

TUITION & FEE PRICING

academic year 2012-2013

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)



Tuition & Fee Pricing: *academic year 2012-13*

2

Purpose of the Presentation

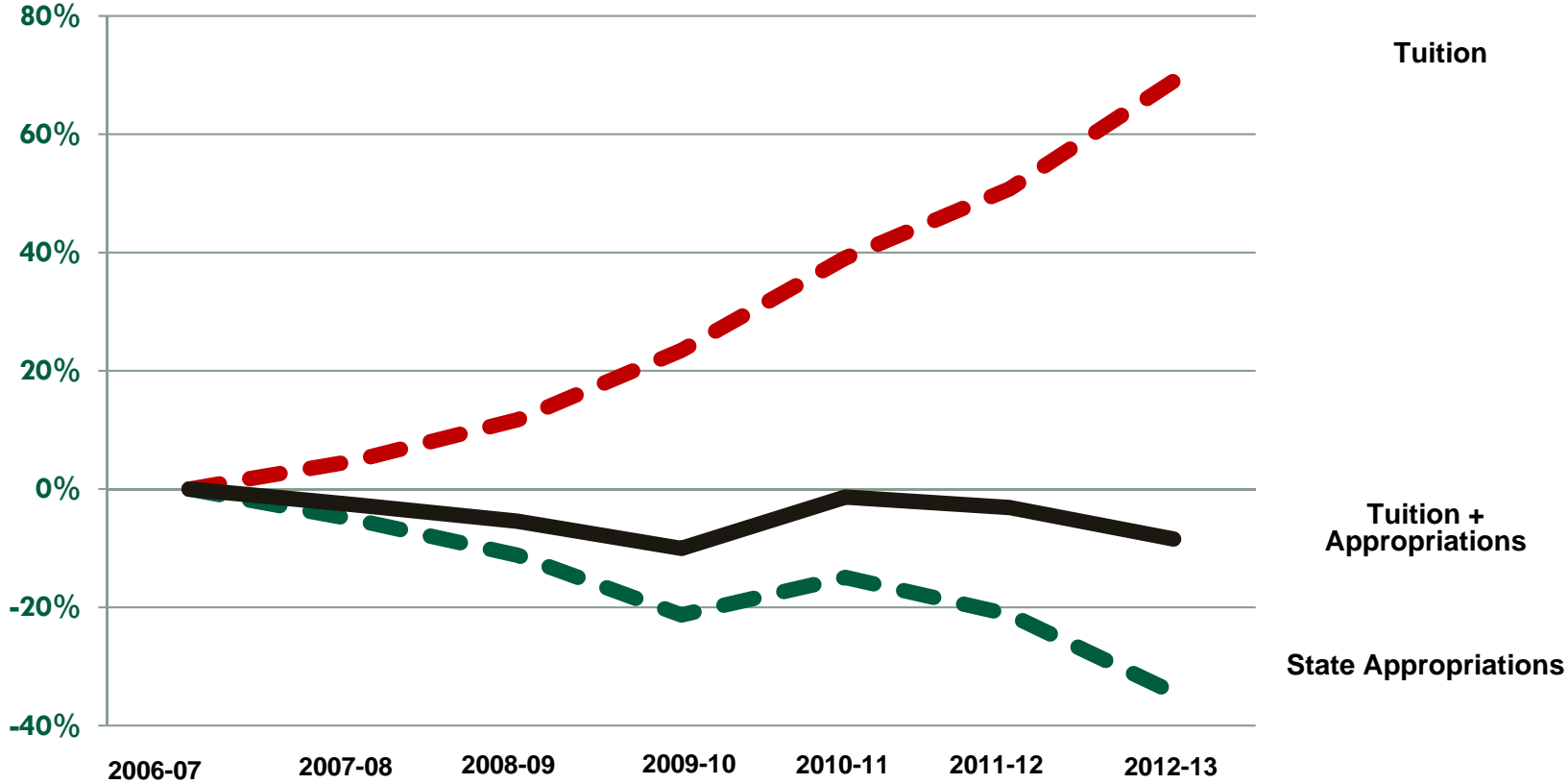
- Each year, at the end of the state legislative session, the USF System proposes an updated tuition and fee structure within the scope defined by the following:
 1. General Appropriations Act (with Tuition legislation 2012) (HB 5001)
 2. Existing Florida Statute 1009.24
 3. BOG regulations

Summary of Legislative Action Impacting Tuition and Fees for 2012-13

3

- 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.

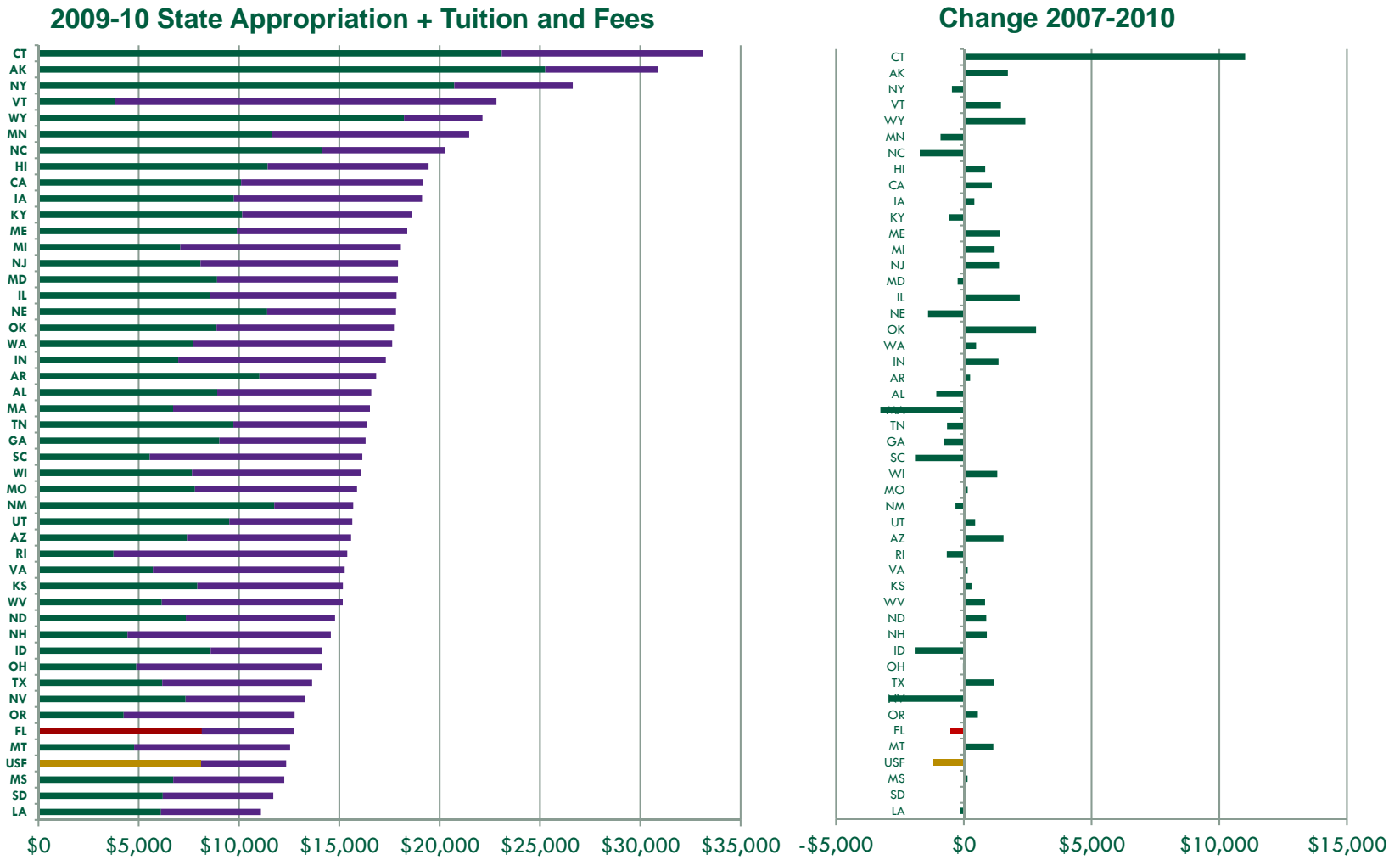
Funding Public Higher Education in Florida: A Shifting Paradigm



