

**Estimated Impact of the Governor's, Senate and House Recommended Budget  
on the University of South Florida  
(Excludes pass-thrus)  
As of March 27, 2003**

	<b>Governor</b>	<b>Senate</b>	<b>House</b>
<b>General Revenue (GR) Reductions:</b>			
General Revenue Budget Reduction	(16,615,391)	(5,547,729)	(17,266,388)
Reduction to General Revenue Offset by 7.5% Tuition Increase	(4,766,827)		
Lost Enrollment Funding* (estimated State Portion only)	(4,950,515)	(4,950,515)	(4,950,515)
In-state/Out-of-State Mix adjustment - GR			(432,735)
HSC Funding Swap - GR for Federal Funding (Upper Payment Limit)	(2,468,842)	(2,468,842)	(2,468,842)
Bright Futures unfunded mandate	(2,200,000)	(2,200,000)	(2,200,000)
Maintenance Funding(Denied)/Funded	(534,307)	793,734	-
<b>Total GR Reductions</b>	<b>(31,535,882)</b>	<b>(14,373,352)</b>	<b>(27,318,480)</b>
<b>General Revenue and Trust Fund Revenue</b>			
7.5% tuition increase across-the-board	4,764,534	4,764,534	
7.5% tuition increase for in-state undergraduate only			2,561,000
Up to 5% Discretionary Tuition Increase - In-State Undergraduate			2,300,000
UBOT Flexibility	To Be Determined	To Be Determined	To Be Determined
Annualization of 2002-03 Salary Increases	1,535,112	1,535,112	1,535,112
Annualization of 2002-03 Health Insurances Increases	1,105,312	1,105,312	1,105,312
<b>Total GR and Trust Fund Revenue</b>	<b>9,704,958</b>	<b>7,404,958</b>	<b>7,501,424</b>
<b>PECO:</b>			
<b>Requests Funded:</b>			
Chemistry Building Remodeling	3,955,250	3,955,250	3,955,250
Health Care & Education Center	5,278,761	5,278,761	5,278,761
Lakeland Joint Use Facility	4,590,391	4,590,391	4,590,391
Tampa-Infrastructure/Utilities		8,000,000	
St. Petersburg - Infrastructure		2,125,000	
<b>Total PECO Requests Funded</b>	<b>13,824,402</b>	<b>23,949,402</b>	<b>13,824,402</b>
<b>Request Denied:</b>			
Tampa-Infrastructure	(8,000,000)		(8,000,000)
Health Care & Education Center	(9,721,239)	(9,721,239)	(9,721,239)
Sarasota/Manatee Academic Facility	(10,871,072)	(10,871,072)	(10,871,072)
St. Petersburg - Infrastructure/Utilities	(1,050,000)		(1,050,000)
Tampa Campus Music Building	(5,500,000)	(5,500,000)	(5,500,000)
St. Petersburg Science Building	(2,090,000)	(2,090,000)	(2,090,000)
<b>Total PECO Request Denied</b>	<b>(37,232,311)</b>	<b>(28,182,311)</b>	<b>(37,232,311)</b>
<b>Other:</b>			
I-4 Funding	(2,500,000)		
USF-TV**	(557,675)	557,675	To Be Determined
USF-Radio**	(106,614)	106,614	To Be Determined
Multidisciplinary Educational Services Center	621,637	621,637	621,637
USF-FMHI Autism Center	966,666	966,666	966,666
<b>Total Other Funding/Reductions</b>	<b>(1,575,986)</b>	<b>2,252,592</b>	<b>1,588,303</b>

\*Calculation uses 2002/03 \$/FTE and uses an average \$/FTE for HSC

\*\*Allocation in Senate and House budgets is contingent upon recommendation by the Commissioner of Education.

**TUITION Options:**

**Governor**

- \*7.5% across the board
- \*Up to a 5% discretionary increase for in-state undergraduate
- \*UBOT has full flexibility for all out-of-state, in-state graduate, and in-state professional degree students

**Senate**

- \*7.5% across the board
- \*UBOT has flexibility to increase or decrease up to 10% tuition for any level but in-state undergraduate

**House**

- \*7.5% increase for in-state undergraduates
- \*Up to a 5% discretionary increase for in-state undergraduates
- \*UBOT has full flexibility for all out-of-state, in-state graduate, and in-state professional degree students