

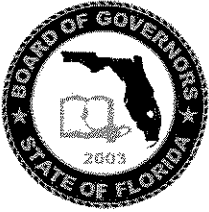
State University System of Florida

OPERATING BUDGET

Summary Fiscal Year 2009-2010



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



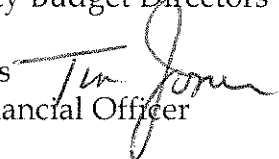
FLORIDA BOARD OF GOVERNORS

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

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.

TJ/deb

Enclosure

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

OVERVIEW

2009-2010 OPERATING BUDGET OVERVIEW

Pursuant to Section 1011.40(2), Florida Statutes, and Senate Bill 2600, each President has prepared and received approval from their University Board of Trustees for a 2009-2010 operating budget.

The 2009-2010 operating budget reports for the universities were approved by the Board of Governors at the September 24, 2009, Board meeting.

The universities have developed their operating budgets for each budget entity in accordance with statutory authority, the 2009 General Appropriations Act (GAA), and the information contained in the 2009-2010 Allocation Summary and Workpapers. When developing their operating budget reports, universities utilize traditional appropriation categories and have budget flexibility during the development stage.

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 2009-2010.

The Education and General (E&G) budget entity reflects the allocation of funds appropriated by the 2009

Legislature and includes previously appropriated trust funds. For 2009-2010 there are four sources of state funding in the GAA: the General Revenue Fund, the Educational Enhancement Trust Fund (Lottery), the Phosphate Research Trust Fund (USF), and non-recurring American Recovery and Reinvestment Act funding in the Federal Grants Trust Fund.

For 2009-2010 the Legislature approved an 8% undergraduate tuition increase, beginning with the fall 2009 semester – an increase of \$6.56 (from \$82.03 to \$88.59 per credit hour). The Board of Governors subsequently adopted an 8% undergraduate tuition increase. In addition, each university's board of trustees has submitted a proposal for and received authorization from the Board of Governors to access a tuition differential, as authorized in Senate Bill 762, for the 2009-2010 academic year. Legislative tuition revenue calculations include a 7% tuition differential. 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 2009-2010 funded enrollment plan remains approximately the same. Funded enrollment for 2008-09 was 194,277 full-time equivalent (FTE) students and medical professionals, while 2009-2010 funded enrollment is 194,458 FTE

students and medical professionals. This reflects minimal growth of 181 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 \$68.4 M resulting from the 8% increase calculated for all students is anticipated to partially offset the reduction of base general revenue funding.

For the 2009-2010 academic year each of the eleven state universities is charging a tuition differential fee, with rates ranging from \$5.74 to \$13.74 per credit hour. Tuition differential collections are expected to provide approximately \$33.7 million for the university system, with \$10.4 million of the revenues to be utilized for need-based financial aid and \$23.3 million to support undergraduate education through investments in faculty and advisors, more course offerings and course sections, and other undergraduate educational resources.

Non-recurring Federal Stabilization funds totaling \$161.2 million from the American Recovery and Reinvestment Act are provided in the Education and General budget entity to help offset general revenue reductions and to save or create university jobs. \$140.4 million of the total is targeted for education objectives, while \$20.8 million is made available as discretionary funding for the universities, the Moffitt Cancer Center, and the Institute for Human and Machine Cognition.

Beginning with the fall semester of the 2009-2010 academic year, the state universities are authorized by Section 1009.24(13)(s) and Board of Governors Regulation 7.003 to assess a technology fee to all students. Collections from this fee are expected to generate approximately \$32.3 million to be used to enhance instructional technology resources for students and faculty. Revenues and expenditures from the technology fee are to be budgeted and reported in the Local Funds budget entity.

The University of Florida Health Science Center has been appropriated \$5 million to increase the base funding for the instructional costs of the Doctor of Medicine Degree Program. These funds are contingent upon the university submitting an expenditure plan detailing how the funds will be used to support medical education. The plan must be submitted to the Board of Governors prior to the disbursement of the funds.

State funding in support of the H. Lee Moffitt Cancer Center and the Institute of Human and Machine Cognition are once again being distributed directly to the centers by the Board of Governors for 2009-2010.

Distance Learning funds of \$285,898 are to be distributed by the Board of Governors directly to the Florida

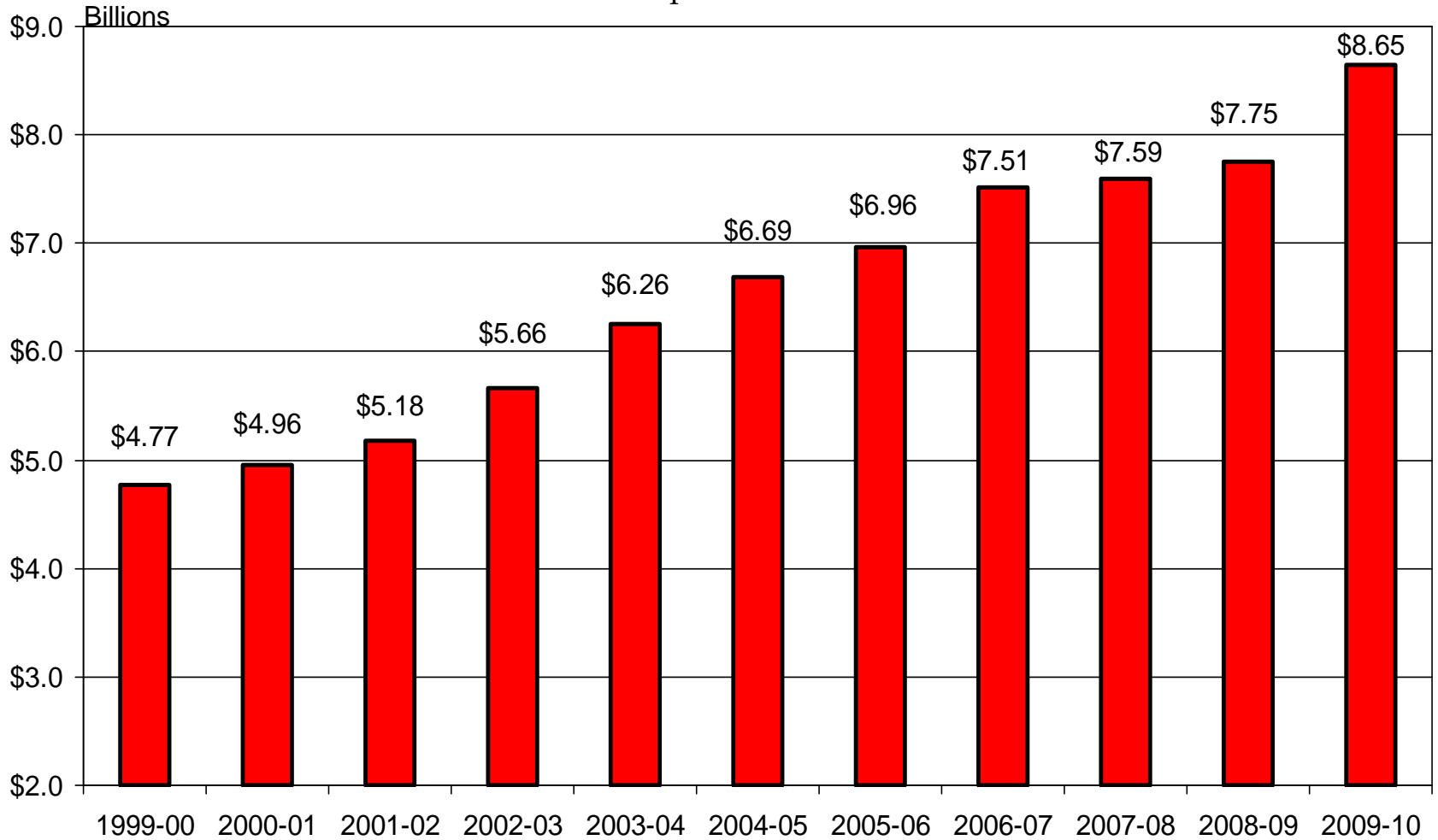
Distance Learning Consortium. One of the primary functions of the Consortium is to provide an on-line course catalog containing courses and programs offered via distance learning by Florida's universities and community/state colleges.

A change in reporting methodology by the University of Florida is evident in the Faculty Practice Plan budget entity. All financial transactions previously accounted for in the university's Academic Enrichment Fund (an agency fund) for faculty practice plan funded expenditures, which have historically been reported in the Faculty Practice Plan entity, are now being accounted for in the Contracts & Grants budget entity beginning with 2008-2009 history year expenditures. Resulting effects of the change include an increase in transfers out of the Faculty Practice Plan entity and corresponding increases in receipts (classified as donations/contributions given to the state) and expenditures in Contracts and Grants.

An overall increase of 14.6% in anticipated expenditures in the Local Funds budget entity is driven primarily by the inclusion of the new Technology Fee component. Also providing growth in Local Funds is the addition of newly created Self-Insurance programs at the University of Central Florida and Florida International University for their medical programs.

State University System of Florida All Budget Entities

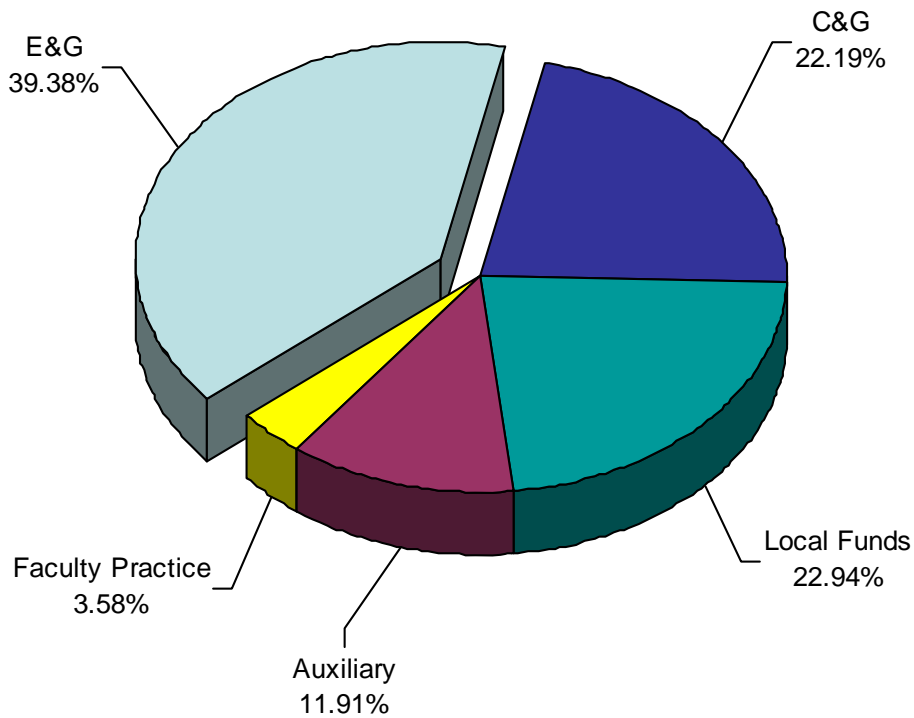
Actual Expenditures 1999-2000 through 2008-2009
Estimated Expenditures 2009-2010



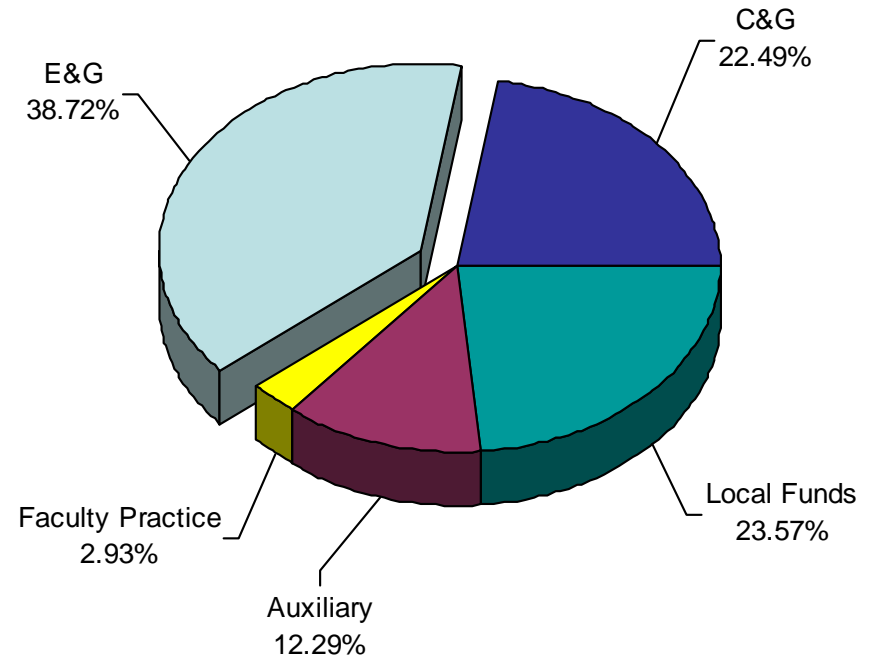
Includes special units, contracts & grants, auxiliaries, local funds, and faculty practice plans.

Operating Funds

Percentage of Total Expenditures by Budget Entity



Total Expenditures: \$7,748,529,174
Actual 2008-2009



Total Expenditures: \$8,646,067,997
Estimated 2009-2010

**STATE UNIVERSITY SYSTEM OF FLORIDA
2009-2010 OPERATING BUDGETS**

<u>BUDGET ENTITY</u>	<u>2008-2009 ACTUAL EXPENDITURES</u>	<u>2009-2010 ESTIMATED EXPENDITURES</u>
<u>GENERAL APPROPRIATIONS ACT</u>		
EDUCATION & GENERAL		
UNIVERSITIES	\$2,635,893,849	\$2,867,054,782
UF-IFAS	\$139,713,834	\$144,857,346
UF-HEALTH SCIENCE CENTER	\$135,034,131	\$146,433,511
FSU MEDICAL SCHOOL	\$35,982,938	\$45,047,986
USF-HEALTH SCIENCE CENTER	\$71,599,002	\$88,581,602
UCF MEDICAL SCHOOL	\$8,871,804	\$19,950,497
FIU MEDICAL SCHOOL	\$10,808,034	\$23,241,443
MOFFITT CANCER CENTER	\$11,249,899	\$10,889,781
HUMAN AND MACHINE COGNITION	\$1,504,000	\$1,502,953
DISTANCE LEARNING	\$313,984	\$285,898
SUB-TOTAL	\$3,050,971,475	\$3,347,845,799
<u>OTHER STATUTORY AUTHORIZED</u>		
CONTRACTS & GRANTS	\$1,719,498,590	\$1,944,225,482
AUXILIARY ENTERPRISES	\$923,021,092	\$1,062,892,875
LOCAL FUNDS		
STUDENT ACTIVITY	\$78,565,528	\$88,744,189
INTERCOLLEGIATE ATHLETICS	\$259,439,947	\$252,554,315
CONCESSIONS	\$3,239,204	\$3,436,015
STUDENT FINANCIAL AID	\$1,408,706,435	\$1,620,700,274
TECHNOLOGY FEE	\$0	\$32,300,917
SELF-INSURANCE PROGRAMS	\$27,864,035	\$39,746,405
UF-FACULTY PRACTICE PLANS	\$179,893,577	\$161,939,573
FSU-FACULTY PRACTICE PLANS	\$4,724,136	\$4,902,679
USF-FACULTY PRACTICE PLANS	\$92,605,155	\$82,352,153

FIU-FACULTY PRACTICE PLANS	\$0	\$137,000
SUB-TOTAL	\$4,697,557,699	\$5,298,222,198
<u>SUMMARY</u>	\$7,748,529,174	\$8,646,067,997

