

2010 University Work Plan / Proposal

University of South Florida St. Petersburg
(University)

Strategic Plan

[Please provide a link to the latest version of the institution's strategic plan. If the latest strategic plan is not current, or the institution is in the process of developing or updating its strategic plan, please indicate at what stage the institution is in that process.]

USF St. Petersburg's strategic plan is entitled: "Points of Focus, 2009-2013." The strategic plan was approved by the Campus Board on January 26, 2010 and is pending approval by the Board of Trustees at their next meeting on June 24, 2010. The strategic plan can be accessed electronically at our strategic planning website:

<http://www.stpete.usf.edu/strategicplanning/documents/StrategicPlan2009-2013.pdf>

Mission Statement

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

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

- **Relatively Small Size:** with about 4,000 native students and serving a total of about 6,000 students, USFSP is able to provide a high-touch living and learning environment for its student body. Faculty of all ranks regularly teach both lower and upper-division courses. There are only a handful of graduate teaching assistants, nearly all of them serving as lab instructors in the sciences. About 90% of USFSP's classes are less than 50 students so that every student is expected to participate. In addition, even though a high percentage of students are working at least part time (many are working full time), the student life on campus is vibrant with rapidly growing numbers of student organizations and an engaged and involved student government.
- **Outstanding Faculty:** USFSP's faculty are nationally and internationally recognized for their scholarly activities. Many are prolific authors - both in the scholarly and the popular presses. Faculty are regularly sought out by organizations, governments and other entities for their expertise. Because these faculty are also in the classroom and laboratory, their scholarship informs and enriches their pedagogy and the students benefit from that synergy.
- **Carefully Shaped Rigorous Curriculum:** USFSP's suite of degree programs is designed to offer a broad range of options to students; to reinforce a liberal arts and sciences core; and to serve the local and regional

community with graduates who are prepared to be leaders in education, business, and the arts. In addition, the assessment of student learning is robust and comparisons with national benchmarks have shown that the USFSP graduate is well-prepared for whatever vocation they choose (including graduate and/or professional school).

- **Outstanding Learning Environment:** USFSP's waterfront location, its welcoming and accessible physical plant, particularly its Nelson Poynter Memorial Library, its robust technological environment and support, and its proximity to key curricular partners (SRI International, United States Geological Survey, Bayfront Hospital/ All-Children's Hospital/ Children's Research Institute, USF College of Marine Sciences, Florida Fish and Wildlife Research Institute) combine to offer both students and faculty a wealth of opportunities to engage in learning that is both excellent and relevant.

Niche Contributions

- **Social Responsibility and Corporate Reporting:** The USFSP College of Business is known nationally for its emphasis on these areas. It is the ONLY university (public or private) in Florida to be ranked in the Aspen Institute's "Beyond Gray Pinstripes" (a ranking of Colleges of Business that incorporate ethics and social responsibility into their curricula).
- **Integrated Bachelor of Science in Education:** USFSP is the ONLY university in Florida to offer a state-sanctioned BS in Education that integrates elementary education, reading education, special education and education for speakers of other languages. Graduates of this program are prepared to teach every child in any classroom – flexibility that is highly sought after by principals. USFSP's program was designated as a model by the Florida State Department of Education.
- **Ethical Leadership and Civic Engagement:** The USFSP Bishop Center for Ethical Leadership and the Center for Civic Engagement together offer a set of curricular and co-curricular experiences that reinforce and make real the institution's vision:

The University of South Florida St. Petersburg will be a premier masters degree level urban university recognized for its vibrant community of scholars who engage and improve its community and the world.

The university offers students a Leadership Studies minor and, through the Center for Civic Engagement, faculty can develop civic engagement/service learning components for new or existing courses to reinforce the value of being an engaged citizen. This niche was recognized by the US Corporation for National and Community Service with a major grant to USFSP in this area.

Current Peer Institutions

At this time one of the IPEDS tools available for use is College Navigator and the University is considering the viability of comparison to the resulting "peer" institutions which include: Alabama State University, Montgomery, AL; Albany State University, Albany, GA; Bismarck State College, Bismarck, ND; Christopher Newport University, Newport News, VA; Colorado State University, Pueblo, CO; Lewis-Clark State College, Lewiston, ID; Montana State University, Billings, MT; Southern Polytechnic State University, Marietta, GA; University of Arkansas, Pine Bluff, AS and Worcester State College, Worcester, MA. It is likely that our sister institutions in the USF (Sarasota-Manatee and Polytechnic) need to be included as peers. In the near future the University will use the IPEDS Executive Peer Tool to develop a list of peer institutions. (It is also important to note that peer institutions may vary depending on the function being evaluated.)

