

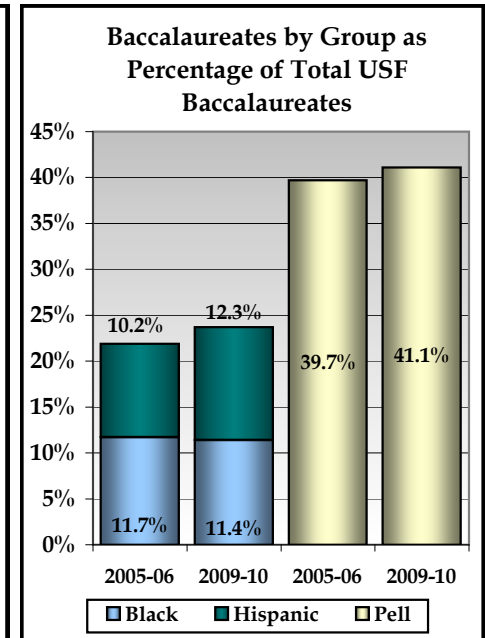
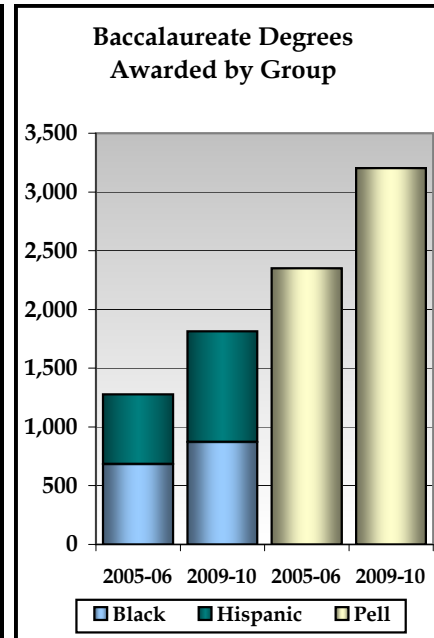
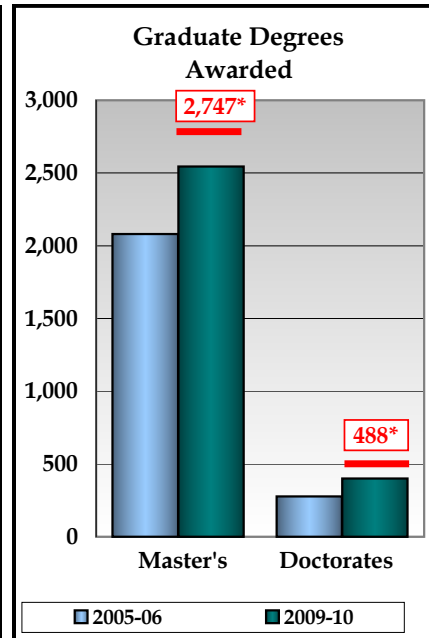
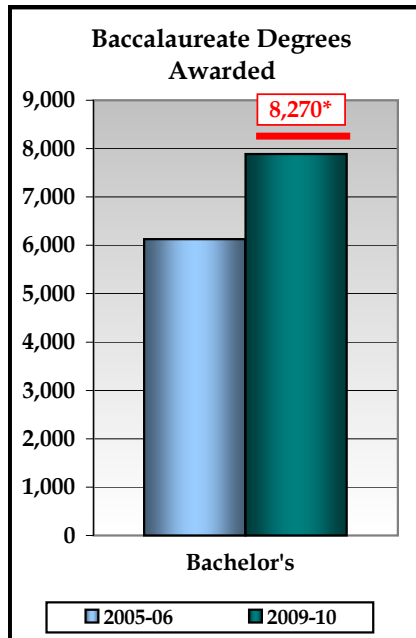
**2011 Update to the
University of South Florida System
Work Plan
Pending BOT Approval**

Note concerning data accuracy: The Office of the Board of Governors believes that the accuracy of the data it collects and reports is paramount to ensuring accountability in the State University System. Thus, the Board Office allows university resubmissions of some data to correct errors when they are discovered. This policy can lead to changes in historical data.

University of South Florida 2010 Annual Report

Sites and Campuses			USF Tampa Campus, USF St. Petersburg Campus, USF Sarasota-Manatee Campus, USF Polytechnic Campus				
Enrollments	Headcount	%	Degree Programs Offered (As of Spr. 10)			Carnegie Classification	
TOTAL (Fall 2009)	47,306	100%	TOTAL		233	Undergraduate Instructional Program:	Balanced arts & sciences/professions, high graduate coexistence
Black	5,284	11%	Baccalaureate		92	Graduate Instructional Program:	Comprehensive doctoral with medical/veterinary
Hispanic	6,242	13%	Master's & Specialist's		100	Enrollment Profile:	High undergraduate
White	30,520	65%	Research Doctorate		38	Undergraduate Profile:	Medium full-time four-year, selective, higher transfer-in
Other	5,260	11%	Professional Doctorate		3	Size and Setting:	Large four-year, primarily nonresidential
Full-Time	30,875	65%	Faculty (Fall 2009)	Full-Time	Part-Time	Basic:	Research Universities (very high research activity)
Part-Time	16,431	35%		TOTAL		1,618	320
Undergraduate	35,834	76%	Tenure/T. Track		1,115		
Graduate	9,273	20%	Other Faculty/Instr.		503		
Unclassified	2,199	5%			241		

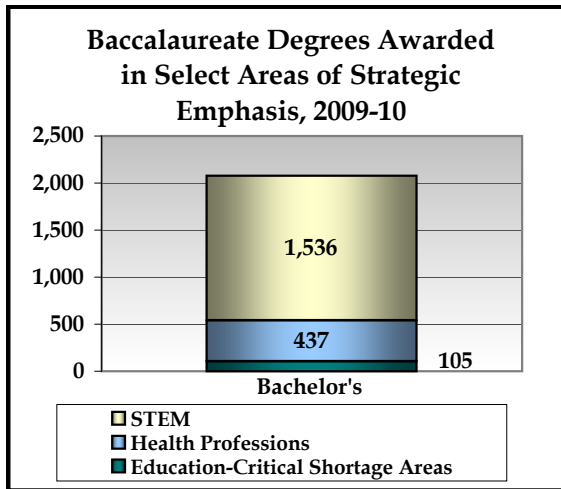
BOARD OF GOVERNORS - STATE UNIVERSITY SYSTEM GOAL 1: ACCESS TO AND PRODUCTION OF DEGREES



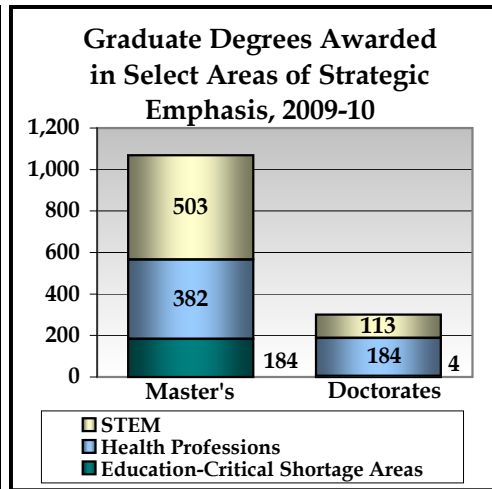
*2012-13 Targets for Degrees Awarded.
Note: All targets are based on 2010 University Workplans.

[2012-13 Targets for Baccalaureates By Group
Reported in Volume II - Table 4I.]

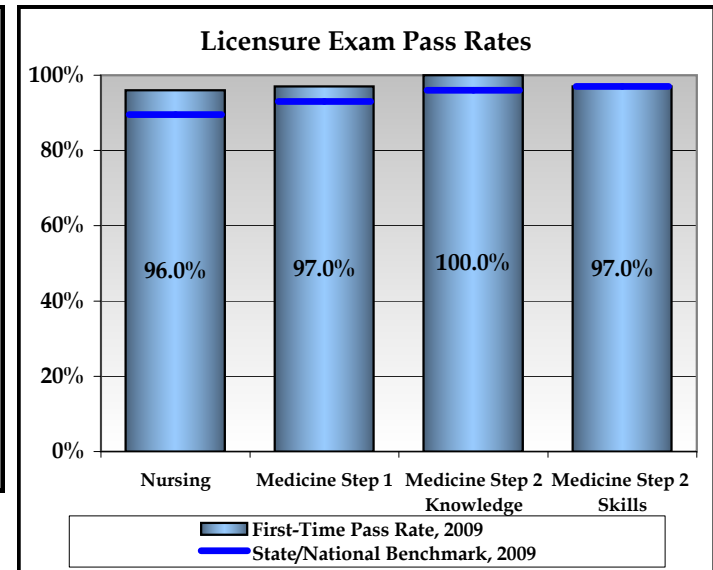
**BOARD OF GOVERNORS - STATE UNIVERSITY SYSTEM GOAL 2:
MEETING STATEWIDE PROFESSIONAL AND WORKFORCE NEEDS**



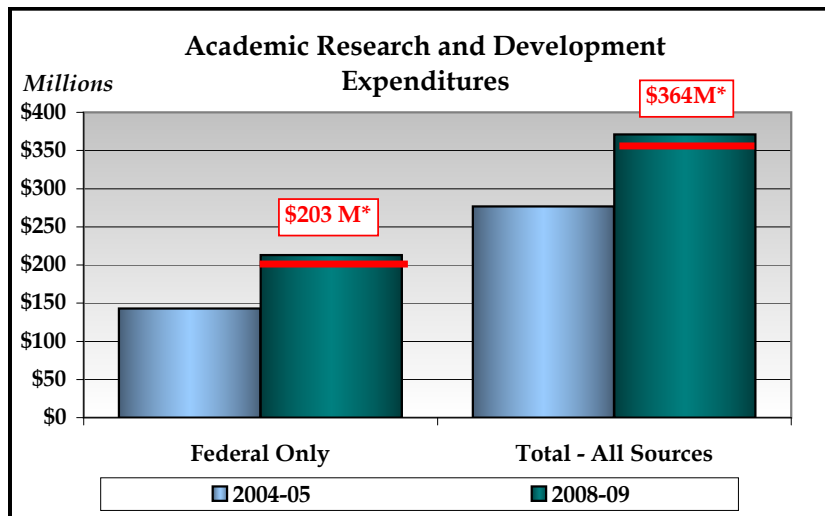
**2012-13 Target: Increase
(2008-09 Baseline: 1,942 Total)**



