

University of South Florida--Tampa

Approved by the USF System BOT, December 16th, 2010

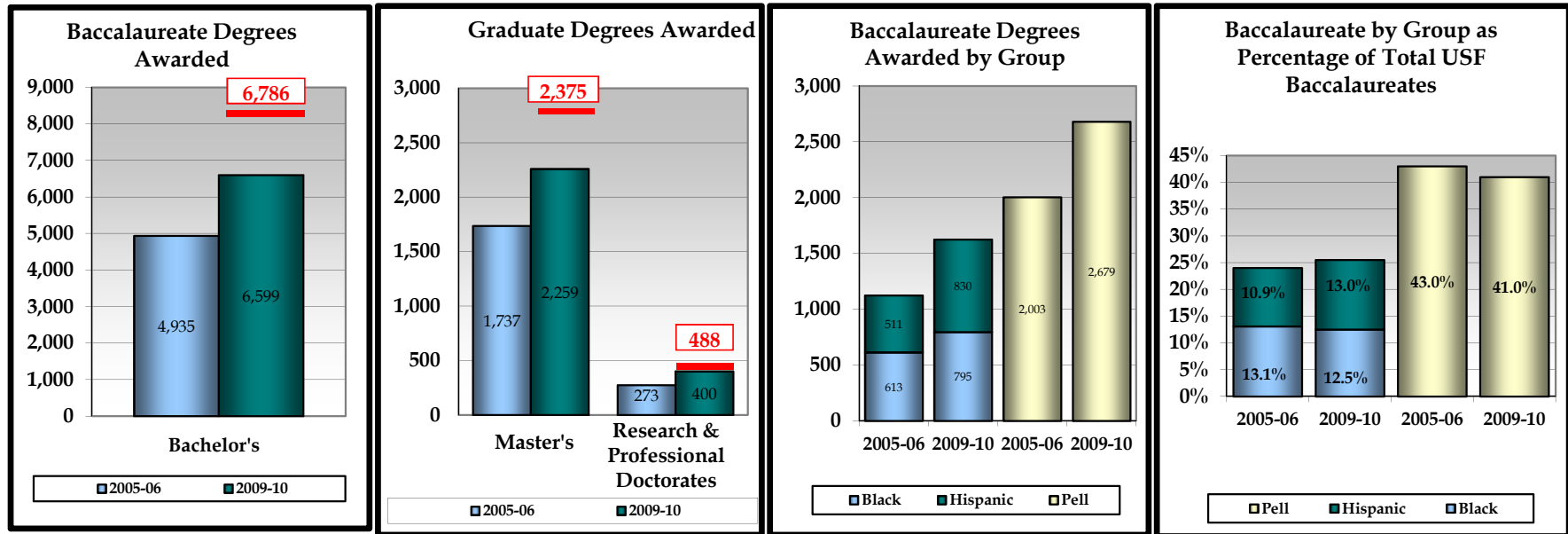
University of South Florida 2010 Annual Report

USF Tampa

Enrollments	#	%	Degree Programs Offered (As of Spr. 10)			Carnegie Classification	
TOTAL (Fall 2009)	40,267	100%	TOTAL	233	Undergraduate Instructional Program:	Balanced arts & sciences/professions, high graduate coexistence	
Black	4,776	12%	Baccalaureate	92	Graduate Instructional Program:	Comprehensive doctoral with medical/veterinary	
Hispanic	5,613	14%	Master's & Specialist's	100	Enrollment Profile:	High undergraduate	
White	25,064	62%	Research Doctorate	38	Undergraduate Profile:	Medium full-time four-year, selective, higher transfer in	
Other	4,814	12%	Professional Doctorate	3	Size and Setting:	Large four-year, primarily nonresidential	
Full-Time	26,918	67%	Faculty (Fall 2009)	Full-Time	Basic:	Research Universities (very high research activity)	
Part-Time	13,349	33%	TOTAL	1,424			
Undergraduate	30,007	75%	Tenure/T. Track	980	78	Elective Classification:	Community Engagement: Outreach & Partnerships
Graduate	8,514	21%	Other Faculty/Instr.	444	132		
Unclassified	1,746	4%					

BOARD OF GOVERNORS - STATE UNIVERSITY SYSTEM GOAL 1:

ACCESS TO AND PRODUCTION OF DEGREES (with 2010 University Work Plan "Targets" in Red)



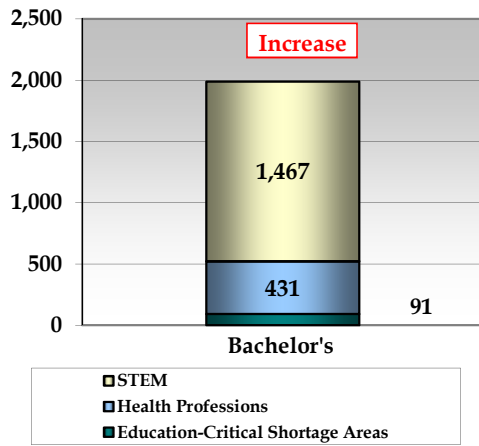
2012 - 2013 Projected Institutional Contributions in RED PRINT.

BOARD OF GOVERNORS - STATE UNIVERSITY SYSTEM GOAL 2:

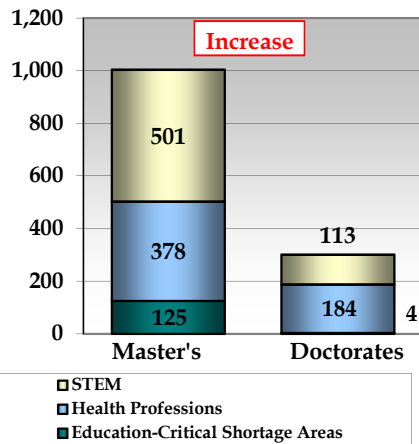
MEETING STATEWIDE PROFESSIONAL AND WORKFORCE NEEDS (with 2010 University Work Plan "Targets" in Red)

USF Tampa

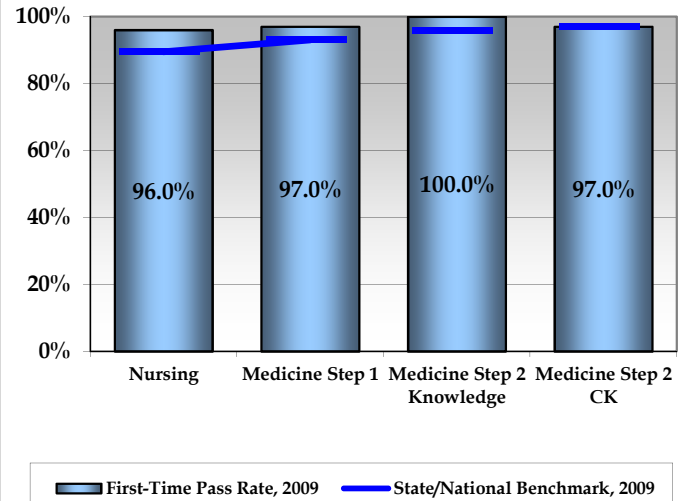
Baccalaureate Degrees Awarded in Select Areas of Strategic Emphasis, 2009-10



Graduate Degrees Awarded in Select Areas of Strategic Emphasis, 2009-10



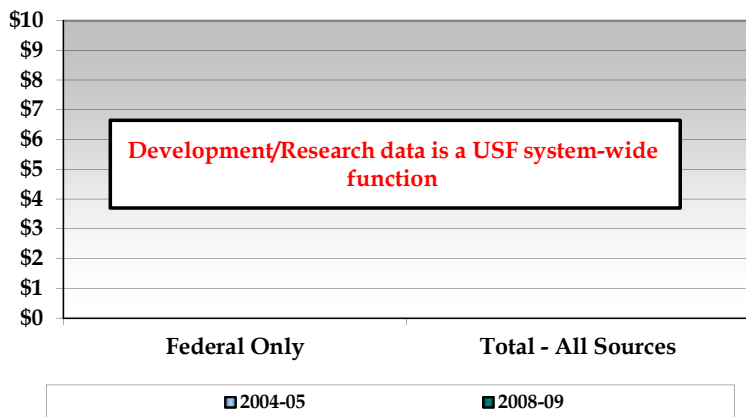
Licensure Pass Rates



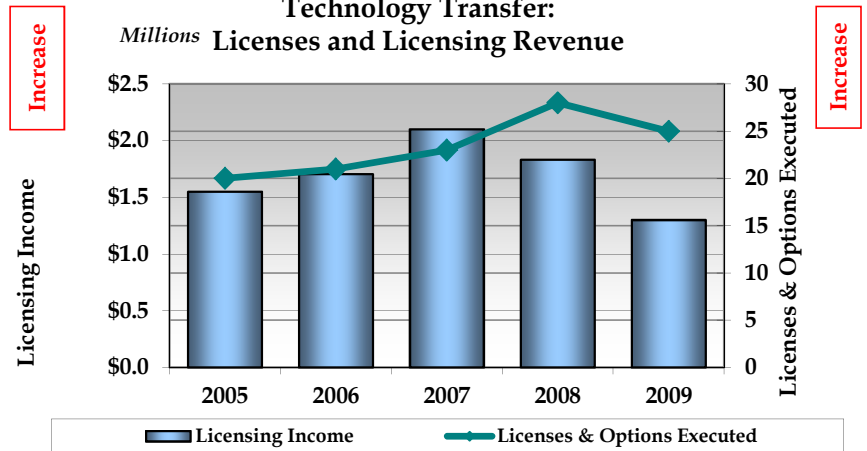
BOARD OF GOVERNORS - STATE UNIVERSITY SYSTEM GOAL 3:

BUILDING WORLD-CLASS ACADEMIC PROGRAMS AND RESEARCH CAPACITY (2010 University Work Plan "Targets" in Red)

Academic Research and Development Expenditures



University Innovations Generating Revenue Through Technology Transfer: Licenses and Licensing Revenue

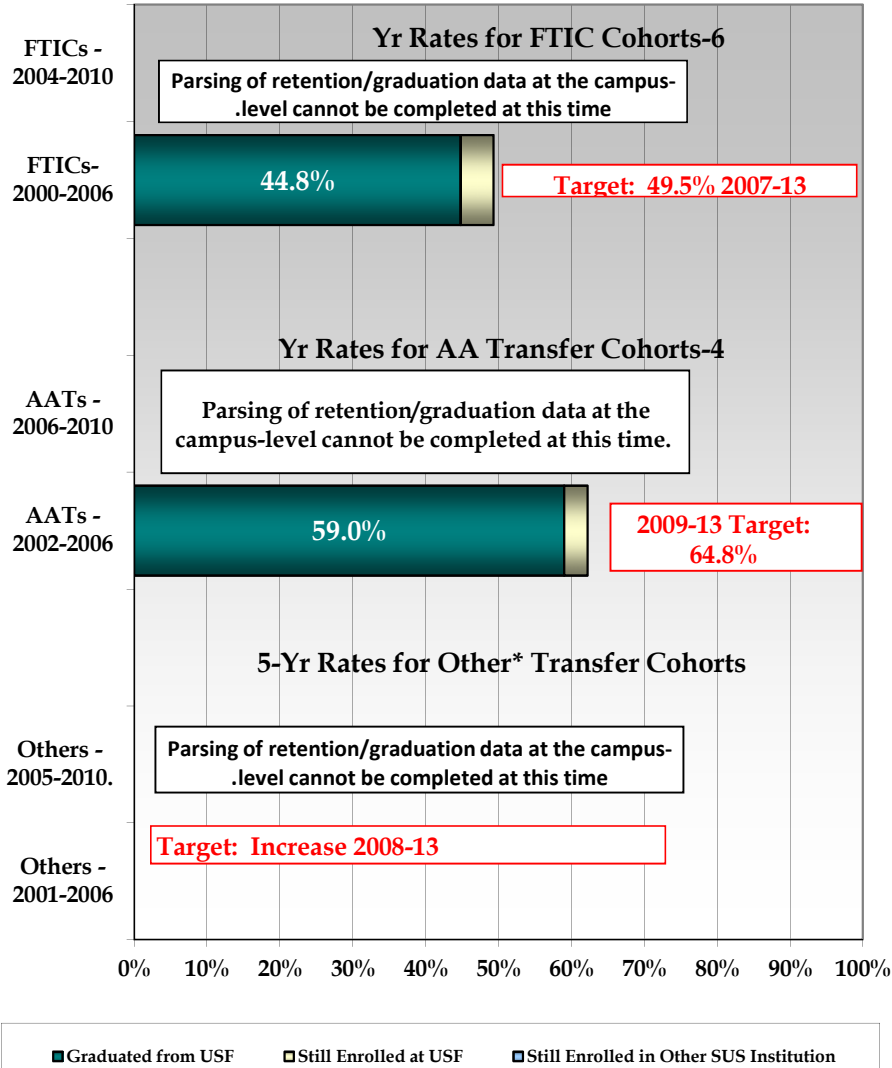


Projected Institutional Contributions in RED PRINT

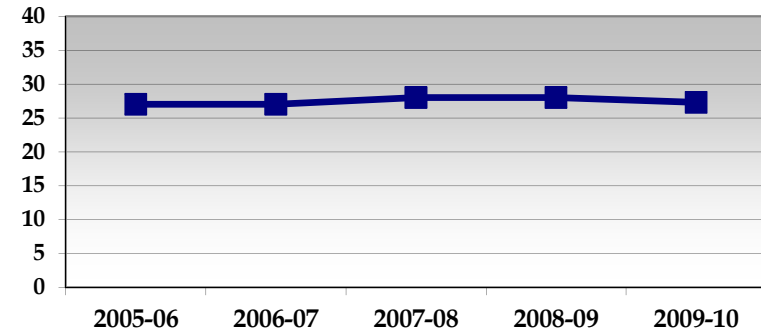
(2012 - 2013 for Degrees in Areas of Strategic Emphasis; 2011 -2012 for R&D, Licenses, and Licensing Revenue).

USF Tampa

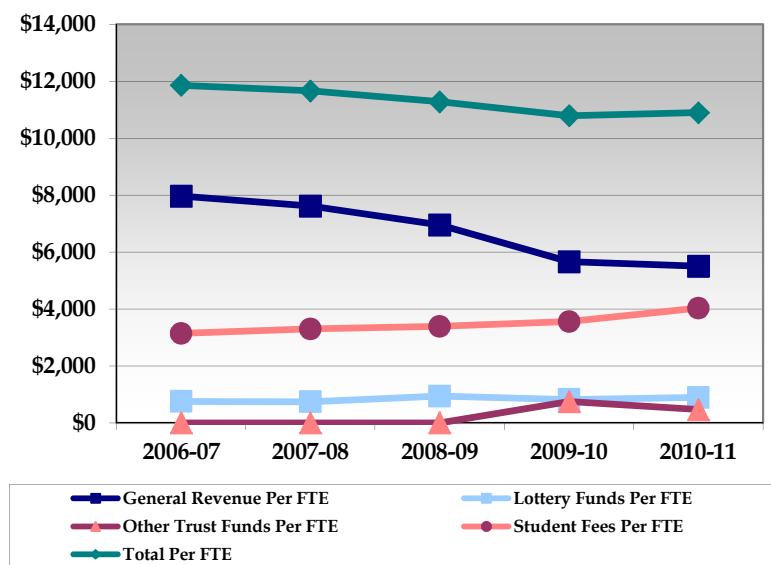
Undergraduate Retention and Graduation Rates



Student-to-Faculty Ratio



Funding Per Student FTE**



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

** FTE for this metric uses the standard IPEDS definition of FTE, equal to 30 credit hours for undergraduates and 24 for graduates.

Graduation Rate from SAME Institution - Projected Institutional Contributions in RED PRINT.

University of South Florida, Tampa

Key University Achievements

► Student awards/achievements

1. *Student Success:* Total of 9,229 Degrees awarded; Bachelors 6,572; Masters 2,241; EdS. 17; Research Doctoral 243; Professional Doctoral 156.
2. *Awards:* Three Fulbright Scholars; Two Gillman Scholarships; One Javits recipient; One BIG EAST Scholar; Short-listed World Architecture Design.
3. *Awards:* Two doctoral students NSF International Research & Education in Engineering China program; one student placed top five winners in Chinese Bridge language competition.

► Faculty awards/achievements

1. *National Awards:* Twelve faculty members received nationally recognized awards and five faculty received NSF CAREER awards, one a five-year award.
2. *International Award:* Jay Hopler recipient of a Rome Fellowship in Literature from the American Academy of Arts and Letters.
3. *Fulbright Awards:* Three research and administration.

► Program awards/achievements

1. *Innovation:* More than 100 inventors from across USF become members of National Academy of Inventors™.
2. *New Programs:* School of Global Sustainability (nation's first); College of Pharmacy; four doctoral programs.
3. *New:* Charter member of the Association for the Advancement of Sustainability in Higher Education.

► Research awards/achievements

1. *Partnerships:* With Draper Laboratory, SRI Int., Mote Marine RI; hosts Florida Institute of Oceanography; houses Florida Center of Excellence for Biomolecular Identification and Targeted Therapeutics, partner Florida Energy Systems Consortium.
2. *Grants & Patents:* Total contracts and grants (FY10) \$394.1M for research focusing in part on sustainability, neurosciences, diabetes, autoimmune diseases and veterans' re-integration. USF was awarded \$117 M over five years by NIH for the Rare Disease Clinical Research Network; developed 66 new patents and licenses. Drug created and patented - major partnership with global pharmaceutical company potentially earning USF lucrative patent royalties.
3. *Rankings:* USF ranked 110th in the 2010 World University Rankings; 57th of all universities and 33rd of public institutions for federal research awards (FY09).

► Institutional awards/achievements

1. *Community Response:* Immediate response to oil catastrophe Deepwater Horizon - \$10M for research.
2. *Donations:* The USF Foundation raised over \$51M from more than 44,000 donors (Total more than \$363 M).
3. *Symposium on Afghanistan and Pakistan:* featured world's leading authorities on Afghanistan and Pakistan, including Gen. David Petraeus.

INTRODUCTION

University of South Florida, Tampa

► **Mission**

As Florida's leading public metropolitan research university, USF is dedicated to excellence in student access and success, research and scientific discovery, and innovation and collaborations.

