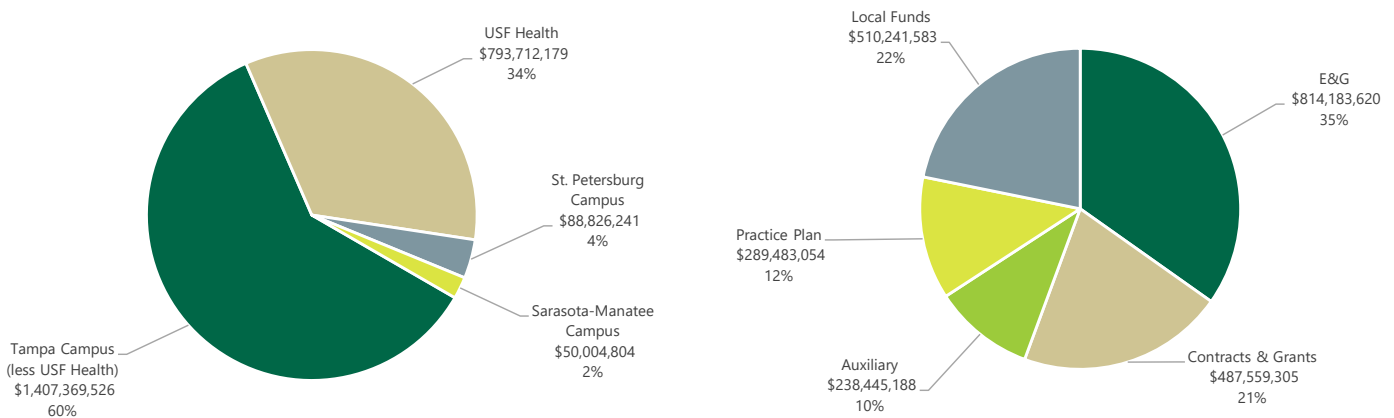


University of South Florida
Beginning Annual Operating Expenditure Budgets*

Budget Entity	2022-2023	2021-2022	2020-2021	2019-2020	2018-2019
E&G					
Tampa Campus (less USF Health)**	\$ 536,237,455	\$ 480,633,597	\$ 480,899,279	\$ 485,619,755	\$ 489,208,027
USF Health	\$ 175,310,465	\$ 148,632,990	\$ 147,129,477	\$ 146,268,216	\$ 145,611,023
St. Petersburg Campus	\$ 62,885,009	\$ 58,500,050	\$ 56,642,993	\$ 56,354,159	\$ 54,135,148
Sarasota-Manatee Campus	\$ 39,750,691	\$ 34,696,194	\$ 33,653,791	\$ 29,620,647	\$ 25,074,016
Total	\$ 814,183,620	\$ 722,462,831	\$ 718,325,540	\$ 717,862,777	\$ 714,028,214
Contracts & Grants					
Total	\$ 487,559,305	\$ 558,170,903	\$ 426,201,003	\$ 424,881,304	\$ 418,184,305
Auxiliary					
Auxiliary	\$ 235,109,836	\$ 227,027,085	\$ 221,802,554	\$ 223,247,054	\$ 219,183,689
Total Aux (hide row)	\$ 238,445,188	\$ 230,030,607	\$ 224,740,464	\$ 226,187,384	\$ 222,120,119
Debt Service	\$ 3,335,352	\$ 3,003,522	\$ 2,937,910	\$ 2,940,330	\$ 2,936,430
Total	\$ 238,445,188	\$ 230,030,607	\$ 224,740,464	\$ 226,187,384	\$ 222,120,119
Local Funds					
Financial Aid	\$ 398,403,107	\$ 398,436,029	\$ 398,375,912	\$ 399,778,404	\$ 399,976,516
Athletics	\$ 54,193,998	\$ 51,994,000	\$ 45,448,005	\$ 42,803,376	\$ 44,152,100
Student Activities	\$ 26,124,912	\$ 25,985,516	\$ 22,807,256	\$ 21,588,343	\$ 22,350,346
Tech Fee	\$ 24,532,578	\$ 24,530,733	\$ 18,514,951	\$ 20,116,802	\$ 12,294,214
Self-Insurance	\$ 4,812,234	\$ 5,177,286	\$ 5,069,042	\$ 8,036,517	\$ 7,998,000
Board-Approved Fees	\$ 1,549,740	\$ 2,055,838	\$ 2,061,290	\$ 1,884,378	\$ 3,230,074
Concessions	\$ 625,014	\$ 647,662	\$ 629,436	\$ 699,544	\$ 701,331
Total	\$ 510,241,583	\$ 508,827,064	\$ 492,905,892	\$ 494,907,364	\$ 490,702,581
Practice Plan					
Total	\$ 289,483,054	\$ 290,567,262	\$ 271,775,499	\$ 281,629,672	\$ 261,313,097
Total Operating Budget					
Total	\$ 2,339,912,750	\$ 2,310,058,667	\$ 2,133,948,398	\$ 2,145,468,501	\$ 2,106,348,316
Increase/decrease budget over previous year	\$ 29,854,083	\$ 176,110,269	\$ (11,520,103)	\$ 39,120,185	\$ 57,548,801
Increase/decrease % over previous year	1.29%	8.25%	-0.54%	1.86%	2.81%

2022-2023 Beginning Annual Operating Budget: \$2,339,912,750



* Excludes Transfers Out

** Includes Florida Center for Cyber Security

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