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

1 - Academic Performance

Support and enhance programs that prepare students to be knowledgeable, reflective and engaged citizen scholars

- 1.1 *Use sustained evidence of student learning outcomes and student achievement for continuous improvement*
- 1.2 *Offer certificate, undergraduate, and graduate programs that meet regional needs*
- 1.3 *Implement and support information and instructional technologies that facilitate effective pedagogies*
- 1.4 *Enhance programs that specifically support academic excellence*
- 1.5 *Increase student awareness of participating in a global society*

2 - Student Engagement

Enhance learning and achievement and promote retention through active engagement in curricular and co-curricular programs

- 2.1 *Enhance a freshman experience that enables students to thrive and move successfully through to graduation*
- 2.2 *Foster institutional pride and strengthen connections within the campus community*
- 2.3 *Enhance opportunities for increased student involvement in curricular and co-curricular activities*

3 - Diversity and Inclusion

Create a vibrant, inviting, and enriching university community that values and respects all individuals and whose students, faculty, and staff represent the diversity of its region

- 3.1 *Ensure an inclusive community where differences are respected and valued*
- 3.2 *Attract and retain a diverse student population*
- 3.3 *Increase the diversity of faculty and staff*

4 - Research and Creative Activities

Encourage faculty research and creative activities, and engage students in local, national and international scholarship

- 4.1 *Create a vibrant culture of faculty research and creative scholarship*
- 4.2 *Promote and support undergraduate research as a meaningful aspect of campus life*
- 4.3 *Enhance and support research and scholarly collaborations with community partners*

5 - Environmental Stewardship

Foster stewardship of the environment and embody the values of sustainability

- 5.1 *Enhance sustainability through energy conservation and recycling*
- 5.2 *Create a community that champions environmental awareness and sustainable living*

6 - Administrative and Financial Stewardship

Enhance revenue, provide effective and efficient financial management, and ensure institutional sustainability

- 6.1 *Create and obtain funding streams to support short and long term initiatives*
- 6.2 *Increase private and corporate funding*
- 6.3 *Strengthen academic infrastructure of the university to ensure the proper alignment of instruction, services, and student life*
- 6.4 *Strengthen institutional infrastructure for the recruitment and retention of faculty and staff*
- 6.5 *Evaluate and improve facilities and processes that foster services to faculty, students, staff, and the community*

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

In the near future the University will use the IPEDS Executive Peer Tool to develop a list of peer and aspirant institutions. These peer and aspirant institutions will be further selected based upon functional area comparisons. For example, the selection of a comparison group for use by the library will be based on USFSP's relationship with the USF System Library which is a top-rated library. It is worth noting that the IPEDS data for USFSP reflects "home campus" students rather than all students enrolled in classes including transient students from the other institutions in the USF System. Thus, USFSP enrollments are under-reported. An adjustment will need to be made to any list produced by the Executive Peer Tool to account for a larger student enrollment figure than what is reported in IPEDS. Developing an agreed-on set of peer and aspirant institutions is a goal for the next year.

