



USF SP CAMPUS BOARD MEETING

August 4, 2022; 9:00am -11:00am

Ballroom 3/Teams

AGENDA

1. Call to order
Melissa Seixas, Campus Board Chair
2. Roll Call
Christian Hardigree, Regional Chancellor
3. Action Items
 - a. Approval of Summary Minutes from [May 12, 2022](#)
Melissa Seixas, Campus Board Chair
 - b. [Campus Budget Recommendations](#)
David Everingham, Regional Vice Chancellor,
Administration and Finance
4. Information Items
 - a. USF update
Rhea Law, USF President
 - b. USF St. Petersburg campus update
Christian Hardigree, Regional Chancellor
 - c. [USF St. Petersburg campus Student Government update](#)
Sean Schrader, Student Governor
 - d. [Enrollment Trends and Metrics](#)
Deni Elliott, RVCAA/Vice Provost &
Laura Zuppo, Regional Asst. Vice Chancellor
Student Success – Enrollment & Transitions
 - e. [Recruitment/Engagement/Outreach for One USF](#)
Glen Besterfield, Dean of Admissions,
Assoc. VP Student Success and Student Affairs
 - f. [Metrics towards AAU and Pursuit of Top 25](#)
Christian Hardigree, Regional Chancellor
5. Board Discussion
 - a. Roundtable discussion
Campus Board Members
6. Adjournment
Melissa Seixas, Campus Board Chair

Next Campus Board Meeting – October 27, 2022 - 9:00am-11:00am



USF SP CAMPUS BOARD MEETING

May 12, 2022

Ballroom 3/Teams

9:00am-11:00am

Minutes

Attendance:

Scott Goyer- Vice Chair

Martin Tadlock- Regional Chancellor

Melissa Seixas- Chair (Not Present)

Lisa Brody

Lawrence Hamilton

Reuben Pressman

Debbie Sembler

David Rosengrant

Veronica Jimenez

1. Call to Order- Scott Goyer, Campus Board Vice Chair
 - a. Vice Chair Goyer called the meeting to order at 9:00am, informing the meeting that Chair Seixas was unable to attend.
2. Roll Call- Martin Tadlock, Regional Chancellor
 - a. Regional Chancellor Tadlock took the roll. All members were present with the exception of Melissa Seixas.
3. Recognition of Campus Board Members- Martin Tadlock, Regional Chancellor and Scott Goyer, Campus Board Vice Chair
 - a. Regional Chancellor Tadlock recognized the work of David Rosengrant as St. Petersburg Faculty Council Chair. He then announced that Dr. Rosengrant would be leaving the position due to reaching his term limit, and presented him with a gift of two drinking glasses. The position will be filled by Hossam Ashour.
 - a. Dr. Rosengrant addressed the meeting to express his appreciation for working with them.
 - b. Regional Chancellor Tadlock then recognized the work of Veronica Jimenez, who was attending via Teams, for her role as Student Governor. He then presented her with a gift of a USF frame for her upcoming degree.
 - a. Veronica expressed her appreciation to the board for working with them.
 - c. Vice Chair Goyer then announced that this was Regional Chancellor Tadlock's last meeting with the board, as he is leaving the position of Regional Chancellor. After expressing his own appreciation to the Chancellor, Vice Chair Goyer opened the floor to anyone else who wished to express their own appreciation of Chancellor Tadlock.
 - i. Campus Board member Debbie Sembler spoke about having presented the Regional Chancellor with the Dr. Martin Tadlock Student Scholarship, which will be awarded to first time USF undergraduate students on St. Petersburg campus and exist in perpetuity in his honor.

- ii. David Rosengrant and Lisa Brody stated their appreciation for Regional Chancellor Tadlock.
 - d. Vice Chair Goyer then presented Regional Chancellor Tadlock with a commemorative display honoring his time in office.
4. Action Items
- a. **Motion:** Scott Goyer, Campus Board Vice Chair, opened the floor for a motion to approve the minutes of the last meeting as submitted. Debbie Sembler motioned to approve, with Reuben Pressman seconding. With no one opposed, the motion carried and the minutes were approved.
5. Information Items
- a. USF Update- Rhea Law, USF President
 - i. President Law went over some of the things that the university had recently done. She brought up that the school had recently graduated over 6,400 students over the course of 9 celebrations, as well as mentioning the Sailebration event at St. Petersburg and the Walk the Green Carpet event at Sarasota-Manatee campus. President Law noted how these events are important to the student body, creating engagement not only with moments but with the spirit of lifelong learning that will hopefully last well after each student's time on campus.
 - ii. President Law then turned to the subject of Regional Chancellor Tadlock's replacement, noting that the fourth candidate has withdrawn from consideration and therefore the final decision should be coming within the next week. She pointed out that she was taking campus feedback on the selection process into account, and spoke about her confidence that the St. Petersburg board and broader campus would embrace the new appointee. President Law then thanked Dr. Thomas Smith for chairing the selection committee, as well as Campus Board Vice Chair Scott Goyer for serving on that committee.
 - iii. President Law announced that USF's funding from the state is at historic levels. The Environmental and Ocean Sciences Building received \$75 million in funding from the state, as well as another \$5 million locally to total the desired \$80 million. She did point out that fundraising would continue, as the current sums would support construction but not needs such as furnishings, equipment and other materials. In that interest, she engaged those in attendance to help spread the word and try to build excitement for the future project.
 - iv. President Law went on to talk about how the Florida legislature saw USF as a place to invest in, not only to help solve local issues but national and global ones as well. The legislature approved \$55 million in recurring funds, the largest sum ever approved for the school; this did not mean that the university was free from budgeting, as President Law noted.
 - v. President Law announced that the school also received \$33 million to renovate a building on Tampa campus to help expand nursing but that nursing would be expanded across the entire university system. She said that the university is looking to enroll an additional 500 nursing students every semester to help meet the critical need of the state.
 - vi. President Law announced that the Board of Governors had given USF about \$72.8 million to contend with deferred maintenance on the university's facilities. She

- stated her hopes for continued funding in the future in order to update the university's facilities in the spirit of keeping all future maintenance up to date.
- vii. President Law then relayed that, while the Florida legislature has shown great interest in USF's initiatives such as cyber security, nursing programs, and the Florida Flood Hub, the governor has neither received nor signed the budget that would allocate the previously mentioned funds. She stated that the university is in daily communication with the legislature concerning this funding.
 - viii. President Law announced that Kate Tiedemann and Ellen Cotton were providing \$14 million to fund a Fintech initiative. She talked about how this would continue USF's trend towards providing students with the tools to enter into currently relevant fields in the job market. President Law showed her appreciation to Tiedemann and Cotton, pointing out that this spirit of partner-building with the community as well as the legislature and other parties was not only to USF's benefit but to the local community, the state, and beyond.
 - ix. President Law also announced that Tampa campus had opened the Bellini Center for Talent Development. The Center, tied to the College of Business through the USF campuses, as an initiative that will be in businesses and industries to provide students with internship and scholarship opportunities as well as the ability to interface with leaders in their future field concerning necessary skills to work on. She went on to express her excitement over the program and how it will provide students with greater tools toward their future success. President Law did note an interest in trying to expand this effort across all of USF's colleges, but that for the initial project it would remain focused upon the College of Business.
 - x. President Law brought up funding for the stadium, stating how Carol and Frank Morsani had donated \$5 million towards it in the hopes of spurring on further contributions. She highlighted the fruits of this effort in the form of another \$5 million donated by Jeff and Penny Vinik. She pointed out that these fundraising efforts are going hand-in-hand with an open approach towards plans concerning the stadium, with interest in making it unique while also keeping it a place that serves the needs and interests of faculty, students, and alumni.
 - xi. President Law concluded by announcing that Melissa Seixas was the first recipient of the Arts Advocate of the Year award. Chair Seixas received this award for creating a comprehensive arts strategy for St. Petersburg based on collaboration, communication, and sustainable funding. After that, President Law invited questions.
 - xii. Campus Board Vice Chair Goyer then opened the floor to questions for President Law, to which no one stepped forward.
- b. USF St. Petersburg campus update- Martin Tadlock, Regional Chancellor
- i. Before entering into his report, Chancellor Tadlock took the opportunity to thank and share his appreciation for working with President Law. He went on to share his appreciation for the board as well as St. Petersburg campus and USF as a whole.
 - ii. Chancellor Tadlock then turned to the campus report, harkening to President Law's update by bringing up the success of the recent commencements. He specifically noted the work of Bob Herron and Amberly Nelson in making those ceremonies a success. Chancellor Tadlock also mentioned the Sailebration event prior to

