

**UNIVERSITY OF SOUTH FLORIDA SARASOTA-MANATEE
UNIT ASSESSMENT PLAN
2015-16**

UNIT:	Office of the Regional Chancellor (Dr. Sandra Stone, Regional Chancellor)
MISSION:	The Regional Chancellor of USF Sarasota-Manatee is responsible for administering campus operations and providing academic leadership through strategic planning, priority setting, policy development, raising community awareness and obtaining financial support for the institution. The Chancellor encourages collaboration among faculty, staff and administrators to achieve institutional goals, while promoting a shared commitment to quality education, scholarly activity, personalized student learning, professional growth and development, and community engagement.
2015-20 USFSM STRATEGIC PLAN GOALS:	<p>STRATEGIC GOAL #1: Student Success Ensure student retention, timely completion, employment success, and student satisfaction.</p> <p>STRATEGIC GOAL #2: Campus Life Foster an intentional culture of campus engagement.</p> <p>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.</p> <p>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.</p> <p>STRATEGIC GOAL #5: Scholarly Activity Recognize and support diverse faculty and student research activities.</p> <p>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.</p> <p>STRATEGIC GOAL #7: Resources Preserve, grow, and diversify the human, physical, financial, private, and other resources, aligning them to support the strategic goals.</p>

UNIT GOALS:	1. Develop and begin implementation of a new 5-year strategic plan. (Aligns with USFSM Goals 1-7) 2. Improve student success measures as outlined by the State University System Board of Governors. (Aligns with USFSM Goal 1) 3. Increase the level of campus engagement. (Aligns with USFSM Goal 2) 4. Develop and begin implementation of a strategic enrollment management plan for the institution. (Aligns with USFSM Goal 3) 5. Improve student learning outcomes. (Aligns with USFSM Goal 4) 6. Increase faculty and student scholarly activity. (Aligns with USFSM Goal 5) 7. Increase level of community involvement across the institution. (Aligns with USFSM Goal 6) 8. Increase resources to support strategies in the strategic plan. (Aligns with USFSM Goal 7)																																					
OUTCOMES	Unit Goal	Means of Assessing Outcome	Assessment Data			Plan Resulting from Analysis of Assessment																																
Outcome 1. Completion of a new USF Sarasota-Manatee Strategic Plan 2015-2020	1	Plan approved in June by the USF Board of Trustees. Implementation will begin with academic year 2015-16.	Completed Year I of implementation. All but 2 items were started, several were completed, and some are ongoing. Plan reviewed and updated in January.			Committee reviewing plan again on August 10 as annual update.																																
Outcome 2. In collaboration with all units of the institution to improve student success measures.	2	% graduates employed full-time or in graduate school after 1 year; median average full-time wages of those employed; FTIC academic progress rate; % of bachelor's degrees awarded without excess hours; freshman retention rate; AA transfer graduation rates (2-yr); Average time to degree FTIC; bachelor's degrees awarded; graduate degrees awarded; student satisfaction	<table border="1"> <thead> <tr> <th>Student Success</th> <th>Goal</th> <th>2015-16</th> </tr> </thead> <tbody> <tr> <td>% Employed/Enrolled</td> <td>New Metric</td> <td>62.8% 2014-15</td> </tr> <tr> <td>Full-Time Wages</td> <td>\$36,730</td> <td>35,600 2013-14</td> </tr> <tr> <td>FTIC Progress Rate (GPA >2.0)</td> <td>New Metric</td> <td>78.65% 2014-15 Swirl= 86.67%</td> </tr> <tr> <td>Bachelor's without Excess Hours</td> <td>78%</td> <td>71.7% 2014-15</td> </tr> <tr> <td>Freshman Retention (any GPA)</td> <td>73%</td> <td>79% 2014-15 Swirl = 87%</td> </tr> <tr> <td>AA Transfer Grad Rate – 2 yrs</td> <td>30%</td> <td>22% 2013-15</td> </tr> <tr> <td>Time to Degree</td> <td>na</td> <td>na</td> </tr> <tr> <td>Bachelor's Degrees</td> <td>470</td> <td>474 2014-15</td> </tr> <tr> <td>Graduate Degrees</td> <td>49</td> <td>50 2014-15</td> </tr> <tr> <td>Student Satisfaction</td> <td>90%</td> <td>Data 9/16</td> </tr> </tbody> </table>	Student Success	Goal	2015-16	% Employed/Enrolled	New Metric	62.8% 2014-15	Full-Time Wages	\$36,730	35,600 2013-14	FTIC Progress Rate (GPA >2.0)	New Metric	78.65% 2014-15 Swirl= 86.67%	Bachelor's without Excess Hours	78%	71.7% 2014-15	Freshman Retention (any GPA)	73%	79% 2014-15 Swirl = 87%	AA Transfer Grad Rate – 2 yrs	30%	22% 2013-15	Time to Degree	na	na	Bachelor's Degrees	470	474 2014-15	Graduate Degrees	49	50 2014-15	Student Satisfaction	90%	Data 9/16		In an effort to improve the student success metrics, we are implementing a new advising model that will include three levels: academic advising, career advising, special needs/interests advising. We are doing more with data analytics to help inform decisions about risk factors, and issues with particular sub-groups of our student population. We are increasing internships and service learning opportunities to better connect students with the work world.
