

2012-13

Annual Accountability Report

# UNIVERSITY OF SOUTH FLORIDA SYSTEM



STATE UNIVERSITY SYSTEM *of* FLORIDA  
Board of Governors



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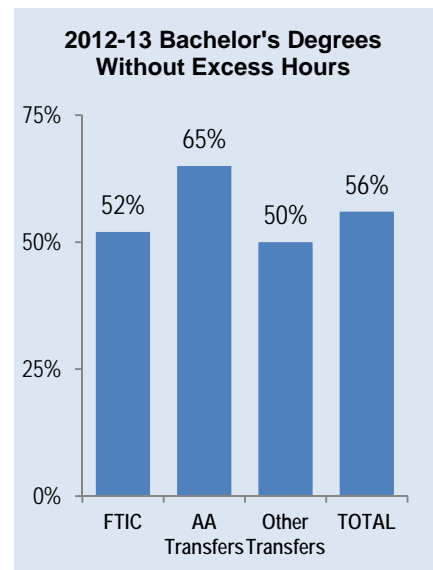
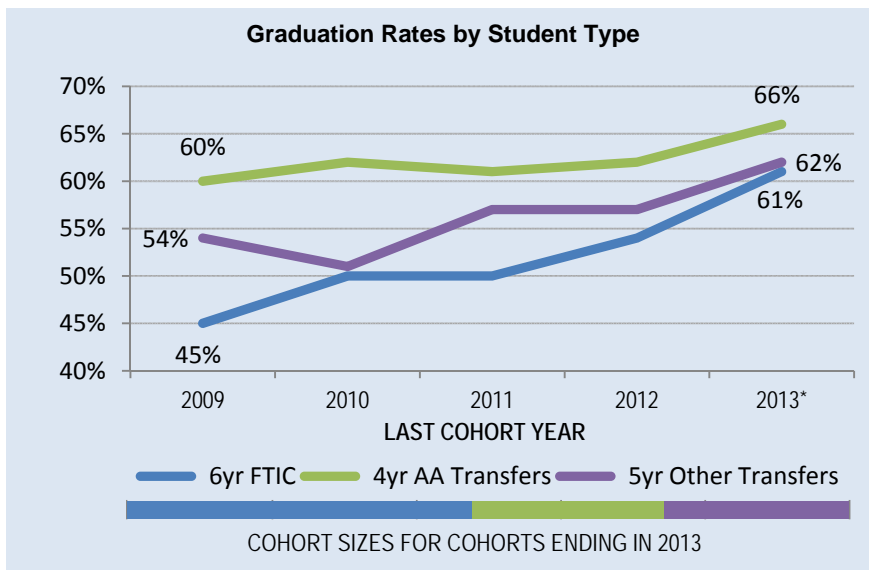
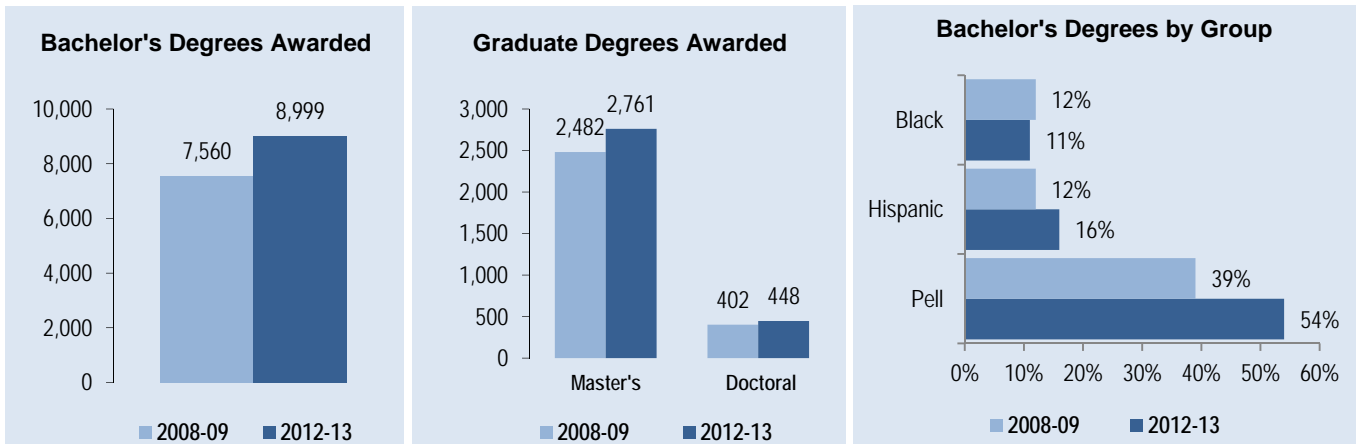
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# Dashboard

Headcount Enrollments	Fall 2012	% Total	2007-2012 % Change	Degree Programs Offered			2012 Carnegie Classifications	
				TOTAL (as of Spring 2013)	Full-Time	Part-Time	Basic:	The USF System is not classified by the Carnegie Foundation. The individual campus reports provide these classifications.
TOTAL	47,854	100%	5%	TOTAL	1,629	803	Undergraduate Instructional Program:	
White	28,328	59%	-5%	Baccalaureate	126		Graduate Instructional Program:	
Hispanic	7,661	16%	42%	Master's	122		Size and Setting:	
Black	6,985	15%	32%	Research Doctorate	40		Community Engagement:	
Other	4,880	10%	-3%	Professional Doctorate	4			
Full-Time	33,097	69%	13%	Faculty (Fall 2012)				
Part-Time	14,757	31%	-9%	Tenure & Ten.	1,108	75		
Undergraduate	36,158	76%	5%	Other Faculty	521	728		
Graduate	9,722	20%	9%					
Unclassified	1,974	4%	-13%					

## DEGREE PRODUCTIVITY AND PROGRAM EFFICIENCY

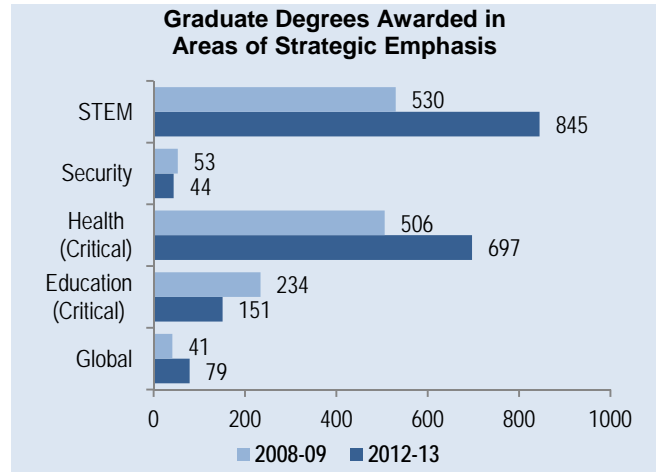
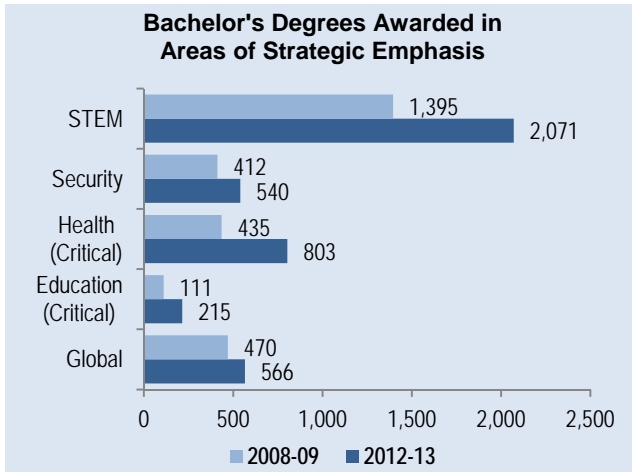


\* Based on 2013 preliminary data



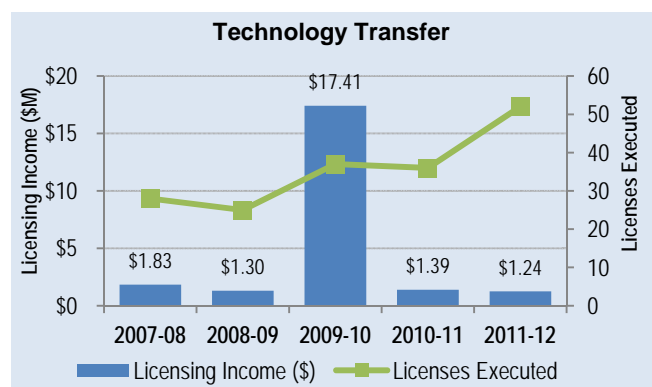
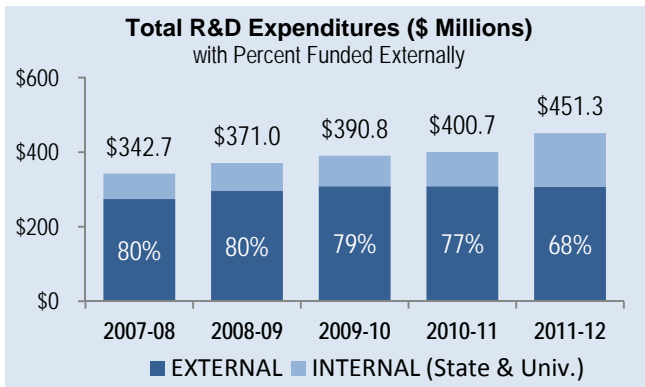
# Dashboard

