

OPERATING AND CAPITAL BUDGETS

2011/12 Budget Summary By Fund

2009/10 Expenditure by Function

2011/12 Public Educational Capital Outlay

Prepared by:
Division of Administrative & Financial Services

UNIVERSITY OF SOUTH FLORIDA ST. PETERSBURG

Budget Summary By Fund

	<u>2010/11</u>	<u>2011/12</u>
Education and General	\$39,955,691	\$38,249,970
Auxiliary	7,001,270	11,845,260
Activity & Service Fees	2,555,399	3,321,500
Green Fee (New)		110,269
Technology Fee	852,330	852,330
Contract and Grants	1,015,056	4,359,169
USF Foundation	2,420,000	2,420,000
Concessions	39,431	36,436
Total Operating	\$53,839,177	\$61,194,934

State Appropriation Reductions (Gen. Fund/Lottery)

\$ 8.8M

State Appropriation Budget Reduction
2007/08 – 2010/11

\$ 2.5M

State Appropriation Budget Reduction 2012

\$11.3M

State Appropriation Reduction 2008 - 2012

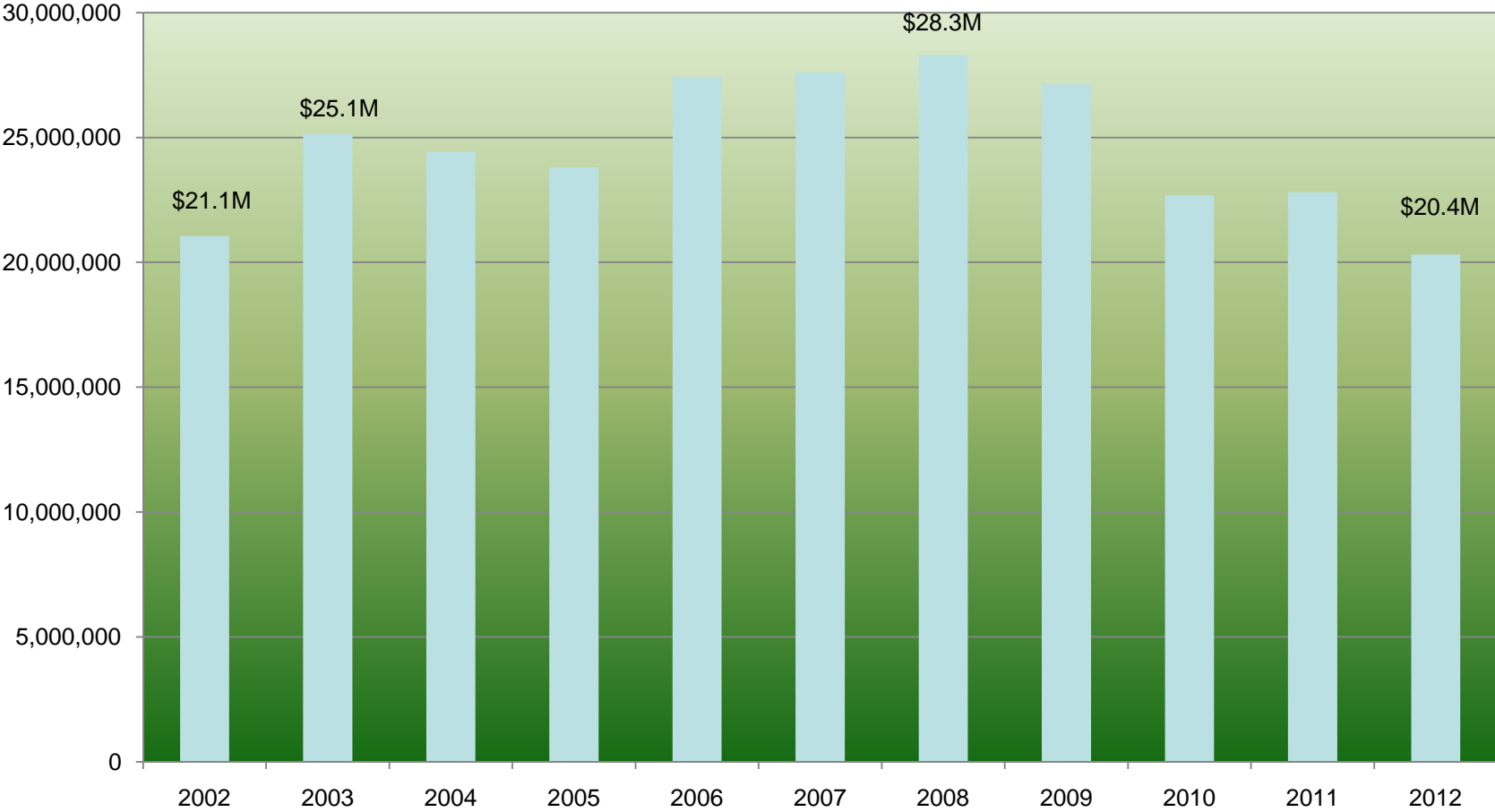
40%

Percent Reduction 2008 - 2012

26%

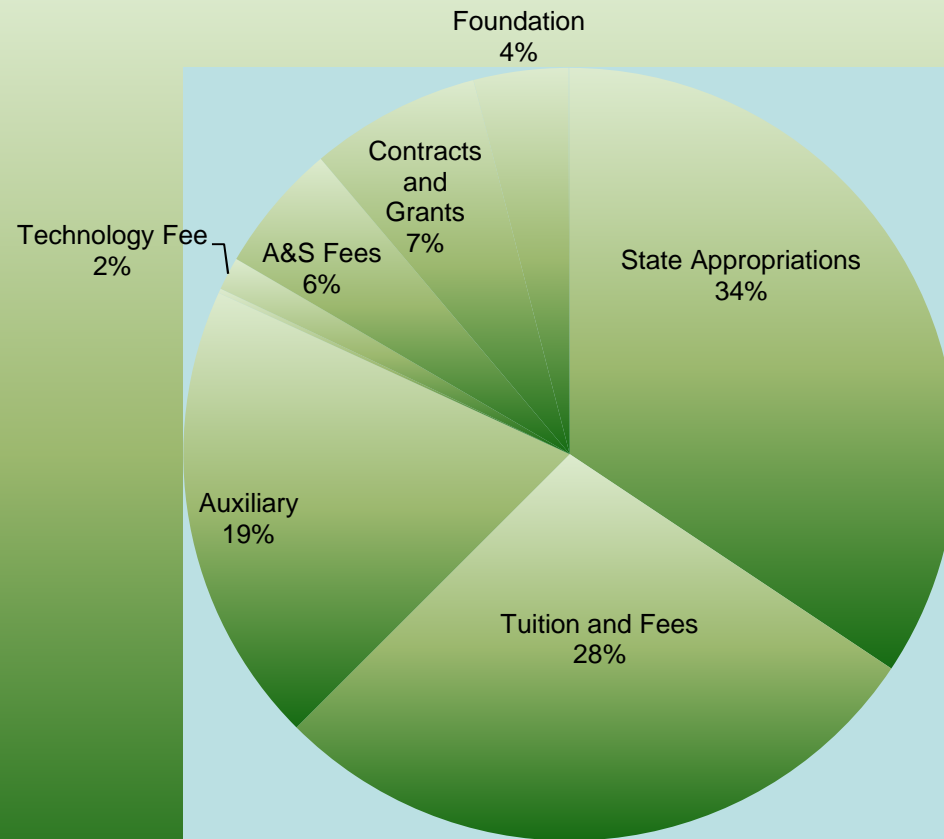
Enrollment Growth 07/08 – 10/11 (FTE)

State Appropriation Budget



UNIVERSITY OF SOUTH FLORIDA ST. PETERSBURG

2011/12 Budget Summary by Revenue Source



2009/10 Expenditure Summary by Function

