

1-1-2011

Florida Board of Governors, State University System (SUS) Annual Report : USFSP/USF System : 2010-2011

University of South Florida St. Petersburg.

University of South Florida. System.

Florida. Board of Governors.

State University System of Florida.

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STATE
UNIVERSITY
SYSTEM
of FLORIDA
Board of Governors

University of South Florida – St. Petersburg
2010-11 Annual Report

Data definitions are provided in the Appendices.

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.

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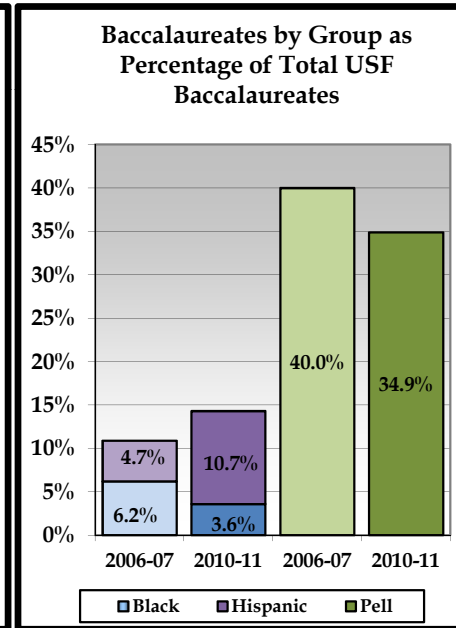
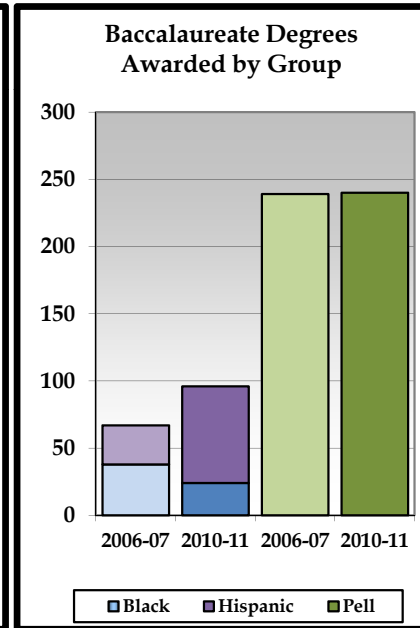
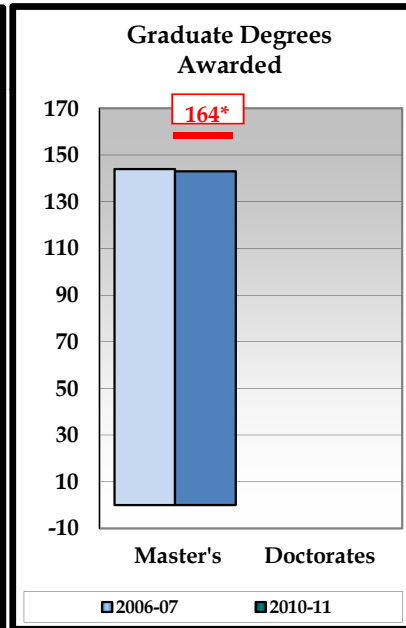
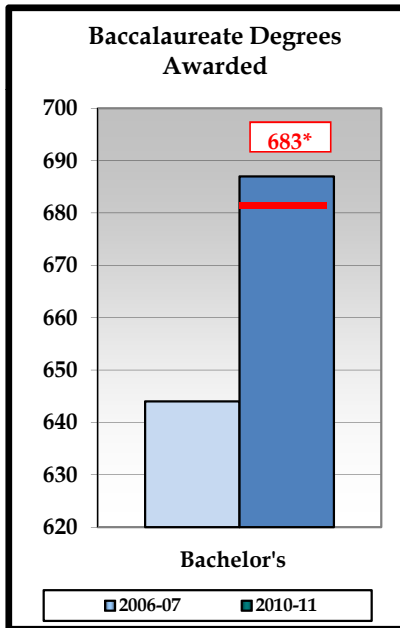
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Sites and Campuses			USF St. Petersburg Campus						
Enrollments	Headcount	%	Degree Programs Offered (As of Spr. 2011)			Carnegie Classification			
TOTAL (Fall 2010)	4,057	100%	TOTAL		Total programs reflected at the USF System level.	Undergraduate Instructional Program:	Bal/SGC: Balanced arts & sciences/professions, some graduate coexistence		
Black	276	7%	Baccalaureate			Graduate Instructional Program:	Postbac-A&S/Ed: Postbaccalaureate with arts & sciences (education dominant)		
Hispanic	391	10%	Master's & Specialist's			Enrollment Profile:	VHU: Very high undergraduate		
White	3,089	76%	Research Doctorate			Undergraduate Profile:	MFT4/S/LTI: Medium full-time four-year, selective, lower transfer-in		
Other	301	7%	Professional Doctorate			Size and Setting:	S4/NR: Small four-year, primarily nonresidential		
Full-Time	2,343	58%	Faculty (Fall 2010)	Full-Time	Part-Time	Basic:	Master's M: Master's Colleges and Universities (medium programs)		
Part-Time	1,714	42%		107	120				
Undergraduate	3,434	85%	TOTAL		Elective Classification:	Community Engagement: Outreach & Partnerships			
Graduate	403	10%	Tenure/T. Track					80	0
Unclassified	220	5%	Other Faculty/Instr.					27	120

BOARD OF GOVERNORS - STATE UNIVERSITY SYSTEM 2005-2013 STRATEGIC PLAN GOALS

GOAL 1: ACCESS TO AND PRODUCTION OF DEGREES



*2012-13 Targets for Degrees Awarded.

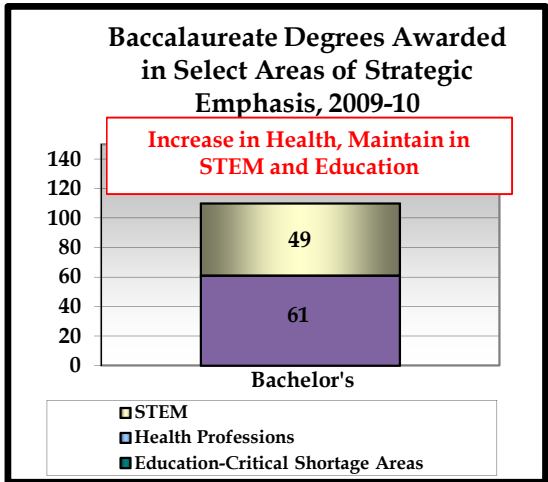
Note: All targets are based on 2010 University Workplans.

