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USF Strategic Plan 2002-2007

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UNIVERSITY OF SOUTH FLORIDA

STRATEGIC PLAN

2002-2007

FROM THE PRESIDENT

The University of South Florida's rapid development into a major research university is one of the great achievements of American higher education. As we look forward to the 50th anniversary of the University's founding in 2006, we have much to celebrate: programs of extraordinary breadth and scope, a deep commitment to teaching, a student body that is growing in numbers and quality, a strong national and international presence in research, scholarship and creative works, and a strong emphasis on urban issues and the application of the intellectual resources of the University to the challenges and opportunities of the communities we serve.

The USF Strategic Plan for 2002-07 presents strategies for building on this foundation in ways that will propel USF toward our goal of being one of the nation's very best public universities. This has been a very broad-based planning effort. A task force of faculty, students, trustees, staff, alumni and community representatives identified areas of strength, opportunity and obligation and proposed new vision, values, mission and goals statements for the University, which were adopted by the Board of Trustees. The colleges and other administrative units engaged in intensive review and planning to determine their best opportunities for excellent teaching, research and service programs and for improving the administrative effectiveness of the University. We developed data-based benchmarks of programs' current level of achievement and the objectives they should achieve by 2007. We distributed the plan widely and made revisions based on written comments and suggestions made at public hearings. The resulting plan tells us how to focus resources to create an excellent environment for teaching, learning, research, service and personal development for all of us at USF and excellent results for all who depend on the University. It was adopted by the Board of Trustees in November 2002.

We can all be proud of this plan. It is the first step in this new stage of the University of South Florida's development. Our challenge now is to implement it – to make it our guide for budgeting and other decision-making. I know that this is something we will achieve and that in 2007, we will find USF an even better institution, nearer to our goal of being one of America's very best universities.



Judy Genshaft
President, University of South Florida

THE UNIVERSITY OF SOUTH FLORIDA

Mission

The University of South Florida is a multi-campus national research university that supports the development of the metropolitan Tampa Bay Region, Florida, the United States and the world. Building upon unique strengths inherent in Florida's population, location, and natural resources, the university is dedicated to excellence in:

- Teaching and lifelong learning in a student-centered environment.
- Research to advance knowledge and promote social, cultural, economic, educational, health, and technological development.
- Service based on academic excellence and the ethic of community responsibility.
- Community engagement to build university-community partnerships and collaborations.

Goals

The University of South Florida will continue to expand its influence as a premier research university through:

- Strengthened research, creative, and scholarly endeavors.
- Improved undergraduate and graduate academic programs that promote intellectual development and student success through a diverse, student-centered environment.
- Engaged service that strengthens cultural and community life, and promotes lifelong learning and economic opportunity.
- Increased fiscal self-sufficiency and appropriate state support.

Values

The University of South Florida values:

- Teaching, research and service based on the highest standards of discovery, creativity, and intellectual attainment.
- Development of the personal and professional potential of students, faculty, and staff, and enriching the quality of campus life.
- An ethic of collegiality based on integrity, civility, academic freedom, professional responsibility, and collaboration among disciplines and units.
- Access to an excellent education.
- University/community engagement that increases the understanding of urban issues and advances community development.
- Cultural and ethnic diversity and global understanding.

Vision

The University of South Florida envisions itself as a premier national research university that serves the metropolitan Tampa Bay Region, Florida, and the nation through:

- Excellent undergraduate and graduate instruction in a student-centered environment.
- Creative, innovative, engaged scholarly endeavors, and the furthering of advanced knowledge.
- Education that promotes freedom, unity, democracy, and understanding in the presence of our Nation's historical diversity.
- Generation and dissemination of knowledge to strengthen our society and the environment.
- Greater fiscal self-reliance.

*“The University of South Florida envisions itself
as a premier national research university that
serves the metropolitan Tampa Bay Region,
Florida, and the nation.”*

— USF Vision

UNIVERSITY OF SOUTH FLORIDA STRATEGIC PLAN 2002-2007

As the 21st Century begins, the State of Florida is the fourth most populous state and the Tampa Bay Region is among the nation's most dynamic and rapidly growing metropolitan areas. Florida's population grew from 2 million to 15 million between 1950 and 2000. The growth has made Florida a cosmopolitan, mostly urban state, with extensive cultural, economic and social transformation.

Along with the achievements of the boom years have come vast challenges in education, health care, social services, arts, the environment, transportation, and economic development. The University of South Florida is uniquely positioned to assist the state with the challenges of rapid development by providing increased opportunities for the education of Florida's citizens and outstanding research outcomes to improve the quality of life.

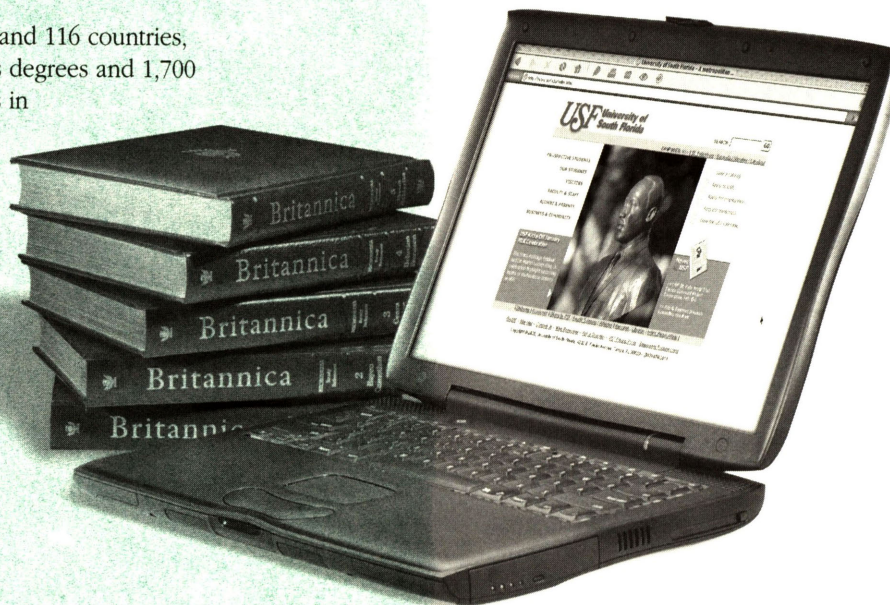
Since opening for classes in 1960, USF has developed into one of the nation's major public research universities. USF is classified as Doctoral/Research - Extensive by the Carnegie Foundation for the Advancement of Teaching, and is ranked among the top 100 public research universities in the annual report "The Top American Research Universities." The University receives more than \$200 million a year in external funding to support research and development projects.

With 39,000 students from all 50 states and 116 countries, USF awards more than 4,650 bachelor's degrees and 1,700 master's degrees annually on campuses in Tampa, St. Petersburg, Sarasota/Manatee and Lakeland. The University confers more than 160 doctorates in 31 fields, and more than 90 Doctor of Medicine degrees a year. In its short history, USF has awarded more than 180,000 degrees.

USF's greatest strategic opportunities reflect the University's location: coastline, port, estuaries and beaches; fresh water supplies, clean energy, and other environmental subjects; urban infrastructure. Through research in bioengineering, life sciences, materials science, microelectronics, nanotechnology, information and communication technology, advanced manufacturing, and other areas, USF is an anchor for the vast Florida High-Tech Corridor, Florida's most effective knowledge-based economic development effort.

The location and population of Florida and the Tampa Bay Region create opportunities for the University of South Florida to make extraordinary contributions in areas of diversity, building on the region's cultural identities and ethnic heritage. USF is committed to making diversity and equal opportunity a fundamental, integral part of all university operations.

As USF approaches the 50th anniversary of its founding, the institution is committed to serving the people of Florida and the Tampa Bay Region through enhancement of areas of strength and strategic opportunity.



USF'S ACHIEVEMENTS

College of Arts and Sciences

The College of Arts and Sciences serves almost half of USF's undergraduate majors and provides general education for USF undergraduate students. Strong traditional undergraduate programs are augmented by innovative approaches to teaching and learning such as interdisciplinary Learning Communities. The College houses nationally ranked doctoral programs in Organizational/Industrial Psychology, Applied Anthropology, and Communication as well as applied graduate programs in areas such as Aging Studies, Anthropology, Environmental Science, Social Work, Audiology and Physics. The College has a strong focus on interdisciplinary and global studies, the physical sciences, coastal biology, disease prevention and treatment, and urban social issues.

College of Business Administration

Awarding more than 1,300 undergraduate and 650 graduate degrees a year, the College of Business Administration has a particular focus on workforce enhancement and economic development. Through the work of the Small Business Development Center, recipient of the Excellence Award from the Tampa Bay Chapter of the Public Relations Society of America, approximately 65 business start-ups are initiated each year and over 1,400 jobs are created or retained. The College offers outstanding programs in all business fields. Students earning advanced degrees in the School of Accountancy have posted the highest national pass rate on the CPA exam for the past decade. The management information program is ranked among the top five in the nation.

