

UNIVERSITY OF SOUTH ALABAMA
SUMMARY OF CURRENT RESTRICTED FUNDS EXPENDITURES BY DIVISION
OCTOBER 1, 2022 - SEPTEMBER 30, 2023

| | RESEARCH | | TEACHING AND TRAINING | | SERVICE AND OTHER | | TOTAL | |
|---------------------------|----------------------|----------------------|-----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| | THIS YEAR | LAST YEAR | THIS YEAR | LAST YEAR | THIS YEAR | LAST YEAR | THIS YEAR | LAST YEAR |
| UNIVERSITY | | | | | | | | |
| DIRECT | \$ 19,266,960 | \$ 11,007,334 | \$ 5,942,997 | \$ 5,465,880 | \$ 9,617,272 | \$ 16,990,811 | \$ 34,827,229 | \$ 33,464,025 |
| INDIRECT | 2,631,810 | 2,025,286 | 447,561 | 412,310 | 1,836,284 | 4,131,758 | 4,915,655 | 6,569,354 |
| TOTAL | <u>21,898,770</u> | <u>13,032,620</u> | <u>6,390,558</u> | <u>5,878,190</u> | <u>11,453,556</u> | <u>21,122,569</u> | <u>39,742,884</u> | <u>40,033,379</u> |
| COLLEGE OF MEDICINE | | | | | | | | |
| DIRECT | 7,619,091 | 9,046,699 | 6,152,422 | 2,921,963 | 12,444,568 | 10,902,224 | 26,216,081 | 22,870,886 |
| INDIRECT | 3,315,519 | 4,019,270 | 250,687 | 143,147 | 389,014 | 313,330 | 3,955,220 | 4,475,747 |
| TOTAL | <u>10,934,610</u> | <u>13,065,969</u> | <u>6,403,109</u> | <u>3,065,110</u> | <u>12,833,582</u> | <u>11,215,554</u> | <u>30,171,301</u> | <u>27,346,633</u> |
| COLLEGE OF ALLIED HEALTH | | | | | | | | |
| DIRECT | 3,490 | 4,046 | 0 | 0 | 156,094 | 190,423 | 159,584 | 194,469 |
| INDIRECT | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | <u>3,490</u> | <u>4,046</u> | <u>0</u> | <u>0</u> | <u>156,094</u> | <u>190,423</u> | <u>159,584</u> | <u>194,469</u> |
| COLLEGE OF NURSING | | | | | | | | |
| DIRECT | 120,747 | 159,480 | 3,000,241 | 1,864,494 | 14,627 | 140,273 | 3,135,615 | 2,164,247 |
| INDIRECT | 18,385 | 27,808 | 412,549 | 318,698 | 1,713 | 0 | 432,647 | 346,506 |
| TOTAL | <u>139,132</u> | <u>187,288</u> | <u>3,412,790</u> | <u>2,183,192</u> | <u>16,340</u> | <u>140,273</u> | <u>3,568,262</u> | <u>2,510,753</u> |
| MITCHELL CANCER INSTITUTE | | | | | | | | |
| DIRECT | 730,988 | 736,102 | 0 | 0 | 48,229 | 25,694 | 779,217 | 761,796 |
| INDIRECT | 330,368 | 313,100 | 0 | 0 | 5,784 | 0 | 336,152 | 313,100 |
| TOTAL | <u>1,061,356</u> | <u>1,049,202</u> | <u>0</u> | <u>0</u> | <u>54,013</u> | <u>25,694</u> | <u>1,115,369</u> | <u>1,074,896</u> |
| TOTAL DIRECT | 27,741,276 | 20,953,661 | 15,095,660 | 10,252,337 | 22,280,790 | 28,249,425 | 65,117,726 | 59,455,423 |
| TOTAL INDIRECT | 6,296,082 | 6,385,464 | 1,110,797 | 874,155 | 2,232,795 | 4,445,088 | 9,639,674 | 11,704,707 |
| TOTAL | <u>\$ 34,037,358</u> | <u>\$ 27,339,125</u> | <u>\$ 16,206,457</u> | <u>\$ 11,126,492</u> | <u>\$ 24,513,585</u> | <u>\$ 32,694,513</u> | <u>\$ 74,757,400</u> | <u>\$ 71,160,130</u> |

