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STATE
UNIVERSITY
SYSTEM
of FLORIDA
Board of Governors

**University of South Florida - Polytechnic
2010-11 Annual Report**

Data definitions are provided in the Appendices.

Note concerning data accuracy: The Office of the Board of Governors believes that the accuracy of the data it collects and reports is paramount to ensuring accountability in the State University System. Thus, the Board Office allows university resubmissions of some data to correct errors when they are discovered. This policy can lead to changes in historical data.

TABLE OF CONTENTS

Dashboard.....page 1
Key Achievements.....
Narrative Report..... page 4
Data Tables..... page 11

Section 1 – Financial Resources

[Not every university will have HSC & IFAS tables.]

TABLE 1A. University Education and General Revenues
1B. University Education and General Expenditures
1C. State Funding per Full-Time Equivalent (FTE) Student
1D. University Other Budget Entities
1E. University Total Revenues and Expenditures
1F. Voluntary Support of Higher Education
1G. University Federal Stimulus Dollars (ARRA)
1H. HSC - Education and General Revenues
1I. HSC - Education and General Expenditures
1J. HSC – Faculty Practice Plans
1K. IFAS - Education and General Revenues
1L. IFAS - Education and General Expenditures

Section 2 – Personnel

TABLE 2A. Personnel Headcount

Section 3 – Enrollment

TABLE 3A. University Full-Time Enrollment (FTE)
3B. Enrollment by Location

Section 4 – Undergraduate Education

TABLE 4A. Baccalaureate Degree Program Changes in AY 2009-2010
4B. First-Year Persistence Rates
4C. Federal Definition - Undergraduate Progression and Graduation Rates for Full-Time, First-Time-in-College (FTIC) Students

Section 4 – Undergraduate Education (continued)

TABLE 4D. SUS Definition - Undergraduate Progression and Graduation Rates for Full- & Part-Time, First-Time-in-College (FTIC) Students
4E. SUS Definition - Undergraduate Progression and Graduation Rates for AA Transfer Students
4F. SUS Definition - Undergraduate Progression and Graduation Rates for Other Transfer Students
4G. Baccalaureate Degrees Awarded
4H. Baccalaureate Degrees Awarded in Areas of Strategic Emphasis
4I. Baccalaureate Degrees Awarded to Underrepresented Groups
4J. Baccalaureate Completion Without Excess Credit Hours
4K. Undergraduate Course Offerings
4L. Faculty Teaching Undergraduates
4M. Undergraduate Instructional Faculty Compensation
4N. Student/Faculty Ratio
4O. Professional Licensure Exams - Undergraduate Programs
4P. Tuition Differential Fee

Section 5 – Graduate Education

TABLE 5A. Graduate Degree Program Changes in AY 2009-2010
5B. Graduate Degrees Awarded
5C. Graduate Degrees Awarded in Areas of Strategic Emphasis
5D. Professional Licensure Exams - Graduate Programs

Section 6 – Research and Economic Development

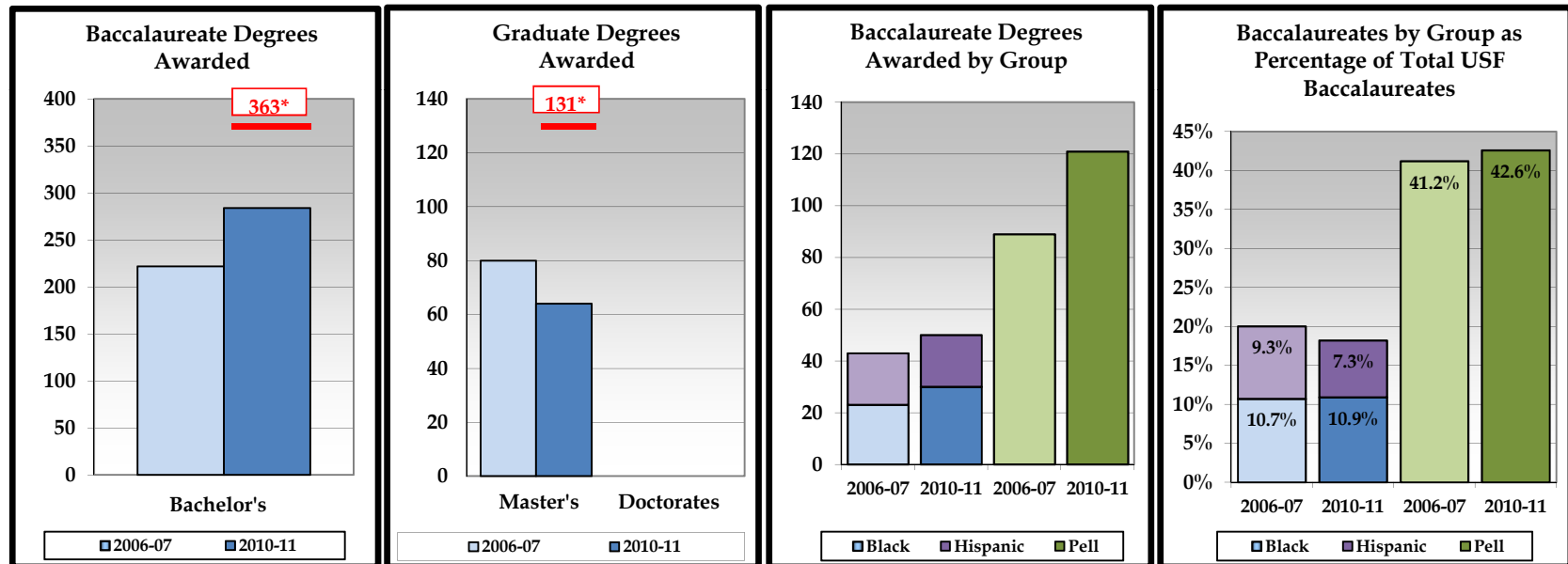
TABLE 6A. Research and Development
6B. Centers of Excellence
6C. State University Research Commercialization Assistance Grants
6D. 21st Century World Class Scholars Program

University of South Florida - Polytechnic 2011 Annual Report

Sites and Campuses			Polytechnic Campus				
Enrollments	Headcount	%	Degree Programs Offered (As of Spr. 2011)			Carnegie Classification	
TOTAL (Fall 2010)	1,269	100%	TOTAL	Total programs reflected at the USF System level.		Undergraduate Instructional Program:	Bal/SGC: Balanced arts & sciences/professions, some graduate coexistence
Black	144	11%	Baccalaureate			Graduate Instructional Program:	Postbac-Prof/Ed: Postbaccalaureate professional (education dominant)
Hispanic	152	12%	Master's & Specialist's			Enrollment Profile:	HU: High undergraduate
White	880	69%	Research Doctorate			Undergraduate Profile:	PT4: Higher part-time four-year
Other	93	7%	Professional Doctorate			Size and Setting:	VS4/NR: Very small four-year, primarily nonresidential
Full-Time	500	39%	Faculty (Fall 2010)	Full-Time	Part-Time	Basic:	Master's M: Master's Colleges and Universities (medium programs)
Part-Time	769	61%		43	54		
Undergraduate	1,072	84%	TOTAL	43	54	Elective Classification:	n/a
Graduate	162	13%	Tenure/T. Track	30	0		
Unclassified	35	3%	Other Faculty/Instr.	13	54		

