

**USF Board of Trustees
Strategic Initiatives Committee**

May 30, 202

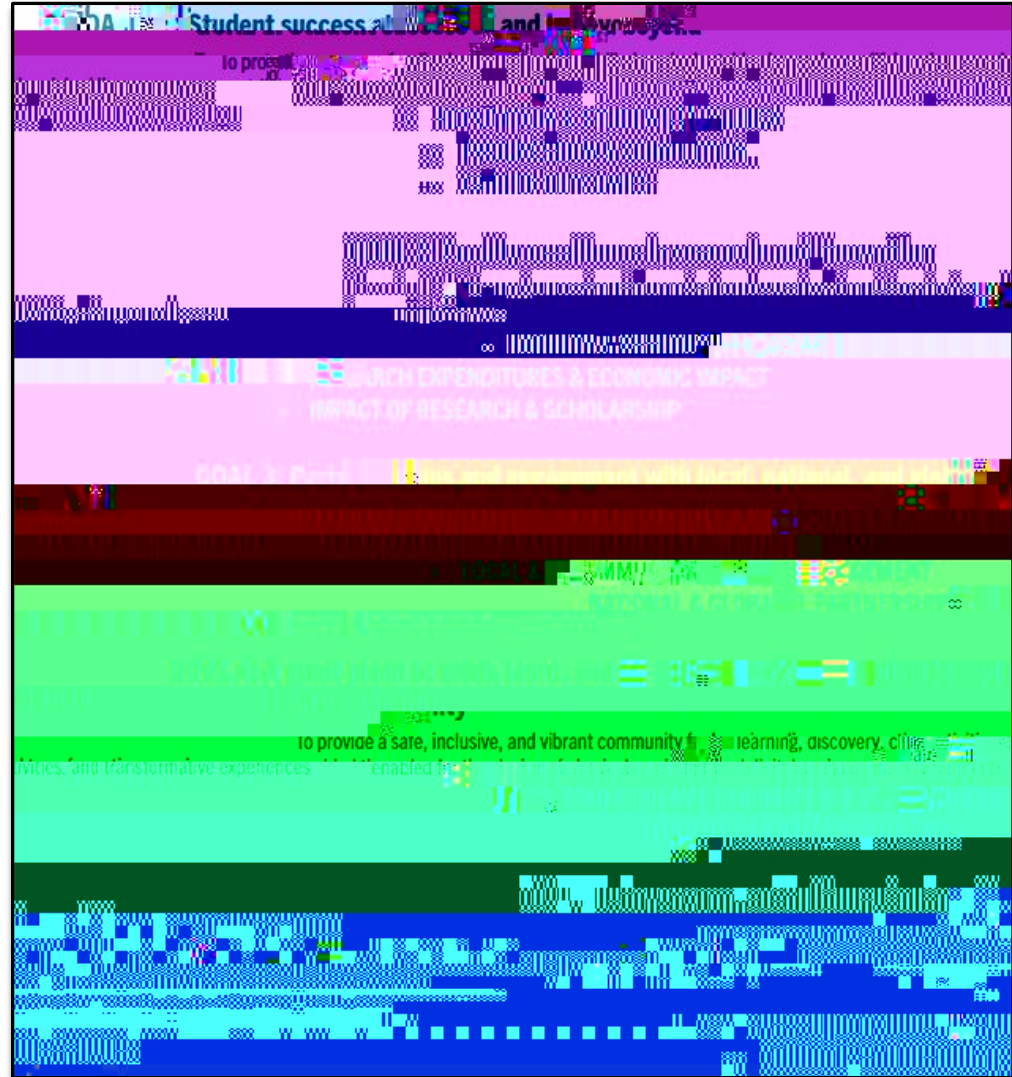
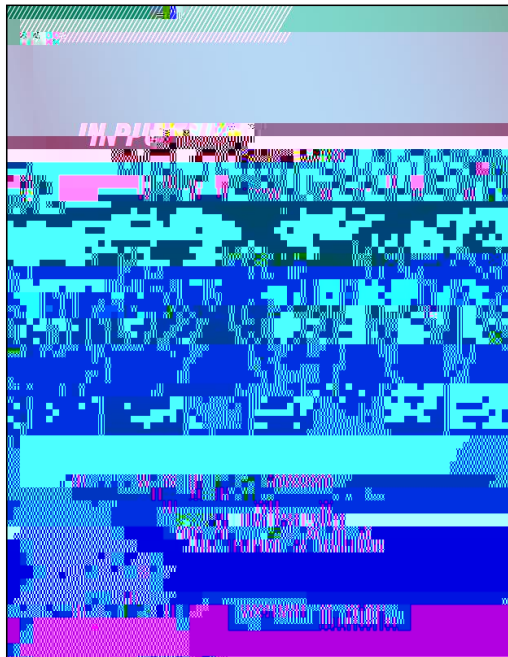