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<p>Outcome 3. In collaboration with all units of the institution to increase the level of campus engagement.</p>	3	<p>Repurpose space in existing building to better meet student needs; obtain affiliation agreement(s) for housing option(s); revise design of proposed STEM academic building; increase diversity of activities on campus; ensure all employees participate in quality service training; gauge feasibility of hosting NCAA women's rowing team; obtain funding for additional police officers and enhanced emergency communications systems</p>	<ul style="list-style-type: none"> • \$1.9 Student Commons to open Fall 2016 • Affiliation agreement to be renegotiated • Revision of STEM building in progress • 139 events; 10,443 attendees • 25 employees attended Quality Service Training • Rowing team on USF Athletics Strategic Plan • LBR funding request submitted; Legislature did not fund 	<p>Complete architectural drawings of new STEM building to begin fundraising; continue to support a broad range of events and activities with diverse themes and target audiences; continue quality service training; begin a fundraising for rowing team; continue to advocate for counselors and public safety.</p>																																	
<p>Outcome 4. In collaboration with academic and student affairs to develop and begin implementation of a strategic enrollment plan.</p>	4	<p>Bachelor's degrees in areas of strategic emphasis; graduate degrees in areas of strategic emphasis; university access rate (Pell recipients); SAT scores for entering students; HS GPA for entering students; Freshmen in top 10% of graduating high school class; bachelor's degrees in STEM and health-related fields; number of adult (25+) undergraduates enrolled in fall semester; FTE enrollment; % of degrees awarded to Hispanic and non-Hispanic black students</p>	<table border="1"> <thead> <tr> <th>Enrollment</th> <th>Goal</th> <th>2015-16</th> </tr> </thead> <tbody> <tr> <td>Strategic Emphasis-Bachelor's</td> <td>37%</td> <td>41.1%</td> </tr> <tr> <td>Strategic Emphasis – Master's</td> <td>12%</td> <td>12%</td> </tr> <tr> <td>Access Rate</td> <td>41%</td> <td>41%</td> </tr> <tr> <td>SAT Scores</td> <td>1660</td> <td>1697</td> </tr> <tr> <td>HS GPA</td> <td>3.8</td> <td>3.78</td> </tr> <tr> <td>Top 10%</td> <td>New Work Plan Goal</td> <td>26%</td> </tr> <tr> <td>STEM/Health</td> <td>15%</td> <td>18.8%</td> </tr> <tr> <td>Adult Undergrads</td> <td>41%</td> <td>41%</td> </tr> <tr> <td>FTE Enrollment</td> <td>1,832</td> <td>1,824</td> </tr> <tr> <td>Hispanic/Black % degrees</td> <td>16%</td> <td>20%</td> </tr> </tbody> </table>	Enrollment	Goal	2015-16	Strategic Emphasis-Bachelor's	37%	41.1%	Strategic Emphasis – Master's	12%	12%	Access Rate	41%	41%	SAT Scores	1660	1697	HS GPA	3.8	3.78	Top 10%	New Work Plan Goal	26%	STEM/Health	15%	18.8%	Adult Undergrads	41%	41%	FTE Enrollment	1,832	1,824	Hispanic/Black % degrees	16%	20%	<p>Increase focus on recruitment and retention. Continue to advocate for funding for STEM programs. Promote outreach to diverse communities. Hire a consultant to assess us with improving our enrollment management strategies. Increase graduate enrollment.</p>
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<p>Outcome 5. In collaboration with academic and student affairs, improve student learning outcomes.</p>	5	<p>Student learning outcomes as measured by standardized assessments (e.g., major field tests, proficiency profile, VAM, etc.); ratio of full-time/part-time faculty; number of students in study abroad programs; number of students in internships; student FTE in distance/blended learning; establish</p>	<p>Student learning outcomes available with the next round of academic assessment in Fall 2016.</p> <table border="1"> <thead> <tr> <th>Student Learning</th> <th>Goal</th> <th>2015-16</th> </tr> </thead> <tbody> <tr> <td>Faculty Ratio FT/PT</td> <td>60/40</td> <td>62/38</td> </tr> <tr> <td>Study Abroad Students</td> <td>10</td> <td>26</td> </tr> <tr> <td>Students in Internships</td> <td>150</td> <td>45</td> </tr> </tbody> </table>	Student Learning	Goal	2015-16	Faculty Ratio FT/PT	60/40	62/38	Study Abroad Students	10	26	Students in Internships	150	45	<p>Maintain ratio of FT/PT faculty. Increase number of students participating in study abroad programs, internships and service learning. Increase online programs as needed to best serve students. Continue to modify physical space or</p>																					
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		collaborative learning spaces; number of service learning courses	<table border="1"> <tr> <td>Distance/Blended FTE</td> <td>New Work Plan Goal</td> <td>826 2014-15</td> </tr> <tr> <td>Service Learning</td> <td>50</td> <td>N/A</td> </tr> </table> <p>Information Commons upgrades added collaborative learning spaces for start of Fall 2015.</p>	Distance/Blended FTE	New Work Plan Goal	826 2014-15	Service Learning	50	N/A	appropriate and as resource allow to incorporate newer instructional methods.																		
