

Details by Quarter

Department Description	First Quarter (Jul - Sept)				Second Quarter - (Oct - Dec)				Third Quarter (Jan - Mar)				Fourth Quarter (Apr -Jun)				2004-05 Total				
	Adjusted Budget	Q1 Actual	Q1 Variance \$	Q1 Variance %	Adjusted Budget	Q2 Actual	Q2 Variance \$	Q2 Variance %	Adjusted Budget	Q3 Actual	Q3 Variance \$	Q3 Variance %	Adjusted Budget	Q4 Actual	Q4 Variance \$	Q4 Variance %	Final Adjusted Budget	Actual	Variance \$	Variance %	
	a	b	c	d	e	f	g	h	i	j	k	l	m	n	o	p	q	r	s	t	
USF Tampa Campus																					
1 Executive Offices	834,673	657,038	177,635	21.28%	1,127,059	854,233	272,826	24.21%	1,031,789	739,436	292,353	28.33%	1,031,789	912,882	118,907	11.52%	4,025,310	3,163,589	861,721	21.41%	
2 University Services	22,461,562	22,910,591	-449,029	-2.00%	27,608,498	20,842,872	6,765,626	24.51%	23,492,974	16,933,605	6,559,369	27.92%	24,937,175	29,607,882	-4,670,707	-18.73%	98,500,209	90,294,951	8,205,258	8.33%	
3 Student Affairs	11,545,446	9,160,018	2,385,428	20.66%	12,805,695	13,614,205	-808,510	-6.31%	11,541,218	16,588,219	-5,047,001	-43.73%	11,949,023	17,465,005	-5,515,982	-46.16%	47,841,382	56,827,448	-8,986,065	-18.78%	
4 Intercollegiate Athletics	5,165,071	4,910,823	254,248	4.92%	5,116,536	5,093,664	22,872	0.45%	4,692,795	5,491,179	-798,384	-17.01%	4,208,345	3,678,894	529,451	12.58%	19,182,747	19,174,560	8,187	0.04%	
5 University Advancement	3,413,190	3,254,775	158,415	4.64%	3,860,609	3,776,404	84,205	2.18%	3,438,190	1,646,796	1,791,394	52.10%	3,469,111	1,931,331	1,537,780	44.33%	14,181,100	10,609,306	3,571,794	25.19%	
6 Academic Affairs																					
7 Architecture	738,689	570,190	168,499	22.81%	752,314	882,511	-130,197	-17.31%	745,290	790,005	-44,715	-6.00%	593,974	714,732	-120,758	-20.33%	2,830,267	2,957,438	-127,171	-4.49%	
8 College of Arts & Sciences	18,752,940	16,562,391	2,190,549	11.68%	28,797,691	25,619,333	3,178,358	11.04%	22,252,904	22,656,891	-403,987	-1.82%	18,627,212	23,064,670	-4,437,458	-23.82%	88,430,747	87,903,285	527,462	0.60%	
9 College of Business	4,167,004	3,869,898	297,106	7.13%	8,762,427	5,666,012	3,096,415	35.34%	5,850,151	4,643,870	1,206,281	20.62%	3,235,339	4,588,298	-1,352,959	-41.82%	22,014,921	18,768,078	3,246,843	14.75%	
10 College of Education	11,108,337	9,225,439	1,882,898	16.95%	14,790,121	11,606,715	3,183,406	21.52%	11,928,824	11,069,811	859,013	7.20%	11,031,369	12,223,606	-1,192,237	-10.81%	48,858,651	44,125,571	4,733,080	9.69%	
11 College of Engineering	11,304,911	9,106,130	2,198,781	19.45%	15,703,844	12,734,350	2,969,494	18.91%	12,844,978	12,875,627	-30,649	-0.24%	10,800,195	12,161,397	-1,361,202	-12.60%	50,653,928	46,877,504	3,776,424	7.46%	
12 College of Visual & Performing Art	2,469,667	2,151,253	318,414	12.89%	4,967,659	3,706,312	1,261,347	25.39%	3,077,769	3,240,962	-163,193	-5.30%	1,959,023	2,746,132	-787,109	-40.18%	12,474,118	11,844,659	629,459	5.05%	