## DEGREES AWARDED IN S.T.E.M. AND OTHER AREAS OF STRATEGIC EMPHASIS

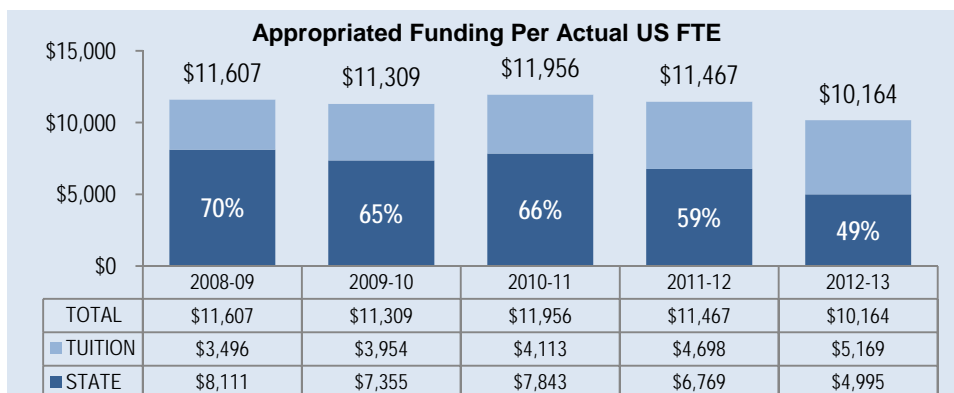


\* Security/Emergency Services and Globalization disciplines are described in more detail on pages 11-12.

## RESEARCH AND COMMERCIALIZATION ACTIVITY



## RESOURCES

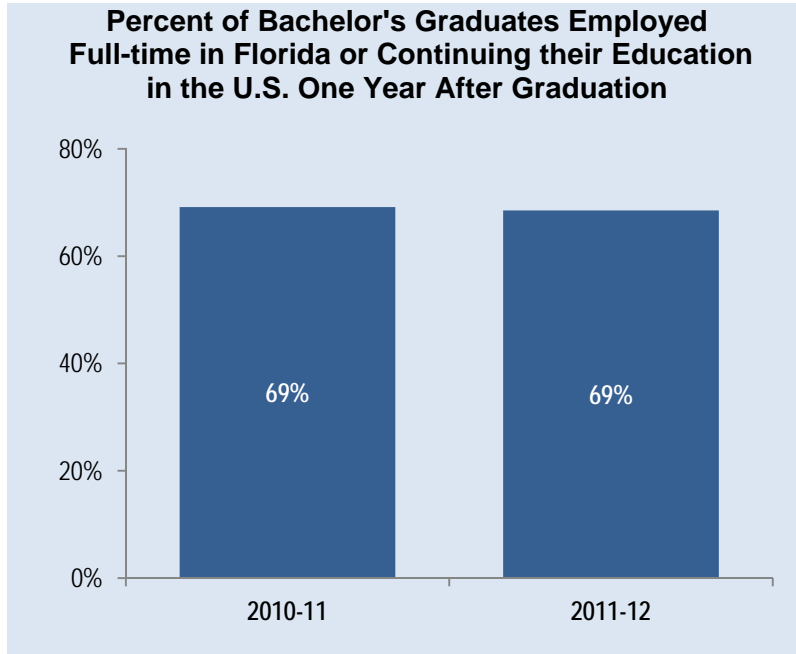


Note: Tuition is the appropriated budget authority, not the amount actually collected. This tuition data does not include non-instructional local fees. State includes General Revenues, Lottery and Other Trust funds (i.e., Federal Stimulus for 2009-10 and 2010-11 only). Student FTE are actual (not funded) and based on the national definition.

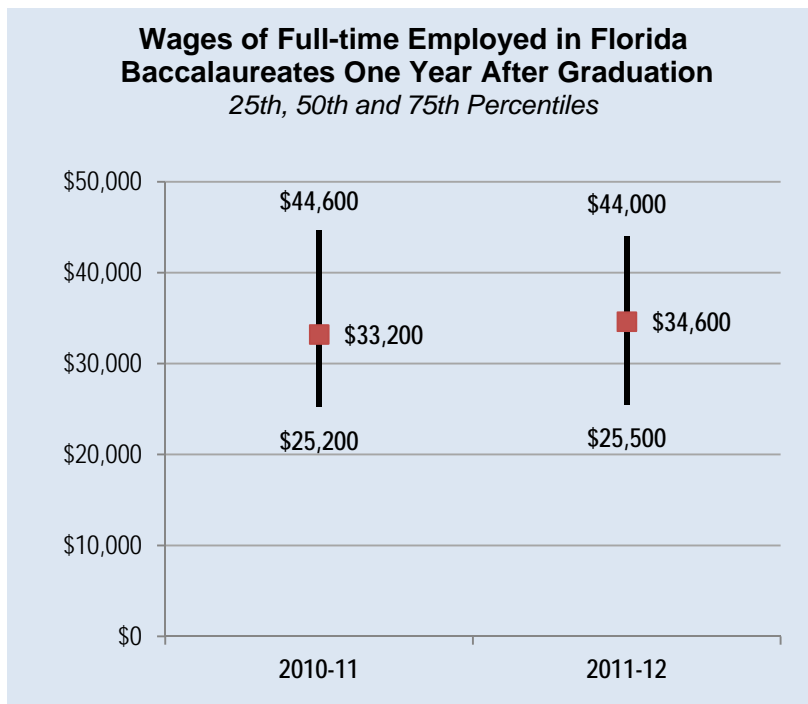


# Dashboard

## POST-GRADUATION METRICS



Notes: Percentages are based on the number of recent baccalaureate graduates who are either employed full-time in Florida (based on FETPIP data) 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. These data account for 91% and 89% of the total graduating class for 2010-11 and 2011-12, respectively. BOG staff are actively working on adding non-Florida employment data to this measure for future reports.



Notes: Wage data is based on Florida's 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 wage data excludes graduates who were enrolled, regardless of their earnings. 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. These data account for 53% and 51% of the total graduating class for 2010-11 and 2011-12, respectively. Wages rounded to nearest hundreds.



## Key Achievements (2012 -2013)

### STUDENT AWARDS/ACHIEVEMENTS

1. USF is home to 46 national scholarship and fellowship awardees, such as Christie Campla, who was named a National Institutes of Health Oxford-Cambridge Scholar.
2. USF celebrated three Tillman Military Scholars: Richard Mendez, Anthony DeSantis, and Alicia Irvin.
3. Four USFSM students were selected to present their research at the National Conference for Undergraduate Research (NCUR) in March 2013.
4. USFSP student T. Hossain, Environmental Science, won a National Science Foundation Graduate Research Fellowship.

### FACULTY AWARDS/ACHIEVEMENTS

1. Dr. Autar Kaw, a USF mechanical engineering professor, was named a 2012 U.S. Professor of the Year by the Carnegie Foundation for the Advancement of Teaching, the first in Florida.
2. Fifteen USF faculty were named fellows of the American Association for the Advancement of Science, and three received prestigious NSF Career awards.
3. Two USF faculty members earned Alfred P. Sloan Foundation research fellowships.
4. USFSP's Dr. S. Bundrick was awarded the Rome Prize, a fellowship to pursue advanced Research at the American Academy in Rome.

### PROGRAM AWARDS/ACHIEVEMENTS

1. USF World received one of only five Sen. Paul Simon Awards for Comprehensive Internationalization, presented by the National Association of International Educators.
2. The USF graduate entrepreneurship program was named one of the top entrepreneurship programs in the nation by The Princeton Review and *Entrepreneur* magazine.
3. The USFSP Entrepreneurship Program was named the Outstanding Emerging Entrepreneurship Program in the nation by the U.S. Association for Small Business and Entrepreneurship.

### RESEARCH AWARDS/ACHIEVEMENTS

1. Two USF inventions (the Rolling Dance Chair and SkateCase) were selected to be featured at the first ever National Innovation Expo at the U.S. Patent and Trademark Office. USF is the No. 1 patent-producer in the State University System.
2. USF researchers identified a gene linked to age-related hearing loss, which could aid tens of millions of Americans who suffer from the ailment.
3. Dr. Jody McBrien, USFSM Associate Professor, was awarded the Ian Afford (New Zealand) Research Fellowship in Public Policy.
4. USFSP's Dr. H. Merchant was ranked the 10th most prolific international management scholar in the world and the fourth most prolific scholar in the United States.

