

# **FLORIDA MEMORIAL UNIVERSITY**



## **STRATEGIC PLAN 2015 – 2020**

**DR. ROSLYN CLARK ARTIS, PRESIDENT**





## Values Statement

We, the Florida Memorial University community, are committed to:

- **Leadership:** Cultivating the drive to initiate and sustain change for the good of our campus, our community, and the world.
- **Character:** Embodying the values of fairness, transparency, compassion, respect, integrity, honesty, respect for diversity, and a commitment to equality in everything we undertake.
- **Service:** Sharing our academic and human capital as social, educational, and economic resources for the betterment of our campus and our community.
- **Scholarship:** Promoting excellence in teaching and learning through the identification and retention of quality faculty, staff, and students, who are all engaged in vigorous intellectual exchange as a part of high-quality and competitive educational programs.
- **Accountability:** Taking responsibility for our actions, collectively as well as individually, and delivering products and services that are of high-caliber and responsive to the needs of our community members.

## Mission

The mission of Florida Memorial University is to instill in our students the values of leadership, character, and service to enhance their lives and the lives of others on our campus, in our community, and in the world through a transformational, liberal arts education.

## Vision

Building upon the traditions of our past and harnessing the richness of the present, Florida Memorial University prepares our students, through innovation, collaboration and creativity, to assume leadership roles in a highly competitive, technology-driven, and increasingly global marketplace.

## History

Florida Memorial University is a private, coeducational, and Baptist-affiliated institution that has the distinction of being one of the oldest academic centers in the state, and the only Historically Black University in South Florida.

In 1879, members of the Bethlehem Baptist Association founded the school, then called Florida Baptist Institute, in Live Oak to create “a College of instruction for our ministers and children.” The Reverend J. L. A. Fish was its first president. Despite a promising start, racial tensions soon cast a shadow over the Institute. In April 1892, after unknown persons fired shots into one of the school’s buildings, then-President Rev. Matthew Gilbert and other staff members fled Live Oak for Jacksonville, where he founded the Florida Baptist Academy in the basement of Bethel Baptist Church. They began holding classes in May 1892, with Sarah Ann Blocker as the main instructor. The school in Live Oak, however, continued to operate even after this splintering.

In 1896, Nathan White Collier was appointed president of the Academy, a post he held for 45 years. President Collier recruited renowned composer and Jacksonville native, J. Rosamond Johnson, to teach music at the school. While in the employ of the Florida Baptist Academy, Rosamond composed music for “Lift Ev’ry Voice and Sing,” a poem written by his brother, James Weldon Johnson, creating the song that has since been enshrined as the “Negro National Anthem.” It was first performed by a choir that included students from Florida Baptist Academy at a celebration of Abraham Lincoln’s birthday in 1900.

The institution numerous graduates who would go on to acclaim within the state and nation, such as Earth M. M. White, the legendary business woman and community servant in Jacksonville; the Rev. Howard Thurman, a renowned figure in American theology, who was recognized in 1952 by *Life* Magazine as one of the twelve most influential religious leaders in the country; and Harry T. Moore, civil rights advocate and head of the Florida conference of the NAACP.

Because of the dual pressures of a growing student body and not enough space to expand, the Academy took advantage of an offer from the City of St. Augustine to relocate the institution to the 400-acre “Old Hansen Plantation.” The school began its third incarnation at its new home in St. Augustine on September 24, 1918, as the Florida Normal and Industrial Institute. Influenced by the educational model popularized by Booker T. Washington at his Tuskegee Institute in Alabama, students were encouraged to be industrious and self-sufficient, constructing many of the campus buildings themselves, as well as growing and preparing their own food. The students received hands-on training in the practical fields which would allow them to support themselves and their families.

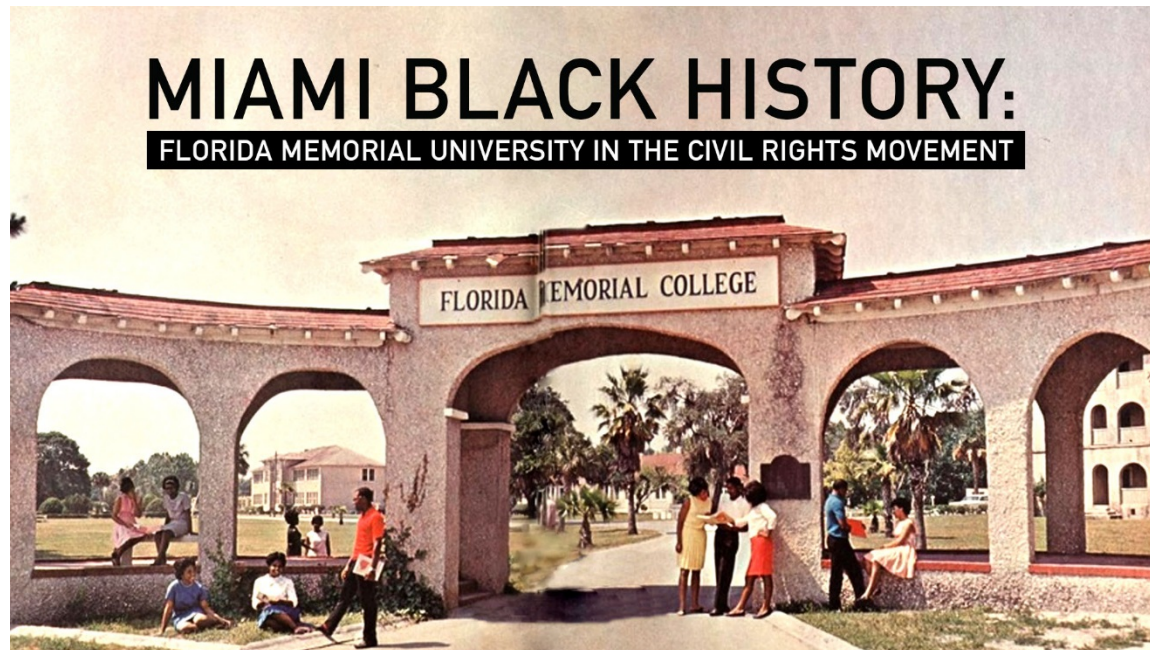
In 1942, the Baptist General State Convention voted to merge its two schools, closing down the Florida Institute at Live Oak and combining it with what would become Florida Normal Industrial and Memorial College in St. Augustine. Florida native and writer of the Harlem Renaissance, Zora Neale Hurston, served as an instructor for the school during this time.

The advent of civil rights movement in the 1950s and 1960s brought about a whirlwind of challenges and change to St. Augustine. When local African Americans decided to protest and resist segregation in the city, students from Florida Memorial joined the effort, participating in sit-ins, wade-ins, and swim-ins, orchestrated by the Southern Christian Leadership Conference and the Rev. Dr. Martin Luther King Jr. The events in St. Augustine significantly influenced federal legislation resulting in the passage of the Civil Rights Act of 1964, signed into law by President Lyndon Johnson.

Activism by FMC students, however, threatened to upset the delicate relationship between the City of St. Augustine and Florida Memorial, as well as provoking the resentment and animosity of whites in the area. Given this vulnerable financial and social situation, Dr. Royal W. Puryear oversaw the relocation of the school when, in 1965, the trustees purchased a 48-acre former air strip near Opa-locka in Dade County. On November 11, 1968, the new campus opened as Florida Memorial College. In December 2004, the institution’s charter was amended, and the name Florida Memorial University was adopted.

The FMU legacy is firmly rooted in steadfast dedication and commitment to pursue its mission “to instill in our students the values of leadership, character, and service to enhance their lives and the lives of others.”

*Prepared by Dr. Tameka Bradley Hobbs, Assistant Professor of History and University Historian.*





Course Completion Rate:

Fall 2014	Fall 2015	Fall 2016	Fall 2017	Fall 2018	Fall 2019
75%	76%	77%	78%	79%	80%

Number of Undergraduate Degrees Granted:

2013-2014	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020
216	220	240	260	280	300

Number of Graduate Degrees Granted:

2013-2014	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020
20	25	30	35	40	45

## Enrollment and Retention

Enrollment growth and high retention rates are by far the most critical success factors for Florida Memorial University. Tuition accounts for approximately two-thirds of the University's operating revenue. We must be highly successful in this strategic area to ensure a stable, secure future for the University, and most importantly, for our students.

### Goal Two: Increase enrollment and retention.

#### Objectives:

- Develop and implement comprehensive multi-year recruitment and communication plans to increase enrollment over time.
- Develop and implement comprehensive multi-year retention plan to increase student engagement and retention rate.

#### Key Performance Indicators:

##### Student Enrollment:

Type of student	Fall 2014	Fall 2015	Fall 2016	Fall 2017	Fall 2018	Fall 2019
Returning	957	1000	1022	1058	1095	1131
New	585	600	625	642	655	669



Total	1542	1600	1650	1700	1750	1800
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Fall-to-Fall Retention Rate of First-Time Freshmen:

Fall 2014	Fall 2015	Fall 2016	Fall 2017	Fall 2018	Fall 2019
65%	66%	67%	68%	69%	70%

Job Placement Rate of Undergraduates:

2013-2014	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020
76%	78%	80%	82%	84%	86%



## Technology

Targeted upgrades in technology will enable us to better meet our students' expectations, facilitate improvements to our curriculum and enhance our competitive position.

### Goal Three: Upgrade technology in instruction and administration.

#### Objectives:

- Develop and implement a comprehensive technology improvement plan
- Maximize the use of technology in instruction and student services.

### Key Performance Indicators:

#### Percentage of Faculty Fully Utilizing LMS:

Fall 2014	Fall 2015	Fall 2016	Fall 2017	Fall 2018	Fall 2019
30%	35%	38%	40%	45%	50%

#### Percentage of Faculty Fully Utilizing Smart Board Technology:

Fall 2014	Fall 2015	Fall 2016	Fall 2017	Fall 2018	Fall 2019
10%	20%	30%	40%	45%	50%

## Institutional Branding and Marketing

Effective branding and marketing will ensure that we accurately identify and connect with our target markets. This will facilitate enrollment growth and improve student retention rates significantly.

### Goal Four: Improve institutional branding and marketing.

#### Objectives:

- Develop a comprehensive marketing and public relations plan that reflects our target markets' specific needs.
- Fully enhance the University's website

#### Key Performance Indicator:

Ranking on US News and World Report's Best HBCU List:

Fall 2014	Fall 2015	Fall 2016	Fall 2017	Fall 2018	Fall 2019
50	45	43	40	38	35



## Physical Plant and Infrastructure

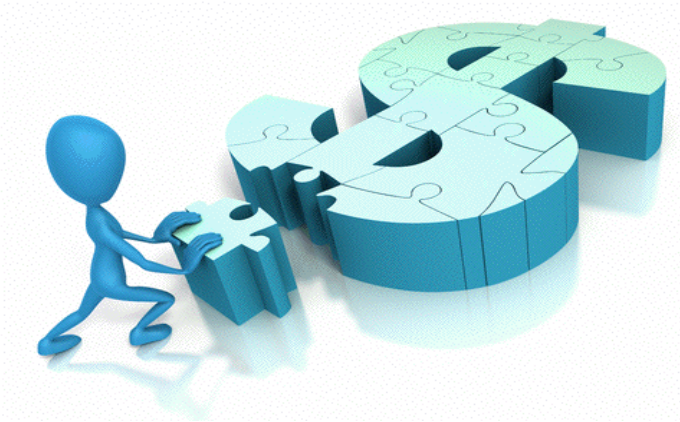
To facilitate our students' success, this University must provide a safe, secure campus environment, and first-class facilities that effectively supports academic development.

### Goal Five: Improve and expand physical plant and infrastructure.

Objectives:

- Repair and replace selected existing facilities.
- Expand the University's footprint.
- Improve campus safety and security.





**Administrative Support and Sustainability**

In order to accomplish the strategic goals, objectives, and initiatives, adequate resources must be provided and existing functionalities and processes must be improved to ensure the continued viability of the institution.

**Goal Six: Improve Institutional Resources and Processes**

Objectives:

- Secure funding adequate to implement the academic, student support, and institutional support activities
- Ensure all administrative processes maximize efficiency and customer service
- Improve institutional effectiveness

**Key Performance Indicators:**

Primary Reserve:

2013	2014	Suggested Standard	2015	2016	2017	2018	2019
0.31	0.35	> 0.40	0.1	0.2	0.3	0.4	0.45

Net Income Operations:

2013	2014	Suggested Standard	2015	2016	2017	2018	2019
(0.08)	0.0	> 4%	1%	2%	3%	4%	4.5%

Return on Net Assets:

2013	2014	Suggested Standard	2015	2016	2017	2018	2019
(0.08)	0.0	> 3-4%	0.75%	1.5%	2.5%	3%	3.5%

Viability:

2013	2014	Suggested Standard	2015	2016	2017	2018	2019
(0.08)	0.01	> 1.0	0.2	0.5	0.7	1.0	1.2

CFI Value Score:

2013	2014	Suggested Standard	2015	2016	2017	2018	2019
0.34	0.34	> 3	0.5	1.0	1.5	2.5	3.25

Amount of External Funding:

2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020
\$7,715,827	\$6,172,662	\$5,500,000	\$6,000,000	\$6,250,000	\$6,500,000

Amount of Funded Grant Proposals\*:

2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020
\$3,058,593	\$1,417,500	\$3,670,312	\$4,404,374	\$5,285,249	\$6,342,299

\*Assumes a 20% increase each year.

Value of the Endowment\*:

2013-2014	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020
\$10,024,834	\$10,526,076	\$11,052,379	\$11,604,998	\$12,185,248	\$12,794,511

\*Assumes a 5% increase each year.