13 College of Marine Sciences	7,975,905	6,614,532	1,361,373	17.07%	8,913,514	8,098,407	815,107	9.14%	8,245,427	8,022,513	222,914	2.70%	7,807,924	9,961,250	-2,153,326	-27.58%	32,942,770	32,696,702	246,068	0.75%	
14 Honors College	416,234	289,524	126,710	30.44%	473,179	368,012	105,167	22.23%	469,860	375,771	94,089	20.02%	432,915	590,827	-157,912	-36.48%	1,792,188	1,624,135	168,053	9.38%	
15 Library (Tampa Campus)	2,238,243	1,638,355	599,888	26.80%	4,023,039	2,434,552	1,588,487	39.48%	2,482,740	4,176,183	-1,693,443	-68.21%	3,029,772	2,913,680	116,092	3.83%	11,773,794	11,162,770	611,024	5.19%	
16 Florida Mental Health Institute	9,829,142	7,439,441	2,389,701	24.31%	11,106,942	10,231,588	875,354	7.88%	9,853,824	11,742,727	-1,888,903	-19.17%	9,576,310	11,947,171	-2,370,861	-24.76%	40,366,218	41,360,927	-994,709	-2.46%	
17 Other Academic Areas	9,932,388	9,943,483	-11,095	-0.11%	15,561,552	9,643,315	5,918,237	38.03%	12,292,585	7,909,189	4,383,396	35.66%	20,320,433	17,667,540	2,652,893	13.06%	58,106,958	45,163,527	12,943,431	22.28%	
18 Office of Research	3,756,058	3,769,743	-13,685	-0.36%	6,986,583	6,872,657	113,926	1.63%	11,147,915	6,647,299	4,500,616	40.37%	4,823,321	6,293,749	-1,470,428	-30.49%	26,713,877	23,583,449	3,130,428	11.72%	
19 Student Government TPA Campus	1,236,400	881,512	354,888	28.70%	1,591,403	1,243,233	348,170	21.88%	3,188,081	2,884,414	303,667	9.53%	3,347,081	2,070,843	1,276,238	38.13%	9,362,965	7,080,002	2,282,963	24.38%	
Total USF Tampa Campus	127,345,860	112,955,136	14,390,724	11.30%	172,948,665	143,288,375	29,660,290	17.15%	148,577,314	138,434,498	10,142,816	6.83%	141,180,311	160,539,890	-19,359,579	-13.71%	590,052,150	555,217,899	34,834,251	5.90%	
USF Health Sciences Center (HSC)																					
20 HSC - Administration	4,759,499	3,043,245	1,716,254	36.06%	9,391,555	2,951,597	6,439,958	68.57%	2,706,673	2,392,147	314,526	11.62%	2,722,396	3,252,137	-529,741	-19.46%	19,580,123	11,639,126	7,940,997	40.56%	
21 Moffitt Cancer Center	5,470,168	0	5,470,168	100.00%	5,470,167	0	5,470,167	100.00%	0	0	0	0.00%	0	432,138	-432,138	0.00%	10,940,335	432,138	10,508,197	96.05%	
22 College of Medicine	40,349,601	30,901,903	9,447,698	23.41%	43,834,967	40,309,148	3,525,819	8.04%	39,836,234	19,989,315	19,846,919	49.82%	38,937,334	24,085,977	14,851,357	38.14%	162,958,136	115,286,343	47,671,793	29.25%	
23 College of Nursing	1,686,076	1,423,767	262,309	15.56%	2,160,336	1,955,481	204,855	9.48%	1,963,766	1,745,592	218,174	11.11%	1,966,766	1,987,474	-20,708	-1.05%	7,776,944	7,112,314	664,630	8.25%	
24 College of Public Health	10,499,192	6,665,249	3,833,943	36.52%	10,834,274	8,260,701	2,573,573	23.75%	8,910,428	8,916,384	-5,956	-0.07%	8,977,297	9,696,684	-719,387	-8.01%	39,221,191	33,539,018	5,682,173	14.49%	
