

2010 University Work Plan / Proposal

University of South Florida System
(University)

Strategic Plan

USF System Draft Strategic Plan, as of 4/16/2010

The University of South Florida System comprises four institutions: the very high research intensive doctoral campus, USF Tampa (including USF Health), and the distinctive master's level campuses of USF St. Petersburg, USF Sarasota-Manatee, and USF Polytechnic. The first two institutions are separately accredited; the other two currently, accredited with USF Tampa, are in the process of becoming separately accredited. All four institutions have distinct missions and their own detailed strategic plans.

The USF System was formed to bring these four institutions together, so that collectively they could serve the region and beyond in optimal ways, resulting in a stronger presence and a distinctiveness that provides a competitive differentiation. In addition to having a strong and unified voice for higher education, the USF System seeks to find and capitalize on synergies and economies of scales among its institutions that are of benefit to students, faculty, staff, alumni, and our communities.

The USF System Strategic Plan, the first comprehensive plan for the System, complements the institutional strategic plans and provides a blueprint for the future.

<http://system.usf.edu/system-overview/strategic-plan.asp>

<http://www.ods.usf.edu/plans/acadaffairs/>

<http://www.sarasota.usf.edu/Administration/CEO/mission.php>

http://www.stpete.usf.edu/academics/general_information/mission.htm

<http://www.poly.usf.edu/AboutUs/StrategicPlan.html>

Mission Statement

USF System Draft Strategic Plan, as of 4/16/2010

The University of South Florida System (comprising four institutions: the very high research intensive doctoral campus, USF Tampa (including USF Health), and the distinctive master's level campuses of USF St. Petersburg, USF Sarasota-Manatee, and USF Polytechnic) catalyzes and coordinates initiatives at and among its interdependent institutions that: develop graduates for 21st century careers; advance research, scholarship, and creative endeavors to improve the quality of life; and engage its communities for mutual benefit.

Overview of Core Institutional Strengths, Special Assets, and Niche Contributions

USF System Draft Strategic Plan, as of 4/16/2010

The USF System is dedicated to strengthening its excellence in teaching and learning, research, scholarly and creative activity, along with service and community engagement by enhancing academic opportunities, broadening its global connections, promoting interdisciplinary learning, research and innovation initiatives, and developing stronger community ties. Specifically:

1. **Enhanced Student Access and Opportunities:** The USF System is positioned to provide greater diversity of access to students in selection of university experiences from the very high research intensive doctoral campus, USF Tampa (including USF Health), to the distinctive master's level campuses of USF St. Petersburg, USF Sarasota-Manatee, and USF Polytechnic. Cooperative degree programs, innovative courses, interdisciplinary initiatives and undergraduate and graduate research offered across the system will add substantially to student opportunities and will further foster student success and raise graduation rates. Activities will also focus on the recruitment of students of high academic standing to further enhance degree production.
2. **Economic Advantages:** The USF System will provide valuable input to the Floridian economy through its fundamental research activities, business and technological innovations, new jobs creation and community engaged scholarship. The development of additional public-private partnerships will facilitate new-found relationships in teaching and research and benefit communities throughout the state. The USF System will coordinate the activities and promote synergies among its member institutions to serve as a major economic engine for the region and the state, by challenging its institutions to: increase the production of graduates in targeted, high demand fields; increase basic and applied research supported by the private sector; and incubate a significant number of new companies.
3. **Global Positioning:** The USF System will expand its global activities, international faculty exchanges, recruitment of full fee-paying international students, student education abroad programs, and service learning, thus boosting Florida's place in the global economy. The USF System is well-positioned to advance partnerships with institutions of higher education from around the world providing additional opportunities in teaching and research for students and faculty, as well as preparing engaged global citizens.

Current Peer Institutions

USF System Draft Strategic Plan

USF System Peer Institutions:

- Rutgers: The State University of New Jersey (3 campuses; all included with main campus)
- University of Pittsburgh (5 member system; all included with the main campus)
- Arizona State University (4 member system; all included with the main campus)
- University of Houston (6 member system; 4 are separately accredited)

Each USF System member institution has or will establish its own peer institutions, as appropriate to its mission and vision.

Institutional Vision and Strategic Directions for the Next 5 – 10 Years

USF System Draft Strategic Plan, as of 4/16/2010

USF SYSTEM VISION

The University of South Florida System will empower and connect its institutions into a distinctive system nationally recognized for innovation in its teaching and research, for attracting outstanding and diverse scholars, staff and students, and for transforming its region and beyond.

VALUES

The University of South Florida System embraces the generally accepted values of higher education, including freedom of inquiry, academic excellence, student success, shared governance, accountability, collegiality, and integrity. It particularly advances the following as hallmark System values:

- Diverse perspectives with a unified vision
- Innovative in approach, entrepreneurial in spirit, and disciplined in action
- Internally collaborative and externally competitive to be “best in class”
- Open and honest communication
- Equitable and fair decision making
- Social, economic, and environmental sustainability
- Exemplary System citizenship, sharing best practices
- Passion for excellence

GOALS**Goal 1: Student Success, Access, and Satisfaction**

The USF System will enable access to qualified students and will promote student success throughout the System by supporting activities that result in retention and graduation at higher than predicted rates; employment or admission to graduate or professional schools at desired rates; and lower than average debt loads and higher than average satisfaction when compared to peer institutions.

Goal 2: Research, Economic Impact and Community Engagement

The USF System will coordinate and promote research and innovation by: providing information and services; creating synergies among faculty across the System; and fostering external partnerships.

These activities will lead to measurable increases in the creation, dissemination, and utilization of new knowledge. In addition, the USF System will coordinate the activities and promote synergies among its institutions to serve as a major economic engine for the region and the state. It will do so by challenging its institutions to: increase the production of graduates in high demand fields; increase applied research supported by the private sector; and incubate a significant number of new companies, agencies, and occupations.

