1-1-2011

2011 Work Plan USF St. Petersburg

USF

2011 Update to the

University of South Florida St. Petersburg

Work Plan

Note concerning data accuracy: The Office of the Board of Governors believes that the accuracy of the data it collects and reports is paramount to ensuring accountability in the State University System. Thus, the Board Office allows university resubmissions of some data to correct errors when they are discovered. This policy can lead to changes in historical data.

University of South Florida 2010 Annual Report

USF St. Petersburg

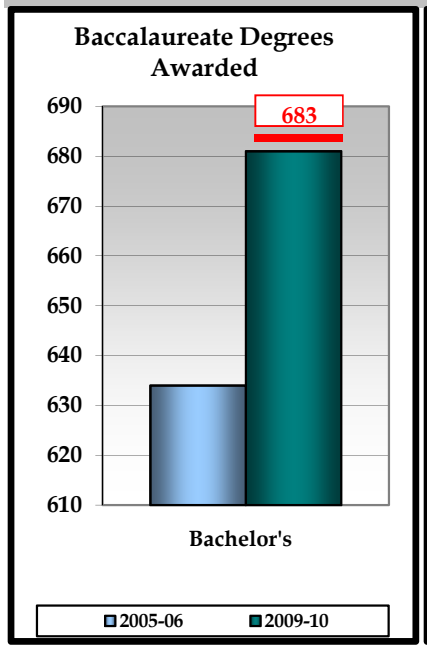
Enrollments	#	%
TOTAL (Fall 2009)	3,991	100%
Black	271	7%
Hispanic	355	9%
White	3,099	78%
Other	266	7%
Full-Time	2,229	56%
Part-Time	1,762	44%
Undergraduate	3,358	84%
Graduate	390	10%
Unclassified	243	6%

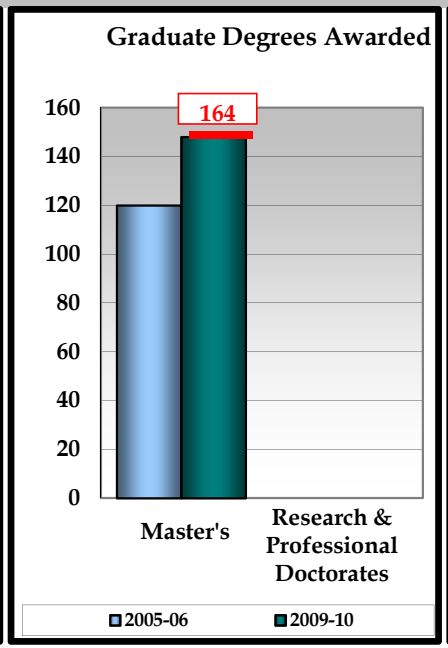
Degree Programs Offered (As of Spr. 10)	
TOTAL	41
Baccalaureate	30
Master's & Specialist's	11
Research Doctorate	0
Professional Doctorate	0

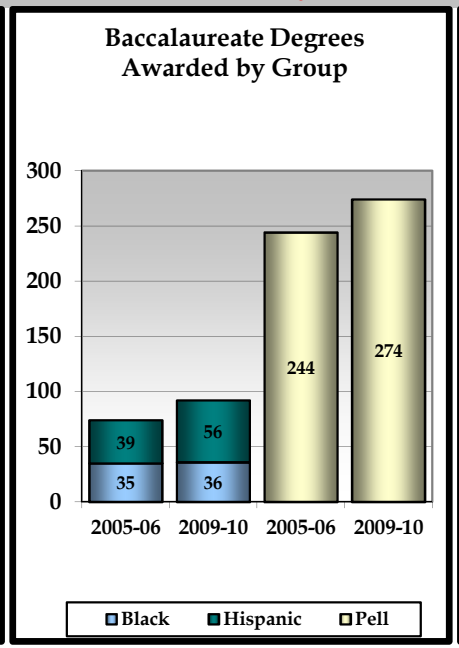
Faculty (Fall 2009)	Full-Time	Part-Time
TOTAL	112	9
Tenure/T. Track	85	0
Other Faculty/Instr.	27	9

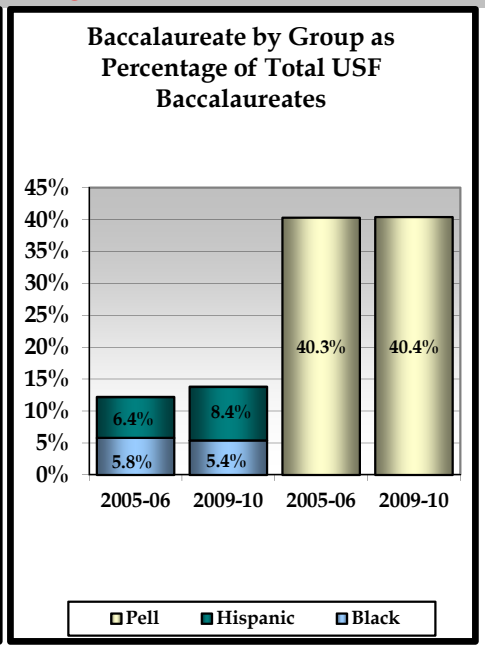
Carnegie Classification	
Undergraduate Instructional Program:	SEPARATE CLASSIFICATION PENDING
Graduate Instructional Program:	
Enrollment Profile:	
Undergraduate Profile:	
Size and Setting:	
Basic:	
Elective Classification:	

BOARD OF GOVERNORS – STATE UNIVERSITY SYSTEM GOAL 1:
ACCESS TO AND PRODUCTION OF DEGREES (with 2010 University Work Plan "Targets" in Red)





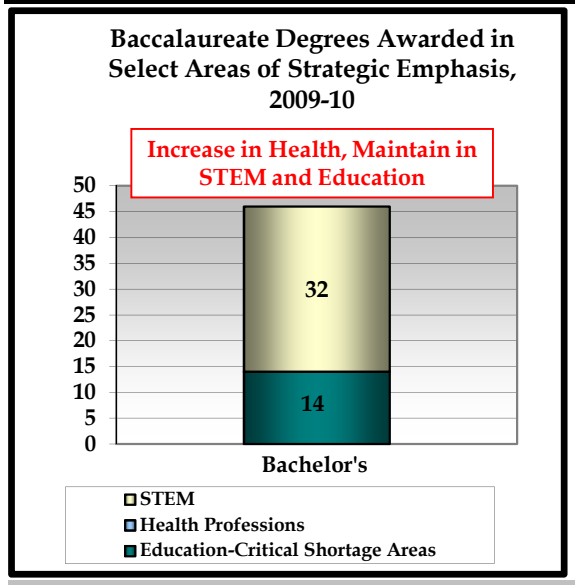


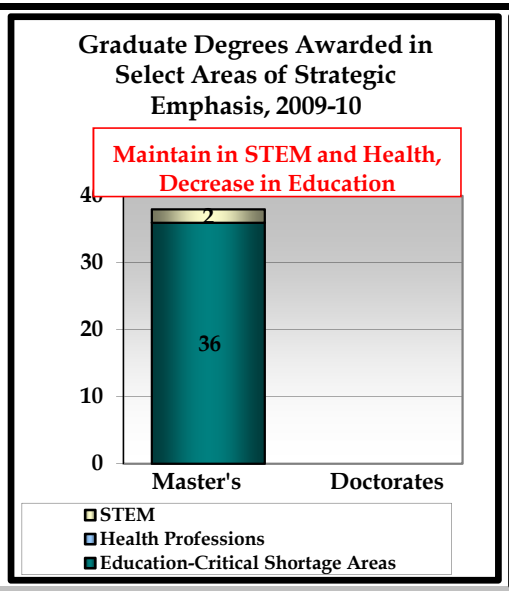


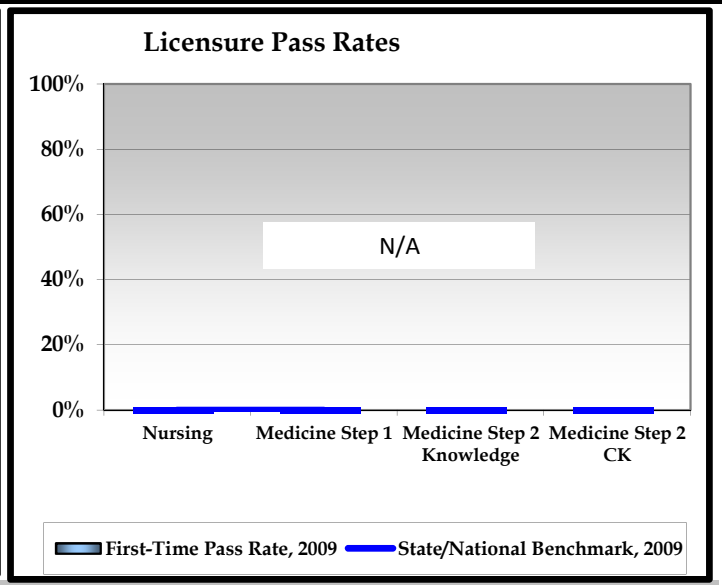
2012 - 2013 Projected Institutional Contributions in RED PRINT.