- graduation, making light of some of the difficulties of weather that were unable to ruin the occasion. He also mentioned how each of the graduates received a compass upon leaving the ship to commemorate finding their way in both education and life.
- iii. Moving into enrollment, Chancellor Tadlock announced that St. Petersburg was on target for the 700 FTIC target for summer/fall. He stated that the campus had received 878 applications for on-campus housing as of the first of that week, meaning that there would likely be a waiting list for available housing by the time fall semester comes around. Chancellor Tadlock commended all of the St. Petersburg housing personnel for getting the campus to that point.
 - iv. Chancellor Tadlock then turned to activities occurring throughout the summer, such as the Summer Success Weekend to welcome students incoming to the summer term. He emphasized that these events were to acquaint new students with the campus and get them more comfortable with the community, and mentioned that members of the board would be receiving invitations encouraging their attendance and participation in these activities.
 - v. Chancellor Tadlock announced that the St. Petersburg/Pinellas Higher Education for Race Equity (SPHERE) TRHT Center is moving. He said that all four institutions have signed off on the agreement, and that it has dedicated funding for next year to hire a director and get the center in place. Stating that the center had a charter of cooperation, Chancellor Tadlock went on to talk about being in conversation with the Foundation for a Healthy St. Petersburg. According to Chancellor Tadlock, the TRHT Center will become a member of that foundation's consortium. As for work already done, Chancellor Tadlock noted the SPHERE fellows- the two students from each of the four institutions involved- who have been active participants over the past year will be interning over the summer at the St. Petersburg mayor's office, the NAACP, the St. Pete Youth Farm, and the Pinellas County Urban League. Destiny Gomez, one of the student fellows, organized a panel discussion on race, policing, and developing trust that was held on the USF St. Petersburg campus. Chancellor Tadlock said that, according to both participants and students in attendance, the event went extremely well. The Chancellor highlighted the work that Gomez did in preparing for the discussion in terms of research as well as surveying the student body about questions and feelings on the matter; he used this to illustrate the kind of work that the fellows do as part of SPHERE. Chancellor Tadlock then brought up that SPHERE is looking to recruit more fellows to the program, and he directed interested students to contact Caryn Nesmith.
 - vi. Chancellor Tadlock spoke about how the Innovation Scholars Program is doing well. He mentioned that the campus had hosted the student mentors the previous day, both to thank them and to have them as a focus group for ideas and thoughts about the program moving forward. He discussed the Hire-A-Bull Academy as a next step in the program, giving the student mentors a second year of experience to prepare them for entry into whatever career path interests them. The Chancellor specifically thanked board member Lisa Brody for her work with the program, hosting a student at the Bay Area Legal Center where they will receive mentoring. Chancellor Tadlock noted that 86 organizations in St. Petersburg mentor students, and stated that the campus is looking to grow that number.

- vii. Chancellor Tadlock reiterated President Law's point about the Fintech accelerator, noting that it already had 16 clients working in that accelerator on the St. Petersburg campus; he pointed out that those clients were global, and not just local. The Chancellor also stated that the campus had applied for grants from the Pinellas County government to help offset the cost of equipment in the new Environmental and Ocean Sciences building.
- viii. In closing, Chancellor Tadlock talked about anthropology professor John Arthur's new book, *Beer: A Global Journey Through Past and Present*.
- ix. Campus Board Vice Chair Goyer then asked if there were any questions for Chancellor Tadlock; there were no respondents.
- c. USF St. Petersburg campus Faculty Council update- David Rosengrant, Faculty Council Chair
 - i. Council Chair Rosengrant opened by stating that, while he will no longer be serving on the Faculty Council and thus the campus board, he would not be leaving the school; he planned on staying as the St. Petersburg campus has many exciting developments in STEM.
 - ii. Council Chair Rosengrant then spoke about the recent election of Debra Sinclair, another member of the Faculty Council, to the position of Vice President Academic. This position acts as President Elect for the American Accounting Association's Forensic Accounting Section.
 - iii. Moving on to the College of Education, Council Chair Rosengrant brought up a program unique to USF St. Petersburg (due to its number of certifications) that was recently recognized as one of the top education programs in the state. He noted that this meant that USF had come out ahead of the University of Florida with regard to specific elementary education programs. In terms of certification and degree programs in education, Council Chair Rosengrant stated that USF is the number one public university.
 - iv. Council Chair Rosengrant turned to the Florida governor's recent award of \$20 million to Cyber Florida with regard to cyber security. The College of Education, because of its emphasis on STEM education, was chosen to become a regional site lead for Region 1 (which is the Tampa Bay region). This new effort is being accompanied by a \$250,000 grant to the College of Education from the funds the governor awarded in order to operate as a district office lead.
 - v. As the College of Education is focused on STEM, Council Chair Rosengrant announced that the university had recently been accepted to the MESA program (Mathematics Engineering Science Achievement). While this would be starting at St. Petersburg campus, it would truly be a ONE USF initiative. The MESA program is already in schools in 8 states; with USF's admission, Council Chair Rosengrant pointed out, Florida would become the ninth. The program, designed to improve academic outcomes for under-represented students like women and minorities in STEM education, would not only foster interest in public school students but also place them onto a path toward a career track. One of the key indicators of that would be to see high school students taking Calculus I their senior year, Council Chair Rosengrant stated. According to him, the Dean of the College of Education had been a member of MESA before, helping to explain USF's involvement.