Combined Strategic Goals, Objectives, Initiatives, Tasks, Responsibilities, and Costs

Objective/Initiative	Responsible	Year	Outcome	Estimated Cost
<b>Goal One: Optimize Program Offerings</b>				
1. Review, evaluate, and enhance existing programs and prioritize programs based on academic relevance, market needs, university priorities, financial feasibility and cross-curriculum collaboration opportunities.				
1. a. Align academic majors with market/industry demands.	<b>Provost</b> , Academic Council, Associate Vice President for Institutional Effectiveness (AVPIE)	1	Report of Program Prioritization Task Force	\$0
1. a. 1) Conduct program review	Departmental Faculty, Task Force, AVPIE	1	Program Review Reports	\$0
1. a. 2) Compare programs with peer schools	Departmental Faculty, Task Force, AVPIE	1	Peer Review Comparison Report	\$0
1. b. Increase the successful completion rate of developmental courses and initial college-level courses in the core disciplines of English, reading, and math by 10%	Provost, Associate Provost, Deans, and Chairs	2	Completion Rate Report	\$0
1. b. 1) Develop common exams for courses in the core disciplines with multiple sections	Deans and Chairs	1	Reports	\$0
1. c. Prepare students to enter college level courses with the skills and knowledge to pursue college level studies		1		\$0
1. c. 1) Provide 30 hours of documented tutoring by all faculty teaching in developmental courses	Associate Provost, Deans and Chairs	1	Report	\$0
1. c. 2) Provide professional development for faculty teaching in the first-year program	Provost, Associate Provost, Deans, CASR Director	1	Two workshops	\$1,000
2. Develop new programs based on academic relevance, market needs, university priorities, financial feasibility and cross-curriculum collaboration opportunities.				
2. a. Align and fully implement the institution's core curriculum with best practices.	<b>Dean of Arts &amp; Sciences</b> , Academic Council	1	Approved revision of the liberal arts core curriculum	\$0
2. a. 1) Expand core course options based on approved core categories	Associate Provost, Deans, Chairs, Academic Council, Curriculum and Instruction Committee, faculty	1	Additional core course options on Academic Degree Plans	\$0
2. a. 2) Update program and course learning outcomes in all Liberal Arts Core courses	Associate Provost, Deans, Chairs, faculty, Director of Assessment	1	Assessment Plans and Reports; catalog	\$0

2. b. Convene an undergraduate Program Development Taskforce	<b>Provost, Deans, Chairs</b>	1	Taskforce recommendations (2015-2016), Budget presentation (2016-2017); program implementation (2017-2018)	
2. b. Develop new undergraduate academic programs based on market/industry demands.	<b>Provost, Deans, Chairs</b>	1		
2. b. 1) Develop a combined Elementary/Exceptional Student Education degree	School of Education Dean and faculty	1	Academic Council and Board of Trustees approval	\$0
2. b. 2) i) Assess potential and develop program for combined program	Provost, School of Education Dean and Faculty	1	Prospectus/letter for SACS-COC and addition of program(s)	\$5,000
2. b. 2) ii) Recruit faculty and students for new program	Provost, School of Education Dean and Faculty	2	1 new faculty member	\$100,000
2. b. 2) i) Assess potential and develop program for training drone pilots	Provost, Department of Aviation and Safety	2	Prospectus/letter for SACS-COC and addition of program(s)	\$5,000
2. b. 2) ii) Recruit faculty and students for new program	Provost, Department of Aviation and Safety	3	1 new faculty member	\$100,000
2. b. 3) i) Develop program and certifications in Business Intelligence	School of Business and Computer Science faculty	2	Prospectus/letter for SACS-COC and addition of program(s)	\$5,000
2. b. 3) ii) Recruit faculty and students for new program	School of Business and Computer Science faculty	3	1 new faculty member	\$100,000
2. b. 4) i) Assess the potential for and develop, as appropriate, an Engineering degree in Industrial and Civil (Construction Technology/Structural Engineering)	Provost, Dean of Arts and Sciences, faculty from Computer Science and Engineering	4	Prospectus/letter for SACS-COC and addition of program(s)	\$200,000
2. b. 4) ii) Recruit faculty and students for new program	<b>Provost, Chairs of Health and Natural Sciences and Computer Sciences, Math, and Technology</b>	5	1 new faculty member	\$100,000
2. b. 4) iii) Identify space and equip laboratories for engineering and computer science programs	<b>Provost, Chair of Computer Sciences, Math, and Technology, Space Utilization Committee</b>	4		

2. b. 5) i) Assess the potential for and develop, as appropriate, Allied Health programs like Nursing, Physician Assistant, Physical Therapy, Occupational Therapy, Orthotics, Prosthetics, Public Health, Health Care Administration, Environmental Health, or Health Care Informatics	<b>Provost</b> , Academic Council, Deans, Chairs, Associate Vice President for Institutional Effectiveness	1	Prospectus/letter for SACS-COC and addition of program(s)	\$50,000
2. b. 5) ii) Recruit faculty and students for new program	<b>Provost</b> , Chair of Health and Natural Sciences	2	1 new faculty member	\$100,000
2. b. 6) Explore and develop as appropriate cross-disciplinary collaborations, <i>e.g.</i> , Criminal Justice and Computer Information Systems; Music, Business Administration, and Computer Information Systems; and Criminal Justice and Business Administration	Chairs, Deans, and Provost	1	Sample models each of cross-disciplinary programs with Criminal Justice, Computer Information Systems, Music, and Business	\$50,000
2. b. 7) i) Identify strategic partnering institutions for the development of an Entertainment Technology major	<b>Provost</b> , Academic Council, Dean of Arts and Sciences, Chairs of Visual and Performing Arts, faculty	4	2 strategic partners	\$0
2. b. 7) ii) Recruit faculty and students for new program	<b>Provost</b> , Chair of Visual and Performing Arts	5	1 new faculty member	\$100,000
2. b. 8) Add resources and faculty in Finance, Entrepreneurship, Supply Chain Management, and MBA	<b>Provost</b> , Dean of the School of Business	2	1 new faculty member	\$100,000
2. b. 9) i) Recruit full-time Spanish and Chinese instructors	<b>Provost</b> , Academic Council, Dean of Arts and Sciences, Chair of Humanities	2		\$150,000
2. b. 9) ii) Identify and equip a language lab	<b>Provost</b> , Academic Council, Dean of Arts and Sciences, Chair of Humanities, Space Utilization Committee	3	Room, equipment, and supplies/software	\$100,000
2. b. 10) i) Assess the potential for and develop a certificate program in Religion	<b>Provost</b> , Academic Council, Dean of Arts and Sciences, Chair of Humanities, Religion faculty, Associate VP for Institutional Effectiveness	2	Prospectus/letter for SACS-COC and addition of program(s)	\$5,000

2. b. 10) ii) Recruit students for new certificate program	<b>Provost</b> , Dean of Arts and Sciences, Chair of Humanities, Religion faculty	3		
2. b. 11) i) Add faculty in Communications	<b>Provost</b> , Dean of Arts and Sciences, Chair of Humanities, Communications faculty	3	2 new faculty	\$200,000
2. b. 11) ii) Identify space for and form distinct unit for Communications programs	<b>Provost</b> , Dean of Arts and Sciences, Chair of Humanities, Communications faculty, Space Utilization Committee	3	Reorganization and identified space	\$0
2. b. 12) Conduct strategic analysis of Music programs	<b>Provost</b> , Dean of Arts and Sciences, Chair of Visual and Performing Arts, Music faculty	1	Analysis report and recommendation	\$5,000
2. b. 13) i) Develop Heritage Tourism, Public History, and Museum Studies major	<b>Provost</b> , Dean of Arts and Sciences, Chair of Social Sciences, faculty	2	Prospectus/letter for SACS-COC and addition of program(s)	\$0
2. b. 13) ii) Recruit faculty and students for new major	<b>Provost</b> , Dean of Arts and Sciences, Chair of Social Sciences, faculty	3	1 new faculty member	\$10,000
2. c. Convene a graduate Program Development Taskforce	<b>Provost</b> , Deans, Chairs	1	Taskforce recommendations (2015-2016), Budget presentation (2016-2017); program implementation (2017-2018)	
2. c. 1) Add masters programs to meet market demands	<b>Provost</b> , Academic Council, Deans, Chairs, Associate Vice President for Institutional Effectiveness	3	Additional masters program(s), letter to SACS-COC	\$0
2. e. 1) i) Assess the potential for, develop, and add, as appropriate, programs such as Math and Science Education, MSW, MDiv, MPA, Behavioral Health Leadership and Organizational Leadership	<b>Provost</b> , Academic Council, Deans, Chairs, Associate Vice President for Institutional Effectiveness	2	Prospectus for SACS-COC and approved program	\$0
2. e. 2) ii) Assess the potential for, develop, and add, as appropriate, an Ed.D. Program in Educational Leadership	School of Education faculty and Dean	3	Approved program and Prospectus for SACS-COC	\$0

2. e. 2) iii) Add a faculty member for Ed.D. program	School of Education faculty and Dean	4	1 new faculty member	\$100,000
2. f. Conduct a feasibility study to evaluate the sustainability of a School of Health Sciences	Provost, Academic Council	3	Feasibility Study	\$5,000
3. Develop and implement a robust, high quality distance learning program.				
3. a. Develop and implement a distance learning initiative that would include on-line courses and programs.	<b>Provost</b> , Director of Distance Learning, and Associate Vice President for Institutional Effectiveness	3	Distance Learning Program Handbook and Prospectus for SACS-COC	\$0
3. a. 1) Hire/appoint Director of Distance Learning and Instruction Designer	Provost and Associate Vice President of Institutional Effectiveness, Search Committee	2	Director of Distance Learning, Instruction Designer	\$150,000
3. a. 2) Assess and identify technology infrastructure needs	Director of Distance Learning and Chief Information Officer	2	Needs Assessment Report	\$0
3. a. 3) Identify pilot major for on-line delivery	Provost and Deans	3	Prospectus for SACS-COC	\$0
3. a. 4) Prepare and submit course proposals for approval	Dean and faculty from the discipline	3	Approval from Curriculum and Instruction and Academic Council	\$0
3. a. 5) Prepare and submit Prospectus to SACS-COC	Provost, Director of Distance Learning, program faculty, and Associate Vice President for Institutional Effectiveness	4	Approval from SACS-COC	\$5,000
3. a. 6) Identify and develop online graduate majors, such as MBA, SOW, Computer Science, and/or Educational Leadership for on-line delivery	Provost and Deans	4	Approved program(s) and letter to SACS-COC	
3. a. 6) i) Research and design program(s)	Provost, AVPIE, Deans, Chairs, and faculty	4	Approved program(s) and letter to SACS-COC	\$10,000
3. a. 6) ii) Hire lead faculty	Provost, Deans, and Chairs	5	New faculty member	\$100,000
4. Prepare students for greater success upon graduation.				
4. a. Enhance FMU 101 to include instruction in resume development, personal statements, and business and professional etiquette as a meaningful component of the freshman year experience.	<b>Director of CASR</b> , Associate Provost, Deans, Chairs FMU101 faculty	1	Revised syllabus	\$0

4. a. 1)	Develop new FMU 101 1- credit course	CASR Director/Coordinator and Associate Provost	1	Approval from Curriculum and Instruction & Academic Council committees	\$0
4. a. 2)	Develop new FMU 102 2- credit course	Associate Provost, School/Departmental faculty	1	Approval from Curriculum and Instruction Committee and Academic Council	\$0
4. b.	Revamp the senior capstone courses to include preparation for standardized tests like the LSAT, GRE, MCAT, <i>etc.</i>	<b>Associate Provost</b> , Deans, Chairs, faculty teaching senior capstone courses	2	Revised syllabi	\$5,000
4. b. 1)	Develop and implement a Graduate School Test Preparation (GSTP) Summer Program for juniors	Associate Provost, Deans, Chairs, and Testing Coordinator	2	Program: Students Enrolled in (GSTP)	\$0
4. b. 2)	Purchase hardcopy and electronic test preparation materials	Associate Provost, Deans, Chairs, and Testing Coordinator	2	Testing Center fully prepared with materials	\$75,000
4. c.	Cultivate the development of student portfolios leading to internships in every major.	<b>Associate Provost</b> , Deans, Chairs, Director of Career Planning and Placement	2	Catalog 2016 Addendum	\$5,000
4. c. 1)	Develop a Student Portfolio Handbook	<b>Associate Provost</b> , Deans, Chairs, faculty	2	Academic Council Approval	\$5,000
4. c. 2)	Develop a Student Portfolio Rubric	<b>Associate Provost</b> , Deans, Chairs, faculty, Director of Assessment	2	Rubric Approved by Curriculum and Instruction Committee and Academic Council	\$0
4. d.	Institute living-learning communities	Dean of Students, Learning Community Task Force	2	Learning Communities	\$7,500
4. d. 1)	Establish Honors floor/dorm	Dean of Students	2	Learning community of Honors students	\$2,500
4. d. 2)	Athletic floor/dorm	Dean of Students	2	Learning community of athletes	\$2,500
4. d. 3)	Others	Dean of Students	2	Learning community of another group of students	\$2,500
4. e.	Reorganize faculty evaluation process to effect culture change to ensure effective achievement of student learning outcomes	<b>Provost</b> , Deans, Chairs, and Faculty Senate	2	Revised process and instruments	\$10,000
4. f.	Institute a Service Award Program to acknowledge students and faculty	<b>Provost</b> , Deans, and Chairs	2	Recognition of outstanding students, employees of the month/year	\$5,000

4. g. Develop and implement a comprehensive approach to international education through global African diaspora citizenship initiatives	Director of International Education and Study Abroad (DIEST) and Associate Provost	1 2 3 4	2020 undergraduate catalog	\$300,000
4. g. 1) Establish Global Education Portal	DIEST, Associate Provost	1 2 3	Fully functional Global Education Portal	\$125,000
4. g. 1) a. Build out space	DIEST; Facilities Management; I.T.; Associate Provost	1	Fully equipped and functioning Global Education space	\$50,000
4. g. 1) b. Hire consultant to train faculty, students, staff; supply materials; redevelop university forms, communicate procedures for Study Abroad/Study Away; conduct surveys, classroom visits, advertising; web presence; returning and international student interviews	DIEST; Associate Provost	1		\$100,000
4. g. 1) c. Promote additional forms of international education (internships, faculty-led, study tours, special scholarship programs-CLS, etc; study away (with other HBCUs, TCC, etc); exchange agreements – 5 functioning MOUs (domestic and international by 2018)	Deans of Arts and Sciences, Education and Business; Department Chairs; Associate Provost; faculty; Student Affairs (financial aid/student accounts, international student services, registrar, etc); Global Education Consultant, DIEST	2	25% increase in students participating in international education activities by 2018; 5 functioning MOUS by 2018	\$25,000
4. g. 1) d. Implement Global Education Certificate Program	Deans and Chairs; Provost/ Associate Provost; Global Education Committee, DIEST	2	Certificate program approved and promoted	\$0
4. g. 2) Establish a Center for African Diaspora Studies	Dean of Arts and Sciences, Chairs of VPA, Humanities, Social Sciences; Faculty; Community Stakeholders/ Arts and Sciences Advisory Council; Global Education Committee, Black Studies Committee	2	Funded Center	\$350,000

