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University of South Florida St. Petersburg

2002/2003 Strategic Planning Document

University of South Florida St. Petersburg Strategic Planning Document
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Revised 6/5/02

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Executive Summary
June 5, 2002

The strategic plan annual review was conducted by all units during the spring semester of 2002. Updates have been made throughout the plan reflecting the university's adoption of nine Strategic Directions as well as accomplishments to date. The nine USF Strategic Directions are as follows.

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

On May 15, 2001, Dr. Killenberg and Dr. Carr reviewed the changes made to the strategic plan to date. The May 15, 2001 revisions to the strategic plan reflect revisions to page 31 of the College of Arts & Sciences Strategic plan goal number 5. Dr. Killenberg and Carr approved the revisions of February 20, 2001.

The February 20, 2001 revisions to the strategic plan reflect the recommendations by Dr. Genshaft and Dr. Stamps. An overview of these changes are listed below:

- Mission statement to clarify our commitment to research
- Expanded clarification of the Faculty's commitment to research
- Autonomy in course scheduling and academic programming in accord with the requirements of early SACS accreditation
- Strengthen, expand and complete existing degree-granting academic programs
- Assess educational needs of the community and develop programs to meet those needs
- Clarification of autonomy and identified relationships in 4.3
- Flexible and alternative course scheduling

The revisions listed below reflect the revisions of the strategic planning committee at the January 22, 2001 meeting:

- USF St. Petersburg College of Arts and Sciences reflecting the addition of General/Science journalism
- USF St. Petersburg Division of Student Affairs reflecting the development of water sports and related facilities

CHAPTER 1: STRATEGIC PLANNING AT USF ST. PETERSBURG

1.1 History and development of USF St. Petersburg

In the fall of 1965, the University of South Florida opened a campus along St. Petersburg's Bayboro Harbor without celebration or ceremony. More than 250 freshmen needed a place to live and study, and the overbooked Tampa campus had no room for them. They attended classes and set up home in barracks left over from a World War II Merchant Marine base. From that makeshift operation, a campus grew, a step at a time. In 1968, upper division and graduate programs began on campus, with enrollment topping 600. In 1968, the state legislature passed a bill establishing St. Petersburg as an official branch of USF, the first regional campus in the State University System. The library opened in 1968 with 2,200 volumes, and the first degrees were conferred to 51 students in elementary education.

The St. Petersburg City Council and business leaders lobbied for expansion of the campus. Their visionary efforts garnered today's 46.5 acres for classrooms, laboratories, administration offices, library and support facilities.

Bayboro Hall, now Lowell E. Davis Hall, and Nelson Poynter Memorial Library, now Bayboro Hall, were dedicated in May 1981. Coquina Hall opened in 1984, and the U.S. Geological Survey brought its Center for Coastal Geology here in 1989. A year later, the Campus Activities Center was dedicated.

The Knight Oceanographic Research Center, home of USF's College of Marine Science, was completed in 1994. The new Nelson Poynter Memorial Library opened in 1996, followed by the YWCA-USF Family Village in 1998, USF Children's Research Institute in 1999 and the Florida Center for Teachers in 2000.

USF St. Petersburg helped preserve the city's history by moving two homes to campus in the mid-1990's – the Perry Snell House, c. 1904, and the John C. Williams House, built in 1890 by one of St. Petersburg's founders. The two buildings house faculty and administration offices.

Several new initiatives helped develop the campus's identity, including the Urban Initiative, the Oasis School and the Program for Ethics in Education and Community.

In 1998, after 30 years of serving juniors, seniors and graduate students, USF St. Petersburg admitted a limited number of freshmen in a special Learning Community program. In 2000, the campus admitted freshmen and sophomores in all programs, a step seen as a spur to enrollment growth and increased choices for Pinellas citizens.

Today, USF St. Petersburg offers 46 full and partial programs at the undergraduate, masters and doctoral levels under five academic areas – education, business, arts and sciences, marine science and nursing. As of 12/7/00, 31 complete degreed programs are offered. More than 3,500 students are enrolled in USF classes, with approximately 500 others enrolled in courses offered by St. Petersburg Junior College on campus.

Despite its unheralded origins 35 years ago, USF St. Petersburg now enjoys a reputation and role of significance as it serves the city, the county and the region.

1.2 The University-wide plan

President Judy Genshaft has requested the total university — each campus, college and division — to provide her with a strategic plan to complement "USF 2000," which identified strategic directions and plans of action throughout USF. Growth and greater autonomy for regional campuses are significant parts of the USF 2000 proposal.

1.3 USF St. Petersburg plan

1.3.1 Strategic planning committee:

Vice President William Heller in Fall 2000 appointed a strategic planning committee to develop mission and vision statements, strategic directions and specific goals and actions by December 1, 2000.

Meeting weekly throughout the fall, the committee reviewed data, SWOT analyses, and strategic-plan models as it drafted and refined a report for President Genshaft. The committee focused on steps toward administrative, budgetary and academic autonomy, with the concomitant goal of achieving separate academic accreditation as early as 2003 – 2004.

1.3.2 Campus-wide sharing:

In early November, the committee shared its findings and work with four- to five-person panels from three colleges: business, education and arts and sciences. A town hall-type meeting followed for the entire campus. Feedback helped the committee refine its final report.

1.3.3 System support

After submission of the report to President Genshaft, the committee will review the systems necessary to fulfill the strategic plan, including, but not limited to:

- master facility plan
- financial plan
- information services plans
- human resources plan
- marketing plan

1.3.4. Continuous monitoring of plan and performance

USF St. Petersburg's strategic plan will undergo review every year at the outset of the fall semester by a standing committee of faculty, staff, administration, students and community leaders.

CHAPTER 2: ASSESSMENT

The strategic planning committee studied the campus's strengths, weaknesses, opportunities and challenges before developing its mission, vision and action plans.

2.1 External assessment

2.1.1 Opportunities

Community support: political, moral, economic
Pinellas County population and demographics
Convenient location with interstate access
Ties to public school system
Community educational resources — USGS, Poynter Institute, hospital complex, museums, FMRI, FIO
Strong community college system
Florida Humanities Council (FHC)

2.1.2. Challenges

Under-funded state education system
Low public awareness of campus location, programs
Uncertain political environment for higher education in state

2.2 Internal assessment

2.2.1 Strengths

Strong, well-rounded resident faculty
Smaller, personal classes
Flexible scheduling of courses
Committed students
Strong student support programs — wellness, counseling, financial aid
Strong academic support services — library, audio-visual, computer facilities
Ties to public school system
Ties to businesses
Person-to-person "customer" service
Safe, pleasing setting
Interdisciplinary emphasis

2.2.2 Weaknesses:

Reliance on adjunct faculty
Incomplete schedule of offerings in general education and degree-granting programs
Inadequate science laboratory facilities for undergraduate students
Limited number of academic courses, programs because of budget restrictions
Delays in decision-making because of centralization
Lack of full control over academic planning and development
Absence of student housing and related facilities
Shortage of faculty offices and classroom space

CHAPTER 3: USF ST. PETERSBURG MISSION, VALUES, VISION

3.1 Evolution of USF St. Petersburg's mission statement

When USF St. Petersburg opened its doors in 1965, no mission statement greeted students. The campus sprang into existence to accommodate an overflow of students from Tampa. Hastily scheduled classes met in barracks built during World War II. Teachers and administrators coped with logistics of acquiring textbooks, desks and typewriters. They did not operate under a strategic plan, for none existed. But a mission, while still unstated, emerged naturally.

As students and faculty worked to build a campus, USF St. Petersburg's purpose was evident simply by peering into classrooms. They were filled with students

who found the campus a welcoming place where they could acquire a college degree without relocating, giving up a career or committing to full-time study. Evening classes, offered one night a week, accommodated their lives and schedules. Many came to school straight from the office, in suits and dresses, carrying a sandwich in their briefcases. They willingly made sacrifices to earn a college degree, grateful someone finally afforded them the opportunity. USF St. Petersburg acquired an identity – and thereby found its mission – as a campus with convenient schedules, smaller classes, serious students and dedicated faculty.

From the beginning, the people of St. Petersburg and Pinellas County helped influence USF St. Petersburg as a community-oriented institution. Public officials and residents alike recognized the importance of a university in their midst. Lectures, recitals and workshops satisfied a craving for intellectual and cultural pursuits. A town-gown relationship formed and prospered.

In the fall of 2000, Vice President William Heller convened a committee to prepare a strategic plan that would guide USF St. Petersburg in taking the major step of developing into a four-year, separately accredited institution. The committee looked to both the past and the future as it drafted a succinct mission statement.

In late 2001, an ad hoc committee in St. Petersburg reviewed the campus's mission statement in light of the decision of the USF Board of Trustees to revise the overall mission-goals-values-vision statement. The committee adopted a revised set of goals early in 2002.

3.2 Mission statement

USF St. Petersburg, as an autonomous, urban campus of the University of South Florida, commits to excellence in teaching, research and service as it provides accessible educational opportunities to the diverse populations, businesses and institutions throughout Pinellas County and beyond.

In addition to meeting its own mission, USF St. Petersburg, as a partner within a multi-campus national research university, upholds the mission, goals, values and vision of the University of South Florida, adopted by the USF Board of Trustees, Dec. 6, 2001.

3.3 Understanding USF St. Petersburg's mission

In the process of drafting a mission statement, the group took stock of the distinguishing features of USF St. Petersburg. They included:

- faculty committed to excellence in the vital, complementary duties of teaching, research and service

- enhancement of economic development and quality of life through faculty and student research and the education of qualified graduates
- undergraduate and graduate degree programs of distinction in arts and sciences, business, education, marine science and nursing
- interdisciplinary cooperation and respect across academic disciplines
- student mix of "traditional" younger students and "non-traditional" working professionals
- institutional outlook attuned to anticipating and responding to changing conditions and demands for educational opportunities throughout the community and the region
- cooperation and collaboration with other post-secondary institutions to ensure the best use of educational facilities and programs for students throughout the county and region
- smaller, intimate classes that encourage active learning and involvement in research
- academic environment in which students, faculty and staff value the individual and diversity
- a commitment to ethical behavior that begins in classrooms and extends into the community
- life-long learning through public lectures, classes for residents, the campus-based Florida Humanities Council, distance-learning courses and library resources
- campus-community bond that encourages exchange of ideas and partnerships in meeting and accomplishing shared goals
- outreach initiatives that advance the commonwealth in areas such as housing, child care, pediatric research, literacy, job training, small-business development and human rights
- cadre of graduates who, through knowledge and a sense of responsibility, contribute to the intellectual, economic and cultural vitality of the communities in which they live, work and serve

3.4 Defining our values

These characteristics constitute the heritage and substance of our mission. To ensure that USF St. Petersburg remains true to its roots as it plans for the future, the mission rests on a foundation of core values.

- We value students as individuals and respect their diversity
- We value academic excellence in teaching, research and service
- We value responsible intellectual freedom and creative potential
- We value life-long learning
- We value ethics in professional, civic and personal life
- We value partnerships with our community

USF St. Petersburg's values reinforce and complement the values adopted by the University of South Florida, which are:

- Teaching, research and service based on the highest standards of discovery, creativity, and intellectual attainment
- Development of 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 advances community development and economic opportunity, and increases the understanding of urban and global issues
- Worth of cultural and ethnic diversity

3.5 Vision

Guided by its mission and underlying values, USF St. Petersburg prepares to assume responsibility for its destiny as Pinellas County's only separately accredited, comprehensive public university. With autonomy and resources, USF St. Petersburg will move aggressively to enhance existing programs and develop

new ones to satisfy the pressing educational needs of students and the community it serves. The campus will remain an equal partner within a major, multi-campus research institution through mutually beneficial associations, cooperation and shared resources. The strengths of a unified federation of campuses will enable USF St. Petersburg to realize its vision efficiently and quickly.

3.6 Linkage of vision to campus goals

3.6.1. First statement

Guided by its mission and underlying values, USF St. Petersburg prepares to assume responsibility for its destiny as Pinellas County's only separately accredited, comprehensive public university.

- separate accreditation through the Commission on Colleges of the Southern Association of Colleges and Schools by 2003-2004, followed by accreditation for individual programs
- authority vested in the campus's chief administrator, through a direct reporting line to the president, over all aspects of USF St. Petersburg's operation, including all USF programs in Pinellas County
- autonomy in course scheduling and academic programming, and culminating with SACS accreditation
- an administrative structure to manage USF St. Petersburg as an autonomous institution

3.6.2 Second statement

With autonomy and resources, USF St. Petersburg will move aggressively to enhance existing programs and develop new ones to satisfy the pressing educational needs of students and the community it serves.

- Strengthen, expand and complete existing degree-granting academic programs
- assess educational needs of the community and develop programs to meet those needs
- solidify partnerships to promote a seamless undergraduate education for students in Pinellas County
- explore and utilize a variety of instructional and student-support systems, sites and methodologies to best bring educational opportunities to the county and the region served by USF St. Petersburg

3.6.3 Third statement

The campus will remain an equal partner within a major, multi-campus research institution through mutually beneficial associations, cooperation and shared resources including:

- access to the full spectrum of academic services, financial aid, and cultural-social-athletic activities of the greater university
- a student experience, while not necessarily identical across all campuses, of uniform high quality and equal opportunity
- equitable teaching, research and staff support, including graduate assistants, for faculty of USF St. Petersburg
- access of students to courses throughout USF, including transfer rights among campuses
- interchange rights for USF St. Petersburg faculty to teach, conduct research and chair or serve on honors, master's or doctoral committees at all USF campuses.
- Maintain high standards in faculty and student recruitment and performance
- a common sense of identity and values among all members of the greater university community

3.6.4 Fourth statement

The strengths of a unified federation of campuses will enable USF St. Petersburg to realize its vision efficiently and quickly.

- an economy of scale so that central facilities and services, such as human resources, student information and registration, financial systems and computer networks, can be shared for the benefit of all
- cooperation among campuses to ensure that academic resources are used wisely and optimally

3.7 Conclusion

Each goal encompasses a series of strategies detailed in another section of this report.

The mission, values and vision of USF St. Petersburg signify a coming of age for

the campus and the community that has long supported it.

CHAPTER 4: USF GOALS

4.1 The University of South Florida and its Board of Trustees adopted the following set of goals on Dec. 6, 2001:

4.1.1 Strengthened research, creative, and scholarly endeavors

4.1.2 Improved undergraduate and graduate academics that promote intellectual development and student success through a diverse, student-centered environment

4.1.3 Engaged service that strengthens cultural and community life, and promotes lifelong learning and economic opportunity

4.1.4 Increased fiscal self-sufficiency and appropriate state support

4.1.5 USF St. Petersburg commits itself to the university-wide goals and an additional goal of its own:

To meet the pressing educational needs of Pinellas County and beyond by becoming an autonomous, separately accredited, affiliated institution of the University of South Florida.

4.2 In April 2002, USF promulgated nine "Strategic Directions" to position itself among the top tier research universities in the United States. These Strategic Directions are:

4.2.1 Promote nationally distinctive research and graduate education programs.

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

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

4.2.4 Provide high quality instructional programs and services.

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

4.2.6 Promote the intellectual, personal, and social development of students through high quality student life services.

4.2.7 Establish USF as a national model for a university fully engaged with its communities.

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

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

CHAPTER 5: GOALS, STRATEGIC DIRECTIONS AND ACTIONS

Eight divisions of USF St. Petersburg developed mission statements, vision statements, goals and action plans to fulfill the part each plays in the campus's overall mission and vision. As part of the USF multi-campus system, USF St. Petersburg's divisions have related specific strategic plans to the new USF Strategic Directions.

Academic Affairs Goals

- prepare for and achieve separate accreditation through the Commission on Colleges of the Southern Association of Colleges and Schools and through other select accrediting associations within each school of USF St. Petersburg.
- each academic program and support area will develop and implement a quality improvement/effectiveness plan.
- develop lower-level course offerings to meet general education requirements for freshman and sophomore students.
- complete and enhance high-demand undergraduate and prestigious graduate programs in business, education, fine arts, arts and sciences and nursing
- develop new high-demand undergraduate and graduate programs in such areas as graphic arts, environmental sciences and policy, technology, and human services.
- utilize flexible, alternative course scheduling, off-campus programs and instructional delivery systems to increase access and improve quality (i.e. Saturday classes, four-week course completions, distance learning).
- secure separate funding for select graduate programs to support tuition waivers, research and technology.
- expand student recruitment and academic support services.

- sustain current and develop relevant new collaborations with St. Petersburg College and Eckerd College.

5.1 Academic Affairs administration

Of the nine goals listed above, achieving separate accreditation stands above the rest. Early in the process toward accreditation, the vice president, with the involvement of an accreditation committee, will develop a detailed proposal for the administrative structure of Academic Affairs. At minimum, it will call for the creation of three colleges — arts and sciences, business and education — and the search and selection of four deans — one for each college and a dean of academic services. It is anticipated, at this stage of planning, that the dean of academic services will oversee admissions and records; advising; course scheduling; student recruitment; and academic computing.

