

2. OPTIONAL ELEMENT: ACADEMIC PROGRAM

Information Sources

USF InfoMart
USF SP Website 2004
USF SP Office of Admissions and Registration
USF SP Budget Office
USF SP Human Resources Office

Purpose

The purpose of this element is to describe the existing and planned future development of academic programs at the University and among its various colleges and schools.

Data Requirements:

Data A. Headcount Enrollment, Undergraduate and Graduate, Fall 2003: USF St. Petersburg Campus

<u>UNDERGRADUATES</u>	
Freshman	395
Sophomore	276
Junior	1,073
Senior	1,834
TOTAL	3,578
<u>GRADUATES</u>	
Masters/Eds	383
PhD	59
TOTAL	442
<u>OTHER</u>	
Professional	0
Unclassified	423*
TOTAL ALL	4,443

* Represents non-degree seeking students total, both Undergraduate and Graduate

Source: USF InfoMart, Facts & Figures, 2003-2004 Fact Book, ENROLLMENT, Enrollment Headcount, St. Petersburg Campus (<http://isis.fastmail.usf.edu/bpa/factbook/fb2004/section4/page83.htm>)

Data B. FTE Enrollment, Undergraduate and Graduate, by College: St. Petersburg Campus

<i>COLLEGE</i>	<i>ANNUAL FTE</i>
<i>Arts & Sciences</i>	
Lower Level	404
Upper Level	565
Graduate Classroom	402
Thesis/Dissertation	1
TOTAL	1,008
 <i>Business</i>	
Lower Level	105
Upper Level	537
Graduate Classroom	38
Thesis/Dissertation	0
TOTAL	680
 <i>Education</i>	
Lower Level	25
Upper Level	311
Graduate Classroom	156
Thesis/Dissertation	2
TOTAL	493
 <i>Marine Science</i>	
Lower Level	533
Upper Level	1,413
Graduate Classroom	234
Thesis/Dissertation	2
TOTAL	2,182

Source: File from University: MASTER PLAN ENROLLMENT DATA 7-7-04.xls

Data C. Headcount Enrollment by major, for each college and campus

Headcount Enrollment by College – Fall 2003

COLLEGE	HEADCOUNT BY COLLEGE		
	Undergraduates	Graduates	Other Prof
Arts and Sciences	1,252	90	0
Business	1,535	5	0
Education	446	217	0
Engineering	64	0	0
Marine Science	0	118	0
Nursing	8	9	0
Public Health	0	1	0
Unclassified	0	0	423
Undeclared	219	0	0
Undergraduate Studies	1	0	0
Visual & Performing Arts	53	2	0
TOTALS	3,578	442	423

Source: USF InfoMart, Facts & Figures, 2003-2004 Fact Book, ENROLLMENT, Enrollment Headcount, St. Petersburg Campus
 (<http://isis.fastmail.usf.edu/bpa/factbook/fb2004/section4/page83.htm>)

Data D. Headcount in non-fundable programs (e.g. continuing education)

OTHER

Unclassified 423

Data E. Headcount enrollment of all other activities which generate facility usage by campus and by college

There is no information on student FTE or credit hours available at this time for non-credit continuing education activity. This information should be available from the office of Educational Outreach.

Data F. Inventory of all degree programs by campus and by college

See Table II-2-A at the end of this section.

Data G. Distribution of faculty and staff, by campus and by college

<i>USF St. Petersburg Campus</i>	<i>Total Male</i>	<i>Total Female</i>	<i>Total All (HC)</i>	<i>Total FTE</i>
<i>Faculty</i>	95	78	173	n/a
<i>Librarians</i>	2	5	7	n/a
<i>Adjuncts</i>	47	27	74	n/a
<i>Grad Assistant</i>	49	54	103	n/a
<i>A&P</i>	28	23	51	n/a
<i>USPS</i>	71	64	135	n/a
<i>Univ/Support/Ops</i>	26	31	57	n/a
<i>Other</i>	39	27	66	n/a
<i>Student Assistant</i>	24	46	70	n/a
<i>CWSP</i>	5	16	21	n/a
TOTAL	386	371	757	n/a

Source: USF Factbook2003
 USF St. Petersburg Human Resources Office

<i>College</i>	<i>Faculty FTE</i>
Arts & Sciences	80
Business	39
Education	40
Marine Science	17
TOTAL	176

Source: USF Infomart 2002

Analysis Requirements:

Analysis A. Projections of anticipated academic degree programs for Year 5 and 10.

