

OPERATING BUDGET

2017 | 2018

UNIVERSITY OF SOUTH FLORIDA SYSTEM

TAMPA | ST. PETERSBURG | SARASOTA-MANATEE

USF SYSTEM 2017-2018 OPERATING BUDGET

TABLE OF CONTENTS

SECTION 1: USF SYSTEM

ALL SOURCES

Pie Chart	Budgeted Expenditures by Funding Source.....	1-1
Table	Budgeted Expenditures by Funding Source.....	1-2
Graph	10 Year History of Budgeted Expenditures by Funding Source	1-3

EDUCATIONAL & GENERAL

Pie Chart	Budgeted Expenditures by Funding Source.....	1-4
Graph	5 Year History of State Appropriations	1-5
Table	Summary of E&G Student Fees and Other Fees Revenues	1-6

CONTRACTS & GRANTS

Schedule I	Summary of Expenditures and Fund Balance.....	1-7
-------------------	-----------------------------------------------	-----

AUXILIARY ENTERPRISES

Schedule I	Summary of Expenditures and Fund Balance.....	1-8
-------------------	-----------------------------------------------	-----

STUDENT FINANCIAL AID

Schedule I	Summary of Expenditures and Fund Balance.....	1-10
Exhibit C	Summary of Operating Expenditures by Operating Unit/Fund/Department/Product Code.....	1-11

CONCESSIONS

Schedule I	Summary of Expenditures and Fund Balance.....	1-13
Exhibit C	Summary of Operating Expenditures by Operating Unit/Fund/Department.....	1-14

INTERCOLLEGIATE ATHLETICS

Schedule I Summary of Expenditures and Fund Balance..... 1-15
Exhibit C Summary of Operating Expenditures by Fund/Department/Product 1-16

SECTION 2: USF TAMPA

EDUCATIONAL & GENERAL

Pie Chart Budgeted Expenditures by Funding Source..... 2-1
Table Summary of E&G Student Fees and Other Fees Revenues 2-2
Exhibit C Summary of Budgeted Expenditures by Fund/VP Area/Department/Product Code..... 2-3

AUXILIARY ENTERPRISES

Schedule I Summary of Expenditures and Fund Balance..... 2-18
Exhibit C Summary of Operating Expenditures by VP Area/Fund/Department 2-20

STUDENT ACTIVITIES

Schedule I Summary of Expenditures and Fund Balance..... 2-33

TECHNOLOGY FEE

Schedule I Summary of Expenditures and Fund Balance..... 2-34

GREEN FEE

Schedule I Summary of Expenditures and Fund Balance..... 2-35

SECTION 3: USF ST. PETERSBURG

EDUCATIONAL & GENERAL

Pie Chart Budgeted Expenditures by Funding Source..... 3-1
Table Summary of E&G Student Fees and Other Fees Revenues 3-2
Exhibit C Summary of Budgeted Expenditures by Fund/Department/Product Code 3-3

AUXILIARY ENTERPRISES

Schedule I Summary of Expenditures and Fund Balance..... 3-7
Exhibit C Summary of Operating Expenditures by Fund/Department..... 3-9

STUDENT ACTIVITIES

Schedule I Summary of Expenditures and Fund Balance..... 3-11

TECHNOLOGY FEE

Schedule I Summary of Expenditures and Fund Balance..... 3-12

GREEN FEE

Schedule I Summary of Expenditures and Fund Balance..... 3-13

SECTION 4: USF SARASOTA-MANATEE

EDUCATIONAL & GENERAL

Pie Chart Budgeted Expenditures by Funding Source..... 4-1
Table Summary of E&G Student Fees and Other Fees Revenues 4-2
Exhibit C Summary of Budgeted Expenditures by Fund/Department/Product Code 4-3

AUXILIARY ENTERPRISES

Schedule I Summary of Expenditures and Fund Balance..... 4-6
Exhibit C Summary of Operating Expenditures by Fund/Department..... 4-8

STUDENT ACTIVITIES

Schedule I Summary of Expenditures and Fund Balance..... 4-10

TECHNOLOGY FEE

Schedule I Summary of Expenditures and Fund Balance..... 4-11

SECTION 5: USF HEALTH

EDUCATIONAL & GENERAL

Pie Chart Budgeted Expenditures by Funding Source..... 5-1
Table Summary of E&G Student Fees and Other Fees Revenues 5-2
Exhibit C Summary of Budgeted Expenditures by Operating Unit/Fund/Department/Product Code 5-3

AUXILIARY ENTERPRISES

Schedule I Summary of Expenditures and Fund Balance..... 5-11
Exhibit C Summary of Operating Expenditures by Fund/Department..... 5-13

TECHNOLOGY FEE

Schedule I Summary of Expenditures and Fund Balance..... 5-16

SECTION 6: UNIVERSITY-WIDE

EDUCATIONAL & GENERAL

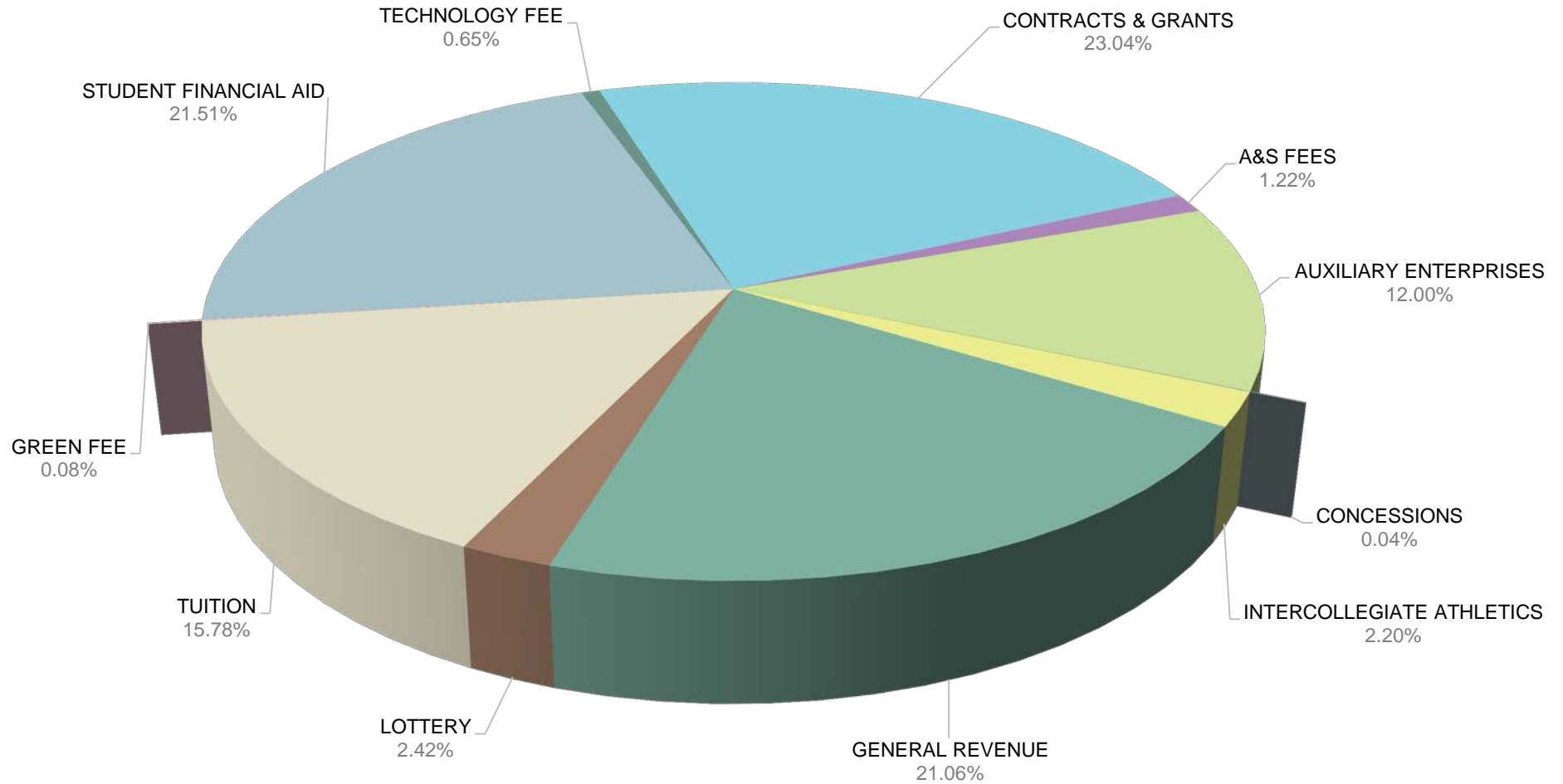
Exhibit C Summary of Budgeted Expenditures by Operating Unit/Fund/Department/Product Code 6-1

USF SYSTEM 2017-18 OPERATING BUDGET

2017-18 BUDGETED EXPENDITURES BY FUNDING SOURCE

USF SYSTEM

ALL SOURCES (EXCLUDING DSOs AND CAPITAL)



TOTAL BUDGETED EXPENDITURES BY FUNDING SOURCE = \$1,793,556,540

USF SYSTEM 2017-18 OPERATING BUDGET

BUDGETED EXPENDITURES BY FUNDING SOURCE

USF SYSTEM

ALL SOURCES

	USF TAMPA	USF ST. PETERSBURG	USF SARASOTA-MANATEE	USF SYSTEM-WIDE	USF HEALTH	TOTAL USF SYSTEM	% OF TOTAL OPERATING BUDGET
EDUCATIONAL & GENERAL (E&G)							
GENERAL REVENUE	265,459,682	29,584,819	14,860,983		67,789,996	377,695,480	21.06%
EDUCATIONAL ENHANCEMENT (LOTTERY)	31,435,222	1,388,156	1,181,138		9,349,672	43,354,188	2.42%
SUB-TOTAL	296,894,904	30,972,975	16,042,121	-	77,139,668	421,049,668	23.48%
STUDENT FEE & OTHER FEES (TUITION)	187,000,000	21,700,000	9,599,637		64,697,620	282,997,257	15.78%
TOTAL EDUCATIONAL & GENERAL (E&G)	483,894,904	52,672,975	25,641,758	-	141,837,288	704,046,925	39.25%
CONTRACTS & GRANTS	148,921,790	5,126,000	268,000	1,246,000	257,607,000	413,168,790	23.04%
AUXILIARY ENTERPRISES	176,815,454	15,756,284	2,021,668	68,690	20,578,051	215,240,147	12.00%
ACTIVITY & SERVICE FEES (A&S)	17,889,421	2,831,015	1,201,579			21,922,015	1.22%
STUDENT FINANCIAL AID		1,800		384,784,542	989,450	385,775,792	21.51%
CONCESSIONS	409,327	37,000	20,000	267,000		733,327	0.04%
INTERCOLLEGIATE ATHLETICS				39,522,918		39,522,918	2.20%
TECHNOLOGY FEE	7,024,269	975,000	242,792		3,477,823	11,719,884	0.65%
GREEN FEE	1,103,242	323,500				1,426,742	0.08%
TOTAL BUDGETED OPERATING EXPENDITURES	836,058,407	77,723,574	29,395,797	425,889,150	424,489,612	1,793,556,540	100.00%
OTHER BUDGETS:							
DSO & CU*						404,425,000	
CAPITAL CONSTRUCTION (NEW PROJECTS)						15,100,000	
TOTAL ALL SOURCES BUDGETED EXPENDITURES						2,213,081,540	

*DSO (DIRECT SUPPORT ORGANIZATIONS) & CU (COMPONENT UNITS) ARE: USF FOUNDATION, INC., USF ALUMNI ASSOCIATION, INC., USF FINANCIAL CORPORATION & USF PROPERTY CORPORATION, UNIVERSITY MEDICAL SERVICES ASSOC., INC. (UMSA), USF MEDICAL SERVICES SUPPORT CORPORATION (MSSC), USF HEALTH PROFESSIONS CONFERENCING CORPORATION, USF RESEARCH FOUNDATION, INC., AND SUN DOME, INC.

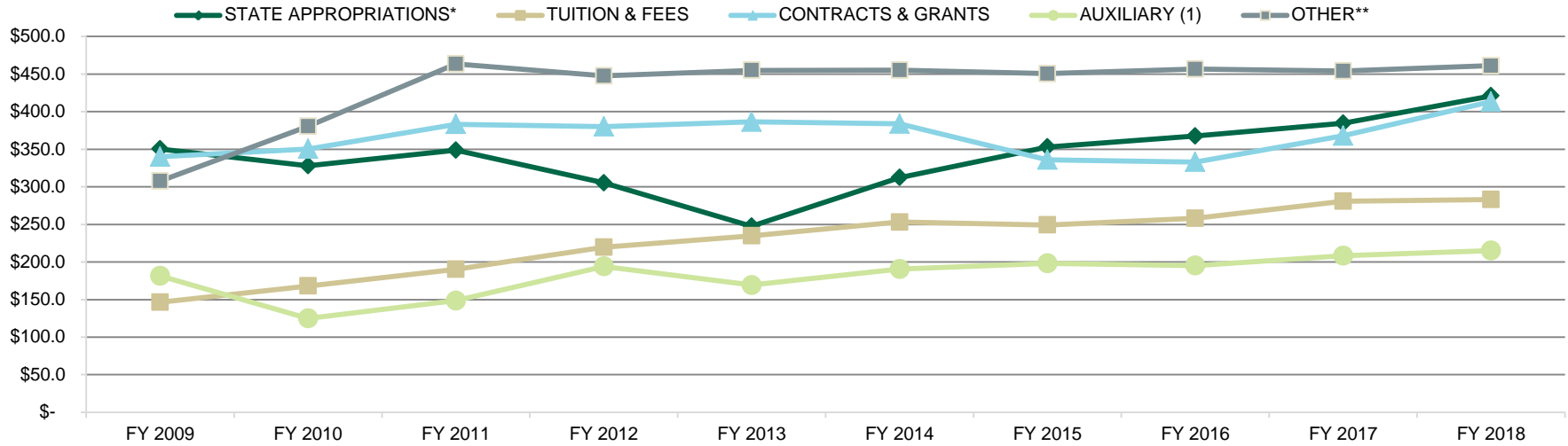
THE DSO AND CU BUDGETED EXPENDITURES EXCLUDE DEPRECIATION & AMORTIZATION EXPENSES AND INCLUDE CAPITAL EXPENDITURES.

USF SYSTEM 2017-18 OPERATING BUDGET

10 YEAR HISTORY OF BUDGETED EXPENDITURES BY FUNDING SOURCE (IN MILLIONS)

USF SYSTEM

ALL SOURCES (EXCLUDING DSOs, CAPITAL AND PHOSPHATE RESEARCH)



FUNDING SOURCE	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
STATE APPROPRIATIONS*	\$ 350.4	\$ 328.0	\$ 348.8	\$ 305.3	\$ 247.6	\$ 312.2	\$ 353.1	\$ 367.5	\$ 384.5	\$ 421.0
TUITION & FEES	146.5	168.0	190.1	219.6	234.9	253.1	249.2	258.1	281.0	283.0
CONTRACTS & GRANTS	340.0	350.3	383.3	380.0	386.4	383.7	336.0	333.1	368.0	413.2
AUXILIARY ⁽¹⁾	181.7	125.0	148.7	194.1	169.3	190.7	198.3	195.3	208.3	215.2
OTHER**	307.7	380.7	463.5	447.6	455.0	455.2	450.6	456.7	454.0	461.1
TOTAL	\$ 1,326.4	\$ 1,351.9	\$ 1,534.4	\$ 1,546.6	\$ 1,493.2	\$ 1,594.9	\$ 1,587.2	\$ 1,610.7	\$ 1,695.8	\$ 1,793.5

*STATE APPROPRIATIONS EXCLUDE PHOSPHATE RESEARCH TRUST FUND.

**OTHER INCLUDES ACTIVITY & SERVICE FEES, INTERCOLLEGIATE ATHLETICS, CONCESSIONS, FINANCIAL AID, TECHNOLOGY FEE AND GREEN FEE.

(1) THE AUXILIARY ENTERPRISES AMOUNT IN FISCAL YEAR 2009 INCLUDES ADDITIONAL BUDGET AUTHORITY FOR CASH RESERVES.

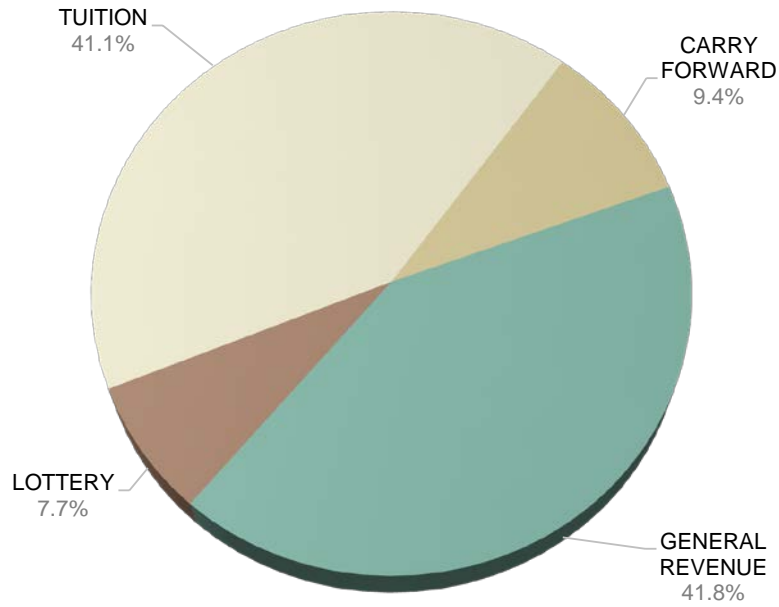
USF SYSTEM 2017-18 OPERATING BUDGET

BUDGETED EXPENDITURES BY FUNDING SOURCE

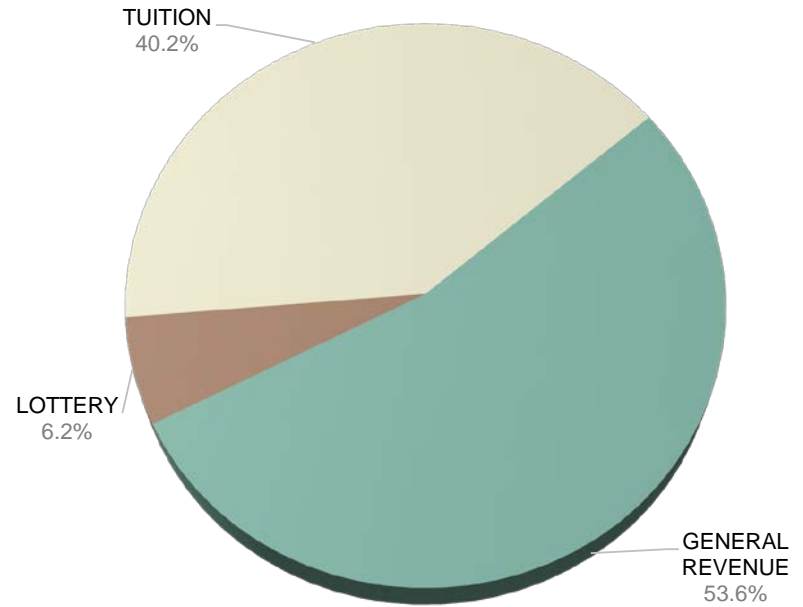
USF SYSTEM

EDUCATIONAL & GENERAL

2016-17 ACTUAL EXPENDITURES



2017-18 BUDGETED EXPENDITURES



FUNDING SOURCE	2016-17 ACTUAL EXPENDITURES
GENERAL REVENUE	263,229,165
LOTTERY	48,267,680
TUITION	259,166,407
CARRYFORWARD	59,127,923
TOTAL	629,791,175

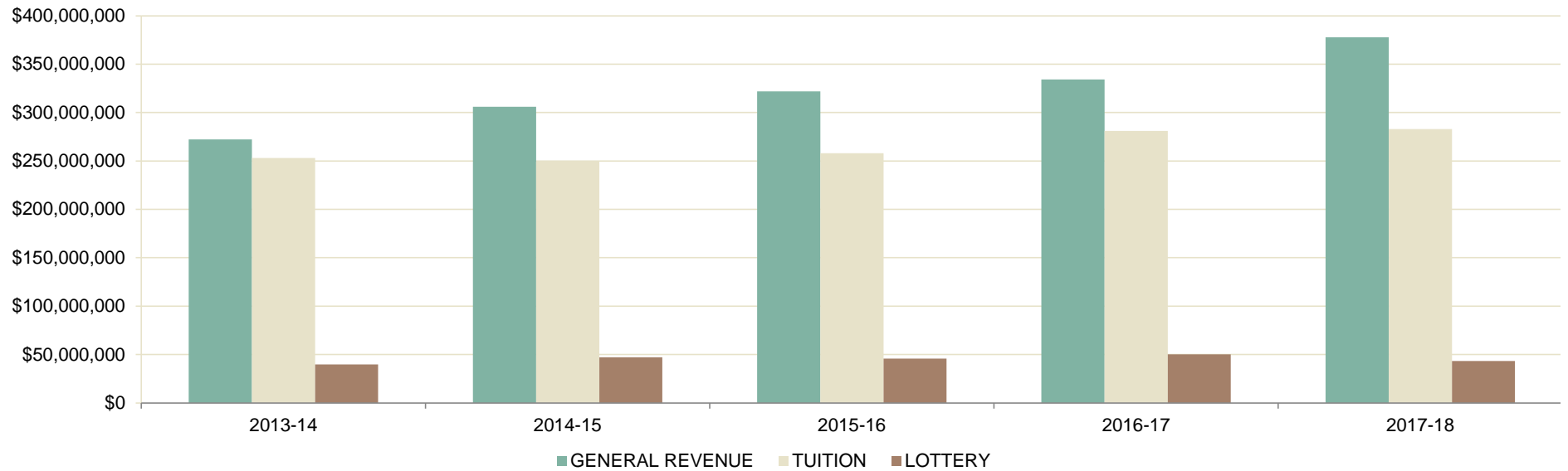
FUNDING SOURCE	2017-18 BUDGETED EXPENDITURES
GENERAL REVENUE	377,695,480
LOTTERY	43,354,188
TUITION	282,997,257
TOTAL	704,046,925

USF SYSTEM 2017-18 OPERATING BUDGET

5 YEAR HISTORY OF STATE APPROPRIATIONS

USF SYSTEM

EDUCATIONAL & GENERAL



FUNDING SOURCE	2013-14	2014-15	2015-16	2016-17	2017-18
GENERAL REVENUE	272,364,580	305,840,466	321,809,086	334,265,925	377,695,480
TUITION	253,140,061	249,160,492	258,053,573	280,996,557	282,997,257
LOTTERY	39,853,141	47,244,451	45,715,375	50,284,142	43,354,188
TOTAL APPROPRIATIONS	565,357,782	602,245,409	625,578,034	665,546,624	704,046,925

USF SYSTEM 2017-18 OPERATING BUDGET

SUMMARY OF E&G STUDENT FEES AND OTHER FEES REVENUES

USF SYSTEM

EDUCATIONAL & GENERAL

	2016-17 ACTUAL	2017-18 BUDGET
MATRICULATION & OUT-OF-STATE FEES		
MATRICULATION FEES COLLECTED	183,991,584	177,738,770
OUT-OF-STATE FEES COLLECTED	37,838,957	50,634,950
TOTAL MATRICULATION & OUT-OF-STATE FEES	221,830,541	228,373,720
OTHER FEES		
APPLICATION FEES	1,857,859	1,859,100
LATE REGISTRATION FEES	185,900	203,400
OTHER FEES	879,276	1,118,050
TUITION DIFFERENTIAL	37,664,216	38,025,607
EXCESS CREDIT HOUR SURCHARGE	1,343,012	1,385,000
OTHER REVENUE	578,378	1,780,869
RESEARCH OVERHEAD CONTRIBUTION	178,645	178,645
TOTAL OTHER FEES	42,687,286	44,550,671
TOTAL E&G STUDENT FEES AND OTHER FEES REVENUE	264,517,827	272,924,391

USF SYSTEM 2017-18 OPERATING BUDGET

SUMMARY OF EXPENDITURES AND FUND BALANCE

USF SYSTEM

CONTRACTS & GRANTS

	ACTUAL POSITIONS 2016-17	ACTUAL AMOUNTS 2016-17	ESTIMATED POSITIONS 2017-18	ESTIMATED AMOUNTS 2017-18
FUND BALANCE AVAILABLE				
BALANCE FORWARD		75,905,435		93,660,622
RECEIPTS/REVENUES				
84150 GRANT REVENUE		329,554,769		347,548,000
84152 GRANT SCHOLARSHIP		1,946,998		1,909,590
84500 SALES OF GOODS AND SERVICES		146,340		146,000
84600 MISCELLANEOUS RECEIPTS		1,328,140		488,000
85000 NON-OPERATING REVENUES/RECEIPTS		19,500		0
85892 INTEREST		332,882		332,000
86000 INTERDEPARTMENTAL REVENUE		2,147,187		2,147,000
TOTAL RECEIPTS/REVENUES		335,475,816		352,570,590
TRANSFERS IN				
86666 TRANSFER IN - INTRA FUND		45,859,019		45,750,000
85920 TRANSFER IN - INTER FUND		80,354,255		76,377,000
TOTAL TRANSFERS IN		126,213,274		122,127,000
TOTAL FUND BALANCE AVAILABLE		537,594,525		568,358,212
EXPENDITURES				
OPERATING EXPENDITURES				
80051-52 GRANTS SALARY AND FRINGE	2,290.33	168,754,696	2,254.81	179,911,013
80053 GRANTS OTHER PERSONAL SERVICES		75,056,167		76,404,777
80054 GRANTS EXPENSE		129,950,111		150,589,000
80056 GRANTS OTHER CAPITAL OUTLAY		2,254,817		2,574,000
80066 GRANTS RISK MGMT INSURANCE		433,252		426,000
88600 FIN AID, SCHOLARSHIP, & STIPEND		3,264,579		3,264,000
TOTAL OPERATING EXPENDITURES		379,713,622		413,168,790
NON-OPERATING EXPENDITURES				
88666 TRANSFER OUT - INTRA FUND		45,634,852		45,750,000
88851 TRANSFER OUT - INTER FUND		18,585,429		15,667,900
TOTAL NON-OPERATING EXPENDITURES		64,220,281		61,417,900
TOTAL EXPENDITURES		443,933,903		474,586,690
ENDING FUND BALANCE		93,660,622		93,771,522

USF SYSTEM 2017-18 OPERATING BUDGET

SUMMARY OF EXPENDITURES AND FUND BALANCE

USF SYSTEM

AUXILIARY ENTERPRISES

	ACTUAL POSITIONS 2016-17	ACTUAL AMOUNTS 2016-17	ESTIMATED POSITIONS 2017-18	ESTIMATED AMOUNTS 2017-18
FUND BALANCE AVAILABLE				
BALANCE FORWARD		173,633,005		194,981,931
RECEIPTS/REVENUES				
84000 FEES		60,708,706		61,111,818
84013 MARKET RATE TUITION		3,111,200		3,546,413
84075 APPLICATION FEES		77,280		75,000
84080 LATE PAYMENT FEES		485,157		440,100
84085 LATE REGISTRATION FEES		185,900		255,000
84500 SALES OF GOODS & SERVICES		71,298,659		78,788,307
84600 MISCELLANEOUS RECEIPTS		48,366,367		53,145,076
85000 NON-OPERATING REVENUES/RECEIPTS		29,985		1,265,206
85892 INTEREST		934,973		852,640
86000 INTERDEPARTMENTAL REVENUE		33,151,149		32,437,633
TOTAL RECEIPTS/REVENUES		218,349,376		231,917,193
TRANSFERS IN				
86666 TRANSFER IN - INTRA FUND		34,652,142		30,551,772
8592X/86888 TRANSFER IN - INTER FUND		4,718,387		11,956,546
TOTAL TRANSFERS IN		39,370,529		42,508,318
TOTAL FUND BALANCE AVAILABLE		431,352,910		469,407,442
EXPENDITURES				
OPERATING EXPENDITURES				
88021-27 SALARIES AND BENEFITS	966.85	65,665,042	968.08	67,801,194
88028-29 OTHER SALARY & OTHER BENEFITS		390,246		1,147,765
88030-39 OTHER PERSONAL SERVICES		14,300,667		17,369,747
88100 TRAVEL		1,933,381		2,898,949
88200 TELEPHONE & TELECOMMUNICATIONS		2,231,270		3,005,502
88250 CONTRACTUAL SERVICES		33,665,338		34,062,863
88350 LIBRARY RESOURCES		275,438		135,810
88400 COMPUTER RELATED - MATERIAL, SUPPLIES		4,386,681		7,394,261
88420 MATERIAL, SUPPLIES, & EQUIP OTHER		9,441,222		9,289,046
88450 PURCHASES FOR RESALE (COGS)		1,207,274		1,200,700
88500 UTILITIES, WASTE, & FUEL		8,969,502		10,133,481
88510 REPAIRS/MAINTENANCE/RENOVATION		11,168,248		9,422,318

USF SYSTEM 2017-18 OPERATING BUDGET

SUMMARY OF EXPENDITURES AND FUND BALANCE

USF SYSTEM

AUXILIARY ENTERPRISES

	ACTUAL POSITIONS 2016-17	ACTUAL AMOUNTS 2016-17	ESTIMATED POSITIONS 2017-18	ESTIMATED AMOUNTS 2017-18
88600 FIN AID, SCHOLARSHIP, & STIPENDS		1,889,434		1,646,843
88620 WAIVERS		441,931		326,397
88700 RISK MANAGEMENT INSURANCE		988,938		1,112,072
88800 WUSF SPECTRUM AUCTION PROCEEDS		(18,754,503)		0
88800/88810 OTHER EXPENSES		13,801,478		21,372,735
88801 ADMINISTRATIVE ASSESSMENT		9,916,965		11,590,558
88802 DEBT SERVICE		3,057,465		3,192,355
88900 OCO PURCHASES		4,792,644		3,337,596
8899X RESERVES		0		8,799,955
TOTAL OPERATING EXPENDITURES		169,768,661		215,240,147
NON-OPERATING EXPENDITURES				
88666 TRANSFER OUT - INTRA FUND		34,889,361		30,455,394
88851/88888 TRANSFER OUT - INTER FUND		31,712,957		34,380,368
TOTAL NON-OPERATING EXPENDITURES		66,602,318		64,835,762
TOTAL EXPENDITURES		236,370,979		280,075,909
ENDING FUND BALANCE		194,981,931		189,331,533

USF SYSTEM 2017-18 OPERATING BUDGET

SUMMARY OF EXPENDITURES AND FUND BALANCE

USF SYSTEM

STUDENT FINANCIAL AID

	2016-17 ACTUAL	2017-18 BUDGET
BALANCE FORWARD	4,331,746	7,505,910
REVENUES		
FEES	12,560,448	12,550,000
MISCELLANEOUS RECEIPTS	9,000	75,000
INTEREST	33,847	7,505
STATE/FEDERAL GRANTS	97,659,988	106,151,800
STAFFORD LOAN PROGRAM	248,823,125	260,000,000
TOTAL REVENUE/RECEIPTS	359,086,408	378,784,305
TRANSFERS IN	21,760,681	21,769,912
TOTAL FUNDS AVAILABLE	385,178,835	408,060,127
EXPENDITURES		
SALARIES & BENEFITS	786,457	840,424
OPS	56,405	103,000
OTHER EXPENSES	208,683	201,988
FINANCIAL AID, SCHOLARSHIPS & STIPENDS	361,867,096	384,630,380
TOTAL OPERATING EXPENDITURES	362,918,641	385,775,792
TRANSFERS OUT	14,754,284	14,612,500
TOTAL EXPENDITURES	377,672,925	400,388,292
PROJECTED ENDING FUND BALANCE	7,505,910	7,671,835

USF SYSTEM 2017-18 OPERATING BUDGET

SUMMARY OF OPERATING EXPENDITURES BY FUND/DEPT/PRODUCT

USF SYSTEM

STUDENT FINANCIAL AID

EXHIBIT C

FUND/FUND DESCRIPTION		DEPT/PRODUCT/DESCRIPTION		SALARIES & BENEFITS	OPS	OTHER EXPENSES	FINANCIAL AID, SCHOLARSHIPS & WAIVERS	TOTAL
USF SYSTEM-WIDE								
17000	UNRESTRICTED FINANCIAL AID	008800-000000	FINANCIAL AID CONTROL			147,000		147,000
18600	ADM PFS A/R ADMIN	020600-UCOAS1	UCO ADMINISTRATIVE SERVICES	25,143				25,143
18600	ADM PFS A/R ADMIN	020600-UCOGA1	UCO GENERAL ACCOUNTING	30,457				30,457
18601	ADM PFS FWSP ADM	020600-UCOAR1	UCO ACCOUNTS RECEIVABLE	38,000				38,000
18602	ADM PFS NDSL REIMB EXP	020600-UCOAR1	UCO ACCOUNTS RECEIVABLE	108,200		41,000		149,200
18603	ADM FIN AID FWSP ADM	373000-000000	FINANCIAL AID	586,012	90,000	13,988		690,000
18604	ADM CAREER RSRCE CTR STUD EMPL	047700-000000	CAREER CENTER	52,612				52,612
27002	FA FEDERAL SEOG	820000-000000	FEDERAL GRANT/SCHOLARSHIP PROGRAM				1,400,000	1,400,000
27013	FA FEDERAL PELL-BANNER	820000-000000	FEDERAL GRANT/SCHOLARSHIP PROGRAM				64,000,000	64,000,000
27038	FA 5-YR PLAN NEED SCHOLARSHIP PROGRAM	860000-000000	INSTITUTIONAL GRANT/SCHOLARSHIP				7,500,000	7,500,000
27041	FA FOUNDATION SCHOLARSHIP PROGRAM	860000-000000	INSTITUTIONAL GRANT/SCHOLARSHIP				7,000,000	7,000,000
27061	FA 5-YR PLAN MERIT SCHOLARSHIP PROGRAM	860000-000000	INSTITUTIONAL GRANT/SCHOLARSHIP				2,218,130	2,218,130
27069	FA CMS FINANCIAL AID	820000-000000	FEDERAL GRANT/SCHOLARSHIP PROGRAM				350,000	350,000
27074	FIRST GENERATION MATCHING GRNT	840000-000000	STATE GRANT/SCHOLARSHIP PROGRAM				1,100,000	1,100,000
27075	VOLUNTEER USF GRAD ASSISTANT	040402-000000	LEADERSHIP & CIVIC ENGAGEMENT		13,000			13,000
27076	FA FED TEACH GRANT SCHOLARSHIP PROGRAM	820000-000000	FEDERAL GRANT/SCHOLARSHIP PROGRAM				200,000	200,000
27080	FA FEDERAL IASG	820000-000000	FEDERAL GRANT/SCHOLARSHIP PROGRAM				6,000	6,000
27081	FA FL BENACQUISTO SCHOLARSHIP	840000-000000	STATE GRANT/SCHOLARSHIP PROGRAM				400,000	400,000
27082	FA FL HDGAP	840000-000000	STATE GRANT/SCHOLARSHIP PROGRAM				25,000	25,000
93005	FA CHILD DECD DISABLE VET SC	840000-000000	STATE GRANT/SCHOLARSHIP PROGRAM				500,000	500,000
93012	FA MINORITY TEACHER SCHOLAR	840000-000000	STATE GRANT/SCHOLARSHIP PROGRAM				150,000	150,000
93017	FA FL MEDALLION SCHOLAR	840000-000000	STATE GRANT/SCHOLARSHIP PROGRAM				15,000,000	15,000,000
93020	FA FL STUDENT ASST GRANT	840000-000000	STATE GRANT/SCHOLARSHIP PROGRAM				7,700,000	7,700,000
93021	FA FL STUDENT ASST GR P-T	840000-000000	STATE GRANT/SCHOLARSHIP PROGRAM				170,000	170,000
93023	FA FL ACADEMIC SCHOLARS	840000-000000	STATE GRANT/SCHOLARSHIP PROGRAM				9,500,000	9,500,000
93025	FA FL TOP SCHOLAR PROGRAM	840000-000000	STATE GRANT/SCHOLARSHIP PROGRAM				20,000	20,000
93026	FA ROSEWOOD FAMILY SCHOLAR	840000-000000	STATE GRANT/SCHOLARSHIP PROGRAM				5,000	5,000
93033	FA FL GOLD SEAL SCHOLARSHIP PROGRAM	840000-000000	STATE GRANT/SCHOLARSHIP PROGRAM				15,000	15,000
93035	FA JOSE MARTI SCHOLARSHIP PROGRAM	840000-000000	STATE GRANT/SCHOLARSHIP PROGRAM				20,000	20,000
93039	FA T&V JOHNSON SCHOLARSHIP PROGRAM	840000-000000	STATE GRANT/SCHOLARSHIP PROGRAM				150,000	150,000

USF SYSTEM 2017-18 OPERATING BUDGET

SUMMARY OF OPERATING EXPENDITURES BY FUND/DEPT/PRODUCT

USF SYSTEM

STUDENT FINANCIAL AID

EXHIBIT C

FUND/FUND DESCRIPTION		DEPT/PRODUCT/DESCRIPTION		SALARIES & BENEFITS	OPS	OTHER EXPENSES	FINANCIAL AID, SCHOLARSHIPS & WAIVERS	TOTAL
93044	FA CUSTODIAL SCHOLARSHIP PROGRAM	880000-000000	CUSTODIAL GRANT/SCHOLARSHIP PROGRAM				6,200,000	6,200,000
93047	FA SPECIAL SCHOLARSHIP	880000-000000	CUSTODIAL GRANT/SCHOLARSHIP PROGRAM				10,000	10,000
93100	AGEN PRIVATE STUDENT LOANS	870000-000000	CUSTODIAL LOAN (STAFFORD EFT)				10,000,000	10,000,000
93110	AGEN FA FEDERAL DIRECT LOAN	870000-000000	CUSTODIAL LOAN (STAFFORD EFT)				250,000,000	250,000,000
USF SYSTEM-WIDE TOTAL				840,424	103,000	201,988	383,639,130	384,784,542
USF ST. PETERSBURG								
27071	FA FORMR OASIS SCHL STDT SCHOL	512400-000000	STP FINANCIAL AID				1,800	1,800
USF ST. PETERSBURG TOTAL				0	0	0	1,800	1,800
USF HEALTH								
27017	FA MEDICAL RESTRICTED FUNDS	820000-000000	FEDERAL GRANT/SCHOLARSHIP PROGRAM				135,000	135,000
27038	FA 5-YR PLAN NEED SCHOLARSHIP PROGRAM	860000-000000	INSTITUTIONAL GRANT/SCHOLARSHIP				714,450	714,450
27061	FA 5-YR PLAN MERIT SCHOLARSHIP PROGRAM	860000-000000	INSTITUTIONAL GRANT/SCHOLARSHIP				140,000	140,000
USF HEALTH TOTAL				0	0	0	989,450	989,450
USF SYSTEM TOTAL				840,424	103,000	201,988	384,630,380	385,775,792

USF SYSTEM 2017-18 OPERATING BUDGET

SUMMARY OF EXPENDITURES AND FUND BALANCE

USF SYSTEM

CONCESSIONS

	ACTUAL AMOUNTS 2016-17	ESTIMATED AMOUNTS 2017-18
FUND BALANCE AVAILABLE		
BALANCE FORWARD	1,082,514	1,388,541
RECEIPTS/REVENUES		
84500 SALES OF GOODS & SERVICES	582,049	565,000
84600 MISCELLANEOUS RECEIPTS	101,860	106,400
85892 INTEREST	7,005	1,900
TOTAL RECEIPTS/REVENUES	690,914	673,300
TRANSFERS IN		
86666 TRANSFER IN - INTRA FUND	229,084	17,418
TOTAL FUND BALANCE AVAILABLE	2,002,512	2,079,259
EXPENDITURES		
OPERATING EXPENDITURES		
88021-88027 SALARIES AND BENEFITS	98,324	160,000
88028-88029 OTHER SALARY & OTHER BENEFITS	8,222	800
88032 OPS - OTHER	1,210	500
88100 TRAVEL	4,135	10,500
88250 CONTRACTUAL SERVICES	11,416	7,500
88400 & 88420 MATERIALS, SUPPLIES, & EQUIPMENT	17,778	33,250
88510 REPAIRS/MAINTENANCE/RENOVATIONS	3,839	5,060
888XX OTHER EXPENSES	239,964	515,717
TOTAL OPERATING EXPENDITURES	384,888	733,327
NON-OPERATING EXPENDITURES		
88666 TRANSFER OUT - INTRA FUND	229,083	17,418
88851 TRANSFER OUT - INTER FUND	0	50,000
TOTAL NON-OPERATING EXPENDITURES	229,083	67,418
TOTAL EXPENDITURES	613,971	800,745
ENDING FUND BALANCE	1,388,541	1,278,514

USF SYSTEM 2017-18 OPERATING BUDGET

SUMMARY OF OPERATING EXPENDITURES BY OPERATING UNIT/FUND/DEPARTMENT

USF SYSTEM

CONCESSIONS

EXHIBIT C

OPERATING UNIT/FUND/DEPARTMENT	SALARIES & BENEFITS	OPS	CONTRACTUAL SERVICES	MATERIAL, SUPPLIES & EQUIPMENT	OTHER EXPENSES	TOTAL
FUND 18200						
USF TAMPA						
010100 PRESIDENT'S OFFICE			1,500	5,000	49,772	56,272
020100 VP ADMINISTRATIVE SERVICES					2,112	2,112
031000 SR VP - BUSINESS & FINANCE					30,554	30,554
032000 HUMAN RESOURCES					33,202	33,202
036000 A&P COUNCIL / USPS SENATE					1,800	1,800
040100 VP STUDENT AFFAIRS		500	1,000	4,500	35,040	41,040
109000 ACADEMIC AFFAIRS UNIV WIDE					111,792	111,792
310000 DIVERSITY & EQUAL OPPORTUNITY			1,000	1,000	4,960	6,960
USF TAMPA TOTAL	0	500	3,500	10,500	269,232	283,732
USF ST PETERSBURG						
510100 USFSP ADMINISTRATION & FINANCE				200	36,800	37,000
USF ST PETERSBURG TOTAL	0	0	0	200	36,800	37,000
USF SARASOTA-MANATEE						
521500 USFSM PROGRAMS & ACT			2,000	2,000	16,000	20,000
USF SARASOTA-MANATEE TOTAL	0	0	2,000	2,000	16,000	20,000
UNIVERSITY-WIDE						
003600 VENDING CONTROL ACCOUNT	160,000				107,000	267,000
UNIVERSITY-WIDE TOTAL	160,000	0	0	0	107,000	267,000
CONCESSIONS TOTAL - FUND 18200	160,000	500	5,500	12,700	429,032	607,732
USF TAMPA HOUSING CONCESSIONS						
18201 043500 HOUSING & RESIDENTIAL ED			2,000	18,000	87,100	107,100
18202 043500 HOUSING & RESIDENTIAL ED				550	1,945	2,495
18205 043500 HOUSING & RESIDENTIAL ED				2,000	14,000	16,000
USF TAMPA HOUSING CONCESSIONS TOTAL - FUND 1820X	0	0	2,000	20,550	103,045	125,595
USF SYSTEM TOTAL	160,000	500	7,500	33,250	532,077	733,327

USF SYSTEM 2017-18 OPERATING BUDGET

SUMMARY OF EXPENDITURES AND FUND BALANCE

USF SYSTEM

INTERCOLLEGIATE ATHLETICS

	ACTUAL POSITIONS 2016-17	ACTUAL AMOUNTS 2016-17	ESTIMATED POSITIONS 2017-18	ESTIMATED AMOUNTS 2017-18
FUND BALANCE AVAILABLE				
BALANCE FORWARD		954		2,184,031
RECEIPTS/REVENUES				
84000 FEES		17,079,235		16,940,684
84500 SALES OF GOODS AND SERVICES		6,539,536		7,018,900
84600 MISCELLANEOUS RECEIPTS		16,999,164		11,703,931
85892 INTEREST		(25,838)		6,300
86000 INTERDEPARTMENTAL REVENUE		2,200		0
TOTAL RECEIPTS/REVENUES		40,594,297		35,669,815
TRANSFERS IN				
86666 TRANSFER IN - INTRA FUND		1,775,922		3,123,724
85920/86888 TRANSFER IN - INTER FUND		5,540,322		6,622,053
TOTAL TRANSFERS IN		7,316,244		9,745,777
TOTAL FUND BALANCE AVAILABLE		47,911,495		47,599,623
EXPENDITURES				
OPERATING EXPENDITURES				
88021-27 SALARIES AND BENEFITS	138.02	15,008,903	135.26	14,341,085
88028-29 OTHER SALARY & OTHER BENEFITS		2,586,322		499,291
88030-39 OTHER PERSONAL SERVICES		1,802,581		953,084
88100 TRAVEL		3,754,014		5,993,016
88200 TELEPHONE & TELECOMMUNICATIONS		198,293		196,100
88250 CONTRACTUAL SERVICES		1,016,679		1,068,134
88400 COMPUTER RELATED - MATERIAL, SUPPLIES		401,178		538,678
88420 MATERIAL, SUPPLIES, & EQUIP OTHER		2,260,121		1,739,436
88450 PURCHASES FOR RESALE (COGS)		198,939		511,800
88500 UTILITIES, WASTE, & FUEL		360,374		355,500
88510 REPAIRS/MAINTENANCE/RENOVATION		194,297		369,176
88600 FIN AID, SCHOLARSHIP, & STIPENDS		5,632,044		5,674,526
88700 RISK MANAGEMENT INSURANCE		563,977		517,000
88800/88810 OTHER EXPENSES		6,634,112		6,649,592
88802 DEBT SERVICE		0		51,500
88900 OCO PURCHASES		53,075		65,000
TOTAL OPERATING EXPENDITURES		40,664,909		39,522,918
NON-OPERATING EXPENDITURES				
88666 TRANSFER OUT - INTRA FUND		1,775,922		3,123,724
88851/88888 TRANSFER OUT - INTER FUND		3,286,633		2,768,950
TOTAL NON-OPERATING EXPENDITURES		5,062,555		5,892,674
TOTAL EXPENDITURES		45,727,464		45,415,592
ENDING FUND BALANCE		2,184,031		2,184,031

USF SYSTEM 2017-18 OPERATING BUDGET

SUMMARY OF OPERATING EXPENDITURES BY FUND/DEPARTMENT/PRODUCT
USF SYSTEM

INTERCOLLEGIATE ATHLETICS

Exhibit C

DEPTID/FUND/PRODUCT	DEPT & FUND DESCRIPTIONS	PRODUCT DESCRIPTION	SALARIES & BENEFITS	OPS	TRAVEL	OTHER EXPENSES	FINANCIAL AID	RISK MGT INSURANCE	DEBT SERVICE	TOTAL
050200	ICA ENRICHMENT CENTER									
18100 000000	UNRESTRICTED ICA	NO PRODUCT	313,125	170,000						483,125
18110 000000	ATHLETICS AUXILIARY	NO PRODUCT				15,600				15,600
18110 ICAASA	ATHLETICS AUXILIARY	ATHLETIC STUDENT AID					140,000			140,000
TOTAL DEPT 050200 - ICA ENRICHMENT CENTER			313,125	170,000	0	15,600	140,000	0	0	638,725
050300	ICA COMPLIANCE									
18100 000000	UNRESTRICTED ICA	NO PRODUCT	204,375							204,375
18110 000000	ATHLETICS AUXILIARY	NO PRODUCT				37,950				37,950
18110 ICAASA	ATHLETICS AUXILIARY	ATHLETIC STUDENT AID					1,006,590			1,006,590
TOTAL DEPT 050300 - ICA COMPLIANCE			204,375	0	0	37,950	1,006,590	0	0	1,248,915
050400	BULLS CLUB - DEVELOPMENT									
18100 000000	UNRESTRICTED ICA	NO PRODUCT	565,192	12,500						577,692
18110 000000	ATHLETICS AUXILIARY	NO PRODUCT				10,000				10,000
TOTAL DEPT 050400 - BULLS CLUB - DEVELOPMENT			565,192	12,500	0	10,000	0	0	0	587,692
050500	ICA BUSINESS OFFICE									
18100 000000	UNRESTRICTED ICA	NO PRODUCT	519,011	20,000						539,011
18110 000000	ATHLETICS AUXILIARY	NO PRODUCT				122,000	(618,000)			(496,000)
18110 ICAASA	ATHLETICS AUXILIARY	ATHLETIC STUDENT AID					200,000			200,000
TOTAL DEPT 050500 - ICA BUSINESS OFFICE			519,011	20,000	0	122,000	(418,000)	0	0	243,011
050600	ICA MARKETING & PROMOTIONS									
18100 000000	UNRESTRICTED ICA	NO PRODUCT	129,708	61,700						191,408
18110 000000	ATHLETICS AUXILIARY	NO PRODUCT				88,500				88,500
18110 ICAAFMP	ATHLETICS AUXILIARY	FUNDRAISING, MARKETNG & PROMOS				551,950				551,950
18110 ICAIMG	ATHLETICS AUXILIARY	IMG RELATIONS				3,000				3,000
TOTAL DEPT 050600 - ICA MARKETING & PROMOTIONS			129,708	61,700	0	643,450	0	0	0	834,858
050700	ICA INFORMATION TECHNOLOGY									
18100 000000	UNRESTRICTED ICA	NO PRODUCT	62,500	12,500						75,000
18110 000000	ATHLETICS AUXILIARY	NO PRODUCT				87,500				87,500
TOTAL DEPT 050700 - ICA INFORMATION TECHNOLOGY			62,500	12,500	0	87,500	0	0	0	162,500
050800	ICA EVENT MANAGEMENT									
18100 000000	UNRESTRICTED ICA	NO PRODUCT	167,000	38,000						205,000
18110 000000	ATHLETICS AUXILIARY	NO PRODUCT				82,200				82,200
18110 ICAEXT	ATHLETICS AUXILIARY	EXTERNAL EVENTS				14,420				14,420
18110 ICAGES	ATHLETICS AUXILIARY	GAME EXPENSES				63,000				63,000
TOTAL DEPT 050800 - ICA EVENT MANAGEMENT			167,000	38,000	0	159,620	0	0	0	364,620
050900	ICA BOX OFFICE									
18100 000000	UNRESTRICTED ICA	NO PRODUCT	172,750	40,000						212,750
18110 000000	ATHLETICS AUXILIARY	NO PRODUCT				290,000				290,000
18110 ICAIMG	ATHLETICS AUXILIARY	IMG RELATIONS				320,000				320,000
18110 ICASEA	ATHLETICS AUXILIARY	SEASON TICKETS				360,500				360,500
TOTAL DEPT 050900 - ICA BOX OFFICE			172,750	40,000	0	970,500	0	0	0	1,183,250
051000	ATHLETIC ADMINISTRATION									
18100 000000	UNRESTRICTED ICA	NO PRODUCT	1,805,047	20,000		297,791				2,122,838

