

# OPERATING BUDGET

## 2018 | 2019

UNIVERSITY OF SOUTH FLORIDA SYSTEM

TAMPA | ST. PETERSBURG | SARASOTA-MANATEE

# USF SYSTEM 2018-2019 OPERATING BUDGET

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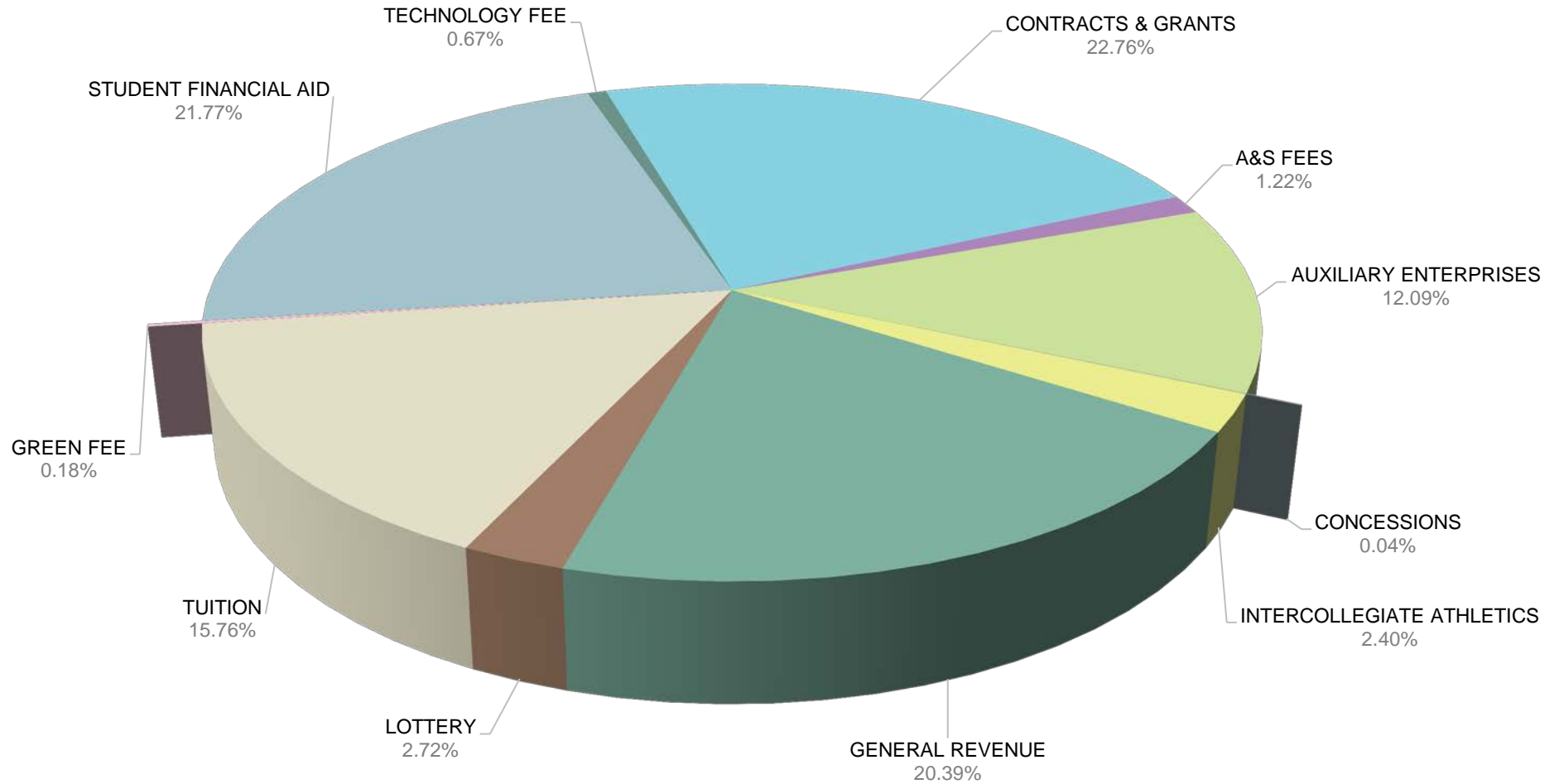
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# USF SYSTEM 2018-19 OPERATING BUDGET

## 2018-19 BUDGETED EXPENDITURES BY FUNDING SOURCE

USF SYSTEM

ALL SOURCES (EXCLUDING DSOs AND CAPITAL)



TOTAL BUDGETED EXPENDITURES BY FUNDING SOURCE = \$1,837,037,219

## USF SYSTEM 2018-19 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
<b>EDUCATIONAL &amp; GENERAL (E&amp;G)</b>							
GENERAL REVENUE	258,613,441	30,774,999	13,561,811		71,563,731	374,513,982	20.39%
EDUCATIONAL ENHANCEMENT (LOTTERY)	37,594,586	1,660,149	1,412,568		9,349,672	50,016,975	2.72%
SUB-TOTAL	296,208,027	32,435,148	14,974,379	-	80,913,403	424,530,957	23.11%
STUDENT FEE & OTHER FEES (TUITION)	193,000,000	21,700,000	10,099,637		64,697,620	289,497,257	15.76%
<b>TOTAL EDUCATIONAL &amp; GENERAL (E&amp;G)</b>	<b>489,208,027</b>	<b>54,135,148</b>	<b>25,074,016</b>	<b>-</b>	<b>145,611,023</b>	<b>714,028,214</b>	<b>38.87%</b>
CONTRACTS & GRANTS	151,655,305	4,821,000	323,000	392,000	260,993,000	418,184,305	22.76%
AUXILIARY ENTERPRISES	181,744,782	14,060,520	2,184,803	379,424	23,750,590	222,120,119	12.09%
ACTIVITY & SERVICE FEES (A&S)	17,378,224	3,755,613	1,216,509			22,350,346	1.22%
STUDENT FINANCIAL AID				399,095,066	881,450	399,976,516	21.77%
CONCESSIONS	403,432	58,899	12,000	227,000		701,331	0.04%
INTERCOLLEGIATE ATHLETICS				44,152,100		44,152,100	2.40%
TECHNOLOGY FEE	7,236,094	718,000	248,709		4,091,411	12,294,214	0.67%
GREEN FEE	2,933,794	296,280				3,230,074	0.18%
<b>TOTAL BUDGETED OPERATING EXPENDITURES</b>	<b>850,559,658</b>	<b>77,845,460</b>	<b>29,059,037</b>	<b>444,245,590</b>	<b>435,327,474</b>	<b>1,837,037,219</b>	<b>100.00%</b>
<b>OTHER BUDGETS:</b>							
DIRECT SUPPORT ORGANIZATIONS*						431,584,000	
CAPITAL CONSTRUCTION (NEW PROJECTS)						7,000,000	
<b>TOTAL ALL SOURCES BUDGETED EXPENDITURES</b>						<b>2,275,621,219</b>	

\*DIRECT SUPPORT ORGANIZATIONS (DSOs) 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.

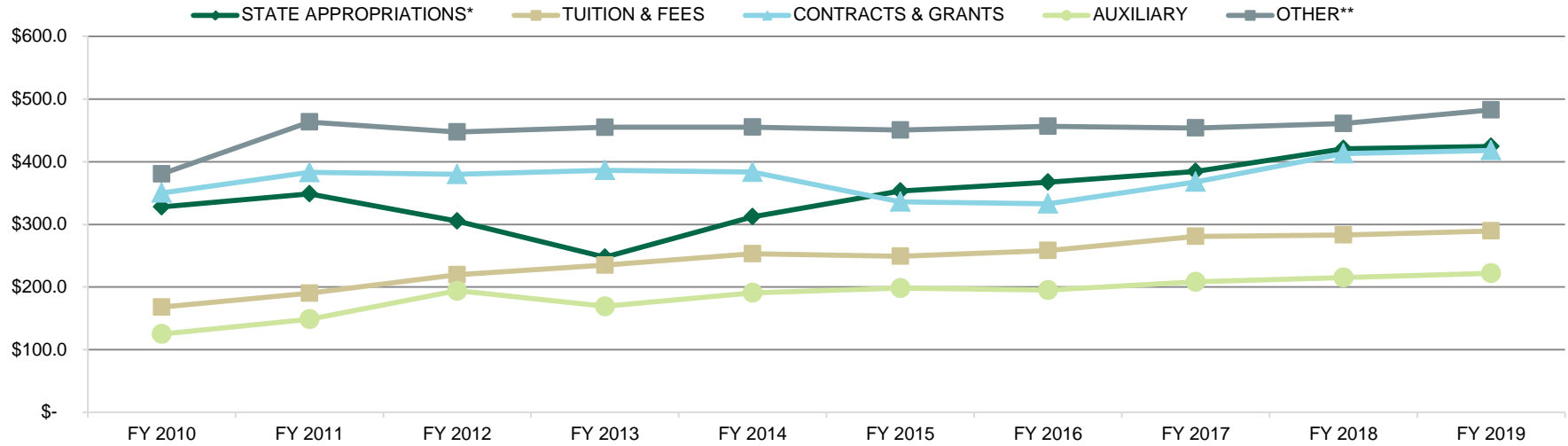
THE DSO BUDGETED EXPENDITURES EXCLUDE DEPRECIATION & AMORTIZATION EXPENSES AND INCLUDE CAPITAL EXPENDITURES.

# USF SYSTEM 2018-19 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 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
STATE APPROPRIATIONS*	\$ 328.0	\$ 348.8	\$ 305.3	\$ 247.6	\$ 312.2	\$ 353.1	\$ 367.5	\$ 384.5	\$ 421.0	\$ 424.5
TUITION & FEES	168.0	190.1	219.6	234.9	253.1	249.2	258.1	281.0	283.0	289.5
CONTRACTS & GRANTS	350.3	383.3	380.0	386.4	383.7	336.0	333.1	368.0	413.2	418.2
AUXILIARY	125.0	148.7	194.1	169.3	190.7	198.3	195.3	208.3	215.2	222.1
OTHER**	380.7	463.5	447.6	455.0	455.2	450.6	456.7	454.0	461.1	482.7
<b>TOTAL</b>	<b>\$ 1,351.9</b>	<b>\$ 1,534.4</b>	<b>\$ 1,546.6</b>	<b>\$ 1,493.2</b>	<b>\$ 1,594.9</b>	<b>\$ 1,587.2</b>	<b>\$ 1,610.7</b>	<b>\$ 1,695.8</b>	<b>\$ 1,793.5</b>	<b>\$ 1,837.0</b>

\*STATE APPROPRIATIONS EXCLUDE PHOSPHATE RESEARCH TRUST FUND.

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



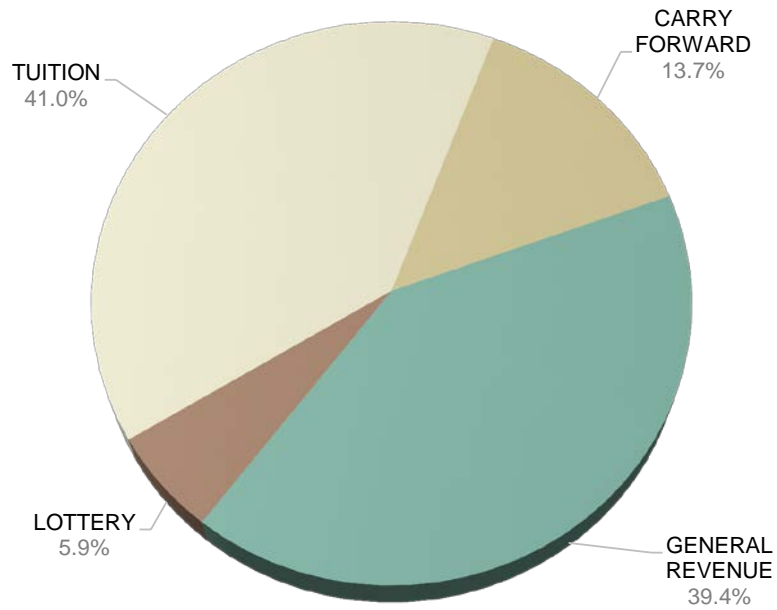
# USF SYSTEM 2018-19 OPERATING BUDGET

## BUDGETED EXPENDITURES BY FUNDING SOURCE

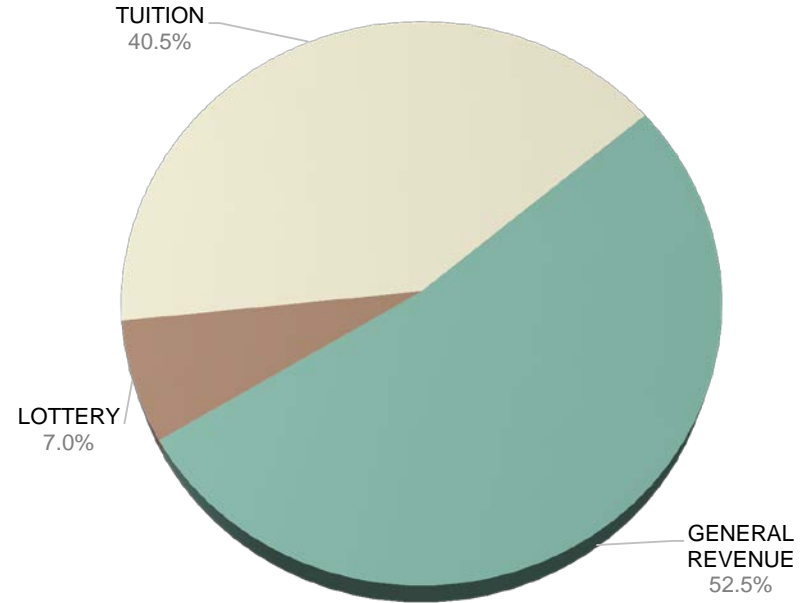
USF SYSTEM

### EDUCATIONAL & GENERAL

2017-18 ACTUAL EXPENDITURES



2018-19 BUDGETED EXPENDITURES



FUNDING SOURCE	2017-18 ACTUAL EXPENDITURES
GENERAL REVENUE	285,220,144
LOTTERY	41,226,356
TUITION	274,180,830
CARRYFORWARD	95,157,388
<b>TOTAL</b>	<b>695,784,718</b>

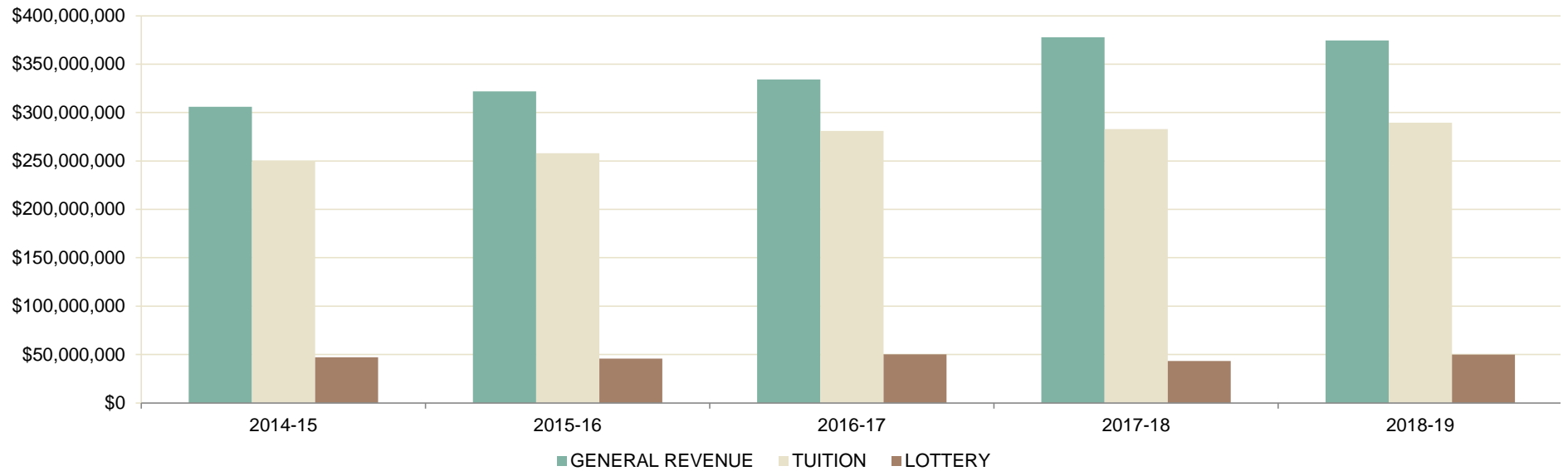
FUNDING SOURCE	2018-19 BUDGETED EXPENDITURES
GENERAL REVENUE	374,513,982
LOTTERY	50,016,975
TUITION	289,497,257
<b>TOTAL</b>	<b>714,028,214</b>

# USF SYSTEM 2018-19 OPERATING BUDGET

## 5 YEAR HISTORY OF STATE APPROPRIATIONS

USF SYSTEM

### EDUCATIONAL & GENERAL



FUNDING SOURCE	2014-15	2015-16	2016-17	2017-18	2018-19
GENERAL REVENUE	305,840,466	321,809,086	334,265,925	377,695,480	374,513,982
TUITION	249,160,492	258,053,573	280,996,557	282,997,257	289,497,257
LOTTERY	47,244,451	45,715,375	50,284,142	43,354,188	50,016,975
<b>TOTAL APPROPRIATIONS</b>	<b>602,245,409</b>	<b>625,578,034</b>	<b>665,546,624</b>	<b>704,046,925</b>	<b>714,028,214</b>

# USF SYSTEM 2018-19 OPERATING BUDGET

## SUMMARY OF E&G STUDENT FEES AND OTHER FEES REVENUE

USF SYSTEM

### EDUCATIONAL & GENERAL

	2017-18 ACTUAL	2018-19 BUDGET
<b>MATRICULATION &amp; OUT-OF-STATE FEES</b>		
MATRICULATION FEES COLLECTED	187,738,448	187,070,482
OUT-OF-STATE FEES COLLECTED	38,725,406	48,343,107
<b>TOTAL MATRICULATION &amp; OUT-OF-STATE FEES</b>	<b>226,463,854</b>	<b>235,413,589</b>
<b>OTHER FEES</b>		
APPLICATION FEES	1,794,492	1,848,000
LATE REGISTRATION FEES	218,050	234,000
OTHER FEES	921,688	1,120,025
TUITION DIFFERENTIAL	39,776,035	40,868,275
EXCESS CREDIT HOUR SURCHARGE	1,683,232	1,687,000
OTHER REVENUE	729,370	1,183,655
RESEARCH OVERHEAD CONTRIBUTION	178,645	178,645
<b>TOTAL OTHER FEES</b>	<b>45,301,512</b>	<b>47,119,600</b>
<b>TOTAL E&amp;G STUDENT FEES AND OTHER FEES REVENUE</b>	<b>271,765,366</b>	<b>282,533,189</b>

## USF SYSTEM 2018-19 OPERATING BUDGET

### SUMMARY OF EXPENDITURES AND FUND BALANCE

USF SYSTEM

#### CONTRACTS & GRANTS

	ACTUAL POSITIONS 2017-18	ACTUAL AMOUNTS 2017-18	ESTIMATED POSITIONS 2018-19	ESTIMATED AMOUNTS 2018-19
<b>FUND BALANCE AVAILABLE</b>				
BALANCE FORWARD		93,660,849		105,629,608
<b>RECEIPTS/REVENUES</b>				
84150 GRANT REVENUE		327,266,580		347,584,000
84152 GRANT SCHOLARSHIP		2,076,058		2,352,105
84500 SALES OF GOODS AND SERVICES		410,202		448,000
84600 MISCELLANEOUS RECEIPTS		1,526,863		546,000
85892 INTEREST		995,667		996,000
86000 INTERDEPARTMENTAL REVENUE		1,100,779		1,100,000
<b>TOTAL RECEIPTS/REVENUES</b>		<b>333,376,149</b>		<b>353,026,105</b>
<b>TRANSFERS IN</b>				
86666 TRANSFER IN - INTRA FUND		43,843,040		42,885,000
85920 TRANSFER IN - INTER FUND		96,722,899		94,270,000
<b>TOTAL TRANSFERS IN</b>		<b>140,565,939</b>		<b>137,155,000</b>
<b>TOTAL FUND BALANCE AVAILABLE</b>		<b>567,602,937</b>		<b>595,810,713</b>
<b>EXPENDITURES</b>				
<b>OPERATING EXPENDITURES</b>				
80051-52 GRANTS SALARY AND FRINGE	2,325.59	179,984,693	2,049.83	183,278,600
80053 GRANTS OTHER PERSONAL SERVICES		76,245,239		75,172,105
80054 GRANTS EXPENSE		124,383,665		151,940,600
80056 GRANTS OTHER CAPITAL OUTLAY		4,244,576		4,245,000
80066 GRANTS RISK MGMT INSURANCE		432,463		369,000
88600 FIN AID, SCHOLARSHIP, & STIPEND		3,173,924		3,179,000
<b>TOTAL OPERATING EXPENDITURES</b>		<b>388,464,560</b>		<b>418,184,305</b>
<b>NON-OPERATING EXPENDITURES</b>				
88666 TRANSFER OUT - INTRA FUND		43,843,924		42,885,000
88851 TRANSFER OUT - INTER FUND		29,664,845		29,000,900
<b>TOTAL NON-OPERATING EXPENDITURES</b>		<b>73,508,769</b>		<b>71,885,900</b>
<b>TOTAL EXPENDITURES</b>		<b>461,973,329</b>		<b>490,070,205</b>
<b>ENDING FUND BALANCE</b>		<b>105,629,608</b>		<b>105,740,508</b>

## USF SYSTEM 2018-19 OPERATING BUDGET

### SUMMARY OF EXPENDITURES AND FUND BALANCE

USF SYSTEM

#### AUXILIARY ENTERPRISES

	ACTUAL POSITIONS 2017-18	ACTUAL AMOUNTS 2017-18	ESTIMATED POSITIONS 2018-19	ESTIMATED AMOUNTS 2018-19
<b>FUND BALANCE AVAILABLE</b>				
BALANCE FORWARD		194,981,946		195,275,040
<b>RECEIPTS/REVENUES</b>				
84000 FEES		60,046,080		60,396,801
84013 MARKET RATE TUITION		3,650,574		6,097,926
84075 APPLICATION FEES		61,740		76,000
84080 LATE PAYMENT FEES		489,653		445,100
84085 LATE REGISTRATION FEES		248,478		255,000
84500 SALES OF GOODS & SERVICES		75,090,819		82,229,536
84600 MISCELLANEOUS RECEIPTS		49,624,111		60,825,527
85000 NON-OPERATING REVENUES/RECEIPTS		1,219,880		156,269
85892 INTEREST		2,598,806		2,270,683
86000 INTERDEPARTMENTAL REVENUE		33,981,953		32,524,985
<b>TOTAL RECEIPTS/REVENUES</b>		<b>227,012,094</b>		<b>245,277,827</b>
TRANSFERS IN				
86666 TRANSFER IN - INTRA FUND		39,660,496		42,007,084
8592X/86888 TRANSFER IN - INTER FUND		4,150,601		4,473,388
<b>TOTAL TRANSFERS IN</b>		<b>43,811,097</b>		<b>46,480,472</b>
<b>TOTAL FUND BALANCE AVAILABLE</b>		<b>465,805,137</b>		<b>487,033,339</b>
<b>EXPENDITURES</b>				
<b>OPERATING EXPENDITURES</b>				
88021-27 SALARIES AND BENEFITS	1,013.24	68,553,026	965.57	74,556,400
88028-29 OTHER SALARY & OTHER BENEFITS		449,057		1,158,661
88030-39 OTHER PERSONAL SERVICES		13,822,952		17,621,760
88100 TRAVEL		1,994,112		2,935,246
88200 TELEPHONE & TELECOMMUNICATIONS		2,312,944		2,618,169
88250 CONTRACTUAL SERVICES		33,434,414		34,079,851
88350 LIBRARY RESOURCES		98,568		110,910
88400 COMPUTER RELATED - MATERIAL, SUPPLIES		5,485,032		7,290,089
88420 MATERIAL, SUPPLIES, & EQUIP OTHER		10,392,829		10,438,520
88450 PURCHASES FOR RESALE (COGS)		1,105,247		722,636
88500 UTILITIES, WASTE, & FUEL		9,337,282		9,209,931
88510 REPAIRS/MAINTENANCE/RENOVATION		11,683,621		11,673,692

## USF SYSTEM 2018-19 OPERATING BUDGET

### SUMMARY OF EXPENDITURES AND FUND BALANCE

USF SYSTEM

#### AUXILIARY ENTERPRISES

	ACTUAL POSITIONS 2017-18	ACTUAL AMOUNTS 2017-18	ESTIMATED POSITIONS 2018-19	ESTIMATED AMOUNTS 2018-19
88600 FIN AID, SCHOLARSHIP, & STIPENDS		1,466,403		1,277,736
88620 WAIVERS		816,981		950,144
88700 RISK MANAGEMENT INSURANCE		1,100,720		1,171,926
88800/88810 OTHER EXPENSES		15,979,682		21,742,695
88801 ADMINISTRATIVE ASSESSMENT		9,953,205		11,631,342
88802 DEBT SERVICE		2,965,279		2,936,430
88900 OCO PURCHASES		5,310,310		2,626,450
8899X RESERVES		0		7,367,531
<b>TOTAL OPERATING EXPENDITURES</b>		<b>196,261,664</b>		<b>222,120,119</b>
<b>NON-OPERATING EXPENDITURES</b>				
88666 TRANSFER OUT - INTRA FUND		39,916,546		40,086,705
88851/88888 TRANSFER OUT - INTER FUND		34,351,887		42,393,858
<b>TOTAL NON-OPERATING EXPENDITURES</b>		<b>74,268,433</b>		<b>82,480,563</b>
<b>TOTAL EXPENDITURES</b>		<b>270,530,097</b>		<b>304,600,682</b>
<b>ENDING FUND BALANCE</b>		<b>195,275,040</b>		<b>182,432,657</b>

# USF SYSTEM 2018-19 OPERATING BUDGET

## SUMMARY OF EXPENDITURES AND FUND BALANCE

### USF SYSTEM

#### STUDENT FINANCIAL AID

	2017-18 ACTUAL	2018-19 BUDGET
<b>BALANCE FORWARD</b>	7,482,527	14,310,037
<b>REVENUES</b>		
FEES	12,700,458	12,550,000
MISCELLANEOUS RECEIPTS	79,200	75,000
INTEREST	101,965	7,505
STATE/FEDERAL GRANTS	140,612,818	139,844,643
STAFFORD LOAN PROGRAM	238,042,443	240,000,000
<b>TOTAL REVENUE/RECEIPTS</b>	<b>391,536,884</b>	<b>392,477,148</b>
TRANSFERS IN	21,928,472	22,221,987
<b>TOTAL FUNDS AVAILABLE</b>	<b>420,947,883</b>	<b>429,009,172</b>
<b>EXPENDITURES</b>		
SALARIES & BENEFITS	677,899	834,124
OPS	52,878	105,000
OTHER EXPENSES	278,763	208,288
FINANCIAL AID, SCHOLARSHIPS & STIPENDS	390,411,752	398,829,104
<b>TOTAL OPERATING EXPENDITURES</b>	<b>391,421,292</b>	<b>399,976,516</b>
TRANSFERS OUT	15,216,554	14,614,575
<b>TOTAL EXPENDITURES</b>	<b>406,637,846</b>	<b>414,591,091</b>
<b>PROJECTED ENDING FUND BALANCE</b>	<b>14,310,037</b>	<b>14,418,081</b>

# USF SYSTEM 2018-19 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
<b>USF SYSTEM-WIDE</b>						
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	632,324	90,000	20,288		742,612
27002 FA FEDERAL SEOG	820000-000000 FEDERAL GRANT/SCHOLARSHIP PROGRAM				1,738,524	1,738,524
27013 FA FEDERAL PELL-BANNER	820000-000000 FEDERAL GRANT/SCHOLARSHIP PROGRAM				74,000,000	74,000,000
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				2,000,000	2,000,000
27075 VOLUNTEER USF GRAD ASSISTANT	040402-000000 LEADERSHIP & CIVIC ENGAGEMENT		15,000			15,000
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				600,000	600,000
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				200,000	200,000
93015 FA BRIGHT FUTURES HOLDING	840000-000000 STATE GRANT/SCHOLARSHIP PROGRAM				20,000	20,000
93017 FA FL MEDALLION SCHOLAR	840000-000000 STATE GRANT/SCHOLARSHIP PROGRAM				10,000,000	10,000,000
93020 FA FL STUDENT ASST GRANT	840000-000000 STATE GRANT/SCHOLARSHIP PROGRAM				18,000,000	18,000,000
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				27,000,000	27,000,000
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 2018-19 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)				230,000,000	230,000,000
<b>USF SYSTEM-WIDE TOTAL</b>		<b>834,124</b>	<b>105,000</b>	<b>208,288</b>	<b>397,947,654</b>	<b>399,095,066</b>
<b>USF HEALTH</b>						
27038 FA 5-YR PLAN NEED SCHOLARSHIP PROGRAM	860000-000000 INSTITUTIONAL GRANT/SCHOLARSHIP				741,450	741,450
27061 FA 5-YR PLAN MERIT SCHOLARSHIP PROGRAM	860000-000000 INSTITUTIONAL GRANT/SCHOLARSHIP				140,000	140,000
<b>USF HEALTH TOTAL</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>881,450</b>	<b>881,450</b>
<b>USF SYSTEM TOTAL</b>		<b>834,124</b>	<b>105,000</b>	<b>208,288</b>	<b>398,829,104</b>	<b>399,976,516</b>

## USF SYSTEM 2018-19 OPERATING BUDGET

### SUMMARY OF EXPENDITURES AND FUND BALANCE

#### USF SYSTEM

#### CONCESSIONS

	ACTUAL AMOUNTS 2017-18	ESTIMATED AMOUNTS 2018-19
<b>FUND BALANCE AVAILABLE</b>		
BALANCE FORWARD	1,388,541	1,670,798
<b>RECEIPTS/REVENUES</b>		
84500 SALES OF GOODS & SERVICES	503,390	510,000
84600 MISCELLANEOUS RECEIPTS	103,250	130,729
85892 INTEREST	18,571	5,650
<b>TOTAL RECEIPTS/REVENUES</b>	<b>625,211</b>	<b>646,379</b>
<b>TRANSFERS IN</b>		
86666 TRANSFER IN - INTRA FUND	215,213	123,200
<b>TOTAL FUND BALANCE AVAILABLE</b>	<b>2,228,965</b>	<b>2,440,377</b>
<b>EXPENDITURES</b>		
<b>OPERATING EXPENDITURES</b>		
88021-88027 SALARIES AND BENEFITS	96,673	120,000
88028-88029 OTHER SALARY & OTHER BENEFITS	7,615	1,000
88032 OPS - OTHER	0	500
88100 TRAVEL	10,200	2,000
88250 CONTRACTUAL SERVICES	2,818	3,500
88400 & 88420 MATERIALS, SUPPLIES, & EQUIPMENT	22,697	14,500
88510 REPAIRS/MAINTENANCE/RENOVATIONS	105	0
888XX OTHER EXPENSES	202,846	559,831
<b>TOTAL OPERATING EXPENDITURES</b>	<b>342,954</b>	<b>701,331</b>
<b>NON-OPERATING EXPENDITURES</b>		
88666 TRANSFER OUT - INTRA FUND	215,213	123,200
88851 TRANSFER OUT - INTER FUND	0	25,000
<b>TOTAL NON-OPERATING EXPENDITURES</b>	<b>215,213</b>	<b>148,200</b>
<b>TOTAL EXPENDITURES</b>	<b>558,167</b>	<b>849,531</b>
<b>ENDING FUND BALANCE</b>	<b>1,670,798</b>	<b>1,590,846</b>

## USF SYSTEM 2018-19 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
<b>FUND 18200</b>						
<b>USF TAMPA</b>						
010100 OFFICE OF THE PRESIDENT			1,500	5,000	49,772	56,272
020100 VP ADMINISTRATIVE SERVICES					2,112	2,112
027910 OFFICE OF SUPPLIER DIVERSITY					1,500	1,500
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	5,960	6,960
<b>USF TAMPA TOTAL</b>	<b>0</b>	<b>500</b>	<b>2,500</b>	<b>10,500</b>	<b>271,732</b>	<b>285,232</b>
<b>USF ST PETERSBURG</b>						
510100 USFSP ADMINISTRATION & FINANCE				1,000	57,899	58,899
<b>USF ST PETERSBURG TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>57,899</b>	<b>58,899</b>
<b>USF SARASOTA-MANATEE</b>						
521500 USFSM PROGRAMS & ACT			1,000	1,000	10,000	12,000
<b>USF SARASOTA-MANATEE TOTAL</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>10,000</b>	<b>12,000</b>
<b>UNIVERSITY-WIDE</b>						
003600 VENDING CONTROL ACCOUNT	120,000				107,000	227,000
<b>UNIVERSITY-WIDE TOTAL</b>	<b>120,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>107,000</b>	<b>227,000</b>
<b>CONCESSIONS TOTAL - FUND 18200</b>	<b>120,000</b>	<b>500</b>	<b>3,500</b>	<b>12,500</b>	<b>446,631</b>	<b>583,131</b>
<b>TPA HOUSING &amp; RESIDENTIAL EDUCATION CONCESSIONS</b>						
18201 043500 HOUSING & RESIDENTIAL ED				2,000	18,000	20,000
18202 043600 RESIDENTIAL EDUCATION					3,000	3,000
18205 043600 RESIDENTIAL EDUCATION					17,037	17,037
18218 043600 RESIDENTIAL EDUCATION					78,163	78,163
<b>TPA HSG &amp; RES ED CONCESSIONS TOTAL - FUND 1820X</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>116,200</b>	<b>118,200</b>
<b>USF SYSTEM TOTAL</b>	<b>120,000</b>	<b>500</b>	<b>3,500</b>	<b>14,500</b>	<b>562,831</b>	<b>701,331</b>

**USF SYSTEM 2018-19 OPERATING BUDGET**

**SUMMARY OF EXPENDITURES AND FUND BALANCE**

USF SYSTEM

**INTERCOLLEGIATE ATHLETICS**

	<b>ACTUAL POSITIONS 2017-18</b>	<b>ACTUAL AMOUNTS 2017-18</b>	<b>ESTIMATED POSITIONS 2018-19</b>	<b>ESTIMATED AMOUNTS 2018-19</b>
<b>FUND BALANCE AVAILABLE</b>				
BALANCE FORWARD		2,184,047		203
<b>RECEIPTS/REVENUES</b>				
84000 FEES		17,282,264		17,250,000
84500 SALES OF GOODS AND SERVICES		3,416,229		4,644,000
84600 MISCELLANEOUS RECEIPTS		14,836,041		23,008,050
86000 INTERDEPARTMENTAL REVENUE		1,050		0
<b>TOTAL RECEIPTS/REVENUES</b>		<b>35,535,584</b>		<b>44,902,050</b>
<b>TRANSFERS IN</b>				
86666 TRANSFER IN - INTRA FUND		1,726,764		3,123,724
85920/86888 TRANSFER IN - INTER FUND		7,974,123		2,019,000
<b>TOTAL TRANSFERS IN</b>		<b>9,700,887</b>		<b>5,142,724</b>
<b>TOTAL FUND BALANCE AVAILABLE</b>		<b>47,420,518</b>		<b>50,044,977</b>
<b>EXPENDITURES</b>				
<b>OPERATING EXPENDITURES</b>				
88021-27 SALARIES AND BENEFITS	139.66	14,674,007	135.06	14,027,960
88028-29 OTHER SALARY & OTHER BENEFITS		1,944,876		499,291
88030-39 OTHER PERSONAL SERVICES		1,922,258		783,084
88100 TRAVEL		5,727,179		5,993,016
88200 TELEPHONE & TELECOMMUNICATIONS		215,889		189,300
88250 CONTRACTUAL SERVICES		1,414,881		1,068,134
88400 COMPUTER RELATED - MATERIAL, SUPPLIES		490,263		536,178
88420 MATERIAL, SUPPLIES, & EQUIP OTHER		2,205,347		1,735,936
88450 PURCHASES FOR RESALE (COGS)		271,903		511,800
88500 UTILITIES, WASTE, & FUEL		288,665		355,500
88510 REPAIRS/MAINTENANCE/RENOVATION		988,293		369,176
88600 FIN AID, SCHOLARSHIP, & STIPENDS		5,162,698		5,534,526
88700 RISK MANAGEMENT INSURANCE		413,556		517,000
88800/88810 OTHER EXPENSES		6,721,363		11,914,699
88802 DEBT SERVICE		86,913		51,500
88900 OCO PURCHASES		22,623		65,000
<b>TOTAL OPERATING EXPENDITURES</b>		<b>42,550,714</b>		<b>44,152,100</b>
<b>NON-OPERATING EXPENDITURES</b>				
88666 TRANSFER OUT - INTRA FUND		1,729,835		3,123,724
88851/88888 TRANSFER OUT - INTER FUND		3,139,766		2,768,950
<b>TOTAL NON-OPERATING EXPENDITURES</b>		<b>4,869,601</b>		<b>5,892,674</b>
<b>TOTAL EXPENDITURES</b>		<b>47,420,315</b>		<b>50,044,774</b>
<b>ENDING FUND BALANCE</b>		<b>203</b>		<b>203</b>

**USF SYSTEM 2018-19 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
<b>050300</b>	<b>ICA COMPLIANCE</b>									
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
<b>TOTAL DEPT 050300 - ICA COMPLIANCE</b>			<b>204,375</b>	<b>0</b>	<b>0</b>	<b>37,950</b>	<b>1,006,590</b>	<b>0</b>	<b>0</b>	<b>1,248,915</b>
<b>050400</b>	<b>BULLS CLUB - DEVELOPMENT</b>									
18100 000000	UNRESTRICTED ICA	NO PRODUCT	565,192	12,500						577,692
18110 000000	ATHLETICS AUXILIARY	NO PRODUCT				10,000				10,000
<b>TOTAL DEPT 050400 - BULLS CLUB - DEVELOPMENT</b>			<b>565,192</b>	<b>12,500</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>587,692</b>
<b>050500</b>	<b>ICA BUSINESS OFFICE</b>									
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
<b>TOTAL DEPT 050500 - ICA BUSINESS OFFICE</b>			<b>519,011</b>	<b>20,000</b>	<b>0</b>	<b>122,000</b>	<b>(418,000)</b>	<b>0</b>	<b>0</b>	<b>243,011</b>
<b>050600</b>	<b>ICA MARKETING &amp; PROMOTIONS</b>									
18100 000000	UNRESTRICTED ICA	NO PRODUCT	129,708	61,700						191,408
18110 000000	ATHLETICS AUXILIARY	NO PRODUCT				88,500				88,500
18110 ICAFMP	ATHLETICS AUXILIARY	FUNDRAISING, MARKETNG & PROMOS				551,950				551,950
18110 ICAIMG	ATHLETICS AUXILIARY	IMG RELATIONS				3,000				3,000
<b>TOTAL DEPT 050600 - ICA MARKETING &amp; PROMOTIONS</b>			<b>129,708</b>	<b>61,700</b>	<b>0</b>	<b>643,450</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>834,858</b>
<b>050700</b>	<b>ICA INFORMATION TECHNOLOGY</b>									
18100 000000	UNRESTRICTED ICA	NO PRODUCT	62,500	12,500						75,000
18110 000000	ATHLETICS AUXILIARY	NO PRODUCT				87,500				87,500
<b>TOTAL DEPT 050700 - ICA INFORMATION TECHNOLOGY</b>			<b>62,500</b>	<b>12,500</b>	<b>0</b>	<b>87,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>162,500</b>
<b>050800</b>	<b>ICA EVENT MANAGEMENT</b>									
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
<b>TOTAL DEPT 050800 - ICA EVENT MANAGEMENT</b>			<b>167,000</b>	<b>38,000</b>	<b>0</b>	<b>159,620</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>364,620</b>
<b>050900</b>	<b>ICA BOX OFFICE</b>									
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
<b>TOTAL DEPT 050900 - ICA BOX OFFICE</b>			<b>172,750</b>	<b>40,000</b>	<b>0</b>	<b>970,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,183,250</b>
<b>051000</b>	<b>ATHLETIC ADMINISTRATION</b>									
18100 000000	UNRESTRICTED ICA	NO PRODUCT	1,805,047	20,000		297,791				2,122,838
18110 000000	ATHLETICS AUXILIARY	NO PRODUCT				1,526,930	797,212		51,500	2,375,642
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

**USF SYSTEM 2018-19 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 ICAGGS	ATHLETICS AUXILIARY	GAME GUARANTEES				4,030,731				4,030,731
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
<b>TOTAL DEPT 051000 - ATHLETIC ADMINISTRATION</b>			1,805,047	20,000	851,226	6,320,532	447,012	0	51,500	9,495,317
<b>051100</b>	<b>BULLS VISION PRODUCTION</b>									
18100 000000	UNRESTRICTED ICA	NO PRODUCT	87,500	12,000						99,500
18110 000000	ATHLETICS AUXILIARY	NO PRODUCT				108,694				108,694
<b>TOTAL DEPT 051100 - BULLS VISION PRODUCTION</b>			87,500	12,000	0	108,694	0	0	0	208,194
<b>051200</b>	<b>BASEBALL</b>									
18100 000000	UNRESTRICTED ICA	NO PRODUCT	299,599	2,000						301,599
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
<b>TOTAL DEPT 051200 - BASEBALL</b>			299,599	2,000	273,000	138,460	224,827	0	0	937,886
<b>051400</b>	<b>MEN'S BASKETBALL</b>									
18100 000000	UNRESTRICTED ICA	NO PRODUCT	1,850,000	16,000						1,866,000
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				556,902				556,902
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
<b>TOTAL DEPT 051400 - MEN'S BASKETBALL</b>			1,850,000	16,000	578,500	1,259,902	319,613	0	0	4,024,015
<b>051600</b>	<b>MEN'S TRACK/CROSS COUNTRY</b>									
18100 000000	UNRESTRICTED ICA	NO PRODUCT	118,125	15,000						133,125
18110 000000	ATHLETICS AUXILIARY	NO PRODUCT				1,500				1,500
18110 ICAASA	ATHLETICS AUXILIARY	ATHLETIC STUDENT AID				5,000	171,954			176,954
<b>TOTAL DEPT 051600 - MEN'S TRACK/CROSS COUNTRY</b>			118,125	15,000	0	6,500	171,954	0	0	311,579
<b>051700</b>	<b>FOOTBALL</b>									
18100 000000	UNRESTRICTED ICA	NO PRODUCT	3,850,500	40,000						3,890,500
18110 000000	ATHLETICS AUXILIARY	NO PRODUCT				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				650,000				650,000
18110 ICAINT	ATHLETICS AUXILIARY	INTERSESSION			180,000					180,000

**USF SYSTEM 2018-19 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 ICARCT	ATHLETICS AUXILIARY	RECRUITING			200,000					200,000
18110 ICATTL	ATHLETICS AUXILIARY	TEAM TRAVEL			800,000					800,000
<b>TOTAL DEPT 051700 - FOOTBALL</b>			<b>3,850,500</b>	<b>40,000</b>	<b>1,880,000</b>	<b>3,110,688</b>	<b>1,674,770</b>	<b>0</b>	<b>0</b>	<b>10,555,958</b>
<b>051800</b>	<b>MEN'S GOLF</b>									
18100 000000	UNRESTRICTED ICA	NO PRODUCT	153,000	6,000						159,000
18110 000000	ATHLETICS AUXILIARY	NO PRODUCT				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
<b>TOTAL DEPT 051800 - MEN'S GOLF</b>			<b>153,000</b>	<b>6,000</b>	<b>117,300</b>	<b>32,175</b>	<b>92,678</b>	<b>0</b>	<b>0</b>	<b>401,153</b>
<b>052000</b>	<b>MEN'S SOCCER</b>									
18100 000000	UNRESTRICTED ICA	NO PRODUCT	273,750	5,000						278,750
18110 000000	ATHLETICS AUXILIARY	NO PRODUCT				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				7,000				7,000
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
<b>TOTAL DEPT 052000 - MEN'S SOCCER</b>			<b>273,750</b>	<b>5,000</b>	<b>229,000</b>	<b>124,600</b>	<b>148,477</b>	<b>0</b>	<b>0</b>	<b>780,827</b>
<b>052400</b>	<b>MEN'S TENNIS</b>									
18100 000000	UNRESTRICTED ICA	NO PRODUCT	141,250							141,250
18110 000000	ATHLETICS AUXILIARY	NO PRODUCT				43,100				43,100
18110 ICAASA	ATHLETICS AUXILIARY	ATHLETIC STUDENT AID				5,000	113,799			118,799
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
<b>TOTAL DEPT 052400 - MEN'S TENNIS</b>			<b>141,250</b>	<b>0</b>	<b>82,000</b>	<b>65,100</b>	<b>113,799</b>	<b>0</b>	<b>0</b>	<b>402,149</b>
<b>052600</b>	<b>ICA SPORTS MEDICINE</b>									
18100 000000	UNRESTRICTED ICA	NO PRODUCT	471,676	88,000						559,676
18110 000000	ATHLETICS AUXILIARY	NO PRODUCT				272,469		472,000		744,469
<b>TOTAL DEPT 052600 - ICA SPORTS MEDICINE</b>			<b>471,676</b>	<b>88,000</b>	<b>0</b>	<b>272,469</b>	<b>0</b>	<b>472,000</b>	<b>0</b>	<b>1,304,145</b>
<b>052700</b>	<b>STRENGTH &amp; CONDITIONING</b>									
18100 000000	UNRESTRICTED ICA	NO PRODUCT	383,750	26,000						409,750
18110 000000	ATHLETICS AUXILIARY	NO PRODUCT				202,034				202,034
<b>TOTAL DEPT 052700 - STRENGTH &amp; CONDITIONING</b>			<b>383,750</b>	<b>26,000</b>	<b>0</b>	<b>202,034</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>611,784</b>

