

PRELIMINARY

Summary of FY 2003-04 budget recommendations from the Secretary of Education.

THIS IS PRELIMINARY INFORMATION SUBJECT TO CORRECTION AND CHANGE!

A net increase of \$24.49 million in general revenue is recommended for the universities. Of that amount, approximately \$6M has been earmarked for the new medical school and the law schools.

Tuition Increases – The Secretary recommended that tuition for universities be increased by 12.5%, 7.5% across-the-board; up to a 5% discretionary (Source: Florida’s K-20 Education Strategic Plan & 2003-04 Budget Summary, p. B-6, B-11). The increase would generate approximately \$62.2 million (7.5% = \$37.3 million and a 5% = \$24.9 million). USF including the HSC would generate an estimated \$10.8M (7.5%=\$6.7M and 5%=\$4.1M).

Enrollment Growth - The Secretary also recommended \$110 million for enrollment growth to support an additional 10,275 student FTE (Source: Florida’s K-20 Education Strategic Plan & 2003-04 Budget Summary, p. B-5). This includes over-enrollment of 4,250 FTEs, plus 157 FTE for law schools and 50 FTE for FSU Medical School. USF share is estimated at \$12.8M to support 1,277 new FTE (no new enrollment growth funding was recommended for HSC). USF needs support for over 2,000 FTE to cover the unfunded enrollment from 2002-03 and additional new enrollment expected in 2003-04.

	New FTEs	Dollars	
SUS	10,275	\$110.0M	
USF	1,277	\$ 12.8M	

	2003/04 \$/FTE	USF New FTEs	USF Total New Enrollment Growth
Lower Level	\$ 6,334	391	\$ 2,476,594
Upper Level	\$ 10,406	568	\$ 5,910,608
Grad I	\$ 13,307	293	\$ 3,898,951
Grad II	\$ 19,971	25	\$ 499,275
		1,277	\$ 12,785,428

It is worth noting that the **tuition** increase and the tuition fees generated from the over-enrollment will yield approximately \$93.4 million for the SUS. Since enrollment growth is estimated at \$110M, like in previous years, the tuition increase will be used to underwrite Enrollment growth.

New Space/Phased-in Space – \$6.1 million was recommended as operating funding for new space and \$1.5 million for phased-in space. (Source: Florida’s K-20 Education Strategic Plan & 2003-04 Budget Summary, p. B-9). USF estimated share is \$538.8k of the new space funding. USF does not anticipate receiving any of the phased-in funding.

- John and Grace Allen \$ 4,500
- Gibbons Alumni Center \$144,242
- Engineering III \$ 35,492
- Natural Sciences \$354,573
- Total new Space \$538,807

PRELIMINARY

We have revised our FY 2003-04 request for operating funding for new space, dropping the space in the John and Grace Allen building and adding authorization for the University Dialysis Center.

Other Budget Issues

- The FBOE proposal suggests ending the Challenge Match Program beginning in FY2003-04 (Source: Education Budget Summary Spreadsheet).
- No FY 2003-04 funding is requested for the I-4 High Tech Corridor (this issue received \$5 million in non-recurring funds in 2002-03) (Source: Education Budget Summary Spreadsheet).
- No FY 2003-04 funding is requested for the competitive grants Centers for Excellence (this issue received \$30 million in non-recurring funds in 2002-03) (Source: Education Budget Summary Spreadsheet).
- No FY 2003-04 funding is recommended for the Alzheimer's Research (this issue received \$5 million in non-recurring funds 2002-03) (Source: Education Budget Summary Spreadsheet).

PECO for FY 2003-04 from Three Year Project List

- \$8 million is included for Tampa campus infrastructure.
- \$1m for St. Pete Campus Infrastructure
- The Secretary suggests \$5.2 Million in continuation for the Nursing/Healthcare and Education Center, our request for this year is for \$15m. No funding is recommended for second and third years.
- Chemistry gets \$3.9 Million, our full request.
- Lakeland is in for \$4.5 Million, our full request for the joint use building with PCC.
- Sarasota's funding is scheduled for 2005-06 when it would get \$10 million.

Not Recommended by Secretary

New USF Tampa music facility
New USF St. Petersburg science facility

USF believes that its space request is more than justified. The last SUS study of existing campus space versus calculated program needs produce the following for the Tampa campus.

PRELIMINARY

% of 2007-2008 Space Needs Met (Main Campuses)