College of Education

Graduates of the College of Education, the largest in Florida, are among the best in the nation, scoring in the top quartile on the National Report Card. The College houses the nationally acclaimed Gus A. Stavros Center for Free Enterprise and Economic Education. The School Psychology program is recognized as one of the top five programs in the nation. The College has partnered with the Hillsborough County School District to operate the first public University Charter School in the nation. Recognized as a leader in distance education, the College has achieved international recognition for web-based

instructional programs and materials such as the award-winning "Teacher's Guide to the Holocaust."

College of Engineering

Awarding more than 500 undergraduate and graduate degrees a year, the College of Engineering is a major contributor to the regional work force. The College is a leader in providing graduate education in engineering through distance learning technology. The College focuses on interdisciplinary research in urban transportation, nanomaterials and nanomanufacturing, clean energy, biomolecular delivery, rehabilitation engineering, hydrologic and aquatic systems, communications and signal processing, computer-integrated manufacturing, advanced manufacturing, and wireless and microwave technology. The Center for Urban Transportation Research houses a national research center of the U.S. Department of Transportation. The College also houses the National Institute for Systems Test and Productivity and national centers in Water Treatment Technology, and Robotic Assisted Urban Search and Rescue. Unique community outreach programs include the College's Research Experience for K-12 Teachers (RET) program, Engineering EXPO, and rehabilitation engineering and technology design projects.

College of Marine Science

The College of Marine Science focuses on the oceanography of coastal waters, fresh and marine water quality and quantity, coastal erosion, red tide, storm surge, and other Florida phenomena. The College collaborates with NASA in collecting and processing oceanographic data, conducts NSF-funded research on the Antarctic and other areas; advances computer modeling of oceanic ecosystems and changes within the ecosystems; develops technology for monitoring the quality of drinking water; contributes to economic development by advancing interdisciplinary research on micro-electro-mechanical systems; nanotechnology; and nationally recognized programs to encourage young women to study science and oceanography.

College of Medicine

The College of Medicine has excelled in its mandate to provide physicians for the people of Florida with more than 2,200 graduates who score above national norms on board examinations. The College, which is internationally recognized for research in neurosciences, oncology, pediatrics, immunology and infectious disease, ranks 34th in the nation in medical research expenditures and 79th in National Institutes of Health funding. The College anchors the advanced medical care delivery system for the Tampa Bay Region, integrating medical faculty and students into a number of community hospitals and clinics.

College of Nursing

The College of Nursing is a critical component of the Health Sciences Center and a major supplier of practitioners, clinical specialists, nursing educators, and researchers for the healthcare workforce in Florida and the Southern Region. Programs are designed to fulfill ongoing and critical needs of the region. Graduates are prepared to meet the unique challenges inherent in the demographics of Florida, including health promotion and prevention, acute and long-term care, and mental health. Master's programs prepare nurse practitioners and clinical specialists in adult and child and family health, midwifery, oncology, occupational health, psychiatric nursing, geropsychiatric nursing, leadership, and informatics. The doctoral program, a research focused degree, prepares nurse scientists and academic leaders.

College of Public Health

The College of Public Health, the only such college in Florida, is engaged in prevention initiatives including biodefense research, smoking prevention in youth, agricultural safety research, health of pregnant women and babies, domestic violence, and disaster management assistance. The College is a leader in public health instructional technology, and developed the first MPH degree in the world to be offered through distance learning.

College of Visual and Performing Arts

Through the College of Visual and Performing Arts, USF has emerged as a premier institution in contemporary art. The USF Master of Fine Arts is ranked among the top seventy programs nationwide. Internationally acclaimed artists work with students in the British International Theater program. The School of Music offers collaborative programs with the Master Chorale, Florida Orchestra, and

other major cultural institutions in the Tampa Bay area. The internationally recognized Graphicstudio has the only university collection permanently archived by the National Gallery of Art. The Contemporary Art Museum's exhibitions include premieres of major installations by internationally noted artists.

School of Architecture

Focused on urban architecture and design, the School of Architecture engages in projects to assist with community development issues such as the impact of trees on urban ecology and the Hillsborough County lake atlas project. In recent competitions sponsored by the state registration board and the American Institute of Architects, USF students ranked among the best in the state winning 10 out of 15 prizes including 4 of 5 first place awards.

Honors College

The Honors College is recognized as one of the top honors programs in the state with more than 200 graduates annually. Honors students are accepted into the most prestigious professional and graduate programs in the country. More than 150 Honors students are engaged in thesis research each year; 30 presented research at national conferences in 2001-02. Honors students are involved in a wide range of collaborations, including research with the Museum of Science and Industry and sponsorship of a musical ensemble.

De La Parte Florida Mental Health Institute (FMHI)

FMHI is the largest research and training institute in the United States that focuses exclusively on improving services for persons with mental, addictive or developmental disorders. It is a nationally recognized leader in children's mental health, housing three national research and training centers for children with severe behavioral problems. The Institute is an international resource for research on the interface of legal and mental health systems and is committed to becoming a national leader in the area of mental health and aging. In 1999, FMHI was chosen to lead the legislatively created Florida Commission on Mental Health and Substance Abuse whose recommendations led to significant revisions of Florida's mental health statutes and whose findings were used to brief President Bush's National Mental Health Commission in 2002.

Academic Support Units

The USF Library System, with more than 1.8 million volumes and an extensive electronic information resource collection, is recognized as a national leader in virtual library development and houses special collections in areas such as Florida History and Latin American and Caribbean Studies.

International Affairs promotes worldwide interdisciplinary research and engagement, with a primary focus on Latin America and the Caribbean. USF serves more than 2,800 international students and nearly 200 post-doctoral researchers a year. Nearly 500 students a year participate in study-abroad and overseas internship opportunities.

Undergraduate Studies is focused on providing excellent academic experiences for undergraduates through such opportunities as the undergraduate leadership program, ROTC, applied science programs, and interdisciplinary studies.

Graduate Studies is focused on providing nationally competitive fellowships and graduate stipends for top-quality doctoral programs and offering interdisciplinary graduate programs such as Cancer Biology and Applied Behavior Analysis.

Educational Outreach provides a strong foundation for USF's commitment to lifelong learning, overseeing the largest distance learning program in Florida. Educational Outreach initiated the Community College/University Business and Industry Training consortium to advance regional economic and workforce development, and supports on-site graduate and undergraduate degree offerings at several community colleges, the USF Downtown Center, and other off-campus locations.

The Center for Community Partnerships creates opportunities for interdisciplinary, collaborative projects among faculty and community partners. The Center provides support in garnering extramural funding for community-based teaching and research that addresses quality of life issues and facilitates the translation of knowledge into practice.

Administrative Support

The Office of Research administers more than \$200 million in external funds, is upgrading USF's system for ensuring compliance with federal and state regulations governing research, and coordinates the University's economic development activities. This office is developing an aggressive patents-and-licensing effort to support the research discoveries of USF faculty, staff, and students.

The Division of Student Affairs is leading one of the most extraordinary campus transformations in the nation. Through revitalization and expansion of the USF housing system, USF has developed a substantial residential population for both undergraduate and graduate students. With a newly focused student recruitment and admissions operation, development of campus amenities and new opportunities for student leadership and extracurricular engagement, USF is rapidly becoming the first choice of colleges for students in Florida.

The Division of University Services supports the academic and student programs through the development and maintenance of the physical environment and administration of the financial, human resources and information technology systems. The division is the first state university in Florida to implement a state-of-the-art financial management system and has as one of its goals the establishment of fiscal self-sufficiency for the university. The American Institute of Architects and the Society for College and University Planning presented the 2002 Excellence in Planning Award to USF for the 1995-2000 Campus Master Plan in recognition of the transformation of the campus physical environment to support a research university.

The Division of University Advancement works with the USF Foundation to generate private support for USF's teaching and research missions and links the University to key external constituencies through alumni affairs, media relations, and marketing. This division operates the University's public television and radio broadcasting operations, including WUSF-FM, one of the nation's most highly rated public radio stations.

STRATEGIC DIRECTIONS

The University of South Florida will pursue nine strategies to position itself among the top tier research universities in the United States.

- 1** Promote nationally and internationally distinctive research and graduate programs.
- 2** Advance collaborative learning and discovery to improve health for the community.
- 3** Attract the very best undergraduate students by providing a challenging intellectual climate.
- 4** Provide high quality academic programs and support services.
- 5** Shape the enrollment profile to reflect the educational goals of a major urban research institution.
- 6** Promote the intellectual, cultural, personal, and social development of students through high quality student life services.
- 7** Provide a student-centered, user-friendly administrative and service infrastructure.
- 8** Achieve fiscal self-sufficiency and develop a stable economic base for university programs and services.
- 9** Establish USF as a national model for a university fully engaged with its local, national, and global communities.