**STATE UNIVERSITY SYSTEM OF FLORIDA
TOTAL POSITIONS AND EXPENDITURES
2008-2009 AND 2009-2010**

	EDUCATION AND GENERAL		CONTRACTS & GRANTS		AUXILIARY ENTERPRISES		LOCAL FUNDS		PRACTICE PLANS		SUMMARY	
	POSITIONS	DOLLARS	POSITIONS	DOLLARS	POSITIONS	DOLLARS	POSITIONS	DOLLARS	POSITIONS	DOLLARS	POSITIONS	DOLLARS
ACTUAL EXPENDITURES 2008-2009												
UNIVERSITY OF FLORIDA	5,018.08	\$532,429,685	4,841.01	\$924,534,909	1,611.53	\$289,886,408	121.22	\$488,895,872			11,591.84	\$2,235,746,874
FLORIDA STATE UNIVERSITY	4,005.26	\$398,015,975	982.98	\$179,222,904	1,051.86	\$177,330,974	304.45	\$180,825,543			6,344.55	\$935,395,396
FLORIDA A&M UNIVERSITY	1,657.40	\$162,133,872	514.59	\$56,641,541	151.98	\$21,143,481	69.34	\$45,886,362			2,393.31	\$285,805,256
UNIVERSITY OF SOUTH FLORIDA	3,296.68	\$336,164,208	1,569.47	\$274,950,972	643.95	\$98,941,169	175.40	\$347,397,449			5,685.50	\$1,057,453,798
FLORIDA ATLANTIC UNIVERSITY	2,924.61	\$238,571,220	588.46	\$42,449,421	401.09	\$61,249,555	128.57	\$138,910,554			4,042.73	\$481,180,750
UNIVERSITY OF WEST FLORIDA	977.82	\$80,978,786	114.85	\$17,055,790	72.57	\$11,898,733	47.46	\$49,573,583			1,212.70	\$159,506,892
UNIVERSITY OF CENTRAL FLORIDA	4,713.37	\$359,084,711	627.13	\$115,897,154	543.30	\$107,453,881	255.25	\$328,576,201			6,139.05	\$911,011,947
FLORIDA INTERNATIONAL UNIVERSITY	2,997.20	\$308,582,693	685.73	\$82,736,070	686.86	\$103,433,291	113.15	\$105,405,591			4,482.94	\$600,157,645
UNIVERSITY OF NORTH FLORIDA	1,345.32	\$118,987,167	212.54	\$10,523,185	220.37	\$26,519,552	113.67	\$43,674,277			1,891.90	\$199,704,181
FLORIDA GULF COAST UNIVERSITY	799.32	\$79,992,926	125.89	\$14,138,807	103.28	\$20,284,660	49.45	\$16,849,725			1,077.94	\$131,266,118
NEW COLLEGE OF FLORIDA	226.26	\$20,952,606	4.95	\$1,347,837	22.36	\$4,879,388	2.00	\$3,955,957			255.57	\$31,135,788
SELF INSURANCE PROGRAMS (MEDICAL SCHOOLS)								\$27,864,035			0.00	\$27,864,035
DISTANCE LEARNING		\$313,984									0.00	\$313,984
MOFFITT CANCER CENTER		\$11,249,899									0.00	\$11,249,899
HUMAN AND MACHINE COGNITION		\$1,504,000									0.00	\$1,504,000
UF - INSTITUTE OF FOOD AND AGRICULTURAL SERVICE	1,502.80	\$139,713,834									1,502.80	\$139,713,834
UF HEALTH SCIENCE CENTER	1,067.58	\$135,034,131							\$179,893,577		1,067.58	\$314,927,708
FSU MEDICAL SCHOOL	347.19	\$35,982,938							\$4,724,136		347.19	\$40,707,074
USF HEALTH SCIENCE CENTER	711.82	\$71,599,002							\$92,605,155		711.82	\$164,204,157
UCF MEDICAL SCHOOL	106.51	\$8,871,804									106.51	\$8,871,804
FIU MEDICAL SCHOOL	105.14	\$10,808,034									105.14	\$10,808,034
STATE UNIVERSITY SYSTEM	31,802.36	\$3,050,971,475	10,267.60	\$1,719,498,590	5,509.15	\$923,021,092	1,379.96	\$1,777,815,149	0.00	\$277,222,868	48,959.07	\$7,748,529,174
ESTIMATED EXPENDITURES 2009-2010												
UNIVERSITY OF FLORIDA	4,806.17	\$565,823,308	4,792.93	\$989,092,987	1,618.71	\$309,237,424	121.22	\$509,073,346			11,339.03	\$2,373,227,065
FLORIDA STATE UNIVERSITY	3,805.93	\$423,896,720	911.33	\$193,318,597	1,063.52	\$194,684,769	302.45	\$186,828,021			6,083.23	\$998,728,107
FLORIDA A&M UNIVERSITY	1,606.18	\$164,937,521	496.97	\$62,015,821	150.78	\$24,302,011	70.38	\$85,500,515			2,324.31	\$336,755,868
UNIVERSITY OF SOUTH FLORIDA	3,200.37	\$414,680,568	1,572.30	\$350,310,000	650.80	\$125,000,000	175.40	\$380,664,741			5,598.87	\$1,270,655,309
FLORIDA ATLANTIC UNIVERSITY	2,862.76	\$247,947,370	611.03	\$66,937,634	427.99	\$73,219,692	132.95	\$140,895,378			4,034.73	\$529,000,074
UNIVERSITY OF WEST FLORIDA	894.45	\$89,240,285	91.56	\$16,173,586	86.22	\$13,396,851	50.48	\$50,071,668			1,122.71	\$168,882,390
UNIVERSITY OF CENTRAL FLORIDA	4,054.54	\$405,662,191	691.08	\$152,900,000	580.52	\$142,639,711	275.00	\$453,137,764			5,601.14	\$1,154,339,666
FLORIDA INTERNATIONAL UNIVERSITY	2,968.81	\$325,597,242	686.16	\$88,974,849	672.09	\$116,539,136	114.90	\$119,949,830			4,441.96	\$651,061,057
UNIVERSITY OF NORTH FLORIDA	1,345.32	\$125,042,526	212.54	\$10,051,411	220.37	\$32,311,171	113.67	\$47,144,691			1,891.90	\$214,549,799
FLORIDA GULF COAST UNIVERSITY	799.32	\$83,396,633	125.89	\$12,740,453	103.28	\$25,593,904	49.45	\$20,365,495			1,077.94	\$142,096,485
NEW COLLEGE OF FLORIDA	211.59	\$20,830,418	2.88	\$1,710,144	22.40	\$5,968,206	4.20	\$4,104,261			241.07	\$32,613,029
SELF INSURANCE PROGRAMS (MEDICAL SCHOOLS)								\$39,746,405			0.00	\$39,746,405
MOFFITT CANCER CENTER		\$10,889,781									0.00	\$10,889,781
HUMAN AND MACHINE COGNITION		\$1,502,953									0.00	\$1,502,953
DISTANCE LEARNING		\$285,898									0.00	\$285,898
UF - INSTITUTE OF FOOD AND AGRICULTURAL SERVICE	1,425.66	\$144,857,346									1,425.66	\$144,857,346

STATE UNIVERSITY SYSTEM OF FLORIDA
2009-2010 Operating Budget
Summary Schedule I

	Education & General ¹	Contracts & Grants ²	Auxiliaries ³	Local Funds ⁴						Faculty Practice ⁵	Summary
				Student Activities	Financial Aid	Concessions	Athletics	Technology Fee	Self-Insurance		
1 Beginning Fund Balance	\$536,238,604	\$621,178,228	\$693,034,214	\$44,809,946	\$93,378,917	\$4,120,394	\$29,568,880	\$109,429	\$53,230,445	\$185,760,007	\$2,261,429,064
2											
3 Receipts/Revenues											
4 Lottery	\$201,172,732	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$201,172,732
5 General Revenue	\$1,846,825,478	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,846,825,478
6 Tuition	\$1,089,446,052	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,089,446,052
7 Phosphate Research	\$3,063,709	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,063,709
8 Federal ARRA Grants	\$159,300,049	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$159,300,049
9 Other US Grants	\$8,595,421	\$814,788,160	\$270,718	\$0	\$376,231,309	\$0	\$0	\$0	\$0	\$0	\$1,199,885,608
10 City or County Grants	\$0	\$22,493,012	\$0	\$0	\$79,266,117	\$0	\$0	\$0	\$0	\$0	\$101,759,129
11 State Grants	\$0	\$223,120,890	\$227,950	\$0	\$460,981,052	\$0	\$1,101,805	\$0	\$0	\$0	\$685,431,697
12 Other Grants and Donations	\$0	\$218,303,978	\$718,000	\$6,000	\$89,139,549	\$0	\$34,165,235	\$0	\$0	\$0	\$342,332,762
13 Donations/Contrib. Given to the State	\$5,482,749	\$515,369,163	\$2,012,000	\$0	\$2,139,705	\$0	\$720,000	\$0	\$0	\$0	\$525,723,617
14 Transfers	\$710,367	\$172,138,503	\$195,416,103	\$13,903,784	\$58,813,405	\$288,345	\$1,704,115	\$0	\$0	\$454,291	\$443,428,913
15 Sales of Goods/Services	\$13,804,405	\$15,428,428	\$414,277,854	\$2,059,876	\$2,461,492	\$1,006,446	\$88,793,231	\$0	\$0	\$316,202,584	\$854,034,316
16 Sales of Data Processing Services	\$0	\$0	\$9,172,445	\$2,865,030	\$0	\$0	\$3,961,084	\$0	\$0	\$0	\$15,998,559
17 Fees	\$2,413,000	\$64,198,250	\$311,374,351	\$82,983,289	\$160,966,394	\$655,000	\$79,902,198	\$34,128,169	\$0	\$319,236,848	\$1,055,857,499
18 Miscellaneous Receipts	\$52,745	\$46,571,717	\$226,387,394	\$3,817,209	\$410,218,759	\$952,490	\$38,361,730	\$0	\$397,000	\$49,726,270	\$776,485,314
19 Rent	\$497,176	\$0	\$73,865,696	\$763,130	\$0	\$650,000	\$4,500	\$0	\$0	\$0	\$75,780,502
20 Concessions	\$0	\$0	\$220,300	\$0	\$0	\$42,000	\$0	\$0	\$0	\$0	\$262,300
21 Assessments/Services	\$0	(\$411,260)	\$250,000	\$0	\$0	\$0	\$0	\$0	\$41,523,842	\$0	\$41,362,582
22 Other ⁶	\$15,355,928	\$16,260,481	\$48,891,275	\$1,450,008	\$2,500,689	\$33,016	\$14,066,421	\$30,000	\$850,000	\$42,111,745	\$141,549,563
23 Total Receipts/Revenues	\$3,346,719,811	\$2,108,261,322	\$1,283,084,086	\$107,848,326	\$1,642,718,471	\$3,627,297	\$262,780,319	\$34,158,169	\$42,770,842	\$727,731,738	\$9,559,700,381
24											
25 Operating Expenditures											
26 Salaries and Benefits	\$2,450,098,246	\$947,996,326	\$305,906,819	\$33,460,839	\$3,097,652	\$32,140	\$77,195,068	\$2,468,566	\$551,400	\$125,172,360	\$3,945,979,416
27 Other Personal Services	\$192,498,457	\$255,602,784	\$51,251,046	\$11,462,081	\$2,087,949	\$0	\$5,517,062	\$1,000,000	\$0	\$2,707,170	\$522,126,549
28 Expenses	\$606,397,360	\$696,179,918	\$614,898,016	\$43,247,627	\$1,612,050,685	\$3,403,875	\$159,803,433	\$18,746,394	\$34,100,602	\$123,091,174	\$3,911,919,084
29 Operating Capital Outlay	\$11,000,171	\$53,849,632	\$23,855,151	\$526,095	\$0	\$0	\$3,909,512	\$10,085,957	\$0	\$2,651,022	\$105,877,540
30 Waivers	\$1,865,395	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,865,395
31 Institute of Government	\$835,708	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$835,708
32 Library Resources	\$40,618,214	\$0	\$128,412	\$16,169	\$3,857	\$0	\$7,500	\$0	\$0	\$0	\$40,774,152
33 Risk Management	\$16,493,587	\$1,089,148	\$1,427,430	\$16,878	\$0	\$0	\$317,000	\$0	\$0	\$0	\$19,344,043
34 Salary Incentive Payments	\$73,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$73,200
35 Law Enforcement Incentive Payments	\$93,639	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$93,639
36 Financial Aid	\$47,170,289	\$0	\$0	\$0	\$868,631	\$0	\$0	\$0	\$0	\$0	\$48,038,920
37 Scholarships	\$5,025,005	\$0	\$0	\$0	\$2,591,500	\$0	\$0	\$0	\$0	\$0	\$7,616,505
38 Regional Data Centers-SUS	\$1,186,343	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,186,343
39 Black Male Explorers Program	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$300,000
40 Phosphate Research	\$7,303,188	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,303,188
41 Finance Expense	\$669,985	\$189,803	\$399,070	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,258,858
42 Debt Service	\$125,386	\$0	\$52,080,870	\$14,500	\$0	\$0	\$5,804,740	\$0	\$0	\$0	\$58,025,496
43 Special Category	\$847,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$847,400	\$1,694,800
44 Total Operating Expenditures	\$3,382,601,573	\$1,954,907,611	\$1,049,946,814	\$88,744,189	\$1,620,700,274	\$3,436,015	\$252,554,315	\$32,300,917	\$34,652,002	\$254,469,126	\$8,674,312,836

STATE UNIVERSITY SYSTEM OF FLORIDA
2009-2010 Operating Budget
Summary Schedule I

	Education & General ¹	Contracts & Grants ²	Auxiliaries ³	Local Funds ⁴						Faculty Practice ⁵	Summary
				Student Activities	Financial Aid	Concessions	Athletics	Technology Fee	Self-Insurance		
45											
46 Non-Operating Expenditures											
47 Transfers	\$3,795,529	\$146,112,558	\$212,913,359	\$19,529,870	\$21,479,524	\$656,365	\$11,693,297	\$0	\$5,094,403	\$472,583,234	\$893,858,139
48 Fixed Capital Outlay	\$0	\$0	\$261,581	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$261,581
49 Carryforward	\$290,171,401	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$290,171,401
50 Other ⁷	\$5,660,000	\$25,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$30,660,000
51 Total Non-Operating Expenditures	\$299,626,930	\$171,112,558	\$213,174,940	\$19,529,870	\$21,479,524	\$656,365	\$11,693,297	\$0	\$5,094,403	\$472,583,234	\$1,214,951,121
52											
53 Ending Fund Balance	\$200,729,912	\$603,419,381	\$712,996,546	\$44,384,213	\$93,917,590	\$3,655,311	\$28,101,587	\$1,966,681	\$56,254,882	\$186,439,385	\$1,931,865,488
54											
55 Fund Balance Increase/ Decrease	(\$335,508,692)	(\$17,758,847)	\$19,962,332	(\$425,733)	\$538,673	(\$465,083)	(\$1,467,293)	\$1,857,252	\$3,024,437	\$679,378	(\$329,563,576)
56 Fund Balance Percentage Change	-62.57%	-2.86%	2.88%	-0.95%	0.58%	-11.29%	-4.96%	1697.22%	5.68%	0.37%	-14.57%

1. The **Education and General** budget funds the general instruction, research and public service operations of the universities. The largest portion of the system's 2009-2010 beginning fund balance reserves of \$160.5 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. **Technology Fee** - Revenues generated from this fee are to be used to enhance instructional technology resources for students and faculty.
- f. **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
2009-2010 Operating Budget
Summary Schedule I

	Education & General ¹	IFAS E&G ¹	HSC E&G ¹	Contracts & Grants ²	Auxiliaries ³	Local Funds ⁴					Faculty Practice ⁵	Summary	
						Student Activities	Financial Aid	Concessions	Athletics	Technology Fee			Self-Insurance
1 Beginning Fund Balance	\$79,998,002	\$13,376,168	\$9,544,409	\$355,832,407	\$149,544,279	\$6,093,017	\$18,820,053	\$456,400	\$9,197,356	\$0	\$52,981,445	\$147,908,696	\$843,752,232
2													
3 Receipts/Revenues													
4 Lottery	\$30,696,528	\$12,533,877	\$5,796,416										\$49,026,821
5 General Revenue	\$293,206,916	\$109,407,776	\$92,106,345										\$494,721,037
6 Tuition	\$208,976,426		\$28,741,632										\$237,718,058
7 Phosphate Research													\$0
8 Federal ARRA Grants	\$26,088,317	\$8,978,531	\$7,266,066										\$42,332,914
9 Other US Grants		\$8,595,421		\$266,744,963			\$263,250,412						\$538,590,796
10 City or County Grants													\$0
11 State Grants				\$91,583,847	\$158,000		\$85,088,500		\$451,805				\$177,282,152
12 Other Grants and Donations				\$73,605,324	\$700,000		\$23,360,611		\$33,152,735				\$130,818,670
13 Donations/Contrib. Given to the State			\$5,482,749	\$515,369,163			\$2,139,705						\$522,991,617
14 Transfers	\$443,621	\$253,727	\$13,019	\$114,021,621	\$69,658,013		\$30,655,233	\$200,000				\$454,291	\$215,699,525
15 Sales of Goods/Services		\$5,471,509	\$8,332,896	\$1,366,551	\$207,120,035				\$54,915,148			\$311,036,740	\$588,242,879
16 Sales of Data Processing Services													\$0
17 Fees	\$2,413,000			\$62,000	\$74,195,784	\$13,689,000	\$10,565,724		\$2,502,250	\$6,000,000		\$208,752,222	\$318,179,980
18 Miscellaneous Receipts		\$37,433	\$15,312	\$2,045,783	\$8,095,026		\$4,060		\$205,000			\$215,000	\$10,617,614
19 Rent		\$497,176			\$4,645,611			\$650,000					\$5,792,787
20 Concessions					\$192,300								\$192,300
21 Assessments/Services											\$35,286,220		\$35,286,220
22 Other ⁶	\$3,016,464	\$390,594	\$434,740	\$9,355,470	\$7,790,448		\$440,000		\$1,994,165		\$850,000	\$37,416,972	\$61,688,853
23 Total Receipts/Revenues	\$564,841,272	\$146,166,044	\$148,189,175	\$1,074,154,722	\$372,555,217	\$13,689,000	\$415,504,245	\$850,000	\$93,221,103	\$6,000,000	\$36,136,220	\$557,875,225	\$3,429,182,223
24													
25 Operating Expenditures													
26 Salaries and Benefits	\$439,084,132	\$110,983,601	\$103,565,894	\$565,050,829	\$95,287,731	\$9,361,483			\$32,034,966	\$2,000,000		\$63,050,237	\$1,420,418,873
27 Other Personal Services	\$43,396,391	\$1,386,717	\$6,256,896	\$110,647,232	\$17,512,978	\$1,252,071			\$1,126,958	\$1,000,000			\$182,579,243
28 Expenses	\$66,954,771	\$30,947,612	\$33,954,002	\$286,387,849	\$177,512,345	\$3,075,446	\$403,150,381	\$748,290	\$43,085,678	\$1,500,000	\$28,017,380	\$96,238,314	\$1,171,572,068
29 Operating Capital Outlay		\$132,825	\$186,333	\$26,817,274	\$9,959,518				\$3,475,000	\$1,500,000		\$2,651,022	\$44,721,972
30 Waivers	\$1,415,510												\$1,415,510
31 Institute of Government													\$0
32 Library Resources	\$9,065,604		\$788,153										\$9,853,757
33 Risk Management	\$1,715,760	\$1,394,130	\$1,024,709										\$4,134,599
34 Salary Incentive Payments													\$0
35 Law Enforcement Incentive Payments													\$0
36 Financial Aid	\$4,191,140												\$4,191,140
37 Scholarships													\$0
38 Regional Data Centers - SUS													\$0
39 Black Male Explorers Program													\$0
40 Phosphate Research													\$0
41 Finance Expense		\$12,461	\$657,524	\$189,803	\$399,070								\$1,258,858
42 Debt Service					\$8,565,782				\$5,763,073				\$14,328,855
43 Special Category (Provide Details)													\$0
44 Total Operating Expenditures	\$565,823,308	\$144,857,346	\$146,433,511	\$989,092,987	\$309,237,424	\$13,689,000	\$403,150,381	\$748,290	\$85,485,675	\$6,000,000	\$28,017,380	\$161,939,573	\$2,854,474,875

UNIVERSITY OF FLORIDA
2009-2010 Operating Budget
Summary Schedule I

	Education & General ¹	IFAS E&G ¹	HSC E&G ¹	Contracts & Grants ²	Auxiliaries ³	Local Funds ⁴					Faculty Practice ⁵	Summary	
						Student Activities	Financial Aid	Concessions	Athletics	Technology Fee			Self-Insurance
45													
46 Non-Operating Expenditures													
47 Transfers	\$2,817,964	\$418,957	\$558,608	\$115,543,051	\$68,211,550		\$13,315,960	\$221,020	\$6,000,000		\$5,094,403	\$400,077,046	\$612,258,559
48 Fixed Capital Outlay													\$0
49 Carryforward	\$48,773,808	\$1,141,817											\$49,915,625
50 Other ⁷													\$0
51 Total Non-Operating Expenditures	\$51,591,772	\$1,560,774	\$558,608	\$115,543,051	\$68,211,550	\$0	\$13,315,960	\$221,020	\$6,000,000	\$0	\$5,094,403	\$400,077,046	\$662,174,184
52													
53 Ending Fund Balance	\$27,424,194	\$13,124,092	\$10,741,465	\$325,351,091	\$144,650,522	\$6,093,017	\$17,857,957	\$337,090	\$10,932,784	\$0	\$56,005,882	\$143,767,302	\$756,285,396
54													
55 Fund Balance Increase / Decrease	(\$52,573,808)	(\$252,076)	\$1,197,056	(\$30,481,316)	(\$4,893,757)	\$0	(\$962,096)	(\$119,310)	\$1,735,428	\$0	\$3,024,437	(\$4,141,394)	(\$87,466,836)
56 Fund Balance Percentage Change	-65.72%	-1.88%	12.54%	-8.57%	-3.27%	0.00%	-5.11%	-26.14%	18.87%	0.00%	5.71%	-2.80%	-10.37%

1. The Education and General budget funds the general instruction, research and public service operations of the university. The largest portion of the university's 2009-2010 beginning fund balance is dedicated to meeting the 5% reserve requirement set forth in section 1011.40(2), F.S., in the amount of \$39.4 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. The university has also established reserves to support the Florida Center for Library Automation (Type I Center), the hiring of faculty, instructional costs, and utility cost increases.
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. Technology Fee - Revenues are to be used to enhance instructional technology for students and faculty.
 - f. 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.

