



1/22/2016 – 6-month update

IMPLEMENTATION PLAN

for

FOCUS ON QUALITY 2020

STRATEGIC PLAN

2015-2020

Implementation Plan

for

Focus on Quality 2020: USF Sarasota-Manatee Strategic Plan 2015 – 2020

TABLE OF CONTENTS

Foundations of “Focus on Quality 2020” Implementation	1
Mission Statement.....	1
Vision Statement	1
Values	1
Semi-Annual Reviews	1
Strategic Goals, Strategies, Five-Year Outcomes	2
Strategic Goal #1: Student Success	2
Strategic Goal #2: Campus Life.....	4
Strategic Goal #3: Intentional Enrollment Management.....	7
Strategic Goal #4: Teaching and Learning.....	10
Strategic Goal #5: Scholarly Activity.....	13
Strategic Goal #6: Community Engagement	15
Strategic Goal #7: Resources.....	16

FOUNDATIONS OF “FOCUS ON QUALITY 2020” IMPLEMENTATION

MISSION STATEMENT

The University of South Florida Sarasota-Manatee provides high quality bachelor’s and graduate-level education and scholarly activity in a personalized learning community that prepares successful leaders and responsible citizens.

VISION STATEMENT

As a valued member of the USF System, the University of South Florida Sarasota-Manatee will be nationally recognized as a student-centered, research-focused, community-engaged university with significant economic and cultural impact to the region.

VALUES

The University of South Florida Sarasota-Manatee embraces the values of higher education:

- Academic Excellence
- Freedom of Inquiry
- Diversity and Inclusion
- Shared Governance
- Accountability
- Student-centeredness

SEMI-ANNUAL REVIEWS

USF Sarasota-Manatee will formally review its 2015-20 Strategic Plan semi-annually. The Senior Leadership Team, the Faculty Senate, and the Strategic Planning Advisory Committee (SPAC) will each meet at the beginning and middle of each budget year to assess progress toward the key performance indicators and update strategies. The USF Sarasota-Manatee Campus Board will review the Plan’s status following these reviews.

Below is the timeline for semi-annual reviews of USF Sarasota-Manatee’s Strategic Plan 2015-2020:

July 2015	Initiation of Plan
January 2016	Mid-year Review - 1/22/2016 SPAC Meeting
July 2016	Annual Review
January 2017	Mid-Year Review
July 2017	Annual Review
January 2018	Mid-Year Review
July 2018	Annual Review
January 2019	Mid-Year Review
July 2019	Annual Review
January 2020	Mid-year Review
July 2020	Final Report

STRATEGIC GOALS

STRATEGIC GOAL #1: Student Success

Ensure student retention, timely completion, employment success, and student satisfaction.

Strategies

Strategy	Responsibility	Resources	Deadline	Status 1/22/2016
1.1. Offer the right mix of courses and expanded scheduling to facilitate student timely completion.	Academic & Student Affairs; Registrar; Colleges; Facilities Planning & Management	Faculty salaries/benefits; to be determined based on enrollment (E&G)	3-6 months prior to beginning of each semester	Identified excess hours in Hospitality; Scheduling Optimization Meetings.
1.2. Require a major course plan and career map for each student that leads to employment or pursuit of advanced degrees.	Academic & Student Affairs; Career Services; Colleges	Staffing based on need; salary and benefits (PBF). Estimate \$50,000	For each student, by end of first enrolled semester	In data collection phase of online career mapping from faculty.
1.3. Enhance student support services, such as early intervention, tutoring, career advising, and academic advising.	Student Success	Staffing dependent on student enrollment and needs (funding from a variety of sources)	Ongoing	New hires started in career advising.
1.4. Hire a retention specialist to develop data-driven strategies to increase retention and timely progression towards degree.	Student Success	Data Analytics Software: 3% of cost (shared USF system enterprise) Estimate \$60,000 (PBF)	Fall 2015	Hired and working.
1.5. Implement a Quality Enhancement Plan on student critical thinking.	QEP Director	\$59,539 –Year 1(E&G); \$18,075 – Year 0 & \$49,057 – Year 1 (Carry-forward)	Fall 2016	Submitted to SACSCOC; awaiting approval in March 2016
1.6. Continue ongoing participation in student satisfaction surveys, locally and nationally, and implement changes, as needed.	Institutional Research; Campus-wide	\$16,664 over five years.	Annually	CIRP administered in Fall 2015.