Percentage Change from 2006-07

State Average Revenue per FTE by Source

Public RU/VH and RU/H



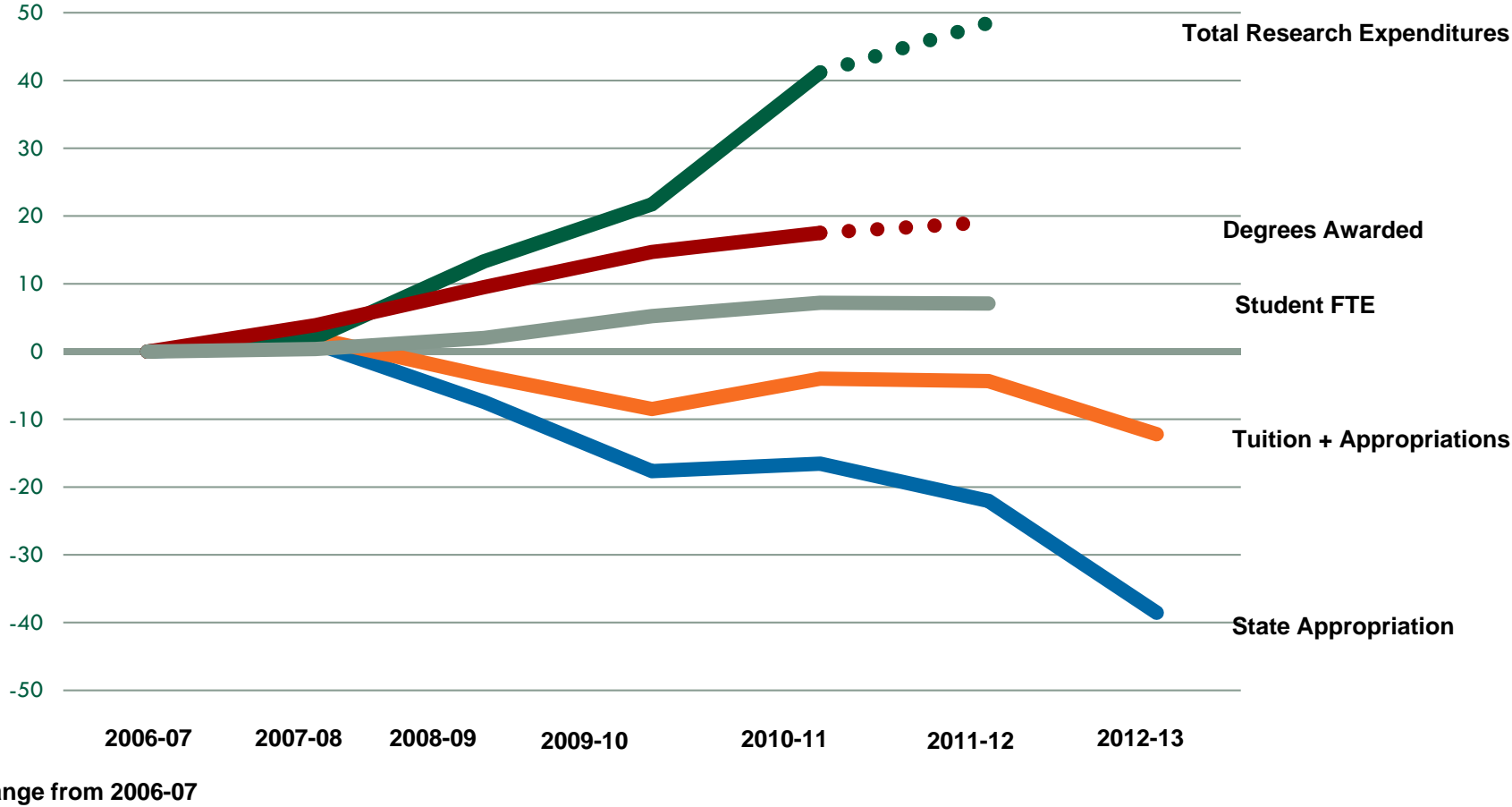
Revenue : FTE Snapshot (\$'s millions)

6

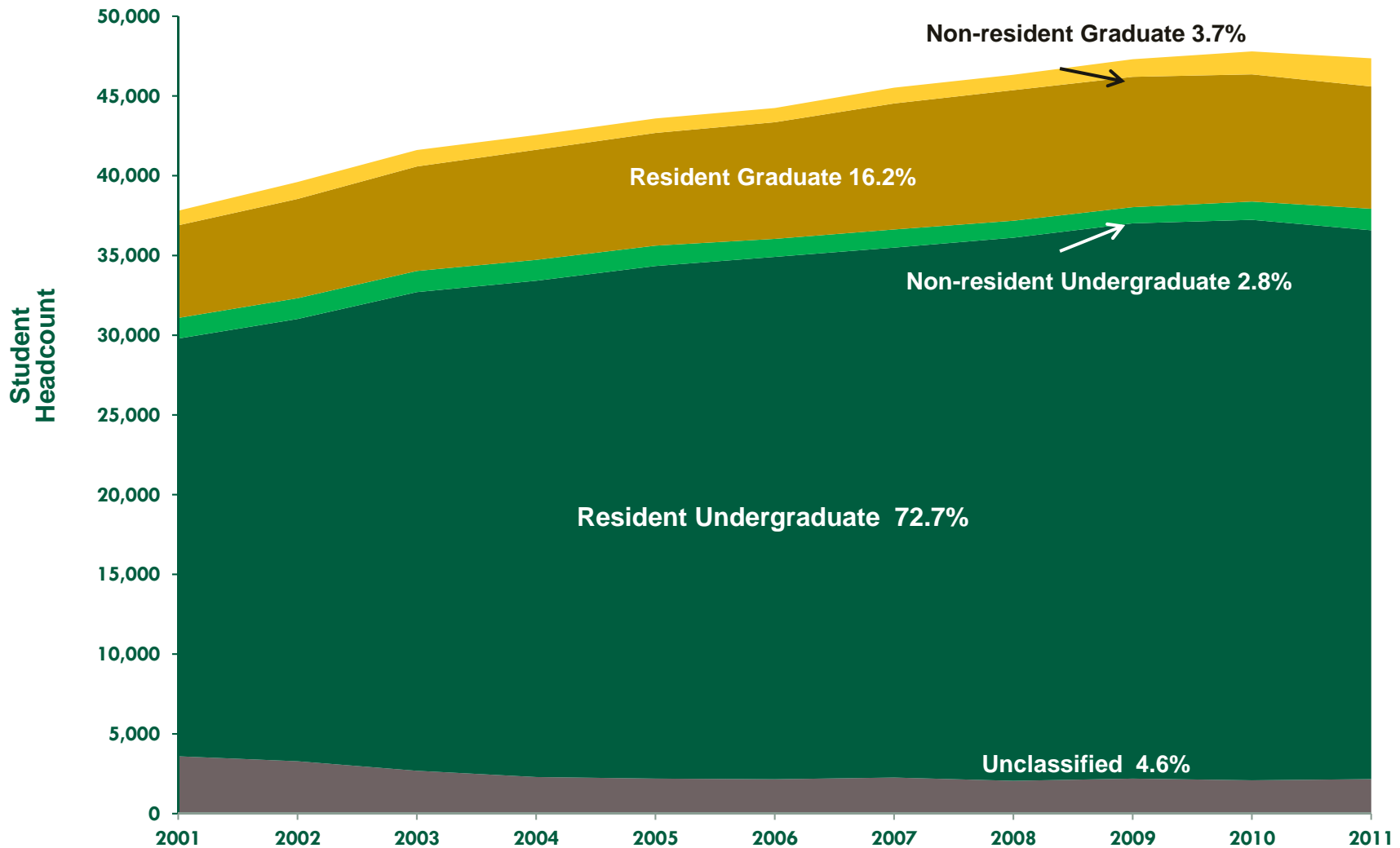
		USF-T	USF-HS	USF-SP	USF-SM	USF-P	USF System
2007-08	State App /Lottery	250.6	67.1	28.7	15.3	10.3	371.9
Actual	Tuition	97.3	22.6	9.4	4.2	2.7	136.2
	Total	347.9	89.8	38.0	19.4	13.0	508.2
	FTE	22,158	2,193	2,454	1,062	719	28,586
2011-12	State App /Lottery	184.1	61.0	21.0	11.2	27.8	305.3
Projected	Tuition	129.0	38.5	16.7	6.6	5.4	196.2
	Total	313.1	99.5	37.7	17.8	33.2	501.4
	FTE	22,373	2,869	3,085	1,199	970	30,496
2012-13	State App /Lottery	145.0	59.6	16.9	10.1	22.4	254.0
Planned	Tuition	146.6	41.5	18.6	7.3	5.9	219.0
	Total	291.6	101.1	35.5	17.4	28.3	473.8
Without Tuition Increase		274.0	98.1	33.6	16.7	27.8	450.2