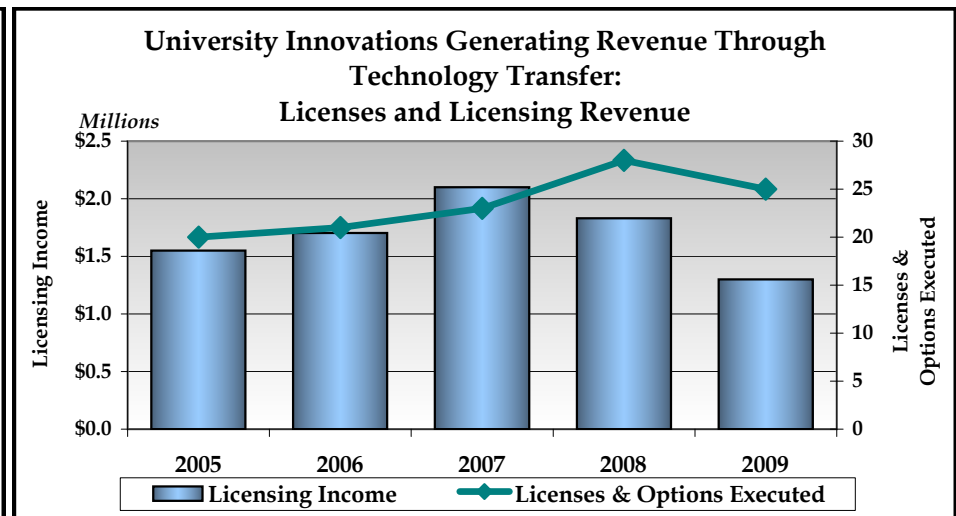
**2012-13 Target: Increase
(2008-09 Baseline: 1,258 Total)**



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



***2011-12 Targets for Research & Development Expenditures.**



**2011-12 Targets: Licenses - Increase (2008 Baseline = 23)
Licensing Revenue - Increase (2008 Baseline = \$2,099,712)**

Select Data Tables from the 2009-2010 Annual Report

*** Peer choices should be noted. In cases in which peer data are not available for a specific metric, but are available for a related metric, an institution might want to note such in the "Comparison with Peers" row.**

Degrees Awarded	2005-06	2006-07	2007-08	2008-09	2009-10																																					
Baccalaureate	6,129	6,736	7,086	7,479	7,891																																					
Master's and Specialist	2,081	2,113	2,314	2,482	2,544																																					
Research Doctoral	184	223	229	248	244																																					
Professional Doctoral	93	122	143	154	156																																					
Comparison with Peers*	<p>Peer Institutions: The Ohio State University, Rutgers University, University of Pittsburgh and Arizona State University serve as peers to the USF System. The Ohio State University, Rutgers University and the University of Pittsburgh are members of the Association of American Universities (Arizona State University is not an AAU institution). The data used for comparison of metrics include each system, except when these data are not readily available. In these cases the main campus is used for comparisons. Only the University of Pittsburgh and Rutgers include regional campuses with significantly more than 3,000 students. See http://www.ods.usf.edu/Plans/Strategic/docs/2010-10-07-Performance-Update-AAU.pdf for comparisons with AAU public institutions, Florida research universities, and AAU prospects.</p> <p>The USF System has gradually increased the number of degrees awarded in all categories over the last five years. In comparison with its peers, the data in the table below show that in 2009-10, the USF System awarded more baccalaureate, master's and specialist degrees than Rutgers and Pittsburgh, but fewer than Ohio State and Arizona State. In other categories, the USF System awarded fewer degrees than its peers. However, all have larger enrollments than the USF System except the University of Pittsburgh.</p>																																									
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The numbers in parentheses in the table show an approximation of the number of degrees awarded at each system as a percentage of total degrees. This provides an indication of the numbers of students in each category of degree moving through each system. In this regard the USF System is serving a large number of undergraduates and is similar to Arizona State and Ohio State.

Overall performance in comparison with peers – improving but working to increase research doctoral.

Baccalaureate Degrees Awarded to Underrepresented Minorities	2005-06		2006-07		2007-08		2008-09		2009-10	
	#	%	#	%	#	%	#	%	#	%
Hispanic	595	10.2	685	10.7	764	11.3	875	12.1	941	12.3
Non-Hispanic Black	683	11.7	774	12.1	811	12	899	12.4	872	11.4
Pell Grant Recipients	2,350	39.7	2,633	40.2	2,662	38.4	2,853	38.8	3,202	41.1

Comparison with Peers*

In 2009-10, USF System far exceeded its peers in number of baccalaureate degrees awarded to Hispanic and Non-Hispanic Black students except for Arizona State (Hispanic degrees awarded). The number and percentage of Pell Grant recipients at USF System exceeds that at most of its peers. While data are not readily available for peer institutions, it should be noted that over 41% of all degrees awarded by the USF System were to Pell grant recipients.

Degrees Awarded 2009-10	USF System	Arizona State University	Rutgers University	Ohio State	Univ. of Pittsburgh
Hispanic	941	1651	478	256	56
Non-Hispanic Black	872	406	466	588	297

Overall performance in comparison with peers – outstanding.

Degrees Awarded in Select Areas of Strategic Emphasis	2005-06	2006-07	2007-08	2008-09	2009-10
STEM (Baccalaureate)	1,127	1,255	1,299	1,395	1,536
STEM (Graduate)	429	454	544	530	616
Health Professions (Baccalaureate)	339	443	420	435	437
Health Professions (Graduate)	387	428	429	506	566
Education–Critical Shortage (Bacc.)	97	94	105	112	105
Education–Critical Shortage (Grad.)	170	193	194	234	188

Comparison with Peers*

In 2009-10, USF System awarded more STEM baccalaureate degrees and health graduate degrees than all its peer institutions. Ohio State University exceeded USF System in number of baccalaureate health professional degrees while Arizona State was comparable. In health graduate degrees USF exceeded four of its peers. The number of graduate health degrees awarded ranged from 89 to 1,102. Comparable data are not available for STEM graduate and education.

Degrees Awarded	USF System	Arizona State University	Rutgers University	Ohio State	Univ. of Pittsburgh
STEM BA/BS	1,536	1,185	1,047	1,410	784
Health BA/BS	437	448	-	505	217
Health Grad	566	495	-	553	293

Overall performance in comparison with peers - outstanding.

Undergraduate Retention and Graduation Rates from Same Institution	By 2006		By 2007		By 2008		By 2009		By 2010	
	Grad	Still Enr	Grad	Still Enr	Grad	Still Enr	Grad	Still Enr	Grad	Still Enr
Fed.Def.: 6-Yr Rates Full-Time FTICs	48.7%	10.4%	49.3%	10.1%	48.1%	10.5%	48.2%	10.8%	51.4%	9.1%
SUS Def.: 6-Yr Rates - FTICS	46.3%	10.9%	46.3%	11.1%	46.4%	10.7%	46.9%	11%	50.7%	9.4%
SUS Def.: 4-Yr Rates - AA Transfers	60.5%	11.1%	62.1%	12.6%	64.6%	10.9%	62.8%	12.7%	63.7%	12.4%
SUS Def.: 5-Yr Rates - Others	54.2%	6.9%	52.1%	7.8%	55.5%	7.1%	55.6%	6.7%	53.4%	6.5%

This remains an issue of great concern for the USF System. The six year graduation rate at the four peer institutions ranged from 56% (Arizona State University) to 78% (Pittsburgh). Benchmarking is not applicable for the other graduation and retention metrics because the SUS methodology differs from that used at the federal level. The USF System graduation rates and retention rates, have for the most part improved over the last three years.

Comparison with Peers*

Undergrad Ret/ Grad Rates 2010	USF System	Arizona State University	Rutgers University	Ohio State	Univ. of Pittsburgh
Fed Def: 6 Yr FTIC	51.6%	56.0%	77.0%	75.0%	78.0%
SUS Def Rates		USF System: retention/grad rates using SUS methodology n/a at member institution-level, as reported in 2010 Annual Report			

Overall performance in comparison with peers - improving, but still work to be done.

Licensure Exam Pass Rates	Year 1	Year 2	Year 3	Year 4	Year 5
Nursing (2005-06 Through 2009-10)	95.9%	82.1%	92.1%	98.1%	96%
Medicine - Step 1 (2006 - 2010)	94%	95%	97%	97%	95%
Medicine - Step 2 Clinical Knowledge (2005-06 Through 2009-10)	95%	100%	100%	100%	100%
Medicine - Step 2 Clinical Skills (2005-06 Through 2009-10)	95%	95%	97%	97%	95%

