

! " # \$ % & ' () * + , -) . ' //

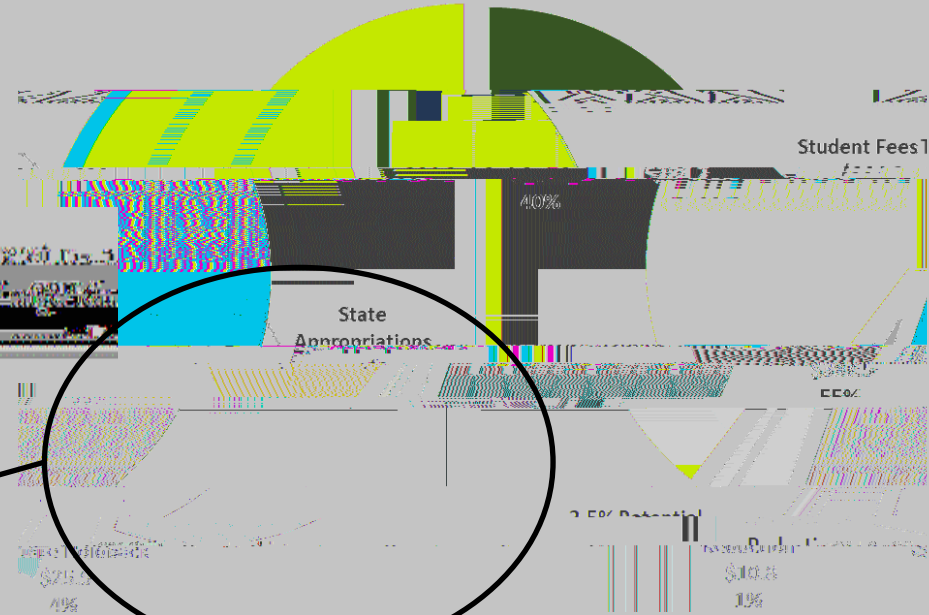
8 Jan a 2021



! 26D41=7 : 8' , 7 ; ; 21E

!) \$ ' ! 78430' .92 : : 5 : 4 '#513605F3

Boa d of Go e no In c ion



, 01203456' * 32954 : ; 3 : 0<'@5>629'A321'BCBB

" :5F31>50E' , 7KK=10' " :50>

LII CLINOG''

P6283 ; 56' , 7KK=10' " :50>

QIINLIIOIN

P6283 ; 56'R=99343>

STITOLIBLS

&=029'&2 ; K2'62 ; K7>

BQIIGQGIIING

" , @' - 3290U

LIGNQICIO

" , @' , 0H' . 3031>V714'62 ; K7>

TISIOISIQ

" , @' , 212>=02WX2 : 2033'62 ; K7>

SIGNQICGL

&=029

YTLIIONQIBNI

GH I J '=?' , 0203'PKK1=K15205= : 'Z : =0'5 : 69785 : 4'07505= : ['3 \ 729>'YTLHO' ; 5995= : '] 0U3'?5>629'E321'BCBB'021430

) V^3605F3'?=1'&=82E_>' (=1D>U=K

) V^3605F3'?=1'&=82E_>' (=1D>U=K

The plan for BOT approval in January 2021 to add the BOG-
equity of \$36.7 million (8.5%) to the appropriation budget. The
budget will be implemented no later than 1 July 2021.

,=7163<'! =218'=?&17>033>'SS'#363 ; V31'BCBC' (=1D>U=KH

Safeguard the health and safety of students, faculty and staff.

Sustain commitment to diversity.

Strengthen USF's role as a leader in Florida's Premier Research Initiative, USF's participation in Florida's performance-based funding mechanism, and USF's participation in the state's (), eligible for

R= : 05 : 43 : 653 >

The USF Strategic Plan (to be completed in Spring 2021) will guide ongoing Strategic Realignment discussions, including decisions about investments and reinvestments of available resources.

Budgeted cuts and realignments will still be necessary to cover increasing pension and equity funding costs. Additionally, unforeseen enrollment and tuition impacts resulting from the COVID pandemic are unknown.

Responsible fiscal leadership is required to proceed with strategic realignment deliberations.

) F31F53 ` '=?' ! 7843021E' " : 50' . 92 : >

Each budget area will eliminate planning a general fiscal year 2022
in the office of permanent facilities in the center.

Conduct a general planning a general look into each unit with
USF strategic priorities; a general economic development.

In the past, the budget plan minimizes impact on the center and
facilities but make some important economic priorities.

Unit leadership will help
and will help Strategic Planning deliberations on final
decisions and mitigation.

