

University of South Florida
Comparison of Conference 2009/10 Budget by Operating Unit
(Excludes Phosphate Research TF)

CONFERENCE 2009/10 BUDGET COMPARED TO 2008-09 INITIAL APPROPRIATIONS

CONFERENCE 2009/10 BUDGET COMPARED TO 2008-09 RECURRING BASE BUDGET

	<u>USF*</u>	<u>USF St. Pete</u>	<u>USF Sar/Man</u>	<u>USF Polytechnic</u>	<u>USF-HSC</u>	<u>Total USF</u>
2009-10 Budget						
General Revenue	\$171,367,440	\$21,096,364	\$11,091,336	\$12,765,780	\$52,831,042	\$269,151,962
Ed Enhancement TF	\$24,269,747	\$1,156,995	\$1,005,093	\$341,913	\$8,436,061	\$35,209,809
Student Fees TF	\$126,126,625	\$11,389,902	\$4,615,730	\$2,778,444	\$23,051,685	\$167,962,386
Federal Grants TF	\$15,145,042	\$1,925,121	\$1,012,126	\$708,656	\$4,569,090	\$23,360,035
Total by Fund	\$336,908,854	\$35,568,382	\$17,724,285	\$16,594,793	\$88,887,878	\$495,684,192
2008-09 Initial Appropriations**						
General Revenue	\$205,361,655	\$25,918,993	\$13,618,262	\$9,538,939	\$60,485,687	\$314,923,536
Ed Enhancement TF	\$28,584,096	\$1,233,464	\$1,070,930	\$349,647	\$4,241,041	\$35,479,178
Student Fees TF	\$105,658,821	\$11,389,902	\$4,615,730	\$2,778,444	\$21,102,386	\$145,545,283
Federal Grants TF	\$0					\$0
Total by Fund	\$339,604,572	\$38,542,359	\$19,304,922	\$12,667,030	\$85,829,114	\$495,947,997
Amount Over/(Under) Initial 2008-09 Appropriations**						
General Revenue	(\$33,994,215)	(\$4,822,629)	(\$2,526,926)	\$3,226,841	(\$7,654,645)	(\$45,771,574)
Ed Enhancement TF	(\$4,314,349)	(\$76,469)	(\$65,837)	(\$7,734)	\$4,195,020	(\$269,369)
Student Fees TF	\$20,467,804	\$0	\$0	\$0	\$1,949,299	\$22,417,103
Federal Grants TF	\$15,145,042	\$1,925,121	\$1,012,126	\$708,656	\$4,569,090	\$23,360,035
Total by Fund	(\$2,695,718)	(\$2,973,977)	(\$1,580,637)	\$3,927,763	\$3,058,764	(\$263,805)
Percent Over/(Under) Initial 2008-09 Appropriations**						
General Revenue	-16.55%	-18.61%	-18.56%	33.83%	-12.66%	-14.53%
Ed Enhancement TF	-15.09%	-6.20%	-6.15%	-2.21%	98.91%	-0.76%
Student Fees TF	19.37%	0.00%	0.00%	0.00%	9.24%	15.40%
Federal Grants TF	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
Total by Fund	-0.79%	-7.72%	-8.19%	31.01%	3.56%	-0.05%

	<u>USF*</u>	<u>USF St. Pete</u>	<u>USF Sar/Man</u>	<u>USF Polytechnic</u>	<u>USF-HSC</u>	<u>Total USF</u>
2009-10 Budget						
General Revenue	\$171,367,440	\$21,096,364	\$11,091,336	\$12,765,780	\$52,831,042	\$269,151,962
Ed Enhancement TF	\$24,269,747	\$1,156,995	\$1,005,093	\$341,913	\$8,436,061	\$35,209,809
Student Fees TF	\$126,126,625	\$11,389,902	\$4,615,730	\$2,778,444	\$23,051,685	\$167,962,386
Federal Grants TF	\$15,145,042	\$1,925,121	\$1,012,126	\$708,656	\$4,569,090	\$23,360,035
Total by Fund	\$336,908,854	\$35,568,382	\$17,724,285	\$16,594,793	\$88,887,878	\$495,684,192
2008-09 Revised Appropriations after January 2009 Budget Reductions (2008-09 Recurring Base)*						
General Revenue	\$200,019,655	\$24,874,963	\$13,077,920	\$9,156,720	\$57,970,551	\$305,099,809
Ed Enhancement TF	\$24,818,724	\$1,183,166	\$1,027,828	\$349,647	\$4,071,399	\$31,450,764
Student Fees TF	\$109,170,548	\$11,389,902	\$4,615,730	\$2,778,444	\$21,102,386	\$149,057,010
Federal Grants TF	\$0					\$0
Total by Fund	\$334,008,927	\$37,448,031	\$18,721,478	\$12,284,811	\$83,144,336	\$485,607,583
Amount Over/(Under) 2008-09 Recurring Base*						
General Revenue	(\$28,652,215)	(\$3,778,599)	(\$1,986,584)	\$3,609,060	(\$5,139,509)	(\$35,947,847)
Ed Enhancement TF	(\$548,977)	(\$26,171)	(\$22,735)	(\$7,734)	\$4,364,662	\$3,759,045
Student Fees TF	\$16,956,077	\$0	\$0	\$0	\$1,949,299	\$18,905,376
Federal Grants TF	\$15,145,042	\$1,925,121	\$1,012,126	\$708,656	\$4,569,090	\$23,360,035
Total by Fund	\$2,899,927	(\$1,879,649)	(\$997,193)	\$4,309,982	\$5,743,542	\$10,076,609
Percent Over/(Under) Recurring 2008-09 Recurring Base*						
General Revenue	-14.32%	-15.19%	-15.19%	39.41%	-8.87%	-11.78%
Ed Enhancement TF	-2.21%	-2.21%	-2.21%	-2.21%	107.20%	11.95%
Student Fees TF	15.53%	0.00%	0.00%	0.00%	9.24%	12.68%
Federal Grants TF	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
Total by Fund	0.87%	-5.02%	-5.33%	35.08%	6.91%	2.08%

*Budget includes 100% of the funding for state appropriated financial aid and risk management insurance; USF Health risk management insurance allocation is reflected in their budget.

**Adjusted to reflect the establishment of USF Polytechnic budget which was not appropriated by the Legislature in 2008-09.