**USF SYSTEM 2018-19 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
<b>052800</b>	<b>SPORTS INFORMATION</b>									
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
<b>TOTAL DEPT 052800 - SPORTS INFORMATION</b>			<b>350,250</b>	<b>47,500</b>	<b>0</b>	<b>356,774</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>754,524</b>
<b>052900</b>	<b>ICA HUMAN RESOURCES</b>									
18100 000000	UNRESTRICTED ICA	NO PRODUCT		20,000						20,000
18110 000000	ATHLETICS AUXILIARY	NO PRODUCT				53,500				53,500
<b>TOTAL DEPT 052900 - ICA HUMAN RESOURCES</b>			<b>0</b>	<b>20,000</b>	<b>0</b>	<b>53,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>73,500</b>
<b>053000</b>	<b>ENHANCING U</b>									
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
<b>TOTAL DEPT 053000 - ENHANCING U</b>			<b>0</b>	<b>15,300</b>	<b>0</b>	<b>63,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>78,700</b>
<b>053100</b>	<b>MENTORING U</b>									
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
<b>TOTAL DEPT 053100 - MENTORING U</b>			<b>0</b>	<b>12,500</b>	<b>2,640</b>	<b>33,980</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>49,120</b>
<b>053200</b>	<b>WOMEN'S BASKETBALL</b>									
18100 000000	UNRESTRICTED ICA	NO PRODUCT	586,980	12,000						598,980
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				99,000				99,000
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
<b>TOTAL DEPT 053200 - WOMEN'S BASKETBALL</b>			<b>586,980</b>	<b>12,000</b>	<b>465,200</b>	<b>578,319</b>	<b>363,508</b>	<b>0</b>	<b>0</b>	<b>2,006,007</b>
<b>053300</b>	<b>WOMEN'S TRACK/CROSS COUNTRY</b>									
18100 000000	UNRESTRICTED ICA	NO PRODUCT	118,125	15,000						133,125
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
<b>TOTAL DEPT 053300 - WOMEN'S TRACK/CROSS COUNTRY</b>			<b>118,125</b>	<b>15,000</b>	<b>585,000</b>	<b>117,935</b>	<b>332,378</b>	<b>0</b>	<b>0</b>	<b>1,168,438</b>
<b>053400</b>	<b>WOMEN'S GOLF</b>									
18100 000000	UNRESTRICTED ICA	NO PRODUCT	51,024	6,000						57,024
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



**USF SYSTEM 2018-19 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 ICARCT	ATHLETICS AUXILIARY	RECRUITING			15,000					15,000
18110 ICATTL	ATHLETICS AUXILIARY	TEAM TRAVEL			90,000					90,000
<b>TOTAL DEPT 053400 - WOMEN'S GOLF</b>			51,024	6,000	105,000	32,850	91,243	0	0	286,117
<b>053500</b>	<b>WOMEN'S SOCCER</b>									
18100 000000	UNRESTRICTED ICA	NO PRODUCT	217,500	13,000						230,500
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				17,000				17,000
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
<b>TOTAL DEPT 053500 - WOMEN'S SOCCER</b>			217,500	13,000	240,000	95,315	265,330	0	0	831,145
<b>053600</b>	<b>SOFTBALL</b>									
18100 000000	UNRESTRICTED ICA	NO PRODUCT	205,498							205,498
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
18110 ICATTL	ATHLETICS AUXILIARY	TEAM TRAVEL			130,000					130,000
<b>TOTAL DEPT 053600 - SOFTBALL</b>			205,498	0	162,000	67,200	241,399	0	0	676,097
<b>053700</b>	<b>SAILING</b>									
18100 000000	UNRESTRICTED ICA	NO PRODUCT	52,500	6,500						59,000
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
<b>TOTAL DEPT 053700 - SAILING</b>			52,500	6,500	41,500	20,400	0	0	0	120,900
<b>054000</b>	<b>WOMEN'S TENNIS</b>									
18100 000000	UNRESTRICTED ICA	NO PRODUCT	132,500							132,500
18110 000000	ATHLETICS AUXILIARY	NO PRODUCT				37,050				37,050
18110 ICAASA	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
<b>TOTAL DEPT 054000 - WOMEN'S TENNIS</b>			132,500	0	83,500	54,050	181,754	0	0	451,804
<b>054200</b>	<b>WOMEN'S VOLLEYBALL</b>									
18100 000000	UNRESTRICTED ICA	NO PRODUCT	191,250	12,500						203,750
18110 000000	ATHLETICS AUXILIARY	NO PRODUCT				29,250				29,250
18110 ICAASA	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				10,520				10,520

**USF SYSTEM 2018-19 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 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
<b>TOTAL DEPT 054200 - WOMEN'S VOLLEYBALL</b>			191,250	12,500	169,000	110,020	248,194	0	0	730,964
<b>054600</b>	<b>TURF MAINTENANCE</b>									
18100 000000	UNRESTRICTED ICA	NO PRODUCT	309,391	42,584						351,975
18110 000000	ATHLETICS AUXILIARY	NO PRODUCT				458,425				458,425
<b>TOTAL DEPT 054600 - TURF MAINTENANCE</b>			309,391	42,584	0	458,425	0	0	0	810,400
<b>055000</b>	<b>BAND</b>									
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
<b>TOTAL DEPT 055000 - BAND</b>			0	0	75,000	30,000	0	0	0	105,000
<b>055100</b>	<b>CHEERLEADERS</b>									
18100 000000	UNRESTRICTED ICA	NO PRODUCT		40,000						40,000
18110 000000	ATHLETICS AUXILIARY	NO PRODUCT				36,050				36,050
18110 ICAASA	ATHLETICS AUXILIARY	ATHLETIC STUDENT AID					24,000			24,000
18110 ICATTL	ATHLETICS AUXILIARY	TEAM TRAVEL			48,000					48,000
<b>TOTAL DEPT 055100 - CHEERLEADERS</b>			0	40,000	48,000	36,050	24,000	0	0	148,050
<b>055200</b>	<b>SUNDOLLS</b>									
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
<b>TOTAL DEPT 055200 - SUNDOLLS</b>			0	5,000	3,650	20,500	5,000	0	0	34,150
<b>055300</b>	<b>EQUIPMENT ROOM</b>									
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
<b>TOTAL DEPT 055300 - EQUIPMENT ROOM</b>			175,000	74,500	1,500	163,300	0	0	0	414,300
<b>055400</b>	<b>FOOTBALL VIDEO</b>									
18100 000000	UNRESTRICTED ICA	NO PRODUCT	60,000	46,000						106,000
18110 000000	ATHLETICS AUXILIARY	NO PRODUCT				99,888				99,888
<b>TOTAL DEPT 055400 - FOOTBALL VIDEO</b>			60,000	46,000	0	99,888	0	0	0	205,888
<b>055600</b>	<b>ATHLETIC FACILITY</b>									
18100 000000	UNRESTRICTED ICA	NO PRODUCT	323,209							323,209
18110 000000	ATHLETICS AUXILIARY	NO PRODUCT				562,000		45,000		607,000
<b>TOTAL DEPT 055600 - ATHLETIC FACILITY</b>			323,209	0	0	562,000	0	45,000	0	930,209
<b>055700</b>	<b>SUN DOME OPERATIONS</b>									
18110 000000	ATHLETICS AUXILIARY	NO PRODUCT				5,000				5,000
<b>TOTAL DEPT 055700 - SUN DOME OPERATIONS</b>			0	0	0	5,000	0	0	0	5,000

**USF SYSTEM 2018-19 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
<b>055900</b>	<b>ATHLETIC DISTRICT FACILITIES</b>									
18110 000000	ATHLETICS AUXILIARY	NO PRODUCT				354,434				354,434
18110 ICABSS	ATHLETICS AUXILIARY	BASEBALL/SOFTBALL STADIUM				55,000				55,000
18110 ICAPPF	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
<b>TOTAL DEPT 055900 - ATHLETIC DISTRICT FACILITIES</b>			0	0	0	613,934	0	0	0	613,934
<b>TOTAL OPERATING EXPENDITURES BY DEPARTMENT</b>			<b>14,027,960</b>	<b>783,084</b>	<b>5,993,016</b>	<b>17,245,014</b>	<b>5,534,526</b>	<b>517,000</b>	<b>51,500</b>	<b>44,152,100</b>
<b>TOTAL FUND 18100 - UNRESTRICTED ICA</b>			14,027,960	783,084	0	297,791	0	0	0	15,108,835
<b>TOTAL FUND 18110 - ATHLETICS AUXILIARY</b>			0	0	5,993,016	16,947,223	5,534,526	517,000	51,500	29,043,265
<b>TOTAL OPERATING EXPENDITURES BY FUND</b>			<b>14,027,960</b>	<b>783,084</b>	<b>5,993,016</b>	<b>17,245,014</b>	<b>5,534,526</b>	<b>517,000</b>	<b>51,500</b>	<b>44,152,100</b>

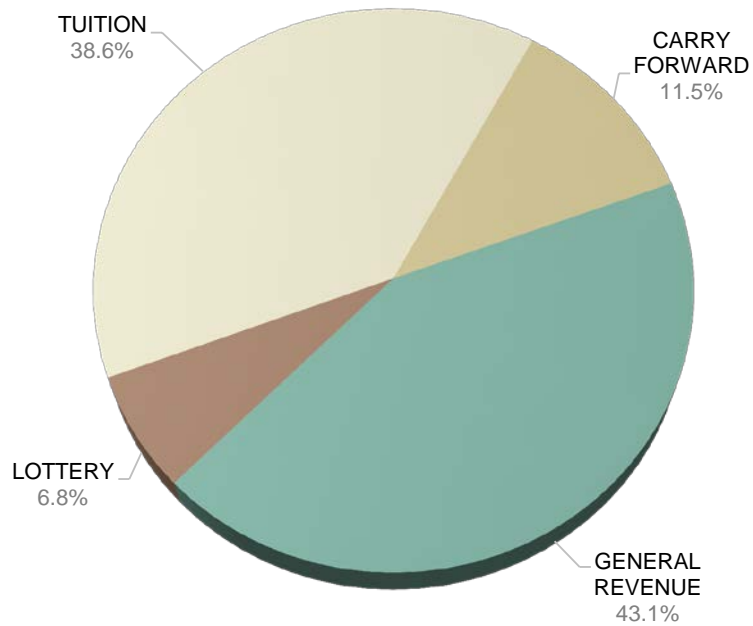
# USF SYSTEM 2018-19 OPERATING BUDGET

## BUDGETED EXPENDITURES BY FUNDING SOURCE

USF TAMPA

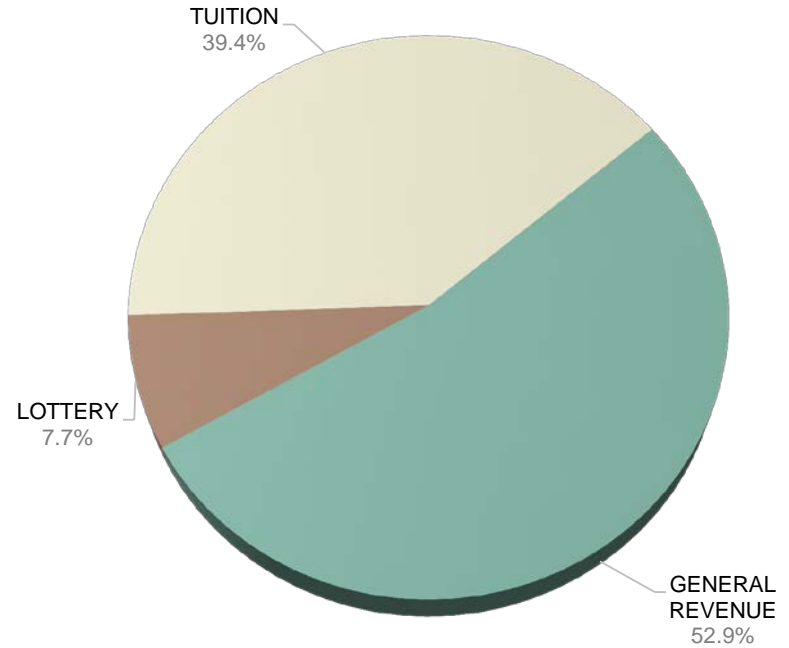
### EDUCATIONAL & GENERAL

2017-18 ACTUAL EXPENDITURES



FUNDING SOURCE	2017-18 ACTUAL EXPENDITURES
GENERAL REVENUE	198,925,820
LOTTERY	31,415,417
TUITION	178,359,550
CARRYFORWARD	52,890,120
<b>TOTAL</b>	<b>461,590,907</b>

2018-19 BUDGETED EXPENDITURES



FUNDING SOURCE	2018-19 BUDGETED EXPENDITURES
GENERAL REVENUE	258,613,441
LOTTERY	37,594,586
TUITION	193,000,000
<b>TOTAL</b>	<b>489,208,027</b>

# USF SYSTEM 2018-19 OPERATING BUDGET

## SUMMARY OF E&G STUDENT FEES AND OTHER FEES REVENUE

USF TAMPA

### EDUCATIONAL & GENERAL

	2017-18 ACTUAL	2018-19 BUDGET
<b>MATRICULATION &amp; OUT-OF-STATE FEES</b>		
MATRICULATION FEES COLLECTED	115,205,830	116,687,000
OUT-OF-STATE FEES COLLECTED	34,159,537	38,499,000
<b>TOTAL MATRICULATION &amp; OUT-OF-STATE FEES</b>	<b>149,365,367</b>	<b>155,186,000</b>
<b>OTHER FEES</b>		
APPLICATION FEES	1,464,564	1,480,000
LATE REGISTRATION FEES	165,724	175,000
OTHER FEES	709,540	878,000
TUITION DIFFERENTIAL	31,675,335	32,800,000
EXCESS CREDIT HOUR SURCHARGE	1,296,088	1,300,000
OTHER REVENUE	552,739	1,002,355
RESEARCH OVERHEAD CONTRIBUTION	178,645	178,645
<b>TOTAL OTHER FEES</b>	<b>36,042,635</b>	<b>37,814,000</b>
<b>TOTAL E&amp;G STUDENT FEES AND OTHER FEES REVENUE</b>	<b>185,408,002</b>	<b>193,000,000</b>

**USF SYSTEM 2018-19 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
<b>FUND: 10000 GENERAL REVENUE</b>								
<b>USF TAMPA</b>								
<b>EXECUTIVE SERVICES</b>								
<b>OFFICE OF THE PRESIDENT</b>								
010100-PRS000 PRS - OPERATIONS	5.77	544,395	719,517	37,500	28,092	-	-	785,109
010100-PRS001 PRS - UNV OMBUDSPERSON	1.73	259,000	325,609	-	12,600	-	-	338,209
010100-PRSMEM PRS - PRESIDENTIAL MEMBERSHIP	-	-	-	-	250,000	-	-	250,000
<b>OFFICE OF THE PRESIDENT TOTAL</b>	<b>7.49</b>	<b>803,395</b>	<b>1,045,126</b>	<b>37,500</b>	<b>290,692</b>	<b>-</b>	<b>-</b>	<b>1,373,318</b>
<b>COMMENCEMENT</b>								
010200-000000 COMMENCEMENT	-	-	-	-	295,020	-	-	295,020
<b>COMMENCEMENT TOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>295,020</b>	<b>-</b>	<b>-</b>	<b>295,020</b>
<b>GOVERNMENT RELATIONS</b>								
011000-GR0001 GOVERNMENT RELATIONS - OPERATIONS	3.98	543,697	690,609	2,101	21,250	-	-	713,960
<b>GOVERNMENT RELATIONS TOTAL</b>	<b>3.98</b>	<b>543,697</b>	<b>690,609</b>	<b>2,101</b>	<b>21,250</b>	<b>-</b>	<b>-</b>	<b>713,960</b>
<b>OFFICE OF THE GENERAL COUNSEL</b>								
012000-GC0001 GC - OPERATIONS	9.19	1,362,903	1,676,906	30,000	124,430	-	-	1,831,336
012000-GC0002 GC - OUTSIDE COUNSEL	-	-	-	-	1,000,000	-	-	1,000,000
<b>OFFICE OF THE GENERAL COUNSEL TOTAL</b>	<b>9.19</b>	<b>1,362,903</b>	<b>1,676,906</b>	<b>30,000</b>	<b>1,124,430</b>	<b>-</b>	<b>-</b>	<b>2,831,336</b>
<b>UNIVERSITY BOARD OF TRUSTEES</b>								
013000-000000 UNIVERSITY BOARD OF TRUSTEES	1.94	259,465	331,276	-	24,495	-	-	355,771
<b>UNIVERSITY BOARD OF TRUSTEES TOTAL</b>	<b>1.94</b>	<b>259,465</b>	<b>331,276</b>	<b>-</b>	<b>24,495</b>	<b>-</b>	<b>-</b>	<b>355,771</b>
<b>DIVERSITY &amp; EQUAL OPPORTUNITY (DEO)</b>								
310000-000000 DIVERSITY & EQUAL OPPORTUNITY	9.20	953,806	1,187,523	15,000	53,358	-	-	1,255,881
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
<b>DIVERSITY &amp; EQUAL OPPORTUNITY TOTAL</b>	<b>9.20</b>	<b>953,806</b>	<b>1,187,523</b>	<b>15,000</b>	<b>106,273</b>	<b>-</b>	<b>-</b>	<b>1,308,796</b>
<b>EXECUTIVE SERVICES TOTAL</b>	<b>31.81</b>	<b>3,923,266</b>	<b>4,931,440</b>	<b>84,601</b>	<b>1,862,160</b>	<b>-</b>	<b>-</b>	<b>6,878,201</b>
<b>ADMINISTRATIVE SERVICES</b>								
<b>VP ADMINISTRATIVE SERVICES</b>								
020100-ADM001 VP ADMIN SVCS - OPERATIONS	8.78	714,463	937,520	210	126,482	10,000	-	1,074,212
<b>VP ADMINISTRATIVE SERVICES TOTAL</b>	<b>8.78</b>	<b>714,463</b>	<b>937,520</b>	<b>210</b>	<b>126,482</b>	<b>10,000</b>	<b>-</b>	<b>1,074,212</b>
<b>ADM SERVICES BUSINESS CENTER</b>								
020400-000000 ADM SERVICES BUSINESS CENTER	12.54	594,690	842,086	32,000	7,765	-	-	881,851
<b>ADM SERVICES BUSINESS CENTER TOTAL</b>	<b>12.54</b>	<b>594,690</b>	<b>842,086</b>	<b>32,000</b>	<b>7,765</b>	<b>-</b>	<b>-</b>	<b>881,851</b>
<b>FACILITIES MANAGEMENT</b>								
022600-000000 DESIGN AND CONSTRUCTION	8.94	655,302	866,332	48,000	51,887	-	-	966,219
025000-000000 FM ADMINISTRATION	2.02	235,877	286,828	-	163,188	-	-	450,016
025002-000000 TECHNICAL SERVICES	5.00	220,468	310,975	1	43,997	10,000	-	364,973
025006-000000 MOVES	-	-	-	-	48,173	-	-	48,173
025008-000000 PLANNING	6.13	480,552	629,794	4,210	11,366	-	-	645,370
025100-000000 UTILITIES	21.86	1,041,102	1,457,151	2,000	217,786	5,000	-	1,681,937
025100-PPEG01 UTILITIES - ENERGY MANAGEMENT	-	-	-	16,000	99,000	5,000	-	120,000
025102-000000 KEY SHOP	3.00	116,885	171,100	-	15,892	-	-	186,992
025300-000000 POST OFFICE	8.82	290,065	442,432	15,000	30,600	9,929	-	497,961

**USF SYSTEM 2018-19 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
025400-000000 BUILDING SERVICES	159.22	4,295,483	6,384,818	768,595	929,353	200,000	-	8,282,766
025500-000000 MAINTENANCE	38.80	1,719,675	2,493,928	249,000	1,073,076	35,000	-	3,851,004
025500-PPEG11 MAINTENANCE REPAIRS	-	-	-	-	654,100	5,000	-	659,100
025503-000000 LOGISTICS AND SOURCING	7.77	261,811	383,778	4,000	17,673	-	-	405,451
025600-000000 GROUNDS	31.00	1,026,229	1,560,640	305,621	516,588	124,979	-	2,507,828
025700-000000 VEHICLE	9.00	361,381	552,843	6,264	17,204	-	-	576,311
<b>FACILITIES MANAGEMENT TOTAL</b>	<b>301.54</b>	<b>10,704,830</b>	<b>15,540,619</b>	<b>1,418,691</b>	<b>3,889,883</b>	<b>394,908</b>	<b>-</b>	<b>21,244,101</b>
<b>EMERGENCY MANAGEMENT</b>								
026200-000000 EMERGENCY MANAGEMENT	9.85	582,856	760,790	41,429	105,000	-	-	907,219
<b>EMERGENCY MANAGEMENT TOTAL</b>	<b>9.85</b>	<b>582,856</b>	<b>760,790</b>	<b>41,429</b>	<b>105,000</b>	<b>-</b>	<b>-</b>	<b>907,219</b>
<b>ENVIRONMENTAL HEALTH &amp; SAFETY (EHS)</b>								
028100-000000 ENVIRONMENTAL HEALTH & SAFETY	10.23	608,866	836,467	21,000	361,506	10,000	-	1,228,973
028100-EHSGF2 EHS - OFFICE SALARIES	-	-	-	-	-	-	-	-
<b>ENVIRONMENTAL HEALTH &amp; SAFETY TOTAL</b>	<b>10.23</b>	<b>608,866</b>	<b>836,467</b>	<b>21,000</b>	<b>361,506</b>	<b>10,000</b>	<b>-</b>	<b>1,228,973</b>
<b>HUMAN RESOURCES</b>								
032000-HR0001 HUMAN RESOURCES - OPERATIONS	43.16	3,075,678	4,081,558	1	91,846	-	-	4,173,405
<b>HUMAN RESOURCES TOTAL</b>	<b>43.16</b>	<b>3,075,678</b>	<b>4,081,558</b>	<b>1</b>	<b>91,846</b>	<b>-</b>	<b>-</b>	<b>4,173,405</b>
<b>EMPLOYEE ASSISTANCE PROGRAM</b>								
033000-000000 EMPLOYEE ASSISTANCE PROGRAM	-	-	-	-	104,557	-	-	104,557
<b>EMPLOYEE ASSISTANCE PROGRAM TOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>104,557</b>	<b>-</b>	<b>-</b>	<b>104,557</b>
<b>A&amp;P COUNCIL/USPS SENATE</b>								
036000-AP0001 A&P COUNCIL	-	-	-	-	553	-	-	553
036000-USPS01 USPS SENATE	-	-	-	-	3,110	-	-	3,110
<b>A&amp;P COUNCIL/USPS SENATE TOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,663</b>	<b>-</b>	<b>-</b>	<b>3,663</b>
<b>ADMINISTRATIVE SERVICES TOTAL</b>	<b>386.11</b>	<b>16,281,383</b>	<b>22,999,040</b>	<b>1,513,331</b>	<b>4,690,702</b>	<b>414,908</b>	<b>-</b>	<b>29,617,981</b>
<b>BUSINESS &amp; FINANCE</b>								
<b>UNIVERSITY AUDIT &amp; COMPLIANCE</b>								
014000-000000 UNIV AUDIT & COMPLIANCE OFFICE	6.69	624,008	835,418	-	110,541	-	-	945,959
<b>UNIVERSITY AUDIT &amp; COMPLIANCE TOTAL</b>	<b>6.69</b>	<b>624,008</b>	<b>835,418</b>	<b>-</b>	<b>110,541</b>	<b>-</b>	<b>-</b>	<b>945,959</b>
<b>COMPLIANCE AND ETHICS OFFICE</b>								
017000-000000 COMPLIANCE AND ETHICS PROGRAM	1.99	287,076	341,397	-	53,512	-	-	394,909
<b>COMPLIANCE AND ETHICS OFFICE TOTAL</b>	<b>1.99</b>	<b>287,076</b>	<b>341,397</b>	<b>-</b>	<b>53,512</b>	<b>-</b>	<b>-</b>	<b>394,909</b>
<b>UNIVERSITY CONTROLLER'S OFFICE (UCO)</b>								
020600-000000 UCO	1.00	86,710	113,506	-	25,161	-	-	138,667
020600-UCOAD1 UCO - ADMINISTRATIVE STAFF	3.90	569,007	706,438	-	-	-	-	706,438
020600-UCOAP1 UCO - ACCOUNTS PAYABLE	5.00	203,754	307,085	-	-	-	-	307,085
020600-UCOAR1 UCO - ACCOUNTS RECEIVABLE	0.83	36,808	53,497	-	-	-	-	53,497
020600-UCOAS1 UCO - ADMINISTRATIVE SERVICES	2.00	114,123	157,880	-	-	-	-	157,880
020600-UCOCA1 UCO - STUDENT ACCOUNTING	4.00	175,845	245,267	-	-	-	-	245,267
020600-UCOCA2 UCO - STUDENT ACCTG (CUST SVC)	0.75	38,721	50,926	-	-	-	-	50,926
020600-UCOCO1 UCO - CASHIER'S OFFICE	3.80	144,192	215,927	-	3,780	-	-	219,707
020600-UCOFS1 UCO - FINANCIAL SYSTEMS	4.00	256,074	347,851	-	-	-	-	347,851
020600-UCOGA1 UCO - GENERAL ACCOUNTING	3.75	186,846	250,207	-	-	-	-	250,207
020600-UCOPA1 UCO - PAYROLL	7.00	306,394	453,271	-	26,181	-	-	479,452
020600-UCOPR1 UCO - PROPERTY DEPARTMENT	2.00	90,894	126,171	-	-	-	-	126,171
020600-UCOPS1 UCO - PAYMENT SERVICES	1.00	34,334	47,857	-	-	-	-	47,857

**USF SYSTEM 2018-19 OPERATING BUDGET**

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USF TAMPA

**EDUCATIONAL & GENERAL**

FUND/VP AREA/DEPARTMENT/PRODUCT/DESCRIPTION	PERSON YRS	RATE	SALARIES & BENEFITS	OPS	EXPENSE	OCO	FINANCIAL AID & SCHOLARSHIPS	TOTAL
020600-UCORF1 UCO - RESEARCH & FINANCIAL MGT	4.00	201,977	280,301	-	-	-	-	280,301
020600-UCORT1 UCO - REPORTING & TECHNOLOGY SVCS	2.00	129,822	175,801	-	-	-	-	175,801
020600-UCOSF1 UCO - STUDENT FINANCIAL SERVICES	1.00	64,634	92,182	-	-	-	-	92,182
020600-UCOTR1 UCO - TRAVEL	5.00	171,523	232,309	-	-	-	-	232,309
<b>UNIVERSITY CONTROLLER'S OFFICE TOTAL</b>	<b>51.03</b>	<b>2,811,658</b>	<b>3,856,476</b>	<b>-</b>	<b>55,122</b>	<b>-</b>	<b>-</b>	<b>3,911,598</b>
<b>BUDGET &amp; POLICY ANALYSIS (BPA)</b>								
021000-BPA001 BPA - OPERATIONS	0.39	20,052	29,970	-	17,480	-	-	47,450
021000-BPA002 BPA - BUDGET DEVELOPMENT	9.89	877,851	1,136,905	-	-	-	-	1,136,905
021000-BPA003 BPA - GEMS/FAST PROJECTS	0.50	30,291	43,743	-	-	-	-	43,743
021000-BPA004 BPA - REPORTING	0.50	30,291	43,743	-	-	-	-	43,743
<b>BUDGET &amp; POLICY ANALYSIS TOTAL</b>	<b>11.28</b>	<b>958,485</b>	<b>1,254,361</b>	<b>-</b>	<b>17,480</b>	<b>-</b>	<b>-</b>	<b>1,271,841</b>
<b>UNIVERSITY TREASURER</b>								
023000-000000 UNIVERSITY TREASURER	0.33	67,264	82,073	-	-	-	-	82,073
<b>UNIVERSITY TREASURER TOTAL</b>	<b>0.33</b>	<b>67,264</b>	<b>82,073</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>82,073</b>
<b>UCO PURCHASING SERVICES</b>								
027900-000000 UCO PURCHASING SERVICES	2.00	70,000	106,738	-	6,750	-	-	113,488
027900-UCOCR1 CENTRAL RECEIVING	2.00	81,158	124,220	-	-	-	-	124,220
027900-UCOPU1 PURCHASING	5.00	310,982	425,879	-	-	-	-	425,879
027910-000000 OFFICE OF SUPPLIER DIVERSITY	1.21	153,979	196,332	-	-	-	-	196,332
<b>UCO PURCHASING SERVICES TOTAL</b>	<b>10.21</b>	<b>616,119</b>	<b>853,169</b>	<b>-</b>	<b>6,750</b>	<b>-</b>	<b>-</b>	<b>859,919</b>
<b>SR VP BUSINESS &amp; FINANCE</b>								
031000-000000 SR VP BUSINESS & FINANCE	-	-	-	-	74,773	-	-	74,773
031000-EVP001 SR VP B&F - OPERATIONS	5.58	944,367	1,152,015	2,297	16,880	-	-	1,171,192
031000-EVP002 SR VP B&F - RESERVE	-	-	-	-	146,418	-	-	146,418
031000-EVPTEC SR VP B&F - TECH FINANCE	-	-	-	-	18,301	-	-	18,301
<b>SR VP BUSINESS &amp; FINANCE TOTAL</b>	<b>5.58</b>	<b>944,367</b>	<b>1,152,015</b>	<b>2,297</b>	<b>256,372</b>	<b>-</b>	<b>-</b>	<b>1,410,684</b>
<b>BUSINESS &amp; FINANCE TOTAL</b>	<b>87.11</b>	<b>6,308,977</b>	<b>8,374,909</b>	<b>2,297</b>	<b>499,777</b>	<b>-</b>	<b>-</b>	<b>8,876,983</b>
<b>INFORMATION TECHNOLOGY</b>								
034900-000000 IT STD DEVELOP SOFTWARE SVCS	3.00	206,229	282,433	-	50,000	-	-	332,433
351130-000000 VENDOR RELATIONS	0.42	38,871	48,457	-	-	-	-	48,457
351225-000000 RESEARCH COMPUTING SERVICES	4.59	370,850	500,878	45,000	-	-	-	545,878
351226-000000 ADVANCED VISUALIZATION CENTER	2.00	155,408	205,871	-	-	-	-	205,871
351227-000000 COLLEGE OF MARINE SCIENCE SRVC	1.00	101,993	135,883	-	-	-	-	135,883
351250-000000 CLASSROOM AND AV ENGINEERING	9.22	555,963	767,387	10,344	82,500	-	-	860,231
351252-000000 AV-SUPPORT	4.00	185,079	274,324	-	-	-	-	274,324
351253-000000 CLASSROOM AND DESKTOP TECH	0.53	85,220	107,472	-	-	-	-	107,472
351275-000000 SECURITY ADMINISTRATION	1.35	76,495	99,546	21,254	25,657	-	-	146,457
351276-000000 ID AND ACCESS MANAGEMENT	0.10	10,200	13,617	-	-	-	-	13,617
351277-000000 SECURITY OPER-RISK MGMT-COMPL	5.67	383,334	498,801	18,000	30,000	-	-	546,801
351301-000000 SERVICE DESK	13.40	688,848	962,709	305,000	-	-	-	1,267,709
351302-000000 DESKTOP ENGINEERING	8.75	538,352	694,166	-	-	-	-	694,166
351303-000000 SERVICES MANAGEMENT & OP TCH	13.69	806,275	1,124,169	95,348	162,348	-	-	1,381,865
351304-000000 WORKSTATION SUPPORT	21.56	1,045,216	1,449,873	-	-	-	-	1,449,873
351331-000000 DATA CENTER OPERATIONS	7.97	597,002	787,951	-	562,161	-	-	1,350,112
351332-000000 CLOUD INFRASTRUCTURE	5.62	455,734	596,146	-	-	-	-	596,146
351334-000000 INTEGRATED DATA MANAGEMENT	10.44	858,324	1,123,454	20,000	245,123	-	-	1,388,577



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USF TAMPA

**EDUCATIONAL & GENERAL**

FUND/VP AREA/DEPARTMENT/PRODUCT/DESCRIPTION	PERSON YRS	RATE	SALARIES & BENEFITS	OPS	EXPENSE	OCO	FINANCIAL AID & SCHOLARSHIPS	TOTAL
351350-000000 IT COMMUNICATIONS	1.50	140,721	189,088	-	-	-	-	189,088
351351-000000 NETWORK	6.00	471,438	633,766	-	-	-	-	633,766
351352-000000 VOICE AND TELEPHONE	4.58	263,676	382,372	-	-	-	-	382,372
351370-000000 SERVICES AND INFRASTRUCTURE	3.00	135,010	200,525	-	-	-	-	200,525
351375-000000 FINANCE AND REPORTING	2.63	188,950	259,715	-	-	-	-	259,715
351376-000000 CENTRAL ADMINISTRATIVE	5.38	815,549	1,017,278	-	1,914,950	-	-	2,932,228
351377-000000 BUSINESS AND ADMINISTRATION	3.32	147,308	199,227	20,246	115,000	-	-	334,473
351400-000000 SOLUTIONS DEVELOPMENT	0.10	10,200	12,608	-	-	-	-	12,608
351401-000000 WEB OPERATIONS	9.53	711,219	945,491	-	16,500	-	-	961,991
351406-000000 DIGITAL INNOVATIONS	6.59	509,920	660,002	-	255,000	-	-	915,002
351407-000000 AGILE COMPETENCY CENTER	1.17	100,123	129,236	-	37,149	-	-	166,385
351409-000000 IDENTITY ACCESS AND MANAGEMENT	3.28	252,429	344,419	-	-	-	-	344,419
351425-000000 TECHNOLOGY STRATEGY APP SVCS	1.00	122,400	149,934	-	-	-	-	149,934
351430-000000 DATA MANAGEMENT SERVICES	13.00	1,107,633	1,492,505	-	-	-	-	1,492,505
351440-000000 BUSINESS ANALYSIS	2.91	220,783	306,562	-	-	-	-	306,562
351441-000000 ADMINISTRATIVE APPLICATION SRV	38.18	3,090,354	4,066,203	-	5,600	-	-	4,071,803
351442-000000 PORTFOLIO MANAGEMENT OFFICE	2.68	220,694	302,727	-	-	-	-	302,727
<b>INFORMATION TECHNOLOGY TOTAL</b>	<b>218.16</b>	<b>15,667,800</b>	<b>20,964,795</b>	<b>535,192</b>	<b>3,501,988</b>	<b>-</b>	<b>-</b>	<b>25,001,975</b>
<b>STUDENT AFFAIRS</b>								
040100-000000 VP STUDENT AFFAIRS	1.38	131,420	168,343	-	7,571	-	-	175,914
040200-000000 ASST. VP DEAN OF STUDENTS	2.00	191,263	246,600	5,810	13,195	-	-	265,605
040800-SAWMHW AVP FOR WELLNESS - MENTAL HEALTH WELL-BEING	-	-	-	600	-	-	-	600
040900-000000 STUDENT OMBUDSMAN	1.79	106,123	140,316	-	7,000	-	-	147,316
041000-000000 OFFICE OF VETERAN SUCCESS	0.87	96,966	112,399	-	-	-	-	112,399
041000-VETSUP VETERANS TRANSITION SUPPORT	2.16	107,524	134,339	21,400	17,347	-	-	173,086
047700-000000 CAREER CENTER	3.00	146,336	205,598	5,100	4,748	-	-	215,446
047700-CCCINT CAREER SERVICES INTERNSHIPS	-	-	-	-	-	-	-	-
047700-CCCPLN CAREER SVCS PLANNING	7.94	408,666	575,908	16,051	-	-	-	591,959
047700-CCCREL CAREER SVCS EMPLOYER RELATIONS	4.00	209,633	270,625	16,051	-	-	-	286,676
047900-000000 OCE INTERNSHIPS	3.00	173,961	236,413	16,050	-	-	-	252,463
048200-SDS001 STUDENT DISABILITY SERVICES	10.14	484,512	649,343	-	-	-	-	649,343
048200-SDS002 SDS - CART SERVICES	-	-	-	101,430	99,375	-	-	200,805
<b>STUDENT AFFAIRS TOTAL</b>	<b>36.28</b>	<b>2,056,404</b>	<b>2,739,884</b>	<b>182,492</b>	<b>149,236</b>	<b>-</b>	<b>-</b>	<b>3,071,612</b>
<b>INTERCOLLEGIATE ATHLETICS</b>								
051000-00HOLD ATHLETIC ADMIN - BUDGET HOLDBACK	-	-	-	-	76,330	-	-	76,330
053500-ICAT9S WOMEN'S SOCCER - TITLE IX SALARIES	0.93	124,904	153,768	-	-	-	-	153,768
053700-ICAT9S SAILING - TITLE IX SALARIES	1.00	46,826	62,518	-	-	-	-	62,518
054200-ICAT9S VOLLEYBALL - TITLE IX SALARIES	1.00	100,000	133,565	-	-	-	-	133,565
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
<b>INTERCOLLEGIATE ATHLETICS TOTAL</b>	<b>2.93</b>	<b>271,730</b>	<b>349,851</b>	<b>-</b>	<b>366,540</b>	<b>-</b>	<b>-</b>	<b>716,391</b>

**USF SYSTEM 2018-19 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
<b>UNIVERSITY COMMUNICATIONS &amp; MARKETING (UCM)</b>								
<b>UNIVERSITY COMMUNICATIONS &amp; MARKETING</b>								
062000-ADV017 UCM - MAGAZINE	-	-	-	-	200,000	-	-	200,000
062000-ADV027 UCM - UNIV RELATIONS OFFICE	9.79	1,041,766	1,327,598	1,500	329,838	38,000	-	1,696,936
066000-PBA104 PUBLIC BROADCASTING - E&G STATE ALLOCATIONS	4.26	363,747	483,050	-	-	-	-	483,050
<b>UNIVERSITY COMMUNICATIONS &amp; MARKETING TOTAL</b>	<b>14.05</b>	<b>1,405,513</b>	<b>1,810,648</b>	<b>1,500</b>	<b>529,838</b>	<b>38,000</b>	<b>-</b>	<b>2,379,986</b>
<b>WUSFFM</b>								
066200-PFM101 WUSFFM - E&G STATE ALLOCATIONS	5.05	373,770	511,788	-	-	-	-	511,788
<b>WUSFFM TOTAL</b>	<b>5.05</b>	<b>373,770</b>	<b>511,788</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>511,788</b>
<b>UNIVERSITY COMMUNICATIONS &amp; MARKETING TOTAL</b>	<b>19.10</b>	<b>1,779,283</b>	<b>2,322,436</b>	<b>1,500</b>	<b>529,838</b>	<b>38,000</b>	<b>-</b>	<b>2,891,774</b>
<b>UNIVERSITY POLICE</b>								
026000-000000 PUBLIC SAFETY	-	-	-	-	803,948	15,000	-	818,948
026100-SAP001 UNIVERSITY POLICE - E&G	62.36	3,952,450	5,810,011	67,500	459,330	120,000	-	6,456,841
<b>UNIVERSITY POLICE TOTAL</b>	<b>62.36</b>	<b>3,952,450</b>	<b>5,810,011</b>	<b>67,500</b>	<b>1,263,278</b>	<b>135,000</b>	<b>-</b>	<b>7,275,789</b>
<b>ACADEMIC AFFAIRS</b>								
<b>FLORIDA INSTITUTE OF OCEANOGRAPHY (FIO)</b>								
471000-FIO001 FIO - OPERATIONS	14.75	1,000,042	1,333,775	5,045	123,000	10,000	-	1,471,820
471000-FIO002 FIO - SHIPS CREW	11.50	463,828	680,368	50,000	20,000	-	-	750,368
<b>FLORIDA INSTITUTE OF OCEANOGRAPHY TOTAL</b>	<b>26.25</b>	<b>1,463,870</b>	<b>2,014,143</b>	<b>55,045</b>	<b>143,000</b>	<b>10,000</b>	<b>-</b>	<b>2,222,188</b>
<b>OFFICE OF THE PROVOST</b>								
100100-000000 OFFICE OF THE PROVOST	14.59	1,894,293	2,348,043	85,500	66,567	-	-	2,500,110
325000-000000 INTERNATIONAL ADMISSIONS	1.00	27,920	45,134	-	-	-	-	45,134
<b>OFFICE OF THE PROVOST TOTAL</b>	<b>15.59</b>	<b>1,922,213</b>	<b>2,393,177</b>	<b>85,500</b>	<b>66,567</b>	<b>-</b>	<b>-</b>	<b>2,545,244</b>
<b>ACADEMIC AFFAIRS WIDE</b>								
109000-000000 ACADEMIC AFFAIRS UNIV WIDE	1.52	111,597	148,992	2,500	1,576,450	-	-	1,727,942
109000-000016 AA - TUITION CONTRA ACCOUNT	-	-	(124,454,640)	(9,998,019)	-	-	-	(134,452,659)
109000-000026 AA - LOTTERY AND TUITION AUTHORITY	-	-	(18,187,659)	(9,588,337)	-	-	-	(27,775,996)
109000-AAW003 AA - FACULTY TEACHING/ADVISING AWARDS	-	-	-	-	43,241	-	-	43,241
109000-AAW004 AA - SPECIAL PROGRAMS	0.75	90,000	114,134	-	402,291	5,000	-	521,425
109000-AAW005 AA - SEARCHES/SPECIAL ISSUES	8.85	787,060	1,027,098	-	35,000	-	-	1,062,098
<b>ACADEMIC AFFAIRS WIDE TOTAL</b>	<b>11.11</b>	<b>988,657</b>	<b>(141,352,075)</b>	<b>(19,583,856)</b>	<b>2,056,982</b>	<b>5,000</b>	<b>-</b>	<b>(158,873,949)</b>
<b>COLLEGE OF ARTS &amp; SCIENCES</b>								
120100-000000 ARTS AND SCIENCES DEAN	8.00	864,586	1,097,225	12,644	65,692	-	-	1,175,561
120101-000000 GRAD & UNDERGRAD STUDIES	11.03	806,001	1,057,136	10,000	15,000	-	-	1,082,136
120102-000000 RESEARCH & SCHOLARSHIP	6.27	563,610	734,164	24,314	13,986	-	-	772,464
120103-000000 FACULTY & PROGRAM DEVELOPMENT	4.12	423,008	557,337	-	28,300	-	-	585,637
120104-000000 CASDO FACILITIES	3.00	145,892	202,487	-	82,500	-	-	284,987
120105-000000 CASDO DEVELOPMENT	8.86	676,525	919,568	76,980	136,886	-	-	1,133,434
120107-000000 CAS ADVISOR	1.00	81,388	102,397	32,000	25,000	-	-	159,397
120108-000000 HUMANITIES INSTITUTE	-	-	-	14,204	85,796	-	-	100,000
120109-000000 CAS - BSC	9.00	467,342	633,815	100,580	1,920	-	-	736,315
120500-000000 ANTHROPOLOGY	19.08	2,314,931	2,998,742	527,968	72,679	-	1,000	3,600,389
121000-000000 CELL, MOLECULAR & MICRO BIOLOGY	23.02	2,539,933	3,300,059	1,020,474	120,218	2,500	-	4,443,251
121000-CAS032 CMMB - CANCER BIOLOGY	-	-	-	246,339	40,000	-	76,326	362,665
121100-000000 INTEGRATIVE BIOLOGY	17.91	1,803,387	2,336,488	671,992	72,761	7,000	-	3,088,241
121300-000000 CHEMISTRY	34.00	3,503,297	4,560,362	1,992,517	69,230	-	-	6,622,109

**USF SYSTEM 2018-19 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
121300-CASSMT CHEMISTRY - SMARTT	-	-	-	11,200	8,800	-	-	20,000
121700-000000 COMMUNICATION	16.70	1,796,549	2,279,405	459,659	50,000	-	-	2,789,064
122300-000000 ENGLISH	29.94	3,104,551	4,030,084	1,647,421	113,600	-	-	5,791,105
123000-000000 GEOSCIENCES	36.47	3,823,705	4,999,421	976,118	66,090	-	-	6,041,629
123100-000000 GOVT & INTERNATIONAL AFFAIRS	20.91	2,220,360	2,893,872	383,372	69,515	-	4,000	3,350,759
123500-000000 HISTORY	16.99	1,891,828	2,450,235	419,433	35,054	-	-	2,904,722
123700-000000 HUMANITIES & CULTURAL STUDIES	8.30	829,238	1,074,886	130,805	15,074	-	-	1,220,765
123900-000000 WOMEN'S & GENDER STUDIES	3.24	380,561	468,460	59,253	30,638	-	-	558,351
124100-000000 WORLD LANGUAGES	17.50	1,779,729	2,312,539	618,844	30,787	-	100	2,962,270
124700-000000 MASS COMMUNICATIONS	10.80	979,304	1,286,945	145,362	50,917	-	-	1,483,224
124800-000000 LIBRARY & INFORMATION SCIENCE	15.46	1,754,956	2,291,815	156,908	37,785	-	-	2,486,508
124900-000000 MATHEMATICS & STATISTICS	32.02	3,612,195	4,706,883	1,101,613	159,967	-	-	5,968,463
124900-CAS023 MATH CENTER LAB	-	-	-	-	40,821	-	-	40,821
125100-000000 PHILOSOPHY	16.45	1,894,645	2,420,216	562,445	-	-	-	2,982,661
125300-000000 PHYSICS	27.56	3,106,460	4,069,629	768,374	57,962	-	-	4,895,965
125500-000000 PSYCHOLOGY	34.83	4,322,127	5,603,903	975,708	102,880	-	12,500	6,694,991
125600-000000 PUBLIC AFFAIRS	10.90	1,089,875	1,395,952	62,090	35,666	-	-	1,493,708
125900-000000 RELIGIOUS STUDIES	6.31	585,650	782,168	108,471	12,697	-	-	903,336
126300-000000 SOCIOLOGY	18.24	2,002,450	2,601,452	471,604	62,842	-	-	3,135,898
129000-000000 CAS RESERVE	1.49	100,664	142,386	-	683,627	-	-	826,013
129000-CAS016 CAS RESERVE - STARTUP COSTS	-	-	-	-	1,000,000	-	-	1,000,000
140300-000000 ECONOMICS	13.83	1,760,495	2,270,244	356,182	42,854	-	-	2,669,280
300000-000000 COALITION FOR SCIENCE LITERACY	1.00	185,090	229,010	-	-	-	-	229,010
<b>COLLEGE OF ARTS &amp; SCIENCES TOTAL</b>	<b>484.24</b>	<b>51,410,332</b>	<b>66,809,285</b>	<b>14,144,874</b>	<b>3,537,544</b>	<b>9,500</b>	<b>93,926</b>	<b>84,595,129</b>
<b>COLLEGE OF BUSINESS</b>								
140100-000000 BUSINESS ADMIN DEAN'S OFFICE	0.14	21,036	26,197	883,945	1,749,168	-	-	2,659,310
140100-BA0050 DEAN OF MARKETING	3.80	220,482	312,687	8,874	6,325	-	-	327,886
140100-BADCLG COLLEGE OF BUSINESS	-	-	-	-	40,000	-	-	40,000
140100-BADEAN COB DEAN'S OFFICE	3.91	610,583	735,205	48,042	56,800	-	-	840,047
140100-BADNFM COB DEAN OF FIN MANAGEMNT OFFC	12.54	738,930	981,007	42,995	17,025	-	-	1,041,027
140100-BADNRS COB DEAN OF RESEARCH OFFICE	0.68	160,523	192,635	-	500	-	-	193,135
140200-000000 ACCOUNTING	9.98	1,873,116	2,315,649	206,479	44,210	-	-	2,566,338
140200-BALGEP ACCOUNTING - LEGISLATIVE GRADUATE EDUCATION	1.49	316,127	390,572	-	-	-	-	390,572
140400-000000 FINANCE	10.62	2,162,964	2,666,776	199,497	28,645	-	-	2,894,918
140400-BALGEP FINANCE - LEGISLATIVE GRADUATE EDUCATION	0.37	85,000	103,587	-	-	-	-	103,587
140510-000000 MANAGEMENT	3.08	511,872	620,260	17,951	9,620	-	-	647,831
140600-000000 MARKETING	17.76	3,061,589	3,815,279	210,072	43,760	-	-	4,069,111
140600-BALGEP MARKETING - LEGISLATIVE GRADUATE EDUCATION	0.37	72,500	89,048	-	-	-	-	89,048
140700-000000 INFO SYSTEMS & DECISION SCI	20.55	3,641,453	4,552,364	438,102	63,580	-	-	5,054,046
140700-BA0MIS MASTER'S INFO SYSTEMS PROGRAM	-	-	-	-	96,281	-	-	96,281
140700-BALGEP INFO SYSTEMS & DECISION SCI - LEGISLATIVE GRAD. ED	2.90	746,274	871,699	-	-	-	-	871,699
141300-000000 UNDERGRADUATE ADVISING	7.94	415,678	569,899	5,441	9,620	-	3,000	587,960
141300-BA0057 BUSINESS COMMUNICATIONS	0.50	30,939	40,013	32,818	325	-	-	73,156
141300-BAUCAR COB CAREER RESOURCES	1.00	60,205	79,289	53,320	1,175	-	-	133,784
141300-BAUCMP CORPORATE MENTOR PROGRAM	-	-	-	14,059	1,707	-	-	15,766
141400-000000 GRADUATE ADVISING	2.19	136,369	181,388	35,557	19,924	-	-	236,869

