

USF Health E&G 15% Reduction Plan

College	Reduction Type	FTE	Amount	
VP (incl library)	Layoff - Fall 2007			
	Layoff - Spring 2008	1.00	39,706	
	Reduction	0.40	22,597	
	Vacant Rate	17.90	943,636	
	Cost Shift to Alt Source	1.50	116,483	
	Return Special Rate		56,000	
	OPS		38,000	
	Expense		221,584	
	Held harmless			
	Total	20.80	1,438,006	
Medicine	Layoff - Fall 2007	1.68	94,280	
	Layoff - Spring 2008	3.85	172,590	
	Reduction	1.25	181,666	
	Vacant Rate	47.10	3,853,730	
	Cost Shift to Alt Source	10.10	804,366	
	Return Special Rate		251,176	
	OPS		159,085	
	Expense		232,757	
	Held harmless		172,927	
	Total	63.98	5,922,577	
COPH	Layoff - Fall 2007			
	Layoff - Spring 2008	2.00	67,530	
	Reduction	0.90	141,565	
	Vacant Rate	4.00	303,907	
	Cost Shift to Alt Source	0.75	61,919	
	Return Special Rate		286,999	
	OPS		28,352	
	Expense		206,521	
	Held harmless			
	Total	7.65	1,096,793	
CON	Layoff - Fall 2007			
	Layoff - Spring 2008			
	Reduction			
	Vacant Rate	5.50	311,715	
	Cost Shift to Alt Source			
	Return Special Rate		467,999	
	OPS		39,000	
	Student Financial Aid		26,000	
	Expense		64,000	
	Total	5.50	908,714	
Total USF Health	Layoff - Fall 2007	1.68	94,280	
	Layoff - Spring 2008	6.85	279,826	
	Reduction	2.55	345,828	
	Vacant Rate	74.50	5,412,988	
	Cost Shift to Alt Source	12.35	982,768	
	Return Special Rate	0.00	1,062,174	
	OPS	0.00	264,437	
	Student Financial Aid		26,000	
	Held harmless		172,927	
	Expense	0.00	724,862	
	Total	97.93	9,366,090	
	Campus Support	Office of General Council		
		Cost Shift to Alt Source	0.06	16,228
Expense			7,500	
University Services	Held harmless		13,737	
	Cost Shift to Alt Source	0.44	14,472	
	Expense		5,431	
	Vacant Rate	0.34	10,779	
University Police	No plan rec'd		84,377	
	Cost Shift to Alt Source	0.32	13,442	
	Vacant Rate	0.15	5,053	
Research Compliance	Held harmless		50,862	
	Expense		13,017	
Grand Total USF Health Reductions				
		FTE	Rate	
	Layoff - Fall 2007	1.68	\$94,280	
	Layoff - Spring 2008	6.85	279,826	
	Reduction	2.55	345,828	
	Vacant Rate	74.99	5,428,820	
	Cost Shift to Alt Source	13.17	1,026,910	
	Return Special Rate		1,062,174	
	OPS		264,437	
	Student Financial Aid		26,000	
	Expense		750,810	
	Held harmless		237,526	
	University Services		84,377	
	Grand Total	99.24	\$9,600,988	

Potential number of individuals receiving layoff or reduction notices Spring 2008 = 16

Special rate includes FIU/USF & enrollment growth