USF SYSTEM 2017-18 OPERATING BUDGET

SUMMARY OF OPERATING EXPENDITURES BY FUND/DEPARTMENT/PRODUCT
USF SYSTEM

INTERCOLLEGIATE ATHLETICS

Exhibit C

DEPTID/FUND/PRODUCT	DEPT & FUND DESCRIPTIONS	PRODUCT DESCRIPTION	SALARIES & BENEFITS	OPS	TRAVEL	OTHER EXPENSES	FINANCIAL AID	RISK MGT INSURANCE	DEBT SERVICE	TOTAL
18110 000000	ATHLETICS AUXILIARY	NO PRODUCT				178,206	797,212		51,500	1,026,918
18110 ICAASA	ATHLETICS AUXILIARY	ATHLETIC STUDENT AID					(350,200)			(350,200)
18110 ICACCT	ATHLETICS AUXILIARY	CONFERENCE/CONVENTION TRAVEL			197,535					197,535
18110 ICAENT	ATHLETICS AUXILIARY	ENTERTAINMENT EXPENSES				200,308				200,308
18110 ICAGES	ATHLETICS AUXILIARY	GAME EXPENSES				264,772				264,772
18110 ICAGGS	ATHLETICS AUXILIARY	GAME GUARANTEES				254,970				254,970
18110 ICAINT	ATHLETICS AUXILIARY	INTERSESSION			246,563					246,563
18110 ICAPST	ATHLETICS AUXILIARY	POST SEASON			302,628					302,628
18110 ICARCT	ATHLETICS AUXILIARY	RECRUITING			104,500					104,500
TOTAL DEPT 051000 - ATHLETIC ADMINISTRATION			1,805,047	20,000	851,226	1,196,047	447,012	0	51,500	4,370,832
051100	BULLS VISION PRODUCTION									
18100 000000	UNRESTRICTED ICA	NO PRODUCT	87,500	12,000						99,500
18110 000000	ATHLETICS AUXILIARY	NO PRODUCT				108,694				108,694
TOTAL DEPT 051100 - BULLS VISION PRODUCTION			87,500	12,000	0	108,694	0	0	0	208,194
051200	BASEBALL									
18100 000000	UNRESTRICTED ICA	NO PRODUCT		2,000						2,000
18100 ICAACS	UNRESTRICTED ICA	COACHING SALARY/BENEFIT - ASST	175,000							175,000
18100 ICAHCS	UNRESTRICTED ICA	COACHING SALARY/BENEFIT - HEAD	124,599							124,599
18110 000000	ATHLETICS AUXILIARY	NO PRODUCT				37,360				37,360
18110 ICAASA	ATHLETICS AUXILIARY	ATHLETIC STUDENT AID				5,000	224,827			229,827
18110 ICAGES	ATHLETICS AUXILIARY	GAME EXPENSES				55,600				55,600
18110 ICAGGS	ATHLETICS AUXILIARY	GAME GUARANTEES				40,500				40,500
18110 ICAINT	ATHLETICS AUXILIARY	INTERSESSION			13,000					13,000
18110 ICARCT	ATHLETICS AUXILIARY	RECRUITING			40,000					40,000
18110 ICATTL	ATHLETICS AUXILIARY	TEAM TRAVEL			220,000					220,000
TOTAL DEPT 051200 - BASEBALL			299,599	2,000	273,000	138,460	224,827	0	0	937,886
051400	MEN'S BASKETBALL									
18100 000000	UNRESTRICTED ICA	NO PRODUCT	268,750	16,000						284,750
18100 ICAACS	UNRESTRICTED ICA	COACHING SALARY/BENEFIT - ASST	643,750							643,750
18100 ICAHCS	UNRESTRICTED ICA	COACHING SALARY/BENEFIT - HEAD	937,500							937,500
18110 000000	ATHLETICS AUXILIARY	NO PRODUCT				302,000				302,000
18110 ICAASA	ATHLETICS AUXILIARY	ATHLETIC STUDENT AID				5,000	319,613			324,613
18110 ICAGES	ATHLETICS AUXILIARY	GAME EXPENSES				396,000				396,000
18110 ICAGGS	ATHLETICS AUXILIARY	GAME GUARANTEES				382,000				382,000
18110 ICAINT	ATHLETICS AUXILIARY	INTERSESSION			18,500					18,500
18110 ICARCT	ATHLETICS AUXILIARY	RECRUITING			60,000					60,000
18110 ICATTL	ATHLETICS AUXILIARY	TEAM TRAVEL			500,000					500,000
TOTAL DEPT 051400 - MEN'S BASKETBALL			1,850,000	16,000	578,500	1,085,000	319,613	0	0	3,849,113
051600	MEN'S TRACK/CROSS COUNTRY									
18100 000000	UNRESTRICTED ICA	NO PRODUCT		15,000						15,000
18100 ICAACS	UNRESTRICTED ICA	COACHING SALARY/BENEFIT - ASST	74,375							74,375
18100 ICAHCS	UNRESTRICTED ICA	COACHING SALARY/BENEFIT - HEAD	43,750							43,750
18110 000000	ATHLETICS AUXILIARY	NO PRODUCT				1,500				1,500

USF SYSTEM 2017-18 OPERATING BUDGET

SUMMARY OF OPERATING EXPENDITURES BY FUND/DEPARTMENT/PRODUCT

USF SYSTEM

INTERCOLLEGIATE ATHLETICS

Exhibit C

DEPTID/FUND/PRODUCT	DEPT & FUND DESCRIPTIONS	PRODUCT DESCRIPTION	SALARIES & BENEFITS	OPS	TRAVEL	OTHER EXPENSES	FINANCIAL AID	RISK MGT INSURANCE	DEBT SERVICE	TOTAL
18110 ICAASA	ATHLETICS AUXILIARY	ATHLETIC STUDENT AID				5,000	171,954			176,954
TOTAL DEPT 051600 - MEN'S TRACK/CROSS COUNTRY			118,125	15,000	0	6,500	171,954	0	0	311,579
051700	FOOTBALL									
18100 000000	UNRESTRICTED ICA	NO PRODUCT	431,750	40,000						471,750
18100 ICAACS	UNRESTRICTED ICA	COACHING SALARY/BENEFIT - ASST	2,293,750							2,293,750
18100 ICAHCS	UNRESTRICTED ICA	COACHING SALARY/BENEFIT - HEAD	1,125,000							1,125,000
18110 000000	ATHLETICS AUXILIARY	NO PRODUCT - BUDGET				525,538				525,538
18110 ICAASA	ATHLETICS AUXILIARY	ATHLETIC STUDENT AID				5,000	1,674,770			1,679,770
18110 ICABGE	ATHLETICS AUXILIARY	BOWL GAME EXPENSES			700,000	300,000				1,000,000
18110 ICAGES	ATHLETICS AUXILIARY	GAME EXPENSES				1,630,150				1,630,150
18110 ICAGGS	ATHLETICS AUXILIARY	GAME GUARANTEES				700,000				700,000
18110 ICAINT	ATHLETICS AUXILIARY	INTERSESSION			180,000					180,000
18110 ICARCT	ATHLETICS AUXILIARY	RECRUITING			200,000					200,000
18110 ICATTL	ATHLETICS AUXILIARY	TEAM TRAVEL			800,000					800,000
TOTAL DEPT 051700 - FOOTBALL			3,850,500	40,000	1,880,000	3,160,688	1,674,770	0	0	10,605,958
051800	MEN'S GOLF									
18100 000000	UNRESTRICTED ICA	NO PRODUCT		6,000						6,000
18100 ICAACS	UNRESTRICTED ICA	COACHING SALARY/BENEFIT - ASST	40,500							40,500
18100 ICAHCS	UNRESTRICTED ICA	COACHING SALARY/BENEFIT - HEAD	112,500							112,500
18110 000000	ATHLETICS AUXILIARY	NO PRODUCT - BUDGET				26,675				26,675
18110 ICAASA	ATHLETICS AUXILIARY	ATHLETIC STUDENT AID				5,000	92,678			97,678
18110 ICAGES	ATHLETICS AUXILIARY	GAME EXPENSES				500				500
18110 ICAINT	ATHLETICS AUXILIARY	INTERSESSION			1,800					1,800
18110 ICARCT	ATHLETICS AUXILIARY	RECRUITING			17,500					17,500
18110 ICATTL	ATHLETICS AUXILIARY	TEAM TRAVEL			98,000					98,000
TOTAL DEPT 051800 - MEN'S GOLF			153,000	6,000	117,300	32,175	92,678	0	0	401,153
052000	MEN'S SOCCER									
18100 000000	UNRESTRICTED ICA	NO PRODUCT		5,000						5,000
18100 ICAACS	UNRESTRICTED ICA	COACHING SALARY/BENEFIT - ASST	111,250							111,250
18100 ICAHCS	UNRESTRICTED ICA	COACHING SALARY/BENEFIT - HEAD	162,500							162,500
18110 000000	ATHLETICS AUXILIARY	NO PRODUCT - BUDGET				64,600				64,600
18110 ICAASA	ATHLETICS AUXILIARY	ATHLETIC STUDENT AID				5,000	148,477			153,477
18110 ICAGES	ATHLETICS AUXILIARY	GAME EXPENSES				48,000				48,000
18110 ICAGGS	ATHLETICS AUXILIARY	GAME GUARANTEES				20,000				20,000
18110 ICAINT	ATHLETICS AUXILIARY	INTERSESSION			9,000					9,000
18110 ICARCT	ATHLETICS AUXILIARY	RECRUITING			40,000					40,000
18110 ICATTL	ATHLETICS AUXILIARY	TEAM TRAVEL			180,000					180,000
TOTAL DEPT 052000 - MEN'S SOCCER			273,750	5,000	229,000	137,600	148,477	0	0	793,827
052400	MEN'S TENNIS									
18100 ICAACS	UNRESTRICTED ICA	COACHING SALARY/BENEFIT - ASST	41,250							41,250
18100 ICAHCS	UNRESTRICTED ICA	COACHING SALARY/BENEFIT - HEAD	100,000							100,000
18110 000000	ATHLETICS AUXILIARY	NO PRODUCT - BUDGET				43,100				43,100
18110 ICAASA	ATHLETICS AUXILIARY	ATHLETIC STUDENT AID				5,000	113,799			118,799

USF SYSTEM 2017-18 OPERATING BUDGET

SUMMARY OF OPERATING EXPENDITURES BY FUND/DEPARTMENT/PRODUCT
USF SYSTEM

INTERCOLLEGIATE ATHLETICS

Exhibit C

DEPTID/FUND/PRODUCT	DEPT & FUND DESCRIPTIONS	PRODUCT DESCRIPTION	SALARIES & BENEFITS	OPS	TRAVEL	OTHER EXPENSES	FINANCIAL AID	RISK MGT INSURANCE	DEBT SERVICE	TOTAL
18110 ICAGES	ATHLETICS AUXILIARY	GAME EXPENSES				17,000				17,000
18110 ICAINT	ATHLETICS AUXILIARY	INTERSESSION			1,000					1,000
18110 ICARCT	ATHLETICS AUXILIARY	RECRUITING			16,000					16,000
18110 ICATTL	ATHLETICS AUXILIARY	TEAM TRAVEL			65,000					65,000
TOTAL DEPT 052400 - MEN'S TENNIS			141,250	0	82,000	65,100	113,799	0	0	402,149
052600	ICA SPORTS MEDICINE									
18100 000000	UNRESTRICTED ICA	NO PRODUCT	471,676	88,000						559,676
18110 000000	ATHLETICS AUXILIARY	NO PRODUCT				272,469		472,000		744,469
TOTAL DEPT 052600 - ICA SPORTS MEDICINE			471,676	88,000	0	272,469	0	472,000	0	1,304,145
052700	STRENGTH & CONDITIONING									
18100 000000	UNRESTRICTED ICA	NO PRODUCT	383,750	26,000						409,750
18110 000000	ATHLETICS AUXILIARY	NO PRODUCT				202,034				202,034
TOTAL DEPT 052700 - STRENGTH & CONDITIONING			383,750	26,000	0	202,034	0	0	0	611,784
052800	SPORTS INFORMATION									
18100 000000	UNRESTRICTED ICA	NO PRODUCT	350,250	47,500						397,750
18110 000000	ATHLETICS AUXILIARY	NO PRODUCT				303,774				303,774
18110 ICAGES	ATHLETICS AUXILIARY	GAME EXPENSES				53,000				53,000
TOTAL DEPT 052800 - SPORTS INFORMATION			350,250	47,500	0	356,774	0	0	0	754,524
052900	ICA HUMAN RESOURCES									
18100 000000	UNRESTRICTED ICA	NO PRODUCT		20,000						20,000
18110 000000	ATHLETICS AUXILIARY	NO PRODUCT				53,500				53,500
TOTAL DEPT 052900 - ICA HUMAN RESOURCES			0	20,000	0	53,500	0	0	0	73,500
053000	ENHANCING U									
18100 000000	UNRESTRICTED ICA	NO PRODUCT		15,300						15,300
18110 000000	ATHLETICS AUXILIARY	NO PRODUCT				12,450				12,450
18110 ICAENT	ATHLETICS AUXILIARY	ENTERTAINMENT EXPENSES				50,950				50,950
TOTAL DEPT 053000 - ENHANCING U			0	15,300	0	63,400	0	0	0	78,700
053100	MENTORING U									
18100 000000	UNRESTRICTED ICA	NO PRODUCT		12,500						12,500
18110 000000	ATHLETICS AUXILIARY	NO PRODUCT				8,200				8,200
18110 ICAENT	ATHLETICS AUXILIARY	ENTERTAINMENT EXPENSES			2,640	25,780				28,420
TOTAL DEPT 053100 - MENTORING U			0	12,500	2,640	33,980	0	0	0	49,120
053200	WOMEN'S BASKETBALL									
18100 000000	UNRESTRICTED ICA	NO PRODUCT	135,500	12,000						147,500
18100 ICAACS	UNRESTRICTED ICA	COACHING SALARY/BENEFIT - ASST	232,730							232,730
18100 ICAHCS	UNRESTRICTED ICA	COACHING SALARY/BENEFIT - HEAD	218,750							218,750
18110 000000	ATHLETICS AUXILIARY	NO PRODUCT				78,519				78,519
18110 ICAASA	ATHLETICS AUXILIARY	ATHLETIC STUDENT AID				5,000	363,508			368,508
18110 ICAGES	ATHLETICS AUXILIARY	GAME EXPENSES				395,800				395,800
18110 ICAGGS	ATHLETICS AUXILIARY	GAME GUARANTEES				77,000				77,000
18110 ICAINT	ATHLETICS AUXILIARY	INTERSESSION			25,200					25,200
18110 ICARCT	ATHLETICS AUXILIARY	RECRUITING			90,000					90,000
18110 ICATTL	ATHLETICS AUXILIARY	TEAM TRAVEL			350,000					350,000

USF SYSTEM 2017-18 OPERATING BUDGET

SUMMARY OF OPERATING EXPENDITURES BY FUND/DEPARTMENT/PRODUCT
USF SYSTEM

INTERCOLLEGIATE ATHLETICS

Exhibit C

DEPTID/FUND/PRODUCT	DEPT & FUND DESCRIPTIONS	PRODUCT DESCRIPTION	SALARIES & BENEFITS	OPS	TRAVEL	OTHER EXPENSES	FINANCIAL AID	RISK MGT INSURANCE	DEBT SERVICE	TOTAL
TOTAL DEPT 053200 - WOMEN'S BASKETBALL			586,980	12,000	465,200	556,319	363,508	0	0	1,984,007
053300	WOMEN'S TRACK/CROSS COUNTRY									
18100 000000	UNRESTRICTED ICA	NO PRODUCT		15,000						15,000
18100 ICAACS	UNRESTRICTED ICA	COACHING SALARY/BENEFIT - ASST	74,375							74,375
18100 ICAHCS	UNRESTRICTED ICA	COACHING SALARY/BENEFIT - HEAD	43,750							43,750
18110 000000	ATHLETICS AUXILIARY	NO PRODUCT				88,435				88,435
18110 ICAASA	ATHLETICS AUXILIARY	ATHLETIC STUDENT AID				5,000	332,378			337,378
18110 ICAGES	ATHLETICS AUXILIARY	GAME EXPENSES				24,500				24,500
18110 ICAINT	ATHLETICS AUXILIARY	INTERSESSION			50,000					50,000
18110 ICARCT	ATHLETICS AUXILIARY	RECRUITING			35,000					35,000
18110 ICATTL	ATHLETICS AUXILIARY	TEAM TRAVEL			500,000					500,000
TOTAL DEPT 053300 - WOMEN'S TRACK/CROSS COUNTRY			118,125	15,000	585,000	117,935	332,378	0	0	1,168,438
053400	WOMEN'S GOLF									
18100 000000	UNRESTRICTED ICA	NO PRODUCT		6,000						6,000
18100 ICAACS	UNRESTRICTED ICA	COACHING SALARY/BENEFIT - ASST	41,250							41,250
18100 ICAHCS	UNRESTRICTED ICA	COACHING SALARY/BENEFIT - HEAD	9,774							9,774
18110 000000	ATHLETICS AUXILIARY	NO PRODUCT				27,350				27,350
18110 ICAASA	ATHLETICS AUXILIARY	ATHLETIC STUDENT AID				5,000	91,243			96,243
18110 ICAGES	ATHLETICS AUXILIARY	GAME EXPENSES				500				500
18110 ICARCT	ATHLETICS AUXILIARY	RECRUITING			15,000					15,000
18110 ICATTL	ATHLETICS AUXILIARY	TEAM TRAVEL			90,000					90,000
TOTAL DEPT 053400 - WOMEN'S GOLF			51,024	6,000	105,000	32,850	91,243	0	0	286,117
053500	WOMEN'S SOCCER									
18100 000000	UNRESTRICTED ICA	NO PRODUCT		13,000						13,000
18100 ICAACS	UNRESTRICTED ICA	COACHING SALARY/BENEFIT - ASST	105,000							105,000
18100 ICAHCS	UNRESTRICTED ICA	COACHING SALARY/BENEFIT - HEAD	112,500							112,500
18110 000000	ATHLETICS AUXILIARY	NO PRODUCT				31,715				31,715
18110 ICAASA	ATHLETICS AUXILIARY	ATHLETIC STUDENT AID				5,000	265,330			270,330
18110 ICAGES	ATHLETICS AUXILIARY	GAME EXPENSES				41,600				41,600
18110 ICAGGS	ATHLETICS AUXILIARY	GAME GUARANTEES				8,000				8,000
18110 ICAINT	ATHLETICS AUXILIARY	INTERSESSION			40,000					40,000
18110 ICARCT	ATHLETICS AUXILIARY	RECRUITING			25,000					25,000
18110 ICATTL	ATHLETICS AUXILIARY	TEAM TRAVEL			175,000					175,000
TOTAL DEPT 053500 - WOMEN'S SOCCER			217,500	13,000	240,000	86,315	265,330	0	0	822,145
053600	SOFTBALL									
18100 000000	UNRESTRICTED ICA	NO PRODUCT	31,250							31,250
18100 ICAACS	UNRESTRICTED ICA	COACHING SALARY/BENEFIT - ASST	11,748							11,748
18100 ICAHCS	UNRESTRICTED ICA	COACHING SALARY/BENEFIT - HEAD	162,500							162,500
18110 000000	ATHLETICS AUXILIARY	NO PRODUCT				31,200				31,200
18110 ICAASA	ATHLETICS AUXILIARY	ATHLETIC STUDENT AID				5,000	241,399			246,399
18110 ICAGES	ATHLETICS AUXILIARY	GAME EXPENSES				31,000				31,000
18110 ICAINT	ATHLETICS AUXILIARY	INTERSESSION			12,000					12,000
18110 ICARCT	ATHLETICS AUXILIARY	RECRUITING			20,000					20,000

USF SYSTEM 2017-18 OPERATING BUDGET

SUMMARY OF OPERATING EXPENDITURES BY FUND/DEPARTMENT/PRODUCT

USF SYSTEM

INTERCOLLEGIATE ATHLETICS

Exhibit C

DEPTID/FUND/PRODUCT	DEPT & FUND DESCRIPTIONS	PRODUCT DESCRIPTION	SALARIES & BENEFITS	OPS	TRAVEL	OTHER EXPENSES	FINANCIAL AID	RISK MGT INSURANCE	DEBT SERVICE	TOTAL
18110 ICATTL	ATHLETICS AUXILIARY	TEAM TRAVEL			130,000					130,000
TOTAL DEPT 053600 - SOFTBALL			205,498	0	162,000	67,200	241,399	0	0	676,097
053700	SAILING									
18100 ICAACS	UNRESTRICTED ICA	COACHING SALARY/BENEFIT - ASST		6,500						6,500
18100 ICAHCS	UNRESTRICTED ICA	COACHING SALARY/BENEFIT - HEAD	52,500							52,500
18110 000000	ATHLETICS AUXILIARY	NO PRODUCT				20,400				20,400
18110 ICARCT	ATHLETICS AUXILIARY	RECRUITING			1,500					1,500
18110 ICATTL	ATHLETICS AUXILIARY	TEAM TRAVEL			40,000					40,000
TOTAL DEPT 053700 - SAILING			52,500	6,500	41,500	20,400	0	0	0	120,900
054000	WOMEN'S TENNIS									
18100 ICAACS	UNRESTRICTED ICA	COACHING SALARY/BENEFIT - ASST	38,750							38,750
18100 ICAHCS	UNRESTRICTED ICA	COACHING SALARY/BENEFIT - HEAD	93,750							93,750
18110 000000	ATHLETICS AUXILIARY	NO PRODUCT				37,050				37,050
18110 ICASA	ATHLETICS AUXILIARY	ATHLETIC STUDENT AID				5,000	181,754			186,754
18110 ICAGES	ATHLETICS AUXILIARY	GAME EXPENSES				12,000				12,000
18110 ICAINT	ATHLETICS AUXILIARY	INTERSESSION			5,000					5,000
18110 ICARCT	ATHLETICS AUXILIARY	RECRUITING			13,500					13,500
18110 ICATTL	ATHLETICS AUXILIARY	TEAM TRAVEL			65,000					65,000
TOTAL DEPT 054000 - WOMEN'S TENNIS			132,500	0	83,500	54,050	181,754	0	0	451,804
054200	WOMEN'S VOLLEYBALL									
18100 000000	UNRESTRICTED ICA	NO PRODUCT		12,500						12,500
18100 ICAACS	UNRESTRICTED ICA	COACHING SALARY/BENEFIT - ASST	97,500							97,500
18100 ICAHCS	UNRESTRICTED ICA	COACHING SALARY/BENEFIT - HEAD	93,750							93,750
18110 000000	ATHLETICS AUXILIARY	NO PRODUCT				29,250				29,250
18110 ICASA	ATHLETICS AUXILIARY	ATHLETIC STUDENT AID				5,000	248,194			253,194
18110 ICAGES	ATHLETICS AUXILIARY	GAME EXPENSES				65,250				65,250
18110 ICAGGS	ATHLETICS AUXILIARY	GAME GUARANTEES				10,000				10,000
18110 ICAINT	ATHLETICS AUXILIARY	INTERSESSION			14,000					14,000
18110 ICARCT	ATHLETICS AUXILIARY	RECRUITING			25,000					25,000
18110 ICATTL	ATHLETICS AUXILIARY	TEAM TRAVEL			130,000					130,000
TOTAL DEPT 054200 - WOMEN'S VOLLEYBALL			191,250	12,500	169,000	109,500	248,194	0	0	730,444
054600	TURF MAINTENANCE									
18100 000000	UNRESTRICTED ICA	NO PRODUCT	309,391	42,584						351,975
18110 000000	ATHLETICS AUXILIARY	NO PRODUCT				458,425				458,425
TOTAL DEPT 054600 - TURF MAINTENANCE			309,391	42,584	0	458,425	0	0	0	810,400
055000	BAND									
18110 000000	ATHLETICS AUXILIARY	NO PRODUCT				15,000				15,000
18110 ICAGES	ATHLETICS AUXILIARY	GAME EXPENSES				15,000				15,000
18110 ICATTL	ATHLETICS AUXILIARY	TEAM TRAVEL			75,000					75,000
TOTAL DEPT 055000 - BAND			0	0	75,000	30,000	0	0	0	105,000
055100	CHEERLEADERS									
18100 000000	UNRESTRICTED ICA	NO PRODUCT		40,000						40,000
18110 000000	ATHLETICS AUXILIARY	NO PRODUCT				36,050				36,050

USF SYSTEM 2017-18 OPERATING BUDGET

SUMMARY OF OPERATING EXPENDITURES BY FUND/DEPARTMENT/PRODUCT
USF SYSTEM

INTERCOLLEGIATE ATHLETICS

Exhibit C

DEPTID/FUND/PRODUCT	DEPT & FUND DESCRIPTIONS	PRODUCT DESCRIPTION	SALARIES & BENEFITS	OPS	TRAVEL	OTHER EXPENSES	FINANCIAL AID	RISK MGT INSURANCE	DEBT SERVICE	TOTAL
18110 ICAASA	ATHLETICS AUXILIARY	ATHLETIC STUDENT AID					24,000			24,000
18110 ICATTL	ATHLETICS AUXILIARY	TEAM TRAVEL			48,000					48,000
TOTAL DEPT 055100 - CHEERLEADERS			0	40,000	48,000	36,050	24,000	0	0	148,050
055200	SUNDOLLS									
18100 000000	UNRESTRICTED ICA	NO PRODUCT		5,000						5,000
18110 000000	ATHLETICS AUXILIARY	NO PRODUCT				20,500				20,500
18110 ICAASA	ATHLETICS AUXILIARY	ATHLETIC STUDENT AID					5,000			5,000
18110 ICATTL	ATHLETICS AUXILIARY	TEAM TRAVEL			3,650					3,650
TOTAL DEPT 055200 - SUNDOLLS			0	5,000	3,650	20,500	5,000	0	0	34,150
055300	EQUIPMENT ROOM									
18100 000000	UNRESTRICTED ICA	NO PRODUCT	175,000	74,500						249,500
18110 000000	ATHLETICS AUXILIARY	NO PRODUCT				123,300				123,300
18110 ICAGES	ATHLETICS AUXILIARY	GAME EXPENSES				40,000				40,000
18110 ICATTL	ATHLETICS AUXILIARY	TEAM TRAVEL			1,500					1,500
TOTAL DEPT 055300 - EQUIPMENT ROOM			175,000	74,500	1,500	163,300	0	0	0	414,300
055400	FOOTBALL VIDEO									
18100 000000	UNRESTRICTED ICA	NO PRODUCT	60,000	46,000						106,000
18110 000000	ATHLETICS AUXILIARY	NO PRODUCT				99,888				99,888
TOTAL DEPT 055400 - FOOTBALL VIDEO			60,000	46,000	0	99,888	0	0	0	205,888
055600	ATHLETIC FACILITY									
18100 000000	UNRESTRICTED ICA	NO PRODUCT	323,209							323,209
18110 000000	ATHLETICS AUXILIARY	NO PRODUCT				562,000		45,000		607,000
TOTAL DEPT 055600 - ATHLETIC FACILITY			323,209	0	0	562,000	0	45,000	0	930,209
055700	SUN DOME OPERATIONS									
18110 000000	ATHLETICS AUXILIARY	NO PRODUCT				5,000				5,000
TOTAL DEPT 055700 - SUN DOME OPERATIONS			0	0	0	5,000	0	0	0	5,000
055900	ATHLETIC DISTRICT FACILITIES									
18110 000000	ATHLETICS AUXILIARY	NO PRODUCT				354,434				354,434
18110 ICABSS	ATHLETICS AUXILIARY	BASEBALL/SOFTBALL STADIUM				55,000				55,000
18110 ICAFPF	ATHLETICS AUXILIARY	FOOTBALL PRACTICE FIELD				5,000				5,000
18110 ICAGTC	ATHLETICS AUXILIARY	GOLF TRAINING CENTER				66,500				66,500
18110 ICAMMC	ATHLETICS AUXILIARY	MUMA B-BALL TRAINING CTR				40,000				40,000
18110 ICASST	ATHLETICS AUXILIARY	SOCCER STADIUM				41,000				41,000
18110 ICATCS	ATHLETICS AUXILIARY	TENNIS COURTS				6,000				6,000
18110 ICATST	ATHLETICS AUXILIARY	TRACK STADIUM				46,000				46,000
TOTAL DEPT 055900 - ATHLETIC DISTRICT FACILITIES			0	0	0	613,934	0	0	0	613,934
TOTAL OPERATING EXPENDITURES BY DEPARTMENT			14,341,085	953,084	5,993,016	11,992,707	5,674,526	517,000	51,500	39,522,918
TOTAL FUND 18100 - UNRESTRICTED ICA			14,341,085	953,084	0	297,791	0	0	0	15,591,960
TOTAL FUND 18110 - ATHLETICS AUXILIARY			0	0	5,993,016	11,694,916	5,674,526	517,000	51,500	23,930,958
TOTAL OPERATING EXPENDITURES BY FUND			14,341,085	953,084	5,993,016	11,992,707	5,674,526	517,000	51,500	39,522,918

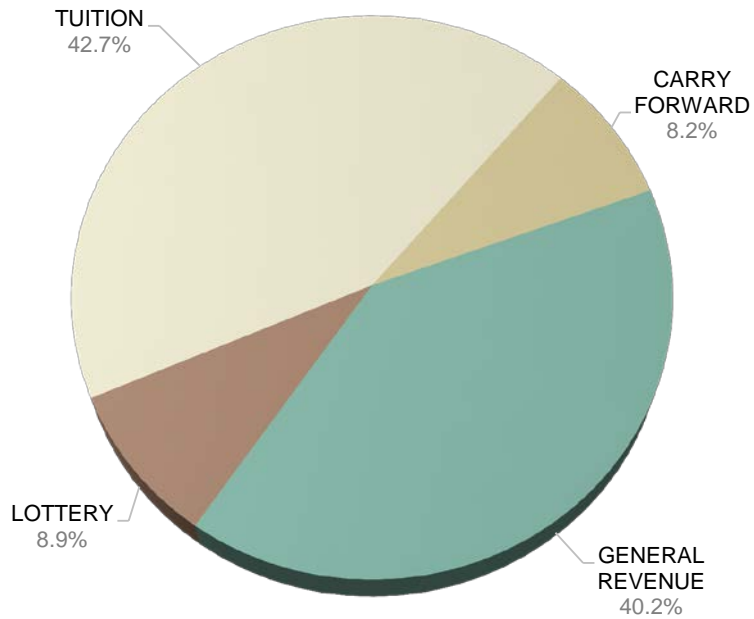
USF SYSTEM 2017-18 OPERATING BUDGET

BUDGETED EXPENDITURES BY FUNDING SOURCE

USF TAMPA

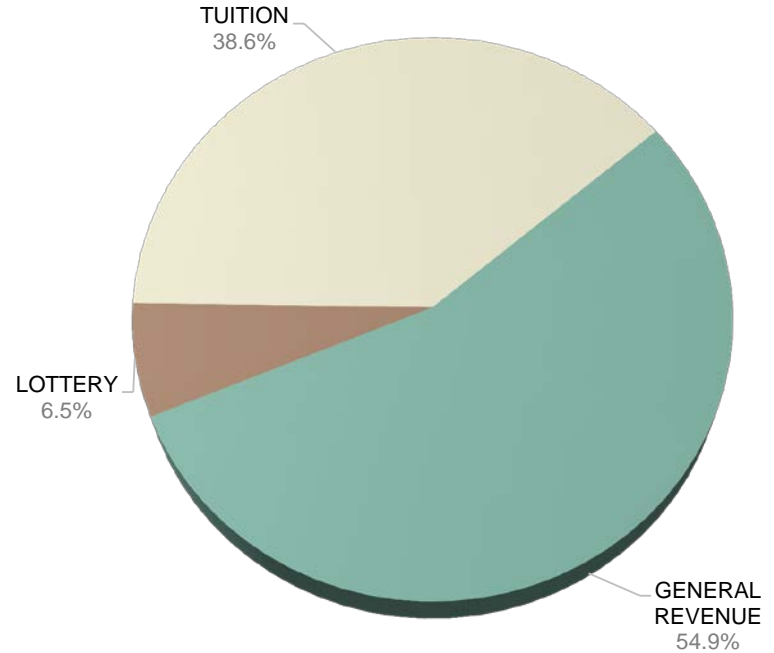
EDUCATIONAL & GENERAL

2016-17 ACTUAL EXPENDITURES



FUNDING SOURCE	2016-17 ACTUAL EXPENDITURES
GENERAL REVENUE	169,765,682
LOTTERY	37,841,570
TUITION	180,476,181
CARRYFORWARD	34,630,571
TOTAL	422,714,004

2017-18 BUDGETED EXPENDITURES



FUNDING SOURCE	2017-18 BUDGETED EXPENDITURES
GENERAL REVENUE	265,459,682
LOTTERY	31,435,222
TUITION	187,000,000
TOTAL	483,894,904

USF SYSTEM 2017-18 OPERATING BUDGET

SUMMARY OF E&G STUDENT FEES AND OTHER FEES REVENUES

USF TAMPA

EDUCATIONAL & GENERAL

	2016-17 ACTUAL	2017-18 BUDGET
MATRICULATION & OUT-OF-STATE FEES		
MATRICULATION FEES COLLECTED	112,360,267	112,691,000
OUT-OF-STATE FEES COLLECTED	33,453,107	39,504,753
TOTAL MATRICULATION & OUT-OF-STATE FEES	145,813,374	152,195,753
OTHER FEES		
APPLICATION FEES	1,475,543	1,480,000
LATE REGISTRATION FEES	135,266	150,000
OTHER FEES	659,215	870,000
TUITION DIFFERENTIAL	29,886,481	30,000,000
EXCESS CREDIT HOUR SURCHARGE	1,013,481	1,000,000
OTHER REVENUE	435,964	1,125,602
RESEARCH OVERHEAD CONTRIBUTION	178,645	178,645
TOTAL OTHER FEES	33,784,595	34,804,247
TOTAL E&G STUDENT FEES AND OTHER FEES REVENUE	179,597,969	187,000,000

USF SYSTEM 2017-18 OPERATING BUDGET

SUMMARY OF BUDGETED EXPENDITURES BY FUND/VP AREA/DEPARTMENT/PRODUCT CODE

USF TAMPA

EDUCATIONAL & GENERAL

FUND/VP AREA/DEPARTMENT/PRODUCT/DESCRIPTION	PERSON YRS	RATE	SALARIES & BENEFITS	OPS	EXPENSE	OCO	FINANCIAL AID & SCHOLARSHIPS	TOTAL
FUND: 10000 GENERAL REVENUE								
USF TAMPA								
EXECUTIVE SERVICES								
OFFICE OF THE PRESIDENT								
010100-PRS000 PRS - OPERATIONS	6.40	681,105	881,201	6,000	59,952	-	-	947,153
010100-PRS001 PRS - UNV OMBUDSPERSON	1.73	250,980	305,714	-	12,600	-	-	318,314
010100-PRSMEM PRS - PRESIDENTIAL MEMBERSHIP	-	-	-	-	250,000	-	-	250,000
OFFICE OF THE PRESIDENT TOTAL	8.12	932,085	1,186,915	6,000	322,552	-	-	1,515,467
COMMENCEMENT								
010200-000000 COMMENCEMENT	-	-	-	-	295,020	-	-	295,020
COMMENCEMENT TOTAL	-	-	-	-	295,020	-	-	295,020
GOVERNMENT RELATIONS								
011000-GR0001 GOVERNMENT RELATIONS - OPERATIONS	3.03	469,659	592,379	1,500	22,031	-	-	615,910
GOVERNMENT RELATIONS TOTAL	3.03	469,659	592,379	1,500	22,031	-	-	615,910
OFFICE OF THE GENERAL COUNSEL								
012000-GC0001 GC - OPERATIONS	7.81	1,109,401	1,384,725	15,000	111,580	-	-	1,511,305
012000-GC0002 GC - OUTSIDE COUNSEL	-	-	-	-	1,000,000	-	-	1,000,000
OFFICE OF THE GENERAL COUNSEL TOTAL	7.81	1,109,401	1,384,725	15,000	1,111,580	-	-	2,511,305
UNIVERSITY BOARD OF TRUSTEES								
013000-000000 UNIVERSITY BOARD OF TRUSTEES	2.04	258,471	330,100	-	24,495	-	-	354,595
UNIVERSITY BOARD OF TRUSTEES TOTAL	2.04	258,471	330,100	-	24,495	-	-	354,595
DIVERSITY & EQUAL OPPORTUNITY (DEO)								
310000-000000 DIVERSITY & EQUAL OPPORTUNITY	11.01	798,848	1,030,902	5,000	63,898	-	-	1,099,800
310000-DEOADA DEO - DISABILITY ACT	-	-	-	-	500	-	-	500
310000-DEOADV DEO - ADVERTISING	-	-	-	-	19,415	-	-	19,415
310000-DEOEVE DEO - DIVERSITY EVENTS	-	-	-	-	3,000	-	-	3,000
310000-DEOINV DEO - OUTSIDE INVESTIGATIONS	-	-	-	-	30,000	-	-	30,000
DIVERSITY & EQUAL OPPORTUNITY TOTAL	11.01	798,848	1,030,902	5,000	116,813	-	-	1,152,715
EXECUTIVE SERVICES TOTAL	32.01	3,568,464	4,525,021	27,500	1,892,491	-	-	6,445,012
ADMINISTRATIVE SERVICES								
VP ADMINISTRATIVE SERVICES								
020100-ADM001 VP ADMIN SVCS - OPERATIONS	8.92	716,477	937,314	-	804,825	-	-	1,742,139
VP ADMINISTRATIVE SERVICES TOTAL	8.92	716,477	937,314	-	804,825	-	-	1,742,139
ADM SERVICES BUSINESS CENTER								
020400-000000 ADM SERVICES BUSINESS CENTER	12.99	580,197	842,481	25,500	14,265	-	-	882,246
ADM SERVICES BUSINESS CENTER TOTAL	12.99	580,197	842,481	25,500	14,265	-	-	882,246
FACILITIES MANAGEMENT								
022600-000000 DESIGN AND CONSTRUCTION	8.31	563,375	755,481	55,000	83,150	11,737	-	905,368
025000-000000 FM ADMINISTRATION	1.97	215,729	264,067	-	163,882	-	-	427,949
025002-000000 TECHNICAL SERVICES	-	-	-	-	53,998	-	-	53,998
025006-000000 MOVES	-	-	-	-	48,173	-	-	48,173
025008-000000 PLANNING	7.46	521,812	672,100	6,148	57,928	-	-	736,176
025100-000000 UTILITIES	21.14	964,366	1,362,178	32,299	568,713	12,000	-	1,975,190
025100-PPEG01 UTILITIES - ENERGY MANAGEMENT	-	-	-	15,060	93,714	-	-	108,774
025102-000000 KEY SHOP	3.00	114,593	166,609	-	15,892	-	-	182,501
025300-000000 POST OFFICE	9.00	285,275	442,311	15,000	34,600	5,929	-	497,840
025400-000000 BUILDING SERVICES	161.65	4,156,438	6,173,638	929,617	758,698	200,000	-	8,061,953
025500-000000 MAINTENANCE	43.75	1,872,782	2,640,273	249,000	990,176	-	-	3,879,449

USF SYSTEM 2017-18 OPERATING BUDGET

SUMMARY OF BUDGETED EXPENDITURES BY FUND/VP AREA/DEPARTMENT/PRODUCT CODE

USF TAMPA

EDUCATIONAL & GENERAL

FUND/VP AREA/DEPARTMENT/PRODUCT/DESCRIPTION	PERSON YRS	RATE	SALARIES & BENEFITS	OPS	EXPENSE	OCO	FINANCIAL AID & SCHOLARSHIPS	TOTAL
025503-000000 LOGISTICS AND SOURCING	1.00	59,308	76,626	46,055	3,662	-	-	126,343
025600-000000 GROUNDS	33.06	1,060,831	1,619,214	282,211	511,606	100,000	-	2,513,031
025700-000000 VEHICLE	6.88	280,462	426,789	-	22,468	-	-	449,257
FACILITIES MANAGEMENT TOTAL	297.21	10,094,971	14,599,286	1,630,390	3,406,660	329,666	-	19,966,002
EMERGENCY MANAGEMENT								
026200-000000 EMERGENCY MANAGEMENT	8.00	390,153	519,591	28,429	118,000	-	-	666,020
EMERGENCY MANAGEMENT TOTAL	8.00	390,153	519,591	28,429	118,000	-	-	666,020
ENVIRONMENTAL HEALTH & SAFETY (EHS)								
028100-000000 ENVIRONMENTAL HEALTH & SAFETY	-	-	-	12,000	360,786	18,000	-	390,786
028100-EHSGF2 EHS - OFFICE SALARIES	10.48	566,722	780,537	-	-	-	-	780,537
ENVIRONMENTAL HEALTH & SAFETY TOTAL	10.48	566,722	780,537	12,000	360,786	18,000	-	1,171,323
HUMAN RESOURCES								
032000-HR0001 HUMAN RESOURCES - OPERATIONS	41.04	2,530,148	3,361,565	50,000	42,927	-	-	3,454,492
HUMAN RESOURCES TOTAL	41.04	2,530,148	3,361,565	50,000	42,927	-	-	3,454,492
EMPLOYEE ASSISTANCE PROGRAM								
033000-000000 EMPLOYEE ASSISTANCE PROGRAM	-	-	-	-	104,557	-	-	104,557
EMPLOYEE ASSISTANCE PROGRAM TOTAL	-	-	-	-	104,557	-	-	104,557
A&P COUNCIL/USPS SENATE								
036000-AP0001 A&P COUNCIL	-	-	-	-	553	-	-	553
036000-USPS01 USPS SENATE	-	-	-	-	3,110	-	-	3,110
A&P COUNCIL/USPS SENATE TOTAL	-	-	-	-	3,663	-	-	3,663
ADMINISTRATIVE SERVICES TOTAL	378.64	14,878,668	21,040,774	1,746,319	4,855,683	347,666	-	27,990,442
BUSINESS & FINANCE								
UNIVERSITY AUDIT & COMPLIANCE								
014000-000000 UNIV AUDIT & COMPLIANCE OFFICE	6.77	615,802	820,394	-	110,901	-	-	931,295
UNIVERSITY AUDIT & COMPLIANCE TOTAL	6.77	615,802	820,394	-	110,901	-	-	931,295
COMPLIANCE AND ETHICS OFFICE								
017000-000000 COMPLIANCE AND ETHICS PROGRAM	0.88	141,208	169,467	-	48,332	-	-	217,999
COMPLIANCE AND ETHICS OFFICE TOTAL	0.88	141,208	169,467	-	48,332	-	-	217,999
UNIVERSITY CONTROLLER'S OFFICE (UCO)								
020600-000000 UCO	1.00	85,138	111,036	-	25,353	-	-	136,389
020600-UCOAD1 UCO - ADMINISTRATIVE STAFF	4.00	554,902	689,095	-	-	-	-	689,095
020600-UCOAP1 UCO - ACCOUNTS PAYABLE	6.00	223,758	330,390	-	-	-	-	330,390
020600-UCOAR1 UCO - ACCOUNTS RECEIVABLE	0.83	34,426	50,213	-	-	-	-	50,213
020600-UCOAS1 UCO - ADMINISTRATIVE SERVICES	2.00	111,885	154,051	-	-	-	-	154,051
020600-UCOCA1 UCO - STUDENT ACCOUNTING	4.00	170,397	241,476	-	-	-	-	241,476
020600-UCOCA2 UCO - STUDENT ACCTG (CUST SVC)	0.75	31,212	41,899	-	-	-	-	41,899
020600-UCOCO1 UCO - CASHIER'S OFFICE	3.52	130,428	187,266	-	3,588	-	-	190,854
020600-UCOFS1 UCO - FINANCIAL SYSTEMS	4.00	230,054	307,460	-	-	-	-	307,460
020600-UCOGA1 UCO - GENERAL ACCOUNTING	3.75	177,454	234,521	-	-	-	-	234,521
020600-UCOPA1 UCO - PAYROLL	6.00	247,125	356,000	-	26,181	-	-	382,181
020600-UCOPR1 UCO - PROPERTY DEPARTMENT	1.00	65,583	83,563	-	-	-	-	83,563
020600-UCOPS1 UCO - PAYMENT SERVICES	1.00	33,660	46,670	-	-	-	-	46,670
020600-UCORF1 UCO - RESEARCH & FINANCIAL MGT	3.00	154,018	205,713	-	-	-	-	205,713
020600-UCORT1 UCO - REPORTING & TECHNOLOGY SVCS	2.00	115,276	149,889	-	-	-	-	149,889
020600-UCOSF1 UCO - STUDENT FINANCIAL SERVICES	1.00	58,366	84,064	-	-	-	-	84,064
020600-UCOTR1 UCO - TRAVEL	6.00	202,864	279,110	-	-	-	-	279,110
UNIVERSITY CONTROLLER'S OFFICE TOTAL	49.85	2,626,546	3,552,416	-	55,122	-	-	3,607,538

USF SYSTEM 2017-18 OPERATING BUDGET

SUMMARY OF BUDGETED EXPENDITURES BY FUND/VP AREA/DEPARTMENT/PRODUCT CODE

USF TAMPA

EDUCATIONAL & GENERAL

FUND/VP AREA/DEPARTMENT/PRODUCT/DESCRIPTION	PERSON YRS	RATE	SALARIES & BENEFITS	OPS	EXPENSE	OCO	FINANCIAL AID & SCHOLARSHIPS	TOTAL
BUDGET & POLICY ANALYSIS (BPA)								
021000-BPA001 BPA - OPERATIONS	-	-	-	-	17,660	-	-	17,660
021000-BPA002 BPA - BUDGET DEVELOPMENT	10.87	877,261	1,144,098	-	-	-	-	1,144,098
021000-BPA003 BPA - GEMS/FAST PROJECTS	0.50	27,698	40,317	-	-	-	-	40,317
021000-BPA004 BPA - REPORTING	0.50	27,698	40,317	-	-	-	-	40,317
BUDGET & POLICY ANALYSIS TOTAL	11.87	932,657	1,224,732	-	17,660	-	-	1,242,392
UNIVERSITY TREASURER								
023000-000000 UNIVERSITY TREASURER	0.25	49,989	60,766	-	-	-	-	60,766
UNIVERSITY TREASURER TOTAL	0.25	49,989	60,766	-	-	-	-	60,766
UCO PURCHASING SERVICES								
027900-000000 UCO PURCHASING SERVICES	1.00	50,000	70,240	-	6,750	-	-	76,990
027900-UCOCR1 CENTRAL RECEIVING	2.00	109,318	157,506	-	-	-	-	157,506
027900-UCOPU1 PURCHASING	5.00	290,472	398,905	-	-	-	-	398,905
027900-UCOSD1 SUPPLIER DIVERSITY	1.00	142,800	181,379	-	-	-	-	181,379
UCO PURCHASING SERVICES TOTAL	9.00	592,590	808,030	-	6,750	-	-	814,780
SR VP BUSINESS & FINANCE								
031000-000000 SR VP BUSINESS & FINANCE	-	-	-	-	74,773	-	-	74,773
031000-00HOLD SR VP B&F - BUDGET HOLDBACK	-	-	-	-	111,085	-	-	111,085
031000-EVP001 SR VP B&F - OPERATIONS	5.17	613,460	770,086	-	3,431	-	-	773,517
031000-EVP002 SR VP B&F - RESERVE	-	-	-	-	42,000	-	-	42,000
SR VP BUSINESS & FINANCE TOTAL	5.17	613,460	770,086	-	231,289	-	-	1,001,375
BUSINESS & FINANCE TOTAL	83.79	5,572,252	7,405,891	-	470,054	-	-	7,875,945
INFORMATION TECHNOLOGY								
034900-000000 IT STD DEVELOP SOFTWARE SVCS	3.00	202,244	275,793	-	50,000	-	-	325,793
351130-000000 VENDOR RELATIONS	0.72	65,241	81,012	-	-	-	-	81,012
351225-000000 RESEARCH COMPUTING SERVICES	1.00	71,672	99,441	45,000	-	-	-	144,441
351226-000000 ADVANCED VISUALIZATION CENTER	1.87	130,079	174,172	-	-	-	-	174,172
351227-000000 COLLEGE OF MARINE SCIENCE SRVC	1.00	99,993	132,702	-	-	-	-	132,702
351250-000000 CLASSROOM AND AV ENGINEERING	10.39	622,812	864,785	10,344	67,500	-	-	942,629
351252-000000 AV-SUPPORT	4.00	181,449	258,405	-	-	-	-	258,405
351253-000000 CLASSROOM AND DESKTOP TECH	0.53	59,758	77,865	10,343	5,000	-	-	93,208
351275-000000 SECURITY ADMINISTRATION	1.95	141,322	173,688	39,254	25,149	-	-	238,091
351277-000000 SECURITY OPER-RISK MGMT-COMPL	6.56	403,449	529,282	-	105,000	-	-	634,282
351301-000000 SERVICE DESK	11.70	594,989	811,314	305,000	-	-	-	1,116,314
351302-000000 DESKTOP ENGINEERING	7.85	461,191	603,521	-	-	-	-	603,521
351303-000000 SERVICES MANAGEMENT & OP TCH	10.00	577,799	800,885	165,000	233,000	-	-	1,198,885
351304-000000 WORKSTATION SUPPORT	23.28	1,106,513	1,532,810	-	-	-	-	1,532,810
351331-000000 DATA CENTER OPERATIONS	6.95	491,476	629,726	-	469,288	-	-	1,099,014
351332-000000 CLOUD INFRASTRUCTURE	5.65	409,327	540,303	-	-	-	-	540,303
351333-000000 DATA CENTER FACILITIES	2.80	168,442	241,134	-	-	-	-	241,134
351334-000000 INTEGRATED DATA MANAGEMENT	10.50	792,102	1,040,971	20,000	245,123	-	-	1,306,094
351350-000000 IT COMMUNICATIONS	1.50	137,961	184,567	-	-	-	-	184,567
351351-000000 NETWORK	7.50	502,463	689,744	-	-	-	-	689,744
351352-000000 VOICE AND TELEPHONE	5.50	302,507	434,978	-	-	-	-	434,978
351370-000000 SERVICES AND INFRASTRUCTURE	3.00	120,359	181,495	-	-	-	-	181,495
351375-000000 FINANCE AND REPORTING	3.43	237,416	319,450	-	-	-	-	319,450
351376-000000 CENTRAL ADMINISTRATIVE	3.30	534,072	655,446	-	2,026,386	2,573	-	2,684,405
351377-000000 BUSINESS AND ADMINISTRATION	3.32	159,534	215,624	8,746	-	-	-	224,370