**USF SYSTEM 2018-19 OPERATING BUDGET**

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USF TAMPA

**EDUCATIONAL & GENERAL**

FUND/VP AREA/DEPARTMENT/PRODUCT/DESCRIPTION	PERSON YRS	RATE	SALARIES & BENEFITS	OPS	EXPENSE	OCO	FINANCIAL AID & SCHOLARSHIPS	TOTAL
141500-000000 CENTER FOR ENTREPRENEURSHIP	4.45	630,758	803,332	16,968	8,895	-	-	829,195
142200-000000 DEVELOPMENT OFFICE	-	-	-	-	1,270	-	-	1,270
142400-000000 SMALL BUSINESS DEVELOP CENTER	1.61	163,248	207,557	-	-	-	-	207,557
<b>COLLEGE OF BUSINESS TOTAL</b>	<b>105.90</b>	<b>15,659,646</b>	<b>19,554,443</b>	<b>2,214,120</b>	<b>2,198,830</b>	<b>-</b>	<b>3,000</b>	<b>23,970,393</b>
<b>COLLEGE OF EDUCATION</b>								
170100-000000 COE DEAN'S OFFICE	13.11	994,954	1,299,798	60,000	96,466	-	-	1,456,264
170400-000000 COE DEVELOPMENT PROGRAM	0.62	47,430	65,866	-	800	-	-	66,666
170500-000000 PIZZO ELEMENTARY SUPPORT	-	-	-	-	15,000	-	-	15,000
170700-000000 COE SAS UNDERGRADUATE ADVISING	5.00	229,476	317,118	17,000	5,750	-	-	339,868
170800-000000 COE STUDENT ACADEMIC SVCS	5.00	346,731	460,682	-	1,100	-	-	461,782
171200-000000 EDU PROGRAM OPERATIONS	4.56	173,391	259,360	-	-	-	-	259,360
171200-EDUMSC EDU PROGRAM OPERATIONS - MISCELLANEOUS	1.49	237,336	300,352	-	2,500	-	-	302,852
171300-000000 COE ACCREDITATION & CONT IMPR	3.00	197,958	255,685	35,500	3,500	-	-	294,685
171400-000000 TEACHING AND LEARNING	35.90	3,639,883	4,769,008	1,055,000	20,750	-	-	5,844,758
171500-000000 EDUCATIONAL AND PSYCHOLOGICAL	26.98	2,696,239	3,562,269	416,000	5,150	-	-	3,983,419
171600-000000 LEADERSHIP, COUNSELING & ADULT	16.40	1,727,959	2,194,335	133,000	5,500	-	-	2,332,835
174000-000000 CTR FOR ECONOMIC EDU	1.00	62,447	89,836	-	-	-	-	89,836
174100-000000 SUNCOAST AREA TEACHER TRAINING	0.89	41,622	63,635	7,400	100	-	-	71,135
174400-000000 FLA CTR FOR INSTR COMPUTING	1.00	79,560	109,794	34,000	1,650	-	-	145,444
177700-000000 DAVID C ANCHIN CENTER	3.85	310,846	416,728	4,500	13,100	-	-	434,328
<b>COLLEGE OF EDUCATION TOTAL</b>	<b>118.80</b>	<b>10,785,832</b>	<b>14,164,466</b>	<b>1,762,400</b>	<b>171,366</b>	<b>-</b>	<b>-</b>	<b>16,098,232</b>
<b>COLLEGE OF ENGINEERING</b>								
210100-000000 COLLEGE OF ENGINEERING	-	-	-	-	2,688,718	-	-	2,688,718
210100-ENG000 ENGINEERING DEAN'S OFFICE	9.22	1,336,143	1,666,245	76,000	58,700	10,000	1,000	1,811,945
210200-000000 ENGR RESOURCE MANAGEMENT	8.00	483,522	619,926	45,000	27,000	-	-	691,926
210300-000000 INDUSTRIAL & MGMT SYSTEMS	12.22	1,416,822	1,861,779	176,906	21,000	1,000	2,000	2,062,685
210400-000000 CIVIL & ENVIRONMENTAL ENGR	19.81	2,734,274	3,517,214	247,524	32,000	5,000	9,000	3,810,738
210500-000000 MECHANICAL ENGINEERING	14.89	1,936,264	2,490,504	159,662	32,000	3,000	1,000	2,686,166
210600-000000 ELECTRICAL ENGINEERING	19.47	3,098,845	3,934,412	322,048	51,600	-	1,000	4,309,060
210700-000000 CHEMICAL & BIOMEDICAL ENGRNG	16.18	2,780,485	3,476,177	179,084	26,500	5,000	500	3,687,261
210800-000000 COMPUTER SCIENCE ENGINEERING	28.94	3,936,200	5,057,053	311,776	38,500	5,000	2,500	5,414,829
210900-000000 ENGR TECH SUPPORT SVCS	5.00	300,025	415,789	6,000	22,000	5,000	-	448,789
211000-000000 ENGINEERING SHOP	5.00	259,776	370,673	5,000	15,000	5,000	-	395,673
211100-000000 ENGINEERING RESEARCH	9.75	768,485	1,023,118	8,000	19,000	1,000	-	1,051,118
211200-000000 CENTER FOR MICRO ELECTRONICS	2.00	153,045	211,924	15,000	180,000	20,000	-	426,924
211300-000000 ENGINEERING DEVELOPMENT	2.00	128,406	183,615	-	15,000	-	-	198,615
211400-000000 ENGR DIVERSITY & OUTREACH	6.00	370,736	489,568	120,000	13,000	-	2,000	624,568
211500-000000 ENGR RSRCH EXPERIENCE FOR UG	-	-	-	40,000	-	-	-	40,000
211600-000000 ENGINEERING ACADEMIC ADVISING	5.75	437,013	594,813	24,000	21,000	6,000	-	645,813
211700-000000 CTR FOR URBAN TRANSPORTATION	0.75	169,000	202,036	250,000	60,000	5,000	-	517,036
211800-000000 ENGR COMMUNICATIONS & MARKETNG	2.00	137,992	194,702	10,000	40,000	5,000	-	249,702
212100-000000 MEDICAL ENGINEERING	4.75	476,330	602,840	4	2	-	-	602,846
<b>COLLEGE OF ENGINEERING TOTAL</b>	<b>171.72</b>	<b>20,923,363</b>	<b>26,912,388</b>	<b>1,996,004</b>	<b>3,361,020</b>	<b>76,000</b>	<b>19,000</b>	<b>32,364,412</b>
<b>COLLEGE OF THE ARTS</b>								
240100-000000 COTA DEAN	19.15	1,231,809	1,634,953	11,000	33,844	-	-	1,679,797
240101-000000 COTA BUDGET & PERSONNEL	-	-	-	-	6,754	-	-	6,754

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USF TAMPA

**EDUCATIONAL & GENERAL**

FUND/VP AREA/DEPARTMENT/PRODUCT/DESCRIPTION	PERSON YRS	RATE	SALARIES & BENEFITS	OPS	EXPENSE	OCO	FINANCIAL AID & SCHOLARSHIPS	TOTAL
240102-000000 COTA ACADEMIC AFFAIRS	-	-	-	-	2,500	-	-	2,500
240103-000000 COTA MARKETING	-	-	-	5,000	25,061	-	-	30,061
240200-000000 COTA SCHOOL OF MUSIC	22.40	2,159,281	2,868,279	451,610	20,607	-	2,500	3,342,996
240300-000000 COTA SCHOOL OF THEATRE	8.16	608,623	798,440	112,687	26,600	-	-	937,727
240400-000000 COTA SCHOOL ART & ART HISTORY	22.66	1,936,941	2,575,993	254,942	34,460	-	-	2,865,395
240500-000000 COTA SCHOOL OF DANCE	4.81	494,584	649,443	-	-	-	-	649,443
240700-000000 COTA PRODUCTION	2.00	124,732	179,106	-	-	-	-	179,106
241200-000000 COTA USF ART MUSEUM	6.20	500,926	640,678	1,000	9,000	-	-	650,678
241202-000000 COTA PUBLIC ART	0.50	33,641	47,758	-	-	-	-	47,758
241400-000000 COTA MARCHING BAND	-	-	-	56,169	33,700	-	-	89,869
242000-000000 COTA GRAPHIC STUDIO	6.11	374,439	524,986	-	200	-	-	525,186
249000-000000 COTA RESERVES	9.66	747,031	1,015,306	280,000	179,276	-	88,000	1,562,582
330000-000000 COTA SCHOOL OF ARCHITECTURE	11.08	1,032,234	1,372,467	162,407	27,496	-	-	1,562,370
331000-000000 COTA FL CTR COMMUNITY DESIGN	1.53	86,597	126,653	-	-	-	-	126,653
<b>COLLEGE OF THE ARTS TOTAL</b>	<b>114.25</b>	<b>9,330,838</b>	<b>12,434,062</b>	<b>1,334,815</b>	<b>399,498</b>	<b>-</b>	<b>90,500</b>	<b>14,258,875</b>
<b>COLLEGE OF MARINE SCIENCE</b>								
250000-CMS000 MARINE SCIENCE - OPERATIONS	41.71	4,903,132	6,307,467	370,000	339,051	-	3,000	7,019,518
250000-CMS004 MARINE SCIENCE - COMPS	2.00	155,787	197,300	-	25,864	-	-	223,164
250100-000000 CMS DEAN'S ACCOUNT	0.75	102,985	132,434	-	-	-	-	132,434
259000-000000 CMS RESERVE ACCOUNT	1.00	241,232	291,930	-	-	-	-	291,930
<b>COLLEGE OF MARINE SCIENCE TOTAL</b>	<b>45.46</b>	<b>5,403,136</b>	<b>6,929,131</b>	<b>370,000</b>	<b>364,915</b>	<b>-</b>	<b>3,000</b>	<b>7,667,046</b>
<b>COLLEGE OF BEHAVIORAL &amp; COMMUNITY SCIENCES</b>								
121900-000000 COMM SCIENCES & DISORDERS	35.00	3,005,666	3,992,734	211,372	3,150	-	-	4,207,256
122100-000000 CRIMINOLOGY	15.21	1,695,839	2,179,847	184,878	15,800	-	-	2,380,525
122900-000000 SCHOOL OF AGING STUDIES	10.44	1,121,588	1,454,041	160,675	26,922	-	3,000	1,644,638
125700-000000 REHABILITATION COUNSELING	7.85	793,501	1,052,711	54,699	26,750	-	-	1,134,160
126100-000000 SOCIAL WORK	14.48	1,309,735	1,748,862	77,600	8,508	-	-	1,834,970
581000-000000 CBCS DEAN'S OFFICE	21.89	2,051,486	2,618,202	11,788	1,064,029	-	-	3,694,019
581000-BCSCRM BCS CRIMINOLOGY	-	-	-	100	-	-	-	100
581000-BCSCSD BCS COMM SCI AND DISORDERS	-	-	-	200	-	-	-	200
581000-BCSMHP BCS MENTAL HLTH LAW AND POLICY	-	-	-	100	-	-	-	100
581000-BCSPHD PHD IN BEHAVIORAL AND COMM SRV	-	-	-	100	-	-	-	100
581000-BCSRMH BCS REHAB MENTAL HEALTH COUNS	-	-	-	100	-	-	-	100
581000-BCSSAS BCS SCHOOL OF AGING STUDIES	-	-	-	100	-	-	-	100
581000-BCSSOW BCS SCHOOL OF SOCIAL WORK	-	-	-	100	-	-	-	100
582000-000000 MENTAL HEALTH LAW POLICY (MHLP)	25.88	2,311,536	3,098,727	21,333	41,100	-	200	3,161,360
583001-000000 DEPT CHILD AND FAMILY STUDIES	28.70	2,725,138	3,573,294	130,000	72,193	160	-	3,775,647
583007-000000 CFS RIGHTPATH RESEARCH CENTER	11.55	1,151,330	1,494,636	114,000	123,881	-	18,000	1,750,517
588000-000000 CBCS HUMAN RESOURCES	5.87	261,803	370,389	170	8,350	-	-	378,909
588100-000000 CBCS SUPPORT	3.00	86,161	129,006	11,500	2,000	-	-	142,506
588500-000000 CBCS MANAGEMENT INFO SERVICES	3.91	252,385	343,639	-	850	-	-	344,489
<b>COLLEGE OF BEHAVIORAL &amp; COMMUNITY SCIENCES TOTAL</b>	<b>183.77</b>	<b>16,766,168</b>	<b>22,056,088</b>	<b>978,815</b>	<b>1,393,533</b>	<b>160</b>	<b>21,200</b>	<b>24,449,796</b>
<b>HONORS COLLEGE</b>								
260000-000000 HONORS COLLEGE	20.63	1,469,409	2,005,599	620,000	498,850	5,000	280,000	3,409,449
<b>HONORS COLLEGE TOTAL</b>	<b>20.63</b>	<b>1,469,409</b>	<b>2,005,599</b>	<b>620,000</b>	<b>498,850</b>	<b>5,000</b>	<b>280,000</b>	<b>3,409,449</b>

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USF TAMPA

**EDUCATIONAL & GENERAL**

FUND/VP AREA/DEPARTMENT/PRODUCT/DESCRIPTION	PERSON YRS	RATE	SALARIES & BENEFITS	OPS	EXPENSE	OCO	FINANCIAL AID & SCHOLARSHIPS	TOTAL
<b>PATEL COLLEGE OF GLOBAL SUSTAINABILITY</b>								
321000-000000 PATEL COLLEGE OF GLOBAL SUSTAINABILITY	7.99	764,105	997,283	89,500	13,832	-	-	1,100,615
<b>PATEL COLLEGE OF GLOBAL SUSTAINABILITY TOTAL</b>	<b>7.99</b>	<b>764,105</b>	<b>997,283</b>	<b>89,500</b>	<b>13,832</b>	<b>-</b>	<b>-</b>	<b>1,100,615</b>
<b>STUDENT SUCCESS</b>								
<b>COMMUNITY ENGAGEMENT</b>								
340000-000000 ACAD AFFAIRS COMM ENGAGEMENT	5.82	444,523	565,910	14,000	17,700	-	-	597,610
<b>COMMUNITY ENGAGEMENT TOTAL</b>	<b>5.82</b>	<b>444,523</b>	<b>565,910</b>	<b>14,000</b>	<b>17,700</b>	<b>-</b>	<b>-</b>	<b>597,610</b>
<b>ENROLLMENT PLANNING &amp; MANAGEMENT</b>								
370000-000000 STUDENT SUCCESS	9.32	794,409	1,016,772	26,250	783,680	51,000	-	1,877,702
370000-EPMSSI EPM STUDENT SUCCESS	2.00	98,459	139,643	9,900	-	-	-	149,543
<b>ENROLLMENT PLANNING &amp; MANAGEMENT TOTAL</b>	<b>11.32</b>	<b>892,868</b>	<b>1,156,415</b>	<b>36,150</b>	<b>783,680</b>	<b>51,000</b>	<b>-</b>	<b>2,027,245</b>
<b>ADMISSIONS</b>								
371000-000000 ADMISSIONS	66.92	2,948,524	4,069,486	231,000	1,110,780	146,000	-	5,557,266
371000-EPF001 MERIT - 5 YEAR PLAN	-	-	-	-	-	-	5,200,000	5,200,000
<b>ADMISSIONS TOTAL</b>	<b>66.92</b>	<b>2,948,524</b>	<b>4,069,486</b>	<b>231,000</b>	<b>1,110,780</b>	<b>146,000</b>	<b>5,200,000</b>	<b>10,757,266</b>
<b>REGISTRAR'S OFFICE</b>								
372000-000000 REGISTRAR'S OFFICE	22.29	978,089	1,376,940	2,000	135,000	-	-	1,513,940
<b>REGISTRAR'S OFFICE TOTAL</b>	<b>22.29</b>	<b>978,089</b>	<b>1,376,940</b>	<b>2,000</b>	<b>135,000</b>	<b>-</b>	<b>-</b>	<b>1,513,940</b>
<b>FINANCIAL AID</b>								
373000-000000 FINANCIAL AID	37.19	1,691,729	2,371,116	-	45,200	-	-	2,416,316
373000-EPF003 FINANCIAL AID - STATE APPROPRIATION	-	-	-	-	-	-	801,368	801,368
<b>FINANCIAL AID TOTAL</b>	<b>37.19</b>	<b>1,691,729</b>	<b>2,371,116</b>	<b>-</b>	<b>45,200</b>	<b>-</b>	<b>801,368</b>	<b>3,217,684</b>
<b>STUDENT SUCCESS TOTAL</b>	<b>143.54</b>	<b>6,955,733</b>	<b>9,539,867</b>	<b>283,150</b>	<b>2,092,360</b>	<b>197,000</b>	<b>6,001,368</b>	<b>18,113,745</b>
<b>UNDERGRADUATE STUDIES</b>								
262000-000000 HONORS UNDERGRAD RESEARCH	2.00	146,432	187,567	69,000	36,000	-	15,000	307,567
380000-000000 UNDERGRADUATE STUDIES	7.09	813,791	1,041,681	20,000	278,358	-	-	1,340,039
380000-UGSATL ACADEMY FOR TEACHING AND LEARN	4.81	324,684	435,372	11,000	41,500	-	-	487,872
380000-UGSROT UGS - ROTC UNITS	2.00	81,198	110,236	-	11,500	1,000	-	122,736
380600-000000 SCHOOL OF HOTEL/RESTAURANT MGT	8.00	444,548	582,881	216,000	95,000	-	50,000	943,881
381900-000000 CURRICULUM AND EVALUATION	3.00	156,570	203,406	45,000	4,500	-	-	252,906
381900-UGSQEP C&E - QUALITY ENHANCEMENT PLAN	4.00	222,274	299,656	31,000	34,500	-	176,000	541,156
386500-000000 ACADEMIC SUCCESS CENTER	5.00	312,897	440,393	700,000	62,500	12,000	-	1,214,893
387900-000000 UGS STUDENT INSTRUCTION	1.00	52,898	78,579	-	7,000	-	-	85,579
387900-UGSAFC STDT INSTRUCTION - ACADEMIC FOUNDATIONS	-	-	-	187,500	-	-	-	187,500
388100-000000 UGS ACADEMIC ADVISING	1.00	52,958	69,443	500	11,500	-	-	81,443
388100-UGSBGS BGS BSAS	3.00	158,228	225,939	17,500	10,000	-	-	253,439
388100-UGSFUS FUSE STATE AND CC RELATIONS	3.00	149,922	225,735	-	29,500	-	-	255,235
388100-UGSOAA OFFICE OF ACADEMIC ADVOCACY	12.30	657,605	908,441	31,000	48,500	-	-	987,941
388500-000000 COLLEGE REACH OUT PROGRAM	2.00	134,400	164,105	-	-	-	-	164,105
<b>UNDERGRADUATE STUDIES TOTAL</b>	<b>58.20</b>	<b>3,708,405</b>	<b>4,973,434</b>	<b>1,328,500</b>	<b>670,358</b>	<b>13,000</b>	<b>241,000</b>	<b>7,226,292</b>
<b>GRADUATE STUDIES</b>								
390000-000000 GRADUATE SCHOOL	5.02	240,153	332,845	61,663	318,136	-	-	712,644
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

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FUND/VP AREA/DEPARTMENT/PRODUCT/DESCRIPTION	PERSON YRS	RATE	SALARIES & BENEFITS	OPS	EXPENSE	OCO	FINANCIAL AID & SCHOLARSHIPS	TOTAL
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	85,000	111,519	380,000	20,392	-	-	511,911
390700-000000 GRADUATE SCHOOL ACADEMICS	5.48	307,716	449,709	-	-	-	-	449,709
<b>GRADUATE STUDIES TOTAL</b>	<b>11.50</b>	<b>632,869</b>	<b>894,073</b>	<b>441,663</b>	<b>665,141</b>	<b>-</b>	<b>878,777</b>	<b>2,879,654</b>
<b>CYBERSECURITY</b>								
391000-000000 FL CENTER FOR CYBERSECURITY	15.99	1,180,270	1,539,215	117,000	1,067,985	1,000	-	2,725,200
391000-00HOLD CYBERSECURITY BUDGET HOLDBACK	-	-	-	-	1,450,000	-	-	1,450,000
391000-FCC003 FC2 DATA CENTER INFRASTRUCTURE	-	-	-	-	200,000	-	-	200,000
391010-000000 CYBER PHYSICAL SYSTEMS	8.47	1,354,117	1,686,527	-	-	-	-	1,686,527
391020-000000 CRYPTOGRAPHY	1.49	240,435	313,218	-	-	-	-	313,218
391030-000000 INFORMATION ASSURANCE	2.24	458,542	544,477	-	-	-	-	544,477
391040-000000 DIGITAL FORENSICS	1.33	154,819	207,022	-	-	-	-	207,022
391050-000000 GENERATION CYBER	0.65	70,309	88,777	-	-	-	-	88,777
<b>CYBERSECURITY TOTAL</b>	<b>30.18</b>	<b>3,458,492</b>	<b>4,379,236</b>	<b>117,000</b>	<b>2,717,985</b>	<b>1,000</b>	<b>-</b>	<b>7,215,221</b>
<b>UNIVERSITY LIBRARY</b>								
400100-000000 UNIVERSITY LIBRARY	92.37	5,188,744	7,011,336	200,000	286,868	10,000	-	7,508,204
<b>UNIVERSITY LIBRARY TOTAL</b>	<b>92.37</b>	<b>5,188,744</b>	<b>7,011,336</b>	<b>200,000</b>	<b>286,868</b>	<b>10,000</b>	<b>-</b>	<b>7,508,204</b>
<b>OFFICE OF DECISION SUPPORT</b>								
410000-000000 OFFICE OF DECISION SUPPORT	34.40	2,511,394	3,365,378	93,500	130,130	10,000	-	3,599,008
410200-000000 INSTITUTIONAL EFFECTIVENESS	-	-	-	-	21,000	-	-	21,000
<b>OFFICE OF DECISION SUPPORT TOTAL</b>	<b>34.40</b>	<b>2,511,394</b>	<b>3,365,378</b>	<b>93,500</b>	<b>151,130</b>	<b>10,000</b>	<b>-</b>	<b>3,620,008</b>
<b>INNOVATIVE EDUCATION</b>								
460100-000000 INNOVATIVE EDUCATION	0.09	15,921	18,752	-	-	-	-	18,752
460200-000000 InEd Administrative Support	2.59	173,374	223,792	-	20,000	-	-	243,792
460401-000000 InEd Multimedia Innovatn Team	3.00	150,960	208,545	-	-	-	-	208,545
460800-000000 INED MARKETING	9.05	484,378	648,341	-	-	-	-	648,341
460800-XSTACQ STUDENT TALENT ACQUISITION	-	-	-	-	36,875	-	-	36,875
<b>INNOVATIVE EDUCATION TOTAL</b>	<b>14.73</b>	<b>824,633</b>	<b>1,099,430</b>	<b>-</b>	<b>56,875</b>	<b>-</b>	<b>-</b>	<b>1,156,305</b>
<b>USF WORLD</b>								
490000-000000 USF WORLD	20.96	1,481,267	1,935,245	53,500	302,317	10,000	50,000	2,351,062
490000-WORGAP USF WORLD - GAP INITIATIVES	-	-	-	-	100,000	-	-	100,000
490000-WORIND USF WORLD - INDIA	-	-	-	-	260,000	-	-	260,000
490300-000000 IS STUDENT & SCHOLARSHIP	-	-	-	25,000	150,000	-	-	175,000
490500-000000 Confucius Institute	0.50	46,547	58,165	-	-	-	-	58,165
<b>USF WORLD TOTAL</b>	<b>21.46</b>	<b>1,527,814</b>	<b>1,993,410</b>	<b>78,500</b>	<b>812,317</b>	<b>10,000</b>	<b>50,000</b>	<b>2,944,227</b>
<b>ACADEMIC AFFAIRS TOTAL</b>	<b>1,712.11</b>	<b>161,695,653</b>	<b>68,174,154</b>	<b>6,609,530</b>	<b>21,658,971</b>	<b>346,660</b>	<b>7,681,771</b>	<b>104,471,086</b>

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**EDUCATIONAL & GENERAL**

FUND/VP AREA/DEPARTMENT/PRODUCT/DESCRIPTION	PERSON YRS	RATE	SALARIES & BENEFITS	OPS	EXPENSE	OCO	FINANCIAL AID & SCHOLARSHIPS	TOTAL
<b>ADVANCEMENT</b>								
060310-000000 JOINT MILITARY LEADERSHIP CTR	2.10	153,927	187,689	-	28,041	-	-	215,730
<b>ADVANCEMENT TOTAL</b>	2.10	153,927	187,689	-	28,041	-	-	215,730
<b>OFFICE OF RESEARCH &amp; INNOVATION</b>								
790100-000000 VP RESEARCH	5.48	632,777	805,989	144,000	1,759,860	-	-	2,709,849
790300-000000 GRANTS RESEARCH PROPOSALS	0.81	61,780	78,118	-	-	-	-	78,118
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
<b>OFFICE OF RESEARCH &amp; INNOVATION TOTAL</b>	6.29	694,557	884,107	144,000	5,497,360	-	-	6,525,467
<b>TAMPA CAMPUS WIDE</b>								
008900-000037 EMPLOYEE TUITION PROGRAM	-	-	-	-	-	-	1,400,000	1,400,000
009800-000100 PURCHASED UTILITIES	-	-	-	-	14,285,194	-	-	14,285,194
009800-000101 RISK MANAGEMENT INSURANCE	-	-	-	-	2,340,831	-	-	2,340,831
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
<b>TAMPA CAMPUS WIDE TOTAL</b>	-	-	-	-	19,184,512	-	1,400,000	20,584,512
<b>FUND 10000 (GENERAL REVENUE) TOTAL</b>	2,564.35	212,785,430	137,738,316	9,140,443	59,232,403	934,568	9,081,771	216,127,501
<b>FUND: 11000 TUITION</b>								
<b>USF TAMPA</b>								
<b>ACADEMIC AFFAIRS</b>								
<b>ACADEMIC AFFAIRS</b>								
371000-EPF001 ADMISSIONS - MERIT (5 YEAR PLAN)	-	-	-	-	-	-	3,433,150	3,433,150
373000-EPF004 FINANCIAL AID - NEED (5 YEAR PLAN)	-	-	-	-	-	-	835,000	835,000
390000-GS0005 GRAD SCHOOL - PRESIDENTIAL AWARD	-	-	-	-	-	-	738,654	738,654
109000-000000 ACADEMIC AFFAIRS UNIV WIDE	-	-	-	-	340,842	-	-	340,842
109000-000016 AA - TUITION CONTRA ACCOUNT	-	-	124,454,640	9,998,019	-	-	-	134,452,659
109000-AAW004 AA - SPECIAL PROGRAMS	-	-	-	-	4,350,000	-	-	4,350,000
<b>ACADEMIC AFFAIRS TOTAL</b>	-	-	124,454,640	9,998,019	4,690,842	-	5,006,804	144,150,305
<b>UNIVERSITY WIDE</b>								
008700-000000 STUDENT FEES	-	-	-	-	3,557,359	-	-	3,557,359
008700-00HOLD STUDENT FEES - BUDGET HOLDBACK	-	-	-	-	12,512,394	-	-	12,512,394
<b>UNIVERSITY WIDE TOTAL</b>	-	-	-	-	16,069,753	-	-	16,069,753
<b>ACADEMIC AFFAIRS TOTAL</b>	-	-	124,454,640	9,998,019	20,760,595	-	5,006,804	160,220,058
<b>FUND 11000 (TUITION) TOTAL</b>	-	-	124,454,640	9,998,019	20,760,595	-	5,006,804	160,220,058
<b>FUND: 11009 TUITION CF</b>								
<b>USF TAMPA</b>								
<b>ACADEMIC AFFAIRS</b>								
<b>COLLEGE OF ARTS &amp; SCIENCES</b>								
129000-CAS004 STUDY ABROAD	-	-	-	-	99,552	-	-	99,552
<b>COLLEGE OF ARTS &amp; SCIENCES TOTAL</b>	-	-	-	-	99,552	-	-	99,552
<b>COLLEGE OF ENGINEERING</b>								
210100-000000 COLLEGE OF ENGINEERING	-	-	-	100,100	100,000	5,000	-	205,100
<b>COLLEGE OF ENGINEERING TOTAL</b>	-	-	-	100,100	100,000	5,000	-	205,100



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<b>COLLEGE OF THE ARTS</b>								
249000-000000 COTA RESERVES	-	-	-	7,777	-	-	-	7,777
<b>COLLEGE OF THE ARTS TOTAL</b>	-	-	-	<b>7,777</b>	-	-	-	<b>7,777</b>
<b>COLLEGE MARINE SCIENCES</b>								
250000-000000 MARINE SCIENCE	-	-	-	-	30,417	-	-	30,417
<b>COLLEGE MARINE SCIENCES TOTAL</b>	-	-	-	-	<b>30,417</b>	-	-	<b>30,417</b>
<b>ACADEMIC AFFAIRS TOTAL</b>	-	-	-	<b>107,877</b>	<b>229,969</b>	<b>5,000</b>	-	<b>342,846</b>
<b>FUND 11009 (TUITION CF) TOTAL</b>	-	-	-	<b>107,877</b>	<b>229,969</b>	<b>5,000</b>	-	<b>342,846</b>
<b>FUND: 11500 DIFFERENTIAL TUITION</b>								
<b>USF TAMPA</b>								
<b>ACADEMIC AFFAIRS</b>								
<b>ACADEMIC AFFAIRS WIDE</b>								
109000-000000 ACADEMIC AFFAIRS UNIV WIDE	0.56	89,691	111,406	-	1,387,839	-	-	1,499,245
<b>ACADEMIC AFFAIRS WIDE TOTAL</b>	<b>0.56</b>	<b>89,691</b>	<b>111,406</b>	-	<b>1,387,839</b>	-	-	<b>1,499,245</b>
<b>COLLEGE OF ARTS &amp; SCIENCES</b>								
120107-000000 CAS ADVISOR	39.75	1,892,461	2,644,945	-	-	-	-	2,644,945
120500-000000 ANTHROPOLOGY	2.24	175,421	238,900	-	-	-	-	238,900
121000-000000 CELL, MOLECULAR & MICRO BIOLOGY	5.74	442,432	590,768	-	-	-	-	590,768
121100-000000 INTEGRATIVE BIOLOGY	2.99	230,609	324,347	-	-	-	-	324,347
121300-000000 CHEMISTRY	8.47	626,749	839,756	-	-	-	-	839,756
121700-000000 COMMUNICATION	2.24	112,500	140,399	-	-	-	-	140,399
122300-000000 ENGLISH	19.68	1,120,365	1,585,225	-	-	-	-	1,585,225
123000-000000 GEOSCIENCES	3.24	258,252	359,843	-	-	-	-	359,843
123100-000000 GOVT & INTERNATIONAL AFFAIRS	2.24	161,450	234,704	-	-	-	-	234,704
123500-000000 HISTORY	3.36	218,556	293,242	-	-	-	-	293,242
123700-000000 HUMANITIES & CULTURAL STUDIES	4.49	322,773	434,534	-	-	-	-	434,534
123900-000000 WOMEN'S & GENDER STUDIES	2.49	149,700	202,717	-	-	-	-	202,717
124100-000000 WORLD LANGUAGES	9.47	627,519	857,332	-	-	-	-	857,332
124700-000000 MASS COMMUNICATIONS	8.22	635,288	820,853	-	-	-	-	820,853
124800-000000 SCHOOL OF INFORMATION	3.99	307,970	430,740	-	-	-	-	430,740
124900-000000 MATHEMATICS & STATISTICS	8.97	599,700	844,272	-	-	-	-	844,272
125100-000000 PHILOSOPHY	-	-	-	-	-	-	-	-
125300-000000 PHYSICS	4.49	322,932	405,406	-	-	-	-	405,406
125500-000000 PSYCHOLOGY	0.75	69,626	90,767	-	-	-	-	90,767
125900-000000 RELIGIOUS STUDIES	2.61	175,022	245,922	-	-	-	-	245,922
126300-000000 SOCIOLOGY	1.49	88,000	127,670	-	-	-	-	127,670
140300-000000 ECONOMICS	0.75	86,507	113,992	-	-	-	-	113,992
<b>COLLEGE OF ARTS &amp; SCIENCES TOTAL</b>	<b>137.68</b>	<b>8,623,832</b>	<b>11,826,334</b>	-	-	-	-	<b>11,826,334</b>
<b>COLLEGE OF BUSINESS</b>								
140200-000000 ACCOUNTING	3.65	633,571	796,721	-	-	-	-	796,721
140400-000000 FINANCE	2.28	448,821	564,020	-	-	-	-	564,020
140600-000000 MARKETING	2.79	335,126	431,842	-	-	-	-	431,842
140700-000000 INFO SYSTEMS & DECISION SCIENC	3.96	584,264	729,443	-	-	-	-	729,443
141300-000000 UNDERGRADUATE ADVISING	8.70	423,697	591,621	-	-	-	-	591,621
<b>COLLEGE OF BUSINESS TOTAL</b>	<b>21.38</b>	<b>2,425,479</b>	<b>3,113,647</b>	-	-	-	-	<b>3,113,647</b>

**USF SYSTEM 2018-19 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
<b>COLLEGE OF BEHAVIORAL &amp; COMMUNITY SCIENCES</b>								
121900-000000 COMM SCIENCES & DISORDERS	1.91	149,628	206,978	-	-	-	-	206,978
122100-000000 CRIMINOLOGY	2.50	145,800	207,526	-	-	-	-	207,526
122900-000000 SCHOOL OF AGING STUDIES	0.89	68,420	94,854	-	-	-	-	94,854
126100-000000 SOCIAL WORK	1.00	65,267	93,116	-	-	-	-	93,116
581000-000000 CBCS DEAN'S OFFICE	1.00	46,818	62,327	-	-	-	-	62,327
<b>COLLEGE OF BEHAVIORAL &amp; COMMUNITY SCIENCES TOTAL</b>	<b>7.29</b>	<b>475,933</b>	<b>664,801</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>664,801</b>
<b>COLLEGE OF EDUCATION</b>								
170700-000000 COE SAS UNDERGRADUATE ADVISING	5.00	236,856	342,639	-	-	-	-	342,639
171400-000000 TEACHING AND LEARNING	6.23	595,089	775,182	-	-	-	-	775,182
171500-000000 EDUCATIONAL AND PSYCHOLOGICAL	2.49	190,537	255,902	-	-	-	-	255,902
<b>COLLEGE OF EDUCATION TOTAL</b>	<b>13.72</b>	<b>1,022,482</b>	<b>1,373,723</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,373,723</b>
<b>COLLEGE OF ENGINEERING</b>								
210300-000000 INDUSTRIAL & MGMT SYSTEMS	1.49	199,123	266,110	-	-	-	-	266,110
210400-000000 CIVIL & ENVIRONMENTAL ENGR	1.00	88,938	120,700	-	-	-	-	120,700
210500-000000 MECHANICAL ENGINEERING	3.49	423,639	561,325	-	-	-	-	561,325
210600-000000 ELECTRICAL ENGINEERING	2.24	354,002	436,999	-	-	-	-	436,999
210700-000000 CHEMICAL & BIOMEDICAL ENGRNRG	0.75	113,069	148,323	-	-	-	-	148,323
210800-000000 COMPUTER SCIENCE ENGINEERING	1.49	224,230	287,549	-	-	-	-	287,549
211400-000000 ENGR DIVERSITY & OUTREACH	2.00	99,940	142,611	-	-	-	-	142,611
<b>COLLEGE OF ENGINEERING TOTAL</b>	<b>12.47</b>	<b>1,502,941</b>	<b>1,963,617</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,963,617</b>
<b>COLLEGE OF THE ARTS</b>								
240100-000000 COTA DEAN	1.00	50,874	68,528	-	-	-	-	68,528
240200-000000 COTA SCHOOL OF MUSIC	2.32	214,227	288,608	-	-	-	-	288,608
240300-000000 COTA SCHOOL OF THEATRE	2.47	216,871	277,429	-	-	-	-	277,429
240400-000000 COTA SCHOOL OF ART & ART HISTORY	2.93	227,571	315,700	-	-	-	-	315,700
240500-000000 COTA SCHOOL OF DANCE	1.42	111,096	157,341	-	-	-	-	157,341
<b>COLLEGE OF THE ARTS TOTAL</b>	<b>10.14</b>	<b>820,639</b>	<b>1,107,606</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,107,606</b>
<b>HONORS COLLEGE</b>								
260000-000000 HONORS COLLEGE	4.91	255,841	356,606	-	-	-	-	356,606
<b>HONORS COLLEGE TOTAL</b>	<b>4.91</b>	<b>255,841</b>	<b>356,606</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>356,606</b>
<b>STUDENT SUCCESS</b>								
<b>FINANCIAL AID</b>								
373000-EPF004 FINANCIAL AID - NEED (5 YEAR PLAN)	-	-	-	-	-	-	9,865,000	9,865,000
373000-EPFLIT FINANCIAL AID- FINANCIAL LITERACY	3.81	211,114	301,517	58,500	31,500	-	-	391,517
<b>FINANCIAL AID TOTAL</b>	<b>3.81</b>	<b>211,114</b>	<b>301,517</b>	<b>58,500</b>	<b>31,500</b>	<b>-</b>	<b>9,865,000</b>	<b>10,256,517</b>
<b>STUDENT SUCCESS TOTAL</b>	<b>3.81</b>	<b>211,114</b>	<b>301,517</b>	<b>58,500</b>	<b>31,500</b>	<b>-</b>	<b>9,865,000</b>	<b>10,256,517</b>
<b>ACADEMIC AFFAIRS TOTAL</b>	<b>211.97</b>	<b>15,427,952</b>	<b>20,819,257</b>	<b>58,500</b>	<b>1,419,339</b>	<b>-</b>	<b>9,865,000</b>	<b>32,162,096</b>
<b>TAMPA CAMPUS WIDE</b>								
008700-000000 STUDENT FEES	-	-	-	-	25,000	-	-	25,000
<b>TAMPA CAMPUS WIDE TOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>25,000</b>	<b>-</b>	<b>-</b>	<b>25,000</b>
<b>FUND 11500 (DIFFERENTIAL TUITION) TOTAL</b>	<b>211.97</b>	<b>15,427,952</b>	<b>20,819,257</b>	<b>58,500</b>	<b>1,444,339</b>	<b>-</b>	<b>9,865,000</b>	<b>32,187,096</b>

**USF SYSTEM 2018-19 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
<b>FUND: 11509 DIFFERENTIAL TUITION CF</b>								
<b>USF TAMPA</b>								
<b>ACADEMIC AFFAIRS</b>								
<b>STUDENT SUCCESS</b>								
373000-000000 Financial Aid	-	-	-	-	-	-	250,000	250,000
<b>STUDENT SUCCESS TOTAL</b>	-	-	-	-	-	-	250,000	250,000
<b>FUND 11509 (DIFFERENTIAL TUITION CF) TOTAL</b>	-	-	-	-	-	-	250,000	250,000
<b>FUND: 12000 LOTTERY</b>								
<b>USF TAMPA</b>								
<b>ACADEMIC AFFAIRS</b>								
<b>ACADEMIC AFFAIRS WIDE</b>								
109000-000026 AA LOTTERY & TUITION AUTHORITY	-	-	18,187,659	9,588,337	-	-	-	27,775,996
<b>ACADEMIC AFFAIRS WIDE TOTAL</b>	-	-	18,187,659	9,588,337	-	-	-	27,775,996
<b>FINANCIAL AID</b>								
371000-EPF001 MERIT - 5 YEAR PLAN	-	-	-	-	-	-	5,513,668	5,513,668
<b>FINANCIAL AID TOTAL</b>	-	-	-	-	-	-	5,513,668	5,513,668
<b>LIBRARY</b>								
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	-	-	-	-	25,000	-	-	25,000
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	-	-	-	-	1,604,000	-	-	1,604,000
400400-LIB920 LIBRARY RESOURCES - E-JOURNALS	-	-	-	-	1,794,922	-	-	1,794,922
400400-LIB930 LIBRARY RESOURCES - E-BOOKS	-	-	-	-	350,000	-	-	350,000
400400-LIB935 LIBRARY RESOURCES - E-BOOKS FOR TAP	-	-	-	-	5,000	-	-	5,000
400400-LIB940 LIBRARY RESOURCES - E-DATA	-	-	-	-	115,000	-	-	115,000
400400-LIB950 LIBRARY RESOURCES - E-MEDIA	-	-	-	-	30,000	-	-	30,000
<b>LIBRARY TOTAL</b>	-	-	-	-	4,304,922	-	-	4,304,922
<b>ACADEMIC AFFAIRS TOTAL</b>	-	-	18,187,659	9,588,337	4,304,922	-	5,513,668	37,594,586
<b>FUND 12000 (LOTTERY) TOTAL</b>	-	-	18,187,659	9,588,337	4,304,922	-	5,513,668	37,594,586
<b>FUND: 13000 GENERAL REVENUE SUMMER PROGRAM</b>								
<b>USF TAMPA</b>								
<b>ACADEMIC AFFAIRS</b>								
<b>COLLEGE OF ARTS &amp; SCIENCES</b>								
120103-000000 FACULTY & PROGRAM DEVELOPMENT	0.12	18,118	22,624	-	-	-	-	22,624
120500-000000 ANTHROPOLOGY	0.25	43,446	53,681	19,319	-	-	-	73,000
121000-000000 CELL, MOLECULAR & MICRO BIOLOGY	0.25	56,949	69,385	54,821	-	-	-	124,206
121100-000000 INTEGRATIVE BIOLOGY	0.25	31,332	39,592	24,663	-	-	-	64,255
121300-000000 CHEMISTRY	0.38	101,563	122,872	84,706	-	-	-	207,578
121700-000000 COMMUNICATION	0.13	60,000	71,381	45,603	-	-	-	116,984
122300-000000 ENGLISH	0.25	75,567	91,038	47,367	-	-	-	138,405
123000-000000 GEOSCIENCES	0.25	115,346	137,300	24,382	-	-	-	161,682
123100-000000 GOVT & INTERNATIONAL AFFAIRS	0.25	94,655	113,237	24,371	-	-	-	137,608

