

# State University System of Florida

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# OPERATING BUDGET

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## Summary

## Fiscal Year 2008-2009



*Florida Board of Governors  
Office of Budgeting and Fiscal Policy*



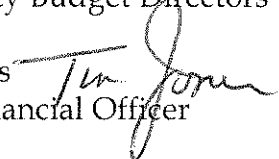
# FLORIDA BOARD OF GOVERNORS

325 West Gaines Street – Suite 1614 – Tallahassee, Florida – 32399-0400  
(850) 245-0466 – [www.flbog.edu](http://www.flbog.edu)

December 29, 2008

## MEMORANDUM

TO: University Budget Directors

FROM: Tim Jones   
Chief Financial Officer

SUBJECT: 2008-2009 Operating Budget Summary

Enclosed for your information is the 2008-2009 Operating Budget Summary. The universities' operating budgets were adopted by the Board of Governors on September 25, 2008.

Books and CDs on Educational and General, Auxiliaries, Contracts and Grants, Local Funds, and Faculty Practice budgets will be provided to your Budget Office. Additionally, this data will be available on the BOG website at [www.flbog.edu](http://www.flbog.edu).

TJ/deb

Enclosure

C: Ms. Wendy Dugan  
Mr. Kurt Hamon  
Mr. Mark Eggers

# **OVERVIEW**

## 2008-09 OPERATING BUDGET OVERVIEW

Pursuant to Section 1011.40(2), Florida Statutes, and House Bill 5001, each President has prepared and received approval from their University Board of Trustees for a 2008-09 operating budget.

The 2008-09 operating budget reports for the universities were approved by the Board of Governors at the September 25, 2008 Board meeting.

The universities have developed their Operating Budgets for each budget entity in accordance with statutory authority, the 2008 General Appropriations Act (GAA), and the information contained in the 2008-09 Allocation Summary and Workpapers. When developing their operating budget report, universities utilize traditional appropriation categories and have budget flexibility during the development stage.

The data presented in this report represents information pertaining to the State University System before the 2008-09 legislative budget reductions. A series of fiscal summaries, charts, graphs, and supporting information has been provided as an overview of the State University System's fiscal operations for 2008-09.

The Educational and General (E&G) budget entity reflects the allocation of funds appropriated by the 2008 Legislature and previously appropriated trust funds. There are three sources of state funding in the 2008-09 GAA: the General Revenue Fund, the Educational Enhancement Trust Fund (Lottery), and the Phosphate Research Trust Fund.

For 2008-09, the Legislature approved a 6% undergraduate tuition increase, beginning with the fall 2008 semester – an increase of \$4.64 (from \$77.39 to \$82.03 per credit hour). The Board of Governors subsequently adopted a 6% undergraduate tuition increase. In addition, on May 8, 2008, the Board of Governors authorized universities who qualify as a level I or level II institution or have at least \$100 M in total research and development expenditures - pursuant to Regulation 7.001 (13) - to establish a differential tuition fee that should not exceed \$6.96 per student credit hour. Institutions authorized to charge the additional supplemental fee consists of UF, FSU and USF. Revenues from this fee shall be used for improving the quality of direct undergraduate instruction and support services.

Although the base funding support for the university system has been reduced, the 2008-2009 funded enrollment plan remains approximately the same. Funded enrollment for 2007-08 was 194,331 full-time

equivalent (FTE) students and medical professionals, while 2008-09 funded enrollment is 194,518 FTE students and medical professionals. This reflects minimal growth of 187 FTE students. This increase in funded FTE students provides for continued implementation of the FAMU and FIU law schools, as well as FSU medical education initiatives. Additional tuition of \$24.2 M resulting from the 6% undergraduate increase is anticipated to partially offset the reduction of base general revenue funding.

House Bill 7135 establishes the Florida Energy Systems Consortium to promote collaboration among the State University System experts for the purpose of sharing energy-related expertise and assisting in the development and implementation of a comprehensive, long-term, environmentally compatible, sustainable, and efficient energy strategic plan for the state. \$50 M is provided in Section 29 of the GAA for supporting the Consortium. The January 2009 special session reduced the appropriation for the Consortium by \$12.5 M.

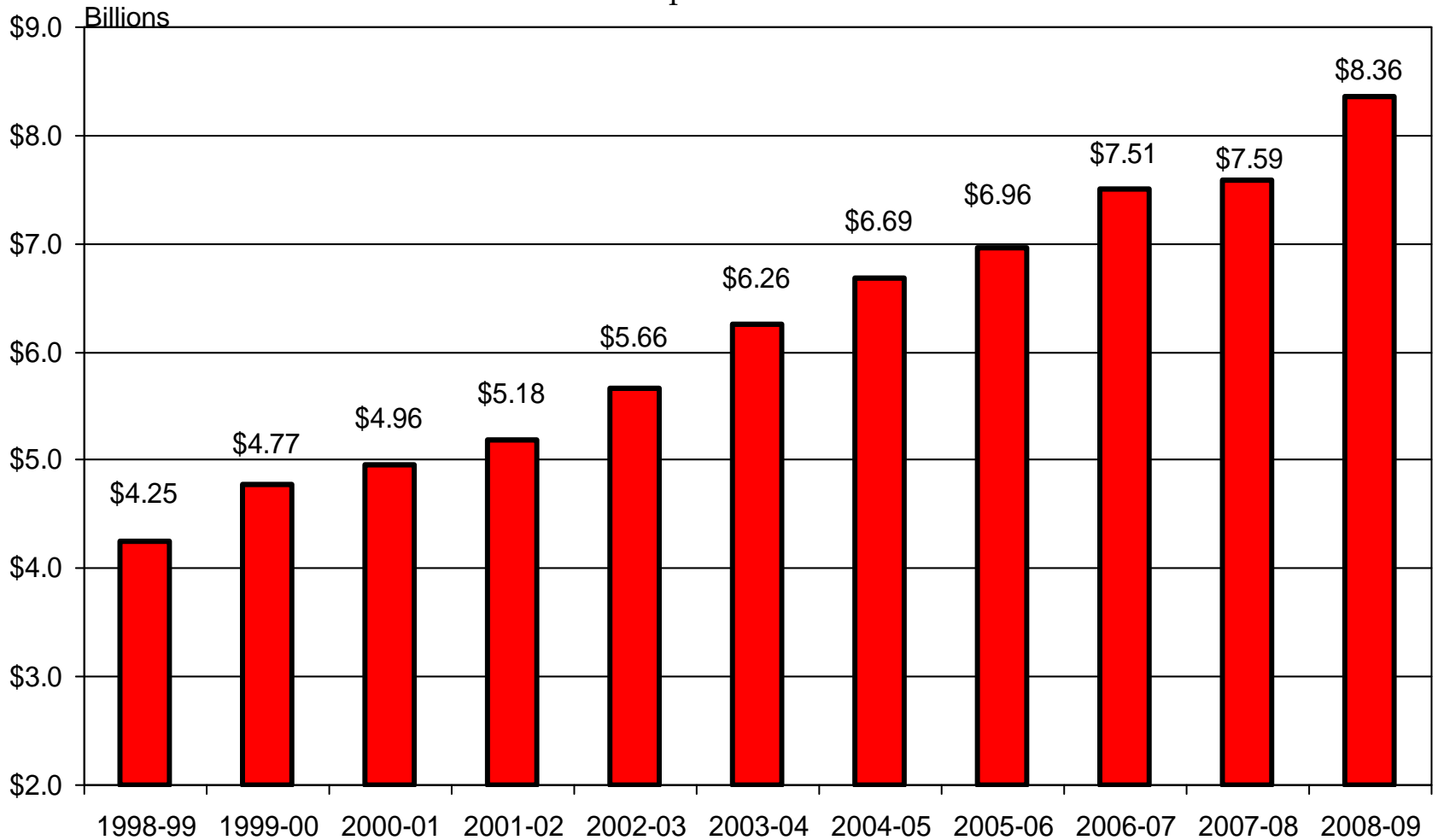
Section 29 of the GAA also provides \$24.6 M in support of two new Centers of Excellence. FIU received \$10 million for the Center for Hurricane Damage Mitigation and Product Development, while FSU received \$14.6 million for the Center for Advanced Aero-Propulsion.

State funding in support of the H. Lee Moffitt Cancer Center and the Institute of Human and Machine Cognition are being distributed directly to the centers by the Board of Governors for 2008-09.

Virtual Campus funding of \$334,026 previously included in USF's base has been transferred into a unique grants and aids category entitled "Distance Learning". Funds are to be distributed by the Board of Governors directly to the Florida Distance Learning Consortium.

# State University System of Florida All Budget Entities

Actual Expenditures 1998-1999 through 2007-2008  
Estimated Expenditures 2008-2009

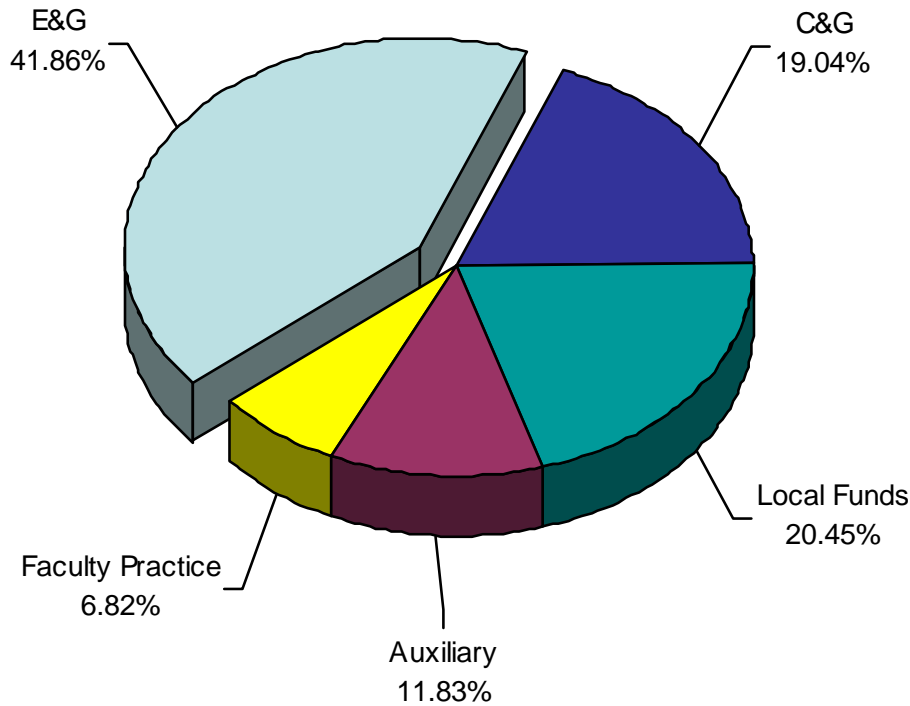


Includes special units, contracts & grants, auxiliaries, local funds, and faculty practice plans.

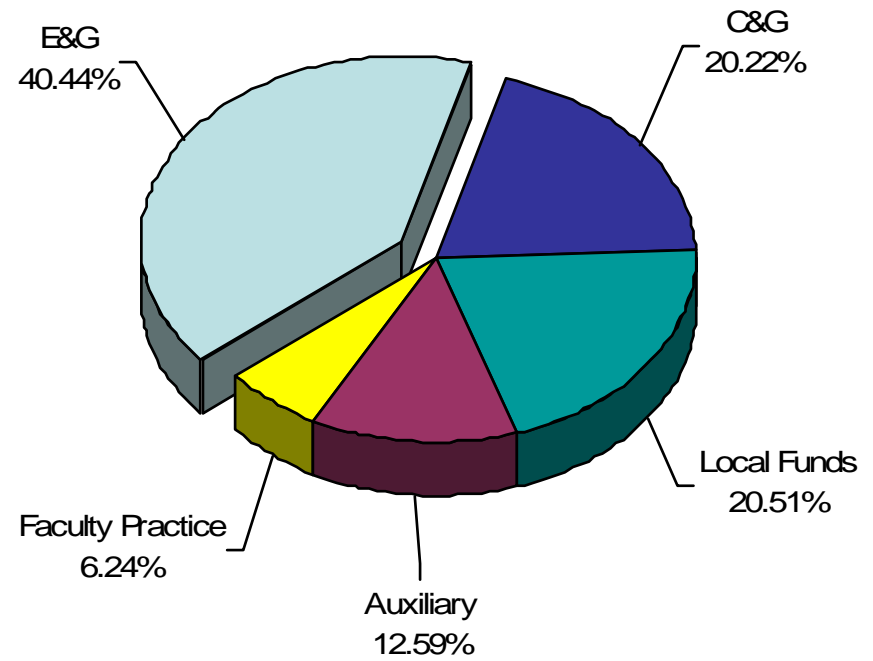


# Operating Funds

Percentage of Total Expenditures by Budget Entity



Total Expenditures: \$7,597,510,245  
Actual 2007-2008



Total Expenditures: \$8,365,063,797  
Estimated 2008-2009

**STATE UNIVERSITY SYSTEM OF FLORIDA  
2008-2009 OPERATING BUDGETS**

<u>BUDGET ENTITY</u>	<u>2007-2008 ACTUAL EXPENDITURES</u>	<u>2008-2009 ESTIMATED EXPENDITURES</u>
<u>GENERAL APPROPRIATIONS ACT</u>		
EDUCATIONAL & GENERAL UNIVERSITIES	\$2,769,838,859	\$2,922,015,538
UF-IFAS	\$148,673,378	\$147,274,464
UF-HEALTH SCIENCE CENTER	\$136,400,580	\$144,531,828
FSU MEDICAL SCHOOL	\$31,672,874	\$47,191,845
USF-HEALTH SCIENCE CENTER	\$72,947,400	\$86,829,114
UCF MEDICAL SCHOOL	\$4,312,882	\$9,173,004
FIU MEDICAL SCHOOL	\$5,113,166	\$11,459,863
MOFFITT CANCER CENTER	\$12,999,888	\$11,718,645
HUMAN AND MACHINE COGNITION	\$2,873,636	\$1,600,000
DISTANCE LEARNING	\$0	\$334,026
SUB-TOTAL	\$3,184,832,663	\$3,382,128,327
<u>OTHER STATUTORY AUTHORIZED</u>		
CONTRACTS & GRANTS	\$1,444,923,523	\$1,691,757,737
AUXILIARY ENTERPRISES	\$897,676,265	\$1,053,531,979
LOCAL FUNDS		
STUDENT ACTIVITY	\$74,829,105	\$88,091,342
INTERCOLLEGIATE ATHLETICS	\$235,615,581	\$248,536,355
CONCESSIONS	\$3,590,663	\$4,096,858
STUDENT FINANCIAL AID	\$1,205,837,667	\$1,340,670,648
SELF-INSURANCE PROGRAMS	\$32,257,190	\$34,188,711
UF-FACULTY PRACTICE PLANS	\$406,001,071	\$426,015,891
FSU-FACULTY PRACTICE PLANS	\$4,736,264	\$5,026,128
USF-FACULTY PRACTICE PLANS	\$107,210,253	\$90,042,531
UCF-FACULTY PRACTICE PLANS	\$0	\$977,290
SUB-TOTAL	\$4,412,677,582	\$4,982,935,470
<u>SUMMARY</u>	\$7,597,510,245	\$8,365,063,797

**STATE UNIVERSITY SYSTEM OF FLORIDA  
TOTAL POSITIONS AND EXPENDITURES  
2007-2008 AND 2008-2009**

	EDUCATIONAL AND GENERAL		CONTRACTS & GRANTS		AUXILIARY ENTERPRISES		LOCAL FUNDS		PRACTICE PLANS		SUMMARY	
	POSITIONS	DOLLARS	POSITIONS	DOLLARS	POSITIONS	DOLLARS	POSITIONS	DOLLARS	POSITIONS	DOLLARS	POSITIONS	DOLLARS
<b>ACTUAL EXPENDITURES 2007-2008</b>												
UNIVERSITY OF FLORIDA	5,196.61	\$552,637,228	4,864.61	\$653,723,998	1,464.11	\$277,634,546	111.22	\$440,782,455			11,636.55	\$1,924,778,227
FLORIDA STATE UNIVERSITY	4,225.32	\$396,985,637	1,516.19	\$182,149,137	1,056.55	\$195,347,866	299.52	\$169,731,981			7,097.58	\$944,214,621
FLORIDA A&M UNIVERSITY	1,679.59	\$159,953,347	489.20	\$50,196,078	150.40	\$19,623,461	63.27	\$41,739,809			2,382.46	\$271,512,695
UNIVERSITY OF SOUTH FLORIDA	3,478.00	\$354,692,171	1,500.84	\$280,127,987	447.11	\$88,954,074	160.43	\$271,943,609			5,586.38	\$995,717,841
FLORIDA ATLANTIC UNIVERSITY	2,956.20	\$235,533,903	533.88	\$46,713,360	369.50	\$55,440,496	115.41	\$118,193,013			3,974.99	\$455,880,772
UNIVERSITY OF WEST FLORIDA	1,077.50	\$90,303,352	119.82	\$19,050,660	75.89	\$11,413,157	48.05	\$44,575,538			1,321.26	\$165,342,707
UNIVERSITY OF CENTRAL FLORIDA	4,692.66	\$369,078,631	584.26	\$108,897,931	506.29	\$100,487,232	282.49	\$282,364,032			6,065.70	\$860,827,826
FLORIDA INTERNATIONAL UNIVERSITY	2,859.55	\$315,068,774	725.74	\$78,256,135	546.88	\$100,479,217	93.10	\$93,748,434			4,225.27	\$587,552,560
UNIVERSITY OF NORTH FLORIDA	1,408.04	\$123,211,839	195.17	\$10,882,966	165.70	\$26,151,260	95.38	\$38,203,601			1,864.29	\$198,449,666
FLORIDA GULF COAST UNIVERSITY	783.48	\$76,477,808	139.02	\$13,776,913	93.46	\$16,944,655	45.12	\$14,805,314			1,061.08	\$122,004,690
NEW COLLEGE OF FLORIDA	238.08	\$21,373,205	4.69	\$1,148,358	20.35	\$5,200,301	2.00	\$3,785,230			265.12	\$31,507,094
SELF INSURANCE PROGRAMS (UF-HSC AND USF-HSC)								\$32,257,190			0.00	\$32,257,190
CHALLENGE GRANTS - UNALLOCATED		\$74,336,964									0.00	\$74,336,964
CENTERS OF EXCELLENCE		\$186,000									0.00	\$186,000
MOFFITT CANCER CENTER		\$12,999,888									0.00	\$12,999,888
HUMAN AND MACHINE COGNITION		\$2,873,636									0.00	\$2,873,636
UF - INSTITUTE OF FOOD AND AGRICULTURAL SERVIC	1,737.35	\$148,673,378									1,737.35	\$148,673,378
UF HEALTH SCIENCE CENTER	1,217.74	\$136,400,580							\$406,001,071		1,217.74	\$542,401,651
FSU MEDICAL SCHOOL	343.72	\$31,672,874							\$4,736,264		343.72	\$36,409,138
USF HEALTH SCIENCE CENTER	771.15	\$72,947,400							\$107,210,253		771.15	\$180,157,653
UCF MEDICAL SCHOOL	69.50	\$4,312,882									69.50	\$4,312,882
FIU MEDICAL SCHOOL	39.17	\$5,113,166									39.17	\$5,113,166
STATE UNIVERSITY SYSTEM	\$32,774	\$3,184,832,663	\$10,673	\$1,444,923,523	\$4,896	\$897,676,265	\$1,316	\$1,552,130,206	\$0	\$517,947,588	49,659.31	\$7,597,510,245
<b>ESTIMATED EXPENDITURES 2008-2009</b>												
UNIVERSITY OF FLORIDA	5,017.30	\$573,225,228	4,863.70	\$745,908,073	1,462.50	\$294,663,347	111.22	\$453,686,227			11,454.72	\$2,067,482,875
FLORIDA STATE UNIVERSITY	4,212.57	\$444,115,577	1,458.71	\$220,776,621	1,052.88	\$199,633,480	301.02	\$194,962,740			7,025.18	\$1,059,488,418
FLORIDA A&M UNIVERSITY	1,663.75	\$172,071,035	466.81	\$51,389,044	151.43	\$23,009,695	70.27	\$65,758,375			2,352.26	\$312,228,149
UNIVERSITY OF SOUTH FLORIDA	3,390.37	\$417,404,185	1,492.39	\$340,000,000	557.78	\$181,666,952	165.96	\$307,739,593			5,606.50	\$1,246,810,730
FLORIDA ATLANTIC UNIVERSITY	2,924.60	\$254,776,127	588.46	\$64,980,353	401.09	\$62,429,841	128.57	\$128,412,932			4,042.72	\$510,599,253
UNIVERSITY OF WEST FLORIDA	977.82	\$92,115,522	114.85	\$17,429,025	72.57	\$12,516,250	47.46	\$40,773,901			1,212.70	\$162,834,698
UNIVERSITY OF CENTRAL FLORIDA	4,713.37	\$411,168,633	627.13	\$139,423,250	542.79	\$123,805,000	255.25	\$327,239,619			6,138.54	\$1,001,636,502
FLORIDA INTERNATIONAL UNIVERSITY	2,984.87	\$328,094,314	728.58	\$84,860,573	559.43	\$106,034,788	101.95	\$100,913,154			4,374.83	\$619,902,829
UNIVERSITY OF NORTH FLORIDA	1,380.61	\$128,126,230	206.38	\$12,551,624	190.99	\$29,778,769	100.10	\$40,998,492			1,878.08	\$211,455,115
FLORIDA GULF COAST UNIVERSITY	783.48	\$78,850,117	139.02	\$12,911,872	93.46	\$14,773,677	45.12	\$17,063,674			1,061.08	\$123,599,340
NEW COLLEGE OF FLORIDA	226.26	\$22,068,570	4.95	\$1,527,302	22.36	\$5,220,180	2.00	\$3,846,496			255.57	\$32,662,548
SELF INSURANCE PROGRAMS (UF-HSC AND USF-HSC)								\$34,188,711			0.00	\$34,188,711
MOFFITT CANCER CENTER		\$11,718,645									0.00	\$11,718,645
HUMAN AND MACHINE COGNITION		\$1,600,000									0.00	\$1,600,000
DISTANCE LEARNING		\$334,026									0.00	\$334,026
UF - INSTITUTE OF FOOD AND AGRICULTURAL SERVIC	1,602.08	\$147,274,464									1,602.08	\$147,274,464
UF HEALTH SCIENCE CENTER	1,217.26	\$144,531,828							\$426,015,891		1,217.26	\$570,547,719
FSU MEDICAL SCHOOL	342.82	\$47,191,845							\$5,026,128		342.82	\$52,217,973
USF HEALTH SCIENCE CENTER	755.23	\$86,829,114							\$90,042,531		755.23	\$176,871,645
UCF MEDICAL SCHOOL	106.51	\$9,173,004							\$977,290		106.51	\$10,150,294
FIU MEDICAL SCHOOL	72.37	\$11,459,863									72.37	\$11,459,863
STATE UNIVERSITY SYSTEM	32,371.27	\$3,382,128,327	10,690.98	\$1,691,757,737	5,107.28	\$1,053,531,979	1,328.92	\$1,715,583,914	0.00	\$522,061,840	49,498.45	\$8,365,063,797

STATE UNIVERSITY SYSTEM OF FLORIDA  
2008-2009 Operating Budget  
Summary Schedule I

	Educational & General <sup>1</sup>	Contracts & Grants <sup>2</sup>	Local Fund <sup>4</sup>						Faculty Practice <sup>5</sup>	Summary
			Auxiliaries <sup>3</sup>	Student Act.	Fin. Aid	Concessions	Athletics	Self-Ins.		
1 Beginning Fund Balance	\$553,755,862	\$524,471,464	\$603,813,148	\$47,609,174	\$88,091,071	\$4,209,177	\$54,236,810	\$56,983,874	\$154,306,110	\$2,087,476,690
2										
3 <u>Receipts/Revenues</u>										
4 Lottery	\$228,514,485	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$228,514,485
5 General Revenue	\$2,139,867,722	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,139,867,722
6 Tuition	\$960,496,031	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$960,496,031
7 Phosphate Research	\$2,801,520	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,801,520
8 US Grants	\$7,870,389	\$883,966,032	\$126,000	\$0	\$521,100,738	\$0	\$0	\$0	\$0	\$1,413,063,159
9 City or County Grants	\$0	\$24,422,474	\$0	\$0	\$33,839,613	\$0	\$0	\$0	\$0	\$58,262,087
10 State Grants	\$0	\$226,681,838	\$383,919	\$0	\$177,688,333	\$0	\$451,805	\$0	\$0	\$405,205,895
11 Other Grants and Donations	\$0	\$203,113,526	\$950	\$8,010	\$50,109,678	\$0	\$33,212,735	\$0	\$5,715,596	\$292,160,495
12 Donations/Contrib. Given to the State	\$6,635,107	\$233,600,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$240,235,107
13 Transfers	\$403,741	\$137,813,309	\$166,762,201	\$36,326,809	\$13,192,484	\$494,258	\$1,330,472	\$0	\$0	\$356,323,274
14 Sales of Goods/Services	\$13,717,743	\$16,509,027	\$435,656,370	\$3,240,415	\$71,640,316	\$916,701	\$83,987,014	\$0	\$109,100,425	\$734,768,011
15 Sales of Data Processing Services	\$0	\$0	\$9,391,317	\$366,496	\$220,500	\$0	\$0	\$0	\$0	\$9,978,313
16 Fees	\$2,489,500	\$65,674,723	\$261,178,696	\$77,644,609	\$181,413,694	\$587,000	\$82,819,270	\$0	\$442,905,579	\$1,114,713,071
17 Miscellaneous Receipts	\$0	\$26,121,062	\$202,301,496	\$4,832,185	\$250,616,225	\$1,503,560	\$40,459,428	\$183,000	\$41,615,677	\$567,632,633
18 Rent	\$339,392	\$0	\$75,473,525	\$794,661	\$0	\$800,000	\$4,500	\$0	\$0	\$77,412,078
19 Concessions	\$0	\$0	\$250,000	\$0	\$0	\$40,000	\$0	\$0	\$0	\$290,000
20 Assessments/Services	\$0	\$0	\$2,343,150	\$0	\$0	\$0	\$0	\$39,520,871	\$0	\$41,864,021
21 Other <sup>b</sup>	\$28,167,576	\$23,718,441	\$42,065,029	\$557,895	\$34,348,408	\$53,236	\$12,260,956	\$3,140,000	\$88,468,327	\$232,779,868
22 Total Receipts/Revenues	\$3,391,303,206	\$1,841,620,432	\$1,195,932,653	\$123,771,080	\$1,334,169,989	\$4,394,755	\$254,526,180	\$42,843,871	\$687,805,604	\$8,876,367,770
23										
24 <u>Operating Expenditures</u>										
25 Salaries and Benefits	\$2,365,734,646	\$717,467,620	\$278,638,647	\$29,318,883	\$2,755,980	\$43,500	\$87,830,207	\$5,402,334	\$340,732,989	\$3,827,924,806
26 Other Personal Services	\$177,167,820	\$260,439,178	\$60,363,476	\$12,979,174	\$2,047,419	\$0	\$5,733,670	\$27,011	\$6,160,854	\$524,918,602
27 Expenses	\$710,236,188	\$643,800,129	\$647,612,500	\$44,834,190	\$1,332,538,985	\$4,053,008	\$141,814,861	\$30,066,365	\$161,980,996	\$3,716,937,222
28 Operating Capital Outlay	\$12,126,262	\$68,191,531	\$20,666,960	\$930,113	\$10,000	\$0	\$1,087,266	\$0	\$12,859,303	\$115,871,435
29 Waivers	\$1,591,584	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,591,584
30 Institute of Government	\$928,565	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$928,565
31 Library Resources	\$34,656,911	\$504,294	\$147,931	\$16,814	\$1,164	\$0	\$0	\$0	\$0	\$35,327,114
32 Risk Management	\$16,098,207	\$1,049,985	\$747,981	\$12,168	\$0	\$350	\$267,000	\$0	\$0	\$18,175,691
33 Salary Incentive Payments	\$88,127	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$88,127
34 Law Enforcement Incentive Payments	\$1,763,118	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,763,118
35 Financial Aid	\$40,715,873	\$0	\$0	\$0	\$839,000	\$0	\$0	\$0	\$0	\$41,554,873
36 Scholarships	\$807,046	\$0	\$0	\$0	\$2,478,000	\$0	\$5,209,435	\$0	\$0	\$8,494,481
37 Regional Data Centers-SUS	\$1,187,425	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,187,425
38 Black Male Explorers Program	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$300,000
39 Special Category	\$4,518,886	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,518,886
40 Finance Expense	\$555,000	\$335,000	\$520,000	\$0	\$0	\$0	\$0	\$0	\$327,698	\$1,737,698
41 Debt Service	\$0	\$0	\$44,834,484	\$0	\$0	\$0	\$6,593,916	\$0	\$0	\$51,428,400
42 Total Operating Expenditures	\$3,368,475,658	\$1,691,787,737	\$1,053,531,979	\$88,091,342	\$1,340,670,548	\$4,096,858	\$248,536,355	\$35,495,710	\$522,061,840	\$8,352,748,027

STATE UNIVERSITY SYSTEM OF FLORIDA  
2008-2009 Operating Budget  
Summary Schedule I

	Educational & General <sup>1</sup>	Contracts & Grants <sup>2</sup>	Auxiliaries <sup>3</sup>	Local Fund <sup>4</sup>					Faculty Practice <sup>5</sup>	Summary
				Student Act.	Fin. Aid	Concessions	Athletics	Self-Ins.		
43										
44 <u>Non-Operating Expenditures</u>										
45 Transfers	\$7,628,380	\$106,353,960	\$171,158,882	\$43,566,713	\$12,304,184	\$705,627	\$9,915,197	\$0	\$175,159,497	\$526,792,440
46 Fixed Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000,000	\$0	\$0	\$1,000,000
47 Carryforward	\$268,901,873	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$268,901,873
48 Other <sup>7</sup>	\$200,000	\$21,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$21,200,000
49 Total Non-Operating Expenditures	\$276,730,253	\$127,353,960	\$171,158,882	\$43,566,713	\$12,304,184	\$705,627	\$10,915,197	\$0	\$175,159,497	\$817,894,313
50										
51 Ending Fund Balance	\$299,853,157	\$546,950,199	\$575,054,940	\$39,722,199	\$69,286,328	\$3,801,447	\$49,311,438	\$64,332,035	\$144,890,377	\$1,793,202,120
52										
53 Fund Balance Increase / Decrease	(\$253,902,705)	\$22,478,735	(\$28,758,208)	(\$7,886,975)	(\$18,804,743)	(\$407,730)	(\$4,925,372)	\$7,348,161	(\$9,415,733)	(\$294,274,570)
54 Fund Balance Percentage Change	-45.85%	4.29%	-4.76%	-16.57%	-21.35%	-9.69%	-9.08%	12.90%	-6.10%	-14.10%

1. The **Educational and General** budget funds the general instruction, research and public service operations of the universities. The largest portion of the system's 2008-2009 beginning fund balance reserves of \$165.7 M is dedicated to meeting the 5% reserve requirement set forth in Section 1011.40(2), F.S. Additionally, millions of dollars have been reserved by the SUS to cover the costs associated with the hiring of faculty, maintenance of facilities and equipment, the implementation and maintenance of each universities' financial software system, various research enhancement programs and initiatives and the potential for budget reduction shortfalls.

2. The **Contracts and Grants** budget contains activities in support of research, public service and training. Large fund balances are due to the timing of receipt of Federal contracts or grants.

3. **Auxiliaries** are ancillary support units on each university campus. Some of the major activities include housing, food services, book stores, student health centers, facilities management, and computer support. Ending fund balances includes financial activities such as debt service payments, reserves, repair and replacement reserves for future maintenance costs, construction/renovation of auxiliary facilities, and prior year encumbrances.

4. **Local Funds** include the following university activities:

- a. **Student Activities** - Supported primarily by the student activity and service fee revenues generated by the operations of student government, cultural events, organizations, and intramural/club sports.
- b. **Financial Aid** - This activity represents the financial aid amounts for which the university is fiscally responsible. Examples include: student financial aid fee, bright futures, federal grants, college work study, and scholarships. The ending fund balance represents a timing difference between the receipt of funds and disbursement to the students.
- c. **Concessions** - These resources are generated from various vending machines located on the university campuses.
- d. **Athletics** - Revenues are primarily derived from the student athletic fee, ticket sales, and sales of goods and services. Sufficient fund balances are maintained to provide the necessary support for ongoing athletic activities.
- e. **Self-Insurance Program** - These programs at UF, USF and UCF are directed by the respective self-insurance councils and the captive insurance companies (these companies underwrite the risks of its owner and the owner's affiliates.). These activities are supported by premiums charged to the insured individuals and entities (primarily medical faculty and institutions).

5. **Faculty Practice** - The Faculty Practice Plan collects and distributes income from faculty billings for patient services to the University of Florida, Florida State University, University of South Florida, and University of Central Florida Health Science Centers and Medical Schools.

