

USF Board of Trustees
Strategic Initiatives Committee

Date: November 22, 2012

Trustees: Michael Carrere, Chair; Les Muma, Shilen Park, Rick Piccolo

A G E N D A

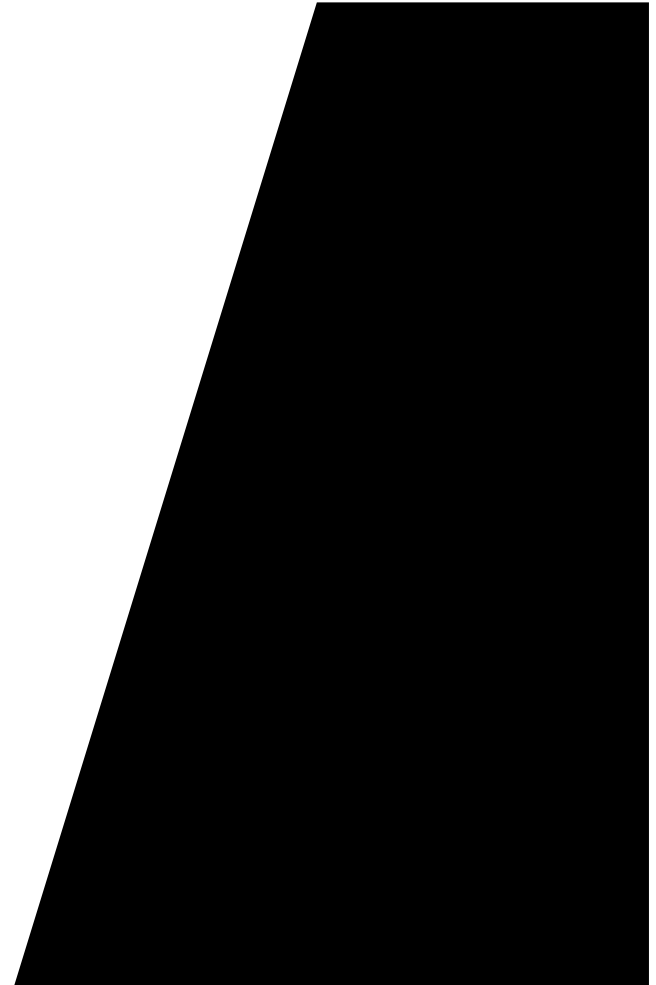
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|------|---|------------------------------------|
| I. | Call to Order and Comments | Chair Michael Carrere |
| II. | Public Comments Subject to USF Procedure | Chair Carrere |
| III. | New Business and Action Items | |
| | a. Approval of February 23rd and May 26th meeting notes | Chair Carrere |
| IV. | New Business and Information Items | |
| | a. Strategic Plan Discussion | Terry Chisolm
Pritish Mukherjee |
| V. | Adjournment | Chair Carrere |

Chair Stanish noted that the Task Force will now break into committees to develop areas of unique competitive advantage for USF. The trustees thanked the Task Force for their hard work and expressed their excitement for further updates.

USF Board of Trustees
Strategic Initiatives Committee Workshop
May 26, 2021
Time: 12:00 - 3:00 PM
Teams Meeting

Call to Order and Comments

USF Strategic Plan Discussion



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- *Review strategic plan and incorporate strategies, tactics, and*

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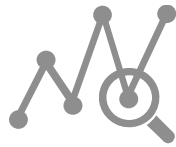
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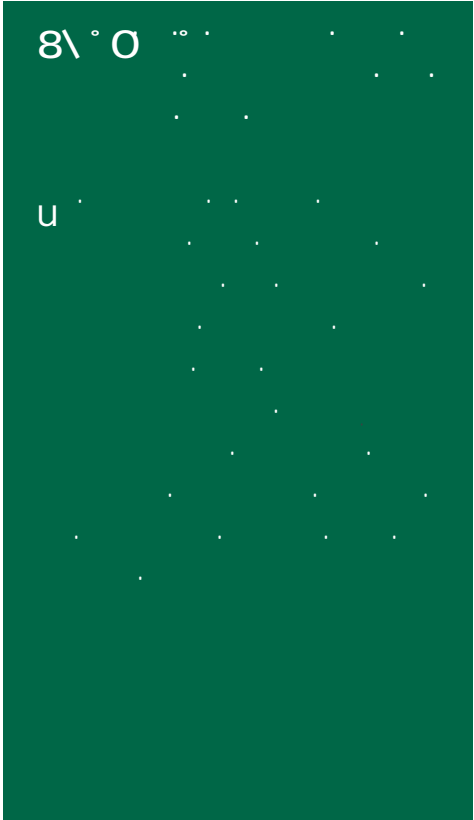
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Key Objectives

