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USFSP Strategic plan : 2003-2008

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USF St. Petersburg Strategic Plan 2003-2008

"BUILDING ON EXCELLENCE"

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USF St. Petersburg Strategic Plan 2003-2008

FROM THE REGIONAL CHANCELLOR

USF St. Petersburg was established in the fall of 1965, serving only about 250 students. A mere three years later, its enrollment had almost tripled and it was named the first official regional campus in the SUS system. It has enjoyed a nearly 40-year tradition of excellence in teaching and research.

Today, USF St. Petersburg is an integral part of the University of South Florida system, a Carnegie-designated Doctoral/Research University. We enroll well over 4,600 students on our way to 8,000 in the next four to five years. We are deeply committed to excellence in research and teaching within a uniquely student-centered environment.

USF St. Petersburg's Strategic Plan for 2003-08 presents our mission, goals, values, and the strategies that will lead us into an exciting future-one characterized by unparalleled growth and opportunities. Although the institution has engaged in ongoing strategic planning for much of its history, the present strategic planning process was a broad-based effort that began early in the 2002 academic year and that will continue from this point onward as we refine and develop our distinctive identity.

The entire USF St. Petersburg community can be very proud of this plan: it illustrates our specific strengths as an institution and establishes our own unique goals and strategies-all while remaining consistent with the USF-wide strategic plan. I hope we will all consider this plan to be our guide over the next five years as we together continue the wonderful journey we have embarked on.

Karen A. White
Regional Chancellor

Mission, Vision, Values & Goals

UNIVERSITY OF SOUTH FLORIDA ST. PETERSBURG

As USF St. Petersburg assumes greater responsibilities and roles in the next five years, its strategic planning statements set a responsible course for fulfilling our obligations as a state-supported, fiscally and academically autonomous public university dedicated to the highest standards of teaching, research, and service.

Mission

USF St. Petersburg offers distinctive graduate and undergraduate programs in the arts and sciences, business, and education within a close knit, student-centered learning community that welcomes individuals from the region, state, nation, and world. We conduct wide-ranging, collaborative research to meet society's needs and engage in service projects and partnerships to enhance the university and community's social, economic and intellectual life. As an integral and complementary part of a multi-campus university, USF St. Petersburg retains a separate identity and mission while contributing to and benefiting from the associations, cooperation, and shared resources of a premier national research university.

Values

- We value a collegial, inviting, and safe learning environment that stresses excellent teaching, encourages intellectual growth, and rewards academic achievement.
- We value an education rich in both theory and practical experience that enables our graduates to pursue careers and professions with competence and confidence.
- We value collaboration throughout the campus community in scholarship, research, and service.
- We value individuals, respect their diversity and varied perspectives, and commit ourselves to tolerance of divergent views.
- We value academic freedom and responsibility, creative expression, and the unfettered pursuit of truth.
- We value deliberative dialogue in making decisions and solving problems.
- We value shared governance and shared responsibility in the operation of the university and the allocation of its resources.
- We value honesty, integrity, and openness while promoting ethical behavior.
- We value lifelong learning and recognize our responsibility to contribute to civic well-being.
- We value longstanding, continuing partnerships that unite and benefit both the campus and community.
- We value efficient, trustworthy, and able stewardship of our university.

Vision

Guided by its mission and values, USF St. Petersburg commits itself to leadership in education, research, and outreach on behalf of the people and communities it serves.

USF St. Petersburg will move aggressively and strategically to enhance existing academic programs and anticipate and address future needs by developing new initiatives determined by community-based educational priorities.

Our vision includes:

- Graduate and undergraduate degree programs known for accomplishing defined learning outcomes that strive to meet the highest of academic standards
- Academic, student, and support operations that are caring, personal, and service-oriented
- Enhanced opportunities for community-based research, service, and learning
- Campus and community participation in decision-making and planning
- First-class, up-to-date learning facilities and technology
- Increased external support for scholarships, grants, and academic initiatives

Goals

- Strengthen governance structures and processes, achieve academic autonomy, and earn separate institutional and program accreditations that signify that the campus meets the highest standards of higher education.
- Establish a national and international academic reputation by developing distinctive programs; by enhancing established, existing academic programs; and by establishing new initiatives based on educational priorities.
- Create a campus life that challenges, supports, and encourages student involvement in activities and programs that will enrich and enhance students' university experience and empower them for lifelong success.
- Promote, strengthen and support research as a pathway to learning, discovery, solving problems, and contributing to the public good.
- Create a campus culture that in its composition, attitudes, and actions respects, encourages and embodies diversity.
- Increase the enrollment of students with the credentials and commitment to excel and provide them with the instructional support and services to allow them to realize their fullest potential.
- Provide for new and enhanced facilities and technology that support the campus's mission and that advance teaching, learning, and discovery.
- Increase individual, corporate, and foundation support to accomplish strategic goals for the benefit of both students and the community.

USF St. Petersburg Strategic Plan 2003-2008

INTRODUCTION

USF St. Petersburg -Then

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 first-year students 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 buildings of a World War II Merchant Marine base. From that makeshift operation, a campus grew, one step at a time. In 1968, upper-division and graduate programs began on campus, with enrollment topping 600. In that year, the state legislature passed a bill establishing St. Petersburg as an official branch of the University of South Florida, the first regional campus in the State University System. The library opened in 1968 with 2,200 volumes, and in 1970 the first degrees were conferred upon 51 students.

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 the former 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 current 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-1990s: 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 initiatives helped develop the campus's identity, including the Academic Frontiers lecture series, the Urban Initiative, the Program for Ethics in Education and Community, and the Science Journalism Center.