The USF System will also challenge its institutions to increase further their level of community engagement sharing best practices, supporting their applications to achieve the Carnegie “Community Engaged” designation, and facilitating increased collaborations among institutions and across the region. For its leadership in strengthening the economy and community engagement, the USF System will be recognized as the key unifying element for the region.

Institutional Vision and Strategic Directions for the Next 5 – 10 Years [CONTINUED]

USF System Draft Strategic Plan, as of 4/16/2010

Goal 3: Academic and Administrative Collaborations

The USF System will provide the leadership to increase academic and administrative collaborations among the institutions by establishing pipelines for students to graduate and professional programs; by the creation of joint degree programs and innovative cross-institution curricula; by promoting joint research activities and other faculty development opportunities; by improving the efficiency, effectiveness, and functionality of identified System-wide administrative processes; and by measuring the continuous improvement of those services, including increased user satisfaction.

To ensure efficient and effective operations at all USF member institutions and regional campuses, to minimize unnecessary duplication of effort, to provide fiscal oversight and financial stewardship, and to reap any economies of scale, the USF System will develop and maintain integrated, system-wide functions. USF System-wide administrative functions include:

1. Academic planning liaison to the Board of Governors;
2. Diversity and Equal Opportunity;
3. Government Relations;
4. General Counsel;
5. Audit and Compliance;
6. Administrative Services including purchasing, human resources, financial and accounting systems, enterprise business systems for student, financial and employee data, payroll, and related monitoring and compliance services;
7. Treasury and accounting, including debt management, investments, external financial reporting, banking, accounts payable, and travel processing;
8. Research and Innovation including compliance over all research activities;
9. Collective Bargaining;
10. NCAA Intercollegiate Athletics;
11. USF Libraries with the exception of USF St. Petersburg;
12. Financial Aid;
13. International Affairs for all international programs across USF institutions and regional campuses;
14. Decision Support, the official data repository, in collaboration with the Offices of University Budgets, Comptroller, and Enterprise Business Systems, for data verification and reporting to state and federal agencies;
15. University Advancement (Central Development expertise in the areas of Planned Giving, Corporate and Foundation Relations, Annual Fund, and Advancement Services: Prospect management, Research, Gift processing, Stewardship programs, and Development communication and special events support), the Alumni Association, and the USF Foundation – Business Services and Asset Management);
16. Information Technology;
17. System-wide Communications and Marketing including ownership and use of USF names, marks and logos;
18. Regional Accreditation coordination through a designated system representative; and
19. Public Safety and Emergency Response;
20. Environmental health and safety.

Institutional Vision and Strategic Directions for the Next 5 – 10 Years [CONTINUED]

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Goal 4: Communicating and Branding

The USF System will launch an initiative to develop and then communicate a shared understanding of the USF System's common identity and brand promise and its relationship to the unique missions and distinctive identities of its member institutions for both internal and external audiences.

Goal 5: Resources

The USF System will expand and diversify its resource base to increase the financial sustainability of its member institutions so that they can meet their unique missions. The USF System will, in partnership with its member institutions: increase its endowment, its annual giving levels, its research grants and contracts, its revenues from auxiliaries and Direct Service Organizations, and its overall efficiency (especially through optimizing economies of scale). It will also, in partnership with the leadership of its institutions, work with Florida's legislature to increase investment in higher education and to expand the fiscal flexibility of the USF System and its member institutions.

STRATEGIC DIRECTIONS

The USF System offers some rewarding opportunities as the regional campuses develop their particular niche within the umbrella of the USF System and seek out relevant and appropriate Carnegie basic classifications (from RU/VH – Research Universities, very high research activity at USF Tampa, to the Master's Level – Master's Colleges and Universities, larger programs at USF St. Petersburg, USF Sarasota-Manatee, and USF Polytechnic).

The USF System embraces a unified vision of cooperative excellence with institutions, regional campuses and direct service organizations (DSOs) developing distinct and complementary missions that are consistent with the overall USF mission. The USF System deeply values existing collegial groups, including the Faculty Senates, Student Governments, A&P Councils, and Staff Senates that constructively contribute to the USF system strategic plan. The USF system is committed to working collaboratively with such groups to identify, develop and refine best practices on matters of shared interest.

The USF System incorporates diversity in all aspects of its mission, diversity in student teaching and learning opportunities, in degrees offered and awarded, in research and creative scholarly endeavors, as well as in the gender, race, ethnicity and socio-economic status of its constituents. Diversity permeates activities across the USF System.

The USF System is positioned to provide a diversity of degree programs through its distinct campuses. The system facilitates the offering of characteristic degree programs by campus, such as Hotel and Management at USF Sarasota-Manatee. At the same time, quality assurance across the system is maintained to avoid unnecessary duplication of programs.

The USF System is strategically shifting undergraduate enrollment to its regional campuses as part of the university's plan to expand access and more clearly define the missions of each campus. USF St. Petersburg, the only regional campus that currently admits freshmen, enrolled 506 new freshmen in Summer/Fall 2009, an increase of over 43 percent from the previous year's freshman class. Total undergraduate degree seeking student enrollments rose from Fall 2008 to Fall 2009 by 1.3 percent at USF Tampa; 6.5 percent at USF St. Petersburg; 4.5 percent at USF Sarasota-Manatee; and 6.8 percent at USF Polytechnic.