Existing and Proposed degree programs are identified in Table II-2-a.

See Table II-2-A at the end of this section.

Analysis B. Projection of FTE enrollment by college, undergraduate and graduate for Year 5 and 10.

See Table II-2-A at the end of this section.

Analysis C. Anticipated student headcount by campus for Year 5 and 10, based on projected FTE enrollment.

Student Headcount based on FTE projections

	Actual Headcount 2001-2002	2006-2007	2010-2011
Undergraduates	4,449	676	1,054
Graduates	790	1,850	2,582
Other Prof	0	320	440
Other Incl	950	9	11
Total	6,189	2,854	4,087

Source: USF St. Petersburg Budget Office and USF InfoMart

Analysis D. From projected headcount enrollment in Year 5 and 10 estimate proportion of enrollment represented by:

1. Students living on-campus: There are no students currently living on-campus, however, discussions are ongoing regarding whether the campus can house up to 750 students on-campus in the next 10 years.
2. Off-campus students residing within three to ten miles of campus: The balance of students will live off-campus and commute to classes and activities. There is no data indicating what percentage of these are anticipated to live within the immediate community, however there are recommendations in this master plan to encourage housing options in the immediate vicinity of the University.

Table II-2-A Existing and Proposed Academic Programs -

COLLEGE/PROGRAM	CIP	FALL 2003 Headcount	5 Year FTE Enrollment Projection	10 Year FTE Enrollment Projection
ARTS & SCIENCES				
1202-Afro/Am Studies	05.0201			
Lower Level		0	0	0
Upper Level		0	0	0
Grad I		0	0	0
Grad II		0	0	0
TOTAL		0	0	0
1203- American Studies	05.0102			
Lower Level		0	0	0
Upper Level		0	0	0
Grad I		2	0	0
Grad II		0	0	0
TOTAL		2	0	0
1205 – Anthropology	45.0201			
Lower Level		21	35	60
Upper Level		0	27	41
Grad I		0	0	0
Grad II		0	0	0
TOTAL		21	62	101
1207 – Interdisciplinary Studies	xx.xxxx			
Lower Level		1	4	6
Upper Level		0	2	4
Grad I		0	0	0
Grad II		0	0	0
TOTAL		1	6	10
1209 – Biology	26.0101			
Lower Level		30	12	21
Upper Level		29	5	8
Grad I		1	0	0
Grad II		0	0	0
TOTAL		60	17	29
1213 – Chemistry	40.0501			
Lower Level		6	44	76
Upper Level		22	0	0
Grad I		0	0	0

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Grad II		0	0	0
TOTAL		28	44	76
1215 – Classics	16.1201			
Lower Level		0	0	0
Upper Level		0	0	0
Grad I		0	0	0
Grad II		0	0	0
TOTAL		0	0	0
1217 – Communication	09.0102			
Lower Level		4	21	37
Upper Level		9	20	30
Grad I		1	0	0
Grad II		1	0	0
TOTAL		15	41	67
1219 – Com Sci & Dis	51.0204			
Lower Level		3	3	5
Upper Level		5	33	50
Grad I		1	0	0
Grad II		1	0	0
TOTAL		10	36	55
1221 – Criminology	45.0401			
Lower Level		21	0	0
Upper Level		134	145	221
Grad I		0	0	0
Grad II		0	0	0
TOTAL		155	145	221
1223 – English	23.0101			
Lower Level		10	78	135
Upper Level		108	180	273
Grad I		0	2	3
Grad II		0	0	0
TOTAL		118	259	411
1224 – Envir'l Sci & Pol	03.0103			
Lower Level		6	23	40
Upper Level		30	7	10
Grad I		1	6	11
Grad II		0	0	0
TOTAL		37	35	61
1225 – Geology	40.0601			
Lower Level		6	17	30
Upper Level		29	7	10

