

## **University of South Florida 2008-09 Operating Budget**

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The University of South Florida (USF) is a multi-campus national research university with a state, national and global impact. In 2006, the Carnegie Foundation classified USF for the Advancement of Teaching in its highest tier – a Research University with Very High Research Activity. The University is home to over 45,000 students and is comprised of the USF Tampa Campus, USF St. Petersburg Campus, USF Sarasota-Manatee Campus, USF Polytechnic Campus and USF Health.

The University's Operating Budget represents funding at a specific point in time and reflects spending plans as approved by the University's Board of Trustees. The document includes summary data for all funding sources at the University and detailed data is provided for Educational & General Funds, Auxiliary Enterprises, Contracts & Grants, Student Activities, Intercollegiate Athletics, Concessions, and Financial Aid. Details for Direct Support Organizations (DSOs) and Construction Funding are not included in this document.

### **Educational & General (E&G)**

E&G funds appropriated by the Florida Legislature include General Revenue (primarily Florida's sales tax), Educational Enhancement Trust Fund (receipts from Lottery sales), and the Student Fee and Other Fees Trust Fund (student tuition and fees).

### **Auxiliary Enterprises**

Auxiliaries are self-supporting activities that sell goods or provide services to the University. Some of the major activities include student housing, food services, student health services and parking.

### **Contracts & Grants**

Contracts & Grants contains activities in support of research, public service, and training. These activities are funded with awards from federal, state, local and private sources.

### **Student Activities**

This budget entity's primary revenue source is activity & service fees and is used to support the operations of Student Government, student organizations and other student-oriented areas.

### **Intercollegiate Athletics**

Revenues are generated primarily from the student athletic fees and ticket sales.

**Concessions**

The revenue in this budget entity comes from contract commissions from vendors who provide vending machines on campus.

**Financial Aid**

This budget entity includes local, state and federal scholarships and loans.

Questions relating to the 2008-09 Operating Budget should be directed to Budget & Policy Analysis at [bpa@admin.usf.edu](mailto:bpa@admin.usf.edu).

For additional resources, please visit our website: <http://www.usf.edu/bpa/>

December 5, 2008

UNIVERSITY OF SOUTH FLORIDA

2008-2009 OPERATING BUDGET

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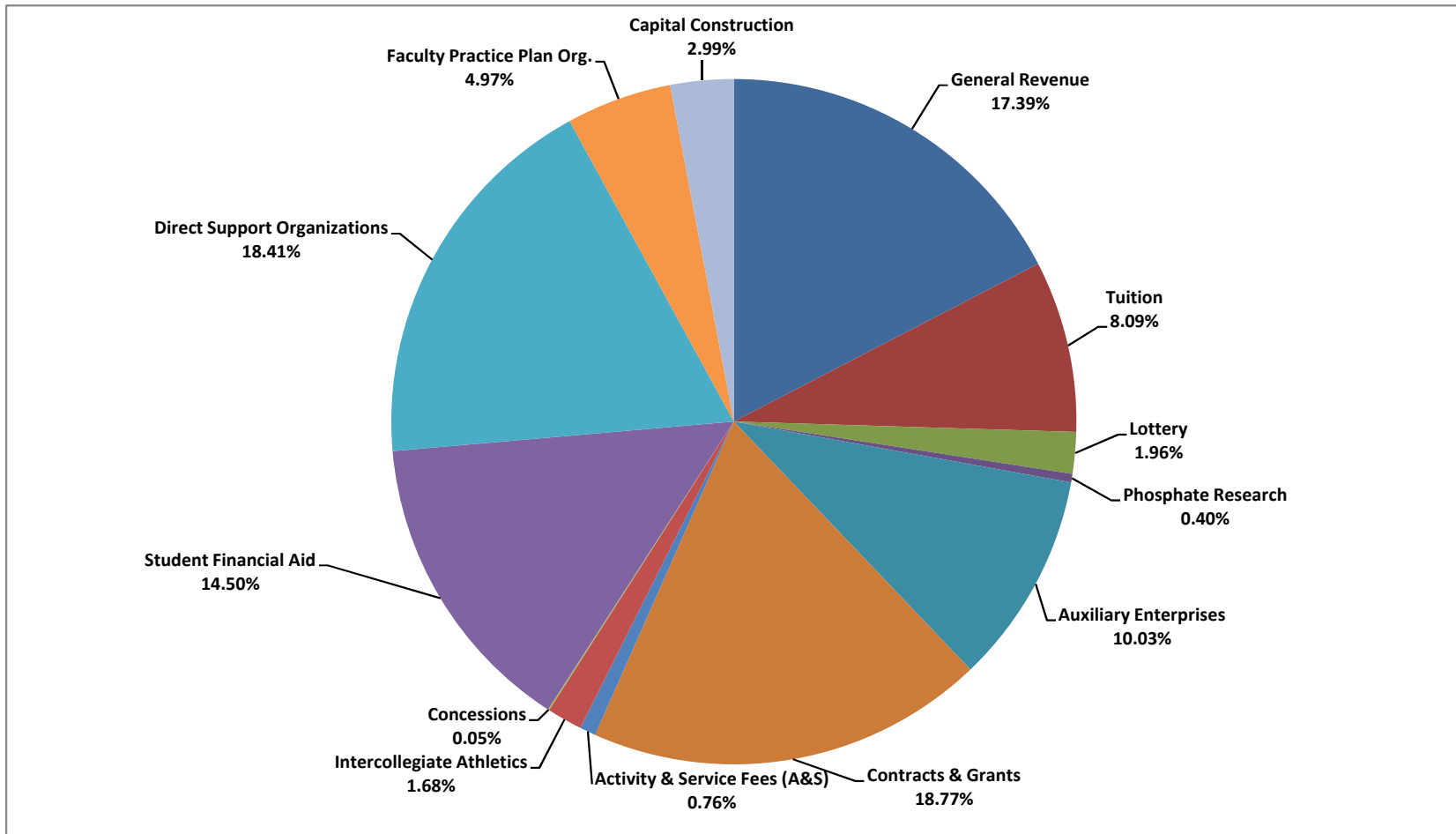
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University of South Florida  
2008-09 Budgeted Expenditures  
By Funding Source



**Total Budgeted Expenditures = \$1,811,161,143**

**University of South Florida  
2008-09 Budgeted Expenditures  
All Sources By Account Category**

Budget Entity	Salaries & Benefits	OPS	Expense	OCO	Special Categories	Reserves	TOTAL	Percent of Total
Educational & General	\$ 342,264,909	\$ 33,237,291	\$ 47,300,244	\$ 1,976,381	\$ 24,615,056	\$ 47,554,116	\$ 496,947,997	27.44%
Phosphate Research	1,540,288	70,000	590,000	160,000	4,815,014	110,000	7,285,302	0.40%
Sub-Total	343,805,197	33,307,291	47,890,244	2,136,381	29,430,070	47,664,116	504,233,299	27.84%
Auxiliary Enterprises*	39,828,247	7,810,874	54,277,157	2,804,885	8,774,702	68,171,087	181,666,952	10.03%
Contracts & Grants	165,000,000	64,700,000	94,000,000	15,300,000	1,000,000		340,000,000	18.77%
Activity & Service Fees (A&S)*	3,674,088	2,253,016	4,942,156	256,769	47,811	2,607,829	13,781,669	0.76%
Intercollegiate Athletics*	9,302,812	856,200	13,359,092		4,680,996	2,157,265	30,356,365	1.68%
Concessions*			421,850		350	495,480	917,680	0.05%
Student Financial Aid*	587,267	103,200	291,802		261,701,610		262,683,879	14.50%
Sub-Total, before DSOs, Faculty Practice & Construction	562,197,611	109,030,581	215,182,301	20,498,035	305,635,539	121,095,777	1,333,639,844	73.63%
Direct Support Organizations**					333,378,000		333,378,000	18.41%
Faculty Practice Plan Org.	52,596,193	1,309,658	36,136,680				90,042,531	4.97%
Capital Construction					54,100,768		54,100,768	2.99%
<b>TOTAL</b>	<b>\$ 614,793,804</b>	<b>\$ 110,340,239</b>	<b>\$ 251,318,981</b>	<b>\$ 20,498,035</b>	<b>\$ 693,114,307</b>	<b>\$ 121,095,777</b>	<b>\$ 1,811,161,143</b>	<b>100.00%</b>

\* Does not include Non-Operating transfer budget authority

\*\* Direct Support Organizations are: USF Foundation, Inc., USF Research Foundation, Inc., Sun Dome, Inc., Medical Services Support Corp. Inc., USF Alumni Association, Inc., USF Charter School Inc., USF Financing Corporation & Property Corporation, University Medical Services Assoc., Inc., and USF Health Professions Conferencing Corp.



**University of South Florida  
2008-09 Budgeted Expenditures  
By Campus and Funding Source**

	USF Tampa Campus	USF St. Petersburg Campus	USF Sarasota/ Manatee Campus	USF Polytechnic	USF System Wide	USF Health	Phosphate Research	Direct Support Organizations	Faculty Practice	Total USF All Sources	% of Total
Educational & General (E&G)											
State Appropriated Funds:											
General Revenue	\$ 201,973,668	\$ 25,918,993	\$ 13,618,262	\$ 9,538,939	\$ 3,387,987	\$ 60,485,687	\$ -	\$ -	\$ -	\$ 314,923,536	17.39%
Educational Enhancement (Lottery)	26,574,559	1,233,464	1,070,930	349,647	2,009,537	4,241,041				35,479,178	1.96%
Sub-Total State Appropriated less Tuition	228,548,227	27,152,457	14,689,192	9,888,586	5,397,524	64,726,728	-	-	-	350,402,714	19.35%
Student Fee & Other Fees (Tuition)	105,658,821	11,389,902	4,615,730	2,778,444		22,102,386				146,545,283	8.09%
Total State Appropriated	334,207,048	38,542,359	19,304,922	12,667,030	5,397,524	86,829,114	-	-	-	496,947,997	27.44%
Phosphate Research Trust Fund							7,285,302			7,285,302	0.40%
<b>Total Educational &amp; General (E&amp;G)</b>	<b>334,207,048</b>	<b>38,542,359</b>	<b>19,304,922</b>	<b>12,667,030</b>	<b>5,397,524</b>	<b>86,829,114</b>	<b>7,285,302</b>	<b>-</b>	<b>-</b>	<b>504,233,299</b>	<b>27.84%</b>
Auxiliary Enterprises	167,215,877	6,433,537	1,921,238	395,475		5,338,625	362,200			181,666,952	10.03%
Contracts & Grants	188,299,171	2,533,355	268,822	164,937	248,110	148,485,605				340,000,000	18.77%
Activity & Service Fees (A&S)	11,340,917	1,477,144	406,307	557,301						13,781,669	0.76%
Intercollegiate Athletics					30,356,365					30,356,365	1.68%
Concessions	464,004	25,789	9,397	500		417,990				917,680	0.05%
Student Financial Aid					262,673,879	10,000				262,683,879	14.50%
<b>Total Budgeted Operating Expenditures</b>	<b>701,527,017</b>	<b>49,012,184</b>	<b>21,910,686</b>	<b>13,785,243</b>	<b>298,675,878</b>	<b>241,081,334</b>	<b>7,647,502</b>	<b>-</b>	<b>-</b>	<b>1,333,639,844</b>	<b>73.63%</b>
Direct Support Organizations (DSOs):											
USF Foundation, Inc.								69,778,000		69,778,000	3.85%
USF Alumni Association, Inc.								2,262,000		2,262,000	0.12%
Sun Dome, Inc.								3,476,000		3,476,000	0.19%
USF Research Foundation, Inc.								21,824,000		21,824,000	1.20%
USF Charter School, Inc.										-	0.00%
Medical Services Support Corp. Inc.								44,690,000		44,690,000	2.47%
USF Financing Corporation & Property Corp.								32,740,000		32,740,000	1.81%
University Medical Services Association, Inc.								144,202,000		144,202,000	7.96%
USF Health Professions Conferencing Corp.								14,406,000		14,406,000	0.80%
<b>Total DSOs</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>333,378,000</b>	<b>-</b>	<b>333,378,000</b>	<b>18.41%</b>
Faculty Practice Plan									90,042,531	90,042,531	4.97%
Capital Construction	36,800,768	800,000	1,500,000	15,000,000						54,100,768	2.99%
<b>Total All Sources</b>	<b>\$ 738,327,785</b>	<b>\$ 49,812,184</b>	<b>\$ 23,410,686</b>	<b>\$ 28,785,243</b>	<b>\$ 298,675,878</b>	<b>\$ 241,081,334</b>	<b>\$ 7,647,502</b>	<b>\$ 333,378,000</b>	<b>\$ 90,042,531</b>	<b>\$ 1,811,161,143</b>	<b>100.00%</b>

**University of South Florida  
2008-09 Budget  
All Sources By Operating Unit & VP Area**

CAMPUS / VP AREA	SALARIES & BENEFITS	OPS	EXPENSE	OCO	SPECIAL CATEGORIES	RESERVES	TOTAL EXPENSE
<b>USF TAMPA</b>							
<b>TAMPA CAMPUS-WIDE</b>							
Educational & General	\$ (2,572,322)	\$ 8,167,779	\$ -	\$ -	\$ 1,000,000	\$ 10,635,620	\$ 17,231,077
Auxiliary Enterprises			826,514		500,000	4,968,067	6,294,581
Activity & Service Fees							
Student Financial Aid			147,838		2,000,000		2,147,838
<b>TAMPA CAMPUS-WIDE TOTAL</b>	<b>\$ (2,572,322)</b>	<b>\$ 8,167,779</b>	<b>\$ 974,352</b>	<b>\$ -</b>	<b>\$ 3,500,000</b>	<b>\$ 15,603,687</b>	<b>\$ 25,673,496</b>
<b>EXECUTIVE OFFICES</b>							
Educational & General	\$ 5,898,252	\$ 19,514	\$ 1,068,071	\$ -	\$ 81,752		\$ 7,067,589
Auxiliary Enterprises	807,515	16,350	2,353,481	26,492	1,101,234	446,130	4,751,202
Concessions			63,232				63,232
Intercollegiate Athletics	9,302,812	856,200	13,359,092		4,680,996	2,157,265	30,356,365
<b>EXECUTIVE OFFICES TOTAL</b>	<b>\$ 16,008,579</b>	<b>\$ 892,064</b>	<b>\$ 16,843,876</b>	<b>\$ 26,492</b>	<b>\$ 5,863,982</b>	<b>\$ 2,603,395</b>	<b>\$ 42,238,388</b>
<b>BUSINESS &amp; FINANCE</b>							
Educational & General	\$ 28,266,095	\$ 422,810	\$ 20,244,687	\$ 103,123	\$ 2,660,299	\$ 1,560,552	\$ 53,257,566
Auxiliary Enterprises	9,475,913	976,852	10,765,702	578,285	4,455,522	23,080,647	49,332,921
Concessions			33,427			34,241	67,668
Student Financial Aid	198,850		62,984				261,834
<b>BUSINESS &amp; FINANCE TOTAL</b>	<b>\$ 37,940,858</b>	<b>\$ 1,399,662</b>	<b>\$ 31,106,800</b>	<b>\$ 681,408</b>	<b>\$ 7,115,821</b>	<b>\$ 24,675,440</b>	<b>\$ 102,919,989</b>
<b>INFORMATION TECHNOLOGY</b>							
Educational & General	\$ 7,998,295	\$ -	\$ 4,609,599	\$ 980,008	\$ 1,708	\$ -	\$ 13,589,610
Auxiliary Enterprises	5,708,606	291,685	15,264,920	1,034,908	17,554	1,324,076	23,641,749
Concessions			2,870				2,870
<b>INFORMATION TECHNOLOGY TOTAL</b>	<b>\$ 13,706,901</b>	<b>\$ 291,685</b>	<b>\$ 19,877,389</b>	<b>\$ 2,014,916</b>	<b>\$ 19,262</b>	<b>\$ 1,324,076</b>	<b>\$ 37,234,229</b>
<b>STUDENT AFFAIRS</b>							
Educational & General	\$ 3,436,623	\$ 224,832	\$ 573,116		\$ 8,640	\$ 70,150	\$ 4,313,361
Auxiliary Enterprises	11,051,165	2,795,960	12,161,039	273,334	322,578	21,576,235	48,180,311
Activity & Service Fees	3,194,233	1,892,164	4,211,793	256,769	47,811	1,738,147	11,340,917
Concessions			174,843		350	43,249	218,442
<b>STUDENT AFFAIRS TOTAL</b>	<b>\$ 17,682,021</b>	<b>\$ 4,912,956</b>	<b>\$ 17,120,791</b>	<b>\$ 530,103</b>	<b>\$ 379,379</b>	<b>\$ 23,427,781</b>	<b>\$ 64,053,031</b>
<b>ACADEMIC AFFAIRS</b>							
Activity & Service Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Auxiliary Enterprises	8,032,450	2,719,947	7,515,759	341,159	507,082	11,227,403	30,343,800
Concessions			111,792			0	111,792
Contracts & Grants				300,000		0	300,000
Educational & General	172,641,082	19,185,983	8,031,278	711,742	15,787,388	20,711,759	237,069,232
Intercollegiate Athletics							
Student Financial Aid	388,417		80,980		1,164		470,561
<b>ACADEMIC AFFAIRS TOTAL</b>	<b>\$ 181,061,949</b>	<b>\$ 21,905,930</b>	<b>\$ 15,739,809</b>	<b>\$ 1,352,901</b>	<b>\$ 16,295,634</b>	<b>\$ 31,939,162</b>	<b>\$ 268,295,385</b>

**University of South Florida  
2008-09 Budget  
All Sources By Operating Unit & VP Area**

CAMPUS / VP AREA	SALARIES & BENEFITS	OPS	EXPENSE	OCO	SPECIAL CATEGORIES	RESERVES	TOTAL EXPENSE
<b>RESEARCH &amp; INNOVATION</b>							
Educational & General	\$ 272,613	\$ -	\$ 1,406,000	\$ -	\$ -	\$ -	\$ 1,678,613
Auxiliary Enterprises	2,139,143	173,121	2,127,143	228,100	3,000	806	4,671,313
<b>RESEARCH &amp; INNOVATION TOTAL</b>	<b>\$ 2,411,756</b>	<b>\$ 173,121</b>	<b>\$ 3,533,143</b>	<b>\$ 228,100</b>	<b>\$ 3,000</b>	<b>\$ 806</b>	<b>\$ 6,349,926</b>
<b>TAMPA TOTAL BY FUND</b>							
Activity & Service Fees	\$ 3,194,233	\$ 1,892,164	\$ 4,211,793	\$ 256,769	\$ 47,811	\$ 1,738,147	\$ 11,340,917
Auxiliary Enterprises	37,214,792	6,973,915	51,014,558	2,482,278	6,906,970	62,623,364	167,215,877
Concessions	0	0	386,164	0	350	77,490	464,004
Contracts & Grants	0	0	0	300,000	0	0	300,000
Educational & General	215,940,638	28,020,918	35,932,751	1,794,873	19,539,787	32,978,081	334,207,048
Intercollegiate Athletics	9,302,812	856,200	13,359,092	0	4,680,996	2,157,265	30,356,365
Student Financial Aid	587,267	0	291,802	0	2,001,164	0	2,880,233
<b>TAMPA TOTAL</b>	<b>\$ 266,239,742</b>	<b>\$ 37,743,197</b>	<b>\$ 105,196,160</b>	<b>\$ 4,833,920</b>	<b>\$ 33,177,078</b>	<b>\$ 99,574,347</b>	<b>\$ 546,764,444</b>
<b>USF ST. PETERSBURG</b>							
Activity & Service Fees	\$ 437,675	\$ 232,740	\$ 393,779	\$ -	\$ -	\$ 412,950	\$ 1,477,144
Auxiliary Enterprises	462,177	328,346	1,318,447	206,650	1,730,909	2,387,008	6,433,537
Concessions	0	0	25,789	0	0	0	25,789
Educational & General	26,297,309	969,575	6,195,540	98,478	590,229	4,391,228	38,542,359
<b>ST. PETERSBURG TOTAL</b>	<b>\$ 27,197,161</b>	<b>\$ 1,530,661</b>	<b>\$ 7,933,555</b>	<b>\$ 305,128</b>	<b>\$ 2,321,138</b>	<b>\$ 7,191,186</b>	<b>\$ 46,478,829</b>
<b>USF SARASOTA/MANATEE</b>							
Activity & Service Fees	\$ -	\$ 88,000	\$ 266,574	\$ -	\$ -	\$ 51,733	\$ 406,307
Auxiliary Enterprises	86,112	88,444	321,022	38,200	15,938	1,371,522	1,921,238
Concessions	0	0	9,397	0	0	0	9,397
Educational & General	14,368,948	695,285	2,858,987	24,469	30,554	1,326,679	19,304,922
<b>SARASOTA/MANATEE TOTAL</b>	<b>\$ 14,455,060</b>	<b>\$ 871,729</b>	<b>\$ 3,455,980</b>	<b>\$ 62,669</b>	<b>\$ 46,492</b>	<b>\$ 2,749,934</b>	<b>\$ 21,641,864</b>
<b>USF POLYTECHNIC</b>							
Activity & Service Fees	\$ 42,180	\$ 40,112	\$ 70,010	\$ -	\$ -	\$ 404,999	\$ 557,301
Auxiliary Enterprises	0	28,469	37,029	2,000	0	327,977	395,475
Concessions	0	0	500	0	0	0	500
Educational & General	10,616,890	788,055	751,959	0	72,337	437,789	12,667,030
<b>POLYTECHNIC TOTAL</b>	<b>\$ 10,659,070</b>	<b>\$ 856,636</b>	<b>\$ 859,498</b>	<b>\$ 2,000</b>	<b>\$ 72,337</b>	<b>\$ 1,170,765</b>	<b>\$ 13,620,306</b>

**University of South Florida  
2008-09 Budget  
All Sources By Operating Unit & VP Area**

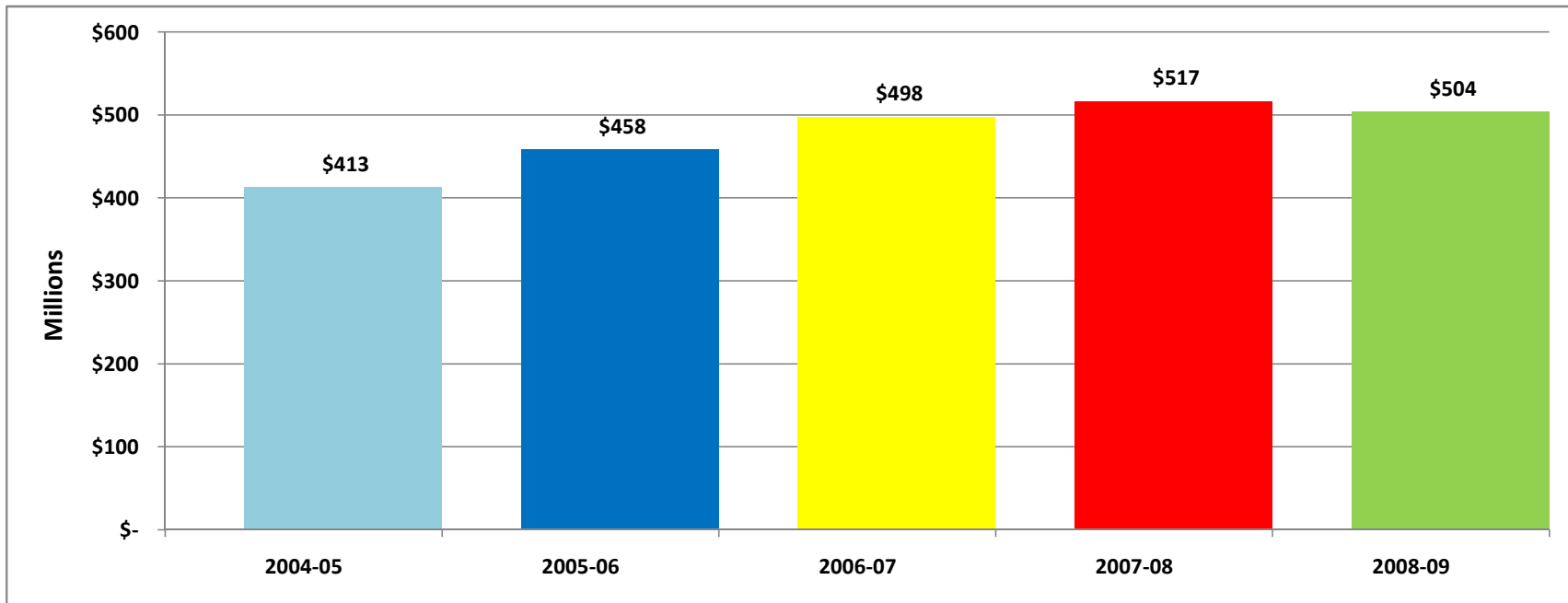
CAMPUS / VP AREA	SALARIES & BENEFITS	OPS	EXPENSE	OCO	SPECIAL CATEGORIES	RESERVES	TOTAL EXPENSE
<b>USF SYSTEM WIDE</b>							
Educational & General	\$ 1,902,277	\$ 384,000	\$ (794,273)	\$ -	\$ 927,933	\$ 2,977,587	\$ 5,397,524
Contracts & Grants	165,000,000	64,700,000	94,000,000	15,000,000	1,000,000	0	339,700,000
Concessions	0	0	0	0	0	417,990	417,990
Financial Aid	0	103,200	0	0	259,690,446	0	259,793,646
<b>USF SYSTEM-WIDE TOTAL</b>	<b>\$ 166,902,277</b>	<b>\$ 65,187,200</b>	<b>\$ 93,205,727</b>	<b>\$ 15,000,000</b>	<b>\$ 261,618,379</b>	<b>\$ 3,395,577</b>	<b>\$ 605,309,160</b>
<b>USF HEALTH</b>							
Auxiliary Enterprises	\$ 1,885,166	\$ 381,700	\$ 1,455,701	\$ 35,757	\$ 120,885	\$ 1,459,416	\$ 5,338,625
Educational & General	73,138,847	2,379,458	2,355,280	58,561	3,454,216	5,442,752	86,829,114
Student Financial Aid	0	0	0	0	10,000	0	10,000
<b>USF HEALTH TOTAL</b>	<b>\$ 75,024,013</b>	<b>\$ 2,761,158</b>	<b>\$ 3,810,981</b>	<b>\$ 94,318</b>	<b>\$ 3,585,101</b>	<b>\$ 6,902,168</b>	<b>\$ 92,177,739</b>
<b>FL PHOSPHATE RESEARCH</b>							
Auxiliary Enterprises	\$ 180,000	\$ 10,000	\$ 130,400	\$ 40,000	\$ -	\$ 1,800	\$ 362,200
Phosphate Research	1,540,288	70,000	590,000	160,000	4,815,014	110,000	7,285,302
<b>FL PHOSPHATE RESEARCH TOTAL</b>	<b>\$ 1,720,288</b>	<b>\$ 80,000</b>	<b>\$ 720,400</b>	<b>\$ 200,000</b>	<b>\$ 4,815,014</b>	<b>\$ 111,800</b>	<b>\$ 7,647,502</b>
<b>GRAND TOTAL BY FUND</b>							
Activity & Service Fees	\$ 3,674,088	\$ 2,253,016	\$ 4,942,156	\$ 256,769	\$ 47,811	\$ 2,607,829	\$ 13,781,669
Auxiliary Enterprises	39,828,247	7,810,874	54,277,157	2,804,885	8,774,702	68,171,087	181,666,952
Concessions	0	0	421,850	0	350	495,480	917,680
Contracts & Grants	165,000,000	64,700,000	94,000,000	15,300,000	1,000,000	0	340,000,000
Educational & General (excluding Phosphate Research)	342,264,909	33,237,291	47,300,244	1,976,381	24,615,056	47,554,116	496,947,997
Phosphate Research	1,540,288	70,000	590,000	160,000	4,815,014	110,000	7,285,302
Financial Aid	0	103,200	0	0	259,690,446	0	259,793,646
Intercollegiate Athletics	9,302,812	856,200	13,359,092	0	4,680,996	2,157,265	30,356,365
Student Financial Aid	587,267	0	291,802	0	2,011,164	0	2,890,233
<b>TOTAL</b>	<b>\$ 562,197,611</b>	<b>\$ 109,030,581</b>	<b>\$ 215,182,301</b>	<b>\$ 20,498,035</b>	<b>\$ 305,635,539</b>	<b>\$ 121,095,777</b>	<b>\$ 1,333,639,844</b>

**University of South Florida  
2008-09 Budgeted Expenditures  
Educational and General Budget**

	USF Tampa Campus	USF St. Petersburg Campus	USF Sarasota/ Manatee Campus	USF Polytechnic	USF University- Wide	USF Health	Phosphate Research	Total E&G
<b>PERSON YEARS/FTE:</b>								
FACULTY	1,047.87	150.45	72.03	59.72	35.47	416.88	4.00	1,786.41
EXECUTIVE	2.99					0.01	1.00	4.00
A & P	604.53	62.16	51.07	34.00	29.00	156.37	6.00	943.13
STAFF	984.88	112.61	63.50	26.00	32.00	181.98	11.10	1,412.08
TOTAL PERSON YEARS/FTE	2,640.27	325.22	186.60	119.72	96.47	755.24	22.10	4,145.62
<b>CURRENT RATE:</b>								
FACULTY	\$ 104,725,192	\$ 13,007,281	\$ 6,764,151	\$ 5,479,897	\$ 4,169,505	\$ 43,692,264	\$ 319,430	\$ 178,157,720
EXECUTIVE	647,138					1,260	126,634	775,032
A & P	34,459,914	3,579,914	2,608,746	2,002,107	2,282,840	8,427,488	306,261	53,667,270
STAFF	30,213,357	3,273,172	1,939,101	879,599	1,458,397	6,190,456	424,729	44,378,811
TOTAL RATE	\$ 170,045,601	\$ 19,860,367	\$ 11,311,998	\$ 8,361,603	\$ 7,910,742	\$ 58,311,468	\$ 1,177,054	\$ 276,978,833
<b>BUDGETED EXPENDITURES:</b>								
SALARIES & BENEFITS	\$ 215,940,638	\$ 26,297,309	\$ 14,368,948	\$ 10,616,890	\$ 1,902,277	\$ 73,138,847	\$ 1,540,288	\$ 343,805,197
OPS	28,020,918	969,575	695,285	788,055	384,000	2,379,458	70,000	33,307,291
EXPENSES	35,932,751	6,195,540	2,858,987	751,959	(794,273)	2,355,280	590,000	47,890,244
OCO	1,794,873	98,478	24,469			58,561	160,000	2,136,381
G/A FLORIDA INSITTUTE OF PHOSPHATE RESEARCH							4,518,886	4,518,886
LIBRARY RESOURCES	5,298,967	400,374	7,399	2,630		966,690	50,000	6,726,060
RISK MANAGEMENT INSURANCE	2,519,671	35,777	7			499,102	45,000	3,099,557
STUDENT FINANCIAL AID	2,340,880							2,340,880
PLANT MAINTENANCE	352,289	80				30,554		382,923
SCHOLARSHIPS	7,963,014	105,498	15,380	69,707	530,313	1,568,919	201,128	10,453,959
WAIVERS	1,064,966	48,500	7,768		397,620	388,951		1,907,805
RESERVES	32,978,081	4,391,228	1,326,679	437,789	2,977,587	5,442,752	110,000	47,664,116
TOTAL BUDGETED EXPENDITURES	\$ 334,207,048	\$ 38,542,359	\$ 19,304,922	\$ 12,667,030	\$ 5,397,524	\$ 86,829,114	\$ 7,285,302	\$ 504,233,299

**University of South Florida**  
**2008-2009 Operating Budget**  
**Educational and General Budgeted Expenditures**  
**A Historical Perspective**

**TOTAL E&G**



Categories	2004-05 Budgeted Expenditures	%	2005-06 Budgeted Expenditures	%	2006-07 Budgeted Expenditures	%	2007-08 Budgeted Expenditures	%	2008-09 Budgeted Expenditures	%
Salaries & Benefits	\$ 286,212,465	69.2%	\$ 330,152,231	72.0%	\$ 361,671,308	72.6%	\$ 365,509,656	70.7%	\$ 343,805,097	68.2%
Other Personal Services	27,686,064	6.7%	29,050,142	6.3%	25,925,356	5.2%	24,976,867	4.8%	33,307,291	6.6%
Expense	68,386,787	16.5%	62,329,447	13.6%	51,745,129	10.4%	59,632,213	11.5%	47,890,244	9.5%
Operating Capital Outlay	3,118,269	0.8%	6,267,027	1.4%	3,714,945	0.7%	2,526,084	0.5%	2,136,381	0.4%
Other Categories*	27,916,264	6.8%	30,627,655	6.7%	54,795,972	11.0%	64,233,247	12.4%	77,094,286	15.3%
<b>Total</b>	<b>\$ 413,319,849</b>	<b>100.0%</b>	<b>\$ 458,426,502</b>	<b>100.0%</b>	<b>\$ 497,852,710</b>	<b>100.0%</b>	<b>\$ 516,878,067</b>	<b>100.0%</b>	<b>\$ 504,233,299</b>	<b>100.0%</b>

\*Other Categories include Library Resources, Phosphate Research, Plant Maintenance, Risk Management Insurance, Student Financial Aid, Scholarships, Waivers and Reserves.

**University of South Florida**  
**2008 - 2009 Operating Budget**  
**Summary of Expenditures by Account and Fund**

**Exhibit B - Total E&G**

Account Fund		Actual Expenditures 2007-08	Estimated Expenditures 2008-09	Authorized Positions/FTE Person Years 2007-08	Authorized Positions/FTE Person Years 2008-09
<b>80001/02</b>	<b>Salaries and Benefits</b>				
10000	General Revenue Fund	\$ 156,611,046	\$ 189,699,851	4,227.05	4,123.32
11000	Student Fee and Other Fees Trust Fund	134,078,811	126,566,141	-	0.20
11500	Student Fee and Other Fees Trust Fund - Differential	-	1,813,900	-	-
12000	Educational Enhancement Trust Fund	25,150,246	24,185,017	-	-
16000	Phosphate Research Trust Fund	1,437,409	1,540,288	22.10	22.10
<b>Total Account</b>		<b>317,277,512</b>	<b>343,805,197</b>	<b>4,249.15</b>	<b>4,145.62</b>
<b>80003</b>	<b>Other Personal Services</b>				
10000	General Revenue Fund	30,231,135	18,374,731		
11000	Student Fee and Other Fees Trust Fund	-	8,165,491		
11500	Student Fee and Other Fees Trust Fund - Differential	-	14,933		
12000	Educational Enhancement Trust Fund	-	6,682,136		
16000	Phosphate Research Trust Fund	33,206	70,000		
<b>Total Account</b>		<b>30,264,341</b>	<b>33,307,291</b>		
<b>80004</b>	<b>Expenses</b>				
10000	General Revenue Fund	63,100,172	47,300,244		
11000	Student Fee and Other Fees Trust Fund	769,871	-		
16000	Phosphate Research Trust Fund	380,944	590,000		
<b>Total Account</b>		<b>64,250,987</b>	<b>47,890,244</b>		
<b>80006</b>	<b>Operating Capital Outlay</b>				
10000	General Revenue Fund	1,356,686	1,976,381		
16000	Phosphate Research Trust Fund	51,487	160,000		
<b>Total Account</b>		<b>1,408,173</b>	<b>2,136,381</b>		
<b>88350</b>	<b>Library Resources</b>				
10000	General Revenue Fund	6,740,211	6,676,060		
16000	Phosphate Research Trust Fund	4,995	50,000		
<b>Total Account</b>		<b>6,745,206</b>	<b>6,726,060</b>		
<b>88520</b>	<b>Plant Maintenance</b>				
10000	General Revenue Fund	-	382,923		
<b>Total Account</b>		-	<b>382,923</b>		
<b>88600</b>	<b>Scholarships</b>				
10000	General Revenue Fund	66,835	7,375,411		
16000	Phosphate Research Trust Fund	-	201,128		
<b>Total Account</b>		<b>66,835</b>	<b>7,576,539</b>		

**University of South Florida**  
**2008 - 2009 Operating Budget**  
**Summary of Expenditures by Account and Fund**

**Exhibit B - Total E&G**

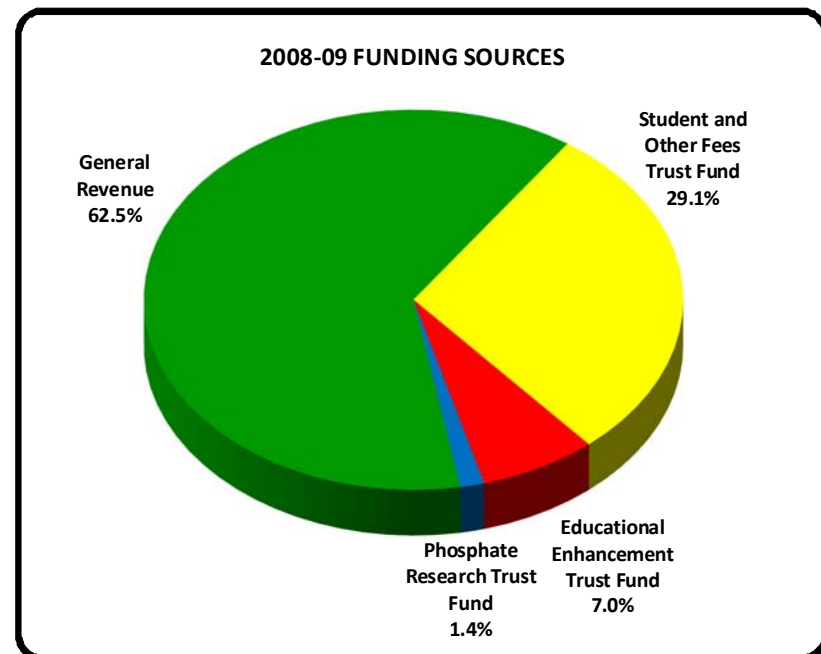
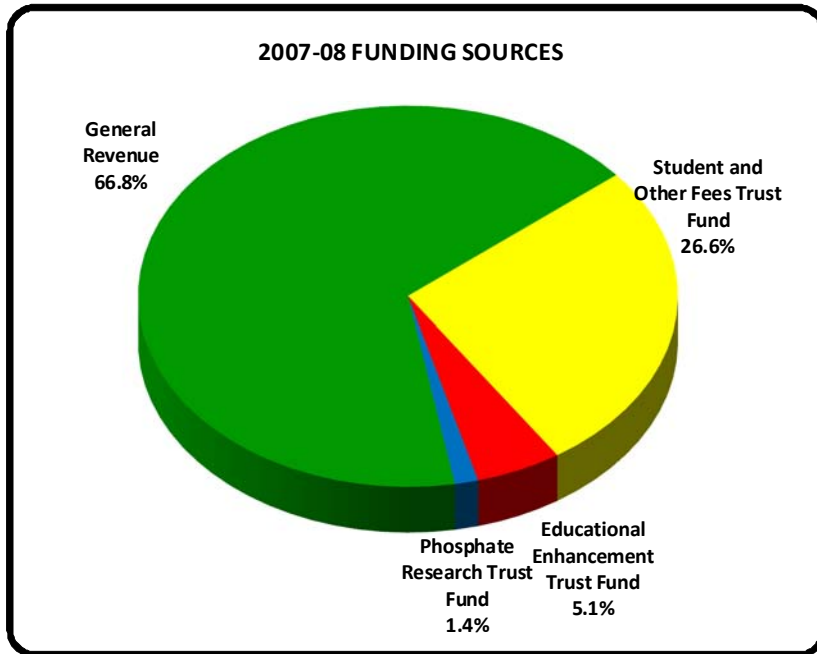
Account Fund		Actual Expenditures 2007-08	Estimated Expenditures 2008-09	Authorized Positions/FTE Person Years 2007-08	Authorized Positions/FTE Person Years 2008-09
<b>88610</b>	<b>Student Financial Aid</b>				
10000	General Revenue Fund	2,340,880	998,928		
11000	Student Fee and Other Fees Trust Fund	-	1,878,492		
<b>Total Account</b>		<b>2,340,880</b>	<b>2,877,420</b>		
<b>88615</b>	<b>State Appropriated Financial Aid</b>				
10000	General Revenue Fund	\$ -	\$ 2,340,880		
<b>Total Account</b>		<b>-</b>	<b>2,340,880</b>		
<b>88620/21</b>	<b>Waivers</b>				
10000	General Revenue Fund	-	907,805		
11000	Student Fee and Other Fees Trust Fund	-	1,000,000		
<b>Total Account</b>		<b>-</b>	<b>1,907,805</b>		
<b>88700</b>	<b>Risk Management Insurance</b>				
10000	General Revenue Fund	3,375,864	3,054,557		
16000	Phosphate Research Trust Fund	9,342	45,000		
<b>Total Account</b>		<b>3,385,206</b>	<b>3,099,557</b>		
<b>88881</b>	<b>G/A - Florida Institute of Phosphate Research</b>				
16000	Phosphate Research Trust Fund	1,900,431	4,518,886		
<b>Total Account</b>		<b>1,900,431</b>	<b>4,518,886</b>		
<b>88998/99</b>	<b>Reserves</b>				
10000	General Revenue Fund	-	35,835,765		
11000	Student Fee and Other Fees Trust Fund	-	7,106,326		
12000	Educational Enhancement Trust Fund	-	4,612,025		
16000	Phosphate Research Trust Fund	-	110,000		
<b>Total Account</b>		<b>-</b>	<b>47,664,116</b>		
<b>TOTAL E&amp;G</b>		<b>427,639,571</b>	<b>504,233,299</b>		
<b>Total By Fund</b>					
10000	General Revenue Fund	263,822,829	314,923,536	4,227.05	4,123.32
11000	Student Fee and Other Fees Trust Fund	134,848,682	144,716,450	-	0.20
11500	Student Fee and Other Fees Trust Fund - Differential	-	1,828,833	-	-
12000	Educational Enhancement Trust Fund	25,150,246	35,479,178	-	-
16000	Phosphate Research Trust Fund	3,817,814	7,285,302	22.10	22.10
<b>Total All Funds</b>		<b>\$ 427,639,571</b>	<b>\$ 504,233,299</b>	<b>4,249.15</b>	<b>4,145.62</b>



**University of South Florida**  
**2008-2009 Operating Budget**  
**Summary of Educational and General Student Fee and Other Fees Trust Fund**  
**Schedule I - A**

	ACTUAL 2007-08	ESTIMATED 2008-09
<b>MATRICULATION FEES</b>		
Fees Collected	\$ 121,506,529	\$ 133,224,624
Graduate Assistant Matriculation Fee Waivers	(5,256,807)	(7,702,068)
<b>TOTAL MATRICULATION FEES</b>	<b>116,249,722</b>	<b>125,522,556</b>
<b>TUITION FEES</b>		
Out of State Tuition	22,091,186	22,421,519
Out of State Waivers	(5,969,771)	(9,414,000)
<b>TOTAL TUITION FEES</b>	<b>16,121,415</b>	<b>13,007,519</b>
<b>OTHER FEES</b>		
Application Fees	955,030	761,288
Late Registration	258,160	478,063
Other Fees	1,831,097	0
Differential Tuition	0	1,828,833
<b>TOTAL OTHER FEES</b>	<b>3,044,287</b>	<b>3,068,184</b>
<b>OTHER REVENUE</b>		
Research Overhead	198,170	198,322
Prior Year Revenue	0	0
Library Fines	158,352	0
Prorate to Appropriations	0	0
Transfer In - Intra Fund	0	0
Other Revenues	469,645	4,377,246
<b>TOTAL OTHER REVENUE</b>	<b>826,167</b>	<b>4,575,568</b>
<b>TOTAL STUDENT FEE AND OTHER FEES TRUST FUND</b>	<b>\$ 136,241,591</b>	<b>\$ 146,173,827</b>

**University of South Florida  
2008-2009 Operating Budget  
Educational and General Funding Sources**



Funding Sources	2007-08		2008-09	
	Total Budgeted	Percent	Total Budgeted	Percent
General Revenue	\$ 345,342,957	66.8%	\$ 314,923,536	62.5%
Student Fee and Other Fees Trust Fund	137,701,664	26.6%	146,545,283	29.1%
Educational Enhancement Trust Fund	26,567,847	5.1%	35,479,178	7.0%
Phosphate Research Trust Fund	7,265,599	1.4%	7,285,302	1.4%
<b>Total</b>	<b>\$ 516,878,067</b>	<b>100.0%</b>	<b>\$ 504,233,299</b>	<b>100.0%</b>

University of South Florida  
2008-09 Operating Budget  
Summary of Expenditures by Campus/VP Area/College  
Educational & General Activities

EXHIBIT C - SUMMARY BY CAMPUS/VP AREA/COLLEGE

FUND/CAMPUS/VP AREA	FTE/ PERSON YEARS	ESTIMATED CURRENT RATE	SALARIES & BENEFITS	OPS	EXPENSE	OCO	SPECIAL CATEGORIES	RESERVES	TOTAL
<b>GENERAL REVENUE (Funds 10000 &amp; 13000)</b>									
<b>USF TAMPA CAMPUS</b>									
USF TAMPA TUITION & LOTTERY CONTRA ACCOUNTS	-	\$ -	\$ (112,831,118)	\$ (6,682,136)	\$ -	\$ -	\$ (1,605,713)	\$ 8,688,986	\$ (112,429,981)
USF TAMPA LAPSE	-		(2,572,322)						(2,572,322)
EXECUTIVE OFFICES (INCLUDING ATHLETICS)	74.50	4,580,520	5,898,252	19,514	1,068,071	-	81,752	-	7,067,589
BUSINESS & FINANCE	582.14	20,759,081	28,266,095	422,810	20,244,687	103,123	2,660,299	1,560,552	53,257,566
INFORMATION TECHNOLOGY	109.65	6,094,075	7,998,295		4,609,599	980,008	1,708		13,589,610
STUDENT AFFAIRS	52.68	2,600,201	3,436,623	224,832	573,116	-	8,640	70,150	4,313,361
<b>ACADEMIC AFFAIRS</b>									
Provost Office/Academic Affairs	267.67	22,288,498	26,771,487	1,623,667	178,292	510,287	40,300	18,817,259	47,941,292
Colleges									
College of Arts & Sciences	477.22	38,555,037	49,555,646	8,880,377	1,672,940	126,655	51,538	43,368	60,330,524
College of Business	93.96	10,282,252	12,912,302	1,279,350	529,010	1,880	11,684	332,944	15,067,170
College of Education	161.61	11,751,299	15,149,003	1,126,309	479,502	11,319	19,321		16,785,454
College of Engineering	128.85	12,652,353	16,047,776	2,151,785	168,275	6,565	13,120	700,938	19,088,459
College of Visual & Performing Arts	111.21	7,630,860	9,858,202	501,558	1,046,607	16,680	18,313		11,441,360
College of Marine Sciences	42.67	4,045,774	5,128,218	279,445	260,500	8,000	12,000		5,688,163
Honors College	13.00	731,019	937,369	564,000	125,710		280,923	43,091	1,951,093
College of Behavioral & Community Sciences	198.06	13,351,131	17,275,352	791,497	656,744	9,761	58,512	5,425	18,797,291
Colleges Sub-total	1,226.58	98,999,725	126,863,868	15,574,321	4,939,288	180,860	465,411	1,125,766	149,149,514
Enrollment Planning	2.00	191,526	233,410	1,400	43,610		240	56,723	335,383
Admissions	48.55	1,749,646	2,355,949	60,000	973,128	1,000	10,500	50,300	3,450,877
Registrar's Office	25.75	1,010,635	1,350,112	4	153,486	4	8		1,503,614
Financial Aid Office	36.00	1,287,364	1,687,014		58,589	16,217	8,778,531	292,235	10,832,586
Undergraduate Studies	49.87	2,527,653	3,277,327	468,229	197,109		390	333,976	4,277,031
Graduate Studies	20.00	770,274	1,037,319	1,014,568	558,263		1,211,130		3,821,280
University Library	92.10	4,069,759	5,333,229	289,000	570,796		5,273,548		11,466,573
Office of Decision Support	18.00	1,017,796	1,307,541	43,782	37,405		300	3,500	1,392,528
Educational Outreach	4.00	358,052	446,688	25,829	37,541		1,630		511,688
Florida Institute of Oceanography	15.00	668,762	887,583		125,797				1,013,380
Center for International Affairs	14.09	852,554	1,089,555	85,183	157,974	3,374	5,400	32,000	1,373,486
<b>ACADEMIC AFFAIRS TOTAL</b>	<b>1,819.61</b>	<b>135,792,244</b>	<b>172,641,082</b>	<b>19,185,983</b>	<b>8,031,278</b>	<b>711,742</b>	<b>15,787,388</b>	<b>20,711,759</b>	<b>237,069,232</b>
<b>RESEARCH &amp; INNOVATION</b>	<b>1.69</b>	<b>219,480</b>	<b>272,613</b>		<b>1,406,000</b>				<b>1,678,613</b>
<b>USF TAMPA CAMPUS TOTAL</b>	<b>2,640.27</b>	<b>170,045,601</b>	<b>103,109,520</b>	<b>13,171,003</b>	<b>35,932,751</b>	<b>1,794,873</b>	<b>16,934,074</b>	<b>31,031,447</b>	<b>201,973,668</b>

