

**State University System
Educational and General
Comparative Statement of University
Actual and Estimated Expenditures by Activity**

University of Florida												
Supplemental Data	2001-02		2002-03		2003-04		2004-05		2005-06		Estimated 2006-07	
	Expenditures	%of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
Instruction & Research												
# of Positions	3,251.27		3,310.00		3,746.12		3,268.93		3,408.41		3,362.65	
General Academic Instruction	\$229,367,458	55.94%	\$242,431,668	56.26%	\$258,508,601	56.70%	\$283,803,627	58.76%	\$301,769,859	58.93%	\$317,489,762	57.20%
Individual or Project Research	\$15,316,937	3.74%	\$16,788,820	3.90%	\$17,774,580	3.90%	\$13,818,206	2.86%	\$13,686,751	2.67%	\$13,880,694	2.50%
Public Service	\$1,647,923	0.40%	\$1,571,055	0.36%	\$1,840,621	0.40%	\$1,883,970	0.39%	\$1,513,747	0.30%	\$3,500,770	0.63%
Academic Advising	\$438,240	0.11%	\$478,902	0.11%	\$562,036	0.12%	\$286,353	0.06%	\$208,018	0.04%	\$492,542	0.09%
Computing Support	\$10,834,210	2.64%	\$10,716,357	2.49%	\$11,221,380	2.46%	\$9,294,798	1.92%	\$7,095,072	1.39%	\$9,724,292	1.75%
Academic Administration	\$27,368,631	6.67%	\$27,672,260	6.42%	\$28,399,744	6.23%	\$29,211,877	6.05%	\$32,759,192	6.40%	\$44,324,685	7.99%
Total Cost	\$284,973,399	69.50%	\$299,659,062	69.54%	\$318,306,962	69.82%	\$338,298,831	70.04%	\$357,032,639	69.73%	\$389,412,745	70.16%
Institutes & Research Centers												
# of Positions	51.21		52.14		53.82		67.21		70.17		69.91	
Total Cost	\$9,654,007	2.35%	\$13,168,319	3.06%	\$12,778,948	2.80%	\$12,646,948	2.62%	\$13,751,831	2.69%	\$15,177,417	2.73%
Plant Operations & Maintenance												
# of Positions	612.06		611.98		620.04		518.26		507.26		509.31	
Plant Administration	\$2,904,850	0.71%	\$2,805,019	0.65%	\$2,797,698	0.61%	\$3,324,819	0.69%	\$3,627,231	0.71%	\$3,976,797	0.72%
Utilities	\$14,570,250	3.55%	\$13,245,791	3.07%	\$13,825,511	3.03%	\$16,542,717	3.43%	\$16,306,793	3.18%	\$19,997,494	3.60%
Building Maintenance	\$6,698,146	1.63%	\$8,328,043	1.93%	\$7,577,368	1.66%	\$6,438,078	1.33%	\$7,636,982	1.49%	\$7,636,017	1.38%
Custodial Services	\$11,885,739	2.90%	\$11,922,042	2.77%	\$12,563,502	2.76%	\$13,434,782	2.78%	\$14,357,465	2.80%	\$14,420,707	2.60%
Total Cost	\$36,058,985	8.79%	\$36,300,895	8.42%	\$36,764,079	8.06%	\$39,740,396	8.23%	\$41,928,471	8.19%	\$46,031,015	8.29%
Admin. Dir. & Support Services												
# of Positions	500.53		505.07		493.03		544.68		480.52		494.66	
General Administration	\$27,946,580	6.82%	\$30,106,454	6.99%	\$33,099,225	7.26%	\$35,752,270	7.40%	\$36,470,118	7.12%	\$40,956,326	7.38%
Radio/TV												
# of Positions	21.90		21.98		21.90		21.73		21.83		21.74	
Public Broadcasting Services	\$1,182,283	0.29%	\$1,174,154	0.27%	\$1,267,492	0.28%	\$1,269,726	0.26%	\$1,272,493	0.25%	\$1,312,627	0.24%
Library/Audio Visual												
# of Positions	273.84		274.32		276.68		261.50		258.00		257.02	
Libraries	\$21,260,591	5.18%	\$20,943,487	4.86%	\$21,119,172	4.63%	\$20,504,684	4.25%	\$23,023,148	4.50%	\$23,748,564	4.28%
Audio Visual Services	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Cost	\$21,260,591	5.18%	\$20,943,487	4.86%	\$21,119,172	4.63%	\$20,504,684	4.25%	\$23,023,148	4.50%	\$23,748,564	4.28%

**State University System
Educational and General
Comparative Statement of University
Actual and Estimated Expenditures by Activity**

University of Florida												
Supplemental Data	2001-02		2002-03		2003-04		2004-05		2005-06		Estimated 2006-07	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
Museums & Galleries												
# of Positions	97.42		99.37		100.47		117.83		127.59		133.00	
Total Cost	\$6,518,589	1.59%	\$6,492,171	1.51%	\$6,648,363	1.46%	\$7,794,133	1.61%	\$9,519,928	1.86%	\$10,137,991	1.83%
Student Services												
EEO/Minority Students												
# of Positions	0.00		0.00		0.00		0.00		0.00		0.00	
Total Cost	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Financial Aid												
# of Positions	51.14		50.56		54.52		51.56		50.76		50.57	
Total Cost	\$10,393,349	2.53%	\$10,022,237	2.33%	\$12,257,455	2.69%	\$13,399,167	2.77%	\$13,922,083	2.72%	\$13,322,946	2.40%
Career Placement												
# of Positions	20.59		19.55		19.91		20.00		21.00		20.92	
Total Cost	\$966,216	0.24%	\$1,075,083	0.25%	\$1,103,508	0.24%	\$1,155,654	0.24%	\$1,259,625	0.25%	\$1,309,388	0.24%
Other Student Services												
# of Positions	184.96		189.11		187.39		190.99		210.75		209.96	
Total Cost	\$10,652,919	2.60%	\$11,525,130	2.67%	\$12,559,053	2.75%	\$12,435,972	2.57%	\$13,862,944	2.71%	\$13,649,125	2.46%
Summary Student Services												
# of Positions	256.69	0.00%	259.22	0.00%	261.82	0.00%	262.55		282.51		281.45	
Total Cost	\$22,012,484	5.37%	\$22,622,450	5.25%	\$25,920,016	5.69%	\$26,990,793	5.59%	\$29,044,652	5.67%	\$28,281,459	5.10%
Intercollegiate Athletics												
# of Positions	0.00		0.00		0.00		0.00		0.00		0.00	
E&G Cost - Title IX	\$451,805	0.11%	\$451,805	0.10%	\$451,805	0.10%	\$451,805	0.09%	\$451,805	0.09%	\$451,805	0.08%
E&G Cost - Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Educational & General	\$410,058,723	100.00%	\$430,918,797	100.00%	\$455,904,257	100.00%	\$482,997,781	100.00%	\$512,043,280	100.00%	\$555,058,144	100.00%
Total Positions	5,064.92		5,134.08		5,573.88		5,062.69		5,156.29		5,129.74	

**State University System
Educational and General
Comparative Statement of University
Actual and Estimated Expenditures by Activity**

Florida State University												
Supplemental Data	2001-02		2002-03		2003-04		2004-05		2005-06		Estimated 2006-07	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
Instruction & Research												
# of Positions	2,552.04		2,705.16		2,672.39		2,800.96		2,717.57		2,774.79	
General Academic Instruction	\$167,725,026	52.30%	\$177,758,930	52.73%	#####	51.58%	\$177,858,122	51.66%	\$189,895,763	50.96%	\$214,577,378	51.25%
Individual or Project Research	\$17,861,127	5.57%	\$17,781,749	5.28%	\$17,706,813	5.35%	\$18,416,821	5.35%	\$18,828,504	5.05%	\$21,650,076	5.17%
Public Service	\$1,905,206	0.59%	\$1,826,523	0.54%	\$1,204,966	0.36%	\$665,687	0.19%	\$531,633	0.14%	\$559,776	0.13%
Academic Advising	\$2,483,610	0.77%	\$2,819,163	0.84%	\$3,035,228	0.92%	\$3,368,065	0.98%	\$3,510,925	0.94%	\$3,646,271	0.87%
Computing Support	\$5,238,986	1.63%	\$5,059,707	1.50%	\$5,434,146	1.64%	\$5,774,122	1.68%	\$6,274,542	1.68%	\$7,896,488	1.89%
Academic Administration	\$15,216,921	4.75%	\$16,460,940	4.88%	\$16,172,062	4.89%	\$16,985,684	4.93%	\$19,252,615	5.17%	\$23,945,136	5.72%
Total Cost	\$210,430,876	65.62%	\$221,707,012	65.77%	#####	64.74%	\$223,068,501	64.79%	\$238,293,982	63.95%	\$272,275,125	65.03%
Institutes & Research Centers												
# of Positions	0.00		0.00		0.00		0.00		0.00		0.00	
Total Cost	\$1,297,562	0.40%	\$1,356,207	0.40%	\$1,017,155	0.31%	\$1,017,155	0.30%	\$1,017,155	0.27%	\$1,017,155	0.24%
Plant Operations & Maintenance												
# of Positions	463.00		471.00		477.01		486.00		532.00		536.00	
Plant Administration	\$4,589,601	1.43%	\$5,118,544	1.52%	\$5,120,053	1.55%	\$5,231,039	1.52%	\$5,628,086	1.51%	\$6,896,563	1.65%
Utilities	\$12,922,837	4.03%	\$13,254,652	3.93%	\$15,447,160	4.67%	\$16,512,734	4.80%	\$20,855,382	5.60%	\$23,421,942	5.59%
Building Maintenance	\$7,007,157	2.19%	\$6,763,096	2.01%	\$6,956,452	2.10%	\$7,633,470	2.22%	\$7,391,881	1.98%	\$9,020,593	2.15%
Custodial Services	\$9,059,262	2.83%	\$9,554,311	2.83%	\$9,407,899	2.84%	\$10,362,972	3.01%	\$10,459,644	2.81%	\$11,680,694	2.79%
Total Cost	\$33,578,857	10.47%	\$34,690,603	10.29%	\$36,931,564	11.16%	\$39,740,215	11.54%	\$44,334,993	11.90%	\$51,019,792	12.18%
Admin. Dir. & Support Services												
# of Positions	623.26		504.88		534.60		489.46		503.26		521.87	
General Administration	\$31,917,662	9.95%	\$34,726,026	10.30%	\$35,080,139	10.60%	\$35,429,177	10.29%	\$40,886,822	10.97%	\$43,096,785	10.29%
Radio/TV												
# of Positions	19.07		20.26		19.17		19.90		20.66		22.66	
Public Broadcasting Services	\$1,037,715	0.32%	\$1,071,352	0.32%	\$1,060,174	0.32%	\$1,198,765	0.35%	\$1,623,479	0.44%	\$1,688,735	0.40%
Library/Audio Visual												
# of Positions	166.11		167.67		166.48		167.55		161.17		157.18	
Libraries	\$13,574,015	4.23%	\$12,763,015	3.79%	\$12,008,404	3.63%	\$12,912,725	3.75%	\$13,069,874	3.51%	\$14,416,559	3.44%
Audio Visual Services	\$24,123	0.01%	\$24,256	0.01%	\$5,694	0.00%	\$5,750	0.00%	\$0.00	0.00%	\$5,750	0.00%
Total Cost	\$13,598,138	4.24%	\$12,787,271	3.79%	\$12,014,098	3.63%	\$12,918,475	3.75%	\$13,069,874	3.51%	\$14,422,309	3.44%

