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STATE
UNIVERSITY
SYSTEM
of FLORIDA
Board of Governors

University of South Florida - Tampa
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.

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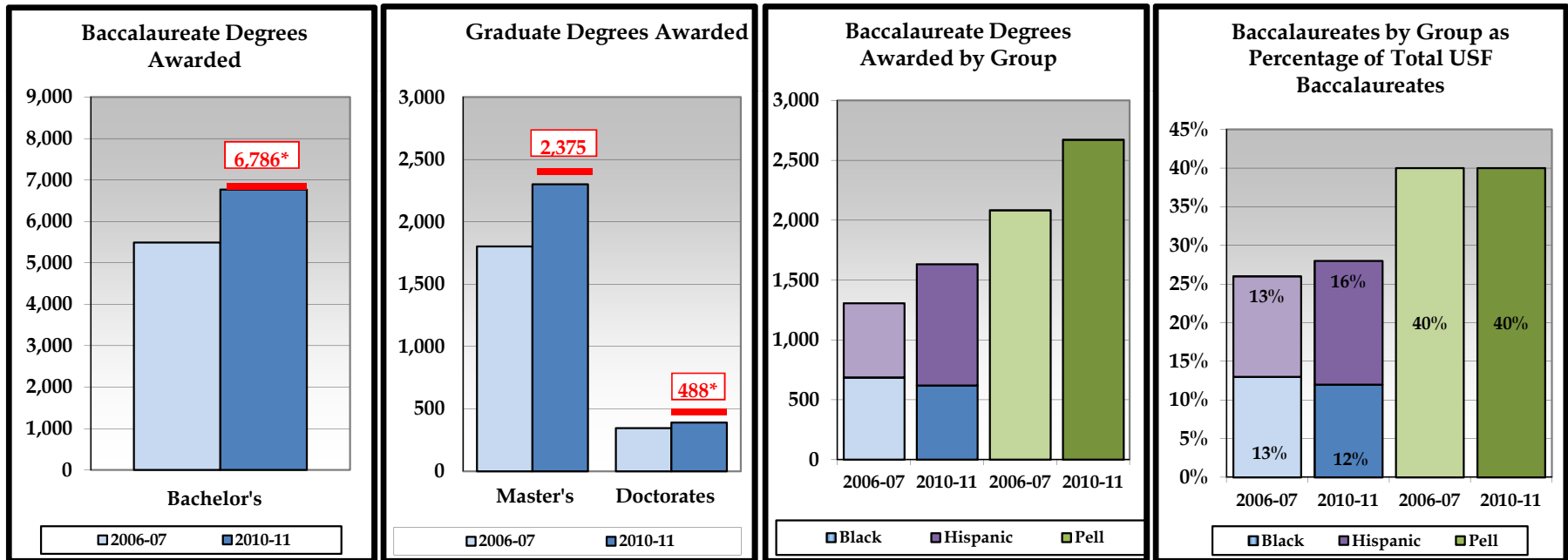
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University of South Florida - Tampa 2011 Annual Report

Sites and Campuses			USF Tampa Campus				
Enrollments	Headcount	%	Degree Programs Offered (As of Spr. 2011)			Carnegie Classification	
TOTAL (Fall 2010)	40,577	100%	TOTAL		Total programs reflected at the USF System level.	Undergraduate Instructional Program:	Balanced arts & sciences/professions, high graduate coexistence
Black	4,603	11%	Baccalaureate			Graduate Instructional Program:	Comprehensive doctoral with medical/veterinary
Hispanic	6,176	15%	Master's & Specialist's			Enrollment Profile:	High undergraduate
White	24,630	61%	Research Doctorate			Undergraduate Profile:	Medium full-time four-year, selective, higher transfer-in
Other	5,168	13%	Professional Doctorate		Size and Setting:	Large four-year, primarily nonresidential	
Full-Time	27,946	69%	Faculty (Fall 2010)	Full-Time	Part-Time	Basic:	Research Universities (very high research activity)
Part-Time	12,631	31%		TOTAL			1,466
Undergraduate	30,253	75%	Tenure/T. Track		1,000	78	
Graduate	8,666	21%	Other Faculty/Instr.		466	137	
Unclassified	1,658	4%					

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

GOAL 1: ACCESS TO AND PRODUCTION OF DEGREES

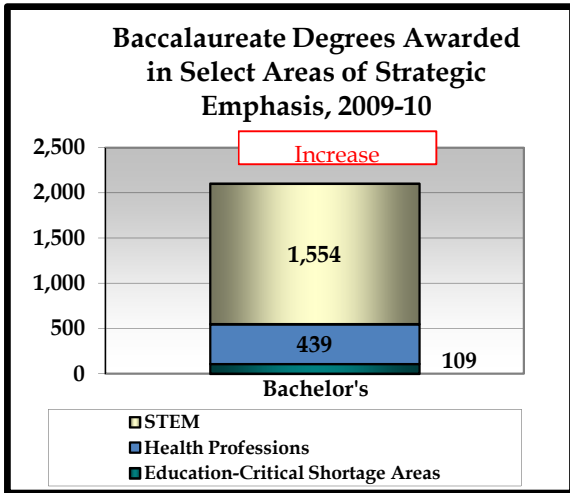


*2012-13 Targets for Degrees Awarded.
Note: All targets are based on 2010 University Workplans.

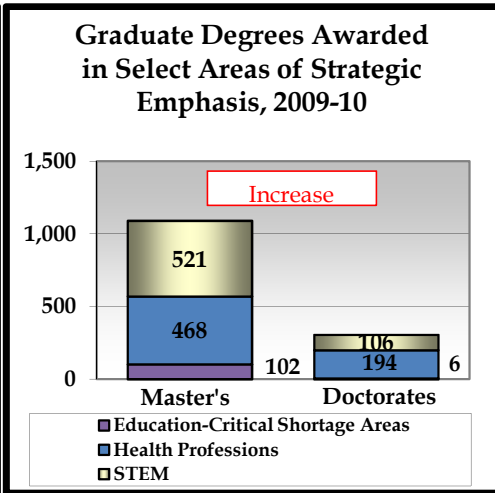
[2012-13 Targets for Baccalaureates By Group
Reported in Volume II - Table 4I.]

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

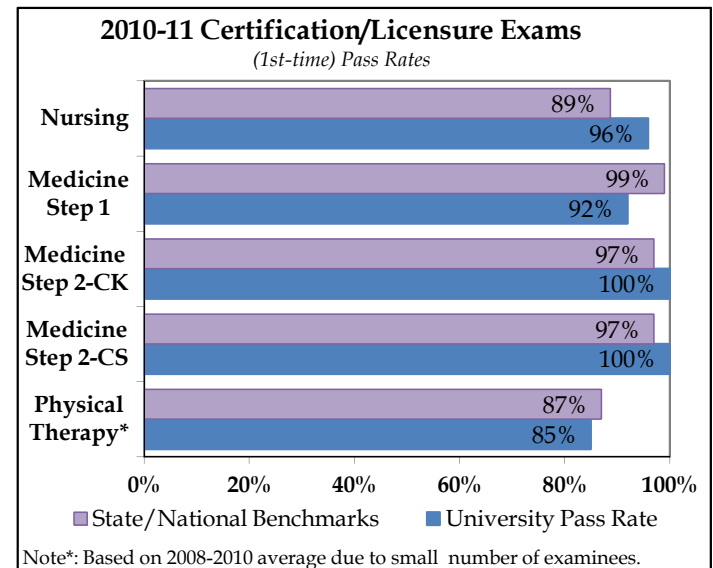
GOAL 2: MEETING STATEWIDE PROFESSIONAL AND WORKFORCE NEEDS



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

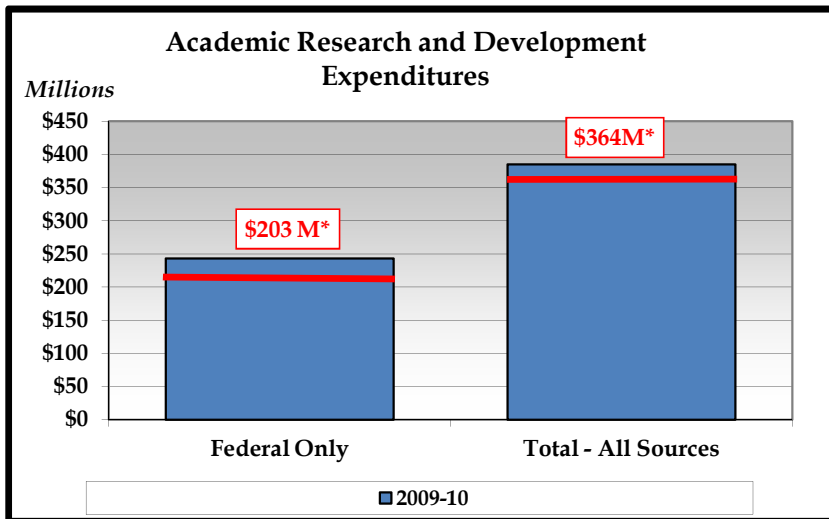


2012-13 Target: Increase
(2008-09 Baseline: 1,258 Total)