6. Other Receipts/Revenues includes categories such as interest, penalties, refunds, admissions, fines, taxes, etc.

7. Other Non-Operating Expenditures includes categories such as refunds, payment of sales taxes, or indirect costs.

UNIVERSITY OF FLORIDA  
2008-2009 Operating Budget  
Summary Schedule I

	Educational & General <sup>1</sup>	IFAS E&G <sup>1</sup>	HSC E&G <sup>1</sup>	Contracts & Grants <sup>2</sup>	Auxiliaries <sup>3</sup>	Local Fund <sup>4</sup>					Faculty Practice <sup>5</sup>	Summary
						Student Act.	Fin. Aid	Concessions	Athletics	Self-Ins.		
1 Beginning Fund Balance	\$57,406,169	\$8,157,940	\$6,801,344	\$284,027,877	\$131,028,614	\$6,135,758	\$15,041,283	\$520,131	\$32,365,408	\$56,983,874	\$110,045,488	\$708,513,886
2												
3 Receipts/Revenues												
4 Lottery	\$36,701,775	\$11,838,821	\$6,776,684									\$55,317,280
5 General Revenue	\$351,639,176	\$123,802,245	\$94,029,499									\$569,470,920
6 Tuition	\$181,810,536		\$26,492,124									\$208,302,660
7 Phosphate Research												\$0
8 US Grants		\$7,870,389		\$307,700,000			\$234,859,175					\$550,429,564
9 City or County Grants												\$0
10 State Grants				\$76,250,826	\$311,919		\$97,429,925		\$451,805			\$174,444,475
11 Other Grants and Donations				\$123,600,000			\$15,305,681		\$32,812,735		\$5,715,596	\$177,434,012
12 Donations/Contrib. Given to the State			\$6,635,107	\$233,600,000								\$240,235,107
13 Transfers	\$403,741			\$8,859,000	\$21,157,724			\$200,000				\$30,620,465
14 Sales of Goods/Services		\$3,317,512	\$10,400,231	\$4,401,592	\$218,035,320				\$49,040,531		\$103,936,969	\$389,132,155
15 Sales of Data Processing Services												\$0
16 Fees	\$2,474,500				\$61,122,136	\$13,293,278	\$10,855,000		\$2,587,000		\$343,075,579	\$433,407,493
17 Miscellaneous Receipts					\$2,514,701	\$2,000			\$204,500		\$200,000	\$2,921,201
18 Rent		\$339,392			\$11,434,205			\$800,000				\$12,573,597
19 Concessions					\$230,000							\$230,000
20 Assessments/Services										\$31,419,225		\$31,419,225
21 Other <sup>6</sup>	\$5,745,500	\$1,333,645	\$1,137,000	\$16,584,000	\$8,653,505		\$2,268,000		\$1,522,929	\$3,140,000	\$83,704,004	\$124,088,583
22 Total Receipts/Revenues	\$578,775,228	\$148,502,004	\$145,470,645	\$770,995,418	\$323,459,510	\$13,295,278	\$360,717,781	\$1,000,000	\$86,619,500	\$34,559,225	\$536,632,148	\$3,000,026,737
23												
24 Operating Expenditures												
25 Salaries and Benefits	\$450,513,582	\$118,145,850	\$98,631,565	\$311,409,947	\$86,349,936	\$6,356,081			\$31,164,640	\$4,789,384	\$285,105,695	\$1,392,466,680
26 Other Personal Services	\$39,073,867	\$890,321	\$6,375,902	\$125,567,572	\$16,610,504	\$2,438,089			\$1,070,380	\$27,011	\$2,629,504	\$194,683,150
27 Expenses	\$66,719,641	\$26,718,603	\$36,969,674	\$284,775,554	\$173,881,885	\$4,291,108	\$358,952,387	\$824,975	\$41,293,912	\$22,394,669	\$125,093,691	\$1,141,916,099
28 Operating Capital Outlay		\$150,000	\$250,000	\$23,820,000	\$8,786,855	\$210,000			\$645,735		\$12,859,303	\$46,721,893
29 Waivers	\$1,415,510											\$1,415,510
30 Institute of Government												\$0
31 Library Resources	\$9,280,496		\$865,905									\$10,146,401
32 Risk Management	\$1,619,266	\$1,349,690	\$903,782									\$3,872,738
33 Salary Incentive Payments												\$0
34 Law Enforcement Incentive Payments												\$0
35 Financial Aid	\$4,602,866											\$4,602,866
36 Scholarships												\$0
37 Regional Data Centers - SUS												\$0
38 Black Male Explorers Program												\$0
39 Special Category												\$0
40 Finance Expense		\$20,000	\$535,000	\$335,000	\$520,000						\$327,698	\$1,737,698
41 Debt Service					\$8,514,167				\$6,438,920			\$14,953,087
42 Total Operating Expenditures	\$573,225,228	\$147,274,464	\$144,531,828	\$745,908,073	\$294,663,347	\$13,295,278	\$358,952,387	\$824,975	\$80,613,587	\$27,211,064	\$426,015,891	\$2,812,516,122

UNIVERSITY OF FLORIDA  
2008-2009 Operating Budget  
Summary Schedule I

	Educational & General <sup>1</sup>	IFAS E&G <sup>1</sup>	HSC E&G <sup>1</sup>	Contracts & Grants <sup>2</sup>	Auxiliaries <sup>3</sup>	Local Fund <sup>4</sup>					Faculty Practice <sup>5</sup>	Summary
						Student Act.	Fin. Aid	Concessions	Athletics	Self-Ins.		
43												
44 <b>Non-Operating Expenditures</b>												
45 Transfers	\$5,550,000	\$1,025,880	\$1,052,500	\$11,979,741	\$10,593,544	\$171,000		\$247,800	\$3,618,159		\$120,862,704	\$155,101,328
46 Fixed Capital Outlay									\$1,000,000			\$1,000,000
47 Carryforward	\$19,724,115	\$133,118	\$1,785,406									\$21,642,639
48 Other <sup>7</sup>												\$0
49 Total Non-Operating Expenditures	\$25,274,115	\$1,158,998	\$2,837,906	\$11,979,741	\$10,593,544	\$171,000	\$0	\$247,800	\$4,618,159	\$0	\$120,862,704	\$177,743,967
50												
51 Ending Fund Balance	\$37,682,054	\$8,226,482	\$4,902,255	\$297,135,481	\$149,231,233	\$5,964,758	\$16,806,677	\$447,356	\$33,753,162	\$64,332,035	\$99,799,041	\$718,280,534
52												
53 Fund Balance Increase / Decrease	(\$19,724,115)	\$68,542	(\$1,899,089)	\$13,107,604	\$18,202,619	(\$171,000)	\$1,765,394	(\$72,775)	\$1,387,754	\$7,348,161	(\$10,246,447)	\$9,766,648
54 Fund Balance Percentage Change	-34.36%	0.84%	-27.92%	4.61%	13.89%	-2.79%	11.74%	-13.99%	4.29%	12.90%	-9.31%	1.38%

1. The Educational and General budget funds the general instruction, research and public service operations of the university. The largest portion of the university's 2008-2009 beginning fund balance is dedicated to meeting the 5% reserve requirement set forth in section 1011.40(2), F.S., in the amount of \$41.8 M (includes UF-IFAS and UF-HSC). Additionally, a large percentage of fund balance reserves have been earmarked to support prior period initiatives such as faculty and research enhancements, Florida High Tech State Match and the SUS Performance Incentive Program. The university has also established reserves to support the Florida Center for Library Automation (Type I Center), the hiring of faculty and instructional costs.
2. The Contracts and Grants budget contains activities in support of research, public service and training. Large fund balances are due to the timing of receipt of Federal contract or grants.
3. Auxiliaries are ancillary support units on each university campus. Some of the major activities include housing, food services, book stores, student health centers, facilities management, and computer support. Ending fund balances includes financial activities such as debt service payments, reserves, repair and replacement reserves for future maintenance costs, construction/renovation of auxiliary facilities, and prior year encumbrances.
4. Local funds include the following university activities:
  - a. Student Activities - Supported primarily by the student activity and service fee revenues generated by the operations of student government, cultural events, organizations, and intramural/club sports.
  - b. Financial Aid - This activity represents the financial aid amounts for which the university is fiscally responsible. Examples include: student financial aid fee, bright futures, federal grants, college work study, and scholarships. The ending fund balance represents a timing difference between the receipt of funds and disbursement to the students.
  - c. Concessions - These resources are generated from various vending machines located on the university campuses.
  - d. Athletics - Revenues are primarily derived from the student athletic fee, ticket sales, and sales of goods and services. Sufficient fund balances are maintained to provide the necessary support for ongoing athletic activities.
  - e. Self-Insurance Program - These programs at UF, USF and UCF are directed by the respective self-insurance councils and the captive insurance companies (these companies underwrite the risks of its owner and the owner's affiliates). These activities are supported by premiums charged to the insured individuals and entities (primarily medical faculty and institutions).
5. Faculty Practice - The Faculty Practice Plan collects and distributes income from faculty billings for patient services to the University of Florida, Florida State University, University of South Florida, and University of Central Florida Health Science Centers and Medical Schools.
6. Other Receipts/Revenues includes categories such as interest, penalties, refunds, admissions, fines, taxes, etc.
7. Other Non-Operating Expenditures includes categories such as refunds, payment of sales taxes, or indirect costs.

FLORIDA STATE UNIVERSITY  
2008-2009 Operating Budget  
Summary Schedule I

	Educational & General <sup>1</sup>	Medical School E&G <sup>1</sup>	Contracts & Grants <sup>2</sup>	Local Fund <sup>4</sup>						Faculty Practice <sup>5</sup>	Summary
				Auxiliaries <sup>3</sup>	Student Act.	Fin. Aid	Concessions	Athletics	Self-Ins.		
1 Beginning Fund Balance	\$43,305,588	\$3,086,890	\$92,827,997	\$90,488,577	\$6,992,922	\$16,119,253	\$740,073	\$12,067,431	\$0	\$7,063	\$265,635,794
2											
3 <u>Receipts/Revenues</u>											
4 Lottery	\$31,298,699	\$1,022,947									\$32,321,646
5 General Revenue	\$286,754,658	\$39,551,318									\$326,305,976
6 Tuition	\$126,062,220	\$6,617,580									\$132,679,800
7 Phosphate Research											\$0
8 US Grants			\$126,000,000			\$35,062,224					\$161,062,224
9 City or County Grants			\$50,000								\$50,000
10 State Grants			\$45,900,707			\$74,246,408					\$120,147,115
11 Other Grants and Donations			\$18,000,000		\$8,010	\$12,148,997					\$30,157,007
12 Donations/Contrib. Given to the State											\$0
13 Transfers			\$91,050,000	\$40,577,889	\$24,016,869	\$3,081,870	\$78,810				\$158,805,438
14 Sales of Goods/Services			\$10,675,000	\$117,384,093	\$3,146,525	\$1,013,691	\$471,500	\$34,460,100		\$5,163,456	\$172,314,365
15 Sales of Data Processing Services				\$9,000,000							\$9,000,000
16 Fees			\$2,709,000	\$34,723,864	\$10,819,500			\$6,850,000			\$55,102,364
17 Miscellaneous Receipts			\$21,000,000								\$21,000,000
18 Rent				\$29,663,844	\$783,661						\$30,447,505
19 Concessions											\$0
20 Assessments/Services											\$0
21 Other <sup>6</sup>	\$6,084,510	\$2,843,510	\$4,200,000	\$4,594,143	\$180,142	\$3,300,000		\$10,337,677			\$31,539,982
22 Total Receipts/Revenues	\$450,200,087	\$50,035,355	\$319,584,707	\$235,943,833	\$38,954,707	\$128,853,190	\$550,310	\$51,647,777	\$0	\$5,163,456	\$1,280,933,422
23											
24 <u>Operating Expenditures</u>											
25 Salaries and Benefits	\$310,060,261	\$36,332,016	\$97,018,145	\$48,781,263	\$5,966,174		\$25,000	\$14,650,966		\$2,804,436	\$515,638,261
26 Other Personal Services	\$28,655,869	\$3,187,892	\$28,590,000	\$10,085,079	\$2,650,517	\$1,454,347		\$1,262,925		\$2,221,692	\$78,108,321
27 Expenses	\$79,602,933	\$6,476,937	\$77,378,852	\$121,576,611	\$8,546,132	\$126,270,773	\$322,670	\$33,027,241			\$453,202,149
28 Operating Capital Outlay	\$2,057,374	\$745,000	\$17,789,624	\$4,700,527	\$394,650			\$391,345			\$26,078,520
29 Waivers	\$45,236										\$45,236
30 Institute of Government	\$928,565										\$928,565
31 Library Resources	\$6,240,145	\$450,000									\$6,690,145
32 Risk Management	\$1,964,263										\$1,964,263
33 Salary Incentive Payments											\$0
34 Law Enforcement Incentive Payments	\$78,840										\$78,840
35 Financial Aid	\$13,368,418										\$13,368,418
36 Scholarships											\$0
37 Regional Data Centers - SUS	\$1,113,673										\$1,113,673
38 Black Male Explorers Program											\$0
39 Special Category											\$0
40 Finance Expense											\$0
41 Debt Service				\$14,490,000							\$14,490,000
42 Total Operating Expenditures	\$444,115,577	\$47,191,845	\$220,776,621	\$199,633,480	\$17,557,473	\$127,725,120	\$347,670	\$49,332,477	\$0	\$5,026,128	\$1,111,706,391



FLORIDA STATE UNIVERSITY  
2008-2009 Operating Budget  
Summary Schedule I

	Educational & General <sup>1</sup>	Medical School E&G <sup>1</sup>	Contracts & Grants <sup>2</sup>	Auxiliaries <sup>3</sup>	-----Local Fund <sup>4</sup> -----					Faculty Practice <sup>5</sup>	Summary
				Student Act.	Fin. Aid	Concessions	Athletics	Self-Ins.			
43											
44 <b>Non-Operating Expenditures</b>											
45 Transfers			\$76,001,365	\$38,202,324	\$23,232,818	\$2,805,632	\$78,810	\$3,473,260		\$137,328	\$143,931,537
46 Fixed Capital Outlay											\$0
47 Carryforward	\$27,184,320	\$3,570,808									\$30,755,128
48 Other <sup>7</sup>			\$21,000,000								\$21,000,000
49 Total Non-Operating Expenditures	\$27,184,320	\$3,570,808	\$97,001,365	\$38,202,324	\$23,232,818	\$2,805,632	\$78,810	\$3,473,260	\$0	\$137,328	\$195,686,665
50											
51 Ending Fund Balance	\$22,205,778	\$2,359,592	\$94,634,718	\$88,596,606	\$5,157,338	\$14,441,691	\$863,903	\$10,909,471	\$0	\$7,063	\$239,176,160
52											
53 Fund Balance Increase / Decrease	(\$21,099,810)	(\$727,298)	\$1,806,721	(\$1,891,971)	(\$1,835,584)	(\$1,677,562)	\$123,830	(\$1,157,960)	\$0	\$0	(\$26,459,634)
54 Fund Balance Percentage Change	-48.72%	-23.56%	1.95%	-2.09%	-26.25%	-10.41%	16.73%	-9.60%	0.00%	0.00%	-9.96%

1. The Educational and General budget funds the general instruction, research and public service operations of the university. The largest portion of the university's 2008-2009 beginning fund balance is dedicated to meeting the 5% reserve requirement set forth in section 1011.40(2), F.S., in the amount of \$24.5 M (includes FSU-MS). Additionally, a large percentage of fund balance reserves have been earmarked to support potential budget reductions and rising utility costs.

2. The Contracts and Grants budget contains activities in support of research, public service and training. Large fund balances are due to the timing of receipt of Federal contract or grants.

3. Auxiliaries are ancillary support units on each university campus. Some of the major activities include housing, food services, book stores, student health centers, facilities management, and computer support. Ending fund balances includes financial activities such as debt service payments, reserves, repair and replacement reserves for future maintenance costs, construction/renovation of auxiliary facilities, and prior year encumbrances.

4. Local funds include the following university activities:

- a. Student Activities - Supported primarily by the student activity and service fee revenues generated by the operations of student government, cultural events, organizations, and intramural/club sports.
- b. Financial Aid - This activity represents the financial aid amounts for which the university is fiscally responsible. Examples include: student financial aid fee, bright futures, federal grants, college work study, and scholarships. The ending fund balance represents a timing difference between the receipt of funds and disbursement to the students.
- c. Concessions - These resources are generated from various vending machines located on the university campuses.
- d. Athletics - Revenues are primarily derived from the student athletic fee, ticket sales, and sales of goods and services. Sufficient fund balances are maintained to provide the necessary support for ongoing athletic activities.

5. Faculty Practice - The Faculty Practice Plan collects and distributes income from faculty billings for patient services to the University of Florida, Florida State University, University of South Florida, and University of Central Florida Health Science Centers and Medical Schools.

6. Other Receipts/Revenues includes categories such as interest, penalties, refunds, admissions, fines, taxes, etc.

7. Other Non-Operating Expenditures includes categories such as refunds, payment of sales taxes, or indirect costs.

FLORIDA A&M UNIVERSITY  
2008-2009 Operating Budget  
Summary Schedule I

	Educational & General <sup>1</sup>	Contracts & Grants <sup>2</sup>	Auxiliaries <sup>3</sup>	-----Local Funds <sup>4</sup> -----				Summary
				Student Act.	Fin. Aid	Concessions	Athletics	
1 Beginning Fund Balance	\$33,609,148	\$6,112,814	\$11,850,794	\$3,680,660	\$2,520,196	\$39,054	\$147,682	\$57,960,348
2								
3 <u>Receipts/Revenues</u>								
4 Lottery	\$11,991,929							\$11,991,929
5 General Revenue	\$107,300,862							\$107,300,862
6 Tuition	\$52,778,244							\$52,778,244
7 Phosphate Research								\$0
8 US Grants		\$44,548,880	\$125,000		\$20,695,567			\$65,369,447
9 City or County Grants					\$33,839,613			\$33,839,613
10 State Grants		\$6,106,914	\$72,000					\$6,178,914
11 Other Grants and Donations								\$0
12 Donations/Contrib. Given to the State								\$0
13 Transfers		\$2,894,526	\$3,164,647					\$6,059,173
14 Sales of Goods/Services								\$0
15 Sales of Data Processing Services								\$0
16 Fees			\$14,537,128	\$2,900,000	\$763,550		\$3,323,100	\$21,523,778
17 Miscellaneous Receipts		\$134,688	\$7,365,830	\$322,570		\$170,000	\$4,454,935	\$12,448,023
18 Rent								\$0
19 Concessions								\$0
20 Assessments/Services								\$0
21 Other <sup>6</sup>	\$900,000		\$2,825,000					\$3,725,000
22 Total Receipts/Revenues	\$172,971,035	\$53,685,008	\$28,089,605	\$3,222,570	\$55,298,730	\$170,000	\$7,778,035	\$321,214,983
23								
24 <u>Operating Expenditures</u>								
25 Salaries and Benefits	\$125,733,209	\$21,595,902	\$7,972,071	\$457,043	\$347,558		\$3,646,586	\$159,752,369
26 Other Personal Services	\$7,393,230	\$8,397,599	\$1,547,186	\$539,011	\$158,512		\$396,757	\$18,432,295
27 Expenses	\$31,113,039	\$17,542,161	\$10,844,376	\$1,464,880	\$54,732,725	\$140,000	\$3,837,599	\$119,674,780
28 Operating Capital Outlay	\$2,678,284	\$3,853,382	\$531,764	\$27,704	\$10,000			\$7,101,134
29 Waivers	\$130,838							\$130,838
30 Institute of Government								\$0
31 Library Resources	\$1,599,844							\$1,599,844
32 Risk Management	\$1,379,762							\$1,379,762
33 Salary Incentive Payments	\$14,799							\$14,799
34 Law Enforcement Incentive Payments								\$0
35 Financial Aid	\$1,654,278							\$1,654,278
36 Scholarships								\$0
37 Regional Data Centers - SUS	\$73,752							\$73,752
38 Black Male Explorers Program	\$300,000							\$300,000
39 Special Category								\$0
40 Finance Expense								\$0
41 Debt Service			\$2,114,298					\$2,114,298
42 Total Operating Expenditures	\$172,071,035	\$51,389,044	\$23,009,695	\$2,488,638	\$55,248,795	\$140,000	\$7,880,942	\$312,228,149

FLORIDA A&M UNIVERSITY  
2008-2009 Operating Budget  
Summary Schedule I

	Educational & General <sup>1</sup>	Contracts & Grants <sup>2</sup>	Auxiliaries <sup>3</sup>	-----Local Funds <sup>4</sup> -----				Summary
				Student Act.	Fin. Aid	Concessions	Athletics	
43								
44 <b>Non-Operating Expenditures</b>								
45 Transfers		\$2,329,518	\$2,027,460	\$820,422				\$5,177,400
46 Fixed Capital Outlay								\$0
47 Carryforward	\$6,500,000							\$6,500,000
48 Other <sup>7</sup>								\$0
49 Total Non-Operating Expenditures	\$6,500,000	\$2,329,518	\$2,027,460	\$820,422	\$0	\$0	\$0	\$11,677,400
50								
51 Ending Fund Balance	\$28,009,148	\$6,079,260	\$14,903,244	\$3,594,170	\$2,570,131	\$69,054	\$44,775	\$55,269,782
52								
53 Fund Balance Increase/Decrease	(\$5,600,000)	(\$33,554)	\$3,052,450	(\$86,490)	\$49,935	\$30,000	(\$102,907)	(\$2,690,566)
54 Fund Balance Percentage Change	-16.66%	-0.55%	25.76%	-2.35%	1.98%	76.82%	-69.68%	-4.64%

1. The Educational and General budget funds the general instruction, research and public service operations of the university. The largest portion of the university's 2008-2009 beginning fund balance is dedicated to supporting potential budget reductions in the amount of \$9.2 M. The university has also established \$8.6 M to meet the 5% reserve requirement set forth by section 1011.40(2), F.S. Additionally, a large percentage of reserves have been set aside to support obligations such as rising utility costs and building maintenance and repairs.

2. The Contracts and Grants budget contains activities in support of research, public service and training. Large fund balances are due to the timing of receipt of Federal contract or grants.

3. Auxiliaries are ancillary support units on each university campus. Some of the major activities include housing, food services, book stores, student health centers, facilities management, and computer support. Ending fund balances includes financial activities such as debt service payments, reserves, repair and replacement reserves for future maintenance costs, construction/renovation of auxiliary facilities, and prior year encumbrances.

4. Local funds include the following university activities:

a. Student Activities - Supported primarily by the student activity and service fee revenues generated by the operations of student government, cultural events, organizations, and intramural/club sports.

b. Financial Aid - This activity represents the financial aid amounts for which the university is fiscally responsible. Examples include: student financial aid fee, bright futures, federal grants, college work study, and scholarships. The ending fund balance represents a timing difference between the receipt of funds and disbursement to the students.

c. Concessions - These resources are generated from various vending machines located on the university campuses.

d. Athletics - Revenues are primarily derived from the student athletic fee, ticket sales, and sales of goods and services. Sufficient fund balances are maintained to provide the necessary support for ongoing athletic activities.

5. Other Receipts/Revenues includes categories such as interest, penalties, refunds, admissions, fines, taxes, etc.

6. Other Non-Operating Expenditures includes categories such as refunds, payment of sales taxes, or indirect costs.

UNIVERSITY OF SOUTH FLORIDA  
2008-2009 Operating Budget  
Summary Schedule I

	Educational & General <sup>1</sup>	HSC E&G <sup>1</sup>	Contracts & Grants <sup>2</sup>	Auxiliaries <sup>3</sup>	Local Fund <sup>4</sup>					Faculty Practice <sup>5</sup>	Summary
					Student Act.	Fin. Aid	Concessions	Athletics	Self-Ins.		
1 Beginning Fund Balance	\$135,591,550	\$26,131,652	\$72,309,184	\$92,787,393	\$5,012,621	\$13,236,165	\$340,780	\$2,704,626	\$0	\$44,253,559	\$392,367,530
2											
3 <u>Receipts/Revenues</u>											
4 Lottery	\$31,238,137	\$4,241,041									\$35,479,178
5 General Revenue	\$254,437,849	\$60,485,687									\$314,923,536
6 Tuition	\$124,442,897	\$21,730,930									\$146,173,827
7 Phosphate Research	\$2,801,520										\$2,801,520
8 US Grants			\$265,000,000			\$202,003,772					\$467,003,772
9 City or County Grants			\$10,000,000								\$10,000,000
10 State Grants			\$65,000,000			\$6,012,000					\$71,012,000
11 Other Grants and Donations											\$0
12 Donations/Contrib. Given to the State											\$0
13 Transfers			\$5,300,000	\$46,825,486	\$7,293,414	\$3,100,000	\$215,448	\$745,472			\$63,479,820
14 Sales of Goods/Services				\$25,668,935							\$25,668,935
15 Sales of Data Processing Services											\$0
16 Fees				\$25,700,310	\$10,115,687	\$46,383,162		\$11,883,166		\$99,830,000	\$193,912,325
17 Miscellaneous Receipts				\$70,543,909	\$151,720		\$532,470	\$15,797,994		\$40,415,677	\$127,441,770
18 Rent											\$0
19 Concessions											\$0
20 Assessments/Services									\$8,101,646		\$8,101,646
21 Other <sup>6</sup>	\$6,878,828	\$1,434,583	\$1,000,000	\$2,622,369		\$371,500	\$27,236	\$425,750		\$4,764,323	\$17,524,589
22 Total Receipts/Revenues	\$419,799,231	\$87,892,241	\$346,300,000	\$171,361,009	\$17,560,821	\$257,870,434	\$775,154	\$28,852,382	\$8,101,646	\$145,010,000	\$1,483,522,918
23											
24 <u>Operating Expenditures</u>											
25 Salaries and Benefits	\$270,666,350	\$73,138,847	\$165,000,000	\$39,828,247	\$3,674,088	\$587,267		\$9,302,812	\$542,950	\$52,596,193	\$615,336,754
26 Other Personal Services	\$30,927,833	\$2,379,458	\$64,700,000	\$7,810,874	\$2,253,016	\$103,200		\$856,200		\$1,309,658	\$110,340,239
27 Expenses	\$98,512,591	\$9,786,456	\$94,000,000	\$123,270,627	\$7,568,814	\$261,992,248	\$917,330	\$19,787,357	\$7,558,696	\$36,136,680	\$659,530,799
28 Operating Capital Outlay	\$2,077,820	\$58,561	\$15,300,000	\$2,804,885	\$256,769						\$20,498,035
29 Waivers											\$0
30 Institute of Government											\$0
31 Library Resources	\$5,759,370	\$966,690		\$147,931	\$16,814	\$1,164					\$6,891,969
32 Risk Management	\$2,600,455	\$499,102	\$1,000,000	\$731,381	\$12,168		\$350	\$255,000			\$5,098,456
33 Salary Incentive Payments											\$0
34 Law Enforcement Incentive Payments											\$0
35 Financial Aid	\$2,340,880										\$2,340,880
36 Scholarships											\$0
37 Regional Data Centers - SUS											\$0
38 Black Male Explorers Program											\$0
39 Special Category	\$4,518,886										\$4,518,886
40 Finance Expense											\$0
41 Debt Service				\$7,073,007				\$154,996			\$7,228,003
42 Total Operating Expenditures	\$417,404,185	\$86,829,114	\$340,000,000	\$181,666,952	\$13,781,669	\$262,683,879	\$917,680	\$30,356,365	\$8,101,646	\$90,042,531	\$1,431,784,021

UNIVERSITY OF SOUTH FLORIDA  
2008-2009 Operating Budget  
Summary Schedule I

	Educational & General <sup>1</sup>	HSC E&G <sup>1</sup>	Contracts & Grants <sup>2</sup>	Auxiliaries <sup>3</sup>	Local Fund <sup>4</sup>					Faculty Practice <sup>5</sup>	Summary
				Student Act.	Fin. Aid	Concessions	Athletics	Self-Ins.			
43											
44 <b>Non-Operating Expenditures</b>											
45 Transfers				\$58,456,493	\$8,180,432	\$6,909,375	\$150,017	\$593,000		\$54,159,465	\$128,448,782
46 Fixed Capital Outlay											\$0
47 Carryforward	\$60,000,000	\$22,721,839									\$82,721,839
48 Other <sup>7</sup>											\$0
49 Total Non-Operating Expenditures	\$60,000,000	\$22,721,839	\$0	\$58,456,493	\$8,180,432	\$6,909,375	\$150,017	\$593,000	\$0	\$54,159,465	\$211,170,621
50											
51 Ending Fund Balance	\$77,986,596	\$4,472,940	\$78,609,184	\$24,024,957	\$611,341	\$1,513,345	\$48,237	\$607,643	\$0	\$45,061,563	\$232,935,806
52											
53 Fund Balance Increase / Decrease	(\$57,604,954)	(\$21,658,712)	\$6,300,000	(\$68,762,436)	(\$4,401,280)	(\$11,722,820)	(\$292,543)	(\$2,096,983)	\$0	\$808,004	(\$159,431,724)
54 Fund Balance Percentage Change	-42.48%	-82.88%	8.71%	-74.11%	-87.80%	-88.57%	-85.85%	-77.53%	0.00%	1.83%	-40.63%

1. The Educational and General budget funds the general instruction, research and public service operations of the university. The largest portion of the university's 2008-2009 beginning fund balance is dedicated to meeting the 5% reserve requirement set forth in section 1011.40(2), F.S., in the amount of \$23.4 M (includes USF-HSC). Additionally, funds were set aside to support prior period initiatives such as world class scholars, research economic grants, graduate enhancements and various economic development projects. Fund balance reserves have also been established to support obligations such as building and equipment maintenance, UBOT directed institutional reserves, campus security and the implementation and maintenance of the university's enterprise resource system.
2. The Contracts and Grants budget contains activities in support of research, public service and training. Large fund balances are due to the timing of receipt of Federal contract or grants.
3. Auxiliaries are ancillary support units on each university campus. Some of the major activities include housing, food services, book stores, student health centers, facilities management, and computer support. Ending fund balances includes financial activities such as debt service payments, reserves, repair and replacement reserves for future maintenance costs, construction/renovation of auxiliary facilities, and prior year encumbrances.
4. Local funds include the following university activities:
  - a. Student Activities - Supported primarily by the student activity and service fee revenues generated by the operations of student government, cultural events, organizations, and intramural/club sports.
  - b. Financial Aid - This activity represents the financial aid amounts for which the university is fiscally responsible. Examples include: student financial aid fee, bright futures, federal grants, college work study, and scholarships. The ending fund balance represents a timing difference between the receipt of funds and disbursement to the students.
  - c. Concessions - These resources are generated from various vending machines located on the university campuses.
  - d. Athletics - Revenues are primarily derived from the student athletic fee, ticket sales, and sales of goods and services. Sufficient fund balances are maintained to provide the necessary support for ongoing athletic activities.
  - e. Self-Insurance Program - These programs at UF, USF and UCF are directed by the respective self-insurance councils and the captive insurance companies (these companies underwrite the risks of its owner and the owner's affiliates). These activities are supported by premiums charged to the insured individuals and entities (primarily medical faculty and institutions).
5. Faculty Practice - The Faculty Practice Plan collects and distributes income from faculty billings for patient services to the University of Florida, Florida State University, University of South Florida, and University of Central Florida Health Science Centers and Medical Schools.
6. Other Receipts/Revenues includes categories such as interest, penalties, refunds, admissions, fines, taxes, etc.
7. Other Non-Operating Expenditures includes categories such as refunds, payment of sales taxes, or indirect costs.

FLORIDA ATLANTIC UNIVERSITY  
2008-2009 Operating Budget  
Summary Schedule I

	Educational & General <sup>1</sup>	Contracts & Grants <sup>2</sup>	Auxiliaries <sup>3</sup>	-----Local Fund <sup>4</sup> -----				Summary
				Student Act.	Fin. Aid	Concessions	Athletics	
1 Beginning Fund Balance	\$40,501,160	\$2,047,544	\$52,530,823	\$2,792,766	\$1,922,408	\$226,412	\$43,144	\$100,064,257
2								
3 <u>Receipts/Revenues</u>								
4 Lottery	\$16,632,794							\$16,632,794
5 General Revenue	\$162,049,309							\$162,049,309
6 Tuition	\$76,094,024							\$76,094,024
7 Phosphate Research								\$0
8 US Grants								\$0
9 City or County Grants								\$0
10 State Grants								\$0
11 Other Grants and Donations								\$0
12 Donations/Contrib. Given to the State								\$0
13 Transfers		\$4,663,440	\$9,925,291	\$150,000	\$7,010,614			\$21,749,345
14 Sales of Goods/Services								\$0
15 Sales of Data Processing Services								\$0
16 Fees		\$62,111,704	\$68,000,071	\$6,044,924	\$105,674,755	\$575,000	\$13,015,662	\$255,422,116
17 Miscellaneous Receipts								\$0
18 Rent								\$0
19 Concessions								\$0
20 Assessments/Services								\$0
21 Other <sup>6</sup>								\$0
22 Total Receipts/Revenues	\$254,776,127	\$66,775,144	\$77,925,362	\$6,194,924	\$112,685,369	\$575,000	\$13,015,662	\$531,947,588
23								
24 <u>Operating Expenditures</u>								
25 Salaries and Benefits	\$166,696,078	\$26,512,000	\$18,467,931	\$809,471	\$721,845		\$4,834,831	\$218,042,156
26 Other Personal Services	\$18,823,534	\$12,180,689	\$6,820,957	\$1,283,543	\$20,000		\$465,254	\$39,593,977
27 Expenses	\$59,292,072	\$26,287,664	\$37,140,953	\$3,832,434	\$108,279,978	\$450,000	\$7,715,576	\$242,998,677
28 Operating Capital Outlay								\$0
29 Waivers								\$0
30 Institute of Government								\$0
31 Library Resources								\$0
32 Risk Management	\$1,654,000							\$1,654,000
33 Salary Incentive Payments								\$0
34 Law Enforcement Incentive Payments								\$0
35 Financial Aid	\$8,310,443							\$8,310,443
36 Scholarships								\$0
37 Regional Data Centers - SUS								\$0
38 Black Male Explorers Program								\$0
39 Special Category								\$0
40 Finance Expense								\$0
41 Debt Service								\$0
42 Total Operating Expenditures	\$254,776,127	\$64,980,353	\$62,429,841	\$5,925,448	\$109,021,823	\$450,000	\$13,015,661	\$510,599,253

FLORIDA ATLANTIC UNIVERSITY  
2008-2009 Operating Budget  
Summary Schedule I

	Educational & General <sup>1</sup>	Contracts & Grants <sup>2</sup>	Auxiliaries <sup>3</sup>	-----Local Fund <sup>4</sup> -----				Summary
				Student Act.	Fin. Aid	Concessions	Athletics	
43								
44 <b>Non-Operating Expenditures</b>								
45 Transfers			\$11,665,862	\$1,366,174	\$3,389,177	\$200,000		\$16,621,213
46 Fixed Capital Outlay								\$0
47 Carryforward	\$27,596,280							\$27,596,280
48 Other <sup>7</sup>								\$0
49 Total Non-Operating Expenditures	\$27,596,280	\$0	\$11,665,862	\$1,366,174	\$3,389,177	\$200,000	\$0	\$44,217,493
50								
51 Ending Fund Balance	\$12,904,880	\$3,842,335	\$56,360,482	\$1,696,068	\$2,196,777	\$151,412	\$43,145	\$77,195,099
52								
53 Fund Balance Increase / Decrease	(\$27,596,280)	\$1,794,791	\$3,829,659	(\$1,096,698)	\$274,369	(\$75,000)	\$1	(\$22,869,158)
54 Fund Balance Percentage Change	-68.14%	87.66%	7.29%	-39.27%	14.27%	-33.13%	0.00%	-22.85%

1. The Educational and General budget funds the general instruction, research and public service operations of the university. The largest portion of the university's 2008-2009 beginning fund balance is dedicated to meeting the 5% reserve requirement set forth in section 1011.40(2), F.S., in the amount of \$12.9 M. The university has also established reserves to support prior year legislative earmarked initiatives such as Torrey Pines, medical partnership obligations and the Harbor Branch Oceanographic Institute. Prior period initiatives such as the implementation and maintenance of the university's enterprise resource system, hiring of faculty and the support of marketing and communication efforts at the university are also supported using fund balance dollars.

2. The Contracts and Grants budget contains activities in support of research, public service and training. Large fund balances are due to the timing of receipt of Federal contract or grants.

3. Auxiliaries are ancillary support units on each university campus. Some of the major activities include housing, food services, book stores, student health centers, facilities management, and computer support. Ending fund balances includes financial activities such as debt service payments, reserves, repair and replacement reserves for future maintenance costs, construction/renovation of auxiliary facilities, and prior year encumbrances.

4. Local funds include the following university activities:

- a. Student Activities - Supported primarily by the student activity and service fee revenues generated by the operations of student government, cultural events, organizations, and intramural/club sports.
- b. Financial Aid - This activity represents the financial aid amounts for which the university is fiscally responsible. Examples include: student financial aid fee, bright futures, federal grants, college work study, and scholarships. The ending fund balance represents a timing difference between the receipt of funds and disbursement to the students.
- c. Concessions - These resources are generated from various vending machines located on the university campuses.
- d. Athletics - Revenues are primarily derived from the student athletic fee, ticket sales, and sales of goods and services. Sufficient fund balances are maintained to provide the necessary support for ongoing athletic activities.

5. Other Receipts/Revenues includes categories such as interest, penalties, refunds, admissions, fines, taxes, etc.

6. Other Non-Operating Expenditures includes categories such as refunds, payment of sales taxes, or indirect costs.

UNIVERSITY OF WEST FLORIDA  
2008-2009 Operating Budget  
Summary Schedule I

	<u>Educational &amp; General</u> <sup>1</sup>	<u>Contracts &amp; Grants</u> <sup>2</sup>	<u>Auxiliaries</u> <sup>3</sup>	<u>Local Funds</u> <sup>4</sup>			<u>Summary</u>	
				<u>Student Act.</u>	<u>Fin. Aid</u>	<u>Concessions</u>		<u>Athletics</u>
1 Beginning Fund Balance	\$23,259,347	\$5,702,991	\$8,028,152	\$1,775,885	\$4,516,620	\$239,121	\$522,588	\$44,044,704
2								
3 <u>Receipts/Revenues</u>								
4 Lottery	\$6,552,055							\$6,552,055
5 General Revenue	\$60,892,789							\$60,892,789
6 Tuition	\$24,670,678							\$24,670,678
7 Phosphate Research								\$0
8 US Grants		\$9,000,251			\$16,000,000			\$25,000,251
9 City or County Grants		\$408,794						\$408,794
10 State Grants								\$0
11 Other Grants and Donations		\$1,602,529						\$1,602,529
12 Donations/Contrib. Given to the State								\$0
13 Transfers								\$0
14 Sales of Goods/Services		\$1,432,435	\$2,300,000				\$11,000	\$3,743,435
15 Sales of Data Processing Services								\$0
16 Fees			\$4,500,000	\$2,503,298	\$1,250,000		\$3,228,525	\$11,481,823
17 Miscellaneous Receipts		\$4,997,791	\$1,800,000		\$17,600,000	\$135,000	\$428,427	\$24,961,218
18 Rent			\$380,000				\$4,500	\$384,500
19 Concessions								\$0
20 Assessments/Services								\$0
21 Other <sup>6</sup>	\$400,000	\$114,124	\$2,400,000		\$230,000			\$3,144,124
22 Total Receipts/Revenues	\$92,515,522	\$17,555,924	\$11,380,000	\$2,503,298	\$35,080,000	\$135,000	\$3,672,452	\$162,842,196
23								
24 <u>Operating Expenditures</u>								
25 Salaries and Benefits	\$68,467,473	\$3,997,816	\$2,974,664	\$961,367			\$1,281,598	\$77,682,918
26 Other Personal Services	\$2,402,635	\$1,787,147	\$1,400,603	\$604,273			\$214,378	\$6,409,036
27 Expenses	\$18,567,908	\$11,111,902	\$7,851,202	\$671,925	\$36,000,000	\$125,000	\$912,360	\$75,240,297
28 Operating Capital Outlay	\$226,605	\$532,160	\$289,781				\$3,000	\$1,051,546
29 Waivers								\$0
30 Institute of Government								\$0
31 Library Resources	\$1,080,000							\$1,080,000
32 Risk Management	\$587,763							\$587,763
33 Salary Incentive Payments								\$0
34 Law Enforcement Incentive Payments								\$0
35 Financial Aid	\$783,138							\$783,138
36 Scholarships								\$0
37 Regional Data Centers - SUS								\$0
38 Black Male Explorers Program								\$0
39 Special Category								\$0
40 Finance Expense								\$0
41 Debt Service								\$0
42 Total Operating Expenditures	\$92,115,522	\$17,429,025	\$12,516,250	\$2,237,565	\$36,000,000	\$125,000	\$2,411,336	\$162,834,698



UNIVERSITY OF WEST FLORIDA  
2008-2009 Operating Budget  
Summary Schedule I

	<u>Educational &amp; General</u> <sup>1</sup>	<u>Contracts &amp; Grants</u> <sup>2</sup>	<u>Auxiliaries</u> <sup>3</sup>	<u>Local Funds</u> <sup>4</sup>				<u>Summary</u>
				<u>Student Act.</u>	<u>Fin. Aid</u>	<u>Concessions</u>	<u>Athletics</u>	
43								
44 <u>Non-Operating Expenditures</u>								
45 Transfers		\$200,000	\$200,000	\$265,733	(\$800,000)		\$1,246,000	\$1,111,733
46 Fixed Capital Outlay								\$0
47 Carryforward	\$5,000,000							\$5,000,000
48 Other <sup>7</sup>								\$0
49 Total Non-Operating Expenditures	\$5,000,000	\$200,000	\$200,000	\$265,733	(\$800,000)	\$0	\$1,246,000	\$6,111,733
50								
51 Ending Fund Balance	\$18,659,347	\$5,629,890	\$6,691,902	\$1,775,885	\$4,396,620	\$249,121	\$537,704	\$37,940,469
52								
53 Fund Balance Increase / Decrease	(\$4,600,000)	(\$73,101)	(\$1,336,250)	\$0	(\$120,000)	\$10,000	\$15,116	(\$6,104,235)
54 Fund Balance Percentage Change	-19.78%	-1.28%	-16.64%	0.00%	-2.66%	4.18%	2.89%	-13.86%

1. The Educational and General budget funds the general instruction, research and public service operations of the university. The largest portion of the university's 2008-2009 beginning fund balance is dedicated to UBOT directed institutional reserves in the amount of \$6.5 M. These institutional reserves are earmarked towards obligations such as potential budget reductions, hurricane costs and central reserves for the university. The university has also established \$4.6 M to meet the 5% reserve requirement set forth by section 1011.40(2), F.S.