The proposal will include departments and programs planned under the campus's three colleges. As the new administrative structure at USF St. Petersburg takes form, issues directly related to separate accreditation and autonomy, such as curriculum control and tenure-promotion, will be addressed by the accreditation committee.

5.2 Arts and Sciences mission, vision, goals, action plans
- mission, vision
- grid

5.3 Business mission, vision, goals, action plans
- mission, vision
- grid

5.4 Education mission, vision, goals, action plans
- mission, vision
- grid

5.5 Library mission, vision, goals, action plans
- mission, vision
- grid

5.6 Student Affairs mission, vision, goals, action plans
- mission, vision
- grid

5.7 Administration and Finance mission, vision, goals, action plans
- mission, vision
- grid

5.8 Advancement mission, vision, goals, action plans

- mission, vision
- grid

The following sections include the action plans for each strategic direction. The following are used in the columns relating to the designated year.

X Action is planned in year indicated. Any resources required will be taken from existing funds at time the action is taken.

X^1 Refers to programs budgeted and presented in "One University Geographically Dispersed: An Agenda for Evolving Autonomy," September 27, 2000.

X^2 Programs requiring new or additional resources.

The budget below relates to X^1 programs budgeted and presented in "One University Geographically Dispersed: An Agenda for Evolving Autonomy," September 27, 2000.

USF St. Petersburg

Positions Needed	01-02	02-03	03-04	04-05	05-06	Total
Faculty						
Faculty will be hired in business, education, Information systems, technology, graphic design, English, economics, math, psychology, geography, Art, environmental science, rehab counseling, biology, Chemistry, others	13	12	5	2	0	32
Staff						
Academic Advisement	2	2	0	0	0	89
Learning/Career Services	2	0	2	2	1	
Financial Aid Counseling	0	2	1	0	1	
Student Support Services	2	3	1	0	0	
Admission/Records/Enrollmt.Mngmt	1	2	2	1	1	
Library/Media Specialists	2	1	1	1	1	
Grant Support	2	0	1	0	0	
Counseling/Disability Services	1	1	1	1	2	
Computing (Academic)	2	2	2	2	1	
International Students/Multi-Cultural	0	1	0	0	1	
Physical Plant/Facilities Mngmt	1	2	1	1	0	
HR/Budget/Accounting	1	3	1	2	2	
Public Safety Officers	1	2	1	1	0	
Advancement/Public Affairs	2	1	1	1	1	
Institutional Research/Reporting	2	0	2	2	1	
General Administration	1	0	2	0	1	
Clerical	2	2	0	0	0	
Budget (recurring)	$2.73m	$2.26m	$1.19m	$806k	$662k	$7.65m
Budget (non-recurring)	$687k	$527k	$371k	$305k	$275k	$2.165m

5.1 USF St. Petersburg Division of Academic Affairs

Academic Affairs administration

- Student recruitment
- Computer services

USF Strategic Directions 3, 4 & 8: Attract the very best students by providing a challenging and intellectual climate. Provide high quality instructional programs and services. Provide a student centered, user-friendly administrative and service infrastructure.

USF St. Petersburg Goals 4.1.2 and 4.1.3: Improved undergraduate and graduate academics 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.

ACADEMIC ADVISING GOAL # 4: Develop a retention plan for undergraduate students.
ACADEMIC ADVISING GOAL # 5: Provide prospective and current students with complete and accurate information regarding academic programs.

Action Plan	02-03	03-04	04-05	05-06	06-07	College Resources Available	Other Resources needed	Outcome Measures
Provide data for retention efforts by developing and maintaining a database of active students which will be used to track students and will assist with maintaining student contact.	X	X	X	X	X	Existing staff	Computer consultant fees	Meet enrollment goals. Student satisfaction survey
Set up system for obtaining information out of BANNER on St. Pete campus students.		X	X	X	X	Existing staff	Computer upgrade Computer training	Meet enrollment goals. Student satisfaction survey
Provide for a separate USF St. Petersburg Academic Regulations Committee, separate USF St. Petersburg college admissions evaluations and SASS data entry.		X	X	X	X		One additional ½ time staff '03 Two new advisors (as enrollment dictates) '02, '03	Student satisfaction survey
Certify that graduation requirements have been met for all USF St. Petersburg undergraduate students			X	X	X			
Maintain secure student advising records		X	X	X	X	Existing staff		

USF Strategic Directions 4 and 8: Provide high quality instructional programs and services. Provide a student-centered, user-friendly administrative and service infrastructure.

CCS-SP (Office of Campus Computing): Provide the technology infrastructure dedicated to excellence in teaching and lifelong learning in a student-centered environment.

1. Establish an equipment replacement cycle for information technology resources that will be managed by the St. Petersburg Regional Data Center (SPRDAC) within the Office of Campus Computing.

Action Plan	02-03	03-04	04-05	05-06	06-07	College Resources Available	Other Resources needed	Outcome Measures
Replace USF St. Petersburg PC classroom equipment every three years	X[1] /3	X[1] /3	X[1]/ 3	X[1]/ 3	X[1] /3	None	77 units per year (recurring)	Upgrade 77classroom machines per year.
Replace USF St. Petersburg server equipment every three years.	X[1] /3	X[1] /3	X[1] /3	X[1] /3	X[1] /3	None	5 units per year (recurring)	Upgrade 5 servers per year
Replace USF St. Petersburg classroom technology resources every three years.	X[1] /3	X[1] /3	X[1] /3	X[1] /3	X[1] /3	None	14 classrooms per year (recurring)	Upgrade 14 classrooms per year
Replace USF St. Petersburg network equipment every five years.	X[1] /5	X[1] /5	X[1] /5	X[1] /5	X[1] /5	None	400 ports per year (recurring)	Upgrade 400 ports per year
Replace USF St. Petersburg network printers every three years.	X[1] /3	X[1] /3	X[1] /3	X[1] /3	X[1] /3	None	20 units per year (recurring)	Upgrade 20 laser printers per year
Replace USF St. Petersburg DeskJet printers every three years.	X[1] /3	X[1] /3	X[1] /3	X[1] /3	X[1] /3	None	134 units per year (recurring)	Upgrade 134 DeskJet printers per year

USF Strategic Directions 4 and 8: Provide high quality instructional programs and services. Provide a student-centered, user-friendly administrative and service infrastructure.

CCS-SP (Office of Campus Computing): Provide the technology infrastructure dedicated to excellence in teaching and lifelong learning in a student-centered environment.

1. Establish an equipment replacement cycle for information technology resources that will be managed by the St. Petersburg Regional Data Center (SPRDAC) within the Office of Campus Computing.

Action Plan	02-03	03-04	04-05	05-06	06-07	College Resources Available	Other Resources needed	Outcome Measures
Replace USF St. Petersburg office computers every three years.	X[1] /3	X[1] /3	X[1] /3	X[1] /3	X[1] /3	None	167 units per year (recurring)	Upgrade 167 office PCs per year.
Provide full time Office of Campus Computing staff to support information technology resources at USF St. Petersburg.	X[1]					None	4 positions (recurring)	
Provide full time Office of Campus Computing staff to support information technology resources at USF St. Petersburg.		X[1]				None	3 positions (recurring)	
Provide full time Office of Campus Computing staff to support information technology resources at USF St. Petersburg.			X[1]			None	2 positions (recurring)	
Provide OPS Office of Campus Computing staff to support information technology at USF St. Petersburg.	X[1]	X[1]	X[1]	X[1]	X[1]	None	76.5 per year (recurring)	

5.2 USF St. Petersburg College of Arts and Sciences mission, vision

Mission

The faculty of the College of Arts and Sciences at USF St. Petersburg devotes itself to leading students and the broader community to understand the social and physical environments of the past, the present and the future. Our mission consists in teaching people to think critically by analyzing and synthesizing ideas and information throughout a wide spectrum of disciplines that range from the literary to the scientific. The college seeks to understand and establish connections among diverse disciplines, cultures, and peoples. Its members, both faculty and students, seek to nurture learning both within and beyond the classroom in time and space They do so by acquiring and extending knowledge by honing skills that will serve them and their society throughout their lives: the ability to research, reason, read, and write. By learning how to learn, our students will provide the intellectual capital needed by society now and in the future.

Vision

By its teaching, research, and service, the college, reorganized as the School of Arts and Sciences, will promote the advancement of its students, disciplines, and communities. The intimate character of the college will promote and sustain interdisciplinary and collaborative efforts that will establish connections across the boundaries of disciplines and communities. Our undergraduate, graduate, and certificate programs will prepare our students to be reasoning, productive, and adaptable members of the human community in all its range and diversity.

USF Strategic Direction 4: Provide high-quality instructional programs and services.

CAS-SP GOAL 1: Prepare for and achieve separate accreditation through the Commission on Colleges of the Southern Association of Colleges and Schools and through other select accrediting associations within each school of USF St. Petersburg.

1. Seek accreditation for Mass Communications.
2. Seek accreditation for graduate studies in Psychology.

Action Plan	02-03	03-04	04-05	05-06	06-07	College Resources Available	Other Resources needed	Outcome Measures
1. Study, plan and apply for accreditation for Mass Communications with the Accrediting Council on Education in Journalism and Mass Communications.	X							Receipt of accreditation.
2. Study, plan and apply for accreditation for graduate study in Psychology with the American Psychological Association.			X					Receipt of accreditation.

USF Strategic Direction 4: Provide high-quality instructional programs and services.

CAS-SP GOAL 2: Develop lower-level course offerings to meet general education requirements for freshman and sophomore students.

1. Add faculty to provide courses meeting General Education distribution requirements for lower-division students.
2. Add staff to support faculty.
3. Expand Honors Program.
4. Expand Learning Community
5. Expand Writing Center
6. Develop Mathematics Center
7. Develop Writing Across the Curriculum
8. Develop Ethics Across the Curriculum

Action Plan	02-03	03-04	04-05	05-06	06-07	College Resources Available	Other Resources needed	Outcome Measures
1. Addition of faculty to meet General Education Distribution requirements:								For all positions: 1. Increased lower division enrollment. 2. Improved retention rates. 3. Teaching evaluations. 4. Faculty response to teaching evaluations.
Anthropology			X^2			1 position		
Criminology		X^2	X			2 positions		
English, composition and English literature			X^2			2 positions		
English, generalist	X^1					1 position		
English, rhetoric, composition, technical writing	X^1		X^1			2 positions		
Environmental Science and Policy, biology	X^1		X^2			2 positions		
Environmental Science and Policy, chemistry	X^1		X^2			2 positions		
Environmental Science and Policy, geology	X^1		X^2			2 positions		
Environmental Science and Policy, policy	X^1			X^2		2 positions		
Geography, environmental	X^1					1 position		
Geography, GIS			X^1			1 position		
Government and International Affairs			X^2			2 positions		
History, American	X^1					1 position		
History, European			X^1			1 position		
Humanities			X^2			1 position		
Interdisciplinary Social Science, social science specialty	X^1					1 position		
Languages, Spanish	X^1		X^1			2 positions		

Languages, French			X[2]			1 position		
Mass Communications, visual communication	X[1]					1 position		
Mass Communications, Science Journalism		X[2]				1 position		
Mathematics, general and statistics	X[1]	X[1]				2 positions		
Mathematics, general and statistics	X[1]					1 position		
Philosophy, Honors Program and ethics			X[1]	X[2]		2 positions		
Psychology, experimental	X[1]					2 positions		
Psychology, clinical			X[2]			1 position		
Fine Arts, art history	X[1]		X[2]			2 positions		
Environmental Science and Policy, physics		X	X			2 positions		
Mathematics, general and statistics	X		X	X		4 positions		
2. Addition of Staff:								
A&P Coordinator			X			1 position		
Advisor		X[2]				1 position		
Lab manager, science laboratories	X[1]					1 position		
Senior secretary, half-time, Mass Communications	X[1]					½ position		
Word processor (50%) to senior secretary (100%)						½ position		
Senior secretary, full-time, CAS office		X[2]				1 position		
Lab assistant, Environmental Science and Policy	X					1 position		
3a. Expand Honors Program recruitment of academically talented students from, e.g., National Merit Scholars and graduates of International Baccalaureate programs with superior academic programs and financial support. 3b. Recruit philosophy faculty for basic and advanced Honors Program courses. 3c. Encourage existing faculty to develop Honors Program courses.	X	X	X					Increased enrollment, retention rates, and faculty participation.
4a. Expand recruitment of students to Learning Communities. 4b. Increase number of Learning Community cohorts. 4c. Encourage faculty to teach linked courses for Learning Community.	X X							Increased enrollment, retention rates, and faculty participation.

5a. Expand Writing Center by providing sustained funding for English graduate assistants and OPS personnel to staff the operation with extended hours.	X					2 g.a. positions ½ OPS position		
6. Establish Mathematics Center by providing sustained funding for mathematics graduate assistants and OPS personnel to staff the operation.	X					2 g.a. positions ½ OPS position		
7a. Establish Writing Across the Curriculum as a CAS college-wide program. 7b. Establish Writing Across the Curriculum as a campus-wide program.	X		X					
8. Establish Ethics Across the Curriculum.		X						

USF Strategic Direction 4: Provide high-quality instructional programs and services.

CAS-SP GOAL 3: Complete and enhance high-demand undergraduate and prestigious graduate programs in arts and sciences and in fine arts.

1. Provide courses meeting exit requirements for students in all majors and major requirements of CAS programs represented on campus, courses necessary for the Bachelor of Arts degrees of CAS majors represented on campus, lower and upper division courses for the Honors Program on the St. Petersburg Campus, and graduate courses for CAS programs and certificates appropriate to community needs and faculty expertise.
2. Provide support staff for course offerings, students, and faculty.
3. Develop CAS certificate programs.
4. Develop CAS area studies.

Action Plan	02-03	03-04	04-05	05-06	06-07	College Resources Available	Other Resources needed	Outcome Measures
1. Addition of faculty to meet upper-division requirements, exit and major requirements, Honors Program courses, and appropriate graduate courses [note that these faculty have been previously listed in Goal 1, but will also teach upper-division and graduate courses]:								For all positions: 1. Increased upper division enrollments. 2. Increased number of majors in discipline. 3. Improved retention rates. 4. Teaching evaluations. 5. Faculty response to teaching evaluations.
			X^2			1 position		
Anthropology		X^2				1 position		
Criminology		X	X^2			3 positions		
English, composition and English literature	X^1					1 position		
English, generalist	X^1	X^1				2 positions		
English, rhetoric, composition, technical writing	X^1		X^2			2 positions		
Environmental Science and Policy, biology	X^1		X^2			2 positions		
Environmental Science and Policy, chemistry	X^1		X^2			2 positions		
Environmental Science and Policy, geology	X^1		X^2			2 positions		
Environmental Science and Policy, policy	X^1					1 position		
Geography, environmental		X^1				1 position		
Geography, GIS		X^2				2 positions		
Government and International Affairs	X^1					1 position		
History, American		X^1				1 position		
History, European		X^2				1 position		
Humanities	X^1					1 position		
Interdisciplinary Social Science, social science specialty.	X^1	X^1				2 positions		

Languages, Spanish			X[2]			1 position		
Languages, French	X[1]					1 position		
Mass Communications, visual communication			X[2]			1 position		
Mass Communications, Science Journalism	X[1]	X[1]				2 positions		
Mathematics, general and statistics	X[1]					1 position		
Mathematics, general and statistics		X[1]		X[2]		2 positions		
Philosophy, Honors Program and Ethics	X[1]					2 positions		
Psychology, experimental			X[2]			1 positions		
Psychology	X[1]		X[2]			2 positions		
Fine Arts, Art History	X[1]		X			2 positions		
Fine Arts, Graphic Arts	X		X			2 positions		
Environmental Science and Policy, physics		X				1 position		
Interdisciplinary Social Science, North Pinellas		X				1 position		
Interdisciplinary Social Science, Pasco-Hernando		X				1 position		
Social Work, North Pinellas		X				1 position		
Visual and Performing Arts, Graphic Design		X				2 position		
Mathematics, general and statistics		X				1 position		
2. Addition of Staff [note that these positions have been previously listed in Goal One]:								
Advisor		X[2]	X			2 positions		
Lab manager, science laboratories	X[1]					1 position		
Senior secretary, half-time, Mass Communications	X[1]					½ position		
Word processor (50%) to senior secretary (100%)						½ position		
Senior secretary, full-time, CAS office		X[2]				1 position		
GIS Lab Assistant, Geography	X					1 position		
Lab assistant, Psychology	X					1 position		
3a. Development of CAS certificate programs:								
Hazardous Materials (Environmental Science and Policy)	X							Increased enrollments and number of certificates granted.
Technical/Scientific Writing (English and Mass Communications)	X	X						
Family Counseling (Rehabilitation Counseling)				X				
Biotech (Environmental Science and Policy, Marine Science, Pediatric Research Institute, and Criminology)			X					
Global Information Systems (Geology)								

3b. Development of Fine Arts certificate: Museum Studies (Art)								
4. Institute linked courses in area studies: Latin America (history, geography, anthropology, international relations, English). Russia (history, geography, international relations, English). Europe (history, geography, international relations, English).	X	X	X					Increased enrollments and knowledge of students.