USF 2007-2012 Strategic Plan:

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

► **Vision**

The University of South Florida envisions itself as a pre-eminent research university with state, national and global impact, and positioned for membership in the Association of American Universities (AAU).

USF 2007-2012 Strategic Plan:

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

► **Other Contextual Introductory Comments**

USF consists of the main research campus in Tampa, which includes USF Health, USF Research Park, and USF College of Marine Science in St. Petersburg.

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

USF is committed to access and the success of its students. Production of degrees is a culmination of student experiences, achievements, and success at the institution, and therefore becomes a measure of student success. As such, student success (i.e., enhanced preparedness, retention, persistence, graduation and placement rates) has been the primary goal of undergraduate and graduate education initiatives.

In 2009-2010, USF awarded 9,229 degrees, of which more than 6,500 were bachelor's degrees, more than 2,200 were master's degrees, and nearly 300 were doctoral degrees.

At the undergraduate level, the university continues to make significant investments in programs and services to help students meet their fullest potential. The number of academic advisors has been increased again this year, tutoring services expanded, undergraduate research encouraged, new student orientation improved, residence halls remodeled, and policies updated. USF is taking a comprehensive approach to enhancing the undergraduate experience in an effort to improve graduation rates and the overall collegiate experience. Student success remains a primary objective of the institution.

In support of the university's strategic plan, graduate enrollment and diversity continue to rise - an indication of USF's commitment to strengthen its position as Florida's number two research university. Graduate studies and research are the hallmarks of the USF campus as a premier

destination for world-class graduate students, postdoctoral fellows and faculty. Graduate and professional education at USF has been on a strong forward trajectory with exemplary educational and research opportunities for graduate students developed to promote our next state, national, and global leaders.

Both Graduate level I hours (master's courses) and Graduate level II (doctoral graduate hours) have increased 3%. Diversity numbers are also strong, rising to 34.2% of all graduate students. The USF Graduate School is outperforming institutional goals for total number of doctorates awarded, particularly in STEM areas, and in international student enrollment. Continuing this trend prepares the nation's next generation of leaders, thinkers and scientists by replenishing the ranks of the professoriate for American higher education.

Approximately 36.5% of the undergraduate student body is comprised of students who identify themselves as races/ethnicities that are non-White. USF's student diversity is a hallmark of the institution and has been recognized by leading publications over the past several years.

Even with increased admission standards for transfer students, the USF System remains one of the nation's top destinations for transfer students. Historically, the USF System enrolls the most students transferring from the state's public community colleges, demonstrating its commitment to supporting Florida's '2+2' system and the unique needs of transfer students.

Located in the heart of Tampa, USF is located less than 15 minutes from downtown, where the institution also maintains a center for professional and workforce education. USF

Health's presence permeates the Bay area through partnerships with hospitals and other health care organizations throughout Hillsborough County. The institution's broad geographic reach further supports its commitment to providing access to higher education.

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

As a leading research university, USF offers a broad array of undergraduate and graduate degree programs preparing students to become leaders in business, industry, service, and research. Many degree programs align with state goals to meet professional and workforce needs, including education, health professions, the sciences, and emerging technologies.

The USF System significantly impacts the Florida economy through its basic and applied research (funded through external grants and contracts), business, commercial and high-technological innovations, new high skilled and high wage job creation, and community engaged scholarship. The development of public-private partnerships facilitates teaching and research that benefit communities throughout the state and beyond. These partnerships include close ties with Draper Laboratory, SRI International, and the Mote Marine Research Institute. USF is host to the Florida Institute of Oceanography, houses the Florida Center of Excellence for Biomolecular Identification and Targeted Therapeutics (FCoEBITT/CDDI), and is an active partner in the Florida Energy Systems Consortium (FESC).

USF's commitment to applied research is evident by a 175% increase in the total number of patents issued since 2004. Indeed, the USF System generated 66 new patents and licensing agreements during the year. A significant development was the creation and patenting of a drug in partnership with global pharmaceutical company AstraZeneca PLC and Targacept, Inc., potentially earning the university lucrative patent royalties.

USF promotes synergies among its members, serving as a major economic engine for the region and the state, by challenging its institutions to: increase the production of talented graduates in targeted, high demand fields; increase basic and applied research supported by the private sector and external funding; incubate a significant number of new companies, patents and licensing revenues; and enhance the quality of life through medical breakthroughs.

USF has a national and international impact that promotes the state's economic development and helps place it on the global stage. USF continues to expand its global activities, international faculty exchanges, recruitment of full fee-paying international students, student education abroad programs, research collaborations, and service learning, thus boosting Florida's international competitiveness and place in the global economy. USF advances close partnerships with institutions of higher education from around the world providing additional opportunities in teaching and research for students and faculty, as well as preparing globally engaged graduates who compete successfully in the global marketplace of ideas.

Following the guidelines and selection of areas of strategic emphasis identified by the Board of Governors in consultation

with business and industry groups, between 2004 and 2008, USF has experienced a positive growth trend in all identified areas (i.e., Education, Health Professions, STEM areas, Security & Emergency Services, and Globalization). From 2005 to 2009, USF had a 35% increase in total degrees awarded combined for all areas of strategic emphasis.

USF	2005	2006	2007	2008	2009	2005 - 09
Education	78	74	83	86	91	17%
Health Prof.	338	435	401	414	431	28%
STEM	1,049	1,199	1,231	1,324	1,467	40%
Security/Emergency	243	295	318	325	346	42%
Globalization	342	390	404	432	430	26%
Total	2,050	2,393	2,437	2,581	2,765	35%

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

Research is a hallmark of every college, department and program at USF. It is an expectation and a privilege of every faculty member, whether it is sponsored by an external funding or carried out with support of university resources. As a result, there are many projects investigating basic research problems and tackling applied societal challenges that together all enhance our understanding of the world in the creation of new knowledge.

Research is a centerpiece of the university's strategic plan, is fundamental to the recruitment and retention of top faculty and gives a university distinction. Consistent with the USF Strategic Plan, the university has four internationally recognized research themes which span the entire campus: sustainability, integrated neurosciences, diabetes, and drug design, development and delivery.

Under the basic classification of the Carnegie Foundation, USF is ranked in the highest category - a Research University with very high research activity (RU/VH) that grants doctoral degrees. As such, USF is competitive with similarly classified institutions. This classification reflects the distinguished quality of academic programs and research capacity, and the contribution they make to the creation of knowledge and technological innovation in building Florida's new economy. Adding to this distinguished quality of the academic programs and research capacity is the importance and impact of applied research.

USF ranked 110th in the 2010 World University Rankings of the top performing universities as measured by the research performance index (RPI), which is based on publications and citations of faculty research endeavors.

USF's research enterprise is also remarkable on the national level. In fiscal year 2008, USF ranked 64th of total research and development expenditures (external funding) for all universities and colleges and 43rd of all public institutions. In fiscal year 2009, USF ranked 33rd in federal research expenditures for public universities and 57th for all universities. In FY2010, USF's funded research generated \$394.1 million in external awards from federal, state, industry,

foundation and other sponsors who are our partners in discovery and innovation that benefits Florida citizens, develops and commercializes products, knowhow and processes, and creates start-up companies and jobs.

Research firmly connects the university with the local Tampa Bay community through service, outreach and engagement activities, the corporate community through patenting and licensing of technology and targeted research, with other academics through collaborative and cooperative programs and globally through our relationships with research colleagues. Research also connects the system through multidisciplinary approaches to a common problem. Research provides opportunity to students and prepares them for success in their chosen fields or for graduate and professional education.

USF was awarded \$117 million over the next five years by the National Institutes of Health in support of the second phase of its Rare Disease Clinical Research Network (RDCRN), which includes a Data Management Coordinating Center led by USF Professor and Chief of Epidemiology and Biostatistics Jeffrey Krischer. The research conducted with this second round of funding will explore the natural history, epidemiology, diagnosis and treatment of more than 95 rare diseases.

USF's commitment to applied research is evident by a 175% increase in the total number of patents issued since 2004.

Of equal importance, research and scholarship in the humanities and arts improve the quality of life for our citizens and elevate the reputation of USF through performances, works of art, published books and other writings, and public

commentary. In support of the next generation of scholars, USF has established the Provost's Postdoctoral Scholars Initiative in Humanities and Social Sciences. This initiative supports five postdoctoral scholars in these areas and established an Office of Postdoctoral Affairs in the Graduate School for strategic planning and data collection related to all USF postdoctoral scholars. Overall, there has been a 149% increase in the number of postdoctoral scholars since 2004, with 261 postdoctorates reported for Fall 2009.

In 2009-10, *three* members of the USF faculty were identified as national academy members; 12 received nationally prestigious faculty awards as defined by the Top American Research Universities (TARU); and *five* received NSF CAREER awards. In addition, one faculty member was awarded the Rome Fellowship in Literature from the American Academy of Arts and Letters.

A reflection of the USF student success initiative, students were awarded *three* Fulbright Scholarships; *two* Gillman Scholarships; and *one* Javitz award. In addition one student was named a BIG EAST scholar, Architecture students were short listed for World Architecture Design Award; two doctoral students were selected NSF International Research & Education in Engineering China program; and one student placed among top five winners at world Chinese Bridge language competition.