<p>Comparison with Peers*</p>	<p>Peer data are not readily available for these metrics; data are generally available only at state level averages. However, the high pass rates suggest that USF System compares favorably with its peers.</p> <p>Overall performance in comparison with peers - excellent.</p>																						
<p>Academic Research and Development Expenditures</p>	<p>2004-05</p>	<p>2005-06</p>	<p>2006-07</p>	<p>2007-08</p>	<p>2008-09</p>																		
<p>Federal Only (<i>Thousand \$</i>)</p>	<p>\$ 143,051</p>	<p>\$ 157,324</p>	<p>\$ 171,272</p>	<p>\$ 189,282</p>	<p>\$ 213,163</p>																		
<p>Total – All Sources (<i>Thousand \$</i>)</p>	<p>\$ 276,609</p>	<p>\$ 304,804</p>	<p>\$ 337,169</p>	<p>\$ 342,665</p>	<p>\$ 371,037</p>																		
<p>Comparison with Peers*</p>	<p>In both categories, USF System exceeds two of its peers (Arizona State and Rutgers). USF System has shown consistent improvement in generating external research funding over the last five years. It is ranked 34th in federal research expenditures (FY 2009) and 43rd in total research expenditures (FY 2008) for public universities.</p> <table border="1" data-bbox="751 581 1829 751"> <thead> <tr> <th>Res/Dev Expenditure</th> <th>USF</th> <th>Arizona State University</th> <th>Rutgers University</th> <th>Ohio State</th> <th>Univ. of Pittsburgh</th> </tr> </thead> <tbody> <tr> <td>Federal (\$M)</td> <td>213.1</td> <td>134.5</td> <td>161.9</td> <td>339.8</td> <td>463.2</td> </tr> <tr> <td>Total (\$M)</td> <td>371.0</td> <td>281.6</td> <td>351.6</td> <td>716.5</td> <td>623.3</td> </tr> </tbody> </table> <p>Overall performance in comparison with peers - outstanding.</p>					Res/Dev Expenditure	USF	Arizona State University	Rutgers University	Ohio State	Univ. of Pittsburgh	Federal (\$M)	213.1	134.5	161.9	339.8	463.2	Total (\$M)	371.0	281.6	351.6	716.5	623.3
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<p>Technology Transfer</p>	<p>2005</p>	<p>2006</p>	<p>2007</p>	<p>2008</p>	<p>2009</p>																		
<p>Licenses & Options Executed</p>	<p>20</p>	<p>21</p>	<p>23</p>	<p>28</p>	<p>25</p>																		
<p>Licensing Income</p>	<p>\$ 1,548,818</p>	<p>\$ 1,704,025</p>	<p>\$ 2,099,712</p>	<p>\$ 1,831,000</p>	<p>\$ 1,300,000</p>																		
<p>Comparison with Peers*</p>	<p>USF System exceeds two of its peers in licenses and options executed (Arizona State and Ohio State) and brings in more licensing income than Arizona State. These data for all institutions tend to vary from year to year.</p> <table border="1" data-bbox="751 1089 1829 1320"> <thead> <tr> <th>Technology Transfer (FY 2009)</th> <th>USF</th> <th>Arizona State University</th> <th>Rutgers University</th> <th>Ohio State</th> <th>Univ. of Pittsburgh</th> </tr> </thead> <tbody> <tr> <td>(Licenses/Options)</td> <td>25</td> <td>0</td> <td>97</td> <td>23</td> <td>58</td> </tr> <tr> <td>Licensing Income (\$000)</td> <td>1,300</td> <td>1,212</td> <td>7,979</td> <td>2,095</td> <td>6,667</td> </tr> </tbody> </table> <p>Overall performance in comparison with peers - strong.</p>					Technology Transfer (FY 2009)	USF	Arizona State University	Rutgers University	Ohio State	Univ. of Pittsburgh	(Licenses/Options)	25	0	97	23	58	Licensing Income (\$000)	1,300	1,212	7,979	2,095	6,667
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Licensing Income (\$000)	1,300	1,212	7,979	2,095	6,667																		

OTHER KEY OUTPUT OR OUTCOME METRICS	2005	2006	2007	2008	Latest data Available
Freshman Retention Rate	82	81	85	85	86
Student to Faculty Ratio	24.7	25.8	26.8	27.1	27.3
Post-Doctoral Members	105	179	183	211	231
Total Research Expenditures/Faculty	\$179K	\$185K	\$205K	\$201K	\$217K
Endowment	\$298M	\$330M	\$389M	\$360M	\$275M
Annual Giving (2008 data)	\$23M	\$46M	\$57M	\$45M	n/a

Other Metrics	USF System	Arizona State University	Rutgers University	Ohio State	Univ. of Pittsburgh
Freshman Retention Rates	86	81	92	91	93
Student Faculty Ratio (2009)	27.3	23	14	15	15
Post-Docs. (2008)	231	5.72	258	546	830
Res Exp/Fac. Member (2008) (\$K)	\$217	\$141	\$210	\$247	\$366
Endowment (millions)	\$275	\$408	\$1,652	\$545	\$1,837
Annual Giving (millions)	\$45	\$121	\$237	\$84	\$127

Comparison with Peers*

- Freshman retention rates have been improving over the last few years and are now comparable with our peer institutions.
- The ratio of students to faculty members at our national peers ranged from 14 to 1 at Rutgers to 23 to 1 at Arizona State. The USF System lags far behind in this measure.
- The number of postdoctoral scholars was similar at Arizona State (210) and Rutgers (258) but higher at Ohio State (546) and Pittsburgh (830).
- In research expenditures per faculty member, USF System is comparable with Rutgers, and higher than Arizona State, but is behind Ohio State and Pittsburgh.
- Endowment is much lower at the USF System than at the peer institutions, but for the most part USF System is a younger institution.
- Annual giving is lower at USF System than at the peer institutions.

Overall performance in comparison with peers – strong.

**Based on Review of Data Trends on Key Output or Outcome Metrics Identified Here and/or in Annual Report,
Three (3) Areas of Concern/Areas Needing Improvement**

- (1) Graduation Rates: While the six-year graduation rate for FTIC students has steadily improved since 2008 at USF System, from 48.1% to 51.6%, it still remains relatively low in comparison with three of our peers. However, the strategic initiative highlighting student success and the investment of tuition dollars is now paying benefits with higher retention rates and more students graduating in a timely manner. This initiative continues to be a very high priority for the USF System.
- (2) Infrastructure: An important challenge to USF System is its maintaining and developing its overall infrastructure. This entails not only its physical plant but also its academic support structures. There is, for example, a need for buildings and increased space at the three regional institutions as they develop their undergraduate programs. There is a shortage of residence halls, laboratories, and classrooms that limit access to the university. Similarly, academic infrastructure is under pressure. The libraries, as they move towards being a member of the Association of Research Libraries, need special attention, as too does the enhancement of the technological resources that lead to greater innovation.
- (3) USF System Changes: As the USF System evolves and the four member institutions are separately accredited, issues of shared services and independent responsibilities come to the fore. These issues are being actively addressed to ensure that the USF System attains all the advantages of being a system while fostering the independent missions of each institution. At the USF System, this means focusing on student success at all academic levels while vigorously promoting research commensurate with our AAU goals at USF and differential missions at USF St. Petersburg, USF Sarasota-Manatee and USF Polytechnic as detailed in the four attached annual work plans.

UPDATES TO 2010 UNIVERSITY WORK PLAN

[Please identify briefly any critical changes only to information provided in the 2010 University Work Plan that was not updated in the 2009-2010 Annual Report regarding the institution's strategic plan; institutional mission, vision, and strategic directions for the next five to ten years; current or aspirational peer institutions; windows of opportunity; or unique challenges.]

Goal 1: Academic Excellence, Student Access, and Student Success

The USF System remains committed to academic excellence, student access and student success. The USF System continues to develop a rich array of academic programs that are recognized regionally and nationally for their rigor, intellectual challenge, and high expectations. The USF System has increased access to these programs to qualified and diverse students and promotes student learning and success by supporting activities that are improving retention and graduation rates, employment and admission to graduate or professional schools. The USF System is seeking to lower average student debt loads, and raise student satisfaction in comparison with peer institutions.

Goal 2: Impactful Research, Economic Leadership and Community Engagement

The USF System continues to coordinate and promote: (i) research and innovation by providing information and services creating synergies among faculty across the System and fostering external partnerships; (ii) synergies among its institutions to become a major economic engine for the region and the state; (iii) increased production of graduates in high demand fields; (iv) increased applied research supported by the private sector; and (v) incubation of new companies, agencies, and occupations.

The USF System continues to challenge its institutions to increase community engagement by sharing best practices; USF and USF St. Petersburg have been designated Carnegie "Community Engaged" institutions.

Goal 3: Increased Academic and Administrative Collaborations

The USF System continues to provide leadership to increase academic and administrative collaborations among its institutions by establishing opportunities for students to enter graduate and professional programs across the USF System; by creating joint degree programs and innovative cross-institution curricula; by promoting joint research activities and other faculty development opportunities; by improving the efficiency, effectiveness, and functionality of System-wide administrative processes, systems, and technologies; and by the continuous improvement of those services, including increased user satisfaction.

Goal 4: Open Communication and Effective Branding

The USF System continues to develop a shared understanding of the USF System's common identity and brand promise and its relationship to the unique missions and distinctive identities of its member institutions for both internal and external audiences.

Goal 5: Expanded and Diversified Resources

The USF System continues to expand and diversify its resource base to maintain financial sustainability of its member institutions and to assist them in meeting their distinctive missions. The USF System continues to focus on its endowment, its annual giving levels, its research grants and contracts, its revenues from auxiliaries and Direct Service Organizations, and its overall efficiency. In partnership with the leadership of its institutions, it continues to work with Florida's legislature to increase investment in higher education and to expand the fiscal flexibility of the USF System and its member institutions.

The USF System: The USF System coordinates activities of its four member institutions and as a unified entity provides:

- Enhanced access for students
- Distinctiveness while optimizing potential
- Greater choice to meet student and academic needs

- Broader advocacy
- Efficiencies, both academic and economic
- Commitment to meeting local needs
- Leveraging our combined strength through collaboration
- A unified brand yielding identity and impact.

The USF System works to enhance and facilitate the individual missions of all four member institutions. Two member institutions currently have separate IPEDS reporting, USF (in Tampa) and USF St. Petersburg, and are accredited by SACS. USF Sarasota-Manatee should be SACS accredited in June 2011 and USF Polytechnic in 2012. Under the Carnegie Foundation for the Advancement of Teaching classification: USF is a doctoral university with very high research activity; USF ST. Petersburg, USF Sarasota-Manatee and USF Polytechnic are each classified as masters, medium level. USF and USF St. Petersburg are also Carnegie Community Engaged institutions.

With the development of the USF System new peers have been established for USF St. Petersburg, USF Sarasota-Manatee and USF Polytechnic (see individual work plans). In addition, new peers have been identified to reflect components of USF System. Within this framework, USF remains firmly committed to its research goals, AAU aspirations and regularly compares itself with major research institutions (<http://www.ods.usf.edu/Plans/Strategic/docs/2010-10-07-Performance-Update-AAU.pdf>).

CAVP Academic Coordination Project (List degree programs recommended for **new collaborative or joint delivery model** or **other corrective action**, as well as any degree programs recommended for **continuation** but for which university and Board staff have not reached agreement on the sufficiency of the rationale.)

