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2009 Annual Report USF St. Petersburg

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**Florida Board of Governors
State University System (SUS) Annual Report**

University of South Florida – St. Petersburg

Approved by the USF Board of Trustees
December 16, 2009



Data Definitions

GOAL 1:

- **Baccalaureate Degrees Awarded and Graduate Degrees Awarded:** Graduate degrees include master's, research doctoral, and professional doctoral programs. Source: SUS Student Instruction File
- **# and % Baccalaureate Degrees Awarded (Non-Hispanic Blacks and Hispanics):** The number of baccalaureate degrees granted to non-Hispanic black students or Hispanic students. The percentage is the number of baccalaureate degrees awarded to each group divided by the total number of degrees awarded, excluding those awarded to non-resident aliens and those not reporting race/ethnicity. Source: SUS Student Instruction File
- **# and % Baccalaureate Degrees Awarded (Pell Recipients):** The number of baccalaureate degrees awarded to federal Pell grant recipients, an indicator of low family income. For this report, a Pell grant recipient is defined as a student who received Pell within six years of graduation. The percentage is the number of baccalaureate degrees awarded to Pell recipients as listed above divided by the total number of degrees awarded, excluding those awarded to non-resident aliens. Sources: SUS Student Instruction File and Student Financial Aid File

GOAL 2:

- **# Degrees Awarded in Select Areas of Strategic Emphasis:** Degrees as reported above by six-digit Classification of Instruction Program. The areas of strategic emphasis were selected by the Board of Governors staff in consultation with business and industry groups.
- **Pass Rates on Professional Licensure Examinations:** Many professional licensure data, gathered by the respective licensing boards and housed within the Department of Business and Professional Regulation, are not currently formatted and do not contain sufficient information to match to SUS data. Board of Governors staff will work with individuals from the appropriate agencies to try to get data in the needed format.

GOAL 3:

- **Federally Financed and Total Academic Research and Development Expenditures:** The National Science Foundation conducts an annual survey of colleges and universities regarding research and development expenditures. These amounts combine reported science and engineering R&D expenditures with reported non-science and engineering expenditures. Dollars are in nominal dollars (i.e., not inflation-adjusted). Source: <http://webcaspar.nsf.gov/>

- **# Licenses/Options Executed:** Count of the number of licenses/options executed in the fiscal year for all technologies. Each license agreement is counted separately.

Source: AUTM Licensing Survey

- **Licensing Income Received:** License issue fees, payments under options, annual minimums, running royalties, termination payments, amount of equity received when cashed-in, and software and biological material end-user license fees of \$1,000 or more, but not research funding, patent expense reimbursement, valuation of equity not cashed-in, software and biological material end-user license fees of less than \$1,000, or trademark licensing royalties from university insignia. Source: AUTM Licensing Survey

RESOURCES, EFFICIENCIES, AND EFFECTIVENESS

- **6-Year Graduation and Retention Rates (FTICs), 4-Year Graduation and Retention Rates (AA Transfers), 5-Year Graduation and Retention Rates (Other Transfers):** An FTIC cohort is defined as undergraduates entering in fall term or summer continuing to fall with fewer than 12 hours earned since high school graduation. An AA Transfer cohort is defined as undergraduates entering in fall term or summer continuing to fall and having earned an AA degree from an institution in the Florida College System. An Other Transfer cohort is defined as undergraduates entering in fall term or summer continuing to fall who are not FTICs or AA transfers. The rate is the percentage of the initial cohort that had either graduated from or was still enrolled in the sixth academic year for FTIC students, fourth year for AA Transfers, and fifth year for Other Transfers. Both full-time and part-time students are included in the calculation. Source: SUS Retention File

- **Student-Faculty Ratio:** The ratio of full-time equivalent students (full-time plus 1/3 part time) to full-time equivalent instructional faculty (full time plus 1/3 part time). In the ratio calculations, exclude both faculty and students in stand-alone graduate or professional programs such as medicine, law, veterinary, dentistry, social work, business, or public health in which faculty teach virtually only graduate-level students. This metric does not count undergraduate or graduate student teaching assistants as faculty. Source: Common Data Set/IPEDS

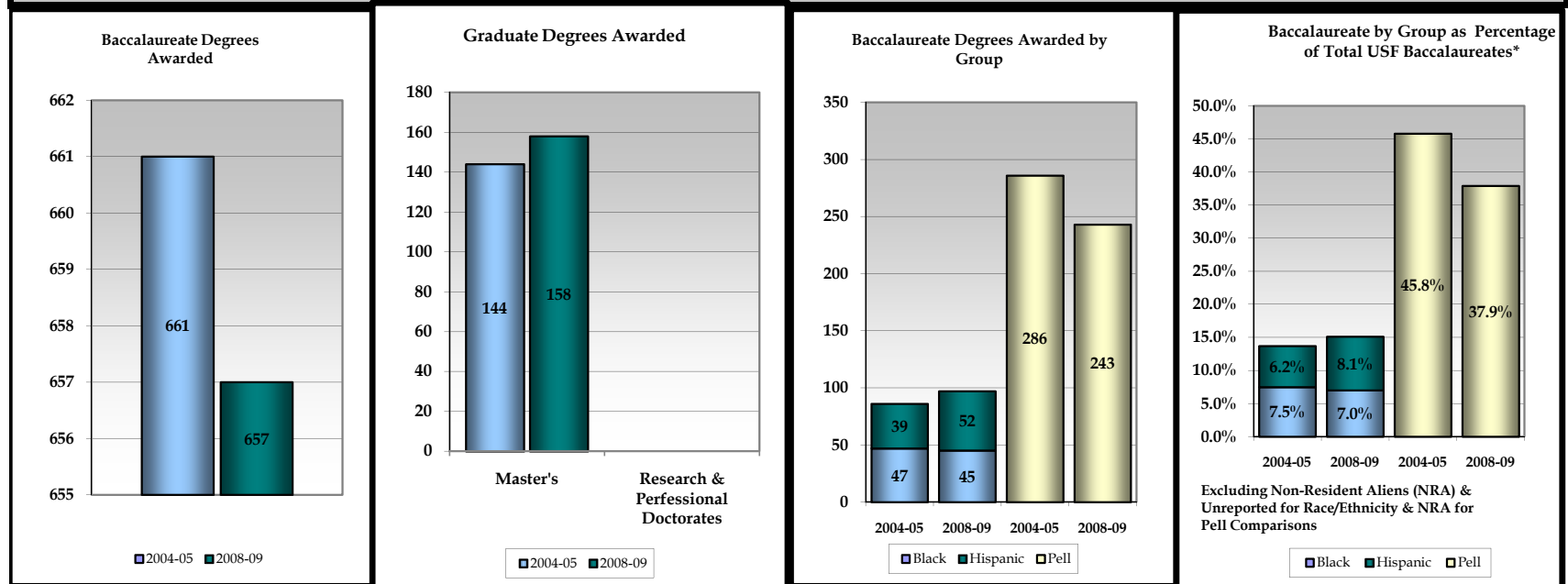
- **Funding per FTE Student:** E&G appropriation and tuition revenues are divided by total student FTE. Only state-fundable credit hours are used. To allow for national comparisons, FTE for this metric uses the standard IPEDS definition of FTE, equal to 30 credit hours for undergraduates and 24 for graduates. Sources: Operating Budget, SUS Student Instruction File

[Additional definition information in appendices.]