4. g. 2) a.	Create interdisciplinary Advisory Council of industry partners	Dean of Arts and Sciences and Chairs; designated Faculty; Community Stakeholders, DIEST	1	Advisory Council established with guidelines	\$0
4. g. 2) b.	Align courses across disciplines to allow for thematic experiential learning	Dean of Arts and Sciences, Chairs of VPA, Humanities, Social Sciences; Faculty; Community Stakeholders/ Arts and Sciences Advisory Council	3	Revised syllabi and curriculum maps	\$0
4. g. 2) c.	Grow opportunities for experiential learning and arts engagement – including exhibitions, theatre productions, music programs	Dean of Arts and Sciences and Chairs; designated Faculty; Community Stakeholders, DIEST	2	MOUs with Arts organizations and arts practitioners; tickets to performances; guest lectures by visiting artists/ professionals	\$50,000
4. g. 2) d.	Facilitate African Diaspora Ambassadors Residencies	Dean of Arts and Sciences, Chairs of VPA, Humanities, Social Sciences; Faculty; Community Stakeholders/ Arts and Sciences Advisory Council; DIEST, Black Studies Committee	3	Residency program established and fully functioning	\$150,000
4. g. 2) e.	Develop local and international study tours	Dean of Arts and Sciences, Chairs of VPA, Humanities, Social Sciences; Faculty; Community Stakeholders/ Arts and Sciences Advisory Council; Global Education committee; DIEST	2	Study tours throughout the African diaspora in selected locations	\$50,000
4. g. 3)	Create new academic programs related to the African Diaspora from various disciplines in Arts and Sciences	Chairs of Visual and Performing Arts, Humanities, Social Sciences, Computer Science, Mathematics, and Technology, Aviation, Health and Natural Sciences; Dean of Arts and Sciences; faculty	4	New approved programs	
4. g. 3) i.	Institute an English as a Second Language (ESL) program	<b>Associate Provost</b> , Dean of Education, Chair of Humanities, Dean of Arts & Science	2	ESL programs conducted	\$50,000

4. g. 3) ii) Research and design program(s)	Provost, AVPIE, Deans, Chairs, and faculty	4	Approved program(s) and letter to SACS-COC	\$10,000
4. g. 3) iii) Hire lead faculty	Provost, Deans, and Chairs	5	New faculty member	\$100,000
4. h. Support and develop student academic organizations, including Model United Nations, Debate Club, and PRSSA, etc.	<b>Provost, Associate Provost, Deans, Chairs, and faculty</b>	1		\$3,000
4. h. 1) Establish and recruit students into clubs/teams	<b>Provost, Associate Provost, Deans, Chairs, and faculty</b>	2	Organized clubs/teams	\$7,000
4. h. 2) Support and enhance clubs/teams	<b>Provost, Associate Provost, Deans, Chairs, and faculty</b>	3	Competing clubs/teams	\$10,000

## Goal Two: Increase Enrollment and Retention

1. Develop and implement comprehensive multi-year recruitment and communication plans to increase enrollment over time.				
1. a. Develop and implement a strategic enrollment management plan.	Director of Enrollment Management	1	Enrollment Management Plan/Annual Report	\$10,000
1. a. 1) Develop a yearly travel plan targeted for high yield recruitment markets (feeder and tertiary) which includes college fairs, high school visits and on the spot admissions events. Eliminate areas which are underperforming and/or low yield feeder markets from the travel plan.	Director of Enrollment Management, All Enrollment Management Staff, and VP for Student Affairs	1	Enrollment Management Plan	\$0
1. a. 2) Establish reliable data sets for all recruitment activities, including a source/yield analysis, cost benefit analysis, effectiveness of travel activity and response rates to communications by source.	Director of Enrollment Management. Director of Institutional Research	1	Enrollment Management Plan/Travel Evaluation Reports	\$0
1. a. 3) Develop and implement new multiyear student recruitment initiatives that increase the number and diversity of both domestic and international applicants for undergraduate, graduate and distance learning programs.	Admissions Director/EVPFA	2	Increased conversion of applicants to enrollees for fall 2014 & spring 2015	\$25,000
1. a. 3) i) Target community/state colleges in feeder markets via on-site sessions/community receptions.	Director of Admissions, Admissions Staff, EVPFA, Provost, Deans, and Chairs	1	Increased application conversion rates for fall & spring. Two additional community college articulation agreements. Increased transfer student profile.	\$0

1. a. 3) ii) Refine recruitment activities in target out-of-state markets with special emphasis on the following states: Pennsylvania, Greater Washington, D.C., Michigan, and Illinois.	Admissions Director/Admissions Staff	1	Increased application conversion rates for fall & spring.	\$74,000
1. a. 3) iii) Establish alumni recruitment activities in target out-of-state markets with special emphasis in the following states: Pennsylvania, Greater Washington, D.C., Michigan, and Illinois by creating FMU-PAAN (Parent and Alumni Admissions Network)	Admission Director/ Alumni Affairs	1	Increased application conversion rates for fall & spring. Increased parental & alumni engagement.	\$5,000
1. a. 4) Coordinate University recruitment efforts with larger campus efforts including campus internationalization	Director of Admissions	1	Increase applicant pool to yield targets for fall 2015/spring 2016	\$10,000
1. a. 5) Expand FMU visibility and recruitment activities in Central/Northern Florida.	Admissions Director/Admissions Staff	1	Increased application conversion rates for fall & spring.	\$10,000
1. a. 6) Analyze student yield events to determine their effectiveness and eliminate ineffective or underperforming activities. Expand and/or create new on-campus yield activities (Prospect Day, daily campus tours, Transfer Day, New Student Orientation, and Spring Testing etc.).	All Enrollment Management Staff, Director of Student Activities, Student Publications, CASR Director	1 2	Program Evaluations, Enrollment Management Plan	\$0
1. b. Develop, expand, and update advertising /marketing materials (print and electronic) in cooperation with the Office of Public Affairs to create University brand recognition and market penetration in targeted feeder and tertiary markets.	Director of Public Affairs, VP for Advancement, Director of Enrollment Management, Director of Student Publications, Dean of Students, web master	1	Enrollment Management Communication Plan and University Marketing Plan	\$20,000
1. c. Move the entire enrollment process to an on-line platform.		1	On-line process	\$0
1. c. 1) Automate the student admissions process.	Director of Enrollment Management, Vice President of Student Affairs, Student Accounts, Bursar, Chief Information Officer	1	Streamlined process	\$0

1. c. 2) Automate the financial aid process.	Director of Financial Aid, Vice President of Student Affairs, Student Accounts, Bursar, Chief Information Officer	1	Streamlined process	\$0
1. c. 3) Automate the registration and fiscal clearance processes.	Director of Financial Aid, Vice President of Student Affairs, Student Accounts, Bursar, Chief Information Officer	1	Streamlined process	\$0
1 d. Establish strategic collaborations with State Colleges and Honors Programs.	Associate Provost, Director of Admissions, Provost, Director of Honors Program	2	4 collaborations	\$0
1. e. Adopt two local high schools	Director of Admissions, Provost	2	2 adoption agreements	\$0
1. f. Develop and implement a schedule of visits for prospective students and targeted faculty, classes, and labs	Provost, Deans, Chairs, and Director of Admissions	1	Ten visits by groups of prospective students to faculty/classes/labs	\$0
1. f. 1) Develop and coordinate a schedule of visits with the Office of Admissions	Deans, Chairs, and Admission Counselors	1	Schedule	\$0
1. f. 2) Develop and coordinate scheduled visits with special schools and programs ( <i>i.e.</i> , magnets, charter, private, and parochial schools)	Provost, Deans, and Chairs	1	Schedule	\$0
1. g. Hire recruiter for graduate programs.	Director of Admissions	3	1 new staff	\$60,000
2. Increase student engagement and retention rates.				
2. a. Develop a comprehensive retention plan based on research that includes proposed initiatives to reach target goals.	Associate Provost, CASR Director, Academic Council, Dean of Students, Executive Vice President of Finance and Administration (EVPFA)	1	Retention Plan	\$0
2. a. 1) Analyze exit interviews to monitor why students stop-out or withdraw from the University.	Director of Institutional Research, Associate Vice President for Institutional Effectiveness, Registrar, Director of Career Planning and Placement	1	Report and recommendations	\$0
2. a. 2) Open registration earlier in the semester	Registrar and Associate Provost	1	Schedule/calendar	\$0

2. a. 3) Develop and implement an alternative pathway into the Honors Program for current students.	Director of Honors Program and Associate Provost	1	Approved policy and procedure	\$0
2. a. 4) Implement new criteria for awarding academic- and performance-based institutional scholarships.	Student Scholarship Committee, Director of Financial Aid, Chair of Visual and Performing Arts, Director of Intercollegiate Athletics, Chair of Aviation and Safety, Coordinator of Nursing, Director of Grants & Sponsored Research, President	1	Scholarship Disbursement Report, Revised Scholarship Criteria	\$0
2. a. 4) i) Increase designated/endowed scholarships to ensure that talented students from all backgrounds have the opportunity to attend and thrive at Florida Memorial University	VP for Advancement	1	\$75,000 raised over five years	\$0
2. a. 4) ii) Create a Presidential Student Ambassador Program.	Office of the President, Vice President for Advancement	1	Six to ten students will serve in this capacity yearly.	\$10,000
2. a. 5) Develop and implement a comprehensive plan to increase the employment of students in their field after graduation.	Associate Provost, Director of Career Center, Academic Deans, CASR Director	1	Placement Development Plan	\$0
2. a. 5) i) Create a systematic program of career development approaches, including assessments, one-one counseling sessions, seminar series presentations, online recruiting, mock interviewing, career fairs and events.	Director of Career Planning and Placement, Deans, Chairs, Associate Provost	2	Increased student preparation and employment after graduation. Employment Placement Rate reports (i.e. NSLDS Gainful Employment Reporting).	\$5,000
2. a. 5) ii) Improve the placement of students in external internships and employment after graduation by making personal contact with current and potential recruiters.	Associate Provost, Director of Career Center, Academic Deans, CASR Director	2	Increased the number of external internships and gainful employment placements by 15%.	\$5,000
2. a. 5) iii) Develop and offer major-specific job fairs.	Director of Career Planning and Placement, Deans, Chairs, Associate Provost	2	10 job fairs	\$2,000

2. a. 6) Research, develop, and implement strategies to increase faculty, staff, and students in promoting retention through mentoring, advising, and targeted guidance for improving/maintaining grades	<b>Associate Provost, Director of CASR, Deans, Chairs</b>	2	Improved retention rate	
2. a. 7) Research, develop, and implement professional development training for faculty and staff on best practices in advising and mentoring	Associate Provost, <b>Director of CASR, Deans, and Chairs</b>	1	Four workshops and/or webinars	\$8,000
2. a. 8) Expand tutoring support services for students in major courses	Associate Provost, <b>Director of CASR, Deans, and Chairs</b>	1	Assign student tutors in requested disciplines	\$75,000
2. a. 9) Implement a faculty tutoring program in requested disciplines	<b>Associate Provost, Deans, Chairs</b>	1	Faculty participation in the FAST program	\$0
2. a. 10) Hire a Coordinator for University Transition and Career Preparation	Associate Provost, <b>Director of CASR, Deans, Chairs</b>	1	New staff position filled	\$50,000
2. a. 11) Identify, hire, and train highly engaging instructors to teach FMU 101	<b>Associate Provost, Director of CASR, Deans, Chairs</b>	2	Cadre of trained and engaging instructors	
2. a. 12) Implement pipeline academic and performance-based summer programs for incoming students.	EVPFA, Dean of Students, Registrar, Director of Enrollment Management, Director of Financial Aid, Academic Deans/Chairs, Associate Provost, Athletic Director, Director of Residential Life	2	Increased enrollment, student profile and persistence. Decrease the number of first-time freshman enrolled in developmental courses by 25%.	\$20,000
2. b. Develop a plan for programs and initiatives that increase student engagement, campus pride, and traditions among students, faculty, staff, alumni and parents.	Director of Student Activities, Director of Alumni Affairs, Dean of Students, Student Government Association, Director of Student Publications and Director of Hospitality Services and Scheduling	2	Student Engagement Plan	\$25,000
2. b. 1) Develop a comprehensive plan for Intercollegiate and Intramural Sports	Director of Athletics, Director of Student Activities, Assistant Director of Student Activities & Intramural Sports, EVPFA, President	1	Intercollegiate and Intramural Sports Plan	\$0

2. b. 1) i) Enhance the student engagement experience by expanding our sports program to include junior varsity teams.	Director of Intercollegiate Athletics, Assistant Director of Student Activities/Intramural Sports, Coaches, President, VP for Student Affairs, Director of Residential Life, Dean of Students	2	Two Junior varsity teams	\$100,000
2. b. 2) Develop a plan and programming to promote and sustain physical, mental, and emotional health and wellness.	Dean of Students, Director of Campus Ministry, Health Services Educator and Director of the Student Development Center, Student Support Services, Residential Life	2	Health and Wellness Plan	\$10,000
2. b. 3) Increase the number of activities available to students, especially those living on campus.	Director of Residential Life, Director of Student Activities, Dean of Students	1	Increased student engagement and retention activities by 20%	\$35,000
2. b. 4) Expand the number of vendors active in the J.C. Sams Student Center.	EVPFA, Dining Services, Director of Axillary Services & Procurement	2	Expanded dining and retail options for commuter and residential students.	\$0
2. c. Increase opportunities for student employment on campus, including training	Provost, Dean of Students, Director of Human Resources Management	3	30 student employees	\$100,000

### Goal Three: Upgrade Technology in Instruction and Administration

1. Develop and implement a comprehensive technology improvement plan.				
1. a. Evaluate and address technology infrastructure	<b>Chief Information Officer</b> , Vice President of Finance and Administration	1	Comprehensive Technology Improvement Plan	\$5,000
1. a. 1) Analyze bandwidth and technology capacity to sustain and support on-line learning expansion.	<b>Chief Information Officer</b>	1	Distance Learning Technology Report	\$2,000
1. a. 2) Assess and address signal strength issues in all campus buildings and locations	Chief Information Officer, EVPFA	1	Report	\$1,000
1. a. 3) Plan for expanded bandwidth, wi-fi, and other technology requirements for campus expansion.	Chief Information Officer, EVPFA	1	Campus Technology Expansion Plan	\$2,000