Program Level	6-Digit CIP Code	Program Title	Category (i.e., Collaborative Model, Corrective Action, or Proposed Continuation)	Proposed Action
D	14.0501	Biomedical Engineering	This program is in a unit that is highly productive; Chemical Engineering. The department awards degrees for BS, MS and Ph.D. in Chemical Engineering.	This program started in 2005 with no new resources and has produced 1.6 degrees per year, on average. Since 2009 the college has hired four new faculty in this program. With increased involvement of the Medical School we expect the number of graduates to increase beyond the threshold.
D	14.1901	Mechanical Engineering	The program is in a unit that awards a high number of degrees at the BS and MS level. The program also delivers a high number of student credit hours and currently it has a high number of enrolled Ph.D. students.	There is a corrective action plan in place to improve graduation rates. Twenty-one new Ph.D. students were admitted to the department during AY 2010-2011. Current Ph.D. enrollment is close to 40; going forward, this will result in significant increase in Ph.D. degrees awarded.
D	45.0401	Criminology	The program is in a unit that serves a large number of undergraduate students (1200) and graduate students (99) with only 12 faculty. Faculty scholarly productivity is ranked in top ten for the discipline.	Curricular revisions are underway to: implement a 3-member faculty committee to promote timely degree completion; reviewing departmental policies regarding timeline for degree completion. A plan is in place to increase faculty hiring. In addition, a three-year plan will be developed to increase graduate stipends
D	50.0901	Music, General	This is the Ph.D. program in Music Education.	The program has increased the number of enrolled students and additional recruitment positions the program to meet and exceed the minimum requirement for average graduation rate.
EdS	13.0401	Education Administration/Ldrshp, Gnrl	There is no additional pecuniary or non-pecuniary cost to the department as these students enroll in the same courses as those pursuing a doctorate; in cases where doctoral students fail to make satisfactory progress in	We are in the process of submitting a new folio to the Florida Department of Education that will add principal certification track to our Educational Specialist degree. This will replace our current principal certificate modified program which is a non-degree program. We anticipate an increase in enrollment with this change.

			<p>their program, the specialist degree provides an alternative to non-degree completion; the educational specialists degree prepares students to teach at the community college level without attaining the doctorate; and, the educational specialist degree provides an avenue for students who already have a master's degree, but do not want to pursue a doctorate.</p>	
M	05.0102	American Studies	<p>The department is in the midst of executing a plan to grow this program beyond critical levels as part of their efforts to "re-invent" American Studies. This also provides excellent support for the university's newly articulated global strategy.</p>	<p>We expect enrollment to exceed required levels within two years. This program also provides significant support for the university's general education program in the areas of Humanities and Fine Arts.</p>
M	05.0207	Women Studies	<p>The Department of Women's Studies at USF has undergone a radical transformation in the past year with the renaming of the department (now the more inclusive Women's and Gender Studies) and all new faculty.</p>	<p>In years past it had a large and successful Master's Program and within a year or two it will have one once again. The department is currently aggressively recruiting affiliate faculty and new students.</p>

New Academic Degree Program Proposals - Next Three Years (Program development goals need to align with the institutional strategic plan and System priorities.)

Proposed Date of Submission to University Board of Trustees	Program Level	6-Digit CIP Code	Program Title	Comments (Including Proposed Implementation Date)
USF				
Dec 2011	B	51.000	Health Science	2012 Health
Dec 2011	B	51.1599	Behavioral Healthcare	2012 Health
Dec 2011	M	09.0903	Advertising	2012
Dec 2011	M	30.2001	Diplomacy and Strategic Studies	2012 Global
Spring 2012	M	31.0504	Sport Management	2012
Dec 2011	M	51.2707	Health Informatics	2012 Health
Dec 2011	M	26.0907	Diabetes and AutoImmune Diseases	2012 Health
Dec 2011	RD	14.1407	Environmental Engineering	2012 STEM
Dec 2011	RD	42.2814	Applied Behavioral Analysis	2012 Health
Dec 2011	RD	51.2314	Rehabilitation Sciences	2013 Health
USF St. Petersburg				
Dec 2011	M	13.1203	Middle Grades STEM Education	2012 Education
Spring 2012	M	42.0101	Psychology	2012 Health
USF Sarasota-Manatee				
Dec 2011	M	13.1305	Secondary English Education	2012 Education
Spring 2012	M	13.1201	Adult Education	2012 Education
USF Polytechnic				
Spring 2012	B	14.2701	Systems Engineering	Upon SACs Approval STEM
Spring 2012	B	52.0304	Accounting and Financial Management	Upon SACs Approval STEM
Spring 2012	B	51.2706	Health Information Management	Upon SACs Approval Health

Enrollment Planning

Please explain briefly any planned changes in enrollment patterns in the next five years, with rationale (e.g., more emphasis on enrolling FCS AA transfers; enrollment of more out-of-state students; enrollment of more FTICs as the institution builds out a more residential experience for undergraduates; maintain undergraduate enrollment with more growth at graduate level to align with institutional mission; plan to maintain current enrollment with more emphasis on improving graduation rates; etc.).

The USF System is committed to academic excellence, student access and student success. The USF System continues to develop a rich array of academic programs that are recognized regionally and nationally for their rigor, intellectual challenge, and high expectations. The USF System has increased access to these programs to qualified and diverse students and promotes student learning and success by supporting activities that are improving retention and graduation rates, employment and admission to graduate or professional schools. The USF System is seeking to lower average student debt loads, and raise student satisfaction in comparison with peer institutions.

USF's undergraduate enrollment will be held relatively stable as undergraduate education is aligned more with USF St. Petersburg, USF Sarasota-Manatee and USF Polytechnic reflecting the distinctive missions of each institution. USF St. Petersburg is the only regional institution that currently admits freshmen, although USF Sarasota-Manatee and USF Polytechnic are pursuing four-year programs to include freshmen and women, and sophomores in the next two years. This will increase undergraduate teaching and learning opportunities across the system, through expanded integrated, interdisciplinary initiatives and global activities. Data on undergraduate enrollment and retention are regularly collected (e.g., specific cohort retention and graduation rates, admit yield rates, enrollment rates).

1. Annual FTE enrollment plans by level, site, and residency for tuition purposes in the format provided in the template on the next pages.
2. These are only to include fundable FTE enrollments. So, for example, out-of-state profile admits should not be included in the out-of-state data.
3. Remember that Pharm.D., Law, and other Professional Doctorates (per the recently changed IPEDS definitions) should be counted as Grad II enrollments.
4. An explanation of over-enrollment is required for any level in which the 2010-11 funded enrollment plan lagged actual 2010-11 enrollment by more than 5% (Section 1011.90, F.S.).

With the absence of increased state appropriations for growth, the funded plan has not grown at the same pace as actual enrollment. Additional reasons for the enrollment growth are various, and include the following:

- USF's enrollment response reflects significant progress in addressing SUS priorities, including: providing increased access and production of degrees which is reflected in increases at all levels, increasing world-class research efforts (which partially explains the large increase in Grad II numbers), and meeting targeted program and critical statewide work force needs, such as health care (including nursing and pharmacy), engineering and technology, and education (all of which have increased enrollment at USF).
- A permanent revenue neutral shift would reduce magnitude of variance. And obviously, the lack of distribution of funded FTE by the Legislature for three years is a major factor.

Enrollment Plan Proposal – All **State-Fundable FTE Enrollments
(Except Medical/Dental/Veterinary Enrollments)**

<i>For entire institution</i>	Funded	Estimated	Funded	Estimated	Estimated	Estimated	Estimated	5-Year Projected Average Annual Growth Rate
FTE	2010-11	2010-11	2011-12	2011-12	2012-13	2014-15	2016-17	
FL Resident Lower	9,275	8,997	9,275	8,962	9,175	9,433	9,792	1.8%
FL Resident Upper	12,777	13,600	12,777	13,863	14,208	14,949	15,876	2.7%
FL Resident Grad I	3,185	2,815	3,185	3,014	3,146	3,381	3,678	4.1%
FL Resident Grad II	622	788	622	800	832	899	970	3.9%
Total FL Resident	25,859	26,200	25,859	26,639	27,361	28,661	30,316	2.6%
Non-Res. Lower		395		452	521	597	695	9.0%
Non-Res. Upper		426		431	449	470	512	3.5%
Non-Res. Grad I		340		352	370	390	419	3.5%
Non-Res. Grad II		427		430	440	450	460	1.4%
Total Non-Res.	1,302	1,588	1,302	1,470	1,665	1,903	2,085	7.2%
Total Lower								
Total Upper		9,392		9,414	9,696	10,030	10,487	2.2%
Total Grad I		14,026		14,294	14,657	15,419	16,388	2.8%
Total Grad II		3,155		3,366	3,516	3,771	4,096	4.0%
Total FTE		1,215		1,230	1,272	1,349	1,430	3.1%

Enrollment Plan Proposal - Medical/Dental/Veterinary State-Fundable Enrollments								
<i>For entire institution</i>	Funded	Estimated	Funded	Estimated	Estimated	Estimated	Estimated	5-Year Projected Average Annual Growth Rate
Headcount	2010-11	2010-11	2011-12	2011-12	2012-13	2014-15	2016-17	
FL Resident Medical Headcount	480.0	458.0	480.0	460.0	460.0	460.0	460.0	0.2%
Non-Res. Medical Headcount		17.0		20.0	20.0	20.0	20.0	0.2%
Total Medical Headcount	480.0	475.0	480.0	480.0	480.0	480.0	480.0	0.2%
FL Resident Dentistry Headcount								
Non-Res. Dentistry Headcount								
Total Dentistry Headcount								
FL Resident Veterinary Headcount								
Non-Res. Veterinary Headcount								
Total Veterinary Headcount								
FL Resident Pharmacy Headcount	0	0		50.0	225.0	375.0	400.0	140.0%
Non-Res. Pharmacy Headcount		0		-	-	-	-	0.0%
Total Pharmacy Headcount	0	0		50.0	225.0	375.0	400.0	140.0%

[This medical headcount is MD-only, not all HSC enrollments.]

*For each distinct physical location (main, branch, site, regional campus) that has or is planned to have more than 150 FTE **State-fundable** enrollments*

SITE: USF Health Science Center

<i>USF-HSC</i>	Funded	Estimated	Funded	Estimated	Estimated	Estimated	Estimated	5-Year Projected Average Annual Growth Rate
FTE	2010-11	2010-11	2011-12	2011-12	2012-13	2014-15	2016-17	
FL Resident Lower	103	376	103	357	368	370	372	0.8%
FL Resident Upper	584	928	584	940	946	962	977	0.8%
FL Resident Grad I	495	847	495	916	889	891	893	-0.5%
FL Resident Grad II	232	247	232	246	258	266	267	1.6%
Total FL Resident	1,414	2,398	1,414	2,459	2,461	2,489	2,509	0.4%
Non-res Lower		11		11	12	12	12	0.3%
Non-res Upper		24		23	23	24	24	0.5%
Non-res Grad I		127		100	97	96	95	-1.1%
Non-res Grad II		48		27	28	27	27	0.3%
Total Non-res	98	210	98	162	160	159	158	-0.5%
Total Lower		386		368	380	382	384	0.8%
Total Upper		953		964	969	986	1,001	0.8%
Total Grad I		975		1,016	986	987	988	-0.6%
Total Grad II		295		273	286	293	294	1.5%
Total FTE	1,512	2,609	1,512	2,621	2,621	2,648	2,667	0.3%

For the sum of the remaining physical locations with fewer than 150 current or planned State-fundable FTE enrollments.

