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2011-12

Annual Accountability Report

UNIVERSITY OF SOUTH FLORIDA SARASOTA- MANATEE



STATE UNIVERSITY SYSTEM *of* FLORIDA
Board of Governors

APPROVED BY THE USF BOT, 12/13/2012



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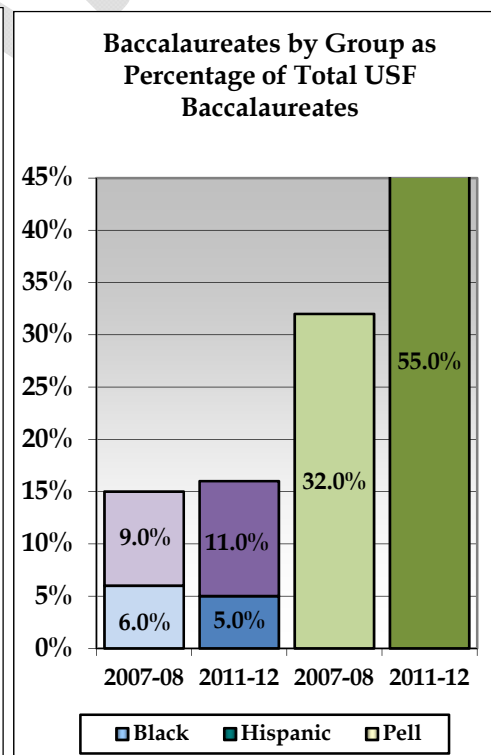
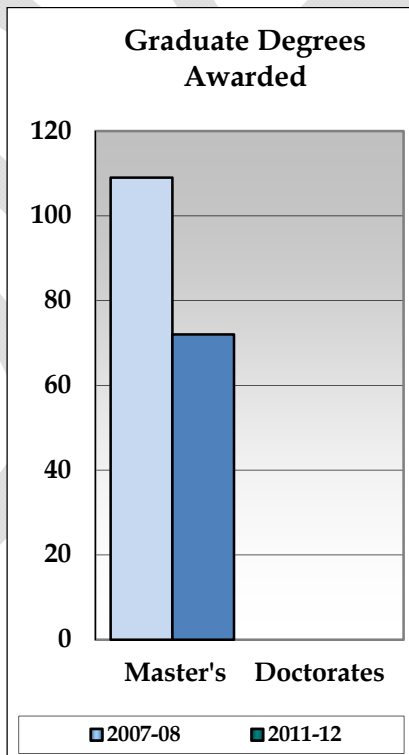
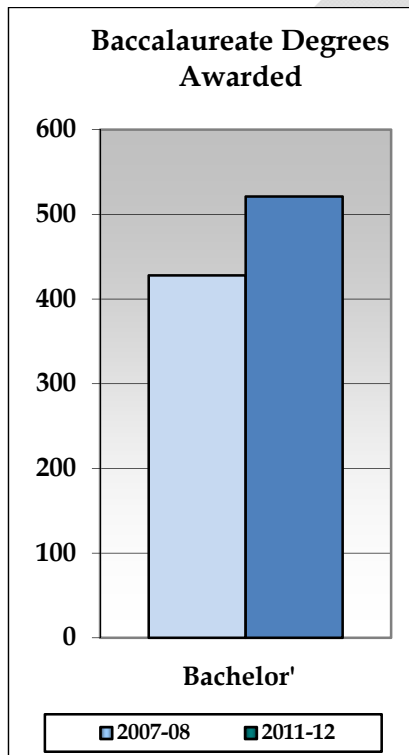
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Dashboard

Sites and Campuses			USF Sarasota-Manatee				
Enrollments	Headcount	%	Degree Programs Offered (As of Spr. 2012)			Carnegie Classification	
TOTAL (Fall 2011)	1,919	100%	TOTAL	23		Undergraduate Instructional Program:	Professions plus arts & sciences, some graduate coexistence
Black	122	6%	Baccalaureate	16		Graduate Instructional Program:	Postbaccalaureate with arts & sciences (education dominant)
Hispanic	196	10%	Master's & Specialist's	7			
White	1,470	77%	Research Doctorate	0		Enrollment Profile:	High undergraduate
Other	131	7%	Professional Doctorate	0		Undergraduate Profile:	Higher part-time four-year
Full-Time	841	44%	Faculty (Fall 2011)	Full-Time	Part-Time	Size and Setting:	Small four-year, primarily nonresidential
Part-Time	1,078	56%				Basic:	Masters Colleges and Universities (medium programs)
Undergraduate	1,605	84%	TOTAL	57	76	Elective Classification:	N/A
Graduate	159	8%	Tenure/T. Track	37	1		
Unclassified	155	8%	Non-Ten. Faculty	20	75		

