GOAL AREA ACTIONS

- **Goal I – Research**
- Identify areas for new faculty hires
  - **Paleo Group**
  - **Center for Prediction of Red Tides**
  - **Marine Micro/Viruses**
  - **Currents and Ocean Circulation**
  - **Food Chain Group**
  - **Ocean Sensor Development and Technology**
  - **Fisheries Resource Assessment**
- Project a target increase in Federal and OtherFunds
- Propose to implement new areas of concentration in:
  - Marine Resource Assessment and
  - Ocean Technology
- Establish methodology to assess faculty research productivity

- **Goal II – Quality of Education**

- Identify CMS actions to further progress on University quest for AAU membership
- Assess Teaching emphasis and attention to graduate education
- Define criteria/resource requirements to attract permanent Dean
- Track implementation of regular faculty, student, and lab interchange
- Develop Plan for “greening” the College

- **Goal III – Collaboration, Engagement**

- Seek assignment of NOAA Fisheries Expert to CMS
- Attend to relationship with FWRI, NOAA/NMFS and USGS and other stakeholders, e.g. regular meetings/jointly sponsored activities
- Develop NSF Science and Technology Center Proposal
- Compile and Publicize list and nature of current and future collaborative relationships.
- Conduct USGS/NOAA/CMS Storm Surge Workshop.

- **Goal IV – Stability**

- Obtain significant private support
- Define external affairs emphases
- Evaluate Community Education/Outreach Program
- Implement Infrastructure Improvement Plans
- Develop Vessel and Vehicle Support Plan
- Complete Reclassification and realignment objectives
- Enhance communication effectiveness, e.g., website, seminars, workshops, social interaction.

Planning & Performance Matrix

- Mirrors and feeds USF's PPM
- Captures actions over 5 years to achieve goals
- Identifies performance measure and indicators, type of measure, data source, responsibility, quantitative and qualitative objectives, and timeframe planned.
- Integral to annual performance review.

Planning & Performance Matrix

Primary Performance Measure	Secondary Indicator	Type of Measure	Data Source	Responsibility	Actual 07-08	Objective 08-09	ACTUALS			
							1stQtr	2ndQtr	3rdQtr	4thQtr
Goal I – Expand Opportunities for Highest Quality Interdisciplinary Research										
Stabilize Faculty Strength	New Hires	Internal	USF/CMS	Dean/Fac	26	30				
Increase Expenditure of Federal Funds	New Awards	AAU,NSF, TARU	NSF Exp Survey	Dean/Fac	8.594					
Maintain Expenditure of State & Local Funds	Appropriations	AAU								
Increase Private Funding	Add'l Donations									
Adopt Methodology to Evaluate Faculty Research Productivity	C&G Awards (#/$$)		USF/CMS	Dean						
	Number of Papers									
	Citations									
	Patents									
Implement Concentration in Marine Resource Assessment				Dean/CurrComm/USF		Spring				
Increase Postdoctoral Appointees		AAU, NSF, TARU,	NSF Survey							
		Carnegie	S&E Expenditures							
Goal II – Promote USF/CMS as the most prized oceanography graduate program in the world										
Contribute to AAU Membership Efforts	Tracking Sheet Attached									
Evaluate Teaching Emphasis & Attention to Graduate Education	Number of Students			Dean						
	Number of New Students									
	Hours Teaching (SCH)									
	Number of Courses									
	Masters Graduated (#/Yrs.Mo)									
	Doctorates Awarded (#/Yrs.mo)									
	Defenses Attended									
Attract Highest Quality Students	Funds Available for Support									
Increase Endowed Post Docs										
Identify Additional Opportunities for Fellowships, Awards										
Host Competitions, International Conferences										
Develop plan for “greening” the college and its image				Jolley/Students						
Implement regular faculty, student, lab interchange				MASC						

Planning & Performance Matrix

Primary Performance Measure	Secondary Indicator	Type of Measure	Data Source	Responsibility	Actual 07-08	Objective 08-09	ACTUALS			
							1stQtr	2ndQtr	3rdQtr	4thQtr
Goal III – Define new, collaborative relationships that lead to maximization of CMS intellectual and other capabilities on societal problems, globally and regionally										
Formalize relationship with FWRI, NOAA/NMFS and USGS				Dean						
Create Opportunities to Engage with Other USF				AD/Rsch						
Seek location of NOAA Fisheries Expert at CMS				Dean						
Develop NSF Science and Technology Center Proposal				JPaul						
Conduct USGS/NOAA/CMS Storm Surge Workshop				Dean/Weisberg						
Conduct annual stakeholders meeting										
Compile/Publicize current/future collaborative relationships										
Goal IV – Grow the program to increase sources of revenue for programs and infrastructure, stability.										
Obtain significant endowment				Piazze						
Define External Affairs Emphases:										
Alumni Affairs										
Public Affairs										
Development				Piazze						
Assess and Revamp Community Education/Outreach Program				Piazze						
Develop Vessel and Vehicle Support Program				Jolley						
Implement Capital Construction/Major Renovation Plans				Jolley						
Complete Reclassification and realignment of staff.				Woroner						
Enhance Effectiveness of Communications, e.g. Website,				VanVleet/Ishler						
Review/revise Strategic Plan				Dean/Faculty						
Develop PR Plan for “tooting our own horn.”				Dean/Piazze						

USF/COLLEGE OF MARINE SCIENCE (CMS) GOALS FOR 2008-2013

Selected Eligibility Measures for the Association of American Universities (AAU)

2006/2007		College of Marine Science	2007/2008	2008/2009		2009/2010		2010/2011		2011/201 2		2012/2013	
USF	CMS		Result	Goal	Result	Goal	Result	Goal	Result	Goal	Result	Goal	Result
2	0	National Academy Members (NAS, NAE, IOM, NRC)	0										
10		Faculty Awards											
142.6	8.6	Federal Research ($ in M)	5.9										
179	28	Postdoctoral Appointees	32										
184	13	Doctorates Awarded	5										
		Citations											

Membership in the National Academies (NAS, NAE, IOM): The National Academies membership database maintains the current institutional affiliation of its members.

Faculty Awards: For its last research doctorate assessment, NRC compiled a list of awards, fellowships, and memberships signifying faculty achievement.

Federal Research Support: These data are collected by the National Science Foundation for expenditures rather than obligations.

Postdoctoral Appointees: The committee will use NSF-compiled data from institutions on postdoctoral appointees, most of whom are in the health sciences, physical sciences, and engineering. Post doctoral education is an increasingly important component of research and education activities that the Committee believes should be tracked in AAU membership indicators. However, because postdoctoral activity is highly correlated with university research and because self-reported postdoctoral data are less uniform than data on federally-funded research, postdoctoral appointees will be treated as a Phase II Indicator.

Doctorates Awarded: The committee will use number of Ph.D.s granted annually as well as tabulate the distribution of Ph.D.s across broad disciplinary categories (e.g., engineering but not aerospace engineering), using Department of Education IPEDS (Integrated Postsecondary Education Data System) data..

Citations: The U.S. University Science Indicators citations database, updated annually, measures research volume and quality.

Data Source: The Top American Research Universities 2007 Annual Report

Compact Plan

- Short-term, focused planning agreement negotiated between Dean and Provost to align broad University goals with the priorities, investments, and actions of CMS. It is regularly reviewed and revised and reflects consultation with stakeholders. It embraces one or more the following USF areas of emphases:

continued

- Community Engagement
- Global Literacy and Impact
- Integrated, Interdisciplinary Inquiry
- Research and Innovation
- Student Success