1. b. Update e-mail database protocol	<b>Chief Information Officer</b>	1	Automatic assignment of student e-mail addresses	\$5,000
1. c. Ensure security and protection from loss		1		
1. c. 1) Establish 500 MBS connection with NAP of the Americas for co-location project	Chief Information Officer	1	Installation	\$0
1. c. 2) Establish a replication/disaster recovery effort at NAP	Chief Information Officer	1	Installation	\$0
1. d. Ensure access to campus technology.	Chief Information Officer	1		
1. d. 1) Monitor and address deficiencies in campus WiFi coverage	Chief Information Officer	1	Report	\$0
1. d. 2) Increase live access to Help Desk functions	Chief Information Officer	1	Report	\$18,000
1. d. 3) Increase bandwidth from 300MBS to 600MBS on campus	Chief Information Officer	1	Installation	\$0
2. Maximize the use of technology in instruction and student and administrative services.				
2. a. Facilitate the development and use of electronic forms and signatures, <i>e.g.</i> electronic purchasing, travel, Registrar, employment, <i>etc.</i>	<b>Chief Information Officer,</b> Associate Vice President for Institutional Effectiveness	1	Electronic work-flow system; integration with PowerCampus, PowerFaid, Great Plains, Blackboard; searchable document repository	\$175,000
2. a. 1) Research software options for document digitization	<b>Chief Information Officer,</b> Associate Vice President for Institutional Effectiveness, Director of Institutional Research	1	Recommendation for digitization platform	\$0
2. a. 2) Purchase software and convert all institutional forms to new platform	Offices of Institutional Effectiveness and Information Management and Technology	1	Use-ready forms for purchasing, travel, registration, employment, budget management	\$45,000
2. a. 3) Train all staff and faculty in the use of the new technology	Offices of Institutional Effectiveness and Information Management and Technology	1	All personnel trained in the use of the new technology, with module in Blackboard.	\$0
2. b. Convert additional classrooms to smart classrooms, and train faculty to utilize this technology	<b>Chief Information Officer,</b> Director of Distance Learning, Director of Facilities Management and Plant Operations	1	All classrooms equipped with Smart technology and faculty trained in its use.	\$45,000

2. b. 1) Assess current status of classroom equipment and develop plan to address deficiencies.	<b>Director of Facilities Management and Plant Operations, Chief Information Officer</b>	1	Report on which classrooms need Smart boards and which need speakers and other equipment, including cables and “markers”.	\$0
2. b. 2) Purchase and install Smart boards and other equipment identified in aforementioned report.	<b>Office of Information Management and Technology,</b> Director of Facilities Management and Plant Operations	1	All classrooms fully equipped	\$75,000
2. b. 3) Train all faculty in the use of Smart technology	<b>Office of Information Management and Technology</b>	2	All faculty trained in the use of Smart technology, including a module in Blackboard.	\$0
2. c. Fully integrate software throughout the entire campus (LMS, Power Campus, <i>etc.</i> ).	<b>Chief Information Officer, Director of Budgeting and Cash Management, Director of Distance Learning, EVPFA</b>	2	Seamless communication among all platforms	\$67,000
2. c. 1) Identify areas where current programs do not communicate and develop plan to address gaps	<b>Chief Information Officer</b>	2	Plan for addressing communication gaps	\$0
2. c. 2) Purchase and install new administrative software	<b>Chief Information Officer, EVPFA</b>	3	Fully communicative work platforms	\$975,000
2. c. 3) Train staff and faculty in the use of any new software	Office of Information Management and Technology	3	Faculty and staff fully trained, with a module in Blackboard, including new administrative software	\$250,000
2. d. Provide support for on-line classes		1		
2. d. 1) Upgrade all patches to Blackboard	Chief Information Officer	1	Installation	\$0
2. d. 2) Provide on-going training in Blackboard	Information Management and Technology/Academic Affairs	1	4 workshops	\$0
2. e. Implement a telework program	<b>Chief Information Officer,</b> Director of Human Resources, Vice President of Finance and Administration, Provost	4	All functionality of academic platforms available remotely to allow increased productivity beyond the physical boundaries of the institution	\$0

## Goal Four: Improve Institutional Branding and Marketing

1. Develop a comprehensive marketing and public relations plan that reflects our target markets' specific needs.

1. a. Engage marketing and public relations professionals to conduct market research and develop a marketing and public relations plan for the University	<b>Vice President of Institutional Advancement</b> , Director of Public Affairs	1	Contract with marketing and public relations professionals	\$62,500
1. a. 1) Develop a media list to include print and broadcast contacts at the local and national level, including minority media	Director of Public Affairs	1	Comprehensive media contact list	\$0
1. a. 2) Conduct market research, including opportunity research, non-quantitative research, and quantitative research	Director of Public Affairs	1	Market Research Report	\$10,000
1. a. 3) Establish target audience and flagship programs	Director of Public Affairs, Provost	1	Targeting Report	\$2,500
1. a. 4) Establish marketing objectives, including output objectives, informational objectives, attitudinal objectives, behavioral objectives, and strategies to achieve those objectives.	Director of Public Affairs	1	Marketing Objectives and Strategies Report	\$0
1. a. 5) Develop and implement strategic programming, including key messages/themes and tactics	Director of Public Affairs	1	Programming	\$50,000
1. a. 6) Purchase marketing materials for various campaigns	Director of Public Affairs	2	Marketing	\$120,000
1. b Conduct marketing campaign	<b>Vice President of Institutional Advancement</b> , Director of Public Affairs	2	Campaign	\$200,000
1. c. Control the use of our image	Director of Public Affairs	1		\$0
1. c. 1) Collect information regarding logo, crest, seal, colors, fonts, mascot	Director of Public Affairs	1	Document/web page	\$0
1. c. 2) Develop policy governing usage, design of university symbols	Director of Public Affairs	1	Action Item	\$0
2. Fully enhance the University's website				

2. a. Purchase FMU domain name	<b>Vice President of Institutional Advancement</b> , Director of Public Affairs, Webmaster	2	new domain name	\$100,000
2. b. Make web page more welcoming and user-friendly	Director of Public Affairs and web master	1	Web page	\$0
2. b. 1) Incorporate timely items on web page	Director of Public Affairs and web master	1	Web page	\$0
2. b. 2) Add President's Monday Message to the web banner each week	Director of Public Affairs and web master	1	Web page	\$0
2. b. 3) Highlight all events just prior to finals week	Director of Public Affairs and web master	1	Web page	\$0
2. c. Develop internal communications plan	<b>Vice President of Institutional Advancement</b> , Director of Public Affairs, Webmaster	2	Internal Communications Plan	\$50,000
3. Develop and produce promotional materials for each school/department/major, as well as other identified campus entities.				
3. a. Recruit and hire a Vice President of Communications to facilitate both internal and external communication plans for the University	<b>President</b>	2	New staff position filled	\$120,000
3. b. Create a graphic arts/communications position to support promotional efforts	<b>Vice President of Institutional Advancement</b> , Director of Public Relations	1	Staff position	\$75,000
3. c. Develop promotional materials for each school/program	<b>Director of Public Affairs</b> , Graphic Artist/Communications Coordinator, Deans, Chairs	1	Set of promotional materials	\$100,000
3. c. 1) Collect information from each program/department/school	Provost, Deans, Chairs, faculty	1	Complete and updated information on each program	\$0
3. c. 2) Design layout for all promotional materials	Director of Public Affairs, Graphic Artist/Communications Coordinator	1	Cohesive layout for all promotional materials	\$0
3. c. 3) Publish materials	Director of Public Affairs, Graphic Artist/Communications Coordinator	1	Complete set of promotional materials	\$50,000
4. Increase social media presence				

4. a.	Promote and maintain institutional Facebook, Twitter, and Instagram accounts	Director of Public Affairs, web master, Director of Student Activities	1	Updated content	\$0
4. a. 1)	Establish school/department Face Book pages	Director of Public Affairs, deans and chairs	1	8 unit Face Book pages	\$0
4. a. 2)	Establish school/department Twitter feeds	Director of Public Affairs, deans and chairs	1	8 unit Twitter accounts	\$0
4. a. 3)	Contract for media monitoring services	Director of Public Affairs	1	Customized media report	\$6,000
4. b.	Set up informational tables at orientation, special events, and in the cafeteria to connect with the University's social media accounts	Director of Public Affairs, Director of Student Activities, Dean of Students	1	Increased number of followers	\$1,000

## Goal Five: Improve and Expand Physical Plant and Infrastructure

### 1. Repair and replace selected existing facilities

1. a.	Develop and implement a facilities and grounds maintenance program that would focus on buildings, as well as open spaces throughout the campus	<b>Director of Facilities Management and Plant Operations;</b> Space Utilization Committee, Health and Safety Committee	1	Revised grounds and maintenance plans	\$5,000
1. a. 1)	Develop a Comprehensive Facilities Repair Plan	<b>Director of Facilities Management and Plant Operations;</b> Space Utilization Committee, Health and Safety Committee	1	Comprehensive Facilities Repair Plan	\$2,500
1. a. 2)	Identify and acquire resources necessary to implement the Strategic Facilities Repair Plan	<b>Vice President for University Advancement and staff</b>	2	Sufficient resources to implement plan	\$25,000,000
1. b.	Demolish identified dorms and construct two new dormitories	<b>Vice President of Finance and Administration,</b> Director of Facilities Management and Plant Operations, Director of Budget and Cash Management, Vice President of Student Affairs	2	Two new residence halls	
1. b. 1)	Remediate and demolish Coleman and Brown Halls	Director of Facilities Management and Plant Operations	2	Demolition of Coleman and Brown Halls	\$100,000

1. b. 2) Develop plans for two new residence halls in conjunction with a third party in a public-private partnership initiative	Director of Facilities Management and Plant Operations, EVPFA, Dean of Students, Director of Housing	3	Plans and bids for two new residence halls	\$100,000
1. b. 3) Construct two new residence halls	Director of Facility Management and Plant Operations	4	Two new residence halls ready for occupancy in Spring 2018	\$6,800,000
1. c. Determine the best use for the property in St. Augustine, then make use of it or dispose of it accordingly.	<b>Vice President of Finance and Administration,</b> Director of Facilities Management and Plant Operations	1	Recommendation for future use	\$2,000
<b>2. Expand the University's footprint</b>				
2. a. Expand student center	<b>Vice President of Finance and Administration,</b> Director of Facilities Management and Plant Operations	3		
2. a. 1) Conduct needs assessment	<b>Director of Institutional Research,</b> Director of Student Activities, Dean of Students, Student Government Association	2	Needs Assessment Report	\$0
2. a. 2) Design and contract expansion to meet current and anticipated student needs.	<b>Vice President of Finance and Administration,</b> Director of Facilities Management and Plant Operations	2	Plans, contract, construction	\$2,000,000
2. b. Add additional athletic facilities as required by added activities	<b>EVPBF,</b> Director of Facilities Management and Plant Operations, Director of Budget and Cash Management, Director of Athletics, Director of Intramural Sports	3	To be determined, pending outcome of land lease or acquisition	\$2,000,000

2. b. 1) Extend lease for Jan Mann land to develop multi-purpose athletic field	<b>Vice President of Finance and Administration</b> , Director of Facilities Management and Plant Operations, Director of Budget and Cash Management, Vice President of Student Affairs, Director of Athletics, Director of Intramural Sports	1	Lease renewed on the 4.2 acres of land	under review
2. b. 2) Design and construct a multi-purpose athletic field	Director of Facilities Management and Plant Operations, Director of Athletics	3	To be determined, pending outcome of land lease or acquisition	\$2,000,000
2. b. 3) Maintain a multi-purpose athletic field	Director of Facilities Management and Plant Operations, Director of Athletics	3	Total upkeep per year	\$150,000
2. c. Acquire and integrate Jann Mann and the bus depot into the campus footprint	EVPFA, Director of Facilities Management and Plant Operations	3	Sale, renovations, remediation costs	\$5,000,000
2. c. 1) Negotiate price with Miami-Dade School Board for Jann Mann site	EVPFA, President, Director of Facilities and Plant Operations	2	Contract for sale/lease/quit claim	\$50,000
2. c. 2) Negotiate price with Miami-Dade School Board for bus depot	EVPFA, President, Director of Facilities and Plant Operations	2	Contract for sale/lease/quit claim	\$50,000
2. c. 3) Determine extent of contamination, cost and extent of required cleanup, and allowed uses thereafter.	EVPFA, President, Director of Facilities and Plant Operations	2	Consultant's Report	\$50,000
2. d. Acquire and develop selected properties near the campus.	Vice President of University Advancement, Director of Facilities Management and Plant Operations	4	Strategic additions to the campus footprint	\$1,000,000
<b>3. Improve campus health, safety, and security.</b>				
3. a. Develop and implement a comprehensive campus security plan that would include security cameras and swipe cards for access to buildings, including storage	<b>Vice President of Finance and Administration</b> , Vice President of Student Affairs, Director of Campus Safety, Health and Safety Committee, Dean of Students	1	Comprehensive Security Plan, full campus surveillance, updated room security	\$5,000

3. a. 1) Develop plan for installation of room security devices	Director of Campus Safety, Director of Facilities and Plant Operations, EVPFA, Dean of Students, Health and Safety Committee	1	Room Security Plan	\$0
3. a. 2) Implement plan by installing security devices on each room on campus	Director of Campus Safety, Director of Facilities and Plant Operations, EVPFA, Dean of Students, Health and Safety Committee	1	Security devices on all rooms on campus	\$52,000
3. b. Institute a Tobacco-, Smoke-, and e-cigarette-free campus program	Director of Campus Safety, Director of Facilities and Plant Operations, EVPFA, Dean of Students, Health and Safety Committee, Human Resources Management	1 2	Smoke-free campus	\$10,000

**Goal Six: Improve Institutional Resources and Processes**

1. Secure funding adequate to implement the academic, student support, and institutional support activities				
1. a. Deepen relationship between the University and the faith community and other constituent groups to increase funding and student recruitment	<b>Campus Minister</b> , Vice President for University Advancement, Director of Admissions	1	Increased number of alliances with faith-based groups	\$35,000
1. a. 1) Support the needs of Roman Catholic students	Campus Minister	1	Arrangement for regular presence on campus	\$10,000
1. a. 2) Strengthen ties with Baptist Associations and churches	Campus Minister, Vice President for University Advancement, Director of Admissions	1	Increased number of contributions to the University and students enrolled	\$35,000
1. a. 3) Develop ties with other Christian and non-Christian religious groups, including the United Church of Christ and the Episcopal Church, to recruit students and secure financial support	Campus Minister, Vice President for Institutional Advancement, Director of Admissions	1	Increased number of students enrolled and contribution to the University	\$5,000
1. b. Develop a fund-raising/capital campaign plan to acquire funding needed for operations and special projects	President, Vice President for University Advancement and University Advancement Staff	2	Increased funding for operations and special projects	\$10,000