Institutional Vision and Strategic Directions for the Next 5 - 10 Years [CONTINUED]

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USF remains one of the nation's top destinations for transfer students, even with enhanced admission standards for transfer students. Historically, USF enrolls many students transferring from the Florida's state public community colleges, demonstrating its commitment to supporting Florida's '2+2' system and the unique needs of transfer students. There was a 5.4 percent increase in the number of transfer students between Fall 2008 and Fall 2009.

The USF System continues to prepare the nation's next generation of leaders, thinkers and scientists by replenishing the ranks of the professoriate for American higher education. At the graduate level, impressive trends can be seen with regard to the number of doctoral degrees awarded at USF Tampa, a measure of USF's growing commitment to graduate education and the creation of new knowledge through research, scholarship and creative activity. In addition, the ongoing growth in master's level programs across the system, especially in the professions, supports and enhances Florida's economy.

The USF System maintains research as the centerpiece of the university's strategic plan; it is fundamental to the recruitment and retention of top faculty and gives the university distinction. The system is focused on five main strategic priorities: student success, research and innovation, community engagement, global literacy and impact, and integrated, interdisciplinary inquiry. The latest data from the Top American Research Universities (TARU 2008) show USF System 36th nationally of all public higher educational institutions in total research expenditures and 38th in federal expenditures.

Consistent with the USF System Strategic Plan, the university has four internationally recognized research themes which span the entire System: sustainable healthy communities, integrated neurosciences, diabetes and autoimmune disorders, and drug design, development and delivery. Home to Florida's second public medical school, USF's focus on health education and research is a hallmark of the USF System's unique contributions to health disciplines and the public.

Research firmly connects the university with its constituents through service, outreach and engagement activities, the corporate community through patenting and licensing of technology and targeted research, with other academics through collaborative and cooperative programs and globally through our relationships with research colleagues. Research also connects the system through multidisciplinary approaches to a common problem. Research provides opportunity to students and prepares them for success in their chosen fields or for graduate and professional education.

The USF System will continue to work with existing and forge new global partnerships under the centerpiece of USF World. Major initiatives include the Confucius Institute, the Japan Outreach Initiative, and the Global Academic Partnership program of USF Tampa Academic Affairs that facilitates teaching and learning, and research opportunities between USF and five major institutions in China, Ghana and the United Kingdom (partnerships in Latin America and India will be developed in 2010 and 2011). In addition, there are many other ongoing partnerships with academic institutions around the world, identified by USF World. USF has also embarked on partnerships with INTO and Hobsons as part of its global initiative to foster global literacy and awareness at USF. The USF-INTO partnership and Hobsons will lead to a substantial increase in the number of full, fee paying international students at USF.

Aspirational Peer Institutions (aspire and plan to be comparable to in the next 5 - 10 years)

- University of Michigan (3 member system; all separately accredited)
- University of Minnesota (4 member system; all separately accredited)
- The Ohio State University (6 member system; 1 separately accredited)
- University of Washington (3 member system; all included with the main campus)

Each USF System member institution has or will establish its own peer institutions, as appropriate to its mission and vision.

DRAFT

Projected Institutional Contributions to System-Level Goals						
NUMERIC TARGETS						
Dashboard Metric	Date	Actual Value		Date	Projected Value	
Baccalaureate Degrees Awarded	2008-09	7,479		2012-13	8,270	
Master’s Degrees Awarded	2008-09	2,482		2012-13	2,747	
Research and Professional Doctorates Awarded	2008-09	402		2012-13	488	
Federal Academic Research and Development Expenditures	2007-08	\$189,282		2011-12	\$202,578	
Total Academic Research and Development Expenditure	2007-08	\$342,665		2011-12	\$328,302	
FTIC*** Six-Year Retention and Graduate Rates from the <u>Same IHE</u>	2003-09 FTIC Cohort	Graduated 46.9%		2007-13 FTIC Cohort	Graduated 49.9%	
		Still Enrolled 11.0%			Still Enrolled 12%	
AA Transfer*** Four-Year Retention and Graduation Rates from the <u>Same IHE</u>	2005-09 AAT Cohort	Graduated 62.8%		2009-13 AAT Cohort	Graduated 64.8%	
		Still Enrolled 12.7%			Still Enrolled 13.7%	
DIRECTIONAL TARGETS [Indicate Direction: I=Increase, M=Maintain, D=Decrease]						
Dashboard Metric	Date	Actual Value		Date	Projected Direction**	
Baccalaureate Degrees Awarded to Black, Non-Hispanics	2008-09	#	%*	2012-13	#	%*
		899	12.4%		I	I
Baccalaureate Degrees Awarded to Hispanics	2008-09	#	%*	2012-13	#	%*
		875	12.1%		I	I
Baccalaureate Degrees Awarded to Pell Recipients	2008-09	#	%*	2012-13	#	%*
		2,770	37.7%		M	M
Degrees Awarded in Specified STEM Fields	2008-09	Bacc.	Grad.	2012-13	Bacc.	Grad.
		1,395	530		I	I
Degrees Awarded in Specified Health Profession Critical Need Areas	2008-09	Bacc.	Grad.	2012-13	Bacc.	Grad.
		435	506		I	I
Degrees Awarded in Specified Education Critical Need Areas	2008-09	Bacc.	Grad.	2012-13	Bacc.	Grad.
		112	222		I	I
NCLEX Pass Rate for First-Time Test Takers in Baccalaureate Nursing Program	2008	98.1%		2012	M	
Licensing Income	2007-08	\$1,831,000		2011-12	I	
Licenses and Options Executed	2007-08	28 e		2011-12	I	
Other Transfer*** Five-Year Retention and Graduation Rates from the <u>Same IHE</u>	2004-09 Other Cohort	Graduated 55.6%		2008-13 Other Cohort	Graduated I	
		Still Enrolled 6.7%			Still Enrolled I	

“Actual Value” should equal related value in 2009 Annual Report.