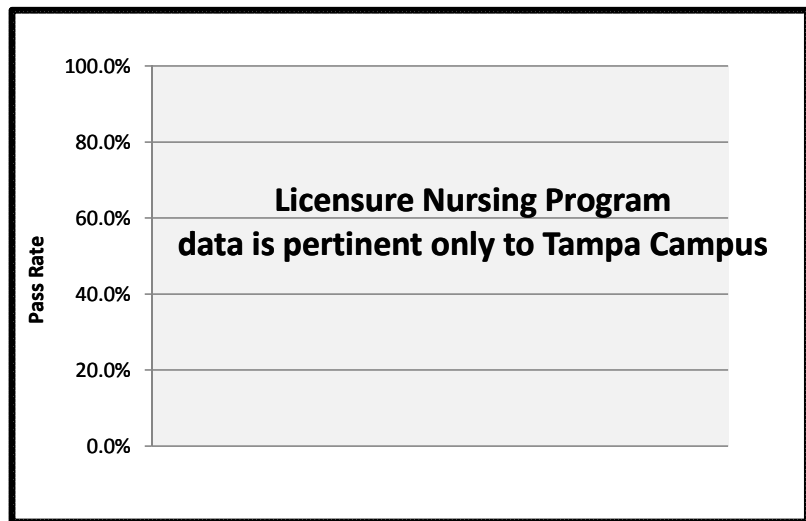
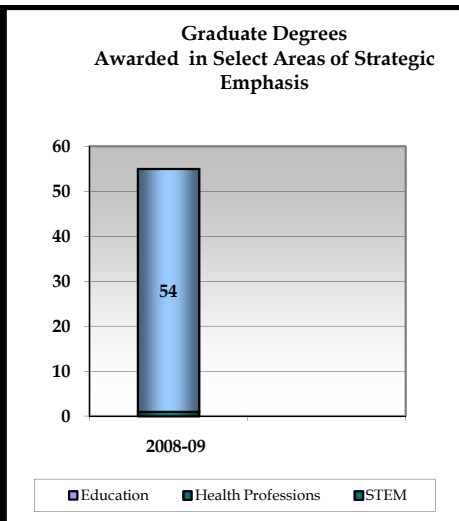
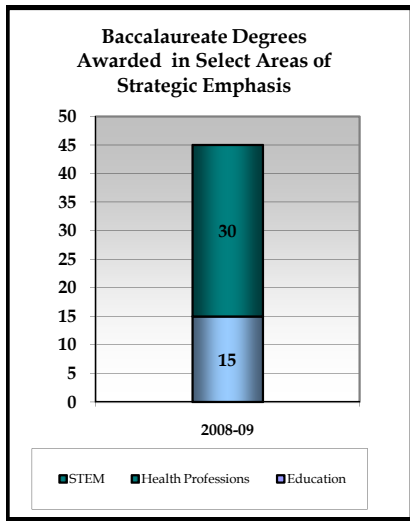
The University of South Florida - St. Petersburg Campus 2009 Annual Report

Sites and Campuses			Degree Programs Offered (2007-08)			Carnegie Classification		
Enrollments	#	%						
TOTAL (Fall 2008)	3,771	--	TOTAL	32		Carnegie Classification not available for campuses at this time.		
Black	282	7%	Baccalaureate	23				
Hispanic	289	8%	Master's & Specialist's	9				
White	2,968	79%	Research Doctorates	0				
Other	232	6%	Professional Doctorates	0				
Full-Time	2,027	54%	Faculty (Fall 2008)	Full-Time	Part-Time			
Part-Time	1,744	46%						
Undergraduate	3,136	83%	TOTAL	113	9			
Graduate	447	12%	Tenure/T. Track	87	1			
Unclassified	188	5%	Non-Ten. Track	26	8			

BOARD OF GOVERNORS - STATE UNIVERSITY SYSTEM GOAL 1: ACCESS TO AND PRODUCTION OF DEGREES

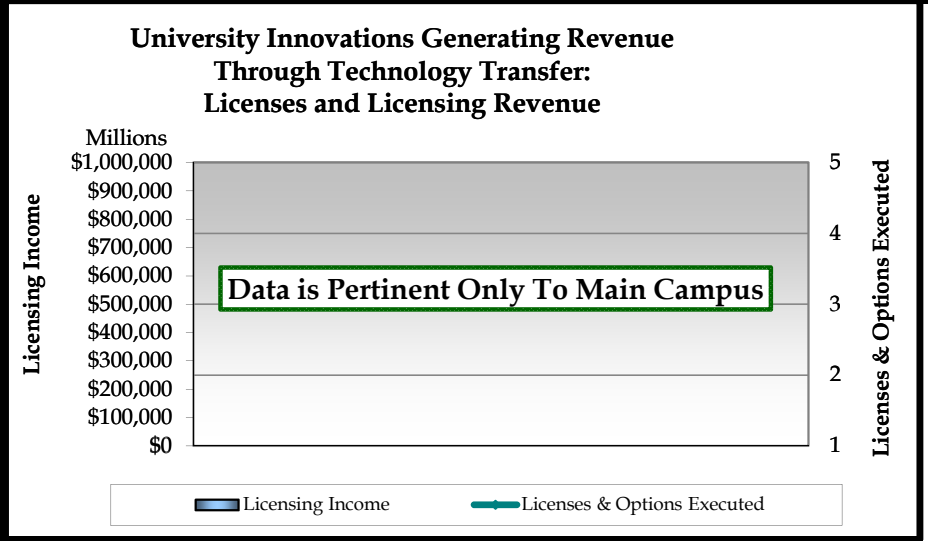
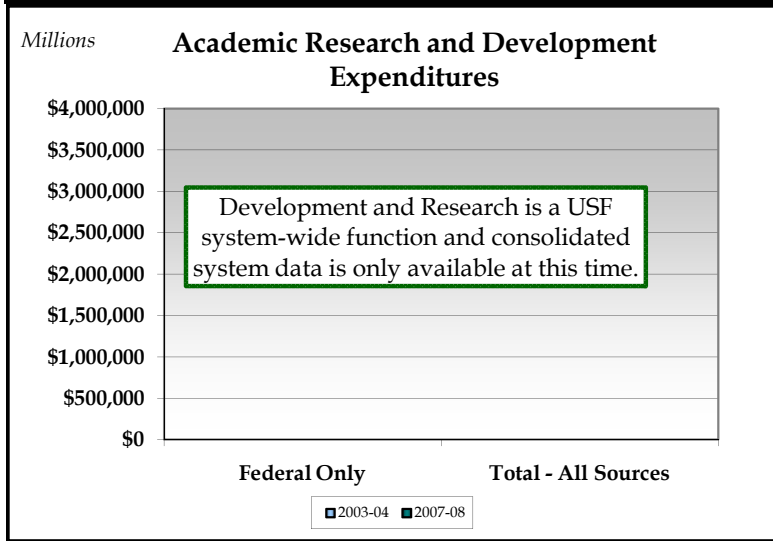


BOARD OF GOVERNORS - STATE UNIVERSITY SYSTEM GOAL 2: MEETING STATEWIDE PROFESSIONAL AND WORKFORCE NEEDS



Example for Demonstration Only.

**BOARD OF GOVERNORS - STATE UNIVERSITY SYSTEM GOAL 3:
BUILDING WORLD-CLASS ACADEMIC PROGRAMS AND RESEARCH CAPACITY**



Key University Achievements [Include a *maximum* of three in each category.]

▶ **Student awards/achievements**

The USFSP Debate team was established in 2008 and placed 8th out of 48 teams in its first competition and it continues it winning ways.

The USFSP Chapter of Beta Alpha Psi (accounting) Honor Society received the designation of “superior” from the national organization.

▶ **Faculty awards/achievements**

Dr. Gerald Lander, the Gregory, Sharer & Stuart P.A., Professor in Forensic Accounting, was named the 2008-2009 Outstanding Accounting Educator in Florida by the FICPA. Dr. Lander was recognized at a meeting of the Board of Governors in Tallahassee.

▶ **Program awards/achievements**

• The College of Business was ranked #36 in the world in the Global 100 ranking of the Aspen Institute’s “Beyond Gray Pinstripes” which is based on the strength of an institution’s programs in corporate and social responsibility.

• The College of Education underwent its first site visit for continuing program approval by the Florida Department of Education in 2008 and received “Full Approval” for its MA in Elementary Education/ESOL. The program’s reading competency matrix was deemed a model for the state by the Office of Just Read! Florida.

▶ **Research awards/achievements**

Dr. Lyman Dukes launched Project 10: Transition Education Network, a \$1.02 million dollar annual project funded by the Florida Department of Education to increase access to higher education for persons with disabilities throughout Florida.