1. b. 1) Increase University Advancement Staff	Vice President for University Advancement and Director and Chief Human Resources Officer	2	Hire two (2) Major Gift Officers, one (1) Planned Gift Officer, one (1) Prospect Researcher and one (1) Director of Development	\$300,000
1. b. 2) Purchase the Raiser's Edge Fundraising Software	Vice President for University Advancement	1	To increase overall fundraising capabilities through data management, constituent management, and gift processing/reporting/and acknowledgement	\$150,000
1. c. Identify and Retain Chief of Staff/General Counsel to support the expansion of campus initiatives	President	3	1 new position filled	\$150,000
1. d. Increase grants in STEM and other academic centers	Deans and chairs	1	3 funded grants	\$0
2. Ensure all administrative processes maximize efficiency and customer service				
2. a. Examine all business practices to ensure currency, efficiency, and service to the end user	All unit heads; Director of Assessment and Associate VP for Institutional Effectiveness	3		\$0
2. a. 1) Each administrative unit to conduct a self-study and produce report on how to improve	All unit heads; Director of Assessment and Associate VP for Institutional Effectiveness	1	Assessment Reports	\$2,000
2. a. 3) Provide staff development opportunities for a variety of relevant issues	Special Assistant to the President, Director of Human Resources Management	2	Four staff development seminars, workshops, or webinars	\$5,000
2. b. Ensure "right person in right job" by instituting employee classification system and revising all evaluation processes and instruments	Director of Human Resource Management	1	A decision-making framework related to organizational staffing and the assignment of duties and responsibilities	\$5,000
2. b. 1) Utilize new employee classification system in future hiring process and realign all existing employees to ensure adherence to classification system	Director of Human Resources	1	All employees meeting minimum requirements for positions as described in new employee classification system	\$2,000

2. c. Develop and implement a resource conservation/sustainability plan that would focus on solar energy, recycling, and the replacement of manual business processes with paperless, automated processes.	<b>Vice President of Finance and Administration,</b> Director of Facilities Management and Plant Operations, Director of Budget and Cash Management, Vice President of Student Affairs, Health and Safety Committee, Coordinator of Environmental Studies Program	1	Sustainability Plan	\$5,000
2. c. 1) Revisit recycling program	<b>Vice President of Finance and Administration,</b> Director of Facilities Management and Plant Operations, Director of Budget and Cash Management, Vice President of Student Affairs, Health and Safety Committee	1	New and effective recycling program	\$25,000
<b>3. Improve institutional effectiveness</b>				
3. a. Develop comprehensive institution-wide assessment and reporting system with tie-in to budgeting process	<b>Associate Vice President for Institutional Effectiveness,</b> Director of Assessment, Director of Budgeting and Cash Management, all Vice Presidents	1	Institutional Effectiveness Report and revised budgeting process	\$3,000
3. a. 1) Update all units' missions, goals, objectives, outcomes, assessment measures, and reports	<b>Associate Vice President for Institutional Effectiveness,</b> Director of Assessment, all Vice Presidents, and all unit heads	1	Complete and updated assessment plans	\$100
3. a. 2) Develop mechanism for integration of strategic/effectiveness objectives and needs into annual budgeting process	<b>Associate Vice President for Institutional Effectiveness, Director of Budgeting and Cash Management, Provost, EVPFA</b>	1	Integrated strategic, effectiveness, and budget planning processes	\$0
3. a. 3) Compile, distribute, and discuss Institutional Effectiveness Report annually	<b>Associate Vice President for Institutional Effectiveness,</b> Director of Assessment	1	Institutional Effectiveness Report and annual Institutional Effectiveness/ Strategic Planning retreat/ workshop	\$2,500

3. b. Prepare for Fifth-Year Report for SACS-COC	<b>Associate Vice President for Institutional Effectiveness</b> , all Vice Presidents, Director of Assessment, Director of QEP	3	Completed and submitted Fifth Year Report	\$0
3. b. 1) Prepare QEP Impact Report	Director of QEP, <i>et al.</i>	3	QEP Impact Report	\$0
3. b. 2) Prepare Compliance Certification Report	<b>Associate Vice President for Institutional Effectiveness</b>	1	Compliance Certification Report	\$0
3. c. Review progress of Strategic Plan and revise as needed	<b>Associate Vice President for Institutional Effectiveness</b> , Strategic Planning Council	3	Annual report	\$250
3. c. 1) Compile annual report on task, objective, goal, and KPI attainment	<b>Associate Vice President for Institutional Effectiveness</b> , Director of Institutional Research, all unit heads	1	Annual reports	\$2,500
4. Review and update procedural manuals by department to ensure continuity and consistency of service	Vice President for Business and Finance and Associate Vice President for Institutional Effectiveness	1	Manual	\$1,000
4. Establish and maintain a responsive and supportive customer service environment				
4. a. Develop a feedback mechanism to be completed by students, faculty, and staff.	Special Assistant to the President, Human Resources and Director of Institutional Research	1	Survey and report	\$500
4. b. Identify "Lion Pride" Division Leads	Special Assistant to the President, Human Resources	1	10 "Leads"	\$1,000
4. c. Develop monthly Customer Service Review Sessions with "Lion Pride" Division Leads	Special Assistant to the President, Human Resources	1	Minutes	\$1,000
4. d. Promote improving customer service through surveys and workshops	Special Assistant to the President, Director of Human Resources Management, Director of Institutional Research, Director of Assessment	2	Survey reports and workshops	\$1,000
<b>Annual Totals</b>		Year 1		<b>\$2,088,100</b>
		Year 2		\$29,682,000

Year	3	\$11,460,250
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Year	4	\$8,125,000
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Year	5	\$400,000
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<b>GRAND TOTAL</b>
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<b>\$51,755,350</b>
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## Strategic Initiatives by Year

YEAR 1				
Objective/Initiative	Responsible	Year	Outcome	Estimated Cost
<b>Goal One: Optimize Program Offerings</b>				
1. Review, evaluate, and enhance existing programs and prioritize programs based on academic relevance, market needs, university priorities, financial feasibility and cross-curriculum collaboration opportunities.				
1. a. Align academic majors with market/industry demands.	<b>Provost</b> , Academic Council, Associate Vice President for Institutional Effectiveness (AVPIE)	1	Report of Program Prioritization Task Force	\$0
1. a. 1) Conduct program review	Departmental Faculty, Task Force, AVPIE	1	Program Review Reports	\$0
1. a. 2) Compare programs with peer schools	Departmental Faculty, Task Force, AVPIE	1	Peer Review Comparison Report	\$0
1. b. 1) Develop common exams for courses in the core disciplines with multiple sections	Deans and Chairs	1	Reports	\$0
1. c. Prepare students to enter college level courses with the skills and knowledge to pursue college level studies		1		\$0
1. c. 1) Provide 30 hours of documented tutoring by all faculty teaching in developmental courses	Associate Provost, Deans and Chairs	1	Report	\$0
1. c. 2) Provide professional development for faculty teaching in the first-year program	Provost, Associate Provost, Deans, CASR Director	1	Two workshops	\$1,000
2. Develop new programs based on academic relevance, market needs, university priorities, financial feasibility and cross-curriculum collaboration opportunities.				
2. a. Align and fully implement the institution's core curriculum with best practices.	<b>Dean of Arts &amp; Sciences</b> , Academic Council	1	Approved revision of the liberal arts core curriculum	\$0
2. a. 1) Expand core course options based on approved core categories	Associate Provost, Deans, Chairs, Academic Council, Curriculum and Instruction Committee, faculty	1	Additional core course options on Academic Degree Plans	\$0
2. a. 2) Update program and course learning outcomes in all Liberal Arts Core courses	Associate Provost, Deans, Chairs, faculty, Director of Assessment	1	Assessment Plans and Reports; catalog	\$0
2. b. Convene an undergraduate Program Development Taskforce	<b>Provost</b> , Deans, Chairs	1	Taskforce recommendations (2015-2016), Budget presentation (2016-2017); program implementation (2017-2018)	
2. b. Develop new undergraduate academic programs based on market/industry demands.	<b>Provost</b> , Deans, Chairs	1		

2. b. 1) Develop a combined Elementary/Exceptional Student Education degree	School of Education Dean and faculty	1	Academic Council and Board of Trustees approval	\$0
2. b. 2) i) Assess potential and develop program for combined program	Provost, School of Education Dean and Faculty	1	Prospectus/letter for SACS-COC and addition of program(s)	\$5,000
2. b. 5) i) Assess the potential for and develop, as appropriate, Allied Health programs like Nursing, Physician Assistant, Physical Therapy, Occupational Therapy, Orthotics, Prosthetics, Public Health, Health Care Administration, Environmental Health, or Health Care Informatics	<b>Provost</b> , Academic Council, Deans, Chairs, Associate Vice President for Institutional Effectiveness	1	Prospectus/letter for SACS-COC and addition of program(s)	\$50,000
2. b. 6) Explore and develop as appropriate cross-disciplinary collaborations, <i>e.g.</i> , Criminal Justice and Computer Information Systems; Music, Business Administration, and Computer Information Systems; and Criminal Justice and Business Administration	Chairs, Deans, and Provost	1	Sample models each of cross-disciplinary programs with Criminal Justice, Computer Information Systems, Music, and Business	\$50,000
2. b. 12) Conduct strategic analysis of Music programs	<b>Provost</b> , Dean of Arts and Sciences, Chair of Visual and Performing Arts, Music faculty	1	Analysis report and recommendation	\$5,000
2. c. Convene a graduate Program Development Taskforce	<b>Provost</b> , Deans, Chairs	1	Taskforce recommendations (2015-2016), Budget presentation (2016-2017); program implementation (2017-2018)	
<b>4. Prepare students for greater success upon graduation.</b>				
4. a. Enhance FMU 101 to include instruction in resume development, personal statements, and business and professional etiquette as a meaningful component of the freshman year experience.	<b>Director of CASR</b> , Associate Provost, Deans, Chairs FMU101 faculty	1	Revised syllabus	\$0
4. a. 1) Develop new FMU 101 1- credit course	CASR Director/Coordinator and Associate Provost	1	Approval from Curriculum and Instruction & Academic Council committees	\$0
4. a. 2) Develop new FMU 102 2- credit course	Associate Provost, School/Departmental faculty	1	Approval from Curriculum and Instruction Committee and Academic Council	\$0
4. g. Develop and implement a comprehensive approach to international education through global African diaspora citizenship initiatives	Director of International Education and Study Abroad (DIEST) and Associate Provost	1	2020 undergraduate catalog	\$300,000
4. g. 1) Establish Global Education Portal	DIEST, Associate Provost	1	Fully functional Global Education Portal	\$125,000

4. g. 1) a. Build out space	DIEST; Facilities Management; I.T.; Associate Provost	1	Fully equipped and functioning Global Education space	\$50,000
4. g. 1) b. Hire consultant to train faculty, students, staff; supply materials; redevelop university forms, communicate procedures for Study Abroad/Study Away; conduct surveys, classroom visits, advertising; web presence; returning and international student interviews	DIEST; Associate Provost	1		\$100,000
4. g. 2) a. Create interdisciplinary Advisory Council of industry partners	Dean of Arts and Sciences and Chairs; designated Faculty; Community Stakeholders, DIEST	1	Advisory Council established with guidelines	\$0
4. h. Support and develop student academic organizations, including Model United Nations, Debate Club, and PRSSA, etc.	<b>Provost, Associate Provost, Deans, Chairs, and faculty</b>	1		\$3,000

## Goal Two: Increase Enrollment and Retention

1. Develop and implement comprehensive multi-year recruitment and communication plans to increase enrollment over time.				
1. a. Develop and implement a strategic enrollment management plan.	Director of Enrollment Management	1	Enrollment Management Plan/Annual Report	\$10,000
1. a. 1) Develop a yearly travel plan targeted for high yield recruitment markets (feeder and tertiary) which includes college fairs, high school visits and on the spot admissions events. Eliminate areas which are underperforming and/or low yield feeder markets from the travel plan.	Director of Enrollment Management, All Enrollment Management Staff, and VP for Student Affairs	1	Enrollment Management Plan	\$0
1. a. 2) Establish reliable data sets for all recruitment activities, including a source/yield analysis, cost benefit analysis, effectiveness of travel activity and response rates to communications by source.	Director of Enrollment Management. Director of Institutional Research	1	Enrollment Management Plan/Travel Evaluation Reports	\$0
1. a. 3) i) Target community/state colleges in feeder markets via on-site sessions/community receptions.	Director of Admissions, Admissions Staff, EVPFA, Provost, Deans, and Chairs	1	Increased application conversion rates for fall & spring. Two additional community college articulation agreements. Increased transfer student profile.	\$0
1. a. 3) ii) Refine recruitment activities in target out-of-state markets with special emphasis on the following states: Pennsylvania, Greater Washington, D.C., Michigan, and Illinois.	Admissions Director/Admissions Staff	1	Increased application conversion rates for fall & spring.	\$74,000

1. a. 3) iii) Establish alumni recruitment activities in target out-of-state markets with special emphasis in the following states: Pennsylvania, Greater Washington, D.C., Michigan, and Illinois by creating FMU-PAAN (Parent and Alumni Admissions Network)	Admission Director/ Alumni Affairs	1	Increased application conversion rates for fall & spring. Increased parental & alumni engagement.	\$5,000
1. a. 4) Coordinate University recruitment efforts with larger campus efforts including campus internationalization	Director of Admissions	1	Increase applicant pool to yield targets for fall 2015/spring 2016	\$10,000
1. a. 5) Expand FMU visibility and recruitment activities in Central/Northern Florida.	Admissions Director/Admissions Staff	1	Increased application conversion rates for fall & spring.	\$10,000
1. a. 6) Analyze student yield events to determine their effectiveness and eliminate ineffective or underperforming activities. Expand and/or create new on-campus yield activities (Prospect Day, daily campus tours, Transfer Day, New Student Orientation, and Spring Testing etc.).	All Enrollment Management Staff, Director of Student Activities, Student Publications, CASR Director	1 2	Program Evaluations, Enrollment Management Plan	\$0
1. b. Develop, expand, and update advertising /marketing materials (print and electronic) in cooperation with the Office of Public Affairs to create University brand recognition and market penetration in targeted feeder and tertiary markets.	Director of Public Affairs, VP for Advancement, Director of Enrollment Management, Director of Student Publications, Dean of Students, web master	1	Enrollment Management Communication Plan and University Marketing Plan	\$20,000
1. c. Move the entire enrollment process to an on-line platform.		1	On-line process	\$0
1. c. 1) Automate the student admissions process.	Director of Enrollment Management, Vice President of Student Affairs, Student Accounts, Bursar, Chief Information Officer	1	Streamlined process	\$0
1. c. 2) Automate the financial aid process.	Director of Financial Aid, Vice President of Student Affairs, Student Accounts, Bursar, Chief Information Officer	1	Streamlined process	\$0
1. c. 3) Automate the registration and fiscal clearance processes.	Director of Financial Aid, Vice President of Student Affairs, Student Accounts, Bursar, Chief Information Officer	1	Streamlined process	\$0

