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2015-16

Annual Accountability Report

UNIVERSITY OF SOUTH FLORIDA- ST. PETERSBURG



STATE UNIVERSITY SYSTEM *of* FLORIDA
Board of Governors



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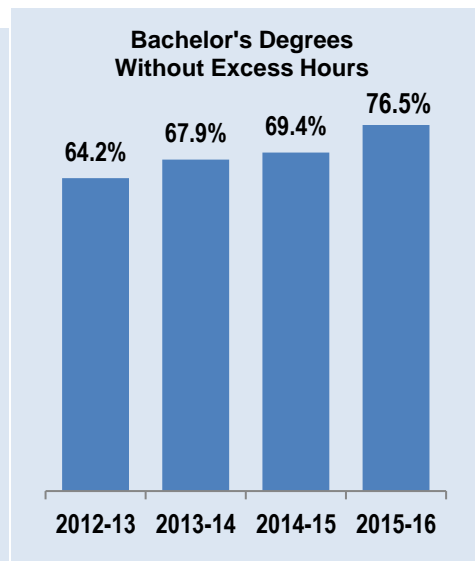
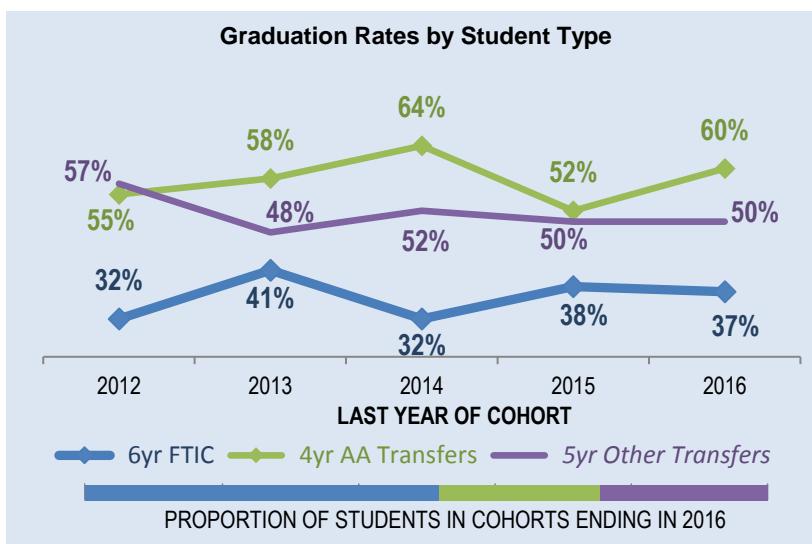
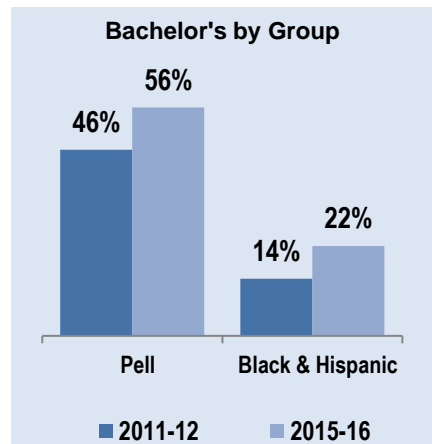
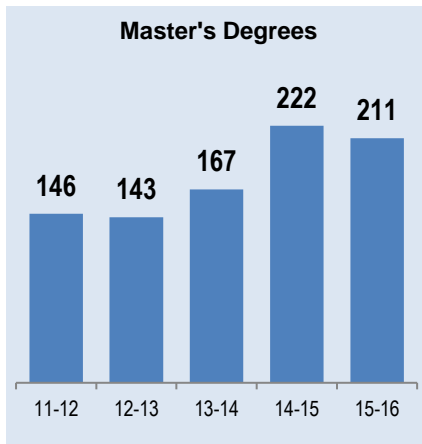
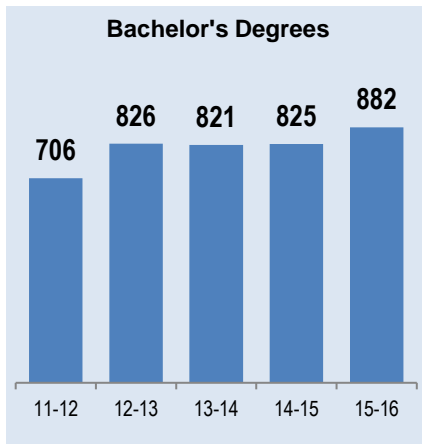
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Dashboard

Headcount Enrollments	Fall 2015	% Total	2014-2015 % Change	Degree Programs Offered			2012 Carnegie Classifications	
TOTAL	4,749	100%	3%	TOTAL (as of Spring 2016)			38	
White	3,183	67%	0%	Baccalaureate			25	
Hispanic	701	15%	8%	Master's			13	
Black	368	8%	10%	Research Doctorate			0	
Other	497	10%	14%	Professional Doctorate			0	
Full-Time	2,828	60%	5%	Faculty (Fall 2015)	Full-Time	Part-Time	Graduate Instructional Program:	
Part-Time	1,921	40%	1%				Post-baccalaureate: Education-dominant, with Arts & Sciences	
Undergraduate	3,945	83%	3%	TOTAL			Size and Setting:	
Graduate	540	11%	2%	Tenure & Ten. Track			Four-year, medium, primarily nonresidential	
Unclassified	264	6%	14%	Non-Tenured Faculty			Community Engagement:	
							Yes	

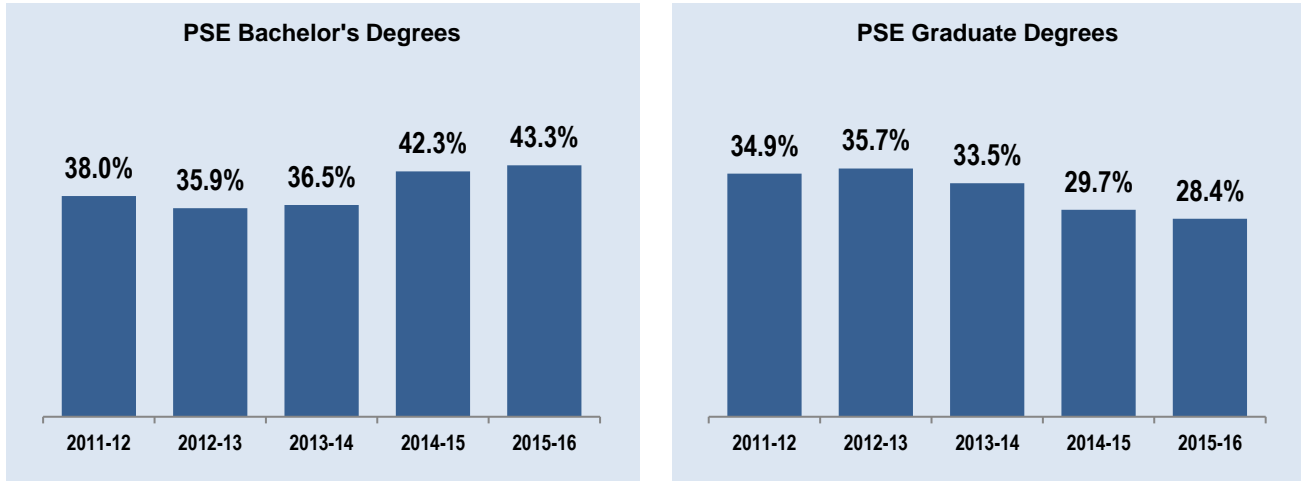
DEGREE PRODUCTIVITY AND PROGRAM EFFICIENCY



