

**Florida Board of Governors
Budget, Finance and Business Operations Committee
University Request for a Tuition Differential**

University: University of South Florida

Effective Date	
University Board of Trustees Approval Date:	May 20, 2009
Implementation Date (month/year):	August/2009
Purpose	
Describe the overall purpose of the tuition differential:	<p>The overall purpose of the tuition differential is to</p> <ul style="list-style-type: none"> – increasing undergraduate course offerings – improving graduation rates – increasing the percentage of undergraduate students who are taught by faculty – decreasing student-faculty ratios – improving the efficiency of the delivery of undergraduate education through academic advisement and counseling – reducing the percentage of students who graduate with excess hours
Campus or Center Location	
Campus or Center Location the Tuition Differential will apply (If the entire university, indicate as such):	The entire USF system (Tampa, St. Petersburg, Sarasota-Manatee, and Polytechnic)
Undergraduate Course(s)	
Course(s) (If an undergraduate course will have a unique tuition differential then a separate form should be completed for each course. If the tuition differential applies to all university undergraduate courses, indicate as such):	Tuition differential will apply to all undergraduate courses offered by the USF system

Tuition Differential

Percentage increase from prior year:	7%
Amount per credit hour:	\$6.78 (USF-Tampa) \$5.74 (USF-SP, USF-SM, USF-Polytechnic)
Amount for 30 credit hours:	\$203.40 (USF-Tampa), \$172.20 (USF-SP, USF-SM, USF-Polytechnic)

Projected Revenue Generated and Intended Uses

Amount of revenue generated in Year 1:	\$5,676,117
<p>Seventy percent (70%) of the funds must be used for undergraduate education. Subtotal = \$3,973,282</p> <p>Describe the initiative(s) and the estimated expenditure(s) for each:</p> <p style="color: purple;">See attached table detailed by campus at the end of this document</p>	
<p>Thirty percent (30%) of the funds must be used for undergraduate students who have financial need. Subtotal = \$1,702,835</p> <p>Describe the initiative(s) and the estimated expenditure(s) for each:</p> <p>The target student population will be those continuing undergraduate students who were admitted beginning Fall 2007 and subsequent terms, have filed a FASFA by March 1, and have a demonstrated financial need. The current USF undergraduate population has a calculated unmet need of approximately \$154,000,000. The university resources are woefully inadequate to address this amount. Students resort to loans and employment to meet their needs. Access and retention are obviously affected.</p> <ol style="list-style-type: none"> 1. A portion (approximately \$200,000) will be held to provide USF grant funding for students whose families experience changes in their financial situation. 2. The remaining amount (approximately \$1,502,835) would go to those eligible continuing students (as defined above) in an effort to address some of the unmet need. 	

Monitoring

Indicate how the university will monitor the success of the tuition differential. Include any performance measures that may be used:	<ol style="list-style-type: none"> 1. Freshman retention rate 2. Six year graduation rate for FTICs 3. Three year graduation rate for transfer students with AA degree 4. Student to advisor ratio 5. Student to faculty ratio
--	---

Attachment:

Initiative(s) and the estimated expenditure(s) for each:

Revenue Location by Campus	70% of the Estimated Tuition Differential Revenue 09-10 (\$)	Initiatives per SB762 (estimated expenditure)* (* total for all initiatives must sum to the amount in column 2)
Academic Affairs, Tampa	\$3,381,487	<ul style="list-style-type: none"> – increasing course offerings (\$481,487) – improving graduation rates (\$350,000) – increasing the percentage of undergraduate students who are taught by faculty (\$600,000) – decreasing student-faculty ratios (\$1,600,000) – improving the efficiency of the delivery of undergraduate education through academic advisement and counseling (\$350,000)
USF-Health	\$159,961	<ul style="list-style-type: none"> – increasing the percentage of undergraduate students who are taught by faculty (\$159,961)
USF-Saint Petersburg	\$250,025	<ul style="list-style-type: none"> – increasing course offerings (\$125,025) – improving graduation rates through more timely information on student progress (\$40,000) – improving advising/counseling to enhance the delivery of undergraduate education (\$85,000)
USF-Sarasota Manatee	\$99,272	<ul style="list-style-type: none"> – increasing course offerings (\$99,272)
USF-Polytechnic	\$82,537	<ul style="list-style-type: none"> – increasing course offerings (\$52,537) -- undergraduate students who are taught by faculty; decreasing student-faculty ratios (\$30,000)
USF TOTAL	\$3,973,282	<ul style="list-style-type: none"> – increasing course offerings (\$758,321) – improving graduation rates (\$390,000) – increasing the percentage of undergraduate students who are taught by faculty (\$759,961) – decreasing student-faculty ratios (\$1,630,000) – improving the efficiency of the delivery of undergraduate education through academic advisement and counseling (\$435,000)

