	Target Date	Accountable Individual	Resources Required
2-1. Increase plant, operation and maintenance budgets to achieve Facilities Condition Index (FCI) of less than 2%.	All	All facilities will receive increased levels of service.	Annual	President, University Advancement VP, University Architect & VP, Campus Vice Presidents	\$3.2 million (E&G Recurring)
2-2. Examine the University's policies on the apportionment and allocation of capital dollars to meet facilities needs (e.g., construction, renovation, infrastructure, deferred maintenance).		The issue of reducing deferred maintenance costs will be addressed on all campuses.	Annual	President, University Advancement VP, University Architect & VP, Campus Vice Presidents	\$2.8 million (PECO 2006-07) \$1.8 million (PECO 2007-08)
2-3. Establish a formula for allocating a percentage of donor funds for the operation and long-term maintenance of challenge grant facilities that do not qualify for state-appropriated plant, operation and maintenance dollars.		Capital campaign projects will be reviewed annually for consistency with Legislative Budget Request for plant, operations and maintenance dollars.	Annual	President, University Advancement VP, University Architect & VP, Campus Vice Presidents	No additional cost
2-4. Create a responsibility-based budget model with specific allocation of space cost to programs that are associated with auxiliaries and direct support organizations.		Auxiliary and direct support organizations will meet annually with oversight authorities to review plant, operations and maintenance funding for each area.	Annual	President, University Advancement VP, University Architect & VP, Campus Vice Presidents	No additional cost

GOAL 6: ENHANCING THE PHYSICAL ENVIRONMENT

Objective 3: Review and update a comprehensive facilities master plan to ensure consistency with the University’s strategic plan.

Strategy	Campus	Outcome	Target Date	Accountable Individual	Resources Required
<p>3-1. Ensure that facilities planning process addresses the need for additional classrooms, research and teaching laboratories, and office space.</p>	All	The future facilities needs for each campus will be projected, identified and met based on the strategic goals.	Ongoing	University Architect & VP, Campus Vice Presidents, Provost	\$150,000 E&G - S&B for in-house planner and AutoCAD Staff
<p>3-2. Apply the following guidelines in space-planning strategies:</p> <ul style="list-style-type: none"> a. Equity – Ensure that space is allocated, renovated and built in an equitable manner across campuses. b. Consistency – Use consistent practices in allocating, renovating and building space. c. Efficiency – Utilize current space efficiently and anticipate future needs realistically. d. Flexibility – Plan flexibly in order to meet current needs, anticipate future needs and accommodate space modifications. 					
<p>3-3. Plan projects of sufficient size to promote cost efficiency and effective land management.</p>		A cost-efficiency formula will be established to determine an optimal facilities size range.	2006-07	University Advancement, University Architect & VP, Campus Vice Presidents	

Strategy	Campus	Outcome	Target Date	Accountable Individual	Resources Required
<p>3-4. Ensure that the University’s annual Capital Improvement Plan and Capital Campaign support and promote the University’s Strategic Plan.</p>	All	The Capital Improvement Plan will be reviewed annually to make sure it dovetails with the University's Strategic Plan.	Annual	President, University Architect & VP, Campus Vice Presidents, University Advancement VP	
<p>3-3. Establish a process for evaluating partnerships with non-FAU entities that advance the University’s Strategic Plan.</p>					
<p>3-6. Develop facilities on the Boca Raton campus associated with the Athletics Master Plan.</p>	Boca Raton	A phased plan for athletic facilities will be created that will bring FAU to parity with the average level of amenities available to the Sun Belt Conference teams.	2006-07	University Architect & VP, Athletics Director	

GOAL 6: ENHANCING THE PHYSICAL ENVIRONMENT

Objective 4: Create a “sense of place” through architectural vocabulary and by developing public gathering places (both interior and exterior), open spaces and collegiate campus neighborhoods to facilitate faculty and student interaction.

Strategy	Campus	Outcome	Target Date	Accountable Individual	Resources Required
4-1. Develop a participatory process to establish and foster compliance with architectural design criteria and landscape guidelines.	All	Compliance with architectural and design guidelines will be observed during project review meetings.	As Required	University Architect & VP, Campus Vice Presidents	\$85,000 (E&G - S&B landscape architect)
4-2. Promote the unique character of each campus.		An architectural design guideline booklet will be developed and maintained.	Annual	University Architect & VP, Campus Vice Presidents	\$250,000 E&G funds for special landscape projects (2006-07 thru 2010-11)
4-3. Develop facilities that will create a greater sense of community and construct functional and aesthetically pleasing interactive physical spaces.		Attractive settings will be created that invite increased interaction among students, faculty and staff.	Fall 2007	University Architect & VP, Campus Vice Presidents	No additional cost
4-4. Create interactive green spaces and walking malls on all campuses.		A landscape design guideline booklet will be developed and maintained.	Annual	University Architect & VP, Campus Vice Presidents	\$300,000 per year for grounds maintenance

GOAL 6: ENHANCING THE PHYSICAL ENVIRONMENT

Objective 5: Plan and develop residential and student support areas that foster collegial communities for both undergraduate and graduate students.