USF SYSTEM 2017-18 OPERATING BUDGET

SUMMARY OF BUDGETED EXPENDITURES BY FUND/VP AREA/DEPARTMENT/PRODUCT CODE

USF TAMPA

EDUCATIONAL & GENERAL

FUND/VP AREA/DEPARTMENT/PRODUCT/DESCRIPTION	PERSON YRS	RATE	SALARIES & BENEFITS	OPS	EXPENSE	OCO	FINANCIAL AID & SCHOLARSHIPS	TOTAL
351400-000000 SOLUTIONS DEVELOPMENT	6.00	481,569	640,200	-	-	-	-	640,200
351401-000000 WEB OPERATIONS	11.00	821,289	1,064,975	-	43,000	-	-	1,107,975
351406-000000 DIGITAL INNOVATIONS	1.53	134,476	166,748	-	60,000	195,000	-	421,748
351407-000000 AGILE COMPETENCY CENTER	0.40	42,862	56,244	-	50,000	-	-	106,244
351425-000000 TECHNOLOGY STRATEGY APP SVCS	2.01	308,155	382,577	-	-	-	-	382,577
351430-000000 DATA MANAGEMENT SERVICES	13.00	1,089,211	1,460,101	-	-	-	-	1,460,101
351440-000000 BUSINESS ANALYSIS	3.54	247,055	344,728	-	-	-	-	344,728
351441-000000 ADMINISTRATIVE APPLICATION SRV	37.97	2,869,263	3,824,240	-	5,600	-	-	3,829,840
351442-000000 PORTFOLIO MANAGEMENT OFFICE	2.00	155,999	214,334	20,000	-	-	-	234,334
INFORMATION TECHNOLOGY TOTAL	214.76	14,724,049	19,703,260	623,687	3,385,046	197,573	-	23,909,566
STUDENT AFFAIRS								
040100-000000 VP STUDENT AFFAIRS	1.38	130,588	166,415	-	8,171	-	-	174,586
040200-000000 ASST. VP DEAN OF STUDENTS	2.00	188,670	234,633	7,034	11,971	-	-	253,638
040900-000000 STUDENT OMBUDSMAN	1.79	104,041	136,894	-	7,000	-	-	143,894
041000-000000 OFFICE OF VETERAN SUCCESS	0.87	95,289	110,132	-	-	-	-	110,132
041000-VETSUP VETERANS TRANSITION SUPPORT	2.29	105,548	136,295	14,200	24,547	-	-	175,042
047700-000000 CAREER CENTER	4.00	266,441	359,114	5,100	4,748	-	-	368,962
047700-CCCINT CAREER SERVICES INTERNSHIPS	1.00	47,305	54,976	16,051	-	-	-	71,027
047700-CCCPLN CAREER SVCS PLANNING	8.00	401,214	539,505	16,051	-	-	-	555,556
047700-CCCREL CAREER SVCS EMPLOYER RELATIONS	4.00	205,172	280,537	16,051	-	-	-	296,588
048200-SDS001 STUDENT DISABILITY SERVICES	10.00	475,012	632,590	-	1,289	-	-	633,879
048200-SDS002 SDS - CART SERVICES	-	-	-	99,782	99,733	-	-	199,515
STUDENT AFFAIRS TOTAL	35.33	2,019,280	2,651,091	174,269	157,459	-	-	2,982,819
INTERCOLLEGIATE ATHLETICS								
051000-00HOLD ATHLETIC ADMIN - BUDGET HOLDBACK	-	-	-	-	76,330	-	-	76,330
053400-ICAT9S WOMEN'S GOLF - TITLE IX SALARIES	0.14	9,904	12,560	-	-	-	-	12,560
053500-ICAT9S WOMEN'S SOCCER - TITLE IX SALARIES	1.00	120,000	148,553	-	-	-	-	148,553
053700-ICAT9S SAILING - TITLE IX SALARIES	1.00	45,908	69,909	-	-	-	-	69,909
054200-ICAT9S VOLLEYBALL - TITLE IX SALARIES	1.00	95,000	126,906	-	-	-	-	126,906
054200-ICATTL VOLLEYBALL - TEAM TRAVEL	-	-	-	-	20,000	-	-	20,000
055600-000000 ATHLETIC FACILITY	-	-	-	-	95,210	-	-	95,210
055700-000000 SUN DOME OPERATIONS	-	-	-	-	175,000	-	-	175,000
INTERCOLLEGIATE ATHLETICS TOTAL	3.14	270,812	357,928	-	366,540	-	-	724,468
UNIVERSITY COMMUNICATIONS & MARKETING (UCM)								
UNIVERSITY COMMUNICATIONS & MARKETING								
062000-ADV017 UCM - MAGAZINE	-	-	-	-	200,000	-	-	200,000
062000-ADV027 UCM - UNIV RELATIONS OFFICE	13.70	1,029,061	1,343,083	1,500	1,183,510	38,000	-	2,566,093
UNIVERSITY COMMUNICATIONS & MARKETING TOTAL	13.70	1,029,061	1,343,083	1,500	1,383,510	38,000	-	2,766,093
WUSFTV								
066100-PTV102 WUSFTV - E&G STATE ALLOCATIONS	4.37	356,622	473,092	-	-	-	-	473,092
WUSFTV TOTAL	4.37	356,622	473,092	-	-	-	-	473,092
WUSFFM								
066200-PFM101 WUSFFM - E&G STATE ALLOCATIONS	5.10	366,442	500,129	-	-	-	-	500,129
WUSFFM TOTAL	5.10	366,442	500,129	-	-	-	-	500,129
UNIVERSITY COMMUNICATIONS & MARKETING TOTAL	23.16	1,752,125	2,316,304	1,500	1,383,510	38,000	-	3,739,314

USF SYSTEM 2017-18 OPERATING BUDGET

SUMMARY OF BUDGETED EXPENDITURES BY FUND/VP AREA/DEPARTMENT/PRODUCT CODE

USF TAMPA

EDUCATIONAL & GENERAL

FUND/VP AREA/DEPARTMENT/PRODUCT/DESCRIPTION	PERSON YRS	RATE	SALARIES & BENEFITS	OPS	EXPENSE	OCO	FINANCIAL AID & SCHOLARSHIPS	TOTAL
UNIVERSITY POLICE								
026000-000000 PUBLIC SAFETY	-	-	-	-	808,948	10,000	-	818,948
026100-SAP001 UNIVERSITY POLICE - E&G	61.90	3,444,066	5,082,864	55,000	496,830	95,000	-	5,729,694
UNIVERSITY POLICE TOTAL	61.90	3,444,066	5,082,864	55,000	1,305,778	105,000	-	6,548,642
ACADEMIC AFFAIRS								
FLORIDA INSTITUTE OF OCEANOGRAPHY (FIO)								
471000-FIO001 FIO - OPERATIONS	14.75	984,747	1,302,133	523	164,522	10,000	-	1,477,178
471000-FIO002 FIO - SHIPS CREW	11.00	460,819	681,923	-	33,000	-	-	714,923
FLORIDA INSTITUTE OF OCEANOGRAPHY TOTAL	25.75	1,445,566	1,984,056	523	197,522	10,000	-	2,192,101
OFFICE OF THE PROVOST								
100100-000000 OFFICE OF THE PROVOST	13.89	1,790,891	2,177,157	75,863	76,204	-	-	2,329,224
325000-000000 INTERNATIONAL ADMISSIONS	10.13	583,272	782,057	50,000	271,078	-	-	1,103,135
OFFICE OF THE PROVOST TOTAL	24.03	2,374,163	2,959,214	125,863	347,282	-	-	3,432,359
ACADEMIC AFFAIRS WIDE								
109000-000000 ACADEMIC AFFAIRS UNIV WIDE	2.00	71,365	107,234	2,500	619,884	-	-	729,618
109000-000016 AA - TUITION CONTRA ACCOUNT	-	-	(124,454,640)	(9,998,019)	-	-	-	(134,452,659)
109000-000026 AA - LOTTERY AND TUITION AUTHORITY	-	-	(10,625,000)	(9,588,337)	-	-	-	(20,213,337)
109000-AAW003 AA - FACULTY TEACHING/ADVISING AWARDS	-	-	-	-	43,241	-	-	43,241
109000-AAW004 AA - SPECIAL PROGRAMS	0.75	90,000	113,602	-	302,291	125,000	-	540,893
109000-AAW005 AA - SEARCHES/SPECIAL ISSUES	8.03	779,193	992,577	-	35,000	-	-	1,027,577
ACADEMIC AFFAIRS WIDE TOTAL	10.78	940,558	(133,866,227)	(19,583,856)	1,000,416	125,000	-	(152,324,667)
COLLEGE OF ARTS & SCIENCES								
120100-000000 ARTS AND SCIENCES DEAN	10.75	1,101,349	1,404,308	53,996	57,000	-	3,000	1,518,304
120100-CASPBK CAS - PHI BETA KAPPA	-	-	-	-	100,000	-	-	100,000
120101-000000 GRAD & UNDERGRAD STUDIES	11.00	767,373	1,030,812	12,680	21,500	-	-	1,064,992
120102-000000 RESEARCH & SCHOLARSHIP	4.00	408,764	525,656	16,000	18,300	23,000	-	582,956
120103-000000 FACULTY & PROGRAM DEVELOPMENT	4.49	453,131	596,011	-	23,000	-	-	619,011
120104-000000 CASDO FACILITIES	3.00	143,031	197,449	-	85,500	-	-	282,949
120105-000000 CASDO DEVELOPMENT	3.00	130,002	191,230	-	2,800	-	-	194,030
120106-000000 CTR VISUAL ADV SPATIAL TECH	3.74	440,800	554,980	-	3,000	-	-	557,980
120107-000000 CAS ADVISOR	1.00	79,792	99,985	40,000	27,500	-	-	167,485
120108-000000 HUMANITIES INSTITUTE	1.00	77,124	96,846	31,000	76,735	-	-	204,581
120109-000000 CAS - BSC	8.00	418,710	561,630	60,000	13,000	-	-	634,630
120500-000000 ANTHROPOLOGY	20.75	2,368,705	3,057,378	524,471	65,270	-	-	3,647,119
121000-000000 CELL, MOLECULAR & MICRO BIOLOGY	21.77	2,353,166	3,064,626	828,367	120,244	-	-	4,013,237
121000-CAS032 CMMB - CANCER BIOLOGY	-	-	-	239,000	96,165	-	27,500	362,665
121100-000000 INTEGRATIVE BIOLOGY	19.36	1,971,712	2,562,560	648,378	96,375	7,000	-	3,314,313
121300-000000 CHEMISTRY	29.62	2,956,683	3,862,405	1,956,400	120,554	-	-	5,939,359
121300-CASSMT CHEMISTRY - SMARTT	-	-	-	8,000	12,000	-	-	20,000
121700-000000 COMMUNICATION	15.74	1,653,626	2,087,556	455,183	41,500	100	-	2,584,339
122300-000000 ENGLISH	30.07	2,949,911	3,823,293	1,644,803	102,500	10,000	-	5,580,596
123000-000000 GEOSCIENCES	33.48	3,526,546	4,553,939	993,630	47,117	-	-	5,594,686
123100-000000 GOVT & INTERNATIONAL AFFAIRS	21.62	2,313,589	2,976,876	409,100	42,522	-	4,000	3,432,498
123500-000000 HISTORY	17.47	1,791,563	2,328,008	397,624	33,554	-	-	2,759,186
123700-000000 HUMANITIES & CULTURAL STUDIES	10.17	851,528	1,108,266	126,261	13,100	-	-	1,247,627
123900-000000 WOMEN'S & GENDER STUDIES	4.43	433,397	544,515	73,866	15,729	-	-	634,110
124100-000000 WORLD LANGUAGES	21.75	1,974,404	2,590,904	539,816	51,600	-	-	3,182,320
124700-000000 MASS COMMUNICATIONS	12.02	989,571	1,291,232	148,200	38,906	-	-	1,478,338

USF SYSTEM 2017-18 OPERATING BUDGET

SUMMARY OF BUDGETED EXPENDITURES BY FUND/VP AREA/DEPARTMENT/PRODUCT CODE

USF TAMPA

EDUCATIONAL & GENERAL

FUND/VP AREA/DEPARTMENT/PRODUCT/DESCRIPTION	PERSON YRS	RATE	SALARIES & BENEFITS	OPS	EXPENSE	OCO	FINANCIAL AID & SCHOLARSHIPS	TOTAL
124800-000000	LIBRARY & INFORMATION SCIENCE	14.39	1,593,004	2,083,699	145,209	39,251	-	2,268,159
124900-000000	MATHEMATICS & STATISTICS	34.95	3,840,479	4,993,617	1,146,000	105,056	-	6,244,673
124900-CAS023	MATH CENTER LAB	-	-	-	34,821	6,000	-	40,821
125100-000000	PHILOSOPHY	13.83	1,627,850	2,091,310	432,027	23,263	-	2,546,600
125300-000000	PHYSICS	27.26	2,955,598	3,850,844	751,435	54,959	-	4,657,238
125500-000000	PSYCHOLOGY	31.06	3,708,366	4,795,170	1,028,510	41,293	6,000	5,870,973
125600-000000	PUBLIC AFFAIRS	8.75	997,102	1,282,882	61,900	15,862	-	1,360,644
125600-CAS006	PUBLIC AFFAIRS - COMMUNITY INITIATIVE	-	-	-	11,300	5,375	-	16,675
125900-000000	RELIGIOUS STUDIES	6.65	691,397	910,584	97,947	11,880	-	1,020,411
126300-000000	SOCIOLOGY	16.99	1,900,377	2,447,734	461,274	54,614	-	2,963,622
129000-000000	CAS RESERVE	4.98	478,783	639,523	-	941,372	-	1,580,895
129000-CAS016	CAS RESERVE - STARTUP COSTS	-	-	-	-	1,000,000	-	1,000,000
140300-000000	ECONOMICS	13.09	1,655,800	2,147,930	345,235	33,559	-	2,526,724
300000-000000	COALITION FOR SCIENCE LITERACY	1.00	185,090	227,910	-	-	-	227,910
490200-000000	LATIN AMER/CARIBBEAN STUDIES	-	-	-	16,090	27,821	-	43,911
500000-000000	INSTITUTE ON BLACK LIFE	-	-	-	9,830	4,050	-	13,880
COLLEGE OF ARTS & SCIENCES TOTAL		481.18	49,788,323	64,581,668	13,748,353	3,689,826	40,100	82,100,447
COLLEGE OF BUSINESS								
140100-000000	BUSINESS ADMIN DEAN'S OFFICE	1.66	508,088	593,799	262,987	1,557,006	-	2,413,792
140100-BA0050	DEAN OF MARKETING	3.79	212,777	300,955	17,260	965	-	319,180
140100-BADCLG	COLLEGE OF BUSINESS	-	-	-	25,454	230,707	-	256,161
140100-BADEAN	COB DEAN'S OFFICE	2.89	195,502	257,903	42,134	73,779	-	373,816
140100-BADNFM	COB DEAN OF FIN MANAGEMNT OFFC	10.51	577,942	755,411	57,282	25,445	-	838,138
140100-BADNRS	COB DEAN OF RESEARCH OFFICE	0.82	166,070	198,417	-	5,445	-	203,862
140111-000000	CTR FOR ANALYTICS & CREATIVITY	-	-	-	35,442	-	-	35,442
140200-000000	ACCOUNTING	10.19	1,775,323	2,204,690	284,799	41,155	-	2,530,644
140400-000000	FINANCE	9.76	2,012,472	2,489,723	154,228	28,285	-	2,672,236
140510-000000	MANAGEMENT	3.77	581,982	714,692	22,367	9,407	-	746,466
140600-000000	MARKETING	15.90	2,752,965	3,428,436	258,925	38,960	-	3,726,321
140700-000000	INFO SYSTEMS & DECISION SCI	21.10	3,843,740	4,786,746	619,921	83,637	-	5,490,304
140700-BA0MIS	MASTER'S INFO SYSTEMS PROGRAM	-	-	-	-	90,960	-	90,960
141300-000000	UNDERGRADUATE ADVISING	7.74	399,644	534,931	8,583	9,552	2,000	555,066
141300-BA0057	BUSINESS COMMUNICATIONS	0.50	30,332	39,101	41,735	325	-	81,161
141300-BAUCAR	COB CAREER RESOURCES	1.00	59,024	77,392	48,315	850	-	126,557
141300-BAUCMP	CORPORATE MENTOR PROGRAM	0.45	26,500	36,252	23,082	100	-	59,434
141400-000000	GRADUATE ADVISING	2.59	144,762	197,830	32,211	10,890	-	240,931
141500-000000	CENTER FOR ENTREPRENEURSHIP	5.27	631,209	805,886	72,738	8,895	-	887,519
142200-000000	DEVELOPMENT OFFICE	-	-	-	-	820	-	820
142400-000000	SMALL BUSINESS DEVELOP CENTER	1.61	160,042	202,634	-	134,410	-	337,044
COLLEGE OF BUSINESS TOTAL		99.56	14,078,374	17,624,798	2,007,463	2,351,593	2,000	21,985,854
COLLEGE OF EDUCATION								
170100-000000	COE DEAN'S OFFICE	12.75	921,474	1,196,041	80,000	205,666	-	1,481,707
170400-000000	COE DEVELOPMENT PROGRAM	0.62	42,109	59,187	-	500	-	59,687
170500-000000	PIZZO ELEMENTARY SUPPORT	-	-	-	-	15,000	-	15,000
170700-000000	COE SAS UNDERGRADUATE ADVISING	5.00	223,468	307,602	16,500	7,350	-	331,452
170800-000000	COE STUDENT ACADEMIC SVCS	5.05	327,887	436,785	-	1,000	-	437,785
171200-000000	EDU PROGRAM OPERATIONS	19.60	383,346	729,504	-	-	-	729,504
171200-EDUMSC	EDU PROGRAM OPERATIONS - MISCELLANEOUS	1.49	232,682	293,426	-	2,500	-	295,926

USF SYSTEM 2017-18 OPERATING BUDGET

SUMMARY OF BUDGETED EXPENDITURES BY FUND/VP AREA/DEPARTMENT/PRODUCT CODE

USF TAMPA

EDUCATIONAL & GENERAL

FUND/VP AREA/DEPARTMENT/PRODUCT/DESCRIPTION	PERSON YRS	RATE	SALARIES & BENEFITS	OPS	EXPENSE	OCO	FINANCIAL AID & SCHOLARSHIPS	TOTAL
171300-000000	COE ACCREDITATION & CONT IMPR	3.00	190,280	245,399	30,000	4,450	-	279,849
171400-000000	TEACHING AND LEARNING	36.64	3,726,732	4,896,548	640,000	394,150	-	5,930,698
171500-000000	EDUCATIONAL AND PSYCHOLOGICAL	26.42	2,570,157	3,430,417	410,000	5,450	-	3,845,867
171600-000000	LEADERSHIP, COUNSELING & ADULT	16.90	1,764,852	2,239,176	137,500	4,000	-	2,380,676
174000-000000	CTR FOR ECONOMIC EDU	1.00	61,321	87,749	-	-	-	87,749
174100-000000	SUNCOAST AREA TEACHER TRAINING	1.00	40,005	62,843	7,200	300	-	70,343
174400-000000	FLA CTR FOR INSTR COMPUTING	1.00	62,304	88,945	25,000	2,050	-	115,995
177700-000000	DAVID C ANCHIN CENTER	3.00	229,635	305,770	3,000	14,250	-	323,020
COLLEGE OF EDUCATION TOTAL	133.46	10,776,252	14,379,392	1,349,200	656,666	-	-	16,385,258
COLLEGE OF ENGINEERING								
210100-000000	COLLEGE OF ENGINEERING	-	-	-	-	2,713,724	-	2,713,724
210100-ENG000	ENGINEERING DEAN'S OFFICE	16.55	1,720,161	2,194,998	78,349	57,351	10,000	2,340,698
210200-000000	ENGR RESOURCE MANAGEMENT	6.00	373,620	479,952	20,000	26,000	1,000	526,952
210300-000000	INDUSTRIAL & MGMT SYSTEMS	10.47	1,288,848	1,673,356	176,706	21,800	1,000	1,874,262
210400-000000	CIVIL & ENVIRONMENTAL ENGR	17.86	2,444,865	3,147,119	247,524	41,000	5,000	3,440,643
210500-000000	MECHANICAL ENGINEERING	13.64	1,911,424	2,461,567	159,662	33,000	3,000	2,657,229
210600-000000	ELECTRICAL ENGINEERING	21.05	3,283,458	4,154,779	322,048	52,600	-	4,529,427
210700-000000	CHEMICAL & BIOMEDICAL ENGRNG	14.69	2,320,321	2,936,472	179,084	29,000	3,000	3,147,556
210800-000000	COMPUTER SCIENCE ENGINEERING	28.41	3,800,821	4,844,215	311,776	41,000	5,000	5,201,991
210900-000000	ENGR TECH SUPPORT SVCS	2.00	140,392	195,471	6,000	22,000	5,000	228,471
211000-000000	ENGINEERING SHOP	4.00	223,182	325,045	5,000	15,000	5,000	350,045
211100-000000	ENGINEERING RESEARCH	9.57	753,416	995,679	8,000	19,000	1,000	1,023,679
211200-000000	CENTER FOR MICRO ELECTRONICS	2.00	150,043	206,625	15,000	177,800	20,000	421,625
211300-000000	ENGINEERING DEVELOPMENT	2.55	148,598	205,613	-	15,000	-	220,613
211400-000000	ENGR DIVERSITY & OUTREACH	7.00	429,791	587,606	120,000	10,000	1,000	722,606
211500-000000	ENGR RSRCH EXPERIENCE FOR UG	-	-	-	40,000	-	-	40,000
211600-000000	ENGINEERING ACADEMIC ADVISING	3.75	319,376	421,118	24,000	21,000	6,000	472,118
211700-000000	CTR FOR URBAN TRANSPORTATION	0.75	165,000	196,936	177,000	133,000	5,000	511,936
211800-000000	ENGR COMMUNICATIONS & MARKETNG	3.00	185,020	264,223	10,000	42,000	3,000	319,223
212100-000000	MEDICAL ENGINEERING	0.75	210,000	254,118	-	-	-	254,118
COLLEGE OF ENGINEERING TOTAL	164.02	19,868,336	25,544,892	1,900,149	3,470,275	74,000	7,600	30,996,916
COLLEGE OF THE ARTS								
240100-000000	COTA DEAN	17.15	1,083,724	1,420,084	5,000	39,330	-	1,464,414
240101-000000	COTA BUDGET & PERSONNEL	-	-	-	-	6,754	-	6,754
240102-000000	COTA ACADEMIC AFFAIRS	-	-	-	-	3,014	-	3,014
240103-000000	COTA MARKETING	-	-	-	5,000	25,061	-	30,061
240200-000000	COTA SCHOOL OF MUSIC	24.77	2,381,727	3,159,263	451,310	20,929	2,500	3,634,002
240200-VPASRG	COTA SOM - SPRING RESEARCH GRANT	-	-	-	-	11	-	11
240300-000000	COTA SCHOOL OF THEATRE	7.90	584,795	770,609	111,550	27,737	-	909,896
240300-VPASRG	COTA SOT - SPRING RESEARCH GRANT	-	-	-	-	11	-	11
240400-000000	COTA SCHOOL ART & ART HISTORY	24.41	2,013,824	2,669,967	252,166	37,236	-	2,959,369
240400-VPASRG	COTA SOAAH - SPRING RESEARCH GRANT	-	-	-	-	11	-	11
240500-000000	COTA SCHOOL OF DANCE	4.81	438,687	571,913	-	-	-	571,913
240700-000000	COTA PRODUCTION	2.00	112,286	162,988	-	-	-	162,988
241200-000000	COTA USF ART MUSEUM	8.20	637,144	841,941	1,000	9,000	-	851,941
241202-000000	COTA PUBLIC ART	0.50	32,963	46,576	-	-	-	46,576
241400-000000	COTA MARCHING BAND	-	-	-	54,125	35,744	-	89,869
242000-000000	COTA GRAPHIC STUDIO	6.30	367,004	515,352	-	200	-	515,552

USF SYSTEM 2017-18 OPERATING BUDGET

SUMMARY OF BUDGETED EXPENDITURES BY FUND/VP AREA/DEPARTMENT/PRODUCT CODE

USF TAMPA

EDUCATIONAL & GENERAL

FUND/VP AREA/DEPARTMENT/PRODUCT/DESCRIPTION	PERSON YRS	RATE	SALARIES & BENEFITS	OPS	EXPENSE	OCO	FINANCIAL AID & SCHOLARSHIPS	TOTAL
242000-VPASRG COTA GS - SPRING RESEARCH GRANT	-	-	-	-	11	-	-	11
249000-000000 COTA RESERVES	6.66	461,133	630,622	338,741	120,458	-	88,000	1,177,821
330000-000000 COTA SCHOOL OF ARCHITECTURE	10.74	970,011	1,291,026	162,407	27,496	-	-	1,480,929
330000-VPASRG COTA SOA - SPRING RESEARCH GRANT	-	-	-	-	11	-	-	11
331000-000000 COTA FL CTR COMMUNITY DESIGN	1.53	84,958	123,466	-	-	-	-	123,466
COLLEGE OF THE ARTS TOTAL	114.96	9,168,256	12,203,807	1,381,299	353,014	-	90,500	14,028,620
COLLEGE OF MARINE SCIENCE								
250000-CMS000 MARINE SCIENCE - OPERATIONS	44.62	5,083,013	6,521,734	370,000	339,051	-	3,000	7,233,785
250000-CMS004 MARINE SCIENCE - COMPS	2.00	152,732	192,859	-	25,864	-	-	218,723
COLLEGE OF MARINE SCIENCE TOTAL	46.62	5,235,745	6,714,593	370,000	364,915	-	3,000	7,452,508
COLLEGE OF BEHAVIORAL & COMMUNITY SCIENCES								
121900-000000 COMM SCIENCES & DISORDERS	34.21	2,980,642	3,914,874	211,372	3,150	-	-	4,129,396
122100-000000 CRIMINOLOGY	16.46	1,690,401	2,207,476	184,878	15,800	-	-	2,408,154
122900-000000 SCHOOL OF AGING STUDIES	12.95	1,277,744	1,700,354	160,675	26,922	-	3,000	1,890,951
125700-000000 REHABILITATION COUNSELING	7.93	767,515	1,016,318	54,699	26,750	-	-	1,097,767
126100-000000 SOCIAL WORK	16.29	1,372,060	1,808,432	77,600	8,508	-	-	1,894,540
581000-000000 CBCS DEAN'S OFFICE	20.12	1,568,401	2,041,557	11,788	1,075,898	-	-	3,129,243
582000-000000 MENTAL HEALTH LAW POLICY (MHLP)	27.35	2,400,769	3,209,502	21,333	41,100	-	200	3,272,135
583001-000000 DEPT CHILD AND FAMILY STUDIES	37.00	3,739,176	4,815,208	130,000	72,193	160	-	5,017,561
583007-000000 CFS RIGHTPATH RESEARCH CENTER	-	-	-	114,000	123,881	-	18,000	255,881
588000-000000 CBCS HUMAN RESOURCES	5.87	285,429	385,911	170	8,350	-	-	394,431
588100-000000 CBCS SUPPORT	3.00	84,471	134,371	11,500	2,000	-	-	147,871
588500-000000 CBCS MANAGEMENT INFO SERVICES	4.00	228,649	306,243	-	850	-	-	307,093
COLLEGE OF BEHAVIORAL & COMMUNITY SCIENCES TOTAL	185.18	16,395,257	21,540,246	978,015	1,405,402	160	21,200	23,945,023
HONORS COLLEGE								
260000-000000 HONORS COLLEGE	22.34	1,441,312	1,883,331	640,000	338,850	5,000	280,000	3,147,181
HONORS COLLEGE TOTAL	22.34	1,441,312	1,883,331	640,000	338,850	5,000	280,000	3,147,181
PATEL CTR 4 GLOBAL UNDERSTANDING								
321000-000000 PATEL CTR 4 GLOBAL UNDERSTANDING	8.95	755,255	1,008,302	89,500	13,832	-	-	1,111,634
PATEL CTR 4 GLOBAL UNDERSTANDING TOTAL	8.95	755,255	1,008,302	89,500	13,832	-	-	1,111,634
STUDENT SUCCESS								
COMMUNITY ENGAGEMENT								
340000-000000 ACAD AFFAIRS COMM ENGAGEMENT	3.00	194,660	248,954	14,000	17,900	-	3,500	284,354
COMMUNITY ENGAGEMENT TOTAL	3.00	194,660	248,954	14,000	17,900	-	3,500	284,354
ENROLLMENT PLANNING & MANAGEMENT								
370000-000000 STUDENT SUCCESS	8.34	588,405	773,091	26,250	865,582	-	-	1,664,923
370000-EPMATL ACADEMY FOR TEACHING & LEARNING	4.81	312,914	430,826	11,000	41,600	-	-	483,426
370000-EPMSSI EPM STUDENT SUCCESS	3.00	143,072	202,119	-	-	-	-	202,119
ENROLLMENT PLANNING & MANAGEMENT TOTAL	16.15	1,044,391	1,406,036	37,250	907,182	-	-	2,350,468
ADMISSIONS								
371000-000000 ADMISSIONS	42.95	1,856,289	2,545,432	160,000	933,500	-	-	3,638,932
371000-EPF001 MERIT - 5 YEAR PLAN	-	-	-	-	-	-	5,200,000	5,200,000
371100-000000 PROCESSING INTERNATIONAL	5.24	200,401	276,750	-	9,000	-	-	285,750
371200-000000 GRADUATE ADMISSIONS	8.05	339,780	490,705	11,000	18,100	-	-	519,805
ADMISSIONS TOTAL	56.24	2,396,470	3,312,887	171,000	960,600	-	5,200,000	9,644,487
REGISTRAR'S OFFICE								
372000-000000 REGISTRAR'S OFFICE	24.67	1,108,590	1,586,853	2,000	145,000	-	-	1,733,853
REGISTRAR'S OFFICE TOTAL	24.67	1,108,590	1,586,853	2,000	145,000	-	-	1,733,853

USF SYSTEM 2017-18 OPERATING BUDGET

SUMMARY OF BUDGETED EXPENDITURES BY FUND/VP AREA/DEPARTMENT/PRODUCT CODE

USF TAMPA

EDUCATIONAL & GENERAL

FUND/VP AREA/DEPARTMENT/PRODUCT/DESCRIPTION	PERSON YRS	RATE	SALARIES & BENEFITS	OPS	EXPENSE	OCO	FINANCIAL AID & SCHOLARSHIPS	TOTAL
FINANCIAL AID								
373000-000000 FINANCIAL AID	37.00	1,710,623	2,316,038	-	45,500	-	-	2,361,538
373000-EPF003 FINANCIAL AID - STATE APPROPRIATION	-	-	-	-	-	-	801,368	801,368
FINANCIAL AID TOTAL	37.00	1,710,623	2,316,038	-	45,500	-	801,368	3,162,906
STUDENT SUCCESS TOTAL	137.06	6,454,734	8,870,768	224,250	2,076,182	-	6,004,868	17,176,068
UNDERGRADUATE STUDIES								
262000-000000 HONORS UNDERGRAD RESEARCH	2.00	100,773	131,946	52,500	62,500	-	25,000	271,946
380000-000000 UNDERGRADUATE STUDIES	7.47	888,641	1,113,141	20,000	251,930	-	-	1,385,071
380000-UGSROT UGS - ROTC UNITS	2.00	79,606	107,538	-	30,000	-	-	137,538
380600-000000 SCHOOL OF HOTEL/RESTAURANT MGT	2.00	95,509	135,018	-	-	-	-	135,018
381900-000000 CURRICULUM AND EVALUATION	2.00	92,578	127,182	45,000	10,000	-	-	182,182
381900-UGSQEP C&E - QUALITY ENHANCEMENT PLAN	5.00	281,695	374,407	75,000	66,776	-	128,500	644,683
386500-000000 ACADEMIC SUCCESS CENTER	5.00	296,715	418,305	744,000	130,800	-	-	1,293,105
387900-000000 UGS STUDENT INSTRUCTION	2.00	97,761	137,361	-	12,000	-	-	149,361
387900-UGSAFC STDT INSTRUCTION - ACADEMIC FOUNDATIONS	-	-	-	187,500	-	-	-	187,500
388100-000000 UGS ACADEMIC ADVISING	1.00	51,920	67,773	-	15,000	-	-	82,773
388100-UGSBGS BGS BSAS	3.00	153,897	218,794	17,500	10,000	-	-	246,294
388100-UGSFUS FUSE STATE AND CC RELATIONS	3.00	146,983	219,936	-	30,000	-	-	249,936
388100-UGSOAA OFFICE OF ACADEMIC ADVOCACY	7.00	400,860	559,002	-	60,000	-	-	619,002
388500-000000 COLLEGE REACH OUT PROGRAM	2.00	132,968	161,775	-	-	-	-	161,775
UNDERGRADUATE STUDIES TOTAL	43.47	2,819,906	3,772,178	1,141,500	679,006	-	153,500	5,746,184
GRADUATE STUDIES								
390000-000000 GRADUATE SCHOOL	5.02	261,356	349,808	61,663	48,276	-	-	459,747
390000-GS0001 OUTSTANDING THESIS & DIS AWARD	-	-	-	-	4,244	-	-	4,244
390000-GS0002 DIVERSITY FELLOWSHIP	-	-	-	-	-	-	200,000	200,000
390000-GS0005 PRESIDENTIAL AWARD	-	-	-	-	12,369	-	-	12,369
390000-GS0007 UGF FELLOWSHIPS	-	-	-	-	-	-	191,800	191,800
390000-GS0008 MCKNIGHT PROGRAM	-	-	-	-	300,000	-	-	300,000
390000-GS0009 AUZENE FELLOWSHIP	-	-	-	-	-	-	65,000	65,000
390000-GS0010 TUITION WAIVERS	-	-	-	-	-	-	75,036	75,036
390000-GS0012 MCKNIGHT DOCTORAL MATCHING	-	-	-	-	-	-	180,585	180,585
390000-GS0013 TEACHING & ADVISING AWARDS	-	-	-	-	-	-	5,000	5,000
390000-GS0022 GRADUATE SCHOOL IT	-	-	-	-	10,000	-	-	10,000
390000-GS0023 GRAD SCHOOL CLASC	-	-	-	-	-	-	2,000	2,000
390000-GS0026 DISSERTATION COMPLETION	-	-	-	-	-	-	57,988	57,988
390000-GS0027 SIGNATURE RESEARCH	-	-	-	-	-	-	65,188	65,188
390000-GS0030 GRAD SCHOOL SUMMER PROGRAM	-	-	-	-	-	-	36,180	36,180
390400-000000 POSTDOCTORAL AFFAIRS	1.00	68,979	87,854	380,000	20,392	-	-	488,246
390700-000000 GRADUATE SCHOOL ACADEMICS	5.10	293,182	423,746	-	-	-	-	423,746
GRADUATE STUDIES TOTAL	11.12	623,517	861,408	441,663	395,281	-	878,777	2,577,129
CYBERSECURITY								
391000-000000 FL CENTER FOR CYBERSECURITY	14.54	1,150,274	1,477,641	74,577	922,290	50,000	-	2,524,508
391000-00HOLD CYBERSECURITY BUDGET HOLDBACK	-	-	-	-	1,450,000	-	-	1,450,000
391000-FCC002 FC2 ANNUAL CONFERENCE	-	-	-	-	69,258	-	-	69,258
391010-000000 CYBER PHYSICAL SYSTEMS	5.48	915,219	1,140,670	269,860	-	-	-	1,410,530
391020-000000 CRYPTOGRAPHY	1.49	236,602	306,660	-	-	-	-	306,660

USF SYSTEM 2017-18 OPERATING BUDGET

SUMMARY OF BUDGETED EXPENDITURES BY FUND/VP AREA/DEPARTMENT/PRODUCT CODE

USF TAMPA

EDUCATIONAL & GENERAL

FUND/VP AREA/DEPARTMENT/PRODUCT/DESCRIPTION	PERSON YRS	RATE	SALARIES & BENEFITS	OPS	EXPENSE	OCO	FINANCIAL AID & SCHOLARSHIPS	TOTAL
391030-000000 INFORMATION ASSURANCE	1.49	302,906	370,823	-	-	-	-	370,823
391040-000000 DIGITAL FORENSICS	1.49	151,209	208,253	-	-	-	-	208,253
391050-000000 GENERATION CYBER	0.75	68,788	87,577	-	-	-	-	87,577
CYBERSECURITY TOTAL	25.26	2,824,998	3,591,624	344,437	2,441,548	50,000	-	6,427,609
UNIVERSITY LIBRARY								
400100-000000 UNIVERSITY LIBRARY	89.43	4,946,457	6,627,066	200,000	296,868	-	-	7,123,934
UNIVERSITY LIBRARY TOTAL	89.43	4,946,457	6,627,066	200,000	296,868	-	-	7,123,934
OFFICE OF DECISION SUPPORT								
410000-000000 OFFICE OF DECISION SUPPORT	34.40	2,466,113	3,266,472	93,500	127,745	10,000	-	3,497,717
410200-000000 INSTITUTIONAL EFFECTIVENESS	-	-	-	-	16,000	-	-	16,000
OFFICE OF DECISION SUPPORT TOTAL	34.40	2,466,113	3,266,472	93,500	143,745	10,000	-	3,513,717
INNOVATIVE EDUCATION								
460100-000000 INNOVATIVE EDUCATION	1.69	113,975	146,850	-	-	-	-	146,850
460800-000000 INED MARKETING	9.00	428,080	555,918	-	-	-	-	555,918
INNOVATIVE EDUCATION TOTAL	10.69	542,055	702,768	-	-	-	-	702,768
USF WORLD								
490000-000000 USF WORLD	21.99	1,487,357	1,927,870	53,500	302,317	10,000	50,000	2,343,687
490000-WORGAP USF WORLD - GAP INITIATIVES	-	-	-	-	100,000	-	-	100,000
490000-WORIND USF WORLD - INDIA	-	-	-	-	260,000	-	-	260,000
490300-000000 IS STUDENT & SCHOLARSHIP	1.00	33,660	46,615	25,000	150,000	-	-	221,615
USF WORLD TOTAL	22.99	1,521,017	1,974,485	78,500	812,317	10,000	50,000	2,925,302
ACADEMIC AFFAIRS TOTAL	1,691.25	154,466,194	66,224,841	5,530,359	21,034,540	324,260	7,531,945	100,645,945
ADVANCEMENT								
060310-000000 JOINT MILITARY LEADERSHIP CTR	2.10	150,908	183,395	-	27,861	-	-	211,256
ADVANCEMENT TOTAL	2.10	150,908	183,395	-	27,861	-	-	211,256
OFFICE OF RESEARCH & INNOVATION								
790100-000000 VP RESEARCH	5.29	620,370	784,259	144,000	2,002,224	-	-	2,930,483
790100-00HOLD VP RESEARCH - BUDGET HOLDBACK	-	-	-	-	198,003	-	-	198,003
790300-000000 GRANTS RESEARCH PROPOSALS	0.91	60,569	85,369	-	-	-	-	85,369
791200-000000 RESEARCH HIGH TECH CORRIDOR	-	-	-	-	100,000	-	-	100,000
791200-RES020 HIGH TECH CORRIDOR - WORKFORCE DEV	-	-	-	-	775,000	-	-	775,000
791200-RES028 HIGH TECH CORRIDOR - EXT MATCH	-	-	-	-	2,862,500	-	-	2,862,500
OFFICE OF RESEARCH & INNOVATION TOTAL	6.19	680,939	869,628	144,000	5,937,727	-	-	6,951,355
TAMPA CAMPUS WIDE								
008900-000037 EMPLOYEE TUITION PROGRAM	-	-	-	-	-	-	150,000	150,000
009800-000100 PURCHASED UTILITIES	-	-	-	-	14,285,194	-	-	14,285,194
009800-000101 RISK MANAGEMENT INSURANCE	-	-	-	-	3,166,739	-	-	3,166,739
009800-000102 UNEMPLOYMENT COMPENSATION	-	-	-	-	105,000	-	-	105,000
009800-000103 FIRE INSURANCE	-	-	-	-	448,241	-	-	448,241
009800-000104 FIDELITY BOND INSURANCE	-	-	-	-	5,246	-	-	5,246
009800-00HOLD BUDGET HOLDBACK	-	-	-	-	2,000,000	-	-	2,000,000
TAMPA CAMPUS WIDE TOTAL	-	-	-	-	20,010,420	-	150,000	20,160,420
FUND 10000 (GENERAL REVENUE) TOTAL	2,532.29	201,527,757	130,360,997	8,302,634	60,827,109	1,012,499	7,681,945	208,185,184

USF SYSTEM 2017-18 OPERATING BUDGET

SUMMARY OF BUDGETED EXPENDITURES BY FUND/VP AREA/DEPARTMENT/PRODUCT CODE

USF TAMPA

EDUCATIONAL & GENERAL

FUND/VP AREA/DEPARTMENT/PRODUCT/DESCRIPTION	PERSON YRS	RATE	SALARIES & BENEFITS	OPS	EXPENSE	OCO	FINANCIAL AID & SCHOLARSHIPS	TOTAL
FUND: 1100X TUITION								
USF TAMPA								
ACADEMIC AFFAIRS								
ACADEMIC AFFAIRS								
371000-EPF001	-	-	-	-	-	-	3,433,150	3,433,150
373000-EPF004	-	-	-	-	-	-	835,000	835,000
390000-GS0005	-	-	-	-	-	-	738,654	738,654
109000-000000	-	-	-	-	862,222	-	-	862,222
109000-000016	-	-	124,454,640	9,998,019	-	-	-	134,452,659
109000-AAW004	-	-	-	-	4,350,000	-	-	4,350,000
ACADEMIC AFFAIRS TOTAL	-	-	124,454,640	9,998,019	5,212,222	-	5,006,804	144,671,685
COLLEGE OF ARTS & SCIENCES								
129000-000000	-	-	-	-	28,442	-	-	28,442
129000-CAS004	-	-	-	-	189,000	-	-	189,000
COLLEGE OF ARTS & SCIENCES TOTAL	-	-	-	-	217,442	-	-	217,442
COLLEGE OF BUSINESS								
140100-000000	-	-	-	-	3,811	-	-	3,811
140100-BADNRS	-	-	19,058	-	-	-	-	19,058
140200-000000	-	-	3,964	-	-	-	-	3,964
140700-000000	-	-	15,615	-	-	-	-	15,615
COLLEGE OF BUSINESS TOTAL	-	-	38,637	-	3,811	-	-	42,448
COLLEGE OF ENGINEERING								
210100-000000	-	-	7,642	93,609	305,054	-	-	406,305
210300-ENG200	-	-	6,372	18,000	8,100	-	-	32,472
210400-ENG200	-	-	18,054	36,000	19,800	9,000	-	82,854
210500-ENG200	-	-	6,372	18,000	35,565	31,065	-	91,002
210600-ENG200	-	-	6,372	18,000	14,040	78,300	-	116,712
210700-ENG200	-	-	-	22,500	67,500	270,000	-	360,000
COLLEGE OF ENGINEERING TOTAL	-	-	44,812	206,109	450,059	388,365	-	1,089,345
COLLEGE OF THE ARTS								
241200-VPAEQP	-	-	-	-	4,292	-	-	4,292
249000-000000	-	-	-	36,526	11,316	-	-	47,842
COLLEGE OF THE ARTS TOTAL	-	-	-	36,526	15,608	-	-	52,134
COLLEGE OF MARINE SCIENCE								
250000-000000	-	-	-	-	30,417	-	-	30,417
COLLEGE OF MARINE SCIENCE TOTAL	-	-	-	-	30,417	-	-	30,417
HONORS COLLEGE								
260000-000000	-	-	-	-	8,432	-	-	8,432
HONORS COLLEGE TOTAL	-	-	-	-	8,432	-	-	8,432
COLLEGE OF BEHAVIORAL & COMMUNITY SCIENCES								
581000-000000	-	-	-	-	50,848	-	-	50,848
COLLEGE OF BEHAVIORAL & COMMUNITY SCIENCES TOTAL	-	-	-	-	50,848	-	-	50,848
UNIVERSITY WIDE								
008700-000000	-	-	-	-	785,000	-	-	785,000
008700-00HOLD	-	-	-	-	10,360,751	-	-	10,360,751
UNIVERSITY WIDE TOTAL	-	-	-	-	11,145,751	-	-	11,145,751
ACADEMIC AFFAIRS TOTAL	-	-	124,538,089	10,240,654	17,134,590	388,365	5,006,804	157,308,502
FUND 1100X (TUITION) TOTAL	-	-	124,538,089	10,240,654	17,134,590	388,365	5,006,804	157,308,502