2. The Contracts and Grants budget contains activities in support of research, public service and training. Large fund balances are due to the timing of receipt of Federal contract or grants.

3. Auxiliaries are ancillary support units on each university campus. Some of the major activities include housing, food services, book stores, student health centers, facilities management, and computer support. Ending fund balances includes financial activities such as debt service payments, reserves, repair and replacement reserves for future maintenance costs, construction/renovation of auxiliary facilities, and prior year encumbrances.

4. Local funds include the following university activities:

- a. Student Activities - Supported primarily by the student activity and service fee revenues generated by the operations of student government, cultural events, organizations, and intramural/club sports.
- b. Financial Aid - This activity represents the financial aid amounts for which the university is fiscally responsible. Examples include: student financial aid fee, bright futures, federal grants, college work study, and scholarships. The ending fund balance represents a timing difference between the receipt of funds and disbursement to the students.
- c. Concessions - These resources are generated from various vending machines located on the university campuses.
- d. Athletics - Revenues are primarily derived from the student athletic fee, ticket sales, and sales of goods and services. Sufficient fund balances are maintained to provide the necessary support for ongoing athletic activities.

5. Other Receipts/Revenues includes categories such as interest, penalties, refunds, admissions, fines, taxes, etc.

6. Other Non-Operating Expenditures includes categories such as refunds, payment of sales taxes, or indirect costs.

UNIVERSITY OF CENTRAL FLORIDA  
2008-2009 Operating Budget  
Summary Schedule I

	Educational & General <sup>1</sup>	Medical School E&G <sup>1</sup>	Contracts & Grants <sup>2</sup>	-----Local Fund <sup>4</sup> -----						Faculty Practice <sup>5</sup>	Summary
				Auxiliaries <sup>3</sup>	Student Act.	Fin. Aid	Concessions	Athletics	Self-Ins.		
1 Beginning Fund Balance	\$66,137,744	\$0	\$48,305,341	\$64,001,437	\$4,707,171	\$21,978,088	\$1,052,013	\$1,476,075	\$0	\$0	\$207,657,869
2											
3 <u>Receipts/Revenues</u>											
4 Lottery	\$28,700,235										\$28,700,235
5 General Revenue	\$243,571,636	\$9,173,004									\$252,744,640
6 Tuition	\$138,896,762										\$138,896,762
7 Phosphate Research											\$0
8 US Grants			\$55,000,000								\$55,000,000
9 City or County Grants											\$0
10 State Grants			\$30,500,000								\$30,500,000
11 Other Grants and Donations			\$30,000,000								\$30,000,000
12 Donations/Contrib. Given to the State											\$0
13 Transfers											\$0
14 Sales of Goods/Services											\$0
15 Sales of Data Processing Services											\$0
16 Fees				\$33,590,000	\$13,250,000	\$8,500,000		\$18,261,468			\$73,601,468
17 Miscellaneous Receipts				\$80,700,000	\$3,000,000	\$233,000,225	\$500,000	\$14,847,522	\$183,000	\$1,000,000	\$333,230,747
18 Rent											\$0
19 Concessions											\$0
20 Assessments/Services											\$0
21 Other <sup>6</sup>		\$460,000	\$2,200,000	\$12,990,000		\$27,905,000					\$43,555,000
22 Total Receipts/Revenues	\$411,168,633	\$9,633,004	\$117,700,000	\$127,280,000	\$16,250,000	\$269,405,225	\$500,000	\$33,108,990	\$183,000	\$1,000,000	\$986,228,852
23											
24 <u>Operating Expenditures</u>											
25 Salaries and Benefits	\$242,335,469	\$4,649,617	\$44,615,440	\$25,585,083	\$5,317,865	\$832,248	\$0	\$12,820,369	\$70,000	\$226,665	\$336,452,756
26 Other Personal Services											\$0
27 Expenses	\$165,121,917	\$4,523,387	\$94,807,810	\$98,219,917	\$10,796,884	\$276,583,632	\$600,000	\$20,288,621	\$113,000	\$750,625	\$671,805,793
28 Operating Capital Outlay											\$0
29 Waivers											\$0
30 Institute of Government											\$0
31 Library Resources											\$0
32 Risk Management	\$1,437,061										\$1,437,061
33 Salary Incentive Payments											\$0
34 Law Enforcement Incentive Payments											\$0
35 Financial Aid	\$2,274,186										\$2,274,186
36 Scholarships											\$0
37 Regional Data Centers - SUS											\$0
38 Black Male Explorers Program											\$0
39 Special Category											\$0
40 Finance Expense											\$0
41 Debt Service											\$0
42 Total Operating Expenditures	\$411,168,633	\$9,173,004	\$139,423,250	\$123,805,000	\$16,114,749	\$277,415,880	\$600,000	\$33,108,990	\$183,000	\$977,290	\$1,011,969,796

UNIVERSITY OF CENTRAL FLORIDA  
2008-2009 Operating Budget  
Summary Schedule I

	Educational & General <sup>1</sup>	Medical School E&G <sup>1</sup>	Contracts & Grants <sup>2</sup>	Auxiliaries <sup>3</sup>	-----Local Fund <sup>4</sup> -----					Faculty Practice <sup>5</sup>	Summary
				Student Act.	Fin. Aid	Concessions	Athletics	Self-Ins.			
43											
44 <b>Non-Operating Expenditures</b>											
45 Transfers											\$0
46 Fixed Capital Outlay											\$0
47 Carryforward	\$45,000,000										\$45,000,000
48 Other <sup>7</sup>											\$0
49 Total Non-Operating Expenditures	\$45,000,000		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$45,000,000
50											
51 Ending Fund Balance	\$21,137,744	\$460,000	\$26,582,091	\$67,476,437	\$4,842,422	\$13,967,433	\$952,013	\$1,476,075	\$0	\$22,710	\$136,916,925
52											
53 Fund Balance Increase / Decrease	(\$45,000,000)	\$460,000	(\$21,723,250)	\$3,475,000	\$135,251	(\$8,010,655)	(\$100,000)	\$0	\$0	\$22,710	(\$70,740,944)
54 Fund Balance Percentage Change	-68.04%	0.00%	-44.97%	5.43%	2.87%	-36.45%	-9.51%	0.00%	0.00%	0.00%	-34.07%

1. The Educational and General budget funds the general instruction, research and public service operations of the university. The largest portion of the university's 2008-2009 beginning fund balance is dedicated to the 5% reserve requirement set forth by section 1011.40(2), F.S., in the amount of \$21 M. Additionally, a large percentage of funds have been established to support the hiring of faculty and instructional costs at the university.

2. The Contracts and Grants budget contains activities in support of research, public service and training. Large fund balances are due to the timing of receipt of Federal contract or grants.

3. Auxiliaries are ancillary support units on each university campus. Some of the major activities include housing, food services, book stores, student health centers, facilities management, and computer support. Ending fund balances includes financial activities such as debt service payments, reserves, repair and replacement reserves for future maintenance costs, construction/renovation of auxiliary facilities, and prior year encumbrances.

4. Local funds include the following university activities:

a. Student Activities - Supported primarily by the student activity and service fee revenues generated by the operations of student government, cultural events, organizations, and intramural/club sports.

b. Financial Aid - This activity represents the financial aid amounts for which the university is fiscally responsible. Examples include: student financial aid fee, bright futures, federal grants, college work study, and scholarships. The ending fund balance represents a timing difference between the receipt of funds and disbursement to the students.

c. Concessions - These resources are generated from various vending machines located on the university campuses.

d. Athletics - Revenues are primarily derived from the student athletic fee, ticket sales, and sales of goods and services. Sufficient fund balances are maintained to provide the necessary support for ongoing athletic activities.

e. Self-Insurance Program - These programs at UF, USF and UCF are directed by the respective self-insurance councils and the captive insurance companies (these companies underwrite the risks of its owner and the owner's affiliates). These activities are supported by premiums charged to the insured individuals and entities (primarily medical faculty and institutions).

5. Faculty Practice - The Faculty Practice Plan collects and distributes income from faculty billings for patient services to the University of Florida, Florida State University, University of South Florida, and University of Central Florida Health Science Centers and Medical Schools.

6. Other Receipts/Revenues includes categories such as interest, penalties, refunds, admissions, fines, taxes, etc.

7. Other Non-Operating Expenditures includes categories such as refunds, payment of sales taxes, or indirect costs.

FLORIDA INTERNATIONAL UNIVERSITY  
2008-2009 Operating Budget  
Summary Schedule I

	Educational & General <sup>1</sup>	Medical School E&G <sup>1</sup>	Contracts & Grants <sup>2</sup>	Auxiliaries <sup>3</sup>	-----Local Funds <sup>4</sup> -----			Summary	
					Student Act.	Fin. Aid	Concessions		
1 Beginning Fund Balance	\$76,908,481	\$289,654	\$5,051,900	\$104,751,506	\$7,358,513	\$7,157,712	\$509,546	\$3,755,990	\$205,783,302
2									
3 <u>Receipts/Revenues</u>									
4 Lottery	\$24,540,024								\$24,540,024
5 General Revenue	\$192,247,765	\$11,459,863							\$203,707,628
6 Tuition	\$111,306,525								\$111,306,525
7 Phosphate Research									\$0
8 US Grants			\$60,606,008						\$60,606,008
9 City or County Grants			\$12,804,086						\$12,804,086
10 State Grants									\$0
11 Other Grants and Donations			\$11,950,479						\$11,950,479
12 Donations/Contrib. Given to the State									\$0
13 Transfers			\$18,104,591	\$41,386,753	\$4,866,526			\$585,000	\$64,942,870
14 Sales of Goods/Services				\$72,268,022	\$93,890	\$70,626,625	\$445,201	\$475,383	\$143,909,121
15 Sales of Data Processing Services									\$0
16 Fees		\$15,000		\$7,304,093	\$10,193,876	\$5,120,227		\$14,526,056	\$37,159,252
17 Miscellaneous Receipts				\$4,771,846				\$2,125,000	\$6,896,846
18 Rent				\$22,315,455					\$22,315,455
19 Concessions									\$0
20 Assessments/Services									\$0
21 Other <sup>6</sup>			(\$190,000)	\$6,387,010	\$275,000	\$252,000	\$2,000	(\$39,000)	\$6,687,010
22 Total Receipts/Revenues	\$328,094,314	\$11,474,863	\$103,275,164	\$154,433,179	\$15,429,292	\$75,998,852	\$447,201	\$17,672,439	\$706,825,304
23									
24 <u>Operating Expenditures</u>									
25 Salaries and Benefits	\$217,518,495	\$9,677,516	\$39,593,247	\$35,517,220	\$1,830,469			\$5,679,665	\$309,816,612
26 Other Personal Services	\$28,781,315		\$10,015,107	\$12,916,558	\$637,935			\$560,991	\$52,911,906
27 Expenses	\$66,046,376	\$1,459,347	\$33,423,919	\$43,860,441	\$3,239,287	\$75,178,190	\$452,309	\$8,082,173	\$231,742,042
28 Operating Capital Outlay	\$1,191,275	\$323,000	\$1,828,300	\$2,597,558	\$7,700			\$35,000	\$5,982,833
29 Waivers									\$0
30 Institute of Government									\$0
31 Library Resources	\$6,857,573								\$6,857,573
32 Risk Management	\$1,255,883								\$1,255,883
33 Salary Incentive Payments	\$43,328								\$43,328
34 Law Enforcement Incentive Payments									\$0
35 Financial Aid	\$6,400,071								\$6,400,071
36 Scholarships								\$5,209,435	\$5,209,435
37 Regional Data Centers - SUS									\$0
38 Black Male Explorers Program									\$0
39 Special Category									\$0
40 Finance Expense									\$0
41 Debt Service				\$11,143,011					\$11,143,011
42 Total Operating Expenditures	\$328,094,316	\$11,459,863	\$84,860,573	\$106,034,788	\$5,715,391	\$75,178,190	\$452,309	\$19,567,264	\$631,362,694

FLORIDA INTERNATIONAL UNIVERSITY  
2008-2009 Operating Budget  
Summary Schedule I

	Educational & General <sup>1</sup>	Medical School E&G <sup>1</sup>	Contracts & Grants <sup>2</sup>	Auxiliaries <sup>3</sup>	-----Local Funds <sup>4</sup> -----				Summary
					Student Act.	Fin. Aid	Concessions	Athletics	
43									
44 <b>Non-Operating Expenditures</b>									
45 Transfers			\$18,604,591	\$43,998,529	\$9,530,134			\$955,000	\$73,088,254
46 Fixed Capital Outlay									\$0
47 Carryforward	\$28,052,459								\$28,052,459
48 Other <sup>7</sup>									\$0
49 <b>Total Non-Operating Expenditures</b>	<b>\$28,052,459</b>	<b>\$0</b>	<b>\$18,604,591</b>	<b>\$43,998,529</b>	<b>\$9,530,134</b>	<b>\$0</b>	<b>\$0</b>	<b>\$955,000</b>	<b>\$101,140,713</b>
50									
51 <b>Ending Fund Balance</b>	<b>\$48,856,020</b>	<b>\$304,654</b>	<b>\$4,861,900</b>	<b>\$109,151,368</b>	<b>\$7,542,280</b>	<b>\$7,978,374</b>	<b>\$504,438</b>	<b>\$906,165</b>	<b>\$180,105,199</b>
52									
53 <b>Fund Balance Increase/ Decrease</b>	<b>(\$28,052,461)</b>	<b>\$15,000</b>	<b>(\$190,000)</b>	<b>\$4,399,862</b>	<b>\$183,767</b>	<b>\$820,662</b>	<b>(\$5,108)</b>	<b>(\$2,849,825)</b>	<b>(\$25,678,103)</b>
54 <b>Fund Balance Percentage Change</b>	<b>-36.48%</b>	<b>5.18%</b>	<b>-3.76%</b>	<b>4.20%</b>	<b>2.50%</b>	<b>11.47%</b>	<b>-1.00%</b>	<b>-75.87%</b>	<b>-12.48%</b>

1. The Educational and General budget funds the general instruction, research and public service operations of the university. The largest portion of the university's 2008-2009 beginning fund balance is dedicated to the 5% reserve requirement set forth by section 1011.40(2), F.S., in the amount of \$17.3 M. Additionally, funds were set aside to support prior period initiatives such as world class scholars, research enhancements, and life sciences. Fund balance reserves have also been established to support obligations such as building and equipment maintenance, human resource costs, hiring of faculty and curricula instruction and the implementation and maintenance of the university's enterprise resource system.

2. The Contracts and Grants budget contains activities in support of research, public service and training. Large fund balances are due to the timing of receipt of Federal contract or grants.

3. Auxiliaries are ancillary support units on each university campus. Some of the major activities include housing, food services, book stores, student health centers, facilities management, and computer support. Ending fund balances includes financial activities such as debt service payments, reserves, repair and replacement reserves for future maintenance costs, construction/renovation of auxiliary facilities, and prior year encumbrances.

4. Local funds include the following university activities:

- a. Student Activities - Supported primarily by the student activity and service fee revenues generated by the operations of student government, cultural events, organizations, and intramural/club sports.
- b. Financial Aid - This activity represents the financial aid amounts for which the university is fiscally responsible. Examples include: student financial aid fee, bright futures, federal grants, college work study, and scholarships. The ending fund balance represents a timing difference between the receipt of funds and disbursement to the students.
- c. Concessions - These resources are generated from various vending machines located on the university campuses.
- d. Athletics - Revenues are primarily derived from the student athletic fee, ticket sales, and sales of goods and services. Sufficient fund balances are maintained to provide the necessary support for ongoing athletic activities.

5. Other Receipts/Revenues includes categories such as interest, penalties, refunds, admissions, fines, taxes, etc.

6. Other Non-Operating Expenditures includes categories such as refunds, payment of sales taxes, or indirect costs.

UNIVERSITY OF NORTH FLORIDA  
2008-2009 Operating Budget  
Summary Schedule I

	Educational & General <sup>1</sup>	Contracts & Grants <sup>2</sup>	-----Local Funds <sup>4</sup> -----				Athletics	Summary
			Auxiliaries <sup>3</sup>	Student Act.	Fin. Aid	Concessions		
1 Beginning Fund Balance	\$24,220,945	\$3,404,872	\$38,236,029	\$7,563,285	\$4,862,710	\$547,241	\$915,531	\$79,750,613
2								
3 <u>Receipts/Revenues</u>								
4 Lottery	\$10,373,831							\$10,373,831
5 General Revenue	\$77,579,775							\$77,579,775
6 Tuition	\$40,172,624							\$40,172,624
7 Phosphate Research								\$0
8 US Grants		\$8,043,665	\$1,000		\$8,480,000			\$16,524,665
9 City or County Grants								\$0
10 State Grants								\$0
11 Other Grants and Donations		\$3,084,947			\$15,402,000			\$18,486,947
12 Donations/Contrib. Given to the State								\$0
13 Transfers		\$1,323,058	(\$2,287,589)					(\$964,531)
14 Sales of Goods/Services								\$0
15 Sales of Data Processing Services								\$0
16 Fees			\$5,111,621	\$5,810,280	\$2,867,000		\$5,474,581	\$19,263,482
17 Miscellaneous Receipts		\$1,405,470	\$11,284,213	\$1,355,895	\$16,000	\$93,090	\$328,550	\$14,483,218
18 Rent			\$11,680,021	\$11,000				\$11,691,021
19 Concessions			\$20,000			\$40,000		\$60,000
20 Assessments/Services			\$2,343,150					\$2,343,150
21 Other <sup>6</sup>	\$750,000	\$147,529	\$1,017,275	\$89,753	\$21,908	\$24,000	\$13,600	\$2,064,065
22 Total Receipts/Revenues	\$128,876,230	\$14,004,669	\$29,169,691	\$7,266,928	\$26,786,908	\$157,090	\$5,816,731	\$212,078,247
23								
24 <u>Operating Expenditures</u>								
25 Salaries and Benefits	\$97,325,784	\$5,883,986	\$8,411,268	\$3,244,396	\$267,062	\$18,500	\$2,131,740	\$117,282,736
26 Other Personal Services	\$3,854,469	\$4,369,747	\$1,418,315	\$2,023,188	\$45,860		\$370,067	\$12,081,646
27 Expenses	\$21,709,237	\$2,048,440	\$19,560,994	\$2,374,852	\$26,528,052	\$175,724	\$3,782,981	\$76,180,280
28 Operating Capital Outlay	\$854,717	\$199,466	\$383,591	\$24,070				\$1,461,844
29 Waivers								\$0
30 Institute of Government								\$0
31 Library Resources	\$1,348,162							\$1,348,162
32 Risk Management	\$754,274	\$49,985	\$4,600				12,000	\$820,859
33 Salary Incentive Payments	\$30,000							\$30,000
34 Law Enforcement Incentive Payments	\$30,000							\$30,000
35 Financial Aid	\$2,219,587							\$2,219,587
36 Scholarships								\$0
37 Regional Data Centers - SUS								\$0
38 Black Male Explorers Program								\$0
39 Special Category								\$0
40 Finance Expense								\$0
41 Debt Service			\$1					\$1
42 Total Operating Expenditures	\$128,126,230	\$12,551,624	\$29,778,769	\$7,666,506	\$26,840,974	\$194,224	\$6,296,788	\$211,455,115

UNIVERSITY OF NORTH FLORIDA  
2008-2009 Operating Budget  
Summary Schedule I

	<u>Educational &amp; General</u> <sup>1</sup>	<u>Contracts &amp; Grants</u> <sup>2</sup>	<u>Auxiliaries</u> <sup>3</sup>	<u>Local Fund</u> <sup>4</sup>				<u>Summary</u>
				<u>Student Act.</u>	<u>Fin. Aid</u>	<u>Concessions</u>	<u>Athletics</u>	
43								
44 <u>Non-Operating Expenditures</u>								
45 Transfers		\$314,587	\$5,013,271			\$29,000	\$29,778	\$5,386,636
46 Fixed Capital Outlay								\$0
47 Carryforward	\$18,366,604							\$18,366,604
48 Other <sup>7</sup>								\$0
49 Total Non-Operating Expenditures	<u>\$18,366,604</u>	<u>\$314,587</u>	<u>\$5,013,271</u>	<u>\$0</u>	<u>\$0</u>	<u>\$29,000</u>	<u>\$29,778</u>	<u>\$23,753,240</u>
50								
51 Ending Fund Balance	<u>\$6,604,341</u>	<u>\$4,543,330</u>	<u>\$32,613,680</u>	<u>\$7,163,707</u>	<u>\$4,808,644</u>	<u>\$481,107</u>	<u>\$405,696</u>	<u>\$56,620,505</u>
52								
53 Fund Balance Increase / Decrease	(\$17,616,604)	\$1,138,458	(\$5,622,349)	(\$399,578)	(\$54,066)	(\$66,134)	(\$509,835)	(\$23,130,108)
54 Fund Balance Percentage Change	-72.73%	33.44%	-14.70%	-5.28%	-1.11%	-12.08%	-55.69%	-29.00%

1. The Educational and General budget funds the general instruction, research and public service operations of the university. Of the 2008-2009 beginning fund balance dollars, the university has set aside \$6.4 M to comply with the 5% reserve requirement set forth in section 1011.40(2), F.S. The remaining dollars have been reserved for such obligations as potential budget reductions, ongoing and future maintenance cost of buildings, equipment, and campus improvements and the cost associated with hiring faculty and administering curricula.

2. The Contracts and Grants budget contains activities in support of research, public service and training. Large fund balances are due to the timing of receipt of Federal contract or grants.

3. Auxiliaries are ancillary support units on each university campus. Some of the major activities include housing, food services, book stores, student health centers, facilities management, and computer support. Ending fund balances includes financial activities such as debt service payments, reserves, repair and replacement reserves for future maintenance costs, construction/renovation of auxiliary facilities, and prior year encumbrances.

4. Local funds include the following university activities:

- a. Student Activities - Supported primarily by the student activity and service fee revenues generated by the operations of student government, cultural events, organizations, and intramural/club sports.
- b. Financial Aid - This activity represents the financial aid amounts for which the university is fiscally responsible. Examples include: student financial aid fee, bright futures, federal grants, college work study, and scholarships. The ending fund balance represents a timing difference between the receipt of funds and disbursement to the students.
- c. Concessions - These resources are generated from various vending machines located on the university campuses.
- d. Athletics - Revenues are primarily derived from the student athletic fee, ticket sales, and sales of goods and services. Sufficient fund balances are maintained to provide the necessary support for ongoing athletic activities.

5. Other Receipts/Revenues includes categories such as interest, penalties, refunds, tolls and admissions, fines, taxes, etc.

6. Other Non-Operating Expenditures includes categories such as refunds, payment of sales taxes, or indirect costs.

FLORIDA GULF COAST UNIVERSITY  
2008-2009 Operating Budget  
Summary Schedule I

	Educational & General <sup>1</sup>	Contracts & Grants <sup>2</sup>	Auxiliaries <sup>3</sup>	-----Local Fund <sup>4</sup> -----				Summary
				Student Act.	Fin. Aid	Concessions	Athletics	
1 Beginning Fund Balance	\$4,277,897	\$4,310,506	\$7,190,831	\$1,329,098	\$686,066	(\$21,374)	\$238,335	\$18,011,359
2								
3 <u>Receipts/Revenues</u>								
4 Lottery	\$5,771,049							\$5,771,049
5 General Revenue	\$47,907,924							\$47,907,924
6 Tuition	\$25,171,144							\$25,171,144
7 Phosphate Research								\$0
8 US Grants		\$7,565,534			\$4,000,000			\$11,565,534
9 City or County Grants		\$1,159,594						\$1,159,594
10 State Grants		\$2,902,426						\$2,902,426
11 Other Grants and Donations		\$14,724,947	\$950		\$4,021,000		\$400,000	\$19,146,897
12 Donations/Contrib. Given to the State								\$0
13 Transfers		\$5,618,694	\$6,000,000					\$11,618,694
14 Sales of Goods/Services								\$0
15 Sales of Data Processing Services								\$0
16 Fees			\$1,906,284	\$2,711,266			\$3,669,712	\$8,287,262
17 Miscellaneous Receipts		(\$1,416,887)	\$23,320,997			\$73,000	\$2,272,500	\$24,249,610
18 Rent								\$0
19 Concessions								\$0
20 Assessments/Services								\$0
21 Other <sup>6</sup>		(\$337,212)	\$430,000					\$92,788
22 Total Receipts/Revenues	\$78,850,117	\$30,217,096	\$31,658,231	\$2,711,266	\$8,021,000	\$73,000	\$6,342,212	\$157,872,922
23								
24 <u>Operating Expenditures</u>								
25 Salaries and Benefits	\$59,997,547	\$1,168,159	\$3,857,545	\$614,285			\$2,317,000	\$67,954,536
26 Other Personal Services	\$3,995,689	\$4,529,128	\$1,378,159	\$500,725	\$130,000		\$536,718	\$11,070,419
27 Expenses	\$13,343,255	\$2,145,463	\$8,982,974	\$1,807,199	\$8,021,000	\$33,000	\$3,087,041	\$37,419,932
28 Operating Capital Outlay	\$1,513,626	\$4,594,828	\$554,999	\$4,420			\$12,186	\$6,680,059
29 Waivers								\$0
30 Institute of Government								\$0
31 Library Resources		\$504,294						\$504,294
32 Risk Management								\$0
33 Salary Incentive Payments								\$0
34 Law Enforcement Incentive Payments								\$0
35 Financial Aid								\$0
36 Scholarships								\$0
37 Regional Data Centers - SUS								\$0
38 Black Male Explorers Program								\$0
39 Special Category								\$0
40 Finance Expense								\$0
41 Debt Service								\$0
42 Total Operating Expenditures	\$78,850,117	\$12,941,872	\$14,773,677	\$2,926,629	\$8,151,000	\$33,000	\$5,952,945	\$123,629,240



FLORIDA GULF COAST UNIVERSITY  
2008-2009 Operating Budget  
Summary Schedule I

	Educational & General <sup>1</sup>	Contracts & Grants <sup>2</sup>	Auxiliaries <sup>3</sup>	-----Local Fund <sup>4</sup> -----				Summary
				Student Act.	Fin. Aid	Concessions	Athletics	
43								
44 <u>Non-Operating Expenditures</u>								
45 Transfers		(\$3,075,842)	\$989,399					(\$2,086,443)
46 Fixed Capital Outlay								\$0
47 Carryforward	\$300,000							\$300,000
48 Other <sup>7</sup>								\$0
49 Total Non-Operating Expenditures	\$300,000	(\$3,075,842)	\$989,399	\$0	\$0	\$0	\$0	(\$1,786,443)
50								
51 Ending Fund Balance	\$3,977,897	\$24,661,572	\$23,085,986	\$1,113,735	\$556,066	\$18,626	\$627,602	\$54,041,484
52								
53 Fund Balance Increase / Decrease	(\$300,000)	\$20,351,066	\$15,895,155	(\$215,363)	(\$130,000)	\$40,000	\$389,267	\$36,030,125
54 Fund Balance Percentage Change	-7.01%	100+%	100+%	-16.20%	100-%	87.14%	100+%	100+%

1. The Educational and General budget funds the general instruction, research and public service operations of the university. The largest portion of the university's 2008-2009 beginning fund balance is dedicated to the 5% reserve requirement set forth by section 1011.40(2), F.S., in the amount of \$3.9 M.

2. The Contracts and Grants budget contains activities in support of research, public service and training. Large fund balances are due to the timing of receipt of Federal contract or grants.

3. Auxiliaries are ancillary support units on each university campus. Some of the major activities include housing, food services, book stores, student health centers, facilities management, and computer support. Ending fund balances includes financial activities such as debt service payments, reserves, repair and replacement reserves for future maintenance costs, construction/renovation of auxiliary facilities, and prior year encumbrances.

4. Local funds include the following university activities:

- a. Student Activities - Supported primarily by the student activity and service fee revenues generated by the operations of student government, cultural events, organizations, and intramural/club sports.
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- c. Concessions - These resources are generated from various vending machines located on the university campuses.
- d. Athletics - Revenues are primarily derived from the student athletic fee, ticket sales, and sales of goods and services. Sufficient fund balances are maintained to provide the necessary support for ongoing athletic activities.

5. Other Receipts/Revenues includes categories such as interest, penalties, refunds, admissions, fines, taxes, etc.

6. Other Non-Operating Expenditures includes categories such as refunds, payment of sales taxes, or indirect costs.

NEW COLLEGE OF FLORIDA  
2008-2009 Operating Budget  
Summary Schedule I

	Educational & General <sup>1</sup>	Contracts & Grants <sup>2</sup>	Auxiliaries <sup>3</sup>	Local Fund <sup>4</sup>			Athletics	Summary
				Student Act.	Fin. Aid	Concessions		
1 Beginning Fund Balance	\$4,070,353	\$370,438	\$2,918,992	\$260,495	\$50,570	\$16,180	\$0	\$7,687,028
2								
3 <u>Receipts/Revenues</u>								
4 Lottery	\$834,464							\$834,464
5 General Revenue	\$16,984,363							\$16,984,363
6 Tuition	\$4,249,743							\$4,249,743
7 Phosphate Research								\$0
8 US Grants		\$501,694						\$501,694
9 City or County Grants								\$0
10 State Grants		\$20,965						\$20,965
11 Other Grants and Donations		\$150,624			\$3,232,000			\$3,382,624
12 Donations/Contrib. Given to the State								\$0
13 Transfers			\$12,000					\$12,000
14 Sales of Goods/Services								\$0
15 Sales of Data Processing Services			\$391,317	\$366,496	\$220,500			\$978,313
16 Fees		\$854,019	\$4,683,189	\$2,500		\$12,000		\$5,551,708
17 Miscellaneous Receipts								\$0
18 Rent								\$0
19 Concessions								\$0
20 Assessments/Services								\$0
21 Other <sup>6</sup>	\$200,000		\$145,727	\$13,000				\$358,727
22 <u>Total Receipts/Revenues</u>	<u>\$22,268,570</u>	<u>\$1,527,302</u>	<u>\$5,232,233</u>	<u>\$381,996</u>	<u>\$3,452,500</u>	<u>\$12,000</u>	<u>\$0</u>	<u>\$32,874,601</u>
23								
24 <u>Operating Expenditures</u>								
25 Salaries and Benefits	\$15,844,987	\$672,978	\$893,419	\$87,644				\$17,499,028
26 Other Personal Services	\$425,806	\$302,189	\$375,241	\$48,877	\$135,500			\$1,287,613
27 Expenses	\$4,272,815	\$278,364	\$2,422,520	\$240,675		\$12,000		\$7,226,374
28 Operating Capital Outlay		\$273,771	\$17,000	\$4,800				\$295,571
29 Waivers								\$0
30 Institute of Government								\$0
31 Library Resources	\$208,726							\$208,726
32 Risk Management	\$92,906		\$12,000					\$104,906
33 Salary Incentive Payments								\$0
34 Law Enforcement Incentive Payments								\$0
35 Financial Aid	\$416,284				\$839,000			\$1,255,284
36 Scholarships	\$807,046				\$2,478,000			\$3,285,046
37 Regional Data Centers - SUS								\$0
38 Black Male Explorers Program								\$0
39 Special Category								\$0
40 Finance Expense								\$0
41 Debt Service			\$1,500,000					\$1,500,000
42 <u>Total Operating Expenditures</u>	<u>\$22,068,570</u>	<u>\$1,527,302</u>	<u>\$5,220,180</u>	<u>\$381,996</u>	<u>\$3,452,500</u>	<u>\$12,000</u>	<u>\$0</u>	<u>\$32,662,548</u>

NEW COLLEGE OF FLORIDA  
2008-2009 Operating Budget  
Summary Schedule I

	<u>Educational &amp; General<sup>1</sup></u>	<u>Contracts &amp; Grants<sup>2</sup></u>	<u>Auxiliaries<sup>3</sup></u>	-----Local Fund <sup>4</sup> -----				<u>Summary</u>
			<u>Student Act.</u>	<u>Fin. Aid</u>	<u>Concessions</u>	<u>Athletics</u>		
43								
44 <b>Non-Operating Expenditures</b>								
45 Transfers			\$12,000				\$12,000	
46 Fixed Capital Outlay							\$0	
47 Carryforward	\$2,966,924						\$2,966,924	
48 Other <sup>7</sup>	\$200,000						\$200,000	
49 Total Non-Operating Expenditures	<u>\$3,166,924</u>	<u>\$0</u>	<u>\$12,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$3,178,924</u>	
50								
51 Ending Fund Balance	<u>\$1,103,429</u>	<u>\$370,438</u>	<u>\$2,919,045</u>	<u>\$260,495</u>	<u>\$50,570</u>	<u>\$16,180</u>	<u>\$0</u>	
52								
53 Fund Balance Increase / Decrease	(\$2,966,924)	\$0	\$53	\$0	\$0	\$0	\$0	
54 Fund Balance Percentage Change	-72.89%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	

1. The Educational and General budget funds the general instruction, research and public service operations of the university. The largest portion of the university's 2008-2009 beginning fund balance is dedicated to the 5% reserve requirement set forth by section 1011.40(2), F.S., in the amount of \$1.1 M. Additionally, funds have been earmarked for the purposes of potential budget shortfalls, faculty and instructional costs, library staffing and resources and rising utility costs.

2. The Contracts and Grants budget contains activities in support of research, public service and training. Large fund balances are due to the timing of receipt of Federal contract or grants.

3. Auxiliaries are ancillary support units on each university campus. Some of the major activities include housing, food services, book stores, student health centers, facilities management, and computer support. Ending fund balances includes financial activities such as debt service payments, reserves, repair and replacement reserves for future maintenance costs, construction/renovation of auxiliary facilities, and prior year encumbrances.

4. Local funds include the following university activities:

a. Student Activities - Supported primarily by the student activity and service fee revenues generated by the operations of student government, cultural events, organizations, and intramural/club sports.

b. Financial Aid - This activity represents the financial aid amounts for which the university is fiscally responsible. Examples include: student financial aid fee, bright futures, federal grants, college work study, and scholarships. The ending fund balance represents a timing difference between the receipt of funds and disbursement to the students.

c. Concessions - These resources are generated from various vending machines located on the university campuses.

