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2009 Annual Report USF Tampa

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

University of South Florida – Tampa

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

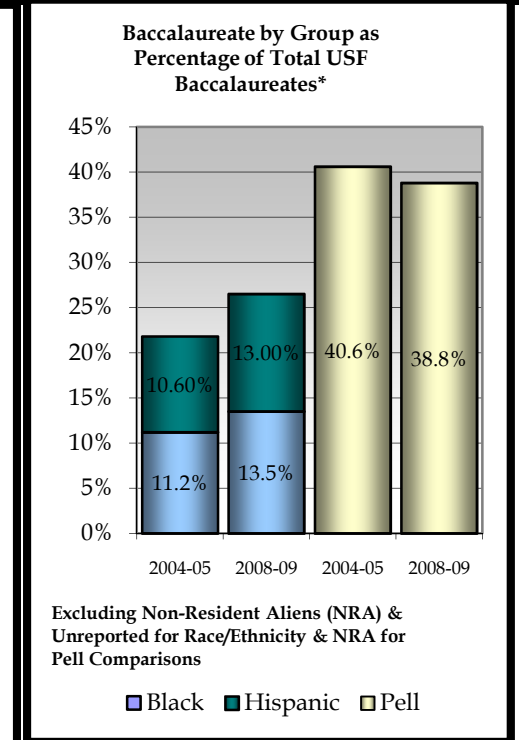
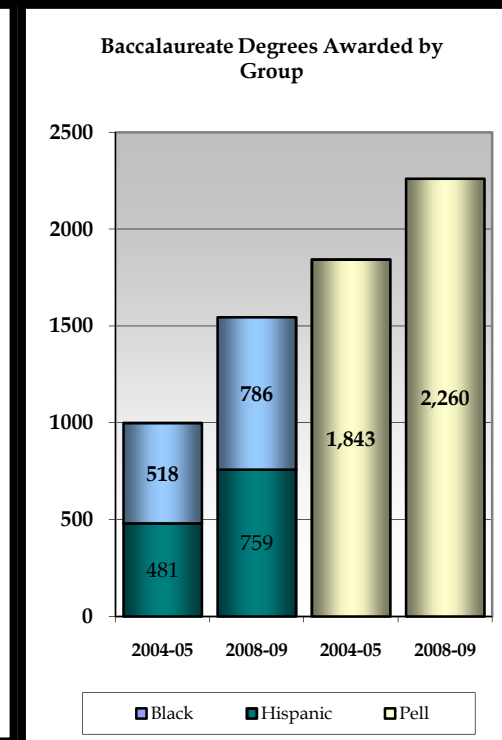
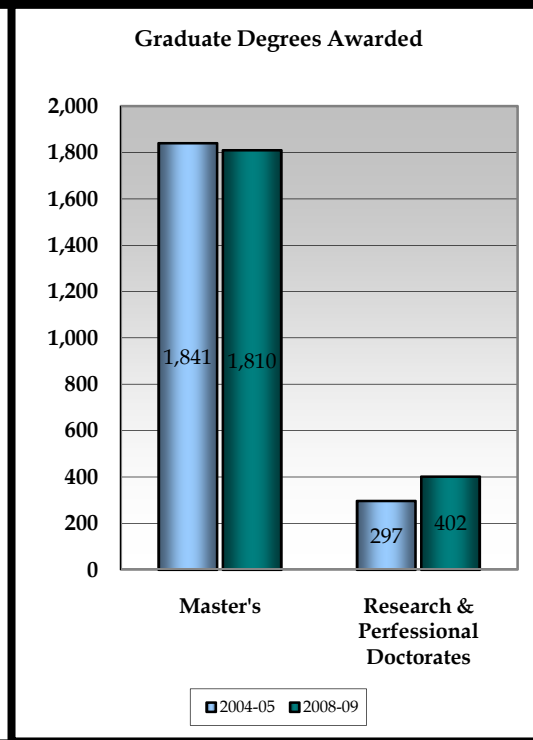
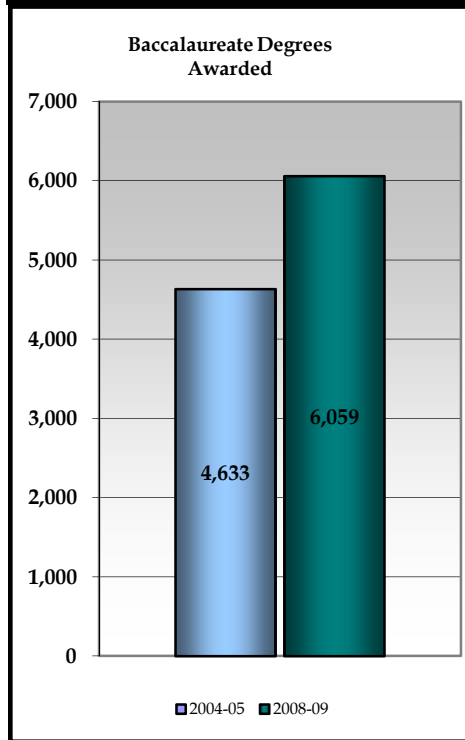
- **Funding per FTE Student:** E&G appropriation and tuition revenues are divided by total student FTE. Only state-fundable credit hours are used. To allow for national comparisons, FTE for this metric uses the standard IPEDS definition of FTE, equal to 30 credit hours for undergraduates and 24 for graduates.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

[Additional definition information in appendices.]

The University of South Florida - Tampa Campus 2009 Annual Report

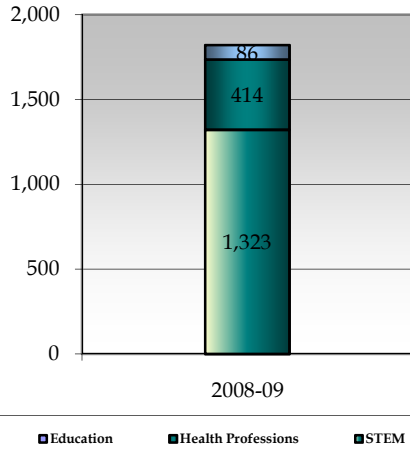
Sites and Campuses							
Enrollments	#	%	Degree Programs Offered (2007-08)			Carnegie Classification	
TOTAL (Fall 2008)	39,263	--	TOTAL	226		Undergraduate Instructional Program:	Balanced arts & sciences/professions, high graduate coexistence
Black	4,783	12%	Baccalaureate	88		Graduate Instructional Program:	Comprehensive doctoral with medical/veterinary
Hispanic	5,277	13%	Master's & Specialist's	97		Enrollment Profile:	High undergraduate
White	24,656	63%	Research Doctorates	37		Undergraduate Profile:	Medium full-time four-year, selective, higher transfer-in
Other	4,547	12%	Professional Doctorates	4		Size and Setting:	Large four-year, primarily nonresidential
Full-Time	26,415	67%	Faculty (Fall 2008)	Full-Time	Part-Time	Basic:	Research Universities (very high research activity)
Part-Time	12,848	33%					
Undergraduate	29,492	75%	TOTAL	1,388	210	Elective Classification:	Community Engagement: Outreach & Partnerships
Graduate	8,101	21%	Tenure/T. Track	969	78		
Unclassified	1,670	4%	Non-Ten. Track	419	132		