BOARD OF GOVERNORS – STATE UNIVERSITY SYSTEM GOAL 2:
MEETING STATEWIDE PROFESSIONAL AND WORKFORCE NEEDS (with 2010 University Work Plan "Targets" in Red)

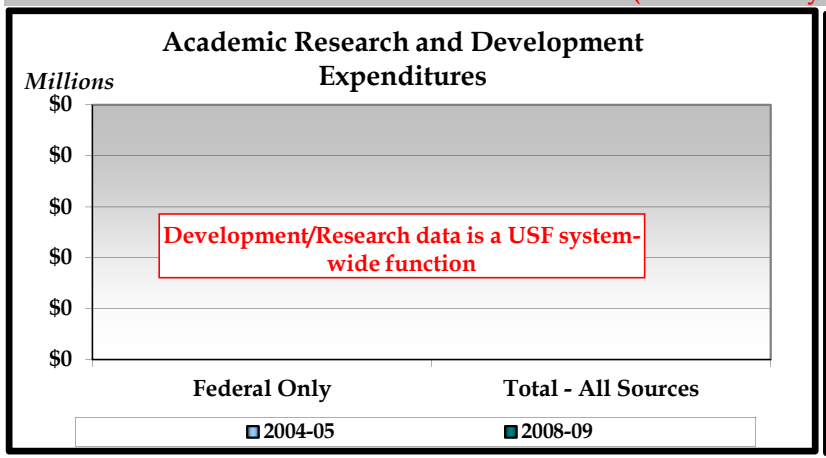
USF St. Petersburg

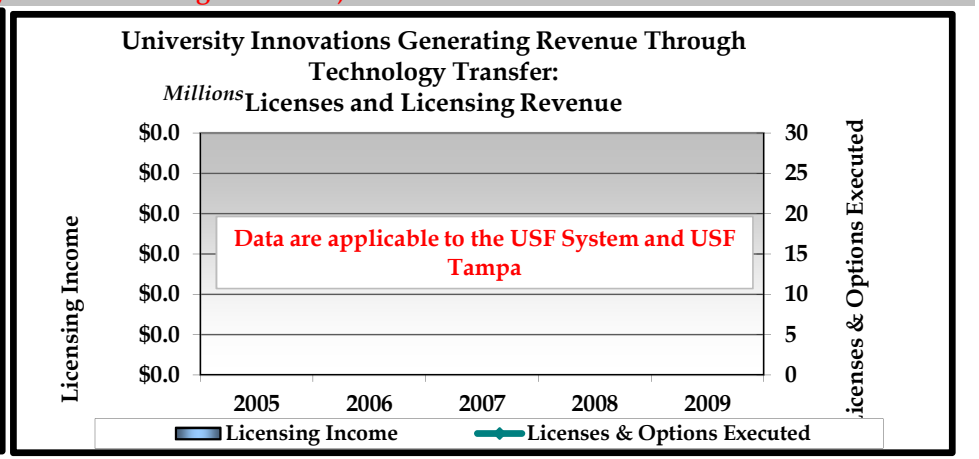






BOARD OF GOVERNORS – STATE UNIVERSITY SYSTEM GOAL 3:
BUILDING WORLD-CLASS ACADEMIC PROGRAMS AND RESEARCH CAPACITY
(2010 University Work Plan "Targets" in Red)

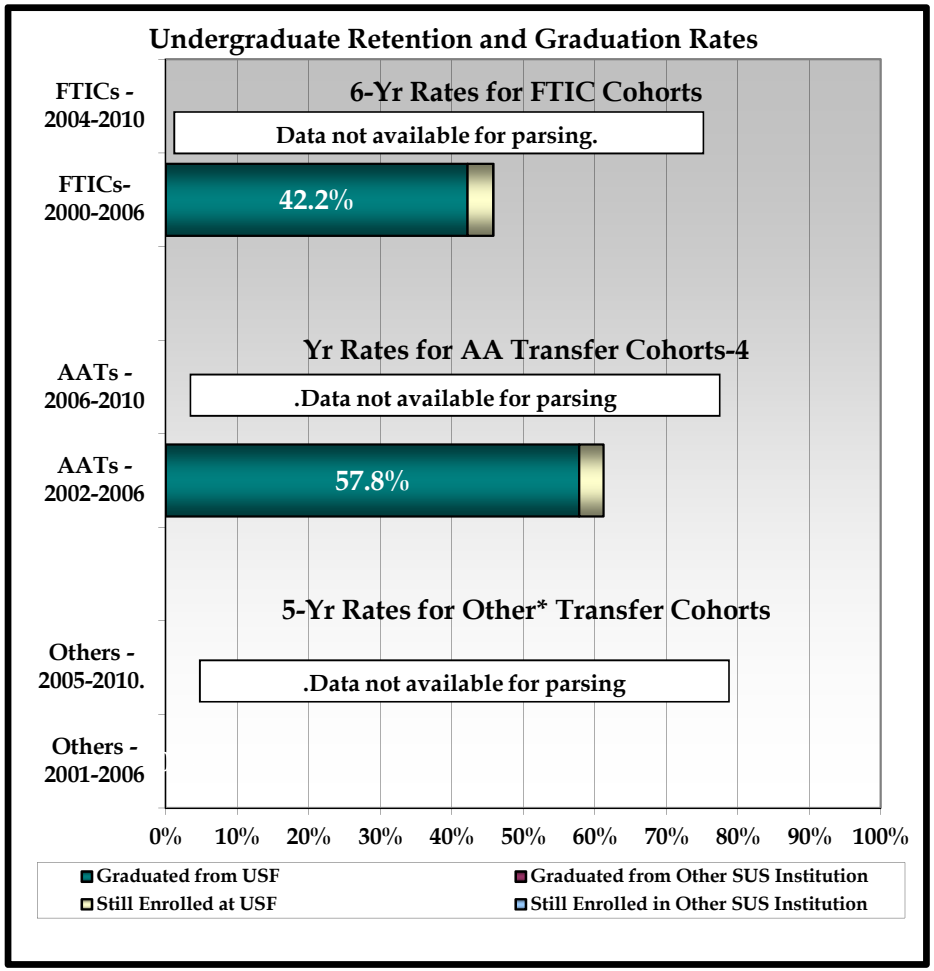


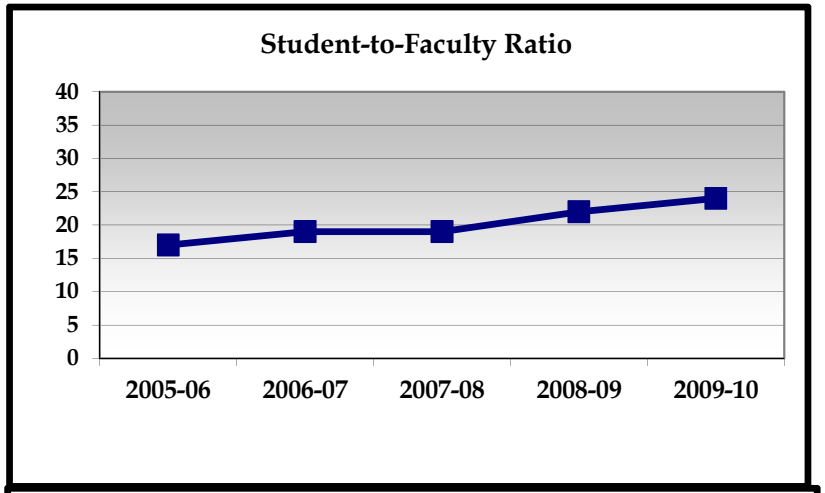


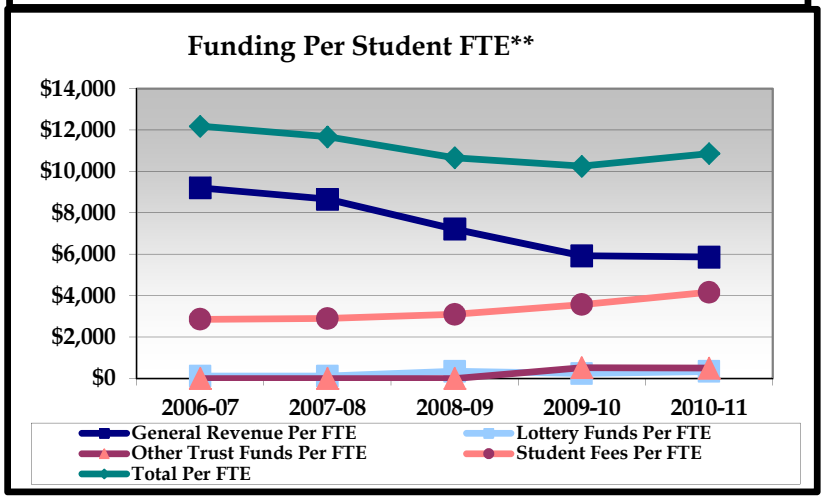
Projected Institutional Contributions in RED PRINT
(2012 - 2013 for TOTAL Degrees in Areas of Strategic Emphasis; 2012 for NCLEX; 2011 -2012 for R&D, Licences, and Licensing Revenue).

RESOURCES, EFFICIENCIES, AND EFFECTIVENESS (with 2010 University Work Plan "Targets" in Red)

USF St. Petersburg







* The composition of "Other Transfer" cohorts may vary greatly by institution and by year.

** FTE for this metric uses the standard IPEDS definition of FTE, equal to 30 credit hours for undergraduates and 24 for graduates.

Graduation Rate from SAME Institution - Projected Institutional Contributions in RED PRINT.

Select Data Tables from the 2009-2010 Annual Report

*** Peer choices should be noted. In cases in which peer data are not available for a specific metric, but are available for a related metric, an institution might want to note such in the "Comparison with Peers" row.**

Degrees Awarded	2005-06	2006-07	2007-08	2008-09	2009-10
Baccalaureate	634	647	668	657	681
Master's and Specialist	120	144	125	158	148
Research Doctoral	0	0	0	0	0
Professional Doctoral	0	0	0	0	0

Comparison with Peers*

Peer Institutions	Bachelors	Masters	Doctoral	All Degrees
SUNY at Geneseo	1132	87	-	1219
University of Tennessee-Martin	1018	115	-	1133
University of Texas at Tyler	1187	218	-	1405
University of N. Carolina at Asheville	604	6	-	610
University of S. Carolina-Upstate	997	14	-	1013
University of West Florida	1799	410	26[1]	2397

[1]One EdD in Curriculum and Instruction

The six institutions in USFSP's current peer list have an annual average of 1,123 degrees awarded (baccalaureate) and 142 (masters).

