



MEMORANDUM

DATE: May 5, 2003
TO: President Genshaft
USF Board of Trustees
FROM: Carl Carlucci
SUBJECT: USF FY 2003-04 Budget Preparation

The FBOE has reminded us that the University needs to submit an approved budget prior to the start of the new fiscal year. They have chosen June 25 as the due date. The Legislature of the State of Florida is convened in Special Session beginning May 12 and extending through May 27 to consider the state budget. Senate President King has publicly indicated that substantial new revenues are unlikely and that the House proposal will be the starting point for any compromise. The Governor has asked that a budget be completed by May 23.

We have revised our proposed continuation budget to reflect this information and updated the items for discussion at the May 15 meeting of the USF Board of Trustees.

I. Update on Legislative Budget

Impact of Proposed Reductions In State Support

This is the House position which appears to be the starting point for budget discussions. Without further revenue, or shifts in reductions to other agencies within the proposed allocations, this would result in roughly an 8% reduction in funding for the USF budget.

	<u>House Proposal</u>
Reductions	
General Revenue Budget Reduction	(17,266,388)
Reduction to General Revenue Offset by 7.5% Tuition Increase	
In-state/Out-of-State Mix adjustment - GR	(432,735)
Total GR Reductions	<u>(17,699,123)</u>
Funding Denied	
Lost Enrollment Funding* (estimated State Portion only)	(4,950,515)
HSC Funding Swap - GR for Federal Funding (Upper Payment Limit)	(2,468,842)
Chiles Center Funding Denied	(600,000)
Bright Futures unfunded mandate	-
Maintenance Funding Denied	(793,734)
Total Funding Denied	<u>(8,813,091)</u>
Total Impact on USF	<u><u>(26,512,214)</u></u>

*Calculation uses 2002/03 dollars per FTE and uses an average dollar per FTE for the HSC.

Discussion of Budget Reductions/Funding Denied:

Any reduction to USF base budget erodes the ability to achieve our stated goals, most directly to grow and improve enrollment and faculty. The USF Strategic Plan calls for increasing enrollment (Strategy 5) and strengthening core areas of the general education curriculum to reduce unmet demand for core courses (Strategy 4). Specifically the denial of funding for new enrollment leaves 1,227 current student FTEs unsupported and places in jeopardy the funding of additional enrollment in Fall of 2003 and future years. The Health Sciences Center's Federal Medicaid UPL funding swap decreases the ability of clinical MD faculty to maximize instructional effort and increase services in "billable" patient collections. This undermines the strategic goal of increasing enrollment in medical sciences and providing physician research scientists in basic science research departments (Strategy 2).

The denial of the request for maintenance funding for new building threatens our goal for enhancing facilities to support undergraduate instruction (Strategy 4).

II. Tuition and Fees for Fall 2003

Possible Revenue Actions

Different tuition increase options have been proposed based on the available revenue and reductions included in the different budget proposals (See Attachment A). The following is an analysis of the options as we understand them.

Tuition Increase Options	Other Proposals	House
<u>All Levels</u>		
7.5% across-the-board mandatory increase for all levels	5,379,650	
<u>Undergraduate - In-state</u>		
7.5% mandatory tuition increase for in-state undergraduate	2,850,736	
Up to 5% discretionary tuition increase - in-state undergraduate	1,900,491	
Up to 12.5% discretionary tuition increase for in-state undergraduate		<u>4,757,735</u>
Total Undergraduate		4,757,735
<u>Undergraduate - Out-of-State</u>		
UBOT Flexibility - 20% out-of-state undergraduate		1,869,510
Up to 10% discretionary tuition increase out-of-state undergraduate	934,755	
Less est. waivers for out-of-state undergraduates (33%)	(308,469)	<u>(616,938)</u>
Estimated Net Tuition Revenue - Undergraduate (out-of-state)		1,252,572
<u>Graduates (Both In-state and Out-of-State)</u>		
UBOT Flexibility - 25% graduate (in-state and out-of-state)		6,091,844
Up to 10% discretionary tuition increase graduate (in-state and out-of-state)	2,436,961	
Less est. waivers for graduate assistants	(1,135,838)	<u>(2,839,341)</u>
Estimated Net Tuition Revenue - Graduate (in-state & out-of-state)		3,252,503
<u>Medical Students</u>		
UBOT Flexibility - 20% Medical Students		<u>5,800,000</u>
Total Medical Students		5,800,000
Total Estimated Net Tuition Revenues		<u>15,062,810</u>

Discussion of Tuition Increases:

The only Florida university that has acted on tuition rates to date is UF. The UF BOT is reported to have approved increases of 12.5% for in-state undergraduates and 20% for out-of-state undergraduates. Comparisons with our peer institutions and our aspiration peers, as well as some of the institutions we compete with for undergraduate students are provided in Attachment B.