In 1998, after 30 years of serving juniors, seniors, and graduate students, USF St. Petersburg admitted a limited number of first-year students in a special Learning Community program. In 2000, the campus admitted first- and second-year students in all programs, a step that provided increased choices for Pinellas citizens, as well as enrollment growth.

USF St. Petersburg -Now

Today, USF St. Petersburg is a rapidly growing, urban campus of the University of South Florida, a Carnegie-designated Doctoral/Research University. Over 4,600 students enroll in 24 undergraduate and 10 graduate degree programs through the Colleges of Arts and Sciences, Business, and Education. USF St. Petersburg is the only public university in Pinellas County, in an area of 1 million people. The 38-year-old campus is USF's largest regional campus and was the state university system's prototype for such campuses.

USF St. Petersburg is committed to excellence in research and teaching, and it values faculty-student research collaboration, interdisciplinary perspectives, university-community partnerships, and a student-centered environment supportive of diversity. Located on Bayboro Harbor in downtown St. Petersburg, this waterfront campus is home to the colleges of Arts and Sciences, Business, and Education; a 204,839-volume library; a full-service computer center and computer store; a fitness center; and other student recreational activities.

USF St. Petersburg shares its beautiful landscape with other University of South Florida branches and colleges as well as with state and federal agencies. Hosted are: USF's College of Nursing, the Children's Research Institute of USF's College of Medicine's Department of Pediatrics, and the nationally renowned USF College of Marine Science. The Florida Humanities Council, the USGS Center for Coastal and Watershed Studies, the Florida Fish and Wildlife Conservation Commission's Florida Marine Research Institute, and the Florida Institute of Oceanography are also located on campus.

The Strategic Planning Process

In September of 2002, a USF St. Petersburg Task Force on Campus Planning was charged with reviewing, refining, and guiding campus-wide approval of the USF St. Petersburg Strategic Plan. The Task Force membership included broad representation of all campus constituencies, including members from the following: Finance and Administration; Advancement; Student Affairs; Human Resources; USPS Council (staff council for University Support Personnel Services); the Poynter Library; faculty from the Colleges of Arts and Sciences, Business, and Education; and student representatives. For nearly five months, the Task Force deliberated, drafted, shared, and revised the core of USF St. Petersburg's Strategic Plan: a Mission Statement, along with the Values, Vision, and Goals that would guide USF St. Petersburg and its strategic planning over the next five years. It is anticipated that the next formal review of the USF St. Petersburg Mission will take place during the 2008/09 academic year.

The core of USF St. Petersburg's Strategic plan—including its Mission Statement, and statements of its Values, Vision, and Goals—was adopted and approved by the USF St. Petersburg Campus Board on February 24, 2003. Subsequently, the strategic planning committee has worked diligently to build on these core statements by developing the plan's five strategic directions, supporting strategic actions, and appropriate accountability measures. The committee made every effort to develop a plan that accurately addressed USF St. Petersburg's distinctiveness while remaining in concert with the present USF-wide plan.

As USF St. Petersburg assumes responsibility for orientation of a faculty cohort that includes 50 new members, as well as an entirely new administration team, a new and innovative approach is being taken to educate and disseminate the institution's mission. The "I Am USF St. Petersburg" campaign reminds the campus and the broader community of the ways in which individuals affect and in turn are affected by USF St. Petersburg's mission. The acronym "I AM" stands for "Individuals Are the Mission" and speaks to the value that USF St. Petersburg places on each individual contributing to and serviced by the mission. Features of "I Am USF St. Petersburg" appear weekly in E-News, an electronic publication available to all who access USF St. Petersburg's web site.

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USF ST. PETERSBURG'S ACHIEVEMENTS

College of Arts and Sciences

The College of Arts and Sciences was formally created in the fall of 2003 and provides an engaged learning experience for students with distinctive programs in Anthropology, Criminology, English, Environmental Science and Policy, Florida Studies, Geography, Graphic Design, History, Interdisciplinary Social Science, Journalism and Media Studies, Political Science, Psychology, and World Languages. The College mission is to provide the best possible research-based education while affording students a more personal academic experience. The College houses three of the institution's four Programs of Distinction, where students, faculty, and the community are afforded the unique opportunity to explore the history and culture of the state of Florida (Florida Studies), examine the scientific as well as the political and economic influences on the environment (Environmental Science, Policy and Geography) and learn how to report, present, and interpret the news using twenty-first-century tools (Journalism and Media Studies). This past year, the College saw a 50 percent increase in the number of students taking general education courses. In addition, its faculty published 4 new books and over 100 articles, chapters, and other scholarly papers. Faculty also obtained more than \$1 million in external funding for its research.

The College of Business

The College of Business recently implemented a new organizational plan and approved a college-wide governance document, including statements of its mission, vision, values, and goals. Two areas that span the typical intellectual boundaries of the College-globalization and corporate social responsibility-play an essential role in organizing the faculty's interests in teaching, research, and service. At least one additional cross-disciplinary program will be introduced in the years to come, with financial and health-care services or technology transfer as likely topics. The College made considerable progress during the last six months of 2003. It established advisory boards composed of corporate, professional, and civic leaders to provide support to the College and its Program of Distinction: Social Responsibility and Corporate Reporting. The College supports innovative MBA tracks in forensic accounting, taxation, corporate social responsibility, and knowledge management-tracks that showcase the College's programmatic strategic advantages and complement its counterpart business colleges in the USF system. Seminars, roundtable discussions, and research presentations by internal and external scholars are conducted within the two primary multidisciplinary areas, and small scholarly conferences in both are planned for the spring of 2004. A grants writer joined the staff in January 2004 in order to support the research mission of the College. In consultation with community liaisons from the Mayor's office and local corporate partners, the College recently developed a framework for an emphasis on the Midtown area in its undergraduate program.