Projected Institutional Contributions to System-Level Goals						
NUMERIC TARGETS						
Dashboard Metric	Date	Actual Value		Date	Projected Value	
Baccalaureate Degrees Awarded	2008-09	657		2012-13	683	
Master’s Degrees Awarded	2008-09	158		2012-13	164	
Research and Professional Doctorates Awarded	2008-09	NA		2012-13	NA	
Federal Academic Research and Development Expenditures	2007-08	SYSTEM ONLY		2011-12	SYSTEM ONLY	
Total Academic Research and Development Expenditure	2007-08	SYSTEM ONLY		2011-12	SYSTEM ONLY	
FTIC*** Six-Year Retention and Graduate Rates from the <u>Same IHE</u>	2003-09 FTIC Cohort	Graduated SYSTEM ONLY		2007-13 FTIC Cohort	Graduated SYSTEM ONLY	
		Still Enrolled SYSTEM ONLY			Still Enrolled SYSTEM ONLY	
AA Transfer*** Four-Year Retention and Graduation Rates from the <u>Same IHE</u>	2005-09 AAT Cohort	Graduated SYSTEM ONLY		2009-13 AAT Cohort	Graduated SYSTEM ONLY	
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	#	%*
		45	7.0		M	M
Baccalaureate Degrees Awarded to Hispanics	2008-09	#	%*	2012-13	#	%*
		52	8.1		I	I
Baccalaureate Degrees Awarded to Pell Recipients	2008-09	#	%*	2012-13	#	%*
		243	37.9		M	M
Degrees Awarded in Specified STEM Fields	2008-09	Bacc.	Grad.	2012-13	Bacc.	Grad.
		30	1		M	M
Degrees Awarded in Specified Health Profession Critical Need Areas	2008-09	Bacc.	Grad.	2012-13	Bacc.	Grad.
		0	0		I	M
Degrees Awarded in Specified Education Critical Need Areas	2008-09	Bacc.	Grad.	2012-13	Bacc.	Grad.
		15	54		M	D
NCLEX Pass Rate for First-Time Test Takers in Baccalaureate Nursing Program	2008	NA		2012	NA	
Licensing Income	2007-08	SYSTEM ONLY		2011-12	SYSTEM ONLY	
Licenses and Options Executed	2007-08	SYSTEM ONLY		2011-12	SYSTEM ONLY	
Other Transfer*** Five-Year Retention and Graduation Rates from the <u>Same IHE</u>	2004-09 Other Cohort	Graduated SYSTEM ONLY		2008-13 Other Cohort	Graduated SYSTEM ONLY	
		Still Enrolled SYSTEM ONLY			Still Enrolled SYSTEM ONLY	

“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.)

Goal: Enhance learning and achievement and promote student retention through curricular and co-curricular programs (continuing).

Strategy: Enhance support for student learning through hiring and training of additional academic advisors; enhance support for student achievement through increased staffing for academic success center; enhance support for career planning and services for students pre/post graduation; create a cohesive “freshman/sophomore experience”; increase communication and planning between orientation, advising and academic programs; enhance the student experience through refinement of undergraduate and graduate program offerings.

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 entry level courses (College Algebra, English Composition); number of students accepted to/enrolled in post-baccalaureate training or employed within 1 year of graduation; increased student satisfaction with academic advising.

Specific Actions To Be Taken in FY2010-11: Completion of development of the institution’s first-ever Quality Enhancement Plan (required by the Southern Association of Colleges and Schools/Commission on Colleges) focused on quantitative literacy; use of incremental Tuition Differential funding to hire additional academic advisors and tutors for the Academic Success Center, to hire additional faculty in key areas such as mathematics and the sciences; to hire additional staff for career counseling and planning, and further refinement of orientation programs for FTIC and transfer students to integrate more fully the 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; 5-year graduation rate for other transfers rises by at least 5% 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/career counseling and overall experience as measured by the NSSE increases within 3 years.

Assumptions: Funding will be provided for 3 additional academic advisors and for enhanced support of the student academic success center, including stronger academic “early intervention” programs; funding for 3 faculty members in key strategic areas; funding for additional career services staff and for support of post-graduate on-campus test prep (e.g., GMAT, LSAT); financial support for development/implementation team for the Quality Enhancement Plan; financial support for increased participation in STARS (“bridge” program for FTIC.)

Goal : 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.

Specific Actions to Be Taken in FY2010-11: Increased training in research administration for faculty and unit staff; establishment of annual calendar of research-related events and activities; enhanced reporting to enable monthly 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 15% over three years; number of peer-refereed publications (accepted or in press) will increase by 10% 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;

Assumptions: Funding for undergraduate research program with faculty including summer and academic year and including a coordinator of undergraduate research; development and approval of capstone or research courses for students in selected majors; increased funding for conference travel for graduate/undergraduate student-faculty research teams; increased funding for graduate research assistants to enhance faculty scholarly productivity. Of these, the key item identified by the Faculty Research Council is support for a summer undergraduate research program.

Goal: Initiate Construction of the Multipurpose Student Center (MSC)

Strategy: Pursue approvals through appropriate channels for this badly-needed facility. The MSC will encompass a dining facility, additional residential spaces, meeting spaces and, combined with the renovation of the existing Campus Activities Center (CAC), much needed space for student organizations, the Academic Success Center, Career Center, and a critical Health and Wellness Clinic. USFSP is the only university in the state without this kind of facility.

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.

Specific Actions to be Taken in 2010-2011: Seek approval of construction through modification of fee structure; complete detailed programming and design development, including the technology plan for the facility.