USF Planning Officers

"		
"	Audit	Ms. Kate Head
"	Campus and University Executive Offices	Ms. Caryn Nesmith, Dr. Brett Kemker, Ms. Paige Geers
"	Compliance and Ethics	Mr. Terry Nealy
"	Diversity, Equity, and Inclusion	Ms. Clara Buie
"	General Counsel	Ms. Brittany Dix
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"	College of the Arts	Dr. Karen Frank
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Themes Identified for Strategic Plan Goals



(Details in Appendix A Slides 20-25)

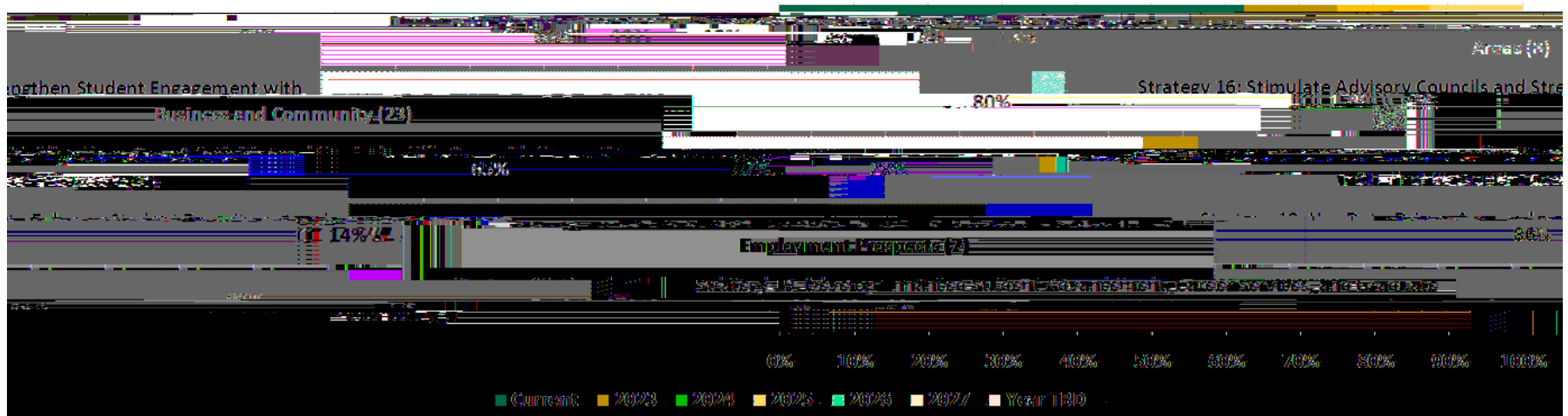
(Strategies in Gold Boxes and Primary Metrics in Teal Boxes under Themes)