Diminished State Investment: Increased Productivity

7

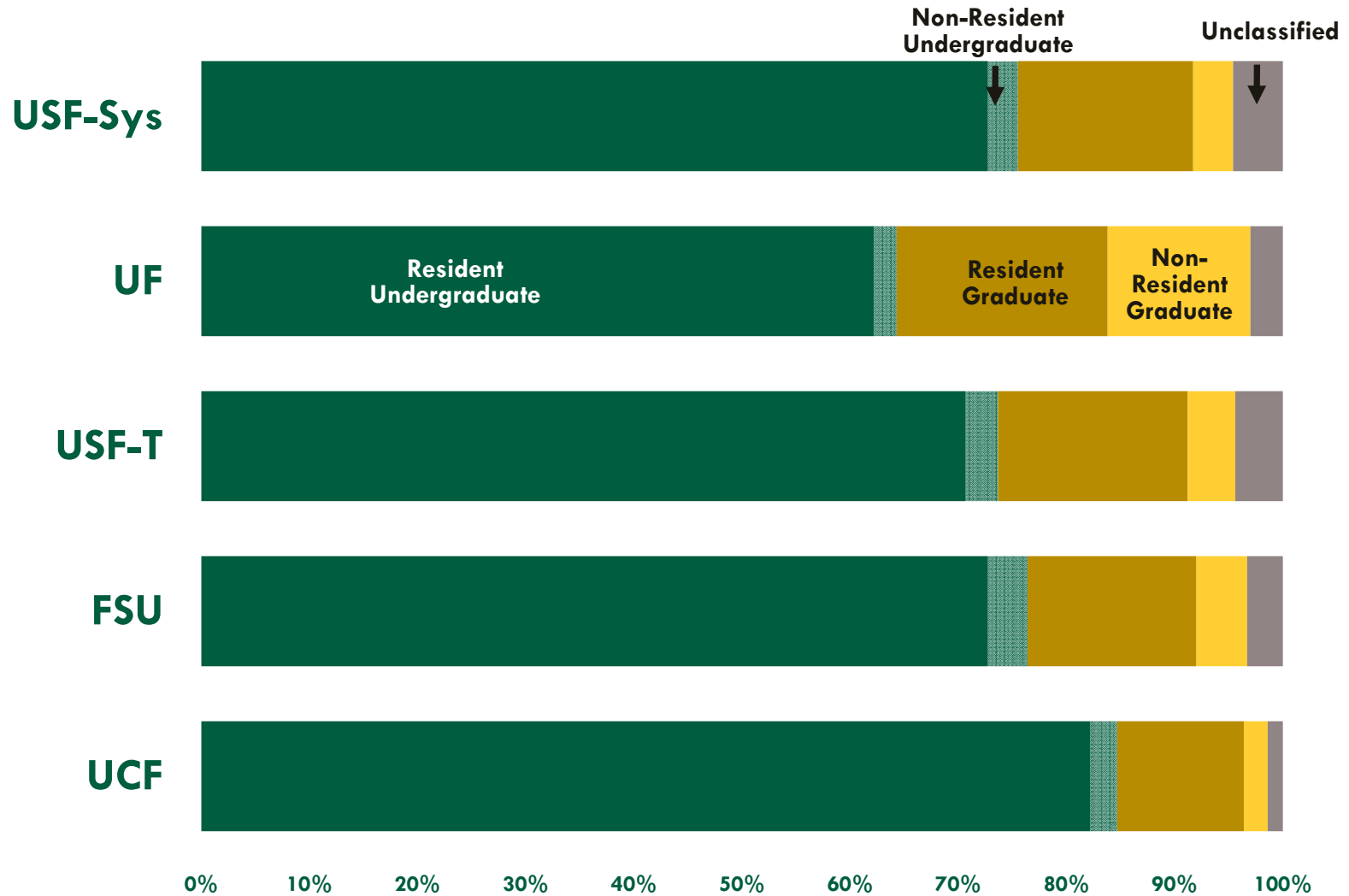


USF System Enrollment Growth by Residency and Level Fall Terms



Enrollment Distribution, Fall 2011

USF System, UF, USF-T, FSU, UCF



USF Tampa Cost of Attendance

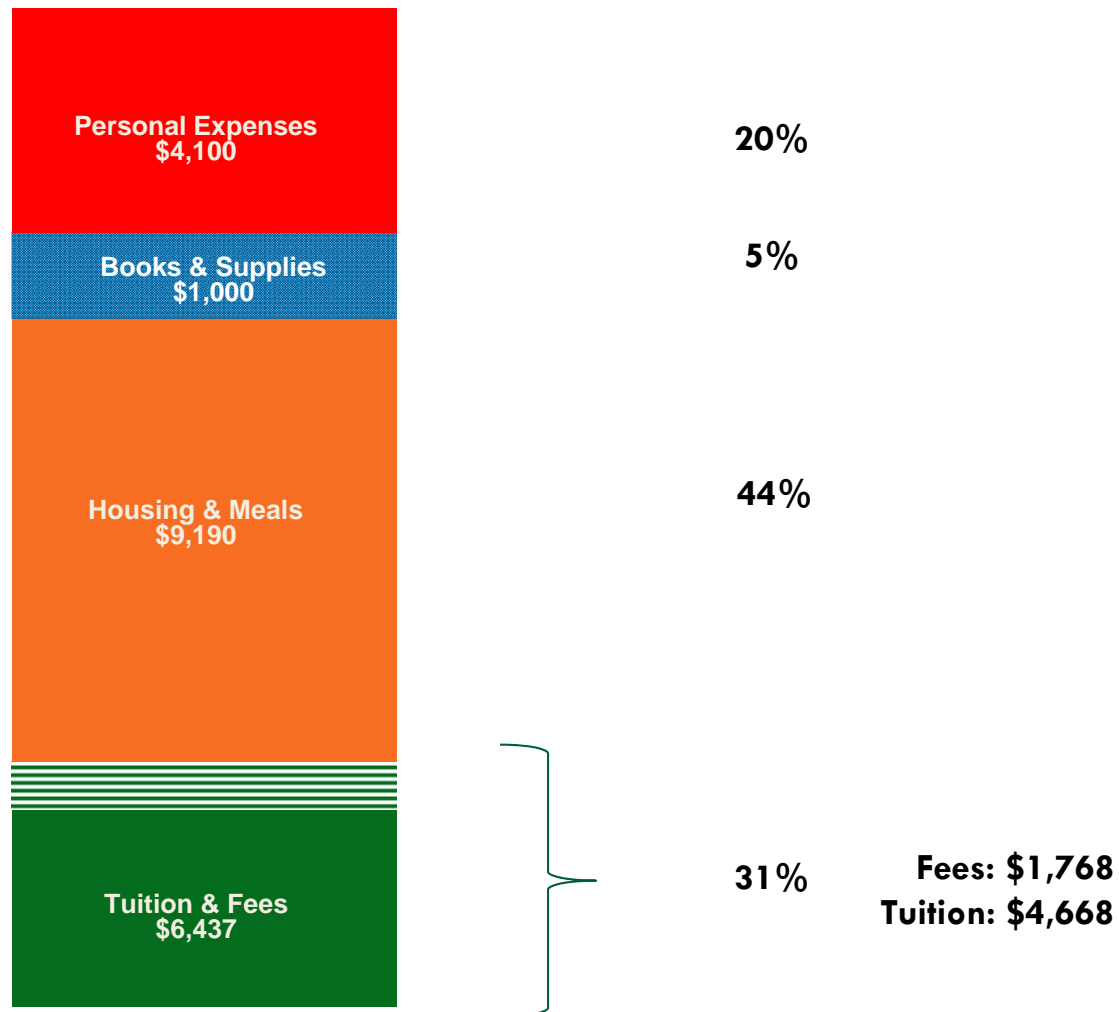
AY 2012-2013 Projected

Full-Time, Undergraduate, Florida Resident, Not Living at Home

10

Total \$20,726

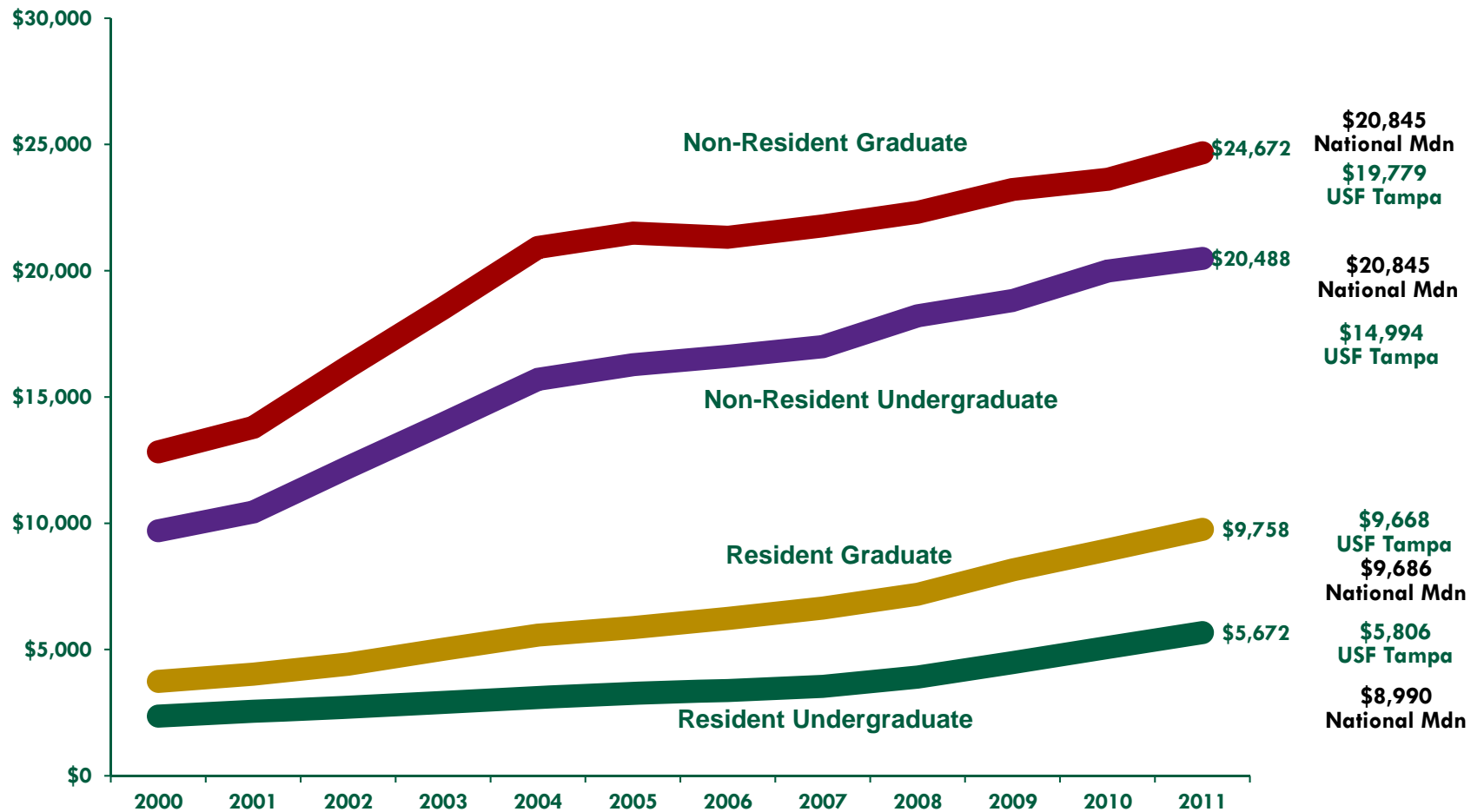
“Sticker Price”



[Tuition is 23% of Cost of attendance]