USF Strategic Direction 4: Provide high-quality instructional programs and services.

CAS-SP GOAL 4: Develop new high-demand undergraduate and graduate programs.

1. Expand and develop graduate programs in established departments.
2. Encourage interdisciplinary programs.
3. Develop interdisciplinary approaches throughout the curriculum.
4. Encourage student research links with other colleges and local institutions.
5. Enhance funding for Honors Program courses, research, and theses.
6. Provide funding for CAS teaching laboratories.

Action Plan	02-03	03-04	04-05	05-06	06-07	College Resources Available	Other Resources needed	Outcome Measures
1a. Mass Communications: Increase graduate enrollment and offerings, including Science Journalism Center								Increased enrollments, retention, and number of degrees granted.
1b. English: Expand graduate offerings	X							
1c. Psychology: Develop certification for master's degree program	X X							
1d. Environmental Science and Policy: Institute master's degree program		X						
1e. History: Offer full master's degree program		X						
1f. Liberal Arts: Administer MLA program								
2a. i. Initiate Environmental Science and Policy program.								Increased enrollments, retention, and number of degrees granted.
2a. ii. Expand Environmental Science and Policy program.	X							
2a. iii. Initiate Environmental Science and Policy graduate program			X					
2b. Expand Interdisciplinary Social Science program courses.	X							
2c. i. Gain approval for Urban Studies curriculum.		X						
2c. ii. Schedule Urban Studies courses.	X							
2d. Investigate potential of Aging Studies program.	X							
2e. i. Gain approval for International Studies curriculum.		X						
2e. ii. Schedule International Studies courses	X							
2f. Establish Scientific-Technical Writing track		X						
2g. i. Establish Biotech curriculum as ESP track.	X							

2g. ii. Offer Biotech courses with Marine Science and Pediatric Research Center faculty.		X						
2g. iii. Investigate addition of ESP faculty with Biotech specialty.	X							
2j. Establish CAS academic links with the Florida Humanities Council's Florida Center for Teachers.								
2k. i. Hire consultant and develop Graphic Arts curriculum; staffing recommendations.	X							
2k. ii. Hire two faculty in Graphic Arts; recruit initial cohort of students.		X						
2k. iii. Expand student cohorts in Graphic Arts.	X							
2l. i. Offer pilot certificate program in Museum Studies.								
2l. ii. Continue and review pilot program; explore relations with other institutions.		X						
2l. iii. Implement revised program; recruit appropriate staff.								
3a. Expand number of linked courses within CAS.	X							Increased enrollments, retention, and number of degrees granted.
3b. Establish linked CAS courses with COBA, COE, and Marine Science courses.		X						
3c. Implement Writing Across the Curriculum throughout the campus.		X						
4a. Encourage research links between Environmental Science and Policy and Marine Science, USGS, and Pediatric Research Center.	X	X						Increased student and faculty research productivity.
4b. Encourage research links of Psychology and Anthropology with Colleges of Medicine and Nursing and with local medical institutions.		X						
4c. Develop research links of History, Anthropology, and Fine Arts with local museums.								
4d. Solidify Science Journalism Center in cooperation with Marine Science								
5a. Provide sustained funding for Honors Program student scholarships	X							Increased enrollments, retention, and number of degrees granted.
5b. Provide sustained funding for faculty directing Honors Program theses		X						
5c. Develop USF Foundation endowment for Honors		X						

Program student's research activities.								
6. Develop dedicated teaching labs for CAS programs: Biology Chemistry Geology English (writing) Mathematics Psychology	 X X X	 X X X						Increased teaching effectiveness.

USF Strategic Direction 4: Provide high-quality instructional programs and services.

CAS-SP GOAL 5: Utilize flexible, alternative course scheduling to increase access and improve quality.

1. Apply alternate calendar to CAS courses.
2. Coordinate Humanities courses with Florida Center for Teachers.

Action Plan	02-03	03-04	04-05	05-06	06-07	College Resources Available	Other Resources needed	Outcome Measures
1a. Develop intensive, linked short courses for specialized cohorts during summer term. 1b. Offer summer term short courses. 1c. Offer short courses throughout the academic year.	X X	 X						Increased enrollments.
2. Plan offerings of courses in the humanities with staff of Florida Center for Teachers.								Increased enrollments and number of teachers seeking graduate degrees.

USF Strategic Direction 4: Provide high-quality instructional programs and services.

CAS-SP GOAL 6: Secure separate funding for select graduate programs to support tuition waivers, research, and technological needs.

1. Support graduate students in select CAS programs.

Action Plan	02-03	03-04	04-05	05-06	06-07	College Resources Available	Other Resources needed	Outcome Measures
Mass Communications (teaching and research assistants) Criminology (teaching assistants) English (teaching assistants, Writing Center staff) Environmental Science and Policy (teaching and research assistants) Mathematics (teaching assistants, Mathematics Center staff) Psychology (teaching and research assistants) Geography (GIS laboratory assistants)	X X X							Increased teaching effectiveness.

USF Strategic Direction 4: Provide high-quality instructional programs and services.

CAS-SP GOAL 7: Expand student recruitment and academic support services.

1. Increase recruitment of academically talented students.
2. Develop and support "magnet" programs.
3. Expand number and increase size of scholarships for academically talented students.
4. Develop fellowships and assistantships for programs with graduate courses and for those needing teaching assistants.

Action Plan	02-03	03-04	04-05	05-06	06-07	College Resources Available	Other Resources needed	Outcome Measures
1a. Focus recruiting efforts on National Merit scholars. 1b. Focus recruiting efforts on students in International Baccalaureate programs within Pinellas County and throughout the state. 1c. Expand recruitment of out-of-state and foreign students.		X						Increased enrollments and retention rates.
2a. Support Honors Program with recruitment of faculty in philosophy. 2b. Recruit Environmental Science and Policy faculty. 2c. Increase Learning Community cohort and number of linked courses. 2d. Support and publicize well-developed programs, such as psychology and English, by strengthening faculty and course availability.	X X	X						Increased enrollments and retention rates.
3. Shift fund-raising emphasis to scholarships for academically talented FTIC and community college transfer students.	X							Increased enrollments and retention rates.
4. Employ grant overhead monies and redirect OPS funds used for adjunct professors to the support of graduate students.	X							Increased enrollments and retention rates.

USF Strategic Direction 4: Provide high-quality instructional programs and services.

CAS-SP Goal

1. Increase number of faculty receiving research grants.
2. Establish competitive campus faculty sabbatical program.
3. Increase number of faculty presenting research at professional conferences.
4. Insure equitable research assignments for faculty.

Provide faculty research laboratories.

Action Plan	02-03	03-04	04-05	05-06	06-07	College Resources Available	Other Resources needed	Outcome Measures
1a. Provide greater Division of Sponsored Research support for College of Arts and Sciences faculty. 1b. Assign DSR coordinator who has knowledge of broad range of fields within CAS. 1c. Encourage faculty to apply for research grants. 1d. Reward faculty receiving research grants.	X X X X							Increased faculty research productivity.
2a. Establish criteria for rewarding campus sabbaticals. 2b. Establish funding for campus sabbatical program. 2c. Commence evaluation of proposals and granting of sabbaticals	X X	 X						Increased faculty research productivity.
3. Increase funds for travel to professional conferences.	X							Increased faculty research productivity.
4a. Establish clear guidelines for Assigned Faculty Duties in research. 4b. Apply guidelines in annual evaluation procedures.	 X							Increased faculty research productivity.
5. Provide faculty research laboratories. Psychology Environmental Science Biotech			 X	 X				Increased faculty research productivity.

USF Strategic Direction 4: Provide high-quality instructional programs and services.

CAS-SP Goal

1. Sustain service involvement with local community.
2. Continue and expand professional relationships with community institutions.
3. Provide public academic opportunities to community and region.
4. Provide academic expertise to extramural community.

Encourage faculty service to professional organizations

Action	02-03	03-04	04-05	05-06	06-07	College Resources Available	Other Resources needed	Outcome Measures
1a. Continue and expand faculty involvement in community service organizations and Community Initiative. 1b. Increase service learning internships for students.	X							Increased involvement of students and faculty.
2a. Encourage faculty involvement with local and regional governmental commissions. 2b. Encourage faculty involvement with local and regional non-profit and charitable bodies. 2c. Expand relationship with Florida Center for Teachers of the Florida Humanities Council through participation in FCT programs and mentoring of FCT participants. 2d. Expand relationship between Poynter Institute and Mass Communications. 2e. Develop relationship between Fine Arts and local museums (Fine Arts, Dali, Florida International, et al. museums). 2f. Develop relationship of history and anthropology with local museums (St. Petersburg Historical, Heritage Park, Holocaust, et al. museums).	X X X							Increased involvement of faculty.
3a. Continue spring semester "Academic Frontiers" lectures. 3b. Initiate visiting academic speaker lecture series. 3c. Maintain existing and develop new public conferences such as the Florida Suncoast Writers Conference.	X							Attendance at lectures and conferences.

4. Establish an "Ask the Expert" bank of faculty to address community needs and concerns.		X						Increased community involvement of faculty
5. Establish travel and communication funds as well as secretarial support for faculty involved in professional service.		X						Increased professional involvement of faculty

5.3 USF ST. PETERSBURG COLLEGE OF BUSINESS MISSION, VISION

Mission

The USF St. Petersburg College of Business will educate students from Pinellas count to meet the managerial needs of the businesses and non-profit organizations of Pinellas County. The academic programs will be uniquely designed and continuously upgraded to prepare graduates to make decisions within a highly volatile high-tech environment. The academic programs will use pedagogies based on the most effective technologies.

Vision

The USF St. Petersburg College of Business will:

- Become a leader among business programs focused on using technology for decision-making.
- Develop programs based on the contemporary and future needs of business.
- Develop new programs that blend state of the art technology with traditional disciplines to strengthen both.
- Integrate faculty and concepts from different departments.
- Encourage and reward faculty for upgrading their expertise.
- Offer local management support through research and management centers.
- Enable faculty, staff, and student to participate in an intellectually challenging, caring, and stimulating environment.

USF Strategic Direction 4: Provide high quality instructional programs and services.

COBA-SP Goal 1: Prepare for and achieve separate accreditation through the Commission on Colleges of the Southern Association of Colleges and Schools and through other select accrediting associations within each school of USF St. Petersburg.

1. Maintain AACSB accreditation for all business programs at USF St. Petersburg.

Many factors affect the value of a business degree; however, the most widely accepted measure of program quality is accreditation by AACSB - the International Association for Management Education. The AACSB accreditation process focuses on an institution's ability to prepare students to contribute to their organizations and the larger society and to grow personally and professionally throughout their careers. AACSB accreditation not only enhances the reputation of the institution, but is also a key factor in the recruitment of qualified faculty. Furthermore, graduation from an AACSB-accredited business school is essential for students seeking admission to graduate business programs and/or competitive job opportunities. AACSB accreditation also permits the free exchange of business courses and students among USF campuses.

Action Plan	02-03	03-04	04-05	05-06	06-07	College Resources Available	Other Resources needed	Outcome Measures
1a. Establish college committee to develop plan and monitor compliance with AACSB in all College of Business programs offered under the jurisdiction of the USF St. Petersburg College of Business Administration.	X	X	X			staff		Receipt of accreditation.
1b. Undertake a comprehensive planning process to guide (1) the recruitment, selection, and orientation of new faculty, (2) faculty development activities, (3) determination of appropriate teaching assignments, and (4) service workloads as specified by AACSB.	X	X	X			staff		Receipt of accreditation.
1c. Review curricular offerings to ensure that all courses are consistent with the USF catalog specifications and that they provide coverage of ethical, global, socio-political, environmental, and technological issues as prescribed by AACSB.	X	X	X	X	X	staff		Receipt of accreditation.

1d. Replicate the USF Tampa College of Business Administration program to the degree required to insure ongoing AACSB performance history. This is necessary to avoid the requirement of developing AACSB performance history after accreditation by the Commission of Colleges of the Southern Association of Colleges and Schools.	X	X	X	X	X	Staff		Receipt of accreditation.
1e. Develop and implement process to systematically monitor the effectiveness of each degree program.	X	X	X	X	X			Receipt of accreditation.
1f. Ensure that existing admission standards and policies are in compliance with AACSB requirements.	X	X	X	X	X	Staff		Receipt of accreditation.
1g. Ensure that the AACSB management personnel and budget requirements are met. Dean Chairpersons or directors (3 or more) Support personnel	 X^2 X^2	 X^2 X^2 X^2	 X^2	 X^2			As needed	Receipt of accreditation.
1h.Recruit & monitor this performance of high quality faculty with outstanding teaching histories and research capabilities.	X	X	X	X				
1i. Hire graduate Assistants to support faculty research.	X	X	X	X				
1j. Hire a consultant to aid in the implementation and documenting AACSB accreditation procedures.							1 consultant position	USF funded.

USF Strategic Direction 4: Provide high quality instructional programs and services.

COBA-SP Goal 2: Develop lower level course offerings to meet general education requirements for freshman and sophomore students.

1. Increase the number of 2000 course sections to keep pace with the USF St. Petersburg lower-level student population increases.

To serve increasing numbers of freshmen students on the St. Petersburg campus, the College of Business aims to expand the number of lower-level course offerings, focusing specifically on the prerequisite courses required for admission to the college. Our goal is to offer enough sections of all of the required 2000- level courses in economics, accounting, and statistics every semester to currently meet the demand.

Because student retention of lower-level students is key to building a strong business program, we plan to assign graduate assistants to support faculty teaching these courses. Teaching assistants will enable us to offer remedial help sessions in such areas as statistics, information systems, accounting and economics. These are deemed necessary to help students become prepared for more rigorous upper division courses.

Action Plan	02-03	03-04	04-05	05-06	06-07	College Resources Available	Other Resources needed	Outcome Measures
1a. Hire additional qualified faculty with terminal degree to facilitate offering all lower level COBA prerequisites (both day and night) on campus and in north county. (Make sure faculty ratios meet both SACS and AACSB standards.)	X^1	X^2	X^2	X^2	X^2		5 faculty	(See upper-division measures)
1b. Provide graduate teaching assistants to support delivery of courses, and conduct student help sessions.	X	X	X	X	X			Number of alternative format courses developed. Student evaluations.

USF Strategic Direction 4: Provide high quality instructional programs and services.

COBA-SP Goal 3: Complete and enhance high-demand undergraduate and graduate programs in business.

1. Offer majors in all College of Business disciplines.

At the undergraduate level, the College of Business offers six majors (accounting, economics, finance, management information systems, management, and marketing). In addition, a General Business degree combines courses from three of the above disciplines allowing students to tailor their programs of study to suit their particular interests and career goals. At the graduate level, the MBA degree is offered to students from a variety of disciplines (both business and non-business) who wish to pursue advanced studies. This program of study is designed to develop a balance of both general knowledge and specialized skills enabling students to transcend functional boundaries and meet a variety of challenges in organizations.

Currently, students can complete all undergraduate degree programs on the St. Petersburg campus. Our goal is to expand our current course offerings so that students can complete degrees in any of the 6 disciplines, in a reasonable time frame, on the St. Petersburg campus. To achieve this goal, qualified faculty will be needed in all disciplines.

2. Offer MBA courses where the needs of Pinellas County justify this action.

At present, we offer a limited number of regular MBA courses in mid-county. Our goal is to expand the offerings of the regular MBA program in mid-county. As demand for the MBA program grows, this limited mid-county evening-only course schedule would be expanded incrementally by adding day sections as well as MBA courses on the St. Petersburg campuses where demand is justified.

Action Plan	02-03	03-04	04-05	05-06	06-07	College Resources Available	Other Resources needed	Outcome Measures
1a. Expand upper-level course offerings in St. Petersburg to include all required courses in each of the six majors with sufficient electives to enable full-time students to complete their degree requirements within two years.								
Accounting	X							
Economics		X						Availability of courses.
Finance	X							
General Business Administration	X							
Information Systems and Decision Sciences	X							

Management	X							
Marketing	X							Availability of courses.
1b. Hire required faculty meeting SACS & AACSB standards								Availability of courses.
Accounting		X^2	X^2		X^2			
Economics	X^1	X^2		X^2				For all positions:
Finance	X^1	X^1	X^2	X^2				1. Increase upper division enrollment.
General Business Administration		X^2		X^2	X^2			2. Improve retention rate.
Information Systems and Decision Sciences	X^2	X^2	X^2	X^2	X^2			3. Teaching evaluations.
Management	X^2	X^2	X^2	X^2	X^2			3. Faculty response to teaching evaluations.
Marketing		X^2	X^2	X^2	X^2			
1c. Develop portfolios of courses in related fields and coordinate scheduling to enable students to earn meaningful GBA degrees that will prepare them for specific careers in business.	X	X	X	X	X	faculty	1 advisor	Demand for specific courses and programs.
1d. Within the framework of the existing majors, develop specific academic programs that provide USF St. Petersburg with a unique competitive advantage in Pinellas County. Some possible examples are: Accounting: Consider increasing the emphasis on internal corporate accounting; specialties such as internal auditing; preparing students for the CMA. Finance: Consider increasing the emphasis on CFO-type programs. Management: Consider focusing on the management of high-tech firms; decision making within chaotic decision environments. Marketing: Consider focusing on the application of technology to	X	X	X	X	X		1 advisor	Demand for specific courses and programs

marketing decisions, including data-base marketing.												
2a. Develop an interdisciplinary MBA program focused around a limited number of themes (e.g., e-business, international) appropriate to our particular market.	X	X	X	X	X							
2b. Hire necessary faculty Accounting Economics Finance General Business Administration Information Systems and Decision Sciences Management Marketing		 X^2 	 X^2 X^2 X^2 X^2 X^2 X^2	 X^2 X^2 X^2 X^2	 X^2 X^2 	 X^2 X^2 X^2	 X^2 X^2 	 X^2 			 	 new positio new positio new positio new positio new positio new positio new positio
Upgrade technology in the classrooms to support and enhance classroom teaching.	X	X	X	X	X				new funds		Number of available technology classrooms	

USF Strategic Direction 4: Provide high quality instructional programs and services.