<ol style="list-style-type: none"> 1. Strengthen the caliber of incoming students 2. Enhance the excellence of faculty and staff through robust recruitment and development 3. Enhance institutional ranking and reputation 	<p>Average GPA (Incoming) Average SAT scores</p>
<ol style="list-style-type: none"> 4. Develop institutional infrastructure to support the incorporation of High-Impact Practices (HIPs) into the curriculum 5. Expand study abroad opportunities through college-led and affiliate programs and enhanced scholarships 6. Institutionalize broad-based undergraduate research opportunities 7. Provide enhanced opportunities for community- 	

EXAMPLE OF IMPLEMENTATION STATUS

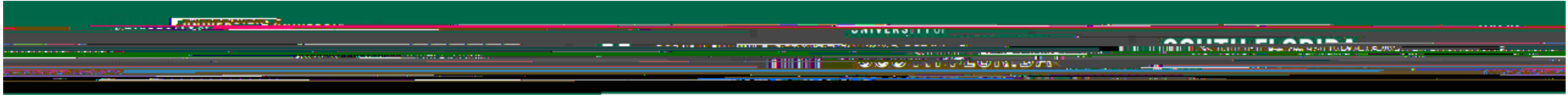
(Details in Appendix B ±Slides 26-37)

Goal 1 Theme: Career Outcomes



Percent of bachelor's graduates continuing education or employed (\$40,000+), one-year out

(Number of Unit Level Strategies in Parentheses)

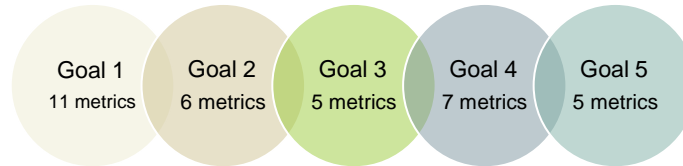


USF Strategic Plan 2022-27:

Setting the stage for the 1st annual performance update: Metrics and Approach

With thanks and acknowledgement:

- “ Valeria Garcia, Ph.D., Associate Vice President, Office of Decision Support
- “ Jay Unnikrishnan, Senior Director, Data, Analytics & Strategy, Office of Decision Support