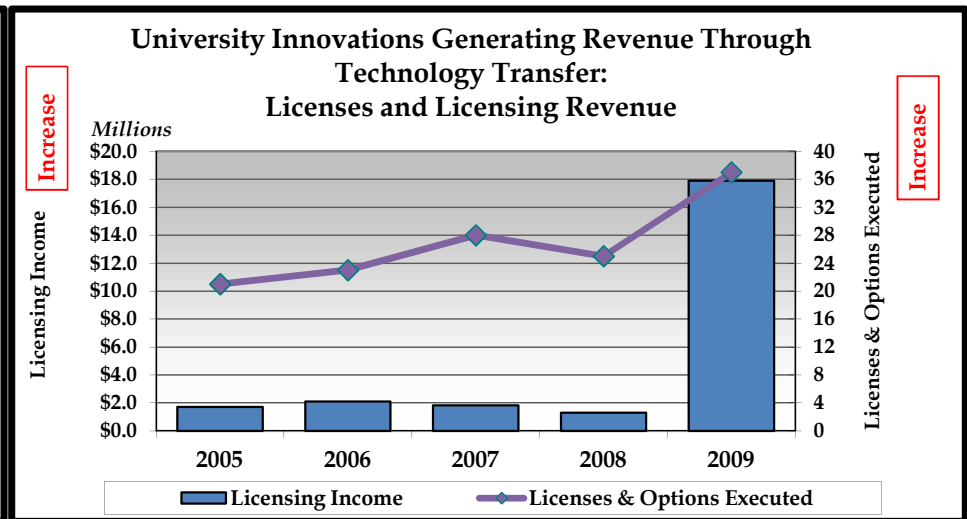


BOARD OF GOVERNORS - STATE UNIVERSITY SYSTEM 2005-2013 STRATEGIC PLAN GOALS

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



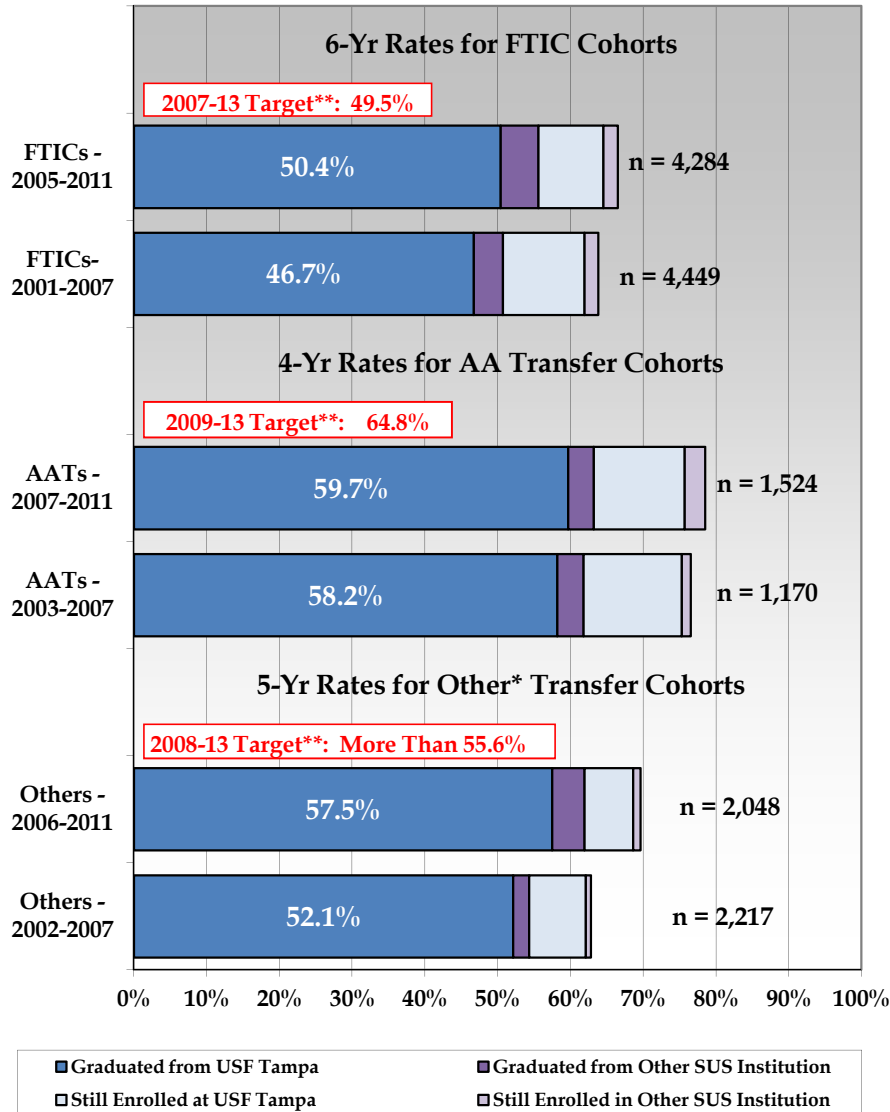
*2011-12 Targets for Research & Development Expenditures.



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

RESOURCES, EFFICIENCIES, AND EFFECTIVENESS

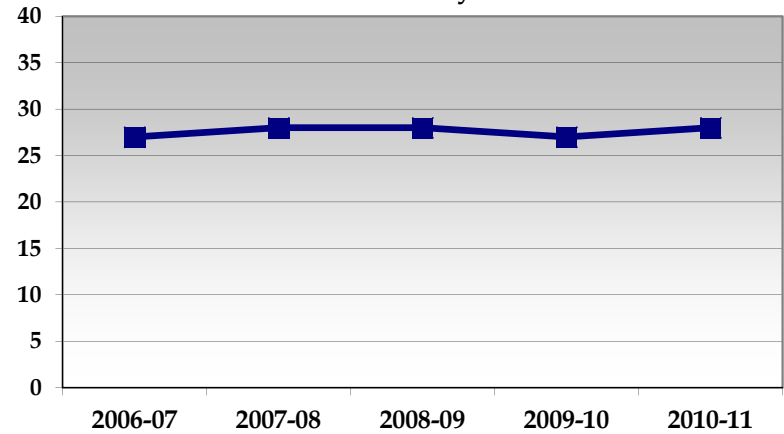
Undergraduate Retention and Graduation Rates



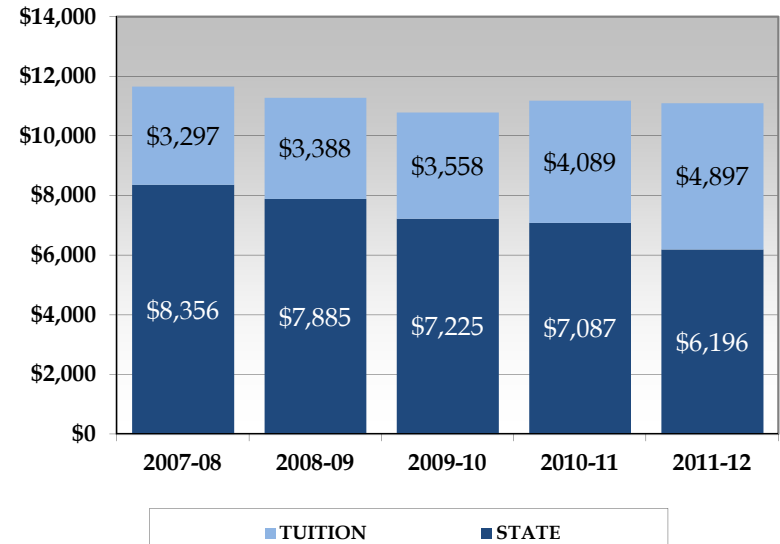
* The composition of "Other Transfer" cohorts may vary greatly by institution and by year.