College of Education

Since its first official semester in the Fall of 2003, the College of Education has focused on offering high quality, standards-based, accredited programs to prepare educational professionals. Its faculty members are scholars and teachers who work closely with students to create school-university partnerships and vital learning communities. The College offers graduate and undergraduate degree programs with teacher certification in Special Education (with certification in English for Speakers of Other Languages), Elementary Education, and English Education. It also offers distinctive graduate programs designed to meet the professional development needs of

school-based educators. These include M.A. degrees with emphases in Math/Science, Reading/Literacy, Reading Education, Special Education and Educational Leadership. The mission of the College of Education is to create and extend knowledge by supporting research and the pursuit of scholarship; to prepare exemplary teachers and other personnel for roles in a diverse and changing society; to promote lifelong learning; and to strive continually to meet the educational needs of all learners.

Honors Program

The Honors Program provides selected, academically driven students an opportunity to broaden and deepen their undergraduate education by ensuring the development of critical faculties as well as sophisticated oral and written expression. A major goal of the Honors Program is to involve students in unique and challenging seminar courses with a strong orientation toward interdisciplinary perspectives on major works and issues. Those successfully completing the requirements receive an official Honors Program designation on their university diplomas and transcripts, a distinction useful in post-graduate placement and employment.

The Nelson Poynter Memorial Library

Sharing the excitement of a growing and maturing campus, the Nelson Poynter Memorial Library has experienced substantial changes since the library's first strategic plan of 2000/01. Two new librarians have established significant new programs-special collections and distance learning-both of which extend many library services and collections throughout Pinellas County. The library collection has been strengthened by a solid agreement with other USF libraries for continued cooperation and resource sharing as well as by the assignment of subject liaison librarians to work with individual campus departments and programs. The library has enhanced resources in art history, graphic arts, basic sciences, and environmental studies to meet the demands of an expanded curriculum. Recent collection growth, in fact, has required new shelving for the library stacks. The library has added important new collections in local history, including media collections on Bayboro Harbor and St. Petersburg in the 1920s, some of which are available through the web. The library replaced virtually every library computer in order to maximize speed and efficiency, and in 2002/03 it added a wireless LAN, complete with laptop computers for student check out. As the provider of educational technologies for USF St. Petersburg, the Poynter Library's media services incorporated new digital technologies, significantly upgraded classroom teaching resources, and assumed responsibility for USF St. Petersburg's ID card facilities. Celebrating both its 35th anniversary and its 200,000th volume in 2003, the Nelson Poynter Memorial Library looks forward to its future as USF St. Petersburg's partner in research, teaching, and learning.

Student Affairs

The Division of Student Affairs continues to develop a vibrant campus community that promotes academic excellence by consistently placing students first. To achieve and maintain a campus ambiance that is student-centered, the Division of Student Affairs has implemented several initiatives, including the creation of a Safe Team that provides rides to campus parking lots for students attending night classes; the creation of a Multicultural Center to encourage increased student involvement and extended student programming; the expansion of office and programming space for the Student Government Association and student organizations; the initiation of a process to examine the feasibility of establishing Greek Life on campus; the creation of a second annual employers' career fair to increase employment, internships, and co-op opportunities for students; and participation in the National Survey of Student Engagement. With the fulfillment of these initiatives and plans to implement others, USF St. Petersburg continues to strengthen its goal and image of being a student-centered research institution guided by the liberal arts principal of educating the total student.

ACADEMIC AND ADMINISTRATIVE SUPPORT

The Office of International Affairs provides an important international dimension to the academic life of USF St. Petersburg. International Affairs is committed to encouraging and assisting faculty to develop the international dimension of their research and teaching activities, to promoting a global perspective in the curriculum, to facilitating international learning opportunities for students, to assisting incoming international students and faculty, and to employing the international perspective to promote USF St. Petersburg at home and abroad.

The Office of Campus Computing is responsible for all functions that involve computing, data communication, and voice-over IP services. The St. Petersburg Regional Data Center (SPRDAC) and Campus Computing Services (CCS) are part of the Office of Campus Computing and support these functions. The Office of Campus Computing is also involved in the planning and implementation of the information technology necessary to support the institution's evolution as a major research institution and academic programs that require increasingly more sophisticated technology. In partnership with the Instructional Media Services department, the Office of Campus Computing also provides classroom technology resources to support the technology needs of faculty and students in a classroom setting and to enhance the learning experience. The Office of Campus Computing has emerged as a leader in IP-based services that provide data, telephony, energy management, and building access. Major accomplishments include upgrading the campus backbone to a 256 gigabit network switch, building network upgrades to 100 megabit or gigabit switched technology, and converting the institution's analog telephone system to voice-over IP, thereby provided operating units with over \$200,000 in recurring savings for technology refresh.

The Office of Enrollment Services provides information and services needed by prospective students to make the decision to attend USF St. Petersburg, to be admitted and registered, and to obtain financial assistance. Continuing students are advised on the requirements and actions necessary to remain enrolled, continue to receive financial aid, and progress toward graduation. The stated goals of the Office of Enrollment Services are to increase the enrollment of students with the credentials and commitment to excel academically, and to promote a supportive campus environment in which each student may realize his or her fullest potential. Enrollment Services comprises the Offices of Admissions and Records, Academic Advising, Financial Aid/Veterans Services, and Prospective Student Outreach. The Office of Enrollment Services is dedicated to USF St. Petersburg's ultimate goal of promoting a student's learning, retention, and graduation through academic, student, and support operations that are caring, personal, and service-oriented.