USF SYSTEM 2017-18 OPERATING BUDGET

SUMMARY OF BUDGETED EXPENDITURES BY FUND/VP AREA/DEPARTMENT/PRODUCT CODE
USF TAMPA

EDUCATIONAL & GENERAL

FUND/VP AREA/DEPARTMENT/PRODUCT/DESCRIPTION	PERSON YRS	RATE	SALARIES & BENEFITS	OPS	EXPENSE	OCO	FINANCIAL AID & SCHOLARSHIPS	TOTAL
FUND: 11500 DIFFERENTIAL TUITION								
USF TAMPA								
ACADEMIC AFFAIRS								
ACADEMIC AFFAIRS WIDE								
109000-000000 ACADEMIC AFFAIRS UNIV WIDE	0.56	89,691	110,962	-	-	-	-	110,962
ACADEMIC AFFAIRS WIDE TOTAL	0.56	89,691	110,962	-	-	-	-	110,962
COLLEGE OF ARTS & SCIENCES								
120107-000000 CAS ADVISOR	39.50	1,860,116	2,534,829	-	-	-	-	2,534,829
120500-000000 ANTHROPOLOGY	3.05	324,429	418,173	-	-	-	-	418,173
121000-000000 CELL, MOLECULAR & MICRO BIOLOGY	3.43	285,587	375,019	-	-	-	-	375,019
121100-000000 INTEGRATIVE BIOLOGY	3.12	328,265	438,413	-	-	-	-	438,413
121300-000000 CHEMISTRY	9.84	1,012,051	1,315,790	-	-	-	-	1,315,790
121700-000000 COMMUNICATION	2.05	187,062	248,663	-	-	-	-	248,663
122300-000000 ENGLISH	11.31	758,663	1,042,845	-	-	-	-	1,042,845
123000-000000 GEOSCIENCES	1.81	162,722	214,295	-	-	-	-	214,295
123100-000000 GOVT & INTERNATIONAL AFFAIRS	2.05	210,251	283,080	-	-	-	-	283,080
123500-000000 HISTORY	2.11	200,214	256,790	-	-	-	-	256,790
123700-000000 HUMANITIES & CULTURAL STUDIES	1.31	96,772	131,692	-	-	-	-	131,692
123900-000000 WOMEN'S & GENDER STUDIES	1.31	84,526	105,658	-	-	-	-	105,658
124100-000000 WORLD LANGUAGES	6.97	525,739	688,776	-	-	-	-	688,776
124700-000000 MASS COMMUNICATIONS	4.19	380,281	502,823	-	-	-	-	502,823
124800-000000 SCHOOL OF INFORMATION	4.12	341,301	458,163	-	-	-	-	458,163
124900-000000 MATHEMATICS & STATISTICS	2.67	174,850	246,694	-	-	-	-	246,694
125100-000000 PHILOSOPHY	1.87	178,554	226,982	-	-	-	-	226,982
125300-000000 PHYSICS	4.49	307,679	385,837	-	-	-	-	385,837
125500-000000 PSYCHOLOGY	5.61	729,443	939,591	-	-	-	-	939,591
125900-000000 RELIGIOUS STUDIES	1.12	80,787	105,018	-	-	-	-	105,018
126300-000000 SOCIOLOGY	1.12	107,379	149,580	-	-	-	-	149,580
140300-000000 ECONOMICS	1.31	129,790	171,592	-	-	-	-	171,592
COLLEGE OF ARTS & SCIENCES TOTAL	114.36	8,466,461	11,240,303	-	-	-	-	11,240,303
COLLEGE OF BUSINESS								
140200-000000 ACCOUNTING	4.22	635,216	797,472	-	-	-	-	797,472
140400-000000 FINANCE	2.46	458,673	574,131	-	-	-	-	574,131
140600-000000 MARKETING	2.77	324,881	418,015	-	-	-	-	418,015
140700-000000 INFO SYSTEMS & DECISION SCIENC	4.18	583,011	734,505	-	-	-	-	734,505
141300-000000 UNDERGRADUATE ADVISING	8.88	423,699	588,436	-	-	-	-	588,436
COLLEGE OF BUSINESS TOTAL	22.52	2,425,480	3,112,559	-	-	-	-	3,112,559
COLLEGE OF BEHAVIORAL & COMMUNITY SCIENCES								
121900-000000 COMM SCIENCES & DISORDERS	2.87	180,351	254,797	-	-	-	-	254,797
122100-000000 CRIMINOLOGY	1.50	98,095	127,301	-	-	-	-	127,301
122900-000000 SCHOOL OF AGING STUDIES	0.89	66,388	91,778	-	-	-	-	91,778
126100-000000 SOCIAL WORK	1.00	58,382	84,337	-	-	-	-	84,337
581000-000000 CBCS DEAN'S OFFICE	1.00	45,900	60,816	-	-	-	-	60,816
COLLEGE OF BEHAVIORAL & COMMUNITY SCIENCES TOTAL	7.25	449,116	619,029	-	-	-	-	619,029

USF SYSTEM 2017-18 OPERATING BUDGET

SUMMARY OF BUDGETED EXPENDITURES BY FUND/VP AREA/DEPARTMENT/PRODUCT CODE

USF TAMPA

EDUCATIONAL & GENERAL

FUND/VP AREA/DEPARTMENT/PRODUCT/DESCRIPTION	PERSON YRS	RATE	SALARIES & BENEFITS	OPS	EXPENSE	OCO	FINANCIAL AID & SCHOLARSHIPS	TOTAL
COLLEGE OF EDUCATION								
170700-000000 COE SAS UNDERGRADUATE ADVISING	5.00	232,212	333,981	-	-	-	-	333,981
171400-000000 TEACHING AND LEARNING	4.48	400,466	520,596	-	-	-	-	520,596
171500-000000 EDUCATIONAL AND PSYCHOLOGICAL	1.49	116,426	158,877	-	-	-	-	158,877
COLLEGE OF EDUCATION TOTAL	10.98	749,104	1,013,454	-	-	-	-	1,013,454
COLLEGE OF ENGINEERING								
210300-000000 INDUSTRIAL & MGMT SYSTEMS	1.49	195,275	259,935	-	-	-	-	259,935
210400-000000 CIVIL & ENVIRONMENTAL ENGR	2.00	171,901	232,797	-	-	-	-	232,797
210500-000000 MECHANICAL ENGINEERING	3.49	412,716	545,058	-	-	-	-	545,058
210600-000000 ELECTRICAL ENGINEERING	2.24	346,337	426,192	-	-	-	-	426,192
210700-000000 CHEMICAL & BIOMEDICAL ENGRNG	0.75	110,086	143,836	-	-	-	-	143,836
210800-000000 COMPUTER SCIENCE ENGINEERING	1.49	219,180	280,257	-	-	-	-	280,257
211400-000000 ENGR DIVERSITY & OUTREACH	2.00	95,880	136,597	-	-	-	-	136,597
COLLEGE OF ENGINEERING TOTAL	13.47	1,551,375	2,024,672	-	-	-	-	2,024,672
COLLEGE OF THE ARTS								
240100-000000 COTA DEAN	1.00	49,877	66,875	-	-	-	-	66,875
240200-000000 COTA SCHOOL OF MUSIC	2.32	209,914	277,204	-	-	-	-	277,204
240300-000000 COTA SCHOOL OF THEATRE	2.47	212,697	270,941	-	-	-	-	270,941
240400-000000 COTA SCHOOL OF ART & ART HISTORY	2.93	222,578	290,807	-	-	-	-	290,807
240500-000000 COTA SCHOOL OF DANCE	1.42	108,723	153,301	-	-	-	-	153,301
COLLEGE OF THE ARTS TOTAL	10.14	803,789	1,059,128	-	-	-	-	1,059,128
HONORS COLLEGE								
260000-000000 HONORS COLLEGE	5.00	247,807	345,317	-	-	-	-	345,317
HONORS COLLEGE TOTAL	5.00	247,807	345,317	-	-	-	-	345,317
STUDENT SUCCESS								
FINANCIAL AID								
373000-EPF004 FINANCIAL AID - NEED (5 YEAR PLAN)	-	-	-	-	-	-	9,865,000	9,865,000
373000-EPFLIT FINANCIAL AID- FINANCIAL LITERACY	2.00	131,812	186,074	58,500	31,500	-	-	276,074
FINANCIAL AID TOTAL	2.00	131,812	186,074	58,500	31,500	-	9,865,000	10,141,074
STUDENT SUCCESS TOTAL	2.00	131,812	186,074	58,500	31,500	-	9,865,000	10,141,074
ACADEMIC AFFAIRS TOTAL	186.29	14,914,635	19,711,498	58,500	31,500	-	9,865,000	29,666,498
TAMPA CAMPUS WIDE								
008700-000000 STUDENT FEES	-	-	-	-	25,000	-	-	25,000
TAMPA CAMPUS WIDE TOTAL	-	-	-	-	25,000	-	-	25,000
FUND 11500 (DIFFERENTIAL TUITION) TOTAL	186.29	14,914,635	19,711,498	58,500	56,500	-	9,865,000	29,691,498
FUND: 12000 LOTTERY								
USF TAMPA								
ACADEMIC AFFAIRS								
ACADEMIC AFFAIRS WIDE								
109000-000026 AA LOTTERY & TUITION AUTHORITY	-	-	10,625,000	9,588,337	-	-	-	20,213,337
ACADEMIC AFFAIRS WIDE TOTAL	-	-	10,625,000	9,588,337	-	-	-	20,213,337
FINANCIAL AID								
371000-EPF001 MERIT - 5 YEAR PLAN	-	-	-	-	-	-	5,513,668	5,513,668
FINANCIAL AID TOTAL	-	-	-	-	-	-	5,513,668	5,513,668
LIBRARY								
400400-000000 UNIV LIBRARY PRINT RESOURCES	-	-	-	-	180,000	-	-	180,000
400400-LIB240 LIBRARY RESOURCES - MEDIA RESOURCES	-	-	-	-	4,000	-	-	4,000
400400-LIB300 LIBRARY RESOURCES - MONOGRAPHS	-	-	-	-	45,000	-	-	45,000

USF SYSTEM 2017-18 OPERATING BUDGET

SUMMARY OF BUDGETED EXPENDITURES BY FUND/VP AREA/DEPARTMENT/PRODUCT CODE

USF TAMPA

EDUCATIONAL & GENERAL

FUND/VP AREA/DEPARTMENT/PRODUCT/DESCRIPTION	PERSON YRS	RATE	SALARIES & BENEFITS	OPS	EXPENSE	OCO	FINANCIAL AID & SCHOLARSHIPS	TOTAL
400400-LIB610 LIBRARY RESOURCES- CONTINUATIONS	-	-	-	-	10,000	-	-	10,000
400400-LIB630 LIBRARY RESOURCES - MICROFORM	-	-	-	-	30,000	-	-	30,000
400400-LIB670 LIBRARY RESOURCES - PERIODICALS	-	-	-	-	122,000	-	-	122,000
400400-LIB680 LIBRARY RESOURCES - SERIALS	-	-	-	-	35,000	-	-	35,000
400400-LIB910 LIBRARY RESOURCES - DATABASES	-	-	-	-	1,530,000	-	-	1,530,000
400400-LIB920 LIBRARY RESOURCES - E-JOURNALS	-	-	-	-	3,198,217	-	-	3,198,217
400400-LIB930 LIBRARY RESOURCES - E-BOOKS	-	-	-	-	350,000	-	-	350,000
400400-LIB935 LIBRARY RESOURCES - E-BOOKS FOR TAP	-	-	-	-	45,000	-	-	45,000
400400-LIB940 LIBRARY RESOURCES - E-DATA	-	-	-	-	129,000	-	-	129,000
400400-LIB950 LIBRARY RESOURCES - E-MEDIA	-	-	-	-	30,000	-	-	30,000
LIBRARY TOTAL	-	-	-	-	5,708,217	-	-	5,708,217
ACADEMIC AFFAIRS TOTAL	-	-	10,625,000	9,588,337	5,708,217	-	5,513,668	31,435,222
FUND 12000 (LOTTERY) TOTAL	-	-	10,625,000	9,588,337	5,708,217	-	5,513,668	31,435,222
FUND: 13000 GENERAL REVENUE SUMMER PROGRAM								
USF TAMPA								
ACADEMIC AFFAIRS								
COLLEGE OF ARTS & SCIENCES								
120103-000000 FACULTY & PROGRAM DEVELOPMENT	0.12	18,118	22,530	-	-	-	-	22,530
120500-000000 ANTHROPOLOGY	0.13	43,446	51,982	19,618	-	-	-	71,600
121000-000000 CELL, MOLECULAR & MICRO BIOLOGY	0.25	56,949	69,154	35,058	-	-	-	104,212
121100-000000 INTEGRATIVE BIOLOGY	0.13	31,332	37,918	17,599	-	-	-	55,517
121300-000000 CHEMISTRY	0.12	84,807	99,979	80,657	-	-	-	180,636
121700-000000 COMMUNICATION	0.13	60,000	71,201	37,464	-	-	-	108,665
122300-000000 ENGLISH	0.25	75,567	90,769	51,810	-	-	-	142,579
123000-000000 GEOSCIENCES	0.25	115,346	136,953	11,152	-	-	-	148,105
123100-000000 GOVT & INTERNATIONAL AFFAIRS	0.38	111,411	133,925	10,912	-	-	-	144,837
123500-000000 HISTORY	0.12	29,090	35,269	4,611	-	-	-	39,880
123700-000000 HUMANITIES & CULTURAL STUDIES	0.25	37,268	46,304	25,702	-	-	-	72,006
123900-000000 WOMEN'S & GENDER STUDIES	0.13	18,838	23,412	10,783	-	-	-	34,195
124100-000000 WORLD LANGUAGES	0.12	49,929	59,463	24,713	-	-	-	84,176
124700-000000 MASS COMMUNICATIONS	0.25	36,843	45,810	2,027	-	-	-	47,837
124800-000000 SCHOOL OF INFORMATION	0.25	122,322	145,052	13,994	-	-	-	159,046
124900-000000 MATHEMATICS & STATISTICS	0.12	119,189	139,873	14,247	-	-	-	154,120
125100-000000 PHILOSOPHY	0.12	11,301	14,616	20,752	-	-	-	35,368
125300-000000 PHYSICS	0.12	19,586	24,234	43,769	-	-	-	68,003
125500-000000 PSYCHOLOGY	0.25	47,336	57,993	40,930	-	-	-	98,923
125600-000000 PUBLIC AFFAIRS	0.12	16,875	21,087	4,292	-	-	-	25,379
125900-000000 RELIGIOUS STUDIES	0.25	36,854	45,823	5,782	-	-	-	51,605
126300-000000 SOCIOLOGY	0.25	76,917	92,336	20,530	-	-	-	112,866
129000-000000 CAS RESERVE	-	-	-	587,911	-	-	-	587,911
140300-000000 ECONOMICS	0.25	120,563	143,010	6,379	-	-	-	149,389
COLLEGE OF ARTS & SCIENCES TOTAL	4.35	1,339,887	1,608,693	1,090,692	-	-	-	2,699,385
COLLEGE OF BUSINESS								
140100-000000 BUSINESS ADMIN DEAN'S OFFICE	0.14	86,895	102,555	177,000	-	-	-	279,555
140200-000000 ACCOUNTING	0.12	75,000	88,563	3,262	-	-	-	91,825
140400-000000 FINANCE	0.21	121,055	143,053	8,155	-	-	-	151,208

USF SYSTEM 2017-18 OPERATING BUDGET

SUMMARY OF BUDGETED EXPENDITURES BY FUND/VP AREA/DEPARTMENT/PRODUCT CODE
USF TAMPA

EDUCATIONAL & GENERAL

FUND/VP AREA/DEPARTMENT/PRODUCT/DESCRIPTION	PERSON YRS	RATE	SALARIES & BENEFITS	OPS	EXPENSE	OCO	FINANCIAL AID & SCHOLARSHIPS	TOTAL
140600-000000 MARKETING	0.37	232,229	272,995	5,395	-	-	-	278,390
140700-000000 INFO SYSTEMS & DECISION SCIENC	0.17	60,918	72,851	27,403	-	-	-	100,254
COLLEGE OF BUSINESS TOTAL	1.01	576,097	680,017	221,215	-	-	-	901,232
COLLEGE OF EDUCATION								
171200-EDUMSC EDU PROGRAM OPERATIONS - MISCELLANEOUS	1.00	34,000	51,664	-	-	-	-	51,664
171400-000000 TEACHING AND LEARNING	6.72	376,000	546,246	50,000	-	-	-	596,246
171500-000000 EDUCATIONAL AND PSYCHOLOGICAL	3.74	245,000	345,396	50,000	-	-	-	395,396
171600-000000 LEADERSHIP, COUNSELING & ADULT	2.24	115,000	170,086	25,000	-	-	-	195,086
COLLEGE OF EDUCATION TOTAL	13.70	770,000	1,113,392	125,000	-	-	-	1,238,392
COLLEGE OF ENGINEERING								
210100-000000 COLLEGE OF ENGINEERING	-	-	-	-	400,000	-	-	400,000
COLLEGE OF ENGINEERING TOTAL	-	-	-	-	400,000	-	-	400,000
COLLEGE OF THE ARTS								
240100-000000 COTA DEAN	1.00	111,030	141,096	-	-	-	-	141,096
249000-000000 COTA RESERVES	-	-	-	115,000	-	-	-	115,000
COLLEGE OF THE ARTS TOTAL	1.00	111,030	141,096	115,000	-	-	-	256,096
COLLEGE OF BEHAVIORAL & COMMUNITY SCIENCES								
121900-000000 COMM SCIENCES & DISORDERS	-	-	-	22,449	-	-	-	22,449
122100-000000 CRIMINOLOGY	-	-	-	12,768	-	-	-	12,768
122900-000000 SCHOOL OF AGING STUDIES	-	-	-	5,748	-	-	-	5,748
125700-000000 REHABILITATION COUNSELING	-	-	-	10,000	-	-	-	10,000
126100-000000 SOCIAL WORK	-	-	-	7,693	-	-	-	7,693
COLLEGE OF BEHAVIORAL & COMMUNITY SCIENCES TOTAL	-	-	-	58,658	-	-	-	58,658
ACADEMIC AFFAIRS TOTAL	20.07	2,797,014	3,543,198	1,610,565	400,000	-	-	5,553,763
FUND 13000 (GENERAL REVENUE SUMMER PROGRAM) TOTAL	20.07	2,797,014	3,543,198	1,610,565	400,000	-	-	5,553,763
USF TAMPA TOTAL E&G BUDGET	2,738.64	219,239,406	288,778,782	29,800,690	84,126,416	1,400,864	28,067,417	432,174,169

USF SYSTEM 2017-18 OPERATING BUDGET

SUMMARY OF EXPENDITURES AND FUND BALANCE

USF TAMPA (INCLUDES FLORIDA INSTITUTE OF OCEANOGRAPHY & UNIVERSITY-WIDE AUXILIARIES)

AUXILIARY ENTERPRISES

	ACTUAL POSITIONS 2016-17	ACTUAL AMOUNTS 2016-17	ESTIMATED POSITIONS 2017-18	ESTIMATED AMOUNTS 2017-18
FUND BALANCE AVAILABLE				
BALANCE FORWARD		143,761,545		162,769,102
RECEIPTS/REVENUES				
84000 FEES		44,059,504		43,906,816
84013 MARKET RATE TUITION		1,948,472		2,280,877
84075 APPLICATION FEES		77,300		75,000
84080 LATE PAYMENT FEES		484,107		440,000
84085 LATE REGISTRATION FEES		185,900		255,000
84500 SALES OF GOODS & SERVICES		64,176,056		68,463,828
84600 MISCELLANEOUS RECEIPTS		42,190,619		45,833,634
85000 NON-OPERATING REVENUES/RECEIPTS		29,873		1,264,536
85892 INTEREST		766,086		663,071
86000 INTERDEPARTMENTAL REVENUE		30,222,801		28,921,891
TOTAL RECEIPTS/REVENUES		184,140,718		192,104,653
TRANSFERS IN				
86666 TRANSFER IN - INTRA FUND		33,847,423		30,431,125
8592X/86888 TRANSFER IN - INTER FUND		4,406,464		11,736,935
TOTAL TRANSFERS IN		38,253,887		42,168,060
TOTAL FUND BALANCE AVAILABLE		366,156,150		397,041,815
EXPENDITURES				
OPERATING EXPENDITURES				
88021-27 SALARIES AND BENEFITS	843.91	53,811,923	844.29	55,795,425
88028-29 OTHER SALARY & OTHER BENEFITS		341,657		1,028,565
88030-39 OTHER PERSONAL SERVICES		12,071,898		14,396,942
88100 TRAVEL		1,600,755		2,246,387
88200 TELEPHONE & TELECOMMUNICATIONS		2,127,051		2,833,080
88250 CONTRACTUAL SERVICES		30,800,745		30,800,721
88350 LIBRARY RESOURCES		68,869		35,300
88400 COMPUTER RELATED - MATERIAL, SUPPLIES		4,005,550		6,988,905
88420 MATERIAL, SUPPLIES, & EQUIP OTHER		8,082,752		7,605,728

USF SYSTEM 2017-18 OPERATING BUDGET

SUMMARY OF EXPENDITURES AND FUND BALANCE

USF TAMPA (INCLUDES FLORIDA INSTITUTE OF OCEANOGRAPHY & UNIVERSITY-WIDE AUXILIARIES)

AUXILIARY ENTERPRISES

	ACTUAL POSITIONS 2016-17	ACTUAL AMOUNTS 2016-17	ESTIMATED POSITIONS 2017-18	ESTIMATED AMOUNTS 2017-18
88450 PURCHASES FOR RESALE (COGS)		1,206,665		1,199,700
88500 UTILITIES, WASTE, & FUEL		8,483,823		9,512,996
88510 REPAIRS/MAINTENANCE/RENOVATION		10,642,049		7,330,218
88600 FIN AID, SCHOLARSHIP, & STIPENDS		154,785		186,071
88620 WAIVERS		95,177		174,072
88700 RISK MANAGEMENT INSURANCE		968,328		1,079,872
88800 WUSF SPECTRUM AUCTION PROCEEDS		(18,754,503)		0
88800/88810 OTHER EXPENSES		8,765,730		14,291,060
88801 ADMINISTRATIVE ASSESSMENT		8,159,088		9,227,430
88802 DEBT SERVICE		3,057,465		3,192,355
88900 OCO PURCHASES		4,664,722		2,909,217
8899X RESERVES		0		6,050,100
TOTAL OPERATING EXPENDITURES		140,354,529		176,884,144
NON-OPERATING EXPENDITURES				
88666 TRANSFER OUT - INTRA FUND		34,424,488		30,047,208
88851/88888 TRANSFER OUT - INTER FUND		28,608,031		31,843,368
TOTAL NON-OPERATING EXPENDITURES		63,032,519		61,890,576
TOTAL EXPENDITURES		203,387,048		238,774,720
ENDING FUND BALANCE		162,769,102		158,267,095

USF SYSTEM 2017-18 OPERATING BUDGET

**SUMMARY OF OPERATING EXPENDITURES BY VP AREA/FUND/DEPARTMENT
USF TAMPA (INCLUDES FLORIDA INSTITUTE OF OCEANOGRAPHY & UNIVERSITY-WIDE AUXILIARIES)**

AUXILIARY ENTERPRISES

EXHIBIT C

AREA/FUND	FUND DESCRIPTION	DEPTID	DEPARTMENT DESCRIPTION	SALARIES & BENEFITS	OPS	RISK MGT INSURNACE	DEBT SERVICE	OCO	ALL OTHER EXPENSES	TOTAL
USF TAMPA										
EXECUTIVE SERVICES										
02000	ADMINISTRATIVE OVERHEAD AUX	010100	OFFICE OF THE PRESIDENT	133,774	-	-	-	-	12,700	146,474
02000	ADMINISTRATIVE OVERHEAD AUX	012000	OFFICE OF GENERAL COUNSEL	293,387	-	-	-	-	-	293,387
02000	ADMINISTRATIVE OVERHEAD AUX	310000	DIVERSITY & EQUAL OPPORTUNITY	61,521	-	-	-	-	5,600	67,121
05000	PRESIDENTS OFFICE LIFSEY AUX	010100	OFFICE OF THE PRESIDENT	-	-	-	-	-	510	510
05010	COMMENCEMENT AUXILIARY	010200	COMMENCEMENT	-	-	-	-	-	14,000	14,000
05040	DEO COMMUNITY DIVERSITY TRAIN	310000	DIVERSITY & EQUAL OPPORTUNITY	-	-	-	-	-	50	50
05041	RESEARCH BOOT CAMP	310000	DIVERSITY & EQUAL OPPORTUNITY	-	2,000	-	-	-	53,000	55,000
05042	DIEO TITLE IX ANNUAL CONF	310000	DIVERSITY & EQUAL OPPORTUNITY	-	-	-	-	-	30,000	30,000
05050	GENERAL COUNSEL AUXILIARY	012000	OFFICE OF GENERAL COUNSEL	-	-	-	-	-	5,100	5,100
05061	GOVT RELATIONS BOG SUMMIT	011000	GOVERNMENT RELATIONS	-	-	-	-	-	6,625	6,625
EXECUTIVE SERVICES TOTAL				488,682	2,000	-	-	-	127,585	618,267
ADVANCEMENT										
05400	JML ROTC RENTAL INCOME	060310	JOINT MILITARY LEADERSHIP CTR	-	-	-	-	-	2,120	2,120
ADVANCEMENT TOTAL				-	-	-	-	-	2,120	2,120
ADMINISTRATIVE SERVICES										
02000	ADMINISTRATIVE OVERHEAD AUX	020100	VP ADMINISTRATIVE SERVICES	9,450	-	-	-	-	1,925	11,375
02000	ADMINISTRATIVE OVERHEAD AUX	022600	DESIGN AND CONSTRUCTION	217,235	40,000	-	-	-	7,844	265,079
02000	ADMINISTRATIVE OVERHEAD AUX	025008	PLANNING	113,847	-	-	-	-	22,309	136,156
02000	ADMINISTRATIVE OVERHEAD AUX	025400	BUILDING SERVICES	30,707	-	-	-	-	-	30,707
02000	ADMINISTRATIVE OVERHEAD AUX	028100	ENVIRONMENTAL HEALTH & SAFETY	265,248	-	-	-	-	-	265,248
02000	ADMINISTRATIVE OVERHEAD AUX	032000	HUMAN RESOURCES	359,211	28,500	-	-	-	1,000	388,711
02700	ENVIRONMTL HEALTH & SAFETY AUX	028100	ENVIRONMENTAL HEALTH & SAFETY	-	-	-	-	-	8,720	8,720
02704	EHS WORKER COMP LATE FEE AUX	028100	ENVIRONMENTAL HEALTH & SAFETY	-	-	-	-	-	25,000	25,000
02706	EHS HURRICANE REIMBURSEMENTS	026200	EMERGENCY MANAGEMENT	-	-	-	-	-	8,273	8,273
02900	PLANNING-MOVES AUXILIARY	025008	PLANNING	-	-	-	-	-	49,673	49,673
02902	DESIGN AND CONSTRUCTION AUX	022600	DESIGN AND CONSTRUCTION	-	83,000	-	-	-	18,861	101,861
02903	FP BUILDING CODE AUX	028100	ENVIRONMENTAL HEALTH & SAFETY	637,964	-	4,000	-	55,000	204,481	901,445
02904	FP ENERGY CREDIT ADMIN	025008	PLANNING	-	-	-	-	-	25,000	25,000
03300	HUMAN RESOURCES AUX	032000	HUMAN RESOURCES	-	2,000	-	-	-	21,980	23,980
03305	HR EMPL BENEFITS FAIR AUX	032000	HUMAN RESOURCES	-	-	-	-	-	8,502	8,502
03307	HR UNEMPLOYMENT COMPENSATION	032000	HUMAN RESOURCES	-	-	-	-	-	375,000	375,000
03308	HR CLASSIFIED ADVERTISING	032000	HUMAN RESOURCES	-	-	-	-	-	72,500	72,500
03310	HR BACKGROUND CHECKS	032000	HUMAN RESOURCES	-	-	-	-	-	47,500	47,500
03801	PTS Special Projects	028200	PARKING AND TRANSPORTATION SVC	-	-	-	-	200,000	612,050	812,050
03804	PTS TRANSPORTATION	028200	PARKING AND TRANSPORTATION SVC	1,652,492	500,000	-	-	-	1,669,039	3,821,531
03805	PTS PS RESERVE AUX	028200	PARKING AND TRANSPORTATION SVC	-	-	-	-	-	327,000	327,000
03806	PTS PARKING OPERATIONS AUX	028200	PARKING AND TRANSPORTATION SVC	2,300,176	155,000	13,000	-	100,000	2,022,006	4,590,182
03809	PTS TRANSPORTATION RESERVE AUX	028200	PARKING AND TRANSPORTATION SVC	-	-	-	-	950,000	314,400	1,264,400
03901	FACILITIES MANAGEMENT AUX	025000	FM ADMINISTRATION	-	-	-	-	-	19,348	19,348
03903	POSTAL DEPARTMENT AUXILIARY	025300	POST OFFICE	191,673	66,000	-	-	-	983,568	1,241,241
03904	PURCHASED UTILITIES AUXILIARY	025100	UTILITIES	475,543	48,686	9,732	-	-	5,809,307	6,343,268

USF SYSTEM 2017-18 OPERATING BUDGET

**SUMMARY OF OPERATING EXPENDITURES BY VP AREA/FUND/DEPARTMENT
USF TAMPA (INCLUDES FLORIDA INSTITUTE OF OCEANOGRAPHY & UNIVERSITY-WIDE AUXILIARIES)**

AUXILIARY ENTERPRISES

EXHIBIT C

AREA/FUND	FUND DESCRIPTION	DEPTID	DEPARTMENT DESCRIPTION	SALARIES & BENEFITS	OPS	RISK MGT INSURNACE	DEBT SERVICE	OCO	ALL OTHER EXPENSES	TOTAL
03905	CENTRAL PLANT	025100	UTILITIES	-	-	-	-	20,000	25,780	45,780
03906	KEY SHOP	025102	KEY SHOP	-	-	-	-	7,500	24,437	31,937
03907	BUILDING MAINTENANCE	025500	MAINTENANCE	58,391	-	-	-	7,000	56,843	122,234
03908	BUILDING SERVICES	025400	BUILDING SERVICES	32,754	-	-	-	-	11,123	43,877
03909	GROUND	025600	GROUND	174,416	-	-	-	-	178,216	352,632
03910	VEHICLE SHOP	025700	VEHICLE	-	-	-	-	-	533,039	533,039
03911	REFUSE-RECYCLING	025700	VEHICLE	-	-	-	-	-	32,090	32,090
04700	VICE PRESIDENT ADMIN SVCS	020100	VP ADMINISTRATIVE SERVICES	20,250	-	-	-	-	1,823	22,073
04703	PATEL CHARTER SCHOOL	020100	VP ADMINISTRATIVE SERVICES	-	-	5,000	-	-	53,860	58,860
04704	CAMPUS INTERIOR IMPROVEMENT	020100	VP ADMINISTRATIVE SERVICES	-	-	-	-	-	345,000	345,000
04925	A&P COUNCIL SPONSORED EVENTS	036000	A&P COUNCIL / USPS SENATE	-	-	-	-	-	2,120	2,120
75003	DEBT PARKING GARAGE PHASE 4	028200	PARKING AND TRANSPORTATION SVC	-	-	-	3,157,875	-	3,000	3,160,875
ADMINISTRATIVE SERVICES TOTAL				6,669,211	923,186	31,732	3,157,875	1,339,500	13,962,830	26,084,334
BUSINESS & FINANCE										
02000	ADMINISTRATIVE OVERHEAD AUX	014000	UNIV AUDIT & COMPLIANCE OFFICE	375,197	-	-	-	-	32,492	407,689
02000	ADMINISTRATIVE OVERHEAD AUX	020600	UNIVERSITY CONTROLLER'S OFFICE	1,765,964	20,440	-	-	-	150,842	1,937,246
02000	ADMINISTRATIVE OVERHEAD AUX	021000	BUDGET AND POLICY ANALYSIS	351,146	-	-	-	-	21,600	372,746
02000	ADMINISTRATIVE OVERHEAD AUX	023000	UNIVERSITY TREASURER	13,500	-	-	-	-	-	13,500
02000	ADMINISTRATIVE OVERHEAD AUX	027900	UCO PURCHASING SERVICES	92,285	5,000	-	-	-	64,039	161,324
02000	ADMINISTRATIVE OVERHEAD AUX	031000	SR. VP - BUSINESS AND FINANCE	224,760	41,482	-	-	-	359,265	625,507
02001	BUSINESS & FINANCE AUX ASSESS	031000	SR. VP - BUSINESS AND FINANCE	-	-	-	-	-	210,000	210,000
02101	AUX SVCS ADMINISTRATION AUX	027000	AUXILIARY ADMINISTRATION	427,949	-	877	-	-	111,734	540,560
02102	AUX SVCS RESERVE AUX	027000	AUXILIARY ADMINISTRATION	-	-	-	-	-	10,900	10,900
02106	PURCHASING CARD OPERATIONS	027900	UCO PURCHASING SERVICES	992,748	-	-	-	-	100,247	1,092,995
02201	BOOKSTORE TAMPA AUX	027700	BOOKSTORE	-	-	1,329	-	5,000	333,565	339,894
02203	BOOKSTORE HSC AUX	027700	BOOKSTORE	-	-	-	-	-	1,460	1,460
02204	REBATE ACTIVITY	027700	BOOKSTORE	-	-	-	-	-	26,160	26,160
02305	MGMT SVC TAREK'S CAFE AUX	021500	CONTRACT MANAGEMENT	-	-	-	-	-	6,540	6,540
02307	MGMT SVC UNIV FOOD SVC AUX	021500	CONTRACT MANAGEMENT	-	-	9,891	-	10,000	900,495	920,386
02308	MGMT SVC DINING SERVICE SALES	021500	CONTRACT MANAGEMENT	-	-	-	-	-	18,000,000	18,000,000
02801	BUSINESS AND FINANCE AUX	031000	SR. VP - BUSINESS AND FINANCE	-	-	-	-	-	5,000	5,000
02804	SR VP BUS AND FINANCE RESERVE	031000	SR. VP - BUSINESS AND FINANCE	-	-	-	-	-	10,000	10,000
04002	UCO TRANSCRIPT AUX	020600	UNIVERSITY CONTROLLER'S OFFICE	16,576	-	-	-	-	1,495	18,071
04003	UCO BUSINESS SERVICES	020600	UNIVERSITY CONTROLLER'S OFFICE	82,362	-	-	-	-	9,269	91,631
04005	UCO SURPLUS PROPERTY AUX	020600	UNIVERSITY CONTROLLER'S OFFICE	-	-	-	-	-	3,134	3,134
04006	UCO STUDENT FIN SERVICES AUX	020600	UNIVERSITY CONTROLLER'S OFFICE	368,190	10,000	-	-	-	65,049	443,239
04007	BANK CARD & BULL BUCKS CHARGES	020600	UNIVERSITY CONTROLLER'S OFFICE	123,321	-	-	-	-	10,997	134,318
04305	UNIVERSITY TREASURER	023000	UNIVERSITY TREASURER	429,000	-	30,000	-	-	381,935	840,935
BUSINESS & FINANCE TOTAL				5,262,998	76,922	42,097	-	15,000	20,816,218	26,213,235
INFORMATION TECHNOLOGY										
02000	ADMINISTRATIVE OVERHEAD AUX	351130	VENDOR RELATIONS	85,558	-	-	-	-	-	85,558
02000	ADMINISTRATIVE OVERHEAD AUX	351275	SECURITY ADMINISTRATION	40,171	-	-	-	-	-	40,171
02000	ADMINISTRATIVE OVERHEAD AUX	351375	FINANCE AND REPORTING	227,408	-	-	-	-	9,830	237,238

USF SYSTEM 2017-18 OPERATING BUDGET

**SUMMARY OF OPERATING EXPENDITURES BY VP AREA/FUND/DEPARTMENT
USF TAMPA (INCLUDES FLORIDA INSTITUTE OF OCEANOGRAPHY & UNIVERSITY-WIDE AUXILIARIES)**

AUXILIARY ENTERPRISES

EXHIBIT C

AREA/FUND	FUND DESCRIPTION	DEPTID	DEPARTMENT DESCRIPTION	SALARIES & BENEFITS	OPS	RISK MGT INSURNACE	DEBT SERVICE	OCO	ALL OTHER EXPENSES	TOTAL
02000	ADMINISTRATIVE OVERHEAD AUX	351377	BUSINESS AND ADMINISTRATION	142,175	-	-	-	-	33,850	176,025
02303	USF CARD CENTER	351120	ID CARD	101,519	35,000	-	-	-	78,356	214,875
02303	USF CARD CENTER	351130	VENDOR RELATIONS	30,294	-	-	-	-	-	30,294
03406	IT AUX	351350	IT COMMUNICATIONS	-	-	-	-	-	242,605	242,605
03406	IT AUX	351351	NETWORK	78,300	32,900	-	-	42,000	1,884,088	2,037,288
03406	IT AUX	351352	VOICE AND TELEPHONE	210,430	-	-	-	-	1,159,292	1,369,722
03406	IT AUX	351370	SERVICES AND INFRASTRUCTURE	-	-	-	-	-	60,000	60,000
03406	IT AUX	351375	FINANCE AND REPORTING	-	-	-	-	-	6,500	6,500
03406	IT AUX	351376	CENTRAL ADMINISTRATIVE	-	-	-	-	-	495,875	495,875
03407	IT INFRASTRUCTURE	351350	IT COMMUNICATIONS	45,887	-	-	-	-	8,300	54,187
03407	IT INFRASTRUCTURE	351351	NETWORK	-	12,105	-	-	-	-	12,105
03407	IT INFRASTRUCTURE	351352	VOICE AND TELEPHONE	19,892	-	-	-	-	-	19,892
03407	IT INFRASTRUCTURE	351370	SERVICES AND INFRASTRUCTURE	234,764	-	-	-	-	764,450	999,214
03407	IT INFRASTRUCTURE	351376	CENTRAL ADMINISTRATIVE	-	-	-	-	-	43,934	43,934
03423	ADVANCED VISUALIZTN CENTER AUX	351225	RESEARCH COMPUTING SERVICES	-	-	-	-	-	9,000	9,000
03423	ADVANCED VISUALIZTN CENTER AUX	351376	CENTRAL ADMINISTRATIVE	-	-	-	-	-	1,585	1,585
05200	IT ACADEMIC COMPUTING AUX	351130	VENDOR RELATIONS	-	-	-	-	-	60,500	60,500
05200	IT ACADEMIC COMPUTING AUX	351225	RESEARCH COMPUTING SERVICES	-	-	-	-	-	175,211	175,211
05200	IT ACADEMIC COMPUTING AUX	351226	ADVANCED VISUALIZATION CENTER	-	-	-	-	-	7,600	7,600
05200	IT ACADEMIC COMPUTING AUX	351250	CLASSROOM AND AV ENGINEERING	-	20,000	-	-	-	24,900	44,900
05200	IT ACADEMIC COMPUTING AUX	351253	CLASSROOM AND DESKTOP TECH	-	-	-	-	-	21,700	21,700
05200	IT ACADEMIC COMPUTING AUX	351275	SECURITY ADMINISTRATION	-	12,693	-	-	-	25,040	37,733
05200	IT ACADEMIC COMPUTING AUX	351276	ID AND ACCESS MANAGEMENT	-	-	-	-	-	100	100
05200	IT ACADEMIC COMPUTING AUX	351301	SERVICE DESK	-	-	-	-	-	9,600	9,600
05200	IT ACADEMIC COMPUTING AUX	351302	DESKTOP ENGINEERING	-	-	-	-	30,109	250,100	280,209
05200	IT ACADEMIC COMPUTING AUX	351304	WORKSTATION SUPPORT	-	-	-	-	-	5,000	5,000
05200	IT ACADEMIC COMPUTING AUX	351325	INFRASTRUCTURE SERVICES	-	-	-	-	-	24,900	24,900
05200	IT ACADEMIC COMPUTING AUX	351330	DATA CENTER INFRASTRUCTURE	-	-	-	-	-	585,659	585,659
05200	IT ACADEMIC COMPUTING AUX	351331	DATA CENTER OPERATIONS	-	-	-	34,480	-	791,137	825,617
05200	IT ACADEMIC COMPUTING AUX	351332	CLOUD INFRASTRUCTURE	-	-	-	-	-	20,000	20,000
05200	IT ACADEMIC COMPUTING AUX	351375	FINANCE AND REPORTING	-	27,307	-	-	-	-	27,307
05200	IT ACADEMIC COMPUTING AUX	351376	CENTRAL ADMINISTRATIVE	10	-	-	-	-	1,996,884	1,996,894
05200	IT ACADEMIC COMPUTING AUX	351377	BUSINESS AND ADMINISTRATION	-	30,000	-	-	-	-	30,000
05200	IT ACADEMIC COMPUTING AUX	351400	SOLUTIONS DEVELOPMENT	-	-	-	-	-	12,000	12,000
05200	IT ACADEMIC COMPUTING AUX	351401	WEB OPERATIONS	-	-	-	-	-	158,945	158,945
05200	IT ACADEMIC COMPUTING AUX	351406	DIGITAL INNOVATIONS	-	18,000	-	-	-	-	18,000
05200	IT ACADEMIC COMPUTING AUX	351407	AGILE COMPETENCY CENTER	-	63,000	-	-	-	-	63,000
05200	IT ACADEMIC COMPUTING AUX	351425	TECHNOLOGY STRATEGY APP SVCS	-	-	-	-	-	67,785	67,785
05200	IT ACADEMIC COMPUTING AUX	351430	DATA MANAGEMENT SERVICES	-	-	-	-	-	21,800	21,800
05200	IT ACADEMIC COMPUTING AUX	351441	ADMINISTRATIVE APPLICATION SRV	66,760	-	-	-	-	61,000	127,760
05200	IT ACADEMIC COMPUTING AUX	351442	PORTFOLIO MANAGEMENT OFFICE	-	-	-	-	-	4,000	4,000
05201	IT CLASSROOM TECHNOLOGIES	351350	IT COMMUNICATIONS	40,500	-	-	-	-	-	40,500

USF SYSTEM 2017-18 OPERATING BUDGET

**SUMMARY OF OPERATING EXPENDITURES BY VP AREA/FUND/DEPARTMENT
USF TAMPA (INCLUDES FLORIDA INSTITUTE OF OCEANOGRAPHY & UNIVERSITY-WIDE AUXILIARIES)**

AUXILIARY ENTERPRISES

EXHIBIT C

AREA/FUND	FUND DESCRIPTION	DEPTID	DEPARTMENT DESCRIPTION	SALARIES & BENEFITS	OPS	RISK MGT INSURNACE	DEBT SERVICE	OCO	ALL OTHER EXPENSES	TOTAL
05201	IT CLASSROOM TECHNOLOGIES	351351	NETWORK	58,050	-	-	-	-	-	58,050
05201	IT CLASSROOM TECHNOLOGIES	351376	CENTRAL ADMINISTRATIVE	-	-	-	-	-	1,570,221	1,570,221
INFORMATION TECHNOLOGY TOTAL				1,381,718	251,005	-	34,480	72,109	10,691,747	12,431,059
STUDENT AFFAIRS										
02000	ADMINISTRATIVE OVERHEAD AUX	043100	CENTER FOR VICTIM ADVOCACY	76,116	-	-	-	-	-	76,116
02500	CAMPUS RECREATION AUX	045000	CAMPUS RECREATION	171,839	125,002	492	-	-	512,426	809,759
03600	MARSHALL CENTER AUX	042700	MARSHALL STUDENT CENTER	1,032,282	34,262	52,778	-	10,000	1,099,577	2,228,899
04100	CAREER CENTER SERVICE FEES	047700	CAREER CENTER	-	56,560	-	-	28,000	225,663	310,223
04200	HOUSING AND RESIDENTIAL EDU	043500	HOUSING & RESIDENTIAL ED	8,291,216	1,791,594	104,445	-	15,000	11,862,493	22,064,748
04300	STUDENT AFFAIRS AUX	040201	STUDENT RIGHTS & RESPONSIBILITY	200	200	-	-	-	35,220	35,620
04300	STUDENT AFFAIRS AUX	041000	OFFICE OF VETERAN SUCCESS	200	-	-	-	-	48,927	49,127
04300	STUDENT AFFAIRS AUX	041300	STRATEGIC INITIATIVES	200	200	-	-	-	20,454	20,854
04300	STUDENT AFFAIRS AUX	042600	COMMUNICATIONS & MARKETING	83,602	14,108	-	-	-	35,608	133,318
04300	STUDENT AFFAIRS AUX	049000	STUDENT AFFAIRS OPERATIONS	65,361	10,356	-	-	-	78,577	154,294
04300	STUDENT AFFAIRS AUX	049200	COPYRIGHT LICENSES	-	-	-	-	-	54,749	54,749
04301	SA STUDENT HEALTH SERVICES AUX	043000	STUDENT HEALTH SERVICES	6,727,067	137,990	41,200	-	-	2,508,758	9,415,015
04302	NEW STUDENT CONNECTIONS AUX	040401	NEW STUDENT CONNECTIONS	-	-	-	-	-	15,370	15,370
04304	OFFICE OF PARENT & FAMILY AUX	041400	OFFICE OF PARENT & FAMILY	-	100	-	-	-	28,951	29,051
04307	SA&SS SHARED SERVICES	040700	SA&SS SHARED SERVICES	1,487,331	53,760	-	-	-	539,724	2,080,815
04310	SA ORACLE STUDENT PUBLICATIONS	044600	STUDENT PUBLICATIONS	167,562	60,768	-	-	-	60,193	288,523
04311	SA STUD RIGHTS & RESPONSIBILITY	040201	STUDENT RIGHTS & RESPONSIBILITY	-	4,860	-	-	-	3,710	8,570
04312	SA FRATERNITY & SORORITY LIFE	044100	CTR FOR STUDENT INVOLVEMENT	-	-	-	-	-	10,889	10,889
04321	STUDENT DISABILITY SERVICE ASL	048200	STUDENT DISABILITY SERVICES	85,132	25,160	-	-	-	30,964	141,256
04324	CENTER FOR STUDENT INVOLVEMENT	044100	CTR FOR STUDENT INVOLVEMENT	-	-	-	-	-	10,441	10,441
04325	LEADERSHIP & CIVIC ENGAGEMENT	040402	LEADERSHIP & CIVIC ENGAGEMENT	-	-	-	-	-	78,188	78,188
04330	COUNSELING CENTER AUX	041500	COUNSELING CENTER	2,823,777	379,113	-	-	-	352,361	3,555,251
04335	VETERANS SERVICES AUXILIARY	041000	OFFICE OF VETERAN SUCCESS	200	11,650	-	-	-	3,316	15,166
04340	SA STUDENT HEALTH FEES	040800	AVP FOR WELLNESS	-	-	-	-	-	923,921	923,921
04341	AVP FOR WELLNESS AUX	040800	AVP FOR WELLNESS	369,457	53,700	-	-	-	52,728	475,885
04342	CENTER FOR STUDENT WELL-BEING	041100	CENTER FOR STUDENT WELL-BEING	596,538	93,168	-	-	-	163,295	853,001
04343	STUDENT OUTREACH & SUPPORT AUX	041600	STUDENT OUTREACH & SUPPORT	618,121	32,102	-	-	-	142,560	792,783
04901	SG AUXILIARY OPERATIONS	080000	SG BRANCHES AND AGENCIES	-	-	-	-	-	174,216	174,216
STUDENT AFFAIRS TOTAL				22,708,191	2,885,163	198,915	-	253,000	25,233,706	51,278,975
UNIVERSITY COMMUNICATIONS & MARKETING										
05331	UCM ADVERTISING REVENUE	062000	UNIV COMMUNICATIONS & MARKETING	94,740	-	-	-	-	7,910	102,650
05350	PHOTOGRAPHY AUX	062000	UNIV COMMUNICATIONS & MARKETING	-	-	-	-	-	100	100
05360	WUSF TOWER RENT AUX	066000	PUBLIC BROADCASTING	-	-	-	-	-	50	50
05370	WUSF TV SALES AUX	066100	WUSF-TV	-	-	700	-	-	67,752	68,452
05371	WUSF 13TH CIRCUIT	066100	WUSF-TV	850	-	100	-	10,000	340,951	351,901
05380	WUSF FM RADIO AUX	066200	WUSF-FM	15	-	-	-	10,000	249,385	259,400
05390	WSMR FM AUX	066300	WSMR-FM	-	-	-	-	-	17,080	17,080
UNIVERSITY COMMUNICATIONS & MARKETING TOTAL				95,605	-	800	-	20,000	683,228	799,633

USF SYSTEM 2017-18 OPERATING BUDGET

SUMMARY OF OPERATING EXPENDITURES BY VP AREA/FUND/DEPARTMENT
USF TAMPA (INCLUDES FLORIDA INSTITUTE OF OCEANOGRAPHY & UNIVERSITY-WIDE AUXILIARIES)

