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2011-12

Annual Accountability Report

UNIVERSITY OF SOUTH FLORIDA - ST. PETERSBURG

STATE UNIVERSITY SYSTEM *of* FLORIDA

Board of Governors

APPROVED BY THE USF BOT, 12/13/2012

TABLE OF CONTENTS

EXECUTIVE SUMMARY

DASHBOARD p. 2
KEY ACHIEVEMENTS p. 5
NARRATIVE p. 6

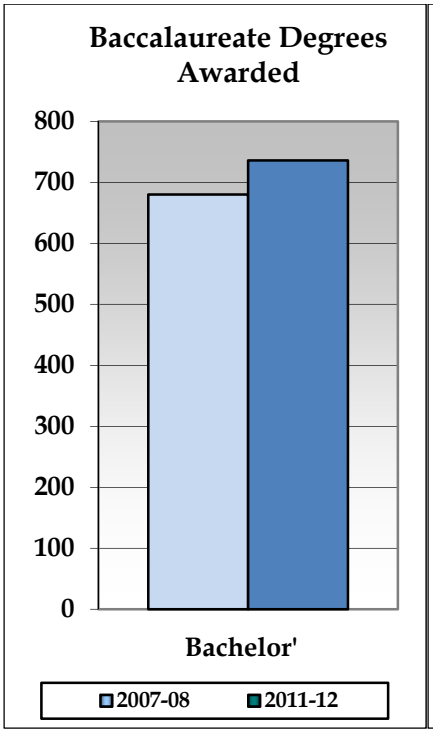
DATA TABLES

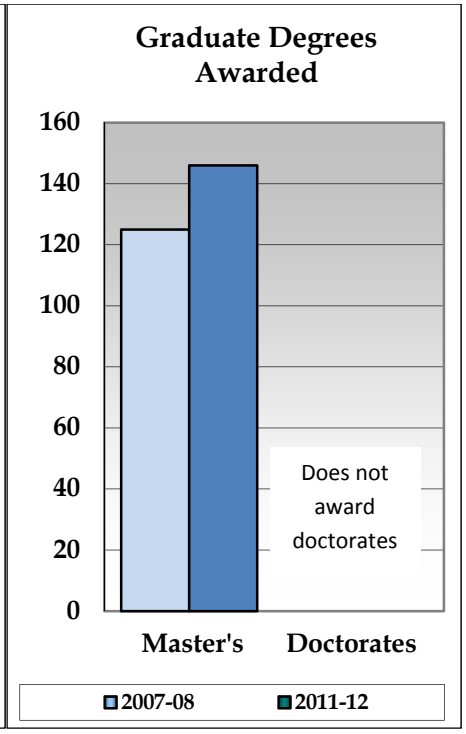
SECTION 1. FINANCIAL RESOURCES p. 15
SECTION 2. PERSONNEL p. 20
SECTION 3. ENROLLMENT p. 21
SECTION 4. UNDERGRADUATE EDUCATION p. 24
SECTION 5. GRADUATE EDUCATION p. 34
SECTION 6. RESEARCH & ECONOMIC DEVELOPMENT p. 38

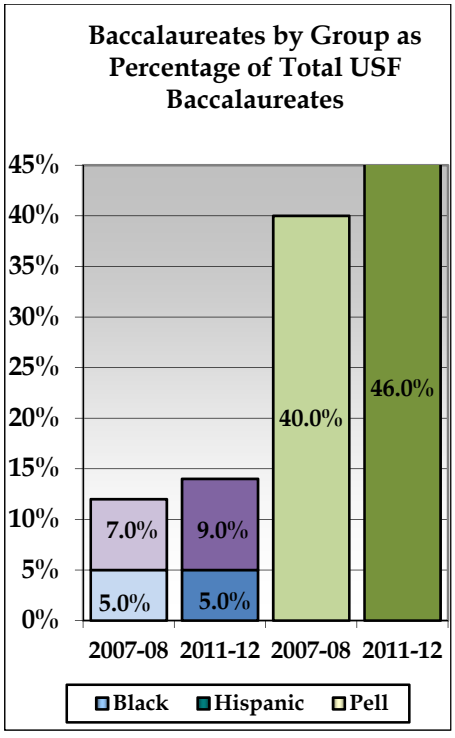
Dashboard

Sites and Campuses			USF St. Petersburg				
Enrollments	**Headcount**	**%**	**Degree Programs Offered (As of Spr. 2012)**			**Carnegie Classification**	
TOTAL (Fall 2011)	**4,407**	100%	**TOTAL**		**38**	Undergraduate Instructional Program:	Balanced arts & sciences/professions, some graduate coexistence
Black	316	7%	**Baccalaureate**		27	Graduate Instructional Program:	Postbaccalaureate with arts & sciences (education dominant)
Hispanic	508	12%	**Master's & Specialist's**		11		
White	3,219	73%	**Research Doctorate**		0	Enrollment Profile:	Very high undergraduate
Other	364	8%	**Professional Doctorate**		0	Undergraduate Profile:	Medium full-time four-year, selective, lower transfer-in
Full-Time	2,667	61%	**Faculty (Fall 2011)**	**Full-Time**	**Part-Time**	Size and Setting:	Small four-year, primarily nonresidential
Part-Time	1,740	39%				Basic:	Master's Colleges and Universities (medium programs)
Undergraduate	3,793	86%	**TOTAL**	107	119		
Graduate	393	9%	**Tenure/T. Track**	83	3	Elective Classification:	Curricular Engagement and Outreach and Partnerships
Unclassified	221	5%	**Non-Ten. Faculty**	24	116		

