

2012-2013 Proposed Senate Budget

	USF (Tampa)	USF Health	USF St. Pete	USF S/M	USF Poly	FL Poly Univ.	UF	FSU	FAMU	FAU	UWF	UCF	FIU	UNF	FGCU	New College
2011-12 Total State Funds Appropriated¹	\$178.3 M	\$63.0 M	\$21.4 M	\$11.4 M	\$35.2 M	\$0	\$281.8 M	\$247.8 M	\$96.1M	\$142.3M	\$52.1M	\$220.3M	\$166.2M	\$71.5M	\$45.3M	\$14.5M
2012-13 Total State Funds Appropriated	\$99.4 M	\$60.2 M	\$20.8 M	\$13.1 M	\$0	\$32.7 M	\$209.2 M	\$192.5 M	\$83.8M	\$92.9M	\$43.6M	\$143.4M	\$109.2M	\$62.9M	\$42.3M	\$12.8M
\$ Amount Change	(\$78.9 M)	(\$2.8 M)	(\$0.6 M)	\$1.7 M	(\$35.2 M)	\$32.7 M	(\$72.7 M)	(\$55.2 M)	(\$12.3M)	(\$49.4M)	(\$8.5M)	(\$76.9)	(\$57.0M)	(\$8.6M)	(\$3.0M)	(\$1.7M)
% Change	(44.3%)	(4.5%)	(2.6%)	15%	(100%)		(25.8%)	(22.3%)	(12.8%)	(34.7%)	(16.3%)	(34.9%)	(34.3%)	(12.1%)	(6.6%)	(11.4%)
New Unfunded Obligations²	\$18.1 M	\$6.0 M														
Funds per FTE	\$3,202	N/A	\$5,051	\$8,041	\$0	\$32.7 M	\$4,741	\$5,470	\$7,192	\$4,077	\$4,560	\$2,778	\$2,909	\$4,567	\$5,192	\$13,509

1 – Total of General Revenue, Lottery and Phosphate Trust Fund dollars provided to the institution in FY 2011-12 vs. the proposed Senate budget for FY 2012-13.

2 – Under the Senate’s Florida Polytechnic University creation conforming bill, USF (Tampa) is required to absorb the costs of USF Polytechnic’s students, faculty and staff as well as the full cost of the USF College of Pharmacy, which is currently supported by a \$6 million appropriation in USF Polytechnic’s budget line item.

3 – Divides current 2011-12 FTE count at each university by the proposed Senate allocation of state funds to each university. Transfers all of current USF Polytechnic FTEs to USF (Tampa).

Talking Points – Proposed Senate Budget Reductions


This huge, unfair cut is devastating to USF and to the economic recovery of this region. USF’s budget will be reduced by \$103 million on July 1, 2012.

The cuts directly threaten our students. USF will have to reduce academic programs and classes, close summer sessions, start-ups for key hires in marine science and health, and specific instructional needs of academic departments.

A massive cut to USF threatens the economic recovery of the Tampa Bay region.

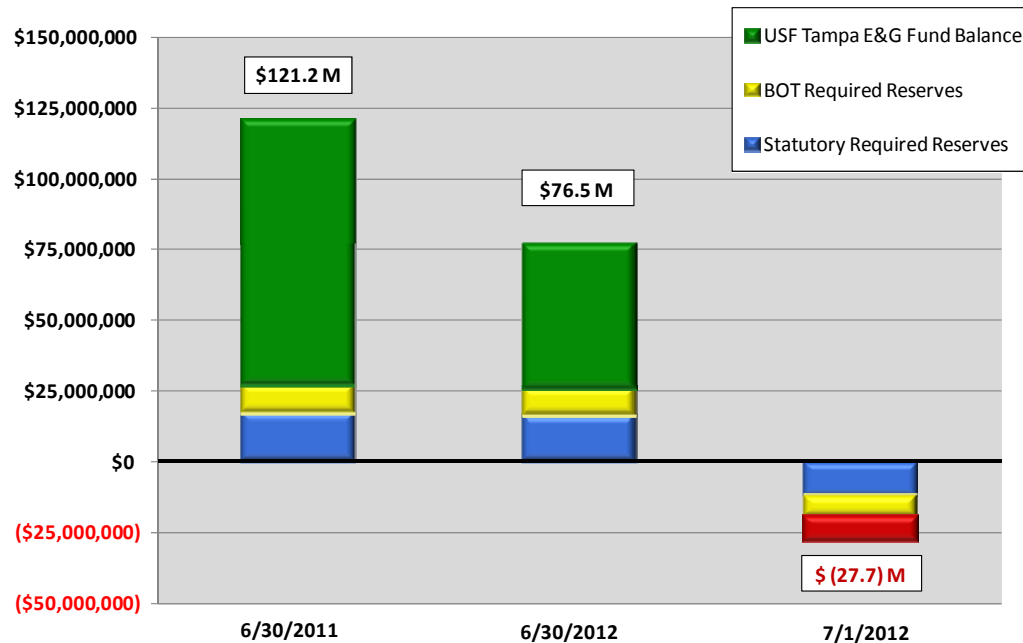
USF is being treated unfairly in the Senate budget in total and percentage amounts, including the costs of absorbing USF Polytechnic and loss of funding for the College of Pharmacy.

Primary Components of USF - Tampa 2012-2013 Senate Budget Reduction

Reduction of Base Budget	\$ 78.9 M	●
Absorption of Poly Faculty & Staff	\$ 18.1 M	●
Funding of Pharmacy Program	\$ 6.0 M	●
TOTAL REDUCTION IN FUNDS FOR USF-TAMPA BUDGET	\$103.0 M	
Contingency for Poly Transfer	\$ 25.0 M	●

Carryforward Cash

USF Tampa E&G Fund Balance Projections



General Revenue / Lottery Funding

Per FTE on USF System Campuses (not including USF Health)

