A Proposal
(Contingent upon Governor’s, and BOG’s approval)

RALPH C. WILCOX
Provost & Executive Vice President

Present to:
USF Board of Trustees, F&A, ACE Workgroup, April 19, 2012
USF Board of Trustees, June 14, 2012
(Board of Governors, June 20-21, 2012)
Purpose of the Presentation

- Each year, at the end of the state legislative session, the USF System proposes an updated tuition and fee structure within the scope defined by the following:

  1. General Appropriations Act (with Tuition legislation 2012) (HB 5001)
  2. Existing Florida Statute 1009.24
  3. BOG regulations
Summary of Legislative Action Impacting Tuition and Fees for 2012-13

- No (0%) legislative change in undergraduate base tuition,
- Legislative assumption of a 15% increase in the undergraduate tuition differential fee,
- Legislative assumption of an 8% increase in resident graduate and professional tuition, and
- Legislative assumption of an 8% increase in the out-of-state fee for non-resident students at all levels.
Funding Public Higher Education in Florida: A Shifting Paradigm

Percentage Change from 2006-07
State Average Revenue per FTE by Source
Public RU/VH and RU/H

2009-10 State Appropriation + Tuition and Fees

Change 2007-2010
## Revenue : FTE Snapshot ($’s millions)

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<th>USF-SM</th>
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<td>33.6</td>
<td>16.7</td>
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Diminished State Investment: Increased Productivity

Percentage Change from 2006-07
USF System Enrollment Growth by Residency and Level
Fall Terms

- Resident Undergraduate: 72.7%
- Resident Graduate: 16.2%
- Non-resident Undergraduate: 2.8%
- Non-resident Graduate: 3.7%
- Unclassified: 4.6%

Source: USF InfoCenter [http://usfweb3.usf.edu/infocenter/](http://usfweb3.usf.edu/infocenter/)
Enrollment Distribution, Fall 2011
USF System, UF, USF-T, FSU, UCF

Source: Florida BOG
USF Tampa Cost of Attendance
AY 2012-2013 Projected
Full-Time, Undergraduate, Florida Resident, Not Living at Home

Total $20,726

“Sticker Price”

- Tuition & Fees $6,437 31%
- Housing & Meals $9,190 44%
- Personal Expenses $4,100 20%
- Books & Supplies $1,000 5%

Fees: $1,768
Tuition: $4,668

[Tuition is 23% of Cost of attendance]
Florida SUS Tuition & Fees History – RU/VH & RU/H*
30 SCH Undergraduate, 24 SCH Graduate

Source: Florida BOG

* UF, FSU, USF, UCF, FIU, FAU
Resident Undergraduate Tuition & Fees
Public RU/VH & RU/H, 2011-12

Source: IPEDS https://nces.ed.gov/ipeds/datacenter/
Resident Undergraduate Tuition & Fees
State University System of Florida, 2011-12

Source: Florida BOG
Undergraduate Tuition and Fees, 2011-12
USF Tampa compared to local State and Community Colleges

- **University of South Florida**
  - Tampa
  - Resident: $5,806
  - Non-Resident: $14,994

- **State College of Florida-Manatee-Sarasota**
  - Resident: $3,074
  - Non-Resident: $11,597

- **Hillsborough Community College**
  - Resident: $2,423
  - Non-Resident: $8,851

- **St Petersburg College**
  - Resident: $2,988
  - Non-Resident: $10,897

- **Polk State College**
  - Resident: $3,114
  - Non-Resident: $11,677

Source: IPEDS
Undergraduate Tuition & Fees 2011-12
USF Tampa compared to Private Institutions in Florida

- University of Miami: $39,654
- Eckerd College: $34,546
- Florida Southern College: $26,112
- The University of Tampa: $23,976
- Saint Leo University: $18,870
- University of South Florida - Non-Resident Tampa: $14,994
- Keiser University-Ft. Lauderdale: $15,064
- University of Phoenix-Central Florida Campus: $10,858
- University of South Florida - Resident Tampa: $5,806

Source: IPEDS
Recommendation:

Tuition Differential

#1. 15% increase in the Tuition Differential Fee for all undergraduate students across the USF System

(contingent upon BOG approval)

- Students are exempt from this fee if:
  - Continuously enrolled since July 1, 2007, or
  - Prepaid tuition contracts in effect before July 1, 2007.
Statutory Requirement on Use of Tuition Differential Fee