RESEARCH AND SCHOLARSHIP

1 Strategy

Promote nationally and internationally distinctive research and graduate programs.

Overview

The University of South Florida has evolved into a major urban research institution through the efforts of an outstanding, highly productive faculty. These faculty have made major discoveries that improve the quality of life and enhance the economic development of our communities. The research capacity of the University is closely linked to its graduate programs, particularly at the doctoral level. Graduate education attracts the high quality, diverse faculty and students needed to support the research effort.

Even though USF is a relatively young university, it is already ranked among the top 100 public research universities on several measures of Top American Research Universities (2002). In order to continue to increase its stature among this elite group of institutions, USF must focus investments in strategic areas of competitive advantage, build graduate programs in areas that have the greatest potential for achieving national and international distinction, and improve the university's infrastructure to support research. The actions below reflect the contributions of the academic colleges, health sciences, and research administrative areas.

Actions

Research Investments

1. Direct research investments to build a diverse faculty in areas of competitive advantage.
 - Technological development with emphasis on bioengineering, nanotechnology, bioenvironmental studies, global management of technology, and computer technologies.
 - Coastal water, environmental studies, and clean energy.
 - Health, education, and well being of children and youth.

- Global health and public policy.
 - Aging Studies.
 - Urban Issues, including Transportation.
 - Culture and the arts with emphasis on contemporary arts, new works, and cultural understanding.
 - Latin American and Caribbean Studies.
2. Strengthen the capacity for interdisciplinary research in areas such as molecular research (cancer, drug development and delivery, cell signaling, counter bio-terrorism), nanomaterials, nanomanufacturing, materials diagnostics, material physics, biomedical physics, coastal and environmental research, entrepreneurship, behavioral health, aging studies, economic policy analysis, digital arts, and globalization (e.g., Southeastern Studies/India; Latin America and Caribbean Studies; the Diaspora).
 3. Establish Endowed Professorships/Chairs in each area of competitive advantage.
 4. Increase the number and diversity of postdoctoral appointments, including individuals from underrepresented groups, in science, health, and engineering disciplines.
 5. Increase the number of faculty, including individuals from underrepresented groups, commensurate to that of major research universities so as to expand and support research, scholarship, and creative works.

Graduate Program Development

1. Establish new doctoral programs in interdisciplinary areas that have the greatest potential for achieving national distinction, e.g., biomedical engineering (Ph.D.; MD/Ph.D.); nanotechnology; bioinformatics; applied geographical and environmental science; music. Promote established interdisciplinary Ph.D. programs that already are or are approaching national distinction.

2. Develop new master's programs that contribute directly to the economic, educational, cultural, and social vitality of the state, region and community, e.g., bioinformatics, transportation engineering management, and arts management/administration.

3. Elevate the rankings of selected terminal degrees in the arts to national status (MFA in Art; MM in Jazz, MFA in Dramatic Writing, Ph.D. in Music) and in architecture (M.Arch.).

4. Increase Presidential Fellowship award programs and focus new awards on programs with distinctive national presence.

Research Infrastructure

1. Enhance the capacity of USF to recruit and retain internationally recognized faculty, including individuals from underrepresented groups, who have high potential to contribute to the University's research mission.

- Improve investments in start-up packages to recruit an outstanding, diverse faculty.
- Increase the number of faculty admitted to National Academies and receiving nationally competitive awards such as Fulbright Fellowships.
- Enhance support mechanisms for research needs of faculty in science and engineering, e.g., laboratory space and computational resources.
- Develop effective support systems for the research needs of faculty who engage in scholarly and creative activities in the visual and performing arts, e.g., studio space, exhibition and performance space, travel for performances/exhibitions.

2. Enhance the sponsored research infrastructure to support faculty applying for and obtaining external funding.

- Expand faculty workshops and services to promote successful grant writing, fiscal responsibility, and effective utilization of IRB and compliance procedures.
- Improve the financial management information system supporting grant and contract activities.
- Enhance research administration support systems to ensure compliance with federal and state guidelines.

3. Achieve Association of Research Library (ARL) status for USF's library system.

- Expand and develop electronic, print, and multimedia collections of excellence.
- Enhance use of the Special Collections resources of

national distinction e.g., Florida Studies, Latin American and Caribbean Studies, the Bartok Music collection.

- Establish interdisciplinary research services in areas such as GIS, numeric data and digital imaging, and globalization.

4. Develop a Provost's Plan to Support Diversity in Research that encompasses university-wide as well as college-based goals and activities.

5. Accelerate USF's use of the national supercomputing facilities for research computing by upgrading and expanding the Beowulf array.

6. Enhance initiatives to examine ethical, legal, and procedural foundations for the responsible conduct of research, including technology development and transfer.

7. Intensify efforts to obtain full indirect costs on research grants and contracts, including those received from state agencies.

Research Facilities

1. Construct facilities to support interdisciplinary research in areas such as nanotechnology, health sciences, natural and environmental sciences as well as interdisciplinary instrumentation centers and science labs/research facilities; renovate Kopp Engineering facility to better support faculty research.

2. Enhance the space/facilities for graduate programs and scholarly activity in Music, Art and Architecture.

3. Enhance the safety and security of the research environment.

- Increase the level of physical security in labs through ongoing security analyses and Security Research Support Teams.
- Create a comprehensive risk-assessment database to identify environmental and health safety risks of research activities, including a hazardous chemical inventory.
- Implement a campus-wide building access control system.
- Develop a Commissioning Program for Research Facilities.

4. Seek alternative funding opportunities to construct additional research facilities, e.g., Engineering IV, Instrumentation Centers, Interdisciplinary Science Complex.

5. Renovate and support an addition to the USF Research Library.

Research Park/Economic Development

1. Enhance the Research Park and incubator programs to link the global market place to the science/technology programs of USF.

2. Establish USF as a catalyst for economic development to propel the State of Florida into a leadership position in engineering and technological innovation and entrepreneurship.

3. Improve technology transfer processes.

4. Develop incubator spaces and services for start-up companies evolving from USF research and development activities.

5. Pursue private-sector research and development interests in promotion of USF's expertise and the development of the USF Research Park.

Research and Scholarship: Selected Accountability Measures

	Historical Data				Peer Data		Goals					Reporting Responsibility	Contributing Areas
	Baseline Year	1999	2000	2001	Current University Houston (2000)	Aspirational SUNY Buffalo (2000)	2002	2003	2004	2005	2006		
Investments													
Total R&D Expenditures \$million*	98/99	\$123.9	\$145.3	\$171.5**	\$48.9	\$187	\$176	\$181	\$186	\$191	\$196	VP Research	Acad Affairs, Health Sciences, Research
Federal R&D Expenditures \$million*	98/99	\$42.0	\$50.5	\$58.5**	\$21.3	\$96.0	\$65	\$71	\$77	\$83	\$89	VP Research	Acad Affairs, Health Sciences, Research
Total C & G Awards \$million, including Moffitt Cancer Ctr.	99/00	\$171	\$186	\$208	\$53.5	\$187.7	\$215.5	\$230	\$245	\$270	\$300	VP Research	Acad Affairs, Health Sciences, Research
# Postdocs Science, Health Engineering	98/99	54	62	56	65	232	64	68	72	76	80	Provost	Academic Affairs Health Sciences
# Endowed Faculty Positions	98/99	32	33	36	90	45	40	44	48	52	56	VP Advancmt.	Advancemt, HSC Acad Affairs
Science Citation Index	1999	744	754	742	527 (01)	540 (2002)	760	775	790	805	820	Provost	Acad Affairs, HSC, Research
Social Sciences Citation Index	1999	217	196	188	67 (01)	131 (2002)	200	215	230	245	260	Provost	Acad Affairs, Health Sciences, Research
Arts/Humanities Citation Index	1999	10	21	15	3 (01)	17 (2002)	20	22	24	26	28	Provost	Academic Affairs
Graduate Educ.													
# Doctoral Degrees Granted*	98/99	155	131	158	209 (01)	294	160	165	170	175	180	Provost	Academic Affairs Health Sciences
# Masters Degrees Awarded	98/99	1725	1657	1700	1245	1552	1725	1750	1775	1800	1825	Provost	Academic Affairs Health Sciences
Infrastructure													
# National Academies/Awards*	1999	3/8	3/8	3/4	8/4 (01)	5/4	3/10	3/11	3/12	4/13	4/14	Provost	Acad Affairs, Health Sciences, Research
# Foundation/Pres. Fellows Awards	1999	5/1	5/3	5/3	Not Applicable	Not Applicable	5/5	5/5	5/5	5/5	5/5	Provost	Advancement, Acad Affairs, Health Sci.
# of Library Holdings (millions)	1999	1.56	1.59	1.62	32 ARL charters	32 ARL charters	1.65	1.68	1.71	1.74	1.77	Provost	Acad Affairs, Health Sciences, Regional Campuses

*Top 100 Research University measure. Source: The Center Report; NSF Survey for Research and Development Expenditures in Science and Engineering.