Objectives by Goal	Highly Important / Important	
1A. Increase the development and availability of high-impact educational experiences for student success	88%	
1A.1. Increase the number of students who complete at least one high-impact educational experience (HIEE) by 2025	83%	1A.5. Enhance the student success support system
1A.2. Increase the number of students who complete at least one HIEE by 2025	81%	1A.6. Increase the number of students who complete at least one HIEE by 2025
1A.3. Increase the number of students who complete at least one HIEE by 2025	77%	1A.7. Increase the number of students who complete at least one HIEE by 2025
1A.4. Increase the number of students who complete at least one HIEE by 2025	77%	1A.8. Increase the number of students who complete at least one HIEE by 2025
2A. Enhance institutional infrastructure and operational excellence for growth success in research and innovation		
2A.1. Increase the number of research grants awarded to USF faculty	81%	2C. Increase impact and recognition of research and innovation
2A.2. Increase the number of research grants awarded to USF faculty	77%	2D. Identify and support areas for distinctive cross-collaboration between colleges
3A. Strengthen and grow existing partnerships and/or establish new mutually beneficial partnerships	87%	3A.1. Increase the number of partnerships established
3B. Build a culture of entrepreneurship at USF	71%	
3B.1. Increase the number of startups launched by USF faculty	66%	
3B.2. Increase the number of startups launched by USF faculty	66%	
3B.3. Increase the number of startups launched by USF faculty	66%	
3B.4. Increase the number of startups launched by USF faculty	66%	
4. Fortifying a positive employee experience that embraces a dynamic workplace environment	88%	
4A. Design and implement a strategic, transparent, and predictable budget model	88%	5A.1. Increase the number of revenue streams to support programs and operations in a dynamic environment
4B. Increase the number of employees who report a positive workplace experience	86%	5B. Diversify and sustain financial revenue streams to support programs and operations in a dynamic environment
4C. Increase the number of employees who report a positive workplace experience	87%	5C. Ensure cost-effective and strategic use of resources in support of the university's mission
4D. Increase the number of employees who report a positive workplace experience	83%	5D. Streamline processes for effective implementation of the university's strategic mission