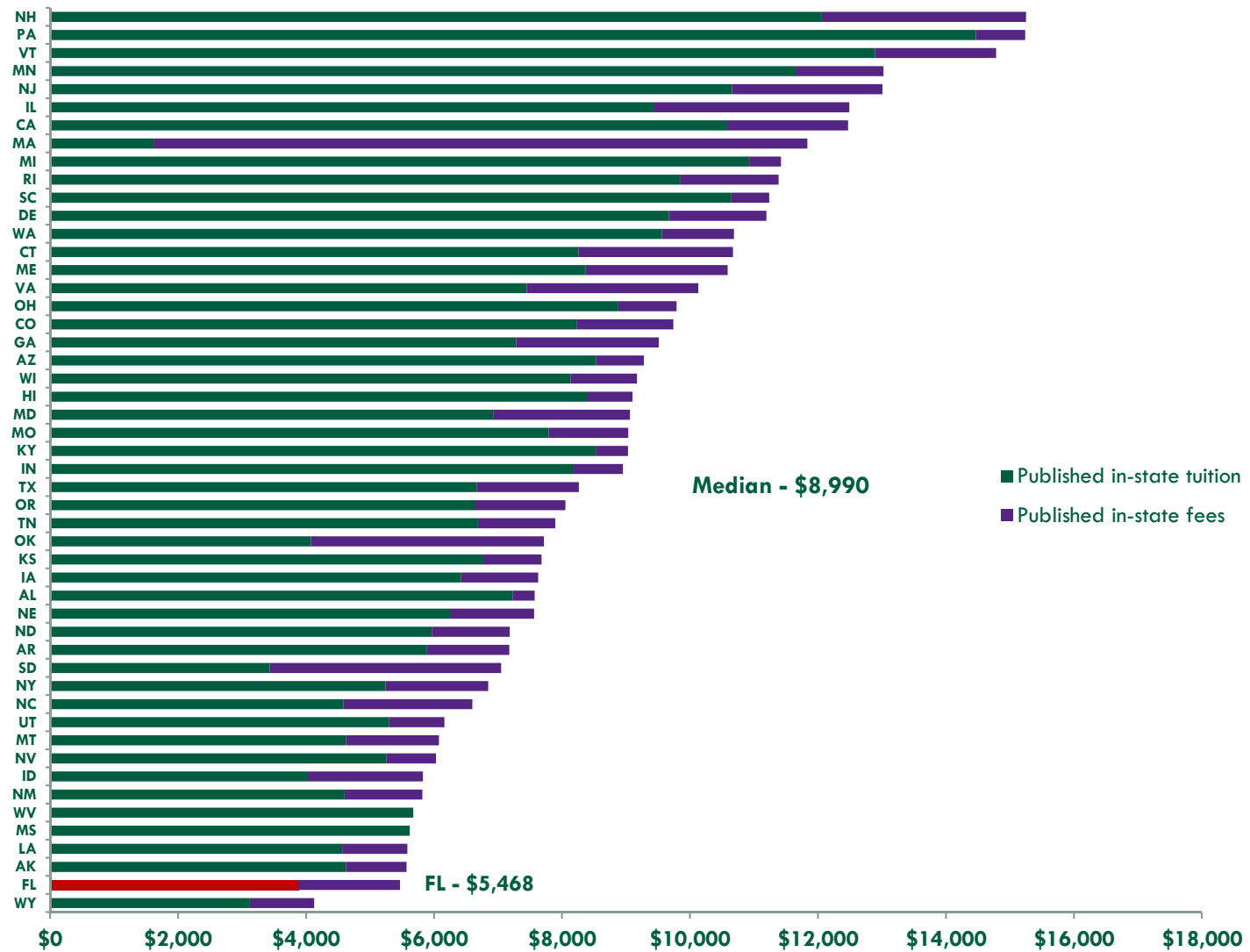
Florida SUS Tuition & Fees History – RU/VH & RU/H*

30 SCH Undergraduate, 24 SCH Graduate



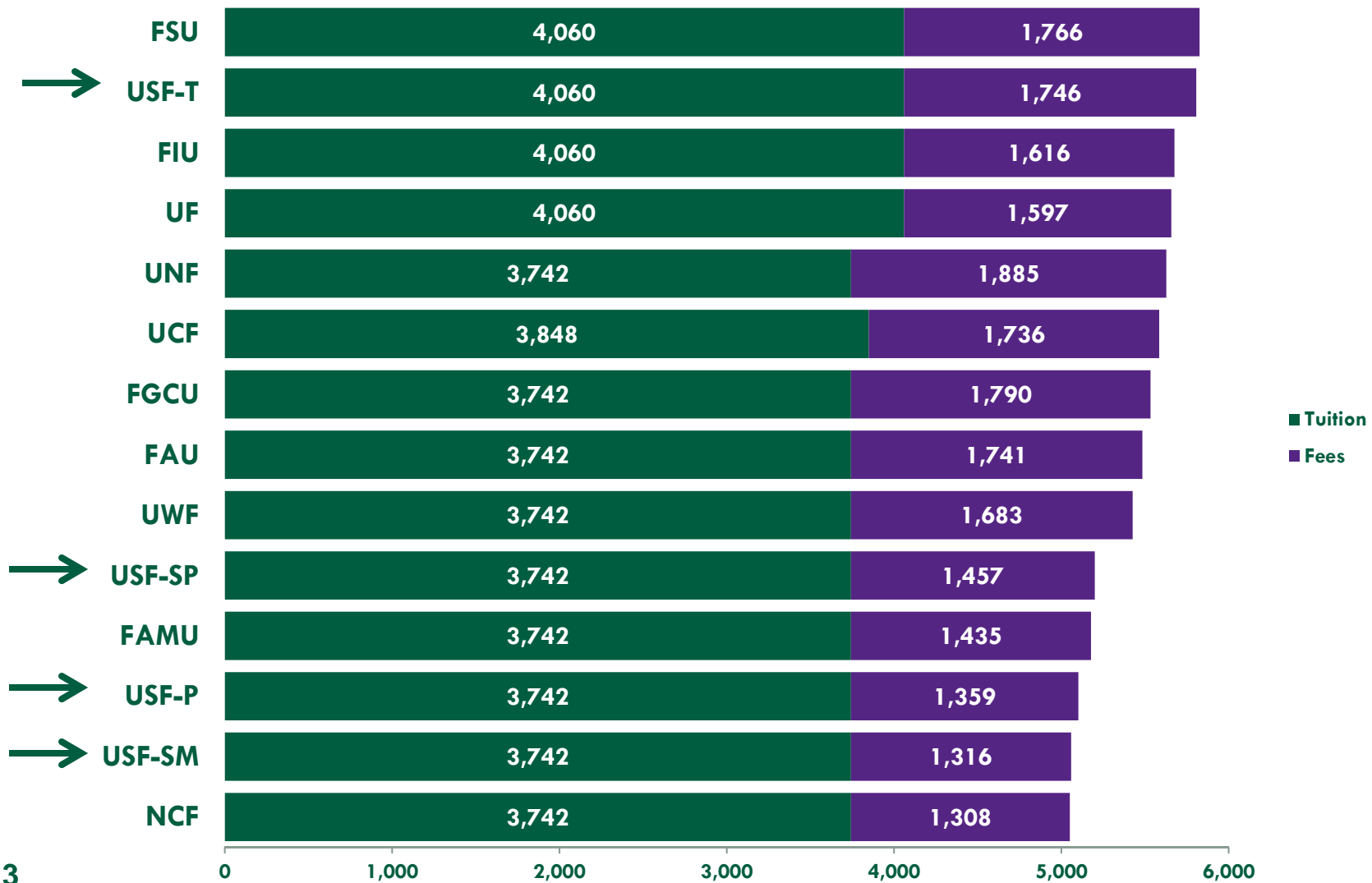
Resident Undergraduate Tuition & Fees

Public RU/VH & RU/H, 2011-12



Resident Undergraduate Tuition & Fees

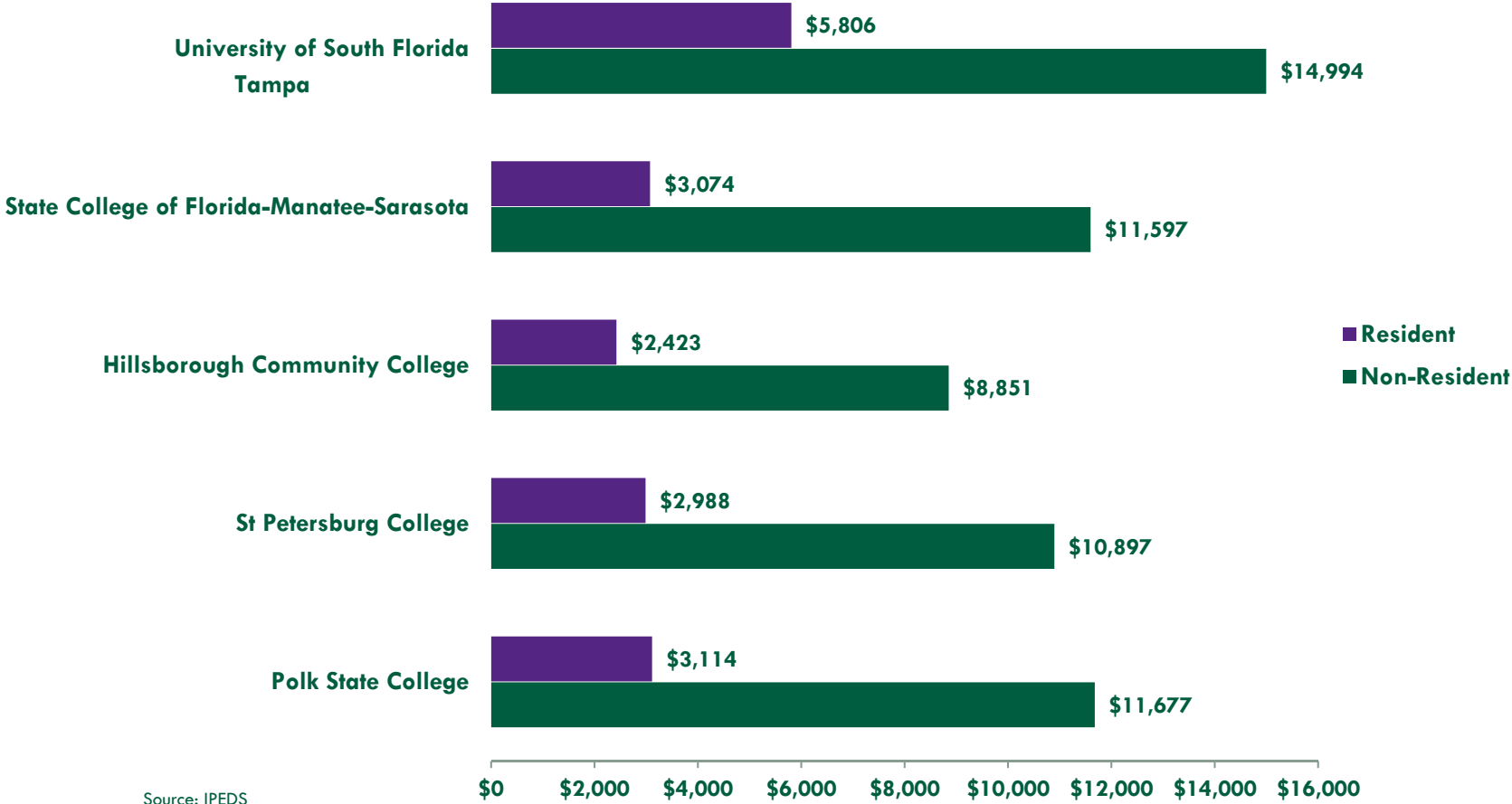
State University System of Florida, 2011-12