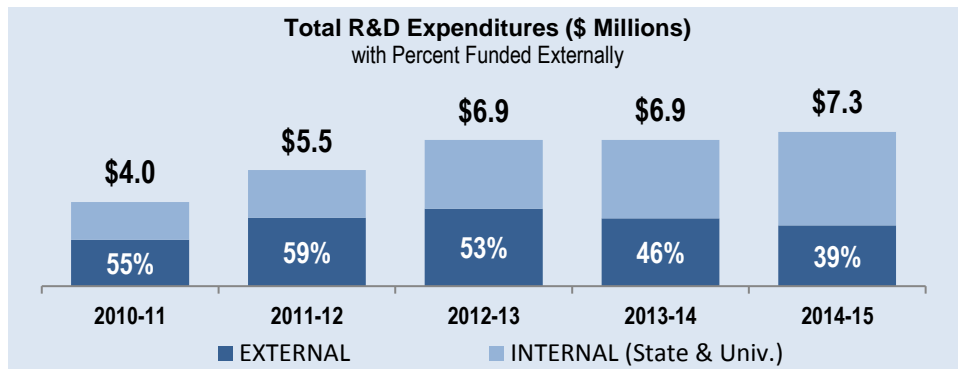


Dashboard

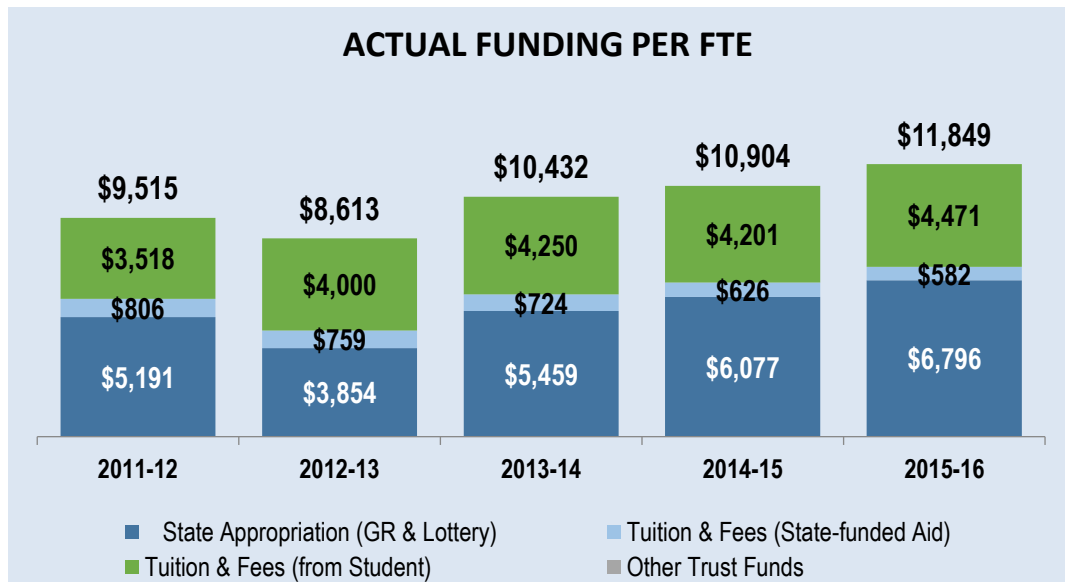
DEGREES AWARDED IN PROGRAMS OF STRATEGIC EMPHASIS



RESEARCH AND COMMERCIALIZATION ACTIVITY



RESOURCES



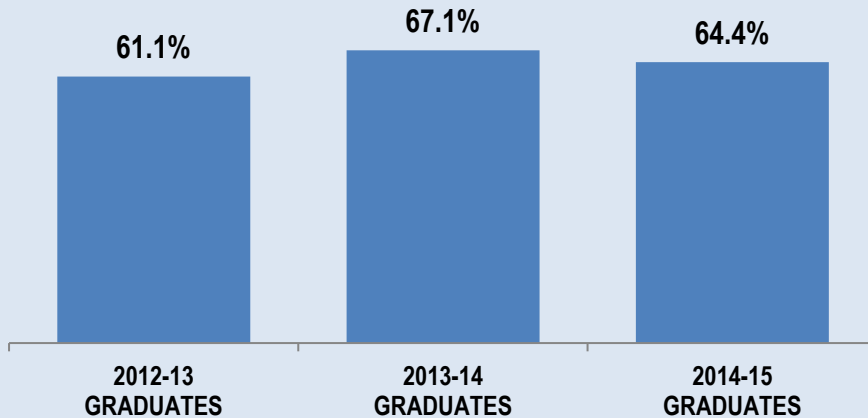
Note: Tuition and Fee revenues include tuition, tuition differential fee and E&G fees (i.e., application, late registration, and library fees/fines) based on the actual amount collected (not budget authority) by universities as reported in their Operating Budget 625 reports. Other local fees that do not support E&G activities are not included here. Please note that a portion of the Tuition & Fees is supported by federal SFA programs (ie, Pell grants). State-funded Student Financial Aid amounts include the 11 SFA programs that OSFA reports annually. State Appropriations includes General Revenues, Lottery and Other Trust funds (i.e., Federal Stimulus for 2009-10 and 2010-11 only) that are directly appropriated to the university as reported in Final Amendment Package. Student FTE are actual and based on the standard IPEDS definition of FTE (equal to 30 credit hours for undergraduates and 24 for graduates). This data does not include funds or FTE from special units (i.e., IFAS, Health-Science Centers or Medical Schools). Not adjusted for inflation.



Dashboard

POST-GRADUATION METRICS

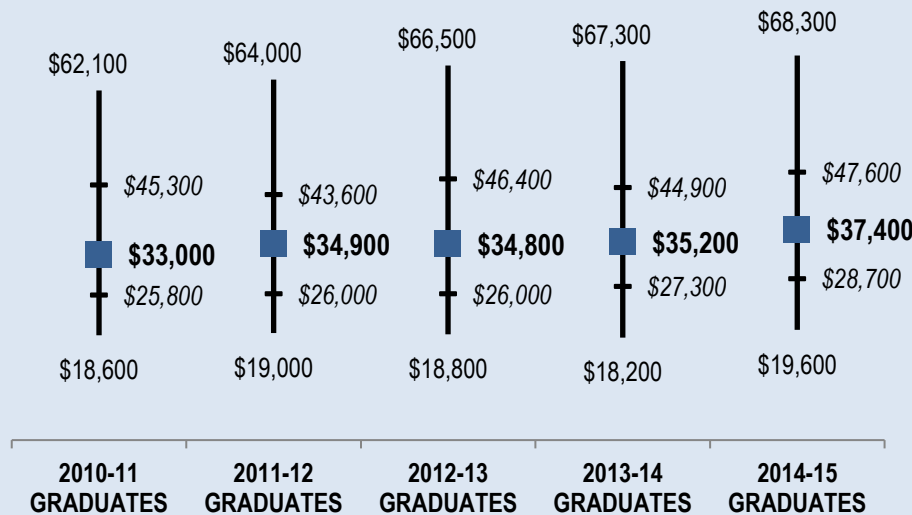
Percent of Bachelor's Graduates Employed (\$25,000+) or Enrolled One Year After Graduation



Notes: Percentages are based on the number of recent baccalaureate graduates who are either employed full-time or continuing their education in the U.S. (based on the National Student Clearinghouse data). Full-time employment is based on those who earned more than a full-time (40hrs a week) worker making minimum wage. Due to limitations in the data, the continuing enrollment data includes any enrollment the following year regardless of whether the enrollment was post-baccalaureate or not. Board of Governors staff found xx% of the total 2014-15 graduating class.

See Table 40 within this report for additional information about this metric.

Wages of Full-time Employed in Florida Baccalaureates One Year After Graduation
5th, 25th, 50th, 75th and 95th Percentiles



Notes: Wage data is based on annualized Unemployment Insurance (UI) wage data for those graduates who earned more than a full-time employee making minimum wage in the fiscal quarter a full year after graduation. This UI wage data does not include individuals who are self-employed, employed by the military or federal government, or those without a valid social security number. In 2014-15, these data accounted for xx% of the total graduating class. This wage data includes graduates who were employed full-time (regardless of their continuing enrollment). Wages are provided for 5th, 25th, 50th, 75th and 95th percentiles. Median wages are identified by bolded values. The interquartile range (shown in italics) represents 50% of the wage data. Wages rounded to nearest hundreds.



Key Achievements (2015 -2016)

Limit to one page. Please don't include achievements reported last year.

STUDENT AWARDS/ACHIEVEMENTS

1. Undergraduate students Krista Ford, Lieu Huynh, and Daniel Shiffman, and their professor, Dr. Deby Cassill, co-authored an article published in the *Journal of Bioeconomics*.
2. Research on the impact of climate change led graduate student Adam Flanery to Cameroon on a 20-day trip to collect thesis data on the forest communities in the country's southwest region.
3. History major Amy Anderson was awarded a competitive Spring 2016 internship at the Smithsonian, working with national experts to sort and catalog textiles dating from 1895 to 1913.

FACULTY AWARDS/ACHIEVEMENTS

1. Drs. Kathryn and John Arthur's anthropological discovery of an ancient skeleton in the highlands of Ethiopia was confirmed by scientists at Cambridge University to contain the world's first, complete African genome – news that was covered by *Science*, the National Science Foundation and *The New York Times*, among other publications.
2. Dr. Tiffany Chenneville, associate professor of Psychology, was awarded two private grants to complete a psychosocial HIV needs assessment as part of a new partnership with Springs of Hope Kenya, an orphanage for children diagnosed with HIV or those orphaned by parents who have died from the disease.