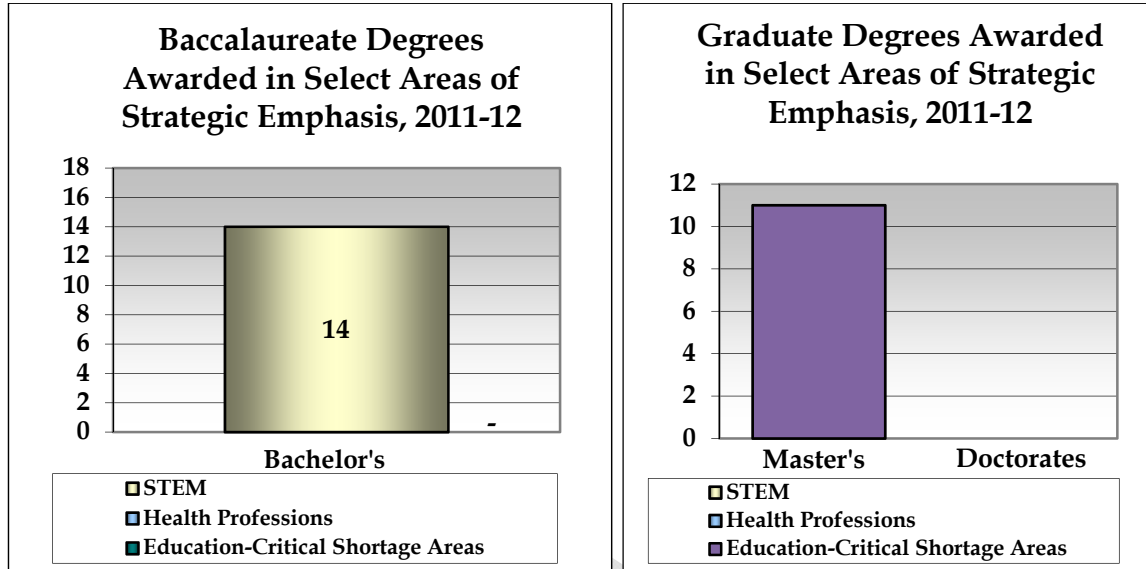
ACCESS TO AND PRODUCTION OF DEGREES



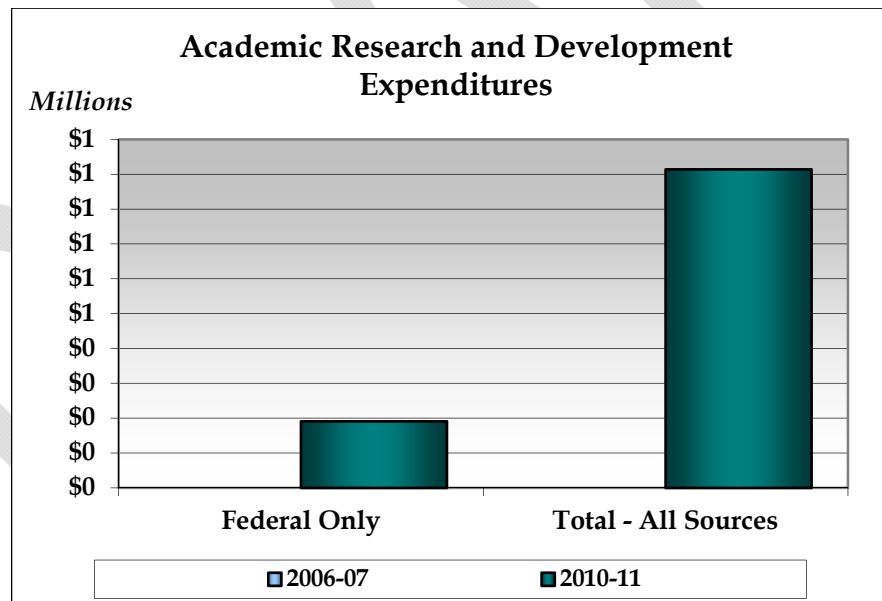


Dashboard

MEETING STATEWIDE PROFESSIONAL AND WORKFORCE NEEDS



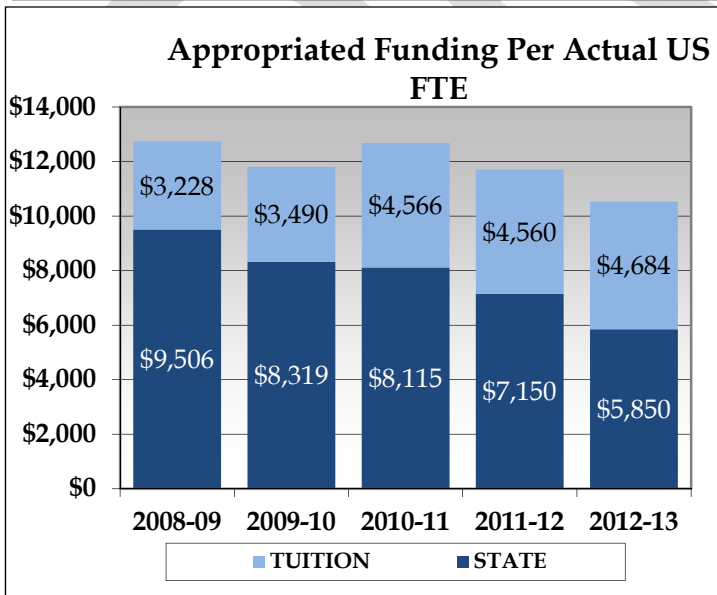
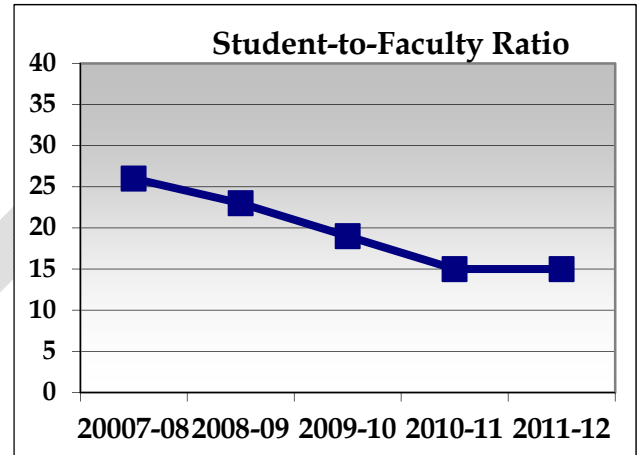
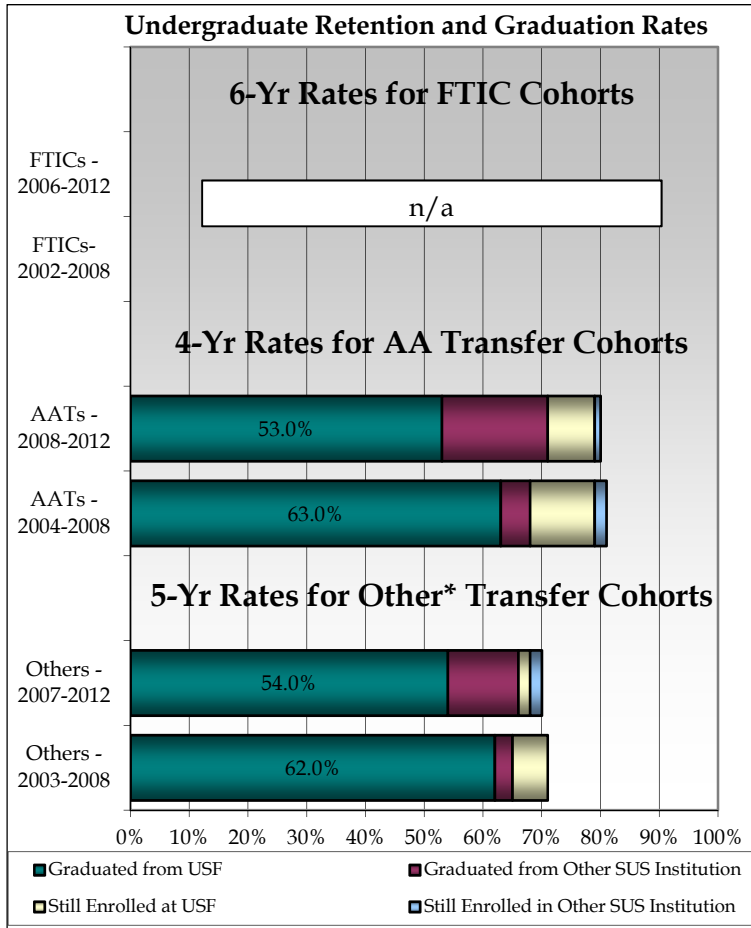
BUILDING WORLD-CLASS ACADEMIC PROGRAMS AND RESEARCH CAPACITY





Dashboard

RESOURCES, EFFICIENCIES, AND EFFECTIVENESS





Key Achievements

Selected Accomplishments for ABC University (July 2011 – June 2012)

STUDENT AWARDS/ACHIEVEMENTS

1. Graduate of the USFSM College of Education's Master's in Teaching program awarded a Fulbright Research postgraduate grant in April of 2012. The USFSM alum will study the effectiveness of NGOs at influencing and improving pedagogy in Laotian schools.
2. Four USFSM students in the College of Arts & Sciences were accepted from over 3,000 applications to present their research at the National Conference for Undergraduate Research in March 2012.
3. Two USFSM English majors were selected to present their research at the 2012 international convention of the Sigma Tau Delta English Honor Society.

FACULTY AWARDS/ACHIEVEMENTS

1. Dr. Richard King, professor of Educational Leadership, was chosen by the Distinguished Fellow Committee of the National Education Finance conference to receive a lifetime award in recognition of his national visibility for exemplary research and/or practice in the field of public education.

PROGRAM AWARDS/ACHIEVEMENTS

1. USF Sarasota-Manatee Sharing Math Club (USF(SM)²) and their faculty advisor, Dr. Patricia Hunsader, achieved affiliate status for the National Council of Teachers of Mathematics (NCTM). Only 21 student groups have been chosen in the U.S. and USF(SM)² is the only student affiliate group in the state of Florida.
2. Students in the USFSM College of Business Master of Business Administration program placed in the 97th percentile on the ETS Major Field Test for MBA. Over 14,000 students and 225 different institutions took the exam.
3. USFSM Interdisciplinary Social Sciences (ISS) professor, Dr. Melissa Sloan, worked on a nationwide committee of the Association for Integrative Studies to establish Alpha Iota Sigma, the first National Honor Society for ISS. Six ISS students from USFSM were inducted as founding members.

RESEARCH AWARDS/ACHIEVEMENTS

1. Dr. Thomas Crisp, Assistant Professor of Reading, was one of five scholars awarded the International Reading Association's Elva Knight Research Grant for promising research that addresses significant questions for the discipline of reading/literacy research and practice.

INSTITUTIONAL AWARDS/ACHIEVEMENTS



Narrative

ACCESS TO AND PRODUCTION OF DEGREES

The University of South Florida Sarasota-Manatee’s (USFSM) mission is to “provide access to professional higher education programs and scholarly research in a personalized living and learning community that graduates successful leaders who empower Florida’s Suncoast to thrive locally, nationally, and globally.” To achieve this mission USFSM established two goals in its 2012-2016 Strategic Plan, access and success.

Access

To further expand access to baccalaureate and graduate public university programs, USFSM focused on three areas: 1) strengthening the already successful 2+2 program in partnership with the Sarasota-Manatee region’s state college, State College of Florida, Manatee-Sarasota; 2) strategically adding lower-level course offerings to serve both transfer students and high school graduates; and 3) creating programs at both the undergraduate and graduate level that match community need and demand.

Strengthening 2+2 Partnership

Of the number of new students who entered USFSM in 2011-12, 63% were State College System (SCS) transfers. Although “other transfers” are increasingly becoming a larger portion of the entrants into USFSM, SCS institutions remain the University’s largest feeders. To continue this mutually beneficial relationship, USFSM maintains advising and recruitment spaces on the campuses of SCF, Edison State College, St. Petersburg College University Partnership Center, and Hillsborough Community College South Shore. Additionally, the university co-hosts an advisor breakfast to bring together USFSM and SCF academic advisors and other student services staff members in an effort to ensure collaboration for the benefit of the students.

