



**Budget Reduction Proposal  
July 1, 2007-June 30, 2009  
(May 21, 2008)**

Principles and Priorities:

- Plan for a 15% base budget reduction over two years.<sup>1</sup>
- Prioritize progress toward the goals of USF's Strategic Plan, 2007-2012 (approved by the USF Board of Trustees on May 31, 2007), through implementing targeted reductions over across-the-board cuts.
- All campuses and state budgeted units are subject to the reduction.
- Strengthen the institution's commitment to student learning, to ensure that those students currently enrolled can progress toward timely graduation.
- Implement structural reorganization to strengthen USF's position for future strategic growth.
- Protect, as high priority, the faculty's research and innovation activities.
- Secure the financial integrity of the institution.
- Critically evaluate operations based on:
  - Quality – Centrality – Demand – Viability
- Identify (a) cost savings, and/or (b) new revenues, through unit and/or program (including centers and institutes):
  - Restructuring and consolidation, including the promotion of more streamlined and integrated services, and interdisciplinary collaborations,
  - Redirection,
  - Reduction, and
  - Elimination.
- Maximize efficiency and effectiveness in institutional practices:
  - Discontinue non-essential services and freeze non-essential expenditures.
  - Identify opportunities for cost savings through changed business practices.
  - Cost containment is particularly important given Florida's diminishing economic climate and the general escalation of costs faced by students, faculty and staff.

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<sup>1</sup> In response to the fiscal year 2008/09 budget adopted by the Florida Legislature, the USF System's base budget reduction, from July 1, 2007 to July 1, 2008, is \$35.6 million or -10.6%. Some reductions will be offset through a strategic reinvestment of a limited amount of recurring and/or non-recurring funds. Furthermore, in light of Florida's deteriorating economic climate (as of May 21, 2008), plans for a -15% reduction anticipate the possibility of a further reduction in fiscal year 2008/09. If an additional reduction is not realized in FY 08/09 the recurring funds (or an equivalent amount of non-recurring "cash") held in reserve (approximately \$15 million or 4.4%) may be re-invested to support USF's core academic mission and strategic priorities.

## The Budget Reduction Process<sup>2</sup>

1. Units took a 3.6% base budget reduction in Fall 2007.
2. The Faculty Senate *Budget Priorities Advisory Task Force* (including faculty, students and staff) conducted its review of programs during Fall 2007 and early Spring 2008. Responses were provided by chairs, directors and deans.
3. *The Budget Planning Workgroup* (comprised of deans, chairs and faculty representatives) was appointed, with a charge to:
  - Re-set unit base budgets (using an equitable, rational and transparent set of ratios, to the extent available resources allow) to ensure units can fulfill their mission effective July 1, 2008,
  - Establish budget and fiscal management principles, and
  - Develop a clear, coherent, and engaged budget planning process for the future.
4. An independent critical review of all units (utilizing both qualitative and empirical evidence of nationally benchmarked performance) was completed by the Provost's Office in consultation with deans during Spring 2008.
5. An assessment was conducted of the administrative and operational overhead for all small academic units (i.e. less than 10 tenured and/or tenure-earning faculty), along with a cost-benefit analysis of all centers and institutes receiving state funds.
6. Based upon a commitment to preserve all tenured and tenure-earning faculty, all hiring (of faculty and staff) was frozen during Spring 2008. Exceptions were considered based upon a published set of guidelines.
7. Non-essential expenditures were frozen during Spring 2008. Exceptions were considered based upon a published set of guidelines.
8. Extensive and transparent consultation occurred with deans, chairs, directors, faculty, students and staff, including open "Campus Conversations", throughout Spring 2008.
9. Colleges submitted 3.0% base budget reduction plans (for FY 2008/09) in Spring 2008.

## The Scope of the Budget Reduction:

(as of May 21, 2008)

- In fiscal year 2007-08, the USF System experienced two base budget reductions that amounted to \$16.6 million. In the Fall of 2007, we received a \$12.2 million reduction. In the Spring of 2008, we received a \$4.4 million reduction.
- Our fiscal year 2008-09 budget includes an additional \$19.0 million base budget reduction.
- USF's total base budget reduction from July 1, 2007, to July 1, 2008, is \$35.6 million (-10.6%) in recurring funds.