[2012-13 Targets for Baccalaureates By Group

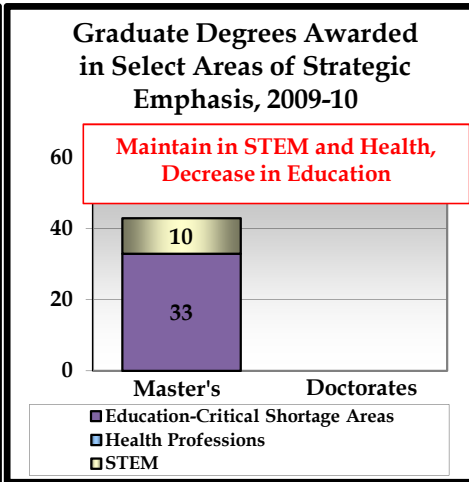
Reported in Volume II - Table 4I.].

BOARD OF GOVERNORS - STATE UNIVERSITY SYSTEM 2005-2013 STRATEGIC PLAN GOALS

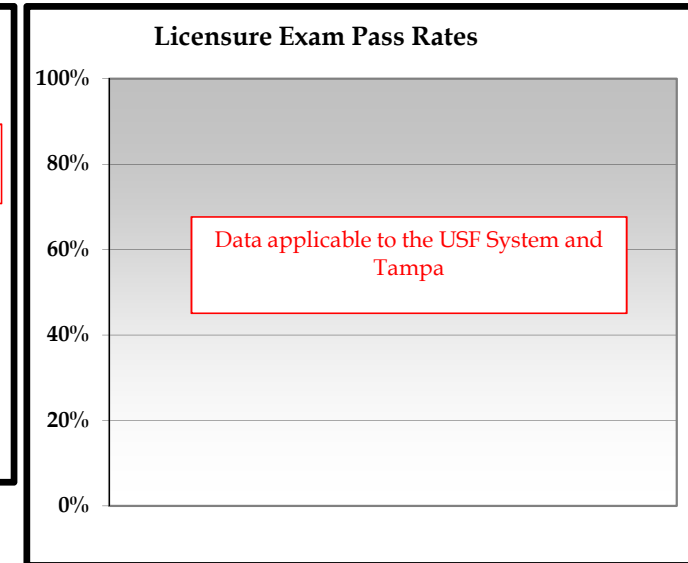
GOAL 2: MEETING STATEWIDE PROFESSIONAL AND WORKFORCE NEEDS



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

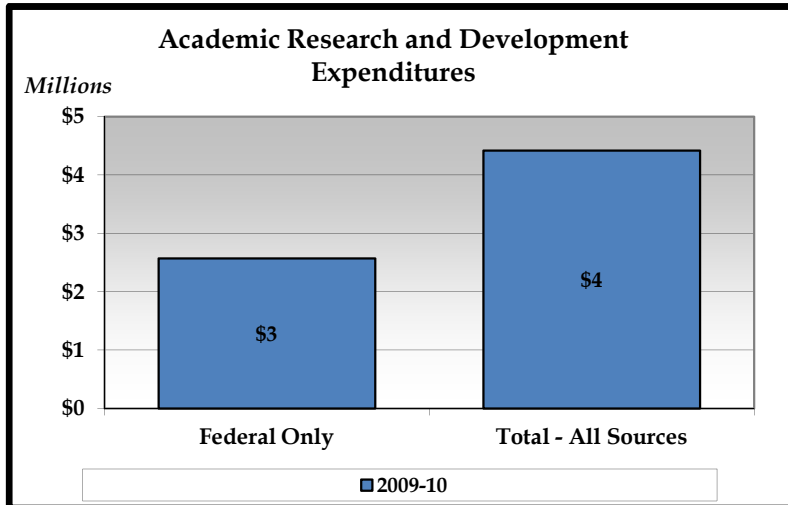


2012-13 Target: Increase
(2008-09 Baseline: 1,258 Total)

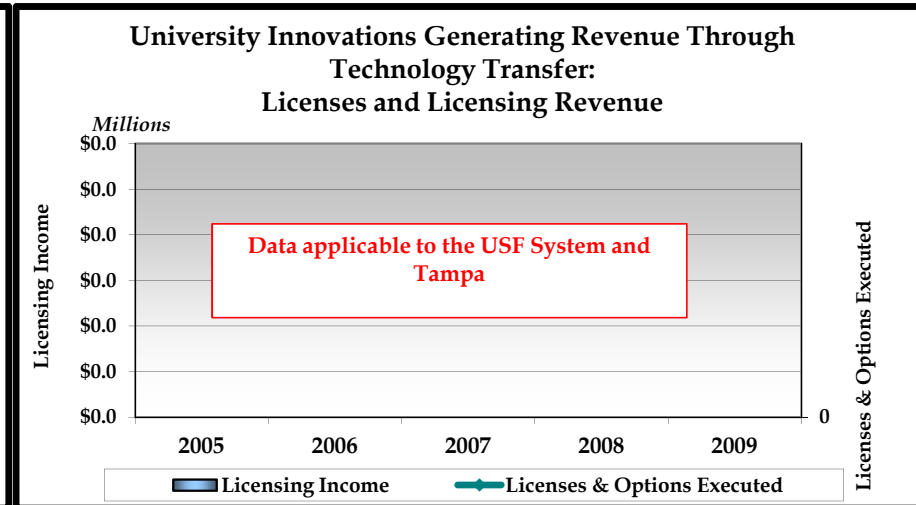


BOARD OF GOVERNORS - STATE UNIVERSITY SYSTEM 2005-2013 STRATEGIC PLAN GOALS

GOAL 3: BUILDING WORLD-CLASS ACADEMIC PROGRAMS AND RESEARCH CAPACITY



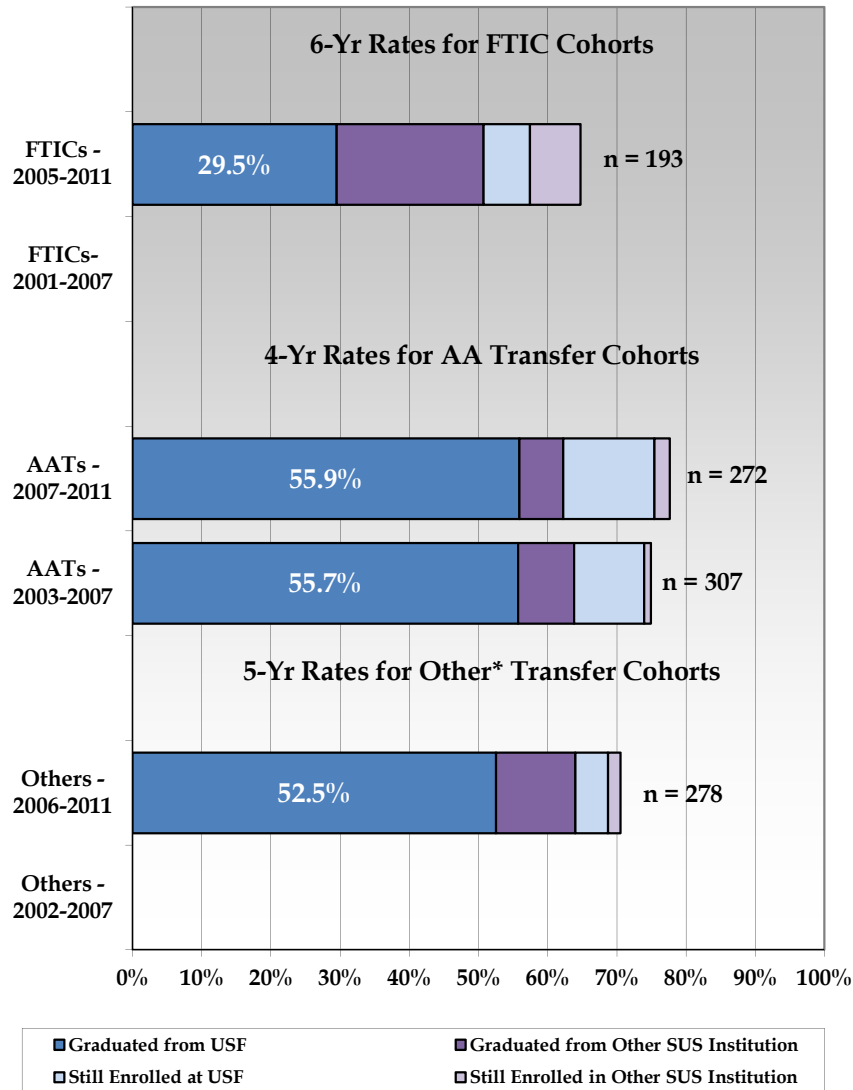
*2011-12 Targets for Research & Development Expenditures.