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**

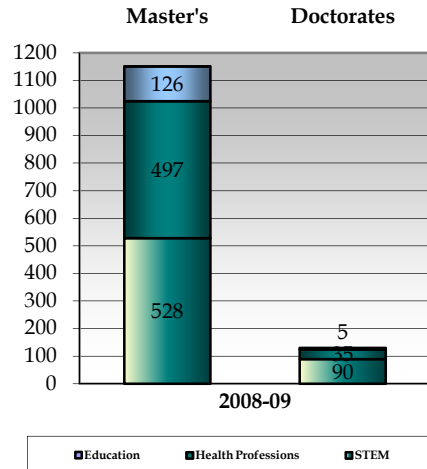
**Baccalaureate Degrees Awarded
in Select Areas of
Strategic Emphasis**



2008-09

Education Health Professions STEM

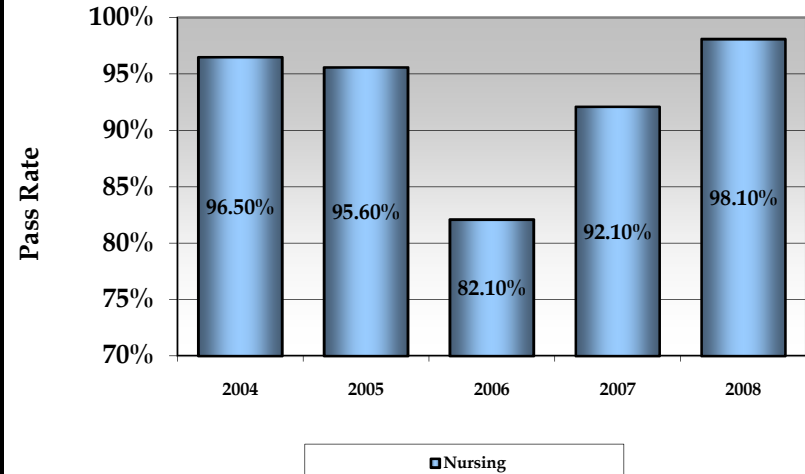
**Graduate Degrees Awarded
in Select Areas of
Strategic Emphasis**



2008-09

Education Health Professions STEM

Pass Rates on Licensure Examinations



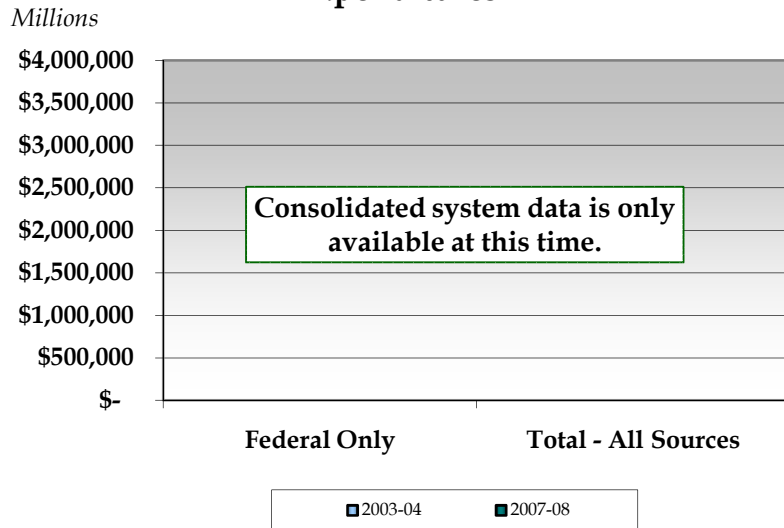
Nursing

Example for Demonstration Only.

See ENDNOTES Regarding Pass Rates.

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

**Academic Research and Development
Expenditures**

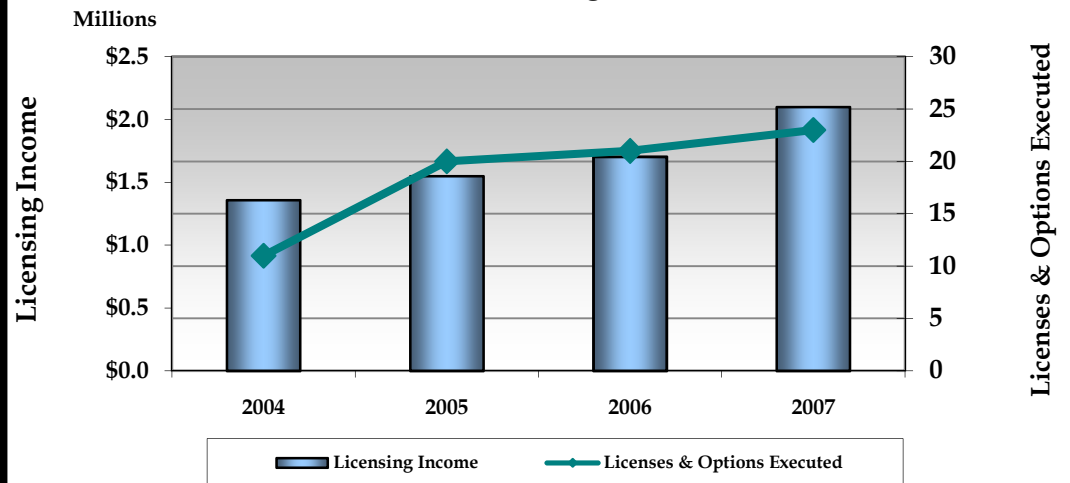


Federal Only

Total - All Sources

2003-04 2007-08

**University Innovations Generating Revenue Through
Technology Transfer:
Licenses and Licensing Revenue**



Licensing Income

Licenses & Options Executed

Licenses & Options Executed

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

► **Student awards/achievements**

(1) Sixteen USF students were selected to participate in a gathering of the world's top college students at Education Without Borders 2009, a biennial international student conference held in Dubai, United Arab Emirates. They were part a delegation of 1,000 students representing 120 nations and 300 universities from around the world. Aki Nakanishi, a USF anthropology master's student, earned one of eight prizes awarded to student presenters at the conference.

(2) A team of USF students and their faculty advisor received a competitive Phase II Grant from the U.S. Environmental Protection Agency. The \$75,000 award was part of the EPA's prestigious People, Prosperity, and Planet (P3) Competition. The USF team was one of six selected nationally to receive the annual award.

(3) A group of USF mass communications students brought home USF's first Telly Award for its winning entry in the documentary category, beating out thousands of entries from established media outlets and businesses. The Telly Awards honor the very best local, regional, and cable television commercials and programs, as well as the finest video and film productions, and work created for the Web.