1. f. Develop and implement a schedule of visits for prospective students and targeted faculty, classes, and labs	Provost, Deans, Chairs, and Director of Admissions	1	Ten visits by groups of prospective students to faculty/classes/labs	\$0
1. f. 1) Develop and coordinate a schedule of visits with the Office of Admissions	Deans, Chairs, and Admission Counselors	1	Schedule	\$0
1. f. 2) Develop and coordinate scheduled visits with special schools and programs ( <i>i.e.</i> , magnets, charter, private, and parochial schools)	Provost, Deans, and Chairs	1	Schedule	\$0
2. Increase student engagement and retention rates.				
2. a. Develop a comprehensive retention plan based on research that includes proposed initiatives to reach target goals.	Associate Provost, CASR Director, Academic Council, Dean of Students, Executive Vice President of Finance and Administration (EVPFA)	1	Retention Plan	\$0
2. a. 1) Analyze exit interviews to monitor why students stop-out or withdraw from the University.	Director of Institutional Research, Associate Vice President for Institutional Effectiveness, Registrar, Director of Career Planning and Placement	1	Report and recommendations	\$0
2. a. 2) Open registration earlier in the semester	Registrar and Associate Provost	1	Schedule/calendar	\$0
2. a. 3) Develop and implement an alternative pathway into the Honors Program for current students.	Director of Honors Program and Associate Provost	1	Approved policy and procedure	\$0
2. a. 4) Implement new criteria for awarding academic- and performance-based institutional scholarships.	Student Scholarship Committee, Director of Financial Aid, Chair of Visual and Performing Arts, Director of Intercollegiate Athletics, Chair of Aviation and Safety, Coordinator of Nursing, Director of Grants & Sponsored Research, President	1	Scholarship Disbursement Report, Revised Scholarship Criteria	\$0
2. a. 4) i) Increase designated/endowed scholarships to ensure that talented students from all backgrounds have the opportunity to attend and thrive at Florida Memorial University	VP for Advancement	1	\$75,000 raised over five years	\$0
2. a. 4) ii) Create a Presidential Student Ambassador Program.	Office of the President, Vice President for Advancement	1	Six to ten students will serve in this capacity yearly.	\$10,000

2. a. 5) Develop and implement a comprehensive plan to increase the employment of students in their field after graduation.	Associate Provost, Director of Career Center, Academic Deans, CASR Director	1	Placement Development Plan	\$0
2. a. 7) Research, develop, and implement professional development training for faculty and staff on best practices in advising and mentoring	Associate Provost, <b>Director of CASR</b> , Deans, and Chairs	1	Four workshops and/or webinars	\$8,000
2. a. 8) Expand tutoring support services for students in major courses	Associate Provost, <b>Director of CASR</b> , Deans, and Chairs	1	Assign student tutors in requested disciplines	\$75,000
2. a. 9) Implement a faculty tutoring program in requested disciplines	<b>Associate Provost</b> , Deans, Chairs	1	Faculty participation in the FAST program	\$0
2. a. 10) Hire a Coordinator for University Transition and Career Preparation	Associate Provost, <b>Director of CASR</b> , Deans, Chairs	1	New staff position filled	\$50,000
2. b. 1) Develop a comprehensive plan for Intercollegiate and Intramural Sports	Director of Athletics, Director of Student Activities, Assistant Director of Student Activities & Intramural Sports, EVPFA, President	1	Intercollegiate and Intramural Sports Plan	\$0
2. b. 3) Increase the number of activities available to students, especially those living on campus.	Director of Residential Life, Director of Student Activities, Dean of Students	1	Increased student engagement and retention activities by 20%	\$35,000

### Goal Three: Upgrade Technology in Instruction and Administration

1. Develop and implement a comprehensive technology improvement plan.				
1. a. Evaluate and address technology infrastructure	<b>Chief Information Officer</b> , Vice President of Finance and Administration	1	Comprehensive Technology Improvement Plan	\$5,000
1. a. 1) Analyze bandwidth and technology capacity to sustain and support on-line learning expansion.	<b>Chief Information Officer</b>	1	Distance Learning Technology Report	\$2,000
1. a. 2) Assess and address signal strength issues in all campus buildings and locations	Chief Information Officer, EVPFA	1	Report	\$1,000
1. a. 3) Plan for expanded bandwidth, wi-fi, and other technology requirements for campus expansion.	Chief Information Officer, EVPFA	1	Campus Technology Expansion Plan	\$2,000
1. b. Update e-mail database protocol	<b>Chief Information Officer</b>	1	Automatic assignment of student e-mail addresses	\$5,000
1. c. Ensure security and protection from loss		1		
1. c. 1) Establish 500 MBS connection with NAP of the Americas for co-location project	Chief Information Officer	1	Installation	\$0

1. c. 2) Establish a replication/disaster recovery effort at NAP	Chief Information Officer	1	Installation	\$0
1. d. Ensure access to campus technology.	Chief Information Officer	1		
1. d. 1) Monitor and address deficiencies in campus WiFi coverage	Chief Information Officer	1	Report	\$0
1. d. 2) Increase live access to Help Desk functions	Chief Information Officer	1	Report	\$18,000
1. d. 3) Increase bandwidth from 300MBS to 600MBS on campus	Chief Information Officer	1	Installation	\$0
<b>2. Maximize the use of technology in instruction and student and administrative services.</b>				
2. a. Facilitate the development and use of electronic forms and signatures, <i>e.g.</i> electronic purchasing, travel, Registrar, employment, <i>etc.</i>	<b>Chief Information Officer,</b> Associate Vice President for Institutional Effectiveness	1	Electronic work-flow system; integration with PowerCampus, PowerFaids, Great Plains, Blackboard; searchable document repository	\$175,000
2. a. 1) Research software options for document digitization	<b>Chief Information Officer,</b> Associate Vice President for Institutional Effectiveness, Director of Institutional Research	1	Recommendation for digitization platform	\$0
2. a. 2) Purchase software and convert all institutional forms to new platform	Offices of Institutional Effectiveness and Information Management and Technology	1	Use-ready forms for purchasing, travel, registration, employment, budget management	\$45,000
2. a. 3) Train all staff and faculty in the use of the new technology	Offices of Institutional Effectiveness and Information Management and Technology	1	All personnel trained in the use of the new technology, with module in Blackboard.	\$0
2. b. Convert additional classrooms to smart classrooms, and train faculty to utilize this technology	<b>Chief Information Officer,</b> Director of Distance Learning, Director of Facilities Management and Plant Operations	1	All classrooms equipped with Smart technology and faculty trained in its use.	\$45,000
2. b. 1) Assess current status of classroom equipment and develop plan to address deficiencies.	<b>Director of Facilities Management and Plant Operations, Chief Information Officer</b>	1	Report on which classrooms need Smart boards and which need speakers and other equipment, including cables and “markers”.	\$0
2. b. 2) Purchase and install Smart boards and other equipment identified in aforementioned report.	<b>Office of Information Management and Technology,</b> Director of Facilities Management and Plant Operations	1	All classrooms fully equipped	\$75,000
2. d. Provide support for on-line classes		1		
2. d. 1) Upgrade all patches to Blackboard	Chief Information Officer	1	Installation	\$0

2. d. 2) Provide on-going training in Blackboard	Information Management and Technology/Academic Affairs	1	4 workshops	\$0
<b>Goal Four: Improve Institutional Branding and Marketing</b>				
1. Develop a comprehensive marketing and public relations plan that reflects our target markets' specific needs.				
1. a. Engage marketing and public relations professionals to conduct market research and develop a marketing and public relations plan for the University	<b>Vice President of Institutional Advancement</b> , Director of Public Affairs	1	Contract with marketing and public relations professionals	\$62,500
1. a. 1) Develop a media list to include print and broadcast contacts at the local and national level, including minority media	Director of Public Affairs	1	Comprehensive media contact list	\$0
1. a. 2) Conduct market research, including opportunity research, non-quantitative research, and quantitative research	Director of Public Affairs	1	Market Research Report	\$10,000
1. a. 3) Establish target audience and flagship programs	Director of Public Affairs, Provost	1	Targeting Report	\$2,500
1. a. 4) Establish marketing objectives, including output objectives, informational objectives, attitudinal objectives, behavioral objectives, and strategies to achieve those objectives.	Director of Public Affairs	1	Marketing Objectives and Strategies Report	\$0
1. a. 5) Develop and implement strategic programming, including key messages/themes and tactics	Director of Public Affairs	1	Programming	\$50,000
1. c. Control the use of our image	Director of Public Affairs	1		\$0
1. c. 1) Collect information regarding logo, crest, seal, colors, fonts, mascot	Director of Public Affairs	1	Document/web page	\$0
1. c. 2) Develop policy governing usage, design of university symbols	Director of Public Affairs	1	Action Item	\$0
2. Fully enhance the University's website				
2. b. Make web page more welcoming and user-friendly	Director of Public Affairs and web master	1	Web page	\$0
2. b. 1) Incorporate timely items on web page	Director of Public Affairs and web master	1	Web page	\$0
2. b. 2) Add President's Monday Message to the web banner each week	Director of Public Affairs and web master	1	Web page	\$0
2. b. 3) Highlight all events just prior to finals week	Director of Public Affairs and web master	1	Web page	\$0

3. Develop and produce promotional materials for each school/department/major, as well as other identified campus entities.				
3. b. Create a graphic arts/communications position to support promotional efforts	<b>Vice President of Institutional Advancement</b> , Director of Public Relations	1	Staff position	\$75,000
3. c. Develop promotional materials for each school/program	<b>Director of Public Affairs</b> , Graphic Artist/Communications Coordinator, Deans, Chairs	1	Set of promotional materials	\$100,000
3. c. 1) Collect information from each program/department/school	Provost, Deans, Chairs, faculty	1	Complete and updated information on each program	\$0
3. c. 2) Design layout for all promotional materials	Director of Public Affairs, Graphic Artist/Communications Coordinator	1	Cohesive layout for all promotional materials	\$0
3. c. 3) Publish materials	Director of Public Affairs, Graphic Artist/Communications Coordinator	1	Complete set of promotional materials	\$50,000
4. Increase social media presence				
4. a. Promote and maintain institutional Facebook, Twitter, and Instagram accounts	Director of Public Affairs, web master, Director of Student Activities	1	Updated content	\$0
4. a. 1) Establish school/department Face Book pages	Director of Public Affairs, deans and chairs	1	8 unit Face Book pages	\$0
4. a. 2) Establish school/department Twitter feeds	Director of Public Affairs, deans and chairs	1	8 unit Twitter accounts	\$0
4. a. 3) Contract for media monitoring services	Director of Public Affairs	1	Customized media report	\$6,000
4. b. Set up informational tables at orientation, special events, and in the cafeteria to connect with the University's social media accounts	Director of Public Affairs, Director of Student Activities, Dean of Students	1	Increased number of followers	\$1,000
<b>Goal Five: Improve and Expand Physical Plant and Infrastructure</b>				
1. Repair and replace selected existing facilities				
1. a. Develop and implement a facilities and grounds maintenance program that would focus on buildings, as well as open spaces throughout the campus	<b>Director of Facilities Management and Plant Operations</b> ; Space Utilization Committee, Health and Safety Committee	1	Revised grounds and maintenance plans	\$5,000

1. a. 1) Develop a Comprehensive Facilities Repair Plan	<b>Director of Facilities Management and Plant Operations;</b> Space Utilization Committee, Health and Safety Committee	1	Comprehensive Facilities Repair Plan	\$2,500
1. c. Determine the best use for the property in St. Augustine, then make use of it or dispose of it accordingly.	<b>Vice President of Finance and Administration,</b> Director of Facilities Management and Plant Operations	1	Recommendation for future use	\$2,000
2. Expand the University's footprint				
2. b. 1) Extend lease for Jan Mann land to develop multi-purpose athletic field	<b>Vice President of Finance and Administration,</b> Director of Facilities Management and Plant Operations, Director of Budget and Cash Management, Vice President of Student Affairs, Director of Athletics, Director of Intramural Sports	1	Lease renewed on the 4.2 acres of land	under review
3. Improve campus health, safety, and security.				
3. a. Develop and implement a comprehensive campus security plan that would include security cameras and swipe cards for access to buildings, including storage	<b>Vice President of Finance and Administration,</b> Vice President of Student Affairs, Director of Campus Safety, Health and Safety Committee, Dean of Students	1	Comprehensive Security Plan, full campus surveillance, updated room security	\$5,000
3. a. 1) Develop plan for installation of room security devices	Director of Campus Safety, Director of Facilities and Plant Operations, EVPFA, Dean of Students, Health and Safety Committee	1	Room Security Plan	\$0
3. a. 2) Implement plan by installing security devices on each room on campus	Director of Campus Safety, Director of Facilities and Plant Operations, EVPFA, Dean of Students, Health and Safety Committee	1	Security devices on all rooms on campus	\$52,000

3. b. Institute a Tobacco-, Smoke-, and e-cigarette-free campus program	Director of Campus Safety, Director of Facilities and Plant Operations, EVPFA, Dean of Students, Health and Safety Committee, Human Resources Management	1 2	Smoke-free campus	\$10,000
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## Goal Six: Improve Institutional Resources and Processes

### 1. Secure funding adequate to implement the academic, student support, and institutional support activities

1. a. Deepen relationship between the University and the faith community and other constituent groups to increase funding and student recruitment	<b>Campus Minister</b> , Vice President for University Advancement, Director of Admissions	1	Increased number of alliances with faith-based groups	\$35,000
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1. a. 1) Support the needs of Roman Catholic students	Campus Minister	1	Arrangement for regular presence on campus	\$10,000
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1. a. 2) Strengthen ties with Baptist Associations and churches	Campus Minister, Vice President for University Advancement, Director of Admissions	1	Increased number of contributions to the University and students enrolled	\$35,000
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1. a. 3) Develop ties with other Christian and non-Christian religious groups, including the United Church of Christ and the Episcopal Church, to recruit students and secure financial support	Campus Minister, Vice President for Institutional Advancement, Director of Admissions	1	Increased number of students enrolled and contribution to the University	\$5,000
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1. b. 2) Purchase the Raiser's Edge Fundraising Software	Vice President for University Advancement	1	To increase overall fundraising capabilities through data management, constituent management, and gift processing/reporting/and acknowledgement	\$150,000
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1. d. Increase grants in STEM and other academic centers	Deans and chairs	1	3 funded grants	\$0
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### 2. Ensure all administrative processes maximize efficiency and customer service

2. a. 1) Each administrative unit to conduct a self-study and produce report on how to improve	All unit heads; Director of Assessment and Associate VP for Institutional Effectiveness	1	Assessment Reports	\$2,000
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2. b. Ensure “right person in right job” by instituting employee classification system and revising all evaluation processes and instruments	Director of Human Resource Management	1	A decision-making framework related to organizational staffing and the assignment of duties and responsibilities	\$5,000
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2. b. 1)	Utilize new employee classification system in future hiring process and realign all existing employees to ensure adherence to classification system	Director of Human Resources	1	All employees meeting minimum requirements for positions as described in new employee classification system	\$2,000
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2. c.	Develop and implement a resource conservation/sustainability plan that would focus on solar energy, recycling, and the replacement of manual business processes with paperless, automated processes.	<b>Vice President of Finance and Administration,</b> Director of Facilities Management and Plant Operations, Director of Budget and Cash Management, Vice President of Student Affairs, Health and Safety Committee, Coordinator of Environmental Studies Program	1	Sustainability Plan	\$5,000
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2. c. 1)	Revisit recycling program	<b>Vice President of Finance and Administration,</b> Director of Facilities Management and Plant Operations, Director of Budget and Cash Management, Vice President of Student Affairs, Health and Safety Committee	1	New and effective recycling program	\$25,000
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3. Improve institutional effectiveness