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

RESOURCES, EFFICIENCIES, AND EFFECTIVENESS

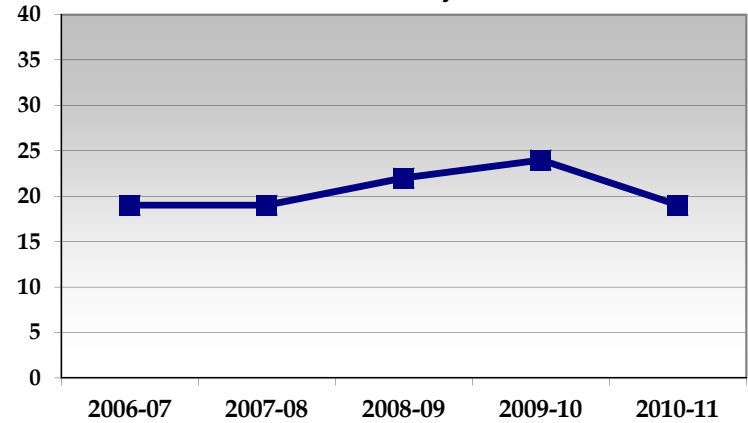
Undergraduate Retention and Graduation Rates



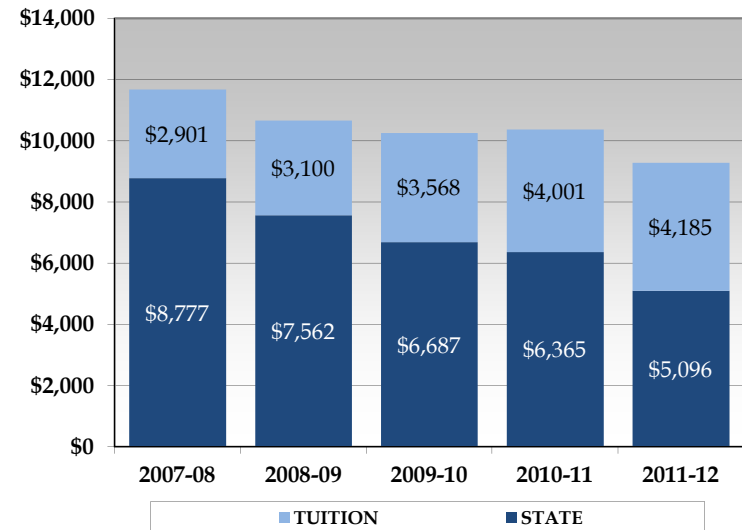
* The composition of "Other Transfer" cohorts may vary greatly by institution and by year.

**Graduation Rate from SAME Institution.

Student-to-Faculty Ratio



Appropriated Funding Per Actual US FTE



TUITION is the appropriated budget authority, not the amount actually collected. Does not include non-instructional local fees.

STATE includes General Revenues, Lottery and Other Trust funds (ie. Federal Stimulus for 2009-10 and 2010-11 only).

Key University Achievements in 2010-2011

▶ Student Awards/Achievements

1. Students from the Beta Alpha Psi Accounting Honor Society won second place in the regional competition and the chapter won the “prestigious Chapter” title in only its third year of existence.
2. The USFSP Debate team finished in the top 50 in the nation and also won the Garrison Award for Best New Program in the Nation.
3. Ali Billias, a graduate of the Masters program in the College of Education, was selected as a Fulbright Teaching Fellow in the Republic of Cyprus for the 2011-2012 academic year.

▶ Faculty awards/Achievements

1. Dr. Ray Arsenault was recognized for his work on the history of the civil rights movement. His most recent book, *“Freedom Riders,”* was produced by PBS as part of the *“American Experience”* series and was nominated for three Emmy Awards.
2. Dr. James McHale has been recognized nationally for his path-breaking work with parents and infants in difficult family situations and was elected president of the Florida Infant Mental Health Association.
3. Dr. George Roy was recognized by the U.S. National Science Foundation as a rising star among early career mathematics educators.

▶ Program awards/achievements

1. USFSP (Department of Journalism and Media Studies) was one of only 10 universities nationwide, and the only university in Florida, to host a delegation of visiting foreign journalists sponsored by the U.S. Department of State (Edward R. Murrow Program).
2. The College of Business was ranked 36th in the Global 100 ranking of the Aspen Institute’s *“Beyond Gray Pinstripes”* which is based on the strength of an institution’s programs in corporate and social responsibility. It was the only Florida institution to make the list.
3. The Gazelle Lab, a business mentoring and accelerator program, was named the “Best Idea Incubator” in the region in the Best of the Bay awards

▶ Research awards/achievements

1. Total amount of externally funded research/sponsored programs increased by 116.8% percent from \$2,727,164 to \$5,912,785, representing the highest level of externally funded awards in the institution’s history.

▶ Institutional awards/achievements

1. USFSP was awarded the Carnegie Corporation’s Elective Classification as a “Civically Engaged University”, one of only about 300 such institutions in the US.

INTRODUCTION

The University of South Florida St. Petersburg (USFSP) was first accredited in 2006. It is a member of the University of South Florida system. Over the past five years, USFSP has strengthened both its academic and its research profile. The opening of a residence hall for students in fall 2006 represented a milestone in the realization of the institution's Strategic Plan. The construction of a new Multipurpose Campus Center will provide additional residential spaces to address the growth in FTIC enrollment and a concomitant increase in student organizations, will increase on-campus student life activities, and will address the need for enhanced student support services. USFSP is on a path to realize its vision as a Masters level comprehensive university serving regional needs yet supporting the USF System.