Baccalaureate Degrees Awarded to Underrepresented Minorities	2005-06		2006-07		2007-08		2008-09		2009-10	
	#	%	#	%	#	%	#	%	#	%
Hispanic	39	6.4	29	4.7	45	7	52	8.1	56	8.4
Non-Hispanic Black	35	5.8	38	6.2	35	5.4	45	7.0	36	5.4
Pell Grant Recipients	244	40.3	239	40.0	230	35.7	243	37.9	274	40.4

Comparison with Peers*

Number and Pct. of 0910 Degrees Awarded to Hispanic and Black Students

Peer Institutions	Hispanic No.	Hispanic Pct. of Total	Black No.	Black Pct. of Total
SUNY at Geneseo	34	2.8%	19	1.6%
University of Tennessee-Martin	14	1.2%	119	10.5%
University of Texas at Tyler	77	6.1%	115	9.2%
University of N. Carolina at Asheville	14	1.9%	14	1.9%
University of S. Carolina-Upstate	24	2.6%	202	21.5%
University of West Florida	103	4.4%	215	9.2%

At the current peer institutions, the average number of baccalaureate degrees awarded to Hispanic students was 44, representing 3.5% of the total; and the average number of baccalaureate degrees awarded to Non-Hispanic Black

	students was 114, representing 9.0% of the total. USFSP compares favorably to peers in degrees awarded to Hispanic students but lags somewhat in degrees awarded to non-Hispanic Black students. It is notable that about 40% of the total baccalaureate degrees at USFSP are awarded to Pell grant recipients.

Degrees Awarded in Select Areas of Strategic Emphasis	2005-06	2006-07	2007-08	2008-09	2009-10
STEM (Baccalaureate)	42	26	30	30	32
STEM (Graduate)	0	0	0	1	2
Health Professions (Baccalaureate)	0	0	0	0	0
Health Professions (Graduate)	0	0	0	0	0
Education–Critical Shortage (Bacc.)	16	18	12	15	14
Education–Critical Shortage (Grad.)	38	33	41	54	36

Comparison with Peers*

Number STEM and Critical Shortage Education Degrees Awarded

	STEM		Education	
Peer Institutions	BA	MA	BA	MA
SUNY at Geneseo	180	3	188	-
University of Tennessee-Martin	134	-	22	-
University of Texas at Tyler	91	23	-	6
University of N. Carolina at Asheville	43	-	-	-
University of S. Carolina-Upstate	85	-	16	-
University of West Florida	169	47	141	24

Using CIP codes for STEM and Education—Critical Shortage areas, USFSP generally falls below its current six peer institutions in STEM baccalaureate and STEM graduate degrees. This is due primarily to USFSP's very limited STEM degree offerings in STEM areas. USFSP generally falls below peers in Education – Critical Shortage baccalaureate degrees but compares favorably to peers in Education – Critical Shortage graduate degrees. This is due to USFSP's single baccalaureate degree in Education but its robust array of graduate degree offerings in critical shortage areas.

Undergraduate Retention and Graduation Rates from Same Institution	By 2006		By 2007		By 2008		By 2009		By 2010	
	Grad	Still Enr	Grad	Still Enr	Grad	Still Enr	Grad	Still Enr	Grad	Still Enr
Fed.Def.: 6-Yr Rates Full-Time FTICs	n/a	n/a	n/a	n/a	n/a	n/a	32.88	36.94	29.09	33.33
SUS Def.: 6-Yr Rates - FTICS	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
SUS Def.: 4-Yr Rates - AA Transfers	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
SUS Def.: 5-Yr Rates - Others	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a

Comparison with Peers*

IPEDS Six-Year (Freshman) Graduation Rate and Overall Retention Rate

Peer Institutions	Graduation Rate	Retention Rate
SUNY at Geneseo	79%	90%
University of Tennessee-Martin	44%	72%
University of Texas at Tyler	37%	64%
University of N. Carolina at Asheville	54%	82%
University of S. Carolina-Upstate	38%	65%
University of West Florida	48%	79%

	The 6-year graduation rate (Federal Definition) at the six peer institutions ranges from 37% to 79% and the one-year retention rate ranges from 64% to 90%. At the present time, USFSP is far below these peers. However, it is important to note that many students start at USFSP and subsequently complete their degrees at another USF location. The only cohort data available are for years prior to USFSP's separate accreditation (2006). It is expected that the cohorts for 2006 and forward will show significant improvement in FTIC completions at USFSP.				
Licensure Exam Pass Rates	**Year 1**	**Year 2**	**Year 3**	**Year 4**	**Year 5**
Nursing (2005-06 Through 2009-10)	n/a	n/a	n/a	n/a	n/a
Medicine – Step 1 (2006 – 2010)	n/a	n/a	n/a	n/a	n/a
Medicine – Step 2 Clinical Knowledge (2005-06 Through 2009-10)	n/a	n/a	n/a	n/a	n/a
Medicine – Step 2 Clinical Skills (2005-06 Through 2009-10)	n/a	n/a	n/a	n/a	n/a
Comparison with Peers*	There are no nursing or medicine degree programs at USF St. Petersburg				
Academic Research and Development Expenditures	**2004-05**	**2005-06**	**2006-07**	**2007-08**	**2008-09**
Federal Only *(Thousand $)*	n/a	n/a	n/a	n/a	n/a
Total – All Sources *(Thousand $)*	n/a	n/a	n/a	n/a	n/a
Comparison with Peers*	Data provided only for USF System and USF Tampa				

Technology Transfer	2005	2006	2007	2008	2009
Licenses & Options Executed	n/a	n/a	n/a	n/a	n/a
Licensing Income	n/a	n/a	n/a	n/a	n/a
Comparison with Peers*	Data provided only for USF System and USF Tampa				
OTHER KEY OUTPUT OR OUTCOME METRICS					
Comparison with Peers*					

Based on Review of Data Trends on Key Output or Outcome Metrics Identified Here and/or in Annual Report, Three (3) Areas of Concern/Areas Needing Improvement

(1) Graduate Enrollment: USFSP recruits its graduate students primarily from the local community and the nearby region. Historically, the largest programs have been in education (for in-service teachers) and business (MBA). With the continuing economic difficulties in the state, and the financial challenges facing school districts that have reduced professional development funding, graduate enrollments have weakened significantly in Education programs. Business has remained stable.

(2) Increased STEM Degree Production: the "New Florida Initiative" envisions that Florida's future lies in growing a "knowledge and innovation economy" that "is sustained by high-technology, high-wage jobs in the fields of science, technology, engineering and mathematics (or "STEM")." In order for USFSP to contribute meaningfully to this statewide goal, it must expand its STEM and STEM education degree offerings. This process has begun with a new BS in Health Sciences, but will need to continue to achieve the New Florida goals both in overall graduates and in retention and graduation rates.

(3)

UPDATES TO 2010 UNIVERSITY WORK PLAN

[Please identify briefly any critical changes only to information provided in the 2010 University Work Plan that was not updated in the 2009-2010 Annual Report regarding the institution's strategic plan; institutional mission, vision, and strategic directions for the next five to ten years; current or aspirational peer institutions; windows of opportunity; or unique challenges.]

Reaffirmation: USFSP was initially separately accredited by the Southern Association of Colleges and Schools/Commission on Colleges (SACS/COC) in 2006. SACS/COC requires a full reaffirmation process in the 5th year following initial accreditation. USFSP is in the final stages of this reaffirmation process. The Compliance Certification and on-site visit by the Reaffirmation Committee have been completed successfully. Action on USFSP's reaffirmation will be taken by the SACS/COC in December 2011.

Window of Opportunity:

STEM Degrees: The "New Florida Initiative" envisions a growing knowledge economy sustained by jobs in the STEM fields, medicine/healthcare, finance, insurance, education and the arts. USFSP plans to increase its degree offerings in STEM as well as STEM education to meet the challenges offered by New Florida. More access to these degrees by Florida resident students is vital and USFSP can offer this access. This increased access will increase degree production in the STEM fields bringing USFSP more in line with its peer institutions, all of which have multiple STEM degrees. For example, USFSP has proposed a BS in Biology which is moving forward to the USF Board of Trustees. In addition, the MS in Middle Grades STEM Education proposed in this Update will combine both robust STEM content with innovative pedagogies designed to retain students in the STEM "pipeline."

USFSP and the USF System: USFSP is an integral part of the evolving USF System. It works closely with the other member institutions to enhance the mission of the USF System. Two institutions currently are separately accredited by the Southern Association of Colleges and Schools (SACS) and have separate IPEDS reporting: USF (in Tampa) and USFSP. USF Sarasota-Manatee expects to receive separate accreditation from SACS in Summer 2011 and USF Polytechnic is pursuing separate accreditation (expected in 2012). All four member institutions are now separately classified by the Carnegie Foundation for the Advancement of Teaching and two, USF (Tampa) and USF St. Petersburg, have the Carnegie elective classification in Community Engagement.

CAVP Academic Coordination Project (List degree programs recommended for **new collaborative or joint delivery model** or **other corrective action,** as well as any degree programs recommended for **continuation** but for which university and Board staff have not reached agreement on the sufficiency of the rationale.)

Program Level	6-Digit CIP Code	Program Title	Category (i.e., Collaborative Model, Corrective Action, or Proposed Continuation)	Proposed Action

New Academic Degree Program Proposals - Next Three Years (Program development goals need to align with the institutional strategic plan and System priorities.)

Proposed Date of Submission to University Board of Trustees	Program Level	6-Digit CIP Code	Program Title	Comments (Including Proposed Implementation Date)
2011-2012	M	13.1203	M.S. in Middle Grades STEM Education	For Math/Science Teachers in grades 4-9 with initial certification; leverages private funding opportunity; Initial enrollment in Fall 2012 **BOG Critical Needs Designation**
2011-2012	M	42.0101	M.S. in Psychology	Builds on strong B.A. in Psychology; will focus on infant/family mental health and learning disorders; leverages federal funding of relevant research. Initial enrollment planned for Fall 2013. **BOG Area of Strategic Emphasis**

Enrollment Planning

Please explain briefly any planned changes in enrollment patterns in the next five years, with rationale (e.g., more emphasis on enrolling FCS AA transfers; enrollment of more out-of-state students; enrollment of more FTICs as the institution builds out a more residential experience for undergraduates; maintain undergraduate enrollment with more growth at graduate level to align with institutional mission; plan to maintain current enrollment with more emphasis on improving graduation rates; etc.).