UNIVERSITY OF SOUTH ALABAMA
CURRENT RESTRICTED FUNDS EXPENDITURES BY DIVISION

UNIVERSITY OF SOUTH ALABAMA

UNIVERSITY OF SOUTH ALABAMA
 CURRENT RESTRICTED FUNDS EXPENDITURES BY DIVISION
 OCTOBER 1, 2022 - SEPTEMBER 30, 2023
 UNIVERSITY

| | RESEARCH | | TEACHING AND TRAINING | | SERVICE AND OTHER | | T O T A L | |
|---------------------------|---------------|---------------|-----------------------|--------------|-------------------|---------------|---------------|---------------|
| | THIS YEAR | LAST YEAR | THIS YEAR | LAST YEAR | THIS YEAR | LAST YEAR | THIS YEAR | LAST YEAR |
| UNIVERSITY TOTAL DIRECT | 19,266,960 | 11,007,334 | 5,942,997 | 5,465,880 | 9,617,272 | 16,990,811 | 34,827,229 | 33,464,025 |
| UNIVERSITY TOTAL INDIRECT | 2,631,810 | 2,025,286 | 447,561 | 412,310 | 1,836,284 | 4,131,758 | 4,915,655 | 6,569,354 |
| UNIVERSITY TOTAL | \$ 21,898,770 | \$ 13,032,620 | \$ 6,390,558 | \$ 5,878,190 | \$ 11,453,556 | \$ 21,122,569 | \$ 39,742,884 | \$ 40,033,379 |

UNIVERSITY OF SOUTH ALABAMA
 CURRENT RESTRICTED FUNDS EXPENDITURES BY DIVISION
 OCTOBER 1, 2022 - SEPTEMBER 30, 2023
 COLLEGE OF MEDICINE

| | RESEARCH | | TEACHING AND TRAINING | | SERVICE AND OTHER | | TOTAL | |
|---------------------------|-----------|-----------|-----------------------|-----------|-------------------|-----------|-----------|-----------|
| | THIS YEAR | LAST YEAR | THIS YEAR | LAST YEAR | THIS YEAR | LAST YEAR | THIS YEAR | LAST YEAR |
| OFFICE OF THE DEAN | | | | | | | | |
| DIRECT | \$ 0 | \$ 0 | \$ 0 | \$ 0 | 0 | 0 | \$ 0 | 0 |
| INDIRECT | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| STUDENT AFFAIRS | | | | | | | | |
| DIRECT | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| INDIRECT | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| ENDOWED CHAIRS | | | | | | | | |
| DIRECT | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| INDIRECT | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| BIOCHEMISTRY | | | | | | | | |
| DIRECT | 1,397,272 | 1,521,531 | 0 | 0 | 0 | 0 | 1,397,272 | 1,521,531 |
| INDIRECT | 334,910 | 473,543 | 0 | 0 | 0 | 0 | 334,910 | 473,543 |
| TOTAL | 1,732,182 | 1,995,074 | 0 | 0 | 0 | 0 | 1,732,182 | 1,995,074 |

COMPARATIVE BY FUND / TD / AMCID 12 / MCID 112 / BDC 9 / DDC 9 / BDC 9 / 01 TW 41.2 / BDC 100 / ND 10 / RE 1.0 / 02 BDC -0.009 / 0.009 / 2.470 / 11.30 / AMCID 123 / BDC 9 / 0 / 0 / TD / AMCID 83 / BDC 0 / TD / AMCID 0 / TD / AMCID 83 / TD / AMCID 113 / BDC 0 / TD /

UNIVERSITY OF SOUTH ALABAMA

UNIVERSITY OF SOUTH ALABAMA
CURRENT RESTRICTED FUNDS EXPENDITURES BY DIVISION

OCTOBER 1, 2022 - SEPTEMBER 30, 2023

0

COLLEGE OF MEDICINE

| SURGERY | RESEARCH | | TEACHING AND TRAINING | | SERVICE AND OTHER | | TOTAL | |
|---------|-----------|-----------|-----------------------|-----------|-------------------|-----------|-----------|-----------|
| | THIS YEAR | LAST YEAR | THIS YEAR | LAST YEAR | THIS YEAR | LAST YEAR | THIS YEAR | LAST YEAR |

UNIVERSITY OF SOUTH ALABAMA
CURRENT RESTRICTED FUNDS EXPENDITURES BY DIVISION
OCTOBER 1, 2022 - SEPTEMBER 30, 2023
COLLEGE OF NURSING

| | RESEARCH | | TEACHING AND TRAINING | | SERVICE AND OTHER | | T O T A L | |
|---------------------------|-------------------|-------------------|-----------------------|---------------------|-------------------|-------------------|---------------------|---------------------|
| | THIS YEAR | LAST YEAR | THIS YEAR | LAST YEAR | THIS YEAR | LAST YEAR | THIS YEAR | LAST YEAR |
| COLLEGE OF NURSING | | | | | | | | |
| DIRECT | \$ 120,747 | \$ 159,480 | \$ 3,000,241 | \$ 1,864,494 | \$ 14,627 | \$ 140,273 | \$ 3,135,615 | \$ 2,164,247 |
| INDIRECT | 18,385 | 27,808 | 412,549 | 318,698 | 1,713 | 0 | 432,647 | 346,506 |
| TOTAL | <u>\$ 139,132</u> | <u>\$ 187,288</u> | <u>\$ 3,412,790</u> | <u>\$ 2,183,192</u> | <u>\$ 16,340</u> | <u>\$ 140,273</u> | <u>\$ 3,568,262</u> | <u>\$ 2,510,753</u> |

