

USF St Petersburg  
Allocation of New General Revenue Funds  
MK  
2/7/04

Funds received FY 2002-03		
Enrollment Growth	\$2,821,000	44.2%
Local Initiatives	331,000	5.2%
Branches & Centers	3,776,000	59.1%
Less reduction FY 2003-04	(539,000)	-8.4%
Net funding received	<u>\$6,389,000</u>	<u>100.0%</u>
Allocations (includes applicable fringe benefits)		
51 new faculty hired	\$3,666,000	57.4%
4 new deans hired	615,000	9.6%
4 new staff hired	289,000	4.5%
2 senior positions not yet hired	271,000	4.2%
4 new staff positions not yet hired	201,000	3.1%
Administrative salary differentials	111,000	1.7%
Student/temporary employees (OPS)	306,000	4.8%
Operating expenses	930,000	14.6%
Total allocations	<u>\$6,389,000</u>	<u>100.0%</u>