USFSP has projected very modest enrollment growth reflecting the following rationale and assumptions:

- Decreasing absolute numbers of high school students but projected increases in graduation rates from Florida high schools.
- Increased participation of college students in on-line education. A recent study by the SREB has revealed that all of the FTE growth at Florida SUS members in the previous year was accounted for by increased on-line participation.
- Increased FTIC enrollments as USFSP adds residential capacity in 2012-2013.
- Improved graduation rates due to investments in advising, academic support, and better degree progression (Quality Enhancement Plan)

1. Annual FTE enrollment plans by level, site, and residency for tuition purposes in the format provided in the template on the next pages.
2. These are only to include fundable FTE enrollments. So, for example, out-of-state profile admits should not be included in the out-of-state data.
3. Remember that Pharm.D., Law, and other Professional Doctorates (per the recently changed IPEDS definitions) should be counted as Grad II enrollments.
4. An explanation of over-enrollment is required for any level in which the 2010-11 funded enrollment plan lagged actual 2010-11 enrollment by more than 5% (Section 1011.90, F.S.).

USF St. Petersburg Fundable FTE
2010-2011 Funded Year

	Summer 2010	Fall 2010	Spring 2011*	Actual	Funded**	% Actual over Funded
Lower Level	140.65	418.23	357.49	916.37	657	28%
Upper Level	301.92	650.72	669.17	1621.81	1486	8%
Grad	70.6	94.71	85.34	250.65	227	9%
Grad II	N/A	N/A	N/A	N/A	N/A	N/A
Total University	513.29	1163.72	1112.56	2789.57	2370	15%

USF St. Petersburg Enrollment & Marketing Services

*Final report unavailable for Spring 2011 term, preliminary report utilized.

**Source: USF St. Petersburg SUS Workplan, 2010

24-Mar-11

USFSP exceeded its 2010 Enrollment Plan in all categories. This was due to a number of factors including a revamped admissions process and team; a change in transfer admissions requirements to be more in line with other SUS institutions; and more focus on graduate student admissions outreach services.

Enrollment Plan Proposal – All State-Fundable FTE Enrollments (Except Medical/Dental/Veterinary Enrollments)								
For entire institution	Funded	Estimated	Funded	Estimated	Estimated	Estimated	Estimated	5-Year Projected Average Annual Growth Rate
FTE	2010-11	2010-11	2011-12	2011-12	2012-13	2014-15	2016-17	
FL Resident Lower	657	825	657	837	850	876	902	1.5%
FL Resident Upper	1486	1613	1486	1637	1662	1712	1764	1.5%
FL Resident Grad I	227	258	227	262	266	274	282	1.5%
FL Resident Grad II	0	0	0	0	0	0	0	N/A
Total FL Resident	2370	2696	2370	2736	2777	2861	2948	1.5%
Non-Res. Lower		20		21	21	21	22	1.5%
Non-Res. Upper		35		36	36	37	38	1.5%
Non-Res. Grad I		8		8	8	8	9	1.5%
Non-Res. Grad II		0		0	0	0	0	N/A
Total Non-Res.		63	-	64	65	67	69	1.5%
Total Lower		845		858	871	897	924	1.5%
Total Upper		1648		1673	1698	1749	1802	1.5%
Total Grad I		266		270	274	282	291	1.5%
Total Grad II		0		0	0	0	0	N/A
Total FTE		2759	-	2801	2843	2928	3017	1.5%

Enrollment Plan Proposal – Medical/Dental/Veterinary State-Fundable Enrollments								
For entire institution	Funded	Estimated	Funded	Estimated	Estimated	Estimated	Estimated	5-Year Projected Average Annual Growth Rate
Headcount	2010-11	2010-11	2011-12	2011-12	2012-13	2014-15	2016-17	
FL Resident Medical Headcount	0	0	0	0	0	0	0	0
Non-Res. Medical Headcount		0		0	0	0	0	0
Total Medical Headcount	0	0	0	0	0	0	0	0
FL Resident Dentistry Headcount	0	0	0	0	0	0	0	0
Non-Res. Dentistry Headcount		0		0	0	0	0	0
Total Dentistry Headcount	0	0	0	0	0	0	0	0
FL Resident Veterinary Headcount	0	0	0	0	0	0	0	0
Non-Res. Veterinary Headcount		0		0	0	0	0	0
Total Veterinary Headcount	0	0	0	0	0	0	0	0

[This medical headcount is MD-only, not all HSC enrollments.]

For each distinct physical location (main, branch, site, regional campus) that has or is planned to have more than 150 FTE State-fundable enrollments

SITE: USF St. Petersburg

	Estimated	Estimated	Estimated	Estimated	Estimated	5-Year Projected Average Annual Growth Rate
FTE	**2010-11**	**2011-12**	**2012-13**	**2014-15**	**2016-17**	
Lower	845	858	871	897	924	1.5%
Upper	1648	1673	1698	1749	1802	1.5%
Grad I	266	270	274	282	291	1.5%
Grad II	0	0	0	0	0	0%
Total	2759	2801	2843	2928	3017	1.5%

SITE:

	Estimated	Estimated	Estimated	Estimated	Estimated	5-Year Projected Average Annual Growth Rate
FTE	**2010-11**	**2011-12**	**2012-13**	**2014-15**	**2016-17**	
Lower						
Upper						
Grad I						
Grad II						
Total						

SITE:

	Estimated	Estimated	Estimated	Estimated	Estimated	5-Year Projected Average Annual Growth Rate
FTE	**2010-11**	**2011-12**	**2012-13**	**2014-15**	**2016-17**	
Lower						
Upper						
Grad I						
Grad II						
Total						

For the sum of the remaining physical locations with fewer than 150 current or planned State-fundable FTE enrollments.						
SITE: Pasco-Hernando Community College						
FTE	**Estimated 2010-11**	**Estimated 2011-12**	**Estimated 2012-13**	**Estimated 2014-15**	**Estimated 2016-17**	**5-Year Projected Average Annual Growth Rate**
Lower	0	0	0	0	0	0
Upper	70	71	72	73	74	1%
Grad I	1	1	1	1	1	1%
Grad II	0	0	0	0	0	0
Total	71	72	73	74	75	1%

For the sum of current or planned State-fundable FTE enrollments not served at a physical location.						
SITE: VIRTUAL INSTRUCTION / DISTANCE LEARNING						
FTE	**Estimated 2010-11**	**Estimated 2011-12**	**Estimated 2012-13**	**Estimated 2014-15**	**Estimated 2016-17**	**5-Year Projected Average Annual Growth Rate**
Lower	161	166	172	181	193	3.0%
Upper	455	464	473	493	513	2.0%
Grad I	37	38	39	41	44	3.0%
Grad II	0	0	0	0	0	0
Total	653	668	684	715	749	2.3%

Note: Virtual Instruction/Distance Learning FTE are included in the summary data for USF St. Petersburg.

Primary Institutional Goals/Metrics for the Next One to Three Years (In the context of the institutional strategic plan and vision, as well as System priorities, present three (3) to five (5) goals on which university effort will be focused in the next one to three years. Describe each goal, including whether the goal is new or continuing, the strategies for achieving that goal, the timeline and metrics by which success will be measured, expected outcomes, and assumptions, including financial, upon which the projected outcomes are predicated.) Each university is asked to include one goal associated with improved baccalaureate retention and graduation (e.g., improved first-year retention; reduce attainment gaps for underrepresented groups; improve graduation rates for AA transfers; etc.).

Institutional Goal [Indicate whether NEW or CONTINUING]	Implementation Strategies	Metric(s)/Timeline/Expected Outcomes
#1 (Required) - IMPROVE BACCALAUREATE RETENTION AND GRADUATION (CONTINUING).	**Strategy:** Enhance support for student learning through implementation of the institution's Quality Enhancement Plan (QEP) focused on improving student performance in gateway mathematics and statistics courses. This will include enhanced support for student achievement through increased staffing for academic success center and math courses; increase communication and planning between orientation, advising and academic programs; enhance the student experience through refinement of undergraduate and graduate program offerings. Enhance support services for TRIO/SSS students (low income/first generation) as well as for Pell Grant recipient population (about 40% of baccalaureate population).	**Metrics:** Retention rate year to year; 4/5/6 year graduation rate; ratio of academic advisors to students; number of D/F/W grades in key gateway courses (College Algebra, Finite Mathematics, Elementary Statistics); number of students accepted to/enrolled in post-baccalaureate training or employed within 1 year of graduation; increased student satisfaction with academic advising and academic success (tutoring) center. **Timeline for Actions To Be Taken in FY2011-12**: Initial implementation of USFSP's Quality Enhancement Plan focused on quantitative literacy; use of incremental Tuition Differential funding to hire one additional mathematics faculty member and additional staff/tutors for the Academic Success Center, further refinement of orientation programs for FTIC and transfer students to integrate more fully academic and social elements of college life. **Expected Outcomes**: 6-year graduation rate for FTIC increases within 4 years; 4-year graduation rate for AA transfers rises by at least 4% within 3 years; D/F/W rate falls by 20% in College Algebra within 2 years; students employed or accepted/enrolled in post-baccalaureate training increases within 4 years; student satisfaction with academic advising/tutoring serviced and overall