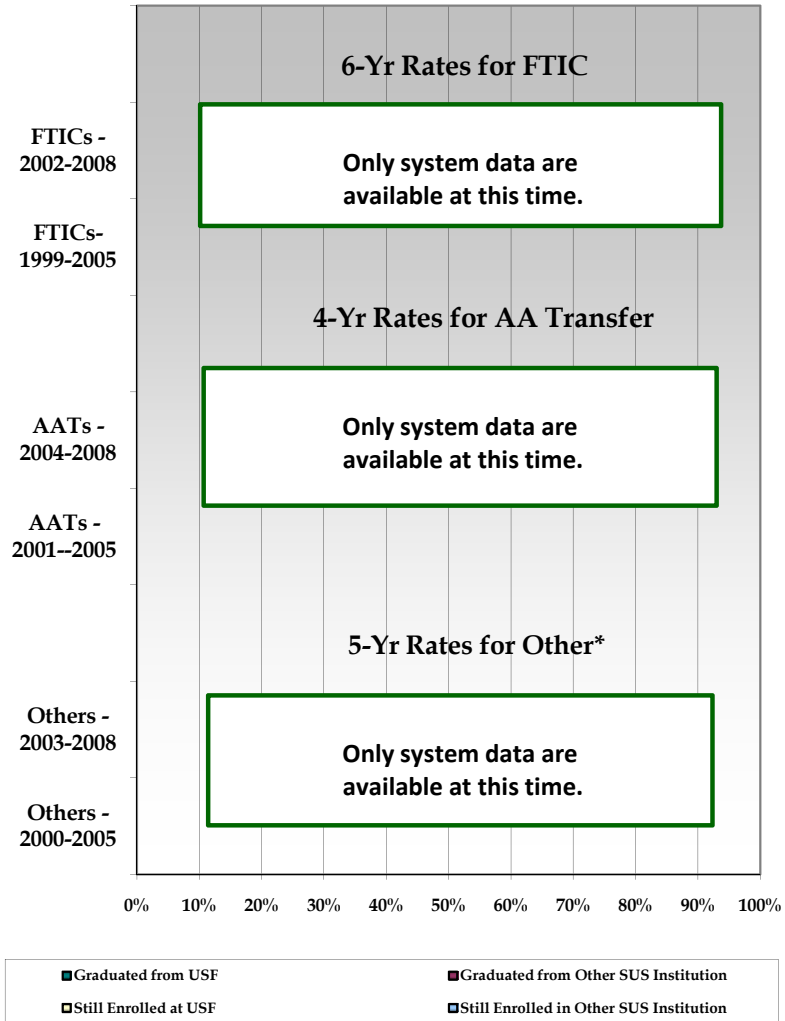
▶ **Institutional awards/achievements**

Completed construction and began operations in the Science and Technology Building.
Completed the Harborwalk at USFSP (a new campus entrance).

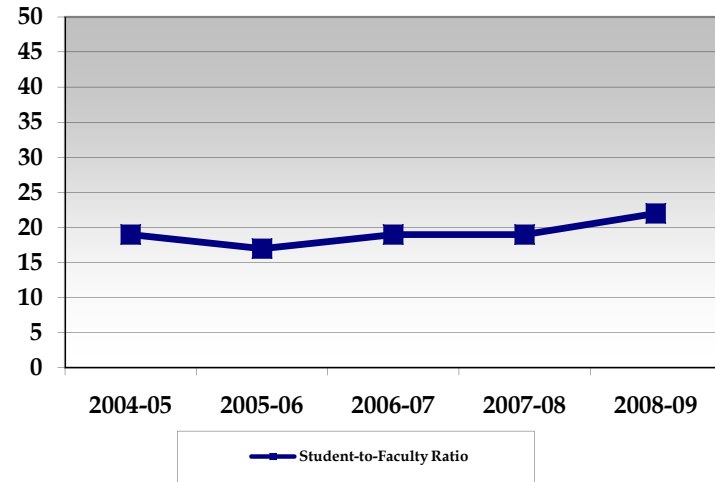
**BOARD OF GOVERNORS – STATE UNIVERSITY SYSTEM GOAL 4:
MEETING COMMUNITY NEEDS AND FULFILLING UNIQUE INSTITUTIONAL RESPONSIBILITIES**

[AVAILABLE FOR DISPLAY OF INSTITUTIONAL PERFORMANCE ON MEASURES RELATED TO
MEETING COMMUNITY NEEDS AND FULFILLING UNIQUE INSTITUTIONAL RESPONSIBILITIES]

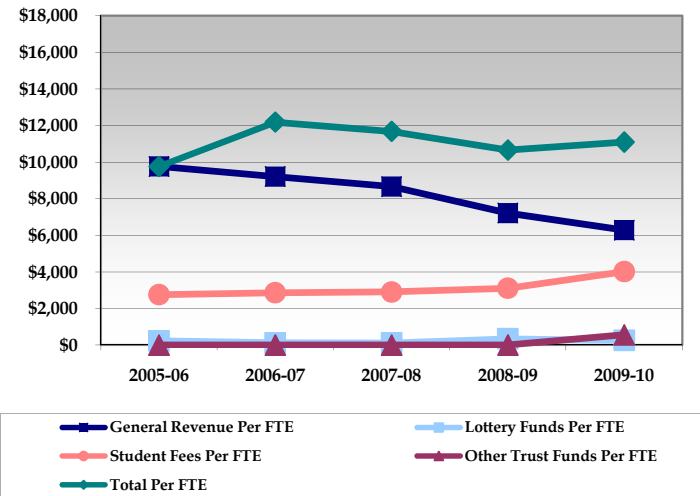
Undergraduate Retention and Graduation Rates



Student-to-Faculty Ratio



Funding Per Student FTE**



* The composition of "Other Transfer" cohorts may vary greatly by institution.

** FTE for this metric uses the standard IPEDS definition of FTE, equal to 30 credit hours for undergraduates and 24 for graduates.

Introduction

► **Mission**

The University of South Florida St. Petersburg offers distinctive graduate and undergraduate programs in the arts and sciences, business, and education within a close knit, student-centered learning community that welcomes individuals from the region, state, nation, and world. We conduct wide-ranging, collaborative research to meet society's needs and engage in service projects and partnerships to enhance the university and community's social, economic and intellectual life. As an integral and complementary part of a multi-institutional system, USF St. Petersburg retains a separate identity and mission while contributing to and benefiting from the associations, cooperation, and shared resources of a premier national research university.

<http://www.stpete.usf.edu/strategicplanning>

► **Vision**

The University of South Florida St. Petersburg will be a premier master's urban university recognized for its vibrant community of scholars who engage and improve its community and the world.

<http://www.stpete.usf.edu/strategicplanning>

► **Other Contextual Introductory Comments**

The University of South Florida St. Petersburg (USFSP) was first accredited as a separate institution in 2006. It is now and will continue to be a member of the University of South Florida system of institutions which include USF Tampa, USF Sarasota/Manatee (now seeking separate accreditation) and USF Polytechnic (will seek separate accreditation in 2010). Over the past three years, USFSP has strengthened both its academic and its research profile. The opening of a residence hall for students in fall 2006 represented a milestone in the realization of the institution's Strategic Plan. Since 2006 there has been a rapid growth in FTIC enrollment and a concomitant rapid increase in student organizations, on-campus student life activities, and student support services. USFSP is on a path to realize its vision as a Masters comprehensive university serving regional needs yet reaching nationally and globally in support of the USF system goals.

BOARD OF GOVERNORS - STATE UNIVERSITY SYSTEM GOAL 1: ACCESS TO AND PRODUCTION OF DEGREES

USF St. Petersburg's enrollments have been steadily growing over the past three years, from a total of 3,371 home campus/5,003 funding campus (headcount) students in Fall 2006 to 3,771 home campus/5640 funding campus (headcount) students in Fall 2008. The suite of degree program offerings, both at the undergraduate and graduate level have been selected and refined to reflect regional needs and to complement those at other USF system member institutions. USFSP offers a robust academic environment for transfer students although the growth of the state college system has been a challenge to recruitment for this group of students.

Overall degree production has remained steady from 06-07 to 08-09 with 635 baccalaureate degrees awarded in AY2006-2007 and 653 awarded in AY 2008-2009; and 143 graduate degrees awarded in AY2008-09 and 152 graduate degrees awarded in AY2008-09.

The demographic profile of USFSP students reflects the population of the region. USFSP's academic environment benefits students from all demographic groups due to its relatively small classes and the commitment of faculty and staff to student success and to providing students with outstanding service in all areas.

**BOARD OF GOVERNORS - STATE UNIVERSITY SYSTEM
GOAL 2: MEETING STATEWIDE PROFESSIONAL AND
WORKFORCE NEEDS**

USF St. Petersburg is focused on meeting both regional and statewide professional and workforce needs. It accomplishes this goal by offering degree programs that address high-need areas within Florida's workforce. For example, the College of Education revised and refined its undergraduate degree offerings specifically in response to the need of local school districts for elementary school teachers who are qualified to teach every child, including children with exceptional needs and children whose first language is not English. The new B.S. degree (initiated in 2009) will enable graduates to be highly flexible in their employment. It will also give principals and superintendents high confidence that USFSP graduates are well-equipped for success in many educational settings.

The Graphic Design program, approved by the BOG as a limited access program, instills in graduates both the intellectual foundations and the practical skills for success in "new media" as the media and graphic design industries around the region, the state and the nation move further, and often exclusively, into the electronic realm. USFSP graduates are in demand since this program is highly competitive and only a small number of exceptional students proceed to completion. The program has strong synergy with the Journalism and Media Studies degree programs (both baccalaureate and masters) and a number of courses allow students from both programs to enroll.