University of South Florida  
2008-09 Operating Budget  
Summary of Expenditures by Campus/VP Area/College  
Educational & General Activities

EXHIBIT C - SUMMARY BY CAMPUS/VP AREA/COLLEGE

FUND/CAMPUS/VP AREA	FTE/ PERSON YEARS	ESTIMATED CURRENT RATE	SALARIES & BENEFITS	OPS	EXPENSE	OCO	SPECIAL CATEGORIES	RESERVES	TOTAL
<b>USF ST. PETERSBURG</b>									
St. Petersburg Tuition and Lottery Contra Accounts			(10,253,815)				(160,014)	(1,876,286)	(12,290,115)
St. Petersburg Campus-wide Lapse			(380,522)						(380,522)
College of Arts & Sciences	55.66	4,327,885	5,638,243	364,378	150,683	12,000	122,360		6,287,664
College of Business	31.05	3,427,076	4,278,137	86,761	108,100	3,000	7,000		4,482,998
College of Education	24.75	2,033,037	2,593,334	243,109	46,020				2,882,463
College of Visual & Performing Arts	2.99	229,273	293,192	18,383					311,575
College of Behavioral & Community Sciences	4.48	331,835	428,216	39,908					468,124
St. Petersburg Support	206.28	9,511,261	13,446,710	217,036	5,890,737	83,478	460,871	4,057,974	24,156,806
<b>USF ST. PETERSBURG CAMPUS TOTAL</b>	<b>325.22</b>	<b>19,860,367</b>	<b>16,043,495</b>	<b>969,575</b>	<b>6,195,540</b>	<b>98,478</b>	<b>430,217</b>	<b>2,181,688</b>	<b>25,918,993</b>
<b>SARASOTA/MANATEE</b>									
Sarasota/Manatee Tuition and Lottery Contra Accounts			(4,739,535)				(70,962)	(425,645)	(5,236,142)
Sarasota/Manatee Campus-wide Lapse			(475,008)						(475,008)
College of Arts & Sciences	12.34	846,309	1,075,270	512,082	70,886		4,264		1,662,502
College of Business	15.71	1,640,162	2,057,223	13,190	68,700		400		2,139,513
College of Education	17.70	1,339,925	1,745,999		60,965		2,159		1,809,123
College of Behavioral & Community Sciences	4.74	369,225	486,712						486,712
Undergraduate Studies	6.86	607,574	771,724		20,800	500	100		793,124
Sarasota/Manatee Support	129.25	6,508,803	8,707,028	170,013	2,637,636	23,969	23,631	876,161	12,438,438
<b>USF SARASOTA/MANATEE TOTAL</b>	<b>186.60</b>	<b>11,311,998</b>	<b>9,629,413</b>	<b>695,285</b>	<b>2,858,987</b>	<b>24,469</b>	<b>(40,408)</b>	<b>450,516</b>	<b>13,618,262</b>
<b>USF POLYTECHNIC</b>									
USF Polytechnic Tuition and Lottery Contra Accounts			(3,035,405)				(41,805)	(76,163)	(3,153,373)
USF Polytechnic Campus Wide Lapse									
College of Arts & Sciences	5.74	445,048	580,366	176,103	12,500		2,061		771,030
College of Business	7.23	778,145	973,771	64,590	7,300				1,045,661
College of Education	10.97	753,105	966,131	166,771	20,950		8,244		1,162,096
College of Engineering	2.99	253,259	314,804	8,612	1,500				324,916
College of Visual & Performing Arts				10,765					10,765
College of Behavioral & Community Sciences	1.25	78,249	102,515	95,698					198,213
Undergraduate Studies	5.61	571,998	727,588	25,025	5,700				758,313
USF Polytechnic Support	85.94	5,481,799	7,145,444	240,491	704,009		62,032	269,342	8,421,318
<b>USF POLYTECHNIC TOTAL</b>	<b>119.72</b>	<b>8,361,603</b>	<b>7,775,214</b>	<b>788,055</b>	<b>751,959</b>	<b>-</b>	<b>30,532</b>	<b>193,179</b>	<b>9,538,939</b>
<b>USF SYSTEM -WIDE</b>									
USF System Wide	96.47	7,910,742	1,902,277	384,000	(794,273)		927,933	968,050	3,387,987
<b>USF SYSTEM-WIDE TOTAL</b>	<b>96.47</b>	<b>7,910,742</b>	<b>1,902,277</b>	<b>384,000</b>	<b>(794,273)</b>	<b>-</b>	<b>927,933</b>	<b>968,050</b>	<b>3,387,987</b>

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Summary of Expenditures by Campus/VP Area/College  
Educational & General Activities

EXHIBIT C - SUMMARY BY CAMPUS/VP AREA/COLLEGE

FUND/CAMPUS/VP AREA	FTE/ PERSON YEARS	ESTIMATED CURRENT RATE	SALARIES & BENEFITS	OPS	EXPENSE	OCO	SPECIAL CATEGORIES	RESERVES	TOTAL
<b>USF HEALTH</b>									
Executive Offices	2.16	178,895	230,527						230,527
Business & Finance	19.06	812,590	1,116,359	-	8,390	-	950	14,341	1,140,040
Information Technology	1.01	53,298	68,065						68,065
Student Affairs			-						-
USF Health - VP Office	38.39	2,958,116	2,717,582	4,100	96,458			1,319	2,819,459
College of Medicine	446.67	37,203,719	33,322,480	1,425,206	935,194	51,090	1,566,908	983,519	38,284,397
College of Nursing	102.82	6,523,191	4,703,656	364,945	570,780		222,117	-	5,861,498
College of Public Health	89.87	8,088,051	5,743,869	542,562	449,418	3,471	248,131	10,706	6,998,157
USF Health - Library	28.17	1,260,662	1,714,698	12,000	66,650	2,000	908,868	-	2,704,216
USF Health - Medical Clinic					119,267				119,267
USF Health Wide Support	25.92	1,162,334	1,550,377	18,000	102,488	2,000	507,242	1,000	2,181,107
Research & Innovation	0.96	56,830	72,319		6,635				78,954
<b>USF Health Total</b>	<b>755.04</b>	<b>58,297,686</b>	<b>51,239,932</b>	<b>2,366,813</b>	<b>2,355,280</b>	<b>58,561</b>	<b>3,454,216</b>	<b>1,010,885</b>	<b>60,485,687</b>
<b>GENERAL REVENUE TOTAL</b>	<b>4,123.32</b>	<b>275,787,997</b>	<b>189,699,851</b>	<b>18,374,731</b>	<b>47,300,244</b>	<b>1,976,381</b>	<b>21,736,564</b>	<b>35,835,765</b>	<b>314,923,536</b>
<b>STUDENT FEE TRUST FUND (TUITION) - Fund 11000</b>									
USF Tampa Tuition Budget			91,145,107	8,165,491			2,605,713	1,946,634	103,862,945
USF St. Petersburg Tuition Budget			9,353,602				160,012	1,876,288	11,389,902
USF Sarasota/Manatee Tuition Budget			4,119,123				70,962	425,645	4,615,730
USF Polytechnic Tuition Budget			2,660,476				41,805	76,163	2,778,444
USF Health Tuition Budget			19,287,833					2,781,596	22,069,429
<b>STUDENT FEE TRUST FUND (TUITION) TOTAL</b>			<b>126,566,141</b>	<b>8,165,491</b>	<b>-</b>	<b>-</b>	<b>2,878,492</b>	<b>7,106,326</b>	<b>144,716,450</b>
<b>DIFFERENTIAL TUITION (Fund 11500)</b>									
USF Tampa Differential Tuition Budget			1,793,588	2,288					1,795,876
USF Health Differential Tuition Budget	0.20	13,782	20,312	12,645					32,957
<b>DIFFERENTIAL TUITION TOTAL</b>	<b>0.20</b>	<b>13,782</b>	<b>1,813,900</b>	<b>14,933</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,828,833</b>
<b>EDUCATION ENHANCEMENT TRUST FUND (LOTTERY) Fund 12000</b>									
USF Tampa Lottery Budget			19,892,423	6,682,136					26,574,559
USF St. Petersburg Lottery Budget			900,212					333,252	1,233,464
USF Sarasota/Manatee Lottery Budget			620,412					450,518	1,070,930
USF Polytechnic Lottery Budget			181,200					168,447	349,647
USF System Wide Lottery Budget								2,009,537	2,009,537
USF Health Lottery Budget			2,590,770					1,650,271	4,241,041
<b>EDUCATION ENHANCEMENT TRUST FUND (LOTTERY) TOTAL</b>			<b>24,185,017</b>	<b>6,682,136</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,612,025</b>	<b>35,479,178</b>
<b>FUND 16000: PHOSPHATE RESEARCH TRUST FUND Fund 16000</b>									
Phosphate Research	22.10	1,177,054	1,540,288	70,000	590,000	160,000	4,815,014	110,000	7,285,302
<b>PHOSPHATE RESEARCH TRUST FUND TOTAL</b>	<b>22.10</b>	<b>1,177,054</b>	<b>1,540,288</b>	<b>70,000</b>	<b>590,000</b>	<b>160,000</b>	<b>4,815,014</b>	<b>110,000</b>	<b>7,285,302</b>
<b>TOTAL EDUCATIONAL &amp; GENERAL (E&amp;G)</b>	<b>4,145.62</b>	<b>\$ 276,978,833</b>	<b>\$ 343,805,197</b>	<b>\$ 33,307,291</b>	<b>\$ 47,890,244</b>	<b>\$ 2,136,381</b>	<b>\$ 29,430,070</b>	<b>\$ 47,664,116</b>	<b>\$ 504,233,299</b>

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EXHIBIT C  
FUNDS 10000 & 13000 : GENERAL REVENUE

OU DEPTID	PROD	DEPT & PRODUCT DESCRIPTION	PERS-YEARS	EST. CURR RATE	SALARIES & BENEFITS	OPS	EXPENSE	OCO	SPECIAL CATEGORIES	RESERVES	GRAND TOTAL
<b>TAMPA</b>											
<b>TAMPA CAMPUS-WIDE</b>											
008700	000000	USF TAMPA TUITION & LOTTERY CONTRA ACCOUNTS			(112,831,118)	(6,682,136)			(1,605,713)	8,688,986	(112,429,981)
008900	000000	USF TAMPA CAMPUS-WIDE LAPSE			(2,572,322)						(2,572,322)
<b>TAMPA CAMPUS-WIDE TOTAL</b>			<b>0.00</b>	<b>\$0</b>	<b>(\$115,403,440)</b>	<b>(\$6,682,136)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$1,605,713)</b>	<b>\$8,688,986</b>	<b>(\$115,002,303)</b>
<b>EXECUTIVE OFFICES</b>											
010100	PRS000	PRESIDENT'S OFFICE - OPERATIONS	4.09	547,959	662,761	11,406	85,076		449		759,692
010100	PRS012	PRESIDENT'S OFFICE - MEMBERSHIPS					67,473				67,473
010200	PRS000	SPECIAL EVENTS & CEREMONIES - OPERATIONS	3.47	134,852	182,862						182,862
010200	PRS004	SPECIAL EVENTS & CEREMONIES - COMMENCEMENT	1.00	31,390	41,871		54,916				96,787
010200	PRS005	SPECIAL EVENTS & CEREMONIES - DIPLOMAS					20,968				20,968
011000	GR0001	GOVERNMENT RELATIONS - OPERATIONS	0.44	36,156	43,811		46,419		60		90,290
011000	GR0002	GOVERNMENT RELATIONS - HSC FUNDED SALARY					94,878				94,878
012000	GC0001	OFFICE OF GENERAL COUNSEL - OPERATIONS	5.91	485,312	607,698		28,347		11,343		647,388
012000	GC0002	OFFICE OF GENERAL COUNSEL - OUTSIDE COUNSEL					50,000				50,000
013000	000000	UNIVERSITY BOARD OF TRUSTEES	2.90	192,839	252,622	108	14,296				267,026
014000	000000	UNIV AUDIT & COMPLIANCE OFFICE	10.03	763,870	968,605		14,295				982,900
051000	ICA530	INTERCOLLEGIATE ATHLETICS - TITLE IX	6.00	271,951	353,967						353,967
051000	ICA532	INTERCOLLEGIATE ATHLETICS - WOMEN'S BASKETBALL					19,442				19,442
051000	ICA556	INTERCOLLEGIATE ATHLETICS - ATHLETIC FACILITY					109,866		66,100		175,966
051000	ICA557	INTERCOLLEGIATE ATHLETICS - SUN DOME OPERATIONS					174,922				174,922
062000	ADV017	UNIV COMMUNICATIONS & MARKETNG - MAGAZINE					157,260				157,260
062000	ADV027	UNIV COMMUNICATIONS & MARKETNG - UNIV RELATIONS OFFICE	18.25	953,930	1,249,697		47,000		3,000		1,299,697
062000	ADV033	UNIV COMMUNICATIONS & MARKETNG - UNIV RELATIONS-BULLS CNTRY					19,000				19,000
066000	PBA104	PUBLIC BROADCASTING - E&G STATE ALLOCATIONS	3.55	250,613	318,139						318,139
066100	PTV102	WUSF-TV - E&G STATE ALLOCATIONS	6.50	307,483	419,303						419,303
066200	PFM101	WUSF-FM - E&G STATE ALLOCATIONS	2.70	132,181	180,828						180,828
310000	000000	DIVERSITY & EQUAL OPPORTUNITY	9.65	471,984	616,088	8,000	47,109		800		671,997
310000	DEOADA	DIVERSITY & EQUAL OPPORTUNITY - DISABILITY ACT					8,000				8,000
310000	DEOADV	DIVERSITY & EQUAL OPPORTUNITY - ADVERTISING					4				4
310000	DEOEVE	DIVERSITY & EQUAL OPPORTUNITY - DIVERSITY EVENTS					8,800				8,800
<b>EXECUTIVE OFFICES TOTAL</b>			<b>74.50</b>	<b>\$4,580,520</b>	<b>\$5,898,252</b>	<b>\$19,514</b>	<b>\$1,068,071</b>	<b>\$0</b>	<b>\$81,752</b>	<b>\$0</b>	<b>\$7,067,589</b>
<b>BUSINESS &amp; FINANCE</b>											
020100	ADM001	VP ADMINISTRATIVE SERVICES - OPERATIONS	6.19	576,636	716,442					7,500	723,942
020100	ADM005	VP ADMINISTRATIVE SERVICES - ADMINISTRATIVE SERVICES RESERV								90,724	90,724
020100	ADM013	VP ADMINISTRATIVE SERVICES - ADMINSTRATIVE SERVICES - UTA					199,750				199,750
020600	000000	UNIVERSITY CONTROLLER'S OFFICE					32,066				32,066
020600	PFS001	UNIVERSITY CONTROLLER'S OFFICE - OPERATING E&G	61.00	2,875,607	3,828,364						3,828,364
021000	BPA001	BUDGET AND POLICY ANALYSIS - OPERATIONS	8.25	501,457	642,738		19,867		50		662,655
021000	BPA005	BUDGET AND POLICY ANALYSIS - ERP BUSINESS SYSTEMS	1.00	50,000	69,161						69,161
022000	000000	ENTERPRISE BUSINESS SYSTEMS	8.10	487,953	621,965		5,000				626,965
022600	000000	FACILITIES PLANNING	16.28	776,657	1,024,065	2,835	64,913		3,468		1,095,281
023000	000000	UNIVERSITY TREASURER	0.56	62,470	79,895						79,895
025000	000000	ADMINISTRATION -PHYSICAL PLANT	15.00	931,006	1,183,721		25,890		1,070	12,065	1,222,746
025002	000000	TECHNICAL SVCS -PHYSICAL PLANT	5.00	288,690	365,877	57,975	62,515		625	8,685	495,677
025004	000000	FAC ENCHANCE - PHYSICAL PLANT	6.00	305,625	401,491	6,225	6,727	7,000	5,650	7,005	434,098
025006	000000	MOVES - PHYSICAL PLANT					50,400		1,500	56,544	108,444
025008	000000	QUALITY ASSURANCE - PHYS PLANT				5,000					5,000
025100	000000	UTILITIES- PHYSICAL PLANT	30.00	1,093,056	1,523,189	2,365	392,745	43,500	12,595	191,295	2,165,689

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OU	DEPTID	PROD	DEPT & PRODUCT DESCRIPTION	PERS-YEARS	EST. CURR RATE	SALARIES & BENEFITS	OPS	EXPENSE	OCO	SPECIAL CATEGORIES	RESERVES	GRAND TOTAL
025100	PPEG01		UTILITIES- PHYSICAL PLANT - BOILERS					1,500				1,500
025100	PPEG02		UTILITIES- PHYSICAL PLANT - CHILLERS					1,500				1,500
025100	PPEG03		UTILITIES- PHYSICAL PLANT - COOLING TOWERS					1,500				1,500
025100	PPEG04		UTILITIES- PHYSICAL PLANT - PLUMBING					1,500				1,500
025100	PPEG05		UTILITIES- PHYSICAL PLANT - LIFT STATIONS					1,500				1,500
025101	000000		PURCHASED UTILITIES - PHYSICAL					15,458,650				15,458,650
025101	PPEG09		PURCHASED UTILITIES - PHYSICAL - SOUTH TOWER CLINIC					609,652				609,652
025102	000000		ENGINEERING- PHYSICAL PLANT				20,500	20,547		16,000		57,047
025300	000000		POST OFFICE - PHYSICAL PLANT	13.00	352,768	503,282	12,575	31,920		4,390		552,167
025400	000000		BUILDING SVCS- PHYSICAL PLANT	164.00	3,105,417	4,388,710	202,000	400,889		28,300		5,019,899
025400	PPEG09		BUILDING SVCS- PHYSICAL PLANT - SOUTH TOWER CLINIC					560,640				560,640
025500	000000		MAINTENANCE - PHYSICAL PLANT	46.00	1,432,821	2,008,145	9,000	1,201,100	15,000	41,000	905,956	4,180,201
025500	PPEG07		MAINTENANCE - PHYSICAL PLANT - HVAC					10,000				10,000
025500	PPEG08		MAINTENANCE - PHYSICAL PLANT - ALARM SHOP					58,500				58,500
025503	000000		STORES - PHYSICAL PLANT	5.00	151,406	205,168		9,340		660		215,168
025600	000000		GROUNDS - PHYSICAL PLANT	40.00	1,036,953	1,494,731	70,000	249,650	5,475	3,200	146,920	1,969,976
025700	000000		VEHICLE - PHYSICAL PLANT	7.00	224,327	326,371		7,755		245		334,371
026000	000000		PUBLIC SAFETY	2.20	179,800	220,456		3,673			1,827	225,956
026100	SAP001		UNIVERSITY POLICE - E&G	65.25	2,612,442	3,679,349	8	147,874	26,148	23,905	21,220	3,898,504
027900	000000		PURCHASING & PROPERTY	12.06	461,976	645,603						645,603
028100	000000		ENVIRONMENTAL HEALTH & SAFETY				31,430	240,807	6,000	1,000	20,000	299,237
028100	EHSGF2		ENVIRONMENTAL HEALTH & SAFETY - OFC/SAL	15.42	638,571	843,762						843,762
028100	EHSIN1		ENVIRONMENTAL HEALTH & SAFETY - CAS INSUR							2,277,461		2,277,461
028100	EHSIN2		ENVIRONMENTAL HEALTH & SAFETY - FIRE INSUR							229,280		229,280
028100	EHSIN3		ENVIRONMENTAL HEALTH & SAFETY - FDLT BND							8,580		8,580
031000	EVP001		EXECUTIVE VICE PRESIDENT - OPERATIONS	4.00	359,530	450,731	2,297	19,400		600		473,028
031000	EVPTEC		EXECUTIVE VICE PRESIDENT - TECH FINANCE					175,203				175,203
032000	CB0001		HUMAN RESOURCES - COLLECTIVE BARGAINING	1.00	32,000	47,855						47,855
032000	HR0001		HUMAN RESOURCES - OPERATIONS	44.36	1,988,477	2,681,516		56,720			34,854	2,773,090
032000	HR0004		HUMAN RESOURCES - UNEMPLOYMENT COMPENSATION					95,000				95,000
035000	000000		TALENT MANAGEMENT	5.47	233,436	313,508	600	18,220		720	53,403	386,451
036000	AP0001		A&P COUNCIL / USPS SENATE - A&P COUNCIL					654				654
036000	USPS01		A&P COUNCIL / USPS SENATE - USPS SENATE					1,120			2,554	3,674
<b>BUSINESS &amp; FINANCE TOTAL</b>				<b>582.14</b>	<b>\$20,759,081</b>	<b>\$28,266,095</b>	<b>\$422,810</b>	<b>\$20,244,687</b>	<b>\$103,123</b>	<b>\$2,660,299</b>	<b>\$1,560,552</b>	<b>\$53,257,566</b>
<b>INFORMATION TECHNOLOGY</b>												
034800	000000		IT EDP			-		165,526				165,526
034800	IT1003		IT EDP - OUTSIDE INFRASTRUCTURE					420				420
034800	IT1004		IT EDP - SECURITY					420				420
034800	IT1500		IT EDP - BILLABLE TELCOM	1.00	23,953	33,034		4,343				37,377
034800	IT1502		IT EDP - BILLABLE INSTALLATION & MAINT					748				748
034800	IT3000		IT EDP - ATM CONNECTIONS COMPUTING					365,622				365,622
034800	IT3001		IT EDP - EXCHANGE E-MAIL					4,940				4,940
034800	IT3002		IT EDP - FMIS	4.00	263,608	346,216		905,434				1,251,650
034800	IT3003		IT EDP - GEMS					334,947				334,947
034800	IT3004		IT EDP - OASIS	10.00	594,581	780,358		521,891				1,302,249
034800	IT3005		IT EDP - MISC CENTRAL APPLICATIONS	4.00	265,933	349,969		4,727				354,696
034800	IT3012		IT EDP - NETWORK SERVICES					42,239				42,239
034800	IT3013		IT EDP - PORTAL	0.50	38,887	51,106		27,126				78,232
034800	IT3015		IT EDP - TECH ASSESS AND R&D (COMPUTING	0.50	38,887	51,106		9,035				60,141
034800	IT3016		IT EDP - ENTERPRISE APPLICATIONS	4.00	210,054	270,453		24,800				295,253



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OU	DEPTID	PROD	DEPT & PRODUCT DESCRIPTION	PERS-YEARS	EST. CURR RATE	SALARIES & BENEFITS	OPS	EXPENSE	OCO	SPECIAL CATEGORIES	RESERVES	GRAND TOTAL
034800	IT3017		IT EDP - COMPUTER ROOM NWRDC					255,940	162,011			417,951
034800	IT3501		IT EDP - BILLABLE BACKUP	1.00	70,437	93,237		14,400				107,637
034800	IT3502		IT EDP - BILLABLE COMP SERVICES	6.00	348,798	463,827		1,172,489	19,437			1,655,753
034800	IT3504		IT EDP - BILLABLE SUPER SERVER					7,000				7,000
034800	IT3506		IT EDP - BILLABLE TERMINAL SERVER	1.00	88,039	113,975						113,975
034800	IT3510		IT EDP - BILLABLE UNF	1.00	59,078	79,856						79,856
034800	IT3512		IT EDP - BILLABLE NEW COLLEGE OF FL					944				944
034800	IT3514		IT EDP - BILLABLE DIALUP MODEM ACCESS					840				840
034800	IT5000		IT EDP - WEB BASED CREDIT CARD PROCESS	1.00	65,095	82,897		33,266				116,163
034800	IT5001		IT EDP - WEB SUPPORT	1.00	56,746	71,742		8,475				80,217
034800	IT5003		IT EDP - TECH ASSESS AND R&D (WEB)					3,735				3,735
034800	IT5004		IT EDP - BILLABLE MOBULL MESSENGER					100				100
034800	IT7000		IT EDP - HELP DESK	2.00	73,846	102,031		13,308				115,339
034800	IT7003		IT EDP - ADMINISTRATION	1.00	49,025	63,965		1,105				65,070
034800	IT7004		IT EDP - FINANCIAL MANAGEMENT	4.50	165,288	228,006		14,806		800		243,612
034900	000000		IT STD DEVELOP SOFTWARE SVCS	4.75	263,225	350,266		52,745				403,011
350000	000000		ACADEMIC COMPUTING									-
351000	000000		INFORMATION TECHNOLOGY	12.00	515,868	691,221			641,827			1,333,048
351000	TS0100		INFORMATION TECHNOLOGY - NETWORK DATA	3.50	235,046	302,931		205,315	20,000	347		528,593
351000	TS0102		INFORMATION TECHNOLOGY - INTERNET2					11,480				11,480
351000	TS2000		INFORMATION TECHNOLOGY - SUPPORT SERVICE	1.90	152,907	195,548		36,472				232,020
351000	TS2001		INFORMATION TECHNOLOGY - DESKTOP IMAGING	3.00	153,356	207,387						207,387
351000	TS2002		INFORMATION TECHNOLOGY - PC/WORKSTATION SUPPORT	8.00	347,392	456,752						456,752
351000	TS2003		INFORMATION TECHNOLOGY - DOCUMENTATION/TRAINING	1.00	66,633	88,755						88,755
351000	TS3001		INFORMATION TECHNOLOGY - CT ADMIN OPERATIONS	11.00	494,643	654,991						654,991
351000	TS4000		INFORMATION TECHNOLOGY - SECURITY COMPLIANCE	1.00	65,000	76,753		32,363	10,000	486		119,602
351000	TS4001		INFORMATION TECHNOLOGY - IDENTITY MANAGEMENT	3.00	224,625	290,988		17,934				308,922
351000	TS4500		INFORMATION TECHNOLOGY - RESEARCH COMPUTING	6.00	343,804	445,740		3,160	10,000			458,900
351000	TS8000		INFORMATION TECHNOLOGY - COURSE MANAGEMENT	7.00	432,454	562,009		254,899	108,733			925,641
351000	TS8001		INFORMATION TECHNOLOGY - E-MAIL EXCHANGE	2.00	136,701	182,022						182,022
351000	TS9000		INFORMATION TECHNOLOGY - IT VP ADMINISTRATIVE	3.00	250,166	311,154		56,605	8,000	75		375,834
460300	XTCHSV		EO TECHNOLOGY SERVICES - TECHNOLOGY SERVICES									-
<b>INFORMATION TECHNOLOGY TOTAL</b>				<b>109.65</b>	<b>\$6,094,075</b>	<b>\$7,998,295</b>	<b>\$0</b>	<b>\$4,609,599</b>	<b>\$980,008</b>	<b>\$1,708</b>	<b>\$0</b>	<b>\$13,589,610</b>
<b>STUDENT AFFAIRS</b>												
031100	000000		THE ADVOCACY PROGRAM AT USF	3.30	116,620	156,865		3,911				160,776
033000	000000		EMPLOYEE ASSISTANCE PROGRAM	2.54	118,845	154,137		19,168		400	4,114	177,819
040100	000000		VP STUDENT AFFAIRS	7.62	592,588	759,126					66,036	825,162
040101	000000		FUNDRAISING & DEVELOPMENT									-
040102	000000		SPONSORED RESEARCH & GRANTS									-
040200	000000		ASST. VP/DEAN OF STUDENTS	2.00	163,600	202,370						202,370
040201	000000		STUDENT JUDICIAL SERVICES	1.35	67,104	88,681						88,681
040302	000000		STUDENT LEARNING SERVICES				446	7,114		240		7,800
040400	000000		ASSOC VP FOR STUDENT AFFAIRS	2.36	172,600	220,011						220,011
040401	000000		NEW STUDENT PROGRAMS	1.00	55,000	65,116						65,116
040600	000000		ASST. VP FOR STUDENT AFFAIRS	1.90	134,802	175,644						175,644
041500	SAS001		COUNSELING CENTER - OPERATIONS	11.61	534,292	708,552		40,014		5,400		753,966
041500	SAS004		COUNSELING CENTER - INTERNS				79,756					79,756
041500	SAS010		COUNSELING CENTER - COUNSELING									-
042700	000000		MARSHALL CENTER					170,564				170,564
042700	CTR009		MARSHALL CENTER - CUSTODIAL				23,497	31,445				54,942



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**EXHIBIT C**  
**FUNDS 10000 & 13000 : GENERAL REVENUE**

OU	DEPTID	PROD	DEPT & PRODUCT DESCRIPTION	PERS-YEARS	EST. CURR RATE	SALARIES & BENEFITS	OPS	EXPENSE	OCO	SPECIAL CATEGORIES	RESERVES	GRAND TOTAL
042700	CTR014		MARSHALL CENTER - MAINTENANCE				4,898	156,539		2,600		164,037
045000	SAS021		CAMPUS RECREATION - OPERATIONS	14.00	413,038	596,759		36,990				633,749
048200	SDS001		STUDENT DISABILITY SERVICES - STUDENT DISABILITY SERVICES	5.00	231,712	309,362	91,504	32,850				433,716
048200	SDS002		STUDENT DISABILITY SERVICES - SDS LEARNING AIDS				24,731	74,521				99,252
<b>STUDENT AFFAIRS TOTAL</b>				<b>52.68</b>	<b>\$2,600,201</b>	<b>\$3,436,623</b>	<b>\$224,832</b>	<b>\$573,116</b>	<b>\$0</b>	<b>\$8,640</b>	<b>\$70,150</b>	<b>\$4,313,361</b>

**ACADEMIC AFFAIRS**

**PROVOST OFFICE**

100100	000000		PROVOST'S OFFICE	16.00	1,561,222	1,924,209	72,000	62,980		300	1,546	2,061,035
102300	000000		FACULTY SENATE	1.00	35,489	52,065		2,302			1,161	55,528
102600	000000		MINOR RENOVATIONS					48,800		40,000	14,511	103,311
109000	000000		ACADEMIC AFFAIRS UNIV WIDE	38.04	3,330,549	4,286,401					18,118,960	22,405,361
109000	AAW001		ACADEMIC AFFAIRS UNIV WIDE - LAPSE	90.03	7,583,925	9,799,815	1,551,667					11,351,482
109000	AAW002		ACADEMIC AFFAIRS UNIV WIDE - OPS CONVERSION			-						-
109000	AAW003		ACADEMIC AFFAIRS UNIV WIDE - FACTEACHING/ADVISING AWARDS			(1,960,833)						(1,960,833)
109000	AAW004		ACADEMIC AFFAIRS UNIV WIDE - SPECIAL PROGRAMS	1.12	89,912	123,810		50,500			159,791	334,101
109000	AAW005		ACADEMIC AFFAIRS UNIV WIDE - SEARCHES/SPECIAL ISSUES	121.48	9,687,401	12,546,020		13,710			21,290	12,581,020
109000	AAW006		ACADEMIC AFFAIRS UNIV WIDE - CERTICATE PROGRAMS								500,000	500,000
109000	ACFPSC		ACADEMIC AFFAIRS UNIV WIDE - FACULTY PC'S						510,287			510,287
<b>PROVOST OFFICE TOTAL</b>				<b>267.67</b>	<b>\$22,288,498</b>	<b>\$26,771,487</b>	<b>\$1,623,667</b>	<b>\$178,292</b>	<b>\$510,287</b>	<b>\$40,300</b>	<b>\$18,817,259</b>	<b>\$47,941,292</b>

**COLLEGE OF ARTS & SCIENCES**

120100	000000		ARTS AND SCIENCES - DEAN	9.00	826,329	1,010,847	20,000	66,200	6,000	2,400		1,105,447
120100	CAS003		ARTS AND SCIENCES - DEAN - COMPUTING	1.00	57,741	73,070	45,800	17,720	276	200		137,066
120100	CAS005		ARTS AND SCIENCES - DEAN - INTERDISCIPLINARY/SCI	2.24	202,643	261,637			48,280			309,917
120100	CAS014		ARTS AND SCIENCES - DEAN - HUMANITIES INST.	0.75	25,066	34,166	69,998	4,442				108,606
120101	000000		GRAD & UNDERGRAD STUDIES	15.00	757,023	1,020,441	4,680	65,888		424		1,091,433
120102	000000		RESEARCH & SCHOLARSHIP	2.00	171,848	218,255	12,001	33,200	700	1,100		265,256
120103	000000		FACULTY & PROGRAM DEVELOPMENT	3.00	269,389	334,528	23,888	15,498		1,000		374,914
120104	000000		CASDO FACILITIES	3.00	124,074	167,639	999	18,700		6,101		193,439
120105	000000		CAS - D.O. DEVELOPMENT	1.50	81,050	104,331	10,700					115,031
120200	000000		AFRICANA STUDIES	4.17	307,303	396,519	14,548	9,418		486		420,971
120500	000000		ANTHROPOLOGY	19.94	1,650,975	2,126,788	378,888	54,080		2,000		2,561,756
120900	000000		BIOLOGY	6.00	235,888	324,977	4,763	108,309		1,000		439,049
120901	000000		DIV. CELL, MOLECULAR & MICRO	16.21	1,335,217	1,723,333	406,002	84,297	15,000	2,200		2,230,832
120902	000000		DIVISION OF INTEGRATIVE BIOLGY	14.22	1,243,557	1,589,846	436,152	54,930	15,000	1,500		2,097,428
121300	000000		CHEMISTRY	35.36	2,607,726	3,373,562	1,277,414	183,546	16,000	1,000		4,851,522
121700	000000		COMMUNICATIONS	16.95	1,329,168	1,712,797	302,729	42,511		300		2,058,337
122300	000000		ENGLISH	33.00	2,591,509	3,309,582	1,310,571	92,323	1,000	1,200	5,000	4,719,676
122500	000000		GEOLOGY	19.33	1,491,633	1,945,871	338,152	41,768	999	1,040		2,327,830
122700	000000		GEOGRAPHY	20.21	1,464,950	1,907,580	318,051	41,800		600		2,268,031
122700	CAS006		GEOGRAPHY - COMMUNITY INITIATIVE				18,896	9,604			173	28,673
123100	000000		GOVT & INTERNATIONAL AFFAIRS	23.23	2,047,586	2,607,913	96,200	40,321		1,000		2,745,434
123500	000000		HISTORY	18.98	1,494,167	1,931,102	135,343	36,700		2,100		2,105,245
123700	000000		HUMANITIES	7.35	531,061	692,853	37,961	19,445		282		750,541
123900	000000		WOMEN'S STUDIES	2.75	183,913	238,825	13,824	19,498		229		272,376
124100	000000		WORLD LANGUAGES	21.57	1,520,501	1,982,658	447,807	61,712		800		2,492,977
124700	000000		MASS COMMUNICATIONS	17.96	1,210,206	1,579,510	88,557	54,596	1,000	600		1,724,263
124800	000000		LIBRARY & INFORMATION SCIENCE	14.22	1,151,213	1,484,627	127,147	42,052		12,699		1,666,525
124900	000000		MATHEMATICS & STATISTICS	30.91	2,632,890	3,387,026	770,785	108,790		2,500		4,269,101

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EXHIBIT C  
FUNDS 10000 & 13000 : GENERAL REVENUE

OU	DEPTID	PROD	DEPT & PRODUCT DESCRIPTION	PERS-YEARS	EST. CURR RATE	SALARIES & BENEFITS	OPS	EXPENSE	OCO	SPECIAL CATEGORIES	RESERVES	GRAND TOTAL
124900	CAS023		MATHEMATICS & STATISTICS - MATH CENTER LAB				100,821	72,300	22,400	300		195,821
125100	000000		PHILOSOPHY	13.71	1,307,419	1,666,071	255,812	27,600		1,163		1,950,646
125300	000000		PHYSICS	25.69	2,304,842	2,934,525	490,236	35,504		1,593		3,461,858
125500	000000		PSYCHOLOGY	37.59	3,448,372	4,385,906	835,410	51,543		3,750		5,276,609
125900	000000		RELIGIOUS STUDIES	10.22	873,902	1,124,206	65,699	18,880				1,208,785
126300	000000		SOCIOLOGY	12.71	1,153,371	1,477,653	158,334	32,984		198		1,669,169
129000	000000		COL/ARTS & SCI-RESERVE								38,368	38,368
140300	000000		ECONOMICS	12.71	1,450,500	1,837,687	1,800	48,825		740		1,889,052
140300	BA0002		ECONOMICS - COBA ADJUNCTS				120,000					120,000
140300	BA0003		ECONOMICS - COBA TA'S & GA'S				120,000					120,000
300000	000000		SCIENCE LITERACY INITIATIVE	1.00	168,381	205,488						205,488
490200	000000		LATIN AMER/CARIBBEAN STUDIES	1.75	168,844	214,293	17,200	45,495		400		277,388
500000	000000		INSTITUTE ON BLACK LIFE	2.00	134,780	169,534	3,209	12,461		460		185,664
<b>COLLEGE OF ARTS &amp; SCIENCES TOTAL</b>				<b>477.22</b>	<b>\$38,555,037</b>	<b>\$49,555,646</b>	<b>\$8,880,377</b>	<b>\$1,672,940</b>	<b>\$126,655</b>	<b>\$51,538</b>	<b>\$43,368</b>	<b>\$60,330,524</b>
<b>COLLEGE OF BUSINESS ADMINISTRATION</b>												
140100	000000		BUSINESS ADM - DEAN'S OFFICE	7.39	639,560	806,333		63,600	1,000	1,624	332,944	1,205,501
140100	BA0050		BUSINESS ADM - DEAN'S OFFICE - DEAN MARKETING	1.00	62,000	83,658	3,000	20,200				106,858
140200	000000		ACCOUNTING	15.94	2,165,313	2,698,749	1,800	55,075		740		2,756,364
140200	BA0002		ACCOUNTING - COBA ADJUNCTS				120,000					120,000
140200	BA0003		ACCOUNTING - COBA TA'S & GA'S				120,000					120,000
140400	000000		FINANCE	10.22	1,557,133	1,935,853	1,800	39,650		740		1,978,043
140400	BA0002		FINANCE - COBA ADJUNCTS				120,000					120,000
140400	BA0003		FINANCE - COBA TA'S & GA'S				120,000					120,000
140500	000000		MANAGEMENT	13.21	1,498,948	1,885,764	1,800	49,825		740		1,938,129
140500	BA0002		MANAGEMENT - COBA ADJUNCTS				120,000					120,000
140500	BA0003		MANAGEMENT - COBA TA'S & GA'S				120,000					120,000
140600	000000		MARKETING	11.22	1,327,700	1,659,491	1,800	54,525		3,290		1,719,106
140600	BA0002		MARKETING - COBA ADJUNCTS				120,000					120,000
140600	BA0003		MARKETING - COBA TA'S & GA'S				120,000					120,000
140600	BA0056		MARKETING - CTR FOR ENTREPRENEURSHIP	0.37	49,510	63,589		21,300		740		85,629
140700	000000		INFO SYSTEMS & DECISION SCI	15.00	1,998,694	2,509,459	16,000	61,375		3,290		2,590,124
140700	BA0002		INFO SYSTEMS & DECISION SCI - COBA ADJUNCTS				120,000					120,000
140700	BA0003		INFO SYSTEMS & DECISION SCI - COBA TA'S & GA'S				120,000					120,000
141100	000000		BUSINESS COMPUTER CENTER	1.00	58,557	74,498						74,498
141300	000000		UNDERGRADUATE ADVISING	10.00	398,944	523,045	16,000	21,375	880	300		561,600
141300	BA0057		UNDERGRADUATE ADVISING - BUSINESS COMMUNICATIONS	1.00	52,000	66,292	6,000	480		40		72,812
141400	000000		GRADUATE ADVISING	4.00	221,350	281,890	8,150	31,300		80		321,420
141600	000000		CAREER RESOURCES	1.00	54,776	69,739	6,000	38,250		100		114,089
142200	000000		DEVELOPMENT OFFICE	1.50	138,786	176,133	3,000	9,655				188,788
142400	000000		SMALL BUSINESS DEVELOP CENTER	1.11	58,981	77,809	14,000	62,400				154,209
<b>COLLEGE OF BUSINESS ADMINISTRATION TOTAL</b>				<b>93.96</b>	<b>\$10,282,252</b>	<b>\$12,912,302</b>	<b>\$1,279,350</b>	<b>\$529,010</b>	<b>\$1,880</b>	<b>\$11,684</b>	<b>\$332,944</b>	<b>\$15,067,170</b>
<b>COLLEGE OF EDUCATION</b>												
170100	000000		COE DEANS OFFICE	14.64	1,037,734	1,324,580	25,910	40,088	600	218		1,391,396
170200	000000		COE STAFF ENHANCEMENT					9,700				9,700
170300	000000		COE TECH SERVICE & RESEARCH			-	10,000	31,300	9,319	1,100		51,719
170400	000000		COE DEVELOPMENT PROGRAM	2.00	97,027	124,471		3,242				127,713
170500	000000		PIZZO ELEMENTARY SUPPORT					2,698		9		2,707
170500	EDUCHS		PIZZO ELEMENTARY SUPPORT - COE CHARTER SCHOOL SUPPORT	1.00	98,861	122,406						122,406
170800	000000		COE-STDY ACAD SERVICES	17.00	652,337	866,709	1,307	42,656	400	166		911,238

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**EXHIBIT C**  
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OU	DEPTID	PROD	DEPT & PRODUCT DESCRIPTION	PERS-YEARS	EST. CURR RATE	SALARIES & BENEFITS	OPS	EXPENSE	OCO	SPECIAL CATEGORIES	RESERVES	GRAND TOTAL
170900	000000		COE-COL SUPPORT SERVICES			-	6,459	6,527				12,986
171100	000000		EDU MEASURES & RESEARCH	5.48	501,093	647,809	10,834	17,071				675,714
171200	000000		EDU PROGRAM OPERATIONS	0.80	110,609	134,700	113,568	358				248,626
171200	EDUMSC		EDU PROGRAM OPERATIONS - COLLEGE OF ED MISCELLANEOUS	1.49	201,304	257,134	9,617	1,691		8		268,450
171300	000000		COE ACCREDITATION & CONT. IMPR	3.00	156,955	201,537	36,529	3,766		8		241,840
172100	000000		CHILDHOOD/LANG.ARTS/READING	17.70	1,219,794	1,601,823	203,247	34,300		5,700		1,845,070
172400	000000		SECONDARY EDUCATION	25.18	2,074,223	2,671,463	270,652	31,896	1,000	1,280		2,976,291
172500	000000		PSYCH & SOCIAL FOUNDATION	24.06	1,799,218	2,337,166	125,546	50,064		5,300		2,518,076
172500	EDUMSA		PSYCH & SOCIAL FOUNDATION - COE MASTERS STUDENT AFFAIRS				168,043	2,775		300		171,118
172800	000000		SPECIAL EDUCATION	13.64	1,055,368	1,349,725	4,688	14,296		204		1,368,913
173100	000000		ADULT CAREER & HIGHER ED	8.47	744,606	931,475	10,416	17,284				959,175
173200	000000		PHYS ED WELLNESS SPORTS STUDY	6.98	580,464	758,206	30,077	36,859		1,552		826,694
173500	000000		EDUC. LEADERSHIP & POLICY DEV	7.48	628,477	794,579	2,417	17,339				814,335
174000	000000		CTR FOR ECONOMIC EDU	2.00	83,220	108,982						108,982
174100	000000		SUNCOAST AREA TCHR TRNG	3.00	128,005	170,757	28,859	26,796		160		226,572
174200	000000		CTR FOR RES ON CHILD DEVELOP				2,207	7,882		126		10,215
174400	000000		FLA CTR FOR INSTR COMPUTING	1.00	58,092	73,485	33,141	5,687		318		112,631
174800	000000		INST FOR AT RISK INFANTS	3.00	280,097	351,676	32,792	50,154		1,872		436,494
177700	000000		DAVID C ANCHIN CENTER	3.67	243,815	320,320		25,073		1,000		346,393
<b>COLLEGE OF EDUCATION TOTAL</b>				<b>161.61</b>	<b>\$11,751,299</b>	<b>\$15,149,003</b>	<b>\$1,126,309</b>	<b>\$479,502</b>	<b>\$11,319</b>	<b>\$19,321</b>		<b>\$16,785,454</b>
<b>COLLEGE OF ENGINEERING</b>												
210100	ENG000		COLLEGE OF ENGINEERING - ENGINEERING DEAN'S OFFICE	6.12	660,980	827,177	23,500	7,000	500	1,000	98,200	957,377
210100	ENG001		COLLEGE OF ENGINEERING - ENGINEERING DEAN'S OFFICE SP				492,313	15,750	750	1,500	92,771	603,084
210100	S65815		COLLEGE OF ENGINEERING - ENGR FACULTY STARTUP - WIENCEK								504,843	504,843
210300	000000		INDUSTRIAL & MGMT SYSTEMS	10.22	999,720	1,287,266	141,603	15,000	500	1,000	500	1,445,869
210400	000000		CIVIL & ENVIRONMENTAL ENGR	15.46	1,600,445	2,054,870	245,651	15,000	500	1,000	500	2,317,521
210500	000000		MECHANICAL ENGINEERING	11.47	1,262,896	1,608,610	123,140	15,000	500	1,000	500	1,748,750
210600	000000		ELECTRICAL ENGINEERING	22.44	2,430,368	3,070,647	171,055	15,000	500	1,000	500	3,258,702
210700	000000		CHEMICAL & BIOMEDICAL ENGRNG	12.71	1,418,656	1,777,368	132,564	15,000	500	1,000	500	1,926,932
210800	000000		COMPUTER SCIENCE ENGINEERING	23.44	2,733,663	3,419,929	281,728	15,000	500	1,000	500	3,718,657
210900	000000		ENGINEERING COMPUTER SVS	2.00	101,088	131,509	135,643	15,000	500	1,000	500	284,152
211000	000000		ENGINEERING SHOP	2.00	88,280	120,347	11,520	2,600	200	400	200	135,267
211100	000000		ENGINEERING RESEARCH	2.00	100,750	139,206	39,075	2,600	200	400		181,481
211200	000000		CENTER FOR MICRO ELECTRONICS	5.00	267,477	351,959	144,059	15,000	500	1,000	500	513,018
211300	000000		ENGINEERING DEVELOPMENT	0.50	26,500	33,582	57,699	2,600	200	400	200	94,681
211500	000000		MINORITY PROGAM ENGINEERING				625	125	15	20	15	800
211600	000000		ENGINEERING ACADEMIC ADVISING	10.75	573,884	745,185	93,544	15,000	500	1,000	500	855,729
211700	000000		CTR FOR URBAN TRANSPORTATION	3.75	344,032	423,849	58,066	2,600	200	400	209	485,324
212500	000000		ENGINEERING PRODUCTIONS	1.00	43,614	56,272						56,272
<b>COLLEGE OF ENGINEERING TOTAL</b>				<b>128.85</b>	<b>\$12,652,353</b>	<b>\$16,047,776</b>	<b>\$2,151,785</b>	<b>\$168,275</b>	<b>\$6,565</b>	<b>\$13,120</b>	<b>\$700,938</b>	<b>\$19,088,459</b>
<b>COLLEGE OF VISUAL &amp; PERFORMING ARTS</b>												
240100	000000		CVPA DEAN	15.00	893,589	1,151,075	3,800	21,972		600		1,177,447
240101	000000		CVPA COLLEGE GENERAL				400	600				1,000
240102	000000		CVPA ACADEMIC AFFAIRS					5,306		325		5,631
240103	000000		CVPA DEV PUBLIC AFFAIRS				9,142	30,005		500		39,647
240104	000000		CVPA PERSONNEL					3,722				3,722
240105	000000		CVPA COMPUTING					7,092	4,000	810		11,902
240200	000000		CVPA SCHOOL OF MUSIC	26.31	2,033,136	2,617,377	161,175	123,025	3,200	6,750		2,911,527
240300	000000		CVPA SCHOOL OF THEATRE	15.71	1,183,263	1,517,419	30,581	67,701		100		1,615,801