**State University System
Educational and General
Comparative Statement of University
Actual and Estimated Expenditures by Activity**

Florida State University												
Supplemental Data	2001-02		2002-03		2003-04		2004-05		2005-06		Estimated 2006-07	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
Museums & Galleries												
# of Positions	88.03		84.87		64.02		72.00		73.50		74.00	
Total Cost	\$3,995,491	1.25%	\$3,998,783	1.19%	\$3,446,891	1.04%	\$3,778,498	1.10%	\$3,950,052	1.06%	\$4,120,490	0.98%
Student Services												
EEO/Minority Students	0.00		0.00		0.00		0.00		0.00		0.00	
# of Positions	\$0	0.00%	\$11,200	0.00%	\$11,200	0.00%	\$11,200	0.00%	\$11,200	0.00%	\$11,200	0.00%
Total Cost												
Financial Aid	37.00		25.00		25.01		26.00		25.70		26.70	
# of Positions	\$12,538,846	3.91%	\$13,707,893	4.07%	\$14,888,691	4.50%	\$13,995,446	4.07%	\$14,751,256	3.96%	\$14,940,313	3.57%
Total Cost												
Career Placement	20.50		20.50		20.50		21.00		21.00		21.00	
# of Positions	\$1,011,541	0.32%	\$1,057,651	0.31%	\$1,076,811	0.33%	\$1,178,976	0.34%	\$1,248,454	0.34%	\$1,285,631	0.31%
Total Cost												
Other Student Services	196.88	0.00%	199.03		190.47		207.36		226.76		229.85	
# of Positions	\$10,727,587	3.35%	\$11,428,884	3.39%	\$11,186,421	3.38%	\$11,948,220	3.47%	\$13,461,480	3.61%	\$14,836,771	3.54%
Total Cost												
Summary Student Services	254.38	0.00%	244.53		235.98		254.36		273.46		277.55	
# of Positions	\$24,277,974	7.57%	\$26,205,628	7.77%	\$27,163,123	8.21%	\$27,133,842	7.88%	\$29,472,390	7.91%	\$31,073,915	7.42%
Total Cost												
Intercollegiate Athletics												
# of Positions	7.71		7.71		0.00		0.00		0.00		0.00	
Total Cost	\$538,187	0.17%	\$544,324	0.16%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
E&G Cost - Title IX	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
E&G Cost - Other												
Total Educational & General	\$320,672,462	100.00%	\$337,087,206	100.00%	#####	100.00%	\$344,284,628	100.00%	\$372,648,747	100.00%	\$418,714,306	100.00%
Total Positions	4,173.60		4,206.08		4,169.65		4,290.23		4,281.62		4,364.05	

**State University System
Educational and General
Comparative Statement of University
Actual and Estimated Expenditures by Activity**

Florida A&M University												
Supplemental Data	2001-02		2002-03		2003-04		2004-05		2005-06		Estimated 2006-07	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
Instruction & Research												
# of Positions	932.32		970.62		952.41		975.51		1,008.75		1,030.46	
General Academic Instruction	\$61,092,457	49.63%	\$62,114,476	47.25%	\$67,682,090	49.27%	\$70,189,963	48.43%	\$65,407,755	44.26%	\$67,516,179	41.17%
Individual or Project Research	\$2,165,336	1.76%	\$2,242,525	1.71%	\$2,212,259	1.61%	\$2,333,653	1.61%	\$2,419,713	1.64%	\$2,126,072	1.30%
Public Service	\$518,982	0.42%	\$464,040	0.35%	\$377,774	0.27%	\$479,366	0.33%	\$1,485,269	1.00%	\$466,651	0.28%
Academic Advising	\$317,172	0.26%	\$698,098	0.53%	\$846,765	0.62%	\$418,998	0.29%	\$397,152	0.27%	\$208,498	0.13%
Computing Support	\$378,348	0.31%	\$517,985	0.39%	\$650,919	0.47%	\$353,148	0.24%	\$417,587	0.28%	\$474,379	0.29%
Academic Administration	\$12,047,207	9.79%	\$15,246,013	11.60%	\$16,315,767	11.88%	\$14,847,366	10.25%	\$19,217,913	13.00%	\$17,299,274	10.55%
Total Cost	\$76,519,502	62.16%	\$81,283,137	61.84%	\$88,085,574	64.12%	\$88,622,494	61.15%	\$89,345,389	60.45%	\$88,091,053	53.71%
Institutes & Research Centers												
# of Positions	5.85		5.86		5.68		5.42		5.42		5.42	
Total Cost	\$346,960	0.28%	\$362,186	0.28%	\$401,488	0.29%	\$368,879	0.25%	\$356,361	0.24%	\$389,107	0.24%
Plant Operations & Maintenance												
# of Positions	257.44		255.48		246.32		249.36		242.07		245.62	
Plant Administration	\$3,742,457	3.04%	\$3,699,023	2.81%	\$3,615,322	2.63%	\$4,072,577	2.81%	\$4,527,788	3.06%	\$4,693,925	2.86%
Utilities	\$5,155,295	4.19%	\$6,086,013	4.63%	\$5,702,882	4.15%	\$7,243,471	5.00%	\$9,354,249	6.33%	\$6,239,007	3.80%
Building Maintenance	\$2,656,580	2.16%	\$1,829,120	1.39%	\$1,783,296	1.30%	\$1,888,709	1.30%	\$2,053,085	1.39%	\$1,747,670	1.07%
Custodial Services	\$2,846,038	2.31%	\$2,970,902	2.26%	\$3,197,876	2.33%	\$3,148,434	2.17%	\$3,079,044	2.08%	\$2,817,553	1.72%
Total Cost	\$14,400,370	11.70%	\$14,585,058	11.10%	\$14,299,376	10.41%	\$16,353,191	11.28%	\$19,014,166	12.87%	\$15,498,155	9.45%
Admin. Dir. & Support Services												
# of Positions	219.14		270.36		268.35		258.66		262.56		283.54	
General Administration	\$13,679,085	11.11%	\$15,483,910	11.78%	\$15,272,407	11.12%	\$19,531,899	13.48%	\$20,802,637	14.08%	\$37,336,670	22.77%
Radio/TV												
# of Positions	0.00		0.00		0.00		0.00		0.00		0.00	
Public Broadcasting Services	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Library/Audio Visual												
# of Positions	75.44		85.29		87.64		87.59		88.54		90.31	
Libraries	\$5,497,475	4.47%	\$6,286,522	4.78%	\$6,521,215	4.75%	\$6,893,846	4.76%	\$6,667,118	4.51%	\$9,330,803	5.69%
Audio Visual Services	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Cost	\$5,497,475	4.47%	\$6,286,522	4.78%	\$6,521,215	4.75%	\$6,893,846	4.76%	\$6,667,118	4.51%	\$9,330,803	5.69%

**State University System
Educational and General
Comparative Statement of University
Actual and Estimated Expenditures by Activity**

Florida A&M University												
Supplemental Data	2001-02		2002-03		2003-04		2004-05		2005-06		Estimated 2006-07	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
Museums & Galleries												
# of Positions	2.00		2.00		2.76		2.75		2.75		2.75	
Total Cost	\$188,558	0.15%	\$190,254	0.14%	\$258,070	0.19%	\$253,991	0.18%	\$153,103	0.10%	\$210,453	0.13%
Student Services												
EEO/Minority Students	0.00		0.00		0.00		0.00		0.00		0.00	
# of Positions	\$56,027	0.05%	\$202,845	0.15%	\$73,342	0.05%	\$8,235	0.01%	\$42,697	0.03%	\$65,100	0.04%
Total Cost												
Financial Aid	19.00		19.00		18.00		18.78		19.78		20.28	
# of Positions	\$8,960,676	7.28%	\$9,811,116	7.46%	\$9,104,642	6.63%	\$9,092,868	6.27%	\$8,538,695	5.78%	\$8,822,364	5.38%
Total Cost												
Career Placement	7.00		7.00		7.00		7.00		7.00		7.00	
# of Positions	\$351,459	0.29%	\$351,129	0.27%	\$369,291	0.27%	\$345,862	0.24%	\$342,280	0.23%	\$368,728	0.22%
Total Cost												
Other Student Services	50.02		48.70		48.46		56.48		46.39		45.89	
# of Positions	\$2,783,890	2.26%	\$2,544,870	1.94%	\$2,670,269	1.94%	\$3,105,555	2.14%	\$2,213,128	1.50%	\$3,472,058	2.12%
Total Cost												
Summary Student Services	76.02		74.70		73.46		82.26		73.17		73.17	
# of Positions	\$12,152,052	9.87%	\$12,909,960	9.82%	\$12,217,544	8.89%	\$12,552,520	8.66%	\$11,136,800	7.54%	\$12,728,250	7.76%
Total Cost												
Intercollegiate Athletics												
# of Positions	4.97		5.15		5.16		4.44		4.49		4.39	
E&G Cost - Title IX	\$310,388	0.25%	\$346,068	0.26%	\$317,267	0.23%	\$343,736	0.24%	\$314,397	0.21%	\$415,384	0.25%
E&G Cost - Other	\$0	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Educational & General												
	\$123,094,390	100.00%	\$131,447,095	100.00%	\$137,372,941	100.00%	\$144,920,556	100.00%	\$147,789,971	100.00%	\$163,999,875	100.00%
Total Positions												
	1,573.18		1,669.46		1,641.78		1,665.99		1,687.75		1,735.66	

**State University System
Educational and General
Comparative Statement of University
Actual and Estimated Expenditures by Activity**