COBA-SP Goal 4: Utilize flexible alternative course scheduling, off-campus programs, and instructional delivery systems to increase access and improve quality.

1. Increase the availability of college programs to Pinellas County residents by offering courses at multiple locations and via multi-media technology.

We are committed to serving a diverse population of traditional and non-traditional students across Pinellas County and beyond, while maintaining and improving the quality of our course offerings. We recognize the need for more flexible scheduling of courses to meet the needs of working students, off-site delivery of existing courses to facilitate access for north county residents, and alternative delivery formats, including technology-supported distance education.

Although a number of distance education courses are currently being offered by COBA faculty, both faculty and student assessments of these courses have been low due to serious problems with the technology and the lack of sufficient support staff. We expect to achieve our goal of serving north county by offering high-quality instruction in traditional formats until improvements in technology enable us to implement technology-based instruction. We are currently offering on-line courses in Basic Marketing and Real Estate. We plan to increase the online courses.

Action Plan	02-03	03-04	04-05	05-06	06-07	College Resources Available	Other Resources needed	Outcome Measures
1a. Create a faculty development program specifically aimed at preparing faculty to teach COBA core courses in alternative technology-based formats, with participating faculty agreeing to prepare and deliver one course to a countywide audience.	X	X	X	X	X		New resources required.	Number of courses. Number attending. Number of new courses.
1b. Develop and refine two or three models for alternative course delivery to meet the needs of our non-traditional student population across Pinellas County providing (1) adequate funding for technology and support staff, (2) course load reductions to facilitate pilot programs, and (3) incentives for participation.	X	X	X	X	X			Enrollment. Evaluations. Number of courses.

USF Strategic Direction 4: Provide high quality instructional programs and services.

COBA-SP Goal 5: Expand student recruitment and academic support services.

1. Increase minority participation in all programs.

Action Plan	02-03	03-04	04-05	05-06	06-07	College Funds	Other Funds	Outcome Measures
1a. Collaborate with USF St. Petersburg recruitment, advising and Project Thrust.	X	X	X	X	X	Staff		1. Increase in minority enrollment.
1b. Develop a minority mentorship program in college with faculty mentoring all minority students enrolled in programs.	X	X	X	X	X	Staff		2. Establishment of mentoring program.

5.4 USF St. Petersburg College of Education mission, vision

Mission

USF St. Petersburg College of Education embraces the dual mission of supporting the schools of today and aiding in the creation of the schools of tomorrow. In pursuit of this mission, the college seeks to prepare exemplary teachers and other personnel for roles in a diverse and changing society. The education programs uphold the professional ethics and integrity of the field of education. This is accomplished through creating and extending knowledge and by using research and informed practices to transform teaching, learning, leadership, and support services.

Vision

The College of Education will be organized as a School of Education, an autonomous unit. By its teaching, research and service, the school will promote the advancement of its students, programs and service to area school systems. The school will provide graduate programs to ensure the professional development of pre-service and in-service teachers. Students in the School of Education will be able to implement recent research strategies in educational theory and curriculum in area school systems by exhibiting best practices in all disciplines and meeting the criteria demonstrating the best-accomplished practices.

USF Strategic Direction #4: Provide high quality instructional programs and services.

COE-SP Goal 1: Prepare for and achieve separate accreditation through the Commission on Colleges of the Southern Association of Colleges and Schools and through other select accrediting associations within each school of USF St. Petersburg.

1. Seek NCATE accreditation
2. Develop support system for faculty.

Action Plan	02-03	03-04	04-05	05-06	06-07	College Funds	Other Funds	Outcome Measures
1a. Establish college committee to monitor NCATE standards in the implementation of all programs by reviewing curricular offerings to ensure all courses are consistent with USF catalog specifications.	X	X	X	X	X	Staff		NCATE accreditation.
1b. Develop a process to systematically monitor the effectiveness of each degree program.	X	X	X	X	X	Staff		
1c. Hire consultant to aid in implementation and documenting NCATE accreditation procedures.				X [2]			1 consultant position	NCATE accreditation.
2a. Develop a process to effectively monitor the progress of tenure earning faculty within teaching, research and service.	X	X	X	X	X	Staff		Mentoring System Implemented
2b. Develop a faculty reward system that is appropriate to the priorities of the college.								

USF Strategic Direction #4: Provide high quality instructional programs and services.

COE-SP Goal 2: Develop lower level course offerings to meet general education requirements for freshman and sophomore students.

1. Increase course offerings in education at lower level.
2. Develop a mentor program in education for lower-level education students.

Action Plan	02-03	03-04	04-05	05-06	06-07	College Funds	Other Funds	Outcome Measures
1a. Add faculty in social foundations to accommodate increase in lower-level sections offered each semester.		X[1]		X[2]		1 position	1 position	For all positions: 1. Increase lower-division enrollment. 2. Improved retention rates. 3. Review and assess teaching evaluations.
1b. Examine feasibility of providing graduate teaching assistant to support off-campus delivery of courses.			X	X	X	Staff		
1c. Develop interdisciplinary course with College of Arts and Science to provide students with academic preparation needed for performance as upper-division majors.			X	X	X	Staff		
1d. Establish a fast-track program leading to teacher certification beginning at lower-division.								
2. Involve upper-division faculty in education as mentors for lower-division students entering education programs.	X	X	X	X	X	Staff		
3. Involve in developing of undergraduate instruction.				X	X	Staff		

USF Strategic Direction #4: Provide high quality instructional programs and services.

COE-SP Goal 3: Complete and enhance high-demand undergraduate and graduate programs in business, education, fine arts and sciences.

1. Identify the priority educational needs of the community.
2. Identify priority for future growth in the program.
3. Modify, restructure and strengthen existing programs in elementary, special education and dual track masters programs.
4. Increase course offerings in all programs as appropriate.
5. Maintain and sustain public and private school relationships.
6. Implement a high quality faculty development program.

Action Plan	02-03	03-04	04-05	05-06	06-07	College Funds	Other Funds	Outcome Measures
1a. Establish an advisory board to identify the needs of the community educational needs and priorities. 1b. Establish a permanent North County site to service up county students								
2a. Develop full programs as needed at the Pasco Hernando Community College (PHCC) site. 2b. Add faculty in elementary education at PHCC.							1 position	
3a. Redesign TAC program and implement an undergraduate program. 3b. Restructure undergraduate elementary and special education program 3c. Include ESOL endorsement in all certification programs. 3d. Add faculty to elementary education and English education and other areas as needed.		X X^1	X X X	X X X^2	X X 	 Staff Staff 2 positions	 2 position	Implementation of new programs.

4. Additional sections will be added to all programs at USF St. Petersburg and locations up county.		X[1]		X[2]		4 positions	4 positions	All positions filled.
5. Maintain and sustain working relationship in Pinellas and Pasco County school systems, along with private schools in county areas.	X	X	X	X	X	Staff		Ongoing collaboration with school system.
6. Relevant to their field, faculty will demonstrate best practices.	X	X	X	X	X	Staff		Faculty evaluations and student evaluations.

USF Strategic Direction #4: Provide high quality instructional programs and services.

COE-SP Goal 4: Develop new high-demand undergraduate and graduate programs in such areas as graphic arts, environmental sciences and policy and human services.

1. Expand and revise undergraduate secondary and elementary programs.
2. Develop new graduate secondary and elementary programs meeting the educational needs of the teaching community.

Action Plan	02-03	03-04	04-05	05-06	06-07	College Funds	Other Funds	Outcome Measures
1a. Establish as needed undergraduate programs in secondary education that lead to certification in mathematics, science and social sciences in collaboration with the College of Arts and Sciences.			X	X	X	Staff		Implementation of 1. Certification programs at secondary level. 2. New middle school program meeting state certification 3. Implementations of K-6 elementary education program 4. Implementation of MAT program. 5. Implementation of M.A. in Mathematics Education and Instructional Technology. 6. Implementation of Ed.S Educational Leadership program. 7. M.A. Math Ed Instruct. Tech active.
1b. Design new middle school certification program for grades 6-8.		X	X	X	X	Staff		
1c. Revise elementary certification Program K-6.		X	X	X	X	Staff		
2a. Establish a Masters of Arts and Teaching degree in secondary and elementary education, which leads to certification and includes ESOL endorsement.			X	X	X	Staff		
2b. Implement a Masters in Reading Education						1 position		
2c. Develop Ed. S. in educational leadership, which leads toward certification.								
2d. Establish two new masters programs in secondary education: math education and instructional technology.			X	X	X			
2e. Add faculty to educational leadership, math education, science education, social studies education, and instructional technology.		X[1]	X[2]			Staff 1 position	4 positions	

USF Strategic Direction #4: Provide high quality instructional programs and services.

COE-SP Goal 5: Utilize alternative course scheduling, off-campus programs and instructional delivery systems to increase access and improve quality.

1. Develop alternative scheduling of courses to meet teaching community and student needs.
2. Identify and implement education programs to be offered in north county thereby better serving students in the North county area. Increased enrollments are expected in all programs offered in north county.
3. Adapt courses for internet and distance learning to better serve students.

Action Plan	02-03	03-04	04-05	05-06	06-07	College Funds	Other Funds	Outcome Measures
1a. Schedule more course offerings on Friday and Saturday, and increase evening selection of courses for working students.	X	X	X	X	X	Staff		Increase in enrollment in all programs in St. Petersburg and north county.
1b. Develop alternative schedules to better serve the needs of the teaching community.	X	X	X	X	X	Staff		
2a. Offer complete programs North county for a B.A./B.S. in elementary or special education.	X	X	X	X	X	Staff		Increase undergraduate enrollment north county.
2b. Increase North County offerings in M.A. in educational leadership.		X	X	X	X	Staff		In Progress.
2c. Offer core graduate courses north county each semester.		X	X	X	X	Staff		
3a. Implement courses best suited for internet offerings.		X	X	X	X	Staff		Implementation of full programs in elementary education, special education and one graduate program.
3b. Implement courses best suited for distance learning.		X	X	X	X	Staff		
3c. Improve technology skills of faculty.		X	X	X	X	Staff		

USF Strategic Direction #9: Achieve fiscal self-sufficiency and develop a stable economic base for university programs and services.

COE-SP Goal 6: Secure separate funding for select graduate programs to support tuition waivers, research and technology.

1. Apply for grants in various interest areas of faculty.
2. Secure funding to promote university visibility and contributions to professional fields.

Action Plan	02-03	03-04	04-05	05-06	06-07	College Funds	Other Funds	Outcome Measures
1a. Seek funds from NIH, National Science Foundation and other resources.		X	X	X	X	Staff		Award of grants.
2a. Secure separate funding through grants from institution other than state and federal.	X	X	X	X	X	Staff		Increase in: 1.Participation in various professional conferences. 2. Publications 3. Annual faculty evaluations.

USF Strategic Direction #6: Promote the intellectual, personal, and social development of students through high quality student life services.

COE-SP Goal 7: Expand student recruitment and academic support services.

1. Increase minority participation in all programs.

Action Plan	02-03	03-04	04-05	05-06	06-07	College Funds	Other Funds	Outcome Measures
1. Collaborate with USF St. Petersburg recruitment, advising and Project Thrust.	X	X	X	X	X	Staff		Increase in minority enrollment.
2. Develop a College of Education minority organization to promote a mentorship program in college with faculty mentoring all minority students enrolled in programs.	X	X	X	X	X	Staff		Establishment of an organization for mentoring program.

USF Strategic Direction #4: Provide high quality instructional programs and services.

COE-SP Goal 8: Restructuring the College.

1. Plan to Restructure the College

Action Plan	02-03	03-04	04-05	05-06	06-07	College Funds	Other Funds	Outcome Measures
1a Restructure college by determining administrative needs to include a dean, two directors, and one support staff.		X	X	X^2			3 administrators 1 support staff	Administrative structure implemented.
1b. Establish a college council for Curriculum and Programs review, Tenure and Promotions, and Annual Review.		X	X	X	X	Staff		Implement College Council

5.5 USF St. Petersburg Nelson Poynter Memorial Library mission, vision

Mission

The mission of the Nelson Poynter Memorial Library is to further the mission of the University of South Florida at St. Petersburg by providing information resources for teaching, learning, and scholarship and by offering the services and instructional opportunities required for using this information effectively.

Vision

- Obtain and organize information in multiple formats according to the instructional and research priorities of the campus.
- Provide access to additional information through resource sharing within USF, the Tampa Bay Library Consortium, and other state and national cooperative linkages.
- Provide the services and technologies necessary to access and utilize information and to support classroom instruction.
- Offer the instructional opportunities required for USF students, faculty, and staff to locate, evaluate and use information.
- Foster a spirit of open inquiry in accordance with the American Library Association's Library Bill of Rights.
- Evaluate continuously and respond creatively to the changing expectations and needs of the campus community.
- Extend the library's information resources and services to the St. Petersburg and Pinellas County communities when such outreach is consistent with the library's primary mission to the campus.
- Administer responsibly the library's human, fiscal, and physical resources.
- Encourage and support the efforts of library faculty to contribute to the library profession through service and research.
- Maintain a collegial atmosphere of open communication, integrity, and respect in our relationships with both patrons and colleagues.

USF Goal #4: Provide high quality instructional programs and services

Nelson Poynter Memorial Library Goal 1: Provide optimum collections and services to meet the demands of USF St. Petersburg's expanding curriculum and faculty.

Action Plan	02-03	03-04	04-05	05-06	06-07	College Resources Available	Other Resources needed	Outcome Measures
Achieve library standards for separate SACS accreditation.	X	X	X	X	X	Excellent existing collection and staff		Successful accreditation received
Develop additional library services, including a 'library liaison' program; expanded hours in response to evolving needs; and upgraded computer and AV equipment to take advantage of new teaching technologies.		X	X	X	X		LTA for ILL and Circulation; AV equipment operator position replaced; AV clerk typist; $377,111 for new technology over 5 years; administrative stipends for new library departments	Survey of student and/or faculty satisfaction; liaison program implementation
Develop print, media and electronic collections to support the lower level general education curriculum.	X	X	X	X	X	Virtual library resources and good basic collections for '00 and '01 curriculum.	$40,000 increase/year for targeted collection development; $19,000 for new shelving needed	CD studies completed; faculty requests fulfilled.

USF Goal #4: Provide high quality instructional programs and services.

Nelson Poynter Memorial Library Goal 2: Contribute to the intellectual growth and quality of life of the campus student body.								
Action Plan	02-03	03-04	04-05	05-06	06-07	College Resources Available	Other Resources needed	Outcome Measures
Expand special collections in marine science, journalism and local history; enhance special collections programming and displays.	X	X	X	X	X	Special collections librarian hired 2002.		Number of collections acquired and processed; number of exhibits and events increased.
Work with other campus departments to establish a comprehensive program for information literacy.		X	X	X	X	Experienced bibliographical instruction librarians.	Staff development and outreach to other departments.	Program established; number of students served in library classes; student and faculty survey of effectiveness.
Develop library services, including reference and instruction, appropriate for campus distance learning students.	X	X	X	X	X		New librarian to support North County programs on site when programs develop.	Student satisfaction survey; web site developed

USF Goal #7: Establish USF as a national model for a university fully engaged with its communities.

Nelson Poynter Memorial Library Goal 3: Foster campus-community relationships and increase participation in the intellectual and cultural life of St. Petersburg and Pinellas County.

Action Plan	02-03	03-04	04-05	05-06	06-07	College Resources Available	Other Resources needed	Outcome Measures
Strengthen relationships with other Pinellas County libraries and cultural institutions.	X	X	X	X	X	Professionally active librarians on staff.		Number of librarians participating, organizations networked.
Create programming and exhibits of interest to community patrons.	X	X	X	X	X	Additional administrative support staff hired 2001.		Number of programs/exhibits created; number of attendees
Increase community access to and awareness of unique and valuable special collections	X	X	X	X	X	Special collections librarian hired 2002.		Special collections usage statistics; web site created

USF Goal #9: Achieve fiscal self-sufficiency and develop a stable economic base for university programs and services.