**USF SYSTEM 2018-19 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
123500-000000 HISTORY	0.12	29,090	35,385	11,528	-	-	-	46,913
123700-000000 HUMANITIES & CULTURAL STUDIES	0.25	37,268	46,496	40,523	-	-	-	87,019
123900-000000 WOMEN'S & GENDER STUDIES	0.13	18,838	23,509	16,710	-	-	-	40,219
124100-000000 WORLD LANGUAGES	0.25	49,929	61,221	44,363	-	-	-	105,584
124700-000000 MASS COMMUNICATIONS	0.25	36,843	46,001	12,430	-	-	-	58,431
124800-000000 SCHOOL OF INFORMATION	0.75	122,322	154,924	10,531	-	-	-	165,455
124900-000000 MATHEMATICS & STATISTICS	0.75	119,189	151,280	19,768	-	-	-	171,048
125100-000000 PHILOSOPHY	0.12	11,301	14,697	20,718	-	-	-	35,415
125300-000000 PHYSICS	0.12	19,586	24,331	42,310	-	-	-	66,641
125500-000000 PSYCHOLOGY	0.25	47,336	58,205	56,925	-	-	-	115,130
125600-000000 PUBLIC AFFAIRS	0.12	16,875	21,179	7,858	-	-	-	29,037
125900-000000 RELIGIOUS STUDIES	0.25	36,854	46,014	10,946	-	-	-	56,960
126300-000000 SOCIOLOGY	0.25	76,917	92,607	28,407	-	-	-	121,014
129000-000000 CAS RESERVE	-	-	-	432,517	-	-	-	432,517
140300-000000 ECONOMICS	0.75	120,563	152,878	9,926	-	-	-	162,804
<b>COLLEGE OF ARTS &amp; SCIENCES TOTAL</b>	<b>6.47</b>	<b>1,339,887</b>	<b>1,649,837</b>	<b>1,090,692</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,740,529</b>
<b>COLLEGE OF BUSINESS</b>								
140100-000000 BUSINESS ADMIN DEAN'S OFFICE	0.25	86,895	104,211	118,088	-	-	-	222,299
140200-000000 ACCOUNTING	0.25	75,000	90,379	7,515	-	-	-	97,894
140400-000000 FINANCE	0.50	121,055	147,094	1,725	-	-	-	148,819
140600-000000 MARKETING	1.00	184,488	229,296	7,026	-	-	-	236,322
140700-000000 INFO SYSTEMS & DECISION SCIENC	0.92	129,763	162,551	31,967	-	-	-	194,518
<b>COLLEGE OF BUSINESS TOTAL</b>	<b>2.91</b>	<b>597,201</b>	<b>733,531</b>	<b>166,321</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>899,852</b>
<b>COLLEGE OF EDUCATION</b>								
171200-EDUMSC EDU PROGRAM OPERATIONS - MISCELLANEOUS	0.35	18,879	26,388	-	-	-	-	26,388
171400-000000 TEACHING AND LEARNING	7.56	198,000	358,089	108,600	-	-	-	466,689
171500-000000 EDUCATIONAL AND PSYCHOLOGICAL	2.84	107,000	169,998	48,500	-	-	-	218,498
171600-000000 LEADERSHIP, COUNSELING & ADULT	2.24	53,500	100,210	40,000	-	-	-	140,210
<b>COLLEGE OF EDUCATION TOTAL</b>	<b>12.99</b>	<b>377,379</b>	<b>654,685</b>	<b>197,100</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>851,785</b>
<b>COLLEGE OF ENGINEERING</b>								
210100-000000 COLLEGE OF ENGINEERING	-	-	-	-	400,000	-	-	400,000
<b>COLLEGE OF ENGINEERING TOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>400,000</b>	<b>-</b>	<b>-</b>	<b>400,000</b>
<b>COLLEGE OF THE ARTS</b>								
240100-000000 COTA DEAN	1.00	212,302	254,368	-	-	-	-	254,368
249000-000000 COTA RESERVES	-	-	-	115,000	-	-	-	115,000
<b>COLLEGE OF THE ARTS TOTAL</b>	<b>1.00</b>	<b>212,302</b>	<b>254,368</b>	<b>115,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>369,368</b>
<b>COLLEGE OF BEHAVIORAL &amp; COMMUNITY SCIENCES</b>								
121900-000000 COMM SCIENCES & DISORDERS	-	-	-	21,469	-	-	-	21,469
122100-000000 CRIMINOLOGY	-	-	-	26,333	-	-	-	26,333
122900-000000 SCHOOL OF AGING STUDIES	-	-	-	10,255	-	-	-	10,255
125700-000000 REHABILITATION COUNSELING	-	-	-	5,131	-	-	-	5,131
126100-000000 SOCIAL WORK	-	-	-	6,539	-	-	-	6,539
<b>COLLEGE OF BEHAVIORAL &amp; COMMUNITY SCIENCES TOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>69,727</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>69,727</b>
<b>ACADEMIC AFFAIRS TOTAL</b>	<b>23.38</b>	<b>2,526,769</b>	<b>3,292,421</b>	<b>1,638,840</b>	<b>400,000</b>	<b>-</b>	<b>-</b>	<b>5,331,261</b>
<b>FUND 13000 (GENERAL REVENUE SUMMER PROGRAM) TOTAL</b>	<b>23.38</b>	<b>2,526,769</b>	<b>3,292,421</b>	<b>1,638,840</b>	<b>400,000</b>	<b>-</b>	<b>-</b>	<b>5,331,261</b>
<b>USF TAMPA TOTAL E&amp;G BUDGET</b>	<b>2,799.69</b>	<b>230,740,151</b>	<b>304,492,293</b>	<b>30,532,016</b>	<b>86,372,228</b>	<b>939,568</b>	<b>29,717,243</b>	<b>452,053,348</b>

## USF SYSTEM 2018-19 OPERATING BUDGET

### SUMMARY OF EXPENDITURES AND FUND BALANCE

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

#### AUXILIARY ENTERPRISES

	ACTUAL POSITIONS 2017-18	ACTUAL AMOUNTS 2017-18	ESTIMATED POSITIONS 2018-19	ESTIMATED AMOUNTS 2018-19
<b>FUND BALANCE AVAILABLE</b>				
BALANCE FORWARD		162,768,938		160,935,533
<b>RECEIPTS/REVENUES</b>				
84000 FEES		43,455,226		45,290,816
84013 MARKET RATE TUITION		2,428,935		2,444,524
84075 APPLICATION FEES		61,740		75,000
84080 LATE PAYMENT FEES		488,753		445,000
84085 LATE REGISTRATION FEES		248,478		255,000
84500 SALES OF GOODS & SERVICES		67,108,151		71,157,522
84600 MISCELLANEOUS RECEIPTS		43,195,304		54,749,215
85000 NON-OPERATING REVENUES/RECEIPTS		1,219,519		150,869
85892 INTEREST		2,137,274		1,841,105
86000 INTERDEPARTMENTAL REVENUE		30,671,191		29,097,989
<b>TOTAL RECEIPTS/REVENUES</b>		<b>191,014,571</b>		<b>205,507,040</b>
TRANSFERS IN				
86666 TRANSFER IN - INTRA FUND		38,705,509		41,192,974
8592X/86888 TRANSFER IN - INTER FUND		4,115,445		4,328,970
<b>TOTAL TRANSFERS IN</b>		<b>42,820,954</b>		<b>45,521,944</b>
<b>TOTAL FUND BALANCE AVAILABLE</b>		<b>396,604,463</b>		<b>411,964,517</b>
<b>EXPENDITURES</b>				
<b>OPERATING EXPENDITURES</b>				
88021-27 SALARIES AND BENEFITS	877.60	56,062,831	838.57	61,045,777
88028-29 OTHER SALARY & OTHER BENEFITS		410,983		1,021,583
88030-39 OTHER PERSONAL SERVICES		11,300,109		13,818,412
88100 TRAVEL		1,578,734		2,227,154
88200 TELEPHONE & TELECOMMUNICATIONS		2,184,433		2,403,488
88250 CONTRACTUAL SERVICES		30,931,460		31,568,677
88350 LIBRARY RESOURCES		41,202		75,300
88400 COMPUTER RELATED - MATERIAL, SUPPLIES		5,037,456		6,809,374
88420 MATERIAL, SUPPLIES, & EQUIP OTHER		8,289,280		8,236,956
88450 PURCHASES FOR RESALE (COGS)		1,103,172		722,636
88500 UTILITIES, WASTE, & FUEL		8,743,353		8,572,669
88510 REPAIRS/MAINTENANCE/RENOVATION		10,901,177		9,720,633

## USF SYSTEM 2018-19 OPERATING BUDGET

### SUMMARY OF EXPENDITURES AND FUND BALANCE

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

#### AUXILIARY ENTERPRISES

	ACTUAL POSITIONS 2017-18	ACTUAL AMOUNTS 2017-18	ESTIMATED POSITIONS 2018-19	ESTIMATED AMOUNTS 2018-19
88600 FIN AID, SCHOLARSHIP, & STIPENDS		108,665		81,936
88620 WAIVERS		528,476		637,741
88700 RISK MANAGEMENT INSURANCE		1,080,583		1,140,691
88800 OTHER OPERATING EXPENSES		10,443,466		14,323,259
88801 ADMINISTRATIVE ASSESSMENT		8,338,819		9,057,258
88802 DEBT SERVICE		2,965,279		2,936,430
88900 OCO PURCHASES		5,190,148		2,211,701
8899X RESERVES		0		5,512,531
<b>TOTAL OPERATING EXPENDITURES</b>		<b>165,239,626</b>		<b>182,124,206</b>
<b>NON-OPERATING EXPENDITURES</b>				
88666 TRANSFER OUT - INTRA FUND		38,930,157		39,686,696
88851/88888 TRANSFER OUT - INTER FUND		31,499,147		39,651,858
<b>TOTAL NON-OPERATING EXPENDITURES</b>		<b>70,429,304</b>		<b>79,338,554</b>
<b>TOTAL EXPENDITURES</b>		<b>235,668,930</b>		<b>261,462,760</b>
<b>ENDING FUND BALANCE</b>		<b>160,935,533</b>		<b>150,501,757</b>

**USF SYSTEM 2018-19 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
<b>USF TAMPA</b>										
<b>EXECUTIVE SERVICES</b>										
02000	ADMINISTRATIVE OVERHEAD AUX	010100	OFFICE OF THE PRESIDENT	135,626	-	-	-	-	12,700	148,326
02000	ADMINISTRATIVE OVERHEAD AUX	012000	OFFICE OF GENERAL COUNSEL	299,063	-	-	-	-	-	299,063
02000	ADMINISTRATIVE OVERHEAD AUX	310000	DIVERSITY & EQUAL OPPORTUNITY	62,751	-	-	-	-	5,600	68,351
05000	PRESIDENTS OFFICE LIFSEY AUX	010100	OFFICE OF THE PRESIDENT	-	-	-	-	-	300	300
05010	COMMENCEMENT AUXILIARY	010200	COMMENCEMENT	-	-	-	-	-	20,000	20,000
05040	DEO COMMUNITY DIVERSITY TRAIN	310000	DIVERSITY & EQUAL OPPORTUNITY	-	-	-	-	-	50	50
05041	RESEARCH BOOT CAMP	310000	DIVERSITY & EQUAL OPPORTUNITY	-	2,000	-	-	-	26,600	28,600
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	-	-	-	-	-	1,000	1,000
<b>EXECUTIVE SERVICES TOTAL</b>				<b>497,440</b>	<b>2,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>101,350</b>	<b>600,790</b>
<b>ADVANCEMENT</b>										
05400	JML ROTC RENTAL INCOME	060310	JOINT MILITARY LEADERSHIP CTR	-	-	-	-	-	2,200	2,200
<b>ADVANCEMENT TOTAL</b>				<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,200</b>	<b>2,200</b>
<b>ADMINISTRATIVE SERVICES</b>										
02000	ADMINISTRATIVE OVERHEAD AUX	020100	VP ADMINISTRATIVE SERVICES	74,250	-	-	-	-	1,925	76,175
02000	ADMINISTRATIVE OVERHEAD AUX	022600	DESIGN AND CONSTRUCTION	221,434	35,000	-	-	-	12,844	269,278
02000	ADMINISTRATIVE OVERHEAD AUX	025008	PLANNING	116,267	-	-	-	-	22,309	138,576
02000	ADMINISTRATIVE OVERHEAD AUX	025400	BUILDING SERVICES	31,312	-	-	-	-	-	31,312
02000	ADMINISTRATIVE OVERHEAD AUX	028100	ENVIRONMENTAL HEALTH & SAFETY	270,554	-	-	-	-	-	270,554
02000	ADMINISTRATIVE OVERHEAD AUX	032000	HUMAN RESOURCES	366,395	28,500	-	-	-	1,000	395,895
02700	ENVIRONMTL HEALTH & SAFETY AUX	028100	ENVIRONMENTAL HEALTH & SAFETY	-	-	-	-	-	2,398	2,398
02704	EHS WORKER COMP LATE FEE AUX	028100	ENVIRONMENTAL HEALTH & SAFETY	-	-	-	-	-	25,000	25,000
02706	EHS HURRICANE REIMBURSEMENTS	026200	EMERGENCY MANAGEMENT	-	-	-	-	-	3,322	3,322
02900	PLANNING-MOVES AUXILIARY	025008	PLANNING	-	-	-	-	-	54,500	54,500
02902	DESIGN AND CONSTRUCTION AUX	022600	DESIGN AND CONSTRUCTION	88,955	76,000	-	-	55,000	68,366	288,321
02903	FP BUILDING CODE AUX	028100	ENVIRONMENTAL HEALTH & SAFETY	727,481	-	4,000	-	30,000	187,398	948,879
02904	FP ENERGY CREDIT ADMIN	025008	PLANNING	-	-	-	-	-	6,224	6,224
03300	HUMAN RESOURCES AUX	032000	HUMAN RESOURCES	-	-	-	-	-	9,047	9,047
03305	HR EMPL BENEFITS FAIR AUX	032000	HUMAN RESOURCES	-	-	-	-	-	8,557	8,557
03307	HR UNEMPLOYMENT COMPENSATION	032000	HUMAN RESOURCES	-	-	-	-	-	300,000	300,000
03308	HR CLASSIFIED ADVERTISING	032000	HUMAN RESOURCES	-	-	-	-	-	47,499	47,499
03310	HR BACKGROUND CHECKS	032000	HUMAN RESOURCES	-	-	-	-	-	66,000	66,000
03801	PTS Special Projects	028200	PARKING AND TRANSPORTATION SVC	-	-	-	-	120,000	1,335,150	1,455,150
03804	PTS TRANSPORTATION	028200	PARKING AND TRANSPORTATION SVC	1,906,398	500,000	-	-	-	1,719,141	4,125,539
03805	PTS PS RESERVE AUX	028200	PARKING AND TRANSPORTATION SVC	-	-	-	-	-	327,000	327,000
03806	PTS PARKING OPERATIONS AUX	028200	PARKING AND TRANSPORTATION SVC	2,469,067	200,000	13,000	-	100,000	2,070,686	4,852,753
03809	PTS TRANSPORTATION RESERVE AUX	028200	PARKING AND TRANSPORTATION SVC	110,875	-	-	-	350,000	155,384	616,259
03901	FACILITIES MANAGEMENT AUX	025000	FM ADMINISTRATION	-	-	-	-	-	17,440	17,440
03903	POSTAL DEPARTMENT AUXILIARY	025300	POST OFFICE	194,208	67,500	-	-	190,000	849,543	1,301,251
03904	PURCHASED UTILITIES AUXILIARY	025100	UTILITIES	531,244	-	-	-	40,000	5,546,203	6,117,447
03905	CENTRAL PLANT	025100	UTILITIES	6,000	-	-	-	19,000	21,108	46,108

**USF SYSTEM 2018-19 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
03906	KEY SHOP	025102	KEY SHOP	1,500	-	-	-	10,000	27,413	38,913
03907	BUILDING MAINTENANCE	025500	MAINTENANCE	62,053	-	-	-	-	67,911	129,964
03908	BUILDING SERVICES	025400	BUILDING SERVICES	-	-	-	-	-	11,000	11,000
03909	GROUNDNS	025600	GROUNDNS	193,577	-	-	-	57,522	366,901	618,000
03910	VEHICLE SHOP	025700	VEHICLE	-	-	-	-	75,000	554,940	629,940
03911	REFUSE-RECYCLING	025700	VEHICLE	-	-	-	-	-	26,051	26,051
04700	VICE PRESIDENT ADMIN SVCS	020100	VP ADMINISTRATIVE SERVICES	20,250	-	-	-	-	1,823	22,073
04701	VP ADM Bldg Mod & Alt Aux	020100	VP ADMINISTRATIVE SERVICES	-	30,000	-	-	-	5,100	35,100
04703	PATEL CHARTER SCHOOL	020100	VP ADMINISTRATIVE SERVICES	-	-	5,000	-	-	53,860	58,860
04704	CAMPUS INTERIOR IMPROVEMENT	020100	VP ADMINISTRATIVE SERVICES	-	-	-	-	-	165,000	165,000
04925	A&P COUNCIL SPONSORED EVENTS	036000	A&P COUNCIL / USPS SENATE	-	-	-	-	-	2,920	2,920
05500	ASBC LOGISTICS & SUPPLY CHAIN	020400	ADM SERVICES BUSINESS CENTER	3,000	-	-	-	-	16,010	19,010
75003	DEBT PARKING GARAGE PHASE 4	028200	PARKING AND TRANSPORTATION SVC	-	-	-	2,936,430	-	3,000	2,939,430
<b>ADMINISTRATIVE SERVICES TOTAL</b>				<b>7,527,271</b>	<b>937,000</b>	<b>22,000</b>	<b>2,936,430</b>	<b>1,046,522</b>	<b>14,174,909</b>	<b>26,644,132</b>
<b>BUSINESS &amp; FINANCE</b>										
02000	ADMINISTRATIVE OVERHEAD AUX	014000	UNIV AUDIT & COMPLIANCE OFFICE	390,752	-	-	-	-	32,492	423,244
02000	ADMINISTRATIVE OVERHEAD AUX	017000	COMPLIANCE AND ETHICS PROGRAM	16,201	-	-	-	-	-	16,201
02000	ADMINISTRATIVE OVERHEAD AUX	020600	UNIVERSITY CONTROLLER'S OFFICE	1,798,098	10,000	-	-	-	161,282	1,969,380
02000	ADMINISTRATIVE OVERHEAD AUX	021000	BUDGET AND POLICY ANALYSIS	352,712	-	-	-	-	21,600	374,312
02000	ADMINISTRATIVE OVERHEAD AUX	023000	UNIVERSITY TREASURER	13,770	-	-	-	-	-	13,770
02000	ADMINISTRATIVE OVERHEAD AUX	027900	UCO PURCHASING SERVICES	316,767	5,000	-	-	-	64,039	385,806
02000	ADMINISTRATIVE OVERHEAD AUX	031000	SR. VP - BUSINESS AND FINANCE	256,670	41,482	-	-	-	359,265	657,417
02001	BUSINESS & FINANCE AUX ASSESS	031000	SR. VP - BUSINESS AND FINANCE	-	-	-	-	-	210,000	210,000
02101	AUX SVCS ADMINISTRATION AUX	027000	AUXILIARY ADMINISTRATION	425,231	-	10,824	-	-	116,482	552,537
02102	AUX SVCS RESERVE AUX	027000	AUXILIARY ADMINISTRATION	-	-	-	-	-	1,090	1,090
02106	PURCHASING CARD OPERATIONS	027900	UCO PURCHASING SERVICES	785,344	-	-	-	-	362,248	1,147,592
02201	BOOKSTORE TAMPA AUX	027700	BOOKSTORE	-	-	-	-	5,000	945,248	950,248
02203	BOOKSTORE HSC AUX	027700	BOOKSTORE	-	-	-	-	-	1,460	1,460
02204	REBATE ACTIVITY	027700	BOOKSTORE	-	-	-	-	-	222,360	222,360
02305	MGMT SVC TAREK'S CAFE AUX	021500	CONTRACT MANAGEMENT	-	-	-	-	-	6,540	6,540
02307	MGMT SVC UNIV FOOD SVC AUX	021500	CONTRACT MANAGEMENT	-	-	8,434	-	10,000	1,249,973	1,268,407
02308	MGMT SVC DINING SERVICE SALES	021500	CONTRACT MANAGEMENT	-	-	-	-	-	19,000,000	19,000,000
02801	BUSINESS AND FINANCE AUX	031000	SR. VP - BUSINESS AND FINANCE	-	-	-	-	-	10,000	10,000
02804	SR VP BUS AND FINANCE RESERVE	031000	SR. VP - BUSINESS AND FINANCE	-	-	-	-	-	10,000	10,000
04003	UCO BUSINESS SERVICES	020600	UNIVERSITY CONTROLLER'S OFFICE	94,955	-	-	-	-	10,525	105,480
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	417,184	20,000	-	-	-	70,358	507,542
04007	BANK CARD & BULL BUCKS CHARGES	020600	UNIVERSITY CONTROLLER'S OFFICE	101,413	-	-	-	-	9,127	110,540
04305	UNIVERSITY TREASURER	023000	UNIVERSITY TREASURER	457,021	-	30,000	-	-	390,997	878,018
<b>BUSINESS &amp; FINANCE TOTAL</b>				<b>5,426,118</b>	<b>76,482</b>	<b>49,258</b>	<b>-</b>	<b>15,000</b>	<b>23,258,220</b>	<b>28,825,078</b>



**USF SYSTEM 2018-19 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
<b>INFORMATION TECHNOLOGY</b>										
02000	ADMINISTRATIVE OVERHEAD AUX	351130	VENDOR RELATIONS	91,836	-	-	-	-	-	91,836
02000	ADMINISTRATIVE OVERHEAD AUX	351275	SECURITY ADMINISTRATION	40,974	-	-	-	-	-	40,974
02000	ADMINISTRATIVE OVERHEAD AUX	351276	ID AND ACCESS MANAGEMENT	119,386	-	-	-	-	-	119,386
02000	ADMINISTRATIVE OVERHEAD AUX	351375	FINANCE AND REPORTING	293,406	-	-	-	-	9,830	303,236
02000	ADMINISTRATIVE OVERHEAD AUX	351377	BUSINESS AND ADMINISTRATION	150,008	9,822	-	-	-	19,850	179,680
02303	USF CARD CENTER	351120	ID CARD	103,549	35,000	-	-	-	75,061	213,610
02303	USF CARD CENTER	351130	VENDOR RELATIONS	36,684	-	-	-	-	5	36,689
03406	IT AUX	351350	IT COMMUNICATIONS	-	-	-	-	-	242,608	242,608
03406	IT AUX	351351	NETWORK	-	32,895	-	-	42,000	1,721,474	1,796,369
03406	IT AUX	351352	VOICE AND TELEPHONE	290,801	-	-	-	-	1,135,166	1,425,967
03406	IT AUX	351370	SERVICES AND INFRASTRUCTURE	-	-	-	-	-	61,505	61,505
03406	IT AUX	351375	FINANCE AND REPORTING	-	-	-	-	-	5,005	5,005
03406	IT AUX	351376	CENTRAL ADMINISTRATIVE	-	-	-	-	-	346,491	346,491
03406	IT AUX	351377	BUSINESS AND ADMINISTRATION	-	5,000	-	-	-	26,291	31,291
03407	IT INFRASTRUCTURE	351350	IT COMMUNICATIONS	46,804	-	-	-	-	8,305	55,109
03407	IT INFRASTRUCTURE	351351	NETWORK	-	12,105	-	-	-	5	12,110
03407	IT INFRASTRUCTURE	351352	VOICE AND TELEPHONE	20,290	-	-	-	-	5	20,295
03407	IT INFRASTRUCTURE	351370	SERVICES AND INFRASTRUCTURE	239,460	-	-	-	-	762,955	1,002,415
03407	IT INFRASTRUCTURE	351376	CENTRAL ADMINISTRATIVE	-	-	-	-	-	123,308	123,308
03423	ADVANCED VISUALIZTN CENTER AUX	351225	RESEARCH COMPUTING SERVICES	-	-	-	-	-	9,275	9,275
03423	ADVANCED VISUALIZTN CENTER AUX	351376	CENTRAL ADMINISTRATIVE	-	-	-	-	-	677	677
05200	IT ACADEMIC COMPUTING AUX	351130	VENDOR RELATIONS	-	-	-	-	-	89,605	89,605
05200	IT ACADEMIC COMPUTING AUX	351225	RESEARCH COMPUTING SERVICES	8,100	-	-	-	105,900	65,266	179,266
05200	IT ACADEMIC COMPUTING AUX	351226	ADVANCED VISUALIZATION CENTER	-	-	-	-	-	7,605	7,605
05200	IT ACADEMIC COMPUTING AUX	351250	CLASSROOM AND AV ENGINEERING	-	-	-	-	12,500	22,555	35,055
05200	IT ACADEMIC COMPUTING AUX	351253	CLASSROOM AND DESKTOP TECH	-	-	-	-	-	5,205	5,205
05200	IT ACADEMIC COMPUTING AUX	351275	SECURITY ADMINISTRATION	8,397	15,165	-	-	-	24,545	48,107
05200	IT ACADEMIC COMPUTING AUX	351301	SERVICE DESK	-	-	-	-	-	7,635	7,635
05200	IT ACADEMIC COMPUTING AUX	351302	DESKTOP ENGINEERING	-	20,000	-	-	17,609	250,063	287,672
05200	IT ACADEMIC COMPUTING AUX	351304	WORKSTATION SUPPORT	-	-	-	-	-	5,005	5,005
05200	IT ACADEMIC COMPUTING AUX	351325	INFRASTRUCTURE SERVICES	-	-	-	-	-	14,705	14,705
05200	IT ACADEMIC COMPUTING AUX	351330	DATA CENTER INFRASTRUCTURE	-	-	-	-	-	566,784	566,784
05200	IT ACADEMIC COMPUTING AUX	351331	DATA CENTER OPERATIONS	-	-	-	-	-	723,378	723,378
05200	IT ACADEMIC COMPUTING AUX	351350	IT COMMUNICATIONS	41,310	-	-	-	-	5	41,315
05200	IT ACADEMIC COMPUTING AUX	351351	NETWORK	59,211	-	-	-	-	5	59,216
05200	IT ACADEMIC COMPUTING AUX	351375	FINANCE AND REPORTING	-	27,307	-	-	-	5	27,312
05200	IT ACADEMIC COMPUTING AUX	351376	CENTRAL ADMINISTRATIVE	202,388	-	15,000	-	2,573	1,674,906	1,894,867
05200	IT ACADEMIC COMPUTING AUX	351377	BUSINESS AND ADMINISTRATION	147,223	48,952	-	-	6,000	101,628	303,803
05200	IT ACADEMIC COMPUTING AUX	351400	SOLUTIONS DEVELOPMENT	-	-	-	-	-	12,005	12,005
05200	IT ACADEMIC COMPUTING AUX	351401	WEB OPERATIONS	-	-	-	-	-	6,905	6,905
05200	IT ACADEMIC COMPUTING AUX	351406	DIGITAL INNOVATIONS	-	18,000	-	-	-	5	18,005
05200	IT ACADEMIC COMPUTING AUX	351407	AGILE COMPETENCY CENTER	55,643	63,000	-	-	-	5	118,648
05200	IT ACADEMIC COMPUTING AUX	351425	TECHNOLOGY STRATEGY APP SVCS	-	-	-	-	-	65,790	65,790

**USF SYSTEM 2018-19 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
05200	IT ACADEMIC COMPUTING AUX	351430	DATA MANAGEMENT SERVICES	-	-	-	-	-	21,805	21,805
05200	IT ACADEMIC COMPUTING AUX	351441	ADMINISTRATIVE APPLICATION SRV	74,733	-	-	-	-	60,505	135,238
05200	IT ACADEMIC COMPUTING AUX	351442	PORTFOLIO MANAGEMENT OFFICE	-	-	-	-	-	4,005	4,005
05201	IT CLASSROOM TECHNOLOGIES	351376	CENTRAL ADMINISTRATIVE	-	-	-	-	-	1,562,261	1,562,261
<b>INFORMATION TECHNOLOGY TOTAL</b>				<b>2,030,203</b>	<b>287,246</b>	<b>15,000</b>	<b>-</b>	<b>186,582</b>	<b>9,840,002</b>	<b>12,359,033</b>
<b>STUDENT AFFAIRS</b>										
02000	ADMINISTRATIVE OVERHEAD AUX	041600	STUDENT OUTREACH & SUPPORT	77,639	-	-	-	-	-	77,639
02500	CAMPUS RECREATION AUX	045000	CAMPUS RECREATION	160,693	158,975	492	-	-	549,941	870,101
03600	MARSHALL CENTER AUX	042700	MARSHALL STUDENT CENTER	1,069,370	41,030	52,878	-	10,000	1,045,501	2,218,779
03727	INED COST RECOVERY ADMIN	040401	NEW STUDENT CONNECTIONS	-	-	-	-	-	177	177
04100	CAREER CENTER SERVICE FEES	047700	CAREER CENTER	39,360	56,560	-	-	28,000	208,571	332,491
04216	RESIDENTIAL EDUCATION	043600	RESIDENTIAL EDUCATION	1,548,603	136,510	-	-	-	1,251,542	2,936,655
04272	H&RE Deferred & PM Reserve	043500	HOUSING & RESIDENTIAL ED	-	-	-	-	-	7,016,134	7,016,134
04280	USF P3 REIMBURSABLE EXPENSES	043500	HOUSING & RESIDENTIAL ED	-	-	-	-	-	1,000	1,000
04300	STUDENT AFFAIRS AUX	040100	VP Student Affairs	55,712	1,155	-	-	-	84,520	141,387
04300	STUDENT AFFAIRS AUX	040201	STUDENT RIGHTS & RESPONSIBILITY	474,366	18,015	-	-	-	93,539	585,920
04300	STUDENT AFFAIRS AUX	041000	OFFICE OF VETERAN SUCCESS	196,394	15,400	-	-	-	70,715	282,509
04300	STUDENT AFFAIRS AUX	041300	STRATEGIC INITIATIVES	126,065	-	-	-	-	21,224	147,289
04300	STUDENT AFFAIRS AUX	042600	COMMUNICATIONS & MARKETING	189,297	34,525	-	-	-	39,392	263,214
04300	STUDENT AFFAIRS AUX	049000	STUDENT AFFAIRS OPERATIONS	162,853	23,284	-	-	-	172,302	358,439
04300	STUDENT AFFAIRS AUX	049200	COPYRIGHT LICENSES	-	-	-	-	-	70,463	70,463
04301	SA STUDENT HEALTH SERVICES AUX	043000	STUDENT HEALTH SERVICES	6,883,287	357,492	37,838	-	-	1,993,271	9,271,888
04302	NEW STUDENT CONNECTIONS AUX	040401	NEW STUDENT CONNECTIONS	110,049	24,500	250	-	-	44,599	179,398
04304	OFFICE OF PARENT & FAMILY AUX	041400	OFFICE OF PARENT & FAMILY	69,457	1,000	-	-	-	34,250	104,707
04307	SA&SS SHARED SERVICES	040700	SA&SS SHARED SERVICES	1,532,324	52,800	-	-	-	474,722	2,059,846
04310	SA ORACLE STUDENT PUBLICATIONS	044600	STUDENT PUBLICATIONS	171,205	60,768	-	-	-	56,764	288,737
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	-	-	-	-	-	5,713	5,713
04321	STUDENT DISABILITY SERVICE ASL	048200	STUDENT DISABILITY SERVICES	67,443	146,780	-	-	-	35,504	249,727
04324	CENTER FOR STUDENT INVOLVEMENT	044100	CTR FOR STUDENT INVOLVEMENT	-	-	-	-	-	3,710	3,710
04325	LEADERSHIP & CIVIC ENGAGEMENT	040402	LEADERSHIP & CIVIC ENGAGEMENT	-	-	-	-	-	78,667	78,667
04330	COUNSELING CENTER AUX	041500	COUNSELING CENTER	2,249,759	351,011	-	-	-	314,578	2,915,348
04335	VETERANS SERVICES AUXILIARY	041000	OFFICE OF VETERAN SUCCESS	200	20,952	-	-	-	3,695	24,847
04340	SA STUDENT HEALTH FEES	040800	AVP FOR WELLNESS	-	-	-	-	-	938,921	938,921
04341	AVP FOR WELLNESS AUX	040800	AVP FOR WELLNESS	948,319	79,558	-	-	-	155,395	1,183,272
04342	CENTER FOR STUDENT WELL-BEING	041100	CENTER FOR STUDENT WELL-BEING	260,361	42,408	-	-	-	112,966	415,735
04343	STUDENT OUTREACH & SUPPORT AUX	041600	STUDENT OUTREACH & SUPPORT	630,002	18,015	-	-	-	137,876	785,893
04901	SG AUXILIARY OPERATIONS	080000	SG BRANCHES AND AGENCIES	-	-	-	-	-	105,417	105,417
<b>STUDENT AFFAIRS TOTAL</b>				<b>24,285,106</b>	<b>2,880,330</b>	<b>177,123</b>	<b>-</b>	<b>84,038</b>	<b>24,439,739</b>	<b>51,866,336</b>
<b>UNIVERSITY COMMUNICATIONS &amp; MARKETING</b>										
05331	UCM ADVERTISING REVENUE	062000	UNIV COMMUNICATIONS & MARKETING	-	-	-	-	-	10,560	10,560
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	-	-	100	-	25,000	450,101	475,201

**USF SYSTEM 2018-19 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
05371	WUSF 13TH CIRCUIT	066100	WUSF-TV	195,000	3,500	100	-	5,000	270,198	473,798
05380	WUSF FM RADIO AUX	066200	WUSF-FM	20	-	-	-	10,000	276,688	286,708
05390	WSMR FM AUX	066300	WSMR-FM	-	-	-	-	-	8,400	8,400
<b>UNIVERSITY COMMUNICATIONS &amp; MARKETING TOTAL</b>				<b>195,020</b>	<b>3,500</b>	<b>200</b>	<b>-</b>	<b>40,000</b>	<b>1,016,097</b>	<b>1,254,817</b>
<b>UNIVERSITY POLICE</b>										
02000	ADMINISTRATIVE OVERHEAD AUX	026100	UNIVERSITY POLICE	37,487	-	-	-	20,000	-	57,487
02001	BUSINESS & FINANCE AUX ASSESS	026100	UNIVERSITY POLICE	286,011	-	-	-	-	-	286,011
04351	UNIVERSITY POLICE AUXILIARY	026100	UNIVERSITY POLICE	540,000	20,000	-	-	20,000	182,290	762,290
04352	STATE/OTHER FORFEITURE SALE	026100	UNIVERSITY POLICE	-	-	-	-	-	530	530
04353	UNIVERSITY POLICE FIREARMS	026100	UNIVERSITY POLICE	-	-	-	-	-	121	121
04731	PUBLIC SAFETY AUX	026000	PUBLIC SAFETY	-	15,665	-	-	-	9,585	25,250
<b>UNIVERSITY POLICE TOTAL</b>				<b>863,498</b>	<b>35,665</b>	<b>-</b>	<b>-</b>	<b>40,000</b>	<b>192,526</b>	<b>1,131,689</b>
<b>RESEARCH &amp; INNOVATION</b>										
02401	RES LAB FOR COMP BIOMED AUX	790900	COMPARATIVE MEDICINE	1,750,792	440,960	-	-	550,000	3,608,579	6,350,331
02402	RES DSR RES COMPLIANCE AUX	791000	DIV OF RESEARCH COMPLIANCE	1,164,000	20,000	-	-	-	76,641	1,260,641
02404	EXPORT CONTROL CONFERENCE	791000	DIV OF RESEARCH COMPLIANCE	-	-	-	-	-	2,417	2,417
<b>RESEARCH &amp; INNOVATION TOTAL</b>				<b>2,914,792</b>	<b>460,960</b>	<b>-</b>	<b>-</b>	<b>550,000</b>	<b>3,687,637</b>	<b>7,613,389</b>
<b>ACADEMIC AFFAIRS</b>										
<b>(FIO) FLORIDA INSTITUTE OF OCEANOGRAPHY</b>										
01419	MS WEATHERBIRD II AUX	471000	FLORIDA INST OF OCEANOGRAPHY	-	60,000	38,000	-	-	629,130	727,130
03000	FL INSTITUTE OF OCEANOGRAPHY	471000	FLORIDA INST OF OCEANOGRAPHY	-	-	-	-	-	2,700	2,700
03003	FIO KEYS MARINE LAB AUX	471000	FLORIDA INST OF OCEANOGRAPHY	-	25,000	-	-	1,000	121,820	147,820
03004	FIO NEW RV CONSTRUCTION PLEDGE	471000	FLORIDA INST OF OCEANOGRAPHY	-	50,000	10,000	-	10,000	82,640	152,640
<b>(FIO) FLORIDA INSTITUTE OF OCEANOGRAPHY TOTAL</b>				<b>-</b>	<b>135,000</b>	<b>48,000</b>	<b>-</b>	<b>11,000</b>	<b>836,290</b>	<b>1,030,290</b>
<b>COLLEGE OF ARTS &amp; SCIENCES</b>										
01001	CAS HUMAN RESOURCES INST AUX	120100	ARTS AND SCIENCES - DEAN	-	-	-	-	-	16,960	16,960
01001	CAS HUMAN RESOURCES INST AUX	122300	ENGLISH	-	-	-	-	-	320	320
01001	CAS HUMAN RESOURCES INST AUX	123000	GEOSCIENCES	-	-	-	-	-	4,240	4,240
01003	CAS APPLIED ANTHROPOLOGY AUX	120500	ANTHROPOLOGY	-	21,500	-	-	-	38,980	60,480
01005	CAS ANTHROPOLOGY LAB FEE AUX	120500	ANTHROPOLOGY	-	-	-	-	-	3,500	3,500
01006	CAS CELL MBB LAB FEES AUX	121000	CELL, MOLECULAR & MICRO BIOLGY	-	-	-	-	-	164,100	164,100
01007	CAS BIOLOGY WORKSHOP-RESEARCH	121000	CELL, MOLECULAR & MICRO BIOLGY	-	-	-	-	-	11,130	11,130
01009	CAS CHEMISTRY LAB FEES AUX	121300	CHEMISTRY	-	-	-	-	-	135,000	135,000
01014	CAS BOTANICAL GARDENS AUX	123000	GEOSCIENCES	173,988	-	-	-	-	20,755	194,743
01015	CAS GEOLOGY LAB FEES AUX	123000	GEOSCIENCES	-	-	-	-	-	15,000	15,000
01017	CAS CTR GEO CHEMICAL ANALY AUX	123000	GEOSCIENCES	-	67,725	-	-	-	14,664	82,389
01021	CAS EDT TESTING SERVICES	124700	MASS COMMUNICATIONS	-	17,000	-	-	-	1,020	18,020
01022	CAS MASS COMMUN LAB FEES AUX	124700	MASS COMMUNICATIONS	-	-	-	-	-	9,000	9,000
01023	CAS PHYSICS LAB FEES AUX	125300	PHYSICS	-	-	-	-	-	20,000	20,000
01024	CAS PSYCHOLOGICAL SERV CTR AUX	125500	PSYCHOLOGY	-	3,500	-	-	-	21,410	24,910
01028	CAS CHEMISTRY PEPTIDE FACILITY	121300	CHEMISTRY	-	10,000	-	-	-	23,920	33,920
01030	CAS STRUCTURAL CHEMISTRY CTR	121300	CHEMISTRY	-	67,500	-	-	-	25,780	93,280
01031	CAS HIGH FIELD NMR FACILITY	121300	CHEMISTRY	-	90,625	-	-	-	46,250	136,875
01038	CAS LIBRARY INFO SCIENCE	124800	SCHOOL OF INFORMATION	12,425	85,000	-	-	-	41,750	139,175

**USF SYSTEM 2018-19 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
01040	CAS FAC & EQUIP FEES - CMMB	121000	CELL, MOLECULAR & MICRO BIOLGY	-	-	-	-	25,000	65,100	90,100
01041	CAS FAC & EQUIP FEES - CHMSTRY	121300	CHEMISTRY	-	-	-	-	90,000	45,680	135,680
01042	CAS FAC & EQUIP FEES - ENGLISH	122300	ENGLISH	-	-	-	-	-	3,710	3,710
01043	CAS FAC & EQUIP FEES - GEOGRPY	123000	GEOSCIENCES	-	-	-	-	-	9,540	9,540
01045	CAS FAC & EQUIP FEES - PHYSICS	125300	PHYSICS	-	-	-	-	-	47,700	47,700
01046	CAS FAC & EQUIP FEES - MS COMM	124700	MASS COMMUNICATIONS	-	-	-	-	-	25,440	25,440
01048	CAS FORENSIC ED AND PROF DVLP	120500	ANTHROPOLOGY	-	5,000	-	-	-	48,689	53,689
01049	CAS WLE LANGUAGE LAB AUXILIARY	124100	WORLD LANGUAGES	3,878	13,000	-	-	1,000	14,852	32,730
01050	CAS STABLE ISOTOPE LAB	123000	GEOSCIENCES	64,436	500	-	-	-	11,095	76,031
01052	FL INSTITUTE OF GOVERNMENT AUX	123300	FL INSTITUTE OF GOVERNMENT	111,349	20,000	-	-	-	52,489	183,838
01054	CAS INTEGRTVE BIOLOGY LAB FEES	121100	INTEGRATIVE BIOLOGY	-	-	-	-	-	53,000	53,000
01055	CAS FAC & EQUIP FEES - INT BIO	121100	INTEGRATIVE BIOLOGY	-	-	-	-	20,000	40,720	60,720
01056	CAS INTEGR BIO MICROSCOPIC AUX	121100	INTEGRATIVE BIOLOGY	-	62,500	-	-	-	14,880	77,380
01058	CAS CMMB RSRCH CORE FACILITY	121000	CELL, MOLECULAR & MICRO BIOLGY	-	58,250	-	-	-	17,275	75,525
01060	CAS SELF-FUNDED	120100	ARTS AND SCIENCES - DEAN	82,218	-	-	-	-	-	82,218
01060	CAS SELF-FUNDED	129000	COL/ARTS & SCI-RESERVE	-	-	-	-	-	1,350,000	1,350,000
01061	CAS FAC & EQUIP FEES - HCS	123700	HUMANITIES & CULTURAL STUDIES	-	-	-	-	-	6,360	6,360
01062	CAS FAC & EQUIP FEES - PSYCH	125500	PSYCHOLOGY	-	-	-	-	-	9,450	9,450
01063	CAS HCS GO WEST EXPEDITION	123700	HUMANITIES & CULTURAL STUDIES	-	-	-	-	-	13,980	13,980
01066	CAS FAC & EQUIP FEE - MATH	124900	MATHEMATICS & STATISTICS	-	-	-	-	-	84,800	84,800
01067	CAS FAC & EQUIP FEE - CAS	120100	ARTS AND SCIENCES - DEAN	-	-	-	-	-	18,285	18,285
01068	CAS FAC & EQUIP FEE - ANT	120500	ANTHROPOLOGY	-	-	-	-	-	640	640
01071	CAS MY REVIEWERS ONLINE ASSESS	122300	ENGLISH	220,490	60,000	-	-	-	64,617	345,107
01072	CAS WI WEBSITE MANAGEMENT	123000	GEOSCIENCES	-	7,500	-	-	-	1,725	9,225
01073	CAS MICROBIOLOGY WATER TESTING	121100	INTEGRATIVE BIOLOGY	-	900	-	-	-	54	954
01074	CAS PSYCH GRAD STDT MOFFIT CTR	125500	PSYCHOLOGY	-	41,000	-	-	-	20,162	61,162
01075	CAS STUDENT INTERNSHIP PLCMT	123300	FL INSTITUTE OF GOVERNMENT	-	14,260	-	-	-	856	15,116
03711	INED CAS BROOKING EXECUTIVE ED	120100	ARTS AND SCIENCES - DEAN	-	62,500	-	-	-	16,470	78,970
03715	INED CAS CONTINUING EDUCATION	124700	MASS COMMUNICATIONS	-	9,125	-	-	-	1,945	11,070
03725	INED DISTANCE LEARNING FEES	120101	GRAD & UNDERGRAD STUDIES	92,752	-	-	-	-	700	93,452
03725	INED DISTANCE LEARNING FEES	120500	ANTHROPOLOGY	-	400	-	-	-	300	700
03725	INED DISTANCE LEARNING FEES	121000	CELL, MOLECULAR & MICRO BIOLGY	-	600	-	-	-	200	800
03725	INED DISTANCE LEARNING FEES	121100	INTEGRATIVE BIOLOGY	-	200	-	-	-	100	300
03725	INED DISTANCE LEARNING FEES	121300	CHEMISTRY	-	100	-	-	-	100	200
03725	INED DISTANCE LEARNING FEES	121700	COMMUNICATION	-	500	-	-	-	300	800
03725	INED DISTANCE LEARNING FEES	123000	GEOSCIENCES	-	400	-	-	-	200	600
03725	INED DISTANCE LEARNING FEES	123100	SCH OF INTDISC GLOBAL STUDIES	-	400	-	-	-	300	700
03725	INED DISTANCE LEARNING FEES	123500	HISTORY	-	300	-	-	-	200	500
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	-	400	-	-	-	100	500
03725	INED DISTANCE LEARNING FEES	124700	MASS COMMUNICATIONS	-	700	-	-	-	200	900
03725	INED DISTANCE LEARNING FEES	124800	SCHOOL OF INFORMATION	-	500	-	-	-	300	800
03725	INED DISTANCE LEARNING FEES	125100	PHILOSOPHY	-	100	-	-	-	100	200