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OU	DEPTID	PROD	DEPT & PRODUCT DESCRIPTION	PERS-YEARS	EST. CURR RATE	SALARIES & BENEFITS	OPS	EXPENSE	OCO	SPECIAL CATEGORIES	RESERVES	GRAND TOTAL
240400	000000		CVPA SCHOOL ART & ART HISTORY	22.80	1,488,927	1,937,793	150,979	44,435	2,010	7,875		2,143,092
240700	000000		CVPA PRODUCTION	3.00	125,315	173,309	892	18,307	2,150	738		195,396
240900	000000		CVPA STUDENT SVCS & ADVISING				20	5,077				5,097
241200	000000		CVPA USF ART MUSEUM	7.00	482,229	620,796	6,771	10,050	20	80		637,717
241400	000000		CVPA MARCHING BAND				49,032	101,974		335		151,341
242000	000000		CVPA GRAPHICSTUDIO	9.00	448,159	597,767	8,766	26,614	5,300	100		638,547
249000	000000		CVPA RESERVES					547,916				547,916
330000	000000		SCHOOL OF ARCHITECTURE	10.98	897,739	1,139,760	80,000	32,811		100		1,252,671
331000	000000		FL CTR COMMUNITY DESIGN RSCH	1.40	78,503	102,906						102,906
<b>COLLEGE OF VISUAL &amp; PERFORMING ARTS TOTAL</b>				<b>111.21</b>	<b>\$7,630,860</b>	<b>\$9,858,202</b>	<b>\$501,558</b>	<b>\$1,046,607</b>	<b>\$16,680</b>	<b>\$18,313</b>		<b>\$11,441,360</b>
<b>COLLEGE OF MARINE SCIENCE</b>												
250000	CMS000		MARINE SCIENCES - OPERATIONS	38.68	3,723,480	4,712,108	279,445	225,500	8,000	12,000		5,237,053
250000	CMS004		MARINE SCIENCES - COMPS	3.99	322,294	416,110		35,000				451,110
<b>COLLEGE OF MARINE SCIENCE TOTAL</b>				<b>42.67</b>	<b>\$4,045,774</b>	<b>\$5,128,218</b>	<b>\$279,445</b>	<b>\$260,500</b>	<b>\$8,000</b>	<b>\$12,000</b>		<b>\$5,688,163</b>
<b>HONORS COLLEGE</b>												
260000	000000		HONORS COLLEGE	11.00	594,843	761,427	507,000	80,950		170,500	31,581	1,551,458
262000	000000		HONORS UNDERGRAD RESEARCH	2.00	136,176	175,942	57,000	44,760		110,423	11,510	399,635
<b>HONORS COLLEGE TOTAL</b>				<b>13.00</b>	<b>\$731,019</b>	<b>\$937,369</b>	<b>\$564,000</b>	<b>\$125,710</b>		<b>\$280,923</b>	<b>\$43,091</b>	<b>\$1,951,093</b>
<b>COLLEGE OF BEHAVIORAL &amp; COMMUNITY SCIENCES</b>												
121900	000000		COMM SCIENCES & DISORDERS	31.29	1,918,147	2,544,077	202,105	36,300		400		2,782,882
122100	000000		CRIMINOLOGY	12.47	1,043,900	1,333,666	128,269	25,198		996		1,488,129
122900	000000		SCHOOL OF AGING STUDIES	14.72	1,176,844	1,514,801	118,317	82,877	5,000	51,232		1,772,227
125700	000000		REHABILITATION COUNSELING	5.49	561,779	706,014	15,343	22,454		1,552		745,363
126100	000000		SOCIAL WORK	18.34	1,152,595	1,484,700	93,709	37,395		460		1,616,264
126100	CAS020		SOCIAL WORK - JIM WALTERS PARTNERSHIP CENTER				22,486	14,500		103		37,089
581000	000000		FMHI DEAN'S OFFICE	8.10	714,723	888,936	120,000	120,679		600		1,130,215
581900	000000		FMHI PUBLICATIONS				1,000	9,000				10,000
582000	000000		MHLP MENTAL HEALTH LAW POLICY	37.46	2,609,158	3,369,556	35,068	103,565		1,220		3,509,409
583001	000000		CFS-ADMIN & COMMUNICATION	37.68	2,376,049	3,090,487	22,200	101,470	4,761	840		3,219,758
583001	CFS001		CFS-ADMIN & COMMUNICATION - ABA PROGRAM				24,200	8,420		80	5,425	38,125
583004	000000		CFS-STATE & LOCAL SUPPORT	1.00	72,779	95,996						95,996
586000	000000		AGING & MENTAL HEALTH	14.50	997,045	1,270,825	400	54,704		209		1,326,138
588000	000000		FMHI HUMAN RESOURCES	2.00	84,056	104,231		7,060				111,291
588100	000000		FMHI SECURITY	4.00	104,299	148,029	7,600	2,770		800		159,199
588300	000000		FMHI INFORMATION TECHNOLOGY	7.00	361,498	483,736	800	25,680		20		510,236
588500	000000		FMHI MANAGEMENT INFO SERVICES	3.00	156,264	209,495		3,000				212,495
588600	000000		FMHI - MAIL CENTER	1.00	21,995	30,803		1,672				32,475
<b>COLLEGE OF BEHAVIORAL &amp; COMMUNITY SCIENCES TOTAL</b>				<b>198.06</b>	<b>\$13,351,131</b>	<b>\$17,275,352</b>	<b>\$791,497</b>	<b>\$656,744</b>	<b>\$9,761</b>	<b>\$58,512</b>	<b>\$5,425</b>	<b>\$18,797,291</b>
<b>COLLEGES SUB-TOTAL</b>				<b>1,226.58</b>	<b>\$98,999,725</b>	<b>\$126,863,868</b>	<b>\$15,574,321</b>	<b>\$4,939,288</b>	<b>\$180,860</b>	<b>\$465,411</b>	<b>\$1,125,766</b>	<b>\$149,149,514</b>
<b>ENROLLMENT PLANNING</b>												
370000	000000		ENROLLMENT PLANNING & MGMT	2.00	191,526	233,410	1,400	43,610		240	56,723	335,383
<b>ENROLLMENT PLANNING TOTAL</b>				<b>2.00</b>	<b>\$191,526</b>	<b>\$233,410</b>	<b>\$1,400</b>	<b>\$43,610</b>		<b>\$240</b>	<b>\$56,723</b>	<b>\$335,383</b>
<b>ADMISSIONS</b>												
371000	000000		ADMISSIONS	48.55	1,749,646	2,355,949	60,000	973,128	1,000	10,500	50,300	3,450,877
<b>ADMISSIONS TOTAL</b>				<b>48.55</b>	<b>\$1,749,646</b>	<b>\$2,355,949</b>	<b>\$60,000</b>	<b>\$973,128</b>	<b>\$1,000</b>	<b>\$10,500</b>	<b>\$50,300</b>	<b>\$3,450,877</b>

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<b>REGISTRAR</b>												
	372000	000000	REGISTRAR'S OFFICE	25.75	1,010,635	1,350,112	4	153,486	4	8		1,503,614
<b>REGISTRAR TOTAL</b>				<b>25.75</b>	<b>\$1,010,635</b>	<b>\$1,350,112</b>	<b>\$4</b>	<b>\$153,486</b>	<b>\$4</b>	<b>\$8</b>		<b>\$1,503,614</b>
<b>FINANCIAL AID</b>												
	373000	000000	FINANCIAL AID	36.00	1,287,364	1,687,014		58,589	16,217	50	292,235	2,054,105
	373000	EPF001	FINANCIAL AID - MERIT - 5 YEAR PLAN							5,221,433		5,221,433
	373000	EPF003	FINANCIAL AID - STATE APPROPRIATION							2,340,880		2,340,880
	373000	EPF004	FINANCIAL AID - NEED - 5 YEAR PLAN							1,216,168		1,216,168
<b>FINANCIAL AID TOTAL</b>				<b>36.00</b>	<b>\$1,287,364</b>	<b>\$1,687,014</b>		<b>\$58,589</b>	<b>\$16,217</b>	<b>\$8,778,531</b>	<b>\$292,235</b>	<b>\$10,832,586</b>
<b>UNDERGRADUATE STUDIES</b>												
	380000	000000	UNDERGRADUATE STUDIES	10.25	788,370	995,227	47,255	36,985		390	14,606	1,094,463
	380000	UGS009	UNDERGRADUATE STUDIES - JOINT MILITARY LEADERSHIP CTR								200,000	200,000
	380100	000000	AIR FORCE ROTC	1.00	32,951	43,710		10,000				53,710
	380200	000000	ARMY ROTC	1.00	27,810	32,676		10,000				42,676
	380300	000000	NAVAL ROTC	1.00	29,855	40,063		10,000				50,063
	380800	000000	LEADERSHIP STUDIES				61,808					61,808
	381700	000000	TAPS	4.00	215,875	284,905	40,011	14,100				339,016
	381900	000000	GENERAL EDUCATION COUNCIL				91,130	8,000			119,370	218,500
	387300	000000	UPWARD BOUND	1.00	35,000	41,126						41,126
	387500	000000	ORIENTATION	1.00	65,000	82,786						82,786
	387700	000000	CAREER CENTER	13.62	585,458	769,635		34,724				804,359
	387900	000000	UNIVERSITY EXPERIENCE				113,282					113,282
	388100	000000	ACADEMIC ADVISING - UGS	8.00	298,696	397,800	22,756	34,300				454,856
	388500	000000	PROJECT THRUST	9.00	448,638	589,399	91,987	39,000				720,386
<b>UNDERGRADUATE STUDIES TOTAL</b>				<b>49.87</b>	<b>\$2,527,653</b>	<b>\$3,277,327</b>	<b>\$468,229</b>	<b>\$197,109</b>		<b>\$390</b>	<b>\$333,976</b>	<b>\$4,277,031</b>
<b>GRADUATE STUDIES</b>												
	390000	000000	GRADUATE SCHOOL	3.00	131,002	179,737	19,974	28,175		22,000		249,886
	390000	GS0001	GRADUATE SCHOOL - DOC AWARD			4,000						4,000
	390000	GS0002	GRADUATE SCHOOL - DIVERSITY FELLOWSHIP							200,000		200,000
	390000	GS0003	GRADUATE SCHOOL - MINORITY RECRUITMENT					9,870		130		10,000
	390000	GS0005	GRADUATE SCHOOL - SPECIAL							700,000		700,000
	390000	GS0006	GRADUATE SCHOOL - CANCER BIO				135,600	13,565				149,165
	390000	GS0007	GRADUATE SCHOOL - CNCL FELLOWSHIPS							143,000		143,000
	390000	GS0008	GRADUATE SCHOOL - MC KNIGHT PROGRAM					300,000				300,000
	390000	GS0009	GRADUATE SCHOOL - AUZENE FELLOWSHIP							65,000		65,000
	390000	GS0010	GRADUATE SCHOOL - TUITION WAIVERS				616,102					616,102
	390000	GS0012	GRADUATE SCHOOL - MCKNIGHT DOCTORAL MATCHING							26,000		26,000
	390000	GS0013	GRADUATE SCHOOL - TEACHING AND ADVISING AWARDS							5,000		5,000
	390000	GS0016	GRADUATE SCHOOL - PHD ENHANCEMENT				200,000					200,000
	390000	GS0018	GRADUATE SCHOOL - FULBRIGHT TUITION FUNDING							50,000		50,000
	390100	000000	GRADUATE ADMISSIONS	10.00	328,979	432,406		18,230				450,636
	390200	000000	MARKETING & RECRUITING	4.00	152,646	210,125		137,482				347,607
	390300	000000	MCNAIR SCHOLARS PROGRAM	3.00	157,647	211,051	42,892	50,941				304,884
<b>GRADUATE STUDIES TOTAL</b>				<b>20.00</b>	<b>\$770,274</b>	<b>\$1,037,319</b>	<b>\$1,014,568</b>	<b>\$558,263</b>		<b>\$1,211,130</b>		<b>\$3,821,280</b>

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<b>UNIVERSITY LIBRARY</b>												
400100	000000		UNIVERSITY LIBRARY	92.10	4,069,759	5,333,229	289,000	151,484		10,000		5,783,713
400400	LIB100		UNIV LIBRARY PRINT RESOURCES - PRINT RESOURCES - OPERATIONS					282,000				282,000
400400	LIB200		UNIV LIBRARY PRINT RESOURCES - PRINT RESOURCES - GEN. COLLECTN							86,500		86,500
400400	LIB300		UNIV LIBRARY PRINT RESOURCES - PRINT RESOURCES - MONOGRAPHS							550,000		550,000
400400	LIB600		UNIV LIBRARY PRINT RESOURCES - PRINT RESOURCES - SERIALS							765,000		765,000
400400	LIB900		UNIV LIBRARY PRINT RESOURCES - ELECTRONIC RESOURCES							3,862,048		3,862,048
400500	000000		UNIV LIBRARY DEPT EXPENSE					40,189				40,189
400600	000000		UNIV LIBRARY - TAMPA EXPENSES					44,845				44,845
400700	000000		UNIV LIBRARY - TECH SVC EXPNSE					21,034				21,034
400800	000000		UNIV LIBRARY - SPEC. COLL EXP					19,034				19,034
400900	000000		FMHI LIBRARY					12,210				12,210
<b>UNIVERSITY LIBRARY TOTAL</b>				<b>92.10</b>	<b>\$4,069,759</b>	<b>\$5,333,229</b>	<b>\$289,000</b>	<b>\$570,796</b>		<b>\$5,273,548</b>		<b>\$11,466,573</b>
<b>OFFICE OF DECISION SUPPORT</b>												
410000	000000		OFFICE OF DECISION SUPPORT	2.00	169,856	214,382	15,660	5,956			3,500	239,498
410100	000000		PLANNING AND ANALYSIS	5.00	256,212	331,807		9,900		100		341,807
410200	000000		INSTITUTIONAL EFFECTIVENESS	3.00	161,018	206,314	26,622	6,900		100		239,936
410300	000000		DECISION SUPPORT SYSTEMS	6.00	350,360	449,423		9,900		100		459,423
410400	000000		FACILITIES MANAGEMENT	2.00	80,350	105,615	1,500	4,749				111,864
<b>OFFICE OF DECISION SUPPORT TOTAL</b>				<b>18.00</b>	<b>\$1,017,796</b>	<b>\$1,307,541</b>	<b>\$43,782</b>	<b>\$37,405</b>		<b>\$300</b>	<b>\$3,500</b>	<b>\$1,392,528</b>
<b>EDUCATIONAL OUTREACH</b>												
460100	XPROGR		ED OUTREACH VP OFFICE - PROGRAM REVIEW				4,304	20,696				25,000
460100	XVP001		ED OUTREACH VP OFFICE - VP OFFICE	2.00	193,559	235,695	21,525	16,845		1,630		275,695
460200	000000		EO ADMINISTRATIVE SUPPORT	1.00	95,193	118,908						118,908
460400	XCTEMA		EO CTR 21ST TEACHING EXCELLNCE - CENTER FOR 21ST CENTURY	1.00	69,300	92,085						92,085
<b>EDUCATIONAL OUTREACH TOTAL</b>				<b>4.00</b>	<b>\$358,052</b>	<b>\$446,688</b>	<b>\$25,829</b>	<b>\$37,541</b>		<b>\$1,630</b>		<b>\$511,688</b>
<b>FL INSTITUTE OF OCEANOGRAPHY</b>												
471000	FIO001		FLORIDA INST OF OCEANOGRAPHY - OPERATIONS	15.00	668,762	887,583		125,797				1,013,380
<b>FL INSTITUTE OF OCEANOGRAPHY TOTAL</b>				<b>15.00</b>	<b>\$668,762</b>	<b>\$887,583</b>		<b>\$125,797</b>				<b>\$1,013,380</b>
<b>CENTER FOR INT'L AFFAIRS</b>												
321000	000000		PATEL CTR 4 GLOBAL UNDERSTNDNG	1.49	205,000	256,525	18,200	2,200			32,000	308,925
490000	000000		INTERNATIONAL AFFAIRS	12.40	620,930	799,524	35,903	102,886	3,374	5,000		946,687
490000	IABIEG		INTERNATIONAL AFFAIRS - BIE GRANT MATCH	0.20	26,624	33,506						33,506
490300	000000		IS STUDENT & SCHOLARSHIP				31,080	52,888		400		84,368
<b>CENTER FOR INT'L AFFAIRS TOTAL</b>				<b>14.09</b>	<b>\$852,554</b>	<b>\$1,089,555</b>	<b>\$85,183</b>	<b>\$157,974</b>	<b>\$3,374</b>	<b>\$5,400</b>	<b>\$32,000</b>	<b>\$1,373,486</b>
<b>ACADEMIC AFFAIRS TOTAL</b>				<b>1,819.61</b>	<b>\$135,792,244</b>	<b>\$172,641,082</b>	<b>\$19,185,983</b>	<b>\$8,031,278</b>	<b>\$711,742</b>	<b>\$15,787,388</b>	<b>\$20,711,759</b>	<b>\$237,069,232</b>
<b>RESEARCH &amp; INNOVATION</b>												
790300	000000		GRANTS RESEARCH PROPOSALS	0.95	47,260	65,636						65,636
791200	000000		RESEARCH HIGH TECH CORRIDOR	0.75	172,220	206,977		203,991				410,968
791200	RES019		RESEARCH HIGH TECH CORRIDOR - LUCENT PARTNERSHIP					569,618				569,618
791200	RES020		RESEARCH HIGH TECH CORRIDOR - WORKFORCE DEV					475,000				475,000
791200	RES028		RESEARCH HIGH TECH CORRIDOR - HIGH TECH CORRIDOR EXT MATCH					157,391				157,391
<b>RESEARCH &amp; INNOVATION TOTAL</b>				<b>1.69</b>	<b>\$219,480</b>	<b>\$272,613</b>		<b>\$1,406,000</b>				<b>\$1,678,613</b>
<b>TAMPA TOTAL</b>				<b>2,640.27</b>	<b>\$170,045,601</b>	<b>\$103,109,520</b>	<b>\$13,171,003</b>	<b>\$35,932,751</b>	<b>\$1,794,873</b>	<b>\$16,934,074</b>	<b>\$31,031,447</b>	<b>\$201,973,668</b>



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<b>ST. PETERSBURG</b>												
<b>ST. PETERSBURG CAMPUS-WIDE</b>												
008700	000000		USF ST. PETERSBURG TUITION & LOTTERY CONTRA ACCOUNTS			(10,253,815)				(160,014)	(1,876,286)	(12,290,115)
008900	000000		USF ST. PETERSBURG CAMPUS-WIDE LAPSE			(380,522)						(380,522)
<b>ST. PETERSBURG CAMPUS-WIDE TOTAL</b>						<b>(\$10,634,337)</b>				<b>(\$160,014)</b>	<b>(\$1,876,286)</b>	<b>(\$12,670,637)</b>
<b>COLLEGE OF ARTS &amp; SCIENCES</b>												
120100	000000		ARTS AND SCIENCES - DEAN	9.00	502,565	664,873	2,198	139,828	10,000	24,160		841,059
120500	000000		ANTHROPOLOGY	2.24	185,549	238,152		4,025				242,177
121700	000000		COMMUNICATIONS				12,076					12,076
122300	000000		ENGLISH	5.23	359,110	477,601	59,106					536,707
122400	000000		ENVIRONMENTAL SCIENCE PROGRAM	12.21	927,657	1,242,415	90,279					1,332,694
122400	SP0224		ENVIRONMENTAL SCIENCE PROGRAM - ENV SCIENCE POD				16,000			14,000		30,000
123100	000000		GOVT & INTERNATIONAL AFFAIRS	3.74	351,007	452,065	12,479					464,544
123500	000000		HISTORY	4.48	422,907	532,617	24,130					556,747
123500	SP0225		HISTORY - FLORIDA STUDIES POD				16,000			14,000		30,000
123900	000000		WOMEN'S STUDIES	1.49	85,837	119,385	21,961					141,346
124100	000000		WORLD LANGUAGES	1.49	103,006	136,898	20,664					157,562
124700	000000		MASS COMMUNICATIONS	5.36	448,730	572,213	54,628					626,841
124700	SP0227		MASS COMMUNICATIONS - MEDIA STUDIES POD				16,000			14,000		30,000
125100	000000		PHILOSOPHY	0.37	54,262	67,967	3,086					71,053
125500	000000		PSYCHOLOGY	4.41	399,135	517,646	6,038					523,684
128000	000000		HONORS PROGRAM	1.15	29,523	35,837	5,708	10,855	2,000	56,200		110,600
140300	000000		ECONOMICS	4.48	458,597	580,574						580,574
<b>COLLEGE OF ARTS &amp; SCIENCES TOTAL</b>				<b>55.66</b>	<b>\$4,327,885</b>	<b>\$5,638,243</b>	<b>\$364,378</b>	<b>\$150,683</b>	<b>\$12,000</b>	<b>\$122,360</b>		<b>\$6,287,664</b>
<b>COLLEGE OF BUSINESS ADMINISTRATION</b>												
140100	000000		BUSINESS ADM - DEAN'S OFFICE	5.75	398,227	494,596	75,865	104,500	3,000	3,000		680,961
140200	000000		ACCOUNTING	8.68	1,041,096	1,288,833						1,288,833
140200	SP0226		ACCOUNTING - SOC RESPON AND CORP REPORT POD	1.00	31,906	42,380	10,896	3,600		4,000		60,876
140400	000000		FINANCE	2.99	462,949	572,662						572,662
140500	000000		MANAGEMENT	6.23	689,679	875,094						875,094
140600	000000		MARKETING	3.98	509,757	629,526						629,526
140700	000000		INFO SYSTEMS & DECISION SCI	2.43	293,462	375,046						375,046
<b>COLLEGE OF BUSINESS ADMINISTRATION TOTAL</b>				<b>31.05</b>	<b>\$3,427,076</b>	<b>\$4,278,137</b>	<b>\$86,761</b>	<b>\$108,100</b>	<b>\$3,000</b>	<b>\$7,000</b>		<b>\$4,482,998</b>
<b>COLLEGE OF EDUCATION</b>												
170100	000000		COE DEANS OFFICE	5.82	411,170	529,223	43,226	46,020				618,469
171100	000000		EDU MEASURES & RESEARCH	0.75	77,168	96,189	5,000					101,189
172100	000000		CHILDHOOD/LANG.ARTS/READING	6.98	521,084	662,176	104,883					767,059
172400	000000		SECONDARY EDUCATION	2.99	276,440	350,913	30,000					380,913
172500	000000		PSYCH & SOCIAL FOUNDATION	1.49	119,529	156,562	20,000					176,562
172800	000000		SPECIAL EDUCATION	3.74	412,274	515,988	10,000					525,988
173500	000000		EDUC. LEADERSHIP & POLICY DEV	2.99	215,372	282,283	30,000					312,283
<b>COLLEGE OF EDUCATION TOTAL</b>				<b>24.75</b>	<b>\$2,033,037</b>	<b>\$2,593,334</b>	<b>\$243,109</b>	<b>\$46,020</b>				<b>\$2,882,463</b>
<b>COLLEGE OF VISUAL &amp; PERFORMING ARTS</b>												
240400	000000		CVPA SCHOOL ART & ART HISTORY	2.99	229,273	293,192	18,383					311,575
<b>COLLEGE OF VISUAL &amp; PERFORMING ARTS TOTAL</b>				<b>2.99</b>	<b>\$229,273</b>	<b>\$293,192</b>	<b>\$18,383</b>					<b>\$311,575</b>

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OU	DEPTID	PROD	DEPT & PRODUCT DESCRIPTION	PERS-YEARS	EST. CURR RATE	SALARIES & BENEFITS	OPS	EXPENSE	OCO	SPECIAL CATEGORIES	RESERVES	GRAND TOTAL
<b>ST. PETERSBURG SUPPORT</b>												
510100	000000		STP ADMINISTRATION & FINANCE	2.00	193,900	240,181		7,807	2,000	100		250,088
510100	000037		STP ADMINISTRATION & FINANCE - EMPLOYEE TUITION							25,000		25,000
510100	SP0101		STP ADMINISTRATION & FINANCE - CREDIT CARD FEES					115,000				115,000
510100	SP0107		STP ADMINISTRATION & FINANCE - EMPL RECOGNITION			5,800						5,800
510200	SP0113		STP STUDENT LIFE - DISABILITY SERVICES	2.00	73,876	102,457	4,600	40,678				147,735
510300	000000		STP ADMISSIONS & RECORDS	5.00	206,106	274,338	2,383	8,101				284,822
510400	000000		STP STUDENT AFFAIRS ADMIN	4.50	264,158	335,042	13,550	19,376				367,968
510500	000000		STP ACADEMIC SUCCESS CENTER	2.00	105,279	134,235	35,900	4,497				174,632
510600	SP0117		STP STUDENT SERVICES - MULTICULTURAL CENTER	1.00	41,200	53,666						53,666
510700	000000		STP COUNSELING CENTER	4.00	187,700	244,804	9,440	23,714				277,958
510700	SP0118		STP COUNSELING CENTER - CAREER CENTER	2.00	64,960	94,443		4,000				98,443
511000	000000		STP REGIONAL CHANCELLOR	2.20	262,704	310,877	4,000	13,404		800		329,081
511000	SP0134		STP REGIONAL CHANCELLOR - ST PETE CAMPUS BOARD					5,000				5,000
511100	SP0140		STP UNIVERSITY RELATIONS - UNIVERSITY RELATIONS	6.00	302,639	394,808		25,000				419,808
511100	SP0141		STP UNIVERSITY RELATIONS - CAMPUS AWARENESS					217,779				217,779
511100	SP0159		STP UNIVERSITY RELATIONS - COMMENCEMENT EXP					15,000				15,000
511200	000000		STP DEVELOPMENT	1.00	87,000	107,620						107,620
512400	000000		STP FINANCIAL AID	5.00	169,742	231,594	1,270	5,814				238,678
512400	SP0115		STP FINANCIAL AID - VETERANS AFFAIRS					648				648
512500	000000		STP PROSPECTIVE STUD OUTREACH	2.00	83,477	108,329	12,200	41,334				161,863
512600	000000		STP CAMPUS COMPUTING	7.50	376,041	490,890	32,342	104,104	33,775			661,111
512700	000000		STP ENROLLMENT MANAGEMENT	2.10	164,775	198,903	2,401	3,549	75			204,928
512700	SP0155		STP ENROLLMENT MANAGEMENT - UNDERGRAD ADMISSIONS PROJECT					6,990				6,990
512800	000000		STP ACADEMIC ADVISING	11.00	493,623	660,100	13,260	7,199				680,559
512900	000000		STP ACADEMIC AFFAIRS	5.00	394,521	505,036		106,340	8,536			619,912
512900	SP0003		STP ACADEMIC AFFAIRS - ETHICS	0.63	60,306	78,077		15,500				93,577
512900	SP0005		STP ACADEMIC AFFAIRS - INSTITUTIONAL EFFECTIVENESS	1.00	100,000	128,066		14,600	400			143,066
512900	SP0156		STP ACADEMIC AFFAIRS - MULTI PROG SUPP	15.22	1,072,581	1,405,662		97,450	4,000			1,507,112
512900	SP0157		STP ACADEMIC AFFAIRS - ACADEMIC SUPPORT SPECIAL	3.00	171,260	223,003						223,003
512900	SP0163		STP ACADEMIC AFFAIRS - CLASSROOM TECHNOLOGY FUND					11,793	4,000			15,793
512900	SP0228		STP ACADEMIC AFFAIRS - INTERNATIONAL AFFAIRS				25,000	952	48			26,000
512900	SP0229		STP ACADEMIC AFFAIRS - FACULTY RECOGNITION AWARDS					56,499	1,200			57,699
513000	000000		STP LIBRARY	25.00	941,051	1,267,493		10,427				1,277,920
513000	SP0171		STP LIBRARY - BOOK OCO							134,694		134,694
513000	SP0172		STP LIBRARY - VIRTUAL LIBRARY							264,500		264,500
514000	000000		STP PHYSICAL PLANT	3.00	143,921	192,671		20,816	200			213,687
514100	000000		STP GROUNDS	2.00	50,706	74,881		23,071	200			98,152
514200	000000		STP CUSTODIAL	23.00	461,803	669,661		63,300	200			733,161
514300	000000		STP MAINTENANCE	12.00	428,980	595,205	10,690	119,982	200			726,077
514300	SP0193		STP MAINTENANCE - MAINT SPECIAL ALLOC				40,000	67,000	25,680			132,680
514400	000000		STP FACILITIES PLANNING	1.33	66,357	85,635		6,101				91,736
514500	000000		STP MAIL & RECEIVING SERVICES	5.00	123,832	176,884		6,784				183,668
514600	000000		STP UTILITIES					108,572	2,000	2,875		113,447
514600	SP0195		STP UTILITIES - PURCHASED UTILITIES					1,687,680				1,687,680
514900	000000		STP PUBLIC SAFETY	17.50	686,705	945,972		30,559				976,531
515000	000000		STP BUDGET OFFICE	1.00	100,000	128,066		2,000				130,066
515100	000000		STP GEN. ACCOUNTING OFFICE	2.00	106,833	144,082		9,500				153,582
515200	000000		STP HUMAN RESOURCES	4.00	227,525	297,201		3,402				300,603
515300	000000		STP PURCHASING SERVICES	2.00	92,509	119,241		3,443	964			123,648
515500	000000		STP WELCOME CENTER					4,030				4,030



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516000	000000		STP EDU RESOURCES					110				110
519000	000048		STP I&R RESERVES - UNFUNDED COMMITMENTS					311,216				311,216
519000	SP0009		STP I&R RESERVES - I&R ACAD ADMIN INDIRECT COSTS					489,978				489,978
519000	SP0181		STP I&R RESERVES - RESERVE	24.31	1,205,191	2,421,787	10,000	34,000			4,057,974	6,523,761
519100	SP0006		STP NON I&R RESERVES - STUDENT SVCS INDIRECT COSTS					399,377				399,377
519100	SP0007		STP NON I&R RESERVES - ADSS ADMINISTRATION INDIRECTS					1,369,486				1,369,486
519100	SP0008		STP NON I&R RESERVES - LIBRARY INDIRECT COSTS					147,775				147,775
519100	SP0188		STP NON I&R RESERVES - INSURANCE PREMIUMS							32,902		32,902
<b>ST. PETERSBURG SUPPORT TOTAL</b>				<b>206.28</b>	<b>\$9,511,261</b>	<b>\$13,446,710</b>	<b>\$217,036</b>	<b>\$5,890,737</b>	<b>\$83,478</b>	<b>\$460,871</b>	<b>\$4,057,974</b>	<b>\$24,156,806</b>
<b>COLLEGE OF BEHAVIORAL &amp; COMMUNITY SCIENCES</b>												
121900	000000		COMM SCIENCES & DISORDERS				10,734					10,734
122100	000000		CRIMINOLOGY	2.99	220,436	286,766	11,798					298,564
126100	000000		SOCIAL WORK	1.49	111,399	141,450	17,376					158,826
<b>COLLEGE OF BEHAVIORAL &amp; COMMUNITY SCIENCES TOTAL</b>				<b>4.48</b>	<b>\$331,835</b>	<b>\$428,216</b>	<b>\$39,908</b>					<b>\$468,124</b>
<b>ST. PETERSBURG TOTAL</b>				<b>325.22</b>	<b>\$19,860,367</b>	<b>\$16,043,495</b>	<b>\$969,575</b>	<b>\$6,195,540</b>	<b>\$98,478</b>	<b>\$430,217</b>	<b>\$2,181,688</b>	<b>\$25,918,993</b>
<b>SARASOTA/MANATEE</b>												
<b>SARASOTA/MANATEE CAMPUS-WIDE</b>												
008700	000000		USF SARASOTA/MANATEE TUITION & LOTTERY CONTRA ACCOUNTS			(4,739,535)				(70,962)	(425,645)	(5,236,142)
008900	000000		USF SARASOTA/MANATEE CAMPUS-WIDE LAPSE			(475,008)						(475,008)
<b>SARASOTA/MANATEE CAMPUS-WIDE TOTAL</b>						<b>(\$5,214,543)</b>				<b>(\$70,962)</b>	<b>(\$425,645)</b>	<b>(\$5,711,150)</b>
<b>COLLEGE OF ARTS &amp; SCIENCES</b>												
120100	000000		ARTS AND SCIENCES - DEAN	4.50	234,500	297,303	9,140	70,886		4,264		381,593
122300	000000		ENGLISH	1.87	147,837	190,148						190,148
122700	000000		GEOGRAPHY	0.75	45,000	60,815						60,815
123100	000000		GOVT & INTERNATIONAL AFFAIRS	0.75	98,204	121,078						121,078
123500	000000		HISTORY	1.49	107,587	136,943						136,943
125500	000000		PSYCHOLOGY	2.99	213,181	268,983						268,983
129000	000000		COL/ARTS & SCI-RESERVE				502,942					502,942
<b>COLLEGE OF ARTS &amp; SCIENCES TOTAL</b>				<b>12.34</b>	<b>\$846,309</b>	<b>\$1,075,270</b>	<b>\$512,082</b>	<b>\$70,886</b>		<b>\$4,264</b>		<b>\$1,662,502</b>
<b>COLLEGE OF BUSINESS ADMINISTRATION</b>												
140100	000000		BUSINESS ADM - DEAN'S OFFICE	3.50	206,325	260,575	13,190	68,700		400		342,865
140200	000000		ACCOUNTING	2.99	330,700	420,185						420,185
140400	000000		FINANCE	2.24	223,863	287,576						287,576
140500	000000		MANAGEMENT	1.87	230,657	287,369						287,369
140600	000000		MARKETING	2.87	354,806	435,920						435,920
140700	000000		INFO SYSTEMS & DECISION SCI	2.24	293,811	365,598						365,598
<b>COLLEGE OF BUSINESS ADMINISTRATION TOTAL</b>				<b>15.71</b>	<b>\$1,640,162</b>	<b>\$2,057,223</b>	<b>\$13,190</b>	<b>\$68,700</b>		<b>\$400</b>		<b>\$2,139,513</b>
<b>COLLEGE OF EDUCATION</b>												
170100	000000		COE DEANS OFFICE	4.00	232,482	314,229		60,965		2,159		377,353
171100	000000		EDU MEASURES & RESEARCH	0.75	57,500	72,587						72,587
172100	000000		CHILDHOOD/LANG.ARTS/READING	4.86	420,500	537,517						537,517
172400	000000		SECONDARY EDUCATION	0.75	55,000	72,646						72,646
172500	000000		PSYCH & SOCIAL FOUNDATION	1.49	116,381	152,506						152,506

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172800	000000		SPECIAL EDUCATION	1.49	119,921	157,027						157,027
173400	000000		READING EDUCATION	2.49	147,268	196,987						196,987
173500	000000		EDUC. LEADERSHIP & POLICY DEV	1.87	190,873	242,500						242,500
<b>COLLEGE OF EDUCATION TOTAL</b>				<b>17.70</b>	<b>\$1,339,925</b>	<b>\$1,745,999</b>		<b>\$60,965</b>		<b>\$2,159</b>		<b>\$1,809,123</b>
<b>UNDERGRADUATE STUDIES</b>												
380600	000000		SCHOOL OF HOTEL/RESTAURANT MGT	4.99	471,442	591,735		20,800	500	100		613,135
380700	000000		INFORMATION TECHNOLOGIES	1.87	136,132	179,989						179,989
<b>UNDERGRADUATE STUDIES TOTAL</b>				<b>6.86</b>	<b>\$607,574</b>	<b>\$771,724</b>		<b>\$20,800</b>	<b>\$500</b>	<b>\$100</b>		<b>\$793,124</b>
<b>SARASOTA/MANATEE SUPPORT</b>												
520100	SMCEO1	SAR	SARASOTA/MANATEE CEO - SARASOTA/MANATEE CEO	4.00	304,043	392,537	3,984	42,063				438,584
520100	SMCEO2	SAR	SARASOTA/MANATEE CEO - COMMENCEMENT					3,998				3,998
520100	SMCEO3	SAR	SARASOTA/MANATEE CEO - DEVELOPMENT PROGRAM	5.00	254,740	335,565		26,152				361,717
520100	SMCEPP	SAR	SARASOTA/MANATEE CEO - SAR CONT ED PUBLIC POLICY	1.67	80,682	108,764						108,764
520300	SMADS1	SAR	ADMINISTRATIVE SERVICES - I & R LAPSE RESERVE	0.12	68,763	82,149						82,149
520300	SMADS2	SAR	ADMINISTRATIVE SERVICES - ADMINISTRATIVE SERVICES	9.00	358,931	483,260	876	22,399				506,535
520300	SMADS3	SAR	ADMINISTRATIVE SERVICES - UNIVERSITY SUPPORT				5,441	65,292	5,449	10,882		87,064
520300	SMADS4	SAR	ADMINISTRATIVE SERVICES - BUSINESS AND FINANCE	4.00	240,225	307,926		7,000				314,926
520300	SMADS5	SAR	ADMINISTRATIVE SERVICES - NON I & R LAPSE RESERVE	2.00	119,298	156,384						156,384
520700	000000	SAR	COUNSELING SERVICES	2.50	75,058	107,683		3,125				110,808
520800	000000	SAR	ADV AND PUBLIC AFFAIRS	4.00	163,003	221,307		124,775		1,000		347,082
521000	SMACS1	SAR	ACADEMIC SUPPORT - ACADEMIC AFFAIRS	3.40	207,680	274,460	52,746	26,294	1,644	1,493		356,637
521000	SMACS2	SAR	ACADEMIC SUPPORT - SOUTH COUNTY PROGRAM	3.00	124,381	164,054	12,393	85,535	2,007	64		264,053
521100	SMCOM1	SAR	CAMPUS COMPUTING & MEDIA - CAMPUS COMPUTING	11.00	479,074	615,846	5,371	60,440				681,657
521100	SMCOM3	SAR	CAMPUS COMPUTING & MEDIA - OPEN USE COMPUTER LAB				29,999	2,671				32,670
521800	SMSTS1	SAR	STUDENT SERVICES - STUDENT SERVICES-GENERAL	5.00	236,140	312,170	13,458	34,801	4,143			364,572
521800	SMSTS2	SAR	STUDENT SERVICES - RECRUITMENT	4.00	151,255	198,654		63,814				262,468
521800	SMSTS3	SAR	STUDENT SERVICES - FINANCIAL AID	2.00	77,321	106,497		11,108		9,939		127,544
521800	SMSTS4	SAR	STUDENT SERVICES - ACADEMIC ADVISING	9.00	350,643	479,441		21,436	2,982			503,859
521800	SMSTS5	SAR	STUDENT SERVICES - CAREER CENTER	1.00	43,260	55,855		11,898	6,696	246		74,695
521800	SMSTS6	SAR	STUDENT SERVICES - STUDENT AFFAIRS	2.00	69,040	91,117		9,358				100,475
521800	SMSTS7	SAR	STUDENT SERVICES - DISABILITY SERVICES	1.00	40,057	57,680		7,918				65,598
521800	SMSTS8	SAR	STUDENT SERVICES - ADMISSIONS/REGISTRAR	5.00	145,579	198,066		10,161				208,227
521800	SMSTS9	SAR	STUDENT SERVICES - SAR STUDENT SVCS. MCC JOINT AD					19,982				19,982
523000	SMLIB1	SAR	LIBRARY - LIBRARY	9.50	273,882	390,146		55,370				445,516
523000	SMLIB2	SAR	LIBRARY - BOOK OCO					168,024				168,024
523000	SMLIB3	SAR	LIBRARY - SPECIAL BOOK OCO					15,702				15,702
524000	000000	SAR	FACILITIES PLANNING & MGMT	4.00	203,440	255,578		9,837				265,415
524000	SMFPOP	SAR	FACILITIES PLANNING & MGMT - FACILITIES PLAN OPERATIONS	4.00	161,404	227,344		2,028				229,372
524100	000000	SAR	CUSTODIAL					2,000				2,000
524200	000000	SAR	GROUNDS					276				276
524300	SMUTL2	SAR	UTILITIES - PURCHASED UTILITIES					330,000				330,000
524400	SMMMA1	SAR	MAINTENANCE - MAINTENANCE					2,081	8	7		2,096
524500	SMPOS1	SAR	POSTAL SERVICES - POSTAL SERVICES	3.00	70,183	103,061		9,399				112,460
524500	SMPOS2	SAR	POSTAL SERVICES - REGIONAL CAMPUS COURIER					5,500				5,500
524600	000000	SAR	TRANSPORTATION					30	40			70
524900	000000	SAR	PUBLIC SAFETY	8.50	338,839	465,005		14,659				479,664
524900	SMCPOL	SAR	PUBLIC SAFETY - SAR CAMPUS POLICE				45,745	2,468	1,000			49,213
529000	000000	SAR	SARASOTA CAMPUS RESERVE	0.75	156,637	189,506		349,722				539,228
529000	000048	SAR	SARASOTA CAMPUS RESERVE - UNFUNDED COMMITMENTS					74,178				74,178

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529000	SMPRPY	SAR	SARASOTA CAMPUS RESERVE - SAR PREPAY					454,617				454,617
529000	SMRES1	SAR	SARASOTA CAMPUS RESERVE - CAMPUS RESERVE	5.50	259,374	348,704		361,725			876,161	1,586,590
529000	SMRES2	SAR	SARASOTA CAMPUS RESERVE - SUMMER SALARY RESERVE	3.99	617,537	761,919						761,919
529000	SMRES3	SAR	SARASOTA CAMPUS RESERVE - STUDENT SERVICES INDIRECT CC	0.14	102,484	138,252		16,141				154,393
529000	SMRES4	SAR	SARASOTA CAMPUS RESERVE - I&R ACAD ADMIN INDIRECT COST	2.24	169,472	249,916		26,692				276,608
529000	SMRES5	SAR	SARASOTA CAMPUS RESERVE - LIBRARY INDIRECT COSTS	2.00	77,853	119,577		12,262				131,839
529000	SMRES6	SAR	SARASOTA CAMPUS RESERVE - ADSS INDIRECT COSTS	6.23	410,825	611,387		64,705				676,092
529000	SMRSNU	SAR	SARASOTA CAMPUS RESERVE - SAR CAMPUS RESERVE NURING	0.72	77,700	97,218						97,218
<b>SARASOTA/MANATEE SUPPORT TOTAL</b>				<b>129.25</b>	<b>\$6,508,803</b>	<b>\$8,707,028</b>	<b>\$170,013</b>	<b>\$2,637,636</b>	<b>\$23,969</b>	<b>\$23,631</b>	<b>\$876,161</b>	<b>\$12,438,438</b>
<b>COLLEGE OF BEHAVIORAL &amp; COMMUNITY SCIENCES</b>												
121900	000000		COMM SCIENCES & DISORDERS	1.00	48,000	66,933						66,933
122100	000000		CRIMINOLOGY	1.12	120,000	155,032						155,032
125700	000000		REHABILITATION COUNSELING	0.75	66,240	88,241						88,241
126100	000000		SOCIAL WORK	1.87	134,985	176,506						176,506
<b>COLLEGE OF BEHAVIORAL &amp; COMMUNITY SCIENCES TOTAL</b>				<b>4.74</b>	<b>\$369,225</b>	<b>\$486,712</b>						<b>\$486,712</b>
<b>SARASOTA/MANATEE TOTAL</b>				<b>186.60</b>	<b>\$11,311,998</b>	<b>\$9,629,413</b>	<b>\$695,285</b>	<b>\$2,858,987</b>	<b>\$24,469</b>	<b>(\$40,408)</b>	<b>\$450,516</b>	<b>\$13,618,262</b>
<b>POLYTECHNIC</b>												
<b>POLYTECHNIC CAMPUS-WIDE</b>												
008700	000000		USF POLYTECHNIC TUITION & LOTTERY CONTRA ACCOUNTS			(3,035,405)				(41,805)	(76,163)	(3,153,373)
008900	000000		USF POLYTECHNIC CAMPUS-WIDE LAPSE			-				-	-	-
<b>POLYTECHNIC CAMPUS-WIDE TOTAL</b>						<b>(\$3,035,405)</b>				<b>(\$41,805)</b>	<b>(\$76,163)</b>	<b>(\$3,153,373)</b>
<b>COLLEGE OF ARTS &amp; SCIENCES</b>												
120100	000000		ARTS AND SCIENCES - DEAN	1.00	35,620	52,219		12,500		2,061		66,780
120500	000000		ANTHROPOLOGY	0.75	61,662	77,843						77,843
121300	000000		CHEMISTRY	0.75	129,953	162,272						162,272
121700	000000		COMMUNICATIONS				12,919					12,919
122300	000000		ENGLISH	1.49	98,245	128,700		6,458				135,158
123500	000000		HISTORY					9,326				9,326
123900	000000		WOMEN'S STUDIES					3,229				3,229
124100	000000		WORLD LANGUAGES					12,918				12,918
125500	000000		PSYCHOLOGY	1.75	119,568	159,332		60,283				219,615
126300	000000		SOCIOLOGY					70,970				70,970
<b>COLLEGE OF ARTS &amp; SCIENCES TOTAL</b>				<b>5.74</b>	<b>\$445,048</b>	<b>\$580,366</b>	<b>\$176,103</b>	<b>\$12,500</b>		<b>\$2,061</b>		<b>\$771,030</b>
<b>COLLEGE OF BUSINESS ADMINISTRATION</b>												
140100	000000		BUSINESS ADM - DEAN'S OFFICE	1.00	35,620	46,854		7,300				54,154
140200	000000		ACCOUNTING	0.75	63,621	75,273	32,295					107,568
140400	000000		FINANCE	1.75	200,000	245,554						245,554
140500	000000		MANAGEMENT	1.49	211,635	264,996	32,295					297,291
140600	000000		MARKETING	2.24	267,269	341,094						341,094
<b>COLLEGE OF BUSINESS ADMINISTRATION TOTAL</b>				<b>7.23</b>	<b>\$778,145</b>	<b>\$973,771</b>	<b>\$64,590</b>	<b>\$7,300</b>				<b>\$1,045,661</b>
<b>COLLEGE OF EDUCATION</b>												
170100	000000		COE DEANS OFFICE	2.00	65,067	91,706	14,984	20,950		8,244		135,884
171100	000000		EDU MEASURES & RESEARCH					3,229				3,229
172100	000000		CHILDHOOD/LANG.ARTS/READING	2.99	217,647	266,330	92,795					359,125
172400	000000		SECONDARY EDUCATION				10,335					10,335