## Potential Impact on Employees:

- USF has preserved all tenured and tenure-earning faculty.
- The proposed reductions may result in the elimination of up to 7 non-tenure earning faculty and 66.75 staff positions across the USF System. Information regarding the layoff process and support services can be found at: <http://usfweb2.usf.edu/hr/GeneralInfo/BudgetReduction.html>
- Reduced access to buildings on certain days and at certain times.
- Promotional raises will be awarded.
- Some positions will move from state-funded to non state-funded budgets.
- Adjusted building temperatures.
- Reduced maintenance support and services (grounds, custodial and maintenance).
- Delays in financial and human resources processing times.
- Reduction in support for intra-campus relocations.

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<sup>2</sup> This process was followed by USF Tampa (Academic Affairs). Separately budgeted units may have adopted different processes. Alternative budget reduction strategies may be obtained from other vice president offices.

### Potential Impact on Students:

- USF has increased student financial aid.
- USF has preserved all undergraduate and graduate degree programs.
- USF has minimized the impact on direct co-curricular programs and services.
- Academic support services have been improved through a consolidated Student Learning Commons.
- The number of students in classes will continue to increase.
- The array of classes offered and number of sections (by day and time) will be reduced.
- Students may experience delays in advising and service delivery along with reduced programs and activities.
- There may be reduced opportunities for student employment.
- Tuition and fees for service will increase.

### Continuing Strategic Budget Planning in Academic Affairs:

- *The Budget Planning Workgroup* continues its work to (a) re-set academic unit base budgets effective July 1, 2008 (b) establish budget and fiscal management principles, and (c) develop a clear, coherent, and engaged budget planning process for the future.
- Discussions surrounding structural reorganization to strengthen USF's future position for strategic growth continue.
- Strategic investments of recurring and non-recurring funds will be made to offset some of the reductions effective July 1, 2008.

### Can USF's Unrestricted Net Assets or Other Revenue Sources be used to offset the Budget Reduction?

- USF is carefully examining the utility of available and liquid unrestricted non-recurring funds to offset the reductions in recurring funds during the 2008/09 fiscal year.
- It is important to point out that:
  - Not all "unrestricted" funds are "uncommitted". The \$240 M (as of June 30, 2007) identified in USF's state-audited report included funds committed to faculty research initiative accounts; auxiliary debt service and operations; the Florida Institute of Phosphate Research; statutorily required reserves; and undistributed tuition (for Summer 2007); as well as carry-forward state funds.
  - These "unrestricted" funds are non-recurring "cash" which cannot be used to support recurring expenses such as the hiring of tenured and tenure-earning faculty, or salary increases for faculty and staff.
  - USF is no longer a state agency. State funds that are carried forward in reserve have been used to (a) meet coverage of USF's "compensated absence" obligations (i.e. leave payouts), and (b) to address the Board of Trustees' insistence that at least one month's worth of payroll and institutional expenditures (approximately \$75 M) be held in reserve. This will ensure that USF can pay employees during times of financial or other exigency.
  - These unrestricted net assets have been instrumental in securing USF's financial integrity and meeting the strategic plan's bond rating goal. This ensures favorable interest rates on outstanding debt, lowering the cost of meeting those obligations.
- Based upon the June 30, 2008 balance of unrestricted net assets USF plans to begin to draw down, where possible, the pool of carry-forward state funds to use cash (for 1-2 years) to balance losses in recurring funds. Such action must preserve USF's long-term financial health and will require approval of the Board of Trustees.
- Other sources of institutional revenue include, but are not limited to, student A&S fees; state and federal financial aid; contracts and grants; endowment funds (including scholarships); auxiliary funds (e.g. student housing and parking); athletic revenues (please note that only a small amount of state funds, earmarked to support Title IX programming, are allocated to USF's intercollegiate athletic programs); and construction funds tend to be restricted and cannot be used to offset reductions in state funding.