Expanding Undergraduate and Graduate Programs

In 2011, USFSM achieved separate accreditation from the Southern Association of Colleges and Schools (SACS) having met all requirements and standards with no need for any follow-up until reaffirmation in 2016. Subsequently, USFSM has enhanced flexibility in responding to the identified needs of the Sarasota-Manatee community. For instance, the university was recently approved to offer a post-baccalaureate degree in Communication Sciences and Disorders and is currently in the process of seeking approval of a baccalaureate degree in Biology. These STEM focused pursuits will further strengthen the programmatic variety that area students and businesses are often requesting of USFSM.

Expanding Lower-Level Coursework

The expansion of lower-level coursework has been a great advantage to USFSM transfer students who previously had to cross-enroll at other institutions to complete general education and prerequisite requirements. Student credit in lower-level courses increased 40% this fall compared to the previous year. The expansion will also improve access to four-year degrees for the over 1,500 high school graduates from Sarasota, Manatee, and DeSoto counties. These graduates now leave the service area to attend other SUS Universities, which have become more competitive in their admissions and unable to accept all who apply. The addition of the full four-year program will be attractive to those with financial challenges, the need to work full-time, and first-generation students who often prefer to stay close to their family and community.



Additionally, because of the small class sizes and personalized attention USFSM is highly attractive to non-traditional students. The expansion of lower-level courses will also be of benefit to this population. Within the next three years, USFSM does not expect the student credit hours at the lower level to exceed 25% of our total student credit hours.

Success (Degree Production)

In 2011-12, USF Sarasota-Manatee increased the number of degrees it awarded by 15% at the undergraduate level and 6% at the graduate level over the previous academic year. This increase can be attributed not only to the university's concerted effort to strengthen student access, as documented above, but also the University's commitment to student success. USFSM implemented the following to increase the retention and graduation rates of students: 1) use of differential tuition to expand undergraduate course offerings and financial aid; 2) expanded tutoring, research, and technology support, and 3) an early alert system to connect student services to students at risk of dropping or stopping out.

Tuition Differential

Tuition differential funds collected in 2011-12 allowed USFSM to fund nearly 200 course sections and provided financial awards to 265 students. Tuition differential, therefore, had a direct positive effect on assisting to students in the timely completion of their degrees while also easing the financial burden of paying for classes.

Expanded Tutoring, Research, and Technology Support

Literature on student success indicates that, support services can play a key role in the success of an individual student. To this end, USFSM recently created a reimagined Information Commons where students have access to library and research support, learning support (tutoring), and technology assistance -- all in one centrally located space, becoming a one-stop academic service center. Additional online resources have also been expanded for students studying at a distance.

Early Alert System

Identifying students at risk of dropping or stopping out is essential to the success of enrollees. Through the collaboration of faculty and student services, USFSM implemented a streamlined reporting system through which faculty members alert academic advisors of students at risk of falling behind academically. These alerts are sent early in the semester, providing staff members with ample time move the students back on track before they receive a failing or incomplete grade.

MEETING STATEWIDE PROFESSIONAL AND WORKFORCE NEEDS

Since earning separate SACS accreditation in 2011, USFSM has worked closely with community partners to develop new undergraduate and graduate programming that meets the needs of area businesses and industries and to strengthen existing programs. In 2011-12, USFSM focused efforts on the following professional and workforce programs:

Communication Sciences and Disorders

The critical shortage of speech-language pathologists in Florida came to the attention of USFSM in 2009. The need for trained professionals in this area was especially precarious in local school districts. To counter the shortage, USFSM began offering a pre-requisite course track for admission to graduate-level speech-language pathology programs. In 2011, with Board of



Trustees approval, the University added five additional courses enabling students to earn a second bachelor's degree in the program. Enrollment in the program has surpassed expectations and 32 students have already completed the program.

Information Technology

In alignment with the FLBOG State University System of Florida (SUS) Strategic Plan 2012-2025, USFSM has pursued growth in the University's only existing STEM program, Information Technology. The extra efforts resulted in a 50% increase in enrollment in the program this fall over the previous fall.

Biology

Looking to expand offerings in STEM-related fields, USFSM has submitted a pre-proposal to offer a bachelor of science in biology. Coursework for this degree program will be partially offered on the campus of Mote Marine Laboratory and will involve instruction and research mentorship by Mote scientists with doctoral degrees. Biology degrees are often cited as the foundational program for students wishing to pursue medical and health related fields, two workforce areas that are expected to grow exponentially with the aging of the Baby Boomer generation.

Decision Sciences and Manufacturing

The USFSM College of Business (COB) advisory boards spent the last 18 months working with faculty to review the existing business programs. The efforts resulted in an update to existing COB curriculum that better aligns with skill sets identified by the business community as well as a proposed concentration in decision sciences and manufacturing, a program not currently offered in the Sarasota-Manatee region.

Education

USFSM is well aligned to the critical teacher shortage areas identified by the Florida Department of Education (FLDOE) for 2012-13. For instance, USFSM COE offers a M.A. in Reading Education and an MAT with ESOL endorsements. Middle and high school reading as well as ESOL teachers were both projected to have a higher than average number of unfilled positions.

BUILDING WORLD-CLASS ACADEMIC PROGRAMS AND RESEARCH CAPACITY

Over the past two-years USFSM has made great strides in strengthening its commitment to growing academic programs and research capacity that will extend the University's impact beyond its local community. Following are a few examples of how USFSM is reaching this goal:

Separate Specialized Accreditation

World-class academic programs are often identified by their specialized accreditations. USFSM, therefore, is continuing accreditation status for both its College of Business (COB) through the Association to Advance Collegiate Schools of Business (AACSB) and its College of Education (COE) through National Council for Accreditation of Teacher Education (NCATE). The USFSM colleges have assumed oversight for their own accreditation formerly handled by USF Tampa's colleges.

Center for Partnerships for Arts-Integrated Teaching (PAInT)

The Center for PAInT, recognized this year by the FLBOG, coordinates and promotes research related to the effectiveness of arts-integrated teaching and learning to impact pupil achievement.



The Center has named its inaugural fellow and is working in cooperation with the Kennedy Center for the Performing Arts in Washington, D.C. and the Lincoln Center Institute in New York City.

Creation of an Honors College of Business

The USFSM COB has a published vision of becoming “The Honors College for Undergraduate Business Education in the SUS.” To begin this process the faculty recently raised the minimum GPA to enter the College, the first step in developing a limited access undergraduate program that emphasizes quality.

Duvall Family Studies Conference

Every other winter USFSM, in partnership with the Evelyn M. Duvall Endowment, brings together scholars, practitioners, educators, policymakers, advocates, and local and national organizations to enhance the integration of theory, research, and direct practice of the interdisciplinary field of family studies.

MEETING COMMUNITY NEEDS AND FULFILLING UNIQUE INSTITUTIONAL RESPONSIBILITIES

The administration, faculty, and staff of USFSM fully understand that it is their mission to be the educational leader of the Sarasota-Manatee region. The campus was built to bring state-sponsored undergraduate and graduate degree programs to the families who call the area home. USFSM is privileged to service its local community and highlights the following continuing efforts:

- Ensuring access to undergraduate and graduate degrees to enable students to “learn where they earn.” Over 75% of Fall Semester 2012 USFSM students call Sarasota or Manatee County home.
- Participating in regional economic development of Sarasota and Manatee counties through partnerships with local area industries, business, and organizations.
- Continuing professional training linked to needed workforce competencies.
- Flexible scheduling and online programming that fit the needs of students 18 to 81 years old.
- Hosting many of the area’s most anticipated events including the Perlman Music Program.

PROGRESS ON PRIMARY INSTITUTIONAL GOALS AND METRICS *(as outlined in University Work Plan)*

USFSM proposed the following three institutional goals as part of the University’s 2011 Work Plan:

1. Improve Baccalaureate Retention and Graduation - To date all strategies towards achieving the outcome metric of an increase in undergraduate student retention by 2% have been realized including: the early alert system used by faculty and academic advisors to identify at-risk students; the degree audit system, Degree Works; and the use of tuition differential to cover the expense of additional undergraduate courses. USFSM is well on its way to meeting this goal which will be measured in 2014; 78% of AA transfers in the cohort measured (2011) were retained in 2012.
2. Expand Lower-Level coursework – During 2010, USFSM conducted an analysis of lower-level credit hours taken by Sarasota home campus students at other institutions. Through this analysis USFSM was able to identify courses that would meet the needs of students from the local service area. Students who choose USFSM do so not only for the quality and reputation synonymous with the USF brand but also because many are place-bound by financial challenges, work, or family commitments. USFSM plans to expand access these courses to the over 1,500 high school graduates from Sarasota, Manatee, and DeSoto counties who now leave the area to pursue four-year degrees;



however, USFSM does not expect the student credit hours at the lower-level to exceed 25% of total credit hours.