The Office of Educational Outreach is committed to offering a range of credit and noncredit courses to help lifelong learners meet their educational and professional goals. Its signature program, Senior Scholars, is designed to provide adults over 50 with practical instruction in such computer applications as word processing, Internet navigation, and digital photography. Other programs include DNA for Attorneys (offered in partnership with the National Forensic Science Center), an MBA "boot camp," and seminars on the treatment of autism.

The Office of Institutional Research and Effectiveness provides information and leadership to support decision-making about the effectiveness of USF St. Petersburg in achieving its mission. The office helps coordinate activities supporting accreditation by the Southern Association of Colleges and Schools and other accreditation organizations, coordinates assessment activities to enhance the quality of academic programs, coordinates assessment activities to improve administrative and student support services, designs and implements periodic and recurring institutional research inquiries, and maintains an archive of institutional reports.

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

USF St. Petersburg Strategic Plan 2003-2008

STRATEGIC DIRECTIONS

USF St. Petersburg will pursue five strategies to further its goal of maintaining its Doctoral/Research Extensive status while retaining its student-centered environment:

Strategy One: Promote nationally and internationally distinctive research and academic programs that value collaborative learning.

Strategy Two: Promote the intellectual, cultural, personal, and social development of all students through high-quality academic and student-life programs.

Strategy Three: Shape the enrollment profile to reflect the educational goals of an urban research institution that provides a student-centered learning community.

Strategy Four: Enhance technology support for students, staff, and faculty.

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

USF St. Petersburg Strategic Plan 2003-2008

RESEARCH, SCHOLARSHIP, AND ACADEMIC PROGRAMS

Strategy One

Promote nationally and internationally distinctive research and academic programs that value collaborative learning.

(supports USF St. Petersburg goals 1, 2, 4, and 7)

Overview

As the University of South Florida has evolved into one of the nation's top 100 public research institutions (*Top American Research Universities, 2002*), USF St. Petersburg, created in 1965 as the University's first and largest regional campus, now strives to establish its own separate and distinctive global identity while contributing to the overall mission and accomplishments of the USF multi-campus community.

In August 2000, the Florida Legislature mandated that USF St. Petersburg seek separate accreditation through the Southern Association of Colleges and Schools (SACS). Achievement of this mandate remains the main priority for USF St. Petersburg because accreditation of its programs is paramount to establishing a national and international academic reputation.

Research at USF St. Petersburg creates new knowledge, improves the quality of life, and enhances the economic development of the people and communities it serves. Members of the USF St. Petersburg faculty have established growing national and international recognition for their research and scholarship. The following action points reflect USF St. Petersburg's commitment to further its research productivity and enhance its academic profile.

Actions

Accreditation

1. Establish a national and international academic reputation by achieving institutional and program accreditation that will provide the foundation for research and scholarship.

- Pursue separate institutional SACS accreditation.
- Pursue separate accreditation by AACSB for College of Business programs.
- Pursue separate accreditation by NCATE for College of Education programs.
- Pursue separate accreditation by ACEJMC for Journalism and Media Studies.

Research Investments

1. Direct research investments to support faculty in both established and emerging academic areas, including:

- coastal water, environmental studies, and environmental policy
- Florida studies
- social responsibility and corporate reporting

- journalism and media studies, including science journalism
- leadership studies
- science education
- global business and public policy
- health, education, and well being of children and families

2. Strengthen the commitment to and capacity for interdisciplinary, collaborative research across colleges and academic programs.

3. Expand the number of endowed professorships and chairs in a variety of disciplines, especially in Programs of Distinction.

4. Increase the number of competitively compensated faculty commensurate with that of regional research universities in order to foster scholarship and creative works and to attract accomplished faculty from underrepresented groups.

5. Increase the number of competitively funded graduate research assistantships commensurate with that of regional research universities to further support scholarship and creative works and to attract promising student researchers from underrepresented groups.

6. Provide support for expanded undergraduate opportunities to engage in research, particularly in collaboration with faculty.

Graduate Program Development

1. Establish new doctoral and master's programs in those interdisciplinary areas with the greatest potential for achieving national distinction, including educational leadership, journalism and media studies, environmental sciences, and social responsibility and corporate reporting.

2. Develop new master's programs that contribute directly to the economic, educational, cultural, and social vitality of the state, region, and community.

3. Develop new fellowships and other financial-aid incentives that focus on academic programs with a distinctive national presence.

Research Infrastructure

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

- Enhance start-up packages to aid in faculty recruitment
- Increase the number of graduate research assistants assigned to faculty
- Increase the number of faculty admitted to National Academies and selected to receive nationally competitive awards, such as Fulbright Fellowships
- Increase library holdings and services to support increased research

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

3. Expand faculty workshops and services to promote grant applications and to expand research funding from external sources.
4. Construct facilities to support interdisciplinary research in the natural and environmental sciences, such as additional research laboratories and the Science and Technology Complex.
5. Expand facilities for the visual and performing arts to support academic programs and community involvement.

Economic and Community Development

1. Improve the reputation of USF St. Petersburg as a catalyst for economic and technological development.
2. Cultivate partnerships with businesses, schools, foundations, and community organizations to work in collaboration on research and scholarship that contributes to the social, economic, and intellectual life of the community.
3. Establish research goals that identify and address the unique issues and problems facing the people and communities USF St. Petersburg serves.

Accountability

Strategy One: Promote nationally and internationally distinctive research and academic programs that value collaborative learning.