**USF SYSTEM 2018-19 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	125300	PHYSICS	-	400	-	-	-	300	700
03725	INED DISTANCE LEARNING FEES	125500	PSYCHOLOGY	-	500	-	-	-	300	800
03725	INED DISTANCE LEARNING FEES	125600	PUBLIC AFFAIRS	-	200	-	-	-	200	400
03725	INED DISTANCE LEARNING FEES	126300	SOCIOLOGY	-	200	-	-	-	100	300
03725	INED DISTANCE LEARNING FEES	140300	ECONOMICS	-	200	-	-	-	100	300
03727	INED COST RECOVERY ADMIN	120500	ANTHROPOLOGY	-	13,524	-	-	-	811	14,335
03727	INED COST RECOVERY ADMIN	121100	INTEGRATIVE BIOLOGY	-	10,441	-	-	-	983	11,424
03727	INED COST RECOVERY ADMIN	123000	GEOSCIENCES	-	17,075	-	-	-	1,025	18,100
03727	INED COST RECOVERY ADMIN	123100	SCH OF INTDISC GLOBAL STUDIES	-	13,079	-	-	-	785	13,864
03727	INED COST RECOVERY ADMIN	123700	HUMANITIES & CULTURAL STUDIES	-	5,205	-	-	-	312	5,517
03738	INED PRE-COLLEGE PROGRAMS	121000	CELL, MOLECULAR & MICRO BIOLGY	-	5,382	-	-	-	2,443	7,825
03738	INED PRE-COLLEGE PROGRAMS	124900	MATHEMATICS & STATISTICS	-	38,128	-	-	-	11,987	50,115
<b>COLLEGE OF ARTS &amp; SCIENCES TOTAL</b>				<b>761,536</b>	<b>826,719</b>	<b>-</b>	<b>-</b>	<b>136,000</b>	<b>2,675,939</b>	<b>4,400,194</b>
<b>COLLEGE OF BEHAVIORAL &amp; COMMUNITY SCIENCES</b>										
01012	BCS CSD CLINIC AUX	121900	COMM SCIENCES & DISORDERS	464,021	142,400	-	-	-	178,800	785,221
01013	BCS CRIMINOLOGY AUX	122100	CRIMINOLOGY	-	7,143	-	-	-	857	8,000
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	-	36,500	-	-	-	17,159	53,659
01047	BCS CSD FAC & EQUIP FEES AUX	121900	COMM SCIENCES & DISORDERS	-	-	-	-	1,000	23,500	24,500
03101	BCS COMMUNITY SVC AUX	581000	CBCS DEAN'S OFFICE	32,998	-	-	-	-	105,000	137,998
03102	BCS SPACE RENTAL AUXILIARY	581400	BCS SPACE RENTAL	-	-	-	-	-	1,000	1,000
03105	FMHI COMMUNITY SVC AUX - AMH	586000	FL MENTAL HEALTH INSTITUTE	-	18,000	-	-	-	4,975	22,975
03106	BCS COMMUNITY SVC AUX - CFS	583001	DEPT CHILD AND FAMILY STUDIES	-	40,500	-	-	-	26,500	67,000
03107	BCS COMMUNITY SVC AUX - MHLF	582000	MHLF MENTAL HEALTH LAW POLICY	-	21,810	-	-	-	10,530	32,340
03110	BCS SOCIAL WORK FIELD ED FEES	126100	SOCIAL WORK	21,341	12,300	3,000	-	-	22,276	58,917
03111	BCS ABA PROGRAM AUXILIARY	583001	DEPT CHILD AND FAMILY STUDIES	-	36,610	-	-	-	6,550	43,160
03113	BCS THE LEARNING ACADEMY	583001	DEPT CHILD AND FAMILY STUDIES	265,288	30,412	-	-	-	34,450	330,150
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	49,007	-	-	-	-	377,270	426,277
03720	BCS - CONTINUING EDUCATION	126100	SOCIAL WORK	-	10,203	-	-	-	3,547	13,750
03725	INED DISTANCE LEARNING FEES	121900	COMM SCIENCES & DISORDERS	-	400	-	-	-	100	500
03725	INED DISTANCE LEARNING FEES	122100	CRIMINOLOGY	-	400	-	-	-	100	500
03725	INED DISTANCE LEARNING FEES	122900	SCHOOL OF AGING STUDIES	-	200	-	-	-	100	300
03760	INED BCS MASTER IN CYBERCRIME	122100	CRIMINOLOGY	23,541	185,763	-	-	-	41,904	251,208
03762	InEd CR BCS MA APP BEH ANLYS	583001	DEPT CHILD AND FAMILY STUDIES	122,848	355,716	-	-	-	94,471	573,035
03768	INED CR BCS MASTER SOCIAL WORK	126100	SOCIAL WORK	145,292	275,279	-	-	-	35,597	456,168
04930	FL POLICY EXCH CTR AGING AUX	122900	SCHOOL OF AGING STUDIES	-	6,000	-	-	-	6,900	12,900
<b>COLLEGE OF BEHAVIORAL &amp; COMMUNITY SCIENCES TOTAL</b>				<b>1,124,336</b>	<b>1,231,933</b>	<b>3,000</b>	<b>-</b>	<b>1,000</b>	<b>1,019,540</b>	<b>3,379,809</b>

**USF SYSTEM 2018-19 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
<b>COLLEGE OF BUSINESS</b>										
01103	COBA BCC AUXILIARY	140100	BUSINESS ADMIN - DEAN'S OFFICE	-	-	-	-	6,303	7,060	13,363
01106	COBA EXECUTIVE MBA AUXILIARY	142500	COBA EXECUTIVE PROGRAM	295,096	24,624	-	-	-	424,718	744,438
01108	COBA GRAD PROGRAM MANAGEMENT	141400	GRADUATE ADVISING	1,613	-	-	-	-	9,706	11,319
01110	COBA ISDS IISM REVENUE AUX	140700	INFO SYSTEMS & DECISION SCIENC	-	25,877	-	-	-	1,563	27,440
01111	COBA CIB STUDY ABROAD	141900	CENTER FOR INT'L BUSINESS	-	62,591	-	-	-	3,756	66,347
01113	CEDR ECONOMIC CONFERENCE FUND	142400	SMALL BUSINESS DEVELOP CENTER	-	10,000	-	-	-	11,386	21,386
01114	COBA ROOM RENTAL & MAINTENANCE	140100	BUSINESS ADMIN - DEAN'S OFFICE	-	990	-	-	-	31,694	32,684
01117	CTR ANALYTICS AND CREATIVITY	140111	CTR FOR ANALYTICS & CREATIVITY	-	237,485	-	-	-	56,295	293,780
01119	COBA LEAN MANAGEMENT AUX	140100	BUSINESS ADMIN - DEAN'S OFFICE	2,962	18,131	-	-	-	22,891	43,984
01120	COBA SOA CPA REVIEW	140200	ACCOUNTING	-	-	-	-	-	11,565	11,565
01121	COBA CORPORATE EDUCATION AUX	140100	BUSINESS ADMIN - DEAN'S OFFICE	103,291	40,000	-	-	16,000	66,183	225,474
01122	COBA ISDS MATERIAL&SUPPLY FEE	140700	INFO SYSTEMS & DECISION SCIENC	-	-	-	-	-	8,200	8,200
01123	COBA IMPROV CLASS AUX	140100	BUSINESS ADMIN - DEAN'S OFFICE	-	17,087	-	-	-	6,829	23,916
01124	COBA FAC & EQUIP FEES - ISDS	140700	INFO SYSTEMS & DECISION SCIENC	-	-	-	-	-	2,120	2,120
01125	COBA FAC & EQUIP FEES - ACCTNG	140200	ACCOUNTING	-	-	-	-	-	3,180	3,180
01126	COBA BULLS BUSINESS COMMUNITY	141300	UNDERGRADUATE ADVISING	12,106	18,732	-	-	-	25,443	56,281
01127	COBA MGMT THROUGH CONSTRUCTIVE	140100	BUSINESS ADMIN - DEAN'S OFFICE	-	8,450	-	-	-	4,880	13,330
01128	COBA ISDS PRACTICE CENTER AUX	140700	INFO SYSTEMS & DECISION SCIENC	-	12,837	-	-	-	2,361	15,198
01130	COBA SELF-FUNDED	140100	BUSINESS ADMIN - DEAN'S OFFICE	60,826	302,236	-	-	-	21,562	384,624
01131	COBA PERU PROGRAM AUX	140100	BUSINESS ADMIN - DEAN'S OFFICE	28,057	83,869	-	-	-	40,025	151,951
01132	COBA Mergers & Acquisitions	141500	CENTER FOR ENTREPRENEURSHIP	-	8,344	-	-	-	501	8,845
01133	COBA PROF. DEVELOPMENT I & II	140100	BUSINESS ADMIN - DEAN'S OFFICE	-	-	-	-	-	6,387	6,387
01135	COBA SEM STD'T RESIDENCY PROG	140510	COB SPORTS MANAGEMENT	-	462,953	-	-	-	27,777	490,730
01137	MCOB ZIMMERMAN ADVERTISING PRG	141300	UNDERGRADUATE ADVISING	-	2,660	-	-	-	11,878	14,538
03706	INED MCOB WORKSHOP	142600	DOCTORATE IN BUSINESS ADMIN	-	-	-	-	-	75,040	75,040
03713	INED MCOBA & EEI REGISTRATION	140100	BUSINESS ADMIN - DEAN'S OFFICE	-	75,600	-	-	-	770,098	845,698
03716	INED MCOB CR MSBAIS	140700	INFO SYSTEMS & DECISION SCIENC	71,294	290,567	-	-	-	225,238	587,099
03717	INED MCOB SELF-PACED FNDN CRSE	141400	GRADUATE ADVISING	31,552	144,458	-	-	-	32,275	208,285
03718	INED CR MCOBA MBA ONLINE	141400	GRADUATE ADVISING	24,609	183,530	-	-	-	152,137	360,276
03725	INED DISTANCE LEARNING FEES	140100	BUSINESS ADMIN - DEAN'S OFFICE	-	200	-	-	-	100	300
03725	INED DISTANCE LEARNING FEES	140200	ACCOUNTING	-	300	-	-	-	300	600
03725	INED DISTANCE LEARNING FEES	140400	FINANCE	-	300	-	-	-	300	600
03725	INED DISTANCE LEARNING FEES	140600	MARKETING	-	400	-	-	-	400	800
03725	INED DISTANCE LEARNING FEES	140700	INFO SYSTEMS & DECISION SCIENC	-	300	-	-	-	300	600
03758	INED MR BA DBA BUSINESS ADMIN	142600	DOCTORATE IN BUSINESS ADMIN	337,405	925,832	-	-	-	801,148	2,064,385
<b>COLLEGE OF BUSINESS TOTAL</b>				<b>968,811</b>	<b>2,958,353</b>	<b>-</b>	<b>-</b>	<b>22,303</b>	<b>2,865,296</b>	<b>6,814,763</b>
<b>COLLEGE OF EDUCATION</b>										
01200	EDU PE MATERIAL & SUPPLY FEES	170100	COE DEAN'S OFFICE	-	-	-	-	-	13,850	13,850
01204	EDU SECONDARY EDUCATION AUX	171400	TEACHING AND LEARNING	-	9,100	-	-	-	652	9,752
01205	EDU SCATT MDSE SALE AUX	174100	SUNCOAST AREA TCHR TRNG	-	-	-	-	-	6,625	6,625
01206	EDU PRESCHOOL CREATIVE LRNG AUX	174600	PRESCHOOL CREATIVE LEARNING	563,330	19,234	-	-	-	133,868	716,432
01207	EDU ERCCD PHASE II CONSTR AUX	174600	PRESCHOOL CREATIVE LEARNING	-	-	-	-	-	19,000	19,000
01210	EDU COL SUPPORT SERVICES	170900	COE-COL SUPPORT SERVICES	-	18,800	-	-	-	33,458	52,258

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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
01211	EDU CREAM AUX	177600	CTR FOR RES,EVAL,ASSMNT&MEASRE	12,599	-	-	-	-	8,284	20,883
01214	EDU HEALTH & EXERCISE SCI. LAB	171500	EDUCATIONAL AND PSYCHOLOGICAL	-	-	-	-	-	822	822
01217	EDU ANCHIN TECO ROOM AUX	177700	DAVID C ANCHIN CENTER	-	30,000	-	-	-	4,291	34,291
01218	EDU JAMAICA PROGRAM AUX	171400	TEACHING AND LEARNING	-	4,850	-	-	-	397	5,247
01220	FCIT SELF-FUNDED WORKSHOPS AUX	174400	FLA CTR FOR INSTR COMPUTING	-	251,000	-	-	-	35,094	286,094
01221	EDU STAVROS AUXILIARY	174000	CTR FOR ECONOMIC EDU	-	17,500	-	-	-	2,746	20,246
01222	EDU SUNCOAST YOUNG AUTHORS AUX	171400	TEACHING AND LEARNING	-	-	-	-	-	424	424
01223	EDU SELF-FUNDED	170100	COE DEAN'S OFFICE	-	136,940	-	-	-	8,746	145,686
01224	EDU FCIT DIGITL CONTNT LICNSNG	174400	FLA CTR FOR INSTR COMPUTING	-	7,510	-	-	-	2,306	9,816
01225	EDU SERVICE OBLIGATION REPAY	177700	DAVID C ANCHIN CENTER	-	-	-	-	-	2,064	2,064
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	-	14,000	-	-	-	12,182	26,182
03710	INED-COEDU NON-CREDIT PANAMA	171400	TEACHING AND LEARNING	-	67,626	-	-	-	34,399	102,025
03725	INED DISTANCE LEARNING FEES	170900	COE-COL SUPPORT SERVICES	-	500	-	-	-	500	1,000
04102	ADV PLACEMENT CERTIFICATN FEES	177700	DAVID C ANCHIN CENTER	119,304	335,161	-	-	-	214,163	668,628
04448	UG OFF CAMPUS FEE	177700	DAVID C ANCHIN CENTER	-	-	-	-	-	17,066	17,066
04449	EDUCARE LIVING LEARNING COMM	170700	COE SAS UNDERGRADUATE ADVISING	-	-	-	-	-	992	992
<b>COLLEGE OF EDUCATION TOTAL</b>				<b>695,233</b>	<b>912,221</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>577,429</b>	<b>2,184,883</b>
<b>COLLEGE OF ENGINEERING</b>										
01300	ENG LAB KIT AUXILIARY	210600	ELECTRICAL ENGINEERING	-	-	-	-	-	4,800	4,800
01301	ENGINEERING GENRAL AUXILIARY	210900	ENGR TECH SUPPORT SVCS	-	20,000	-	-	-	24,500	44,500
01303	ENG NANOTECHNOLOGY (NREC)	211200	CENTER FOR MICRO ELECTRONICS	42,333	5,000	-	-	5,000	16,350	68,683
01308	ENG CIVIL ENGINEERING AUX	210400	CIVIL & ENVIRONMENTAL ENGR	-	-	-	-	-	15,000	15,000
01309	ENG MECH ENGR LAB FEES AUX	210500	MECHANICAL ENGINEERING	-	-	-	-	-	27,500	27,500
01310	ENG CHEM ENGR LAB FEES AUX	210700	CHEMICAL & BIOMEDICAL ENGRNG	-	-	-	-	-	6,000	6,000
01311	ENGINEERING CONFERENCE AUX	211300	ENGINEERING DEVELOPMENT	-	-	-	-	-	6,000	6,000
01311	ENGINEERING CONFERENCE AUX	211700	CTR FOR URBAN TRANSPORTATION	-	-	-	-	-	1,000	1,000
01311	ENGINEERING CONFERENCE AUX	213300	CTR FOR HEARING & SPEECH RSRCH	-	-	-	-	-	19,000	19,000
01312	ENG ELECTRICAL ENGR LAB FEE	210600	ELECTRICAL ENGINEERING	-	-	-	-	-	850	850
01313	ENG CIVIL ENGR LAB FEE AUX	210400	CIVIL & ENVIRONMENTAL ENGR	-	-	-	-	-	17,000	17,000
01314	ENG COMPUTER SCIENCE LAB FEE	210800	COMPUTER SCIENCE ENGINEERING	-	-	-	-	-	5,500	5,500
01315	ENG FAC & EQUIP FEES - MECHNCL	210500	MECHANICAL ENGINEERING	-	-	-	-	10,000	22,000	32,000
01316	ENG FAC & EQUIP FEES - ELECTRC	210600	ELECTRICAL ENGINEERING	-	-	-	-	20,000	17,000	37,000
01317	ENG FAC & EQUIP FEES - COM SCI	210800	COMPUTER SCIENCE ENGINEERING	-	-	-	-	5,000	11,000	16,000
01318	ENG FAC & EQUIP FEES - COM SVC	210900	ENGR TECH SUPPORT SVCS	-	-	-	-	-	3,500	3,500
01319	ENG FAC & EQUIP FEES - IND MGT	210300	INDUSTRIAL & MGMT SYSTEMS	-	-	-	-	1,000	1,500	2,500
01320	ENG FAC & EQUIP FEES - CHM&BIO	210700	CHEMICAL & BIOMEDICAL ENGRNG	-	-	-	-	-	2,000	2,000
01321	CIVIL ENG FACILITY AND EQUIP	210400	CIVIL & ENVIRONMENTAL ENGR	-	-	-	-	1,000	10,000	11,000
01322	ENGR SELF-FUNDED	210100	COLLEGE OF ENGINEERING	-	592,000	-	-	-	42,000	634,000
01322	ENGR SELF-FUNDED	210300	INDUSTRIAL & MGMT SYSTEMS	-	1,500	-	-	-	100	1,600
01322	ENGR SELF-FUNDED	210400	CIVIL & ENVIRONMENTAL ENGR	-	1,500	-	-	-	100	1,600
01322	ENGR SELF-FUNDED	210500	MECHANICAL ENGINEERING	-	1,500	-	-	-	100	1,600
01322	ENGR SELF-FUNDED	210600	ELECTRICAL ENGINEERING	-	1,500	-	-	-	100	1,600
01322	ENGR SELF-FUNDED	210700	CHEMICAL & BIOMEDICAL ENGRNG	-	1,500	-	-	-	100	1,600

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**EXHIBIT C**

AREA/FUND	FUND DESCRIPTION	DEPTID	DEPARTMENT DESCRIPTION	SALARIES & BENEFITS	OPS	RISK MGT INSURANCE	DEBT SERVICE	OCO	ALL OTHER EXPENSES	TOTAL
01322	ENGR SELF-FUNDED	210800	COMPUTER SCIENCE ENGINEERING	-	1,500	-	-	-	100	1,600
01326	ENG CARRT LABS MOTION ANALYSIS	210500	MECHANICAL ENGINEERING	-	-	-	-	-	1,100	1,100
01327	ENG MACHINE SHOP	211000	ENGINEER FACILITIES & SAFETY	-	6,350	-	-	10,000	7,620	23,970
03725	INED DISTANCE LEARNING FEES	210100	COLLEGE OF ENGINEERING	-	300	-	-	-	100	400
03725	INED DISTANCE LEARNING FEES	210600	ELECTRICAL ENGINEERING	-	200	-	-	-	100	300
03738	INED PRE-COLLEGE PROGRAMS	210600	ELECTRICAL ENGINEERING	-	14,500	-	-	-	7,230	21,730
<b>COLLEGE OF ENGINEERING TOTAL</b>				<b>42,333</b>	<b>647,350</b>	<b>-</b>	<b>-</b>	<b>52,000</b>	<b>269,250</b>	<b>1,010,933</b>
<b>COLLEGE OF MARINE SCIENCE</b>										
01401	MS OP AUX	250000	MARINE SCIENCE	-	-	-	-	-	10	10
01406	MS ICPM AUX	250000	MARINE SCIENCE	-	-	-	-	-	8,475	8,475
01408	MS EQUIP AUX	250000	MARINE SCIENCE	-	-	-	-	-	7,400	7,400
01409	MS ISOT AUX	250000	MARINE SCIENCE	-	-	-	-	-	83,200	83,200
01410	MS SUBC Aux	250000	MARINE SCIENCE	-	-	100	-	-	660	760
01413	MS GRAP Aux	250000	MARINE SCIENCE	-	-	-	-	-	1,265	1,265
01416	MS MARINE SHOP AUX	250000	MARINE SCIENCE	70,414	-	-	-	-	28,150	98,564
01417	MS CLAM BAYOU HOUSE AUX	250000	MARINE SCIENCE	-	-	-	-	-	7,550	7,550
01418	MS VEHICLE USAGE-STATE CARS	250000	MARINE SCIENCE	-	-	-	-	-	2,650	2,650
01421	MS SELF FUNDED	250000	MARINE SCIENCE	-	11,800	-	-	-	1,700	13,500
03725	INED DISTANCE LEARNING FEES	250000	MARINE SCIENCE	-	100	-	-	-	100	200
<b>COLLEGE OF MARINE SCIENCE TOTAL</b>				<b>70,414</b>	<b>11,900</b>	<b>100</b>	<b>-</b>	<b>-</b>	<b>141,160</b>	<b>223,574</b>
<b>COLLEGE OF THE ARTS</b>										
01801	COTA DEAN'S AUX	240100	COTA DEAN	8,766	-	-	-	-	1,375	10,141
01802	VPA SCHOOL OF MUSIC AUX	240200	COTA SCHOOL OF MUSIC	24,528	31,659	-	-	-	266,113	322,300
01803	VPA SCHOOL OF MUSIC LAB AUX	240200	COTA SCHOOL OF MUSIC	-	33,600	-	-	-	23,902	57,502
01804	VPA THEATRE AUX	240300	COTA SCHOOL OF THEATRE	-	16,000	-	-	-	50,479	66,479
01805	COTA THEATRE & DANCE AUX	240300	COTA SCHOOL OF THEATRE	-	25,115	-	-	-	11,476	36,591
01806	VPA VA MATERIALS AUX	240400	COTA SCHOOL OF ART & ART HISTORY	-	4,470	-	-	-	93,954	98,424
01807	COTA PHOTO, PRINT AND FAB	240400	COTA SCHOOL OF ART & ART HISTORY	-	-	-	-	-	2,242	2,242
01808	VPA ART GENERAL AUX	240400	COTA SCHOOL OF ART & ART HISTORY	-	-	-	-	-	950	950
01810	VPA FAE PRODUCTION AUX	240700	COTA PRODUCTION	168,005	150,962	-	-	1,745	98,791	419,503
01812	VPA UNIV GALLERIES AUX	241200	COTA USF ART MUSEUM	-	40,000	-	-	-	2,660	42,660
01813	VPA USF CONT ART MUSEUM AUX	241200	COTA USF ART MUSEUM	-	167	-	-	-	10	177
01815	VPA MARCHING BAND LAB FEE AUX	241400	COTA MARCHING BAND	-	-	-	-	-	17,740	17,740
01817	VPA SOA GRAD STUDIO DEPOSITS	240400	COTA SCHOOL OF ART & ART HISTORY	-	600	-	-	-	728	1,328
01818	VPA FAC & EQUIP FEES - ART HIST	240400	COTA SCHOOL OF ART & ART HISTORY	-	-	-	-	3,500	73,627	77,127
01819	VPA FAC & EQUIP FEES - MUSIC	240200	COTA SCHOOL OF MUSIC	-	-	-	-	2,000	57,256	59,256
01820	VPA FAC & EQUIP FEES - DANCE	240300	COTA SCHOOL OF THEATRE	-	-	-	-	-	2,764	2,764
01821	VPA FAC & EQUIP FEES - ARCHTCT	330000	COTA SCHOOL OF ARCHITECTURE	-	-	-	-	3,011	23,110	26,121
01822	USF MARCHING BAND AUX	241400	COTA MARCHING BAND	-	-	-	-	-	1,586	1,586
01823	COTA ARCHITECTURE	330000	COTA SCHOOL OF ARCHITECTURE	-	-	-	-	-	27,211	27,211
01824	COTA SELF-FUNDED	240100	COTA DEAN	-	1,383	-	-	-	83	1,466
01824	COTA SELF-FUNDED	240200	COTA SCHOOL OF MUSIC	-	23,211	-	-	-	1,393	24,604
01824	COTA SELF-FUNDED	240300	COTA SCHOOL OF THEATRE	-	8,229	-	-	-	494	8,723
01824	COTA SELF-FUNDED	240400	COTA SCHOOL OF ART & ART HISTORY	-	25	-	-	-	2	27



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**AUXILIARY ENTERPRISES**

**EXHIBIT C**

AREA/FUND	FUND DESCRIPTION	DEPTID	DEPARTMENT DESCRIPTION	SALARIES & BENEFITS	OPS	RISK MGT INSURNACE	DEBT SERVICE	OCO	ALL OTHER EXPENSES	TOTAL
01824	COTA SELF-FUNDED	330000	COTA SCHOOL OF ARCHITECTURE	-	16,073	-	-	-	965	17,038
01825	COTA MARCHING BAND F&E FEE	241400	COTA MARCHING BAND	-	-	-	-	-	3,828	3,828
01900	ARC MATERIALS & SUPPLY FEE AUX	330000	COTA SCHOOL OF ARCHITECTURE	-	-	-	-	-	65,923	65,923
03725	INED DISTANCE LEARNING FEES	240100	COTA DEAN	-	100	-	-	-	100	200
03725	INED DISTANCE LEARNING FEES	240200	COTA SCHOOL OF MUSIC	-	300	-	-	-	400	700
03725	INED DISTANCE LEARNING FEES	240300	COTA SCHOOL OF THEATRE	-	600	-	-	-	500	1,100
03725	INED DISTANCE LEARNING FEES	240400	COTA SCHOOL OF ART & ART HISTORY	-	500	-	-	-	400	900
03725	INED DISTANCE LEARNING FEES	330000	COTA SCHOOL OF ARCHITECTURE	-	200	-	-	-	300	500
03738	INED PRE-COLLEGE PROGRAMS	240400	COTA SCHOOL OF ART & ART HISTORY	-	11,500	-	-	-	2,810	14,310
<b>COLLEGE OF THE ARTS TOTAL</b>				<b>201,299</b>	<b>364,694</b>	<b>-</b>	<b>-</b>	<b>10,256</b>	<b>833,172</b>	<b>1,409,421</b>
<b>CYBERSECURITY</b>										
03725	INED DISTANCE LEARNING FEES	391000	FL CENTER FOR CYBERSECURITY	-	-	-	-	-	830	830
04470	FL CTR FOR CYBERSECURITY OTRCH	391000	FL CENTER FOR CYBERSECURITY	-	-	-	-	-	38,160	38,160
<b>CYBERSECURITY TOTAL</b>				<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>38,990</b>	<b>38,990</b>
<b>GRADUATE SCHOOL</b>										
04450	GRAD STUDENT DEV & ORIENTATION	390000	GRADUATE STUDIES	76,882	6,100	-	-	-	40,503	123,485
04452	GRAD THESIS/DISSERTN PROC FEE	390000	GRADUATE STUDIES	59,658	-	-	-	-	643	60,301
04456	GRAD CONF REG & PROF DEVLPMNT	390000	GRADUATE STUDIES	-	-	-	-	-	5,725	5,725
04458	GRAD CERTIFICATE PRG APPL FEE	390000	GRADUATE STUDIES	-	4,000	-	-	-	240	4,240
<b>GRADUATE SCHOOL TOTAL</b>				<b>136,540</b>	<b>10,100</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>47,111</b>	<b>193,751</b>
<b>HONORS COLLEGE</b>										
01952	HONORS LLC AUXILIARY	260000	HONORS COLLEGE	6,401	46,000	-	-	-	28,750	81,151
03738	INED PRE-COLLEGE PROGRAMS	260000	HONORS COLLEGE	-	4,200	-	-	-	252	4,452
<b>HONORS COLLEGE TOTAL</b>				<b>6,401</b>	<b>50,200</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>29,002</b>	<b>85,603</b>
<b>INNOVATIVE EDUCATION</b>										
03700	INED CONTINUING EDUCATION	460100	INNOVATIVE EDUCATION	41,587	-	-	-	-	2,686	44,273
03700	INED CONTINUING EDUCATION	460200	INED ADMINISTRATIVE SUPPORT	-	40	-	-	-	4	44
03700	INED CONTINUING EDUCATION	460600	InEd CONTINUING EDUCATION	494,818	242,046	-	-	-	853,978	1,590,842
03700	INED CONTINUING EDUCATION	460601	INED PROFESSIONL WORKFORCE DEV	-	-	-	-	-	71,868	71,868
03700	INED CONTINUING EDUCATION	460800	INED MARKETING	4,846	4,900	-	-	-	608	10,354
03701	INED OSHER LIFELONG LEARNING	460100	INNOVATIVE EDUCATION	32,715	-	-	-	-	2,027	34,742
03701	INED OSHER LIFELONG LEARNING	460600	InEd CONTINUING EDUCATION	5,977	-	-	-	-	356	6,333
03701	INED OSHER LIFELONG LEARNING	460601	INED PROFESSIONL WORKFORCE DEV	155,570	61,707	-	-	-	71,275	288,552
03704	INED TESTING SERVICES	460100	INNOVATIVE EDUCATION	29,258	-	-	-	-	1,758	31,016
03704	INED TESTING SERVICES	460604	INED TESTING SERVICES	262,942	173,400	-	-	-	98,436	534,778
03710	INED-COEDU NON-CREDIT PANAMA	460100	INNOVATIVE EDUCATION	-	3,500	-	-	-	210	3,710
03712	INED CR OSHA REG AND TRAINING	460600	InEd CONTINUING EDUCATION	-	-	-	-	-	16,293	16,293
03714	INED REGISTRATION SERVICES	460100	INNOVATIVE EDUCATION	6,238	-	-	-	-	-	6,238
03714	INED REGISTRATION SERVICES	460600	InEd CONTINUING EDUCATION	24,368	-	-	-	-	2,090	26,458
03716	INED MCOB CR MSBAIS	460100	INNOVATIVE EDUCATION	19,777	389	-	-	-	1,193	21,359
03717	INED MCOB SELF-PACED FNDN CRSE	460100	INNOVATIVE EDUCATION	10,388	-	-	-	-	626	11,014
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	15,082	297	-	-	-	910	16,289

**USF SYSTEM 2018-19 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
03719	INED CE PROF DEV FOR TEACHERS	460600	InEd CONTINUING EDUCATION	-	-	-	-	-	14,289	14,289
03725	INED DISTANCE LEARNING FEES	460200	INED ADMINISTRATIVE SUPPORT	85,924	-	-	-	-	9,897	95,821
03725	INED DISTANCE LEARNING FEES	460400	INED CTR 21ST TEACHING EXCLLNCE	-	-	-	-	-	849,011	849,011
03725	INED DISTANCE LEARNING FEES	460401	INED MULTIMEDIA INNOVATN TEAM	864,327	93,037	1,000	-	-	126,599	1,084,963
03725	INED DISTANCE LEARNING FEES	460402	INED ONLINE COURSE DEVELOPMENT	1,589,265	84,581	-	-	10,000	231,552	1,915,398
03725	INED DISTANCE LEARNING FEES	460403	InEd Online Fac Developmnt Grp	-	-	-	-	-	13,769	13,769
03725	INED DISTANCE LEARNING FEES	460700	InEd Florida Virtual Campus	354,952	-	-	-	-	31,350	386,302
03725	INED DISTANCE LEARNING FEES	460800	INED MARKETING	1,112,578	80,565	-	-	-	239,862	1,433,005
03726	INED APEX	460402	INED ONLINE COURSE DEVELOPMENT	-	30,000	-	-	-	1,800	31,800
03726	INED APEX	460600	InEd CONTINUING EDUCATION	-	-	-	-	-	15,422	15,422
03726	INED APEX	460800	INED MARKETING	69,188	-	-	-	-	2,031	71,219
03727	INED COST RECOVERY ADMIN	460100	INNOVATIVE EDUCATION	8,268	10,215	-	-	-	1,258	19,741
03727	INED COST RECOVERY ADMIN	460200	INED ADMINISTRATIVE SUPPORT	37,589	42,375	-	-	-	147,535	227,499
03730	INED MIT AUX	460401	INED MULTIMEDIA INNOVATN TEAM	-	-	-	-	-	233	233
03730	INED MIT AUX	460800	INED MARKETING	-	-	-	-	-	20	20
03738	INED PRE-COLLEGE PROGRAMS	460100	INNOVATIVE EDUCATION	-	5,194	-	-	-	312	5,506
03738	INED PRE-COLLEGE PROGRAMS	460200	INED ADMINISTRATIVE SUPPORT	-	-	-	-	-	129,298	129,298
03738	INED PRE-COLLEGE PROGRAMS	460800	INED MARKETING	-	-	-	-	-	15,900	15,900
03760	INED BCS MASTER IN CYBERCRIME	460100	INNOVATIVE EDUCATION	10,388	154	-	-	-	638	11,180
03762	InEd CR BCS MA APP BEH ANLYS	460100	INNOVATIVE EDUCATION	14,098	-	-	-	-	850	14,948
03762	InEd CR BCS MA APP BEH ANLYS	460402	INED ONLINE COURSE DEVELOPMENT	-	95,000	-	-	-	5,700	100,700
03762	InEd CR BCS MA APP BEH ANLYS	460800	INED MARKETING	-	72,130	-	-	-	42,889	115,019
03768	INED CR BCS MASTER SOCIAL WORK	460100	INNOVATIVE EDUCATION	10,541	-	-	-	-	635	11,176
03768	INED CR BCS MASTER SOCIAL WORK	460800	INED MARKETING	1,237	-	-	-	-	26,801	28,038
<b>INNOVATIVE EDUCATION TOTAL</b>				<b>6,053,466</b>	<b>1,008,946</b>	<b>1,010</b>	<b>-</b>	<b>10,000</b>	<b>3,644,803</b>	<b>10,718,225</b>
<b>LIBRARY</b>										
01053	ALLIANCE 4 INTEG SPATIAL TECH	400100	UNIVERSITY LIBRARY	11,022	5,000	-	-	-	22,200	38,222
04600	UNIVERSITY LIBRARY AUX	400100	UNIVERSITY LIBRARY	13,661	-	-	-	-	4,300	17,961
04601	TPA LIBRARY LOST BOOKS	400400	UNIV LIBRARY PRINT RESOURCES	-	-	-	-	-	28,050	28,050
<b>LIBRARY TOTAL</b>				<b>24,683</b>	<b>5,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>54,550</b>	<b>84,233</b>
<b>OFFICE OF THE PROVOST</b>										
05100	ACADEMIC AFFAIRS ADMIN AUX	109000	ACADEMIC AFFAIRS UNIV WIDE	20,715	-	-	-	-	326,000	346,715
<b>OFFICE OF THE PROVOST TOTAL</b>				<b>20,715</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>326,000</b>	<b>346,715</b>
<b>PATEL COLLEGE OF GLOBAL SUSTAINABILITY</b>										
03520	PATEL CENTER CONFERENCE AUX	321000	PATEL COLLEGE OF GLOBAL SUSTAINABILITY	-	-	-	-	-	5,000	5,000
03521	PATEL CTR INTO SELF-FUNDED	321000	PATEL COLLEGE OF GLOBAL SUSTAINABILITY	-	61,321	-	-	-	3,679	65,000
03725	INED DISTANCE LEARNING FEES	321000	PATEL COLLEGE OF GLOBAL SUSTAINABILITY	-	100	-	-	-	100	200
04453	PATEL GOING GREEN EXPO AUX	341000	OFFICE OF SUSTAINABILITY	-	-	-	-	-	5,000	5,000
<b>PATEL COLLEGE OF GLOBAL SUSTAINABILITY TOTAL</b>				<b>-</b>	<b>61,421</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>13,779</b>	<b>75,200</b>
<b>STUDENT SUCCESS</b>										
05103	REGISTRAR'S OFFICE TRANSCRIPTS	372000	REGISTRAR'S OFFICE	1,008,278	24,000	-	-	-	61,500	1,093,778
05105	STUDENT SUCCESS	370000	STUDENT SUCCESS	410,303	-	-	-	-	41,550	451,853
<b>STUDENT SUCCESS TOTAL</b>				<b>1,418,581</b>	<b>24,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>103,050</b>	<b>1,545,631</b>

**USF SYSTEM 2018-19 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
<b>UNDERGRADUATE STUDIES</b>										
03727	INED COST RECOVERY ADMIN	387900	UGS STUDENT INSTRUCTION	-	18,000	-	-	-	1,080	19,080
03738	INED PRE-COLLEGE PROGRAMS	262000	HONORS UNDERGRAD RESEARCH	-	25,010	-	-	-	1,501	26,511
04401	UG SELF-FUNDED	380000	UNDERGRADUATE STUDIES	-	55,500	-	-	-	3,000	58,500
05105	STUDENT SUCCESS	380000	UNDERGRADUATE STUDIES	-	-	-	-	-	31,800	31,800
<b>UNDERGRADUATE STUDIES TOTAL</b>				<b>-</b>	<b>98,510</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>37,381</b>	<b>135,891</b>
<b>USF WORLD</b>										
03505	STUDY ABROAD & EXCHANGE PRGM	490100	OVERSEAS STUDY PROGRAM	988,347	24,970	-	-	-	160,994	1,174,311
03505	STUDY ABROAD & EXCHANGE PRGM	490101	FACULTY LEAD PROGRAMS	86,448	97,896	-	-	-	3,047,209	3,231,553
03505	STUDY ABROAD & EXCHANGE PRGM	490102	EXCHANGE PROGRAMS	17,839	3,825	-	-	-	9,551	31,215
03505	STUDY ABROAD & EXCHANGE PRGM	490103	INDEPENDENT PROGRAMS	9,767	6,515	-	-	-	17,118	33,400
03505	STUDY ABROAD & EXCHANGE PRGM	490104	SCHOOL OF RECORD	-	3,176	-	-	-	118,397	121,573
03506	IAE CONFUCIOUS INSTITUTE AUX	490500	CONFUCIOUS INSTITUTE	-	-	-	-	-	300	300
03507	USF WORLD AUXILIARY	490000	USF WORLD	-	-	-	-	-	5,028	5,028
03525	ENGLISH LANGUAGE PROGRAM	326000	INTO USF	2,251,578	100,000	-	-	-	11,000	2,362,578
03526	INTO ADMINISTRATION	326000	INTO USF	2,388,002	552,500	-	-	-	1,000	2,941,502
03527	PATHWAYS	326000	INTO USF	-	-	-	-	-	5,100,000	5,100,000
03727	INED COST RECOVERY ADMIN	490000	USF WORLD	-	-	-	-	-	98,158	98,158
<b>USF WORLD TOTAL</b>				<b>5,741,981</b>	<b>788,882</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>8,568,755</b>	<b>15,099,618</b>
<b>ACADEMIC AFFAIRS TOTAL</b>				<b>17,266,329</b>	<b>9,135,229</b>	<b>52,110</b>	<b>-</b>	<b>242,559</b>	<b>22,081,497</b>	<b>48,777,724</b>
<b>TPA-WIDE CONTROL</b>										
02000	ADMINISTRATIVE OVERHEAD AUX	008900	UNIVERSITY WIDE RESERVES	-	-	825,000	-	-	937,714	1,762,714
04007	BANK CARD & BULL BUCKS CHARGES	009000	UNIVERSITY BANK CARD CHARGES	-	-	-	-	-	906,880	906,880
<b>TPA-WIDE CONTROL TOTAL</b>				<b>-</b>	<b>-</b>	<b>825,000</b>	<b>-</b>	<b>-</b>	<b>1,844,594</b>	<b>2,669,594</b>
<b>USF TAMPA SUBTOTAL (INCLUDES FIO OPERATING UNIT)</b>				<b>61,005,777</b>	<b>13,818,412</b>	<b>1,140,691</b>	<b>2,936,430</b>	<b>2,204,701</b>	<b>100,638,771</b>	<b>181,744,782</b>
<b>(UNV) UNIVERSITY-WIDE</b>										
03303	PAYROLL INSURANCE AUX	000100	PAYROLL CONTROL ACCOUNTS	40,000	-	-	-	-	-	40,000
04010	FEDERAL & STATE UBI PAYMENTS	008900	UNIVERSITY WIDE RESERVES	-	-	-	-	-	332,004	332,004
04501	REVATURE - SPACE USE AGREEMENT	008900	UNIVERSITY WIDE RESERVES	-	-	-	-	7,000	420	7,420
<b>(UNV) UNIVERSITY-WIDE TOTAL</b>				<b>40,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>7,000</b>	<b>332,424</b>	<b>379,424</b>
<b>USF TAMPA TOTAL (INCLUDES FIO &amp; UNV OPERATING UNITS)</b>				<b>61,045,777</b>	<b>13,818,412</b>	<b>1,140,691</b>	<b>2,936,430</b>	<b>2,211,701</b>	<b>100,971,195</b>	<b>182,124,206</b>

**USF SYSTEM 2018-19 OPERATING BUDGET**

**SUMMARY OF EXPENDITURES AND FUND BALANCE**

USF TAMPA

**STUDENT ACTIVITIES**

	<b>ACTUAL POSITIONS 2017-18</b>	<b>ACTUAL AMOUNTS 2017-18</b>	<b>ESTIMATED POSITIONS 2018-19</b>	<b>ESTIMATED AMOUNTS 2018-19</b>
<b>FUND BALANCE AVAILABLE</b>				
BALANCE FORWARD		6,080,029		5,645,147
<b>RECEIPTS/REVENUES</b>				
840XX FEES		13,768,565		13,412,079
84500 SALES OF GOODS & SERVICES		0		0
85892 INTEREST		94,700		95,000
<b>TOTAL RECEIPTS/REVENUES</b>		<b>13,863,265</b>		<b>13,507,079</b>
<b>TRANSFERS IN</b>				
86666 TRANSFER IN - INTRA FUND		10,150,880		9,928,887
85920 TRANSFER IN - INTER FUND		0		0
<b>TOTAL FUND BALANCE AVAILABLE</b>		<b>30,094,174</b>		<b>29,081,113</b>
<b>EXPENDITURES</b>				
<b>OPERATING EXPENDITURES</b>				
88021-27 SALARIES AND BENEFITS	89.64	4,758,537	91.64	5,319,827
88028-29 OTHER SALARY & OTHER BENEFITS		31,959		200
88030-39 OTHER PERSONAL SERVICES		2,792,581		2,797,179
88100 TRAVEL		522,787		568,370
88200 TELEPHONE & TELECOMMUNICATIONS		341,822		85,405
88250 CONTRACTUAL SERVICES		913,754		1,490,935
88400 COMPUTER RELATED-MATERIAL SUPPLIES		139,208		25,564
88420 MATERIAL,SUPPLIES & EQUIP OTH		680,136		806,141
88500 UTILITIES, WASTE & FUEL		943,180		940,861
88510 REPAIRS/MAINTENANCE/RENOVATION		170,477		139,825
88700 RISK MANAGEMENT INSURANCE		18,697		27,262
88800 OTHER OPERATING EXPENSES		1,355,785		866,987
88801 ADMINISTRATIVE ASSESSMENT		1,499,453		1,537,759
88802 DEBT SERVICE		39,157		0
88900 OPERATING CAPITAL OUTLAY		90,613		206,735
88998-99 RESERVES		0		2,565,174
<b>TOTAL OPERATING EXPENDITURES</b>		<b>14,298,146</b>		<b>17,378,224</b>
<b>NON-OPERATING EXPENDITURES</b>				
88666 TRANSFER OUT - INTRA FUND		10,150,881		9,928,887
88888 TRANSFER OUT - USF FINANCE CORP		0		0
<b>TOTAL NON-OPERATING EXPENDITURES</b>		<b>10,150,881</b>		<b>9,928,887</b>
<b>TOTAL EXPENDITURES</b>		<b>24,449,027</b>		<b>27,307,111</b>
<b>ENDING FUND BALANCE</b>		<b>5,645,147</b>		<b>1,774,002</b>

**USF SYSTEM 2018-19 OPERATING BUDGET**

**SUMMARY OF EXPENDITURES AND FUND BALANCE**

USF TAMPA

**TECHNOLOGY FEE**

	<b>ACTUAL POSITIONS 2017-18</b>	<b>ACTUAL AMOUNTS 2017-18</b>	<b>ESTIMATED POSITIONS 2018-19</b>	<b>ESTIMATED AMOUNTS 2018-19</b>
<b>FUND BALANCE AVAILABLE</b>				
BALANCE FORWARD		8,165,197		7,806,418
<b>RECEIPTS/REVENUES</b>				
84000 FEES		7,450,280		7,223,255
85892 INTEREST		127,585		10
<b>TOTAL RECEIPTS/REVENUES</b>		<b>7,577,865</b>		<b>7,223,265</b>
TRANSFERS IN				
86666 TRANSFER IN - INTRA FUND		0		0
<b>TOTAL FUND BALANCE AVAILABLE</b>		<b>15,743,062</b>		<b>15,029,683</b>
<b>EXPENDITURES</b>				
OPERATING EXPENDITURES				
88021-27 SALARIES AND BENEFITS	1.25	102,009		0
88030-39 OTHER PERSONAL SERVICES		291,305		88,400
88100 TRAVEL		3,345		0
88200 TELEPHONE & TELECOMMUNICATIONS		67,375		0
88250 CONTRACTUAL SERVICES		1,559,478		0
88350 LIBRARY RESOURCES		1,110,786		0
88400 COMPUTER RELATED-MATERIAL SUPPLIES		3,390,765		7,147,694
88420 MATERIAL,SUPPLIES & EQUIP OTH		26,574		0
88510 REPAIRS/MAINTENANCE/RENOVATION		333,451		0
88800 OTHER OPERATING EXPENSES		149,695		0
88900 OPERATING CAPITAL OUTLAY		901,861		0
88999 RESERVES		0		0
<b>TOTAL OPERATING EXPENDITURES</b>		<b>7,936,644</b>		<b>7,236,094</b>
<b>NON-OPERATING EXPENDITURES</b>				
88666 TRANSFER OUT - INTRA FUND		0		0
<b>TOTAL NON-OPERATING EXPENDITURES</b>		<b>0</b>		<b>0</b>
<b>TOTAL EXPENDITURES</b>		<b>7,936,644</b>		<b>7,236,094</b>
<b>ENDING FUND BALANCE</b>		<b>7,806,418</b>		<b>7,793,589</b>

**USF SYSTEM 2018-19 OPERATING BUDGET**

**SUMMARY OF EXPENDITURES AND FUND BALANCE**

USF TAMPA

**GREEN FEE**

	<b>ACTUAL POSITIONS 2017-18</b>	<b>ACTUAL AMOUNTS 2017-18</b>	<b>ESTIMATED POSITIONS 2018-19</b>	<b>ESTIMATED AMOUNTS 2018-19</b>
<b>FUND BALANCE AVAILABLE</b>				
BALANCE FORWARD		2,811,318		2,510,738
<b>RECEIPTS/REVENUES</b>				
84000 FEES		1,085,865		1,060,323
85892 INTEREST		36,093		14,845
<b>TOTAL RECEIPTS/REVENUES</b>		<b>1,121,958</b>		<b>1,075,168</b>
TRANSFERS IN				
85920 TRANSFER IN - INTER FUND		0		0
<b>TOTAL FUND BALANCE AVAILABLE</b>		<b>3,933,276</b>		<b>3,585,906</b>
<b>EXPENDITURES</b>				
OPERATING EXPENDITURES				
88021-27 SALARIES AND BENEFITS		0		0
88030-39 OTHER PERSONAL SERVICES		52,683		108,034
88100 TRAVEL		0		5,000
88250 CONTRACTUAL SERVICES		7,062		216,715
88400 COMPUTER RELATED-MATERIAL SUPPLIES		0		250
88420 MATERIAL,SUPPLIES & EQUIP OTH		17,649		733,572
88510 REPAIRS/MAINTENANCE/RENOVATION		1,221,894		920,947
88800 OTHER OPERATING EXPENSES		6,817		71,516
88801 ADMINISTRATIVE ASSESSMENT		78,576		124,744
88900 OPERATING CAPITAL OUTLAY		5,000		0
88998-99 RESERVES		0		753,016
<b>TOTAL OPERATING EXPENDITURES</b>		<b>1,389,681</b>		<b>2,933,794</b>
<b>NON-OPERATING EXPENDITURES</b>				
88851 TRANSFER OUT - INTER FUND				
<b>TOTAL NON-OPERATING EXPENDITURES</b>		<b>32,857</b>		<b>33,718</b>
<b>TOTAL EXPENDITURES</b>		<b>1,422,538</b>		<b>2,967,512</b>
<b>ENDING FUND BALANCE</b>		<b>2,510,738</b>		<b>618,394</b>