### INSTITUTIONAL AWARDS/ACHIEVEMENTS

1. USF ranks among the top 250 world-class colleges and universities according to the Times Higher Education World University Rankings (2012-2013).
2. USF was ranked No. 57 nationwide among the country's "best values" in public higher education by *Kiplinger's Personal Finance* magazine.
3. USFSM received the "Community Partner of the Year Award", from the Economic Development Corporation of Sarasota County.
4. USFSP was ranked 38th among the top regional public universities in the South by U.S. News & World Report (2014 Edition).



# Narrative

## INTRODUCTION: THE USF SYSTEM

The University of South Florida System, which includes USF Tampa (USF), USF St. Petersburg (USFSP), and USF Sarasota-Manatee (USFSM), catalyzes and coordinates initiatives at and among its interdependent institutions that develop graduates for 21st century careers; advance research, scholarship, and creative endeavors to improve the quality of life; and engage its communities for mutual benefit.

The institutions of the USF System (USF, USFSP, USFSM) have distinct missions and each has its own strategic plan. The USF System was formed to bring these three institutions together, so that collectively and collaboratively they could serve the region and beyond in optimal ways, resulting in a stronger presence and a distinctiveness that provides an unstoppable competitive differentiation. In addition to having a strong and unified voice for higher education, the USF System seeks to find and capitalize on synergies and economies of scale among its institutions that are of benefit to students, faculty, staff, alumni, and communities. All three institutions have separate IPEDS reporting. USF, USFSP and USFSM are each accredited by SACS. By Carnegie classification, USF is a doctoral university with very high research activity and USFSP and USFSM are each classified as masters, medium level.

The members of the USF System together provide enhanced access and greater choice for students; broader advocacy; efficiencies, both academic and economic; commitment to meeting local needs; leverage of combined strength through collaboration; and a unified brand yielding identity and impact.

The USF System serves almost 48,000 students, offering 237 degree programs: 86 bachelor's, 104 master's, two educational specialist, 41 research doctoral programs, and four professional doctorates. In 2012-13, the USF System awarded 12,381 degrees: 9,178 bachelor's, 2,742 master's, 295 specialist, 153 research doctoral, and 13 professional doctoral.

The USF System continues to provide access to an array of student experiences and a broad selection of degree programs. Collaborative degree programs, hosted programs, interdisciplinary initiatives, and undergraduate and graduate research opportunities leverage the resources of the System to increase student opportunities and foster student success. Activities at all USF System institutions focus on the recruitment and retention of top-level students and highly qualified faculty to enhance learning effectiveness and degree production, improve student retention, and raise graduation rates.

A brief summary report follows. Details of the individual institutional responses are found within the respective Annual Reports:

- USF Tampa Annual Accountability Report 2012-13, pp. 5-12
- USF St Petersburg Annual Accountability Report 2012-13, pp. 5-12
- USF Sarasota-Manatee Annual Accountability Report 2012-13, pp. 5-12

## Teaching and Learning

### STRENGTHEN QUALITY AND REPUTATION OF ACADEMIC PROGRAMS AND UNIVERSITIES

The USF System's graduation rate for the 2006 cohort climbed to a record 55 percent, with preliminary figures for the 2007 cohort reflecting a continued improved rate of 61percent. At USF, the dramatic increase for 2012-13 was the result of initiatives that include a strengthened advising system, new degree audit and automated course tracking systems, redesigned gatekeeper courses, expanded on-



campus employment opportunities, new living and learning communities, an expansion of a Learning Commons in the library and a revolutionary new Science, Math, and Research Technology (SMART) Lab, which offers a new active-learning approach to critical mathematics courses.

USFSP added faculty in key curricular areas. These strategic hires were designed to facilitate the continued enhancement of the student experience through increased opportunities for faculty mentorship of student research, including graduate theses; increased engagement of faculty with the community; and increased student retention and degree completion. Professional accreditation and program review processes have been strengthened to ensure that program quality is sustained.

USFSM in 2012-13 continued efforts to strengthen academic program quality through the pursuit of program accreditation through the National Council for Accreditation of Teacher Education (NCATE), the Association to Advance Collegiate Schools of Business (AACSB), and the Accreditation Commission for Programs in Hospitality Administration (ACPHA).

### **INCREASE DEGREE PRODUCTIVITY AND PROGRAM EFFICIENCY**

In the last decade, the USF System's degree production has rapidly increased to 12,208 degrees awarded (first majors only) in 2012-13, up from 10,444 degrees awarded (first majors only) in 2008-09. The USF System takes pride in its diversity, evidence by the large percentage of degrees awarded to underrepresented groups; for example, 54% of baccalaureate degrees were awarded to Pell-grant recipients in the 2012-13 academic year. The strength of the USF System's productivity and efficiency is best evidenced by the 2012-13 Board of Governors performance funding awards, with the USF System receiving the highest amount (tied with the University of Central Florida) in recognition of its degree cost-efficiency, high percentage of graduates employed after graduation, and the high wages of its graduates.

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

The USF System is committed to responding to the existing, evolving, and emerging needs and opportunities of the state economy. The USF System's degree production in Areas of Strategic Emphasis has increased, with 46 percent of the total baccalaureate degrees and 57 percent of graduate degrees being awarded in these areas. Specifically in the STEM area, the USF System has seen nearly a 50 percent increase in STEM baccalaureate degree production and nearly a 60 percent increase in STEM graduate degree production since the 2008-09 academic year.

As one important example, USF launched a new cybersecurity initiative in 2012-13. This was supported by the 2013 Legislature and Florida Governor, who included in the state budget proviso language that called for a plan to create the Florida Center for Cybersecurity, housed at USF. USF worked hard with the Board of Governors to develop a plan to bring the center to life. The plan was approved by the board at its meeting Nov. 21.





# Narrative

## Scholarship, Research and Innovation

### STRENGTHEN QUALITY AND REPUTATION OF SCHOLARSHIP, RESEARCH AND INNOVATION

USF is one of four public universities in Florida classified by the Carnegie Foundation for the Advancement of Teaching in the top tier of research universities. During 2012-2013, USF faculty were awarded 74 AAU, TARU, NRC and other highly prestigious awards, including the Carnegie Foundation/CASE U.S. Professor of the Year, the only two Sloan research fellowships awarded in Florida, three NSF CAREER awards, five NAI fellowships, and four Core Fulbrights. In 2012, USF was in the top 10 of all institutions worldwide for Fellows of the American Association for the Advancement of Science, with a record 15 USF professors elected for the prestigious, AAU-recognized honor. USF founded and is home to the National Academy of Inventors (NAI), which boasts more than 2,000 inventor members and fellows spanning more than 100 U.S. universities and governmental and nonprofit research institutions and is growing rapidly. The USF chapter of the NAI has more than 270 faculty, staff, student, and alumni members who collectively hold more than 1,400 U.S. patents.

At USFSP, a number of faculty members have also been recognized around the nation and the world as leading scholars in their fields. For example, the PBS Documentary, *Freedom Riders*, based on Dr. Ray Arsenault's award-winning book, won a George Peabody Award for media excellence. Meanwhile, USFSM faculty members are applying research findings to improve the quality of life in the Sarasota-Manatee community.

### INCREASE RESEARCH AND COMMERCIALIZATION ACTIVITY

The institutions of the USF System continue to build both the number and quality of their distinctive degree programs and to make advances in research and innovation with total research expenditures for the USF System in 2011-12 exceeding \$451 million and federal expenditures exceeding \$240 million.

To help prepare the next generation of researchers and entrepreneurs to fill emerging jobs and earn graduate degrees, the institutions of the USF System are committed to providing undergraduates research opportunities across all disciplines. Through the Office for Undergraduate Research and individual departments, thousands of USF students gain valuable hands-on research experience and critical internship training each semester. The enhanced training and partnerships help create a highly skilled workforce, develop new jobs, bring new technologies to society faster and introduce a sense of business to the university setting. Locally, USFSM holds a Student Research Symposium each fall. The Symposium provides students an opportunity to present their work, learn from peers, and network with USFSM faculty. From the Symposium, four students are nominated each year to the National Conference for Undergraduate Research (NCUR).

### INCREASE COLLABORATION AND EXTERNAL SUPPORT FOR RESEARCH ACTIVITY

Research enjoys broad support in the local and state communities across the USF System. Of USF's total \$413.6 million in external research funding in 2013, nearly half (46 percent) came from private partnerships in the community, most from private or corporate partners. One such significant private partnership is the College of Marine Science and the BP Gulf of Mexico Research Initiative, which continues to provide funding for researching the effects of the BP oil spill of 2010. Other local and state private partnerships include: Florida Education Fund, Florida Healthy Kids Corporation, Tampa Bay Workforce Alliance and H. Lee Moffitt Cancer Center and Research Institute.