ACCESS TO AND PRODUCTION OF DEGREES

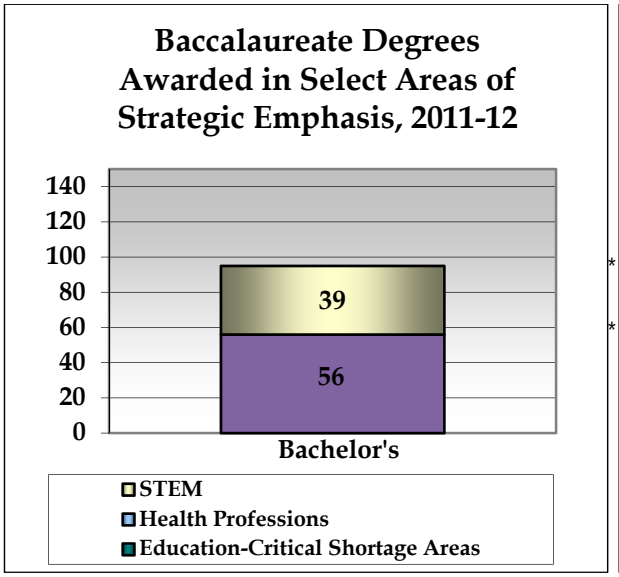


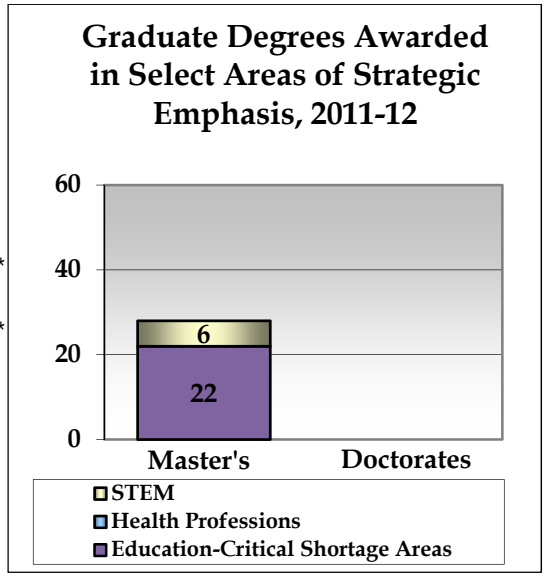




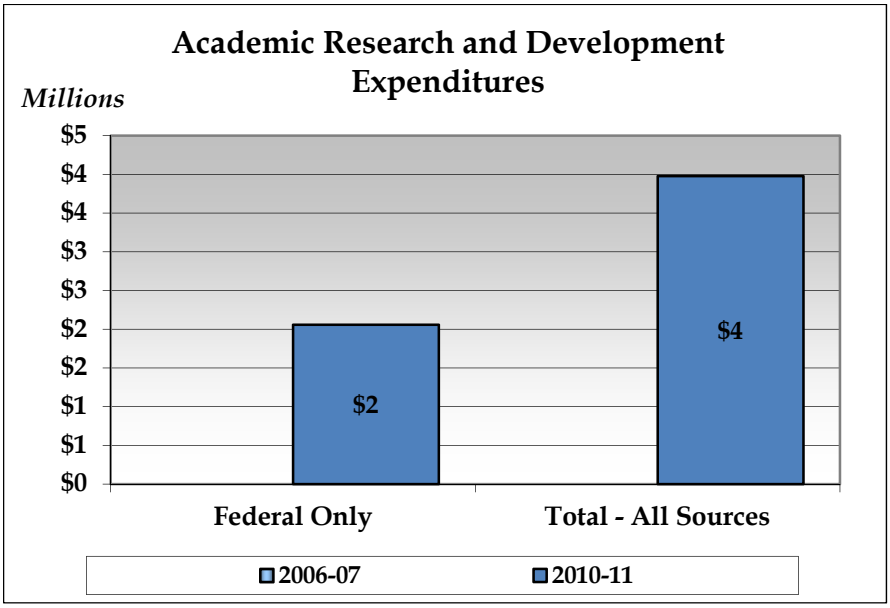
Dashboard

MEETING STATEWIDE PROFESSIONAL AND WORKFORCE NEEDS



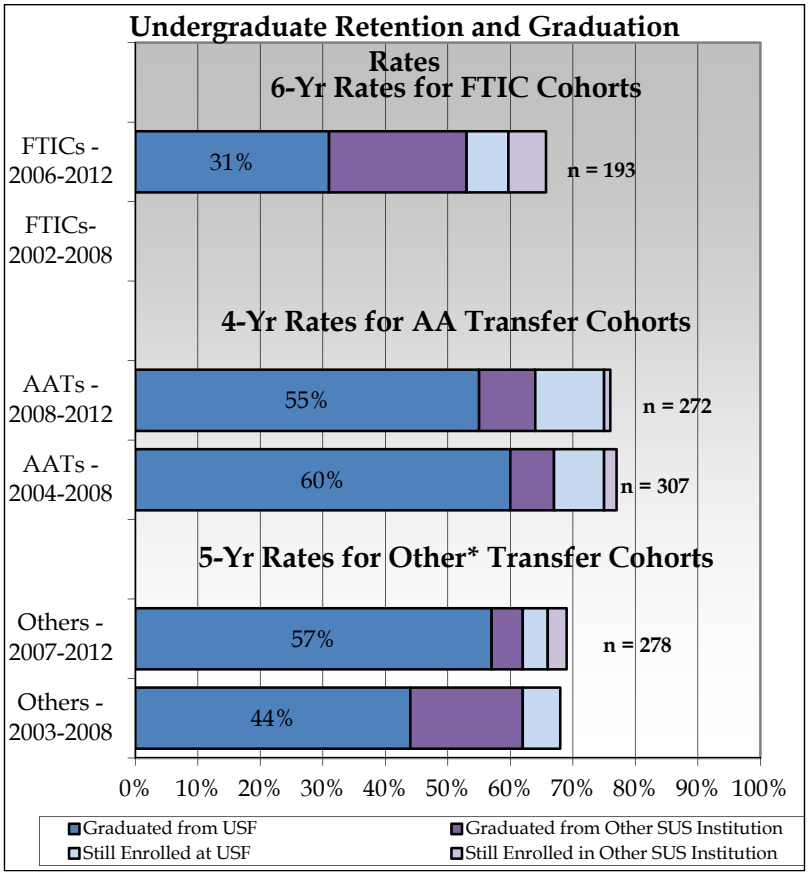


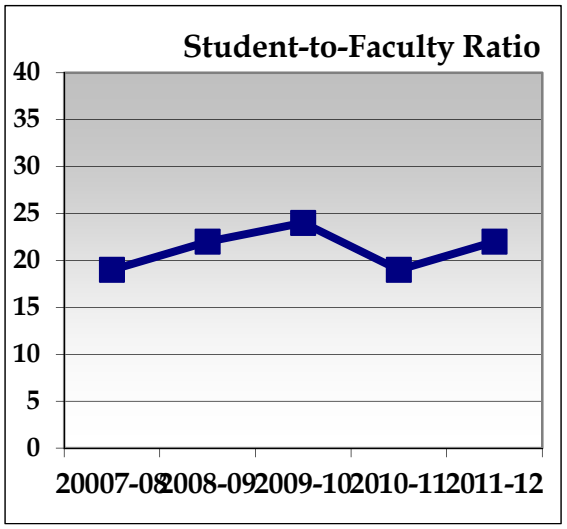
BUILDING WORLD-CLASS ACADEMIC PROGRAMS AND RESEARCH CAPACITY

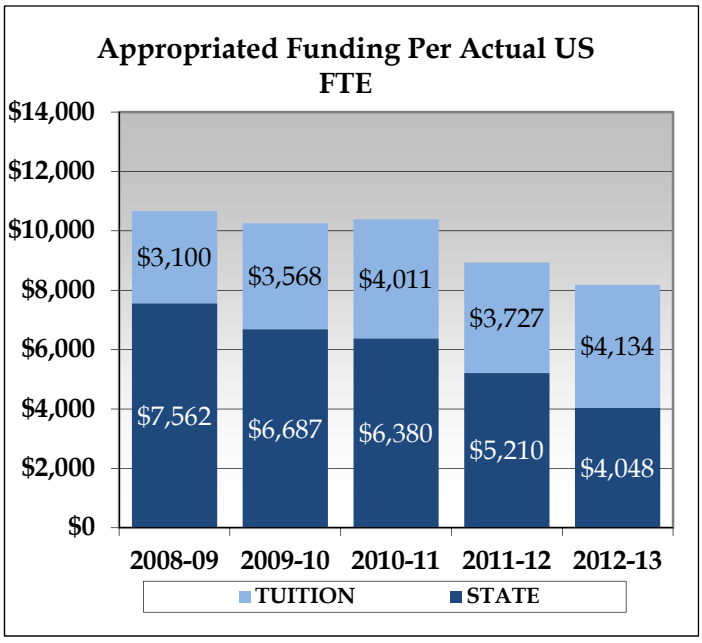


Dashboard

RESOURCES, EFFICIENCIES, AND EFFECTIVENESS







Key Achievements

Selected Accomplishments for USF St. Petersburg (July 2011 – June 2012)
Limit to one page.