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

USF St. Petersburg's enrollments have been steadily growing over the past four years, from a total of 3,606 home campus/5,305 funding campus (final headcount) students in Fall 2007 to 4,350 home campus/6,201 funding campus (preliminary headcount) students in Fall 2011, a 21 percent increase in home campus and a 17 percent increase in funding campus headcounts. Credit hour production has also risen by 17% between AY07-08 and AY10-11. The array of degree program offerings, both at the undergraduate and graduate level have been selected and refined to reflect regional needs and to complement those at other USF System member institutions. USFSP offers a robust academic environment for

transfer students although the growth of the state college system has created challenges to recruitment for this group of students. Baccalaureate degree production has increased by 3.7% over the past 4 years (680 baccalaureate degrees awarded in AY2007-08 and 705 awarded in AY2010-2011.) Total enrollment in graduate programs has declined due in large part to the deteriorating economic conditions over the past two years and decreasing interest in graduate programs in education. Graduate (Masters) degree production has actually increased slightly, with 125 degrees awarded in AY2007-08 and 143 awarded in AY2010-11.

The ethnic and racial demographic profile of USFSP students generally reflects the population of Pinellas County. USFSP's academic environment benefits students from all demographic groups due to its relatively small classes (in 2010-11 almost 90 percent of all class sections were less than 50 students) and the commitment of faculty and staff to student success and to providing students with outstanding service in all educational and academic support areas.

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

USF St. Petersburg is focused on meeting both regional and statewide professional and workforce needs. It accomplishes this goal by offering degree programs that address high-need areas within Florida's workforce. For example, the College of Education, which is fully accredited by the National Council for the Accreditation of Teacher Education (NCATE), revised and refined its undergraduate degree offerings specifically in response to the need of local school districts for elementary

school teachers who are qualified to teach every child, including exceptional needs children and children whose first language is not English. The B.S. degree (restructured in 2009) has enabled graduates to be highly flexible in their employment. It also gives principals and superintendents high confidence that USFSP graduates are well-equipped for success in many educational settings. For the first time, USFSP has data on the performance of students in the classrooms of our BS in Education graduates. The data show that over 75% of our graduates are leading classrooms where students are making significant gains on the FCAT.

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

The B.S. in Entrepreneurship and B.S. in Health Sciences were both approved by the USF System Board of Trustees in 2010 and have been implemented. The B.S. in Biology and the M.A. in Digital Journalism and Design were approved early in 2011 by the UBOT for implementation in Fall 2012 and January 2013 respectively. All of these new degrees specifically address regional needs for professionals in a wide range of STEM-related areas as well as preparing students for success in doctoral programs in medicine and other health professions, for graduates who have the skills and knowledge to start successful new businesses, and for graduates who both understand the new world of digital journalism and have the skills to contribute to it.

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

The Department of Journalism and Media Studies within the College of Arts and Sciences is fully accredited by the Accrediting Council on Education in Journalism and Mass Communications (ACEJMC) and has been cited by the organization for its forward-looking curriculum and dedication to student success.

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

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

For example:

- New baccalaureate programs in Entrepreneurship, Biology, and Health Sciences and a new, unique Masters program in Digital Journalism and Design were

approved. These programs were the direct result of conversations with local employers and other community stakeholders and well as with prospective students.

- The College of Business was ranked 36th in the Global 100 ranking of the Aspen Institute's "*Beyond Gray Pinstripes*" which is based on the strength of an institution's programs in corporate and social responsibility. It was the only Florida institution to make the list.
- The Gazelle Lab, a business mentoring and accelerator program, was named the "Best Idea Incubator" in the region in the Best of the Bay awards
- The College of Business inaugurated its first Executive Forum which CEOs and other corporate leaders addressed students and community business leaders in a highly interactive symposium.
- The College of Business initiated a monthly event called Bayside Business Forum in which a community or regional business leader engaged in discussions on key issues with students and community members.
- The College of Education, in partnership with SRI International and the Pinellas County School District, has implemented a path-breaking, nationally recognized program for more effective approaches to teaching algebra and geometry in middle school using digital technology (SunBay Digital Mathematics). This program was awarded significant funding in 2011 from the Next Generation Learning Challenges program (Gates Foundation, Hewlett Foundation, Educause). Concomitantly, the university implemented a new graduate certificate in Digital Mathematics for area middle school teachers whose students are already

showing strong learning gains to enhance local teacher participation in the SunBay project.

- USFSP has expanded and strengthened its focus on undergraduate research with faculty. Undergraduate research has been shown to be a key element in placing students in premier graduate programs and it has also been shown to improve both student academic performance and persistence. A new electronic student research journal was launched in 2011.
- Many USFSP faculty are recognized around the nation and the world as leading scholars in their fields:
 - Dr. Ray Arsenault was recognized for his work on the history of the civil rights movement. His most recent book, "*Freedom Riders*," was produced by PBS as part of the "*American Experience*" series and was nominated for three Emmy Awards.
 - Dr. Mark Durand is a highly regarded scholar in the field of autism and a prolific textbook author.
 - Dr. Malcolm Butler is a nationally-recognized scholar in science education and was awarded more than \$250,000 from the U.S. National Science Foundation grant focusing on increasing the number and performance of African Americans in pre-college science.
 - Drs. John and Kathryn Arthur, nationally-known scholars in anthropology, received support from the National Science Foundation for their work in Ethiopia.
 - Dr. James McHale has been recognized nationally for his path-breaking work with parents and infants in difficult family situations and was elected president of the Florida Infant Mental Health Association.

- Drs. Judithanne Scourfield-McLaughlin and Ella Schmidt were both awarded prestigious Fulbright Fellowships.
- Dr. George Roy was nationally recognized by the National Science Foundation as a STaR among Early Career Mathematics educators.

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

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

- USFSP was awarded the Carnegie Corporation’s Elective Classification as a “Civically Engaged University”, one of only about 300 such institutions in the US.
- USFSP’s Center for Civic Engagement (CCE), founded in 2006, catalyzed and funded curricular innovations that focus on civic scholarship and has itself been responsible for contributing over 240,000 hours to local and regional community organizations with an estimated value of nearly \$5 million since its founding.
- USFSP (Department of Journalism and Media Studies) was one of only 10 universities nationwide, and the only university in Florida, to host a delegation of visiting foreign journalists sponsored by the U.S. Department of State (Edward R. Murrow Program).
- USFSP is host to Project STING RAY, a designated statewide model program funded by the Florida Department of Education to increase access to higher

education for persons with intellectual disabilities. USFSP is partnering with the Pinellas County School Board to enable students from the County to experience life on a college campus including auditing selected classes and interacting with undergraduate student mentors.

