



USF SP CAMPUS BOARD MEETING

February 7, 2023; 10:00am -12:00pm

Ballroom 3/Teams

AGENDA

1. Call to order Melissa Seixas, Campus Board Chair
2. Roll Call Christian Hardigree, Regional Chancellor
3. Action Items
 - a. Approval of Summary Minutes from October 27, 2022 Melissa Seixas, Campus Board Chair
4. Information Items
 - a. USF update Rhea Law, USF President
 - b. USF St. Petersburg campus update Christian Hardigree, Regional Chancellor
 - c. USF St. Petersburg campus Faculty Council update Hossam Ashour, Chair, Faculty Council
 - d. USF St. Petersburg campus Student Government update Sean Schrader, Student Governor
 - e. Responsibility Center Management (RCM) Budget Model Rich Sobieray, Senior VP Financial Strategy and Administrative Services, CFO
 - f. CLC- Past, Present & Future Chancellor's Leadership Council
 - g. Bulls Leading the Way Patti Helton, RVC of Student Success
 - h. Summer/Fall FTIC Enrollment and Housing Laura Zuppo, RAVC for Student Success- Enrollment & Transitions
Jake Diaz, RAVC for Student Success and Dean of Students
Susan Kimbrough, Director of Housing
5. Board Discussion
 - a. Roundtable discussion Campus Board Members
6. Adjournment Melissa Seixas, Campus Board Chair

Next Campus Board Meeting –May 16, 2023 1pm - 3pm



USF St. Petersburg Campus Board Meeting
October 27, 2022
9:00am-11:00am
Ballroom 3/Teams
Summary Minutes

Attendance:

Melissa Seixas- Campus Board Chair
Christian E. Hardigree- Regional Chancellor
Lisa Brody
Scott Goyer- Vice Chair
Lawrence Hamilton
Reuben Pressman
Debbie Sembler
Hossam Ashour- ex officio
Sean Schrader- ex officio

1. Call to order- Melissa Seixas, Campus Board Chair
 - a. Chair Seixas called the meeting to order at 9:00am.

2. Roll Call- Regional Chancellor Christian Hardigree
 - a. Regional Chancellor Hardigree took roll call, with all members present except for President Law
 - b. Chair Seixas recognized Lawrence Hamilton for his service on the USFSP Campus Board since December of 2016.
 - c. Chancellor Hardigree thanked Lawrence for his work and presented the personalized Picasso headshot as a departing gift.
 - i. Lawrence Hamilton thanked the Board for his rewarding opportunity to serve.

3. Action Items
 - a. [Approval of summary minutes from August 4, 2022](#)-Melissa Seixas, Campus Board Chair
 - i. The minutes for the August 4, 2022 Campus Board meeting were unanimously approved.
 - ii. Scott Goyer moved to approve the minutes and Lawrence Hamilton seconded the motion. All Campus Board Members approved.

4. Information Items
 - a. USF Update-President Law, USF President
 - i. President Law discussed the aftermath of hurricane Ian. She recognized the university who prepared for and responded to the hurricane. The team in student success is working to directly support students and employees who have experienced affects from the hurricane.