► **Program awards/achievements**

(1)

Several USF graduate programs are ranked in the 2010 America's Best Graduate Schools edition of U.S. News & World Report. Ranked programs are industrial & organizational psychology (#8), public health (#20), criminology (#22), audiology (#24), rehabilitation counseling (#39), speech-language pathology (#46), library and information studies (#29), education (#54), clinical psychology (#57), physical therapy (#69), social work (#71), nursing (#72), psychology (#74), and fine arts (#81).

(2) The USF Army ROTC program received the MacArthur Award in recognition of the battalion's excellence in 2008. The USF Army ROTC battalion was one of only eight programs among 273 nationwide to earn the award, placing it in the top three percent of all U.S. Army ROTC programs nationally.

(3) The Osher Lifelong Learning Institute at USF received a second \$1 million endowment grant in 2008 from the Bernard Osher Foundation in recognition of the Institute's efforts to promote lifelong learning opportunities for older adults in the Tampa area. The second endowment comes less than a year after the initial \$1 million endowment award in January 2008 and nearly four years after USF received its first Osher Foundation grant to establish the Osher Lifelong Learning Institute in 2005. The awards are based on demonstrated program success, university support and community participation.

► **Institutional awards/achievements**

(1) The USF Power Center for Utility Explorations and Progress Energy Florida have been selected by Florida’s Energy and Climate Commission to build the largest and most comprehensive smart grid in the Southeast, serving at least 5,000 customers on the west side of St. Petersburg and St. Pete Beach.

(2) USF will become the nation’s first university to partner with the Department of Veterans Affairs in a specialized effort to support returning troops who enroll in classes under the new GI Bill.

► **Faculty awards/achievements**

(1) Several members of the USF faculty have earned prestigious national and international awards in recognition of their research and instructional achievements. Faculty awards include Fulbright, Guggenheim, and Getty fellowships, and awards from the National Endowment for the Humanities and the National Science Foundation.

(2) USF Literature Professor Rogers was installed as a Corresponding Fellow of the British Academy in recognition of his outstanding achievements as a literary scholar. On a par with the National Academy of Sciences in the United States, the British Academy focuses on the Social Sciences and

► **Research awards/achievements**

(1)

USF is home to the Florida Center of Excellence for Biomolecular Identification and Targeted Therapeutics (FCoE-BITT), a comprehensive center that enhances interactions between scientists and engineers to identify molecules of human health significance and develop novel methods for use in diagnosis, prevention and treatment of human disease. FCoE-BITT encompasses the full range from discovery to commercialization and is expected to create an infrastructure that supports collaboration across several academic disciplines and various technology transfer resources.

(2) USF researchers have developed a wheelchair-mounted robotic arm (WMRA) that captures the user’s brain waves and converts them into robotic movements. The revolutionary device can help people with disabilities better perform their activities of daily living.

(3) The National Science Foundation highlighted USF researcher Kathryn Borman’s work investigating student pathways on the road to careers in the fields of science, technology, engineering and mathematics (STEM) at a special NSF program in Virginia. Her research draws on the wealth of data from the state of Florida about students in public postsecondary institutions to examine their progress from high school through college and into their later career placements in STEM or other fields.

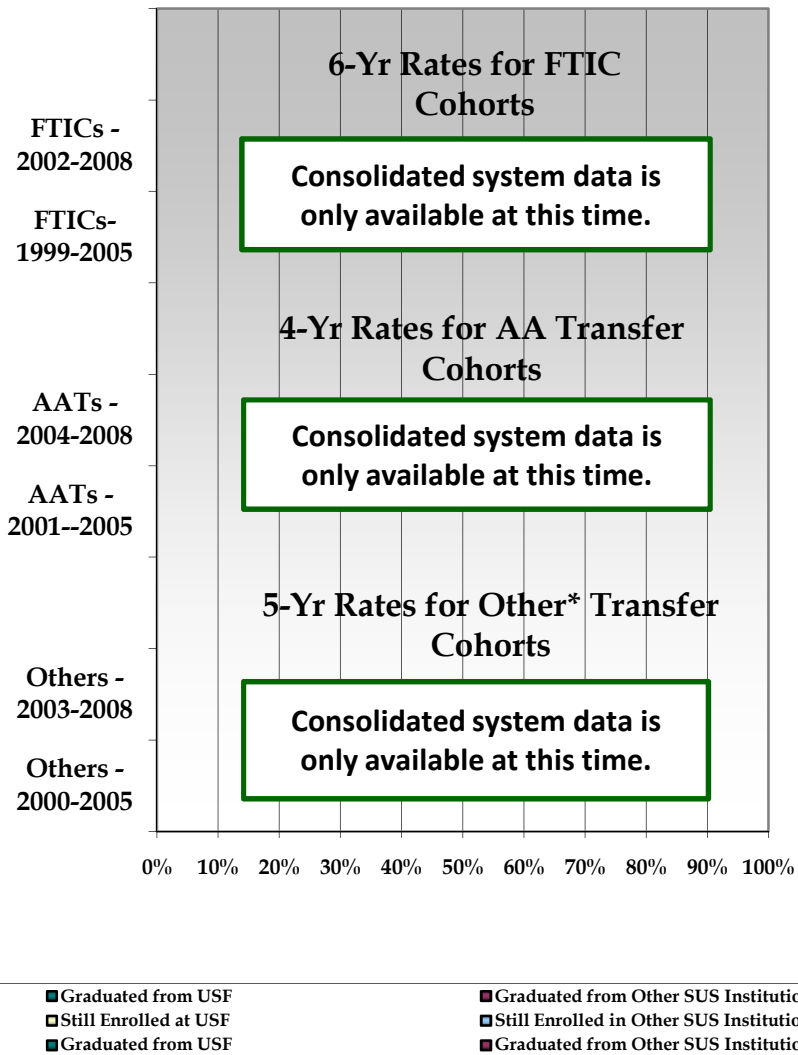
(4) USF is launching on a bold new plan to fight diabetes on every front with its Center of Excellence for Diabetes and Autoimmune Disorders. Already a national leader in epidemiological research to understand and prevent diabetes, USF is working to dramatically increase its clinical research, expand its diabetes education program, and establish a comprehensive center that will offer patients a new level of care in Florida. USF hopes to build facilities to conduct research on possible cures for diabetes, in both outpatient and inpatient settings. USF’s Pediatric Epidemiology Center has received more than \$300 million in federal grant funding to direct global efforts in juvenile diabetes research.