Source: Florida BOG

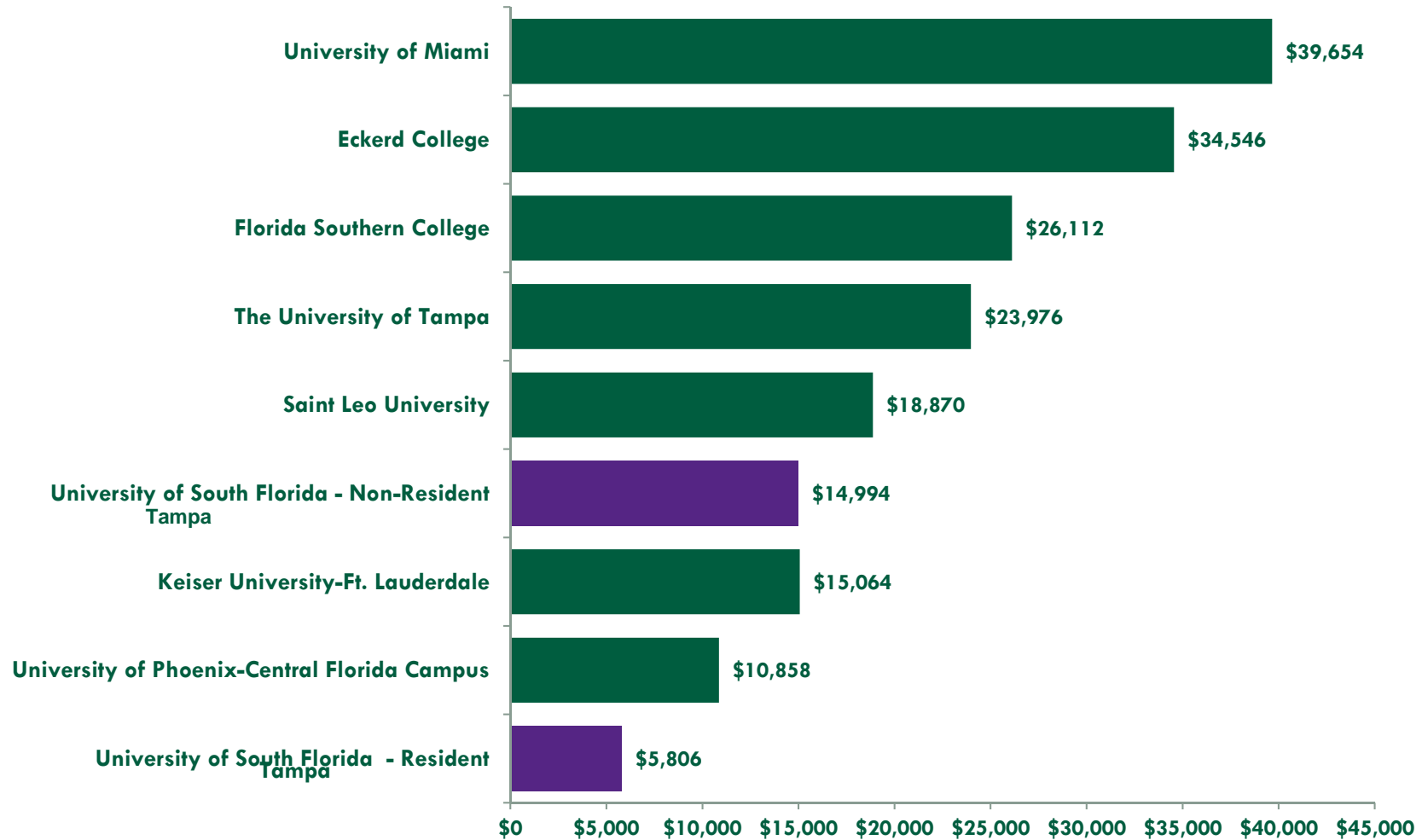
Undergraduate Tuition and Fees, 2011-12

USF Tampa compared to local State and Community Colleges



Undergraduate Tuition & Fees 2011-12

USF Tampa compared to Private Institutions in Florida



Source: IPEDS

Recommendation:

Tuition Differential

16

#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

17

- **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

18

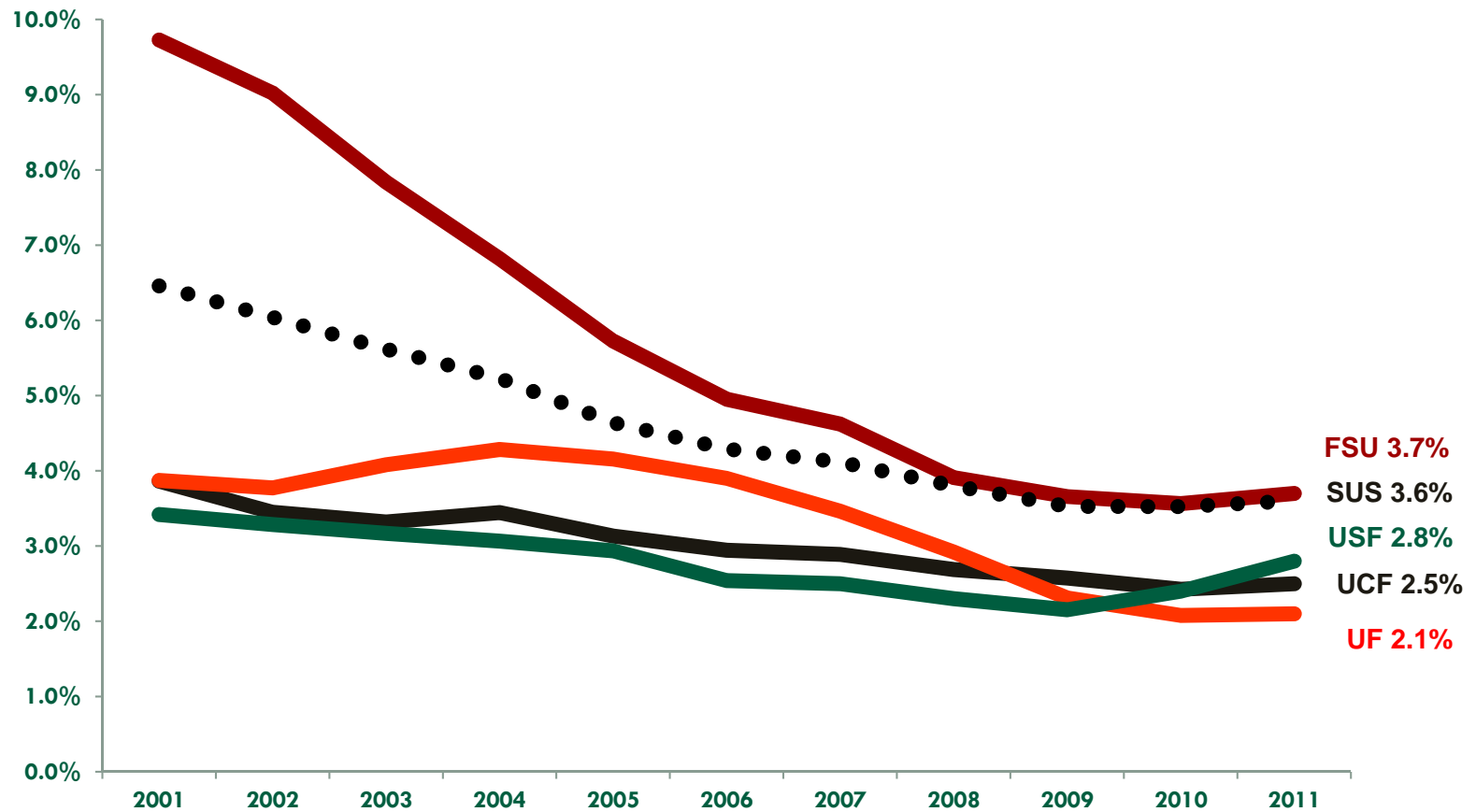
Total cost per year (30 credit hours) for a full-time, resident undergraduate student (2012-13):

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)

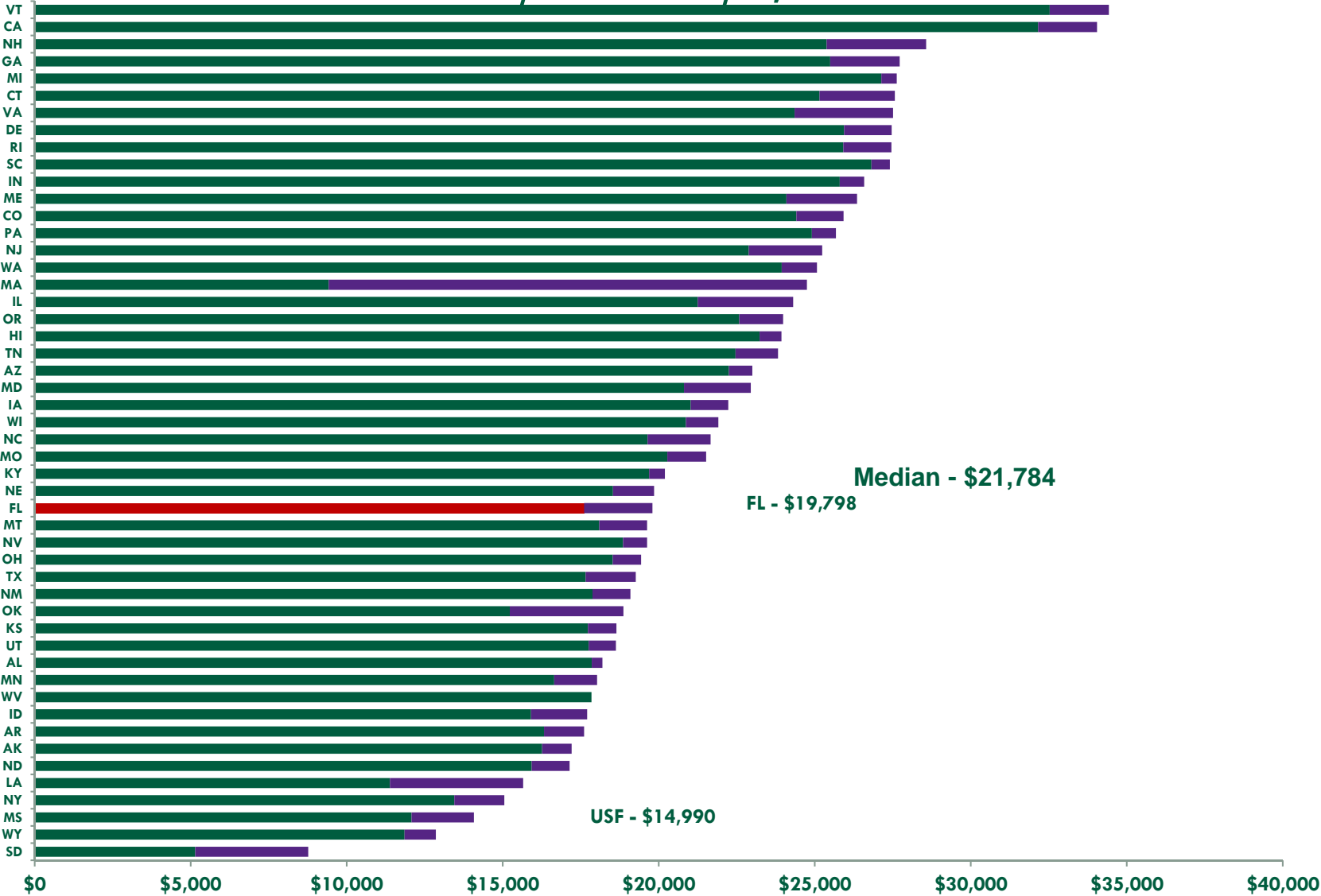
Non-Resident Undergraduate Enrollment Trends