- ii. President Law introduced the USF United Support Fund, which helps students who experience unexpected challenges. The university has established a second online fund to collect donations to support on-site relief effort.
 - iii. President Law recognized the local activities that have had a strong impact on the USF St. Petersburg campus. This includes the luncheon to celebrate her 1 year since becoming the USF President, the introduction of Chancellor Hardigree to the city council as well as the stakeholders and sharers. She recognized Chancellor Hardigree for her leadership during her time thus far.
 - iv. The University of South Florida reached its highest ranking ever, #42 among all Public Universities and #97 among all public and private universities. This is the first time USF has made the top 100.
 - v. President Law invited the Campus Board meeting attendees to USF Supplier Diversity Day and Business Symposium on Friday October 28, 2022. It will take place in the Marshall Student Center.
 - vi. The legislative budget commission recommended the Florida Flood Hub to receive a local grant. She has asked Mark Walsh, Assistant Vice President for Government Relations to attend the meeting and provide information and updates regarding this. This will be occurring later in the meeting. President Law re-stated that the university remains committed to supporting the Flood Hub and the environmental and oceanographic focus on the St. Pete campus.
 - vii. Melissa Seixas thanked President Law for the update and gave the floor to Chancellor Hardigree.
- b. USF St. Petersburg Campus Update- Christian E. Hardigree, Regional Chancellor
- i. Chancellor Hardigree recognized the leadership team which built her boat for the cardboard boat race. We had a few spectacular sinkers, but overall, the boats were well made, and everyone did a terrific job.
 - ii. Chancellor Hardigree thanked the following people: Facilities Director Jim Waechter, Police Chief David Hendry, and the entire UPD who prepared for the storm, those who picked up extra shifts, packed bags, and prepared to stay through the storm and Interim Emergency Management Coordinator Guy Van Asten. Thanks also to Campus Dean of Students, Jake Diaz and Housing and Residential Education Director, Susan Kimbrough and their teams for ensuring the safety of on-campus students. She gave recognition to Brenda Lyons and Lindsey Shevitz stating that they bought many air mattresses and sets of sheets for students. Her leadership team also each adopted 3-4 “hurricane buddies”, who were paired with students to make sure they were safe through the storm. The USC was open to members of the community who needed a place to take a break.
 - iii. Homecoming was celebrated earlier in the month. On the St. Petersburg campus, there were activities such as laser tag, around the world trivia, the annual homecoming dance, and the cardboard boat race. She thanks the Student Life and Engagement Team for their hard work.
 - iv. We hosted Family and Friends Weekend as part of Homecoming. More than 165 people participated throughout the weekend, which was fantastic. We offered an exciting line-up of activities, including neon mini golf, a mural tour, and yoga. S
 - v. The Chancellor thanked the COMPASS, orientation, and enrollment teams for their great work.
 - vi. Chancellor Hardigree recognized the Miami artist, Reginald O’Neal for his mural painting of John Henrik Clark, on the Piano Man Building. John was a professor, historian and pioneer in the field of Africana studies. Please check out the mural when you get a chance. It’s a beautiful piece of art and very significant for our campus.

- vii. We were fortunate enough to be selected as one of the sites for the annual SHINE Mural Festival.
 - viii. The Nelson Poynter Memorial Library completed its first phase of renovations. This includes the new additions of study group rooms and a renovated space for the Student Technology Center. The next phase will include new furniture, an updated service desk, and the redesign of the front entrance doors.
 - ix. Notable Faculty Awards – Christian Hardigree, Regional Chancellor
 - i. David Rosengrant, campus dean of the College of Education, led a collaboration between his college and the USF Physics department to help teach students complex theories by using augmented reality technology. They received a \$300,000 grant from the National Science Foundation aimed at improving students’ understanding and education in general physics courses. Working together, the team will develop **six augmented reality** simulations on core concepts such as magnetic fields, thermodynamics, forces and circuits. Once completed, the simulations will be available for other educators to use, **free of charge**.
 - ii. Jill McCracken, professor of English and Women’s and Gender Studies, received three small internal grants over a three-year-period- each under \$10,000 that helped her lay the groundwork for a three-year \$800,000 grant that was just awarded by the US Health and Human Services Office of Population Affairs. The project title is “Choosing Myself: Implementation and evaluation of a comprehensive, inclusive, trauma-informed sexual health program for justice-involved youth”.
 - iii. Jake Diaz, Angelica Foley, Kasey Kobs, Leah Reynolds, and Anthony Carinci were St. Petersburg winners for the 2022 USF Outstanding Staff Awards, which took place on the Tampa campus.
 - x. The Kate Tiedemann School of Business and Finance hosted many events over the past few months, including a Tampa Bay Rays and Tampa Bay Rowdies Career Showcase, a fireside chat with Cathie Wood, founder of CEO of ARK Invest and Tom Frederick, co-founder of Zeno Office Solutions, and “Women, Wills, and Wine”.
 - xi. We have been working with our partners from other higher education institutions in Pinellas County to select our second cohort of Racial Justice Student Fellows. These eight students – two from each member of the cohort – will learn about mechanisms that enable **racial healing** and serve in **summer internships** to work on projects that support racial healing and transformation in the local community. Each student receives up to \$2,000 for the 2022-2023 academic year. It’s part of our effort to put **college students at the center of creating systemic change** by providing opportunities to inform policy and address barriers through a racial justice lens. The students selected from our campus are **Dala Daniels** and **Kima Sibayan**.
 - xii. January 17, 2023, USF will be holding a National Day of Healing event.
 - xiii. We’ll be hosting a fun Halloween event. In partnership with Bayfront Hospital, the city of St. Petersburg and the Judy Genshaft Honors College Student Council, we’ve invited City employees and their children to “Trunk or Treat” down the 2nd St. sidewalk and enjoy face painting, mummy wrapping, mini-pumpkin decorating, a costume contest and other spooky activities.
- c. USF St. Petersburg campus Faculty Council Update- Chair of the Faculty Council Hossam Ashour
- i. Hossam is pleased with the response from the university regarding the post-annual review. It covered most of the concerns from faculty members.
 - ii. Chancellor Hardigree attended the meeting of salary and resource equity concerns and they are currently working together to meet the goals of the faculty.