BOARD OF GOVERNORS - STATE UNIVERSITY SYSTEM 2005-2013 STRATEGIC PLAN GOALS

GOAL 1: ACCESS TO AND PRODUCTION OF DEGREES

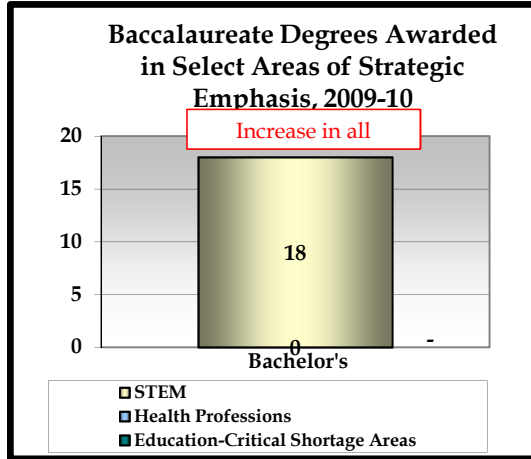


***2012-13 Targets for Degrees Awarded.**
Note: All targets are based on 2010 University Workplans.

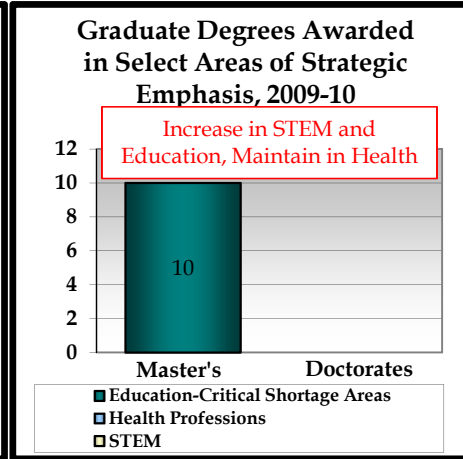
[2012-13 Targets for Baccalaureates By Group
Reported in Volume II - Table 4I].

BOARD OF GOVERNORS - STATE UNIVERSITY SYSTEM 2005-2013 STRATEGIC PLAN GOALS

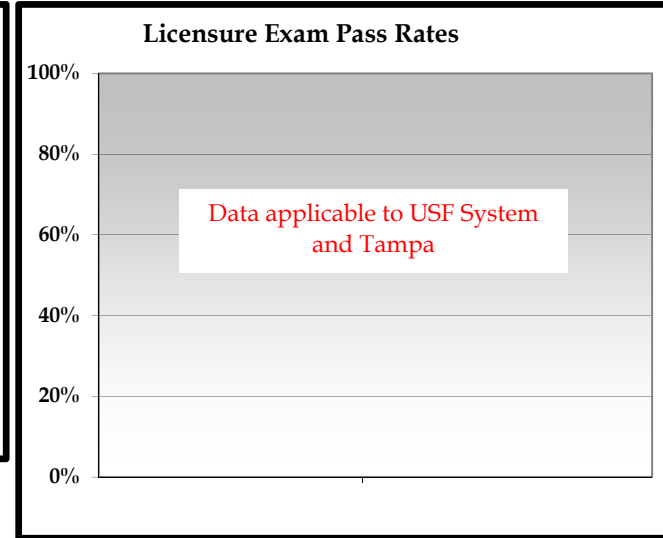
GOAL 2: MEETING STATEWIDE PROFESSIONAL AND WORKFORCE NEEDS



2012-13 Target: Increase
(2008-09 Baseline: 1,942 Total)

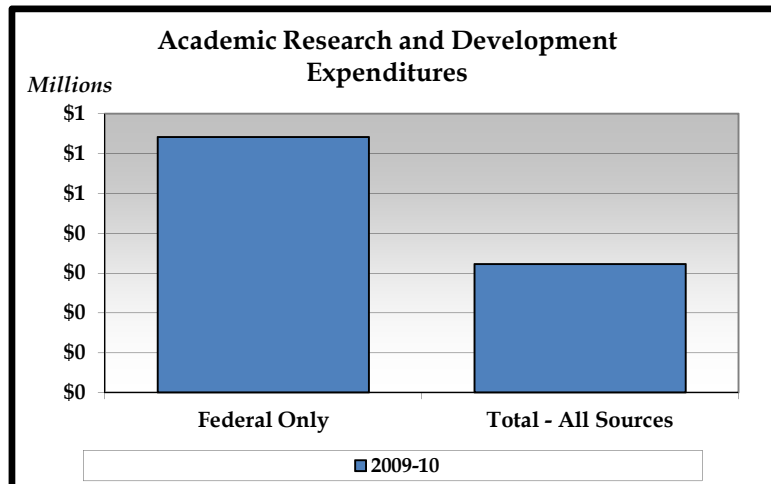


2012-13 Target: Increase
(2008-09 Baseline: 1,258 Total)