3. Develop Programs Based on their Positive Potential Impact Locally, Statewide, and Nationally – USFSM has made excellent progress in implementing devised strategies to reach the expected outcomes of this goal. The stated strategies of starting a 2nd bachelor degree program in communication sciences and partnering with Mote Marine Laboratory to offer coursework in the sciences have been completed. The University also stated it would seek specialized, national accreditation for its Colleges of Business and Education. Both colleges have begun this process and expect to obtain separate accreditation in 2013 and 2015 respectively.

ADDITIONAL INFORMATION ON QUALITY, RESOURCES, EFFICIENCIES AND EFFECTIVENESS

USFSM underwent an organizational restructuring in 2011-12 that brought together Academic and Student Affairs under one Regional Vice Chancellor. The new structure has resulted in administrative streamlining, a reduction in staff costs, and enhanced support of students, freeing up funding for faculty positions.

USFSM Office of Facilities initiated the process to earn LEED Existing Building Operations and Maintenance (EBOM) certification. The department also completed projects that addressed USFSM needs related to security, lighting, wireless connectivity and utilities and energy efficiency improvements. Much of the funds to pay for the improvements came from grant monies.



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Section 1 – Financial Resources

TABLE 1A. University Education and General Revenues

	2008-09 Actual	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Estimates
MAIN OPERATIONS					
Recurring State Funds	\$13,959,366	\$11,996,133	\$11,882,443	\$11,296,196	\$8,115,323
Non-Recurring State Funds	\$146,382	\$85,400	\$93,391	\$123,086	\$2,000,000
Tuition	\$4,782,090	\$5,234,584	\$5,766,517	\$5,991,659	\$7,337,702
Tuition Differential Fee	\$-	\$193,210	\$498,603	\$847,655	\$1,505,543
Misc. Fees & Fines	\$8,803	\$66,227	\$69,897	\$63,259	\$96,253
Phosphate Research Trust Fund	\$-	\$-	\$-	\$-	\$-
Federal Stimulus Funds	\$-	\$1,012,126	\$968,456	\$-	\$-
SUBTOTAL	\$18,896,641	\$18,587,680	\$19,279,307	\$18,321,855	\$19,054,821
HEALTH SCIENCE CENTER / MEDICAL SCHOOL					
Recurring State Funds					
Non-Recurring State Funds					
Tuition					
Tuition Differential Fee					
Misc. Fees & Fines			n/a		
Phosphate Research Trust Fund					
Federal Stimulus Funds					
SUBTOTAL					
INSTITUTE OF FOOD & AGRICULTURAL SCIENCES (IFAS)					
Recurring State Funds					
Non-Recurring State Funds					
Tuition					
Tuition Differential Fee					
Misc. Fees & Fines			n/a		
Phosphate Research Trust Fund					
Federal Stimulus Funds					
SUBTOTAL					
TOTAL	\$18,896,641	\$18,587,680	\$19,279,307	\$18,321,855	\$19,054,821

Recurring State Funds: State recurring funds include general revenue and lottery education and general appropriations and any administered funds provided by the state. This does not include technical adjustments or transfers made by Universities after the appropriation - *Source: Final Amendment Package (Total E&G & Lottery minus Non-Recurring)*. **Non-Recurring State Funds:** State non-recurring funds include general revenue and lottery education and general appropriations and any administered funds provided by the state. This does not include technical adjustments or transfers made by Universities after the appropriation - *Source: Non-Recurring Appropriations Section of annual Allocation Summary document and all other Non-Recurring Budget Amendments allocated later in the fiscal year.* **Tuition:** Actual Resident & Non-Resident tuition revenues collected from resident and non-resident students - *Source: Operating Budget, Report 625 – Schedule I-A.* **Tuition Differential Fee** Actual tuition differential revenues collected from undergraduate students - *Source: Operating Budget, Report 625 – Schedule I-A.* **Miscellaneous Fees & Fines** : Other revenue collections include items such as application fees, late registration fees, library fines, miscellaneous revenues. This is the total revenue from Report 625 minus tuition and tuition differential fee revenues. This does not include local fees - *Source: Operating Budget, Report 625 – Schedule I-A.* **Phosphate Research Trust Fund** State appropriation for the Institute of Phosphate Research at the University of South Florida. For UF-IFAS and UF-HSC, actual revenues from the Incidental Trust Fund and Operations & Maintenance Trust Fund are provided by the University of Florida and included as 'Other Operating Trust Funds' *Source: Final Amendment Package.* **Federal Stimulus Funds:** Non-recurring American Recovery and Reinvestment Act funds appropriated by the state - *Source: Final Amendment Package.*



Section 1 – Financial Resources *(continued)*

TABLE 1B. University Education and General Expenditures

	2008-09 Actual	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Estimates
MAIN OPERATIONS					
Instruction/Research	\$9,423,525	\$9,786,291	\$9,995,147	\$9,923,106	\$12,525,182
Administration and Support Services	\$2,154,447	\$2,528,316	\$2,526,918	\$2,196,196	\$2,482,144
PO&M	\$837,867	\$920,903	\$1,331,348	\$1,135,491	\$1,077,888
Student Services	\$1,829,878	\$1,829,151	\$1,859,587	\$1,848,272	\$1,859,956
Institutes and Research Centers	\$-	\$-	\$-	\$-	\$-
Radio/TV	\$-	\$-	\$-	\$-	\$-
Library/Audio Visual	\$545,797	\$1,191,766	\$363,719	\$1,071,268	\$1,109,651
Museums and Galleries	\$-	\$-	\$-	\$-	\$-
Agricultural Extension	\$-	\$-	\$-	\$-	\$-
Intercollegiate Athletics	\$-	\$-	\$-	\$-	\$-
Academic Infrastructure Support Org.	\$-	\$-	\$-	\$-	\$-
SUBTOTAL	\$14,791,514	\$16,256,427	\$16,076,719	\$16,174,333	\$19,054,821
HEALTH SCIENCE CENTER / MEDICAL SCHOOL					
Instruction/Research					
Administration and Support Services					
PO&M					
Teaching Hospital & Allied Clinics					
Library/Audio Visual					n/a
Academic Infrastructure Support Org.					
Student Services					
SUBTOTAL					
INSTITUTE OF FOOD & AGRICULTURAL SCIENCES (IFAS)					
Instruction/Research					
Institutes and Research Centers					
Agricultural Extension					
PO&M					
Administration and Support Services					
Student Services					n/a
Radio/TV					
Library/Audio Visual					
Museums and Galleries					
SUBTOTAL					
TOTAL	\$14,791,514	\$16,256,427	\$16,076,719	\$16,174,333	\$19,054,821

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. **Instruction & Research:** Includes expenditures for state services related to the instructional delivery system for advanced and professional education. Includes functions such as: all activities related to credit instruction that may be applied toward a postsecondary degree or certificate; non-project research and service performed to maintain professional effectiveness; individual or project research; academic computing support; academic source or curriculum development. Source: Operating Budget Summary - Expenditures by Program Activity (or Report 645). **Administration & Support Services:** Expenditures related to the executive direction and leadership for university operations and those internal management services which assist and support the delivery of academic programs. Source: Operating Budget Summary - Expenditures by Program Activity (or Report 645). **PO&M:** Plant Operations & Maintenance expenditures related to the cleaning and maintenance of existing grounds, the providing of utility services, and the planning and design of future plant expansion and modification Source: Operating Budget Summary - Expenditures by Program Activity (or Report 645). **Student Services:** Includes resources related to physical, psychological, and social well being of the student. Includes student service administration, social and cultural development, counseling and career guidance, financial aid, and student did S O admissions and records. Source: Operating Budget Summary - Expenditures by Program Activity (or Report 645).



Section 1 – Financial Resources *(continued)*

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

	2008-09 Actual	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Estimates
Appropriated Funding per FTE					
General Revenue per FTE	\$8,813	\$7,130	\$6,848	\$6,396	\$5,328
Lottery Funds per FTE	\$693	\$546	\$660	\$754	\$522
Tuition & Fees per FTE	\$3,228	\$3,490	\$4,566	\$4,560	\$4,684
Other Trust Funds per FTE	\$-	\$643	\$607	\$-	\$-
Total per FTE	\$12,734	\$11,809	\$12,681	\$11,710	\$10,534
Actual Funding per FTE					
Tuition & Fees per FTE	\$3,228	\$3,490	\$3,972	\$4,322	\$5,170
Total per FTE	\$12,734	\$11,809	\$12,087	\$11,472	\$11,020

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

	2008-09 Actual	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Estimates
Auxiliary Enterprises					
Revenues	Previously reported only at the USF System level.			\$1,888,702	\$1,805,204
Expenditures	Previously reported only at the USF System level.			\$1,452,865	\$1,542,714
Contracts & Grants					
Revenues	Previously reported only at the USF System level.			\$207,283	\$375,000
Expenditures	Previously reported only at the USF System level.			\$300,044	\$394,458
Local Funds					
Revenues	Previously reported only at the USF System level.			\$1,149,499	\$1,225,849
Expenditures	Previously reported only at the USF System level.			\$576,226	\$1,375,618
Faculty Practice Plans					
Revenues	Reported at the USF System level.				
Expenditures	Reported at the USF System level.				