Grad I		33	0	0
Grad II		9	0	0
TOTAL		77	24	40
1227 – Geography	45.0701			
Lower Level		0	36	63
Upper Level		8	27	41
Grad I		1	1	2
Grad II		0	0	0
TOTAL		9	64	105
1229 – Gerontology	30.110			
Lower Level		0	0	0
Upper Level		0	0	0
Grad I		0	0	0
Grad II		0	0	0
TOTAL		0	0	0
1231 – Gov & Intl Affairs	45.1001			
Lower Level		17	24	41
Upper Level		97	86	130
Grad I		2	2	3
Grad II		0	0	0
TOTAL		116	111	174
1235 – History	54.0101			
Lower Level		9	54	94
Upper Level		57	48	73
Grad I		8	10	14
Grad II		0	1	1
TOTAL		74	113	183
1237 – Humanities & Amer Stud	24.0103			
Lower Level		0	12	20
Upper Level		4	10	16
Grad I		8	0	0
Grad II		0	0	0
TOTAL		12	22	36
1239 – Women’s Studies	05.0207			
Lower Level		1	0	0
Upper Level		2	15	23
Grad I		0	0	0
Grad II		0	0	0
TOTAL		3	15	23
1241 – Div of Languages	16.0xxx			
Lower Level		0	84	145

Upper Level		1	1	2
Grad I		0	0	0
Grad II		0	0	0
TOTAL		1	85	146
1244 Inter Arts/SC	24.0101			
Lower Level		0	0	0
Upper Level		0	0	0
Grad I		0	0	0
Grad II		0	0	0
TOTAL		0	0	0
1247 – Mass Communications	09.0102			
Lower Level		18	10	17
Upper Level		113	36	55
Grad I		33	25	36
Grad II		0	0	0
TOTAL		164	70	108
1248 – Library Info Science	25.0101			
Lower Level		0	0	0
Upper Level		0	0	0
Grad I		2	0	0
Grad II		0	0	0
TOTAL		2	0	0
1249 – Mathematics	27.0101			
Lower Level		3	95	164
Upper Level		0	1	2
Grad I		0	0	0
Grad II		0	0	0
TOTAL		3	96	166
1251 – Philosophy	38.0101			
Lower Level		0	4	6
Upper Level		3	0	0
Grad I		0	0	0
Grad II		0	0	0
TOTAL		3	4	6
1255 – Psychology	42.0101			
Lower Level		27	27	46
Upper Level		179	108	164
Grad I		0	4	9
Grad II		0	0	0
TOTAL		206	139	219
1259 – Religious Studies	38.0201			

Lower Level		1	12	21
Upper Level		3	12	18
Grad I		1	0	0
Grad II		0	0	0
TOTAL		5	24	39
1261 – Social Work	44.0701			
Lower Level		1	0	0
Upper Level		11	10	15
Grad I		19	20	29
Grad II		0	0	0
TOTAL		31	30	44
1263 – Sociology	45.1101			
Lower Level		2	9	16
Upper Level		12	16	29
Grad I		1	0	0
Grad II		0	0	0
TOTAL		15	28	45
VISUAL & PERFORM ARTS				
2402 – Music	50.0701			
Lower Level		2	0	0
Upper Level		1	0	0
Grad I		0	0	0
Grad II		0	0	0
TOTAL		3	0	0
2404- Visual Arts	50.0701			
Lower Level		8	29	46
Upper Level		41	49	75
Grad I		2	0	1
Grad II		0	0	0
TOTAL		51	78	121
2405 – Dance	50.0301			
Lower Level		3	0	0
Upper Level		3	0	0
Grad I		0	0	0
Grad II		0	0	0
TOTAL		6	0	0
ARCHITECTURE PROGRAM	04.0201			
Lower Level		0	0	0
Upper Level		0	0	0
Grad I		0	0	0
Grad II		0	0	0