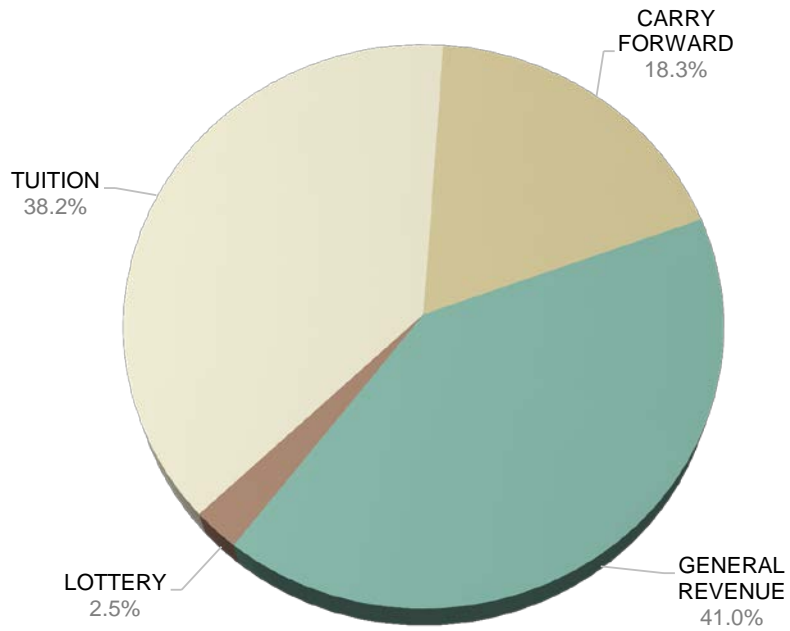
# USF SYSTEM 2018-19 OPERATING BUDGET

## BUDGETED EXPENDITURES BY FUNDING SOURCE

USF ST. PETERSBURG

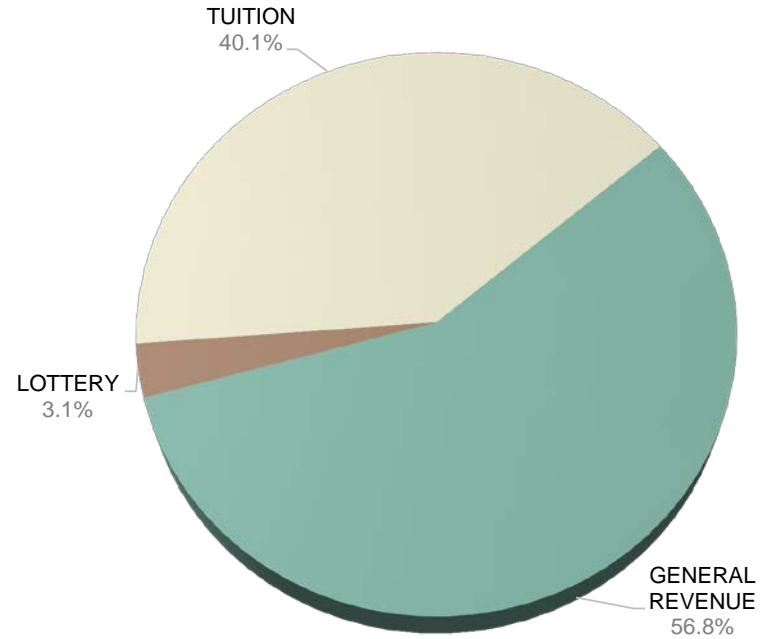
### EDUCATIONAL & GENERAL

2017-18 ACTUAL EXPENDITURES



FUNDING SOURCE	2017-18 ACTUAL EXPENDITURES
GENERAL REVENUE	23,150,107
LOTTERY	1,388,156
TUITION	21,563,850
CARRYFORWARD	10,353,696
<b>TOTAL</b>	<b>56,455,809</b>

2018-19 BUDGETED EXPENDITURES



FUNDING SOURCE	2018-19 BUDGETED EXPENDITURES
GENERAL REVENUE	30,774,999
LOTTERY	1,660,149
TUITION	21,700,000
<b>TOTAL</b>	<b>54,135,148</b>

# USF SYSTEM 2018-19 OPERATING BUDGET

## SUMMARY OF E&G STUDENT FEES AND OTHER FEES REVENUE

USF ST. PETERSBURG

### EDUCATIONAL & GENERAL

	2017-18 ACTUAL	2018-19 BUDGET
<b>MATRICULATION &amp; OUT-OF-STATE FEES</b>		
MATRICULATION FEES COLLECTED	15,648,369	15,831,000
OUT-OF-STATE FEES COLLECTED	1,735,827	2,001,000
<b>TOTAL MATRICULATION &amp; OUT-OF-STATE FEES</b>	<b>17,384,196</b>	<b>17,832,000</b>
<b>OTHER FEES</b>		
APPLICATION FEES	162,690	200,000
LATE REGISTRATION FEES	17,444	20,000
OTHER FEES	101,385	120,000
TUITION DIFFERENTIAL	3,335,392	3,300,000
EXCESS CREDIT HOUR SURCHARGE	185,156	180,000
OTHER REVENUE	51,663	48,000
RESEARCH OVERHEAD CONTRIBUTION	0	0
<b>TOTAL OTHER FEES</b>	<b>3,853,730</b>	<b>3,868,000</b>
<b>TOTAL E&amp;G STUDENT FEES AND OTHER FEES REVENUE</b>	<b>21,237,926</b>	<b>21,700,000</b>



**USF SYSTEM 2018-19 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	
<b>FUND: 10000 GENERAL REVENUE</b>									
<b>USF ST. PETERSBURG</b>									
<b>USFSP DEPARTMENTS-PRODUCT CODES</b>									
510100-000000	STP ADMINISTRATION & FINANCE	2.80	282,859	365,625	50,000	178,000	5,000	-	598,625
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	-	-	-	-	3,000	-	-	3,000
510200-000000	STP STUDENT LIFE	3.90	216,515	299,209	-	-	-	-	299,209
510300-000000	STP REGISTRAR	5.00	297,949	409,653	-	38,500	-	-	448,153
510400-000000	STP STUDENT AFFAIRS ADMIN	3.00	283,016	352,298	-	21,400	-	-	373,698
510500-000000	STP ACADEMIC SUCCESS CENTER	2.00	103,173	137,154	99,000	11,900	-	-	248,054
510600-000000	STP STUDENT SERVICES	1.00	54,060	79,926	-	10,000	-	-	89,926
510700-000000	STP COUNSELING CENTER	2.61	159,214	201,060	500	23,417	-	-	224,977
510800-000000	STP STUDENT ACHIEVEMENT	1.00	88,342	110,802	-	-	-	-	110,802
510900-000000	STP COMPASS	3.00	159,639	210,686	72,081	27,919	-	-	-
511000-000000	STP REGIONAL CHANCELLOR	2.82	319,654	406,534	10,000	20,000	-	-	436,534
511000-SP0134	STP CAMPUS BOARD	-	-	-	-	10,000	-	-	10,000
511100-000000	STP COMMUNICATION AND MKTG	4.50	318,472	424,780	30,000	65,000	-	-	519,780
511200-000000	STP DEVELOPMENT	5.71	504,406	642,977	8,000	7,000	-	-	657,977
511201-000000	STP ARTS AND SCIENCES - DEAN	15.00	881,843	1,170,439	17,600	198,200	100	100	1,386,439
511209-000000	STP BIOLOGY	3.99	325,309	442,341	-	-	-	-	442,341
511221-000000	STP CRIMINOLOGY	0.75	55,000	76,629	-	-	-	-	-
511223-000000	STP ENGLISH	1.49	98,763	135,584	-	-	-	-	135,584
511247-000000	STP MASS COMMUNICATIONS - FAC DEV	-	-	-	-	10,500	-	-	10,500
511249-000000	STP MATHEMATICS & STATISTICS	4.48	313,160	441,429	-	-	-	-	441,429
511255-000000	STP PSYCHOLOGY	0.75	61,711	79,775	-	-	-	-	79,775
511256-000000	STP FAMILY STUDIES CENTER	1.25	56,454	75,510	-	-	-	-	75,510
511280-000000	STP HONORS PROGRAM	0.15	17,000	21,664	18,000	7,000	1,000	59,000	106,664
511401-000000	STP BUSINESS ADM - DEAN OFFICE	7.85	565,166	746,184	25,000	55,000	-	-	826,184
511401-SPFEES	STP KTCOB FEE	-	-	-	-	22,000	-	-	-
511401-SPMCOM	STP KTCOB MCO	-	-	-	-	21,500	-	-	-
511401-SPMMIS	STP KTCOB MMI	-	-	-	-	28,000	-	-	-
511401-SPPOAC	STP KTCOB POA	-	-	-	-	20,000	-	-	-
511401-SPUGPO	STP KTCOB UGPO	-	-	-	-	7,000	-	-	-
511402-000000	STP ACCOUNTING	0.75	166,091	208,037	-	-	-	-	208,037
511701-000000	STP COE DEANS OFFICE	7.00	464,034	631,224	36,000	84,000	-	6,000	757,224
511735-000000	STP EDUC LEADERSHIP & POLICY	0.75	70,979	90,554	-	-	-	-	90,554
512400-000000	STP FINANCIAL AID	7.00	297,175	417,857	1,000	7,000	9,800	-	435,657
512500-000000	STP PROSPECTIVE STUD OUTREACH	8.00	429,463	573,146	1,000	122,500	-	-	696,646
512600-000000	STP CAMPUS COMPUTING	9.89	659,798	891,425	9,335	120,045	-	-	1,020,805
512700-000000	STP ENROLLMENT MANAGEMENT	3.00	146,370	212,665	20,000	167,919	-	-	400,584

**USF SYSTEM 2018-19 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
512800-000000	STP ACADEMIC ADVISING	9.00	467,016	674,337	10,000	17,400	-	-	701,737
512900-000000	STP ACADEMIC AFFAIRS	7.50	671,283	867,758	15,000	86,500	-	-	969,258
512900-SP0159	STP COMMENCEMENT EXP	-	-	-	2,000	60,500	-	-	62,500
512900-SP0229	STP FACULTY RECOGNITION AWARDS	-	-	-	-	34,300	-	-	34,300
513000-000000	STP LIBRARY	20.20	1,104,273	1,512,725	15,000	55,600	-	-	1,583,325
513000-SP0171	STP BOOK OCO	-	-	-	-	134,700	-	-	134,700
513200-000000	STP GRADUATE STUDIES	7.00	384,774	522,117	5,000	10,100	-	-	537,217
513400-000000	STP CTR FOR CIVIC ENGAGEMENT	1.00	28,050	40,573	-	-	-	-	40,573
513500-000000	STP STUDENT DISABILITY SERVICES	2.00	96,909	147,077	8,300	21,800	-	-	177,177
513500-SP0113	STP DISABILITY SERVICES	-	-	-	12,200	3,000	-	-	15,200
513600-000000	STP STUDENT CAREER SERVICES	2.87	129,520	174,522	22,500	28,500	-	-	225,522
513700-000000	STP CTR TEACHING AND LEARNING	0.85	85,680	113,914	-	-	-	-	113,914
513800-000000	STP INSTITUTIONAL RESEARCH	3.00	205,935	255,166	15,000	30,000	-	-	300,166
513900-000000	STP INST EFFECT & STDT SUCCESS	0.15	15,300	20,342	-	-	-	-	20,342
514000-000000	STP FACILITIES SERVICES	4.00	268,849	351,276	-	22,500	100	-	373,876
514100-000000	STP GROUNDS	8.00	233,676	355,138	-	64,200	100	-	419,438
514200-000000	STP CUSTODIAL	32.00	841,547	1,331,303	-	133,500	8,000	-	1,472,803
514300-000000	STP MAINTENANCE	15.00	516,215	728,754	-	302,400	4,118	-	1,035,272
514400-000000	STP PLANNING & CONSTRUCTION	4.00	201,511	281,035	-	6,100	-	-	287,135
514500-000000	STP MAIL & RECEIVING SERVICES	5.00	158,514	208,024	-	6,800	-	-	214,824
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	44,571	59,840	-	10,700	-	-	70,540
514800-000000	STP SAFETY & COMPLIANCE	2.00	92,707	123,467	-	7,500	-	-	130,967
514900-000000	STP PUBLIC SAFETY	23.00	1,358,532	1,942,452	500	120,500	4,000	-	2,067,452
515000-000000	STP FINANCIAL SERVICES	1.00	91,800	114,466	500	4,500	-	-	119,466
515100-000000	STP GEN. ACCOUNTING OFFICE	3.00	132,724	187,171	500	9,000	-	-	196,671
515200-000000	STP HUMAN RESOURCES	6.00	326,189	450,875	6,000	32,000	-	-	488,875
515200-SPWLNS	STP HEALTH AND WELLNESS	-	-	-	-	5,000	-	-	5,000
515300-000000	STP PURCHASING SERVICES	1.33	68,710	93,456	-	4,400	-	-	97,856
515600-000000	STP VETERANS SERVICES	1.00	54,122	62,788	10,000	10,000	-	-	82,788
515700-000000	STP QUALITY ENHANCEMENT PLAN	1.00	25,000	41,739	-	15,000	-	-	56,739
517000-000000	STP EXTERNAL AFFAIRS	0.49	97,510	135,667	100	17,400	-	-	153,167
518000-000000	STP BUDGET OFFICE	3.00	244,800	326,078	-	10,000	-	-	336,078
519000-SP0181	STP I&R RESERVES	7.47	758,668	1,008,961	-	1,611,019	-	-	2,619,980
<b>FUND 10000 (GENERAL REVENUE) TOTAL</b>		<b>281.29</b>	<b>16,100,000</b>	<b>21,986,188</b>	<b>520,116</b>	<b>6,154,719</b>	<b>32,218</b>	<b>177,100</b>	<b>28,870,341</b>
<b>FUND: 13000 GENERAL REVENUE SUMMER PROGRAM</b>									
<b>USF ST. PETERSBURG</b>									
512900-SP0156	STP ACADEMIC AFFAIRS	8.72	900,000	1,184,658	620,000	-	-	-	1,804,658
519000-SP0181	STP I&R RESERVES	-	-	-	-	100,000	-	-	100,000
<b>FUND 13000 (GENERAL REVENUE SUMMER PROGRAM) TOTAL</b>		<b>8.72</b>	<b>900,000</b>	<b>1,184,658</b>	<b>620,000</b>	<b>100,000</b>	<b>-</b>	<b>-</b>	<b>1,904,658</b>

**USF SYSTEM 2018-19 OPERATING BUDGET**

**SUMMARY OF BUDGETED EXPENDITURES BY FUND/DEPARTMENT/PRODUCT**

USF ST. PETERSBURG

**EDUCATIONAL & GENERAL**

<b>FUND/VP AREA/DEPARTMENT/PRODUCT/DESCRIPTION</b>	<b>PERSON YRS</b>	<b>RATE</b>	<b>SALARIES &amp; BENEFITS</b>	<b>OPS</b>	<b>EXPENSE</b>	<b>OCO</b>	<b>FINANCIAL AID &amp; SCHOLARSHIPS</b>	<b>TOTAL</b>
<b>FUND: 12000 LOTTERY</b>								
<b>USF ST. PETERSBURG</b>								
519000-SP0181 STP I&R RESERVES	4.24	479,800	621,326	-	1,038,823	-	-	1,660,149
<b>FUND 12000 (LOTTERY) TOTAL</b>	<b>4.24</b>	<b>479,800</b>	<b>621,326</b>	<b>-</b>	<b>1,038,823</b>	<b>-</b>	<b>-</b>	<b>1,660,149</b>
<b>FUND: 11000 TUITION</b>								
<b>USF ST. PETERSBURG</b>								
511201-000000 STP ARTS AND SCIENCES - DEAN	0.75	126,000	159,201	-	-	-	-	159,201
511205-000000 STP ANTHROPOLOGY - PRODUC BUDG	-	-	-	21,000	-	-	-	21,000
511209-000000 STP BIOLOGY	6.98	608,473	792,795	246,000	-	-	-	1,038,795
511213-000000 STP CHEMISTRY	3.99	328,636	454,406	104,000	-	-	-	558,406
511221-000000 STP CRIMINOLOGY - PRODUC BUDG	1.00	170,959	213,452	15,000	-	-	-	228,452
511223-000000 STP ENGLISH	4.48	477,004	633,729	131,000	-	-	-	764,729
511223-SP0223 STP ENGLISH - MLA POD	-	-	-	29,900	-	-	100	30,000
511224-000000 STP ENVIRONMENTAL SCIENCE PROG	3.74	401,120	538,968	107,000	-	-	-	645,968
511224-SP0224 STP ENVIRONMENTAL SCIENCE PROG - ENV SCI POD	-	-	-	29,900	-	-	100	30,000
511231-000000 STP GOV AND INTERNATIONAL AFFRS	1.49	117,234	166,272	7,000	-	-	-	173,272
511235-000000 STP HISTORY	5.76	642,238	848,813	78,000	-	-	-	926,813
511235-SP0235 STP GIA NJOH	-	-	-	29,900	-	-	100	30,000
511239-000000 STP INTERDISC SOCIAL SCIENCES	2.24	205,289	272,137	14,000	-	-	-	286,137
511240-000000 STP BISHOP CENTER	1.00	45,900	70,413	-	-	-	-	70,413
511241-000000 STP WORLD LANGUAGES	-	-	-	101,000	-	-	-	101,000
511247-000000 STP MASS COMMUNICATIONS	5.78	641,602	870,041	37,500	-	-	-	907,541
511247-SP0247 STP MASS COMMUNICATIONS - DJD POD	-	-	-	29,900	-	-	100	30,000
511249-000000 STP MATHEMATICS & STATISTICS	-	-	-	96,000	-	-	-	96,000
511253-000000 STP PHYSICS	0.75	57,192	66,346	-	-	-	-	66,346
511255-000000 STP PSYCHOLOGY	6.72	763,503	1,018,647	52,000	-	-	-	1,070,647
511255-SP0255 STP PSYCHOLOGY - PSYCH POD	-	-	-	29,900	-	-	100	30,000
511401-000000 STP BUSINESS ADM - DEAN OFFICE	1.57	224,870	288,614	-	-	-	-	288,614
511402-000000 STP ACCOUNTING	6.72	1,071,678	1,354,157	60,000	-	-	-	1,414,157
511403-000000 STP ECONOMICS	3.74	496,071	644,475	30,000	-	-	-	674,475
511404-000000 STP FINANCE	2.99	571,812	693,423	30,000	-	-	-	723,423
511405-000000 STP MANAGEMENT	4.48	780,439	996,042	30,000	-	-	-	1,026,042
511406-000000 STP MARKETING	2.24	415,517	505,547	30,000	-	-	-	535,547
511407-000000 STP INFO SYSTEMS & DECISION SC	2.99	594,972	745,502	30,000	-	-	-	775,502
511415-000000 STP ENTREPRENEURSHIP	1.49	218,850	278,226	10,000	-	-	-	288,226
511701-000000 STP COE DEANS OFFICE	0.07	16,406	20,026	95,000	-	-	-	115,026
511711-000000 STP EDU MEASURES & RESEARCH	0.75	94,914	118,445	9,000	-	-	-	127,445
511721-000000 STP CHILDHOOD/LANG ARTS/READIN	5.48	520,997	676,224	142,000	-	-	-	818,224
511724-000000 STP SECONDARY EDUCATION	2.99	283,216	372,930	20,000	-	-	-	392,930
511725-000000 STP PSYCH & SOCIAL FOUNDATION	1.49	145,745	194,826	10,000	-	-	-	204,826
511728-000000 STP SPECIAL EDUCATION	3.99	435,612	585,318	20,000	-	-	-	605,318

**USF SYSTEM 2018-19 OPERATING BUDGET**

**SUMMARY OF BUDGETED EXPENDITURES BY FUND/DEPARTMENT/PRODUCT**

USF ST. PETERSBURG

**EDUCATIONAL & GENERAL**

<b>FUND/VP AREA/DEPARTMENT/PRODUCT/DESCRIPTION</b>		<b>PERSON YRS</b>	<b>RATE</b>	<b>SALARIES &amp; BENEFITS</b>	<b>OPS</b>	<b>EXPENSE</b>	<b>OCO</b>	<b>FINANCIAL AID &amp; SCHOLARSHIPS</b>	<b>TOTAL</b>
511735-000000	STP EDUC LEADERSHIP & POLICY	0.75	87,140	110,565	62,500	-	-	-	173,065
512404-000000	STP VISUAL ARTS/GRAPHIC DESIGN	-	-	-	23,000	-	-	-	23,000
519000-SP0181	STP I&R RESERVES	1.49	256,611	322,016	-	2,321,388	-	257,850	2,901,254
519100-SP0188	STP INSURANCE PREMIUMS	-	-	-	-	32,902	-	-	32,902
<b>FUND 11000 (TUITION) TOTAL</b>		<b>87.91</b>	<b>10,800,000</b>	<b>14,011,556</b>	<b>1,760,500</b>	<b>2,354,290</b>	<b>-</b>	<b>258,350</b>	<b>18,384,696</b>
<b>FUND: 11500 DIFFERENTIAL TUITION</b>									
<b>USF ST. PETERSBURG</b>									
511205-000000	STP ANTHROPOLOGY	2.99	330,268	420,632	-	-	-	-	420,632
511221-000000	STP CRIMINOLOGY	2.99	261,300	353,988	-	-	-	-	353,988
511231-000000	STP GOV AND INTERNATIONL AFFRS	2.24	217,021	296,377	-	-	-	-	296,377
511241-000000	STP WORLD LANGUAGES	1.49	136,340	192,784	-	-	-	-	192,784
512404-000000	STP VISUAL ARTS/GRAPHIC DESIGN	3.74	293,781	382,301	-	-	-	-	382,301
512800-000000	STP ACADEMIC ADVISING	6.00	290,919	408,464	-	-	-	-	408,464
519000-SP0181	STP I&R RESERVES	1.49	100,371	142,058	-	-	-	1,118,700	1,260,758
<b>FUND 11500 (DIFFERENTIAL TUITION) TOTAL</b>		<b>20.94</b>	<b>1,630,000</b>	<b>2,196,604</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,118,700</b>	<b>3,315,304</b>
<b>USF ST. PETERSBURG TOTAL E&amp;G BUDGET</b>		<b>403.11</b>	<b>29,909,800</b>	<b>40,000,332</b>	<b>2,900,616</b>	<b>9,647,832</b>	<b>32,218</b>	<b>1,554,150</b>	<b>54,135,148</b>

**USF SYSTEM 2018-19 OPERATING BUDGET**

**SUMMARY OF EXPENDITURES AND FUND BALANCE**

USF ST. PETERSBURG

**AUXILIARY ENTERPRISES**

	<b>ACTUAL POSITIONS 2017-18</b>	<b>ACTUAL AMOUNTS 2017-18</b>	<b>ESTIMATED POSITIONS 2018-19</b>	<b>ESTIMATED AMOUNTS 2018-19</b>
<b>FUND BALANCE AVAILABLE</b>				
BALANCE FORWARD		16,420,220		17,504,936
<b>RECEIPTS/REVENUES</b>				
84000 FEES		3,143,517		3,497,670
84500 SALES OF GOODS & SERVICES		4,035,140		7,336,600
84600 MISCELLANEOUS RECEIPTS		5,636,946		5,462,158
85892 INTEREST		220,612		217,268
86000 INTERDEPARTMENTAL REVENUE		669,568		998,600
<b>TOTAL RECEIPTS/REVENUES</b>		<b>13,705,783</b>		<b>17,512,296</b>
<b>TRANSFERS IN</b>				
86666 TRANSFER IN - INTRA FUND		173,318		10,000
85920/86888 TRANSFER IN - INTER FUND		575		300
<b>TOTAL TRANSFERS IN</b>		<b>173,893</b>		<b>10,300</b>
<b>TOTAL FUND BALANCE AVAILABLE</b>		<b>30,299,896</b>		<b>35,027,532</b>
<b>EXPENDITURES</b>				
<b>OPERATING EXPENDITURES</b>				
88021-27 SALARIES AND BENEFITS	33.20	2,571,862	36.20	3,389,820
88028-29 OTHER SALARY & OTHER BENEFITS		10,760		81,960
88030-39 OTHER PERSONAL SERVICES		676,435		848,284
88100 TRAVEL		164,554		212,414
88200 TELEPHONE & TELECOMMUNICATIONS		77,684		159,860
88250 CONTRACTUAL SERVICES		524,329		425,413
88350 LIBRARY RESOURCES		35		500
88400 COMPUTER RELATED - MATERIAL, SUPPLIES		276,403		325,133
88420 MATERIAL, SUPPLIES, & EQUIP OTHER		256,174		403,011
88500 UTILITIES, WASTE, & FUEL		578,321		613,411
88510 REPAIRS/MAINTENANCE/RENOVATION		552,378		1,726,181
88600 FIN AID, SCHOLARSHIP, & STIPENDS		1,250		5,000
88620 WAIVERS		0		0
88700 RISK MANAGEMENT INSURANCE		17,643		26,810
88800 OTHER OPERATING EXPENSES		3,842,880		3,527,735

**USF SYSTEM 2018-19 OPERATING BUDGET**

**SUMMARY OF EXPENDITURES AND FUND BALANCE**  
USF ST. PETERSBURG

**AUXILIARY ENTERPRISES**

	<b>ACTUAL POSITIONS 2017-18</b>	<b>ACTUAL AMOUNTS 2017-18</b>	<b>ESTIMATED POSITIONS 2018-19</b>	<b>ESTIMATED AMOUNTS 2018-19</b>
88801 ADMINISTRATIVE ASSESSMENT		161,811		720,188
88900 OCO PURCHASES		13,189		240,800
8899X RESERVES		0		1,354,000
<b>TOTAL OPERATING EXPENDITURES</b>		<b>9,725,708</b>		<b>14,060,520</b>
<b>NON-OPERATING EXPENDITURES</b>				
88666 TRANSFER OUT - INTRA FUND		374,066		400,009
88851/88888 TRANSFER OUT - INTER FUND		2,695,186		2,600,000
<b>TOTAL NON-OPERATING EXPENDITURES</b>		<b>3,069,252</b>		<b>3,000,009</b>
<b>TOTAL EXPENDITURES</b>		<b>12,794,960</b>		<b>17,060,529</b>
<b>ENDING FUND BALANCE</b>		<b>17,504,936</b>		<b>17,967,003</b>

## USF SYSTEM 2018-19 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
<b>USF ST. PETERSBURG</b>									
07000	STP AUXILIARY OPERATIONS	510100	STP ADMINISTRATION & FINANCE	270,000		1,200	10,000	2,250,000	2,531,200
07001	STP PARKING ST PETE AUX	515400	STP PARKING SERVICES	216,000	5,000	6,000	20,000	264,280	511,280
07002	STP BIO LAB FEES AUX	511209	STP BIOLOGY					63,250	63,250
07003	STP CHEM LAB FEES AUX	511213	STP CHEMISTRY					43,250	43,250
07004	STP GEO LAB FEES AUX	511225	STP GEOLOGY					16,500	16,500
07005	STP MASS COMM LAB FEES AUX	511247	STP MASS COMMUNICATIONS					6,136	6,136
07006	STP CVPA LAB FEES AUX	512401	STP ART					11,150	11,150
07008	STP FINE ARTS LAB FEES AUX	511721	STP CHILDHOOD/LANG ARTS/READIN					13,245	13,245
07010	STP CAMPUS ACT AUX	510200	STP STUDENT LIFE	135,000	25,000	110	25,000	74,707	259,817
07011	STP STUDENT HEALTH PROMOTN AUX	510700	STP COUNSELING CENTER	527,908	12,480	500	2,800	121,050	664,738
07013	STP REGIONAL DATA AUX	512600	STP CAMPUS COMPUTING	60,750				3,645	64,395
07014	STP ID CARD AUX	513000	STP LIBRARY	20,925	5,000			11,414	37,339
07015	STP POSTAL AUX	514500	STP MAIL & RECEIVING SERVICES					56,084	56,084
07016	STP EDUC RESOURCES AUX	513000	STP LIBRARY		4,000		1,000	20,970	25,970
07018	STP LIBRARY AUX	513000	STP LIBRARY		20,000			8,355	28,355
07019	STP FACILITIES USE REIMB	510100	STP ADMINISTRATION & FINANCE				5,000	225,000	230,000
07020	STP CONTINUING EDUCATION	512900	STP ACADEMIC AFFAIRS					9,600	9,600
07021	STP GRAPHIC DESIGN LAB FEES	512404	STP VISUAL ARTS/GRAPHIC DESIGN					10,250	10,250
07022	STP STUDY ABROAD - ADMIN	512900	STP ACADEMIC AFFAIRS	24,300	61,000			166,026	251,326
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	70,200	75,000			68,602	213,802
07027	STP UG APPLICATION FEES	512700	STP ENROLLMENT MANAGEMENT		5,000		6,000	113,656	124,656
07031	STP RESIDENTIAL LIFE	510600	STP STUDENT SERVICES	379,676	18,407	10,000		1,425,465	1,833,548
07033	STP ESP&G MAP MAKING & PRINTNG	511224	STP ENVIRONMENTAL SCIENCE PROG		3,000			3,360	6,360
07034	STP ESP&G GIS/RS WORKSHOPS	511224	STP ENVIRONMENTAL SCIENCE PROG	6,750	8,000			8,835	23,585
07036	STP UNIV. POLICE SERVICES	514900	STP PUBLIC SAFETY	5,738				1,404	7,142
07037	USFSP HUMAN RESOURCES EVENTS	515200	STP HUMAN RESOURCES					11,100	11,100
07039	STP COB ABC'S OF ETHICS	511402	STP ACCOUNTING					6,765	6,765
07041	STP GRADUATE ORIENTATION FEE	513200	STP GRADUATE STUDIES					9,540	9,540
07042	STP DISTANCE LEARNING FEE AUX	512900	STP ACADEMIC AFFAIRS	1,253,475	211,700		25,000	377,825	1,868,000
07044	STP AP SUMMER INSTITUTE	511201	STP ARTS AND SCIENCES - DEAN	27,000	11,500			22,500	61,000
07045	STP SCS CAREER FAIR	513600	STP STUDENT CAREER SERVICES					9,010	9,010
07046	STP SSC TUTORING & PROCTORING	510500	STP ACADEMIC SUCCESS CENTER					1,060	1,060
07047	STP COE OFF-CAMPUS STUDENT FEE	511701	STP COE DEANS OFFICE					5,050	5,050
07050	STP JOURNALISM/MEDIA WORKSHOP	511247	STP MASS COMMUNICATIONS		1,000			1,600	2,600
07051	STP CAS FACILITIES & EQUIP FEE	511201	STP ARTS AND SCIENCES - DEAN				130,000	115,920	245,920
07053	STP COE FACILITIES & EQUIP FEE	511701	STP COE DEANS OFFICE					23,532	23,532
07055	STP VIDEO WORKS: DIGITAL PROD	511247	STP MASS COMMUNICATIONS	2,500	10,000			11,456	23,956

## USF SYSTEM 2018-19 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	2,776,924	2,859,474
07058	STP GRE PREP COURSE FEES	513200	STP GRADUATE STUDIES		7,000			28,086	35,086
07059	STP USC HOUSING	510600	STP STUDENT SERVICES	120,213	109,523	8,000		488,068	725,804
07060	STP TRANSCRIPT & DIPLOMA FEE	510300	STP REGISTRAR					9,650	9,650
07062	STP RESERVATION SERVICES	510400	STP STUDENT AFFAIRS ADMIN	90,383	40,854			114,133	245,370
07063	STP COB GMAT PREP COURSES	511401	STP BUSINESS ADM - DEAN OFFICE		9,500			2,054	11,554
07064	STP COB EXECUTIVE EDUCATION	511401	STP BUSINESS ADM - DEAN OFFICE	13,500	5,000			6,092	24,592
07065	STP B&N TEXTBOOK SCHOLARSHIP	510100	STP ADMINISTRATION & FINANCE					5,300	5,300
07066	STP CAS WORKSHOPS	511201	STP ARTS AND SCIENCES - DEAN					200	200
07067	STP SUPPLEMENTRY COURSE ACTVTY	511240	STP BISHOP CENTER					810	810
07069	STP FAMILY STUDY CENTER WRKSHP	511256	STP FAMILY STUDIES CENTER		3,000			19,260	22,260
07070	STP PALEOLIMNOLOGICAL	511209	STP BIOLOGY		1,000			3,770	4,770
07071	STP CROW'S NEST	510200	STP STUDENT LIFE		1,000			1,400	2,400
07072	STP BREWING ARTS	511201	STP ARTS AND SCIENCES - DEAN	6,750	100,000			109,030	215,780
07073	USFSP LEADERSHIP AND STDT ORG	510200	STP STUDENT LIFE		5,000			5,070	10,070
07075	USFSP CEPHALOPOD MEETING	511209	STP BIOLOGY	1,350	20,000			107,811	129,161
07076	USFSP OFFICER EQUIP PUR PROG	514900	STP PUBLIC SAFETY					100	100
07077	INFANT FAMILY MENTAL HLTH CTR	511257	STP INFANT FAM MENTAL HLTH CTR	135	100			24,712	24,947
07079	STP BISHOP LDRSHP DVLP CNSLT	511240	STP BISHOP CENTER		8,000			1,010	9,010
07080	USFSP MILITARY AND VETERANS	515600	STP VETERANS SERVICES					1,450	1,450
07081	USFSP STEM AND ROBOTICS SUMMER	511701	STP COE DEANS OFFICE	5,717	6,720			3,662	16,099
07082	USFSP CONSUMER INSIGHT SALES	511401	STP BUSINESS ADM - DEAN OFFICE	2,750	30,000			84,645	117,395
07083	USFSP STUDENT ORIENTATION	512700	STP ENROLLMENT MANAGEMENT	77,250	23,000		6,000	113,647	219,897
<b>USF ST. PETERSBURG TOTAL</b>				<b>3,389,820</b>	<b>848,284</b>	<b>26,810</b>	<b>240,800</b>	<b>9,554,806</b>	<b>14,060,520</b>



**USF SYSTEM 2018-19 OPERATING BUDGET**

**SUMMARY OF EXPENDITURES AND FUND BALANCE**

USF ST. PETERSBURG

**STUDENT ACTIVITIES**

	<b>ACTUAL POSITIONS 2017-18</b>	<b>ACTUAL AMOUNTS 2017-18</b>	<b>ESTIMATED POSITIONS 2018-19</b>	<b>ESTIMATED AMOUNTS 2018-19</b>
<b>FUND BALANCE AVAILABLE</b>				
BALANCE FORWARD		1,600,804		1,692,702
<b>RECEIPTS/REVENUES</b>				
84000 FEES		3,320,655		3,203,750
84500 SALES OF GOODS & SERVICES		967		0
85892 INTEREST		24,385		20,000
<b>TOTAL RECEIPTS/REVENUES</b>		<b>3,346,007</b>		<b>3,223,750</b>
<b>TRANSFERS IN</b>				
86666 TRANSFER IN - INTRA FUND		0		0
85920 TRANSFER IN - INTER FUND		0		0
<b>TOTAL FUND BALANCE AVAILABLE</b>		<b>4,946,811</b>		<b>4,916,452</b>
<b>EXPENDITURES</b>				
<b>OPERATING EXPENDITURES</b>				
88021-29 SALARIES AND BENEFITS	11.15	798,579	11.95	889,159
88028-29 OTHER SALARY & OTHER BENEFITS		7,407		100
88030-39 OTHER PERSONAL SERVICES		609,761		708,045
88100 TRAVEL		105,250		108,040
88200 TELEPHONE & TELECOMMUNICATIONS		9,470		11,340
88250 CONTRACTUAL SERVICES		18,236		126,414
88400 COMPUTER RELATED-MATERIAL SUPPLIES		22,458		14,500
88420 MATERIAL,SUPPLIES & EQUIP OTH		416,704		339,593
88500 UTILITIES, WASTE & FUEL		94,544		130,875
88510 REPAIRS/MAINTENANCE/RENOVATION		227,018		221,200
88700 RISK MANAGEMENT INSURANCE		3,912		7,000
88800 OTHER OPERATING EXPENSES		180,714		152,291
88801 ADMINISTRATIVE ASSESSMENT		150,605		173,346
88900 OPERATING CAPITAL OUTLAY		26,592		73,710
88998-99 RESERVES		0		800,000
<b>TOTAL OPERATING EXPENDITURES</b>		<b>2,671,250</b>		<b>3,755,613</b>
<b>NON-OPERATING EXPENDITURES</b>				
88666 TRANSFER OUT - INTRA FUND		0		0
88888 TRANSFER OUT - USF FINANCE CORP		582,859		600,000
<b>TOTAL NON-OPERATING EXPENDITURES</b>		<b>582,859</b>		<b>600,000</b>
<b>TOTAL EXPENDITURES</b>		<b>3,254,109</b>		<b>4,355,613</b>
<b>ENDING FUND BALANCE</b>		<b>1,692,702</b>		<b>560,839</b>

**USF SYSTEM 2018-19 OPERATING BUDGET**

**SUMMARY OF EXPENDITURES AND FUND BALANCE**

USF ST. PETERSBURG

**TECHNOLOGY FEE**

	<b>ACTUAL POSITIONS 2017-18</b>	<b>ACTUAL AMOUNTS 2017-18</b>	<b>ESTIMATED POSITIONS 2018-19</b>	<b>ESTIMATED AMOUNTS 2018-19</b>
<b>FUND BALANCE AVAILABLE</b>				
BALANCE FORWARD		236,790		580,772
<b>RECEIPTS/REVENUES</b>				
84000 FEES		619,968		589,655
85892 INTEREST		6,159		6,000
<b>TOTAL RECEIPTS/REVENUES</b>		<b>626,127</b>		<b>595,655</b>
TRANSFERS IN				
86666 TRANSFER IN - INTRA FUND		0		0
<b>TOTAL FUND BALANCE AVAILABLE</b>		<b>862,917</b>		<b>1,176,427</b>
<b>EXPENDITURES</b>				
OPERATING EXPENDITURES				
88021-27 SALARIES AND BENEFITS		0		0
88030-39 OTHER PERSONAL SERVICES		0		0
88100 TRAVEL		0		0
88200 TELEPHONE & TELECOMMUNICATIONS		10,441		0
88250 CONTRACTUAL SERVICES		0		0
88350 LIBRARY RESOURCES		0		0
88400 COMPUTER RELATED-MATERIAL SUPPLIES		213,555		495,500
88420 MATERIAL,SUPPLIES & EQUIP OTH		0		0
88510 REPAIRS/MAINTENANCE/RENOVATION		13,762		0
88800 OTHER OPERATING EXPENSES		2,002		0
88900 OPERATING CAPITAL OUTLAY		42,385		222,500
88999 RESERVES		0		0
<b>TOTAL OPERATING EXPENDITURES</b>		<b>282,145</b>		<b>718,000</b>
<b>NON-OPERATING EXPENDITURES</b>				
88666 TRANSFER OUT - INTRA FUND		0		0
<b>TOTAL NON-OPERATING EXPENDITURES</b>		<b>0</b>		<b>0</b>
<b>TOTAL EXPENDITURES</b>		<b>282,145</b>		<b>718,000</b>
<b>ENDING FUND BALANCE</b>		<b>580,772</b>		<b>458,427</b>

**USF SYSTEM 2018-19 OPERATING BUDGET**

**SUMMARY OF EXPENDITURES AND FUND BALANCE**

USF ST. PETERSBURG

**GREEN FEE**

	<b>ACTUAL POSITIONS 2017-18</b>	<b>ACTUAL AMOUNTS 2017-18</b>	<b>ESTIMATED POSITIONS 2018-19</b>	<b>ESTIMATED AMOUNTS 2017-18</b>
<b>FUND BALANCE AVAILABLE</b>				
BALANCE FORWARD		211,533		271,495
<b>RECEIPTS/REVENUES</b>				
84000 FEES		129,561		127,500
85892 INTEREST		3,463		4,000
<b>TOTAL RECEIPTS/REVENUES</b>		<b>133,024</b>		<b>131,500</b>
TRANSFERS IN				
86666 TRANSFER IN - INTRA FUND		0		0
<b>TOTAL FUND BALANCE AVAILABLE</b>		<b>344,557</b>		<b>402,995</b>
<b>EXPENDITURES</b>				
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		5,986		25,000
88510 REPAIRS/MAINTENANCE/RENOVATION		62,551		140,000
88800 OTHER OPERATING EXPENSES		413		10,000
88801 ADMINISTRATIVE ASSESSMENT		4,112		23,280
88900 OPERATING CAPITAL OUTLAY		0		28,000
88999 RESERVES		0		70,000
<b>TOTAL OPERATING EXPENDITURES</b>		<b>73,062</b>		<b>296,280</b>
<b>NON-OPERATING EXPENDITURES</b>				
88851 TRANSFER OUT - INTER FUND		0		0
<b>TOTAL NON-OPERATING EXPENDITURES</b>		<b>0</b>		<b>0</b>
<b>TOTAL EXPENDITURES</b>		<b>73,062</b>		<b>296,280</b>
<b>ENDING FUND BALANCE</b>		<b>271,495</b>		<b>106,715</b>

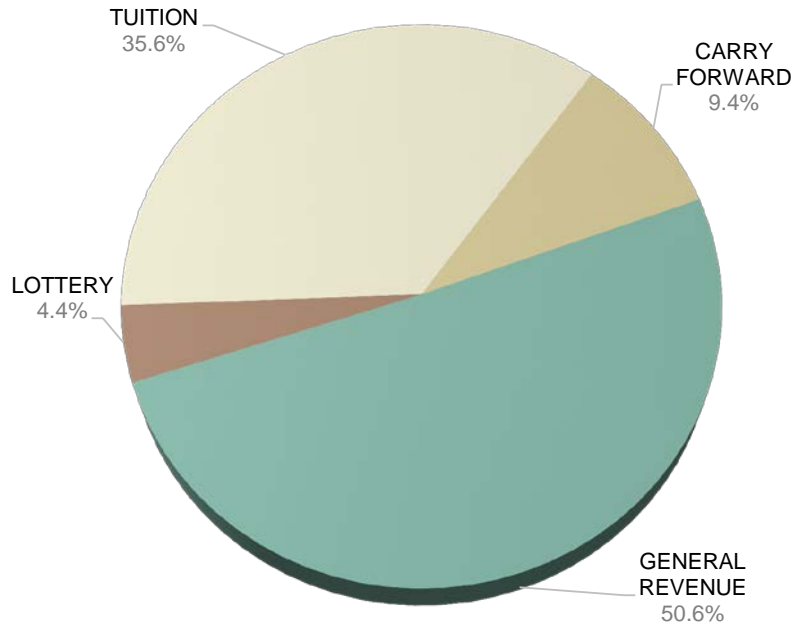
# USF SYSTEM 2018-19 OPERATING BUDGET

## BUDGETED EXPENDITURES BY FUNDING SOURCE

USF SARASOTA-MANATEE

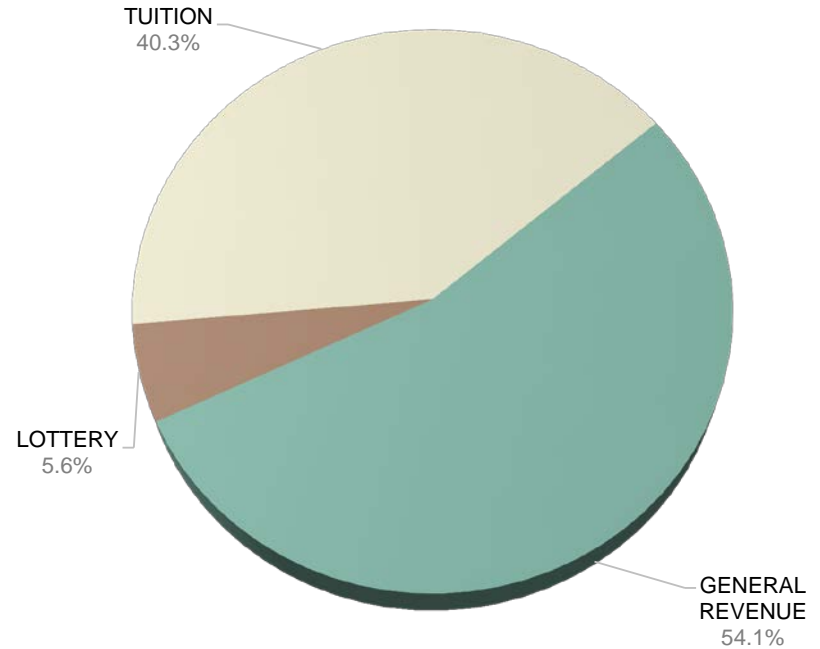
### EDUCATIONAL & GENERAL

**2017-18 ACTUAL EXPENDITURES**



FUNDING SOURCE	2017-18 ACTUAL EXPENDITURES
GENERAL REVENUE	13,585,294
LOTTERY	1,181,138
TUITION	9,572,759
CARRYFORWARD	2,538,348
<b>TOTAL</b>	<b>26,877,539</b>

**2018-19 BUDGETED EXPENDITURES**



FUNDING SOURCE	2018-19 BUDGETED EXPENDITURES
GENERAL REVENUE	13,561,811
LOTTERY	1,412,568
TUITION	10,099,637
<b>TOTAL</b>	<b>25,074,016</b>

# USF SYSTEM 2018-19 OPERATING BUDGET

## SUMMARY OF E&G STUDENT FEES AND OTHER FEES REVENUE

USF SARASOTA-MANATEE

### EDUCATIONAL & GENERAL

	2017-18 ACTUAL	2018-19 BUDGET
<b>MATRICULATION &amp; OUT-OF-STATE FEES</b>		
MATRICULATION FEES COLLECTED	6,855,765	7,266,612
OUT-OF-STATE FEES COLLECTED	876,719	914,000
<b>TOTAL MATRICULATION &amp; OUT-OF-STATE FEES</b>	<b>7,732,484</b>	<b>8,180,612</b>
<b>OTHER FEES</b>		
APPLICATION FEES	54,450	58,000
LATE REGISTRATION FEES	8,722	9,000
OTHER FEES	36,865	37,025
TUITION DIFFERENTIAL	1,716,155	1,719,000
EXCESS CREDIT HOUR SURCHARGE	67,331	70,000
OTHER REVENUE	24,475	26,000
RESEARCH OVERHEAD CONTRIBUTION	0	0
<b>TOTAL OTHER FEES</b>	<b>1,907,998</b>	<b>1,919,025</b>
<b>TOTAL E&amp;G STUDENT FEES AND OTHER FEES REVENUE</b>	<b>9,640,482</b>	<b>10,099,637</b>