University of South Florida												
Supplemental Data	2001-02		2002-03		2003-04		2004-05		2005-06		Estimated 2006-07	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
Instruction & Research												
# of Positions	2,053.56		2,185.87		2,232.99		2,367.47		2,275.67		2,345.04	
General Academic Instruction	\$116,060,721	43.57%	\$130,762,025	46.17%	\$134,860,644	44.12%	\$148,824,038	49.38%	\$164,077,999	49.95%	\$214,668,048	53.06%
Individual or Project Research	\$22,724,940	8.53%	\$21,500,458	7.59%	\$12,047,235	3.94%	\$9,818,821	3.26%	\$10,495,799	3.20%	\$14,515,856	3.59%
Public Service	\$1,579,899	0.59%	\$1,189,683	0.42%	\$436,067	0.14%	\$266,616	0.09%	\$698,035	0.21%	\$719,112	0.18%
Academic Advising	\$7,009,066	2.63%	\$7,021,737	2.48%	\$7,000,837	2.29%	\$6,838,563	2.27%	\$4,511,622	1.37%	\$4,884,139	1.21%
Computing Support	\$5,135,742	1.93%	\$7,595,158	2.68%	\$14,422,370	4.72%	\$13,329,706	4.42%	\$14,568,063	4.44%	\$13,351,329	3.30%
Academic Administration ¹	\$24,020,102	9.02%	\$17,220,128	6.08%	\$32,300,439	10.57%	\$38,096,928	12.64%	\$45,163,606	13.75%	\$48,890,262	12.08%
Total Cost	\$176,530,470	66.27%	\$185,289,189	65.42%	\$201,067,592	65.78%	\$217,174,672	72.07%	\$239,515,124	72.92%	\$297,028,746	73.41%
Institutes & Research Centers												
# of Positions	24.96		25.28		21.00		20.00		20.00		20.20	
Total Cost	\$1,585,200	0.60%	\$6,554,776	2.31%	\$1,424,393	0.47%	\$1,148,261	0.38%	\$1,190,822	0.36%	\$1,629,197	0.40%
Plant Operations & Maintenance												
# of Positions	451.07		439.98		431.21		435.05		437.34		439.82	
Plant Administration	\$4,516,363	1.70%	\$3,758,329	1.33%	\$3,557,479	1.16%	\$4,138,155	1.37%	\$4,386,246	1.34%	\$4,975,206	1.23%
Utilities	\$12,505,053	4.69%	\$14,329,400	5.06%	\$19,223,896	6.29%	\$13,073,936	4.34%	\$15,907,314	4.84%	\$17,277,909	4.27%
Building Maintenance	\$5,456,953	2.05%	\$5,941,332	2.10%	\$10,067,552	3.29%	\$10,727,078	3.56%	\$11,768,761	3.58%	\$12,307,540	3.04%
Custodial Services	\$6,537,902	2.45%	\$7,428,333	2.62%	\$2,647,385	0.87%	\$2,355,344	0.78%	\$2,395,830	0.73%	\$2,635,920	0.65%
Total Cost	\$29,016,271	10.89%	\$31,457,394	11.11%	\$35,496,312	11.61%	\$30,294,513	10.05%	\$34,458,151	10.49%	\$37,196,575	9.19%
Admin. Dir. & Support Services												
# of Positions	461.13		469.40		303.92		365.20		540.81		584.92	
General Administration ¹	\$26,678,956	10.02%	\$25,748,024	9.09%	\$32,870,958	10.75%	\$16,618,299	5.51%	\$18,159,663	5.53%	\$32,142,613	7.94%
Radio/TV												
# of Positions	17.70		17.55		13.75		14.35		14.15		14.15	
Public Broadcasting Services	\$916,318	0.34%	\$922,296	0.33%	\$908,735	0.30%	\$873,224	0.29%	\$897,435	0.27%	\$965,892	0.24%
Library/Audio Visual												
# of Positions	146.72		152.93		145.00		145.35		146.35		146.35	
Libraries	\$10,955,145	4.11%	\$10,965,037	3.87%	\$11,932,048	3.90%	\$12,845,970	4.26%	\$13,803,068	4.20%	\$14,717,488	3.64%
Audio Visual Services	\$3,986	0.00%	\$4,096	0.00%	\$7,777	0.00%	\$6,472	0.00%	\$6,931	0.00%	\$7,110	0.00%
Total Cost	\$10,959,131	4.11%	\$10,969,133	3.87%	\$11,939,825	3.91%	\$12,852,442	4.26%	\$13,809,999	4.20%	\$14,724,598	3.64%

**State University System
Educational and General
Comparative Statement of University
Actual and Estimated Expenditures by Activity**

University of South Florida												
Supplemental Data	2001-02		2002-03		2003-04		2004-05		2005-06		Estimated 2006-07	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
Museums & Galleries												
# of Positions	0.00		0.00		7.00		7.00		7.00		7.00	
Total Cost	\$0	0.00%	\$0	0.00%	\$616,429	0.20%	\$703,817	0.23%	\$750,947	0.23%	\$605,047	0.15%
Student Services												
EEO/Minority Students												
# of Positions	25.14		26.91		28.02		19.87		19.47		27.08	
Total Cost	\$2,552,018	0.96%	\$2,752,367	0.97%	\$2,348,666	0.77%	\$2,387,337	0.79%	\$2,167,590	0.66%	\$2,455,749	0.61%
Financial Aid												
# of Positions	45.65		48.87		65.88		46.75		45.81		49.17	
Total Cost	\$7,123,664	2.67%	\$7,682,919	2.71%	\$7,089,957	2.32%	\$7,206,893	2.39%	\$6,543,521	1.99%	\$6,853,345	1.69%
Career Placement												
# of Positions	9.20		9.85		10.25		7.28		7.13		9.90	
Total Cost	\$1,303,152	0.49%	\$1,405,458	0.50%	\$1,199,314	0.39%	\$1,218,247	0.40%	\$1,106,111	0.34%	\$1,253,373	0.31%
Other Student Services												
# of Positions	111.21	0.00%	119.05		184.97		131.27		128.62		120.52	
Total Cost	9,410,745	3.53%	10,149,551	3.58%	\$10,386,325	3.40%	\$10,560,277	3.50%	\$9,588,236	2.92%	\$9,052,142	2.24%
Summary Student Services												
# of Positions	191.20		204.68		289.12		205.17		201.03		206.67	
Total Cost	\$20,389,579	7.65%	\$21,990,295	7.76%	\$21,024,262	6.88%	\$21,372,754	7.09%	\$19,405,458	5.91%	\$19,614,609	4.85%
Intercollegiate Athletics												
# of Positions	5.50		5.25		6.00		6.00		5.88		6.02	
E&G Cost - Title IX	\$304,714	0.11%	\$310,260	0.11%	\$299,814	0.10%	\$317,483	0.11%	\$288,260	0.09%	\$704,235	0.17%
E&G Cost - Other	\$0.00	0.00%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Total Educational & General												
	\$266,380,639	100.00%	\$283,241,367	100.00%	\$305,648,320	100.00%	\$301,355,465	100.00%	\$328,475,859	100.00%	\$404,611,512	100.00%
Total Positions												
	3,351.84		3,500.94		3,449.99		3,565.59		3,648.23		3,770.17	

**State University System
Educational and General
Comparative Statement of University
Actual and Estimated Expenditures by Activity**

Florida Atlantic University													
Supplemental Data	2001-02		2002-03		2003-04		2004-05		2005-06		Estimated 2006-07		
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	
Instruction & Research													
# of Positions	1,288.55		1,435.20		1,471.74		1,615.40		1,650.11		1,736.48		
General Academic Instruction	\$82,182,143	52.45%	\$88,493,516	51.30%	\$92,449,234	51.77%	\$103,025,476	51.69%	\$109,548,299	52.29%	\$126,518,050	52.73%	
Individual or Project Research	\$2,749,980	1.76%	\$2,549,460	1.48%	\$2,769,442	1.55%	\$2,417,204	1.21%	\$1,885,474	0.90%	\$1,702,242	0.71%	
Public Service	\$1,465,476	0.94%	\$1,484,619	0.86%	\$1,557,115	0.87%	\$1,809,884	0.91%	\$1,710,044	0.82%	\$2,488,651	1.04%	
Academic Advising	\$1,225,353	0.78%	\$1,594,651	0.92%	\$1,870,061	1.05%	\$2,083,161	1.05%	\$2,220,754	1.06%	\$2,447,262	1.02%	
Computing Support	\$3,865,432	2.47%	\$5,025,145	2.91%	\$6,172,455	3.46%	\$8,560,427	4.30%	\$6,317,314	3.02%	\$5,738,487	2.39%	
Academic Administration	\$8,166,070	5.21%	\$8,724,734	5.06%	\$9,419,612	5.28%	\$8,704,297	4.37%	\$9,839,563	4.70%	\$14,013,439	5.84%	
Total Cost	\$99,654,454	63.60%	\$107,872,125	62.54%	\$114,237,919	63.98%	\$126,600,449	63.52%	\$131,521,448	62.78%	\$152,908,131	63.73%	
Institutes & Research Centers													
# of Positions	5.44		5.32		6.42		6.37		9.47		6.63		
Total Cost	\$535,632	0.34%	\$555,412	0.32%	\$553,598	0.31%	\$543,005	0.27%	\$618,172	0.30%	\$630,251	0.26%	
Plant Operations & Maintenance													
# of Positions	251.51		261.51		271.14		254.56		262.66		264.75		
Plant Administration	\$1,247,056	0.80%	\$1,330,672	0.77%	\$1,275,779	0.71%	\$1,558,503	0.78%	\$1,356,626	0.65%	\$1,775,797	0.74%	
Utilities	\$6,377,336	4.07%	\$7,918,505	4.59%	\$9,110,406	5.10%	\$9,850,438	4.94%	\$10,457,856	4.99%	\$12,361,222	5.15%	
Building Maintenance	\$1,453,365	0.93%	\$1,176,097	0.68%	\$1,851,354	1.04%	\$1,783,496	0.89%	\$2,360,037	1.13%	\$2,836,711	1.18%	
Custodial Services	\$4,110,359	2.62%	\$4,119,094	2.39%	\$3,719,326	2.08%	\$3,855,022	1.93%	\$3,735,450	1.78%	\$4,267,318	1.78%	
Total Cost	\$13,188,116	8.42%	\$14,544,368	8.43%	\$15,956,865	8.94%	\$17,047,459	8.55%	\$17,909,969	8.55%	\$21,241,048	8.85%	
Admin. Dir. & Support Services													
# of Positions	283.61		322.77		315.65		336.56		350.63		344.13		
General Administration	\$18,768,810	11.98%	\$21,484,058	12.45%	\$21,098,096	11.82%	\$24,065,258	12.07%	\$25,801,176	12.32%	\$29,138,876	12.14%	
Radio/TV													
# of Positions	0.00		0.00		0.00		0.00		0.00		0.00		
Public Broadcasting Services	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	
Library/Audio Visual													
# of Positions	149.03		153.69		152.80		154.85		175.72		182.47		
Libraries	\$8,631,724	5.51%	\$9,219,362	5.34%	\$8,680,700	4.86%	\$10,114,570	5.07%	\$9,890,828	4.72%	\$11,094,397	4.62%	
Audio Visual Services	\$1,703,932	1.09%	\$1,898,403	1.10%	\$1,840,450	1.03%	\$2,520,990	1.26%	\$3,280,183	1.57%	\$3,032,898	1.26%	
Total Cost	\$10,335,656	6.60%	\$11,117,765	6.45%	\$10,521,150	5.89%	\$12,635,560	6.34%	\$13,171,011	6.29%	\$14,127,295	5.89%	