The College of Business offers a unique milieu in which business education is placed. The College has a special focus on corporate and social responsibility, that is, the ethical and responsible conduct of business. The College has been consistently ranked in the top 50 institutions in the nation for its achievements in this area. USFSP graduates in both business and accounting are sought after by Florida firms since this ethos or corporate and social responsibility is highly valued and few institutions make it a focus of their programs.

**BOARD OF GOVERNORS - STATE UNIVERSITY SYSTEM
GOAL 3: BUILDING WORLD-CLASS ACADEMIC PROGRAMS
AND RESEARCH CAPACITY**

USFSP has built and is building outstanding academic programs and is expanding research capacity in keeping with its mission.

For example:

- The College of Business received accreditation in both business and accounting programs from AACSB International. AACSB International accreditation has been awarded to only 570 institutions which represent less than 10 percent of eligible institutions worldwide. Of these, only 171 institutions have achieved accreditation in both business and accounting.
- The College of Business was ranked #36 in the world in the Global 100 ranking of the Aspen Institute's "*Beyond Gray Pinstripes*" which is based on the strength of an institution's programs in corporate and social responsibility.
- The College of Education was approved for candidacy by the National Council of Teacher Accreditation (NCATE) in 2006.
- The College of Education underwent its first site visit for continuing program approval by the Florida Department of Education in 2008 and received "Full Approval" for its MA in Elementary Education/ESOL. The program's reading competency matrix was deemed a model for the state by the Office of Just Read! Florida.
- The College of Education received "Full Approval" by the Florida Department of Education in 2008 for all programs leading to state licensure.
- The Department of Journalism and Media Studies (College of Arts and Sciences) achieved accreditation through the Accrediting Council on Education in Journalism and Mass Communication in 2003, one of only 114 such accredited programs in the US.
- The institution developed a distinctive undergraduate minor in leadership studies that encompasses both curricular and co-curricular elements and now includes a residential learning community and which has been noted by leading national scholars of leadership as "teaching the new leadership in the new way."

**BOARD OF GOVERNORS - STATE UNIVERSITY SYSTEM
GOAL 3: BUILDING WORLD-CLASS ACADEMIC PROGRAMS
AND RESEARCH CAPACITY (Continued)**

- The College of Education developed a new, unique undergraduate degree, the B.S. in Education that provides the successful student with licensure in elementary education and exceptional student education as well as state-approved endorsements in reading and ESOL.
- USFSP has greatly expanded and strengthened its focus on undergraduate research with faculty. Undergraduate research has been shown to be a key element in placing students in premier graduate programs and it has also been shown to improve both student academic performance and persistence.
- Many USFSP faculty are recognized around the nation and the world as leading scholars in their fields. For example:
 - Dr. Ray Arsenault has been recognized for his work on the civil rights movement.
 - Dr. Gary Mormino is a leading scholar on modern Florida history
 - Dr. Sheramy Bundrick has been able to move seamlessly between her work as an art historian and creative writing of historical fiction.
 - Dr. Lyman Dukes is the national authority on standard for access to higher education and school-to-work transitions for person with disabilities.
 - Dr. Malcolm Butler is a nationally-recognized scholar in science education and science teacher education, particularly his work with the National Science Foundation to increase African Americans in the field.
 - Dr. Mark Durand is a highly regarded scholar in the field of autism and a prolific textbook author
 - Dr. John Arthur is a nationally-known scholar in anthropology with support from the National Science Foundation for his work in Ethiopia
 - Dr. Jamie McHale, Professor of Psychology and founder of the USFSP Family Studies Center engages in multiple research projects funded by the National Institute of Child

Health and Development (NICHD). One project, aligned with the Hillsborough County Sheriff Department and the USF Florida Kinship Center, is designed to promote healthy co-parenting skills among incarcerated mothers and other caregivers. In a second project the FSC currently partners with both Pinellas County Health Department and Mt. Zion Human Services Center to perform prenatal interventions with first-time African-American mothers to promote better post-natal co-parenting.

BOARD OF GOVERNORS - STATE UNIVERSITY SYSTEM

GOAL 4: MEETING COMMUNITY NEEDS AND FULFILLING UNIQUE INSTITUTIONAL RESPONSIBILITIES

The University of South Florida St. Petersburg reflects its commitment to meeting community needs and fulfilling unique institutional responsibilities in its mission statement and strategic goals.

- As an example of this commitment in action, USFSP's Center for Civic Engagement (CCE) was founded in 2006. The CCE has catalyzed and funded curricular innovations that focus on civic scholarship and has itself been responsible for contributing nearly 238,000 hours to local and regional community organizations with an estimated value of more than \$4.5 million since its founding.
- In June of 2009, the College of Education, SRI International, and the Pinellas County Schools began a unique collaborative designed to give the Pinellas schools the capacity to integrate a digital math curriculum and teacher professional development into a coherent and effective approach to algebra and geometry instruction. "Given our strong partnership with the district, the opportunity to combine SRI's innovative digital math curriculum and the college's expertise in math education created the ideal combination for achieving our shared goal of sustainable change," Dean Vivian Fueyo, College of Education. (See the press release for more information) <http://www.stpt.usf.edu/coe/documents/SunbayDigitalMath.pdf>
- College of Education faculty continue to produce nationally and internationally recognized research and scholarship in science education, math education, English for Speakers of Other Languages (ESOL), and educating persons with disabilities. Highlights of USFSP College of Education faculty accomplishments in 2009 include: 1) in science education, Dr. Malcolm Butler, served as the sole science educator on a four-member team that produced National Geographic's first science literacy curriculum; 2) in math education, Dr. Andy Reeves published *Cartoon Corner: Mathematics Teaching in the Middle School* for the National Council for Teachers of Mathematics; 3) in ESOL, Dr. Alejandro Brice, published *Language Development: Monolingual and Bilingual Acquisition* for Allyn & Bacon, a major national publisher; and in special education, Dr. Lyman Dukes launched Project 10: Transition Education Network, a \$1.02 million dollar annual project funded by the Florida Department of

Education to increase access to higher education for persons with disabilities throughout Florida.

- Dr. Trey Conner, Assistant Professor of Writing, collaborated with Mt. Zion Human Services, a local non-profit organization, to create new uses for old computers. The Center, which serves residents in an area challenged by poverty and crime in Pinellas County, had a fleet of computers that could no longer run mainstream software. Faced with few options and no budget, this project provided Mt. Zion after-school programs with much needed education computing infrastructure essentially for free using open source software. Open source technology has a much lower cost because it bears no licensing fees for programs. The technology network moves away from the personal desktop computer model and relies upon central servers with client machines.
- Dr. John Arthur, Associate Professor of Anthropology, received permission from the Weedon Island Cultural and Natural History Center, Progress Energy, and the State of Florida Historical Preservation Office, to start the first systematic excavation of artifacts at Weedon Island. Dr. Arthur and his students from USFSP have begun to research and document cultural and environmental changes of this land, once inhabited by Native Americans.
- Dr. Michiko Otsuki, Assistant Professor of Psychology, worked with the Suncoast Pediatric Asthma Coalition, to co-sponsor "Asthma Family Day" at USFSP. This interactive event is designed to improve asthma self-management skills and awareness for children with asthma and their families and strengthen the partnership between the medical community, families and schools working with children who have asthma.
- The College of Education and the College of Arts and Sciences at USFSP have joined forces to increase the number of qualified middle and high school teachers. Approved by the Florida Department of Education, this joint Professional Training Option (PTO) offers liberal arts students from selected majors the opportunity to supplement their curriculum with 12 credit hours from the College of Education and a teaching practicum within the Pinellas County School District. The program prepares students for the Florida Teacher Certification exam.

Additional Information on Quality, Resources, Efficiencies, and Effectiveness

The University of South Florida St. Petersburg has been challenged as never before by the statewide budget and economic crisis. This challenge has resulted in actions to re-engineer many of its processes and reorganize its administrative functions to increase efficiency and deliver outstanding student services with reduced resources. For example, Academic Affairs and Student Affairs realigned admissions, financial aid, registration and records, and student academic support (tutoring center) functions to enable better service to more students with fewer people.

In addition, over the past three years, the institution has also continued to respond to the concerns of the Southern Association of Colleges and Schools. Earlier in 2009, the institution successfully cleared all outstanding issues and is now proceeding on the usual and customary path to reaffirmation of accreditation. The institution was also successful in achieving separate accreditation for both its business and accounting programs from the Association to Advance Collegiate Schools of Business International (AACSB International), a designation achieved by only 10 percent of business schools worldwide. In addition, the institution underwent a successful visit and review by the Florida Department of Education for all programs leading to state licensure and had a successful visit by a team from the National Council for the Accreditation of Teacher Education (NCATE) which we are confident will result in full accreditation in Spring 2010.