**Includes expenditures for USF Faculty members at Moffitt Cancer Center

HEALTH SCIENCES

2 Strategy

Advance collaborative learning and discovery to improve health for the community.

Overview

The USF Health Sciences Center has been engaged in a strategic direction-setting process that is nearing completion. Five initiatives have been identified to advance the Colleges of Medicine, Nursing, and Public Health: Aging; Children; Health Promotion and Disease Prevention; Infectious Diseases and Bioterrorism; and Health Professions Education. These areas support the new HSC mission statement in that (1) they address health care and quality of life issues that are critical to the HSC's and University's service area as well as to the state and the nation; (2) the HSC and university have existing, demonstrated strengths in relevant education, research, and service delivery that can be built upon to achieve national distinction; and (3) they provide enhanced opportunities for collaboration within the HSC and between the HSC and other USF colleges and programs. The following actions/initiatives will be pursued to advance collaborative learning and discovery to improve health for the community.

Actions/Initiatives

1. Create an inter-college, interdisciplinary Health Sciences Center that collaborates with units throughout USF and with external entities.
 - Expand collaborative projects and research initiatives, e.g., bioengineering, international health.
 - Increase collaborative teaching of selected courses across HSC units, with other USF academic units, and with other universities, e.g., ethics, bioinformatics, genomics, biobehavioral science, bioengineering, and behavioral health.
 - Expand the number of inter-college certificate programs.
2. Promote a nationally distinctive research program with emphasis on such priority public health policy considerations and health areas as: Children; Infectious Diseases and Bioterrorism; Health Promotion and Disease Prevention; Patient Safety; Hospice, End of Life and Palliative Care; and Cell Therapy/Neurosciences/brain repair, particularly Alzheimer's disease, cardiovascular disease, cancer, and stroke.
 - Develop research support infrastructure that provides grants resources, grant development, and grant management to facilitate increased HSC research funding.
 - Expand opportunities for graduate assistantships and pre-doctoral and post-doctoral appointments.
 - Initiate a Research Incentive Program for the College of Public Health and College of Nursing.
3. Promote nationally distinctive educational programs.
 - Continue Education Initiative.
 - Conduct a statewide needs assessment for a DrPH program.
 - Promote recruitment of qualified students by increasing financial support for doctoral students.
 - Expand use of distance learning and instructional technology in the delivery of individual courses and complete certificate and degree programs.
 - Develop a Bioinformatics and Computational Biology Masters Program.
 - Develop niche dual degrees such as the Ph.D.+ programs.
 - Enhance the Nursing clinical consortium project.
 - Develop and implement a B.S. in Nursing to Ph.D. in Nursing program.
 - Expand enrollment in existing Ph.D. in Medical

Sciences program and create additional areas of concentration in this program.

- Expand enrollment in current M.D./Ph.D. program; strengthen the basic science departments to support this expansion.
4. Fully engage the HSC and its programs, faculty, staff, and students in the advancement of health in the community.
- Conclude development of the Health Promotion and Disease Prevention Initiative.
 - Expand AHEC activities to include increased participation by faculty and students from all three HSC Colleges, e.g., collaborative service learning initiative.
 - Promote creation and expansion of residency programs, with emphasis on generalist, specialty, and sub-specialty areas in which there is unmet demand.
 - Expand CPE offerings to address priorities of community health professionals.
 - Expand opportunities for students to train and faculty to teach in community-based clinics.
 - Continue COPH participation with DOH and other state agencies in preparation of state plan for bioterrorism preparedness and to develop strategies to reduce healthcare disparities in Florida.
 - Increase participation of the Chiles Center for Health Mothers and Babies in the development of maternal child health policy in the community and at the state and federal levels.
 - Continue collaboration with DOH to establish research, education, and training programs in infectious diseases/bioterrorism.
 - Increase joint planning with community clinical affiliates.
 - Expand/enhance health professions education and training program in areas of workforce shortages/health care priorities, e.g., nursing.
 - Increase the diversity of the faculty and student bodies.
 - Establish a systematic process for soliciting and receiving input on community needs and priorities and for enhancing community outreach.
5. Construct and/or renovate facilities that enhance opportunities for collaboration across colleges, disciplines, programs, and external entities.
- Plan, fund, and construct the Health Care and Education Center in collaboration with DOH/CMS.
 - Construct the Center for Infant and Child Development.
 - Seek additional federal funding for and construct space to support neurodegenerative diseases research.
 - Collaborate in the planning and development of the Florida Alzheimer's Center and Research Institute.
 - Plan, fund, and construct the HSC Research II/Vivarium expansion.
 - Plan, fund, and renovate core lab and classroom space.
 - Plan, fund, and expand the Shimberg Health Sciences Center Library.
 - Develop state-of-the-art telecommunications/technology, e.g., wireless internet readiness for all classrooms, Blackboard, others.
6. Achieve fiscal self-sufficiency and develop a stable economic base for Health Sciences units.
- Identify funding for endowed chairs.
 - Increase portion of HSC budget derived from extramural contracts and grants.
 - Seek grants which pay full indirect costs.
 - Expand participation in efforts that stimulate economic development, e.g., create an office of Biotechnology Development.

NOTE: The Health Sciences also contribute to other key actions of the USF Strategic Plan (refer to accountability matrix of each Strategy).

Health Sciences: Selected Accountability Measures

Initiative	Historical Data			Goals					Reporting Responsibility	Contributing Areas
	1999-2000	2000-2001	2001-2002	2002-2003	2003-2004	2004-2005	2005-2006	2006-2007		
# UG Nursing Degrees Granted	148	148	160	190	220	230	235	240	VP HSC	HSC-N
# of M.D. Degrees Granted	93	91	104	97	97	104	102	108	VP HSC	HSC-M
# Graduate Degrees Granted	245	258	322	342	365	375	392	400	VP HSC	HSC-M,N,PH
# of Post Doctoral Appointments: HSC	20	39	43	49	51	54	57	60	VP HSC	HSC-M,N,PH
Federal contract & grant awards: HSC (millions)*	\$33.15	\$43.47	\$48.21	\$51.42	\$54.65	\$57.9	\$61.17	\$64.5	VP HSC	HSC-M,N,PH
% HSC budget derived from C&G	29.0%	31.0%	31.5%**	32.0%	32.5%	33.0%	33.5%	33.5%	VP HSC	HSC-M,N,PH
# of inter-disciplinary, collaborative certificates and degrees	3	6	11	15	16	18	19	19	VP HSC	HSC-M,N,PH
# entrepreneurial initiatives with potential for clinical applications or commercialization***	2	3	3	4	5	6	7	8	VP HSC	HSC-M,N,PH

*Reflects Moffitt Strategic Plan 2002-2005/Research Growth

**Projected based on 2000/01

***Measure to be expressed as increase in royalty/licensure revenues derived from these partnerships.

ACADEMICS AND CAMPUS ENVIRONMENT

3 Strategy

Attract the very best undergraduate students by providing a challenging intellectual climate.

Overview

USF is committed to creating a student-focused learning community that inspires the pursuit of academic excellence. The University will structure programs and services to foster high achievement and to distinguish USF as an institution for top quality students and faculty. The University will reflect an atmosphere that values diversity and nurtures academic interchange and active involvement in learning.

Actions

1. Elevate USF Honors program to Honors College status.
 - Establish enrollment in the Honors College programs at 8% of the entering FTIC class while simultaneously increasing entrance requirements.
 - Establish a new B.A. degree program for students seeking an independently designed, interdisciplinary, research-intensive program.
 - Establish a Baccalaureate to M.D. option for students entering USF as FTIC.
 - Seek donor funding to support construction of an Honors College facility and an International Affairs Center.
2. Strengthen opportunities and recognition for high achievement.
 - Increase the number of high achieving, underrepresented students such as McNair and Jenkins scholars.
 - Increase student participation in Student Honors Societies.
 - Support a mentoring program for students with potential for Rhodes, Eisenhower, Fulbright, Boren, Udall, Truman, and other prestigious awards and for students who intend to pursue doctoral studies.
3. Provide a challenging and inspirational intellectual climate.
 - Expand undergraduate research opportunities.
 - Initiate a journal to showcase undergraduate research conducted by USF students and across the nation.
 - Initiate an annual Undergraduate Research Symposium and awards ceremony to celebrate undergraduate research at USF.
 - Support growth of departmental honors programs.
 - Establish a Provost's Distinguished Lecture series featuring highly regarded, diverse scholars.
 - Create a Distinguished Visiting Professor program to bring notable scholars to USF for extended periods of time to interact with students and faculty through specialized seminars and lectures.
 - Promote global understanding by encouraging specialized activities such as study abroad, international internships, and service learning opportunities.