34 metrics

Identified as primary based on stakeholder feedback and input

23 metrics

Phase 1: 15 metrics

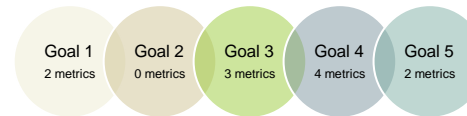


Phase 2: 8 metrics

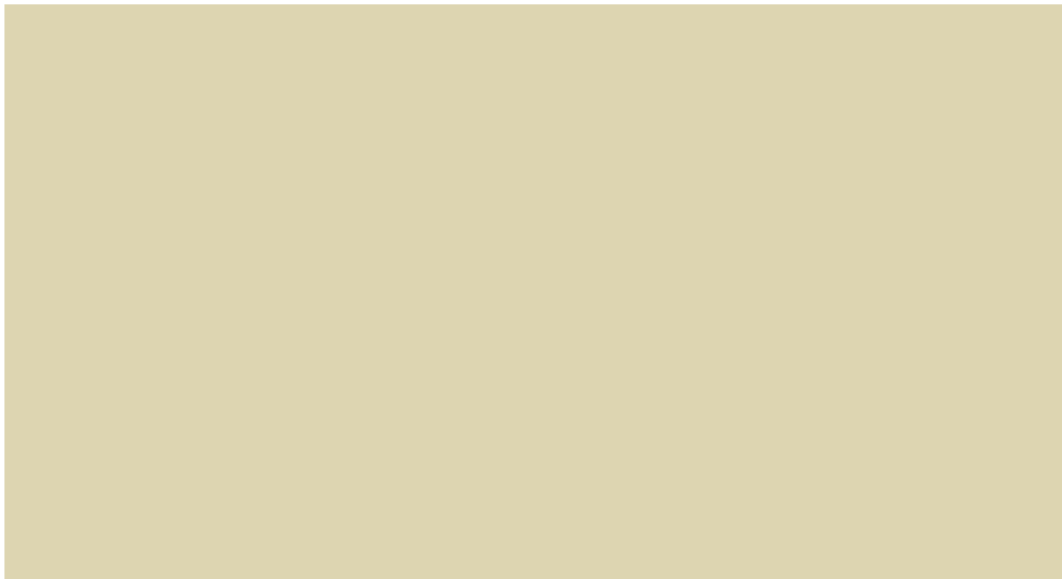
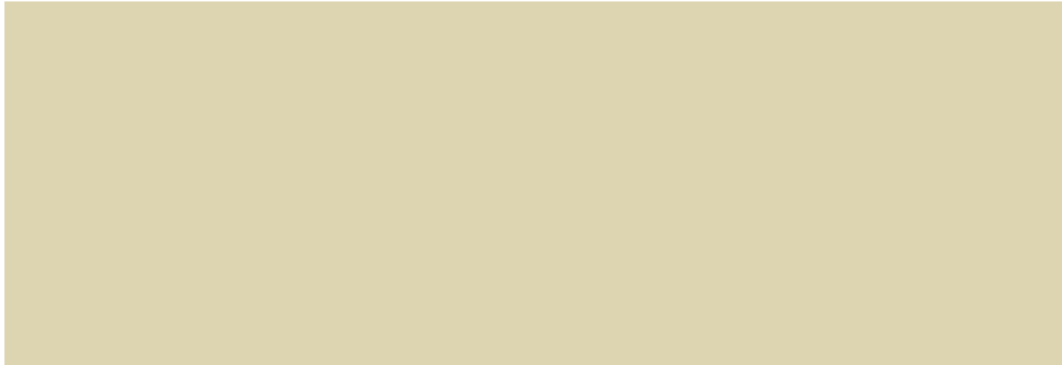
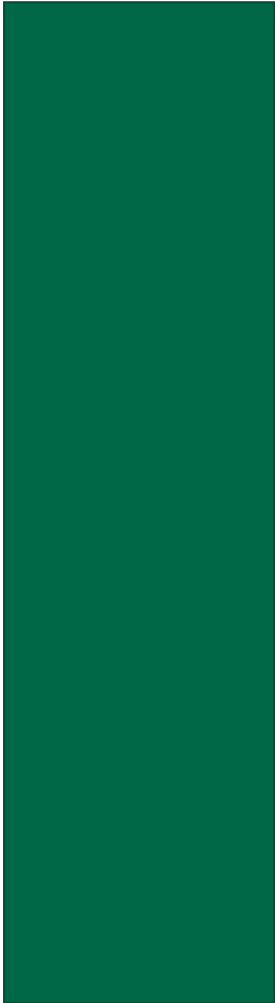


11 metrics

Phase 3 and 4 Require methodology/ definitions established; baseline set; potential refinement of metric counts





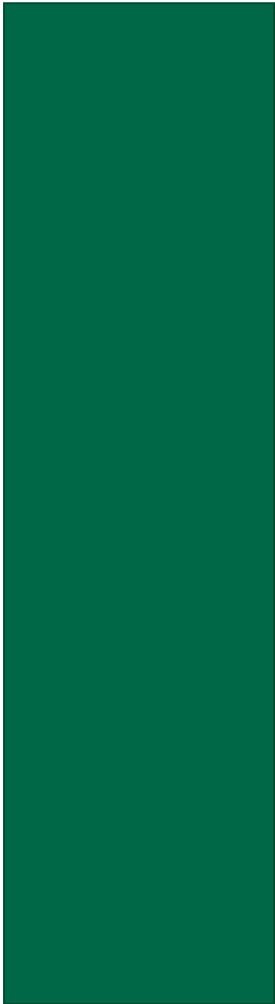


1. Strengthen existing and explore new opportunities for community engagement specially in diverse communities that have been historically overlooked
2. Develop and implement a proactive approach to recruit and retain diverse faculty and staff
3. Expand workshops, certificates and learning opportunities for faculty and staff to promote inclusivity, equity, critical thinking, and diversity of thought
4. Promote access and success for diverse populations by developing advanced physical and digital infrastructures on all USF campuses
5. Proactively ensure positive employee experiences through enhancements in onboarding, equitable compensation, professional development, and engagement
6. Foster a collaborative university community through shared activities