FLORIDA STATE UNIVERSITY
2009-2010 Operating Budget
Summary Schedule I

	Education & General ¹	Medical School E&G ¹	Contracts & Grants ²	Auxiliaries ³	-----Local Funds ⁴ -----					Faculty Practice ⁵	Summary	
					Student Activities	Financial Aid	Concessions	Athletics	Technology Fee			Self Insurance
1 Beginning Fund Balance	\$35,196,891	\$3,912,060	\$120,575,209	\$104,218,002	\$7,227,056	\$16,505,465	\$884,801	\$10,437,279	\$0	\$0	\$31,841	\$298,988,604
2												
3 <u>Receipts/Revenues</u>												
4 Lottery	\$26,523,353	\$605,115										\$27,128,468
5 General Revenue	\$241,193,085	\$34,158,735										\$275,351,820
6 Tuition	\$134,997,821	\$7,282,504										\$142,280,325
7 Phosphate Research												\$0
8 Federal ARRA Grants	\$21,182,461	\$3,001,632										\$24,184,093
9 Other US Grants			\$110,000,000			\$31,131,937						\$141,131,937
10 City or County Grants			\$25,000									\$25,000
11 State Grants			\$32,018,991			\$69,831,159						\$101,850,150
12 Other Grants and Donations			\$20,000,000	\$18,000	\$6,000	\$11,667,895		\$1,012,500				\$32,704,395
13 Donations/Contrib. Given to the State												\$0
14 Transfers			\$13,192,359	\$4,790,990	\$1,418,239	\$1,477,994						\$20,879,582
15 Sales of Goods/Services			\$13,150,000	\$110,674,734	\$1,795,585	\$2,461,492	\$471,500	\$28,301,100			\$5,021,844	\$161,876,255
16 Sales of Data Processing Services				\$6,800,725								\$6,800,725
17 Fees			\$2,700,000	\$36,868,730	\$11,150,000			\$7,234,000	\$3,879,217			\$61,831,947
18 Miscellaneous Receipts			\$25,000,000									\$25,000,000
19 Rent				\$31,187,331	\$761,130							\$31,948,461
20 Concessions												\$0
21 Assessments/Services												\$0
22 Other ⁶	\$4,075,000	\$1,410,000	\$3,600,000	\$3,363,235	\$1,322,229	\$1,500,000		\$11,590,684				\$26,861,148
23 Total Receipts/Revenues	\$427,971,720	\$46,457,986	\$219,686,350	\$193,703,745	\$16,453,183	\$118,070,477	\$471,500	\$48,138,284	\$3,879,217	\$0	\$5,021,844	\$1,079,854,306
24												
25 <u>Operating Expenditures</u>												
26 Salaries and Benefits	\$307,666,003	\$36,606,207	\$83,633,875	\$50,649,916	\$6,012,112		\$32,140	\$14,399,444			\$2,482,507	\$501,482,204
27 Other Personal Services	\$29,665,662	\$1,735,304	\$28,437,600	\$9,961,701	\$2,464,400	\$1,526,314		\$1,260,749			\$2,420,172	\$77,471,902
28 Expenses	\$60,954,129	\$4,377,076	\$72,148,922	\$111,374,259	\$8,070,006	\$118,126,468	\$316,857	\$30,022,675	\$3,879,217			\$409,269,609
29 Operating Capital Outlay	\$1,530,602	\$350,000	\$9,098,200	\$3,751,893	\$350,127			\$367,512				\$15,448,334
30 Waivers	\$45,236											\$45,236
31 Institute of Government	\$835,708											\$835,708
32 Library Resources	\$6,638,645	\$950,000										\$7,588,645
33 Risk Management	\$2,000,626	\$29,399										\$2,030,025
34 Salary Incentive Payments												\$0
35 Law Enforcement Incentive Payment	\$78,840											\$78,840
36 Financial Aid	\$13,367,596	\$1,000,000										\$14,367,596
37 Scholarships												\$0
38 Regional Data Centers - SUS	\$1,113,673											\$1,113,673
39 Black Male Explorers Program												\$0
40 Phosphate Research												\$0
41 Finance Expense												\$0
42 Debt Service				\$18,947,000								\$18,947,000
43 Special Category (Provide Details)												\$0
44 Total Operating Expenditures	\$423,896,720	\$45,047,986	\$193,318,597	\$194,684,769	\$16,896,645	\$119,652,782	\$348,997	\$46,050,380	\$3,879,217	\$0	\$4,902,679	\$1,048,678,772

FLORIDA STATE UNIVERSITY
2009-2010 Operating Budget
Summary Schedule I

	Education & General ¹	Medical School E&G ¹	Contracts & Grants ²	Auxiliaries ³	Local Funds ⁴					Faculty Practice ⁵	Summary	
					Student Activities	Financial Aid	Concessions	Athletics	Technology Fee			Self Insurance
45												
46 Non-Operating Expenditures												
47 Transfers			\$175,000					\$3,252,904			\$150,993	\$3,578,897
48 Fixed Capital Outlay												\$0
49 Carryforward	\$14,002,055	\$1,412,060										\$15,414,115
50 Other ⁷	\$4,075,000	\$1,410,000	\$25,000,000									\$30,485,000
51 Total Non-Operating Expenditures	\$18,077,055	\$2,822,060	\$25,175,000	\$0	\$0	\$0	\$0	\$3,252,904	\$0	\$0	\$150,993	\$49,478,012
52												
53 Ending Fund Balance	\$21,194,836	\$2,500,000	\$121,767,962	\$103,236,978	\$6,783,594	\$14,923,160	\$1,007,304	\$9,272,279	\$0	\$0	\$13	\$280,686,126
54												
55 Fund Balance Increase / Decrease	(\$14,002,055)	(\$1,412,060)	\$1,192,753	(\$981,024)	(\$443,462)	(\$1,582,305)	\$122,503	(\$1,165,000)	\$0	\$0	(\$31,828)	(\$18,302,478)
56 Fund Balance Percentage Change	-39.78%	-36.10%	0.99%	-0.94%	-6.14%	-9.59%	13.85%	-11.16%	0.00%	0.00%	100.00%	-6.12%

1. The Education and General budget funds the general instruction, research and public service operations of the university. The largest portion of the university's 2009-2010 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 FSU-MS). Additionally, a large percentage of fund balance reserves have been earmarked to support potential budget reductions and information technology issues.
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. Technology Fee - Revenues are to be used to enhance instructional technology for students and faculty.
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
2009-2010 Operating Budget
Summary Schedule I

	Education & General ¹	Contracts & Grants ²	Auxiliaries ³	Local Funds ⁴					Faculty Practice ⁵	Summary
				Student Activities	Financial Aid	Concessions	Athletics	Technology Fee		
1 Beginning Fund Balance	\$25,638,638	\$2,527,487	\$13,260,102	\$2,505,798	\$10,554,349	\$196,973	\$207,259	\$0	\$0	\$54,890,606
2										
3 <u>Receipts/Revenues</u>										
4 Lottery	\$10,188,211									\$10,188,211
5 General Revenue	\$89,641,397									\$89,641,397
6 Tuition	\$57,171,795									\$57,171,795
7 Phosphate Research										\$0
8 Federal ARRA Grants	\$7,936,118									\$7,936,118
9 Other US Grants										\$0
10 City or County Grants										\$0
11 State Grants		\$6,865,247	\$69,000		\$39,169,922					\$46,104,169
12 Other Grants and Donations		\$52,395,794			\$29,736,942					\$82,132,736
13 Donations/Contrib. Given to the State										\$0
14 Transfers			\$3,000,605				\$429,250			\$3,429,855
15 Sales of Goods/Services			\$15,443,081	\$101,000		\$172,000	\$5,090,600			\$20,806,681
16 Sales of Data Processing Services										\$0
17 Fees			\$6,837,248	\$3,287,500	\$984,739		\$3,559,500	\$1,499,334		\$16,168,321
18 Miscellaneous Receipts		\$5,225,400	\$800,499	\$250,000	\$2,106,385					\$8,382,284
19 Rent										\$0
20 Concessions										\$0
21 Assessments/Services										\$0
22 Other ⁶	\$400,000		\$1,656,000							\$2,056,000
23 Total Receipts/Revenues	\$165,337,521	\$64,486,441	\$27,806,433	\$3,638,500	\$71,997,988	\$172,000	\$9,079,350	\$1,499,334	\$0	\$344,017,567
24										
25 <u>Operating Expenditures</u>										
26 Salaries and Benefits	\$127,129,119	\$24,285,916	\$7,757,362	\$501,209	\$323,338		\$3,642,367			\$163,639,311
27 Other Personal Services	\$6,111,656	\$9,776,707	\$1,756,842	\$547,412	\$209,525		\$441,661			\$18,843,803
28 Expenses	\$28,280,720	\$22,462,318	\$12,000,377	\$2,241,984	\$71,219,272	\$169,052	\$4,657,153	\$1,499,334		\$142,530,210
29 Operating Capital Outlay	\$210,558	\$5,490,880	\$707,751	\$33,708						\$6,442,897
30 Waivers	\$130,838									\$130,838
31 Institute of Government										\$0
32 Library Resources	\$1,599,844									\$1,599,844
33 Risk Management	\$1,087,317									\$1,087,317
34 Salary Incentive Payments										\$0
35 Law Enforcement Incentive Payment	\$14,799									\$14,799
36 Financial Aid										\$0
37 Scholarships										\$0
38 Regional Data Centers - SUS	\$72,670									\$72,670
39 Black Male Explorers Program	\$300,000									\$300,000
40 Phosphate Research										\$0
41 Finance Expense										\$0
42 Debt Service			\$2,079,679	\$14,500						\$2,094,179
43 Special Category (Provide Details)										\$0
44 Total Operating Expenditures	\$164,937,521	\$62,015,821	\$24,302,011	\$3,338,813	\$71,752,135	\$169,052	\$8,741,181	\$1,499,334	\$0	\$336,755,868

FLORIDA A&M UNIVERSITY
2009-2010 Operating Budget
Summary Schedule I

	Education & General ¹	Contracts & Grants ²	Auxiliaries ³	Local Funds ⁴					Faculty Practice ⁵	Summary
				Student Activities	Financial Aid	Concessions	Athletics	Technology Fee		
45										
46 Non-Operating Expenditures										
47 Transfers		\$2,490,337	\$2,139,096	\$779,452			\$528,893			\$5,937,778
48 Fixed Capital Outlay										\$0
49 Carryforward	\$5,000,000									\$5,000,000
50 Other ⁷										\$0
51 Total Non-Operating Expenditures	\$5,000,000	\$2,490,337	\$2,139,096	\$779,452	\$0	\$0	\$528,893	\$0	\$0	\$10,937,778
52										
53 Ending Fund Balance	\$21,038,638	\$2,507,770	\$14,625,428	\$2,026,033	\$10,800,202	\$199,921	\$16,535	\$0	\$0	\$51,214,527
54										
55 Fund Balance Increase/Decrease	(\$4,600,000)	(\$19,717)	\$1,365,326	(\$479,765)	\$245,853	\$2,948	(\$190,724)	\$0	\$0	(\$3,676,079)
56 Fund Balance Percentage Change	-17.94%	-0.78%	10.30%	-19.15%	2.33%	1.50%	-92.02%	0.00%	0.00%	-6.70%

1. The Education and General budget funds the general instruction, research and public service operations of the university. The largest portion of the university's 2009-2010 beginning fund balance is dedicated to meeting the 5% reserve requirement set forth in Section 1011.40(2), F.S. in the amount of \$7.9 M, and also a reserve for potential budget reductions in the amount of \$4.6 M. The university has also established a \$4 M reserve to address a potential utilities cost increase. Additionally, a large percentage of reserves have been set aside to support obligations such as the Enterprise Resource Planning System 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.

e. Technology Fee - Revenues are to be used to enhance instructional technology for students and faculty.

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
2009-2010 Operating Budget
Summary Schedule I

	Education & General ¹	HSC E&G ¹	Contracts & Grants ²	Auxiliaries ³	Local Funds ⁴					Faculty Practice ⁵	Summary	
					Student Activities	Financial Aid	Concessions	Athletics	Technology Fee			Self-Insurance
1 Beginning Fund Balance	\$61,293,486	\$17,356,516	\$72,919,999	\$104,256,878	\$3,882,367	\$9,523,203	\$381,032	\$4,705,214	\$109,429	\$0	\$37,819,470	\$312,247,594
2												
3 <u>Receipts/Revenues</u>												
4 Lottery	\$26,748,334	\$8,461,475										\$35,209,809
5 General Revenue	\$216,927,400	\$52,499,352										\$269,426,752
6 Tuition	\$144,910,701	\$25,247,352										\$170,158,053
7 Phosphate Research	\$3,063,709											\$3,063,709
8 Federal ARRA Grants	\$18,790,945	\$4,569,090										\$23,360,035
9 Other US Grants			\$275,000,000	\$269,718								\$275,269,718
10 City or County Grants			\$10,000,000			\$53,745,554						\$63,745,554
11 State Grants			\$58,000,000			\$262,459,971						\$320,459,971
12 Other Grants and Donations												\$0
13 Donations/Contrib. Given to the State												\$0
14 Transfers			\$5,000,000	\$61,469,244	\$7,393,678	\$18,379,610	\$88,345	\$460,087				\$92,790,964
15 Sales of Goods/Services												\$0
16 Sales of Data Processing Services												\$0
17 Fees				\$28,587,687	\$10,970,253	\$8,141,317		\$12,417,628	\$6,619,722		\$110,484,626	\$177,221,233
18 Miscellaneous Receipts			\$1,400,000	\$74,317,758	\$141,911		\$587,116	\$16,017,808			\$45,220,949	\$137,685,542
19 Rent												\$0
20 Concessions												\$0
21 Assessments/Services										\$6,237,622		\$6,237,622
22 Other ⁶	\$3,445,522	\$958,608	\$910,000	\$31,624,218	\$63,133	\$245,000	\$12,016	\$446,750	\$30,000		\$4,694,773	\$42,430,020
23 Total Receipts/Revenues	\$413,886,611	\$91,735,877	\$350,310,000	\$196,268,625	\$18,568,975	\$342,971,452	\$687,477	\$29,342,273	\$6,649,722	\$6,237,622	\$160,400,348	\$1,617,058,982
24												
25 <u>Operating Expenditures</u>												
26 Salaries and Benefits	\$316,344,920	\$77,981,084	\$144,000,000	\$44,520,772	\$3,989,958	\$603,113		\$9,643,630	\$180,000	\$551,400	\$58,584,910	\$656,399,787
27 Other Personal Services	\$25,764,933	\$3,403,646	\$76,000,000	\$8,839,522	\$1,857,478			\$905,520			\$286,998	\$117,058,097
28 Expenses	\$51,581,246	\$3,707,747	\$122,295,000	\$59,735,425	\$5,107,376	\$334,728,836	\$517,436	\$17,861,456	\$700,868	\$5,686,222	\$23,480,245	\$625,401,857
29 Operating Capital Outlay	\$825,736	\$90,751	\$7,015,000	\$3,675,941	\$89,310			\$7,500	\$4,081,189			\$15,785,427
30 Waivers												\$0
31 Institute of Government												\$0
32 Library Resources	\$6,030,092	\$970,904		\$120,250	\$16,169	\$3,857		\$7,500				\$7,148,772
33 Risk Management	\$2,560,713	\$303,492	\$1,000,000	\$959,041	\$16,878			\$305,000				\$5,145,124
34 Salary Incentive Payments												\$0
35 Law Enforcement Incentive Payments												\$0
36 Financial Aid	\$4,269,740	\$889,737										\$5,159,477
37 Scholarships		\$1,234,241										\$1,234,241
38 Regional Data Centers - SUS												\$0
39 Black Male Explorers Program												\$0
40 Phosphate Research	\$7,303,188											\$7,303,188
41 Finance Expense												\$0
42 Debt Service				\$7,149,049				\$41,667				\$7,190,716
43 Special Category (Provide Details)												\$0
44 Total Operating Expenditures	\$414,680,568	\$88,581,602	\$350,310,000	\$125,000,000	\$11,077,169	\$335,335,806	\$517,436	\$28,772,273	\$4,962,057	\$6,237,622	\$82,352,153	\$1,447,826,686