- 70% required to be spent on purposes of undergraduate education, may include but not limited to:
  - Increasing course offerings
  - Improving graduation rates
  - Increasing the percentage of undergraduate students who are taught by full time faculty
  - Decreasing student-faculty ratios
  - Providing salary increases for faculty who have a history of excellence teaching in undergraduate courses
  - Improving the efficiency of the delivery of undergraduate education through academic advisement and counseling,
  - Reducing the percentage of students who graduate with excess hours

- 30% required to be spent on need-based financial aid
Proposed Resident Undergraduate Tuition and Fees
Across the USF System, 2012-2013

Total cost per year (30 credit hours) for a full-time, resident
undergraduate student (2012-13):

tuition + differential + fees =

- **USF Tampa** = $6,437 (increase of $631, 10.9% from 11-12)
- **USF St. Petersburg** = $5,806 (increase of $607, 11.7% from 11-12)
- **USF Sarasota-Manatee** = $5,620 (increase of $561, 11.1% from 11-12)
- **USF Polytechnic** = $5,663 (increase of $561, 11.0% from 11-12)
Non-Resident Undergraduate Enrollment Trends
USF System, SUS, UF, FSU and UCF

Source: Florida Board of Governors  http://www.flbog.org/resources/ditr
Non-Resident Undergraduate Tuition & Fees
Public RU/VH & RU/H, 2011-12

Median - $21,784
FL - $19,798
USF - $14,990

Source: IPEDS https://nces.ed.gov/ipeds/datacenter/
Non-Resident Undergraduate Tuition & Fees
State University System of Florida 2011-12

Source: Florida BOG
Recommendation:

Undergraduate Out-of-State Fee

# 2. 8% increase in the out-of-state fee for all undergraduate students across the USF System

- Current fee is low compared to similar institutions,
- Legislative budget recommendation is based on an anticipated 8% increase,
- The increase should not appreciably affect USF’s opportunity to recruit more out-of-state, high ability, fee-paying students to establish USF Tampa’s position as an attractive, destination national research university, and
- Non-resident tuition and fees will cover the full cost of delivery and will be nearly three times the cost of undergraduate resident tuition and fees.
Proposed Non-Resident Undergraduate Tuition and Fees Across the USF System, 2012-2013

Total cost per year (30 credit hours) for a full-time, non-resident undergraduate student (2012-13)

tuition + differential + fees =

- USF Tampa = $16,359 (increase of $1,365, 9.1% from 11-12)
- USF St. Petersburg = $15,728 (increase of $1,341, 9.3% from 11-12)
- USF Sarasota-Manatee = $15,542 (increase of $1,296, 9.1% from 11-12)
- USF Polytechnic = $15,585 (increase of $1,296, 9.1% from 11-12)
Resident Graduate Tuition & Fees
Public RU/VH & RU/H, 2011-12

Source: IPEDS  http://nces.ed.gov/ipeds/datacenter/
Resident Graduate Tuition & Fees
State University System of Florida, 2011-12

UF 10,257 1,697
UNF 8,375 1,802
FSU 8,421 1,718
FIU 8,030 1,917
USF 7,731 1,937
USF-SP 7,731 1,692
USF-P 7,731 1,614
USF-SM 7,731 1,580
FAMU 6,973 1,646
UCF 6,650 1,806
FAU 6,749 1,637
FGCU 6,458 1,831
UWF 5,729 1,509

Tuition
Fees
Graduate Tuition – MBA Programs
2011 - 2012

- Univ of Miami: $79,680
- Rollins Univ.: $66,000
- Stetson Univ.: $40,500
- Univ of Phoenix: $38,610
- Univ of Tampa: $30,495
- Fla. Southern: $25,675
- St. Leo Univ: $22,924
- USF-T: $19,961
Recommendation: Resident Graduate

#3. 8% increase in resident graduate tuition.

Tuition will increase from $322.14/SCH to $347.91/SCH

HIGH DEMAND – HIGH COST OF DELIVERY – HIGH EMPLOYMENT POTENTIAL – HIGH SALARY AT MARKET ENTRY

13% increase in resident graduate tuition for the College of Business & College of Engineering.

Tuition will increase from $336.78/SCH to $380.56/SCH

15% increase in resident graduate tuition for the Certified Registered Nurse Anesthetist, and Doctorate of Nursing Practice programs.