**Graduation Rate from SAME Institution.

Student-to-Faculty Ratio



Appropriated Funding Per Actual US FTE



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).

Key University Achievements in 2010-2011

► Student awards/achievements

1. The number of student award recipients increased 257% over one academic year. Awards included Goldwater, Hollings, Fulbright, and Gilman International Scholarships.
2. College of Engineering students won a total of seven awards during the student technical poster competition at the 22nd Annual HENAAC – Great Minds in STEM conference.
3. USF Bulls excelled in the classroom with 166 student-athletes named to Big East All Academic Team.

► Faculty awards/achievements

1. Measure of quality - Thompson's ISI citation impact of USF is 6.14; a figure that leads all SUS universities, lags only the University of Miami in Florida, and exceeds many AAU institutions.
2. USF faculty recipients of prestigious awards: NSF Career Awards, AAAS Fellows, and National Endowment for the Humanities Fellows. Dr. Zaworotko ranked 20th top chemist in world.
3. USF recognized as one of the nation's "top producers" of Fulbright Scholarships.

► Program awards/achievements

1. USF has a number of colleges and programs ranked in the top fifty nationwide. By the NRC, The Chronicle of Higher Education and by US News and World Report.

2. USF's College of Medicine, in partnership with The Villages Health System, has begun a long-term study of the key components of health in retirement.
3. USF's graduate entrepreneurship program ranked 19th in nation, Princeton Review and Entrepreneurship Magazine.

► Research awards/achievements

1. USF ranked 34th in federal research expenditures (FY 2009) and 43rd in total research expenditures (FY 2008) for public universities. USF was the nation's 5th fastest growing research university 1999-2010. Total research expenditures per faculty member (\$242,000) highest for all Florida universities.
2. USF ranked 9th as one of only 14 schools among 300 organizations that earned the most patents in the U.S. in 2010, according to the Intellectual Property Owners Association.
3. USF's College of Marine Science awarded more than \$11 million through BP's Gulf of Mexico research Initiative to establish a center to examine the Deepwater Horizon oil spill.

► Institutional awards/achievements

1. USF ranked 8th among 4,000 colleges and universities nationwide for commitment to student veterans' success, according to the Military Times EDGE.
2. USF ranked 110th globally on Research Performance Index calculated by *High Impact Universities*. Places USF second in Florida and above all but two national peers.
3. USF ranked 47th in the Sierra Club's annual "America's Coolest Schools" list, for advances in sustainability.

UNIVERSITY OF SOUTH FLORIDA 2010-11 NARRATIVE REPORT

INTRODUCTION

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).

As Florida's leading metropolitan research university, USF is dedicated to excellence in:

- Student access and success in an engaged, and interdisciplinary, learner-centered environment,
- Research and scientific discovery, including the generation, dissemination, and translation of new knowledge across disciplines; to strengthen the economy; to promote civic culture and the arts; and to design and build sustainable, healthy communities,
- Community engagement incorporating innovation, and scholarly and artistic activities to build significant and sustainable university-community partnerships and collaborations.

USF is classified by the Carnegie Foundation as a:

- Research University/Very High Research, one of only 73 such public institutions.
- Community Engaged institution with Curricular Engagement and Outreach and Partnerships, one of 163 such public institutions.
- There are only 40 public institutions with both classifications.

See: <http://www.usf.edu/index.aspx>

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

USF is committed to access and success of its students. Production of degrees is a culmination of student experiences, achievements, and accomplishments at the institution, and becomes a measure of student success. In 2010-11, USF awarded 9,602 degrees (6,766 bachelors, 2,286 master's, 16 specialist, 425 doctoral, and 109 medical degrees) an increase of more than 2% over the previous academic year. In 2009-10 (latest data), USF awarded more baccalaureate, master's and specialist degrees than all its eight national peers, and more professional doctoral degrees than all but two peers. In research doctoral degrees USF compared favorably with two peers, exceeded two others, but trailed the other four. By percentage, USF numbers are similar to N.C. State and Rutgers, but lower than California Irvine for baccalaureate and master's degrees. For research doctoral degrees, USF is in the middle of the group.

Providing access to a diverse student population is a priority for USF. In 2009-10, USF far exceeded its peers in the number of degrees awarded to Hispanic (830) and Non-Hispanic Black (795) students. Baccalaureate degrees awarded at peer institutions ranged from 27 to 478 for Hispanic students and 148 to 466 for Non-Hispanic Black students.

Specific data on the number and percentage of Pell Grant recipients for our peers are not readily available, but USF ranks third of all public AAU institutions. However, it is important to note that forty percent of baccalaureate degrees awarded at USF (2,679) went to Pell grant recipients.

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

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

USF continues to make rapid progress in the STEM field, increasing the number of baccalaureate degrees by over 40% since 2004-05. In 2009-10, USF awarded more STEM baccalaureate (1,472) and health baccalaureate (432) degrees than all but two of its peer institutions. In health graduate degrees awarded, USF exceeded four of its peers; the number of graduate health degrees awarded by its peers ranged from 89 to 1,102. Comparable data on STEM graduate and educational degrees awarded are not readily available.

In nursing and medicine, licensure and exam pass rates far exceed 90%. Individual peer data are not readily available for these metrics (data are generally available only at state level averages) however, the very high pass rates suggest that USF compares favorably with its peers.

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

USF has several first-class academic programs as measured by faculty performance. It is ranked 110th globally on the Research Performance Index calculated by the *High Impact Universities* in affiliation with the University of Western Australia. This places USF second in Florida and above all but two of its peers.

Another significant measure of academic quality is the number of times faculty research publications are cited in the academic literature. Thompson's ISI metric shows that the

five-year citation impact of USF is 6.14; this figure lags only the University of Miami in the state and exceeds that of many AAU institutions and its peers.

USF continues to make advances in research and innovation with total research expenditures exceeding \$371 million and federal expenditures exceeding \$213 million (Note, these are USF System data; over 98% of funding is generated by USF). In both categories, USF exceeds all but two of its peers. USF has consistently increased its external research funding over the last five years. Nationally, it is ranked 34th in federal research expenditures (FY 2009) and 43rd in total research expenditures (FY 2008) for all public universities.

Federal research expenditures awarded to USF have increased 252% between 1999 and 2010, which places USF as the nation's 5th fastest growing research university, as reported in the Chronicle of Higher Education's Almanac of Higher Education (2011).

Furthermore, the efficiencies and effectiveness of USF can be seen by looking at the total research expenditures per faculty member. The mean funding per faculty member at USF is \$242,000, the highest for all Florida institutions.

According to U.S. News & World Report 2012 of America's Best Graduate Schools units ranked nationally in the top fifty include: Industrial and Organizational Psychology (8th) (ranked 2009); Fine Arts: Printmaking (20th) (ranked 2008); Public Health (21th) (ranked 2011); Criminology (22nd) (ranked 2009); Audiology (24th) (ranked 2008); Library & Information Sciences (29th) (ranked 2009); Rehabilitation Counseling (30th) (ranked 2011); Speech-Language Pathology (46th) (ranked 2008); Engineering: Industrial (50th) (ranked 2011). In addition,

the College of Business recognized nationally as 14th best business school (MISQ/ISR), and 31st globally for research contributions (UTD); the graduate entrepreneurship program ranked 19th in the nation, as reported by Princeton Review and Entrepreneurship Magazine; the College of Education is ranked 21st among graduate colleges of education in generating external funding; the College of Behavioral Sciences has three doctoral programs ranked in the top 10 by the Chronicle of Higher Education: Criminology, Communication Sciences & Disorders, and Aging Studies; NRC rankings place Language Acquisition/Instructional Technology doctoral program in the top 30 and Applied Communication program 10th overall.