UNIVERSITY OF SOUTH FLORIDA
2009-2010 Operating Budget
Summary Schedule I

	Education & General ¹	HSC E&G ¹	Contracts & Grants ²	Auxiliaries ³	Local Funds ⁴						Faculty Practice ⁵	Summary
					Student Activities	Financial Aid	Concessions	Athletics	Technology Fee	Self-Insurance		
45												
46 Non-Operating Expenditures												
47 Transfers				\$75,831,849	\$6,594,962	\$7,833,078	\$235,345	\$570,000			\$72,355,195	\$163,420,429
48 Fixed Capital Outlay												\$0
49 Carryforward	\$11,435,173	\$12,898,382										\$24,333,555
50 Other ⁷												\$0
51 Total Non-Operating Expenditures	\$11,435,173	\$12,898,382	\$0	\$75,831,849	\$6,594,962	\$7,833,078	\$235,345	\$570,000	\$0	\$0	\$72,355,195	\$187,753,984
52												
53 Ending Fund Balance	\$49,064,356	\$7,612,409	\$72,919,999	\$99,693,654	\$4,779,211	\$9,325,771	\$315,728	\$4,705,214	\$1,797,094	\$0	\$43,512,470	\$293,725,906
54												
55 Fund Balance Increase / Decrease	(\$12,229,130)	(\$9,744,107)	\$0	(\$4,563,224)	\$896,844	(\$197,432)	(\$65,304)	\$0	\$1,687,665	\$0	\$5,693,000	(\$18,521,688)
56 Fund Balance Percentage Change	-19.95%	-56.14%	0.00%	-4.38%	23.10%	-2.07%	-17.14%	0.00%	1542.25%	0.00%	15.05%	-5.93%

1. The Education and General budget funds the general instruction, research and public service operations of the university. The largest portion of the university's 2009-2010 beginning fund balance is dedicated to meeting the 5% reserve requirement set forth in section 1011.40(2), F.S., in the amount of \$23.9 M (includes USF-HSC). Additionally, funds were set aside to support prior period initiatives such as world class scholars, research economic grants, and various graduate enhancements. Fund balance reserves have also been established to support obligations such as building and equipment maintenance, UBOT directed institutional reserves, and the 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. Technology Fee - Revenues are to be used to enhance instructional technology for students and faculty.
- f. 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

FLORIDA ATLANTIC UNIVERSITY
2009-2010 Operating Budget
Summary Schedule I

	Education & General ¹	Contracts & Grants ²	Auxiliaries ³	Local Funds ⁴				Faculty Practice ⁵	Summary	
				Student Activities	Financial Aid	Concessions	Athletics			Technology Fee
1 Beginning Fund Balance	\$53,029,573	\$6,013,866	\$62,484,849	\$3,811,268	\$1,321,662	\$209,773	\$15,910	\$0	\$0	\$126,886,901
2										
3 <u>Receipts/Revenues</u>										
4 Lottery	\$14,001,547									\$14,001,547
5 General Revenue	\$138,628,034									\$138,628,034
6 Tuition	\$83,162,724									\$83,162,724
7 Phosphate Research										\$0
8 Federal ARRA Grants	\$12,155,065									\$12,155,065
9 Other US Grants										\$0
10 City or County Grants										\$0
11 State Grants										\$0
12 Other Grants and Donations										\$0
13 Donations/Contrib. Given to the State										\$0
14 Transfers		\$12,027,780	\$10,854,668		\$3,128,054					\$26,010,502
15 Sales of Goods/Services										\$0
16 Sales of Data Processing Services										\$0
17 Fees		\$63,564,963	\$75,145,976	\$6,126,190	\$117,399,665	\$575,000	\$12,698,375	\$2,100,000		\$277,610,169
18 Miscellaneous Receipts										\$0
19 Rent										\$0
20 Concessions										\$0
21 Assessments/Services										\$0
22 Other ⁶										\$0
23 Total Receipts/Revenues	\$247,947,370	\$75,592,743	\$86,000,644	\$6,126,190	\$120,527,719	\$575,000	\$12,698,375	\$2,100,000	\$0	\$551,568,041
24										
25 <u>Operating Expenditures</u>										
26 Salaries and Benefits	\$164,581,539	\$31,287,237	\$20,872,148	\$809,341	\$720,772		\$4,603,495			\$222,874,532
27 Other Personal Services	\$14,813,929	\$10,714,003	\$7,229,703	\$1,302,986			\$424,880			\$34,485,501
28 Expenses	\$58,371,489	\$24,936,394	\$45,117,841	\$4,239,753	\$118,649,151	\$375,000	\$7,670,000	\$2,100,000		\$261,459,628
29 Operating Capital Outlay										\$0
30 Waivers										\$0
31 Institute of Government										\$0
32 Library Resources										\$0
33 Risk Management	\$1,572,398									\$1,572,398
34 Salary Incentive Payments										\$0
35 Law Enforcement Incentive Payments										\$0
36 Financial Aid	\$8,608,015									\$8,608,015
37 Scholarships										\$0
38 Regional Data Centers - SUS										\$0
39 Black Male Explorers Program										\$0
40 Phosphate Research										\$0
41 Finance Expense										\$0
42 Debt Service										\$0
43 Special Category (Provide Details)										\$0
44 Total Operating Expenditures	\$247,947,370	\$66,937,634	\$73,219,692	\$6,352,080	\$119,369,923	\$375,000	\$12,698,375	\$2,100,000	\$0	\$529,000,074

FLORIDA ATLANTIC UNIVERSITY
2009-2010 Operating Budget
Summary Schedule I

	<u>Education & General¹</u>	<u>Contracts & Grants²</u>	<u>Auxiliaries³</u>	<u>Local Funds⁴</u>					<u>Faculty Practice⁵</u>	<u>Summary</u>
				<u>Student Activities</u>	<u>Financial Aid</u>	<u>Concessions</u>	<u>Athletics</u>	<u>Technology Fee</u>		
45										
46 Non-Operating Expenditures										
47 Transfers		\$8,654,757	\$11,814,514	\$1,076,640	\$545,486	\$200,000				\$22,291,397
48 Fixed Capital Outlay										\$0
49 Carryforward	\$40,607,205									\$40,607,205
50 Other⁷										\$0
51 Total Non-Operating Expenditures	\$40,607,205	\$8,654,757	\$11,814,514	\$1,076,640	\$545,486	\$200,000	\$0	\$0	\$0	\$62,898,602
52										
53 Ending Fund Balance	\$12,422,368	\$6,014,218	\$63,451,287	\$2,508,738	\$1,933,972	\$209,773	\$15,910	\$0	\$0	\$86,556,266
54										
55 Fund Balance Increase / Decrease	(\$40,607,205)	\$352	\$966,438	(\$1,302,530)	\$612,310	\$0	\$0	\$0	\$0	(\$40,330,635)
56 Fund Balance Percentage Change	-76.57%	0.01%	1.55%	-34.18%	46.33%	0.00%	0.00%	0.00%	0.00%	-31.78%

1. The Education and General budget funds the general instruction, research and public service operations of the university. A large portion of the university's 2009-2010 beginning fund balance is dedicated to meeting the 5% reserve requirement set forth in section 1011.40(2), F.S., in the amount of \$12.4 M. The university has also established reserves to support prior year legislative earmarked initiatives such as Torrey Pines, the Ocean Energy-Engineering Grant, 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, medical partnership obligations, and the Florida Center for Disaster recovery 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.

e. Technology Fee - Revenues are to be used to enhance instructional technology for students and faculty.

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
2009-2010 Operating Budget
Summary Schedule I

	Education & General ¹	Contracts & Grants ²	Auxiliaries ³	Local Funds ⁴					Faculty Practice ⁵	Summary
				Student Activities	Financial Aid	Concessions	Athletics	Technology Fee		
1 Beginning Fund Balance	\$27,573,806	\$5,891,591	\$10,885,833	\$1,837,788	\$4,666,853	\$290,177	\$626,825	\$0	\$0	\$51,772,873
2										
3 <u>Receipts/Revenues</u>										
4 Lottery	\$5,532,667									\$5,532,667
5 General Revenue	\$51,340,194									\$51,340,194
6 Tuition	\$27,850,906									\$27,850,906
7 Phosphate Research										\$0
8 Federal ARRA Grants	\$4,516,518									\$4,516,518
9 Other US Grants		\$9,376,080			\$20,000,000					\$29,376,080
10 City or County Grants		\$117,255								\$117,255
11 State Grants										\$0
12 Other Grants and Donations		\$2,061,304								\$2,061,304
13 Donations/Contrib. Given to the State										\$0
14 Transfers										\$0
15 Sales of Goods/Services		\$911,877	\$1,900,000				\$11,000			\$2,822,877
16 Sales of Data Processing Services										\$0
17 Fees		\$45,912	\$5,300,000	\$2,691,302	\$1,250,000		\$3,470,036	\$915,360		\$13,672,610
18 Miscellaneous Receipts		\$3,052,234	\$2,400,000		\$21,600,000	\$124,704	\$433,927			\$27,610,865
19 Rent			\$380,000				\$4,500			\$384,500
20 Concessions										\$0
21 Assessments/Services										\$0
22 Other ⁶	\$400,000	\$727,964	\$2,400,000		\$230,000					\$3,757,964
23 Total Receipts/Revenues	\$89,640,285	\$16,292,626	\$12,380,000	\$2,691,302	\$43,080,000	\$124,704	\$3,919,463	\$915,360	\$0	\$169,043,740
24										
25 <u>Operating Expenditures</u>										
26 Salaries and Benefits	\$65,768,107	\$5,174,088	\$3,533,646	\$1,040,799			\$1,400,971			\$76,917,611
27 Other Personal Services	\$3,502,335	\$1,803,033	\$1,805,901	\$687,183			\$225,040			\$8,023,492
28 Expenses	\$16,004,601	\$9,015,006	\$7,899,874	\$708,285	\$44,105,990	\$131,000	\$972,400	\$240,000		\$79,077,156
29 Operating Capital Outlay	\$496,961	\$181,459	\$114,430					\$560,000		\$1,352,850
30 Waivers										\$0
31 Institute of Government										\$0
32 Library Resources	\$1,000,300									\$1,000,300
33 Risk Management	\$682,306									\$682,306
34 Salary Incentive Payments										\$0
35 Law Enforcement Incentive Payments										\$0
36 Financial Aid	\$938,275									\$938,275
37 Scholarships										\$0
38 Regional Data Centers - SUS										\$0
39 Black Male Explorers Program										\$0
40 Phosphate Research										\$0
41 Finance Expense										\$0
42 Debt Service			\$43,000							\$43,000
43 Special Category (Provide Details)	\$847,400									\$847,400
44 Total Operating Expenditures	\$89,240,285	\$16,173,586	\$13,396,851	\$2,436,267	\$44,105,990	\$131,000	\$2,598,411	\$800,000	\$0	\$168,882,390

UNIVERSITY OF WEST FLORIDA
2009-2010 Operating Budget
Summary Schedule I

	Education & General ¹	Contracts & Grants ²	Auxiliaries ³	Local Funds ⁴					Faculty Practice ⁵	Summary
				Student Activities	Financial Aid	Concessions	Athletics	Technology Fee		
45										
46 Non-Operating Expenditures										
47 Transfers		\$242,775	\$200,000	\$255,035	(\$1,000,000)		\$1,306,500			\$1,004,310
48 Fixed Capital Outlay			\$261,581							\$261,581
49 Carryforward	\$15,000,000									\$15,000,000
50 Other ⁷										\$0
51 Total Non-Operating Expenditures	\$15,000,000	\$242,775	\$461,581	\$255,035	(\$1,000,000)	\$0	\$1,306,500	\$0	\$0	\$16,265,891
52										
53 Ending Fund Balance	\$12,973,806	\$5,767,856	\$9,407,401	\$1,837,788	\$4,640,863	\$283,881	\$641,377	\$115,360	\$0	\$35,668,332
54										
55 Fund Balance Increase / Decrease	(\$14,600,000)	(\$123,735)	(\$1,478,432)	\$0	(\$25,990)	(\$6,296)	\$14,552	\$115,360	\$0	(\$16,104,541)
56 Fund Balance Percentage Change	-52.95%	-2.10%	-13.58%	0.00%	-0.56%	-2.17%	2.32%	100.00%	0.00%	-31.11%

1. The Education and General budget funds the general instruction, research and public service operations of the university. The largest portion of the university's 2009-2010 beginning fund balance is dedicated to UBOT directed institutional reserves in the amount of \$6.9 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 \$4.3 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.
 - e. Technology Fee - Revenues are to be used to enhance instructional technology for students and faculty.
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
2009-2010 Operating Budget
Summary Schedule I

	Education & General ¹	Medical School E&G ¹	Contracts & Grants ²	Auxiliaries ³	Local Funds ⁴						Faculty Practice ⁵	Summary
					Student Activities	Financial Aid	Concessions	Athletics	Technology Fee	Self Insurance		
1 Beginning Fund Balance	\$96,067,384	\$1,336,135	\$48,592,598	\$90,218,606	\$5,265,127	\$21,632,955	\$659,390	\$1,256,730	\$0	\$0	\$0	\$265,028,925
2												
3 <u>Receipts/Revenues</u>												
4 Lottery	\$24,474,865											\$24,474,865
5 General Revenue	\$206,684,682	\$18,298,476										\$224,983,158
6 Tuition	\$156,168,783	\$957,185										\$157,125,968
7 Phosphate Research												\$0
8 Federal ARRA Grants	\$18,333,861	\$694,836										\$19,028,697
9 Other US Grants			\$70,373,296									\$70,373,296
10 City or County Grants												\$0
11 State Grants			\$32,701,473									\$32,701,473
12 Other Grants and Donations			\$38,304,475									\$38,304,475
13 Donations/Contrib. Given to the State												\$0
14 Transfers												\$0
15 Sales of Goods/Services												\$0
16 Sales of Data Processing Services												\$0
17 Fees				\$44,026,284	\$15,167,391	\$11,015,088		\$16,955,291	\$6,000,000			\$93,164,054
18 Miscellaneous Receipts			\$9,303,292	\$113,160,896	\$2,060,052	\$383,034,621	\$147,370	\$18,579,995		\$318,000	\$4,290,321	\$530,894,547
19 Rent												\$0
20 Concessions												\$0
21 Assessments/Services												\$0
22 Other ⁶			\$1,678,938									\$1,678,938
23 Total Receipts/Revenues	\$405,662,191	\$19,950,497	\$152,361,474	\$157,187,180	\$17,227,443	\$394,049,709	\$147,370	\$35,535,286	\$6,000,000	\$318,000	\$4,290,321	\$1,192,729,471
24												
25 <u>Operating Expenditures</u>												
26 Salaries and Benefits	\$276,536,493	\$15,797,753	\$48,928,000	\$28,519,469	\$5,500,935	\$1,183,175					\$1,054,706	\$377,520,531
27 Other Personal Services												\$0
28 Expenses	\$120,485,974	\$4,152,744	\$103,972,000	\$114,120,242	\$11,168,566	\$393,209,802	\$540,000	\$35,535,286	\$6,000,000	\$318,000	\$3,235,615	\$792,738,229
29 Operating Capital Outlay												\$0
30 Waivers												\$0
31 Institute of Government												\$0
32 Library Resources	\$4,987,597											\$4,987,597
33 Risk Management	\$1,581,367											\$1,581,367
34 Salary Incentive Payments												\$0
35 Law Enforcement Incentive Payments												\$0
36 Financial Aid	\$2,070,760											\$2,070,760
37 Scholarships												\$0
38 Regional Data Centers - SUS												\$0
39 Black Male Explorers Program												\$0
40 Phosphate Research												\$0
41 Finance Expense												\$0
42 Debt Service												\$0
43 Special Category (Provide Details)												\$0
44 Total Operating Expenditures	\$405,662,191	\$19,950,497	\$152,900,000	\$142,639,711	\$16,669,501	\$394,392,977	\$540,000	\$35,535,286	\$6,000,000	\$318,000	\$4,290,321	\$1,178,898,484

UNIVERSITY OF CENTRAL FLORIDA
2009-2010 Operating Budget
Summary Schedule I

	Education & General ¹	Medical School E&G ¹	Contracts & Grants ²	Auxiliaries ³	Local Funds ⁴						Faculty Practice ⁵	Summary
					Student Activities	Financial Aid	Concessions	Athletics	Technology Fee	Self Insurance		
45												
46 Non-Operating Expenditures												
47 Transfers												\$0
48 Fixed Capital Outlay												\$0
49 Carryforward	\$76,700,967	\$373,351										\$77,074,318
50 Other ⁷												\$0
51 Total Non-Operating Expenditures	\$76,700,967	\$373,351	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$77,074,318
52												
53 Ending Fund Balance	\$19,366,417	\$962,784	\$48,054,072	\$104,766,075	\$5,823,069	\$21,289,687	\$266,760	\$1,256,730	\$0	\$0	\$0	\$201,785,594
54												
55 Fund Balance Increase / Decrease	(\$76,700,967)	(\$373,351)	(\$538,526)	\$14,547,469	\$557,942	(\$343,268)	(\$392,630)	\$0	\$0	\$0	\$0	(\$63,243,331)
56 Fund Balance Percentage Change	-79.84%	0.00%	-1.11%	16.12%	10.60%	-1.59%	-59.54%	0.00%	0.00%	0.00%	0.00%	-23.86%