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172500	000000		PSYCH & SOCIAL FOUNDATION	2.24	187,273	246,236	19,377					265,613
172800	000000		SPECIAL EDUCATION	0.75	57,875	78,727						78,727
173000	000000		COUNSELOR EDUCATION	0.75	60,000	75,529	8,612					84,141
173200	000000		PHYS ED WELLNESS SPORTS STUDY				7,212					7,212
173500	000000		EDUC. LEADERSHIP & POLICY DEV	2.24	165,243	207,603	10,227					217,830
<b>COLLEGE OF EDUCATION TOTAL</b>				<b>10.97</b>	<b>\$753,105</b>	<b>\$966,131</b>	<b>\$166,771</b>	<b>\$20,950</b>		<b>\$8,244</b>		<b>\$1,162,096</b>
<b>COLLEGE OF ENGINEERING</b>												
210100	000000		COLLEGE OF ENGINEERING	1.87	138,359	171,578	8,612	1,500				181,690
210300	000000		INDUSTRIAL & MGMT SYSTEMS	0.75	71,938	90,001						90,001
210800	000000		COMPUTER SCIENCE ENGINEERING	0.37	42,962	53,225						53,225
<b>COLLEGE OF ENGINEERING TOTAL</b>				<b>2.99</b>	<b>\$253,259</b>	<b>\$314,804</b>	<b>\$8,612</b>	<b>\$1,500</b>				<b>\$324,916</b>
<b>COLLEGE OF VISUAL &amp; PERFORMING ARTS</b>												
240100	000000		CVPA DEAN				10,765					10,765
<b>COLLEGE OF VISUAL &amp; PERFORMING ARTS TOTAL</b>							<b>\$10,765</b>					<b>\$10,765</b>
<b>UNDERGRADUATE STUDIES</b>												
380700	000000		INFORMATION TECHNOLOGIES	5.61	571,998	727,588	22,334	5,700				755,622
380800	000000		LEADERSHIP STUDIES				2,691					2,691
<b>UNDERGRADUATE STUDIES TOTAL</b>				<b>5.61</b>	<b>\$571,998</b>	<b>\$727,588</b>	<b>\$25,025</b>	<b>\$5,700</b>				<b>\$758,313</b>
<b>POLYTECHNIC SUPPORT</b>												
540200	000000		LKL ADMINISTRATIVE SERVICES	1.60	124,642	157,051	10,765	19,020				186,836
540300	000000		LKL ADMISSIONS & REGISTRATION	1.00	34,810	45,900		2,150				48,050
540400	000000		LKL STUDENT AFFAIRS	0.50	33,475	41,971		3,900				45,871
540500	000000		LKL ACADEMIC AFFAIRS	1.00	119,359	150,489		3,000				153,489
540600	000000		LKL OFC DEVELOP PUBLIC AFFAIRS	5.50	258,437	350,399		10,620		1,800		362,819
540700	000000		LKL DIVERSITY	2.00	102,064	136,890	3,230	11,050				151,170
541000	000000		LKL VICE PRESIDENT/CEO	2.00	229,548	286,265	5,200	45,250				336,965
541010	000000		LKL CAMPUS SUPPORT	15.48	1,055,655	1,375,285						1,375,285
541020	000000		LKL CAMPUS - OPER SUPPORT	8.48	720,878	928,637						928,637
541100	000000		LKL DISTANCE EDUCATION	1.00	84,830	110,686	27,994	6,320		13,190		158,190
541300	000000		LKL INSTITUTIONAL EFFECTIVNESS	2.40	144,730	191,745		10,869		175		202,789
541400	000000		LKL STUDENT LIFE	0.50	33,475	41,971		19,300				61,271
541600	000000		LKL DEVELOPMENT	1.50	100,516	134,032		1,020				135,052
541700	000000		LKL COUNSELING CENTER	1.00	42,156	60,033	11,239	200				71,472
541800	000000		LKL CAREER CENTER	1.00	37,502	49,289		3,850				53,139
542000	000000		LKL ADMISSIONS & FIN AID ADMIN	2.00	106,289	145,645	5,167	3,800				154,612
542200	000000		LKL OFFICE OF THE SENIOR VP	2.00	188,330	229,185		6,950				236,135
542300	000000		LKL ENTREPRENEURSHIP - VENTURE	1.00	66,950	89,518		2,750				92,268
542400	000000		LKL FINANCIAL AID	2.00	66,857	99,275		2,450				101,725
542500	000000		LKL PROSPECTIVE STUDENT OUTRCH	2.00	100,000	127,280		15,625				142,905
542800	000000		LKL ADVISING & RECRUITMENT	5.00	210,654	278,752		475		55		279,282
543000	000000		LKL LIBRARY	2.00	89,942	121,012	10,334	9,245				140,591
543500	000000		LKL CAMPUS COMPUTING	4.00	260,332	342,676		97,200				439,876
544000	000000		LKL PLANT OPERATIONS & MAINT	2.00	55,667	75,289	57,839	53,835				186,963
544300	000000		LKL CAMPUS SAFETY & SECURITY					44,650				44,650
544400	000000		LKL CAMPUS PLANNING/DEVELOPMNT	2.00	179,587	229,682	6,455	11,050				247,187
544500	000000		LKL MEDIA SERVICES	3.00	130,240	168,012	19,377	4,150				191,539
545000	000000		LKL BUDGETS OFFICE					6,243		4,757		11,000

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545100	000000		LKL GENERAL ACCOUNTING	3.00	118,226	154,604	44,137	70,480				269,221
545200	000000		LKL HUMAN RESOURCES	2.00	110,700	140,673		6,015				146,688
547000	000000		LKL BARTOW SR RESOURCES/TCHNG				38,754	20,280				59,034
549000	000000		LKL CAMPUS RESERVE	8.98	675,948	883,198		212,262		41,805	269,342	1,406,607
<b>POLYTECHNIC SUPPORT TOTAL</b>				<b>85.94</b>	<b>\$5,481,799</b>	<b>\$7,145,444</b>	<b>\$240,491</b>	<b>\$704,009</b>		<b>\$62,032</b>	<b>\$269,342</b>	<b>\$8,421,318</b>
<b>COLLEGE OF BEHAVIORAL &amp; COMMUNITY SCIENCES</b>												
122100	000000		CRIMINOLOGY	0.75	51,500	70,888	74,469					145,357
122900	000000		SCHOOL OF AGING STUDIES				11,541					11,541
126100	000000		SOCIAL WORK	0.50	26,749	31,627	9,688					41,315
<b>COLLEGE OF BEHAVIORAL &amp; COMMUNITY SCIENCES TOTAL</b>				<b>1.25</b>	<b>\$78,249</b>	<b>\$102,515</b>	<b>\$95,698</b>					<b>\$198,213</b>
<b>POLYTECHNIC TOTAL</b>				<b>119.72</b>	<b>\$8,361,603</b>	<b>\$7,775,214</b>	<b>\$788,055</b>	<b>\$751,959</b>		<b>\$30,532</b>	<b>\$193,179</b>	<b>\$9,538,939</b>
<b>UNIVERSITY-WIDE</b>												
<b>UNIVERSITY-WIDE</b>												
008500	000024		BPA CONTROL ACCOUNT - INTERN PARTICIPATION WAIVERS							290,313		290,313
008500	000050		BPA CONTROL ACCOUNT - WASHINGTON INTERSHIP PROGRAM							240,000		240,000
008900	000011		UNIVERSITY WIDE RESERVES - CREDIT CARD CHARGES					500				500
008900	000012		UNIVERSITY WIDE RESERVES - GA HEALTH BENEFITS				384,000					384,000
008900	000023		UNIVERSITY WIDE RESERVES - UBOT RESERVES								550,000	550,000
008900	000025		UNIVERSITY WIDE RESERVES - INDIRECT COST 46			(795,433)		(198,858)				(994,291)
008900	000027		UNIVERSITY WIDE RESERVES - INDIRECT COST 61			(1,924,746)		(481,187)				(2,405,933)
008900	000028		UNIVERSITY WIDE RESERVES - PRESIDENT'S RESERVE	5.00	251,600	335,738				226,000		561,738
008900	000030		UNIVERSITY WIDE RESERVES - INDIRECT COST 41			(256,699)		(64,174)				(320,873)
008900	000032		UNIVERSITY WIDE RESERVES - UNIV WIDE RESERVE	63.97	4,980,265	6,584,823		956,756		192,050		7,733,629
008900	000034		UNIVERSITY WIDE RESERVES - INDIRECT COST 51			(536,312)		(134,078)				(670,390)
008900	000037		UNIVERSITY WIDE RESERVES - EMPLOYEE TUITION					2,380		397,620		400,000
008900	000047		UNIVERSITY WIDE RESERVES - COMMITMENTS	27.50	2,678,877	(1,505,094)		(212,262)				(1,717,356)
008900	000048		UNIVERSITY WIDE RESERVES - UNFUNDED COMMITMENTS					(663,350)				(663,350)
<b>UNIVERSITY-WIDE TOTAL</b>				<b>96.47</b>	<b>\$7,910,742</b>	<b>\$1,902,277</b>	<b>\$384,000</b>	<b>(\$794,273)</b>		<b>\$927,933</b>	<b>\$968,050</b>	<b>\$3,387,987</b>
<b>UNIVERSITY-WIDE TOTAL</b>				<b>96.47</b>	<b>\$7,910,742</b>	<b>\$1,902,277</b>	<b>\$384,000</b>	<b>(\$794,273)</b>		<b>\$927,933</b>	<b>\$968,050</b>	<b>\$3,387,987</b>
<b>HEALTH SCIENCES CENTER</b>												
<b>EXECUTIVE OFFICES</b>												
012000	000000		OFFICE OF GENERAL COUNSEL	2.16	178,895	230,527						230,527
<b>EXECUTIVE OFFICES TOTAL</b>				<b>2.16</b>	<b>\$178,895</b>	<b>\$230,527</b>						<b>\$230,527</b>
<b>BUSINESS &amp; FINANCE</b>												
020600	000000		UNIVERSITY CONTROLLER'S OFFICE	0.10	1,805	2,889						2,889
020600	UCOAP1		UNIVERSITY CONTROLLER'S OFFICE - ACCOUNTS PAYABLE	4.00	107,000	153,699						153,699
020600	UCORT1		UNIVERSITY CONTROLLER'S OFFICE - REPORTING & TECHNOLOGY SVC	1.00	58,689	79,738						79,738
020600	UCOTR1		UNIVERSITY CONTROLLER'S OFFICE - TRAVEL	1.00	36,500	53,256						53,256
022600	000000		FACILITIES PLANNING	1.00	67,000	89,189		702				89,891
026100	SAP002		UNIVERSITY POLICE - E&G LEIP	5.75	306,394	423,975				14,341		438,316
027900	000000		PURCHASING & PROPERTY	2.00	43,794	66,603						66,603
031000	000000		EXECUTIVE VICE PRESIDENT	0.20	4,113	6,375						6,375
032000	000000		HUMAN RESOURCES	4.01	187,295	240,635		7,688		950		249,273
<b>BUSINESS &amp; FINANCE TOTAL</b>				<b>19.06</b>	<b>\$812,590</b>	<b>\$1,116,359</b>	<b>\$0</b>	<b>\$8,390</b>	<b>\$0</b>	<b>\$950</b>	<b>\$14,341</b>	<b>\$1,140,040</b>

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<b>INFORMATION TECHNOLOGY</b>												
034800	IT5001		IT EDP - WEB SUPPORT	1.00	53,032	67,675						67,675
034800	IT7004		IT EDP - FINANCIAL MANAGEMENT	0.01	266	390						390
<b>INFORMATION TECHNOLOGY TOTAL</b>				<b>1.01</b>	<b>\$53,298</b>	<b>\$68,065</b>						<b>\$68,065</b>
<b>HSC - VP OFFICE</b>												
600100	000000		HEALTH SCIENCES CENTER VP	3.75	400,000	488,942	4,000	10,058				503,000
600102	000000		BUSINESS AFFAIRS & TECHNOLOGY	0.87	103,143	125,630						125,630
600105	000000		HEALTH SCIENCES CENTER RESEARC	2.23	287,837	355,116		5,000				360,116
600107	000000		HSC INFO SERVICES	5.76	449,885	575,282		80,000				655,282
600108	000000		STRATEGIC PLANNING	1.80	183,233	233,326	100	1,400				234,826
600112	000000		COMPLIANCE	7.91	505,416	655,768						655,768
600120	000000		BUDGET MGMT VP-OFC I&R	3.01	232,078	294,479						294,479
600900	000000		HSC FACULTY AFFAIRS	3.00	130,384	169,089						169,089
609900	000000		BUDGET MANAGEMENT VP OF	2.26	119,405	158,033					1,319	159,352
609903	000000		CONTINGENCY PLANNING-UNDISTRIB	7.80	546,735	(338,083)						(338,083)
<b>HSC - VP OFFICE TOTAL</b>				<b>38.39</b>	<b>\$2,958,116</b>	<b>\$2,717,582</b>	<b>\$4,100</b>	<b>\$96,458</b>			<b>\$1,319</b>	<b>\$2,819,459</b>
<b>HSC - COLLEGE OF MEDICINE</b>												
610100	000000		COLLEGE OF MED DEAN'S OFFICE	2.25	285,060	350,587	12,000	23,200		800	20,000	406,587
610100	MED016		COLLEGE OF MED DEAN'S OFFICE - CASH MGMT	0.51	70,000	87,801	12,000					99,801
610100	MED029		COLLEGE OF MED DEAN'S OFFICE - MANAGED CARE - COM	8.80	572,534	739,838		2,100			37,900	779,838
610101	000000		COLLEGE OF MED FACULTY AFFAIRS	2.81	198,952	255,475		8,400		4,000	2,600	270,475
610200	000000		COLLEGE OF MED CLINIC AFFAIRS	3.50	524,168	633,778						633,778
610201	000000		COLLEGE OF MED GRAD MED EDUC	3.57	171,758	226,457		14,137		4,000		244,594
610202	000000		COM BUSINESS AFFAIRS & TECH	1.92	220,556	275,086						275,086
610400	000000		COLLEGE OF MED ACAD AFFAIRS	2.14	240,154	287,484		4,800		1,200		293,484
610401	000000		COLLEGE OF MED OCME	14.00	746,043	964,632	116,857	27,800		4,600		1,113,889
610401	MED018		COLLEGE OF MED OCME - EDUCATIONAL AFFAIRS	6.19	485,805	622,214	80,000				130,146	832,360
610408	000000		CTR FOR ADV CLINICAL LEARNING	2.62	165,268	210,532						210,532
610601	000000		COM RESEARCH&GRAD AFFAIRS SUPP	4.24	299,490	383,447	340,000	9,100		353,828		1,086,375
610602	000000		COLLEGE OF MEDICINE DIVERSITY	1.25	81,568	107,614		2,280		316		110,210
610603	000000		COLLEGE OF MEDICINE ADMISSIONS	6.00	296,826	385,325	5,000	13,600		1,400		405,325
610604	000000		COLLEGE OF MED STUDENT AFFAIRS	9.60	517,114	679,679	12,000	11,000		947,156	2,705	1,652,540
610607	000000		ACADEMIC ENRICHMENT	3.00	116,811	158,952	10,000	13,080		140,400		322,432
610800	000000		COM OFFICE OF RESEARCH	6.38	489,554	613,594		29,100		3,500	4,049	650,243
610801	000000		CLINICAL RESEARCH	6.60	432,366	552,858		15,000				567,858
610900	000000		COM ANCILLARY SUPPORT	21.70	1,838,376	2,387,160	44,000	13,870	10,800	10,450	624,219	3,090,499
610901	000000		COLLEGE OF MED BUSINESS OFF	6.12	243,062	340,027	9,500	15,100		400		365,027
610902	000000		COLLEGE OF MED DATA ANALYSIS	3.58	207,467	275,252		4,000			6,000	285,252
610903	000000		COLLEGE OF MED COMPLIANCE OFF					13,400		1,600		15,000
610904	000000		COLLEGE OF MED INFO SERVICES	29.87	1,405,631	1,871,790	172,000	30,266		4,139		2,078,195
610904	MED016		COLLEGE OF MED INFO SERVICES - CASH MGMT	2.00	80,467	104,329						104,329
610905	000000		FINANCIAL ACCOUNTING SERVICES	7.47	294,785	374,385		5,000				379,385
611700	000000		DEPARTMENT OF FAMILY MEDICINE	11.79	1,090,744	1,374,775	3,052	8,900		2,100		1,388,827
611700	MED016		DEPARTMENT OF FAMILY MEDICINE - CASH MGMT	0.15	25,000	30,894						30,894
611700	MED018		DEPARTMENT OF FAMILY MEDICINE - EDUCATIONAL AFFAIRS	0.82	88,457	109,807						109,807
611800	000000		DEPARTMENT OF PSYCHIATRY	9.80	1,125,361	1,408,195		12,000				1,420,195
611800	MED016		DEPARTMENT OF PSYCHIATRY - CASH MGMT	6.23	470,965	610,502						610,502
611900	000000		DEPARTMENT OF PEDIATRICS	12.32	1,200,626	1,516,829						1,516,829



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611900	MED014		DEPARTMENT OF PEDIATRICS - DIABETES CENTER	1.44	86,730	110,201						110,201
611900	MED016		DEPARTMENT OF PEDIATRICS - CASH MGMT	6.54	747,090	929,528						929,528
611900	MED018		DEPARTMENT OF PEDIATRICS - EDUCATIONAL AFFAIRS	2.00	179,701	223,583						223,583
611902	000000		DEPT OF PED SUPERCHAIR 2	0.50	66,057	83,232						83,232
611904	000000		DEPT OF PED SUPERCHAIR 3	0.16	31,573	38,750						38,750
612000	000000		DEPARTMENT OF SURGERY	8.83	887,476	1,112,822						1,112,822
612000	MED016		DEPARTMENT OF SURGERY - CASH MGMT	0.05	8,440	10,479						10,479
612100	000000		DEPT OF RADIOLOGY	4.16	301,472	385,645		5,870				391,515
612100	MED016		DEPT OF RADIOLOGY - CASH MGMT	1.00	175,000	212,914						212,914
612200	000000		DEPT OF OB/GYN	6.01	732,052	912,543						912,543
612200	MED016		DEPT OF OB/GYN - CASH MGMT	2.83	346,183	435,336						435,336
612300	000000		DEPT OF INTERNAL MED	25.70	2,307,725	2,917,457	25,000					2,942,457
612300	MED014		DEPT OF INTERNAL MED - DIABETES CENTER	1.89	212,293	262,675						262,675
612300	MED016		DEPT OF INTERNAL MED - CASH MGMT	2.66	272,709	343,526						343,526
612300	MED018		DEPT OF INTERNAL MED - EDUCATIONAL AFFAIRS	3.90	439,686	550,995						550,995
612300	MED029		DEPT OF INTERNAL MED - MANAGED CARE - COM	0.50	68,386	85,985						85,985
612400	000000		DEPT OF OPHTHALMOLOGY	3.48	238,639	300,138		4,150	5,000	1,500		310,788
612400	MED016		DEPT OF OPHTHALMOLOGY - CASH MGMT	1.69	151,682	180,305						180,305
612400	MED029		DEPT OF OPHTHALMOLOGY - MANAGED CARE - COM	0.37	59,305	70,096						70,096
612500	000000		DEPT OF NEUROLOGY	7.45	775,420	969,501					3,000	972,501
612500	MED016		DEPT OF NEUROLOGY - CASH MGMT	2.57	264,266	331,306						331,306
612600	000000		DEPT OF ANESTHESIOLOGY	0.24	19,650	24,391						24,391
612700	000000		DEPT OF ORTHOPEDIC SURGERY	2.00	190,814	233,702						233,702
612700	MED050		DEPT OF ORTHOPEDIC SURGERY - SMART	7.00	655,487	833,094	103,293	99,707	5,000	2,000		1,043,094
612800	000000		DEPT OF OTOLARYNGOLOGY	4.22	400,571	510,125						510,125
612800	MED016		DEPT OF OTOLARYNGOLOGY - CASH MGMT	0.18	20,910	24,702						24,702
612900	000000		DEPT OF NEUROSURGERY	1.38	156,553	198,201						198,201
612900	MED016		DEPT OF NEUROSURGERY - CASH MGMT	0.95	103,161	131,122						131,122
613000	000000		DEPARTMENT OF INTER. ONCOLOGY	1.70	257,140	317,252						317,252
613100	000000		CARDIOLOGY CRISP	2.34	384,826	470,305						470,305
613400	000000		DERMATOLOGY	1.35	193,899	236,665						236,665
613400	MED018		DERMATOLOGY - EDUCATIONAL AFFAIRS	0.42	70,007	87,002						87,002
613900	000000		ATHLETIC TRAINING PROGRAM	4.55	333,805	430,865		21,800	4,197			456,862
614000	000000		PHYSICAL THERAPY	18.68	1,528,081	1,919,636	8,000	190,400	15,490	30,500		2,164,026
614000	MED016		PHYSICAL THERAPY - CASH MGMT	1.40	96,200	126,045						126,045
614200	000000		SCHOOL OF BIOMEDICAL SCIENCES	14.71	1,293,360	1,619,887						1,619,887
614300	000000		MOLECULAR PHARM & PHYSIOLOGY	15.56	1,426,093	1,815,670		53,700		3,400	2,900	1,875,670
614300	MED016		MOLECULAR PHARM & PHYSIOLOGY - CASH MGMT	0.80	139,266	171,355						171,355
614300	MED018		MOLECULAR PHARM & PHYSIOLOGY - EDUCATIONAL AFFAIRS	1.61	146,000	187,660						187,660
614400	000000		MOLECULAR MEDICINE	15.90	1,791,844	2,231,063	24,000	29,600	6,500	1,400		2,292,563
614400	MED016		MOLECULAR MEDICINE - CASH MGMT	1.95	141,023	184,965						184,965
614500	000000		PATHOLOGY & CELL BIOLOGY	14.31	1,328,222	1,671,811	47,500	68,600		400		1,788,311
614500	MED016		PATHOLOGY & CELL BIOLOGY - CASH MGMT	0.72	111,531	137,456						137,456
615000	MED050		SMART-SPORTS MED ATHL RELAT TR - SMART	16.48	642,340	857,749	110,000	56,300		41,619		1,065,668
615100	000000		SUNCOAST GERONTOLOGY	1.00	176,245	213,288						213,288
615500	000000		NEUROSCIENCES CTR FOR AGING	3.95	292,136	370,322	32,000	48,152	2,103	4,800		457,377
615500	MED016		NEUROSCIENCES CTR FOR AGING - CASH MGMT	0.86	82,101	100,020						100,020
615600	000000		NEUROSCIENCES SPINAL CORD INJ	0.95	132,380	164,398	50,000	25,250				239,648
615802	000000		HSC CHILD DEVELOPMENT CENTER	4.44	276,234	358,438	40,000	42,232	2,000			442,670
616000	MED014		COM DIABETES CENTER - DIABETES CENTER	5.61	308,038	402,610	5,000	13,300		1,400		422,310
619001	000000		HOUSESTAFF - TAMPA GENERALHOSP				164,004					164,004

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619900	000000		COM CONTINGENCY PLANNING	4.00	607,280	733,267					150,000	883,267
619901	000000		COM BUD MGMT-CONTRA LOTTERY			(1,894,840)						(1,894,840)
619902	000000		COM STUDENT FEE T/F			(11,914,326)						(11,914,326)
619911	000000		COM CONTINGENCY - LAPSE BS	3.90	544,139	667,707						667,707
619921	000000		COM CONTINGENCY-LAPSE CLIN	12.56	1,017,530	1,294,558						1,294,558
<b>HSC - COLLEGE OF MEDICINE TOTAL</b>				<b>446.67</b>	<b>\$37,203,719</b>	<b>\$33,322,480</b>	<b>\$1,425,206</b>	<b>\$935,194</b>	<b>\$51,090</b>	<b>\$1,566,908</b>	<b>\$983,519</b>	<b>\$38,284,397</b>
<b>HSC - NURSING</b>												
620100	000000		NURSING FACULTY ACADEMIC	43.87	3,285,844	4,221,511	69,900	359,286		10,200		4,660,897
620101	000000		NURSING FACULTY	2.00	110,000	142,693	73,056	1,450				217,199
620102	000000		NURSING EXPANSION	20.60	1,046,700	1,370,053	42,600	3,320			-	1,415,973
620200	000000		NURSING RESEARCH CENTER	4.00	369,380	459,192	105,000	71,070		2,400		637,662
620300	000000		NURSING MANAGED CARE	0.10	5,944	7,021						7,021
620400	000000		NURSING STUDENT AFFAIRS	9.00	313,809	430,742	80	29,420				460,242
620500	000000		NURSING DEAN OFFICE	5.50	414,632	522,387	18,500	53,140		1,600		595,627
620600	000000		NURSING PUBLIC SECTOR MED	0.50	32,978	39,150						39,150
620700	000000		NURSING ADMIN OFFICE	4.50	232,514	319,328	15,200	4,329				338,857
620800	000000		NURSING CLINICAL LAB	5.00	281,188	367,840	12,720	15,350				395,910
620900	000000		NURSING WEB SUPPORT	1.25	154,205	181,191	10,030	16,220		800		208,241
621000	000000		NURSING PHCC				6,860					6,860
622000	000000		NURSING LAKELAND				200					200
623000	000000		NURSING SARASOTA				10,799	2,620				13,419
624000	000000		NURSING ST PETERSBURG	1.50	65,704	82,653		1,800				84,453
629400	000000		NURSING COMPUTER SUPPORT	5.00	210,293	278,133		12,775				290,908
629500	000000		NURSING STUDENT SUPPORT							207,117		207,117
629901	000000		HSC			(281,319)						(281,319)
629902	000000		HSC			(3,436,919)						(3,436,919)
<b>HSC - NURSING TOTAL</b>				<b>102.82</b>	<b>\$6,523,191</b>	<b>\$4,703,656</b>	<b>\$364,945</b>	<b>\$570,780</b>		<b>\$222,117</b>	<b>\$0</b>	<b>\$5,861,498</b>
<b>HSC - COPH</b>												
640100	PUB001		COPH OFFICE OF THE DEAN - COPH PUB001	20.74	1,634,185	2,062,839	27,000	98,695		75	-	2,188,609
640102	PUB001		COPH LABORATORY SUPPORT - COPH PUB001	1.00	39,771	57,110		23,940				81,050
640103	PUB001		COPH UNDERGRAD/TA PROGRAM - COPH PUB001	1.00	45,500	58,353	125,388	8,310		243,500		435,551
640104	PUB001		COPH FACILITIES - COPH PUB001	2.00	54,494	75,298	8,000	49,085		2,550		134,933
640105	PUB001		COPH RESEARCH ADMINISTRATION - COPH PUB001	6.75	412,334	516,686		15,997		22		532,705
640200	PUB001		DEPT OF ENVIRON & OCC HEALTH - COPH PUB001	10.00	1,020,566	1,282,646	40,000	59,935		800		1,383,381
640300	PUB001		DEPT OF EPID & BIOSTATS - COPH PUB001	10.85	1,164,808	1,438,263	75,280	21,939		1,000		1,536,482
640400	PUB001		DEPT OF HEALTH POLICY & MGMT - COPH PUB001	6.37	600,745	745,474	59,549	24,020				829,043
640500	PUB001		DEPT OF COM & FAM HEALTH - COPH PUB001	12.15	1,304,055	1,620,383	80,025	34,920		149		1,735,477
640700	PUB001		COPH COMPUTER SUPPORT - COPH PUB001					4,645	3,471			8,116
640800	PUB001		DEPARTMENT OF GLOBAL HEALTH - COPH PUB001	9.00	1,010,059	1,229,311	77,400	28,460			10,706	1,345,877
640900	PUB001		COPH INTERNATIONAL PROGRAMS - COPH PUB001	1.25	147,326	181,151		17,844		20		199,015
641000	PUB001		FLORIDA HEALTH INFO CENTER - COPH PUB001	0.52	92,049	114,142		580				114,722
641100	PUB001		COPH DISTANCE LEARNING - COPH PUB001					1,748				1,748
641200	PUB001		COPH ACADEMIC SUPPORT - COPH PUB001	6.50	379,876	486,476	49,920	58,680		15		595,091
641300	PUB001		PUBLIC HEALTH PRACTICE PROGRAM - COPH PUB001	0.75	82,875	101,674		620				102,294
641400	000000		LAWTON & RHEA CHILES CENTER	1.00	99,408	125,262						125,262
649901	000000		COPH			(414,611)						(414,611)
649902	000000		COPH			(3,936,588)						(3,936,588)
<b>HSC - COPH TOTAL</b>				<b>89.87</b>	<b>\$8,088,051</b>	<b>\$5,743,869</b>	<b>\$542,562</b>	<b>\$449,418</b>	<b>\$3,471</b>	<b>\$248,131</b>	<b>\$10,706</b>	<b>\$6,998,157</b>



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<b>HSC - LIBRARY</b>												
660100	000000		HSC LIBRARY	28.17	1,260,662	1,714,698	12,000	66,650	2,000	908,868	-	2,704,216
<b>HSC - LIBRARY TOTAL</b>				<b>28.17</b>	<b>\$1,260,662</b>	<b>\$1,714,698</b>	<b>\$12,000</b>	<b>\$66,650</b>	<b>\$2,000</b>	<b>\$908,868</b>	<b>\$0</b>	<b>\$2,704,216</b>
<b>HSC - MEDICAL CLINIC</b>												
670100	000000		HSC MEDICAL CLINICS					119,267				119,267
<b>HSC - MEDICAL CLINIC TOTAL</b>								<b>\$119,267</b>				<b>\$119,267</b>
<b>HSC - HEALTH WIDE SUPPORT</b>												
680100	000000		HSC LAB ANIMAL FACILITIES	3.60	134,452	181,342						181,342
680801	000000		HSC VP ANCILLARY SUPPORT					34,741		10,000		44,741
682000	000000		HSC PUBLIC AFFAIRS	1.00	25,750	35,146	8,000	15,000		5,000		63,146
682500	000000		HSC DEVELOPMENT&ALUMNI AFFAIRS			-		12,000	2,000	1,000		15,000
683000	000000		HSC CENTRAL SERVICES					6,747		140		6,887
684000	000000		HSC POST OFFICE	3.40	98,684	144,750	5,000	8,000				157,750
685000	000000		HSC RECEIVING	4.58	115,090	177,030	5,000	6,000		2,000		190,030
689501	000000		HSC CASUALTY INSURANCE							488,102		488,102
691000	000000		HSC BUDGET OFFICE	2.00	125,764	163,309		4,000			1,000	168,309
691200	000000		HSC OPERATIONS & FAC OFFICE	6.00	342,714	431,250		6,000		1,000		438,250
691300	000000		HSC VP FINANCIAL MANAGEMENT	3.88	192,771	259,371		5,000				264,371
691400	000000		OM&B HUMAN RESOURCES SUPPORT					5,000				5,000
695002	000000		HSC VP SUPPORT GENERAL COUNSEL	1.46	127,109	158,179						158,179
<b>HSC - HEALTH WIDE SUPPORT TOTAL</b>				<b>25.92</b>	<b>\$1,162,334</b>	<b>\$1,550,377</b>	<b>\$18,000</b>	<b>\$102,488</b>	<b>\$2,000</b>	<b>\$507,242</b>	<b>\$1,000</b>	<b>\$2,181,107</b>
<b>HSC - RESEARCH &amp; INNOVATION</b>												
791000	000000		DIV OF RESEARCH COMPLIANCE	0.96	56,830	72,319		6,635				78,954
<b>HSC - RESEARCH &amp; INNOVATION TOTAL</b>				<b>0.96</b>	<b>\$56,830</b>	<b>\$72,319</b>		<b>\$6,635</b>				<b>\$78,954</b>
<b>HEALTH SCIENCES CENTER TOTAL</b>				<b>755.04</b>	<b>\$58,297,686</b>	<b>\$51,239,932</b>	<b>\$2,366,813</b>	<b>\$2,355,280</b>	<b>\$58,561</b>	<b>\$3,454,216</b>	<b>\$1,010,885</b>	<b>\$60,485,687</b>
<b>GRAND TOTAL - FUNDS 10000 &amp; 13000 : GENERAL REVENUE</b>				<b>4,123.32</b>	<b>\$275,787,997</b>	<b>\$189,699,851</b>	<b>\$18,374,731</b>	<b>\$47,300,244</b>	<b>\$1,976,381</b>	<b>\$21,736,564</b>	<b>\$35,835,765</b>	<b>\$314,923,536</b>

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<b>FUND 11000 : STUDENT FEE TRUST FUND</b>												
<b>TAMPA CAMPUS-WIDE</b>												
008700	000000		STUDENT FEES			84,145,107	8,165,491			2,605,713		94,916,311
008700	000016		STUDENT FEES - TUITION RESERVES			7,000,000					1,946,634	8,946,634
<b>TAMPA CAMPUS-WIDE TOTAL</b>						<b>\$91,145,107</b>	<b>\$8,165,491</b>			<b>\$2,605,713</b>	<b>\$1,946,634</b>	<b>\$103,862,945</b>
<b>ST. PETERSBURG CAMPUS-WIDE</b>												
008700	000000		STUDENT FEES			9,353,602				160,012		9,513,614
008700	000016		STUDENT FEES - TUITION RESERVES								1,876,288	1,876,288
<b>ST. PETERSBURG CAMPUS-WIDE TOTAL</b>						<b>\$9,353,602</b>				<b>\$160,012</b>	<b>\$1,876,288</b>	<b>\$11,389,902</b>
<b>SARASOTA/MANATEE CAMPUS-WIDE</b>												
008700	000000		STUDENT FEES			4,119,123				70,962		4,190,085
008700	000016		STUDENT FEES - TUITION RESERVES								425,645	425,645
<b>SARASOTA/MANATEE CAMPUS-WIDE TOTAL</b>						<b>\$4,119,123</b>				<b>\$70,962</b>	<b>\$425,645</b>	<b>\$4,615,730</b>
<b>POLYTECHNIC CAMPUS-WIDE</b>												
008700	000000		STUDENT FEES			2,660,476				41,805		2,702,281
008700	000016		STUDENT FEES - TUITION RESERVES								76,163	76,163
<b>POLYTECHNIC CAMPUS-WIDE TOTAL</b>						<b>\$2,660,476</b>				<b>\$41,805</b>	<b>\$76,163</b>	<b>\$2,778,444</b>
<b>HEALTH SCIENCES CENTER</b>												
609902	000000		HSC-STUDENT FEE T/F								2,781,596	2,781,596
619902	MED200		COM STUDENT FEE T/F - MD TUITION			9,666,696						9,666,696
619902	MED201		COM STUDENT FEE T/F - PHD TUITION			1,074,245						1,074,245
619902	MED202		COM STUDENT FEE T/F - PHYSICAL THERAPY TUITION			1,173,385						1,173,385
629902	000000		HSC			3,436,919						3,436,919
649902	000000		COPH			3,936,588						3,936,588
<b>HEALTH SCIENCES CENTER TOTAL</b>						<b>\$19,287,833</b>					<b>\$2,781,596</b>	<b>\$22,069,429</b>
<b>GRAND TOTAL - FUND 11000 : STUDENT FEE TRUST FUND</b>						<b>\$126,566,141</b>	<b>\$8,165,491</b>			<b>\$2,878,492</b>	<b>\$7,106,326</b>	<b>\$144,716,450</b>
<b>FUND 11500 : STUDENT FEE TRUST FUND - DIFFERENTIAL</b>												
<b>TAMPA CAMPUS-WIDE</b>												
008700	000000		STUDENT FEES			1,793,588	2,288					1,795,876
<b>TAMPA CAMPUS-WIDE TOTAL</b>						<b>\$1,793,588</b>	<b>\$2,288</b>					<b>\$1,795,876</b>
<b>HEALTH SCIENCES CENTER</b>												
610900	000000		COM ANCILLARY SUPPORT			3,636						3,636
620102	000000		NURSING EXPANSION	0.20	13,782	16,676						16,676
640103	PUB001		COPH UNDERGRAD/TA PROGRAM - COPH PUB001					12,645				12,645
<b>HEALTH SCIENCES CENTER TOTAL</b>						<b>0.20</b>	<b>\$13,782</b>	<b>\$20,312</b>	<b>\$12,645</b>			<b>\$32,957</b>
<b>GRAND TOTAL - FUND 11500 : STUDENT FEE TRUST FUND - DIFFERENTIAL</b>						<b>0.20</b>	<b>\$13,782</b>	<b>\$1,813,900</b>	<b>\$14,933</b>			<b>\$1,828,833</b>
<b>FUND 12000 : EDUCATION ENHANCEMENT TRUST FUND</b>												
<b>TAMPA CAMPUS-WIDE</b>												
008900	000000		UNIVERSITY WIDE RESERVES			19,892,423	6,682,136					26,574,559
<b>TAMPA CAMPUS-WIDE TOTAL</b>						<b>\$19,892,423</b>	<b>\$6,682,136</b>					<b>\$26,574,559</b>
<b>ST. PETERSBURG CAMPUS-WIDE</b>												
008900	000000		UNIVERSITY WIDE RESERVES			900,212						900,212
008900	000026		UNIVERSITY WIDE RESERVES - LOTTERY RESERVES								333,252	333,252
<b>ST. PETERSBURG CAMPUS-WIDE TOTAL</b>						<b>\$900,212</b>					<b>\$333,252</b>	<b>\$1,233,464</b>
<b>SARASOTA/MANATEE CAMPUS-WIDE</b>												
008900	000000		UNIVERSITY WIDE RESERVES			620,412						620,412
008900	000026		UNIVERSITY WIDE RESERVES - LOTTERY RESERVES								450,518	450,518
<b>SARASOTA/MANATEE CAMPUS-WIDE TOTAL</b>						<b>\$620,412</b>					<b>\$450,518</b>	<b>\$1,070,930</b>

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<b>POLYTECHNIC CAMPUS-WIDE</b>												
	008900	000000	UNIVERSITY WIDE RESERVES			181,200						181,200
	008900	000026	UNIVERSITY WIDE RESERVES - LOTTERY RESERVES								168,447	168,447
<b>POLYTECHNIC CAMPUS-WIDE TOTAL</b>						<b>\$181,200</b>					<b>\$168,447</b>	<b>\$349,647</b>
<b>UNIVERSITY-WIDE</b>												
	008900	000026	UNIVERSITY WIDE RESERVES - LOTTERY RESERVES								2,009,537	2,009,537
<b>UNIVERSITY-WIDE TOTAL</b>											<b>\$2,009,537</b>	<b>\$2,009,537</b>
<b>HEALTH SCIENCES CENTER</b>												
	609901	000000	BUD MGMT-CONTRA LOTTERY								1,650,271	1,650,271
	619901	000000	COM BUD MGMT-CONTRA LOTTERY			1,894,840						1,894,840
	629901	000000	HSC			281,319						281,319
	649901	000000	COPH			414,611						414,611
<b>HEALTH SCIENCES CENTER TOTAL</b>						<b>\$2,590,770</b>					<b>\$1,650,271</b>	<b>\$4,241,041</b>
<b>GRAND TOTAL - FUND 12000 : EDUCATION ENHANCEMENT TRUST FUND</b>						<b>\$24,185,017</b>	<b>\$6,682,136</b>				<b>\$4,612,025</b>	<b>\$35,479,178</b>
<b>FUND 16000 : FL PHOSPHATE RESEARCH TRUST FUND</b>												
FPR	780000	FIPR00	FIPR (FL INST PHOSPHATE RSRCH) - INTERNAL OPERATIONS	20.10	1,117,212	1,460,108	30,000	380,000	100,000	20,000	110,000	2,100,108
	780000	FIPR01	FIPR (FL INST PHOSPHATE RSRCH) - EXTERNAL RESEARCH							4,518,886		4,518,886
	780000	FIPR02	FIPR (FL INST PHOSPHATE RSRCH) - INTERNAL RESARCH	2.00	59,842	80,180	10,000	25,000	10,000	25,000		150,180
	780000	FIPR03	FIPR (FL INST PHOSPHATE RSRCH) - EDUCATION/PR				30,000	110,000	10,000	201,128		351,128
	780000	FIPR04	FIPR (FL INST PHOSPHATE RSRCH) - LIBRARY					25,000	10,000	50,000		85,000
	780000	FIPR05	FIPR (FL INST PHOSPHATE RSRCH) - LABORATORY					50,000	30,000			80,000
<b>GRAND TOTAL - FUND 16000 : FL PHOSPHATE RESEARCH TRUST FUND</b>				<b>22.10</b>	<b>\$1,177,054</b>	<b>\$1,540,288</b>	<b>\$70,000</b>	<b>\$590,000</b>	<b>\$160,000</b>	<b>\$4,815,014</b>	<b>\$110,000</b>	<b>\$7,285,302</b>
<b>EDUCATIONAL &amp; GENERAL TOTAL - ALL FUNDS</b>				<b>4,145.62</b>	<b>\$276,978,833</b>	<b>\$343,805,197</b>	<b>\$33,307,291</b>	<b>\$47,890,244</b>	<b>\$2,136,381</b>	<b>\$29,430,070</b>	<b>\$47,664,116</b>	<b>\$504,233,299</b>

**University of South Florida  
2008-09 Operating Budget  
Summary E&G Schedule III by Campus**

<b>Campus/Location</b>	<b>FTE</b>	<b>Person Years</b>	<b>Base Rate</b>	<b>Current Rate</b>	<b>Salary Dollars</b>	<b>Amt. Req'd w/Benefits</b>
Tampa	2,888.28	2,640.27	\$ 169,766,683	\$ 170,045,601	\$ 170,043,659	\$ 220,460,793
St. Petersburg	359.90	325.22	19,860,367	19,860,367	19,860,367	25,862,663
Sarasota/Manatee	206.01	186.60	11,311,998	11,311,998	11,311,998	14,714,924
Polytechnic	133.00	119.72	8,361,603	8,361,603	8,361,603	10,810,619
University-Wide	99.50	96.47	7,910,742	7,910,742	7,910,742	10,075,473
Health Sciences Center	755.30	755.24	56,049,083	58,311,468	58,304,745	74,125,097
Phosphate Research	22.10	22.10	1,177,054	1,177,054	1,177,054	1,540,288
<b>Total</b>	<b>4,464.09</b>	<b>4,145.62</b>	<b>\$ 274,437,530</b>	<b>\$ 276,978,833</b>	<b>\$ 276,970,168</b>	<b>\$ 357,589,857</b>

**University of South Florida  
2008-09 Operating Budget  
Summary E&G Schedule III**

OU	Salary Type	Wks Budgeted	FTE	Person Years	Base Rate	Current Rate	Salary Dollars	Amt. Req'd w/Benefits
<b>TAMPA</b>								
<b>EXECUTIVE OFFICES</b>								
	A&P	52.20	52.93	52.93	\$ 3,490,018	\$ 3,490,018	\$ 3,490,018	\$ 4,474,459
	Executive	52.20	0.99	0.99	178,690	178,690	178,690	219,605
	Faculty	52.20	1.78	1.78	288,499	288,499	288,499	347,903
	Staff	52.20	18.79	18.79	623,313	623,313	623,313	856,285
<b>EXECUTIVE OFFICES Total</b>			<b>74.50</b>	<b>74.50</b>	<b>\$ 4,580,520</b>	<b>\$ 4,580,520</b>	<b>\$ 4,580,520</b>	<b>\$ 5,898,252</b>
<b>BUSINESS &amp; FINANCE</b>								
	A&P	52.20	147.82	147.82	\$ 8,737,096	\$ 8,737,096	\$ 8,737,096	\$ 11,377,482
	Executive	52.20	1.00	1.00	276,374	276,374	276,374	329,562
	Staff	52.20	433.32	433.32	11,745,611	11,745,611	11,745,611	16,559,051
<b>BUSINESS &amp; FINANCE Total</b>			<b>582.14</b>	<b>582.14</b>	<b>\$ 20,759,081</b>	<b>\$ 20,759,081</b>	<b>\$ 20,759,081</b>	<b>\$ 28,266,095</b>
<b>INFORMATION TECHNOLOGY</b>								
	A&P	52.20	67.90	67.90	\$ 4,382,207	\$ 4,382,207	\$ 4,382,207	\$ 5,711,107
	Faculty	52.20	3.00	3.00	197,039	197,039	197,039	253,787
	Staff	52.20	38.75	38.75	1,514,829	1,514,829	1,514,829	2,033,401
<b>INFORMATION TECHNOLOGY Total</b>			<b>109.65</b>	<b>109.65</b>	<b>\$ 6,094,075</b>	<b>\$ 6,094,075</b>	<b>\$ 6,094,075</b>	<b>\$ 7,998,295</b>
<b>STUDENT AFFAIRS</b>								
	A&P	52.20	22.62	22.62	\$ 1,382,823	\$ 1,382,823	\$ 1,382,823	\$ 1,785,222
	Executive	52.20	1.00	1.00	192,074	192,074	192,074	234,751
	Faculty	52.20	4.65	4.65	323,478	323,478	323,478	420,777
	Staff	52.20	24.41	24.41	701,826	701,826	701,826	995,873
<b>STUDENT AFFAIRS Total</b>			<b>52.68</b>	<b>52.68</b>	<b>\$ 2,600,201</b>	<b>\$ 2,600,201</b>	<b>\$ 2,600,201</b>	<b>\$ 3,436,623</b>
<b>ACADEMIC AFFAIRS</b>								
<b>PROVOST OFFICE</b>								
	A&P	52.20	45.25	45.25	\$ 2,686,621	\$ 2,686,621	\$ 2,686,621	\$ 3,521,247
	Faculty	52.20	24.25	24.25	2,563,955	2,563,955	2,563,955	3,192,175
	Staff	39.00	192.97	144.17	14,919,951	14,919,951	14,919,951	19,107,384
	Staff	52.20	54.00	54.00	2,117,971	2,117,971	2,117,971	2,902,514
<b>PROVOST OFFICE Total</b>			<b>316.47</b>	<b>267.67</b>	<b>\$ 22,288,498</b>	<b>\$ 22,288,498</b>	<b>\$ 22,288,498</b>	<b>\$ 28,723,320</b>