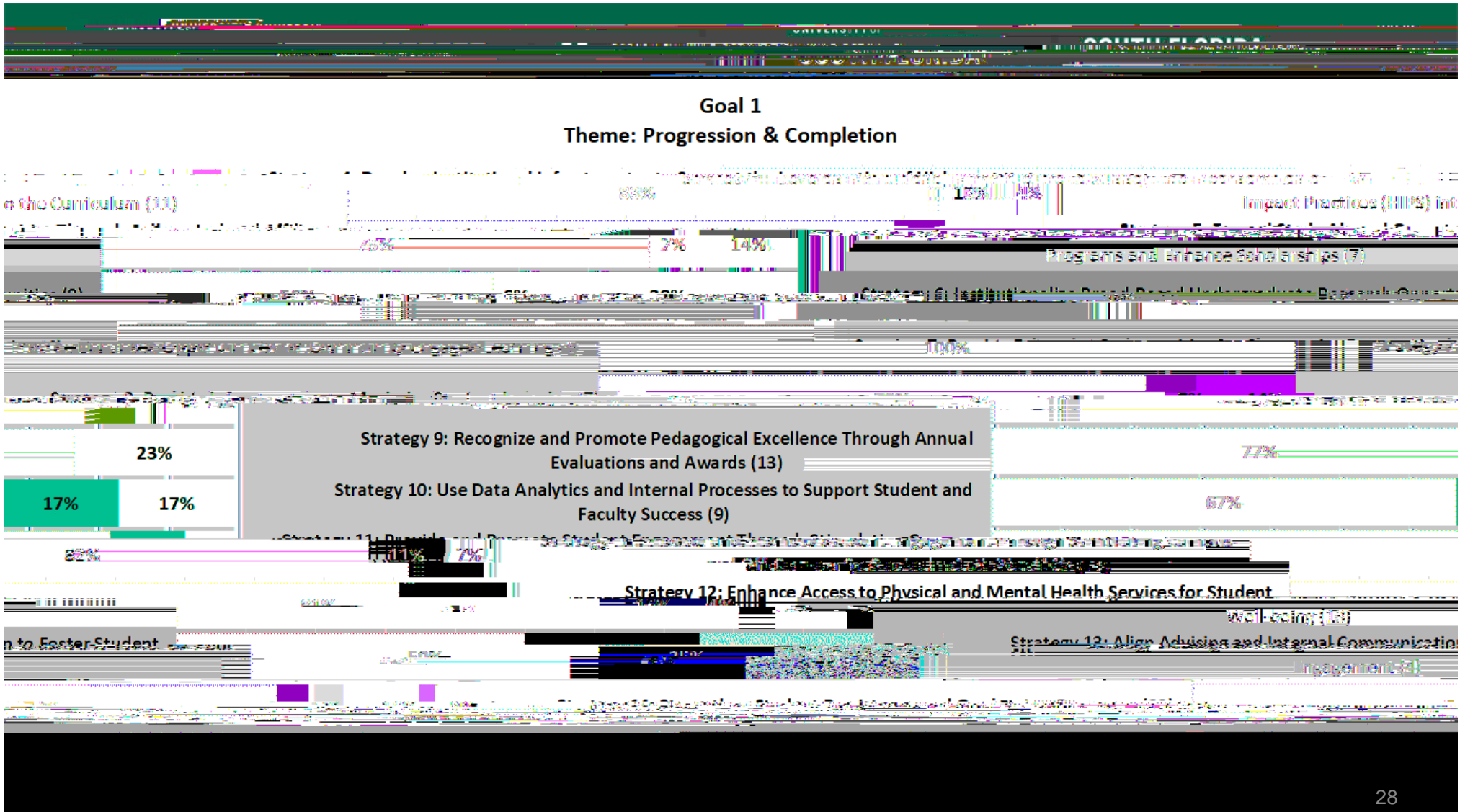
“ Increased diversity profile (diverse staff and faculty distribution)
“ Employee satisfaction