High Quality Students and Intellectual Environment: Selected Accountability Measures

	Historical Data			Goals					Reporting Responsibility	Contributing Areas
	1999 2000	2000 2001	2001 2002	2002 2003	2003 2004	2004 2005	2005 2006	2006 2007		
% of new FTIC in Honors College	8.1%	7.5%	8.7%	8%	8%	8%	8%	8%	Provost	Academic Affairs
GPA of new Honors College Students	4.3	4.2	4.3	4.2	4.2	4.2	4.2	4.2	Provost	Academic Affairs
SAT of entering Honors College Students	1294	1301	1278	1285	1290	1295	1300	1305	Provost	Academic Affairs
# students in BS/MD	N Ap	N Ap	N Ap	10	15	20	25	25	Provost	Academic Affairs/Health Sciences
# students in BA Honors Degree	N Ap	N Ap	N Ap	5	7	9	11	13	Provost	Academic Affairs
# students in department honors	33	51	48	50	55	60	65	75	Provost	Academic Affairs
# students in Honor Societies	734	757	780	780	819	860	903	948	VP SA	Academic Affairs/Student Affairs
# of students applying for and receiving Scholarly awards	0/0	3/0	1/1	4	6	6	7	8	Provost	Academic Affairs
# students in Undergraduate Research	35	40	40	50	60	70	80	90	Provost	Academic Affairs/Student Affairs

4 Strategy

Provide high quality academic programs and support services.

Overview

As a major urban research university, USF will provide high quality instructional programs that will attract and retain excellent students and faculty from diverse backgrounds. USF's growing national prominence in research will be accompanied by continued emphasis on excellence in teaching and high quality academic support services.

Actions

1. Ensure the provision of a general education and liberal arts programs of high quality.
 - Review the general education program with the goal of improving program quality; develop distinctive alternatives to the delivery of the general education curriculum to place USF at a competitive advantage in recruiting a diverse body of outstanding students, e.g. theme-based clusters, international experiences, service learning opportunities; enhance student awareness of globalization, cultural diversity, and culture and the arts; enhance connections between the general education program and disciplines and professions.
 - Increase general education course offerings to match FTIC enrollment growth.
 - Strengthen core areas of the general education curriculum to reduce unmet demand for required lab courses in biology, chemistry, physics, and geology and to strengthen fundamental skills in critical thinking, writing, and mathematics.
 - Enhance facilities to support undergraduate instruction including expanded facilities for science teaching labs, large auditoria, and an integrated teaching/learning center for information literacy with student study spaces and student support services.
 - Increase opportunities for students to attend and understand performances, exhibitions, and concerts, in the arts.
 - Support arts and culture programs as collaborative activities with student organizations and events.
 - Initiate a Ph.D. in Liberal Studies.
2. Provide a variety of academic enrichment programs to respond to student interests and societal needs.
 - Increase the number of students participating in national and international exchange, study-abroad programs, and intensive language programs.
 - Enhance programs/courses that deal with regional histories and cultures, world languages, and international studies.
 - Expand learning options for students by adding new programs in Architecture, Applied Sciences, Washington Intern Program; Leadership Development.
 - Implement the network portal system, a single-access electronic gateway to support classes, organizations, and services relevant to student academic development.
 - Expand the delivery of complete programs and certificates on-line/web-based, e.g., Career and Workforce Education, Instructional Technology, Music Education (MA Plan I), School Principalship, Gifted Education, Health Professions.
3. Expand and enhance graduate education programs (see Strategy One: Research and Graduate Education).
4. Expand the number of faculty receiving awards from prominent academies and fellowship programs in the Arts, Humanities, Sciences, Engineering, and Health areas, e.g., Fulbright Scholars, American Council of Learned Society Fellows, National Humanities Fellows, NIH Investigator Awards, NSF CAREER awards, and RWJ Policy Fellows.
5. Expand academic support services that foster academic success.
 - Expand the Writing Center to assist students develop effective writing skills.
 - Expand the Mathematics Center to improve student performance in college math classes and related classes.

6. Conduct a systematic review of academic programs to ensure institutional effectiveness in the delivery of instruction.

- Assess student learning outcomes in each academic department and implement strategies to improve performance where appropriate.
- Review academic programs to ensure the delivery of high quality programs and implement strategies to improve performance where appropriate, including strategies to increase participation by individuals from underrepresented groups.

- Utilize outcomes of educational research and scholarship to enhance high quality pedagogical delivery of programs to students from diverse backgrounds.

7. Establish a salary enhancement program that rewards highly productive faculty in the areas of teaching, research and community engagement.

- Increase faculty salaries to competitive levels with Research I universities within a five-year period.
- Implement an Academic Enrichment Program to identify and recruit outstanding, diverse faculty members.

High Quality Programs and Services: Selected Accountability Measures

	Historical Date			Goals					Reporting Responsibility	Contributing Areas
	1999-2000	2000-2001	2001-2002	2002-2003	2003-2004	2004-2005	2005-2006	2006-2007		
# FTIC registrations in Gen Ed courses (Tampa Campus, 3 terms, thousands) Student Affairs	23.2	26.7	31.2	32.7	34.3	35.4	36.5	37.6	Provost	Academic Affairs
# Faculty Receiving Nat'l Awards*	8	8	4	4	6	8	13	18	Provost	Academic Affairs
# students in Washington Intern Program	20	20	20	22	24	26	28	30	Provost	Academic Affairs
# students in Leadership Studies	new	195	209	220	250	280	300	350	Provost	Academic Affairs/Student Affairs
# students in international exchange and study abroad programs	330	314	393	432	475	523	575	632	Provost	Academic Affairs
# students served in Writing Center	600	600	600	600	**	**	**	**	Provost	Academic Affairs
# students served in Math Center	3,000	3,200	3,500	4,000	5,000	5,500	6,100	6,800	Provost	Academic Affairs

Top 100 Research University Measure (see definition/program listing, page 131; 2001 document)

** increase* in number of students served contingent upon increased funding (Comparisons: UCF = 3,750; Auburn = 4,000; Maryland = 6,400; Texas = 3,850)

	Historical Data	Goals					Reporting Responsibility	Areas Contributing
	2001-02	2002-2003	2003-2004	2004-2005	2005-2006	2006-2007		
USF Average Weighted Faculty Salary	\$63,474	\$67,293	\$71,342	\$75,635	\$80,186	\$85,011	Provost	Academic Affairs
Research I Average Weighted Faculty Salaries	\$73,331	\$75,531	\$77,797	\$80,131	\$82,535	\$85,011	Provost	Academic Affairs

Baseline data excludes Health Sciences faculty salaries.

OSU Peer Data is average salary, Research I universities, all disciplines (excluding Health Sciences) from OSU 2001-02 report.

Targets for Research I institutional average include projected annual salary increases at those institutions of 3%.

5 Strategy

Shape the enrollment profile to reflect the educational goals of a major urban research institution.

Overview

USF currently serves approximately 30,000 undergraduate, 7,000 graduate, and 3000 non-degree seeking students resulting in an undergraduate to graduate student ratio of 77:23. Each year, approximately 4,500 new freshmen, 4,000 new transfers, and 2,000 new graduate students enroll at the university. Approximately 57% of USF's student population attends full time. Approximately 42% of FTIC students graduate within six years and 56% of transfer students graduate within four years of entering the University, rates that compare favorably to many metropolitan peers. At the graduate level, the time-to-degree completion varies by program.

Leading research universities typically have a larger proportion of traditional-age, full-time students; higher selectivity in student admissions; higher numbers of international students, higher retention and graduation rates; and an undergraduate to graduate ratio approximating 75:25. As USF continues to grow, enrollment management strategies will be implemented to recruit and retain a student body that more closely approximates that of a major urban research university.