*Column 1 represents the number of strategic objectives



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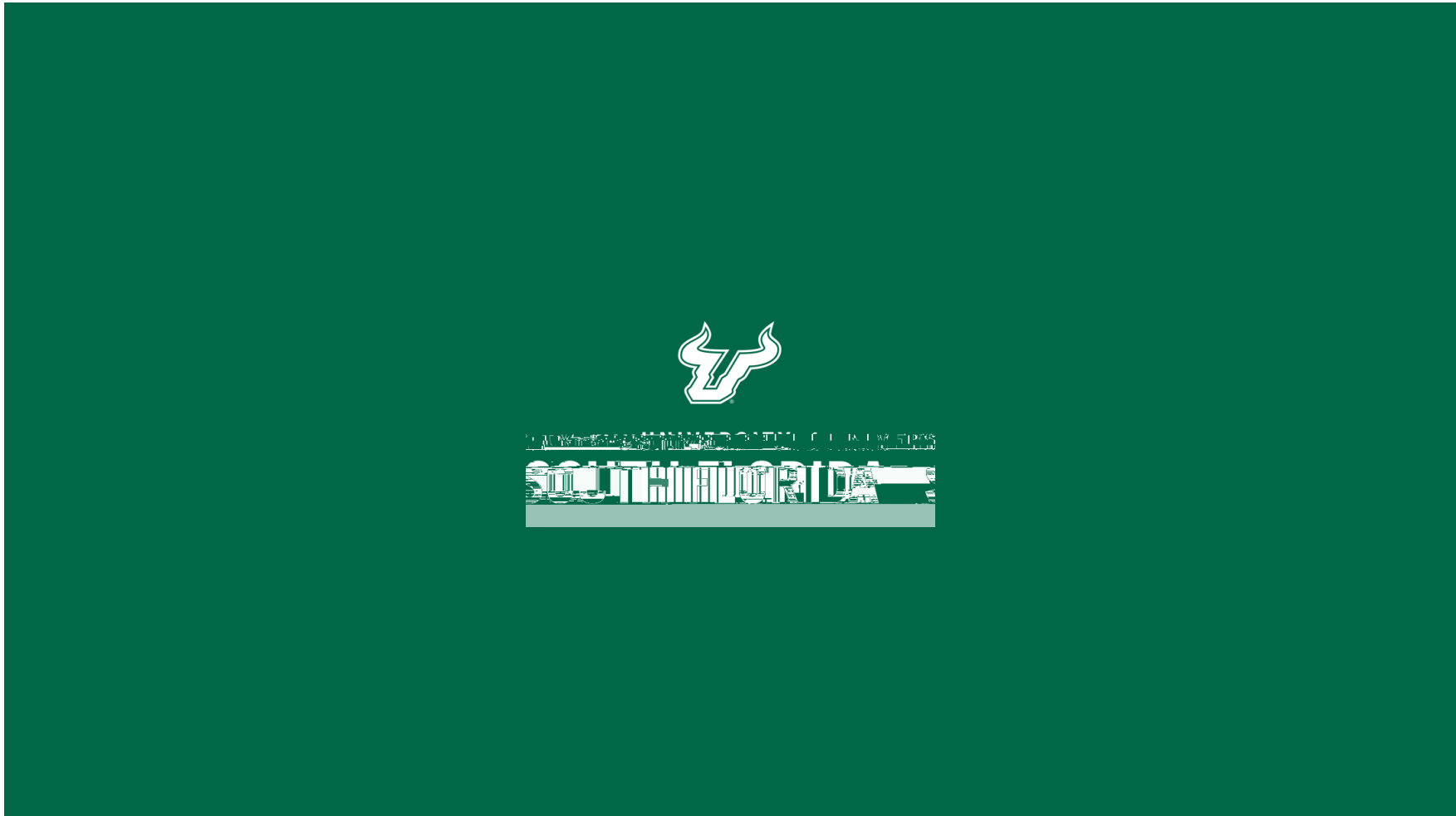
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*Alignment of Strategic Plan with other institutional plans
(5 Year Academic Plan, Master Plan, Enrollment Plan,
College and other Unit Plans, etc.)*

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USF Strategic Plan 2022-2027 Matrix