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

The mission statement of the university states, *“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).”* The challenge then is to meet community needs and fulfill these institutional responsibilities.

Locally, USF meets the needs of a diverse metropolitan population and also serves students from across the USA and many other nations. In this endeavor, USF has seen increases in its global activities, international faculty exchanges, recruitment of fee-paying international students and student study abroad programs, thus adding to Florida’s place in the global economy and enhancing employment opportunities.

USF is meeting the special challenges of serving a diverse population of students, including ethnic and socio-economic diversity, (see goal one above). Its enrollment includes a large percentage of Hispanic (17%) and Non-Hispanic Black (12%) as well Asian (6%) students. In addition, over 35% of the undergraduate students are PELL eligible, many of whom are the first in their families to attend college. USF, therefore, strives to provide a broad access while maintaining high quality students and a strong educational system. In comparison with our peers we are succeeding (<http://www.ods.usf.edu/Support/2011-10-06-BOT/AAU-performance-update.htm>).

A commitment to student access and socio-economic diversity is evident in the amount of financial resources dedicated to student support. The USF System awarded to students \$61.5 million in scholarships, \$82.9 million in grants, \$37.1 million in waivers, and provided \$227.7 million in student loans. Work study made up for another \$2.2 million.

USF is also committed to serving veterans and has worked on enhancing veterans’ reintroduction. USF is now ranked 8th among 4,000 institutions nationwide for its commitment to student veterans’ success, according to the Military Times EDGE magazine, “Best for Vets” rankings.

In moving towards AAU eligibility, USF has made tremendous progress over the last ten years. The strategic plan documents the key metrics used to measure institutional success, for which the institution is held accountable by its Board of Trustees. (For details of the matrix, please go to: <http://www.ods.usf.edu/Plans/Strategic/vision-mission.htm>)

Additional information comparing USF's performance in a number of different measures to public AAU institutions, AAU aspirants/prospects and Florida research institutions can be found at: <http://www.ods.usf.edu/Support/2011-10-06-BOT/AAU-performance-update.htm>.

While USF compares favorably in many measures with the public AAU institutions and certainly with our peers, there remain three areas where significant challenges arise:

- **Student - Faculty Ratio:** The ratio of students to faculty members at USF is 28:1. In this respect, USF is second highest in the state and lags significantly behind its peer institutions. The ratio ranges from 14 to 1 at Rutgers to 19 to 1 at Stony Brook and California Irvine. This is a major concern for USF (and most other Florida institutions).
- **Faculty Salaries:** The average faculty salaries lag behind most peer institutions except for the University of Cincinnati. This could compromise our ability to attract and retain high quality faculty in the future, although our faculty quality remains high at present. As the economic recovery progresses, however, there is a risk we may see some poaching of our faculty.
- **Graduation Rate:** The six-year graduation rate of first time in college students is relatively low (51%). This has been a major focus for USF and we are now seeing the trend change for the better (see below).

An additional institutional responsibility for USF is participation within the USF System. Indeed, USF is an integral part of the evolving USF System. It works closely with the other campuses to enhance the mission of the USF System and helps facilitate the distinctive missions of all four campuses. All four institutions have separate IPEDS; USF,

USF St. Petersburg and USF Sarasota-Manatee are accredited by SACS; and USF Polytechnic is applying for separate accreditation. In the Carnegie Foundation for the Advancement of Teaching classification: USF is a doctoral university with very high research activity; USF St. Petersburg, USF Sarasota-Manatee and USF Polytechnic are each classified as masters, medium level. USF and USF St. Petersburg are also Carnegie Community Engaged institutions.

The members of the USF System together provide:

- Enhanced access for students
- Greater choice to meet student and academic needs
- Broader advocacy
- Efficiencies, both academic and economic
- Commitment to meeting local needs
- Leveraging our combined strength through collaboration
- A unified brand yielding identity and impact.

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

Detailed data on the specific USF goals and comparisons: <http://www.ods.usf.edu/Support/2011-10-06-BOT/AAU-performance-update.htm>.

USF GOAL 1: IMPROVE BACCALAUREATE RETENTION AND GRADUATION

USF has adopted a comprehensive approach to promoting student success, focusing on preparedness, affordability, and

student support services. As a result, there has been a rise in the six-year graduation rate for FTIC of three percentage points over the last year, and an increase in the first year retention rate which now stands at 88%. It is anticipated that both rates will continue to rise. This has been accomplished by:

- Implementing a state-of-the-art degree audit system (DegreeWorks) to promote timely progression.
- Raising academic standards for admission to improve readiness – SAT scores for FTIC now exceed 1200.
- Developing a financial aid leveraging model to support enrollment objectives and maintain access and affordability.
- Improving teaching and learning outcomes through course redesign in high enrollment classes with low passing rates.
- Developing new student evaluation of teaching.
- Developing new programs to increase access and student choice.
- Increasing the number of faculty.
- Increasing the number of academic advisors.
- Expanding tutoring services.
- Promoting undergraduate research.
- Improving student orientation.
- Expanding Career Center services.

USF GOAL 2: REVENUE ENHANCEMENT AND PUBLIC PRIVATE PARTNERSHIPS

USF continues to expand and diversify its resource base to maintain financial sustainability to meet its distinctive mission. These partnerships include close ties with Draper Laboratory, SRI International, and the Mote Marine Research Institute. USF is host to the Florida Institute of Oceanography,

houses the Florida Center of Excellence for Biomolecular Identification and Targeted Therapeutics (FCoEBITT/ CDDI), and is an active partner in the Florida Energy Systems Consortium (FESC).

USF has been recognized for its success in this endeavor and revenue enhancement. According to the Intellectual Property Owners Association, the institution now ranks 9th world-wide of 14 universities among 300 organizations that carried the most patents in 2010.

In addition, USF ranks highly in invention disclosures with 36 patents for the year, exceeding all but one peer institution. This has been achieved by:

- Developing external funding, private giving, technology transfer and public-private partnerships, patents, licenses.
- Sponsoring research to support external funding, patents, technology transfer, licensing revenues, and start-ups.
- Championing endowment support and foster partnerships with research and industry.
- Cultivating research/development that strengthens Florida's economy and contributes to global solutions.

USF GOAL 3: GLOBAL INITIATIVES

USF has seen increases in its global activities, international faculty exchanges, recruitment of fee-paying international students and student study abroad programs, thus adding greatly to Florida's place in the global economy and employment opportunities. The number of international students has risen by 40% in the last ten years and will continue to increase. At the same time, the number of USF students studying abroad has also risen.

In addition, USF was selected by the Association of American Colleges and Universities as one of 32 universities to participate in *General Education for a Global Century*, a curriculum and faculty development project aimed at educating students in all aspects of a rapidly globalizing society. To achieve this, USF has:

- Branded and highlighted USF World as an integral part of the curriculum and research endeavors at USF.
- Fostered international faculty exchanges, recruitment of fee-paying international students and student study abroad programs, thus enhancing Florida's place in the global economy.
- Promoted USF:INTO program bringing more international students to campus.
- Continued to increase its number of international students on campus.
- Developed the School for Global Sustainability and facilitated international programs.
- Advanced its Global Academic Partners program.

USF GOAL 4: TECHNOLOGICAL AND INNOVATIVE ADVANCES - MARINE AND COASTAL ENVIRONMENTS - HEALTH

An identified area of strategic focus, Marine Science and Coastal Technologies represents a key area, as demonstrated by the rapid response to the Gulf Oil spill of 2010. Technological advances have been further enhanced through the innovative USF Health initiatives such as the Center for Advanced Medical Learning and Simulation. USF, then, is uniquely positioned to serve as the intellectual hub for technological advances and workforce development within the health and coastal industries.

To enhance these initiatives, USF has:

- Developed initiatives in the health sciences such as the technology-based Center for Advanced Medical Learning and Simulation (CAMLs).
- Encouraged research activities in coastal marine programs, and foster external research projects (Tampa Bay region is the largest marine research community in the southeast);
- Promoted student recruitment, involvement, graduation, and placement in coastal employment.