In August 2012, USFSM established the Center for Partnerships for Arts Integration in Teaching (PAInT). The Center received a grant from the Manatee Community Foundation's Leslie and Margaret Weller Fund to support collaboration between the Manatee County school district and USFSM College of Education to pilot an arts-integrated program titled "Collaboration, Arts Integration, and the Common Core. Through a partnership with Mote Marine Laboratories, USFSM will soon offer the only B.S. degree in biology in the Sarasota-Manatee area. The partnership with Mote is a collaborative effort that will join USFSM science faculty and students with Mote scientists to conduct research across a variety of scientific fields,

USFSP's strategies for 2012-13 focused on increased research administration training for USFSP staff, faculty and students, increased identification of opportunities for external funding for scholarly activities, enhanced reporting of research funding, and enhanced support for student scholarship. The results have been positive. In 2012-13, requests for external support for research increased more than 10 percent from the previous year to a record total of \$16.7 million. Of the 34 proposals, 15 awards were made totaling over \$4 million. Funding reports are now issued quarterly and reviewed by the USFSP Senior Leadership Group.



# Narrative

## Community and Business Engagement

### STRENGTHEN QUALITY AND REPUTATION OF COMMITMENT TO COMMUNITY AND BUSINESS ENGAGEMENT

The USF System is dedicated to making an impact on state, national and global scales, both for the betterment of its student body and of the external community. Both USF and USFSP are classified by the Carnegie Foundation for the Advancement of Teaching as “engaged universities.”

USF ranked 78th nationally out of more than 1,500 higher education institutions for social mobility, research and civic engagement, according to *Washington Monthly*, and was also acknowledged with a place on the 2013 President’s Higher Education Community Service Honor Roll. The Honor Roll recognizes higher education institutions that reflect the values of community service and achieve meaningful outcomes in their communities.

A notable recent example of community and business engagement at USFSP is the College of Business collaboration with the Clearwater Marine Aquarium (CMA) on a research study to estimate the economic impact of the film-induced tourism on the local economy generated by the movie *Dolphin Tale*, a Warner Bros/Alcon Entertainment film, based on a real-life dolphin, “Winter,” who resides at CMA.

USFSM is a member of the Manatee Sarasota Workforce Leadership Team, a collaboration among the Economic Development Corporations of Manatee and Sarasota Counties, the Manatee and Sarasota Chambers of Commerce, Gulf Coast Community Foundation, State College of Florida, Suncoast Workforce Board, Sarasota-Manatee Resources Association, and USFSM. The team has been working since 2012 to identify skill gaps and other workforce issues and to find collaborative and coordinated solutions to help to strengthen organizational commitment to local employers.

### INCREASE LEVELS OF COMMUNITY AND BUSINESS ENGAGEMENT

The USF System’s mission statement includes a commitment to community engagement by facilitating increased collaborations among its member institutions and across the region. The USF System serves as a key unifying element for the region.

In the external community, the Small Business Development Center at USF provides resources to thousands of entrepreneurs, business owners and executives each year in 10 west-central counties in Florida. Services include accounting, business planning, financing and taxes, technology transfer and web strategies. According to its surveys, more than 300 of the center’s clients have reported opening new businesses, while those with existing enterprises reported sales revenues increasing by more than \$100 million since working with the center. Additionally, about 4,100 jobs were saved.

In 2012-13, USFSM extended its level of engagement by arranging a memorandum of understanding with the Small Business Development Center (SBDC) to provide space at the USFSM’s North Port site as a means of connecting the entrepreneurs of southern Sarasota County with the consulting services and resources of the Center. The SBDC, which works in connection with USF in Tampa, will also use the space to conduct workshops for local businesses.

USFSP has worked to expand community and business engagement in the area of Geographic Information Systems (GIS). Faculty in Environmental Science hosted a successful on-campus *GIS Day*



in collaboration with many local business organizations including Spatial Networks Inc., Valpak, Chenega Global, WeoGeo as well as government organizations such as USGS, NOAA, FWC, and Hillsborough Environmental Commission. USFSP faculty also provided a series of GIS Workshops for local business organizations and for area NGO's, local, state and federal governments including Hillsborough County, Florida Department of Transportation, U.S. SOCOM, FWC, NOAA and USGS.

### **INCREASE COMMUNITY AND BUSINESS WORKFORCE**

A stated goal of the USF System is to coordinate activities and promote synergies among its member institutions to create a major economic engine for the region and the state. The USF System offers an 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 has been recognized by the Board of Governors as the top producer of graduates who continue their education or are employed in Florida, earning \$2.6 million of the \$20 million available in performance funding to the State University System in 2012-13—the highest amount awarded. One of the metrics used in performance funding identified 52 percent of USF bachelor's graduates employed in Florida one year after graduation (FETPIP, 2010-11). Further, of the SUS institutions, USF graduates were found to have the 3rd highest median full-time wages of undergraduates employed in Florida one year after graduation (FETPIP, 2010-11).

The USF System views local and state employers as educational partners in the development and preparation of its students, rather than merely consumers of graduates. Employers serve on institutional advisory boards, speak to classes and student groups, serve as judges for case-study projects, become involved in targeted research projects, sponsor academic challenges, offer experiential learning opportunities, attend career fairs, hold employer information sessions and conduct on-campus interviews.



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## Section 1 – Financial Resources

### TABLE 1A. University Education and General Revenues

	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Estimates
<b>MAIN OPERATIONS</b>					
Recurring State Funds	\$241,841,349	\$262,674,613	\$239,016,278	\$230,779,497	\$236,258,519
Non-Recurring State Funds	\$1,585,518	\$3,873,018	\$2,656,583	-\$48,242,853	\$4,203,604
Tuition	\$118,853,735	\$129,324,373	\$136,448,693	\$141,487,748	\$159,127,092
Tuition Differential Fee	\$7,458,495	\$14,376,755	\$22,361,250	\$33,908,713	\$35,539,383
Misc. Fees & Fines	\$3,802,375	\$3,364,814	\$3,152,439	\$2,810,903	\$3,578,099
Phosphate Research TF	\$7,304,874	\$7,330,654	\$7,337,035	\$0	\$0
Federal Stimulus Funds	\$18,790,944	\$17,980,176	\$0	\$0	\$0
<b>SUBTOTAL</b>	<b>\$399,637,290</b>	<b>\$438,924,403</b>	<b>\$410,969,413</b>	<b>\$360,744,008</b>	<b>\$438,706,697</b>
<b>HEALTH SCIENCE CENTER / MEDICAL SCHOOL</b>					
Recurring State Funds	\$61,549,150	\$61,824,195	\$63,127,971	\$65,793,008	\$70,505,598
Non-Recurring State Funds	\$0	\$1,175,000	\$250,000	\$0	\$1,250,000
Tuition	\$29,988,216	\$32,942,009	\$41,065,438	\$48,203,644	\$49,938,942
Tuition Differential Fee	\$501,511	\$947,321	\$1,703,379	\$2,956,633	\$3,274,040
Misc. Fees & Fines	\$1,331	\$1,280	\$2,568	\$41,978	\$0
Phosphate Research TF	\$0	\$0	\$0	\$0	\$0
Federal Stimulus Funds	\$4,569,090	\$4,351,772	\$0	\$0	\$0
<b>SUBTOTAL</b>	<b>\$96,609,298</b>	<b>\$101,241,577</b>	<b>\$106,149,356</b>	<b>\$116,995,263</b>	<b>\$124,968,580</b>
<b>INSTITUTE OF FOOD &amp; AGRICULTURAL SCIENCES (IFAS)</b>					
<b>SUBTOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$496,246,588</b>	<b>\$540,165,980</b>	<b>\$517,603,638</b>	<b>\$477,739,271</b>	<b>\$563,675,277</b>

**Recurring State Funds:** State recurring 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: for estimated 2012-13 this figure includes the non-recurring \$300 M system budget reduction. - Source: For actual years, SUS Final Amendment Packages; for estimated year the 2012-13 Allocation Summary and Workpapers (Total E&G general revenue & lottery minus non-recurring) and Board of Governors staff calculations for risk management insurance adjustments. **Non-Recurring State Funds:** State non-recurring 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 document and all other non-recurring budget amendments allocated later in the fiscal year. **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 Research Trust Fund:** State appropriation for the Florida Industrial and Phosphate Research Institute at the University of South Florida (for history years through 2011-12); beginning 2012-13 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. **Federal Stimulus Funds:** Non-recurring American Recovery and Reinvestment Act funds appropriated by the state - Source: SUS Final Amendment Package.