- iii. Board Member Ashour worked with the Dean of the College of Marine Sciences, Tom Frazer, and invited Associate Dean, David Naar, to attend future meetings.
 - iv. All the provosts visited USF St. Petersburg campus.
- d. USF St. Petersburg campus Student Government Update- Sean Schrader, Student Government Governor
- i. Student Government worked with Dean Patterson and the College of Business and hosted an event with the Tampa Bay Rowdies to educate students about a career in the sports Industry.
 - ii. Student Government partnered with Habitat for Humanity USF ambassadors and Dean Patti Helton to help with landscaping.
 - iii. Student Government established the University Student Center Advisory Board.
 - iv. Student Government finalized the creation of the Nelson Poynter Memorial Library Advisory Board.
 - v. Student Government implemented feedback outlets for housing, parking, and dining through focus groups comprised of students.
 - vi. Student Government started working with the UPD to host an open house for students in November.
 - vii. Student Government started working with the Center for Civic Engagement to create Days of Service for students, and provide transportation to the polls on Election Day.
- e. SOCAB (Students of Color Advisory Board) Update. -Jake Diaz, Vice Chancellor and Nathan Poinsette, Student member of SOCAB
- i. Created by students of color for students of color.
 - ii. Dr. Diaz explained that this advisory board is a great opportunity to get to know the students better and connect with them on a serious level.
 - iii. Nathan Poinsette and Alexia Castellon were present to give updates.
 - iv. Nathan Poinsette states that the board creates a feeling of welcome and belonging to other students of color on the campus.
 - v. He explained the mission of the advisory board which, “is a group dedicated to active listening when it comes to the need of students of color, while working very closely with the Dean of students to establish a collaborative effort that supports students of color and creates real change”.
 - vi. Some ways to get involved with SOCAB is to be a podcast guest, attend a SOCAB meeting, and Sponsor community meals.
 - vii. Question: How many students of color are in this organization?
 - i. Answer: 20 in total and about 5 for in person meetings. The group is finding it difficult to find time for these meetings because of the member’s schedules.
 - viii. Question: With the students that are involved in the organization what are on their minds right now?
 - i. Answer: Support from administration and faculty. Some are not sure who to reach out to and what can be changed.
 - ix. Question: What is the percentage of students of color on campus?
 - i. Answer: 3,610 students are enrolled and of those, 1,414 identify as students of color. 2196 identify as white, 687 identify as Hispanic, 209 identify as Black, 181 identify as Asian, 162 identify as 2 or more races, 93 chose not to report, 70 nonresident aliens, 7 are native Hawaiian or other, and 5 identify as American Indian.

