FAU
BOARD OF TRUSTEES
Florida Atlantic University

Item: SP:I-1

STRATEGIC PLANNING COMMITTEE

Wednesday, June 17, 2009

SUBJECT: GOAL 6 UPDATE

PROPOSED COMMITTEE ACTION

There is no board action required on the item at this time. This is presented for informational purposes, to provide an update for Goal 6.

BACKGROUND INFORMATION

The FAU Board of Trustees adopted the University's strategic plan in January 2006. Goal 6 addresses enhancing the physical environment. This update provides a report on the objectives associated with this goal.

IMPLEMENTATION PLAN/DATE

All the objectives are underway or completed.

FISCAL IMPLICATIONS

Supporting Documentation: **Progress report for individual Objectives/Strategies (attached)**
PowerPoint Presentation (not attached)

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

NO.	STRATEGY	OUTCOME	PROGRESS
1-1	Define the role and use of facilities on all campuses to identify specific needs within the 10 space categories.	Inventories of space needs will be developed for all campuses and kept current.	• **On going** • **Educational Plant Survey valid until 2011-12 (supplemental survey 2009)** • **Ongoing updates to space file to reflect room usage changes**
1-2	Enforce design criteria for architectural guidelines and promote awareness of established guidelines within the FAU community.	Facilities will be designed and/or renovated to create a unique and aesthetically pleasing campus environment.	• **Major Project Design Development review meeting with project team to ensure compliance with design criteria.**
1-3	Maintain an annual benchmark against peer institutions for square footage allocated per student within the 10 space categories	Each campus will have adequate space within the 10 space categories to accommodate instructional, research and/or support and administrative activities.	• **Last benchmarking data submitted to Society for College and University Planning (SCUP) in 2007 – this resource is no longer available through SCUP** • **State University System provides this information on an annual basis and is exploring update to the space formula**
1-4	Develop policies and guidelines for integrating state-of-the-art distance learning capability in new academic facilities in consultation with IRM.	IRM distance learning guidelines will be incorporated within all University facilities programs.	• **Complete (will update accordingly)** • **During program development meet with IRM to address individual facilities needs.** • **IRM participates in design review meeting to ensure compliance with distance learning guidelines.**
1-5	Include research buildings as high priorities on the Five-Year Capital Improvement Plan.	Current and future needs for research buildings will be reviewed annually.	• **Working with Provost and Campus VP's to address research needs for each campus in updating the CIP.**

1-6	Construct new lecture halls and meeting facilities that will enhance interaction between students and faculty and support the engagement of surrounding communities.	Current and future needs for lecture halls and meeting facilities will be reviewed annually.	• **Building Programs are developed in conjunction with college Deans and Provost's office to address need for lecture halls and interstitial space.**
1-7	Generate and implement the Five-Year Capital Improvement Plan to support the University's strategic planning goals and address the strategic objectives of each college.	Existing and new facilities will be equipped with infrastructure to support users' technological requirements.	• **CIP priorities are established in conjunction with President, Provost, and Campus VP's and recommended to BOT for approval**
1-8	For campuses with headcount of 2,000 or more, renovate and expand administrative space to provide state-of-the-art support facilities.	Requirements for administrative space will be reviewed annually and the Capital Improvements Plan updated to reflect needs.	• **Administrative support space is evaluated on an ongoing basis with Campus VPs and Provost's Office to evaluate needs and plan for projected growth.**

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

NO.	STRATEGY	OUTCOME	PROGRESS
2-1	Increase plant, operation and maintenance budgets to achieve Facilities Condition Index (FCI) of less than 2%.	All facilities will receive increased levels of service.	• **FCI Benchmark updated in 2009 indicated 3.31% with a steady trend down from a FCI of 4.92% in 1998**
2-2	Examine the University's policies on the apportionment and allocation of capital dollars to meet facilities needs (e.g., construction, renovation, infrastructure, deferred maintenance).	The issue of reducing deferred maintenance costs will be addressed on all campuses.	• **Utilities Infrastructure continues to be the number one priority on the annual CIP request.** • **Facilities continues to address the need for additional state funding with BOG staff to increase appropriation for differed maintenance backlog and infrastructure needs** • **Major renovation projects have been included on the CIP list after consultations with President and Provost's Office (i.e.,**
2-3	Establish a formula for allocating a percentage of donor funds for the operation and long-term maintenance of challenge grant facilities that do not qualify for state- appropriated plant, operation and maintenance dollars.	Capital campaign projects will be reviewed annually for consistency with Legislative Budget Request for plant, operations and maintenance dollars.	• **Evaluated on a project by project basis for donor funded facilities which do not qualify for PO&M funding.**
2-4	Create a responsibility-based budget model with specific allocation of space cost to programs that are associated with auxiliaries and direct support organizations.	Auxiliary and direct support organizations will meet annually with oversight authorities to review plant, operations and maintenance funding for each area.	• **Attend annual Charge Back Committee meetings to address auxiliary fees**