Selected Accountability Measures

Historical Data				Goals					
Initiative	2001-2002	2002-2003	2003-2004	2004-2005	2005-2006	2006-2007	2008-2009	Reporting Responsibility	Contributing Areas
Total R&D Expenditures	\$595,861	\$496,155	\$202,840					AVP Research	Academic Affairs
Federal R&D Expenditures	\$771,058	\$927,568	\$416,732	\$1,100,773	\$1,091,933	\$1,201,126	\$1,333,250	AVP Research	Academic Affairs
Total C&G Awards	\$1,366,919	1,423,724	\$619,573					AVP Research	Academic Affairs
No. of Endowed Faculty	1	1	3	4	5	7	9	Advancement	Advancement
Science Citation Index	0	5	2	6	10	18	16	AVP Acad. Affairs	Academic Affairs
Social Sciences Citation Index	14	12	35	60	75	90	120	AVP Acad. Affairs	Academic Affairs
Arts/Humanities Index	0	1	15	30	45	60	90	AVP Acad. Affairs	Academic Affairs
No. of Graduate Degrees	53	77	89	107	118	130	145	AVP Acad. Affairs	Academic Affairs
No. Grant-Writing Workshops	0	0	0	3	5	7	9	AVP Research	Academic Affairs
No. of Attendees at Grant Workshops	0	0	0	21	47	84	81	AVP Research	Academic Affairs

Historical Data				Goals						
Initiative	2001-2002	2002-2003	2003-2004	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009	Reporting Responsibility	Contributing Areas
No. Grants Submitted to Local Funding Agencies	1	4	1	5	12	18	26	34	AVP Research	Academic Affairs
No. of Grants Submitted to State Agencies	4	2	5	2	6	11	18	26	AVP Research	Academic Affairs
No. of Grant Submitted to Federal Agencies	1	0	1	1	3	7	11	16	AVP Research	Academic Affairs
\$ Awarded from External Sources	\$865,000	\$1,053,242	\$985,000	\$1,165,000	\$1,304,800	\$1,461,376	\$1,636,741	\$1,833,150	AVP Research	Academic Affairs
No. of Research Assistantships	1	4	17	21	29	37	42	57	AVP Research	Academic Affairs
No. of Library Holdings	198,751	204,839	210,000	216,000	223,000	231,000	240,000	250,000	Library Dean	Academic Affairs

USF St. Petersburg Strategic Plan 2003-2008

ACADEMICS AND CAMPUS ENVIRONMENT

Strategy Two

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

(supports USF St. Petersburg goals 3, 5, 6)

Overview

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

Actions

1. Enhance student recruitment, retention, and campus life through construction of student facilities.

- Develop a residence life program.
- Establish a student health center.
- Develop programming and operational procedures for the student center.
- Renovate and expand the Student Multicultural Center.
- Renovate and expand student recreation facilities.

2. Provide increased opportunities for students' intellectual and ethical growth.

- Establish a student leadership program focusing on developing critical-thinking abilities.
- Develop and enhance USF St. Petersburg's reputation for interdisciplinary ethics-infused academic programs in association with the College of Business's Corporate Social Responsibility program, College of Education's Leadership Studies program, and College of Arts and Sciences' Journalism Ethics and Environmental Sciences program.
- Establish a mentoring program for students utilizing faculty, staff, alumni, and upper-division students. Expand volunteer and service learning programs, including the Citizens Scholars program.

3. Expand career-development services for students.

- Increase professional support and resources focused on career development.
- Utilize career counseling to improve student selection of majors and careers, particularly those who are "undeclared."
- Expand internship and co-op programs for academic credit through the three academic colleges.
- Increase the number of non-credit internships and co-op programs.
- Increase the number of graduate teaching assistantships.

- Increase the number of graduate research assistantships.
- Increase the number of graduate tuition waivers.

4. Increase student engagement through expanded and enhanced opportunities for student involvement.

- Introduce Greek Life to USF St. Petersburg.
- Develop a student alumni association.
- Provide resources and funding for a daily campus newspaper and electronic publication.
- Increase professional support of student organizations to provide for quality and stability.
- Investigate the introduction of Intercollegiate Athletic programs that complement the USF system.
- Continue the development of intramural and recreational programs.
- Create campus traditions through the establishment of events and programs.
- Plan and implement strategies to increase diversity in student organizations.
- Establish an Honors Council, Honorary Societies, and related programs.

5. Expand Student Services to Foster Academic Success.

- Develop a comprehensive Academic Success Center.
- Secure federal and state programs to serve under-represented student populations (such as TRIO programs).
- Expand accommodations for students with disabilities.
- Implement a comprehensive retention program in collaboration with the three academic colleges.
- Enhance the new student orientation program.
- Develop substance abuse, sexual assault, and character development programs.

Accountability

Strategy Two: Promote the intellectual, cultural, personal, and social development of all students through high-quality academic and student-life programs.

Selected Accountability Measures

Historical Data				Goals						
Initiative	2001-2002	2002-2003	2003-2004	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009	Reporting Responsibility	Contributing Areas
No. of Student Events sponsored by Campus Activities Board		31	36	40	42	44	46	48	AVP Student Affairs	Student Services
No. of Internships		38	50	60	70	80	90	100	AVP Student Affairs	Student Services
No. of Co-ops		5	4	6	8	10	12	14	AVP Student Affairs	Student Services
No. of Assistantships	1	4	17	21	29	37	42	57	AVP Academic Affairs	Academic Deans
No. of TRIO Programs	NA	NA	Submit Application	1	1	3	3	4	AVP Student Affairs	Student Services
Number of Disabilities Accommodation recipients		76	62	75	80	90	100	110	AVP Student Affairs	Disability Services
Number of organizations in the Greek Life program	NA	NA	Form Task Force	2	4	6	8	10	AVP Student Affairs	Student Services
No. of Student participants in Student Mentoring Program	NA	NA	NA	Develop Program	25	75	125	175	AVP Student Affairs	Student Services
No of Student participants in Health Promotions programs		126	300	400	500	600	700	800	AVP Student Affairs	Student Services
No of Students in Residence Halls	NA	NA	Conduct Study	Finalize Plans	Build Halls	250	300	500	AVP Student Affairs	Counseling Center
No. of Student Contact Hours for psychological services	655	877	925	1000	1200	1350	1500	2000	AVP Student Affairs	Student Services

USF St. Petersburg Strategic Plan 2003-2008

ACADEMICS AND CAMPUS ENVIRONMENT

Strategy Three

Shape the enrollment profile to reflect the educational goals of an urban research institution that provides a student-centered learning community.