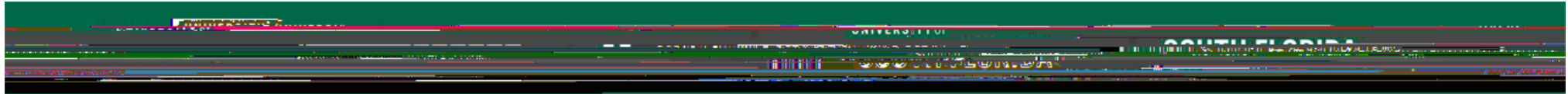
7. Expand pipelines and pathways to enhance diverse student enrollment and graduation
8. Develop curricula and programming through enhanced general education courses to address diverse perspectives
9. Promote access and success for diverse student populations by developing advanced physical and digital infrastructures for teaching and research

“ Increased diversity profile (diverse undergraduate and graduate student enrollment)



<ol style="list-style-type: none"> 1. Implement a transparent and predictable university-wide budget model including all administrative & academic units aligned with the strategic plan 2. Continuously improve annual budget model and processes based on systematic feedback from units 3. Build a strong and sustainable financial base through enhanced legislative, community, and alumni connections 4. Ensure alignment of revenues with specified strategic goals 	<p>Average spending per student</p>
<ol style="list-style-type: none"> 5. Strengthen current alumni engagement and increase alumni giving rate 6. Build multiple robust pipelines to generate diverse revenue streams for financial success of the university 	<p>“ Percent of USF revenue from the state compared to other revenue sources “ Endowment “ Alumni Giving Rate</p>
<ol style="list-style-type: none"> 7. Strengthen the university's proactive diverse supplier business strategy 8. Optimize the implementation of investments and maximization of university assets 9. Evaluate key university processes to minimize time and cost for optimal efficiency 10. Streamline university business processes and enhance the teaching & learning experiences through an integration of technology solutions, process improvements and digitization 	<p>“ Average time to complete key processes vital to the mission of USF (e.g., hiring, MOU approval, research contract approval, etc.)</p>