**Section 1 – Financial Resources** *(continued)*

**TABLE 1B. University Education and General Expenditures**

	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Actual*	2013-14 Estimates**
<b>MAIN OPERATIONS</b>					
Instruction/Research	\$248,178,440	\$264,299,730	\$259,669,538	\$287,236,489	\$330,355,709
Administration and Support	\$23,730,020	\$26,484,388	\$26,751,015	\$32,410,560	\$24,318,506
PO&M	\$35,302,128	\$34,678,763	\$35,363,017	\$41,615,990	\$41,584,015
Student Services	\$21,924,396	\$21,251,998	\$19,336,600	\$16,781,322	\$16,531,358
Library/Audio Visual	\$14,667,694	\$13,622,890	\$14,036,909	\$10,184,284	\$19,330,580
Other	\$2,857,226	\$2,854,224	\$6,470,660	\$7,185,525	\$6,586,529
<b>TOTAL</b>	<b>\$346,659,904</b>	<b>\$363,191,994</b>	<b>\$361,627,739</b>	<b>\$395,414,170</b>	<b>\$438,706,697</b>
<b>HEALTH SCIENCE CENTER / MEDICAL SCHOOL</b>					
Instruction/Research	\$68,082,738	\$76,521,544	\$76,382,108	\$95,673,445	\$113,762,366
Administration and Support	\$5,033,768	\$6,375,343	\$5,076,837	\$8,132,708	\$6,234,449
PO&M	\$84,684	\$1,373,059	\$1,800,847	\$7,019,397	\$4,338,130
Library/Audio Visual	\$2,473,154	\$2,437,820	\$3,043,160	\$2,921,295	\$2,316,140
Teaching Hospital & Clinics	\$0	\$0	\$0	\$0	\$0
Student Services, and Other	\$0	\$1,640	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$75,674,344</b>	<b>\$86,709,406</b>	<b>\$86,302,952</b>	<b>\$113,746,845</b>	<b>\$126,651,085</b>
<b>INSTITUTE OF FOOD &amp; AGRICULTURAL SCIENCES (IFAS)</b>					
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$422,334,248</b>	<b>\$449,901,400</b>	<b>\$447,930,691</b>	<b>\$509,161,015</b>	<b>\$565,357,782</b>

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. 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. Note\*\*: Estimated year amounts are from FY 2013-14 appropriations only and do not include anticipated expenditures from university carry-forward funds.

**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. State Funding per Full-Time Equivalent (FTE) Student**

	2008-09 Actual	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Actual
<b>Appropriated Funding per FTE</b>					
General Revenue	\$7,063	\$5,912	\$6,323	\$5,656	\$4,302
Lottery Funds	\$843	\$731	\$840	\$914	\$693
Tuition & Fees	\$3,496	\$3,954	\$4,113	\$4,698	\$5,169
Other Trust Funds	\$205	\$712	\$680	\$199	\$0
<b>TOTAL</b>	<b>\$11,607</b>	<b>\$11,309</b>	<b>\$11,956</b>	<b>\$11,467</b>	<b>\$10,164</b>
<b>Actual Funding per FTE</b>					
Tuition & Fees	\$3,339	\$3,551	\$3,952	\$4,394	\$4,877
<b>TOTAL</b>	<b>\$11,450</b>	<b>\$10,905</b>	<b>\$11,795</b>	<b>\$11,163</b>	<b>\$9,873</b>

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. Sources: Appropriated totals from the annual Final Amendment Package data. Estimated year data from the Allocation Summary document. Actual Student Fees from the Operating Budget 625 reports. This does not include appropriations for special units (i.e., IFAS, Health Science Centers, and Medical Schools). Tuition and fee revenues include tuition and tuition differential fee and E&G fees (i.e., application, late registration, and library fees/fines). Other local fees that do not support E&G activities are not included here (see Board of Governors Regulation 7.003). This data is not adjusted for inflation.

**TABLE 1D. University Other Budget Entities**

	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Estimates
<b>Auxiliary Enterprises</b>					
Revenues	\$142,802,349	\$159,279,590	\$166,196,465	\$179,066,877	\$187,306,172
Expenditures	\$115,485,207	\$128,022,768	\$136,665,180	\$145,862,330	\$190,695,580
<b>Contracts &amp; Grants</b>					
Revenues	\$296,910,481	\$280,658,090	\$253,155,100	\$277,146,064	\$376,429,136
Expenditures	\$300,467,449	\$305,640,232	\$309,631,943	\$309,533,722	\$383,665,532
<b>Local Funds</b>					
Revenues	\$408,521,266	\$442,397,152	\$445,195,358	\$447,961,430	\$444,468,564
Expenditures	\$406,432,437	\$440,842,216	\$444,874,604	\$451,386,947	\$455,210,047
<b>Faculty Practice Plans</b>					
Revenues	\$174,727,927	\$183,622,430	\$194,997,543	\$199,933,005	\$210,391,952
Expenditures	\$173,643,913	\$182,116,435	\$196,288,464	\$198,051,785	\$210,391,952

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.





**Section 1 – Financial Resources** *(continued)*

**TABLE 1E. Voluntary Support of Higher Education**

	2007-08	2008-09	2009-10	2010-11	2011-12
Endowment Value (\$1000s)	\$360,035	\$275,398	\$295,921	\$344,000	\$334,100
Gifts Received (\$1000s)	\$44,683	\$34,011	\$36,385	\$81,500	\$43,600
Percentage of Alumni Donors	8.2%	8.0%	9.7%	10.0%	10%

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](http://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.

**TABLE 1F. Tuition Differential Fees (TDF)**

	2010-11	2011-12	2012-13
TDF Revenues Generated	\$14,376,755	\$22,361,250	\$36,865,346
Students Receiving TDF Funded Award	3,346	5,235	9,224
Total Value of TDF Funded Financial Aid Awards	\$1,289	\$1,282	\$1,247

**Florida Student Assistance Grant (FSAG) Eligible Students**

	2010-11	2011-12	2012-13
Number of Eligible Students	7,856	8,147	13,431
Number Receiving a TDF Waiver	0	0	0
Total Value of TDF Waivers	\$0	\$0	\$0

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



## Section 2 – Personnel

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

	2008	2009	2010	2011	2012
<b>Full-time Employees</b>					
Tenured Faculty	727	755	773	755	733
Tenure-track Faculty	376	360	369	387	375
Non-Tenure Track Faculty	476	503	524	501	521
Instructors Without Faculty Status	0	0	0	0	0
Graduate Assistants/Associates	0	0	0	0	0
Non-Instructional Employees	4009	4090	4284	4,403	4,281
<b>FULL-TIME SUBTOTAL</b>	<b>5,588</b>	<b>5,708</b>	<b>5,949</b>	<b>6,046</b>	<b>5,910</b>
<b>Part-time Employees</b>					
Tenured Faculty	56	58	54	47	56
Tenure-track Faculty	23	21	25	21	19
Non-Tenure Track Faculty	154	154	235	439	728
Instructors Without Faculty Status	0	0	3	0	0
Graduate Assistants/Associates	1,774	1,866	2,071	2,062	2,026
Non-Instructional Employees	129	205	434	211	778
<b>PART-TIME SUBTOTAL</b>	<b>2,136</b>	<b>2,300</b>	<b>2,819</b>	<b>2,719</b>	<b>3,607</b>
<b>TOTAL</b>	<b>7,724</b>	<b>8,008</b>	<b>8,768</b>	<b>8,765</b>	<b>9,517</b>

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.



## Section 3 – Enrollment

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

	2010-11		2011-12		2012-13	
	State-Funded	Actual	State-Funded	Actual	State-Funded	Actual
<b>FLORIDA RESIDENTS</b>						
LOWER-DIVISION	9,377	9,465	9,377	9,292	9,377	9,126
UPPER-DIVISION	13,361	14,541	13,361	14,617	13,361	14,688
MASTER'S (GRAD I)	3,679	3,643	3,679	3,503	3,679	3,447
DOCTORAL (GRAD II)	855	1,006	855	974	855	962
<b>TOTAL</b>	<b>27,272</b>	<b>28,655</b>	<b>27,272</b>	<b>28,386</b>	<b>27,272</b>	<b>28,223</b>
<b>NON-FLORIDA RESIDENTS</b>						
LOWER-DIVISION		416		504		633
UPPER-DIVISION		460		507		589
MASTER'S (GRAD I)		487		542		643
DOCTORAL (GRAD II)		506		579		632
<b>TOTAL</b>	<b>1,400</b>	<b>1,869</b>	<b>1,400</b>	<b>2,132</b>	<b>1,302</b>	<b>2,498</b>
<b>TOTAL FTE</b>						
LOWER-DIVISION	.	9,881	.	9,796	.	9,759
UPPER-DIVISION	.	15,001	.	15,124	.	15,278
MASTER'S (GRAD I)	.	4,130	.	4,045	.	4,090
DOCTORAL (GRAD II)	.	1,512	.	1,553	.	1,594
<b>TOTAL</b>	<b>28,672</b>	<b>28,672</b>	<b>28,672</b>	<b>30,518</b>	<b>23,810</b>	<b>30,720</b>
<b>TOTAL US Definition</b>	<b>38,229</b>	<b>40,699</b>	<b>38,229</b>	<b>40,691</b>	<b>31,747</b>	<b>40,960</b>

Notes: Full-time Equivalent (FTE) student is a measure of instructional effort (and student activity) that is based on the number of credit hours that students enroll. FTE is based on the Florida definition, which divides undergraduate credit hours by 40 and graduate credit hours by 32 (US definition based on Undergraduate FTE = 30 and Graduate FTE = 24 credit hours). **Funded** enrollment as reported in the General Appropriations Act and set by the legislature. **Actual** enrollment only reports 'state-fundable' FTE as reported by Universities to the Board of Governors in the Student Instruction File (SIF). Totals are actual and may not equal sum of reported student levels due to rounding of student level FTE.