- vi. Council Chair Rosengrant then went on to highlight the work of one of his council members, Shelly Wagers, who worked with Dr. Joan Reid in the Trafficking in Persons (TIP) Risk to Resilience Research Lab. Wagers had given a talk the previous month at the Town and Gown event about the lab's work, trafficking in Florida and what can be done to combat it. Council Chair Rosengrant shared his appreciation and respect for Waters, Reid, and everyone whose work in the lab meant so much; TIP made St. Petersburg the hub of efforts not only important to the state but the world, as Dr. Reid is recognized as a world renowned expert in the subject.
- vii. Council Chair Rosengrant moved into talking about the three members of the St. Petersburg Faculty Council who were leaving; the Council Chair himself, as well as Morgan Gresham in the College of Arts and Sciences and Sharon Segrest in the College of Business. The Council Chair said that Zafer Unal would be replacing him for the College of Education and Wendy Rote would be stepping in for CAS. The person to succeed Segrest was still to be determined, and Rosengrant stated that this selection would be left to his own successor as Faculty Council Chair, Hossam Ashour.
- viii. Council Chair Rosengrant brought up how the Faculty Council were working to update their operating procedures in an effort to bring on a faculty representative of the College of Marine Science to join the council as a voting member. This representative would not be eligible to become the Council Chair, as that position is an automatic seat on the Faculty Senate. He said that they had been working on this with David Naar of the College of Marine Science; while the measure passed unanimously within the campus council, it failed to get the 51% of votes within the faculty. Despite this, Council Chair Rosengrant assured the board that the Faculty Council would continue to work towards this in the fall.
- ix. Council Chair Rosengrant brought up that the Faculty Council had formed a subcommittee to investigate faculty equity, which they'll be working on throughout the summer. The Faculty Council will be addressing those concerns with senior administrators over the summer, and the Council Chair thanked said administrators for their responsiveness in the matter.
- x. In closing, Council Chair Rosengrant thanked the board for the last two years and shared some brief words about the work that he and the board had done. He then invited Hossam Ashour to the podium to introduce himself.
- xi. Ashour greeted the board, and noted that he previously had been the faculty chair of the College of Arts and Sciences before the consolidation, was an associate professor in integrated biology, and that he does research in microbiology, immunology, the immune system, autoimmune diseases, different microorganisms and so forth; he also published on Covid 19. Ashour shared his enthusiasm for working with the board going forward, as well as thanking Chancellor Tadlock. Council Chair Rosengrant did retake the podium to add that Ashour also holds the distinction of being one of the most cited researchers in his field in the nation, and is one of only three researchers on campus to hold that distinction.



- d. USF St. Petersburg campus Student Government update- Veronica Jimenez, Student Governor
- i. Student Governor Jimenez opened by sharing a few examples of projects that the student government was able to either continue or bring into being over the last year. She spoke about how, in the fall semester, they were able to work with the campus library to extend its hours for the week before finals; on Saturday and Sunday it would close at 9pm as opposed to the earlier hours. Another example, which is still waiting upon completion of the library's current renovations to be implemented, is the installation of an e-waste receptacle for the disposal of cables, batteries, and other technology related materials.
 - ii. Student Governor Jimenez also mentioned the installation of 3 more menstrual product dispensers in women's facilities around campus, as well as adding more baskets in women's and gender-neutral facilities.
 - iii. The Student Governor pointed out that the Student Government had begun the process of renovating the solar power umbrella tables, relocating one and adding another.
 - iv. Student Governor Jimenez spoke about how the Student Government worked with Campus Housing to install 24 hour keycard access to the lobby of Residence Hall One.
 - v. The Student Governor announced that, at the end of the spring term, the Student Government had finally received approval from Campus Computing to expand the WiFi in the Student Life Center. As the process was only just beginning, she mentioned that her successor, Sean Schrader, would be the one overseeing the completion of the project. Student Governor Jimenez pointed out that she was extremely pleased with this project as the Student Government offices are located in the Student Life Center, and they have had to suffer from spotty and inconsistent coverage.
 - vi. Student Governor Jimenez concluded by sharing her appreciation for both the Student Government and the Campus Board. She stated that she was proud of the work of the Student Government as they dealt with trying to reinvigorate student campus life in the wake of Covid. After that, she introduced Sean Schrader.
 - vii. After thanking Student Governor Jimenez and greeting the board, Schrader launched into some of the initiatives and projects that he and his new administration would be working on. To start, he announced a survey due to be released to new and current students to gauge their thoughts and feelings about campus operations and campus life. The Student Government will be able to use this information in partnerships such as Student Life & Engagement and the Harborside Activities Board.
 - viii. Schrader was also excited to announce that the Student Government were working toward producing a monthly newsletter to keep students better informed about events and changes on campus. He did note that they had been warned against sending out excessive emails, as it might be a burden on students' inboxes.
 - ix. Schrader then spoke about a project that he hoped would be finalized and formally announced in the next week. He had been working with the Tampa Bay Rowdies, who are looking to increase audience engagement during home games, to provide

discounted tickets to those affiliated with USF- be that faculty, employee, or student- for the remainder of the season. With that, Schrader expressed his excitement to work with the board going forward and thanked them for their time.

- x. Vice Chair Goyer then noted that Schrader had been previously recognized as the YMCA Suncoast Volunteer of the Year, and stated that Schrader's presentation was evidence of that.
6. Search Updates- Martin Tadlock, Regional Chancellor
- a. Various Campus position updates- Deni Elliot, Interim Regional Vice Chancellor for Academic Affairs
 - i. Interim Vice Chancellor Elliot began by pointing out that there was an internal-to-USF search being held to replace her own position as Vice Provost/Regional Vice Chancellor for Academic Affairs.
 - ii. Vice Chancellor Elliot then moved into announcing a series of promotions within the College of Arts and Sciences. Multi-campus Dean Eric Eisenberg would be serving as Interim Provost. Campus Dean Magali Michael would be serving as Multi-campus Dean for the College of Arts and Sciences. Thomas Smith, the campus Dean of the Judy Genshaft Honors College, would be moving into an interim position as campus Dean of the College of Arts and Sciences. Vice Chancellor Elliot noted that the leadership of the St. Petersburg campus Judy Genshaft Honors College was under consideration at that time and that further updates would be forthcoming in the future.
 - iii. Vice Chancellor Elliot stated that the College of the Arts hopes to have a campus Dean for St. Petersburg named by the fall.
 - iv. The Vice Chancellor then said that the current Dean of the College of Education, Anthony Rolle, had given her permission to announce that in the fall of 2022 David Rosengrant will be named campus Dean of the College of Education in St. Petersburg.
 - v. Vice Chancellor Elliot went on to say that the Kate Tiedemann School of Business and Finance Director and Muma College of Business campus Dean search was still in progress, with two new applicants being added to those already under consideration.
 - vi. Finally, the Vice Chancellor spoke about the Nelson Poynter Memorial Library campus Dean search was under way. She said that the 3 finalists would be coming to St. Petersburg the last week of May and first week in June, and that they hoped to have a selection shortly after that.
 - vii. With that, Vice Chair Goyer opened the floor to any questions; there were no responses.
7. Naming of the Student Life Center- Martin Tadlock, Regional Chancellor
- a. Chancellor Tadlock proposed to the Board that they put forward a recommendation to rename the Student Life Center to the Judy Genshaft Student Life Center. The Chancellor pointed out that former President Genshaft had made significant contributions to the university over her 19 years of service. He then proceeded to read the official language of the proposal to the board:
 - i. "Under her leadership the University of South Florida made remarkable progress attaining national and international recognition in key institutional areas, including



student success, research and innovation, fundraising and economic development. Dr. Genshaft's support of the USF St. Petersburg campus resulted in substantial additions to this campus, including new residential, classroom, and research facilities to accommodate the consistent growth in both student numbers and academic programs offered on this campus over those years where she was serving as president. In recognition of these significant contributions, I am recommending to this board, the University of South Florida St. Petersburg board, the renaming of the USFSP Student Life Center as the Judy Genshaft Student Life Center in recognition of her contributions to the campus and her dedication to the success of students on USFSP campus."