* Percentage of Total Baccalaureates Awarded That Were Awarded to Specific Group.

** Projected Direction = INCREASE, MAINTAIN, or DECREASE.

Additional 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 a minimum of three additional 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 strategy for achieving that goal, the metrics by which success will be measured, specific actions to be taken in this fiscal year, expected outcomes, and assumptions, including financial, upon which the projected outcomes are predicated.)

Accreditation: The USF System will ensure that all its member institutions are fully accredited by the Southern Association of Colleges and Schools. USF Tampa and USF St. Petersburg are separately accredited while USF Sarasota-Manatee and USF Polytechnic have submitted applications for separate accreditation. USF will ensure that accreditation is approved. It is expected that all member institutions of the USF System will be separately accredited by 2011.

Separate accreditation was mandated under Florida Statute Title XLVIII, K-20 Education Code:
 Chapter 1004.33 The University of South Florida St. Petersburg;
 Chapter 1004.34 The University of South Florida Sarasota/Manatee
 Chapter 1004.345 The University of South Florida Polytechnic.

Reshaping the Student Profile: The USF System is strategically shifting its undergraduate profile to its regional campuses as part of the university's plan to expand access and more clearly define the missions of each campus. USF Tampa undergraduate enrollment will be held relatively stable as the focus in undergraduate education is aligned more with USF ST. Petersburg, USF Sarasota-Manatee and USF Polytechnic. USF St. Petersburg, the only regional campus that currently admits freshmen, although USF Sarasota-Manatee and USF Polytechnic will be pursuing four-year programs to include freshman and sophomores in the next three years. This will increase undergraduate teaching and learning opportunities across the system, through expanded integrated, interdisciplinary initiatives and global activities.

The USF System is also strengthening its graduate programs with a focus on doctoral research programs at USF Tampa. At the graduate level, impressive trends can be seen with regard to the number of doctoral degrees awarded, a measure of USF's growing commitment to graduate education and the creation of new knowledge through research, scholarship and creative activity. Continuing this trend prepares the nation's next generation of leaders, thinkers and scientists by replenishing the ranks of the professoriate for American higher education.

Revenue Enhancement/Diversification and Infrastructure: The USF System will continue its revenue enhancement initiatives through the development of external funding and public-private partnerships. USF System will continue to sponsor research and creative scholarship activities to support external funding awards, patents issued, technology transfer and licensing revenues, and start-up companies formed; it will champion endowment support; and it will continue to foster partnerships such as those with SRI International and Draper Laboratory.

The USF System will enhance its infrastructure and continue to add buildings where appropriate to enhance the various missions of its member institutions and growing undergraduate student body especially on the St. Petersburg, Polytechnic and Sarasota-Manatee campuses. Building will also continue in line with the goals of individual USF System member institutions, such as enhancing global initiatives, providing technological opportunities and addressing community engaged scholarship.

New Academic Degree Program Proposals - Next Three Years (Program development goals need to align with the institutional strategic plan and System priorities.)				
USF TAMPA				
Proposed Date of Submission to University Board of Trustees	Program Level (B,M,D)	6-Digit CIP Code	Program Title or Degree Designation	Comments (Including Proposed Implementation Date)
College of Arts and Sciences				
TBD	D	25.0101	Library and Information Sciences	
TBD	D	26.0400	Cell and Molecular Biology	
TBD	D	26.1399	Ecology, Evolution Systematics and Population Biology	
TBD	M	45.0701	Geographic Information Systems	
Fall 2010	B	51.0000	Health Science	Spring 2011
College of Behavioral and Community Sciences				
2011-2012	M	30.1101	5-Year Masters of Gerontology	Will provide opportunity for outstanding undergraduate Gerontology students to complete the MA with 1 additional year enrollment
Spring 2011	M	51.0201	Master’s of Science Degree in Speech-Language-Hearing Sciences	Fall 2012; CSD currently offers a PhD which requires completion of a master’s degree prior to admission. We have had numerous applicants select other Universities do to this requirement. We need to develop an enroot “non-clinical” master’s degree in order to accept students directly into the PhD program from a bachelor’s program
TBD	M	51.0718	Long-Term Care Administration	Based on our BS in LTC Administration, this program would prepare administrators who already have a relevant bachelors degree
TBD	M	52.0299	Management of Health and Aging Programs	Possibly offered as a joint program with Public Health and/or Business
TBD	D	xx.xxxx	Ph.D. in Applied Behavior Analysis	Pre-proposal to GECC fall 2009

College of Education				
TBD	M	13.0901	Educational Studies	Pre-proposal 3/10
TBD	M	31.0505	Exercise Science	Pre-proposal 4/10
2010-2011	M	xx.xxxx	MA in Autism Spectrum Disorders and Severe Intellectual Disabilities	Pre-proposal to GECC 4/2010
College of Medicine				
2012	M	5.2099	Pharmaceutical Sciences	2012
2012	M	23.1303	Biomedical Communication & Marketing	2012
2012	D	26.0608	Integrated Neurosciences	2013
2011	M	26.0907	Diabetes & Autoimmune Diseases	2011
2011	M	30.2401	Behavioral Neurosciences	2011
2012	M	51.0701	Healthcare Management	2013
2012	M	51.0912	Physician's Assistant	2012
2011	M	51.2706	Health Informatics	2011
2012	M	51.3102	Clinical Nutrition	2012
2013	D	51.9999	Infectious Diseases	2013
2011	D	xx.xxxx	Rehabilitation Sciences (Interdisciplinary)	2012
College of The Arts				
2013	D	50.0703	Art History	
2011	M	50.0704	Arts Management	Interdisciplinary with The College of Business
2013	M	xx.xxxx	Museum Studies	