Actions

1. Shape the undergraduate student profile to enhance and support a rich residential campus environment for traditional age students while simultaneously increasing the quality of student admissions at all undergraduate levels.
 - Expand FTIC population to 5000 new students by 2003-04 on the Tampa Campus while increasing the quality of students admitted.
 - Enhance recruiting activities to attract increasing numbers of high achieving FTIC students including Bright Futures Scholars, Merit finalists, International Baccalaureate program graduates, students from the top 20% of their graduating class, and talented students such as those in All-State bands, choruses, and orchestras.
2. Intensify recruiting efforts to recruit and retain high achieving community college students with high GPA's, Academic All Americans, and other highly qualified students.
2. Expand graduate enrollment to strengthen the research enterprise and to address the needs of Florida and the region.
 - Increase graduate enrollment by 5-6% annually.
 - Increase the competitiveness of G.A. compensation in selected programs to attract the very best students.
 - Include health insurance for graduate assistant and fellowship appointments.
3. Increase the retention and graduation rates of students.
 - Enhance services that promote increased student retention and degree completion.
 - Establish an on-line data base to track retention rates at department, college, campus, and university levels.
 - Enhance academic advising and career planning services especially among students with undeclared majors and those wishing to enroll in limited-access programs.
 - Establish a graduate student "Time To Degree" database.
 - Implement college/program specific services to increase student retention and timely progress toward degree completion at the master's and doctoral levels.
4. Increase the diversity among students admitted to the University.
 - Recruit and retain higher numbers of groups who are underrepresented in the University's profile: African Americans and Latinos.
 - Increase the percentage of out-of-state FTIC students from 5% to 10% by 2005.
 - Increase the diversity of graduate student enrollment through strategic partnerships with Historically Black Institutions and Hispanic Serving Institutions and increased financial support for students.

- Strengthen the capacity of the Office of International Affairs to support the recruitment and retention of international students.
- Enhance programs that serve as models for academic, social, and cultural integration of minority students (such as McNair Scholars, SSS/PEP, Project Thrust Corporate Mentoring Program, Minority Engineering Program, ENLACE, and others).
- Strengthen community outreach activities to support college-bound opportunities and services among African American and Latino youth and families.
- Conduct faculty seminars for USF undergraduate African American and Latino students to encourage their participation in graduate education.

USF Enrollment Profile: Selected Accountability Measures

UNDERGRADUATE STUDENTS	Historical Data					Goals					Reporting Responsibility	Contributing Areas
	Fall 1999	Fall 2000	Fall 2001	Peer Data	Aspirational Peer	Fall 2002	Fall 2003	Fall 2004	Fall 2005	Fall 2006		
# new FTIC/Tampa	3743	3943	4571	Cincinnati	SUNY-B	4600	5000	5181	5362	5500	VP SA	Student Affairs
Median SAT scores Of FTIC*	1071	1072	1045	Houston 1035 (2000)	SUNY-B 1115 (2000)	1050	1070	1090	1120	1140	VP SA	Student Affairs
# top 20% FTIC enrollees	1084	1177	1338	Houston	SUNY-B	1327	1460	1605	1685	1770	VP SA	Student Affairs
# Undergraduates: African American	2653	2943	3335	N Ap	N Ap	3500	3600	3700	3800	3900	VP SA	Student Affairs
# Undergraduates: Latino	2648	2643	2841	N Ap	N Ap	2900	3000	3100	3200	3300	VP SA	Student Affairs
% FTIC out-of-state	7%	6%	5%	N Ap	N Ap	5%	6%	7%	8%	10%	VP SA	Student Affairs

* Top Research University measure

Retention Rates Cohort Entering Year:	1996 1997	1997 1998	1998 1999	Peer Data	Aspirational Peer	1999 2000	2001 2002	2002 2003	2003 2004	2004 2005	Reporting Responsibility	Contributing Areas
Year 1 to 2 FTIC Retention Tampa	76.8	78.8	78.0	Temple	UNC Char.	78.2	78.4	78.6	78.8	80.0	VP SA	Student Affairs Academic Affairs
Year 1 to 2 Tampa CC Transfer Retention	83.7	83.4	83.6	Cincinnati	Cincinnati	84.0	84.2	84.4	84.6	84.8	VP SA	Student Affairs Academic Affairs
Graduation Rates Cohort Entering Year:	1992 1993	1993 1994	1994 1995	Peer Data	Aspirational Peer	1995 1996	1996 1997	1997 1998	1998 1999	2000 2001	Reporting Responsibility	Contributing Areas
FTIC Graduation Rate (6 year) Tampa	45.2	42.0	40.8	Temple 44%	Pittsburgh 62%	40.8	41.3	41.8	42.3	42.8	VP SA	Student Affairs Academic Affairs
Graduation Rates Cohort Entering Year:	1994 1995	1995 1996	1996 1997	Peer Data	Aspirational Peer	1997 1998	1998 1999	1999 2000	2001 2002	2002 2003	Reporting Responsibility	Contributing Areas
AA Transfer Student Tampa Graduation rate (4 year)	56.6	57.9	56.9	Cincinnati	Arizona	57.0	57.4	57.9	58.3	58.9	VP SA	Student Affairs Academic Affairs

GRADUATE STUDENTS	Fall, 99	Fall, 00	Fall, 01	Fall, 02	Fall, 03	Fall, 04	Fall, 05	Fall, 06	Reporting Responsibility	Contributing Areas
Graduate headcount with M.D. : Tampa Campus	5,596	5,448	5,569	5,855	6,151	6,469	6,799	7,149	Provost	Academic Affairs Health Sciences
Graduate headcount: Total University	6,355	6,391	6,719	7,069	7,435	7,826	8,246	8,687	Provost	Academic Affairs Health Sciences
Selectivity: Offers/Applications Total University	53%	55%	46%	44%	41%	39%	37%	36%	Provost	Academic Affairs Health Sciences
Yield rate: Enrolled/Offers Total University	49%	57%	58%	58%	58%	59%	59%	60%	Provost	Academic Affairs Health Sciences
# New students African American: Tampa Campus Data	65	83	92	98	105	113	121	129	Provost	Academic Affairs Health Sciences
# New students, Latino: Tampa Campus Data	89	79	102	109	117	125	134	143	Provost	Academic Affairs Health Sciences

UG to GRAD Ratio	1999	2000	2001	Peer	Aspirational Peer	Goals					Reporting Responsibility	Contributing Areas
				Univ of Houston (2000)	SUNY Buffalo (2000)	2002	2003	2004	2005	2006		
UG/GR ratio Tampa, with M.D. degrees	76.4: 23.6	77.2: 22.8	77.6: 22.4	76.0: 24.0	67.0: 33.0	77.0: 23.0	76.5: 23.5	76.0: 24.0	75.5: 24.5	75.0: 25.0	VP SA	Student Affairs Acadademic Affairs Health Science

INTERNATIONAL STUDENTS	1999	2000	2001	Peer	Aspirational Peer	Goals					Reporting Responsibility	Contributing Areas
				UI-C	FIU (2001)	2002	2003	2004	2005	2006		
# International Students	1525	1804	2573	2837	3603	2830	3113	3424	3767	4143	Provost	Academic Affairs Health Sciences

6 Strategy

Promote the intellectual, cultural, personal, and social development of all students through high quality student life programs.

Overview

USF is committed to creating a student-focused learning community distinguished by shared purpose, collaboration, open and timely communication, mutual respect, trust, and inclusiveness. USF will foster a diverse University community, inspire the pursuit of academic excellence through collaborative learning, and foster a caring environment that encourages the personal and professional development of students and those who serve them.

Actions

1. Enhance student recruitment, retention, and campus life through new construction and renovation of student facilities.
 - Construct Maple Residence Hall and renovate Beta Hall.
 - Construct a premier Greek Housing Community.
 - Renovate and expand the Student Union.
 - Renovate and expand Campus Recreation.
 - Expand Student Health Service clinics and service areas.
2. Expand services to support increased student retention/graduation with specific interventions targeted to populations found to be at risk of leaving college.
 - Implement a comprehensive retention program (see also Strategy 5).
 - Initiate Success Seminars for FTICs with academic problems in first semester.
 - Implement a peer mentoring program.
 - Expand the Counseling Center's psychological and psychiatric services.
 - Upgrade and expand the University Experience course.
 - Expand person-to-person advising as well as technology-based services.
 - Upgrade the SSS and PEP programs to a Freshman Summer Institute.
3. Expand career development services for students (see also Strategy 5).
 - Establish a freshman mentoring program involving faculty and staff mentors.
 - Strengthen substance abuse awareness and character development programs.
 - Utilize career counseling to improve student selection of majors, particularly those who are "undeclared".
 - Increase Co-Op and Internship opportunities.
 - Expand learning communities in residence halls for identified student populations.
4. Expand leadership development opportunities for students.
 - Strengthen the Leadership Studies program
 - Enhance the Legislative Internship program.
 - Elevate the Model United Nations program to a Student Activities supported program.
 - Develop official co-curricular transcript documentation of leadership involvement.
5. Advance the quality of accommodations for students with disabilities.
 - Expand accommodation services for students with disabilities.
 - Increase faculty and staff awareness of disability services and accommodations.
 - Develop a model program for services to students with learning disabilities.
 - Actively engage in transitional services and outreach programs directed towards students with disabilities.
 - Provide disability awareness training for faculty and staff.
6. Maintain strong academic performance of student-athletes by providing academic and personal development support services.
 - Increase academic services to athletes by expanding academic support staff.