- b. Chancellor Tadlock continued by reminding the board that there was repair work that had to be done on the building in question, including repairing leaks in the roof, and that these improvements would be taken care of over the summer. He informed the board that their recommendation would then be forwarded to President Law and the Board of Trustees, while the building was brought up to a condition worthy of an event in recognition of the naming. The Chancellor recommended that the board not make their recommendation to President Law and the Trustees until the repairs were complete and the building ready for both a ceremony and its use by students in academic year 2022-2023.
- c. Vice Chair Goyer then opened the floor for a motion to accept Chancellor Tadlock's proposal.
 - i. **MOTION:** Debbie Sembler motioned to accept Chancellor Tadlock's proposal to rename the USFSP Student Life Center to the Judy Genshaft Student Life Center. Lisa Brody seconded the motion.
 - ii. Vice Chair Goyer opened the floor to comments. When no one else used the opportunity, the Vice Chair noted that the dedicating or naming of buildings was traditionally associated with significant financial contributions. Given his recent awareness of Dr. Genshaft's vast and varied contributions and dedication to the university and St. Petersburg campus, Vice Chair Goyer said that he thought her very worthy of the honor and highly recommended the acceptance of the proposal.
 - iii. With no further comments, Vice Chair Goyer put the motion to a vote. There were no votes in opposition; the motion passed.
8. Board Discussion
 - a. Vice Chair Goyer recognized the contributions by Brenda Lyons toward helping the board to remain informed and work well.

Meeting adjourned: 10:07am

3b. Campus Budget Recommendation

David Everingham

Regional Vice Chancellor, Administration and
Finance

Agenda Item:

USF St. Petersburg Campus Board August 4, 2022

Issue: 2022-2023 Operating and Capital Budgets

Proposed action: 1) Approve 2022-2023 Operating and Capital Budget Recommendations
2) Authorize the Chancellor (or Designee) to implement minor adjustments (within 5% of source totals) prior to submission

Executive Summary:

The Campus Board is required to approve recommendations for an annual budget. On July 20, 2022, the Campus Board held a budget workshop to review materials and discuss issues related to formation of the 2022-23 budget.

At its regular meeting on August 4, 2022, the Board will discuss and approve budget recommendations including an Operating Budget, E&G Carryforward Spending Plan, and Fixed Capital Outlay Budget.

Supporting Documentation: 2022-23 Operating Budget Schedule I
E&G Budget Summary
E&G Carryforward Spending Plan Summary
Fixed Capital Outlay Budget Summary

Prepared by: Administration & Finance

UNIVERSITY OF SOUTH FLORIDA - ST. PETERSBURG
STATE UNIVERSITY SYSTEM OF FLORIDA
2022-2023 OPERATING BUDGET
SUMMARY SCHEDULE I - ***DRAFT***

	Education & General ¹	Contracts & Grants ²	Auxiliaries ³	Local Funds ⁴							Faculty Practice Plan ⁵	Summary Totals
				Student Activities	Student Financial Aid	Concessions	Intercollegiate Athletics	Technology Fee	Self-Insurance	Board - Approved Fees		
1 Beginning Fund Balance :	\$ 24,686,107	\$ 1,387,116	\$ 19,246,337	\$ 2,096,375	\$ 13,859	\$ 46,573		\$ 561,605		\$ 388,570		\$ 48,426,542
2												
3 <u>Receipts/Revenues</u>												
4 General Revenue	\$ 36,792,357	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	36,792,357
5 Lottery	\$ 3,495,657	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	3,495,657
6 Student Tuition	\$ 22,596,995	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	22,596,995
7 Phosphate Research	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
9 Other U.S. Grants	\$ -	\$ 8,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	8,000,000
10 City or County Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
11 State Grants	\$ -	\$ -	\$ -	\$ -	1,800	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	1,800
12 Other Grants and Donations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
13 Donations / Contrib. Given to the State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
14 Sales of Goods / Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
15 Sales of Data Processing Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
16 Fees	\$ -	\$ -	2,933,532	2,859,170	\$ -	\$ -	\$ -	647,190	\$ -	109,395	\$ -	6,549,287
17 Miscellaneous Receipts	\$ -	\$ -	12,494,619	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	12,494,619
18 Rent	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
19 Concessions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
20 Assessments / Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
21 Other Receipts / Revenues ⁶	\$ 101,511	\$ 100	1,210,740	\$ 27,297	\$ -	\$ -	\$ -	2,500	\$ -	1,805	\$ -	1,343,953
22 Subtotal:	\$ 62,986,520	\$ 8,000,100	\$ 16,638,891	\$ 2,886,467	\$ 1,800	\$ -	\$ -	649,690	\$ -	111,200	\$ -	91,274,668
23 Transfers In	\$ -	\$ 2,169,900	\$ 638,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	2,808,400
24 Total - Receipts / Revenues:	\$ 62,986,520	\$ 10,170,000	\$ 17,277,391	\$ 2,886,467	\$ 1,800	\$ -	\$ -	649,690	\$ -	111,200	\$ -	94,083,068
25												
26 <u>Operating Expenditures</u>												
27 Salaries and Benefits	\$ 45,609,348	\$ 3,500,000	3,358,183	\$ 1,063,216	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	53,530,746
28 Other Personal Services	\$ 3,019,683	\$ 620,000	494,270	\$ 601,491	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	4,735,444
29 Expenses	\$ 12,406,126	\$ 6,043,000	7,594,408	\$ 854,221	\$ 1,800	\$ 42,000	\$ -	735,018	\$ -	321,100	\$ -	27,997,673
30 Operating Capital Outlay	\$ 11,100	\$ 6,000	354,720	\$ -	\$ -	\$ -	\$ -	6,000	\$ -	\$ -	\$ -	377,820
31 Risk Management	\$ 37,252	\$ -	28,550	\$ 9,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	74,802
32 Financial Aid	\$ 1,186,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	1,186,500
33 Scholarships	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
34 Waivers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
35 Finance Expense	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
36 Debt Service	\$ -	\$ -	74,242	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	74,242
37 Salary Incentive Payments	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
38 Law Enforcement Incentive Payments	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
39 Library Resources	\$ 615,000	\$ -	200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	615,200
40 Institute of Government	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
41 Regional Data Centers - SUS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
42 Black Male Explorers Program	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
43 Phosphate Research	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
44 Other Operating Category (Provide Details)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
45 Total Operating Expenditures :	\$ 62,885,009	\$ 10,169,000	\$ 11,904,573	\$ 2,527,928	\$ 1,800	\$ 42,000	\$ -	741,018	\$ -	321,100	\$ -	88,592,427
46												

UNIVERSITY OF SOUTH FLORIDA - ST. PETERSBURG
STATE UNIVERSITY SYSTEM OF FLORIDA
2022-2023 OPERATING BUDGET
SUMMARY SCHEDULE I - ***DRAFT***

	Education & General ¹	Contracts & Grants ²	Auxiliaries ³	Student Activities	Student Financial Aid	Concessions	Local Funds ⁴				Board - Approved Fees	Faculty Practice Plan ⁵	Summary Totals
							Intercollegiate Athletics	Technology Fee	Self-Insurance				
47 Non-Operating Expenditures (*Amounts provided as provisional estimates pending final approval and certification of Carryforward Spending Plan and Fixed Capital Outlay Budget at a later date)													
48 * Carryforward (From Prior Period Funds)	\$ 21,817,052											\$ 21,817,052	
49 * Fixed Capital Outlay												\$ -	
50 Transfers Out ⁸	\$ -	\$ 1,000	\$ 5,419,751	\$ 533,953	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,954,704	
51 Other ⁷												\$ -	
52 Total Non-Operating Expenditures :	\$ 21,817,052	\$ 1,000	\$ 5,419,751	\$ 533,953	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 27,771,756	
53													
54 Ending Fund Balance :	\$ 2,970,567	\$ 1,387,116	\$ 19,199,405	\$ 1,920,961	\$ 13,859	\$ 4,573	\$ -	\$ 470,277	\$ -	\$ 178,669	\$ -	\$ 26,145,427	
55													
56 Fund Balance Increase / Decrease :	\$ (21,715,540)	\$ (0)	\$ (46,933)	\$ (175,414)	\$ -	\$ (42,000)	\$ -	\$ (91,328)	\$ -	\$ (209,900)	\$ -	\$ (22,281,114)	
57 Fund Balance Percentage Change :	-87.97%	0.00%	-0.24%	-8.37%	0.00%	-90.18%	#DIV/0!	-16.26%	#DIV/0!	-54.02%	#DIV/0!	-46.01%	