Expected Outcomes: In 2010-2011 USFSP will hopefully receive approval to increase student fees for the financing and construction of a multi-purpose student center and the renovation of the CAC. An activities and service fee increase of approximately \$13 per credit hour will be instituted and encumbered for the construction. Following construction in 2012, the campus residential population will rise by 35% when occupied. The institution will experience a significant increase in auxiliary revenues through expanded food service and facility rentals.

Assumptions:

Authority is provided in legislation which is pending at this time. If approved, funding will provide a center for the campus where core services will be located to serve our growing student population. The project will ensure the addition of a health clinic, cafeteria and food court, a new residential facility, a new computer lab, and the relocation, expansion and enhancement of Disability Services, Career and Counseling Services, the Academic Success Center, Leadership Programs, Multicultural Affairs, Student Government, club and organization rooms, meeting spaces, recreational facilities and conference space. The project would be self-sustaining in that it would provide its own revenue from services such as food services, housing, and meeting space for community events. A student center represents the hub of student life and activities and this project will build a vibrant campus life. In addition, this project will provide a central meeting place for important campus meetings and ceremonies including Freshman Convocation, Martin Luther King Day celebrations, Lecture Series, Student Government meetings, and New Student and Parent Orientations.

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	13.1311	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. To 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
2011-2012	Ed.S	13.0101	Ed.S. in Education	Planned concentrations in leadership, literacy, ESOL, special education, math and science. To begin admitting candidates in Fall 2012. USFSP: 1.2. Only Math/Science/ESOL have 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
2011-2012	B	52.1101	Global Business	This major is for those undergraduate students who wish to learn about global business and work in businesses that are international focused. This major will require an international experience. To begin admitting candidates in Fall 2011. USFSP: 1.5; BOG Critical Needs Designation
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

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
2012-2013	M	52.0206	M.S. in Non-Profit Leadership and Management	Joint program with College of Business and College Arts and Sciences. Admitting students in Fall 2013. USFSP: 2.3; BOG Area of Strategic Emphasis
2013-2014	M	52.0701	MS in Global Entrepreneurship and Innovation	More and more businesses are looking to expand their business overseas. This major helps those graduate students who aspire to focus on global market 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
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
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
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
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	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
2012-2013	B	40.0607	B.S. in Marine Science CIP is for Oceanography	Builds on current B.S. in Environmental Science. Initial enrollment planned in Fall 2014. USFSP: 4.2; BOG Critical Needs Designation
2010-2011	M	09.0702	M.S. in Digital Media (online)	Builds on the strengths of our 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
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

USFSP’s Strategic Plan: Points of Focus, 2009 – 2013

- 1.2 Offer certificate, undergraduate, and graduate programs that meet regional needs
- 1.3 Implement and support information and instructional technologies that facilitate effective pedagogies
- 1.5 Increase student awareness of participating in a global society
- 2.3 Enhance opportunities for increased student involvement in curricular and co-curricular activities
- 4.2 Promote and support undergraduate research as a meaningful aspect of campus life
- 4.3 Enhance and support research and scholarly collaborations with community partners

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.)

Unique Challenges

The University of South Florida St. Petersburg has been challenged as never before by the statewide budget and economic crisis. This challenge has resulted in actions to re-engineer many of its processes and reorganize its administrative functions to increase efficiency and deliver outstanding student services with reduced resources. For example, Academic Affairs and Student Affairs realigned admissions, financial aid, registration and records, and student academic support (tutoring center) functions to enable better service to more students with fewer staff.

Against this backdrop, USFSP is facing its first reaffirmation of accreditation by the Southern Association of Colleges and Schools/Commission on Colleges beginning later this year and extending throughout the 2010-2011 year. USFSP was initially accredited in 2006. SACS/COC requires that newly accredited institutions undergo a full reaffirmation at the 5 year mark (instead of the normal decadal cycle with an interim mid-term report). USFSP must also develop and submit its first acceptable Quality Enhancement Plan (QEP) as part of this reaffirmation. This reaffirmation activity and the QEP development will demand hundreds of hours of faculty and staff time to prepare and will require the full participation of all constituencies: faculty, staff, students, trustees.