Strategy	Campus	Outcome	Target Date	Accountable Individual	Resources Required
5-1. Implement policies for facilities that support or are subsidized by other areas, e.g., housing, athletics.	All	The budget will be reviewed annually to determine fiscal responsibility for each subsidized area.	Annual	University Architect & VP, Campus Vice Presidents, Financial Affairs VP	No additional cost
5-2. Plan additional on-campus housing to accommodate increased undergraduates in residence, graduate students and fraternities/sororities.	Boca Raton & Jupiter	A plan will be created that anticipates a 40% increase over the current number of students living on the Boca Raton campus by 2015. Additionally, a plan for Greek Village and Graduate Housing will be written, and the remaining 200 beds for Honors College students on the Jupiter campus will be provided.	2006-07	University Architect & VP, Campus Vice Presidents, Financial Affairs VP, Student Affairs VP, Housing Director	\$40,600,000 Bond Financing
5-3. Revitalize the University Center on the Boca Raton campus to make it a popular student “destination.”	Boca Raton	A facilities program for the renovation/expansion of the University Center will be developed.	Fall 2007	University Architect & VP, Campus Vice Presidents, Student Affairs VP	TBD
5-4. Facilitate the development of a Wellness Center on each campus.	All	A funding plan for expanding existing Wellness Centers and building new ones will be created.	2006-07	University Architect & VP, Campus Vice Presidents, Student Affairs VP	\$18,000,000 CITF (2007-08)
5-5. Develop recreational fields, jogging paths and passive recreation spaces.	All	A phasing plan for recreational programs will be developed and implemented.	2006-07	University Architect & VP, Campus Vice Presidents, Student Affairs VP	\$350,000 (PECO 2006-07) \$350,000, (PECO2007-08)

GOAL 6: ENHANCING THE PHYSICAL ENVIRONMENT

Objective 6: Provide and promote efficient, safe, and accessible transportation systems that improve the flow of vehicle and pedestrian traffic on all campuses.

Strategy	Campus	Outcome	Target Date	Accountable Individual	Resources Required
6-1. Coordinate campus transit system improvements with host communities' plans.	All	A procedure will be established to implement coordination with mass transit systems.	2006-07	University Architect & VP, Campus Vice Presidents, Traffic & Parking Director	TBD
6-2. Coordinate with the host communities to improve vehicular access to the campuses in response to University demand while mitigating impacts on the host communities.		Annual meetings will be held with host community representatives to evaluate traffic issues and related concerns.	Annual	University Architect & VP, Campus Vice Presidents, Traffic & Parking Director	TBD
6-3. Encourage alternative modes of travel to reduce dependence on single-occupant automobiles and lessen the need for additional parking spaces.		A program will be implemented in cooperation with Tri-Rail to increase shuttle service and for encourage ridership.	2006-07	University Architect & VP, Campus Vice Presidents, Traffic & Parking Director	\$500,000 (Auxiliary - annual cost for 2 shuttles)
6-4. Enhance and preserve pedestrian and other non-vehicular paths on campus.		A network of sidewalk and bicycle paths will be created to encourage non-vehicular circulation.	2006-07	University Architect & VP, Campus Vice Presidents, Traffic & Parking Director	\$800,000 (PECO 06-07) \$4.35 million (PECO 07-08)
6-5. Plan and develop non-vehicular circulation networks that clearly, safely and easily mesh with the host communities' networks.					

GOAL 6: ENHANCING THE PHYSICAL ENVIRONMENT

Objective 7: Maximize utilization of instructional facilities.

Strategy	Campus	Outcome	Target Date	Accountable Individual	Resources Required
7-1. Establish reasonable measures for utilization of space on each campus based on programmatic needs and usage demand.	All	An updated utilization formula for each campus will be developed and submitted to the Board of Governors.	Fall 2007	Provost, Deans, University Architect & VP, Campus Vice Presidents	No additional cost.
7-2. Develop a more sensitive statistical measure for administrative purposes in determining space utilization (e.g., prorating usage based on joint use, evaluating qualitative factors in use of space).		A database will be maintained for reporting both academic and non-academic utilization of all classrooms and teaching labs.	Annual	Provost, Deans, University Architect & VP, Campus Vice Presidents	No additional cost
7-3. Identify and re-evaluate specialized spaces (e.g., teaching labs) to see if they may be used as general classroom space.		Existing spaces will be inventoried to assess efficient use.	Annual	Provost, Deans, University Architect & VP, Campus Vice Presidents	No additional cost

GOAL 7: INCREASING THE UNIVERSITY'S VISIBILITY

Florida Atlantic University will increase its visibility and strengthen its image locally, regionally, nationally and internationally by expanding its modes of communicating with internal and external audiences.

Objective 1: Showcase University accomplishments internally to faculty, staff and students.