Notes: Revenues do not include transfers. Expenditures do not include non-operating expenditures. **Auxiliary Enterprises** are self supported through fees, payments and charges. Examples include housing, food services, bookstores, parking services, health centers. **Contract & Grants** resources are received from federal, state or private sources for the purposes of conducting research and public service activities. **Local Funds** are associated with student activity (supported by the student activity fee), student financial aid, concessions, intercollegiate athletics, technology fee, green fee, and student life & services fee. **Faculty Practice Plan** revenues/receipts are funds generated from faculty practice plan activities. Faculty Practice Plan expenditures include all expenditures relating to the faculty practice plans, including transfers between other funds and/or entities. This may result in double counting in information presented within the annual report.



Section 1 – Financial Resources *(continued)*

TABLE 1E. Voluntary Support of Higher Education

	2005-06	2007-08	2008-09	2009-10	2010-11
Endowment Value (\$1000s)					
Gifts Received (\$)					
Percentage of Alumni Donors					

This is a USF System function.

Notes: **Endowment value** at the end of the fiscal year, as reported in the annual NACUBO Endowment Study. **Gifts Received** as reported in the Council for Aid to Education's Voluntary Support of Education (VSE) survey in the section entitled "Gift Income Summary," this is the sum of the present value of all gifts (including outright and deferred gifts) received for any purpose and from all sources during the fiscal year, excluding pledges and bequests. (There's a deferred gift calculator at www.cae.org/vse.) The present value of non-cash gifts is defined as the tax deduction to the donor as allowed by the IRS. **Percentage of Alumni Donors** as reported in the Council for Aid to Education's Voluntary Support of Education (VSE) survey in the section entitled "Additional Details," this is the number of alumni donors divided by the total number of alumni, as of the end of the fiscal year. "Alumni," as defined in this survey, include those holding a degree from the institution as well as those who attended the institution but did not earn a degree.

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Section 2 – Personnel

TABLE 2A. Personnel Headcount (in Fall term only)

	2007	2008	2009	2010	2011
Full-time Faculty					
Tenured Faculty	7	10	11	13	13
Tenure-track Faculty	18	18	20	19	24
Non-Tenure Track Faculty	14	22	21	17	20
Instructors Without Faculty Status	0	0	0	0	0
Graduate Assistants/Associates	0	0	0	0	0
Executive/Administrative	25	23	27	26	24
Other Professional	33	38	34	35	31
Non-Professional	45	38	38	40	40
FULL-TIME SUBTOTAL	142	149	151	150	152
Part-time Faculty					
Tenured Faculty	1	1	1	1	1
Tenure-track Faculty	0	0	0	0	0
Non-Tenure Track Faculty	11	8	4	86	75
Instructors Without Faculty Status	0	0	0	0	0
Graduate Assistants/Associates	8	5	2	4	5
Executive/Administrative	0	0	0	0	0
Other Professional	2	2	1	0	0
Non-Professional	0	0	0	0	0
PART-TIME SUBTOTAL	22	16	8	91	81
TOTAL	164	165	159	241	233

*Change to methodology and adjuncts may results in trend inconsistencies.

Note: This table is based on the annual IPEDS Human Resources Survey, and provides full- and part-time medical and non-medical staff by faculty status and primary function/occupational activity. **Tenured and Tenure-Track Faculty** include those categorized within instruction, research, or public service. **Non-Tenure Track Faculty** includes adjunct faculty and faculty on multi-year contracts categorized within instruction, research, or public service. **Instructors Without Faculty Status** includes postdoctoral research associates, and individuals hired as a staff member primarily to do research on a 3-year contract without tenure eligibility categorized within instruction, research, or public service. **Executive/Administrative** refers to all executive, administrative and managerial positions regardless of faculty status. **Other Professional** refers to support and service positions regardless of faculty status.



Section 3 – Enrollment

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

	2010-11		2011-12		2012-13	
	Funded	Actual	Funded	Actual	Funded	Estimated
FLORIDA RESIDENTS						
Lower	0	64	0	107	0	146
Upper	798	984	798	959	798	1,018
Grad I	182	123	182	105	182	105
Grad II	0	2	0	0	0	0
Total	980	1,173	980	1,171	980	1,269
NON-FLORIDA RESIDENTS						
Lower	0	2	0	3	0	4
Upper	0	21	0	21	0	22
Grad I	0	2	0	6	0	5
Grad II	0	0	0	0	0	0
Total	0	25	0	30	0	31
TOTAL FTE						
Lower	0	66	0	110	0	150
Upper	798	1,005	798	980	798	1,040
Grad I	182	125	182	111	182	110
Grad II	0	2	0	0	0	0
Total FTE	980	1,198	980	1,201	980	1,300
Total FTE (US Definition)	1,303	1,593	1,303	1,597	1,303	1,729

Headcount for Medical Doctorates

Residents	n/a
Non-Residents	
Total	

Notes: Full-time Equivalent (FTE) student is a measure of instructional effort (and student activity) that is based on the number of credit hours that students enroll. FTE is based on the Florida definition, which divides undergraduate credit hours by 40 and graduate credit hours by 32 (US definition based on Undergraduate FTE = 30 and Graduate FTE = 24 credit hours). **Funded** enrollment as reported in the General Appropriations Act and set by the legislature. **Actual** enrollment only reports 'state-fundable' FTE as reported by Universities to the Board of Governors in the Student Instruction File (SIF). **Estimated** enrollment as reported by Universities to the Board of Governors in their Enrollment Plans. Actual Medical headcounts (includes Medicine, Dentistry, and Veterinary programs) are based on Fall enrollment data.



Section 3 – Enrollment *(continued)*

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

	2010-11 Actual	2011-12 Actual	2012-13 Estimated
MAIN CAMPUS USF Sarasota-Manatee			
Lower	66	110	150
Upper	927	912	968
Master's (Grad I)	121	106	110
Doctoral (Grad II)	2	0	0
TOTAL	1116	1128	1228
OTHER PHYSICAL LOCATIONS USF Sarasota-Manatee @ North Port			
Lower	0	0	0
Upper	78	68	72
Master's (Grad I)	4	5	0
Doctoral (Grad II)	0	0	0
TOTAL	82	73	72
TOTAL			
Lower	66	110	150
Upper	1,005	980	1,040
Master's (Grad I)	125	111	110
Doctoral (Grad II)	2	0	0
TOTAL	1,198	1,201	1,300

Notes: "Site" refers to each distinct physical location that has or is planned to have more than 150 State-fundable FTE enrollments. See table 3C for more details on Distance Learning. Total equals totals in table 3A.



Section 3 – Enrollment *(continued)*

TABLE 3C. Full-Time Equivalent (FTE) Enrollment by Method of Instruction

	2010-11	2011-12*
LOWER-DIVISION		
Traditional (<50%)	41	63
Hybrid Blend (50%-79%)	0	3
Distance Learning (>80%)	25	44
TOTAL	66	110
UPPER-DIVISION		
Traditional (<50%)	536	503
Hybrid Blend (50%-79%)	27	31
Distance Learning (>80%)	442	446
TOTAL	1005	980
MASTER'S (GRAD I)		
Traditional (<50%)	100	86
Hybrid Blend (50%-79%)	3	4
Distance Learning (>80%)	22	20
TOTAL	125	110
DOCTORAL (GRAD II)		
Traditional (<50%)	0	1
Hybrid Blend (50%-79%)	0	0
Distance Learning (>80%)	1	0
TOTAL	1	1
TOTAL		
Traditional (<50%)	678	653
Hybrid Blend (50%-79%)	30	37
Distance Learning (>80%)	491	510
TOTAL	1,198	1,201

Note: Full-time Equivalent (FTE) student is a measure of instructional effort (and student activity) that is based on the number of credit hours that students enroll. FTE is based on the Florida definition, which divides undergraduate credit hours by 40 and graduate credit hours by 32. **Distance Learning** is a course in which at least 80 percent of the direct instruction of the course is delivered using some form of technology when the student and instructor are separated by time or space, or both (per 1009.24(17), F.S.). **Hybrid** is a course where 50% to 79% of the instruction is delivered using some form of technology, when the student and instructor are separated by time or space, or both (per SUDS data element 2052). **Traditional (and Technology Enhanced)** refers to primarily face to face instruction utilizing some form of technology for delivery of supplemental course materials for *no more* than 49% of instruction (per SUDS data element 2052).