Summary of the Proposed Budget Reduction:

<u>Target:</u>	<b>USF System</b>	<b>= \$50.38 M (-15%)</b> = (\$35.60 M or -10.6% for July 1, 2007-July 1, 2008)
	<b>USF Tampa</b>	<b>= \$32.96 M (-15%)</b> = (\$23.29 M or -10.6% for July 1, 2007-July 1, 2008)
	<b>Academic Affairs</b>	<b>= \$21.86 M (-15%)</b> = (\$15.45 M or -10.6% for July 1, 2007-July 1, 2008)
	<b>USF Health</b>	<b>= \$9.52 M (-15%)</b> = (\$6.73 M or -10.6% for July 1, 2007-July 1, 2008)
	<b>USF Regional Campuses</b>	<b>= \$7.90 M (-15%)</b> = (\$5.58 M or -10.6% for July 1, 2007-July 1, 2008)
	<b>USF St. Petersburg</b>	<b>= \$4.22 M (-15%)</b> = (\$2.98 M or -10.6% for July 1, 2007-July 1, 2008)
	<b>USF Sarasota-Manatee</b>	<b>= \$2.17 M (-15%)</b> = (\$1.53 M or -10.6% for July 1, 2007-July 1, 2008)
	<b>USF Polytechnic</b>	<b>= \$1.51 M (-15%)</b> = (\$1.07 M or -10.6% for July 1, 2007-July 1, 2008)

Please note:

*The following proposed reductions do not reflect final budgets for the 2008/09 fiscal year. Additional strategic investments of recurring and non-recurring funds will be made to offset some of the reductions effective July 1, 2008. Detailed budget comparisons for July 1, 2007, and July 1, 2008 will be posted at the beginning of the new fiscal year. The notes following each unit represent the manner in which proposed reductions will be taken and/or the restructuring for future strategic growth.*

## USF Tampa

## Proposed Reduction

### Please Note:

Position reduction counts include both vacant lines and those subject to potential layoff, although some positions may be filled through strategic budget restoration prior to July 1, 2008.

### Executive Offices

(\$0.920 M)

[Position reductions = 0 Faculty; 5 Staff; Potential Non-Tenure-Earning Instructional Faculty Layoffs = 0; Potential Non-Instructional Faculty Layoffs = 0; Potential Staff Layoffs = 3]

### University Services

(\$9.020 M)

[Position reductions = 0 Faculty; 64 Staff; Potential Non-Tenure-Earning Instructional Faculty Layoffs = 0; Potential Non-Instructional Faculty Layoffs = 0; Potential Staff Layoffs = 19]

Budget Planning & Analysis	(\$0.064 M)
Campus Business Services	(\$0.111 M)
Enterprise Business Systems	(\$0.061 M)
Environmental Health & Safety	(\$0.112 M)
EVP/Admin AVP Offices	(\$0.257 M)
Facilities Planning & Construction	(\$0.418 M)
Human Resources	(\$0.405 M)
Information Technology	(\$1.076 M)
Physical Plant	(\$3.456 M)
Treasurer	(\$0.015 M)
Controller's Office	(\$0.412 M)
Reorganization, consolidation and efficiencies	(\$2.643 M)

### Student Affairs

(\$0.690 M)

[Position reductions = 3 Faculty; 5.59 Staff; Potential Non-Tenure-Earning Instructional Faculty Layoffs = 0; Potential Non-Instructional Faculty Layoffs = 0; Potential Staff Layoffs = 2.5]

Office of the Vice President	(\$0.493 M)
Students Rights and Responsibilities	(\$0.035 M)
Student Learning Services	(\$0.165 M)
Advocacy Program	(\$0.010 M)
Counseling Center/EAP	(\$0.178 M)
Campus Recreation	(\$0.089 M)
Student Disability Services	(\$0.019 M)
TOTAL Reductions in State Funding	(\$0.989 M)

### **State funds available for Strategic Reinvestment**

**\$0.299 M**

### University Advancement

(\$0.568 M)