USF GOAL 5: COMMUNITY ENGAGEMENT

USF has established a unified institutional structure to facilitate and promote community engagement, social enterprise, and global collaborations in education, research and service learning, including mechanisms for managing fiscal and human resources for student exchange, study abroad and international field placement programs, and faculty research, teaching, outreach and professional development opportunities.

Recognition of USF's success is the classification by the Carnegie Foundation as a Community Engaged university with "Curricular Engagement and Outreach and Partnerships." Currently, the university is working on:

- Developing an up-to-date clearinghouse of information about all engagement activities.
- Developing a system to measure community engagement.
- Encouraging faculty participation in community engagement –and including community engagement in promotion and tenure guidelines.
- Encouraging and rewarding student community engagement and exploring the feasibility of acknowledging

community engagement in official transcripts.
(<http://engagement.rc.usf.edu/>)

ADDITIONAL INFORMATION ON QUALITY, RESOURCES, EFFICIENCIES, AND EFFECTIVENESS

The University of South Florida System continues to focus on initiatives that result in improvements and/or cost savings for re-investment.

USF is one of a small number of universities to receive a GOLD RATING for building an environmentally-conscious campus, according to the Association for the Advancement of Sustainability in Higher Education (2011). The Sierra Club ranked USF 47th in its annual “America’s Coolest Schools” list for advances in sustainability (Sept/Oct 2011).

Ongoing and new initiatives include:

- Consolidation of purchasing across the USF System for temporary employment services providing detailed procurement and job aids for requisitions.
- Continuation of the USF Sales Tax Savings Program and issuance of Direct Owner Purchase Orders for construction materials and equipment which has generated approximately \$990,000 of construction cost savings for the 2010/2011 Fiscal Year.
- Continuation of resource conservation in design of major projects to reduce costs for operations and continuation of environmental conservation efforts by USF including “gray water” usage in the Dr. Kiran C. Patel Center for Global Solutions building and condensate water recovery for a portion of the USF campus irrigation.

- Continuation of in-house training and cross training for professional staff to enhance collective application of emerging technologies and applications in design and construction of facilities; and to provide for continuity of services and succession plan for operations.
- Continuation of “in-house” services by professional staff for projects including Roof Inspections (estimated \$100,000 savings), LEED certification, Commissioning (estimated \$400,000 savings), Latent Defect/Warranty Enforcement (estimated \$200,000 savings), Construction Defects Investigation, and Design Services; and by student interns for services including Record Document Scanning for USF Archives and Graphic Presentations.
- Continuation of campus planning objectives for landscape and environmental enhancement through use of donated trees for a construction cost savings of \$195,000.
- Continuation of the negotiation of costs for design and construction services below the initial proposed amounts for services to obtain the best fair, reasonable, and competitive price for services.
- Continuation of organizational structures that maximize productivity and service by consolidation of responsibilities where possible and reduce overall staff resource requirements.
- Expansion of training to the USF FAST Requisition User Community adding specific procurement topic courses to help reduce recycled requisitions.
- Implementation of ACL reporting and querying tools to aid in PCard auditing efficiencies.
- Moving small dollar purchasing volume to the PCard as allowed within policy.
- Utilizing the full functionality of the enterprise business systems to improve efficiencies.

- Reducing non-salary expenditures such as equipment purchases, travel, printing and other similar type expenditures. Estimated savings/reinvestment - \$414,000.
- Continuation of review of faculty workloads emphasizing instructional efforts and optimizing seats per section.
- Examination of the proportion of instructors to tenure track/tenured faculty to determine an ideal faculty model to facilitate undergraduate instruction.
- Elimination of non-essential university support positions to preserve instructional faculty positions.
- Maximization of the use of classrooms through efficient room utilization and changing university enrollments.
- Opening of new course sections when course enrollments demonstrate need.
- Enhancing System-wide services through membership in the National Student Clearinghouse that maintains national standards.
- Implementation of Degree Works software that will greatly augment tracking of student progress and hence facilitate advising.

ADDITIONAL RESOURCES

USF Strategic Plan:

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

Comparisons with other Florida research institutions:

<http://www.ods.usf.edu/Support/2011-10-06-BOT/AAU-performance-update.htm>

For comparisons with USF peers, North Carolina State University, Rutgers University, Stony Brook University, University at Buffalo, University of Alabama Birmingham, University of California Irvine, University of Cincinnati, University of Illinois, Chicago:

<http://www.ods.usf.edu/Support/2011-10-06-BOT/AAU-performance-update.htm>

Key performance indicators in comparison with other institutions over the last ten years:

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

Comparisons with other AAU aspirants:

<http://www.ods.usf.edu/Support/2011-10-06-BOT/AAU-performance-update.htm>

Additional data: Office of Decision Support at:

<http://www.ods.usf.edu/>

USF Work Plans and Annual Reports:

<http://www.ods.usf.edu/Plans/Strategic/SUS-annual-report-workplans.htm>

USF's VSA-College Portrait:

<http://www.collegeportraits.org/FL/USF>

USF's Common Data Set:

http://usfweb3.usf.edu/infocenter/?silverheader=2&report_category=SUR&report_type=CDSUR

USF's College Navigator:

<http://nces.ed.gov/collegenavigator/?q=South+Florida&s=all&id=137351>

USF's Institutional Peers (National and Aspirational):

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

Section 1 - Financial Resources

TABLE 1A. University Education and General Revenues

	2007-08 Actual	2008-09 Actual	2009-10 Actual	2010-11 Actual	2011-12 Estimates
Recurring State Funds (GR & Lottery)	\$238,733,135	\$218,374,574	\$194,273,508	\$201,321,699	\$179,705,595
Non-Recurring State Funds (GR & Lottery)	\$7,874,087	\$13,358,066	\$1,277,889	\$1,800,823	\$2,093,064
Tuition (Resident & Non-Resident)	\$93,427,618	\$93,118,003	\$97,239,652	\$105,703,520	\$124,372,270
Tuition Differential Fee	\$0	\$2,626,024	\$6,711,769	\$12,477,422	\$17,654,455
Other Revenues (Includes Misc. Fees & Fines)	\$3,848,306	\$3,838,564	\$3,409,948	\$3,053,368	\$3,511,519
Phosphate Research Trust Fund	\$7,268,856	\$7,287,963	\$7,304,684	\$0	\$0
Federal Stimulus Funds	\$0	\$0	\$15,145,041	\$14,491,582	\$0
TOTAL	\$351,152,002	\$338,603,194	\$325,362,491	\$338,848,414	\$327,336,903

Total recurring state funding (GR & Lottery) does not include revenue transfers between USF Tampa and USF Health. Therefore the recurring state funds are understated by \$2.3M.

TABLE 1B. University Education and General Expenditures

	2007-08 Actual	2008-09 Actual	2009-10 Actual	2010-11 Actual	2011-12 Estimates
Instruction/Research	\$211,445,741	\$195,633,873	\$210,298,415	\$216,495,768	\$238,450,164
Institutes and Research Centers	\$1,193,341	\$1,024,089	\$968,072	\$721,815	\$862,820
PO&M	\$33,466,687	\$31,870,980	\$29,960,884	\$29,586,468	\$35,396,783
Administration and Support Services	\$14,242,463	\$20,795,141	\$15,737,708	\$18,202,340	\$24,246,801
Radio/TV	\$861,952	\$815,056	\$892,242	\$890,441	\$958,833
Library/Audio Visual	\$12,096,969	\$11,945,995	\$11,694,131	\$11,219,137	\$11,168,935
Museums and Galleries	\$740,451	\$729,951	\$640,699	\$702,092	\$629,272
Agricultural Extension	\$0	\$0	\$0	\$0	\$0
Student Services	\$18,631,075	\$17,967,815	\$17,871,933	\$17,063,333	\$13,646,526
Intercollegiate Athletics	\$513,486	\$352,411	\$356,213	\$358,192	\$384,311
Academic Infrastructure Support Organization	\$0	\$0	\$0	\$181,684	\$195,646
TOTAL	\$293,192,165	\$281,135,309	\$288,420,297	\$295,421,270	\$325,940,091

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.