Total Health Sciences Center	62,764,536	42,034,164	20,730,372	33.03%	71,691,299	53,476,927	18,214,372	25.41%	53,417,101	33,043,439	20,373,662	38.14%	52,603,793	39,454,409	13,149,384	25.00%	240,476,729	168,008,938	72,467,791	30.14%	
USF St. Petersburg Campus																					
Student Government STP Campus	8,162,139	7,194,409	967,730	11.86%	16,025,913	8,680,466	7,345,447	45.83%	9,372,391	7,995,263	1,377,128	14.69%	10,653,612	10,236,446	417,166	3.92%	44,214,055	34,106,584	10,107,471	22.86%	
	338,557	722,009	-383,452	-113.26%	381,788	348,794	32,994	8.64%	415,159	595,537	-180,378	-43.45%	979,739	354,079	625,660	63.86%	2,115,243	2,020,419	94,824	4.48%	
USF Sarasota/Manatee Campus																					
Student Government SAR Campus	2,890,853	2,440,979	449,874	15.56%	5,890,499	2,970,477	2,920,022	49.57%	3,287,647	3,972,570	-684,923	-20.83%	4,786,288	5,054,904	-268,616	-5.61%	16,855,287	14,438,930	2,416,357	14.34%	
	25,000	23,548	1,452	5.81%	38,000	37,514	486	1.28%	135,000	149,236	-14,236	-10.54%	115,427	46,320	69,107	59.87%	313,427	256,617	56,810	18.13%	
USF Lakeland Campus																					
Student Government LKL Campus	2,664,651	2,150,850	513,801	19.28%	5,292,228	2,208,387	3,083,841	58.27%	3,005,635	2,553,833	451,802	15.03%	2,525,593	3,494,551	-968,958	-38.37%	13,488,107	10,407,621	3,080,486	22.84%	
	0	0	0	0.00%	0	0	0	0.00%	0	10,091	-10,091	0.00%	0	31,250	-31,250	0.00%	0	41,341	-41,341	0.00%	
USF System Wide																					
25 Financial Aid	7,300,000	7,095,279	204,721	2.80%	445,000	405,028	39,972	8.98%	5,657,250	6,762,586	-1,105,336	-19.54%	512,277	606,107	-93,830	-18.32%	13,914,527	14,869,000	-954,473	-6.86%	
26 University Wide Other Issues	1,237,814	1,228,794	9,020	0.73%	9,373,808	746,622	8,627,186	92.04%	11,945,597	2,187,581	9,758,016	81.69%	1,407,730	6,582,444	-5,174,714	-367.59%	23,964,949	10,745,441	13,219,508	55.16%	
27 USF System Reserves	550,000	0	550,000	100.00%	0	0	0	0.00%	0	0	0	0.00%	0	0	0	0.00%	550,000	0	550,000	100.00%	
Pass Through Accounts	-5,826,503	-356,335	-5,470,168	93.88%	-5,826,502	-356,335	-5,470,167	93.88%	-356,335	0	-356,335	100.00%	-356,335	-1,731,478	1,375,143	-385.91%	-12,365,675	-2,444,148	-9,921,527	80.23%	
Total USF System (excluding DSOs)	207,452,907	175,488,833	31,964,074	15.41%	276,260,698	211,806,255	64,454,443	23.33%	235,456,759	195,704,633	39,762,216	16.89%	214,408,435	224,668,921	-10,229,235	-4.77%	933,578,799	807,668,642	125,910,157	13.49%	
Excess budget Authority (USF System Wide)	0	0	0	0.00%	0	0	0	0.00%	0	0	0	0.00%	0	0	0	0.00%	92,873,813	0	92,873,813	100.00%	
Total USF System (excluding DSOs)	207,452,907	175,488,833	31,964,074	15.41%	276,260,698	211,806,255	64,454,443	23.33%	235,456,759	195,704,633	39,762,216	16.89%	214,408,435	224,668,921	-10,229,235	-4.77%	1,026,452,612	807,668,642	218,783,970	21.31%	
Capital Projects (Construction)	11,960,747	11,960,747	0	0.00%	15,596,061	15,596,061	0	0.00%	11,560,773	11,560,773	0	0.00%	20,373,563	20,373,563	0	0.00%	59,491,145	59,491,145	0	0.0	