SITE: REMAINING PHYSICAL LOCATIONS See Appendices: USF; USF St. Petersburg; USF Sarasota-Manatee; USF Polytechnic

	Estimated	Estimated	Estimated	Estimated	Estimated	5-Year Projected Average Annual Growth Rate
FTE	2010-11	2011-12	2012-13	2014-15	2016-17	
Lower						
Upper						
Grad I						
Grad II						
Total						

For the sum of current or planned State-fundable FTE enrollments not served at a physical location.

SITE: VIRTUAL INSTRUCTION / DISTANCE LEARNING

	Estimated	Estimated	Estimated	Estimated	Estimated	5-Year Projected Average Annual Growth Rate
FTE	2010-11	2011-12	2012-13	2014-15	2016-17	
Lower	1,099	1,132	1,167	1,237	1,313	3%
Upper	2,047	2,039	2,059	2,214	2,339	3%
Grad I	516	531	547	580	616	3%
Grad II	191	197	203	215	228	3%
Total	3,790	3,899	4,042	4,246	4,495	3%

Primary Institutional Goals/Metrics for the Next One to Three Years (In the context of the institutional strategic plan and vision, as well as System priorities, present three (3) to five (5) goals on which university effort will be focused in the next one to three years. Describe each goal, including whether the goal is new or continuing, the strategies for achieving that goal, the timeline and metrics by which success will be measured, expected outcomes, and assumptions, including financial, upon which the projected outcomes are predicated.) Each university is asked to include one goal associated with improved baccalaureate retention and graduation (e.g., improved first-year retention; reduce attainment gaps for underrepresented groups; improve graduation rates for AA transfers; etc.).

Institutional Goal [Indicate whether NEW or CONTINUING]	Implementation Strategies	Metric(s)/Timeline/Expected Outcomes
<p>#1 (Required) - IMPROVE BACCALAUREATE RETENTION AND GRADUATION (Continuing)</p> <p>The USF System is taking a comprehensive approach to enhancing undergraduate education to improve retention and graduation rates.</p>	<ul style="list-style-type: none"> • Implement state-of-the-art degree audit system (DegreeWorks) to promote timely progression. • Increase undergraduate enrollment at the regional institutions, • Significant investments in programs and services to help students meet their fullest potential. • Increase number of academic advisors, • Expand tutoring services, • Encourage undergraduate research, • Improve new student orientation, remodel residence halls, and update policies. • Continue to improve on-campus experience for students. 	<p>Metrics: The USF System continues to monitor its retention and graduation rate (http://www.ods.usf.edu/Plans/PPA/matrix.htm).</p> <ul style="list-style-type: none"> • Monitor its investments in programs and services to help students meet their fullest potential. • Monitor number of undergraduates at each institution. • Maintain number of academic advisors. • Monitor tutoring services. • Document undergraduate research. • review student orientation practices. <p>Timeline: This is an ongoing initiative, but improvements in graduation rates are expected each year.</p> <p>Expected outcomes: Six year FTIC graduation rate of 55% in three years. Three, four and five year graduation rates for transfer students of 55% to 60% in three years. Higher retention rates at all member institutions.</p>

Proposed Funding Source: 2011-12				Proposed Funding Source: 2012-13					
State/ Tuition Revenue (est.)	Other (Identify Revenue Source - e.g., Private)	Undergrad. Tuition Differential Revenue (est.)	Total from 2011-12	Undergrad. Tuition Differential Revenue (est.)	Legislative Budget Request (State Funds)	State/ Tuition Revenue (est.)	Other (Identify Revenue Source - e.g., Private)	Total from 2012-13	2012-13 to 2016-17 PECO/ Courtelis Request
0.143M	-	5.50M	5.65M	10.78M	8.20M	0.143M	-	19.12M	-

Institutional Goal [Indicate whether NEW or CONTINUING]	Implementation Strategies	Expected Outcomes/Metric(s)/Timeline
<p>#2 (Required) - Academic Excellence, Student Access, and Student Success (Continuing/New Elements):</p> <p>The USF System is committed to academic excellence, student access and student success</p>	<p>The USF System will:</p> <ul style="list-style-type: none"> develop an array of academic programs that are recognized regionally and nationally for their rigor, intellectual challenge, and high expectations; increase access to programs to qualified and diverse students; promote student learning and success support activities that improve retention and graduation rates, employment and admission to graduate or professional schools. <p>The USF System is seeking to lower average student debt loads, and raise student satisfaction in comparison with peer institutions.</p>	<p>Expected outcomes:</p> <p>The USF System will continue to increase access to programs to qualified and diverse students and promote student learning and success by supporting activities that improve retention and graduation rates, and support employment and admission to graduate or professional schools. The USF System will raise academic standards across its member institutions with greater opportunities and additional access for students, and increased institutional efficiencies.</p> <p>Metrics:</p> <p>The USF System will monitor:</p> <ul style="list-style-type: none"> Academic programs. Student access. Improvements in students' performances. Graduation rates. Employment opportunities. Graduate and professional school access. <p>Timeline:</p> <p>This is an ongoing initiative with continuous quality improvement expectations.</p>

Proposed Funding Source: 2011-12				Proposed Funding Source: 2012-13					
State/ Tuition Revenue (est.)	Other (Identify Revenue Source - e.g., Private)	Undergrad. Tuition Differential Revenue (est.)	Total from 2011-12	Undergrad Tuition Differential Revenue (est.)	Legislative Budget Request (State Funds)	State/ Tuition Revenue (est.)	Other (Identify Revenue Source - e.g., Private)	Total from 2012-13	2012-13 to 2016-17 PECO/ Courtelis Request
0.01M	0.12M	-	0.12M	0.02M	7.41M	0.33M	0.12M	7.88M	-

Institutional Goal [Indicate whether NEW or CONTINUING]	Implementation Strategies	Expected Outcomes/Metric(s)/Timeline
<p>#3 (Required) - Impactful Research, Economic Leadership and Community Engagement (Continuing/New Elements):</p> <p>The USF System will continue to challenge its institutions to increase their levels of community engagement by sharing best practices; two members (USF and USF St. Petersburg) have been designated Carnegie “Community Engaged” institutions.</p>	<p>The USF System will continue to coordinate and promote:</p> <ul style="list-style-type: none"> • Research and innovation by providing information and services creating synergies among faculty across the System and fostering external partnerships. • Synergies among its institutions to become a major economic engine for the region and the state. • Increased production of graduates in high demand fields. • Increased applied research supported by the private sector; and • Incubation of new companies, work with agencies, and develop occupation opportunities. 	<p>Expected outcomes: The USF System will make a significant impact on the economic opportunities for students and for the west-central Florida region through its educational and intellectual capacity.</p> <p>Metrics: USF System will monitor:</p> <ul style="list-style-type: none"> • Synergies among its institutions. • Number of graduate students. • Applied research endeavors. • Private-public partnerships. • New start-up companies. • Community engagement activities. <p>Timeline: This is an ongoing initiative with continuous quality improvement expected. The USF System will cultivate research/development that strengthens Florida’s economy, provides new employment opportunities, and contributes to global solutions.</p>

Proposed Funding Source: 2011-12				Proposed Funding Source: 2012-13					
State/ Tuition Revenue (est.)	Other (Identify Revenue Source - e.g., Private)	Undergrad Tuition Differential Revenue (est.)	Total from 2011-12	Undergrad Tuition Differential Revenue (est.)	Legislative Budget Request (State Funds)	State/ Tuition Revenue (est.)	Other (Identify Revenue Source - e.g., Private)	Total from 2012-13	2012-13 to 2016-17 PECO/ Courtelis Request
2.96M	1.70M	-	4.66M	-	2.23M	2.00M	1.45M	5.68M	-

OPTIONAL: Universities may add one or two additional goals.

Institutional Goal [Indicate whether NEW or CONTINUING]			Implementation Strategies			Expected Outcomes/Metric(s)/Timeline			
<p>#4 (Optional) - Increased Academic and Administrative Collaborations (Continuing/New Elements):</p> <p>The USF System will continue to provide leadership to increase academic and administrative collaborations among its institutions.</p>			<ul style="list-style-type: none"> Establishing opportunities for students to enter graduate and professional programs across the USF System. Creating joint degree programs and innovative cross-institution curricula. Promoting joint research activities and other faculty development opportunities. Improving the efficiency, effectiveness, and functionality of System-wide administrative processes, systems, and technologies. Continuously improving USF System services, to increase user satisfaction. 			<p>Expected outcomes: USF System will create new and innovative academic programs, joint academic ventures and even greater efficiencies amongst its member institutions.</p> <p>Monitor: The USF System will continue to monitor:</p> <ul style="list-style-type: none"> Graduate and professional programs. Number of joint degree programs. Diversity of undergraduate programs. Research activity among member institutions. Student satisfaction. <p>Timeline: This is an ongoing initiative with continuous quality improvement expected.</p>			
Proposed Funding Source: 2011-12				Proposed Funding Source: 2012-13					
State/ Tuition Revenue (est.)	Other (Identify Revenue Source - e.g., Private)	Undergrad Tuition Differential Revenue (est.)	Total from 2011-12	Undergrad Tuition Differential Revenue (est.)	Legislative Budget Request (State Funds)	State/ Tuition Revenue (est.)	Other (Identify Revenue Source - e.g., Private)	Total from 2012-13	2012-13 to 2016-17 PECO/ Courtelis Request
4.13M	-	1.88M	6.01M	1.98M	2.70M	4.41M	-	9.08M	-