- The university expanded its partnerships in the community through the Lead-Learn Serve (LLS) program that is funded by a three year \$400,000 Learn and Serve America grant from the Corporation for National and Community Service. USFSP offered \$5,000 grants to local non-profits through 10 Student Philanthropy Boards. The Student Philanthropy Boards received 30 proposals from over 19 Tampa Bay non-profits. Examples of awards include:
 - Directions for Mental Health
 - Police Athletic League
 - Pinellas County Coalition for the Homeless
 - Gulf Coast Legal Services
 - YWCA
 - Next STEPP (St. Pete Pregnancy Center)
 - Boys & Girls Club
- College of Business students provided assistance to low and moderate income taxpayers in Pinellas County through the IRS Volunteer Income Tax Assistance (VITA) Program. During the Spring 2010 tax season, over 1,000 tax returns were prepared by the students, generating nearly \$1,000,000 in tax refunds for Pinellas families

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

Goal 1. Enhance learning and achievement and promote student retention through curricular and co-curricular programs (continuing).

Metrics; Retention rate year to year; 4/5/6 year graduation rate; ratio of academic advisors to students; number of D/F/W grades in key entry level courses (College Algebra, English Composition); number of students accepted to/enrolled in post-baccalaureate training or employed within one year of graduation; increased student satisfaction with academic advising.

Progress to date (2010-11):

- One full-time additional academic advisor has been hired for a total of 6 advisors and 4 advising coordinators for about 4,000 students. Combined with the advisors hired in the previous year, the USFSP student: advisor ratio is now about 437:1, approaching the goal of 425:1. In addition, one new staff member has been hired which has enabled the office to maintain extended hours to serve more students. Student surveys report 90% satisfaction with advising services.
- Implementation of the Quality Enhancement Plan (QEP) focused on enhanced student learning in key “gateway” mathematics courses is on schedule. This Plan is required by the Southern Association of Colleges and Schools. A QEP Director was hired in February 2011 and the On-Site Review Team of the Southern Association of Colleges and Schools approved the QEP with no recommendations, in itself a noteworthy achievement. The QEP focuses specifically on a student success model that is intended to reduce the percentage of students

with D/F/W grades in three “gateway” courses: College Algebra, Finite Mathematics, and Elementary Statistics. Major implementation milestones have been exceeded and a small summer pilot program for College Algebra demonstrated gains in student achievement using the QEP methodology (32% D/F/W grades, representing a significant improvement over the historical average of about 50%D/F/W in this course).

- The Academic Success Center has been revitalized and strengthened and re-focused on more efficient ways to assist students in key courses, including College Algebra. The Center is on track to assist over 1000 students in the Fall 2011 term, more than double its previous caseload.
- Two new faculty in key science disciplines were hired. These new faculty have strengthened course offerings in the sciences for new degrees in Health Sciences and Biology which will assist students in being more competitive for post-baccalaureate training and/or employment. The faculty to student ratio at USFSP is 24:1, compared to a USF System wide average of 27:1.

Goal 2: Increase faculty and student research and creative activities (continuing).

Metrics: Total amount of externally funded research/sponsored programs annually; number of large awards (over \$100,000) annually; number of proposals written; percentage of proposals awarded; number of publications in peer-refereed journals/books/monographs; number of faculty publications with student (graduate or undergraduate) co-authors; number of student presentations at local/regional/national/international conferences; number of

proposal/awards and/or publications with non-USFSP co-authors/co-investigators.

Progress to date (2010-11):

- Total amount of externally funded research/ sponsored programs increased by 116.8% percent from \$2,727,164 to \$5,912,785, representing the highest level of externally funded awards in the institution's history.
- Number of large awards (over \$100,000) rose from 6 in 2009-10 to 7 in 2010-11.
- A Student research journal (electronic) was launched in 2011 in the USFSP Digital Archive established by the Nelson Poynter Memorial Library.
- There were 51 student research/creative presentations during USFSP Research Month (34 undergraduates and 17 graduate students.) This reflects USFSP's increased investment in support for undergraduate research and creative activities.
- Faculty peer-refereed publications rose by 40 percent to 79 in 2010-11.
- In April 2011, the Poynter Library established an open access digital archive in which faculty and students can publish both peer-reviewed and non peer-reviewed work, providing increased exposure to the full range of faculty and staff research.

Goal 3: Initiate Construction of the Multipurpose Campus Center

Metrics: Enhanced student satisfaction through surveys such as NSSE and CIRP; greater numbers of student organizations and measurement of the impact of these organizations on

campus life and the community (through surveys of entities such as the St. Petersburg Downtown Partnership); enhanced revenues from residential occupancy and dining.

Progress to date (2010-11):

- The Financial plan was approved by the SUS/BOG.
- Construction was initiated in May 2011 and is generally on schedule for a Summer 2012 completion.
- A process leading to the selection of both food service and health service contractors is now underway with the goal of providing on-campus dining and on-campus health services to students for the first time in Fall 2012.

ADDITIONAL INFORMATION ON QUALITY, RESOURCES, EFFICIENCIES, AND EFFECTIVENESS

The University of South Florida St. Petersburg has continued to face significant challenges brought on by the statewide budget and economic crisis. As a result, actions have been taken to re-engineer many of its processes and reorganize its administrative functions to increase efficiency and deliver outstanding student services with reduced resources. For example, Academic Affairs and Student Affairs were combined under the same leadership and the chief student affairs officer position was realigned under Academic Affairs. In addition, the Quality Enhancement Plan (QEP) Director has also assumed the duties of the Director of the Academic Success Center so that the functions can be effectively integrated and provide needed synergies for the QEP.

USFSP has continued to reduce its energy consumption and now consumes 11% less energy than in 2007, which has saved nearly \$175,000 annually. This has been accomplished through nighttime setback of HVAC ; increasing the cooling set point and decreasing the heating set point on thermometers in all offices, classrooms and common areas; installing motion sensors on lights where feasible; installing solar reflective film on windows; and reducing lighting where feasible. USFSP has also accomplished personnel efficiencies in administrative areas. For example, Parking and Purchasing functions were consolidated into one position; facilities planning and facilities maintenance functions were combined into a single department; and cross-training of cashiers, purchasing and parking staff has resulted in more efficient operations. In addition, environmentally friendly practices such as greatly reduced paper consumption, and conversion to eco-friendly cleaning products and maintenance have resulted

in more effective operations consistent with USFSP's strategic goal of environmental stewardship.