An overview of USF's 2009-10 Student & Faculty Awards:
http://usfweb3.usf.edu/infocenter/?report_category=SUR

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

USF is one of the nation's top research universities with a vibrant campus community and strong research focus. Between 2000 and 2007, no other American university grew its federal research enterprise at a faster rate than USF, (213%) according to the *Chronicle of Higher Education's* 2009-10 *Almanac*.

This distinction is a clear example of USF's aspirations to become eligible for membership in the Association of American Universities (AAU), an organization of 63 leading public and private research universities in the U.S. and Canada (35 public, 26 private, 2 Canadian). A focus on meeting the stringent criteria for AAU invitation-only membership represents the highest level in which a university can benchmark its achievements.

USF's 2007-2012 Strategic Plan is a bold, ambitious plan to elevate the performance and rankings of USF and provides the USF community with a clear vision, goals, strategies and measures to promote alignment and success. It is clearly directed at ensuring student success, contributing innovation and new knowledge and advancing economic development in Florida, the nation, and globally.

A unique example of the integration of the USF Strategic Plan into the university's operations is the way USF incorporates the budget planning process into the implementation of the strategic planning process. USF aligns its budget with

institutional strategic priorities through effectively communicating and engaging all stakeholders in a transparent, focused, and disciplined manner with a mind to preserving excellence; containing costs; leveraging efficiencies; generating new revenue; and maximizing performance.

USF's focus on integrated, interdisciplinary inquiry, one of the four pillars of the university's strategic plan, is evident both in instructional and research programs. From new doctoral programs to undergraduate research, graduate school partnerships, and community outreach initiatives, USF is positioned as an emerging global leader in a new way of approaching learning and discovery.

USF Health is an enterprise dedicated to making life better by improving health in the wider environment, in communities, and for individuals. USF Health has, as its core, the three colleges of Public Health, Nursing and Medicine, including a School of Physical Therapy as well as the healthcare delivered by its clinicians. Originally founded as the USF Medical Center in 1965, its name has been changed to USF Health to reflect its collaborative focus on the full continuum of health.

The establishment of the linked doctoral programs in history, government, and sociology is different from traditional, discipline-based programs. They focus on building sustainable healthy communities in a global context. These new programs join existing dual and interdisciplinary degree programs both at the undergraduate and graduate level.

In recognition of USF's service in the community, it was placed on the Corporation for National and Community Service's President's Higher Education Community Service

Honor Roll for exemplary service efforts and service to America's communities.

The USF Foundation raised over \$51 million from more than 44,000 donors, bringing the total amount raised on the *USF: Unstoppable* Campaign to more than \$363 million.

In furthering university interests, more than 100 inventors from across USF become members of National Academy of Inventors™.

Significantly, USF was uniquely placed to respond efficiently and effectively to the millions of gallons of oil that spewed into the Gulf beginning last April. From the outset, scientists and researchers from the University of South Florida's College of Marine Science mobilized to examine the spill, its potential flow patterns in the Gulf and its impact on the environment.

Research vessels outfitted with advanced equipment made frequent trips to gather valuable data. Scientists briefed members of Congress and USF experts were sought out by the media. The College of Marine Science remains an agile and dynamic resource for all information on the Gulf of Mexico and the spill.

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

USF serves as the core institution to the USF System but works collaboratively with the other three institutions to provide distinction in teaching, research and service. USF is a leading

metropolitan research university, with a mission dedicated to excellence in:

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

USF's comprehensive strategic plan guides the institution's advancement (<http://www.ods.usf.edu/Plans/Strategic>) through five goals:

Goal 1: Student access and success;

Goal 2: Expanding world-class interdisciplinary research, creative, and scholarly endeavors;

Goal 3: Promoting globally competitive undergraduate, graduate and professional programs that support interdisciplinary inquiry, intellectual development, knowledge and skill acquisition, and student success through a diverse, fully- engaged, learner-centered campus environment;

Goal 4: Expanding local and global engagement initiatives to strengthen and sustain healthy communities and to improve the quality of life; and

Goal 5: Enhancing all sources of revenue, and maximizing effectiveness in business practices and financial management to establish a strong and sustainable economic base in support of USF's growth.

Progress

Progress has been made in all five goals over the years.

USF continues to make remarkable progress on its primary institutional goals. This can be seen from a quantitative perspective as shown in the array of data displayed on its dashboard and in the detailed matrix of variables through which the institution gauges its progress, as well as through qualitative advances, some of which are described below.

- **USF Dashboard:**
<http://www.ods.usf.edu/Plans/PPA/dashboard.htm>
- **USF Matrix:**
<http://www.ods.usf.edu/Plans/PPA/matrix.htm>
- **Performance Update: Advancing USF's Strategic Plan,**
<http://www.ods.usf.edu/Support/2010-10-07-BOT/AAU-performance-update.htm>

Progress can also be seen through the example initiatives highlighted below:

INTO USF: USF and INTO University Partnerships embarked on a joint venture to increase international student recruitment at USF and ensure greater student success. The new INTO>>USF international study center, based at USF, offers a unique range of programs that helps USF System capitalize on the growing number of international students seeking to study in the USA. The innovative year-long preparation courses

provide international students with the specific academic, English and cultural skills needed for successful study in American universities. This initiative will continue to foster international accord and facilitate economic opportunities overseas for Floridians.

School of Global Sustainability: USF launched one of the nation's first Schools of Global Sustainability in February 2010, an innovative effort aimed at preparing students for a new generation of "green collar" careers and finding solutions for a world challenged with the protection of its fragile environment and limited resources. Employment opportunities in this area are growing and Florida needs to be on the cutting edge

The first degree program to be offered by the school is a Master of Arts (MA) in Global Sustainability to prepare students to address complex regional, national, and global challenges related to sustainability and the ability to innovate in diverse cultural, geographic, and demographic contexts. The multi-disciplinary program incorporates the natural and social sciences, engineering, health, economics, governance and policy, and issues of diversity.

Global Academic Partners Program: The Global Academic Partners Program provides for mutually beneficial collaboration in research, teaching, and creative activities between USF and its Global Academic Partner Universities. Current partners are: Nankai University and Ocean University in China, University of Exeter in the United Kingdom, University of Ghana, and University of the Cape Coast, in Ghana. Fostering better international relations will facilitate

connections between countries and hence facilitate economic development.

ADDITIONAL INFORMATION ON QUALITY, RESOURCES, EFFICIENCIES, AND EFFECTIVENESS

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

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

PaperFree Florida, an initiative started by USF Health to jump-start America's electronic health revolution to convert physicians from paper prescriptions to electronic prescribing, received a \$6 million grant in federal stimulus funds to help doctors in a 20-county area move towards electronic health

records. This award supports one of the first regional initiatives in the nation to invest recovery dollars in a whole new professional work force combining health and information technology.

ADDITIONAL RESOURCES

► Carnegie Classification

Basic: RU/VH: Research Universities (very high research activity)

- **Community Engagement:** Outreach & Partnerships
- **Undergraduate Instructional Program:**
CompDoc/MedVet: Comprehensive doctoral with medical/veterinary
- **Graduate Instructional Program:** Bal/HGC: Balanced arts & sciences/professions, high graduate coexistence
- **Enrollment Profile:** HU: High undergraduate
- **Undergraduate Profile:** MFT4/S/HTI: Medium full-time four-year, selective, higher transfer-in
- **Size and Setting:** L4/NR: Large four-year, primarily nonresidential

<http://www.carnegiefoundation.org/classifications/>

► Voluntary System of Accountability College Portrait of Undergraduate Education

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

► Common Data Set

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

► College Navigator

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

► Comparative Data

Performance Update: Advancing USF's Strategic Plan:

<http://www.ods.usf.edu/Support/2010-10-07-BOT/AAU-performance-update.htm>

► USF Office of Research & Innovation

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

► University Strategic Plan

http://system.usf.edu/pdfs/USF_System_Strategic_Plan.pdf

► University Data Sources

USF Planning, Performance and Accountability:

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

USF e-Profiles:

<http://usfweb3.usf.edu/eprofiles/>

USF InfoCenter:

<http://usfweb3.usf.edu/infocenter/>

USF Performance Dashboard:

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

USF Peers:

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

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STATE UNIVERSITY SYSTEM - 2010 ANNUAL REPORT

Section 1 - Financial Resources

University of South Florida--Tampa

Table 1A. University Education and General Revenues *

	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Actual	2010-11 Estimates
Recurring State Funds <i>(GR & Lottery)</i>	\$235,905,307	\$238,733,135	\$218,374,574	\$194,273,508	\$196,892,639
Non-Recurring State Funds <i>(GR & Lottery)</i>	\$28,560,000	\$7,874,087	\$13,358,066	\$1,277,889	\$1,398,322
Tuition <i>(Resident/Non-Resident)</i>	\$89,914,042	\$93,427,618	\$93,118,003	\$97,239,652	\$95,950,000
Tuition Differential Fee	\$0	\$0	\$2,626,024	\$6,711,769	\$12,364,253
Other Revenues <i>(Includes Misc. Fees & Fines)</i>	\$2,784,454	\$3,848,306	\$3,838,564	\$3,409,948	\$3,080,834
Phosphate Research Trust Fund	\$7,141,734	\$7,268,856	\$7,287,963	\$7,304,684	\$0
Federal Stimulus Funds	\$0	\$0	\$0	\$15,145,041	\$14,491,582
TOTAL	\$364,305,537	\$351,152,002	\$338,603,194	\$325,362,491	\$324,177,630

*Note: 2010-11 estimates for the USF System report are accepted at the request of the BOG. It should be noted however, that a discrepancy in the amount of transfers between the main campus and HSC is reflected in this table and in the HSC corresponding table. In turn, the individual campus reports will not roll up to these reflected totals and will corrections will be reflected in the 2011 Annual Report.