Note: Coding for hybrid courses not available for 2009-10.



Section 4 – Undergraduate Education

TABLE 4A. Baccalaureate Degree Program Changes in AY 2011-12

Title of Program	Six-digit CIP Code	Degree Level	Date of UBOT Action	Starting or Ending Term	Comments
New Programs					
Speech Language Pathology	52.0201	Bachelor	June 11, 2012	Spring 2012	
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, 2011 and May 4, 2012. **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. Does not include new majors or concentrations added under an existing degree program CIP Code. **Terminated Programs** are degree programs for which the entire CIP Code has been terminated and removed from the university's inventory of degree programs. Does not include majors or concentrations terminated under an existing degree program CIP Code if the code is to remain active on the academic degree inventory. **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. Does not include majors or concentrations suspended under an existing degree program CIP Code if the code is to remain active on the academic degree inventory and new enrollments in any active major will be reported. **New Programs Considered by University But Not Approved** includes any programs considered by the university board of trustees, or any committee of the board, but not approved for implementation. Also include any programs that were returned prior to board consideration by the university administration for additional development, significant revisions, or re-conceptualization; regardless of whether the proposal was eventually taken to the university board for approval. Count the returns once per program, not multiple times the proposal was returned for revisions, unless there is a total re-conceptualization that brings forward a substantially different program in a different CIP Code.



Section 4 – Undergraduate Education *(continued)*

TABLE 4B. Retention Rates

Full-time FTIC Retained in the Second Fall Term at Same University

	2007-08	2008-09	2009-10	2010-11	2011-12 Preliminary
Cohort Size					
% Retained	USFSM does not enroll FTICs.				
% Retained with GPA of 2.0 or higher	USFSM does not enroll FTICs.				

Notes: **Cohorts** are based on undergraduate students who enter the institution in the Fall term (or Summer term and continue into the Fall term). **Percent Retained** is based on student enrollment in the Fall term following their first year. **Percent Retained with GPA Above 2.0** is based on student enrollment in the Fall term following their first years for those students with a GPA of 2.0 or higher at the end of their first year (Fall, Spring, Summer). The most recent year of Retention data is based on preliminary data (SIFP file) that is comparable to the final data (SIF file) but may be revised in the following years based on changes in student cohorts.

TABLE 4C. FTIC Graduation Rates

for Full-Time, First-Time-in-College (FTIC) Undergraduate Students at Same University

Term of Entry	2002-08	2003-09	2004-10	2005-11	2006-12 Preliminary
Cohort Size					
% Graduated	USFSM does not enroll FTICs.				
% Still Enrolled	USFSM does not enroll FTICs.				
% Success Rate	USFSM does not enroll FTICs.				

Notes: **Cohorts** are based on undergraduate students who enter the institution in the Fall term (or Summer term and continue into the Fall term). **Percent Graduated** is based on federal rate and does not include students who originally enroll as part-time students, or who transfer into the institution. This metric complies with the requirements of the federal Student Right to Know Act that requires institutions to report the completion status at 150% of normal time (or six years). **Success Rate** measures the percentage of an initial cohort of students who have either graduated or are still enrolled at the same university. Since degrees can be awarded after the last semester of coursework, the most recent year of data in this table provides preliminary 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 4D. FTIC Progression and Graduation Rates

4 – Year Rates	2004-08	2005-09	2006-10	2007-11	2008-12 Preliminary
Full- & Part-time Cohort					
<i>From Same University</i>					
% Graduated		USFSM does not enroll FTICs.			
% Still Enrolled		USFSM does not enroll FTICs.			
<i>From Other SUS University</i>					
% Graduated		USFSM does not enroll FTICs.			
% Still Enrolled		USFSM does not enroll FTICs.			
<i>From State University System</i>					
% Graduated		USFSM does not enroll FTICs.			
% Still Enrolled		USFSM does not enroll FTICs.			
% Success Rate		USFSM does not enroll FTICs.			
6 – Year Rates	2002-08	2003-09	2004-10	2005-11	2006-12 Preliminary
Full- & Part-time Cohort					
<i>From Same University</i>					
% Graduated		USFSM does not enroll FTICs.			
% Still Enrolled		USFSM does not enroll FTICs.			
<i>From Other SUS University</i>					
% Graduated		USFSM does not enroll FTICs.			
% Still Enrolled		USFSM does not enroll FTICs.			
<i>From State University System</i>					
% Graduated		USFSM does not enroll FTICs.			
% Still Enrolled		USFSM does not enroll FTICs.			
% Success Rate		USFSM does not enroll FTICs.			

Notes: First-time-in-college (FTIC) cohort is defined as undergraduates entering in fall term (or summer continuing to fall) with fewer than 12 hours earned since high school graduation. (1) Cohorts are based on undergraduate students who enter the institution in the Fall term (or Summer term and continue into the Fall term). Students of degree programs longer than four years (eg, PharmD) are included in the cohorts. The initial cohorts are revised to remove students, who have allowable exclusions as defined by IPEDS, from the cohort. (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. AA Transfer Progression and Graduation Rates

2 – Year Rates	2006-08	2007-09	2008-10	2009-11	2010-12 Preliminary
Cohort	188	231	272	223	278
<i>From Same University</i>					
% Graduated	30.0%	33.0%	15.0%	30.0%	29.0%
% Still Enrolled	58.0%	48.0%	59.0%	51.0%	55.0%
<i>From Other SUS University</i>					
% Graduated	0.0%	0.0%	11.0%	5.0%	1.0%
% Still Enrolled	2.0%	3.0%	1.0%	1.0%	1.0%
<i>From State University System</i>					
% Graduated	30.0%	34.0%	26.0%	36.0%	29.0%
% Still Enrolled	60.0%	51.0%	60.0%	52.0%	59.0%
% Success Rate	90.0%	85.0%	86.0%	88.0%	88.0%
4 – Year Rates	2004-08	2005-09	2006-10	2007-11	2008-12 Preliminary
Cohort	181	217	188	231	272
<i>From Same University</i>					
% Graduated	63.0%	63.0%	67.0%	57.0%	53.0%
% Still Enrolled	11.0%	13.0%	10.0%	5.0%	8.0%
<i>From Other SUS University</i>					
% Graduated	5.0%	2.0%	4.0%	12.0%	18.0%
% Still Enrolled	2.0%	0.0%	1.0%	2.0%	1.0%
<i>From State University System</i>					
% Graduated	68.0%	65.0%	71.0%	69.0%	71.0%
% Still Enrolled	13.0%	13.0%	11.0%	7.0%	9.0%
% Success Rate	81.0%	78.0%	82.0%	77.0%	80.0%

Notes: AA Transfer cohort is defined as undergraduates entering in the fall term (or summer continuing to fall) and having earned an AA degree from an institution in the Florida College System. (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. Other Transfer Progression and Graduation Rates

5 – Year Rates	2003-08	2004-09	2005-10	2006-11	2007- 12 Preliminary
Cohort Size	143	143	133	173	191
<i>From Same University</i>					
% Graduated	62.0%	63.0%	59.0%	57.0%	54.0%
% Still Enrolled	6.0%	2.0%	2.0%	5.0%	2.0%
<i>From Other SUS University</i>					
% Graduated	3.0%	3.0%	5.0%	5.0%	12.0%
% Still Enrolled	0.0%	0.0%	2.0%	2.0%	2.0%
<i>From State University System</i>					
% Graduated	64.0%	66.0%	64.0%	61.0%	66.0%
% Still Enrolled	6.0%	2.0%	4.0%	7.0%	4.0%
% Success Rate	70.0%	68.0%	68.0%	68.0%	70.0%

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 4G. Baccalaureate Degrees Awarded

	2007-08	2008-09	2009-10	2010-11	2011-12
TOTAL	428	450	358	454	521

Notes: This is a count of baccalaureate degrees granted. Students who earn two distinct degrees in the same term are counted twice – whether their degrees are from the same six-digit CIP code or different CIP codes. Students who earn only one degree are counted once – even if they completed multiple majors or tracks.

