

University of South Florida
2009-10 Budget (Based on Conference)

TOTAL USF SYSTEM
(excluding Phosphate Research Trust Fund)

2009/10 Budget Compared to 2008/09 Initial Appropriations

	All Funds		
	Recurring	Non-Recurring	Total
2009-10 Educational & General (E&G) Budget			
General Revenue	269,151,962		269,151,962
Educational Enhancement (Lottery) Trust Fund	35,209,809		35,209,809
Student Fee Trust Fund	167,962,386		167,962,386
Federal Grants Trust Fund (Stimulus Funding)		23,360,035	23,360,035
Total	472,324,157	23,360,035	495,684,192
Amount Over/(Under) Initial 2008-09 Appropriations			
General Revenue	(45,771,574)		(45,771,574)
Educational Enhancement (Lottery) Trust Fund	(269,369)		(269,369)
Student Fee Trust Fund	22,417,103		22,417,103
Federal Grants Trust Fund (Stimulus Funding)	-	23,360,035	23,360,035
Total	(23,623,840)	23,360,035	(263,805)
Percent Over/(Under) Initial 2008-09 Appropriations			
General Revenue	-14.53%		-14.53%
Educational Enhancement (Lottery) Trust Fund	-0.76%		-0.76%
Student Fee Trust Fund	15.40%		15.40%
Federal Grants Trust Fund (Stimulus Funding)	100.00%	100.00%	100.00%
Total	-5.00%	100.00%	-0.05%

2009/10 Budget Compared to 2008/09 Recurring Base

	All Recurring Funds
	2009-10 Educational & General (E&G) Budget
General Revenue	269,151,962
Educational Enhancement (Lottery) Trust Fund	35,209,809
Student Fee Trust Fund	167,962,386
Federal Grants Trust Fund (Stimulus Funding)	
Total	472,324,157
Amount Over/(Under) 2008-09 Recurring Base	
General Revenue	(35,947,847)
Educational Enhancement (Lottery) Trust Fund	3,759,045
Student Fee Trust Fund	18,905,376
Federal Grants Trust Fund (Stimulus Funding)	
Total	(13,283,426)
Percent Over/(Under) 2008-09 Recurring Base	
General Revenue	-11.78%
Educational Enhancement (Lottery) Trust Fund	11.95%
Student Fee Trust Fund	12.68%
Federal Grants Trust Fund (Stimulus Funding)	100.00%
Total	2.08%