[Position reductions = 0 Faculty; 0 Staff; Potential Non-Tenure-Earning Instructional Faculty Layoffs = 0; Potential Non-Instructional Faculty Layoffs = 0; Potential Staff Layoffs = 0]

All recurring state funding eliminated

### Office of Research

(\$0.240 M)

### **Total Reduction (Non-Academic Affairs)**

**(\$11.440 M)**

### Projected additional savings through changed business practices:

FICA Alternative	(\$1.000 M)
Winter break closure	TBD
Building closures (reduced to a 112 hour week)	(\$0.500 M)
Purchasing consolidation of office supplies and technology	TBD

### **Total Potential Reduction (Non-Academic Affairs plus projected business savings)**

**(\$12.940 M)**

## Academic Affairs' Proposed Base Reduction and Strategic Realignment

**Please note:** *The following proposed reductions do not reflect final academic budgets for the 2008/09 fiscal year. Additional strategic investments of recurring and non-recurring funds will be made to offset some of the reductions effective July 1, 2008. Detailed budget comparisons for July 1, 2007, and July 1, 2008 will be posted at the beginning of the new fiscal year. The notes following each unit represent the manner in which proposed reductions will be taken and/or the restructuring for future strategic growth.*

### Provost's Office (\$0.797 M)

[Position reductions = 2 Faculty; 3.5 Staff; Potential Non-Tenure-Earning Instructional Faculty Layoffs = 0; Potential Non-Instructional Faculty Layoffs = 0; Potential Staff Layoffs = 0]

- Loss of vacant staff positions
- Coordinate Center for Community Engaged Scholarship and Research  
(formerly USF Collaborative for Children, Families and Communities)
- Reduce investment in Graduate and Research Thrust Areas

### College of Arts and Sciences (\$6.882 M)

[Position reductions = 41 Faculty; 30 Staff; Potential Non-Tenure-Earning Instructional Faculty Layoffs = 0; Potential Non-Instructional Faculty Layoffs = 0; Potential Staff Layoffs = 7]

- Loss of vacant faculty and staff positions
- Administrative realignment of College
- Consolidation of administration & operating support for small units with the retention of identity and academic autonomy
- Incorporation of the Institute for the Study of Latin America and the Caribbean with the retention of Institute identity and academic autonomy
- Incorporation of the Institute on Black Life with the retention of Institute identity and academic autonomy
- Incorporation of the Department of Economics
- Relocation of the Department of Rehabilitation and Mental Health Counseling
- Eliminate state funding for the Center for Mathematical Services

### College of Business (\$2.235 M)

[Position reductions = 15 Faculty; 1.5 Staff; Potential Non-Tenure-Earning Instructional Faculty Layoffs = 0; Potential Non-Instructional Faculty Layoffs = 0; Potential Staff Layoffs = 0]

- Loss of vacant faculty and staff positions
- Relocation of the Department of Economics
- Eliminate state funding for Institute for Information Systems Management

### College of Education (\$3.740 M)

[Position reductions = 35.5 Faculty; 16 Staff; Potential Non-Tenure-Earning Instructional Faculty Layoffs = 1; Potential Non-Instructional Faculty Layoffs = 2; Potential Staff Layoffs = 7]

- Loss of vacant faculty and staff positions
- Consolidation of administration and operating support for small units
- Reduce state funding for the Anchin Center
- Reduce state funding for the Institute for At-Risk Infants, Children, Youth and their Families
- Reduce state funding for the Suncoast Area Teacher Training

### College of Engineering (\$3.280 M)

[Position reductions = 16 Faculty; 9.5 Staff; Potential Non-Tenure-Earning Instructional Faculty Layoffs = 1; Potential Non-Instructional Faculty Layoffs = 1; Potential Staff Layoffs = 2.5]

- Loss of vacant faculty and staff positions
- Consolidation of administration and operating support
- Eliminate state funding for the Clean Energy Research Center
- Reduce state funding for the Nanomaterials and Nanomanufacturing Research Center
- Reduce state funding and relocate Academic & Professional Engineering Excellence (APEX) to Educational Outreach