**State University System
Educational and General
Comparative Statement of University
Actual and Estimated Expenditures by Activity**

Florida Atlantic University												
Supplemental Data	2001-02		2002-03		2003-04		2004-05		2005-06		Estimated 2006-07	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
Museums & Galleries												
# of Positions	0.00		0.00		0.00		0.00		0.00		0.00	
Total Cost	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Student Services												
EEC/Minority Students												
# of Positions	3.00		3.00	0.00%	3.00	0.00%	2.00		4.00		4.00	
Total Cost	\$172,808	0.11%	\$175,905	0.10%	\$228,351	0.13%	\$213,688	0.11%	\$269,545	0.13%	\$268,251	0.11%
Financial Aid												
# of Positions	2.00		3.75		3.75		23.58		28.66		27.18	
Total Cost	\$4,978,399	3.18%	\$6,958,917	4.03%	\$5,761,189	3.23%	\$7,983,174	4.01%	\$9,544,314	4.56%	\$10,596,100	4.42%
Career Placement												
# of Positions	6.00		6.00		9.00		7.00		6.00		7.00	
Total Cost	\$203,582	0.13%	\$272,905	0.16%	\$361,057	0.20%	\$358,840	0.18%	\$399,938	0.19%	\$418,390	0.17%
Other Student Services												
# of Positions	182.43		195.53		193.14		189.49		189.81		199.64	
Total Cost	\$8,602,552	5.49%	\$9,268,838	5.37%	\$9,595,445	5.37%	\$9,606,504	4.82%	\$10,026,116	4.79%	\$10,374,253	4.32%
Summary Student Services												
# of Positions	193.43		208.28		208.89		222.07		228.47		237.82	
Total Cost	\$13,957,341	8.91%	\$16,676,565	9.67%	\$15,946,042	8.93%	\$18,162,206	9.11%	\$20,239,913	9.66%	\$21,656,994	9.03%
Intercollegiate Athletics												
# of Positions	0.00		0.00		0.00		0.00		0.00		0.00	
E&G Cost - Title IX	\$186,071	0.12%	\$185,827	0.11%	\$186,089	0.10%	\$0	0.00%	\$186,090	0.09%	\$186,090	0.08%
E&G Cost - Other	\$61,156	0.04%	\$61,209	0.04%	\$61,429	0.03%	\$252,158	0.13%	\$61,156	0.03%	\$61,156	0.03%
Total Educational & General	\$156,687,236	100.00%	\$172,497,329	100.00%	\$178,561,188	100.00%	\$199,306,095	100.00%	\$209,508,935	100.00%	\$239,949,841	100.00%
Total Positions	2,171.57		2,386.77		2,426.64		2,589.81		2,677.06		2,772.28	

**State University System
Educational and General
Comparative Statement of University
Actual and Estimated Expenditures by Activity**

University of West Florida													
Supplemental Data	2001-02		2002-03		2003-04		2004-05		2005-06		Estimated 2006-07		
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	
Instruction & Research													
# of Positions	533.73		548.59		542.30		564.88		596.95		578.95		
General Academic Instruction	\$23,970,989	38.00%	\$26,307,498	38.46%	\$33,144,820	45.48%	\$34,761,079	44.52%	\$37,562,954	44.08%	\$38,366,221	41.12%	
Individual or Project Research	\$191,710	0.30%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	
Public Service	\$284,604	0.45%	\$223,787	0.33%	\$0	0.00%	\$0	0.00%	\$34,096	0.04%	\$1,046,261	1.12%	
Academic Advising	\$2,546,935	4.04%	\$333,593	0.49%	\$373,251	0.51%	\$434,511	0.56%	\$446,855	0.52%	\$450,620	0.48%	
Computing Support	\$9,795,259	15.53%	\$2,818,824	4.12%	\$2,686,815	3.69%	\$3,238,827	4.15%	\$3,343,198	3.92%	\$3,673,288	3.94%	
Academic Administration	\$0	0.00%	\$10,811,226	15.81%	\$6,189,556	8.49%	\$6,357,579	8.14%	\$7,430,925	8.72%	\$14,303,979	15.33%	
Total Cost	\$36,789,497	58.33%	\$40,494,928	59.21%	\$42,394,442	58.17%	\$44,791,996	57.37%	\$48,818,028	57.29%	\$57,840,369	61.99%	
Institutes & Research Centers													
# of Positions	8.83		8.83		9.93		10.93		11.93		11.68		
Total Cost	\$499,185	0.79%	\$497,543	0.73%	\$626,459	0.86%	\$740,779	0.95%	\$758,785	0.89%	\$864,892	0.93%	
Plant Operations & Maintenance													
# of Positions	151.80		154.60		157.60		163.05		171.00		159.75		
Plant Administration	\$783,327	1.24%	\$1,074,814	1.57%	\$2,289,853	3.14%	\$2,573,818	3.30%	\$2,195,354	2.58%	\$2,249,582	2.41%	
Utilities	\$3,308,727	5.25%	\$3,691,431	5.40%	\$3,141,227	4.31%	\$3,188,219	4.08%	\$3,826,449	4.49%	\$3,905,100	4.19%	
Building Maintenance	\$858,349	1.36%	\$901,987	1.32%	\$1,731,765	2.38%	\$1,957,177	2.51%	\$2,583,308	3.03%	\$2,313,159	2.48%	
Custodial Services	\$2,097,634	3.33%	\$2,060,422	3.01%	\$1,676,094	2.30%	\$1,882,042	2.41%	\$2,020,868	2.37%	\$2,048,328	2.20%	
Total Cost	\$7,048,037	11.17%	\$7,728,654	11.30%	\$8,838,939	12.13%	\$9,601,256	12.30%	\$10,625,979	12.47%	\$10,516,169	11.27%	
Admin. Dir. & Support Services													
# of Positions	162.14		169.39		168.12		176.00		187.15		192.33		
General Administration	\$10,473,302	16.60%	\$11,243,151	16.44%	\$12,369,989	16.97%	\$13,870,448	17.77%	\$15,502,532	18.19%	\$13,920,754	14.92%	
Radio/TV													
# of Positions	4.50		4.50		4.50		4.75		7.75		5.75		
Public Broadcasting Services	\$319,511	0.51%	\$316,817	0.46%	\$341,482	0.47%	\$412,115	0.53%	\$434,489	0.51%	\$450,842	0.48%	
Library/Audio Visual													
# of Positions	43.55		43.75		44.75		44.75		44.75		44.5		
Libraries	\$3,236,674	5.13%	\$3,244,119	4.74%	\$3,245,517	4.45%	\$3,285,540	4.21%	\$3,554,772	4.17%	\$3,614,449	3.87%	
Audio Visual Services	\$6,898	0.01%	\$29,997	0.04%	\$338	0.00%	\$0	0.00%	\$0	0.00%	\$30,000	0.03%	
Total Cost	\$3,243,572	5.14%	\$3,274,116	4.79%	\$3,245,855	4.45%	\$3,285,540	4.21%	\$3,554,772	4.17%	\$3,644,449	3.91%	

**State University System
Educational and General
Comparative Statement of University
Actual and Estimated Expenditures by Activity**

University of West Florida												
Supplemental Data	2001-02		2002-03		2003-04		2004-05		2005-06		Estimated 2006-07	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
Museums & Galleries												
# of Positions	0.00		0.00		0.00		0.00		0.00		0.00	
Total Cost	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Student Services												
EEO/Minority Students												
# of Positions	5.00		5.00		5.00		5.00		5.50		5.50	
Total Cost	\$250,000	0.40%	\$241,918	0.35%	\$404,571	0.56%	\$268,475	0.34%	\$275,625	0.32%	\$303,348	0.33%
Financial Aid												
# of Positions	8.00		8.00		9.00		9.00		10.00		10.00	
Total Cost	\$837,307	1.33%	\$906,022	1.32%	\$937,539	1.29%	\$964,872	1.24%	\$991,281	1.16%	\$996,071	1.07%
Career Placement												
# of Positions	8.50		8.50		8.75		7.00		7.00		7.00	
Total Cost	\$360,933	0.57%	\$397,908	0.58%	\$388,509	0.53%	\$314,731	0.40%	\$259,926	0.31%	\$364,908	0.39%
Other Student Services												
# of Positions	62.67		61.30		63.97		64.72		67.57		68.48	
Total Cost	\$3,115,491	4.94%	\$3,287,605	4.81%	\$3,321,601	4.56%	\$3,816,503	4.89%	\$3,980,738	4.67%	\$4,397,703	4.71%
Summary Student Services												
# of Positions	84.17		82.80		86.72		85.72		90.07		90.98	
Total Cost	\$4,563,731	7.24%	\$4,833,453	7.07%	\$5,052,220	6.93%	\$5,364,581	6.87%	\$5,507,570	6.46%	\$6,062,030	6.50%
Intercollegiate Athletics												
# of Positions	0.00		0.00		0.00		0.00		0.00		0.00	
E&G Cost - Title IX	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
E&G Cost - Other	\$137,886	0.22%	\$4,921	0.01%	\$4,921	0.01%	\$4,921	0.01%	\$4,921	0.01%	\$4,921	0.01%
Total Educational & General	\$63,074,721	100.00%	\$68,393,583	100.00%	\$72,874,307	100.00%	\$78,071,636	100.00%	\$85,207,076	100.00%	\$93,304,426	100.00%
Total Positions	988.72		1,012.46		1,013.92		1,050.08		1,109.60		1,083.94	

**State University System
Educational and General
Comparative Statement of University
Actual and Estimated Expenditures by Activity**