1. The Education and General budget funds the general instruction, research and public service operations of the university. The largest portion of the university's 2009-2010 beginning fund balance is dedicated to the 5% reserve requirement set forth by section 1011.40(2), F.S., in the amount of \$20.3 M (includes UCF-MS). Additionally, a large percentage of funds have been established to support the hiring of faculty and instructional costs at the university, as well as to support ongoing 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.
- e. Technology Fee - Revenues are to be used to enhance instructional technology for students and faculty.
- f. 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
2009-2010 Operating Budget
Summary Schedule I

	Education & General ¹	Medical School E&G ¹	Contracts & Grants ²	Auxiliaries ³	-----Local Funds ⁴ -----					Faculty Practice ⁵	Summary	
					Student Activities	Financial Aid	Concessions	Athletics	Technology Fee			Self Insurance
1 Beginning Fund Balance	\$81,018,825	\$601,822	\$1,387,714	\$112,748,345	\$6,876,758	\$6,108,408	\$465,998	\$2,214,405	\$0	\$249,000	\$0	\$211,671,275
2												
3 <u>Receipts/Revenues</u>												
4 Lottery	\$21,082,081											\$21,082,081
5 General Revenue	\$160,292,118	\$21,402,853										\$181,694,971
6 Tuition	\$129,972,508	\$972,185										\$130,944,693
7 Phosphate Research												\$0
8 Federal ARRA Grants	\$14,250,535	\$866,405										\$15,116,940
9 Other US Grants			\$65,048,217			\$46,348,960						\$111,397,177
10 City or County Grants			\$11,363,305			\$25,520,563						\$36,883,868
11 State Grants												\$0
12 Other Grants and Donations			\$13,063,328									\$13,063,328
13 Donations/Contrib. Given to the State												\$0
14 Transfers			\$21,771,024	\$42,558,766	\$5,081,461	\$5,172,514		\$785,000				\$75,368,765
15 Sales of Goods/Services				\$79,140,004	\$163,291		\$362,946	\$475,383			\$144,000	\$80,285,624
16 Sales of Data Processing Services												\$0
17 Fees				\$7,697,615	\$11,683,838	\$8,803,799		\$15,153,197	\$5,774,445			\$49,112,894
18 Miscellaneous Receipts				\$5,020,083		\$3,448,693		\$2,460,000		\$79,000		\$11,007,776
19 Rent				\$23,007,347								\$23,007,347
20 Concessions												\$0
21 Assessments/Services												\$0
22 Other ⁶			(\$86,760)	\$708,068		\$63,000	\$6,000	\$10,885				\$701,193
23 Total Receipts/Revenues	\$325,597,242	\$23,241,443	\$111,159,114	\$158,131,883	\$16,928,590	\$89,357,529	\$368,946	\$18,884,465	\$5,774,445	\$79,000	\$144,000	\$749,666,657
24												
25 <u>Operating Expenditures</u>												
26 Salaries and Benefits	\$219,770,409	\$17,239,452	\$35,880,452	\$39,070,017	\$1,882,189			\$6,295,808	\$169,032			\$320,307,359
27 Other Personal Services	\$27,283,573	\$213,907	\$17,660,586	\$13,659,860	\$713,799			\$358,394				\$59,890,119
28 Expenses	\$57,270,219	\$4,263,883	\$33,316,883	\$45,572,822	\$3,340,055	\$87,722,529	\$334,616	\$13,567,222	\$1,606,418	\$79,000	\$137,000	\$247,210,647
29 Operating Capital Outlay	\$4,709,777	\$662,463	\$2,116,928	\$4,543,844	\$5,000			\$10,000	\$3,944,768			\$15,992,780
30 Waivers												\$0
31 Institute of Government												\$0
32 Library Resources	\$6,784,310	\$342,000										\$7,126,310
33 Risk Management	\$1,295,283			\$452,702								\$1,747,985
34 Salary Incentive Payments	\$43,200											\$43,200
35 Law Enforcement Incentive Payments												\$0
36 Financial Aid	\$8,315,085											\$8,315,085
37 Scholarships												\$0
38 Regional Data Centers - SUS												\$0
39 Black Male Explorers Program												\$0
40 Phosphate Research												\$0
41 Finance Expense												\$0
42 Debt Service	\$125,386			\$13,239,891								\$13,365,277
43 Special Category (Provide Details)												\$0
44 Total Operating Expenditures	\$325,597,242	\$22,721,705	\$88,974,849	\$116,539,136	\$5,941,043	\$87,722,529	\$334,616	\$20,231,424	\$5,720,218	\$79,000	\$137,000	\$673,998,762

FLORIDA INTERNATIONAL UNIVERSITY
2009-2010 Operating Budget
Summary Schedule I

	Education & General ¹	Medical School E&G ¹	Contracts & Grants ²	Auxiliaries ³	-----Local Funds ⁴ -----						Faculty Practice ⁵	Summary
					Student Activities	Financial Aid	Concessions	Athletics	Technology Fee	Self Insurance		
45												
46 Non-Operating Expenditures												
47 Transfers			\$22,271,024	\$49,077,272	\$10,668,130	\$785,000		\$35,000				\$82,836,426
48 Fixed Capital Outlay												\$0
49 Carryforward	\$42,245,503											\$42,245,503
50 Other ⁷												\$0
51 Total Non-Operating Expenditures	\$42,245,503	\$0	\$22,271,024	\$49,077,272	\$10,668,130	\$785,000	\$0	\$35,000	\$0	\$0	\$0	\$125,081,929
52												
53 Ending Fund Balance	\$38,773,322	\$1,121,560	\$1,300,955	\$105,263,820	\$7,196,175	\$6,958,408	\$500,328	\$832,446	\$54,227	\$249,000	\$7,000	\$162,257,241
54												
55 Fund Balance Increase / Decrease	(\$42,245,503)	\$519,738	(\$86,759)	(\$7,484,525)	\$319,417	\$850,000	\$34,330	(\$1,381,959)	\$54,227	\$0	\$7,000	(\$49,414,034)
56 Fund Balance Percentage Change	-52.14%	86.36%	-6.25%	-6.64%	4.64%	13.92%	7.37%	-62.41%	100.00%	0.00%	100.00%	-23.34%

1. The Education and General budget funds the general instruction, research and public service operations of the university. The largest portion of the university's 2009-2010 beginning fund balance is dedicated to the 5% reserve requirement set forth by section 1011.40(2), F.S., in the amount of \$18.6 M (includes the FIU-MS). Additionally, funds were set aside to support prior period initiatives such as Centers of Excellence, research enhancements, and life sciences. Fund balance reserves have also been established to support obligations such as building and equipment maintenance and repairs, 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.
 - e. Technology Fee - Revenues are to be used to enhance instructional technology for students and faculty.
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
2009-2010 Operating Budget
Summary Schedule I

	Education & General ¹	Contracts & Grants ²	Auxiliaries ³	Local Funds ⁴				Faculty Practice ⁵	Summary	
				Student Activities	Financial Aid	Concessions	Athletics			Technology Fee
1 Beginning Fund Balance	\$23,411,604	\$2,747,016	\$34,221,577	\$5,366,422	\$3,531,997	\$494,128	\$580,359	\$0	\$0	\$70,353,103
2										
3 <u>Receipts/Revenues</u>										
4 Lottery	\$8,968,320									\$8,968,320
5 General Revenue	\$65,485,561									\$65,485,561
6 Tuition	\$44,733,699									\$44,733,699
7 Phosphate Research										\$0
8 Federal ARRA Grants	\$5,854,946									\$5,854,946
9 Other US Grants		\$6,785,834	\$1,000		\$10,000,000					\$16,786,834
10 City or County Grants										\$0
11 State Grants										\$0
12 Other Grants and Donations		\$2,578,811			\$21,032,000					\$23,610,811
13 Donations/Contrib. Given to the State										\$0
14 Transfers		\$24,081	\$3,083,817	\$10,406			\$29,778			\$3,148,082
15 Sales of Goods/Services										\$0
16 Sales of Data Processing Services										\$0
17 Fees			\$6,505,561	\$7,692,095	\$2,361,912		\$5,408,421			\$21,967,989
18 Miscellaneous Receipts		\$152,330	\$14,255,766	\$1,363,246	\$25,000	\$90,300	\$665,000			\$16,551,642
19 Rent			\$14,645,407	\$2,000						\$14,647,407
20 Concessions			\$28,000			\$42,000				\$70,000
21 Assessments/Services										\$0
22 Other ⁶	\$500,000	\$74,869	\$1,238,544	\$54,646	\$22,689	\$15,000	\$23,937			\$1,929,685
23 Total Receipts/Revenues	\$125,542,526	\$9,615,925	\$39,758,095	\$9,122,393	\$33,441,601	\$147,300	\$6,127,136	\$0	\$0	\$223,754,976
24										
25 <u>Operating Expenditures</u>										
26 Salaries and Benefits	\$95,905,870	\$4,793,719	\$8,823,978	\$3,566,503	\$267,254		\$2,590,657			\$115,947,981
27 Other Personal Services	\$5,113,495	\$2,457,392	\$1,550,325	\$2,007,470	\$84,490		\$206,100			\$11,419,272
28 Expenses	\$17,404,572	\$2,661,632	\$21,430,614	\$3,537,952	\$31,148,256	\$223,624	\$3,485,315			\$79,891,965
29 Operating Capital Outlay	\$175,180	\$49,520	\$492,405	\$15,070						\$732,175
30 Waivers	\$273,811									\$273,811
31 Institute of Government										\$0
32 Library Resources	\$2,500		\$8,162							\$10,662
33 Risk Management	\$570,892	\$89,148	\$5,687				\$12,000			\$677,727
34 Salary Incentive Payments	\$30,000									\$30,000
35 Law Enforcement Incentive Payments										\$0
36 Financial Aid	\$2,580,506									\$2,580,506
37 Scholarships	\$2,985,700									\$2,985,700
38 Regional Data Centers - SUS										\$0
39 Black Male Explorers Program										\$0
40 Phosphate Research										\$0
41 Finance Expense										\$0
42 Debt Service										\$0
43 Special Category (Provide Details)										\$0
44 Total Operating Expenditures	\$125,042,526	\$10,051,411	\$32,311,171	\$9,126,995	\$31,500,000	\$223,624	\$6,294,072	\$0	\$0	\$214,549,799

UNIVERSITY OF NORTH FLORIDA
2009-2010 Operating Budget
Summary Schedule I

	Education & General ¹	Contracts & Grants ²	Auxiliaries ³	Local Funds ⁴					Faculty Practice ⁵	Summary
				Student Activities	Financial Aid	Concessions	Athletics	Technology Fee		
45										
46 Non-Operating Expenditures										
47 Transfers			\$4,693,116	\$155,651						\$4,848,767
48 Fixed Capital Outlay										\$0
49 Carryforward	\$17,504,293									\$17,504,293
50 Other ⁷										\$0
51 Total Non-Operating Expenditures	\$17,504,293	\$0	\$4,693,116	\$155,651	\$0	\$0	\$0	\$0	\$0	\$22,353,060
52										
53 Ending Fund Balance	\$6,407,311	\$2,311,530	\$36,975,385	\$5,206,169	\$5,473,598	\$417,804	\$413,423	\$0	\$0	\$57,205,220
54										
55 Fund Balance Increase / Decrease	(\$17,004,293)	(\$435,486)	\$2,753,808	(\$160,253)	\$1,941,601	(\$76,324)	(\$166,936)	\$0	\$0	(\$13,147,883)
56 Fund Balance Percentage Change	-72.63%	-15.85%	8.05%	-2.99%	54.97%	-15.45%	-28.76%	0.00%	0.00%	-18.69%

1. The Education and General budget funds the general instruction, research and public service operations of the university. Of the 2009-2010 beginning fund balance dollars, the university has set aside \$6.3 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 and equipment, campus security, library books and resources, 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.

e. Technology Fee - Revenues are to be used to enhance instructional technology for students and faculty.

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
2009-2010 Operating Budget
Summary Schedule I

	Education & General ¹	Contracts & Grants ²	Auxiliaries ³	Local Funds ⁴				Faculty Practice ⁵	Summary	
				Student Activities	Financial Aid	Concessions	Athletics			Technology Fee
1 Beginning Fund Balance	\$2,817,911	\$4,267,957	\$7,631,393	\$1,615,019	\$680,634	\$67,032	\$327,543	\$0	\$0	\$17,407,489
2										
3 <u>Receipts/Revenues</u>										
4 Lottery	\$4,945,119									\$4,945,119
5 General Revenue	\$40,949,273									\$40,949,273
6 Tuition	\$33,919,107									\$33,919,107
7 Phosphate Research										\$0
8 Federal ARRA Grants	\$3,583,134									\$3,583,134
9 Other US Grants		\$10,308,907			\$5,500,000					\$15,808,907
10 City or County Grants		\$987,452								\$987,452
11 State Grants		\$1,951,332	\$950		\$4,431,500		\$650,000			\$7,033,782
12 Other Grants and Donations		\$16,128,339								\$16,128,339
13 Donations/Contrib. Given to the State			\$2,000,000				\$720,000			\$2,720,000
14 Transfers		\$6,101,638								\$6,101,638
15 Sales of Goods/Services										\$0
16 Sales of Data Processing Services			\$2,371,720	\$2,865,030			\$3,961,084			\$9,197,834
17 Fees		(\$2,174,625)	\$25,744,389	\$153,744	\$188,500	\$80,000	\$503,500	\$1,220,557		\$25,716,065
18 Miscellaneous Receipts										\$0
19 Rent										\$0
20 Concessions										\$0
21 Assessments/Services		(\$411,260)	\$250,000							(\$161,260)
22 Other ⁶	\$150,000									\$150,000
23 Total Receipts/Revenues	\$83,546,633	\$32,891,783	\$30,367,059	\$3,018,774	\$10,120,000	\$80,000	\$5,834,584	\$1,220,557	\$0	\$167,079,390
24										
25 <u>Operating Expenditures</u>										
26 Salaries and Benefits	\$60,159,065	\$4,656,902	\$5,889,467	\$707,474			\$2,583,730			\$73,996,638
27 Other Personal Services	\$6,039,293	\$1,931,764	\$1,539,710	\$576,208	\$130,000		\$567,760			\$10,784,735
28 Expenses	\$14,813,700	\$5,895,308	\$17,575,358	\$1,519,638	\$9,990,000	\$45,000	\$2,946,248	\$1,220,557		\$54,005,809
29 Operating Capital Outlay	\$174,520	\$256,479	\$589,369	\$29,380			\$49,500			\$1,099,248
30 Waivers										\$0
31 Institute of Government										\$0
32 Library Resources	\$1,192,039									\$1,192,039
33 Risk Management	\$471,016									\$471,016
34 Salary Incentive Payments										\$0
35 Law Enforcement Incentive Payments										\$0
36 Financial Aid	\$547,000									\$547,000
37 Scholarships										\$0
38 Regional Data Centers - SUS										\$0
39 Black Male Explorers Program										\$0
40 Phosphate Research										\$0
41 Finance Expense										\$0
42 Debt Service										\$0
43 Special Category (Provide Details)										\$0
44 Total Operating Expenditures	\$83,396,633	\$12,740,453	\$25,593,904	\$2,832,700	\$10,120,000	\$45,000	\$6,147,238	\$1,220,557	\$0	\$142,096,485

FLORIDA GULF COAST UNIVERSITY
2009-2010 Operating Budget
Summary Schedule I

	Education & General ¹	Contracts & Grants ²	Auxiliaries ³	Local Funds ⁴					Faculty Practice ⁵	Summary
				Student Activities	Financial Aid	Concessions	Athletics	Technology Fee		
45										
46 Non-Operating Expenditures										
47 Transfers		(\$3,264,386)	\$933,962							(\$2,330,424)
48 Fixed Capital Outlay										\$0
49 Carryforward										\$0
50 Other ⁷										\$0
51 Total Non-Operating Expenditures	\$0	(\$3,264,386)	\$933,962	\$0	\$0	\$0	\$0	\$0	\$0	(\$2,330,424)
52										
53 Ending Fund Balance	\$2,967,911	\$27,683,673	\$11,470,586	\$1,801,093	\$680,634	\$102,032	\$14,889	\$0	\$0	\$44,720,818
54										
55 Fund Balance Increase / Decrease	\$150,000	\$23,415,716	\$3,839,193	\$186,074	\$0	\$35,000	(\$312,654)	\$0	\$0	\$27,313,329
56 Fund Balance Percentage Change	5.32%	548.64%	50.31%	11.52%	0.00%	52.21%	-95.45%	0.00%	0.00%	156.91%

1. The Education and General budget funds the general instruction, research and public service operations of the university. The largest portion of the university's 2009-2010 beginning fund balance is dedicated to the 5% reserve requirement set forth by section 1011.40(2), F.S., in the amount of \$2.9 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.
 - 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. Technology Fee - Revenues are to be used to enhance instructional technology for students and faculty.
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
2009-2010 Operating Budget
Summary Schedule I