Table 1B. University Education and General Expenditures

	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Actual	2010-11 Estimates
Instruction/Research	\$217,514,787	\$211,445,741	\$195,633,873	210,298,415	\$259,052,058
Institutes and Research Centers	\$1,234,810	\$1,193,341	\$1,024,089	\$968,072	\$773,687
PO&M	\$32,025,878	\$33,466,687	\$31,870,980	\$29,960,884	\$32,385,084
Administration and Support Services	\$15,399,086	\$14,242,463	\$20,795,141	\$15,737,708	\$22,310,683
Radio/TV	\$953,802	\$861,952	\$815,056	\$892,242	\$937,916
Library/Audio Visual	\$11,886,131	\$12,096,969	\$11,945,995	\$11,694,131	\$11,595,620
Museums and Galleries	\$764,217	\$740,451	\$729,951	\$640,699	\$586,476
Agricultural Extension	\$0	\$0	\$0	\$0	\$0
Allied Clinics	\$0	\$0	\$0	\$0	\$0
Student Services	\$11,861,623	\$18,631,075	\$17,967,815	\$17,871,933	\$17,173,181
Intercollegiate Athletics	\$771,412	\$513,486	\$352,411	\$356,213	\$364,146
TOTAL	\$292,411,746	\$293,192,165	\$281,135,309	\$288,420,297	\$345,178,851

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.

STATE UNIVERSITY SYSTEM - 2010 ANNUAL REPORT

Section 1 - Financial Resources

University of South Florida--Tampa

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

	2006-07	2007-08	2008-09	2009-10	2010-11
Appropriated Funding per FTE					
General Revenue per FTE	\$7,960	\$7,614	\$6,951	\$5,660	\$5,498
Lottery Funds per FTE	\$753	\$742	\$934	\$821	\$892
Tuition & Fees per FTE <i>(based on Budget Authority)</i>	\$3,139	\$3,297	\$3,388	\$3,558	\$4,031
Other Trust Funds per FTE	\$0	\$0	\$0	\$744	\$467
Total per FTE	\$11,852	\$11,653	\$11,273	\$10,783	\$10,888
Actual Funding per FTE					
	2006-07	2007-08	2008-09	2009-10	est. 2010-11
Tuition & Fees per FTE <i>(based on Actual Collections)</i>	\$3,139	\$3,297	\$3,388	\$3,558	\$3,590
Actual Total per FTE	\$11,852	\$11,653	\$11,273	\$10,783	\$10,447

*Note: Change to reporting of these data on funding per student FTE may result in differences in years prior to 2009-10 as history was not modified to reflect the new reporting methodology.

**Note: Figures are approved for the 2010 Annual Report but it should be noted however, discrepancies due to transfers not reflected in this report may result; figures will be corrected in the following annual report.

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

	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Actual	2010-11 Estimates
Contracts & Grants					
<i>Revenues</i>	Contracts & Grants data is a USF system-wide function and consolidated system data is only available at this time.				
<i>Expenditures</i>					
Auxiliary Enterprises					
<i>Revenues</i>	Contracts & Grants data is a USF system-wide function and consolidated system data is only available at this time.				
<i>Expenditures</i>					
Local Funds					
<i>Revenues</i>	Contracts & Grants data is a USF system-wide function and consolidated system data is only available at this time.				
<i>Expenditures</i>					

Table 1E. University's Total Revenues and Expenditures

	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Actual	2010-11 Estimates
<i>Revenues</i>	\$364,305,537	\$351,152,002	\$338,603,194	\$325,362,491	\$324,177,630
<i>Expenditures</i>	\$292,411,746	\$293,192,165	\$281,135,309	\$288,420,297	\$345,178,851

***Note:** 2010-11 estimates for the USF System report are accepted at the request of the BOG. It should be noted however, that a discrepancy in the amount of transfers between the main campus and HSC is reflected in this table and in the HSC corresponding table. In turn, the individual campus reports will not roll up to these reflected totals and will corrections will be reflected in the 2011 Annual Report.

STATE UNIVERSITY SYSTEM - 2010 ANNUAL REPORT

Section 1 - Financial Resources

University of South Florida--Tampa

Table 1F. Voluntary Support of Higher Education

	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009
Endowment Market Value (Thousand \$)	Development/Research data is a USF system-wide function. Consolidated system data is only available at this time.				
Annual Gifts Received (\$)					
Percentage of Graduates Who Are Alumni Donors					

Table 1G. University Federal Stimulus Dollars (ARRA)

	Actual 2009-10	Proposed 2010-11
Proposed Operating Budget Detail		
Jobs Saved/Created	\$15,145,041	\$14,491,582
Scholarships	\$0	\$0
Library Resources	\$0	\$0
Building Repairs/Alterations	\$0	\$0
Motor Vehicles	\$0	\$0
Printing	\$0	\$0
Furniture & Equipment	\$0	\$0
Information Technology Equipment	\$0	\$0
Financial Aid to Medical Students	\$0	\$0
Other:	\$0	\$0
TOTAL	\$15,145,041	\$14,491,582

STATE UNIVERSITY SYSTEM - 2010 ANNUAL REPORT
Section 1 - Financial Resources (Health-Science Center)

University of South Florida--Tampa

Table 1A. Health-Science Center Education and General Revenues

	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Actual	2010-11 Estimates
Recurring State Funds (GR & Lottery)	\$65,740,706	\$65,814,423	\$62,041,950	\$60,968,084	\$63,214,480
Non-Recurring State Funds (GR & Lottery)	\$1,002,981	\$929,801	\$635,338	\$221,238	\$1,000,000
Tuition (Resident/ Non-Resident)	\$17,974,839	\$22,648,230	\$26,347,362	\$29,988,216	\$29,939,082
Tuition Differential Fee	\$0	\$0	\$111,799	\$501,511	\$995,431
Other Revenues (Includes Misc. Fees & Fines)	\$4,678,832	\$0	\$0	\$1,331	\$0
Federal Stimulus Funds	\$0	\$0	\$0	\$4,569,090	\$4,351,772
TOTAL	\$89,397,358	\$89,392,454	\$89,136,449	\$96,249,470	\$99,500,765

*Note: 2010-11 estimates for the USF System report are accepted at the request of the BOG. It should be noted however, that a discrepancy in the amount of \$1.6M consisting of transfers between the main campus and HSC is reflected in this table and in the HSC corresponding table. In turn, the individual campus reports will not roll up to these reflected totals and will corrections will be reflected in the 2011 Annual Report.

Table 1B. Health-Science Center Education and General Expenditures

	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Actual	2010-11 Estimates
Instruction/Research	\$63,448,633	\$64,625,114	\$64,047,565	\$68,082,736	\$94,395,248
Institutes and Research Centers	\$202,840	\$154,396	\$1,153	\$0	\$0
PO&M	\$90,778	\$64,095	\$262,695	\$84,684	\$1,992,534
Administration and Support Services	\$4,797,748	\$5,200,070	\$4,463,186	\$5,033,763	\$6,763,572
Library/Audio Visual	\$3,008,725	\$2,903,725	\$2,787,282	\$2,473,154	\$2,464,944
Teaching Hospital & Allied Clinics	\$0	\$0	\$0	\$0	\$0
TOTAL	\$71,548,724	\$72,947,400	\$71,561,881	\$75,674,337	\$105,616,298

Table 1D. Health-Science Center Other Budget Entities

	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Actual	2010-11 Estimates
Faculty Practice Plans					
<i>Revenues</i>	Data related to Faculty Practice Plans will be included in the 2011 Annual Report.				
<i>Expenditures</i>					

Note: All Contracts & Grants activities (for E&G, Health Science Centers and IFAS) are managed and reported by each institution's Division of Sponsored Research, thus are all reported in the University Other Budget Entities table.

Table 1E. Health-Science Center Total Revenues and Expenditures

<i>Revenues</i>	\$89,397,358	\$89,392,454	\$89,136,449	\$96,249,470	\$99,500,765
<i>Expenditures</i>	\$71,548,724	\$72,947,400	\$71,561,881	\$75,674,337	\$105,616,298

***Note:** 2010-11 estimates for the USF System report are accepted at the request of the BOG. It should be noted however, that a discrepancy in the amount of \$1.6M consisting of transfers between the main campus and HSC is reflected in this table and in the HSC corresponding table. In turn, the individual campus reports will not roll up to these reflected totals and will corrections will be reflected in the 2011 Annual Report.