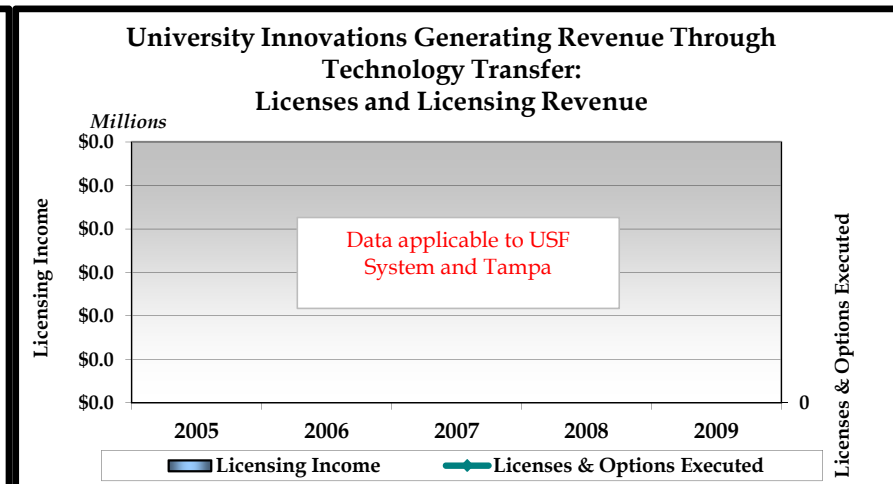


BOARD OF GOVERNORS - STATE UNIVERSITY SYSTEM 2005-2013 STRATEGIC PLAN GOALS

GOAL 3: BUILDING WORLD-CLASS ACADEMIC PROGRAMS AND RESEARCH CAPACITY

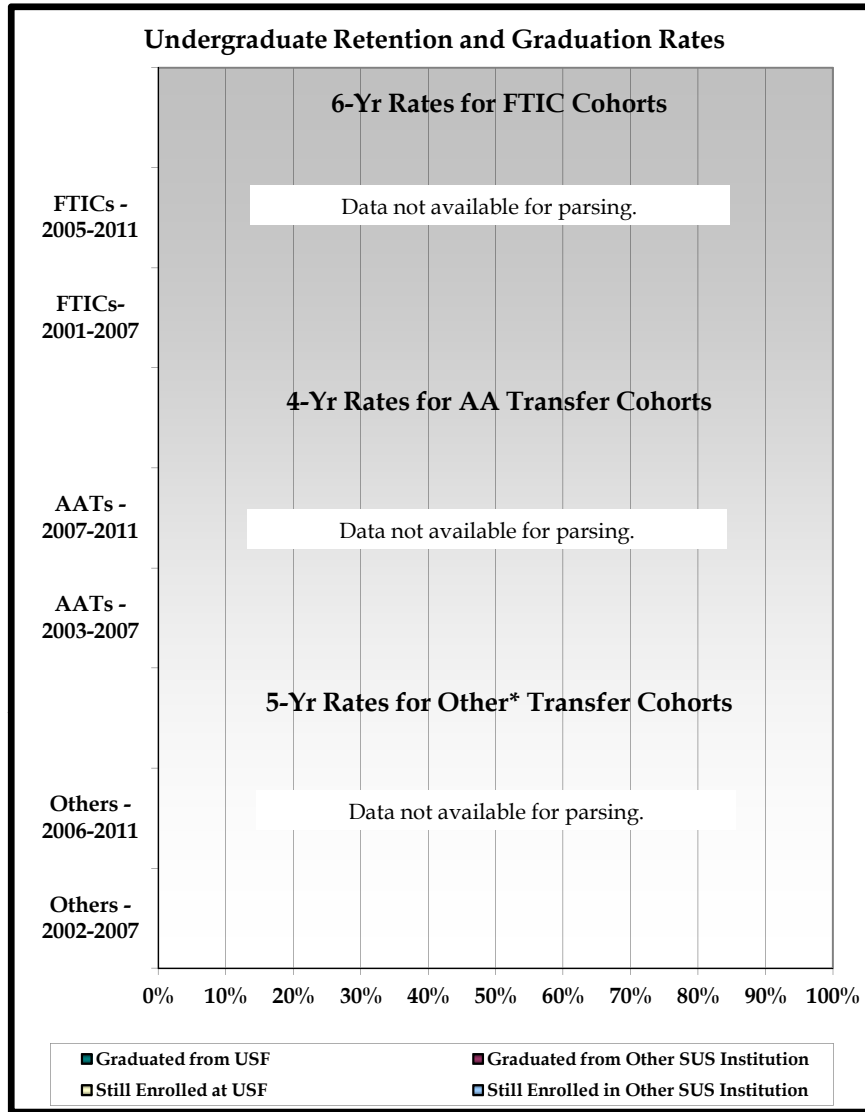


***2011-12 Targets for Research & Development Expenditures.**



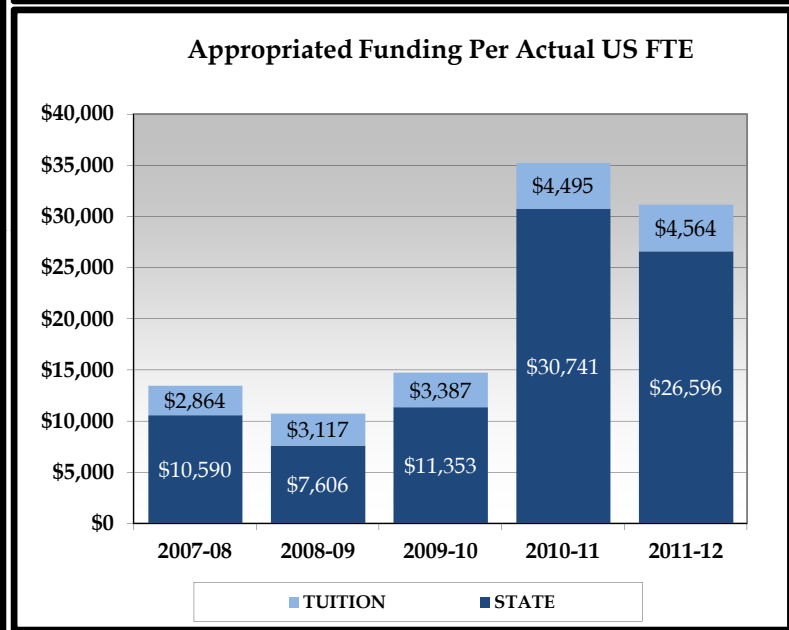
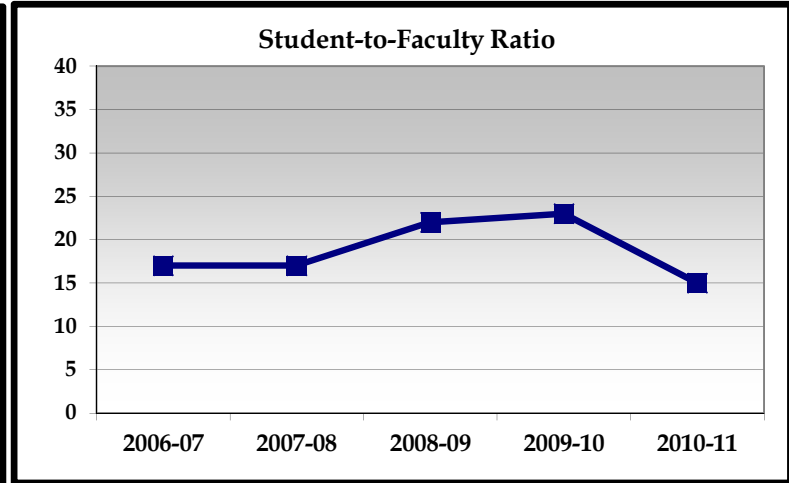
2011-12 Targets: Licenses - Increase (2008 Baseline = 23)
Licensing Revenue - Increase (2008 Baseline = \$2,099,712)

RESOURCES, EFFICIENCIES, AND EFFECTIVENESS



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

**Graduation Rate from SAME Institution.



TUITION is the appropriated budget authority, not the amount actually collected.

Does not include non-instructional local fees.

STATE includes General Revenues, Lottery and Other Trust funds

(ie. Federal Stimulus for 2009-10 and 2010-11 only).

USF - POLYTECHNIC 2010-11 NARRATIVE REPORT

INTRODUCTION

Mission

The University of South Florida Polytechnic is committed to excellence in interdisciplinary and applied learning; to the application of cutting-edge research and technology to real world needs; and to collaborative partnerships that support economic, social, and community development.

Vision

The University of South Florida Polytechnic will be a premier destination campus for applied learning, research and innovative technology. Our students and graduates will inspire and lead change, locally and internationally.

Context

Effective July 1, 2008, Florida Statute 1004.345 established The University of South Florida Polytechnic, a separate organizational and budget entity of The University of South Florida, intended to operate under separate accreditation from the Southern Association of Colleges and Schools Commission on Colleges.

In December 2010 USF Polytechnic submitted its application for initial accreditation by the Commission on Colleges of the Southern Association of Colleges and Schools (SACS). Review of the application was suspended in February 2011 while a substantive change prospectus was submitted by the University of South Florida, seeking approval from the Commission on Colleges to add lower-level courses and enrollment at USF Polytechnic, as approved by the USF Board of Trustees on September 20, 2009, and by the State University System of

Florida Board of Governors on September 24, 2009. An update to the prospectus in response to additional information requested by SACS was transmitted on June 1, 2011. Approval for offering lower level courses at USF Polytechnic, effective spring 2012, with the first freshman class to be admitted fall 2013, was transmitted by Dr. Belle Whelan, SACS President, to USF System President Judy Genshaft on July 8, 2011.

In August 2011 Regional Chancellor Dr. Marshall Goodman responded to a request from Board of Governors Chair, Ava Parker, to present an overview of the Polytechnic Model at the Board's Strategic Planning Committee meeting on September 25, 2011. On August 24, 2011, Dr. Belle Whelan transmitted to President Judy Genshaft notification that SACS would once again suspend review of the USF Polytechnic application pending clarification of the status of USF Polytechnic.

Following the presentation to the Board of Governors Strategic Planning Committee, Regional Chancellor Goodman was charged by State University System Chancellor Brogan to prepare a business plan for a new polytechnic university in Florida. The plan is scheduled for presentation to the Board of Governors on November 9, 2011.

SACS review of USF Polytechnic's application is still suspended.

Developmental and Aspirational Peer Institutions

USF Polytechnic has selected **three developmental peers**:

- Arizona State University's Polytechnic Campus in Mesa, AZ, is a public, suburban university established in 1996 as ASU East. In 2005 the campus name and mission were changed to ASU's Polytechnic Campus, serving more than 9,750 students in more than 40 undergraduate and master's degree programs in fall 2011.