Five-Year Outcomes – to be updated July 2016

Measure*	Description	15-16	16-17	17-18	18-19	19-20
1.1 PBF-1	Percentage of bachelor's graduates employed full-time in Florida or continuing their education in the U.S. 1-yr after graduation	78%	79%	80%	81%	82%
1.2 PBF-2	Median average full-time wages of undergraduates employed in Florida 1-yr after graduation	\$36,720	\$37,454	\$38,203	\$38,968	\$39,747
1.3 PBF-4 KPI-5b	First-Time-in-College (FTIC) graduate rates – 6-yr	na	na	na	na	na
1.4 PBF-5	FTIC academic progress rate (fall to fall with GPA >2.0)	71%	72%	73%	74%	75%
1.5 PBF-9	Percent of bachelor's degrees awarded without excess hours	76%	77%	78%	79%	80%
1.6 KPI-4	Freshman retention rate	73%	74%	75%	76%	77%
1.7 KPI-5a	FTIC graduation rates - 4-yr	na	na	40%	41%	42%
1.8 KPI-6a	AA transfer graduation rate – 2-yr	30%	31%	32%	33%	34%
1.9 KPI-7	Average time to degree (for FTIC)	5.2 yrs	5.2 yrs	5.2 yrs	5.2 yrs	5.2 yrs
1.10 KPI-8	Bachelor's degrees awarded	470	475	485	495	505
1.11 KPI-10	Graduate degrees awarded	49	50	50	50	50
1.12	Improved student critical thinking.	na	To be determined in 2015-16			
1.13	Student Satisfaction: Attend and recommend USF Sarasota-Manatee	90% or greater				
1.14	Benchmarks on national student satisfaction surveys	Above mean for peers				

*PBF = Florida Board of Governors' Performance-Based Funding metric.

KPI = Florida Board of Governors' Key Performance Indicator.

STRATEGIC GOAL #2: Campus Life

Foster an intentional culture of campus engagement.

Strategies

Strategy	Responsibility	Resources	Deadline	Status 1/22/2016
2.1. Repurpose current building space for student use.	Facilities Planning & Management	\$125,000 (existing PECO funds), Update budget	August 2015 and Ongoing	Info Commons completed; Veterans & Student Commons in progress
2.2. Establish space for a student union. (Site Identified)	Facilities Planning & Management; Student Affairs; Advancement; Student Government Association	\$21,000,000 (student support & private fundraising)	August 2020	Not started
2.3. Establish affiliation agreements for off-campus housing.	Facilities Planning & Management; Academic & Student Affairs;	NA	August 2016 and Ongoing	Completed. See usfsm.edu/housing
2.4a. Optimize space and facilities to support academic program needs.	Facilities Planning & Management; Advancement; External & Governmental Affairs; Academic & Student Affairs		August 2019	Academic & Student Affairs and IT renovations completed.
2.4b Provide adequate space and facilities to support academic program needs as identified in the master plan.	Facilities Planning & Management; Advancement; External & Governmental Affairs; Academic & Student Affairs	\$20,995,000 (on PECO list & private fundraising) Update budget	August 2019	Consulting firm revamping 2013 plans for Academic Building with greater STEM focus. Private fundraising to follow.
2.5. Expand campus-sponsored activities (e.g., lecture series, concerts, events) that attract an intergenerational diverse population, including activities for middle/high school students.	Admissions & Financial Aid; Advancement; Institute of Public Policy and Leadership; Student Government Association	Funding from a variety of sources depending on activity	Ongoing	Advancement is tracking attendance at events and ages served.
2.6. Require quality service training for all faculty, staff, and administration.	Human Resources	Facilitator/Trainer \$10,000	July 2016 and Ongoing	Professional development plan in place. Ready for implementation.

Strategy	Responsibility	Resources	Deadline	Status as of 1/22/2016
2.7. Start an NCAA women's rowing team in conjunction with the USF System.	Advancement; Chancellor; USF System President; Athletics; Admissions & Financial Aid; Student Affairs; Student Success	Coach, equipment, team expenses Estimate \$1.5M start-up and \$500,000 annual (student athletic fees & private funds)	July 2018	Approval from NCAA.
2.8. Support and enhance a safe and secure campus environment.	Campus Police; Business & Finance; Facilities Planning & Management; Academic & Student Affairs	\$360,000 (state funding with New College of Florida); possible funds for joint emergency operations center with New College, FSU/Ringling	July 2015 and Ongoing	#18 -ADT America's Safest Colleges & Univs List; Emergency Notif System enhanced; AEDs installed; Active Shooter Training held.
2.9. Improve diversity within faculty & staff.	Human Resources; Campus-wide	NA	Ongoing	Campus-wide Diversity Committee set up subgroups to study issues.