The UF Board has approved tuition increases of 27.2% for in-state graduate students and 34.7% for out-of-state graduate students. Comparisons with our peer institutions and our aspiration peers are found in Attachment C.

III. Parameters for Developing Preliminary Operating Budget for 2003-2004

Reduction Planning

QUESTION: What plans has the university developed?

Accepting the House proposal as a starting point we would anticipate a \$26.5m reduction or approximately 8% of the total USF funded base of \$331m. Factoring in a potential \$9m increase in tuition revenue, this would result in decreasing the needed reduction to approximately 5.3%.

Strategies to reduce E&G:

- Reductions are not “across the board.” For E&G dollars associated with new enrollment, the state funds instruction at 100% of what we spend and non-instructional activities at less than 50% of what we spend.
- USF Strategic Plan requires that we continue to build on strengths. Prioritize programs as excellent, able to become excellent and subject to review and reduction by:
 - A. Eliminating
 - B. Requiring self-sufficiency
 - C. Shifting to non E&G funding

**2002-03 E&G Operating Budget by Activity*
(Excludes Control Accounts and the Phosphate Research Trust Fund)
(\$ Millions)**

<i>Activities</i>	<i>Executive Offices</i>	<i>University Services</i>	<i>Student Affairs</i>	<i>University Advancement</i>	<i>Research</i>	<i>Academic Affairs</i>	<i>Total Tampa</i>	<i>St. Petersburg</i>	<i>Sarasota/Manatee</i>	<i>Lakeland</i>	<i>HSC</i>	<i>Total USF</i>
Instruction	-	-	0.5	-	-	108.3	108.8	15.5	4.8	4.9	37.0	171.1
I&R Centers	-	0.0	-	-	-	14.3	14.3	-	-	-	0.9	15.2
Research	-	0.1	-	-	0.5	7.9	8.5	-	-	-	0.6	9.2
Public Service/Broadcasting	-	-	-	1.0	-	1.5	2.5	-	-	-	0.2	2.7
Academic Advising	-	-	2.5	-	-	1.3	3.7	0.7	1.0	-	-	5.5
Libraries	0.0	-	-	-	-	9.4	9.4	1.6	0.5	0.0	2.1	13.7
Computing Services	-	0.3	-	-	-	4.6	4.8	0.5	0.3	0.3	-	5.9
Academic Administration	0.2	0.4	1.2	0.2	-	12.5	14.5	3.7	1.2	2.8	12.3	34.5
Student Services	-	1.5	12.6 **	-	-	-	14.1	1.0	0.4	0.2	-	15.7
Financial Aid	-	-	-	-	-	-	-	-	-	-	-	-
Athletics	0.3	-	-	-	-	-	0.3	-	-	-	-	0.3
University Support	1.9	13.2	3.4	2.6	1.1	5.1	27.4	1.8	1.6	0.4	4.6	35.8
PO&M	-	16.9	-	-	-	0.1	17.0	3.4	1.2	0.1	0.1	21.7
Total Budget	2.4	32.4	20.1	3.8	1.6	165.1	225.5	28.2	11.0	8.8	57.8	331.2

Notes:

*Budget associated with the University's Institutes and Centers (I&R Centers) is all reflected in I&R Centers activity. Other activities have been adjusted to account for this adjustment.

**Includes approximately \$4M of institutional funds that are allocated for financial aid and scholarships.

DSO

QUESTION: How can our DSOs help?

- Directly: Reduce or eliminate university subsidies.
- Indirectly: Fund university support activities at low or no cost.