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

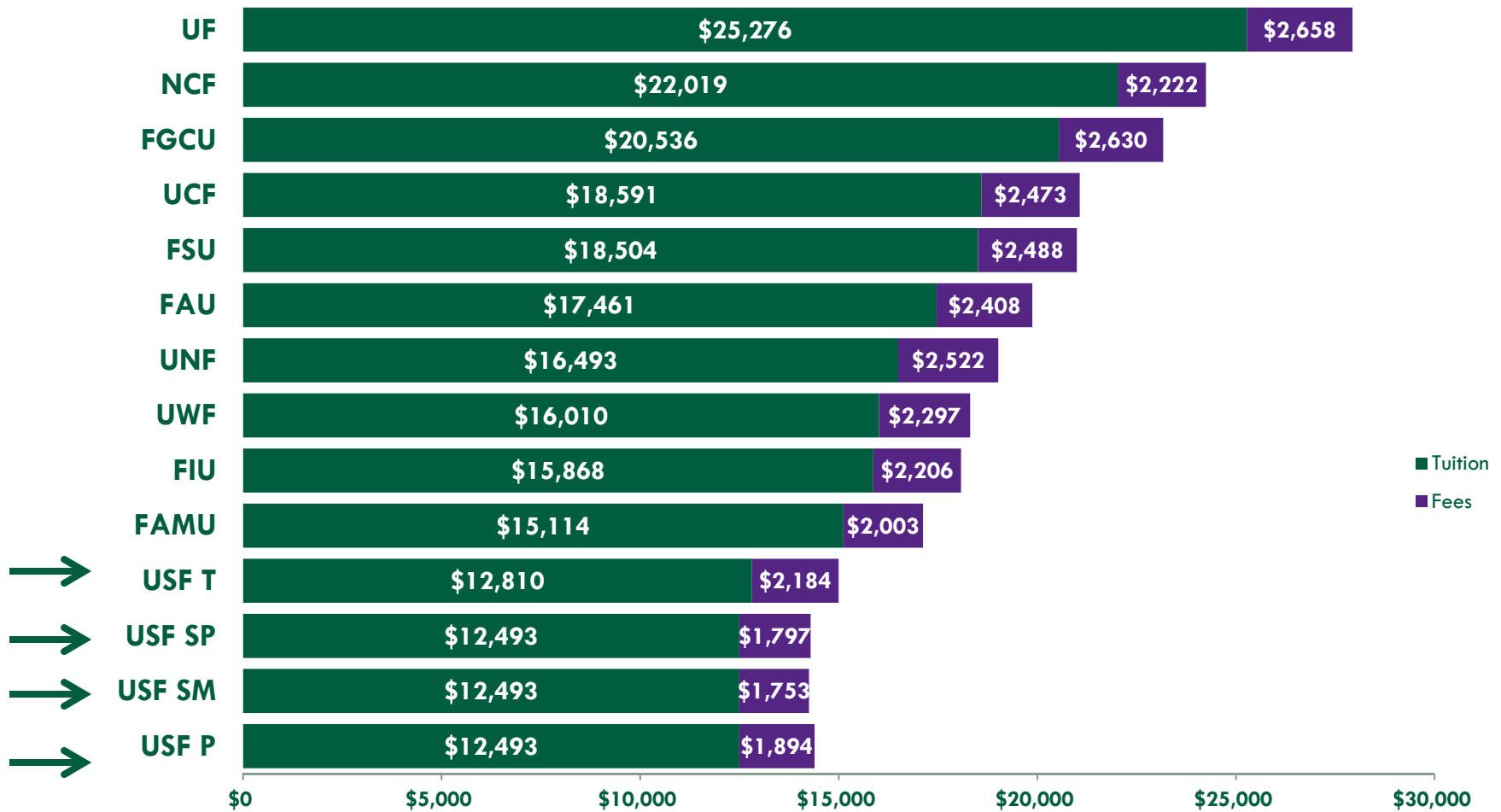


Median - \$21,784

FL - \$19,798

USF - \$14,990

Non-Resident Undergraduate Tuition & Fees State University System of Florida 2011-12



Recommendation:

Undergraduate Out-of-State Fee

22

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

23

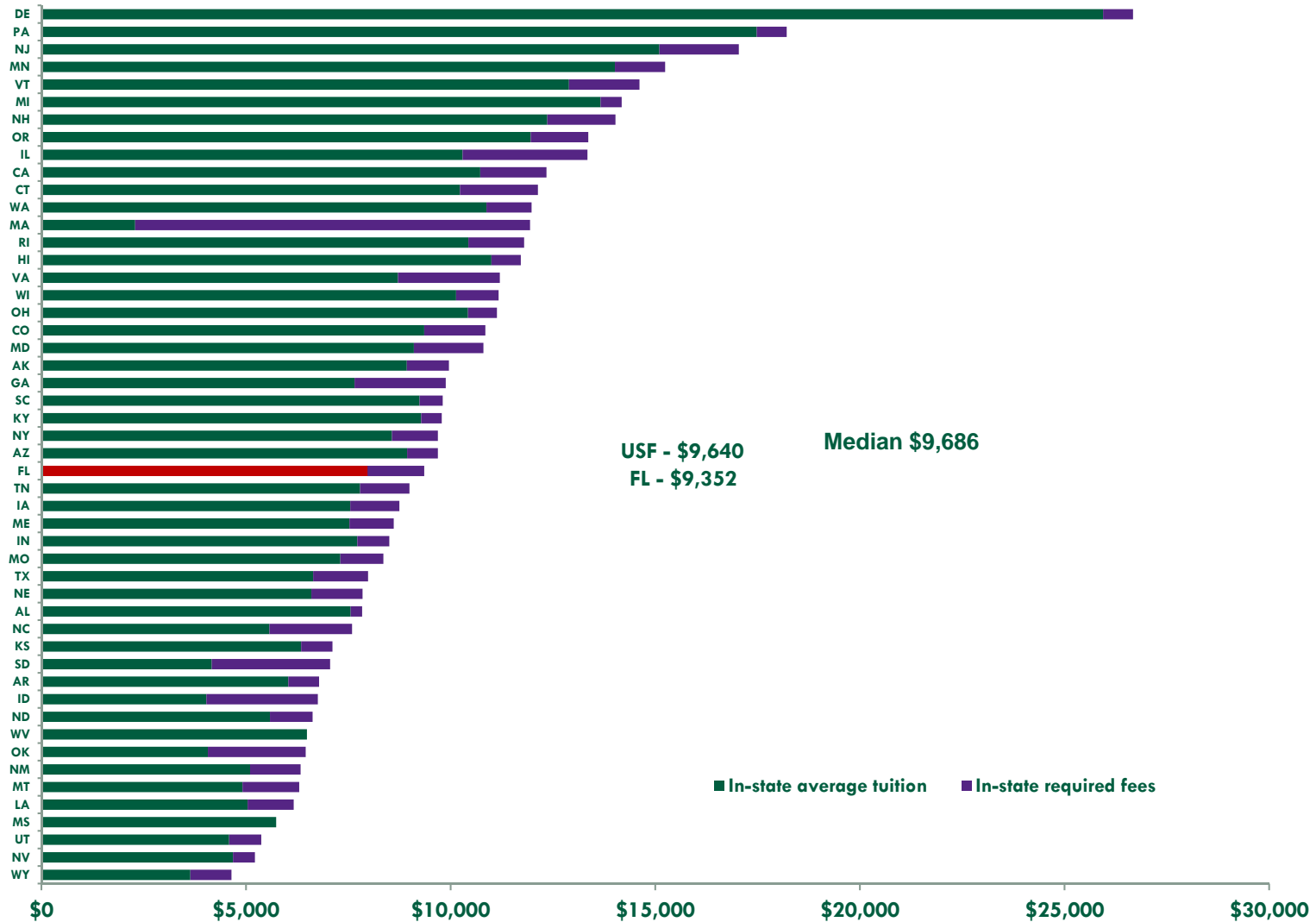
Total cost per year (30 credit hours) for a full-time, non-resident undergraduate student (2012-13)

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)