**University of South Florida  
2008-09 Operating Budget  
Summary E&G Schedule III**

OU	Salary Type	Wks Budgeted	FTE	Person Years	Base Rate	Current Rate	Salary Dollars	Amt. Req'd w/Benefits
<b>COLLEGES</b>								
<b>COLLEGE OF ARTS &amp; SCIENCES</b>								
	A&P	52.20	34.00	34.00	\$ 1,596,576	\$ 1,596,576	\$ 1,596,576	\$ 2,114,212
	Faculty	52.20	61.77	61.77	6,471,913	6,483,694	6,482,566	8,068,290
		39.00	384.08	286.95	27,042,485	27,176,509	27,176,509	34,864,328
	Staff	52.20	94.50	94.50	3,298,258	3,298,258	3,298,258	4,508,816
	<b>COLLEGE OF ARTS &amp; SCIENCES Total</b>		<b>574.35</b>	<b>477.22</b>	<b>\$ 38,409,232</b>	<b>\$ 38,555,037</b>	<b>\$ 38,553,909</b>	<b>\$ 49,555,646</b>
<b>COLLEGE OF BUSINESS ADMINISTRATION</b>								
	A&P	52.20	12.00	12.00	\$ 654,428	\$ 654,428	\$ 654,428	\$ 848,848
	Faculty	52.20	14.00	14.00	1,613,391	1,613,391	1,613,391	1,981,346
		39.00	65.94	49.26	7,418,485	7,443,040	7,443,040	9,269,532
	Staff	52.20	18.70	18.70	571,393	571,393	571,393	812,576
	<b>COLLEGE OF BUSINESS ADMINISTRATION Total</b>		<b>110.64</b>	<b>93.96</b>	<b>\$ 10,257,697</b>	<b>\$ 10,282,252</b>	<b>\$ 10,282,252</b>	<b>\$ 12,912,302</b>
<b>COLLEGE OF EDUCATION</b>								
	A&P	52.20	20.92	20.92	\$ 1,051,786	\$ 1,051,786	\$ 1,051,786	\$ 1,369,857
	Faculty	52.20	22.24	22.24	2,116,108	2,116,108	2,116,108	2,622,817
		39.00	105.00	78.45	7,283,697	7,311,566	7,311,566	9,396,438
	Staff	52.20	40.00	40.00	1,271,839	1,271,839	1,271,839	1,759,891
	<b>COLLEGE OF EDUCATION Total</b>		<b>188.16</b>	<b>161.61</b>	<b>\$ 11,723,430</b>	<b>\$ 11,751,299</b>	<b>\$ 11,751,299</b>	<b>\$ 15,149,003</b>
<b>COLLEGE OF ENGINEERING</b>								
	A&P	52.20	20.50	20.50	\$ 1,113,700	\$ 1,113,700	\$ 1,113,700	\$ 1,458,489
	Faculty	52.20	8.75	8.75	1,019,585	1,019,585	1,019,585	1,260,370
		39.00	94.50	70.60	9,360,819	9,407,427	9,407,427	11,859,992
	Staff	52.20	29.00	29.00	1,111,641	1,111,641	1,111,641	1,468,925
	<b>COLLEGE OF ENGINEERING Total</b>		<b>152.75</b>	<b>128.85</b>	<b>\$ 12,605,745</b>	<b>\$ 12,652,353</b>	<b>\$ 12,652,353</b>	<b>\$ 16,047,776</b>
<b>COLLEGE OF VISUAL &amp; PERFORMING ARTS</b>								
	A&P	52.20	14.00	14.00	\$ 748,635	\$ 748,635	\$ 748,635	\$ 992,629
	Faculty	52.20	26.40	26.40	2,158,216	2,158,216	2,158,216	2,711,563
		39.00	60.65	45.31	3,829,792	3,836,511	3,836,511	4,943,052
	Staff	52.20	25.50	25.50	887,498	887,498	887,498	1,210,958
	<b>COLLEGE OF VISUAL &amp; PERFORMING ARTS Total</b>		<b>126.55</b>	<b>111.21</b>	<b>\$ 7,624,141</b>	<b>\$ 7,630,860</b>	<b>\$ 7,630,860</b>	<b>\$ 9,858,202</b>
<b>COLLEGE OF MARINE SCIENCE</b>								
	A&P	52.20	6.50	6.50	\$ 467,828	\$ 467,828	\$ 467,828	\$ 601,255
	Faculty	52.20	9.00	9.00	1,052,089	1,052,089	1,052,089	1,307,212
		39.00	27.00	20.17	2,237,851	2,237,851	2,237,851	2,830,265
	Staff	52.20	7.00	7.00	288,006	288,006	288,006	389,486
	<b>COLLEGE OF MARINE SCIENCE Total</b>		<b>49.50</b>	<b>42.67</b>	<b>\$ 4,045,774</b>	<b>\$ 4,045,774</b>	<b>\$ 4,045,774</b>	<b>\$ 5,128,218</b>

**University of South Florida  
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OU	Salary Type	Wks Budgeted	FTE	Person Years	Base Rate	Current Rate	Salary Dollars	Amt. Req'd w/Benefits
<b>HONORS COLLEGE</b>								
	A&P	52.20	6.50	6.50	\$ 284,652	\$ 284,652	\$ 284,652	\$ 379,110
	Faculty	52.20	4.50	4.50	388,196	388,196	388,196	478,629
	Staff	52.20	2.00	2.00	58,171	58,171	58,171	79,630
<b>HONORS COLLEGE Total</b>			<b>13.00</b>	<b>13.00</b>	<b>\$ 731,019</b>	<b>\$ 731,019</b>	<b>\$ 731,019</b>	<b>\$ 937,369</b>
<b>COLLEGE BEHAVIORAL &amp; COMMUNITY SCIENCES</b>								
	A&P	52.20	34.33	34.33	\$ 1,883,534	\$ 1,883,534	\$ 1,883,534	\$ 2,457,240
		39.00	0.50	0.37	18,277	18,277	18,277	21,475
	Faculty	52.20	73.76	73.76	6,452,629	6,452,629	6,452,629	8,181,492
		39.00	47.00	35.11	3,117,522	3,136,383	3,136,383	4,049,559
	Staff	52.20	54.48	54.48	1,860,308	1,860,308	1,860,308	2,565,586
<b>COLLEGE BEHAVIORAL &amp; COMMUNITY SCIENCES Total</b>			<b>210.07</b>	<b>198.06</b>	<b>\$ 13,332,270</b>	<b>\$ 13,351,131</b>	<b>\$ 13,351,131</b>	<b>\$ 17,275,352</b>
<b>Colleges A&amp;P Sub-Total</b>		<b>52.20</b>	<b>148.75</b>	<b>148.75</b>	<b>\$ 7,801,139</b>	<b>\$ 7,801,139</b>	<b>\$ 7,801,139</b>	<b>\$ 10,221,640</b>
<b>Colleges Faculty Sub-Total</b>		<b>39.00</b>	<b>0.50</b>	<b>0.37</b>	<b>\$ 18,277</b>	<b>\$ 18,277</b>	<b>\$ 18,277</b>	<b>\$ 21,475</b>
<b>Colleges Staff Sub-Total</b>		<b>52.20</b>	<b>220.42</b>	<b>220.42</b>	<b>\$ 21,272,127</b>	<b>\$ 21,283,908</b>	<b>\$ 21,282,780</b>	<b>\$ 26,611,719</b>
<b>Colleges Staff Sub-Total</b>		<b>39.00</b>	<b>784.17</b>	<b>585.85</b>	<b>\$ 60,290,651</b>	<b>\$ 60,549,287</b>	<b>\$ 60,549,287</b>	<b>\$ 77,213,166</b>
<b>COLLEGES SUB-TOTAL</b>			<b>1,425.02</b>	<b>1,226.58</b>	<b>\$ 98,729,308</b>	<b>\$ 98,999,725</b>	<b>\$ 98,998,597</b>	<b>\$ 126,863,868</b>
<b>ENROLLMENT PLANNING</b>								
	A&P	52.20	1.00	1.00	\$ 148,526	\$ 148,526	\$ 148,526	\$ 172,495
	Staff	52.20	1.00	1.00	43,000	43,000	43,000	60,915
<b>ENROLLMENT PLANNING Total</b>			<b>2.00</b>	<b>2.00</b>	<b>\$ 191,526</b>	<b>\$ 191,526</b>	<b>\$ 191,526</b>	<b>\$ 233,410</b>
<b>ADMISSIONS</b>								
	A&P	52.20	26.00	26.00	\$ 1,176,793	\$ 1,176,793	\$ 1,176,793	\$ 1,554,348
	Staff	52.20	22.55	22.55	572,853	572,853	572,853	801,601
<b>ADMISSIONS Total</b>			<b>48.55</b>	<b>48.55</b>	<b>\$ 1,749,646</b>	<b>\$ 1,749,646</b>	<b>\$ 1,749,646</b>	<b>\$ 2,355,949</b>
<b>REGISTRAR</b>								
	A&P	52.20	10.00	10.00	\$ 593,939	\$ 593,939	\$ 593,939	\$ 771,169
	Staff	52.20	15.75	15.75	416,696	416,696	416,696	578,943
<b>REGISTRAR Total</b>			<b>25.75</b>	<b>25.75</b>	<b>\$ 1,010,635</b>	<b>\$ 1,010,635</b>	<b>\$ 1,010,635</b>	<b>\$ 1,350,112</b>
<b>FINANCIAL AID</b>								
	A&P	52.20	21.00	21.00	\$ 880,557	\$ 880,557	\$ 880,557	\$ 1,125,033
	Staff	52.20	15.00	15.00	406,807	406,807	406,807	561,981
<b>FINANCIAL AID Total</b>			<b>36.00</b>	<b>36.00</b>	<b>\$ 1,287,364</b>	<b>\$ 1,287,364</b>	<b>\$ 1,287,364</b>	<b>\$ 1,687,014</b>

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Summary E&G Schedule III**

OU	Salary Type	Wks Budgeted	FTE	Person Years	Base Rate	Current Rate	Salary Dollars	Amt. Req'd w/Benefits
<b>UNDERGRADUATE STUDIES</b>								
	A&P	52.20	21.84	21.84	\$ 1,002,608	\$ 1,002,608	\$ 1,002,608	\$ 1,309,101
	Faculty	52.20	15.00	15.00	1,049,450	1,049,450	1,049,450	1,328,505
	Staff	52.20	13.03	13.03	475,595	475,595	475,595	639,721
<b>UNDERGRADUATE STUDIES Total</b>			<b>49.87</b>	<b>49.87</b>	<b>\$ 2,527,653</b>	<b>\$ 2,527,653</b>	<b>\$ 2,527,653</b>	<b>\$ 3,277,327</b>
<b>GRADUATE STUDIES</b>								
	A&P	52.20	6.50	6.50	\$ 320,639	\$ 320,639	\$ 320,639	\$ 439,003
	Faculty	52.20	1.00	1.00	83,549	83,549	83,549	108,685
	Staff	52.20	12.50	12.50	366,086	366,086	366,086	485,631
<b>GRADUATE STUDIES Total</b>			<b>20.00</b>	<b>20.00</b>	<b>\$ 770,274</b>	<b>\$ 770,274</b>	<b>\$ 770,274</b>	<b>\$ 1,033,319</b>
<b>UNIVERSITY LIBRARY</b>								
	A&P	52.20	7.00	7.00	\$ 387,214	\$ 387,214	\$ 387,214	\$ 518,003
	Faculty	52.20	37.50	37.50	2,329,053	2,337,554	2,336,740	2,986,843
	Staff	52.20	47.60	47.60	1,344,991	1,344,991	1,344,991	1,828,383
<b>UNIVERSITY LIBRARY Total</b>			<b>92.10</b>	<b>92.10</b>	<b>\$ 4,061,258</b>	<b>\$ 4,069,759</b>	<b>\$ 4,068,945</b>	<b>\$ 5,333,229</b>
<b>OFFICE OF DECISION SUPPORT</b>								
	A&P	52.20	13.00	13.00	\$ 813,479	\$ 813,479	\$ 813,479	\$ 1,040,590
	Faculty	52.20	1.00	1.00	80,936	80,936	80,936	105,607
	Staff	52.20	4.00	4.00	123,381	123,381	123,381	161,344
<b>OFFICE OF DECISION SUPPORT Total</b>			<b>18.00</b>	<b>18.00</b>	<b>\$ 1,017,796</b>	<b>\$ 1,017,796</b>	<b>\$ 1,017,796</b>	<b>\$ 1,307,541</b>
<b>EDUCATIONAL OUTREACH</b>								
	A&P	52.20	2.00	2.00	\$ 164,493	\$ 164,493	\$ 164,493	\$ 210,993
	Faculty	52.20	1.00	1.00	144,557	144,557	144,557	172,556
	Staff	52.20	1.00	1.00	49,002	49,002	49,002	63,139
<b>EDUCATIONAL OUTREACH Total</b>			<b>4.00</b>	<b>4.00</b>	<b>\$ 358,052</b>	<b>\$ 358,052</b>	<b>\$ 358,052</b>	<b>\$ 446,688</b>
<b>FL INSTITUTE OF OCEANOGRAPHY</b>								
	A&P	52.20	2.00	2.00	\$ 98,266	\$ 98,266	\$ 98,266	\$ 126,023
	Faculty	52.20	3.00	3.00	264,129	264,129	264,129	340,679
	Staff	52.20	10.00	10.00	306,367	306,367	306,367	420,881
<b>FL INSTITUTE OF OCEANOGRAPHY Total</b>			<b>15.00</b>	<b>15.00</b>	<b>\$ 668,762</b>	<b>\$ 668,762</b>	<b>\$ 668,762</b>	<b>\$ 887,583</b>
<b>CENTER FOR INT'L AFFAIRS</b>								
	A&P	52.20	7.60	7.60	\$ 327,959	\$ 327,959	\$ 327,959	\$ 420,265
	Faculty	52.20	3.00	3.00	261,680	261,680	261,680	334,362
		39.00	2.00	1.49	205,000	205,000	205,000	256,525
	Staff	52.20	2.00	2.00	57,915	57,915	57,915	78,403
<b>CENTER FOR INT'L AFFAIRS Total</b>			<b>14.60</b>	<b>14.09</b>	<b>\$ 852,554</b>	<b>\$ 852,554</b>	<b>\$ 852,554</b>	<b>\$ 1,089,555</b>



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OU	Salary Type	Wks Budgeted	FTE	Person Years	Base Rate	Current Rate	Salary Dollars	Amt. Req'd w/Benefits
	<b>Academic Affairs A&amp;P Sub-Total</b>	<b>52.20</b>	<b>311.94</b>	<b>311.94</b>	<b>\$ 16,402,233</b>	<b>\$ 16,402,233</b>	<b>\$ 16,402,233</b>	<b>\$ 21,429,910</b>
		<b>39.00</b>	<b>0.50</b>	<b>0.37</b>	<b>\$ 18,277</b>	<b>\$ 18,277</b>	<b>\$ 18,277</b>	<b>\$ 21,475</b>
	<b>Academic Affairs Faculty Sub-Total</b>	<b>52.20</b>	<b>306.17</b>	<b>306.17</b>	<b>\$ 28,049,436</b>	<b>\$ 28,069,718</b>	<b>\$ 28,067,776</b>	<b>\$ 35,181,131</b>
		<b>39.00</b>	<b>979.14</b>	<b>731.52</b>	<b>\$ 75,415,602</b>	<b>\$ 75,674,238</b>	<b>\$ 75,674,238</b>	<b>\$ 96,577,075</b>
	<b>Academic Affairs Staff Sub-Total</b>	<b>52.20</b>	<b>469.61</b>	<b>469.61</b>	<b>\$ 15,627,778</b>	<b>\$ 15,627,778</b>	<b>\$ 15,627,778</b>	<b>\$ 21,379,324</b>
	<b>ACADEMIC AFFAIRS SUB-TOTAL</b>		<b>2,067.36</b>	<b>1,819.61</b>	<b>\$ 135,513,326</b>	<b>\$ 135,792,244</b>	<b>\$ 135,790,302</b>	<b>\$ 174,588,915</b>
	<b>RESEARCH &amp; INNOVATION</b>							
	A&P	52.20	0.95	0.95	\$ 47,260	\$ 47,260	\$ 47,260	\$ 65,636
	Faculty	39.00	1.00	0.75	172,220	172,220	172,220	206,977
	<b>RESEARCH &amp; INNOVATION Total</b>		<b>1.95</b>	<b>1.69</b>	<b>\$ 219,480</b>	<b>\$ 219,480</b>	<b>\$ 219,480</b>	<b>\$ 272,613</b>
	<b>Tampa A&amp;P Total</b>	<b>52.20</b>	<b>604.16</b>	<b>604.16</b>	<b>\$ 34,441,637</b>	<b>\$ 34,441,637</b>	<b>\$ 34,441,637</b>	<b>\$ 44,843,816</b>
		<b>39.00</b>	<b>0.50</b>	<b>0.37</b>	<b>\$ 18,277</b>	<b>\$ 18,277</b>	<b>\$ 18,277</b>	<b>\$ 21,475</b>
	<b>Tampa Executive Total</b>	<b>52.20</b>	<b>2.99</b>	<b>2.99</b>	<b>\$ 647,138</b>	<b>\$ 647,138</b>	<b>\$ 647,138</b>	<b>\$ 783,918</b>
	<b>Tampa Faculty Total</b>	<b>52.20</b>	<b>315.60</b>	<b>315.60</b>	<b>\$ 28,858,452</b>	<b>\$ 28,878,734</b>	<b>\$ 28,876,792</b>	<b>\$ 36,203,598</b>
		<b>39.00</b>	<b>980.14</b>	<b>732.26</b>	<b>\$ 75,587,822</b>	<b>\$ 75,846,458</b>	<b>\$ 75,846,458</b>	<b>\$ 96,784,052</b>
	<b>Tampa Staff Total</b>	<b>52.20</b>	<b>984.88</b>	<b>984.88</b>	<b>\$ 30,213,357</b>	<b>\$ 30,213,357</b>	<b>\$ 30,213,357</b>	<b>\$ 41,823,934</b>
	<b>TAMPA TOTAL</b>		<b>2,888.28</b>	<b>2,640.27</b>	<b>\$ 169,766,683</b>	<b>\$ 170,045,601</b>	<b>\$ 170,043,659</b>	<b>\$ 220,460,793</b>
	<b>ST. PETERSBURG</b>							
	<b>COLLEGE OF ARTS &amp; SCIENCES</b>							
	A&P	52.20	3.00	3.00	\$ 129,414	\$ 129,414	\$ 129,414	\$ 177,980
	Faculty	52.20	5.00	5.00	432,110	432,110	432,110	546,557
		39.00	57.10	42.66	3,622,161	3,622,161	3,622,161	4,713,306
	Staff	52.20	5.00	5.00	144,200	144,200	144,200	200,400
	<b>COLLEGE OF ARTS &amp; SCIENCES Total</b>		<b>70.10</b>	<b>55.66</b>	<b>\$ 4,327,885</b>	<b>\$ 4,327,885</b>	<b>\$ 4,327,885</b>	<b>\$ 5,638,243</b>
	<b>COLLEGE OF BUSINESS ADMINISTRATION</b>							
	A&P	52.20	1.00	1.00	\$ 50,366	\$ 50,366	\$ 50,366	\$ 65,545
	Faculty	52.20	4.99	4.99	574,225	574,225	574,225	701,416
		39.00	28.19	21.06	2,672,987	2,672,987	2,672,987	3,349,025
	Staff	52.20	4.00	4.00	129,498	129,498	129,498	162,151
	<b>COLLEGE OF BUSINESS ADMINISTRATION Total</b>		<b>38.18</b>	<b>31.05</b>	<b>\$ 3,427,076</b>	<b>\$ 3,427,076</b>	<b>\$ 3,427,076</b>	<b>\$ 4,278,137</b>
	<b>COLLEGE OF EDUCATION</b>							
	Faculty	52.20	3.00	3.00	\$ 329,761	\$ 329,761	\$ 329,761	\$ 404,805
		39.00	25.10	18.75	1,605,174	1,605,174	1,605,174	2,047,773
	Staff	52.20	3.00	3.00	98,102	98,102	98,102	140,756
	<b>COLLEGE OF EDUCATION Total</b>		<b>31.10</b>	<b>24.75</b>	<b>\$ 2,033,037</b>	<b>\$ 2,033,037</b>	<b>\$ 2,033,037</b>	<b>\$ 2,593,334</b>

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OU	Salary Type	Wks Budgeted	FTE	Person Years	Base Rate	Current Rate	Salary Dollars	Amt. Req'd w/Benefits
<b>COLLEGE OF VISUAL &amp; PERFORMING ARTS</b>								
	Faculty	39.00	4.00	2.99	\$ 229,273	\$ 229,273	\$ 229,273	\$ 293,192
<b>COLLEGE OF VISUAL &amp; PERFORMING ARTS Total</b>			<b>4.00</b>	<b>2.99</b>	<b>\$ 229,273</b>	<b>\$ 229,273</b>	<b>\$ 229,273</b>	<b>\$ 293,192</b>
<b>ST. PETERSBURG SUPPORT</b>								
	A&P	52.20	58.16	58.16	\$ 3,400,134	\$ 3,400,134	\$ 3,400,134	\$ 4,415,574
	Faculty	52.20	35.00	35.00	2,272,568	2,272,568	2,272,568	2,923,616
		39.00	16.75	12.51	937,187	937,187	937,187	1,226,398
	Staff	52.20	100.61	100.61	2,901,372	2,901,372	2,901,372	4,065,953
<b>ST. PETERSBURG SUPPORT Total</b>			<b>210.52</b>	<b>206.28</b>	<b>\$ 9,511,261</b>	<b>\$ 9,511,261</b>	<b>\$ 9,511,261</b>	<b>\$ 12,631,541</b>
<b>COLLEGE OF BEHAVIORAL &amp; COMMUNITY SCIENCES</b>								
	Faculty	39.00	6.00	4.48	\$ 331,835	\$ 331,835	\$ 331,835	\$ 428,216
<b>COLLEGE OF BEHAVIORAL &amp; COMMUNITY SCIENCES Total</b>			<b>6.00</b>	<b>4.48</b>	<b>\$ 331,835</b>	<b>\$ 331,835</b>	<b>\$ 331,835</b>	<b>\$ 428,216</b>
<b>St. Petersburg A&amp;P Total</b>		<b>52.20</b>	<b>62.16</b>	<b>62.16</b>	<b>\$ 3,579,914</b>	<b>\$ 3,579,914</b>	<b>\$ 3,579,914</b>	<b>\$ 4,659,099</b>
<b>St. Petersburg Faculty Total</b>		<b>52.20</b>	<b>47.99</b>	<b>47.99</b>	<b>\$ 3,608,664</b>	<b>\$ 3,608,664</b>	<b>\$ 3,608,664</b>	<b>\$ 4,576,394</b>
<b>St. Petersburg Staff Total</b>		<b>39.00</b>	<b>137.14</b>	<b>102.46</b>	<b>\$ 9,398,617</b>	<b>\$ 9,398,617</b>	<b>\$ 9,398,617</b>	<b>\$ 12,057,910</b>
<b>St. Petersburg Staff Total</b>		<b>52.20</b>	<b>112.61</b>	<b>112.61</b>	<b>\$ 3,273,172</b>	<b>\$ 3,273,172</b>	<b>\$ 3,273,172</b>	<b>\$ 4,569,260</b>
<b>ST. PETERSBURG TOTAL</b>			<b>359.90</b>	<b>325.22</b>	<b>\$ 19,860,367</b>	<b>\$ 19,860,367</b>	<b>\$ 19,860,367</b>	<b>\$ 25,862,663</b>
<b>SARASOTA/MANATEE</b>								
<b>COLLEGE OF ARTS &amp; SCIENCES</b>								
	Faculty	52.20	1.00	1.00	\$ 125,000	\$ 125,000	\$ 125,000	\$ 156,094
		39.00	10.50	7.84	611,809	611,809	611,809	777,967
	Staff	52.20	3.50	3.50	109,500	109,500	109,500	141,209
<b>COLLEGE OF ARTS &amp; SCIENCES Total</b>			<b>15.00</b>	<b>12.34</b>	<b>\$ 846,309</b>	<b>\$ 846,309</b>	<b>\$ 846,309</b>	<b>\$ 1,075,270</b>
<b>COLLEGE OF BUSINESS ADMINISTRATION</b>								
	Faculty	52.20	2.00	2.00	\$ 260,000	\$ 260,000	\$ 260,000	\$ 311,513
		39.00	15.00	11.21	1,303,837	1,303,837	1,303,837	1,636,903
	Staff	52.20	2.50	2.50	76,325	76,325	76,325	108,807
<b>COLLEGE OF BUSINESS ADMINISTRATION Total</b>			<b>19.50</b>	<b>15.71</b>	<b>\$ 1,640,162</b>	<b>\$ 1,640,162</b>	<b>\$ 1,640,162</b>	<b>\$ 2,057,223</b>
<b>COLLEGE OF EDUCATION</b>								
	A&P	52.20	2.00	2.00	\$ 80,800	\$ 80,800	\$ 80,800	\$ 110,806
	Faculty	52.20	1.00	1.00	128,750	128,750	128,750	161,025
		39.00	17.00	12.70	1,066,443	1,066,443	1,066,443	1,378,339
	Staff	52.20	2.00	2.00	63,932	63,932	63,932	95,829
<b>COLLEGE OF EDUCATION Total</b>			<b>22.00</b>	<b>17.70</b>	<b>\$ 1,339,925</b>	<b>\$ 1,339,925</b>	<b>\$ 1,339,925</b>	<b>\$ 1,745,999</b>

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<b>UNDERGRADUATE STUDIES</b>								
	A&P	52.20	1.00	1.00	\$ 44,646	\$ 44,646	\$ 44,646	\$ 52,857
	Faculty	52.20	1.00	1.00	110,079	110,079	110,079	134,712
		39.00	6.50	4.86	452,849	452,849	452,849	584,155
<b>UNDERGRADUATE STUDIES Total</b>			<b>8.50</b>	<b>6.86</b>	<b>\$ 607,574</b>	<b>\$ 607,574</b>	<b>\$ 607,574</b>	<b>\$ 771,724</b>
<b>SARASOTA/MANATEE SUPPORT</b>								
	A&P	52.20	48.07	48.07	\$ 2,483,300	\$ 2,483,300	\$ 2,483,300	\$ 3,247,169
	Faculty	52.20	14.00	14.00	922,111	922,111	922,111	1,190,339
		39.00	15.00	11.21	1,179,612	1,179,612	1,179,612	1,500,500
		13.00	1.44	0.36	165,673	165,673	165,673	198,385
		6.40	1.00	0.12	68,763	68,763	68,763	82,149
	Staff	52.20	55.50	55.50	1,689,344	1,689,344	1,689,344	2,359,454
<b>SARASOTA/MANATEE SUPPORT Total</b>			<b>135.01</b>	<b>129.25</b>	<b>\$ 6,508,803</b>	<b>\$ 6,508,803</b>	<b>\$ 6,508,803</b>	<b>\$ 8,577,996</b>
<b>COLLEGE OF BEHAVIORAL &amp; COMMUNITY SCIENCES</b>								
	Faculty	52.20	1.00	1.00	\$ 48,000	\$ 48,000	\$ 48,000	\$ 66,933
		39.00	5.00	3.74	321,225	321,225	321,225	419,779
<b>COLLEGE OF BEHAVIORAL &amp; COMMUNITY SCIENCES Total</b>			<b>6.00</b>	<b>4.74</b>	<b>\$ 369,225</b>	<b>\$ 369,225</b>	<b>\$ 369,225</b>	<b>\$ 486,712</b>
<b>Sarasota/Manatee A&amp;P Total</b>		<b>52.20</b>	<b>51.07</b>	<b>51.07</b>	<b>\$ 2,608,746</b>	<b>\$ 2,608,746</b>	<b>\$ 2,608,746</b>	<b>\$ 3,410,832</b>
<b>Sarasota/Manatee Faculty Total</b>		<b>52.20</b>	<b>20.00</b>	<b>20.00</b>	<b>\$ 1,593,940</b>	<b>\$ 1,593,940</b>	<b>\$ 1,593,940</b>	<b>\$ 2,020,616</b>
		<b>39.00</b>	<b>69.00</b>	<b>51.55</b>	<b>\$ 4,935,775</b>	<b>\$ 4,935,775</b>	<b>\$ 4,935,775</b>	<b>\$ 6,297,643</b>
		<b>13.00</b>	<b>1.44</b>	<b>0.36</b>	<b>\$ 165,673</b>	<b>\$ 165,673</b>	<b>\$ 165,673</b>	<b>\$ 198,385</b>
		<b>6.40</b>	<b>1.00</b>	<b>0.12</b>	<b>\$ 68,763</b>	<b>\$ 68,763</b>	<b>\$ 68,763</b>	<b>\$ 82,149</b>
<b>Sarasota/Manatee Staff Total</b>		<b>52.20</b>	<b>63.50</b>	<b>63.50</b>	<b>\$ 1,939,101</b>	<b>\$ 1,939,101</b>	<b>\$ 1,939,101</b>	<b>\$ 2,705,299</b>
<b>SARASOTA/MANATEE TOTAL</b>			<b>206.01</b>	<b>186.60</b>	<b>\$ 11,311,998</b>	<b>\$ 11,311,998</b>	<b>\$ 11,311,998</b>	<b>\$ 14,714,924</b>
<b>POLYTECHNIC</b>								
<b>COLLEGE OF ARTS &amp; SCIENCES</b>								
	Faculty	52.20	1.00	1.00	\$ 52,200	\$ 52,200	\$ 52,200	\$ 69,372
		39.00	5.00	3.74	357,228	357,228	357,228	458,775
	Staff	52.20	1.00	1.00	35,620	35,620	35,620	52,219
<b>COLLEGE OF ARTS &amp; SCIENCES Total</b>			<b>7.00</b>	<b>5.74</b>	<b>\$ 445,048</b>	<b>\$ 445,048</b>	<b>\$ 445,048</b>	<b>\$ 580,366</b>
<b>COLLEGE OF BUSINESS ADMINISTRATION</b>								
	Faculty	52.20	1.00	1.00	\$ 125,000	\$ 125,000	\$ 125,000	\$ 146,564
		39.00	7.00	5.23	617,525	617,525	617,525	780,353
	Staff	52.20	1.00	1.00	35,620	35,620	35,620	46,854
<b>COLLEGE OF BUSINESS ADMINISTRATION Total</b>			<b>9.00</b>	<b>7.23</b>	<b>\$ 778,145</b>	<b>\$ 778,145</b>	<b>\$ 778,145</b>	<b>\$ 973,771</b>

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OU	Salary Type	Wks Budgeted	FTE	Person Years	Base Rate	Current Rate	Salary Dollars	Amt. Req'd w/Benefits
<b>COLLEGE OF EDUCATION</b>								
	Faculty	39.00	12.00	8.97	\$ 688,038	\$ 688,038	\$ 688,038	\$ 874,425
	Staff	52.20	2.00	2.00	65,067	65,067	65,067	91,706
<b>COLLEGE OF EDUCATION Total</b>			<b>14.00</b>	<b>10.97</b>	<b>\$ 753,105</b>	<b>\$ 753,105</b>	<b>\$ 753,105</b>	<b>\$ 966,131</b>
<b>COLLEGE OF ENGINEERING</b>								
	Faculty	52.20	1.00	1.00	\$ 89,126	\$ 89,126	\$ 89,126	\$ 105,517
		39.00	2.00	1.49	147,860	147,860	147,860	185,013
	Staff	52.20	0.50	0.50	16,273	16,273	16,273	24,274
<b>COLLEGE OF ENGINEERING Total</b>			<b>3.50</b>	<b>2.99</b>	<b>\$ 253,259</b>	<b>\$ 253,259</b>	<b>\$ 253,259</b>	<b>\$ 314,804</b>
<b>UNDERGRADUATE STUDIES</b>								
	Faculty	52.20	1.00	1.00	\$ 120,000	\$ 120,000	\$ 120,000	\$ 150,835
		39.00	5.50	4.11	435,725	435,725	435,725	552,479
	Staff	52.20	0.50	0.50	16,273	16,273	16,273	24,274
<b>UNDERGRADUATE STUDIES Total</b>			<b>7.00</b>	<b>5.61</b>	<b>\$ 571,998</b>	<b>\$ 571,998</b>	<b>\$ 571,998</b>	<b>\$ 727,588</b>
<b>POLYTECHNIC SUPPORT</b>								
	A&P	52.20	34.00	34.00	\$ 2,002,107	\$ 2,002,107	\$ 2,002,107	\$ 2,641,831
	Faculty	52.20	16.00	16.00	1,342,359	1,342,359	1,342,359	1,706,680
		39.00	20.00	14.94	1,426,587	1,426,587	1,426,587	1,833,885
	Staff	52.20	21.00	21.00	710,746	710,746	710,746	963,048
<b>POLYTECHNIC SUPPORT Total</b>			<b>91.00</b>	<b>85.94</b>	<b>\$ 5,481,799</b>	<b>\$ 5,481,799</b>	<b>\$ 5,481,799</b>	<b>\$ 7,145,444</b>
<b>COLLEGE OF BEHAVIORAL &amp; COMMUNITY SCIENCES</b>								
	Faculty	52.20	0.50	0.50	\$ 26,749	\$ 26,749	\$ 26,749	\$ 31,627
		39.00	1.00	0.75	51,500	51,500	51,500	70,888
<b>COLLEGE OF BEHAVIORAL &amp; COMMUNITY SCIENCES Total</b>			<b>1.50</b>	<b>1.25</b>	<b>\$ 78,249</b>	<b>\$ 78,249</b>	<b>\$ 78,249</b>	<b>\$ 102,515</b>
<b>Polytechnic A&amp;P Total</b>		<b>52.20</b>	<b>34.00</b>	<b>34.00</b>	<b>\$ 2,002,107</b>	<b>\$ 2,002,107</b>	<b>\$ 2,002,107</b>	<b>\$ 2,641,831</b>
<b>Polytechnic Faculty Total</b>		<b>52.20</b>	<b>20.50</b>	<b>20.50</b>	<b>\$ 1,755,434</b>	<b>\$ 1,755,434</b>	<b>\$ 1,755,434</b>	<b>\$ 2,210,595</b>
<b>Polytechnic Staff Total</b>		<b>39.00</b>	<b>52.50</b>	<b>39.22</b>	<b>\$ 3,724,463</b>	<b>\$ 3,724,463</b>	<b>\$ 3,724,463</b>	<b>\$ 4,755,818</b>
<b>Polytechnic Staff Total</b>		<b>52.20</b>	<b>26.00</b>	<b>26.00</b>	<b>\$ 879,599</b>	<b>\$ 879,599</b>	<b>\$ 879,599</b>	<b>\$ 1,202,375</b>
<b>POLYTECHNIC TOTAL</b>			<b>133.00</b>	<b>119.72</b>	<b>\$ 8,361,603</b>	<b>\$ 8,361,603</b>	<b>\$ 8,361,603</b>	<b>\$ 10,810,619</b>

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OU	Salary Type	Wks Budgeted	FTE	Person Years	Base Rate	Current Rate	Salary Dollars	Amt. Req'd w/Benefits
<b>UNIVERSITY-WIDE</b>								
<b>UNIVERSITY-WIDE</b>								
	A&P	52.20	29.00	29.00	\$ 2,282,840	\$ 2,282,840	\$ 2,282,840	\$ 2,913,131
	Faculty	52.20	26.50	26.50	2,505,152	2,505,152	2,505,152	3,163,126
		39.00	12.00	8.97	1,664,353	1,664,353	1,664,353	2,030,257
	Staff	52.20	32.00	32.00	1,458,397	1,458,397	1,458,397	1,968,959
	<b>UNIVERSITY-WIDE Total</b>		<b>99.50</b>	<b>96.47</b>	<b>\$ 7,910,742</b>	<b>\$ 7,910,742</b>	<b>\$ 7,910,742</b>	<b>\$ 10,075,473</b>
<b>UNIVERSITY-WIDE TOTAL</b>			<b>99.50</b>	<b>96.47</b>	<b>\$ 7,910,742</b>	<b>\$ 7,910,742</b>	<b>\$ 7,910,742</b>	<b>\$ 10,075,473</b>
<b>HEALTH SCIENCES CENTER</b>								
<b>EXECUTIVE OFFICES</b>								
	A&P	52.20	1.66	1.66	\$ 162,195	\$ 162,195	\$ 162,195	\$ 206,107
	Executive	52.20	0.01	0.01	1,260	1,260	1,260	1,575
	Staff	52.20	0.49	0.49	15,440	15,440	15,440	22,845
	<b>EXECUTIVE OFFICES Total</b>		<b>2.16</b>	<b>2.16</b>	<b>\$ 178,895</b>	<b>\$ 178,895</b>	<b>\$ 178,895</b>	<b>\$ 230,527</b>
<b>BUSINESS &amp; FINANCE</b>								
	A&P	52.20	4.00	4.00	\$ 237,189	\$ 237,189	\$ 237,189	\$ 320,797
	Staff	52.20	15.06	15.06	575,401	575,401	575,401	795,562
	<b>BUSINESS &amp; FINANCE Total</b>		<b>19.06</b>	<b>19.06</b>	<b>\$ 812,590</b>	<b>\$ 812,590</b>	<b>\$ 812,590</b>	<b>\$ 1,116,359</b>
<b>INFORMATION TECHNOLOGY</b>								
	A&P	52.20	1.00	1.00	\$ 53,032	\$ 53,032	\$ 53,032	\$ 67,675
	Staff	52.20	0.01	0.01	266	266	266	390
	<b>INFORMATION TECHNOLOGY Total</b>		<b>1.01</b>	<b>1.01</b>	<b>\$ 53,298</b>	<b>\$ 53,298</b>	<b>\$ 53,298</b>	<b>\$ 68,065</b>
<b>HSC - VP OFFICE</b>								
	A&P	52.20	13.72	13.72	\$ 952,687	\$ 952,687	\$ 952,687	\$ 1,212,470
	Faculty	52.20	12.17	12.17	1,543,304	1,543,304	1,543,304	1,909,538
	Staff	52.20	12.50	12.50	462,125	462,125	462,125	636,012
	<b>HSC - VP OFFICE Total</b>		<b>38.39</b>	<b>38.39</b>	<b>\$ 2,958,116</b>	<b>\$ 2,958,116</b>	<b>\$ 2,958,116</b>	<b>\$ 3,758,020</b>
<b>HSC - COLLEGE OF MEDICINE</b>								
	A&P	52.20	90.72	90.72	\$ 4,412,642	\$ 4,742,642	\$ 4,742,642	\$ 6,232,241
	Faculty	52.20	263.37	263.37	27,628,343	29,235,754	29,230,205	36,508,896
	Staff	52.20	92.59	92.59	3,225,323	3,225,323	3,225,323	4,368,257
	<b>HSC - COLLEGE OF MEDICINE Total</b>		<b>446.67</b>	<b>446.67</b>	<b>\$ 35,266,308</b>	<b>\$ 37,203,719</b>	<b>\$ 37,198,170</b>	<b>\$ 47,109,394</b>

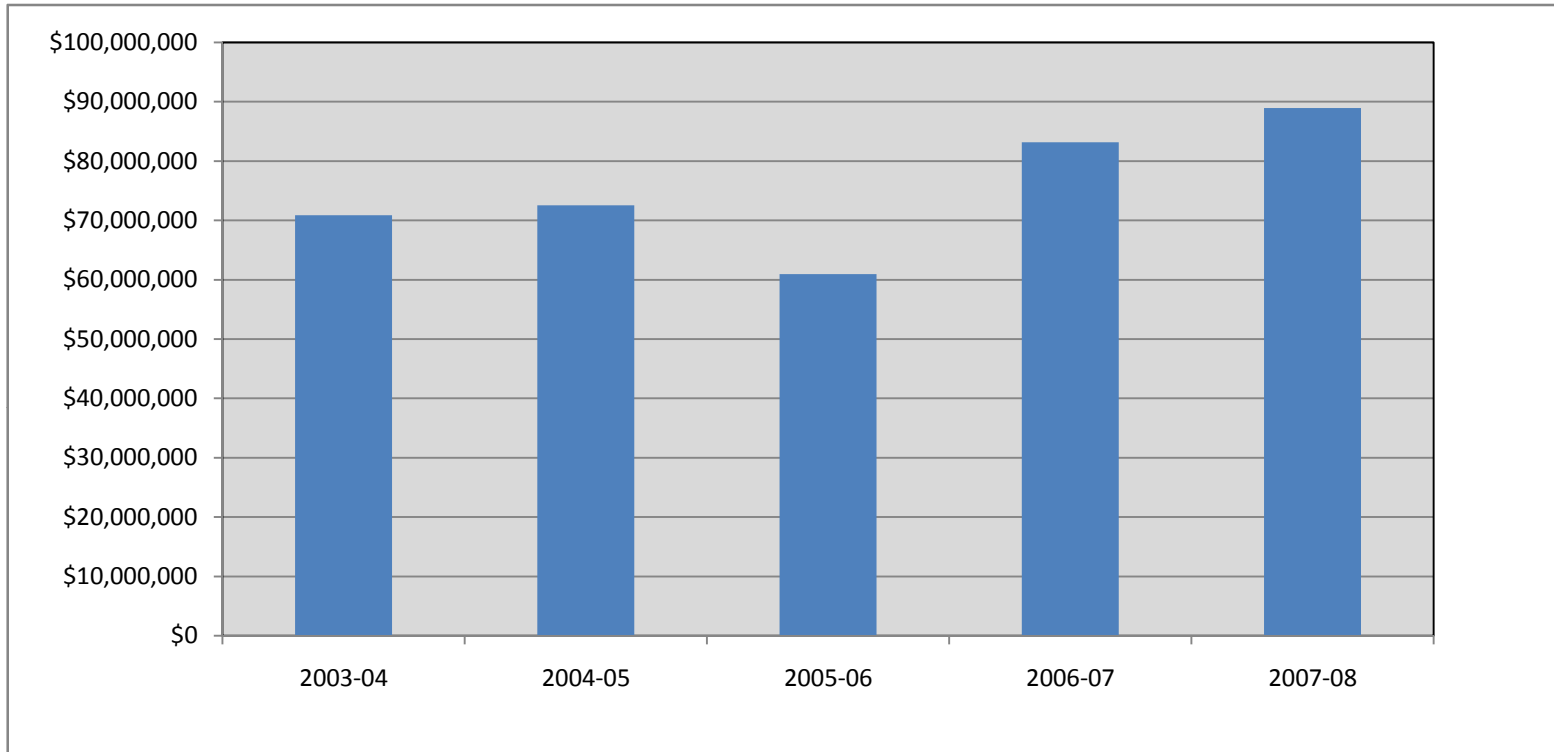
**University of South Florida  
2008-09 Operating Budget  
Summary E&G Schedule III**

OU	Salary Type	Wks Budgeted	FTE	Person Years	Base Rate	Current Rate	Salary Dollars	Amt. Req'd w/Benefits
<b>HSC - NURSING</b>								
	A&P	52.20	17.50	17.50	\$ 783,206	\$ 783,206	\$ 783,206	\$ 1,037,919
	Faculty	52.20	68.02	68.02	4,990,514	5,229,634	5,228,460	6,625,261
	Staff	52.20	17.50	17.50	524,133	524,133	524,133	747,090
	<b>HSC - NURSING Total</b>		<b>103.02</b>	<b>103.02</b>	<b>\$ 6,297,853</b>	<b>\$ 6,536,973</b>	<b>\$ 6,535,799</b>	<b>\$ 8,410,270</b>
<b>HSC - COPH</b>								
	A&P	52.20	13.80	13.80	\$ 633,214	\$ 633,214	\$ 633,214	\$ 827,936
	Faculty	52.20	62.38	62.38	6,907,142	6,992,996	6,992,996	8,644,110
		39.00	0.25	0.19	15,000	15,000	15,000	20,199
	Staff	52.20	13.50	13.50	446,841	446,841	446,841	602,823
	<b>HSC - COPH Total</b>		<b>89.93</b>	<b>89.87</b>	<b>\$ 8,002,197</b>	<b>\$ 8,088,051</b>	<b>\$ 8,088,051</b>	<b>\$ 10,095,068</b>
<b>HSC - LIBRARY</b>								
	A&P	52.20	2.80	2.80	\$ 156,027	\$ 156,027	\$ 156,027	\$ 204,583
	Faculty	52.20	10.16	10.16	619,244	619,244	619,244	805,775
	Staff	52.20	15.21	15.21	485,391	485,391	485,391	704,340
	<b>HSC - LIBRARY Total</b>		<b>28.17</b>	<b>28.17</b>	<b>\$ 1,260,662</b>	<b>\$ 1,260,662</b>	<b>\$ 1,260,662</b>	<b>\$ 1,714,698</b>
<b>HSC - HEALTH WIDE SUPPORT</b>								
	A&P	52.20	10.21	10.21	\$ 650,466	\$ 650,466	\$ 650,466	\$ 841,193
	Faculty	52.20	0.59	0.59	56,332	56,332	56,332	72,953
	Staff	52.20	15.12	15.12	455,536	455,536	455,536	636,231
	<b>HSC - HEALTH WIDE SUPPORT Total</b>		<b>25.92</b>	<b>25.92</b>	<b>\$ 1,162,334</b>	<b>\$ 1,162,334</b>	<b>\$ 1,162,334</b>	<b>\$ 1,550,377</b>
<b>RESEARCH &amp; INNOVATION</b>								
	A&P	52.20	0.96	0.96	\$ 56,830	\$ 56,830	\$ 56,830	\$ 72,319
	<b>RESEARCH &amp; INNOVATION Total</b>		<b>0.96</b>	<b>0.96</b>	<b>\$ 56,830</b>	<b>\$ 56,830</b>	<b>\$ 56,830</b>	<b>\$ 72,319</b>
<b>Health Sciences Center A&amp;P Total</b>								
	<b>Health Sciences Center Executive Total</b>	<b>52.20</b>	<b>0.01</b>	<b>0.01</b>	<b>\$ 1,260</b>	<b>\$ 1,260</b>	<b>\$ 1,260</b>	<b>\$ 1,575</b>
	<b>Health Sciences Center Faculty Total</b>	<b>52.20</b>	<b>416.69</b>	<b>416.69</b>	<b>\$ 41,744,879</b>	<b>\$ 43,677,264</b>	<b>\$ 43,670,541</b>	<b>\$ 54,566,533</b>
		<b>39.00</b>	<b>0.25</b>	<b>0.19</b>	<b>\$ 15,000</b>	<b>\$ 15,000</b>	<b>\$ 15,000</b>	<b>\$ 20,199</b>
	<b>Health Sciences Center Staff Total</b>	<b>52.20</b>	<b>181.98</b>	<b>181.98</b>	<b>\$ 6,190,456</b>	<b>\$ 6,190,456</b>	<b>\$ 6,190,456</b>	<b>\$ 8,513,550</b>
<b>HEALTH SCIENCES CENTER TOTAL</b>			<b>755.30</b>	<b>755.24</b>	<b>\$ 56,049,083</b>	<b>\$ 58,311,468</b>	<b>\$ 58,304,745</b>	<b>\$ 74,125,097</b>