PROGRAM AWARDS/ACHIEVEMENTS

1. USFSP's Online MBA Program was ranked #15 in the country and #2 in Florida by *U.S. News & World Report (2016)*, scoring particularly well in Faculty Credentials and Training, in which it tied at #3 nationally.
2. Using data reported by the National Center for Education Statistics (NCES), AffordableSchools.net ranked USFSP among its "25 Most Exclusive Public Bachelor's College by Admission Rate," (2016) alongside the U.S. Naval Academy, University of California Berkeley and the University of North Carolina at Chapel Hill.

RESEARCH AWARDS/ACHIEVEMENTS

1. Dr. James McHale, director of the USFSP Family Study Center, and his team were awarded a \$2.9 million grant from the National Institutes of Health (NIH) to examine the role of co-parenting and family group dynamics.
2. USFSP's external research funding awards increased from \$3.4 million to over 4 million, and the number of faculty proposals increased by 50 percent, from 31 in 2014-15 to 46 in 2015-16.

INSTITUTIONAL AWARDS/ACHIEVEMENTS

1. With new legislative funding, USFSP launched the Center for Innovation in Teaching and Learning (CITL), offering a wide array of research-based programs and services that support teaching and reflective practice.
2. USFSP marked the mid-point of construction (topping-out) of the Kate Tiedemann College of Business with a \$1 million gift from businesswoman Ellen Cotton, followed closely by a \$5 million gift from former Raymond James executive Lynn Pippenger.
3. USFSP completed a demand study and proposal to build a new 550-bed residence hall and conference center, a public-private partnership (P3) project to be constructed at the intersection of Third Street S. and Sixth Avenue S.



Narrative

Limit narrative to one page per section (a 9pg max). Arial 11 point font.

Teaching and Learning

STRENGTHEN QUALITY AND REPUTATION OF ACADEMIC PROGRAMS AND UNIVERSITIES

USF St. Petersburg rose in *U.S. News & World Report* rankings (2015) to #23 in the nation among Southern Regional Public Universities. USPSP's Online MBA rose to #15 in the nation and #2 in Florida (2016).

The department of Journalism and Media Studies received accreditation for its new Digital Journalism and Design Program by The Accrediting Council on Education in Journalism and Mass Communication (ACEJMC), making it one of fewer than 10 programs nationally to have the accreditation. At the same time, ACEJMC re-accredited the existing bachelor's and traditional master's degrees.

Dr. Judithanne Scourfield McLauchlan, associate professor of Political Science, led a cohort of Political Science majors to New Hampshire to participate in her quadrennial "Road to the White House" class. Held since 2004, the students worked with the presidential campaigns for seven Democratic and Republican candidates.

Drs. Judithanne Scourfield McLauchlan, Tiffany Chenneville, associate professor of Psychology, and Martine Fernandes Wagner, associate professor of French, received the USF System's 2015 Global Engagement award.

Dr. Tiffany Chenneville was selected to serve on the American Psychological Association's Steering Committee on Psychology and AIDS. COPA helps to guide the development and implementation of APA's organizational response to the HIV/AIDS epidemic.

Dr. Frank Biafora, Professor of Sociology and Dean of the College of Arts and Sciences was selected to participate as a Fellow by the American Council on Education (ACE).

Dr. Hemant Merchant, professor of Global Business, served on a United Nations panel of experts on corporate governance in multinational corporations.

Dr. Maria Caban-Garcia, associate professor of Accounting, was named President of the American Accounting Association's Diversity section.

Dr. Hugh LaFollette, professor of Philosophy, presented twice at Oxford University in November 2015 during the university's Conscience and Conscience Objection in Healthcare Conference.

Dr. J. Michael Francis, professor of History, was invited to present his new book, "St. Augustine: America's First City, a Story of Unbroken History & Enduring Spirit" to King Felipe VI and Queen Letizia of Spain.

Four USFSP faculty members received nationally-recognized Quality Matters certifications for online courses in personality and abnormal psychology, management, and taxation.



INCREASE DEGREE PRODUCTIVITY AND PROGRAM EFFICIENCY

USFSP continued to increase the number of Bachelor's degrees awarded without excess hours, up from 69 percent to 73 percent. This year-to-year gain of 6 percent supplements five years of steady growth.

USFSP's most recent bachelor's graduates reported higher wages one year after graduation. Overall average wages for recent graduates rose by more than 6 percent, with the top 25 percent averaging \$68,300 annually.

More than half of USFSP's bachelor's graduates (52 percent) are employed earning more than \$25,000 a year. Overall, 94 percent of graduates are enrolled in graduate studies or engaged in full or part-time employment.

USFSP completed four-year degree maps for all undergraduate majors.

Working closely with the USF System and St. Petersburg College, USFSP developed the curricular requirements for FUSE, a partnership that provides a seamless transition from Florida College System (FCS) partner schools to the USF System institution of their choice, allowing for timely completion of both A.A. and Bachelor's degrees.

USFSP launched COMPASS, a comprehensive first-year experience program designed to integrate new students into the academic and socio-cultural communities of USFSP.

In November 2015, USFSP opened a new Military and Veterans Success Center, serving an estimated 300 student veterans, active military and dependents.

The KTCOB Program of Accountancy reviewed all courses and mapped course content to ensure coverage of CPA exam topics.

INCREASE THE NUMBER OF DEGREES AWARDED IN S.T.E.M. AND OTHER PROGRAMS OF STRATEGIC EMPHASIS

USFSP STEM awards rose from 106 to 157 bachelor's degrees, an increase of 48 percent. The total number of bachelor's graduates increased 7 percent, from 825 to 882 students.

USFSP continued to explore new programs, particularly in the areas of healthcare – programs designed to prepare students for high-demand fields and strengthen linkages with the health and STEM business communities across the broader Tampa Bay region. Among these programs is a collaboration with USF Tampa designed to increase the System's numbers of Nursing graduates by providing a new opportunity for students to fulfill clinical requirements in St. Petersburg.

USFSP developed the proposal for a new M.S. in Conservation Biology to address the regional demand for biologists with expertise in conservation, organismal biology and taxonomy to protect Florida's natural resources, particularly along the Gulf Coast. (The program received approvals in December 2016 and will launch in Fall 2017.)

USFSP added new concentrations in Healthcare and Business Analytics to the MBA program, and launched a completely online master's program in Educational Leadership.



Narrative

Scholarship, Research and Innovation

STRENGTHEN QUALITY AND REPUTATION OF SCHOLARSHIP, RESEARCH AND INNOVATION

USFSP developed a new Minority Post-Doctoral Program to increase diversity among faculty while providing additional research support to current team members. (Currently, there are 17 applications for two positions.)

USFSP invested in a faculty research mentoring program to help build the institution's research profile.

Journalism Chair Dr. Deni Elliot received a \$75,000 Spencer grant for Planning a National Ethics Project. This is a joint planning grant with Harvard, Stanford, and the Association for Practical and Professional Ethics at Indiana University.

USFSP's inaugural Bay-to-Bay Distance Learning Symposium featured Sir Ken Robinson as keynote speaker and marked the official launch of the Center for Innovation in Teaching and Learning.

The College of Arts and Sciences created a new Endowed Professorship in Pre-Medical Sciences in Spring 2016, awarding this to newly-hired Associate Professor in Biology, Dr. Hassam Ashour.

Dr. V. Mark Durand, professor of Psychology, was elected President of the American Psychological Association's Division 33, which focuses on Intellectual and Developmental Disabilities/Autism Spectrum Disorder (ASD).

Dr. Judithanne Scourfield McLauchlan was named a Fulbright Scholar for a second time and will travel to Macedonia in 2017.

Dr. Jill McCracken, associate professor of English, was the recipient of the 2016 USF System Women in Leadership & Philanthropy (WLP) Faculty Research Award.

INCREASE RESEARCH AND COMMERCIALIZATION ACTIVITY

The USFSP Geo-Spatial Analytics Lab, under the leadership of Dr. Barnali Dixon, was commissioned to provide a complete analysis of vegetation and habitat change within the Seminole Tribe reservation of Florida between 1940 to 2014, using GIS and remote sensing techniques.

Dr. Rebecca Harris in collaboration with USF Tampa, the City of Treasure Island and the Tampa Bay Regional Planning Council, began a study on the economic impacts of a variety of coastal land use and infrastructure changes, using Treasure Island as a case study.

Sponsored by the City of Lakeland, Drs. Thomas Whitmore and Melanie Riedinger-Whitmore began a paleolimnological study of Lake Bonny in Lakeland, Florida.



INCREASE COLLABORATION AND EXTERNAL SUPPORT FOR RESEARCH ACTIVITY

Dr. James McHale, director of the USFSP Family Study Center, was funded for \$395,680 by the Juvenile Welfare Board of Pinellas County to support the work of infant family mental health. McHale also received approximately \$40,000 from Pinellas County to support the efforts.