Section 1 - Financial Resources (continued)

TABLE 1C. State Funding per Full-Time Equivalent (FTE) Student

	2007-08 Actual	2008-09 Actual	2009-10 Actual	2010-11 Actual	2011-12 Estimates
Appropriated Funding per FTE					
General Revenue per FTE	\$7,614	\$6,951	\$5,660	\$5,708	\$5,179
Lottery Funds per FTE	\$742	\$934	\$821	\$905	\$1,017
Tuition & Fees per FTE	\$3,297	\$3,388	\$3,558	\$4,089	\$4,897
Other Trust Funds per FTE	\$0	\$0	\$744	\$474	\$0
Total per FTE	\$11,653	\$11,273	\$10,783	\$11,175	\$11,092
Actual Funding per FTE					
Tuition & Fees per FTE	\$3,297	\$3,388	\$3,558	\$3,963	\$4,897
Total per FTE	\$11,653	\$11,273	\$10,783	\$11,049	\$11,092

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.

TABLE 1D. University Other Budget Entities

	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					
Revenues	Contracts & Grants data is a USF system-wide function and consolidated system data is only available at this time.				
Expenditures					
Local Funds					
Revenues	Contracts & Grants data is a USF system-wide function and consolidated system data is only available at this time.				
Expenditures					

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

TABLE 1E. University Total Revenues and Expenditures

	2007-08 Actual	2008-09 Actual	2009-10 Actual	2010-11 Actual	2011-12 Estimates
Total Revenues	\$351,152,002	\$338,603,194	\$325,362,491	\$338,848,414	\$329,665,182
Total Expenditures	\$293,192,165	\$281,135,309	\$288,420,297	\$295,421,274	\$325,955,091

Section 1 – Financial Resources (continued)

Section 1 – Financial Resources (continued)

TABLE 1F. Voluntary Support of Higher Education

	2005-06	2006-07	2007-08	2008-09	2009-10
Endowment Market Value (Thousand \$)	This 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					

TABLE 1G. Federal Stimulus Dollars (ARRA)

Tampa Campus	2009-10 Actual	2010-11 Actual
Jobs Saved/Created	\$15,145,042	\$14,491,582
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	\$15,145,042	\$14,491,582
Health Science Center		
Jobs Saved/Created	\$4,569,090	\$4,351,772
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	\$4,569,090	\$4,351,772

TABLE 1H. Health-Science Center Education and General Revenues

	2007-08 Actual	2008-09 Actual	2009-10 Actual	2010-11 Actual	2011-12 Estimates
Recurring State Funds (GR & Lottery)	\$65,814,423	\$62,041,950	\$61,549,150	\$61,824,195	\$63,107,673
Non-Recurring State Funds (GR & Lottery)	\$1,626,101	\$635,338	\$0	\$1,175,000	\$250,000
Tuition (Resident & Non-Resident)	\$22,648,230	\$26,347,362	\$29,988,216	\$32,942,009	\$34,571,985
Tuition Differential Fee	\$0	\$111,799	\$501,511	\$947,321	\$1,399,644
Other Revenues (Includes Misc. Fees & Fines)	\$0	\$0	\$1,331	\$1,280	\$0
Other Operating Trust Funds	\$0	\$0	\$0	\$0	\$0
Federal Stimulus Funds	\$0	\$0	\$4,569,090	\$4,351,772	\$0
TOTAL	\$89,392,454	\$89,136,449	\$96,609,298	\$101,241,577	\$99,329,302

Total recurring state funding (GR & Lottery) does not include revenue transfers between USF Tampa and USF Health. Therefore the recurring state funds are overstated by \$2.3M.

TABLE 1I. Health-Science Center Education and General Expenditures

	2007-08 Actual	2008-09 Actual	2009-10 Actual	2010-11 Actual	2011-12 Estimates
Instruction/Research	\$64,625,114	\$64,047,565	\$68,082,738	\$76,521,544	\$96,596,669
Institutes and Research Centers	\$154,396	\$1,153	\$0	\$1,640	\$0
PO&M	\$64,095	\$262,695	\$84,684	\$1,373,059	\$1,993,076
Administration and Support Services	\$5,200,070	\$4,463,186	\$5,033,768	\$6,375,343	\$6,581,526
Radio/TV	\$0	\$0	\$0	\$0	\$0
Library/Audio Visual	\$2,903,725	\$2,787,282	\$2,473,154	\$2,437,820	\$2,289,811
Museums and Galleries	\$0	\$0	\$0	\$0	\$0
Agricultural Extension	\$0	\$0	\$0	\$0	\$0
Teaching Hospital & Allied Clinics	\$0	\$0	\$0	\$0	\$0
Student Services	\$0	\$0	\$0	\$0	\$0
Intercollegiate Athletics	\$0	\$0	\$0	\$0	\$0
TOTAL	\$72,947,400	\$71,561,881	\$75,674,344	\$86,709,406	\$107,461,082

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.

Section 1 - Financial Resources (continued)

TABLE 1J. Health-Science Center Faculty Practice Plans

	2007-08 Actual	2008-09 Actual	2009-10 Actual	2010-11 Actual	2011-12 Estimates
Faculty Practice Plans					
Revenues	\$174,916,000	\$150,206,988	\$174,727,927	\$183,622,430	\$185,396,848
Expenditures	\$172,944,428	\$156,641,074	\$173,643,913	\$182,116,435	\$184,396,850

Notes: Faculty practice plan revenue is generated from the delivery of patient care services provided by the faculty whose clinical activities are not supported by state or other funds. The collection of these revenues is vital to pay all the costs associated with the delivery of the patient care services, and are not available to support the education or research missions of the medical school.

Section 2 - Personnel

TABLE 2A. Personnel Headcount

	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	1,076	75	1,034	77	969	78	980	78	1,000	78
Total Non- Tenure Track Faculty	480	147	519	153	416	132	444	132	466	137
Instructors Without Faculty Status	0	0	0	0	0	0	0	0	0	3
Total Graduate Assistants/ Associates	-	1,692	-	1,694	-	1,747	-	1,835	0	2,033
Total Executive/ Administrative/ Managerial	463	16	517	15	527	15	554	17	597	16
Total Other Professional	1,687	95	1,593	85	1,587	68	1,613	79	1,680	76
Total Non- Professional	1,538	31	1,618	41	1,580	36	1,573	60	1,638	51
TOTAL	7,300		7,346		7,155		7,365		7,775	

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	8,617	7,935	8,617	8,055	8,617	7,763
Upper	9,999	10,205	9,999	10,270	9,999	10,070
Grad I	2,672	2,556	2,672	2,344	2,672	2,210
Grad II	623	720	623	788	623	807
Total	21,911	21,416	21,911	21,456	21,911	20,851
NON-FLORIDA RESIDENTS						
Lower	0	305	0	370	0	349
Upper	0	325	0	361	0	344
Grad I	0	346	0	331	0	310
Grad II	0	237	0	426	0	437
Total	1,302	1,214	1,302	1,488	1,302	1,439
TOTAL FTE						
Lower	8,617	8,240	8,617	8,424	8,617	8,112
Upper	9,999	10,530	9,999	10,631	9,999	10,414
Grad I	2,672	2,902	2,672	2,674	2,672	2,521
Grad II	623	958	623	1,214	623	1,244
Total FTE (FL Definition)	23,213	22,630	23,213	22,944	23,213	22,290
Total FTE (US Definition)	30,950	30,173	30,950	30,591	30,950	29,720
Headcount for Medical Doctorates						
Florida Residents	0	0	0	0	0	0
Non-Residents	0	0	0	0	0	0
Total	0	0	0	0	0	0

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. Actual Medical headcounts (includes Medicine, Dentistry, and Veterinary programs) are based on Fall enrollment data.

Section 4 - Undergraduate Education

Section 3 - Enrollment (continued)

TABLE 3B. Enrollment by Location			
	2009-10 Actual	2010-11 Actual	2011-12 Estimated
MAIN CAMPUS			
Lower	8,240	8,424	8,112
Upper	10,530	10,631	10,414
Grad I	2,902	2,674	2,521
Grad II	958	1,214	1,244
TOTAL	22,630	22,944	22,290
HEALTH-SCIENCE CENTER			
Lower	349	386	392
Upper	875	953	1,099
Grad I	1,045	976	1,007
Grad II	206	295	381
TOTAL	2,475	2,610	2,878
VIRTUAL/DISTANCE LEARNING			
<i>For the sum of current or planned State-fundable FTE enrollments not served at a physical location.</i>			
Lower	1,277	1,314	1,475
Upper	2,287	2,365	2,511
Grad I	1,075	1,108	1,099
Grad II	50	57	69
TOTAL	4,689	4,844	5,154

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.