- Southern Polytechnic was founded in 1948 as a two-year division of Georgia Institute of Technology and first opened its doors as the Technical Institute in Chamblee, Georgia, with a staff of 12 and 116 students, all but 10 being World War II veterans.

In 1949, SPSU became the Southern Technical Institute and was recognized as a college-level school by the U.S.

Department of Education. Twelve years later, the college migrated to its present campus in Marietta, Georgia. In 1961, eight new buildings were built on 120 acres of land. SPSU became accredited as a four-year college in 1970, and was one of the last technical institutes in the nation to offer the bachelor of Engineering Technology degree. In 1979-1980 Southern Poly separated ties with Georgia Tech, and in the summer of 1980, SPSU officially became the 14th senior college and the 33rd independent unit of the University System.

Southern Polytechnic now sits on more than 203 acres, is comprised of 65 buildings, and serves approximately 5,500 students, representing 36 states and 64 countries. Southern Poly educates students for leadership in an increasingly technological world. Students are prepared for their very first job after graduation, with the skills that make them highly marketable and successful. In fall 2010 Southern Poly served 5,064 undergraduate students and 693 graduate students.

- The University of Wisconsin Stout Campus in Menomonie, WI, is a public, rural university established in 1971 as a regional campus in the University of Wisconsin System. In 2007 UW-Stout was designated “Wisconsin’s Polytechnic University” by the UW System Board of Regents with a mission as a “comprehensive, career-focused polytechnic where students, faculty and staff use applied learning, scientific theory and research to solve real-world problems, grow the state economy and serve society.” UW Stout

currently serves 9,339 students offering 60 degrees, primarily undergraduate and masters.

Three aspirational peers have also been selected:

- California Polytechnic State University in San Luis Obispo, CA, is a public, suburban university established in 1901. It serves approximately 18,360 students offering numerous polytechnic bachelor’s, master’s and doctoral degrees.
- Rensselaer Polytechnic Institute in Troy, NY is a private, urban university established in 1824. It serves approximately 6,435 students offering bachelor’s, master’s and doctoral degrees in many of the science, technology, engineering, and mathematic areas.
- Virginia Tech in Blacksburg, VA is a public, rural university established in 1872. It serves approximately 31,000 students with a strong emphasis on polytechnic bachelor’s, master’s and doctoral degrees.

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

In AY 2010-2011 total undergraduate FTE (lower and upper levels) increased by 4.7% from 806 to 884. Grad I FTE decreased by 9.6% from 104 to 94 during the same period.

The percentage of undergraduate students who applied for admission to USF Polytechnic, were accepted and then enrolled in courses increased from 72% to 74%. The percentage of graduate students who applied for admission to USF Polytechnic, were accepted and then enrolled in courses increased from 72% to 78%.

The number of bachelor’s degrees awarded in the same time period increased from 254 to 286. The percentage of baccalaureate degrees completed without excess credit hours

remained stable at 65.7%. Time to degree decreased from 2.91 years to 2.76 years. The mean undergraduate GPA increased from 2.99 to 3.05.

The number of master's degrees awarded decreased from 78 to 64. The number of master's degrees awarded in areas of strategic emphasis decreased from 11 to 10. Time to degree increased from 1.72 years to 2.05 years. The mean graduate GPA increased from 3.78 to 3.79.

In AY 2010-2011, the following strategies to increase student enrollment and retention were implemented:

- Completion of staffing of the Enrollment Management unit in admissions, recruitment and advising. Continuation of implementation and monitoring of a comprehensive enrollment management plan for marketing, recruitment, admissions, advising, retention and graduation of diverse and high quality students.
- Full implementation of Hobson's Communication Management program and DegreeWorks degree audit system.
- Increased comprehensive student life activities to include academic and technology extra- and co-curricular activities; social and community engagement opportunities; and personal, academic and career support services.
- Increased opportunities for student leadership, mentoring and learning community programs to contribute to student success and create a sense of belonging to USF Polytechnic.
- Implementation of Lakeland Collegiate High School pilot Pipeline Program and Promoting Academic Success for Elementary School Boys of Color Program through the USF Polytechnic Office of Multicultural Education and Engagement.

Completion of an initial General Education Curriculum for fall 2012, focusing on a narrow number of course offerings, aligned with the USF Polytechnic learning model and learning outcomes: Reasoning and Problem Solving, Communication, Diversity and World Perspective, Social Responsibility, Ethical Behavior, Application of Technology, Inquiry and Applied Research, Interdisciplinary Thinking, and Civic Engagement.

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

USF Polytechnic Extended University expanded its program offerings for workforce professional development: GMAT Prep Course, Board 491 Clinical Supervision, English Language for Business, Florida Child Care Professional Credential, HR Practitioner's Certificate, P.E. Exam Prep, F.E. Exam Review, AutoCAD Training (Beginning, Intermediate and Advanced), Control Systems Certificate, SupplyPoint Proposal and Engineering Assistance Training, Non-profit Management Certificate, Project Management Certification Prep Course.

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

Academic Programs

A 10-15 year program development plan was articulated with the goal of articulating an array of degree programs that would bring USF Polytechnic's degree array within the mean proportions of STEM, STEM-related Professions, and Liberal Arts fields in the established polytechnics and institute of technology studied since 2008. The degree array planned would

accomplish that goal, shifting significantly from the program array carried over from USF Tampa to USF Polytechnic for initial SACS accreditation.

The Division of Innovation Management developed and implemented a mentoring component for the MBA Program and developed the program proposal for an interdisciplinary degree in Accounting and Financial Management.

The Division of Information Technology launched the M.S. in Information Technology program in fall 2011. Nearing completion and in early implementation is a joint, NSF-funded project with Polk State College (PSC) to produce advanced Linux systems administrators through a novel, dual-track articulated *online* curriculum. Students may attend PSC and earn either an A.S. or A.A. degree, and then proceed to USF Polytechnic, where they enter the BSAS/IT or BSIT program, as appropriate. The program emphasizes the higher-order thinking skills identified by industry advisory board members as needed for advanced systems administrators.

The Division of Education increased enrollment of minority and Hispanic first-generation college students in the Early Childhood Development Concentration of the B.S. in Applied Science. The Division has also launched a comprehensive program of STEM initiatives in Pre-K through 12 schools, including workshops and course work offered through TIES, the Teacher Institute for Excellence in STEM, funded through a USF Polytechnic Challenge Grant.

The Division of Social Sciences developed and submitted to the USF System for approval, pre-proposals for four new academic degree programs: BS in Law Enforcement Science and Technology, BS in Biological Sciences, a combined BS/MS in Nutrition and Dietetics, and a BS in Digital Design and Technology.

Students enrolled in ENC 3246, Communications for Engineers, with Dr. Cynthia Patterson, were featured in **Mosaic's January, 2011 newsletter** for their research at Mosaic's Information Technology department on the workplace ethnography project.

Research Capacity

In 2010-2011 total external awards were \$1,885,880 as compared to \$241,381 in 2009-2010. In addition, seven proposals were submitted
Totaling \$1,554,342.

The Accelerated Academic STEM Pipeline Project was funded by the Helios Foundation at \$950,000.

The Division of Engineering pursued multiple grants in the areas of RFID, open-source engineering software, biofuels, renewable energy, and sustainability and environmental systems engineering.

The Association of Computing Machinery, the premier academic professional organization in computing, announced that it will hold the annual international conference of the Special Interest Group in IT Education (SIGITE) at USF Polytechnic in 2013.

A new Cyber-Forensics Laboratory will provide students and researchers capabilities to study and eventually investigate criminal activity related to computer use.