AUXILIARY ENTERPRISES

EXHIBIT C

AREA/FUND	FUND DESCRIPTION	DEPTID	DEPARTMENT DESCRIPTION	SALARIES & BENEFITS	OPS	RISK MGT INSURNACE	DEBT SERVICE	OCO	ALL OTHER EXPENSES	TOTAL
UNIVERSITY POLICE										
02000	ADMINISTRATIVE OVERHEAD AUX	026100	UNIVERSITY POLICE	26,163	-	-	-	20,000	-	46,163
02001	BUSINESS & FINANCE AUX ASSESS	026100	UNIVERSITY POLICE	281,289	-	-	-	-	-	281,289
04351	UNIVERSITY POLICE AUXILIARY	026100	UNIVERSITY POLICE	580,006	20,000	600	-	12,870	281,669	895,145
04352	STATE/OTHER FORFEITURE SALE	026100	UNIVERSITY POLICE	-	-	-	-	-	4,691	4,691
04353	UNIVERSITY POLICE FIREARMS	026100	UNIVERSITY POLICE	-	-	-	-	-	41,579	41,579
04731	PUBLIC SAFETY AUX	026000	PUBLIC SAFETY	-	-	-	-	-	25,200	25,200
UNIVERSITY POLICE TOTAL				887,458	20,000	600	-	32,870	353,139	1,294,067
RESEARCH & INNOVATION										
02401	RES LAB FOR COMP BIOMED AUX	790900	COMPARATIVE MEDICINE	1,580,840	210,288	-	-	800,000	2,904,303	5,495,431
02402	RES DSR RES COMPLIANCE AUX	791000	DIV OF RESEARCH COMPLIANCE	1,167,830	35,329	-	-	-	75,000	1,278,159
02420	FCOE DDI CORE FACILITIES AUX	792000	FCOE - DRUG DISCOVERY & INNOV	-	-	-	-	24,900	66,450	91,350
02422	CDDI CONFERENCES AUX	792000	FCOE - DRUG DISCOVERY & INNOV	-	-	-	-	-	310	310
02423	CDDI CHEMODIVERSITY FACILITY	792000	FCOE - DRUG DISCOVERY & INNOV	-	100	-	-	-	39,000	39,100
RESEARCH & INNOVATION TOTAL				2,748,670	245,717	-	-	824,900	3,085,063	6,904,350
ACADEMIC AFFAIRS										
(FIO) FLORIDA INSTITUTE OF OCEANOGRAPHY										
01419	MS WEATHERBIRD II AUX	471000	FLORIDA INST OF OCEANOGRAPHY	23,884	20,000	39,000	-	-	618,100	700,984
03000	FL INSTITUTE OF OCEANOGRAPHY	471000	FLORIDA INST OF OCEANOGRAPHY	-	-	-	-	-	5,700	5,700
03001	FIO BELLOWES AUX	471000	FLORIDA INST OF OCEANOGRAPHY	23,884	1,000	1,000	-	-	34,250	60,134
03003	FIO KEYS MARINE LAB AUX	471000	FLORIDA INST OF OCEANOGRAPHY	-	25,000	-	-	500	108,000	133,500
03004	FIO NEW RV CONSTRUCTION PLEDGE	471000	FLORIDA INST OF OCEANOGRAPHY	-	5,000	10,000	-	1,000	49,000	65,000
(FIO) FLORIDA INSTITUTE OF OCEANOGRAPHY TOTAL				47,768	51,000	50,000	-	1,500	815,050	965,318
COLLEGE OF ARTS & SCIENCES										
01001	CAS HUMAN RESOURCES INST AUX	120100	ARTS AND SCIENCES - DEAN	-	-	-	-	-	24,500	24,500
01001	CAS HUMAN RESOURCES INST AUX	122300	ENGLISH	-	-	-	-	-	8,798	8,798
01001	CAS HUMAN RESOURCES INST AUX	123000	GEOSCIENCES	-	-	-	-	-	9,010	9,010
01001	CAS HUMAN RESOURCES INST AUX	124900	MATHEMATICS & STATISTICS	-	-	-	-	-	1,590	1,590
01003	CAS APPLIED ANTHROPOLOGY AUX	120500	ANTHROPOLOGY	-	45,000	-	-	-	20,200	65,200
01005	CAS ANTHROPOLOGY LAB FEE AUX	120500	ANTHROPOLOGY	-	-	-	-	-	3,500	3,500
01006	CAS CELL MBB LAB FEES AUX	121000	CELL, MOLECULAR & MICRO BIOLGY	-	-	-	-	-	160,200	160,200
01007	CAS BIOLOGY WORKSHOP-RESEARCH	121000	CELL, MOLECULAR & MICRO BIOLGY	-	-	-	-	-	4,800	4,800
01009	CAS CHEMISTRY LAB FEES AUX	121300	CHEMISTRY	-	-	-	-	-	150,000	150,000
01014	CAS BOTANICAL GARDENS AUX	123000	GEOSCIENCES	-	-	-	-	-	28,900	28,900
01015	CAS GEOLOGY LAB FEES AUX	123000	GEOSCIENCES	-	-	-	-	-	13,000	13,000
01017	CAS CTR GEO CHEMICAL ANALY AUX	123000	GEOSCIENCES	-	2,000	-	-	-	15,020	17,020
01021	CAS EDT TESTING SERVICES	124700	MASS COMMUNICATIONS	-	18,600	-	-	-	3,236	21,836
01022	CAS MASS COMMUN LAB FEES AUX	124700	MASS COMMUNICATIONS	-	-	-	-	-	10,000	10,000
01023	CAS PHYSICS LAB FEES AUX	125300	PHYSICS	-	-	-	-	-	24,100	24,100
01024	CAS PSYCHOLOGICAL SERV CTR AUX	125500	PSYCHOLOGY	-	10,000	-	-	-	29,750	39,750
01028	CAS CHEMISTRY PEPTIDE FACILITY	121300	CHEMISTRY	-	-	-	-	-	24,380	24,380
01030	CAS STRUCTURAL CHEMISTRY CTR	121300	CHEMISTRY	-	-	-	-	-	32,860	32,860
01031	CAS HIGH FIELD NMR FACILITY	121300	CHEMISTRY	-	12,000	-	-	-	34,534	46,534

USF SYSTEM 2017-18 OPERATING BUDGET

SUMMARY OF OPERATING EXPENDITURES BY VP AREA/FUND/DEPARTMENT
USF TAMPA (INCLUDES FLORIDA INSTITUTE OF OCEANOGRAPHY & UNIVERSITY-WIDE AUXILIARIES)

AUXILIARY ENTERPRISES

EXHIBIT C

AREA/FUND	FUND DESCRIPTION	DEPTID	DEPARTMENT DESCRIPTION	SALARIES & BENEFITS	OPS	RISK MGT INSURANCE	DEBT SERVICE	OCO	ALL OTHER EXPENSES	TOTAL
01038	CAS LIBRARY INFO SCIENCE	124800	SCHOOL OF INFORMATION	12,121	99,000	-	-	-	51,093	162,214
01040	CAS FAC & EQUIP FEES - CMMB	121000	CELL, MOLECULAR & MICRO BIOLGY	-	-	-	-	50,000	57,060	107,060
01041	CAS FAC & EQUIP FEES - CHMSTRY	121300	CHEMISTRY	-	-	-	-	150,000	24,370	174,370
01042	CAS FAC & EQUIP FEES - ENGLISH	122300	ENGLISH	-	-	-	-	-	21,730	21,730
01043	CAS FAC & EQUIP FEES - GEOGRPY	123000	GEOSCIENCES	-	-	-	-	-	11,766	11,766
01045	CAS FAC & EQUIP FEES - PHYSICS	125300	PHYSICS	-	-	-	-	1,000	28,830	29,830
01046	CAS FAC & EQUIP FEES - MS COMM	124700	MASS COMMUNICATIONS	-	-	-	-	-	31,800	31,800
01048	CAS FORENSIC ED AND PROF DVLP	120500	ANTHROPOLOGY	-	4,500	-	-	-	10,340	14,840
01049	CAS WLE LANGUAGE LAB AUXILIARY	124100	WORLD LANGUAGES	3,784	13,200	-	-	1,000	8,030	26,014
01050	CAS STABLE ISOTOPE LAB	123000	GEOSCIENCES	-	5,000	-	-	-	8,250	13,250
01052	FL INSTITUTE OF GOVERNMENT AUX	123300	FL INSTITUTE OF GOVERNMENT	104,442	15,000	-	-	-	53,971	173,413
01054	CAS INTEGRTVE BIOLOGY LAB FEES	121100	INTEGRATIVE BIOLOGY	-	-	-	-	-	45,000	45,000
01055	CAS FAC & EQUIP FEES - INT BIO	121100	INTEGRATIVE BIOLOGY	-	-	-	-	30,000	29,360	59,360
01056	CAS INTEGR BIO MICROSCOPIC AUX	121100	INTEGRATIVE BIOLOGY	-	-	-	-	-	18,550	18,550
01058	CAS CMMB RSRCH CORE FACILITY	121000	CELL, MOLECULAR & MICRO BIOLGY	-	-	-	-	-	15,650	15,650
01060	CAS SELF-FUNDED	120100	ARTS AND SCIENCES - DEAN	80,094	-	-	-	-	1,639,400	1,719,494
01061	CAS FAC & EQUIP FEES - HCS	123700	HUMANITIES & CULTURAL STUDIES	-	-	-	-	-	6,042	6,042
01062	CAS FAC & EQUIP FEES - PSYCH	125500	PSYCHOLOGY	-	-	-	-	-	7,450	7,450
01063	CAS HCS GO WEST EXPEDITION	123700	HUMANITIES & CULTURAL STUDIES	-	-	-	-	-	1,272	1,272
01066	CAS FAC & EQUIP FEE - MATH	124900	MATHEMATICS & STATISTICS	-	-	-	-	-	114,480	114,480
01067	CAS FAC & EQUIP FEE - CAS	120100	ARTS AND SCIENCES - DEAN	-	-	-	-	-	31,800	31,800
01068	CAS FAC & EQUIP FEE - ANT	120500	ANTHROPOLOGY	-	-	-	-	-	3,180	3,180
01071	CAS MY REVIEWERS ONLINE ASSESS	122300	ENGLISH	215,143	97,000	-	-	-	69,510	381,653
01072	CAS WI WEBSITE MANAGEMENT	123000	GEOSCIENCES	-	6,500	-	-	-	2,510	9,010
01073	CAS MICROBIOLOGY WATER TESTING	121100	INTEGRATIVE BIOLOGY	-	3,000	-	-	-	180	3,180
01074	CAS PSYCH GRAD STDT MOFFIT CTR	125500	PSYCHOLOGY	-	66,729	-	-	-	27,271	94,000
03711	INED CAS BROOKING EXECUTIVE ED	120100	ARTS AND SCIENCES - DEAN	-	10	-	-	-	54	64
03725	INED DISTANCE LEARNING FEES	120101	GRAD & UNDERGRAD STUDIES	90,379	-	-	-	-	600	90,979
03725	INED DISTANCE LEARNING FEES	120500	ANTHROPOLOGY	-	400	-	-	-	300	700
03725	INED DISTANCE LEARNING FEES	121000	CELL, MOLECULAR & MICRO BIOLGY	-	400	-	-	-	200	600
03725	INED DISTANCE LEARNING FEES	121100	INTEGRATIVE BIOLOGY	-	200	-	-	-	100	300
03725	INED DISTANCE LEARNING FEES	121700	COMMUNICATION	-	300	-	-	-	300	600
03725	INED DISTANCE LEARNING FEES	123000	GEOSCIENCES	-	400	-	-	-	200	600
03725	INED DISTANCE LEARNING FEES	123100	SCH OF INTDISC GLOBAL STUDIES	-	200	-	-	-	300	500
03725	INED DISTANCE LEARNING FEES	123500	HISTORY	-	200	-	-	-	200	400
03725	INED DISTANCE LEARNING FEES	123700	HUMANITIES & CULTURAL STUDIES	-	200	-	-	-	100	300
03725	INED DISTANCE LEARNING FEES	123900	WOMEN'S & GENDER STUDIES	-	200	-	-	-	100	300
03725	INED DISTANCE LEARNING FEES	124100	WORLD LANGUAGES	-	300	-	-	-	100	400
03725	INED DISTANCE LEARNING FEES	124800	SCHOOL OF INFORMATION	-	100	-	-	-	100	200
03725	INED DISTANCE LEARNING FEES	125300	PHYSICS	-	300	-	-	-	300	600
03725	INED DISTANCE LEARNING FEES	125500	PSYCHOLOGY	-	200	-	-	-	300	500
03725	INED DISTANCE LEARNING FEES	125600	PUBLIC AFFAIRS	-	200	-	-	-	200	400
03725	INED DISTANCE LEARNING FEES	126300	SOCIOLOGY	-	200	-	-	-	100	300

USF SYSTEM 2017-18 OPERATING BUDGET

**SUMMARY OF OPERATING EXPENDITURES BY VP AREA/FUND/DEPARTMENT
USF TAMPA (INCLUDES FLORIDA INSTITUTE OF OCEANOGRAPHY & UNIVERSITY-WIDE AUXILIARIES)**

AUXILIARY ENTERPRISES

EXHIBIT C

AREA/FUND	FUND DESCRIPTION	DEPTID	DEPARTMENT DESCRIPTION	SALARIES & BENEFITS	OPS	RISK MGT INSURNACE	DEBT SERVICE	OCO	ALL OTHER EXPENSES	TOTAL
03725	INED DISTANCE LEARNING FEES	140300	ECONOMICS	-	200	-	-	-	100	300
03753	INED MR AS MPA PUBLIC ADMINIST	125600	PUBLIC AFFAIRS	-	-	-	-	-	10	10
COLLEGE OF ARTS & SCIENCES TOTAL				505,963	401,539	-	-	232,000	2,920,937	4,060,439
COLLEGE OF BEHAVIORAL & COMMUNITY SCIENCES										
01012	BCS CSD CLINIC AUX	121900	COMM SCIENCES & DISORDERS	483,080	86,000	-	-	-	180,387	749,467
01013	BCS CRIMINOLOGY AUX	122100	CRIMINOLOGY	-	7,143	-	-	-	857	8,000
01014	CAS BOTANICAL GARDENS AUX	121900	COMM SCIENCES & DISORDERS	161,106	-	-	-	-	-	161,106
01026	BCS REHABILITATION LAB FEE AUX	125700	REHABILITATION COUNSELING	-	-	-	-	-	1,750	1,750
01033	BCS CSD LAB FEE AUX	121900	COMM SCIENCES & DISORDERS	-	-	-	-	-	18,000	18,000
01036	BCS MASTERS CRIMINAL JUSTICE	122100	CRIMINOLOGY	-	47,934	-	-	-	7,941	55,875
01037	BCS COM & SPEECH DISORDER ONLN	121900	COMM SCIENCES & DISORDERS	8,541	41,000	-	-	-	6,963	56,504
01047	BCS CSD FAC & EQUIP FEES AUX	121900	COMM SCIENCES & DISORDERS	-	-	-	-	7,000	12,500	19,500
03101	BCS COMMUNITY SVC AUX	581000	CBCS DEAN'S OFFICE	32,347	-	-	-	-	104,850	137,197
03102	BCS SPACE RENTAL AUXILIARY	581400	BCS SPACE RENTAL	-	-	-	-	-	1,000	1,000
03105	FMHI COMMUNITY SVC AUX - AMH	586000	FL MENTAL HEALTH INSTITUTE	-	18,500	-	-	-	3,975	22,475
03106	BCS COMMUNITY SVC AUX - CFS	583001	DEPT CHILD AND FAMILY STUDIES	-	33,600	-	-	-	33,850	67,450
03107	BCS COMMUNITY SVC AUX - MHLP	582000	MHLP MENTAL HEALTH LAW POLICY	38,514	4,064	-	-	-	19,076	61,654
03110	BCS SOCIAL WORK FIELD ED FEES	126100	SOCIAL WORK	21,166	2,800	3,000	-	-	21,797	48,763
03111	BCS ABA PROGRAM AUXILIARY	583001	DEPT CHILD AND FAMILY STUDIES	-	16,500	-	-	-	19,233	35,733
03113	BCS THE LEARNING ACADEMY	583001	DEPT CHILD AND FAMILY STUDIES	258,940	31,868	-	-	-	34,450	325,258
03114	BCS SELF-FUNDED	122100	CRIMINOLOGY	-	3,857	-	-	-	232	4,089
03114	BCS SELF-FUNDED	122900	SCHOOL OF AGING STUDIES	-	506	-	-	-	31	537
03115	BCS CMH CONFERENCE AUXILIARY	583001	DEPT CHILD AND FAMILY STUDIES	43,550	-	-	-	-	364,453	408,003
03116	USF CRIMINOLOGY SUMMER EXP	122100	CRIMINOLOGY	-	5,176	-	-	-	3,365	8,541
03725	INED DISTANCE LEARNING FEES	121900	COMM SCIENCES & DISORDERS	-	200	-	-	-	200	400
03725	INED DISTANCE LEARNING FEES	122100	CRIMINOLOGY	-	400	-	-	-	200	600
03725	INED DISTANCE LEARNING FEES	122900	SCHOOL OF AGING STUDIES	-	100	-	-	-	100	200
03725	INED DISTANCE LEARNING FEES	126100	SOCIAL WORK	-	100	-	-	-	100	200
03725	INED DISTANCE LEARNING FEES	582000	MHLP MENTAL HEALTH LAW POLICY	-	800	-	-	-	700	1,500
03762	InEd CR BCS MA APP BEH ANLYS	583001	DEPT CHILD AND FAMILY STUDIES	118,004	98,193	-	-	-	40,280	256,477
03768	INED CR BCS MASTER SOCIAL WORK	126100	SOCIAL WORK	242,604	97,962	528	-	-	51,652	392,746
04930	FL POLICY EXCH CTR AGING AUX	122900	SCHOOL OF AGING STUDIES	2,124	10,500	-	-	-	7,902	20,526
COLLEGE OF BEHAVIORAL & COMMUNITY SCIENCES TOTAL				1,409,976	507,203	3,528	-	7,000	935,844	2,863,551
COLLEGE OF BUSINESS										
01101	COBA TQM ROUNDTABLE AUX	140600	MARKETING	-	-	-	-	-	19,010	19,010
01103	COBA BCC AUXILIARY	141100	BUSINESS COMPUTER CENTER	-	-	-	-	6,303	7,060	13,363
01106	COBA EXECUTIVE MBA AUXILIARY	142500	COBA EXECUTIVE PROGRAM	254,446	16,105	-	-	-	427,723	698,274
01108	COBA GRAD PROGRAM MANAGEMENT	141400	GRADUATE ADVISING	1,568	1,613	-	-	-	8,214	11,395
01110	COBA ISDS IISM REVENUE AUX	140700	INFO SYSTEMS & DECISION SCIENC	18,622	-	-	-	-	-	18,622
01111	COBA CIB STUDY ABROAD	141900	CENTER FOR INT'L BUSINESS	-	20,230	-	-	-	1,214	21,444
01113	CEDR ECONOMIC CONFERENCE FUND	142400	SMALL BUSINESS DEVELOP CENTER	17,554	540	-	-	-	20,704	38,798
01114	COBA ROOM RENTAL & MAINTENANCE	140100	BUSINESS ADMIN - DEAN'S OFFICE	-	-	-	-	-	31,694	31,694
01117	CTR ANALYTICS AND CREATIVITY	140111	CTR FOR ANALYTICS & CREATIVITY	-	141,508	-	-	-	8,491	149,999

USF SYSTEM 2017-18 OPERATING BUDGET

SUMMARY OF OPERATING EXPENDITURES BY VP AREA/FUND/DEPARTMENT
USF TAMPA (INCLUDES FLORIDA INSTITUTE OF OCEANOGRAPHY & UNIVERSITY-WIDE AUXILIARIES)

AUXILIARY ENTERPRISES

EXHIBIT C

AREA/FUND	FUND DESCRIPTION	DEPTID	DEPARTMENT DESCRIPTION	SALARIES & BENEFITS	OPS	RISK MGT INSURNACE	DEBT SERVICE	OCO	ALL OTHER EXPENSES	TOTAL
01119	COBA LEAN MANAGEMENT AUX	140100	BUSINESS ADMIN - DEAN'S OFFICE	-	27,242	-	-	-	23,427	50,669
01120	COBA SOA CPA REVIEW	140200	ACCOUNTING	-	5,000	-	-	-	300	5,300
01121	COBA CORPORATE EDUCATION AUX	140100	BUSINESS ADMIN - DEAN'S OFFICE	138,770	14,976	-	-	-	9,267	163,013
01122	COBA ISDS MATERIAL&SUPPLY FEE	140700	INFO SYSTEMS & DECISION SCIENC	-	-	-	-	-	8,200	8,200
01124	COBA FAC & EQUIP FEES - ISDS	140700	INFO SYSTEMS & DECISION SCIENC	-	-	-	-	-	40,280	40,280
01125	COBA FAC & EQUIP FEES - ACCTNG	140200	ACCOUNTING	-	-	-	-	-	1,749	1,749
01126	COBA BULLS BUSINESS COMMUNITY	141300	UNDERGRADUATE ADVISING	13,043	15,292	-	-	-	28,832	57,167
01127	COBA MGMT THROUGH CONSTRUCTIVE	140100	BUSINESS ADMIN - DEAN'S OFFICE	-	13,995	-	-	-	7,783	21,778
01128	COBA ISDS PRACTICE CENTER AUX	140700	INFO SYSTEMS & DECISION SCIENC	-	12,650	-	-	-	2,349	14,999
01130	COBA SELF-FUNDED	140100	BUSINESS ADMIN - DEAN'S OFFICE	102,094	490,998	-	-	-	41,233	634,325
01131	COBA PERU PROGRAM AUX	140100	BUSINESS ADMIN - DEAN'S OFFICE	27,589	68,472	-	-	-	41,162	137,223
01133	COBA PROF. DEVELOPMENT I & II	140100	BUSINESS ADMIN - DEAN'S OFFICE	-	-	-	-	-	9,896	9,896
01135	COBA SEM STD'T RESIDENCY PROG	140510	COB SPORTS MANAGEMENT	-	442,721	-	-	-	26,563	469,284
01137	MCOB ZIMMERMAN ADVERTISING PRG	141300	UNDERGRADUATE ADVISING	-	1,080	-	-	-	13,448	14,528
03706	INED MCOB WORKSHOP	142600	DOCTORATE IN BUSINESS ADMIN	-	-	-	-	-	162,003	162,003
03713	INED MCOBA & EEI REGISTRATION	140100	BUSINESS ADMIN - DEAN'S OFFICE	-	30,459	-	-	-	89,220	119,679
03716	INED MCOB CR MSBAIS	140700	INFO SYSTEMS & DECISION SCIENC	-	155,725	-	-	-	109,938	265,663
03717	INED MCOB SELF-PACED FNDN CRSE	141400	GRADUATE ADVISING	-	74,030	-	-	-	7,693	81,723
03718	INED CR MCOBA MBA ONLINE	141400	GRADUATE ADVISING	-	197,004	-	-	-	28,197	225,201
03725	INED DISTANCE LEARNING FEES	140200	ACCOUNTING	-	200	-	-	-	300	500
03725	INED DISTANCE LEARNING FEES	140400	FINANCE	-	200	-	-	-	100	300
03725	INED DISTANCE LEARNING FEES	140600	MARKETING	-	200	-	-	-	100	300
03725	INED DISTANCE LEARNING FEES	140700	INFO SYSTEMS & DECISION SCIENC	-	200	-	-	-	100	300
03758	INED MR BA DBA BUSINESS ADMIN	142600	DOCTORATE IN BUSINESS ADMIN	305,956	1,087,279	-	-	-	825,980	2,219,215
COLLEGE OF BUSINESS TOTAL				879,642	2,817,719	-	-	6,303	2,002,230	5,705,894
COLLEGE OF EDUCATION										
01200	EDU PE MATERIAL & SUPPLY FEES	170100	COE DEAN'S OFFICE	-	-	-	-	-	19,200	19,200
01204	EDU SECONDARY EDUCATION AUX	171400	TEACHING AND LEARNING	-	28,356	-	-	-	1,807	30,163
01205	EDU SCATT MDSE SALE AUX	174100	SUNCOAST AREA TCHR TRNG	-	-	-	-	-	16,398	16,398
01206	EDU PRESCHOOL CREATIVE LRNG AUX	174600	PRESCHOOL CREATIVE LEARNING	526,588	89,590	-	-	-	145,026	761,204
01207	EDU ERCCD PHASE II CONSTR AUX	174600	PRESCHOOL CREATIVE LEARNING	-	-	-	-	-	45,000	45,000
01210	EDU COL SUPPORT SERVICES	170900	COE-COL SUPPORT SERVICES	-	15,090	-	-	-	1,011	16,101
01211	EDU CREAM AUX	177600	CTR FOR RES,EVAL,ASSMNT&MEASRE	12,293	-	-	-	-	-	12,293
01211	EDU CREAM AUX	177700	DAVID C ANCHIN CENTER	-	-	-	-	-	5,382	5,382
01214	EDU HEALTH & EXERCISE SCI. LAB	171500	EDUCATIONAL AND PSYCHOLOGICAL	-	-	-	-	-	636	636
01217	EDU ANCHIN TECO ROOM AUX	177700	DAVID C ANCHIN CENTER	-	24,600	-	-	-	19,867	44,467
01218	EDU JAMAICA PROGRAM AUX	171400	TEACHING AND LEARNING	-	21,300	-	-	-	1,384	22,684
01220	FCIT SELF-FUNDED WORKSHOPS AUX	174400	FLA CTR FOR INSTR COMPUTING	79,630	299,180	-	-	-	61,586	440,396
01221	EDU STAVROS AUXILIARY	174000	CTR FOR ECONOMIC EDU	-	10,600	-	-	-	3,604	14,204
01222	EDU SUNCOAST YOUNG AUTHORS AUX	171400	TEACHING AND LEARNING	-	-	-	-	-	424	424
01223	EDU SELF-FUNDED	170100	COE DEAN'S OFFICE	1,850	96,540	-	-	-	6,322	104,712
01224	EDU FCIT DIGITL CONTNT LICNSNG	174400	FLA CTR FOR INSTR COMPUTING	-	4,500	-	-	-	10,393	14,893
01225	EDU SERVICE OBLIGATION REPAY	177700	DAVID C ANCHIN CENTER	-	-	-	-	-	979	979

USF SYSTEM 2017-18 OPERATING BUDGET

SUMMARY OF OPERATING EXPENDITURES BY VP AREA/FUND/DEPARTMENT
USF TAMPA (INCLUDES FLORIDA INSTITUTE OF OCEANOGRAPHY & UNIVERSITY-WIDE AUXILIARIES)

AUXILIARY ENTERPRISES

EXHIBIT C

AREA/FUND	FUND DESCRIPTION	DEPTID	DEPARTMENT DESCRIPTION	SALARIES & BENEFITS	OPS	RISK MGT INSURNACE	DEBT SERVICE	OCO	ALL OTHER EXPENSES	TOTAL
01226	EDU FAC & EQUIP FEE COMP LAB	170100	COE DEAN'S OFFICE	-	-	-	-	-	25,500	25,500
01227	EDU TB AREA WRITING PROJECT	177700	DAVID C ANCHIN CENTER	-	13,700	-	-	-	7,659	21,359
03710	INED-COEDU NON-CREDIT PANAMA	171400	TEACHING AND LEARNING	-	66,783	-	-	-	16,634	83,417
03725	INED DISTANCE LEARNING FEES	170900	COE-COL SUPPORT SERVICES	-	600	-	-	-	500	1,100
04102	ADV PLACEMENT CERTIFICATN FEES	177700	DAVID C ANCHIN CENTER	60,950	347,290	-	-	-	374,147	782,387
04448	UG OFF CAMPUS FEE	177700	DAVID C ANCHIN CENTER	-	-	-	-	-	16,006	16,006
04449	EDUCARE LIVING LEARNING COMM	170700	COE SAS UNDERGRADUATE ADVISING	-	-	-	-	-	2,014	2,014
COLLEGE OF EDUCATION TOTAL				681,311	1,018,129	-	-	-	781,479	2,480,919
COLLEGE OF ENGINEERING										
01300	ENG LAB KIT AUXILIARY	210600	ELECTRICAL ENGINEERING	-	-	-	-	-	4,739	4,739
01301	ENGINEERING GENRAL AUXILIARY	210900	ENGR TECH SUPPORT SVCS	-	1,500	-	-	3,000	15,000	19,500
01303	ENG NANOTECHNOLOGY (NREC)	211200	CENTER FOR MICRO ELECTRONICS	41,307	5,000	-	-	5,000	16,350	67,657
01308	ENG CIVIL ENGINEERING AUX	210400	CIVIL & ENVIRONMENTAL ENGR	-	-	-	-	-	1,000	1,000
01309	ENG MECH ENGR LAB FEES AUX	210500	MECHANICAL ENGINEERING	-	-	-	-	-	27,500	27,500
01310	ENG CHEM ENGR LAB FEES AUX	210700	CHEMICAL & BIOMEDICAL ENGNRNG	-	-	-	-	-	6,000	6,000
01311	ENGINEERING CONFERENCE AUX	211700	CTR FOR URBAN TRANSPORTATION	-	-	-	-	-	1,000	1,000
01312	ENG ELECTRICAL ENGR LAB FEE	210600	ELECTRICAL ENGINEERING	-	-	-	-	-	1,000	1,000
01313	ENG CIVIL ENGR LAB FEE AUX	210400	CIVIL & ENVIRONMENTAL ENGR	-	-	-	-	-	26,500	26,500
01314	ENG COMPUTER SCIENCE LAB FEE	210800	COMPUTER SCIENCE ENGINEERING	-	-	-	-	-	6,500	6,500
01315	ENG FAC & EQUIP FEES - MECHNCL	210500	MECHANICAL ENGINEERING	-	-	-	-	10,000	24,000	34,000
01316	ENG FAC & EQUIP FEES - ELECTRC	210600	ELECTRICAL ENGINEERING	-	-	-	-	5,000	10,000	15,000
01317	ENG FAC & EQUIP FEES - COM SCI	210800	COMPUTER SCIENCE ENGINEERING	-	-	-	-	5,000	20,500	25,500
01318	ENG FAC & EQUIP FEES - COM SVC	210900	ENGR TECH SUPPORT SVCS	-	-	-	-	-	5,500	5,500
01319	ENG FAC & EQUIP FEES - IND MGT	210300	INDUSTRIAL & MGMT SYSTEMS	-	-	-	-	5,000	1,500	6,500
01320	ENG FAC & EQUIP FEES - CHM&BIO	210700	CHEMICAL & BIOMEDICAL ENGNRNG	-	-	-	-	-	3,000	3,000
01321	CIVIL ENG FACILITY AND EQUIP	210400	CIVIL & ENVIRONMENTAL ENGR	-	-	-	-	5,500	24,500	30,000
01322	ENGR SELF-FUNDED	210100	COLLEGE OF ENGINEERING	-	1,085,000	-	-	-	92,000	1,177,000
01322	ENGR SELF-FUNDED	210300	INDUSTRIAL & MGMT SYSTEMS	-	9,000	-	-	-	1,000	10,000
01322	ENGR SELF-FUNDED	210400	CIVIL & ENVIRONMENTAL ENGR	-	9,000	-	-	-	1,000	10,000
01322	ENGR SELF-FUNDED	210500	MECHANICAL ENGINEERING	-	9,000	-	-	-	1,000	10,000
01322	ENGR SELF-FUNDED	210600	ELECTRICAL ENGINEERING	-	9,000	-	-	-	1,000	10,000
01322	ENGR SELF-FUNDED	210700	CHEMICAL & BIOMEDICAL ENGNRNG	-	9,000	-	-	-	1,000	10,000
01322	ENGR SELF-FUNDED	210800	COMPUTER SCIENCE ENGINEERING	-	9,000	-	-	-	1,000	10,000
01326	ENG CARRT LABS MOTION ANALYSIS	210500	MECHANICAL ENGINEERING	-	-	-	-	-	1,100	1,100
03725	INED DISTANCE LEARNING FEES	210300	INDUSTRIAL & MGMT SYSTEMS	-	200	-	-	-	100	300
03725	INED DISTANCE LEARNING FEES	210600	ELECTRICAL ENGINEERING	-	200	-	-	-	100	300
03725	INED DISTANCE LEARNING FEES	210800	COMPUTER SCIENCE ENGINEERING	-	300	-	-	-	100	400
COLLEGE OF ENGINEERING TOTAL				41,307	1,146,200	-	-	38,500	293,989	1,519,996
COLLEGE OF MARINE SCIENCE										
01401	MS OP AUX	250000	MARINE SCIENCE	-	-	-	-	-	23	23
01406	MS ICPM AUX	250000	MARINE SCIENCE	-	-	-	-	-	22,400	22,400
01408	MS EQUIP AUX	250000	MARINE SCIENCE	-	-	-	-	-	35	35
01409	MS ISOT AUX	250000	MARINE SCIENCE	-	-	-	-	-	73,800	73,800

USF SYSTEM 2017-18 OPERATING BUDGET

SUMMARY OF OPERATING EXPENDITURES BY VP AREA/FUND/DEPARTMENT
USF TAMPA (INCLUDES FLORIDA INSTITUTE OF OCEANOGRAPHY & UNIVERSITY-WIDE AUXILIARIES)

AUXILIARY ENTERPRISES

EXHIBIT C

AREA/FUND	FUND DESCRIPTION	DEPTID	DEPARTMENT DESCRIPTION	SALARIES & BENEFITS	OPS	RISK MGT INSURNACE	DEBT SERVICE	OCO	ALL OTHER EXPENSES	TOTAL
01410	MS SUBC Aux	250000	MARINE SCIENCE	-	-	1,200	-	-	5,750	6,950
01413	MS GRAP Aux	250000	MARINE SCIENCE	-	-	-	-	-	2,350	2,350
01416	MS MARINE SHOP AUX	250000	MARINE SCIENCE	68,600	-	-	-	-	31,675	100,275
01417	MS CLAM BAYOU HOUSE AUX	250000	MARINE SCIENCE	-	-	-	-	-	6,750	6,750
01418	MS VEHICLE USAGE-STATE CARS	250000	MARINE SCIENCE	-	-	-	-	-	4,617	4,617
01421	MS SELF FUNDED	250000	MARINE SCIENCE	-	11,500	-	-	-	1,800	13,300
03725	INED DISTANCE LEARNING FEES	250000	MARINE SCIENCE	-	100	-	-	-	100	200
COLLEGE OF MARINE SCIENCE TOTAL				68,600	11,600	1,200	-	-	149,300	230,700
COLLEGE OF THE ARTS										
01801	COTA DEAN'S AUX	240100	COTA DEAN	8,694	-	-	-	-	3,150	11,844
01802	VPA SCHOOL OF MUSIC AUX	240200	COTA SCHOOL OF MUSIC	24,310	69,242	-	-	-	254,574	348,126
01803	VPA SCHOOL OF MUSIC LAB AUX	240200	COTA SCHOOL OF MUSIC	-	31,866	-	-	768	24,383	57,017
01804	VPA THEATRE AUX	240300	COTA SCHOOL OF THEATRE	-	17,900	-	-	-	42,709	60,609
01805	COTA THEATRE & DANCE AUX	240300	COTA SCHOOL OF THEATRE	-	29,159	-	-	-	12,867	42,026
01806	VPA VA MATERIALS AUX	240400	COTA SCHOOL OF ART & ART HISTORY	-	5,657	-	-	-	83,694	89,351
01807	COTA PHOTO, PRINT AND FAB	240400	COTA SCHOOL OF ART & ART HISTORY	-	-	-	-	-	2,119	2,119
01808	VPA ART GENERAL AUX	240400	COTA SCHOOL OF ART & ART HISTORY	-	-	-	-	-	4,912	4,912
01810	VPA FAE PRODUCTION AUX	240700	COTA PRODUCTION	112,699	180,348	-	-	-	104,069	397,116
01812	VPA UNIV GALLERIES AUX	241200	COTA USF ART MUSEUM	-	50,000	-	-	-	4,620	54,620
01813	VPA USF CONT ART MUSEUM AUX	241200	COTA USF ART MUSEUM	-	100	-	-	-	6	106
01815	VPA MARCHING BAND LAB FEE AUX	241400	COTA MARCHING BAND	-	-	-	-	-	16,697	16,697
01817	VPA SOA GRAD STUDIO DEPOSITS	240400	COTA SCHOOL OF ART & ART HISTORY	-	600	-	-	-	223	823
01818	VPA FAC & EQUIP FEES - ART HIST	240400	COTA SCHOOL OF ART & ART HISTORY	-	-	-	-	4,462	58,491	62,953
01819	VPA FAC & EQUIP FEES - MUSIC	240200	COTA SCHOOL OF MUSIC	-	-	-	-	1,052	46,436	47,488
01820	VPA FAC & EQUIP FEES - DANCE	240300	COTA SCHOOL OF THEATRE	-	-	-	-	-	4,609	4,609
01821	VPA FAC & EQUIP FEES - ARCHTCT	330000	COTA SCHOOL OF ARCHITECTURE	-	-	-	-	6,775	49,269	56,044
01822	USF MARCHING BAND AUX	241400	COTA MARCHING BAND	-	-	-	-	-	893	893
01823	COTA ARCHITECTURE	330000	COTA SCHOOL OF ARCHITECTURE	-	15	-	-	-	22,922	22,937
01824	COTA SELF-FUNDED	240100	COTA DEAN	-	752	-	-	-	48	800
01824	COTA SELF-FUNDED	240200	COTA SCHOOL OF MUSIC	-	31,774	-	-	-	2,028	33,802
01824	COTA SELF-FUNDED	240300	COTA SCHOOL OF THEATRE	-	6,166	-	-	-	394	6,560
01824	COTA SELF-FUNDED	240400	COTA SCHOOL OF ART & ART HISTORY	-	1,552	-	-	-	99	1,651
01824	COTA SELF-FUNDED	330000	COTA SCHOOL OF ARCHITECTURE	-	8,637	-	-	-	551	9,188
01825	COTA MARCHING BAND F&E FEE	241400	COTA MARCHING BAND	-	-	-	-	-	5,074	5,074
01900	ARC MATERIALS & SUPPLY FEE AUX	330000	COTA SCHOOL OF ARCHITECTURE	-	-	-	-	-	68,917	68,917
03725	INED DISTANCE LEARNING FEES	240200	COTA SCHOOL OF MUSIC	-	300	-	-	-	100	400
03725	INED DISTANCE LEARNING FEES	240300	COTA SCHOOL OF THEATRE	-	300	-	-	-	100	400
03725	INED DISTANCE LEARNING FEES	240400	COTA SCHOOL OF ART & ART HISTORY	-	300	-	-	-	100	400
03725	INED DISTANCE LEARNING FEES	330000	COTA SCHOOL OF ARCHITECTURE	-	200	-	-	-	100	300
COLLEGE OF THE ARTS TOTAL				145,703	434,868	-	-	13,057	814,154	1,407,782

USF SYSTEM 2017-18 OPERATING BUDGET

**SUMMARY OF OPERATING EXPENDITURES BY VP AREA/FUND/DEPARTMENT
USF TAMPA (INCLUDES FLORIDA INSTITUTE OF OCEANOGRAPHY & UNIVERSITY-WIDE AUXILIARIES)**

AUXILIARY ENTERPRISES

EXHIBIT C

AREA/FUND	FUND DESCRIPTION	DEPTID	DEPARTMENT DESCRIPTION	SALARIES & BENEFITS	OPS	RISK MGT INSURANCE	DEBT SERVICE	OCO	ALL OTHER EXPENSES	TOTAL
CYBERSECURITY										
03725	INED DISTANCE LEARNING FEES	391000	FL CENTER FOR CYBERSECURITY	-	-	-	-	-	830	830
04470	FL CTR FOR CYBERSECURITY OTRCH	391000	FL CENTER FOR CYBERSECURITY	-	-	-	-	-	32,542	32,542
CYBERSECURITY TOTAL				-	-	-	-	-	33,372	33,372
GRADUATE SCHOOL										
04450	GRAD STUDENT DEV & ORIENTATION	390000	GRADUATE STUDIES	75,035	10,100	-	-	-	33,503	118,638
04452	GRAD THESIS/DISSERTN PROC FEE	390000	GRADUATE STUDIES	51,950	-	-	-	-	643	52,593
04456	GRAD CONF REG & PROF DEVLPMNT	390000	GRADUATE STUDIES	-	-	-	-	-	4,505	4,505
04457	GRAD WORKSHOPS	390000	GRADUATE STUDIES	-	-	-	-	-	980	980
GRADUATE SCHOOL TOTAL				126,985	10,100	-	-	-	39,631	176,716
HONORS COLLEGE										
01952	HONORS LLC AUXILIARY	260000	HONORS COLLEGE	6,976	40,000	-	-	-	29,700	76,676
HONORS COLLEGE TOTAL				6,976	40,000	-	-	-	29,700	76,676
INNOVATIVE EDUCATION										
03700	INED CONTINUING EDUCATION	460100	INNOVATIVE EDUCATION	43,504	931	-	-	-	2,292	46,727
03700	INED CONTINUING EDUCATION	460200	INED ADMINISTRATIVE SUPPORT	351,802	7,007	-	-	-	21,355	380,164
03700	INED CONTINUING EDUCATION	460601	INED PROFESSIONL WORKFORCE DEV	-	79,532	-	-	-	581,075	660,607
03700	INED CONTINUING EDUCATION	460800	INED MARKETING	26,077	530	-	-	-	1,617	28,224
03701	INED OSHER LIFELONG LEARNING	460100	INNOVATIVE EDUCATION	44,203	3,000	-	-	-	2,858	50,061
03701	INED OSHER LIFELONG LEARNING	460601	INED PROFESSIONL WORKFORCE DEV	142,556	61,707	-	-	-	58,360	262,623
03701	INED OSHER LIFELONG LEARNING	460800	INED MARKETING	5,215	-	-	-	-	312	5,527
03704	INED TESTING SERVICES	460100	INNOVATIVE EDUCATION	31,885	6,408	-	-	-	3,220	41,513
03704	INED TESTING SERVICES	460604	INED TESTING SERVICES	263,065	104,105	-	-	-	75,751	442,921
03706	INED MCOB WORKSHOP	460100	INNOVATIVE EDUCATION	-	135	-	-	-	8	143
03706	INED MCOB WORKSHOP	460800	INED MARKETING	-	-	-	-	-	17	17
03710	INED-COEDU NON-CREDIT PANAMA	460100	INNOVATIVE EDUCATION	12,060	-	-	-	-	728	12,788
03710	INED-COEDU NON-CREDIT PANAMA	460402	INED ONLINE COURSE DEVELOPMENT	-	19,500	-	-	-	1,170	20,670
03711	INED CAS BROOKING EXECUTIVE ED	460100	INNOVATIVE EDUCATION	-	10	-	-	-	1	11
03711	INED CAS BROOKING EXECUTIVE ED	460800	INED MARKETING	-	10	-	-	-	1	11
03712	INED CR OSHA REG AND TRAINING	460100	INNOVATIVE EDUCATION	6,573	-	-	-	-	15,631	22,204
03712	INED CR OSHA REG AND TRAINING	460800	INED MARKETING	20,861	-	-	-	-	1,253	22,114
03713	INED MCOBA & EEI REGISTRATION	460100	INNOVATIVE EDUCATION	-	460	-	-	-	28	488
03713	INED MCOBA & EEI REGISTRATION	460200	INED ADMINISTRATIVE SUPPORT	-	2,500	-	-	-	150	2,650
03713	INED MCOBA & EEI REGISTRATION	460800	INED MARKETING	-	350	-	-	-	21	371
03716	INED MCOB CR MSBAIS	460100	INNOVATIVE EDUCATION	9,323	-	-	-	-	544	9,867
03717	INED MCOB SELF-PACED FNDN CRSE	460100	INNOVATIVE EDUCATION	10,423	-	-	-	-	626	11,049
03717	INED MCOB SELF-PACED FNDN CRSE	460401	INED MULTIMEDIA INNOVATN TEAM	-	10	-	-	-	1	11
03717	INED MCOB SELF-PACED FNDN CRSE	460402	INED ONLINE COURSE DEVELOPMENT	-	10	-	-	-	1	11
03718	INED CR MCOBA MBA ONLINE	460100	INNOVATIVE EDUCATION	10,423	-	-	-	-	626	11,049
03718	INED CR MCOBA MBA ONLINE	460401	INED MULTIMEDIA INNOVATN TEAM	-	35,000	-	-	-	2,100	37,100
03718	INED CR MCOBA MBA ONLINE	460402	INED ONLINE COURSE DEVELOPMENT	-	72,000	-	-	-	4,320	76,320
03718	INED CR MCOBA MBA ONLINE	460800	INED MARKETING	-	97,250	-	-	-	62,167	159,417
03725	INED DISTANCE LEARNING FEES	460100	INNOVATIVE EDUCATION	1,057,778	9,396	-	-	-	244,235	1,311,409

USF SYSTEM 2017-18 OPERATING BUDGET

SUMMARY OF OPERATING EXPENDITURES BY VP AREA/FUND/DEPARTMENT
USF TAMPA (INCLUDES FLORIDA INSTITUTE OF OCEANOGRAPHY & UNIVERSITY-WIDE AUXILIARIES)

AUXILIARY ENTERPRISES

EXHIBIT C

AREA/FUND	FUND DESCRIPTION	DEPTID	DEPARTMENT DESCRIPTION	SALARIES & BENEFITS	OPS	RISK MGT INSURNACE	DEBT SERVICE	OCO	ALL OTHER EXPENSES	TOTAL
03725	INED DISTANCE LEARNING FEES	460200	INED ADMINISTRATIVE SUPPORT	241,695	11,121	-	-	-	24,617	277,433
03725	INED DISTANCE LEARNING FEES	460400	INED CTR 21ST TEACHING EXCLLNCE	-	-	-	-	-	703,091	703,091
03725	INED DISTANCE LEARNING FEES	460401	INED MULTIMEDIA INNOVATN TEAM	794,816	128,904	1,000	-	23,478	126,911	1,075,109
03725	INED DISTANCE LEARNING FEES	460402	INED ONLINE COURSE DEVELOPMENT	1,242,684	122,760	-	-	30,000	245,021	1,640,465
03725	INED DISTANCE LEARNING FEES	460403	InEd Online Fac Developmnt Grp	268,980	-	-	-	-	39,733	308,713
03725	INED DISTANCE LEARNING FEES	460800	INED MARKETING	892,593	31,500	-	-	-	178,750	1,102,843
03726	INED APEX	460800	INED MARKETING	78,773	-	-	-	-	5,508	84,281
03727	INED COST RECOVERY ADMIN	460100	INNOVATIVE EDUCATION	10,423	28,462	-	-	-	2,343	41,228
03727	INED COST RECOVERY ADMIN	460200	INED ADMINISTRATIVE SUPPORT	-	95,283	-	-	-	295,428	390,711
03730	INED MIT AUX	460401	INED MULTIMEDIA INNOVATN TEAM	-	10	-	-	-	33	43
03730	INED MIT AUX	460402	INED ONLINE COURSE DEVELOPMENT	-	-	-	-	-	11	11
03730	INED MIT AUX	460800	INED MARKETING	-	-	-	-	-	26,507	26,507
03734	INED GRAD CERTS PROG APP FEES	460200	INED ADMINISTRATIVE SUPPORT	-	-	-	-	-	3,861	3,861
03734	INED GRAD CERTS PROG APP FEES	460800	INED MARKETING	-	-	-	-	-	500	500
03738	INED PRE-COLLEGE PROGRAMS	460200	INED ADMINISTRATIVE SUPPORT	-	64,140	-	-	-	40,534	104,674
03738	INED PRE-COLLEGE PROGRAMS	460800	INED MARKETING	-	-	-	-	-	15,900	15,900
03762	InEd CR BCS MA APP BEH ANLYS	460100	INNOVATIVE EDUCATION	10,423	-	-	-	-	626	11,049
03762	InEd CR BCS MA APP BEH ANLYS	460200	INED ADMINISTRATIVE SUPPORT	-	18,760	-	-	-	1,126	19,886
03762	InEd CR BCS MA APP BEH ANLYS	460401	INED MULTIMEDIA INNOVATN TEAM	-	500	-	-	-	31	531
03762	InEd CR BCS MA APP BEH ANLYS	460402	INED ONLINE COURSE DEVELOPMENT	-	37,000	-	-	-	2,221	39,221
03762	InEd CR BCS MA APP BEH ANLYS	460800	INED MARKETING	-	-	-	-	-	31,800	31,800
03768	INED CR BCS MASTER SOCIAL WORK	460100	INNOVATIVE EDUCATION	10,423	-	-	-	-	626	11,049
03768	INED CR BCS MASTER SOCIAL WORK	460401	INED MULTIMEDIA INNOVATN TEAM	-	76,800	-	-	-	4,609	81,409
03768	INED CR BCS MASTER SOCIAL WORK	460402	INED ONLINE COURSE DEVELOPMENT	-	76,800	-	-	-	4,609	81,409
03768	INED CR BCS MASTER SOCIAL WORK	460800	INED MARKETING	-	-	-	-	-	26,780	26,780
INNOVATIVE EDUCATION TOTAL				5,586,558	1,191,891	1,000	-	53,478	2,864,917	9,697,844
LIBRARY										
01053	ALLIANCE 4 INTEG SPATIAL TECH	400100	UNIVERSITY LIBRARY	7,640	5,000	-	-	-	20,200	32,840
04600	UNIVERSITY LIBRARY AUX	400100	UNIVERSITY LIBRARY	-	-	-	-	-	6,200	6,200
04601	TPA LIBRARY LOST BOOKS	400400	UNIV LIBRARY PRINT RESOURCES	-	-	-	-	-	38,650	38,650
LIBRARY TOTAL				7,640	5,000	-	-	-	65,050	77,690
OFFICE OF THE PROVOST										
05100	ACADEMIC AFFAIRS ADMIN AUX	109000	ACADEMIC AFFAIRS UNIV WIDE	-	-	-	-	-	506,000	506,000
OFFICE OF THE PROVOST TOTAL				-	-	-	-	-	506,000	506,000
PATEL CENTER OF GLOBAL UNDERSTANDING										
03520	PATEL CENTER CONFERENCE AUX	321000	PATEL CTR 4 GLOBAL UNDERSTNDNG	-	-	-	-	-	400	400
03521	PATEL CTR INTO SELF-FUNDED	321000	PATEL CTR 4 GLOBAL UNDERSTNDNG	-	46,542	-	-	-	3,000	49,542
03725	INED DISTANCE LEARNING FEES	321000	PATEL CTR 4 GLOBAL UNDERSTNDNG	-	-	-	-	-	200	200
04453	PATEL GOING GREEN EXPO AUX	341000	OFFICE OF SUSTAINABILITY	-	-	-	-	-	400	400
PATEL CENTER OF GLOBAL UNDERSTANDING TOTAL				-	46,542	-	-	-	4,000	50,542

USF SYSTEM 2017-18 OPERATING BUDGET

**SUMMARY OF OPERATING EXPENDITURES BY VP AREA/FUND/DEPARTMENT
USF TAMPA (INCLUDES FLORIDA INSTITUTE OF OCEANOGRAPHY & UNIVERSITY-WIDE AUXILIARIES)**