STUDENT AWARDS/ACHIEVEMENTS

1. Two students won Outstanding Undergraduate Awards for best research projects in Psychology and Medical Sciences, respectively, from the Florida Academy of Sciences
2. Three students in the Entrepreneurship program won $100,000 for their new business idea in a competition known as "Gig Tank" (the entrepreneurship version of "Survivor")
3. Cynthia Mott, a graduate student became the 7th USFSP student to win the Leroy Collins Prize.

FACULTY AWARDS/ACHIEVEMENTS

1. Dr. Ella Schmidt was named a prestigious Fulbright Scholar to support her research in Mexico
2. Dr. Kathryn Arthur won the prestigious 2012 Gordon R. Willey prize from the American Anthropological Association for the best archaeology journal article in the past three years.
3. Dr. Raymond Arsenault won three Emmy Awards for the television adaptation of his book, "Freedom Riders."

PROGRAM AWARDS/ACHIEVEMENTS

1. The Department of Journalism and Media Studies was granted a chapter of the national honor society for journalism and mass communication, Kappa Tau Alpha. USFSP is one of only six SUS institutions with a chapter of this seventh oldest honor society in the U.S.
2. The USFSP Master of Business Administration program was ranked 61st in the world by "Beyond Grey Pinstripes" (Aspen Institute) for its innovative curricular integration of social and environmental issues. USFSP is the only Florida institution to appear in these rankings.

RESEARCH AWARDS/ACHIEVEMENTS

1. Drs. Kathryn and John Arthur received a National Science Foundation research grant of $258,639 for ethno-archeology studies in Ethopia. This grant will also support undergraduate students to do field work in Ethiopia.
2. Dr. James McHale and Dr. Vikki Gaskin-Butler received a $277,000 grant from the Brady Education Foundation to support their path-breaking research on co-parenting alliances among expectant unmarried African American parents.
3. Dr. Jordan Knab was appointed by Gov. Rick Scott to the Commission on Jobs for Floridians with Disabilities directly as a result of his work to develop was to assist people with intellectual disabilities to participate in a postsecondary educational experience.

INSTITUTIONAL AWARDS/ACHIEVEMENTS

1. The USFSP Digital Archive, created in 2011 and hosted by the Poynter Library, includes over 4700 items (over 1,000 works in faculty and student collections as well as 3,600 items that capture the official and unofficial historical record of USFSP.)
2. USF St. Petersburg was ranked among the top 30 best public regional colleges in the South by US News and World Reports (2013 Edition).

Narrative

Narrative must include the following subheaders.
Limit the entire narrative to a maximum of eight (8) pages.
Arial 11 point font.

ACCESS TO AND PRODUCTION OF DEGREES

USF St. Petersburg's enrollments have been steadily growing over the past four years, from a total of 3,606 home campus/5,305 funding campus (final headcount) students in Fall 2007 to 4,678 home campus/6,627 funding campus (preliminary headcount) students in Fall 2012, a increase of nearly 30 percent in home campus and a 25 percent in funding campus headcounts. Gross credit hour production has also risen by 25 percent between AY07-08 and AY11-12. The array of degree program offerings, both at the undergraduate and graduate level have been selected and refined to reflect regional needs and to complement those at other USF System member institutions. USFSP offers a robust academic environment for transfer students although the growth of the state college system has created challenges to recruitment for this group of students. Baccalaureate degree production has increased by 8 percent over the past 4 years (680 baccalaureate degrees awarded in AY2007-08 and 736 awarded in AY2011-2012.) Total enrollment in graduate programs has started to increase after several years of decline due in large part to the deteriorating economic conditions over the past two years and decreasing interest in graduate programs in education. The increase in enrollment seen in AY2011-12 was due in part to a focused effort to recruit graduate students, increased efficiencies in graduate admissions processing, and economic recovery in the region. In addition, 2011-12 marked the initiation of fully online degree offerings. Graduate (Masters) degree production has increased 17 percent, with 125 degrees awarded in AY2007-08 and 146 awarded in AY2011-12.

USFSP's academic environment benefits students from all demographic groups due to its relatively small classes (in 2011-12 almost 90 percent of all class sections were less than 50 students) and the commitment of faculty and staff to student success and to providing students with outstanding service in all educational and academic support areas. For example, USFSP has instituted a process to require students with GPAs of lower than 2.1 to see an academic advisor prior to registration for a subsequent term in order to assess the most effective strategies for these at-risk students to avoid adverse academic actions (probation/dismissal). Likewise, graduate students with GPAs below 3.0 must see their graduate faculty advisor before they will be permitted to register for a subsequent term.

Since 2007 (the first year that USFSP admitted its own students following its separate accreditation), USFSP has placed a strong emphasis on increasing enrollment including increasing minority enrollment. In addition, to increasing the overall enrollment of the institution by about 22 percent (Fall 2007 to Fall 2011), the ethnic and racial demographic profile of USFSP students has shifted significantly since 2007 Within a total increase in undergraduate students of nearly 30 percent between 2007 and 2012, the percentage of white students has increased only half that amount while African Americans and Hispanics have increased much faster. As of the end of AY2011-12, non-white students (including multiracial students) represented slightly less than 30 percent of USFSP's undergraduate student body.

USFSP continues its strong and long-standing partnership with Pasco-Hernando Community College (PHCC). For many years, USFSP has offered PHCC students a "2+2" opportunity to earn a baccalaureate degree in education. At the present time, there are about 150 students in this program. In 2011-12, USFSP expanded this partnership to include baccalaureate programs in the College of Business (to begin in Fall 2012) through both traditional and online delivery, and also to offer PHCC employees the opportunity to pursue the MBA degree which is now fully online. These added programs will provide opportunities for degrees to many citizens from this region who are not able to travel to other educational sites.

MEETING STATEWIDE PROFESSIONAL AND WORKFORCE NEEDS

USF St. Petersburg is focused on meeting both regional and statewide professional and workforce needs. It accomplishes this goal by offering degree programs that address high-need areas within Florida's workforce. For example, the College of Education, which is fully accredited by the National Council for the Accreditation of Teacher Education (NCATE), revised and refined its undergraduate degree offerings specifically in response to the need of local school districts for elementary school teachers who are qualified to teach every child, including exceptional needs children and children whose first language is not English (dual certification in elementary education and special education, with endorsements in reading and ESOL). This B.S. degree has enabled graduates to be highly flexible in their employment. It also gives principals and superintendents high confidence that USFSP graduates are well-equipped for success in many educational settings. USFSP employer surveys reveal that 100 percent of the employers of USFSP education graduates have stated that they will continue to employ these graduates and would look positively toward employing additional USFSP teacher graduates.