5. Other Receipts/Revenues includes categories such as interest, penalties, refunds, admissions, fines, taxes, etc.

6. Other Non-Operating Expenditures includes categories such as refunds, payment of sales taxes, or indirect costs.

**EDUCATIONAL AND GENERAL**

**STATE UNIVERSITY SYSTEM OF FLORIDA**  
**2008-2009 OPERATING BUDGETS**  
**EDUCATIONAL AND GENERAL**  
**DETAIL BY FUND**

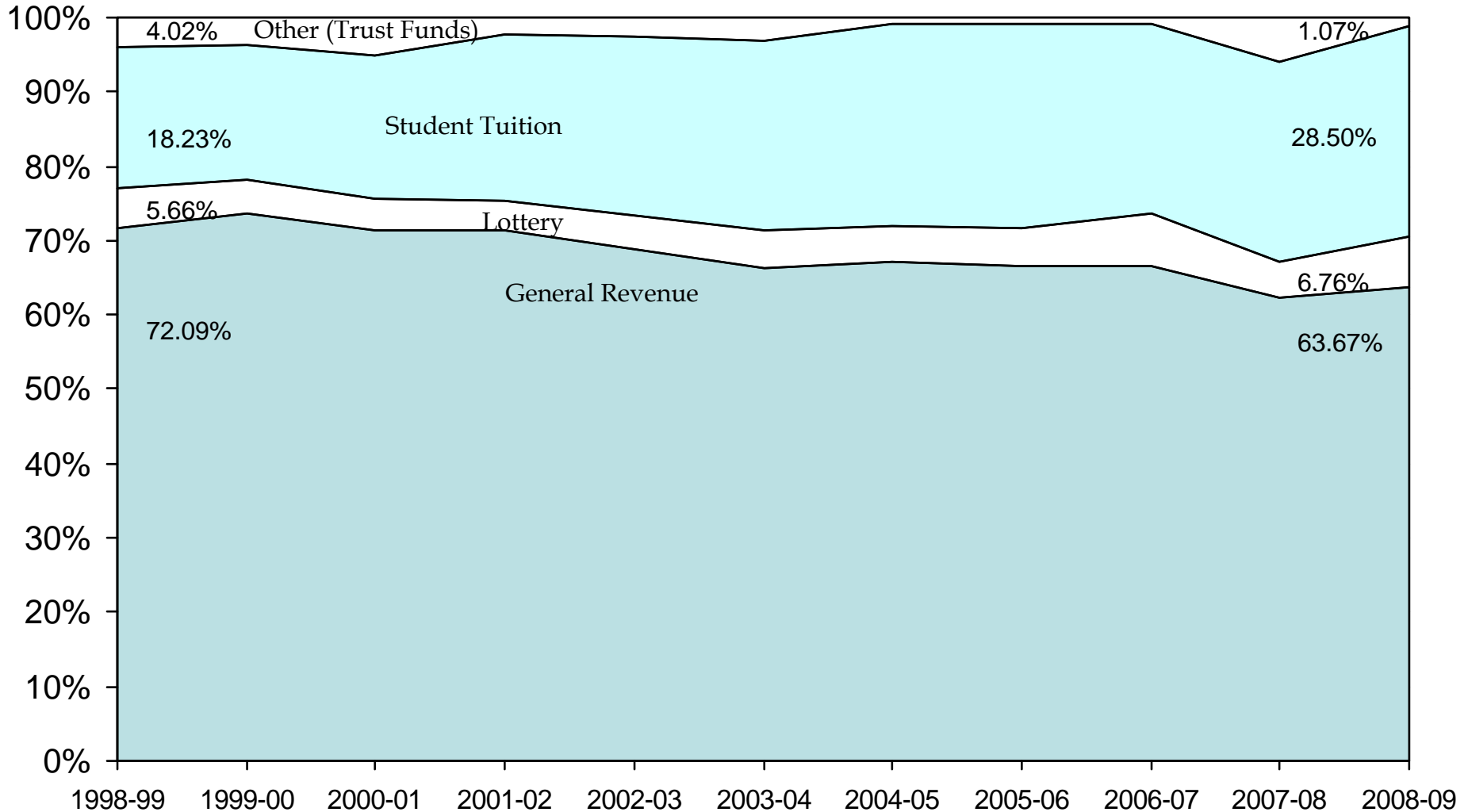
	2007-2008 ACTUAL <u>EXPENDITURES</u>	2008-2009 ESTIMATED <u>EXPENDITURES</u>
UNIVERSITIES		
GENERAL REVENUE	\$1,713,705,154	\$1,801,366,106
EDUCATIONAL ENHANCEMENT	\$149,050,076	\$204,634,992
STUDENT FEES	\$828,742,851	\$908,729,138
OTHER	\$78,340,778	\$7,285,302
SUB-TOTAL	<u>\$2,769,838,859</u>	<u>\$2,922,015,538</u>
UF-IFAS		
GENERAL REVENUE	\$129,592,157	\$123,802,245
EDUCATIONAL ENHANCEMENT	\$8,371,768	\$11,838,821
OTHER	\$10,709,453	\$11,633,398
SUB-TOTAL	<u>\$148,673,378</u>	<u>\$147,274,464</u>
UF-HEALTH CENTER		
GENERAL REVENUE	\$95,170,460	\$94,029,499
EDUCATIONAL ENHANCEMENT	\$4,311,167	\$6,776,684
STUDENT FEES	\$22,546,175	\$26,492,124
OTHER	\$14,372,778	\$17,233,521
SUB-TOTAL	<u>\$136,400,580</u>	<u>\$144,531,828</u>
FSU-MEDICAL SCHOOL		
GENERAL REVENUE	\$26,054,758	\$39,551,318
EDUCATIONAL ENHANCEMENT	\$3,132	\$1,022,947
STUDENT FEES	\$5,614,984	\$6,617,580
SUB-TOTAL	<u>\$31,672,874</u>	<u>\$47,191,845</u>
USF-HEALTH SCIENCE CENTER		
GENERAL REVENUE	\$49,512,000	\$60,485,687
EDUCATIONAL ENHANCEMENT	\$2,590,770	\$4,241,041
STUDENT FEES	\$20,844,630	\$22,102,386
SUB-TOTAL	<u>\$72,947,400</u>	<u>\$86,829,114</u>
UCF-HEALTH SCIENCE CENTER		
GENERAL REVENUE	\$4,312,882	\$9,173,004
SUB-TOTAL	<u>\$4,312,882</u>	<u>\$9,173,004</u>
FIU-HEALTH SCIENCE CENTER		
GENERAL REVENUE	\$5,113,166	\$11,459,863
SUB-TOTAL	<u>\$5,113,166</u>	<u>\$11,459,863</u>

**STATE UNIVERSITY SYSTEM OF FLORIDA  
2008-2009 OPERATING BUDGETS  
EDUCATIONAL AND GENERAL  
DETAIL BY FUND**

	2007-2008 ACTUAL <u>EXPENDITURES</u>	2008-2009 ESTIMATED <u>EXPENDITURES</u>
MOFFITT CANCER CENTER		
GENERAL REVENUE	\$12,999,888	\$11,718,645
	<hr/>	<hr/>
SUB-TOTAL	\$12,999,888	\$11,718,645
HUMAN AND MACHINE COGNITION		
GENERAL REVENUE	\$2,873,636	\$1,600,000
	<hr/>	<hr/>
SUB-TOTAL	\$2,873,636	\$1,600,000
DISTANCE LEARNING		
GENERAL REVENUE	\$0	\$334,026
	<hr/>	<hr/>
SUB-TOTAL	\$0	\$334,026
<u>TOTAL</u>		
GENERAL REVENUE	\$2,039,334,101	\$2,153,520,393
EDUCATIONAL ENHANCEMENT	\$164,326,913	\$228,514,485
STUDENT FEES	\$877,748,640	\$963,941,228
OTHER	<hr/>	<hr/>
	\$103,423,009	\$36,152,221
<u>GRAND TOTAL</u>	<hr/>	<hr/>
	\$3,184,832,663	\$3,382,128,327

# Annual Educational & General Funds

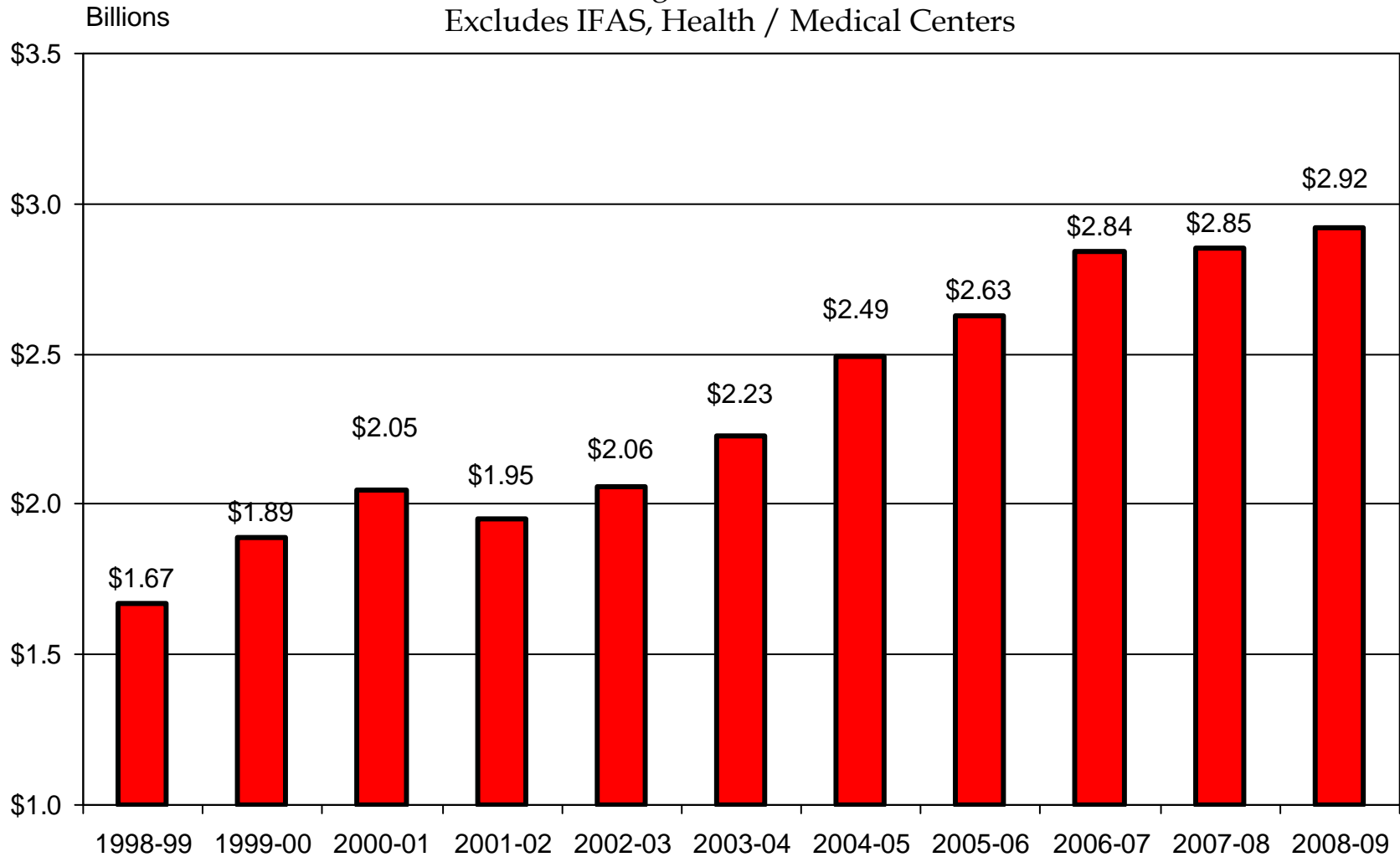
Percentage of Total Funding by Source  
1998-1999 through 2008-2009



# State University System of Florida Educational and General Expenditures

Actual 1998-1999 through 2007-2008; Estimated 2008-2009

Excludes IFAS, Health / Medical Centers





**2008-09 OPERATING BUDGET  
UNALLOCATED/SYSTEMWIDE ISSUES  
EDUCATIONAL AND GENERAL**

**2008-09 Estimated Expenditures:**

Moffitt Cancer Center	\$11,718,645
Human and Machine Cognition	\$1,600,000
Distance Learning	\$334,026
<b>Total :</b>	<b>\$13,652,671</b>

**2007-08 Actual Expenditures:**

Challenge Grants/Lottery	\$74,336,964
Moffitt Cancer Center	\$12,999,888
Centers of Excellence	\$186,000
Human and Machine Cognition	\$2,873,636
<b>Total :</b>	<b>\$90,396,488</b>

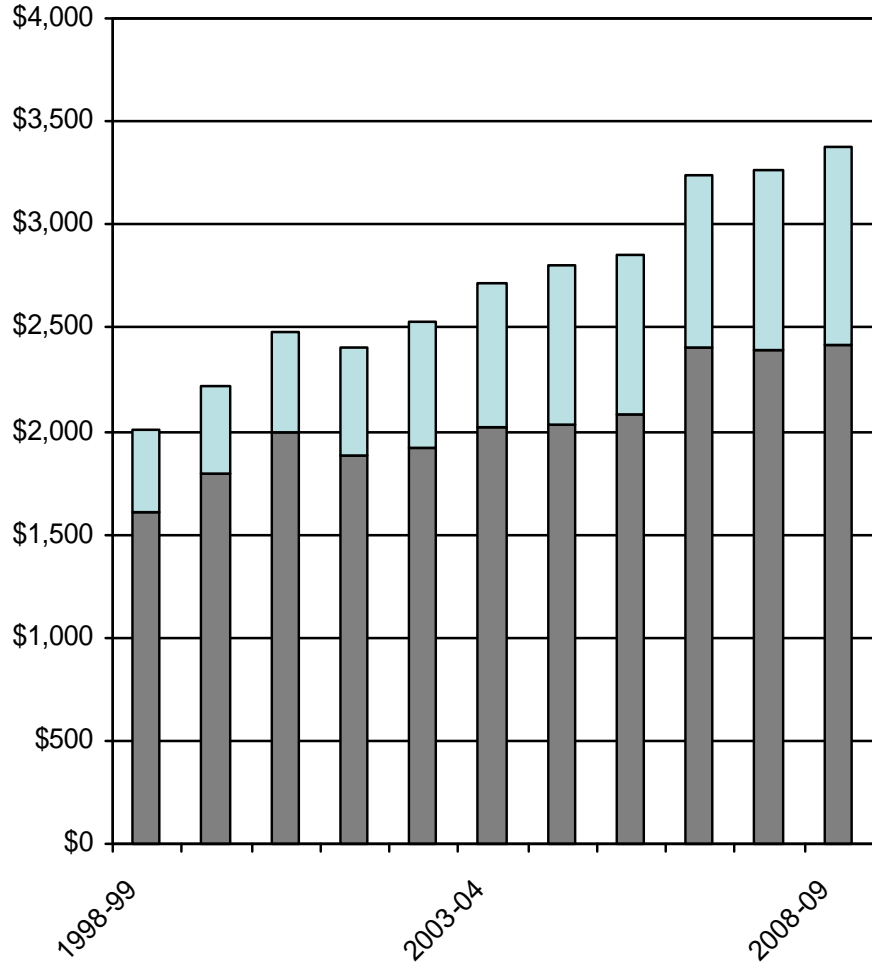
# Educational & General Budget Entity

## Total Funding / Student Tuition / Student FTE

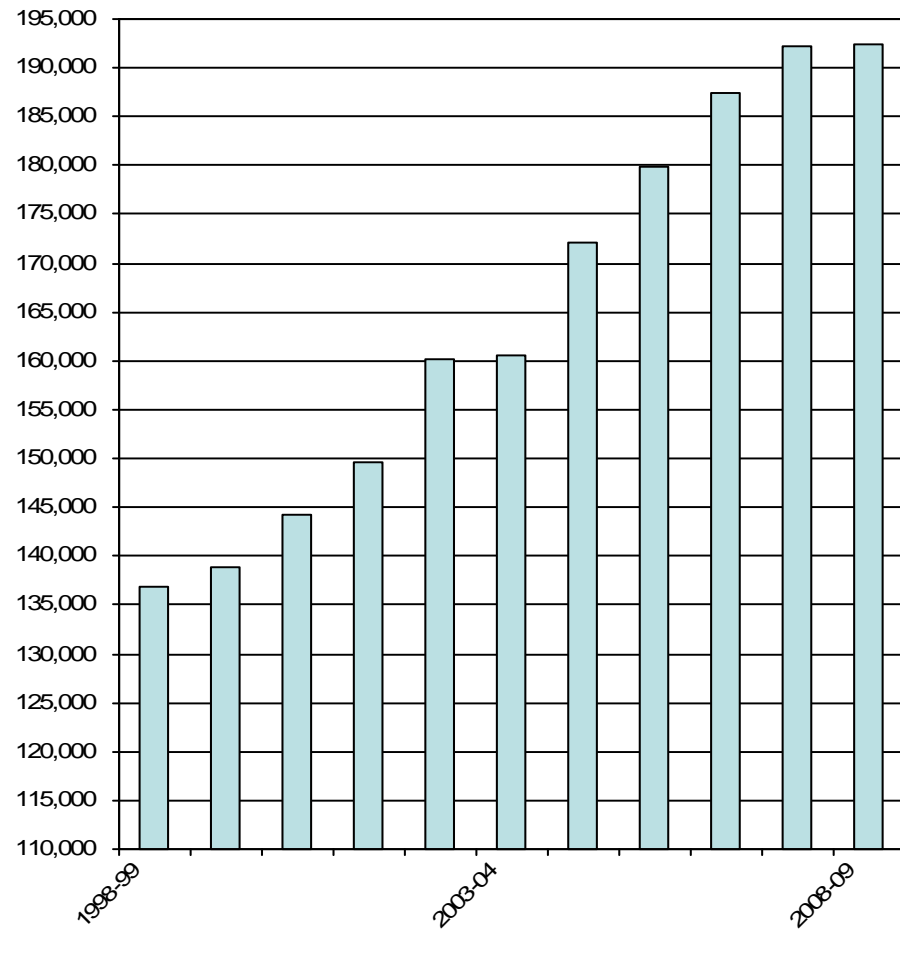
Actual 1998-1999 through 2007-2008

Estimated 2008-2009

Millions



Thousands

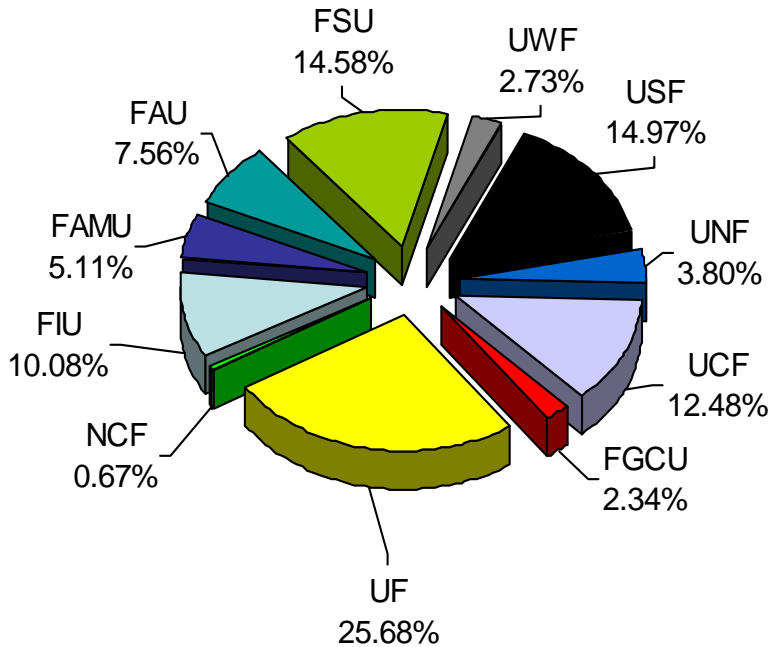


■ GR, Lottery & Other Trust Funds    □ Student Tuition

□ Funded Student FTE

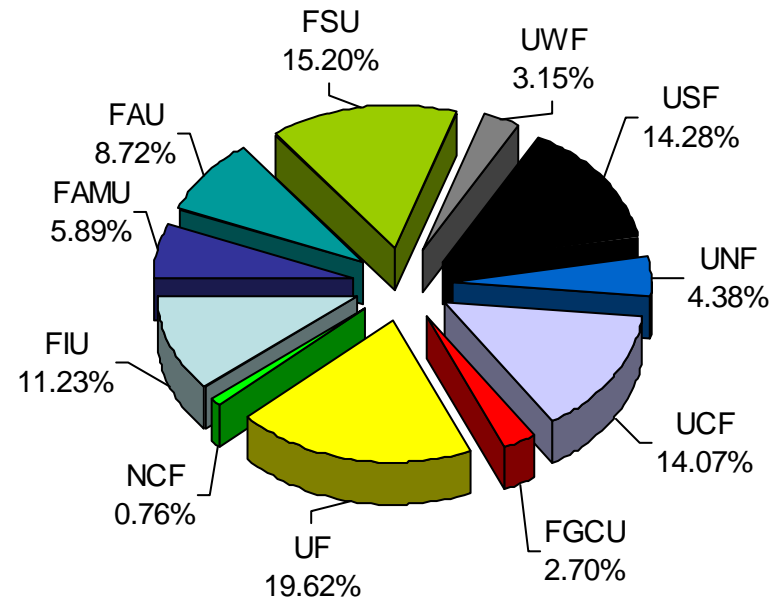
# Educational & General Estimated Expenditures

Percentage by University  
2008-2009



Total Expenditures: \$3,368,475,656

Includes IFAS, UF-HSC, USF-HSC,  
FSU-MS, UCF-MS, FIU-MS



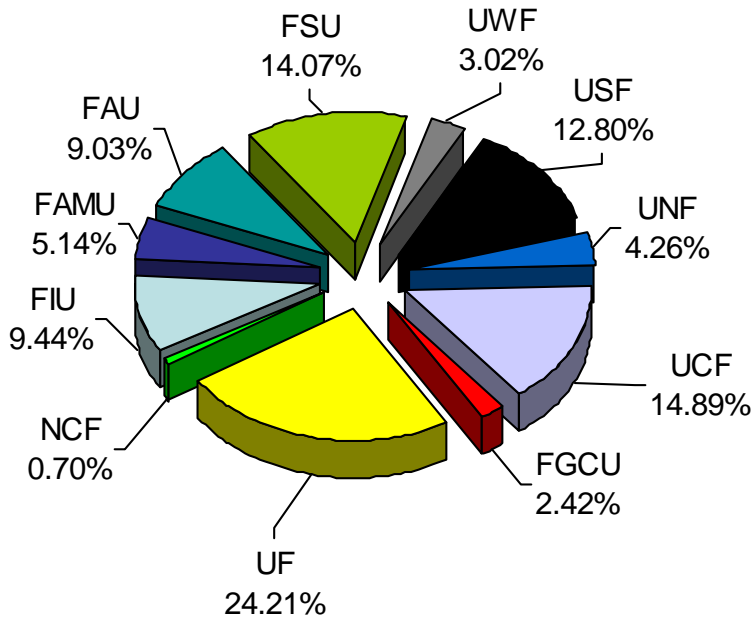
Total Expenditures: \$2,922,015,538

Excludes IFAS, UF-HSC, USF-HSC,  
FSU-MS, UCF-MS, FIU-MS

Does not include \$13,652,671 in unallocated funds held centrally.

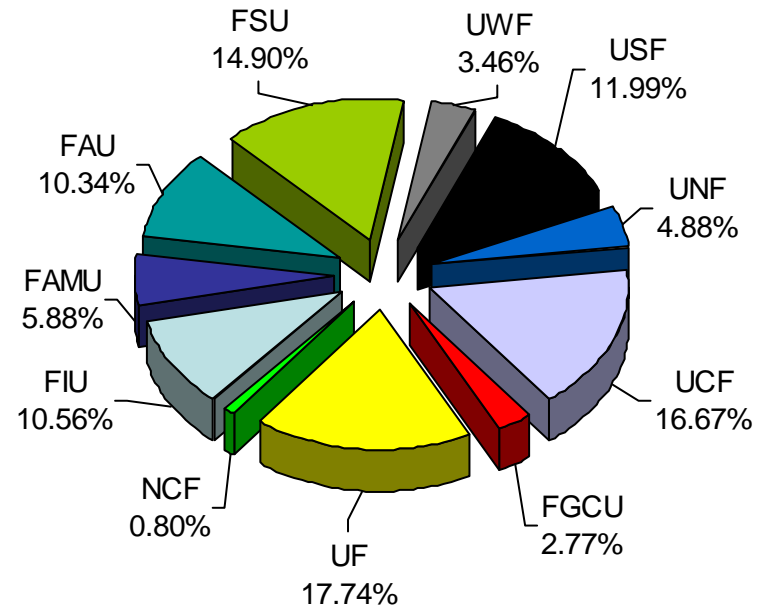
# Educational & General Positions

Percentage by University  
2008-2009



Total Positions: 32,371.27

Includes IFAS, UF-HSC, USF-HSC,  
FSU-MS, UCF-MS, FIU-MS



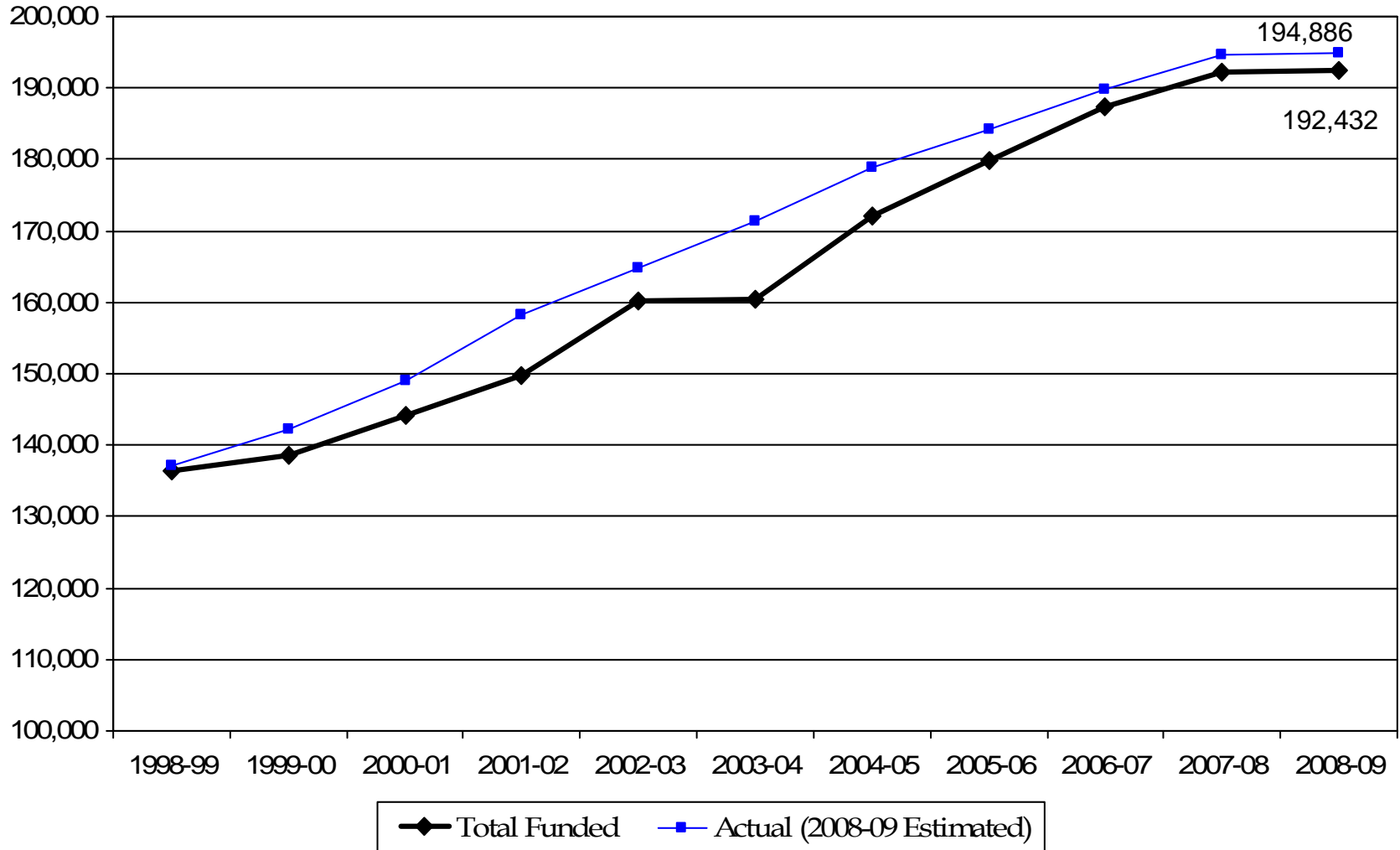
Total Positions: 28,275.00

Excludes IFAS, UF-HSC, USF-HSC,  
FSU-MS, UCF-MS, FIU-MS

# Total Funded and Actual Student FTEs

Includes Universities, IFAS, Health / Medical Centers

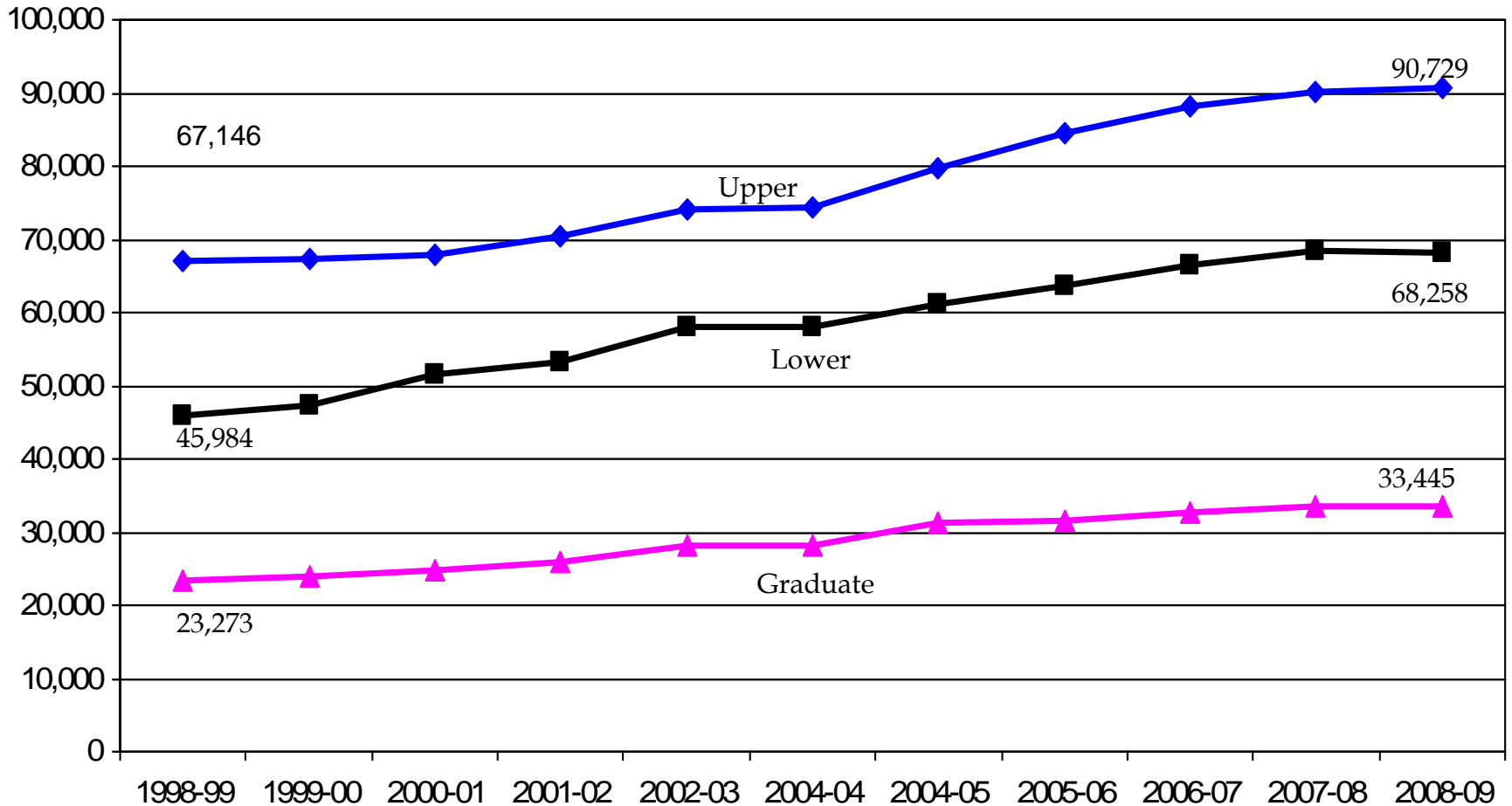
1998-1999 through 2008-2009



Does not include medical professional headcount.

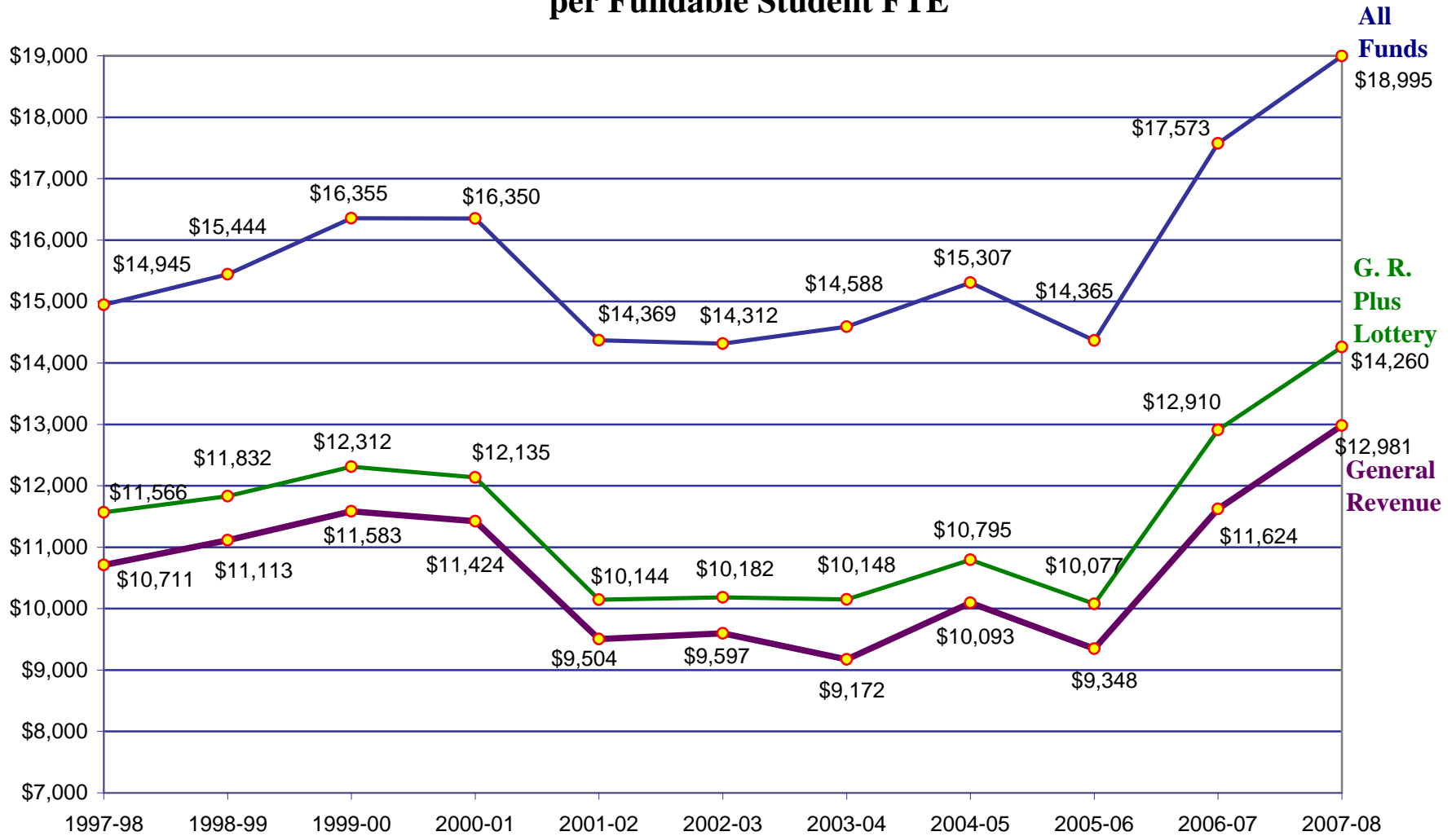
# Total Fundable Student FTEs by Level

Includes Universities, IFAS, Health / Medical Centers  
1998-1999 through 2008-2009



Does not include medical professional headcount.

## E&G Appropriations, Today's Dollars per Fundable Student FTE

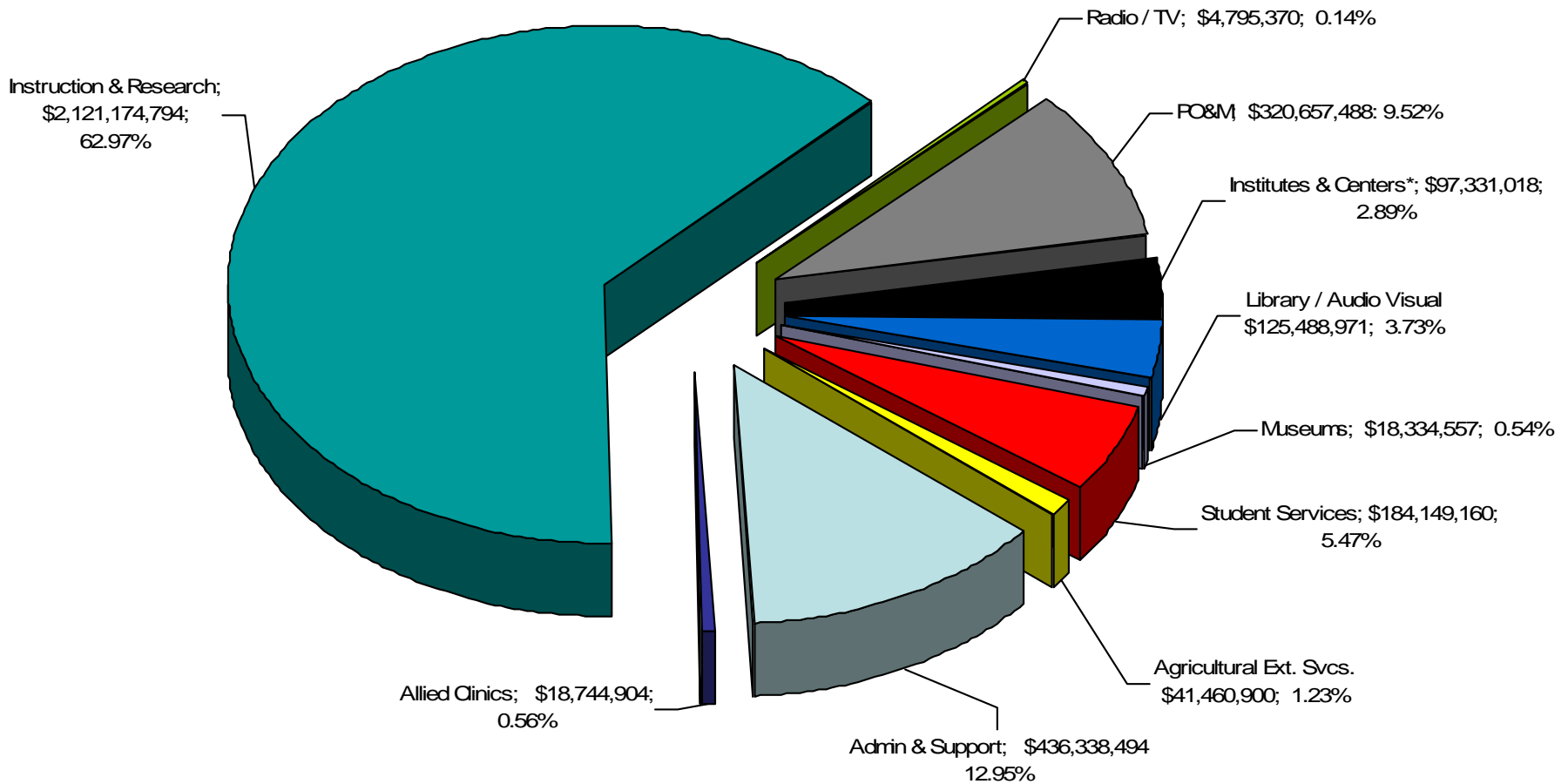


Constant Dollar calculation based on the annually updated Consumer Price Index (CPI), US Department of Labor

Data has been adjusted for inflation, 2005-06 constant dollars.