In 2010-2011 16 new faculty were hired, approximately 70% from STEM or STEM-related professions fields.

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

Economic Development

USF Polytechnic's Office of Experiential and Applied Learning and Blue Sky Center for Incubation Innovation established two community outreach centers in Sebring and Wauchula. The outreach centers provide opportunities for middle and high school students to learn about USF Polytechnic and receive general college mentoring. In addition, local businesses and community members have access to economic development and entrepreneurship information sessions.

International Partnerships

International cooperative partnerships for education and faculty research exchange are also coordinated through Extended University. Partnership agreements have been developed with the following education institutions and government agencies:

- Avans University of Applied Sciences, the Netherlands, 2010-2015
- EUROMED Management Ecole de Management Marseille, France, 2010-2015
- Escuela Americana, El Salvador, 2009-2012
- FEPADE - Fundacion Empresarial Para El Desarrollo Educative, El Salvador, 2009-2012
- L'Institut Polytechnique de Grenoble, France, 2010-2015
- Multimedia Incubator Belle de Mai, France, 2010-2013
- University of Nice - Sophia Antipolis, France, 2010-2015
- University of Provence Aix-Marseille, France, 2009-2014
- Turku University of Applied Sciences, Finland, 2009-2012
- Vidyalankar Dnyanapeeth Trust's Vidyalandkar School of Informational Technology, India, 2010-2015

Community Education

The **USF Polytechnic Summer Gifted and Talented Program** is coordinated through Extended University. In summer 2011 the program featured four high-tech, high-engagement learning experiences: CrimeLab, Hot2Bot, Sci-Fi High and Extreme Green Adventure. One hundred fifty-four middle school students attended the program, with 65% receiving donor-granted scholarships.

USF Polytechnic's **MasterMinds** Program is a tutoring program designed for students in grades 1 through 8 who are experiencing reading and/or writing difficulties or who need additional support. Tutoring is conducted in a one-on-one setting focusing on vocabulary, spelling and writing skills. Tutors are master's degree students in Reading Education who also receive mentoring from faculty.

USF Poly RoboBattle is a FIRST (For Inspiration and Recognition of Science and Technology) Tech Challenge regional qualifying competition featuring 15-18 high school teams. This season's qualifying event will take place Feb 4, 2012. The 2011 qualifier took place on January 29, 2011. The FIRST Tech Challenge (FTC) is a mid-level robotics competition for high school students.

Several faculty initiatives have also been completed in partnership with community agencies/businesses:

- Partnership with and a grant from the Watson Clinic to study cognitive impairment resulting from breast cancer.
- Partnership with Florida Presbyterian Homes on several lines of research in the application of Clinical Nutrition to well care, effects on cognitive impairment and

dementia, health promotion, development and implement a safety and crime prevention protocol for residents.

- Partnership with the Lakeland Collegiate High School on an admissions pipeline.

PROGRESS ON PRIMARY INSTITUTIONAL GOALS AND METRICS AS OUTLINED IN THE UNIVERSITY 2009-2010 WORK PLAN

Increase the number of baccalaureate degrees awarded. The number of bachelor's degrees awarded in the same time period increased from 254 to 286. The percentage of baccalaureate degrees completed without excess credit hours remained stable at 65.7%.

Increase the number of master's degrees awarded. The number of master's degrees awarded decreased from 78 to 64. The implementation of the M.S. in Information Technology in fall 2011 as well as the completion of the first cohort of MBA students should affect this goal in the future.

Increase the number of baccalaureate degrees awarded in STEM fields. The number of baccalaureate degrees awarded in STEM fields remained stable. Goal 3 of the USFP Strategic Plan states: Expand and create academic programs that focus on applied learning, applied research, applied technology, and interdisciplinary approaches in a polytechnic model. Develop and implement new degree programs in five areas of distinction; applied health sciences; mathematics and science education; business and entrepreneurship; manufacturing engineering and technology; and information technologies (all STEM fields). As we develop our polytechnic model, all processes and procedures are focused on this commitment.

ADDITIONAL INFORMATION ON QUALITY, RESOURCES, EFFICIENCIES AND EFFECTIVENESS

USF System Services. The USF System provides central services through several offices: 1) Audit & Compliance, 2) Diversity & Equal Opportunity, 3) General Counsel, 4) Government Relations, and 5) Special Events and Ceremonies. An annual cost allocation for services from these offices is distributed to each campus in the USF System to ensure consistency in implementation of USF System regulations and policies and to avoid duplication of the system-wide central services.

Other USF Tampa offices also provide services to all campuses within the USF System, for example: 1) Enterprise business systems, e.g., FAST, GEMS, FAIR for student, employee and financial data; 2) purchasing and accounting; 3) Research and Innovation for research compliance and grant/contract proposals, awards and management; 3) USF Libraries; 4) Financial Aid; 5) International Affairs; 6) Decision Support; 7) University Advancement; 8) Information Technology; 9) Communications and Marketing. Again, an annual cost allocation for services from these offices is distributed to each campus in the USF System.

Campus-specific Efforts. Over the last five years USF Polytechnic saved approximately \$300,000 in telecommunication costs with the implementation of a high function, integrated phone system. USF Polytechnic has created additional recurring savings by moving toward convergent networks integrating operational systems (i.e., Video, Voice, Data, Security cameras and keycard access systems) into the infrastructure of the network removing the necessity to have separate cabling and additional equipment for each service.

ADDITIONAL RESOURCES

Links to the following resources are provided:

- USF Polytechnic Strategic Plan 2007-2012
(<http://www.poly.usf.edu/AboutUs/StrategicPlan.html>)
- USF Polytechnic Voluntary System of Accountability
College
Portrait of Undergraduate Education
- Common Data Set
- College Navigator
- USF Polytechnic Institutional Research, Effectiveness and
Planning

Section 1 - Financial Resources

	2007-08 Actual	2008-09 Actual	2009-10 Actual	2010-11 Actual	2011-12 Estimates
Recurring State Funds <i>(GR & Lottery)</i>	\$10,053,299	\$9,394,081	\$13,025,886	\$28,162,037	\$27,653,585
Non-Recurring State Funds <i>(GR & Lottery)</i>	\$102,875	\$98,300	\$59,794	\$778,980	\$185,765
Tuition <i>(Resident & Non-Resident)</i>	\$2,743,529	\$3,787,462	\$3,901,586	\$4,181,180	\$5,405,443
Tuition Differential Fee	\$0	\$0	\$144,450	\$354,468	\$569,837
Other Revenues <i>(Includes Misc. Fees & Fines)</i>	\$3,109	\$2,332	\$69,210	\$43,401	\$63,543
Phosphate Research Trust Fund	\$0	\$0	\$0	\$7,330,654	\$7,334,170
Federal Stimulus Funds	\$0	\$0	\$708,656	\$678,080	\$0
TOTAL	\$12,902,812	\$13,282,175	\$17,909,582	\$41,528,800	\$41,212,343

	2007-08 Actual	2008-09 Actual	2009-10 Actual	2010-11 Actual	2011-12 Estimates
Instruction/Research	\$9,420,645	\$7,041,399	\$7,872,850	\$16,685,478	\$30,602,611
Institutes and Research Centers	\$0	\$0	\$0	\$0	\$0
PO&M	\$187,904	\$156,064	\$180,911	\$186,909	\$173,763
Administration and Support Services	\$1,444,066	\$2,309,412	\$2,150,419	\$2,403,961	\$9,183,619
Radio/TV	\$0	\$0	\$0	\$0	\$0
Library/Audio Visual	\$237,544	\$415,527	\$529,480	\$612,424	\$479,587
Museums and Galleries	\$0	\$0	\$0	\$0	\$0
Agricultural Extension	\$0	\$0	\$0	\$0	\$0
Student Services	\$779,724	\$755,885	\$805,268	\$904,204	\$762,013
Intercollegiate Athletics	\$0	\$0	\$0	\$0	\$0
Academic Infrastructure Support Organization	\$0	\$0	\$0	\$0	\$0
TOTAL	\$12,069,883	\$10,678,287	\$11,538,928	\$20,792,976	\$41,201,593

The table reports the actual and estimated amount of expenditures from revenues appropriated by the Legislature for each fiscal year. The expenditures are classified by Program Component (i.e., Instruction/Research, PO&M, Administration, etc.) for activities directly related to instruction, research and public service. The table does not include expenditures classified as non-operating expenditures (i.e., to service asset-related debts), and therefore excludes a small portion of the amount appropriated each year by the Legislature. Also, the table does not include expenditures from funds carried forward from previous years.