Urgent Opportunities

B.S. in the Health Sciences: The U.S. will need tens of thousands of new health professionals by 2020. These professions, including physical and occupational therapy, pharmacy technical support, physician's assistant and others as well as medicine/dentistry/veterinary medicine/pharmacy are now and will continue to be in high demand. Nursing is a particularly critical need – there is already a shortage of qualified nurses and this is magnified by a significant shortage of nursing faculty. USFSP is well-positioned to move more aggressively into pre-health and health professions education. Students are already able to take many pre-health basic science courses at USFSP. Classes are relatively small and give students the personalized attention that is key to ensuring student success in these demanding courses of study. All-Childrens Hospital, USF Pediatrics, Bayfront Medical Center and St. Anthony's Hospital are all located in close proximity to the USFSP campus – offering ready access to student clinical/practice experiences – and USF Health, a major regional medical center, is also available. There is significant community interest and demand for these degree programs. USFSP already has one-time legislative funding for nursing education in collaboration with USF College of Nursing and has requested additional funds from the legislature. USFSP is planning to initiate a B.S. in the Health Sciences. This degree will focus on two "tracks": health economics and interdisciplinary health science (environmental/psychology). To take full advantage of this opportunity, USFSP will need at least 5 additional faculty in the sciences, particularly in the sciences and mathematics and at least two new staff who will specialize in pre-health professions advising (both academic and career).

Tuition Differential Proposal for 2010-2011	
University: University of South Florida St. Petersburg	
Effective Date	
University Board of Trustees Approval Date:	XXXXXXX
Implementation Date (month/year):	XXXXXXX
Purpose	
Describe the overall purpose of the tuition differential at this institution and the aspects of undergraduate education the funds are intended to improve.	The Tuition Differential (TD) at USFSP funds critical academic support services and direct academic instruction in key areas of need/program distinction. For example, in 2009-10 TD funds supported three new faculty members and one new academic advisor.
Campus or Center Location	
Campus or Center Location to which the Tuition Differential fee will apply. (If the entire university, indicate as such.)	USF System
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.)	Fee applies to all undergraduate courses.
Current Base Tuition and Tuition Differential Fee	
Current (2010-11) Undergraduate Base Tuition per credit hour:	\$94.33
Current Undergraduate Tuition Differential per credit hour:	\$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:	\$7.06
\$ Increase in tuition differential for 30 credit hours:	\$211.80

Projected Differential Revenue Generated and Intended Uses	
Incremental differential fee revenue generated in 2010-11 (projected):	\$451,108
Total differential fee revenue generated in 2010-11 (projected):	\$804,714
<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 \$563,300.</p> <p>Describe in detail the initiative(s) and the estimated expenditure(s) for each:</p> <ol style="list-style-type: none"> 1. Support ongoing commitments to faculty and staff hired in 2009-10 (\$250,000) 1. Support for 1-2 additional faculty members in the sciences, specifically biochemistry, genetics, to provide badly needed courses for USFSP pre-health/health sciences students. Currently, students must take these courses elsewhere and USFSP cannot assure robust assessment of student learning outcomes for courses taken at other institutions. In addition, funds will be used to support the new courses taught in the first year (equipment, supplies, staff support) . (\$150,000) 2. Support for additional academic advisors and tutors. Our current ratio is 487:1. This is not in keeping with best practice in higher education, particularly for USFSP’s student demographic profile (with large numbers of students needing more academic advising help. The USFSP Academic Success Center is one of only three SUS institutions that is accredited by the College Learning and Reading Association. This is a measure of its quality and effectiveness. However, it is understaffed for the increasing number of students that it serves (\$120,000) 3. Additional support for the Office of Registration and Records. This office is a “first line” office for students seeking information on their degree progress and for scheduling of courses. The technology in the office is outdated and needs updating, particularly with regard to the course catalogs. (\$40,000) 	
<p>Thirty percent (30%)</p> <p>Managed at the USF System level (see USF System work plan)</p>	
Monitoring	
<p>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.</p>	<ol style="list-style-type: none"> 1. Unmet demand analysis to determine if students are getting timely access to additional courses (new) 2. 4/5/6 year graduation rate 3. year to year retention rate 4. Reduce student : advisor ratio 5. Maintain student : 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>	<ol style="list-style-type: none"> 1. Unmet demand analysis to determine if students are getting timely access to additional courses (new) 2. 4/5/6 year graduation rate 3. year to year retention rate 4. Reduce student : advisor ratio 5. Maintain student : faculty ratio

1. Unmet demand analysis will be performed at least yearly to monitor the impact of the hiring of new faculty to teach what are predicted to be high demand courses. We currently have the capability of performing such analyses, but have no baseline data since the proposed course offerings will be new.
2. The 4-, 5- and 6-year graduation rates for FTICs are 18%, 43% and 53%, respectively. These figures are based on staff work completed by the BOG/SUS for use in USFSP's first IPEDS report. These figures provide baseline data and will be monitored for at least two additional years in order to develop trends.
3. A year-to-year retention rate for upper-division transfers was developed locally. The 3-year average year-to-year retention rate is: 72% and it is our expectation to increase retention the retention rate by 1% by Fall 2011.
4. Reduce student: advisor ratio. The current student: advisor ratio is 487: 1. Initial goal is 425: 1 to be achieved by Fall 2011.
5. Maintain student: faculty ratio. The current student: faculty ratio at USFSP is about 24 : 1. The goal is to maintain this ratio in the face of continued budget reductions.