						experience as measured by the NSSE increases within 3 years. **Assumptions**: Funding will be provided for the Director and co-director of the QEP, for administrative support staff for the Academic Success Center, for one additional faculty member in mathematics, and for enhanced support for tutors including stronger academic "early intervention" programs.				
Proposed Funding Source: 2011-12				**Proposed Funding Source: 2012-13**						
State/ Tuition Revenue (est.)	**Other (Identify Revenue Source – e.g., Private)**	**Undergrad. Tuition Differential Revenue (est.)**	**Total from 2011-12**	**Undergrad. Tuition Differential Revenue (est.)**	**Legislative Budget Request (State Funds)**	**State/ Tuition Revenue (est.)**	**Other (Identify Revenue Source – e.g., Private)**	**Total from 2012-13**	**2012-13 to 2016-17 PECO/ Courtelis Request**	
97,750	0	140,600	238,350	147,630	0	97,750	0	245,380	0	
Institutional Goal [Indicate whether NEW or CONTINUING]				**Implementation Strategies**		**Expected Outcomes/Metric(s)/Timeline**				
#2 (Required) - : Increase faculty and student research and creative activities (CONTINUING).				**Strategy:** Expand knowledge of and opportunities for research within the faculty, particularly for new and pre-tenure faculty; increase involvement of undergraduates in research and creative activity with faculty; expand research and scholarly collaborations with community partners (federal/state/local government, private sector); enhance institutional infrastructure for research and sponsored programs administration; enhance institutional support for graduate students, particularly graduate research assistants.		**Metrics:** Total amount of externally funded research annually; number of large awards (over $100,000) annually; number of proposals written; percentage of proposals awarded; number of publications in peer-refereed journals/books/monographs; number of faculty publications with student (graduate/undergraduate) co-authors; number of student presentations at local/regional/national/international conferences; number of proposals/awards and/or publications with non-USFSP co-authors/co-investigators. **Timeline for Actions to Be Taken in FY2011-12**: Increased training in research administration for faculty and unit staff; establishment of annual calendar of research-related events and activities;				

		enhanced reporting to enable at least quarterly updates of research funding received; development of database for student research (graduate and undergraduate) to identify student learning gains as a result of research experiences; strengthen electronic proposal submission process. **Expected Outcomes**: Number of proposals written to external sponsors will increase by 10% over two years; total dollar value of all awards will increase by 5 percent over three years; number of peer-refereed publications (accepted or in press) will increase by 5 percent over two years; number of publications with student co-authors will increase by 10% over three years; number of student presentations at local/regional/national /international conferences will increase by 15% over 3 years; retention and graduation rates will improve as undergraduate research has been shown to increase these outcome measures. **Assumptions**: Funding for undergraduate research program with faculty including summer and academic year; development and approval of capstone or research courses for students in selected majors.

Proposed Funding Source: 2011-12				Proposed Funding Source: 2012-13					
State/ Tuition Revenue (est.)	**Other (Identify Revenue Source – e.g., Private)**	**Undergrad. Tuition Differential Revenue (est.)**	**Total from 2011-12**	**Undergrad Tuition Differential Revenue (est.)**	**Legislative Budget Request (State Funds)**	**State/ Tuition Revenue (est.)**	**Other (Identify Revenue Source – e.g., Private)**	**Total from 2012-13**	**2012-13 to 2016-17 PECO/ Courtelis Request**
10,000	122,500 Private	0	123,500	0	0	10,000	122,500 Private	123,500	0

Institutional Goal [Indicate whether NEW or CONTINUING]	Implementation Strategies	Expected Outcomes/Metric(s)/Timeline

#3 (Required) - Enhance Student Success and overall campus experience by completing construction of the Multipurpose Student Center (MPSC); renovating the former Dali Museum (Harbor Hall); renovating the current Campus Activities Center (CAC) to consolidate student services into this facility and provide space for a Student Health and Wellness Clinic (NEW)	**Strategy:** Construction of the MPSC underway. The MPSC will encompass a dining facility, additional residential spaces, meeting spaces. When combined with the renovation of the existing Campus Activities Center (CAC), these two facilities will provide much needed space for student services such as the Career Center as well as additional space to accommodate the rapid growth in student organizations. A critically-needed Health and Wellness Clinic is also planned. Complete the infrastructure improvements needed in Harbor Hall including new roof, information technology, a fire suppression system that meets current codes, and additional renovations for environmental health and safety. Harbor Hall will house academic programs and will provide greater opportunities for academic collaboration.	**Metrics:** Enhanced student satisfaction through surveys such as the NSSE and CIRP; greater numbers of student organizations and measurement of the impact of these organizations on campus life and the community (through surveys of entities such as the St. Petersburg Downtown Partnership); enhanced revenues from residential occupancy and dining; enhanced academic collaborations. **Timeline for Actions to be Taken in 2011-2012:** Maintain construction schedule for completion of MPSC by August of 2012. Initiate CAC Renovation in October of 2011. Complete infrastructure improvements for Harbor Hall so that academic programs can be housed prior to Fall 2011 semester. Complete space renovation for a Student Health Clinic by July 1, 2012. **Expected Outcomes**: In 2011-2012 USFSP will complete these projects to house students for the 2012-2013 academic year. At completion, the campus residential population is expected to rise by 25-35%. The institution expects to experience a significant increase in auxillary revenues through expanded food service and facility rentals. **Assumptions:** Construction will proceed on schedule and on budget for the MPSC and renovation of the CAC, and the creation of the Student Health and Wellness Clinic. All required permitting for Harbor Hall will be acquired in a timely way. Cost estimates for all projects will be within budgetary limits.

Proposed Funding Source: 2011-12				Proposed Funding Source: 2012-13					
State/ Tuition Revenue (est.)	Other (Identify Revenue Source –	Undergrad Tuition Differential Revenue	Total from 2011-12	Undergrad Tuition Differential Revenue (est.)	Legislative Budget Request (State Funds)	State/ Tuition Revenue (est.)	Other (Identify Revenue Source –	Total from 2012-13	2012-13 to 2016-17 PECO/ Courtelis

	e.g., Private)	(est.)					e.g., Private)		Request
2,963,299	1,450,000 student fees	0	4,413,299	0	0	2,000,000	1,450,000 student fees	3,450,000	0

#4 (Optional) - Support faculty and staff related to undergraduate education and enhance undergraduate degree programs through new Tuition Differential funding. (NEW)	**Strategy:** Tuition differential revenue will be used to support new faculty who will provide instruction in undergraduate degree programs, specifically, the BS in Health Sciences, the BS in Entrepreneurship, the BA in Psychology (most popular major), BA in History and other high productivity programs in order to maintain existing student/faculty ratio and improve graduation rates. In addition, tuition differential funding will support academic advisors and advising office staff to reduce advisor/student ratio and provide enhanced academic advising services for undergraduate students (which will improve retention and graduation rates). (This strategy is in addition to the Strategy supporting Goal 1 which also addresses enhanced student retention)	**Metrics:** Increase in 2/3/4/5/6-year graduation rates for FTIC and AA transfers from 2005 baseline; maintain student/faculty ratio from 2008 baseline; improve student/advisor ratio from 2008 baseline; maintain or increase undergraduate SCH production from 2009 baseline. **Timeline for Actions to be Taken in 2011-2012**: Continue current commitments to faculty and staff already supported on Tuition Differential funding; use increased Tuition Differential revenue to support new faculty in high productivity programs to maintain or increase access to courses necessary for timely degree progression. **Expected Outcomes**: Increased graduation rates; students will be able to enroll in courses on the critical path to graduation without delay; students will receive timely academic advising to support timely progress to degree. **Assumptions**: Tuition increase will be 7% for all undergraduate courses and will be added to existing tuition differential funding.

Proposed Funding Source: 2011-12				Proposed Funding Source: 2012-13					
State/ Tuition Revenue (est.)	Other (Identify Revenue Source – e.g., Private)	Undergrad Tuition Differential Revenue (est.)	Total from 2011-12	Undergrad Tuition Differential Revenue (est.)	Legislative Budget Request (State Funds)	State/ Tuition Revenue (est.)	Other (Identify Revenue Source – e.g., Private)	Total from 2012-13	2012-13 to 2016-17 PECO/ Courtelis Request
0	0	1,881,304	1,881,304	1,975,369	0	0	0	1,975,369	0

SUMMARY OF PROPOSED FUNDING FOR PRIMARY GOALS										
Proposed Funding Source: 2011-12					Proposed Funding Source: 2012-13					
Goal #	**State/ Tuition Revenue (est.)**	**Other (Identify Revenue Source – e.g., Private)**	**Undergrad Tuition Differential Revenue (est.)**	**Total from 2011-12**	**Undergrad Tuition Differential Revenue (est.)**	**Legislative Budget Request (State Funds)**	**State/ Tuition Revenue (est.)**	**Other (Identify Revenue Source – e.g., Private)**	**Total from 2012-13**	**2012-13 to 2016-17 PECO/ Courtelis Request**
1	97,750	0	140,600	238,350	147,630	0	97,750	0	245,380	0
2	10,000	122,500 Private	0	123,500	0	0	10,000	122,500 Private	123,500	0
3	2,963,299	1,450,000 student fees	0	4,413,299	0	0	2,000,000	1,450,000 student fees	3,450,000	0
4 optional	0	0	1,881,304	1,881,304	1,975,369	0	0	0	1,975,369	0
5 optional										
Total	3,071,049	1,572,500	2,021,904	6,656,453	2,122,999	0	2,107,750	1,462,500	5,794,249	0

2010 - 2011 Tuition Differential Update

Provide the following information for the 2010-2011 Academic Year.