**Section 3 – Enrollment** *(continued)*

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

	2010-11	2011-12	2012-13
<b>TRADITIONAL</b>			
LOWER-DIVISION	8,301	8,140	8,134
UPPER-DIVISION	11,259	10,948	10,668
MASTER'S (GRAD I)	2,888	2,863	2,796
DOCTORAL (GRAD II)	1,453	1,491	1,519
<b>TOTAL</b>	<b>23,901</b>	<b>23,442</b>	<b>23,117</b>
<b>HYBRID</b>			
LOWER-DIVISION	22	48	97
UPPER-DIVISION	330	352	390
MASTER'S (GRAD I)	134	147	140
DOCTORAL (GRAD II)	9	5	8
<b>TOTAL</b>	<b>495</b>	<b>489</b>	<b>635</b>
<b>DISTANCE LEARNING</b>			
LOWER-DIVISION	1,557	1,607	1,528
UPPER-DIVISION	3,411	3,821	4,220
MASTER'S (GRAD I)	1,108	1,034	1,154
DOCTORAL (GRAD II)	50	62	67
<b>TOTAL</b>	<b>6126</b>	<b>5,070</b>	<b>6,969</b>
<b>TOTAL</b>			
LOWER-DIVISION	9,880	9,795	9,759
UPPER-DIVISION	15,000	15,121	15,278
MASTER'S (GRAD I)	4,130	4,044	4,090
DOCTORAL (GRAD II)	1,512	1,558	1,594
<b>TOTAL</b>	<b>30,522</b>	<b>30,519</b>	<b>30,720</b>

Note: Full-time Equivalent (FTE) student is a measure of instructional effort (and student activity) that is based on the number of credit hours that students enroll. FTE is based on the Florida definition, which divides undergraduate credit hours by 40 and graduate credit hours by 32. **Distance Learning** is a course in which at least 80 percent of the direct instruction of the course is delivered using some form of technology when the student and instructor are separated by time or space, or both (per 1009.24(17), F.S.). **Hybrid** is a course where 50% to 79% of the instruction is delivered using some form of technology, when the student and instructor are separated by time or space, or both (per SUDS data element 2052). **Traditional (and Technology Enhanced)** refers to primarily face to face instruction utilizing some form of technology for delivery of supplemental course materials for *no more* than 49% of instruction (per SUDS data element 2052). Totals are actual and may not equal sum of reported student levels due to rounding of student level FTE. Total FTE are equal in tables 3A, 3B.



## Section 4 – Undergraduate Education

**TABLE 4A. Baccalaureate Degree Program Changes in AY 2012-13**

Title of Program	Six-digit CIP Code	Degree Level	Date of UBOT Action	Starting or Ending Term	Comments
<b>New Programs</b>					
Behavioral Healthcare	44.0000	B	6/14/2012	Fall 2013	Tampa
World Languages and Cultures	16.0101	B	12/13/2012	Fall 2013	St. Petersburg
Professional and Technical Communication	23.1303	B	12/13/2012	Fall 2013	Sarasota-Manatee
<b>Terminated Programs</b>					
None					
<b>Inactive Programs</b>					
None					
<b>New Programs Considered By University But Not Approved</b>					
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, 2012 and May 4, 2013.

**New Programs** are proposed new degree programs that have been completely through the approval process at the university and, if appropriate, the Board of Governors. Does not include new majors or concentrations added under an existing degree program CIP Code.

**Terminated Programs** are degree programs for which the entire CIP Code has been terminated and removed from the university's inventory of degree programs. Does not include majors or concentrations terminated under an existing degree program CIP Code if the code is to remain active on the academic degree inventory.

**Inactive Programs** are degree programs for which enrollments have been temporarily suspended for the entire CIP Code, but the program CIP Code has not been terminated. Does not include majors or concentrations suspended under an existing degree program CIP Code if the code is to remain active on the academic degree inventory and new enrollments in any active major will be reported.

**New Programs Considered by University But Not Approved** includes any programs considered by the university board of trustees, or any committee of the board, but not approved for implementation. Also include any programs that were returned prior to board consideration by the university administration for additional development, significant revisions, or re-conceptualization; regardless of whether the proposal was eventually taken to the university board for approval. Count the returns once per program, not multiple times the proposal was returned for revisions, unless there is a total re-conceptualization that brings forward a substantially different program in a different CIP Code.



## Section 4 – Undergraduate Education *(continued)*

**TABLE 4B. Full-time, First-Time-in-College (FTIC) Retention Rates**  
*Retained in the Second Fall Term at Same University*

	2008-09	2009-10	2010-11	2011-12	2012-13 Preliminary
Cohort Size	4,394	4,304	4,947	4,027	4,508
% Retained	86%	87%	85%	86%	87%
% Retained with GPA of 2.0 or higher	83%	84%	82%	85%	87%

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

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

Term of Entry	2003-09	2004-10	2005-11	2006-12	2007-13 Preliminary
<i>Cohort Size</i>	4,941	4,139	4,100	4,271	4,141
% Graduated	46%	51%	51%	55%	61%
% Still Enrolled	10%	9%	9%	8%	6%
% Success Rate	56%	60%	60%	63%	67%

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



**Section 4 – Undergraduate Education** *(continued)*

**TABLE 4D. FTIC Progression and Graduation Rates** *(includes Full- and Part-time students)*

<b>4 – Year Rates</b>	<b>2005-09</b>	<b>2006-10</b>	<b>2007-11</b>	<b>2008-12</b>	<b>2009-13 Preliminary</b>
Cohort	4,423	4,468	4,214	4,481	4,347
<b>From Same University</b>					
% Graduated	23%	28%	34%	36%	40%
% Still Enrolled	40%	39%	38%	36%	33%
<b>From Other SUS University</b>					
% Graduated	2%	2%	2%	3%	3%
% Still Enrolled	5%	5%	4%	5%	5%
<b>From State University System</b>					
% Graduated	25%	30%	36%	39%	43%
% Still Enrolled	45%	44%	42%	41%	38%
% Success Rate	70%	74%	78%	80%	81%
<b>6 – Year Rates</b>	<b>2003-09</b>	<b>2004-10</b>	<b>2005-11</b>	<b>2006-12</b>	<b>2007-13 Preliminary</b>
Cohort	5,177	4,668	4,423	4,468	4,214
<b>From Same University</b>					
% Graduated	45%	50%	50%	54%	61%
% Still Enrolled	10%	9%	9%	8%	6%
<b>From Other SUS University</b>					
% Graduated	6%	7%	6%	6%	5%
% Still Enrolled	2%	3%	2%	2%	2%
<b>From State University System</b>					
% Graduated	51%	57%	56%	60%	66%
% Still Enrolled	12%	12%	11%	10%	8%
% Success Rate	63%	69%	67%	70%	74%

Notes: First-time-in-college (FTIC) cohort is defined as undergraduates entering in fall term (or summer continuing to fall) with fewer than 12 hours earned since high school graduation. (1) Cohorts are based on undergraduate students who enter the institution in the Fall term (or Summer term and continue into the Fall term). Students of degree programs longer than four years (eg, PharmD) are included in the cohorts. The initial cohorts are revised to remove students, who have allowable exclusions as defined by IPEDS, from the cohort. (2) Success Rate measures the percentage of an initial cohort of students who have either graduated or are still enrolled. (3) Since degrees can be awarded after the last semester of coursework, the most recent year of data in this table provides preliminary graduation rate data that may change with the addition of "late degrees". Late degrees reported in conjunction with the IPEDS Graduation Rate Survey due in mid-April will be reflected in the following year.



**Section 4 – Undergraduate Education** *(continued)*

**TABLE 4E. AA Transfer Progression and Graduation Rates**

<b>2 – Year Rates</b>	<b>2007-09</b>	<b>2008-10</b>	<b>2009-11</b>	<b>2010-12</b>	<b>2011-13 Preliminary</b>
Cohort	2,214	2,536	2,327	2,479	2,607
<b>From Same University</b>					
% Graduated	26%	24%	28%	28%	27%
% Still Enrolled	58%	61%	58%	58%	56%
<b>From Other SUS University</b>					
% Graduated	1%	2%	1%	1%	1%
% Still Enrolled	3%	3%	2%	3%	3%
<b>From State University System</b>					
% Graduated	27%	26%	29%	29%	28%
% Still Enrolled	61%	64%	60%	61%	59%
% Success Rate	88%	90%	89%	90%	87%
<b>4 – Year Rates</b>					
Cohort	2,064	2,004	2,214	2,536	2,327
<b>From Same University</b>					
% Graduated	60%	62%	61%	62%	66%
% Still Enrolled	12%	12%	11%	10%	9%
<b>From Other SUS University</b>					
% Graduated	4%	3%	4%	5%	4%
% Still Enrolled	2%	2%	2%	1%	1%
<b>From State University System</b>					
% Graduated	64%	65%	65%	67%	70%
% Still Enrolled	14%	14%	13%	11%	10%
% Success Rate	78%	79%	78%	78%	80%

Notes: AA Transfer cohort is defined as undergraduates entering in the fall term (or summer continuing to fall) and having earned an AA degree from an institution in the Florida College System. (1) Cohorts are based on undergraduate students who enter the institution in the Fall term (or Summer term and continue into the Fall term); (2) Success Rate measures the percentage of an initial cohort of students who have either graduated or are still enrolled; (3) since degrees can be awarded after the last semester of coursework, the most recent year of data in this table provides preliminary graduation rate data that may change with the addition of "late degrees". Late degrees reported in conjunction with the IPEDS Graduation Rate Survey due in mid-April will be reflected in the following year.