# Educational & General Budget Allocation by Program Component

Includes IFAS, Health/Medical Centers  
2008-2009



\*\* Total Budget: \$3,368,475,656

\*Includes state services related to research organizations and legislative approved institutes.

\*\* Does not include \$13,652,671 in unallocated funds held centrally.



**State University System  
Education and General  
2007-2008 Percent of Budget  
Allocated By Activity**

	UF	FSU	FAMU	USF	FAU	UWF	UCF	FIU	UNF	FGCU	NCF
<b>Instruction &amp; Research</b>											
General Academic Instruction	56.99%	49.78%	44.76%	50.97%	50.82%	42.97%	54.59%	41.00%	50.46%	45.75%	34.72%
Individual or Project Research	2.89%	5.38%	1.71%	2.72%	2.35%	0.39%	6.13%	5.60%	0.36%	0.01%	0.00%
Public Service	0.38%	0.14%	0.28%	0.15%	0.55%	1.31%	0.36%	0.27%	0.17%	0.13%	0.00%
Academic Advising	0.01%	0.96%	0.21%	1.22%	1.05%	0.57%	3.62%	0.39%	0.36%	0.12%	0.00%
Computing Support	2.79%	1.56%	0.00%	3.52%	2.52%	4.86%	2.05%	1.83%	2.83%	0.00%	2.22%
Academic Administration	7.21%	4.85%	10.07%	13.04%	4.97%	7.53%	3.73%	11.23%	5.78%	10.81%	3.64%
Total	70.26%	62.66%	57.03%	71.62%	62.26%	57.62%	70.48%	60.32%	59.96%	56.82%	40.58%
<b>Institutes &amp; Research Centers</b>	2.66%	0.23%	0.17%	0.34%	0.27%	0.88%	0.88%	0.70%	0.81%	0.01%	0.00%
<b>Plant Operations &amp; Maintenance</b>											
Plant Administration	0.71%	1.79%	2.42%	1.21%	0.55%	2.58%	1.70%	1.14%	1.08%	2.73%	1.92%
Utilities	3.52%	6.05%	5.48%	5.65%	5.24%	3.90%	3.02%	4.80%	3.42%	3.67%	5.37%
Building Maintenance	1.45%	2.25%	1.39%	3.51%	1.46%	2.13%	0.97%	3.09%	2.17%	1.85%	2.00%
Custodial Services	2.77%	3.23%	2.14%	0.56%	1.73%	2.27%	1.44%	1.92%	2.89%	1.07%	4.03%
Total	8.45%	13.32%	11.44%	10.94%	8.99%	10.87%	7.14%	10.94%	9.57%	9.32%	13.32%
<b>Admin. Dir. &amp; Support Services</b>											
General Administration	7.06%	11.27%	18.96%	5.97%	13.08%	19.57%	12.87%	14.65%	13.87%	21.24%	24.77%
<b>Radio/TV</b>											
Public Broadcasting Services	0.25%	0.48%	0.00%	0.24%	0.00%	0.58%	0.00%	0.00%	0.00%	0.32%	0.00%
<b>Library/Audio Visual</b>											
Libraries	4.62%	3.69%	4.19%	4.06%	4.74%	4.12%	3.27%	4.63%	3.34%	4.34%	4.47%
Audio Visual Services	0.00%	0.00%	0.00%	0.00%	1.60%	0.00%	0.39%	0.63%	0.00%	0.00%	0.68%
Total	4.62%	3.69%	4.19%	4.06%	6.34%	4.12%	3.66%	5.26%	3.34%	4.34%	5.15%





**State University System  
Educational and General  
2007-08 Actual Expenditures  
By Program Activity**

<b>Museums &amp; Galleries</b>											
# of Positions	125.13	72.50	2.00	7.00	0.00	0.00	0.00	32.00	0.00	0.00	0.00
Total Cost	\$10,104,672	\$4,103,086	\$167,023	\$740,454	\$0.00	\$0.00	\$0.00	\$3,081,449	\$0.00	\$0.00	\$0.00
<b>Student Services</b>											
# of Positions	211.71	271.34	88.38	217.76	240.21	92.49	219.00	169.90	159.00	82.33	35.25
EEO/Minority Students	\$0	\$0	\$39,917	\$2,536,823	\$235,664	\$344,630	\$0	\$617,199	\$697,360	\$77,311	\$66,608
Financial Aid	\$13,875,095	\$13,971,559	\$8,712,782	\$9,819,120	\$10,206,763	\$1,082,259	\$8,516,249	\$7,525,758	\$4,749,450	\$586,067	\$1,335,751
Career Placement	\$1,279,234	\$1,348,727	\$375,721	\$1,294,529	\$447,457	\$426,781	\$2,034,656	\$1,115,041	\$772,694	\$181,195	\$110,745
Other Student Services	\$11,317,636	\$13,657,672	\$3,514,371	\$9,307,577	\$10,194,577	\$3,885,244	\$7,781,318	\$12,741,032	\$8,988,053	\$5,237,431	\$1,944,454
Total	\$26,471,965	\$28,977,958	\$12,642,791	\$22,958,049	\$21,084,461	\$5,738,914	\$18,332,223	\$21,999,030	\$15,207,557	\$6,082,004	\$3,457,558
<b>Intercollegiate Athletics</b>											
# of Positions	0.00	0.00	4.39	6.00	0.00	0.00	0.00	5.00	0.00	0.00	0.00
E&G - Title IX	\$0.00	\$34,339	\$325,991	\$242,296	\$186,090	\$0.00	\$268,359	\$379,941	\$144,581	\$0.00	\$0.00
E&G - Other	\$451,805	0.00	\$0.00	\$271,190	\$65,278	\$4,921	\$0.00	\$113,171	\$0.00	\$0.00	\$0.00
<b>Total Educational &amp; General</b>	<b>\$552,637,234</b>	<b>\$396,985,637</b>	<b>\$159,953,347</b>	<b>\$354,692,171</b>	<b>\$235,533,903</b>	<b>\$90,303,352</b>	<b>\$369,078,631</b>	<b>\$315,068,774</b>	<b>\$123,211,837</b>	<b>\$76,477,807</b>	<b>\$21,373,207</b>
<b># of Positions</b>	<b>5,196.60</b>	<b>4,225.32</b>	<b>1,679.59</b>	<b>3,477.99</b>	<b>2,956.20</b>	<b>1,077.50</b>	<b>4,692.70</b>	<b>2,859.54</b>	<b>1,408.02</b>	<b>783.47</b>	<b>238.08</b>

**State University System  
Educational and General  
2008-09 Percent of Budget  
Allocated by Activity**

	UF	FSU	FAMU	USF	FAU	UWF	UCF	FIU	UNF	FGCU	NCF
<b>Instruction &amp; Research</b>											
General Academic Instruction	48.99%	48.63%	40.41%	52.20%	52.71%	42.61%	58.47%	41.38%	47.40%	48.38%	36.00%
Individual or Project Research	2.80%	5.02%	0.85%	3.17%	0.55%	0.21%	5.85%	4.93%	0.22%	0.00%	0.00%
Public Service	0.33%	0.14%	0.27%	0.12%	0.35%	1.72%	0.31%	0.21%	0.10%	0.13%	0.00%
Academic Advising	0.00%	0.88%	0.09%	1.01%	1.01%	0.57%	3.17%	0.47%	0.33%	0.00%	0.00%
Computing Support	3.33%	1.42%	0.00%	3.41%	2.41%	4.59%	1.95%	1.52%	2.56%	0.00%	2.22%
Academic Administration	10.83%	5.81%	13.18%	13.60%	6.82%	8.31%	3.59%	14.38%	5.84%	9.69%	2.96%
Total	66.28%	61.91%	54.81%	73.51%	63.84%	58.01%	73.34%	62.89%	56.45%	58.20%	41.19%
<b>Institutes &amp; Research Centers</b>	2.50%	0.21%	0.75%	0.24%	0.25%	0.89%	0.74%	0.27%	0.79%	0.05%	0.00%
<b>Plant Operations &amp; Maintenance</b>											
Plant Administration	0.64%	1.96%	2.53%	0.99%	0.56%	2.53%	1.04%	0.80%	4.89%	1.86%	1.22%
Utilities	3.54%	6.24%	4.32%	4.89%	4.86%	4.02%	3.13%	4.86%	3.35%	4.22%	6.04%
Building Maintenance	1.23%	2.27%	1.52%	2.87%	1.18%	2.05%	0.78%	2.73%	1.26%	2.04%	2.12%
Custodial Services	2.58%	3.14%	2.05%	0.50%	1.59%	2.18%	1.55%	1.90%	0.77%	1.37%	4.04%
Total	7.99%	13.61%	10.42%	9.25%	8.20%	10.79%	6.49%	10.28%	10.27%	9.48%	13.42%
<b>Admin. Dir. &amp; Support Services</b>											
General Administration	12.88%	12.50%	22.90%	8.37%	13.69%	19.41%	11.37%	13.27%	16.38%	19.82%	23.18%
<b>Radio/TV</b>											
Public Broadcasting Services	0.22%	0.42%	0.00%	0.22%	0.00%	0.52%	0.00%	0.00%	0.00%	0.34%	0.00%
<b>Library/Audio Visual</b>											
Libraries	4.43%	3.54%	3.52%	3.36%	4.29%	3.92%	2.83%	4.42%	3.15%	4.31%	4.18%
Audio Visual Services	0.00%	0.00%	0.00%	0.00%	1.39%	0.00%	0.34%	0.59%	0.00%	0.00%	0.89%
Total	4.43%	3.54%	3.52%	3.36%	5.68%	3.92%	3.17%	5.02%	3.15%	4.31%	5.07%



**State University System  
Educational and General  
2008-2009  
Estimated Expenditures  
by Program Activity**

	UF	FSU	FAMU	USF	FAU	UWF	UCF	FIU	UNF	FGCU	NCF
<b>Instruction &amp; Research</b>											
# of Positions	3,236.61	2,592.28	961.93	2,199.14	1,809.50	544.06	3,422.41	1769.58	769.80	459.51	80.15
General Academic Instruction	\$280,822,821	\$215,983,504	\$69,532,081	\$217,891,006	\$134,282,566	\$39,250,555	\$240,422,012	\$135,763,450	\$60,736,990	\$38,150,398	\$7,945,075
Individual or Project Research	\$16,049,078	\$22,309,266	\$1,468,722	\$13,221,163	\$1,396,612	\$194,417	\$24,053,937	\$16,181,887	\$276,927	\$0.00	\$0.00
Public Service	\$1,896,340	\$606,825	\$472,038	\$504,884	\$899,918	\$1,584,228	\$1,267,154	\$694,489	\$132,679	\$101,815	\$0.00
Academic Advising	\$0.00	\$3,924,183	\$160,585	\$4,198,747	\$2,560,701	\$522,148	\$13,030,037	\$1,525,858	\$422,968	\$0.00	\$0.00
Computing Support	\$19,090,081	\$6,308,269	\$0.00	\$14,243,893	\$6,131,978	\$4,229,879	\$7,997,477	\$5,000,938	\$3,274,423	\$0.00	\$490,942
Academic Administration	\$62,076,496	\$25,801,077	\$22,676,735	\$56,768,135	\$17,381,592	\$7,658,608	\$14,763,049	\$47,176,423	\$7,477,548	\$7,639,121	\$653,002
Total	\$379,934,816	\$274,933,124	\$94,310,161	\$306,827,828	\$162,653,367	\$53,439,835	\$301,533,666	\$206,343,045	\$72,321,535	\$45,891,334	\$9,089,019
<b>Institutes &amp; Research Centers</b>											
# of Positions	73.09	0.00	1.50	15.00	6.14	9.56	47.64	11.49	9.25	0.00	0.00
Total Cost	\$14,314,152	\$928,565	\$1,292,790	\$1,013,380	\$634,056	\$818,610	\$3,055,327	\$895,075	\$1,016,881	\$41,350	\$0.00
<b>Plant Operations &amp; Maintenance</b>											
# of Positions	461.26	592.00	248.70	378.61	266.75	138.69	379.74	386.75	198.10	43.00	34.90
Plant Administration	\$3,642,082	\$8,715,698	\$4,350,955	\$4,143,239	\$1,429,042	\$2,334,823	\$4,272,627	\$2,630,195	\$6,260,726	\$1,467,737	\$269,162
Utilities	\$20,295,934	\$27,726,375	\$7,440,142	\$20,429,665	\$12,393,201	\$3,707,586	\$12,853,732	\$15,933,961	\$4,297,157	\$3,328,626	\$1,332,261
Building Maintenance	\$7,032,771	\$10,078,848	\$2,607,541	\$11,959,438	\$3,013,963	\$1,889,438	\$3,202,264	\$8,942,100	\$1,619,764	\$1,605,095	\$468,748
Custodial Services	\$14,806,530	\$13,923,901	\$3,534,136	\$2,068,404	\$4,050,660	\$2,005,182	\$6,372,302	\$6,222,283	\$986,975	\$1,076,342	\$892,402
Total	\$45,777,317	\$60,444,822	\$17,932,774	\$38,600,746	\$20,886,866	\$9,937,029	\$26,700,925	\$33,728,539	\$13,164,622	\$7,477,800	\$2,962,573
<b>Admin. Dir. &amp; Support Services</b>											
# of Positions	644.03	517.39	281.90	493.29	408.45	158.22	486.73	438.14	202.94	161.88	56.46
General Administration	\$73,805,898	\$55,502,596	\$39,398,209	\$34,957,411	\$34,888,859	\$17,883,813	\$46,757,077	\$43,540,162	\$20,984,378	\$15,628,492	\$5,116,411
<b>Radio/TV</b>											
# of Positions	19.49	21.04	0.00	12.75	0.00	6.75	0.00	0.00	0.00	4.00	0.00
Public Broadcasting Services	\$1,254,369	\$1,873,158	\$0.00	\$918,270	\$0.00	\$481,252	\$0.00	\$0.00	\$0.00	\$268,321	\$0.00
<b>Library/Audio Visual</b>											
# of Positions	257.10	148.00	82.95	130.60	188.05	44.61	155.83	156.60	44.74	32.75	21.49
Libraries	\$25,390,343	\$15,719,999	\$6,064,606	\$14,045,359	\$10,931,969	\$3,606,926	\$11,638,876	\$14,514,910	\$4,037,600	\$3,395,687	\$922,863
Audio Visual Services	\$0.00	\$0.00	\$0.00	\$0.00	\$3,551,641	\$0.00	\$1,410,318	\$1,943,845	\$0.00	\$0.00	\$196,274
Total	\$25,390,343	\$15,719,999	\$6,064,606	\$14,045,359	\$14,483,610	\$3,606,926	\$13,049,194	\$16,458,755	\$4,037,600	\$3,395,687	\$1,119,137

**State University System  
Educational and General  
2008-2009  
Estimated Expenditures  
by Program Activity**

	UF	FSU	FAMU	USF	FAU	UWF	UCF	FIU	UNF	FGCU	NCF
<b>Museums &amp; Galleries</b>											
# of Positions	118.09	72.50	2.00	7.00	0.00	0.00	0.00	33.40	0.00	0.00	0.00
Total Cost	\$9,706,038	\$4,844,181	\$163,511	\$637,717	\$0.00	\$0.00	\$0.00	\$2,983,110	\$0.00	\$0.00	\$0.00
<b>Student Services</b>											
# of Positions	207.61	269.36	80.38	147.97	245.70	75.93	221.00	183.90	155.77	82.33	33.25
EEO/Minority Students	\$0.00	\$0.00	\$47,017	\$1,391,409	\$243,832	\$356,883	\$0.00	\$635,317	\$712,204	\$64,001	\$81,271
Financial Aid	\$11,878,058	\$14,032,333	\$8,603,411	\$11,132,586	\$10,341,004	\$1,315,664	\$9,903,223	\$8,833,434	\$6,290,109	\$540,333	\$1,455,132
Career Placement	\$1,247,281	\$1,307,953	\$335,922	\$710,030	\$394,609	\$408,287	\$2,018,275	\$1,057,321	\$668,041	\$181,113	\$129,430
Other Student Services	\$9,492,259	\$14,528,846	\$3,582,838	\$6,387,813	\$10,016,678	\$3,862,302	\$8,150,946	\$13,115,301	\$8,786,279	\$5,361,686	\$2,115,597
Total	\$22,617,598	\$29,869,132	\$12,569,188	\$19,621,838	\$20,996,123	\$5,943,136	\$20,072,444	\$23,641,373	\$16,456,633	\$6,147,133	\$3,781,430
<b>Intercollegiate Athletics</b>											
# of Positions	0.00	0.00	4.39	6.00	0.00	0.00	0.00	5.00	0.00	0.00	0.00
E&G - Title IX	\$0.00	\$0.00	\$339,796	\$368,826	\$174,090	\$0.00	\$268,359	\$386,339	\$144,581	\$0.00	\$0.00
E&G - Other	\$424,697	\$0.00	\$0.00	\$412,810	\$59,156	\$4,921	\$0.00	\$117,916	\$0.00	\$0.00	\$0.00
<b>Total Educational &amp; General</b>	<b>\$573,225,228</b>	<b>\$444,115,577</b>	<b>\$172,071,035</b>	<b>\$417,404,185</b>	<b>\$254,776,127</b>	<b>\$92,115,522</b>	<b>\$411,168,633</b>	<b>\$328,094,314</b>	<b>\$128,126,230</b>	<b>\$78,850,117</b>	<b>\$22,068,570</b>
<b># of Positions</b>	<b>5,017.28</b>	<b>4,212.57</b>	<b>1,663.75</b>	<b>3,390.36</b>	<b>2,924.59</b>	<b>977.82</b>	<b>4,713.35</b>	<b>2,984.86</b>	<b>1,380.60</b>	<b>783.47</b>	<b>226.25</b>



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

University of Florida												
Supplemental Data	2003-04		2004-05		2005-06		2006-07		2007-08		Estimated 2008-09	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
<b>Instruction &amp; Research</b>												
# of Positions	3,746.12		3,268.93		3,396.66		3,499.92		3,472.56		3,236.61	
General Academic Instruction	\$258,508,601	56.70%	\$283,803,627	58.76%	\$301,769,859	58.93%	\$322,380,178	57.25%	\$314,946,279	56.99%	\$280,822,821	48.99%
Individual or Project Research	\$17,774,580	3.90%	\$13,818,206	2.86%	\$13,686,751	2.67%	\$25,079,436	4.45%	\$15,969,376	2.89%	\$16,049,078	2.80%
Public Service	\$1,840,621	0.40%	\$1,883,970	0.39%	\$1,513,747	0.30%	\$2,021,395	0.36%	\$2,079,688	0.38%	\$1,896,340	0.33%
Academic Advising	\$562,036	0.12%	\$286,353	0.06%	\$208,018	0.04%	\$56,845	0.01%	\$49,864	0.01%	\$0	0.00%
Computing Support	\$11,221,380	2.46%	\$9,294,798	1.92%	\$7,095,072	1.39%	\$10,776,968	1.91%	\$15,419,858	2.79%	\$19,090,081	3.33%
Academic Administration	\$28,399,744	6.23%	\$29,211,877	6.05%	\$32,759,192	6.40%	\$37,508,809	6.66%	\$39,818,965	7.21%	\$62,076,496	10.83%
Total Cost	\$318,306,962	69.82%	\$338,298,831	70.04%	\$357,032,639	69.73%	\$397,823,631	70.64%	\$388,284,030	70.26%	\$379,934,816	66.28%
<b>Institutes &amp; Research Centers</b>												
# of Positions	53.82		67.21		70.17		65.54		74.35		73.09	
Total Cost	\$12,778,948	2.80%	\$12,646,948	2.62%	\$13,751,831	2.69%	\$12,840,912	2.28%	\$14,713,075	2.66%	\$14,314,152	2.50%
<b>Plant Operations &amp; Maintenance</b>												
# of Positions	620.04		518.26		507.26		505.07		484.76		461.26	
Plant Administration	2,797,698	0	3,324,819	0.69%	3,627,231	0.71%	4,253,446	0.76%	3,944,285	0.71%	3,642,082	0.64%
Utilities	13,825,511	0	16,542,717	3.43%	16,306,793	3.18%	19,305,134	3.43%	19,461,434	3.52%	20,295,934	3.54%
Building Maintenance	7,577,368	0	6,438,078	1.33%	7,636,982	1.49%	8,250,705	1.47%	8,001,452	1.45%	7,032,771	1.23%
Custodial Services	12,563,502	0	13,434,782	2.78%	14,357,465	2.80%	15,002,884	2.66%	15,298,096	2.77%	14,806,530	2.58%
Total Cost	\$36,764,079	8.06%	\$39,740,396	8.23%	\$41,928,471	8.19%	\$46,812,169	8.31%	\$46,705,267	8.45%	\$45,777,317	7.99%
<b>Admin. Dir. &amp; Support Services</b>												
# of Positions	493.03		544.68		480.52		517.14		549.5		644.03	
General Administration	\$33,099,225	7.26%	\$35,752,270	7.40%	\$36,470,118	7.12%	\$38,012,689	6.75%	\$39,017,532	7.06%	\$73,805,898	12.88%
<b>Radio/TV</b>												
# of Positions	21.90		21.73		21.83		21.44		21.49		19.49	
Public Broadcasting Services	\$1,267,492	0.28%	\$1,269,726	0.26%	\$1,272,493	0.25%	\$1,360,362	0.24%	\$1,360,110	0.25%	\$1,254,369	0.22%
<b>Library/Audio Visual</b>												
# of Positions	276.68		261.50		269.75		280.50		257.10		257.10	
Libraries	21,119,172	0	20,504,684	0.04	23,023,147	0.04	25,387,953	0.05	25,528,778	0.05	25,390,343	0.04
Audio Visual Services	0	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Total Cost	\$21,119,172	4.63%	\$20,504,684	4.25%	\$23,023,147	4.50%	\$25,387,953	4.51%	\$25,528,778	4.62%	\$25,390,343	4.43%

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

University of Florida												
Supplemental Data	2003-04		2004-05		2005-06		2006-07		2007-08		Estimated 2008-09	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
<b>Museums &amp; Galleries</b>												
# of Positions	100.47		117.83		127.59		132.52		125.13		118.09	
Total Cost	\$6,648,363	1.46%	\$7,794,133	1.61%	\$9,519,928	1.86%	\$10,229,429	1.82%	\$10,104,672	1.83%	\$9,706,038	1.69%
<b>Student Services</b>												
EEO/Minority Students												
# of Positions	0.00		0.00		0.00		0.00		0.00		0.00	
Total Cost	\$0	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%
Financial Aid												
# of Positions	54.52		51.56		50.76		50.51		49.51		49.51	
Total Cost	\$12,257,455	2.69%	\$13,399,167	2.77%	\$13,922,083	2.72%	\$15,761,800	2.80%	\$13,875,095	2.51%	\$11,878,058	2.07%
Career Placement												
# of Positions	19.91		20.00		21.00		19.00		18.00		18.00	
Total Cost	\$1,103,508	0.24%	\$1,155,654	0.24%	\$1,259,625	0.25%	\$1,346,367	0.24%	\$1,279,234	0.23%	\$1,247,281	0.22%
Other Student Services												
# of Positions	187.39		190.99		210.75		204.30		144.20		140.10	
Total Cost	\$12,559,053	2.75%	\$12,435,972	2.57%	\$13,862,944	2.71%	\$13,572,620	2.41%	\$11,317,636	2.05%	\$9,492,259	1.66%
Summary Student Services												
# of Positions	261.82	0.00%	262.55		282.51		273.81		211.71		207.61	
Total Cost	\$25,920,016	5.69%	\$26,990,793	5.59%	\$29,044,652	5.67%	\$30,680,787	5.45%	\$26,471,965	4.79%	\$22,617,598	3.95%
<b>Intercollegiate Athletics</b>												
# of Positions	0.00		0.00		0.00		0.00		0.00		0.00	
E&G Cost - Title IX	\$451,805	0.10%	\$451,805	0.09%	\$451,805	0.09%	\$451,805	0.08%		0.00%		0.00%
E&G Cost - Other	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	451,805	0.00	424,697	0.00
<b>Total Educational &amp; General</b>	<b>\$455,904,257</b>	<b>100.00%</b>	<b>\$482,997,781</b>	<b>100.00%</b>	<b>\$512,043,279</b>	<b>100.00%</b>	<b>\$563,147,932</b>	<b>100.00%</b>	<b>\$552,637,234</b>	<b>100.00%</b>	<b>\$573,225,228</b>	<b>100.00%</b>
<b>Total Positions</b>	<b>5,573.88</b>		<b>5,062.69</b>		<b>5,156.29</b>		<b>5,295.94</b>		<b>5,196.60</b>		<b>5,017.28</b>	

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

<b>Florida State University</b>												
Supplemental Data	2003-04		2004-05		2005-06		2006-07		2007-08		Estimated 2008-09	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
<b>Instruction &amp; Research</b>												
# of Positions	2,672.39		2,800.96		2,717.57		2,719.42		2,596.55		2,592.28	
General Academic Instruction	#####	51.58%	\$177,858,122	51.66%	\$189,895,763	50.96%	\$196,902,921	50.21%	\$197,628,894	49.78%	\$215,983,504	48.63%
Individual or Project Research	\$17,706,813	5.35%	\$18,416,821	5.35%	\$18,828,504	5.05%	\$19,516,652	4.98%	\$21,369,109	5.38%	\$22,309,266	5.02%
Public Service	\$1,204,966	0.36%	\$665,687	0.19%	\$531,633	0.14%	\$523,537	0.13%	\$537,355	0.14%	\$606,825	0.14%
Academic Advising	\$3,035,228	0.92%	\$3,368,065	0.98%	\$3,510,925	0.94%	\$3,525,983	0.90%	\$3,795,782	0.96%	\$3,924,183	0.88%
Computing Support	\$5,434,146	1.64%	\$5,774,122	1.68%	\$6,274,542	1.68%	\$6,740,243	1.72%	\$6,174,015	1.56%	\$6,308,269	1.42%
Academic Administration	\$16,172,062	4.89%	\$16,985,684	4.93%	\$19,252,615	5.17%	\$19,670,175	5.02%	\$19,255,369	4.85%	\$25,801,077	5.81%
Total Cost	#####	64.74%	\$223,068,501	64.79%	\$238,293,982	63.95%	\$246,879,511	62.95%	\$248,760,524	62.66%	\$274,933,124	61.91%
<b>Institutes &amp; Research Centers</b>												
# of Positions	0.00		0.00		0.00		0.00		0.00		0.00	
Total Cost	\$1,017,155	0.31%	\$1,017,155	0.30%	\$1,017,155	0.27%	\$1,017,155	0.26%	\$928,565	0.23%	\$928,565	0.21%
<b>Plant Operations &amp; Maintenance</b>												
# of Positions	477.01		486.00		532.00		546.00		592.00		592.00	
Plant Administration	\$5,120,053	1.55%	\$5,231,039	1.52%	\$5,628,086	1.51%	\$6,208,353	1.58%	\$7,116,458	1.79%	\$8,715,698	1.96%
Utilities	\$15,447,160	4.67%	\$16,512,734	4.80%	\$20,855,382	5.60%	\$23,878,023	6.09%	\$24,026,204	6.05%	\$27,726,375	6.24%
Building Maintenance	\$6,956,452	2.10%	\$7,633,470	2.22%	\$7,391,881	1.98%	\$12,875,465	3.28%	\$8,913,254	2.25%	\$10,078,848	2.27%
Custodial Services	\$9,407,899	2.84%	\$10,362,972	3.01%	\$10,459,644	2.81%	\$11,056,374	2.82%	\$12,831,756	3.23%	\$13,923,901	3.14%
Total Cost	\$36,931,564	11.16%	\$39,740,215	11.54%	\$44,334,993	11.90%	\$54,018,215	13.77%	\$52,887,672	13.32%	\$60,444,822	13.61%
<b>Admin. Dir. &amp; Support Services</b>												
# of Positions	534.60		489.46		503.26		531.38		523.89		517.39	
General Administration	\$35,080,139	10.60%	\$35,429,177	10.29%	\$40,886,822	10.97%	\$41,126,414	10.49%	\$44,725,463	11.27%	\$55,502,596	12.50%
<b>Radio/TV</b>												
# of Positions	19.17		19.90		20.66		21.83		21.04		21.04	
Public Broadcasting Services	\$1,060,174	0.32%	\$1,198,765	0.35%	\$1,623,479	0.44%	\$1,834,235	0.47%	\$1,903,578	0.48%	\$1,873,158	0.42%
<b>Library/Audio Visual</b>												
# of Positions	166.48		167.55		161.17		161.00		148.00		148.00	
Libraries	\$12,008,404	3.63%	\$12,912,725	3.75%	\$13,069,874	3.51%	\$13,916,609	3.55%	\$14,664,452	3.69%	\$15,719,999	3.54%
Audio Visual Services	\$5,694	0.00%	\$5,750	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%
Total Cost	\$12,014,098	3.63%	\$12,918,475	3.75%	\$13,069,874	3.51%	\$13,916,609	3.55%	\$14,664,452	3.69%	\$15,719,999	3.54%

State University System  
Educational and General  
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<b>Florida State University</b>												
Supplemental Data	2003-04		2004-05		2005-06		2006-07		2007-08		Estimated 2008-09	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
<b>Museums &amp; Galleries</b>												
# of Positions	64.02		72.00		73.50		73.55		72.50		72.50	
Total Cost	\$3,446,891	1.04%	\$3,778,498	1.10%	\$3,950,052	1.06%	\$4,019,064	1.02%	\$4,103,086	1.03%	\$4,844,181	1.09%
<b>Student Services</b>												
EEO/Minority Students												
# of Positions	0.00		0.00		0.00		0.00		0.00		0.00	
Total Cost	\$11,200	0.00%	\$11,200	0.00%	\$11,200	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Financial Aid												
# of Positions	25.01		26.00		25.70		26.12		25.62		25.62	
Total Cost	\$14,888,691	4.50%	\$13,995,446	4.07%	\$14,751,256	3.96%	\$14,056,243	3.58%	\$13,971,559	3.52%	\$14,032,333	3.16%
Career Placement												
# of Positions	20.50		21.00		21.00		22.00		21.03		21.03	
Total Cost	\$1,076,811	0.33%	\$1,178,976	0.34%	\$1,248,454	0.34%	\$1,341,592	0.34%	\$1,348,727	0.34%	\$1,307,953	0.29%
Other Student Services												
# of Positions	190.47		207.36		226.76		229.64		224.69		222.71	
Total Cost	\$11,186,421	3.38%	\$11,948,220	3.47%	\$13,461,480	3.61%	\$13,877,976	3.54%	\$13,657,672	3.44%	\$14,528,846	3.27%
Summary Student Services												
# of Positions	235.98		254.36		273.46		277.76		271.34		269.36	
Total Cost	\$27,163,123	8.21%	\$27,133,842	7.88%	\$29,472,390	7.91%	\$29,275,811	7.46%	\$28,977,958	7.30%	\$29,869,132	6.73%
<b>Intercollegiate Athletics</b>												
# 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%	\$97,714	0.02%	\$34,339	0.01%	\$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%
<b>Total Educational &amp; General</b>	<b>#####</b>	<b>100.00%</b>	<b>\$344,284,628</b>	<b>100.00%</b>	<b>\$372,648,747</b>	<b>100.00%</b>	<b>\$392,184,728</b>	<b>100.00%</b>	<b>\$396,985,637</b>	<b>100.00%</b>	<b>\$444,115,577</b>	<b>100.00%</b>
<b>Total Positions</b>	<b>4,169.65</b>		<b>4,290.23</b>		<b>4,281.62</b>		<b>4,330.94</b>		<b>4,225.32</b>		<b>4,212.57</b>	

**State University System  
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<b>Florida A&amp;M University</b>										
<b>Supplemental Data</b>	<b>2004-05</b>		<b>2005-06</b>		<b>2006-07</b>		<b>2007-08</b>		<b>Estimated 2008-09</b>	
	<b>Expenditures</b>	<b>% of total</b>	<b>Expenditures</b>	<b>% of total</b>	<b>Expenditures</b>	<b>% of total</b>	<b>Expenditures</b>	<b>% of total</b>	<b>Expenditures</b>	<b>% of total</b>
<b>Instruction &amp; Research</b>										
# of Positions	975.51		1,008.75		1,012.52		977.26		961.93	
General Academic Instruction	\$70,189,963	48.43%	\$69,450,520	47.32%	\$72,692,573	44.91%	\$71,587,378	44.76%	\$69,532,081	40.41%
Individual or Project Research	\$2,333,653	1.61%	\$2,391,726	1.63%	\$2,480,039	1.53%	\$2,736,151	1.71%	\$1,468,722	0.85%
Public Service	\$479,366	0.33%	\$1,483,269	1.01%	\$475,026	0.29%	\$449,592	0.28%	\$472,038	0.27%
Academic Advising	\$418,998	0.29%	\$397,152	0.27%	\$377,050	0.23%	\$342,779	0.21%	\$160,585	0.09%
Computing Support	\$353,148	0.24%	\$417,587	0.28%	\$205,711	0.13%	\$4,427	0.00%	\$0	0.00%
Academic Administration	\$14,847,366	10.25%	\$15,583,410	10.62%	\$15,571,662	9.62%	\$16,108,686	10.07%	\$22,676,735	13.18%
Total Cost	\$88,622,494	61.15%	\$89,723,664	61.13%	\$91,802,061	56.72%	\$91,229,013	57.03%	\$94,310,161	54.81%
<b>Institutes &amp; Research Centers</b>										
# of Positions	5.42		5.42		1.50		2.37		1.50	
Total Cost	\$368,879	0.25%	\$352,727	0.24%	\$233,675	0.14%	\$268,897	0.17%	\$1,292,790	0.75%
<b>Plant Operations &amp; Maintenance</b>										
# of Positions	249.36		242.07		249.70		249.70		248.70	
Plant Administration	\$4,072,577	2.81%	\$4,462,927	3.04%	\$4,220,778	2.61%	\$3,875,876	2.42%	\$4,350,955	2.53%
Utilities	\$7,243,471	5.00%	\$8,489,188	5.78%	\$6,670,330	4.12%	\$8,772,862	5.48%	\$7,440,142	4.32%
Building Maintenance	\$1,888,709	1.30%	\$1,600,367	1.09%	\$1,992,114	1.23%	\$2,218,096	1.39%	\$2,607,541	1.52%
Custodial Services	\$3,148,434	2.17%	\$3,062,149	2.09%	\$2,905,618	1.80%	\$3,424,856	2.14%	\$3,534,136	2.05%
Total Cost	\$16,353,191	11.28%	\$17,614,631	12.00%	\$15,788,840	9.75%	\$18,291,690	11.44%	\$17,932,774	10.42%
<b>Admin. Dir. &amp; Support Services</b>										
# of Positions	258.66		262.56		296.32		272.54		281.90	
General Administration	\$19,531,899	13.48%	\$20,832,229	14.19%	\$33,914,386	20.95%	\$30,321,757	18.96%	\$39,398,209	22.90%
<b>Radio/TV</b>										
# of Positions	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%
<b>Library/Audio Visual</b>										
# of Positions	87.59		88.54		86.90		82.95		82.95	
Libraries	\$6,893,846	4.76%	\$6,648,118	4.53%	\$6,875,454	4.25%	\$6,706,185	4.19%	\$6,064,606	3.52%
Audio Visual Services	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Cost	\$6,893,846	4.76%	\$6,648,118	4.53%	\$6,875,454	4.25%	\$6,706,185	4.19%	\$6,064,606	3.52%

State University System  
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<b>Florida A&amp;M University</b>										
Supplemental Data	2004-05		2005-06		2006-07		2007-08		Estimated 2008-09	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
<b>Museums &amp; Galleries</b>										
# of Positions	2.75		2.75		2.00		2.00		2.00	
Total Cost	\$253,991	0.18%	\$153,103	0.10%	\$136,590	0.08%	\$167,023	0.10%	\$163,511	0.10%
<b>Student Services</b>										
EEO/Minority Students										
# of Positions	0.00		0.00		0.00		0.00		0.00	
Total Cost	\$8,235	0.01%	\$47,897	0.03%	\$47,422	0.03%	\$39,917	0.02%	\$47,017	0.03%
Financial Aid										
# of Positions	18.78		25.79		18.78		20.00		20.00	
Total Cost	\$9,092,868	6.27%	\$8,739,742	5.95%	\$8,795,725	5.43%	\$8,712,782	5.45%	\$8,603,411	5.00%
Career Placement										
# of Positions	7.00		7.00		7.00		6.00		6.00	
Total Cost	\$345,862	0.24%	\$339,790	0.23%	\$396,492	0.24%	\$375,721	0.23%	\$335,922	0.20%
Other Student Services										
# of Positions	56.48		40.43		66.38		62.38		54.38	
Total Cost	\$3,105,555	2.14%	\$1,969,948	1.34%	\$3,475,742	2.15%	\$3,514,371	2.20%	\$3,582,838	2.08%
Summary Student Services										
# of Positions	82.26		73.22		92.16		88.38		80.38	
Total Cost	\$12,552,520	8.66%	\$11,097,377	7.56%	\$12,715,381	7.86%	\$12,642,791	7.90%	\$12,569,188	7.30%
<b>Intercollegiate Athletics</b>										
# of Positions	4.44		4.44		4.39		4.39		4.39	
E&G Cost - Title IX	\$343,736	0.24%	\$343,736	0.23%	\$397,560	0.25%	\$325,991	0.20%	\$339,796	0.20%
E&G Cost - Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Total Educational &amp; General</b>	<b>\$144,920,556</b>	<b>100.00%</b>	<b>\$146,765,585</b>	<b>100.00%</b>	<b>\$161,863,947</b>	<b>100.00%</b>	<b>\$159,953,347</b>	<b>100.00%</b>	<b>\$172,071,035</b>	<b>100.00%</b>
<b>Total Positions</b>	<b>1,665.99</b>		<b>1,687.75</b>		<b>1,745.49</b>		<b>1,679.59</b>		<b>1,663.75</b>	

