

**UNIVERSITY OF SOUTH FLORIDA SARASOTA-MANATEE
UNIT ASSESSMENT PLAN
2016-17**

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. Implement the USF Sarasota-Manatee Strategic Plan 2015-2020	1	Bi-annual review of progress toward achieving Strategic Goals.																																														
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 data-bbox="1014 675 1299 716">Student Success</th> <th data-bbox="1299 675 1430 716">Goal</th> <th data-bbox="1430 675 1562 716">2015-16</th> <th data-bbox="1562 675 1696 716">2016-17</th> </tr> </thead> <tbody> <tr> <td data-bbox="1014 716 1299 786">% Employed/Enrolled</td> <td data-bbox="1299 716 1430 786">New Metric</td> <td data-bbox="1430 716 1562 786">62.8% 2014-15</td> <td data-bbox="1562 716 1696 786"></td> </tr> <tr> <td data-bbox="1014 786 1299 855">Full-Time Wages</td> <td data-bbox="1299 786 1430 855">\$36,730</td> <td data-bbox="1430 786 1562 855">35,600 2013-14</td> <td data-bbox="1562 786 1696 855"></td> </tr> <tr> <td data-bbox="1014 855 1299 976">FTIC Progress Rate (GPA >2.0)</td> <td data-bbox="1299 855 1430 976">New Metric</td> <td data-bbox="1430 855 1562 976">78.65% 2014-15 Swirl= 86.67%</td> <td data-bbox="1562 855 1696 976"></td> </tr> <tr> <td data-bbox="1014 976 1299 1045">Bachelor's without Excess Hours</td> <td data-bbox="1299 976 1430 1045">78%</td> <td data-bbox="1430 976 1562 1045">71.7% 2014-15</td> <td data-bbox="1562 976 1696 1045"></td> </tr> <tr> <td data-bbox="1014 1045 1299 1166">Freshman Retention (any GPA)</td> <td data-bbox="1299 1045 1430 1166">73%</td> <td data-bbox="1430 1045 1562 1166">79% 2014-15 Swirl = 87%</td> <td data-bbox="1562 1045 1696 1166"></td> </tr> <tr> <td data-bbox="1014 1166 1299 1235">AA Transfer Grad Rate – 2 yrs</td> <td data-bbox="1299 1166 1430 1235">30%</td> <td data-bbox="1430 1166 1562 1235">22% 2013-15</td> <td data-bbox="1562 1166 1696 1235"></td> </tr> <tr> <td data-bbox="1014 1235 1299 1276">Time to Degree</td> <td data-bbox="1299 1235 1430 1276">na</td> <td data-bbox="1430 1235 1562 1276">na</td> <td data-bbox="1562 1235 1696 1276"></td> </tr> <tr> <td data-bbox="1014 1276 1299 1346">Bachelor's Degrees</td> <td data-bbox="1299 1276 1430 1346">470</td> <td data-bbox="1430 1276 1562 1346">474 2014-15</td> <td data-bbox="1562 1276 1696 1346"></td> </tr> <tr> <td data-bbox="1014 1346 1299 1416">Graduate Degrees</td> <td data-bbox="1299 1346 1430 1416">49</td> <td data-bbox="1430 1346 1562 1416">50 2014-15</td> <td data-bbox="1562 1346 1696 1416"></td> </tr> <tr> <td data-bbox="1014 1416 1299 1469">Student Satisfaction</td> <td data-bbox="1299 1416 1430 1469">90%</td> <td data-bbox="1430 1416 1562 1469">Data 9/16</td> <td data-bbox="1562 1416 1696 1469"></td> </tr> </tbody> </table>	Student Success	Goal	2015-16	2016-17	% 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		
Student Success	Goal	2015-16	2016-17																																													
% 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																																														