The College of Arts and Sciences and the College of Education partnered to offer a Professional Training Option to provide students who are majoring in other areas besides education to take a series of courses that will enable them to qualify for initial teacher certification in the State of Florida. This program gives students additional flexibility in post-baccalaureate study or career choices and has now generated its first graduates.

The B.S. in Biology and B.S. in Global Business were both approved by the USF System Board of Trustees in 2011 and have now been implemented. The B.S. in Biology has already exceeded its 5-year projected enrollment with over 450 students declaring this major. The fully-online M.A. in Digital Journalism and Design and M.S. in Middle Grades STEM Education (approved in 2011) also began in Fall 2012 with robust enrollments. In June 2011, the USF System Board of Trustees approved an M.A. in Psychology to begin in Fall 2013. This program was the direct result of demand from community organizations for USFSP to offer a graduate program in Psychology focused on the mental health and well-being of families with very young children. All of these new degrees specifically address regional needs for professionals in a wide range of STEM-related areas as well as preparing students for success in doctoral programs in medicine and other health professions. They have and will continue to produce graduates who have the skills and knowledge to start successful new businesses and who have a deep understanding of the global context for economic competitiveness, for graduates who both understand the new world of digital journalism and have the skills to contribute to it, and for graduates who can affect the health and progress of families, particularly those with very young children, in their community.

The College of Business, which is fully accredited in business and separately accredited in accounting by the Association to Advance Collegiate Schools of Business—International (AACSB), offers a distinctive milieu in which business education is placed. The College has a special focus on corporate and social responsibility, that is, the ethical and socially responsible conduct of business. The College has been consistently ranked in the top institutions in the world for its achievements in this area and USFSP is the only institution in the state of Florida that is so ranked. USFSP graduates in both business and accounting are sought after by Florida firms since this ethos of corporate and social responsibility is highly valued and few institutions make it a focus of their programs.

The Department of Journalism and Media Studies within the College of Arts and Sciences is fully accredited by the Accrediting Council on Education in Journalism and Mass Communications (ACEJMC) and has been cited by the organization for its forward-looking curriculum and dedication to student success. The Department was granted a chapter of the national honor society for Journalism and Mass Communication, Kappa Tau Alpha, and will induct its first group of members in 2012.

BUILDING WORLD-CLASS ACADEMIC PROGRAMS AND RESEARCH CAPACITY

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

For example:

- The College of Business was ranked 61st in the Global 100 ranking of the Aspen Institute's "*Beyond Gray Pinstripes*" which is based on the strength of an institution's programs in corporate and social responsibility. It was the only Florida institution to make the list.
- The College of Business MBA Program was awarded a two-year $400K grant for a project entitled "Leading in a Civilian Context: A Socially Responsible MBA for Returning Veterans". The grant supports scholarships, workshops and a new course in social entrepreneurship for returning veterans.
- The new M.A. in Digital Journalism and Design formed a partnership with the world-renowned Poynter Institute for Media Studies in St. Petersburg. This partnership will assist in assuring that new entrants to the have the foundational journalism and technical skills to be successful in the program.
- USFSP has expanded and strengthened its focus on undergraduate research with faculty. Undergraduate research has been shown to be a key element in placing students in premier graduate programs and it has also been shown to improve both student academic performance and persistence toward degree. A new electronic student research journal was launched in 2011. USFSP students have also been recognized for the strength of their research:
  - Two students won Outstanding Undergraduate Awards for best research projects in Psychology and Medical Sciences, respectively, from the Florida Academy of Sciences.
  - Anthropology graduate and current MBA student Christopher Brown was selected to present his research in cyber-security at the Council on Undergraduate Research Posters on the Hill in Washington D.C in April. This is a nationally-competitive selection.

- Many USFSP faculty have been recognized around the nation and the world as leading scholars in their fields:
  - Drs. John and Kathryn Arthur, nationally-known scholars in anthropology and archaeology, received support from the National Science Foundation for their work in Ethiopia.
  - Dr. Kathryn Arthur won the prestigious 2012 Gordon Willey prize for the best archaeology scholarly article in the past three years from the American Anthropological Association.
  - Dr. James McHale has been recognized nationally for his path-breaking work with parents and infants in difficult family situations and currently serves as president of the Florida Infant Mental Health Association.
  - Drs. Judithanne Scourfield-McLauchlan and Ella Schmidt were both awarded prestigious Fulbright Fellowships.
  - Dr. Hemand Merchant, College of Business, was ranked 10th in the world in scholarly productivity for his work over the past decade in international business strategies.

MEETING COMMUNITY NEEDS AND FULFILLING UNIQUE INSTITUTIONAL RESPONSIBILITIES

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

- USFSP was awarded the Carnegie Corporation's Elective Classification as a "Civically Engaged University", one of only 311 such institutions in the US.
- USFSP's Center for Civic Engagement (CCE), founded in 2006, catalyzed and funded curricular innovations that focus on civic scholarship and has itself been responsible for contributing over 240,000 hours to local and regional community organizations with an estimated value of nearly $5 million since its founding.
- USFSP (Department of Journalism and Media Studies) was one of only 10 universities nationwide, and the only university in Florida, to host a delegation of visiting foreign journalists sponsored by the U.S. Department of State (Edward R. Murrow Program).
- USFSP is host to Project STING RAY, a designated statewide model program funded by the Florida Department of Education to increase access to higher education for persons with intellectual disabilities. USFSP is partnering with the Pinellas County School Board to enable students from the County to experience life on a college campus including auditing selected classes and interacting with undergraduate student mentors.
- The USFSP Family Study Center founded in 2003 and led by Dr. James McHale collaborates with over a dozen not-for-profit agencies serving high risk populations in Pinellas County. The Center, using both faculty and trained students, provides hands-on training for area agency staff as well as direct patient intervention and counseling on and off-site. Recently the Center has initiated direct services for incarcerated parents and unmarried African American parents in an effort to strengthen co-parenting networks.
- Faculty in the Department of Psychology continues to engage with the community on a number of important heath care initiatives including: 1) Dr. Mark Durand, a recognized national expert on Autistic Spectrum Disorder, is collaborating with practitioners at All Childrens/John Hopkins Autism

Center on Sleep Disorders; 2) Dr. Tiffany Chenneville, through a joint appointment with USF Pediatrics, provides her clinical and research expertise to assist families understand and navigate treatment options for children diagnosed with HIV; 3) Dr. Michiko Otsuki chairs the Sun Coast Pediatric Asthma Coalition, and serves as host to an annual series of community education forums and workshops for families and local health care professionals dealing with childhood asthma.