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

<b>University of South Florida</b>												
<b>Supplemental Data</b>	<b>2003-04</b>		<b>2004-05</b>		<b>2005-06</b>		<b>2006-07</b>		<b>2007-08</b>		<b>Estimated 2008-09</b>	
	<b>Expenditures</b>	<b>% of total</b>	<b>Expenditures</b>	<b>% of total</b>	<b>Expenditures</b>	<b>% of total</b>	<b>Expenditures</b>	<b>% of total</b>	<b>Expenditures</b>	<b>% of total</b>	<b>Expenditures</b>	<b>% of total</b>
<b>Instruction &amp; Research</b>												
# of Positions	2,232.99		2,367.47		2,275.67		2,345.04		2,275.64		2,199.14	
General Academic Instruction	\$134,860,644	44.12%	\$148,824,038	49.38%	\$164,077,999	49.95%	\$182,318,854	51.61%	\$180,787,640	50.97%	\$217,891,006	52.20%
Individual or Project Research	\$12,047,235	3.94%	\$9,818,821	3.26%	\$10,495,799	3.20%	\$10,521,993	2.98%	\$9,664,013	2.72%	\$13,221,163	3.17%
Public Service	\$436,067	0.14%	\$266,616	0.09%	\$698,035	0.21%	\$513,598	0.15%	\$532,822	0.15%	\$504,884	0.12%
Academic Advising	\$7,000,837	2.29%	\$6,838,563	2.27%	\$4,511,622	1.37%	\$4,645,468	1.31%	\$4,319,183	1.22%	\$4,198,747	1.01%
Computing Support	\$14,422,370	4.72%	\$13,329,706	4.42%	\$14,568,063	4.44%	\$12,867,417	3.64%	\$12,487,515	3.52%	\$14,243,893	3.41%
Academic Administration	\$32,300,439	10.57%	\$38,096,928	12.64%	\$45,163,606	13.75%	\$48,249,727	13.66%	\$46,234,604	13.04%	\$56,768,135	13.60%
Total Cost	\$201,067,592	65.78%	\$217,174,672	72.07%	\$239,515,124	72.92%	\$259,117,057	73.35%	\$254,025,777	71.62%	\$306,827,828	73.51%
<b>Institutes &amp; Research Centers</b>												
# of Positions	21.00		20.00		20.00		20.20		15.00		15.00	
Total Cost	\$1,424,393	0.47%	\$1,148,261	0.38%	\$1,190,822	0.36%	\$1,234,810	0.35%	\$1,193,342	0.34%	\$1,013,380	0.24%
<b>Plant Operations &amp; Maintenance</b>												
# of Positions	431.21		435.05		437.34		439.82		379.62		378.61	
Plant Administration	\$3,557,479	1.16%	\$4,138,155	1.37%	\$4,386,246	1.34%	\$4,880,386	1.38%	\$4,291,261	1.21%	\$4,143,239	0.99%
Utilities	\$19,223,896	6.29%	\$13,073,936	4.34%	\$15,907,314	4.84%	\$19,170,565	5.43%	\$20,054,782	5.65%	\$20,429,665	4.89%
Building Maintenance	\$10,067,552	3.29%	\$10,727,078	3.56%	\$11,768,761	3.58%	\$11,400,840	3.23%	\$12,458,764	3.51%	\$11,959,438	2.87%
Custodial Services	\$2,647,385	0.87%	\$2,355,344	0.78%	\$2,395,830	0.73%	\$2,370,684	0.67%	\$1,997,525	0.56%	\$2,068,404	0.50%
Total Cost	\$35,496,312	11.61%	\$30,294,513	10.05%	\$34,458,151	10.49%	\$37,822,475	10.71%	\$38,802,332	10.94%	\$38,600,746	9.25%
<b>Admin. Dir. &amp; Support Services</b>												
# of Positions	303.92		365.20		540.81		584.92		430.62		493.29	
General Administration	\$32,870,958	10.75%	\$16,618,299	5.51%	\$18,159,663	5.53%	\$23,274,704	6.59%	\$21,181,757	5.97%	\$34,957,411	8.37%
<b>Radio/TV</b>												
# of Positions	13.75		14.35		14.15		14.15		12.75		12.75	
Public Broadcasting Services	\$908,735	0.30%	\$873,224	0.29%	\$897,435	0.27%	\$953,802	0.27%	\$861,949	0.24%	\$918,270	0.22%
<b>Library/Audio Visual</b>												
# of Positions	145.00		145.35		146.35		146.35		133.60		130.60	
Libraries	\$11,932,048	3.90%	\$12,845,970	4.26%	\$13,803,068	4.20%	\$14,368,081	4.07%	\$14,415,025	4.06%	\$14,045,359	3.36%
Audio Visual Services	\$7,777	0.00%	\$6,472	0.00%	\$6,931	0.00%	\$181,867	0.05%	\$0	0.00%	\$0	0.00%
Total Cost	\$11,939,825	3.91%	\$12,852,442	4.26%	\$13,809,999	4.20%	\$14,549,948	4.12%	\$14,415,025	4.06%	\$14,045,359	3.36%

State University System  
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<b>University of South Florida</b>												
Supplemental Data	2003-04		2004-05		2005-06		2006-07		2007-08		Estimated 2008-09	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
<b>Museums &amp; Galleries</b>												
# of Positions	7.00		7.00		7.00		7.00		7.00		7.00	
Total Cost	\$616,429	0.20%	\$703,817	0.23%	\$750,947	0.23%	\$764,217	0.22%	\$740,454	0.21%	\$637,717	0.15%
<b>Student Services</b>												
EEO/Minority Students												
# of Positions	28.02		19.87		19.47		20.03		21.11		14.05	
Total Cost	\$2,348,666	0.77%	\$2,387,337	0.79%	\$2,167,590	0.66%	\$1,650,900	0.47%	\$2,536,823	0.72%	\$1,391,409	0.33%
Financial Aid												
# of Positions	65.88		46.75		45.81		47.10		49.62		36.00	
Total Cost	\$7,089,957	2.32%	\$7,206,893	2.39%	\$6,543,521	1.99%	\$4,983,739	1.41%	\$9,819,120	2.77%	\$11,132,586	2.67%
Career Placement												
# of Positions	10.25		7.28		7.13		7.34		7.73		5.15	
Total Cost	\$1,199,314	0.39%	\$1,218,247	0.40%	\$1,106,111	0.34%	\$842,447	0.24%	\$1,294,529	0.36%	\$710,030	0.17%
Other Student Services												
# of Positions	184.97		131.27		128.62		132.22		139.30		92.77	
Total Cost	\$10,386,325	3.40%	\$10,560,277	3.50%	\$9,588,236	2.92%	\$7,302,685	2.07%	\$9,307,577	2.62%	\$6,387,813	1.53%
Summary Student Services												
# of Positions	289.12		205.17		201.03		206.69		217.76		147.97	
Total Cost	\$21,024,262	6.88%	\$21,372,754	7.09%	\$19,405,458	5.91%	\$14,779,771	4.18%	\$22,958,049	6.47%	\$19,621,838	4.70%
<b>Intercollegiate Athletics</b>												
# of Positions	6.00		6.00		5.88		6.00		6.00		6.00	
E&G Cost - Title IX	\$299,814	0.10%	\$317,483	0.11%	\$288,260	0.09%	\$358,732	0.10%	\$242,296	0.07%	\$368,826	0.09%
E&G Cost - Other	\$0	\$0	\$0	0.00%	\$0	0.00%	\$412,680	0.12%	\$271,190	0.08%	\$412,810	0.10%
<b>Total Educational &amp; General</b>												
	\$305,648,320	100.00%	\$301,355,465	100.00%	\$328,475,859	100.00%	\$353,268,196	100.00%	\$354,692,171	100.00%	\$417,404,185	100.00%
<b>Total Positions</b>												
	3,449.99		3,565.59		3,648.23		3,770.17		3,477.99		3,390.36	



State University System  
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<b>Florida Atlantic University</b>										
Supplemental Data	2004-05		2005-06		2006-07		2007-08		Estimated 2008-09	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
<b>Instruction &amp; Research</b>										
# of Positions	1,615.40		1,650.11		1,725.38		1,853.81		1,809.50	
General Academic Instruction	\$103,025,476	51.69%	\$109,548,299	52.29%	\$117,300,578	51.48%	\$119,691,893	50.82%	\$134,282,566	52.71%
Individual or Project Research	\$2,417,204	1.21%	\$1,885,474	0.90%	\$1,956,296	0.86%	\$5,540,431	2.35%	\$1,396,612	0.55%
Public Service	\$1,809,884	0.91%	\$1,710,044	0.82%	\$1,985,297	0.87%	\$1,305,064	0.55%	\$899,918	0.35%
Academic Advising	\$2,083,161	1.05%	\$2,220,754	1.06%	\$2,345,617	1.03%	\$2,464,199	1.05%	\$2,560,701	1.01%
Computing Support	\$8,560,427	4.30%	\$6,317,314	3.02%	\$6,486,419	2.85%	\$5,935,918	2.52%	\$6,131,978	2.41%
Academic Administration	\$8,704,297	4.37%	\$9,839,563	4.70%	\$10,874,705	4.77%	\$11,700,494	4.97%	\$17,381,592	6.82%
Total Cost	\$126,600,449	63.52%	\$131,521,448	62.78%	\$140,948,912	61.86%	\$146,637,999	62.26%	\$162,653,367	63.84%
<b>Institutes &amp; Research Centers</b>										
# of Positions	6.37		9.47		6.89		6.32		6.14	
Total Cost	\$543,005	0.27%	\$618,172	0.30%	\$654,254	0.29%	\$642,590	0.27%	\$634,056	0.25%
<b>Plant Operations &amp; Maintenance</b>										
# of Positions	254.56		262.66		260.75		263.75		266.75	
Plant Administration	\$1,558,503	0.78%	\$1,356,626	0.65%	\$1,401,108	0.61%	\$1,301,524	0.55%	\$1,429,042	0.56%
Utilities	\$9,850,438	4.94%	\$10,457,856	4.99%	\$12,178,140	5.35%	\$12,352,175	5.24%	\$12,393,201	4.86%
Building Maintenance	\$1,783,496	0.89%	\$2,360,037	1.13%	\$2,840,869	1.25%	\$3,441,801	1.46%	\$3,013,963	1.18%
Custodial Services	\$3,855,022	1.93%	\$3,735,450	1.78%	\$4,080,800	1.79%	\$4,080,603	1.73%	\$4,050,660	1.59%
Total Cost	\$17,047,459	8.55%	\$17,909,969	8.55%	\$20,500,917	9.00%	\$21,176,103	8.99%	\$20,886,866	8.20%
<b>Admin. Dir. &amp; Support Services</b>										
# of Positions	336.56		350.63		352.93		402.06		408.45	
General Administration	\$24,065,258	12.07%	\$25,801,176	12.32%	\$28,204,229	12.38%	\$30,810,115	13.08%	\$34,888,859	13.69%
<b>Radio/TV</b>										
# of Positions	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%
<b>Library/Audio Visual</b>										
# of Positions	154.85		175.72		184.66		190.05		188.05	
Libraries	\$10,114,570	5.07%	\$9,890,828	4.72%	\$11,153,774	4.90%	\$11,163,948	4.74%	\$10,931,969	4.29%
Audio Visual Services	\$2,520,990	1.26%	\$3,280,183	1.57%	\$4,213,630	1.85%	\$3,767,319	1.60%	\$3,551,641	1.39%
Total Cost	\$12,635,560	6.34%	\$13,171,011	6.29%	\$15,367,404	6.74%	\$14,931,267	6.34%	\$14,483,610	5.68%

State University System  
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<b>Florida Atlantic University</b>										
Supplemental Data	2004-05		2005-06		2006-07		2007-08		Estimated 2008-09	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
<b>Museums &amp; Galleries</b>										
# of Positions	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%
<b>Student Services</b>										
EEO/Minority Students										
# of Positions	2.00		4.00		3.00		5.00		3.00	
Total Cost	\$213,688	0.11%	\$269,545	0.13%	\$293,206	0.13%	\$235,664	0.10%	\$243,832	0.10%
Financial Aid										
# of Positions	23.58		28.66		28.07		26.96		26.45	
Total Cost	\$7,983,174	4.01%	\$9,544,314	4.56%	\$10,679,107	4.69%	\$10,206,763	4.33%	\$10,341,004	4.06%
Career Placement										
# of Positions	7.00		6.00		9.00		7.90		6.90	
Total Cost	\$358,840	0.18%	\$399,938	0.19%	\$397,536	0.17%	\$447,457	0.19%	\$394,609	0.15%
Other Student Services										
# of Positions	189.49		189.81		201.68		200.35		209.35	
Total Cost	\$9,606,504	4.82%	\$10,026,116	4.79%	\$10,547,717	4.63%	\$10,194,577	4.33%	\$10,016,678	3.93%
Summary Student Services										
# of Positions	222.07		228.47		241.75		240.21		245.70	
Total Cost	\$18,162,206	9.11%	\$20,239,913	9.66%	\$21,917,566	9.62%	\$21,084,461	8.95%	\$20,996,123	8.24%
<b>Intercollegiate Athletics</b>										
# of Positions	0.00		0.00		0.00		0.00		0.00	
E&G Cost - Title IX	\$0	0.00%	\$186,090	0.09%	\$186,090	0.08%	\$186,090	0.08%	\$174,090	0.07%
E&G Cost - Other	\$252,158	0.13%	\$61,156	0.03%	\$61,156	0.03%	\$65,278	0.03%	\$59,156	0.02%
<b>Total Educational &amp; General</b>										
	\$199,306,095	100.00%	\$209,508,935	100.00%	\$227,840,528	100.00%	\$235,533,903	100.00%	\$254,776,127	100.00%
<b>Total Positions</b>										
	2,589.81		2,677.06		2,772.36		2,956.20		2,924.59	

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<b>University of West Florida</b>												
Supplemental Data	2003-04		2004-05		2005-06		2006-07		2007-08		Estimated 2008-09	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
<b>Instruction &amp; Research</b>												
# of Positions	542.30		564.88		596.95		578.95		577.17		544.06	
General Academic Instruction	\$33,144,820	45.48%	\$34,761,079	44.52%	\$37,562,954	44.08%	\$39,318,813	44.44%	\$38,800,161	42.97%	\$39,250,555	42.61%
Individual or Project Research	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$323,652	0.37%	\$355,061	0.39%	\$194,417	0.21%
Public Service	\$0	0.00%	\$0	0.00%	\$34,096	0.04%	\$832,844	0.94%	\$1,181,642	1.31%	\$1,584,228	1.72%
Academic Advising	\$373,251	0.51%	\$434,511	0.56%	\$446,855	0.52%	\$447,872	0.51%	\$515,604	0.57%	\$522,148	0.57%
Computing Support	\$2,686,815	3.69%	\$3,238,827	4.15%	\$3,343,198	3.92%	\$4,524,799	5.11%	\$4,386,860	4.86%	\$4,229,879	4.59%
Academic Administration	\$6,189,556	8.49%	\$6,357,579	8.14%	\$7,430,925	8.72%	\$7,513,695	8.49%	\$6,796,035	7.53%	\$7,658,608	8.31%
Total Cost	\$42,394,442	58.17%	\$44,791,996	57.37%	\$48,818,028	57.29%	\$52,961,675	59.86%	\$52,035,363	57.62%	\$53,439,835	58.01%
<b>Institutes &amp; Research Centers</b>												
# of Positions	9.93		10.93		11.93		11.68		11.25		9.56	
Total Cost	\$626,459	0.86%	\$740,779	0.95%	\$758,785	0.89%	\$858,660	0.97%	\$792,924	0.88%	\$818,610	0.89%
<b>Plant Operations &amp; Maintenance</b>												
# of Positions	157.60		163.05		171.00		159.75		160.25		138.69	
Plant Administration	\$2,289,853	3.14%	\$2,573,818	3.30%	\$2,195,354	2.58%	\$2,366,937	2.68%	\$2,328,165	2.58%	\$2,334,823	2.53%
Utilities	\$3,141,227	4.31%	\$3,188,219	4.08%	\$3,826,449	4.49%	\$3,471,412	3.92%	\$3,519,493	3.90%	\$3,707,586	4.02%
Building Maintenance	\$1,731,765	2.38%	\$1,957,177	2.51%	\$2,583,308	3.03%	\$2,669,061	3.02%	\$1,922,823	2.13%	\$1,889,438	2.05%
Custodial Services	\$1,676,094	2.30%	\$1,882,042	2.41%	\$2,020,868	2.37%	\$2,013,152	2.28%	\$2,046,278	2.27%	\$2,005,182	2.18%
Total Cost	\$8,838,939	12.13%	\$9,601,256	12.30%	\$10,625,979	12.47%	\$10,520,562	11.89%	\$9,816,759	10.87%	\$9,937,029	10.79%
<b>Admin. Dir. &amp; Support Services</b>												
# of Positions	168.12		176.00		187.15		192.33		185.59		158.22	
General Administration	\$12,369,989	16.97%	\$13,870,448	17.77%	\$15,502,532	18.19%	\$13,866,708	15.67%	\$17,672,539	19.57%	\$17,883,813	19.41%
<b>Radio/TV</b>												
# of Positions	4.50		4.75		7.75		5.75		5.75		6.75	
Public Broadcasting Services	\$341,482	0.47%	\$412,115	0.53%	\$434,489	0.51%	\$463,053	0.52%	\$520,893	0.58%	\$481,252	0.52%
<b>Library/Audio Visual</b>												
# of Positions	44.75		44.75		44.75		44.5		45		44.61	
Libraries	\$3,245,517	4.45%	\$3,285,540	4.21%	\$3,554,772	4.17%	\$3,861,072	4.36%	\$3,721,039	4.12%	\$3,606,926	3.92%
Audio Visual Services	\$338	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Cost	\$3,245,855	4.45%	\$3,285,540	4.21%	\$3,554,772	4.17%	\$3,861,072	4.36%	\$3,721,039	4.12%	\$3,606,926	3.92%

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<b>University of West Florida</b>												
Supplemental Data	2003-04		2004-05		2005-06		2006-07		2007-08		Estimated 2008-09	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
<b>Museums &amp; Galleries</b>												
# 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%
<b>Student Services</b>												
EEO/Minority Students												
# of Positions	5.00		5.00		5.50		5.50		5.50		5.50	
Total Cost	\$404,571	0.56%	\$268,475	0.34%	\$275,625	0.32%	\$297,312	0.34%	\$344,630	0.38%	\$356,883	0.39%
Financial Aid												
# of Positions	9.00		9.00		10.00		10.00		9.00		9.00	
Total Cost	\$937,539	1.29%	\$964,872	1.24%	\$991,281	1.16%	\$991,236	1.12%	\$1,082,259	1.20%	\$1,315,664	1.43%
Career Placement												
# of Positions	8.75		7.00		7.00		7.00		8.00		7.00	
Total Cost	\$388,509	0.53%	\$314,731	0.40%	\$259,926	0.31%	\$324,979	0.37%	\$426,781	0.47%	\$408,287	0.44%
Other Student Services												
# of Positions	63.97		64.72		67.57		68.48		69.99		54.43	
Total Cost	3,321,601	4.56%	3,816,503	4.89%	3,980,738	4.67%	4,327,798	4.89%	3,885,244	4.30%	3,862,302	4.19%
Summary Student Services												
# of Positions	86.72		85.72		90.07		90.98		92.49		75.93	
Total Cost	\$5,052,220	6.93%	\$5,364,581	6.87%	\$5,507,570	6.46%	\$5,941,325	6.72%	\$5,738,914	6.36%	\$5,943,136	6.45%
<b>Intercollegiate Athletics</b>												
# 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	\$4,921	0.01%	\$4,921	0.01%	\$4,921	0.01%	\$4,921	0.01%	\$4,921	0.01%	\$4,921	0.01%
<b>Total Educational &amp; General</b>												
	\$72,874,307	100.00%	\$78,071,636	100.00%	\$85,207,076	100.00%	\$88,477,976	100.00%	\$90,303,352	100.00%	\$92,115,522	100.00%
<b>Total Positions</b>												
	1,013.92		1,050.08		1,109.60		1,083.94		1,077.50		977.82	

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University of Central Florida												
Supplemental Data	2003-04		2004-05		2005-06		2006-07		2007-08		Estimated 2008-09	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
<b>Instruction &amp; Research</b>												
# of Positions	2,395.06		2,397.66		2,935.42		3,203.26		3,420.22		3,422.41	
General Academic Instruction	\$152,684,015	53.71%	\$174,548,538	53.27%	\$183,807,148	52.98%	\$197,344,650	51.94%	\$201,484,328	54.59%	\$240,422,012	58.47%
Individual or Project Research	\$19,385,462	6.82%	\$23,817,131	7.27%	\$24,574,315	7.08%	\$31,219,198	8.22%	\$22,617,153	6.13%	\$24,053,937	5.85%
Public Service	\$1,077,463	0.38%	\$1,168,453	0.36%	\$1,150,578	0.33%	\$1,398,834	0.37%	\$1,337,323	0.36%	\$1,267,154	0.31%
Academic Advising	\$13,292,598	4.68%	\$19,978,709	6.10%	\$20,211,424	5.83%	\$14,533,260	3.82%	\$13,358,831	3.62%	\$13,030,037	3.17%
Computing Support	\$6,875,837	2.42%	\$8,366,562	2.55%	\$8,232,933	2.37%	\$7,834,732	2.06%	\$7,577,337	2.05%	\$7,997,477	1.95%
Academic Administration	\$10,431,740	3.67%	\$10,725,049	3.27%	\$11,048,778	3.18%	\$16,114,903	4.24%	\$13,760,533	3.73%	\$14,763,049	3.59%
Total Cost	\$203,747,115	71.67%	\$238,604,442	72.82%	\$249,025,176	71.78%	\$268,445,577	70.65%	\$260,135,505	70.48%	\$301,533,666	73.34%
<b>Institutes &amp; Research Centers</b>												
# of Positions	52.00		42.40		47.40		46.90		47.65		47.64	
Total Cost	\$3,047,898	1.07%	\$3,345,464	1.02%	\$3,550,902	1.02%	\$3,601,222	0.95%	\$3,265,709	0.88%	\$3,055,327	0.74%
<b>Plant Operations &amp; Maintenance</b>												
# of Positions	284.75		330.50		360.50		408.00		377.75		379.74	
Plant Administration	\$3,372,409	1.19%	\$10,093,877	3.08%	\$12,844,304	3.70%	\$15,456,870	4.07%	\$6,273,493	1.70%	\$4,272,627	1.04%
Utilities	\$6,725,737	2.37%	\$1,357,829	0.41%	\$1,815,103	0.52%	\$2,496,278	0.66%	\$11,162,769	3.02%	\$12,853,732	3.13%
Building Maintenance	\$3,059,899	1.08%	\$4,578,814	1.40%	\$4,291,895	1.24%	\$4,062,123	1.07%	\$3,586,441	0.97%	\$3,202,264	0.78%
Custodial Services	\$3,950,934	1.39%	\$4,167,997	1.27%	\$4,447,831	1.28%	\$4,841,291	1.27%	\$5,313,087	1.44%	\$6,372,302	1.55%
Total Cost	\$17,108,979	6.02%	\$20,198,517	6.16%	\$23,399,133	6.74%	\$26,856,562	7.07%	\$26,335,790	7.14%	\$26,700,925	6.49%
<b>Admin. Dir. &amp; Support Services</b>												
# of Positions	429.38		404.76		424.01		454.01		472.25		486.73	
General Administration	\$32,408,772	11.40%	\$35,077,035	10.71%	\$41,391,676	11.93%	\$49,642,273	13.06%	\$47,493,157	12.87%	\$46,757,077	11.37%
<b>Radio/TV</b>												
# 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%
<b>Library/Audio Visual</b>												
# of Positions	142.72		146.83		146.83		151.83		155.83		155.83	
Libraries	\$11,093,059	3.90%	\$12,299,391	3.75%	\$12,793,332	3.69%	\$12,795,979	3.37%	\$12,066,383	3.27%	\$11,638,876	2.83%
Audio Visual Services	\$862,722	0.30%	\$940,483	0.29%	\$975,132	0.28%	\$976,654	0.26%	\$1,449,864	0.39%	\$1,410,318	0.34%
Total Cost	\$11,955,781	4.21%	\$13,239,874	4.04%	\$13,768,464	3.97%	\$13,772,633	3.62%	\$13,516,247	3.66%	\$13,049,194	3.17%

State University System  
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University of Central Florida												
Supplemental Data	2003-04		2004-05		2005-06		2006-07		2007-08		Estimated 2008-09	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
<b>Museums &amp; Galleries</b>												
# 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%
<b>Student Services</b>												
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	37.00		35.00		36.00		34.00		32.00		35.00	
Total Cost	\$7,975,563	2.81%	\$7,794,828	2.38%	\$7,272,674	2.10%	\$7,557,836	1.99%	\$8,516,249	2.31%	\$9,903,223	2.41%
Career Placement												
# of Positions	14.00		18.00		18.00		18.50		32.00		32.00	
Total Cost	\$844,716	0.30%	\$1,062,123	0.32%	\$1,104,445	0.32%	\$989,580	0.26%	\$2,034,656	0.55%	\$2,018,275	0.49%
Other Student Services												
# of Positions	173.00		154.00		155.00		167.50		155.00		154.00	
Total Cost	\$6,942,471	2.44%	\$8,335,606	2.54%	\$7,438,015	2.14%	\$9,116,559	2.40%	\$7,781,318	2.11%	\$8,150,946	1.98%
Summary Student Services												
# of Positions	224.00		207.00		209.00		220.00		219.00		221.00	
Total Cost	\$15,762,750	5.54%	\$17,192,557	5.25%	\$15,815,134	4.56%	\$17,663,975	4.65%	\$18,332,223	4.97%	\$20,072,444	4.88%
<b>Intercollegiate Athletics</b>												
# of Positions	0.00		0.00		0.00		0.00		0.00		0.00	
E&G Cost - Title IX	\$268,359	0.09%	\$268,359	0.08%	\$268,359	0.08%	\$268,359	0.07%	\$268,359	0.07%	\$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%
<b>Total Educational &amp; General</b>	<b>\$284,299,654</b>	<b>100.00%</b>	<b>\$327,657,889</b>	<b>100.00%</b>	<b>\$346,950,485</b>	<b>100.00%</b>	<b>\$379,982,242</b>	<b>100.00%</b>	<b>\$369,078,631</b>	<b>100.00%</b>	<b>\$411,168,633</b>	<b>100.00%</b>
<b>Total Positions</b>	<b>3,527.91</b>		<b>3,529.15</b>		<b>4,123.16</b>		<b>4,484.00</b>		<b>4,692.70</b>		<b>4,713.35</b>	

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Comparative Statement of University  
Actual and Estimated Expenditures by Activity

<b>Florida International University</b>										
Supplemental Data	2004-05		2005-06		2006-07		2007-08		Estimated 2008-09	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
<b>Instruction &amp; Research</b>										
# of Positions	1,490.69		1,550.23		1,664.07		1,683.91		1,769.58	
General Academic Instruction	\$99,844,517	38.61%	\$117,773,659	42.35%	\$124,020,985	41.26%	\$129,164,383	41.00%	\$135,763,450	41.38%
Individual or Project Research	\$12,780,347	4.94%	\$18,644,777	6.70%	\$19,551,704	6.50%	\$17,646,030	5.60%	\$16,181,887	4.93%
Public Service	\$67,234	0.03%	\$300,612	0.11%	\$423,746	0.14%	\$839,382	0.27%	\$694,489	0.21%
Academic Advising	\$4,102,064	1.59%	\$730,119	0.26%	\$994,638	0.33%	\$1,242,366	0.39%	\$1,525,858	0.47%
Computing Support	\$2,825,141	1.09%	\$5,512,798	1.98%	\$3,613,166	1.20%	\$5,778,702	1.83%	\$5,000,938	1.52%
Academic Administration	\$43,490,775	16.82%	\$33,404,387	12.01%	\$33,980,544	11.30%	\$35,388,115	11.23%	\$47,176,423	14.38%
Total Cost	\$163,110,078	63.07%	\$176,366,352	63.42%	\$182,584,783	60.74%	\$190,058,978	60.32%	\$206,343,045	62.89%
<b>Institutes &amp; Research Centers</b>										
# of Positions	7.45		7.21		7.22		6.49		11.49	
Total Cost	\$721,967	0.28%	\$805,859	0.29%	\$807,777	0.27%	\$2,219,037	0.70%	\$895,075	0.27%
<b>Plant Operations &amp; Maintenance</b>										
# of Positions	231.56		250.66		330.98		402.35		386.75	
Plant Administration	\$4,497,619	1.74%	\$4,213,959	1.52%	\$4,615,051	1.54%	\$3,576,529	1.14%	\$2,630,195	0.80%
Utilities	\$11,845,244	4.58%	\$14,453,778	5.20%	\$15,773,948	5.25%	\$15,113,067	4.80%	\$15,933,961	4.86%
Building Maintenance	\$5,565,087	2.15%	\$8,518,125	3.06%	\$9,013,880	3.00%	\$9,728,621	3.09%	\$8,942,100	2.73%
Custodial Services	\$2,927,827	1.13%	\$2,858,019	1.03%	\$3,554,640	1.18%	\$6,059,982	1.92%	\$6,222,283	1.90%
Total Cost	\$24,835,777	9.60%	\$30,043,881	10.80%	\$32,957,519	10.96%	\$34,478,199	10.94%	\$33,728,539	10.28%
<b>Admin. Dir. &amp; Support Services</b>										
# of Positions	439.95		398.47		461.30		405.29		438.14	
General Administration	\$36,559,306	14.14%	\$34,296,517	12.33%	\$42,797,098	14.24%	\$46,159,437	14.65%	\$43,540,162	13.27%
<b>Radio/TV</b>										
# of Positions	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%
<b>Library/Audio Visual</b>										
# of Positions	141.26		134.46		155.85		154.60		156.60	
Libraries	\$11,569,256	4.47%	\$10,406,710	3.74%	\$14,019,133	4.66%	\$14,587,653	4.63%	\$14,514,910	4.42%
Audio Visual Services	\$2,082,465	0.81%	\$2,079,014	0.75%	\$2,313,771	0.77%	\$1,991,879	0.63%	\$1,943,845	0.59%
Total Cost	\$13,651,721	5.28%	\$12,485,724	4.49%	\$16,332,904	5.43%	\$16,579,532	5.26%	\$16,458,755	5.02%

State University System  
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<b>Florida International University</b>										
Supplemental Data	2004-05		2005-06		2006-07		2007-08		Estimated 2008-09	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
<b>Museums &amp; Galleries</b>										
# of Positions	29.86		42.41		48.11		32.00		33.40	
Total Cost	\$2,097,166	0.81%	\$3,086,425	1.11%	\$3,158,294	1.05%	\$3,081,449	0.98%	\$2,983,110	0.91%
<b>Student Services</b>										
EEO/Minority Students										
# of Positions	6.59		6.83		6.83		8.00		8.00	
Total Cost	\$488,231	0.19%	\$560,872	0.20%	\$609,576	0.20%	\$617,199	0.20%	\$635,317	0.19%
Financial Aid										
# of Positions	25.00		20.00		19.00		17.00		17.00	
Total Cost	\$7,642,769	2.96%	\$7,467,792	2.69%	\$7,557,359	2.51%	\$7,525,758	2.39%	\$8,833,434	2.69%
Career Placement										
# of Positions	18.00		18.50		18.50		16.00		17.00	
Total Cost	\$1,050,012	0.41%	\$979,348	0.35%	\$492,362	0.16%	\$1,115,041	0.35%	\$1,057,321	0.32%
Other Student Services										
# of Positions	113.93		138.93		146.84		128.90		141.90	
Total Cost	8,015,277	3.10%	11,547,252	4.15%	12,791,389	4.26%	12,741,032	4.04%	13,115,301	4.00%
Summary Student Services										
# of Positions	163.52		184.26		191.17		169.90		183.90	
Total Cost	\$17,196,289	6.65%	\$20,555,264	7.39%	\$21,450,686	7.14%	\$21,999,030	6.98%	\$23,641,373	7.21%
<b>Intercollegiate Athletics</b>										
# of Positions	4.00		5.00		5.00		5.00		5.00	
E&G Cost - Title IX	\$0	0.00%	\$345,973	0.12%	\$377,113	0.13%	\$379,941	0.12%	\$386,339	0.12%
E&G Cost - Other	\$446,117	0.17%	\$117,447	0.04%	\$119,621	0.04%	\$113,171	0.04%	\$117,916	0.04%
<b>Total Educational &amp; General</b>										
	\$258,618,421	100.00%	\$278,103,442	100.00%	\$300,585,795	100.00%	\$315,068,774	100.00%	\$328,094,314	100.00%
<b>Total Positions</b>										
	2,508.29		2,572.70		2,863.70		2,859.54		2,984.86	



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University of North Florida												
Supplemental Data	2003-04		2004-05		2005-06		2006-07		2007-08		Estimated 2008-09	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
<b>Instruction &amp; Research</b>												
# of Positions	681.64		711.57		764.85		788.06		800.99		769.8	
General Academic Instruction	\$42,334,980	49.84%	\$47,138,709	50.43%	\$52,877,282	51.21%	\$58,916,717	50.46%	\$62,166,798	50.46%	\$60,736,990	47.40%
Individual or Project Research	\$117,274	0.14%	\$197,695	0.21%	\$231,529	0.22%	\$348,123	0.30%	\$441,994	0.36%	\$276,927	0.22%
Public Service	\$652,440	0.77%	\$116,221	0.12%	\$143,101	0.14%	\$154,665	0.13%	\$211,950	0.17%	\$132,679	0.10%
Academic Advising	\$1,021,925	1.20%	\$1,081,896	1.16%	\$374,752	0.36%	\$424,188	0.36%	\$443,756	0.36%	\$422,968	0.33%
Computing Support	\$2,877,319	3.39%	\$3,063,563	3.28%	\$3,172,633	3.07%	\$3,667,524	3.14%	\$3,487,124	2.83%	\$3,274,423	2.56%
Academic Administration	\$5,986,585	7.05%	\$6,370,337	6.82%	\$6,027,465	5.84%	\$7,289,123	6.24%	\$7,123,935	5.78%	\$7,477,548	5.84%
Total Cost	\$52,990,523	62.39%	\$57,968,421	62.02%	\$62,826,762	60.84%	\$70,800,340	60.64%	\$73,875,557	59.96%	\$72,321,535	56.45%
<b>Institutes &amp; Research Centers</b>												
# of Positions	4.92		4.92		8.11		8.12		9.10		9.25	
Total Cost	\$509,344	0.60%	\$597,647	0.64%	\$860,540	0.83%	\$928,348	0.80%	\$999,124	0.81%	\$1,016,881	0.79%
<b>Plant Operations &amp; Maintenance</b>												
# of Positions	146.65		152.05		158.05		171.60		173.60		198.10	
Plant Administration	\$1,806,087	2.13%	\$4,229,310	4.52%	\$1,255,820	1.22%	\$1,965,564	1.68%	\$1,328,137	1.08%	\$6,260,726	4.89%
Utilities	\$2,544,301	3.00%	\$739,047	0.79%	\$3,945,116	3.82%	\$3,618,277	3.10%	\$4,214,852	3.42%	\$4,297,157	3.35%
Building Maintenance	\$1,266,733	1.49%	\$1,402,912	1.50%	\$1,784,662	1.73%	\$1,973,536	1.69%	\$2,678,855	2.17%	\$1,619,764	1.26%
Custodial Services	\$2,431,399	2.86%	\$2,453,257	2.62%	\$2,680,407	2.60%	\$3,208,850	2.75%	\$3,564,078	2.89%	\$986,975	0.77%
Total Cost	\$8,048,520	9.48%	\$8,824,526	9.44%	\$9,666,005	9.36%	\$10,766,227	9.22%	\$11,785,922	9.57%	\$13,164,622	10.27%
<b>Admin. Dir. &amp; Support Services</b>												
# of Positions	210.56		222.43		215.39		213.03		219.33		202.94	
General Administration	\$12,581,126	14.81%	\$14,491,376	15.50%	\$15,332,506	14.85%	\$16,377,270	14.03%	\$17,089,652	13.87%	\$20,984,378	16.38%
<b>Radio/TV</b>												
# 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%
<b>Library/Audio Visual</b>												
# of Positions	48.50		44.50		44.50		43.50		46.00		44.74	
Libraries	\$3,275,606	3.86%	\$3,612,170	3.86%	\$3,708,883	3.59%	\$3,862,201	3.31%	\$4,109,444	3.34%	\$4,037,600	3.15%
Audio Visual Services	\$17,636	0.02%	\$1,503	0.00%	\$9	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Cost	\$3,293,242	3.88%	\$3,613,673	3.87%	\$3,708,892	3.59%	\$3,862,201	3.31%	\$4,109,444	3.34%	\$4,037,600	3.15%