- f. USF Legislative Update- Mark Walsh, Assistant Vice President for Government Relations
 - i. Mark thanked everyone for inviting him to the Campus Board meeting. He explained he will talk briefly about the short-term horizon, local support grants, and move to the 2023 agenda for the regular session for the spring term. He is watching at the federal level which may lead to additional funding for USF.
 - ii. Mark Walsh stated that the general election is on November 8th with the governor and statewide cabinet being reelected. He mentioned that a meeting must happen after elections on November 22nd called the “organizational session of the legislature” where all parties are sworn into their positions. This is important because on November 22nd they will elect the next president of the senate and the new speaker of the house. We have two elected officers in the Tampa Bay region. Mark expressed his gratitude for the support of USF and the Tampa Bay region for this.
 - iii. Mark talked about the special session that the Governor has called for, which he has not issued dates for the proclamation, but has received an agreement from the two presiding officers to call for this session.
 - iv. Mark addressed that there will be a learning opportunity for USF students due to the recent storm and the governor has called a special session for the purpose of educating the workforce
 - v. He discussed the new grant system that was released this year due to the excess of funds reported by the House of Representatives and Senate. This allowed house members to submit a request on behalf of the state to receive local support grants, with the University of South Florida being one of the 900 that submitted a request. After this year’s hurricane in Florida, the Governor found a way to move it from a unallocated pod to 238 specific grants.
 - vi. Mark talked about the issue with the storm and flooding and how the Governor is dispersing funds on research for flood prevention.
 - vii. Mark discussed the 2023 session dates, possible discussions and inquiries, and budget decisions. He talked about the event that is partnered with USF St. Petersburg called welcome to the State Capital where students are invited to watch everything take place.
 - viii. He addressed the priorities of USF is to reach top 25 on operating funding for all three campuses.
 - ix. Melissa Seixas thanked Mark Walsh and his team for keeping USF informed. She recognized new members to the campus board meeting and acknowledged the school for its up-and-coming rank. Mark Walsh thanked all the members of USFSP for all they do.
5. Board Discussion, Melissa Seixas, Campus Board Chair
 - a. Chair Seixas stated she would like more updates on mental health for students. She believes it would be helpful for the school to remain informed.
 - b. There were no further questions or discussions.
6. Adjournment-Melissa Seixas, Campus Board Chair
 - a. Chair Seixas adjourned the meeting.

Next Campus Board Meeting-February 7, 2023

Student Government Update

By Sean Schrader, Campus Governor





Overview

Past Events:

- Day at City Hall
- Hidden No More Panel Discussion

Events in Progress:

- Meeting with USF Football Coach Golesh
- Week with the Tampa Bay Buccaneers
- Day with Pinellas County Government

Initiatives in Progress:

- Reverse Recycling Initiative
- PSTA Awareness Campaign
- UPD Van Design Program

Day at St. Petersburg City Hall



Hidden No More – Women in STEM Panel Discussion



Meeting with USF Head Football Coach



Week with the Tampa Bay Buccaneers



Day with Pinellas County Government



Reverse Recycling Initiative



PSTA Route Awareness Campaign



University Police Dept. Partnership



Responsibility Center Management (RCM)

Balancing Academic Success with Fiscal Responsibility



Introduction

- Most agree that the current incremental budget process has run its course.
- Decisions are centrally driven, and changes are at the margins of historical base budgets.
- What has this caused?
 - ✓ The central incremental budget decisions over time has caused a maldistribution of resources relative to growth needs.
 - ✓ The sense of inappropriate entitlements have emerged to challenge the legitimacy of the centralized budget model.
 - ✓ The lack of incentive to adequately engage the full range of resources that might be available.
 - ✓ Mistrust between senior leadership and Deans.

Recommendation – RCM or RCM-Like Model

- Sample universities who have moved to RCM over the years:
 - ✓ Duke University
 - ✓ Emory University
 - ✓ **Florida International University**
 - ✓ Indiana University
 - ✓ Ohio State University
 - ✓ University of Alabama – Birmingham
 - ✓ University of Arizona
 - ✓ University of California – Los Angeles
 - ✓ University of California – San Diego
 - ✓ **University of Central Florida**
 - ✓ University of Cincinnati
 - ✓ **University of Florida**
 - ✓ University of Michigan
 - ✓ University of Pennsylvania
 - ✓ University of Virginia

What is RCM?