Nelson Poynter Memorial Library Goal 4: Expand funding available for library collections and services through development and grant opportunities.								
Action Plan	02-03	03-04	04-05	05-06	06-07	College Resources Available	Other Resources needed	Outcome Measures
Encourage the Society for the Advancement of the Poynter Library's role as a partner in library advocacy and development.	X	X	X	X	X	Additional administrative support hired 2001.		Number of SAPL members; revenue generated.
Pursue donations and grant opportunities to enhance special collections and access to these collections.	X	X	X	X	X	Special collections librarian hired 2002.		Donations; number of grant applications and successful grants.

5.6 USF St. Petersburg Division of Student Affairs

Mission

The Division of Student Affairs is committed to the promotion of the balanced pursuit of students' intellectual, physical, personal, social, cultural, moral, and leadership development. Student Affairs designs and implements services that challenge, support and encourage student growth, empowerment and success. The division's programs provide opportunities for students to appreciate cultural differences, and enhance the quality and spirit of campus and community life.

Vision

Consistent with an autonomous, affiliated campus of the University of South Florida, the Division of student Affairs will offer a comprehensive set of services and developmental programs that meet or exceed professional standards and are both necessary and sufficient to achieve separate accreditation. This array of services and programs will be determined by best practice and student needs assessment, and will be improved continually through outcomes assessments.

USF Strategic Direction #6: Promote the intellectual, personal, and social development of students through high quality student services and programs

Student Affairs Goal: To enhance campus facilities to reflect a commitment to student development, campus life, and to build campus community.
To encourage collaboration both internal and external to the University that promotes student leadership and participation in campus and community life.
Director's Office Objective: Consult with, and act as ADA resource for campus construction and renovation projects.

Action Plan	02-03	03-04	04-05	05-06	06-07	College Resources Available	Other Resources needed	Outcome Measures
Form a resource committee of disabled student representatives who can provide guidance and commentary to CITF, Master Plan, etc. committees	X					Existing staff	Advisory Committee Volunteers	Standing yearly committee formed, minimum of 5 building/renovation projects reviewed. ADA criteria met for compliance objective.

USF Strategic Direction #6: Promote the intellectual, personal, and social development of students through high quality student services and programs

Student Affairs Goal: To encourage collaboration both internal and external to the University that promotes student leadership and participation in campus and community life.
Director's Office Objective: Expand teaching, research, and service offered through the Wally and Louise Bishop Program for Ethical Leadership Studies.

Action Plan	02-03	03-04	04-05	05-06	06-07	College Resources Available	Other Resources needed	Outcome Measures
Teach "Ethics and Power in Leadership" as part of Leadership Minor (course develop in 01/02)	X	X	X	X	X	Existing staff	Printing costs Adjuct	Student evaluations average at least "very good"/learning objectives measured and met
Resume empirical studies relating to power schema and moral development	X	X	X	X	X	Foundation funds/staff	None	Studies used to inform theory and revise pedagogy
Workshops and custom programs available to community at large			X	X	X	None	Agency fees	Agency objectives met
							$1,700	Transcript implemented for 200 students

USF Strategic Direction #6: Promote the intellectual, personal, and social development of students through high quality student services and programs

Student Affairs Goal: To encourage collaboration both internal and external to the University that promotes student leadership and participation in campus and community life.
Director's Office Objective: Increase volunteer service activities

Action Plan	02-03	03-04	04-05	05-06	06-07	College Resources Available	Other Resources needed	Outcome Measures
Hire Volunteer Service Coordinator*						$10,000 recurring	$35,500 recurring	Staff member hired, increased service learning opportunities
Create student organization	X					Staff	Staff	Organization officially recognized
Increase campus-wide service projects	X					Staff/faculty	$200	Minimum of 5 projects sponsored
Develop co-curricular transcript in conjunction with Student Activities	X					Staff	$1,700	Transcript implemented for 200 students
Develop tracking mechanism to facilitate record-keeping	X					Staff	$2,000	Records kept for 350 students
*Acquire appropriate office and program space						None	$32,000 non-recurring	

USF Strategic Direction #6: Promote the intellectual, personal, and social development of students through high quality student services and programs

Student Affairs Goal: To encourage collaboration both internal and external to the University that promotes student learning and participation in campus and community life.
To develop services to increase, support, and retain a growing and diverse student population.
To enhance campus facilities to reflect a commitment to student development, campus life, and to build campus community.
Director's Office Objective: Enhance administrative leadership in the Division of Student Affairs.

Action Plan	02-03	03-04	04-05	05-06	06-07	College Resources Available	Other Resources needed	Outcome Measures
Acquire full authority for campus. Clarify responsibility for off-site Student Affairs Services.	X					None	None	Increased effectiveness and efficiencies
Recruit Director's Office staff necessary to manage and support increased duties and responsibilities: Sr. Secretary, Coordinator Special Projects, and a Computer Technician.	X X		X			None	3 FTE	Hires made. Student/staff ratio and standards achieved
Continue to implement both procedures and outcomes assessments to inform campus and division planning and evaluation efforts.	X		X			Existing staff	May need campus-wide expense	Assessments identified, data collected, measurable improvement observed
Survey students on off-campus sites in Pinellas County to determine student service needs	X					Existing		Data collection completed and utilized to meet defined student service needs
Provide support for grant applications e.g. TRIO programs	X					Existing staff	Consultant	Grant package submitted

USF Strategic Direction #6: Promote the intellectual, personal, and social development of students through high quality student services and programs

Student Affairs Goal: To develop services to increase, support and retain a growing and diverse student population.
Director's Office Objective: Increase knowledge about and effectiveness of USF St. Petersburg Judicial Services.

Action Plan	02-03	03-04	04-05	05-06	06-07	College Resources Available	Other Resources needed	Outcome Measures
Inform campus community of the policy, procedures, and due process rights afforded USF St. Petersburg students via the Student Affairs website	X	X	X	X	X	Existing staff	None	Marketing materials completed and distributed via the website
Develop Honor System	X					Campus community	Other USF campuses	System developed
Develop student and faculty/staff training to form basis of Judicial Board	X					Existing staff	Faculty/staff willing to serve	Training implemented, 1 session held per semester
Implement revised "honor system"		X				Campus community	Other USF campuses	Decrease in disciplinary cases
Hire a Judicial Officer			X			None	1 FTE	Judicial officer hired, training sessions expanded to 2 per semester

USF Strategic Direction #6: Promote the intellectual, personal, and social development of students through high quality student services and programs

Student Affairs Goal: To develop services to increase, support and retain a growing and diverse student population.
Director's Office Objective: Create Residential Life Program integrated with all Student Affairs units.

Action Plan	02-03	03-04	04-05	05-06	06-07	College Resources Available	Other Resources needed	Outcome Measures
Research professional organization and similar institutions	X	X				Existing staff	None	Report/recommendation
Attend professional conferences/workshops to facilitate expertise	X	X	X	X	X	$2,000 expense	None	Enhanced knowledge
Implement public relations/awareness campaign for campus departments and external campus community	X							80% of faculty and staff know basic facts
Plan and develop resident assistant leadership program		X				None		Plan completed
Search and hire professional staff and student assistants. Funds source: Housing Auxiliary		X					6 FTE	Staffing plan completed and implemented
Develop residence life support programs and functions with Student Affairs and other college departments		X						Agreements reached

USF Strategic Direction #6: Promote the intellectual, personal, and social development of students through high quality student services and programs

Student Affairs Goal: To develop services to increase, support and retain a growing and diverse student population.
To encourage collaboration both internal and external to the University that promotes student leadership and participation in campus and community life.
Director's Office Objective: Increase awareness of Student Disability Services for USF St. Petersburg students.

Action Plan	02-03	03-04	04-05	05-06	06-07	College Resources Available	Other Resources needed	Outcome Measures
Partner with USF recruiter and academic advisors to identify students eligible for Disability Services	X	X	X	X	X	Existing staff	Existing staff	Recruiter educated on SDS eligibility. Can provide basic information to student, parent and teacher groups at recruitment fairs
Market SDS to high schools within service region and southeastern United States	X	X	X	X	X	Existing staff	Expense	Marketing materials produced and distributed. Increased student satisfaction and knowledge of SDS
Develop a specialized tutorial/remediation program in conjunction with College of Education, including Special Education majors	X					Existing staff	Faculty collaboration	Program implemented. Tutored students retained.
Investigate third party funding resources to assist with financing of services for students.	X					Advancement	N/A	Minimum of 5,000 secured in grants and/or scholarships
Search for a Coordinator of Disability Services	X					Existing staff	1 FTE	Coordinator hired, use AHEAD recommendations for DSS staffing

USF Strategic Direction #6: Promote the intellectual, personal, and social development of students through high quality student services and programs

Student Affairs Goal: To enhance campus facilities to reflect a commitment to student development, campus life, and to build campus community.
To encourage collaboration both internal and external to the University that promotes student leadership and participation in campus and community life.
Director's Office Objective: Develop and implement a Student (campus) Health Center.

Action Plan	02-03	03-04	04-05	05-06	06-07	College Resources Available	Other Resources needed	Outcome Measures
Secure approval to implement fee increase/program concept	X					Existing staff	Campus Board/ University Board of Trustees	
Determine facility location	X					Facilities planning	Fountain Inn	
Implement program for accreditation purposes		X				Auxiliary loan	Fountain Inn	Renovation
Secure accreditation				X				Accreditation certificate

*Actions may change if local contract can best serve needs.

USF Strategic Direction #6: Promote the intellectual, personal, and social development of students through high quality student services and programs

Student Affairs Goal: To enhance campus facilities to reflect a commitment to student development, campus life, and to build campus community.
To encourage collaboration both internal and external to the University that promotes student leadership and participation in campus and community life.
Director's Office Objective: Construct or acquire student housing.

Action Plan	02-03	03-04	04-05	05-06	06-07	College Resources Available	Other Resources needed	Outcome Measures
Continue development of off-campus housing office (Master Lease)	X	X				Existing staff	Staff	Increased listings
Determine financing plan for student housing	X					Existing staff	Financing plan	Financing options explored, plan developed, funds secured
Hire a Director, Residence Life		X				None	1 FTE position	Effective housing program
Write building program	X					Existing staff/Facilities Planning	None	Program and plan completed
Begin construction		X				None	Financing plan	Ground-breaking
Complete construction			X			None	None	Facility accepted
Execute Ground Lease	X							Documents
Secure Funding	X							Bond
Evaluate Phase II feasibility			X					Report
RFP Phase III			X					RFP
Begin Phase III				X				Ground-breaking
Complete Phase III					X			Accept facility

USF Strategic Direction #6: Promote the intellectual, personal, and social development of students through high quality student services and programs

Student Affairs Goal: To enhance campus facilities to reflect a commitment to student development, campus life, and to build campus community.
Director's Office Objective: Construct a Student Union building.

Action Plan	02-03	03-04	04-05	05-06	06-07	College Resources Available	Other Resources needed	Outcome Measures
Conduct a needs assessment to determine appropriate programs and services	X					Existing staff	None	Needs identified and prioritized
Determine financing plan	X					$300,000 existing staff	Financing plan	Financing options explored, plan developed, funds secured
Write building program and develop staffing plan		X				Existing staff/Facilities Planning	None	Program and plan completed
Begin building construction		X				$300,000	Financing plan	Ground-breaking
Complete construction			X			Existing staff	None	Facility accepted

USF Strategic Direction #6: Promote the intellectual, personal, and social development of students through high quality student services and programs

Student Affairs Goal: To encourage collaboration both internal and external to the University that promotes student leadership and participation in campus and community life.
Director's Office Objective: Develop a comprehensive Leadership Education Program (credit).

Action Plan	02-03	03-04	04-05	05-06	06-07	College Resources Available	Other Resources needed	Outcome Measures
Determine academic "home" on St. Petersburg campus.	X					Existing staff	None	Administrative oversight established
Establish Omicron Delta Kappa (leadership honorary) circle	X					Existing staff	None	Active service-orients circle
Hire faculty to teach courses		X	X			None	1 FTE	Faculty hired and courses taught

USF STRATEGIC DIRECTION #6: Promote the intellectual, personal and social development of students through high quality student life services and programs.

Student Affairs Goal: To develop services to increase, support and retain a growing and diverse student population
Counseling and Career Center Goal: To establish a Student Health and Wellness Center for resident and commuter students.
Narrative: The Southern Association of Colleges and Schools 1998 criteria for accreditation state that colleges must provide health services for students. The American College Health Association recommends that in addition to acute care for illness and injury, a student health service should provide educational programs that promote wellness and healthy lifestyles to prevent illness.

Action Plan	02-03	03-04	04-05	05-06	06-07	College Resources Available	Other Resources Needed	Outcome Measures
a. Secure Campus Board approval of proposed health fee increase to support the Student Health and Wellness Center	X						None	Approval secured
b. Secure USF President/USF BOT approval of health fee increase	X						None	Approval secured
c. Secure facility and start up costs		X						Facility identified and equipped and funding identified for initial year of operation
d. Hire a Director of Student Health and Wellness Center to oversee implementation		X					.5 FTE	Policy and procedure manual/medical protocols completed. Facility prepared. Staff hired.
e. Identify a Student Health and Wellness Center implementation team that will evolve into an inclusive advisory committee		X						Team identified and mission and role of advisory committee established

f. Open Student Health and Wellness Center @ 40 hours per week with the following staff: Supervising Physician Nurse Practitioner/Clinical Director Nurse Practitioner Certified Medical Assistant Health Educator Consulting Psychiatrist Program Assistant			X			 .5 FTE .5 FTE	 .075 FTE .5 FTE .5 FTE 1 FTE .5 FTE .1 FTE 1 FTE	Student Health & Wellness Center opens. On-going effectiveness measured by student utilization rates and satisfaction ratings
g. Evaluate the needs for future staffing, facilities, and organization growth in relation to enrollment growth, student needs				X				
h. Evaluate AAAHC accreditation for the Student Health and Wellness Center				X			$4000	Accreditation application complete
i. Secure AAAHC accreditation								Accreditation granted

USF STRATEGIC DIRECTION #6: Promote the intellectual, personal and social development of students through high quality student life services and programs.

Student Affairs Goal #2: To develop services to increase, support, and retain a growing and diverse student population.

Goal #1: To encourage collaboration both internal and external to the University that promotes student learning and participation in campus and community life.

Counseling & Career Center Goal: Establish a Multicultural Center to:

- address the academic and personal development needs of minority students
- support student recruitment efforts
- promote and deepen the campus community's understanding of diverse cultures and heritages
- establish linkages with community organizations concerned with improving access to higher education , and
- support faculty efforts to incorporate multicultural issues across the curriculum.

Narrative: USF's Strategic Plan recognizes the importance of supporting an ethnically and culturally diverse campus community as central to its academic mission. The outcome of efforts to develop a diverse student body are reflected in USF Fact Book statistics that show that people of color comprise 24% of the student body on the Tampa campus. As the USF St. Petersburg campus pursues its goal to become an autonomous, affiliated campus of USF, it will be able to establish its own recruiting and enrollment goals and enhance support of a more diverse student body. Currently, students of color comprise only 16% of the student enrollment at USF St. Petersburg.

Action Plan	02-03	03-04	04-05	05-06	06-07	College Resources Available	Other Resources Needed	Outcome Measures
a. Establish an advisory committee of students, faculty and staff to examine student and campus needs with regard to multicultural and diversity goals and develop a proposal for a Multicultural Center.		X				Current staff		Proposal complet by December, 20
b. Open Multicultural Center with the following staffing: Director Sr. Secretary Operating Expense Base				X		None	 $65,500recurring 2,500 non-rec $34,395recurring 2,500 non-rec $20,000recurring	 Participation in programs Increase recruitment of minority student
c. Submit proposal for funding minority student recruitment and retention programs through TRIO (e.g. Upward Bound)	X				X	Center staff		Secure funding
d. Acquire appropriate office and program space 2 staff offices (200 sq.ft. @ $160 sq. ft.) Resource library (500 sq.ft. @ $160 sq. ft.)							 $64,000 $80,000	

USF STRATEGIC DIRECTION #6: Promote the intellectual, personal and social development of students through high quality student life services and programs.

Student Affairs Goal: To develop services to increase, support and retain a growing and diverse student population

Counseling and Career Center Goals:

- To develop model career development services that address the needs of a larger, more diverse student population and assist students to fulfill their career development goals
- To build partnerships with Tampa Bay and national employers in order to develop co-ops, internships, part-time and full-time job opportunities.
- To diversify the CCC staff by actively recruiting professional and support staff that reflect the ethnic and cultural make-up of our campus and community populations
- To increase student awareness, usage and satisfaction with career services and resources
- To improve technology-related services
- To collaborate with faculty and administrators in assessing the career outcomes of USFSP students

Narrative: The National Association for Colleges and Employers (NACE) has established professional standards for Career Centers including staffing expectations of one full time professional for each 1000 students, separate counseling and employer relations functions, space, technology, and up to date resource materials. These standards were used to develop the action plans below. The importance of well developed career development services is further underscored by recent Career Services surveys of the USFSP student population in which 79% of students said they are at USFSP to become more employable, and 59% said they are here for a career change or to increase satisfaction in their current field.