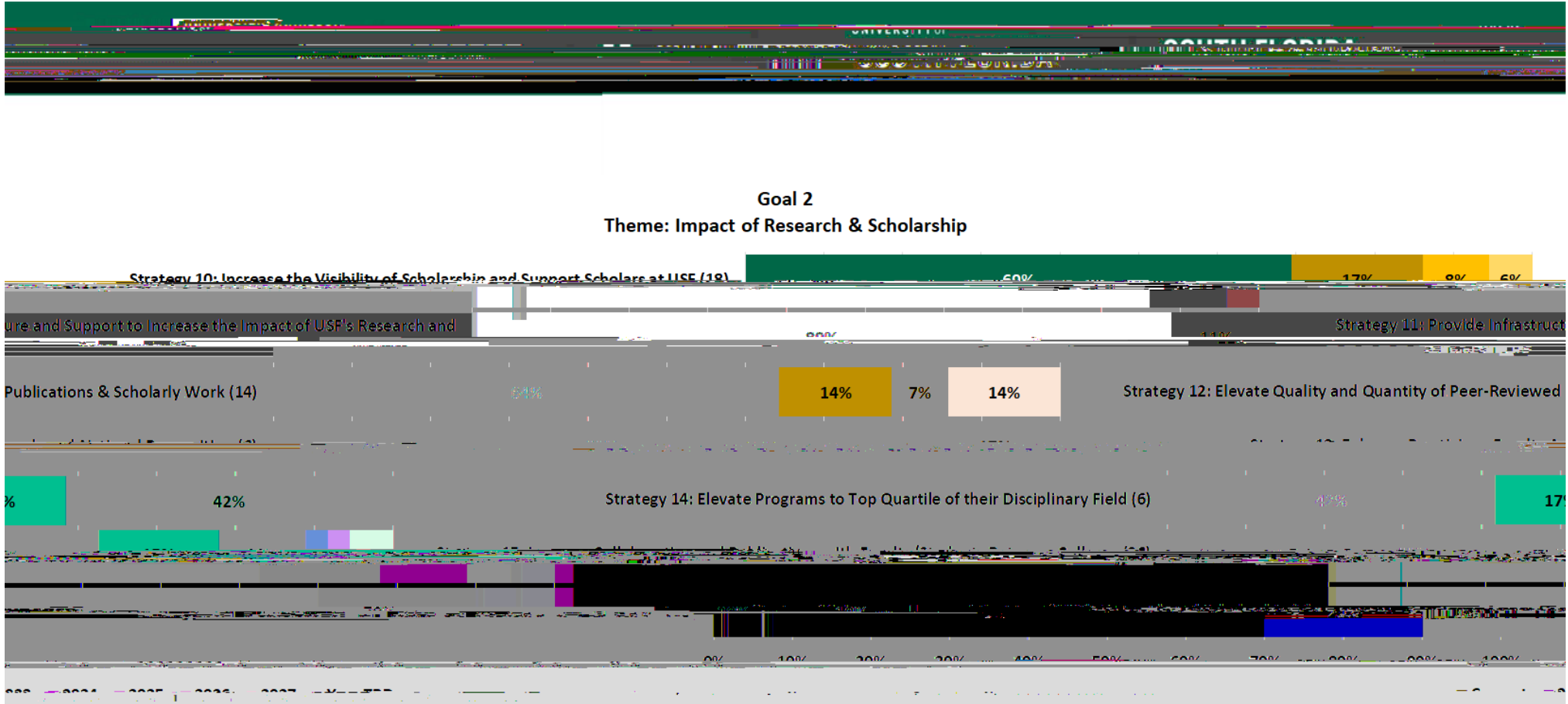




Goal 1 Theme: Career Outcomes



(Number of Unit Level Strategies in Parentheses)



(Number of Unit Level Strategies in Parentheses)

Goal 3

Goal 3 Theme: Local & Community Engagement

(Number of Unit Level Strategies in Parentheses)