Tuition will increase from $336.78/SCH to $387.29/SCH
Proposed Resident Graduate Tuition and Fees
Across the USF System, 2012-2013

Total cost per year (24 credit hours) for a full-time, resident graduate student (2012-13)

Tuition + fees =

- **USF Tampa**
  - = $10,366 (increase of $698, 7.2% from 11-12)
  - = $11,228 (increase of $1,174, 11.7% from 11-12) (Business & Engineering)
  - = $11,406 (increase of $1,352, 13.4% from 11-12) (Nursing – CRNA & DNP)

- **USF St. Petersburg**
  - = $10,140 (increase of $717, 7.6% from 11-12)
  - = $11,002 (increase of $1,192, 12.2% from 11-12) (Business)

- **USF Sarasota-Manatee**
  - = $9,992 (increase of $680, 7.3% from 11-12)
  - = $10,853 (increase of $1,156, 11.9% from 11-12) (Business)

- **USF Polytechnic**
  - = $10,026 (increase of $807, 7.3% from 11-12)
  - = $10,888 (increase of $1,156, 11.9% from 11-12) (Business)
Non-Resident Graduate Enrollment Trends
USF System, SUS, UF, FSU, UCF

Source: Florida BOG
Non-Resident Graduate Tuition & Fees
Public RU/VH & RU/H, 2011-12

#4 8% + 1% (adjustment) increase in non-resident graduate tuition

- Re-establish non-resident graduate tuition at the same as resident tuition (which was increased by 8%),

- Current cost is about the national median when compared to similar institutions,

- Should not severely affect the recruitment of more out-of-state, high ability, fee-paying graduate students to establish USF’s position as a national, destination research university, and

- Non-resident tuition will cost the full cost of instructional delivery and will remain double the resident graduate tuition and fees.
Total cost per year (24 credit hours) for a full-time, non-resident graduate student (2011-12)

Tuition + fees =

- **USF Tampa**
  - $20,555 (increase of $775, 3.9% from 11-12)
  - $23,512 (increase of $1,372, 6.2% from 11-12) (Business & Engineering)
  - $23,706 (increase $1,566, 7.1%) (Nursing CRNA & DNP)

- **USF St. Petersburg**
  - $20,329 (increase of $794, 4.1% from 11-12)
  - $23,060 (increase of $1,408, 6.5% from 11-12) (Business)

- **USF Sarasota-Manatee**
  - $20,180 (increase of $758, 3.9% from 11-12)
  - $22,762 (increase of $1,335, 6.2% from 11-12) (Business)

- **USF Polytechnic**
  - $20,215 (increase of $758, 3.9% from 11-12)
  - $22,831 (increase of $1,335, 6.2% from 11-12) (Business)
Recommendation:
Doctor of Medicine (MD)

#5. 8% increase in tuition for all MD students

Tuition + Fees for resident MD students = $33,681
(increase of $2,401, 8% from 11-12)

9.7% decrease in the out-of-state fee for non-resident MD students

Tuition + Fees for non-resident MD students = $54,739
(increase of $132, 0.2% from 11-12)
Recommendation:

Doctor of Physical Therapy (DPT)

#6. 3% increase in tuition for all DPT students
Tuition + fees for resident DPT students = $21,083
(increase of $591, 2.9% from 11-12)

3% increase in the out-of-state fee for non-resident DPT students
Tuition + fees for non-resident DPT students = $28,227
(increase of $800, 2.9% from 11-12)
Recommendation:
Tuition for Doctorate in Pharmacy

10% increase in tuition for all PharmD students
Tuition + fees for resident PharmD students = $19,860
(increase of $1,685, 9.3% from 11-12)

0% change in the out-of-state fee for non-resident PharmD students
Tuition + fees for non-resident PharmD students = $37,605
(increase of $1,685, 4.7% from 11-12)
## Summary Table

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## Summary Table (continued)

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Recommendations for Approval

Recommendations:

1. 15% tuition differential fee increase for all eligible undergraduate students across the USF System (contingent upon BOG approval), (30% spent on need-based financial aid)

2. 8% increase in the out-of-state fee for all non-resident undergraduate students,

3. 8% increase in tuition for all graduate students,
   An additional 5% (13% total) for graduate students in Business & Engineering programs,
   An additional 7% (15% total) for graduate students in Nursing-CRNA & DNP programs,

4. +1% tuition adjustment for non-resident graduate students to bring tuition into alignment,

5. 8% increase in MD tuition and a 9.7% decrease in the out-of-state fee for MD students,

6. 3% increase in DPT tuition and a 3% increase in the out-of-state fee for non-resident DPT students, and

7. 10% increase in PharmD tuition and no change in the out-of-state fee for non-resident PharmD students.