1. The Education and General budget funds the general instruction, research, and public service operations of the universities. Universities have accumulated ending fund balances for activities such as the implementation and maintenance of Enterprise Resource Program systems, contingency for unfunded enrollment growth, potential budget reductions, anticipated increases in utilities, and prior year encumbrances (recorded, estimated liability at year-end for ordered or received goods or services), and compliance with Section 1011.45 F.S. on maintaining a 7% reserve.
2. The Contracts and Grants budget contains activities in support of research, public service, and training. Large fund balances are due to the timing of receipt of Federal contracts or grants.
3. Auxiliaries are ancillary support units on each university campus. Some of the major activities include housing, food services, book stores, student health centers, facilities management, and computer support. Ending fund balances includes financial activities such as debt service payments, reserve, repair and replacement reserves for future maintenance costs, construction/renovation of auxiliary facilities, and prior year encumbrances.
4. Local funds include the following university activities: a. Student Activities - Supported primarily by the student activity and service fee and funds operations of the student government, cultural events, organizations, and intramural/club sports. b. Financial Aid - This activity represents the financial aid amounts for which the university is fiscally responsible. Examples include: student financial aid fee, bright futures, federal grants, college work study, and scholarships. The ending fund balance represents a timing difference between the receipts of funds and disbursement to the students. c. Concessions - These resources are generated from various vending machines located on the university campuses. d. Athletics - Revenues are primarily derived from the student athletic fee, ticket sales, and sales of goods. Sufficient fund balances are maintained to provide the necessary support for ongoing athletic activities. e. Technology fee - Collections are used to enhance instructional technology resources for students and faculty. f. Self-Insurance Program - These programs are directed by the respective self-insurance councils and the captive insurance companies (These companies underwrite the risks of its owner and the owner's affiliates.). These activities are supported by premiums charged to the insured individuals and entities (primarily medical faculty and institutions). g. Board-Approved Fees - Student fees proposed by each university and authorized by the Board of Governors to address specific student-based needs not addressed through another service or fee.
5. Faculty Practice - The Faculty Practice Plan collects and distributes income from faculty billings for patient services provided in conjunction with state university medical school programs.
6. Other Receipts/Revenues includes categories such as interest, penalties, refunds, admissions, fines, taxes, etc.
7. Other Non-Operating Expenditures includes categories such as refunds, payment of sales taxes, or indirect costs.

USF St. Petersburg campus	
Education & General (E&G) Budget Summary	
Fiscal Year 2022-2023	
8/4/2022	
Total E&G Budget [1]	\$ 59,788,014
Less: Budgets by Area	
Academic Affairs	30,573,897
Student Success	5,268,854
Administration & Finance	11,183,734
Central Support Areas	2,552,305
Central Campus Expenses [1]	7,435,751
Total	57,014,541
Unallocated Budget	\$ 2,773,473
Add Back:	
Non-Recurring FY23 Commitments	183,327
Reserve for Strategic Investment	\$ 2,956,800
[1] Assumptions:	
\$1,000,000 Tuition Revenue Budget Increase (Total tuition budget authority is not reflected)	
\$1,200,000 Employee Compensation Expense Increase	

USF St. Petersburg campus	
Education & General (E&G) Carryforward Summary	
Fiscal Year 2022-2023	
8/4/2022	
Projected Beginning Balance 7/1/2022	\$ 25,700,000
Less:	
Required Reserves	
7% Statutory Reserve	4,401,951
	4,401,951
Commitments [1]	
Facilities- Renovation/Remodel/Repair	9,067,705
Academic Affairs	530,403
Colleges & Library	2,878,253
Student Success	507,431
Administration & Finance	757,803
Central Support Areas	190,022
Information Technology	2,000,000
New Faculty Start-up Costs	1,600,000
Campus Security & Safety	750,000
Restricted by Appropriation	384,116
Faculty Internal Research Awards	202,278
	18,868,011
Total Required Reserves & Commitments	23,269,962
Reserve for Strategic Investment	\$ 2,430,038
[1] Commitments include encumbrances and contractual obligations	

USF St. Petersburg campus							
Fixed Capital Outlay (FCO) Budget							
Fiscal Year 2022-2023							
8/4/2022							
Project Title	A&S	AUX	CF	CITF	DBMP	GIFT	TOTAL
STG Laboratory Remodel (Updated)			4,500,000				4,500,000
Campus Renovation/Remodel/Repair			2,800,000				2,800,000
Co-Curricular & Wellness Facilities				2,055,429			2,055,429
USC Remodel	558,433	552,967		888,600			2,000,000
CRI HVAC Ductwork/Lab Exhaust Air Valve					1,680,000		1,680,000
POY 1st Floor Renovation		152,032	167,705			1,000,000	1,319,737
DAV Classroom Renovation			900,000				900,000
DAV Roof Replacement					800,000		800,000
SLC Roof Replacement					775,000		775,000
STG Exhaust Fans					702,000		702,000
CRI Air Handling Units- Fan/Control Valve					650,000		650,000
PRW Air Handling Units					650,000		650,000
Campus Domestic Water Line					560,000		560,000
Housing Renovation/Remodel/Repair		500,000					500,000
RHO Shower Pans		400,000					400,000
SLC Exterior Renovation			400,000				400,000
CUP Generator #4					350,000		350,000
Campus Elevators			300,000				300,000
BAY, SLC & POY Boilers					200,000		200,000
STG Boiler					110,000		110,000
RHO Hot Water Recirculating System		100,000					100,000
POY Outdoor Air Dampers					94,638		94,638
Grand Total	\$ 558,433	\$ 1,704,999	\$ 9,067,705	\$ 2,944,029	\$ 6,571,638	\$ 1,000,000	\$ 21,846,804

Funding Sources	
A&S	Activity & Service (Student Center)
AUX	Auxiliary
CF	Education & General Carryforward
CITF	Capital Improvement Trust Fund
DBMP	Deferred Building Maintenance Program
GIFT	Foundation

Building Codes	
BAY	Bayboro Hall
CRI	Children's Research Institute
CUP	Central Utility Plant
DAV	Davis Hall
POY	Nelson Poynter Memorial Library
PRW	Peter Rudy Wallace Florida Center for Teachers
RHO	Pelican Suites
SLC	Judy Genshaft Student Life Center
STG	Science, Technology & General
USC	University Student Center

4c. USF St. Petersburg campus Student Government Update

Sean Schrader, Student Governor



Student Government Update

BY SEAN SCHRADER, CAMPUS GOVERNOR

Summer Activities

- ▶ Presenting Chancellor Hardigree with an executive order, welcoming her to USF St. Petersburg



Summer Activities Cont.

- ▶ Presenting the Office of Veterans Success at USF with a golf cart, donated by student government for their use





USF Commencement Video



Dear Bulls,

I hope your summer is going well! It's crazy to think that June is already over, but July means we are even closer to the beginning of an exciting year at the USF St. Petersburg campus!

As your Governor, I have the honor to serve as your voice on campus and be your representative when planning for the future of the USF St. Petersburg campus community.

Although this is a tremendous honor, I truly believe the only way student government can be successful in our mission of advocating for you is through active participation on-campus, and that begins with your engagement.