ADDITIONAL RESOURCES

Institutional Research : www.usfsp.edu/ir

USFSP Strategic Plan: www.usfsp.edu/strategicplanning

Institutional Peers: www.usfsp.edu/strategicplanning

Section 1 - Financial Resources

TABLE 1A. University Education and General Revenues

	2007-08 Actual	2008-09 Actual	2009-10 Actual	2010-11 Actual	2011-12 Estimates
Recurring State Funds (GR & Lottery)	\$27,700,768	\$25,774,396	\$22,545,822	\$22,330,354	\$20,776,569
Non-Recurring State Funds (GR & Lottery)	\$675,721	\$279,190	\$162,435	\$177,904	\$250,290
Tuition (Resident & Non-Resident)	\$9,367,715	\$10,665,205	\$12,477,913	\$13,673,156	\$14,978,869
Tuition Differential Fee	\$0	\$0	\$409,066	\$1,046,262	\$2,021,904
Other Revenues (Includes Misc. Fees & Fines)	\$11,317	\$12,584	\$256,990	\$198,148	\$265,191
Phosphate Research Trust Fund	\$0	\$0	\$0	\$0	\$0
Federal Stimulus Funds	\$0	\$0	\$1,925,121	\$1,842,058	\$0
TOTAL	\$37,755,521	\$36,731,375	\$37,777,347	\$39,267,882	\$38,292,823

TABLE 1B. University Education and General Expenditures

	2007-08 Actual	2008-09 Actual	2009-10 Actual	2010-11 Actual	2011-12 Estimates
Instruction/Research	\$22,701,438	\$20,321,741	\$20,220,884	\$21,123,344	\$27,813,701
Institutes and Research Centers	\$0	\$0	\$0	\$0	\$0
PO&M	\$3,879,638	\$3,259,211	\$4,239,436	\$3,574,046	\$4,256,823
Administration and Support Services	\$3,213,225	\$3,242,984	\$3,313,581	\$3,366,169	\$3,074,038
Radio/TV	\$0	\$0	\$0	\$0	\$0
Library/Audio Visual	\$1,372,585	\$1,233,804	\$1,252,316	\$1,427,612	\$1,532,882
Museums and Galleries	\$0	\$0	\$0	\$0	\$0
Agricultural Extension	\$0	\$0	\$0	\$0	\$0
Student Services	\$1,053,402	\$1,501,357	\$1,418,035	\$1,424,880	\$1,572,526
Intercollegiate Athletics	\$0	\$0	\$0	\$0	\$0
Academic Infrastructure Support Organization	\$0	\$0	\$0	\$0	\$0
TOTAL	\$32,220,288	\$29,559,097	\$30,444,252	\$30,916,051	\$38,249,970

The table reports the actual and estimated amount of expenditures from revenues appropriated by the Legislature for each fiscal year. The expenditures are classified by Program Component (i.e., Instruction/Research, PO&M, Administration, etc.) for activities directly related to instruction, research and public service. The table does not include expenditures classified as non-operating expenditures (i.e., to service asset-related debts), and therefore excludes a small portion of the amount appropriated each year by the Legislature. Also, the table does not include expenditures from funds carried forward from previous years.

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Section 1 - Financial Resources (continued)

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

	2007-08 Actual	2008-09 Actual	2009-10 Actual	2010-11 Actual	2011-12 Estimates
Appropriated Funding per FTE					
General Revenue per FTE	\$8,661	\$7,219	\$5,926	\$5,557	\$4,719
Lottery Funds per FTE	\$116	\$343	\$238	\$326	\$377
Tuition & Fees per FTE	\$2,901	\$3,100	\$3,568	\$4,001	\$4,185
Other Trust Funds per FTE	\$0	\$0	\$523	\$481	\$0
Total per FTE	\$11,678	\$10,662	\$10,255	\$10,366	\$9,281
Actual Funding per FTE					
Tuition & Fees per FTE	\$2,901	\$3,100	\$3,568	\$3,899	\$4,185
Total per FTE	\$11,678	\$10,662	\$10,255	\$10,263	\$9,281
Notes: (1) FTE is based on actual FTE, not funded FTE; (2) does not include Health-Science Center funds or FTE; (3) FTE for these metrics uses the standard IPEDS definition of FTE, equal to 30 credit hours for undergraduates and 24 for graduates; and (4) actual funding per student is based on actual tuition and E&G fees (does not include local fees) collected.					

TABLE 1D. University Other Budget Entities

	2007-08 Actual	2008-09 Actual	2009-10 Actual	2010-11 Actual	2011-12 Estimates
Auxiliary Enterprises					
Revenues	Contracts & Grants data is a USF system-wide function and consolidated system data is available at this time.				
Expenditures					
Contracts & Grants					
Revenues	Contracts & Grants data is a USF system-wide function and consolidated system data is available at this time.				
Expenditures					
Local Funds					
Revenues	Contracts & Grants data is a USF system-wide function and consolidated system data is available at this time.				
Expenditures					
Notes: Revenues do not include transfers. Expenditures do not include non-operating expenditures.					

TABLE 1E. University Total Revenues and Expenditures

	2007-08 Actual	2008-09 Actual	2009-10 Actual	2010-11 Actual	2011-12 Estimates
Total Revenues	\$37,755,521	\$36,731,375	\$37,777,347	\$39,267,882	\$38,292,823
Total Expenditures	\$32,220,288	\$29,559,097	\$30,444,252	\$30,916,051	\$38,249,970

Section 1 - Financial Resources (continued)

TABLE 1F. Voluntary Support of Higher Education					
	2005-06	2006-07	2007-08	2008-09	2009-10
Endowment Market Value (Thousand \$)	This data is a USF system-wide function. Consolidated system data is available at this time.				
Annual Gifts Received (\$)					
Percentage of Graduates Who are Alumni Donors					

TABLE 1G. University Federal Stimulus Dollars (ARRA)		
	2009-10 Actual	2010-11 Actual
Jobs Saved/Created	\$1,925,121	\$1,842,058
Scholarships	\$0	\$0
Library Resources	\$0	\$0
Building Repairs/Alterations	\$0	\$0
Motor Vehicles	\$0	\$0
Printing	\$0	\$0
Furniture & Equipment	\$0	\$0
Information Technology Equipment	\$0	\$0
Financial Aid to Medical Students	\$0	\$0
Other	\$0	\$0
TOTAL	\$1,925,121	\$1,842,058

Section 2 - Personnel

TABLE 2A. Personnel Headcount										
	Fall 2006		Fall 2007		Fall 2008		Fall 2009		Fall 2010	
	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time
Total Tenure/Tenure-track Faculty	86	0	93	0	87	1	85	0	80	0
Total Non-Tenure Track Faculty	34	5	35	4	26	8	27	9	27	120
Instructors Without Faculty Status	0	0	0	0	0	0	0	0	0	0
Total Graduate Assistants/Associates	0	20	0	19	0	20	0	26	0	33
Total Executive/Administrative/Managerial	33	0	39	4	38	0	35	0	36	0
Total Other Professional	78	3	64	6	67	2	67	2	70	50
Total Non-Professional	100	0	109	0	92	4	91	5	88	174
TOTAL	359		373		345		347		678	