Funding from the Juvenile Welfare Board has allowed the Family Study Center's Infant-Family Mental Health Center to serve 63 high-risk families with young children to help promote relationship repair within the family toward fostering the child's social and emotional adjustment, a pillar for later school readiness. Though the Center has only recently begun its work, it is collecting child and family adjustment data at both the point of intake and point of discharge, and gearing up to examine effectiveness of clinical interventions on child and family outcomes. Among the indicators targeted are socio-emotional gains in capacities that underlie school readiness, improved family well-being and improved family relationship functioning.

Dr. James McHale was funded for \$339,694 by the Foundation for a Healthy St Petersburg to support a collaborative project starting in a local neighborhood. The Family Study Center (FSC) will introduce an unprecedented place-based, cross-sector initiative to ensure the mental health of all babies and young children in South St. Petersburg.

One-year funding from the Foundation for a Healthy St. Petersburg supports a partnership with residents of Lake Maggiore Shores (LMS), where neighbors are cultivating community-wide readiness for the possibility of a resident-led, Place-Based Initiative that would be oriented around the well-being of children from birth to age 5 in St. Petersburg. Thus far, two LMS neighborhood organizers hired as part of the readiness Initiative have connected with and gathered ideas from residents within each of LMS's 48 census blocks. They have promoted increased readiness by gathering contact information from over 300 residents, identifying 20 percent of the 170 children ages birth to age 5 who live in LMS (based on U.S. Census data estimates), and facilitating contributions of over 100 residents in community-building efforts.

Dr. Wendy Rote, assistant professor of Psychology, hosted the inaugural Science of Parenting Conference, a free one-day conference highlighting cutting-edge research in parenting and featuring five internationally-recognized speakers, and offering free CE hours for Florida licensed clinical social workers, mental health counselors, marriage and family therapists.

Dr. Rote's research focuses on parent-adolescent relationships, parental socialization behaviors, and adolescent autonomy development. It includes topics such as adolescent information management (e.g., disclosure, topic avoidance, lying to parents), family decision-making, helicopter parenting, and parental guilt induction/psychological control. Her research highlights how individual, relational, and contextual factors alter family members' perceptions of these relationship behaviors.



Narrative

Community and Business Engagement

STRENGTHEN QUALITY AND REPUTATION OF COMMITMENT TO COMMUNITY AND BUSINESS ENGAGEMENT

Dr. V. Mark Durand, professor of Psychology, spent five days in Cuba as part of the St. Petersburg Downtown Partnership Delegation. The goal of the trip was to attract a Cuban consulate to the city and to signal the city's hopes to establish and renew exchanges in education, research, business and the arts.

In Spring 2015, led by Dr. Steve Diasio, 80 business students presented strategic initiatives to Valpak as part of a semester-long Strategic Management capstone course project. Students created product prototypes, apps, websites, and a demo video to illustrate their vision for Valpak in the on-demand home service market.

Working closely with the City of St. Petersburg, USFSP's Sustainability Office authored a Climate Action Plan for the university, pledging to reduce baseline Greenhouse Gas emissions by 50 percent by 2035 and to achieve carbon neutrality by 2050.

USF St. Petersburg formalized a partnership with *The Weekly Challenger*, the newspaper which has served Pinellas County's African American community for almost 50 years. Thanks to efforts by Representative Darryl Rouson to secure funding for the project, the university created a digital archive for the paper at the Nelson Poynter Memorial Library. Additionally, in partnership with The Poynter Institute, the project aims to help sustain African-American newspapers throughout Florida.

USFSP's Center for Civic Engagement offered 165 Citizen Scholar courses, engaging students in any of 75 community partner organizations and on projects tied to learning outcomes of the courses.

Six students from USFSP's Kate Tiedemann College of Business were selected to participate in a five-day Exploratory Lab Boot Camp through the Tampa Bay Technology Forum.

Graduate students in the KTCOB Master's of Business Administration and Master's of Accountancy programs, through an internship course, IRS VITA TAX, worked directly with individuals in the community to provide free income tax preparation services at one of 12 sites throughout the county. During Spring 2016, nine students contributed 803 total hours.

The College of Education hosted the third annual Science, Technology, Engineering, and Mathematics (STEM) Academies in April 2016, attracting more than 3,600 Pinellas County students, parents, teachers and families.

USFSP marked its 50th Anniversary with more than 100 events and the co-naming of Second Street South as University Way, achieving a strategic goal of weaving USFSP's identity with the city.



INCREASE LEVELS OF COMMUNITY AND BUSINESS ENGAGEMENT

USFSP expanded its role in St. Petersburg's new Innovation District. Regional Chancellor Sophia Wisniewska was named President, leading District partners through a strategic planning process to include identifying opportunities for growth, a signage and way-finding program and branding.

Initiated by Dr. Heather Judkins, assistant professor of Biological Oceanography, USFSP secured an agreement to host the 2018 Conference of the Cephalopod International Advisory Council (CIAC). The triennial conference is expected to attract 200-250 cephalopod researchers from more than 30 countries.

Funded by a new donor gift, USFSP launched the Open Education Network, or OPEN, to include a named lecture series around common themes that impact the City of St. Petersburg.

Dr. Thomas Smith, professor of Political Science and director of the USFSP Honors Program served as host for the fourth Annual St. Petersburg Conference on World Affairs, a three-day program which features experts from the military, media politics and academics, and which drew more than 2,000 members of the public.

In partnership with The USF College of Marine Science, the National Oceanic and Atmospheric Administration (NOAA) and the Fish and Wildlife Research Institute, USFSP hosted the fifth annual St. Petersburg Science Festival. More than 300 USFSP students, faculty and campus leaders participated in the event, which was attended by more than 25,000 members of the public over two days.

USF St. Petersburg hosted the 23rd annual *Tampa Bay Times* Festival of Reading, marking the 10th year that the festival was held at the university. Among the featured authors was Dr. J. Michael Francis, Hough Family Chair of Florida Studies and professor of History, who presented "St. Augustine: America's First City, a Story of Unbroken History and Enduring Spirit."

The USFSP College of Arts and Sciences graduated its first cohort in December 2015 from its new Brewing Arts program, collaborating with numerous local and national breweries to create a unique on-line course and hands-on training program. Lead sponsors of this program include 3 Daughters Brewing and Great Bay Distributing.

Led by Janet Keeler, visiting assistant professor and former Food and Travel editor for the Tampa Bay Times, USFSP hosted a "Food for Thought" lecture series, a free, yearlong celebration of food and culture through photography, writing and film.

The Department of Journalism and Media Studies graduated its first students from a new credit-earning Food and Photography Graduate Certificate Program.

INCREASE COMMUNITY AND BUSINESS WORKFORCE

A total of 162 employers were on the USFSP campus during 2015-2016, taking part in events, programs, and job fairs in collaboration with the Career Center, representing a 2 percent increase over 2014-15. A part-time Career Fair was attended by 51 employers, a 51 percent increase over the 2014 event.



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Section 1 – Financial Resources

TABLE 1A. University Education and General Revenues

	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Estimates
MAIN OPERATIONS					
Recurring State Funds	\$21,974,862	\$22,639,104	\$22,934,103	\$24,372,544	\$25,539,656
Non-Recurring State Funds	-\$5,111,531	\$131,000	\$1,350,000	\$3,023,354	\$3,982,450
Tuition	\$17,204,867	\$17,315,935	\$16,047,919	\$16,768,642	\$17,804,435
Tuition Differential Fee	\$3,438,880	\$3,231,124	\$2,994,726	\$3,106,355	\$3,500,000
Misc. Fees & Fines	\$180,959	\$199,574	\$247,659	\$493,390	\$400,565
Phosphate/Other TF	\$0	\$0	\$0	\$0	\$0
TOTAL	\$37,688,037	\$43,516,737	\$43,574,407	\$47,764,285	\$51,227,106

Recurring State Funds: include general revenue and lottery education & general (E&G) appropriations and any administered funds provided by the state, including annual adjustments of risk management insurance premiums for the estimated year. This does not include technical adjustments or transfers made by universities after the appropriation. Please note: 2013-14 revenues include the non-recurring \$300M system budget reduction. *Sources: SUS Final Amendment Packages were used for actual years; and, the latest SUS University Conference Report and various workpapers were used for the estimated year.* **Non-Recurring State Funds:** include general revenue and lottery education & 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 the annual Allocation Summary and Workpapers that include all other non-recurring budget amendments allocated later in the fiscal year.* **Note on Performance Funding:** the State investment piece of performance funding is reported in the 'Non-Recurring State Funds' and the Institutional investment piece is reported within 'Recurring State Funds'. **Tuition:** Actual resident & non-resident tuition revenues collected from students, net of fee waivers. *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/Other Trust Fund:** State appropriation for the Florida Industrial and Phosphate Research Institute at the University of South Florida (for history years through 2012-13); beginning 2013-14 the Phosphate Research Trust Fund is appropriated through Florida Polytechnic University. Other Operating Trust Funds. For UF-IFAS and UF-HSC, actual revenues from the Incidental Trust Funds and Operations & Maintenance Trust Fund are provided by the University of Florida. *Source: Final Amendment Package. This data is not adjusted for inflation.*