Objective	Measure #	Measures of Success	Metric #	Associated Metrics	Type of Measure	BOG Strategic Plan Alignment	Accountable Officer (AO) <small>(Primary AOs in red text; bold)</small>	Data Source	USF Current Year Performance	TARGET 2021E2	TARGET 2022E3	TARGET 2023E4	TARGET 2024E5	TARGET 2025E6	AVERAGE AAU PUBLIC	Other Benchmark
1A1	Increased student enrollment in High Impact Practices (e.g., study abroad, service learning, undergraduate research) engaging the expertise of each of USF campuses	1A1a	Total enrollment in study abroad	USF	Teaching and Learning Excellence	VPUSWorld/ Deans	IIE OpenDoors	171 (2020E1)							TBD	TBD
		1A1b	Total enrollment in service learning courses	USF	Community and Business Engagement & Productivity	Provost/VP Student Success/Deans	USF Office of Community Engagement and Partnerships	1,345 (2020E1)							TBD	TBD BOG Strategic Plan
		1A1c	Number of students participating in experiential learning programs (e.g., co-ops, internships)	USF	Community and Business Engagement & Productivity	Provost/VP Student Success/Deans	Undergraduate Studies	4,439 (2020E1)							TBD	TBD BOG Strategic Plan
		1A1d	Percent of undergraduates engaged in research	BOG R&D Dashboard	Scholarship, Research and Innovation Excellence	Provost/VP Student Success/Deans	USF Internal Graduating Senior Survey	16% (Spring 2021)							N/A	50% BOG
1B1	Improved incoming student profile	1B1a	Average GPA	PE	Teaching and Learning Excellence	VP Student Success	BOG	4.2 (Fall 2020)	4.2	4.2	4.2	4.2	4.2	TBD	4.0 Preeminence	
		1B1b	Average SAT scores	PE	Teaching and Learning Excellence	VP Student Success	BOG	1311 (Fall 2020)	1290	1290	1313	1316	1319	1319	1200 Preeminence	
		1B1c	25th/75th percentile SAT scores	USNWR	Teaching and Learning Excellence	VP Student Success	USNWR	1247 (Fall 2020)							TBD	N/A
		1B1d	Incoming enrollees graduating in top 10% of high school class	BOG	Scholarship, Research and Innovation Excellence	VP Student Success	BOG	32% (Fall 2020)	36%	37%	38%	39%	39%	60%	50% BOG Strategic Plan	
1B2	Strengthened national rankings	1B2a	Number of public university national rankings in the top 50	PE	Teaching and Learning Excellence	Provost/Deans	BOG Preeminence	6 (2020E1)	6	6	7	7	7	N/A	Top 50 in 2 or more rankings	
		1B2b	Academic Peer Assessment score	USNWR	Teaching and Learning Excellence	Provost/Deans/VP Communications & Marketing	USNWR	2.8 (Fall 2020)							TBD	N/A
		1B2c	Number of broad disciplines ranked in the top 100 for research expenditures	PE	Scholarship, Research and Innovation Excellence	VP Research/Deans/SV/US Health	NSHERC Survey	7 of 8 (2018E9)	8 of 8	8 of 8	8 of 8	8 of 8	8 of 8	N/A	5 in top 100	
1B3	Reduced student to faculty ratio	Deans/VP of Instruction	Teaching and Learning Excellence	Provost/Deans	USF	11.0 (2020E1)	11.0	11.0	11.0	11.0	11.0	11.0	11.0	11.0	11.0	11.0

USF Strategic Plan 2022-2027 Matrix

Strategic Initiatives Committee Workshop - USF Strategic Plan Discussion



Objective	Measure #	Measures of Success	Metric #	Associated Metrics	Type of Measure	BOG Strategic Plan Alignment	Accountable Officer (AO) <small>*Primary AO is reflected in bold</small>	Data Source	USF Current Year Performance	TARGET 2021 22	TARGET 2022 23	TARGET 2023 24	TARGET 2024 25	TARGET 2025 26	AVERAGE AAU PUBLIC	Other Benchmark
	3D4	Expanded opportunities for career upskilling and reskilling for post-graduate university graduates	3D4a	Number of career upskilling and reskilling opportunities	USF	Community & Business Engagement Productivity	TBD	USF							NA	TBD
	3D5	Increased noncredit courses and other continuing educational activities	3D5a	Number of noncredit courses and continuing education activities	USF	Community & Business Engagement Productivity	TBD	USF							NA	TBD
4A1	Enhanced diverse student enrollment and degree production	4A1a	Diverse undergraduate student enrollment		USF	Teaching and Learning Productivity	VP Student Success/ VP Institutional Equity	IPEDS, USF							TBD	TBD
		4A1b	Undergraduate Pell student enrollment		USF	Teaching and Learning Productivity	VP Student Success/ VP Institutional Equity									
		4A1c	University Access rate		PBF	Teaching and Learning Productivity	VP Student Success/ VP Institutional Equity	BOG	36% (Fall 2020)	40% (Fall 2021)	40% (Fall 2022)	40% (Fall 2023)	40% (Fall 2024)	TBD	N/A	Above 30%
		4A1d	Number of National Merit Scholars		USF	Teaching and Learning Excellence	VP Student Success	USF e Profile	62 (Fall 2021)						51 (2018)	N/A
		4A1e	Enrollment in the College Board Recognition Program		BOG	Teaching and Learning Excellence	VP Student Success	USF e Profile	36%							