3. a.	Develop comprehensive institution-wide assessment and reporting system with tie-in to budgeting process	<b>Associate Vice President for Institutional Effectiveness,</b> Director of Assessment, Director of Budgeting and Cash Management, all Vice Presidents	1	Institutional Effectiveness Report and revised budgeting process	\$3,000
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3. a. 1)	Update all units' missions, goals, objectives, outcomes, assessment measures, and reports	<b>Associate Vice President for Institutional Effectiveness,</b> Director of Assessment, all Vice Presidents, and all unit heads	1	Complete and updated assessment plans	\$100
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3. a. 2)	Develop mechanism for integration of strategic/effectiveness objectives and needs into annual budgeting process	<b>Associate Vice President for Institutional Effectiveness, Director of Budgeting and Cash Management, Provost, EVPFA</b>	1	Integrated strategic, effectiveness, and budget planning processes	\$0
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3. a. 3)	Compile, distribute, and discuss Institutional Effectiveness Report annually	<b>Associate Vice President for Institutional Effectiveness,</b> Director of Assessment	1	Institutional Effectiveness Report and annual Institutional Effectiveness/ Strategic Planning retreat/ workshop	\$2,500
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3. b. 2) Prepare Compliance Certification Report	<b>Associate Vice President for Institutional Effectiveness</b>	1	Compliance Certification Report	\$0
3. c. 1) Compile annual report on task, objective, goal, and KPI attainment	<b>Associate Vice President for Institutional Effectiveness,</b> Director of Institutional Research, all unit heads	1	Annual reports	\$2,500
4. Review and update procedural manuals by department to ensure continuity and consistency of service	Vice President for Business and Finance and Associate Vice President for Institutional Effectiveness	1	Manual	\$1,000
<b>4. Establish and maintain a responsive and supportive customer service environment</b>				
4. a. Develop a feedback mechanism to be completed by students, faculty, and staff.	Special Assistant to the President, Human Resources and Director of Institutional Research	1	Survey and report	\$500
4. b. Identify "Lion Pride" Division Leads	Special Assistant to the President, Human Resources	1	10 "Leads"	\$1,000
4. c. Develop monthly Customer Service Review Sessions with "Lion Pride" Division Leads	Special Assistant to the President, Human Resources	1	Minutes	\$1,000
<b>TOTAL</b>				<b>\$2,088,100</b>

## YEAR 2

Objective/Initiative	Responsible	Year	Outcome	Estimated Cost
<b>Goal One: Optimize Program Offerings</b>				
1. Review, evaluate, and enhance existing programs and prioritize programs based on academic relevance, market needs, university priorities, financial feasibility and cross-				
1. b. Increase the successful completion rate of developmental courses and initial college-level courses in the core disciplines of English, reading, and math by 10%	Provost, Associate Provost, Deans, and Chairs	2	Completion Rate Report	\$0
2. Develop new programs based on academic relevance, market needs, university priorities, financial feasibility and cross-curriculum collaboration opportunities.				
2. b. 2) ii) Recruit faculty and students for new program	Provost, School of Education Dean and Faculty	2	1 new faculty member	\$100,000
2. b. 2) i) Assess potential and develop program for training drone pilots	Provost, Department of Aviation and Safety	2	Prospectus/letter for addition of program(s)	SACS-COC and \$5,000
2. b. 3) i) Develop program and certifications in Business Intelligence	School of Business and Computer Science faculty	2	Prospectus/letter for addition of program(s)	SACS-COC and \$5,000
2. b. 5) ii) Recruit faculty and students for new program	<b>Provost</b> , Chair of Health and Natural Sciences	2	1 new faculty member	\$100,000
2. b. 8) Add resources and faculty in Finance, Entrepreneurship, Supply Chain Management, and MBA	<b>Provost</b> , Dean of the School of Business	2	1 new faculty member	\$100,000
2. b. 9) i) Recruit full-time Spanish and Chinese instructors	<b>Provost</b> , Academic Council, Dean of Arts and Sciences, Chair of Humanities	2		\$150,000
2. b. 10) i) Assess the potential for and develop a certificate program in Religion	<b>Provost</b> , Academic Council, Dean of Arts and Sciences, Chair of Humanities, Religion faculty, Associate VP for Institutional Effectiveness	2	Prospectus/letter for addition of program(s)	SACS-COC and \$5,000
2. b. 13) i) Develop Heritage Tourism, Public History, and Museum Studies major	<b>Provost</b> , Dean of Arts and Sciences, Chair of Social Sciences, faculty	2	Prospectus/letter for addition of program(s)	SACS-COC and \$0
2. c. 1) i) Assess the potential for, develop, and add, as appropriate, programs such as Math and Science Education, MSW, MDiv, MPA, Behavioral Health Leadership and Organizational Leadership	<b>Provost</b> , Academic Council, Deans, Chairs, Associate Vice President for Institutional Effectiveness	2	Prospectus for SACS-COC and approved program	\$0
3. Develop and implement a robust, high quality distance learning program.				

3. a. 1) Hire/appoint Director of Distance Learning and Instruction Designer	Provost and Associate Vice President of Institutional Effectiveness, Search Committee	2	Director of Distance Learning, Instruction Designer	\$150,000
3. a. 2) Assess and identify technology infrastructure needs	Director of Distance Learning and Chief Information Officer	2	Needs Assessment Report	\$0
4. Prepare students for greater success upon graduation.				
4. b. Revamp the senior capstone courses to include preparation for standardized tests like the LSAT, GRE, MCAT, <i>etc.</i>	<b>Associate Provost</b> , Deans, Chairs, faculty teaching senior capstone courses	2	Revised syllabi	\$5,000
4. b. 1) Develop and implement a Graduate School Test Preparation (GSTP) Summer Program for juniors	Associate Provost, Deans, Chairs, and Testing Coordinator	2	Program: Students Enrolled in (GSTP)	\$0
4. b. 2) Purchase hardcopy and electronic test preparation materials	Associate Provost, Deans, Chairs, and Testing Coordinator	2	Testing Center fully prepared with materials	\$75,000
4. c. Cultivate the development of student portfolios leading to internships in every major.	<b>Associate Provost</b> , Deans, Chairs, Director of Career Planning and Placement	2	Catalog 2016 Addendum	\$5,000
4. c. 1) Develop a Student Portfolio Handbook	<b>Associate Provost</b> , Deans, Chairs, faculty	2	Academic Council Approval	\$5,000
4. c. 2) Develop a Student Portfolio Rubric	<b>Associate Provost</b> , Deans, Chairs, faculty, Director of Assessment	2	Rubric Approved by Curriculum and Instruction Committee and Academic Council	\$0
4. d. Institute living-learning communities	Dean of Students, Learning Community Task Force	2	Learning Communities	\$7,500
4. d. 1) Establish Honors floor/dorm	Dean of Students	2	Learning community of Honors students	\$2,500
4. d. 2) Athletic floor/dorm	Dean of Students	2	Learning community of athletes	\$2,500
4. d. 3) Others	Dean of Students	2	Learning community of another group of students	\$2,500
4. e. Reorganize faculty evaluation process to effect culture change to ensure effective achievement of student learning outcomes	<b>Provost</b> , Deans, Chairs, and Faculty Senate	2	Revised process and instruments	\$10,000
4. f. Institute a Service Award Program to acknowledge students and faculty	<b>Provost</b> , Deans, and Chairs	2	Recognition of outstanding students, employees of the month/year	\$5,000

4. g. 1) c. Promote additional forms of international education (internships, faculty-led, study tours, special scholarship programs-CLS, etc; study away (with other HBCUs, TCC, etc); exchange agreements – 5 functioning MOUs (domestic and international by 2018)	Deans of Arts and Sciences, Education and Business; Department Chairs; Associate Provost; faculty; Student Affairs (financial aid/student accounts, international student services, registrar, etc); Global Education Consultant, DIEST	2	25% increase in students participating in international education activities by 2018; 5 functioning MOUS by 2018	\$25,000
4. g. 1) d. Implement Global Education Certificate Program	Deans and Chairs; Provost/ Associate Provost; Global Education Committee, DIEST	2	Certificate program approved and promoted	\$0
4. g. 2) Establish a Center for African Diaspora Studies	Dean of Arts and Sciences, Chairs of VPA, Humanities, Social Sciences; Faculty; Community Stakeholders/ Arts and Sciences Advisory Council; Global Education Committee, Black Studies Committee	2	Funded Center	\$350,000
4. g. 2) c. Grow opportunities for experiential learning and arts engagement – including exhibitions, theatre productions, music programs	Dean of Arts and Sciences and Chairs; designated Faculty; Community Stakeholders, DIEST	2	MOUs with Arts organizations and arts practitioners; tickets to performances; guest lectures by visiting artists/ professionals	\$50,000
4. g. 2) e. Develop local and international study tours	Dean of Arts and Sciences, Chairs of VPA, Humanities, Social Sciences; Faculty; Community Stakeholders/ Arts and Sciences Advisory Council; Global Education committee; DIEST	2	Study tours throughout the African diaspora in selected locations	\$50,000
4. g. 3) i. Institute an English as a Second Language (ESL) program	<b>Associate Provost</b> , Dean of Education, Chair of Humanities, Dean of Arts & Science	2	ESL programs conducted	\$50,000
4. h. 1) Establish and recruit students into clubs/teams	<b>Provost, Associate Provost, Deans, Chairs, and faculty</b>	2	Organized clubs/teams	\$7,000

**Goal Two: Increase Enrollment and Retention**

1. Develop and implement comprehensive multi-year recruitment and communication plans to increase enrollment over time.

1. a. 3) Develop and implement new multiyear student recruitment initiatives that increase the number and diversity of both domestic and international applicants for undergraduate, graduate and distance learning programs.	Admissions Director/EVPFA	2	Increased conversion of applicants to enrollees for fall 2014 & spring 2015	\$25,000
1. a. 6) Analyze student yield events to determine their effectiveness and eliminate ineffective or underperforming activities. Expand and/or create new on-campus yield activities (Prospect Day, daily campus tours, Transfer Day, New Student Orientation, and Spring Testing etc.).	All Enrollment Management Staff, Director of Student Activities, Student Publications, CASR Director	1 2	Program Evaluations, Enrollment Management Plan	\$0
1 d. Establish strategic collaborations with State Colleges and Honors Programs.	Associate Provost, Director of Admissions, Provost, Director of Honors Program	2	4 collaborations	\$0
1. e. Adopt two local high schools	Director of Admissions, Provost	2	2 adoption agreements	\$0
2. Increase student engagement and retention rates.				
2. a. 5) i) Create a systematic program of career development approaches, including assessments, one-one counseling sessions, seminar series presentations, online recruiting, mock interviewing, career fairs and events.	Director of Career Planning and Placement, Deans, Chairs, Associate Provost	2	Increased student preparation and employment after graduation. Employment Placement Rate reports (i.e. NSLDS Gainful Employment Reporting).	\$5,000
2. a. 5) ii) Improve the placement of students in external internships and employment after graduation by making personal contact with current and potential recruiters.	Associate Provost, Director of Career Center, Academic Deans, CASR Director	2	Increased the number of external internships and gainful employment placements by 15%.	\$5,000
2. a. 5) iii) Develop and offer major-specific job fairs.	Director of Career Planning and Placement, Deans, Chairs, Associate Provost	2	10 job fairs	\$2,000
2. a. 6) Research, develop, and implement strategies to increase faculty, staff, and students in promoting retention through mentoring, advising, and targeted guidance for improving/maintaining grades	<b>Associate Provost, Director of CASR, Deans, Chairs</b>	2	Improved retention rate	
2. a. 11) Identify, hire, and train highly engaging instructors to teach FMU 101	<b>Associate Provost, Director of CASR, Deans, Chairs</b>	2	Cadre of trained and engaging instructors	

2. a. 12) Implement pipeline academic and performance-based summer programs for incoming students.	EVPFA, Dean of Students, Registrar, Director of Enrollment Management, Director of Financial Aid, Academic Deans/Chairs, Associate Provost, Athletic Director, Director of Residential Life	2	Increased enrollment, student profile and persistence. Decrease the number of first-time freshman enrolled in developmental courses by 25%.	\$20,000
2. b. Develop a plan for programs and initiatives that increase student engagement, campus pride, and traditions among students, faculty, staff, alumni and parents.	Director of Student Activities, Director of Alumni Affairs, Dean of Students, Student Government Association, Director of Student Publications and Director of Hospitality Services and Scheduling	2	Student Engagement Plan	\$25,000
2. b. 1) i) Enhance the student engagement experience by expanding our sports program to include junior varsity teams.	Director of Intercollegiate Athletics, Assistant Director of Student Activities/Intramural Sports, Coaches, President, VP for Student Affairs, Director of Residential Life, Dean of Students	2	Two Junior varsity teams	\$100,000
2. b. 2) Develop a plan and programming to promote and sustain physical, mental, and emotional health and wellness.	Dean of Students, Director of Campus Ministry, Health Services Educator and Director of the Student Development Center, Student Support Services, Residential Life	2	Health and Wellness Plan	\$10,000
2. b. 4) Expand the number of vendors active in the J.C. Sams Student Center.	EVPFA, Dining Services, Director of Axillary Services & Procurement	2	Expanded dining and retail options for commuter and residential students.	\$0

### Goal Three: Upgrade Technology in Instruction and Administration

2. Maximize the use of technology in instruction and student and administrative services.				
2. b. 3) Train all faculty in the use of Smart technology	<b>Office of Information Management and Technology</b>	2	All faculty trained in the use of Smart technology, including a module in Blackboard.	\$0
2. c. Fully integrate software throughout the entire campus (LMS, Power Campus, <i>etc.</i> ).	<b>Chief Information Officer, Director of Budgeting and Cash Management, Director of Distance Learning, EVPFA</b>	2	Seamless communication among all platforms	\$67,000

2. c. 1) Identify areas where current programs do not communicate and develop plan to address gaps	<b>Chief Information Officer</b>	2	Plan for addressing communication gaps	\$0
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### Goal Four: Improve Institutional Branding and Marketing

1. Develop a comprehensive marketing and public relations plan that reflects our target markets' specific needs.

1. a. 6) Purchase marketing materials for various campaigns	Director of Public Affairs	2	Marketing	\$120,000
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1. b. Conduct marketing campaign	<b>Vice President of Institutional Advancement</b> , Director of Public Affairs	2	Campaign	\$200,000
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2. Fully enhance the University's website

2. a. Purchase FMU domain name	<b>Vice President of Institutional Advancement</b> , Director of Public Affairs, Webmaster	2	new domain name	\$100,000
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2. c. Develop internal communications plan	<b>Vice President of Institutional Advancement</b> , Director of Public Affairs, Webmaster	2	Internal Communications Plan	\$50,000
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3. Develop and produce promotional materials for each school/department/major, as well as other identified campus entities.