USF Polytechnic 2011 Annual Report

Section 1 - Financial Resources (continued)

	2007-08 Actual	2008-09 Actual	2009-10 Actual	2010-11 Actual	2011-12 Estimates
Appropriated Funding per FTE					
General Revenue per FTE	\$10,554	\$7,530	\$10,581	\$23,712	\$20,537
Lottery Funds per FTE	\$36	\$276	\$189	\$366	\$505
Tuition & Fees per FTE	\$2,864	\$3,117	\$3,387	\$4,495	\$4,564
Other Trust Funds per FTE	\$0	\$0	\$583	\$6,663	\$5,544
Total per FTE	\$13,454	\$10,923	\$14,740	\$35,235	\$31,151
Actual Funding per FTE					
Tuition & Fees per FTE	\$2,864	\$3,117	\$3,387	\$3,810	\$4,564
Total per FTE	\$13,454	\$10,923	\$14,740	\$34,550	\$31,151

Notes: (1) FTE is based on actual FTE, not funded FTE; (2) does not include Health-Science Center funds or FTE; (3) FTE for these metrics uses the standard IPEDS definition of FTE, equal to 30 credit hours for undergraduates and 24 for graduates; and (4) actual funding per student is based on actual tuition and E&G fees (does not include local fees) collected.

	2007-08 Actual	2008-09 Actual	2009-10 Actual	2010-11 Actual	2011-12 Estimates
Auxiliary Enterprises					
Revenues	Contracts & Grants data is a USF system-wide function and consolidated system data is only available at this time.				
Expenditures	Contracts & Grants data is a USF system-wide function and consolidated system data is only available at this time.				
Contracts & Grants					
Revenues	Contracts & Grants data is a USF system-wide function and consolidated system data is only available at this time.				
Expenditures	Contracts & Grants data is a USF system-wide function and consolidated system data is only available at this time.				
Local Funds					
Revenues	Contracts & Grants data is a USF system-wide function and consolidated system data is only available at this time.				
Expenditures	Contracts & Grants data is a USF system-wide function and consolidated system data is only available at this time.				

Notes: Revenues do not include transfers. Expenditures do not include non-operating expenditures.

	2007-08 Actual	2008-09 Actual	2009-10 Actual	2010-11 Actual	2011-12 Estimates
Total Revenues	\$12,902,812	\$13,282,175	\$17,909,582	\$41,528,800	\$41,221,343
Total Expenditures	\$12,069,883	\$10,678,287	\$11,538,928	\$20,792,976	\$41,201,593

Section 1 – Financial Resources (continued)

	2005-06	2006-07	2007-08	2008-09	2009-10
Endowment Market Value (Thousand \$)	Development/Research data is a USF system-wide function. Consolidated system data is available at this time.				
Annual Gifts Received (\$)					
Percentage of Graduates Who are Alumni Donors					

	2009-10 Actual	2010-11 Actual
Jobs Saved/Created	\$708,656	\$678,080
Scholarships	\$0	\$0
Library Resources	\$0	\$0
Building Repairs/Alterations	\$0	\$0
Motor Vehicles	\$0	\$0
Printing	\$0	\$0
Furniture & Equipment	\$0	\$0
Information Technology Equipment	\$0	\$0
Financial Aid to Medical Students	\$0	\$0
Other	\$0	\$0
TOTAL	\$708,656	\$678,080

Section 2 – Personnel

	Fall 2006		Fall 2007		Fall 2008		Fall 2009		Fall 2010	
	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time
Total Tenure/Tenure-track Faculty	22	0	23	0	19	0	19	0	30	0
Total Non-Tenure Track Faculty	13	3	14	2	12	6	11	5	13	54
Instructors Without Faculty Status	0	0	0	0	0	0	0	0	0	0
Total Graduate Assistants/Associates	0	5	0	4	0	2	0	3	0	1
Total Executive/Administrative/Managerial	17	0	22	0	18	0	18	0	27	0
Total Other Professional	24	1	25	0	18	0	21	8	24	6
Total Non-Professional	15	0	20	0	21	0	19	33	23	61
TOTAL	100		110		96		137		239	

Section 3 - Enrollment

TABLE 3A. University Full-Time Enrollment (FTE)

	2009-10		2010-11		2011-12	
	Funded	Actual	Funded	Actual	Funded	Estimated
FLORIDA RESIDENTS						
Lower	0	51	0	56	0	93
Upper	494	748	494	741	494	787
Grad I	103	104	103	94	103	102
Grad II	0	1	0	0	0	0
Total	597	904	597	891	597	982
NON-FLORIDA RESIDENTS						
Lower		1		1		1
Upper		7		9		10
Grad I		0		0		0
Grad II		0		0		0
Total	0	8	0	10	0	11
TOTAL FTE						
Lower	0	52	0	57	0	94
Upper	494	754	494	750	494	796
Grad I	103	104	103	94	103	103
Grad II	0	1	0	0	0	0
Total FTE (FL Definition)	597	911	597	901	597	992
Total FTE (US Definition)	796	1,215	796	1,202	796	1,323

Notes: Florida definitions of FTE (Undergraduate FTE = 40 and Graduate FTE = 32 credit hours per FTE) are used for all items except the row named Total FTE (US Definition), which is based on an Undergraduate FTE = 30 and Graduate FTE = 24 credit hours.

Section 3 - Enrollment (Continued)

TABLE 3B. Enrollment by Location

	2009-10 Actual	2010-11 Actual	2011-12 Estimated
MAIN CAMPUS			
Lower	15	15	50
Upper	381	366	391
Grad I	47	47	60
Grad II	0	0	0
TOTAL	443	428	501
VIRTUAL/DISTANCE LEARNING			
<i>For the sum of current or planned State-fundable FTE enrollments not served at a physical location.</i>			
Lower	37	42	44
Upper	373	385	405
Grad I	58	47	42
Grad II	0	0	0
TOTAL	468	474	492

Note: The FTE reported in this table are more than the total in table 3A (which does not include HSC FTE). Estimated figures-actual enrollment to be finalized in Spring 2012.

Section 4 – Undergraduate Education

TABLE 4A. Baccalaureate Degree Program Changes in AY 2010-11

Title of Program	Six-digit CIP Code	Degree Level	Date of UBOT Action	Starting or Ending Term	Comments
New Programs					
N/A					
Terminated Programs					
N/A					
Inactive Programs					
N/A					
New Programs Considered By University But Not Approved					
N/A					
Note: This table does not include new majors or concentrations added under an existing degree program CIP Code. This table reports the program changes between May 5, 2010 and May 4, 2011. New Programs are proposed new degree programs that have been completely through the approval process at the university and, if appropriate, the Board of Governors. Terminated Programs are degree programs for which the entire CIP Code has been terminated and removed from the university's inventory of degree programs. Inactive Programs are degree programs for which enrollments have been temporarily suspended for the entire CIP Code, but the program CIP Code has not been terminated.					