* Under review by the BOG June 2010

USF ST. PETERSBURG				
Proposed Date of Submission to University Board of Trustees	Program Level (B,M,D)	6-Digit CIP Code	Program Title or Degree Designation	Comments (Including Proposed Implementation Date)
College of Arts and Sciences				
2010-2011	M	09.0702	M.S. in Digital Media (online)	Builds on the strengths of existing faculty and current MA in Journalism and Media Studies, also reaching a new online audience. Initial enrollment planned for Fall 2012. USFSP: 1.3; BOG Critical Needs Designation
2011-2012	B	26.0101	B.S. in Biology	Strong student demand for this degree. Initial enrollment planned in Fall 2012. USFSP: 1.2; BOG Critical Needs Designation
2012-2013	B	40.0607	B.S. in Marine Science CIP code is for Oceanography	Builds on current B.S. in Environmental Science. Initial enrollment planned in Fall 2014. USFSP: 4.2; BOG Critical Needs Designation
2013-2014	M	42.0101	M.S. in Psychology	Builds on strong B.A. in Psychology and faculty strength in infant/family mental health and learning disorders. Initial enrollment planned for Fall 2013. USFSP: 4.3; BOG Area of Strategic Emphasis
2013-2014	M	43.0111	MS in Forensic Computing, Security and Networking	Joint program with College of Business and College of Arts and Sciences (e.g., Political Science, GIS and Criminology). Admitting students in Fall 2014. USFSP: 1.5; BOG Critical Needs Designation
2011-2012	B	45.0702	B.S. in Geospatial Sciences This CIP code is for Cartography	New field that has a multitude of applications. Initial enrollment planned in Fall 2012. USFSP: 1.3; BOG Area of Strategic Emphasis
2012-2013	B	50.0702	B.A. in Studio Art	Builds on current BFA in Graphic Design. Initial enrollment planned in Fall 2013. USFSP: 4.3; BOG Area of Strategic Emphasis
2012-2013	B	50.0703	B.A. in Art History	Builds on current BFA in Graphic Design and meets community need. Initial enrollment planned in Fall

				2013. USFSP: 4.3; BOG Area of Strategic Emphasis
2010-2011	B	51.0000	B.S. in Health Sciences	Joint program with the College of Business and College of Arts and Sciences. Initial enrollment planned for Fall 2010. USFSP: 1.2; BOG Area of Strategic Emphasis
2011-2012	B	51.1601	B.S. in Nursing	Program for RN's only for completion of the BSN. Initial enrollment planned for Fall 2012. USFSP: 1.3; BOG Critical Needs Designation
College of Business				
2012-2013	M	51.0000	M.S. in Health Sciences	Joint program with College of Arts and Sciences; College of Business would host health economics track. Admitting students in Fall 2013. USFSP: 1.2; BOG Critical Needs Designation
2010-2011	B	52.0201	Entrepreneurship and Innovation	Focus on those undergraduate students with a career aspiration to self-venture and/or that may work in a small business. Initial enrollment planned for Fall 2010. USFSP: 1.2; BOG Area of Strategic Emphasis
2012-2013	M	52.0206	M.S. in Non-Profit Leadership and Management	Joint program with College of Business and College of Arts and Sciences. Admitting students in Fall 2013. USFSP: 2.3; BOG Area of Strategic Emphasis
2013-2014	M	52.0301	M.S. in Accounting	Builds on strength of Bachelors program and meets community need. Initial enrollment planned for Fall 2014. USFSP: 1.2; BOG Area of Strategic Emphasis
2013-2014	M	52.0701	MS in Global Entrepreneurship and Innovation	More businesses are looking to expand their business overseas. This major helps graduate students who aspire to focus on global markets and want to learn how to introduce their ideas and innovations to global venture capitalists. Admitting students in Fall 2014. USFSP: 1.5; BOG Area of Strategic Emphasis
2011-2012	B	52.1101	Global Business	This major is for undergraduate students who wish to learn about

				global business and work in businesses that are international focused. This major will require an international experience. Begin admitting candidates in Fall 2011. USFSP: 1.5; BOG Critical Needs Designation
College of Education				
2011-2012	S	13.0101	Ed.S. in Education	Planned concentrations in leadership, literacy, ESOL, special education, math and science. Begin admitting candidates in Fall 2012. USFSP: 1.2. Only Math/Science/ ESOL have BOG Critical Needs Designation
2011-2012	M	13.1311	MAT in Middle Grades Math Teacher Education	Focus on digital math. To begin admitting candidates in Fall 2012. USFSP: 1.2; BOG Critical Needs Designation
2010-2011	M	13.1311	MS in Middle School Math	Aimed at middle school math teachers who have already earned a grad certificate in this area. Begin admitting candidates in Fall 2011. USFSP: 1.2; BOG Critical Needs Designation
2011-2012	M	13.1316	MAT in Middle Grades Science Education	To begin admitting candidates in Fall 2012. USFSP: 1.2; BOG Critical Needs Designation
USF SARASOTA-MANATEE				
Proposed Date of Submission to University Board of Trustees	Program Level (B,M,D)	6-Digit CIP Code	Program Title or Degree Designation	Comments (Including Proposed Implementation Date)
Fall 2011	B	01.0303	Aquaculture	Fall 2012: USF Sarasota-Manatee will be pursuing four-year programs to include freshmen and sophomores
Fall 2012	M	13.0501	Educational Technology	Fall 2013
Fall 2011	B	13.1206	B.S. in Education	Fall 2012: USF Sarasota-Manatee will be pursuing four-year programs to include freshmen and sophomores
Fall 2012	B	19.0799	Generational Studies	Fall 2013: USF Sarasota-Manatee will be pursuing four-year programs to include freshmen and sophomores
Fall 2010	B	30.1801	Interdisciplinary Natural Sciences	Fall 2011: USF Sarasota-Manatee will be pursuing four-year programs to

				include freshmen and sophomores
Fall 2011	M	44.0000	Human & Geriatric Services	Fall 2012
Fall 2010	M	52.0901	Hospitality Management	Fall 2011
Fall 2010	B	51.0201	Communication Sciences Disorders	Fall 2011: USF Sarasota-Manatee will be pursuing four-year programs to include freshmen and sophomores
Fall 2011	M	52.1005	Human Resource Development	Fall 2012: USF Sarasota-Manatee will be pursuing four-year programs to include freshmen and sophomores