Section 3 - Enrollment

TABLE 3A. University Full-Time Enrollment (FTE)						
	2009-10		2010-11		2011-12	
	Funded	Actual	Funded	Actual	Funded	Estimated
FLORIDA RESIDENTS						
Lower	657	826	657	918	657	1,079
Upper	1,486	1,614	1,486	1,625	1,486	1,678
Grad I	227	259	227	251	227	253
Grad II	0	1	0	1	0	4
Total	2,370	2,700	2,370	2,794	2,370	3,015
NON-FLORIDA RESIDENTS						
Lower		21		29		33
Upper		35		37		38
Grad I		8		9		9
Grad II		0		0		0
Total	0	63	0	75	0	80
TOTAL FTE						
Lower	657	846	657	947	657	1,112
Upper	1,486	1,650	1,486	1,661	1,486	1,716
Grad I	227	267	227	260	227	262
Grad II	0	1	0	1	0	4
Total FTE (FL Definition)	2,370	2,764	2,370	2,869	2,370	3,095
Total FTE (US Definition)	3,160	3,685	3,160	3,826	3,160	4,126

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

Section 3 - Enrollment (continued)

TABLE 3B. Enrollment by Location			
	2009-10 Actual	2010-11 Actual	2011-12 Estimated
ST. PETERSBURG CAMPUS			
Lower	678	748	916
Upper	1,154	1,139	1,161
Grad I	221	197	181
Grad II	1	0	4
TOTAL	2,054	2,085	2,261
VIRTUAL/DISTANCE LEARNING			
<i>For the sum of current or planned State-fundable FTE enrollments not served at a physical location.</i>			
Lower	168	199	197
Upper	496	522	554
Grad I	46	63	82
Grad II	0	0	1
TOTAL	710	784	833

Note: The FTE reported in this table are more than the total in table 3A (which does not include HSC FTE). Estimated figures-actual enrollment to be finalized in Spring 2012.

Section 4 - Undergraduate Education

TABLE 4A. Baccalaureate Degree Program Changes in AY 2010-11

Title of Program	Six-digit CIP Code	Degree Level	Date of UBOT Action	Starting or Ending Term	Comments
New Programs					
Health Services/ Allied Health/Health Sciences, General	51.000	Bachelors	10/7/2010	Fall 2011	USF St. Petersburg
Entrepreneurship/ Entrepreneurial Studies	52.0701	Bachelors	10/7/2010	Spring 2011	USF St. Petersburg
Terminated Programs					
N/A					
Inactive Programs					
N/A					
New Programs Considered By University But Not Approved					
Note: This table does not include new majors or concentrations added under an existing degree program CIP Code. This table reports the program changes between May 5, 2010 and May 4, 2011. 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. Terminated Programs are degree programs for which the entire CIP Code has been terminated and removed from the university's inventory of degree programs. 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.					

TABLE 4B. First-Year Persistence Rates

Term of Entry	Fall 2005	Fall 2006	Fall 2007	Fall 2008	Fall 2009 Preliminary
Cohort Size Full-time FTIC	179	277	236	379	490
From Same University					
% Still Enrolled	75.1%	64.7%	72.9%	69.4%	72.2%

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

Term of Entry	Fall 2001	Fall 2002	Fall 2003	Fall 2004	Fall 2005 Preliminary
Cohort Size Full-time FTIC	-	-	238	162	179
6 - Year Rates					
From Same University					
% Graduated	-	-	32.4%	29.6%	30.2%
% Still Enrolled	-	-	5.9%	6.2%	7.3%
% Success Rate	-	-	38.2%	35.8%	37.4%

Notes: (1) Cohorts are based on undergraduate students who enter the institution in the Fall term (or

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

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.

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

Term of Entry	Fall 2001	Fall 2002	Fall 2003	Fall 2004	Fall 2005 Preliminary
Cohort Size Full- & Part-time	-	-	263	177	193
4 - Year Rates					
From Same University					
% Graduated	-	-	9.9%	14.1%	11.4%
% Still Enrolled	-	-	35.4%	31.6%	32.1%
From Other SUS University					
% Graduated	-	-	6.8%	7.3%	8.8%
% Still Enrolled	-	-	14.8%	18.6%	18.7%
From State University System					
% Graduated	-	-	16.7%	21.5%	20.2%
% Still Enrolled	-	-	50.2%	50.3%	50.8%
% Success Rate	-	-	66.9%	71.8%	71.0%
6 - Year Rates					
From Same University					
% Graduated	-	-	31.6%	29.9%	29.5%
% Still Enrolled	-	-	6.5%	6.2%	6.7%
From Other SUS University					
% Graduated	-	-	22.1%	22.6%	21.2%
% Still Enrolled	-	-	3.0%	4.5%	7.3%
From State University System					
% Graduated	-	-	53.6%	52.5%	50.8%
% Still Enrolled	-	-	9.5%	10.7%	14.0%
% Success Rate	-	-	63.1%	63.3%	64.8%

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

Term of Entry	Fall 2003	Fall 2004	Fall 2005	Fall 2006	Fall 2007 Preliminary
Cohort Size <i>Full- & Part-time</i>	307	298	294	278	272
2 - Year Rates					
From Same University					
% Graduated	21.8%	25.8%	21.1%	26.3%	25.0%
% Still Enrolled	61.9%	51.0%	55.1%	57.6%	58.8%
From Other SUS University					
% Graduated	3.9%	2.0%	3.7%	2.9%	1.8%
% Still Enrolled	0.0%	7.7%	0.7%	2.2%	1.1%
From State University System					
% Graduated	25.7%	27.9%	24.8%	29.1%	26.8%
% Still Enrolled	60.6%	58.7%	55.8%	59.7%	59.9%
% Success Rate	86.3%	86.6%	80.6%	88.8%	86.8%
4 - Year Rates					
From Same University					
% Graduated	55.7%	60.4%	56.8%	59.7%	55.9%
% Still Enrolled	10.1%	7.7%	8.8%	9.4%	13.2%
From Other SUS University					
% Graduated	8.1%	7.0%	6.1%	8.3%	6.3%
% Still Enrolled	1.0%	1.7%	1.4%	0.4%	2.2%
From State University System					
% Graduated	63.8%	67.4%	62.9%	68.0%	62.1%
% Still Enrolled	11.1%	9.4%	10.2%	9.7%	15.4%
% Success Rate	74.9%	76.8%	73.1%	77.7%	77.6%

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

Term of Entry	Fall 2002	Fall 2003	Fall 2004	Fall 2005	Fall 2006 Preliminary
Cohort Size <i>Full- & Part-time</i>	-	246	239	215	278
5 - Year Rates					
From Same University					
% Graduated	-	43.9%	52.7%	45.1%	52.5%
% Still Enrolled	-	5.7%	4.2%	3.7%	4.7%
From Other SUS University					
% Graduated	-	17.9%	9.2%	8.4%	11.5%
% Still Enrolled	-	0.0%	1.3%	0.5%	1.8%
From State University System					
% Graduated	-	61.8%	61.9%	53.5%	64.0%
% Still Enrolled	-	5.7%	5.4%	4.2%	6.5%
% Success Rate	-	67.5%	67.4%	57.7%	70.5%

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.