<p><b>College of Visual and Performing Arts</b></p> <p>[Position reductions = 24 Faculty; 13 Staff; Potential Non-Tenure-Earning Instructional Faculty Layoffs = 0; Potential Non-Instructional Faculty Layoffs = 0; Potential Staff Layoffs = 2]</p> <p>Loss of vacant faculty and staff positions  Incorporation of the School of Architecture and Community Design  Incorporation of the Florida Center for Community Design and Research</p>	<p>(\$2.288 M)</p>
<p><b>College of Marine Science</b></p> <p>[Position reductions = 11 Faculty; 2 Staff; Potential Non-Tenure-Earning Instructional Faculty Layoffs = 0; Potential Non-Instructional Faculty Layoffs = 1; Potential Staff Layoffs = 1]</p> <p>Loss of vacant faculty and staff positions  Consolidation of administration</p>	<p>(\$1.308 M)</p>
<p><b>Florida Mental Health Institute</b></p> <p>[Position reductions = 8.75 Faculty; 17.5 Staff; Potential Non-Tenure-Earning Instructional Faculty Layoffs = 0; Potential Non-Instructional Faculty Layoffs = 1; Potential Staff Layoffs = 2]</p> <p>Loss of vacant faculty and staff positions  Consolidation of administration and operating support for small units  Incorporation of the Department of Rehabilitation and Mental Health Counseling  Relocate the Collaborative for Children, Families and Communities</p>	<p>(\$1.294 M)</p>
<p><b>School of Architecture</b></p> <p>[Position reductions = 6.5 Faculty; 2 Staff; Potential Non-Tenure-Earning Instructional Faculty Layoffs = 0; Potential Non-Instructional Faculty Layoffs = 0; Potential Staff Layoffs = 2]</p> <p>Loss of vacant faculty and staff positions  Consolidation of administration and operating support for small units  Relocation of the School of Architecture and the Florida Center for Community Design and Research to the College of Visual and Performing Arts</p>	<p>(\$0.565 M)</p>
<p><b>Honors College</b></p> <p>[Position reductions = 0 Faculty; 0 Staff; Potential Non-Tenure-Earning Instructional Faculty Layoffs = 0; Potential Non-Instructional Faculty Layoffs = 0; Potential Staff Layoffs = 0]</p> <p>Reduction of operating funds</p>	<p>(\$0.107 M)</p>
<p><b>Undergraduate Studies</b></p> <p>[Position reductions = 2 Faculty; 11.25 Staff; Potential Non-Tenure-Earning Instructional Faculty Layoffs = 0; Potential Non-Instructional Faculty Layoffs = 0; Potential Staff Layoffs = 0]</p> <p>Loss of vacant staff positions  Establish the Student Learning Commons  Implement <i>Emerging Health Professions</i> academic programs</p>	<p>(\$0.595 M)</p>
<p><b>The Graduate School</b></p> <p>[Position reductions = 0 Faculty; 5.75 Staff; Potential Non-Tenure-Earning Instructional Faculty Layoffs = 0; Potential Non-Instructional Faculty Layoffs = 0; Potential Staff Layoffs = 0]</p> <p>Loss of vacant staff positions  Incorporate International Graduate Admissions</p>	<p>(\$0.325 M)</p>
<p><b>Center for International Affairs</b></p> <p>[Position reductions = 0 Faculty; 7.5 Staff; Potential Non-Tenure-Earning Instructional Faculty Layoffs = 0; Potential Non-Instructional Faculty Layoffs = 0; Potential Staff Layoffs = 1]</p> <p>Loss of vacant staff positions  Consolidation of administration and operating support for small units  Relocation of the Institute for the Study of Latin America and the Caribbean with the retention of Institute identity and academic autonomy</p>	<p>(\$0.344 M)</p>