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<b>University of North Florida</b>												
Supplemental Data	2003-04		2004-05		2005-06		2006-07		2007-08		Estimated 2008-09	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
<b>Museums &amp; Galleries</b>												
# 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%
<b>Student Services</b>												
EEO/Minority Students												
# of Positions	3.00		3.00		3.00		6.75		7.75		7.75	
Total Cost	\$260,658	0.31%	\$247,727	0.27%	\$405,263	0.39%	\$681,660	0.58%	\$697,360	0.57%	\$712,204	0.56%
Financial Aid												
# of Positions	14.60		15.00		15.00		14.00		15.00		18.00	
Total Cost	\$2,909,085	3.42%	\$3,164,062	3.38%	\$3,704,028	3.59%	\$4,009,112	3.43%	\$4,749,450	3.85%	\$6,290,109	4.91%
Career Placement												
# of Positions	12.00		11.01		11.00		11.00		13.00		12.00	
Total Cost	\$483,750	0.57%	\$492,457	0.53%	\$541,920	0.52%	\$622,593	0.53%	\$772,694	0.63%	\$668,041	0.52%
Other Student Services												
# of Positions	58.80		56.76		64.43		117.01		123.25		118.02	
Total Cost	3,721,476	4.38%	3,933,272	4.21%	6,075,154	5.88%	8,563,099	7.33%	8,988,053	7.29%	8,786,279	6.86%
Summary Student Services												
# of Positions	88.40		85.77		93.43		148.76		159.00		155.77	
Total Cost	\$7,374,969	8.68%	\$7,837,518	8.38%	\$10,726,365	10.39%	\$13,876,464	11.89%	\$15,207,557	12.34%	\$16,456,633	12.84%
<b>Intercollegiate Athletics</b>												
# of Positions	0.00		0.00		0.00		0.00		0.00		0.00	
E&G Cost - Title IX	\$140,341	0.17%	\$140,341	0.15%	\$140,341	0.14%	\$144,581	0.12%	\$144,581	0.12%	\$144,581	0.11%
E&G Cost - Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Total Educational &amp; General</b>												
	\$84,938,065	100.00%	\$93,473,502	100.00%	\$103,261,411	100.00%	\$116,755,431	100.00%	\$123,211,837	100.00%	\$128,126,230	100.00%
<b>Total Positions</b>												
	1,180.67		1,221.24		1,284.33		1,373.07		1,408.02		1,380.60	

**State University System  
Educational and General  
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<b>Florida Gulf Coast University</b>												
<b>Supplemental Data</b>	<b>2003-04</b>		<b>2004-05</b>		<b>2005-06</b>		<b>2006-07</b>		<b>2007-08</b>		<b>Estimated 2008-09</b>	
	<b>Expenditures</b>	<b>% of total</b>	<b>Expenditures</b>	<b>% of total</b>	<b>Expenditures</b>	<b>% of total</b>	<b>Expenditures</b>	<b>% of total</b>	<b>Expenditures</b>	<b>% of total</b>	<b>Expenditures</b>	<b>% of total</b>
<b>Instruction &amp; Research</b>												
# of Positions	296.08		312.45		366.14		359.55		459.51		459.51	
General Academic Instruction	\$17,238,144	40.57%	\$21,722,532	41.85%	\$26,071,123	43.50%	\$30,803,027	44.61%	\$34,991,416	45.75%	\$38,150,398	48.38%
Individual or Project Research	\$58,081	0.14%	\$47,342	0.09%	\$77,794	0.13%	\$36,706	0.05%	\$3,916	0.01%	\$0	0.00%
Public Service	\$0	0.00%	\$0	0.00%	\$66,371	0.11%	\$126,655	0.18%	\$101,472	0.13%	\$101,815	0.13%
Academic Advising	\$0	0.00%	\$78,737	0.15%	\$140,713	0.23%	\$57,232	0.08%	\$88,224	0.12%	\$0	0.00%
Computing Support	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Academic Administration	\$5,903,771	13.90%	\$6,823,893	13.15%	\$7,744,748	12.92%	\$8,622,736	12.49%	\$8,267,495	10.81%	\$7,639,121	9.69%
<b>Total Cost</b>	<b>\$23,199,996</b>	<b>54.61%</b>	<b>\$28,672,504</b>	<b>55.24%</b>	<b>\$34,100,749</b>	<b>56.90%</b>	<b>\$39,646,356</b>	<b>57.41%</b>	<b>\$43,452,523</b>	<b>56.82%</b>	<b>\$45,891,334</b>	<b>58.20%</b>
<b>Institutes &amp; Research Centers</b>												
# of Positions	0.00		1.00		0.00		0.00		0.00		0.00	
<b>Total Cost</b>	<b>\$73,943</b>	<b>0.17%</b>	<b>\$103,631</b>	<b>0.20%</b>	<b>\$159,188</b>	<b>0.27%</b>	<b>\$81,056</b>	<b>0.12%</b>	<b>\$8,806</b>	<b>0.01%</b>	<b>\$41,350</b>	<b>0.05%</b>
<b>Plant Operations &amp; Maintenance</b>												
# of Positions	51.00		30.50		30.50		29.50		43.00		43.00	
Plant Administration	\$1,423,234	3.35%	\$1,559,155	3.00%	\$1,464,646	2.44%	\$1,590,937	2.30%	\$2,084,325	2.73%	\$1,467,737	1.86%
Utilities	\$1,752,585	4.13%	\$1,975,890	3.81%	\$2,281,685	3.81%	\$2,702,788	3.91%	\$2,809,164	3.67%	\$3,328,626	4.22%
Building Maintenance	\$418,306	0.98%	\$561,578	1.08%	\$994,761	1.66%	\$1,208,935	1.75%	\$1,416,254	1.85%	\$1,605,095	2.04%
Custodial Services	\$494,317	1.16%	\$526,861	1.02%	\$588,916	0.98%	\$782,450	1.13%	\$817,475	1.07%	\$1,076,342	1.37%
<b>Total Cost</b>	<b>\$4,088,442</b>	<b>9.62%</b>	<b>\$4,623,484</b>	<b>8.91%</b>	<b>\$5,330,008</b>	<b>8.89%</b>	<b>\$6,285,110</b>	<b>9.10%</b>	<b>\$7,127,218</b>	<b>9.32%</b>	<b>\$7,477,800</b>	<b>9.48%</b>
<b>Admin. Dir. &amp; Support Services</b>												
# of Positions	106.04		106.08		130.19		120.31		161.88		161.88	
General Administration	\$9,046,579	21.29%	\$11,805,766	22.75%	\$11,834,505	19.75%	\$13,740,022	19.90%	\$16,241,374	21.24%	\$15,628,492	19.82%
<b>Radio/TV</b>												
# of Positions	2.85		1.85		4.08		4.08		4.00		4.00	
Public Broadcasting Services	\$96,727	0.23%	\$112,498	0.22%	\$239,138	0.40%	\$275,545	0.40%	\$246,310	0.32%	\$268,321	0.34%
<b>Library/Audio Visual</b>												
# of Positions	29.25		28.75		31.75		29.50		32.75		32.75	
Libraries	\$2,554,963	6.01%	\$2,609,944	5.03%	\$3,105,977	5.18%	\$3,308,495	4.79%	\$3,319,572	4.34%	\$3,395,687	4.31%
Audio Visual Services	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Total Cost</b>	<b>\$2,554,963</b>	<b>6.01%</b>	<b>\$2,609,944</b>	<b>5.03%</b>	<b>\$3,105,977</b>	<b>5.18%</b>	<b>\$3,308,495</b>	<b>4.79%</b>	<b>\$3,319,572</b>	<b>4.34%</b>	<b>\$3,395,687</b>	<b>4.31%</b>

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<b>Florida Gulf Coast University</b>												
Supplemental Data	2003-04		2004-05		2005-06		2006-07		2007-08		Estimated 2008-09	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
<b>Museums &amp; Galleries</b>												
# 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%
<b>Student Services</b>												
EEO/Minority Students												
# of Positions	1.25		3.00		3.00		1.00		0.00		0.00	
Total Cost	\$115,399	0.27%	\$170,327	0.33%	\$140,341	0.23%	\$79,885	0.12%	\$77,311	0.10%	\$64,001	0.08%
Financial Aid												
# of Positions	4.87		7.00		8.80		8.80		9.80		9.80	
Total Cost	\$762,956	1.80%	\$828,161	1.60%	\$757,420	1.26%	\$784,439	1.14%	\$586,067	0.77%	\$540,333	0.69%
Career Placement												
# of Positions	0.00		1.00		2.00		3.00		2.72		2.72	
Total Cost	\$8,439	0.02%	\$81,707	0.16%	\$99,290	0.17%	\$130,920	0.19%	\$181,195	0.24%	\$181,113	0.23%
Other Student Services												
# of Positions	45.39		55.62		56.26		60.08		69.81		69.81	
Total Cost	2,538,628	5.98%	2,894,479	5.58%	4,167,201	6.95%	4,725,182	6.84%	5,237,431	6.85%	5,361,686	6.80%
Summary Student Services												
# of Positions	51.51		66.62		70.06		72.88		82.33		82.33	
Total Cost	\$3,425,422	8.06%	\$3,974,674	7.66%	\$5,164,252	8.62%	\$5,720,426	8.28%	\$6,082,004	7.95%	\$6,147,133	7.80%
<b>Intercollegiate Athletics</b>												
# 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%
<b>Total Educational &amp; General</b>												
	\$42,486,072	100.00%	\$51,902,501	100.00%	\$59,933,817	100.00%	\$69,057,010	100.00%	\$76,477,807	100.00%	\$78,850,117	100.00%
<b>Total Positions</b>												
	536.73		547.25		632.72		615.82		783.47		783.47	

State University System  
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New College of Florida													
Supplemental Data	2003-04		2004-05		2005-06		2006-07		2007-08		Estimated 2008-09		
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	
<b>Instruction &amp; Research</b>													
# of Positions	60.73		67.59		70.00		73.77		84.87		80.15		
General Academic Instruction	\$5,211,100	39.50%	\$5,665,276	37.50%	\$5,789,086	35.25%	\$6,412,659	33.05%	\$7,420,445	34.72%	\$7,945,075	36.00%	
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	\$230,904	1.75%	\$301,535	2.00%	\$566,828	3.45%	\$485,926	2.50%	\$475,110	2.22%	\$490,942	2.22%	
Academic Administration	\$0	0.00%	\$3,875	0.03%	\$408,354	2.49%	\$813,590	4.19%	\$778,359	3.64%	\$653,002	2.96%	
Total Cost	\$5,442,004	41.25%	\$5,970,686	39.52%	\$6,764,268	41.19%	\$7,712,175	39.75%	\$8,673,914	40.58%	\$9,089,019	41.19%	
<b>Institutes &amp; Research Centers</b>													
# 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%	
<b>Plant Operations &amp; Maintenance</b>													
# of Positions	18.60		35.00		35.00		35.00		36.00		34.90		
Plant Administration	\$172,025	1.30%	\$238,251	1.58%	\$222,843	1.36%	\$381,767	1.97%	\$411,422	1.92%	\$269,162	1.22%	
Utilities	\$485,970	3.68%	\$539,511	3.57%	\$662,225	4.03%	\$1,095,356	5.65%	\$1,147,417	5.37%	\$1,332,261	6.04%	
Building Maintenance	\$188,153	1.43%	\$292,539	1.94%	\$206,108	1.26%	\$402,385	2.07%	\$427,740	2.00%	\$468,748	2.12%	
Custodial Services	\$326,232	2.47%	\$386,689	2.56%	\$320,324	1.95%	\$784,663	4.04%	\$860,650	4.03%	\$892,402	4.04%	
Total Cost	\$1,172,380	8.89%	\$1,456,990	9.64%	\$1,411,500	8.60%	\$2,664,171	13.73%	\$2,847,229	13.32%	\$2,962,573	13.42%	
<b>Admin. Dir. &amp; Support Services</b>													
# of Positions	38.74		49.48		47.37		54.79		60.47		56.46		
General Administration	\$3,673,082	27.84%	\$4,068,721	26.93%	\$4,293,764	26.15%	\$4,772,080	24.59%	\$5,293,913	24.77%	\$5,116,411	23.18%	
<b>Radio/TV</b>													
# 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%	
<b>Library/Audio Visual</b>													
# of Positions	9.25		17.50		20.50		21.50		21.49		21.49		
Libraries	\$659,601	5.00%	\$740,361	4.90%	\$823,665	5.02%	\$759,505	3.91%	\$955,141	4.47%	\$922,863	4.18%	
Audio Visual Services	\$33,353	0.25%	\$33,738	0.22%	\$140,037	0.85%	\$195,868	1.01%	\$145,452	0.68%	\$196,274	0.89%	
Total Cost	\$692,954	5.25%	\$774,099	5.12%	\$963,702	5.87%	\$955,373	4.92%	\$1,100,593	5.15%	\$1,119,137	5.07%	

State University System  
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New College of Florida												
Supplemental Data	2003-04		2004-05		2005-06		2006-07		2007-08		Estimated 2008-09	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
<b>Museums &amp; Galleries</b>												
# 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%
<b>Student Services</b>												
EEO/Minority Students												
# of Positions	1.20		1.20		0.75		0.60		1.00		0.85	
Total Cost	\$62,152	0.47%	\$72,563	0.48%	\$48,625	0.30%	\$59,594	0.31%	\$66,608	0.31%	\$81,271	0.37%
Financial Aid												
# of Positions	4.00		3.00		3.00		3.00		3.00		3.00	
Total Cost	\$200,048	1.52%	\$192,983	1.28%	\$1,304,625	7.94%	\$1,328,945	6.85%	\$1,335,751	6.25%	\$1,455,132	6.59%
Career Placement												
# of Positions	2.00		2.00		2.00		2.00		2.00		2.00	
Total Cost	\$99,077	0.75%	\$118,113	0.78%	\$99,543	0.61%	\$117,385	0.60%	\$110,745	0.52%	\$129,430	0.59%
Other Student Services												
# of Positions	18.30		20.90		24.13		26.10		29.25		27.40	
Total Cost	1,851,484	14.03%	2,452,563	16.23%	1,535,773	9.35%	1,793,314	9.24%	1,944,454	9.10%	2,115,597	9.59%
Summary Student Services												
# of Positions	25.50		27.10		29.88		31.70		35.25		33.25	
Total Cost	\$2,212,761	16.77%	\$2,836,222	18.77%	\$2,988,566	18.20%	\$3,299,238	17.00%	\$3,457,558	16.18%	\$3,781,430	17.13%
<b>Intercollegiate Athletics</b>												
# 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%
<b>Total Educational &amp; General</b>												
	\$13,193,181	100.00%	\$15,106,718	100.00%	\$16,421,800	100.00%	\$19,403,037	100.00%	\$21,373,207	100.00%	\$22,068,570	100.00%
<b>Total Positions</b>												
	152.82		196.67		202.75		216.76		238.08		226.25	

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<b>University of Florida - IFAS</b>													
Supplemental Data	2003-04		2004-05		2005-06		2006-07		2007-08		Estimated 2008-09		
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	
<b>Institutes &amp; Research Centers</b>													
# of Positions	1,143.34		1022.02		1084.05		1,023.60		907.45		876.17		
Total Cost	\$68,941,005	56.56%	\$66,985,833	53.14%	\$72,164,779	53.30%	\$75,126,816	53.09%	\$81,735,684	54.98%	\$73,316,501	49.78%	
<b>Plant Operations &amp; Maintenance</b>													
# of Positions	95.00		66.00		66.00		65.00		63.26		59.26		
Plant Administration	\$1,554,463	1.28%	\$1,016,046	0.81%	\$1,157,196	0.85%	\$822,960	0.58%	\$851,938	0.57%	\$671,166	0.46%	
Utilities	\$6,152,217	5.05%	\$6,140,899	4.87%	\$8,015,319	5.92%	\$7,839,543	5.54%	\$4,050,094	2.72%	\$8,700,000	5.91%	
Building Maintenance	\$3,525,744	2.89%	\$5,488,874	4.35%	\$4,539,020	3.35%	\$4,251,358	3.00%	\$6,590,852	4.43%	\$2,740,159	1.86%	
Custodial Services	\$1,145,159	0.94%	\$811,523	0.64%	\$864,812	0.64%	\$849,904	0.60%	\$0	0.00%	\$850,000	0.58%	
Total Cost	12,377,583	10.15%	13,457,342	10.68%	14,576,347	10.77%	13,763,765	9.73%	11,492,884	0.0773029	12,961,325	8.80%	
<b>Admin. Dir. &amp; Support Services</b>													
# of Positions	113.04		115.83		60.12		75.73		217.87		123.58		
General Administration	\$8,454,938	6.94%	\$8,645,683	6.86%	\$9,558,139	7.06%	\$10,242,485	7.24%	\$11,955,090	8.04%	\$19,535,738	13.26%	
<b>Agricultural Extension Services</b>													
# of Positions	565.81		541.08		550.24		598.60		548.77		543.07		
Cooperative Extension Services	\$32,117,823	26.35%	\$36,973,037	29.33%	\$39,082,880	28.87%	\$42,388,428	29.95%	\$43,489,720	29.25%	\$41,460,900	28.15%	
<b>Total Educational &amp; General</b>	<b>\$121,891,349</b>	<b>100.00%</b>	<b>\$126,061,895</b>	<b>100.00%</b>	<b>\$135,382,145</b>	<b>100.00%</b>	<b>\$141,521,494</b>	<b>100.00%</b>	<b>\$148,673,378</b>	<b>100.00%</b>	<b>\$147,274,464</b>	<b>100.00%</b>	
<b>Total Positions</b>	<b>1,917.19</b>		<b>1,744.93</b>		<b>1,760.41</b>		<b>1,762.93</b>		<b>1,737.35</b>		<b>1,602.08</b>		

State University System  
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<b>University of Florida - Health Sciences Center</b>												
Supplemental Data	2003-04		2004-05		2005-06		2006-07		2007-08		Estimated 2008-09	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
<b>Instruction &amp; Research</b>												
# of Positions	865.27		746.10		702.08		611.46		630.01		627.71	
General Academic Instruction	\$60,863,264	53.91%	\$42,219,188	41.32%	\$50,914,565	42.39%	\$55,650,111	41.25%	\$57,245,284	41.97%	\$57,472,403	39.76%
Individual or Project Research	\$3,947,805	3.50%	\$4,662,795	4.56%	\$5,199,123	4.33%	\$5,169,151	3.83%	\$3,882,133	2.85%	\$3,982,833	2.76%
Public Service	\$291,638	0.26%	\$278,729	0.27%	\$210,494	0.18%	\$343,732	0.25%	\$378,965	0.28%	\$145,912	0.10%
Computing Support	\$561,211	0.50%	\$813,661	0.80%	\$717,398	0.60%	\$829,415	0.61%	\$741,940	0.54%	\$664,237	0.46%
Academic Administration	\$9,146,186	8.10%	\$6,119,932	5.99%	\$7,086,063	5.90%	\$6,881,815	5.10%	\$7,491,575	5.49%	\$9,387,786	6.50%
Total Cost	\$74,810,104	66.26%	\$54,094,305	52.95%	\$64,127,643	53.39%	\$68,874,224	51.05%	\$69,739,897	51.13%	\$71,653,171	49.58%
<b>Plant Operations &amp; Maintenance</b>												
# of Positions	290.04		223.96		228.00		236.00		238.50		227.00	
Plant Administration	\$1,064,990	0.94%	\$835,041	0.82%	\$1,026,364	0.85%	\$1,261,882	0.94%	\$1,160,375	0.85%	\$1,119,488	0.77%
Utilities	\$9,272,429	8.21%	\$10,022,411	9.81%	\$10,981,358	9.14%	\$14,521,702	10.76%	\$14,659,433	10.75%	\$15,757,823	10.90%
Building Maintenance	\$4,558,241	4.04%	\$5,271,376	5.16%	\$6,866,708	5.72%	\$8,368,554	6.20%	\$8,913,120	6.53%	\$8,840,594	6.12%
Custodial Services	\$3,742,363	3.31%	\$3,886,498	3.80%	\$4,113,218	3.42%	\$4,204,987	3.12%	\$4,287,791	3.14%	\$4,274,354	2.96%
Total Cost	\$18,638,023	16.51%	\$20,015,326	19.59%	\$22,987,648	19.14%	\$28,357,125	21.02%	\$29,020,719	21.28%	\$29,992,259	20.75%
<b>Admin. Dir. &amp; Support Services</b>												
# of Positions	98.34		149.26		166.70		137.46		130.12		143.44	
General Administration	\$11,460,654	10.15%	\$12,551,780	12.29%	\$15,388,823	12.81%	\$16,479,684	12.22%	\$16,634,549	12.20%	\$20,809,793	14.40%
<b>Teaching Hospital &amp; Allied Clinics</b>												
# of Positions	93.45		127.06		143.40		182.03		180.11		180.11	
Patient Services	\$4,749,324	4.21%	\$12,193,044	11.93%	\$14,376,814	11.97%	\$17,921,857	13.28%	\$17,585,317	12.89%	\$18,744,904	12.97%
<b>Library/Audio Visual</b>												
# of Positions	44.78		45.00		44.00		42.00		39.00		39.00	
Libraries	\$3,247,391	2.88%	\$3,312,452	3.24%	\$3,239,708	2.70%	\$3,270,574	2.42%	\$3,420,098	2.51%	\$3,331,701	2.31%
<b>Total Educational &amp; General</b>	<b>\$112,905,496</b>	<b>100.00%</b>	<b>\$102,166,907</b>	<b>100.00%</b>	<b>\$120,120,636</b>	<b>100.00%</b>	<b>\$134,903,464</b>	<b>100.00%</b>	<b>\$136,400,580</b>	<b>100.00%</b>	<b>\$144,531,828</b>	<b>100.00%</b>
<b>Total Positions</b>	<b>1,391.88</b>		<b>1,291.38</b>		<b>1,284.18</b>		<b>1,208.95</b>		<b>1,217.74</b>		<b>1,217.26</b>	



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University of South Florida - Medical Center												
Supplemental Data	2003-04		2004-05		2005-06		2006-07		2007-08		Estimated 2008-09	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
<b>Instruction &amp; Research</b>												
# of Positions	589.75		571.90		485.26		696.90		645.56		663.04	
General Academic Instruction	\$43,880,942	63.89%	\$37,182,770	66.47%	\$42,659,758	68.11%	\$40,066,381	55.60%	\$48,060,542	65.88%	\$55,265,162	63.65%
Individual or Project Research	\$974,944	1.42%	\$828,929	1.48%	\$895,029	1.43%	\$12,502,674	17.35%	\$1,958,498	2.68%	\$2,007,804	2.31%
Public Service	\$300,047	0.44%	\$261,956	0.47%	\$306,706	0.49%	\$277,795	0.39%	\$194,094	0.27%	\$283,271	0.33%
Computing Support	\$2,971,800	4.33%	\$1,917,436	3.43%	\$2,278,287	3.64%	\$3,112,495	4.32%	\$3,029,986	4.15%	\$3,204,895	3.69%
Academic Administration	\$2,442,402	3.56%	\$7,709,275	13.78%	\$8,569,275	13.68%	\$7,489,288	10.39%	\$11,381,994	15.60%	\$19,014,358	21.90%
Total Cost	\$50,570,135	73.63%	\$47,900,366	69.74%	\$54,709,055	87.34%	\$63,448,633	88.05%	\$64,625,114	88.59%	\$79,775,490	91.88%
<b>Institutes &amp; Research Centers</b>												
# of Positions	1.10		0.00		0.00		3.05		1.00		1.00	
Total Cost	\$139,297	0.20%	\$53,815	0.10%	\$0	0.00%	\$306,730	0.43%	\$154,396	0.21%	\$125,262	0.14%
<b>Plant Operations &amp; Maintenance</b>												
# of Positions	1.08		1.08		1.00		1.00		1.00		1.00	
Plant Administration	\$77,291	0.11%	\$88,691	0.16%	\$88,868	0.14%	\$26,661	0.04%	\$64,095	0.09%	\$89,891	0.10%
Utilities												
Building Maintenance												
Custodial Services												
Total Cost	\$77,291	0.11%	\$88,691	0.16%	\$88,868	0.14%	\$26,661	0.04%	\$64,095	0.09%	\$89,891	0.10%
<b>Admin. Dir. &amp; Support Services</b>												
# of Positions	79.05		70.00		172.89		64.39		95.43		62.02	
General Administration	\$15,591,306	22.70%	\$5,492,217	9.82%	\$5,141,470	8.21%	\$5,275,321	7.32%	\$5,200,070	7.13%	\$4,134,255	4.76%
<b>Teaching Hospital &amp; Allied Clinics</b>												
# of Positions	0.00		0.00		0.00		0.00		0.00		0.00	
Patient Services	(\$2,770)	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%
<b>Library/Audio Visual</b>												
# of Positions	28.52		27.75		28.50		29.50		28.16		28.17	
Libraries	\$2,304,728	3.36%	\$2,402,052	4.29%	\$2,696,295	4.30%	\$3,001,641	4.17%	\$2,903,725	3.98%	\$2,704,216	3.11%
<b>Total Educational &amp; General</b>	<b>\$68,679,987</b>	<b>100.00%</b>	<b>\$55,937,141</b>	<b>100.00%</b>	<b>\$62,635,688</b>	<b>100.00%</b>	<b>\$72,058,986</b>	<b>100.00%</b>	<b>\$72,947,400</b>	<b>100.00%</b>	<b>\$86,829,114</b>	<b>100.00%</b>
<b>Total Positions</b>	<b>699.50</b>		<b>670.73</b>		<b>687.65</b>		<b>794.84</b>		<b>771.15</b>		<b>755.23</b>	

State University System  
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<b>Florida State University - Medical School</b>												
Supplemental Data	2003-04		2004-05		2005-06		2006-07		2007-08		Estimated 2008-09	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
<b>Instruction &amp; Research</b>												
# of Positions	207.42		252.90		288.62		334.25		336.72		335.82	
General Academic Instruction	\$16,103,008	81.31%	\$19,439,032	85.63%	\$21,427,000	85.88%	\$25,947,838	87.01%	\$27,879,673	88.02%	\$42,891,402	90.89%
Individual or Project Research	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0	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	0.00	0.00%
Academic Advising	\$1,058,317	5.34%	\$1,068,567	4.71%	\$1,096,332	4.39%	\$1,298,401	4.35%	\$1,031,672	3.26%	\$1,403,740	2.97%
Computing Support	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0	0.00	0.00%
Academic Administration	\$1,927,378	9.73%	\$1,368,810	6.03%	\$1,521,840	6.10%	\$1,597,575	5.36%	\$1,785,791	5.64%	\$1,918,599	4.07%
Total Cost	\$19,088,703	96.39%	\$21,876,409	96.36%	\$24,045,172	96.37%	\$28,843,814	96.72%	\$30,697,136	96.92%	\$46,213,741	97.93%
<b>Institutes &amp; Research Centers</b>												
# 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	0.00	0.00%
<b>Plant Operations &amp; Maintenance</b>												
# 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	0.00	0.00%
<b>Admin. Dir. &amp; Support Services</b>												
# of Positions	0.00		0.00		0.00		0.00		0.00		0.00	
Plant Administration	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0	(66,514.00)	(\$0.00)
<b>Teaching Hospital &amp; Allied Clinics</b>												
# 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	0.00	0.00%
<b>Library/Audio Visual</b>												
# of Positions	4.00		4.00		6.00		7.00		7.00		7.00	
Libraries	\$714,792	3.61%	\$825,902	3.64%	\$904,676	3.63%	\$978,040	3.28%	\$975,738	3.08%	\$1,044,618	2.21%
<b>Total Educational &amp; General</b>	<b>\$19,803,495</b>	<b>100.00%</b>	<b>\$22,702,311</b>	<b>100.00%</b>	<b>\$24,949,848</b>	<b>100.00%</b>	<b>\$29,821,854</b>	<b>100.00%</b>	<b>\$31,672,874</b>	<b>100.00%</b>	<b>\$47,191,845</b>	<b>100.00%</b>
<b>Total Positions</b>	<b>211.42</b>		<b>256.90</b>		<b>294.62</b>		<b>341.25</b>		<b>343.72</b>		<b>342.82</b>	

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

Supplemental Data	University of Central Florida - MS		University of Central Florida - MS		Florida International University - MS		Florida International University - MS	
	2007-08 Expenditures	% of total	2008-09 Estimated	% of total	2007-08 Expenditures	% of total	2008-09 Estimated	% of total
<b>Instruction &amp; Research</b>								
# of Positions	69.50		106.51		39.17		66.37	
General Academic Instruction	\$0	0.00%	\$4,323,386		\$1,863,816	36.45%	\$5,008,402	43.70%
Individual or Project Research	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%
Academic Advising	0.00	0.00%	0.00		\$0	0.00%	\$0	0.00%
Computing Support	0.00	0.00%	0.00		0.00	0.00%	0.00	0.00%
Academic Administration	\$4,312,882	100.00%	\$4,849,618		\$3,167,795	61.95%	\$5,008,344	43.70%
Total Cost	\$4,312,882	100.00%	\$9,173,004		\$5,031,611	98.40%	\$10,016,746	87.41%
<b>Physical Plant Management</b>								
# of Positions	0.00		0.00		39.17			
General Academic Instruction	0.00	0.00%	0.00	0.00%	\$4,200	0.10%		
<b>Libraries</b>								
# of Positions	0.00				0.00		5.00	
General Administration	\$0	0.00%			0.00	0.00%	1,037,220	9.05%
<b>Admin. Dir. &amp; Support Services</b>								
# of Positions	0.00				0.00		1.00	
General Administration	\$0	0.00%			77,355	1.51%	405,897	3.54%
<b>Total Educational &amp; General</b>	<b>\$4,312,882</b>	<b>100.00%</b>	<b>\$9,173,004</b>		<b>\$5,113,166</b>	<b>100.00%</b>	<b>\$11,459,863</b>	<b>100.00%</b>
<b>Total Positions</b>	<b>69.50</b>		<b>106.51</b>		<b>39.17</b>		<b>72.37</b>	

# **BOG GENERAL OFFICE**

**BOARD OF GOVERNORS  
STATE UNIVERSITY SYSTEM OF FLORIDA**

<u>APPROPRIATION CATEGORY</u>	<u>2007-2008 ACTUAL EXPENDITURES</u>	<u>2008-2009 ESTIMATED EXPENDITURES</u>
<b><u>EXECUTIVE DIRECTION &amp; SUPPORT SERVICES:</u></b>		
SALARIES AND BENEFITS	\$5,238,965	\$5,097,981
OTHER PERSONAL SERVICES	\$48,715	\$45,451
EXPENSES	\$1,083,151	\$973,823
OPERATING CAPITAL OUTLAY	\$193,491	\$9,026
CONTRACTED SERVICES	\$1,012,515	\$361,130
EXECUTIVE AIRCRAFT POOL SUBSCRIPTION	\$301	\$0
HUMAN RESOURCES	\$25,015	\$24,782
<b>TOTAL EXECUTIVE DIRECTION AND SUPPORT SERVICES</b>	<b>\$7,602,153</b>	<b>\$6,512,193</b>
<b>TOTAL BY FUND</b>		
GENERAL REVENUE	\$6,934,239	\$5,538,240
FACILITIES CONSTRUCTION ADMINISTRATION TRUST FUND	\$661,453	\$953,953
OPERATIONS AND MAINTENANCE TRUST FUND	\$6,461	\$20,000
<b>TOTAL</b>	<b>\$7,602,153</b>	<b>\$6,512,193</b>
<b>TOTAL POSITIONS</b>	<b>58</b>	<b>56</b>

**Notes: Adjustments to Appropriations since July 1, 2008**

The 2008-2009 Estimated Expenditures for Expenses include \$1400 for the Executive Aircraft Pool Rate Supplement issued on 9/23/08.

The 2008-2009 Estimated Expenditures for Human Resources include a reduction in the amount of \$205 for General Revenue and \$28 for the Facilities Construction Administration Trust Fund effective 9/9/08.

# **CONTRACTS AND GRANTS**

## CONTRACTS AND GRANTS

The Contracts and Grants budget contains activities in support of research, public service, and training. These activities are funded with awards from federal, state, local, and private resources.

Each university has established budget to support anticipated grant activities for 2008-2009 and to cover encumbrances from June 30, 2008. A total budget for 2008-2009 of \$1,691,757,737, a 17.08 percent increase over actual 2007-2008 expenditures, has been established.

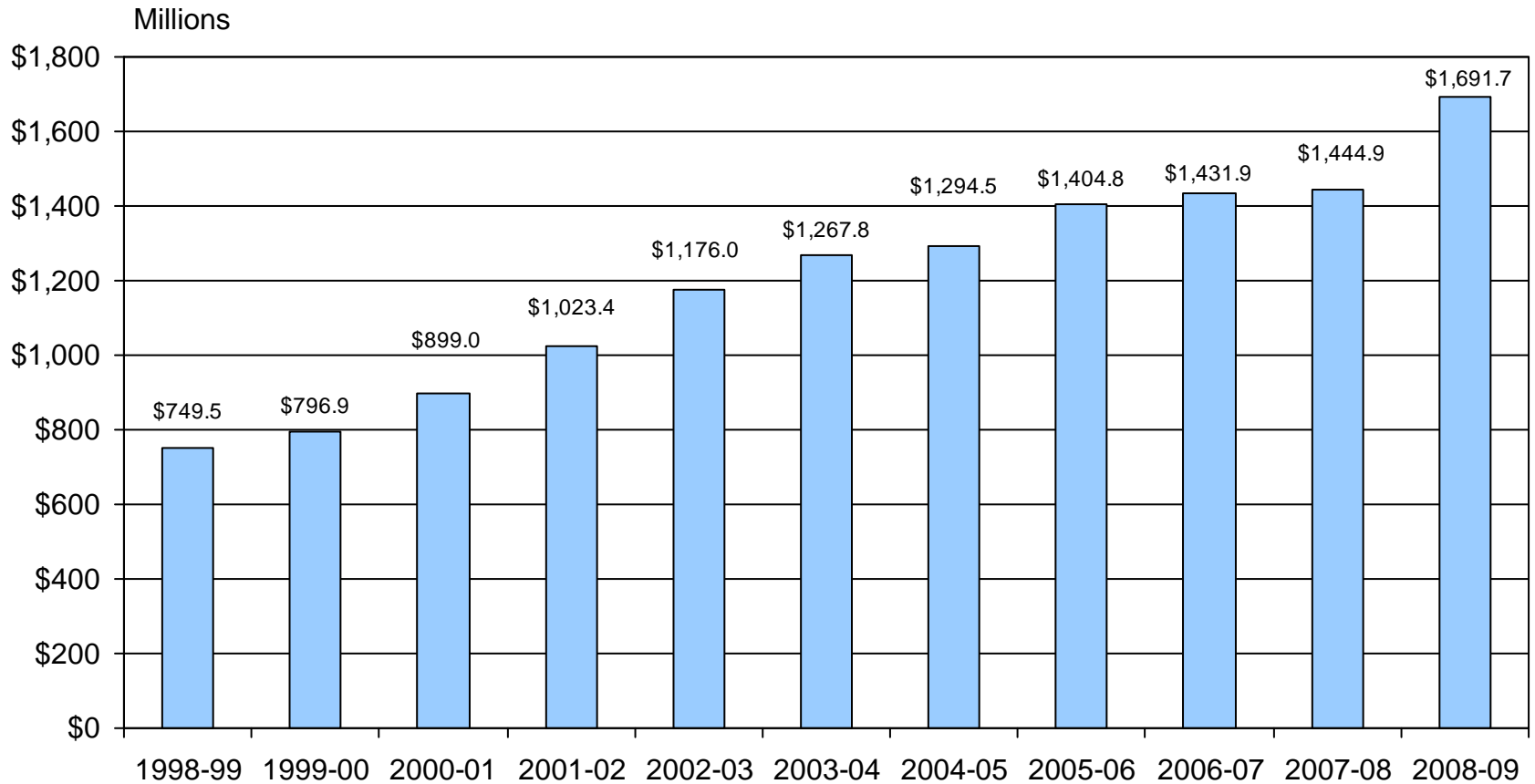
**STATE UNIVERSITY SYSTEM OF FLORIDA  
CONTRACTS AND GRANTS  
2008-2009**

UNIVERSITY	2007-2008 POSITIONS	2007-2008 ACTUAL EXPENDITURES	2008-2009 POSITIONS	2008-2009 ESTIMATED EXPENDITURES	EXPENDITURES % CHANGE FROM 2007-2008 TO 2008-2009
University of Florida	4,864.61	\$653,723,998	4,863.70	\$745,908,073	14.10%
Florida State University	1,516.19	\$182,149,137	1,458.71	\$220,776,621	21.21%
Florida A&M University	489.20	\$50,196,078	466.81	\$51,389,044	2.38%
University of South Florida	1,500.84	\$280,127,987	1,492.39	\$340,000,000	21.37%
Florida Atlantic University	533.88	\$46,713,360	588.46	\$64,980,353	39.10%
University of West Florida	119.82	\$19,050,660	114.85	\$17,429,025	-8.51%
University of Central Florida	584.26	\$108,897,931	627.13	\$139,423,250	28.03%
Florida International University	725.74	\$78,256,135	728.58	\$84,860,573	8.44%
University of North Florida	195.17	\$10,882,966	206.38	\$12,551,624	15.33%
Florida Gulf Coast University	139.02	\$13,776,913	139.02	\$12,911,872	-6.28%
New College of Florida	4.69	\$1,148,358	4.95	\$1,527,302	33.00%
Total	10,673.42	\$1,444,923,523	10,690.98	\$1,691,757,737	17.08%



# State University System of Florida Contracts and Grant Expenditures

Actual 1998-1999 through 2007-2008; Estimated 2008-2009



# **Auxiliary Enterprises**

## **AUXILIARY ENTERPRISES**

Auxiliary Enterprises are university operations that are self-supporting through fees, payments and charges. Student housing, food services, bookstores, student health centers, transportation and parking services, facilities management and computer support are among the major services provided to and supported by the students and staff.