AUXILIARY ENTERPRISES

EXHIBIT C

AREA/FUND	FUND DESCRIPTION	DEPTID	DEPARTMENT DESCRIPTION	SALARIES & BENEFITS	OPS	RISK MGT INSURANCE	DEBT SERVICE	OCO	ALL OTHER EXPENSES	TOTAL
STUDENT SUCCESS										
05103	REGISTRAR'S OFFICE TRANSCRIPTS	372000	REGISTRAR'S OFFICE	369,759	24,000	-	-	-	56,000	449,759
05105	STUDENT SUCCESS	370000	STUDENT SUCCESS	-	-	-	-	-	65,600	65,600
STUDENT SUCCESS TOTAL				369,759	24,000	-	-	-	121,600	515,359
UNDERGRADUATE STUDIES										
04401	UG SELF-FUNDED	380000	UNDERGRADUATE STUDIES	-	55,500	-	-	-	3,000	58,500
UNDERGRADUATE STUDIES TOTAL				-	55,500	-	-	-	3,000	58,500
USF WORLD										
03505	STUDY ABROAD & EXCHANGE PRGM	490100	OVERSEAS STUDY PROGRAM	939,565	33,907	-	-	-	274,661	1,248,133
03505	STUDY ABROAD & EXCHANGE PRGM	490101	FACULTY LEAD PROGRAMS	43,956	109,435	-	-	-	2,751,804	2,905,195
03505	STUDY ABROAD & EXCHANGE PRGM	490102	EXCHANGE PROGRAMS	15,698	10,624	-	-	-	4,150	30,472
03505	STUDY ABROAD & EXCHANGE PRGM	490103	INDEPENDENT PROGRAMS	-	5,390	-	-	-	5,100	10,490
03505	STUDY ABROAD & EXCHANGE PRGM	490104	SCHOOL OF RECORD	-	2,302	-	-	-	80,646	82,948
03506	IAE CONFUCIOUS INSTITUTE AUX	490500	CONFUCIOUS INSTITUTE	-	-	-	-	-	2,150	2,150
03507	USF WORLD AUXILIARY	490000	USF WORLD	-	-	-	-	-	4,250	4,250
03525	ENGLISH LANGUAGE PROGRAM	326000	INTO USF	2,051,429	1,075,000	-	-	-	21,100	3,147,529
03526	INTO ADMINISTRATION	326000	INTO USF	2,584,056	995,000	-	-	-	1,000	3,580,056
03527	PATHWAYS	326000	INTO USF	-	-	-	-	-	7,200,000	7,200,000
USF WORLD TOTAL				5,634,704	2,231,658	-	-	-	10,344,861	18,211,223
ACADEMIC AFFAIRS TOTAL				15,512,892	9,992,949	55,728	-	351,838	22,725,114	48,638,521
TPA-WIDE CONTROL										
02000	ADMINISTRATIVE OVERHEAD AUX	008900	UNIVERSITY WIDE RESERVES	-	-	750,000	-	-	937,714	1,687,714
04007	BANK CARD & BULL BUCKS CHARGES	009000	UNIVERSITY BANK CARD CHARGES	-	-	-	-	-	863,179	863,179
TPA-WIDE CONTROL TOTAL				-	-	750,000	-	-	1,800,893	2,550,893
USF TAMPA SUBTOTAL (INCLUDES FIO OPERATING UNIT)				55,755,425	14,396,942	1,079,872	3,192,355	2,909,217	99,481,643	176,815,454
(UNV) UNIVERSITY-WIDE										
03303	PAYROLL INSURANCE AUX	000100	PAYROLL CONTROL ACCOUNTS	40,000	-	-	-	-	-	40,000
04010	FEDERAL & STATE UBI PAYMENTS	008900	UNIVERSITY WIDE RESERVES	-	-	-	-	-	28,690	28,690
(UNV) UNIVERSITY-WIDE TOTAL				40,000	-	-	-	-	28,690	68,690
USF TAMPA TOTAL (INCLUDES FIO & UNV OPERATING UNITS)				55,795,425	14,396,942	1,079,872	3,192,355	2,909,217	99,510,333	176,884,144

USF SYSTEM 2017-18 OPERATING BUDGET

SUMMARY OF EXPENDITURES AND FUND BALANCE
USF TAMPA

STUDENT ACTIVITIES

	ACTUAL POSITIONS 2016-17	ACTUAL AMOUNTS 2016-17	ESTIMATED POSITIONS 2017-18	ESTIMATED AMOUNTS 2017-18
FUND BALANCE AVAILABLE				
BALANCE FORWARD		5,936,155		6,080,001
RECEIPTS/REVENUES				
840XX FEES		13,617,785		13,152,111
84500 SALES OF GOODS & SERVICES		0		0
85892 INTEREST		37,406		35,000
86000 OTHER NON-OPERATING RECEIPTS		0		0
TOTAL RECEIPTS/REVENUES		13,655,191		13,187,111
TRANSFERS IN				
86666 TRANSFER IN - INTRA FUND		9,368,734		10,432,320
85920 TRANSFER IN - INTER FUND		0		0
TOTAL FUND BALANCE AVAILABLE		28,960,080		29,699,432
EXPENDITURES				
OPERATING EXPENDITURES				
88021-27 SALARIES AND BENEFITS	88.03	4,463,185	88.08	5,045,592
88028-29 OTHER SALARY & OTHER BENEFITS		14,476		100
88030-39 OTHER PERSONAL SERVICES		2,500,959		3,142,936
88100 TRAVEL		537,062		589,697
88200 TELEPHONE & TELECOMMUNICATIONS		324,652		329,663
88250 CONTRACTUAL SERVICES		943,393		1,148,710
88400 COMPUTER RELATED-MATERIAL SUPPLIES		111,796		33,151
88420 MATERIAL,SUPPLIES & EQUIP OTH		604,663		739,465
88500 UTILITIES, WASTE & FUEL		896,218		950,547
88510 REPAIRS/MAINTENANCE/RENOVATION		138,704		104,240
88620 WAIVERS		(784)		0
88700 RISK MANAGEMENT INSURANCE		19,705		21,000
88800 OTHER OPERATING EXPENSES		1,248,056		1,865,617
88801 ADMINISTRATIVE ASSESSMENT		1,441,793		1,570,465
88900 OPERATING CAPITAL OUTLAY		291,230		243,218
88998-99 RESERVES		0		2,105,020
TOTAL OPERATING EXPENDITURES		13,535,108		17,889,421
NON-OPERATING EXPENDITURES				
88666 TRANSFER OUT - INTRA FUND		9,368,735		10,432,320
88851 TRANSFER OUT - INTER FUND		(23,764)		0
88888 TRANSFER OUT - USF FINANCE CORP		0		0
TOTAL NON-OPERATING EXPENDITURES		9,344,971		10,432,320
TOTAL EXPENDITURES		22,880,079		28,321,741
ENDING FUND BALANCE		6,080,001		1,377,691

USF SYSTEM 2017-18 OPERATING BUDGET

SUMMARY OF EXPENDITURES AND FUND BALANCE

USF TAMPA

TECHNOLOGY FEE

	ACTUAL POSITIONS 2016-17	ACTUAL AMOUNTS 2016-17	ESTIMATED POSITIONS 2017-18	ESTIMATED AMOUNTS 2017-18
FUND BALANCE AVAILABLE				
BALANCE FORWARD		9,526,256		8,165,191
RECEIPTS/REVENUES				
84000 FEES		7,309,621		7,024,269
85892 INTEREST		50,984		10
TOTAL RECEIPTS/REVENUES		7,360,605		7,024,279
TRANSFERS IN				
86666 TRANSFER IN - INTRA FUND		0		0
TOTAL FUND BALANCE AVAILABLE		16,886,861		15,189,470
EXPENDITURES				
OPERATING EXPENDITURES				
88021-27 SALARIES AND BENEFITS	1.27	90,936		0
88030-39 OTHER PERSONAL SERVICES		97,600		88,400
88100 TRAVEL		3,218		0
88200 TELEPHONE & TELECOMMUNICATIONS		4,490		0
88250 CONTRACTUAL SERVICES		883,698		0
88350 LIBRARY RESOURCES		770,000		0
88400 COMPUTER RELATED-MATERIAL SUPPLIES		5,670,018		6,935,869
88420 MATERIAL,SUPPLIES & EQUIP OTH		51,449		0
88510 REPAIRS/MAINTENANCE/RENOVATION		264,321		0
88800 OTHER OPERATING EXPENSES		115,653		0
88900 OPERATING CAPITAL OUTLAY		770,287		0
88999 RESERVES		0		0
TOTAL OPERATING EXPENDITURES		8,721,670		7,024,269
NON-OPERATING EXPENDITURES				
88666 TRANSFER OUT - INTRA FUND		0		0
TOTAL NON-OPERATING EXPENDITURES		0		0
TOTAL EXPENDITURES		8,721,670		7,024,269
ENDING FUND BALANCE		8,165,191		8,165,201

USF SYSTEM 2017-18 OPERATING BUDGET

SUMMARY OF EXPENDITURES AND FUND BALANCE

USF TAMPA

GREEN FEE

	ACTUAL POSITIONS 2016-17	ACTUAL AMOUNTS 2016-17	ESTIMATED POSITIONS 2017-18	ESTIMATED AMOUNTS 2017-18
FUND BALANCE AVAILABLE				
BALANCE FORWARD		3,299,575		2,811,318
RECEIPTS/REVENUES				
84000 FEES		1,072,576		1,026,477
85892 INTEREST		17,956		4,106
TOTAL RECEIPTS/REVENUES		1,090,532		1,030,583
TRANSFERS IN				
85920 TRANSFER IN - INTER FUND		0		0
TOTAL FUND BALANCE AVAILABLE		4,390,107		3,841,901
EXPENDITURES				
OPERATING EXPENDITURES				
88021-27 SALARIES AND BENEFITS		0		36,000
88030-39 OTHER PERSONAL SERVICES		140,543		1,400
88100 TRAVEL		0		100
88250 CONTRACTUAL SERVICES		78,130		400
88400 COMPUTER RELATED-MATERIAL SUPPLIES		0		250
88420 MATERIAL,SUPPLIES & EQUIP OTH		47,559		1,200
88510 REPAIRS/MAINTENANCE/RENOVATION		1,175,999		196,390
88800 OTHER OPERATING EXPENSES		5,418		3,300
88801 ADMINISTRATIVE ASSESSMENT		86,811		12,778
88900 OPERATING CAPITAL OUTLAY		0		100
88998-99 RESERVES		0		851,324
TOTAL OPERATING EXPENDITURES		1,534,460		1,103,242
NON-OPERATING EXPENDITURES				
88851 TRANSFER OUT - INTER FUND		44,329		32,642
TOTAL NON-OPERATING EXPENDITURES		44,329		32,642
TOTAL EXPENDITURES		1,578,789		1,135,884
ENDING FUND BALANCE		2,811,318		2,706,017

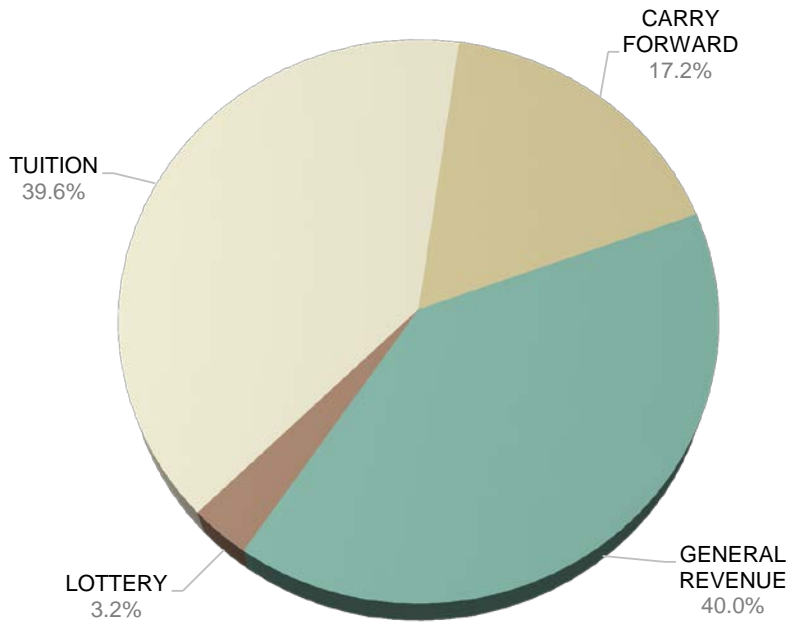
USF SYSTEM 2017-18 OPERATING BUDGET

BUDGETED EXPENDITURES BY FUNDING SOURCE

USF ST. PETERSBURG

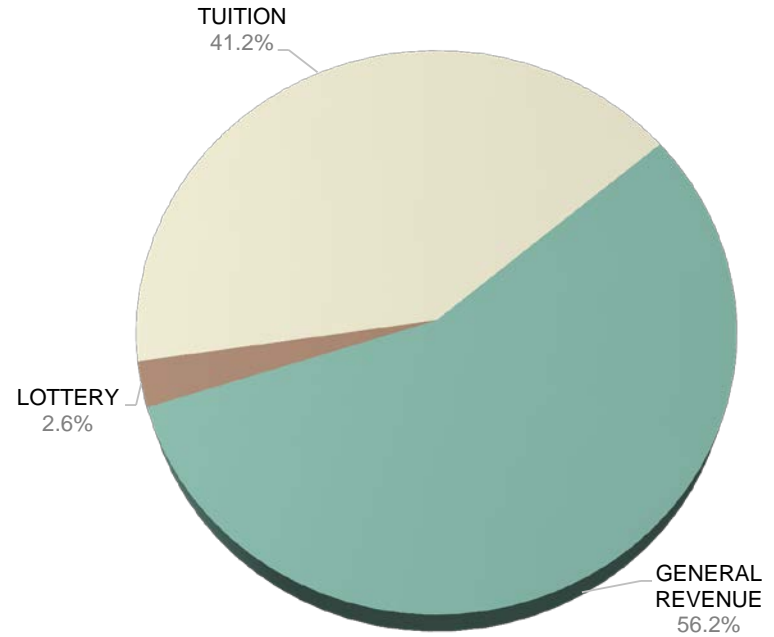
EDUCATIONAL & GENERAL

2016-17 ACTUAL EXPENDITURES



FUNDING SOURCE	2016-17 ACTUAL EXPENDITURES
GENERAL REVENUE	21,211,590
LOTTERY	1,671,055
TUITION	20,974,639
CARRYFORWARD	9,100,973
TOTAL	52,958,257

2017-18 BUDGETED EXPENDITURES



FUNDING SOURCE	2017-18 BUDGETED EXPENDITURES
GENERAL REVENUE	29,584,819
LOTTERY	1,388,156
TUITION	21,700,000
TOTAL	52,672,975

USF SYSTEM 2017-18 OPERATING BUDGET

SUMMARY OF E&G STUDENT FEES AND OTHER FEES REVENUES

USF ST. PETERSBURG

EDUCATIONAL & GENERAL

	2016-17 ACTUAL	2017-18 BUDGET
MATRICULATION & OUT-OF-STATE FEES		
MATRICULATION FEES COLLECTED	15,295,004	15,551,808
OUT-OF-STATE FEES COLLECTED	1,720,713	2,005,808
TOTAL MATRICULATION & OUT-OF-STATE FEES	17,015,717	17,557,616
OTHER FEES		
APPLICATION FEES	194,700	200,000
LATE REGISTRATION FEES	14,872	17,000
OTHER FEES	96,694	119,000
TUITION DIFFERENTIAL	3,152,476	3,444,192
EXCESS CREDIT HOUR SURCHARGE	147,731	175,000
OTHER REVENUE	39,795	187,192
RESEARCH OVERHEAD CONTRIBUTION	0	0
TOTAL OTHER FEES	3,646,268	4,142,384
TOTAL E&G STUDENT FEES AND OTHER FEES REVENUE	20,661,985	21,700,000

USF SYSTEM 2017-18 OPERATING BUDGET

SUMMARY OF BUDGETED EXPENDITURES BY FUND/DEPARTMENT/PRODUCT
USF ST. PETERSBURG

EDUCATIONAL & GENERAL

FUND/VP AREA/DEPARTMENT/PRODUCT/DESCRIPTION	PERSON YRS	RATE	SALARIES & BENEFITS	OPS	EXPENSE	OCO	FINANCIAL AID & SCHOLARSHIPS	TOTAL
FUND: 10000 GENERAL REVENUE								
USF ST. PETERSBURG								
USFSP DEPARTMENTS-PRODUCT CODES								
510100-000000 STP ADMINISTRATION & FINANCE	2.00	244,960	314,917	10,000	212,000	10,000	-	546,917
510100-000037 STP EMPLOYEE TUITION	-	-	-	-	3,000	-	112,000	115,000
510100-SP0107 STP EMPL RECOGNITION	-	-	-	-	12,000	-	-	12,000
510100-SP0145 STP SPECIAL EVENT PARKING	-	-	-	-	4,000	-	-	4,000
510200-000000 STP STUDENT LIFE	2.90	171,729	231,068	-	-	-	-	231,068
510300-000000 STP REGISTRAR	4.00	261,662	347,771	21,800	38,500	-	-	408,071
510400-000000 STP STUDENT AFFAIRS ADMIN	3.00	277,467	344,367	-	21,400	-	-	365,767
510500-000000 STP ACADEMIC SUCCESS CENTER	2.00	99,151	130,072	101,200	9,700	-	-	240,972
510600-000000 STP STUDENT SERVICES	1.00	48,960	73,194	-	10,000	-	-	83,194
510700-000000 STP COUNSELING CENTER	2.59	152,547	192,321	500	26,201	-	-	219,022
510800-000000 STP STUDENT ACHIEVEMENT	1.00	84,087	105,393	-	-	-	-	105,393
511000-000000 STP REGIONAL CHANCELLOR	2.69	369,208	445,199	10,000	25,000	-	-	480,199
511000-SP0134 STP CAMPUS BOARD	-	-	-	-	5,000	-	-	5,000
511100-000000 STP COMMUNICATION AND MKTG	4.00	277,830	375,393	30,000	65,000	-	-	470,393
511200-000000 STP DEVELOPMENT	5.72	483,173	610,359	8,000	7,000	-	-	625,359
511201-000000 STP ARTS AND SCIENCES - DEAN	14.00	775,899	1,071,823	16,300	159,600	100	100	1,247,923
511209-000000 STP BIOLOGY	3.24	255,078	345,575	-	-	-	-	345,575
511223-000000 STP ENGLISH	1.49	95,987	126,979	-	-	-	-	126,979
511247-000000 STP MASS COMMUNICATIONS - FAC DEV	-	-	-	42,000	8,400	-	-	50,400
511249-000000 STP MATHEMATICS & STATISTICS	3.74	254,246	364,434	-	-	-	-	364,434
511255-000000 STP PSYCHOLOGY	0.75	60,000	77,374	-	-	-	-	77,374
511256-000000 STP FAMILY STUDIES CENTER	0.82	55,182	70,143	-	-	-	-	70,143
511280-000000 STP HONORS PROGRAM	0.15	17,000	21,559	18,000	7,000	1,000	59,000	106,559
511401-000000 STP BUSINESS ADM - DEAN OFFICE	7.85	550,905	718,948	25,000	152,000	-	1,500	897,448
511402-000000 STP ACCOUNTING	0.75	143,443	182,085	-	-	-	-	182,085
511701-000000 STP COE DEANS OFFICE	7.00	453,272	584,278	36,000	84,000	-	6,000	710,278
511735-000000 STP EDUC LEADERSHIP & POLICY	0.75	69,408	88,296	-	-	-	-	88,296
512400-000000 STP FINANCIAL AID	6.00	251,180	336,658	1,000	7,000	9,800	-	354,458
512500-000000 STP PROSPECTIVE STUD OUTREACH	9.00	427,309	561,455	1,000	122,500	-	-	684,955
512600-000000 STP CAMPUS COMPUTING	9.89	639,101	874,349	9,355	120,025	-	-	1,003,729
512700-000000 STP ENROLLMENT MANAGEMENT	6.00	335,961	471,789	10,000	177,919	-	-	659,708
512800-000000 STP ACADEMIC ADVISING	8.00	407,974	582,832	10,000	17,400	-	-	610,232
512900-000000 STP ACADEMIC AFFAIRS	7.50	598,468	794,875	20,000	108,300	-	-	923,175
512900-SP0159 STP COMMENCEMENT EXP	-	-	-	10,000	30,000	-	-	40,000
512900-SP0229 STP FACULTY RECOGNITION AWARDS	-	-	-	-	30,000	-	-	30,000
513000-000000 STP LIBRARY	20.20	1,106,683	1,519,074	15,000	55,600	-	-	1,589,674
513000-SP0171 STP BOOK OCO	-	-	-	-	134,700	-	-	134,700
513200-000000 STP GRADUATE STUDIES	5.00	282,000	391,165	32,465	10,635	-	-	434,265

USF SYSTEM 2017-18 OPERATING BUDGET

SUMMARY OF BUDGETED EXPENDITURES BY FUND/DEPARTMENT/PRODUCT
USF ST. PETERSBURG

EDUCATIONAL & GENERAL

FUND/VP AREA/DEPARTMENT/PRODUCT/DESCRIPTION		PERSON YRS	RATE	SALARIES & BENEFITS	OPS	EXPENSE	OCO	FINANCIAL AID & SCHOLARSHIPS	TOTAL
513400-000000	STP CTR FOR CIVIC ENGAGEMENT	0.75	20,808	29,834	-	-	-	-	29,834
513500-000000	STP STUDENT DISABILITY SERVICES	2.00	95,009	143,314	8,300	21,800	-	-	173,414
513500-SP0113	STP DISABILITY SERVICES	-	-	-	12,200	3,000	-	-	15,200
513600-000000	STP STUDENT CAREER SERVICES	2.87	126,760	170,023	22,000	29,000	-	-	221,023
513800-000000	STP INSTITUTIONAL RESEARCH	3.00	201,898	249,351	15,000	30,000	-	-	294,351
514000-000000	STP FACILITIES SERVICES	4.00	249,633	335,432	-	22,500	100	-	358,032
514100-000000	STP GROUNDS	5.00	121,651	180,561	-	54,200	100	-	234,861
514200-000000	STP CUSTODIAL	32.00	832,471	1,302,375	-	133,500	8,000	-	1,443,875
514300-000000	STP MAINTENANCE	18.00	635,386	900,612	10,000	302,400	4,118	-	1,217,130
514400-000000	STP PLANNING & CONSTRUCTION	4.00	198,638	263,189	-	6,100	-	-	269,289
514500-000000	STP MAIL & RECEIVING SERVICES	5.00	155,406	195,305	-	6,800	-	-	202,105
514600-000000	STP UTILITIES	-	-	-	-	178,000	-	-	178,000
514600-SP0195	STP PURCHASED UTILITIES	-	-	-	-	1,800,000	-	-	1,800,000
514700-000000	STP SUSTAINABILITY	1.00	43,697	58,446	-	10,700	-	-	69,146
514800-000000	STP SAFETY & COMPLIANCE	2.00	90,099	119,555	-	7,500	-	-	127,055
514900-000000	STP PUBLIC SAFETY	22.00	1,143,788	1,629,855	500	124,500	-	-	1,754,855
515000-000000	STP FINANCIAL SERVICES	1.00	79,591	99,753	500	4,500	-	-	104,753
515100-000000	STP GEN. ACCOUNTING OFFICE	3.00	123,621	174,961	100	9,400	-	-	184,461
515200-000000	STP HUMAN RESOURCES	6.00	413,310	535,079	16,000	22,000	-	-	573,079
515200-SPWLNS	STP HEALTH AND WELLNESS	-	-	-	-	5,000	-	-	5,000
515300-000000	STP PURCHASING SERVICES	1.33	67,362	91,154	-	4,400	-	-	95,554
515600-000000	STP VETERANS SERVICES	1.00	53,060	61,376	10,000	10,000	-	-	81,376
515700-000000	STP QUALITY ENHANCEMENT PLAN	1.00	25,000	41,216	5,000	10,000	-	-	56,216
515800-000000	STP BUSINESS SERVICES	0.33	31,836	42,311	-	-	-	-	42,311
517000-000000	STP EXTERNAL AFFAIRS	1.49	138,506	180,740	100	17,400	-	-	198,240
518000-000000	STP BUDGET OFFICE	2.00	196,326	259,940	-	10,000	-	-	269,940
519000-SP0181	STP I&R RESERVES	8.22	1,036,274	1,337,210	-	2,426,184	-	-	3,763,394
FUND 10000 (GENERAL REVENUE) TOTAL		270.02	15,330,000	20,755,337	527,320	6,912,764	33,218	178,600	28,407,239
FUND: 13000 GENERAL REVENUE SUMMER PROGRAM									
USF ST. PETERSBURG									
512900-SP0156	STP ACADEMIC AFFAIRS	8.72	900,000	1,177,580	-	-	-	-	1,177,580
FUND 13000 (GENERAL REVENUE SUMMER PROGRAM) TOTAL		8.72	900,000	1,177,580	-	-	-	-	1,177,580
FUND: 12000 LOTTERY									
USF ST. PETERSBURG									
519000-SP0181	STP I&R RESERVES	4.24	479,800	618,002	-	770,154	-	-	1,388,156
FUND 12000 (LOTTERY) TOTAL		4.24	479,800	618,002	-	770,154	-	-	1,388,156
FUND: 11000 TUITION									
USF ST. PETERSBURG									
511201-000000	STP ARTS AND SCIENCES - DEAN	0.75	126,000	158,476	-	-	-	-	158,476
511205-000000	STP ANTHROPOLOGY - PRODUC BUDG	-	-	-	14,000	-	-	-	14,000
511209-000000	STP BIOLOGY	7.72	694,612	881,938	161,000	-	-	-	1,042,938

USF SYSTEM 2017-18 OPERATING BUDGET

SUMMARY OF BUDGETED EXPENDITURES BY FUND/DEPARTMENT/PRODUCT
USF ST. PETERSBURG

EDUCATIONAL & GENERAL

FUND/VP AREA/DEPARTMENT/PRODUCT/DESCRIPTION		PERSON YRS	RATE	SALARIES & BENEFITS	OPS	EXPENSE	OCO	FINANCIAL AID & SCHOLARSHIPS	TOTAL
511213-000000	STP CHEMISTRY	3.99	342,051	470,947	168,000	-	-	-	638,947
511221-000000	STP CRIMINOLOGY - PRODUC BUDG	-	-	-	28,000	-	-	-	28,000
511223-000000	STP ENGLISH	4.48	468,013	628,270	185,000	-	-	-	813,270
511223-SP0223	STP ENGLISH - MLA POD	-	-	-	29,000	-	-	1,000	30,000
511224-000000	STP ENVIRONMENTAL SCIENCE PROG	3.74	381,541	521,544	72,000	-	-	-	593,544
511224-SP0224	STP ENVIRONMENTAL SCIENCE PROG - ENV SCI POD	-	-	-	29,000	-	-	1,000	30,000
511231-000000	STP GOV AND INTERNATIONL AFFRS	1.49	115,836	163,285	8,000	-	-	-	171,285
511235-000000	STP HISTORY	5.76	636,785	841,473	62,500	-	-	-	903,973
511235-SP0225	STP HISTORY - FLORIDA STUDIES POD	-	-	-	29,000	-	-	1,000	30,000
511239-000000	STP INTERDISC SOCIAL SCIENCES	2.24	201,151	274,526	9,000	-	-	-	283,526
511240-000000	STP BISHOP CENTER	1.00	27,591	48,442	-	-	-	-	48,442
511241-000000	STP WORLD LANGUAGES	-	-	-	140,000	-	-	-	140,000
511247-000000	STP MASS COMMUNICATIONS	5.78	629,024	845,062	-	-	-	-	845,062
511247-SP0247	STP MASS COMMUNICATIONS - DJD POD	-	-	-	29,000	-	-	1,000	30,000
511249-000000	STP MATHEMATICS & STATISTICS	-	-	-	96,000	-	-	-	96,000
511255-000000	STP PSYCHOLOGY	6.72	743,684	978,620	51,000	-	-	-	1,029,620
511255-SP0255	STP PSYCHOLOGY - PSYCH POD	-	-	-	29,000	-	-	1,000	30,000
511401-000000	STP BUSINESS ADM - DEAN OFFICE	1.57	221,657	283,218	-	-	-	-	283,218
511402-000000	STP ACCOUNTING	7.47	1,158,282	1,448,155	60,000	-	-	-	1,508,155
511403-000000	STP ECONOMICS	3.74	465,933	605,888	30,000	-	-	-	635,888
511404-000000	STP FINANCE	2.99	555,032	683,639	30,000	-	-	-	713,639
511405-000000	STP MANAGEMENT	4.55	747,556	952,759	30,000	-	-	-	982,759
511406-000000	STP MARKETING	2.24	408,033	495,394	30,000	-	-	-	525,394
511407-000000	STP INFO SYSTEMS & DECISION SC	2.99	584,932	730,260	30,000	-	-	-	760,260
511415-000000	STP ENTREPRENEURSHIP	2.24	354,120	445,371	10,000	-	-	-	455,371
511701-000000	STP COE DEANS OFFICE	0.07	16,406	19,957	95,000	-	-	-	114,957
511711-000000	STP EDU MEASURES & RESEARCH	0.75	93,290	116,079	9,000	-	-	-	125,079
511721-000000	STP CHILDHOOD/LANG ARTS/READIN	5.48	533,903	696,033	152,000	-	-	-	848,033
511724-000000	STP SECONDARY EDUCATION	2.99	293,344	394,763	20,000	-	-	-	414,763
511725-000000	STP PSYCH & SOCIAL FOUNDATION	1.49	142,693	190,044	-	-	-	-	190,044
511728-000000	STP SPECIAL EDUCATION	3.74	416,220	551,164	20,000	-	-	-	571,164
511735-000000	STP EDUC LEADERSHIP & POLICY	0.75	85,516	106,600	62,500	-	-	-	169,100
512404-000000	STP VISUAL ARTS/GRAPHIC DESIGN	0.75	56,148	72,957	38,000	-	-	-	110,957
519000-SP0181	STP I&R RESERVES	2.99	300,647	397,813	-	2,345,571	-	257,850	3,001,234
519100-SP0188	INSURANCE PREMIUMS	-	-	-	-	32,902	-	-	32,902
FUND 11000 (TUITION) TOTAL		90.46	10,800,000	14,002,677	1,756,000	2,378,473	-	262,850	18,400,000
FUND: 11500 DIFFERENTIAL TUITION									
USF ST. PETERSBURG									
511205-000000	STP ANTHROPOLOGY	2.99	324,043	411,405	-	-	-	-	411,405
511221-000000	STP CRIMINOLOGY	2.99	256,138	345,417	-	-	-	-	345,417
511231-000000	STP GOV AND INTERNATIONL AFFRS	2.24	212,626	280,363	-	-	-	-	280,363

USF SYSTEM 2017-18 OPERATING BUDGET

SUMMARY OF BUDGETED EXPENDITURES BY FUND/DEPARTMENT/PRODUCT
USF ST. PETERSBURG

EDUCATIONAL & GENERAL

FUND/VP AREA/DEPARTMENT/PRODUCT/DESCRIPTION	PERSON YRS	RATE	SALARIES & BENEFITS	OPS	EXPENSE	OCO	FINANCIAL AID & SCHOLARSHIPS	TOTAL
511241-000000 STP WORLD LANGUAGES	2.24	202,607	275,821	-	-	-	-	275,821
512404-000000 STP VISUAL ARTS/GRAPHIC DESIGN	2.99	230,081	302,999	-	-	-	-	302,999
512800-000000 STP ACADEMIC ADVISING	6.00	285,215	398,198	-	-	-	-	398,198
519000-SP0181 STP I&R RESERVES	1.49	119,290	162,876	-	4,221	-	1,118,700	1,285,797
FUND 11500 (DIFFERENTIAL TUITION) TOTAL	20.94	1,630,000	2,177,079	-	4,221	-	1,118,700	3,300,000
USF ST. PETERSBURG TOTAL E&G BUDGET	394.38	29,139,800	38,730,675	2,283,320	10,065,612	33,218	1,560,150	52,672,975

USF SYSTEM 2017-18 OPERATING BUDGET

SUMMARY OF EXPENDITURES AND FUND BALANCE

USF ST. PETERSBURG

AUXILIARY ENTERPRISES

	ACTUAL POSITIONS 2016-17	ACTUAL AMOUNTS 2016-17	ESTIMATED POSITIONS 2017-18	ESTIMATED AMOUNTS 2017-18
FUND BALANCE AVAILABLE				
BALANCE FORWARD		14,856,955		16,420,220
RECEIPTS/REVENUES				
84000 FEES		2,907,597		2,987,834
84500 SALES OF GOODS & SERVICES		4,215,548		7,323,635
84600 MISCELLANEOUS RECEIPTS		5,398,484		6,275,832
85892 INTEREST		79,606		104,715
86000 INTERDEPARTMENTAL REVENUE		682,568		1,063,700
TOTAL RECEIPTS/REVENUES		13,283,803		17,755,716
TRANSFERS IN				
86666 TRANSFER IN - INTRA FUND		631,211		10,710
85920/86888 TRANSFER IN - INTER FUND		0		0
TOTAL TRANSFERS IN		631,211		10,710
TOTAL FUND BALANCE AVAILABLE		28,771,969		34,186,646
EXPENDITURES				
OPERATING EXPENDITURES				
88021-27 SALARIES AND BENEFITS	33.49	2,262,976	32.49	3,210,650
88028-29 OTHER SALARY & OTHER BENEFITS		8,207		99,600
88030-39 OTHER PERSONAL SERVICES		796,025		1,087,710
88100 TRAVEL		113,925		217,900
88200 TELEPHONE & TELECOMMUNICATIONS		51,915		139,320
88250 CONTRACTUAL SERVICES		500,673		493,907
88350 LIBRARY RESOURCES		0		500
88400 COMPUTER RELATED - MATERIAL, SUPPLIES		206,373		250,511
88420 MATERIAL, SUPPLIES, & EQUIP OTHER		277,724		460,452
88500 UTILITIES, WASTE, & FUEL		472,253		589,495

USF SYSTEM 2017-18 OPERATING BUDGET

SUMMARY OF EXPENDITURES AND FUND BALANCE

USF ST. PETERSBURG

AUXILIARY ENTERPRISES

	ACTUAL POSITIONS 2016-17	ACTUAL AMOUNTS 2016-17	ESTIMATED POSITIONS 2017-18	ESTIMATED AMOUNTS 2017-18
88510 REPAIRS/MAINTENANCE/RENOVATION		308,939		1,583,000
88600 FIN AID, SCHOLARSHIP, & STIPENDS		4,750		5,000
88620 WAIVERS		1,521		5,000
88700 RISK MANAGEMENT INSURANCE		18,769		22,200
88800 OTHER OPERATING EXPENSES		3,430,767		4,535,065
88801 ADMINISTRATIVE ASSESSMENT		497,462		937,974
88900 OCO PURCHASES		37,529		306,000
8899X RESERVES		0		1,812,000
TOTAL OPERATING EXPENDITURES		8,989,808		15,756,284
NON-OPERATING EXPENDITURES				
88666 TRANSFER OUT - INTRA FUND		395,374		274,260
88851/88888 TRANSFER OUT - INTER FUND		2,966,567		2,400,000
TOTAL NON-OPERATING EXPENDITURES		3,361,941		2,674,260
TOTAL EXPENDITURES		12,351,749		18,430,544
ENDING FUND BALANCE		16,420,220		15,756,102

USF SYSTEM 2017-18 OPERATING BUDGET

SUMMARY OF OPERATING EXPENDITURES BY FUND & DEPARTMENT

USF ST. PETERSBURG

AUXILIARY ENTERPRISES

EXHIBIT C

VP/FUND	FUND DESCRIPTION	DEPTID	DEPARTMENT DESCRIPTION	SALARIES & BENEFITS	OPS	RISK MGT INSURANCE	OCO	ALL OTHER EXPENSES	TOTAL
USF ST. PETERSBURG									
07000	STP AUXILIARY OPERATIONS	510100	STP ADMINISTRATION & FINANCE	135,000		1,200	10,000	2,250,000	2,396,200
07001	STP PARKING ST PETE AUX	515400	STP PARKING SERVICES	247,080	10,000	6,000	25,000	278,045	566,125
07002	STP BIO LAB FEES AUX	511209	STP BIOLOGY					53,200	53,200
07003	STP CHEM LAB FEES AUX	511213	STP CHEMISTRY					39,000	39,000
07004	STP GEO LAB FEES AUX	511225	STP GEOLOGY					15,345	15,345
07005	STP MASS COMM LAB FEES AUX	511247	STP MASS COMMUNICATIONS					5,576	5,576
07006	STP CVPA LAB FEES AUX	512401	STP ART					21,590	21,590
07008	STP FINE ARTS LAB FEES AUX	511721	STP CHILDHOOD/LANG ARTS/READIN					23,245	23,245
07009	STP CASH COLLECTION SERVICES	510100	STP ADMINISTRATION & FINANCE		25,000			2,000	27,000
07010	STP CAMPUS ACT AUX	510200	STP STUDENT LIFE	90,446	56,830		75,000	145,454	367,730
07011	STP STUDENT HEALTH PROMOTN AUX	510700	STP COUNSELING CENTER	264,730	1,000		5,000	243,038	513,768
07013	STP REGIONAL DATA AUX	512600	STP CAMPUS COMPUTING	85,050	20,000			543,400	648,450
07014	STP ID CARD AUX	513000	STP LIBRARY	20,925	3,000			11,294	35,219
07015	STP POSTAL AUX	514500	STP MAIL & RECEIVING SERVICES					41,764	41,764
07016	STP EDUC RESOURCES AUX	516000	STP EDU RESOURCES		4,500		5,000	20,710	30,210
07018	STP LIBRARY AUX	513000	STP LIBRARY		20,500			6,795	27,295
07019	STP FACILITIES USE REIMB	510100	STP ADMINISTRATION & FINANCE				5,000	170,274	175,274
07020	STP CONTINUING EDUCATION	512900	STP ACADEMIC AFFAIRS					9,349	9,349
07021	STP GRAPHIC DESIGN LAB FEES	512404	STP VISUAL ARTS/GRAPHIC DESIGN					11,135	11,135
07022	STP STUDY ABROAD - ADMIN	512900	STP ACADEMIC AFFAIRS	22,950	54,830			165,787	243,567
07024	STP COL. OF ARTS & SCIENCE AUX	511201	STP ARTS AND SCIENCES - DEAN		2,500			3,330	5,830
07025	STP COL. OF BUSINESS AUXILIARY	511401	STP BUSINESS ADM - DEAN OFFICE	60,750	72,000			180,851	313,601
07027	STP UG APPLICATION FEES	512700	STP ENROLLMENT MANAGEMENT		5,000		6,000	118,956	129,956
07031	STP RESIDENTIAL LIFE	510600	STP STUDENT SERVICES	360,989	57,659	10,000		2,462,963	2,891,611
07033	STP ESP&G MAP MAKING & PRINTNG	511224	STP ENVIRONMENTAL SCIENCE PROG		3,000			2,406	5,406
07034	STP ESP&G GIS/RS WORKSHOPS	511224	STP ENVIRONMENTAL SCIENCE PROG	8,900	10,000			8,925	27,825
07036	STP UNIV. POLICE SERVICES	514900	STP PUBLIC SAFETY	6,220				1,467	7,687
07037	USFSP HUMAN RESOURCES EVENTS	515200	STP HUMAN RESOURCES					9,116	9,116
07039	STP COB ABC'S OF ETHICS	511402	STP ACCOUNTING					2,862	2,862
07041	STP GRADUATE ORIENTATION FEE	513200	STP GRADUATE STUDIES					9,540	9,540
07042	STP DISTANCE LEARNING FEE AUX	512900	STP ACADEMIC AFFAIRS	1,483,400	390,600		35,000	587,600	2,496,600
07044	STP AP SUMMER INSTITUTE	511201	STP ARTS AND SCIENCES - DEAN	27,000	74,000			62,770	163,770
07045	STP SCS CAREER FAIR	513600	STP STUDENT CAREER SERVICES					13,250	13,250
07046	STP SSC TUTORING & PROCTORING	510500	STP ACADEMIC SUCCESS CENTER					4,770	4,770
07047	STP COE OFF-CAMPUS STUDENT FEE	511701	STP COE DEANS OFFICE					9,540	9,540
07050	STP JOURNALISM/MEDIA WORKSHOP	511247	STP MASS COMMUNICATIONS		1,000			1,544	2,544
07051	STP CAS FACILITIES & EQUIP FEE	511201	STP ARTS AND SCIENCES - DEAN				130,000	81,894	211,894
07053	STP COE FACILITIES & EQUIP FEE	511701	STP COE DEANS OFFICE					23,532	23,532
07054	STP ST. ANTHONY'S LAB AUX	511201	STP ARTS AND SCIENCES - DEAN					9,275	9,275
07055	STP VIDEO WORKS: DIGITAL PROD	511247	STP MASS COMMUNICATIONS	1,680	8,000			9,367	19,047

USF SYSTEM 2017-18 OPERATING BUDGET

SUMMARY OF OPERATING EXPENDITURES BY FUND & DEPARTMENT

USF ST. PETERSBURG

AUXILIARY ENTERPRISES

EXHIBIT C

VP/FUND	FUND DESCRIPTION	DEPTID	DEPARTMENT DESCRIPTION	SALARIES & BENEFITS	OPS	RISK MGT INSURANCE	OCO	ALL OTHER EXPENSES	TOTAL
07057	STP DINING SVCS&CAMPUS INITVES	510100	STP ADMINISTRATION & FINANCE					53,000	53,000
07057	STP DINING SVCS&CAMPUS INITVES	515800	STP BUSINESS SERVICES	71,550		1,000	10,000	2,676,000	2,758,550
07058	STP GRE PREP COURSE FEES	513200	STP GRADUATE STUDIES		5,000			6,660	11,660
07059	STP USC HOUSING	510600	STP STUDENT SERVICES	213,685	106,191	4,000		392,045	715,921
07060	STP TRANSCRIPT & DIPLOMA FEE	510300	STP REGISTRAR					5,300	5,300
07062	STP RESERVATION SERVICES	510400	STP STUDENT AFFAIRS ADMIN	88,560	21,500			65,773	175,833
07063	STP COB GMAT PREP COURSES	511401	STP BUSINESS ADM - DEAN OFFICE		6,000			5,236	11,236
07064	STP COB EXECUTIVE EDUCATION	511401	STP BUSINESS ADM - DEAN OFFICE	13,500				45,860	59,360
07065	STP B&N TEXTBOOK SCHOLARSHIP	510100	STP ADMINISTRATION & FINANCE					5,300	5,300
07066	STP CAS WORKSHOPS	511201	STP ARTS AND SCIENCES - DEAN					367	367
07067	STP SUPPLEMENTRY COURSE ACTVTY	511240	STP BISHOP CENTER					1,378	1,378
07068	STP BIO MERCHANDISE AUX	511209	STP BIOLOGY					1,007	1,007
07069	STP FAMILY STUDY CENTER WRKSHP	511256	STP FAMILY STUDIES CENTER		5,000			3,480	8,480
07070	STP PALEOLIMNOLOGICAL	511209	STP BIOLOGY		3,500			1,482	4,982
07071	STP CROW'S NEST	510200	STP STUDENT LIFE		1,000			484	1,484
07072	STP BREWING ARTS	511201	STP ARTS AND SCIENCES - DEAN	6,750	100,000			105,250	212,000
07073	USFSP LEADERSHIP AND STDT ORG	510200	STP STUDENT LIFE					4,240	4,240
07075	USFSP CEPHALOPOD MEETING	511209	STP BIOLOGY	1,350	20,000			71,181	92,531
07076	USFSP OFFICER EQUIP PUR PROG	514900	STP PUBLIC SAFETY					10	10
07077	INFANT FAMILY MENTAL HLTH CTR	511257	STP INFANT FAM MENTAL HLTH CTR	135	100			24,712	24,947
USF ST. PETERSBURG TOTAL				3,210,650	1,087,710	22,200	306,000	11,129,724	15,756,284

USF SYSTEM 2017-18 OPERATING BUDGET

SUMMARY OF EXPENDITURES AND FUND BALANCE
USF ST. PETERSBURG

STUDENT ACTIVITIES

	ACTUAL POSITIONS 2016-17	ACTUAL AMOUNTS 2016-17	ESTIMATED POSITIONS 2017-18	ESTIMATED AMOUNTS 2017-18
FUND BALANCE AVAILABLE				
BALANCE FORWARD		1,215,800		1,600,804
RECEIPTS/REVENUES				
84000 FEES		3,215,346		3,152,490
84500 SALES OF GOODS & SERVICES		45		0
85892 INTEREST		8,278		10,000
86000 OTHER NON-OPERATING RECEIPTS		595		0
TOTAL RECEIPTS/REVENUES		3,224,264		3,162,490
TRANSFERS IN				
86666 TRANSFER IN - INTRA FUND		0		0
85920 TRANSFER IN - INTER FUND		0		0
TOTAL FUND BALANCE AVAILABLE		4,440,064		4,763,294
EXPENDITURES				
OPERATING EXPENDITURES				
88021-29 SALARIES AND BENEFITS	10.95	659,712	10.95	836,236
88028-29 OTHER SALARY & OTHER BENEFITS		4,530		1,460
88030-39 OTHER PERSONAL SERVICES		539,147		634,463
88100 TRAVEL		64,802		100,300
88200 TELEPHONE & TELECOMMUNICATIONS		6,790		11,545
88250 CONTRACTUAL SERVICES		21,210		24,900
88400 COMPUTER RELATED-MATERIAL SUPPLIES		23,258		27,800
88420 MATERIAL,SUPPLIES & EQUIP OTH		293,407		319,930
88500 UTILITIES, WASTE & FUEL		63,848		90,000
88510 REPAIRS/MAINTENANCE/RENOVATION		170,508		234,200
88620 WAIVERS		0		0
88700 RISK MANAGEMENT INSURANCE		16,287		16,000
88800 OTHER OPERATING EXPENSES		168,712		206,272
88801 ADMINISTRATIVE ASSESSMENT		121,714		160,245
88900 OPERATING CAPITAL OUTLAY		3,440		10,600
88998-99 RESERVES		0		157,064
TOTAL OPERATING EXPENDITURES		2,157,365		2,831,015
NON-OPERATING EXPENDITURES				
88666 TRANSFER OUT - INTRA FUND		0		0
88851 TRANSFER OUT - INTER FUND		100,000		0
88888 TRANSFER OUT - USF FINANCE CORP		581,895		620,000
TOTAL NON-OPERATING EXPENDITURES		681,895		620,000
TOTAL EXPENDITURES		2,839,260		3,451,015
ENDING FUND BALANCE		1,600,804		1,312,279

USF SYSTEM 2017-18 OPERATING BUDGET

SUMMARY OF EXPENDITURES AND FUND BALANCE

USF ST. PETERSBURG

TECHNOLOGY FEE

	ACTUAL POSITIONS 2016-17	ACTUAL AMOUNTS 2016-17	ESTIMATED POSITIONS 2017-18	ESTIMATED AMOUNTS 2017-18
FUND BALANCE AVAILABLE				
BALANCE FORWARD		232,663		236,790
RECEIPTS/REVENUES				
84000 FEES		608,051		585,117
85892 INTEREST		1,900		1,662
TOTAL RECEIPTS/REVENUES		609,951		586,779
TRANSFERS IN				
86666 TRANSFER IN - INTRA FUND		0		0
TOTAL FUND BALANCE AVAILABLE		842,614		823,569
EXPENDITURES				
OPERATING EXPENDITURES				
88021-27 SALARIES AND BENEFITS		0		0
88030-39 OTHER PERSONAL SERVICES		0		0
88100 TRAVEL		0		0
88200 TELEPHONE & TELECOMMUNICATIONS		3,960		0
88250 CONTRACTUAL SERVICES		0		0
88350 LIBRARY RESOURCES		0		0
88400 COMPUTER RELATED-MATERIAL SUPPLIES		381,388		0
88420 MATERIAL,SUPPLIES & EQUIP OTH		0		0
88510 REPAIRS/MAINTENANCE/RENOVATION		0		0
88800 OTHER OPERATING EXPENSES		1,427		0
88900 OPERATING CAPITAL OUTLAY		219,049		0
88999 RESERVES		0		975,000
TOTAL OPERATING EXPENDITURES		605,824		975,000
NON-OPERATING EXPENDITURES				
88666 TRANSFER OUT - INTRA FUND		0		0
TOTAL NON-OPERATING EXPENDITURES		0		0
TOTAL EXPENDITURES		605,824		975,000
ENDING FUND BALANCE		236,790		(151,431)

USF SYSTEM 2017-18 OPERATING BUDGET

SUMMARY OF EXPENDITURES AND FUND BALANCE

USF ST. PETERSBURG

GREEN FEE

	ACTUAL POSITIONS 2016-17	ACTUAL AMOUNTS 2016-17	ESTIMATED POSITIONS 2017-18	ESTIMATED AMOUNTS 2017-18
FUND BALANCE AVAILABLE				
BALANCE FORWARD		295,730		211,533
RECEIPTS/REVENUES				
84000 FEES		125,453		123,000
85892 INTEREST		1,664		1,000
TOTAL RECEIPTS/REVENUES		127,117		124,000
TRANSFERS IN				
86666 TRANSFER IN - INTRA FUND		0		0
TOTAL FUND BALANCE AVAILABLE		422,847		335,533
EXPENDITURES				
OPERATING EXPENDITURES				
88021-27 SALARIES AND BENEFITS		0		0
88030-39 OTHER PERSONAL SERVICES		0		0
88100 TRAVEL		0		0
88250 CONTRACTUAL SERVICES		0		0
88400 COMPUTER RELATED-MATERIAL SUPPLIES		0		0
88420 MATERIAL,SUPPLIES & EQUIP OTH		24,941		25,000
88510 REPAIRS/MAINTENANCE/RENOVATION		174,133		200,000
88800 OTHER OPERATING EXPENSES		296		10,000
88801 ADMINISTRATIVE ASSESSMENT		11,944		8,000
88900 OPERATING CAPITAL OUTLAY		0		15,500
88999 RESERVES		0		65,000
TOTAL OPERATING EXPENDITURES		211,314		323,500
NON-OPERATING EXPENDITURES				
88851 TRANSFER OUT - INTER FUND		0		0
TOTAL NON-OPERATING EXPENDITURES		0		0
TOTAL EXPENDITURES		211,314		323,500
ENDING FUND BALANCE		211,533		12,033