Five-Year Outcomes – to be updated July 2016

Measure	Description	2015-16	2016-17	2017-18	2018-19	2019-20
2.1	Designated student-friendly space in existing building	Completion	Ongoing review	Ongoing review	Ongoing review	Ongoing review
2.2	Student union	Building Program & Preliminary Design	Approval	Funding secured	Ground-breaking	Completion
2.3	Housing affiliation agreements	Explore opportunities for agreements	Have at least one agreement finalized	Additional agreements as needed	Ongoing Review	Ongoing Review
2.4	Academic space	On PECO list	Design funding secured	Funding secured	Ground-breaking	Completion
2.5	Diverse activity schedule	Ongoing documentation	Ongoing documentation	Ongoing documentation	Ongoing documentation	Ongoing documentation
2.6	Quality service training	Implement program	Ongoing	Ongoing	Ongoing	Ongoing
2.7	NCAA women's rowing team	Feasibility Study	Secure funds for staff, equipment, scholarships, travel	Hire coach to recruit students	First competitive year	Second competitive year

Measure	Description	2015-16	2016-17	2017-18	2018-19	2019-20
2.8	Safe & secure campus environ-ment	Enhance emergency communica-tions; PECO funding for joint-use Emergency Operations Center (EOC) (USFSM/ NCF/FSU); add additional police officers	Feasibility study for EOC	Ground-breaking for EOC	Completion of EOC	Ongoing review
2.9	Selection as “Great College to Work for”	Research criteria	Collect data	Collect data	Apply	Selection
2.10	Percentage of non-white faculty and staff	16%	17%	18%	19%	20%

STRATEGIC GOAL #3: Intentional Enrollment Management

Strategically recruit and retain students by growing existing programs and creating new programs of strategic emphasis or demonstrated demand.

Strategies

Strategy	Responsibility	Resources	Deadline	Status as of 1/22/2016
3.1. Expand programs in areas of strategic emphasis (e.g., STEM).	Academic & Student Affairs; Colleges	Accounting Faculty \$200,000 (PBF) Information Technology Faculty (2) \$290,000 (PBF) Science Faculty (2-3) \$360,000 (PBF)	August 2016 and ongoing	Searches in progress for IT and Engr Faculty, as well as STEM Dean
3.2. Identify additional space for laboratories for STEM and other specialized fields.	Academic Affairs; Advancement; Facilities Planning & Management	Information Technology Laboratory \$200,000 (PBF & Reserves) Science Laboratories \$1,000,000 (PBF & Reserves) Psychology Laboratories \$500,000 (Reserves)	Ongoing as funding becomes available	All labs completed.
3.3. Create comprehensive structures to consistently assess capacity and demand for programs.	Admissions & Financial Aid; Marketing; Institutional Research	na	Ongoing	Info being collected.
3.4. Investigate and implement best practices from higher education for enrollment growth to develop an enrollment management plan that includes those that increase diversity.	Admissions & Financial Aid; Marketing	Professional Development Estimate \$100,000 (existing resources)	Ongoing	Professional development activities occurring.
3.5. Identify and reach existing and new markets, including those that increase diversity.	Academic & Student Affairs; Admissions; Marketing	Marketing & Communications position (2; 1 for programs, 1 for recruiting) Estimate \$125,000 (internal re-allocation)	Ongoing	New positions established.

Strategy	Responsibility	Resources	Deadline	Status as of 1/22/2016
3.6. Develop articulation agreements with State College of Florida, LECOM, and USF System institutions in high demand areas, such as information technology, engineering (2+2), and healthcare.	Academic & Student Affairs	NA	Ongoing	Preliminary meetings with LECOM, SCF, and USF Engineering
3.7. Ensure website is optimized for use by prospective students and parents, while maintaining functionality for other audiences in conjunction with USF System.	Academic & Student Affairs; Admissions; Marketing	NA	Ongoing	Admissions webpage redesigned; Pathways project in progress.
3.8. Leverage current scholarships to strategically recruit students in conjunction with USF System.	Financial Aid; Admissions; Advancement	NA	August 2016; ongoing	Funding identified for USF System-wide scholarships.
3.9a. Explore PAInT expansion.	Academic & Student Affairs; Advancement; Governmental & Community Affairs	Estimate \$100,000 (PAInT appropriation)	August 2016	Working on Legislative Appropriation.
3.9b. Develop a Fine Arts curriculum.	Academic & Student Affairs	Faculty in Arts	August 2018	PAInT Center now University-wide.
3.10. Develop targeted certificate programs to meet community needs and student demand.	Academic & Student Affairs	NA	August 2017	Deans meeting to explore new programs.