- The Florida Studies graduate program continues to place students in local cultural institutions, such as the St. Petersburg Museum of History, the Florida Humanities Council, and the new Florida Gulf Coast Center for Fishing. Florida Studies students are also supporting the City of St. Petersburg on a historic preservation research project.
- Faculty in USFSP science programs regularly provide students with meaningful out-of-class learning opportunities and connections. For example, Dr. Joseph Dorsey guided his Environmental Policy students in an exciting community-based class project exploring the toxic clean-up efforts at the former Raytheon site. Students presented their findings to members of the City Council. For the past seven years, Dr. Barnali Dixon has collaborated with area public school teachers on the annual GIS Day (Geographic Information Systems), bringing to campus as many as 400 K-12 students to learn and participate in field experiments using GIS tools.
- USFSP and the world-renowned Dali Museum have joined in a partnership to infuse and support creativity across the curriculum. This partnership will include a course taught by faculty from USFSP and professional staff from the Dali Museum as well as co-curricular activities and events.
- The College of Education has initiated a partnership with Pinellas County Schools to assist with improvement in seriously deficient elementary schools. The College will work with the District Turnaround Coordinator on this effort. The first school to receive assistance will be Fairmont Park Elementary School, which ranks 1934th out of 1943 public elementary schools in Florida. The College will focus its practicum and internship placements at Fairmont, direct faculty research to study interventions capable of improving student performance, and mentor school leaders.
- The College of Education and the Bishop Center for Ethical Leadership, in partnership with the Pinellas County Schools Office of Professional Development, have initiated an Institute for Teacher Leaders, designed to support outstanding teachers identified by the District to serve in an internal school leadership role. The goal of the Institute is to keep excellent teachers in the classroom while also providing an opportunity for these teachers to utilize their leadership skills on a broader scale.
- The College of Business students provided assistance to low and moderate income taxpayers in Pinellas County through the IRS Volunteer Income Tax Assistance (VITA) Program. During the Spring 2011 tax season, over 1,000 tax returns were prepared by the students, generating nearly $1,000,000 in tax refunds for Pinellas families.
- Dr. Jordan Knab was appointed by Gov. Rick Scott to the Commission on Jobs for Floridians with Disabilities due to his ground-breaking work on assisting students with intellectual disabilities to experience college life in a meaningful way.
- The USFSP Digital Archive is providing opportunities for strengthening community partnerships. For instance, the Florida Humanities Council is using it to archive and publish its journal "Forum" http://dspace.nelson.usf.edu/xmlui/handle/10806/4821.
- Many faculty and administrators serve on various community boards. Dr. Deanna Bullard, Academic Advisor for COE, serves on the Board of Trustees for Great Explorations, an

organization that promotes the sciences and humanities to the general community via hands-on exhibitions, and Dr. Lyman Dukes serves on the Board of PARC, an organization dedicated to the betterment of persons with disabilities. Dr. Dukes brings his research in this area directly to bear on the needs of these special citizens.

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

Goal 1: Improve baccalaureate graduation and retention.

The strategies for 2011-12 focused on the initial implementation of USFSP's Quality Enhancement Plan focused on quantitative literacy. To this end, incremental Tuition Differential funding was used to hire two additional mathematics faculty members and additional staff/tutors for the Academic Success Center. In addition, the university hired a permanent full-time director for the Academic Success Center to improve student tutoring services and increase hours of operation and was able to reorganize operations to support a testing coordinator. There was further refinement of orientation programs for FTIC and transfer students to integrate more fully academic and social elements of college life. The metrics for success included increased FTIC and transfer student graduation rates, as well as increased success rates (grades above D) for students attempting College Algebra. Student satisfaction with advising and the Academic Success Center was also measured.

The results have been positive. FTIC 6-year graduation rates have risen 2 percent in one year and the 4 year transfer student graduation rate is at the national average. The percentage of students successful in College Algebra rose to nearly 70 percent (in 2011-12) from about 50 percent (2008-2010). This had the effect of reducing students' multiple attempts to pass this gateway mathematics course successfully and enhancing progress to degree. Over 90 percent of students expressed satisfaction with academic advising services and with tutoring services through the Academic Success Center. The university was able to support the Academic Success Center to to enable students to take the Law School Admission Test (LSAT) on campus (and to enable high school students to take the SAT and ACT standardized college entrance examinations). Further, the Office of Graduate Studies was able to organize regular preparation sessions for both the Graduate Record Examination (GRE) and the Graduate Management Admissions Test (GMAT) on campus to benefit USFSP students preparing for graduate studies in a variety of disciplines.

Goal 2: Increase faculty and student research and creative activities

The strategies for 2011-12 focused on increased research administration training for USFSP staff, faculty and students, increased identification of opportunities for external funding for scholarly activities and enhanced reporting of research funding, and enhanced support for student scholarship including offering free printing of research posters and support for student travel to professional meetings. The creation of a database for undergraduate and graduate student research activities was also proposed.

The results have been positive. In 2011-12, requests for external support for research doubled from the previous year to a record total of $15.5 million. Of the 41 proposals, 17 awards were made totaling $5.3 million. Funding reports are now issued quarterly and reviewed by the USFSP Senior Leadership Group. USFSP faculty members continue to garner accolades for their work. Dr. Ella Schmidt received a prestigious Fulbright Scholar Award for her work on immigrant communities and Dr. Judithanne

Scourfield-McLauchlan received a Fulbright Returning Scholar award to continue her work on emerging democracy in the country of Moldova. It is worth noting that Dr. Scourfield-McLauchlan has involved her students in this project and is currently hosting a Moldovan scholar at USFSP.

Student participation in professional meetings continued to increase and over the course of the past year, several students were selected for awards for "best poster" or "best paper". For example, Florida Studies graduate Jason Memmer was the curator of an exhibit in 2012 at the St. Petersburg Museum of History on the Jewish Community in St. Petersburg from 1929-1945 as a direct result of his winning the Leroy Collins Award for the most outstanding essay on Florida history from the Florida Historical Society, the fifth USFSP graduate student to win this prestigious award and the second to do so twice in a row. Cynthia Mott continued this record by winning the 2012 Leroy Collins Prize. Further, two students received the Outstanding Undergraduate research awards for their posters in psychology and medical sciences, respectively, from the Florida Academy of Sciences.

USFSP students continue to excel in bringing together creative activities and their academic studies. Three recent graduates of the Entrepreneurship program won $100,000 in a major competition for funding to pursue the development of the company they created while in their degree program.

Goal 3: - Enhance Student Success and overall campus experience by completing construction of the Multipurpose Student Center (MPSC); renovating the former Dali Museum (Harbor Hall); renovating the current Campus Activities Center (CAC) to consolidate student services into this facility and provide space for a Student Health and Wellness Clinic.

The Multipurpose Student Center (now renamed the University Student Center) was completed for the Fall 2012 term on time and on budget. The residence hall section of the building is filled to capacity and houses mostly freshmen. The addition of this facility has increased the residential population of the institution by 57 percent. The student center portion of the building which houses USFSP's first dining facility was also completed on time. A contract for dining services was successfully negotiated earlier in the year.