University of Central Florida												
Supplemental Data	2001-02		2002-03		2003-04		2004-05		2005-06		Estimated 2006-07	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	%of total	Expenditures	%of total	Expenditures	% of total
Instruction & Research												
# of Positions	2,119.26		2,379.25		2,395.06		2,397.66		2,935.42		3,265.87	
General Academic Instruction	\$128,128,404	54.35%	\$144,471,681	53.36%	\$152,684,015	53.71%	\$174,548,538	53.27%	\$183,807,148	52.98%	\$231,602,235	58.22%
Individual or Project Research	\$15,156,934	6.43%	\$21,195,343	7.83%	\$19,385,462	6.82%	\$23,817,131	7.27%	\$24,574,315	7.08%	\$22,805,968	5.73%
Public Service	\$842,864	0.36%	\$960,808	0.35%	\$1,077,463	0.38%	\$1,168,453	0.36%	\$1,150,578	0.33%	\$1,238,761	0.31%
Academic Advising	\$11,296,063	4.79%	\$14,459,450	5.34%	\$13,292,598	4.68%	\$19,978,709	6.10%	\$20,211,424	5.83%	\$13,965,252	3.51%
Computing Support	\$5,092,787	2.16%	\$7,507,628	2.77%	\$6,875,837	2.42%	\$8,366,562	2.55%	\$8,232,933	2.37%	\$9,637,274	2.42%
Academic Administration	\$8,388,981	3.56%	\$9,843,512	3.64%	\$10,431,740	3.67%	\$10,725,049	3.27%	\$11,048,778	3.18%	\$15,868,690	3.99%
Total Cost	\$168,906,033	71.65%	\$198,438,422	73.29%	\$203,747,115	71.67%	\$238,604,442	72.82%	\$249,025,176	71.78%	\$295,118,180	74.18%
Institutes & Research Centers												
# of Positions	59.00		52.00		52.00		42.40		47.40		47.40	
Total Cost	\$3,171,823	1.35%	\$2,976,646	1.10%	\$3,047,898	1.07%	\$3,345,464	1.02%	\$3,550,902	1.02%	\$3,464,419	0.87%
Plant Operations & Maintenance												
# of Positions	256.00		257.75		284.75		330.50		360.50		381.24	
Plant Administration	\$6,905,498	2.93%	\$5,857,987	2.16%	\$3,372,409	1.19%	\$10,093,877	3.08%	\$12,844,304	3.70%	\$14,739,481	3.71%
Utilities	\$1,138,998	0.48%	\$1,730,689	0.64%	\$6,725,737	2.37%	\$1,357,829	0.41%	\$1,815,103	0.52%	\$2,594,002	0.65%
Building Maintenance	\$2,530,168	1.07%	\$3,281,731	1.21%	\$3,059,899	1.08%	\$4,578,814	1.40%	\$4,291,895	1.24%	\$3,976,435	1.00%
Custodial Services	\$2,883,414	1.22%	\$3,251,459	1.20%	\$3,950,934	1.39%	\$4,167,997	1.27%	\$4,447,831	1.28%	\$4,706,962	1.18%
Total Cost	\$13,458,078	5.71%	\$14,121,866	5.22%	\$17,108,979	6.02%	\$20,198,517	6.16%	\$23,399,133	6.74%	\$26,016,880	6.54%
Admin. Dir. & Support Services												
# of Positions	386.94		412.37		429.38		404.76		424.01		428.76	
General Administration	\$25,550,172	10.84%	\$28,508,667	10.53%	\$32,408,772	11.40%	\$35,077,035	10.71%	\$41,391,676	11.93%	\$43,419,976	10.91%
Radio/TV												
# of Positions	0.00		0.00		0.00		0.00		0.00		0.00	
Public Broadcasting Services	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Library/Audio Visual												
# of Positions	121.83		137.22		142.72		146.83		146.83		146.83	
Libraries	\$9,939,130	4.22%	\$10,282,659	3.80%	\$11,093,059	3.90%	\$12,299,391	3.75%	\$12,793,332	3.69%	\$12,231,714	3.07%
Audio Visual Services	\$840,597	0.36%	\$827,736	0.31%	\$862,722	0.30%	\$940,483	0.29%	\$975,132	0.28%	\$951,489	0.24%
Total Cost	\$10,779,727	4.57%	\$11,110,395	4.10%	\$11,955,781	4.21%	\$13,239,874	4.04%	\$13,768,464	3.97%	\$13,183,203	3.31%

**State University System
Educational and General
Comparative Statement of University
Actual and Estimated Expenditures by Activity**

University of Central Florida												
Supplemental Data	2001-02		2002-03		2003-04		2004-05		2005-06		Estimated 2006-07	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
Museums & Galleries												
# of Positions	0.00		0.00		0.00		0.00		0.00		0.00	
Total Cost	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Student Services												
EEO/Minority Students												
# of Positions	0.00		0.00		0.00		0.00		0.00		0.00	
Total Cost	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Financial Aid												
# of Positions	32.00		39.00		37.00		35.00		36.00		36.00	
Total Cost	\$6,327,890	2.68%	\$7,738,540	2.86%	\$7,975,563	2.81%	\$7,794,828	2.38%	\$7,272,674	2.10%	\$7,023,934	1.77%
Career Placement												
# of Positions	11.00		12.00		14.00		18.00		18.00		18.00	
Total Cost	\$510,635	0.22%	\$575,998	0.21%	\$844,716	0.30%	\$1,062,123	0.32%	\$1,104,445	0.32%	\$1,028,738	0.26%
Other Student Services												
# of Positions	158.00		163.00		173.00		154.00		155.00		159.50	
Total Cost	\$6,753,369	2.86%	\$7,030,458	2.60%	\$6,942,471	2.44%	\$8,335,606	2.54%	\$7,438,015	2.14%	\$8,560,901	2.15%
Summary Student Services												
# of Positions	201.00		214.00		224.00		207.00		209.00		213.50	
Total Cost	\$13,591,894	5.77%	\$15,344,996	5.67%	\$15,762,750	5.54%	\$17,192,557	5.25%	\$15,815,134	4.56%	\$16,613,573	4.18%
Intercollegiate Athletics												
# of Positions	0.00		0.00		0.00		0.00		0.00		0.00	
E&G Cost - Title IX	\$268,359	0.11%	\$268,359	0.10%	\$268,359	0.09%	\$268,359	0.08%	\$268,359	0.08%	\$268,359	0.07%
E&G Cost - Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Educational & General	\$235,726,086	100.00%	\$270,769,351	100.00%	\$284,299,654	100.00%	\$327,657,889	100.00%	\$346,950,485	100.00%	\$397,816,231	100.00%
Total Positions	3,144.03		3,452.59		3,527.91		3,529.15		4,123.16		4,483.60	

**State University System
Educational and General
Comparative Statement of University
Actual and Estimated Expenditures by Activity**

Florida International University												
Supplemental Data	2001-02		2002-03		2003-04		2004-05		2005-06		Estimated 2006-07	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
Instruction & Research												
# of Positions	1,673.74		1,468.35		1,496.35		1,490.69		1,504.67		1,576.22	
General Academic Instruction	\$85,659,371	39.26%	\$85,395,042	36.31%	\$96,438,187	39.25%	\$99,844,517	38.61%	\$87,754,774	31.55%	#####	34.49%
Individual or Project Research	\$15,180,270	6.96%	\$15,464,159	6.57%	\$12,387,259	5.04%	\$12,780,347	4.94%	\$35,818,315	12.88%	\$35,623,504	11.44%
Public Service	\$164,068	0.08%	\$77,477	0.03%	\$76,044	0.03%	\$67,234	0.03%	\$300,612	0.11%	\$301,545	0.10%
Academic Advising	\$4,315,193	1.98%	\$4,765,069	2.03%	\$4,116,151	1.68%	\$4,102,064	1.59%	\$730,119	0.26%	\$870,170	0.28%
Computing Support	\$2,826,016	1.30%	\$2,643,589	1.12%	\$2,561,899	1.04%	\$2,825,141	1.09%	\$17,548,858	6.31%	\$15,506,724	4.98%
Academic Administration	\$32,364,849	14.83%	\$38,638,972	16.43%	\$37,978,367	15.46%	\$43,490,775	16.82%	\$29,788,708	10.71%	\$34,606,897	11.11%
Total Cost	\$140,509,767	64.40%	\$146,984,308	62.49%	\$153,557,907	62.49%	#####	63.07%	#####	61.83%	#####	62.39%
Institutes & Research Centers												
# of Positions	10.45		4.82		6.45		7.45		0.00		0.00	
Total Cost	\$1,056,143	0.48%	\$548,638	0.23%	\$539,580	0.22%	\$721,967	0.28%	\$0	0.00%	\$0	0.00%
Plant Operations & Maintenance												
# of Positions	311.21		227.01		230.02		231.56		250.66		250.66	
Plant Administration	\$4,493,660	2.06%	\$4,729,633	2.01%	\$5,494,506	2.24%	\$4,497,619	1.74%	\$4,213,959	1.52%	\$4,791,134	1.54%
Utilities	\$8,339,522	3.82%	\$8,973,646	3.82%	\$9,888,130	4.02%	\$11,845,244	4.58%	\$14,453,778	5.20%	\$15,353,220	4.93%
Building Maintenance	\$3,071,518	1.41%	\$3,191,023	1.36%	\$3,290,266	1.34%	\$5,565,087	2.15%	\$8,518,125	3.06%	\$9,227,772	2.96%
Custodial Services	\$3,637,098	1.67%	\$3,724,175	1.58%	\$3,234,793	1.32%	\$2,927,827	1.13%	\$2,858,019	1.03%	\$3,506,086	1.13%
Total Cost	\$19,541,798	8.96%	\$20,618,477	8.77%	\$21,907,695	8.92%	\$24,835,777	9.60%	\$30,043,881	10.80%	\$32,878,212	10.55%
Admin. Dir. & Support Services												
# of Positions	339.07		373.93		399.74		439.95		329.21		333.92	
General Administration	\$25,894,042	11.87%	\$33,044,436	14.05%	\$36,886,468	15.01%	\$36,559,306	14.14%	\$25,755,186	9.26%	\$34,494,320	11.07%
Radio/TV												
# of Positions	0.00		0.00		0.00		0.00		0.00		0.00	
Public Broadcasting Services	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Library/Audio Visual												
# of Positions	141.91		143.70		144.96		141.26		271.49		259.26	
Libraries	\$11,771,397	5.40%	\$11,992,430	5.10%	\$11,831,979	4.82%	\$11,569,256	4.47%	\$10,406,710	3.74%	\$11,102,075	3.56%
Audio Visual Services	\$903,237	0.41%	\$1,525,097	0.65%	\$1,926,348	0.78%	\$2,082,465	0.81%	\$18,338,836	6.59%	\$16,801,523	5.39%
Total Cost	\$12,674,634	5.81%	\$13,517,527	5.75%	\$13,758,327	5.60%	\$13,651,721	5.28%	\$28,745,546	10.34%	\$27,903,598	8.96%

**State University System
Educational and General
Comparative Statement of University
Actual and Estimated Expenditures by Activity**