**University of South Florida  
2008-09 Operating Budget  
Summary E&G Schedule III**

OU	Salary Type	Wks Budgeted	FTE	Person Years	Base Rate	Current Rate	Salary Dollars	Amt. Req'd w/Benefits
<b>FL PHOSPHATE RESEARCH</b>								
	<b>FIPR</b>							
	A&P	52.20	6.00	6.00	\$ 306,261	\$ 306,261	\$ 306,261	\$ 399,489
	Executive	52.20	1.00	1.00	126,634	126,634	126,634	154,237
	Faculty	52.20	4.00	4.00	319,430	319,430	319,430	414,111
	Staff	52.20	11.10	11.10	424,729	424,729	424,729	572,451
	<b>FIPR Total</b>		<b>22.10</b>	<b>22.10</b>	<b>\$ 1,177,054</b>	<b>\$ 1,177,054</b>	<b>\$ 1,177,054</b>	<b>\$ 1,540,288</b>
<b>FL PHOSPHATE RESEARCH TOTAL</b>			<b>22.10</b>	<b>22.10</b>	<b>\$ 1,177,054</b>	<b>\$ 1,177,054</b>	<b>\$ 1,177,054</b>	<b>\$ 1,540,288</b>
<b>GRAND TOTAL</b>			<b>4,464.09</b>	<b>4,145.62</b>	<b>\$ 274,437,530</b>	<b>\$ 276,978,833</b>	<b>\$ 276,970,168</b>	<b>\$ 357,589,857</b>

**University of South Florida  
Auxiliary Enterprises Trust Fund  
Expenditures History**



<u>Fiscal Year</u>	<u>Actual Expenditures</u>
<b>2003-04</b>	<b>\$ 70,897,522</b>
<b>2004-05</b>	<b>\$ 72,538,105</b>
<b>2005-06</b>	<b>\$ 60,935,199</b>
<b>2006-07</b>	<b>\$ 83,174,715</b>
<b>2007-08</b>	<b>\$ 88,954,074</b>



**University of South Florida  
2008 - 2009 Operating Budget  
Summary of Expenditures by Account  
Auxiliary Enterprises**

EXHIBIT B	Actual Expenditures 2007-08	Estimated Expenditures 2008-09	Authorized Positions/FTE Person Years 2007-08	Authorized Positions/FTE Person Years 2008-09
<b>80001 / 80002 SALARIES AND BENEFITS</b>	\$ 31,707,793	\$ 39,828,247	447.11	557.78
<b>80003 OTHER PERSONAL SERVICES</b>	7,113,071	7,810,874		
<b>80004 EXPENSES</b>	38,163,567	123,270,627 **		
<b>80006 OPERATING CAPITAL OUTLAY</b>	2,430,287	2,804,885		
<b>80016 RISK MANAGEMENT INSURANCE</b>	590,640	731,381		
<b>80005 DEBT SERVICE</b>	8,844,794	7,073,007		
<b>80010 LIBRARY RESOURCES</b>	103,422	147,931		
<b>80017 STUDENT FINANCIAL AID</b>	500	-		
<b>TOTAL OPERATING EXPENSES</b>	<b>\$ 88,954,074</b>	<b>\$ 181,666,952</b>	<b>447.11</b>	<b>557.78</b>

\*\* Estimated expenditures include Plant Operations & Maintenance, Scholarships, Student Financial Aid, Waivers and Reserves

**University of South Florida  
2008 - 2009 Operating Budget  
Summary of Expenditures and Fund Balance  
Auxiliary Enterprises**

SCHEDULE I SUMMARY	ACTUAL POSITIONS 2007-08	ACTUAL AMOUNTS 2007-08	ESTIMATED POSITIONS 2008-09	ESTIMATED AMOUNTS 2008-09
<b>FUND BALANCE AVAILABLE</b>				
BALANCE FORWARD				
50000 FUND EQUITY		\$ 79,707,836		\$ 92,787,393
TOTAL BALANCE FORWARD		<u>79,707,836</u>		<u>92,787,393</u>
<b>RECEIPTS/REVENUES</b>				
000100 FEES		18,790,437		25,700,310
000400 MISCELLANEOUS RECEIPTS		58,108,539		70,543,909
000500 INTEREST		3,774,897		2,315,582
000700 U S GRANTS		79,559		0
001100 OTHER GRANTS AND DONATIONS		75		0
001520 TRANSFER IN-INTER FUND		20,772,850		15,176,743
002800 INSURANCE RECOVERIES-FIRE LOSSES		3,620		306,787
004000 OTHER NON OPERATING RECEIPTS		25,813,594		25,668,935
TOTAL RECEIPTS/REVENUES		<u>127,343,571</u>		<u>139,712,266</u>
<b>TRANSFERS IN</b>				
001510 TRANSFER IN-INTRA FUND		35,751,192		31,648,743
<b>TOTAL FUND BALANCE AVAILABLE</b>		<u><b>242,802,599</b></u>		<u><b>264,148,402</b></u>
<b>EXPENDITURES</b>				
<b>OPERATING EXPENDITURES</b>				
80001/2 SALARIES AND BENEFITS	447.11	\$ 31,707,793	557.78	\$ 39,828,247
80003 OTHER PERSONAL SERVICES		7,113,071		7,810,874
80004 EXPENSES		38,163,567		123,270,627
80006 OPERATING CAPITAL OUTLAY		2,430,287		2,804,885
80010 LIBRARY RESOURCES		103,422		147,931
80016 RISK MANAGEMENT INSURANCE		590,640		731,381
80017 STUDENT FINANCIAL AID		500		0
80005 DEBT SERVICE		8,844,794		7,073,007
TOTAL OPERATING EXPENDITURES		<u>88,954,074</u>		<u>181,666,952</u>
<b>NON-OPERATING EXPENDITURES</b>				
80300 TRANSFER OUT-INTRA FUND		34,276,767		31,947,062
80301 TRANSFER OUT-INTER FUND		26,784,365		26,509,431
TOTAL NON-OPERATING EXPENDITURES		<u>61,061,132</u>		<u>58,456,493</u>
<b>TOTAL EXPENDITURES</b>		<b>150,015,206</b>		<b>240,123,445</b>
<b>ENDING FUND BALANCE</b>		<b>\$ 92,787,393</b>		<b>\$ 24,024,957</b>

**University of South Florida**  
**2008-2009-Operating Budget**  
**Summary of Expenditures by Operating Unit and VP Area**  
**Auxiliary Enterprises**

EXHIBIT C

OPERATING UNIT / VP AREA / FUND / DESCRIPTION	PERS- YEARS	EST. CURR. RATE	SALARIES & BENEFITS	OPS	EXPENSE	OCO	SPECIAL CATEGORIES	RESERVES	GRAND TOTAL
<b>TAMPA</b>									
<b>TAMPA CAMPUS-WIDE</b>									
02000 ADMINISTRATIVE OVERHEAD AUX					\$75,000		\$500,000	\$4,968,067	\$5,543,067
04007 BANK CARD CONVENIENCE AUX					751,514				\$751,514
<b>TAMPA CAMPUS-WIDE Total</b>	<b>0.00</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$826,514</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$4,968,067</b>	<b>\$6,294,581</b>
<b>EXECUTIVE OFFICES</b>									
02000 ADMINISTRATIVE OVERHEAD AUX	6.92	\$380,433	\$520,952		\$32,235		\$240		\$553,427
05000 PRESIDENTS OFFICE LIFSEY AUX					4,482			9,428	\$13,910
05005 50TH ANNIVERSARY BOOK					24,311			9,236	\$33,547
05010 COMMENCEMENT AUXILIARY					11,787			3,411	\$15,198
05050 GENERAL COUNSEL AUXILIARY				5,000	18,764	4,100	500	157,307	\$185,671
05060 GOVERNMENT RELATIONS AUX	1.71	216,781	264,473		33,888			34,645	\$333,006
05331 ADVANCMNT UR - ADVERTSNG REV					1,060			2,349	\$3,409
05350 ADVANCEMT PHOTOGRAPHY AUX			22,090	11,350	11,507		60	-	\$45,007
05360 ADVANCEMT WUSF TOWER RENT AUX					85,137		800		\$85,937
05370 ADVANCEMT WUSF TV SALES AUX					99,299	7,291	2,752		\$109,342
05371 ADVANCEMT WUSF 13TH CIRCUIT					1,995,343		53,382	56,471	\$2,105,196
05380 ADVANCEMT WUSF FM RADIO AUX					35,668	15,101	500		\$51,269
73000 DEBT ICA							1,043,000	173,283	\$1,216,283
<b>EXECUTIVE OFFICES Total</b>	<b>8.63</b>	<b>\$597,214</b>	<b>\$807,515</b>	<b>\$16,350</b>	<b>\$2,353,481</b>	<b>\$26,492</b>	<b>\$1,101,234</b>	<b>\$446,130</b>	<b>\$4,751,202</b>
<b>BUSINESS &amp; FINANCE</b>									
02000 ADMINISTRATIVE OVERHEAD AUX	52.98	\$1,821,277	\$2,475,486	\$87,597	\$303,901	\$30,000	\$6,400	\$1,769	\$2,905,153
02101 AUX SVC ADMINISTRATION AUX	5.00	336,295	544,415	26,973	87,126	11,000	24,000	351,251	\$1,044,765
02102 AUX SVC RESERVE AUX					58,000	50,000		2,446,742	\$2,554,742
02106 AUX SVC SURPLUS PROPERTY AUX	1.94	64,336	183,886		29,736		500	200,269	\$414,391
02201 BOOKSTORE TAMPA AUX					380,000		25,000	316,922	\$721,922
02203 BOOKSTORE HSC AUX					18		240	83,106	\$83,364
02204 BOOKSTORE OFFICE STORES AUX	5.50	144,931	51,907		36,880			1,639	\$90,426
02303 MGMT SVC ID/DEBIT CARD AUX	2.00	55,602							
02305 MGMT SVC TAREK'S CAFE AUX					2,240		1,000	8,981	\$12,221
02306 MGMT SVC CHINSEGUT HILL AUX	2.00	42,676	37,719	35,000	40,918			3,040	\$116,677
02307 MGMT SVC UNIV FOOD SVC AUX					846,268	232,500	20,400	1,360,201	\$2,459,369
02700 ENVIRONMTL HEALTH & SAFETY AUX					2,398			6,773	\$9,171
02703 EHS CHEM WASTE DISP MOF AUX								25,280	\$25,280
02704 EHS WORKER COMP LATE FEE AUX					43,188			36,687	\$79,875
02705 EHS OIL SPILL DAMAGE CTL AUX					4			16,102	\$16,106
02706 EHS HURRICANE REIMBURSEMENTS								62,558	\$62,558
02801 EVP RES MGMT & INFO TECH AUX					6,000			596,717	\$602,717
02804 EVP UNIVERSITY SVCS. RESERVE								1,856,751	\$1,856,751
02900 FACILITIES PLANNING AUX								28,283	\$28,283
02901 FP RESIDENTIAL SVC AUX	3.00	137,206	337,510	4,340	45,361		789	246,963	\$634,963

**University of South Florida  
2008-2009-Operating Budget  
Summary of Expenditures by Operating Unit and VP Area  
Auxiliary Enterprises**

**EXHIBIT C**

OPERATING UNIT / VP AREA / FUND / DESCRIPTION		PERS- YEARS	EST. CURR. RATE	SALARIES & BENEFITS	OPS	EXPENSE	OCO	SPECIAL CATEGORIES	RESERVES	GRAND TOTAL
02902	FP ADMIN OH AUX	8.27	432,914	614,857	10,000	64,594		1,009	115,977	\$806,437
02903	FP BUILDING CODE AUX	5.00	247,282	349,009	10,000	420,438	26,926	6,500		\$812,873
03300	HUMAN RESOURCES AUX					13,322			172,716	\$186,038
03305	HR EMPL BENEFITS FAIR AUX					6,990		500	9,023	\$16,513
03307	HR UNEMPLOYMENT COMPENSATION			64,000					2,043	\$66,043
03308	HR CLASSIFIED ADVERTISING					149,800			4,273	\$154,073
03309	HR PAYROLL ADMIN FOR DSO			45,360		3,172			68	\$48,600
03801	PTS DECAL FEE PROJ AUX					758,736	25,000		49,836	\$833,572
03803	PTS GARAGE MX RES AUX								1,430,486	\$1,430,486
03804	PTS TRANSPORTATION	15.00	468,591	1,181,073	308,184	961,617	40,000	17,682	1,857,992	\$4,366,548
03805	PTS PS RESERVE AUX					8,000	100,000		4,081,284	\$4,189,284
03806	PTS PARKING OPERATIONS AUX	15.00	580,833	1,612,584	195,800	1,249,617		55,479	3,257,551	\$6,371,031
03809	PTS TRANSPORTATION RESERVE AUX					270,000			680,885	\$950,885
03901	PHYS PLNT SERVICES AUX	11.00	312,407	414,783	177,171	848,801	42,855	9,612	1,752,745	\$3,245,967
03903	PHYS PLNT POSTAL DEPT AUX	4.00	90,526	126,746		998,637	20,000	14,000	426,158	\$1,585,541
03904	PP PURCHASED UTILITIES AUX					2,048,430				\$2,048,430
04002	PFS TRANSCRIPT AUX					42,800			7,960	\$50,760
04006	PFS OPERATING LATE FEE AUX	10.50	342,006	453,613	121,787	122,199		4,300	410,903	\$1,112,802
04305	UNIVERSITY TREASURER	2.44	267,047	393,396		340,838		11,000	387,319	\$1,132,553
04350	POLICE FORFEITURE SALE AUX								1,838	\$1,838
04351	POLICE RAPE AGRESS DEF AUX			22,153		103,164	4	4	11,520	\$136,845
04700	VICE PRESIDENT ADMIN SVCS	0.01	5,000						100,646	\$100,646
04701	VP ADM BLDG MOD & ALT AUX					420,229			660,397	\$1,080,626
04730	PARKING ENFORCEMENT AUX	14.00	367,073	567,416		39,719				\$607,135
04925	A&P COUNCIL SPONSORED EVENTS					8,655			1,571	\$10,226
74000	DEBT 1994 BOOKSTORE					450		703,096	2,549	\$706,095
75001	DEBT PARKING GARAGE PHASE 2					903		963,431	1,558	\$965,892
75002	DEBT PARKING GARAGE PHASE 3					1,175		1,291,624	622	\$1,293,421
75003	DEBT PARKING GARAGE PHASE 4					1,378		1,298,956	2,693	\$1,303,027
<b>BUSINESS &amp; FINANCE Total</b>		<b>157.64</b>	<b>\$5,716,002</b>	<b>\$9,475,913</b>	<b>\$976,852</b>	<b>\$10,765,702</b>	<b>\$578,285</b>	<b>\$4,455,522</b>	<b>\$23,080,647</b>	<b>\$49,332,921</b>
<b>INFORMATION TECHNOLOGY</b>										
01029	IT USF COMPUTER STORE	5.00	\$198,292	\$458,784	\$125,584	\$9,474,522		\$800	\$121,235	\$10,180,925
02000	ADMINISTRATIVE OVERHEAD AUX	7.01	283,829	383,170		42,680				\$425,850
02303	MGMT SVC ID/DEBIT CARD AUX			107,113	21,500	144,378	5,000	350	323,762	\$602,103
03405	IT RESERVE AUX								349,782	\$349,782
03406	IT AUX	57.00	3,475,127	4,555,155	63,881	5,503,035	915,605	15,924	-	\$11,053,600
03420	IT STD SOFTWARE DEV SVC AUX					17,402			80	\$17,482
05200	ACADEMIC COMPUTING AUX	9.10	275,826	204,384	80,720	82,903	114,303	480	529,217	\$1,012,007
03403	IT FMIS AUX (INACTIVE)	1.00	50,000							
04900	AUXILIARY OPERATIONS OTR AUX	2.00	62,140							
<b>INFORMATION TECHNOLOGY Total</b>		<b>81.11</b>	<b>\$4,345,214</b>	<b>\$5,708,606</b>	<b>\$291,685</b>	<b>\$15,264,920</b>	<b>\$1,034,908</b>	<b>\$17,554</b>	<b>\$1,324,076</b>	<b>\$23,641,749</b>

**University of South Florida**  
**2008-2009-Operating Budget**  
**Summary of Expenditures by Operating Unit and VP Area**  
**Auxiliary Enterprises**

**EXHIBIT C**

OPERATING UNIT / VP AREA / FUND / DESCRIPTION	PERS- YEARS	EST. CURR. RATE	SALARIES & BENEFITS	OPS	EXPENSE	OCO	SPECIAL CATEGORIES	RESERVES	GRAND TOTAL
<b>STUDENT AFFAIRS</b>									
02000 ADMINISTRATIVE OVERHEAD AUX	1.70	\$52,408	\$70,960						\$70,960
02500 CAMPUS RECREATION AUX	1.00	23,451	39,000	173,420	422,187	85,000	635	46,199	\$766,441
03600 MARSHALL CENTER AUX	1.00	58,050		252,003	688,702			26,623	\$967,328
03601 STUDENT UNION ENHANCMENT FEE								5,058,199	\$5,058,199
04200 RESIDENT SERVICES AUX	1.00	27,712			819,349	106,074	23,740	524	\$949,687
04201 ALPHA/KOSOVE 1996 DRC	7.77	232,172	272,431	46,356	365,566		12,124	42	\$696,519
04202 HOLLY APARTMENTS COP 1999	14.02	431,129	547,245	351,523	1,075,103		35,511	21	\$2,009,403
04204 BETA HALL COP 2003	5.99	174,686	313,688	93,250	278,632		3,813	17	\$689,400
04205 BETTY CASTOR HALL COP 2000	8.56	230,505	341,318	129,290	423,297		16,149	34	\$910,088
04207 CYPRESS SUITES COP 2003	9.78	278,154	549,082	286,568	754,951		37,704	4	\$1,628,309
04208 MAPLE COP 2002	3.32	108,086	180,423	82,399	325,708		12,522	31	\$601,083
04210 VILLAGE DRC 1983					4			85	\$89
04213 MAGNOLIA APARTMENTS COP 2000	7.84	244,875	396,785	127,810	495,896		24,263	32	\$1,044,786
04221 ANDROS I ADMIN DRC 1962	5.73	209,652	298,111	29,613	176,480		1,791	57	\$506,052
04222 DELTA DRC 1962	5.26	123,070	176,024	50,840	195,366		9,076	5	\$431,311
04223 EPSILON DRC 1962	3.57	82,703	159,593	69,392	198,158		9,720	28	\$436,891
04224 ETA DRC 1962	3.53	78,197	44,246	17,034	28,407		3,310	36	\$93,033
04225 ZETA DRC 1962	0.52	15,232	49,779	34,843	45,664		3,445	11	\$133,742
04232 IOTA HALL DRC 1965	3.62	99,560	67,336	24,211	127,464		2,892	21	\$221,924
04233 KAPPA HALL DRC 1965	3.77	91,956	140,945	51,633	210,630		10,132	67	\$413,407
04234 LAMBDA HALL DRC 1965	1.30	31,039	36,999	26,765	99,743		3,066	12	\$166,585
04235 MU HALL DRC 1965	2.59	58,638	111,068	25,925	175,919		5,853	37	\$318,802
04236 THETA HALL DRC 1965	1.82	40,445	37,007	8,577	121,171		1,821	17	\$168,593
04238 ANDROS II ADMIN DRC 1965	3.03	139,946	241,922	23,236	214,109		339	132	\$479,738
04250 GREEK VILLAS ADMIN COP 2002	8.96	257,500	331,797	235,750	376,752	4	41,499	326	\$986,128
04251 ALPHA DELTA PI - COP 2002					7,097	4	12	13	\$7,126
04252 SIGMA ALPHA EPSILON - COP 2002					10,147	4	12	34	\$10,197
04253 LAMBDA CHI ALPHA - COP 2002					4			27	\$31
04254 KAPPA SIGMA - COP 2002					4			10	\$14
04255 DELTA CHI - COP 2002					7,813	4	12	8	\$7,837
04256 SIGMA CHI 0 COP 2002					7,210	4	12	23	\$7,249
04257 DELTA GAMMA - COP 2002					5,849	4	12	45	\$5,910
04258 DELTA DELTA DELTA - COP 2002					5,882	4	12	45	\$5,943
04259 SIGMA NU - COP 2002					5,892	4	12	7	\$5,915
04260 BETA THETA PI - COP 2002					4,455	4	12	11	\$4,482
04261 CHI OMEGA - COP 2002					5,287	4	12	40	\$5,343
04262 SIGMA PHI EPSILON - COP 2002					9,080	4	12	14	\$9,110
04263 KAPPA DELTA - COP 2002					6,986	4	12	10	\$7,012
04264 ALPHA OMICRON PI - COP 2002					6,602	4	12	9	\$6,627
04265 ZETA TAU ALPHA					7,020	4	8	41	\$7,073

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04266 SIGMA DELTA TAU					6,115	4	12	15	\$6,146
04300 STUDENT AFFAIRS AUX	5.68	580,449	776,214	130,826	502,752	7,600	2,225	598,680	\$2,018,297
04301 SA STUDENT HEALTH SVCS AUX	56.70	3,390,553	4,741,982	291,402	3,067,135	74,600	60,000	735,412	\$8,970,531
04310 SA STUDENT PUBLICATIONS AUX	4.00	168,974	283,478	216,300	310,706		780	30,465	\$841,729
04330 COUNSELING CENTER AUX	8.58	666,995	843,732	13,994	51,464			205	\$909,395
04335 VETERAN'S SERVICES AUXILIARY				3,000	2,620			1,680	\$7,300
04901 SG AUXILIARY OPERATIONS								\$82,732	\$82,732
60001 UNIVERSITY HOUSING M&R								3,616,158	\$3,616,158
60002 RESIDENCE SPEC LOAN RESRVE					511,661		4	1,713,866	\$2,225,531
60003 RESIDENCE REPLACEMENT M&R								871,733	\$871,733
70019 RSD DEBT SERV-M&R & SINKING								8,792,392	\$8,792,392
<b>STUDENT AFFAIRS Total</b>	<b>180.65</b>	<b>\$7,896,137</b>	<b>\$11,051,165</b>	<b>\$2,795,960</b>	<b>\$12,161,039</b>	<b>\$273,334</b>	<b>\$322,578</b>	<b>\$21,576,235</b>	<b>\$48,180,311</b>
<b>COLLEGE OF ARTS &amp; SCIENCES</b>								82,732	\$82,732
01001 CAS HUMAN RESOURCES INST AUX	1.25	\$51,596	\$56,340		\$30,940			\$250,652	\$337,932
01003 CAS CTR APPLIED ANTHROPO AUX				1,200	1,132			25,677	\$28,009
01004 CAS ANTHROPOLOGY VEHIC AUX					8		100	6,671	\$6,779
01005 CAS ANTHROPOLOGY LAB FEE AUX					3,900			9,796	\$13,696
01006 CAS BIOLOGY LAB FEES AUX					122,000			49,310	\$171,310
01007 CAS BIOLOGY DNA AUX			12,600		636			9,954	\$23,190
01009 CAS CHEMISTRY LAB FEES AUX					132,000			33,587	\$165,587
01014 CAS BOTANICAL GARDENS AUX	1.00	33,253	109,322	4,616	39,822				\$153,760
01015 CAS GEOLOGY LAB FEES AUX				10,000	8,848			197	\$19,045
01016 CAS COSTAL RSRCH LAB MAINT AUX					2,652			416	\$3,068
01017 CAS CTR GEO CHEMICAL ANALY AUX				2,000	7,540			3,313	\$12,853
01018 CAS CTR FOR WATER ANALYSIS AUX			30,500	9,000	41,088	1,000	3,000	5,810	\$90,398
01019 CAS GEOPHYSICAL EQUIP RENT AUX					6,627			497	\$7,124
01020 CAS ENGLISH LANGUAGE INST AUX	6.00	317,841	831,588	462,084	356,235	30,001	3,000	681,686	\$2,364,594
01021 CAS SMC PRODUCTIONS SVC AUX				2,355	2,811	7,456		10,080	\$22,702
01022 CAS MASS COMMUN LAB FEES AUX					13,024			506	\$13,530
01023 CAS PHYSICS LAB FEES AUX					54,000			35,401	\$89,401
01024 CAS PSYCHOLOGICAL SERV CTR AUX				5,207	25,001		10	1,505	\$31,723
01028 CAS CHEMISTRY PEPTIDE FACILITY					29,973			7,880	\$37,853
01030 CAS STRUCTURAL CHEMISTRY CTR					3,392			3,112	\$6,504
01031 CAS CHEMISTRY NMR CENTER			20,160		12,611			33,676	\$66,447
01034 CAS SOLVENT, GASES, & DRY ICE					12,192				\$12,192
01035 CAS COLLEGE OF THE BAHAMAS								44,525	\$44,525
01038 CAS LIBRARY INFO SCIENCE			160,324	94,000	44,504			596	\$299,424
01039 CAS GEOGRAPHY LAB FEES					2,760				\$2,760
01901 ARC ERSI TRAINING COURSE AUX			20,160		26,871			61,978	\$109,009
<b>COLLEGE OF ARTS &amp; SCIENCES Total</b>	<b>8.25</b>	<b>\$402,690</b>	<b>\$1,240,994</b>	<b>\$590,462</b>	<b>\$980,567</b>	<b>\$38,457</b>	<b>\$6,110</b>	<b>\$1,276,825</b>	<b>\$4,133,415</b>

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<b>COLLEGE OF BUSINESS ADMINISTRATION</b>									
01101 COBA TQM ROUNDTABLE AUX					\$8,692			\$18,747	\$27,439
01102 COBA CEDR AUXILIARY								34,400	\$34,400
01106 COBA EXECUTIVE MBA AUXILIARY	2.00	94,719	101,170	103,658	338,822		54,300	1,749,863	\$2,347,813
01108 COBA GRAD PROGRAM MANAGEMENT					28,121			2,191	\$30,312
01110 COBA ISDS IISM REVENUE AUX			50,504	24,807	14,669		1,993	4,217	\$96,190
01112 COBA EXE & PROF EDUCATION								5,880	\$5,880
01113 CEDR ECONOMIC CONFERENCE FUND			2,000		18,671			31,573	\$52,244
01114 COBA ROOM RENTAL & MAINTENANCE								1,725	\$1,725
01116 COBA LATE GRAD APPLICATION FEE					1,060			5,809	\$6,869
01117 COBA SINGAPORE PROGRAM AUX			40,320		34,220			129,960	\$204,500
01118 COBA ARMY CORPS AUX			6,300		5,148			49,875	\$61,323
01119 COBA LEAN MANAGEMENT AUX			22,680	3,000	19,590		500	60,298	\$106,068
01120 COBA SOA CPA REVIEW			150,570	30,000	44,405			103,424	\$328,399
01121 COBA CORPORATE EDUCATION AUX			4,095		10,486			26,167	\$40,748
01122 COBA ISDS MATERIAL&SUPPLY FEE					3,600				\$3,600
01123 COBA IMPROV CLASS AUX			18,900		21,698			3,916	\$44,514
<b>COLLEGE OF BUSINESS ADMINISTRATION Total</b>	<b>2.00</b>	<b>\$94,719</b>	<b>\$396,539</b>	<b>\$161,465</b>	<b>\$549,182</b>	<b>\$0</b>	<b>\$56,793</b>	<b>\$2,228,045</b>	<b>\$3,392,024</b>
<b>COLLEGE OF EDUCATION</b>									
01200 EDU PE MATERIAL & SUPPLY FEES					\$20,400			\$8,401	\$28,801
01201 EDU TECH SVCS AUX					2,572	2,200		8,362	\$13,134
01204 EDU SECONDARY EDUCATION AUX				8,000	18,341	10,000	80	76,133	\$112,554
01205 EDU SCATT MDSE SALE AUX					3,498			3,272	\$6,770
01206 EDU PRESCHOOL CREATIVE LRN AUX	13.00	575,918	362,880	88,000	141,376		8,000		\$600,256
01207 EDU ERCCD PHASE II CONSTR AUX					2,332			394,348	\$396,680
01208 EDU CHILD FAMILY PSYCH AUX			36,040		2,164			42,215	\$80,419
01209 EDU SCHOOL SURVEY AUX					4,000			10,228	\$14,228
01210 EDU COL SUPPORT SERVICES			1,472	4,900	6,678		1,066		\$14,116
01211 EDU CREAM AUX			65,676	59,261	16,150		8,191	43,261	\$192,539
01212 EDU FDLRS PARTNERSHIP ACCOUNT			3,892		512		872	2,928	\$8,204
01213 EDU CHILD ED MATERIAL & SUPPLY					4,200			5,471	\$9,671
01214 EDU HEALTH & EXERCISE SCI. LAB			1,279	1,414	860			5,450	\$9,003
01215 EDU FL READING RESEARCH CNFRNC					489				\$489
01216 EDU SECONDARY ED LAB FEES AUX					2,700			254	\$2,954
01217 EDU ANCHIN TECO ROOM AUX			61,068	12,000	101,050		180	43,691	\$217,989
01218 EDU JAMAICA PROGRAM AUX			5,400	800	4,612			76,490	\$87,302
01219 EDU IIRP TRAINING AUX			24,000	8,000	33,667			2,258	\$67,925
04448 UG OFF CAMPUS FEE					26,500			986	\$27,486
04449 UG LATE GRAD APPLICATION FEE					508		50	779	\$1,337
<b>COLLEGE OF EDUCATION Total</b>	<b>13.00</b>	<b>\$575,918</b>	<b>\$561,707</b>	<b>\$182,375</b>	<b>\$392,609</b>	<b>\$12,200</b>	<b>\$18,439</b>	<b>\$724,527</b>	<b>\$1,891,857</b>

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<b>COLLEGE OF ENGINEERING</b>									
01300 ENG AUXILIARY OPERATIONS					\$9,116			\$26,306	\$35,422
01301 ENG COMP SVC AUX					8,932	4,000		118,135	\$131,067
01303 ENG CMR LAB AUX				26,000	57,509	20,000		105,197	\$208,706
01305 ENG BATEC AUX	1.00	77,812							\$0
01306 ENG PROD AUX				8,000	18,828			14,300	\$41,128
01307 ENG COMPUTING LAB FEES AUX					6,800			1,212	\$8,012
01308 ENG CIVIL ENGINEERING AUX				3,000	3,468	4,000		4,971	\$15,439
01309 ENG MECH ENGR LAB FEES AUX					14,200			17,523	\$31,723
01310 ENG CHEM ENGR LAB FEES AUX					10,250			12,343	\$22,593
01311 ENG CUTR ANNUAL CONFERENCES								4,794	\$4,794
01312 ENG ELECTRICAL ENGR LAB FEE					8,050			6,054	\$14,104
01313 ENG CIVIL ENGR LAB FEE AUX					7,500			18,877	\$26,377
01314 ENG COMPUTER SCIENCE LAB FEE					1,250				\$1,250
<b>COLLEGE OF ENGINEERING Total</b>	<b>1.00</b>	<b>\$77,812</b>	<b>\$0</b>	<b>\$37,000</b>	<b>\$145,903</b>	<b>\$28,000</b>	<b>\$0</b>	<b>\$329,712</b>	<b>\$540,615</b>
<b>COLLEGE OF VISUAL &amp; PERFORMING ARTS</b>									
01801 VPA FA DEAN'S AUX								\$2,277	\$2,277
01802 VPA SCHOOL OF MUSIC AUX				22,680	221,076	3,250	580	18,856	\$266,442
01803 VPA SCHOOL OF MUSIC LAB AUX					48,075			48,599	\$96,674
01804 VPA THEATRE AUX				1,100	42,975			44,675	\$88,750
01805 VPA THEATRE SPECIAL AUX					11,150			3,293	\$14,443
01806 VPA VA MATERIALS AUX					117,668			4,505	\$122,173
01807 VPA ART DEPT AUX					2,322	3,436			\$5,758
01808 VPA VA PHOTO AUX					6,891			36,228	\$43,119
01810 VPA FAE PRODUCTION AUX			40,320	55,858	22,773		100	45,369	\$164,420
01812 VPA UNIV GALLERIES AUX					1,981			2,674	\$4,655
01813 VPA USF CONT ART MUSEUM AUX				9,000	5,895			7,704	\$22,599
01814 VPA COMPUTING SERVICES AUX					1,194			2,149	\$3,343
01815 VPA MARCHING BAND LAB FEE AUX					14,403			2,536	\$16,939
01816 VPA GRAPHIC STUDIO					178,271			95,277	\$273,548
01817 VPA SOA GRAD STUDIO DEPOSITS								600	\$600
01900 ARC MATERIALS & SUPPLY FEE AUX					48,815			1,000	\$49,815
01901 ARC ERSI TRAINING COURSE AUX	0.03	1,384							
<b>COLLEGE OF VISUAL &amp; PERFORMING ARTS Total</b>	<b>0.03</b>	<b>\$1,384</b>	<b>\$40,320</b>	<b>\$88,638</b>	<b>\$723,489</b>	<b>\$6,686</b>	<b>\$680</b>	<b>\$315,742</b>	<b>\$1,175,555</b>
<b>COLLEGE OF MARINE SCIENCE</b>									
01404 MS HISTOL AUX					\$250				\$250
01405 MS OCEAN AUX					3,077				\$3,077
01406 MS ICPM AUX					390				\$390
01407 MS LAB AUX					2,120				\$2,120
01408 MS EQUIP AUX					10,363				\$10,363
01409 MS ISOT AUX					44,739				\$44,739



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01410 MS SUBC AUX					36,794		2,000		\$38,794
01412 MS SIMA AUX					2,282				\$2,282
01413 MS GRAP AUX					11,794				\$11,794
01416 MS MARINE SHOP AUX					75,116				\$75,116
01417 MS CLAM BAYOU HOUSE AUX					15,381				\$15,381
01418 MS VEHICLE USAGE-STATE CARS					4,220			12,519	\$16,739
01403 MS CTR AUX (INACTIVE)	2.00	37,296							
<b>COLLEGE OF MARINE SCIENCE Total</b>	<b>2.00</b>	<b>\$37,296</b>	<b>\$0</b>	<b>\$0</b>	<b>\$206,526</b>	<b>\$0</b>	<b>\$2,000</b>	<b>\$12,519</b>	<b>\$221,045</b>
<b>ADMISSIONS</b>									
05101 UNDERGRAD ADMISSION FEE	1.00	\$5,000	\$245,411	\$30,673	\$103,484			\$5,404	\$384,972
<b>ADMISSIONS Total</b>	<b>1.00</b>	<b>\$5,000</b>	<b>\$245,411</b>	<b>\$30,673</b>	<b>\$103,484</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,404</b>	<b>\$384,972</b>
<b>REGISTRAR</b>									
05103 REGISTRAR'S OFFICE	9.75	\$316,413	\$579,058	\$160,504	\$217,804			\$201,822	\$1,159,188
<b>REGISTRAR Total</b>	<b>9.75</b>	<b>\$316,413</b>	<b>\$579,058</b>	<b>\$160,504</b>	<b>\$217,804</b>	<b>\$0</b>	<b>\$0</b>	<b>\$201,822</b>	<b>\$1,159,188</b>
<b>UNDERGRADUATE STUDIES</b>									
04100 ENROLLMENT PLANNING & MGT AUX	1.06	\$36,318	\$90,974	\$81,924	\$187,113	\$51,000	\$22,950	\$280,710	\$714,671
04400 UNDERGRADUATE STUDIES AUX	1.00	26,785							
<b>UNDERGRADUATE STUDIES Total</b>	<b>2.06</b>	<b>\$63,103</b>	<b>\$90,974</b>	<b>\$81,924</b>	<b>\$187,113</b>	<b>\$51,000</b>	<b>\$22,950</b>	<b>\$280,710</b>	<b>\$714,671</b>
<b>GRADUATE STUDIES</b>									
04450 GRAD STUDENT ORIENT FEE AUX				\$70,142	\$64,568		\$16,232	\$13,066	\$164,008
04451 GRAD STUDENT ADMISSION FEE AUX	2.00	72,313	95,861		40,091			39,427	\$175,379
04452 GRAD THESIS/DISSERT PROC FEE	3.00	107,087	116,470		18,040			3,000	\$137,510
04453 GRAD GOING GREEN EXPO AUX				6,000	39,780		21,000	6,580	\$73,360
<b>GRADUATE STUDIES Total</b>	<b>5.00</b>	<b>\$179,400</b>	<b>\$212,331</b>	<b>\$76,142</b>	<b>\$162,479</b>	<b>\$0</b>	<b>\$37,232</b>	<b>\$62,073</b>	<b>\$550,257</b>
<b>UNIVERSITY LIBRARY</b>									
03108 FMHI LIBRARY AUXILIARY				\$5,000	\$6,324		\$5,000	\$4,983	\$21,307
04600 UNIVERSITY LIBRARY AUX	1.00	37,500			11,978			8,521	\$20,499
04601 TPA LIBRARY LOST BOOKS					3,212		50,000	32,456	\$85,668
<b>UNIVERSITY LIBRARY Total</b>	<b>1.00</b>	<b>\$37,500</b>	<b>\$0</b>	<b>\$5,000</b>	<b>\$21,514</b>	<b>\$0</b>	<b>\$55,000</b>	<b>\$45,960</b>	<b>\$127,474</b>
<b>OFFICE OF DECISION SUPPORT</b>									
04150 FAIR AUX				\$10,000	\$32,824			\$84,310	\$127,134
<b>OFFICE OF DECISION SUPPORT Total</b>	<b>0.00</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,000</b>	<b>\$32,824</b>	<b>\$0</b>	<b>\$0</b>	<b>\$84,310</b>	<b>\$127,134</b>
<b>EDUCATIONAL OUTREACH</b>									
03700 EDUCATIONAL OUTREACH AUX	17.00	\$683,605	\$1,211,042	\$333,078	\$793,416	\$12,200	\$1,593	\$1,326,192	\$3,677,521
03702 EDO CE DOWNTOWN CTR	1.00	49,875	66,336	26,968	192,019		25,000		\$310,323
03717 EO FINANCIAL PLANNER CLASS 17				40,228	15,097				\$55,325
03722 EO CTS TELECOURSE LICENSE FEE	1.00	51,546	-	2,889	102,172	14,400		16,946	\$136,407
03725 EO DISTANCE LEARNING FEES	19.00	1,064,692	2,081,276	358,454	549,993	145,400	13,582	1,836,420	\$4,985,125
03729 EO ON-LINE PROGRAM DEVELOPMENT				35,516	2,131			33,553	\$71,200
03730 EO MIT AUX	2.00	101,500	273,903	70,207	48,295	5,000		68,739	\$466,144

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OPERATING UNIT / VP AREA / FUND / DESCRIPTION	PERS- YEARS	EST. CURR. RATE	SALARIES & BENEFITS	OPS	EXPENSE	OCO	SPECIAL CATEGORIES	RESERVES	GRAND TOTAL
03734 EO GRAD CERTS PROG APP FEES				13,668	18,628			31,402	\$63,698
03735 EO ONLINE GRAD CERTS PROGRAMS					8,116		135,272	6,912	\$150,300
03736 EO ADMIN SERVICES	2.00	85,234	59,392		6,722			2,149	\$68,263
03746 EO CMS CAMP COST CENTER					19,595			5,669	\$25,264
03765 ENGR REV ACCT (INACTIVE)								709	\$709
03794 CPR REVIEW				15,000	4,610			1,000	\$20,610
03701 ED. OUTREACH SRS (INACTIVE)	1.00	38,703							
<b>EDUCATIONAL OUTREACH Total</b>	<b>43.00</b>	<b>\$2,075,155</b>	<b>\$3,691,949</b>	<b>\$896,008</b>	<b>\$1,760,794</b>	<b>\$177,000</b>	<b>\$175,447</b>	<b>\$3,329,691</b>	<b>\$10,030,889</b>
<b>FL INSTITUTE OF OCEANOGRAPHY</b>									
03001 FIO BELLINGS AUX	6.00	\$146,804	\$238,449	\$2,000	\$183,695		\$8,788	\$85,463	\$518,395
03002 FIO SUNCOASTER AUX	2.00	59,645	323,191	8,000	349,043		12,618	32,848	\$725,700
03003 FIO KEYS MARINE LAB AUX	1.00	19,019	40,354	20,678	129,870			1,155	\$192,057
<b>FL INSTITUTE OF OCEANOGRAPHY Total</b>	<b>9.00</b>	<b>\$225,468</b>	<b>\$601,994</b>	<b>\$30,678</b>	<b>\$662,608</b>	<b>\$0</b>	<b>\$21,406</b>	<b>\$119,466</b>	<b>\$1,436,152</b>
<b>CENTER FOR INT'L AFFAIRS</b>									
03505 STUDY ABROAD & EXCHANGE PRGM			\$168,916	\$169,433	\$756,415		\$106,340	\$1,584,440	\$2,785,544
<b>CENTER FOR INT'L AFFAIRS Total</b>	<b>0.00</b>	<b>\$0</b>	<b>\$168,916</b>	<b>\$169,433</b>	<b>\$756,415</b>	<b>\$0</b>	<b>\$106,340</b>	<b>\$1,584,440</b>	<b>\$2,785,544</b>
<b>COLLEGE OF BEHAVIORAL &amp; COMMUNITY SCIENCES</b>									
01012 CAS COMMUN SCI & DISORD AUX	0.17	\$5,171	\$8,356	\$75,000	\$161,279			\$237,904	\$482,539
01026 CAS REHABILITATION LAB FEE AUX					2,000			3,263	\$5,263
01033 CAS CSD LAB FEES AUX					9,404			1,350	\$10,754
01036 CAS MASTERS CRIMINAL JUSTICE				44,000	21,584		3,000	81,037	\$149,621
01037 CAS COMM & SPEECH DISORDER ONL					37,312			7,816	\$45,128
03101 FMH COMMUNITY SVC AUX					175,546			16,189	\$191,735
03102 FMH SPACE RENTAL AUX					36,693		500	25,372	\$62,565
03103 FMH TRAINING SUPPORT AUX				8,320	1,562			9,927	\$19,809
03104 FMH HIV ED AND RES AUX					1,484			19,798	\$21,282
03105 FMH COMMUNITY SVC AUX - AMH			24,000	60,400	55,904	6,000	400	40,462	\$187,166
03106 FMH COMMUNITY SVC AUX - CFS			18,940	1,680	46,495	16,616	285	104,358	\$188,374
03107 FMH COMMUNITY SVC AUX - MHLP			146,011		41,610	5,200	500	35,487	\$228,808
04930 FL POLICY EXCH CTR AGING AUX			4,950	10,245	21,575			43,194	\$79,964
<b>COLLEGE OF BEHAVIORAL &amp; COMM. SCIENCES Total</b>	<b>0.17</b>	<b>\$5,171</b>	<b>\$202,257</b>	<b>\$199,645</b>	<b>\$612,448</b>	<b>\$27,816</b>	<b>\$4,685</b>	<b>\$626,157</b>	<b>\$1,673,008</b>
<b>FL POLICY EXCH CTR FOR AGING</b>									
04900 AUXILIARY OPERATIONS OTR AUX	0.25	\$12,500							
<b>FL POLICY EXCH CTR FOR AGING Total</b>	<b>0.25</b>	<b>\$12,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>RESEARCH &amp; INNOVATION</b>									
02401 RES LAB FOR COMP BIOMED AUX	0.59	\$42,474	\$1,263,020	\$149,441	\$1,900,029	\$200,000	\$3,000		\$3,515,490
02402 RES DSR RES COMPLIANCE AUX			876,123	23,680	227,114	28,100		806	\$1,155,823
<b>RESEARCH &amp; INNOVATION Total</b>	<b>0.59</b>	<b>\$42,474</b>	<b>\$2,139,143</b>	<b>\$173,121</b>	<b>\$2,127,143</b>	<b>\$228,100</b>	<b>\$3,000</b>	<b>\$806</b>	<b>\$4,671,313</b>
<b>TAMPA TOTAL</b>	<b>526.13</b>	<b>\$22,706,570</b>	<b>\$37,214,792</b>	<b>\$6,973,915</b>	<b>\$51,014,558</b>	<b>\$2,482,278</b>	<b>\$6,906,970</b>	<b>\$62,623,364</b>	<b>\$167,215,877</b>