(supports USF St. Petersburg goals 1 and 6)

Overview

USF St. Petersburg now serves approximately 4,600 students seeking graduate and undergraduate degrees. Enrollment has increased approximately 9 percent for each of the last three years. Approximately 48 percent of the student population attends full time. USF St. Petersburg will continue to shape its undergraduate profile to increase the number of traditional-age, full-time students as well as to increase the number of out-of-state students. The institution will continue to strengthen its articulation with feeder transfer institutions and will increase graduate enrollment over the next five years. USF St. Petersburg is committed to recruiting high-quality faculty to provide instructional service to a growing student body while maintaining its reputation as an institution where "the world will recognize your degree and your professor will recognize you." These strategies will further USF St. Petersburg's goal to maintain its Doctoral/Research Extensive status while retaining its student-centered environment.

Actions

1. Refine and enhance recruitment and outreach efforts to increase enrollment and shape the undergraduate student profile. The goal of these actions is to support a rich residential campus environment for traditional-age students while simultaneously increasing the quality of student admissions at all levels.

- Increase Fall term First-Time-In-College (FTIC) headcount by 65 percent by Fall 2008.
- Increase the quality of the FTIC student body as measured by test scores and high school class rank as well as by the number of National Honor Society members, students who took Advanced Placement tests, Valedictorians, Bright Futures Scholars, National Merit finalists, International Baccalaureate graduates, Achievement Scholars, and Honors Program students.
- Increase Fall term undergraduate transfer student headcount by 40 percent by Fall 2008.
- Increase the quality of the undergraduate transfer student body as measured by students' GPAs at their previous institutions as well as by the number of Academic All-Americans, Phi Theta Kappa members, and USFSP Honors Program students.
- Continue efforts to diversify the student body by:
 - increasing the percentage of minority students
 - increasing the percentage of full-time undergraduate students
 - increasing the percentage of full-time graduate students
 - increasing the number of international students
 - increasing the percentage of out-of-state FTIC students
 - identifying and implementing academic programs of interest to minority students.

2. Increase graduate enrollment to strengthen the research enterprise and to address the needs of the communities the institution serves.

- Increase Fall term new graduate student headcount by 30 percent by Fall 2008.
- Increase the competitiveness of graduate assistant compensation in selected programs to attract the best students.

3. Determine and implement the strategies required to ensure the ability to attract and enroll a highly qualified and diverse student body.

- Identify and develop additional sources of funds for scholarships and other forms of financial aid.
- Evaluate staffing levels in enrollment- and student-service areas to determine if they are adequate to serve projected enrollment growth.
- Develop and implement a sustainable First-Year Experience program that establishes and promotes a nurturing and supportive environment.
- Establish a smooth transition process for transfer students through effective internal communications and coordination of services.
- Strengthen relationships with transfer-student feeder institutions.
- Strengthen community outreach to support opportunities and services for college-bound minority students.
- Continue to enhance and strengthen the Honors Program and monitor student enrollment and the number of courses offered.

4. Determine and implement strategies to ensure retention and progress toward graduation of a growing, diverse student body.

- Develop new and enhance existing programs and services that promote student retention and degree completion.
- Continue to improve academic advising and career planning services.
- Develop new and enhance existing college- and program-specific services that facilitate retention and graduation of students.
- Continue to build a highly qualified and diverse faculty from across the nation and world in order to maintain a low student-to-teacher ratio.

5. Form a campus-wide taskforce on enrollment management to develop a comprehensive student enrollment plan covering the next five years.

- Develop a five-year enrollment management plan.
- Continue the effort to extract data from the University databases to establish local enrollment benchmarks and trends required to develop a comprehensive student enrollment plan.
- Increase the diversity of the student body.
- Expand minority recruitment efforts.
- Increase the number of scholarships available to students from underrepresented groups.

Accountability

Strategy Three: Shape the enrollment profile to reflect the educational goals of an urban research institution that provides a student-centered learning community.