	Education & General ¹	Contracts & Grants ²	Auxiliaries ³	Local Funds ⁴					Faculty Practice ⁵	Summary
				Student Activities	Financial Aid	Concessions	Athletics	Technology Fee		
1 Beginning Fund Balance	\$4,065,374	\$422,384	\$3,564,350	\$329,326	\$33,338	\$14,690	\$0	\$0	\$0	\$8,429,462
2										
3 <u>Receipts/Revenues</u>										
4 Lottery	\$614,824									\$614,824
5 General Revenue	\$14,603,281									\$14,603,281
6 Tuition	\$4,380,724									\$4,380,724
7 Phosphate Research										\$0
8 Federal ARRA Grants	\$1,231,589									\$1,231,589
9 Other US Grants		\$1,150,863								\$1,150,863
10 City or County Grants										\$0
11 State Grants										\$0
12 Other Grants and Donations		\$166,603			\$3,342,101					\$3,508,704
13 Donations/Contrib. Given to the State			\$12,000							\$12,000
14 Transfers										\$0
15 Sales of Goods/Services										\$0
16 Sales of Data Processing Services										\$0
17 Fees			\$465,077	\$371,976	\$255,650			\$119,534		\$1,212,237
18 Miscellaneous Receipts		\$392,678	\$5,437,366	\$2,000		\$3,000				\$5,835,044
19 Rent										\$0
20 Concessions										\$0
21 Assessments/Services										\$0
22 Other ⁶	\$175,000		\$110,762	\$10,000						\$295,762
23 Total Receipts/Revenues	\$21,005,418	\$1,710,144	\$6,025,205	\$383,976	\$3,597,751	\$3,000	\$0	\$119,534	\$0	\$32,845,028
24										
25 <u>Operating Expenditures</u>										
26 Salaries and Benefits	\$14,978,598	\$305,308	\$982,313	\$88,836				\$119,534		\$16,474,589
27 Other Personal Services	\$364,041	\$175,193	\$340,565	\$53,074	\$137,620					\$1,070,493
28 Expenses	\$3,819,875	\$832,667	\$2,558,859	\$238,566		\$3,000				\$7,452,967
29 Operating Capital Outlay		\$396,976	\$20,000	\$3,500						\$420,476
30 Waivers										\$0
31 Institute of Government										\$0
32 Library Resources	\$266,226									\$266,226
33 Risk Management	\$204,179		\$10,000							\$214,179
34 Salary Incentive Payments										\$0
35 Law Enforcement Incentive Payments										\$0
36 Financial Aid	\$392,435				\$868,631					\$1,261,066
37 Scholarships	\$805,064				\$2,591,500					\$3,396,564
38 Regional Data Centers - SUS										\$0
39 Black Male Explorers Program										\$0
40 Phosphate Research										\$0
41 Finance Expense										\$0
42 Debt Service			\$2,056,469							\$2,056,469
43 Special Category (Provide Details)										\$0
44 Total Operating Expenditures	\$20,830,418	\$1,710,144	\$5,968,206	\$383,976	\$3,597,751	\$3,000	\$0	\$119,534	\$0	\$32,613,029

NEW COLLEGE OF FLORIDA
2009-2010 Operating Budget
Summary Schedule I

	<u>Education & General¹</u>	<u>Contracts & Grants²</u>	<u>Auxiliaries³</u>	<u>Local Funds⁴</u>					<u>Faculty Practice⁵</u>	<u>Summary</u>
				<u>Student Activities</u>	<u>Financial Aid</u>	<u>Concessions</u>	<u>Athletics</u>	<u>Technology Fee</u>		
45										
46	Non-Operating Expenditures									
47			\$12,000							\$12,000
48										\$0
49	\$3,076,787									\$3,076,787
50	\$175,000									\$175,000
51	<u>\$3,251,787</u>	<u>\$0</u>	<u>\$12,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$3,263,787</u>
52										
53	<u>\$988,587</u>	<u>\$422,384</u>	<u>\$3,609,349</u>	<u>\$329,326</u>	<u>\$33,338</u>	<u>\$14,690</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$5,397,674</u>
54										
55	(\$3,076,787)	\$0	\$44,999	\$0	\$0	\$0	\$0	\$0	\$0	(\$3,031,788)
56	-75.68%	0.00%	1.26%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-35.97%

1. The Education and General budget funds the general instruction, research and public service operations of the university. The largest portion of the university's 2009-2010 beginning fund balance is dedicated to the 5% reserve requirement set forth by section 1011.40(2), F.S., in the amount of \$979,942. Additionally, funds have been earmarked for the purposes of potential budget shortfalls, faculty and instructional costs, library staffing and resources and a reserve for potential utility cost increases.
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.
 - e. Technology Fee - Revenues are to be used to enhance instructional technology for students and faculty.
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.

EDUCATION AND GENERAL

STATE UNIVERSITY SYSTEM OF FLORIDA
2009-2010 OPERATING BUDGETS
EDUCATION AND GENERAL
DETAIL BY FUND

	2008-2009	2009-2010
	ACTUAL	ESTIMATED
	<u>EXPENDITURES</u>	<u>EXPENDITURES</u>
UNIVERSITIES		
GENERAL REVENUE	\$1,528,672,049	\$1,518,951,941
EDUCATIONAL ENHANCEMENT	\$185,562,324	\$173,775,849
STUDENT FEES TF	\$918,598,056	\$1,033,100,315
FEDERAL GRANTS TF	\$0	\$133,923,489
OTHER	\$3,061,420	\$7,303,188
	<hr/>	<hr/>
SUB-TOTAL	\$2,635,893,849	\$2,867,054,782
	<hr/>	<hr/>
UF-IFAS		
GENERAL REVENUE	\$114,144,952	\$109,407,776
EDUCATIONAL ENHANCEMENT	\$11,365,268	\$12,533,877
FEDERAL GRANTS TF	\$0	\$8,978,531
OTHER	\$14,203,614	\$13,937,162
	<hr/>	<hr/>
SUB-TOTAL	\$139,713,834	\$144,857,346
	<hr/>	<hr/>
UF-HEALTH CENTER		
GENERAL REVENUE	\$88,901,504	\$92,106,345
EDUCATIONAL ENHANCEMENT	\$6,495,617	\$5,796,416
STUDENT FEES TF	\$26,492,124	\$28,741,632
FEDERAL GRANTS TF	\$0	\$7,266,066
OTHER	\$13,144,886	\$12,523,052
	<hr/>	<hr/>
SUB-TOTAL	\$135,034,131	\$146,433,511
	<hr/>	<hr/>
FSU-MEDICAL SCHOOL		
GENERAL REVENUE	\$28,639,795	\$34,158,735
EDUCATIONAL ENHANCEMENT	\$794,320	\$605,115
STUDENT FEES TF	\$6,548,823	\$7,282,504
FEDERAL GRANTS TF	\$0	\$3,001,632
	<hr/>	<hr/>
SUB-TOTAL	\$35,982,938	\$45,047,986
	<hr/>	<hr/>

STATE UNIVERSITY SYSTEM OF FLORIDA
2009-2010 OPERATING BUDGETS
EDUCATION AND GENERAL
DETAIL BY FUND

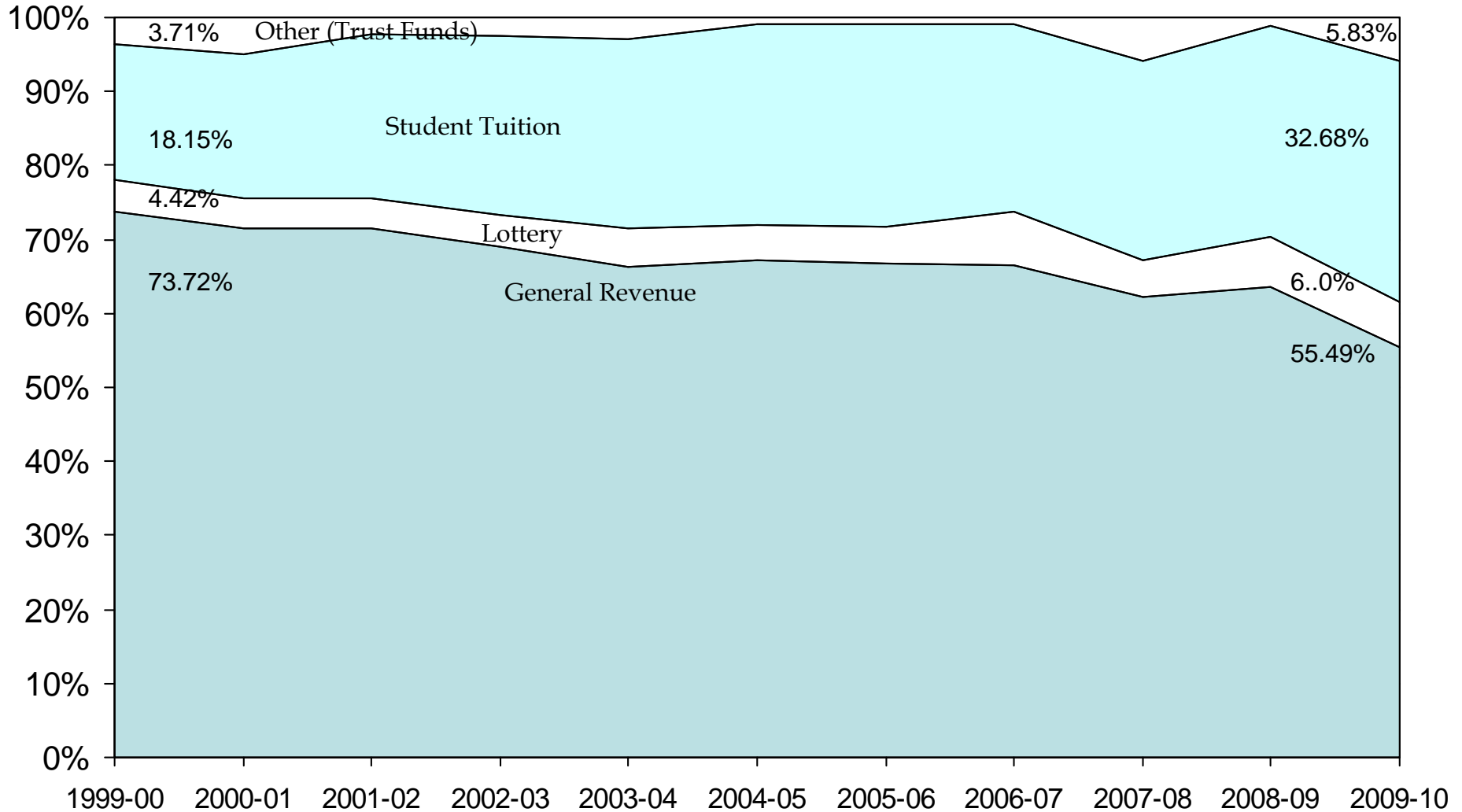
	2008-2009	2009-2010
	ACTUAL	ESTIMATED
	<u>EXPENDITURES</u>	<u>EXPENDITURES</u>
USF-HEALTH SCIENCE CENTER		
GENERAL REVENUE	\$46,432,822	\$52,499,352
EDUCATIONAL ENHANCEMENT	\$4,071,399	\$8,461,475
STUDENT FEES TF	\$21,094,781	\$23,051,685
FEDERAL GRANTS TF	\$0	\$4,569,090
	<hr/>	<hr/>
SUB-TOTAL	\$71,599,002	\$88,581,602
	<hr/>	<hr/>
UCF-HEALTH SCIENCE CENTER		
GENERAL REVENUE	\$8,870,674	\$18,298,476
STUDENT FEES TF	\$1,130	\$957,185
FEDERAL GRANTS TF	\$0	\$694,836
	<hr/>	<hr/>
SUB-TOTAL	\$8,871,804	\$19,950,497
	<hr/>	<hr/>
FIU-HEALTH SCIENCE CENTER		
GENERAL REVENUE	\$10,808,034	\$21,402,853
STUDENT FEES TF	\$0	\$972,185
FEDERAL GRANTS TF	\$0	\$866,405
	<hr/>	<hr/>
SUB-TOTAL	\$10,808,034	\$23,241,443
	<hr/>	<hr/>
MOFFITT CANCER CENTER		
GENERAL REVENUE	\$11,249,899	\$9,363,197
FEDERAL GRANTS TF	\$0	\$1,526,584
	<hr/>	<hr/>
SUB-TOTAL	\$11,249,899	\$10,889,781
	<hr/>	<hr/>
HUMAN AND MACHINE COGNITION		
GENERAL REVENUE	\$1,504,000	\$1,055,016
FEDERAL GRANTS TF	\$0	\$447,937
	<hr/>	<hr/>
SUB-TOTAL	\$1,504,000	\$1,502,953
	<hr/>	<hr/>

STATE UNIVERSITY SYSTEM OF FLORIDA
2009-2010 OPERATING BUDGETS
EDUCATION AND GENERAL
DETAIL BY FUND

	2008-2009	2009-2010
	ACTUAL	ESTIMATED
	<u>EXPENDITURES</u>	<u>EXPENDITURES</u>
DISTANCE LEARNING		
GENERAL REVENUE	\$313,984	\$285,898
SUB-TOTAL	<u>\$313,984</u>	<u>\$285,898</u>
<u>TOTAL</u>		
GENERAL REVENUE	\$1,839,537,713	\$1,857,529,589
EDUCATIONAL ENHANCEMENT	\$208,288,928	\$201,172,732
STUDENT FEES	\$972,734,914	\$1,094,105,506
FEDERAL GRANTS TF	\$0	\$161,274,570
OTHER	<u>\$30,409,920</u>	<u>\$33,763,402</u>
<u>GRAND TOTAL</u>	<u><u>\$3,050,971,475</u></u>	<u><u>\$3,347,845,799</u></u>

Annual Education & General Funds

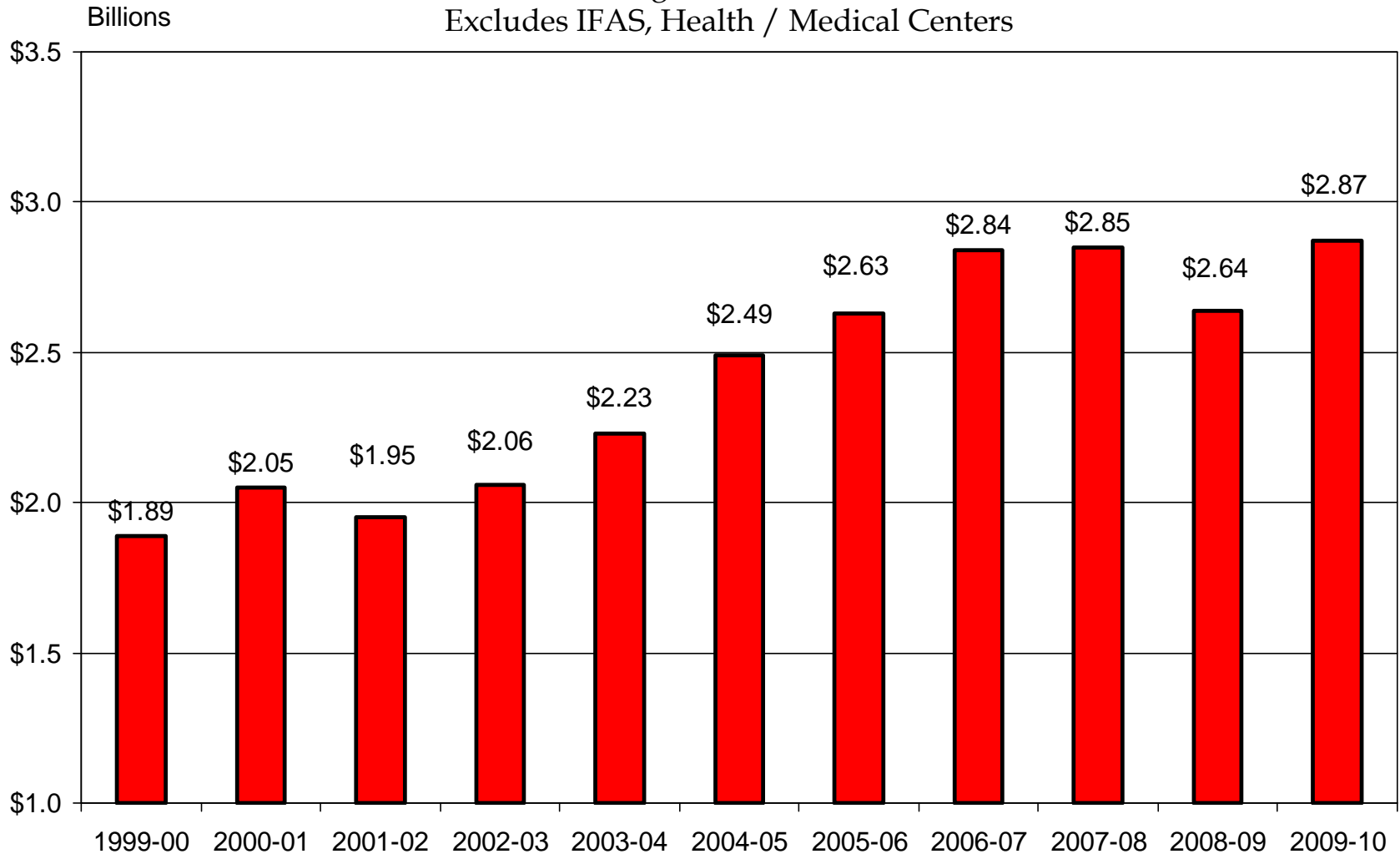
Percentage of Total Funding by Source
1999-2000 through 2009-2010



State University System of Florida Education and General Expenditures

Actual 1999-2000 through 2008-2009; Estimated 2009-2010

Excludes IFAS, Health / Medical Centers



STATE UNIVERSITY SYSTEM OF FLORIDA
2009-2010 OPERATING BUDGET
UNALLOCATED / SYSTEMWIDE ISSUES
EDUCATION AND GENERAL

2009-2010 Estimated Expenditures:

Moffitt Cancer Center	\$10,889,781
Human and Machine Cognition	\$1,502,953
Distance Learning	\$285,898
Total :	\$12,678,632

2008-09 Actual Expenditures:

Moffitt Cancer Center	\$11,249,899
Human and Machine Cognition	\$1,504,000
Distance Learning	\$313,984
Total :	\$13,067,883