**University of South Florida**  
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**EXHIBIT C**

OPERATING UNIT / VP AREA / FUND / DESCRIPTION	PERS- YEARS	EST. CURR. RATE	SALARIES & BENEFITS	OPS	EXPENSE	OCO	SPECIAL CATEGORIES	RESERVES	GRAND TOTAL
<b>ST. PETERSBURG</b>									
<b>COLLEGE OF ARTS &amp; SCIENCES</b>									
07002 STP BIO LAB FEES AUX					\$1,060			\$1,010	\$2,070
07003 STP CHEM LAB FEES AUX					9,908				\$9,908
07004 STP GEO LAB FEES AUX					4,240			29	\$4,269
07005 STP MASS COM LAB FEES AUX					8,480			165	\$8,645
07024 STP COL. OF ARTS & SCIENCE AUX								2,188	\$2,188
07026 STP GUIDED SURFACE VEHICLE			12,200		15,360			1,577	\$29,137
07030 STP AUTISM LAB FEE AUX					14,840			2,760	\$17,600
07033 STP ESP&G MAP MAKING & PRINTNG				800	792				\$1,592
07034 STP ESP&G GIS/RS WORKSHOPS				20,000	22,868			1,914	\$44,782
<b>COLLEGE OF ARTS &amp; SCIENCES Total</b>	<b>0.00</b>	<b>\$0</b>	<b>\$12,200</b>	<b>\$20,800</b>	<b>\$77,548</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,643</b>	<b>\$120,191</b>
<b>COLLEGE OF BUSINESS ADMINISTRATION</b>									
07025 STP COL. OF BUSINESS AUXILIARY	0.01	\$22,500	\$33,601	\$47,800	\$23,840		\$8,250	\$12,244	\$125,735
07039 STP COB ABC'S OF ETHICS				2,000	2,470			82	\$4,552
<b>COLLEGE OF BUSINESS ADMINISTRATION Total</b>	<b>0.01</b>	<b>\$22,500</b>	<b>\$33,601</b>	<b>\$49,800</b>	<b>\$26,310</b>	<b>\$0</b>	<b>\$8,250</b>	<b>\$12,326</b>	<b>\$130,287</b>
<b>COLLEGE OF VISUAL &amp; PERFORMING ARTS</b>									
07006 STP CVPA LAB FEES AUX					\$8,480			\$1,910	\$10,390
07007 STP HISTORY LAB FEES AUX					4,240			2,369	\$6,609
07008 STP FINE ARTS LAB FEES AUX					12,941				\$12,941
07021 STP GRAPHIC DESIGN LAB FEES					23,828			(2,396)	\$21,432
<b>COLLEGE OF VISUAL &amp; PERFORMING ARTS Total</b>	<b>0.00</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$49,489</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,883</b>	<b>\$51,372</b>
<b>ST. PETERSBURG SUPPORT</b>									
07000 STP AUXILIARY OPERATIONS								\$177,245	\$177,245
07001 STP PARKING ST PETE AUX	2.50	66,272	124,179	20,000	429,685	30,000	543,548	515,414	\$1,662,826
07009 STP ADM SVC COPYING AUX					3,392			51,617	\$55,009
07010 STP CAMPUS ACT AUX	1.00	18,716	23,582	14,800	9,273	72,000		95,656	\$215,311
07011 STP STUDENT HEALTH PROMOTN AUX			54,179		4,877			102,642	\$161,698
07012 STP FOOD SVC FACIL AUX					847			15,206	\$16,053
07013 STP REGIONAL DATA AUX	1.00	19,794	70,700	50,000	52,123	80,000		679,999	\$932,822
07014 STP ID CARD AUX				15,500	7,016	6,000		47,956	\$76,472
07015 STP POSTAL AUX					41,234			4,517	\$45,751
07016 STP EDUC RESOURCES AUX				4,265	32,868	10,000		-	\$47,133
07018 STP LIBRARY AUX				9,300	6,564	3,500	6,500	38,757	\$64,621
07019 STP FACILITIES USE REIMB					6,360			234,441	\$240,801
07020 STP CONTINUING EDUCATION								5,922	\$5,922
07022 STP STUDY ABROAD - ADMIN			12,300		11,700			30,310	\$54,310
07023 STP STUDY ABROAD-INSTRUCT FEE			8,448		15,673			33,939	\$58,060
07027 STP UG APPLICATION FEES			9,300	51,480	4,044			150,138	\$214,962
07031 STP RESIDENTIAL LIFE	3.00	74,218	113,688	90,001	529,802	5,150	1,172,611	141,595	\$2,052,847

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**EXHIBIT C**

OPERATING UNIT / VP AREA / FUND / DESCRIPTION	PERS- YEARS	EST. CURR. RATE	SALARIES & BENEFITS	OPS	EXPENSE	OCO	SPECIAL CATEGORIES	RESERVES	GRAND TOTAL
07032 STP FPC PERMITTING FEES REV				2,400	7,628			31,266	\$41,294
07035 STP LATE GRAD FEE PAYMENT								3,005	\$3,005
07036 STP UNIV. POLICE SERVICES					1,060			2,553	\$3,613
07037 STP BENEFITS FAIR					954			978	\$1,932
<b>ST. PETERSBURG SUPPORT Total</b>	<b>7.50</b>	<b>\$179,000</b>	<b>\$416,376</b>	<b>\$257,746</b>	<b>\$1,165,100</b>	<b>\$206,650</b>	<b>\$1,722,659</b>	<b>\$2,363,156</b>	<b>\$6,131,687</b>

<b>ST. PETERSBURG Total</b>	<b>7.51</b>	<b>\$201,500</b>	<b>\$462,177</b>	<b>\$328,346</b>	<b>\$1,318,447</b>	<b>\$206,650</b>	<b>\$1,730,909</b>	<b>\$2,387,008</b>	<b>\$6,433,537</b>
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**SARASOTA**

**COLLEGE OF BUSINESS ADMINISTRATION**

06016 SAR MBA PROGRAM AUX					\$14,872		\$15,000	\$104,806	\$134,678
<b>COLLEGE OF BUSINESS ADMINISTRATION Total</b>	<b>0.00</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$14,872</b>	<b>\$0</b>	<b>\$15,000</b>	<b>\$104,806</b>	<b>\$134,678</b>

**UNDERGRADUATE STUDIES**

06021 SAR HRM RESTAURANT & CATERING					248			2,612	\$2,860
06022 SAR HRM INTRO TO FOOD PROD					1,807			246	\$2,053
<b>UNDERGRADUATE STUDIES Total</b>	<b>0.00</b>	<b>0.00</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,055</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,858</b>	<b>\$4,913</b>

**SARASOTA/MANATEE SUPPORT**

06001 SAR PARKING SERVICES AUX	2.00	\$46,449	\$50,761	\$16,000	\$40,852	\$8,000		\$174,691	\$290,304
06002 SAR COPY CENTER AUX	1.00	22,968	30,000	4	93,352	29,400	8	98,944	\$251,708
06003 SAR ORIENTATION ACCT AUX					17,939			10,192	\$28,131
06005 SAR VIDEOCONFERENCE RENT AUX								2,176	\$2,176
06006 SAR LIBRARY INFORMTN SVC AUX					4		40	6,962	\$7,006
06007 SAR POSTAL SERVICES AUX					14,500			5,073	\$19,573
06009 SAR FOOD SERVICE SAR 90 AUX					51,029		350	53,297	\$104,676
06013 SAR STU HEALTH SERVICES AUX								8,126	\$8,126
06014 SAR HISTORICAL BUILDINGS AUX					3,712			448,183	\$451,895
06015 SAR BOOKSTORE AUX					3,015			333,489	\$336,504
06018 SAR COMPUTING OPEN USE LAB AUX				1,200	390			12,788	\$14,378
06019 SAR CAREER FAIR AUX					5,936			9,575	\$15,511
06020 SAR ACAD FOR LIFELONG LEARNING			4,591	60,000	62,409			24,586	\$151,586
06023 SAR SCHOOL OF ARCHITECTURE								2,601	\$2,601
06024 SAR CONTINUING EDUCATION AUX				930	812		75	4,885	\$6,702
06025 SAR FACILITIES RENTAL AUX					3,908			112	\$4,020
<b>SARASOTA/MANATEE SUPPORT Total</b>	<b>3.00</b>	<b>\$69,417</b>	<b>\$85,352</b>	<b>\$78,134</b>	<b>\$297,858</b>	<b>\$37,400</b>	<b>\$473</b>	<b>\$1,195,680</b>	<b>\$1,694,897</b>

**COLLEGE OF BEHAVIORAL & COMMUNITY SCIENCES**

06017 SAR MAT CRIMINOLOGY AUX			\$760	\$10,310	\$6,237	\$800	\$465	\$68,178	\$86,750
<b>COLLEGE OF BEHAVIORAL &amp; COMM. SCIENCES Total</b>	<b>0.00</b>	<b>\$0</b>	<b>\$760</b>	<b>\$10,310</b>	<b>\$6,237</b>	<b>\$800</b>	<b>\$465</b>	<b>\$68,178</b>	<b>\$86,750</b>

<b>SARASOTA / MANATEE Total</b>	<b>3.00</b>	<b>\$69,417</b>	<b>\$86,112</b>	<b>\$88,444</b>	<b>\$321,022</b>	<b>\$38,200</b>	<b>\$15,938</b>	<b>\$1,371,522</b>	<b>\$1,921,238</b>
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Summary of Expenditures by Operating Unit and VP Area  
Auxiliary Enterprises**

**EXHIBIT C**

OPERATING UNIT / VP AREA / FUND / DESCRIPTION	PERS- YEARS	EST. CURR. RATE	SALARIES & BENEFITS	OPS	EXPENSE	OCO	SPECIAL CATEGORIES	RESERVES	GRAND TOTAL
<b>POLYTECHNIC</b>									
<b>POLYTECHNIC SUPPORT</b>									
08000 POLY AUXILIARY OPERATIONS								\$3,415	\$3,415
08001 POLY BOOKSTORE AUX					17,120			225,052	\$242,172
08002 POLY LAB & STUDIO AUX					2,280	2,000		74,529	\$78,809
08003 POLY PAY FOR PRINT					3,424			9,843	\$13,267
08004 POLY USF CARD					322			943	\$1,265
08005 POLY LIBRARY					482			217	\$699
08006 POLY SENIOR SCHOLARS					6,355			3,504	\$9,859
08009 POLY CONTINUING EDUCATION				28,469	7,046			10,474	\$45,989
<b>POLYTECHNIC Total</b>	<b>0.00</b>	<b>\$0</b>	<b>\$0</b>	<b>\$28,469</b>	<b>\$37,029</b>	<b>\$2,000</b>	<b>\$0</b>	<b>\$327,977</b>	<b>\$395,475</b>
<b>UNIVERSITY-WIDE</b>									
<b>UNIVERSITY-WIDE</b>									
03301 PAYROLL SAL OVERPYMT AUX	1.00	\$19,019							
<b>UNIVERSITY-WIDE Total</b>	<b>1.00</b>	<b>\$19,019</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>HSC</b>									
<b>HSC - VP OFFICE</b>									
01718 CPH USF HEALTH INT'L PROGRAMS					\$15,900			\$99	\$15,999
03201 HSC VICE PRESIDENT FOR HSC			2,772		21,383	257		381,774	\$406,186
<b>HSC - VP OFFICE Total</b>	<b>0.00</b>	<b>\$0</b>	<b>\$2,772</b>	<b>\$0</b>	<b>\$37,283</b>	<b>\$257</b>	<b>\$0</b>	<b>\$381,873</b>	<b>\$422,185</b>
<b>HSC - COLLEGE OF MEDICINE</b>									
01502 MED CME DIABETES CENTER					\$23,931	\$5,000	\$400		\$29,331
01503 MED CONTINUING MEDICAL EDUCATION	1.00	22,280	140,000		8,512		100	18,129	\$166,741
01504 MED CME DEPT OF ANATOMY					7,632			25,442	\$33,074
01508 MED CME MED MICRO VIROL SYMP					204				\$204
01511 MED CME OBSTETRICS GYNECOLOGY			36,792		2,208			19	\$39,019
01520 MED FLOW CYTOMETRY CORE FACULTY			39,260		27,900			2,398	\$69,558
01521 MED TRANS MOUSE & NEURO CORE				2,000	2,464			1	\$4,465
01522 MED ATHLETIC TRAINING FEES AUX					6,360			1,306	\$7,666
01525 MED CORE FACILITIES					92,554				\$92,554
03207 HSC INFO SERVICES	0.04	2,185			156,687		1,200	34,358	\$192,245
03210 HSC APPLICATION FEE			50,400		3,024			30,476	\$83,900
<b>HSC - COLLEGE OF MEDICINE Total</b>	<b>1.04</b>	<b>\$24,465</b>	<b>\$266,452</b>	<b>\$2,000</b>	<b>\$331,476</b>	<b>\$5,000</b>	<b>\$1,700</b>	<b>\$112,129</b>	<b>\$718,757</b>
<b>HSC - NURSING</b>									
01600 NURSING OFF CAMPUS COURSE FEES			\$399,724	\$136,240	\$91,853		\$48,000	\$380,685	\$1,056,502
01601 NUR DEANS OFC COLLEGE NURSING					1,723			18,636	\$20,359
01602 NUR MATERIAL & SUPPLY NURSING				20,960	59,293			36,871	\$117,124
<b>HSC - NURSING Total</b>	<b>0.00</b>	<b>\$0</b>	<b>\$399,724</b>	<b>\$157,200</b>	<b>\$152,869</b>	<b>\$0</b>	<b>\$48,000</b>	<b>\$436,192</b>	<b>\$1,193,985</b>

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EXHIBIT C

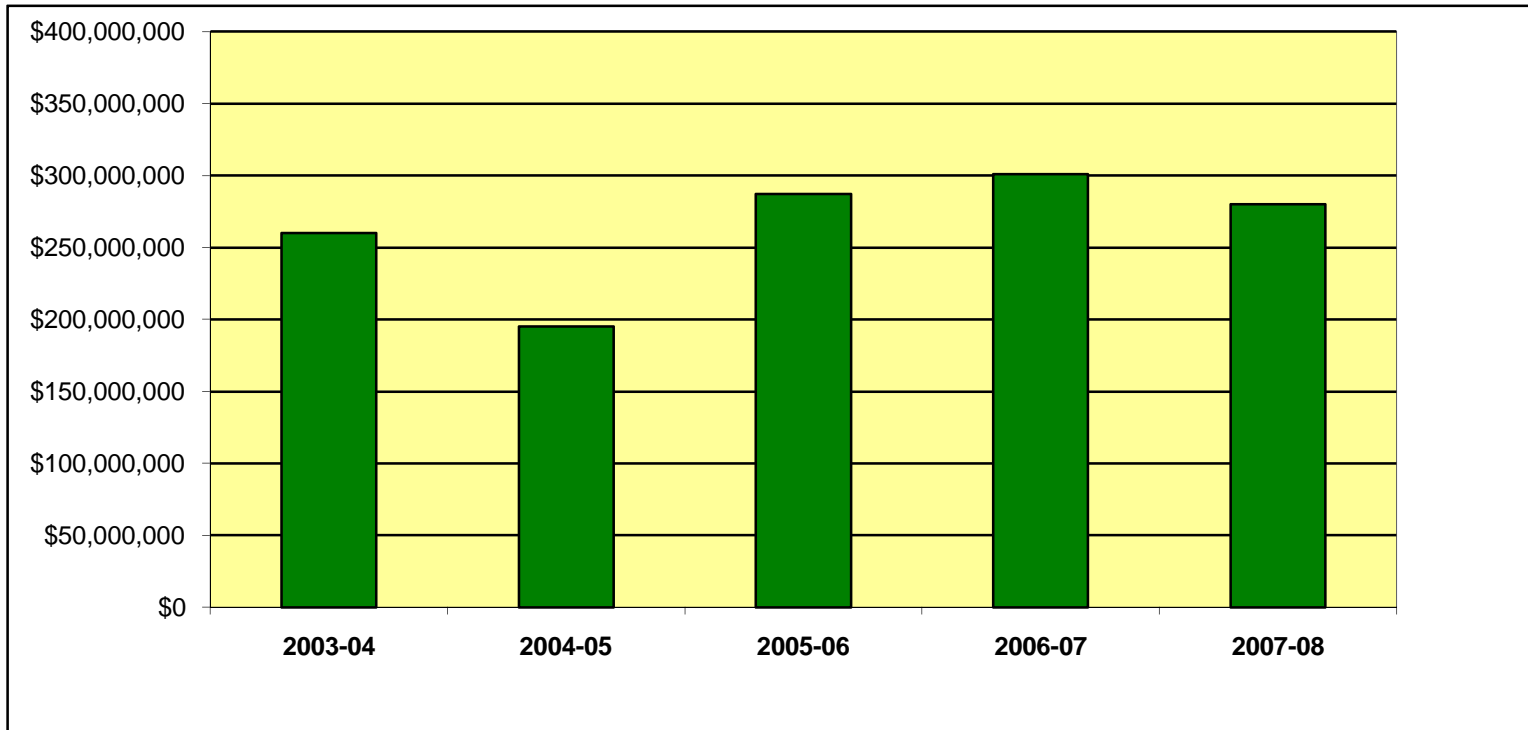
OPERATING UNIT / VP AREA / FUND / DESCRIPTION	PERS- YEARS	EST. CURR. RATE	SALARIES & BENEFITS	OPS	EXPENSE	OCO	SPECIAL CATEGORIES	RESERVES	GRAND TOTAL
<b>HSC - COPH</b>									
01701 COPH SUPPORT SERVICES	1.00	\$30,803	\$23,504		\$23,432			\$6,003	\$52,939
01703 COPH EDUC TECH & ASSESSMENT	5.31	268,951	493,075	82,718	107,122	27,500	59,885	158,104	\$928,404
01704 COPH PUB HLTH LEADERSHIP INST	0.26	12,253	16,519		52,438			103,424	\$172,381
01705 COPH EPID & BIOSTATS CTR RES			41,831	43,440	5,965			10,384	\$101,620
01713 COPH EXEC MASTER PUBLIC HLTH	0.25	13,483	70,884	21,320	40,152			46,939	\$179,295
01716 COPH PUBLIC HEALTH PRACTICE	1.00	68,073	35,988	36,920	21,333			35,391	\$129,632
01717 COPH CTR FOR SOCIAL MARKETING	1.50	117,452	238,173	36,102	162,462			39,537	\$476,274
01719 COPH CTR 4 EOH RISK ASSESSMENT			34,316		2,058			3,682	\$40,056
<b>HSC - COPH Total</b>	<b>9.32</b>	<b>\$511,015</b>	<b>\$954,290</b>	<b>\$220,500</b>	<b>\$414,962</b>	<b>\$27,500</b>	<b>\$59,885</b>	<b>\$403,464</b>	<b>\$2,080,601</b>
<b>HSC - LIBRARY</b>									
03203 HSC LIBRARY & MEDIA SERVICES	7.55	\$226,257	\$261,928	\$2,000	\$94,943	\$3,000	\$11,300	\$76,266	\$449,437
<b>HSC - LIBRARY Total</b>	<b>7.55</b>	<b>\$226,257</b>	<b>\$261,928</b>	<b>\$2,000</b>	<b>\$94,943</b>	<b>\$3,000</b>	<b>\$11,300</b>	<b>\$76,266</b>	<b>\$449,437</b>
<b>HSC - HEALTH WIDE SUPPORT</b>									
03208 HSC POST OFFICE					\$424,168			\$49,492	\$473,660
03202 HSC SCI DEV & ALUM (INACTIVE)	1.24	53,114							
03205 HSC SHOP(INACTIVE)	1.00	19,974							
<b>HSC - HEALTH WIDE SUPPORT Total</b>	<b>2.24</b>	<b>\$73,088</b>	<b>\$0</b>	<b>\$0</b>	<b>\$424,168</b>	<b>\$0</b>	<b>\$0</b>	<b>\$49,492</b>	<b>\$473,660</b>
<b>HSC - TOTAL</b>	<b>20.15</b>	<b>\$834,825</b>	<b>\$1,885,166</b>	<b>\$381,700</b>	<b>\$1,455,701</b>	<b>\$35,757</b>	<b>\$120,885</b>	<b>\$1,459,416</b>	<b>\$5,338,625</b>
<b>FL PHOSPHATE RESEARCH</b>									
<b>FIPR</b>									
02950 FIPR LIBRARY SVCS. & MATERIALS			\$180,000	\$10,000	\$130,400	\$40,000		\$1,800	\$362,200
<b>FL PHOSPHATE RESEARCH Total</b>	<b>0.00</b>	<b>\$0</b>	<b>\$180,000</b>	<b>\$10,000</b>	<b>\$130,400</b>	<b>\$40,000</b>	<b>\$0</b>	<b>\$1,800</b>	<b>\$362,200</b>
<b>Grand Total</b>	<b>557.79</b>	<b>\$23,831,331</b>	<b>\$39,828,247</b>	<b>\$7,810,874</b>	<b>\$54,277,157</b>	<b>\$2,804,885</b>	<b>\$8,774,702</b>	<b>\$68,171,087</b>	<b>\$181,666,952</b>

**University of South Florida  
2008-09 Operating Budget  
Schedule III - Summary by VP Area**

**FUND: AUXILIARY**

<b>VP Area</b>	<b>FTE</b>	<b>Person Yrs</b>	<b>Base Amt</b>	<b>Current Rate</b>	<b>Salary Dollars</b>	<b>Sal and Benefits</b>
Executive Offices	8.63	8.63	\$ 597,214	\$ 597,214	\$ 597,214	\$ 767,008
Business and Finance	157.64	157.64	5,716,002	5,716,002	5,716,002	7,713,801
Information Technologies	81.11	81.11	4,345,214	4,345,214	4,345,214	5,627,421
Student Affairs	180.65	180.65	7,896,137	7,896,137	7,896,137	10,446,484
Academic Affairs	97.51	97.51	4,109,529	4,109,529	4,109,529	5,399,613
Research & Innovation	0.59	0.59	42,474	42,474	42,474	53,894
St. Petersburg	7.51	7.51	201,500	201,500	201,500	285,173
Sarasota	3.00	3.00	69,417	69,417	69,417	96,990
University-Wide	1.00	1.00	19,019	19,019	19,019	30,090
USF Health	20.15	20.15	834,825	834,825	834,825	1,116,408
<b>Total</b>	<b>557.79</b>	<b>557.79</b>	<b>\$ 23,831,331</b>	<b>\$ 23,831,331</b>	<b>\$ 23,831,331</b>	<b>\$ 31,536,882</b>

**University of South Florida**  
**2008-09 Operating Budget**  
**Contracts and Grants**  
**A Historical Perspective**



<u>Fiscal Year</u>	<u>Actual Expenditures</u>
2003-04	\$ 259,983,914
2004-05	\$ 195,084,298
2005-06	\$ 287,137,040
2006-07	\$ 300,691,883
2007-08	\$ 280,127,987



**University of South Florida**  
**2008 - 2009 Operating Budget**  
**Summary of Expenditures by Account and Fund**

**Exhibit B - Contracts & Grants**

Account / Fund	Actual Expenditures 2007-08	Estimated Expenditures 2008-09	Authorized Positions/FTE Person Years 2007-08	Authorized Positions/FTE Person Years 2008-09
<b>80051 / 80052 SALARIES AND BENEFITS</b>				
22998 SPONSORED RESEARCH DEVELOPMENT TF USF	\$ 123,062,216	\$ 165,000,000	1,500.84	1,492.39
26100 FLA CTR FOR LIBRARY AUTOMATION	0	0		
<b>Total Account</b>	<b>123,062,216</b>	<b>165,000,000</b>		
<b>80053 OTHER PERSONAL SERVICES</b>				
22998 SPONSORED RESEARCH DEVELOPMENT TF USF	59,050,614	64,700,000		
26100 FLA CTR FOR LIBRARY AUTOMATION	0	0		
<b>Total Account</b>	<b>59,050,614</b>	<b>64,700,000</b>		
<b>80054 EXPENSES</b>				
22998 SPONSORED RESEARCH DEVELOPMENT TF USF	86,189,810	94,000,000		
26100 FLA CTR FOR LIBRARY AUTOMATION	0	0		
<b>Total Account</b>	<b>86,189,810</b>	<b>94,000,000</b>		
<b>80056 OPERATING CAPITAL OUTLAY</b>				
22998 SPONSORED RESEARCH DEVELOPMENT TF USF	10,941,953	15,000,000		
26100 FLA CTR FOR LIBRARY AUTOMATION	0	300,000		
<b>Total Account</b>	<b>10,941,953</b>	<b>15,300,000</b>		
<b>80012 G/A - CANCER CENTER OPERATIONS</b>				
22998 SPONSORED RESEARCH DEVELOPMENT TF USF	327	0		
26100 FLA CTR FOR LIBRARY AUTOMATION	0	0		
<b>Total Account</b>	<b>327</b>	<b>0</b>		
<b>80013 G/A - FL INST / PHOSPHATE RESEARCH</b>				
22998 SPONSORED RESEARCH DEVELOPMENT TF USF	14,569	0		
26100 FLA CTR FOR LIBRARY AUTOMATION	0	0		
<b>Total Account</b>	<b>14,569</b>	<b>0</b>		
<b>88600 SCHOLARSHIP</b>				
22998 SPONSORED RESEARCH DEVELOPMENT TF USF	(316)	0		
26100 FLA CTR FOR LIBRARY AUTOMATION	0	0		
<b>Total Account</b>	<b>(316)</b>	<b>0</b>		

**University of South Florida**  
**2008 - 2009 Operating Budget**  
**Summary of Expenditures by Account and Fund**

**Exhibit B - Contracts & Grants**

Account / Fund	Actual Expenditures 2007-08	Estimated Expenditures 2008-09	Authorized Positions/FTE Person Years 2007-08	Authorized Positions/FTE Person Years 2008-09
<b>80066</b>				
<b>RISK MANAGEMENT INSURANCE</b>				
22998 SPONSORED RESEARCH DEVELOPMENT TF USF	762,050	1,000,000		
26100 FLA CTR FOR LIBRARY AUTOMATION	0	0		
<b>Total Account</b>	762,050	1,000,000		
<b>80005</b>				
<b>DEBT SERVICE</b>				
22998 SPONSORED RESEARCH DEVELOPMENT TF USF	106,764	0		
26100 FLA CTR FOR LIBRARY AUTOMATION	0	0		
<b>Total Account</b>	<b>106,764</b>	<b>0</b>		
<b>Total By Fund</b>				
22998 SPONSORED RESEARCH DEVELOPMENT TF USF	280,127,987	339,700,000	1,500.84	1,492.39
26100 FLA CTR FOR LIBRARY AUTOMATION	0	300,000	-	-
<b>Total All Funds</b>	<b>\$ 280,127,987</b>	<b>\$ 340,000,000</b>	<b>1,500.84</b>	<b>1,492.39</b>

**University of South Florida**  
**2008 - 2009 Operating Budget**  
**Summary of Expenditures and Fund Balance**  
**Contracts & Grants**

SCHEDULE I SUMMARY	ACTUAL POSITIONS 2007-08	ACTUAL AMOUNTS 2007-08	ESTIMATED POSITIONS 2008-09	ESTIMATED AMOUNTS 2008-09
<b>FUND BALANCE AVAILABLE</b>				
BALANCE FORWARD				
50000 FUND EQUITY		\$ 105,442,897		\$ 72,309,184
<b>TOTAL BALANCE FORWARD</b>		<u>105,442,897</u>		<u>72,309,184</u>
<b>RECEIPTS/REVENUES</b>				
000100 FEES		116,228		0
000400 MISCELLANEOUS RECEIPTS		689,984		0
000500 INTEREST		752,603		1,000,000
000700 U.S. GRANTS		197,941,955		265,000,000
000800 CITY OR COUNTY GRANTS		0		10,000,000
001000 STATE GRANTS		0		65,000,000
001100 OTHER GRANTS AND DONATIONS		(919,816)		0
001520 TRANSFER IN - INTER FUND		50,355,802		5,000,000
001530 TRANSFER IN - INTER AGENCY		0		0
004000 OTHER NON-OPERATING RECEIPTS		311,742		0
<b>TOTAL RECEIPTS/REVENUES</b>		<u>249,248,498</u>		<u>346,000,000</u>
<b>TRANSFERS IN</b>				
001510 TRANSFER IN - INTRA FUND		11,130,233		300,000
<b>TOTAL FUND BALANCE AVAILABLE</b>		<b>\$ 365,821,628</b>		<b>\$ 418,609,184</b>

**University of South Florida**  
**2008 - 2009 Operating Budget**  
**Summary of Expenditures and Fund Balance**  
**Contracts & Grants**

SCHEDULE I SUMMARY	ACTUAL POSITIONS 2007-08	ACTUAL AMOUNTS 2007-08	ESTIMATED POSITIONS 2008-09	ESTIMATED AMOUNTS 2008-09
<b>EXPENDITURES</b>				
OPERATING EXPENDITURES				
010000 SALARIES AND BENEFITS	1,500.84	\$ 123,062,216	1,492.39	\$ 165,000,000
030000 OTHER PERSONAL SERVICES		59,050,614		64,700,000
040000 EXPENSES		86,189,810		94,000,000
060000 OPERATING CAPITAL OUTLAY		10,941,953		15,300,000
100306 G/A - CANCER CENTER OPERATIONS		327		0
101295 G/A - FL INST / PHOSPHATE RES		14,569		0
103241 RISK MANAGEMENT INSURANCE		762,050		1,000,000
110123 SCHOLARSHIPS		(316)		0
120000 DEBT SERVICE		106,764		0
TOTAL OPERATING EXPENDITURES		<u>280,127,987</u>		<u>340,000,000</u>
NON-OPERATING EXPENDITURES				
180010 TRANSFER OUT - INTRA FUND		11,649,619		0
180020 TRANSFER OUT - INTER FUND		1,734,838		0
TOTAL NON-OPERATING EXPENDITURES		<u>13,384,457</u>		<u>0</u>
<b>TOTAL EXPENDITURES</b>		<b>293,512,444</b>		<b>340,000,000</b>
<b>ENDING FUND BALANCE</b>		<b>\$ 72,309,184</b>		<b>\$ 78,609,184</b>

**University of South Florida**  
**Student Activities**  
**Summary by Campus**  
**2008-2009 OPERATING BUDGET**

CAMPUS	CASH FORWARD 7/1/2008	ESTIMATED REVENUE 2008-09	TOTAL CASH AVAILABLE 2008-09	OPERATING BUDGET 2008-09
TAMPA	\$3,293,738	\$8,773,967	\$12,067,705	\$11,340,917
ST. PETERSBURG	\$355,805	\$984,337	\$1,340,142	\$1,477,144
SARASOTA-MANATEE	\$377,720	\$350,762	\$728,482	\$406,307
POLYTECHNIC	\$556,104	\$158,341	\$714,445	\$557,301
<b>TOTAL ALL CAMPUSES</b>	<b>\$4,583,367</b>	<b>\$10,267,407</b>	<b>\$14,850,774</b>	<b>\$13,781,669</b>

- 2008-09 Estimated Revenue excludes all Transfers In.
- 2008-09 Operating Budget excludes all Transfers Out.

**University of South Florida**  
**2008 - 2009 Operating Budget**  
**Summary of Operating Expenditures by Account and Fund**  
**Student Activities**

**EXHIBIT B**

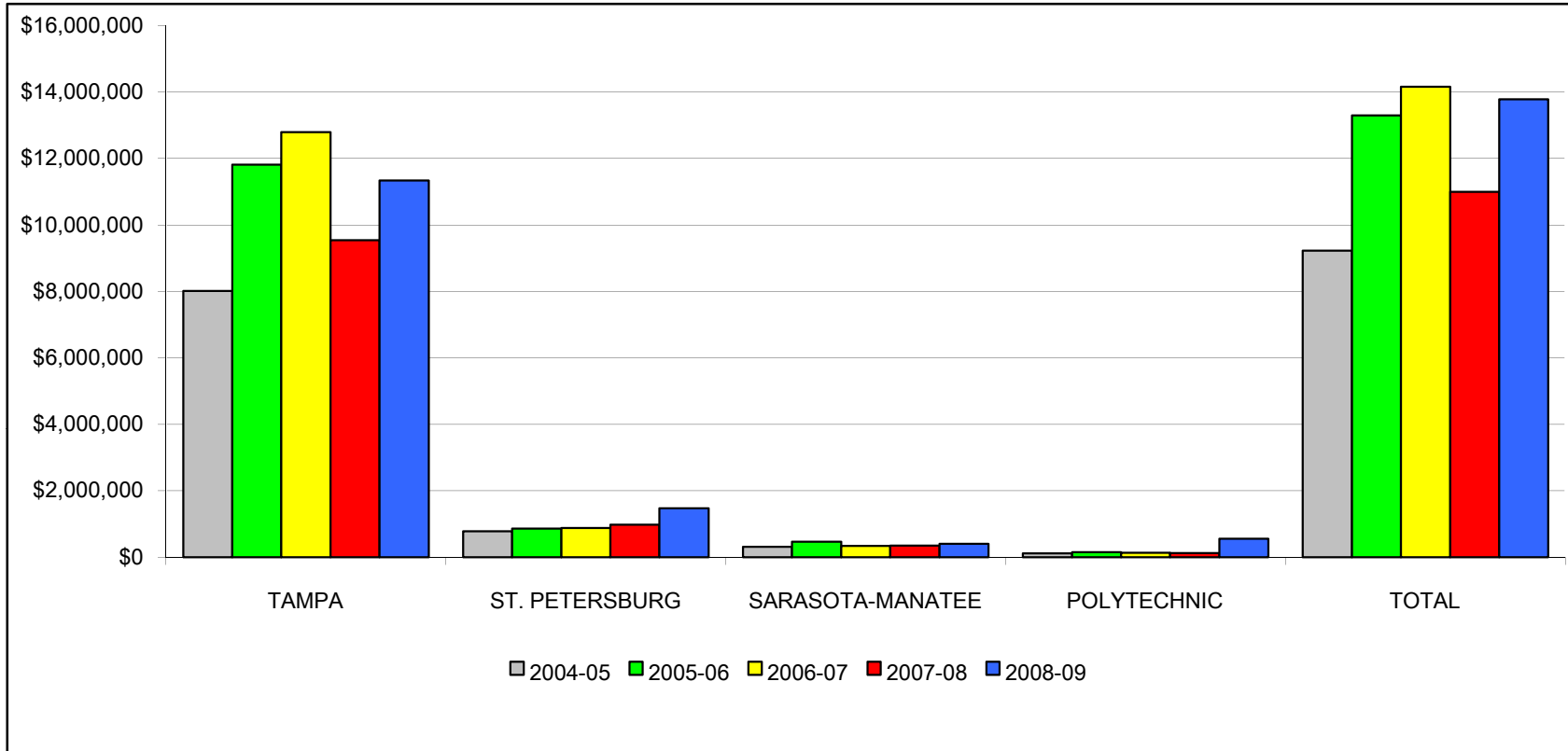
Account Funds		Actual Expenditures 2007-08	Estimated Expenditures 2008-09	Authorized Positions/FTE Person Years 2007-08	Authorized Positions/FTE Person Years 2008-09
<b>OPERATING EXPENSES</b>					
<b>80001 / 80002</b>	<b>Salaries and Benefits</b>				
25000-25300	Student Activities	\$ 3,213,015	\$ 3,674,088	52.56	54.47
<b>80003</b>	<b>Other Personnel Services</b>				
25000-25300	Student Activities	1,900,800	2,253,016		
<b>80004</b>	<b>Expenses</b>				
25000-25300	Student Activities	4,869,108	7,568,814		
<b>80006</b>	<b>Operating Capital Outlay</b>				
25000-25300	Student Activities	275,347	256,769		
<b>80010</b>	<b>Library Resources</b>				
25000-25300	Student Activities	149	16,814		
<b>80015</b>	<b>Plant Maintenance</b>				
25000-25300	Plant Maintenance	-	-		
<b>80016</b>	<b>Risk Management Insurance</b>				
25000-25300	Student Activities	23,504	12,168		
<b>TOTAL OPERATING EXPENSES</b>		<b>\$ 10,281,923</b>	<b>\$ 13,781,669</b>	<b>52.56</b>	<b>54.47</b>

University of South Florida  
2008- 2009 Operating Budget  
Summary of Expenditures and Fund Balance  
Student Activities

SCHEDULE I

	ACTUAL POSITIONS 2007-08	ACTUAL AMOUNTS 2007-08	ESTIMATED POSITIONS 2008-09	ESTIMATED AMOUNTS 2008-09
<b>FUND BALANCE AVAILABLE</b>				
BALANCE FORWARD				
50000 FUND EQUITY		\$ 8,792,655		\$ 5,012,621
TOTAL BALANCE FORWARD		8,792,655		5,012,621
RECEIPTS/REVENUES				
000100 FEES		10,103,921		10,115,687
000400 MISCELLANEOUS RECEIPTS		166,116		151,720
000700 U S GRANTS		0		0
001520 TRANSFER IN - INTER FUND		250		0
004000 OTHER NON OPERATING RECEIPTS		69,118		0
TOTAL RECEIPTS/REVENUES		10,339,405		10,267,407
TRANSFERS IN				
001510 TRANSFER IN - INTRA FUND		8,450,063		7,293,414
<b>TOTAL FUND BALANCE AVAILABLE</b>		<b>27,582,123</b>		<b>22,573,442</b>
<b>EXPENDITURES</b>				
OPERATING EXPENDITURES				
80001/2 SALARIES AND BENEFITS	52.56	3,213,015	54.47	3,674,088
80003 OTHER PERSONAL SERVICES		1,900,800		2,253,016
80004 EXPENSES		4,869,108		7,568,814
80006 OPERATING CAPITAL OUTLAY		275,347		256,769
80010 LIBRARY RESOURCES		149		16,814
80015 PLANT MAINTENANCE		0		0
80016 RISK MANAGEMENT INSURANCE		23,504		12,168
TOTAL OPERATING EXPENDITURES		10,281,923		13,781,669
NON-OPERATING EXPENDITURES				
80300 TRANSFER OUT - INTRA FUND		8,439,328		8,180,432
80301 TRANSFER OUT - INTER FUND		3,848,251		-
		12,287,579		8,180,432
<b>TOTAL EXPENDITURES</b>		<b>22,569,502</b>		<b>21,962,101</b>
<b>ENDING FUND BALANCE</b>		<b>\$ 5,012,621</b>		<b>\$ 611,341</b>

**University of South Florida  
2008-09 Operating Budget  
Student Activities Budget  
Five Year History By Campus**



<u>CAMPUS</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>
TAMPA	\$8,012,964	\$11,817,407	\$12,795,648	\$9,544,608	\$11,340,917
ST. PETERSBURG	785,966	861,701	879,778	980,915	1,477,144
SARASOTA-MANATEE	313,427	467,807	341,422	351,579	406,307
POLYTECHNIC	112,939	151,409	138,946	122,898	557,301
<b>TOTAL</b>	<b>\$9,225,297</b>	<b>\$13,298,324</b>	<b>\$14,155,794</b>	<b>\$11,000,000</b>	<b>\$13,781,669</b>



University of South Florida  
2008-09 Operating Budget  
Summary of Expenditures by Account/Department/Product  
Student Activities

Exhibit C

Funds 25000-25300

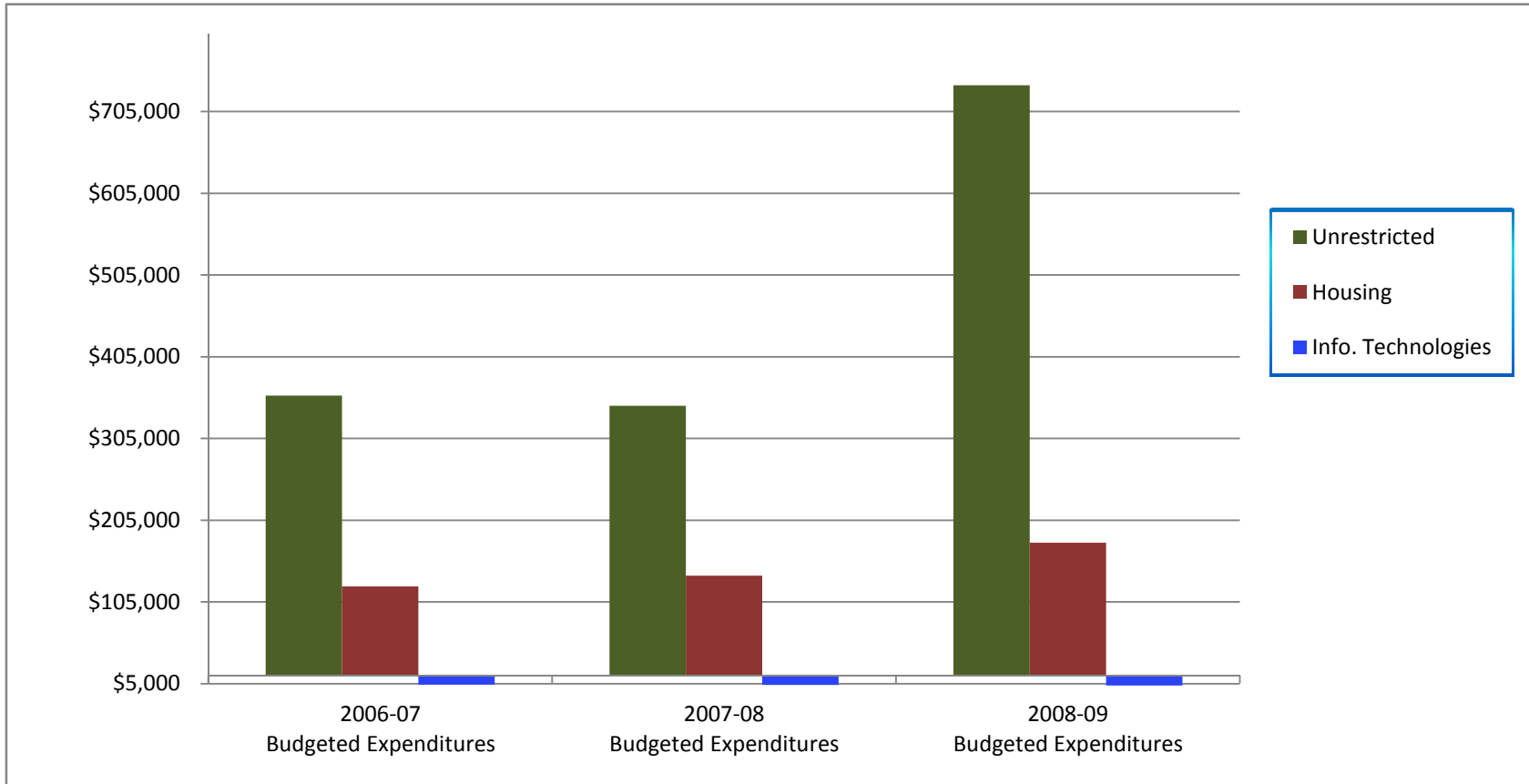
Oper	Fund	DeptID	Product	DEPT & PRODUCT DESC	PERS- YEARS	EST. CURR RATE	SALARIES & BENEFITS	OPS	EXPENSE	OCO	SPECIAL CATEGORIES	RESERVES	Grand Total
TPA	25000	080000	000000	SG BRANCHES AND AGENCIES	5.00	225,319	278,000	684,708	787,071	58,390	22,075	1,283,473	3,113,717
		081000	000000	COLLEGE COUNCILS					34,249		32	34,940	69,221
		082000	000000	SG STUDENT ORGANIZATIONS					444,669	1,500	613	12,644	459,426
	25001	044100	SGACAB	ENGAGEMENT & INVOLVEMENT - MARSHALL CNTR CAB				30,000	400,862		1,512		432,374
	25002	044100	SGAULS	ENGAGEMENT & INVOLVEMENT - MARSHALL CNTR ULS				9,660	362,911				372,571
	25003	042700	000000	MARSHALL CENTER	23.00	760,263	1,583,224	304,394	619,712		15,300	334,779	2,857,409
	25004	045000	000000	CAMPUS RECREATION	13.00	463,162	608,324	611,802	263,073	189,628	945		1,673,772
	25005	045000	000000	CAMPUS RECREATION					252,910				252,910
	25006	041500	000000	COUNSELING CENTER				5,940	16,613			6,303	28,856
			SAS010	COUNSELING CENTER - COUNSELING				46,557	3,443				50,000
	25007	044100	SGAHC2	ENGAGEMENT & INVOLVEMENT - 2006 HOMECOMING				30,000	432,799		3,134	13,187	479,120
	25008	048200	000000	STUDENT DISABILITY SERVICES					59,877	7,251			67,128
	25009	042900	000000	MULTICULTURAL ED & PROGRAMS	1.00	30,038	74,030	23,888	64,980			6,512	169,410
	25010	044100	000000	ENGAGEMENT & INVOLVEMENT	2.00	101,065	135,326	18,124	55,344			12,960	221,754
			SGACEV	ENGAGEMENT & INVOLVEMENT - CTR 4 CIV ENGAGMNT & INVOLVMNT	2.00	77,900	100,912	10,020	133,815		2,000	6,983	253,730
			SGAGAL	ENGAGEMENT & INVOLVEMENT - CENTRE GALLERY				13,668	8,468		200	632	22,968
			SGAOSO	ENGAGEMENT & INVOLVEMENT - OFFICE OF STUDT ORGANIZATIONS	1.00	33,500	47,096	44,336	53,586			4,104	149,122
			SGAOSP	ENGAGEMENT & INVOLVEMENT - OFFICE OF STUDENT PROGRAMS	1.50	50,987	112,427	29,507	98,146		1,000		241,080
	25011	044200	000000	GREEK LIFE	2.47	120,795	213,994	5,460	53,441			8,976	281,871
	25012	040401	SAO007	NEW STUDENT PROGRAMS - SA NEW STUDENT PROGRAMS				15,000	43,424			7,084	65,508
	25013	040100	SAO011	VP STUDENT AFFAIRS - SA LEADERSHIP DEVELOPMENT			40,900	9,100	22,400		1,000	5,570	78,970
<b>TPA Total</b>					<b>50.97</b>	<b>1,863,029</b>	<b>3,194,233</b>	<b>1,892,164</b>	<b>4,211,793</b>	<b>256,769</b>	<b>47,811</b>	<b>1,738,147</b>	<b>11,340,917</b>
STP	25100	510200	000000	STP STUDENT LIFE				76,290	101,046			412,950	590,286
			SP0121	STP STUDENT LIFE - STUDENT ACT & REC	3.00	124,415	437,675	21,999	57,415				517,089
			SP0123	STP STUDENT LIFE - STUDENT ACTIVITIES BOARD				3,386	67,004				70,390
			SP0125	STP STUDENT LIFE - STDT PUBLICATIONS				31,935	27,702				59,637
			SP0126	STP STUDENT LIFE - BISHOP ETHICS LEADERSHIP					14,469				14,469
			SP0127	STP STUDENT LIFE - USF SAILTEAM					33,284				33,284
			SP0128	STP STUDENT LIFE - MULTICULTURAL PROGRAMMING					34,026				34,026
			SP0143	STP STUDENT LIFE - STP WATERFRONT				53,958	40,359				94,317
			SP0144	STP STUDENT LIFE - STP CAMPUS RECREATION				45,172	18,474				63,646
<b>STP Total</b>					<b>3.00</b>	<b>124,415</b>	<b>437,675</b>	<b>232,740</b>	<b>393,779</b>			<b>412,950</b>	<b>1,477,144</b>
SAR	25300	520500	SMFEE5	SAR STUDENT AFFAIRS - UNIV STUDENT ASSOC				88,000	266,574			51,733	406,307
<b>SAR Total</b>								<b>88,000</b>	<b>266,574</b>			<b>51,733</b>	<b>406,307</b>
LKL	25200	540800	000000	LKL STUDENT GOVERNMENT	0.50	33,745	42,180	40,112	32,600			404,999	519,891
		540900	000000	LKL STUDENT GOVT ACTIVITIES					37,410				37,410
<b>LKL Total</b>					<b>0.50</b>	<b>33,745</b>	<b>42,180</b>	<b>40,112</b>	<b>70,010</b>			<b>404,999</b>	<b>557,301</b>
<b>Grand Total</b>					<b>54.47</b>	<b>2,021,189</b>	<b>3,674,088</b>	<b>2,253,016</b>	<b>4,942,156</b>	<b>256,769</b>	<b>47,811</b>	<b>2,607,829</b>	<b>13,781,669</b>

**University of South Florida**  
**2008 - 2009 Operating Budget**  
**Summary of Operating Expenditures by Account and Fund**  
**Concessions**