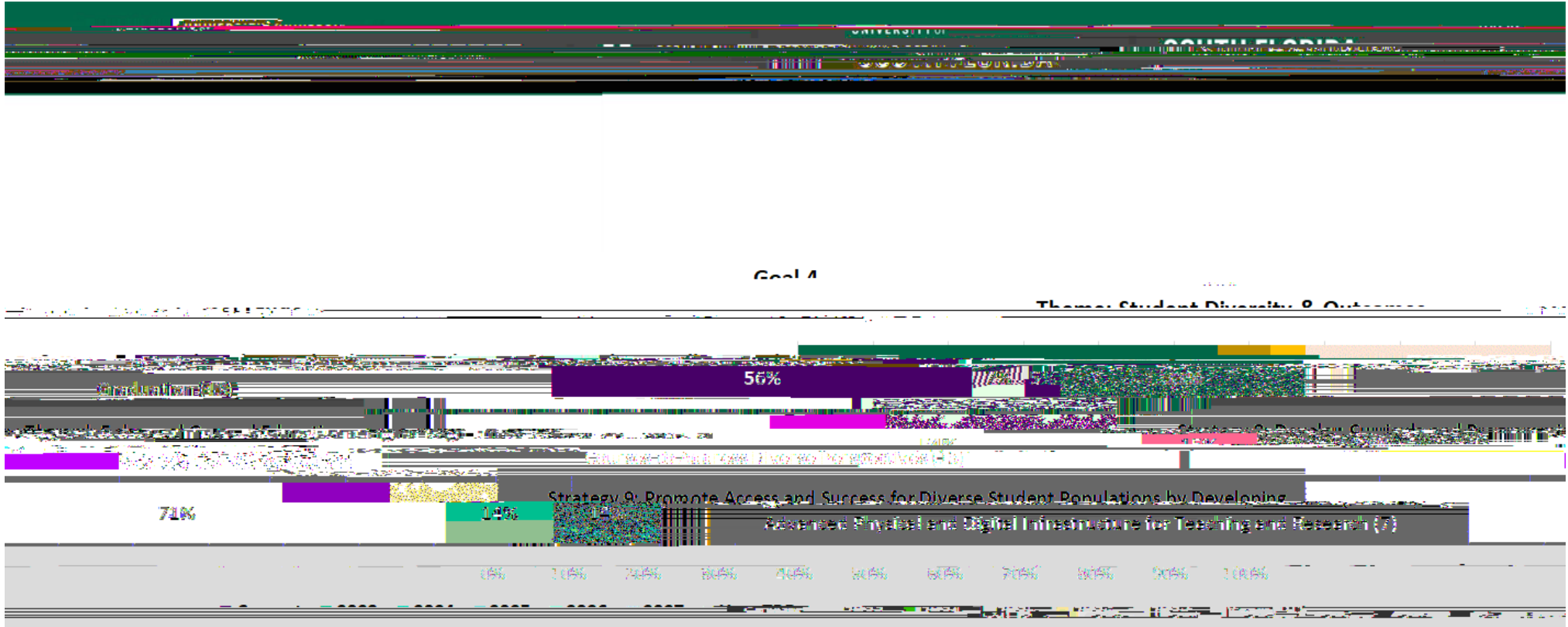
(Number of Unit Level Strategies in Parentheses)

Goal 4

Goal 4 Theme: Professional Diversity & Success



(Number of Unit Level Strategies in Parentheses)



(Number of Unit Level Strategies in Parentheses)

Goal 5

Goal 5

Theme: Transparent & Sustainable Budget Model and Processes

Strategy 1: Implement a Transparent and Predictable University-Wide Budget Model Including all

Strategy 2: Continuously Improve A

Annual Budget Model and Processes Based on Systemic Feedback from

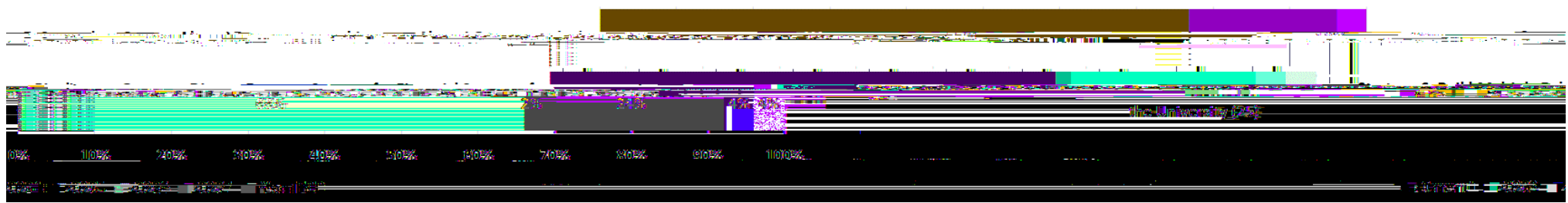
Units (7)

Alumni Connections (3)

100%



Goal 5



(Number of Unit Level Strategies in Parentheses)