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					
Public Health, General	51.2201	Bachelors	10/7/2010	Spring 2011	USF Tampa
Terminated Programs					
N/A					
Inactive Programs					
Information Science/Studies	11.0401	Bachelors		Fall 2010	USF Tampa
Engineering, General	14.0101	Bachelors		Fall 2010	USF Tampa
Liberal Arts and Sciences/ Liberal Studies	24.0101	Bachelors		Fall 2010	USF Tampa
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.					

Section 4 – Undergraduate Education (continued)

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>	4,161	4,121	3,905	4,015	3,815
From Same University					
% Still Enrolled	81.5%	82.7%	86.6%	87.2%	88.5%

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>	3,728	4,207	4,708	4,028	4,161
6 – Year Rates					
From Same University					
% Graduated	49.3%	48.1%	47.0%	51.4%	51.0%
% Still Enrolled	10.2%	10.6%	10.3%	9.0%	8.7%
% Success Rate	59.5%	58.7%	57.3%	60.4%	59.7%

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>	4,449	4,431	4,918	4,537	4,284
4 – Year Rates					
From Same University					
% Graduated	18.5%	20.4%	20.2%	22.7%	23.7%
% Still Enrolled	45.2%	42.3%	41.4%	41.6%	40.2%
From Other SUS University					
% Graduated	1.2%	1.3%	1.8%	1.9%	1.9%
% Still Enrolled	3.8%	3.8%	5.0%	5.8%	4.3%
From State University System					
% Graduated	19.8%	21.8%	22.0%	24.6%	25.6%
% Still Enrolled	49.1%	46.1%	46.4%	47.5%	44.5%

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

% Success Rate	68.8%	67.8%	68.4%	72.0%	70.1%
6 – Year Rates					
From Same University					
% Graduated	46.7%	47.1%	45.9%	50.1%	50.4%
% Still Enrolled	11.2%	10.7%	10.4%	9.4%	8.9%
From Other SUS University					
% Graduated	4.0%	4.1%	5.7%	6.4%	5.2%
% Still Enrolled	1.9%	1.5%	2.2%	2.6%	2.0%
From State University System					
% Graduated	50.7%	51.2%	51.5%	56.5%	55.5%
% Still Enrolled	13.1%	12.2%	12.6%	11.9%	10.8%
% Success Rate	63.8%	63.4%	64.1%	68.5%	66.4%

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>	1,170	1,299	1,397	1,388	1,524
2 - Year Rates					
From Same University					
% Graduated	21.8%	25.0%	24.0%	24.8%	23.1%
% Still Enrolled	60.8%	59.3%	60.1%	58.6%	60.4%
From Other SUS University					
% Graduated	0.8%	0.8%	0.5%	0.7%	0.9%
% Still Enrolled	2.6%	3.0%	4.2%	3.2%	3.4%
From State University System					
% Graduated	22.6%	25.9%	24.5%	25.5%	24.0%
% Still Enrolled	63.4%	62.3%	64.3%	61.8%	63.8%
% Success Rate	86.0%	88.1%	88.8%	87.3%	87.9%
4 - Year Rates					
From Same University					
% Graduated	58.2%	61.3%	58.8%	60.2%	59.7%
% Still Enrolled	13.5%	11.0%	13.3%	12.9%	12.5%
From Other SUS University					
% Graduated	3.6%	3.6%	3.7%	3.0%	3.5%
% Still Enrolled	1.2%	1.8%	1.8%	1.9%	2.8%
From State University System					
% Graduated	63.3%	65.9%	64.2%	64.5%	63.3%
% Still Enrolled	14.7%	12.9%	15.1%	14.8%	15.2%
% Success Rate	76.5%	77.8%	77.7%	78.0%	78.5%

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 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>	2,217	1,921	2,026	2,064	2,048
5 - Year Rates					
From Same University					
% Graduated	52.1%	52.2%	52.9%	51.4%	57.5%
% Still Enrolled	7.8%	6.9%	6.8%	6.9%	6.7%
From Other SUS University					
% Graduated	2.2%	4.0%	2.9%	3.3%	4.4%
% Still Enrolled	0.7%	1.3%	1.5%	0.9%	1.0%
From State University System					
% Graduated	54.4%	56.1%	55.8%	54.7%	61.9%
% Still Enrolled	8.4%	8.2%	8.3%	7.8%	7.8%
% Success Rate	62.8%	64.3%	64.1%	62.5%	69.7%

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	5,490	5,757	6,070	6,599	6,766

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

	2006-07	2007-08	2008-09	2009-10	2010-11
Education	74	83	85	91	109
Health Professions	435	401	414	434	439
Science, Technology, Engineering, and Math	1,201	1,231	1,323	1,472	1,554
Security and Emergency Services	295	319	321	356	383
Globalization	388	404	432	454	490
SUBTOTAL	2,393	2,438	2,575	2,807	2,975

Section 4 - Undergraduate Education (continued)

TABLE 4I. Baccalaureate Degrees Awarded to Underrepresented Groups					
	2006-07	2007-08	2008-09 BASELINE YEAR	2009-10	2010-11
Non-Hispanic Black					
Number of Baccalaureate Degrees	686	723	786 Increase*	795	845
Percentage of All Baccalaureate Degrees	13%	13%	14% Increase*	13%	13%
Hispanic					
Number of Baccalaureate Degrees	620	657	759 Increase*	830	1,013
Percentage of All Baccalaureate Degrees	12%	12%	13% Increase*	13%	16%
Pell-Grant Recipients					
Number of Baccalaureate Degrees	2,083	2,193	2,260 Maintain*	2,679	2,672
Percentage of All Baccalaureate Degrees	40%	40%	39% Maintain*	41%	40%

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.
Note*: Directional goals for the 2012-13 year were established in the 2010 University Work Plan.

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	39.3%	35.7%	25.7%	35.7%	37.1%

TABLE 4K. Undergraduate Course Offerings					
	Fall 2006	Fall 2007	Fall 2008	Fall 2009	Fall 2010
Number of Course Sections	2,443	2,597	2,453	2,591	3,087
Percentage of Undergraduate Course Sections by Class Size					
Fewer than 30 Students	55%	58%	55%	58%	62%
30 to 49 Students	29%	26%	28%	27%	24%
50 to 99 Students	12%	12%	13%	12%	10%
100 or More Students	4%	4%	4%	4%	3%

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	61%	61%	63%	65%	66%
Adjunct Faculty	22%	22%	20%	18%	16%
Graduate Students	17%	17%	16%	16%	17%
Other Instructors	1%	0%	1%	1%	2%

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	\$82,840	\$86,795	\$89,571	\$93,013	\$90,520

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	27	28	28	27	28

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	95	152	157	151	169
Pass Rate	82%	92%	98%	96%	96%
National Benchmark	88%	86%	88%	90%	89%

Section 4 - Undergraduate Education (continued)

	2009-10	2010-11	2011-12 Projected
Total Revenues Generated By the Tuition Differential	\$6,711,769	\$12,477,422	\$17,654,455
Unduplicated Count of Students Receiving a Financial Aid Award Funded by Tuition Differential Revenues	1,928	2,748	
Average Amount of Awards Funded by Tuition Differential Revenues (per student receiving an award)	\$1,046	\$1,362	
Number of Students Eligible for a Florida Student Assistance Grant (FSAG)	6,038	6,668	
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

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						
Education/Teaching of Individuals with Autism	13.1013	Masters	3/17/2011	Fall 2011		USF Tampa
Economics, General	45.0601	Research Doctorate	6/18/2010	Fall 2010		USF Tampa
Terminated Programs						
N/A						
Inactive Programs						
Playwriting and Screenwriting	50.0504	Masters		Fall 2011		USF Tampa
New Programs Considered By University But Not Approved						
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.						