The renovations of the former Dali Museum (now renamed Harbor Hall) planned for 2011-12 were completed. The facility has provided much-needed academic space including a new art studio, new graphic design laboratories, new communication and writing studio and it houses faculty of the Department of Verbal and Visual Arts, the creation of which was directly catalyzed by the availability of the Harbor Hall location. In addition, the facility has served as a meeting and gathering space for students, faculty and staff from all over the campus and for community gatherings. The Campus Activities Center renovation is not yet completed, however, the space for the Student Health and Wellness Clinic, including counseling and psychological services as well as a health clinic staffed by nurses, was completed and is now open. This was a priority for the USFSP student body. A contract with USF Health/Student Health Services was negotiated to operate the center and staff are now in place. It is expected that the remainder of the building, which will house a variety of student services, will be completed by January 2013.

Goal 4: Support faculty and staff related to undergraduate education and enhance undergraduate degree programs through new Tuition Differential funding.

The implementation of this goal relied upon the baseline assumption that base tuition would rise by 8 percent and differential tuition would increase by 7 percent. This plan was approved by the Florida Legislature. However, at the same time, Federal Stimulus funds were exhausted. Both the base tuition increase and the tuition differential were vital to continuing university operations and support of undergraduate education. USFSP used its tuition differential funding to support the Quality Enhancement Plan (QEP) by hiring additional faculty to teach "gateway" mathematics courses, hiring a faculty member to direct the QEP (essential for the coordination of the entire program) and hiring faculty in key areas to enhance undergraduate education and support new degree programs such as Entrepreneurship, Accounting, Global Business, and Biology. As a result, students were able to stay on track to graduation and this is reflected in the 2 percent increase in 6-year graduation rate from the 2005 Cohort to the 2006 Cohort. In addition, the increase in faculty allowed greater classroom utilization, particularly in the morning hours.

Further, the Academic Success Center (tutoring center) was able to increase not only its hours of operation, but was able to hire tutors in subjects previously not available such as chemistry and accounting. Mathematics tutoring was coordinated with the courses in the QEP to increase student success and to improve effectiveness of instruction.

In 2011-12, USFSP also hired an additional academic advisor and one additional staff member in academic advising so that office hours could be extended. With these hires, USFSP had hoped to make additional progress on reducing the student:advisor ratio to about 350:1 and did hire another academic advisor in 2011-12, however, the large increase in undergraduate enrollment in 2011-12 thwarted our efforts in this regard. Further, the student:faculty ratio rose from 19:1 in 2010-11 to 22:1 in 2011-12. However, with new faculty now in place for 2012-13 and recruitment underway for several positions, it is hoped that this ratio can now be stabilized or even reduced slightly over the next year.

ADDITIONAL INFORMATION ON QUALITY, RESOURCES, EFFICIENCIES AND EFFECTIVENESS

Data Tables

FINANCIAL RESOURCES

Table 1A. Education and General Revenues
Table 1B. Education and General Expenditures
Table 1C. Funding per Student FTE
Table 1D. Other Budget Entities
Table 1E. Voluntary Support of Higher Education

PERSONNEL

Table 2A. Personnel Headcount

ENROLLMENT AND SPACE

Table 3A. Full-time Equivalent (FTE) Enrollment
Table 3B. Enrollment by Location
NEW Table 3C. Enrollment by Method of Instruction

UNDERGRADUATE EDUCATION

Table 4A. Baccalaureate Degree Program Changes in AY 2011-2012
Table 4B. Retention Rates
Table 4C. FTIC Graduation Rates (Full-time)
Table 4D. FTIC Graduation Rates (Full- and Part-time)
Table 4E. AA Transfers Graduation Rates
Table 4F. Other Transfers Graduation Rates
Table 4G. Baccalaureate Degrees Awarded
Table 4H. Baccalaureate Degrees Awarded in Areas of Strategic Emphasis
Table 4I. Baccalaureate Degrees Awarded to Underrepresented Groups
Table 4J. Baccalaureate Degrees Without Excess Credit Hours
Table 4K. Undergraduate Course Offerings
Table 4L. Faculty Teaching Undergraduates
Table 4M. Undergraduate Instructional Faculty Compensation
Table 4N. Student/Faculty Ratio
Table 4O. Licensure/Certification Exam: Nursing (NCLEX)
Table 4P. Tuition Differential Fee

GRADUATE EDUCATION

Table 5A. Graduate Degree Program Changes in AY 2011-2012
Table 5B. Graduate Degrees Awarded
Table 5C. Graduate Degrees Awarded in Areas of Strategic Emphasis
Table 5D. Licensure/Certification Exams for Graduate Programs

RESEARCH & ECONOMIC DEVELOPMENT

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

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	$25,774,396	$22,545,822	$22,330,354	$21,161,442	$16,863,331
Non-Recurring State Funds	$279,190	$162,435	$177,904	$241,627	$-
Tuition	$10,665,205	$12,477,913	$13,673,156	$15,649,557	$16,586,283
Tuition Differential Fee	$-	$409,066	$1,046,262	$1,965,224	$4,354,290
Misc. Fees & Fines	$12,584	$256,990	$198,148	$215,107	$265,191
Phosphate Research Trust Fund	$-	$-	$-	$-	$-
Federal Stimulus Funds	$-	$1,925,121	$1,842,058	$-	$-
SUBTOTAL	**$36,731,375**	**$37,777,347**	**$39,267,882**	**$39,231,957**	**$38,069,095**
HEALTH SCIENCE CENTER / MEDICAL SCHOOL					
Recurring State Funds	-	-	-	-	-
Non-Recurring State Funds	-	-	-	-	-
Tuition	-	-	-	-	-
Tuition Differential Fee	-	-	-	-	-
Misc. Fees & Fines	-	-	-	-	-
Phosphate Research Trust Fund	-	-	-	-	-
Federal Stimulus Funds	-	-	-	-	-
SUBTOTAL	**$-**	**$-**	**$-**	**$-**	**$-**
INSTITUTE OF FOOD & AGRICULTURAL SCIENCES (IFAS)					
Recurring State Funds	-	-	-	-	-
Non-Recurring State Funds	-	-	-	-	-
Tuition	-	-	-	-	-
Tuition Differential Fee	-	-	-	-	-
Misc. Fees & Fines	-	-	-	-	-
Phosphate Research Trust Fund	-	-	-	-	-
Federal Stimulus Funds	-	-	-	-	-
SUBTOTAL	**$-**	**$-**	**$-**	**$-**	**$-**
TOTAL	$36,731,375	$37,777,347	$39,267,882	$39,231,957	$38,069,095

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	$20,321,741	$20,220,884	$21,123,344	$21,200,456	$26,561,795
Administration and Support Services	$3,242,984	$3,313,581	$3,366,169	$2,653,729	$4,655,441
PO&M	$3,259,211	$4,239,436	$3,574,046	$3,690,914	$3,979,753
Student Services	$1,501,357	$1,418,035	$1,424,880	$1,510,044	$1,514,595
Institutes and Research Centers	-	-	-	-	-
Radio/TV	-	-	-	-	-
Library/Audio Visual	$1,233,804	$1,252,316	$1,427,612	$1,532,882	$1,357,511
Museums and Galleries	-	-	-	-	-
Agricultural Extension	-	-	-	-	-
Intercollegiate Athletics	-	-	-	-	-
Academic Infrastructure Support Org.	-	-	-	-	-
SUBTOTAL	**$29,559,097**	**$30,444,252**	**$30,916,051**	**$30,588,025**	**$38,069,095**
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			n/a		
Student Services					
Radio/TV					
Library/Audio Visual					
Museums and Galleries					
SUBTOTAL					
TOTAL	$29,559,097	$30,444,252	$30,916,051	$30,588,025	$38,069,095