<b>University Library</b>	<b>(\$0.789 M)</b>
[Position reductions = 6 Faculty; 14.5 Staff; Potential Non-Tenure-Earning Instructional Faculty Layoffs = 0; Potential Non-Instructional Faculty Layoffs = 0; Potential Staff Layoffs = 0]	
Loss of vacant staff positions	
Host location for the Student Learning Commons	
Implementation of automated checkout of materials	
<b>Educational Outreach</b>	<b>(\$2.873 M)</b>
[Position reductions = 0 Faculty; 7 Staff; Potential Non-Tenure-Earning Instructional Faculty Layoffs = 0; Potential Non-Instructional Faculty Layoffs = 0; Potential Staff Layoffs = 0]	
Loss of vacant staff positions	
Significantly reduce state funding	
Terminate classes at University Mall	
Relocate Classroom Technology Services	
Reduce costs for the Downtown Center	
<b>Florida Institute of Oceanography</b>	<b>(\$0.247 M)</b>
[Position reductions = 2 Faculty; 4 Staff; Potential Non-Tenure-Earning Instructional Faculty Layoffs = 0; Potential Non-Instructional Faculty Layoffs = 0; Potential Staff Layoffs = 0]	
Loss of vacant staff positions	
<b>Institute on Black Life</b>	<b>(\$0.056 M)</b>
[Position reductions = 0.75 Faculty; 2 Staff; Potential Non-Tenure-Earning Instructional Faculty Layoffs = 0; Potential Non-Instructional Faculty Layoffs = 0; Potential Staff Layoffs = 2]	
Consolidation of administration and operating support for small units	
Relocation to the College of Arts & Sciences with the retention of Institute identity	
<b>Science Literacy Initiative</b>	<b>(\$0.070 M)</b>
[Position reductions = 0 Faculty; 1 Staff; Potential Non-Tenure-Earning Instructional Faculty Layoffs = 0; Potential Non-Instructional Faculty Layoffs = 0; Potential Staff Layoffs = 0]	
Loss of vacant staff position	
Elimination of state funding for the program	
<b>Patel Center for Global Solutions</b>	<b>(\$0.075 M)</b>
[Position reductions = 1 Faculty; 0 Staff; Potential Non-Tenure-Earning Instructional Faculty Layoffs = 0; Potential Non-Instructional Faculty Layoffs = 0; Potential Staff Layoffs = 0]	
Loss of vacant faculty position	
Reduction in state funding	
<b>Academic Computing</b>	<b>(\$0.354 M)</b>
[Position reductions = 0 Faculty; 4 Staff; Potential Non-Tenure-Earning Instructional Faculty Layoffs = 0; Potential Non-Instructional Faculty Layoffs = 0; Potential Staff Layoffs = 0]	
Loss of vacant staff positions	
Incorporation of Classroom Technology Services	
Enhanced cost efficiencies (e.g. g-mail)	
Purchasing consolidation of technology	
<b>Office of Decision Support</b>	<b>(\$0.216 M)</b>
[Position reductions = 0 Faculty; 3 Staff; Potential Non-Tenure-Earning Instructional Faculty Layoffs = 0; Potential Non-Instructional Faculty Layoffs = 0; Potential Staff Layoffs = 0]	
Loss of vacant staff positions	
<b>Enrollment Planning and Management</b>	<b>(\$0.003 M)</b>
[Position reductions = 0 Faculty; 0 Staff; Potential Non-Tenure-Earning Instructional Faculty Layoffs = 0; Potential Non-Instructional Faculty Layoffs = 0; Potential Staff Layoffs = 0]	
Reduction of operating funds	