**USF SYSTEM 2018-19 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
<b>FUND: 10000 GENERAL REVENUE</b>								
<b>USF SARASOTA-MANATEE</b>								
<b>USFSM DEPARTMENTS-PRODUCT CODES</b>								
520100-SMCEO1	SAR CEO	3.00	122,574	171,198	7,000	21,779	-	199,977
520100-SMCEO2	SAR COMMENCEMENT	-	-	-	-	34,000	-	34,000
520100-SMCEO3	SAR DEVELOPMENT PROGRAM	5.74	413,222	552,670	6,000	42,072	-	600,742
520100-SMDIVC	SAR DIVERSITY COUNCIL	-	-	-	-	19,100	-	19,100
520100-SMPDST	SAR PROG DEVELOPMENT STAFF	-	-	-	-	19,100	-	19,100
520300-000037	SAR EMPLOYEE TUITION	-	-	-	-	-	105,000	105,000
520300-SMADS1	SAR I&R LAPSE RESERVE	0.12	68,763	79,971	-	-	-	79,971
520300-SMADS2	SAR ADMINISTRATIVE SERVICES	6.00	311,142	438,291	2,200	13,318	-	453,809
520300-SMADS3	SAR UNIVERSITY SUPPORT	1.45	153,123	185,281	500	73,825	5,000	264,606
520300-SMADS4	SAR BUSINESS AND FINANCE	4.00	334,026	468,008	-	4,985	-	472,993
520300-SMCOEG	SAR COMMUNITY ENGAGEMENT	-	-	-	-	15,000	-	15,000
520300-SMINSU	SAR INSURANCES	-	-	-	-	45,000	-	45,000
520300-SMSACS	SAR SACS ACCREDITATION	-	-	-	-	20,000	-	20,000
520400-000000	SAR GLOBAL ENGAGEMENT	2.00	108,472	150,998	-	25,000	-	175,998
520700-000000	SAR COUNSELING SERVICES	1.00	57,906	80,008	-	3,125	-	83,133
520800-000000	SAR ADV AND PUBLIC AFFAIRS	5.00	276,958	390,622	2,500	87,500	-	480,622
521000-SMACS1	SAR ACADEMIC AFFAIRS	6.71	504,064	658,003	10,000	21,642	-	689,645
521000-SMCHAN	SAR CHANCELLOR PD	-	-	-	-	45,000	-	45,000
521000-SMFACS	SAR FACULTY SENATE	-	-	-	-	15,000	-	15,000
521100-SMCOM1	SAR CAMPUS COMPUTING	8.30	415,621	577,748	15,000	142,564	17,436	752,748
521201-000000	SAR LIBERAL ARTS AND SOC SCI	1.00	71,569	100,445	-	-	-	100,445
521209-000000	SAR BIOLOGY	4.74	382,258	511,417	-	-	-	511,417
521213-000000	SAR CHEMISTRY	1.75	119,810	155,403	-	-	-	155,403
521223-000000	SAR ENGLISH	1.00	71,266	100,147	-	-	-	100,147
521249-000000	SAR MATHEMATICS & STATISTICS	2.99	200,933	283,638	-	-	-	283,638
521255-000000	SAR PSYCHOLOGY	1.49	113,168	148,578	-	-	-	148,578
521260-000000	SAR SCIENCE AND MATH DEAN	3.11	245,483	309,110	30,000	195,230	15,000	549,340
521290-000000	SAR COL/ARTS & SCI-RESERVE	-	-	-	47,135	-	-	47,135
521407-000000	SAR INFO SYSTEMS & DECISION SC	1.37	198,129	254,265	-	-	-	254,265
521800-SMSTS0	SAR VETERANS SERVICES	-	-	-	-	2,714	-	2,714
521800-SMSTS1	SAR STUDENT SERVICES GENERAL	8.00	340,800	502,747	10,000	19,559	-	532,306
521800-SMSTS2	SAR RECRUITMENT	7.00	332,156	449,233	5,000	60,955	-	515,188
521800-SMSTS3	SAR FINANCIAL AID	3.00	117,759	174,818	-	1,473	19,000	195,291
521800-SMSTS4	SAR ACADEMIC ADVISING	5.75	261,145	361,936	-	6,073	-	368,009
521800-SMSTS5	SAR CAREER CENTER	3.00	170,883	231,919	7,000	16,187	-	255,106

**USF SYSTEM 2018-19 OPERATING BUDGET**

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

**EDUCATIONAL & GENERAL**

<b>FUND/VP AREA/DEPARTMENT/PRODUCT/DESCRIPTION</b>	<b>PERSON YRS</b>	<b>RATE</b>	<b>SALARIES &amp; BENEFITS</b>	<b>OPS</b>	<b>EXPENSE</b>	<b>OCO</b>	<b>FINANCIAL AID &amp; SCHOLARSHIPS</b>	<b>TOTAL</b>
521800-SMSTS6 SAR STUDENT AFFAIRS	2.12	101,203	151,504	-	5,999	-	-	157,503
521800-SMSTS7 SAR DISABILITY SERVICES	1.00	56,244	73,198	-	3,957	-	-	77,155
521800-SMSTS8 SAR ADMISSIONS REGISTRAR	2.00	69,332	107,188	-	6,717	-	-	113,905
521800-SMSTS9 SAR STUDENT SVCS MCC JOINT AD	1.00	33,500	51,624	3,150	9,460	-	-	64,234
523000-000000 SAR LIBRARY	-	-	-	-	90,493	-	-	90,493
523000-SMLIB1 SAR LIBRARY SMLIB1	4.91	219,311	308,997	-	55,070	-	-	364,067
523000-SMLIB2 SAR BOOK OCO	-	-	-	-	3,000	-	-	3,000
523000-SMLIB3 SAR SPECIAL BOOK OCO	-	-	-	-	87,166	-	-	87,166
523800-000000 SAR INSTITUTIONAL RESEARCH	4.00	297,738	391,141	-	9,550	-	-	400,691
523807-000000 SAR INFORMATION TECHNOLOGIES	1.59	217,981	277,365	-	-	-	-	277,365
524000-000000 SAR FACILITIES PLAN BUDGET	4.00	244,895	353,526	-	35,691	-	-	389,217
524000-SMFPOP SAR FACILITIES PLAN OPERATIONS	3.00	175,781	246,576	-	17,520	-	-	264,096
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	97,689	159,941	100	5,200	-	-	165,241
524500-SMPOS2 SAR REGIONAL CAMPUS COURIER	-	-	-	-	8,200	-	-	8,200
524900-000000 SAR PUBLIC SAFETY	6.00	168,000	271,362	-	14,659	-	-	286,021
524900-SMCPOL SAR CAMPUS POLICE	3.80	138,915	206,111	5,200	2,140	-	-	213,451
529000-000000 SAR NO PRODUCT - BUDGET	1.99	380,815	474,521	-	-	-	-	474,521
529000-000048 SAR UNFUNDED COMMITMENTS	-	-	-	-	74,178	-	-	74,178
529000-SMPRPY SAR PREPAY	-	-	-	-	294,645	-	-	294,645
529000-SMRES3 SAR STUDENT SERVICES INDIRECT COST	-	-	-	-	24,524	-	-	24,524
529000-SMRES4 SAR I&R ACAD ADMIN INDIRECT COST	-	-	-	-	4,447	-	-	4,447
529000-SMRES6 SAR ADSS INDIRECT COSTS	-	-	-	-	32,292	-	-	32,292
<b>FUND 10000 (GENERAL REVENUE) TOTAL</b>	<b>126.43</b>	<b>7,592,634.00</b>	<b>10,409,508.00</b>	<b>150,785.00</b>	<b>2,502,152.00</b>	<b>37,436.00</b>	<b>124,000.00</b>	<b>13,223,881</b>
<b>FUND: 13000 GENERAL REVENUE SUMMER PROGRAM</b>								
<b>USF SARASOTA-MANATEE</b>								
529000-SMRES2 SAR SUMMER SALARY RESERVE	3.49	247,014	337,930	-	-	-	-	337,930
<b>FUND 13000 (GENERAL REVENUE SUMMER PROGRAM) TOTAL</b>	<b>3.49</b>	<b>247,014</b>	<b>337,930</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>337,930</b>

**USF SYSTEM 2018-19 OPERATING BUDGET**

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

**EDUCATIONAL & GENERAL**

<b>FUND/VP AREA/DEPARTMENT/PRODUCT/DESCRIPTION</b>	<b>PERSON YRS</b>	<b>RATE</b>	<b>SALARIES &amp; BENEFITS</b>	<b>OPS</b>	<b>EXPENSE</b>	<b>OCO</b>	<b>FINANCIAL AID &amp; SCHOLARSHIPS</b>	<b>TOTAL</b>
<b>FUND: 12000 LOTTERY</b>								
<b>USF SARASOTA-MANATEE</b>								
523806-000000 SAR SCHOOL OF HOTEL/RESTAURANT	9.40	867,326	1,145,265	-	30,000	-	-	1,175,265
523807-000000 SAR INFORMATION TECHNOLOGIES	0.75	115,736	142,606	2,000	14,000	-	-	158,606
529000-000000 SAR SARASOTA CAMPUS RESERVE	-	-	-	-	78,697	-	-	78,697
<b>FUND 12000 (LOTTERY) TOTAL</b>	<b>10.15</b>	<b>983,062</b>	<b>1,287,871</b>	<b>2,000</b>	<b>122,697</b>	<b>-</b>	<b>-</b>	<b>1,412,568</b>
<b>FUND: 11000 TUITION</b>								
<b>USF SARASOTA-MANATEE</b>								
521100-SMCOM1 SAR CAMPUS COMPUTING & MEDIA	1.00	35,374	49,062	-	-	-	-	49,062
521201-000000 SAR LIBERAL ARTS AND SOC SCI	7.00	463,580	638,437	-	100,000	-	-	738,437
521201-SM0003 SAR COLLEGE OF EDUCATION	-	-	-	-	17,118	-	-	17,118
521207-000000 SAR INTERDISCIPLINARY STUDIES	3.24	269,183	366,964	-	-	-	-	366,964
521209-000000 SAR BIOLOGY	1.00	38,204	61,548	-	-	-	-	61,548
521213-000000 SAR CHEMISTRY	0.75	46,395	71,167	-	-	-	-	71,167
521221-000000 SAR CRIMINOLOGY	3.74	401,758	534,795	-	-	-	-	534,795
521223-000000 SAR ENGLISH	2.79	227,168	308,443	-	-	-	-	308,443
521235-000000 SAR HISTORY	1.49	128,908	151,327	-	-	-	-	151,327
521241-000000 SAR WORLD LANGUAGES	1.00	65,186	83,817	-	-	-	-	83,817
521253-000000 SAR PHYSICS	0.75	55,489	77,197	-	-	-	-	77,197
521255-000000 SAR PSYCHOLOGY	2.99	272,493	376,301	-	-	-	-	376,301
521260-000000 SAR SCIENCE AND MATH DEAN	-	-	-	-	28,711	-	-	28,711
521261-000000 SAR SOCIAL WORK	2.05	202,683	264,928	-	-	-	-	264,928
521401-000000 SAR BUSINESS ADM - DEAN OFFICE	2.00	82,313	120,735	18,000	63,556	-	-	202,291
521402-000000 SAR ACCOUNTING	4.48	661,319	828,085	-	-	-	-	828,085
521404-000000 SAR FINANCE	2.24	386,947	490,129	-	-	-	-	490,129
521405-000000 SAR MANAGEMENT	3.74	677,195	837,276	-	-	-	-	837,276
521406-000000 SAR MARKETING	2.24	379,092	464,720	-	-	-	-	464,720
521407-000000 SAR INFO SYSTEMS & DECISION SC	0.87	174,095	220,863	-	-	-	-	220,863
521721-000000 SAR CHILDHOOD/LANG ARTS/READIN	5.99	511,844	667,230	-	-	-	-	667,230
521724-000000 SAR SECONDARY EDUCATION	0.75	50,000	66,210	-	-	-	-	66,210
521725-000000 SAR PSYCH & SOCIAL FOUNDATION	1.49	174,703	228,138	-	-	-	-	228,138
521735-000000 SAR EDUC LEADERSHIP & POLICY	0.72	73,409	93,434	-	-	-	-	93,434
523806-000000 SAR SCHOOL OF HOTEL/RESTAURANT	2.00	138,966	186,944	-	-	-	-	186,944
529000-000016 SAR TUITION CONTRA ACCOUNT	2.24	225,000	299,667	-	589,835	-	70,000	959,502
<b>FUND 11000 (TUITION) TOTAL</b>	<b>56.56</b>	<b>5,741,304</b>	<b>7,487,417</b>	<b>18,000</b>	<b>799,220</b>	<b>-</b>	<b>70,000</b>	<b>8,374,637</b>



**USF SYSTEM 2018-19 OPERATING BUDGET**

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

**EDUCATIONAL & GENERAL**

<b>FUND/VP AREA/DEPARTMENT/PRODUCT/DESCRIPTION</b>	<b>PERSON YRS</b>	<b>RATE</b>	<b>SALARIES &amp; BENEFITS</b>	<b>OPS</b>	<b>EXPENSE</b>	<b>OCO</b>	<b>FINANCIAL AID &amp; SCHOLARSHIPS</b>	<b>TOTAL</b>
<b>FUND: 11500 DIFFERENTIAL TUITION</b>								
<b>USF SARASOTA-MANATEE</b>								
529000-000000 SAR SARASOTA CAMPUS RESERVE	-	-	-	1,075,000	-	-	-	1,075,000
529000-000016 SAR TUITION CONTRA ACCOUNT	-	-	-	-	-	-	650,000	650,000
<b>FUND 11500 (DIFFERENTIAL TUITION) TOTAL</b>	-	-	-	1,075,000	-	-	650,000	1,725,000
<b>USF SARASOTA-MANATEE TOTAL E&amp;G BUDGET</b>	<b>196.62</b>	<b>14,564,014</b>	<b>19,522,726</b>	<b>1,245,785</b>	<b>3,424,069</b>	<b>37,436</b>	<b>844,000</b>	<b>25,074,016</b>

**USF SYSTEM 2018-19 OPERATING BUDGET**

**SUMMARY OF EXPENDITURES AND FUND BALANCE**

USF SARASOTA-MANATEE

**AUXILIARY ENTERPRISES**

	<b>ACTUAL POSITIONS 2017-18</b>	<b>ACTUAL AMOUNTS 2017-18</b>	<b>ESTIMATED POSITIONS 2018-19</b>	<b>ESTIMATED AMOUNTS 2018-19</b>
<b>FUND BALANCE AVAILABLE</b>				
BALANCE FORWARD		3,594,058		3,544,458
<b>RECEIPTS/REVENUES</b>				
84000 FEES		1,569,958		1,692,876
84500 SALES OF GOODS & SERVICES		452,943		448,720
84600 MISCELLANEOUS RECEIPTS		89,468		98,460
85000 NON-OPERATING REVENUES/RECEIPTS		361		400
85892 INTEREST		49,738		25,464
86000 INTERDEPARTMENTAL REVENUE		148,849		143,100
<b>TOTAL RECEIPTS/REVENUES</b>		<b>2,311,317</b>		<b>2,409,020</b>
<b>TRANSFERS IN</b>				
86666 TRANSFER IN - INTRA FUND		25,380		3,000
85920/86888 TRANSFER IN - INTER FUND		11,286		0
<b>TOTAL TRANSFERS IN</b>		<b>36,666</b>		<b>3,000</b>
<b>TOTAL FUND BALANCE AVAILABLE</b>		<b>5,942,041</b>		<b>5,956,478</b>
<b>EXPENDITURES</b>				
<b>OPERATING EXPENDITURES</b>				
88021-27 SALARIES AND BENEFITS	15.08	1,333,506	12.83	1,315,752
88028-29 OTHER SALARY & OTHER BENEFITS		0		100
88030-39 OTHER PERSONAL SERVICES		164,382		136,254
88100 TRAVEL		37,338		119,395
88200 TELEPHONE & TELECOMMUNICATIONS		4,301		3,169
88250 CONTRACTUAL SERVICES		11,149		27,348
88350 LIBRARY RESOURCES		0		10
88400 COMPUTER RELATED - MATERIAL, SUPPLIES		92,378		18,507
88420 MATERIAL, SUPPLIES, & EQUIP OTHER		101,737		65,908
88500 UTILITIES, WASTE, & FUEL		11,726		19,851
88510 REPAIRS/MAINTENANCE/RENOVATION		100,271		165,823
88600 FIN AID, SCHOLARSHIP, & STIPENDS		0		1,000
88620 WAIVERS		18,487		10,000
88700 RISK MANAGEMENT INSURANCE		2,494		4,425

**USF SYSTEM 2018-19 OPERATING BUDGET**

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

**AUXILIARY ENTERPRISES**

	<b>ACTUAL POSITIONS 2017-18</b>	<b>ACTUAL AMOUNTS 2017-18</b>	<b>ESTIMATED POSITIONS 2018-19</b>	<b>ESTIMATED AMOUNTS 2018-19</b>
88800 OTHER OPERATING EXPENSES		266,896		168,202
88801 ADMINISTRATIVE ASSESSMENT		117,069		118,059
88900 OCO PURCHASES		5,295		11,000
<b>TOTAL OPERATING EXPENDITURES</b>		<b>2,267,029</b>		<b>2,184,803</b>
<b>NON-OPERATING EXPENDITURES</b>				
88666 TRANSFER OUT - INTRA FUND		23,000		0
88851/88888 TRANSFER OUT - INTER FUND		107,554		142,000
<b>TOTAL NON-OPERATING EXPENDITURES</b>		<b>130,554</b>		<b>142,000</b>
<b>TOTAL EXPENDITURES</b>		<b>2,397,583</b>		<b>2,326,803</b>
<b>ENDING FUND BALANCE</b>		<b>3,544,458</b>		<b>3,629,675</b>

**USF SYSTEM 2018-19 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
<b>USF SARASOTA-MANATEE</b>									
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					12	12
06014	SAR HISTORICAL BUILDINGS AUX	527800	SAR HISTORICAL BLDGS	136,000				13,920	149,920
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					2,650	2,650
06017	SAR MAT CRIMINOLOGY AUX	521221	SAR CRIMINOLOGY					10	10
06018	SAR COMPUTING OPEN USE LAB AUX	521100	SAR CAMPUS COMPUTING & MEDIA					9,650	9,650
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					85	85
06025	SAR FACILITIES RENTAL AUX	524000	SAR FACILITIES PLANNING & MGMT					20,950	20,950
06026	SAR MATERIAL & SUPPLY FEE - ED	521701	SAR COE DEANS OFFICE					11	11
06027	SAR DISTANCE LEARNING FEE AUX	521000	SAR ACADEMIC SUPPORT	997,000	5,000			88,000	1,090,000
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					3,180	3,180
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 2018-19 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					76,275	76,275
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		35,000		5,000	40,030	80,030
06060	SAR BENEFITS FAIR	520300	SAR ADMINISTRATIVE SERVICES					530	530
06061	SAR INT'L CERT PROG HOSP MNG	520400	SAR GLOBAL ENGAGEMENT	39,200	47,900	3,500		47,600	138,200
06062	SAR M3 CENTER	523806	SAR SCHOOL OF HOTEL/RESTAURANT		18,000			22,000	40,000
06063	SAR NANAS AUXILIARY	521201	SAR LIBERAL ARTS AND SOC SCI					5,300	5,300
06064	SAR CHTL CAFÉ	523806	SAR SCHOOL OF HOTEL/RESTAURANT		10,000	125		68,900	79,025
06065	SAR STUDY ABROAD	520400	SAR GLOBAL ENGAGEMENT	9,052	13,854	800		113,562	137,268
<b>USF SARASOTA-MANATEE TOTAL</b>				<b>1,315,752</b>	<b>136,254</b>	<b>4,425</b>	<b>11,000</b>	<b>717,372</b>	<b>2,184,803</b>

**USF SYSTEM 2018-19 OPERATING BUDGET**

**SUMMARY OF EXPENDITURES AND FUND BALANCE**

USF SARASOTA-MANATEE

**STUDENT ACTIVITIES**

	<b>ACTUAL POSITIONS 2017-18</b>	<b>ACTUAL AMOUNTS 2017-18</b>	<b>ESTIMATED POSITIONS 2018-19</b>	<b>ESTIMATED AMOUNTS 2018-19</b>
<b>FUND BALANCE AVAILABLE</b>				
BALANCE FORWARD		2,280,224		2,629,024
<b>RECEIPTS/REVENUES</b>				
84000 FEES		1,169,880		1,072,452
84500 SALES OF GOODS & SERVICES		0		0
85892 INTEREST		33,016		0
<b>TOTAL RECEIPTS/REVENUES</b>		<b>1,202,896</b>		<b>1,072,452</b>
<b>TRANSFERS IN</b>				
86666 TRANSFER IN - INTRA FUND		0		0
85920 TRANSFER IN - INTER FUND		0		0
<b>TOTAL FUND BALANCE AVAILABLE</b>		<b>3,483,120</b>		<b>3,701,476</b>
<b>EXPENDITURES</b>				
<b>OPERATING EXPENDITURES</b>				
88021-29 SALARIES AND BENEFITS	2.50	136,184	2.50	143,015
88028-29 OTHER SALARY & OTHER BENEFITS		0		8,000
88030-39 OTHER PERSONAL SERVICES		188,069		272,646
88100 TRAVEL		60,829		45,243
88200 TELEPHONE & TELECOMMUNICATIONS		0		0
88250 CONTRACTUAL SERVICES		35,820		30,720
88400 COMPUTER RELATED-MATERIAL SUPPLIES		30,189		2,500
88420 MATERIAL,SUPPLIES & EQUIP OTH		44,292		10,150
88500 UTILITIES, WASTE & FUEL		0		0
88510 REPAIRS/MAINTENANCE/RENOVATION		26,042		2,500
88700 RISK MANAGEMENT INSURANCE		4,699		1,000
88800 OTHER OPERATING EXPENSES		241,590		481,842
88801 ADMINISTRATIVE ASSESSMENT		48,157		68,893
88900 OPERATING CAPITAL OUTLAY		38,225		0
88998-99 RESERVES		0		150,000
<b>TOTAL OPERATING EXPENDITURES</b>		<b>854,096</b>		<b>1,216,509</b>
<b>NON-OPERATING EXPENDITURES</b>				
88666 TRANSFER OUT - INTRA FUND		0		0
88888 TRANSFER OUT - USF FINANCE CORP		0		0
<b>TOTAL NON-OPERATING EXPENDITURES</b>		<b>0</b>		<b>0</b>
<b>TOTAL EXPENDITURES</b>		<b>854,096</b>		<b>1,216,509</b>
<b>ENDING FUND BALANCE</b>		<b>2,629,024</b>		<b>2,484,967</b>

**USF SYSTEM 2018-19 OPERATING BUDGET**

**SUMMARY OF EXPENDITURES AND FUND BALANCE**

USF SARASOTA-MANATEE

**TECHNOLOGY FEE**

	<b>ACTUAL POSITIONS 2017-18</b>	<b>ACTUAL AMOUNTS 2017-18</b>	<b>ESTIMATED POSITIONS 2018-19</b>	<b>ESTIMATED AMOUNTS 2018-19</b>
<b>FUND BALANCE AVAILABLE</b>				
BALANCE FORWARD		53,325		197,471
<b>RECEIPTS/REVENUES</b>				
84000 FEES		259,393		248,709
85892 INTEREST		1,434		1,500
<b>TOTAL RECEIPTS/REVENUES</b>		<b>260,827</b>		<b>250,209</b>
TRANSFERS IN				
86666 TRANSFER IN - INTRA FUND		0		0
<b>TOTAL FUND BALANCE AVAILABLE</b>		<b>314,152</b>		<b>447,680</b>
<b>EXPENDITURES</b>				
OPERATING EXPENDITURES				
88021-27 SALARIES AND BENEFITS		0		0
88030-39 OTHER PERSONAL SERVICES		1,811		16,307
88100 TRAVEL		0		0
88200 TELEPHONE & TELECOMMUNICATIONS		0		0
88250 CONTRACTUAL SERVICES		0		3,000
88350 LIBRARY RESOURCES		0		0
88400 COMPUTER RELATED-MATERIAL SUPPLIES		96,985		125,000
88420 MATERIAL,SUPPLIES & EQUIP OTH		0		0
88510 REPAIRS/MAINTENANCE/RENOVATION		16,724		31,240
88800 OTHER OPERATING EXPENSES		1,161		22,477
88900 OPERATING CAPITAL OUTLAY		0		50,685
88999 RESERVES		0		0
<b>TOTAL OPERATING EXPENDITURES</b>		<b>116,681</b>		<b>248,709</b>
<b>NON-OPERATING EXPENDITURES</b>				
88666 TRANSFER OUT - INTRA FUND		0		0
<b>TOTAL NON-OPERATING EXPENDITURES</b>		<b>0</b>		<b>0</b>
<b>TOTAL EXPENDITURES</b>		<b>116,681</b>		<b>248,709</b>
<b>ENDING FUND BALANCE</b>		<b>197,471</b>		<b>198,971</b>

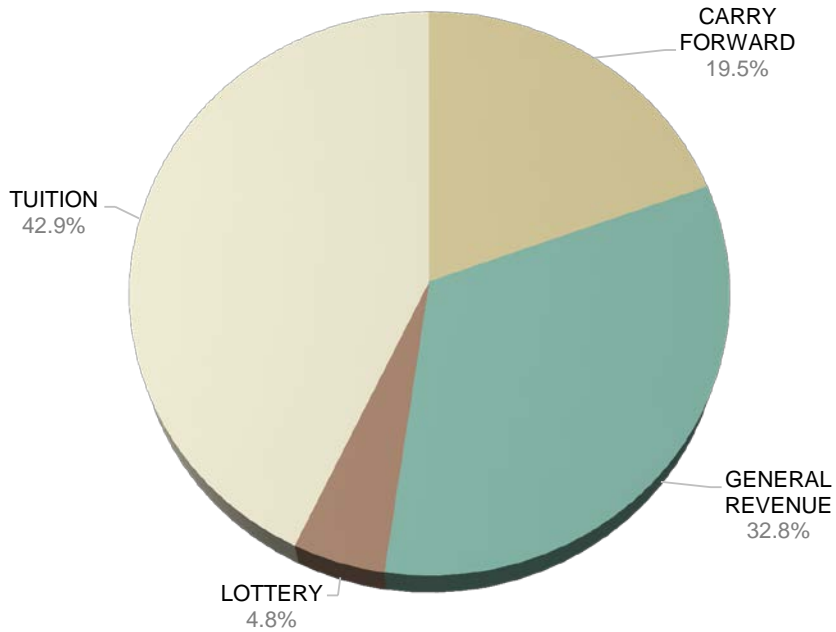
# USF SYSTEM 2018-19 OPERATING BUDGET

## BUDGETED EXPENDITURES BY FUNDING SOURCE

USF HEALTH

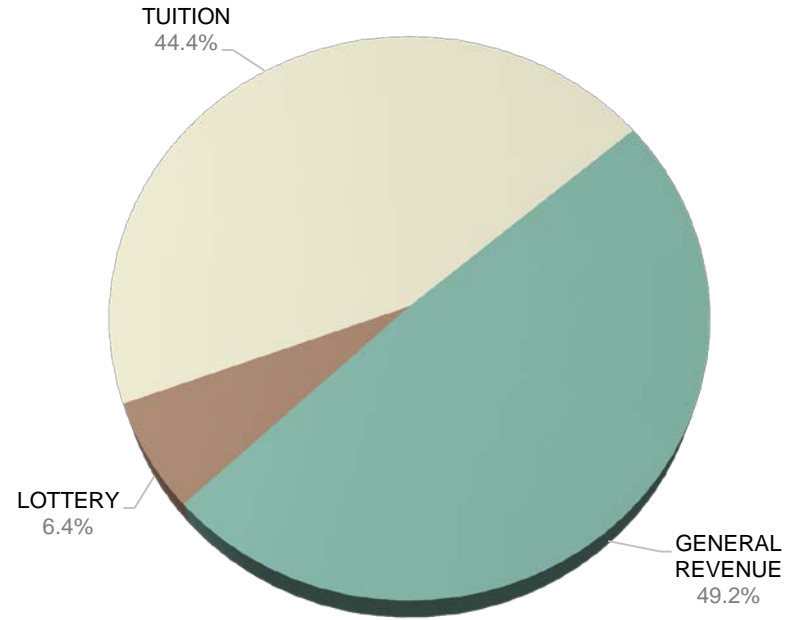
### EDUCATIONAL & GENERAL

2017-18 ACTUAL EXPENDITURES



FUNDING SOURCE	2017-18 ACTUAL EXPENDITURES
GENERAL REVENUE	49,558,923
LOTTERY	7,241,645
TUITION	64,684,671
CARRYFORWARD	29,375,224
<b>TOTAL</b>	<b>150,860,463</b>

2018-19 BUDGETED EXPENDITURES



FUNDING SOURCE	2018-19 BUDGETED EXPENDITURES
GENERAL REVENUE	71,563,731
LOTTERY	9,349,672
TUITION	64,697,620
<b>TOTAL</b>	<b>145,611,023</b>



# USF SYSTEM 2018-19 OPERATING BUDGET

## SUMMARY OF E&G STUDENT FEES AND OTHER FEES REVENUE

### USF HEALTH

#### EDUCATIONAL & GENERAL

	2017-18 ACTUAL	2018-19 BUDGET
<b>MATRICULATION &amp; OUT-OF-STATE FEES</b>		
MATRICULATION FEES COLLECTED	50,028,484	47,285,870
OUT-OF-STATE FEES COLLECTED	1,953,323	6,929,107
<b>TOTAL MATRICULATION &amp; OUT-OF-STATE FEES</b>	<b>51,981,807</b>	<b>54,214,977</b>
<b>OTHER FEES</b>		
APPLICATION FEES	112,788	110,000
LATE REGISTRATION FEES	26,160	30,000
OTHER FEES	73,898	85,000
TUITION DIFFERENTIAL	3,049,153	3,049,275
EXCESS CREDIT HOUR SURCHARGE	134,657	137,000
OTHER REVENUE	100,493	107,300
RESEARCH OVERHEAD CONTRIBUTION	0	0
<b>TOTAL OTHER FEES</b>	<b>3,497,149</b>	<b>3,518,575</b>
<b>TOTAL E&amp;G STUDENT FEES AND OTHER FEES REVENUE</b>	<b>55,478,956</b>	<b>57,733,552</b>

**USF SYSTEM 2018-19 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
<b>USF HEALTH - OPERATING UNIT: HSC</b>								
<b>FUND: 1000 GENERAL REVENUE</b>								
<b>USF HEALTH UNIVERSITY-WIDE SUPPORT SERVICES</b>								
012000-000000 OFFICE OF GENERAL COUNSEL	1.01	236,114	286,519	-	-	-	-	286,519
020600-UCOAP1 UCO ACCOUNTS PAYABLE	2.00	82,990	121,518	-	-	-	-	121,518
020600-UCOFS1 UCO FINANCIAL SYSTEMS	1.00	71,260	94,769	-	-	-	-	94,769
020600-UCOPS1 UCO PAYMENT SERVICES	0.46	11,785	17,317	-	-	-	-	17,317
020600-UCOTR1 UCO TRAVEL	1.00	35,700	50,940	-	-	-	-	50,940
022600-000000 FACILITIES PLANNING	0.73	66,275	89,360	-	702	-	-	90,062
026100-SAP002 UNIVERSITY POLICE E&G LEIP	5.40	340,279	494,497	-	14,341	-	-	508,838
027900-UCOCR1 UCO PURCHASING SVCS CENTRAL RECEIVING	1.00	24,480	36,435	-	-	-	-	36,435
027900-UCOPU1 UCO PURCHASING	0.53	21,209	29,686	-	-	-	-	29,686
031000-000000 SR. VP BUSINESS AND FINANCE	0.40	9,083	15,629	-	-	-	-	15,629
032000-000000 HUMAN RESOURCES	2.66	205,050	270,384	-	-	-	-	270,384
351375-000000 FINANCE AND REPORTING	0.79	48,952	70,305	-	-	-	-	70,305
<b>USF HEALTH UNIVERSITY-WIDE SUPPORT SERVICES TOTAL</b>	<b>16.97</b>	<b>1,153,177</b>	<b>1,577,359</b>	<b>-</b>	<b>15,043</b>	<b>-</b>	<b>-</b>	<b>1,592,402</b>
<b>COLLEGE OF MEDICINE</b>								
610100-000000 COM DEAN'S OFFICE	4.55	646,050	794,829	5,000	35,078	-	-	834,907
610101-000000 COM FACULTY AFFAIRS	11.70	1,011,304	1,322,258	-	20,000	-	-	1,342,258
610101-MED029 COM FACULTY AFFAIRS MANAGED CARE	0.00	-	-	-	30,285	-	-	30,285
610124-000000 PERSONALIZED MED & GENOMICS	1.57	289,200	344,112	-	-	-	-	344,112
610201-000000 COM GRAD MED EDUC	2.72	288,755	351,919	-	11,435	-	-	363,354
610202-000000 COM BUSINESS AFFAIRS & TECH	1.00	68,340	96,744	-	-	-	-	96,744
610400-000000 COM ACAD AFFAIRS	0.00	-	-	-	2,847	-	-	2,847
610401-000000 COM OCME	15.95	1,269,227	1,631,156	21,712	112,568	-	-	1,765,436
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	272,810	391,100	-	59,210	-	-	450,310
610500-000000 IT - CENTRAL ADMINISTRATION	0.02	1,962	2,666	-	-	-	-	2,666
610505-000000 IT - STRATEGY AND ENTERPRISE	1.89	143,495	198,913	-	-	-	-	198,913
610510-000000 IT - SOLUTIONS DEVELOPMENT	19.64	1,322,229	1,788,407	-	-	-	-	1,788,407
610515-000000 IT - INFORMATION SECURITY	2.18	185,257	239,849	-	-	-	-	239,849
610525-000000 IT - BUSINESS INTELLIGENCE	4.24	348,792	475,183	-	-	-	-	475,183
610530-000000 IT - BUSINESS OPERATIONS	0.87	51,807	69,353	-	-	-	-	69,353

**USF SYSTEM 2018-19 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
610535-000000 IT - FINANCIAL MANAGEMENT	0.39	42,844	56,432	-	-	-	-	56,432
610601-000000 COM RESEARCH & GRAD AFFAIRS SUPP	4.53	300,064	414,732	-	48,210	-	1,374,200	1,837,142
610602-000000 COLLEGE OF MEDICINE DIVERSITY	0.20	80,000	92,122	-	5,000	-	-	97,122
610603-000000 COLLEGE OF MEDICINE ADMISSIONS	3.90	250,502	346,791	-	29,683	-	-	376,474
610604-000000 COLLEGE OF MED STUDENT AFFAIRS	4.10	280,784	377,952	14,844	45,858	-	-	438,654
610607-000000 ACADEMIC ENRICHMENT	1.82	115,476	152,320	-	19,232	-	-	171,552
610609-000000 COM GRAD AFFAIRS PHD PRGM	2.00	96,084	119,487	-	-	-	-	119,487
610615-000000 WOMEN'S HEALTH PROGRAM	0.89	207,568	247,922	-	-	-	-	247,922
610615-MED025 WOMEN'S HEALTH PROGRAM FAC DEVELOPMENT	0.00	-	-	-	17,000	-	-	17,000
610800-000000 COM OFFICE OF RESEARCH	10.00	820,982	1,087,377	-	32,600	-	-	1,119,977
610801-000000 CLINICAL RESEARCH	2.19	206,506	275,592	-	15,000	-	-	290,592
610802-000000 NANOMEDICINE RESEARCH CENTER	1.07	159,880	198,416	-	-	-	-	198,416
610900-000000 COM ANCILLARY SUPPORT	16.10	1,859,716	2,378,095	10,000	2,937,955	-	-	5,326,050
610901-000000 COM BUSINESS OFFICE	10.29	727,617	975,053	10,000	22,271	-	-	1,007,324
610902-000000 COM DATA ANALYSIS	2.47	266,575	330,867	5,000	24,348	-	-	360,215
610904-000000 COM INFO SERVICES	0.00	-	-	69,802	-	-	-	69,802
610904-HITDMC COM INFO SERVICES DMAC OPERATIONAL	0.00	-	-	-	70,000	5,000	-	75,000
611002-MED003 DEPT OF ANATOMY - LAB	1.00	37,000	50,892	15,887	129,663	-	-	196,442
611700-MED016 DEPT OF FAMILY MEDICINE EVU OTHER	5.18	335,131	433,498	-	15,000	-	-	448,498
611800-000000 DEPARTMENT OF PSYCHIATRY	1.00	150,000	181,116	-	-	-	-	181,116
611800-MED016 DEPT OF PSYCHIATRY EVU OTHER	7.98	827,081	1,053,936	-	28,000	-	-	1,081,936
611800-MED026 DEPT OF PSYCHIATRY EVU PROGRAMATIC	2.85	182,565	235,839	-	-	-	-	235,839
611900-MED016 DEPT OF PEDIATRICS EVU OTHER	8.10	751,606	955,089	-	15,000	-	-	970,089
611900-MED018 DEPT OF PEDIATRICS EDUCATIONAL EXCELLENCE	1.00	80,800	102,263	-	-	-	-	102,263
611900-MED026 DEPT OF PEDIATRICS EVU PROGRAMATIC	1.73	233,819	294,627	-	-	-	-	294,627
612000-MED016 DEPT OF SURGERY EVU OTHER	2.85	209,832	277,914	-	21,000	-	-	298,914
612000-MED026 DEPT OF SURGERY EVU PROGRAMATIC	1.01	219,466	264,480	-	-	-	-	264,480
612100-MED016 DEPT OF RADIOLOGY EVU OTHER	3.49	344,009	437,336	-	5,000	-	-	442,336
612100-MED026 DEPT OF RADIOLOGY EVU PROGRAMATIC	0.29	15,882	20,841	476,815	-	-	-	497,656
612200-MED016 DEPT OF OB/GYN EVU OTHER	4.80	445,333	580,265	-	15,000	-	-	595,265
612200-MED026 DEPT OF OB/GYN EVU PROGRAMATIC	2.70	354,471	432,230	-	-	-	-	432,230
612300-MED016 DEPT OF INTERNAL MED EVU OTHER	8.40	814,563	1,022,821	-	41,000	-	-	1,063,821
612300-MED026 DEPT OF INTERNAL MED EVU PROGRAMATIC	1.03	148,915	181,654	13,000	-	-	-	194,654
612400-MED016 DEPT OF OPHTHALMOLOGY EVU OTHER	1.95	226,675	274,366	-	16,000	-	-	290,366
612500-000000 DEPT OF NEUROLOGY	1.00	39,780	54,114	-	-	-	-	54,114
612500-MED016 DEPT OF NEUROLOGY EVU OTHER	3.93	298,271	390,169	-	16,000	-	-	406,169
612500-MED026 DEPT OF NEUROLOGY EVU PROGRAMATIC	2.14	326,152	404,969	-	-	-	-	404,969
612700-MED016 DEPT OF ORTHOPEDIC SURGERY EVU OTHER	1.03	89,005	113,444	-	3,500	-	-	116,944

**USF SYSTEM 2018-19 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
612700-MED026 DEPT OF ORTHOPEDIC SURGERY EVU PROG	1.00	70,000	95,768	-	-	-	-	95,768
612700-MED050 DEPT OF ORTHOPEDIC SURGERY SMART	5.74	578,900	750,213	67,000	-	-	-	817,213
612800-000000 DEPT OF OTOLARYNGOLOGY	1.00	96,000	103,344	-	-	-	-	103,344
612800-MED016 DEPT OF OTOLARYNGOLOGY EVU OTHER	1.47	146,492	177,803	-	2,500	-	-	180,303
612900-MED016 DEPT OF NEUROSURGERY EVU OTHER	1.97	225,790	275,500	-	2,500	-	-	278,000
612900-MED026 DEPT OF NEUROSURGERY EVU PROGRAMATIC	0.00	-	-	-	15,000	-	-	15,000
613100-MED016 DEPT OF CARDIOVASCULAR SCI EVU OTHER	0.58	56,879	75,052	-	3,500	-	-	78,552
613137-HSCPRE HEART INST - CARDIOLOGY HSC PREEMINENCE	1.67	272,000	327,643	-	-	-	-	327,643
613400-MED016 DERMATOLOGY EVU OTHER	1.68	175,179	223,768	-	14,500	-	-	238,268
613600-MED016 UROLOGY EVU OTHER	1.38	156,218	200,113	-	2,500	-	-	202,613
613900-000000 ATHLETIC TRAINING PROGRAM	3.29	242,405	324,205	20,000	54,900	20,000	-	419,105
614000-000000 PHYSICAL THERAPY	7.73	690,584	886,941	-	31,753	500	-	919,194
614000-PTHUWF PT PARTNERSHIP WITH UWF	0.98	57,931	84,075	-	-	-	-	84,075
614300-000000 MOLECULAR PHARM & PHYSIOLOGY	28.67	3,435,758	4,394,234	20,134	56,910	-	-	4,471,278
614337-000000 HEART INST - MOLE PHARM PHYS	1.00	125,000	154,881	-	-	-	-	154,881
614337-HSCPRE HEART INST - MOLE PHARM PHYS HSC PREEMINENCE	0.50	125,000	150,211	-	-	-	-	150,211
614400-000000 MOLECULAR MEDICINE	23.96	2,730,449	3,443,625	31,000	42,600	-	-	3,517,225
614500-000000 PATHOLOGY & CELL BIOLOGY	1.00	51,428	76,876	-	-	-	-	76,876
614500-MED016 PATHOLOGY & CELL BIOLOGY EVU OTHER	7.44	642,997	836,537	-	29,000	-	-	865,537
614500-MED026 PATHOLOGY & CELL BIOLOGY EVU PROG	2.08	117,884	164,065	-	-	-	-	164,065
615000-MED050 SMART-SPORTS MED ATHL RELAT TR	6.48	395,646	542,758	82,000	61,198	-	69,833	755,789
615100-000000 SUNCOAST GERONTOLOGY	0.53	94,987	117,281	-	-	-	-	117,281
615500-000000 NEUROSCIENCES CTR FOR AGING	3.79	485,990	617,349	39,592	33,758	5,000	-	695,699
615600-000000 NEUROSCIENCES SPINAL CORD INJ	1.26	116,524	156,487	30,715	40,469	20,000	-	247,671
615700-000000 AREA HEALTH EDUCATION CENTER	0.50	37,613	50,022	-	-	-	-	50,022
615802-000000 HSC CHILD DEVELOPMENT CENTER	5.90	442,005	591,765	-	132,701	-	-	724,466
616000-000000 COM DIABETES CENTER	8.66	749,531	975,548	18,650	26,296	-	-	1,020,494
616200-MED016 RSRCH METHODOLOGY AND BIOSTATS EVU OTHER	0.41	60,778	77,599	-	-	-	-	77,599
616300-000000 HEALTH INFORMATICS INST. COM KRISCHER ADMIN	1.80	364,813	442,648	-	-	-	-	442,648
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	-	-	-	2,729,397	-	-	2,729,397
619901-000000 COM BUD MGMT CONTRA LOTTERY	0.00	-	(2,020,970)	-	-	-	-	(2,020,970)
619902-000000 COM STUDENT FEE T/F	0.00	-	(10,176,332)	-	-	-	-	(10,176,332)
619920-000000 COM CONTINGENCY - CLINIC	1.00	120,000	152,223	-	-	-	-	152,223
619921-000000 COM CONTINGENCY - LAPSE CLIN	1.96	243,677	297,051	-	-	-	-	297,051
619931-000000 COM CONTINGENCY - LAPSE ADMIN	5.76	748,032	950,877	-	-	-	-	950,877
<b>COLLEGE OF MEDICINE TOTAL</b>	<b>325.20</b>	<b>31,300,672</b>	<b>28,040,670</b>	<b>1,005,155</b>	<b>9,462,006</b>	<b>50,500</b>	<b>3,424,894</b>	<b>41,983,225</b>