Five-Year Outcomes

Measure*	Description	2015-16	2016-17	2017-18	2018-19	2019-20
3.1 PBF-6	Bachelor's degrees awarded in areas of strategic emphasis	37%	38%	39%	40%	41%
3.2 PBF-7	University access rate (% fall undergraduates on Pell grants)	41%	41%	41%	41%	41%
3.3 PBF-8	Graduate degrees awarded in areas of strategic emphasis	12%	12%	13%	13%	13%

Measure*	Description	2015-16	2016-17	2017-18	2018-19	2019-20
3.4 KPI -1	SAT Score (for 3 subtests)	1660	Scale changing			
3.5 KPI-2	High School GPA	3.8	3.82	3.83	3.84	3.85
3.6 KPI-9	Bachelor's Degrees in STEM & Health	15%	15%	16%	16%	16%
3.7 ISG-1	Number of adult (age25+) undergrads enrolled in fall	903	921	939	958	977
3.8 From BOG Work Plan	Full-time Equivalent (FTE) Enrollment	1,255	1,312	1,369	1,432	1,497
3.9 From BOG Annual Report	Percentage of bachelor's degrees awarded to Hispanic and non-Hispanic Black students	16%	17%	18%	19%	20%

*PBF = Florida Board of Governors' Performance-Based Funding metrics in parentheses.

KPI = Florida Board of Governors' Key Performance Indicator.

ISG = Florida Board of Governors' Institution Specific Goal.

STRATEGIC GOAL #4: Teaching and Learning

Explore and implement innovative technologies and pedagogical methods that increase student engagement in the learning process and improve student learning outcomes.

Strategies

Strategy	Responsibility	Resources	Deadline	Status as of 1/22/2016
4.1. Establish an office for excellence in teaching, learning, and leadership to define, assess, and recognize excellence in teaching in all formats by leveraging system resources.	Academic & Student Affairs	Director \$100,000 Professional Development: \$ 50,000 (in existing budget)	August 2017	Pending funding source.
4.2. Assess status of off-campus learning sites that leverage partnerships and support distinctive programs and maintain, develop, or terminate as indicated.	Leadership Team; Academic & Student Affairs; Colleges	Potential savings estimate \$250,000 per year	Ongoing	Moved South County site; Assessing repairs at CIL; Mote Labs full.
4.3. Develop and enhance the effective use of technology and collaborative space to enhance instructional delivery and increase student success.	Technology Services; Facilities & Planning; E-Learning; Advancement; Library Services	Classroom Upgrades New PCs/Laptop Ready/Charging Stations \$ 220,000 (reserves) Implementation of quality standards \$30,000 (Technology Fee) Other educational technology and classroom enhancements \$850,000 (Technology Fee & private funding)	August 2015 August 2015 and ongoing August 2016	Classroom upgrades completed. By Dec 2016 all on-line faculty will be formally certified. Technology added to the Collaborative.
4.4. Expand international education opportunities, including global perspectives in the curriculum.	Academic & Student Affairs; Advancement; In collaboration with USF World	Self-supporting business model for Global Engagement Office (Private funding; Existing budget re-allocation)	August 2015 Ongoing	Taiwan program suspended while study additional needs.

Strategy	Responsibility	Resources	Deadline	Status as of 1/22/2016
4.5. Assure program quality through regional and program accreditations and reviews.	Program Review – Arts & Sciences, Hospitality, IT SACSCOC – all units FLDOE- Education AACSB –Business CAEP Rubric Submission – College of Education	na	2015-2020 Dec 2016 2015-16 Spring 2018 Spring 2019	IT & Hospitality submitted to BOG; Criminology in Progress SACS Reaffirmation materials & QEP submitted; COE validating rubrics; COB awaiting AACSB site visit team info.
4.6. Expand career-oriented internship opportunities.	Career Success Center; Community Leadership Council; Academic & Student Affairs	An additional campus-wide Internship Coordinator \$55,000 (New & existing PBF funds)	Fall 2015 and ongoing	Doubled the number of internships available to students.
4.7. Increase service learning/community engaged courses.	Academic & Student Affairs; Colleges	na	Fall 2016 and ongoing	Community Engagement office working with faculty.