2010-2011 – 70% Initiatives (List the initiatives provided in the 2010-11 tuition differential request.)	University Update on Each Initiative
Hiring of additional advisor and staff for academic advising to enable reduction of advisor:student ratio	Hiring completed and additional staff are in place
Hiring of two new faculty members for health sciences	Hiring completed. Faculty will start July 1, 2011
Technology for Registrar's office to enhance student success	Technology implementation underway. Completion date June 2011
Hiring of additional staff for Academic Success Center	Hiring completed; co-director and administrative staff are in place.
Additional Detail, Where Applicable:	
Total Number of Faculty Hired or Retained (funded by tuition differential):	7 (including commitments from previous year)
Total Number of Advisors Hired or Retained (funded by tuition differential):	3 (including commitments from previous year)
Total Number of Course Sections Added or Saved (funded by tuition differential):	16
2010-2011 - 30% Initiatives (list the initiatives provided in the 2010-11 tuition differential request)	University Update on Each Initiative
Managed at the USF System Level (See USF System Work Plan)	
Additional Information (estimates as of April 30, 2011):	
Unduplicated Count of Students Receiving at least one Tuition Differential-Funded Award:	231
$ Mean (per student receiving an award) of Tuition Differential-Funded Awards:	$1,055
$ Minimum (per student receiving an award) of Tuition Differential-Funded Awards:	$250
$ Maximum (per student receiving an award) of Tuition Differential-Funded Awards:	$2,000

Fall 2011 Request for an Increased Tuition Differential Fee

University: University of South Florida St. Petersburg

Effective Date	
University Board of Trustees Approval Date:	June 8, 2011
Campus or Center Location	
Campus or Center Location to which the Tuition Differential fee will apply (If the entire university, indicate as such):	USF St. Petersburg
Undergraduate Course(s)	
Course(s). (If the tuition differential fee applies to all university undergraduate courses, indicate as such. If not, also provide a rationale for the differentiation among courses):	All undergraduate courses
Current and Proposed Increase in the Tuition Differential Fee	
Current Undergraduate Tuition Differential per credit hour:	$ 12.80
Percentage tuition differential fee increase (calculated as a percentage of the sum of base tuition plus tuition differential):	7 %
$ Increase in tuition differential per credit hour:	$8.62
$ Increase in tuition differential for 30 credit hours:	$ 258.60
Projected Differential Revenue Generated and Intended Uses	
Incremental differential fee revenue generated in 2011-12 (projected):	$849,887
Total differential fee revenue generated in 2011-12 (projected):	$2,021,904

STATE UNIVERSITY SYSTEM OF FLORIDA
Tuition Differential Collections, Expenditures, and Available Balances
University of South Florida - St. Pete
Fiscal Year 2010-2011 and 2011-12

University Tuition Differential

Budget Entity: 48900100 (Educational & General)

SF/Fund: 2 164xxx (Student and Other Fees Trust Fund)

	Estimated Actual* 2010-11	Estimated 2011-12
Balance Forward from Prior Periods		
Balance Forward	$ 60,926	$ 495,583
Less: Prior-Year Encumbrances	-	-
Beginning Balance Available:	$ 60,926	$ 495,583
Receipts / Revenues		
Tuition Differential Collections	$ 1,171,131	2,019,504
Interest Revenue - Current Year	886	1,500
Interest Revenue - From Carryforward Balance	-	900
Total Receipts / Revenues:	$ 1,172,017	$ 2,021,904
Expenditures		
Salaries & Benefits	$ 308,695	$ 1,291,053
Other Personal Services	-	-
Expenses	16,400	-
Operating Capital Outlay	-	-
Student Financial Assistance	351,339	605,851
Expended From Carryforward Balance	60,926	495,583
**Other Category Expenditures	-	-
Total Expenditures:	$ 737,360	$ 2,392,487
Ending Balance Available:	$ 495,583	$ 125,000

*Since the 2010-11 year has not been completed, provide an estimated actual.

**Provide details for "Other Categories" used.

State University System
Florida Board of Governors
Instructions for Completing the
Revised Operating Budget (OB) Form I

The OB Form I is designed to capture the data needed to align a university's operating budget issue with the goals and objectives of the State University System (SUS) Strategic Plan and the New Florida Initiative.

Each university should submit one sequential priority list of all budget issues for the university. Any issues unique to a branch campus or a special unit (e.g., IFAS, health science center) should be incorporated into the single university priority list, even if the university decides to separate the base allocation into prorated amounts for each branch campus or special unit.

For each budget issue, please indicate the primary goal from the SUS Strategic Plan that the issue will address, and complete the form according to the instructions provided.

Keep all responses brief. All issues must have been identified in the 2011 University Work Plan submitted to the Board of Governors and must align with the goals and objectives of the SUS Strategic Plan and the New Florida Initiative.

State University System
Education and General
2011-2012 Legislative Operating Budget Issue
Form I

University:	**USF St. Petersburg**
Work Plan Issue Title:	Support for Programs in Biology and Middle Grades STEM Teaching
Priority Number	**1**
Recurring Funds Requested:	**$549,900**
Non-Recurring Funds Requested:	**$ 0**
Total Funds Requested:	**$549,900** (Note: Priority 1 contains $699,802 and Priority X contains $359,450 for this issue for a total of $1,609,101 to complete this issue)

Although an issue might address multiple SUS Strategic Plan Goals, please check a single primary goal that this issue will address:

☐ **Access to and Production of Degrees** *(Examples of issues that might support this goal could include services such as outreach programs, new enrollment growth, new e-learning opportunities, or increased financial aid to improve student access; academic tracking, advising, tutoring, supplemental instruction, or other support services to improve undergraduate retention and graduation; or enhanced support to develop competitive recruitment packages for recruiting and retaining outstanding graduate and professional students.)*

☒ **Meeting Statewide Professional and Workforce Needs** *(Examples of issues that might support this goal could include services that focus on the recruitment and retention of highly qualified students and faculty in disciplines associated with high-skill, high-wage jobs (e.g., STEM fields) or other areas of strategic emphasis in the State University System.)*

☐ **Building World-Class Academic Programs and Research Capacity** *(Examples of issues that might support this goal could include focused support for academic programs on the cusp of national or international preeminence; support to achieve specialized accreditation in specific disciplines; new and/or expanded research initiatives built on the core strengths of the institution; or focused support to more quickly move cutting-edge university research to application and/or commercialization.)*

☐ **Meeting Community Needs and Fulfilling Unique Institutional Responsibilities** *(Examples could include issues important to a region or specific to an institution's mission – e.g., extension services, service learning initiatives, lifelong learning opportunities, community engagement initiatives, or targeted degree programs to meet regional needs.)*

I. **Need and Justification:**

A. Identify the need as addressed explicitly in the **2010 University Work Plan**, and indicate where this budget issue is referenced in the Plan.

This request addresses a vital need for graduates with STEM degrees and for qualified science and mathematics teachers, particularly in the middle grades. This need is well-documented for Pinellas County, for the broader Tampa Bay region, and for the State of Florida as a whole. The degrees proposed in Biology (BS) and in STEM teaching (MS in Middle Grades Math and Science) were referenced in the 2010 university Work Plan under **New Academic Degree Program Proposals – Next Three Years** which called for initial enrollment in Fall 2012. They were also referenced in the Work Plan section on **Windows of Opportunity/Unique Challenges.** USFSP has reviewed these degree program plans and has revised the MS in Middle Grades Math and Science to be an MS in Middle Grades STEM Education which better reflects the inclusion of technology education in the planned degree. The BS in Biology is currently in the approval process by the USF System Board of Trustees.

B. Indicate how this budget issue aligns with the goal selected above from the **SUS Strategic Plan**.

The State of Florida has identified critical workforce shortages in the science, technology, engineering, mathematics, and medical (STEMM) fields that include Science and Math Teaching. This requested funding will help sustain and enhance USF St. Petersburg's initiative to initiate a new undergraduate degree in Biology and a new Masters degree in Middle Grades STEM Education. This proposal builds on USFSP's existing BS degrees in Environmental Science and Health Sciences and leverages the successful Middle Grades Digital Mathematics initiative (currently a graduate certificate) which has received funding from the Helios and Progress Energy Foundations. The proposal adds staff support for additional capacity in the sciences and in science and math education that will maximize the use of USFSP's Science and

Technology Building that provides needed teaching classroom and laboratory space.

C. Indicate how this budget issue aligns with the objectives of the **New Florida** initiative.

This request aligns directly with three of the objectives of the **New Florida** initiative

1. *Focus each university on fulfilling its distinctive mission (research, degree production, solving Florida's problems, or some combination).*

   USF St. Petersburg is well-positioned to fulfill its distinctive mission as a student-centered, regional comprehensive university oriented to addressing the problems of the region and the state.

3. *Focus half of the new funding on targeted degrees, such as Science, Technology, Engineering, and Math programs.*
4. *Focus half of the new funding on developing a pool of graduates with degrees needed for regional and statewide development (business, nursing, computing, construction, architecture, education, etc.) and create a pool of degreed citizens with creative and analytical thinking skills.*

   The request speaks directly to these two objectives through production of graduates in the STEM areas (Biology and STEM Education). USFSP has ample empirical evidence that its graduates possess highly developed creative and analytical thinking skills.

II. **Description:**

A. **Description of service or program to be provided:** (*Include whether this is a new or expanded service/program. If expanded, what has been accomplished with the current service/program?*)

   USF St. Petersburg will initiate a new B.S. in Biology. USFSP already provides most of the courses for this degree but will need additional support for new, advanced courses in areas such as biochemistry, comparative physiology, limnology, and plant molecular biology. The new MS in Middle Grades STEM Education will require additional support for technology-enhanced teaching laboratories. USFSP requests funding to provide graduate student support, capital equipment, and supplies and operating expenses for both degrees, as well as support for undergraduate research.

B. **Description of current university initiatives and resources that will strengthen the provision of this service or program:**

USFSP created a Program of Distinction in Environmental Science, Policy, and Geography (ESPG) in 2003 to expand its science programs and leverage the expertise of its current partners on campus (USGS, FWRI, USF College of Marine Sciences, NOAA). This strategic investment allowed USFSP to hire core science faculty and purchase scientific equipment. A new Science and Technology (S&T) Building has been funded by the SUS BOG and the building is now operational. This facility provides needed teaching and research laboratory space to expand science and health programming. Moreover, USFSP has now initiated a new B.S. degree program in the Health Sciences aimed at students who will pursue careers or further e study in the para-medical fields. Two new faculty have been hired to support this new degree program through differential tuition funds. In addition, the USFSP College of Education will expand its current programs by initiating a new degree, an M.S. in Middle Grades STEM Education for practicing middle grades math and science teachers. Studies have clearly shown that the middle grades (4-9) represent the greatest source of "leaks" in the STEM pipeline – that is, these grades are where most students abandon their plans to pursue careers or further study in the STEM fields. The USFSP M.S. in Middle Grades STEM will enable USFSP to offer in-depth content and innovative pedagogies in science and mathematics courses and will include technological content knowledge in the middle grades that is necessary to provide future math and science teachers with tools to enhance student performance (and thus retention) in these key grades.