Reduced pay - ime, empoa and acan fac l and in c ional

X 25 : 025 : 5 : 4' = 71' X = ; 3 : 07 ; <' * 5 > D' X 5054205 = :

Using the BOT , USF

will evaluate and add the impact of increasing the number of chairs in the program, including:

The program is available to the community of people of all ages.

Optimize each assignment and affordability.

Continue to evaluate the feasibility of a more cost-effective and incentive-based model for the program.

Strengthen capabilities to recruit, develop and retain faculty and staff.

Examine potential opportunities for new revenue generation.

Enhance program communication and marketing.

, 01203456' ! 78430' * 32954 : ; 3 : 0' . 1=63>>

. 1=63>>'?=1' , 3005 : 4' . 92 : : 5 : 4'&21430>

" : 5F31>50E' , 7KK=10' " : 50>

(Tampa camp onl)

R=:>5831205=:>< Provide essential services of facilities, maintenance and safety (Police), recruitment, payroll, benefits and leave administration (HR), building construction, maintenance, repair, camp appearance, and emergency response (Facilities), innovation, data security, and technology support, facilities and employee (IT), procurement, personnel, financial reporting and analysis, maintenance (Business and Finance), research compliance and support (ORI), and Academic Compliance services.

/; K260>'2:8'15>D>'=?'7:50>'K1=K=>38'K92:;< Reduction in personnel and operating funds. Business and Finance leadership advised at the beginning of fiscal year 2021 had reduction in funding would be forthcoming. The effective, modified reduction already in place. Impact and business risk:

* 387638'>31F563'93F39>

" : 5F31>50E' , 7KK=10' " : 50>' (continued)

/ ; K260>'2 : 8'15>D>'=?'7 : 50_>'K1=K=>38'K92 : 'Z6= : 05 : 738[<

* 387638'62K2650E'?=1'?5 : 2 : 6529M'=K31205= : 29'2 : 8'>0203W13\75138'2 : 29E056>

&36U : =9=4E'>7KK=10'2 : 8'>E>03 ; '7K41283>'

* 387638'62K2650E'?=1'?26595053>'7KD33K'2 : 8' ; 25 : 03 : 2 : 63<

, 013>>38'K7V956'>2?30E'2 : 8'3 ; 3143 : 6E'13>K= : >3

P6283 ; 56' , 7KK=10' " : 50>

(Tampa camp onl)

P6283 ; 56' , 7KK=10' " : 50>

Academic Affairs ; Decision Support ; Graduate Studies ; Innovation
Education; Library ; Professional Office; Student Success ; USF World.

*** 36= ; ; 3 : 838'&21430'?=1'?>629'E321'BCBB<'YQMNLI||OIN'(6.1% of the total E&G budget)**

R= :>5831205=:>< Essential to ; initiative accreditation; support
for faculty , staff and academic program ; and strategic performance accountability .

/ ; K260>'2 : 8'15>D>'=?'7 : 50 >'K1=K=>38'K92 : <

Funding for admission and career preparation (including internships) model of the
office .

Central funding for undergraduate and graduate student model of the office .

Delayed response to college and reporting binational research and performance
analysis .

Delayed student and faculty access to electronic library periodicals .

P6283 ; 56'R=99343>

(Tampa camp onl)

R= :>5831205= :>< Lo den - o-fac l a io; high pa - ime in c ion; high f e hman e en ion a e; and lo deg ee p od ci i ; acce o a ilia f nd ; oppo ni fo p og amma ic e pan ion o he S .
Pe e b g and Sa a o a-Mana ee camp e .

/ ; K260>'2 : 8'15>D>'=?'6=99343 >'K1=K=>38'K92 : <

No la off of pe manen fac l .

Con e ion fom 12- o 9-mon h a e fo a fac l membe .

Sa ing h o gh a fac l e i emen .

R=99343'=?' ! 3U2F5=129'b'R= ; ; 7 : 50E' , 653 : 63>

* 36= ; ; 3 : 838'&21430'?=1'5>629'E321'BCBB<'YNI S|COC'(3.7% of the college total E&G b dge)

R= : >5831205= : >< High i ion gene a ion; lo E&G f nding pe deg ee; lo den - o-fac l a io; high f e hman e en ion a e; high 4- ea and 6- ea FTIC g ad a ion a e ; high 2- ea g ad a ion a e fo AA an fe ; high deg ee p od c i i ; and high e ea ch e pendi e pe en ed/ en e ack fac l ; p og am() anked in Top 50 na ionall ; acce o e ea ch F&A f nd .

/ ; K260>'2 : 8'15>D>'=?'6=99343 >'K1=K=>38'K92 : <

No la off of pe manen fac l .