Section 1 – Financial Resources *(continued)*

TABLE 1B. University Education and General Expenditures *(Dollars in Millions)*

	2011-12*	2012-13	2013-14	2014-15	2015-16
MAIN OPERATIONS					
Instruction/Research	\$21,200,464	\$24,698,212	\$26,960,714	\$29,517,329	\$30,705,416
Administration and Support	\$2,653,731	\$4,811,738	\$3,807,349	\$4,927,612	\$5,793,641
PO&M	\$3,690,915	\$4,036,733	\$4,431,979	\$4,619,031	\$6,828,975
Student Services	\$1,510,047	\$1,958,948	\$2,108,819	\$2,384,764	\$2,704,680
Library/Audio Visual	\$1,449,515	\$1,422,051	\$1,320,155	\$1,543,891	\$1,500,569
Other	\$0	\$0	\$0	\$0	\$0
TOTAL	\$30,504,672	\$36,927,682	\$38,629,016	\$42,992,627	\$47,533,281

The table reports actual expenditures from revenues appropriated by the legislature for each fiscal year. The expenditures are classified by Program Component (e.g., 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 (e.g., to service asset-related debts), and therefore excludes a small portion of the amount appropriated each year by the legislature. Note*: FY 2012-2013 reflects a change in reporting expenditures from prior years due to the new carry-forward reporting requirement as reflected in the 2013-2014 SUS Operating Budget Reports. Since these expenditures will now include carry-forward expenditures, these data are no longer comparable to the current-year revenues reported in table 1A, or prior year expenditures in table 1B. *This data is not adjusted for inflation.*

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. **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 admissions and records. **Other:** includes Institutes and Research Centers, Radio/TV, Museums and Galleries, Intercollegiate Athletics, Academic Infrastructure Support Organizations. Source: Operating Budget Summary - Expenditures by Program Activity (or Report 645).



Section 1 – Financial Resources *(continued)*

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

	2011-12	2012-13	2013-14	2014-15	2015-16
State Appropriation <i>(GR & Lottery)</i>	\$5,191	\$3,854	\$5,459	\$6,077	\$6,796
Tuition & Fees <i>(State-funded Aid)</i>	\$806	\$759	\$724	\$626	\$582
Tuition & Fees <i>(from Student)</i>	\$3,518	\$4,000	\$4,250	\$4,201	\$4,471
Other Trust Funds	\$0	\$0	\$0	\$0	\$0
TOTAL	\$9,515	\$8,613	\$10,432	\$10,904	\$11,848

Notes: **Data provided by USF staff instead of BOG staff queries of SUDS due to the FTE calculations required.** **State Appropriations** includes General Revenues and Lottery funds that are directly appropriated to the university as reported in Final Amendment Package. This does not include appropriations for special units (e.g., IFAS, Health Science Centers, and Medical Schools). **Tuition and Fee** revenues include tuition and tuition differential fee and E&G fees (e.g., application, late registration, and library fees/fines) as reported on the from the Operating Budget 625 reports. Other local fees that do not support E&G activities are not included here (see Board of Governors Regulation 7.003). To more accurately report the full contribution from the State, this table reports the state-funded financial aid separately from the tuition and fee payments universities receive from students (which may include federal financial aid dollars). The state-funded gift aid includes grants and scholarships as reported by universities to Board during the academic year in the State University Database (SUDS). **Other Trust funds** (e.g., Federal Stimulus for 2009-10 and 2010-11 only) as reported in Final Amendment Package. **Full-time Equivalent enrollment** is based on actual FTE, not funded FTE; and, does not include Health-Science Center funds or FTE. This data is based on the standard IPEDS definition of FTE, equal to 30 credit hours for undergraduates and 24 for graduates. *This data is not adjusted for inflation.* Data provided by USF staff.

TABLE 1D. Cost per Bachelor's Degree

	2008-12	2009-13	2010-14	2011-15	2012-16
Cost to the Institution	REPORTED AT THE USF-SYSTEM LEVEL				
[NEW]	2011-12	2012-13	2013-14	2014-15	2015-16
Cost to the Student: Net Tuition & Fees per 120 Credit Hours	REPORTED AT THE USF-SYSTEM LEVEL				

Notes: Cost to the Institution reports the Full expenditures include direct instructional, research and public service expenditures and the undergraduate portion of indirect expenditures (e.g., academic administration, academic advising, student services, libraries, university support, and Plant Operations and Maintenance). For each year, the full expenditures were divided by undergraduate fundable student credit hours to calculate the full expenditures per credit hour, and then multiplied by 30 credit hours to represent the annual undergraduate expenditures. The annual undergraduate expenditures for each of the four years was summed to provide an average undergraduate expenditures per (120 credit) degree. **Source:** State University Database System (SUDS), Expenditure Analysis: Report IV. **Net Tuition & Fees per 120 Credit Hours** represents the average tuition and fees paid, after considering gift aid (e.g., grants, scholarships, waivers), by resident undergraduate FTICs who graduate from a program that requires 120 credit hours. This data includes an approximation for the cost of books. For more information about how this metric is calculated please see the methodology document at the Board's webpage, at: http://www.fbog.edu/about/budget/performance_funding.php. *This data is not adjusted for inflation.*



Section 1 – Financial Resources *(continued)*

TABLE 1E. University Other Budget Entities *(Dollars in Millions)*

	2011-12	2012-13	2013-14	2014-15	2015-16
Auxiliary Enterprises					
Revenues	\$8,207,956	\$12,298,149	\$11,699,937	\$12,305,332	\$12,761,543
Expenditures	\$4,596,917	\$8,347,332	\$7,086,478	\$7,173,744	\$9,107,634
Contracts & Grants					
Revenues	\$3,228,779	\$3,730,136	\$3,356,232	\$2,865,598	\$3,109,539
Expenditures	\$3,614,154	\$4,065,874	\$3,869,834	\$3,920,330	\$3,933,335
Local Funds					
Revenues	\$3,875,688	\$4,117,824	\$4,067,496	\$3,814,274	\$3,919,626
Expenditures	\$1,832,342	\$2,743,811	\$3,675,343	\$2,871,627	\$3,203,935
Faculty Practice Plans					
Revenues	\$0	\$0	\$0	\$0	\$0
Expenditures	\$0	\$0	\$0	\$0	\$0

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. Source: Operating Budget, Report 615. *This data is not adjusted for inflation.*

TABLE 1F. Voluntary Support of Higher Education

	2011-12	2012-13	2013-14	2014-15	2015-16
Endowment Value (\$1000s)					
Gifts Received (\$1000s)					
Percentage of Alumni Donors					

REPORTED AT THE USF-SYSTEM LEVEL

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. *This data is not adjusted for inflation.*



Section 2 – Personnel

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

	2011	2012	2013	2014	2015
Full-time Employees					
Tenured Faculty	58	58	58	64	67
Tenure-track Faculty	25	25	28	26	30
Non-Tenure Track Faculty	24	30	41	38	45
Instructors Without Faculty Status	0	0	0	0	0
Graduate Assistants/Associates	0	0	0	0	0
Non-Instructional Employees	208	224	257	264	304
FULL-TIME SUBTOTAL	315	337	384	392	446
Part-time Employees					
Tenured Faculty	1	1	1	1	3
Tenure-track Faculty	2	0	0	2	0
Non-Tenure Track Faculty	116	138	135	139	134
Instructors Without Faculty Status	0	0	0	0	1
Graduate Assistants/Associates	28	31	37	46	58
Non-Instructional Employees	2	0	1	1	1
PART-TIME SUBTOTAL	149	170	174	189	197
TOTAL	464	507	558	581	643

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 (on annual and less than annual contracts) 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. **Non-Instructional Employees** includes all executive, administrative and managerial positions regardless of faculty status; as well as, other support and service positions regardless of faculty status. Note: The universities vary on how they classify adjuncts (some include them as non-tenure track faculty while others do not consider them faculty and report them as instructors without faculty status) and part-time non-instructional employees.