C. **Description of outcome(s) anticipated or dashboard indicator(s) to be improved:** (*Be specific. For example, if this issue focuses on improving retention rates, indicate the current retention rate and the expected increase in the retention rate. In addition, identify the following, if applicable.*)

The request for the BS in Biology will address Dashboard Metric #5 (Degrees Awarded in STEM (Baccalaureate), through awarding of degrees in this area for the first time (see estimated numbers below). This new degree will enable USFSP to be more in line with its peer institutions in STEM degree production.

The request for the MS in Middle Grades STEM Education will have a salient effect on Dashboard Metric #6 (Degrees Awarded in Specified Education Critical Shortage (Graduate)) by enabling students to pursue advanced education degrees to strengthen math/science/technology teaching at a key point in the STEM pipeline.

1. Number of Headcount Students receiving services or participating in the program by year, for the next five years:

	Biology	STEM Education
2012	30	10
2013	35	10
2014	65	15
2015	85	15
2016	100	20

Number of FTE Students receiving services or participating in the program by year for the next five years:

	Biology	STEM Education
2012	22.5	10
2013	26.25	10
2014	45	12
2015	63.75	12
2016	75	15

Additional degrees, if any, produced as a result of this initiative: (Indicate the additional number of Bachelor's, Master's, Doctoral, & Professional degrees to be produced by school year.)

	BS in Biology	MS in STEM Education
2012	0	0
2013	10	5
2014	25	10
2015	35	10
2016	50	15

Other outcomes:

III. **Facilities:**

A. Does this issue require an expansion or construction of a facility?
No, a Science and Technology Building project is completed and will support this initiative.

B. If yes, is the project identified on the Capital Improvement List? If so, identify the project, fiscal amount, year requested, and priority number.

	Facility Project Title	Fiscal Year	Amount Requested

1.			
2.			

State University System
Florida Board of Governors
Instructions for Completing the
Revised Operating Budget (OB) Form I

The OB Form I is designed to capture the data needed to align a university's operating budget issue with the goals and objectives of the State University System (SUS) Strategic Plan and the New Florida Initiative.

Each university should submit one sequential priority list of all budget issues for the university. Any issues unique to a branch campus or a special unit (e.g., IFAS, health science center) should be incorporated into the single university priority list, even if the university decides to separate the base allocation into prorated amounts for each branch campus or special unit.

For each budget issue, please indicate the primary goal from the SUS Strategic Plan that the issue will address, and complete the form according to the instructions provided.

Keep all responses brief. All issues must have been identified in the 2011 University Work Plan submitted to the Board of Governors and must align with the goals and objectives of the SUS Strategic Plan and the New Florida Initiative.

State University System
Education and General
2011-2012 Legislative Operating Budget Issue
Form I

University:	**USF St. Petersburg**
Work Plan Issue Title:	Faculty for Programs in Biology and Middle Grades STEM Teaching
Priority Number	**1**
Recurring Funds Requested:	**$699,802**
Non-Recurring Funds Requested:	**$ 0**
Total Funds Requested:	**$699,802**

Although an issue might address multiple SUS Strategic Plan Goals, please check a single primary goal that this issue will address:

☐ **Access to and Production of Degrees** *(Examples of issues that might support this goal could include services such as outreach programs, new enrollment growth, new e-learning opportunities, or increased financial aid to improve student access; academic tracking, advising, tutoring, supplemental instruction, or other support services to improve undergraduate retention and graduation; or enhanced support to develop competitive recruitment packages for recruiting and retaining outstanding graduate and professional students.)*

☒ **Meeting Statewide Professional and Workforce Needs** *(Examples of issues that might support this goal could include services that focus on the recruitment and retention of highly qualified students and faculty in disciplines associated with high-skill, high-wage jobs (e.g., STEM fields) or other areas of strategic emphasis in the State University System.)*

☐ **Building World-Class Academic Programs and Research Capacity** *(Examples of issues that might support this goal could include focused support for academic programs on the cusp of national or international preeminence; support to achieve specialized accreditation in specific disciplines; new and/or expanded research initiatives built on the core strengths of the institution; or focused support to more quickly move cutting-edge university research to application and/or commercialization.)*

☐ **Meeting Community Needs and Fulfilling Unique Institutional Responsibilities** *(Examples could include issues important to a region or specific to an institution's mission – e.g., extension services, service learning initiatives, lifelong learning opportunities, community engagement initiatives, or targeted degree programs to meet regional needs.)*

I. **Need and Justification:**

A. Identify the need as addressed explicitly in the **2010 University Work Plan**, and indicate where this budget issue is referenced in the Plan.

This request addresses a vital need for graduates with STEM degrees and for qualified science and mathematics teachers, particularly in the middle grades. This need is well-documented for Pinellas County, for the broader Tampa Bay region, and for the State of Florida as a whole. The degrees proposed in Biology (BS) and in STEM teaching (MS in Middle Grades Math and Science) were referenced in the 2010 university Work Plan under **New Academic Degree Program Proposals – Next Three Years** which called for initial enrollment in Fall 2012. They were also referenced in the Work Plan section on **Windows of Opportunity/Unique Challenges.** USFSP has reviewed these degree program plans and has revised the MS in Middle Grades Math and Science to be an MS in Middle Grades STEM Education which better reflects the inclusion of technology education in the planned degree. The BS in Biology is currently in the approval process by the USF System Board of Trustees.

B. Indicate how this budget issue aligns with the goal selected above from the **SUS Strategic Plan**.

The State of Florida has identified critical workforce shortages in the science, technology, engineering, mathematics, and medical (STEMM) fields that include Science and Math Teaching. This requested funding will help sustain and enhance USF St. Petersburg's initiative to initiate a new undergraduate degree in Biology and a new Masters degree in Middle Grades STEM Education. This proposal builds on USFSP's existing BS degrees in Environmental Science and Health Sciences and leverages the successful Middle Grades Digital Mathematics initiative (currently a graduate certificate) which has received funding from the Helios and Progress Energy Foundations. The proposal adds instructional capacity in the sciences and in science and math education that will maximize the use of USFSP's Science and Technology Building that provides needed teaching classroom and laboratory space.

C. Indicate how this budget issue aligns with the objectives of the **New Florida** initiative.

This request aligns directly with three of the objectives of the **New Florida** initiative

1. *Focus each university on fulfilling its distinctive mission (research, degree production, solving Florida's problems, or some combination).*

   USF St. Petersburg is well-positioned to fulfill its distinctive mission as a student-centered, regional comprehensive university oriented to addressing the problems of the region and the state.

3. *Focus half of the new funding on targeted degrees, such as Science, Technology, Engineering, and Math programs.*
4. *Focus half of the new funding on developing a pool of graduates with degrees needed for regional and statewide development (business, nursing, computing, construction, architecture, education, etc.) and create a pool of degreed citizens with creative and analytical thinking skills.*

   The request speaks directly to these two objectives through production of graduates in the STEM areas (Biology and STEM Education). USFSP has ample empirical evidence that its graduates possess highly developed creative and analytical thinking skills.

II. **Description:**

A. **Description of service or program to be provided:** (*Include whether this is a new or expanded service/program. If expanded, what has been accomplished with the current service/program?*)

   USF St. Petersburg will initiate a new B.S. in Biology. USFSP already provides most of the courses for this degree but will need additional faculty to support new, advanced courses in areas such as biochemistry, comparative physiology, limnology, and plant molecular biology. . USFSP requests funding to provide instructional salaries and support for approximately 20 course sections per semester in these subjects. The request includes 6 full-time faculty with teaching expertise and research interests in the above areas. For the new M.S. in Middle Grades STEM Education, the requested funding will provide three full-time faculty, one in math education, one in science education, and one in technology education.

B. **Description of current university initiatives and resources that will strengthen the provision of this service or program:**

   USFSP created a Program of Distinction in Environmental Science, Policy, and Geography (ESPG) in 2003 to expand its science programs and leverage the expertise of its current partners on campus (USGS,

FWRI, USF College of Marine Sciences, NOAA). This strategic investment allowed USFSP to hire core science faculty and purchase scientific equipment. A new Science and Technology (S&T) Building has been funded by the SUS BOG and the building is now operational. This facility provides needed teaching and research laboratory space to expand science and health programming. Moreover, USFSP has now initiated a new B.S. degree program in the Health Sciences aimed at students who will pursue careers or further e study in the para-medical fields. Two new faculty have been hired to support this new degree program through differential tuition funds. In addition, the USFSP College of Education will expand its current programs by initiating a new degree, an M.S. in Middle Grades STEM Education for practicing middle grades math and science teachers. Studies have clearly shown that the middle grades (4-9) represent the greatest source of "leaks" in the STEM pipeline – that is, these grades are where most students abandon their plans to pursue careers or further study in the STEM fields. The USFSP M.S. in Middle Grades STEM will enable USFSP to offer in-depth content and innovative pedagogies in science and mathematics courses and will include technological content knowledge in the middle grades that is necessary to provide future math and science teachers with tools to enhance student performance (and thus retention) in these key grades.

C. **Description of outcome(s) anticipated or dashboard indicator(s) to be improved:** (*Be specific. For example, if this issue focuses on improving retention rates, indicate the current retention rate and the expected increase in the retention rate. In addition, identify the following, if applicable.*)

The request for the BS in Biology will address Dashboard Metric #5 (Degrees Awarded in STEM (Baccalaureate), through awarding of degrees in this area for the first time (see estimated numbers below). This new degree will enable USFSP to be more in line with its peer institutions in STEM degree production.

The request for the MS in Middle Grades STEM Education will have a salient effect on Dashboard Metric #6 (Degrees Awarded in Specified Education Critical Shortage (Graduate)) by enabling students to pursue advanced education degrees to strengthen math/science/technology teaching at a key point in the STEM pipeline.