USF POLYTECHNIC

Proposed Date of Submission to University Board of Trustees	Program Level (B,M,D)	6-Digit CIP Code	Program Title or Degree Designation	Comments (Including Proposed Implementation Date)
2011	B	14.1701	Manufacturing Engineering	Degrees will not be offered until completion of SACS accreditation and opening of new I-4 campus site. USF Polytechnic will be pursuing four-year programs to include freshmen and sophomores.
2011	B	15.0603	Manufacturing Engineering Technology	
2012	M	14.1701	Manufacturing Engineering	
2012	B	14.0301	Agricultural/Biological Engineering	
2012	B	50.0706	Digital Arts/Digital Design	
2012	B	04.0201	Architecture	
2012	B	xx.xxxx	Communication Sciences and Technologies	
2012	B, M	xx.xxxx	Integrated STEM Education	
2012	B, M	xx.xxxx	Technology Mediated Learning	
2012	B	xx.xxxx	Interdisciplinary Engineering	
2012	B	xx.xxxx	Design	
2012	B	xx.xxxx	Forensic Science Studies	

Windows of Opportunity/Unique Challenges

(If the university has been presented with one or more unique opportunities that have not been included in prior plans but which will receive particular attention during this year, those opportunities should be presented here. Additionally, if the university expects to face a unique challenge in the coming year(s), that should be noted.)

System Challenges - More than the sum of its component parts:

One of the unique challenges for USF is forging a collaborative system of interdependent institutions. As mandated by the Florida State Legislature, institutional members of the USF System are separately funded and are required to pursue separate accreditation. The University of South Florida System currently comprises four institutions: the very high research intensive doctoral campus, USF Tampa (including USF Health), and the distinctive master's level campuses of USF St. Petersburg, USF Sarasota-Manatee, and USF Polytechnic. The first two institutions are separately accredited; the other two currently, accredited with USF Tampa, are in the process of becoming separately accredited. All four institutions have distinct missions and their own detailed strategic plans.

USF System institutions and regional campuses will articulate differentiated, yet complementary, missions through the development of strategic plans and compact plans. These plans will be consistent with the USF System strategic plan and will be approved by the Board of Trustees. Enrollment profiles may reflect these differentiated missions. Each institution and regional campus will have its own Integrated Postsecondary Education Data Systems (IPEDS) number and report separately to the National Center for Education Statistics. The system-wide reporting will be developed and coordinated through the Office of Decision Support. Once assigned an IPEDS number, each institution and regional campus will participate as a separate reporting entity in the Voluntary System of Accountability.

The USF System embraces a unified vision of cooperative excellence with institutions, regional campuses and direct service organizations developing distinct and complementary missions that are consistent with the overall USF mission. The USF System will strive for greater synergy through promoting mutual respect among all USF institutions, regional campuses, and direct support organizations and strengthen collaborative relationships between all system entities in the areas of academic affairs, administration, health affairs, research and innovation, student affairs, information technology, marketing, communications, and advancement. The system promotes a unified culture and shared values through embracing the principles of academic excellence, academic freedom, quality programs and services, shared governance, and equitable working conditions for faculty and staff.

Tuition Differential Proposal for 2010-2011	
University: University of South Florida	
Effective Date	
University Board of Trustees Approval Date:	June 16 th 2010
Implementation Date (month/year):	August 2010
Purpose	
Describe the overall purpose of the tuition differential at this institution and the aspects of undergraduate education the funds are intended to improve.	<ol style="list-style-type: none"> 1. Increase undergraduate course offerings 2. Improve graduation rates 3. Increase the percentage of undergraduate students who are taught by full-time faculty 4. Decrease student-faculty ratios 5. Improve the efficiency of the delivery of undergraduate education through academic advisement and counseling 6. Reduce the percentage of students who graduate with excess hours
Campus or Center Location	
Campus or Center Location to which the Tuition Differential fee will apply. (If the entire university, indicate as such.)	The entire University of South Florida System (Tampa, St. Petersburg, Sarasota-Manatee, and Polytechnic)
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.)	Tuition differential will apply to all undergraduate courses offered by the USF system
Current Base Tuition and Tuition Differential Fee	
Current (2010-11) Undergraduate Base Tuition per credit hour:	\$95.67
Current Undergraduate Tuition Differential per credit hour:	USF Tampa: \$22 USF St. Petersburg: \$12.80 USF Sarasota-Manatee: \$12.80 USF Polytechnic: \$12.80
Proposed Increase in the Tuition Differential Fee	
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:	See individual USF institution plans
\$ Increase in tuition differential for 30 credit hours:	See individual USF institution plans