Additional Resources

[For example, university links should be included for the following]

- **University Institutional Research Unit**
www.stpete.usf.edu/ir

Section 9 of Annual Report: *Progress on Other Primary Institutional Goals and Metrics as Outlined in the University Work Plan*

The University of South Florida St. Petersburg's Strategic Plan for 2009-2013 includes six over-arching goals, each of which includes sub-goals. Each sub-goal includes 1-, 3- and 5-year strategic objectives which have been structured to recognize budget realities while still advancing the overall mission of the institution. At this time, work groups have been established to address Year-1 strategic objectives in all six goals areas of the mission. Goals, sub-goals and strategic objectives are detailed below.

1 - Academic Performance: Support and enhance programs that prepare students to be knowledgeable, reflective and engaged citizen scholars

1.1 Use sustained evidence of student learning outcomes and student achievement for continuous improvement

Refine and continue the integrated academic assessment plan [Year 1]

Evaluate the student learning assessment tracking tools that are in place for monitoring institutional effectiveness [Year 3]

Evaluate the integrated assessment plan for efficacy and continue to refine curricula [Year 5]

1.2 Offer certificate, undergraduate, and graduate programs that meet regional needs

Develop a needs assessment based on student and community needs [Year 1]

Utilize data to review and refine existing undergraduate and graduate curricula and initiate new programs [Year 3]

Section 9 of Annual Report: Progress on Other Primary Institutional Goals and Metrics as Outlined in the University Work Plan (continued)

Evaluate new configuration of curricula and programs [Year 5]

1.3 Implement and support information and instructional technologies that facilitate effective pedagogies

Develop policies and a plan for appropriate delivery and ownership of instruction; and create a campus-wide information and data literacy plan [Year 1]

Continue to provide faculty with the knowledge, training, and skills needed to enhance and develop appropriate instructional delivery and document continuous improvement in quality [Year 3]

Engage in monitoring appropriate deliveries and assess the information and data literacy plan and document how the process will be improved [Year 5]

1.4 Enhance programs that specifically support academic excellence.

Develop an integrated plan for academic excellence, that can involve all students, including the Honors Program, expanded opportunities for undergraduate research and workshops on academic excellence [Year 1]

Expand faculty participation in academic program activities [Year 3]

Expand student participation in academic program activities [Year 5]

1.5 Increase student awareness of participating in a global society

Identify existing curricular and programmatic content with global perspectives [Year 1]

Assess viability of central support of study abroad programs [Year 3]

Support study abroad programs [Year 5]

2 – Student Engagement: Enhance learning and achievement and promote retention through active engagement in curricular and co-curricular programs

2.1 Create a freshman experience that enables students to thrive and move successfully through to graduation

Develop an implementation plan for appropriate first year program curricula based on a review of best practices, benchmark criteria, and outcome data from other institutions [Year 1]

Implement the First Year Experience program [Year 3]

Evaluate the efficacy of the First Year Experience program and make enhancement modifications based on assessment data [Year 5]

2.2 Foster institutional pride and strengthen connections within the campus community

Promote and celebrate USFSP's identity, history, and tradition and strengthen the student experience (e.g. assess feasibility of Greek Life, design a new student center, and augment wellness and recreational activities) [Year 1]

Seek funding for a student center and conduct a feasibility study for the expansion of recreation and wellness facilities [Year 3]

Seek funding for renovation of the CAC and seek funding for expansion of recreation and wellness facilities [Year 5]

2.3 Enhance opportunities for increased student involvement in curricular and co-curricular activities

Continue to develop a student leadership development program that combines curricular and co-curricular elements and integrates ethics, leadership, and civic engagement across the curriculum [Year 1]

Implement an academic certificate program in Ethics, Leadership and Civic Engagement [Year 3]

Organize fundraising activities in support of leadership and civic engagement scholarships and programs [Year 5]

Section 9 of Annual Report: *Progress on Other Primary Institutional Goals and Metrics as Outlined in the University Work Plan*
(continued)

3 – Diversity and Inclusion: Create a vibrant, inviting, and enriching university community that values and respects all individuals and whose students, faculty, and staff represent the diversity of its region

3.1 Ensure an inclusive community where differences are respected and valued

Promote the Regional Chancellor’s Advisory Board for Inclusion and Diversity [Year 1]

Administer a campus climate survey and report and disseminate findings [Year 3]

Evaluate the effectiveness of diversity and inclusion initiatives and make enhancement modifications based on assessment data [Year 5]

3.2 Attract and retain a diverse student population

Charge a strategic enrollment committee with developing an action plan for attracting and retaining students from diverse backgrounds [Year 1]

Implement action plan as a university-wide initiative [Year 3]

Evaluate the impact of academic courses and co-curricular programming that emphasize diversity and inclusion [Year 5]

3.3 Increase the diversity of faculty and staff

Study the processes for recruitment and retention of diverse faculty and staff [Year 1]

Develop and implement an action plan for recruitment and retention of diverse faculty and staff [Year 3]

Evaluate the recruitment and retention initiative and make enhancement modifications based on assessment data [Year 5]

4 – Research and Creative Activities: Encourage faculty research and creative activities, and engage students in local, national and international scholarship

4.1 Create a vibrant culture of faculty research and creative scholarship

Explore cost-effective ideas to support and promote faculty research and study the feasibility of establishing a local human subjects review (IRB) process. [Year 1]

Develop an action plan as a university-wide initiative that increases the number of proposals submitted and increases research funding [Year 3]

Implement the action plan and evaluate the feasibility of establishing a Faculty Research Center [Year 5]

4.2 Promote and support undergraduate research as a meaningful aspect of campus life

Open new Science and Technology Building laboratories and establish a formal process for engaging undergraduate students in research [Year 1]

Expand opportunities for undergraduate students to participate in research [Year 3]

Continue to assess undergraduate activity in research; revise the program as appropriate [Year 5]

4.3 Enhance and support research and scholarly collaborations with community partners

Identify research partners in government, health, environment, education and other nonprofit organizations [Year 1]

Establish research forums with partners in government, health, environment, education and other non-profit organizations [Year 3]

Assess the productivity of faculty/community research and scholarly collaborations [Year 5]

Section 9 of Annual Report: *Progress on Other Primary Institutional Goals and Metrics as Outlined in the University Work Plan*
(continued)

5 – Environmental Stewardship: Foster stewardship of the environment and embody the values of sustainability

5.1 Enhance sustainability through energy conservation and recycling

Support student organizations in environmental awareness in reducing, reusing, and recycling [Year 1]

Continue the development of energy saving initiatives and the greening of facilities on campus [Year 3]

Continue evaluation and modification of energy green plan [Year 5]

5.2 Create a community that champions environmental awareness and sustainable living

Engage students, student organizations and residence halls in environmental awareness [Year 1]

Facilitate community partnerships focused on environmental concerns [Year 3]

Support interdisciplinary research that focuses on environmental concerns [Year 5]

6 – Administrative and Financial Stewardship: Enhance revenue and provide effective and efficient financial management and ensure institutional sustainability

6.1 Create and obtain funding streams to support short and long term initiatives

Participate in the system-wide study for central services costs; and develop budget plans that maximize resources to ensure the delivery of quality education to our students [Year 1]

Implement realign budget expenditures to be reflective of the current economic status and our strategic planning goals while ensuing delivery of quality education to our students [Year 3]

Evaluate and realign budgeted expenditures to ensure the delivery of quality education to our students and alignment with strategic planning goals [Year 5]

6.2 Increase private and corporate funding

Raise private funds to support property acquisition and construction for academic instruction, student life activities, community outreach and support for professorships, chairs, scholarships and fellowships [Year 1]

Sustain the amount of private funds to support property acquisition and construction for academic instruction, student life activities, community outreach and support for professorships, chairs, scholarships and fellowships [Year 3]

Increase the amount of private funds to support property acquisition and construction for academic instruction, student life activities, community outreach and support for professorships, chairs, scholarships and fellowships [Year 5]

6.3 Strengthen academic infrastructure of the university to ensure the proper alignment of instruction, services, and student life

Coordinate academic unit and funding plans and establish a strategic enrollment team [Year 1]

Assess and realign resources with established institutional expectations and institutional benchmark data [Year 3]

Update academic unit plans and funding plans [Year 5]

6.4 Strengthen institutional infrastructure for the recruitment and retention of faculty and staff

Conduct a benchmark study and evaluate existing programs and professional development opportunities for faculty and staff [Year 1]