Institutional Goal [Indicate whether NEW or CONTINUING]			Implementation Strategies			Expected Outcomes/Metric(s)/Timeline			
<p>#5 (Optional) - Expanded and Diversified Resources (Continuing/New Elements):</p> <p>The USF System continues to expand and diversify its resource base to maintain financial sustainability of its member institutions and to assist them in meeting their distinctive missions.</p>			<p>The USF System, in partnership with its member institutions, continues to focus on its:</p> <ul style="list-style-type: none"> • Endowment. • Annual giving. • Research grants and contracts. • Revenues from auxiliaries and Direct Service Organizations. • Overall efficiency. <p>The USF System, in partnership with the leadership of all its institutions, continues to work closely with the Board of Governors to support the State University System.</p>			<p>Expected outcomes: Higher levels of external funding, private giving, and more public-private partnerships, licenses and patents that will foster greater employment opportunities directed at New Florida initiatives.</p> <p>Metrics:</p> <ul style="list-style-type: none"> • External funding. • Endowment levels. • Annual giving. • Research expenditures (Federal and total) • Grants and contracts. • Licenses, patents, start-ups. <p>Timeline: This is an ongoing initiative with continuous quality improvement expected. However, within the next three years, the USF System will have moved forward significantly in these areas.</p>			
Proposed Funding Source: 2011-12				Proposed Funding Source: 2012-13					
State/ Tuition Revenue (est.)	Other (Identify Revenue Source - e.g., Private)	Undergrad Tuition Differential Revenue (est.)	Total from 2011-12	Undergrad Tuition Differential Revenue (est.)	Legislative Budget Request (State Funds)	State/ Tuition Revenue (est.)	Other (Identify Revenue Source - e.g., Private)	Total from 2012-13	2012-13 to 2016-17 PECO/ Courtelis Request
0.07M	-	-	0.07M	-	2.00M	0.06M	-	2.06M	-

SUMMARY OF PROPOSED FUNDING FOR PRIMARY GOALS

Proposed Funding Source: 2011-12					Proposed Funding Source: 2012-13					
Goal #	State/ Tuition Revenue (est.)	Other (Identify Revenue Source - e.g., Private)	Undergrad Tuition Differential Revenue (est.)	Total from 2011-12	Undergrad Tuition Differential Revenue (est.)	Legislative Budget Request (State Funds)	State/ Tuition Revenue (est.)	Other (Identify Revenue Source - e.g., Private)	Total from 2012-13	2012-13 to 2016 -17 PECO/ Courtelis Request
1	142,750	-	5,502,981	5,645,731	10,778,621	8,210,956	142,750	-	19,132,327	-
2	10,000	122,500	-	123,500	24,000	7,407,567	330,000	122,500	7,875,067	-
3	2,963,299	1,700,000	-	4,663,299	-	2,225,000	2,000,000	1,450,000	5,675,000	-
4 optional	4,125,000	-	1,881,304	6,006,304	1,975,369	2,700,000	4,405,000	-	9,080,369	-
5 optional	70,000	-	-	70,000	-	2,000,000	60,000	-	2,060,000	-
Total	7,311,049	1,822,500	7,384,285	16,508,834	12,777,990	22,993,750	6,937,750	1,572,500	43,822,763	-

2010 - 2011 Tuition Differential Update

Provide the following information for the 2010-2011 Academic Year.

Note: For details see individual campus data in appendices

2010-2011 - 70% Initiatives (List the initiatives provided in the 2010-11 tuition differential request.)	University Update on Each Initiative
Increase course offerings	Fall 2010 there were 263 additional sections taught compared to Fall 2009 which has increased accessibility.
Improve graduation rates	There has been a notable change graduation rates; they were 48.1% in 2009 and have risen three points to 51.6% in 2010.
Increase the percentage of undergraduate students who are taught by faculty	There has been an increase in the percentage of undergraduates taught by faculty, in accessibility, and in the number of degrees awarded.
Decrease student-faculty ratios	The student population increased over the last five years, even though resources were invested in faculty so the student to faculty ratio has remained relatively stable at 27:1.
Additional Detail, Where Applicable:	
Total Number of Faculty Hired or Retained (funded by tuition differential):	88
Total Number of Advisors Hired or Retained (funded by tuition differential):	21
Total Number of Course Sections Added or Saved (funded by tuition differential):	343
2010-2011 - 30% Initiatives (list the initiatives provided in the 2010-11 tuition differential request)	University Update on Each Initiative
We will continue to target our need based grant awards to students who are paying the differential charges.	Update to total expenditures: \$3,203,325
Because we continue to experience an increase in FAFSA filers who have need, the differential revenue will prevent dilution of the need based funds that are being awarded to an increasing number of students.	Update to total expenditures: \$1,165,221
We will continue to target our need based grant awards to students who are paying the differential charges.	Update to total expenditures: \$3,203,325
Additional Information (estimates as of April 30, 2011):	
Unduplicated Count of Students Receiving at least one Tuition Differential-Funded Award:	3696
\$ Mean (per student receiving an award) of Tuition Differential-Funded Awards:	Varies by member institution (\$757 to \$1187)
\$ Minimum (per student receiving an award) of Tuition Differential-Funded Awards:	Varies by member institution (\$160 to \$255)
\$ Maximum (per student receiving an award) of Tuition Differential-Funded Awards:	Varies by member institution (\$1,000 to \$2,882)

Fall 2011 Request for an Increased Tuition Differential Fee

University: USF System *Note: For details see individual campus data in appendices*

Effective Date	
University Board of Trustees Approval Date:	June 2011
Campus or Center Location	
Campus or Center Location to which the Tuition Differential fee will apply (If the entire university, indicate as such):	USF System
Undergraduate Course(s)	
Course(s). (If the tuition differential fee applies to all university undergraduate courses, indicate as such. If not, also provide a rationale for the differentiation among courses):	USF System
Current and Proposed Increase in the Tuition Differential Fee	
Current Undergraduate Tuition Differential per credit hour:	Varies by member institution (\$12.8 to \$39.65)
Percentage tuition differential fee increase (calculated as a percentage of the sum of base tuition plus tuition differential):	7%
\$ Increase in tuition differential per credit hour:	Varies by member institution (\$16.27 to \$17.65)
\$ Increase in tuition differential for 30 credit hours:	Varies by Campus (\$488.1 to \$529.5)
Projected Differential Revenue Generated and Intended Uses	
Incremental differential fee revenue generated in 2011-12 (projected):	Varies by member institution
Total differential fee revenue generated in 2011-12 (projected):	Varies by member institution

STATE UNIVERSITY SYSTEM OF FLORIDA
Tuition Differential Collections, Expenditures, and Available Balances
University of South Florida - System
Fiscal Year 2010-2011 and 2011-12

University Tuition Differential

Budget Entity: 48900100 (Educational & General)

SF/Fund: 2 164xxx (Student and Other Fees Trust Fund)

	Estimated Actual*	Estimated
	2010-11	2011-12
	-----	-----
<u>Balance Forward from Prior Periods</u>		
Balance Forward	\$ 396,824	\$ 1,198,446
Less: Prior-Year Encumbrances	-	-
Beginning Balance Available:	\$ 396,824	\$ 1,198,446
<u>Receipts / Revenues</u>		
Tuition Differential Collections	\$ 14,536,658	\$ 22,924,331
Interest Revenue - Current Year	22,985	36,287
Interest Revenue - From Carryforward Balance	537	2,128
Total Receipts / Revenues:	\$ 14,560,180	\$ 22,962,746
<u>Expenditures</u>		
Salaries & Benefits	\$ 9,003,003	\$ 15,042,441
Other Personal Services	248,457	959,917
Expenses	16,400	-
Operating Capital Outlay	-	-
Student Financial Assistance	4,378,459	6,887,140
Expended From Carryforward Balance	112,239	1,022,359
**Other Category Expenditures	-	-
Total Expenditures:	\$ 13,758,558	\$ 23,911,857
Ending Balance Available:	\$ 1,198,446	\$ 249,335

*Since the 2010-11 year has not been completed, provide an estimated actual.

**Provide details for "Other Categories" used.

University Tuition, Fees and Housing Projections

University of South Florida - Main Campus

<u>Undergraduate Students</u>	-----Actual-----			-----Projected-----			
	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15
Tuition:							
Base Tuition - (0% projected legislative increase)	\$82.03	\$88.59	\$95.67	\$103.32	\$103.32	\$103.32	\$103.32
Tuition Differential (no more than 15%)	6.96	\$13.74	\$22.00	\$32.00	\$52.30	\$75.64	\$102.48
Total Base Tuition and Differential	\$88.99	\$102.33	\$117.67	\$135.32	\$155.62	\$178.96	\$205.80
% Change		15.0%	15.0%	15.0%	15.0%	15.0%	15.0%
Fees (per credit hour):							
Student Financial Aid ¹	\$4.10	\$4.42	\$4.78	\$5.16	\$5.16	\$5.16	\$5.16
Building/Capital Improvement ²	\$4.76	\$4.76	\$4.76	\$4.76	\$4.76	\$4.76	\$4.76
Activity & Service	\$8.79	\$9.31	\$11.28	\$11.28	\$11.51	\$11.74	\$11.97
Health	\$7.91	\$8.60	\$9.30	\$9.73	\$9.92	\$10.12	\$10.33
Athletic	\$11.50	\$11.76	\$13.73	\$14.15	\$14.43	\$14.72	\$15.02
Transportation Access	\$3.00	\$3.00	\$3.00	\$3.00	\$3.00	\$3.00	\$3.00
Technology ¹		\$4.42	\$4.78	\$5.16	\$5.16	\$5.16	\$5.16
Other (list): Marshall Center	\$1.50	\$1.50	\$1.50	\$1.50	\$1.50	\$1.50	\$1.50
Student Green Energy (New authority - campus optional)				\$1.00	\$1.00	\$1.00	\$1.00
Total Tuition and Fees per credit hour	\$130.55	\$150.10	\$170.80	\$191.06	\$212.06	\$236.12	\$263.70
% Change		15.0%	13.8%	11.9%	11.0%	11.3%	11.7%
Fees (block per term):							
Activity & Service	\$7.00	\$7.00	\$7.00	\$7.00	\$7.00	\$7.00	\$7.00
Health							
Athletic	\$10.00	\$10.00	\$10.00	\$10.00	\$10.00	\$10.00	\$10.00
Transportation Access							
Other (list): Marshall Center	\$20.00	\$20.00	\$20.00	\$20.00	\$20.00	\$20.00	\$20.00
Total Block Fees per term	\$37.00	\$37.00	\$37.00	\$37.00	\$37.00	\$37.00	\$37.00
% Change		0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Total Tuition and Fees for 30 credit hours	\$3,990.50	\$4,577.00	\$5,198.00	\$5,805.80	\$6,435.84	\$7,157.63	\$7,984.91
% Change		14.7%	13.6%	11.7%	10.9%	11.2%	11.6%
Out-of-State Fees							
Out-of-State Undergraduate Fee	\$403.72	\$343.16	\$343.16	\$291.68	\$291.68	\$291.68	\$291.68
Out-of-State Undergraduate Student Financial Aid ³	\$20.18	\$17.15	\$17.15	\$14.58	\$14.58	\$14.58	\$14.58
Total per credit hour	\$423.90	\$360.31	\$360.31	\$306.26	\$306.26	\$306.26	\$306.26
% Change		-15%	0%	0%	0%	0%	0%
Total Tuition and Fees for 30 Credit Hours	\$16,707.50	\$15,386.30	\$16,007.30	\$14,993.60	\$15,623.64	\$16,345.43	\$17,172.71
% Change		-8%	4%	-6%	4%	5%	5%
Housing/Dining							
	\$8,080.00	\$8,750.00	\$9,000.00	\$9,360.00	\$9,734.40	\$10,123.78	\$10,528.73
% Change		8.3%	2.9%	4.0%	4.0%	4.0%	4.0%

¹ can be no more than 5% of tuition.