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TOTAL		0	0	0
Honors	30.9999			
Lower Level			5	9
Upper Level		Information not available for Fall 2003 through USF InfoMart source	14	22
Grad I			0	0
Grad II			0	0
TOTAL				19
ARTS & SCIENCES TOTAL				
Lower Level			637	1,097
Upper Level			876	1,333
Grad I			70	109
Grad II			1	2
TOTAL COLLEGE			1,584	2,541
COLLEGE OF BUSINESS				
1402 – Accounting	52.0301			
Lower Level		0	49	85
Upper Level		337	198	302
Grad I		0	36	53
Grad II		0	0	0
TOTAL		337	283	440
1403 – Economics	52.0601			
Lower Level		0	64	111
Upper Level		20	43	65
Grad I		2	4	6
Grad II		0	0	0
TOTAL		22	111	182
1404 – Finance	52.0801			
Lower Level		0	0	0
Upper Level		183	150	229
Grad I		0	5	7
Grad II		0	0	0
TOTAL		183	155	235
1405- Management	52.XX01			
Lower Level		0	0	0
Upper Level		118	133	202
Grad I		0	6	8
Grad II		0	0	0
TOTAL		118	138	210
1406 – Marketing	52.1401			
Lower Level		0	0	0
Upper Level		130	126	191

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Grad I		0	6	8
Grad II		0	0	0
TOTAL		130	131	199
1407 – Info Sys/Dec Sci	52.1201			
Lower Level		0	55	94
Upper Level		126	141	215
Grad I		1	4	7
Grad II		0	0	0
TOTAL		127	200	316
BUSINESS TOTAL				
Lower Level			168	290
Upper Level			833	1,267
Grad I			60	88
Grad II			0	0
TOTAL			1,061	1,645
EDUCATION				
1711 – Measures & Research	13.XXXX			
Lower Level			0	0
Upper Level			24	37
Grad I			54	80
Grad II			0	0
TOTAL			79	117
1721 – Childhood Education	13.XXXX			
Lower Level		1	0	0
Upper Level		226	167	262
Grad I		97	48	71
Grad II		0	0	1
TOTAL		324	216	334
1724 – Secondary Education	13.XXXX			
Lower Level		0	16	28
Upper Level		44	126	192
Grad I		15	7	11
Grad II		0	0	0
TOTAL		59	150	231
1725 – Psych & Social Found	13.XXXX			
Lower Level		0	18	31
Upper Level		0	49	75
Grad I		3	18	26
Grad II		0	0	0
TOTAL		3	85	133
1728 – Special Education	13.10XX			

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Lower Level		0	0	0
Upper Level		46	54	83
Grad I		13	24	35
Grad II		0	0	0
TOTAL		59	78	118
1730 – Counselor Education	13.1101			
Lower Level			5	9
Upper Level			6	9
Grad I			0	0
Grad II			0	0
TOTAL			11	18
1731 – Adult & Voc Educ	13.XXXX			
Lower Level		0	0	0
Upper Level		0	0	0
Grad I		5	0	0
Grad II		3	0	0
TOTAL		8	0	0
1732 – Physical Educ	13.1314			
Lower Level		1	0	0
Upper Level		1	14	21
Grad I		1	0	0
Grad II		0	0	0
TOTAL		3	14	21
1735 – Educ Leadership	13.0401			
Lower Level		0	0	0
Upper Level		0	18	27
Grad I		80	86	121
Grad II		0	7	8
TOTAL		80	110	156
EDUCATION TOTAL				
Lower Level			1	23
Upper Level			48	255
Grad I			45	79
Grad II			0	0
TOTAL			93	357
USF ST. PETE TOTAL				
Lower Level			20	23
Upper Level			220	255
Grad I			68	79
Grad II			0	0
TOTAL			308	357

