

# **OPERATING AND CAPITAL BUDGETS**

**2009/10 Budget Summary By Fund**

**2007/08 Expenditure by Function**

**2009/10 Public Educational Capital Outlay**

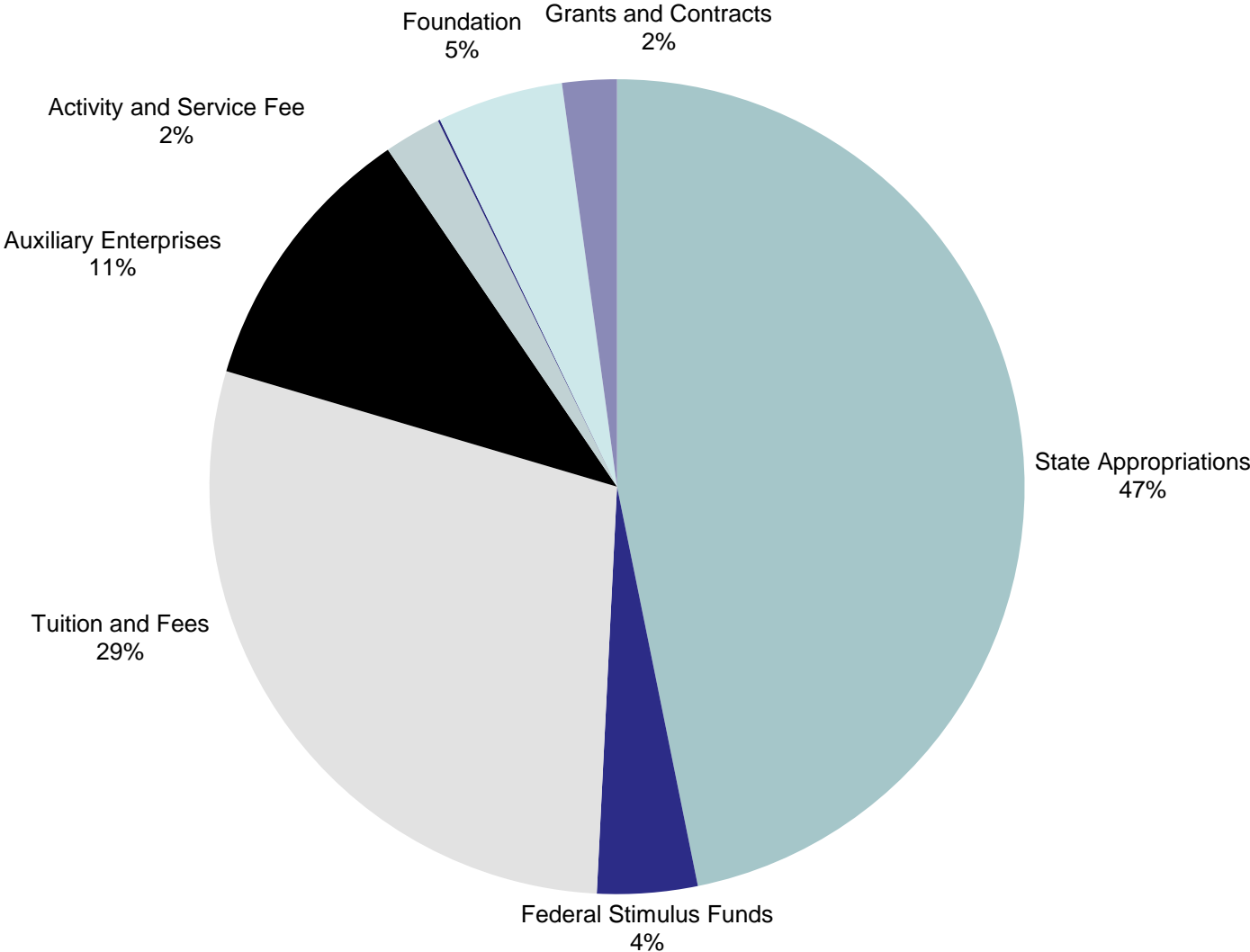
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*Division of Administrative & Financial Services*

*Submitted by Regional Chancellor*

# Budget Summary By Fund

	<u>2008/09</u>	<u>2009/10</u>
Education and General	\$38,542,360	\$38,555,247
Auxiliary	4,828,785	5,289,971
Activity & Service Fees	984,337	1,096,878
Contract and Grants	1,106,333	1,047,609
USF Foundation	650,000	2,420,000
Concessions	<u>39,017</u>	<u>39,837</u>
<b>Total Operating</b>	<b>\$46,150,832</b>	<b>\$48,449,542</b>