3. a. Recruit and hire a Vice President of Communications to facilitate both internal and external communication plans for the University	<b>President</b>	2	New staff position filled	\$120,000
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### Goal Five: Improve and Expand Physical Plant and Infrastructure

1. Repair and replace selected existing facilities

1. a. 2) Identify and acquire resources necessary to implement the Strategic Facilities Repair Plan	<b>Vice President for University Advancement and staff</b>	2	Sufficient resources to implement plan	\$25,000,000
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1. b. Demolish identified dorms and construct two new dormitories	<b>Vice President of Finance and Administration</b> , Director of Facilities Management and Plant Operations, Director of Budget and Cash Management, Vice President of Student Affairs	2	Two new residence halls	
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1. b. 1) Remediate and demolish Coleman and Brown Halls	Director of Facilities Management and Plant Operations	2	Demolition of Coleman and Brown Halls	\$100,000
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2. Expand the University's footprint

2. a. 1) Conduct needs assessment	<b>Director of Institutional Research,</b> Director of Student Activities, Dean of Students, Student Government Association	2	Needs Assessment Report	\$0
2. a. 2) Design and contract expansion to meet current and anticipated student needs.	<b>Vice President of Finance and Administration,</b> Director of Facilities Management and Plant Operations	2	Plans, contract, construction	\$2,000,000
2. c. 1) Negotiate price with Miami-Dade School Board for Jann Mann site	EVPFA, President, Director of Facilities and Plant Operations	2	Contract for sale/lease/quit claim	\$50,000
2. c. 2) Negotiate price with Miami-Dade School Board for bus depot	EVPFA, President, Director of Facilities and Plant Operations	2	Contract for sale/lease/quit claim	\$50,000
2. c. 3) Determine extent of contamination, cost and extent of required cleanup, and allowed uses thereafter.	EVPFA, President, Director of Facilities and Plant Operations	2	Consultant's Report	\$50,000

### Goal Six: Improve Institutional Resources and Processes

1. Secure funding adequate to implement the academic, student support, and institutional support activities				
1. b. Develop a fund-raising/capital campaign plan to acquire funding needed for operations and special projects	President, Vice President for University Advancement and University Advancement Staff	2	Increased funding for operations and special projects	\$10,000
1. b. 1) Increase University Advancement Staff	Vice President for University Advancement and Director and Chief Human Resources Officer	2	Hire two (2) Major Gift Officers, one (1) Planned Gift Officer, one (1) Prospect Researcher and one (1) Director of Development	\$300,000
2. Ensure all administrative processes maximize efficiency and customer service				
2. a. 3) Provide staff development opportunities for a variety of relevant issues	Special Assistant to the President, Director of Human Resources Management	2	Four staff development seminars, workshops, or webinars	\$5,000
4. Establish and maintain a responsive and supportive customer service environment				
4. d. Promote improving customer service through surveys and workshops	Special Assistant to the President, Director of Human Resources Management, Director of Institutional Research, Director of Assessment	2	Survey reports and workshops	\$1,000

<b>TOTAL</b>	<b>\$29,682,000</b>
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## YEAR 3

Objective/Initiative	Responsible	Year	Outcome	Estimated Cost
<b>Goal One: Optimize Program Offerings</b>				
2. Develop new programs based on academic relevance, market needs, university priorities, financial feasibility and cross-curriculum collaboration opportunities.				
2. b. 2) ii) Recruit faculty and students for new program	Provost, Department of Aviation and Safety	3	1 new faculty member	\$100,000
2. b. 3) ii) Recruit faculty and students for new program	School of Business and Computer Science faculty	3	1 new faculty member	\$100,000
2. b. 9) ii) Identify and equip a language lab	<b>Provost</b> , Academic Council, Dean of Arts and Sciences, Chair of Humanities, Space Utilization Committee	3	Room, equipment, and supplies/software	\$100,000
2. b. 10) ii) Recruit students for new certificate program	<b>Provost</b> , Dean of Arts and Sciences, Chair of Humanities, Religion faculty	3		
2. b. 11) i) Add faculty in Communications	<b>Provost</b> , Dean of Arts and Sciences, Chair of Humanities, Communications faculty	3	2 new faculty	\$200,000
2. b. 11) ii) Identify space for and form distinct unit for Communications programs	<b>Provost</b> , Dean of Arts and Sciences, Chair of Humanities, Communications faculty, Space Utilization Committee	3	Reorganization and identified space	\$0
2. b. 13) ii) Recruit faculty and students for new major	<b>Provost</b> , Dean of Arts and Sciences, Chair of Social Sciences, faculty	3	1 new faculty member	\$10,000
2. c. 1) Add masters programs to meet market demands	<b>Provost</b> , Academic Council, Deans, Chairs, Associate Vice President for Institutional Effectiveness	3	Additional masters program(s), letter to SACS-COC	\$0
2. e. 2) ii) Assess the potential for, develop, and add, as appropriate, an Ed.D. Program in Educational Leadership	School of Education faculty and Dean	3	Approved program and Prospectus for SACS-COC	\$0

2. f. Conduct a feasibility study to evaluate the sustainability of a School of Health Sciences	Provost, Academic Council	3	Feasibility Study	\$5,000
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3. Develop and implement a robust, high quality distance learning program.

3. a. Develop and implement a distance learning initiative that would include on-line courses and programs.	Provost, Director of Distance Learning, and Associate Vice President for Institutional Effectiveness	3	Distance Learning Program Handbook and Prospectus for SACS-COC	\$0
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3. a. 3) Identify pilot major for on-line delivery	Provost and Deans	3	Prospectus for SACS-COC	\$0
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3. a. 4) Prepare and submit course proposals for approval	Dean and faculty from the discipline	3	Approval from Curriculum and Instruction and Academic Council	\$0
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4. Prepare students for greater success upon graduation.

4. g. 2) b. Align courses across disciplines to allow for thematic experiential learning	Dean of Arts and Sciences, Chairs of VPA, Humanities, Social Sciences; Faculty; Community Stakeholders/ Arts and Sciences Advisory Council	3	Revised syllabi and curriculum maps	\$0
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4. g. 2) d. Facilitate African Diaspora Ambassadors Residencies	Dean of Arts and Sciences, Chairs of VPA, Humanities, Social Sciences; Faculty; Community Stakeholders/ Arts and Sciences Advisory Council; DIEST, Black Studies Committee	3	Residency program established and fully functioning	\$150,000
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4. h. 2) Support and enhance clubs/teams	Provost, Associate Provost, Deans, Chairs, and faculty	3	Competing clubs/teams	\$10,000
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**Goal Two: Increase Enrollment and Retention**

1. Develop and implement comprehensive multi-year recruitment and communication plans to increase enrollment over time.

1. g. Hire recruiter for graduate programs.	Director of Admissions	3	1 new staff	\$60,000
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2. Increase student engagement and retention rates.

2. c. Increase opportunities for student employment on campus, including training	Provost, Dean of Students, Director of Human Resources Management	3	30 student employees	\$100,000
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**Goal Three: Upgrade Technology in Instruction and Administration**

2. Maximize the use of technology in instruction and student and administrative services.

2. c. 2)	Purchase and install new administrative software	<b>Chief Information Officer, EVPFA</b>	3	Fully communicative work platforms	\$975,000
2. c. 3)	Train staff and faculty in the use of any new software	Office of Information Management and Technology	3	Faculty and staff fully trained, with a module in Blackboard, including new administrative software	\$250,000

## Goal Five: Improve and Expand Physical Plant and Infrastructure

### 1. Repair and replace selected existing facilities

1. b. 2)	Develop plans for two new residence halls in conjunction with a third party in a public-private partnership initiative	Director of Facilities Management and Plant Operations, EVPFA, Dean of Students, Director of Housing	3	Plans and bids for two new residence halls	\$100,000
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### 2. Expand the University's footprint

2. a.	Expand student center	<b>Vice President of Finance and Administration,</b> Director of Facilities Management and Plant Operations	3		
2. b.	Add additional athletic facilities as required by added activities	<b>EVPBF,</b> Director of Facilities Management and Plant Operations, Director of Budget and Cash Management, Director of Athletics, Director of Intramural Sports	3	To be determined, pending outcome of land lease or acquisition	\$2,000,000
2. b. 2)	Design and construct a multi-purpose athletic field	Director of Facilities Management and Plant Operations, Director of Athletics	3	To be determined, pending outcome of land lease or acquisition	\$2,000,000
2. b. 3)	Maintain a multi-purpose athletic field	Director of Facilities Management and Plant Operations, Director of Athletics	3	Total upkeep per year	\$150,000
2. c.	Acquire and integrate Jann Mann and the bus depot into the campus footprint	EVPFA, Director of Facilities Management and Plant Operations	3	Sale, renovations, remediation costs	\$5,000,000

### 3. Improve campus health, safety, and security.

## Goal Six: Improve Institutional Resources and Processes

### 1. Secure funding adequate to implement the academic, student support, and institutional support activities

1. c. Identify and Retain Chief of Staff/General Counsel to support the expansion of campus initiatives	President	3	1 new position filled	\$150,000
<b>2. Ensure all administrative processes maximize efficiency and customer service</b>				
2. a. Examine all business practices to ensure currency, efficiency, and service to the end user	All unit heads; Director of Assessment and Associate VP for Institutional Effectiveness	3		\$0
<b>3. Improve institutional effectiveness</b>				
3. b. Prepare for Fifth-Year Report for SACS-COC	<b>Associate Vice President for Institutional Effectiveness</b> , all Vice Presidents, Director of Assessment, Director of QEP	3	Completed and submitted Fifth Year Report	\$0
3. b. 1) Prepare QEP Impact Report	Director of QEP, <i>et al.</i>	3	QEP Impact Report	\$0
3. c. Review progress of Strategic Plan and revise as needed	<b>Associate Vice President for Institutional Effectiveness</b> , Strategic Planning Council	3	Annual report	\$250
<b>TOTAL</b>				<b>\$11,460,250</b>

## YEAR 4

**Objective/Initiative**

**Responsible**

**Year**

**Outcome**

**Estimated Cost**

### Goal One: Optimize Program Offerings

2. Develop new programs based on academic relevance, market needs, university priorities, financial feasibility and cross-curriculum collaboration opportunities.

2. b. 4) i) Assess the potential for and develop, as appropriate, an Engineering degree in Industrial and Civil (Construction Technology/Structural Engineering)	Provost, Dean of Arts and Sciences, faculty from Computer Science and Engineering	4	Prospectus/letter for SACS-COC and addition of program(s)	\$200,000
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2. b. 4) iii) Identify space and equip laboratories for engineering and computer science programs	<b>Provost</b> , Chair of Computer Sciences, Math, and Technology, Space Utilization Committee	4		
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2. b. 7) i) Identify strategic partnering institutions for the development of an Entertainment Technology major	<b>Provost</b> , Academic Council, Dean of Arts and Sciences, Chairs of Visual and Performing Arts, faculty	4	2 strategic partners	\$0
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2. e. 2) iii) Add a faculty member for Ed.D. program	School of Education faculty and Dean	4	1 new faculty member	\$100,000
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3. Develop and implement a robust, high quality distance learning program.

3. a. 5) Prepare and submit Prospectus to SACS-COC	Provost, Director of Distance Learning, program faculty, and Associate Vice President for Institutional Effectiveness	4	Approval from SACS-COC	\$5,000
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3. a. 6) Identify and develop online graduate majors, such as MBA, SOW, Computer Science, and/or Educational Leadership for on-line delivery	Provost and Deans	4	Approved program(s) and letter to SACS-COC	
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3. a. 6) i) Research and design program(s)	Provost, AVPIE, Deans, Chairs, and faculty	4	Approved program(s) and letter to SACS-COC	\$10,000
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4. Prepare students for greater success upon graduation.

4. g. 3) Create new academic programs related to the African Diaspora from various disciplines in Arts and Sciences	Chairs of Visual and Performing Arts, Humanities, Social Sciences, Computer Science, Mathematics, and Technology, Aviation, Health and Natural Sciences; Dean of Arts and Sciences; faculty	4	New approved programs	
4. g. 3) ii) Research and design program(s)	Provost, AVPIE, Deans, Chairs, and faculty	4	Approved program(s) and letter to SACS-COC	\$10,000

### Goal Three: Upgrade Technology in Instruction and Administration

2. Maximize the use of technology in instruction and student and administrative services.				
2. e. Implement a telework program	Chief Information Officer, Director of Human Resources, Vice President of Finance and Administration, Provost	4	All functionality of academic platforms available remotely to allow increased productivity beyond the physical boundaries of the institution	\$0

### Goal Five: Improve and Expand Physical Plant and Infrastructure

1. Repair and replace selected existing facilities				
1. b. 3) Construct two new residence halls	Director of Facility Management and Plant Operations	4	Two new residence halls ready for occupancy in Spring 2018	\$6,800,000
2. Expand the University's footprint				
2. d. Acquire and develop selected properties near the campus.	Vice President of University Advancement, Director of Facilities Management and Plant Operations	4	Strategic additions to the campus footprint	\$1,000,000

<b>TOTAL</b>				<b>\$8,125,000</b>
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## YEAR 5

Objective/Initiative	Responsible	Year	Outcome	Estimated Cost
<b>Goal One: Optimize Program Offerings</b>				
2. Develop new programs based on academic relevance, market needs, university priorities, financial feasibility and cross-curriculum collaboration opportunities.				
2. b. 4) ii) Recruit faculty and students for new program	Provost, Chairs of Health and Natural Sciences and Computer Sciences, Math, and Technology	5	1 new faculty member	\$100,000
2. b. 7) ii) Recruit faculty and students for new program	Provost, Chair of Visual and Performing Arts	5	1 new faculty member	\$100,000
3. Develop and implement a robust, high quality distance learning program.				
3. a. 6) ii) Hire lead faculty	Provost, Deans, and Chairs	5	New faculty member	\$100,000
4. Prepare students for greater success upon graduation.				
4. g. 3) iii) Hire lead faculty	Provost, Deans, and Chairs	5	New faculty member	\$100,000
<b>TOTAL</b>				<b>\$400,000</b>