Projected Differential Revenue Generated and Intended Uses	
Incremental differential fee revenue generated in 2010-11 (projected):	USF System: \$6,349,677
Total differential fee revenue generated in 2010-11 (projected):	\$15,536,285
<p>Seventy percent (70%) of the total differential revenue generated must be used for undergraduate education. The total estimated amount to be spent on undergraduate education is \$4,444,773.90</p> <p>Describe in detail the initiative(s) and the estimated expenditure(s) for each:</p> <ol style="list-style-type: none"> 1. USF Tampa <ol style="list-style-type: none"> a. Increase course offerings b. Improve graduation rates c. Increase the percentage of undergraduate students who are taught by full-time faculty d. Decrease student-faculty ratios e. Improve the efficiency of the delivery of undergraduate education through academic advisement and counseling 2. USF St. Petersburg <ol style="list-style-type: none"> a. Increase course offerings b. Improve graduation rates through more timely information on student progress c. Improve advising/counseling to enhance the delivery of undergraduate education 3. USF Sarasota-Manatee <ol style="list-style-type: none"> a. Increase course offerings 4. USF Polytechnic <ol style="list-style-type: none"> a. Increase course offerings b. Increase the percentage of undergraduate students who are taught by full-time faculty c. Decrease student-faculty ratios 	
<p>Thirty percent (30%) of the total differential revenue generated must be used for undergraduate students who have financial need. Total estimated amount to be spent on financial need is \$1,904,903. If private sources are to be used, then the estimated amount of private dollars to be raised to offset the fee revenue is \$0.</p> <p>Describe in detail the initiative(s) and the estimated expenditure(s) for each:</p> <ol style="list-style-type: none"> 1. We will continue to target our need based grant awards to students who are paying the differential charges. Total expenditures: \$1,428,677 2. Because we continue to experience an increase in FAFSA filers who have need, the differential revenue will prevent dilution of the need based funds that are being awarded to an increasing number of students. Total expenditures: \$476,226 	
Monitoring	
Indicate how the university will monitor the success of the tuition differential fee. Provide specific performance metrics that will be used. Also, point out any metrics that are different from the prior year and any prior year metrics that are no longer listed.	<ol style="list-style-type: none"> 1. Freshman retention rate. 2. Six-year graduation rate for FTICs. 3. Three-year graduation rate for transfer students with AA degree. 4. Student to advisor ratio. 5. Student to faculty ratio.
Performance Measure Status	

<p>What is the institution’s plan for improving performance on the identified measure(s)? Show initial/baseline data starting with the year before each metric was identified, the goal for each metric, time frame for achieving the goal, and where the institution is now in relation to the goal if not in the initial year.</p>	<p>See individual USF institution report for specific plan’s on improving performance in the above outlined measures.</p>
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Tuition Differential Supplemental Information

Provide the following information for the 2009-2010 academic year.

<p>2009-2010 - 70% Initiatives (List the initiatives provided in the 2009-10 tuition differential request.)</p>	<p>University Update on Each Initiative</p>
<p>USF Tampa: a. Increase course offerings b. Improve graduation rates c. Increase the percentage of undergraduate students who are taught by faculty d. Decrease student-faculty ratios e. Improve the efficiency of the delivery of undergraduate education through academic advisement and counseling</p>	<p>The 70% collected to be used to enhance undergraduate education was allocated to hiring new professors, instructors, and academic advisors.</p>
<p>USF Health: a. Increase the percentage of undergraduate students who are taught by faculty</p>	<p>USF Health offers only two undergraduate programs: one in the College of Nursing and one in the College of Medicine. Differential revenue is being used in support of reducing the student/faculty ratio in clinical experiences. Both full-time faculty and adjunct instructors are currently supported. The College of Public Health (COPH) does not have undergraduate programs. However, COPH offers undergraduate classes that are part of the minor in public health and other general service courses for the university. Revenue from these classes is being used to support the salary of adjunct instructors. These funds have allowed USF Health to support the existing level of undergraduate adjunct instructors and therefore maintain/increase the number of undergraduate course offerings at a time of continued base budget reductions. The total expenditure includes some carry forward funds and thus exceeds the tuition differential revenue.</p>
<p>USF St. Petersburg: a. Increase course offerings b. Improve graduation rates through more</p>	<p>The 70% collected to be used to enhance undergraduate education was allocated to hiring adjunct instructors to teach undergraduate</p>

timely information on student progress c. Improve advising/counseling to enhance the delivery of undergraduate education	courses, and buying news services from a local news bureau in support of undergraduate classes.
USF Sarasota-Manatee: a. Increase course offerings	The 70% collected to be used to enhance undergraduate education was allocated to hiring adjunct instructors to teach undergraduate courses.
USF Polytechnic: a. Increase course offerings b. Increase the percentage of undergraduate students who are taught by faculty c. Decrease student-faculty ratios	The 70% collected to be used to enhance undergraduate education was allocated to hiring faculty to teach undergraduate courses.
Additional Detail, where applicable	
Number of Faculty Hired or Retained (funded by tuition differential):	63
Number of Advisors Hired or Retained (funded by tuition differential):	10
Number of Course Sections Added or Saved (funded by tuition differential):	74
2009-2010 - 30% Initiatives (List the initiatives provided in the 2009-10 tuition differential request.)	University Update on Each Initiative
A portion of the 30% of the differential fee revenue (approx. \$200,000) will be held for USF to provide grant funding for students whose families experience changes in their financial situation.	Only \$4,000 has been used from this fund as of this date.
The remaining amount would be awarded to eligible continuing students (as defined above) in an effort to address some of the unmet need.	The differential funding increase resulted in funding for 577 additional students, or an increase of almost sixteen percent.
Additional Information (estimates as of April 30, 2010)	
Unduplicated Count of Students Receiving at least one Tuition Differential-Funded Award:	2,171
\$ Mean (per student receiving an award) of Tuition Differential-Funded Awards:	\$1,272
\$ Minimum (per student receiving an award) of Tuition Differential-Funded Awards:	\$181
\$ Maximum (per student receiving an award) of Tuition Differential-Funded Awards:	\$4,000