# 2009/10 Budget Summary By Revenue Source



# Budget Reductions: FY2008 – FY2010

**\$8.2M**

General Fund Budget Reductions  
2007/08 – 2009/10

**\$1.9M**

Stimulus Funds 2009/10

**\$6.3M**

Net Reduction

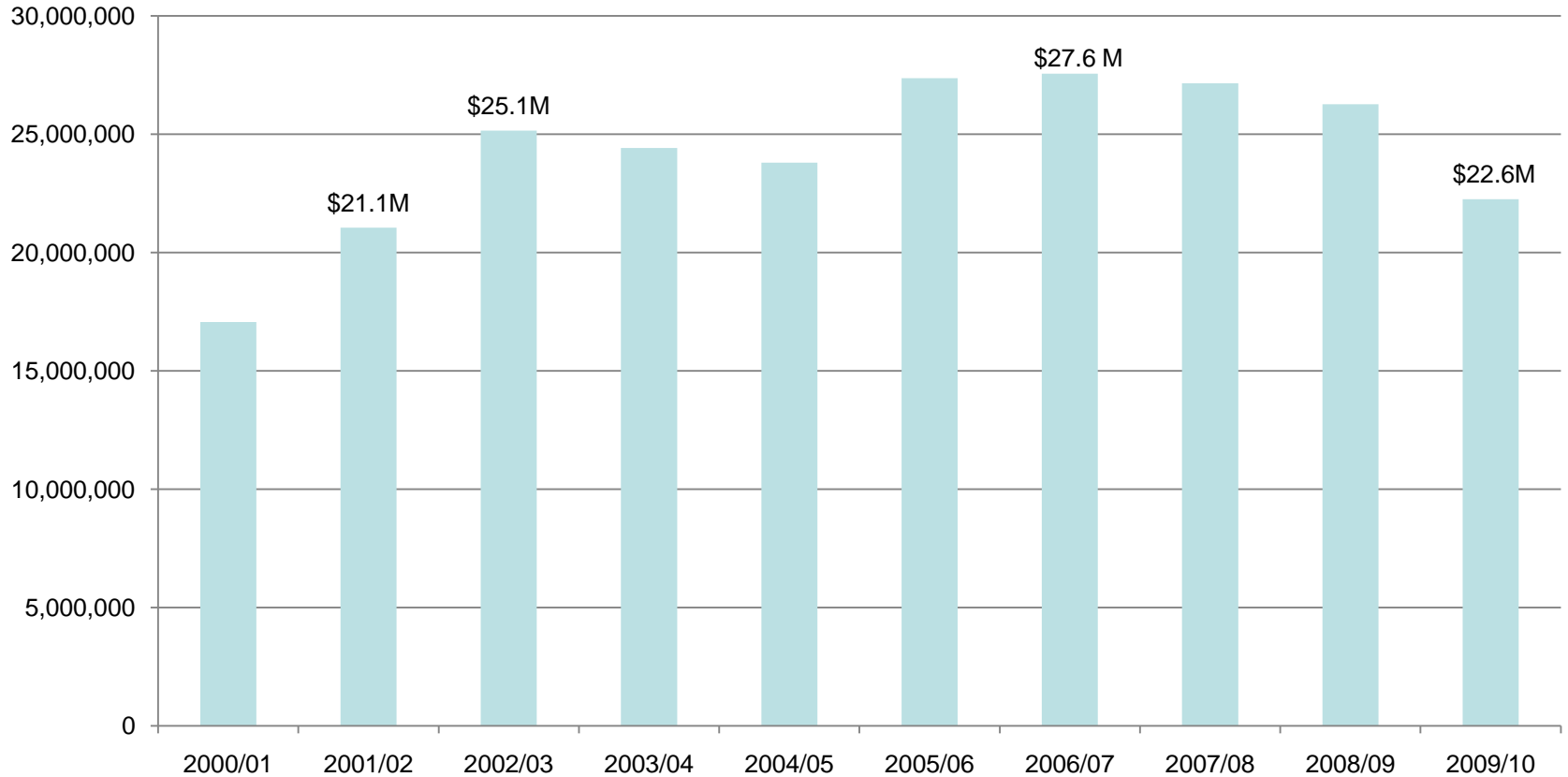
**23-31%**

Percent Reduction

**16%**

Enrollment Growth 2006/07 –  
2009/10, estimated (FTE)

# State Appropriations (General Fund & Lottery) History



# 2007/08 Expenditure Summary By Fund