STATE UNIVERSITY SYSTEM - 2010 ANNUAL REPORT
Section 1 - Financial Resources (Health-Science Center)

University of South Florida--Tampa

Table 1G. Health-Science Center Federal Stimulus Dollars (ARRA)

	Actual 2009-10	Proposed 2010-11
Proposed Operating Budget Detail		
Jobs Saved/Created	\$4,569,090	\$4,351,772
Scholarships	\$0	\$0
Library Resources	\$0	\$0
Building Repairs/Alterations	\$0	\$0
Motor Vehicles	\$0	\$0
Printing	\$0	\$0
Furniture & Equipment	\$0	\$0
Information Technology Equipment	\$0	\$0
Financial Aid to Medical Students	\$0	\$0
Other:	\$0	\$0
TOTAL	\$4,569,090	\$4,351,772

STATE UNIVERSITY SYSTEM - 2010 ANNUAL REPORT

Section 2 - Personnel

University of South Florida--Tampa

Table 2A. Personnel Headcount

	Fall 2005		Fall 2006		Fall 2007		Fall 2008		Fall 2009	
	FT	PT	FT	PT	FT	PT	FT	PT	FT	PT
Faculty <i>Tenure/Tenure-track</i>	1,049	85	1,076	75	1,034	77	969	78	980	78
Faculty <i>Non-Tenure Track</i>	434	149	480	147	519	153	416	132	444	132
Instructors Without Faculty Status	0	0	0	0	0	0	0	0	0	0
Graduate Assistants/ Associates		1,621		1,692		1,694		1,747		1,835
Executive/ Administrative/ Managerial	443	12	463	16	517	15	527	15	554	17
Other Professional	1,662	83	1,687	95	1,593	85	1,587	68	1,613	79
Non-Professional	1,508	29	1,538	31	1,618	41	1,580	36	1,573	60
TOTAL PERSONNEL	7,075		7,300		7,346		7,155		7,365	

*Due to a programming concern, part-time calculations are currently being reviewed. Changes would be applicable to both this report and IPEDS HR survey submission. In turn, campus-level figures will not roll-up to sum to these total USF numbers.

STATE UNIVERSITY SYSTEM - 2010 ANNUAL REPORT

Section 3 - Enrollment & Space

University of South Florida--Tampa

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

	2008-09		2009-10		2010-11	
	Funded	Actual	Funded	Actual	Funded	Estimated
Florida Residents						
Lower	8,783	8,231	8,617	7,928	8,617	8,088
Upper	10,117	10,680	9,999	10,190	9,999	10,536
Grad I	3,018	3,405	2,672	2,554	2,672	2,605
Grad II	854	854	623	716	623	752
Total	22,772	23,170	21,911	21,389	21,911	21,981
Non-Residents						
Lower		316		306		321
Upper		366		326		342
Grad I		366		350		378
Grad II		232		236		250
Total		1,280		1,218		1,292
Total FTE						
Lower		8,546		8,234		8,409
Upper		11,046		10,516		10,878
Grad I		3,771		2,904		2,983
Grad II		1,087		952		1,002
Total FTE (FL Definition)	24,069	24,450	23,208	22,607	23,208	23,272
Total FTE (US Definition)	32,092	32,579	32,092	33,473	32,092	34,200
Student Headcount in Medical Doctorate (Medicine, Dentistry, Veterinary) Programs						
	2008-09		2009-10		2010-11	
	Funded	Actual	Funded	Actual	Funded	Estimated
Florida Residents	480	465	480	480	480	460
Non-Residents	0	17	0	0	0	22
Total	480	482	480	480	480	480

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

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Section 3 - Enrollment & Space

University of South Florida--Tampa

Table 3B. Enrollment by Location

*For each distinct location (main, branch, site, regional campus) with > 150 FTE.
Add additional tables for sites, as needed.*

SITE: USF - Tampa/Main

FTE by LEVEL	2008-09 Actual	2009-10 Actual	2010-11 Estimated
Lower	8,546	8,234	8,409
Upper	11,046	10,516	10,878
Grad I	3,771	2,904	2,983
Grad II	1,087	952	1,002
Total	24,450	22,607	23,272

SITE: USF/Health

FTE by LEVEL	2008-09 Actual	2009-10 Actual	2010-11 Estimated
Lower	316	349	319
Upper	844	875	854
Grad I	978	1,045	985
Grad II	209	206	220
Total	2,347	2,475	2,378

*These figures match the enrollment plan submitted earlier this year.

STATE UNIVERSITY SYSTEM - 2010 ANNUAL REPORT

Section 4 - Undergraduate Education

University of South Florida--Tampa

Table 4A. Baccalaureate Degree Program Changes in AY 2009-2010

Title of Program <i>(add more rows as needed)</i>	Six-digit CIP Code	Degree Level	Date of UBOT Action	Starting or Ending Term	Comments
New Programs					
Advertising	52.1499	BA, BS	12/3/2009	Fall 2010	USF
Terminated Programs					
N/A					
Suspended Programs					
N/A					
New Programs Considered by University But Not Approved					

STATE UNIVERSITY SYSTEM - 2010 ANNUAL REPORT

Section 4 - Undergraduate Education

University of South Florida--Tampa

Table 4B. First-Year Persistence Rates

Term of Entry	2004	2005	2006	2007	2008
Cohort Size <i>Full-Time FTIC</i>	4,399	4,170	4,125	3,853	3,930
<i>From Same University</i>					
% Still Enrolled	83%	82%	83%	86%	86%

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

Term of Entry	Fall 2000	Fall 2001	Fall 2002	Fall 2003	Fall 2004
Cohort Size <i>Full-Time FTIC</i>	Parsing of retention/graduation data at the campus-level cannot be completed at this time.				
6 - Year Rates					
<i>From Same University</i>					
% Graduated	Parsing of retention/graduation data at the campus-level cannot be completed at this time.				
% Still Enrolled					
Success Rate					

Notes: (1) Cohorts are based on undergraduate students who enter the institution in the Fall term (or Summer term and continue into the Fall term); (2) Success Rate measures the percentage of an initial cohort of students who have either graduated or are still enrolled.

STATE UNIVERSITY SYSTEM - 2010 ANNUAL REPORT

Section 4 - Undergraduate Education Data

University of South Florida--Tampa

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

Term of Entry	Fall 2000	Fall 2001	Fall 2002	Fall 2003	Fall 2004
Cohort Size <i>Full- & Part-Time</i>	Parsing of retention/graduation data at the campus-level cannot be completed at this time.				
4 - Year Rates					
<i>From Same University</i>					
% Graduated	Parsing of retention/graduation data at the campus-level cannot be completed at this time.				
% Still Enrolled					
<i>From Other SUS Institution</i>					
% Graduated	Parsing of retention/graduation data at the campus-level cannot be completed at this time.				
% Still Enrolled					
<i>From State University System</i>					
% Graduated	Parsing of retention/graduation data at the campus-level cannot be completed at this time.				
% Still Enrolled					
Success Rate					
6 - Year Rates					
<i>From Same University</i>					
% Graduated	Parsing of retention/graduation data at the campus-level cannot be completed at this time.				
% Still Enrolled					
<i>From Other SUS Institution</i>					
% Graduated	Parsing of retention/graduation data at the campus-level cannot be completed at this time.				
% Still Enrolled					
<i>From State University System</i>					
% Graduated	Parsing of retention/graduation data at the campus-level cannot be completed at this time.				
% Still Enrolled					
Success Rate					
Notes: (1) Cohorts are based on undergraduate students who enter the institution in the Fall term (or Summer term and continue into the Fall term); (2) Success Rate measures the percentage of an initial cohort of students who have either graduated or are still enrolled.					

STATE UNIVERSITY SYSTEM - 2010 ANNUAL REPORT

Section 4 - Undergraduate Education Data

University of South Florida--Tampa

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

Term of Entry	Fall 2002	Fall 2003	Fall 2004	Fall 2005	Fall 2006
Cohort Size <i>Full- & Part-Time</i>	Parsing of retention/graduation data at the campus-level cannot be completed at this time.				
2 - Year Rates					
<i>From Same University</i>					
% Graduated	Parsing of retention/graduation data at the campus-level cannot be completed at this time.				
% Still Enrolled					
<i>From Other SUS Institution</i>					
% Graduated	Parsing of retention/graduation data at the campus-level cannot be completed at this time.				
% Still Enrolled					
<i>From State University System</i>					
% Graduated	Parsing of retention/graduation data at the campus-level cannot be completed at this time.				
% Still Enrolled					
Success Rate					
4 - Year Rates					
<i>From Same University</i>					
% Graduated	Parsing of retention/graduation data at the campus-level cannot be completed at this time.				
% Still Enrolled					
<i>From Other SUS Institution</i>					
% Graduated	Parsing of retention/graduation data at the campus-level cannot be completed at this time.				
% Still Enrolled					
<i>From State University System</i>					
% Graduated	Parsing of retention/graduation data at the campus-level cannot be completed at this time.				
% Still Enrolled					
Success Rate					

Notes: (1) Cohorts are based on undergraduate students who enter the institution in the Fall term (or Summer term and continue into the Fall term); (2) Success Rate measures the percentage of an initial cohort of students who have either graduated or are still enrolled.