Develop an action plan for recruitment and retention of faculty and staff [Year 3]

Evaluate the recruitment and retention initiative and make enhancement modifications based on assessment data [Year 5]

6.5 Evaluate and improve facilities and processes that foster services to faculty, students, staff, and the community

Assess satisfaction with services and facilities [Year 1]

Develop a Quality Improvement plan for facilities and processes [Year 3]

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1 - Budget (Non-Medical)					
	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Estimates
Education and General					
<i>E&G Revenues</i>					
State Funds (Recurring GR & Lottery)	\$28,156,543	\$28,243,738	\$27,700,768	\$25,774,396	\$22,521,288
State Funds (Non-Recurring GR & Lottery)	\$0	\$0	\$675,721	\$279,190	\$162,435
Tuition (Resident/Non-Resident)	\$7,530,246	\$8,370,447	\$9,367,715	\$10,665,205	\$13,525,734
Tuition Differential (UG)	\$0	\$0	\$0	\$0	\$401,304
Other (Include Revenues from Misc. Fees & Fines)	\$226,692	\$287,117	\$11,317	\$12,584	\$19,365
Phosphate Research Trust Fund	\$0	\$0	\$0	\$0	\$0
Federal Stimulus Funds	\$0	\$0	\$0	\$0	\$1,925,121
TOTAL	\$35,913,481	\$36,901,302	\$37,755,521	\$36,731,375	\$38,555,247
	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Estimates
<i>E&G Expenditures</i>					
Instruction/Research	\$22,011,466	\$22,789,808	\$22,701,438	\$20,321,741	\$28,080,935
Institutes and Research Centers	\$0	\$0	\$0	\$0	\$0
PO&M	\$4,491,521	\$4,181,799	\$3,879,638	\$3,259,211	\$4,326,508
Administration and Support Services	\$3,096,265	\$3,210,955	\$3,213,225	\$3,242,984	\$3,033,350
Radio/TV	\$0	\$0	\$0	\$0	\$0
Library/Audio Visual	\$1,376,413	\$1,651,300	\$1,372,585	\$1,233,804	\$1,613,187
Museums and Galleries	\$0	\$0	\$0	\$0	\$0
Agricultural Extension	\$0	\$0	\$0	\$0	\$0
Allied Clinics	\$0	\$0	\$0	\$0	\$0
Student Services	\$936,353	\$1,036,753	\$1,053,402	\$1,501,357	\$1,501,267
Intercollegiate Athletics	\$0	\$0	\$0	\$0	\$0
TOTAL	\$31,912,018	\$32,870,615	\$32,220,288	\$29,559,097	\$38,555,247

	05-06 Actual	06-07 Actual	07-08 Actual	08-09 Actual	2009-10 Estimates
Contracts and Grants					
<i>Revenues</i>	Contracts & Grants data is a USF system-wide function and consolidated system data is only available at this time.				
<i>Expenditures</i>					
Auxiliary Enterprises					
<i>Revenues</i>	Auxiliary Enterprise data is a USF system-wide function and consolidated system data is only available at this time.				
<i>Expenditures</i>					
Local Funds					
<i>Revenues</i>	Local Funds data is a USF system-wide function and consolidated system data is only available at this time.				
<i>Expenditures</i>					

TOTAL REVENUES	\$35,913,481	\$36,901,302	\$37,755,521	\$36,731,375	\$38,555,247
TOTAL EXPENDITURES	\$31,912,018	\$32,870,615	\$32,220,288	\$29,559,097	\$38,555,247

2 - Federal Stimulus Dollars (ARRA)

	Proposed 2009-10
	USF (No HSC)
# Jobs Saved/Created	50.9
Proposed Operating Budget Detail	
Jobs Saved/Created	\$1,925,121
Scholarships	0
Library Resources	0
Building Repairs/Alterations	0
Motor Vehicles	0
Printing	0
Furniture & Equipment	0
Information Technology Equipment	0
Financial Aid to Medical Students	0
Other:	0
TOTAL	\$1,925,121

1 - Budget (Special Units-Health Science Center)

	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Estimates
Health Science Center					
<i>HSC Revenues</i>					

State Funds (Recurring GR & Lottery)
State Funds (Non-Recurring GR & Lottery)
Tuition (Resident/Non-Resident)
Tuition Differential (UG)
Other (Include Revenues from Misc. Fees & Fines)
Phosphate Research Trust Fund
Federal Stimulus Funds
TOTAL

DATA ARE ONLY APPLICABLE TO USF TAMPA

	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Estimates
<i>HSC Expenditures</i>					

Instruction/Research
Institutes and Research Centers
PO&M
Administration and Support Services
Radio/TV
Library/Audio Visual
Museums and Galleries
Agricultural Extension
Allied Clinics
Student Services
Intercollegiate Athletics
TOTAL

DATA ARE ONLY APPLICABLE TO USF TAMPA

2 - Federal Stimulus Dollars (ARRA)	
	Proposed 2009-10
	USF-HSC
# Jobs Saved/Created	N/A
Proposed Operating Budget Detail	
Jobs Saved/Created	N/A
Scholarships	
Library Resources	
Building Repairs/Alterations	
Motor Vehicles	
Printing	
Furniture & Equipment	
Information Technology Equipment	
Financial Aid to Medical Students	
Other:	
TOTAL	

3 - Other Core Resources

Funding per Student FTE (US Definition)	2005-06	2006-07	2007-08	2008-09	2009-10
General Revenue per FTE	\$9,759	\$9,210	\$8,661	\$7,219	\$6,277
Lottery Funds per FTE	\$229	\$119	\$116	\$343	\$253
Other Trust Funds per FTE	\$0	\$0	\$0	\$0	\$554
Student Fees per FTE	\$2,752	\$2,859	\$2,901	\$3,100	\$4,015
Total per FTE Student	\$12,740	\$12,188	\$11,678	\$10,662	\$11,098

** FTE for this metric uses the standard IPEDS definition of FTE, equal to 30 credit hours for undergraduates and 24 for graduates.

Personnel Headcount	Fall 2004		Fall 2005		Fall 2006		Fall 2007		Fall 2008	
	FT	PT	FT	PT	FT	PT	FT	PT	FT	PT
Total Tenure/ Tenure-track Faculty	95	1	73	0	86	0	93	0	87	1
Total Non-Tenure Track Faculty	30	7	36	5	34	5	35	4	26	8
Total Graduate Assistants/ Associates		26		24		20		19		20
Total Executive/ Ad- ministrative/ Managerial	32	0	32	0	33	0	39	4	38	0
Total Other Professional	66	0	68	34	78	3	64	6	67	2
Total Non-Professional	89	2	92	1	100	0	109	0	92	4
Space	Fall 2004		Fall 2005		Fall 2006		Fall 2007		Fall 2008	
Space Utilization Percentage (Classrooms)	N/A		N/A		N/A		N/A		84.85%	

4 - Enrollment and Funding

<i>For entire institution: Annual FTE</i>	Funded 2007-08	2007-08 Actual	Funded 2008-09	2008-09 Actual	Funded 2009-10	2009-10 Estimated
FL Resident Lower	657	641	657	725	657	750
FL Resident Upper	1,486	1,479	1,486	1,522	1,486	1,500
FL Resident Grad I	227	279	227	290	227	300
FL Resident Grad II	0	4	0	1	0	0
Total FL Resident	2,370	2,403	2,370	2,538	2,370	2,550
Non-Res. Lower		19		16		20
Non-Res. Upper		27		26		30
Non-Res. Grad I		6		5		5
Non-Res. Grad II		0		0		0
Total Non-Res.	52	52	52	47	52	55
Total Lower		660		741		770
Total Upper		1,506		1,547		1,530
Total Grad I		285		296		305
Total Grad II		4		1		0
Total FTE	2,422	2,454	2,422	2,585	2,422	2,605
Total FTE - US Definition*	3,232	3,275	3,232	3,446	3,232	3,474

Annual FTE	Funded 2007-08	2007-08 Actual	Funded 2008-09	2008-09 Actual	Funded 2009-10	2009-10 Estimated
FL Resident Medical Headcount	N/A	N/A	N/A	N/A	N/A	N/A
Non-Res. Medical Headcount		N/A		N/A		N/A
Total Medical Headcount		N/A		N/A		N/A
FL Resident Dentistry Headcount	N/A	N/A	N/A	N/A	N/A	N/A
Non-Res. Dentistry Headcount		N/A		N/A		N/A
Total Dentistry Headcount		N/A		N/A		N/A
FL Resident Veterinary Medicine Headcount	N/A	N/A	N/A	N/A	N/A	N/A
Non-Res. Veterinary Medicine Headcount		N/A		N/A		N/A
Total Veterinary Medicine Headcount		N/A		N/A		N/A
Total Non-Res. Med., Den., Vet. Medicine Headcount	N/A	N/A	N/A	N/A	N/A	N/A

* Use FL - SUS definitions of FTE (Undergraduate FTE = 40 and Graduate FTE = 32 credit hours per FTE) for all items except the row named Total FTE- US Definition. For this row, use Undergraduate FTE = 30 and Graduate FTE = 24 credit hours.