UNIVERSITY OF SOUTH ALABAMA
CURRENT RESTRICTED FUNDS EXPENDITURES BY DIVISION
OCTOBER 1, 2022 - SEPTEMBER 30, 2023
MITCHELL CANCER INSTITUTE

| | RESEARCH | | TEACHING AND TRAINING | | SERVICE AND OTHER | | T O T A L | |
|----------------------------------|---------------------|---------------------|-----------------------|-------------|-------------------|------------------|---------------------|---------------------|
| | THIS YEAR | LAST YEAR | THIS YEAR | LAST YEAR | THIS YEAR | LAST YEAR | THIS YEAR | LAST YEAR |
| MITCHELL CANCER INSTITUTE | | | | | | | | |
| DIRECT | \$ 730,988 | \$ 736,102 | \$ 0 | \$ 0 | \$ 48,229 | \$ 25,694 | \$ 779,217 | \$ 761,796 |
| INDIRECT | 330,368 | 313,100 | 0 | 0 | 5,784 | 0 | 336,152 | 313,100 |
| TOTAL | <u>\$ 1,061,356</u> | <u>\$ 1,049,202</u> | <u>\$ 0</u> | <u>\$ 0</u> | <u>\$ 54,013</u> | <u>\$ 25,694</u> | <u>\$ 1,115,369</u> | <u>\$ 1,074,896</u> |

UNIVERSITY OF SOUTH ALABAMA
SUMMARY OF CURRENT RESTRICTED FUNDS EXPENDITURES BY SOURCE
OCTOBER 1, 2022 - SEPTEMBER 30, 2023

| SOURCE OF FUNDS | RESEARCH | | TEACHING AND TRAINING | | SERVICE AND OTHER | | TOTAL | |
|-----------------|---------------|---------------|-----------------------|---------------|-------------------|---------------|---------------|---------------|
| | THIS YEAR | LAST YEAR | THIS YEAR | LAST YEAR | THIS YEAR | LAST YEAR | THIS YEAR | LAST YEAR |
| FEDERAL: DIRECT | \$ 14,768,041 | \$ 12,813,468 | \$ 10,277,248 | \$ 4,604,191 | \$ 9,198,261 | \$ 21,612,539 | \$ 34,243,550 | \$ 39,030,198 |
| INDIRECT | 4,185,634 | 4,208,945 | 793,293 | 568,508 | 600,162 | 2,780,340 | 5,579,089 | 7,557,793 |
| TOTAL | 18,953,675 | 17,022,413 | 11,070,541 | 5,172,699 | 9,798,423 | 24,392,879 | 39,822,639 | 46,587,991 |
| STATE: DIRECT | 2,129,334 | 890,104 | 4,349,107 | 5,308,449 | 11,123,340 | 4,203,930 | 17,601,781 | 10,402,483 |
| INDIRECT | 267,362 | 166,418 | 240,390 | 234,041 | 1,269,497 | 1,235,002 | 1,777,249 | 1,635,461 |
| TOTAL | 2,396,696 | 1,056,522 | 4,589,497 | 5,542,490 | 12,392,837 | 5,438,932 | 19,379,030 | 12,037,944 |
| PRIVATE: DIRECT | 10,843,901 | 7,250,089 | 469,305 | 339,697 | 1,959,189 | 2,432,956 | 13,272,395 | 10,022,742 |
| INDIRECT | 1,843,086 | 2,010,101 | 77,114 | 71,606 | 363,136 | 429,746 | 2,283,336 | 2,511,453 |
| TOTAL | 12,686,987 | 9,260,190 | 546,419 | 411,303 | 2,322,325 | 2,862,702 | 15,555,731 | 12,534,195 |
| TOTAL DIRECT | 27,741,276 | 20,953,661 | 15,095,660 | 10,252,337 | 22,280,790 | 28,249,425 | 65,117,726 | 59,455,423 |
| TOTAL INDIRECT | 6,296,082 | 6,385,464 | 1,110,797 | 874,155 | 2,232,795 | 4,445,088 | 9,639,674 | 11,704,707 |
| TOTAL | \$ 34,037,358 | \$ 27,339,125 | \$ 16,206,457 | \$ 11,126,492 | \$ 24,513,585 | \$ 32,694,513 | \$ 74,757,400 | \$ 71,160,130 |