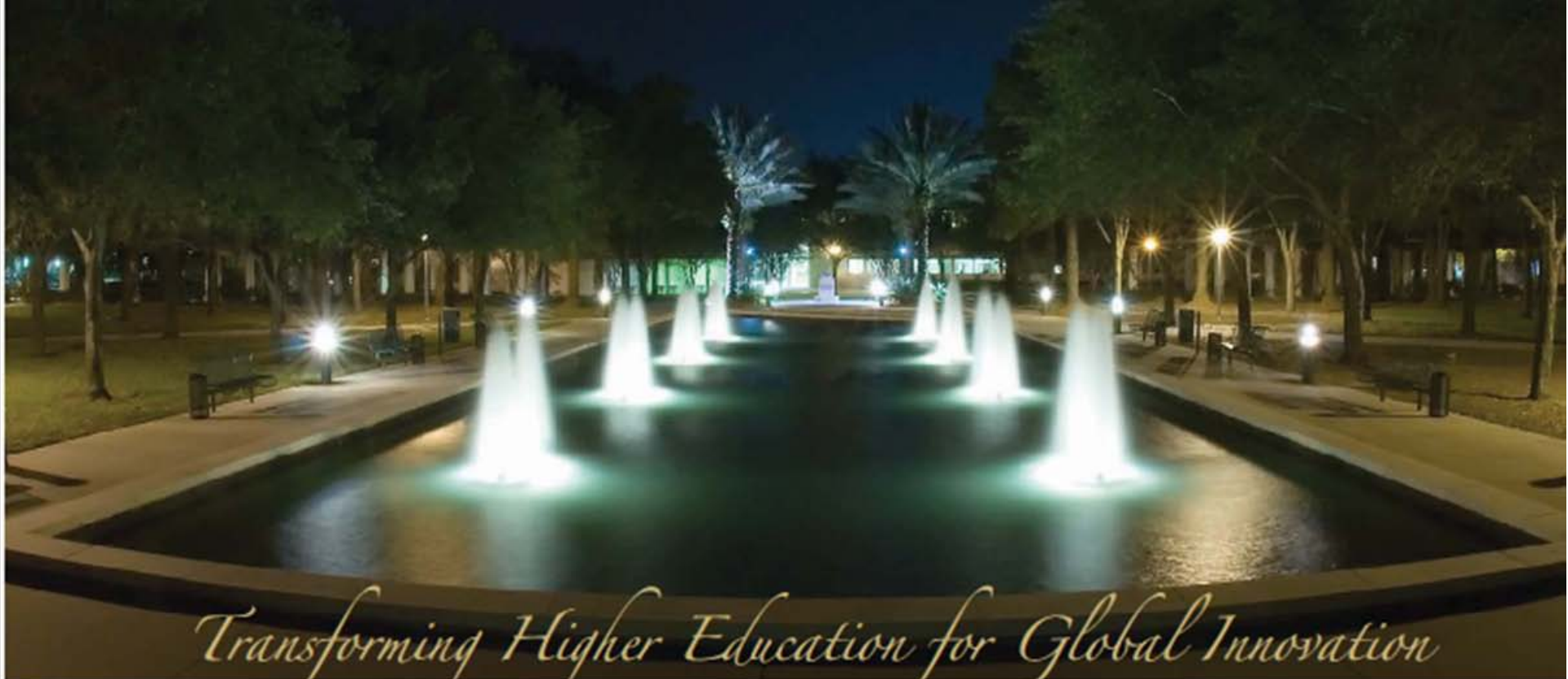


Strategic Performance Update

Board of Trustees

September 10, 2009

Ralph Wilcox, Ph.D.
Provost



Transforming Higher Education for Global Innovation

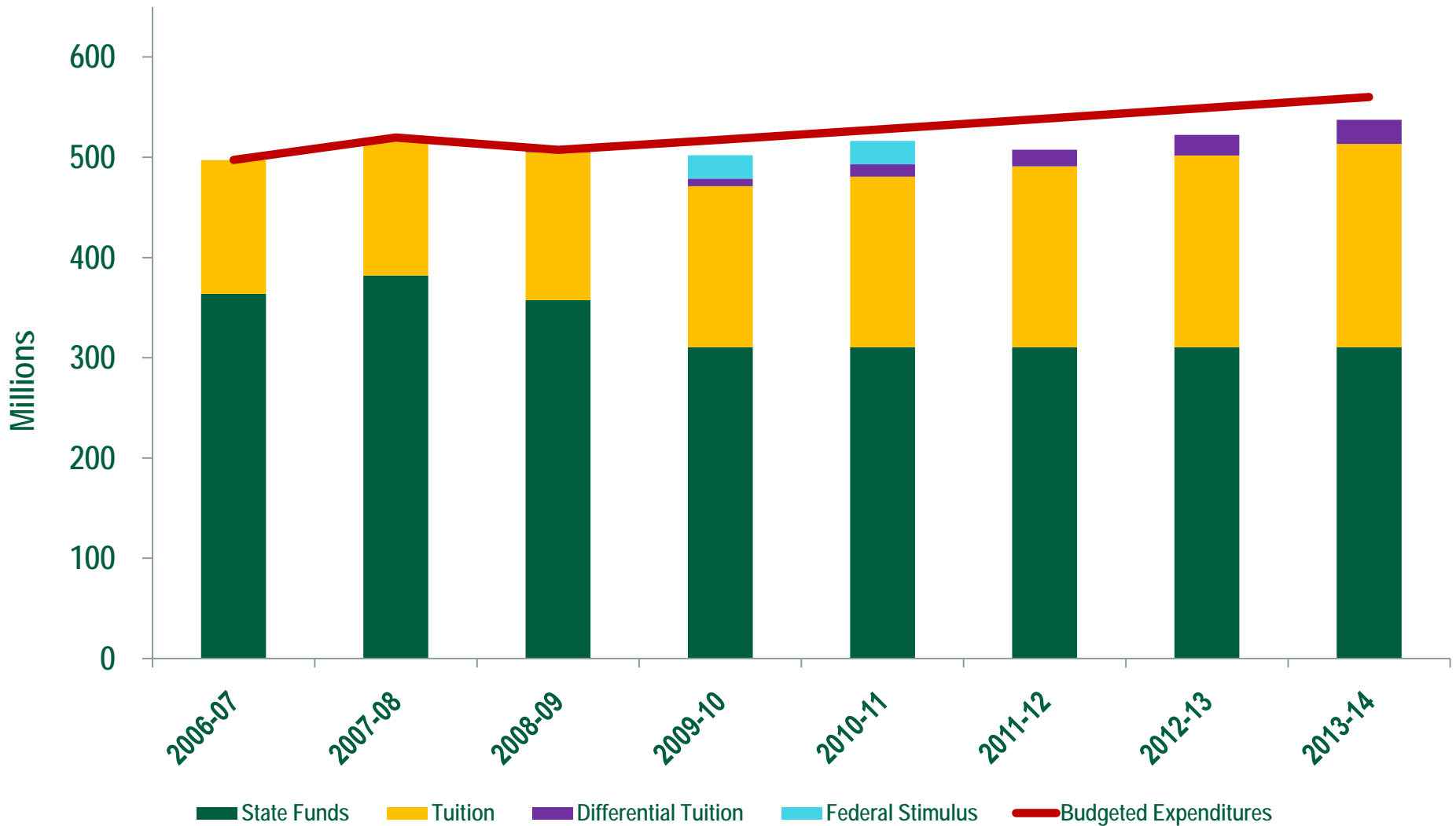
Strategic Plan

2007-2012



USF System Resource Change

3



Research Activity

4

Measure	Performance 2006-07	Performance 2007-08	Goal 2008-09	Performance 2008-09	Goal 2009-10
Federal R&D Expenditures	\$158 M	\$170 M	\$170 M	\$170 M e	\$183 M
Total Research Expenditures	\$273 M	\$278 M	\$347M	\$302 M e	\$332 M 373 M
Total R&D Non-S&E Expenditures	\$65 M	\$68 M	\$23M	\$68 M e	\$71 M 24 M
USDA, State, Industrial Expenditures	\$47 M	\$61 M	\$76 M	\$66 M e	\$72 M 82 M

Faculty Performance

5

Measure	Performance 2006-07	Performance 2007-08	Goal 2008-09	Performance 2008-09	Goal 2009-10
Post-Doctoral Appointments	183	211	206	231	232
Doctorate Degrees Awarded	229	256	228	287 e	290 270
National Academy Members	2	2	4	3	3 4
Faculty Awards	10	8	12	8 e	10

Student Profile

6

Measure	Performance 2006-07	Performance 2007-08	Goal 2008-09	Performance 2008-09	Goal 2009-10
FTIC: Mean SAT Scores	1131	1148	(1158)	1160	1170
FTIC: Mean HS GPA	3.61	3.71	3.68	3.73	3.75
FTIC: In Top 10% of HS Class (%)	27	27	25	25	27
New National Merit , National Achievement, National Hispanic Scholars Enrolled	23	30	35	36	37 40
First Generation Students (%)	11	12	15	13	15
Pell Grant Recipients (%)	29.7	28.4	25	26	25

