

**USF St. Petersburg
2011/12 Revised Operating Budget
Education and General Funds**

	<u>Salaries</u>	<u>Benefits</u>	<u>Operating Expenses</u>	<u>Capital Equipment</u>	<u>Total 2011/12</u>
College of Arts and Sciences					
Administration	498,977	149,693	166,186	10,000	824,856
Anthropology	217,285	65,186	4,025		286,496
Communications			12,076		12,076
Communication Science and Disorders			10,734		10,734
Criminology	171,514	51,454	11,798		234,766
English	483,829	145,149	151,679		780,657
Environmental Science Program	992,487	297,746	50,279		1,340,512
Government and International Affairs	243,711	73,113	12,479		329,303
History	485,198	145,559	8,130		638,887
Florida Studies			30,000		30,000
Interdisciplinary Social Sciences	250,134	75,040	21,961		347,135
Leadership			15,500		15,500
Languages	126,828	38,049	20,664		185,541
Journalism/Mass Communications	566,041	169,813	68,628		804,482
Philosophy			3,086		3,086

**USF St. Petersburg
2011/12 Revised Operating Budget
Education and General Funds**

	<u>Salaries</u>	<u>Benefits</u>	<u>Operating Expenses</u>	<u>Capital Equipment</u>	<u>Total 2011/12</u>
Psychology	481,851	144,555	6,038		632,444
Visual Arts	192,373	57,712	18,383		268,468
Honors Program	10,000	3,000	74,763		87,763
Total College of Arts and Sciences	4,720,228	1,416,069	686,409	10,000	6,832,706
College of Business					-
Administration	527,912	158,374	109,568	3,000	798,854
Accounting	816,188	244,856			1,061,044
Corporate and Social Responsibility	35,925	10,778	18,496		65,199
Economics	425,382	127,615			552,997
Finance	594,765	178,430			773,195
Management	501,784	150,535			652,319
Marketing	503,045	150,914			653,959
Information Science/Decision Science	391,978	117,594			509,572
Entrepreneurship	138,852	41,656			180,508
Total College of Business	3,935,831	1,180,752	128,064	3,000	5,247,647

**USF St. Petersburg
2011/12 Revised Operating Budget
Education and General Funds**

	<u>Salaries</u>	<u>Benefits</u>	<u>Operating Expenses</u>	<u>Capital Equipment</u>	<u>Total 2011/12</u>
College of Education					
Administration	434,581	130,374	89,246		654,201
Educational Measures	81,506	24,452	5,000		110,958
Childhood Education	400,294	120,088	87,709		608,091
Secondary Education	204,128	61,238	30,000		295,366
Psychological and Social Foundations	129,323	38,797	20,000		188,120
Special Education	371,431	111,429	10,000		492,860
Educational Leadership	250,199	75,060	30,000		355,259
Total College of Education	1,871,462	561,438	271,955		2,704,855
Summer School	724,370	234,598			958,968
Academic Support					
Library	843,517	253,055	10,427		1,106,999
Special Book				134,694	134,694
Virtual Library			264,500		264,500
Educational Resources			110		110
Registrar	194,301	58,290	21,299		273,890

**USF St. Petersburg
2011/12 Revised Operating Budget
Education and General Funds**

	<u>Salaries</u>	<u>Benefits</u>	<u>Operating Expenses</u>	<u>Capital Equipment</u>	<u>Total 2011/12</u>
Academic Advising	616,656	184,997	16,894		818,547
Academic Success Center			40,397		40,397
Campus Computing	383,762	115,129	136,446	26,757	662,094
Academic Affairs Administration	318,190	95,455	109,270		522,915
Institutional Research and Effectiveness	166,900	50,070	15,000		231,970
Academic Affairs Reserve	56,933	17,080	134,444		208,457
Research/Community Partners	157,723	47,317			205,040
Classroom Technology Fund			15,793		15,793
International Affairs	42,500	12,750	26,000		81,250
Faculty Recognition Awards	57,699				57,699
Total Academic Support	2,838,181	834,143	790,580	161,451	4,624,355
Total Academic Affairs	14,090,072	4,227,000	1,877,008	174,451	20,368,531
Administrative and Financial Services					
Administration & Finance	218,178	65,453	9,907		293,538
Staff Tuition Waivers			25,000		25,000
Employee Awards			5,800		5,800

**USF St. Petersburg
2011/12 Revised Operating Budget
Education and General Funds**

	<u>Salaries</u>	<u>Benefits</u>	<u>Operating Expenses</u>	<u>Capital Equipment</u>	<u>Total 2011/12</u>
Facilities Services					
Administration	160,047	48,014	22,370	200	230,631
Grounds	51,965	15,590	29,071	200	96,826
Custodial	526,202	157,861	96,500		780,563
Maintenance	405,116	121,535	165,872		692,523
Maintenance Reserve			36,147		36,147
Postal and Receiving	109,863	32,959	6,784		149,606
Utilities			157,947		157,947
Purchased Utilities			2,018,512		2,018,512
Facilities Planning and Construction Services	78,500	23,550	6,101		108,151
Subtotal Facilities Services	1,331,693	399,509	2,539,304	400	4,270,906
Public Safety	620,764	236,078	55,559		912,401
Budget	150,151	45,045	2,000		197,196
General Accounting	98,732	29,620	9,500		137,852
Human Resources	216,755	65,027	3,402		285,184
Purchasing	103,469	31,039	4,407		138,915

**USF St. Petersburg
2011/12 Revised Operating Budget
Education and General Funds**

	<u>Salaries</u>	<u>Benefits</u>	<u>Operating Expenses</u>	<u>Capital Equipment</u>	<u>Total 2011/12</u>
Total Administrative and Financial Services	2,739,742	871,771	2,654,879	400	6,266,792
Student Affairs					
Student Affairs Administration	207,698	62,309	21,383		291,390
Enrollment Management	195,120	58,536	109,828		363,484
Undergraduate Admissions Project			1,212		1,212
Veterans Affairs			648		648
Prospective Student Outreach	192,720	57,816	41,534		292,070
Financial Aid	176,050	52,815	6,709		235,574
Counseling Center	145,624	43,687	33,154		222,465
Career Center	40,850	12,255	4,000		57,105
Disability Services	54,872	16,462	45,278		116,612
Student Achievement	45,060	13,518	4,497		63,075
Total Student Affairs	1,057,994	317,398	268,243		1,643,635
Institutional Support					
Regional Chancellor	250,922	75,277	18,204		344,403
Campus Board			5,000		5,000

**USF St. Petersburg
2011/12 Revised Operating Budget
Education and General Funds**

	<u>Salaries</u>	<u>Benefits</u>	<u>Operating Expenses</u>	<u>Capital Equipment</u>	<u>Total 2011/12</u>
University Relations	273,715	82,115	15,900		371,730
Campus Awareness			2,000		2,000
Commencement			15,000		15,000
Development	170,925	51,278			222,203
University Reserve	1,084,670	235,687	5,663,211		6,983,568
Insurance Premiums			32,902		32,902
System Services Costs			1,994,206		1,994,206
Total Institutional Support	1,780,232	444,357	7,746,423		9,971,012
Total Operating Budget	19,668,040	5,860,526	12,546,553	174,851	38,249,970