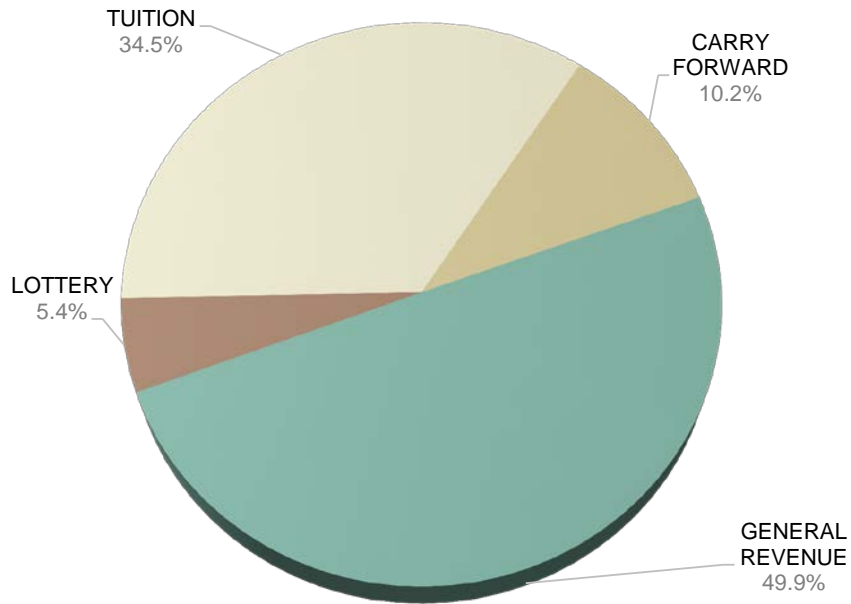
USF SYSTEM 2017-18 OPERATING BUDGET

BUDGETED EXPENDITURES BY FUNDING SOURCE

USF SARASOTA-MANATEE

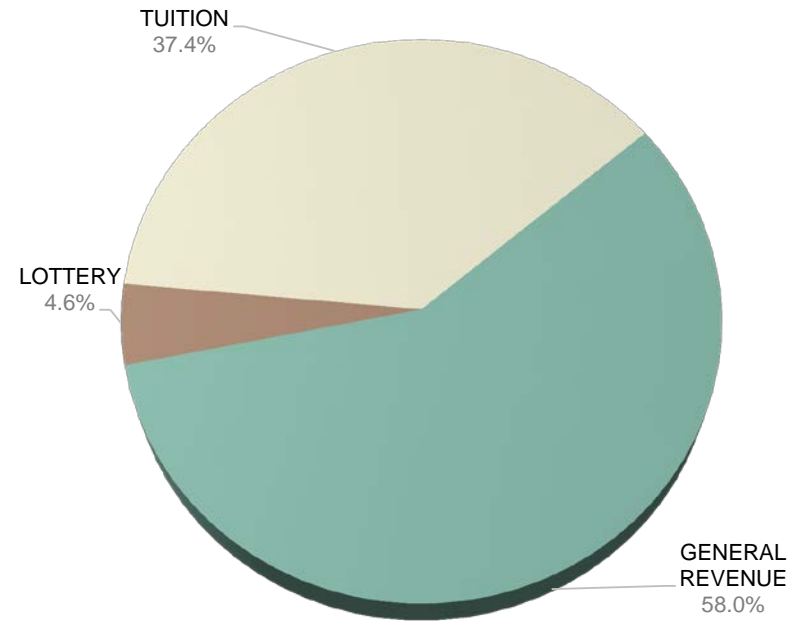
EDUCATIONAL & GENERAL

2016-17 ACTUAL EXPENDITURES



FUNDING SOURCE	2016-17 ACTUAL EXPENDITURES
GENERAL REVENUE	12,981,047
LOTTERY	1,402,263
TUITION	8,992,530
CARRYFORWARD	2,663,861
TOTAL	26,039,701

2017-18 BUDGETED EXPENDITURES



FUNDING SOURCE	2017-18 BUDGETED EXPENDITURES
GENERAL REVENUE	14,860,983
LOTTERY	1,181,138
TUITION	9,599,637
TOTAL	25,641,758

USF SYSTEM 2017-18 OPERATING BUDGET

SUMMARY OF E&G STUDENT FEES AND OTHER FEES REVENUES

USF SARASOTA-MANATEE

EDUCATIONAL & GENERAL

	2016-17 ACTUAL	2017-18 BUDGET
MATRICULATION & OUT-OF-STATE FEES		
MATRICULATION FEES COLLECTED	6,539,761	6,892,427
OUT-OF-STATE FEES COLLECTED	835,580	873,643
TOTAL MATRICULATION & OUT-OF-STATE FEES	7,375,341	7,766,070
OTHER FEES		
APPLICATION FEES	55,060	45,000
LATE REGISTRATION FEES	7,436	6,400
OTHER FEES	35,178	39,050
TUITION DIFFERENTIAL	1,583,814	1,580,000
EXCESS CREDIT HOUR SURCHARGE	50,774	60,000
OTHER REVENUE	19,913	103,117
RESEARCH OVERHEAD CONTRIBUTION	0	0
TOTAL OTHER FEES	1,752,175	1,833,567
TOTAL E&G STUDENT FEES AND OTHER FEES REVENUE	9,127,516	9,599,637

USF SYSTEM 2017-18 OPERATING BUDGET

SUMMARY OF BUDGETED EXPENDITURES BY FUND/DEPARTMENT/PRODUCT
 USF SARASOTA-MANATEE

EDUCATIONAL & GENERAL

FUND/VP AREA/DEPARTMENT/PRODUCT/DESCRIPTION	PERSON YRS	RATE	SALARIES & BENEFITS	OPS	EXPENSE	OCO	FINANCIAL AID & SCHOLARSHIPS	TOTAL
FUND: 10000 GENERAL REVENUE								
USF SARASOTA-MANATEE								
USFSM DEPARTMENTS-PRODUCT CODES								
520100-SMCEO1	SAR CEO	2.21	156,860	200,689	15,000	30,135	-	245,824
520100-SMCEO2	SAR COMMENCEMENT	-	-	-	-	34,000	-	34,000
520100-SMCEO3	SAR DEVELOPMENT PROGRAM	6.00	405,085	539,312	12,000	48,072	-	599,384
520300-000037	SAR EMPLOYEE TUITION	-	-	-	-	-	105,000	105,000
520300-SMADS1	SAR I&R LAPSE RESERVE	0.12	68,763	79,833	-	-	-	79,833
520300-SMADS2	SAR ADMINISTRATIVE SERVICES	7.24	354,938	504,484	2,200	14,050	-	520,734
520300-SMADS3	SAR UNIVERSITY SUPPORT	1.45	175,121	209,304	500	1,378,821	5,000	1,593,625
520300-SMADS4	SAR BUSINESS AND FINANCE	4.00	341,399	456,772	-	4,985	-	461,757
520300-SMINSU	SAR INSURANCES	-	-	-	-	45,000	-	45,000
520300-SMSACS	SAR SACS ACCREDITATION	-	-	-	-	20,000	-	20,000
520400-000000	SAR GLOBAL ENGAGEMENT	2.00	107,161	148,169	-	55,600	-	203,769
520700-000000	SAR COUNSELING SERVICES	1.00	57,906	79,419	-	3,125	-	82,544
520800-000000	SAR ADV AND PUBLIC AFFAIRS	5.00	246,311	329,101	2,500	87,500	-	419,101
521000-SMACS1	SAR ACADEMIC AFFAIRS	6.76	565,122	738,225	10,000	21,642	-	769,867
521000-SMACS2	SAR SOUTH COUNTY PROGRAM	4.00	174,491	246,676	-	-	-	246,676
521100-000000	SAR CAMPUS COMPUTING & MEDIA	3.64	213,458	281,891	-	-	-	281,891
521100-SMCOM1	SAR CAMPUS COMPUTING	3.87	179,044	243,813	20,000	161,000	17,436	442,249
521201-000000	SAR LIBERAL ARTS AND SOC SCI	1.00	70,085	97,923	-	-	-	97,923
521209-000000	SAR BIOLOGY	4.99	373,267	496,923	-	-	-	496,923
521213-000000	SAR CHEMISTRY	1.75	111,768	145,246	-	-	-	145,246
521223-000000	SAR ENGLISH	1.00	64,152	91,090	-	-	-	91,090
521249-000000	SAR MATHEMATICS & STATISTICS	2.24	141,979	205,021	-	-	-	205,021
521255-000000	SAR PSYCHOLOGY	1.49	116,723	163,932	-	-	-	163,932
521260-000000	SAR SCIENCE AND MATH DEAN	3.18	239,300	309,725	22,500	295,516	15,000	642,741
521290-000000	SAR COL/ARTS & SCI-RESERVE	-	-	-	47,135	-	-	47,135
521407-000000	SAR INFO SYSTEMS & DECISION SC	1.37	194,099	248,319	-	-	-	248,319
521701-SM1PNT	SAR COE PAINT PROGRAM 1	-	-	-	-	(250,000)	-	(250,000)
521701-SM2PNT	SAR PAINT SOFL MUS	-	-	-	-	(50,000)	-	(50,000)
521721-000000	SAR CHILDHOOD/LANG ARTS/READIN	0.75	53,000	73,724	-	-	-	73,724
521800-SMSTS0	SAR VETERANS SERVICES	0.69	25,162	40,558	-	2,950	-	43,508
521800-SMSTS1	SAR STUDENT SERVICES GENERAL	8.00	334,924	478,675	10,000	22,125	-	510,800
521800-SMSTS2	SAR RECRUITMENT	7.00	321,427	436,877	5,000	66,680	-	508,557
521800-SMSTS3	SAR FINANCIAL AID	3.00	118,604	161,782	-	3,250	19,000	184,032
521800-SMSTS4	SAR ACADEMIC ADVISING	3.00	108,775	162,859	-	6,600	-	169,459
521800-SMSTS5	SAR CAREER CENTER	3.00	197,856	266,008	10,000	21,622	-	297,630

USF SYSTEM 2017-18 OPERATING BUDGET

SUMMARY OF BUDGETED EXPENDITURES BY FUND/DEPARTMENT/PRODUCT
USF SARASOTA-MANATEE

EDUCATIONAL & GENERAL

FUND/VP AREA/DEPARTMENT/PRODUCT/DESCRIPTION	PERSON YRS	RATE	SALARIES & BENEFITS	OPS	EXPENSE	OCO	FINANCIAL AID & SCHOLARSHIPS	TOTAL
521800-SMSTS6 SAR STUDENT AFFAIRS	2.12	99,219	147,667	-	7,520	-	-	155,187
521800-SMSTS7 SAR DISABILITY SERVICES	1.00	55,141	71,441	-	5,050	-	-	76,491
521800-SMSTS8 SAR ADMISSIONS REGISTRAR	3.00	91,180	143,534	-	7,300	-	-	150,834
521800-SMSTS9 SAR STUDENT SVCS MCC JOINT AD	2.00	75,320	107,184	3,150	13,499	-	-	123,833
523000-000000 SAR LIBRARY	-	-	-	-	90,493	-	-	90,493
523000-SMLIB1 SAR LIBRARY SMLIB1	4.91	215,726	302,344	-	55,070	-	-	357,414
523000-SMLIB2 SAR BOOK OCO	-	-	-	-	3,000	-	-	3,000
523000-SMLIB3 SAR SPECIAL BOOK OCO	-	-	-	-	87,166	-	-	87,166
523800-000000 SAR INSTITUTIONAL RESEARCH	2.89	244,690	313,739	-	10,000	-	-	323,739
523807-000000 SAR INFORMATION TECHNOLOGIES	0.84	104,674	132,328	-	-	-	-	132,328
524000-000000 SAR FACILITIES PLAN BUDGET	4.00	240,093	335,138	-	35,691	-	-	370,829
524000-SMFPOP SAR FACILITIES PLAN OPERATIONS	3.00	175,224	255,694	-	17,520	-	-	273,214
524000-SMLWRF SAR LAKEWOOD RANCH CULINRY FAC	-	-	-	-	160,000	-	-	160,000
524000-SMMOTE SAR MOTE MARINE FAC ACTIVITY	-	-	-	-	75,000	-	-	75,000
524100-000000 SAR CUSTODIAL	-	-	-	-	25,000	-	-	25,000
524200-000000 SAR GROUNDS	-	-	-	-	26,600	-	-	26,600
524300-SMUTL2 SAR PURCHASED UTILITIES	-	-	-	-	332,117	-	-	332,117
524400-SMMA1 SAR MAINTENANCE	-	-	-	-	148,326	-	-	148,326
524500-SMPOS1 SAR POSTAL SERVICES	3.50	94,871	163,472	100	5,200	-	-	168,772
524500-SMPOS2 SAR REGIONAL CAMPUS COURIER	-	-	-	-	8,200	-	-	8,200
524900-000000 SAR PUBLIC SAFETY	6.00	168,000	268,188	-	14,659	-	-	282,847
524900-SMCPOL SAR CAMPUS POLICE	3.00	103,603	141,595	5,200	2,140	-	-	148,935
529000-000000 SAR NO PRODUCT - BUDGET	1.49	97,354	137,409	-	721,590	-	-	858,999
529000-000048 SAR UNFUNDED COMMITMENTS	-	-	-	-	74,178	-	-	74,178
529000-SMPRPY SAR PREPAY	-	-	-	-	294,645	-	-	294,645
FUND 10000 (GENERAL REVENUE) TOTAL	127.51	7,281,875	9,956,083	165,285	4,242,637	37,436	124,000	14,525,441
FUND: 13000 GENERAL REVENUE SUMMER PROGRAM								
USF SARASOTA-MANATEE								
529000-SMRES2 SAR SUMMER SALARY RESERVE	3.49	247,014	335,542	-	-	-	-	335,542
FUND 13000 (GENERAL REVENUE SUMMER PROGRAM) TOTAL	3.49	247,014	335,542	-	-	-	-	335,542
FUND: 12000 LOTTERY								
USF SARASOTA-MANATEE								
523806-000000 SAR SCHOOL OF HOTEL/RESTAURANT	9.02	802,446	1,044,120	-	30,000	-	-	1,074,120
523807-000000 SAR INFORMATION TECHNOLOGIES	0.75	113,295	139,249	2,000	14,000	-	-	155,249
529000-000000 SAR SARASOTA CAMPUS RESERVE	-	-	-	-	(48,231)	-	-	(48,231)
FUND 12000 (LOTTERY) TOTAL	9.77	915,741	1,183,369	2,000	(4,231)	-	-	1,181,138

USF SYSTEM 2017-18 OPERATING BUDGET

SUMMARY OF BUDGETED EXPENDITURES BY FUND/DEPARTMENT/PRODUCT
USF SARASOTA-MANATEE

EDUCATIONAL & GENERAL

FUND/VP AREA/DEPARTMENT/PRODUCT/DESCRIPTION	PERSON YRS	RATE	SALARIES & BENEFITS	OPS	EXPENSE	OCO	FINANCIAL AID & SCHOLARSHIPS	TOTAL
FUND: 11000 TUITION								
USF SARASOTA-MANATEE								
521100-SMCOM1 SAR CAMPUS COMPUTING & MEDIA	1.00	34,680	47,849	-	-	-	-	47,849
521201-000000 SAR LIBERAL ARTS AND SOC SCI	8.37	496,640	703,213	-	100,000	-	-	803,213
521201-SM0003 SAR COLLEGE OF EDUCATION	-	-	-	-	22,710	-	-	22,710
521207-000000 SAR INTERDISCIPLINARY STUDIES	3.24	263,142	357,419	-	-	-	-	357,419
521209-000000 SAR BIOLOGY	1.00	37,455	59,896	-	-	-	-	59,896
521213-000000 SAR CHEMISTRY	0.75	50,114	74,738	-	-	-	-	74,738
521219-000000 SAR COMM SCIENCES & DISORDERS	0.50	36,034	50,113	-	-	-	-	50,113
521221-000000 SAR CRIMINOLOGY	3.74	381,556	503,823	-	-	-	-	503,823
521223-000000 SAR ENGLISH	2.79	221,935	300,281	-	-	-	-	300,281
521235-000000 SAR HISTORY	1.49	150,789	184,233	-	-	-	-	184,233
521241-000000 SAR WORLD LANGUAGES	1.00	58,401	75,518	-	-	-	-	75,518
521253-000000 SAR PHYSICS	0.75	54,336	70,510	-	-	-	-	70,510
521255-000000 SAR PSYCHOLOGY	2.99	251,384	348,892	-	-	-	-	348,892
521260-000000 SAR SCIENCE AND MATH DEAN	-	-	-	-	30,064	-	-	30,064
521261-000000 SAR SOCIAL WORK	2.05	189,876	248,377	-	-	-	-	248,377
521401-000000 SAR BUSINESS ADM - DEAN OFFICE	3.00	263,375	326,346	18,000	66,227	-	-	410,573
521402-000000 SAR ACCOUNTING	3.74	500,252	637,898	-	-	-	-	637,898
521404-000000 SAR FINANCE	2.24	378,985	478,709	-	-	-	-	478,709
521405-000000 SAR MANAGEMENT	3.36	505,954	629,993	-	-	-	-	629,993
521406-000000 SAR MARKETING	2.24	309,695	409,333	-	-	-	-	409,333
521407-000000 SAR INFO SYSTEMS & DECISION SC	0.87	171,279	216,559	-	-	-	-	216,559
521701-000000 SAR COE DEANS OFFICE	1.00	99,014	127,146	-	-	-	-	127,146
521721-000000 SAR CHILDHOOD/LANG ARTS/READIN	6.93	591,198	783,792	-	-	-	-	783,792
521725-000000 SAR PSYCH & SOCIAL FOUNDATION	1.49	157,564	206,893	-	-	-	-	206,893
521735-000000 SAR EDUC LEADERSHIP & POLICY	1.46	123,738	163,618	-	-	-	-	163,618
523806-000000 SAR SCHOOL OF HOTEL/RESTAURANT	1.00	66,346	93,637	-	-	-	-	93,637
529000-000016 SAR TUITION CONTRA ACCOUNT	2.24	225,000	297,798	-	326,052	-	60,000	683,850
FUND 11000 (TUITION) TOTAL	59.25	5,618,742	7,396,584	18,000	545,053	-	60,000	8,019,637
FUND: 11500 DIFFERENTIAL TUITION								
USF SARASOTA-MANATEE								
529000-000000 SAR SARASOTA CAMPUS RESERVE	-	-	-	1,050,000	-	-	-	1,050,000
529000-000016 SAR TUITION CONTRA ACCOUNT	-	-	-	-	-	-	530,000	530,000
FUND 11500 (DIFFERENTIAL TUITION) TOTAL	-	-	-	1,050,000	-	-	530,000	1,580,000
USF SARASOTA-MANATEE TOTAL E&G BUDGET	200.03	14,063,372	18,871,578	1,235,285	4,783,459	37,436	714,000	25,641,758

USF SYSTEM 2017-18 OPERATING BUDGET

SUMMARY OF EXPENDITURES AND FUND BALANCE

USF SARASOTA-MANATEE

AUXILIARY ENTERPRISES

	ACTUAL POSITIONS 2016-17	ACTUAL AMOUNTS 2016-17	ESTIMATED POSITIONS 2017-18	ESTIMATED AMOUNTS 2017-18
FUND BALANCE AVAILABLE				
BALANCE FORWARD		3,343,267		3,593,879
RECEIPTS/REVENUES				
84000 FEES		1,432,265		1,626,942
84075 APPLICATION FEES		(20)		0
84500 SALES OF GOODS & SERVICES		341,950		350,440
84600 MISCELLANEOUS RECEIPTS		88,127		95,510
85000 NON-OPERATING REVENUES/RECEIPTS		112		450
85892 INTEREST		18,734		16,417
86000 INTERDEPARTMENTAL REVENUE		130,842		138,200
TOTAL RECEIPTS/REVENUES		2,012,010		2,227,959
TRANSFERS IN				
86666 TRANSFER IN - INTRA FUND		75,199		3,000
85920/86888 TRANSFER IN - INTER FUND		298,656		0
TOTAL TRANSFERS IN		373,855		3,000
TOTAL FUND BALANCE AVAILABLE		5,729,132		5,824,838
EXPENDITURES				
OPERATING EXPENDITURES				
88021-27 SALARIES AND BENEFITS	12.94	1,271,146	11.94	1,133,300
88028-29 OTHER SALARY & OTHER BENEFITS		17,000		100
88030-39 OTHER PERSONAL SERVICES		91,353		121,392
88100 TRAVEL		18,730		121,975
88200 TELEPHONE & TELECOMMUNICATIONS		3,417		600
88250 CONTRACTUAL SERVICES		15,413		13,858
88350 LIBRARY RESOURCES		0		10
88400 COMPUTER RELATED - MATERIAL, SUPPLIES		103,120		35,003

USF SYSTEM 2017-18 OPERATING BUDGET

SUMMARY OF EXPENDITURES AND FUND BALANCE

USF SARASOTA-MANATEE

AUXILIARY ENTERPRISES

	ACTUAL POSITIONS 2016-17	ACTUAL AMOUNTS 2016-17	ESTIMATED POSITIONS 2017-18	ESTIMATED AMOUNTS 2017-18
88420 MATERIAL, SUPPLIES, & EQUIP OTHER		103,317		87,698
88500 UTILITIES, WASTE, & FUEL		12,794		22,990
88510 REPAIRS/MAINTENANCE/RENOVATION		100,131		164,450
88600 FIN AID, SCHOLARSHIP, & STIPENDS		0		5,500
88700 RISK MANAGEMENT INSURANCE		1,841		10,000
88800 OTHER OPERATING EXPENSES		128,562		173,714
88801 ADMINISTRATIVE ASSESSMENT		103,859		116,078
88900 OCO PURCHASES		14,012		15,000
TOTAL OPERATING EXPENDITURES		1,984,695		2,021,668
NON-OPERATING EXPENDITURES				
88666 TRANSFER OUT - INTRA FUND		12,199		0
88851/88888 TRANSFER OUT - INTER FUND		138,359		137,000
TOTAL NON-OPERATING EXPENDITURES		150,558		137,000
TOTAL EXPENDITURES		2,135,253		2,158,668
ENDING FUND BALANCE		3,593,879		3,666,170

USF SYSTEM 2017-18 OPERATING BUDGET

SUMMARY OF OPERATING EXPENDITURES BY FUND & DEPARTMENT

USF SARASOTA-MANATEE

AUXILIARY ENTERPRISES

EXHIBIT C

VP/FUND	FUND DESCRIPTION	DEPTID	DEPARTMENT DESCRIPTION	SALARIES & BENEFITS	OPS	RISK MGT INSURANCE	OCO	ALL OTHER EXPENSES	TOTAL
USF SARASOTA-MANATEE									
06000	SAR AUXILIARY OPERATIONS	521800	SAR STUDENT SERVICES					30	30
06001	SAR PARKING SERVICES AUX	520300	SAR ADMINISTRATIVE SERVICES	88,000	1,500		5,000	29,100	123,600
06002	SAR COPY CENTER AUX	520300	SAR ADMINISTRATIVE SERVICES	18,000				78,050	96,050
06003	SAR ORIENTATION ACCT AUX	520500	SAR STUDENT AFFAIRS	15,500	5,000			16,500	37,000
06006	SAR LIBRARY INFORMTN SVC AUX	523000	SAR LIBRARY					25	25
06007	SAR POSTAL SERVICES AUX	524500	SAR POSTAL SERVICES					9,010	9,010
06009	SAR FOOD SERVICE SAR 90 AUX	527000	SAR HOUSING AND FOOD SERVICES				5,000	14,292	19,292
06014	SAR HISTORICAL BUILDINGS AUX	527800	SAR HISTORICAL BLDGS	137,800	1,000	7,000		211,050	356,850
06015	SAR BOOKSTORE AUX	527900	SAR BOOKSTORE	13,000			1,000	34,700	48,700
06016	SAR MBA PROGRAM AUX	521401	SAR BUSINESS ADM - DEAN OFFICE					8,500	8,500
06017	SAR MAT CRIMINOLOGY AUX	521221	SAR CRIMINOLOGY					10	10
06018	SAR COMPUTING OPEN USE LAB AUX	521100	SAR CAMPUS COMPUTING & MEDIA				4,000	6,400	10,400
06019	SAR CAREER FAIR AUX	521800	SAR STUDENT SERVICES					30	30
06021	SAR HRM RESTAURANT & CATERING	523806	SAR SCHOOL OF HOTEL/RESTAURANT					2,710	2,710
06022	SAR HRM INTRO TO FOOD PROD	523806	SAR SCHOOL OF HOTEL/RESTAURANT					4,885	4,885
06024	SAR CONTINUING EDUCATION AUX	521000	SAR ACADEMIC SUPPORT		2,000			7,540	9,540
06025	SAR FACILITIES RENTAL AUX	524000	SAR FACILITIES PLANNING & MGMT	6,800	2,000			5,500	14,300
06026	SAR MATERIAL & SUPPLY FEE - ED	521701	SAR COE DEANS OFFICE					11	11
06027	SAR DISTANCE LEARNING FEE AUX	521000	SAR ACADEMIC SUPPORT	838,000	5,000			120,000	963,000
06028	SAR CHILDREN'S LIT SYMPOSIUM	521701	SAR COE DEANS OFFICE					6	6
06029	SAR LIBRARY LOST BOOKS AUX	523000	SAR LIBRARY					20	20
06031	SAR UNDERGRAD APPLICATION FEES	521800	SAR STUDENT SERVICES					85	85
06032	SAR GRADUATE APPLICATION FEES	521800	SAR STUDENT SERVICES					20	20
06033	SAR REPLACEMENT DIPLOMA FEE	521800	SAR STUDENT SERVICES					9	9
06035	SAR GEB 4890 MATERIALS FEE	521401	SAR BUSINESS ADM - DEAN OFFICE					4,010	4,010
06036	SAR SCE 4310 MATERIALS FEE	521701	SAR COE DEANS OFFICE					3	3
06037	SAR FACILITIES & EQUIP USE FEE	521000	SAR ACADEMIC SUPPORT					3	3
06038	SAR SPECIALTY EVENTS	523806	SAR SCHOOL OF HOTEL/RESTAURANT					90	90
06039	MAT & SUP FEE - TEACHING ELEM ED	521701	SAR COE DEANS OFFICE					4	4
06040	SAR PUBLIC SAFETY AUXILIARY	524900	SAR SAFETY					72	72
06041	SAR F&E USE FEE - GEN CHEM I	521201	SAR LIBERAL ARTS AND SOC SCI					1,909	1,909
06042	SAR F&E USE FEE-GEN CHEM II	521201	SAR LIBERAL ARTS AND SOC SCI					1,164	1,164
06043	SAR F&E USE FEE-CELL PROC LAB	521201	SAR LIBERAL ARTS AND SOC SCI					2,886	2,886
06044	SAR F&E USE FEE-BIO DIVERS LAB	521201	SAR LIBERAL ARTS AND SOC SCI					1,099	1,099
06045	SAR MAT&SUPP FEE-GEN CHEM I	521201	SAR LIBERAL ARTS AND SOC SCI					3,075	3,075
06046	SAR MAT&SUPP FEE-GEN CHEM II	521201	SAR LIBERAL ARTS AND SOC SCI					1,875	1,875
06047	SAR MAT&SUPP FEE-CELL PRO LAB	521201	SAR LIBERAL ARTS AND SOC SCI					3,150	3,150

USF SYSTEM 2017-18 OPERATING BUDGET

SUMMARY OF OPERATING EXPENDITURES BY FUND & DEPARTMENT
USF SARASOTA-MANATEE

AUXILIARY ENTERPRISES

EXHIBIT C

VP/FUND	FUND DESCRIPTION	DEPTID	DEPARTMENT DESCRIPTION	SALARIES & BENEFITS	OPS	RISK MGT INSURANCE	OCO	ALL OTHER EXPENSES	TOTAL
06048	SAR MAT&SUPP FEE-BIO DIVRS LAB	521201	SAR LIBERAL ARTS AND SOC SCI					1,200	1,200
06049	SAR MOTE OFF CAMPUS FEE	521201	SAR LIBERAL ARTS AND SOC SCI					80,300	80,300
06050	SAR MAT&SUPP FEE-TEACH WRITING	521701	SAR COE DEANS OFFICE					5	5
06052	SAR MAT&SUPP FEE-TECH MGMT	521701	SAR COE DEANS OFFICE					5	5
06053	SAR MAT&SUP FEE-FFE LEARN PRIN	521701	SAR COE DEANS OFFICE					5	5
06056	SAR TRANSCRIPT PRINTING	521800	SAR STUDENT SERVICES					4	4
06057	SAR STUDENT PAY TO PRINT	521000	SAR ACADEMIC SUPPORT					4,800	4,800
06058	SAR CAS IMG ACADEMY	521201	SAR LIBERAL ARTS AND SOC SCI					4,240	4,240
06059	SAR CULINARY INNOVATION LAB	523806	SAR SCHOOL OF HOTEL/RESTAURANT		40,000			44,800	84,800
06060	SAR BENEFITS FAIR	520300	SAR ADMINISTRATIVE SERVICES					530	530
06061	SAR INT'L CERT PROG HOSP MNG	520400	SAR GLOBAL ENGAGEMENT	16,200	51,892	3,000		32,608	103,700
06062	SAR M3 CENTER	523806	SAR SCHOOL OF HOTEL/RESTAURANT		13,000			1,416	14,416
06063	SAR NANAS AUXILIARY	521201	SAR LIBERAL ARTS AND SOC SCI					4,240	4,240
USF SARASOTA-MANATEE TOTAL				1,133,300	121,392	10,000	15,000	741,976	2,021,668

USF SYSTEM 2017-18 OPERATING BUDGET

**SUMMARY OF EXPENDITURES AND FUND BALANCE
USF SARASOTA-MANATEE**

STUDENT ACTIVITIES

	ACTUAL POSITIONS 2016-17	ACTUAL AMOUNTS 2016-17	ESTIMATED POSITIONS 2017-18	ESTIMATED AMOUNTS 2017-18
FUND BALANCE AVAILABLE				
BALANCE FORWARD		3,041,353		2,280,224
RECEIPTS/REVENUES				
84000 FEES		1,100,954		1,072,452
84500 SALES OF GOODS & SERVICES		0		0
85892 INTEREST		13,502		0
86000 OTHER NON-OPERATING RECEIPTS		0		0
TOTAL RECEIPTS/REVENUES		1,114,456		1,072,452
TRANSFERS IN				
86666 TRANSFER IN - INTRA FUND		0		0
85920 TRANSFER IN - INTER FUND		0		0
TOTAL FUND BALANCE AVAILABLE		4,155,809		3,352,676
EXPENDITURES				
OPERATING EXPENDITURES				
88021-29 SALARIES AND BENEFITS	2.50	127,031	2.50	133,846
88028-29 OTHER SALARY & OTHER BENEFITS		0		8,000
88030-39 OTHER PERSONAL SERVICES		177,846		282,688
88100 TRAVEL		73,513		59,513
88200 TELEPHONE & TELECOMMUNICATIONS		0		0
88250 CONTRACTUAL SERVICES		53,347		19,300
88400 COMPUTER RELATED-MATERIAL SUPPLIES		5,245		2,500
88420 MATERIAL,SUPPLIES & EQUIP OTH		20,969		8,203
88500 UTILITIES, WASTE & FUEL		0		0
88510 REPAIRS/MAINTENANCE/RENOVATION		1,069,732		2,500
88620 WAIVERS		0		0
88700 RISK MANAGEMENT INSURANCE		4,434		1,000
88800 OTHER OPERATING EXPENSES		209,723		469,682
88801 ADMINISTRATIVE ASSESSMENT		106,146		64,347
88900 OPERATING CAPITAL OUTLAY		27,599		0
88998-99 RESERVES		0		150,000
TOTAL OPERATING EXPENDITURES		1,875,585		1,201,579
NON-OPERATING EXPENDITURES				
88666 TRANSFER OUT - INTRA FUND		0		0
88851 TRANSFER OUT - INTER FUND		0		0
88888 TRANSFER OUT - USF FINANCE CORP		0		0
TOTAL NON-OPERATING EXPENDITURES		0		0
TOTAL EXPENDITURES		1,875,585		1,201,579
ENDING FUND BALANCE		2,280,224		2,151,097

USF SYSTEM 2017-18 OPERATING BUDGET

SUMMARY OF EXPENDITURES AND FUND BALANCE

USF SARASOTA-MANATEE

TECHNOLOGY FEE

	ACTUAL POSITIONS 2016-17	ACTUAL AMOUNTS 2016-17	ESTIMATED POSITIONS 2017-18	ESTIMATED AMOUNTS 2017-18
FUND BALANCE AVAILABLE				
BALANCE FORWARD		114,496		53,325
RECEIPTS/REVENUES				
84000 FEES		247,103		242,792
85892 INTEREST		583		600
TOTAL RECEIPTS/REVENUES		247,686		243,392
TRANSFERS IN				
86666 TRANSFER IN - INTRA FUND		0		0
TOTAL FUND BALANCE AVAILABLE		362,182		296,717
EXPENDITURES				
OPERATING EXPENDITURES				
88021-27 SALARIES AND BENEFITS		14,600		0
88030-39 OTHER PERSONAL SERVICES		124,885		109,000
88100 TRAVEL		0		0
88200 TELEPHONE & TELECOMMUNICATIONS		0		0
88250 CONTRACTUAL SERVICES		0		0
88350 LIBRARY RESOURCES		0		0
88400 COMPUTER RELATED-MATERIAL SUPPLIES		119,630		88,000
88420 MATERIAL,SUPPLIES & EQUIP OTH		0		0
88510 REPAIRS/MAINTENANCE/RENOVATION		25,632		22,000
88800 OTHER OPERATING EXPENSES		2,222		2,200
88900 OPERATING CAPITAL OUTLAY		21,888		21,592
88999 RESERVES		0		0
TOTAL OPERATING EXPENDITURES		308,857		242,792
NON-OPERATING EXPENDITURES				
88666 TRANSFER OUT - INTRA FUND		0		0
TOTAL NON-OPERATING EXPENDITURES		0		0
TOTAL EXPENDITURES		308,857		242,792
ENDING FUND BALANCE		53,325		53,925

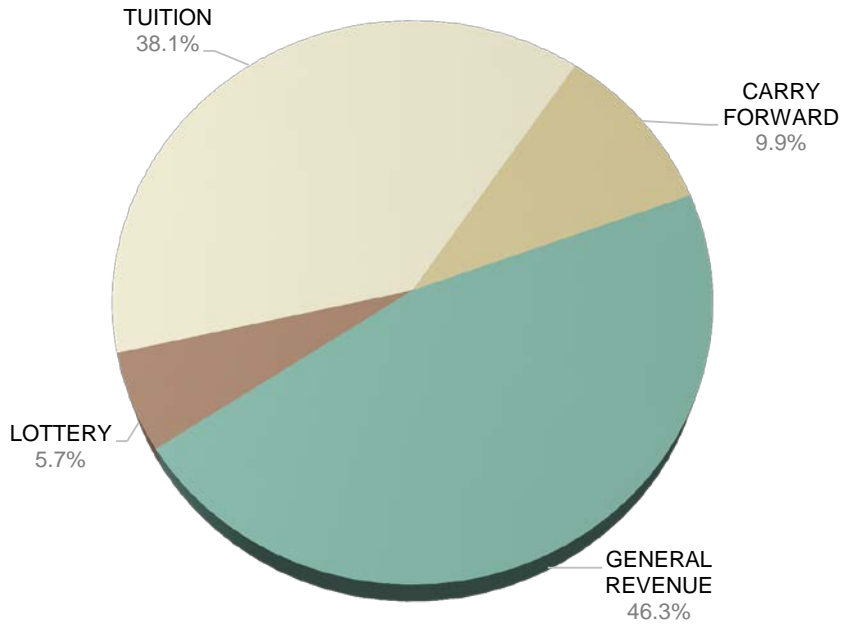
USF SYSTEM 2017-18 OPERATING BUDGET

BUDGETED EXPENDITURES BY FUNDING SOURCE

USF HEALTH

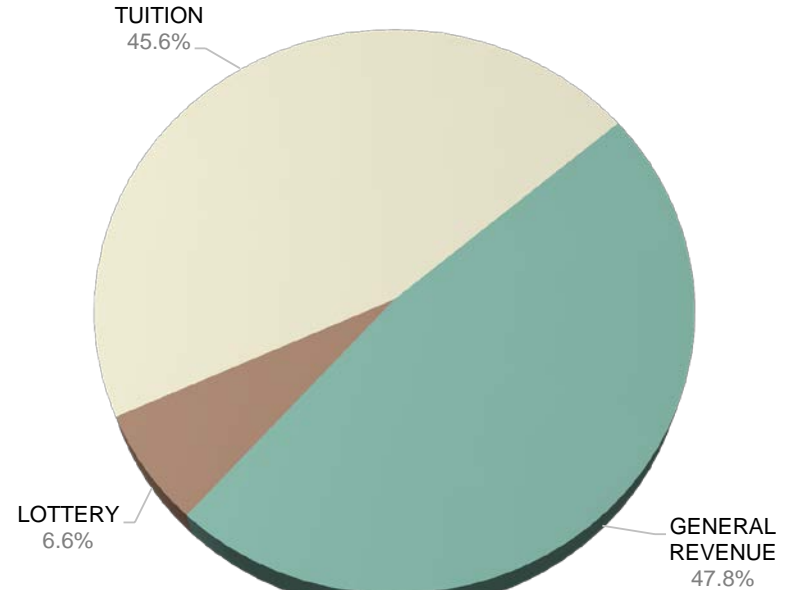
EDUCATIONAL & GENERAL

2016-17 ACTUAL EXPENDITURES



FUNDING SOURCE	2016-17 ACTUAL EXPENDITURES
GENERAL REVENUE	59,270,846
LOTTERY	7,352,792
TUITION	48,723,057
CARRYFORWARD	12,732,518
TOTAL	128,079,213

2017-18 BUDGETED EXPENDITURES



FUNDING SOURCE	2017-18 BUDGETED EXPENDITURES
GENERAL REVENUE	67,789,996
LOTTERY	9,349,672
TUITION	64,697,620
TOTAL	141,837,288

USF SYSTEM 2017-18 OPERATING BUDGET

SUMMARY OF E&G STUDENT FEES AND OTHER FEES REVENUES

USF HEALTH

EDUCATIONAL & GENERAL

	2016-17 ACTUAL	2017-18 BUDGET
MATRICULATION & OUT-OF-STATE FEES		
MATRICULATION FEES COLLECTED	49,796,552	42,603,535
OUT-OF-STATE FEES COLLECTED	1,829,557	8,250,746
TOTAL MATRICULATION & OUT-OF-STATE FEES	51,626,109	50,854,281
OTHER FEES		
APPLICATION FEES	132,556	134,100
LATE REGISTRATION FEES	28,326	30,000
OTHER FEES	88,189	90,000
TUITION DIFFERENTIAL	3,041,445	3,001,415
EXCESS CREDIT HOUR SURCHARGE	131,026	150,000
OTHER REVENUE	82,706	364,958
RESEARCH OVERHEAD CONTRIBUTION	0	0
TOTAL OTHER FEES	3,504,248	3,770,473
TOTAL E&G STUDENT FEES AND OTHER FEES REVENUE	55,130,357	54,624,754

USF SYSTEM 2017-18 OPERATING BUDGET

SUMMARY OF BUDGETED EXPENDITURES BY OPERATING UNIT/FUND/DEPT/PRODUCT

USF HEALTH

EDUCATIONAL & GENERAL

OU/FUND/VP AREA/DEPT-PRODUCT/DESCRIPTION	PERSON YRS	RATE	SALARIES & BENEFITS	OPS	EXPENSE	OCO	FINANCIAL AID & SCHOLARSHIPS	TOTAL
USF HEALTH - OPERATING UNIT: HSC								
FUND: 10000 GENERAL REVENUE								
USF HEALTH UNIVERSITY-WIDE SUPPORT SERVICES								
012000-000000 OFFICE OF GENERAL COUNSEL	1.23	232,187	280,902	-	-	-	-	280,902
020600-UCOAP1 UCO ACCOUNTS PAYABLE	2.00	80,362	117,253	-	-	-	-	117,253
020600-UCOFS1 UCO FINANCIAL SYSTEMS	1.00	69,876	92,256	-	-	-	-	92,256
020600-UCOPS1 UCO PAYMENT SERVICES	0.44	11,128	16,254	-	-	-	-	16,254
020600-UCOTR1 UCO TRAVEL	1.00	36,414	42,139	-	-	-	-	42,139
022600-000000 FACILITIES PLANNING	0.76	64,976	87,791	-	702	-	-	88,493
026100-SAP002 UNIVERSITY POLICE E&G LEIP	5.15	334,825	487,022	-	14,341	-	-	501,363
027900-UCOCR1 UCO PURCHASING SVCS CENTRAL RECEIVING	1.00	22,889	34,222	-	-	-	-	34,222
027900-UCOPU1 UCO PURCHASING	0.56	21,904	30,506	-	-	-	-	30,506
031000-000000 SR. VP BUSINESS AND FINANCE	0.40	9,083	15,422	-	-	-	-	15,422
032000-000000 HUMAN RESOURCES	2.89	172,648	225,658	-	-	-	-	225,658
351375-000000 FINANCE AND REPORTING	0.77	47,992	68,259	-	-	-	-	68,259
USF HEALTH UNIVERSITY-WIDE SUPPORT SERVICES TOTAL	17.21	1,104,284	1,497,684	-	15,043	-	-	1,512,727
COLLEGE OF MEDICINE								
610100-000000 COM DEAN'S OFFICE	5.39	633,975	790,632	5,000	35,078	-	-	830,710
610101-000000 COM FACULTY AFFAIRS	12.20	1,109,951	1,442,269	-	20,000	-	-	1,462,269
610101-MED029 COM FACULTY AFFAIRS MANAGED CARE	0.00	-	-	-	30,285	-	-	30,285
610124-000000 PERSONALIZED MED & GENOMICS	1.57	285,120	338,368	-	-	-	-	338,368
610201-000000 COM GRAD MED EDUC	2.58	273,708	330,149	-	11,435	-	-	341,584
610202-000000 COM BUSINESS AFFAIRS & TECH	0.47	163,019	187,158	-	-	-	-	187,158
610400-000000 COM ACAD AFFAIRS	0.00	-	-	-	2,847	-	-	2,847
610401-000000 COM OCME	16.00	1,217,177	1,569,351	21,712	112,568	-	-	1,703,631
610402-000000 COM FACULTY COUNCIL	0.00	-	-	-	1,530	-	-	1,530
610405-HSC004 USF HEALTH PLANT ADMIN	0.00	-	-	-	39,953	-	-	39,953
610405-HSC005 USF HEALTH UTILITIES	0.00	-	-	-	430,044	-	-	430,044
610405-HSC006 USF HEALTH BLDG MAINT	0.00	-	-	-	663,037	-	-	663,037
610405-HSC007 USF HEALTH CUSTODIAL SVCS	0.00	-	-	-	159,941	-	-	159,941
610406-000000 COM UME SCHOLARSHIP PROGRAM	0.00	-	-	-	-	-	1,980,861	1,980,861
610408-000000 CTR FOR ADV CLINICAL LEARNING	4.27	267,460	381,388	-	59,210	-	-	440,598
610601-000000 COM RESEARCH & GRAD AFFAIRS SUPP	4.53	304,170	407,772	-	48,210	-	1,374,200	1,830,182
610602-000000 COLLEGE OF MEDICINE DIVERSITY	0.00	-	-	-	5,000	-	-	5,000
610603-000000 COLLEGE OF MEDICINE ADMISSIONS	2.90	180,220	240,656	-	29,683	-	-	270,339
610604-000000 COLLEGE OF MED STUDENT AFFAIRS	4.85	352,239	474,787	14,844	45,858	-	-	535,489
610607-000000 ACADEMIC ENRICHMENT	1.82	114,009	149,697	-	19,232	-	-	168,929

USF SYSTEM 2017-18 OPERATING BUDGET

SUMMARY OF BUDGETED EXPENDITURES BY OPERATING UNIT/FUND/DEPT/PRODUCT

USF HEALTH

EDUCATIONAL & GENERAL

OU/FUND/VP AREA/DEPT-PRODUCT/DESCRIPTION	PERSON YRS	RATE	SALARIES & BENEFITS	OPS	EXPENSE	OCO	FINANCIAL AID & SCHOLARSHIPS	TOTAL
610609-000000	COM GRAD AFFAIRS PHD PRGM	2.00	86,743	108,073	-	-	-	108,073
610615-000000	WOMEN'S HEALTH PROGRAM	0.89	206,600	246,052	-	-	-	246,052
610615-MED025	WOMEN'S HEALTH PROGRAM FAC DEVELOPMENT	0.00	-	-	-	17,000	-	17,000
610800-000000	COM OFFICE OF RESEARCH	6.05	489,468	662,649	-	32,600	-	695,249
610801-000000	CLINICAL RESEARCH	3.94	369,702	484,218	-	15,000	-	499,218
610802-000000	NANOMEDICINE RESEARCH CENTER	1.27	185,662	230,377	-	-	-	230,377
610900-000000	COM ANCILLARY SUPPORT	11.90	1,433,040	1,812,813	10,000	2,937,955	-	4,760,768
610901-000000	COM BUSINESS OFFICE	11.22	831,625	1,094,785	10,000	22,271	-	1,127,056
610902-000000	COM DATA ANALYSIS	2.96	240,350	303,294	5,000	24,348	-	332,642
610904-000000	COM INFO SERVICES	29.13	2,041,776	2,724,525	69,802	-	-	2,794,327
610904-HITDMC	COM INFO SERVICES DMAC OPERATIONAL	0.00	-	-	-	70,000	5,000	75,000
611002-MED003	DEPT OF ANATOMY - LAB	0.00	-	-	15,887	129,663	-	145,550
611700-MED016	DEPT OF FAMILY MEDICINE EVU OTHER	4.18	257,381	340,720	-	15,000	-	355,720
611800-000000	DEPARTMENT OF PSYCHIATRY	1.00	150,000	180,450	-	-	-	180,450
611800-MED016	DEPT OF PSYCHIATRY EVU OTHER	7.43	711,359	913,588	-	28,000	-	941,588
611800-MED026	DEPT OF PSYCHIATRY EVU PROGRAMATIC	1.85	126,170	161,450	-	-	-	161,450
611900-MED016	DEPT OF PEDIATRICS EVU OTHER	7.34	703,836	873,924	-	15,000	-	888,924
611900-MED018	DEPT OF PEDIATRICS EDUCATIONAL EXCELLENCE	1.00	80,000	100,860	-	-	-	100,860
611900-MED026	DEPT OF PEDIATRICS EVU PROGRAMATIC	2.17	297,429	370,962	-	-	-	370,962
612000-MED016	DEPT OF SURGERY EVU OTHER	2.82	202,706	267,490	-	21,000	-	288,490
612000-MED026	DEPT OF SURGERY EVU PROGRAMATIC	0.44	71,327	86,370	-	-	-	86,370
612100-000000	DEPT OF RADIOLOGY	1.00	46,818	61,877	-	-	-	61,877
612100-MED016	DEPT OF RADIOLOGY EVU OTHER	2.49	289,877	364,550	-	5,000	-	369,550
612100-MED026	DEPT OF RADIOLOGY EVU PROGRAMATIC	0.00	-	-	476,815	-	-	476,815
612200-MED016	DEPT OF OB/GYN EVU OTHER	5.14	517,231	665,738	-	15,000	-	680,738
612200-MED026	DEPT OF OB/GYN EVU PROGRAMATIC	3.32	350,973	422,512	-	-	-	422,512
612300-MED016	DEPT OF INTERNAL MED EVU OTHER	9.11	878,929	1,098,707	-	41,000	-	1,139,707
612300-MED026	DEPT OF INTERNAL MED EVU PROGRAMATIC	0.49	86,707	105,131	13,000	-	-	118,131
612400-MED016	DEPT OF OPHTHALMOLOGY EVU OTHER	0.82	111,519	127,971	-	16,000	-	143,971
612500-MED016	DEPT OF NEUROLOGY EVU OTHER	4.71	318,478	417,095	-	16,000	-	433,095
612500-MED026	DEPT OF NEUROLOGY EVU PROGRAMATIC	2.96	402,475	503,566	-	-	-	503,566
612700-MED016	DEPT OF ORTHOPEDIC SURGERY EVU OTHER	1.03	89,005	112,918	-	3,500	-	116,418
612700-MED026	DEPT OF ORTHOPEDIC SURGERY EVU PROG	1.00	70,000	95,354	-	-	-	95,354
612700-MED050	DEPT OF ORTHOPEDIC SURGERY SMART	6.69	622,763	810,157	67,000	-	-	877,157
612800-MED016	DEPT OF OTOLARYNGOLOGY EVU OTHER	1.47	154,102	185,441	-	2,500	-	187,941
612800-MED026	DEPT OF OTOLARYNGOLOGY EVU PRG	0.07	8,302	9,643	-	-	-	9,643
612900-MED016	DEPT OF NEUROSURGERY EVU OTHER	1.91	220,901	267,860	-	2,500	-	270,360