³ can be no more than 5% of tuition and the out-of-state fee.

² capped in statute.

University of South Florida - St. Petersburg

<u>Undergraduate Students</u>	-----Actual-----			-----Projected-----			
	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15
<u>Tuition:</u>							
Base Tuition - (0% projected legislative increase)	\$82.03	\$88.59	\$95.67	\$103.32	\$103.32	\$103.32	\$103.32
Tuition Differential (no more than 15%)		\$5.74	\$12.80	\$21.42	\$40.13	\$61.65	\$86.40
Total Base Tuition and Differential	\$82.03	\$94.33	\$108.47	\$124.74	\$143.46	\$164.97	\$189.72
% Change		15.0%	15.0%	15.0%	15.0%	15.0%	15.0%
<u>Fees (per credit hour):</u>							
Student Financial Aid ¹	\$4.10	\$4.42	\$4.78	\$5.16	\$5.16	\$5.16	\$5.16
Building/Capital Improvement ²	\$4.76	\$4.76	\$4.76	\$4.76	\$4.76	\$4.76	\$4.76
Activity & Service	\$9.76	\$10.40	\$24.80	\$24.80	\$24.80	\$24.80	\$24.80
Health	\$0.60	\$0.60	\$1.20	\$2.64	\$2.77	\$2.91	\$3.06
Athletic	\$2.25	\$2.25	\$2.45	\$2.45	\$2.45	\$2.45	\$2.45
Transportation Access	\$2.25	\$2.25	\$2.25	\$2.25	\$2.25	\$2.25	\$2.25
Technology ¹		\$4.42	\$4.78	\$5.16	\$5.16	\$5.16	\$5.16
Student Green Energy (New authority - campus optional)				\$1.00	\$1.00	\$1.00	\$1.00
Total Tuition and Fees per credit hour	\$105.75	\$123.43	\$153.49	\$172.96	\$191.81	\$213.46	\$238.36
% Change		16.7%	24.4%	12.7%	10.9%	11.3%	11.7%
<u>Fees (block per term):</u>							
Activity & Service							
Health							
Athletic	\$5.00	\$5.00	\$5.00	\$5.00	\$5.00	\$5.00	\$5.00
Transportation Access							
Total Block Fees per term	\$5.00	\$5.00	\$5.00	\$5.00	\$5.00	\$5.00	\$5.00
% Change		0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Total Tuition and Fees for 30 credit hours	\$3,182.50	\$3,712.90	\$4,614.70	\$5,198.91	\$5,764.21	\$6,413.92	\$7,160.67
% Change		16.7%	24.3%	12.7%	10.9%	11.3%	11.6%
<u>Out-of-State Fees</u>							
Out-of-State Undergraduate Fee	\$403.72	\$343.16	\$343.16	\$291.68	\$291.68	\$291.68	\$291.68
Out-of-State Undergraduate Student Financial Aid ³	\$20.18	\$17.15	\$17.15	\$14.58	\$14.58	\$14.58	\$14.58
Total per credit hour	\$423.90	\$360.31	\$360.31	\$306.26	\$306.26	\$306.26	\$306.26
% Change		-15%	0%	-15%	0%	0%	0%
Total Tuition and Fees for 30 Credit Hours	\$15,899.50	\$14,522.20	\$15,424.00	\$14,386.71	\$14,952.01	\$15,601.72	\$16,348.47
% Change		-9%	6%	-7%	4%	4%	5%
<u>Housing/Dining</u>							
	\$6,132.00	\$6,746.00	\$7,420.00	\$7,570.00	\$9,831.00	\$10,304.00	\$10,799.00
% Change		10.0%	10.0%	2.0%	29.9%	4.8%	4.8%

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² capped in statute.

University of South Florida - Sarasota/Manatee

<u>Undergraduate Students</u>	-----Actual-----			-----Projected-----			
	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15
<u>Tuition:</u>							
Base Tuition - (projected legislative increase)	\$82.03	\$88.59	\$95.67	\$103.32	\$103.32	\$103.32	\$103.32
Tuition Differential (no more than 15%)		\$5.74	\$12.80	\$21.42	\$40.13	\$61.65	\$86.40
Total Base Tuition and Differential	\$82.03	\$94.33	\$108.47	\$124.74	\$143.46	\$164.97	\$189.72
% Change		15.0%	15.0%	15.0%	15.0%	15.0%	15.0%
<u>Fees (per credit hour):</u>							
Student Financial Aid ¹	\$4.10	\$4.42	\$4.78	\$5.16	\$5.16	\$5.16	\$5.16
Building/Capital Improvement ²	\$4.76	\$4.76	\$4.76	\$4.76	\$4.76	\$4.76	\$4.76
Activity & Service	\$9.82	\$9.82	\$20.19	\$21.00	\$21.84	\$22.71	\$23.62
Health	\$2.00	\$2.00	\$4.03	\$4.19	\$4.36	\$4.53	\$4.71
Athletic	\$2.10	\$2.10	\$4.23	\$4.40	\$4.58	\$4.76	\$4.95
Transportation Access							
Technology ¹		\$4.42	\$4.78	\$5.16	\$5.16	\$5.16	\$5.16
Student Green Energy (New authority - campus optional)					\$1.00	\$1.00	\$1.00
Total Tuition and Fees per credit hour	\$104.81	\$121.85	\$151.24	\$169.41	\$190.31	\$213.06	\$239.08
% Change		16.3%	24.1%	12.0%	12.3%	12.0%	12.2%
<u>Fees (block per term):</u>							
Activity & Service							
Health							
Athletic	\$5.00	\$5.00	\$5.00	\$5.00	\$5.00	\$5.00	\$5.00
Transportation Access							
Total Block Fees per term	\$5.00	\$5.00	\$5.00	\$5.00	\$5.00	\$5.00	\$5.00
% Change		0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Total Tuition and Fees for 30 credit hours	\$3,154.30	\$3,665.50	\$4,547.20	\$5,092.35	\$5,719.20	\$6,401.67	\$7,182.46
% Change		16.2%	24.1%	12.0%	12.3%	11.9%	12.2%
<u>Out-of-State Fees</u>							
Out-of-State Undergraduate Fee	\$403.72	\$343.16	\$343.16	\$291.68	\$291.68	\$291.68	\$291.68
Out-of-State Undergraduate Student Financial Aid ³	\$20.18	\$17.15	\$17.15	\$14.58	\$14.58	\$14.58	\$14.58
Total per credit hour	\$423.90	\$360.31	\$360.31	\$306.26	\$306.26	\$306.26	\$306.26
% Change		-15%	0%	-15%	0%	0%	0%
Total Tuition and Fees for 30 Credit Hours	\$15,871.30	\$14,474.80	\$15,356.50	\$14,280.15	\$14,907.00	\$15,589.47	\$16,370.26
% Change		-9%	6%	-7%	4%	5%	5%
<u>Housing/Dining</u>							
	N/A	N/A	N/A	N/A	N/A	N/A	N/A
% Change							

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² capped in statute.

University of South Florida - Polytechnic

<u>Undergraduate Students</u>	-----Actual-----			-----Projected-----			
	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15
<u>Tuition:</u>							
Base Tuition - (projected legislative increase)	\$82.03	\$88.59	\$95.67	\$103.32	\$103.32	\$103.32	\$103.32
Tuition Differential (no more than 15%)		\$5.74	\$12.80	\$21.42	\$40.13	\$61.65	\$86.40
Total Base Tuition and Differential	\$82.03	\$94.33	\$108.47	\$124.74	\$143.46	\$164.97	\$189.72
% Change		15.0%	15.0%	15.0%	15.0%	15.0%	15.0%
<u>Fees (per credit hour):</u>							
Student Financial Aid ¹	\$4.10	\$4.42	\$4.78	\$5.16	\$5.16	\$5.16	\$5.16
Building/Capital Improvement ²	\$4.76	\$4.76	\$4.76	\$4.76	\$4.76	\$4.76	\$4.76
Activity & Service	\$5.76	\$6.17	\$24.35	\$24.35	\$24.35	\$24.35	\$24.35
Health				\$1.44	\$1.44	\$1.44	\$1.44
Athletic	\$2.10	\$2.10	\$2.10	\$2.10	\$2.10	\$2.10	\$2.10
Transportation Access							
Technology ¹		\$4.42	\$4.78	\$5.16	\$5.16	\$5.16	\$5.16
Student Green Energy (New authority - campus optional)					\$1.00	\$1.00	\$1.00
Total Tuition and Fees per credit hour	\$98.75	\$116.20	\$149.24	\$167.71	\$187.43	\$208.94	\$233.69
% Change		17.7%	28.4%	12.4%	11.8%	11.5%	11.8%
<u>Fees (block per term):</u>							
Activity & Service							
Health							
Athletic	\$5.00	\$5.00	\$5.00	\$5.00	\$5.00	\$5.00	\$5.00
Transportation Access							
Total Block Fees per term	\$5.00	\$5.00	\$5.00	\$5.00	\$5.00	\$5.00	\$5.00
% Change		0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Total Tuition and Fees for 30 credit hours	\$2,972.50	\$3,496.00	\$4,487.20	\$5,041.41	\$5,632.75	\$6,278.30	\$7,020.68
% Change		17.6%	28.4%	12.4%	11.7%	11.5%	11.8%
<u>Out-of-State Fees</u>							
Out-of-State Undergraduate Fee	\$403.72	\$343.16	\$343.16	\$291.68	\$291.68	\$291.68	\$291.68
Out-of-State Undergraduate Student Financial Aid ³	\$20.18	\$17.15	\$17.15	\$14.58	\$14.58	\$14.58	\$14.58
Total per credit hour	\$423.90	\$360.31	\$360.31	\$306.26	\$306.26	\$306.26	\$306.26
% Change		-15%	0%	-15%	0%	0%	0%
Total Tuition and Fees for 30 Credit Hours	\$15,689.50	\$14,305.30	\$15,296.50	\$14,229.21	\$14,820.55	\$15,466.10	\$16,208.48
% Change		-9%	7%	-7%	4%	4%	5%
Housing/Dining	N/A	N/A	N/A	N/A	N/A	N/A	N/A
% Change							