2002-03 DSO OPERATING BUDGETS

Organization	Prior Year Expenditures 2001/02	Estimated Expenditures 2002/03	Estimated Revenue 2002/03	Notes
Direct Support Organizations				
USF Foundation, Inc.	6,995,000	7,872,000	7,872,000	No university funding and includes \$1.7M support back to the University
USF Alumni Association	1,367,905	1,392,399	1,392,399	Includes \$284,482 from University
USF Research Foundation, Inc.	15,405,420	15,791,107	15,875,846	No university funding
Sun Dome, Inc.	3,541,583	3,408,056	3,500,149	Annual fee for arena from university = \$224,000 Annual fee from Athletics = \$653,140
Medical Services Support Corp.	30,553,789	26,363,749	27,445,575	No university funding
USF Charter School, Inc.	826,433	824,376	945,297	
Subtotal		55,651,687	57,031,266	
Other				
Faculty Practice Plan*	68,635,961	70,064,552		No university funding
TOTAL		125,716,239		

*Not a direct support organization, but a private organization

Auxiliaries

QUESTION: How can our auxiliaries help?

- Directly: Reduce or eliminate university subsidies
- Indirectly: Fund campus support activities at low or no cost. Currently our auxiliaries (and agency accounts) pay 6% administrative overhead that goes to support E&G administrative services. Currently this yields \$3m that supports such services as payroll, facilities, General Counsel, insurance premiums, etc.

Auxiliaries with \$1M+ Revenue 2001/2002

FY Ending 2001/2002

Department	Operating Income	Non-operating Income	Total Income	Operating Expense	Debt Service	Non-operating Expense**	Total Disbursements	Net Gain/Loss	Net Assets Beg of Year	Net Assets End of Year
BOOKSTORES	\$15,074,279	\$102,000	\$15,176,279	\$2,840,386	\$610,794	\$11,296,989	\$14,748,169	\$428,110	\$908,823	\$1,336,933
RESIDENCE SERVICES	\$12,994,969	\$216,393	\$13,211,362	\$7,025,190	\$2,088,955	\$999,452	\$10,113,597	\$3,097,765	\$5,911,030	\$9,008,795
INFORMATION TECHNOLOGIES	\$9,523,366	\$5,300	\$9,528,666	\$8,844,980		\$1,477,033	\$10,322,013	(\$793,348)	\$679,397	(\$113,951)
PARKING SERVICES	\$5,504,802	\$650,620	\$6,155,422	\$3,838,901	\$388,374	\$391,977	\$4,619,252	\$1,536,170	\$2,024,143	\$3,560,313
STUDENT HEALTH SERVICES	\$4,973,331	\$164,218	\$5,137,549	\$3,656,638		\$1,343,282	\$4,999,920	\$137,629	\$781,154	\$918,783
MARSHALL CENTER	\$2,263,698	\$570,230	\$2,833,928	\$2,170,231		\$558,054	\$2,728,285	\$105,642	\$310,217	\$415,860
COMPARATIVE MEDICINE	\$1,456,235	\$16,684	\$1,472,919	\$1,066,493		\$60,117	\$1,126,610	\$346,309		\$346,309
POSTAL DEPARTMENT	\$151,249	\$1,270,818	\$1,422,067	\$1,201,914	\$63,079	\$75,080	\$1,340,073	\$81,994	\$144,661	\$226,655
PHYSICAL PLANT	\$1,255,602	\$46,881	\$1,302,483	\$1,171,927		\$63,473	\$1,235,400	\$67,083	\$595,582	\$662,665
DIV OF CONF & INST ADMIN	\$961,004	\$132,528	\$1,093,532	\$673,929		\$333,599	\$1,007,529	\$86,003	(\$73,382)	\$12,622
FOOD SERVICE	\$800,923	\$207,596	\$1,008,519	\$350,388		\$417,579	\$767,967	\$240,552	(\$192,783)	\$47,769

** Includes Auxiliary Administrative Fees, Capital Outlay & Major Improvements, Transfers (To/From) Other Auxiliaries

a = Total debt as of 6/30/02 = \$90M; Total debt as of 3/30/03 = \$125 M. End of Year Net Assets include bond reserves = \$2.9 M.