Section 3 – Enrollment

TABLE 3A. Headcount Enrollment by Student Type and Level [REVISED]

	Fall 2011	Fall 2012	Fall 2013	Fall 2014	Fall 2015
TOTAL	4,407	4,690	4,740	4,596	4,749
UNDERGRADUATE					
FTIC (Regular Admit)	1,466	1,669	1,624	1,501	1,593
FTIC (Profile Admit)	15	16	12	17	16
FCS AA Transfers	1,162	1,194	1,193	1,188	1,232
Other AA Transfers	285	266	253	239	232
Post-Baccalaureates	0	0	0	153	134
Other Undergraduates	865	869	868	737	738
Subtotal	3,793	4,014	3,950	3,835	3,945
GRADUATE					
Master's	393	457	552	530	540
Research Doctoral	0	0	0	0	0
Professional Doctoral	0	0	0	0	0
<i>Dentistry</i>	0	0	0	0	0
<i>Law</i>	0	0	0	0	0
<i>Medicine</i>	0	0	0	0	0
<i>Nursing Practice</i>	0	0	0	0	0
<i>Pharmacy</i>	0	0	0	0	0
<i>Physical Therapist</i>	0	0	0	0	0
<i>Veterinary Medicine</i>	0	0	0	0	0
<i>Other</i>	0	0	0	0	0
Subtotal	393	457	552	530	540
UNCLASSIFIED					
HS Dual Enrolled	0	0	0	0	0
Other	221	219	238	231	264
Subtotal	221	219	238	231	264

Note: This table reports the number of students enrolled at the university by student type categories. The student type for undergraduates is based on the Type of Student at Time of Most Recent Admission. The student type for graduates is based on the degree that is sought and the student CIP code. Unclassified refers to a student who has not yet been formally admitted into a degree program but is enrolled. The methodology for this table was revised at the June 2017 Data Administrator Workshop. The change improves how post-baccalaureate undergraduate students are counted.



Section 3 – Enrollment *(continued)*

TABLE 3B. Full-Time Equivalent (FTE) Enrollment [REVISED]

	2011-12	2012-13	2013-14	2014-15	2015-16
RESIDENT FUNDABLE					
LOWER	1,408	1,541	1,354	1,190	1,294
UPPER	2,258	2,347	2,281	2,253	2,156
MASTERS (GRAD I)	345	364	393	418	415
DOCTORAL (GRAD II)	1	1	2	1	1
TOTAL	4,012	4,253	4,030	3,863	3,867
NON-RESIDENT FUNDABLE					
LOWER	43	48	54	49	61
UPPER	52	53	56	66	79
MASTERS (GRAD I)	9	17	25	13	16
DOCTORAL (GRAD II)	0	0	0		0
TOTAL	105	117	136	128	156
TOTAL FUNDABLE					
LOWER	1,451	1,589	1,408	1,240	1,356
UPPER	2,310	2,400	2,337	2,319	2,235
MASTERS (GRAD I)	355	381	418	431	431
DOCTORAL (GRAD II)	1	1	2	1	1
TOTAL	4,117	4,370	4,165	3,991	4,023
TOTAL NON-FUNDABLE					
LOWER	28	25	29	31	33
UPPER	46	58	57	50	47
MASTERS (GRAD I)	6	5	8	8	10
DOCTORAL (GRAD II)	0	0	0	0	0
TOTAL	80	89	95	89	89
TOTAL					
LOWER	1,480	1,614	1,437	1,270	1,389
UPPER	2,355	2,457	2,394	2,369	2,282
MASTERS (GRAD I)	361	386	427	439	441
DOCTORAL (GRAD II)	1	1	2	1	1
TOTAL	4,197	4,459	4,260	4,080	4,112

Notes: **Data provided by USF staff instead of BOG staff queries of SUDS.** Full-time Equivalent (FTE) student is a measure of instructional activity that is based on the number of credit hours that students enroll by course level. Note about Revision: This table now reports FTE based on the US definition, which divides undergraduate credit hours by 30 and graduate credit hours by 24. Courses are reported by Universities to the Board of Governors in the Student Instruction File (SIF) as either fundable or non-fundable. In general, student credit hours are considered ‘fundable’ if they can be applied to a degree, and the associated faculty was paid from State appropriations. Totals are actual and may not equal the sum of reported student levels due to rounding of student level FTE.



Section 3 – Enrollment *(continued)*

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

[REVISED]	2011-12	2012-13	2013-14	2014-15	2015-16
TRADITIONAL					
LOWER	1,164	1,274	1,201	1,032	1,151
UPPER	1,470	1,414	1,336	1,354	1,298
MASTERS (GRAD I)	239	233	241	218	235
DOCTORAL (GRAD II)	1	1	1	1	0
TOTAL	2,874	2,922	2,780	2,604	2,684
HYBRID					
LOWER	5	9	3	19	16
UPPER	26	27	64	63	23
MASTERS (GRAD I)	3	0	4	19	3
DOCTORAL (GRAD II)	0	0	0	0	0
TOTAL	34	37	70	101	42
DISTANCE LEARNING					
LOWER	311	331	233	219	222
UPPER	859	1,015	995	952	961
MASTERS (GRAD I)	118	153	182	202	203
DOCTORAL (GRAD II)	1	1	1	1	1
TOTAL	1,289	1,500	1,410	1,375	1,386
TOTAL					
LOWER	1,480	1,614	1,437	1,270	1,389
UPPER	2,355	2,457	2,394	2,369	2,282
MASTERS (GRAD I)	361	386	427	439	441
DOCTORAL (GRAD II)	1	1	2	1	1
TOTAL	4,197	4,459	4,260	4,080	4,112

Note: Data provided by USF staff instead of BOG staff queries of SUDS. 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 by course level. Note about Revision: FTE is now based on the standard national definition, which divides undergraduate credit hours by 30 and graduate credit hours by 24. This data includes all instructional activity regardless of funding category.

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.). In the future, this table will be able to split these FTE into two subgroups: 100% DL and 80-99% DL. **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** refers to instruction that occurs primarily in the classroom. This designation is defined as 'less than 50% of the direct instruction of the course is delivered using some form of technology when the student and instructor are separated by time, space or both. This designation can include activities that do not occur in a classroom (ie, labs, internships, practica, clinicals, labs, etc) - per SUDS data element 2052. Totals are actual and may not equal sum of reported student levels due to rounding of student level FTE.



Section 3 – Enrollment *(continued)*

TABLE 3D. Headcount Enrollment by Military Status and Student Level

	Fall 2011	Fall 2012	Fall 2013	Fall 2014	Fall 2015
MILITARY					
Unclassified	0	1	3	3	1
Undergraduate	117	136	126	119	130
Master’s (GRAD 1)	10	16	15	22	15
Doctoral (GRAD 2)	0	0	0	0	0
Subtotal	127	153	144	144	146
DEPENDENTS					
Unclassified	0	0	1	0	1
Undergraduate	17	23	24	19	19
Master’s (GRAD 1)	1	1	3	4	4
Doctoral (GRAD 2)	0	0	0	0	0
Subtotal	18	24	28	23	24
NON-MILITARY					
Unclassified	221	218	234	228	262
Undergraduate	3,659	3,855	3,800	3,697	3,796
Master’s (GRAD 1)	382	440	534	504	521
Doctoral (GRAD 2)	0	0	0	0	0
Subtotal	4,262	4,513	4,568	4,429	4,579
TOTAL	4,407	4,690	4,740	4,596	4,749

Note: This table provides trend data on the number of students enrolled based on their military status. **Military** includes students who were classified as Active Duty, Veterans, National Guard, or Reservist. **Eligible Dependents** includes students who were classified as eligible dependents (dependents who received veteran’s benefits). **Non-Military** includes all other students.

TABLE 3E. University Access Rate: Undergraduate Enrollment with Pell Grant

	Fall 2011	Fall 2012	Fall 2013	Fall 2014	Fall 2015
Pell Grant Recipients	1,417	1,565	1,575	1,590	1,601
Percent with Pell Grant	37.5%	39.2%	40.0%	43.3%	42.3%

Note: This table reports the University’s Access Rate, which is a measure of the percentage of undergraduate students who have received a federal Pell grant award during a given Fall term. The top row reports the number of students who received a Pell Grant award. The bottom row provides the percentage of eligible students that received a Pell Grant award. This metric is included in the Board of Governors Performance Based Funding Model – for more information see: http://www.flbog.edu/about/budget/performance_funding.php.



Section 4 – Undergraduate Education

TABLE 4A. Baccalaureate Degree Program Changes in AY 2015-16

Title of Program	Six-digit CIP Code	Degree Level	Date of UBOT Action	Starting or Ending Term	Comments
New Programs					
None					
Terminated Programs					
English Teacher Education	13.1305	Bachelors	6/4/2015	2015 FALL	
Programs Suspended for New Enrollments					
none					
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 new and terminated program changes based on Board action dates between May 5, 2015 and May 4, 2016.

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.

Programs Suspended for New Enrollments 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. Programs included in this list may have been suspended for new enrollments sometime in the past and have continued to be suspended at least one term of this academic year.