Five-Year Outcomes

Measure*	Description	2015-16	2016-17	2017-18	2018-19	2019-20
4.1	Standards/Peer review process for course development/delivery	Completed	Reviewed annually	Reviewed annually	Reviewed annually	Reviewed annually
4.2	Student learning outcomes, e.g., Major Field Test, Proficiency Profile, VAM	Above national and state means	Above national and state means	Above national and state means	Above national and state means	Above national and state means
4.3	Ratio of full-time to part-time faculty	60/40	60/40	60/40	60/40	60/40
4.4	Number of students in study-abroad	10	20	30	40	50
4.5	Number of students in internships	150	165	182	200	220

Measure*	Description	2015-16	2016-17	2017-18	2018-19	2019-20
4.6 ISG-2*	Percentage of course sections with distance & blended learning	42%	44%	46%	48%	50%
4.7	Collaborative learning spaces	Info Commons Upgrade	Ongoing	Ongoing	Ongoing	Ongoing
4.8	Number of service learning courses	50	55	60	65	70

* ISG = Florida Board of Governors' Institution Specific Goal.

STRATEGIC GOAL #5: Scholarly Activity

Recognize and support diverse faculty and student research activities.

Strategies

Strategy	Responsibility	Resources	Deadline	Status as of 1/22/2016
5.1. Increase support of faculty grant development, submission, and receipt of grant awards.	Academic & Student Affairs	Faculty Research Coordinator	Fall 2015 – Spring 2017	Working with USF Research & Innovation
5.2. Align tenure and promotion guidelines to reflect scholarly activity expectations.	Academic & Student Affairs; Faculty Senate; Colleges	na	Spring 2016	Faculty Senate in progress
5.3. Cultivate student-faculty research collaboration.	Academic & Student Affairs; Colleges	na	Ongoing	Student/Faculty Research Showcase to be held in February.
5.4 Enhance research productivity profile of faculty.	Academic & Student Affairs; Colleges	NA	Ongoing	Faculty Research Coordinator hired.
5.4 Increase faculty scholarly activity.	Academic & Student Affairs; Colleges	NA	Ongoing	Faculty Research Coordinator hired.

Five-Year Outcomes

Measure*	Description	2015-16	2016-17	2017-18	2018-19	2019-20
5.1a CI-13	Research grants submitted	\$500,000	\$750,000	\$1,250,000	\$2,000,000	2,500,000
5.1b CI-14	Research grants received	\$100,000	\$150,000	\$250,000	\$400,000	\$500,000
5.1c	Service grants with outside agencies, etc.	5	7	10	12	15
5.2	Tenure & Promotion Guidelines contain scholarly activity expectations.	Begin alignment.	Alignment completed.	Annual review	Annual review	Annual review

Measure*	Description	2015-16	2016-17	2017-18	2018-19	2019-20
5.3	Number of students engaged in faculty-directed research	Establish baseline at end of 2015 calendar year following faculty evaluations.				
5.4a	Peer-reviewed journal articles published	Establish baseline at end of 2015 calendar year following faculty evaluations				
5.4b	Books and book chapters published	Establish baseline at end of 2015 calendar year following faculty evaluations				
5.4c	Peer-reviewed scholarly presentations	Establish baseline at end of 2015 calendar year following faculty evaluations				
5.5	Scholarly activity	Establish baseline at end of 2015 calendar year following faculty evaluations				

*CI = Annual USF Sarasota-Manatee campus indicator.

STRATEGIC GOAL #6: Community Engagement

Build and be known for a community engagement identity in partnership with a variety of organizations throughout the service area.

Strategies

Strategy	Responsibility	Resources	Deadline	Status as of 1/22/2016
6.1. Establish the Office of Community Engagement, including the hiring of a director.	Regional Chancellor; Senior Leadership Team; Community Engagement Advisory Board	Part-time Faculty Director	January 2016	Director working.
6.2. Conduct a needs assessment and develop tactics for meeting best practices of campus-wide community engagement.	Director of Community Engagement; External & Governmental Affairs	na	August 2016	Forming a Community Engagement Committee.
6.3. Implement and assess annual community engagement plans.	Director of Community Engagement; Campus-wide participation	na	Annually in June 2017-2020	Plan in place for 2016-17.
6.4. Cultivate strategic partnerships with government entities, service clubs, and community organizations.	External & Governmental Affairs; Director of Community Engagement	na	Ongoing	
6.5. Lead partnership opportunities with the Consortium of Colleges on the Cultural Coast (C4 Group: USFSM, NCF, SCF, RCAD, Eckerd, FSU-Asolo).	Regional Chancellor; Senior Leadership Team	na	Ongoing	
6.6. Apply for Carnegie Community Engagement Classification.	Director of Community Engagement	na	April 15, 2019	Working toward goal of 2019 application.