TABLE 4B. First-Year Persistence Rates

Term of Entry	Fall 2005	Fall 2006	Fall 2007	Fall 2008	Fall 2009 Preliminary
Cohort Size <i>Full-time FTIC</i>	N/A; No FTICs				
From Same University					
% Still Enrolled	N/A; No FTICs				

TABLE 4C. Federal Definition - Undergraduate Progression and Graduation Rates for Full-Time First-Time-in-College (FTIC) Students

Term of Entry	Fall 2001	Fall 2002	Fall 2003	Fall 2004	Fall 2005 Preliminary
Cohort Size <i>Full-time FTIC</i>	N/A; No FTICs				
6 – Year Rates					
From Same University					
% Graduated	N/A; No FTICs				
% Still Enrolled					
% Success Rate					
Notes: (1) Cohorts are based on undergraduate students who enter the institution in the Fall term (or					

TABLE 4C. Federal Definition - Undergraduate Progression and Graduation Rates for Full-Time First-Time-in-College (FTIC) Students

Summer term and continue into the Fall term); (2) Success Rate measures the percentage of an initial cohort of students who have either graduated or are still enrolled; (3) since degrees can be awarded after the last semester of coursework, the most recent year of data in this table provides preliminary graduation rate data that may change with the addition of "late degrees". Late degrees reported in conjunction with the IPEDS Graduation Rate Survey due in mid-April will be reflected in the following year.

TABLE 4C. Federal Definition - Undergraduate Progression and Graduation Rates for Full-Time First-Time-in-College (FTIC) Students

Term of Entry	Fall 2001	Fall 2002	Fall 2003	Fall 2004	Fall 2005 Preliminary
Cohort Size <i>Full-time FTIC</i>	N/A; No FTICs				
6 – Year Rates					
From Same University					
% Graduated	N/A; No FTICs				
% Still Enrolled					
% Success Rate					

Notes: (1) Cohorts are based on undergraduate students who enter the institution in the Fall term (or Summer term and continue into the Fall term); (2) Success Rate measures the percentage of an initial cohort of students who have either graduated or are still enrolled; (3) since degrees can be awarded after the last semester of coursework, the most recent year of data in this table provides preliminary graduation rate data that may change with the addition of "late degrees". Late degrees reported in conjunction with the IPEDS Graduation Rate Survey due in mid-April will be reflected in the following year.

TABLE 4D. SUS Definition - Undergraduate Progression and Graduation Rates for First-Time-in-College (FTIC) Students

Term of Entry	Fall 2001	Fall 2002	Fall 2003	Fall 2004	Fall 2005 Preliminary
Cohort Size <i>Full- & Part-time</i>	N/A; No FTICs				
4 – Year Rates					
From Same University					
% Graduated	N/A; No FTICs				
% Still Enrolled					
From Other SUS University					
% Graduated	N/A; No FTICs				
% Still Enrolled					
From State University System					
% Graduated	N/A; No FTICs				
% Still Enrolled					
% Success Rate					

TABLE 4D. SUS Definition - Undergraduate Progression and Graduation Rates for First-Time-in-College (FTIC) Students

6 - Year Rates	
<i>From Same University</i>	
% Graduated	N/A; No FTICs
% Still Enrolled	
<i>From Other SUS University</i>	
% Graduated	N/A; No FTICs
% Still Enrolled	
<i>From State University System</i>	
% Graduated	N/A; No FTICs
% Still Enrolled	
% Success Rate	
Notes: (1) Cohorts are based on undergraduate students who enter the institution in the Fall term (or Summer term and continue into the Fall term); (2) Success Rate measures the percentage of an initial cohort of students who have either graduated or are still enrolled; (3) since degrees can be awarded after the last semester of coursework, the most recent year of data in this table provides preliminary graduation rate data that may change with the addition of "late degrees". Late degrees reported in conjunction with the IPEDS Graduation Rate Survey due in mid-April will be reflected in the following year.	

Section 4 - Undergraduate Education (continued)

TABLE 4E. SUS Definition - Undergraduate Progression and Graduation Rates for AA Transfer Students

Term of Entry	Fall 2003	Fall 2004	Fall 2005	Fall 2006	Fall 2007 Preliminary
Cohort Size <i>Full- & Part-time</i>	Parsing of retention/graduation data at the campus-level cannot be completed at this time.				
2 - Year Rates					
<i>From Same University</i>					
% Graduated	Parsing of retention/graduation data at the campus-level cannot be completed at this time.				
% Still Enrolled					
<i>From Other SUS University</i>					
% Graduated	Parsing of retention/graduation data at the campus-level cannot be completed at this time.				
% Still Enrolled					
<i>From State University System</i>					
% Graduated	Parsing of retention/graduation data at the campus-level cannot be completed at this time.				
% Still Enrolled					
% Success Rate					
4 - Year Rates					
<i>From Same University</i>					
% Graduated	Parsing of retention/graduation data at the campus-level cannot be completed at this time.				
% Still Enrolled					
<i>From Other SUS University</i>					
% Graduated	Parsing of retention/graduation data at the campus-level cannot be completed at this time.				
% Still Enrolled					
<i>From State University System</i>					
% Graduated	Parsing of retention/graduation data at the campus-level cannot be completed at this time.				
% Still Enrolled					
% Success Rate					
Notes: (1) Cohorts are based on undergraduate students who enter the institution in the Fall term (or Summer term and continue into the Fall term); (2) Success Rate measures the percentage of an initial cohort of students who have either graduated or are still enrolled; (3) since degrees can be awarded after the last semester of coursework, the most recent year of data in this table provides preliminary graduation rate data that may change with the addition of "late degrees". Late degrees reported in conjunction with the IPEDS Graduation Rate Survey due in mid-April will be reflected in the following year.					

Section 4 - Undergraduate Education (continued)

Section 4 - Undergraduate Education (continued)

TABLE 4F. SUS Definition - Undergraduate Progression and Graduation Rates for Other Transfer Students

Term of Entry	Fall 2002	Fall 2003	Fall 2004	Fall 2005	Fall 2006 Preliminary
Cohort Size <i>Full- & Part-time</i>	Parsing of retention/graduation data at the campus-level cannot be completed at this time.				
5 - Year Rates					
From Same University					
% Graduated	Parsing of retention/graduation data at the campus-level cannot be completed at this time.				
% Still Enrolled	Parsing of retention/graduation data at the campus-level cannot be completed at this time.				
From Other SUS University					
% Graduated	Parsing of retention/graduation data at the campus-level cannot be completed at this time.				
% Still Enrolled	Parsing of retention/graduation data at the campus-level cannot be completed at this time.				
From State University System					
% Graduated	Parsing of retention/graduation data at the campus-level cannot be completed at this time.				
% Still Enrolled	Parsing of retention/graduation data at the campus-level cannot be completed at this time.				
% Success Rate	Parsing of retention/graduation data at the campus-level cannot be completed at this time.				
Notes: (1) Cohorts are based on undergraduate students who enter the institution in the Fall term (or Summer term and continue into the Fall term); (2) Success Rate measures the percentage of an initial cohort of students who have either graduated or are still enrolled; (3) since degrees can be awarded after the last semester of coursework, the most recent year of data in this table provides preliminary graduation rate data that may change with the addition of "late degrees". Late degrees reported in conjunction with the IPEDS Graduation Rate Survey due in mid-April will be reflected in the following year.					