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**University of South Florida
2012-13 Legislative Budget Request**

Priority Number	Campus	Work Plan Issue Title / Other Issue	Recurring Funds	Non-recurring Funds	Total Funds
1	Tampa	Program Access and Degree Production in STEM Fields	\$8,217,981	\$0	\$8,217,981
2	Tampa	Competitive PhD Student Recruitment in STEM Fields	\$3,047,806	\$0	\$3,047,806
3	Tampa	Clinical Translational Sciences Institute	\$1,061,000	\$0	\$1,061,000
4	Tampa	Increase Federal Research Expenditures and Economic Impact	\$4,872,788	\$0	\$4,872,788
5	Tampa	USF/UWF/Andrews Institute Partnership Program in Physical Therapy Education, Research & Clinical Care	\$600,000	\$0	\$600,000
6	Tampa	USF Health Neurosciences and Alzheimer's Disease Initiative	\$684,000	\$0	\$684,000
7	Tampa	Cardiovascular Sciences Initiative	\$412,000	\$0	\$412,000
1	St. Pete	Support for Programs in Biology and Middle Grades STEM Teaching	\$549,900	\$0	\$549,900
1	St. Pete	Faculty for Programs in Biology and Middle Grades STEM Teaching	\$699,802	\$0	\$699,802
1	St. Pete	Staff for Programs in Biology and Middle Grades STEM Teaching	\$359,450	\$0	\$359,450
1	Sar-Man	Lower-Level Curriculum	\$856,412	\$0	\$856,412
1	Poly.	STEM education and engineering; interdisciplinary with business and innovation management, and applied research in Alternative Energy and Biofuels Technologies	\$1,632,567	\$0	\$1,632,567
Total			\$22,993,706	\$0	\$22,993,706

**University: University of South Florida System
Five-Year Capital Improvement Plan (CIP)**

PECO Projects

Priority No.	Project Name	Actual Appropriation		2012-2013		2013-2014		2014-2015		2015-2016		2016-17		Total	Educational Plant Survey Recommended (Yes or No)	Academic Program to Benefit from Project (e.g., Biology)	Gross Square Feet
		2011-2012	Code	Code	Code	Code	Code	Code	Code	Code	Code						
1	TPA-Utilities/Infrastructure/Capital Renewal/Roofs			\$10,000,000	P,C,E	\$10,000,000	P,C,E	\$10,000,000	P,C,E	\$10,500,000	P,C,E	\$10,500,000	P,C,E	\$51,000,000	Yes	All	
2	SM-Utilities/Infrastructure/Capital Renewal/Roofs			\$1,000,000	P,C,E	\$1,500,000	P,C,E	\$1,500,000	P,C,E	\$1,500,000	P,C,E	\$1,500,000	P,C,E	\$7,000,000	Yes	All	
3	STP-Utilities/Infrastructure/Capital Renewal/Roofs			\$1,500,000	P,C,E	\$2,500,000	P,C,E	\$3,000,000	P,C,E	\$3,500,000	P,C,E	\$3,500,000	P,C,E	\$14,000,000	Yes	All	
4	TPA-Interdisciplinary Science Teaching & Research Facility			\$9,531,204	CE	\$3,000,000	E							\$12,531,204	Yes	Sciences	234,549
5	PLY-USF Polytechnic I-4 Campus Phase I	\$35,000,000	CE											\$35,000,000	Yes	Multiple	117,743
6	TPA-The Learning Center: Undergraduate Classroom and Support Building Phase I			\$4,523,847	P	\$26,508,304	C	\$18,162,417	CE					\$49,194,568	Yes	Multiple	152,250
7	TPA-USF Institute for Heart Health			\$6,893,118	P	\$42,235,000	C	\$1,020,000	E					\$50,148,118	Yes	Health	100,000
8	TPA-USF Health Major Renovation/Remodeling/ Addition Research Space			\$3,776,297	P	\$7,001,887	C	\$27,289,786	CE					\$38,067,970	Yes	Health	75,998
9	STP-College of Business			\$2,500,000	P	\$25,500,000	C	\$1,800,000	E					\$29,800,000	Pending	Business	64,000
10	SAR-Renovations to Viking Complex			\$3,269,750	P,C									\$3,269,750	Yes	Multiple	29,347
11	TPA-PHY Remodeling			\$2,000,000	P	\$13,000,000	C	\$1,000,000	E					\$16,000,000	Yes	Multiple	81,765
12	TPA-Florida Institute for Oceanography Building									\$5,000,000	P,C	\$5,000,000	CE	\$10,000,000	Pending	Marine Science	22,883
13	TPA-FAH Renovation									\$1,562,919	P	\$15,439,871	C	\$17,002,790	Pending	Fine Arts	188,452
14	TPA-BOG Medical Expansion/USF Teaching Facility Phase I									\$5,848,359	P	\$36,372,065	C	\$42,220,424	Yes	Health	119,100
15	TPA-Marine Research Building									\$2,336,999	P	\$17,254,061	C	\$19,591,060	Pending	Marine Science	49,409
16	TPA-Public Safety Building Phase I									\$3,106,237	P	\$20,580,299	C	\$23,686,536	Yes	All	72,000
17	TPA-Medical Research Bldg Renovation/Expansion Phase I									\$7,570,477	P	\$36,516,777	C	\$44,087,254	Yes	Health	95,349
18	TPA-STEM (Engineering) Expansion									\$7,162,401	P	\$62,527,033	C	\$69,689,434	Yes	Multiple	189,729
19	TPA-Classroom And Faculty Office Building									\$4,854,391	P	\$41,058,632	C	\$45,913,023	Yes	Multiple	180,000
20	TPA-Graduate Social Sciences Research and Education Building Phase I									\$5,000,000	P	\$40,000,000	C	\$45,000,000	Yes	Social Sciences	142,000
21	TPA-Cooper Hall Renovation									\$2,363,276	P	\$18,994,744	C	\$21,358,020	Yes	Multiple	129,896
22	TPA-Learning Information Center - Library											\$7,026,000	P	\$7,026,000	Pending	All	103,000
23	TPA-Undergraduate Classroom and Support Building PHASE II											\$7,500,000	P	\$7,500,000	Yes	Multiple	208,625
24	TPA-Interdisciplinary Sciences Teaching and Research Facility II											\$8,100,000	P	\$8,100,000	Yes	Sciences	179,999
25	TPA-Graduate Social Sciences Research and Education Building Phase II											\$5,327,000	P	\$5,327,000	Yes	Social Sciences	142,000
26	TPA-Medical Research Bldg Renovation/Expansion Phase II											\$7,797,591	P	\$7,797,591	Yes	Health	88,400
27	TPA-Public Safety Building Phase II											\$1,200,000	P	\$1,200,000	Yes	All	10,500
28	PLY-Utilities/Infrastructure									\$1,000,000	P,C,E	\$1,500,000	P,C,E	\$2,500,000	Yes	All	
29	TPA-BOG Medical Expansion/USF Teaching Facility Phase II											\$6,023,810	P	\$6,023,810	Yes	Health	150,000
30	PLY-USF Health School of Pharmacy @ Polytechnic Partnership Facility (vetoed)			\$10,000,000	P,C	\$7,000,000	C	\$7,000,000	CE					\$24,000,000	Yes	Pharmacy	64,500
31	PLY-USF Polytechnic I-4 Campus Phase IIA Interdisciplinary Center for Excellence and Wellness Research (Vetoed)			\$1,000,000	P	\$5,638,720	P,C	\$10,361,280	CE					\$17,000,000	Yes	Multiple	37,500
		\$35,000,000		\$55,994,216		\$143,883,911		\$81,133,483		\$61,305,059		\$353,717,882		\$731,034,551			

Challenge Grant Projects

TOTAL	\$0	\$22,410,060	\$0	\$0	\$0	\$0	\$0	\$22,410,060
GRAND TOTAL	\$35,000,000	\$78,404,276	\$143,883,911	\$81,133,483	\$61,305,059	\$353,717,882	\$753,444,611	

Codes: P = Planning C = Construction CE = Construction / Equipment LA = Land Acquisition

**University: University of South Florida System
Five-Year Capital Improvement Plan (CIP)**

Priority No.	Project Name	Actual Appropriation								Educational Plant Survey Recommended (Yes or No)	Academic Program to Benefit from Project (e.g., Biology)	Gross Square Feet	
		2011-2012	2012-2013	Code	2013-2014	2014-2015	2015-2016	2016-17	Total				
Challenge Grant Projects													
32	USF Health Major Renovation/Remodeling/ Addition Research Space		\$2,192,163	P,C,E						\$2,192,163	N/A	Health	37,000
33	USF Health - North Clinic		\$2,972,060	P,C,E						\$2,972,060	N/A	Health	32,400
34	USF Health - Byrd Suncoast 5th Floor Build-out		\$1,447,873	P,C,E						\$1,447,873	N/A	Health	11,900
35	USF Health Nursing Expansion		\$63,000	E						\$63,000	N/A	Health	
36	Joint Military Leadership Center		\$67,084	E						\$67,084	N/A	Military	
37	USF Polytechnic I-4 Campus Phase I-B		\$10,634,108	P,C,E						\$10,634,108	N/A	Multiple	25,690
38	USF Polytechnic I-4 Campus Phase IIA Interdisciplinary Center for Excellence and Wellness Research		\$3,500,000	C						\$3,500,000	N/A	Multiple	4,150
39	USF Polytechnic I-4 Campus Phase IIA-ii High Tech Business Incubator		\$700,000	P,C						\$700,000	N/A	Multiple	1,300
40	School of Music Building at the College of The Arts		\$833,772	E						\$833,772	N/A	Fine Arts	
TOTAL		\$0	\$22,410,060		\$0	\$0	\$0	\$0	\$0	\$22,410,060			
GRAND TOTAL		\$35,000,000	\$78,404,276		\$143,883,911	\$81,133,483	\$61,305,059	\$353,717,882	\$753,444,611				

Codes: P = Planning C = Construction CE = Construction / Equipment LA = Land Acquisition