STATE UNIVERSITY SYSTEM - 2010 ANNUAL REPORT

Section 4 - Undergraduate Education Data

University of South Florida--Tampa

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

Term of Entry	Fall 2001	Fall 2002	Fall 2003	Fall 2004	Fall 2005
Cohort Size <i>Full- & Part-Time</i>	Parsing of retention/graduation data at the campus-level cannot be completed at this time.				
5 - Year Rates					
<i>From Same University</i>					
% Graduated	Parsing of retention/graduation data at the campus-level cannot be completed at this time.				
% Still Enrolled					
<i>From Other SUS Institution</i>					
% Graduated	Parsing of retention/graduation data at the campus-level cannot be completed at this time.				
% Still Enrolled					
<i>From State University System</i>					
% Graduated	Parsing of retention/graduation data at the campus-level cannot be completed at this time.				
% Still Enrolled					
Success Rate					
Notes: (1) Cohorts are based on undergraduate students who enter the institution in the Fall term (or Summer term and continue into the Fall term); (2) Success Rate measures the percentage of an initial cohort of students who have either graduated or are still enrolled.					

Table 4G. Baccalaureate Degrees Awarded

	2005-2006	2006-2007	2007-2008	2008-2009	2009-2010
Baccalaureate Degrees	4,935	5,479	5,758	6,073	6,599

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

	2005-2006	2006-2007	2007-2008	2008-2009	2009-2010
Education	78	74	83	86	91
Health Professions	338	435	401	414	432
Science, Technology, Engineering, and Math	1,049	1,199	1,231	1,324	1,472
Security and Emergency Services	243	295	318	325	358
Globalization	342	390	404	432	454
TOTAL: Areas of Strategic Emphasis	2,050	2,393	2,437	2,581	2,807

STATE UNIVERSITY SYSTEM - 2010 ANNUAL REPORT

Section 4 - Undergraduate Education Data

University of South Florida--Tampa

Table 4I. Baccalaureate Degrees Awarded to Underrepresented Groups

	2005-2006	2006-2007	2007-2008	2008-2009 BASELINE YEAR	2009-2010
Non-Hispanic Black Students					
Number of Baccalaureate Degrees	613	686	723	786 Increase*	795
Percentage of All Baccalaureate Degrees	13.1%	13.1%	13.2%	13.5% Increase*	12.5%
Hispanic Students					
Number of Baccalaureate Degrees	511	620	657	759 Increase*	830
Percentage of All Baccalaureate Degrees	10.9%	11.8%	12.0%	13% Increase*	13.0%
PELL-Grant Recipients					
Number of Baccalaureate Degrees*	2,003	2,083	2,193	2260 Maintain*	2,679
Percentage of All Baccalaureate Degrees	43%	40%	40%	38.8% Maintain*	41%

Note: PELL-Grant recipients are defined as those students who have received a PELL-Grant Within 6 Years of Graduation. This does not include degrees awarded to students whose race/ethnicity code is missing (or not reported) or for students who are non-resident aliens. **Note*:** Directional goals for the 2012-13 year as reported in the 2010 University Workplan.

*Due to methodology changes in this data metric, campus-level figures may not roll up to the system numbers.

Table 4J. Baccalaureate Completion Without Excess Credit Hours

	2005-2006	2006-2007	2007-2008	2008-2009	2009-2010
% of Total Baccalaureate Degrees Awarded Within 110% of Hours Required for Degree	%	%	34.5%	35.1%	34.6%

Table 4K. Undergraduate Course Offerings

	Fall 2005	Fall 2006	Fall 2007	Fall 2008	Fall 2009
Number of Course Sections	2,399	2,443	2,597	2,453	2,591
Percentage of Undergraduate Course Sections by Class Size					
Fewer than 30 Students	53.6%	55.1%	58.1%	55.2%	57.5%
30 to 49 Students	28.8%	28.5%	26.3%	27.7%	27.1%
50 to 99 Students	13.2%	12.2%	11.6%	13.2%	11.8%
100 or More Students	4.4%	4.2%	4.0%	3.9%	3.6%

STATE UNIVERSITY SYSTEM - 2010 ANNUAL REPORT

Section 4 - Undergraduate Education Data

University of South Florida--Tampa

Table 4L. Faculty Teaching Undergraduates

	2005-2006	2006-2007	2007-2008	2008-2009	2009-2010
Percentage of Credit Hours Taught by:					
Faculty	61.7%	61.3%	61.1%	63.1%	65.4%
Adjunct Faculty	22.7%	21.6%	21.6%	19.8%	17.9%
Graduate Students	15.2%	16.6%	16.9%	16.5%	15.6%
Other Instructors	0.4%	0.5%	0.5%	0.6%	1.1%

Note: The definition of faculty varies for Tables 4L, 4M and 4N. For Faculty Teaching Undergraduates, the definition of faculty is based on pay plans 01, 02, and 22.

Table 4M. Undergraduate Instructional Faculty Compensation

	Fall 2005	Fall 2006	Fall 2007	Fall 2008	Fall 2009
Average Salary and Benefits for Faculty Who Teach at Least One Undergraduate Course	\$80,414	\$82,840	\$86,795	\$89,571	\$93,013

Table 4N. Student/Faculty Ratio

	2005-2006	2006-2007	2007-2008	2008-2009	2009-2010
Student-to-Faculty Ratio	27	27	28	28	27

Note: The definition of faculty varies for Tables 4L, 4M and 4N. For Student/Faculty Ratio, the definition of faculty is consistent with Common Data Set reporting (which counts full-time equivalent instructional faculty as full-time faculty plus 1/3 part-time faculty).

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Section 4 - Undergraduate Education Data

University of South Florida--Tampa

Table 4O. Professional Licensure Exams - Undergraduate Programs

	2005	2006	2007	2008	2009
Nursing: National Council Licensure Examination for Registered Nurses					
Examinees	121	95	152	157	151
Pass Rate	95.9%	82.1%	92.1%	98.1%	96.0%
National Benchmark	86.7%	88.3%	86.4%	87.5%	89.5%

Note: All licensure data is based on first-time examinees.

Table 4P. Tuition Differential Fee *

	2008-2009	2009-2010	2010-2011 Projected
Total Revenues Generated By the Tuition Differential	---	\$6,711,769	\$12,364,253
Unduplicated Count of Students Receiving Financial Aid Award Funded by Tuition Differential Revenues	---	1,928	
Average Amount of Awards Funded by Tuition Differential Revenues (per student receiving an award)	---	\$1,046	
Number of Students Eligible for FSAG	---	6,038	
Number of FSAG-Eligible Students Receiving a Waiver of the Tuition Differential	---	0	
Value of Tuition Differential Waivers Provided to FSAG-Eligible Students	---	0	

Report on the success of the tuition differential in achieving the articulated purpose. Include an update on any performance measures that were specified in the Board of Governors-approved tuition differential proposal.

Since differential tuition was first implemented in 2008, USF has focused its efforts on promoting student success. In the 2009-2010 Academic Year, USF:

- Expanded the number of academic advisors by 12.25 as part of a larger effort to centralize and professionalize advising services to boost retention and graduation rates.
- Reduced the student to advisor ratio in selected, high-need departments; the goal remains to reduce this ratio to 330:1.
- Continued progress on the implementation of a new and more effective student tracking system that guides more students through the degree process and reduces time to degree
- Enhanced tutoring and learning services by centralizing services in a "Learning Commons" in the library. This includes a writing center, mathematics center, and STEM Center.

These efforts have been moved forward and integrated into a university-wide Student Success initiative, launched in November 2009 with the formation of a 100-member Student Success Task Force. While each one of the above initiatives constitutes an important component of any campaign to enhance student success rates, they are more effective and therefore more likely to succeed if they form part of a comprehensive and coordinated effort that leverages all university initiatives, including but not limited to residential education policies, academic support services, financial aid packaging, physical improvements, academic withdrawal policies, and revisions to the curriculum.

***Note:** Counts of students and the average amount of awards funded are derived from an early submission of the tuition differential proposal and does not reflect current. As such, it should be noted that while we approve these USF System figures based on the given reporting instance, however, the campus figures will not roll up to the match the system totals as the reporting instance differs.

Detailed expenditures of the revenues generated by the tuition differential will be captured in the Operating Budget submission each August.