**EXHIBIT B**

		Actual Expenditures 2007-08	Estimated Expenditures 2008-09	Authorized Positions/FTE Person Years 2007-08	Authorized Positions/FTE Person Years 2008-09
<b><u>SALARY AND BENEFITS</u></b>					
18200	UNRESTRICTED CONCESSION FUNDS	0	0		
	<b>TOTAL ACCOUNT</b>	<b>\$0</b>	<b>\$0</b>		
<b><u>EXPENSES</u></b>					
18200	UNRESTRICTED CONCESSION FUNDS	382,809	737,408		
18201	CONCESSION UNIV HOUSING	94,807	86,490		
18202	CONCESSION RESIDENCE HALL PA	1,713	1,779		
18203	CONCESSION ARGOS PROGRAMS	0	25,199		
18204	CONCESSION ANDROS PROGRAMS	0	496		
18205	CONCESSION RES HALL ASSN	3,619	12,233		
18206	CONCESSION HOLLY PROGRAMS	5,592	7,366		
18207	CONCESSION MAGNOLIA PROGRAMS	3,736	5,353		
18208	CONCESSION ALPHA PROGRAMS	1,640	2,838		
18209	CONCESSION BETA PROGRAMS	2,107	2,779		
18210	CONCESSION CASTOR PROGRAMS	2,338	3,987		
18211	CONCESSION ANDROS 1 PROGRAMS	4,522	7,913		
18212	CONCESSION ANDROS 2 PROGRAMS	3,621	6,300		
18213	CONCESSION VILLAGE PROGRAMS	634	4,853		
18214	CONCESSION MAPLE PROGRAMS	508	3,168		
18215	CONCESSION CYPRESS PROGRAMS	4,200	6,648		
18220	CONCESSION INFO. TECHNOLOGIES	696	2,870		
	<b>TOTAL ACCOUNT</b>	<b>\$512,542</b>	<b>\$917,680</b>		
	<b>TOTAL OPERATING EXPENDITURES</b>	<b>\$512,542</b>	<b>\$917,680</b>		

**University of South Florida  
2008-2009 Operating Budget  
Concessions Budgeted Expenditures  
3-Year History**



Categories	2006-07 Budgeted Expenditures	%	2007-08 Budgeted Expenditures	%	2008-09 Budgeted Expenditures	%
Unrestricted	\$ 357,652	73.6%	\$ 345,043	71.0%	\$ 737,408	80.4%
Housing	124,131	25.5%	137,140	28.2%	177,402	19.3%
Info. Technologies	4,100	0.8%	3,700	0.8%	2,870	0.3%
<b>Total</b>	<b>\$ 485,883</b>	<b>100.0%</b>	<b>\$ 485,883</b>	<b>100.0%</b>	<b>\$ 917,680</b>	<b>100.0%</b>

**University of South Florida**  
**2008 - 2009 Operating Budget**  
**Summary of Expenditures and Fund Balance**  
**Concessions**

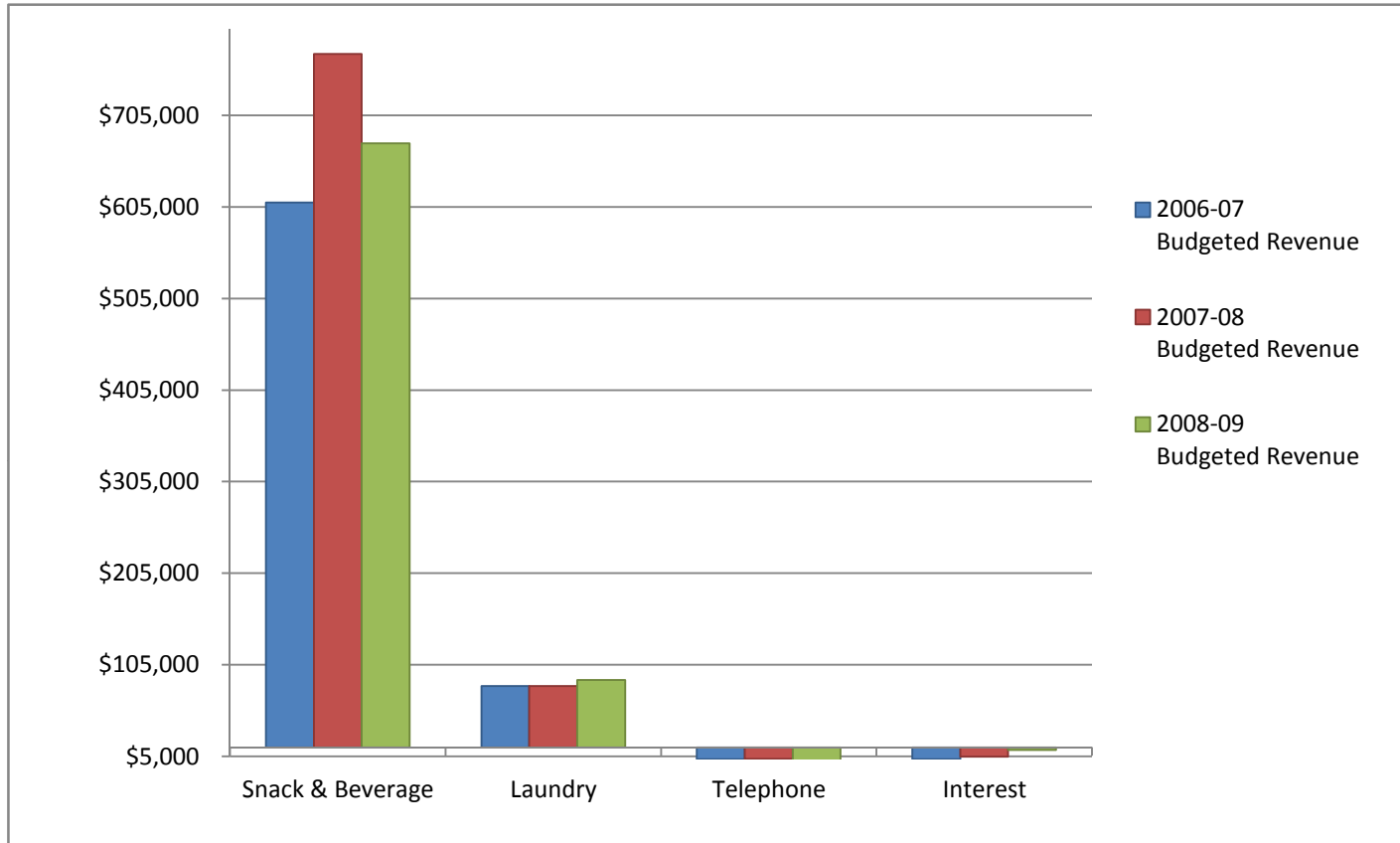
**SCHEDULE I SUMMARY**

	<b>ACTUAL POSITIONS 2007-08</b>	<b>ACTUAL AMOUNTS 2007-08</b>	<b>ESTIMATED POSITIONS 2008-09</b>	<b>ESTIMATED AMOUNTS 2008-09</b>
<b><u>FUND BALANCE AVAILABLE</u></b>				
BALANCE FORWARD				
50000 FUND EQUITY		330,777		340,780
TOTAL BALANCE FORWARD		<u>\$330,777</u>		<u>\$340,780</u>
RECEIPTS/REVENUES				
000400 MISCELLANEOUS RECEIPTS		573,785		532,470
000500 INTEREST		17,178		12,000
004000 OTHER NON OPERATING RECEIPTS		15,398		15,236
TOTAL RECEIPTS/REVENUES		<u>\$606,361</u>		<u>\$559,706</u>
TRANSFERS IN				
001510 TRANSFER IN - INTRA FUND		198,616		215,448
<b>TOTAL FUND BALANCE AVAILABLE</b>		<u><b>\$1,135,754</b></u>		<u><b>\$1,115,934</b></u>
<b><u>EXPENDITURES</u></b>				
OPERATING EXPENDITURES				
010000 SALARIES AND BENEFITS		0		0
040000 EXPENSES		512,218		917,330
103241 RISK MANAGEMENT INSURANCE		324		350
TOTAL OPERATING EXPENDITURES		<u>\$512,542</u>		<u>\$917,680</u>
NON-OPERATING EXPENDITURES				
180010 TRANSFER OUT - INTRA FUND		282,432		150,017
180020 TRANSFER OUT - INTER FUND		0		0
TOTAL NON-OPERATING EXPENDITURES		<u>\$282,432</u>		<u>\$150,017</u>
<b>TOTAL EXPENDITURES</b>		<u><b>\$794,974</b></u>		<u><b>\$1,067,697</b></u>
<b>ENDING FUND BALANCE</b>		<u><b>\$340,780</b></u>		<u><b>\$48,237</b></u>

**University of South Florida**  
**2008 - 2009 Operating Budget**  
**Concessions Fund Operating Budget**  
**Two-Year History by Vice Presidential Area**

	<b>2007/2008 APPROVED BUDGET</b>	<b>2008/2009 APPROVED BUDGET</b>
<b>Estimated Beginning Fund Balance</b>	<b>\$331,422</b>	<b>\$340,780</b>
<b><u>Estimated Concession Revenues:</u></b>		
Snack & Beverage Concessions (University-Wide)	772,104	674,684
Laundry Concessions (Housing)	81,996	88,470
Telephone Concessions (IT)	2,400	-
Interest Income	5,000	12,000
<b>Estimated Concession Revenues</b>	<b>\$861,500</b>	<b>\$775,154</b>
<b>Estimated Available Fund Balance</b>	<b>\$1,192,922</b>	<b>\$1,115,934</b>
<b><u>Estimated Concession Expenditures:</u></b>		
Transfer Out - ICA	150,000	150,000
Executive Offices	56,272	56,272
Business & Finance	46,259	67,668
Student Affairs	41,040	41,040
Academic Affairs	118,752	118,752
USF St.Petersburg	23,252	25,789
USF Sarasota/Manatee	10,092	9,397
USF Polytechnic (Lakeland)	500	500
University-Wide Reserve	121,756	417,990
Subtotal Snack & Beverage Concession Expenditures	\$567,923	\$887,408
Laundry Concession Expenditures	184,260	177,419
Telephone Concession Expenditures	3,700	2,870
<b>Estimated Concession Expenditures</b>	<b>\$755,883</b>	<b>\$1,067,697</b>
<b>Estimated Ending Fund Balance</b>	<b>\$437,039</b>	<b>\$48,237</b>

**University of South Florida  
2008-2009 Operating Budget  
Concessions Budgeted Revenue  
3-Year History**



Categories	2006-07 Budgeted Revenue	%	2007-08 Budgeted Revenue	%	2008-09 Budgeted Revenue	%
Snack & Beverage	\$ 610,056	87.6%	\$ 772,104	89.6%	\$ 674,684	87.0%
Laundry	81,996	11.8%	81,996	9.5%	88,470	11.4%
Telephone	2,000	0.3%	2,400	0.3%	0	0.0%
Interest	2,000	0.3%	5,000	0.6%	12,000	1.5%
<b>Total</b>	<b>\$ 696,052</b>	<b>100.0%</b>	<b>\$ 861,500</b>	<b>100.0%</b>	<b>\$ 775,154</b>	<b>100.0%</b>

**University of South Florida**  
**2008 - 2009 Operating Budget**  
**Summary of Expenditures by Account and Fund**  
**Student Financial Aid**

**EXHIBIT B**

		Actual Expenditures 2007-08	Estimated Expenditures 2008-09	Authorized Positions/FTE Person Years 2007-08	Authorized Positions/FTE Person Years 2008-09
<b>010000</b>	<b>80001/80002 - SALARIES</b>				
382050	L&S NONFEDERAL-USF	\$ 484,811	\$ 587,267	10.49	9.99
<b>030000</b>	<b>80003 - OTHER PERSONAL SERVICES</b>				
382050	L&S NONFEDERAL-USF	62,747	103,200		
<b>040000</b>	<b>80004 - EXPENSES</b>				
382050	L&S NONFEDERAL-USF	74,634,570	91,992,248		
385050	L&S FEDERAL-USF	158,310,309	170,000,000		
		<u>232,944,879</u>	<u>261,992,248</u>		
<b>101977</b>	<b>88350 - LIBRARY RESOURCES</b>				
382050	L&S NONFEDERAL-USF	0	1,164		
<b>TOTAL OPERATING EXPENDITURES</b>		<u>\$ 233,492,437</u>	<u>\$ 262,683,879</u>	<b>10.49</b>	<b>9.99</b>

**University of South Florida**  
**2008 - 2009 Operating Budget**  
**Summary of Expenditures and Fund Balance**  
**Financial Aid**

**SCHEDULE I SUMMARY**

	<b>ACTUAL POSITIONS 2007-08</b>	<b>ACTUAL AMOUNTS 2007-08</b>	<b>ESTIMATED POSITIONS 2008-09</b>	<b>ESTIMATED AMOUNTS 2008-09</b>
<b>FUND BALANCE AVAILABLE</b>				
BALANCE FORWARD				
50000 FUND EQUITY		\$ (1,429,934)		\$ 13,236,165
TOTAL BALANCE FORWARD		<u>(1,429,934)</u>		<u>13,236,165</u>
<b>RECEIPTS/REVENUES</b>				
000100 FEES		7,392,457		7,537,382
000120 TOLLS & ADMISSIONS		0		0
000400 MISCELLANEOUS RECEIPTS		46,144		0
000500 INTEREST		(154,332)		371,500
000700 US GRANTS		808,329		202,003,772
000800 CITY OR COUNY GRANTS		0		0
001000 STATE GRANTS		0		6,012,000
001100 OTHER GRANTS & DONATIONS		0		0
001520 TRANSFER IN-INTER FUND		47,593,172		3,100,000
001510 TRANSFER IN-INTRA FUND		199,263,239		38,845,780
<b>TOTAL RECEIPTS/REVENUES</b>		<u><b>254,949,009</b></u>		<u><b>257,870,434</b></u>
<b>TOTAL FUND BALANCE AVAILABLE</b>		<b>253,519,075</b>		<b>271,106,599</b>
<b>EXPENDITURES</b>				
<b>OPERATING EXPENDITURES</b>				
010000 SALARIES AND BENEFITS	10.49	484,811	9.99	587,267
030000 OTHER PERSONAL SERVICES		62,747		103,200
040000 EXPENSES		232,944,879		261,992,248
101977 LIBRARY RESOURCES		0		1,164
TOTAL OPERATING EXPENDITURES		<u>233,492,437</u>		<u>262,683,879</u>
<b>NON-OPERATING EXPENDITURES</b>				
180010 TRANSFER OUT-INTRA FUND		6,790,473		6,909,375
180020 TRANSFER OUT-INTER FUND		0		0
TOTAL NON-OPERATING EXPENDITURES		<u>6,790,473</u>		<u>6,909,375</u>
<b>TOTAL EXPENDITURES</b>		<u><b>240,282,910</b></u>		<u><b>269,593,254</b></u>
<b>ENDING FUND BALANCE</b>		<b>\$ 13,236,165</b>		<b>\$ 1,513,345</b>



**University of South Florida**  
**2008 - 2009 Operating Budget**  
**Summary of Expenditures and Fund Balance**  
**Financial Aid**

**SCHEDULE I L&S NONFEDERAL-USF**

	ACTUAL POSITIONS 2007-08	ACTUAL AMOUNTS 2007-08	ESTIMATED POSITIONS 2008-09	ESTIMATED AMOUNTS 2008-09
<b>FUND BALANCE AVAILABLE</b>				
BALANCE FORWARD				
50000 FUND EQUITY		\$ (1,429,934)		\$ 13,236,165
TOTAL BALANCE FORWARD		<u>(1,429,934)</u>		<u>13,236,165</u>
<b>RECEIPTS/REVENUES</b>				
000100 FEES		7,392,457		7,537,382
000120 TOLLS & ADMISSIONS		0		0
000400 MISCELLANEOUS RECEIPTS		46,144		0
000500 INTEREST		(154,332)		371,500
000700 US GRANTS		808,329		32,003,772
000800 CITY OR COUNTY GRANTS		0		0
001000 STATE GRANTS		0		6,012,000
001100 OTHER GRANTS & DONATIONS		0		0
001520 TRANSFER IN-INTER FUND		47,593,172		3,100,000
001510 TRANSFER IN-INTRA FUND		40,952,930		38,845,780
<b>TOTAL RECEIPTS/REVENUES</b>		<u>96,638,700</u>		<u>87,870,434</u>
<b>TOTAL FUND BALANCE AVAILABLE</b>		<u>95,208,766</u>		<u>101,106,599</u>
<b>EXPENDITURES</b>				
<b>OPERATING EXPENDITURES</b>				
010000 SALARIES AND BENEFITS	10.49	484,811	9.99	587,267
030000 OTHER PERSONAL SERVICES		62,747		103,200
040000 EXPENSES		74,634,570		91,992,248
101977 LIBRARY RESOURCES		0		1,164
TOTAL OPERATING EXPENDITURES		<u>75,182,128</u>		<u>92,683,879</u>
<b>NON-OPERATING EXPENDITURES</b>				
180010 TRANSFER OUT-INTRA FUND		6,790,473		6,909,375
180020 TRANSFER OUT-INTER FUND		0		0
TOTAL NON-OPERATING EXPENDITURES		<u>6,790,473</u>		<u>6,909,375</u>
<b>TOTAL EXPENDITURES</b>		<u>81,972,601</u>		<u>99,593,254</u>
<b>ENDING FUND BALANCE</b>		<u>\$ 13,236,165</u>		<u>\$ 1,513,345</u>

**University of South Florida**  
**2008 - 2009 Operating Budget**  
**Summary of Expenditures and Fund Balance**  
**Financial Aid**

**SCHEDULE I L&S FEDERAL-USF**

	ACTUAL POSITIONS 2007-08	ACTUAL AMOUNTS 2007-08	ESTIMATED POSITIONS 2008-09	ESTIMATED AMOUNTS 2008-09
<b>FUND BALANCE AVAILABLE</b>				
BALANCE FORWARD				
50000 FUND EQUITY		\$ 0		\$ 0
TOTAL BALANCE FORWARD		<u>0</u>		<u>0</u>
 RECEIPTS/REVENUES				
000700 US GRANTS		0		170,000,000
001000 STATE GRANTS		0		0
001510 TRANSFER IN-INTRA FUND		158,310,309		0
TOTAL RECEIPTS/REVENUES		<u>158,310,309</u>		<u>170,000,000</u>
 <b>TOTAL FUND BALANCE AVAILABLE</b>		 <u><b>158,310,309</b></u>		 <u><b>170,000,000</b></u>
 <b>EXPENDITURES</b>				
OPERATING EXPENDITURES				
010000 SALARIES AND BENEFITS				
030000 OTHER PERSONAL SERVICES				
040000 EXPENSES		158,310,309		170,000,000
103825 STUDENT FINANCIAL AID				
TOTAL OPERATING EXPENDITURES		<u>158,310,309</u>		<u>170,000,000</u>
 <b>TOTAL EXPENDITURES</b>		 <u><b>158,310,309</b></u>		 <u><b>170,000,000</b></u>
 <b>ENDING FUND BALANCE</b>		 <b>\$ 0</b>		 <b>\$ 0</b>

University of South Florida  
2008-09 Operating Budget  
Summary of Expenditures by Department / Fund  
Financial Aid

Exhibit C  
Financial Aid Funds

FUND	FUND	FUND DESC	DEPTID	DEPT & PRODUCT DESC	PERS- YEARS	EST. CURR RATE	SALARIES & BENEFITS	OPS	EXPENSE	SPECIAL CATEGORIES	Grand Total
TPA	17000	UNRES UNRESTR FINANCIAL AID	008800	FINANCIAL AID CONTROL ACCOUNTS					147,838		147,838
	18600	ADM PFS A/R ADMIN	020600	UNIVERSITY CONTROLLER'S OFFICE	1.00	39,050	57,655				57,655
	18601	ADM PFS FWSP ADM	020600	UNIVERSITY CONTROLLER'S OFFICE	0.50	28,518	42,661				42,661
	18602	ADM PFS NDSL REIMB EXP	020600	UNIVERSITY CONTROLLER'S OFFICE	2.00	66,859	98,534		62,984		161,518
	18603	ADM FIN AID FWSP ADM	373000	FINANCIAL AID	5.00	203,491	287,296		78,848	1,164	367,308
	18604	ADM CAREER RSRCE CTR STUD EMPL	387700	CAREER CENTER	1.49	47,076	101,121		2,132		103,253
	27001	FA COLLEGE OF NURSING SCHOLAR	820000	FEDERAL GRANT/SCHOLARSHIP						205,466	205,466
	27002	FA FEDERAL SEOG	820000	FEDERAL GRANT/SCHOLARSHIP						1,084,772	1,084,772
	27013	FA FEDERAL PELL-BANNER	820000	FEDERAL GRANT/SCHOLARSHIP						26,000,000	26,000,000
	27021	FA CVPA-FELLOWSHIPS	860000	INSTITUTIONAL GRANT/SCHOLARSHIP						0	0
	27022	FA TALENT AID FINE CVPA	860000	INSTITUTIONAL GRANT/SCHOLARSHIP						0	0
	27023	FA USF GRAD COUN SCHOLAR	860000	INSTITUTIONAL GRANT/SCHOLARSHIP						0	0
	27024	FA PRESIDENTIAL DOCTORAL	860000	INSTITUTIONAL GRANT/SCHOLARSHIP						0	0
	27026	FA ROTC SCHOLARSHIP	860000	INSTITUTIONAL GRANT/SCHOLARSHIP						0	0
	27027	FA AIR FORCE ROTC SCHOLARSHIP	860000	INSTITUTIONAL GRANT/SCHOLARSHIP						1,929	1,929
	27028	FA NAVAL ROTC SCHOLARSHIP	860000	INSTITUTIONAL GRANT/SCHOLARSHIP						1,929	1,929
	27029	FA COMMUNITY COLLEGE SCHOLAR	860000	INSTITUTIONAL GRANT/SCHOLARSHIP						0	0
	27030	FA PTK SCHOLARSHIP	860000	INSTITUTIONAL GRANT/SCHOLARSHIP						0	0
	27031	FA USF/COMM COLL 2+2 GRANT	860000	INSTITUTIONAL GRANT/SCHOLARSHIP						100,000	100,000
	27032	FA OVERSEAS STUDY COMPASS	860000	INSTITUTIONAL GRANT/SCHOLARSHIP						0	0
	27034	FA DIVERSTY FELLOW MERIT BASED	860000	INSTITUTIONAL GRANT/SCHOLARSHIP						0	0
	27035	FA SUS SPC SM MIN GRAD FELLOW	860000	INSTITUTIONAL GRANT/SCHOLARSHIP						0	0
	27036	FA LATIN/AM CARIB GRAD STUDY	860000	INSTITUTIONAL GRANT/SCHOLARSHIP						10,000	10,000
	27037	FA USF NATION MERIT	860000	INSTITUTIONAL GRANT/SCHOLARSHIP						0	0
	27038	FA 5-YR PLAN NEED SCHOLARSHIP	860000	INSTITUTIONAL GRANT/SCHOLARSHIP						3,960,000	3,960,000
	27040	FA BLACK SCHOLARS AWARD	860000	INSTITUTIONAL GRANT/SCHOLARSHIP						389,000	389,000
	27041	FA FOUNDATION SCHOLARSHIP	860000	INSTITUTIONAL GRANT/SCHOLARSHIP						3,000,000	3,000,000
	27042	FA ALL FL ACADEMIC TEAM SCH	860000	INSTITUTIONAL GRANT/SCHOLARSHIP						95,000	95,000
	27044	FA MEDICAL SCHOLAR (NEED)	860000	INSTITUTIONAL GRANT/SCHOLARSHIP						0	0
	27046	FA HONOR SCHOLARSHIP PROG	860000	INSTITUTIONAL GRANT/SCHOLARSHIP						479,650	479,650
	27047	FA UNDERGRAD RESEARCH SCH	860000	INSTITUTIONAL GRANT/SCHOLARSHIP						0	0
	27048	FA COM COLL TRANS HONORS	860000	INSTITUTIONAL GRANT/SCHOLARSHIP						100,500	100,500
	27049	FA ST KITTS NEZIS SCHOLAR	860000	INSTITUTIONAL GRANT/SCHOLARSHIP						5,000	5,000
	27050	FA SUMMER PRGMS HOUSING GRANT	860000	INSTITUTIONAL GRANT/SCHOLARSHIP						160,000	160,000
	27051	FA SUMMER PROGRAMS GRANT	860000	INSTITUTIONAL GRANT/SCHOLARSHIP						600,000	600,000
	27053	FA TRANSF STUDENT ACHIEVE SC	860000	INSTITUTIONAL GRANT/SCHOLARSHIP						245,000	245,000
	27054	CLASC TRANSFER BOOK AWARD	860000	INSTITUTIONAL GRANT/SCHOLARSHIP						55,000	55,000
	27055	CLASC BOOK AWARD	860000	INSTITUTIONAL GRANT/SCHOLARSHIP						20,000	20,000
	27056	FA MCKNIGHT MATCHING SCHOLAR	860000	INSTITUTIONAL GRANT/SCHOLARSHIP						48,000	48,000
	27057	FA MCKNIGHT SUPPORT	860000	INSTITUTIONAL GRANT/SCHOLARSHIP						0	0
	27058	FA DISALLOWANCE FA	860000	INSTITUTIONAL GRANT/SCHOLARSHIP						100,000	100,000
	27059	FA BRIAN BOWL SCHOLAR	860000	INSTITUTIONAL GRANT/SCHOLARSHIP						6,800	6,800
	27061	FA 5 YR PLAN MERIT SCHOLARSHIP	860000	INSTITUTIONAL GRANT/SCHOLARSHIP						0	0
	27062	FA USF HISPANIC SCHOLARSHIP	860000	INSTITUTIONAL GRANT/SCHOLARSHIP						235,200	235,200
	27063	FA DIVERSITY FELLOWSHIP	860000	INSTITUTIONAL GRANT/SCHOLARSHIP						0	0

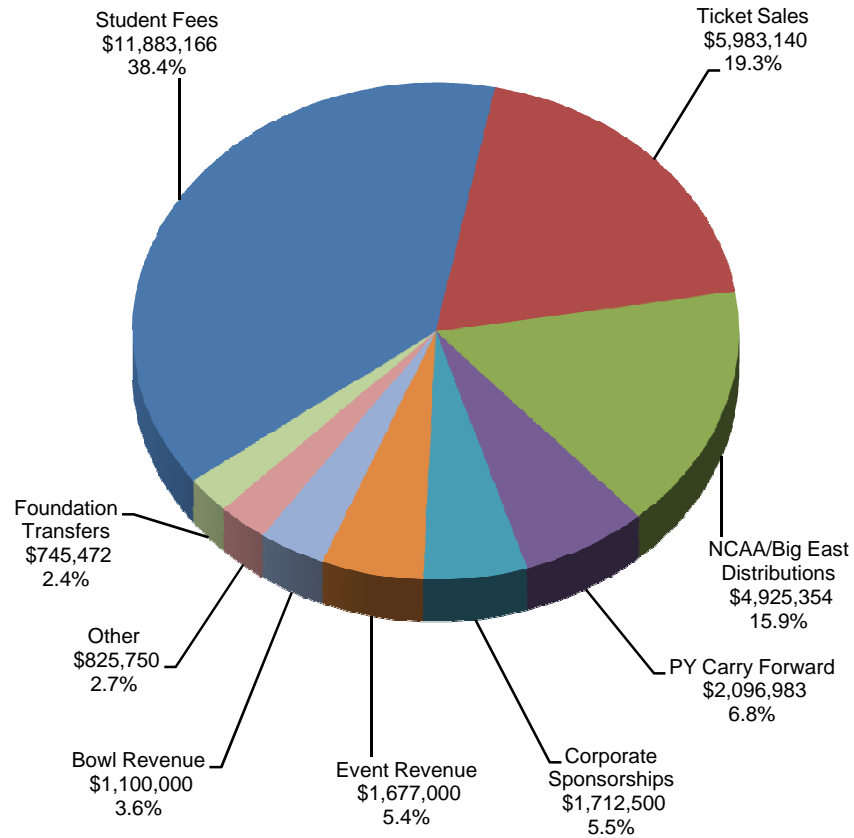
University of South Florida  
2008-09 Operating Budget  
Summary of Expenditures by Department / Fund  
Financial Aid

Exhibit C  
Financial Aid Funds

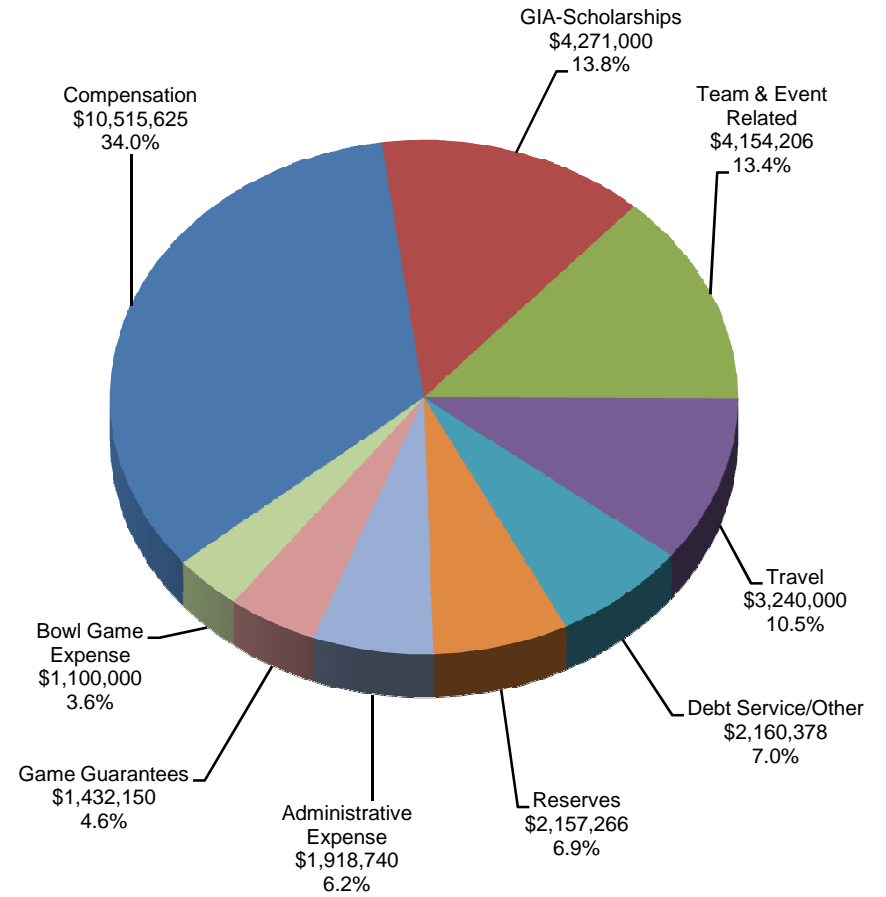
FUND	FUND	FUND DESC	DEPTID	DEPT & PRODUCT DESC	PERS- YEARS	EST. CURR RATE	SALARIES & BENEFITS	OPS	EXPENSE	SPECIAL CATEGORIES	Grand Total
	27064	FA BLACK COMMUNITY COLLEGE	860000	INSTITUTIONAL GRANT/SCHOLARSHIP						103,200	103,200
	27065	FA VENTURES SCHOLARSHIPS	860000	INSTITUTIONAL GRANT/SCHOLARSHIP						40,000	40,000
	27066	FA VALEDICTORIAN SCHOLARSHIPS	860000	INSTITUTIONAL GRANT/SCHOLARSHIP				103,200		160,000	263,200
	27068	FA LATINO SCHOLAR TRNSFR AWRD	860000	INSTITUTIONAL GRANT/SCHOLARSHIP						85,000	85,000
	27069	FA CMS FINANCIAL AID	820000	FEDERAL GRANT/SCHOLARSHIP						0	0
	27070	FA LATINO TRANSFER SCHOLARSHIP	860000	INSTITUTIONAL GRANT/SCHOLARSHIP						102,000	102,000
	27072	FA ACAD COMPETITIVENESS GRANT	820000	FEDERAL GRANT/SCHOLARSHIP						1,000,000	1,000,000
	27073	FA NAT'L SCIENCE & MATH SMART	820000	FEDERAL GRANT/SCHOLARSHIP						1,000,000	1,000,000
	27074	FIRST GENERATION MATCHING GRNT	840000	STATE GRANT/SCHOLARSHIP						2,300,000	2,300,000
	28000	RESTR FEDERAL WORK STUDY	008800	FINANCIAL AID CONTROL ACCOUNTS						2,000,000	2,000,000
	93005	FA CHILD DECD DISABLE VET SC	840000	STATE GRANT/SCHOLARSHIP						90,000	90,000
	93009	FA ROBERT BYRD HONORS PROG	840000	STATE GRANT/SCHOLARSHIP						95,000	95,000
	93012	FA MINORITY TEACHER SCHOLAR	840000	STATE GRANT/SCHOLARSHIP						160,000	160,000
	93017	FA FL MEDALLION SCHOLAR	840000	STATE GRANT/SCHOLARSHIP						27,500,000	27,500,000
	93020	FA FL STUDENT ASST GRANT	840000	STATE GRANT/SCHOLARSHIP						7,900,000	7,900,000
	93023	FA FL ACADEMIC SCHOLARS	840000	STATE GRANT/SCHOLARSHIP						8,000,000	8,000,000
	93025	FA FL TOP SCHOLAR PROGRAM	840000	STATE GRANT/SCHOLARSHIP						15,000	15,000
	93026	FA ROSEWOOD FAMILY SCHOLAR	840000	STATE GRANT/SCHOLARSHIP						70,000	70,000
	93029	FA DELOR AUZENNE FELLOWSHIP	840000	STATE GRANT/SCHOLARSHIP						0	0
	93033	FA FL GOLD SEAL SCHOLARSHIP	840000	STATE GRANT/SCHOLARSHIP						95,000	95,000
	93035	FA JOSE MARTI SCHOLARSHIP	840000	STATE GRANT/SCHOLARSHIP						12,000	12,000
	93039	FA T&V JOHNSON SCHOLARSHIP	840000	STATE GRANT/SCHOLARSHIP						60,000	60,000
	93044	FA CUSTODIAL SCHOLARSHIP	880000	CUSTODIAL GRANT/SCHOLARSHIP						4,000,000	4,000,000
	93100	AGEN FINANCIAL AID STAFFORD	870000	CUSTODIAL LOAN (STAFFORD EFT)						170,000,000	170,000,000
<b>TPA Total</b>					<b>9.99</b>	<b>384,994</b>	<b>587,267</b>	<b>103,200</b>	<b>291,802</b>	<b>261,691,610</b>	<b>262,673,879</b>
HSC	27017	FA MEDICAL RESTRICTED FUNDS	820000	FEDERAL GRANT/SCHOLARSHIP						10,000	10,000
	27018	FA HSC SCHOL 4 DISADV/UNDERREP	820000	FEDERAL GRANT/SCHOLARSHIP						0	0
	27019	FA MED MD-NEED BASED	860000	INSTITUTIONAL GRANT/SCHOLARSHIP						0	0
	27020	FA MED SCHOLAR 7%	860000	INSTITUTIONAL GRANT/SCHOLARSHIP						0	0
<b>HSC Total</b>										<b>10,000</b>	<b>10,000</b>
<b>Grand Total</b>					<b>9.99</b>	<b>384,994</b>	<b>587,267</b>	<b>103,200</b>	<b>291,802</b>	<b>261,701,610</b>	<b>262,683,879</b>

**UNIVERSITY OF SOUTH FLORIDA  
INTERCOLLEGIATE ATHLETICS  
2008 - 2009 OPERATING BUDGET**

**Sources of Funds**



**Uses of Funds**



**TOTAL BUDGET = \$30,949,365**

**University of South Florida  
2008 - 2009 Operating Budget  
Summary of Operating Expenditures by Account and Fund  
Intercollegiate Athletics**

**EXHIBIT B SUMMARY**

		Actual Expenditures 2007-08	Estimated Expenditures 2008-09	Authorized Positions/FTE Person Years 2007-08	Authorized Positions/FTE Person Years 2008-09
<b>80001 / 80002</b>	<b>SALARIES AND BENEFITS</b>				
18100	UNRESTRICTED INTERCOLLEGIATE ATHLETICS	\$ 8,116,657	\$ 9,302,812	97.38	101.50
Total Category		8,116,657	9,302,812	97.38	101.50
<b>80003</b>	<b>OTHER PERSONNEL SERVICES</b>				
18100	UNRESTRICTED INTERCOLLEGIATE ATHLETICS	871,801	856,200		
Total Category		871,801	856,200		
<b>80004</b>	<b>EXPENSES</b>				
18100	UNRESTRICTED INTERCOLLEGIATE ATHLETICS	18,211,653	19,787,357		
Total Category		18,211,653	19,787,357		
<b>80005</b>	<b>DEBT SERVICE</b>				
18100	UNRESTRICTED INTERCOLLEGIATE ATHLETICS	162,182	154,996		
Total Category		162,182	154,996		
<b>80006</b>	<b>OPERATING CAPITAL OUTLAY</b>				
18100	UNRESTRICTED INTERCOLLEGIATE ATHLETICS	82,470	0		
Total Category		82,470	0		
<b>80016</b>	<b>RISK MANAGEMENT INSURANCE</b>				
18100	UNRESTRICTED INTERCOLLEGIATE ATHLETICS	211,944	255,000		
Total Category		211,944	255,000		
<b>Total</b>		<b>\$ 27,656,707</b>	<b>\$ 30,356,365</b>	<b>97.38</b>	<b>101.50</b>

**University of South Florida  
2008 - 2009 Operating Budget  
Summary of Expenditures and Fund Balance  
Intercollegiate Athletics**

**SCHEDULE I FUNDS 18100 & 18199**

	ACTUAL POSITIONS 2007-08	ACTUAL AMOUNTS 2007-08	ESTIMATED POSITIONS 2008-09	ESTIMATED AMOUNTS 2008-09
<b>FUND BALANCE AVAILABLE</b>				
BALANCE FORWARD				
50000 FUND EQUITY		\$ 1,734,653		\$ 2,704,626
TOTAL BALANCE FORWARD		<u>1,734,653</u>		<u>2,704,626</u>
RECEIPTS/REVENUES				
000100 FEES		11,359,071		11,883,166
000400 MISCELLANEOUS RECEIPTS		17,081,983		15,797,994
000500 INTEREST		484,189		425,750
001520 TRANSFER IN - INTER FUND		383,807		745,472
004000 OTHER NON OPERATING RECEIPTS		<u>3,480</u>		<u>0</u>
TOTAL RECEIPTS/REVENUES		29,312,530		28,852,382
TRANSFERS IN				
001510 TRANSFER IN - INTRA FUND		<u>200,000</u>		<u>0</u>
<b>TOTAL FUND BALANCE AVAILABLE</b>		<b><u>31,247,183</u></b>		<b><u>31,557,008</u></b>
<b>EXPENDITURES</b>				
OPERATING EXPENDITURES				
80001/2 SALARIES AND BENEFITS	97.38	8,116,657	101.50	9,302,812
80003 OTHER PERSONNEL SERVICES		871,801		856,200
80004 EXPENSES		18,211,653		19,787,357
80006 OPERATING CAPITAL OUTLAY		82,470		0
80016 RISK MANAGEMENT INSURANCE		211,944		255,000
80005 DEBT SERVICE		<u>162,182</u>		<u>154,996</u>
TOTAL OPERATING EXPENDITURES		27,656,707		30,356,365
NON-OPERATING EXPENDITURES				
80300 TRANSFER OUT - INTRA FUND		885,850		593,000
80301 TRANSFER OUT - INTER FUND		<u>0</u>		<u>0</u>
TOTAL NON-OPERATING EXPENDITURES		885,850		593,000
<b>TOTAL EXPENDITURES</b>		<b>28,542,557</b>		<b>30,949,365</b>
<b>ENDING FUND BALANCE</b>		<b>\$ 2,704,626</b>		<b>\$ 607,643</b>

University of South Florida  
2008-09 Operating Budget  
Summary of Expenditures by Account and Product  
Intercollegiate Athletics

Exhibit C  
Funds 18100 & 18199

Fund	DeptID	Product	DEPT & PRODUCT DESC	PERS- YEARS	EST. CURR RATE	SALARIES & BENEFITS	OPS	EXPENSE	SPECIAL CATEGORIES	RESERVES	Grand Total
18100	051000	000000	INTERCOLLEGIATE ATHLETICS					(2)	50,000	1,908,933	1,958,931
		ICA502	INTERCOLLEGIATE ATHLETICS - ACADEMIC ENRICHMENT CENTER	4.00	200,150	348,065	110,000	22,600	75,000		555,665
		ICA503	INTERCOLLEGIATE ATHLETICS - COMPLIANCE OFFICE	3.00	139,120	188,262	20,000	21,026			229,288
		ICA504	INTERCOLLEGIATE ATHLETICS - ATHLETIC ASSOCIATION	7.50	392,034	666,641	11,000	18,000			695,641
		ICA505	INTERCOLLEGIATE ATHLETICS - BUSINESS OFFICE	7.00	322,226	415,121	32,000	66,252			513,373
		ICA506	INTERCOLLEGIATE ATHLETICS - MARKETING & SALES	4.00	225,800	349,439	15,000	735,537			1,099,976
		ICA507	INTERCOLLEGIATE ATHLETICS - INFORMATION TECHNOLOGY	2.00	69,415	90,340		17,752			108,092
		ICA508	INTERCOLLEGIATE ATHLETICS - EVENT MANAGEMENT	2.00	59,355	83,345	108,000	55,400			246,745
		ICA509	INTERCOLLEGIATE ATHLETICS - BOX OFFICE	2.00	87,000	115,026	65,000	603,152			783,178
		ICA510	INTERCOLLEGIATE ATHLETICS - ADMINISTRATION	6.00	521,232	980,300	40,000	480,800	(185,004)	248,332	1,564,428
		ICA511	INTERCOLLEGIATE ATHLETICS - CORPORATE SPONSORSHIPS					74,000			74,000
		ICA512	INTERCOLLEGIATE ATHLETICS - BASEBALL	3.00	184,350	265,473		263,622	200,500		729,595
		ICA514	INTERCOLLEGIATE ATHLETICS - MEN'S BASKETBALL	7.00	752,329	952,614	12,000	1,118,178	345,200		2,427,992
		ICA516	INTERCOLLEGIATE ATHLETICS - MEN'S CC/TRACK	2.00	69,448	89,076	16,000	174,368	122,700		402,144
		ICA517	INTERCOLLEGIATE ATHLETICS - FOOTBALL	15.00	1,789,991	2,674,465	26,000	3,753,065	1,578,800		8,032,330
		ICA518	INTERCOLLEGIATE ATHLETICS - MEN'S GOLF	1.00	61,339	77,594		78,482	88,400		244,476
		ICA520	INTERCOLLEGIATE ATHLETICS - MEN'S SOCCER	2.00	99,890	133,957	10,000	282,490	175,800		602,247
		ICA524	INTERCOLLEGIATE ATHLETICS - MEN'S TENNIS	1.00	50,000	64,090	11,000	104,964	101,800		281,854
		ICA526	INTERCOLLEGIATE ATHLETICS - SPORTS MEDICINE	5.00	242,680	229,480	150,000	258,752	250,000		888,232
		ICA527	INTERCOLLEGIATE ATHLETICS - STRENGTH & CONDITIONING	5.00	191,363	274,666		17,976			292,642
		ICA528	INTERCOLLEGIATE ATHLETICS - SPORTS INFORMATION	5.00	185,265	241,270	49,000	226,952			517,222
		ICA532	INTERCOLLEGIATE ATHLETICS - WOMEN'S BASKETBALL	3.00	186,000	462,504	12,000	715,886	392,600		1,582,990
		ICA533	INTERCOLLEGIATE ATHLETICS - WOMEN'S CC/TRACK	2.00	69,448	89,076	16,000	408,525	353,800		867,401
		ICA534	INTERCOLLEGIATE ATHLETICS - WOMEN'S GOLF	1.00	50,000	63,250		65,621	109,000		237,871
		ICA535	INTERCOLLEGIATE ATHLETICS - WOMEN'S SOCCER	2.00	90,498	115,245	10,000	254,802	312,300		692,347
		ICA536	INTERCOLLEGIATE ATHLETICS - SOFTBALL	2.00	98,365	38,359		214,264	218,000		470,623
		ICA537	INTERCOLLEGIATE ATHLETICS - SAILING	1.00	37,863	54,222		45,752			99,974
		ICA540	INTERCOLLEGIATE ATHLETICS - WOMEN'S TENNIS	1.00	50,000	(5,089)	12,000	101,908	176,600		285,419
		ICA542	INTERCOLLEGIATE ATHLETICS - VOLLEYBALL	2.00	63,302	33,151	13,000	241,224	293,500		580,875
		ICA546	INTERCOLLEGIATE ATHLETICS - SPORTS FIELDS					700,000			700,000
		ICA550	INTERCOLLEGIATE ATHLETICS - BAND					100,000			100,000
		ICA551	INTERCOLLEGIATE ATHLETICS - CHEERLEADERS			1,148	15,000	55,104	8,500		79,752
		ICA552	INTERCOLLEGIATE ATHLETICS - SUN DOLLS			918	12,000	40,000	8,500		61,418
		ICA553	INTERCOLLEGIATE ATHLETICS - EQUIPMENT ROOM	2.00	65,870	92,608	55,200	53,810	5,000		206,618
		ICA554	INTERCOLLEGIATE ATHLETICS - FOOTBALL VIDEO	1.00	43,000	61,909	36,000	58,452			156,361
		ICA556	INTERCOLLEGIATE ATHLETICS - ATHLETIC FACILITY	1.00	44,496	56,287		623,328			679,615
		ICA557	INTERCOLLEGIATE ATHLETICS - SUN DOME OPERATIONS					15,000			15,000
		ICA570	INTERCOLLEGIATE ATHLETICS - FOOTBALL BOWL GAME - EVEN FY					1,100,000			1,100,000
18199	051000	000000	INTERCOLLEGIATE ATHLETICS					192,050			192,050
<b>Grand Total</b>				<b>101.50</b>	<b>6,441,829</b>	<b>9,302,812</b>	<b>856,200</b>	<b>13,359,092</b>	<b>4,680,996</b>	<b>2,157,265</b>	<b>30,356,365</b>



**UNIVERSITY OF SOUTH FLORIDA**  
**INTERCOLLEGIATE ATHLETICS**  
**FUNDING SOURCE ANALYSIS - FIVE YEAR HISTORY**

<b>BUDGETED FUNDING SOURCES</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>
Athletic Fees	\$ 9,074,448	\$ 9,829,565	\$ 10,743,106	\$ 10,935,440	\$ 11,883,166
Interest Income	371,750	371,750	371,750	371,750	425,750
Event & Corporate Sponsorship Revenue*	1,105,200	1,345,610	1,712,402	2,209,310	2,805,000
Men's Basketball Guarantees	70,000	16,800	185,000	-	-
Bowl Revenue	-	-	800,000	1,100,000	1,100,000
Football Revenue	3,590,000	4,360,000	4,570,000	5,397,500	6,617,640
NCAA/Big East Distributions	1,223,000	3,500,000	3,785,000	5,288,000	4,925,354
Foundation Transfers	2,155,000	2,570,000	2,770,000	3,314,000	745,472
Franchise Fees	800,000	800,000	350,000	750,000	350,000
Prior Year Carry Forward	-	-	-	184,000	2,096,983
<b>TOTAL</b>	<b>\$ 18,389,398</b>	<b>\$ 22,793,725</b>	<b>\$ 25,287,258</b>	<b>\$ 29,550,000</b>	<b>\$ 30,949,365</b>

\* Excludes Football Ticket Sales, Football Parking, & Football Game Guarantees which are shown separately as "Football Revenue"