Student Performance

7

Measure	Performance 2006-07	Performance 2007-08	Goal 2008-09	Performance 2008-09	Goal 2009-10
Full-Time Freshmen Retention Rate (%)	81	81	87	85.3	86
6 Year Graduation Rate – FTIC (%)	49 (Fall 2000 Cohort)	49.3 (Fall 2001 Cohort)	51	48 (Fall 2002 Cohort)	51 (Fall 2003 Cohort)
3 year Graduation Rate – AA Transfer Students (%)	48	48	51	51.3	51
Masters Degrees – Years to Completion	2.0	1.9	2.0	1.9	2.0 2.8
Doctoral Degrees – Years to Completion	5.0	4.4	5.0	4.8	4.8 6.0
Students Recipients of National Awards	2	4	4	8	4
Degree Seeking Undergraduates Living on campus (%)	12	13	15	12	20

Planning, Performance and Accountability Matrix

8



Goal

- 1 - Research
- 2 - Global Competition
- 3 - Engagement
- 4 - Economic Base

Type

- AAU
- Carnegie Basic
- Carnegie Community
- NSF
- TARU
- USNWR

Tier

- Primary
- Secondary

All

- Show all

Dashboard

- View Dashboard

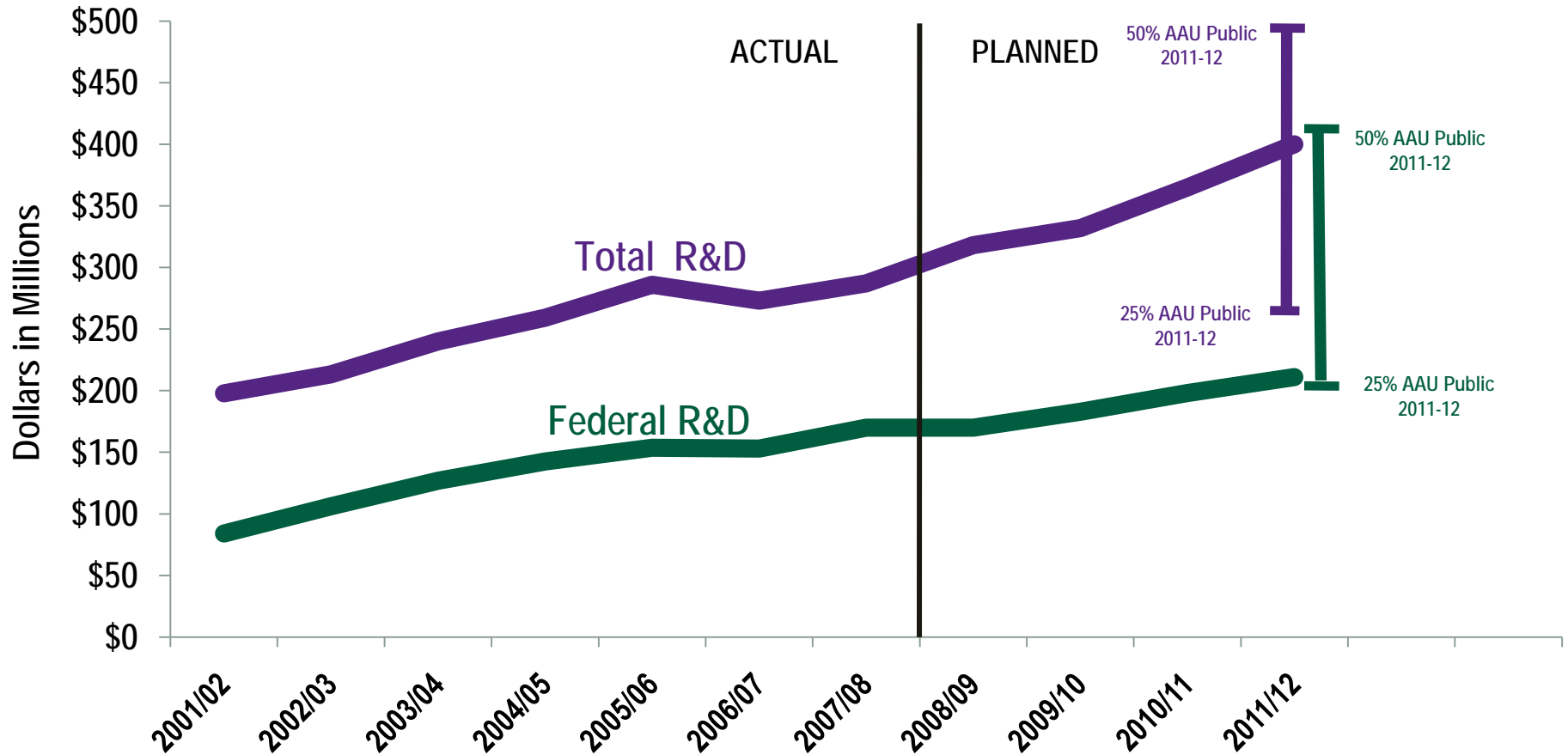
Planning, Performance and Accountability