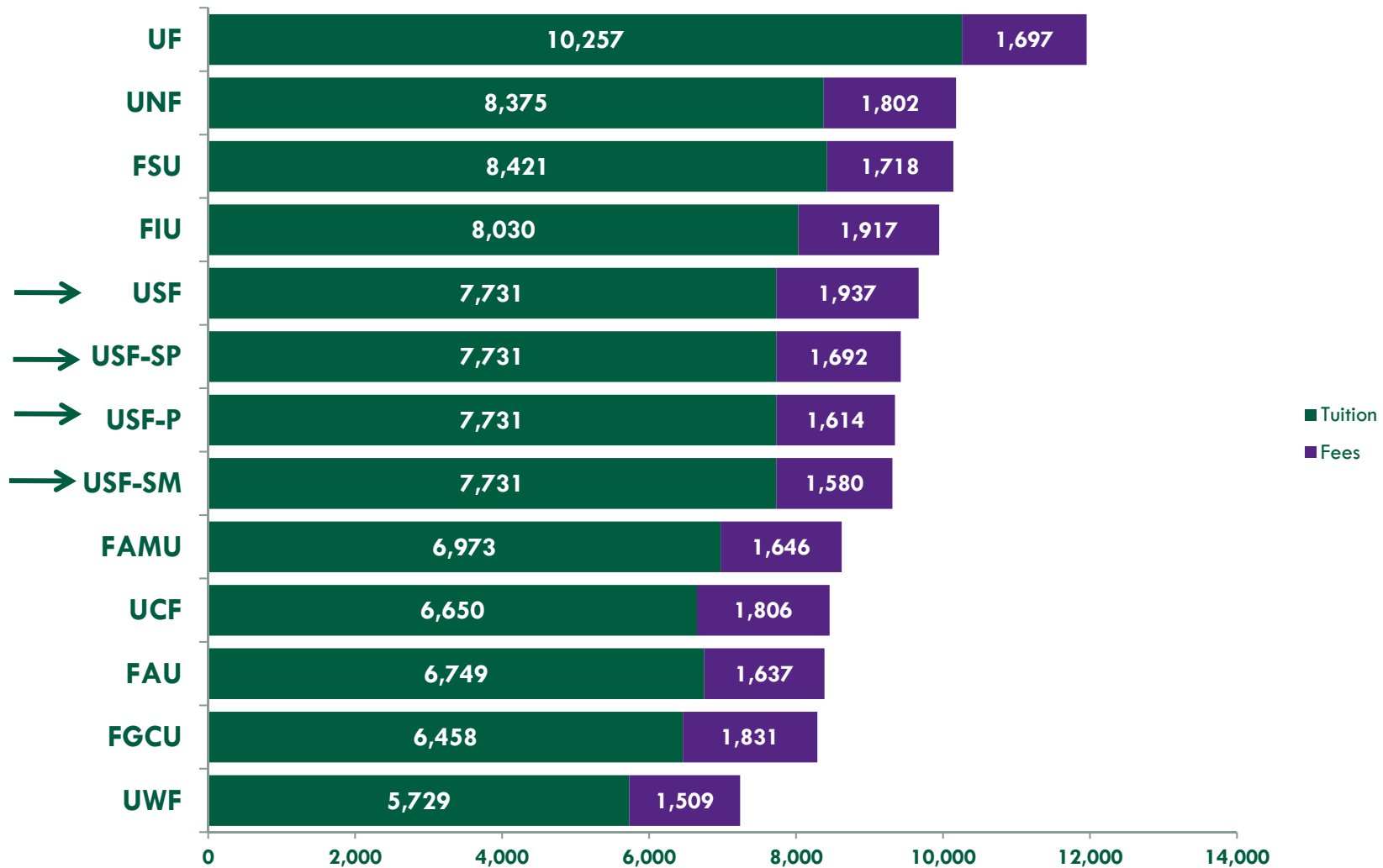
Resident Graduate Tuition & Fees

Public RU/VH & RU/H, 2011-12

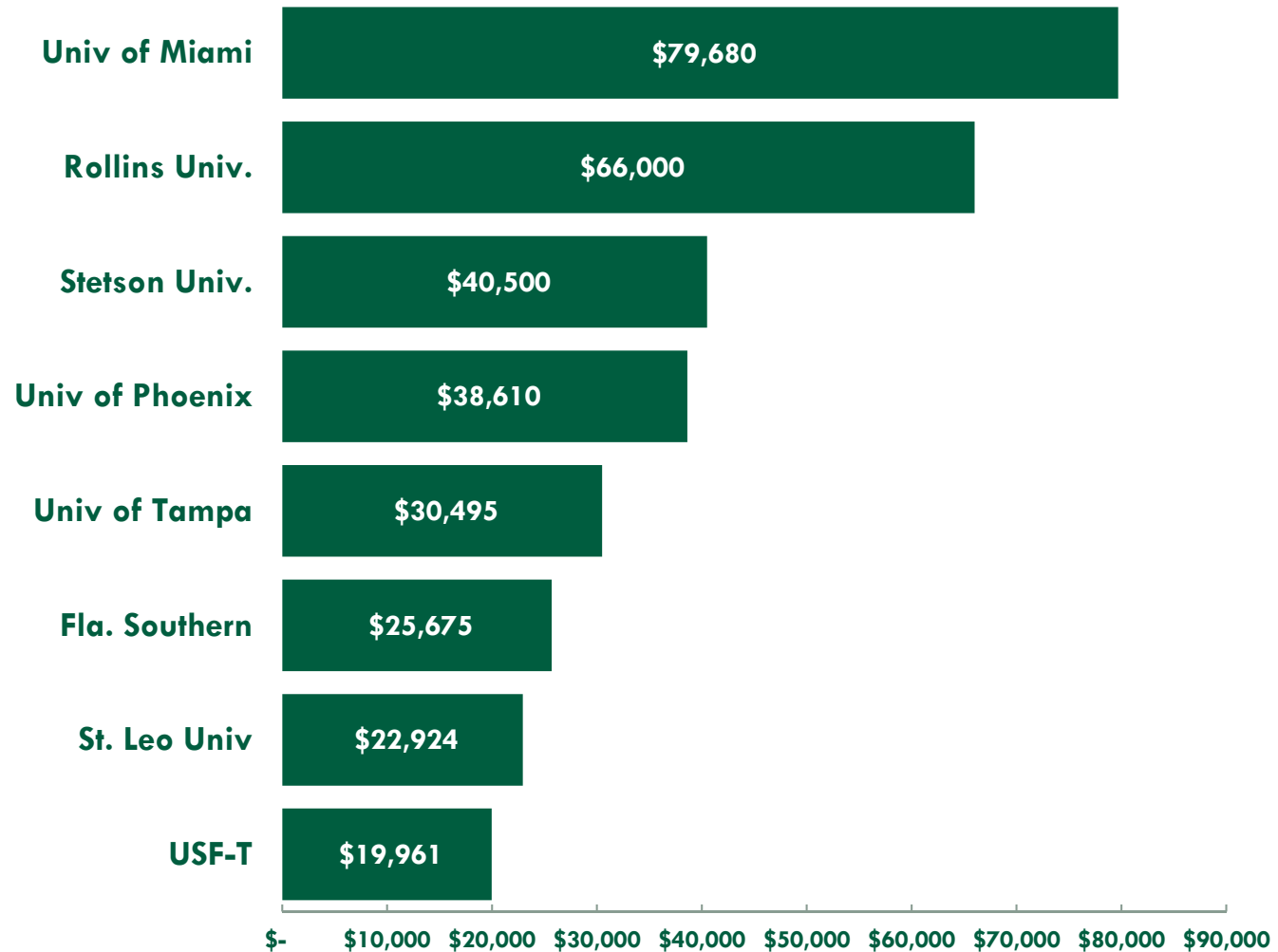


Resident Graduate Tuition & Fees

State University System of Florida, 2011-12



Graduate Tuition – MBA Programs 2011 - 2012



Recommendation:

Resident Graduate

27

#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

28

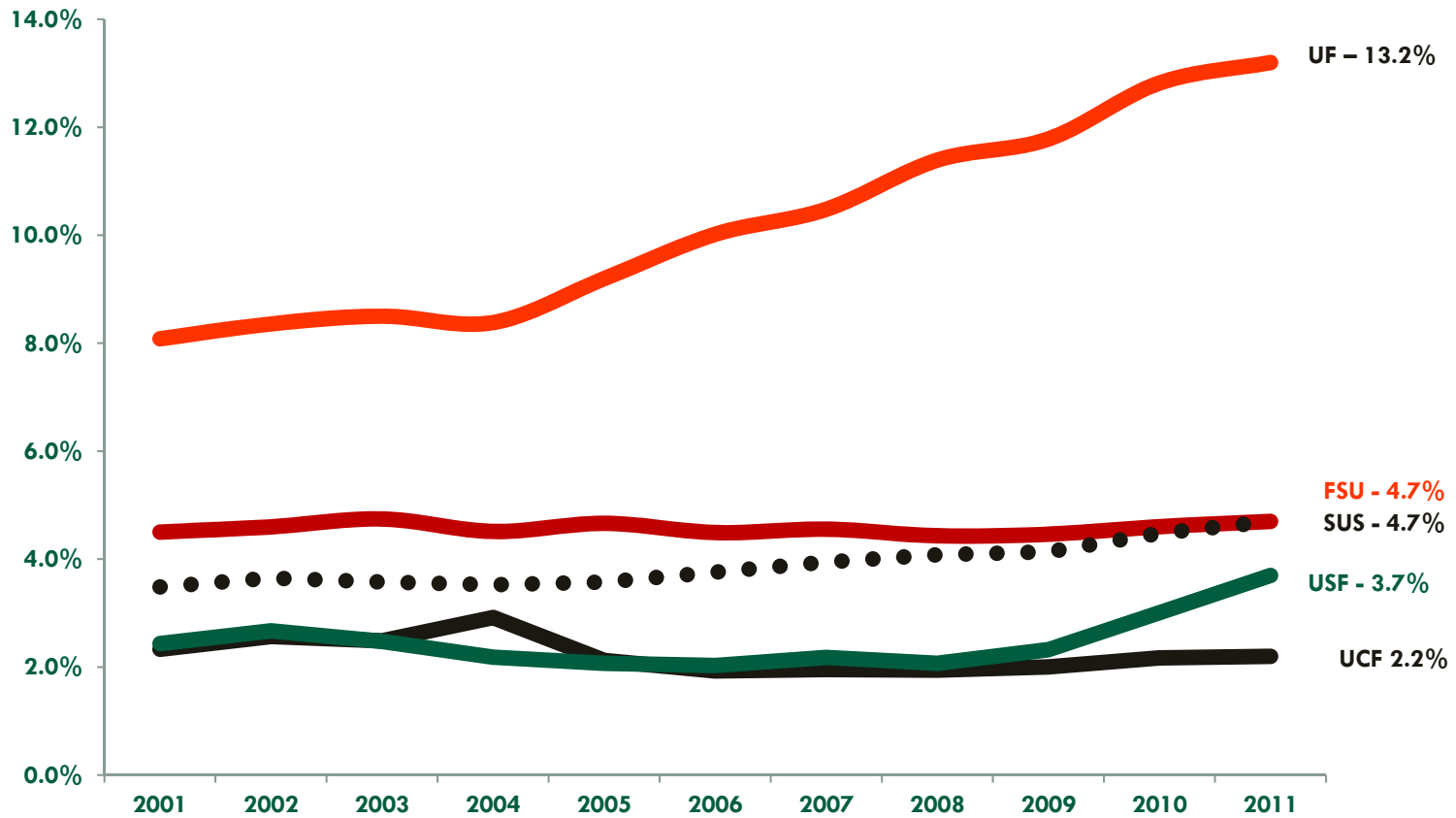
Total cost per year (24 credit hours) for a full-time, resident graduate student (2012-13)