Tuition Differential Supplemental Information	
Provide the following information for the 2009-2010 academic year.	
2009-2010 - 70% Initiatives (List the initiatives provided in the 2009-10 tuition differential request.)	University Update on Each Initiative
Increase course offerings	Two new faculty members hired for Fall 2009
Improve graduation rates through more timely information on student progress	Office of Records and Registration received funding for additional staff in Fall 2009
Improve advising/ counseling to enhance the delivery of undergraduate education.	New FTIC advisor hired in Fall 2009; new business/pre-health advisor hired in Summer 2009
Enhance Faculty teaching awards	Not completed pending clarification of union Collective Bargaining Agreement
Additional Detail, where applicable	
Number of Faculty Hired or Retained (funded by tuition differential):	2
Number of Advisors Hired or Retained (funded by tuition differential):	2
Number of Course Sections Added or Saved (funded by tuition differential):	17
2009-2010 - 30% Initiatives (List the initiatives provided in the 2009-10 tuition differential request.)	University Update on Each Initiative
Managed at the USF System level.	
Additional Information (estimates as of April 30, 2010)	
Unduplicated Count of Students Receiving at least one Tuition Differential-Funded Award:	Managed at the USF System level.
\$ Mean (per student receiving an award) of Tuition Differential-Funded Awards:	
\$ Minimum (per student receiving an award) of Tuition Differential-Funded Awards:	
\$ Maximum (per student receiving an award) of Tuition Differential-Funded Awards:	

STATE UNIVERSITY SYSTEM OF FLORIDA
Tuition Differential Collections, Expenditures, and Available Balances

University: University of South Florida – St. Petersburg

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
	-----	-----
<u>Balance Forward from Prior Periods</u>		
Balance Forward	\$0	\$13,447
Less: Prior-Year Encumbrances	\$0	\$0
Beginning Balance Available:	\$0	\$13,447
<u>Receipts / Revenues</u>		
Tuition Differential Collections	\$353,600	\$804,700
Interest Revenue - Current Year	447	603
Interest Revenue - From Carryforward Balance	0	0
Total Receipts / Revenues:	\$354,047	\$805,750
<u>Expenditures</u>		
Salaries & Benefits	\$230,100	\$520,000
Other Personal Services	0	0
Expenses	\$4,400	0
Operating Capital Outlay	0	\$40,000
Student Financial Assistance	\$106,100	\$241,410
Expended From Carryforward Balance	0	0
**Other Category Expenditures	0	0
Total Expenditures:	\$340,600	\$801,410
Ending Balance Available:	\$13,447	\$17,340

*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	657	845		784	814	844	1.9
FL Resident Upper	1486	1647		1545	1575	1607	1.0
FL Resident Grad I	227	266		309	317	325	1.3
FL Resident Grad II	-	1		-	-	-	-
Total FL Resident	2370	2759		2638	2706	2776	1.3
Non-Res. Lower		20		20	20	20	NA
Non-Res. Upper		30		30	30	30	NA
Non-Res. Grad I		5		5	5	5	NA
Non-Res. Grad II		-		-	-	-	-
Total Non-Res.		55		55	55	55	NA
Total Lower		770		784	814	844	9.61
Total Upper		1530		1545	1575	1607	5.03
Total Grad I		305		309	317	325	6.60
Total Grad II		-		-	-	-	-
Total FTE		2605		2638	2706	2776	6.60
FL Resident Medical Headcount (Medical, Dentistry, Vet.)	-	-	-	-	-	-	-
Non-Res. Medical Headcount (Medical, Dentistry, Vet.)		-		-	-	-	-
Total Medical Headcount (Medical, Dentistry, Vet.)	-	-	-	-	-	-	-

<i>For each distinct location (main, branch, site, regional campus) that has or is planned to have more than 150 FTE</i>							
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		1647		1545	1575	1607	1.0
Grad I		266		309	317	325	1.3
Grad II		1		-	-	-	-
Total		2759		2638	2706	2776	1.3

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