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. Full-time, First-Time-in-College (FTIC) Retention Rates
Retained in the Second Fall Term at Same University

	2011-12	2012-13	2013-14	2014-15	2015-16
<i>Cohort Size</i>	576	681	547	444	583
Retained at USF-St. Pete					
<i>with Any GPA</i>	64%	60%	65%	70%	71%
<i>with GPA 2.0 or higher</i>	58.9%	57.3%	61.6%	66.9%	65.5%
Retained within USF-System					
<i>with Any GPA</i>	80%	76%	78%	79%	79%
<i>with GPA 2.0 or higher</i>	75.0%	73.1%	74.2%	76.4%	73.4%

Notes: **Data reflected are from BOG staff queries of SUDS, yet minor reconciliation of cohort sizes are still pending.** 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 with Any GPA** 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. The 'Percent Retained with GPA Above 2.0' is also known as the 'Academic Progress Rate' and is included in the Board of Governors Performance Based Funding Model – for more information see:

http://www.flbog.edu/about/budget/performance_funding.php.

TABLE 4C. Full-time, First-Time-in-College (FTIC) Six-Year Graduation Rates

Term of Entry	2006-12	2007-13	2008-14	2009-15	2010-16
<i>Cohort Size</i>	271	225	374	488	470
% Graduated	33%	43%	32%	38%	37%
% Still Enrolled	7%	4%	5%	5%	3%
% Success Rate	40%	47%	36%	43%	40%

Notes: **Data reflected are from BOG staff queries of SUDS, yet minor reconciliation of cohort sizes are still pending.** Cohorts are based on FTIC undergraduate students who enter the institution in the Fall term (or Summer term and continue into the Fall term). **Percent Graduated** reports the percent of FTICs who graduated from the same institution within six years. This metric does not include students who enrolled as part-time students (in their first year), 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. This data should match the IPEDS Graduation Rate Survey data that is due in late February.



Section 4 – Undergraduate Education *(continued)*

TABLE 4D. Graduation Rates for First-Time-in-College (FTIC) Students

4 – Year Rates (FT only)	2008-12	2009-13	2010-14	2011-15	2012-16
<i>Cohort Size</i>	374	489	467	576	683
Same University	17%	23%	22%	21%	19%
Other USF institution	11%	11%	9%	12%	14%
Other University in SUS	2%	2%	2%	3%	2%
Total from System	30%	36%	33%	36%	35%

6 – Year Rates (FT & PT)	2006-12	2007-13	2008-14	2009-15	2010-16
<i>Cohort Size</i>	288	244	392	494	481
Same University	31.6%	41.4%	31.6%	38.3%	36.8%
Other USF University	17%	20%	22%	22%	14%
Other University in SUS	5%	2%	6%	5%	6%
Total from System	54%	63%	59%	65%	57%

Notes: **Data reflected are from BOG staff queries of SUDS, yet minor reconciliation of cohort sizes are still pending.** Cohorts are based on undergraduate students who enter the institution in the Fall term (or Summer term and continue into the Fall term). 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 after high school graduation. The initial cohorts can be revised to remove students, who have allowable exclusions as defined by IPEDS, from the cohort. FTIC students who are enrolled in advanced graduate degree programs that do not award a Bachelor's degree are removed from the cohorts.

Graduates are students in the cohort who have graduated by the summer term in their fourth or sixth year. Degree data often includes 'late degrees' which are degrees that were awarded in a previous term, but reported to SUDS later; so, the most recent year of data in this table only 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-February will be reflected in the following year.

Same University provides graduation rates for students in the cohort who graduated from the same institution.

Other University in SUS provides graduation rates for students in the cohort who graduated from a different State University System of Florida institution. These data do not report students in the cohort who did not graduate from the SUS, but did graduate from another institution outside the State University System of Florida.

The six-year graduation rate from the same university is included in the Board of Governors Performance Based Funding Model – for more information see: http://www.flbog.edu/about/budget/performance_funding.php.



Section 4 – Undergraduate Education *(continued)*

TABLE 4E. Graduation Rates for AA Transfer Students from Florida College System

Two – Year Rates	2010-12	2011-13	2012-14	2013-15	2014-16
<i>Cohort Size</i>	269	345	341	351	353
Same University	23%	22%	25%	21%	23%

Four – Year Rates	2008-12	2009-13	2010-14	2011-15	2012-16
<i>Cohort Size</i>	295	289	269	345	341
Same University	55%	58%	64%	52%	60%

Notes: Data reflected are from BOG staff queries of SUDS, yet minor reconciliation of cohort sizes are still pending. 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. For comparability with FTIC cohorts, AA Transfer cohorts are based on undergraduate students who enter the institution in the Fall term (or Summer term and continue into the Fall term) and graduate from the same institution within two or four years.

TABLE 4F. Graduation Rates for Other Transfer Students

5 – Year Rates	2007-12	2008-13	2009-14	2010-15	2011-16
<i>Cohort Size</i>	284	229	277	348	353
Same University	57%	48%	52%	50%	50%

Notes: Data reflected are from BOG staff queries of SUDS, yet minor reconciliation of cohort sizes are still pending. Other Transfer Students includes undergraduate students that transfer into a university who are not FTICs or AA Transfers. Cohorts are based on undergraduate students who enter the institution in the Fall term (or Summer term and continue into the Fall term) and graduate from the same institution within five years.



Section 4 – Undergraduate Education *(continued)*

TABLE 4G. Baccalaureate Degrees Awarded

	2011-12	2012-13	2013-14	2014-15	2015-16
First Majors	706	826	821	825	882
Second Majors	30	20	25	17	11
TOTAL	736	846	846	842	893

Note: This table reports the number of degrees awarded by academic year. **First Majors** include the most common scenario of one student earning one degree in one Classification of Instructional Programs (CIP) code. In those cases where a student earns a baccalaureate degree under two different degree CIPs, a distinction is made between “dual degrees” and “dual majors.” Also included in first majors are “dual degrees” which are counted as separate degrees (e.g., counted twice). In these cases, both degree CIPs receive a “degree fraction” of 1.0. **Second Majors** include all dual/second majors (e.g., degree CIP receive a degree fraction that is less than 1). The calculation of degree fractions is made according to each institution’s criteria. The calculation for the number of second majors rounds each degree CIP’s fraction of a degree up to 1 and then sums the total. Second Majors are typically used when providing degree information by discipline/CIP, to better convey the number of graduates who have specific skill sets associated with each discipline.

TABLE 4H. Baccalaureate Degrees in Programs of Strategic Emphasis (PSE)
[Includes Second Majors]

	2011-12	2012-13	2013-14	2014-15	2015-16
STEM	39	63	69	106	157
HEALTH	0	2	11	23	29
GLOBALIZATION	0	0	5	10	12
EDUCATION	56	104	85	81	63
GAP ANALYSIS	185	135	139	136	126
SUBTOTAL	280	304	309	356	387
PSE PERCENT OF TOTAL	38.0%	35.9%	36.5%	42.3%	43.3%

Notes: This is a count of baccalaureate majors for specific Programs of Strategic Emphasis, as determined by the Board of Governors staff with consultation with business and industry groups and input from universities. This is a count of baccalaureate degrees awarded within specific Programs of Strategic Emphasis, as determined by the Board of Governors staff with consultation with business and industry groups and input from universities – for more information see: http://www.flbog.edu/pressroom/strategic_emphasis/. The Board of Governors revised the list of Programs of Strategic Emphasis in November 2013, and the new categories were applied to the historical degrees. 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

	2011-12	2012-13	2013-14	2014-15	2015-16
Non-Hispanic Black					
Number of Degrees	36	53	41	42	60
Percentage of Degrees	5%	7%	5%	5%	7%
Hispanic					
Number of Degrees	64	83	93	103	128
Percentage of Degrees	9%	10%	12%	13%	15%
Pell-Grant Recipients					
Number of Degrees	332	412	432	470	496
Percentage of Degrees	48%	50%	53%	57%	56%

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 - excluding those awarded to non-resident aliens, who are only eligible for Pell grants in special circumstances. 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.

Notes on Trends: In 2007, the US Department of Education re-classified the taxonomy for self-reported race/ethnicity categories and allowed universities a two-year phase-in process before all institutions were required to report based on the new categories for the 2011-12 academic year. This reclassification will impact trends.



Section 4 – Undergraduate Education *(continued)*

TABLE 4J. Baccalaureate Degrees Without Excess Credit Hours

	2011-12*	2012-13	2013-14	2014-15	2015-16*
FTIC	67%	64%	75%	75%	66%
AA Transfers	61%	70%	70%	76%	86%
Other Transfers	37%	56%	60%	55%	72%
TOTAL	55%	64.2%	67.9%	69.4%	76.5%

Notes: This table is based on statute 1009.286 (see [link](#)), and excludes certain types of student credits (e.g., 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 which excludes those who previously earned a baccalaureate degree.