b = transferred \$509,456 to building account

IV. Enrollment Plans: Update of progress towards strategic plan goals.

**2002/2003 Funded Enrollment Plan vs Actual FTE by Campus
Spring 2003 as of Preliminary Benchmark**

	2002/2003 Estimated FTE*	2002/2003 Plan FTE	Actual vs Plan	
			Number	Percent
			(A-B)	(A-B)/B
Tampa Campus				
Lower Level	7,656.4	7,162.0	494.4	6.9%
Upper Level	7,920.1	7,747.0	173.1	2.2%
Grad I	2,674.9	2,595.0	79.9	3.1%
Grad II	638.1	592.0	46.1	7.8%
Total	18,889.5	18,096.0	793.5	4.4%
St. Petersburg Campus				
Lower Level	402.9	298.0	104.9	35.2%
Upper Level	1,327.8	1,270.0	57.8	4.6%
Grad I	230.3	245.0	(14.7)	-6.0%
Grad II	3.4	-	3.4	0.0%
Total	1,964.4	1,813.0	151.4	8.4%
Sarasota/Manatee Campus				
Lower Level	4.7	-	4.7	0.0%
Upper Level	550.0	520.0	30.0	5.8%
Grad I	147.7	124.0	23.7	19.1%
Grad II	1.1	-	1.1	0.0%
Total	703.5	644.0	59.5	9.2%
Lakeland Campus				
Lower Level	8.5	-	8.5	0.0%
Upper Level	367.5	308.0	59.5	19.3%
Grad I	160.2	88.0	72.2	82.0%
Grad II	2.1	-	2.1	0.0%
Total	538.3	396.0	142.3	35.9%
Total Regional Campuses				
Lower Level	416.1	298.0	118.1	39.6%
Upper Level	2,245.3	2,098.0	147.3	7.0%
Grad I	538.2	457.0	81.2	17.8%
Grad II	6.6	-	6.6	0.0%
Total	3,206.2	2,853.0	353.2	12.4%
Total All Campuses				
Lower Level	8,072.5	7,460.0	612.5	8.2%
Upper Level	10,165.4	9,845.0	320.4	3.3%
Grad I	3,213.1	3,052.0	161.1	5.3%
Grad II	644.7	592.0	52.7	8.9%
Total	22,095.7	20,949.0	1,146.7	5.5%
Health Sciences Center (HSC)				
Lower Level	82.3	46.0	36.3	79.0%
Upper Level	283.8	259.0	24.8	9.6%
Grad I	489.9	470.0	19.9	4.2%
Grad II	106.2	99.0	7.2	7.3%
Total	962.3	874.0	88.3	10.1%
Grad III	393.0	401.0	(8.0)	-2.0%
Total	1,355.3	1,275.0	80.3	6.3%
Total All Campuses and HSC				
Lower Level	8,154.8	7,506.0	648.8	8.6%
Upper Level	10,449.2	10,104.0	345.2	3.4%
Grad I	3,703.0	3,522.0	181.0	5.1%
Grad II	750.9	691.0	59.9	8.7%
Total	23,058.0	21,823.0	1,235.0	5.7%
Grad III	393.0	401.0	(8.0)	-2.0%
Total	23,451.0	22,224.0	1,227.0	5.5%

Source: Report #116

* 2002-2003 Est. Actual -- Summer Final, Fall Final, and Spring estimate based on Spring Preliminary.

V. Capital Budgets:

Update of progress towards strategic plan goals.

Notice of Requested Amendments to capital plan requests.

Amendment requested to 2003-2004 Fixed Capital Outlay Projects Requiring Legislative Approval to SELL BONDS (Attachment D).

St. Petersburg Campus Multi-purpose Facility – Requested increase in bonding capacity from \$10m to \$30m.

The entire project consists of student residential facilities of up to 250 beds consisting of apartments and suites which will accommodate 4 students in each unit; parking garage; and space for student services including the student services center, campus bookstore operation, food services, and student health services.

GSF = 120,000

Project Amount \$30,000,000

Revenue Source: Residence Hall Fees, Activity and Service Fees, Health Fees and Fees for Services, Parking and Transportation Fees, and miscellaneous revenue generated from auxiliary operations.

This project was also added to the list of projects to be constructed by a DSO (Attachment E), as was the USGS Expansion project.

United States Geological Survey Facility Expansion on the St. Petersburg Campus
Phase III of the USGS Center for Coastal and Watershed Studies, a multidisciplinary integrated science laboratory center. The facility will contain lab, office, and conference space that will be jointly used by USGS, USF St. Petersburg, and the USF College of Marine Sciences.