BOARD OF GOVERNORS - STATE UNIVERSITY SYSTEM GOAL 4:

MEETING COMMUNITY NEEDS AND FULFILLING UNIQUE INSTITUTIONAL RESPONSIBILITIES

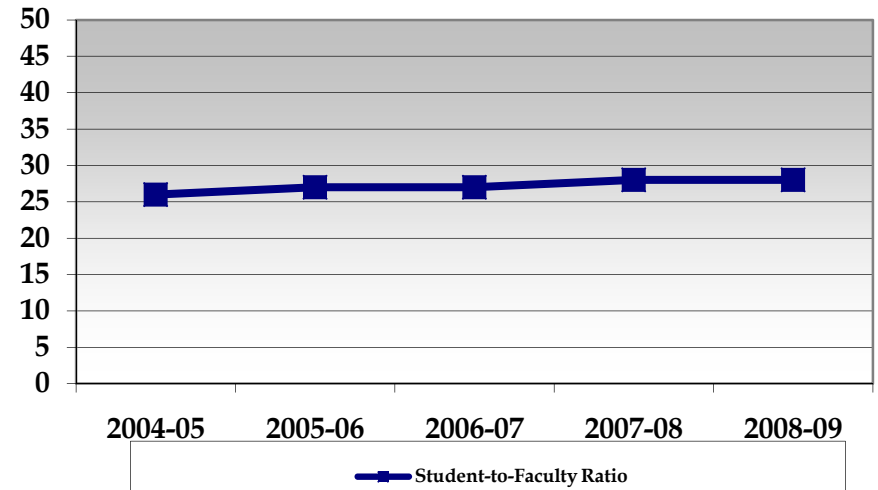
RESOURCES, EFFICIENCIES, AND EFFECTIVENESS

Undergraduate Retention and Graduation Rates

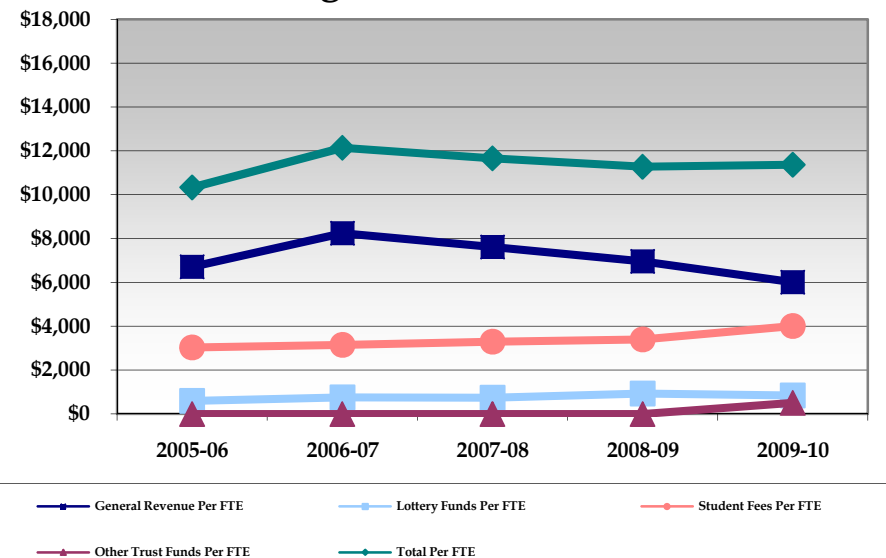


* The composition of "Other Transfer" cohorts may vary greatly by institution.

Student-to-Faculty Ratio



Funding Per Student FTE**



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

Introduction

► **Mission**

As Florida's leading public metropolitan research university, USF is dedicated to excellence in student access and success, research and scientific discovery, and innovation and collaborations.

USF 2007-2012 Strategic Plan:

<http://www.ods.usf.edu/Plans/Strategic/vision-mission.htm>

► **Vision**

The University of South Florida envisions itself as a pre-eminent research university with state, national and global impact, and positioned for membership in the Association of American Universities (AAU).

USF 2007-2012 Strategic Plan:

<http://www.ods.usf.edu/Plans/Strategic/vision-mission.htm>

► **Other Contextual Introductory Comments**

USF consists of the main research campus in Tampa, which includes USF Health, USF Research Park, USF Downtown Center, and USF College of Marine Science in St. Petersburg.

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

USF is committed to access and the success of its students. Production of degrees is a culmination of student experiences, achievements, and success at the institution, and therefore becomes a measure of student success. As such, student success (i.e. enhanced preparedness, retention, persistence, graduation and placement rates) has been the primary goal of undergraduate and graduate education initiatives.

In 2008-09, USF awarded 8,730 degrees, of which more than 6,000 were bachelor's degrees, more than 2,000 were master's degrees, and nearly 300 were doctoral degrees.

At the undergraduate level, the university has made significant investments in programs and services to help students meet their fullest potential. By increasing the number of academic advisors, expanding tutoring services, encouraging undergraduate research, improving orientation, constructing new residence halls, and updating policies, USF is taking a comprehensive approach to improving the undergraduate experience in an effort to improve graduation rates and the overall collegiate experience.

In support of the university's strategic plan, graduate enrollment and diversity are on the rise - an indication of USF's intentions to strengthen its position as Florida's number two research university. Graduate studies and research are the hallmarks of the Tampa campus as a premier destination for world-class graduate students, postdoctoral fellows and faculty. Graduate and professional education at USF has been on a strong forward trajectory with exemplary educational and research opportunities for graduate students developed to promote our next state, national, and global leaders.

**GOAL 1: ACCESS TO AND PRODUCTION OF DEGREES
(Continued)**

Graduate level I hours (master’s courses) have increased 3-4% and Graduate level II (doctoral graduate hours) have increased 23%. Diversity numbers are also strong, rising to 23% of all graduate students. The USF Graduate School is outperforming institutional goals for number of doctorates awarded, particularly in STEM areas, international student enrollment, and time to degree completion. Continuing this trend prepares the nation’s next generation of leaders, thinkers and scientists by replenishing the ranks of the professoriate for American higher education.

Overall, more than one third of the USF student body is comprised of students who identify themselves as races/ethnicities that are non-White. USF’s student diversity is a hallmark of the institution and has been recognized by leading publications over the past several years.

Located in the heart of Tampa, USF is located less than 10 minutes from downtown, where the institution also maintains a center for professional and workforce education. USF Health’s presence permeates the Bay area through partnerships with hospitals and other health care organizations throughout Hillsborough County. The institution’s broad geographic reach further supports its commitment to providing access to higher education.

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

As a leading research university, USF offers a broad array of undergraduate and graduate degree programs preparing students to become leaders in business, industry, service, and research. Many degree programs align with state goals to meet professional and workforce needs, including education, health professions, the sciences, and emerging technologies.

Following the guidelines and selection of areas of strategic emphasis identified by the Board of Governors staff in consultation with business and industry groups, USF Tampa has experienced a positive growth trend in all identified areas (i.e., Education, Health Professions, STEM areas, Security & Emergency Services, Globalization, and Regional Workforce Needs). From 2004 to 2008, USF Tampa has had a 45% increase in total degrees awarded combined for all areas of strategic emphasis.

5E. Baccalaureate Degrees Awarded in Areas of Strategic Emphasis	Areas of Strategic Emphasis: Specific				
	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009
Education	79	78	74	83	86
Health Professions	321	338	435	401	414
Science, Technology, Engineering, and Math	993	1,050	1,199	1,246	1,323
Security & Emergency Services	261	242	295	318	325
Globalization	327	338	370	401	432
Regional Workforce Needs	760	759	836	889	971
TOTAL: Areas of Strategic Emphasis	2,741	2,805	3,209	3,338	3,551

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

Research is a hallmark of every college, department and program at USF. It is an expectation and a privilege of every faculty member, whether it is sponsored by an external funding or carried out with support of university resources. As a result, there are scores of projects investigating basic research problems and tackling applied societal challenges that together all enhance our understanding of the world in the creation of new knowledge.