TABLE 4G. Baccalaureate Degrees Awarded

	2006-07	2007-08	2008-09	2009-10	2010-11
TOTAL	222	233	300	254	284

TABLE 4H. Baccalaureate Degrees Awarded in Areas of Strategic Emphasis

	2006-07	2007-08	2008-09	2009-10	2010-11
Education	0	0	0	0	0
Health Professions	2	1	5	1	0
Science, Technology, Engineering, and Math	16	20	18	22	18
Security and Emergency Services	9	14	21	20	17
Globalization	1	0	1	1	0
SUBTOTAL	28	35	45	44	35

TABLE 4I. Baccalaureate Degrees Awarded to Underrepresented Groups

	2006-07	2007-08	2008-09 <small>BASILINE YEAR</small>	2009-10	2010-11
Non-Hispanic Black					
Number of Baccalaureate Degrees	23	27	35 <i>Increase*</i>	26	30
Percentage of All Baccalaureate Degrees	11%	12%	12% <i>Maintain*</i>	10%	11%
Hispanic					
Number of Baccalaureate Degrees	20	24	28 <i>Increase*</i>	29	20
Percentage of All Baccalaureate Degrees	9%	10%	10% <i>Increase*</i>	12%	7%
Pell-Grant Recipients					
Number of Baccalaureate Degrees	89	92	104 <i>Increase*</i>	97	121
Percentage of All Baccalaureate Degrees	41%	41%	35% <i>Maintain*</i>	38%	43%
Note: Pell-Grant recipients are defined as those students who have received a Pell grant from any SUS Institution within six years of graduation. This does not include degrees awarded to students whose race/ethnicity code is missing (or not reported) or for students who are non-resident aliens. <i>Note*: Directional goals for the 2012-13 year were established in the 2010 University Work Plan.</i>					

TABLE 4J. Baccalaureate Completion Without Excess Credit Hours

	2006-07	2007-08	2008-09	2009-10	2010-11
% of Total Baccalaureate Degrees Awarded Within 110% of Hours Required for Degree	64%	68%	67%	69%	72%

TABLE 4K. Undergraduate Course Offerings

	Fall 2006	Fall 2007	Fall 2008	Fall 2009	Fall 2010
Number of Course Sections	106	107	85	91	106
Percentage of Undergraduate Course Sections by Class Size					
Fewer than 30 Students	88%	74%	65%	79%	89%
30 to 49 Students	12%	26%	34%	21%	11%
50 to 99 Students	0%	0%	1%	0%	0%
100 or More Students	0%	0%	0%	0%	0%

Section 4 - Undergraduate Education (continued)

TABLE 4L. Faculty Teaching Undergraduates					
	2006-07	2007-08	2008-09	2009-10	2010-11
Percentage of Credit Hours Taught by:					
Faculty	57%	43%	40%	46%	60%
Adjunct Faculty	38%	55%	59%	53%	39%
Graduate Students	4%	0%	0%	0%	0%
Other Instructors	1%	2%	1%	1%	1%
Note: The definition of faculty varies for Tables 4L, 4M and 4N. For Faculty Teaching Undergraduates, the definition of faculty is based on pay plans 01, 02, and 22.					

TABLE 4M. Undergraduate Instructional Faculty Compensation					
	2006-07	2007-08	2008-09	2009-10	2010-11
Average Salary and Benefits for Faculty Who Teach at Least One Undergraduate Course	\$89,184	\$92,441	\$93,108	\$96,578	\$96,228
Note: The definition of faculty varies for Tables 4L, 4M and 4N. For Undergraduate Instructional Faculty Compensation, the definition of faculty is based on pay plan 22.					

TABLE 4N. Student/Faculty Ratio					
	Fall 2006	Fall 2007	Fall 2008	Fall 2009	Fall 2010
Student-to-Faculty Ratio	17	17	22	23	15
Note: The definition of faculty varies for Tables 4L, 4M and 4N. For Student/Faculty Ratio, the definition of faculty is consistent with Common Data Set reporting (which counts full-time equivalent instructional faculty as full-time faculty plus 1/3 part-time faculty).					

TABLE 4O. Professional Licensure/Certification Exams for Undergraduate Programs					
	2006-07	2007-08	2008-09	2009-10	2010-11
Nursing: National Council Licensure Examination for Registered Nurses					
Examinees	Not Applicable				
Pass Rate					
National Benchmark					

Section 4 - Undergraduate Education (continued)

TABLE 4P. Tuition Differential Fee			
	2009-10	2010-11	2011-12 Projected
Total Revenues Generated By the Tuition Differential	\$144,450	\$354,468	\$569,837
Unduplicated Count of Students Receiving a Financial Aid Award Funded by Tuition Differential Revenues	60	129	
Average Amount of Awards Funded by Tuition Differential Revenues (per student receiving an award)	\$894	\$823	
Number of Students Eligible for a Florida Student Assistance Grant (FSAG)	173	215	
Number of FSAG-Eligible Students Receiving a Waiver of the Tuition Differential	0	0	
Value of Tuition Differential Waivers Provided to FSAG-Eligible Students	\$0	\$0	

Section 5 – Graduate Education

TABLE 5A. Graduate Degree Program Changes in AY 2010-11

Title of Program	Six-digit CIP Code	Degree Level	Date of UBOT Action	Starting or Ending Term	Date of Board of Governors Action	Comments
New Programs						
N/A						
Terminated Programs						
N/A						
Inactive Programs						
N/A						
New Programs Considered By University But Not Approved						
N/A						

Note: This table does not include new majors or concentrations added under an existing degree program CIP Code. This table reports the program changes between May 5, 2010 and May 4, 2011. **New Programs** are proposed new degree programs that have been completely through the approval process at the university and, if appropriate, the Board of Governors. **Terminated Programs** are degree programs for which the entire CIP Code has been terminated and removed from the university's inventory of degree programs. **Inactive Programs** are degree programs for which enrollments have been temporarily suspended for the entire CIP Code, but the program CIP Code has not been terminated.

TABLE 5B. Graduate Degrees Awarded

	2006-07	2007-08	2008-09	2009-10	2010-11
TOTAL	80	66	103	78	64
Masters and Specialist	80	66	103	78	64
Research Doctoral	0	0	0	0	0
Professional Doctoral	0	0	0	0	0
a) <i>Medicine</i>	0	0	0	0	0
b) <i>Law</i>	0	0	0	0	0
c) <i>Pharmacy</i>	0	0	0	0	0

Note: The total number of Professional Doctoral degrees includes other programs that are not specifically identified in lines a, b, and c.

Section 5 – Graduate Education (continued)

TABLE 5C. Graduate Degrees Awarded in Areas of Strategic Emphasis

	2006-07	2007-08	2008-09	2009-10	2010-11
Education	19	22	29	11	10
Health Professions	0	0	2	0	0
Science, Technology, Engineering, and Math	1	1	0	0	0
Security and Emergency Services	0	0	0	0	0
Globalization	0	0	0	1	0
SUBTOTAL	20	23	31	12	10

Section 6 – Research and Economic Development

TABLE 6A. Research and Development

	2005-06	2006-07	2007-08	2008-09	2009-10
R&D Expenditures					
Federally Funded Expenditures (Thousand \$)	Reported at the USF System level in previous years.				\$323
Total Expenditures (Thousand \$)					\$642
Total R&D Expenditures Per Full-Time, Tenured, Tenure-Earning Faculty Member (\$)					\$33,789
Technology Transfer					
Invention Disclosures	Reported at the USF System level				
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 (\$)					
Total Number of Start-Up Companies					

Note: Awards and Expenditures are based on the National Science Foundation's annual Survey of R&D Expenditures at Universities and Colleges (data include Science & Engineering and non-Science & Engineering awards). Technology Transfer data are based on the Association of University Technology Managers Annual Licensing Survey.