GSF = 60,000

Project Amount = \$6,526,000

Revenue Source: USF Foundation/Federal Grant Funds

This project was added to the list of projects to be constructed by a DSO (Attachment E).

Attachment A
TUITION OPTIONS - MAXIMUM PERCENTAGE CHANGES

	<i>Governor</i>	<i>Senate</i>	<i>House</i>
Undergraduate In-state	12.5%	7.5%	12.5%
Undergraduate Out-of-State	Unlimited	17.5%	Unlimited
Graduate In-State	Unlimited	17.5%	Unlimited
Graduate Out-of-State	Unlimited	17.5%	Unlimited

TUITION Options:

Governor

- 7.5% mandatory in-state undergraduate
- 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 for all levels
- Up to a 10% discretionary increase or decrease for all levels except in-state undergraduate

House

- Up to 12.5% for in-state undergraduate
- UBOT has full flexibility for all out-of-state, in-state graduate, and in-state professional degree students

Attachment B

Undergraduate Tuition Comparisons (based on estimates and extrapolations)

		<u>National Tuition and Fee Comparison 2002-03*</u>			<u>Reported/Estimated Increases for 2003-04**</u>			
		UG	UG			UG		UG
		In-State	Out-of-State	Proposed	Increase	In-State	Increase	Out-of-State
USF		\$2,734	\$11,823	12.5%-20%	\$219	\$2,953	\$1,818	\$13,641
UF		\$2,581	\$11,595	12.5%-20%	\$219	\$2,800	\$1,818	\$13,413
Peer or Competitor								
U Pittsburgh	AP	\$8,528	\$17,336					
Temple Univ	P	\$8,062	\$14,316					
U Cincinnati	P/AP	\$6,939	\$17,332					
U Illinois	C	\$6,592	\$13,920	10%		\$7,251		\$15,312
U Mass Amherst	C	\$6,482	\$15,335	38%		\$7,382		\$16,232
Ohio State	C	\$5,691	\$15,114	9% + \$300		\$6,464		\$16,461
U Maryland	C	\$5,670	\$14,434	4%-6%		\$5,897		\$15,300
SUNY Buffalo	AP	\$4,850	\$9,750	41%	\$1,400	\$6,250	\$1,400	\$11,150
UAB	P	\$3,880	\$7,810			\$3,940		\$7,870
U Houston	P	\$3,348	\$10,788			\$3,804		\$10,884
U Arizona	AP	\$2,594	\$11,114		\$1,000	\$3,593	\$1,250	\$12,363

UF Planned Tuition Increase,

	Reported in The Sun
UG in state	12.50%
UG out	20.00%
G in	27.20%
G out	34.70%

* Tuition and Fees, 2002-03, The Chronicle of Higher Education

** Adjustments based on web site info or news stories

Attachment C

Graduate Tuition Comparisons (based on estimates and extrapolations)

(FTE=24SCH)

	Tuition Only 2002-03			2003-04		Per FTE	2003-04		Per FTE
	2002-03	Per SCH	Per FTE	Example	Per SCH		UF Plan, The Sun	Per SCH	
USF									
Grad Resident	\$147.67		\$3,544	25%	\$184.59	\$4,430	27.20%	\$187.84	\$4,508
Grad Non-Res	\$616.87		\$14,805	25%	\$771.09	\$18,506	34.70%	\$830.92	\$19,942

	Tuition and Fee 2002-03		2003-04		UF	Tuition and Fee 2002-03	
	Per SCH	Per FTE	Per SCH	Per FTE		Per SCH	Per FTE
USF							
Grad Resident	\$183.67	\$4,408.08				\$179.35	\$4,304.40
Grad Non-Res	\$676.33	\$16,231.92				\$667.92	\$16,030.08