Florida International University												
Supplemental Data	2001-02		2002-03		2003-04		2004-05		2005-06		Estimated 2006-07	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
Museums & Galleries												
# of Positions	31.50		28.80		29.86		29.86		42.41		42.91	
Total Cost	\$1,861,330	0.85%	\$2,112,209	0.90%	\$2,215,584	0.90%	\$2,097,166	0.81%	\$3,086,425	1.11%	\$3,240,912	1.04%
Student Services												
EEO/Minority Students												
# of Positions	6.79		6.54		6.54		6.59		6.83		6.83	
Total Cost	\$489,523	0.22%	\$487,641	0.21%	\$493,140	0.20%	\$488,231	0.19%	\$560,872	0.20%	\$571,496	0.18%
Financial Aid												
# of Positions	25.00		22.01		23.00		25.00		20.00		20.00	
Total Cost	\$7,241,745	3.32%	\$7,976,789	3.39%	\$7,148,242	2.91%	\$7,642,769	2.96%	\$7,467,792	2.69%	\$7,557,955	2.43%
Career Placement												
# of Positions	16.00		16.00		18.00		18.00		18.50		18.50	
Total Cost	\$816,929	0.37%	\$877,480	0.37%	\$875,634	0.36%	\$1,050,012	0.41%	\$979,348	0.35%	\$1,144,420	0.37%
Other Student Services												
# of Positions	129.35		126.84	0.00%	117.93		113.93		123.93		125.93	
Total Cost	7,774,173	3.56%	8,640,312	3.67%	7,926,732	3.23%	8,015,277	3.10%	9,059,586	3.26%	8,879,048	2.85%
Summary Student Services												
# of Positions	177.14		171.39		165.47		163.52		169.26		171.26	
Total Cost	\$16,322,370	7.48%	\$17,982,222	7.65%	\$16,443,748	6.69%	\$17,196,289	6.65%	\$18,067,598	6.50%	\$18,152,919	5.83%
Intercollegiate Athletics												
# of Positions	2.00		4.00		4.00		4.00		5.00		5.00	
E&G Cost - Title IX	\$313,217	0.14%	\$285,509	0.12%	\$303,481	0.12%	\$0	0.00%	\$345,973	0.12%	\$368,448	0.12%
E&G Cost - Other	\$0	0.00%	\$117,949	0.05%	\$117,916	0.05%	\$446,117	0.17%	\$117,447	0.04%	\$117,916	0.04%
Total Educational & General	\$218,173,301	100.00%	\$235,211,275	100.00%	\$245,730,706	100.00%	#####	100.00%	#####	100.00%	#####	100.00%
Total Positions	2,687.02		2,422.00		2,476.85		2,508.29		2,572.70		2,639.23	

**State University System
Educational and General
Comparative Statement of University
Actual and Estimated Expenditures by Activity**

University of North Florida												
Supplemental Data	2001-02		2002-03		2003-04		2004-05		2005-06		Estimated 2006-07	
	Expenditures	%of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	%of total	Expenditures	% of total
Instruction & Research												
# of Positions	666.88		687.70		681.64		711.57		764.85		788.06	
General Academic Instruction	\$37,714,513	48.38%	\$40,139,831	49.13%	\$42,334,980	49.84%	\$47,138,709	50.43%	\$52,877,282	51.21%	\$59,286,569	48.60%
Individual or Project Research	\$125,376	0.16%	\$105,927	0.13%	\$117,274	0.14%	\$197,695	0.21%	\$231,529	0.22%	\$192,278	0.16%
Public Service	\$985,736	1.26%	\$919,919	1.13%	\$652,440	0.77%	\$116,221	0.12%	\$143,101	0.14%	\$146,347	0.12%
Academic Advising	\$661,068	0.85%	\$796,955	0.98%	\$1,021,925	1.20%	\$1,081,896	1.16%	\$374,752	0.36%	\$374,685	0.31%
Computing Support	\$2,300,214	2.95%	\$2,291,590	2.80%	\$2,877,319	3.39%	\$3,063,563	3.28%	\$3,172,633	3.07%	\$3,300,604	2.71%
Academic Administration	\$6,149,363	7.89%	\$5,721,303	7.00%	\$5,986,585	7.05%	\$6,370,337	6.82%	\$6,027,465	5.84%	\$7,398,920	6.06%
Total Cost	\$47,936,270	61.49%	\$49,975,525	61.17%	\$52,990,523	62.39%	\$57,968,421	62.02%	\$62,826,762	60.84%	\$70,699,403	57.95%
Institutes & Research Centers												
# of Positions	4.54		4.97		4.92		4.92		8.11		8.12	
Total Cost	\$534,177	0.69%	\$494,946	0.61%	\$509,344	0.60%	\$597,647	0.64%	\$860,540	0.83%	\$847,922	0.70%
Plant Operations & Maintenance												
# of Positions	149.84		146.65		146.65		152.05		158.05		171.60	
Plant Administration	\$1,471,079	1.89%	\$1,269,452	1.55%	\$1,806,087	2.13%	\$4,229,310	4.52%	\$1,255,820	1.22%	\$5,959,162	4.88%
Utilities	\$2,574,872	3.30%	\$2,557,973	3.13%	\$2,544,301	3.00%	\$739,047	0.79%	\$3,945,116	3.82%	\$3,578,808	2.93%
Building Maintenance	\$1,073,858	1.38%	\$1,646,473	2.02%	\$1,266,733	1.49%	\$1,402,912	1.50%	\$1,784,662	1.73%	\$1,012,401	0.83%
Custodial Services	\$2,142,760	2.75%	\$2,079,758	2.55%	\$2,431,399	2.86%	\$2,453,257	2.62%	\$2,680,407	2.60%	\$564,756	0.46%
Total Cost	\$7,262,569	9.32%	\$7,553,656	9.25%	\$8,048,520	9.48%	\$8,824,526	9.44%	\$9,666,005	9.36%	\$11,115,127	9.11%
Admin. Dir. & Support Services												
# of Positions	229.41		208.15		210.56		222.43		215.39		213.03	
General Administration	\$11,592,854	14.87%	\$13,030,869	15.95%	\$12,581,126	14.81%	\$14,491,376	15.50%	\$15,332,506	14.85%	\$22,374,814	18.34%
Radio/TV												
# of Positions	0.00		0.00		0.00		0.00		0.00		0.00	
Public Broadcasting Services	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Library/Audio Visual												
# of Positions	51.25		48.75		48.50		44.50		44.50		43.50	
Libraries	\$3,743,758	4.80%	\$3,582,837	4.39%	\$3,275,606	3.86%	\$3,612,170	3.86%	\$3,708,883	3.59%	\$3,698,082	3.03%
Audio Visual Services	\$252,351	0.32%	\$272,912	0.33%	\$17,636	0.02%	\$1,503	0.00%	\$9	0.00%	\$0	0.00%
Total Cost	\$3,996,109	5.13%	\$3,855,749	4.72%	\$3,293,242	3.88%	\$3,613,673	3.87%	\$3,708,892	3.59%	\$3,698,082	3.03%

**State University System
Educational and General
Comparative Statement of University
Actual and Estimated Expenditures by Activity**

University of North Florida												
Supplemental Data	2001-02		2002-03		2003-04		2004-05		2005-06		Estimated 2006-07	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
Museums & Galleries												
# of Positions	0.00		0.00		0.00		0.00		0.00		0.00	
Total Cost	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Student Services												
EEO/Minority Students												
# of Positions	5.00		3.00		3.00		3.00		3.00		4.00	
Total Cost	\$224,525	0.29%	\$199,286	0.24%	\$260,658	0.31%	\$247,727	0.27%	\$405,263	0.39%	\$421,595	0.35%
Financial Aid												
# of Positions	16.00		14.00		14.60		15.00		15.00		15.00	
Total Cost	\$2,444,578	3.14%	\$2,486,685	3.04%	\$2,909,085	3.42%	\$3,164,062	3.38%	\$3,704,028	3.59%	\$4,610,833	3.78%
Career Placement												
# of Positions	12.00		12.00		12.00		11.01		11.00		11.00	
Total Cost	\$517,847	0.66%	\$511,393	0.63%	\$483,750	0.57%	\$492,457	0.53%	\$541,920	0.52%	\$577,120	0.47%
Other Student Services												
# of Positions	64.27		57.99		58.80		56.76		64.43		118.76	
Total Cost	3,310,666	4.25%	3,454,795	4.23%	3,721,476	4.38%	3,933,272	4.21%	6,075,154	5.88%	7,513,928	6.16%
Summary Student Services												
# of Positions	97.27		86.99		88.40		85.77		93.43		148.76	
Total Cost	\$6,497,616	8.33%	\$6,652,159	8.14%	\$7,374,969	8.68%	\$7,837,518	8.38%	\$10,726,365	10.39%	\$13,123,476	10.76%
Intercollegiate Athletics												
# of Positions	0.00		0.00		0.00		0.00		0.00		0.00	
E&G Cost - Title IX	\$140,341	0.18%	\$140,341	0.17%	\$140,341	0.17%	\$140,341	0.15%	\$140,341	0.14%	\$140,341	0.12%
E&G Cost - Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Educational & General	\$77,959,936	100.00%	\$81,703,245	100.00%	\$84,938,065	100.00%	\$93,473,502	100.00%	\$103,261,411	100.00%	\$121,999,165	100.00%
Total Positions	1,199.19		1,183.21		1,180.67		1,221.24		1,284.33		1,373.07	

**State University System
Educational and General
Comparative Statement of University
Actual and Estimated Expenditures by Activity**

Florida Gulf Coast University												
Supplemental Data	2001-02		2002-03		2003-04		2004-05		2005-06		Estimated 2006-07	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
Instruction & Research												
# of Positions	250.86		260.82		296.08		312.45		366.14		366.14	
General Academic Instruction	\$14,814,321	41.50%	\$16,202,052	41.81%	\$17,238,144	40.57%	\$21,722,532	41.85%	\$26,071,123	43.50%	\$29,877,720	44.46%
Individual or Project Research	\$27,980	0.08%	\$93,816	0.24%	\$58,081	0.14%	\$47,342	0.09%	\$77,794	0.13%	\$337,630	0.50%
Public Service	\$973,099	2.73%	\$862,668	2.23%	\$0	0.00%	\$0	0.00%	\$66,371	0.11%	\$179,931	0.27%
Academic Advising	\$576,757	1.62%	\$751,344	1.94%	\$0	0.00%	\$78,737	0.15%	\$140,713	0.23%	\$54,503	0.08%
Computing Support	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Academic Administration	\$3,398,953	9.52%	\$3,852,062	9.94%	\$5,903,771	13.90%	\$6,823,893	13.15%	\$7,744,748	12.92%	\$7,084,846	10.54%
Total Cost	\$19,791,110	55.45%	\$21,761,942	56.15%	\$23,199,996	54.61%	\$28,672,504	55.24%	\$34,100,749	56.90%	\$37,534,630	55.86%
Institutes & Research Centers												
# of Positions	3.00		1.00		0.00		1.00		0.00		0.00	
Total Cost	\$230,643	0.65%	\$157,466	0.41%	\$73,943	0.17%	\$103,631	0.20%	\$159,188	0.27%	\$110,175	0.16%
Plant Operations & Maintenance												
# of Positions	47.25		47.80		51.00		30.50		30.50		30.50	
Plant Administration	\$1,320,803	3.70%	\$1,280,435	3.30%	\$1,423,234	3.35%	\$1,559,155	3.00%	\$1,464,646	2.44%	\$1,694,710	2.52%
Utilities	\$1,265,619	3.55%	\$1,613,133	4.16%	\$1,752,585	4.13%	\$1,975,890	3.81%	\$2,281,685	3.81%	\$2,724,534	4.05%
Building Maintenance	\$259,846	0.73%	\$367,792	0.95%	\$418,306	0.98%	\$561,578	1.08%	\$994,761	1.66%	\$1,085,982	1.62%
Custodial Services	\$319,907	0.90%	\$472,839	1.22%	\$494,317	1.16%	\$526,861	1.02%	\$588,916	0.98%	\$782,266	1.16%
Total Cost	\$3,166,175	8.87%	\$3,734,199	9.64%	\$4,088,442	9.62%	\$4,623,484	8.91%	\$5,330,008	8.89%	\$6,287,492	9.36%
Admin. Dir. & Support Services												
# of Positions	96.44		93.23		106.04		106.08		130.19		130.19	
General Administration	\$6,305,369	17.66%	\$7,487,836	19.32%	\$9,046,579	21.29%	\$11,805,766	22.75%	\$11,834,505	19.75%	\$14,689,776	21.86%
Radio/TV												
# of Positions	4.00		2.00		2.85		1.85		4.08		4.08	
Public Broadcasting Services	\$87,061	0.24%	\$89,760	0.23%	\$96,727	0.23%	\$112,498	0.22%	\$239,138	0.40%	\$261,255	0.39%
Library/Audio Visual												
# of Positions	30.17		29.27		29.25		28.75		31.75		31.75	
Libraries	\$2,724,955	7.63%	\$2,479,059	6.40%	\$2,554,963	6.01%	\$2,609,944	5.03%	\$3,105,977	5.18%	\$3,271,617	4.87%
Audio Visual Services	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Cost	\$2,724,955	7.63%	\$2,479,059	6.40%	\$2,554,963	6.01%	\$2,609,944	5.03%	\$3,105,977	5.18%	\$3,271,617	4.87%