Historical Data				Goals						
	Fall 2001	Fall 2002	Fall 2003	Fall 2004	Fall 2005	Fall 2006	Fall 2007	Fall 2008	Reporting Responsibility	Contributing Areas
First Year Students										
No. of FTIC	185	239	261	288	319	360	411	472	AVP AA	Enroll Svc
No. of Out-of-state FTIC	5	7	3	4	5	8	12	18	AVP AA	Enroll Svc
Median SAT-FTIC	n/a	n/a	1050	1080	1110	1140	1170	1200	AVP AA	Enroll Svc
No. of Top 20% rank-FTIC	n/a	n/a	40.4	41.2	42.0	42.8	43.6	44.4	AVP AA	Enroll Svc
No. of Valedictorians	n/a	n/a	3	4	5	6	7	8	AVP AA	Enroll Svc
No. of Bright Futures Scholars	362	518	688	826	949	1044	1149	1264	AVP AA	Enroll Svc
No. of FTIC USFSP Honors students	28	26	39	43	47	52	57	63	AVP AA	Enroll Svc
No. of community outreach activities-minority prospects	n/a	n/a	0	1	2	3	4	5	AVP AA & AVP SA	Enroll & Student Svc
First-Year Experience	Learn Com	Learn Com	Develop New Plan	Implement Plan	Work Plan	Evaluate Results	Work New Plan	Evaluate Results	AVP AA & AVP SA	Enroll & Student Svc
Transfers										
No. of New Transfers	571	542	603	645	690	739	790	846	AVP AA	Enroll Svc
Mean Previous GPA	n/a	n/a	2.94	3.00	3.06	3.12	3.18	3.23	AVP AA	Enroll Svc
No. of Transfer USFSP Honors students	24	13	13	14	16	17	19	21	AVP AA	Enroll Svc
No. of special contacts with transfer feeder institutions	0	0	1	2	3	5	5	5	AVP AA & AVP SA	Enroll Svc
Improve transition process for transfer students	n/a	n/a	Develop Plan	Implement Plan	Work Plan	Evaluate Results	Work New Plan	Evaluate Results		Enroll & Student Svc
Graduate Students										
No. of New Graduate	75	57	75	79	83	90	98	107	AVP AA	Enroll Svc
No. of FT Grad	246	235	242	254	267	280	294	309	AVP AA	Enroll Svc
Develop college/program specific services for graduate programs	n/a	n/a	Develop Plan	Implement Plan	Work Plan	Evaluate Results	Work New Plan	Evaluate Results	AVP AA	AVPSA & Acad Deans
G.A. compensation	n/a	n/a	Develop Plan	Implement Plan	Work Plan	Evaluate Results	Work New Plan	Evaluate Results	AVP AA	Acad Deans
Diversification										
#-Minority	719	775	898	988	1087	1195	1315	1446	AVP AA	Enroll Svc
#-International	n/a	n/a	20	30	50	70	80	90	AVP AA	Enroll Svc
#-FT Undergrad	1467	1666	2025	2369	2772	3243	3795	4440	AVP AA	Enroll Svc
Retention										
Cohort Entering Year	1998-1999	1999-2000	2000-2001	2001-2002	2002-2003	2003-2004	2004-2005	2005-2006		
Year 1 to 2 FTIC retention	78.0	74.4	81.1	81.5	81.9	82.3	82.7	83.1	AVP AA	Enroll Svc
Year 1 to 2 CC Transfer retention	85.3	87.4	83.7	84.0	84.2	84.5	84.7	85	AVP AA	Enroll Svc
Cohort Entering Year (6 Years)	1994-1995	1995-1996	1996-1997	1997-1998	1998-1999	1999-2000	2000-2001	2001-2002		
FTIC Grad Rates (6 yrs)	n/a	n/a	n/a	n/a	42.3	42.8	43.2	43.7	AVP AA	Enroll Svc

Cohort Entering Year (4 Years)	1996-1997	1997-1998	1998-1999	1999-2000	2000-2001	2001-2002	2002-2003	2003-2004		
AA Transfer Student Grad Rates (4 yr)	48.2	53.5	57.0	57.4	57.8	58.2	58.6	59	AVP AA	Enroll Svc
Other										
#-Enr Svc & Stu Affairs staff members	n/a	n/a	44	Develop Plan	Implement Plan	Work the Plan	Evaluate Results	Work New Plan	AVP AA & AVP SA	Enroll & Student Aff
#-USFSP Scholarships	191	246	352	422	507	608	730	876	AVP AA	Enroll Svc
Refine financial aid and scholarship policy and procedures	n/a	n/a	Develop Plan	Implement Plan	Work Plan	Evaluate Results	Work New Plan	Evaluate Results	AVP AA	Enroll Svc
Establish USFSP databases	n/a	n/a	Develop Plan	Implement Plan	Work Plan	Evaluate Results	Work New Plan	Evaluate Results	AVP AA	Enroll Svc
Taskforce on Enrollment Management	n/a	n/a	Develop Plan	Implement Plan	Work Plan	Evaluate Results	Work New Plan	Evaluate Results	AVP AA & AVP SA	Enroll & Student Svc
Enhance academic advising and career planning for undeclared students	n/a	n/a	Develop Plan	Implement Plan	Work Plan	Evaluate Results	Work New Plan	Evaluate Results	AVP AA & AVP SA	Enroll & Student Svc
Faculty recruitment	n/a	n/a	Develop Plan	Implement Plan	Work Plan	Evaluate Results	Work New Plan	Evaluate Results	AVP AA	Acad Deans

USF St. Petersburg Strategic Plan 2003-2008

TECHNOLOGY

Strategy Four

Enhance technology support for students, staff, and faculty.

(supports USF St. Petersburg goal 7)

Overview

As USF St. Petersburg assumes greater responsibilities in the next five years over once-centralized University processes, it must set a responsible course for the assurance of seamless operation to best serve the technological needs of its faculty, students, and staff. It must provide and maintain state-of-the-art technology support for faculty, students, and staff.

Actions

1. Enhance technological support of academic, administrative, and student-service programs.
 - Increase the number of technology-enhanced classrooms available to students and faculty.
 - Enhance distance-learning capabilities, especially those related to off-site instruction.
 - Increase the number of training sessions available to faculty, staff, and students for the operation of both hardware and software applications.
 - Expand web-based services available to students.
 - Ensure that students, faculty, and staff have the technology necessary to accomplish their research goals.
2. Encourage wide collaboration and information sharing among faculty, students, and staff.
 - Continue to develop a comprehensive USF St. Petersburg website.
 - Enhance and develop *E-News*, the official electronic news publication.
 - Establish an online student publication.
 - Continue to support and enhance online teaching.
3. Analyze and evaluate the need for specific computer applications to facilitate the decentralization of processes that are currently university-wide.
 - Continue to outsource specific administrative systems and processes.
 - Continue to implement an institution-specific admissions and registration process.
 - Create data extraction and reporting capabilities specific to USF St. Petersburg to aid in institutional research.