- Establish, maintain, and foster with academic support units including academic advising, counseling center, student judicial services, registrar/admissions offices, orientation, student disability services, evaluation and testing, and victims advocacy.
 - Establish lecture series for athletes on topics such as drug and alcohol use, career choices, eating disorders, sexual responsibility, motivation and self-esteem, behavior and financial management.
 - Continue to promote the Student-Athlete Advisory Committee (SAAC).
 - Identify transition plan for relocating Academic Enrichment Center following demolition of the Village Complex.
7. Strengthen USF athletic competitiveness in Conference USA.
 - Enhance athletic facilities by adding new video walls/score boards, hydrarib baskets and three-sided shot clocks in SunDome, constructing new office/meeting space for Volleyball coaches in Corral, and adding modular space at the varsity tennis courts (short term goals).
 - Build new baseball and softball stadiums; light the varsity tennis courts; and renovate the center pavilion of the USF varsity tennis courts (long term goals).
 - Construct new Athletic Facility.
 8. Maintain USF's record of NCAA compliance and sportsmanship for USF Athletic Programs.

Quality of Student Life: Selected Accountability Measures

	Historical Data			Goals						Reporting Responsibility	Contributing Areas
	1999	2000	2001	2002	2003	2004	2005	2006			
# students in Success Seminars	NA	NA	NA	NA	350	400	500	600	VP SA	Student Affairs	
# students in Peer Mentoring	NA	NA	NA	NA	100	150	150	225	VP SA	Student Affairs	
# student contact hours for psychological/psychiatric services	8763	9033	9320	9600	9888	10185	10490	10805	VP SA	Student Affairs	
# students in Univ. Exp. course	700	1100	1700	1700	2000	2700	3400	4100	VP SA	Student Affairs	
# students in faculty/ staff mentoring	NA	NA	60	75	85	100	115	130	VP SA	Student Affairs/Acad Affairs	
# students in Sub Abuse/Character Develop programs	300	275	250	250	260	270	285	295	VP SA	Student Affairs	
# students undeclared majors	6620	7089	8107	9385	8500	7000	5000	3000	VP SA	Student Affairs/Acad Affairs	
# students in intern/co-op	1986	2000	1884	1995	1965	2025	2185	2225	VP SA	Student Affairs/Acad Affairs	
# students in residence hall learning communities	50	75	85	95	110	125	135	145	VP SA	Student Affairs	
# of students registered for disability services	861	920	1000	1100	1210	1331	1464	1610	VP SA	Student Affairs	
# students in Leadership Development programs	203	331	369	406	446	490	550	605	VP SA	Student Affairs	

ADMINISTRATIVE INFRASTRUCTURE AND FISCAL SELF-SUFFICIENCY

7 Strategy

Provide a student-centered, user-friendly administrative and service infrastructure.

Overview

USF has experienced rapid growth in virtually every facet of university operations: student enrollment, breadth of academic programs, research programs, and community outreach activities. Improved support services and expanded infrastructure is necessary to sustain the activities of our current faculty, staff, and students as well as to address future growth and development. Major investments in technology and re-engineered business processes have been pursued as a means to rapidly improve the wide range of university support services. These infrastructure enhancements will improve the efficiency and effectiveness across all functional areas of the university while supporting the teaching, research and service mission.

Actions

1. Define and implement new support services at the University based upon the Legislature's assignment of new governance authority to the Board of Trustees and/or the University President.
 - Develop and implement a process for administering the collective bargaining function for all USF Campuses.
 - Re-engineer the Capital Construction program to reflect local Board of Trustees and Presidential authorities.
2. Promote a campus climate of courteous, friendly, and efficient services to students and respectful relationships among University faculty and staff.
 - Conduct a campus-climate survey to assess faculty and staff perceptions of cultural diversity and the work environment.
 - Develop and implement training programs for supervisors to increase awareness of the importance

- of cultural diversity in enhancing the quality of employee and student interactions.
 - Compile customer service Portfolio that outlines an array of mini-modules relating to the delivery of quality customer service.
 - Create customized plan for developing a service orientation within each VP/College area.
 - Modify Discover USF (USPS and A&P new employee orientation program) to focus on quality service orientation.
 - Revise and redeploy Re-Discover USF, the "refresher" program for current employees to focus on quality service orientation.
3. Enhance selected support services to students.
 - Develop and implement a Student Welcome Center as a focal entryway to the Tampa Campus.
 - Improve business practices in all student service areas with special focus on processing of student applications, better utilization of scholarship funds, better post-admit communications, and better staff-to-staff interactions.
 - Enhance the student support services infrastructure to provide students with timely responses to university procedures and transactions.
 4. Enhance USF's support services infrastructure to more effectively serve students, faculty and staff.
 - Replace the university's financial information system with one that will enhance the institution's ability to retrieve and manage financial information in a timely manner.
 - Build an IT infrastructure that can leverage current and future technologies and will realize cost savings.
 - Inventory USF's decentralized information technology systems and develop a plan for increasing efficiency and improving services for students, faculty, and staff.

- Implement the Parking and Transportation Master Plan to improve parking opportunities and address the mobility needs of all university constituencies, including increased use of USF shuttle service.
 - Enhance support of faculty scholars from other countries to facilitate processing of visas and related paper needed to work at USF.
5. Implement enhanced applications of technology to improve services to students, faculty, and staff.
- Enhance the use of technology to provide timely disbursements of financial aid for course materials.
 - Redesign and distribute new university ID cards.
 - Develop and implement an on-line sales program for campus parking permits to provide timely and enhanced services to the community.
 - Develop and implement on-line sales 24/7 for the Office Stores and Campus Bookstore.
- Provide digital delivery of custom course materials to faculty and students through the University Bookstore and link to Financial Aid disbursements for students.
 - Develop and implement a process for accepting credit cards for payment of charges posted and billed through the accounts receivable system.
6. Identify opportunities to enhance support services and/or to increase revenue generation through the outsourcing of selected services.
7. Develop a Presidential Performance Plan to recognize the contributions of and enhance salaries of highly productive staff.

Administrative and Service Infrastructure: Selected Accountability Measures

	Historical Data			Goals						Reporting Responsibility	Contributing Areas
	1999-2000	2000-2001	2001-2002	2002-2003	2003-2004	2004-2005	2005-2006	2006-2007			
# visitors to Admissions (2001-2003) Student Welcome Center (2003+)	NA	Adm. NA	Adm. 7965	W.C. 8029	W.C. 12043	W.C. 16064	W.C. 20883	24096	VP SA	Student Affairs	
Parking Peak Demand/Spaces ratio	79%	73%	80%	82%	85%	85%	85%	85%	VP US	University Services	
# Shuttle Riders Annually (thousands)	NA	179	409	630	750	900	1000	1200	VP US	University Services	
Bookstore Fall Book Reservations	NA	1,234	1,165	1,228	1,600	2,000	2,200	2,600	VP US	University Services	
Bookstore Financial Aid Participants	NA	NA	3,400	5,282	5,400	6,000	6,500	7,000	VP US	University Services	
# AR Credit Card Payment Transactions	NA	5,720	37,531	38,657	39,817	41,011	42,241	43,509	VP US	University Services	
# of VPs/Colleges with customized plans for developing service orientation in area	NA	NA	NA	30%	60%	90%	100%	100%	VP US	All VP areas	
Develop and deliver a service orientation portfolio with mini-modules relating to Quality service delivery (# of modules)	NA	NA	NA	6	9	12	15	15	VP US	University Services	
# of University leaders participating in Re-Discover USF with customized service Orientation program	NA	NA	NA	30%	60%	90%	100%	100%	VP US	University Services	

8 Strategy

Achieve fiscal self-sufficiency and develop a stable economic base for university programs and services.

Overview

Universities must increasingly seek external sources of funds to support teaching, research, and service activities. Nationwide, revenue from state appropriations has declined as a proportion of the total. Florida currently ranks 48th in the nation in terms of state support for higher education. In order for USF to support its strategic initiatives, alternative revenue sources must be aggressively pursued. Revenue generating strategies must be a natural outgrowth of the university's mission and an extension of its strengths and have the potential to benefit the university as well as the community it is serving.