Red ce non- ala ope a ing co .

Elimina e acan po i ion .

R= :>5831205= :>< Declining enrollment; low enrollment - of-faculty ratio; high part-time enrollment; high 4-year and 6-year FTIC graduation rate; low degree productivity; high doctoral degree productivity; and high share of GR degree in areas of strategic emphasis; acceptance of philanthropic funds.

R=99343'=?'% : 45 : 3315 : 4

* 36= ; ; 3 : 838'&21430'?=1'?5>629'E321'BCBB<'YNO I#OBC'(2.6% of the college total E&G budget)

R= :>5831205=:>< High tuition gene a ion; low E&G funding per degree; high density of faculty; high freshman enrollment; high degree productivity; high doctoral degree productivity; high share of UG degree in area of strategic emphasis; high share of GR degree in area of strategic emphasis; and high concentration of post-doctoral fellows. An important achievement for USF. Program ranked in Top 50 nationally. Access to each F&A and DSO fund.

/ ; K260>'2 : 8'15>D>'=?'6=99343 >'K1=K=>38'K92 : <

No lateral pay management faculty.

Reduce non-academic operating costs (including graduate student support, mentoring and housing, communication outreach/engagement and marketing).

Reduce administrative overhead efficiency → maximize access to administrative support.

Move some E&G to each cost center of F&A.

Partner in faculty hiring.

Deliver lab environment.

R = 5831205 Lo den - o-

c78E' \$3 :>U2?0' - = : =1>'R=99343

* 36= ; ; 3 : 838'&21430'?=1'?5>629'E321'BCBB<'YSBIMTIC'(3.4% of the college total E&G budget)

R = :>5831205 = :>< UG enrollment only; and high academic achievement foundation for high ability students across all campuses. Acceptance of philanthropic funds.

/ ; K260>'2 : 8'15>D>'=?'6=99343 >'K1=K=>38'K92 :<

No late off of people management.

More affordable and open to all.

Reduce OPS.

Eliminate academic affiliation.

R= :>5831205= :>< High i ion gene a ion; lo E&G f nding pe den FTE; lo E&G f nding pe deg ee;
high den - o-fac l a io; high f e hman e en ion a e; high 4

. 2039'R=99343'=?' \$9=V29' , 7>025 : 2V5950E

* 36= ; ; 3 : 838'&21430'?=1'?5>629'E321'BCBB<'YSLOMLNL'(15.0% of the college total E&G budget)

R = : >5831205 = : >< High inflation generation; low E&G funding per degree; high density - of-faculty ratio; low degree productivity; and high effective per capita enrollment/expense per faculty. Acceptance of philanthropic funds.

/ ; K260 > '2 : 8'15 > D > '=?' 6 = 99343 > 'K1 = K => 38'K92 : <

No reliance on permanent faculty.

PCGS will operate on the basis of inflation and endowment dividends.

Reduce non-alumni operating costs.

More faculty on the funding process.

R= :>5831205= :>< Separation and strategic importance of USF and Tampa Bay; high inflation gene in COPH;

! 12 : 6U'62 ; K7>3>

d3e0' , 03K>

Safeguard the health and safety of students, faculty and staff.

Sustain commitment to diversity.

Strengthen USF's role as one of Florida's Preeminent research universities, USF's leadership on Florida's performance-based funding metrics, top-25 ranking (), eligible for membership in the Association of American Universities, and broad international excellence.

Mainstream compliance and accreditation (i.e., international and specialized).

Honor hard-earned success by celebrating faculty, staff and students on all campuses.

Emphasize USF's (i.e., transparency, respect, fairness and equity) and campus identities.

Prioritize investments balancing USF's competitive advantage across each university and prepare for the eternal commitment to excellence.

Maximize resource quality, assure operational and financial efficiency.

Ensure financial readiness for each budget objective (i.e., liquidity and a balanced budget), while minimizing the adverse impact on faculty and staff.

Embrace change and innovative change.

d3e0' , 03K>

SB'c2 : 721E'BCBS<'BOT mee ing o app o e ecommenda ion
, K15: 4'BCBS: U e S a egic Plan o info m/ efine a ge fo fi cal ea
2023

X2E'f'c7 : 3'BCBS<'B ing fi cal ea 2023 implemen a ion plan and
b dge o BOT

G'c7 : 3'BCBS<'BOT app o al of S a egic Plan

S'c79E'BCBS<'Ne fi cal ea 2022 b dge fo depa men and ni
po ed, ne of fi o nd ed c ion

S'c79E'BCBB<'Ne fi cal ea 2023 b dge fo depa men and ni
po ed, ne of bo h o nd of ed c ion

&U2 : D'A=7