Distance/Blended FTE	New Work Plan Goal	826 2014-15																										
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Outcome 6. In collaboration with academic affairs, improve student and faculty scholarly activity.	6	Research grants submitted; research grants funded; service grants with outside agencies; peer-reviewed journal articles published; books and book chapters published; peer-reviewed scholarly presentations; number of students engaged in faculty-directed research	<table border="1"> <thead> <tr> <th>Scholarly Activity</th> <th>Goal</th> <th>2015-16</th> </tr> </thead> <tbody> <tr> <td>Grants submitted</td> <td>\$500,000</td> <td>\$4,821,697</td> </tr> <tr> <td>Grants funded</td> <td>\$100,000</td> <td>\$172,478</td> </tr> <tr> <td>Service Grants</td> <td>5 submitted</td> <td>5 submitted; 3 awarded</td> </tr> <tr> <td>Journal Articles</td> <td>Benchmark</td> <td>63</td> </tr> <tr> <td>Books/Chapters</td> <td>Benchmark</td> <td>18</td> </tr> <tr> <td>Presentations</td> <td>Benchmark</td> <td>92</td> </tr> <tr> <td>Student Research</td> <td>Benchmark</td> <td>38</td> </tr> </tbody> </table>	Scholarly Activity	Goal	2015-16	Grants submitted	\$500,000	\$4,821,697	Grants funded	\$100,000	\$172,478	Service Grants	5 submitted	5 submitted; 3 awarded	Journal Articles	Benchmark	63	Books/Chapters	Benchmark	18	Presentations	Benchmark	92	Student Research	Benchmark	38	Hired an administrative grants person to help with preparation of proposals. Also continue to support faculty research coordinator to help faculty identify grant opportunities.
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Outcome 7. Increase the level of community involvement of faculty, staff, students and administrators.	7	Establish office of community engagement; cultivate strategic partnerships with other entities; continue participation in Consortium of Colleges on the Cultural Coast.	<ul style="list-style-type: none"> Office established; Committee in progress 2+2 Engineering program with USF Tampa 	Hire a new full-time Director for Office of Community Engagement. Continue working toward meeting requirements for Carnegie community engagement status.																								
Outcome 8. In collaboration with all units of the University, preserve, grow, and diversify human, physical, financial, private, and other resources, aligning them to strategic goals.	8	Annual expansion of endowment; increased performance funding; operating surplus; named gifts	<table border="1"> <thead> <tr> <th>Resources</th> <th>Goal</th> <th>2015-16</th> </tr> </thead> <tbody> <tr> <td>Endowment Expansion</td> <td>\$200,000</td> <td>\$1.18M</td> </tr> <tr> <td>Performance Funding</td> <td>\$1M</td> <td>\$570,220</td> </tr> <tr> <td>Surplus</td> <td>\$500,000</td> <td>>\$500,000</td> </tr> <tr> <td>Named Gifts</td> <td>Strategies</td> <td>Developed</td> </tr> </tbody> </table>	Resources	Goal	2015-16	Endowment Expansion	\$200,000	\$1.18M	Performance Funding	\$1M	\$570,220	Surplus	\$500,000	>\$500,000	Named Gifts	Strategies	Developed	Hire new Chief Development Officer. Increase fundraising activities at all levels (annual, special projects, major gifts, and transformational gifts). Hire major gifts officer. Continue streamlining and centralizing business functions as appropriate.									
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