Five-Year Outcome

Selection into Carnegie Foundation's Elective Community-Engaged Classification in January 2020, showing documentation of community engagement activities and impact.

Add Outcomes for Center for Community Engagement when completed.

STRATEGIC GOAL #7: Resources

Preserve, grow, and diversify the human, physical, financial, private, and other resources, aligning them to support the strategic goals.

Strategies

Strategy	Responsibility	Resources	Deadline	Status as of 1/22/2016
7.1. Create models of efficiencies across functional areas to build units of excellence by utilizing functional experts in shared-service-type arrangements (i.e. purchasing, travel, scheduling, human resources, and inventory).	Business & Finance; Campus-wide	Existing human resources	Begin August 2015 and continuing	Inventory process centralized; Student Services centralized business processes.
7.2. Build operating surpluses through responsible management of human, financial, and physical resources.	Business & Finance	na	Ongoing	
7.3. Expand a major capital campaign as part of the USF Unstoppable Campaign.	Advancement	\$100,000 (Foundation)	June 2018	Expanded Campaign Committee to include New Bldg, Rowing, and Legacy Planned Giving.
7.4. Broaden external support through targeted fundraising for programs, such as PAInT, Hospitality, and STEM.	Advancement; Deans	\$200,000 (E&G new resources)	Ongoing	Project Elevate for Sarasota Schools; PAInT Legislative ask with Circus Sarasota; 40 th Anniversary Fund appeals and Gala fundraising; Bloomberg Lab appeals to 5 financial companies.
7.5. Continue to pursue partnerships through leveraging system resources.	Business & Finance; External & Governmental Affairs; Advancement	na	Ongoing	Marketing & E-Learning collaborating across USF System.

7.6. Review food service vendors.	Business & Finance	na	Annual Review; Ongoing	Pilot of food truck successful; adding second
7.7. Focus on securing significant naming opportunities, including funding for endowed chairs.	Advancement/Chancellor	na	2018	Cultivation of 2 donors to support sciences & hospitality; Cultivation of Benderson family for land.
7.8. Create areas of excellence in academic disciplines through reorganization of Colleges, as needed.	Academic & Student Affairs; Campus-wide	\$750,000 (STEM funding, PBF, existing resources) \$1,000,000 per endowed faculty chair (private funds)	Fall 2016 and ongoing	Planning in progress. Implementation in July.
7.9. Update policies and procedures.	Senior Leadership	na	Ongoing	Restructuring led to policy and procedure reviews.
7.10. Secure approval of a new Master Plan in conjunction with the USF System's long-term Master Plans.	Senior Leadership	Estimate \$50,000 (E&G)	August 2016	Completed
7.11. Develop and implement comprehensive marketing/communications plan in conjunction with USF System.	Advancement; Marketing & Communications; Campus-wide	Increase operating budget incrementally from current \$100,000 to \$250,000 (internal re-allocation)	2015-2020	Completed
7.12. Develop and implement comprehensive technology services plan in conjunction with USF System.	Business & Finance; Technology Services; Advancement; Academic & Student Services	Increase infrastructure and equipment replacement budget by \$1,000,000 (tech fee, reserves, private funding)	2015-2020	Committee formed to work on.

Five-Year Outcomes

Measure*	Description	2015-16	2016-17	2017-18	2018-19	2019-20
7.1 KPI-12 CI-15	Annual Gifts Received	\$3M	\$3.5M	\$3.7M	\$3.8M	\$4M
7.2 KPI=13 CI-16	Annual Expansion of Endowment	\$200,000	\$200,000	\$300,000	\$500,000	\$700,000
7.3	Increased performance funding	\$1M	\$1M	\$1M	\$1M	\$1M
7.4	Operating surplus	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
7.5	Named gifts, including endowed faculty chairs	Strategies developed.	\$1M	\$10 M	\$1M	\$1M

* KPI = Florida Board of Governors' Key Performance Indicator.

CI = Annual USF Sarasota-Manatee campus indicator.