- RCM is an entrepreneurship and accountability model.
- RCM is an allocation model; it is not a resource generation model.
- The approach devolves revenue ownership and allocates all indirect costs to colleges/schools whose programs generate and consume them respectively.
- The model utilizes strategic investment/subvention to achieve balance between local optimization and investment in the best interest of the university as a whole.

Why is RCM Important for USF's Strategic and Financial Success?

- USF's current incremental budget approach to resource management is not sustainable because it limits the university's ability to strategically deploy resources while at the same time disincentivizing colleges and schools from being active "partners" in the success of university.
- RCM comports with broadly accepted guiding principles approved in FY2022.
- RCM provides Deans with greater responsibility and authority to align the needs of their colleges with that of the university.

Why is RCM Important for USF's Strategic and Financial Success?

- RCM enables and rewards entrepreneurship through shared revenue ownership.
- RCM enables cost/benefit trade-offs by connecting revenues and their associated expenses. This means we can better direct resources to strategies that provide high academic return relative to their net costs.
- RCM does not introduce new expenses, but it does create the opportunity to examine allocated costs with respect to the quality of services delivered.

Why is RCM Important for USF's Strategic and Financial Success?

- RCM provides a basic foundation for analysis, including funds flow, portfolio, margin, service cost, and strategic investment/subvention.
- RCM does **NOT** suggest that all university activities should be “profitable.” Quality considerations and strategic priorities may well warrant financial support.
- RCM implementation is a multi-year process. We are committed to periodically reviewing and refining the approach as warranted.

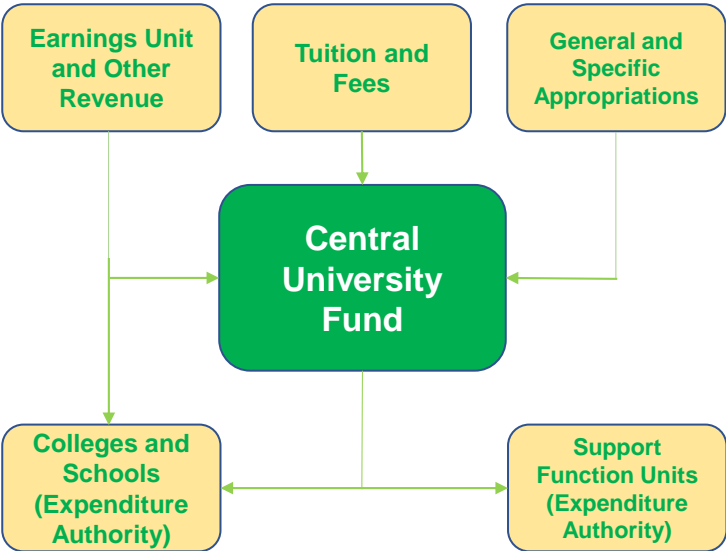
Who is participating?

- All campuses and Health will participate in the RCM model.
- The three (3) campuses (Tampa, SM, STP) will participate in the revenue and expense portions of the model.
- USF Health will participate in the expense portion of the model only.