Note*: Improvements were made to data collection process beginning with 2012-13 data to better account for high school dual enrolled credits that are exempt from the excess hour calculation. Also, 2012-13 data marked a slight methodological change in how the data is calculated. Each CIP code's required number of 'catalog hours' was switched to the officially approved hours as reported within the Board of Governors' Academic Program Inventory – instead of the catalog hours reported by the university on the HTD files.

TABLE 4K. Undergraduate Course Offerings

	Fall 2011	Fall 2012	Fall 2013	Fall 2014	Fall 2015
Number of Course Sections	355	372	357	378	369
Percentage of Undergraduate Course Sections by Class Size					
Fewer than 30 Students	50%	57%	60%	65%	67%
30 to 49 Students	42%	34%	30%	26%	25%
50 to 99 Students	8%	9%	10%	8%	7%
100 or More Students	0%	1%	1%	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 Instructor Type

	2011-12	2012-13	2013-14	2014-15	2015-16
Faculty	65%	63%	63%	61%	61%
Adjunct Faculty	35%	36%	36%	37%	38%
Graduate Students	0%	0%	0%	0%	0%
Other Instructors	0%	0%	1%	2%	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. Student/Faculty Ratio

	Fall 2011	Fall 2012	Fall 2013	Fall 2014	Fall 2015
Ratio	22	22	22	19	17

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). 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. Undergraduate or graduate student teaching assistants are not counted as faculty.



Section 4 – Undergraduate Education *(continued)*

TABLE 40. Post-Graduation Metrics

Percent of Bachelor’s Graduates Employed or Continuing their Education, One Year After Graduation

	2010-11	2011-12	2012-13	2013-14	2014-15
Employed (\$25,000+) or Enrolled	n/a	n/a	61.10%	67.12%	64.4%
Employed (Full-time) or Enrolled	69%	72%	73%	77%	72%
<i>Percent Found</i>	91%	89%	92%	92%	94%
<i>Number of States Included</i>	1	36	38	38	41

Notes: **Enrolled or Employed (Earning \$25,000+)** is based on the number of recent baccalaureate graduates who are either employed, and earning at least \$25,000, or continuing their education within one year after graduation. **Enrolled or Employed Full-Time** is based on the number of recent baccalaureate graduates who are either employed full-time or continuing their education within one year after graduation. Full-time employment is based on those who earned at least as much as a full-time (40hrs a week) worker making minimum wage in Florida.

The employed data includes non-Florida data that is available from the Wage Record Interchange System 2 (known as “WRIS 2”) and Federal employee data that is available from the Federal Employment Data Exchange System (FEDES) initiative. Military employment data was collected by the Board of Governors staff from university staff. Due to limitations in the data, the continuing enrollment data includes any enrollment the following year regardless of whether the enrollment was post-baccalaureate or not. **Percent Found** refers to the percentage of graduates found in the dataset – including those that did not earn wages above the full-time threshold and those who were found outside of the one-year window.

For more information about the methodology see: http://www.flbog.edu/about/budget/performance_funding.php. For more information about WRIS2 see: http://www.doleta.gov/performance/wris_2.cfm. For more information about FEDES see: <http://www.ubalt.edu/jfi/fedes/>.

Median Wages of Bachelor’s Graduates Employed Full-time, One Year After Graduation

	2010-11	2011-12	2012-13	2013-14*	2014-15*
5th PERCENTILE WAGE	\$18,600	\$19,000	\$18,800	\$18,200	\$19,600
25th PERCENTILE WAGE	\$25,800	\$26,000	\$26,000	\$27,300	\$28,700
MEDIAN WAGE	\$33,000	\$34,900	\$34,800	\$35,200	\$37,400
75th PERCENTILE WAGE	\$45,300	\$43,600	\$46,400	\$44,900	\$47,600
95th PERCENTILE WAGE	\$62,100	\$64,000	\$66,500	\$67,300	\$68,300
<i>Percent Found</i>	56%	60%	61%	65%	62%

Notes: **Median Wage** data is based on annualized Unemployment Insurance (UI) wage data for those graduates who earned at least as much as a full-time employee making minimum wage in the fiscal quarter a full year after graduation. This UI wage data does not include individuals who are self-employed, employed out of state, employed by the military or federal government, or those without a valid social security number. This wage data includes graduates who were both employed and enrolled. Wages rounded to nearest hundreds. **Percent Found** refers to the percentage of graduates found in the dataset – including those that did not earn wages above the full-time threshold and those who were found outside of the one-year window.

Note*: The Board approved a change to this metric that uses wage data from all states that participate in the Wage Record Interchange System 2 (known as “WRIS 2”). This methodology change applies only to the wages for 2013-14 and 2014-15 baccalaureate recipients.



Section 5 – Graduate Education

TABLE 5A. Graduate Degree Program Changes in AY 2015-16

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						
None						
Terminated Programs						
None						
Programs Suspended for New Enrollments						
None						
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 new and terminated program changes based on Board action dates between May 5, 2015 and May 4, 2016.

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.

Programs Suspended for New Enrollments 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. Programs included in this list may have been suspended for new enrollments sometime in the past and have continued to be suspended at least one term of this academic year.

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

	2011-12	2012-13	2013-14	2014-15	2015-16
First Majors	146	143	167	222	211
Second majors	0	0	0	0	0
TOTAL	146	143	167	222	211
Masters and Specialist (1st majors)	146	143	167	222	211
Research Doctoral (1st majors)	0	0	0	0	0
Professional Doctoral (1st majors)	0	0	0	0	0
<i>Dentistry</i>	0	0	0	0	0
<i>Law</i>	0	0	0	0	0
<i>Medicine</i>	0	0	0	0	0
<i>Nursing Practice</i>	0	0	0	0	0
<i>Pharmacy</i>	0	0	0	0	0
<i>Physical Therapist</i>	0	0	0	0	0
<i>Veterinary Medicine</i>	0	0	0	0	0
<i>Other Professional Doctorate</i>	0	0	0	0	0

Note: This table reports the total number of graduate level degrees that were awarded by academic year as well as the number by level. The table provides a breakout for some of the Professional Doctoral degrees.

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

[Includes Second Majors]

	2011-12	2012-13	2013-14	2014-15	2015-16
STEM	6	8	3	3	6
HEALTH	0	0	0	0	0
GLOBALIZATION	0	0	0	0	0
EDUCATION	45	43	53	63	53
GAP ANALYSIS	0	0	0	0	1
SUBTOTAL	51	51	56	66	60
PSE PERCENT OF TOTAL	34.9%	35.7%	33.5%	29.7%	28.4%

Notes: This is a count of graduate degrees awarded within specific Areas of Strategic Emphasis, as determined by the Board of Governors staff with consultation with business and industry groups and input from universities. This is a count of graduate degrees awarded within specific Programs of Strategic Emphasis, as determined by the Board of Governors staff with consultation with business and industry groups and input from universities – for more information see: http://www.flbog.edu/pressroom/strategic_emphasis/. The Board of Governors revised the list of Programs of Strategic Emphasis in November 2013, and the new categories were applied to the historical degrees. 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). Note: The denominator used in the percentage includes second majors.



6 – Research and Economic Development

TABLE 6A. Research and Development

R&D Expenditures	2010-11	2011-12	2012-13	2013-14	2014-15
Total (S&E and non-S&E) (\$ 1,000s)	\$3,978	\$5,488	\$6,905	\$6,908	\$7,292
Federally Funded (\$ 1,000s)	\$2,058	\$2,799	\$3,031	\$2,768	\$2,650
Percent Funded From External Sources	55%	59%	53%	46%	39%
Total R&D Expenditures Per Full-Time, Tenured, Tenure-Earning Faculty Member	\$49,725	\$66,120	\$83,193	\$80,326	\$81,022
Technology Transfer	2010-11	2011-12	2012-13	2013-14	2014-15
Invention Disclosures	.	.	.	.	1
Licenses & Options Executed	.	.	.	.	0
Licensing Income Received (\$)	.	.	.	.	0
Number of Start-Up Companies	.	.	.	.	0
	2011	2012	2013	2014	2015
Utility Patents Issued	.	.	.	.	.

Notes: **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). **Percent Funded from External Sources** is defined as funds from federal, private industry and other sources (non-state and non-institutional funds). 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 (e.g., 2007 FY R&D expenditures are divided by fall 2006 faculty). **Invention Disclosures** reports the number of disclosures made to the university's Office of Technology Commercialization to evaluate new technology – as reported on the Association of University Technology Managers Annual (AUTM) annual Licensing Survey. **Licenses & Options Executed** that were executed in the year indicated for all technologies – as reported by AUTM. **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 – as reported on the AUTM survey. **Number of Start-up Companies** that were dependent upon the licensing of University technology for initiation – as reported on the Association of University Technology Managers Annual Licensing Survey. **Utility Patents Issued** awarded by the United States Patent and Trademark Office (USPTO) by Calendar year – doesn't include plant, design or other types.