Planning & Performance Matrix > All measures

[Hide goals](#)

ID	Measure	06-07 Perf	07-08 Goal	07-08 Perf	08-09 Goal	08-09 Perf	09-10 Goal
A.I.1.	Federal R&D expenditures (\$Millions)	158	156	170	170	170 e	183
A.I.2.	Total research expenditures (\$Millions)	273	318	287	318	302 e	332 373
A.I.3.	Total R&D Non-S&E expenditures (\$Millions)	65	21	68	23	68 e	71 24
A.I.4.	USDA, State, Industrial Research Expenditures (\$Millions)	47	70	61	76	66 e	72 82
A.I.5a.	Postdoctoral appointees	183	189	211	206	231	232 224
A.I.5b.	Non-faculty S&E research staff with doctorates	62	70	72	77	112	85
A.I.6a.	Number of papers	1287	TBD	1289	TBD	TBD	TBD
A.II.1.	Citations, scholarly publications, and creative products in the arts, humanities, and social sciences	In development					
A.II.2.	Patents issued	31	25	31	31	31 e	33
A.II.3.	Start-up companies formed	4	7	5	8	8 e	5 9
B.I.7.	Doctorates awarded	229	217	256	228	287 e	290 270

USF Total & Federal R&D Expenditures, 2001-2012



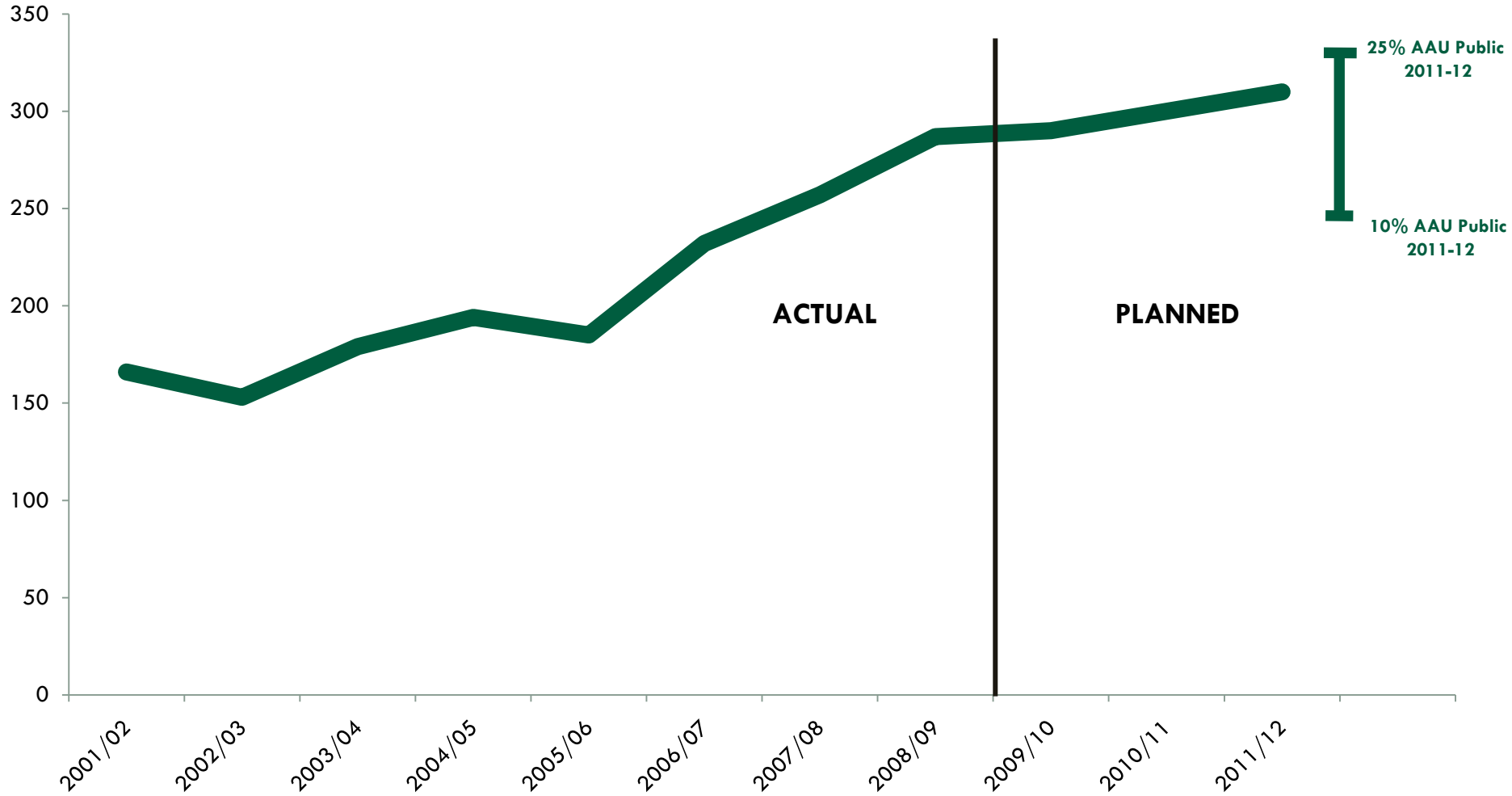
Source (Years 2000-2008): NSF Survey of Research and Development Expenditures at Universities and Colleges, Table 28