Accountability

Strategy Four: Enhance technology support for students, staff and faculty.

Historical Data				Goals						
Initiative	2001-2002	2002-2003	2003-2004	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009	Reporting Responsibility	Contributing Areas
VP Units with Web Presence	0%	50%	75%	85%	95%	100%	100%	100%	Webmaster	Media Relations
Colleges with a Comprehensive Web Presence	0%	50%	75%	85%	95%	100%	100%	100%	Webmaster	Media Relations
Departments with Web Presence	0%	0%	5%	20%	60%	75%	90%	100%	Webmaster	Media Relations
Faculty with Web Presence	10%	10%	20%	50%	70%	85%	90%	95%	Webmaster	Media Relations
E-News	0%	0%	50%	75%	80%	85%	95%	100%	Webmaster	Media Relations
Student E-publication	NA	NA	NA	NA	100%	100%	100%	100%	AVP SA	Student Affairs
% Tech. Enhanced Classrooms	75%	80%	85%	90%	95%	98%	100%	100%	AVP AA	Academic Affairs
% Decentralized Processes	75%	75%	80%	85%	90%	95%	95%	95%	AVP AF	Administration and Finance

USF St. Petersburg Strategic Plan 2003-2008

ADMINISTRATIVE INFRASTRUCTURE AND FISCAL SELF-SUFFICIENCY

Strategy Five

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

(supports USF St. Petersburg goals 1, 2 and 8)

Overview

Universities must increasingly seek external sources of funds to support teaching, research, and service activities. Nationwide, revenue from state appropriations has declined as a proportion of the total. Florida currently ranks 48th in the nation in terms of state support for higher education. For USF St. Petersburg to accomplish its strategic initiatives, alternative revenue sources must be aggressively pursued. Revenue-generating strategies must be a natural outgrowth of the institutional mission, capitalize on USF St. Petersburg's strengths, and hold the potential to benefit the university as well as the community it serves. USF St. Petersburg must efficiently utilize as well as safeguard its resources.

Actions

1. Ensure responsible stewardship of financial resources.

- Refine and continue a comprehensive budget planning process.
- Develop a web-based portal to provide financial information online.
- Promote fiscal integrity through continuing independent external audits
- Implement purchasing processes to reduce costs.

2. Promote effective and efficient use of human and physical resources.

Human resources:

- recruit highly qualified faculty and staff;
- pay competitive salaries;
- recognize performance;
- promote training and continuing education

- Physical resources:

- complete and maintain the facilities master plan;
- ensure maximum use of space;
- minimize deferred maintenance.

3. Create mission-appropriate programs to enhance revenue.

- Expand contract/grant funding in a fiscally prudent manner.
- Identify non-credit programs and services that generate economic benefits.

4. Develop facilities to improve campus environment.

- Construct parking facilities to support a growing campus.

- Offer on-campus student housing to attract a diverse student population.
 - Build a student center to enrich campus life and to enable the expansion of health, counseling, and multicultural services.
5. Expand private contributions to competitive levels with comparable public research universities.
- Develop college and unit advisory boards to assist in generating external funding.
 - Launch a Capital Campaign.
 - Enhance alumni giving.

Accountability

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

Historical Data				Goals						
Outcome Measure	2001-2002	2002-2003	2003-2004	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009	Reporting Responsibility	Contributing Areas
Implement comprehensive budget process for better planning	NA	Initial Process Approved	Execute Operating Funds Budget	Add Capital Funds Process	Execute All Funds Budget	Refine Process	Same	Same	Budget Dir.	AVP AF
Financial information Web portal for better management decisions	NA	NA	Develop	Test & go live	850	935	1,028	1,131	Accounting Coordinator	Web Master, Dir. of IT & Budget Dir.
Independent external audit	NA	Excludes Cash Flow statement	GASB Audit	Same	Same	Same	Same	Same	Accounting Coord.	AVP AF
Increase financial awards to recognize performance	5 staff awards of \$250 ea.	7 staff awards of \$500 each and 2 admin. awards of \$500 ea.	8 staff awards of \$500 ea. and 3 admin. awards of \$500 ea.	Same	9 staff awards of \$500 ea. And 4 admin. awards of \$500 ea.	Same	10 staff awards of \$500 ea. And 5 admin. awards of \$500 ea.	Same	HR Coord.	AVP AF
Increase # of participants in USF Tuition program	NA	34	42	45	50	55	60	65	HR Coord.	AVP AF
On campus student housing: # of bed spaces	NA	NA	NA	NA	NA	250	500	750	Dir. Facilities Plan.	AVP AF
Fund Raising – Alumni	\$24K	\$11K	\$25K	\$28k	31	34	37	38	Dir. Adv.	CEO
Fund Raising- Employee	\$33K	\$11K	\$15K	\$16.5K	\$17.5K	\$18.5K	\$19.5K	\$20.5K	Dir. Adv.	CEO
Fund Raising - Parent	\$375	\$200	\$1K	\$1.1K	\$1.5K	\$2K	\$2.5K	\$3K	Dir. Adv.	CEO
Fund Raising - Friend	\$115K	\$29K	\$100K	\$110K	\$140K	\$170K	\$210K	\$240K	Dir. Adv.	CEO
Fund Raising - Corporation	\$186K	\$35K	\$200K	\$220K	\$240K	\$290K	\$330K	\$380K	Dir. Adv.	CEO
Fund Raising – Private Foundation	\$1K	\$21K	\$100K	\$110K	\$170K	\$210K	\$270K	\$330K	Dir. Adv.	CEO