**State University System
Educational and General
Comparative Statement of University
Actual and Estimated Expenditures by Activity**

Florida Gulf Coast University												
Supplemental Data	2001-02		2002-03		2003-04		2004-05		2005-06		Estimated 2006-07	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
Museums & Galleries												
# of Positions	0.00		0.00		0.00		0.00		0.00		0.00	
Total Cost	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Student Services												
EEO/Minority Students												
# of Positions	3.00		2.00		1.25		3.00		3.00		3.00	
Total Cost	\$108,793	0.30%	\$124,501	0.32%	\$115,399	0.27%	\$170,327	0.33%	\$140,341	0.23%	\$168,632	0.25%
Financial Aid												
# of Positions	3.18		3.86		4.87		7.00		8.80		8.80	
Total Cost	\$752,466	2.11%	\$777,434	2.01%	\$762,956	1.80%	\$828,161	1.60%	\$757,420	1.26%	\$739,648	1.10%
Career Placement												
# of Positions	3.00		4.00		0.00		1.00		2.00		2.00	
Total Cost	\$179,880	0.50%	\$233,587	0.60%	\$8,439	0.02%	\$81,707	0.16%	\$99,290	0.17%	\$128,790	0.19%
Other Student Services												
# of Positions	37.25	0.00%	32.68		45.39		55.62		56.26		56.26	
Total Cost	2,348,573	6.58%	1,908,526	4.92%	2,538,628	5.98%	2,894,479	5.58%	4,167,201	6.95%	4,003,536	5.96%
Summary Student Services												
# of Positions	46.43	0.00%	42.54		51.51		66.62		70.06		70.06	
Total Cost	\$3,389,712	9.50%	\$3,044,048	7.85%	\$3,425,422	8.06%	\$3,974,674	7.66%	\$5,164,252	8.62%	\$5,040,606	7.50%
Intercollegiate Athletics												
# of Positions	0.00		0.00		0.00		0.00		0.00		0.00	
E&G Cost - Title IX	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
E&G Cost - Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Educational & General	\$35,695,025	100.00%	\$38,754,310	100.00%	\$42,486,072	100.00%	\$51,902,501	100.00%	\$59,933,817	100.00%	\$67,195,551	100.00%
Total Positions	478.15		476.66		536.73		547.25		632.72		632.72	

**State University System
Educational and General
Comparative Statement of University
Actual and Estimated Expenditures by Activity**

New College of Florida												
Supplemental Data	2001-02		2002-03		2003-04		2004-05		2005-06		Estimated 2006-07	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
Instruction & Research												
# of Positions	77.62		77.11		60.73		67.59		70.00		75.39	
General Academic Instruction	\$6,259,882	61.25%	\$4,619,561	40.67%	\$5,211,100	39.50%	\$5,665,276	37.50%	\$5,789,086	35.25%	\$6,765,502	33.72%
Individual or Project Research	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Public Service	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Academic Advising	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Computing Support	\$0	0.00%	\$765,262	6.74%	\$230,904	1.75%	\$301,535	2.00%	\$566,828	3.45%	\$617,336	3.08%
Academic Administration	\$0	0.00%	\$740,383	6.52%	\$0	0.00%	\$3,875	0.03%	\$408,354	2.49%	\$755,182	3.76%
Total Cost	\$6,259,882	0.00%	\$6,125,206	53.93%	\$5,442,004	41.25%	\$5,970,686	39.52%	\$6,764,268	41.19%	\$8,138,020	40.56%
Institutes & Research Centers												
# of Positions	0.00		0.00		0.00		0.00		0.00		0.00	
Total Cost	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Plant Operations & Maintenance												
# of Positions	17.71		19.25		18.60		35.00		35.00		35.00	
Plant Administration	\$921,638	9.02%	\$124,968	1.10%	\$172,025	1.30%	\$238,251	1.58%	\$222,843	1.36%	\$359,086	1.79%
Utilities	\$0	0.00%	\$497,401	4.38%	\$485,970	3.68%	\$539,511	3.57%	\$662,225	4.03%	\$1,180,341	5.88%
Building Maintenance	\$0	0.00%	\$70,424	0.62%	\$188,153	1.43%	\$292,539	1.94%	\$206,108	1.26%	\$412,859	2.06%
Custodial Services	\$0	0.00%	\$321,240	2.83%	\$326,232	2.47%	\$386,689	2.56%	\$320,324	1.95%	\$821,762	4.10%
Total Cost	\$921,638	0.00%	\$1,014,033	8.93%	\$1,172,380	8.89%	\$1,456,990	9.64%	\$1,411,500	8.60%	\$2,774,048	13.83%
Admin. Dir. & Support Services												
# of Positions	8.51		25.25		38.74		49.48		47.37		52.79	
General Administration	\$910,017	8.90%	\$1,828,196	16.10%	\$3,673,082	27.84%	\$4,068,721	26.93%	\$4,293,764	26.15%	\$4,638,470	23.12%
Radio/TV												
# of Positions	0.00		0.00		0.00		0.00		0.00		0.00	
Public Broadcasting Services	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Library/Audio Visual												
# of Positions	0.00		8.85		9.25		17.50		20.50		22.00	
Libraries	\$457,474	4.48%	\$502,457	4.42%	\$659,601	5.00%	\$740,361	4.90%	\$823,665	5.02%	\$910,804	4.54%
Audio Visual Services	\$0	0.00%	\$0	0.00%	\$33,353	0.25%	\$33,738	0.22%	\$140,037	0.85%	\$211,516	1.05%
Total Cost	\$457,474	0.00%	\$502,457	4.42%	\$692,954	5.25%	\$774,099	5.12%	\$963,702	5.87%	\$1,122,320	5.59%

**State University System
Educational and General
Comparative Statement of University
Actual and Estimated Expenditures by Activity**

New College of Florida												
Supplemental Data	2001-02		2002-03		2003-04		2004-05		2005-06		Estimated 2006-07	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
Museums & Galleries												
# of Positions	0.00		0.00		0.00		0.00		0.00		0.00	
Total Cost	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Student Services												
EEO/Minority Students												
# of Positions	0.00		1.20		1.20		1.20		0.75		0.75	
Total Cost	\$0	0.00%	\$57,452	0.51%	\$62,152	0.47%	\$72,563	0.48%	\$48,625	0.30%	\$55,823	0.28%
Financial Aid												
# of Positions	0.00		4.00		4.00		3.00		3.00		3.00	
Total Cost	\$0	0.00%	\$145,366	1.28%	\$200,048	1.52%	\$192,983	1.28%	\$1,304,625	7.94%	\$1,443,744	7.20%
Career Placement												
# of Positions	0.00		2.00		2.00		2.00		2.00		2.00	
Total Cost	\$0	0.00%	\$83,075	0.73%	\$99,077	0.75%	\$118,113	0.78%	\$99,543	0.61%	\$123,942	0.62%
Other Student Services												
# of Positions	19.50		17.30		18.30		20.90		24.13		24.15	
Total Cost	\$1,670,462	16.35%	1,602,387	14.11%	1,851,484	14.03%	2,452,563	16.23%	1,535,773	9.35%	1,766,370	8.80%
Summary Student Services												
# of Positions	19.50		24.50		25.50		27.10		29.88		29.90	
Total Cost	\$1,670,462	0.00%	\$1,888,280	16.62%	\$2,212,761	16.77%	\$2,836,222	18.77%	\$2,988,566	18.20%	\$3,389,879	16.90%
Intercollegiate Athletics												
# of Positions	0.00		0.00		0.00		0.00		0.00		0.00	
E&G Cost - Title IX	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
E&G Cost - Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Educational & General	\$10,219,473	100.00%	\$11,358,172	100.00%	\$13,193,181	100.00%	\$15,106,718	100.00%	\$16,421,800	100.00%	\$20,062,737	100.00%
Total Positions	123.34		154.96		152.82		196.67		202.75		215.08	

**State University System
Educational and System
Comparative Statement of University
Actual and Estimated Expenditures by Activity**

University of Florida - IFAS												
Supplemental Data	2001-02		2002-03		2003-04		2004-05		2005-06		Estimated 2006-07	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
Institutes & Research Centers												
# of Positions	1,244.91		1,149.66		1,143.34		1022.02		1084.05		1089.76	
Total Cost	\$70,322,022	59.83%	\$70,705,261	58.22%	\$68,941,005	56.56%	\$66,985,833	53.14%	\$72,164,779	53.30%	\$78,486,400	52.45%
Plant Operations & Maintenance												
# of Positions	89.00		89.00		95.00		66.00		66.00		65.76	
Plant Administration	\$7,302,146	6.21%	\$12,481,148	10.28%	\$1,554,463	1.28%	\$1,016,046	0.81%	\$1,157,196	0.85%	\$1,875,466	1.25%
Utilities					\$6,152,217	5.05%	\$6,140,899	4.87%	\$8,015,319	5.92%	\$8,270,268	5.53%
Building Maintenance					\$3,525,744	2.89%	\$5,488,874	4.35%	\$4,539,020	3.35%	\$3,861,408	2.58%
Custodial Services					\$1,145,159	0.94%	\$811,523	0.64%	\$864,812	0.64%	\$0	0.00%
Total Cost	\$7,302,146	6.21%	\$12,481,148	10.28%	12,377,583	10.15%	13,457,342	10.68%	14,576,347	10.77%	14,007,142	9.36%
Admin. Dir. & Support Services												
# of Positions	107.00		83.56		113.04		115.83		60.12		95.75	
General Administration	\$7,355,538	6.26%	\$7,711,359	6.35%	\$8,454,938	6.94%	\$8,645,683	6.86%	\$9,558,139	7.06%	\$17,192,776	11.49%
Agricultural Extension Services												
# of Positions	585.63		561.03		565.81		541.08		550.24		548.16	
Cooperative Extension Services	\$32,559,537	27.70%	\$30,548,506	25.15%	\$32,117,823	26.35%	\$36,973,037	29.33%	\$39,082,880	28.87%	\$39,949,660	26.70%
Total Educational & General	\$117,539,243	100.00%	\$121,446,274	100.00%	\$121,891,349	100.00%	\$126,061,895	100.00%	\$135,382,145	100.00%	\$149,635,978	100.00%
Total Positions	2,026.54		1,883.25		1,917.19		1,744.93		1,760.41		1,799.43	