I hate to admit it, but when I first got to the USF St. Petersburg campus in the fall of 2019, I had no interest in student government, or campus-life in general for that matter because I thought there was no point to getting involved. At the onset of the COVID-19 pandemic, student engagement went down tremendously, and I had a change of heart. I realized that student organizations and campus-wide events play such a big role in the community feeling that the USF St. Petersburg campus has.

Now, as we return to a more "normal" school year this fall, I'm excited by the opportunities that are available to get involved and make a positive impact. To give you a glimpse, we are preparing for the creation of several student-led taskforces that will allow you to share your perspective on student services like parking, dining, and housing. Additionally, we will be launching a short survey to gauge your thoughts on what areas you believe we should be focusing on throughout the year.

When I campaigned for Governor last year, I made it very clear that if I were fortunate enough to be elected, you the students would be my boss. To uphold that promise, I want to make sure that student government is working for you, and working on priorities that matter to you, and ensuring that happens starts with your participation.

I hope to have the opportunity to work with you over the next year. I would encourage you to follow us on Instagram at @USFSPSG. Additionally, if I can ever be of assistance, please let me know. My direct email is SG-STP-Governor@usf.edu and my inbox is always open!

On behalf of the USF St. Petersburg campus Student Government, I'm incredibly excited to welcome you to our campus.

Thank you,

Sean Schrader
Campus Governor, USF St. Petersburg campus

STUDENT GOVERNMENT

University of South Florida St. Petersburg campus | 140 7th Avenue South | St. Petersburg, FL 33701
727-873-4142 | stpetersburg.usf.edu

Letter to Incoming Students

SG Hiring Report

Hiring Completed:

- ▶ Deputy Chief of Staff
- ▶ Deputy Financial Officer
- ▶ Student Legal Advocate
- ▶ Coordinator of Graphic Design
- ▶ Coordinator of Events

SG Hiring Report Cont.

Hiring Ongoing:

- ▶ Coordinator of Sustainability
- ▶ Deputy Supervisor of Elections
- ▶ Coordinator of Diversity, Equity, and Inclusion

SG Activities for Fall:

- ▶ Sustainability
- ▶ Amplifying Student Voices
- ▶ Community

Action Items

- ▶ Establishing a student government survey
- ▶ Creating a monthly newsletter
- ▶ Practicing an open-door policy within student government

Thank you!

- ▶ Thank you for your continued support of student government, and our initiatives.



4d. Enrollment Trends and Metrics

Dr. Deni Elliott, RVCAA/Vice Provost

&

Laura Zuppo, Regional Assistant Vice Chancellor-
Student Success-Enrollment & Transitions

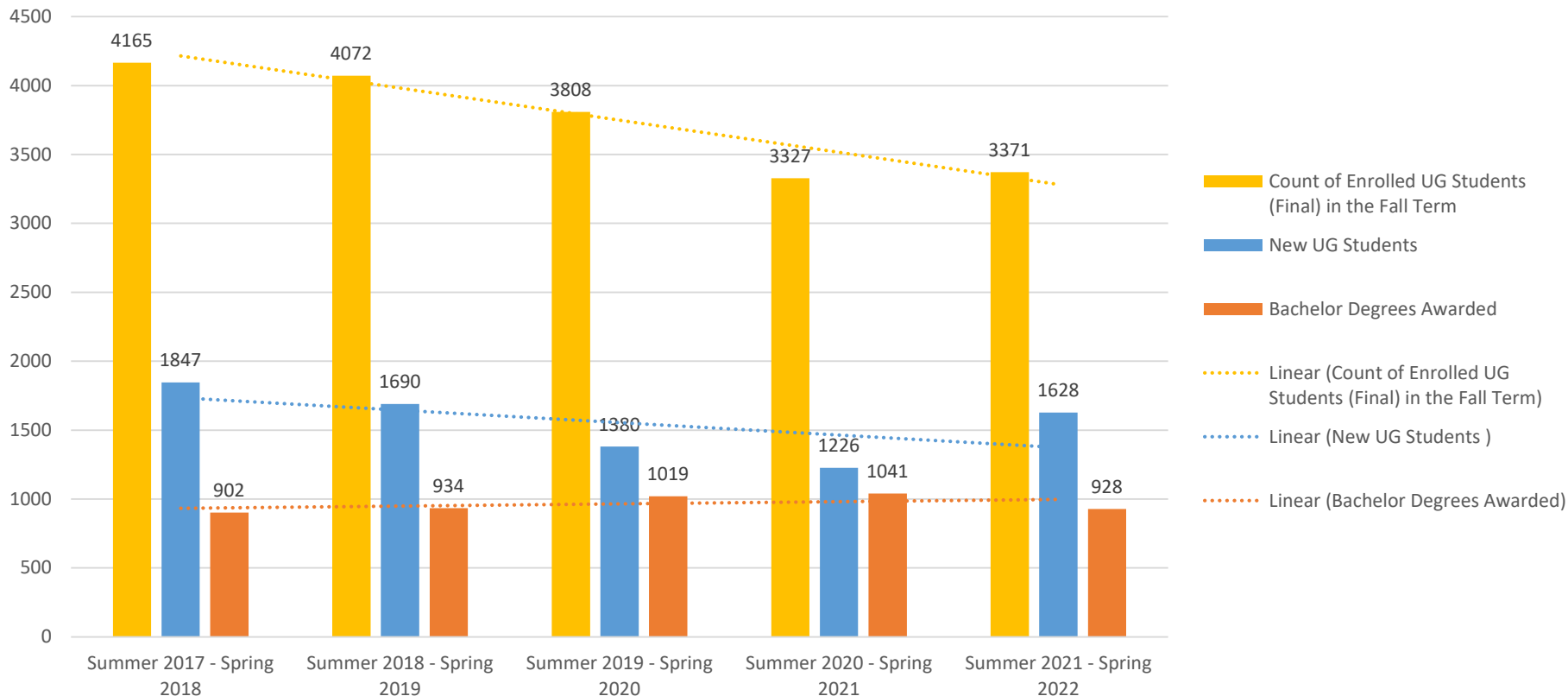
Improving Student Success

Dr. Deni Elliott, Interim Vice Chancellor for Academic Affairs and Vice Provost
Laura Zuppo, Regional Assistant Vice Chancellor for Student Success