Strategy	Campus	Outcome	Target Date	Accountable Individual	Resources Required
1-1. Create an integrated internal communications plan that maximizes the resources of the University's Communications Office.	All	The integrated internal communications plan will be completed by June 30, 2006.	June 30, 2006	Executive Director of University Communications and staff	No additional cost
1-2. Identify the communications tools that best facilitate delivery of University messages to faculty, staff and students.		The best internal communications methods will be identified after appropriate research. Periodic surveys will indicate positive changes in perception by internal constituents.	April 2006	Executive Director of University Communications and staff	No additional cost

GOAL 7: INCREASING THE UNIVERSITY’S VISIBILITY

Objective 2: Showcase University accomplishments externally to local, regional, national and international audiences.

Strategy	Campus	Outcome	Target Date	Accountable Individual	Resources Required
2-1. Identify key target audiences (e.g., donors, future students, community leaders) and the most effective means to reach them.	All	Key target audiences and the most effective means of communicating with them will be identified by June 30, 2006.	June 30, 2006	Executive Director of University Communications and staff	No additional cost
2-2. Create an integrated external communications plan that takes into account the most important audiences and most effective means of communication and maximizes the resources of the University Communications Office.		The integrated external communications plan will be completed by June 30, 2006.	June 30, 2006	Executive Director of University Communications and staff	No additional cost
2-3. Increase the print, radio and TV space and web presence devoted to positive information about the University.		Periodic surveys will indicate positive changes in perception by external constituents.	2006-07	Executive Director of University Communications and staff	Annual Costs: increase print presence by 25% - \$60,000 increase radio presence by 25% - \$10,000 increase TV presence by 100% - \$60,000 increase web presence by 50% - \$10,000
2-4. Hire two additional staff members to increase outreach to the media.		Periodic surveys will indicate positive changes in perception by external constituents.	2006-07		\$120,000 (salaries and benefits)

GOAL 7: INCREASING THE UNIVERSITY'S VISIBILITY

Objective 3: Communicate the University's identity and messages to the public with one consistent voice.

Strategy	Campus	Outcome	Target Date	Accountable Individual	Resources Required
3-1. Establish policies and procedures regarding the use of FAU's brand and image and develop a checklist to assist units in adhering to new standards.	All	All University print and web materials will conform to the new visual standards by June 30, 2006.	June 30, 2006	Executive Director of University Communications and staff	Two additional designers - \$120,000 (salaries & benefits)
3-2. Conduct market research to help develop the University message and guide communications activities.		Recommendations will be made for strengthening the University message by the 2006-07 academic year.	2006-07	Executive Director of University Communications and staff	\$100,000
3-3. Develop a general University message that will be used as the theme for University communication campaigns.		Publications/promotional pieces produced by the individual colleges, campuses and divisions shall reflect and be consistent with the general University message by the 2006-07 academic year.	2006-07	Executive Director of University Communications and staff	Ad copy writer - \$60,000 (salary & benefits)

GOAL 7: INCREASING THE UNIVERSITY'S VISIBILITY

Objective 4: Develop the infrastructure necessary to maintain and expand the University's communications resources.

Strategy	Campus	Outcome	Target Date	Accountable Individual	Resources Required
4-1. Conduct yearly budgetary, technology and infrastructure inventories of communications resources.	All	Potential areas of weakness will be identified and recommendations made to enable the University to achieve state-of-the-art communications technology and infrastructure capability.	Annual	Executive Director of University Communications and staff	TBD
4-2. Designate a central communications liaison for each college and key University unit.		Communications liaisons will be designated or hired by the 2006-07 academic year.	2006-07	Executive Director of University Communications and staff and respective VPs/deans	Add liaisons for units that do not have this kind of staffing (four positions -- \$250,000 - salaries & benefits)
4-3. Designate a key individual dedicated to the oversight and management of the Content Management Software migration program.		CMS administrator will be hired by the 2006-07 academic year.	2006-07	Executive Director of University Communications and staff	CMS administrator - \$100,000 (salary & benefits)

GOAL 7: INCREASING THE UNIVERSITY’S VISIBILITY

Objective 5: Develop a crisis communication plan that takes into consideration the unique elements of a distributed campus model and can be applied to a wide variety of emergency scenarios.

Strategy	Campus	Outcome	Target Date	Accountable Individual	Resources Required
5-1. Survey local, regional and national peers to compare existing crisis communications plans.	All	Wide-ranging knowledge of effective crisis communication strategies will be obtained by the 2006-07 academic year.	2006-07	Executive Director of University Communications and staff and relevant EH&S staff	TBD
5-2. Send key communicators to crisis communications workshops to learn the latest methods in crisis communications.		Workshop attendees will report on lessons learned and how those lessons can help FAU deal with many kinds of emergencies.	2006-07	Executive Director of University Communications and staff and relevant EH&S staff	\$3,000
5-3. Conduct a yearly review/revision of the crisis communications plan and enlist the help of the University’s emergency personnel to review the plan and provide feedback.		Communication in crisis situations will improve, as measured by annual surveys of key administrators and staff.	Annual	Executive Director of University Communications and staff and relevant EH&S staff	No additional cost