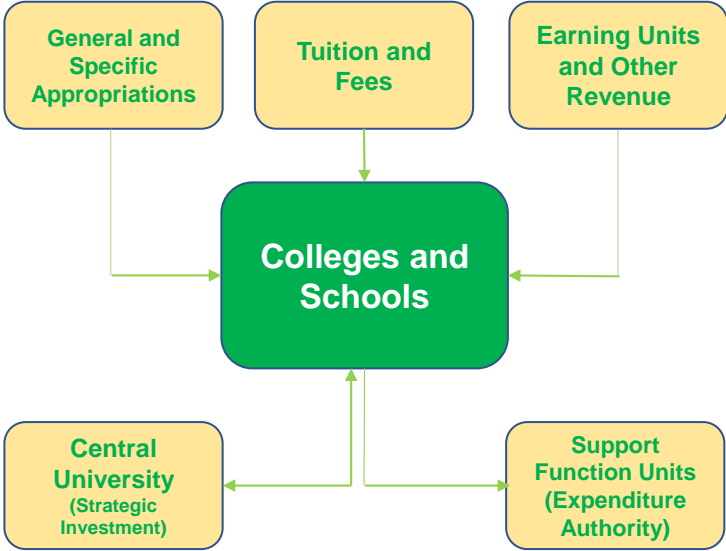
Lessons Learned from NACUBO Meeting

- We are on right track!!!!
- RCM can be a powerful facilitator of strategic implementation.
- Avoid excessive complexity.
- Ensure academic and financial planning are in-sync.
- Be aware and minimize unproductive competition and misaligned incentives.
- Provide sufficient central strategic investment pool.
- While haste can breed failure, the search for flawlessness brings its own peril.
- Communicate, communicate, communicate.

Incremental Budget and Funds Flow Model



RCM Budget and Funds Flow Model



Strategic Investment Fund

- One of the biggest lessons learned from previous universities who have rolled out RCM is to make sure to provide sufficient central strategic investment pool.
- Why?
 - The purpose is to maintain the balance between individual college/school desires and university strategic priorities.
- How much?
 - 2% - 5% of total revenue
- What should be the result?
 - It's the combination of the university steering the ship through subvention and local entrepreneurship that can make the whole larger than the sum of the parts.

RCM Reporting

		COLLEGE			
1	<u>Driver</u>	<u>Revenue</u>	<u>Unrestricted</u>	<u>Restricted</u>	<u>Total</u>
2		Direct Revenue			
3		<u>Tuition and Fees</u>			
4	SCH/ENR	Tuition	X		
5	SCH/ENR	Scholarships	X		
6	DRA	Waivers	X		
7	SCH/ENR	Student Fees	X		
8		<u>State Appropriations</u>			
9	SCH/ENR	General	X		
10	DRA	Specific		X	
11		<u>Sponsored Research</u>			
12	DRA	Sponsored Research		X	
13	DRA	F&A Cost Recovery		X	
14		<u>Other</u>			
15	DRA	Sales and Services	X	X	
16	DRA	Gifts	X	X	
17	DRA	Investment Income	X		
18	DRA	Other and Transfers	X	X	
19		Total Direct Revenue			
20					

RCM Reporting

			COLLEGE		
21	Driver	Expenses			
22		Direct Expenses			
23	DRA	Salaries and Wages			
24	DRA	Fringe Benefits			
25	DRA	Supplies			
26	DRA	Service and Contracts			
27	DRA	Other			
28		Total Direct Expenses			
29					
30		Unit Contribution Margin			
31					
32		Indirect Expenses	Rate		
33	SHC	Academic and Student Affairs			
34	SQFT	Facilities and Public Safety Operations			
35	PYE	General Administration			
36	HCT	Information Technology			
37	RES	Sponsored Program Administration			
38		Total Indirect Expenses			
39					
40		Fully Costed Margin/(Deficit) before Strategic Investment			
41					

RCM Reporting

				COLLEGE		
42		Strategic Investment Participation				
43	FT	Strategic Investment Tax				
44		Performance-Based Incentive				
45		Strategic Investment				
46		Net Strategic Investment				
47						
48		Fully Costed Margin/(Deficit) after Strategic Investment				
49						
50		Beginning Fund Balance				
51						
52		Ending Fund Balance				
53						
54						
55		<u>Drivers</u>				
56	SCH	Student Credit Hours				
57	ENR	Enrollment				
58	SHC	Student Headcount				
59	HCT	Total Headcount				
60	PYE	Past FY Expenditures				
61	SQFT	Net Assignable Square Feet				
62	RES	Direct Research Expenditures				
63	FT	Flat Tax				
64	DRA	Direct Assignment				

Chancellor's Leadership Council Overview 2018-2023

Campus Advisory Board

February 7, 2023



Background & Timeline

Original Vision: Attract and retain high achieving students. Reinforce the importance of leadership and service for outstanding students.

