



Objectives

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12

**Academic
Learning
Compacts**

**Student
Services,
Satisfaction,
Success**

**Improve FTIC
Retention
Rate**

FTIC



Objectives

1

Degrees Awarded in Nursing, Engineering and Teaching (NET) will meet BOG and BOT Targets

2

Academic Advising and Career Planning Services to All Students

3

Financial Assistance Programs to Increase Enrollments in (NET) Program

4

5

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 Responsibilities	Provide a Point for Community Contact that will Serve as a Clearinghouse for Outreach Initiatives	Engage Community Stakeholders in Continuous Dialogue to Identify and Evaluate Needs and Activities	Communicate the University's Community Outreach Activities to Internal and External Audiences	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					



Objectives

1

**Adequate colleges
and Non-academic
Units Stable IT
funding**

2

**Stable IRM Budget
for Expansion of
Services and
Systematic
Equipment
Replacement**

3

**Central and College
Based IT Staff to
Support Teaching,
Research and
Administration**

4

**Support for
Collaborative
Research Projects**

5

**Expand Distance
Learning Capacity**

6

**Increase Electronic
Classrooms, Video
Conferencing
Capabilities and
Computer Labs**

7

C9nLabsComputer Labs

8



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 Facilities	
2006 - 07 Plan	\$22,122,100						

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					