Research is a centerpiece of the university's strategic plan, is fundamental to the recruitment and retention of top faculty and gives a university distinction. Consistent with the USF Strategic Plan, the university has four internationally recognized research themes which span the entire campus: sustainability, integrated neurosciences, diabetes, and drug design, development and delivery.

USF's research enterprise is also remarkable on the national level. In fiscal year 2007, USF ranked 65th of total research and development expenditures (external funding) for all universities and colleges and 44th of all public institutions. USF also ranks 38th in federal research expenditures for public universities and 62nd for all universities. Last year, USF's funded research generated around \$360 million in external awards from federal, state, industry, foundation and other sponsors who are our partners in discovery and innovation that benefits Florida citizens, develops and commercializes products, knowhow and processes, and creates start-up companies and jobs. Such activities lead to economic development and create solutions to local, national and global problems.

Research firmly connects the university with the local Tampa Bay community through service, outreach and engagement activities, the corporate community through patenting and licensing of technology and targeted research, with other academics through collaborative and cooperative programs and globally through our relationships with research colleagues. Research also connects the system through

multidisciplinary approaches to a common problem. Research provides opportunity to students and prepares them for success in their chosen fields or for graduate and professional education.

Of equal importance, research and scholarship in the humanities and arts improve the quality of life for our citizens and elevate the reputation of USF through performances, works of art, published books and other writings, and public commentary. In support of the next generation of scholars, USF has established the Provost's Postdoctoral Scholars Initiative in Humanities and Social Sciences. This initiative will support five new postdoctoral scholars in these areas and establish a new Office of Postdoctoral Affairs in the Graduate School that will allow strategic planning and data collection related to all USF postdoctoral scholars. Overall, there has been an 86% increase in the number of postdoctoral scholars since 2003, with 231 postdoctorates reported for Fall 2008.

In 2008-09, three members of the USF faculty were identified as national academy members and eight received nationally prestigious faculty awards as defined by the Top American Research Universities (TARU). USF's commitment to applied research is evident by a 50 percent increase in the total number of patents issued since 2004.

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

The core of the USF system is a growing, energetic campus in the heart of Tampa. What was once known as local university serving commuter students, today USF is one of the nation's top research universities with a vibrant campus community and strong research focus.

With a 213% increase between 2000-2007, no other American university grew its federal research enterprise at a faster rate than USF, according to the *Chronicle of Higher Education's 2009-10 Almanac*. This distinction is a clear example of USF's aspirations to become eligible for membership in the Association of American Universities (AAU), an organization of 62 leading public and private research universities in the U.S. and Canada (34 public, 26 private, 2 Canadian). A focus on meeting the stringent criteria for AAU invitation-only membership represents the highest level in which a university can benchmark its achievements.

USF's 2007-2012 Strategic Plan is a bold, ambitious plan to elevate the performance and rankings of USF and provides the USF community with a clear vision, goals, strategies and measures to promote alignment and success. It is clearly directed at ensuring student success, contributing innovation and new knowledge and advancing economic development in Florida, the nation, and globally.

A unique example of the integration of the USF Strategic Plan into the university's operations is the way USF incorporates the budget planning process into the implementation of the strategic planning process. USF aligns its budget with institutional strategic priorities through effectively communicating and engaging all stakeholders in a transparent, focused, and disciplined manner with a mind to preserving excellence; containing costs; leveraging efficiencies; generating new revenue; and maximizing performance.

USF's focus on integrated, interdisciplinary inquiry, one of the four pillars of the university's strategic plan, is evident both in instructional and research programs. From new doctoral programs to undergraduate research, graduate school partnerships, and community outreach initiatives, USF is positioned as an emerging global leader in a new way of approaching learning and discovery.

USF Health is an enterprise dedicated to making life better by improving health in the wider environment, in communities, and for individuals. USF Health has, as its core, the three colleges of Public Health, Nursing and Medicine, including a School of Physical Therapy as well as the healthcare delivered by its clinicians. Originally founded as the USF Medical Center in 1965, its name has been changed to USF Health to reflect its collaborative focus on the full continuum of health.

Recently, the Florida Board of Governors granted USF approval to establish new doctoral programs in history, government, and sociology. The programs are linked, which is quite different from traditional, discipline-based programs. They focus on building sustainable healthy communities in a global context. These new programs join existing dual and interdisciplinary degree programs both at the undergraduate and graduate level.

In recognition of USF's service in the community, it was placed on the Corporation for National and Community Service's President's Higher Education Community Service Honor Roll for exemplary service efforts and service to America's communities.

Additional Information on Quality, Resources, Efficiencies, and Effectiveness

The R/V *WeatherBird II* was purchased by USF for \$2.1 million for use through the Florida Institute of Oceanography, a consortium of Florida's public universities, private higher education institutions and state agencies involved in marine research.

Additional Resources

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

- ▶ Carnegie Classification
 - **Basic:** RU/VH: Research Universities (very high research activity)
 - **Community Engagement:** Outreach & Partnerships
 - **Undergraduate Instructional Program:** CompDoc/MedVet: Comprehensive doctoral with medical/veterinary
 - **Graduate Instructional Program:** Bal/HGC: Balanced arts & sciences/professions, high graduate coexistence
 - **Enrollment Profile:** HU: High undergraduate
 - **Undergraduate Profile:** MFT4/S/HTI: Medium full-time four-year, selective, higher transfer-in
 - **Size and Setting:** L4/NR: Large four-year, primarily nonresidential
- <http://www.carnegiefoundation.org/classifications/sub.asp?key=748&subkey=13889&start=782>
- ▶ Voluntary System of Accountability College Portrait of Undergraduate Education
<http://www.collegeportraits.org/FL/USF>
- ▶ Common Data Set
<http://www.ods.usf.edu/DSS/Resources/CDS.asp>
- ▶ College Navigator
<http://nces.ed.gov/collegenavigator/?q=South+Florida&cs=FL&id=137351>
- ▶ University Institutional Research Unit
<http://www.research.usf.edu/>
- ▶ University Strategic Plan
<http://www.ods.usf.edu/plans/strategic/>

► University Data Sources

USF Planning, Performance and Accountability:

<http://www.ods.usf.edu/Plans/PPA/matrix.htm>

USF e-Profiles:

<http://ods.usf.edu/DSS/Resources/eProfiles.asp>

USF InfoCenter:

http://usfweb3.usf.edu/infocenter/?report_category=STU

USF Performance Dashboard:

<http://www.ods.usf.edu/Plans/PPA/dashboard.htm>

USF Peers:

<http://www.ie.usf.edu/Peer/>

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

- The University has identified Marine Science and Coastal Technologies as an area of strategic focus. With an unparalleled concentration of coastal marine programs, Tampa Bay is the largest marine research community in the Southeastern United States and USF is uniquely positioned to serve as the intellectual hub for technological advances and workforce development within this important industry.
- The marine-related industries contributed more than \$ 25 billion of the gross economic product to the State of Florida in 2006. With a recent Mote combine the strengths of Florida's two largest marine science research entities to conduct research together that is critical for ocean resources and needs throughout the state and nation. Mote's Aquaculture Research Park will demonstrate the commercial viability of closed-loop, environmentally sustainable protein production.
- SRI works closely with USF's College of Marine Science and employs over 67 people on its St. Petersburg campus. SRI received \$20 M in incentive funds from the State in 2008 to support research and innovation for the next five years. In its first two years, SRI plans to infuse the workforce in the Tampa Bay area by adding 30 new positions to its St. Petersburg location; with the goal of creating at least 100 new positions in Florida (St. Petersburg and Orlando) over the five year period. SRI's strategic plan is to accelerate research and development and commercialization of technologies related to ocean science, maritime industry and port security. SRI has partnered with USF's College of Marine Science on a number of proposals and provided funding for numerous on-going research projects.
- Draper Laboratory has invested more than \$ 2 million in the development of a bioengineering research & development facility, housed in USF's Research Park. The facility currently employs five full-time staff, with open positions for six additional full-time employees. Current research proposals have been submitted with a value of over \$ 3 million, with over fifty-percent USF involvement. In addition, Draper has awarded two URAD projects to individual USF faculty.

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

- New Energy Solar is currently funding a \$ 600,000 research project in the University's Physics Department for the development of window-based photovoltaic panels.
- NanoCVD has entered into a \$ 150,000 research project with the USF's department of Electrical Engineering to develop a nanoscale wireless communications system.
- New Energy Solar, NanoCVD, and Draper Laboratory represent new partnerships formed within the past year.

Appendices

List of Tables

1 - Budget

2 - Federal Stimulus Dollars (ARRA)

3 - Other Core Resources

4 - Enrollment and Funding

5 - Undergraduate Education Data

- A. Baccalaureate Degree Programs Implemented or Terminated**
- B. First-Year Persistence Rates**
- C. Undergraduate Progression and Graduation Rates**
- D. Baccalaureate Degrees Awarded**
- E. Baccalaureate Degrees Awarded in Areas of Strategic Emphasis**
- F. Baccalaureate Degrees Awarded to Underrepresented Groups**
- G. Baccalaureate Completions Without Excess Credit Hours**
- H. Undergraduate Course Offerings**
- I. Faculty Teaching Undergraduates**
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6 - Graduate Education Data

- A. Graduate Degree Programs Implemented or Terminated**
- B. Graduate Degrees Awarded**
- C. Graduate Degrees Awarded in Areas of Strategic Emphasis**
- D. Licensure Examination Pass Rates (Graduate)**

7 - Research and Economic Development Data

- A. Research and Development Expenditures**
- B. Other Research and Economic Development Outcomes**
- C. Centers of Excellence**
- D. Commercialization Assistance Grants**

8 - Voluntary Support of Higher Education

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

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)	\$211,949,231	\$235,905,307	\$238,733,135	\$218,374,574	\$193,987,401
State Funds (Non-Recurring GR & Lottery)	\$500,000	\$28,560,000	\$7,874,087	\$13,358,066	\$1,277,886
Tuition (Resident/Non-Resident)	\$85,559,683	\$89,914,042	\$93,427,618	\$93,118,003	\$106,583,861
Tuition Differential (UG)	\$0	\$0	\$0	\$2,626,024	\$7,932,318
Other (Include Revenues from Misc. Fees & Fines)	\$2,583,941	\$2,784,454	\$3,848,306	\$3,838,564	\$3,671,913
Phosphate Research Trust Fund	\$6,984,905	\$7,141,734	\$7,268,856	\$7,287,963	\$7,303,188
Federal Stimulus Funds	\$0	\$0	\$0	\$0	\$15,145,042
TOTAL	\$307,577,760	\$364,305,537	\$351,152,002	\$338,603,194	\$335,901,609
	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Estimates
<i>E&G Expenditures</i>					
Instruction/Research	\$200,808,241	\$217,514,787	\$211,445,741	\$195,633,873	\$246,352,039
Institutes and Research Centers	\$1,190,822	\$1,234,810	\$1,193,341	\$1,024,089	\$974,911
PO&M	\$28,708,860	\$32,025,878	\$33,466,687	\$31,870,980	\$32,467,726
Administration and Support Services	\$11,299,150	\$15,399,086	\$14,242,463	\$20,795,141	\$26,496,847
Radio/TV	\$897,435	\$953,802	\$861,952	\$815,056	\$925,727
Library/Audio Visual	\$11,269,984	\$11,886,131	\$12,096,969	\$11,945,995	\$11,894,778
Museums and Galleries	\$750,947	\$764,217	\$740,451	\$729,951	\$652,679
Agricultural Extension	\$0	\$0	\$0	\$0	\$0
Allied Clinics	\$0	\$0	\$0	\$0	\$0
Student Services	\$17,043,635	\$11,861,623	\$18,631,075	\$17,967,815	\$16,963,659
Intercollegiate Athletics	\$288,260	\$771,412	\$513,486	\$352,411	\$375,739
TOTAL	\$272,257,334	\$292,411,746	\$293,192,165	\$281,135,309	\$337,104,105

	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	\$307,577,760	\$364,305,537	\$351,152,002	\$338,603,194	\$335,901,609
TOTAL EXPENDITURES	\$272,257,334	\$292,411,746	\$293,192,165	\$281,135,309	\$337,104,105

2 - Federal Stimulus Dollars (ARRA)	
	Proposed 2009-10
	USF (No HSC)
# Jobs Saved/Created	425
Proposed Operating Budget Detail	
Jobs Saved/Created	\$15,145,042
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	\$15,145,042

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)	\$54,904,671	\$65,740,706	\$65,814,423	\$62,041,950	\$61,541,893
State Funds (Non-Recurring GR & Lottery)	\$577,179	\$1,002,981	\$929,801	\$635,338	\$0
Tuition (Resident/Non-Resident)	\$16,542,838	\$17,974,839	\$22,648,230	\$26,347,362	\$25,022,280
Tuition Differential (UG)	\$0	\$0	\$0	\$111,799	\$225,072
Other (Include Revenues from Misc. Fees & Fines)	\$0	\$4,678,832	\$0	\$0	\$0
Phosphate Research Trust Fund	\$0	\$0	\$0	\$0	\$0
Federal Stimulus Funds	\$0	\$0	\$0	\$0	\$4,569,090
TOTAL	\$72,024,688	\$89,397,358	\$89,392,454	\$89,136,449	\$91,358,335