- 2018 - CLC program created
- 2019 – New cohort
- 2020 – 1 new recruit
- 2021 – Pandemic – no recruits
- 2022- New leadership – no recruits
- Spring 2023 – Last four CLC students will graduate



2018

CLC Award Details

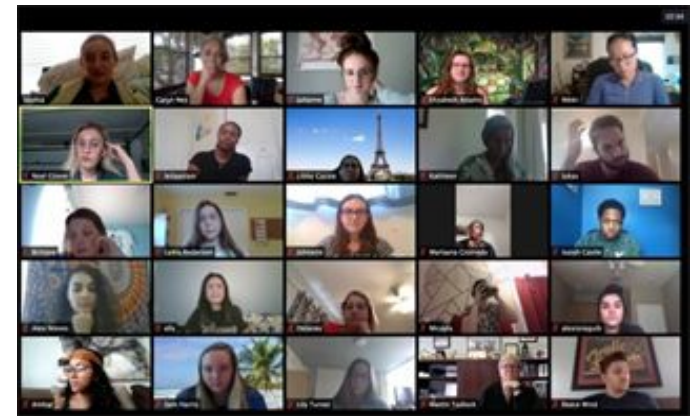
- Students receive a \$2,000 annual award, renewable for up to four years.
- Funds may be combined with other scholarship awards and honors programs.
- A one-time study abroad/semester abroad supplement may also awarded during the four year program: \$1,000 - \$,1800



2019

Eligibility

- Selected students must be new freshmen who start in Summer or Fall.
- Incoming freshmen who have a minimum weighted 4.0 GPA, 26 ACT, 1230 SAT, and active involvement in two or more student or community organizations while in high school may apply.



2020

Requirements and Responsibilities

- Maintain full-time status, and a cumulative GPA of 3.5
- Active involvement in 2 student or community organizations
- 12 hours of volunteer service annually
- Attend orientation and retreat
- Attend monthly CLC meetings
- Complete assigned reading material
- Participate in important events, i.e. commencements, Campus Board, VIP visits



2022

Service Projects

12 hours of volunteer service annually

Common Ground Week



Student planned Open Mic Night;
CLC students as workshop facilitators



Dog Toy Project

Clothing drive on campus,
planned toy making event,
followed by visit to local
dog shelter to deliver toys.



Dance-a-thon

CLC team

Leadership Activities

Day at the Capitol



Other Events/ Service Activities:

- Critical Thinking Conference
- St. Petersburg Conference on World Affairs
- Tour of St. Petersburg Free Clinic
- Present to Campus Advisory Board

International Travel

17 CLC students traveled to:

- Cayman Islands (5)
- China (10)
- Curacao (2)
- Italy (3)



5-Year Program Costs

Fall 2018 - Spring 2023 Scholarship & Study Abroad Payments	
Fall/Spring \$1,000 Scholarship Payments	214,750.00
Summer Study Abroad Payments	24,215.23
Total scholarship and study abroad payments	238,965.23
Other expenses 6/18/2018-1/27/2023	
Food	1,144.36
Supplies	1,680.44
Space rental charge	230.00
Team building program	810.14
Total other expenses	3,864.94
Grand Total	242,830.17

Fall/Spring \$1,000 Scholarship Payments

Term	Number of Students Paid	Amount Paid
Fall 2018	21	21,000.00
Spring 2019	20	20,000.00
Fall 2019	33	33,000.00
Spring 2020	33	33,000.00
Fall 2020	30	30,000.00
Spring 2021	28	27,750.00
Fall 2021	20	20,000.00
Spring 2022	16	16,000.00
Fall 2022	10	10,000.00
Spring 2023	4	4,000.00
Total		214,750.00

Note that one of the students received partial payment in Spring 2021 due to part-time enrollment.

Total of 38 USF St Petersburg students received the CLC scholarships. See tab 2 for details.