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

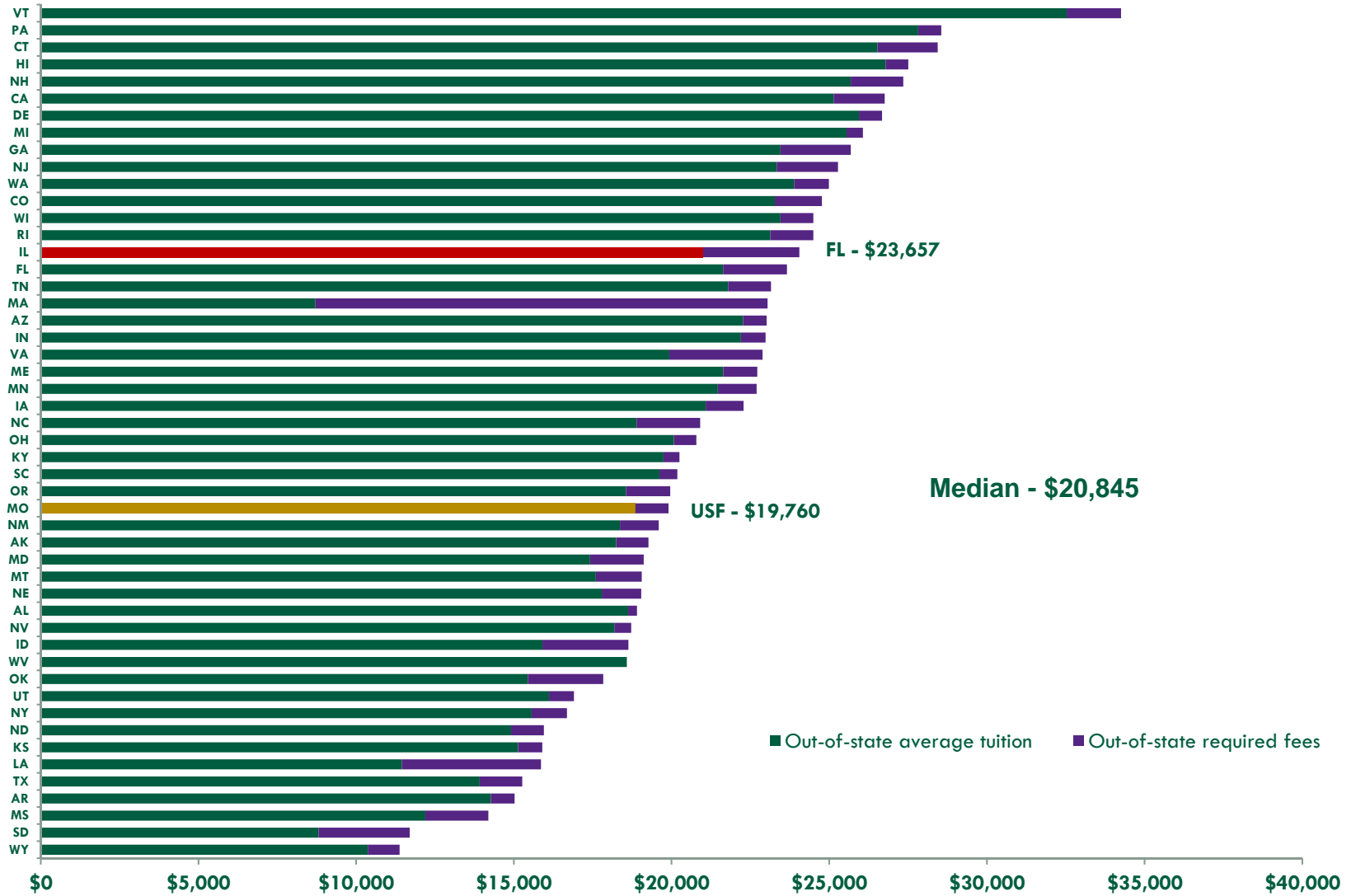
USF System, SUS, UF, FSU, UCF



Source: Florida BOG

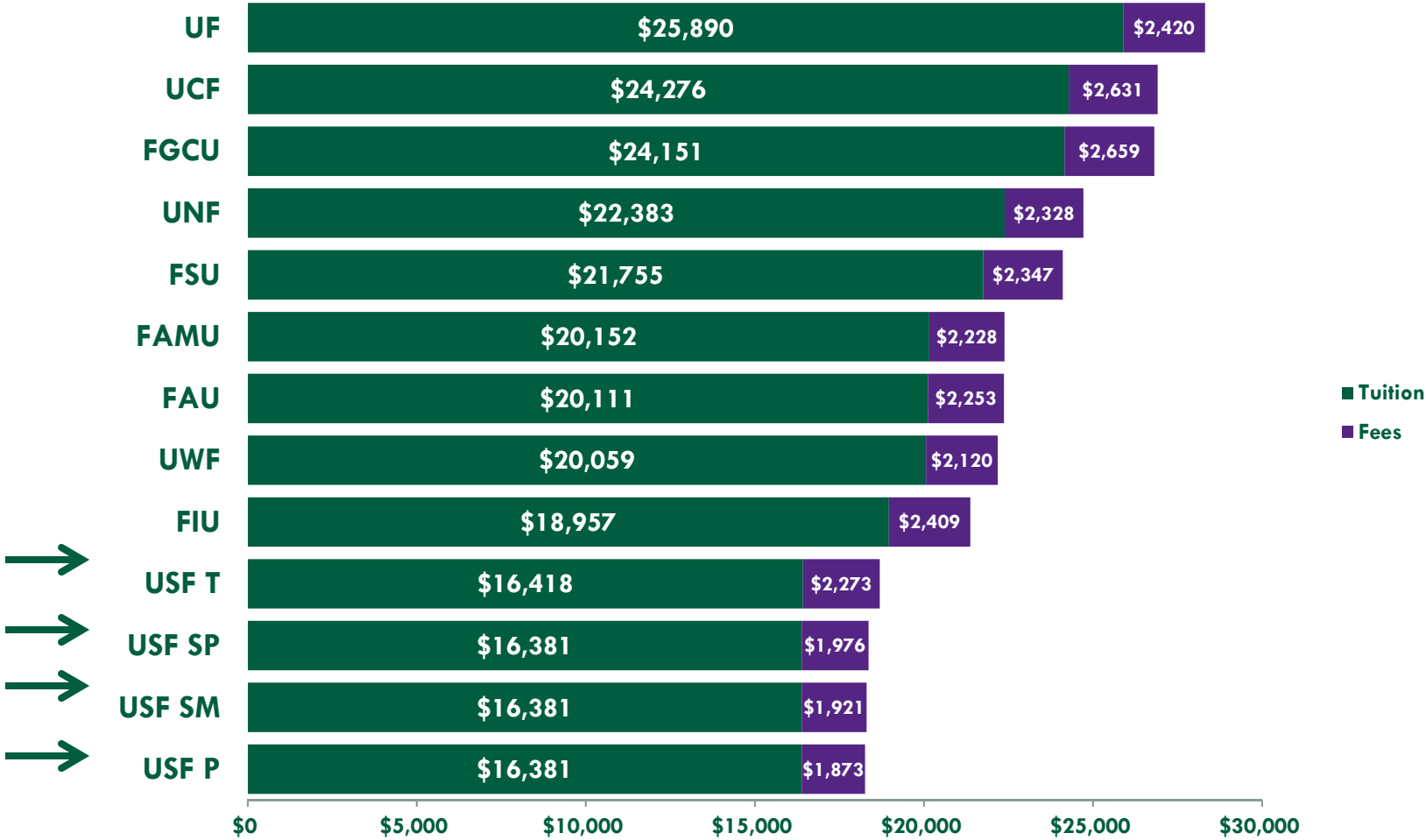
Non-Resident Graduate Tuition & Fees

Public RU/VH & RU/H, 2011-12



Non-Resident Graduate Tuition & Fees

State University System of Florida, 2011-12



Recommendation:

Non-Resident Graduate

32

#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.

Proposed Non-Resident Graduate Tuition and Fees Across the USF System, 2011-2012

33

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)

34

#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)

35

#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

36

#7. 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

37

Full Time Student Tuition + Fees	USF T		USF SP		USF SM		USF P	
	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
Resident Undergraduate	5,806	6,437	5,199	5,806	5,058	5,620	5,101	5,663
Non-Resident Undergraduate	14,994	16,359	14,387	15,728	14,246	15,524	14,289	15,585
Resident Graduate	9,668	10,366	9,424	10,140	9,311	9,992	9,346	10,026
Business, Engineering Graduate (Resident)	10,055	11,229	9,810	11,002	9,698	10,853	9,732	10,888
Nursing CRNA,DNP Graduate(Resident)	10,055	11,406						
Non-Resident Graduate	19,779	20,555	19,535	20,329	19,422	20,180	19,457	20,215
Business, Engineering Graduate (Non- Res)	22,140	23,512	21,652	23,060	21,427	22,762	21,496	22,831
Nursing CRNA,DNP Graduate(Non-Res)	22,140	23,706						

Summary Table (continued)

Full Time Student Tuition + Fees		
	2011-12	2012-13
Resident MD	31,280	33,681
Non-Resident MD	54,739	54,871
Resident DPT	20,492	21,083
Non-Resident DPT	27,427	28,227
Resident PharmD	18,176	19,860
Non-Resident PharmD	35,921	37,605

Recommendations for Approval

39

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.