	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Estimates
<i>HSC Expenditures</i>					
Instruction/Research	\$54,709,055	\$63,448,633	\$64,625,114	\$64,047,565	\$82,218,441
Institutes and Research Centers	\$306,730	\$202,840	\$154,396	\$1,153	\$0
PO&M	\$26,661	\$90,778	\$64,095	\$262,695	\$225,167
Administration and Support Services	\$5,275,321	\$4,797,748	\$5,200,070	\$4,463,186	\$3,602,325
Radio/TV	\$0	\$0	\$0	\$0	\$0
Library/Audio Visual	\$3,001,641	\$3,008,725	\$2,903,725	\$2,787,282	\$2,535,669
Museums and Galleries	\$0	\$0	\$0	\$0	\$0
Agricultural Extension	\$0	\$0	\$0	\$0	\$0
Allied Clinics	\$0	\$0	\$0	\$0	\$0
Student Services	\$0	\$0	\$0	\$0	\$0
Intercollegiate Athletics	\$0	\$0	\$0	\$0	\$0
TOTAL	\$63,319,408	\$71,548,724	\$72,947,400	\$71,561,881	\$88,581,602

	05-06 Actual	06-07 Actual	07-08 Actual	08-09 Actual	2009-10
Contracts and Grants					
<i>Revenues</i>	\$0	\$0	\$0	\$0	\$0
<i>Expenditures</i>	\$0	\$0	\$0	\$0	\$0
Auxiliary Enterprises					
<i>Revenues</i>	\$0	\$0	\$0	\$0	\$0
<i>Expenditures</i>	\$0	\$0	\$0	\$0	\$0
Local Funds					
<i>Revenues</i>	\$0	\$0	\$0	\$0	\$0
<i>Expenditures</i>	\$0	\$0	\$0	\$0	\$0
Faculty Practice					
<i>Revenues</i>					
<i>Expenditures</i>					
TOTAL REVENUES	\$72,024,688	\$89,397,358	\$89,392,454	\$89,136,449	\$91,358,335
TOTAL EXPENDITURES	\$63,319,408	\$71,548,724	\$72,947,400	\$71,561,881	\$88,581,602

2 - Federal Stimulus Dollars (ARRA)	
	Proposed 2009-10
	USF-HSC
# Jobs Saved/Created	54
Proposed Operating Budget Detail	
Jobs Saved/Created	\$4,569,090
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	\$4,569,090

3 - Other Core Resources (excludes Health Science Center)					
Funding per Student FTE (US Definition)	2005-06	2006-07	2007-08	2008-09	2009-10
General Revenue per FTE	\$6,712	\$8,236	\$7,617	\$6,951	\$6,014
Lottery Funds per FTE	\$592	\$749	\$742	\$934	\$836
Other Trust Funds per FTE	\$0	\$0	\$0	\$0	\$511
Student Fees per FTE	\$3,030	\$3,149	\$3,297	\$3,388	\$4,006
Total per FTE Student	\$10,334	\$12,134	\$11,656	\$11,273	\$11,366

**** 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	1,036	69	1,049	85	1,076	75	1,034	77	969	78
Total Non-Tenure Track Faculty	392	145	434	149	480	147	519	153	419	132
Total Graduate Assistants/ Associates		1,577		1,621		1,692		1,694		1697
Total Executive/ Administrative/ Managerial	435	9	443	12	463	16	517	15	527	15
Total Other Professional	1,873	163	1,662	83	1,687	95	1,593	85	1587	70
Total Non-Professional	1,554	42	1,508	29	1,538	31	1,618	41	1580	36
Space	Fall 2004		Fall 2005		Fall 2006		Fall 2007		Fall 2008	
Space Utilization Percentage (Classrooms)	118.46%		112.75%		116.58%		117.24%		127.33%	

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	8,720	8,530	8,783	8,231	8,783	8,202
FL Resident Upper	10,583	10,380	10,117	10,680	10,117	10,729
FL Resident Grad I	3,167	3,229	3,018	3,405	3,018	3,470
FL Resident Grad II	855	876	854	854	854	906
Total FL Resident	23,325	23,017	22,772	23,170	22,772	23,307
Non-Res. Lower		368		316		329
Non-Res. Upper		363		366		363
Non-Res. Grad I		361		366		378
Non-Res. Grad II		243		232		214
Total Non-Res.	1,317	1,335	1,297	1,280	1,297	1,284
Total Lower		8,898		8,546		8,531
Total Upper		10,743		11,046		11,092
Total Grad I		3,591		3,771		3,848
Total Grad II		1,120		1,087		1,120
Total FTE	24,642	24,352	24,069	24,450	24,069	24,591
Total FTE - US Definition*	32,839	32,466	32,092	32,579	32,092	32,788

Annual FTE	Funded 2007-08	2007-08 Actual	Funded 2008-09	2008-09 Actual	Funded 2009-10	2009-10 Estimated
FL Resident Medical Headcount	480	470	480	465	480	480
Non-Res. Medical Headcount		11		17		0
Total Medical Headcount		481		482		480
FL Resident Dentistry Headcount	0	0	0	0	0	0
Non-Res. Dentistry Headcount		0		0		0
Total Dentistry Headcount		0		0		0
FL Resident Veterinary Medicine Headcount	0	0	0	0	0	0
Non-Res. Veterinary Medicine Headcount		0		0		0
Total Veterinary Medicine Headcount		0		0		0
Total Non-Res. Med., Den., Vet. Medicine Headcount	0	0	0	0	0	0

* 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 (main campus) with > 150 FTE.
Add charts, if needed.*

SITE: Main Campus

FTE	2007-08 Actual	2008-09 Actual	2009-10 Estimated
Lower	8,898	8,546	8,531
Upper	10,743	11,046	11,092
Grad I	3,591	3,771	3,848
Grad II	1120	1087	1120
Total	24,352	24,450	24,591

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			
Upper			
Grad I			
Grad II			
Total			

4 - Enrollment and Funding (Continued)

SITE: USF Medical Center/Main Campus

FTE	2007-08 Actual	2008-09 Actual	2009-10 Estimated
Lower	0	0	0
Upper	0	0	0
Grad I	481	482	480
Grad II	0	0	0
Total	481	482	480

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					
General Studies	New	6/12/2008	n/a	Fall 2008	24.0102
Long Term Care Administration	New	11/4/2008	n/a	Fall 2008	51.0701
General Studies	New	6/12/2008	n/a	Fall 2008	24.0102
5B. Successful First-Year Persistence Rates					
YEAR OF SUS MATRICULATION	2003	2004	2005	2006	2007
Full-Time FTIC Cohort (Fall/Summer-Fall) Size	4,748	4,399	4,170	4,125	3,853
Percentage Enrolled in Same IHE After One Year	83%	83%	82%	83%	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					
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	4,633	4,926	5,479	5,758	6,059
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	79	78	74	83	86
Health Professions	321	338	435	401	414
Science, Technology, Engineering, and Math	993	1,050	1,199	1,246	1,323
Security & Emergency Services	261	242	295	318	325
Globalization	327	338	370	401	432
Regional Workforce Needs	760	759	836	889	971
TOTAL: Areas of Strategic Emphasis	2,741	2,805	3,209	3,338	3,551
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	518	613	686	723	786
% of Total Baccalaureate Degrees (Excluding Those Awarded to Non-Resident Aliens and Unreported) Awarded to Black Non-Hispanic Students	11.2%	13.1%	13.1%	13.2%	13.5%
# of Baccalaureate Degrees Awarded to Hispanic Students	481	511	620	657	759
% of Total Baccalaureate Degrees (Excluding Those Awarded to Non-Resident Aliens and Unreported) Awarded to Hispanic Students	10.6%	10.9%	11.8%	12.0%	13.00%
Number of Baccalaureate Degrees Awarded to PELL Recipients (Defined as Those Receiving PELL Within 6 Years of Graduation)	1,843	2,003	2,083	2,193	2260
% 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)	40.6%	42.9%	39.6%	40.0%	38.80%