STATE UNIVERSITY SYSTEM OF FLORIDA		
Tuition Differential Collections, Expenditures, and Available Balances		
University: University of South Florida System		
Fiscal Year 2009-2010 and 2010-11		
University Tuition Differential		
Budget Entity: 48900100 (Educational & General)		
SF/Fund: 2 164xxx (Student and Other Fees Trust Fund)		
	Estimated Actual*	Estimated
	2009-10	2010-11
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<u>Balance Forward from Prior Periods</u>		
Balance Forward	\$87,769	\$275,029
Less: Prior-Year Encumbrances	0	0
Beginning Balance Available:	\$87,769	\$275,029
<u>Receipts / Revenues</u>		
Tuition Differential Collections	\$7,553,995	\$16,517,397
Interest Revenue - Current Year	15,298	35,501
Interest Revenue - From Carryforward Balance	0	0
Total Receipts / Revenues:	\$7,569,293	\$16,552,898
<u>Expenditures</u>		
Salaries & Benefits	\$4,896,330	\$11,204,013
Other Personal Services	216,752	603,521
Expenses	4,400	0
Operating Capital Outlay	0	40,000
Student Financial Assistance	2,264,551	4,956,888
Expended From Carryforward Balance	0	3,992
**Other Category Expenditures	0	0
Total Expenditures:	\$7,382,033	\$16,808,414
Ending Balance Available:	\$275,029	\$19,513
*Since the 2009-10 year has not been completed, provide an estimated actual.		
**Provide details for "Other Categories" used.		

Enrollment Plan Proposal (May need to be submitted later than the rest of the Work Plan)							
<i>For entire institution</i>	Funded	Estimated	Funded	Estimated	Estimated	Estimated	5-Year Projected Average Annual Growth Rate
FTE	2009-10	2009-10	2010-11	2010-11	2012-13	2014-15	
FL Resident Lower	9,377	8,983	8,983	9,025	9,192	9,439	1.0%
FL Resident Upper	13,361	13,999	13,999	14,152	14,418	15,292	1.8%
FL Resident Grad I	3,680	4,074	4,074	4,121	4,418	4,824	3.4%
FL Resident Grad II	854	906	906	919	940	961	1.2%
Total FL Resident	27,273	27,962	27,962	28,217	28,968	30,516	1.8%
Non-Res. Lower		349		356	384	387	2.1%
Non-Res. Upper		421		429	442	453	7.6%
Non-Res. Grad I		387		399	419	441	13.9%
Non-Res. Grad II		214		225	236	256	19.9%
Total Non-Res.	1,400	1,371	1,371	1,408	1,482	1,537	12.1%
Total Lower		9,332		9,381	9,576	9,826	5.3%
Total Upper		14,420		14,580	14,861	15,745	9.2%
Total Grad I		4,461		4,520	4,837	5,265	18.0%
Total Grad II		1,120		1,144	1,176	1,217	8.7%
Total FTE	27,161	29,333	29,333	29,625	30,449	32,053	9.3%
FL Resident Medical Headcount (Medical, Dentistry, Vet.)	480	472	472	472	472	480	1.7%
Non-Res. Medical Headcount (Medical, Dentistry, Vet.)		8		8	8	0	-100.0%
Total Medical Headcount (Medical, Dentistry, Vet.)	480	480	480	480	480	480	0.0%

<i>For each distinct location (main, branch, site, regional campus) that has or is planned to have more than 150 FTE</i>							
SITE: Tampa							
		Estimated		Estimated	Estimated	Estimated	5-Year Projected Average Annual Growth Rate
FTE		2009-10		2010-11	2012-13	2014-15	
Lower		8,235		8,544	8,526	8,530	0.0%
Upper		10,516		11,164	11,219	11,267	0.3%
Grad I		2,904		3,892	4,174	4,560	1.7%
Grad II		952		1,144	1,176	1,217	1.7%
Total		22,607		24,743	25,094	25,574	0.8%
SITE: Health							
		Estimated		Estimated	Estimated	Estimated	5-Year Projected Average Annual Growth Rate
FTE		2009-10		2010-11	2012-13	2014-15	
Lower		349		319	326	330	1.2%
Upper		875		889	934	982	3.0%
Grad I		1,044		982	1,124	1,340	6.7%
Grad II		198		224	226	227	0.7%
Total		2,446		2,413	2,609	2,879	4.2%
SITE: St. Petersburg							
		Estimated		Estimated	Estimated	Estimated	5-Year Projected Average Annual Growth Rate
FTE		2009-10		2010-11	2012-13	2014-15	
Lower		845		784	814	844	1.9%
Upper		1,647		1,545	1,575	1,607	1.0%
Grad I		266		309	317	325	1.3%
Grad II		1		0	0	0	0.0%
Total		2,759		2,638	2,706	2,776	1.3%

SITE: Polytechnic							
		Estimated		Estimated	Estimated	Estimated	5-Year Projected Average Annual Growth Rate
FTE		2009-10		2010-11	2012-13	2014-15	
Lower		52		53	236	452	70.9%
Upper		754		823	922	1,621	15.3%
Grad I		105		126	135	149	3.9%
Grad II		0		0	0	0	0.0%
Total		911		1,002	1,293	2,222	18.5%
SITE: Sarasota-Manatee							
		Estimated		Estimated	Estimated	Estimated	5-Year Projected Average Annual Growth Rate
FTE		2009-10		2010-11	2012-13	2014-15	
Lower		33		0	0	0	0.0%
Upper		982		1,048	1,145	1,250	4.5%
Grad I		162		193	211	231	4.5%
Grad II		1		0	0	0	0.0%
Total		1,179		1,241	1,356	1,480	4.5%