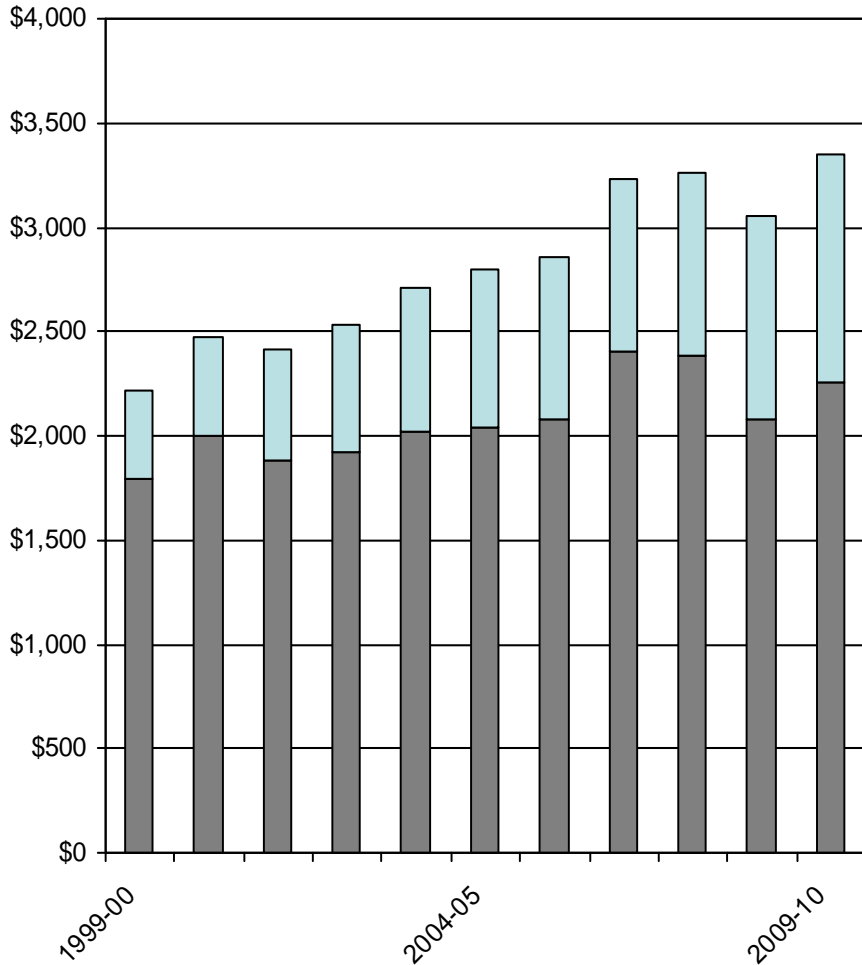
Education & General Budget Entity

Total Funding / Student Tuition / Student FTE

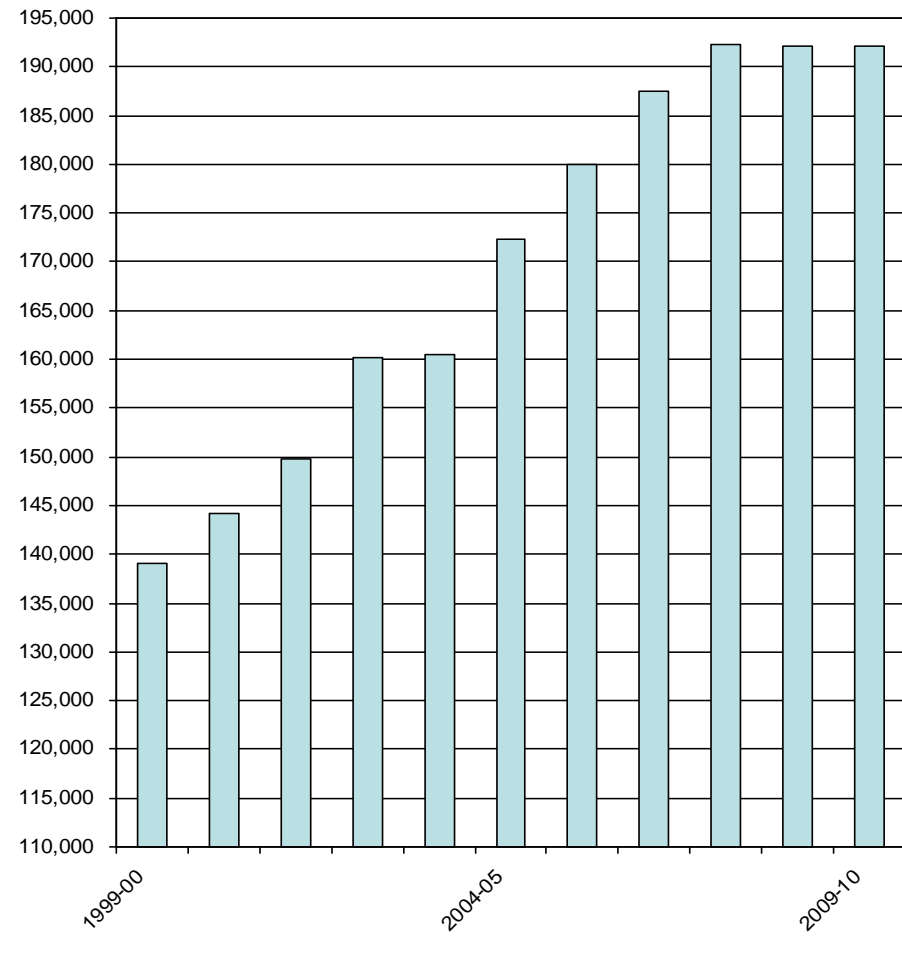
Actual 1999-2000 through 2008-2009

Estimated 2009-2010

Millions



Thousands

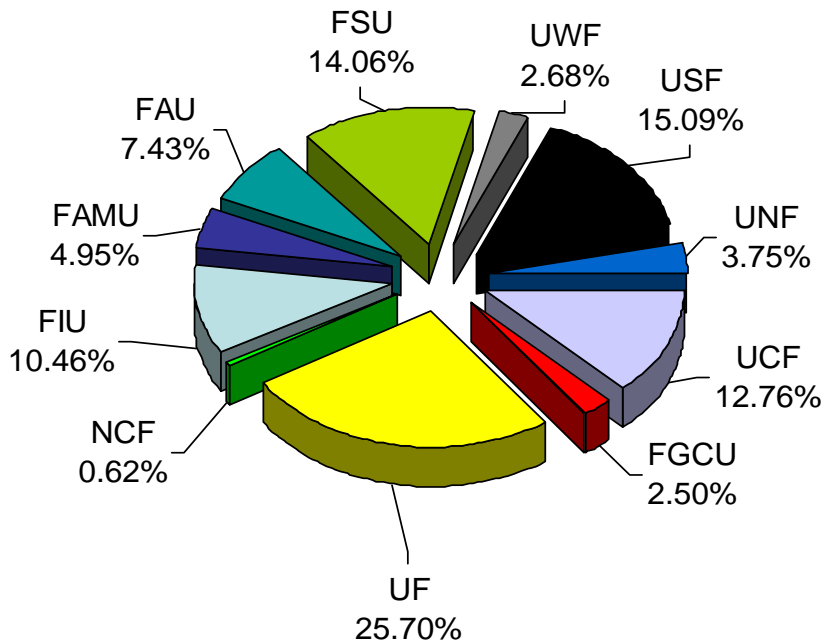


■ GR, Lottery & Other Trust Funds ■ Student Tuition

■ Funded Student FTE

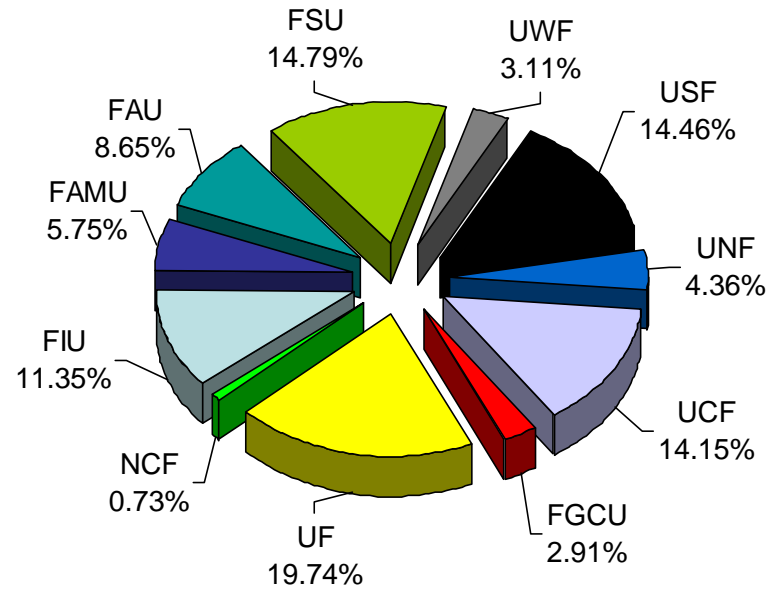
Education & General Estimated Expenditures

Percentage by University
2009-2010



Total Expenditures: \$3,335,167,167

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



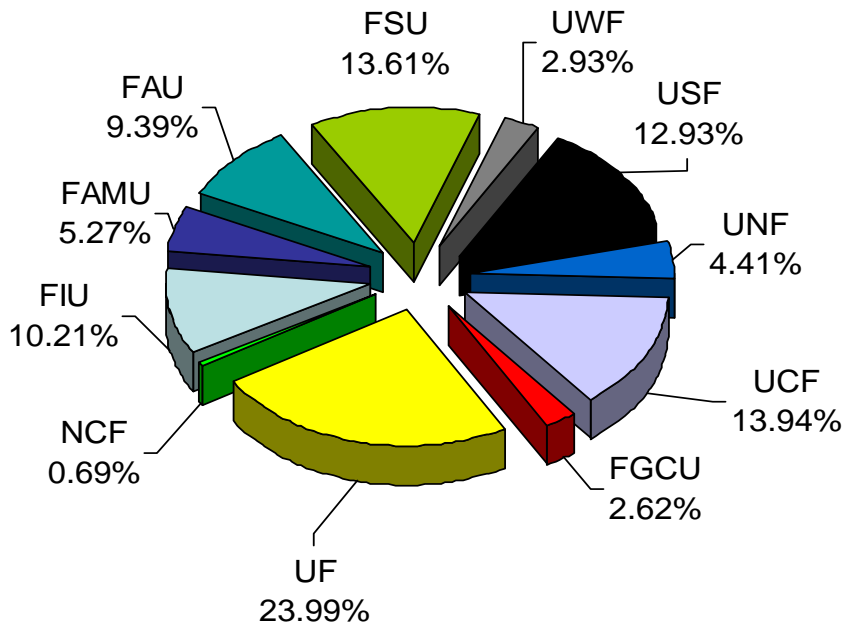
Total Expenditures: \$2,867,054,782

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

Does not include \$12,678,632 in unallocated funds held centrally.

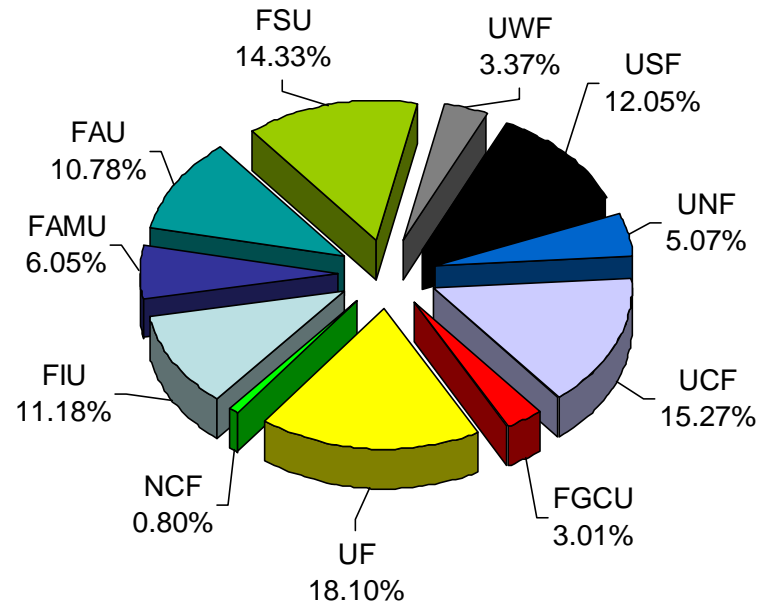
Education & General Positions

Percentage by University
2009-2010



Total Positions: 30,490.12

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

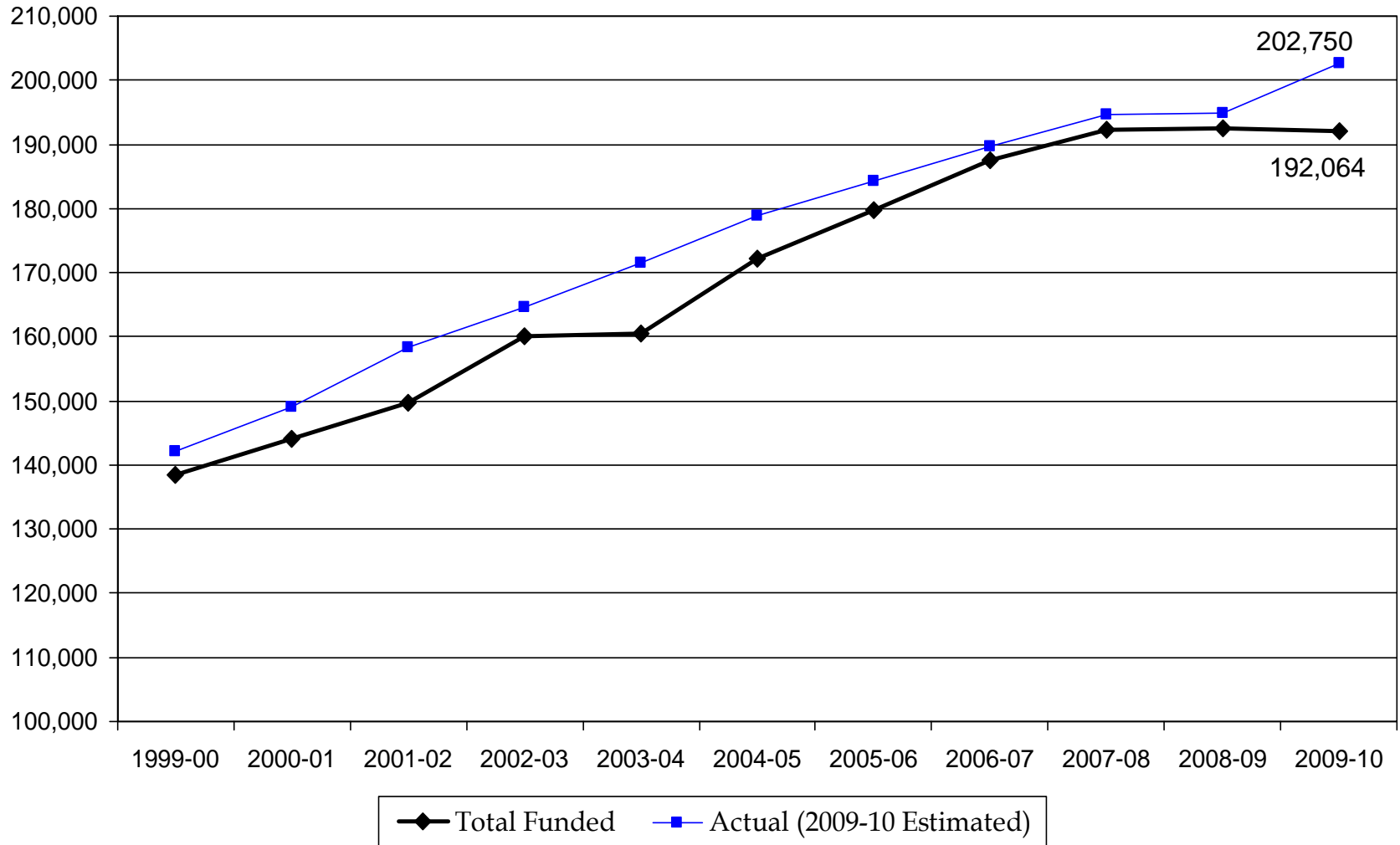


Total Positions: 26,555.44

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

Total Funded and Actual Student FTEs

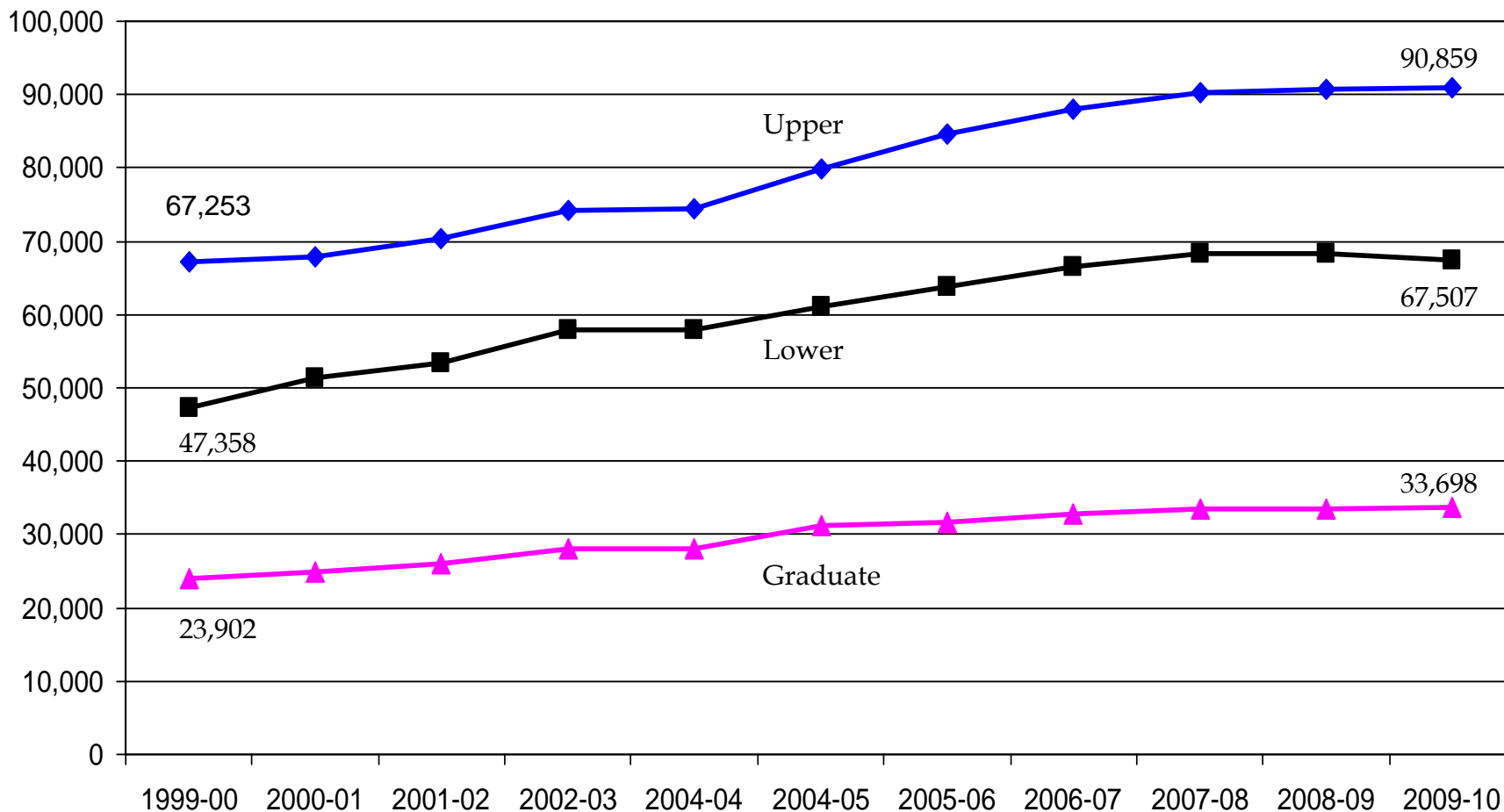
Includes Universities and USF Medical Center Undergraduate/Graduate FTE
1999-2000 through 2009-2010



Does not include medical professional headcount.