Summer Study Abroad Payments

Term	Number of Students Paid	Amount Paid
Summer 2019	12	19,215.23
Summer 2021	3	3,000.00
Summer 2022	2	2,000.00
Total	17	24,215.23

No study abroad program in Summer 2020 due to COVID pandemic.

Total of 17 USF St Petersburg students received the CLC study abroad payments. See tab 3 for details.

What's Next?

CLC Program Eligibility Criteria	OneUSF Current Average Profile	Student Feedback on Next Steps	Board Input
Eligibility	FTIC		
First Time In College student		Keep	
4.0 GPA	4.3 GPA	Eliminate	
26 ACT	29 ACT	Eliminate	
1230 SAT	1315 SAT	Eliminate	
		Add interview to selection process	
Responsibilities & Requirements			
Maintain 3.5 GPA		Lower GPA to 3.0	
Participate in 2 clubs/orgs; leadership in one org		Lower to 1	
12 hrs of service /year		Keep	
Monthly meetings/assignments		Keep	
		Add structured mentorship	

UNIVERSITY of
SOUTH FLORIDA
ST. PETERSBURG



2023 Enrollment Update: FTIC and Transfer Students

Laura Zuppo / February 7, 2023



Summer/Fall 2023 Admission Funnel: FTIC

Freshmen Admissions - Current Week

Academic Year	Applicants	Admitted	Conversion	Deposited	AD Yield
20232024	3,248	1,523	46.9%	85	5.6%
20222023	2,306	653	28.3%	63	9.6%
20212022	1,847	725	39.3%	49	6.8%

- Admits (as of 1/25/23): +133%
 - Asian: +404% (116 v. 23)
 - Black/African American: +339% (79 v. 18)
 - Hispanic/Latinx: +192% (356 v. 122)
 - Organic Applicants: 98% of our admit pool**

Source: *Undergraduate Admissions Goal to Enroll Report*, Office of Decision Support; Retrieved 1/25/23

Summer/Fall 2023 Admission Funnel: Transfer

Transfers Admissions - Current Week			
Academic Year	Applicants	Admitted	Conversion
20232024	425	88	20.7%
20222023	367	49	13.4%
20212022	379	93	24.5%

- Applicants (as of 1/25/23): +15.8%
 - Asian: +20% (18 v. 15)
 - Black/African American: +41% (41 v. 29)
 - Hispanic/Latinx: +31% (89 v. 68)

Source: *Undergraduate Admissions Goal to Enroll Report*; Office of Decision Support; Retrieved 1/25/23

Housing & Residential Education

Occupancy Overview
Campus Board
USF Saint Petersburg campus

Susan Kimbrough, Director of Housing and Residence Education

Jacob L. Diaz, Ed. D., Regional Assistant Vice Chancellor for Student Success and Dean of Students



Housing Occupancy Overview

	Fall 2022	Spring 2023
Total living on campus with RA/GA	915	903
Occupied revenue generating beds	890	878
FTICs living on campus	450	456
Returning residential students	386	379
New transfer students	29	19
Other categories (UMatter, 2nd degree, Graduate)	25	24
Student Workers housed (RA, GA)	25	25
Emergency spaces	12	12

Approximately 50% of beds occupied by FTICs

Housing Applications for Fall 2023

*information as of 1.23.2023

- 480 Academic Year Housing Applications
 - FTIC applications = 82
 - Non-FTIC applications = 391
 - Cancellations = 7
- 117% increase in applications received compared to this point in time last year

Projected Occupancy for Fall 2023

700 FTICs

700 FTICs enrolled	# FTICs capture	Returner (878) capture of 55%	Total Rev Gen possible
55% FTIC	385	482	867
60% FTIC	420	482	902
65% FTIC	455	482	937

750 FTICs

750 FTICs enrolled	# FTICs capture	Returner (878) capture of 55%	Total Rev Gen possible
55% FTIC	412	482	894
60% FTIC	450	482	932
65% FTIC	487	482	969

*Budget based on 95% occupancy of 916 = 870 residents

*With increased demand, we can accommodate up to 947 bedspaces by utilizing triples