August 4, 2022

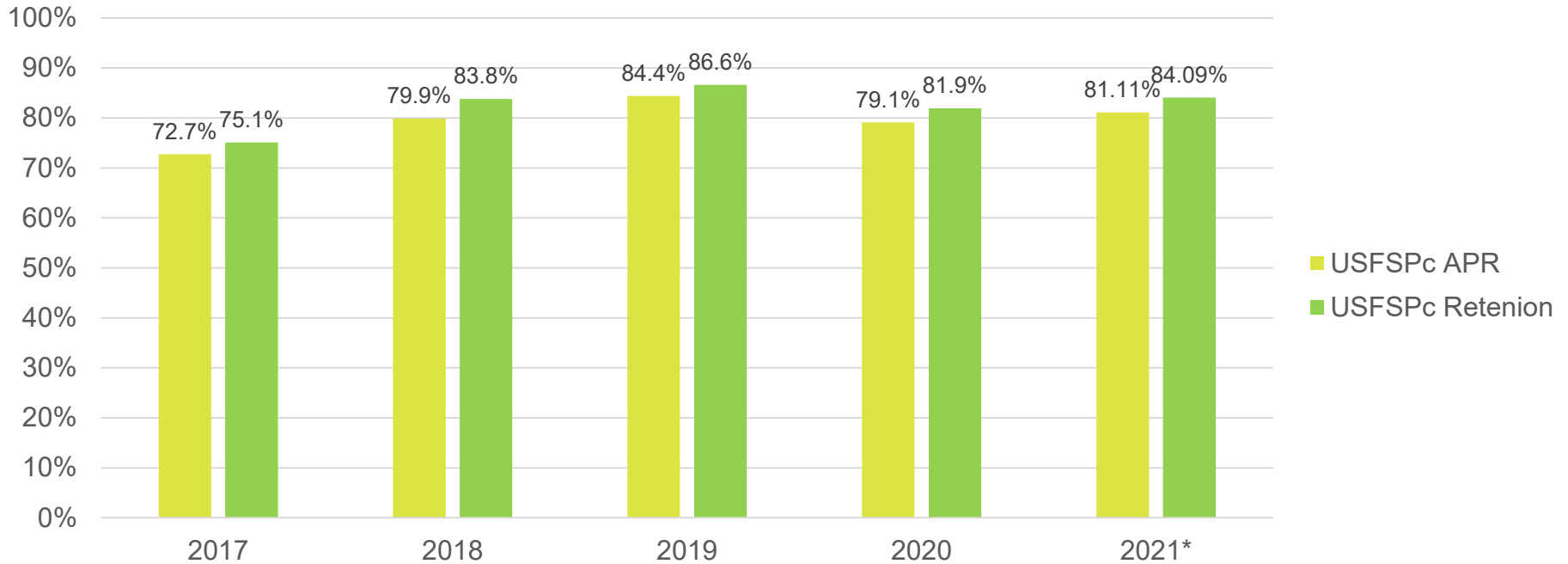


USFSPc Undergraduate Student Enrollment: 5-year Analysis of Change



PBF 5. Academic Progress Rate: Current Approved Goal = 90%

Preeminent Metric C. Freshman Retention Rate: Current Approved Goal = 91%



*as of 08/03/2022;
not final

Strategic Retention and Graduation Plan

- Student Success and Academic Affairs Partnership
- *Start Strong. End Stronger.*
- Our Goals:
 - Increase participation in HIP
 - Improve satisfaction and engagement
 - Improve student progression and completion rates
- Persistence Committee
 - Campus-wide infrastructure in place
 - Transfer Student Persistence Subcommittee
 - Committee on Serving Underrepresented and Marginalized Students
 - RISC (micro-grant committee)

Summer Success Weekend



Summer Success Weekend

- Formerly – Summer Institute
- Weekend before Summer B for new FTIC and Transfer students
- Cross-campus collaboration
- Goals:
 - Engagement & sense of belonging
 - Deep connection to campus
 - Awareness of academic, wellness, and other support services
- Challenges:
 - Online only summer schedule; need to reorient summer students
 - Limited to new summer FTIC and Transfer students

Academic Advising Reorganization

College In-house Advisers

- Better alignment with Dean/Faculty Goals
- Easy Access for majors
- Supports College Accountability for Metrics

Academic Advising and Opportunities Center (AAOC)

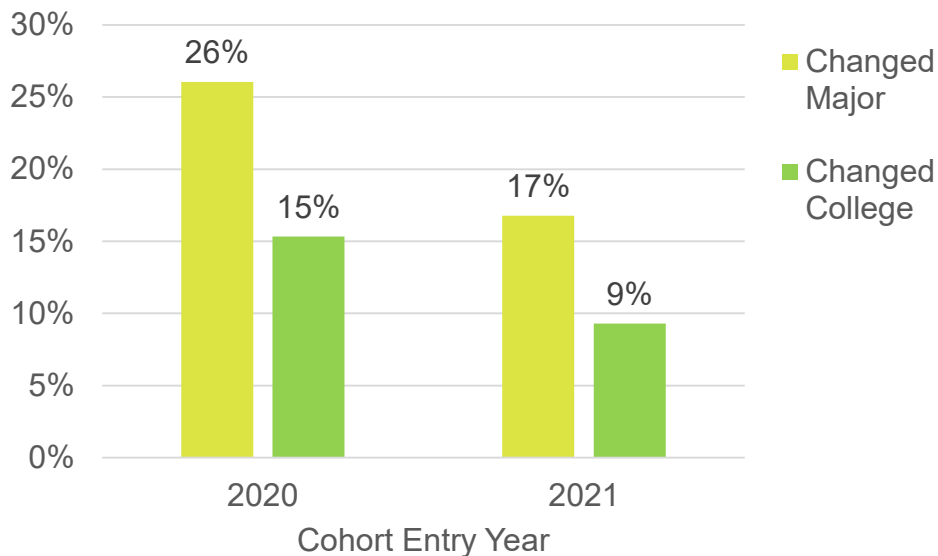
- Schedules FTIC and Transfers (unless declared and qualified for major)
- Advises Pre-majors, Exploratory and General Studies/Sciences Majors
- Counsels Redirected and Uncertain Students
- Coordinates My Florida Future mandate

Why In-House College Advising Isn't Enough

Nationally

- 51% of newly enrolled students are not confident of their career path
- 1 in 3 do not know how the chosen major aligns with career path
- Within 3 years 30% change majors at least once

USFSPC: Change of major to date by FTIC cohort



Debbie Nye Sembler Student Success Center

- **Tutoring Modalities**

- 1:1, Group, FTF, Online
- Summer 2022 76% of all tutoring was online regardless of course modality

- **Writing**

- Serve undergraduate and graduate students
- FTF drop-ins
- Asynchronous writing consultations; course-customized writing consultations for CAS, COE, and COB
- Return with comments within 48 hours

- **MathLab**

- Homework support (required attendance) and test proctoring for 5 courses
- MathLab Outcomes

Outcomes	F19 ABC	F18 ABC
College Algebra	83%	67%
Pre-calculus	71%	49%
Business Calculus	70%	47%

Start Strong. End Stronger.

Questions?



UNIVERSITY of
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4e. Recruitment/Engagement/Outreach for One USF

Glen Besterfield, Dean of Admissions

ACCESS FOR SUCCESS

Recruitment/Engagement/Outreach

SP Campus Advisory Board
August 4, 2022

Glen Besterfield, Office of Admissions



UNIVERSITY of
SOUTH FLORIDA

Consolidation of Admissions (St Pete FTIC class)

Metric	Summer/Fall 2019*	Summer/Fall 2020	Summer/Fall 2021	Summer/Fall 2022**
Enrolled Total	320	420	756	678
Enrolled CHCM	0	109	401	321
Enrolled Organic	320	311	355	357
Black	10 (3.1%)	18 (4.3%)	46 (6.1%)	37 (5.5%)
Hispanic	54 (16.9%)	91 (21.7%)	169 (22.4%)	163 (24.0%)
Fall HS GPA	4.12	4.17	4.15	4.23
Fall SAT	1255	1297	1278	1298
Fall ACT	28.0	27.9	27.8	28.3
NM Scholars	0	0	5	7

* Summer/Fall 2019 was first fully consolidated FTIC class

** Summer/Fall 2022 Enrollment is still Dynamic (July 25)

CHCM is change campus from Tampa to SP

Other Highlights and Concerns

- Residency is at 100% capacity
 - Capacity issue is increasing melt
- SP in the span of 4 years is now a National and Global Campus
 - 700% increase in out-of-state students (14 to 116)
 - 350% increase in international students (2 to 9)
- Increase in Net Tuition
- Holy Grail of Admissions
 - Increase size, increase profile, increase diversity, increase net tuition
- More work to be done.....
 - Size, profile, diversity and net tuition

Diversity Campaign Plan

- Short Term Phase 1 Plan – Completed
 - Oct – Dec 2020
 - *Long-Term Initiatives Through December 2022*
- Short Term Phase 2 Plan – Completed
 - Dec 2020 – Feb 2021
 - *Long-Term Initiatives Through December 2022*

DIVERSITY ADMISSIONS INITIATIVES
MARKETING PLAN: PHASE 2

December 2020 – February 2021

Long-Term Initiatives Through December 2022

INNOVATIVE EDUCATION

Email Campaigns

- Integrated diversity messaging into the overall marketing strategy throughout the journey of a current student (starting at suspect/prospect through deposit stage).
- Include copy about multicultural student organizations, our demographic student breakdown and other diversity messaging throughout the lifecycle of these marketing campaigns.
- Purchased lists of African American and Latinx Students who are in the class of Seniors 2021; Juniors 2022; Sophomores 2023 which includes the areas of Hillsborough, Pasco, Pinellas, Polk, Manatee, Sarasota and Hernando Counties.