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	34.40%	35.51%
5H. Undergraduate Course Offerings	Fall 2004	Fall 2005	Fall 2006	Fall 2007	Fall 2008
Number of Undergraduate Course Sections	2,247	2,399	2,443	2,597	2,453
% of Undergraduate Course Sections With < 30 Students	53.1%	53.6%	55.1%	58.1%	55.2%
% of Undergraduate Course Sections With >=30 and <50 Students	25.7%	28.8%	28.5%	26.3%	27.7%
% of Undergraduate Course Sections With >=50 and <100 Students	15.5%	13.2%	12.2%	11.6%	13.2%
% of Undergraduate Course Sections With >=100 Students	5.7%	4.4%	4.2%	4.0%	3.9%
5I. Faculty Teaching Undergraduates	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009
Percentage of Credit Hours Taught by Faculty	59.3%	61.7%	61.3%	61.1%	63.1%
Percentage of Credit Hours Taught by Adjunct Faculty	22.0%	22.7%	21.6%	21.6%	19.8%
Percentage of Credit Hours Taught by Graduate Students	18.5%	15.2%	16.6%	16.9%	16.5%
Percentage of Credit Hours Taught by Other Instructors	0.2%	0.4%	0.5%	0.4%	60.0%
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	\$79,100	\$80,414	\$82,840	\$86,795	\$89,571
5K. Student/Faculty Ratio	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009
IPEDS/Common Data Set Student-to-Faculty Ratio	26	27	27	28	28
5L. Licensure Pass Rates	2004	2005	2006	2007	2008
Nursing: Number of NCLEX First-Time Test Takers - Baccalaureate	112	121	95	152	157
Nursing: Pass Rate for NCLEX First-Time Test Takers - Baccalaureate	95.5%	95.6%	82.1%	92.1%	98.1%
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>Since differential tuition was first implemented in Fall of 2008 there are limited measurable outcomes. However, USF has already:</p> <ul style="list-style-type: none"> • Expanded the number of academic advisors by 8 resulting in an increase in the first-year retention rate by 6% over the past two years. • Reduced the student to advisor ratio to approximately 420:1; the goal over the next two years is to reduce this to 330:1. • A student tracking system has been implemented to guide more students through the degree process. • Implemented a revised class schedule (Fall 2008) to improve classroom utilization and to reduce course conflicts making it possible for more students to stay on track towards their degrees, and schedule their courses in a more efficient manner. <p>Enhanced tutoring and learning services by combining decentralized resources from across campus. This includes tutoring in most lower-level courses and the development of a writing center. This has helped to reduce class failures, repeats, and students on probation and dismissal. Over the past two years the probation rate of first-year students has decreased from an average of 15% after their first semester to less than 12%.</p>		
<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					
Urban/Regional Planning - M	New	5/31/2007	n/a	Fall 2008	4.0301
Marketing -M	New	5/31/2007	n/a	Fall 2008	52.1401
Creative Writing - M	New	9/6/2007	n/a	Fall 2008	23.0501
Urban/Community Design - M	New	1/24/2008	n/a	Fall 2009	4.0401
Real Estate - M	New	1/24/2008	n/a	Fall 2009	52.1501
Materials Science/Engineering - M	New	11/29/2007	n/a	Fall 2008	14.0801
Journalism/Media Studies M	New	11/29/2007	n/a	Fall 2008	9.0401
History - R	New	9/6/2007	1/28/2009	Fall 2009	54.0101
Sociology - R	New	9/6/2007	1/28/2009	Fall 2009	45.1101
Government - R	New	9/6/2007	1/28/2009	Fall 2009	45.0901
Pharmacy - P	New	6/12/2008	1/28/2009	Fall 2010	51.2099
6B. Graduate Degrees Awarded	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009
Master's and Specialist	1,841	1,736	1,803	2,014	1810
Research Doctoral (Total)	194	184	223	259	248
Professional Doctoral (Total)	103	93	122	143	154
Medicine	103	93	116	115	114
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	105	87	79	94	126
Health Professions	390	384	426	418	497
Science, Technology, Engineering, and Math	476	425	445	535	528
Security & Emergency Services	15	13	6	23	50
Globalization	40	37	42	46	41
Regional Workforce Needs	434	373	389	422	424
TOTAL: Areas of Strategic Emphasis	1,460	1,319	1,387	1,538	1,666
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	138	N/A	109	110	139
Total U.S. Patents Issued	22	23	29	31	31
Patents Issued Per 1,000 Full-Time, Tenure and Tenure-Earning Faculty	22	20	24	26	26.4
Total Number of Licenses/Options Executed	11	20	21	23	28
Total Licensing Income Received	\$1,357,725	\$1,548,818	\$1,704,025	\$2,099,712	\$1,831,000
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]		
USF System-wide data is only available at this time		
Insert additional pages, as needed for additional Centers.		

7D. Commercialization Assistance Grants

Narrative Comments [Most Recent Year]

(Limit to a maximum of ½ page per grant.)

USF Phase I: Early Stage RAID (\$50,000) A no cost extension was received for this project.

Program Setup and Selection: Initial review of the USF portfolio was conducted to develop a short list of technologies to evaluate for inclusion in the program. The list was narrowed to 5 potential technologies. Interviews were conducted with faculty to discuss interest in participation, additional scientific considerations, and the process moving forward if their technology is selected.

Subcontractor Evaluation and Selection: Several potential contractors for training and development of the RAID applications were contacted by phone, email, and in person. The contractors experience and expertise were evaluated. Process, cost, and scope of the project were discussed. At least two applications should be possible based on initial discussions if USF is actively involved in the process and dedicates a graduate student in the faculty lab who worked on the project and internal staff to work closely with external contractors. The contractor was narrowed to SRI. Terms for the engagement were negotiated and agreed to. Two technologies were selected and initial efforts begun to submit one application by the August Deadline for cancer therapeutic compounds. Initial drafting for the next deadline has been started on the second application. Optimistic that there is a possibility of more than two applications as a result of this important grant.

USF Phase II: Platinum Compounds (\$50,000)

Matching Funds and Compound Synthesis: Contract is in place with external university to synthesize the primary compounds and matching funds are being expended. A no cost extension was granted on the research contract. The first and second scientific reports were received under the matching funds grant. Satisfactory quantity and quality of compounds has not yet been achieved for the next level of studies required. Additional interaction with former USF faculty members and contract scientists ongoing. We remain optimistic that there will be a positive result from the synthesis experiments. Upon completion of synthesis, business plan will be initiated.

Additional grant programs with commercialization focus:

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