**Section 4 – Undergraduate Education** *(continued)*

**TABLE 4F. Other Transfer Progression and Graduation Rates**

<b>5 – Year Rates</b>	<b>2004-09</b>	<b>2005-10</b>	<b>2006-11</b>	<b>2007-12</b>	<b>2008- 13 Preliminary</b>
Cohort Size	2,494	2,486	2,590	2,839	2,255
<b><i>From Same University</i></b>					
% Graduated	54%	51%	57%	57%	62%
% Still Enrolled	6%	6%	6%	6%	6%
<b><i>From Other SUS University</i></b>					
% Graduated	4%	4%	5%	4%	4%
% Still Enrolled	1%	1%	1%	1%	1%
<b><i>From State University System</i></b>					
% Graduated	58%	55%	62%	61%	66%
% Still Enrolled	7%	7%	7%	7%	7%
% Success Rate	65%	62%	69%	68%	73%

Notes: (1) Cohorts are based on undergraduate students who enter the institution in the Fall term (or Summer term and continue into the Fall term); (2) Success Rate measures the percentage of an initial cohort of students who have either graduated or are still enrolled; (3) since degrees can be awarded after the last semester of coursework, the most recent year of data in this table provides preliminary graduation rate data that may change with the addition of "late degrees". Late degrees reported in conjunction with the IPEDS Graduation Rate Survey due in mid-April will be reflected in the following year.



**Section 4 – Undergraduate Education** *(continued)*

**TABLE 4G. Baccalaureate Degrees Awarded**

	2008-09	2009-10	2010-11	2011-12	2012-13
Degree Count	7,560	8,029	8,337	9,037	8,999

Notes: This is a count of baccalaureate degrees awarded (first majors only).

**TABLE 4H. Baccalaureate Degrees Awarded in Programs of Strategic Emphasis**

	2008-09	2009-10	2010-11	2011-12	2012-13
Science, Technology, Engineering, and Math	1,395	1,535	1,635	1,897	2,071
Health Professions <i>*only disciplines in critical need</i>	435	439	439	683	803
Security and Emergency Services	412	458	475	478	540
Globalization	470	490	526	594	566
Education <i>*only disciplines in critical need</i>	111	105	170	188	215
<b>SUBTOTAL</b>	<b>2,823</b>	<b>3,027</b>	<b>3,245</b>	<b>3,840</b>	<b>4,195</b>
<i>Percentage of All Baccalaureate Degrees (includes second majors)</i>	<i>37%</i>	<i>38%</i>	<i>39%</i>	<i>42%</i>	<i>46%</i>

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. 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). \* This data represents select disciplines within these five areas and does not reflect all degrees awarded within the general field (of education or health). The Board of Governors will review Board staff recommendations to update this list at their November 2013 meeting. Any changes from that meeting will be incorporated into subsequent Accountability Reports.

Note: The denominator used in the percentage includes second majors that are not reported in the degree count in table 4G.



**Section 4 – Undergraduate Education** *(continued)*

**TABLE 4I. Baccalaureate Degrees Awarded to Underrepresented Groups**

	2008-09	2009-10	2010-11	2011-12	2012-13
<b>Non-Hispanic Black</b>					
Number of Degrees	906	883	935	942	972
Percentage of Degrees	12%	11%	12%	11%	11%
<b>Hispanic</b>					
Number of Degrees	884	966	1,166	1,437	1,433
Percentage of Degrees	12%	12%	14%	17%	16%
<b>Pell-Grant Recipients</b>					
Number of Degrees	2,885	3,260	3,763	4,476	4,766
Percentage of Degrees	39%	41%	46%	50%	54%

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. The number of degrees awarded to Pell recipients in 2010-11 is significantly higher in this year's report than last year's report due to a timing issue of when financial aid data is updated.

**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 2010-11 academic year. This reclassification will impact trends.



**Section 4 – Undergraduate Education** *(continued)*

**TABLE 4J. Baccalaureate Degrees Without Excess Credit Hours**

	2008-09	2009-10	2010-11	2011-12	2012-13*
FTIC	43%	47%	50%	57%	52%
AA Transfers	61%	58%	60%	60%	65%
Other Transfers	49%	49%	49%	40%	50%
<b>TOTAL</b>	<b>51%</b>	<b>51%</b>	<b>53%</b>	<b>53%</b>	<b>56%</b>

Notes: This table is based on statute 1009.286 (see [link](#)), and excludes certain types of student credits (ie, accelerated mechanisms, remedial coursework, non-native credit hours that are not used toward the degree, non-native credit hours from failed, incomplete, withdrawn, or repeated courses, credit hours from internship programs, credit hours up to 10 foreign language credit hours for transfer students in Florida, and credit hours earned in military science courses that are part of the Reserve Officers' Training Corps (ROTC) program). This metric is not the same as the Excess Hours Surcharge, which has multiple cohorts with varying fee rates. This table reports the percentage of baccalaureate degrees awarded within 110% of the catalog hours required for a degree based on the Board of Governors Academic Program Inventory. This calculation is based on Hours To Degree data submitted by universities to the Board of Governors and excludes recent graduates who have already earned a baccalaureate degree. Note\*: Improvements were made to data collection process beginning with 2012-13 data. This data is based on a late data submission by USF staff that has not yet been resubmitted to the State University Database System (SUDS).and confirmed by BOG staff – although BOG staff have reviewed an ad hoc student-level report of 2012-13 data.

**TABLE 4K. Undergraduate Course Offerings**

	Fall 2008	Fall 2009	Fall 2010	Fall 2011	Fall 2012
Number of Course Sections	3,023	3,157	3,261	3,333	3317
<b>Percentage of Undergraduate Course Sections by Class Size</b>					
Fewer than 30 Students	57%	59%	58%	61%	62%
30 to 49 Students	28%	28%	28%	26%	25%
50 to 99 Students	12%	11%	11%	10%	10%
100 or More Students	3%	3%	3%	3%	3%

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**

	2008-09	2009-10	2010-11	2011-12	2012-13
Faculty	63%	65%	66%	68%	66%
Adjunct Faculty	23%	21%	19%	17%	19%
Graduate Students	14%	13%	14%	15%	14%
Other Instructors	0%	1%	1%	1%	1%

Note: The total number of undergraduate state fundable credit hours taught will be divided by the undergraduate credit hours taught by each instructor type to create a distribution of the percentage taught by each instructor type. Four instructor types are defined as faculty (pay plans 01, 02, and 22), OPS faculty (pay plan 06), graduate student instructors (pay plan 05), and others (all other pay plans). If a course has more than one instructor, then the university's reported allocation of section effort will determine the allocation of the course's total credit hours to each instructor. The definition of faculty varies for Tables 4L, 4M and 4N. For Faculty Teaching Undergraduates, the definition of faculty is based on pay plans 01, 02, and 22.

**TABLE 4M. Student/Faculty Ratio**

	Fall 2008	Fall 2009	Fall 2010	Fall 2011	Fall 2012
Ratio	27.1	27.3	24.0	26.1	24.0

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

**TABLE 4N. Professional Licensure/Certification Exams for Undergraduates**

**Nursing: National Council Licensure Examination for Registered Nurses**

	2008	2009	2010	2011	2012
Examinees	157	151	169	210	129
First-time Pass Rate	98%	96%	96%	95%	93%
National Benchmark	88%	90%	89%	89%	92%

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



## Section 5 – Graduate Education

**TABLE 5A. Graduate Degree Program Changes in AY 2012-13**

Title of Program	Six-digit CIP Code	Degree Level	Date of UBOT Action	Starting or Ending Term	Date of Board of Governors Action	Comments
<b>New Programs</b>						
Physician Assistant	51.0912	M	3/21/2013	Summer 2015		Tampa
Sport and Entertainment Management	31.0504	M	3/21/2013	Fall 2013		Tampa
Applied Behavior Analysis	42.2814	R	12/8/2012	Fall 2013	6/21/2012	Tampa
Psychology	42.0101	M	6/14/2013	Fall 2013		St. Petersburg
Education, General	13.0101	M	12/13/2012	Fall 2013		Sarasota-Manatee
<b>Terminated Programs</b>						
None						
<b>Inactive Programs</b>						
None						
<b>New Programs Considered By University But Not Approved</b>						
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, 2012 and May 4, 2013.

**New Programs** are proposed new degree programs that have been completely through the approval process at the university and, if appropriate, the Board of Governors. Does not include new majors or concentrations added under an existing degree program CIP Code.

**Terminated Programs** are degree programs for which the entire CIP Code has been terminated and removed from the university's inventory of degree programs. Does not include majors or concentrations terminated under an existing degree program CIP Code if the code is to remain active on the academic degree inventory.