	2006-07	2007-08	2008-09	2009-10	2010-11
TOTAL	2,148	2,323	406	2,659	2,692
Masters and Specialist	1,803	1,951	4	2,259	2,302
Research Doctoral	223	229	248	244	269
Professional Doctoral	122	143	154	156	121
<i>a) Medicine</i>	116	115	114	116	109
<i>b) Law</i>	0	0	0	0	0
<i>c) 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	126	118	138	129	108
Health Professions	425	420	497	562	662
Science, Technology, Engineering, and Math	453	551	528	614	627
Security and Emergency Services	6	23	50	36	29
Globalization	42	46	41	53	49
SUBTOTAL	1,052	1,158	1,254	1,394	1,475

TABLE 5D. Professional Licensure Exams - Graduate Programs					
Medicine: US Medical Licensing Exam (Step 1)					
	2007	2008	2009	2010	2011
Examinees	112	117	117	114	110
Pass Rate	95%	97%	97%	95%	92%
National Benchmark	94%	93%	93%	92%	99%
Medicine: US Medical Licensing Exam (Step 2) Clinical Knowledge					
	2006-07	2007-08	2008-09	2009-10	2010-11
Examinees	111	101	121	96	90
Pass Rate	100%	100%	100%	100%	100%
National Benchmark	95%	96%	96%	97%	97%
Medicine: US Medical Licensing Exam (Step 2) Clinical Skills					
	2006-07	2007-08	2008-09	2009-10	2010-11
Examinees	126	92	118	109	49
Pass Rate	95%	97%	97%	95%	100%
National Benchmark	97%	97%	97%	97%	97%
Physical Therapy: National Physical Therapy Examinations					
	2004-06	2005-07	2006-08	2007-09	2008-10
Examinees	71	51	43	51	81
Pass Rate	86%	82%	88%	86%	85%
National Benchmark	80%	86%	86%	87%	87%
Note: Three-year average pass rate for first-time examinees (includes PT assistants) on the National Physical Therapy Examinations by exam year. We have chosen to compute a three-year average of these rates, rather than report the annual averages, because of the relatively small cohort sizes compared to other licensed professional programs. USF's Physical Therapy program transitioned from a 2-year Master's level to 3-year Doctoral degree program and did not have any examinees tested in 2007.					

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 \$)					\$243,017
Total Expenditures (Thousand \$)	Reported at the USF System level in previous years.				\$385,029
Total R&D Expenditures Per Full-Time, Tenured, Tenure-Earning Faculty Member (\$)					\$363,921
Technology Transfer					
Invention Disclosures	109	110	139	141	161
Total U.S. Patents Issued	29	31	31	36	66
Patents Issued Per 1,000 Full-Time, Tenure and Tenure-Earning Faculty	24	26	26	28	52
Total Number of Licenses/Options Executed	21	23	28	25	37
Total Licensing Income Received (\$)	\$1,704,025	\$2,099,712	\$1,831,000	\$1,300,000	\$17,900,000
Total Number of Start-Up Companies	6	4	5	3	5
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.					

Section 6 - Research and Economic Development (continued)

TABLE 6C. State University Research Commercialization Assistance Grants			
Project Name by Type of Grant	Year Grant Awarded	Cumulative	
		Awards	Expenditures
Phase I Grants			
Early Stage RAID	FY2008	\$50,000	\$50,000
Phase II Grants			
Platinum Compounds	FY2008	\$50,000	\$50,000
Phase III Grants			
MDI Partners, LLC	FY2011	\$185,000	\$47,513
Rehab Ideas, Inc.	FY2011	\$150,000	\$90,226
Natura Therapeutics, Inc.	FY2011	\$65,000	\$58,500
Total for all SURCAG Grants		\$ 500,000	\$296,239
Narrative Comments: For each project, provide a brief update on (1) the project's progress towards completing its key milestones/deliverables; and (2) the project's return on investment for the university and state.			
<p>Phase I Grants USF Phase I Early Stage RAID: (1) Key milestones for this project included the preparation, submission, review, and award of multiple grant applications. Two staff members were trained in the application process. Over the course of the project we participated in the submission of a total of 14 commercialization grant applications: three RAID (now known as NEXT) applications to the National Cancer Institute; as well as three Technology Transfer Fund (TTF) and two Technology Transfer Commercialization Proposal (TTCP) applications. The RAID/Next application materials were used with some revision for submission to other programs for funding. (2) The return on investment for this Grant is multifold. We successfully obtained \$100,000 in grants towards the commercialization of University technologies and are continuing to pursue the preparation of additional RAID/NEXT applications. These grants are producing tangible work- two new personnel hires, additional validation of our research results, and clinical trials.</p> <p>Phase II Grants USF Phase II Platinum Compounds: (1) Key milestones for this project included creating a business plan for the commercialization of anti-cancer drug compounds. During this process, we evaluated two classes of drugs, platinum compounds and palmerolides. Due to technical difficulties in synthesizing the platinum compounds, we moved forward with the palmerolides. A business plan was created, and an SBIR was submitted with a commercial partner. (2) The return on investment for this Grant include the independent assessment of multiple compounds for synthesis, and the potential for preclinical testing should the SBIR be awarded, which greatly increases the potential commercial value of the technologies should they be licensed.</p>			

Section 6 - Research and Economic Development (continued)

TABLE 6C. State University Research Commercialization Assistance Grants			
Narrative Comments (continued):			
<p>Phase III Grants MDI Partners: The overall goal for this grant was to finalize the design of the sheath, gear up for manufacturing, submit an application for FDA approval, and ultimately get commercial product on the market. In support of this goal and milestones proposed in the grant, MDI designed and built 100 prototypes and established a distribution partnership. Next steps in support of clinical validation include a 75 patient user preference study followed quickly by regulatory clearance and product launch.</p> <p>Rehab Ideas: The overall goal for this grant was to commercialize five innovative products designed specifically for individuals with disabilities including the Mobili-T Rover, Backpack Retriever, TrayAway, Folding Crutch and Sideways Wheelchair Kit. In support of this goal and several milestones proposed in the grant, Rehab Ideas hired two part-time staff members through their manufacturing partner, and retooled production lines to support the latest design specifications for four of the five products. Marketing efforts were very successful and stimulated commercial scale manufacturing for the Mobili-T Rover (5 units), Backpack Retriever (25 units), and TrayAway (25 units). Future work will increase capacity and focus on bringing the Folding Crutch and Sideways Wheelchair Kit further along in commercial production.</p> <p>Natura Therapeutics: Natura's overall goal for this grant was to develop and commercialize a combination product for supporting cellular health and weight loss, NutraStem@Slim. In support of this goal and accomplishing the first milestone proposed in the grant, Natura conducted several proof of principle studies in laboratory models of obesity and cellular health. The data established a dose that was beneficial for stem cell health, and a dose that was beneficial for promoting weight loss. Ongoing studies are planned to optimize a single dosage for both optimal health effects before moving quickly to manufacturing and product launch.</p>			

Section 6 – Research and Economic Development (continued)

TABLE 6D. 21st Century World Class Scholars Program						
World Class Scholar(s)	Scholar's Field	Grant Dollars		Report the cumulative activity since each scholar's award.		
		Amount Awarded (Thousand \$)	Cumulative Amount Expended (Thousand \$)	External Research Awards (Thousand \$)	Patents Filed / Issued	Licensing Revenues Generated (\$)
John Adams	Global Health (malaria control)	2,000	2,000	\$8,190	1	0
Richard Gitlin	Electrical Engineering (wireless communications)	2,000	1,597**	*	4	0
James Mihelcic	Environmental Engineering (sustainability)	2,000	1,637**	\$517	0	0
Thomas Unnasch	Global Health (tropical public health)	2,000	2,000	\$7,450	0	0
TOTAL		\$ 8,000	\$ 7,234	\$ 16,157	5	\$ 0
Narrative Comments						
*Dr. Gitlin submitted proposals for external funding in the amount of \$548,230 in FY 10 and \$196,712 in FY11, for a total of \$744,942.						
** Amount Expended as of 11/7/11 (ppe 10/13/11)						