Undergraduate Admissions	(\$0.240 M)
[Position reductions = 0 Faculty; 4 Staff; Potential Non-Tenure-Earning Instructional Faculty Layoffs = 0; Potential Non-Instructional Faculty Layoffs = 0; Potential Staff Layoffs = 0]	
Loss of vacant staff positions	
Incorporation of International Undergraduate Admissions	
Registrar	(\$0.224 M)
[Position reductions = 0 Faculty; 4 Staff; Potential Non-Tenure-Earning Instructional Faculty Layoffs = 0; Potential Non-Instructional Faculty Layoffs = 0; Potential Staff Layoffs = 0]	
Loss of vacant staff positions	
Financial Aid	(\$0.205 M)
[Position reductions = 0 Faculty; 4 Staff; Potential Non-Tenure-Earning Instructional Faculty Layoffs = 0; Potential Non-Instructional Faculty Layoffs = 0; Potential Staff Layoffs = 0]	
Loss of vacant staff positions	
Increase in student financial aid	
Scholarship Office	(\$0.107 M)
[Position reductions = 0 Faculty; 2 Staff; Potential Non-Tenure-Earning Instructional Faculty Layoffs = 0; Potential Non-Instructional Faculty Layoffs = 0; Potential Staff Layoffs = 0]	
Loss of vacant staff positions	
Consolidation with Office of Financial Aid	
Faculty Senate	(\$0.003 M)
[Position reductions = 0 Faculty; 0 Staff; Potential Non-Tenure-Earning Instructional Faculty Layoffs = 0; Potential Non-Instructional Faculty Layoffs = 0; Potential Staff Layoffs = 0]	

**Total Position reductions in Academic Affairs:**

**170.5 Faculty**

**178.5 Staff**

**Non-Tenure-Earning Instructional Faculty Layoffs = 2**

**Potential Non-Instructional Faculty Layoffs = 5**

**Potential Staff Layoffs = 26.5**

**\$7.360 M**

**Committed to strategic reinvestment by USF Tampa (Academic Affairs), based upon recommendations by the *Budget Planning Workgroup (comprised of faculty, chairs and deans)*. The top priority will be placed on enhancing academic delivery to meet student access and success through addressing instructional shortfalls brought about by the reduction of vacant faculty positions. Other priorities will include the recruitment of full-time faculty and advisors, faculty retention, and the strengthening of departmental infrastructure.**

<u>New revenue (estimated):</u> (Pending approval by the Governor and/or the USF Board of Trustees)	<u>USF</u>	<u>USF Health</u>	<u>Regional Campuses</u>	<u>USF System</u>
+6% UG resident tuition	\$3.41 M	\$0.23 M	\$0.68 M	\$4.32 M
(-30% for need-based FA)	(\$1.02 M)	(\$0.07 M)	(\$0.20 M)	(\$1.29 M)
+9% UG resident differential	\$1.80 M	-	-	\$1.80 M
(-30% for need-based FA)	(\$0.54 M)	-	-	(\$0.54 M)
-10% UG out-of-state fee	(\$1.12 M)	(\$0.06 M)	(\$0.12 M)	(\$1.30M)
+6% GR resident tuition	\$1.43 M	\$0.41 M	\$0.20 M	\$2.04 M
-10% GR out-of-state fee	(\$1.06 M)	(\$0.15 M)	(\$0.02 M)	(\$1.23 M)
+4% GR resident differential (COB; CRNA; DNP)	\$0.36 M	\$0.02 M	\$0.09 M	\$0.47 M
+6% Prof MD	-	\$0.50 M	-	\$0.50 M
+4.5% DPT	-	\$0.05 M	-	\$0.05 M
0% Non-resident MD	-	\$0.35 M	-	\$0.35 M
+4.5% Non-residential DPT	-	\$0.00 M	-	\$0.00 M
Legislative appropriation (MD)	-	\$1.70 M	-	\$1.70 M
<b>TOTAL</b>	<b>\$7.00 M</b>	<b>\$3.23 M</b>	<b>\$0.97 M</b>	<b>\$11.20 M</b>
(Need-based financial aid)	(\$1.56 M)	(\$0.07 M)	(\$0.20 M)	(\$1.83 M)
(Reduced out-of-state fee)	(\$2.18 M)	(\$0.21 M)	(\$0.14 M)	(\$2.53 M)
	<b><u>\$3.26 M</u></b>	<b><u>\$2.95 M</u></b>	<b><u>\$0.63 M</u></b>	<b><u>\$6.84 M</u></b>

**New tuition will be committed to strategic reinvestment consistent with Florida Statute. The top priority will be placed on enhancing academic delivery to meet student access and success through addressing instructional shortfalls brought about by the reduction of vacant faculty positions. Other priorities will include the recruitment of full-time faculty and advisors, faculty retention, and the strengthening of departmental infrastructure.**