<p>Outcome 3. In collaboration with all units of the institution to increase the level of campus engagement.</p>	3	<p>Obtain affiliation agreement(s) for housing option(s); obtain funding for proposed STEM academic building; increase diversity of activities on campus; ensure all employees participate in quality service training; obtain funding for NCAA women’s rowing team; obtain funding for additional police officers and enhanced emergency communications systems</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 data-bbox="1014 488 1276 529">Enrollment</th> <th data-bbox="1276 488 1419 529">Goal</th> <th data-bbox="1419 488 1549 529">2015-16</th> <th data-bbox="1549 488 1692 529">2016-17</th> </tr> </thead> <tbody> <tr> <td data-bbox="1014 529 1276 634">Strategic Emphasis-Bachelor’s</td> <td data-bbox="1276 529 1419 634">37%</td> <td data-bbox="1419 529 1549 634">41.1%</td> <td data-bbox="1549 529 1692 634"></td> </tr> <tr> <td data-bbox="1014 634 1276 740">Strategic Emphasis – Master’s</td> <td data-bbox="1276 634 1419 740">12%</td> <td data-bbox="1419 634 1549 740">12%</td> <td data-bbox="1549 634 1692 740"></td> </tr> <tr> <td data-bbox="1014 740 1276 781">Access Rate</td> <td data-bbox="1276 740 1419 781">41%</td> <td data-bbox="1419 740 1549 781">41%</td> <td data-bbox="1549 740 1692 781"></td> </tr> <tr> <td data-bbox="1014 781 1276 821">SAT Scores</td> <td data-bbox="1276 781 1419 821">1660</td> <td data-bbox="1419 781 1549 821">1697</td> <td data-bbox="1549 781 1692 821"></td> </tr> <tr> <td data-bbox="1014 821 1276 862">HS GPA</td> <td data-bbox="1276 821 1419 862">3.8</td> <td data-bbox="1419 821 1549 862">3.78</td> <td data-bbox="1549 821 1692 862"></td> </tr> <tr> <td data-bbox="1014 862 1276 967">Top 10%</td> <td data-bbox="1276 862 1419 967">New Work Plan Goal</td> <td data-bbox="1419 862 1549 967">26%</td> <td data-bbox="1549 862 1692 967"></td> </tr> <tr> <td data-bbox="1014 967 1276 1008">STEM/Health</td> <td data-bbox="1276 967 1419 1008">15%</td> <td data-bbox="1419 967 1549 1008">18.8%</td> <td data-bbox="1549 967 1692 1008"></td> </tr> <tr> <td data-bbox="1014 1008 1276 1049">Adult Undergrads</td> <td data-bbox="1276 1008 1419 1049">41%</td> <td data-bbox="1419 1008 1549 1049">41%</td> <td data-bbox="1549 1008 1692 1049"></td> </tr> <tr> <td data-bbox="1014 1049 1276 1089">FTE Enrollment</td> <td data-bbox="1276 1049 1419 1089">1,832</td> <td data-bbox="1419 1049 1549 1089">1,824</td> <td data-bbox="1549 1049 1692 1089"></td> </tr> <tr> <td data-bbox="1014 1089 1276 1144">Hispanic/Black % degrees</td> <td data-bbox="1276 1089 1419 1144">16%</td> <td data-bbox="1419 1089 1549 1144">20%</td> <td data-bbox="1549 1089 1692 1144"></td> </tr> </tbody> </table>	Enrollment	Goal	2015-16	2016-17	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%					
Enrollment	Goal	2015-16	2016-17																																																
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>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 collaborative learning spaces; number of service learning courses</p>	<table border="1"> <thead> <tr> <th>Student Learning</th> <th>Goal</th> <th>2015-16</th> <th>2016-17</th> </tr> </thead> <tbody> <tr> <td>Faculty Ratio FT/PT</td> <td>60/40</td> <td>62/38</td> <td></td> </tr> <tr> <td>Study Abroad Students</td> <td>10</td> <td>26</td> <td></td> </tr> <tr> <td>Students in Internships</td> <td>150</td> <td>45</td> <td></td> </tr> <tr> <td>Distance/Blended FTE</td> <td>New Work Plan Goal</td> <td>826 2014-15</td> <td></td> </tr> <tr> <td>Service Learning</td> <td>50</td> <td>N/A</td> <td></td> </tr> </tbody> </table> <p>Information Commons upgrades added collaborative learning spaces for start of Fall 2015.</p>	Student Learning	Goal	2015-16	2016-17	Faculty Ratio FT/PT	60/40	62/38		Study Abroad Students	10	26		Students in Internships	150	45		Distance/Blended FTE	New Work Plan Goal	826 2014-15		Service Learning	50	N/A										