TABLE 4G. Baccalaureate Degrees Awarded

	2006-07	2007-08	2008-09	2009-10	2010-11
TOTAL	644	669	658	681	687

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

	2006-07	2007-08	2008-09	2009-10	2010-11
Education	18	12	15	14	61
Health Professions	-	-	-	-	-
Science, Technology, Engineering, and Math	26	30	31	32	49
Security and Emergency Services	35	40	42	45	41
Globalization	30	41	37	35	36
SUBTOTAL	109	123	125	126	187

Section 4 - Undergraduate Education (continued)

TABLE 4I. Baccalaureate Degrees Awarded to Underrepresented Groups					
	2006-07	2007-08	2008-09 <small>BASELINE YEAR</small>	2009-10	2010-11
Non-Hispanic Black					
Number of Baccalaureate Degrees	38	35	45 <i>Maintain*</i>	36	24
Percentage of All Baccalaureate Degrees	6%	5%	7% <i>Maintain*</i>	5%	4%
Hispanic					
Number of Baccalaureate Degrees	29	45	52 <i>Increase*</i>	56	72
Percentage of All Baccalaureate Degrees	5%	7%	8% <i>Increase*</i>	8%	11%
Pell-Grant Recipients					
Number of Baccalaureate Degrees	239	230	243 <i>Maintain*</i>	274	240
Percentage of All Baccalaureate Degrees	40%	36%	38% <i>Maintain*</i>	40%	35%

Note: Pell-Grant recipients are defined as those students who have received a Pell grant from any SUS Institution within six years of graduation. This does not include degrees awarded to students whose race/ethnicity code is missing (or not reported) or for students who are non-resident aliens.
Note: Directional goals for the 2012-13 year were established in the 2010 University Work Plan.*

TABLE 4J. Baccalaureate Completion Without Excess Credit Hours					
	2006-07	2007-08	2008-09	2009-10	2010-11
% of Total Baccalaureate Degrees Awarded Within 110% of Hours Required for Degree	53%	51%	58%	50%	52%

TABLE 4K. Undergraduate Course Offerings					
	Fall 2006	Fall 2007	Fall 2008	Fall 2009	Fall 2010
Number of Course Sections	390	378	342	340	387
Percentage of Undergraduate Course Sections by Class Size					
Fewer than 30 Students	61%	59%	55%	52%	53%
30 to 49 Students	34%	36%	34%	39%	39%
50 to 99 Students	6%	6%	11%	9%	8%
100 or More Students	0%	0%	0%	0%	0%

Section 4 - Undergraduate Education (continued)

TABLE 4L. Faculty Teaching Undergraduates					
	2006-07	2007-08	2008-09	2009-10	2010-11
Percentage of Credit Hours Taught by:					
Faculty	67%	71%	68%	69%	71%
Adjunct Faculty	32%	28%	31%	31%	28%
Graduate Students	1%	0%	1%	0%	0%
Other Instructors	0%	1%	0%	0%	1%

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

TABLE 4M. Undergraduate Instructional Faculty Compensation					
	2006-07	2007-08	2008-09	2009-10	2010-11
Average Salary and Benefits for Faculty Who Teach at Least One Undergraduate Course	\$83,146	\$89,120	\$91,252	\$93,114	\$86,212

Note: The definition of faculty varies for Tables 4L, 4M and 4N. For Undergraduate Instructional Faculty Compensation, the definition of faculty is based on pay plan 22.

TABLE 4N. Student/Faculty Ratio					
	Fall 2006	Fall 2007	Fall 2008	Fall 2009	Fall 2010
Student-to-Faculty Ratio	19	19	22	24	19

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

TABLE 4O. Professional Licensure/Certification Exams for Undergraduate Programs					
	2006-07	2007-08	2008-09	2009-10	2010-11
Nursing: National Council Licensure Examination for Registered Nurses					
Examinees	N/A				
Pass Rate					
National Benchmark					

Section 4 - Undergraduate Education (continued)

TABLE 4P. Tuition Differential Fee			
	2009-10	2010-11	2011-12 Projected
Total Revenues Generated By the Tuition Differential	\$409,066	\$1,046,262	\$2,021,904
Unduplicated Count of Students Receiving a Financial Aid Award Funded by Tuition Differential Revenues	116	281	
Average Amount of Awards Funded by Tuition Differential Revenues (per student receiving an award)	\$904	\$1,118	
Number of Students Eligible for a Florida Student Assistance Grant (FSAG)	555	593	
Number of FSAG-Eligible Students Receiving a Waiver of the Tuition Differential	0	0	
Value of Tuition Differential Waivers Provided to FSAG-Eligible Students	0	0	

Section 5 - Graduate Education

TABLE 5A. Graduate Degree Program Changes in AY 2010-11						
Title of Program	Six-digit CIP Code	Degree Level	Date of UBOT Action	Starting or Ending Term	Date of Board of Governors Action	Comments
New Programs						
N/A						
Terminated Programs						
N/A						
Inactive Programs						
N/A						
New Programs Considered By University But Not Approved						
Note: This table does not include new majors or concentrations added under an existing degree program CIP Code. This table reports the program changes between May 5, 2010 and May 4, 2011. 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. Terminated Programs are degree programs for which the entire CIP Code has been terminated and removed from the university's inventory of degree programs. 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.						

TABLE 5B. Graduate Degrees Awarded					
	2006-07	2007-08	2008-09	2009-10	2010-11
TOTAL	144	125	158	148	143
Masters and Specialist	144	125	158	148	143
Research Doctoral	0	0	0	0	0
Professional Doctoral	0	0	0	0	0
<i>a) Medicine</i>	0	0	0	0	0
<i>b) Law</i>	0	0	0	0	0
<i>c) Pharmacy</i>	0	0	0	0	0
Note: The total number of Professional Doctoral degrees includes other programs that are not specifically identified in lines a, b, and c.					

Section 5 - Graduate Education (continued)

TABLE 5C. Graduate Degrees Awarded in Areas of Strategic Emphasis					
	2006-07	2007-08	2008-09	2009-10	2010-11
Education	33	41	54	36	33
Health Professions	0	0	0	0	0
Science, Technology, Engineering, and Math	0	0	1	2	10
Security and Emergency Services	0	0	0	0	0
Globalization	0	0	0	0	0
SUBTOTAL	33	41	55	38	43

Section 6 - Research and Economic Development

TABLE 6A. Research and Development					
	2005-06	2006-07	2007-08	2008-09	2009-10
R&D Expenditures					
Federally Funded Expenditures (Thousand \$)	Reported at the USF System level in previous years.				\$2,570
Total Expenditures (Thousand \$)					\$4,419
Total R&D Expenditures Per Full-Time, Tenured, Tenure-Earning Faculty Member (\$)					\$51,988
Technology Transfer					
Invention Disclosures	Reported at the USF System level				
Total U.S. Patents Issued					
Patents Issued Per 1,000 Full-Time, Tenure and Tenure-Earning Faculty					
Total Number of Licenses/Options Executed					
Total Licensing Income Received (\$)					
Total Number of Start-Up Companies					
Note: Awards and 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). Technology Transfer data are based on the Association of University Technology Managers Annual Licensing Survey.					