AFRICAN AMERICAN SENIOR WORKFLOW - TESTIMONIAL




We Invest in Students Like You

Hi, Rose,

Meet Nia Jackson, a recent USF graduate who is using her degree to pursue a successful career in international affairs as a U.S. diplomat. From our diverse campus to the numerous opportunities to get involved, USF offers the perfect springboard for a rewarding career you're passionate about.

But don't take our word for it. Let Nia tell you firsthand what it's like to live and learn at USF:



Ready to make your dreams a reality? Start your application for admission now.

[Start My Application](#)

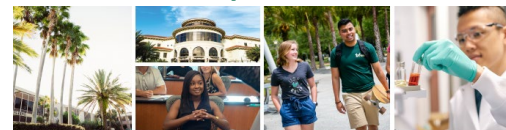


Katherine Blackley
Admissions Recruiter Advisor
Undergraduate Admissions
Phone: 727.672.4002 | Fax: 727.672.4000

University of South Florida, Office of Admissions
4302 E. Fowler Avenue, SVC 1086, Tampa, FL 33620
813.674.3300 | admissions@usf.edu | www.usf.edu/admissions

Outreach – Diversity Initiatives

- Application Videos
- College Counselors Toolkit (including Diversity Initiative)
- Guaranteed Admission Partnership Program
 - No change to criteria for past two years
 - Added Team Success and RCMA Wimauma
 - Webinars (Principals, GC's and Students)
- Admissions Blog Articles & Social Media Posts
- Journey Through Admissions
- Outreach and Access website
- Spanish Translation of Brochure (10,000 print)
- Parent communication campaigns



GET ADMITTED: WE GUARANTEE IT!

USF & Dixie Hollins High School
Guaranteed Admissions Pathway

USF has partnered with Dixie Hollins High School to offer guaranteed admission. If you meet the minimum requirements below, you will be guaranteed summer or fall admission to USF at any of our three campuses*. You'll also be granted priority consideration for an academic award of up to \$2,000 through the History of Achievement Scholarship.

Option 1*: GPA: 3.7 and SAT: 1100 or ACT: 22

Option 2*: GPA: 3.6 and SAT: 1130 or ACT: 23

Application Deadline: Dec. 1***



CHOICE OF 3
Beautiful Campuses

OVER 200
Undergraduate Majors
and Concentrations



*USF determines type of entry: summer or fall. Students that apply by December 1 may select their campus.

**Please register as a transfer student to USF. Current government documents must be met.

***Application must be completed with your application form or website, official test scores and high school transcripts. Students from partner school applying after December 1 may not be eligible for consideration under the guaranteed admission pathway program.

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FOR MORE INFORMATION, PLEASE CALL 813-974-3350 OR EMAIL ADMISSIONS@USF.EDU

Scholarships

- College Board Recognition Program (\$5000 per year)
 - National Hispanic, National Indigenous, National African-American
 - College Board Recognition Program Webinars
 - Enrolled 184 for the class of 2022
- History of Achievement Scholarship (\$2000 per year)
 - First generation, partner school, title I school, etc.
 - Increased from 150 per year to 320 per year

Outreach – Hosting Events

- AVID Days and AVID Fairs
- Preview Day (Title I high schools) at USF each semester
- Expansion to SP Campus?
- Latinos in Action (national org)
- HCPS Pasos al Futuro
- Admitted Student Days (all 3 campuses)
- SUS Tour at SP Campus September 2, 2022
 - 550 College Counselors

The Future and Challenges Ahead

- Residency Challenges On- & Off-campus (all campuses)
- Drop in FCS enrollment (SPC below)
 - 2019-20 18,290 FTE
 - 2022-23 15,021 FTE (projection by DOE)
 - 2024-25 13,278 FTE (projection by DOE)
- Enrollment cliff of 2025-26
- Self-Reported Academic Record
- Summer/Fall FTIC 2023 Targets?
- Spring 2024 FTICs?
- Common App for Transfer Students?

QUESTIONS

4f. Metrics towards AAU and Pursuit of Top 25

Christian Hardigree, Regional Chancellor

Why AAU and Top 25?

The Pursuit of Excellence

August 4, 2022

Christian E. Hardigree, Regional Chancellor

St. Petersburg campus



Relationship of USNWR Rankings and AAU Membership

- AAU considered most prestigious of all university associations
 - 35 public, 28 private, and 2 Canadian public universities;
 - University of Florida is Florida's only member institution;
 - California has 10 member institutions (7 public);
 - NY has 6 (2 public)
 - Texas has 3 (2 public)
- 21 of the Top 25 public universities are members of AAU
- Only non-AAU in Top 25 Public are college of William & Mary (#10), University of Georgia (#16), Florida State (#19) and University of Connecticut (#23).



Relationship of USNWR Rankings and AAU Membership

- FY19, AAU institutions awarded \$27.7B (62%) total federal investment in R&D;
- Florida is the 3rd most populous state;
- Florida is the 4th in tax dollars sent to feds;
- Florida ranked #12 in receipt of federal research dollars;
 - All 11 states ranked higher in federal funds = states with AAU institutions
 - Six states have 3+ AAUs, ranking 1st, 2nd, 4th, 5th, 6th, and 8th in \$\$
 - Three have significantly smaller populations and collect less tax \$

For Context

- Tax dollars to Feds
 - Pennsylvania (4 AAUs) sends @ $\frac{2}{3}$ compared to Florida
 - Massachusetts (5 AAUs) sends @ $\frac{1}{2}$ compared to Florida
- Both receive 2x Florida's federally awarded research dollars
- Floridian's tax dollars are subsidizing cutting-edge research in other states – which should be kept in FL to benefit and expand the state's economy





<u>USNWR Ranking Metrics</u>	<u>2021 Weights</u>
Academic peer assessment	20.0%
Actual six-year graduation rate	17.6%
Average spending per student	10.0%
Class size < 20 students	8.0%
Class size > or = 50 students	
Graduation rate performance	8.0%
Faculty salary	7.0%
25th percentile of SAT scores	5.0%
75th percentile of SAT scores	
First year retention rate	4.4%
Proportion of faculty with highest degree	3.0%
Alumni giving rate	3.0%
Average federal loan debt of graduates	3.0%
Pell grant graduation rate	2.5%
Pell to non-Pell graduation rate comparison	2.5%
Enrollees graduated in top 10% of high school class	2.0%
Percent of graduates who took out federal loans	2.0%
Student-to-faculty ratio	1.0%
Proportion of full time faculty	1.0%



Strategies Moving Forward

- Peer Assessment (20%)
 - Presidents, Provost, Deans of Admissions
- Spending per Student (10%)
- Course Size (8% - multiplier effect)
- Faculty Salary (7%)
- Alumni Giving Rate (3%)



QUESTIONS