Action Plan	**02-03**	**03-04**	**04-05**	**05-06**	**06-07**	**College Resources Available**	**Other Resources Needed**	**Outcome Measures**
a. Implement and complete staff training on a new web-based eRecruiting system	X					Signed contract with Experience	Funding for software system	Successful training and implementation
b. Expand eRecruiting system to allow for on-campus interview scheduling and resume referral	X							System is implemented
c. Create additional support position for data entry for job listings, support for on-campus recruiting	X		X				2 FTE	Successful search and hire
d. Add additional Career Counselor position to meet the ongoing needs of a growing student population	X		X				2 FTE	Successful search and hire
e. Increase operating dollars for annual career resource acquisition and updates	X						Operating funds	Career resource holdings will fully reflect USF careers associated with academic programs
f. Plan layout and secure funding for a reconfigured and remodeled Career Resource Area	X						Facility Planning assistance	Successful design ready
g. Upgrade computer stations in Career Resource area	X	X	X			None	OCO funds	New computers installed
h. Remodel and/or acquire space to implement expanded Career Resource Area		X						New space occupied
i. Design and market a unique, user-friendly, and resourceful website for career services	X						Consulting fees	Successful design and implementation
j. Create an autonomous Career Center separate from the Counseling Center			X					Implement change in organizational structure

k. Add staff positions for an autonomous Career Center, including Employer Relations and Event Coordination			X				2 FTE	Successful search and hire
l. Implement alumni software and relations programs to assist in student networking and community/employer relations				X			Operating funds	Implement new software program
m. Create, secure funding for, and promote co-op and internship programs to provide students with practical experience				X			Fund raising assistance	Increase co-op and internship listings and student participation
n. Participate in facilities planning task force for student services	X							

USF STRATEGIC DIRECTION #6: Promote the intellectual, personal and social development of students through high quality student life services and programs.

Student Affairs Goal: To develop services to increase, support and retain a growing and diverse student population

Counseling and Career Center Goal:

- Enhance counseling and psychological services to address the developmental and mental health needs of a larger, more diverse undergraduate population.
- Diversify the CCC staff by actively recruiting professional and support staff that reflect the ethnic and cultural make-up of our campus and community populations.
- Establish a peer-counseling network to provide educational programs for the campus community and to raise awareness of successful approaches to the resolution of the developmental challenges faced by students.
- Establish the CCC as a training site for graduate students in mental health disciplines by offering three pre-doctoral internships and graduate practicum training opportunities.

Narrative: The International Association of Counseling Services recommend a counseling staff of one full time professional for each 1000 students. In addition, national studies of counseling center directors reveal that to an increasing degree, today's student's come to college with more severe psychological problems. To meet students' needs for services and to support the academic mission, universities with graduate programs in mental health disciplines typically provide applied training opportunities for graduate students.

Action Plan	**02-03**	**03-04**	**04-05**	**05-06**	**06-07**	**College Resources Available**	**Other Resources Needed**	**Outcome Measures**
a. Bring counseling staff up to IACS standards by hiring two licensed psychologists with expertise in crisis intervention/victim advocacy and cross-cultural/minority student counseling.	X					None	2 FTE	Successful search and hire
b. Add licensed counseling staff at the rate of one/year (approximately 1 per 1000 student enrollment increase) with the following specialties emphasized in priority order: substance abuse/addictions, psychological testing, clinical supervision, group therapy, and employee assistance.		X	X	X	X	None	4 FTE	Successful search and hire
c. Recruit, train, and supervise peer educators to prepare for on-campus housing.	X	X				None	Operating Dollars	Recruitment/Training of 5 peer eds.
d. Develop mental health training program, staffed with licensed mental health professionals (in order to gain APA accreditation), and offer 3 predoctoral internship positions as well as graduate practicum positions			X			None	3 FTE intern positions plus operating dollars	Establish probationary training program through APA
e. Enhance mental health services for students by making psychiatric services available at the CCC (this is also listed in SHS 03/04 strategic plan, and is emphasized here due to importance and current need)		X	X			None	.10 FTE .20 FTE	Hire consulting psychiatrist Increase consulting hours
f. Conduct a comprehensive assessment of		X				None	Operating	Identify areas of need and

service needs within the CCC, with intent of identifying staffing needs, facility needs, and needs for changes in organizational structure and leadership							Dollars/Consultant Fees	revise strategic plan accordingly
g. Add support staff in areas of research support, counseling staff support, testing services support, and technical support to enhance expanded programs and services	X	X	X			None	3 FTE	
h. Participate in facility planning task force for student services	X						Based on needs assessment	Identify existing space or plan for construction of new space

USF STRATEGIC DIRECTION #6: Promote the intellectual, personal and social development of students through high quality student life services and programs.

Student Affairs Goal #2: To develop services to increase, support, and retain a growing and diverse student population.
Goal #1: To encourage collaboration both internal and external to the University that promotes student learning and participation in campus and community life.

Counseling & Career Center Goal: Provide diagnostic neuropsychological assessments for enrolled students with learning disabilities who are referred by the Office of Disability Services

Action Plan	02-03	03-04	04-05	05-06	06-07	College Resources Available	Other Resources needed	Outcome Measures
a. Hire a psychologist with expertise in neuropsychological assessment and diagnosis of learning disabilities.			X			None		Reduce waiting time for testing a completing repor
b. Re-examine feasibility of becoming an ETS testing center for GRE, GMAT, LSAT and other computer based testing programs (CLEP, CLAST)		X				Current staff		Develop report o resource needs fo a campus testing service for consideration by enrollment servic
c. Participate in facility planning task force on student services	X							

USF STRATEGIC DIRECTION #6: Promote the intellectual, personal and social development of students through high quality student life services and programs.

Student Affairs Goal: To develop services to increase, support, and retain a growing and diverse student population.
Counseling & Career Center Goal: To enhance student success by establishing a comprehensive, multidisciplinary Learning Center.

Narrative: The St. Petersburg campus currently has only limited learning support services (part-time Writing Center, study skills counseling through CCC, tutoring referrals on fee for service basis, part-time Project Thrust). FTIC students needs for support in lower division required courses are reflected in attrition rates and grades. Faculty and staff have been unable to fulfill student requests for tutoring assistance in selected upper division courses.

Action Plan	02-03	03-04	04-05	05-06	06-07	College Resources Available	Other Resources needed	Outcome Measures
a. To establish an interdisciplinary advisory group to study campus needs and develop a proposal for a campus Learning Center	X					Current Staff		Proposal completed by Summer, 20(
b. To open a multidisciplinary Learning Center with an initial staff including: Director (Ph.D. educator) Graduate assistant Tutors (OPS) Operating expense base increase			 X X X X			None	 1 FTE 1 FTE graduate assistant OPS funds Expense	Students usir services will have higher grades
c. To expand tutoring services for larger enrollment					X	None	OPS funds	Student use will increase
d. To secure funding for student support services under federal TRIO program		X				None		Proposal developed & funded
e. To offer credit courses in study skills and reading and keep pace with enrollment increases by adding the following staff: Coordinator, Learning Services Senior Secretary				 X X		None	 1 FTE 1 FTE Expense	 Offer REA 1105 REA 1605

USF Strategic Direction #6: Promote the intellectual, personal and social development of students through high quality student life services and programs.

Student Affairs Goal: To develop services to increase, support and retain a diverse student population.
Financial Aid Goal #2: To continue to implement a plan to decentralize the Financial Aid Office based on the Arizona State West campus model.
Objective: Decrease the processing time of Financial Aid to better serve the student population of USF St. Petersburg.

Action Plan	02-03	03-04	04-05	05-06	06-07	College Resources Available	Other Resources needed	Outcome Measures
Hire 1 front desk clerk to image documents and cover front counter	X						1 FTE clerk	Consistent covereage to increase student satisfaction
Appoint Coordinator	X						1 FTE Coordinator	To provide direction for autonomous services
Hire Senior Financial Aid Officer to support additional processing, such as verification process.		X					1 FTE Senior Financial Aid Counselor	Support additional processing
Train staff to process loans package awards, and ECP and approximately 13 new processes	X	X[1]				Current staff		Decrease processing time
Gain approval to do SATP	X					Current staff		Decrease processing time
Order additional computers to accommodate new staff	X						Additional computers	Accommodate new staff
Gain approval to run Financial Aid reports on BANNER	X						Approval	Independent access to BANNER reports
Continue to change workflow on an as-needed basis	X	X	X			Current staff	Additional staff	To support continually changing processes & procedures

USF Strategic Direction #6: Promote the intellectual, personal and social development of students through high quality student life services and programs.

Student Affairs Goal: To develop services to increase, support and retain a growing and diverse student population.
Financial Aid Goal #3: To identify and address areas where student satisfaction with Financial Aid services can be improved with immediate counter service.
Objectives: 1) use data to determine areas in need of improvement and 2) improve overall student satisfaction

Action Plan	02-03	03-04	04-05	05-06	06-07	College Resources Available	Other Resources needed	Outcome Measures
Develop Student Financial Aid satisfaction survey.	X					Current staff		Survey
Conduct survey (gather, compile and report student data)	X	X	X	X	X	Current staff		Data and reports
Utilize data to implement new techniques		X	X	X	X	Current staff		Increased student satisfaction

USF Strategic Direction #6: Promote the intellectual, personal and social development of students through high quality student life services and programs.

Student Affairs Goal: To develop services to increase, support and retain a growing and diverse student population.
Financial Aid Goal #1: To complete a formal training program for Peer Counselors and new staff.
Objective: To assure accurate information and to increase student satisfaction.

Action Plan	02-03	03-04	04-05	05-06	06-07	College Resources Available	Other Resources needed	Outcome Measures
Complete a power-point presentation on customer service training	X					Staff time and general expense		Peer counselors critique form (1st week)
Develop a Office of Financial Aid policies and procedures manual	X					Staff time		Peer counselors critique form (3rd month)
Develop a "sample form" booklet and general information for computer training.	X					Staff time		Peer counselors critique form (3rd month)
Update annually the policy and procedures manual	X	X	X	X	X	Staff time		Peer counselors critique form (1st month of new aid or after training session)
Training survey	X	X	X	X	X	Staff time		To measure the effectiveness of customer service training.

USF Strategic Direction #6: Promote the intellectual, personal and social development of student through high quality student life services and programs.

Student Affairs Goal: To develop services to increase, support, and maintain a growing and diverse student population.
Financial Aid Goal #4: To develop and implement a plan to decentralize Veterans Services Office.

Action Plan	02-03	03-04	04-05	05-06	06-07	University Resources Available	Other Resources Needed	Outcome Measures
Hire Program Assistant to certify VA benefits and prepare reports required by Federal and State governments	X					Current staff	1 FTE Program Assistant	Data and reports
Research the possibility of utilizing BANNER to input and track Veterans documents (currently a manual process performed in Tampa)	X					Current staff		
Work with the Registrar's Office to generate reports on a weekly basis and unofficial transcripts processed each semester	X					Current staff		Increased student satisfaction

USF Strategic Direction #6: Promote the intellectual, personal and social development of student through high quality student life services and programs.

Student Affairs Goal: To improve initiatives to reflect a commitment to student development and campus life

New Student Orientation Objective: Improving the quality of the program

Action Plan	02-03	03-04	04-05	05-06	06-07	University Resources Available	Other Resources Needed	Outcome Measures
Provide adequate staff support for growth of program Program Assistant Coordinator to replace ½ time program assistant OPS office assistants Administrative assistant to replace OPS office assistants	X		X	X	X	1.0 FTE	Additional salary and expense Expense 1.0 FTE and expense	Improved service via prompt response to students and dissemination of accurate information and improved program quality as evaluated by the Program Perception Survey
Revise program and make additions to better reflect expectation of USF students as involved students	X	X				Staff	None	Program Perception Survey
Provide better implementation of attendance mandate Assistance provided by registrar's office and academic advisors Implementation of credit card payment service	X	X X				Staff $3,000 (orientation budget)	None	Increased attendance

USF Strategic Direction #6: Promote the intellectual, personal and social development of student through high quality student life services and programs.

Student Affairs Goal: To encourage collaboration both internal and external to the University that promotes student learning and participation in campus and community life.
Student Life Objective: Increasing awareness and soliciting support from faculty and staff.

Action Plan	02-03	03-04	04-05	05-06	06-07	University Resources Available	Other Resources Needed	Outcome Measures
Increase marketing to this group	X					Staff	None	Increased participation by faculty and staff
Provide workshop/forum to share importance co-curriculum and faculty involvement	X					Staff	Expense	Increased understanding of student development by participants
Develop "Crosswinds" program to encourage purposeful co-curriculum program for faculty by providing funds through grant program	X	X		X		$2,000 (recurring A&S fees) $1,000 (recurring A&S fees) $1,000 (recurring A&S fees)	None	Increase in programs initiated by faculty
Provide opportunity for special involvement by faculty and staff	X	X	X	X	X	Staff	None	Increased participation by faculty and staff
Select some programs with direct relationship to academic curriculum	X	X	X	X	X	Programming funds	None	Increased participation by faculty and staff Improved relations with faculty and staff

USF Strategic Direction #6: Promote the intellectual, personal and social development of student through high quality student life services and programs.

Student Affairs Goal: To develop services to increase, support, and maintain a growing and diverse student population.
Student Life Objective: Develop a land-based recreation program

Action Plan	02-03	03-04	04-05	05-06	06-07	University Resources Available	Other Resources Needed	Outcome Measures
Provide adequate staff support for development and growth of program								Increase size and quality of program
Program Assistant for Recreation (1/2 time)		X				None	.5 FTE and expense	
Increase Program Assistant to full time (assist w/intramurals)			X				.5 FTE and expense	
Coordinator of Recreation (upgrade of program assistant w/oversight of intramurals)				X		None	salary increase	
Office Assistants (shared with intramurals)					X	None None	Expense	
Develop new programs and involvement opportunities	X	X	X	X	X	Staff	None	Increased participation and opportunities for involvement
Purchase equipment needed to support program growth		X				$500 (recurring from A&S fees)	Expense	Increased size and quality of program
			X			$500 (recurring from A&S fees)		
					X	$500 (recurring from A&S fees)		

USF Strategic Direction #6: Promote the intellectual, personal and social development of student through high quality student life services and programs.

Student Affairs Goal: To develop services to increase, support, and maintain a growing and diverse student population.
Student Life Objective: Developing an intramural program

Action Plan	02-03	03-04	04-05	05-06	06-07	University Resources Available	Other Resources Needed	Outcome Measures
Provide adequate staff support for development and growth of program								Implementation of program
Reassignment of staff duties to include intramurals	X					Activities staff	None	
Referees		X				$1500 (recurring for OPS salaries – A&S fees)	None	Increased quality and size of program
Referees				X		$1500 (recurring for OPS salaries – A&S fees)	None	
Develop new programs and involvement opportunities	X	X	X	X	X	Staff	None	Increased sports and leagues Increased participation
Purchase equipment needed to support program growth		X				$500 (recurring from A&S fees)	Expense	Increased size and quality of program
			X			$500 (recurring from A&S fees)		
					X	$500 (recurring from A&S fees)		

USF Strategic Direction #6: Promote the intellectual, personal and social development of student through high quality student life services and programs.

Student Affairs Goal: To improve initiatives to reflect a commitment to student development and campus life
Student Life Objective: Increasing student awareness of opportunities, programs and services

Action Plan	02-03	03-04	04-05	05-06	06-07	University Resources Available	Other Resources Needed	Outcome Measures
Develop and implement marketing plan for department	X	X	X			$550 (printing budget) $1,000 (recurring-A&S fees)	None	Increased student participation Increased student satisfaction
Produce comprehensive advertising for all significant programs and events	X	X	X	X	X	Staff	None	Increased student participation
Participate in other campus programs and events and utilize to promote department	X	X	X	X	X	Auxiliary funds Staff	None	Increased student participation
Create identity for department and staff as a whole	X	X	X	X	X	Auxiliary funds Staff	None	Increased campus awareness of department and what services and opportunities are available

USF Strategic Direction #6: Promote the intellectual, personal and social development of student through high quality student life services and programs.