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

	2007-08	2008-09	2009-10	2010-11	2011-12
Science, Technology, Engineering, and Math	18	23	10	14	14
Health Professions*	18	16	4	0	0
Security and Emergency Services	22	28	37	34	37
Globalization	0	0	0	0	0
Education*	10	11	0	0	0
SUBTOTAL	68	78	51	48	51
<i>Percent of ALL Baccalaureate Degrees</i>	16%	17%	14%	11%	10%

Notes: This is a count of baccalaureate majors for specific Areas of Strategic Emphasis, as determined by the Board of Governors staff with consultation with business and industry groups and input from universities. Degree counts include first and second majors. This data represents select disciplines within these five areas and does not reflect all degrees awarded within the general field (of education or health). A student who has multiple majors in the subset of targeted Classification of Instruction Program codes will be counted twice (i.e., double-majors are included).



Section 4 – Undergraduate Education *(continued)*

TABLE 4I. Baccalaureate Degrees Awarded to Underrepresented Groups

	2007-08	2008-09	2009-10	2010-11	2011-12
Non-Hispanic Black					
Number of Degrees	22	26	15	22	24
Percentage of Degrees	6.0%	6.0%	4.0%	5.0%	4.6%
Hispanic					
Number of Degrees	37	27	26	35	59
Percentage of Degrees	9.0%	6.0%	8.0%	8.0%	11.3%
Pell-Grant Recipients					
Number of Degrees	132	92	127	219	284
Percentage of Degrees	32.0%	20.7%	36.0%	48.6%	55.4%

Note: **Non-Hispanic Black** and **Hispanic** do not include students classified as Non-Resident Alien or students with a missing race code. Students who earn two distinct degrees in the same term are counted twice – whether their degrees are from the same six-digit CIP code or different CIP codes. Students who earn only one degree are counted once – even if they completed multiple majors or tracks. Percentage of Degrees is based on the number of baccalaureate degrees awarded to non-Hispanic Black and Hispanic students divided by the total degrees awarded - excluding those awarded to non-resident aliens and unreported. **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. Percentage of Degrees is based on the number of baccalaureate degrees awarded to Pell recipients, as shown above, divided by the total degrees awarded - excluding those awarded to non-resident aliens, who are not eligible for Pell grants.



Section 4 – Undergraduate Education *(continued)*

TABLE 4J. Baccalaureate Degrees Without Excess Credit Hours

	2007-08	2008-09	2009-10	2010-11	2011-12
FTIC					64.0%
AA Transfers					68.0%
Other Transfers					46.0%
TOTAL					60.0%

Notes: This table is based on statute 1009.286 (see [link](#)), and excludes certain types of student credits (ie, accelerated mechanisms, remedial coursework, non-native credit hours that are not used toward the degree, non-native credit hours from failed, incomplete, withdrawn, or repeated courses, credit hours from internship programs, credit hours up to 10 foreign language credit hours for transfer students in Florida, and credit hours earned in military science courses that are part of the Reserve Officers' Training Corps (ROTC) program). This metric is not the same as the Excess Hours Surcharge, which has multiple cohorts with varying fee rates. This table reports the percentage of baccalaureate degrees awarded within 110% of the catalog hours required for a degree based on the Board of Governors Academic Program Inventory. This calculation is based on Hours To Degree data submitted by universities to the Board of Governors and excludes recent graduates who have already earned a baccalaureate degree.

TABLE 4K. Undergraduate Course Offerings

	Fall 2007	Fall 2008	Fall 2009	Fall 2010	Fall 2011
Number of Course Sections	193	143	135	136	137
Percentage of Undergraduate Course Sections by Class Size					
Fewer than 30 Students	89%	82%	87%	85%	77%
30 to 49 Students	11%	15%	11%	12%	20%
50 to 99 Students	0%	3%	2%	3%	2%
100 or More Students	1%	1%	1%	0%	1%

Notes: This data is based on Common Data Set (CDS) definitions. According to CDS, a "class section is an organized course offered for credit, identified by discipline and number, meeting at a stated time or times in a classroom or similar setting, and not a subsection such as a laboratory or discussion session. Undergraduate class sections are defined as any sections in which at least one degree-seeking undergraduate student is enrolled for credit. Exclude distance learning classes and noncredit classes and individual instruction such as dissertation or thesis research, music instruction, or one-to-one readings. Exclude students in independent study, co-operative programs, internships, foreign language taped tutor sessions, practicums, and all students in one-on-one classes.



Section 4 – Undergraduate Education *(continued)*

TABLE 4L. Percentage of Undergraduate Credit Hours Taught by

	2007-08	2008-09	2009-10	2010-11	2011-12
Faculty	61%	58%	60%	64%	65%
Adjunct Faculty	38%	39%	38%	34%	34%
Graduate Students	1%	3%	1%	1%	0%
Other Instructors	0%	0%	1%	1%	1%

Note: The total number of undergraduate state fundable credit hours taught will be divided by the undergraduate credit hours taught by each instructor type to create a distribution of the percentage taught by each instructor type. Four instructor types are defined as faculty (pay plans 01, 02, and 22), OPS faculty (pay plan 06), graduate student instructors (pay plan 05), and others (all other pay plans). If a course has more than one instructor, then the university's reported allocation of section effort will determine the allocation of the course's total credit hours to each instructor. 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

	2007-08	2008-09	2009-10	2010-11	2011-12
Average Salary and Benefits for Faculty Who Teach at Least One Undergraduate Course	\$87,377	\$86,817	\$87,857	\$84,390	\$86,456

Note: Average salary and benefits for all instructors of undergraduate courses who are on pay plan 22. This amount is based on fall term data only, and to make it more meaningful to the reader we annualize (to a fall + spring amount) the fall-term salary and benefits. It is limited to faculty who taught at least one undergraduate course in the fall term and is reported as employed for at least 0.1 person year in the fall term. 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 2007	Fall 2008	Fall 2009	Fall 2010	Fall 2011
Ratio	26.0	23.0	19.0	15.0	15.0

Note: This data is based on Common Data Set (CDS) definitions. This is the Fall ratio of full-time equivalent students (full-time plus 1/3 part time) to full-time equivalent instructional faculty (full time plus 1/3 part time). In the ratio calculations, exclude both faculty and students in stand-alone graduate or professional programs such as medicine, law, veterinary, dentistry, social work, business, or public health in which faculty teach virtually only graduate-level students. Do not count undergraduate or graduate student teaching assistants as faculty.



Section 4 – Undergraduate Education *(continued)*

TABLE 4O. Professional Licensure/Certification Exams - N/A

Nursing: National Council Licensure Examination for Registered Nurses

	2007-08	2008-09	2009-10	2010-11	2011-12
Examinees					
Pass Rate					
National Benchmark					

Program not offered at USFSM.

Note: Pass rate for first-time examinees for the National Council Licensure Examination for Registered Nurses (NCLEX-RN) are based on the performance of graduates of baccalaureate nursing programs. National benchmark data is based on Jan-Dec NCLEX-RN results for first-time examinees from students in US-educated baccalaureate degree programs as published by the National Council of State Boards of Nursing.

TABLE 4P. Tuition Differential Fee (TDF)

	2010-11	2011-12	2012-13 Projected
TDF Revenues Generated	\$498,603	\$847,655	\$1,505,543
Students Receiving TDF Funded Award	188	254	n/a
Value of TDF Funded Award	\$796	\$1,002	n/a
Florida Student Assistance Grant (FSAG) Eligible Students			
Number of Eligible Students	380	551	n/a
Number Receiving a TDF Waiver	0	0	n/a
Value of TDF Waivers	\$0	\$0	n/a

Note: **TDF Revenues Generated** refers to actual tuition differential revenues collected from undergraduate students as reported on the Operating Budget, Report 625 – Schedule I-A. **Students Receiving TDF Funded Award** reports the number of unduplicated students who have received a financial aid award that was funded by tuition differential revenues. **Florida Student Assistance Grant (FSAG) Eligible Students: Number of Eligible Students** refers to total annual unduplicated count of undergraduates at the institution who are eligible for FSAG in the academic year, whether or not they received FSAG awards. **Number Receiving a TDF Waiver** refers to annual unduplicated count of FSAG-eligible students receiving a waiver, partial or full, of the tuition differential fees at the institution during the academic year, regardless of the reason for the waiver. **Value of TDF Waivers** refers to the average value of waivers provided to FSAG-eligible undergraduates at the institution during the academic year, regardless of the reason for the waiver.