Student Learning	Goal	2015-16	2016-17																																	
Faculty Ratio FT/PT	60/40	62/38																																		
Study Abroad Students	10	26																																		
Students in Internships	150	45																																		
Distance/Blended FTE	New Work Plan Goal	826 2014-15																																		
Service Learning	50	N/A																																		
<p>Outcome 6. In collaboration with academic affairs, improve student and faculty scholarly activity.</p>	6	<p>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</p>	<table border="1"> <thead> <tr> <th>Scholarly Activity</th> <th>Goal</th> <th>2015-16</th> <th>2016-17</th> </tr> </thead> <tbody> <tr> <td>Grants submitted</td> <td>\$500,000</td> <td>\$4,821,697</td> <td></td> </tr> <tr> <td>Grants funded</td> <td>\$100,000</td> <td>\$172,478</td> <td></td> </tr> <tr> <td>Service Grants</td> <td>5 submitted</td> <td>5 submitted; 3 awarded</td> <td></td> </tr> <tr> <td>Journal Articles</td> <td>Benchmark</td> <td>63</td> <td></td> </tr> <tr> <td>Books/Chapters</td> <td>Benchmark</td> <td>18</td> <td></td> </tr> <tr> <td>Presentations</td> <td>Benchmark</td> <td>92</td> <td></td> </tr> <tr> <td>Student Research</td> <td>Benchmark</td> <td>38</td> <td></td> </tr> </tbody> </table>	Scholarly Activity	Goal	2015-16	2016-17	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		
Scholarly Activity	Goal	2015-16	2016-17																																	
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																																		

<p>Outcome 7. Increase the level of community involvement of faculty, staff, students and administrators.</p>	7	Cultivate strategic partnerships with other entities; continue participation in Consortium of Colleges on the Cultural Coast.																						
<p>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.</p>	8	Annual expansion of endowment; increased performance funding; operating surplus; named gifts	<table border="1"> <thead> <tr> <th data-bbox="1022 318 1220 350">Resources</th> <th data-bbox="1220 318 1373 350">Goal</th> <th data-bbox="1373 318 1539 350">2015-16</th> <th data-bbox="1539 318 1673 350">2016-17</th> </tr> </thead> <tbody> <tr> <td data-bbox="1022 350 1220 423">Endowment Expansion</td> <td data-bbox="1220 350 1373 423">\$200,000</td> <td data-bbox="1373 350 1539 423">\$1.18M</td> <td data-bbox="1539 350 1673 423"></td> </tr> <tr> <td data-bbox="1022 423 1220 496">Performance Funding</td> <td data-bbox="1220 423 1373 496">\$1M</td> <td data-bbox="1373 423 1539 496">\$570,220</td> <td data-bbox="1539 423 1673 496"></td> </tr> <tr> <td data-bbox="1022 496 1220 537">Surplus</td> <td data-bbox="1220 496 1373 537">\$500,000</td> <td data-bbox="1373 496 1539 537">>\$500,000</td> <td data-bbox="1539 496 1673 537"></td> </tr> <tr> <td data-bbox="1022 537 1220 570">Named Gifts</td> <td data-bbox="1220 537 1373 570">Strategies</td> <td data-bbox="1373 537 1539 570">Developed</td> <td data-bbox="1539 537 1673 570"></td> </tr> </tbody> </table>	Resources	Goal	2015-16	2016-17	Endowment Expansion	\$200,000	\$1.18M		Performance Funding	\$1M	\$570,220		Surplus	\$500,000	>\$500,000		Named Gifts	Strategies	Developed		
Resources	Goal	2015-16	2016-17																					
Endowment Expansion	\$200,000	\$1.18M																						
Performance Funding	\$1M	\$570,220																						
Surplus	\$500,000	>\$500,000																						
Named Gifts	Strategies	Developed																						