1. Number of Headcount Students receiving services or participating in the program by year, for the next five years:

	Biology	STEM Education
2012	30	10

2013	35	10
2014	65	15
2015	85	15
2016	100	20

Number of FTE Students receiving services or participating in the program by year for the next five years:

	Biology	STEM Education
2012	22.5	10
2013	26.25	10
2014	45	12
2015	63.75	12
2016	75	15

Additional degrees, if any, produced as a result of this initiative: (Indicate the additional number of Bachelor's, Master's, Doctoral, & Professional degrees to be produced by school year.)

	BS in Biology	MS in STEM Education
2012	0	0
2013	10	5
2014	25	10
2015	35	10
2016	50	15

Other outcomes:

III. **Facilities:**

A. Does this issue require an expansion or construction of a facility?
No, a Science and Technology Building project is completed and will support this initiative.

B. If yes, is the project identified on the Capital Improvement List? If so, identify the project, fiscal amount, year requested, and priority number.

	Facility Project Title	Fiscal Year	Amount Requested
1.			
2.			

State University System
Florida Board of Governors
Instructions for Completing the
Revised Operating Budget (OB) Form I

The OB Form I is designed to capture the data needed to align a university's operating budget issue with the goals and objectives of the State University System (SUS) Strategic Plan and the New Florida Initiative.

Each university should submit one sequential priority list of all budget issues for the university. Any issues unique to a branch campus or a special unit (e.g., IFAS, health science center) should be incorporated into the single university priority list, even if the university decides to separate the base allocation into prorated amounts for each branch campus or special unit.

For each budget issue, please indicate the primary goal from the SUS Strategic Plan that the issue will address, and complete the form according to the instructions provided.

Keep all responses brief. All issues must have been identified in the 2011 University Work Plan submitted to the Board of Governors and must align with the goals and objectives of the SUS Strategic Plan and the New Florida Initiative.

State University System
Education and General
2011-2012 Legislative Operating Budget Issue
Form I

University:	**USF St. Petersburg**
Work Plan Issue Title:	Staff for Programs in Biology and Middle Grades STEM Teaching
Priority Number	**1**
Recurring Funds Requested:	**$359,450**
Non-Recurring Funds Requested:	**$ 0**
Total Funds Requested:	**$359,450** Note: Priority 1 contains $699,802 for this issue for a total of $1,609,101 to complete this issue as described

Although an issue might address multiple SUS Strategic Plan Goals, please check a single primary goal that this issue will address:

☐ **Access to and Production of Degrees** *(Examples of issues that might support this goal could include services such as outreach programs, new enrollment growth, new e-learning opportunities, or increased financial aid to improve student access; academic tracking, advising, tutoring, supplemental instruction, or other support services to improve undergraduate retention and graduation; or enhanced support to develop competitive recruitment packages for recruiting and retaining outstanding graduate and professional students.)*

☒ **Meeting Statewide Professional and Workforce Needs** *(Examples of issues that might support this goal could include services that focus on the recruitment and retention of highly qualified students and faculty in disciplines associated with high-skill, high-wage jobs (e.g., STEM fields) or other areas of strategic emphasis in the State University System.)*

☐ **Building World-Class Academic Programs and Research Capacity** *(Examples of issues that might support this goal could include focused support for academic programs on the cusp of national or international preeminence; support to achieve specialized accreditation in specific disciplines; new and/or expanded research initiatives built on the core strengths of the institution; or focused support to more quickly move cutting-edge university research to application and/or commercialization.)*

☐ **Meeting Community Needs and Fulfilling Unique Institutional Responsibilities** *(Examples could include issues important to a region or specific to an institution's mission – e.g., extension services, service learning initiatives, lifelong*

learning opportunities, community engagement initiatives, or targeted degree programs to meet regional needs.)

I. **Need and Justification:**

A. Identify the need as addressed explicitly in the **2010 University Work Plan**, and indicate where this budget issue is referenced in the Plan.

This request addresses a vital need for graduates with STEM degrees and for qualified science and mathematics teachers, particularly in the middle grades. This need is well-documented for Pinellas County, for the broader Tampa Bay region, and for the State of Florida as a whole. The degrees proposed in Biology (BS) and in STEM teaching (MS in Middle Grades Math and Science) were referenced in the 2010 university Work Plan under **New Academic Degree Program Proposals – Next Three Years** which called for initial enrollment in Fall 2012. They were also referenced in the Work Plan section on **Windows of Opportunity/Unique Challenges.** USFSP has reviewed these degree program plans and has revised the MS in Middle Grades Math and Science to be an MS in Middle Grades STEM Education which better reflects the inclusion of technology education in the planned degree. The BS in Biology is currently in the approval process by the USF System Board of Trustees.

B. Indicate how this budget issue aligns with the goal selected above from the **SUS Strategic Plan**.

The State of Florida has identified critical workforce shortages in the science, technology, engineering, mathematics, and medical (STEMM) fields that include Science and Math Teaching. This requested funding will help sustain and enhance USF St. Petersburg's initiative to initiate a new undergraduate degree in Biology and a new Masters degree in Middle Grades STEM Education. This proposal builds on USFSP's existing BS degrees in Environmental Science and Health Sciences and leverages the successful Middle Grades Digital Mathematics initiative (currently a graduate certificate) which has received funding from the Helios and Progress Energy Foundations. The proposal adds staff support for additional capacity in the sciences and in science and math education that will maximize the use of USFSP's Science and Technology Building that provides needed teaching classroom and laboratory space.

C. Indicate how this budget issue aligns with the objectives of the **New Florida** initiative.

This request aligns directly with three of the objectives of the **New Florida** initiative

1. *Focus each university on fulfilling its distinctive mission (research, degree production, solving Florida's problems, or some combination).*

   USF St. Petersburg is well-positioned to fulfill its distinctive mission as a student-centered, regional comprehensive university oriented to addressing the problems of the region and the state.

3. *Focus half of the new funding on targeted degrees, such as Science, Technology, Engineering, and Math programs.*
4. *Focus half of the new funding on developing a pool of graduates with degrees needed for regional and statewide development (business, nursing, computing, construction, architecture, education, etc.) and create a pool of degreed citizens with creative and analytical thinking skills.*

   The request speaks directly to these two objectives through production of graduates in the STEM areas (Biology and STEM Education). USFSP has ample empirical evidence that its graduates possess highly developed creative and analytical thinking skills.

II. **Description:**

A. **Description of service or program to be provided:** (*Include whether this is a new or expanded service/program. If expanded, what has been accomplished with the current service/program?*)

   USF St. Petersburg will initiate a new B.S. in Biology. USFSP already provides most of the courses for this degree but will need additional staff to support new, advanced courses in areas such as biochemistry, comparative physiology, limnology, and plant molecular biology. . USFSP requests funding to provide staff salaries and support for approximately 20 course sections per semester in these subjects. The request includes five (5) full-time staff to support courses and laboratories as well as to provide additional staff support for student research. For the new M.S. in Middle Grades STEM Education, the requested funding will provide two (2) full-time staff members with expertise in technology-based instruction in STEM fields.

B. **Description of current university initiatives and resources that will strengthen the provision of this service or program:**

USFSP created a Program of Distinction in Environmental Science, Policy, and Geography (ESPG) in 2003 to expand its science programs and leverage the expertise of its current partners on campus (USGS, FWRI, USF College of Marine Sciences, NOAA). This strategic investment allowed USFSP to hire core science faculty and purchase scientific equipment. A new Science and Technology (S&T) Building has been funded by the SUS BOG and the building is now operational. This facility provides needed teaching and research laboratory space to expand science and health programming. Moreover, USFSP has now initiated a new B.S. degree program in the Health Sciences aimed at students who will pursue careers or further e study in the para-medical fields. Two new faculty have been hired to support this new degree program through differential tuition funds. In addition, the USFSP College of Education will expand its current programs by initiating a new degree, an M.S. in Middle Grades STEM Education for practicing middle grades math and science teachers. Studies have clearly shown that the middle grades (4-9) represent the greatest source of "leaks" in the STEM pipeline – that is, these grades are where most students abandon their plans to pursue careers or further study in the STEM fields. The USFSP M.S. in Middle Grades STEM will enable USFSP to offer in-depth content and innovative pedagogies in science and mathematics courses and will include technological content knowledge in the middle grades that is necessary to provide future math and science teachers with tools to enhance student performance (and thus retention) in these key grades.

C. **Description of outcome(s) anticipated or dashboard indicator(s) to be improved:** (*Be specific. For example, if this issue focuses on improving retention rates, indicate the current retention rate and the expected increase in the retention rate. In addition, identify the following, if applicable.*)

The request for the BS in Biology will address Dashboard Metric #5 (Degrees Awarded in STEM (Baccalaureate), through awarding of degrees in this area for the first time (see estimated numbers below). This new degree will enable USFSP to be more in line with its peer institutions in STEM degree production.

The request for the MS in Middle Grades STEM Education will have a salient effect on Dashboard Metric #6 (Degrees Awarded in Specified Education Critical Shortage (Graduate)) by enabling students to pursue advanced education degrees to strengthen math/science/technology teaching at a key point in the STEM pipeline.

1. Number of Headcount Students receiving services or participating in the program by year, for the next five years:

	Biology	STEM Education
2012	30	10
2013	35	10
2014	65	15
2015	85	15
2016	100	20

Number of FTE Students receiving services or participating in the program by year for the next five years:

	Biology	STEM Education
2012	22.5	10
2013	26.25	10
2014	45	12
2015	63.75	12
2016	75	15

Additional degrees, if any, produced as a result of this initiative: (Indicate the additional number of Bachelor's, Master's, Doctoral, & Professional degrees to be produced by school year.)

	BS in Biology	MS in STEM Education
2012	0	0
2013	10	5
2014	25	10
2015	35	10
2016	50	15

Other outcomes:

III. **Facilities:**

A. Does this issue require an expansion or construction of a facility?
No, a Science and Technology Building project is completed and will support this initiative.

B. If yes, is the project identified on the Capital Improvement List? If so, identify the project, fiscal amount, year requested, and priority number.

	Facility Project Title	Fiscal Year	Amount Requested
1.			
2.			