4 - Enrollment and Funding (Continued)

*For each distinct location (St. Petersburg campus) with > 150 FTE.
Add charts, if needed.*

SITE: Main Campus

FTE	2007-08 Actual	2008-09 Actual	2009-10 Estimated
Lower			
Upper			
Grad I			
Grad II			
Total			

SITE: Polytechnic

FTE	2007-08 Actual	2008-09 Actual	2009-10 Estimated
Lower			
Upper			
Grad I			
Grad II			
Total			

SITE: Sarasota Branch

FTE	2007-08 Actual	2008-09 Actual	2009-10 Estimated
Lower			
Upper			
Grad I			
Grad II			
Total			

SITE: St. Petersburg

FTE	2007-08 Actual	2008-09 Actual	2009-10 Estimated
Lower	660	741	770
Upper	1,506	1,547	1,530
Grad I	285	296	305
Grad II	4	1	0
Total	2,454	2,585	2,605

4 - Enrollment and Funding (Continued)

FTE	2007-08 Actual	2008-09 Actual	2009-10 Estimated
Lower			
Upper			
Grad I			
Grad II			
Total			

SITE: Other

FTE	2007-08 Actual	2008-09 Actual	2009-10 Estimated
Lower			
Upper			
Grad I			
Grad II			
Total			

5 - Undergraduate Education Data

5A. Baccalaureate Degree Programs Implemented or Terminated	New Program or Termination?	Date Approved by UBOT	Date Approved by BOG, if Needed	Implementation Date, if New	Program CIP Code
Title and Program Level					
Education, Multi-Cert (St. Pete)	New	6/12/2008	n/a	Fall 2008	13.1206
Graphic Design	New	7/16/2008	n/a	Fall 2008	50.0409
5B. Successful First-Year Persistence Rates					
YEAR OF SUS MATRICULATION	2003	2004	2005	2006	2007
Full-Time FTIC Cohort (Fall/Summer-Fall) Size	228	169	179	274	233
Percentage Enrolled in Same IHE After One Year	84.00%	84.00%	81.00%	80.00%	86

5C. Successful Undergraduate Progression and Graduation Rates

YEAR OF SUS MATRICULATION	1999	2000	2001	2002	2003
FTIC Cohort (Fall/Summer-Fall) Size	N/A	N/A	N/A	N/A	N/A
Percentage Graduated from Same IHE Within 4 Years	N/A	N/A	N/A	N/A	N/A
Percentage Graduated from Other SUS IHE Within 4 Years	N/A	N/A	N/A	N/A	N/A
Percentage Enrolled in Same IHE After 4 Years	N/A	N/A	N/A	N/A	N/A
Percentage Enrolled in Other SUS IHE After 4 Years	N/A	N/A	N/A	N/A	N/A
TOTAL 4-Year Success and Progress Rate (Graduated or Enrolled in SUS)	N/A	N/A	N/A	N/A	N/A
 					
Percentage Graduated from Same IHE Within 6 Years	N/A	N/A	N/A	N/A	N/A
Percentage Graduated from Other SUS IHE Within 6 Years	N/A	N/A	N/A	N/A	N/A
Percentage Enrolled in Same IHE After 6 Years	N/A	N/A	N/A	N/A	N/A
Percentage Enrolled in Other SUS IHE After 6 Years	N/A	N/A	N/A	N/A	N/A
TOTAL 6-Year Success and Progress Rate (Graduated or Enrolled in SUS)	N/A	N/A	N/A	N/A	N/A

YEAR OF SUS MATRICULATION	2001	2002	2003	2004	2005
AA Transfer Cohort (Fall/Summer-Fall) Size	N/A	N/A	N/A	N/A	N/A
Percentage Graduated from Same IHE Within 2 Years	N/A	N/A	N/A	N/A	N/A
Percentage Graduated from Other SUS IHE Within 2 Years	N/A	N/A	N/A	N/A	N/A
Percentage Enrolled in Same IHE After 2 Years	N/A	N/A	N/A	N/A	N/A
Percentage Enrolled in Other SUS IHE After 2 Years	N/A	N/A	N/A	N/A	N/A
TOTAL 2-Year Success and Progress Rate (Graduated or Enrolled in SUS)	N/A	N/A	N/A	N/A	N/A
Percentage Graduated from Same IHE Within 4 Years	N/A	N/A	N/A	N/A	N/A
Percentage Graduated from Other SUS IHE Within 4 Years	N/A	N/A	N/A	N/A	N/A
Percentage Enrolled in Same IHE After 4 Years	N/A	N/A	N/A	N/A	N/A
Percentage Enrolled in Other SUS IHE After 4 Years	N/A	N/A	N/A	N/A	N/A
TOTAL 4-Year Success and Progress Rate (Graduated or Enrolled in SUS)	N/A	N/A	N/A	N/A	N/A

YEAR OF SUS MATRIC.	2000	2001	2002	2003	2004
Other Transfer Cohort (Fall/Summer-Fall) Size	N/A	N/A	N/A	N/A	N/A
Percentage Graduated from Same IHE Within 5 Years	N/A	N/A	N/A	N/A	N/A
Percentage Graduated from Other SUS IHE Within 5 Years	N/A	N/A	N/A	N/A	N/A
Percentage Enrolled in Same IHE After 5 Years	N/A	N/A	N/A	N/A	N/A
Percentage Enrolled in Other SUS IHE After 5 Years	N/A	N/A	N/A	N/A	N/A
TOTAL 5-Year Success and Progress Rate (Graduated or Enrolled in SUS)	N/A	N/A	N/A	N/A	N/A
5D. Baccalaureate Degrees Awarded	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009
Baccalaureate Degrees	661	636	647	668	657
5E. Baccalaureate Degrees Awarded in Areas of Strategic Emphasis	Areas of Strategic Emphasis: Specific degree programs will be identified for each university. [UNDUPLICATED COUNT]				
	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009
Education	19	16	18	12	15
Health Professions	1	0	0	0	0
Science, Technology, Engineering, and Math	50	42	26	30	30
Security & Emergency Services	48	45	35	39	38
Globalization	27	32	29	41	37
Regional Workforce Needs	195	203	219	224	227
TOTAL: Areas of Strategic Emphasis	340	338	327	346	347

5F. Baccalaureate Degrees Awarded to Underrepresented Groups	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009
# of Baccalaureate Degrees Awarded to Black Non-Hispanic Students	47	35	38	35	45
% of Total Baccalaureate Degrees (Excluding Those Awarded to Non-Resident Aliens and Unreported) Awarded to Black Non-Hispanic Students	7.5%	5.8%	6.2%	5.4%	7.00%
# of Baccalaureate Degrees Awarded to Hispanic Students	39	39	29	45	52
% of Total Baccalaureate Degrees (Excluding Those Awarded to Non-Resident Aliens and Unreported) Awarded to Hispanic Students	6.2%	6.4%	4.7%	7.0%	8.1%
Number of Baccalaureate Degrees Awarded to PELL Recipients (Defined as Those Receiving PELL Within 6 Years of Graduation)	286	244	239	230	243
% of Total Baccalaureate Degrees (Excluding Those Awarded to Non-Resident Aliens) Awarded to PELL Recipients (Defined as Those Receiving PELL Within 6 Years of Graduation)	45.8%	40.3%	40.0%	35.7%	37.9%

5G. Baccalaureate Completion Without Excess Credit Hours	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009
% of Total Baccalaureate Degrees Awarded Within 110% of Hours Required for Degree	N/A	N/A	N/A	50.81%	50.59%
5H. Undergraduate Course Offerings	Fall 2004	Fall 2005	Fall 2006	Fall 2007	Fall 2008
Number of Undergraduate Course Sections	370	376	390	378	342
% of Undergraduate Course Sections With < 30 Students	59.5%	59.0%	60.5%	58.5%	54.7%
% of Undergraduate Course Sections With >=30 and <50 Students	33.7%	35.6%	33.9%	35.9%	34.2%
% of Undergraduate Course Sections With >=50 and <100 Students	6.8%	5.4%	5.6%	5.6%	10.8%
% of Undergraduate Course Sections With >=100 Students	0.0%	0.0%	0.0%	0.0%	0.3%
5I. Faculty Teaching Undergraduates	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009
Percentage of Credit Hours Taught by Faculty	71.8%	64.7%	67.4%	71.1%	67.9%
Percentage of Credit Hours Taught by Adjunct Faculty	27.5%	34.7%	31.6%	27.8%	31.4%
Percentage of Credit Hours Taught by Graduate Students	0.4%	0.1%	0.7%	0.2%	0.5%
Percentage of Credit Hours Taught by Other Instructors	0.3%	0.5%	0.3%	0.9%	0.2%