Source (Years 2009-2012): USF Planning & Performance Matrix, Strategic Plan 2007-2012

* FY 2008 (AY 2007-08) report submitted to NSF; not yet posted on NSF website

USF Doctorates Awarded, 2001-2012

10



25% AAU Public
2011-12

10% AAU Public
2011-12

ACTUAL

PLANNED

Performance Dashboard

11

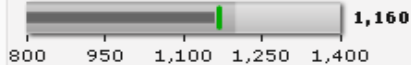
USF Performance Dashboard

SAT

1160

Mean SAT score for new First-Time-In-College (FTIC/Freshmen) students

Current Performance



Past Performance



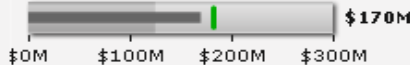
04-05	05-06	06-07	07-08	08-09
1108	1135	1131	1148	1160

Federal R&D

\$170 M (est)

Total federal R&D expenditures for science and engineering

Current Performance



Past Performance



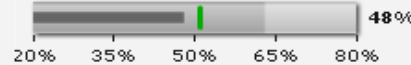
04-05	05-06	06-07	07-08	08-09
\$143 M	\$154 M	\$158 M	\$170 M	\$170 M (e)

Graduation Rate

48% (Fall 02)

6-Year grad rates for First-Time-In-College (FTIC/Freshmen) students

Current Performance



Past Performance



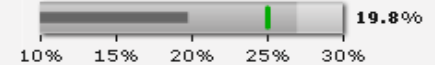
04-05	05-06	06-07	07-08	08-09
47%	48%	49%	49.3%	48%

Graduate Enrollment

19.8%

% of total headcount at the graduate level, including Grad I and Grad II levels

Current Performance



Past Performance



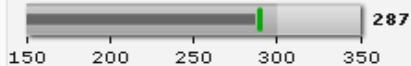
04-05	05-06	06-07	07-08	08-09
19.6%	19.6%	19.6%	19.6%	19.8%

Doctorates Awarded

287 (est)

Actual unduplicated number of degrees awarded at the doctoral level

Current Performance



Past Performance



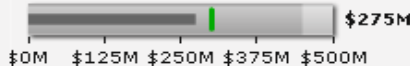
04-05	05-06	06-07	07-08	08-09
194	184	229	256	287 (est)

Endowment Assets

\$275 M

Total market value of endowment assets as reported to NACUBO

Current Performance



Past Performance



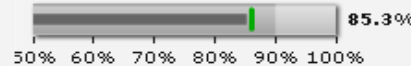
04-05	05-06	06-07	07-08	08-09
298	330	389	360	275

Freshmen Retention

85.3%

Retention rate of full-time freshmen

Current Performance



Past Performance



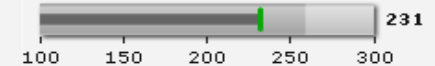
04-05	05-06	06-07	07-08	08-09
81%	82%	81%	81%	85.3%

Postdoctoral Appointees

231

Number of postdoctoral appointees (Fall)

Current Performance



Past Performance



04-05	05-06	06-07	07-08	08-09
105	179	183	211	231