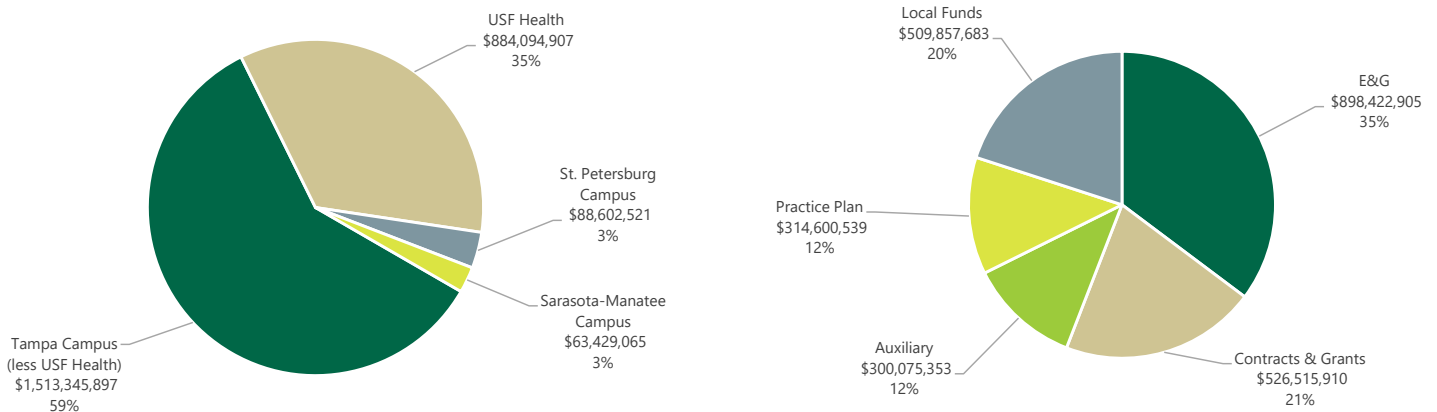


**University of South Florida
Beginning Annual Operating Expenditure Budgets***

Budget Entity	2023-2024	2022-2023	2021-2022	2020-2021	2019-2020
E&G					
Tampa Campus (less USF Health)**	\$ 596,180,705	\$ 536,237,455	\$ 480,633,597	\$ 480,899,279	\$ 485,619,755
USF Health	\$ 196,969,864	\$ 175,310,465	\$ 148,632,990	\$ 147,129,477	\$ 146,268,216
St. Petersburg Campus	\$ 64,687,904	\$ 62,885,009	\$ 58,500,050	\$ 56,642,993	\$ 56,354,159
Sarasota-Manatee Campus	\$ 40,584,432	\$ 39,750,691	\$ 34,696,194	\$ 33,653,791	\$ 29,620,647
Total	\$ 898,422,905	\$ 814,183,620	\$ 722,462,831	\$ 718,325,540	\$ 717,862,777
Contracts & Grants	\$ 526,515,910	\$ 487,559,305	\$ 558,170,903	\$ 426,201,003	\$ 424,881,304
Total	\$ 526,515,910	\$ 487,559,305	\$ 558,170,903	\$ 426,201,003	\$ 424,881,304
Auxiliary					
Auxiliary	\$ 296,636,703	\$ 235,109,836	\$ 227,027,085	\$ 221,802,554	\$ 223,247,054
Debt Service	\$ 3,438,650	\$ 3,335,352	\$ 3,003,522	\$ 2,937,910	\$ 2,940,330
Total	\$ 300,075,353	\$ 238,445,188	\$ 230,030,607	\$ 224,740,464	\$ 226,187,384
Local Funds					
Financial Aid	\$ 398,430,176	\$ 398,403,107	\$ 398,436,029	\$ 398,375,912	\$ 399,778,404
Athletics	\$ 49,927,333	\$ 54,193,998	\$ 51,994,000	\$ 45,448,005	\$ 42,803,376
Student Activities	\$ 26,650,184	\$ 26,124,912	\$ 25,985,516	\$ 22,807,256	\$ 21,588,343
Tech Fee	\$ 26,280,470	\$ 24,532,578	\$ 24,530,733	\$ 18,514,951	\$ 20,116,802
Self-Insurance	\$ 6,205,480	\$ 4,812,234	\$ 5,177,286	\$ 5,069,042	\$ 8,036,517
Board-Approved Fees	\$ 1,893,171	\$ 1,549,740	\$ 2,055,838	\$ 2,061,290	\$ 1,884,378
Concessions	\$ 470,869	\$ 625,014	\$ 647,662	\$ 629,436	\$ 699,544
Total	\$ 509,857,683	\$ 510,241,583	\$ 508,827,064	\$ 492,905,892	\$ 494,907,364
Practice Plan	\$ 314,600,539	\$ 289,483,054	\$ 290,567,262	\$ 271,775,499	\$ 281,629,672
Total	\$ 314,600,539	\$ 289,483,054	\$ 290,567,262	\$ 271,775,499	\$ 281,629,672
Total Operating Budget	\$ 2,549,472,390	\$ 2,339,912,750	\$ 2,310,058,667	\$ 2,133,948,398	\$ 2,145,468,501
Increase/decrease budget over previous year	\$ 209,559,640	\$ 29,854,083	\$ 176,110,269	\$ (11,520,103)	\$ 39,120,185
Increase/decrease % over previous year	8.96%	1.29%	8.25%	-0.54%	1.86%

2023-2024 Beginning Annual Operating Budget: \$2,549,472,390



* Excludes Transfers Out

** Includes Florida Center for Cyber Security

The figures reported above represent operating budget submissions to the State University System's Board of Governors (BOG), and are consistent with reporting requirements and related definitions set by the BOG.