Each year, the universities establish an auxiliary budget to support anticipated growth for their auxiliary units. A total estimated budget for 2008-2009 of \$1,053,531,979, a 17.36 percent increase over actual 2007-2008 expenditures, has been established.

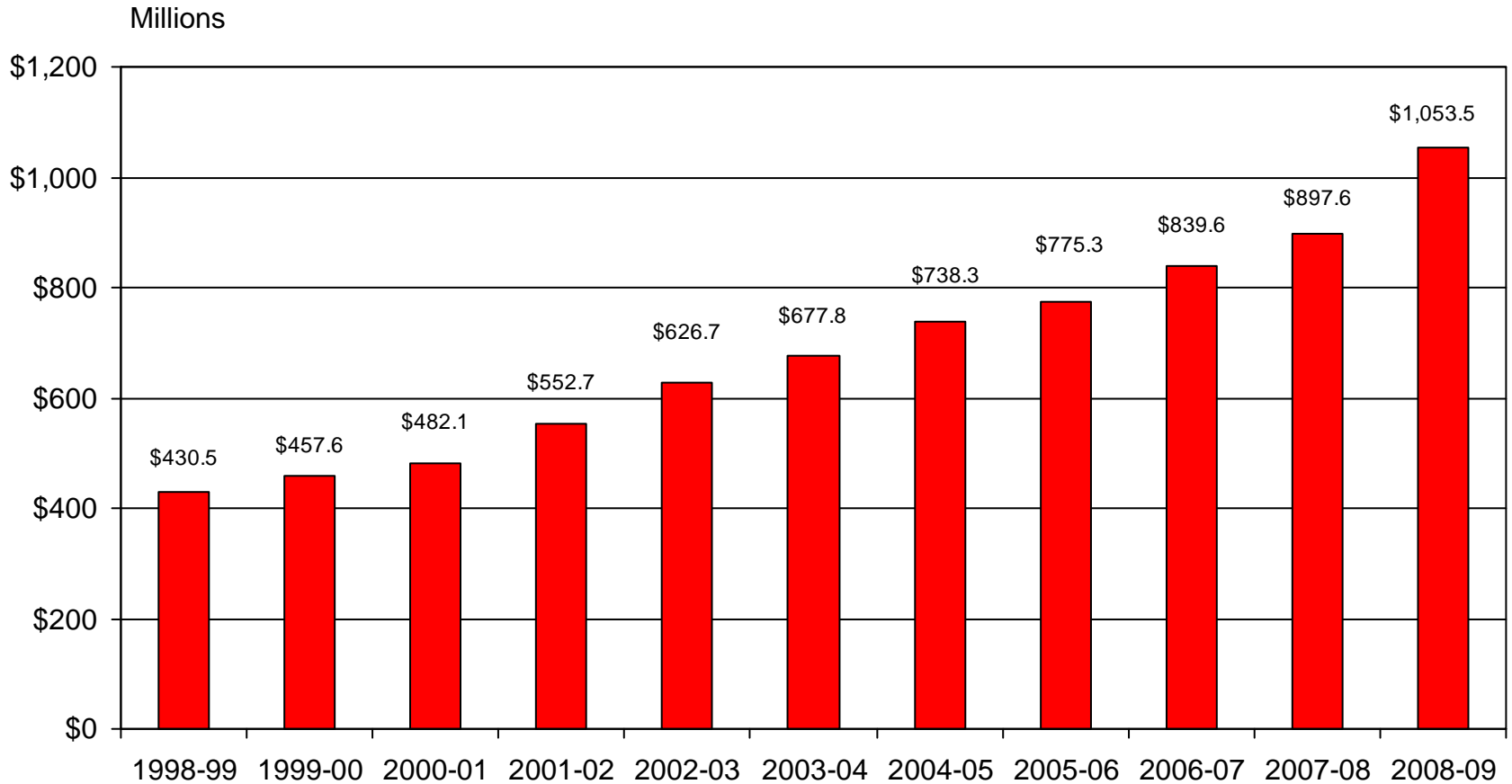
**STATE UNIVERSITY SYSTEM OF FLORIDA  
AUXILIARY ENTERPRISES  
2008-2009**

UNIVERSITY	2007-2008		2008-2009		EXPENDITURES
	POSITIONS	EXPENDITURES ACTUAL	POSITIONS	EXPENDITURES ESTIMATED	% CHANGE FROM 2007-2008 TO 2008-2009
University of Florida	1,464.11	\$277,634,546	1,462.50	\$294,663,347	6.13%
Florida State University	1,056.55	\$195,347,866	1,052.88	\$199,633,480	2.19%
Florida A&M University	150.40	\$19,623,461	151.43	\$23,009,695	17.26%
University of South Florida	447.11	\$88,954,074	557.78	\$181,666,952	104.23%
Florida Atlantic University	369.50	\$55,440,496	401.09	\$62,429,841	12.61%
University of West Florida	75.89	\$11,413,157	72.57	\$12,516,250	9.67%
University of Central Florida	506.29	\$100,487,232	542.79	\$123,805,000	23.20%
Florida International University	546.88	\$100,479,217	559.43	\$106,034,788	5.53%
University of North Florida	165.70	\$26,151,260	190.99	\$29,778,769	13.87%
Florida Gulf Coast University	93.46	\$16,944,655	93.46	\$14,773,677	-12.81%
New College of Florida	20.35	\$5,200,301	22.36	\$5,220,180	0.38%
Total	4,896.24	\$897,676,265	5,107.28	\$1,053,531,979	17.36%

Estimated expenditures for the **University of South Florida (USF)** resulted in an increase of over 100% from actual year. The university is going through a reorganization of some of its colleges and departments. The university has expanded the Marshall Center and built a new parking garage.

# State University System of Florida Auxiliary Expenditures

Actual 1998-1999 through 2007-2008; Estimated 2008-2009



# **LOCAL FUNDS**

**STATE UNIVERSITY SYSTEM OF FLORIDA  
LOCAL FUNDS  
2008-2009**

	2007-2008 ACTUAL <u>EXPENDITURES</u>	2008-2009 ESTIMATED <u>EXPENDITURES</u>	EXPENDITURES % CHANGE FROM 2007-2008 <u>TO 2008-2009</u>
Student Activity	\$74,829,105	\$88,091,342	17.72%
Student Financial Aid	\$1,205,837,667	\$1,340,670,648	11.18%
Concessions	\$3,590,663	\$4,096,858	14.10%
Intercollegiate Athletics	\$235,615,581	\$248,536,355	5.48%
Self-Insurance Programs	\$32,257,190	\$34,188,711	5.99%
Total	<u>\$1,552,130,206</u> =====	<u>\$1,715,583,914</u> =====	<u>10.53%</u> =====

**STATE UNIVERSITY SYSTEM OF FLORIDA  
STUDENT ACTIVITIES  
2008-2009**

<u>UNIVERSITY</u>	2007-2008 ACTUAL EXPENDITURES	2008-2009 ESTIMATED EXPENDITURES	EXPENDITURES % CHANGE FROM 2007-2008 TO 2008-2009
University of Florida	\$12,177,786	\$13,295,278	9.18%
Florida State University	\$14,311,143	\$17,557,473	22.68%
Florida A&M University	\$2,870,579	\$2,488,638	-13.31%
University of South Florida	\$10,281,923	\$13,781,669	34.04%
Florida Atlantic University	\$3,690,644	\$5,925,448	60.55%
University of West Florida	\$2,442,199	\$2,237,565	-8.38%
University of Central Florida	\$13,710,480	\$16,114,749	17.54%
Florida International University	\$6,245,054	\$5,715,391	-8.48%
University of North Florida	\$6,323,271	\$7,666,506	21.24%
Florida Gulf Coast University	\$2,437,775	\$2,926,629	20.05%
New College of Florida	\$338,251	\$381,996	12.93%
	-----	-----	-----
Total	\$74,829,105	\$88,091,342	17.72%
	=====	=====	=====

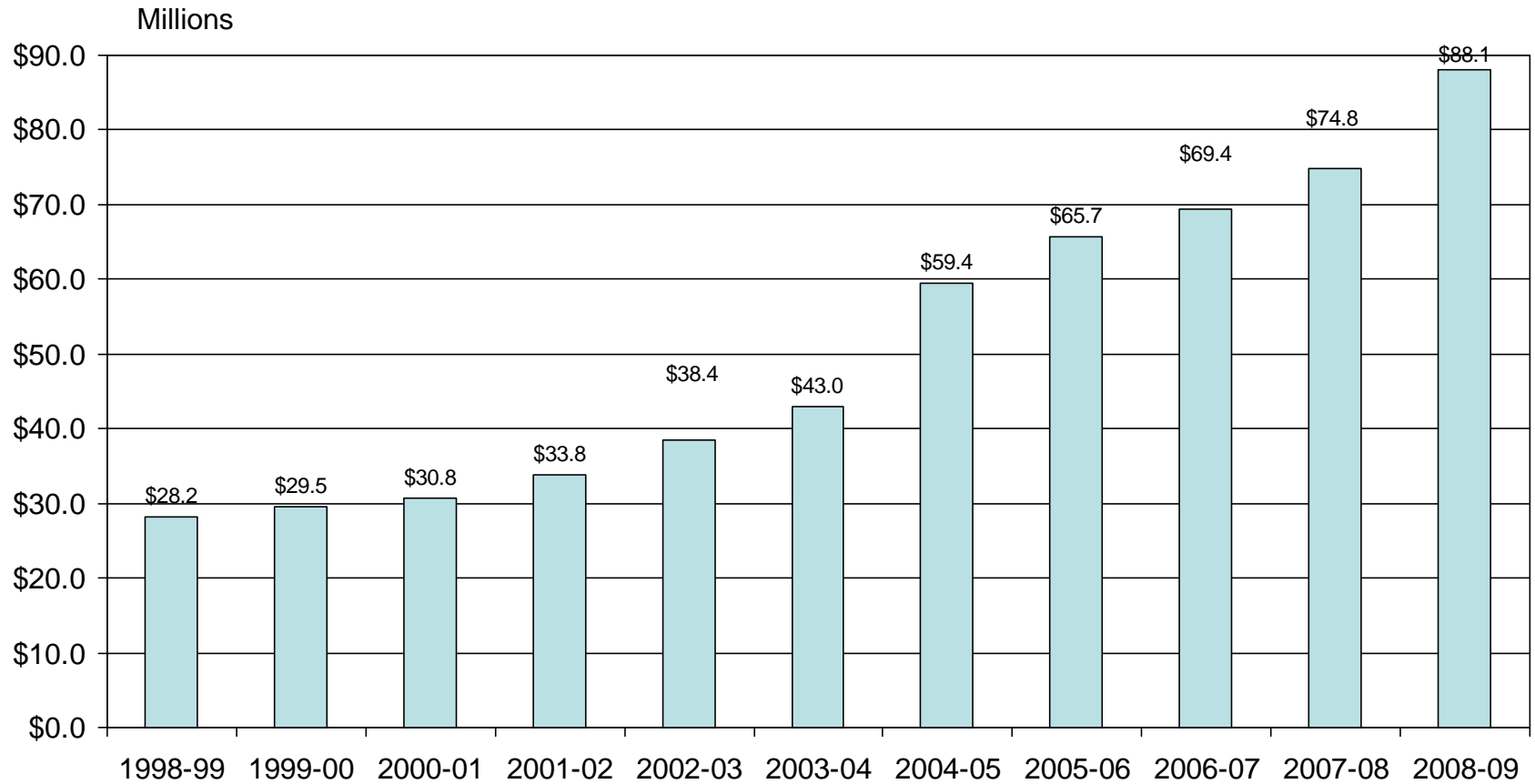
These resources are generated primarily from the activity and service fee which each university is authorized to charge its students as a component of the fee schedule. The level of the fee varies by university, depending on the purposes and programs for which it is intended to support. Activities commonly supported by these revenues include student government, cultural events, organizations, intramural/club sports, etc. The level of revenue varies among universities since the operating philosophies vary by campus. For example, a portion of UF's revenue is deposited into the auxiliary enterprises budget entity in support of the Reitz Union. Conversely, FSU operates its student union within the student activity budget.

**Florida Atlantic University (FAU)** reports an increase of 60% from actual year. This increase results from funds reserved for various student activities and services.



# State University System of Florida Student Activities

Actual 1998-1999 through 2007-2008; Estimated 2008-2009



**STATE UNIVERSITY SYSTEM OF FLORIDA  
STUDENT FINANCIAL AID  
2008-2009**

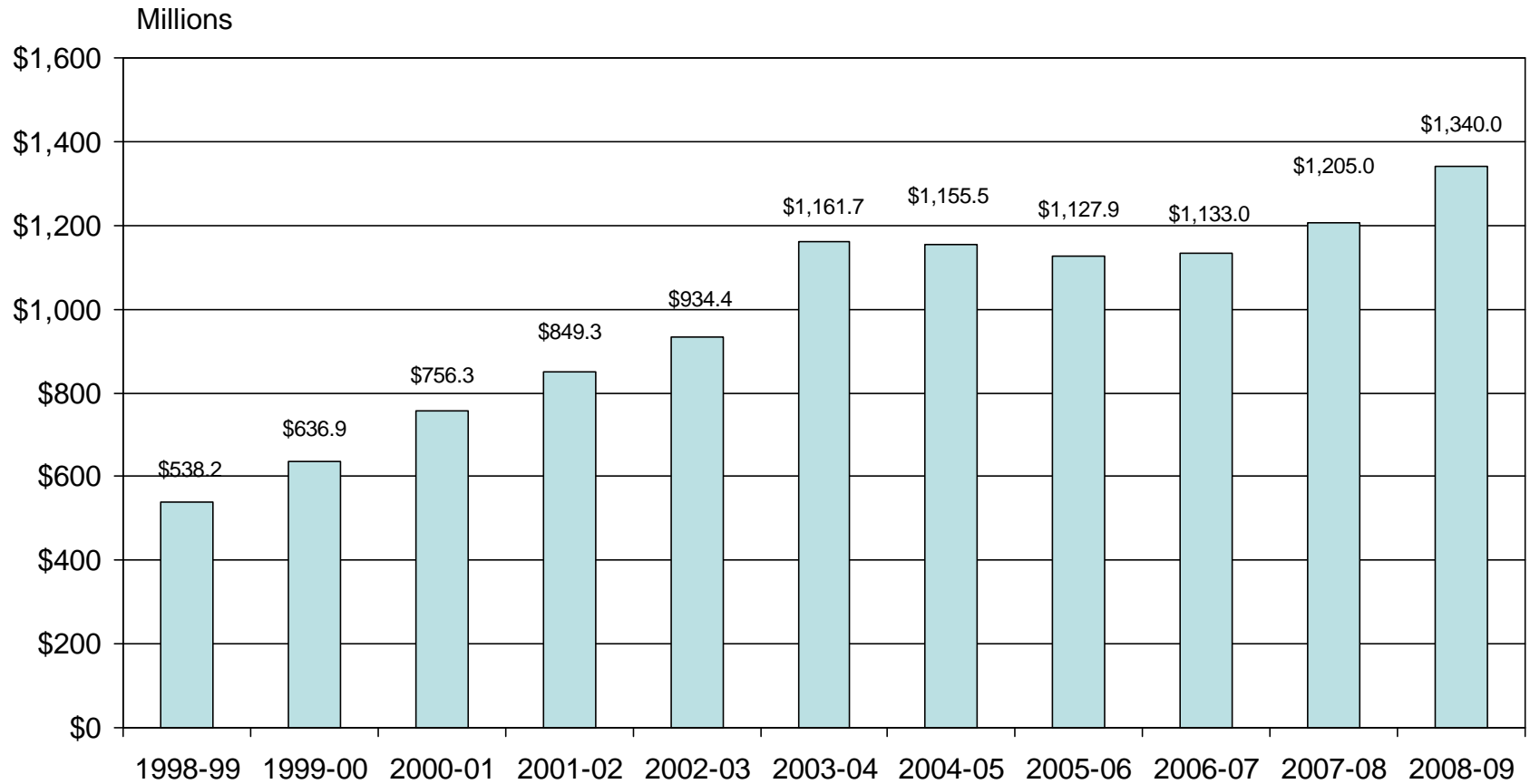
<u>UNIVERSITY</u>	2007-2008 ACTUAL EXPENDITURES	2008-2009 ESTIMATED EXPENDITURES	EXPENDITURES % CHANGE FROM 2007-2008 TO 2008-2009
University of Florida	\$344,272,006	\$358,952,387	4.26%
Florida State University	\$112,917,126	\$127,725,120	13.11%
Florida A&M University	\$29,879,923	\$55,248,795	84.90%
University of South Florida	\$233,492,437	\$262,683,879	12.50%
Florida Atlantic University	\$101,605,025	\$109,021,823	7.30%
University of West Florida	\$39,570,489	\$36,000,000	-9.02%
University of Central Florida	\$237,851,571	\$277,415,880	16.63%
Florida International University	\$69,671,009	\$75,178,190	7.90%
University of North Florida	\$26,005,501	\$26,840,974	3.21%
Florida Gulf Coast University	\$7,136,875	\$8,151,100	14.21%
New College of Florida	\$3,435,705	\$3,452,500	0.49%
Total	\$1,205,837,667	\$1,340,670,648	11.18%

The budget for this activity represents the amounts for which the university is fiscally accountable. The variances in the level of financial aid among the universities relates to the various operational philosophies and the manner in which the accounting records are maintained, as well as the mix among the sources of aid. Section 1009.24(6), Florida Statutes, requires that "a minimum of 75 percent of funds from the student financial aid fee for new financial aid awards shall be used to provide financial aid based on absolute need."

**Florida A&M University (FAMU)** financial aid increased significantly from actual to estimated year. According to the university, the increase is attributed to the requirement of facilitating net check processing. Budget authority is provided in the university's Scholarship fund - with actual funding provided from E&G and other sources. The Scholarship fund is eventually reduced as expenditures are satisfied.

# State University System of Florida Financial Aid Expenditures

Actual 1998-1999 through 2007-2008; Estimated 2008-2009



**STATE UNIVERSITY SYSTEM OF FLORIDA  
CONCESSIONS  
2008-2009**

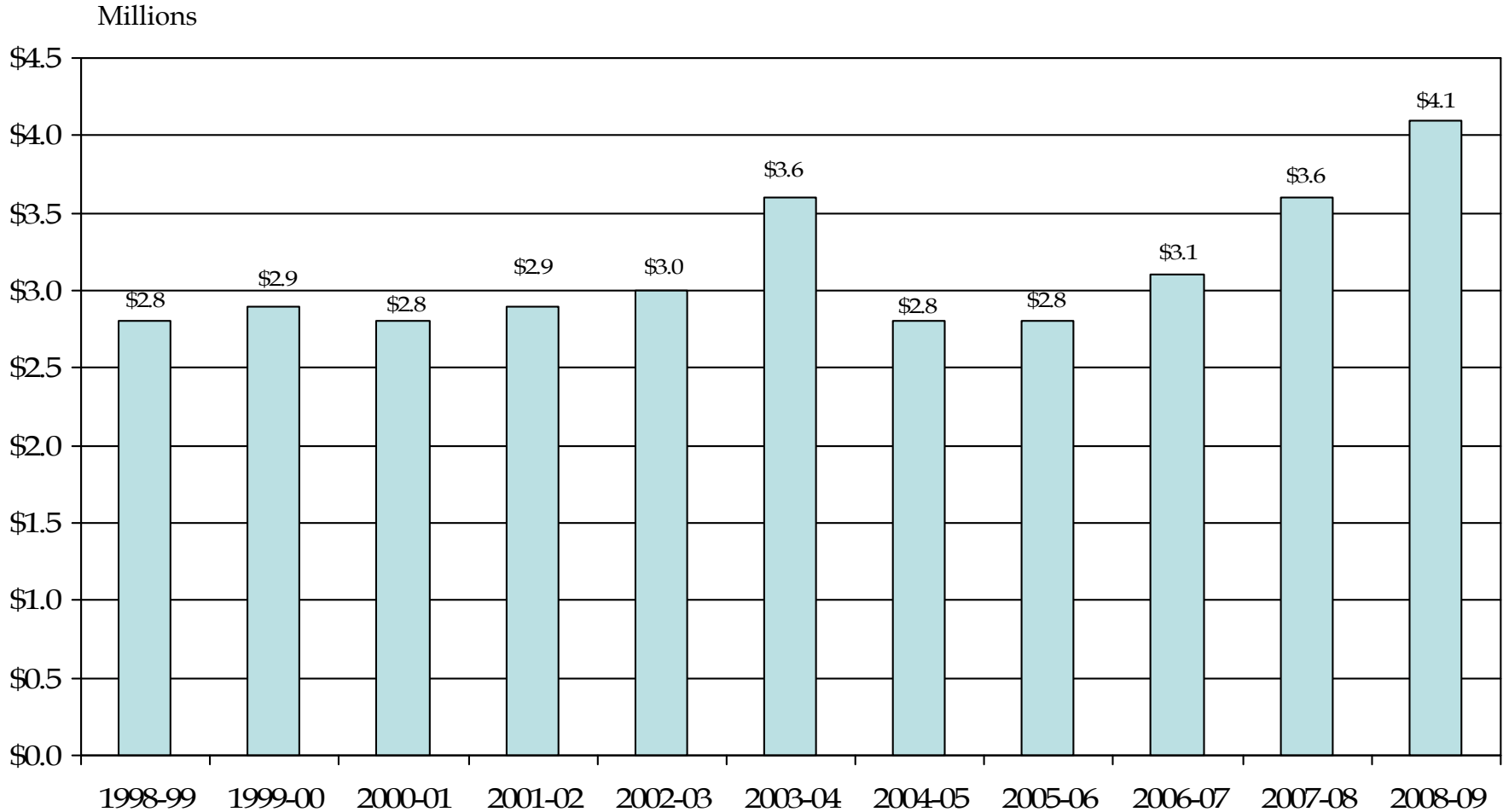
<u>UNIVERSITY</u>	2007-2008 ACTUAL <u>EXPENDITURES</u>	2008-2009 ESTIMATED <u>EXPENDITURES</u>	EXPENDITURES % CHANGE FROM 2007-2008 <u>TO 2008-2009</u>
University of Florida	\$698,383	\$824,975	18.13%
Florida State University	\$454,795	\$347,670	-23.55%
Florida A&M University	\$91,654	\$140,000	52.75%
University of South Florida	\$512,542	\$917,680	79.04%
Florida Atlantic University	\$462,672	\$450,000	-2.74%
University of West Florida	\$105,614	\$125,000	18.36%
University of Central Florida	\$453,342	\$600,000	32.35%
Florida International University	\$333,608	\$452,309	35.58%
University of North Florida	\$147,905	\$194,224	31.32%
Florida Gulf Coast University	\$318,874	\$33,000	-89.65%
New College of Florida	\$11,274	\$12,000	6.44%
Total	<u>\$3,590,663</u>	<u>\$4,096,858</u>	<u>14.10%</u>

Concession revenues are royalties that are generated from various vending machines located throughout the campus of the universities. Since the methods of operation vary among universities, the level of revenues differ. For example, a university may have fewer vending machines because strategically located food service units serve most of its needs. In turn, revenues generated from concession activities are mainly used to pay the cost of operating the vending machines on campus. These resources are also allocated to various academic, administrative, and student units on campus to fund a variety of activities such as student recruitment and retention programs; faculty, staff and student recognition programs and various organizations and events.

**Florida A&M University (FAMU)** concession activities result in an increase of 53% from actual to estimated year. The university anticipates an increase in vending revenues which will permit additional support for the university's enhanced efforts to increase student enrollment. **Florida Gulf Coast University (FGCU)** reports a decrease of 90% from actual to estimated year. The university had non-recurring projects and other events to take place in 2007-08 that were not originally planned for and funded from the concessions fund. The **University of South Florida (USF)** reports an increase of 79% from actual to estimated year due to additional budget authority within the concessions fund. This fund will decrease as expenditures are satisfied.

# State University System of Florida Concession Expenditures

Actual 1998-1999 through 2007-2008; Estimated 2008-2009



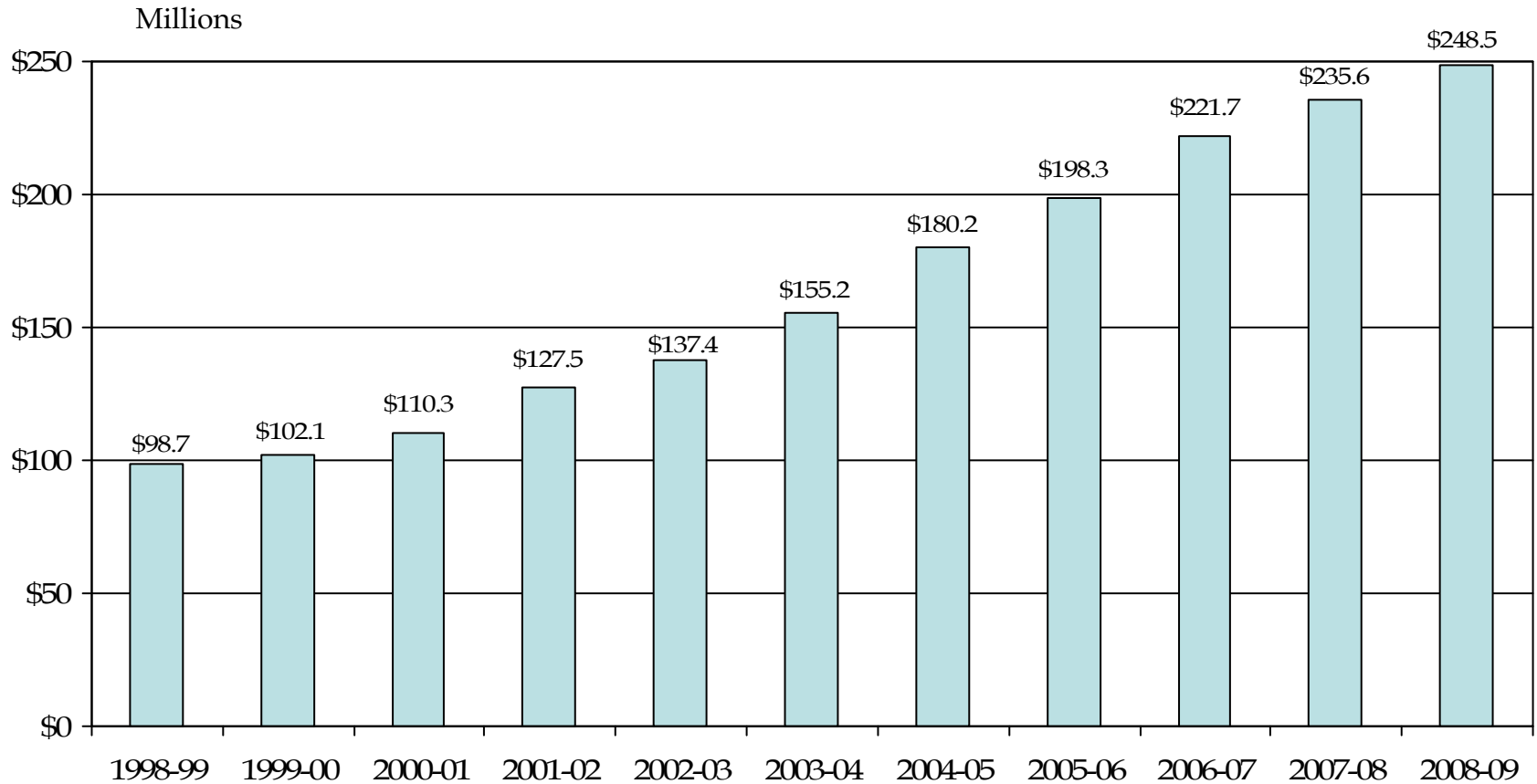
**STATE UNIVERSITY SYSTEM OF FLORIDA  
INTERCOLLEGIATE ATHLETICS  
2008-2009**

<u>UNIVERSITY</u>	2007-2008 ACTUAL <u>EXPENDITURES</u>	2008-2009 ESTIMATED <u>EXPENDITURES</u>	EXPENDITURES % CHANGE FROM 2007-2008 <u>TO 2008-2009</u>
University of Florida	\$83,634,280	\$80,613,587	-3.61%
Florida State University	\$42,048,917	\$49,332,477	17.32%
Florida A&M University	\$8,897,653	\$7,880,942	-11.43%
University of South Florida	\$27,656,707	\$30,356,365	9.76%
Florida Atlantic University	\$12,434,672	\$13,015,661	4.67%
University of West Florida	\$2,457,236	\$2,411,336	-1.87%
University of Central Florida	\$30,348,639	\$33,108,990	9.10%
Florida International University	\$17,498,763	\$19,567,264	11.82%
University of North Florida	\$5,726,924	\$6,296,788	9.95%
Florida Gulf Coast University	\$4,911,790	\$5,952,945	21.20%
Total	\$235,615,581 =====	\$248,536,355 =====	5.48% =====

Revenues to support this activity are primarily derived from sporting event ticket sales and the student athletic fee that each university is authorized to collect as a component of the fee schedule. Revenues are expended towards travel expenses, advertising, salaries and benefits and scholarships for student athletics.

# State University System of Florida Intercollegiate Athletic Expenditures

Actual 1998-1999 through 2007-2008; Estimated 2008-2009



**STATE UNIVERSITY SYSTEM OF FLORIDA  
SELF-INSURANCE PROGRAMS  
2008-2009**

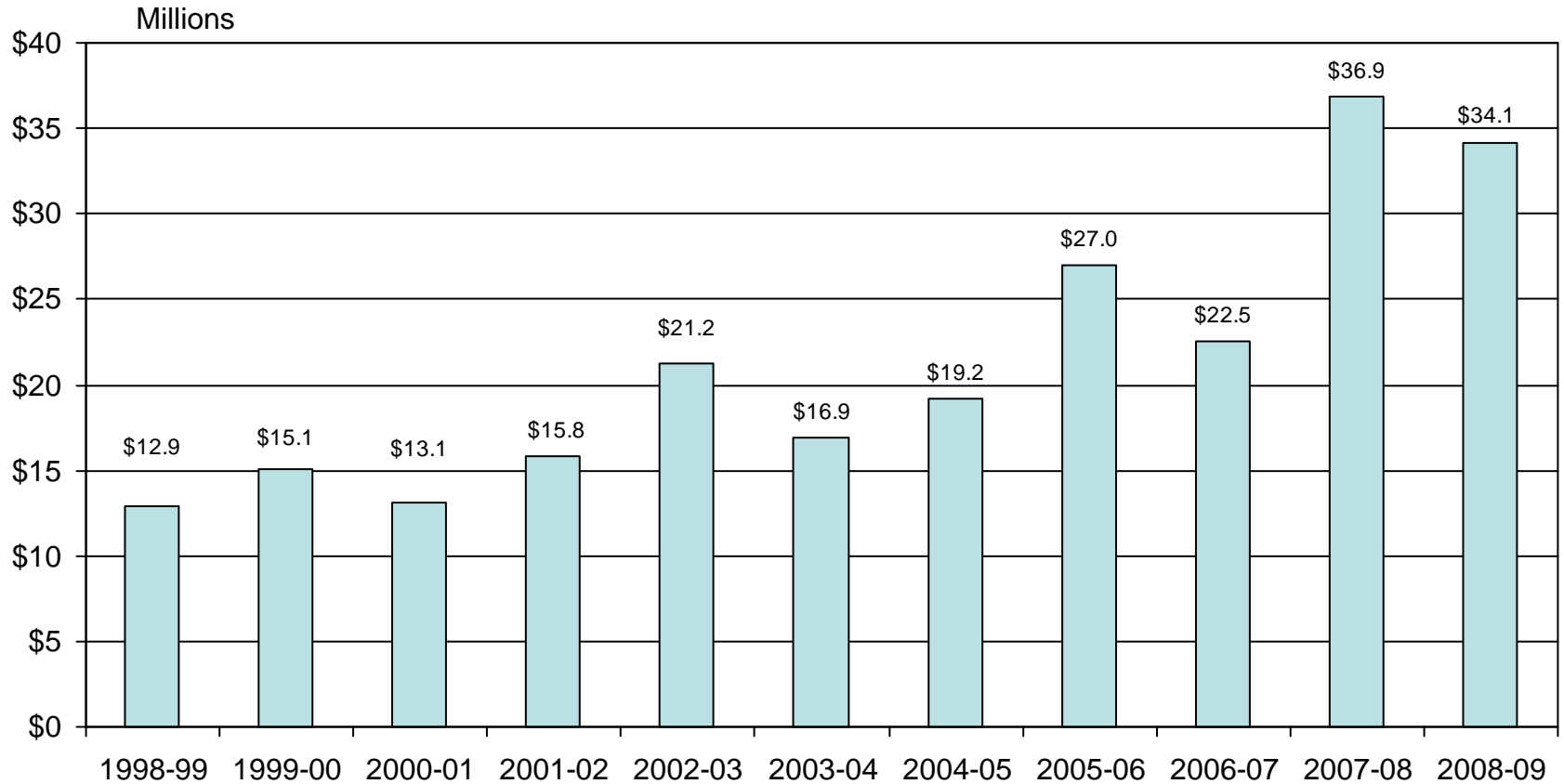
<u>UNIVERSITY</u>	2007-2008 ACTUAL <u>EXPENDITURES</u>	2008-2009 ESTIMATED <u>EXPENDITURES</u>	EXPENDITURE % CHANGE FROM 2007-2008 <u>TO 2008-2009</u>
University of Florida	\$26,477,118	\$27,211,065	2.77%
Florida State University			
Florida A&M University			
University of South Florida	\$5,780,072	\$6,977,646	20.72%
Florida Atlantic University			
University of West Florida			
University of Central Florida			
Florida International University			
University of North Florida			
Florida Gulf Coast University			
New College of Florida			
Total	\$32,257,190 =====	\$34,188,711 =====	5.99% =====

The budgets for the University of Florida (UF) and the University of South Florida (USF) include self-insurance programs (authorized by Section 1004.24 F.S.) as directed by the respective self-insurance councils and the captive insurance companies. These activities are supported by fees charged to the insured individuals and entities (primarily medical faculty and institutions).



# State University System of Florida Self Insurance Expenditures UF-HSC and USF-HSC

Actual 1998-1999 through 2007-2008; Estimated 2008-2009



# Faculty Practice Plan

## FACULTY PRACTICE PLANS

The Faculty Practice Plan budget contains data related to not-for-profit corporations organized to collect and distribute to the University of Florida, University of South Florida, Florida State University and the University of Central Florida health science centers income from faculty billings for patient services. These patient services are provided in conjunction with the educational and research programs of the health science centers.

The University of Florida has established a total budget for 2008-2009 of \$426,015,891, a 4.93 percent increase over actual 2007-2008 expenditures. The University of South Florida has established a total budget for 2008-2009 of \$90,042,531, which represents a 16.01 percent decrease from actual 2007-2008 expenditures. Florida State University has established a total budget for 2008-2009 of \$5,026,128, a percentage increase of 6.12 percent over actual 2007-2008 expenditures. Starting in FY 2008-09, the University of Central Florida has estimated a total budget of \$977,290.

**STATE UNIVERSITY SYSTEM OF FLORIDA**

**FACULTY PRACTICE PLANS**

**2008-2009 OPERATING BUDGET**

**DETAIL SUMMARY**

	UF		FSU		USF		UCF	
	<u>HEALTH SCIENCE CENTER</u>		<u>MEDICAL CENTER</u>		<u>HEALTH SCIENCE CENTER</u>		<u>MEDICAL CENTER</u>	
	2007-08	2008-09	2007-08	2008-09	2007-08	2008-09	2007-08	2008-09
EXPENDITURE CATEGORY	ACTUAL	ESTIMATE	ACTUAL	ESTIMATE	ACTUAL	ESTIMATE	ACTUAL	ESTIMATE
SALARIES AND BENEFITS	\$278,838,783	\$285,105,695	\$2,440,266	\$2,804,436	\$69,178,568	\$52,596,193	-	\$226,665
OTHER PERSONAL SERVICES	\$1,744,662	\$2,629,504	\$2,295,947	\$2,221,692	\$975,520	\$1,309,658	-	-
EXPENSES	\$121,079,120	\$125,093,691	\$51	-	\$37,056,165	\$36,136,680	-	\$750,625
OPERATING CAPITAL OUTLAY	\$3,891,921	\$12,859,303						
FINANCING EXPENSE	\$446,585	\$327,698						
<b>TOTAL</b>	<b>\$406,001,071</b>	<b>\$426,015,891</b>	<b>\$4,736,264</b>	<b>\$5,026,128</b>	<b>\$107,210,253</b>	<b>\$90,042,531</b>	<b>\$0</b>	<b>\$977,290</b>

# State University System of Florida Faculty Practice Plan Expenditures UF-HSC, USF-HSC and FSU Medical School

Actual 1998-1999 through 2007-2008; Estimated 2008-2009