Student Affairs Goal: To enhance campus facilities to reflect a commitment to student development and campus life.
Student Life Objective: Identifying and improving student gathering and program space

Action Plan	02-03	03-04	04-05	05-06	06-07	University Resources Available	Other Resources Needed	Outcome Measures
Create areas for students to gather and interact within events when appropriate (i.e. picnic area at Campus Showcase, dinner theater seating rather than rows of chair, etc.)	X	X	X	X	X	Programming funds	None	Increased attendance and student satisfaction with events
Make recommendations to CITF and Physical Plant	X	X	X	X	X	Staff	None	Improvements within current student space More student space identified on campus
Assist Student Government with refurbishment of Davis Lobby	X					$30,000 (A&S fees)	None	Improved student satisfaction and increased use of Davi Lobby
Participate in Facilities Planning Task Force for Student Union and other significant space	X					Staff	None	Quality utilization of current space and prepared plan for nev space
1 cardiovascular machine		X				None	$4,500	Improved patron satisfaction
Reassignment and refurbishing of Terrace as student center space			X	X	X	$48,000 for lease $30,000 for furnishings (A&S fees)	None $48,000 $48,000	Improved student satisfaction and greater sense of campus community
Designation of quality programming space within residence hall construction			X			None	Construction and furnishing expense	Increased programming and student satisfaction
Renovation of CAC to include cardiovascular conditioning room upon opening of Student Union				X		None	Construction and equipment expense	Increased facility use and programs

USF Strategic Direction #6: Promote the intellectual, personal and social development of student through high quality student life services and programs.

Student Affairs Goal: To develop services to increase, support, and maintain a growing and diverse student population.
Student Life Objective: Improving utilization of technology

Action Plan	02-03	03-04	04-05	05-06	06-07	University Resources Available	Other Resources Needed	Outcome Measures
Evaluation of LMS system and review of needed reports	X					Staff	None	Improvement in accuracy and timeliness of reports
Create new web pages for department programs utilizing USF template	X					OPS assistance with design Staff	None	Monitoring of web counters Point of service survey and event surveys (source of information)
Produce web-based campus calendar utilizing USF program	X					Computer services assistance with design OPS for updates	None	Improved informatio distribution and accuracy
Purchase and implement computer-based reservation program (such a system would be used for facilities campus-wide) or implement system created by USF computing services	X					Expense	None	Increased speed in processing reservations and invoices
Purchase appropriate data collection computer or licenses to provide assistance with research and evaluation efforts	X					Expense	None	Timely compilation c program and service evaluations
Provide adequate staffing support for technology needs Software program person to be shared with other departments within Student Affairs	X					None	1.0 FTE and expense	Improved service and information distribution
Implement use of LMS system in the Recreation Office			X			Staff	Computer expense	Equipment use and participation reports

USF Strategic Direction #6: Promote the intellectual, personal and social development of student through high quality student life services and programs.

Student Affairs Goal: To improve initiatives to reflect a commitment to student development and campus life
Student Life Objective: Increasing student involvement

Action Plan	02-03	03-04	04-05	05-06	06-07	University Resources Available	Other Resources Needed	Outcome Measures
Develop enthusiasm for programs, opportunities and events by modeling enthusiastic behavior, building upon student successes to generate effort, etc.	X	X	X	X	X	Programming funds Staff	None	Student satisfaction with and attendance a events
Increase the number of student leaders by recruiting at New Student Orientation, utilizing leadership courses, improving the ability of student leaders, preventing over-commitment, etc.	X	X	X	X	X	Student Activities Staff	Expense None	Number of students serving as organization officers, in Student Government, etc.
Improve and increase the ability of student leaders by providing C&O workshops, advisor workshops, student leadership conferences, providing training workshops, etc.	X	X	X	X	X	Programming funds Student Activities Staff	None	Improved confidence and accomplishment of student leaders Consistency of students moving fron membership to leadership
Provide adequate staff support for development and growth of leadership programs ½ time graduate assistant Coordinator of Student Leadership programs		X		X		None None	.5 FTE and expense .5 FTE and expense	Improved quality and increased number of student leadership programs and assistance
Encourage joint programming by student organizations and more programming by student organizations	X	X	X			Student Activities Staff $5K (recurring from Harborside Productions – A&S fees) $5K (recurring for student organizations – A&S fees)	None None None	Increased number of programs and activities
Study what students want to be involved in and how (format) they want to be involved	X		X			Student Activities Staff $500 recurring	Expense None	Improved feedback and evaluations from students

Implement data collection and evaluation plan	X	X				Student Affairs Staff $1K (recurring)	None	Improved feedback and evaluation from campus community
Increase and improve current ad hoc program initiatives by programming responsive to student and campus issues	X	X	X			$1K (recurring A&S fees) $1K (recurring A&S fees) $3K (recurring A&S fees)	None	Increase in the number and quality o programs and activities offered Increased student participation
Increase and improve current initiatives through adequate staff support for the development and growth of these programs								Increase in the number and quality o programs and activities offered Increased student participation Increased level of service to students
Professional development for department		X					None	
OPS – CAC Assistants		X				$6,120 (recurring A&S fees)	None	
OPS – Set up/Tech Crew for CAC		X				$1,000 (recurring for salaries – A&S fees)	None	
OPS – Lifeguards for Waterfront		X				$1,500 (recurring for salaries (A&S fees)	None	
Administrative Assistant for Student Activities			X			$21,445 (recurring for salary $26,520-$5,075) and $5,000 (non-recurring)	None	
OPS – CAC Assistants			X			$3,060 (recurring – A&S fees)		
Program Assistant for Student Activities				X		$26,567 (recurring A&S fees for salary) and $5,000 (non-recurring)	None	
OPS – Set-up/Tech Crew for CAC				X		$1,000 (recurring for salaries – A&S Fees)	$1,000 (recurring)	
OPS – Lifeguards for Waterfront				X		$1,500 (recurring for salaries – A&S fees)	None	
Professional development for department				X		$1,000 (recurring A&S fees)		
Program Assistant for Waterfront (pool)				X		$26,742.90 (recurring for salary) and $5,000 (non-recurring)	1.0 FTE and expense	
Staff for opening of Student Union (audio-visual specialist, administrative assistant, fiscal assistant, OPS – information desk, game room & technical/set-up crew)						None	3.0 FTE staff, 2.0 FTE OPS, and expense	

5.7 USF St. Petersburg Administration and Finance Division, Mission, Vision

Mission

The Division of Finance and Administration supports the campus mission by providing the necessary human, financial, and physical resources in support of a student-centered educational environment in a safe, secure, and aesthetically appealing setting conducive to maximizing the potential for student learning. Administrative Services is committed to provide quality productive support services to the university community in the areas of finance and accounting, purchasing, auxiliary operations (parking, bookstore, etc.), human resources, budget, physical plant, facilities planning and construction, and public safety with integrity, productivity, dignity, accuracy and civility through effective communication, cooperation and team work.

Vision

To physically develop the campus by taking maximum advantage of the waterfront urban location to present a total learning environment for students and to provide a safe, modern, efficient, comfortable and well-maintained campus facility setting for faculty, staff, students, and visitors, which promotes the educational, social, technological and physical development on the campus and the surrounding neighborhood.

To provide human and fiscal systems, processes and resources to the campus community in a manner, which maximizes the potential for convenient, informed, efficient, and effective processes, and services to faculty, students and staff, contributing to the campus's overall objective of budgetary, academic, and administrative autonomy.

USF Strategic Direction #8: Provide a student-centered, user-friendly administrative and service infrastructure.

Administration and Finance Division goal: To provide human and fiscal systems, processes and resources to the Campus community in a manner which maximizes the potential for convenient, informed, efficient, and effective processes and services to faculty, students and staff.

Human Resources goals: Human Resources has an organizational commitment to continuously improve the effectiveness with which we understand and meet the needs of our customers by providing high quality services in a timely, cost effective and responsible manner. We are committed to the principles that foster service excellence and to continuous learning as a means to help us improve upon our capabilities. We acknowledge the importance of the social and economic concerns of working families and further acknowledge that our workplaces are part of our communities. We value the uniqueness of individuals and their contributions towards creating the organizational conditions that encourage innovation, productivity and quality by promoting a challenging and satisfying work environment.

Action Plan	02-03	03-04	04-05	05-06	06-07	College Resources Available	Other Resources needed	Outcome Measures
Continuous Improvement: Continuously adjusting practices and processes to incorporate new knowledge and technologies into standard operating procedures. Assessing team effectiveness on an on-going basis. Periodically collecting and analyzing customer feedback on the quality of services provided. Continually examining the quality of current practices and anticipating customer needs in the future.		X	X	X	X	Existing Staff	None	A successful program will be reflected in retention of employees.
Staff Development and Training: Establish a program designed to provide specific procedural/technical training that deals with university and USF St. Petersburg policies and procedures, supervisory and interpersonal skills development, personal development and career planning. This would include continuous GEMS training. Maintain updated information on our Web Site.		X	X	X	X	Existing Staff	(1) USPS @ $27,000 Salary; $6,000 expense; $5,500-OCO	A successful program will be reflected in the retention of employees.
Convenient Services: Enhance services to include relocation packages, spouse employment, welcome letters. To promote and market new existing services. HR will develop relationships with departments outside of HR within the university community and organizations outside of USF.		X	X	X	X	Existing Staff	None initially; would incorporate into job responsibilities of Program Assistant (Benefits) and reclassify to Coordinator, HR @ $27,000	A successful programs will be reflected in the hiring and retention of productive employees

Staff Recognition: Provide on-going positive recognition of quality performers and team efforts.		X	X	X	X	Existing Staff	None	A successful program will be reflected in quality work and retention of employees
Family Education and Services: Programs to be developed, in cooperation with the USF St. Petersburg Counseling and Career Center, would include: Family wellness; support groups; Employee Assistance Program.		X	X	X	X	Existing Staff	(1) .50 FTE USPS @ $13,000 salary; $3,000 expense; $5,500-OCO	A successful program will be reflected in hiring and retention of successful individuals both professionally and personally

USF Strategic Direction #8: Provide a student-centered, user-friendly administrative and service infrastructure.

Administration and Finance Division goal: Provide human and fiscal systems, processes and resources to the campus community in a manner that maximizes the potential for convenient, informed, efficient, and effective processes and services to faculty, students and staff.

Business Office goal: Serve the campus in an accessible, customer focused, efficient and innovative manner by providing timely processing of financial transactions, accounting and budgetary oversight and assistance to the campus community in the interpretation of policies, procedures and financial management reporting. We will also maximize state resources through efficient and cost effective purchasing, mail, property control, copying and other business and administrative processes. We will accomplish these objectives with diligence and credibility in keeping with sound business practices and professionalism.

Action Plan	02-03	03-04	04-05	05-06	06-07	College Resources Available	Other Resources needed	Outcome Measures
Increase purchasing responsiveness for more USFSP departments and accountable officers by providing for more autonomous operations within the framework of state law and USF policy. Expansion of scope of responsibilities to include major construction.		X				Two existing staff	OPS $6,500 OCO $10,000 1 position @ $20,502 expense $5,000	More timely response to purchasing needs including Host organization & Student housing. Customer time-tables met or exceeded.
Establish an accounts payable function to facilitate the payment for goods and services and a central processing point with direct liaison with Tampa Campus accounts payable department operating within the FAST system.		X				Some help from existing staff	1 position @ $28,000 expense $5,000 OCO $5,000	Faster problem resolution with resultant time saving. Improve goodwill with vendors, by improved communication.
Assume management of Pay Distribution for St. Petersburg Campus.		X				Two existing		Effect more

Provide department reports, and campus reports to Business Manager.						staff with upgrade of one position to accountant.		timely processing of payroll distribution eliminate duplicate work by minimum corrective measures (ie: payroll expenditure transfers etc.)
Optimize the use of technology by providing for upgraded computers, printers, optical readers throughout the Business Office functions. Increase efficiencies of receivables at point of sale.	X	X	X	X	X	Older existing equipment	OCO $5,000 Expense $10,000	Business processes will be transacted in most efficient manner possible.
Analyze, design and implement systems and procedures for timely accounting of campus resources and monitor resource allocations and effect reallocations of funds to maximize campus goals and objectives			X			Existing staff as available	1 position @ $40,000 Expense $5,000 OCO $5,000	Resources will be utilized in keeping with highest priority campus goals and objectives.
Simplify and streamline administrative policies and procedures to eliminate non-value added practices and improve workflow and job satisfaction.	X	X	X	X	X	All staff participate	None	Wasteful and time consuming procedures eliminated.
Develop and implement departmental web pages to more effectively communicate with faculty, staff and students.	X	X	X	X	X	All staff participate	None	Information need of customer satisfied.

Encourage and support staff development, personal and professional, to achieve state of the art competencies, personal satisfaction and possible higher level of salaries achievement	X	X	X	X	X	Department budgets	$5,000 expense	Better trained staff with high job satisfaction.
Provide for a "floating" position to assist in peak workload periods across all Business Office activities		X				Existing staff	1 position @ $29,498 $5,000 OCO	Peak workloads will be accomplished efficiently.

USF Strategic Direction 8: Provide a student-centered, user-friendly administrative and service infrastructure.

Administration and Finance Division Facilities Planning and Construction Goal: Improve planning and construction services within defined scope, schedule and budget limitations to implement new and remodeled facilities for campus faculty, staff and students in response to the campus master plan and strategic planning goals.

Action Plan	00-01	01-02	02-03	03-04	04-05	College Resources Available	Other Resources needed	Outcome Measures
Amend campus master plan in response to campus goals and strategic plan every five years.	X[2]				X[2]	Existing staff	Consultant fees $100,000 every 5 years PECO	Updated master plan reflective of current plans for future campus growth and academic goals.
Coordinate market analysis of campus residential needs.	X[2]					Existing staff	Consultant fees 50,000 ±	Determine current and future campus residential needs for unit types, quantities and rental rates.
Coordinate building surveys of anticipated property acquisitions.	X[2]	X[2]				Existing staff	Consultant fees unknown at this time	Determine extent of renovation and remodeling required for campus use.
Coordinate design and construction of projected new facilities.	X[2]		X[2]			Existing staff	Consultant	Accommo-

							fees unknown at this time PECO	date expanding academic program.
Coordinate design and construction of remodeling projects including Recreation Department Office and lockers, marine science labs, general science labs.	X^2	X^2	X^2	X^2	X^2	Existing staff	Consultant fees unknown at this time PECO, CITF, E&G	Improved facilities that respond to campus changing needs.
Provide accounting services for all project funding sources.		X	X	X	X	None	1 position accountant	Establish accounting records on campus.
Coordinate interior design and selection of furnishings and equipment for all projects s scope requires.	X^2	X^2	X^2	X^2	X^2	Existing staff	Consultant fees/PECO funds	Coordinate interiors and appropriate cost effective F&E.
Initiate requisitions for purchase orders for project related furniture, equipment and services; track documentation and installation.	X	X	X	X	X	Existing staff	None	Affect on time installations and performance.
Coordinate destruction and construction for any remodeling required of anticipated building acquisitions.		X^2	X^2			Existing staff	Consultant fees	Complete the adaptive reuse of existing facility.
Coordinate ADA requirements for site and building accessibility to all areas on campus and construction projects.	X^2	X^2	X^2	X^2	X^2	Existing staff	Consultant fees	Bringing campus into full ADA compliance.
Coordinate the developmental project programs that define project	X^2	X^2	X^2	X^2	X^2	Existing staff	Consultant	Successful

scope, budget and schedule.						and department budgets	fees	project.
Develop three and five year CIPs for future project funding requests (Capital Improvement Plans).	X	X	X	X	X	Existing staff and department budgets	None	Appropriate fiscal planning.
Develop project COIPs (Capital Outlay Implementation Plans).	X	X	X	X	X	Existing staff and department budgets	None	Appropriate fiscal planning.
Coordinate warranty services and post occupancy problems as required following completion of construction.	X	X	X	X	X	Existing staff and department budgets	None	Satisfied user.
Assume budgetary support for all existing salary and expense costs supporting the activities of Facilities Planning Operations residents to the USFSP campus.	X	X	X	X	X	.75 FTE existing staff and expense funds	2 positions expense/OCO	Campus budget will reflect accurate campus based salary and other expenditures.

USF Strategic Direction 8: Provide a student-centered, user-friendly administrative and service infrastructure.

Administration and Finance Division Capital Construction: Provide for the necessary classrooms, labs, offices and student service facilities that will be required to serve the enrollment goals of USFSP.

Action Plan	00-01	01-02	02-03	03-04	04-05	College Resources Available	Other Resources needed	Outcome Measures
Acquire and renovate the existing Fountain Inn, Bayboro Towers and Gulf Coast Legal Services Buildings for classroom, office and student service space. Purchase and demolish a small Print Shop facility which is located on contiguous campus property needed for future expansion.		X	X	X	X	None at present time	PECO funds $16,888,514	Space required to meet enrollment targets will be provided.
Relocate the Chiller Plant from the center of the campus to the site identified on the Master Plan to provide for a more open, harmonious central academic core of the campus.		X	X	X	X	None at the present time	PECO funds $3,500,000	Physical, visual, acoustical facility moved from central campus core.
Provide for a "Student Union/Multi-Purpose facility to serve as a student and campus community gathering place.		X	X	X	X	None at present time	PECO funds $12,000,000	Student Service offices and gathering spaces will be provided.

USF Strategic Direction 8: Provide a student-centered, user-friendly administrative and service infrastructure.

Administration and Finance Division, Physical Plant Operations: Maintain all campus buildings, grounds, utility and mechanical systems in the most cost effective and efficient (best practices) manner possible to provide the educational goals of our university.

