Destination 1: Exceptional Student Experience

Deliver world-class, cutting-edge undergraduate, graduate and professional programs		*Current Year 2015-2016*	*2016-2017 Performance Metric*	*2016-2017 Performance Goal*
1.	Develop living learning communities (LLCs) to enhance the educational experience and the overall quality of student success	5 LLCs established	# of additional LLCs established	Establish three additional living learning communities including pursuing new support for programming
2.	Increase Programs of Strategic Emphasis (PSE) degrees for undergraduate students	49%	% of degrees in programs of strategic emphasis	51%
Prioritize student success across all undergraduate, graduate and professional programs		*Current Year 2015-2016*	*2016-2017 Performance Metric*	*2016-2017 Performance Goal*
3.	Increase the percentage of online, general education course offerings	3%	% of general education courses offered	5%
4.	In consultation with faculty and students, expand online courses to facilitate enrollment growth, retention, and graduation rates.	269 courses	# of online course sections	500 course sections
5.	Increase the 6-year graduation rate	39%	Six year graduation rate	43%
Create innovative co-curricular activities to engage students outside the classroom		*Current Year 2015-2016*	*2016-2017 Performance Metric*	*2016-2017 Performance Goal*
6.	Increase the number of students participating in study abroad programs	84	# of students participating in study abroad programs	100
7.	Establish a system to track the number of students participating in internships with an objective of increasing overall student internships	N/A	Establish and implement a tracking system to enable reporting by program year that will allow campus-wide data gathering and measures of progress	Deployment of a tracking system by 12/31/2016 with reporting capability
8.	Develop a comprehensive research strategy for undergraduate students	N/A	# of faculty and students participating and engaged in undergraduate research	Complete action plan and target 8 faculty and 10 students to participate

Implement effective support programs and activities to recruit, advance and graduate a diverse population of students		Current Year 2015-2016	2016-2017 Performance Metric	2016-2017 Performance Goal
9.	Increase enrollment of community college transfer and international students	803	# of CC transfer and international students	850
10.	Reduce student textbook costs and increase access to textbooks	$589/semester	Average cost of textbook per student	10% Reduction; work to provide online access through development of better pricing strategies

Destination 2: High Impact Research, Commercialization and Public Service

Develop and institutionalize a set of cutting edge research priorities for the University		Current Year 2015-2016	2016-2017 Performance Metric	2016-2017 Performance Goal
11.	Increase funding in support of areas of strategic emphasis	$585M NR	Amount of recurring funding added to areas of strategic emphasis	$810M
12.	Increase community exposure and awareness about research at the university	N/A	# of research focused community events held	2 programs per year
Increase research productivity and commercialization of the University's intellectual capital		**Current Year 2015-2016**	**2016-2017 Performance Metric**	**2016-2017 Performance Goal**
13.	Increase the value of research awards received	$50M	$ value of research awards received	$55M
14.	Increase the value of submitted proposals	$150M	$ value of submitted proposals	$155M

Destination 3: Excellent and Renowned Faculty and Staff

Recruit and retain a diverse faculty with a commitment to community engagement, teaching and research consistent with a research-intensive university		Current Year 2015-2016	2016-2017 Performance Metric	2016-2017 Performance Goal
15.	Increase the number of opportunities for professional development for employees and the number of employees participating to encourage the use of best practices	2096 trainings offered	# of participants and training opportunities available	5% increase in number of training opportunities; 5% increase in the number of participants
16.	Establish new and fulfill existing endowed professorships	1	# of new & existing endowed professorships fulfilled	Fill 1 endowed professorship and secure funding for one additional endowed professorship

17.	Establish a merit pay system for performance	N/A	Establishment of merit pay system	Reach agreement on merit pay system
Maintain and develop high-quality and sustainable facilities that support the academic enterprise of the University		***Current Year 2015-2016***	***2016-2017 Performance Metric***	***2016-2017 Performance Goal***
18.	Increase scientific laboratory teaching and research spaces that will be refurbished	242,003 gross square feet	% of space refurbished	Develop plan for refurbishing spaces as using P3 and U.S. DOE projects

Destination 4: Transformative Alumni, Community and Business Engagement

Strengthen alumni relationships with the University		***Current Year 2015-2016***	***2016-2017 Performance Metric***	***2016-2017 Performance Goal***
19.	Increase engagement of alumni, supporters, and affinity groups	7%	% of engaged alumni and support groups	10%
Build and lead a strong network of supporters and partners		***Current Year 2015-2016***	***2016-2017 Performance Metric***	***2016-2017 Performance Goal***
20.	Expand the use of campus spaces by outside groups to expose the community to the university	115 distinct groups	# of outside groups and partners using campus space	140 distinct groups and community partners
Accelerate fundraising activities focused on top institutional priorities		***Current Year 2015-2016***	***2016-2017 Performance Metric***	***2016-2017 Performance Goal***
21.	Increase our alumni giving rate	9%	Alumni giving rate	10%
22.	Increase general fundraising levels	$6M	$ amount of gifts	$6.5M
Establish an athletic program consistent with a "best-in-class" university		***Current Year 2015-2016***	***2016-2017 Performance Metric***	***2016-2017 Performance Goal***
23.	Increase the number of teams eligible for post-season play.	4 teams on APR	# of teams not meeting academic performance rate and increased retention Currently there are a total of 16 teams.	Less than 4 teams on APR
24.	Increase dedicated funding for Athletic programs with the Building Champions fundraising campaign	N/A	Report of activities	Begin silent phase of campaign and raise $1M

Destination 5: Business Processes and Exceptional Customer Experience

Develop and maintain a university-wide culture of excellent customer service and efficient processes		*Current Year 2015-2016*	*2016-2017 Performance Metric*	*2016-2017 Performance Goal*
25.	Increase automation of manual processes	9 new	# of automated systems	3 new automated systems (12 needed for completion)