**USF SYSTEM 2018-19 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	
<b>COLLEGE OF NURSING</b>									
620100-000000	NURSING FACULTY ACADEMIC	4.00	273,046	368,205	10,600	611,000	58,505	-	1,048,310
620101-000000	NURSING FACULTY	1.50	61,298	83,235	-	800	-	-	84,035
620102-000000	NURSING EXPANSION	3.50	193,012	256,837	14,101	7,960	-	-	278,898
620200-000000	NURSING RESEARCH CENTER	4.00	431,202	543,748	8,725	13,060	-	-	565,533
620200-NURINT	NUR INTERNATIONAL RESEARCH	0.00	-	-	-	2,000	-	-	2,000
620400-000000	NURSING UNDERGRAD OFFICE	12.37	660,269	888,300	28,527	32,000	-	-	948,827
620500-000000	NURSING DEAN OFFICE	4.65	557,089	671,127	-	58,240	-	-	729,367
620501-000000	NURSING MARKETING & COMMUNICATIONS	3.00	194,704	268,270	22,968	15,900	-	-	307,138
620600-000000	EVAL, ANALYTICS AND DEC SPRT	5.25	306,628	416,676	-	-	-	-	416,676
620700-000000	NURSING ADMIN OFFICE	12.98	895,690	1,194,209	-	10,320	-	-	1,204,529
620800-000000	NURSING CLINICAL LAB	1.00	131,953	169,936	-	-	-	-	169,936
629400-000000	NURSING COMPUTER SUPPORT	0.00	-	-	-	52,000	-	-	52,000
629500-000000	NURSING STUDENT SUPPORT	0.00	-	-	-	-	-	70,000	70,000
629500-000037	NURSING EMPLOYEE TUITION	0.00	-	-	-	-	-	60,000	60,000
<b>COLLEGE OF NURSING TOTAL</b>		<b>52.26</b>	<b>3,704,891</b>	<b>4,860,543</b>	<b>84,921</b>	<b>803,280</b>	<b>58,505</b>	<b>130,000</b>	<b>5,937,249</b>
<b>COLLEGE OF PHARMACY</b>									
638000-000000	COLLEGE OF PHARMACY DEAN'S OFFICE	23.50	2,023,123	2,622,755	-	-	-	-	2,622,755
638000-COP001	COP DEAN'S OFFICE - PHARMACY SUPPORT	4.06	264,367	339,628	-	-	-	-	339,628
638001-000000	COLLEGE OF PHARMACY STUDENT AFFAIRS	6.00	368,774	512,915	-	-	-	-	512,915
638100-000000	DEPT OF PHARMACY PRACTICE	3.48	265,197	357,180	-	-	-	-	357,180
638200-000000	DEPT OF PHARMACEUTICAL SCIENCE	9.79	941,833	1,243,747	-	-	-	-	1,243,747
<b>COLLEGE OF PHARMACY</b>		<b>46.83</b>	<b>3,863,294</b>	<b>5,076,225</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,076,225</b>
<b>COLLEGE OF PUBLIC HEALTH</b>									
640100-PUB001	COPH DEAN'S OFFICE	22.61	1,933,719	2,530,272	264,517	21,500	-	22,000	2,838,289
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	47,014	74,472	-	2,500	-	-	76,972
640103-PUB001	COPH UNDERGRAD/TA PROGRAM	0.80	40,012	49,939	38,000	38,100	-	17,750	143,789
640104-PUB001	COPH FACILITIES	3.00	116,516	160,733	24,350	8,700	-	-	193,783
640105-PUB001	COPH RESEARCH ADMINISTRATION	8.65	642,809	882,216	45,000	15,250	-	26,000	968,466
640106-PUB001	COPH OFFICE ON ENGAGEMENT	0.90	74,575	103,996	6,750	78,060	-	500	189,306
640107-PUB001	EVAL, ANALYTICS AND DEC SPRT	2.15	131,847	172,099	-	4,450	-	-	176,549
640300-PUB001	DEPT OF EPID & BIOSTATS	1.00	179,097	217,810	-	-	-	-	217,810
640400-PUB001	DEPT OF HEALTH POLICY & MGMT	1.00	225,000	268,350	-	-	-	-	268,350
640700-PUB001	COPH COMPUTER SUPPORT	3.79	286,341	382,404	28,000	26,000	-	250	436,654
640806-000000	USF GENOMICS	5.00	632,033	777,866	-	-	-	-	777,866

**USF SYSTEM 2018-19 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
640900-PUB001 COPH INTERNATIONAL PROGRAMS	0.00	-	-	28,000	26,000	-	250	54,250
641100-PUB001 COPH DISTANCE LEARNING	0.65	37,537	53,024	-	-	-	-	53,024
641200-PUB001 COPH ACADEMIC SUPPORT	5.64	505,561	645,676	6,750	31,710	-	500	684,636
<b>COLLEGE OF PUBLIC HEALTH TOTAL</b>	<b>56.19</b>	<b>4,852,061</b>	<b>6,318,857</b>	<b>630,867</b>	<b>262,270</b>	<b>-</b>	<b>142,250</b>	<b>7,354,244</b>
<b>USF HEALTH SUPPORT</b>								
600100-000000 HEALTH SCIENCES CENTER VP	4.45	670,854	811,303	5,000	4,283	-	-	820,586
600102-000000 BUSINESS AFFAIRS & TECHNOLOGY	0.50	29,183	42,459	-	-	-	-	42,459
600104-000000 HEALTH SCIENCES CENTER ORG DEV	1.00	95,000	110,486	-	-	-	-	110,486
600105-000000 HEALTH SCIENCES CENTER RESEARC	0.00	-	-	3,000	1,158	-	-	4,158
600107-000000 HSC INFO SERVICES	0.00	-	-	-	77,722	-	-	77,722
600116-000000 AVP HLTH, LAW, POLICY & SAFETY	0.30	104,372	120,755	-	-	-	-	120,755
600119-000000 AVP INTERNATIONAL AFFAIRS	2.10	178,321	236,134	-	-	-	-	236,134
600120-000000 BUDGET MGMT VP OFC I&R	0.80	84,076	105,841	-	-	-	-	105,841
600400-000000 VP ACADEMIC ADMIN	0.28	59,518	70,468	-	-	-	-	70,468
600500-000000 IT - CENTRAL ADMINISTRATION	3.39	468,121	581,646	-	-	-	-	581,646
600505-000000 IT - STRATEGY AND ENTERPRISE	0.74	80,398	106,198	-	-	-	-	106,198
600510-000000 IT - SOLUTIONS DEVELOPMENT	0.47	69,306	83,575	-	-	-	-	83,575
600800-000000 USF HEALTH HUMAN RESOURCES	2.00	137,374	193,760	-	-	-	-	193,760
600900-000000 HSC FACULTY AFFAIRS	3.80	282,224	361,701	-	-	-	-	361,701
609900-000000 BUDGET MANAGEMENT VP OF	0.00	-	-	-	597,793	-	-	597,793
609903-000000 CONTINGENCY PLANNING-UNDISTRIB	0.00	-	-	-	4,149,725	-	-	4,149,725
609903-HSC007 CONTINGENCY PLANNING-UNDISTRIB CUSTODIAL SVCS	0.00	-	-	-	1,125,084	-	-	1,125,084
609903-HSCPRE CONTINGENCY PLANNING-UNDISTRIB HSC PREEMINENCE	0.00	-	-	-	(6,122,905)	-	-	(6,122,905)
<b>USF HEALTH SUPPORT TOTAL</b>	<b>19.82</b>	<b>2,258,747</b>	<b>2,824,326</b>	<b>8,000</b>	<b>(167,140)</b>	<b>-</b>	<b>-</b>	<b>2,665,186</b>
<b>USF ALZHEIMER'S INSTITUTE</b>								
632500-BRD200 USF BYRD ALZHEIMER'S INSTITUTE	0.00	-	-	-	469,743	100,000	-	569,743
632500-HSC004 USF BYRD ALZHEIMER'S INSTITUTE - PLANT ADMIN	0.95	76,318	100,613	-	2,500	-	-	103,113
632500-HSC005 USF BYRD ALZHEIMER'S INSTITUTE - UTILITIES	0.00	-	-	-	575,958	-	-	575,958
632500-HSC006 USF BYRD ALZHEIMER'S INSTITUTE - BLDG MAINT	2.70	107,605	147,988	-	378,931	-	-	526,919
632500-HSC007 USF BYRD ALZHEIMER'S INSTITUTE - CUSTODIAL SVCS	2.00	59,702	94,525	-	94,600	-	-	189,125
<b>USF ALZHEIMER'S INSTITUTE TOTAL</b>	<b>5.65</b>	<b>243,625</b>	<b>343,126</b>	<b>-</b>	<b>1,521,732</b>	<b>100,000</b>	<b>-</b>	<b>1,964,858</b>
<b>USF HEALTH LIBRARY</b>								
660100-000000 HSC LIBRARY	18.50	1,085,564	1,496,395	9,360	838,234	-	-	2,343,989
<b>USF HEALTH LIBRARY TOTAL</b>	<b>18.50</b>	<b>1,085,564</b>	<b>1,496,395</b>	<b>9,360</b>	<b>838,234</b>	<b>-</b>	<b>-</b>	<b>2,343,989</b>
<b>USF HEALTH-WIDE SUPPORT</b>								
680801-000000 HSC VP ANCILLARY SUPPORT	0.00	-	-	-	7,717	-	-	7,717
682000-000000 HSC PUBLIC AFFAIRS	3.50	254,327	331,698	-	6,081	-	-	337,779
682500-000000 HSC DEVELOPMENT&ALUMNI AFFAIRS	3.00	119,586	162,792	-	36,547	-	-	199,339

**USF SYSTEM 2018-19 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
684000-000000 HSC POST OFFICE	4.00	112,099	155,370	-	-	-	-	155,370
685000-000000 HSC RECEIVING	2.92	88,903	146,582	-	-	-	-	146,582
686000-000000 HSC SHARED STUDENT SERVICES	1.96	267,217	328,661	5,000	20,000	-	-	353,661
689501-000000 HSC CASUALTY INSURANCE	0.00	-	-	-	372,656	-	-	372,656
691000-000000 HSC BUDGET OFFICE	1.00	129,892	167,730	-	2,647	-	-	170,377
691200-000000 HSC OPERATIONS & FAC OFFICE	7.75	456,368	607,303	-	62,000	-	-	669,303
691300-000000 HSC VP FINANCIAL MANAGEMENT	0.61	49,288	63,473	-	5,632	-	-	69,105
695002-000000 HSC VP SUPPORT GENERAL COUNSEL	1.23	132,400	164,464	-	-	-	-	164,464
<b>USF HEALTH-WIDE SUPPORT TOTAL</b>	<b>25.97</b>	<b>1,610,080</b>	<b>2,128,073</b>	<b>5,000</b>	<b>513,280</b>	<b>-</b>	<b>-</b>	<b>2,646,353</b>
<b>FUND 10000 (GENERAL REVENUE) TOTAL</b>	<b>567.40</b>	<b>50,072,111</b>	<b>52,665,574</b>	<b>1,743,303</b>	<b>13,248,705</b>	<b>209,005</b>	<b>3,697,144</b>	<b>71,563,731</b>
<b>USF HEALTH - OPERATING UNIT: HSC</b>								
<b>FUND: 11000 TUITION</b>								
<b>COLLEGE OF MEDICINE</b>								
611600-000000 PHYSICIAN'S ASSISTANT DEPT	1.00	44,711	56,156	-	-	-	-	56,156
611700-000000 DEPT OF FAMILY MEDICINE	4.50	589,451	725,940	-	-	-	-	725,940
611800-000000 DEPT OF PSYCHIATRY	2.22	235,001	292,560	-	-	-	-	292,560
611900-000000 DEPT OF PEDIATRICS	10.37	1,220,283	1,546,751	-	-	-	-	1,546,751
612000-000000 DEPT OF SURGERY	7.30	865,919	1,080,574	-	-	-	-	1,080,574
612100-000000 DEPT OF RADIOLOGY	0.43	84,140	102,915	-	-	-	-	102,915
612200-000000 DEPT OF OB/GYN	4.13	667,256	823,509	-	-	-	-	823,509
612300-000000 DEPT OF INTERNAL MEDICINE	12.68	1,658,986	2,063,307	-	-	-	-	2,063,307
612400-000000 DEPT OF OPHTHALMOLOGY	0.04	2,800	3,853	-	-	-	-	3,853
612500-000000 DEPT OF NEUROLOGY	3.11	371,787	481,602	-	-	-	-	481,602
612700-000000 DEPT OF ORTHOPEDIC SURGERY	0.62	83,380	100,673	-	-	-	-	100,673
612800-000000 DEPT OF OTOLARYNGOLOGY	0.43	66,968	82,641	-	-	-	-	82,641
612900-000000 DEPT OF NEUROSURGERY	1.03	131,054	164,091	-	-	-	-	164,091
613100-000000 DEPT OF CARDIOVASCULAR SCIENCE	2.19	186,664	250,632	-	-	-	-	250,632
613400-000000 DERMATOLOGY	0.95	124,994	149,114	-	-	-	-	149,114
613600-000000 UROLOGY	0.41	82,831	102,389	-	-	-	-	102,389
614000-000000 PHYSICAL THERAPY	19.85	1,732,584	2,282,346	79,000	570,904	12,000	64,000	3,008,250
614500-000000 PATHOLOGY & CELL BIOLOGY	4.50	573,941	714,244	-	-	-	-	714,244
616200-000000 COMPARATIVE EFFECTIVENESS RES	0.32	43,275	55,638	-	-	-	-	55,638
619900-000000 COM CONTINGENCY PLANNING	0.00	-	-	-	1,509,032	-	-	1,509,032
619902-000000 COM STUDENT FEE T/F	0.00	-	10,176,332	-	-	-	-	10,176,332
619902-MED201 COM STUDENT FEE T/F PhD TUITION	13.70	1,466,559	1,882,892	-	853,000	-	-	2,735,892
<b>COLLEGE OF MEDICINE TOTAL</b>	<b>89.79</b>	<b>10,232,584</b>	<b>23,138,159</b>	<b>79,000</b>	<b>2,932,936</b>	<b>12,000</b>	<b>64,000</b>	<b>26,226,095</b>

**USF SYSTEM 2018-19 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
<b>COLLEGE OF NURSING</b>								
620100-000000	NURSING FACULTY ACADEMIC	5.60	650,049	815,369	2,000	11,000	-	828,369
620101-000000	NURSING FACULTY	31.81	3,539,663	4,466,653	149,878	-	-	4,616,531
620102-000000	NURSING EXPANSION	15.80	1,429,334	1,843,406	221,663	1,080	-	2,066,149
620200-000000	NURSING RESEARCH CENTER	1.05	152,278	191,241	10,000	-	-	201,241
620300-000000	NURSING CLINICAL PARTNERSHIP	1.72	245,929	298,856	-	8,000	-	306,856
620501-000000	Nursing Marketing & Communicatn	0.00	-	-	-	37,000	-	37,000
620600-000000	EVAL, ANALYTICS AND DEC SPRT	0.00	-	-	-	20,000	-	20,000
620800-000000	NURSING CLINICAL LAB	3.00	149,664	206,500	124,818	13,000	-	344,318
620900-000000	NURSING ANESTHESIA	4.00	495,895	624,839	-	90,000	-	714,839
629400-000000	NURSING COMPUTER SUPPORT	1.30	56,950	76,488	-	-	-	76,488
<b>COLLEGE OF NURSING TOTAL</b>		<b>64.29</b>	<b>6,719,762</b>	<b>8,523,352</b>	<b>508,359</b>	<b>180,080</b>	<b>-</b>	<b>9,211,791</b>
<b>COLLEGE OF PHARMACY</b>								
638000-000000	COLLEGE OF PHARMACY DEAN'S OFFICE	11.75	653,799	897,491	-	98,525	-	996,016
638000-COP070	COP GRADUATE PROGRAM	3.07	159,650	211,474	-	-	-	211,474
638100-000000	DEPT OF PHARMACY PRACTICE	22.93	2,527,972	3,226,272	-	-	-	3,226,272
638200-000000	DEPT OF PHARMACEUTICAL SCIENCE	8.05	637,768	847,232	-	-	-	847,232
<b>COLLEGE OF PHARMACY TOTAL</b>		<b>45.80</b>	<b>3,979,189</b>	<b>5,182,469</b>	<b>-</b>	<b>98,525</b>	<b>-</b>	<b>5,280,994</b>
<b>COLLEGE OF PUBLIC HEALTH</b>								
640100-PUB001	COPH OFFICE OF THE DEAN	2.00	460,000	547,708	1,571	-	-	549,279
640101-PUBTPH	COPH TRANSFORMING MPH	0.00	-	-	82,500	2,350	43,860	128,710
640200-PUB001	DEPT OF ENVIRON & OCC HEALTH	6.27	898,464	1,135,315	53,978	14,000	17,000	1,220,293
640300-PUB001	DEPT OF EPID & BIOSTATS	9.05	1,155,410	1,470,698	63,835	18,500	50,100	1,603,133
640400-PUB001	DEPT OF HEALTH POLICY & MGMT	9.16	1,160,507	1,452,770	58,803	22,000	16,000	1,549,573
640500-PUB001	DEPT OF COM & FAM HEALTH	10.56	1,401,679	1,753,365	136,979	35,534	10,000	1,935,878
640800-PUB001	DEPT OF GLOBAL HEALTH	9.01	1,041,466	1,353,770	25,000	33,000	5,000	1,416,770
640805-000000	CENTER FOR GHDR	4.54	801,037	988,583	-	-	-	988,583
641000-PUB001	FLORIDA HEALTH INFO CENTER	0.70	135,939	159,850	-	-	-	159,850
641900-PUB001	PH INTERDISCIPLINARY RES AND ED	2.80	100,047	140,433	-	-	-	140,433
649900-PUB001	COPH BUDGET MANAGEMENT	0.00	-	-	-	800,000	-	800,000
<b>COLLEGE OF PUBLIC HEALTH TOTAL</b>		<b>54.09</b>	<b>7,154,549</b>	<b>9,002,492</b>	<b>422,666</b>	<b>925,384</b>	<b>-</b>	<b>10,492,502</b>
<b>USF HEALTH WIDE</b>								
609902-000000	HSC STUDENT FEE T/F	0.00	-	-	-	-	508,097	508,097
609903-000000	CONTINGENCY PLANNING-UNDISTRIB	0.00	-	-	-	8,999,950	-	8,999,950
<b>USF HEALTH WIDE TOTAL</b>		<b>0.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>8,999,950</b>	<b>508,097</b>	<b>9,508,047</b>
<b>FUND 11000 (TUITION) TOTAL</b>		<b>253.96</b>	<b>28,086,084</b>	<b>45,846,472</b>	<b>1,010,025</b>	<b>13,136,875</b>	<b>12,000</b>	<b>60,719,429</b>



**USF SYSTEM 2018-19 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
<b>USF HEALTH - OPERATING UNIT: HSC</b>								
<b>FUND: 11009 TUITION CF</b>								
<b>COLLEGE OF NURSING</b>								
620102-000000 NURSING EXPANSION	0.00	-	-	33,600	38,200	5,000	-	76,800
620201-000000 Nursing Research Laboratory	0.00	-	-	-	25,000	5,000	-	30,000
<b>COLLEGE OF NURSING TOTAL</b>	<b>0.00</b>	<b>-</b>	<b>-</b>	<b>33,600</b>	<b>63,200</b>	<b>10,000</b>	<b>-</b>	<b>106,800</b>
<b>COLLEGE OF PUBLIC HEALTH</b>								
640102-PUB001 COPH LABORATORY SUPPORT	0.00	-	-	-	-	14,000	-	14,000
640104-PUB001 COPH FACILITIES	0.00	-	-	-	211,000	-	-	211,000
640106-PUB001 COPH OFFICE OF ENGAGEMENT	0.00	-	-	-	50,000	-	-	50,000
640200-PUB001 DEPT OF ENVIRON & OCC HEALTH	0.00	-	-	1,500	450	-	-	1,950
640300-PUB001 DEPT OF EPID & BIOSTATS	0.00	-	-	6,000	250	-	-	6,250
640400-PUB001 DEPT OF HEALTH POLICY & MGMT	0.00	-	-	-	1,250	-	-	1,250
640500-PUB001 DEPT OF COM & FAM HEALTH	0.00	-	-	20,100	5,000	-	-	25,100
640800-PUB001 DEPT OF GLOBAL HEALTH	0.00	-	-	8,000	908	-	-	8,908
<b>COLLEGE OF PUBLIC HEALTH TOTAL</b>	<b>0.00</b>	<b>-</b>	<b>-</b>	<b>35,600</b>	<b>268,858</b>	<b>14,000</b>	<b>-</b>	<b>318,458</b>
<b>FUND 11009 (TUITION CF) TOTAL</b>	<b>0.00</b>	<b>-</b>	<b>-</b>	<b>69,200</b>	<b>332,058</b>	<b>24,000</b>	<b>-</b>	<b>425,258</b>
<b>USF HEALTH - OPERATING UNIT: HSC</b>								
<b>FUND: 11500 DIFFERENTIAL TUITION</b>								
<b>USF HEALTH WIDE</b>								
609902-000000 HSC STUDENT FEE T/F	0.00	-	-	-	-	-	1,000,000	1,000,000
<b>USF HEALTH WIDE TOTAL</b>	<b>0.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,000,000</b>	<b>1,000,000</b>
<b>COLLEGE OF MEDICINE</b>								
613900-000000 ATHLETIC TRAINING PROGRAM	0.00	-	-	19,293	-	-	-	19,293
<b>COLLEGE OF MEDICINE TOTAL</b>	<b>0.00</b>	<b>-</b>	<b>-</b>	<b>19,293</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>19,293</b>
<b>COLLEGE OF NURSING</b>								
620102-000000 NURSING EXPANSION	6.01	602,769	783,260	225,455	-	-	-	1,008,715
<b>COLLEGE OF NURSING TOTAL</b>	<b>6.01</b>	<b>602,769</b>	<b>783,260</b>	<b>225,455</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,008,715</b>
<b>COLLEGE OF PUBLIC HEALTH</b>								
640103-PUB001 COPH UNDERGRAD/TA PROGRAM	11.04	683,120	916,252	108,673	-	-	-	1,024,925
<b>COLLEGE OF PUBLIC HEALTH TOTAL</b>	<b>11.04</b>	<b>683,120</b>	<b>916,252</b>	<b>108,673</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,024,925</b>
<b>FUND 11500 (DIFFERENTIAL TUITION) TOTAL</b>	<b>17.05</b>	<b>1,285,889</b>	<b>1,699,512</b>	<b>353,421</b>	<b>-</b>	<b>-</b>	<b>1,000,000</b>	<b>3,052,933</b>
<b>USF HEALTH - OPERATING UNIT: HSC</b>								
<b>FUND: 11509 DIFFERENTIAL TUITION CF</b>								
<b>USF HEALTH WIDE</b>								
609902-000000 HSC-STUDENT FEE T/F	0.00	-	-	475,000	-	-	-	475,000
<b>USF HEALTH WIDE TOTAL</b>	<b>0.00</b>	<b>-</b>	<b>-</b>	<b>475,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>475,000</b>

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USF HEALTH

**EDUCATIONAL & GENERAL**

OU/FUND/VP AREA/DEPT-PRODUCT/DESCRIPTION	PERSON YRS	RATE	SALARIES & BENEFITS	OPS	EXPENSE	OCO	FINANCIAL AID & SCHOLARSHIPS	TOTAL
<b>COLLEGE OF PUBLIC HEALTH</b>								
640103-PUB001 COPH UNDERGRAD/TA PROGRAM	0.00	-	-	25,000	-	-	-	25,000
COLLEGE OF PUBLIC HEALTH TOTAL	0.00	-	-	25,000	-	-	-	25,000
<b>FUND 11509 (DIFFERENTIAL TUITION CF) TOTAL</b>	<b>0.00</b>	<b>-</b>	<b>-</b>	<b>500,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>500,000</b>
<b>USF HEALTH - OPERATING UNIT: HSC</b>								
<b>FUND: 12000 LOTTERY</b>								
<b>USF HEALTH SUPPORT</b>								
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
<b>COLLEGE OF MEDICINE</b>								
610401-MED300 COLLEGE OF MED OCME MEDICAL PARITY	29.75	2,412,147	3,189,585	-	904,900	-	-	4,094,485
610401-MED301 COLLEGE OF MED MCOM RISE	0.65	29,833	39,819	-	-	-	-	39,819
610408-MED300 CTR FOR ADV CLINICAL LEARNING MED PARITY	1.85	106,729	143,411	-	-	-	-	143,411
610505-MED300 IT - STRATEGY AND ENTERPRISE	1.00	79,018	99,595	-	-	-	-	99,595
610510-MED300 IT - SOLUTIONS DEVELOPMENT	6.27	376,539	502,658	-	-	-	-	502,658
610604-MED300 COLLEGE OF MED STUDENT AFFAIRS MED PARITY	0.87	161,310	199,166	-	-	-	-	199,166
614000-000000 PHYSICAL THERAPY	0.00	-	-	-	38,031	-	-	38,031
614300-MED300 MOLECULAR PHARM & PHYSIOLOGY MED PARITY	0.79	92,265	126,433	-	-	-	-	126,433
614400-MED300 MOLECULAR MEDICINE MEDICAL PARITY	0.69	78,159	101,838	-	-	-	-	101,838
614500-MED300 PATHOLOGY & CELL BIOLOGY MEDICAL PARITY	0.11	14,000	18,205	-	-	-	-	18,205
619901-000000 COM BUD MGMT-CONTRA LOTTERY	0.00	-	2,020,970	-	-	-	-	2,020,970
COLLEGE OF MEDICINE TOTAL	41.98	3,350,000	6,441,680	-	942,931	-	-	7,384,611
<b>COLLEGE OF NURSING</b>								
620101-000000 NURSING FACULTY	0.00	-	-	364,559	11,000	-	-	375,559
COLLEGE OF NURSING TOTAL	0.00	-	-	364,559	11,000	-	-	375,559
<b>COLLEGE OF PUBLIC HEALTH</b>								
641200-PUB001 COPH ACADEMIC SUPPORT	6.98	397,998	565,856	-	(36,629)	-	-	529,227
COLLEGE OF PUBLIC HEALTH TOTAL	6.98	397,998	565,856	-	(36,629)	-	-	529,227
<b>USF HEALTH LIBRARY</b>								
660100-000000 HSC LIBRARY	0.00	-	-	-	45,342	-	-	45,342
USF HEALTH LIBRARY TOTAL	0.00	-	-	-	45,342	-	-	45,342
<b>FUND 12000 (LOTTERY) TOTAL</b>	<b>48.96</b>	<b>3,747,998</b>	<b>7,007,536</b>	<b>364,559</b>	<b>1,977,577</b>	<b>-</b>	<b>-</b>	<b>9,349,672</b>
<b>USF HEALTH TOTAL E&amp;G BUDGET</b>	<b>887.37</b>	<b>83,192,082</b>	<b>107,219,094</b>	<b>4,040,508</b>	<b>28,695,215</b>	<b>245,005</b>	<b>5,411,201</b>	<b>145,611,023</b>

**USF SYSTEM 2018-19 OPERATING BUDGET**

**SUMMARY OF EXPENDITURES AND FUND BALANCE**

USF HEALTH

**AUXILIARY ENTERPRISES**

	<b>ACTUAL POSITIONS 2017-18</b>	<b>ACTUAL AMOUNTS 2017-18</b>	<b>ESTIMATED POSITIONS 2018-19</b>	<b>ESTIMATED AMOUNTS 2018-19</b>
<b>FUND BALANCE AVAILABLE</b>				
BALANCE FORWARD		12,198,730		13,290,113
<b>RECEIPTS/REVENUES</b>				
84000 FEES		11,877,379		9,915,439
84013 MARKET RATE TUITION		1,221,639		3,653,402
84075 APPLICATION FEES		0		1,000
84080 LATE PAYMENT FEES		900		100
84500 SALES OF GOODS & SERVICES		3,494,585		3,286,694
84600 MISCELLANEOUS RECEIPTS		702,393		515,694
85000 NON-OPERATING REVENUES/RECEIPTS		0		5,000
85892 INTEREST		191,182		186,846
86000 INTERDEPARTMENTAL REVENUE		2,492,345		2,285,296
<b>TOTAL RECEIPTS/REVENUES</b>		<b>19,980,423</b>		<b>19,849,471</b>
<b>TRANSFERS IN</b>				
86666 TRANSFER IN - INTRA FUND		756,289		801,110
85920/86888 TRANSFER IN - INTER FUND		23,295		144,118
<b>TOTAL TRANSFERS IN</b>		<b>779,584</b>		<b>945,228</b>
<b>TOTAL FUND BALANCE AVAILABLE</b>		<b>32,958,737</b>		<b>34,084,812</b>
<b>EXPENDITURES</b>				
<b>OPERATING EXPENDITURES</b>				
88021-27 SALARIES AND BENEFITS	87.36	8,584,827	77.97	8,805,051
88028-29 OTHER SALARY & OTHER BENEFITS		27,314		55,018
88030-39 OTHER PERSONAL SERVICES		1,682,026		2,818,810
88100 TRAVEL		213,486		376,283
88200 TELEPHONE & TELECOMMUNICATIONS		46,526		51,652
88250 CONTRACTUAL SERVICES		1,967,476		2,058,413
88350 LIBRARY RESOURCES		57,331		35,100
88400 COMPUTER RELATED - MATERIAL, SUPPLIES		78,795		137,075
88420 MATERIAL, SUPPLIES, & EQUIP OTHER		1,745,638		1,732,645
88450 PURCHASES FOR RESALE (COGS)		2,075		0
88500 UTILITIES, WASTE, & FUEL		3,882		4,000
88510 REPAIRS/MAINTENANCE/RENOVATION		129,795		61,055
88600 FIN AID, SCHOLARSHIP, & STIPENDS		1,356,488		1,189,800

**USF SYSTEM 2018-19 OPERATING BUDGET**

**SUMMARY OF EXPENDITURES AND FUND BALANCE**

USF HEALTH

**AUXILIARY ENTERPRISES**

	<b>ACTUAL POSITIONS 2017-18</b>	<b>ACTUAL AMOUNTS 2017-18</b>	<b>ESTIMATED POSITIONS 2018-19</b>	<b>ESTIMATED AMOUNTS 2018-19</b>
88620 WAIVERS		270,018		302,403
88800 OTHER OPERATING EXPENSES		1,426,440		3,723,499
88801 ADMINISTRATIVE ASSESSMENT		1,335,506		1,735,837
88900 OCO PURCHASES		101,678		162,949
8899X RESERVES		0		501,000
<b>TOTAL OPERATING EXPENDITURES</b>		<b>19,029,301</b>		<b>23,750,590</b>
<b>NON-OPERATING EXPENDITURES</b>				
88666 TRANSFER OUT - INTRA FUND		589,323		0
88851/88888 TRANSFER OUT - INTER FUND		50,000		0
<b>TOTAL NON-OPERATING EXPENDITURES</b>		<b>639,323</b>		<b>0</b>
<b>TOTAL EXPENDITURES</b>		<b>19,668,624</b>		<b>23,750,590</b>
<b>ENDING FUND BALANCE</b>		<b>13,290,113</b>		<b>10,334,222</b>

## USF SYSTEM 2018-19 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
<b>USF HEALTH</b>								
01502	MED DIABETES CENTER ED FUND	616001	DIABETES CENTER EDUC FUND	25,741	31,320	-	5,607	62,668
01504	MED CME DEPT OF ANATOMY	611002	DEPT OF ANATOMY LAB	-	-	-	10,731	10,731
01520	MED FLOW CYTOMETRY CORE FACILT	611900	DEPARTMENT OF PEDIATRICS	-	10,572	-	1,494	12,066
01522	MED ATEP MATERIAL & SUPPLY FEE	613900	ATHLETIC TRAINING PROGRAM	-	-	-	954	954
01524	COM OCR COORDINATOR ACTIVITY	610801	CLINICAL RESEARCH	653,211	-	-	134,114	787,325
01525	MED CORE FACILITIES	610800	COM OFFICE OF RESEARCH	60,992	-	50,000	66,759	177,751
01526	COM ACCOUNTING SERVICES CENTER	610905	HSC FINANCIAL ACCOUNTING SVCS	-	-	-	8,175	8,175
01527	MED GRADUATE EDUCATION PROGRMS	610601	COM RESEARCH&GRAD AFFAIRS SUPP	13,188	-	-	1,150	14,338
01528	MED PEDS HOTDOCS AUX	611900	DEPARTMENT OF PEDIATRICS	-	8,805	-	8,756	17,561
01529	MED PT TDPT DEGREE PROGRAM	614000	PHYSICAL THERAPY	-	-	-	57,766	57,766
01531	MED GME RESIDENT CREDENTIALING	610201	COLLEGE OF MED GRAD MED EDUC	-	-	-	7,724	7,724
01532	MED PT HUMAN FUNCTIONAL LAB	614000	PHYSICAL THERAPY	-	-	-	2,180	2,180
01533	MED SELECT PROGRAM AUX	610401	COLLEGE OF MED OCME	17,869	-	-	600	18,469
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	136,703	-	-	100	136,803
01533	MED SELECT PROGRAM AUX	611002	DEPT OF ANATOMY LAB	-	100	-	100	200
01533	MED SELECT PROGRAM AUX	611700	DEPARTMENT OF FAMILY MEDICINE	207,738	-	-	100	207,838
01533	MED SELECT PROGRAM AUX	611800	DEPARTMENT OF PSYCHIATRY	19,100	100	-	100	19,300
01533	MED SELECT PROGRAM AUX	611900	DEPARTMENT OF PEDIATRICS	12,220	-	-	100	12,320
01533	MED SELECT PROGRAM AUX	612000	DEPARTMENT OF SURGERY	12,220	-	-	100	12,320
01533	MED SELECT PROGRAM AUX	612100	DEPT OF RADIOLOGY	12,220	-	-	100	12,320
01533	MED SELECT PROGRAM AUX	612200	DEPT OF OB/GYN	110,100	-	-	100	110,200
01533	MED SELECT PROGRAM AUX	612300	DEPT OF INTERNAL MED	110,045	-	-	100	110,145
01533	MED SELECT PROGRAM AUX	612400	DEPT OF OPHTHALMOLOGY	12,220	-	-	100	12,320
01533	MED SELECT PROGRAM AUX	612500	DEPT OF NEUROLOGY	12,220	-	-	100	12,320
01533	MED SELECT PROGRAM AUX	612700	DEPT OF ORTHOPEDIC SURGERY	12,220	-	-	100	12,320
01533	MED SELECT PROGRAM AUX	612800	DEPT OF OTOLARYNGOLOGY	12,220	-	-	100	12,320
01533	MED SELECT PROGRAM AUX	612900	DEPT OF NEUROSURGERY	12,220	-	-	100	12,320
01533	MED SELECT PROGRAM AUX	613100	DEPT OF CARDIOVASCULAR SCIENCE	12,220	-	-	100	12,320
01533	MED SELECT PROGRAM AUX	613400	DERMATOLOGY	12,220	-	-	100	12,320
01533	MED SELECT PROGRAM AUX	613600	UROLOGY	12,220	-	-	100	12,320

## USF SYSTEM 2018-19 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	614300	MOLECULAR PHARM & PHYSIOLOGY	13,631	-	-	100	13,731
01533	MED SELECT PROGRAM AUX	614400	MOLECULAR MEDICINE	12,220	-	-	100	12,320
01533	MED SELECT PROGRAM AUX	614500	PATHOLOGY & CELL BIOLOGY	12,220	-	-	100	12,320
01533	MED SELECT PROGRAM AUX	614600	MCOM PLASTIC SURGERY	-	-	-	100	100
01533	MED SELECT PROGRAM AUX	616000	COM DIABETES CENTER	-	-	-	100	100
01533	MED SELECT PROGRAM AUX	616200	COMPARATIVE EFFECTIVENESS RES	12,220	-	-	100	12,320
01533	MED SELECT PROGRAM AUX	616300	HEALTH INFORMATICS INSTITUTE	12,220	-	-	100	12,320
01533	MED SELECT PROGRAM AUX	617500	MED SELECT PROGRAM	2,383,225	71,794	20,961	2,737,772	5,213,752
01533	MED SELECT PROGRAM AUX	640400	DEPT OF HEALTH POLICY & MGMT	26,953	100	-	100	27,153
01533	MED SELECT PROGRAM AUX	682500	HSC DEVELOPMENT&ALUMNI AFFAIRS	-	-	-	600	600
01533	MED SELECT PROGRAM AUX	686000	HSC SHARED STUDENT SERVICES	34,330	-	-	500	34,830
01535	MED GRADUATE ATEP	613900	ATHLETIC TRAINING PROGRAM	179,542	20,000	3,988	154,703	358,233
01536	COM ALZHEIMRS DEMENTIA CARD ED	615100	SUNCOAST GERONTOLOGY	-	-	-	23,980	23,980
01537	COM SMART INSTITUTE	615000	SMART-SPORTS MED ATHL RELAT TR	-	48,000	-	39,809	87,809
01539	COM NANOBIO COLLABORATIVE	610802	NANOMEDICINE RESEARCH CENTER	-	-	-	9,265	9,265
01540	COM ANATOMY MATERIALS&SUPP FEE	611002	DEPT OF ANATOMY LAB	-	-	-	21,305	21,305
01541	COM DIV OF IMAGING RESEARCH	612100	DEPT OF RADIOLOGY	-	-	-	10,790	10,790
01542	COM HOSPICE & PALLIATIVE CARE	612300	DEPT OF INTERNAL MED	-	18,000	-	1,620	19,620
01543	COM CER Research Svcs	616200	COMPARATIVE EFFECTIVENESS RES	-	-	-	8,723	8,723
01544	COM HEALTH MEDICAL ADMIN	610200	COLLEGE OF MED CLINIC AFFAIRS	341,944	-	-	184,482	526,426
01545	COM HEALTH INFORMATICS	610601	COM RESEARCH&GRAD AFFAIRS SUPP	405,383	523,821	-	1,734,498	2,663,702
01547	COM FDOH EMPLOYEE INTERCHANGE	612300	DEPT OF INTERNAL MED	111,287	-	-	389,633	500,920
01548	COM CER TGH EMPLOYEE AGREEMNTS	612300	DEPT OF INTERNAL MED	52,879	-	-	4,333	57,212
01549	MCOM ADMINISTRATIVE OVERHEAD	610900	COM ANCILLARY SUPPORT	-	-	-	436,000	436,000
01550	MCOM PA ADMISSIONS DEPOSIT	611600	PHYSICIAN'S ASSISTANT DEPT	-	-	-	436	436
01551	MCOM NO NAME CONFERENCE	612200	DEPT OF OB/GYN	-	-	-	16,192	16,192
01552	COM HII STATISTICAL CONSULTING	616300	HEALTH INFORMATICS INSTITUTE	-	-	-	10,137	10,137
01600	NUR OFF CAMPUS COURSE FEES	620800	NURSING CLINICAL LAB	770,545	58,000	-	128,876	957,421
01601	NUR DEANS OFC COLLEGE NURSING	625000	NURSING RESEARCH FUNDING	-	-	-	16,350	16,350
01602	NUR MATERIAL & SUPPLY NURSING	620800	NURSING CLINICAL LAB	-	-	-	44,980	44,980
01603	NURSING LLC	620400	NURSING UNDERGRAD OFFICE	18,229	1,500	-	1,808	21,537
01605	NUR NURSE ANESTHESIA PROGRAM	620900	NURSING ANESTHESIA	812,086	30,100	-	364,509	1,206,695
01650	PHARM DISTANCE LEARNING FEES	638000	COLLEGE OF PHARMACY DEAN'S OFF	-	30,000	-	54,475	84,475
01651	PHARM Admission Deposits	638000	COLLEGE OF PHARMACY DEAN'S OFF	-	-	-	53,410	53,410

## USF SYSTEM 2018-19 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
01652	PHARM RESEARCH FACILITY	638000	COLLEGE OF PHARMACY DEAN'S OFF	119,928	-	-	1,435,832	1,555,760
01653	PHARM DEAN'S OFFICE	638000	COLLEGE OF PHARMACY DEAN'S OFF	-	-	-	34,226	34,226
01655	PHARM PCR EDU TRAINING	638000	COLLEGE OF PHARMACY DEAN'S OFF	44,297	135	-	19,196	63,628
01701	COPH SUPPORT SERVICES	640100	COPH OFFICE OF THE DEAN	245,418	55,483	-	27,893	328,794
01703	COPH EDUC TECH & ASSESSMENT	641100	COPH DISTANCE LEARNING	655,561	-	50,000	195,250	900,811
01704	COPH PUB HLTH LEADERSHIP INST	640200	DEPT OF ENVIRON & OCC HEALTH	-	-	-	36,180	36,180
01716	COPH PUBLIC HEALTH PRACTICE	641300	PUBLIC HEALTH PRACTICE PROGRAM	-	-	-	54,565	54,565
01717	COPH CTR FOR SOCIAL MARKETING	640100	COPH OFFICE OF THE DEAN	3,906	-	-	-	3,906
01721	COPH GLH EDUC & TRAINING PRGMS	640800	DEPARTMENT OF GLOBAL HEALTH	-	-	-	15,887	15,887
01722	COPH ASM EDITORSHIP SUPPORT	640800	DEPARTMENT OF GLOBAL HEALTH	-	14,060	-	1,265	15,325
01723	COPH MAT & SUPPLY FEE GLOBAL	640800	DEPARTMENT OF GLOBAL HEALTH	-	-	-	1,780	1,780
01724	COPH ACADEMIC SUPPORT SERVICE	641200	COPH ACADEMIC SUPPORT	97,502	-	-	25,089	122,591
01727	COPH DISASTER MGMT ED PROGRAM	640800	DEPARTMENT OF GLOBAL HEALTH	17,683	-	-	-	17,683
01729	COPH PHP PROGRAM	641300	PUBLIC HEALTH PRACTICE PROGRAM	80,826	-	-	-	80,826
01730	COPH INTO SELF FUNDED	640100	COPH OFFICE OF THE DEAN	-	1,200	-	108	1,308
01731	COPH COMMUN-BASED SUPPORT SVCS	640500	DEPT OF COM & FAM HEALTH	21,047	-	-	40,330	61,377
01731	COPH COMMUN-BASED SUPPORT SVCS	640505	J&J HARRELL CENTER FOR DV	-	-	-	5,396	5,396
01732	COPH MPH IN HLTH, SAFETY & ENV	640200	DEPT OF ENVIRON & OCC HEALTH	18,786	-	-	-	18,786
01733	COPH INFECTION CONTROL PROGRAM	640800	DEPARTMENT OF GLOBAL HEALTH	53,661	-	-	-	53,661
01734	COPH EPIDEMIOLOGY MPH PROGRAM	640300	DEPT OF EPID & BIOSTATS	166,572	-	-	-	166,572
01735	COPH GRAD CERTIFICATE PROGRAMS	641200	COPH ACADEMIC SUPPORT	122,649	21,038	-	14,422	158,109
01737	COPH HEALTH DATA ANALYTICS	640400	DEPT OF HEALTH POLICY & MGMT	-	-	-	8,720	8,720
01738	COPH USF OTIEC	640200	DEPT OF ENVIRON & OCC HEALTH	-	462,786	-	792,376	1,255,162
01739	COPH DISTANCE LEARNING FEE	641100	COPH DISTANCE LEARNING	-	538,579	38,000	320,938	897,517
01740	COPH ONLINE MPH PROGRAMS	640100	COPH OFFICE OF THE DEAN	65,937	830,517	-	197,296	1,093,750
03201	HSC VICE PRESIDENT FOR HSC	600101	HEALTH SCIENCES CENTER VP AUX	318,637	-	-	1,140,731	1,459,368
03203	HSC LIBRARY & MEDIA SERVICES	660000	HSC LIBRARY & MEDIA SERVICES	15,353	-	-	39,502	54,855
03207	HSC INFO SERVICES	610500	IT - CENTRAL ADMINISTRATION	-	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	-	-	-	500,000	500,000
03209	HSC ADMIN OVERHEAD	686000	HSC SHARED STUDENT SERVICES	69,267	-	-	-	69,267
03214	HSC SHARED STUDENT SERVICES	686000	HSC SHARED STUDENT SERVICES	-	-	-	49,050	49,050
<b>USF HEALTH TOTAL</b>				<b>8,805,051</b>	<b>2,818,810</b>	<b>162,949</b>	<b>11,963,780</b>	<b>23,750,590</b>

**USF SYSTEM 2018-19 OPERATING BUDGET**

**SUMMARY OF EXPENDITURES AND FUND BALANCE**

**USF HEALTH**

**TECHNOLOGY FEE**

	<b>ACTUAL POSITIONS 2017-18</b>	<b>ACTUAL AMOUNTS 2017-18</b>	<b>ESTIMATED POSITIONS 2018-19</b>	<b>ESTIMATED AMOUNTS 2018-19</b>
<b>FUND BALANCE AVAILABLE</b>				
BALANCE FORWARD		1,608,036		2,040,543
<b>RECEIPTS/REVENUES</b>				
84000 FEES		2,145,305		2,009,045
85892 INTEREST		27,277		30,000
<b>TOTAL RECEIPTS/REVENUES</b>		<b>2,172,582</b>		<b>2,039,045</b>
TRANSFERS IN				
86666 TRANSFER IN - INTRA FUND		0		0
<b>TOTAL FUND BALANCE AVAILABLE</b>		<b>3,780,618</b>		<b>4,079,588</b>
<b>EXPENDITURES</b>				
OPERATING EXPENDITURES				
88021-27 SALARIES AND BENEFITS		4,863		0
88030-39 OTHER PERSONAL SERVICES		31,340		0
88100 TRAVEL		0		0
88200 TELEPHONE & TELECOMMUNICATIONS		21,126		0
88250 CONTRACTUAL SERVICES		375,665		0
88350 LIBRARY RESOURCES		0		0
88400 COMPUTER RELATED-MATERIAL SUPPLIES		757,912		0
88420 MATERIAL,SUPPLIES & EQUIP OTH		5,737		0
88510 REPAIRS/MAINTENANCE/RENOVATION		96,162		0
88800 OTHER OPERATING EXPENSES		1,036		0
88900 OPERATING CAPITAL OUTLAY		446,234		0
88999 RESERVES		0		4,091,411
<b>TOTAL OPERATING EXPENDITURES</b>		<b>1,740,075</b>		<b>4,091,411</b>
<b>NON-OPERATING EXPENDITURES</b>				
88666 TRANSFER OUT - INTRA FUND		0		0
<b>TOTAL NON-OPERATING EXPENDITURES</b>		<b>0</b>		<b>0</b>
<b>TOTAL EXPENDITURES</b>		<b>1,740,075</b>		<b>4,091,411</b>
<b>ENDING FUND BALANCE</b>		<b>2,040,543</b>		<b>(11,823)</b>



## USF SYSTEM 2018-19 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
<b>OPERATING UNIT: UNV</b>							
<b>FUND: 10000 GENERAL REVENUE</b>							
<b>VP AREA: UNIVERSITY WIDE</b>							
015000-000000 USF SYSTEM OFFICE	2.00	172,675	230,435	-	75,000	-	305,435
008900-000005 BUDGET REALLOCATIONS	1.00	80,000	105,703	-	-	-	105,703
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	16.49	1,361,848	1,799,101	-	-	-	1,799,101
008900-000030 INDIRECT COST 41			-	-	(1,100,000)	-	(1,100,000)
008900-000032 UNIV WIDE RESERVE	0.67	81,549	107,504	-	30,066,922	-	30,174,426
008900-000036 SPECIAL INITIATIVES	8.00	240,000	380,432	-	-	-	380,432
008900-000047 COMMITMENTS			-	-	6,972,773	-	6,972,773
008900-000048 UNFUNDED COMMITMENTS	2.45	116,751	166,809	-	-	-	166,809
<b>FUND 10000 (GENERAL REVENUE) TOTAL</b>	<b>30.62</b>	<b>2,052,823</b>	<b>2,789,984</b>	<b>0</b>	<b>34,364,695</b>	<b>0</b>	<b>37,154,679</b>
<b>USF UNIVERSITY WIDE (UNV) TOTAL E&amp;G BUDGET</b>	<b>30.62</b>	<b>2,052,823</b>	<b>2,789,984</b>	<b>0</b>	<b>34,364,695</b>	<b>0</b>	<b>37,154,679</b>