**State University System
Educational and General
Comparative Statement of University
Actual and Estimated Expenditures by Activity**

University of Florida - Health Sciences Center												
Supplemental Data	2001-02		2002-03		2003-04		2004-05		2005-06		Estimated 2006-07	
	Expenditures	%of total	Expenditures	%of total	Expenditures	%of total	Expenditures	%of total	Expenditures	%of total	Expenditures	% of total
Instruction & Research												
# of Positions	826.02		836.77		865.27		746.10		702.08		728.84	
General Academic Instruction	\$54,182,018	54.25%	\$59,720,850	55.49%	\$60,863,264	53.91%	\$42,219,188	41.32%	\$50,914,565	42.39%	\$57,233,560	42.83%
Individual or Project Research	\$2,894,823	2.90%	\$3,982,667	3.70%	\$3,947,805	3.50%	\$4,662,795	4.56%	\$5,199,123	4.33%	\$6,146,703	4.60%
Public Service	\$316,412	0.32%	\$305,820	0.28%	\$291,638	0.26%	\$278,729	0.27%	\$210,494	0.18%	\$299,794	0.22%
Computing Support	\$441,848	0.44%	\$495,484	0.46%	\$561,211	0.50%	\$813,661	0.80%	\$717,398	0.60%	\$852,518	0.64%
Academic Administration	\$7,489,502	7.50%	\$7,761,905	7.21%	\$9,146,186	8.10%	\$6,119,932	5.99%	\$7,086,063	5.90%	\$7,389,253	5.53%
Total Cost	\$65,324,603	65.40%	\$72,266,726	67.15%	\$74,810,104	66.26%	\$54,094,305	52.95%	\$64,127,643	53.39%	\$71,921,828	53.83%
Plant Operations & Maintenance												
# of Positions	275.71		278.46		290.04		223.96		228.00		235.11	
Plant Administration	\$16,475,673	16.50%	\$18,162,059	16.88%	\$1,064,990	0.94%	\$835,041	0.82%	\$1,026,364	0.85%	\$4,525,382	3.39%
Utilities					\$9,272,429	8.21%	\$10,022,411	9.81%	\$10,981,358	9.14%	\$15,304,568	11.45%
Building Maintenance					\$4,558,241	4.04%	\$5,271,376	5.16%	\$6,866,708	5.72%	\$3,953,690	2.96%
Custodial Services					\$3,742,363	3.31%	\$3,886,498	3.80%	\$4,113,218	3.42%	\$4,233,214	3.17%
Total Cost	\$16,475,673	16.50%	\$18,162,059	16.88%	\$18,638,023	16.51%	\$20,015,326	19.59%	\$22,987,648	19.14%	\$28,016,854	20.97%
Admin. Dir. & Support Services												
# of Positions	109.01		98.5		98.34		149.26		166.70		168.06	
General Administration	\$9,879,261	9.89%	\$9,538,641	8.86%	\$11,460,654	10.15%	\$12,551,780	12.29%	\$15,388,823	12.81%	\$14,361,963	10.75%
Teaching Hospital & Allied Clinics												
# of Positions	116.91		90.49		93.45		127.06		143.40		145.84	
Patient Services	\$4,992,821	5.00%	\$4,440,947	4.13%	\$4,749,324	4.21%	\$12,193,044	11.93%	\$14,376,814	11.97%	\$16,082,391	12.04%
Library/Audio Visual												
# of Positions	47.22		46.67		44.78		45.00		44.00		43.83	
Libraries	\$3,210,093	3.21%	\$3,212,825	2.99%	\$3,247,391	2.88%	\$3,312,452	3.24%	\$3,239,708	2.70%	\$3,237,981	2.42%
Total Educational & General	\$99,882,451	100.00%	\$107,621,198	100.00%	\$112,905,496	100.00%	\$102,166,907	100.00%	\$120,120,636	100.00%	\$133,621,017	100.00%
Total Positions	1,374.87		1,350.89		1,391.88		1,291.38		1,284.18		1,321.68	

**State University System
Educational and General
Comparative Statement of University
Actual and Estimated Expenditures by Activity**

University of South Florida - Health Sciences Center													
Supplemental Data	2001-02		2002-03		2003-04		2004-05		2005-06		Estimated 2006-07		
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	
Instruction & Research													
# of Positions	612.94		589.30		589.75		571.90		485.26		696.90		
General Academic Instruction	\$38,168,497	56.85%	\$38,402,440	56.92%	\$43,880,942	63.89%	\$37,182,770	66.47%	\$42,659,758	68.11%	\$57,324,273	68.52%	
Individual or Project Research	\$757,032	1.13%	\$1,129,939	1.67%	\$974,944	1.42%	\$828,929	1.48%	\$895,029	1.43%	\$1,236,248	1.48%	
Public Service	\$331,137	0.49%	\$188,686	0.28%	\$300,047	0.44%	\$261,956	0.47%	\$306,706	0.49%	\$310,900	0.37%	
Computing Support	\$18,684	0.03%	\$294,940	0.44%	\$2,971,800	4.33%	\$1,917,436	3.43%	\$2,278,287	3.64%	\$2,795,691	3.34%	
Academic Administration	\$8,868,233	13.21%	\$8,675,456	12.86%	\$2,442,402	3.56%	\$7,709,275	13.78%	\$8,569,275	13.68%	\$14,624,396	17.48%	
Total Cost	\$48,143,583	71.71%	\$48,691,461	72.17%	\$50,570,135	73.63%	\$47,900,366	69.74%	\$54,709,055	87.34%	\$76,291,508	91.19%	
Institutes & Research Centers													
# of Positions	8.60		9.25		1.10		0.00		0.00		3.05		
Total Cost	\$586,156	0.87%	\$45,298	0.07%	\$139,297	0.20%	\$53,815	0.10%	\$0	0.00%	\$388,482	0.46%	
Plant Operations & Maintenance													
# of Positions	1.00		1.08		1.08		1.08		1.00		1.00		
Plant Administration	\$99,703	0.15%	\$77,868	0.12%	\$77,291	0.11%	\$88,691	0.16%	\$88,868	0.14%	\$92,365	0.11%	
Utilities													
Building Maintenance													
Custodial Services													
Total Cost	\$99,703	0.15%	\$77,868	0.12%	\$77,291	0.11%	\$88,691	0.16%	\$88,868	0.14%	\$92,365	0.11%	
Admin. Dir. & Support Services													
# of Positions	84.02		84.17		79.05		70.00		172.89		64.39		
General Administration	\$15,960,169	23.77%	\$16,231,862	24.06%	\$15,591,306	22.70%	\$5,492,217	9.82%	\$5,141,470	8.21%	\$4,022,028	4.81%	
Teaching Hospital & Allied Clinics													
# of Positions	0.00		0.00		0.00		0.00		0.00		0.00		
Patient Services	\$906	0.00%	\$503	0.00%	(\$2,770)	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	
Library/Audio Visual													
# of Positions	27.42		27.22		28.52		27.75		28.50		29.50		
Libraries	\$2,349,352	3.50%	\$2,417,801	3.58%	\$2,304,728	3.36%	\$2,402,052	4.29%	\$2,696,295	4.30%	\$2,870,740	3.43%	
Total Educational & General	\$67,139,869	100.00%	\$67,464,793	100.00%	\$68,679,987	100.00%	\$55,937,141	100.00%	\$62,635,688	100.00%	\$83,665,123	100.00%	
Total Positions	733.98		711.02		699.50		670.73		687.65		794.84		

**State University System
Educational and General
Comparative Statement of University
Actual and Estimated Expenditures by Activity**

Florida State University - Medical School												
Supplemental Data	2001-02		2002-03		2003-04		2004-05		2005-06		Estimated 2006-07	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
Instruction & Research												
# of Positions	112.79		151.78		207.42		252.90		288.62		349.05	
General Academic Instruction	\$10,211,978	96.57%	\$11,194,860	78.31%	\$16,103,008	81.31%	\$19,439,032	85.63%	\$21,427,000	85.88%	\$44,977,672	92.89%
Individual or Project Research	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%
Public Service	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%
Academic Advising	0.00	0.00%	\$947,381	6.63%	\$1,058,317	5.34%	\$1,068,567	4.71%	\$1,096,332	4.39%	\$1,237,034	2.55%
Computing Support	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%
Academic Administration	0.00	0.00%	\$1,549,929	10.84%	\$1,927,378	9.73%	\$1,368,810	6.03%	\$1,521,840	6.10%	\$1,314,402	2.71%
Total Cost	\$10,211,978	96.57%	\$13,692,170	95.78%	\$19,088,703	96.39%	\$21,876,409	96.36%	\$24,045,172	96.37%	\$47,529,108	98.16%
Institutes & Research Centers												
# of Positions	0.00		0.00		0.00		0.00		0.00		0.00	
Total Cost	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%
Plant Operations & Maintenance												
# of Positions	0.00		0.00		0.00		0.00		0.00		0.00	
Physical Plant Operations	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%
Admin. Dir. & Support Services												
# of Positions	0.00		0.00		0.00		0.00		0.00		0.00	
Plant Administration	\$327,923	3.10%	\$11,049	0.08%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%
Teaching Hospital & Allied Clinics												
# of Positions	0.00		0.00		0.00		0.00		0.00		0.00	
Patient Services	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%
Library/Audio Visual												
# of Positions	0.00		4.00		4.00		4.00		6.00		6.00	
Libraries	\$34,656	0.33%	\$592,948	4.15%	\$714,792	3.61%	\$825,902	3.64%	\$904,676	3.63%	\$889,182	1.84%
Total Educational & General	\$10,574,557	100.00%	\$14,296,167	100.00%	\$19,803,495	100.00%	\$22,702,311	100.00%	\$24,949,848	100.00%	\$48,418,290	100.00%
Total Positions	112.79		155.78		211.42		256.90		294.62		355.05	