Section 5 – Graduate Education

TABLE 5A. Graduate Degree Program Changes in AY 2011-12

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						
Secondary English Education	13.1305	Master	Dec. 11, 2012	Fall 2012		
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, 2011 and May 4, 2012. **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. Does not include new majors or concentrations added under an existing degree program CIP Code. **Terminated Programs** are degree programs for which the entire CIP Code has been terminated and removed from the university's inventory of degree programs. Does not include majors or concentrations terminated under an existing degree program CIP Code if the code is to remain active on the academic degree inventory. **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. Does not include majors or concentrations suspended under an existing degree program CIP Code if the code is to remain active on the academic degree inventory and new enrollments in any active major will be reported. **New Programs Considered by University But Not Approved** includes any programs considered by the university board of trustees, or any committee of the board, but not approved for implementation. Also include any programs that were returned prior to board consideration by the university administration for additional development, significant revisions, or re-conceptualization; regardless of whether the proposal was eventually taken to the university board for approval. Count the returns once per program, not multiple times the proposal was returned for revisions, unless there is a total re-conceptualization that brings forward a substantially different program in a different CIP Code.



Section 5 – Graduate Education *(continued)*

TABLE 5B. Graduate Degrees Awarded

	2007-08	2008-09	2009-10	2010-11	2011-12
TOTAL	109	125	59	68	72
Masters and Specialist	109	125	59	68	72
Research Doctoral					
Professional Doctoral			n/a		
<i>a) Medicine</i>					
<i>b) Law</i>					
<i>c) Pharmacy</i>					

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

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

	2007-08	2008-09	2009-10	2010-11	2011-12
Science, Technology, Engineering, and Math	0	10	0	0	0
Health Professions	9	7	4	0	0
Security and Emergency Services	13	3	4	2	7
Globalization	0	0	0	0	0
Education	19	13	12	19	11
SUBTOTAL	41	33	20	21	18
Percent of All Graduate Degrees	38%	26%	34%	31%	25%

Notes: This is a count of baccalaureate majors for specific Areas of Strategic Emphasis, as determined by the Board of Governors staff with consultation with business and industry groups and input from universities. Degree counts include first and second majors. This data represents select disciplines within these five areas and does not reflect all degrees awarded within the general field (of education or health).



Section 5 – Graduate Education *(continued)*

TABLE 5D. Professional Licensure Exams for Graduate Programs

Law: Florida Bar Exam

	2007	2008	2009	2010	2011
Examinees					
Pass Rate					
State Benchmark		Program not offered at USFSM.			

Medicine: US Medical Licensing Exam (Step 1)

	2007	2008	2009	2010	2011
Examinees					
Pass Rate					
National Benchmark		Program not offered at USFSM.			

Medicine: US Medical Licensing Exam (Step 2) Clinical Knowledge

	2007-08	2008-09	2009-10	2010-11	2011-12
Examinees					
Pass Rate					
National Benchmark		Program not offered at USFSM.			

Medicine: US Medical Licensing Exam (Step 2) Clinical Skills

	2007-08	2008-09	2009-10	2010-11	2011-12
Examinees					
Pass Rate					
National Benchmark		Program not offered at USFSM.			

Veterinary Medicine: North American Veterinary Licensing Exam

	2007-08	2008-09	2009-10	2010-11	2011-12
Examinees					
Pass Rate					
National Benchmark		Program not offered at USFSM.			



Section 5 – Graduate Education *(continued)*

TABLE 5D. Professional Licensure/Certification Exams for Graduate Programs

Pharmacy: North American Pharmacist Licensure Exam

	2007	2008	2009	2010	2011
Examinees					
Pass Rate					
National Benchmark					

Program not offered at USFSM.

Dentistry: National Dental Board Exam (Part 1)

	2007	2008	2009	2010	2011
Examinees					
Pass Rate					
National Benchmark					

Program not offered at USFSM.

Dentistry: National Dental Board Exam (Part 2)

	2007	2008	2009	2010	2011
Examinees					
Pass Rate					
National Benchmark					

Program not offered at USFSM.

Physical Therapy: National Physical Therapy Examinations

	2005-07	2006-08	2007-09	2008-10	2009-11
Examinees					
Pass Rate					
National Benchmark					

Program not offered at USFSM.

Occupational Therapy: National Board for Certification in Occupational Therapy Exam

	2005-07	2006-08	2007-09	2008-10	2009-11
Examinees					
Pass Rate					
National Benchmark					

Program not offered at USFSM.

Note: We have chosen to compute a three-year average pass rate for first-time examinees on the National Board for Certification in Occupational Therapy (OTR) Examinations and the National Physical Therapy Examinations by exam year, rather than report the annual averages, because of the relatively small cohort sizes compared to other licensed professional programs. The Dental Board and Occupational Therapy exams are national standardized examinations not licensure examinations. Students who wish to practice in Florida must also take a licensure exam. Please note that 2007 was the first year the NDBE was administered after significant revisions to the test.



Section 6 – Research and Economic Development

TABLE 6A. Research and Development

	2005-06	2007-08	2008-09	2009-10	2010-11
R&D Expenditures					
Total (\$ 1,000s)				\$728	\$914
Federally Funded (\$ 1,000s)				\$106	\$191
Percent Funded From External Sources	Reported at the USF System level in previous years.			16.9%	31%
Total R&D Expenditures Per Full-Time, Tenured, Tenure-Earning Faculty Member (\$)				\$22,750	\$28,563
Technology Transfer					
Invention Disclosures					
U.S. Patents Issued					
Patents Issued Per 1,000 Full-Time, Tenured and Tenure-Earning Faculty	Reported at the USF System level.				
Licenses/ Options Executed					
Licensing Income Received (\$)					
Number of Start-Up Companies					

Note: **R&D 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). Total R&D expenditures are divided by fall, full-time tenured/tenure-track faculty as reported to IPEDS (FGCU includes both tenured/tenure-track and non-tenure/track faculty). The fall faculty year used will align with the beginning of the fiscal year, so that (e.g.) 2007 FY R&D expenditures are divided by fall 2006 faculty. **Technology Transfer** data are based on the Association of University Technology Managers Annual Licensing Survey. **Licensing Income Received** refers to license issue fees, payments under options, annual minimums, running royalties, termination payments, amount of equity received when cashed-in, and software and biological material end-user license fees of \$1,000 or more, but not research funding, patent expense reimbursement, valuation of equity not cashed-in, software and biological material end-user license fees of less than \$1,000, or trademark licensing royalties from university insignia. **Number of Start-up Companies** that were dependent upon the licensing of University technology for initiation.



Section 6 – Research and Economic Development *(continued)*

TABLE 6B. Centers of Excellence – N/A

Name of Center:	N/A	Cumulative (since inception to June 2011)	Fiscal Year 2011-12
Year Created:			
Research Effectiveness <i>Only includes data for activities directly associated with the Center. Does not include the non-Center activities for faculty who are associated with the Center.</i>			
Number of Competitive Grants Applied For	n/a		
Value of Competitive Grants Applied For (\$)			
Number of Competitive Grants Received			
Value of Competitive Grants Received (\$)			
Total Research Expenditures (\$)			
Number of Publications in Refereed Journals From Center Research			
Number of Invention Disclosures			
Number of Licenses/Options Executed			
Licensing Income Received (\$)			
Collaboration Effectiveness <i>Only reports on relationships that include financial or in-kind support.</i>			
Collaborations with Other Postsecondary Institutions	n/a		
Collaborations with Private Industry			
Collaborations with K-12 Education Systems/Schools			
Undergraduate and Graduate Students Supported with Center Funds			
Economic Development Effectiveness			
Number of Start-Up companies <i>with a physical presence, or employees, in Florida</i>	n/a		
Jobs Created By Start-Up Companies Associated with the Center			
Specialized Industry Training and Education			
Private-sector Resources Used to Support the Center's Operations			
Narrative Comments on next page.			



Section 6 – Research and Economic Development *(continued)*

TABLE 6B. Centers of Excellence (continued) – N/A

Name of Center	
Narrative Comments [Most Recent Year]:	
<p>DRAFT</p> <p>n/a</p>	



Section 6 – Research and Economic Development *(continued)*

TABLE 6C. State University Research Commercialization Assistance Grants– N/A

Project Name by Type of Grant	Year Grant Awarded	Cumulative	
		Awards	Expenditures
Phase I Grants			
n/a			
Phase II Grants			
n/a			
Phase III Grants			
n/a			
Total for all SURCAG Grants		\$0	\$0
<p>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>			



Section 6 – Research and Economic Development *(continued)*

TABLE 6D. 21st Century World Class Scholars Program– N/A

World Class Scholar(s)	Scholar’s Field	Grant Amount Awarded (Thousand \$) State Dollars Only	Report the cumulative activity since each scholar's award.		
			External Research Awards (Thousand \$)	Patent Filed / Issued	Licensing Revenues Generated (\$)
n/a					

TOTAL		\$ 0	\$ 0	0	\$ 0
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For the most recent year of reporting, please provide a brief paragraph on the teaching, research, and service activities of each 21st Century World Class Scholar.

Narrative here