

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

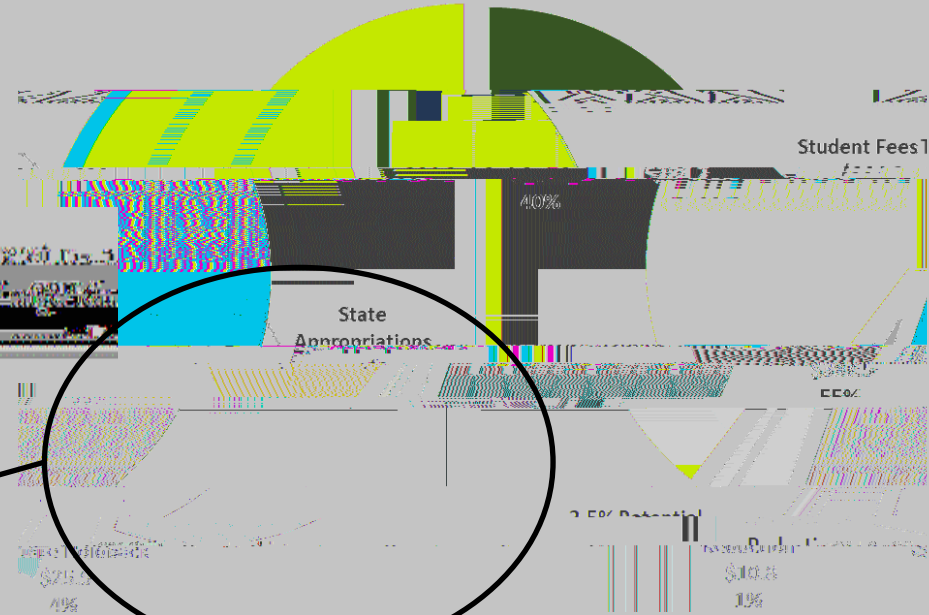
8 Jan a 2021



! 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>

LI I CLINO G''

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

QIINLI IIO I N

P6283 ; 56'R=99343>

STITOLIM BLS

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

BQIIGQG I NNG

" , @' - 3290U

LIGNQ I C I O

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

T I S I O M S I Q

" , @' , 212>=02W X 2 : 2033'62 ; K7>

S I I G N Q I C G L

&=029

Y T L I I O N Q I B N I

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 would add the BOG-
equivalent of \$36.7 million (8.5%) to the approved 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 metrics, and USF's participation in the (), 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 liabilities and increasing funding needs. 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 key operations a strategic priority.

Unit leaders will influence
and influence Strategic Planning deliberations on final
decisions and mitigate risk.

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 area and affordability.

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

Strengthen capabilities, develop and maintain facilities and staff.

Evaluate potential opportunities for new 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)

R= :>5831205= :>< E en ial o ; ni e i acc edi a ion; ppo
fo fac l , aff and academic p og am ; and a egic pe fo mance acco n abili .

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

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 of 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; high percentage in education; high 4- year and 6- year FTIC graduation rate; low degree production; high doctoral degree production; and high share of GR degree in area of strategic emphasis; acceptances for philanthropic fund.

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 example of USF. Program ranked in Top 50 nationally. Access to each F&A and DSO found.

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

No lateral promotion faculty.

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

Reduce administrative overhead efficiency → maximize access to administrative overhead.

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

Partner in faculty hiring.

Delocalize administration.

R = 5831205 = 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 excellence designation for high ability students across all campuses. Acceptance of philanthropic funds.

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

No late offers of permanent faculty.

More affordable and open to all students.

Reduce OPS expense.

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 rate; low E&G funding per degree; high density - of-faculty ratio; low degree productivity; and high effective per capita enrollment factor. Acceptance of philanthropic fund.

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

No loss of permanent faculty.

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

Reduce non-alumni operating costs.

More faculty on the funding process.

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

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

d3e0' , 03K>

Safe and healthy and safe of den , fac l and aff.

S ain commi men o den cce .

Strengthen USF' a e a one of Flo ida' P eeminence each ni e i ie , USF' op-ie anking on Flo ida' pe fo mance-ba ed f nding me ic , op-25 anking (), eligibili fo membe hip in he A ocia ion of Ame ican Uni e i ie , and boad in i ional e cellence.

Main ain compliance and acc edi a ion (i.e., in i ional and peciali ed).

Hono ha ed go e nance b i e a i el engaging fac l , aff and den on all camp e .

Empha i e USF' (i.e., an pa enc , e pec , fai ne and eq i) and camp iden i ie .

P io i i e in e men b balancing USF' compe i i e ad an age a a e each ni e i and ppo fo he e e nal comm ni ie e e e.

Ma imi e e ice q ali , a ell a ope a ional and financial efficiencie .

En e financial e a d hip o each b dge objec i e (i.e., liq idi and a balanced b dge), hile minimi ng he ad e e impac on fac l and aff.

Emb ace c ea i e and inno a i e 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