OBJECTIVE 3 Review and update a comprehensive facilities master plan to ensure consistency with the University's strategic plan

NO.	STRATEGY	OUTCOME	PROGRESS
3-1	Ensure that facilities planning process addresses the need for additional classrooms, research and teaching laboratories, and office space.	The future facilities needs for each campus will be projected, identified and met based on the strategic goals.	• **CIP project priority is established in consultation with the Provost's office and takes into consideration space needs as supported by the Educational Plant Survey.**
3-2	Apply the following guidelines in space-planning strategies: **a. Equity** – Ensure that space is allocated, renovated and built in an equitable manner across campuses. **b. Consistency** – Use consistent practices in allocating, renovating and building space. **c. Efficiency** – Utilize current space efficiently and anticipate future needs realistically. **d. Flexibility** – Plan flexibly in order to meet current needs, anticipate future needs and accommodate space modifications.		• **"State Requirements for Educational Facilities" (SREF) provides guidelines for university space categories. SREF is utilized as basis for all building programs.**
3-3	Plan projects of sufficient size to promote cost efficiency and effective land management.	A cost-efficiency formula will be established to determine an optimal facilities size range.	• **Project intensities and densities are included in all campus Master Plans and are reviewed during MP updates.**
3-4	Ensure that the University's annual Capital Improvement Plan and Capital Campaign support and promote the University's Strategic Plan.	The Capital Improvement Plan will be reviewed annually to make sure it dovetails with the University's Strategic Plan.	• **CIP is reviewed annually with President and Provost to ensure consistency with the Strategic Plan.**
3-5	Establish a process for evaluating partnerships with non-FAU entities that advance the University's Strategic Plan.		
3-6	Develop facilities on the Boca Raton campus associated with the Athletics Master Plan.	A phase plan for athletic facilities will be created that will bring FAU to parity with the average level of amenities available to the Sun Belt Conference teams.	• **Renovated Arena and surrounding athletics complex.** • **Plans are underway for New Stadium.**

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

NO.	STRATEGY	OUTCOME	PROGRESS
4-1	Develop a participatory process to establish and foster compliance with architectural design criteria and landscape guidelines.	Compliance with architectural and design guidelines will be observed during project review meetings.	• **Ongoing** • **Initiated a process for review, approval and selection of exterior paints for existing buildings.**
4-2	Promote the unique character of each campus.	An architectural design guideline booklet will be developed and maintained.	• **Guidelines are established in all campus Master Plans.** • **Ongoing electronic archiving of architectural features to be converted into a architectural reference guide for each campus.**
4-3	Develop facilities that will create a greater sense of community and construct functional and aesthetically pleasing interactive physical spaces.	Attractive settings will be created that invite increased interaction among students, faculty and staff.	• **Facility programs include "University Space."** • **Ongoing projects – College of Engineering & Computer Science / General Classroom Building / Joint Use Building at Davie incorporate internal and external gathering spaces.**
4-4	Create interactive green spaces and walking malls on all campuses	A landscape design guideline booklet will be developed and maintained.	• **Landscape guidelines included in Master Plan.** • **Extended breezeway to north plaza between Alumni and Recreation Center**
4-5	Create programs, policies and guidelines for safety systems	Enhance each campuses current safety features to include campus wide sirens, specialty locks, Crime prevention through environmental design (CPTED), and other features to increase the safety and security of students, faculty and staff.	• **Monthly safety committee meeting established to review safety issues and establish polices.** • **Specialty locks installed on general classrooms.** • **Sirens installed on the Boca Campus, Jupiter installation to take place in 2009.**