Table II-2-B Five Year Projected FTE by Campus, College and Level

	ACTUAL FTE 2003-04	Projected Enrollment ³					
		Funded Plan					
		2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
Tampa Main (E & G and Health Sciences)							
Lower FTEs	533	530	599	676	754	844	944
Upper FTEs	1,413	1,582	1,702	1,850	2,009	2,183	2,374
Grad I FTEs	234	267	297	320	349	377	407
Grad II FTEs	2	4	9	9	10	10	11
Med Prof	0	0	0	0	0	0	0
TOTAL St.							
Petersburg Campus	2,182	2,383	2,607	2,854	3,122	3,414	3,736
<i>% change per year</i>		9.2%	9.4%	9.5%	9.4%	9.4%	9.4%

Table II-2-B(i) Ten Year Projected FTE by Level

Extended Projections at 9.4%				
2010-11	2011-12	2012-13	2013-14	
1,054	1,175	1,308	1,455	
2,582	2,809	3,057	3,329	
440	475	514	556	
11	11	12	12	
0	0	0	0	
4,087	4,470	4,891	5,351	
9.4%	9.4%	9.4%	9.4%	

Table II-2-C Headcount Projections for the St. Petersburg Campus

	Enrollment Projections based on Projected FTE Growth									
	% FTE Growth:	9.4%	9.4%	9.4%	9.4%	9.4%	9.4%	9.4%	9.4%	9.4%
	Actual HC 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	
Undergraduates										
Freshman	404	442	484	529	579	633	693	758	829	
Sophomore	280	306	335	367	401	439	480	525	575	
Junior	1,166	1,276	1,396	1,527	1,670	1,827	1,999	2,187	2,392	
Senior	1,793	1,962	2,146	2,348	2,568	2,810	3,074	3,363	3,679	
Total	3,643	3,985	4,360	4,770	5,218	5,709	6,245	6,833	7,475	
Graduates										
Masters/Eds	401	439	480	525	574	628	687	752	823	
PhD	4	4	5	5	6	6	7	8	8	
Total	405	443	485	530	580	635	694	760	831	
Other										
Prof	0	0	0	0	0	0	0	0	0	
Uncl	562	615	673	736	805	881	963	1,054	1,153	
TOTAL Enrollment HC	4,610	5,043	5,517	6,036	6,603	7,224	7,903	8,646	9,459	
<i>Overall % change per year</i>		9.4%	9.4%	9.4%	9.4%	9.4%	9.4%	9.4%	9.4%	

Note: Headcount projections are obtained by applying projection percentages from University generated FTE five year projections.

Table II-2-D: Planned Capital Outlay Full-Time Equivalent Lower Level Undergraduate Enrollment (by discipline for Main Campus – excluding Health Sciences Center).

Please see Tables II-2-B and II-2-B(i)

Table II-2-E: Planned Capital Outlay Full-Time Equivalent Upper Level Undergraduate Enrollment (by discipline for Main campus – excluding Health Sciences Center).

Please see Tables II-2-B and II-2-B(i)

Table II-2-F: Planned Capital Outlay Full-Time Equivalent Graduate Level Enrollment (by discipline for Main Campus – excluding Health Sciences Center)

Please see Tables II-2-B and II-2-B(i)

Table II-2-G: Planned Capital Outlay Full-Time Equivalent Enrollment – Health Sciences Center

Please see Tables II-2-B and II-2-B(i)

Table II-2-H: Planned Capital Outlay Full-Time Equivalent Enrollment – Main Campus

Please see Tables II-2-B and II-2-B(i)