Actions

1. Increase the USF endowment to competitive levels with the top public research universities.
2. Expand private contributions to competitive levels with the top public research universities.
3. Develop and implement a financial plan for support of USF that maximizes resources for instructional and research activities, recognizes opportunities of various revenue sources, and maximizes return.
 - Establish tuition pricing model that supports strategic directions of USF.
 - Increase licensing royalties for the USF licensing program; expand the product line and increase sales of USF merchandise.
 - Increase revenues from beverage, vending, food services, calling cards, coin/card copies, and USF card.
 - Make Direct Support Organizations (DSO) and auxiliaries self-supporting.
 - Shift to all-funds budgeting with decreased reliance on state tax dollar appropriations.
4. Build a state-of-the art financial infrastructure to support students and faculty.
 - Institute a campus budget development process supported by an integrated enterprise-wide financial, human resources, and student records system.
 - Establish an annual budget development calendar and assign roles and responsibilities to campus officials and organizations.
 - Implement an enterprise-wide treasury management function.
 - Re-engineer business processes that support research related activities.
5. Maintain USF's competitive position for major research opportunities.
 - Establish a Provost's Foundation Roundtable to link interdisciplinary faculty teams with large, national private foundations as a means of securing funding for scholarly and creative activities: Science Journalism; Florida History; Globalization, Undergraduate Research.
 - Negotiate new federal Indirect Cost rate; work with other Florida universities to revise the state indirect cost rate.
 - Increase capacity of the USF incubator.
 - Develop the USF Technology Park.
 - Improve services to faculty in the areas of Intellectual Property and Patents/Licenses.
6. Continue to enhance fiscal stability of Athletic Programs and Services.
 - Expand marketing infrastructure in Athletics by adding ticket sales and sports information personnel.
 - Increase ticket sales and sponsorship revenue at least 10% in 2002-03.

- Continue to develop community relationships and identify potential donors.
- Develop partnerships with colleges and administrative areas on campus to obtain increased support for athletic programs.
- Establish procedures for dispensing of medications from the training rooms by team physicians to reduce pharmacy costs.

Stable Economic Base: Selected Accountability Measures

	Historical Data						Goals						Report Responsibility	Areas Contributing
	Base Year Defined	1999	2000	2001	Current Peer	Aspirational Peer	2002	2003	2004	2005	2006			
Endowment Size \$millions*	1999	\$202	\$237	\$253	Auburn \$258	Univ. of Louisville \$503	\$245	\$250	\$255	\$260	\$265	VP Adv	Advancement	
Annual private contributions \$millions*	1999	\$19.6	\$40.8**	\$37.0**	UAB \$50	Pittsburgh \$81	\$30.0	\$35.0	\$40.0	\$45.0	\$50.0	VP Adv	Advancement	
Intellectual Property Revenues (thousands)	98/99	\$514	\$892	\$883	Not Available	Not Available	\$1.48	\$408	\$374	\$458	\$485	VP Res	Research	
Licensing royalty revenues (thousands)	98/99	\$64.8	\$36.3	\$48.9	Not Available	Not Available	\$57.0	\$67.0	\$85.0	\$90.0	\$100	VP Adv	Advancement Univ Services	
Revenues from auxiliaries (millions)	98/99	\$1.31	\$1.37	\$1.39	Not Applicable	Not Applicable	\$1.56	\$3.61	\$3.74	\$3.92	\$4.00	VP US	University Services	

*Top 100 Research University measures

**Totals reflect unusually high years resulting from last two years of capital campaign.

COMMUNITY ENGAGEMENT

9 Strategy

Establish USF as a national model for a university fully engaged with its local, national, and global communities.

Overview

An engaged university is one that views itself as an integral part of its community and encourages and supports local, national, and global involvement on the part of faculty and students. Engagement goes beyond the traditional community service contributions that have previously accrued from the primary mission of universities. An engaged institution actively works in partnership with its external communities to develop, apply and disseminate knowledge, test theories, and address critical health, economic, social, educational, cultural, environmental, and technological issues. Engaged universities involve community members and faculty in a two-way interactive partnership in which the input of each partner is valued.

As an urban institution, USF can serve as the hub in a knowledge-based society in which various communities are involved in all phases of the knowledge process, as opposed to traditional models of universities as dispensers of knowledge in a one-way process. A fully engaged university is one that integrates teaching, research, and service into a delivery approach that involves its constituents and responds to the needs of diverse communities. As such, USF will distinguish itself as an institution in which students can become leaders who are better prepared to respond effectively to the complex issues of the society they will enter by promoting social responsibility and action.

Actions

1. Enhance the capacity of the Center for Community Partnerships to serve as a facilitator for “transboundary” projects that involve community-based practitioners and USF faculty.
 - Develop coherent, user-friendly procedures for the community to approach USF for assistance and gain access to needed expertise.
 - Obtain funds (external grants, donors, internal grants) to initiate scholarly activities that include faculty from multiple disciplines and community partners representing the diversity of USF’s service areas.
 - Facilitate an integrated strategy for economic development that promotes community development efforts as well as those in business and technology.
 - Increase the number of students enrolled in community-based courses integrating teaching, research, and service.
2. Establish USF as a major partner in the economic development of the region (see also Strategy One).
 - Establish a coherent direction for USF’s various economic development offices and functions with the Office of Research serving as the referral point for economic development initiatives and issues.
 - Broker collaborative relationships between USF faculty and new companies considering a move to the region.
 - Seek Challenge Grant funding for expansion of the College of Business Administration facility.
 - Facilitate start-up companies through the work of the Small Business Development Center.
 - Expand the role of Educational Outreach as a vehicle for workforce development through the provision of

- life-long learning, professional development, and on-line degree programs.
- Expand the use of the Downtown Center as a site for community outreach and professional development programs.
 - Increase the number of Graduate Certificates in areas where market potential exists: Biotechnology; Bioinformatics; Museum Studies; Arts Administration; Construction Management
 - Launch a Center for Economic Development Policy Analysis.
 - Increase the participation of corporate managers with business students in the Project Thrust Corporate Mentor program.
3. Establish USF as a center for arts and culture in the region.
- Enhance the role of the College of Visual and Performing Arts as a partner with the regional arts and education communities.
 - Collaborate with the Master Chorale via Performing Arts Research Center with initial emphasis on Choral Music.
 - Construct a new Music facility to support instructional activities and community participation in the performing arts.
 - Renovate arts facilities to support instruction and community participation in the visual arts and in community architecture and design.
4. Contribute to the quality of the PreK through 12 educational system by working with school partners to:
- Produce high quality PreK-12 teachers and support service personnel to resolve the critical shortages in community schools.
 - Increase the number of African American, Latino, and bilingual professionals prepared to work in PreK-12 school programs.
- Enhance curricular quality and innovative programs through collaborative efforts of the Colleges of Education and Arts and Sciences.
 - Strengthen the Professional Development School Network and other P-20 educational partnerships that integrate in-service and pre-service development of educational personnel with collaborative, engaged research/scholarship to address questions of mutual importance.
 - Construct a facility on campus for the Charter school to serve neighborhood children in the University environment.
 - Enhance the Research Experiences for K-12 Teachers program in the College of Engineering, College of Arts and Sciences, and College of Education.
5. Enhance workforce development efforts by collaborating with clinical partners and community health care professionals to:
- Assist the state to resolve the critical shortage of practicing nurses and nursing educators.
 - Prepare healthcare professionals to appropriately respond to bioterrorism and infectious disease threats.
 - Prepare human service workers to respond to the behavioral health needs of the population regardless of the specific service setting.
 - Establish high demand health professions programs not currently offered, e.g., physician assistant.

Community Engagement: Selected Accountability Measures

	Historical Data				Goals					Reporting Responsibility	Contributing Areas
	Base Year Defined	1999-2000	2000-2001	2001-2002	2002-2003	2003-2004	2004-2005	2005-2006	2006-2007		
# of community-based courses	2000	20	23	26	28	30	32	34	36	Provost	Academic Affairs Health Sciences
# of enrollments in community-based courses	2000	400	460	520	560	600	640	680	720	Provost	Academic Affairs Health Sciences
# of Workforce Development courses offered via Ed. Outreach*	1999	N Av	N Av	13	15	18	22	26	30	Provost	Academic Affairs
# of outreach activities at Downtown Center	1999	N Av	N Av	7	9	10	10	12	12	Provost	Academic Affairs
# of participants in Grad Certificates	99-00	732	783	966	1063	1169	1286	1400	1500	Provost	Academic Affairs
# Business Start Ups Through SBDC	1999	72	49	65	60	60	60	60	60	Provost	Academic Affairs
Jobs Created/Retained Through SBDC	1999	1193	1141	1404	1300	1300	1400	1400	1400	Provost	Academic Affairs
# of K-12 personnel graduating from USF**	99-00	945	893	1135	1164	1194	1225	1255	1286	Provost	Academic Affairs
--# African American	99-00	57	79	81	85	89	93	98	103	Provost	Academic Affairs
--# Latino	99-00	60	55	75	77	79	81	83	85	Provost	Academic Affairs

*workforce development courses as defined by State of Florida definition

**Includes all COE degrees awarded except Adult Ed; Athletic Training; College Student Affairs; Higher Ed; Junior College Teaching; Wellness.

The USF Strategic Plan reflects the work of faculty, students, trustees, staff, alumni, and community representatives.

The final document was formally adopted by the University Board of Trustees at the November 21, 2002 meeting.



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