Shaded items denote proposed new strategies to be added under Goal 6

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

NO.	STRATEGY	OUTCOME	PROGRESS
5-1	Implement policies for facilities that support or are subsidized by other areas, e.g., housing, athletics	The budget will be reviewed annually to determine fiscal responsibility for each subsidized area.	• **Ongoing on an annual basis.**
5-2	Plan additional on-campus housing to accommodate increased undergraduates in residence, graduate students and fraternities/sororities.	A plan will be created that anticipates a 40% increase over the current number of students living on the Boca Raton campus by 2015. Additionally, a plan for Greek Village and Graduate Housing will be written, and the remaining 200 beds for Honors College students on the Jupiter campus will be provided.	• **Proposed Innovation Village project to construct 2,400 new beds on Boca Raton Campus**
5-3	Revitalize the University Center on the Boca Raton campus to make it a popular student "destination."	Facilities program for the renovation/expansion of the University Center will be developed.	• **Interior renovation of Student Union lobby and enhancement of exterior seating areas completed in 2008.** • **Explore additional programmatic changes to enhance Student Union activities**
5-4	Facilitate the development of a Wellness Center on each campus.	A funding plan for expanding existing Wellness Centers and building new ones will be created.	• **Boca Campus Recreation Center Phase I completed in 2008 – Phase II Under Construction (completion date March 2010)** • **Renovation of Barry Hall underway for Wellness Facility at Treasure Coast**
5-5	Develop recreational fields, jogging paths and passive recreation spaces.	A phasing plan for recreational programs will be developed and implemented	• **Master Plan Update includes jogging trails**
5-6	Support the opportunity for University supported faculty housing.	Establish Housing alternatives that will assist in recruiting and retaining faulty.	• **Strategy is being explored at the Jupiter Campus.**

Shaded items denote proposed new strategies to be added under Goal 6

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

NO.	STRATEGY	OUTCOME	PROGRESS
6-1	Coordinate campus transit system improvements with host communities' plans.	A procedure will be established to implement coordination with mass transit systems.	• **Ongoing in Davie with Regional Activity Center (RAC) and at Boca with South Florida Commuter Services** • **FAU representative on local Metropolitan Planning Organizations (MPO).**
6-2	Coordinate with the host communities to improve vehicular access to the campuses in response to University demand while mitigating impacts on the host communities.	Annual meetings will be held with host community representatives to evaluate traffic issues and related concerns.	• **Ongoing traffic studies as part of Campus Development Agreements to the Master Plans** • **Continue to work with City of Boca Raton regarding intermodal systems**
6-3	Encourage alternative modes of travel to reduce dependence on single-occupant automobiles and lessen the need for additional parking spaces.	A program will be implemented in cooperation with Tri-Rail to increase shuttle service and to encourage ridership.	• **Continue to support the City of Boca Raton's Tri Rail Shuttle system to Boca Campus.**
6-4	Enhance and preserve pedestrian and other non-vehicular paths on campus.	A network of sidewalk and bicycle paths will be created to encourage non-vehicular circulation.	• **Ongoing**
6-5	Plan and develop non-vehicular circulation networks that clearly, safely and easily mesh with the host communities' networks.		• **Addressed in all Campus Master Plans**

OBJECTIVE 7 Maximize utilization of instructional facilities

NO.	STRATEGY	OUTCOME	PROGRESS
7-1	Establish reasonable measures for utilization of space on each campus based on programmatic needs and usage demand.	An updated utilization formula for each campus will be developed and submitted to the Board of Governors.	• **BOG consultant is working with University representatives to assess need for updated space formula.**
7-2	Develop a more sensitive statistical measure for administrative purposes in determining space utilization (e.g., prorating usage based on joint use, evaluating qualitative factors in use of space).	A database will be maintained for reporting both academic and non-academic utilization of all classrooms and teaching labs.	• **Working with BOG consultant to address prorated use of space for teaching labs and classrooms.**
7-3	Identify and re-evaluate specialized spaces (e.g., teaching labs) to see if they may be used as general classroom space	Existing spaces will be inventoried to assess efficient use.	• **Ongoing**