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Section 5 - Graduate Education Data

University of South Florida--Tampa

Table 5A. Graduate Degree Programs Changes in AY 2009-2010

Title of Program (add more rows as needed)	Six-digit CIP Code	Degree Level	Date of UBOT Action	Starting or Ending Term	Date of Board of Governors Action	Comments
New Programs						
Global Sustainability	30.3301	MA	12/3/2009	Summer 2010	4/2/2010	USF
Economics	45.0601	PhD	12/3/2009	Fall 2010	6/18/2010	USF
Terminated Programs						
Distributive Marketing	13.1303	MA	3/29/2009		BOG approved 8/25/09, effective immediately	USF
Business & Office Education	13.1303	MA	3/29/2009		BOG approved 8/25/09, effective immediately	USF
Suspended Programs						
Special Ed, Motor Disabilities	13.1001	MA				USF
Science Ed	13.1316	MA				USF
College Teaching	13.0406	MA				USF
Social Science Ed	13.1317	MA				USF
Foreign Language Ed	13.1306	MA				USF
English Ed	13.1305	MA				USF
New Programs Considered by University But Not Approved						

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Section 5 - Graduate Education Data

University of South Florida--Tampa

Table 5B. Graduate Degrees Awarded

	2005-2006	2006-2007	2007-2008	2008-2009	2009-2010
Master's and Specialist	1,737	1,803	2,014	2,096	2,259
Research Doctoral	180	223	229	248	244
Professional Doctoral	93	122	143	154	156
a) Medicine	93	116	115	114	116
b) Law	0	0	0	0	0
c) Pharmacy	0	0	0	0	0
Research/ Professional Doctoral, Combined	273	345	372	402	400

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

	2005-2006	2006-2007	2007-2008	2008-2009	2009-2010
Education <i>Critical Shortage Areas</i>	88	116	112	140	129
Health Professions	384	426	420	497	562
Science, Technology, Engineering, and Math	426	453	543	529	616
Security and Emergency Services	13	6	23	50	36
Globalization	37	42	46	41	53
TOTAL	948	1,043	1,144	1,257	1,396

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Section 5 - Graduate Education Data

University of South Florida--Tampa

Table 5D. Professional Licensure Exams - Graduate Programs

	2006	2007	2008	2009	2010
Law					
<i>Florida Bar Exam</i>					
Examinees	N/A				
Pass Rate					
State Benchmark					
Medicine					
<i>US Medical Licensing Exam (Step 1)</i>					
Examinees	116	112	117	117	114
Pass Rate	94.0%	95.0%	97.0%	97.0%	95.0%
National Benchmark	95.0%	94.0%	93.0%	93.0%	92.0%
Medicine					
<i>US Medical Licensing Exam (Step 2) Clinical Knowledge</i>					
	2005-06	2006-07	2007-08	2008-09	2009-10
Examinees	110	111	101	121	96
Pass Rate	95.0%	100.0%	100.0%	100.0%	100.0%
National Benchmark	94.0%	95.0%	96.0%	96.0%	97.0%
Medicine					
<i>US Medical Licensing Exam (Step 2) Clinical Skills</i>					
	2005-06	2006-07	2007-08	2008-09	2009-10
Examinees	111	126	92	118	109
Pass Rate	95.0%	95.0%	97.0%	97.0%	95.0%
National Benchmark	98.0%	97.0%	97.0%	97.0%	97.0%

Note: All licensure data is based on first-time examinees.

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Section 5 - Graduate Education Data

University of South Florida--Tampa

Table 5D. Professional Licensure Exams - Graduate Programs

	2005	2006	2007	2008	2009
Dentistry					
<i>National Dental Board Exam (Part 1)</i>					
Examinees	N/A				
Pass Rate					
National Benchmark					
Dentistry					
<i>National Dental Board Exam (Part 2)</i>					
Examinees	N/A				
Pass Rate					
National Benchmark					
Veterinary Medicine					
<i>North American Veterinary Licensing Exam</i>					
Examinees	N/A				
Pass Rate					
National Benchmark					
Pharmacy					
<i>North American Pharmacist Licensure Exam</i>					
Examinees	N/A				
Pass Rate					
National Benchmark					

Note: All licensure data is based on first-time examinees.

STATE UNIVERSITY SYSTEM - 2010 ANNUAL REPORT
Section 6 - Research and Economic Development

University of South Florida--Tampa

Table 6A. Research and Development

	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009
R&D Awards (includes non-Science & Engineering awards)					
Federally Funded Awards (Thousand \$)	--	--	--	--	\$187,301
Total Awards (Thousand \$)	--	--	--	--	\$281,613
R&D Expenditures (includes non-Science & Engineering expenditures)					
Federally Financed Expenditures (Thousand \$)	Development/Research data is a USF system-wide function. Consolidated system data is only available at this time.				
Total Expenditures (Thousand \$)					
Total R&D Expenditures Per Full-Time, Tenured, Tenure-Earning Faculty Member (\$)					
Technology Transfer (as reported to AUTM)					
Invention Disclosures	0	109	110	139	141
Total U.S. Patents Issued	23	29	31	31	36
Patents Issued Per 1,000 Full-Time, Tenure and Tenure-Earning Faculty	20	24	26	26	28
Total Number of Licenses/Options Executed	20	21	23	28	25
Total Licensing Income Received (\$)	\$1,548,818	\$1,704,025	\$2,099,712	\$1,831,000	\$1,300,000
Total Number of Start-Up Companies	6	6	4	5	3

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Section 6 - Research and Economic Development

University of South Florida--Tampa

Table 6B. Centers of Excellence

(Please complete for each Center of Excellence)

Name of Center:	N/A	Cumulative	Fiscal Year
Year Created:		(since inception to June 2010)	2009-10

Research Effectiveness

Only include data for activities directly associated with the Center. Do not include the non-Center activities for faculty who are associated with the Center.

Number of Competitive Grants Applied For		
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 report on relationships that include financial or in-kind support.

Collaborations with Other Postsecondary Institutions		
Collaborations with Private Industry		
Collaborations with K-12 Education Systems/Schools		
Undergraduate and Graduate Students Supported with Center Funds		

Economic Development Effectiveness

Start-Up companies <i>with a physical presence, or employees, in Florida</i>		
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 [Most Recent Year]

(Limit to a maximum of 1/2 page per center)

Insert additional pages, as needed for additional Centers.

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Section 6 - Research and Economic Development

University of South Florida--Tampa

Table 6C. State University Research Commercialization Assistance Grants

Project Name by Type of Grant	Cumulative	
	AWARDS	EXPENDITURES
Phase I Grants		
Early Stage RAID	\$50,000	\$19,000
	\$0	\$0
Phase II Grants		
Platinum Compounds	\$50,000	\$0
	\$0	\$0
Phase III Grants		
	\$0	\$0
Total for all SURCAG Grants	\$100,000	\$19,000

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. In addition, Phase III grants, must provide a status update on the project's ability to generate sufficient revenues to sustain a profitable operation.

USF Phase I Early Stage RAID (\$50,000). (1) Key milestones for this project included the submission and review of three RAID (now known as NExT) applications. The first submission to the RAID program was declined but recommended for resubmission under the new program, NExT. No commentary was provided for the review, and the application is currently being redrafted for potential submission in the coming cycles. The learning curve was steep but the process is becoming streamlined and more efficient and should be completed over the next year. Two additional new projects were submitted specifically under the NExT program. Both projects were reviewed and comments were provided indicating that upon resubmission these two projects might be selected. Further, an additional staff member of the office was trained in the process of writing these applications. (2) The return on investment for this Grant is multifold. First, positive commentary from the reviewers of the two NExT grants indicates that the USF Division of Patents & Licensing is proficient in writing these applications, and that the shortcomings can be addressed through additional work by the faculty member. Second, the commentary identified the key areas of each project that are necessary in order to bring the project to a level where commercialization is likely. Third, the potential for successful selection of the projects is very high based upon the suggestions for resubmission of both projects. Lastly, the training funded under this grant the ability of the USF Division of Patents & Licensing to successfully execute related commercialization grants, such as the Technology Transfer Funds offered through the Florida Biomedical Program, as well as afforded the potential to draft successful SBIRs and STTRs.

USF Phase II Platinum Compounds (\$50,000): (1) Key milestones for this project included creating a business plan for the commercialization of anti-cancer drug compounds. During this process, it was identified that key areas of need for the platinum compounds under assessment were the ability to synthesize the compounds and evaluation of their mechanism of action in order to move forward with preclinical evaluation. USF has expended \$43,000 on further assessment and development toward synthesis. The assessments provided by experts contracted in the field have led us to the conclusion that the platinum-based compounds would be much more difficult to produce than originally anticipated. A similar assessment of a separate class of anticancer compounds, palmerolides, was conducted with results suggesting an excellent opportunity to synthesize the drugs. We have begun moving forward with initiating the business plan around the palmerolides including independent assessment of the synthetic process and preclinical needs in support of an Investigational New Drug Application (IND). This Grant will also fund the drafting of an SBIR that will be directed to the goal of conducting specific preclinical animal testing as required by the FDA prior to IND submission. (2) The return on investment for this Grant include the independent assessment of multiple compounds for synthesis and preclinical testing which adds to accuracy of the business plan under development and greatly increases the potential commercial value of the technologies should they be licensed. Additionally, the Grant will provide resources to quickly push the business plan in the direction of the more feasible development of palmerolides as anti-cancer agents, again generating critical independent evaluation. The expectation is that these efforts should be completed over the next year.

Table 6D. 21st Century World Class Scholars Program

World Class Scholar(s) and Field	Grant Dollars		Report the cumulative activity since each scholar's award.		
	Amount Awarded <i>(Thousand \$)</i>	Cumulative Amount Expended <i>(Thousand \$)</i>	External Research Awards <i>(Thousand \$)</i>	Patents Filed/ Issued	Licensing Revenues Generated (\$)
John Adams	1,000	1,000	\$4,739	0	0
Richard Gitlin	1,000	1,000	*	2 filed	0
James Mihelcic	1,000	1,000	\$642	0	0
Thomas Unnasch	1,000	1,000	\$4,933	1 filed	0
TOTAL for all Scholars	\$4,000	\$4,000	\$10,314	3 filed/0 issued	\$0

Narrative Comments

The grant dollars awarded per scholar reflect the initial award amount. All scholars have expended their total award amount.

*Dr. Gitlin has submitted grant proposals totaling \$548,230.