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 effectives; 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 d i i d d 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	$7,219	$5,926	$5,570	$4,834	$ 3,786
Lottery Funds per FTE	$343	$238	$327	$376	$262
Tuition & Fees per FTE	$3,100	$3,568	$4,011	$3,727	$4,134
Other Trust Funds per FTE	$0	$523	$483	$-	$-
Total per FTE	$10,662	$10,255	$10,391	$8,937	$8,182
Actual Funding per FTE					
Tuition & Fees per FTE	$3,100	$3,568	$3,908	$4,340	$5,090
Total per FTE	$10,662	$10,255	$10,288	$9,550	$9,138

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		System level		$8,207,956	$13,154,977
Expenditures		System level		$4,596,917	$11,831,018
Contracts & Grants					
Revenues		System level		$3,228,779	$3,750,000
Expenditures		System level		$3,614,154	$3,923,522
Local Funds					
Revenues		System level		$3,875,688	$4,472,932
Expenditures		System level		$1,832,342	$2,734,466
Faculty Practice Plans					
Revenues					
Expenditures			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 ($1000s)	This is a USF System function.				
Gifts Received ($s)					
Percentage of Alumni Donors					

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.

Section 2 – Personnel

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

	2007	2008	2009	2010	2011
Full-time Faculty					
Tenured Faculty	50	50	53	56	58
Tenure-track Faculty	43	37	32	24	25
Non-Tenure Track Faculty	35	26	27	27	24
Instructors Without Faculty Status	0	0	0	0	0
Graduate Assistants/Associates	0	0	0	0	0
Executive/Administrative	39	38	35	36	42
Other Professional	64	67	67	70	73
Non-Professional	118	92	91	88	93
FULL-TIME SUBTOTAL	**349**	**310**	**305**	**300**	**315**
Part-time Faculty					
Tenured Faculty	0	0	0	0	1
Tenure-track Faculty	0	1	0	0	2
Non-Tenure Track Faculty	4	8	9	8	116
Instructors Without Faculty Status	0	0	0	0	0
Graduate Assistants/Associates	19	20	26	33	28
Executive/Administrative	0	0	0	0	0
Other Professional	4	2	2	1	2
Non-Professional	128	151	152	174	0
PART-TIME SUBTOTAL	**155**	**182**	**189**	**216**	**149**
TOTAL	**504**	**492**	**494**	**516**	**464**

*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	657	918	657	1,056	0	1,071
Upper	1,486	1,625	1,486	1,694	0	1,717
Grad I	227	251	227	259	0	264
Grad II	0	1	0	1	0	0
Total	**2,370**	**2,795**	**2,370**	**3,010**	**0**	**3,052**
NON-FLORIDA RESIDENTS						
Lower	0	29	0	33	0	33
Upper	0	37	0	39	0	40
Grad I	0	9	0	7	0	7
Grad II	0	0	0	0	0	0
Total	**0**	**75**	**0**	**79**	**0**	**80**
TOTAL FTE						
Lower	657	947	657	1,088	0	1,104
Upper	1,486	1,661	1,486	1,733	0	1,757
Grad I	227	260	227	266	0	271
Grad II	0	1	0	1	0	0
Total FTE	**2,370**	**2,869**	**2,370**	**3,089**	**0**	**3,132**
Total FTE *(US Definition)*	**3,152**	**3,817**	**3,152**	**4,108**	**0**	**4,166**

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 St. Petersburg			
Lower	947	1,089	1,104
Upper	1,662	1,733	1,757
Master's (Grad I)	260	266	271
Doctoral (Grad II)	1	1	0
TOTAL	**2,870**	**3,089**	**3,132**

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%)*	748	859
Hybrid Blend *(50%-79%)*	0	3
Distance Learning *(>80%)*	199	226
TOTAL	**947**	**1089**
UPPER-DIVISION		
Traditional *(<50%)*	1139	1082
Hybrid Blend *(50%-79%)*	0	19
Distance Learning *(>80%)*	522	632
TOTAL	**1661**	**1732**
MASTER'S (GRAD I)		
Traditional *(<50%)*	197	177
Hybrid Blend *(50%-79%)*	1	2
Distance Learning *(>80%)*	62	87
TOTAL	**260**	**266**
DOCTORAL (GRAD II)		
Traditional *(<50%)*	0	0
Hybrid Blend *(50%-79%)*	0	0
Distance Learning *(>80%)*	0	1
TOTAL	**0**	**1**
TOTAL		
Traditional *(<50%)*	2085	2118
Hybrid Blend *(50%-79%)*	1	25
Distance Learning *(>80%)*	783	945
TOTAL	**2,869**	**3,088**

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).

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					
Biology	26.0101	Bachelor's	06/08/11	Fall 2012	
Global Business	52.1101	Bachelors	10/06/11	Fall 2012	
Terminated Programs					
Inactive Programs					
New Programs Considered By University But Not Approved					
none					

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	20010-11	2011-12 Preliminary
Cohort Size	236	379	490	470	576
% Retained	86.4%	79.7%	80.0%	77.7%	79.7%
% Retained *with GPA of 2.0 or higher*	79.2%	73.9%	76.1%	72.3%	77.4%

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	-	238	160	174	277
% Graduated	-	32.0%	30.0%	30.0%	32.0%
% Still Enrolled	-	6.0%	6.0%	7.0%	7.0%
% Success Rate	-	38.0%	36.0%	37.0%	39.0%

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. USFSP's first FTIC cohort was 2003.

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	176	192	289	251	395
From Same University					
% Graduated	14.0%	11.0%	15.0%	20.0%	16.0%
% Still Enrolled	32.0%	32.0%	29.0%	28.0%	24.0%
From Other SUS University					
% Graduated	7.0%	9.0%	8.0%	10.0%	13.0%
% Still Enrolled	19.0%	19.0%	18.0%	14.0%	18.0%
From State University System					
% Graduated	22.0%	20.0%	23.0%	31.0%	30.0%
% Still Enrolled	51.0%	51.0%	47.0%	42.0%	42.0%
% Success Rate	72.0%	72.0%	70.0%	73.0%	72.0%

6 – Year Rates	2002-08*	2003-09	2004-10	2005-11	2006-12 Preliminary
Full- & Part-time Cohort	-	263	176	192	289
From Same University					
% Graduated	-	32.0%	30.0%	30.0%	32.0%
% Still Enrolled	-	6.0%	6.0%	7.0%	7.0%
From Other SUS University					
% Graduated	-	22.0%	23.0%	21.0%	22.0%
% Still Enrolled	-	3.0%	5.0%	7.0%	6.0%
From State University System					
% Graduated	-	54.0%	53.0%	51.0%	54.0%
% Still Enrolled	-	10.0%	11.0%	14.0%	13.0%
% Success Rate	-	63.0%	64.0%	65.0%	66.0%

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. USFSP's first FTIC cohort was 2003.