5J. Undergraduate Instructional Faculty Compensation	Fall 2004	Fall 2005	Fall 2006	Fall 2007	Fall 2008
Average Salary and Benefits for Faculty Who Teach at Least One Undergraduate Course	\$80,007	\$80,933	\$83,146	\$89,120	\$91,252
5K. Student/Faculty Ratio	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009
IPEDS/Common Data Set Student-to-Faculty Ratio	19	17	19	19	22
5L. Licensure Pass Rates	2004	2005	2006	2007	2008
Nursing: Number of NCLEX First-Time Test Takers - Baccalaureate	0	0	0	0	0
Nursing: Pass Rate for NCLEX First-Time Test Takers - Baccalaureate	N/A	N/A	N/A	N/A	N/A
Indicators for pass rates on other licensure exams will be added as data become available. [See ENDNOTES.]					

5M. Tuition Differential	2008-2009	Sum-Fall 2009
Revenues		
Total Revenues Generated By the Tuition Differential	—	—
Waivers		
Number of Students Eligible for Waiver Based on FSAG Eligibility	0	0
Number of Students Receiving a Waiver Based on FSAG Eligibility	0	0
Value of Waivers Provided Based on FSAG Eligibility	0	0
<p>Report on the success of the tuition differential in achieving the articulated purpose. Include an update on any performance measures that were specified in the BOG-approved tuition differential proposal. [NOTE: In 2009, universities will only be able to report progress for the fall term and reiterate how the university will monitor the long-term success of the tuition differential.]</p>		
<p>The institution proposed to use the Tuition Differential funds to:</p> <ol style="list-style-type: none"> 1. Hire faculty in two programs that are of high strategic importance. 2. Provide additional support for the Office of Registration and Records to assure that students are better served (recognizing the increased enrollment and increased demand on this office). 3. Provide an additional academic advisor for freshmen to recognize the greatly increased number of freshmen enrolling at USFSP over the past several years. 4. Provide additional support to colleges and departments and other student support units as appropriate for student academic support as needed and as appropriate. <p>Progress is as follows:</p> <ol style="list-style-type: none"> 1. Faculty have been hired in both programs for the Fall 2009 term. 2. An additional staff member has been deployed to the Office of Registration and Records to provide increased service levels to students and other institutional constituencies. In addition, the Office was assigned a high priority in the deployment of Federal Work Study students (the demand for student workers vastly outstripped the funding available) 3. An additional freshmen advisor has been hired and another staff member has also been redeployed to the Office of Academic Advising to assist with student advising in pre-health professions and other high-demand majors. 4. Funds have been allocated to increase support services for physically challenged students. 		
<p><i>Detailed expenditures of the revenues generated by the tuition differential will be captured in the Operating Budget submission each August.</i></p>		

6 - Graduate Education Data

6A. Graduate Degree Programs Implemented or Terminated	New Program or Termination?	Date Approved by UBOT	Date Approved by BOG, if Needed	Implementation Date, if New	Program CIP Code
Title and Program Level					
N/A					
6B. Graduate Degrees Awarded	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009
Master's and Specialist	144	120	144	125	158
Research Doctoral (Total)	0	0	0	0	0
Professional Doctoral (Total)	0	0	0	0	0
Medicine	0	0	0	0	0
Law	0	0	0	0	0
Pharmacy	0	0	0	0	0
6C. Graduate Degrees Awarded in Areas of Strategic Emphasis	Areas of Strategic Emphasis: Specific degree programs will be identified				
	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009
Education	16	38	69	59	54
Health Professions	0	0	0	0	0
Science, Technology, Engineering, and Math	10	0	8	8	1
Security & Emergency Services	0	0	0	0	0
Globalization	1	0	0	0	0
Regional Workforce Needs	3	15	33	26	45
TOTAL: Areas of Strategic Emphasis	30	53	110	93	100
6D. Licensure Pass Rates	2004	2005	2006	2007	2008
Indicators for pass rates on other licensure exams will be added as data become available. [See ENDNOTES.]					

7 - Research and Economic Development Data

7A. Research and Development Expenditures	2003-2004	2004-2005	2005-2006	2006-2007	2007-2008
Federally Financed Academic Research and Development Expenditures (As Reported in NSF Surveys)	Development/Research data is a USF system-wide function. Consolidated system data is only available at this time.				
Total Academic Research and Development Expenditures (As Reported in NSF Surveys)					
Total Academic Research and Development Expenditures Per Full-Time, Tenured, Tenure-Earning Faculty Member					
7B. Other Research and Economic Development Outcomes [for Entire University]*	2003-2004	2004-2005	2005-2006	2006-2007	2007-2008
Invention Disclosures Received	DATA ARE ONLY APPLICABLE TO TAMPA CAMPUS				
Total U.S. Patents Issued					
Patents Issued Per 1,000 Full-Time, Tenure and Tenure-Earning Faculty					
Total Number of Licenses/Options Executed					
Total Licensing Income Received					
Jobs Created By Start-Ups in Florida	Data collection methodology still under discussion. (See endnote.)				

* Data will be provided by Board staff for institutions that have reported said data to AUTM.

7C. Centers of Excellence (Please complete for each Center of Excellence)

Name of Center of Excellence:	From First Year Up To Most Recent Year	Most Recent Year
Research Effectiveness		
Competitive Grants Applied For and Received	N/A	
Total Research Expenditures		
Publications in Refereed Journals From Center Research		
Professional Presentations Made on Center Research		
Invention Disclosures Filed and Issued		
Technologies Licensed and Revenues Received		
Collaboration Effectiveness		
Collaborations with Other Postsecondary Institutions	N/A	
Collaborations with K-12 Education Systems/Schools		
Collaborations with Private Industry		
Students Supported with Center Funds		
Students Graduated		
Job Placements of Graduates Upon Leaving the Center		
Economic Development Effectiveness		
Business Start-Ups in Florida	N/A	
Jobs Created and Jobs Saved in Florida		
Specialized Industry Training and Education		
Dollars Acquired from Venture Capitalists and Other Investments		

Center of Excellence Narrative Comments [Most Recent Year]

N/A

Insert additional pages, as needed for additional Centers.

7D. Commercialization Assistance Grants

Narrative Comments [Most Recent Year]

N/A

Insert additional pages, as needed for additional grants.

8 - Voluntary Support of Higher Education*

	2003-2004	2004-2005	2005-2006	2006-2007	2007-2008
Endowment Market Value (in 2009 Dollars)	Development/Research data is a USF system-wide function. Consolidated system data is only available at this time.				
Annual Gifts Received (\$ Amount)					
Percentage of Graduates Who Are Alumni Donors					

* Data will be provided by Board staff for institutions that have reported said data through the NACUBO Endowment Study and the CAE Voluntary Support of Education (VSE) Survey.

[INCLUDE ADDITIONAL BACKGROUND DATA ASSOCIATED WITH GRAPHS INCLUDED FOR GOAL #4.]

ENDNOTES:

- Currently, teacher certification examination pass rates are reported for program completers only, resulting in a 100% pass rate (because state-approved programs require passage of the certification exams for completion). Engineering, accounting, architecture, and other professional licensure data, gathered by the respective licensing boards and housed within the Department of Business and Professional Regulation, are not currently formatted and do not contain sufficient information to match to SUS data. Such a match is necessary to develop metrics reflecting pass rates for graduates in those fields. Board of Governors staff will work with individuals from the appropriate agencies to try to get data in the needed format.
- Board staff are continuing to work with the SUS Technology Transfer Directors to determine the best way to capture consistent information regarding Jobs Created By Start-Ups in Florida in a cost-effective manner.

[Additional definition information will be added to final document.]

9. Progress on Other Primary Institutional Goals and Metrics As Outlined in the University Work Plan

Provide a report on progress to date on three - five other primary university goals and metrics that were identified in the institution's last annual work plan/proposal.
[NOTE: In 2009, universities may only be able to identify goals and metrics or report on progress on institutional strategic planning goals already in place.]

SEE WORD DOCUMENT FOR NARRATIVE