USF SYSTEM 2017-18 OPERATING BUDGET

SUMMARY OF BUDGETED EXPENDITURES BY OPERATING UNIT/FUND/DEPT/PRODUCT

USF HEALTH

EDUCATIONAL & GENERAL

OU/FUND/VP AREA/DEPT-PRODUCT/DESCRIPTION	PERSON YRS	RATE	SALARIES & BENEFITS	OPS	EXPENSE	OCO	FINANCIAL AID & SCHOLARSHIPS	TOTAL
612900-MED026	DEPT OF NEUROSURGERY EVU PROGRAMATIC	0.00	-	-	-	15,000	-	15,000
613100-MED016	DEPT OF CARDIOVASCULAR SCI EVU OTHER	1.60	182,962	235,796	-	3,500	-	239,296
613137-HSCPRE	HEART INST - CARDIOLOGY HSC PREEMINENCE	1.70	61,407	77,487	-	-	-	77,487
613400-MED016	DERMATOLOGY EVU OTHER	0.68	118,593	140,991	-	14,500	-	155,491
613600-MED016	UROLOGY EVU OTHER	1.38	153,418	195,668	-	2,500	-	198,168
613900-000000	ATHLETIC TRAINING PROGRAM	4.25	341,632	445,025	20,000	54,900	20,000	539,925
614000-000000	PHYSICAL THERAPY	3.58	559,690	657,336	-	31,753	500	689,589
614000-PTHCNM	PT NEUROMUSCULOSKELETAL CTR	0.66	100,917	125,225	-	-	-	125,225
614000-PTHUWF	PT PARTNERSHIP WITH UWF	1.00	68,000	86,717	-	-	-	86,717
614300-000000	MOLECULAR PHARM & PHYSIOLOGY	25.59	3,110,857	3,927,140	20,134	56,910	-	4,004,184
614337-000000	HEART INST - MOLE PHARM PHYS	0.70	87,500	110,766	-	-	-	110,766
614400-000000	MOLECULAR MEDICINE	22.06	2,528,930	3,188,849	31,000	42,600	-	3,262,449
614500-000000	PATHOLOGY & CELL BIOLOGY	1.00	53,795	78,781	-	-	-	78,781
614500-MED016	PATHOLOGY & CELL BIOLOGY EVU OTHER	9.08	1,003,088	1,270,881	-	29,000	-	1,299,881
614500-MED026	PATHOLOGY & CELL BIOLOGY EVU PROG	2.08	130,542	168,503	-	-	-	168,503
615000-MED050	SMART-SPORTS MED ATHL RELAT TR	6.44	369,924	513,653	82,000	61,198	69,833	726,684
615100-000000	SUNCOAST GERONTOLOGY	0.53	94,987	117,656	-	-	-	117,656
615500-000000	NEUROSCIENCES CTR FOR AGING	3.29	451,998	566,361	39,592	33,758	5,000	644,711
615600-000000	NEUROSCIENCES SPINAL CORD INJ	0.76	88,131	114,297	30,715	40,469	20,000	205,481
615802-000000	HSC CHILD DEVELOPMENT CENTER	4.83	317,516	418,542	-	132,701	-	551,243
616000-000000	COM DIABETES CENTER	7.56	681,167	895,223	18,650	26,296	-	940,169
616300-MEDKRI	HEALTH INFORMATICS INST. COM KRISCHER ADMIN	0.59	205,668	245,176	-	-	-	245,176
616500-HSC005	CTR FOR ADVANCED HEALTHCARE UTILITIES	0.00	-	-	-	1,044,276	-	1,044,276
619001-000000	HOUSESTAFF SUPPORT TAMPA GENERAL HOSP	0.00	-	-	54,004	-	-	54,004
619900-000000	COM CONTINGENCY PLANNING	0.00	-	-	-	67,923	-	67,923
619901-000000	COM BUD MGMT CONTRA LOTTERY	0.00	-	(2,032,702)	-	-	-	(2,032,702)
619902-000000	COM STUDENT FEE T/F	0.00	-	(9,307,675)	-	-	-	(9,307,675)
619920-000000	COM CONTINGENCY - CLINIC	1.00	106,566	135,913	-	-	-	135,913
619921-000000	COM CONTINGENCY - LAPSE CLIN	1.46	194,740	235,261	-	-	-	235,261
619931-000000	COM CONTINGENCY - LAPSE ADMIN	5.60	734,386	921,722	-	-	-	921,722
COLLEGE OF MEDICINE TOTAL		303.79	29,300,716	26,055,939	1,005,155	6,800,532	50,500	37,337,020
COLLEGE OF NURSING								
620100-000000	NURSING FACULTY ACADEMIC	7.96	482,127	644,756	10,200	442,467	20,000	1,117,423
620101-000000	NURSING FACULTY	4.90	289,832	400,973	15,000	-	-	415,973
620102-000000	NURSING EXPANSION	3.50	216,520	293,774	43,500	23,120	-	360,394
620200-000000	NURSING RESEARCH CENTER	7.00	664,344	825,690	28,500	41,140	20,000	915,330
620400-000000	NURSING UNDERGRAD OFFICE	6.70	334,382	440,729	5,000	16,000	-	461,729

USF SYSTEM 2017-18 OPERATING BUDGET

SUMMARY OF BUDGETED EXPENDITURES BY OPERATING UNIT/FUND/DEPT/PRODUCT

USF HEALTH

EDUCATIONAL & GENERAL

OU/FUND/VP AREA/DEPT-PRODUCT/DESCRIPTION	PERSON YRS	RATE	SALARIES & BENEFITS	OPS	EXPENSE	OCO	FINANCIAL AID & SCHOLARSHIPS	TOTAL
620401-000000 NURSING GRADUATE OFFICE	4.50	236,335	317,063	8,500	18,000	-	-	343,563
620500-000000 NURSING DEAN OFFICE	4.00	264,177	355,185	-	57,140	-	-	412,325
620501-000000 NURSING MARKETING & COMMUNICATIONS	3.00	155,886	216,991	10,000	15,100	-	-	242,091
620700-000000 NURSING ADMIN OFFICE	12.23	776,681	1,050,166	-	12,180	-	-	1,062,346
620800-000000 NURSING CLINICAL LAB	1.50	119,735	161,082	-	23,000	-	-	184,082
629400-000000 NURSING COMPUTER SUPPORT	0.00	-	-	-	96,000	20,000	-	116,000
629500-000000 NURSING STUDENT SUPPORT	0.00	-	-	-	-	-	76,000	76,000
629500-000037 NURSING EMPLOYEE TUITION	0.00	-	-	-	-	-	75,859	75,859
COLLEGE OF NURSING TOTAL	55.29	3,540,019	4,706,409	120,700	744,147	40,000	171,859	5,783,115
COLLEGE OF PHARMACY								
638000-000000 COLLEGE OF PHARMACY DEAN'S OFFICE	21.80	1,826,309	2,354,628	29,000	807,402	20,000	5,000	3,216,030
638000-COP001 COP DEAN'S OFFICE - PHARMACY SUPPORT	4.04	261,182	349,699	-	110,100	-	-	459,799
638000-COP040 COP DEAN'S OFFICE - ADMISSIONS	0.00	-	-	-	25,600	-	-	25,600
638000-COP050 COP DEAN'S OFFICE - PHARMACY RESEARCH	0.61	64,189	84,115	-	1,000	-	-	85,115
638000-COP060 COP DEAN'S OFFICE - PHARM EXPERIENTIAL EDU	0.00	-	-	-	20,250	-	-	20,250
638000-COP100 COP DEAN'S OFFICE - ACAD & CLINICAL AFFAIRS	0.00	-	-	-	91,500	10,000	-	101,500
638000-COP200 COP DEAN'S OFFICE - FACULTY AFFAIRS	0.00	-	-	-	7,200	-	-	7,200
638001-000000 COLLEGE OF PHARMACY STUDENT AFFAIRS	6.00	362,077	493,912	24,000	44,000	-	-	561,912
638100-000000 DEPT OF PHARMACY PRACTICE	3.50	254,175	338,005	-	45,000	-	-	383,005
638200-000000 DEPT OF PHARMACEUTICAL SCIENCE	11.24	980,216	1,291,918	3,000	285,100	10,000	-	1,590,018
COLLEGE OF PHARMACY	47.19	3,748,148	4,912,277	56,000	1,437,152	40,000	5,000	6,450,429
COLLEGE OF PUBLIC HEALTH								
640100-PUB001 COPH DEAN'S OFFICE	29.28	2,508,123	3,255,291	253,967	21,500	-	22,000	3,552,758
640100-PUBFIN COPH DEAN'S OFFICE FINANCE	0.00	-	-	-	7,000	-	-	7,000
640100-PUBHUM COPH DEAN'S OFFICE HUMAN RESOURCES	0.00	-	-	-	4,000	-	-	4,000
640100-PUBPUR COPH DEAN'S OFFICE PURCHASING	0.00	-	-	-	4,000	-	-	4,000
640101-PUBSII COPH DEAN'S OFFICE SS - STRATEGIC INV INT'L	0.00	-	-	189,500	10,000	-	75,000	274,500
640102-PUB001 COPH LABORATORY SUPPORT	1.00	46,093	69,880	-	2,500	-	-	72,380
640103-PUB001 COPH UNDERGRAD/TA PROGRAM	1.10	69,425	87,030	38,000	38,100	-	17,750	180,880
640104-PUB001 COPH FACILITIES	3.00	105,723	146,954	24,350	8,700	-	-	180,004
640105-PUB001 COPH RESEARCH ADMINISTRATION	9.75	680,681	937,183	45,000	15,250	-	26,000	1,023,433
640106-PUB001 COPH OFFICE ON ENGAGEMENT	2.50	155,937	213,502	6,750	78,060	-	500	298,812
640700-PUB001 COPH COMPUTER SUPPORT	1.79	141,274	180,441	28,000	26,000	-	250	234,691
640900-PUB001 COPH INTERNATIONAL PROGRAMS	0.00	-	-	28,000	26,000	-	250	54,250
641100-PUB001 COPH DISTANCE LEARNING	0.65	36,801	51,715	-	-	-	-	51,715
641200-PUB001 COPH ACADEMIC SUPPORT	6.46	352,077	488,439	6,750	31,710	-	500	527,399
COLLEGE OF PUBLIC HEALTH TOTAL	55.53	4,096,134	5,430,435	620,317	272,820	-	142,250	6,465,822

USF SYSTEM 2017-18 OPERATING BUDGET

SUMMARY OF BUDGETED EXPENDITURES BY OPERATING UNIT/FUND/DEPT/PRODUCT

USF HEALTH

EDUCATIONAL & GENERAL

OU/FUND/VP AREA/DEPT-PRODUCT/DESCRIPTION	PERSON YRS	RATE	SALARIES & BENEFITS	OPS	EXPENSE	OCO	FINANCIAL AID & SCHOLARSHIPS	TOTAL
USF HEALTH SUPPORT								
600100-000000 HEALTH SCIENCES CENTER VP	3.81	423,973	532,980	5,000	4,283	-	-	542,263
600102-000000 BUSINESS AFFAIRS & TECHNOLOGY	0.88	160,592	192,892	-	-	-	-	192,892
600105-000000 HEALTH SCIENCES CENTER RESEARC	0.00	-	-	3,000	1,158	-	-	4,158
600107-000000 HSC INFO SERVICES	5.50	612,138	781,041	-	77,722	-	-	858,763
600119-000000 AVP INTERNATIONAL AFFAIRS	2.10	167,923	222,586	-	-	-	-	222,586
600120-000000 BUDGET MGMT VP OFC I&R	0.80	77,387	97,615	-	-	-	-	97,615
600400-000000 VP ACADEMIC ADMIN	0.28	49,598	59,254	-	-	-	-	59,254
600800-000000 USF HEALTH HUMAN RESOURCES	2.00	130,779	184,362	-	-	-	-	184,362
600900-000000 HSC FACULTY AFFAIRS	1.80	136,577	190,487	-	-	-	-	190,487
609900-000000 BUDGET MANAGEMENT VP OF	4.40	424,020	553,237	-	597,793	-	-	1,151,030
609903-000000 CONTINGENCY PLANNING-UNDISTRIB	0.00	-	-	-	(1,034,326)	-	-	(1,034,326)
609903-HSC005 USF HEALTH UTILITIES	0.00	-	-	-	1,125,084	-	-	1,125,084
USF HEALTH SUPPORT TOTAL	21.56	2,182,987	2,814,454	8,000	771,714	-	-	3,594,168
USF ALZHEIMER'S INSTITUTE								
632500-HSC004 PLANT ADMIN	1.27	109,728	140,953	-	2,500	-	-	143,453
632500-HSC005 UTILITIES	0.00	-	-	-	1,046,312	-	-	1,046,312
632500-HSC006 BLDG MAINT	2.81	102,707	142,029	-	525,000	-	-	667,029
632500-HSC007 CUSTODIAL SVCS	1.00	27,573	48,477	-	75,000	-	-	123,477
USF ALZHEIMER'S INSTITUTE TOTAL	5.09	240,008	331,459	-	1,648,812	-	-	1,980,271
USF HEALTH LIBRARY								
660100-000000 HSC LIBRARY	18.99	1,069,668	1,471,023	9,360	838,234	-	-	2,318,617
USF HEALTH LIBRARY TOTAL	18.99	1,069,668	1,471,023	9,360	838,234	-	-	2,318,617
USF HEALTH-WIDE SUPPORT								
680801-000000 HSC VP ANCILLARY SUPPORT	0.00	-	-	-	7,717	-	-	7,717
682000-000000 HSC PUBLIC AFFAIRS	3.80	252,365	338,184	-	6,081	-	-	344,265
682500-000000 HSC DEVELOPMENT&ALUMNI AFFAIRS	3.49	141,920	191,140	-	36,547	-	-	227,687
684000-000000 HSC POST OFFICE	4.00	114,504	185,622	-	-	-	-	185,622
685000-000000 HSC RECEIVING	2.92	87,159	142,501	-	-	-	-	142,501
686000-000000 HSC SHARED STUDENT SERVICES	0.00	-	-	5,000	20,000	-	-	25,000
689501-000000 HSC CASUALTY INSURANCE	0.00	-	-	-	373,667	-	-	373,667
691000-000000 HSC BUDGET OFFICE	1.50	154,120	194,718	-	2,647	-	-	197,365
691200-000000 HSC OPERATIONS & FAC OFFICE	6.51	397,993	531,063	-	62,000	-	-	593,063
691300-000000 HSC VP FINANCIAL MANAGEMENT	0.78	66,930	86,447	-	5,632	-	-	92,079
695002-000000 HSC VP SUPPORT GENERAL COUNSEL	0.89	130,124	158,861	-	-	-	-	158,861
USF HEALTH-WIDE SUPPORT TOTAL	23.90	1,345,115	1,828,536	5,000	514,291	-	-	2,347,827
FUND 10000 (GENERAL REVENUE) TOTAL	548.54	46,627,079	49,048,216	1,824,532	13,042,745	130,500	3,744,003	67,789,996

USF SYSTEM 2017-18 OPERATING BUDGET

SUMMARY OF BUDGETED EXPENDITURES BY OPERATING UNIT/FUND/DEPT/PRODUCT

USF HEALTH

EDUCATIONAL & GENERAL

OU/FUND/VP AREA/DEPT-PRODUCT/DESCRIPTION	PERSON YRS	RATE	SALARIES & BENEFITS	OPS	EXPENSE	OCO	FINANCIAL AID & SCHOLARSHIPS	TOTAL	
USF HEALTH - OPERATING UNIT: HSC									
FUND: 1100X TUITION									
COLLEGE OF MEDICINE									
611600-000000	PHYSICIAN'S ASSISTANT DEPT	0.00	-	-	-	1,529,666	-	1,529,666	
611700-000000	DEPT OF FAMILY MEDICINE	4.32	575,271	706,717	-	-	-	706,717	
611800-000000	DEPT OF PSYCHIATRY	2.36	239,076	304,177	-	-	-	304,177	
611900-000000	DEPT OF PEDIATRICS	11.87	1,402,143	1,786,142	-	-	-	1,786,142	
612000-000000	DEPT OF SURGERY	7.30	880,247	1,089,570	-	-	-	1,089,570	
612100-000000	DEPT OF RADIOLOGY	0.43	84,140	102,397	-	-	-	102,397	
612200-000000	DEPT OF OB/GYN	3.83	657,563	804,079	-	-	-	804,079	
612300-000000	DEPT OF INTERNAL MEDICINE	14.81	1,819,800	2,263,602	-	-	-	2,263,602	
612500-000000	DEPT OF NEUROLOGY	2.93	359,299	461,764	-	-	-	461,764	
612700-000000	DEPT OF ORTHOPEDIC SURGERY	0.62	83,380	100,517	-	-	-	100,517	
612800-000000	DEPT OF OTOLARYNGOLOGY	0.43	66,968	81,894	-	-	-	81,894	
612900-000000	DEPT OF NEUROSURGERY	1.03	129,931	162,027	-	-	-	162,027	
613100-000000	DEPT OF CARDIOVASCULAR SCIENCE	2.19	184,297	246,176	-	-	-	246,176	
613400-000000	DERMATOLOGY	0.95	88,164	106,739	-	-	-	106,739	
613600-000000	UROLOGY	0.41	82,831	101,687	-	-	-	101,687	
614000-000000	PHYSICAL THERAPY	19.65	1,732,584	2,271,164	79,000	376,823	12,000	64,000	2,802,987
614500-000000	PATHOLOGY & CELL BIOLOGY	0.89	146,578	175,899	-	-	-	-	175,899
616200-000000	COMPARATIVE EFFECTIVENESS RES	0.09	11,000	14,270	-	-	-	-	14,270
619902-000000	COM STUDENT FEE T/F	0.00	-	9,307,675	-	-	-	-	9,307,675
619902-MED201	COM STUDENT FEE T/F PhD TUITION	15.20	1,689,312	2,150,239	-	853,000	-	-	3,003,239
COLLEGE OF MEDICINE TOTAL		89.31	10,232,584	22,236,735	79,000	2,759,489	12,000	64,000	25,151,224
COLLEGE OF NURSING									
620100-000000	NURSING FACULTY ACADEMIC	19.50	2,338,896	2,934,914	50,000	-	-	-	2,984,914
620101-000000	NURSING FACULTY	15.55	1,491,769	1,881,568	160,000	25,000	-	-	2,066,568
620102-000000	NURSING EXPANSION	18.35	1,551,557	2,013,226	492,500	357,500	50,000	-	2,913,226
620200-000000	NURSING RESEARCH CENTER	3.80	433,911	552,499	45,000	-	-	-	597,499
620800-000000	NURSING CLINICAL LAB	4.40	259,127	353,229	70,000	33,439	40,000	-	496,668
620900-000000	NURSING ANESTHESIA	4.70	561,939	703,050	40,000	-	50,000	-	793,050
629400-000000	NURSING COMPUTER SUPPORT	2.00	82,563	110,955	-	-	-	-	110,955
COLLEGE OF NURSING TOTAL		68.30	6,719,762	8,549,441	857,500	415,939	140,000	-	9,962,880
COLLEGE OF PHARMACY									
638000-000000	COLLEGE OF PHARMACY DEAN'S OFFICE	8.85	457,851	617,566	166,000	358,014	15,000	450,000	1,606,580
638000-000037	COP DEAN'S OFFICE - EMPLOYEE TUITION	0.00	-	-	-	-	-	25,000	25,000
638000-COP050	COP DEAN'S OFFICE - PHARMACY RESEARCH	0.00	-	-	-	66,149	-	-	66,149

USF SYSTEM 2017-18 OPERATING BUDGET

SUMMARY OF BUDGETED EXPENDITURES BY OPERATING UNIT/FUND/DEPT/PRODUCT

USF HEALTH

EDUCATIONAL & GENERAL

OU/FUND/VP AREA/DEPT-PRODUCT/DESCRIPTION	PERSON YRS	RATE	SALARIES & BENEFITS	OPS	EXPENSE	OCO	FINANCIAL AID & SCHOLARSHIPS	TOTAL
638000-COP070 COP GRADUATE PROGRAM	0.07	15,000	18,270	5,000	15,200	-	-	38,470
638100-000000 DEPT OF PHARMACY PRACTICE	26.73	2,866,393	3,647,714	45,000	5,000	-	-	3,697,714
638200-000000 DEPT OF PHARMACEUTICAL SCIENCE	7.65	639,945	851,342	306,600	5,000	-	-	1,162,942
COLLEGE OF PHARMACY TOTAL	43.29	3,979,189	5,134,892	522,600	449,363	15,000	475,000	6,596,855
COLLEGE OF PUBLIC HEALTH								
640100-PUB001 COPH OFFICE OF THE DEAN	2.10	284,385	356,823	41,250	25,175	-	-	423,248
640101-PUBTPH COPH TRANSFORMING MPH	0.00	-	-	82,500	2,350	-	43,860	128,710
640200-PUB001 DEPT OF ENVIRON & OCC HEALTH	8.05	1,053,871	1,331,977	79,478	37,750	-	25,000	1,474,205
640300-PUB001 DEPT OF EPID & BIOSTATS	11.50	1,465,615	1,855,594	92,335	38,400	-	75,100	2,061,429
640400-PUB001 DEPT OF HEALTH POLICY & MGMT	8.30	956,396	1,190,745	88,003	37,000	-	24,250	1,339,998
640500-PUB001 DEPT OF COM & FAM HEALTH	12.78	1,716,382	2,136,590	203,979	69,784	-	15,000	2,425,353
640800-PUB001 DEPT OF GLOBAL HEALTH	11.80	1,545,946	1,952,697	37,500	70,487	-	7,500	2,068,184
641000-PUB001 FLORIDA HEALTH INFO CENTER	0.70	131,954	161,771	-	-	-	-	161,771
COLLEGE OF PUBLIC HEALTH TOTAL	55.23	7,154,549	8,986,197	625,045	280,946	-	190,710	10,082,898
USF HEALTH WIDE								
609902-000000 HSC STUDENT FEE T/F	0.00	-	-	-	9,103,653	-	508,097	9,611,750
USF HEALTH WIDE TOTAL	0.00	-	-	-	9,103,653	-	508,097	9,611,750
FUND 1100X (TUITION) TOTAL	256.13	28,086,084	44,907,265	2,084,145	13,009,390	167,000	1,237,807	61,405,607
USF HEALTH - OPERATING UNIT: HSC								
FUND: 1150X DIFFERENTIAL TUITION								
609902-000000 HSC STUDENT FEE T/F	0.00	-	-	-	-	-	1,084,108	1,084,108
613900-000000 ATHLETIC TRAINING PROGRAM	0.00	-	-	-	19,293	-	-	19,293
620102-000000 NURSING EXPANSION	8.35	602,769	802,008	225,455	-	-	-	1,027,463
640103-PUB001 COPH UNDERGRAD/TA PROGRAM	11.74	642,510	880,205	171,173	-	-	-	1,051,378
640200-PUB001 DEPT OF ENVIRON & OCC HEALTH	0.00	-	4,000	8,500	-	-	-	12,500
640300-PUB001 DEPT OF EPID & BIOSTATS	0.00	-	5,100	8,500	-	-	-	13,600
640400-PUB001 DEPT OF HEALTH POLICY & MGMT	0.00	-	2,300	9,200	-	-	-	11,500
640500-PUB001 DEPT OF COM & FAM HEALTH	0.40	40,610	62,471	7,200	-	-	-	69,671
640800-PUB001 DEPT OF GLOBAL HEALTH	0.00	-	-	2,500	-	-	-	2,500
FUND 1150X (DIFFERENTIAL TUITION) TOTAL	20.49	1,285,889	1,756,084	432,528	19,293	-	1,084,108	3,292,013
USF HEALTH - OPERATING UNIT: HSC								
FUND: 12000 LOTTERY								
USF HEALTH SUPPORT								
609903-000000 CONTINGENCY PLANNING-UNDISTRIB	0.00	-	-	-	1,014,933	-	-	1,014,933
USF HEALTH SUPPORT TOTAL	0.00	-	-	-	1,014,933	-	-	1,014,933

USF SYSTEM 2017-18 OPERATING BUDGET

SUMMARY OF BUDGETED EXPENDITURES BY OPERATING UNIT/FUND/DEPT/PRODUCT
USF HEALTH

EDUCATIONAL & GENERAL

OU/FUND/VP AREA/DEPT-PRODUCT/DESCRIPTION	PERSON YRS	RATE	SALARIES & BENEFITS	OPS	EXPENSE	OCO	FINANCIAL AID & SCHOLARSHIPS	TOTAL
COLLEGE OF MEDICINE								
610401-MED300 COLLEGE OF MED OCME MEDICAL PARITY	31.48	2,465,671	3,242,042	-	904,900	-	-	4,146,942
610401-MED301 COLLEGE OF MED MCOM RISE	0.65	24,345	33,185	-	-	-	-	33,185
610408-MED300 CTR FOR ADV CLINICAL LEARNING MED PARITY	1.85	105,549	141,030	-	-	-	-	141,030
610604-MED300 COLLEGE OF MED STUDENT AFFAIRS MED PARITY	0.86	157,110	194,795	-	-	-	-	194,795
610904-MED300 COM INFO SERVICES MEDICAL PARITY	7.12	415,485	556,024	-	-	-	-	556,024
614000-000000 PHYSICAL THERAPY	0.00	-	-	-	38,031	-	-	38,031
614300-MED300 MOLECULAR PHARM & PHYSIOLOGY MED PARITY	0.79	91,500	124,642	-	-	-	-	124,642
614400-MED300 MOLECULAR MEDICINE MEDICAL PARITY	0.69	76,340	99,156	-	-	-	-	99,156
614500-MED300 PATHOLOGY & CELL BIOLOGY MEDICAL PARITY	0.11	14,000	18,104	-	-	-	-	18,104
619901-000000 COM BUD MGMT-CONTRA LOTTERY	0.00	-	2,032,702	-	-	-	-	2,032,702
COLLEGE OF MEDICINE TOTAL	43.55	3,350,000	6,441,680	-	942,931	-	-	7,384,611
COLLEGE OF NURSING								
620101-000000 NURSING FACULTY	0.00	-	-	369,500	6,059	-	-	375,559
COLLEGE OF NURSING TOTAL	0.00	-	-	369,500	6,059	-	-	375,559
COLLEGE OF PUBLIC HEALTH								
641200-PUB001 COPH ACADEMIC SUPPORT	7.21	397,998	506,940	-	22,287	-	-	529,227
COLLEGE OF PUBLIC HEALTH TOTAL	7.21	397,998	506,940	-	22,287	-	-	529,227
USF HEALTH LIBRARY								
660100-000000 HSC LIBRARY	0.00	-	-	-	45,342	-	-	45,342
USF HEALTH LIBRARY TOTAL	0.00	-	-	-	45,342	-	-	45,342
FUND 12000 (LOTTERY) TOTAL	50.76	3,747,998	6,948,620	369,500	2,031,552	-	-	9,349,672
USF HEALTH TOTAL E&G BUDGET	875.92	79,747,050	102,660,185	4,710,705	28,102,980	297,500	6,065,918	141,837,288

USF SYSTEM 2017-18 OPERATING BUDGET

SUMMARY OF EXPENDITURES AND FUND BALANCE

USF HEALTH

AUXILIARY ENTERPRISES

	ACTUAL POSITIONS 2016-17	ACTUAL AMOUNTS 2016-17	ESTIMATED POSITIONS 2017-18	ESTIMATED AMOUNTS 2017-18
FUND BALANCE AVAILABLE				
BALANCE FORWARD		11,671,238		12,198,730
RECEIPTS/REVENUES				
84000 FEES		12,309,340		12,590,226
84013 MARKET RATE TUITION		1,162,728		1,265,536
84080 LATE PAYMENT FEES		1,050		100
84500 SALES OF GOODS & SERVICES		2,565,105		2,650,404
84600 MISCELLANEOUS RECEIPTS		689,137		940,100
85000 NON-OPERATING REVENUES/RECEIPTS		0		220
85892 INTEREST		70,547		68,437
86000 INTERDEPARTMENTAL REVENUE		2,114,938		2,313,842
TOTAL RECEIPTS/REVENUES		18,912,845		19,828,865
TRANSFERS IN				
86666 TRANSFER IN - INTRA FUND		98,309		106,937
85920/86888 TRANSFER IN - INTER FUND		13,267		219,611
TOTAL TRANSFERS IN		111,576		326,548
TOTAL FUND BALANCE AVAILABLE		30,695,659		32,354,143
EXPENDITURES				
OPERATING EXPENDITURES				
88021-27 SALARIES AND BENEFITS	76.51	8,318,997	79.36	7,661,819
88028-29 OTHER SALARY & OTHER BENEFITS		23,382		19,500
88030-39 OTHER PERSONAL SERVICES		1,341,391		1,763,703
88100 TRAVEL		199,971		312,687
88200 TELEPHONE & TELECOMMUNICATIONS		48,887		32,502
88250 CONTRACTUAL SERVICES		2,348,507		2,754,377
88350 LIBRARY RESOURCES		206,569		100,000
88400 COMPUTER RELATED - MATERIAL, SUPPLIES		71,638		119,842

USF SYSTEM 2017-18 OPERATING BUDGET

SUMMARY OF EXPENDITURES AND FUND BALANCE

USF HEALTH

AUXILIARY ENTERPRISES

	ACTUAL POSITIONS 2016-17	ACTUAL AMOUNTS 2016-17	ESTIMATED POSITIONS 2017-18	ESTIMATED AMOUNTS 2017-18
88420 MATERIAL, SUPPLIES, & EQUIP OTHER		977,429		1,135,168
88450 PURCHASES FOR RESALE (COGS)		609		1,000
88500 UTILITIES, WASTE, & FUEL		632		8,000
88510 REPAIRS/MAINTENANCE/RENOVATION		117,129		344,650
88600 FIN AID, SCHOLARSHIP, & STIPENDS		1,729,899		1,450,272
88620 WAIVERS		345,233		147,325
88800 OTHER OPERATING EXPENSES		1,476,419		2,372,896
88801 ADMINISTRATIVE ASSESSMENT		1,156,556		1,309,076
88900 OCO PURCHASES		76,381		107,379
8899X RESERVES		0		937,855
TOTAL OPERATING EXPENDITURES		18,439,629		20,578,051
NON-OPERATING EXPENDITURES				
88666 TRANSFER OUT - INTRA FUND		57,300		133,926
88851/88888 TRANSFER OUT - INTER FUND		0		0
TOTAL NON-OPERATING EXPENDITURES		57,300		133,926
TOTAL EXPENDITURES		18,496,929		20,711,977
ENDING FUND BALANCE		12,198,730		11,642,166

USF SYSTEM 2017-18 OPERATING BUDGET

SUMMARY OF OPERATING EXPENDITURES BY FUND & DEPARTMENT

USF HEALTH

AUXILIARY ENTERPRISES

EXHIBIT C

FUND	FUND DESCRIPTION	DEPTID	DEPARTMENT DESCRIPTION	SALARIES & BENEFITS	OPS	OCO	ALL OTHER EXPENSES	TOTAL
USF HEALTH								
01502	MED DIABETES CENTER ED FUND	616001	DIABETES CENTER EDUC FUND	-	25,200	-	2,486	27,686
01504	MED CME DEPT OF ANATOMY	611002	DEPT OF ANATOMY LAB	-	-	-	20,002	20,002
01520	MED FLOW CYTOMETRY CORE FACILT	611900	DEPARTMENT OF PEDIATRICS	-	-	-	2,725	2,725
01522	MED ATEP MATERIAL & SUPPLY FEE	613900	ATHLETIC TRAINING PROGRAM	-	-	-	2,000	2,000
01524	COM OCR COORDINATOR ACTIVITY	610801	CLINICAL RESEARCH	487,684	-	10,000	364,733	862,417
01525	MED CORE FACILITIES	610800	COM OFFICE OF RESEARCH	59,473	-	-	155,687	215,160
01526	COM ACCOUNTING SERVICES CENTER	610905	HSC FINANCIAL ACCOUNTING SVCS	-	-	-	27,250	27,250
01527	MED GRADUATE EDUCATION PROGRMS	610601	COM RESEARCH&GRAD AFFAIRS SUPP	13,098	-	-	5,570	18,668
01528	MED PEDS HOTDOCS AUX	611900	DEPARTMENT OF PEDIATRICS	-	8,805	-	8,756	17,561
01529	MED PT TDPT DEGREE PROGRAM	614000	PHYSICAL THERAPY	127,418	-	15,000	119,825	262,243
01531	MED GME RESIDENT CREDENTIALING	610201	COLLEGE OF MED GRAD MED EDUC	30,402	-	-	7,724	38,126
01532	MED PT HUMAN FUNCTIONAL LAB	614000	PHYSICAL THERAPY	-	-	-	1,090	1,090
01533	MED SELECT PROGRAM AUX	610401	COLLEGE OF MED OCME	17,430	-	-	300	17,730
01533	MED SELECT PROGRAM AUX	610408	CTR FOR ADV CLINICAL LEARNING	-	100	-	100	200
01533	MED SELECT PROGRAM AUX	610603	COLLEGE OF MEDICINE ADMISSIONS	-	-	-	200	200
01533	MED SELECT PROGRAM AUX	610604	COLLEGE OF MED STUDENT AFFAIRS	-	-	-	300	300
01533	MED SELECT PROGRAM AUX	610904	COLLEGE OF MED INFO SERVICES	232,210	-	-	100	232,310
01533	MED SELECT PROGRAM AUX	611002	DEPT OF ANATOMY LAB	-	-	-	100	100
01533	MED SELECT PROGRAM AUX	611700	DEPARTMENT OF FAMILY MEDICINE	109,071	-	-	100	109,171
01533	MED SELECT PROGRAM AUX	611800	DEPARTMENT OF PSYCHIATRY	12,152	-	-	100	12,252
01533	MED SELECT PROGRAM AUX	611900	DEPARTMENT OF PEDIATRICS	12,152	-	-	100	12,252
01533	MED SELECT PROGRAM AUX	612000	DEPARTMENT OF SURGERY	12,152	-	-	100	12,252
01533	MED SELECT PROGRAM AUX	612100	DEPT OF RADIOLOGY	12,152	-	-	100	12,252
01533	MED SELECT PROGRAM AUX	612200	DEPT OF OB/GYN	12,152	-	-	100	12,252
01533	MED SELECT PROGRAM AUX	612300	DEPT OF INTERNAL MED	109,071	-	-	100	109,171
01533	MED SELECT PROGRAM AUX	612400	DEPT OF OPHTHALMOLOGY	12,152	-	-	100	12,252
01533	MED SELECT PROGRAM AUX	612500	DEPT OF NEUROLOGY	12,152	-	-	100	12,252
01533	MED SELECT PROGRAM AUX	612700	DEPT OF ORTHOPEDIC SURGERY	12,152	-	-	100	12,252
01533	MED SELECT PROGRAM AUX	612800	DEPT OF OTOLARYNGOLOGY	12,152	-	-	100	12,252
01533	MED SELECT PROGRAM AUX	612900	DEPT OF NEUROSURGERY	12,152	-	-	100	12,252
01533	MED SELECT PROGRAM AUX	613100	DEPT OF CARDIOVASCULAR SCIENCE	12,152	-	-	100	12,252
01533	MED SELECT PROGRAM AUX	613400	DERMATOLOGY	12,152	-	-	100	12,252
01533	MED SELECT PROGRAM AUX	613600	UROLOGY	12,152	-	-	100	12,252
01533	MED SELECT PROGRAM AUX	614300	MOLECULAR PHARM & PHYSIOLOGY	13,538	-	-	100	13,638
01533	MED SELECT PROGRAM AUX	614400	MOLECULAR MEDICINE	12,152	-	-	100	12,252
01533	MED SELECT PROGRAM AUX	614500	PATHOLOGY & CELL BIOLOGY	12,152	-	-	100	12,252
01533	MED SELECT PROGRAM AUX	616000	COM DIABETES CENTER	-	-	-	100	100
01533	MED SELECT PROGRAM AUX	616200	COMPARATIVE EFFECTIVENESS RES	12,152	-	-	100	12,252
01533	MED SELECT PROGRAM AUX	616300	HEALTH INFORMATICS INSTITUTE	12,152	-	-	-	12,152
01533	MED SELECT PROGRAM AUX	617500	MED SELECT PROGRAM	2,426,381	88,805	30,879	2,945,604	5,491,669

USF SYSTEM 2017-18 OPERATING BUDGET

SUMMARY OF OPERATING EXPENDITURES BY FUND & DEPARTMENT

USF HEALTH

AUXILIARY ENTERPRISES

EXHIBIT C

FUND	FUND DESCRIPTION	DEPTID	DEPARTMENT DESCRIPTION	SALARIES & BENEFITS	OPS	OCO	ALL OTHER EXPENSES	TOTAL
01533	MED SELECT PROGRAM AUX	640400	DEPT OF HEALTH POLICY & MGMT	24,257	-	-	-	24,257
01533	MED SELECT PROGRAM AUX	682500	HSC DEVELOPMENT&ALUMNI AFFAIRS	-	-	-	600	600
01533	MED SELECT PROGRAM AUX	686000	HSC SHARED STUDENT SERVICES	12,858	-	-	500	13,358
01534	COM MOL MED MATRL & SUPPLY FEE	614400	MOLECULAR MEDICINE	-	-	-	2,000	2,000
01535	MED GRADUATE ATEP	613900	ATHLETIC TRAINING PROGRAM	190,632	20,327	3,500	172,889	387,348
01536	COM ALZHEIMRS DEMENTIA CARD ED	632500	USF ALZHEIMER'S INSTITUTE	-	-	-	25,615	25,615
01537	COM SMART INSTITUTE	615000	SMART-SPORTS MED ATHL RELAT TR	-	52,000	-	48,280	100,280
01538	COM INTO SELF-FUNDED	610601	COM RESEARCH&GRAD AFFAIRS SUPP	6,552	-	-	1,717	8,269
01539	COM NANOBIO COLLABORATIVE	610802	NANOMEDICINE RESEARCH CENTER	-	-	-	9,265	9,265
01540	COM ANATOMY MATERIALS&SUPP FEE	611002	DEPT OF ANATOMY LAB	-	-	-	19,107	19,107
01541	COM DIV OF IMAGING RESEARCH	612100	DEPT OF RADIOLOGY	-	-	-	4,360	4,360
01542	COM HOSPICE & PALLIATIVE CARE	612300	DEPT OF INTERNAL MED	-	-	-	2,725	2,725
01544	COM HEALTH MEDICAL ADMIN	610200	COLLEGE OF MED CLINIC AFFAIRS	317,989	-	-	178,241	496,230
01545	COM HEALTH INFORMATICS	610601	COM RESEARCH&GRAD AFFAIRS SUPP	524,839	320,333	-	1,884,343	2,729,515
01546	COM GRADUATE MEDICAL EDUCATION	610201	COLLEGE OF MED GRAD MED EDUC	-	-	-	1,011	1,011
01547	COM FDOH EMPLOYEE INTERCHANGE	612300	DEPT OF INTERNAL MED	97,321	-	-	327,610	424,931
01548	COM CER TGH EMPLOYEE AGREEMNTS	612300	DEPT OF INTERNAL MED	39,048	-	-	3,175	42,223
01549	MCOM ADMINISTRATIVE OVERHEAD	610900	COM ANCILLARY SUPPORT	-	-	-	218,000	218,000
01550	MCOM PA ADMISSIONS DEPOSIT	611600	PHYSICIAN'S ASSISTANT DEPT	-	-	-	818	818
01551	MCOM NO NAME CONFERENCE	612200	DEPT OF OB/GYN	-	-	-	16,192	16,192
01600	NUR OFF CAMPUS COURSE FEES	620800	NURSING CLINICAL LAB	507,767	82,500	5,000	114,525	709,792
01601	NUR DEANS OFC COLLEGE NURSING	625000	NURSING RESEARCH FUNDING	-	-	-	6,104	6,104
01602	NUR MATERIAL & SUPPLY NURSING	620800	NURSING CLINICAL LAB	-	-	-	54,000	54,000
01603	NURSING LLC	620400	NURSING UNDERGRAD OFFICE	17,785	-	-	1,580	19,365
01605	NUR NURSE ANESTHESIA PROGRAM	620900	NURSING ANESTHESIA	658,364	49,200	43,000	493,708	1,244,272
01650	PHARM DISTANCE LEARNING FEES	638000	COLLEGE OF PHARMACY DEAN'S OFF	-	-	-	4,450	4,450
01652	PHARM RESEARCH FACILITY	638000	COLLEGE OF PHARMACY DEAN'S OFF	56,544	-	-	902,755	959,299
01653	PHARM DEAN'S OFFICE	638000	COLLEGE OF PHARMACY DEAN'S OFF	-	-	-	29,930	29,930
01654	PHARM INT'L RESEARCH SERVICES	638000	COLLEGE OF PHARMACY DEAN'S OFF	-	-	-	2,725	2,725
01655	PHARM PCR EDU TRAINING	638000	COLLEGE OF PHARMACY DEAN'S OFF	-	-	-	37,605	37,605
01701	COPH SUPPORT SERVICES	640100	COPH OFFICE OF THE DEAN	-	3,552	-	23,263	26,815
01703	COPH EDUC TECH & ASSESSMENT	641100	COPH DISTANCE LEARNING	593,648	342,376	-	315,651	1,251,675
01704	COPH PUB HLTH LEADERSHIP INST	640200	DEPT OF ENVIRON & OCC HEALTH	-	-	-	51,310	51,310
01716	COPH PUBLIC HEALTH PRACTICE	641300	PUBLIC HEALTH PRACTICE PROGRAM	-	-	-	273	273
01717	COPH CTR FOR SOCIAL MARKETING	640100	COPH OFFICE OF THE DEAN	3,805	-	-	-	3,805
01721	COPH GLH EDUC & TRAINING PRGMS	640800	DEPARTMENT OF GLOBAL HEALTH	-	-	-	15,583	15,583
01722	COPH ASM EDITORSHIP SUPPORT	640800	DEPARTMENT OF GLOBAL HEALTH	-	18,076	-	3,807	21,883
01723	COPH MAT & SUPPLY FEE GLOBAL	640800	DEPARTMENT OF GLOBAL HEALTH	-	-	-	1,600	1,600
01724	COPH ACADEMIC SUPPORT SERVICE	641200	COPH ACADEMIC SUPPORT	116,879	16,193	-	12,559	145,631
01727	COPH DISASTER MGMT ED PROGRAM	640800	DEPARTMENT OF GLOBAL HEALTH	112,789	95,148	-	40,594	248,531
01729	COPH PHP PROGRAM	641300	PUBLIC HEALTH PRACTICE PROGRAM	110,071	7,247	-	214,954	332,272

USF SYSTEM 2017-18 OPERATING BUDGET

SUMMARY OF OPERATING EXPENDITURES BY FUND & DEPARTMENT

USF HEALTH

AUXILIARY ENTERPRISES

EXHIBIT C

FUND	FUND DESCRIPTION	DEPTID	DEPARTMENT DESCRIPTION	SALARIES & BENEFITS	OPS	OCO	ALL OTHER EXPENSES	TOTAL
01730	COPH INTO SELF FUNDED	640100	COPH OFFICE OF THE DEAN	-	1,500	-	120	1,620
01731	COPH COMMUN-BASED SUPPORT SVCS	640500	DEPT OF COM & FAM HEALTH	20,504	7,791	-	29,041	57,336
01731	COPH COMMUN-BASED SUPPORT SVCS	640505	J&J HARRELL CENTER FOR DV	-	14,840	-	1,335	16,175
01732	COPH MPH IN HLTH, SAFETY & ENV	640200	DEPT OF ENVIRON & OCC HEALTH	57,700	1,500	-	24,612	83,812
01733	COPH INFECTION CONTROL PROGRAM	640800	DEPARTMENT OF GLOBAL HEALTH	59,196	12,933	-	22,713	94,842
01734	COPH EPIDEMOLOGY MPH PROGRAM	640300	DEPT OF EPID & BIOSTATS	156,179	209,631	-	49,437	415,247
01735	COPH GRAD CERTIFICATE PROGRAMS	641200	COPH ACADEMIC SUPPORT	128,758	9,736	-	52,919	191,413
01737	COPH HEALTH DATA ANALYTICS	640400	DEPT OF HEALTH POLICY & MGMT	-	-	-	5,123	5,123
01738	COPH USF OTIEC	640200	DEPT OF ENVIRON & OCC HEALTH	-	333,210	-	357,941	691,151
03201	HSC VICE PRESIDENT FOR HSC	600101	HEALTH SCIENCES CENTER VP AUX	-	-	-	800,000	800,000
03203	HSC LIBRARY & MEDIA SERVICES	660000	HSC LIBRARY & MEDIA SERVICES	15,974	-	-	121,431	137,405
03207	HSC INFO SERVICES	610904	COLLEGE OF MED INFO SERVICES	-	42,700	-	24,452	67,152
03208	HSC POST OFFICE	684000	HSC POST OFFICE	-	-	-	225,000	225,000
03209	HSC ADMIN OVERHEAD	600100	HEALTH SCIENCES CENTER VP	-	-	-	350,000	350,000
03209	HSC ADMIN OVERHEAD	686000	HSC SHARED STUDENT SERVICES	-	-	-	21,000	21,000
03213	HSC HEALTH COMMUNICATION SVCS	682000	HSC PUBLIC AFFAIRS	-	-	-	1,000	1,000
03214	HSC SHARED STUDENT SERVICES	686000	HSC SHARED STUDENT SERVICES	-	-	-	49,050	49,050
USF HEALTH TOTAL				7,661,819	1,763,703	107,379	11,045,150	20,578,051

USF SYSTEM 2017-18 OPERATING BUDGET

SUMMARY OF EXPENDITURES AND FUND BALANCE

USF HEALTH

TECHNOLOGY FEE

	ACTUAL POSITIONS 2016-17	ACTUAL AMOUNTS 2016-17	ESTIMATED POSITIONS 2017-18	ESTIMATED AMOUNTS 2017-18
FUND BALANCE AVAILABLE				
BALANCE FORWARD		1,835,778		1,608,038
RECEIPTS/REVENUES				
84000 FEES		2,168,348		1,967,823
85892 INTEREST		10,441		10,000
TOTAL RECEIPTS/REVENUES		2,178,789		1,977,823
TRANSFERS IN				
86666 TRANSFER IN - INTRA FUND		0		0
TOTAL FUND BALANCE AVAILABLE		4,014,567		3,585,861
EXPENDITURES				
OPERATING EXPENDITURES				
88021-27 SALARIES AND BENEFITS		0		0
88030-39 OTHER PERSONAL SERVICES		0		0
88100 TRAVEL		0		0
88200 TELEPHONE & TELECOMMUNICATIONS		1,763		0
88250 CONTRACTUAL SERVICES		108,499		273,508
88350 LIBRARY RESOURCES		2,500		0
88400 COMPUTER RELATED-MATERIAL SUPPLIES		1,249,845		641,389
88420 MATERIAL,SUPPLIES & EQUIP OTH		0		0
88510 REPAIRS/MAINTENANCE/RENOVATION		464,567		28,200
88800 OTHER OPERATING EXPENSES		3,294		10,426
88900 OPERATING CAPITAL OUTLAY		576,061		0
88999 RESERVES		0		2,524,300
TOTAL OPERATING EXPENDITURES		2,406,529		3,477,823
NON-OPERATING EXPENDITURES				
88666 TRANSFER OUT - INTRA FUND		0		0
TOTAL NON-OPERATING EXPENDITURES		0		0
TOTAL EXPENDITURES		2,406,529		3,477,823
ENDING FUND BALANCE		1,608,038		108,038

USF SYSTEM 2017-18 OPERATING BUDGET

SUMMARY OF BUDGETED EXPENDITURES BY OPERATING UNIT/FUND/DEPT/PRODUCT USF UNIVERSITY WIDE

EDUCATIONAL & GENERAL

OU/FUND/VP AREA/DEPT-PRODUCT/DESCRIPTION	PERSON YRS	RATE	SALARIES & BENEFITS	OPS	EXPENSE	FINANCIAL AID & SCHOLARSHIPS	TOTAL
OPERATING UNIT: UNV							
FUND: 10000 GENERAL REVENUE							
VP AREA: UNIVERSITY WIDE							
015000-000000 USF SYSTEM OFFICE	2.56	316,091	396,825	15,000	60,000	-	471,825
008500-000024 INTERN PARTICIPATION WAIVERS			-	-	-	250,000	250,000
008900-000000 UNIVERSITY WIDE RESERVES			-	-	11,743,839	-	11,743,839
008900-000005 BUDGET REALLOCATIONS	0.28	22,380	29,397	-	-	-	29,397
008900-000025 INDIRECT COST 46			-	-	(280,000)	-	(280,000)
008900-000027 INDIRECT COST 61			-	-	(1,370,000)	-	(1,370,000)
008900-000028 PRESIDENT'S RESERVE	15.00	1,165,000	1,535,416	-	-	-	1,535,416
008900-000030 INDIRECT COST 41			-	-	(1,100,000)	-	(1,100,000)
008900-000032 UNIV WIDE RESERVE	1.37	140,000	179,289	-	6,826,160	-	7,005,449
008900-000036 SPECIAL INITIATIVES	8.00	240,000	376,168	-	-	-	376,168
008900-000047 COMMITMENTS			-	-	6,972,773	-	6,972,773
008900-000048 UNFUNDED COMMITMENTS	2.45	116,751	165,416	-	9,425,867	-	9,591,283
008900-000068 RESERVE			-	-	3,092,519	-	3,092,519
008900-000099 USF SYSTEM			-	-	13,402,066	-	13,402,066
FUND 10000 (GENERAL REVENUE) TOTAL	29.66	2,000,222	2,682,511	15,000	48,773,224	250,000	51,720,735
USF UNIVERSITY WIDE (UNV) TOTAL E&G BUDGET	29.66	2,000,222	2,682,511	15,000	48,773,224	250,000	51,720,735