Action Plan	02-03	03-04	04-05	05-06	06-07	College Resources Available	Other Resources needed	Outcome Measures
Maintain an aggressive preventative and periodic maintenance program for all facets of campus building and grounds.	X	X	X	X	X	Existing staff, current maintenance budget	None needed	Equipment and systems will be continually operable.
Utilize existing resources to achieve maximum cost benefit and provide for the effective accountability of budgets provided to the department.	X	X	X	X	X	Current staff	1 position @ $31,000 Exp./OCO $5,000	Department budgets will be effectively utilized and accounted for.
Secure adequate capital renewal/deferred maintenance funds to catch up to deferred maintenance backlog.	X	X	X	X	X	Approx. $150,000 annually	Additional $150,000 annual needed	Deferred maintenance backlog reduced.
Explore and utilize industry best practices to achieve efficiencies in energy utilization and management.	X	X	X	X	X	Existing budgets	Variable	Scarce utility resources will be conserved with cost savings.
Provide management structure and enhancements to respond to department growth and responsibility.		X					1 position @ 40,000	Administra-tive structure appropriate for operations.

Insure that all employees are aware of and trained in safe practices in the work environment including handling of hazardous materials.	X	X	X	X	X	Existing staff and EHS staff	Videos etc. $2,000 expense	All staff will know and practice safe behavior
Continue outsourcing of activities where significant economies can be achieved and services provide at higher levels of customer satisfaction.	X	X	X	X	X	Current staff evaluates	None	Greater level of customer satisfaction and cost savings.
Focus on improving all aspects of building maintenance and care through continuous training, improved materials & supplies and evaluation.	X	X	X	X	X	Existing staff and department budgets	Training staff and materials	Evaluations of maintenance and care of buildings will improve.
Utilize a new auxiliary account for minor construction and furniture moving.	X	X	X	X	X	Funds appropriated by auxiliary	1 OPS @ $12,000	Customer satisfaction
Upgrade work order management and inventory process.	X					Existing funds	.5 FTE office staff for inventory	Quality and quantitative assurance
Encourage staff development and supervisory training.	X	X	X	X	X	Existing funds		Motivated staff

USF Strategic Direction #8: Provide a student-centered, user-friendly administrative and service infrastructure.

Administration and Finance Division Office of Public Safety goal: Provide for additional Police Services staffing, facilities improvements and other support to accommodate increased and expanded campus population of faculty, staff and students and to provide increased level of safety associated with residential facilities on campus.

Action Plan	02-03	03-04	04-05	05-06	06-07	College Resources Available	Other Resources needed	Outcome Measures
Achieve progress toward "round the clock" police communication staff for the campus. Increase operational expense equipment support.	X					Existing staff	1 position $32,000 $30,000 expense	Police can be contacted by operators at most times.
Accomplish 24 hours per day police communication service and provide for an assistant head (Lt.) officer for the Public Safety operation.		X X				Existing staff	2 positions $90,000	Police can be contacted at any time day or night.
Strengthen the ability of the department to comply and adhere to increasing federal and state laws and university procedures and regulations.		X				Existing staff	1 position $28,000	Reporting deadline will be met.
Expand the police escort program to accommodate timely personal escorts to parking lots and research and adapt a "neighborhood watch" program for the campus.		X				None	$35,480 OPS $10,000 expense	Students and others will experience increased personal escort service.
Provide public safety officers to keep up with demands of expanding campus and students. Maintain state accreditation standards.		X	X			Existing staff	1 position @ $42,000 $35,000 OCO	Police will be more visible in evenings.
Plan for expanded/new Public Safety facility for an enhanced law enforcement operation.		X				None	PECO funds	Department will operate more efficiently and effectively.

USF Strategic Direction #8: Provide a student-centered, user-friendly administrative and service infrastructure.

Administration and Finance Division Office of Parking Services goal: Plan for and implement a parking services auxiliary department with appropriate resources to better serve campus faculty, staff and students and plan for the provision of facilities for the department and for adequate parking accommodations for the campus.

Action Plan	02-03	03-04	04-05	05-06	06-07	College Resources Available	Other Resources needed	Outcome Measures
Maintain parking lot in optimal physical and safe condition.	X	X	X	X	X	Decal Fees	$25,000 annually	Safe, clearly marked and lighted parking lots.
Survey campus community relative to demand for and appropriate cost of and location of possible reserved parking.	X	X	X	X	X	Staff time	None initially	Reserved spaces as response to survey of planned participation.
Develop an appropriate cost structure to support ongoing parking operations and further parking facility and staff enhancement.	X	X	X	X	X	Staff time Decal Fees	Unknown at this time $5,000 salary	Revenue collected will meet operational requirements.
Research and investigate the possibility of "shared use" parking facilities in and around USFSP. Investigate and possibly integrate local public transportation systems in greater harmony with campus community parking needs.	X	X	X	X	X	Staff time	None initially; possible people mover	Campus will continue to have ample parking spaces available for staff and students.

Develop and foster programs which enhance parking services customer service and improve public awareness	X	X	X	X	X	Staff time decal fees	$5,000 expense	Customers will be aware of parking facilities and services.
Initiate and implement a plan to develop a campus parking administration structure required for an autonomous operation and provide for enhanced facilities	X	X	X			Existing staff decal fees	1 position	Better customer service through local administration.
Investigate possibilities for shared funding of parking structures and possibilities of car pooling to reduce vehicles on campus	X	X	X	X	X	Staff time	Unknown	Parking will be shared and affordable. Fewer autos.
Provide for updating office and vehicular equipment of the Department to maintain all equipment in optimal condition.	X	X	X	X	X	Decal fees	$5,000 OCO annually	Office & vehicles equipment will be efficient & will operate regularly.

5.8 USF St. Petersburg campus advancement. mission, vision

Mission

The USF St. Petersburg Campus Advancement is a team of dedicated professionals representing the annual fund, corporate and foundations relations, major gift officers, research, planned giving and stewardship. Our mission is to enhance teaching, research, student academic endeavors, creative expression, and community engagement in the university by the solicitation and establishment of endowments, annual gifts and facilities. We advance our mission by building awareness, understanding, commitment, and philanthropy from individuals, corporations, and organizations. We recognize the importance of strong donor relations through appropriate gift acknowledgement, accountability, and consistent communication pertaining to how the university uses and benefits from charitable contributions.

Vision

We aspire to be a recognized leader in providing the resources that enable the University of South Florida to best serve its students, faculty and constituents. We strive to establish significant relationships that will benefit the university, the citizens of Florida, the nation as well as the global community.

Advancement at USF St. Petersburg consists of staff assigned to work in Public Affairs/Media Services; Alumni Association/Community Affairs; Foundation Services; Special Events and Public Ceremonies; and USF Boards/SACS Liaison. A fundraising position is currently being recruited.

USF Strategic Direction # 1: Promote nationally distinctive research and graduate education programs.

USF SP ADVANCEMENT GOAL #1: USF St. Petersburg Advancement will continue to support research, creative and scholarly endeavors through:

a) Fundraising: Raising private and corporate funds for faculty research and scholarship.
b) Foundation Services: Function as the legal conduit for acceptance, investment and distribution of private gifts made to USF St. Petersburg.
c) Public Relations/Community Relations: Increase awareness of research projects, creative and scholarly activities at USF St. Petersburg by publicizing to alumni, campus advisory groups, media and the community at large.
d) Special Events: Render professional assistance with the production of conferences, meetings & programs by providing creative expertise, good counsel and sound logistical support critical to an effective learning environment.

Action Plan	02-03	03-04	04-05	05-06	06-07	College Resources Available	Other Resources needed	Outcome Measures
a) **Fundraising**: Targeted solicitation to individual and corporate donors matching a donor's interest with a research project, program or coursework.			X				Full-time fundraiser	Increased giving to academic programs, research projects and other scholarly activities
b) **Foundation Services**: Broaden reporting procedures to individual, departments and administrators regarding specific funds available to them.			X	X	X			User-friendly reporting for fund users
c) **Public Relations/Community Relations**: continue to publicize through alumni meetings and publications, lay advisory groups, community news updates, press conferences and releases and community receptions.		X					Sound system with recording capability for media. Marketing and publications budget	Informed, involved alumni and campus and community constituents
d) **Special Events:** Continue to forward the concept of a community of scholars by fostering and sustaining partnerships within the campus community and with the general public.	X	X	X	X	X			Increased mutually beneficial partnerships between USF St. Petersburg & the community

USF Strategic Directions 6 & 7: Promote the intellectual, personal, and social development of students through high quality student life services. Establish USF as a national model for a university fully engaged with its communities.

USF SP ADVANCEMENT GOAL #2: USF St. Petersburg Advancement continues to support this development through:

a) **Fundraising:** Raising private and corporate funds for student scholarships, graduate fellowships and stipends & funding for a student/alumni center.
b) **Foundation Services:** accurate and timely reporting of scholarship account progress.
c) **Public Relations/Publications:** publication of effective recruitment tools.
d) **Alumni/Community Relations:** providing opportunities for students and/or faculty to link with the community.
e) **Special Events:** Render professional assistance with the production of conferences, meetings and programs. Provide creative expertise, good counsel and sound logistical support critical to an effective learning environment.

Action Plan	02-03	03-04	04-05	05-06	06-07	College Resources Available	Other Resources needed	Outcome Measures
a) **Fundraising:** Identification, cultivation and solicitation of corporate and individual donors to increase student scholarship and fellowship opportunities. USF St. Petersburg capital campaign goal to fund a student/alumni center on campus.			X	X	X		Full-time fundraising professional	Increased student scholarships/ fellowships and campaign funding for student/alumni center
b) Foundation Services: report to academic units with regard to scholarship availability and inform and assist students and faculty funds available for short term loans.	X	X	X	X	X			Satisfaction in the timely award of scholarship monies.
c) **Public Relations/Publications:** publication of timely, professional publications i.e. student course catalogs, scholarship booklets.	X	X	X	X	X		Clearly defined publications budget	Increased enrollment, retention and student scholarship awards
d) **Alumni/Community Relations:** identify alumni and community members in local corporations an organizations who would be willing to network with students and/or faculty at USF St. Petersburg and perhaps provide support to these students and/or their projects.		X	X	X	X			Increased participation by alumni and community in the academic lives of USF St. Petersburg students and/or faculty
e) **Special Events:** continued work with student groups and classroom scheduling to ensure a students-first approach to room assignment and set-up	X	X	X	X	X			Active student groups and activities organizations utilizing campus space

USF Strategic Direction # 7: Establish USF as a national model for a university fully engaged with its communities.

USF SP ADVANCEMENT GOAL # 3: Advancement continues to support this direction through:

a) Fundraising for faculty research and economic improvement programs sponsored/hosted by USF St. Petersburg.
b) Public Affairs/Publications: Publication of lifelong learning opportunities and community outreach for community residents.
c) Alumni Affairs/Community Relations: Develop a lifelong relationship between USF St. Petersburg and alumni and the community that is mutually beneficial and provides opportunities for interaction and support.
d) Special Events: Maintain existing and develop new relationships with professional, collegial and community organizations and encourage their interaction with USF St. Petersburg.
e) Campus Boards: Maintain and encourage dialogue with the community to discover mutual priorities and equally beneficial partnerships.

Action Plan	02-03	03-04	04-05	05-06	06-07	College Resources Available	Other Resources needed	Outcome Measures
a) **Fundraising:** Cultivation and solicitation of private and corporate gifts targeted for programs in lifelong learning and other economic improvement programs.			X				Full-time fundraiser needed. Additional clerical support for fundraising.	Increased giving to USF St. Petersburg economic improvement programs.
b) **Public Affairs/Publications**: Publications detailing and promotion of public lectures, workshops, community outreach courses and programs that explore community and culture issues and economic improvement discussions.	X	X	X	X	X		Clearly defined publications and marketing budget	Increased attendance at public lectures, workshops, etc.
c) **Alumni Affairs/Community Relations:** Develop and cultivate relationships between alumni and USF St. Petersburg's Town and Gown group providing speakers, hosting meetings & activities providing the opportunity for interaction between the USF St. Petersburg and the community at large. Service on a variety of community organization boards and committees.	X	X	X	X	X			Increased and active participation by alumni in USF St. Petersburg sponsored activities
d) **Special Events**: Continue to promote USF St. Petersburg as "America's Most Inviting Campus" through daily facilitation of local, state and national community sponsored events hosted at USF St. Petersburg. Creation of "patron service evaluation card" for event coordinators to complete after a program.	X	X	X	X	X		Additional USPS or OPS support for Special Events office	Positive image to campus and community constituents
e) **Campus Boards**: Provide to the campus governing board and campus advisory board relevant information on partnership possibilities with the community. Engage board members in committee work for the development of such partnerships as well as campus programs and priorities.		X	X	X	X		Clearly defined budget for Campus Board activities	Increased participation and better defined committee work

USF Strategic Direction #9: Achieve fiscal self-sufficiency and develop a stable economic base for university programs and services.

USF SP ADVANCEMENT GOAL # 4:

a) **Fundraising:** will continue to solicit funds from private donors and corporations to support USF St. Petersburg priorities and programs.
b) **Foundation Services:** will continue accurate reporting of Foundation funds and department State account to facilitate administrators in best use decision-making.
c) **Public Affairs/Publications:** will promote campus priorities and programs and coordinate press coverage for legislative funding issues.
d) **Alumni Affairs/Community Relations:** will engage USF alumni in the lobbying effort for legislative priorities and state funding.
e) **Campus Boards:** will engage the Campus Board and Campus Governing Board in legislative funding discussions and private gift solicitation efforts.

Action Plan	02-03	03-04	04-05	05-06	06-07	College Resources Available	Other Resources needed	Outcome Measures
a) **Fundraising:** Broaden base for identification, cultivation and stewardship of major gift donors in not yet identified areas of the region. Develop and implement a USF St. Petersburg $38 million capital campaign to support USF St. Petersburg priorities.			X	X	X		Full time development officer needed Capital Campaign budget	Achievement of capital campaign goals.
b) **Foundation Services:** Identify and report areas of Advancement departmental budget that require additional funding. Identify and report discretionary fund activities and make suggestions for optimum use of these funds.	X	X	X	X	X			Clearly defined departmental budget to include budgets for marketing, special events & publications.
c) **Public Affairs/Publications:** Development of annual publication to update donors to the use of gifts to USF St. Petersburg and continued gift opportunities. Press coverage for legislative budget requests and/or major gift receipts.			X	X	X			Annual donor report. More informed public with regard to USF St. Petersburg funding priorities.
d) **Alumni Affairs/Community Relations:** Identify and cultivate alumni for targeted gift areas. Continued education of alumni and community to USF St. Petersburg fiscal needs.	X	X	X	X	X			An increase in fiscal responsiveness by USF SP alumni.
e) **Campus Boards:** provide legislative budget request and other fiscal priorities for USF SP to governing Campus Board. Encourage gift-giving by advisory board members and include members of both boards in broader solicitation efforts.		X	X	X	X			Informed Campus Board and fiscally-responsive Advisory Board.

USF Strategic Directions 8 & 9: Provide a student-centered, user-friendly administrative and service infrastructure. Achieve fiscal self-sufficiency and develop a stable economic base for university programs and services.

ADVANCEMENT GOAL # 5:
a) To assist in the campus-wide effort of achieving separate accreditation.
b) Ensure Advancement is involved and a partner in the planning process and develop a departmental process for transition.
c) Prepare for continual growth of the USF St. Petersburg

Action Plan	02-03	03-04	04-05	05-06	06-07	College Resources Available	Other Resources needed	Outcome Measures
Separate accreditation: • Service by several members of Advancement on campus-wide committees and SACS subcommittees. • Creation of campus-specific publications (i.e. course catalogs). • Dissemination re: the accreditation process to campus & community constituents			X					Separately accredited campus
Transition: • Fill vacant fundraiser staff position. • Request representation at Campus Executive board meetings and in campus budget process. • Add support positions in Special Events and Foundation Services. • Publication of services provided by Advancement to greater campus community. • Continued promotion of both university-wide and campus-specific missions/goals balancing centralized and de-centralized services.		X X	 X X				Full time fundraiser (2) USPS or OPS support positions for Special Events and Foundation Svcs.	Increase in private gifts Staff appropriate to increased activities Positive results on campus services assessment Positive promotion of regional campus within the umbrella of USF
Continued Growth: • Service on campus-wide, university-wide and community-wide committees for information-sharing and planning • Investigate new technologies to improve publications and processes for disseminating information in an effective, timely manner and submit budget requests accordingly. • Investigate and participate in professional growth opportunities. • Increase space needs for additional Advancement personnel • Increase user-friendly storage for Special Events to reduce spending on reusable items Continued engagement of community alumni, partners, friends, prospects and donors in the advancement of USF St. Petersburg plans and priorities.			X X		X		Computer equipment upgrades Events storage worked in to master planning	A professional staff, well-informed and well-equipped to manage the growth responsibilities of their respective areas. An informed, enthusiastic public supportive of USF St. Petersburg