**Inactive Programs** are degree programs for which enrollments have been temporarily suspended for the entire CIP Code, but the program CIP Code has not been terminated. Does not include majors or concentrations suspended under an existing degree program CIP Code if the code is to remain active on the academic degree inventory and new enrollments in any active major will be reported.

**New Programs Considered by University But Not Approved** includes any programs considered by the university board of trustees, or any committee of the board, but not approved for implementation. Also include any programs that were returned prior to board consideration by the university administration for additional development, significant revisions, or re-conceptualization; regardless of whether the proposal was eventually taken to the university board for approval. Count the returns once per program, not multiple times the proposal was returned for revisions, unless there is a total re-conceptualization that brings forward a substantially different program in a different CIP Code.



**Section 5 – Graduate Education** *(continued)*

**TABLE 5B. Graduate Degrees Awarded**

	2008-09	2009-10	2010-11	2011-12	2012-13
<b>TOTAL</b>	<b>2,884</b>	<b>2,944</b>	<b>3,010</b>	<b>3,159</b>	<b>3,209</b>
Masters and Specialist	2,482	2,544	2,585	2,742	2,761
Research Doctoral	248	244	269	271	295
Professional Doctoral	154	156	156	146	153
<i>a) Medicine</i>	<i>114</i>	<i>116</i>	<i>109</i>	<i>112</i>	<i>106</i>
<i>b) Law</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>c) Pharmacy</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

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

	2008-09	2009-10	2010-11	2011-12	2012-13
Science, Technology, Engineering, and Math	530	616	658	730	845
Health Professions <i>*only disciplines in critical need</i>	506	566	662	650	697
Security and Emergency Services	53	40	31	45	44
Globalization	41	54	49	67	79
Education <i>*only disciplines in critical need</i>	234	188	170	168	151
<b>SUBTOTAL</b>	<b>1,364</b>	<b>1,464</b>	<b>1,570</b>	<b>1,660</b>	<b>1,816</b>
<i>Percent of All Graduate Degrees</i>	<i>47%</i>	<i>50%</i>	<i>52%</i>	<i>53%</i>	<i>57%</i>

Notes: This is a count of baccalaureate majors for specific Areas of Strategic Emphasis, as determined by the Board of Governors staff with consultation with business and industry groups and input from universities. 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). \*This data represents select disciplines within these five areas and does not reflect all degrees awarded within the general field (of education or health). Note: The denominator used in the percentage includes second majors that are not reported in the degree count in table 5B.



**Section 5 – Graduate Education** *(continued)*

**TABLE 5D. Professional Licensure Exams for Graduate Programs**

**Medicine: US Medical Licensing Exam - Step 1** *(for 2<sup>nd</sup> year MD students)*

	2009	2010	2011	2012	2013 Preliminary
Examinees	117	116	110	125	145
Pass Rate	97%	97%	99%	91%	96%
National Benchmark	93%	91%	94%	96%	96%

**Medicine: US Medical Licensing Exam - Step 2 Clinical Knowledge** *(for 4<sup>th</sup> year MD students)*

	2008-09	2009-10	2010-11	2011-12	2012-13
Examinees	121	128	122	115	152
Pass Rate	100%	100%	99%	99%	100%
National Benchmark	96%	97%	97%	98%	98%

**Medicine: US Medical Licensing Exam - Step 2 Clinical Skills** *(for 4<sup>th</sup> year MD students)*

	2008-09	2009-10	2010-11	2011-12	2012-13
Examinees	118	116	122	100	128
Pass Rate	97%	96%	100%	98%	99%
National Benchmark	97%	97%	98%	97%	98%

**Physical Therapy: National Physical Therapy Examinations**

	2006-08*	2007-09*	2008-10	2009-11	2010-12
Examinees	43	51	81	96	93
Pass Rate	88%	86%	85%	87%	90%
National Benchmark	86%	87%	87%	89%	89%

\*No USF Graduates in 2007





## Section 6 – Research and Economic Development

**TABLE 6A. Research and Development**

	2007-08	2008-09	2009-10	2010-11	2011-12
<b>R&amp;D Expenditures</b>					
Total (S&E and non-S&E) (\$ 1,000s)	\$342,665	\$371,037	\$390,828	\$400,679	\$451,259
Federally Funded (\$ 1,000s)	\$189,282	\$213,163	\$246,016	\$245,410	\$239,902
Percent Funded From External Sources	80%	80%	79%	77%	68%
Total R&D Expenditures Per Full-Time, Tenured, Tenure-Earning Faculty Member (\$)	\$291,630	\$313,641	\$327,318	\$350,857	\$381,131
<b>Technology Transfer</b>					
Invention Disclosures	139	141	161	172	177
U.S. Patents Issued	31	36	66	91	98
Patents Issued Per 1,000 Full-Time, Tenured and Tenure-Earning Faculty	26	28	52	80	83
Licenses/ Options Executed	28	25	37	36	52
Licensing Income Received (\$)	\$1,831,000	\$1,300,000	\$17,411,625	\$1,390,871	\$1,243,425
Number of Start-Up Companies	5	3	5	8	10

Note: **R&D Expenditures** are based on the National Science Foundation's annual Survey of R&D Expenditures at Universities and Colleges (data include Science & Engineering and non-Science & Engineering awards). 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, so that (e.g.) 2007 FY R&D expenditures are divided by fall 2006 faculty. **Technology Transfer** data are based on the Association of University Technology Managers Annual Licensing Survey. **Licensing Income Received** refers to license issue fees, payments under options, annual minimums, running royalties, termination payments, amount of equity received when cashed-in, and software and biological material end-user license fees of \$1,000 or more, but not research funding, patent expense reimbursement, valuation of equity not cashed-in, software and biological material end-user license fees of less than \$1,000, or trademark licensing royalties from university insignia. **Number of Start-up Companies** that were dependent upon the licensing of University technology for initiation.



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

**TABLE 6B. Centers of Excellence**

Name of Center:	CENTER FOR DRUG DISCOVERY AND INNOVATION	Cumulative (since inception to June 2013)	Fiscal Year 2012-13
Year Created:	FY 2007		
<b>Research Effectiveness</b>			
<i>Only includes data for activities directly associated with the Center. Does not include the non-Center activities for faculty who are associated with the Center.</i>			
Number of Competitive Grants Applied For		160	27
Value of Competitive Grants Applied For (\$)		\$111,119,864	\$36,950,210
Number of Competitive Grants Received		57	14
Value of Competitive Grants Received (\$)		\$28,428,541	\$11,159,368
Total Research Expenditures (\$)		\$18,156,103	\$2,703,320
Number of Publications in Refereed Journals From Center Research		172	25
Number of Invention Disclosures		42	14
Number of Licenses/Options Executed		3	1
Licensing Income Received (\$)		\$163,071	\$0
<b>Collaboration Effectiveness</b>			
<i>Only reports on relationships that include financial or in-kind support.</i>			
Collaborations with Other Postsecondary Institutions		62	10
Collaborations with Private Industry		94	25
Collaborations with K-12 Education Systems/Schools		48	0
Undergraduate and Graduate Students Supported with Center Funds		67	20
<b>Economic Development Effectiveness</b>			
Number of Start-Up companies <i>with a physical presence, or employees, in Florida</i>		0	0
Jobs Created By Start-Up Companies Associated with the Center		3	3
Specialized Industry Training and Education		14	0
Private-sector Resources Used to Support the Center's Operations		0	0
<b>Narrative Comments on next page.</b>			



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

**TABLE 6B. Centers of Excellence** *(continued)*

<b>Name of Center</b>	CENTER FOR DRUG DISCOVERY AND INNOVATION
<b>Narrative Comments [Most Recent Year]:</b>	
<p>(1) On August 7, 2013, Dr. James Leahy, Medicinal Chemist, was appointed as a faculty member with the center through a joint appointment with the Chemistry Department and the Center for Drug Discovery and Innovation. (2) On September 24, 2012, Dr. Ziming Zhang was appointed as the manager for the center's NMR Core Facility. On November 8, 2012, CDDI had its opening reception in the Galleria of the IDR Building. The event had over 150 people in attendance and this included deans from both USF Tampa and USF St. Petersburg, and faculty and graduate students from departments across USF. Also in attendance were representatives from companies within the USF Tampa Bay Technology Incubator as well as investigators from both the private and public sectors. (4) In February 2013, CDDI's core facility managers started to provide training workshops to both members of academia and industry that are users of the center's facilities. This informative training provides the core managers the opportunity to illustrate techniques and methodology unique to their labs. These sessions also afford the participants the opportunity for hands-on experience using specialized equipment not normally found in most research labs. (5) On March 29, 2013, CDDI along with Global Health hosted the Frontiers of Drug Discovery Symposium. This conference provided pre-doctoral students and program faculty the opportunity to present their infectious disease research as it relates to academic drug discovery. Guest speakers included one of NIH'S leading researchers in Malaria and Vector Research, Dr. Thomas Wellems.</p>	