National Tuition and Fee Comparison 2002-03					
		Grad In-State		Grad Out-of-State	
		Tuition	Tuit& Fees	Tuition	Tuit&Fees
USF		\$3,554	\$4,408	\$14,805	\$16,231
UF		\$3,536	\$4,304	\$14,704	\$16,030
Peer or Aspirational Peer					
U Pittsburgh	AP	\$10,726	\$11,846	\$21,312	\$22,432
Temple Univ	P	\$13,488	\$13,898	\$13,968	\$14,378
U Cincinnati	P/AP	\$4,582	\$5,396	\$9,140	\$9,954
SUNY Buffalo	AP	\$5,100	\$6,153	\$8,416	\$9,496
UAB	P	\$2,952	\$3,622	\$6,648	\$7,318
U Houston	P	\$3,036	\$3,684	\$8,228	\$8,846
U Arizona	AP	\$3,708	\$3,976	\$12,228	\$12,466

ATTACHMENT D

DIVISION OF COLLEGES & UNIVERSITIES
2003-2004 Fixed Capital Outlay Projects Requiring Legislative Approval to SELL BONDS

University of South Florida
Revised 4/10/03

Univ.	Project Title	GSF	Brief Description of Project	Project Amount	Project Location (City/County)	Revenue Source to be Pledged	Renewal of Legislative Approval
USF Tampa	Health Care and Education Center	85,770	A state-of-the-art clinical classroom for model instruction in nursing, medicine and public health, including space for DOH.	\$25,000,000	Tampa/Hillsborough	Practice Revenue	Yes
USF Tampa	Marshall Center	250,000	The entire project consists of the renovation and expansion of the University's student center (Phyllis P. Marshall Center) into a 250,000 square foot facility. Phase I of the enhancement includes renovation of existing space and addition of new space to include office space, meeting rooms, lounges, and other facilities that would allow the congregation of students and staff.	\$29,000,000	Tampa, Hillsborough	Activity and Service Fees and miscellaneous revenue generated from auxiliary operations.	No
USF Tampa	Student Health Center	14,000	This project will renovate and expand the Student Health Center. This expansion is needed to accommodate the significant growth in student patients over the last five years.	\$8,000,000	Tampa, Hillsborough	Health Fees and Fees for Service	No
USF Tampa	Residence Hall Renovation (Beta)	72,265	295 Bed Student Residence Facility Renovation	\$9,000,000	Tampa, Hillsborough	Residence Hall Fees	Yes
USF Tampa	Student Residence Facility Phase III	228,000	600 Bed Student Residence Facility	\$27,000,000	Tampa, Hillsborough	Residence Hall Fees	Yes
USF Tampa	Athletic Facility	90,000	Offices, Lockers, and Training Rooms	\$20,000,000	Tampa, Hillsborough	DSO/Local Funds	Yes
USF Tampa	Parking Structure II		1,200 space parking garage	\$11,000,000	Tampa	Parking/Transportation fees and fines	Yes

ATTACHMENT E

DIVISION OF COLLEGES & UNIVERSITIES
2003-2004 Fixed Capital Outlay Projects Requiring Legislative Approval Projects to be Financed and Constructed by a DSO

University of South Florida
Revised 4/10/03

Univ.	Project Title	GSF	Brief Description of Project	Project Amount	Project Location (City/County)	Revenue Source to be Pledged	Renewal of Legislative Approval
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USF Tampa	Student Residence Facility Phase III	228,000	600 Bed Student Residence Facility	\$27,000,000	Tampa, Hillsborough	Residence Hall Fees	Yes
USF Tampa	Athletic Facility	90,000	Offices, Lockers, and Training Rooms	\$20,000,000	Tampa, Hillsborough	DSO/Local Funds	Yes
USF St. Petersburg	Multi-purpose Facility	120,000	The entire project consists of student residential facilities of up to 250 beds consisting of apartments and suites which will accommodate 4 students in each unit; parking garage; and space for student services including the student services center, campus bookstore operation, food services, and student health services.	\$30,000,000	St. Petersburg, Pinellas	Residence Hall Fees, Activity and Service Fees, Health Fees and Fees for Services, Parking and Transportation Fees, and miscellaneous revenue generated from auxiliary operations.	No
USF St. Petersburg	United States Geological Survey Facility Expansion	60,000	Phase III of the USGS Center for Coastal and Watershed Studies, a multidisciplinary integrated science laboratory center. The facility will contain lab, office, and conference space that will be jointly used by USGS, USF St. Petersburg, and the USF College of Marine Sciences.	\$6,526,000	St. Petersburg, Pinellas	USF Foundation/Federal Grant Funds	Yes