OBJECTIVE 8 Promote sustainable measures in campus planning and operations

NO.	STRATEGY	OUTCOME	PROGRESS
8-1	Implement a Climate Action Plan in accordance with the American College and University President's Climate Commitment (ACUPCC)	Identify measures and timeline for achieving Climate Neutrality	• **Emissions inventory completed in September 2008** • **Sustainability Committee is in the process of developing the Climate Action Plan**
8-2	Initiate tangible two or more tangible action items listed in the ACUPCC	Integrate a sustainable culture within the University community and environment	• **FAU established Policy for LEED Silver standards on new construction.** • **Purchasing practice for Energy Star appliances is being formalized into a University policy.**

Shaded items denote proposed new Objective and strategies to be added under Goal 6

FLORIDA ATLANTIC UNIVERSITY

STRATEGIC PLAN - GOAL 6:
ENHANCING THE PHYSICAL ENVIRONMENT

DIVISION OF FACILITIES
June 17, 2009



Where we've been…



ENHANCING THE PHYSICAL ENVIRONMENT



Today…

GOAL 6

Enhancing the Physical Environment through:

functional / attractive facilities

facilities maintenance

facilities master plan

sense of place

collegial communities

safe, efficient, accessible transportation system

maximize use of space

sustainable measures



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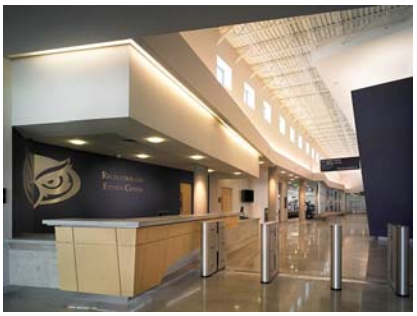
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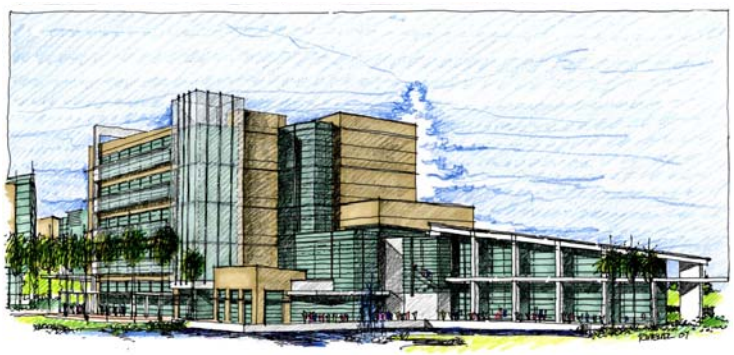


Looking forward…

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- safe, efficient, accessible transportation system
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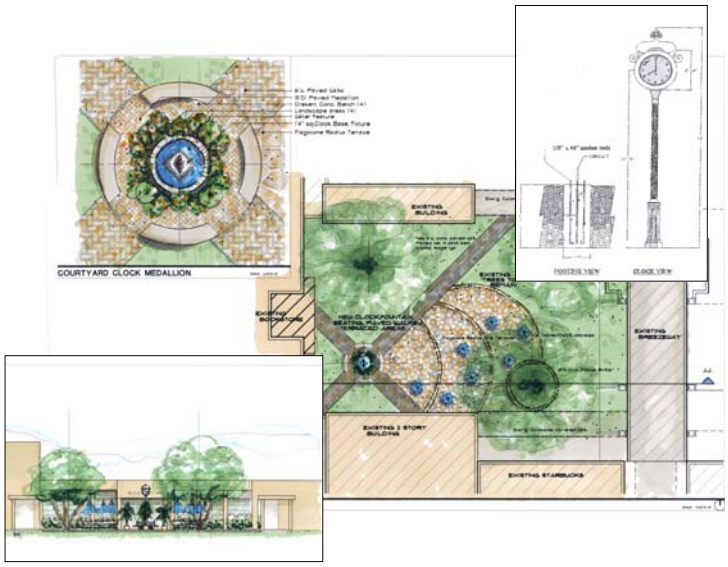
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