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	278	272	295	289	269
From Same University					
% Graduated	26.0%	25.0%	18.0%	22.0%	23.0%
% Still Enrolled	58.0%	59.0%	64.0%	56.0%	58.0%
From Other SUS University					
% Graduated	3.0%	2.0%	3.0%	1.0%	2.0%
% Still Enrolled	2.0%	1.0%	1.0%	6.0%	5.0%
From State University System					
% Graduated	29.0%	27.0%	22.0%	24.0%	25.0%
% Still Enrolled	60.0%	60.0%	65.0%	62.0%	63.0%
% Success Rate	89.0%	87.0%	87.0%	86.0%	88.0%

4 – Year Rates	2004-08	2005-09	2006-10	2007-11	2008-12 Preliminary
Cohort	298	294	278	272	295
From Same University					
% Graduated	60.0%	57.0%	60.0%	57.0%	55.0%
% Still Enrolled	8.0%	9.0%	9.0%	13.0%	11.0%
From Other SUS University					
% Graduated	7.0%	6.0%	8.0%	6.0%	9.0%
% Still Enrolled	2.0%	1.0%	0.0%	2.0%	1.0%
From State University System					
% Graduated	67.0%	63.0%	68.0%	63.0%	64.0%
% Still Enrolled	9.0%	10.0%	10.0%	15.0%	11.0%
% Success Rate	77.0%	73.0%	78.0%	78.0%	75.0%

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	246	239	215	278	284
From Same University					
% Graduated	44.0%	53.0%	45.0%	53.0%	57.0%
% Still Enrolled	6.0%	4.0%	4.0%	4.0%	4.0%
From Other SUS University					
% Graduated	18.0%	9.0%	8.0%	13.0%	5.0%
% Still Enrolled	0.0%	1.0%	0.0%	1.0%	3.0%
From State University System					
% Graduated	62.0%	62.0%	53.0%	65.0%	62.0%
% Still Enrolled	6.0%	5.0%	4.0%	6.0%	6.0%
% Success Rate	67.0%	67.0%	58.0%	71.0%	68.0%

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	680	671	699	705	736

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	0	31	32	49	39
Health Professions*	0	0	0	0	0
Security and Emergency Services	40	42	45	41	47
Globalization	41	37	35	36	36
Education*	12	15	14	61	56
SUBTOTAL	**123**	**125**	**126**	**187**	**178**
Percent of ALL Baccalaureate Degrees	*18%*	*19%*	*18%*	*27%*	*24%*

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	35	45	36	24	37
Percentage of Degrees	5.0%	7.0%	5.0%	4.0%	5.0%
Hispanic					
Number of Degrees	45	52	56	72	66
Percentage of Degrees	7.0%	8.0%	8.0%	11.0%	9.0%
Pell-Grant Recipients					
Number of Degrees	224	156	248	276	333
Percentage of Degrees	33.6%	23.4%	35.7%	40.0%	45.7%

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	Data not populated for the individual member institutions.				67.0%
AA Transfers					61.0%
Other Transfers					37.0%
TOTAL					**55.0%**

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	378	342	340	387	366
Percentage of Undergraduate Course Sections by Class Size					
Fewer than 30 Students	59%	55%	52%	53%	51%
30 to 49 Students	36%	34%	39%	39%	41%
50 to 99 Students	6%	11%	9%	8%	8%
100 or More Students	0%	0%	*0%*	0%	0%

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	71%	68%	69%	71%	65%
Adjunct Faculty	28%	31%	31%	28%	35%
Graduate Students	0%	1%	0%	0%	0%
Other Instructors	1%	0%	0%	1%	0%

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	$89,120	$91,252	$93,114	$86,212	$88,734

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	19.0	22.0	24.0	19.0	22.0

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

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 USFSP		

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	$1,046,262	$1,965,224	$4,354,290
Students Receiving TDF Funded Award	281	476	n/a
Value of TDF Funded Award	$1,118	$1,239	n/a
Florida Student Assistance Grant (FSAG) Eligible Students			
Number of Eligible Students	593	660	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						
Middle Grades STEM Education	13.1203	Masters	12/8/11	Fall 2012	N/A	
Terminated Programs						
n/a						
Inactive Programs						
n/a						
New Programs Considered By University But Not Approved						
n/a						

Note: This table does not include new majors or concentrations added under an existing degree program CIP Code. This table reports the program changes between May 5, 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	**125**	**158**	**148**	**145**	**146**
Masters and Specialist	125	158	148	145	146
Research Doctoral	0	0	0	0	0
Professional Doctoral	0	0	0	0	0
a) Medicine	*0*	*0*	*0*	*0*	*0*
b) Law	*0*	*0*	*0*	*0*	*0*
c) Pharmacy	*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.

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	1	2	10	6
Health Professions	0	0	0	0	0
Security and Emergency Services	0	0	0	0	0
Globalization	0	0	0	0	0
Education	41	54	36	36	22
SUBTOTAL	**41**	**55**	**38**	**46**	**28**
Percent of All Graduate Degrees	**33%**	**35%**	**26%**	**32%**	**19%**

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 USFSP				

Medicine: *US Medical Licensing Exam (Step 1)*

	2007	2008	2009	2010	2011
Examinees Pass Rate *National Benchmark*	Program not offered at USFSP				

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 USFSP				

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 USFSP				

Veterinary Medicine: *North American Veterinary Licensing Exam*

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

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			n/a		
National Benchmark					

Dentistry: *National Dental Board Exam (Part 1)*

	2007	2008	2009	2010	2011
Examinees					
Pass Rate			n/a		
National Benchmark					

Dentistry: *National Dental Board Exam (Part 2)*

	2007	2008	2009	2010	2011
Examinees					
Pass Rate			n/a		
National Benchmark					

Physical Therapy: *National Physical Therapy Examinations*

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

Occupational Therapy: *National Board for Certification in Occupational Therapy Exam*

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

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)	Reported at the USF System level in previous years.			$4,419	$3,978
Federally Funded ($ 1,000s)				$2,570	$,2058
Percent Funded From External Sources				61%	55%
Total R&D Expenditures Per Full-Time, Tenured, Tenure-Earning Faculty Member *($)*				$51,988	$49,725
Technology Transfer					
Invention Disclosures	Reported at the USF System level.				
U.S. Patents Issued					
Patents Issued Per 1,000 Full-Time, Tenured and Tenure-Earning Faculty					
Licenses/ Options Executed					
Licensing Income Received ($)					
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:		**Cumulative** (since inception to June 2011)	**Fiscal Year 2011-12**
Year Created:			
Research Effectiveness *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.*			
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 *Only reports on relationships that include financial or in-kind support.*			
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 *with a physical presence, or employees, in Florida*		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]:	
n/a	

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**

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.

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**

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