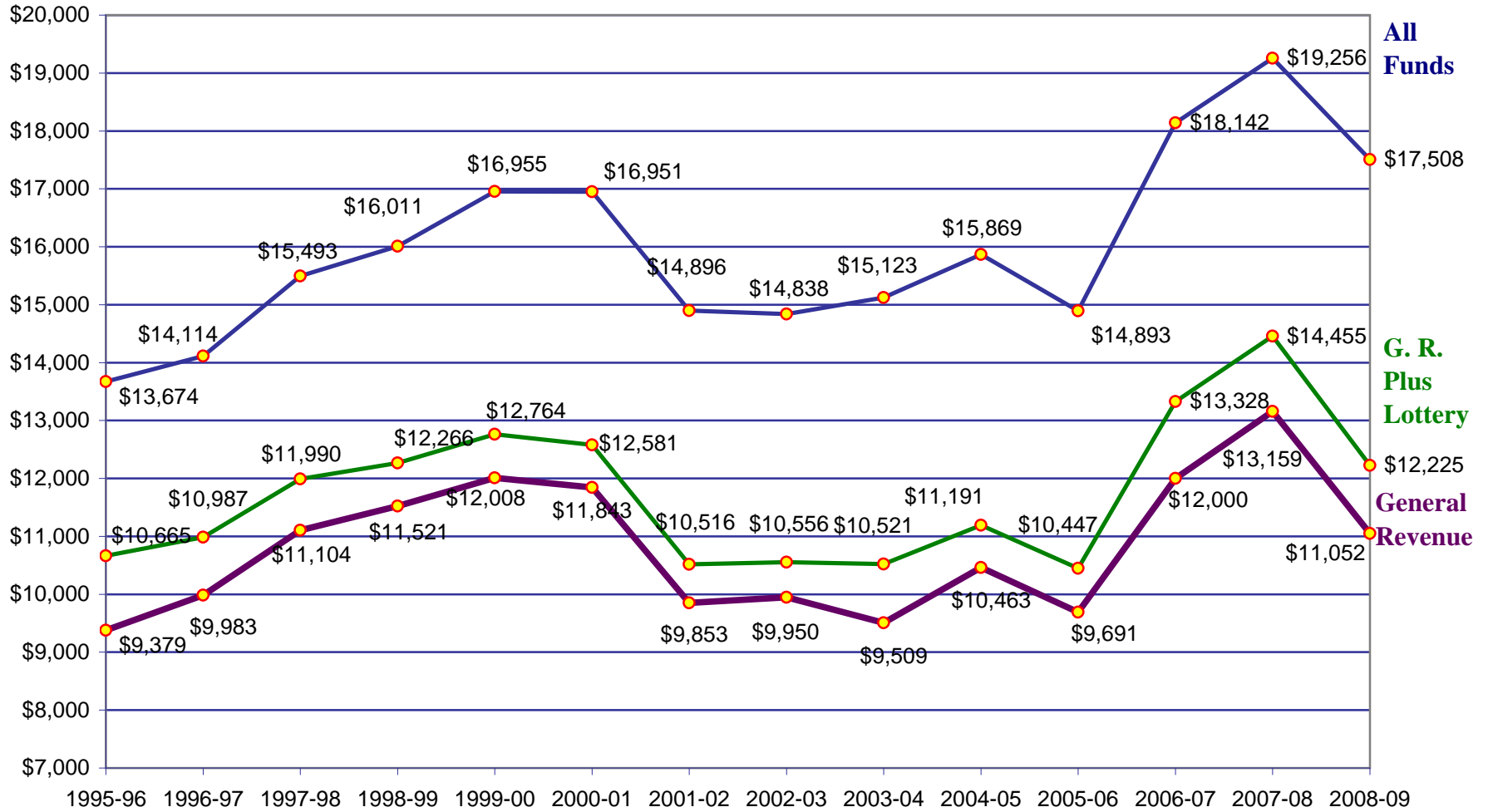
Total Fundable Student FTEs by Level

Includes Universities and USF Medical Center Undergraduate/Graduate FTE
1999-2000 through 2009-2010



Does not include medical professional headcount.

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

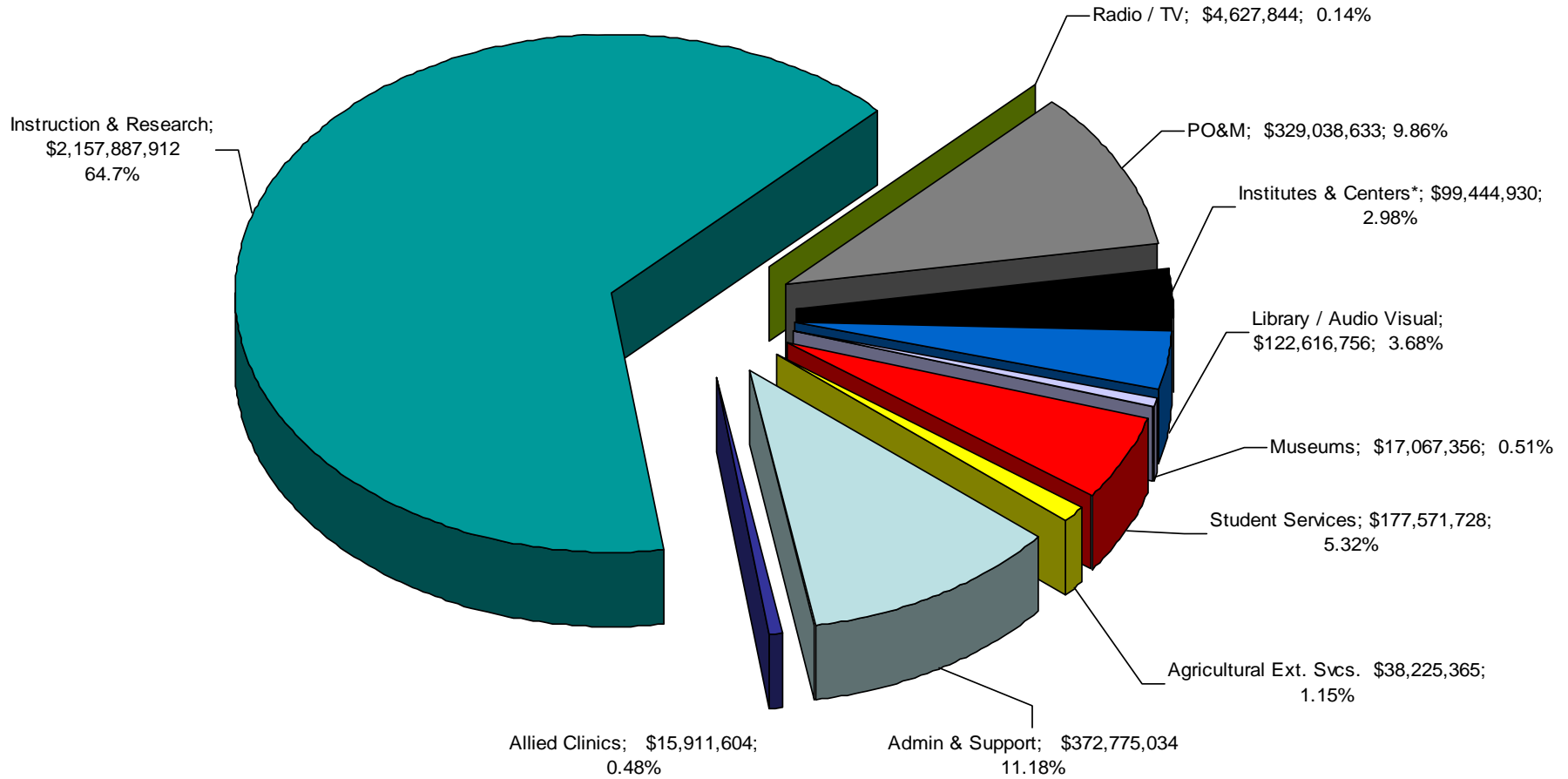


Constant Dollar calculation based on the annually updated Consumer Price Index (CPI), US Department of Labor

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

Education & General Budget Allocation by Program Component

Includes IFAS, Health/Medical Centers
2009-2010



** Total Budget: \$3,335,167,167

** Does not include \$12,678,632 in unallocated funds held centrally.

*Includes state services related to research organizations.

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

	UF	FSU	FAMU	USF	FAU	UWF	UCF	FIU	UNF	FGCU	NCF
Instruction & Research											
General Academic Instruction	57.12%	49.83%	44.88%	48.07%	48.97%	45.85%	52.64%	41.44%	49.46%	46.48%	35.93%
Individual or Project Research	2.68%	5.10%	1.65%	2.97%	0.99%	0.29%	7.32%	5.85%	0.23%	0.00%	0.00%
Public Service	0.31%	0.15%	0.28%	0.00%	0.39%	1.20%	0.28%	0.17%	0.11%	0.13%	0.00%
Academic Advising	0.07%	0.92%	0.11%	1.32%	1.09%	0.62%	3.66%	0.47%	0.36%	0.00%	0.00%
Computing Support	3.66%	1.46%	0.07%	4.35%	2.56%	4.94%	1.83%	1.52%	2.65%	0.00%	2.26%
Academic Administration	6.61%	4.70%	11.74%	12.42%	5.21%	7.09%	4.02%	12.28%	5.70%	11.70%	3.00%
Total	70.44%	62.16%	58.74%	69.14%	59.20%	60.00%	69.75%	61.73%	58.51%	58.31%	41.20%
Institutes & Research Centers	2.58%	0.23%	0.06%	0.30%	0.26%	0.72%	0.73%	0.39%	0.91%	0.00%	0.00%
Plant Operations & Maintenance											
Plant Administration	0.65%	1.77%	2.38%	1.16%	0.55%	2.15%	1.05%	0.93%	1.10%	2.18%	1.32%
Utilities	4.04%	6.71%	7.13%	5.74%	5.33%	4.57%	3.31%	4.99%	4.45%	4.06%	5.83%
Building Maintenance	1.46%	2.62%	1.45%	3.32%	1.31%	2.12%	0.90%	2.80%	2.46%	2.14%	2.13%
Custodial Services	2.70%	3.26%	2.24%	0.52%	1.69%	2.88%	1.79%	2.03%	3.07%	1.52%	3.97%
Total	8.85%	14.36%	13.19%	10.75%	8.88%	11.73%	7.05%	10.76%	11.07%	9.89%	13.23%
Admin. Dir. & Support Services											
General Administration	7.04%	10.76%	16.43%	8.48%	14.50%	15.86%	13.18%	13.33%	13.17%	19.24%	23.18%
Radio/TV											
Public Broadcasting Services	0.24%	0.45%	0.00%	0.24%	0.00%	0.60%	0.00%	0.00%	0.00%	0.35%	0.00%
Library/Audio Visual											
Libraries	4.67%	3.64%	3.53%	4.14%	4.61%	4.00%	3.29%	4.67%	3.28%	4.28%	3.97%
Audio Visual Services	0.00%	0.00%	0.00%	0.07%	1.59%	0.00%	0.39%	0.60%	0.00%	0.00%	0.67%
Total	4.67%	3.64%	3.53%	4.21%	6.20%	4.00%	3.68%	5.27%	3.28%	4.28%	4.64%

State University System
Education and General
2008-2009
Actual Expenditures
by Program Activity

	UF	FSU	FAMU	USF	FAU	UWF	UCF	FIU	UNF	FGCU	NCF
Instruction & Research											
# of Positions	3,463.59	2,387.96	951.20	2,170.55	1,742.71	544.06	3,422.41	1730.74	732.40	478.95	80.15
General Academic Instruction	\$304,121,479	\$198,320,656	\$72,772,020	\$161,610,880	\$116,833,332	\$37,132,294	\$189,018,060	\$127,887,248	\$58,852,823	\$37,181,518	\$7,528,670
Individual or Project Research	\$14,267,218	\$20,313,549	\$2,679,163	\$9,983,727	\$2,351,552	\$237,048	\$26,295,803	\$18,043,594	\$267,950	\$0	\$0
Public Service	\$1,634,305	\$604,830	\$458,809	\$10,315	\$928,475	\$969,512	\$993,412	\$530,056	\$129,760	\$103,441	\$0
Academic Advising	\$357,831	\$3,650,010	\$176,700	\$4,429,703	\$2,588,573	\$500,545	\$13,156,306	\$1,452,055	\$429,331	\$0	\$0
Computing Support	\$19,491,575	\$5,797,676	\$109,439	\$14,639,216	\$6,105,177	\$4,004,021	\$6,579,266	\$4,683,008	\$3,153,429	\$0	\$474,403
Academic Administration	\$35,176,238	\$18,723,467	\$19,035,168	\$41,746,697	\$12,422,661	\$5,739,892	\$14,424,615	\$37,887,696	\$6,783,173	\$9,360,855	\$629,120
Total	\$375,048,646	\$247,410,188	\$95,231,299	\$232,420,538	\$141,229,770	\$48,583,312	\$250,467,462	\$190,483,657	\$69,616,466	\$46,645,814	\$8,632,193
Institutes & Research Centers											
# of Positions	67.62	0.00	0.50	14.00	6.09	9.56	47.64	10.82	9.34	0.00	0.00
Total Cost	\$13,711,745	\$928,565	\$98,773	\$1,024,089	\$624,497	\$583,618	\$2,615,706	\$1,190,150	\$1,087,895	\$0	\$0.00
Plant Operations & Maintenance											
# of Positions	463.27	597.00	253.70	362.46	320.70	138.69	379.74	362.35	209.30	43.00	34.90
Plant Administration	\$3,443,842	\$7,056,514	\$3,861,023	\$3,897,521	\$1,313,040	\$1,742,631	\$3,786,672	\$2,870,279	\$1,310,071	\$1,741,557	\$275,651
Utilities	\$21,519,035	\$26,704,504	\$11,554,002	\$19,310,817	\$12,714,725	\$3,701,724	\$11,876,226	\$15,411,340	\$5,293,260	\$3,246,326	\$1,220,571
Building Maintenance	\$7,792,094	\$10,437,607	\$2,348,464	\$11,176,569	\$3,125,696	\$1,720,499	\$3,229,738	\$8,647,813	\$2,922,573	\$1,710,483	\$445,582
Custodial Services	\$14,366,185	\$12,964,592	\$3,625,116	\$1,739,215	\$4,040,754	\$2,332,018	\$6,431,745	\$6,265,779	\$3,648,716	\$1,216,151	\$830,911
Total	\$47,121,156	\$57,163,217	\$21,388,605	\$36,124,122	\$21,194,215	\$9,496,872	\$25,324,381	\$33,195,211	\$13,174,620	\$7,914,517	\$2,772,715
Admin. Dir. & Support Services											
# of Positions	430.34	514.78	280.30	455.42	398.69	158.22	486.73	480.18	193.33	162.35	56.46
General Administration	\$37,484,551	\$42,841,321	\$26,634,365	\$28,501,983	\$34,591,710	\$12,845,300	\$47,312,281	\$41,129,971	\$15,667,055	\$15,391,824	\$4,857,661
Radio/TV											
# of Positions	20.24	20.60	0.00	12.05	0.00	6.75	0.00	0.00	0.00	3.87	0.00
Public Broadcasting Services	\$1,277,308	\$1,795,941	\$0	\$815,056	\$0	\$484,928	\$0	\$0	\$0	\$282,768	\$0
Library/Audio Visual											
# of Positions	248.50	146.20	84.95	127.13	215.85	44.61	155.83	148.60	43.99	32.75	21.49
Libraries	\$24,875,500	\$14,473,687	\$5,730,715	\$13,916,990	\$11,007,254	\$3,236,378	\$11,808,537	\$14,413,335	\$3,905,140	\$3,421,033	\$832,495
Audio Visual Services	\$0	\$0	\$0	\$224,133	\$3,790,276	\$0	\$1,413,616	\$1,845,821	\$0	\$0	\$139,759
Total	\$24,875,500	\$14,473,687	\$5,730,715	\$14,141,123	\$14,797,530	\$3,236,378	\$13,222,153	\$16,259,156	\$3,905,140	\$3,421,033	\$972,254

**State University System
Education and General
2008-2009
Actual Expenditures
by Program Activity**

	UF	FSU	FAMU	USF	FAU	UWF	UCF	FIU	UNF	FGCU	NCF
Museums & Galleries											
# of Positions	118.45	70.50	2.00	7.00	0.00	0.00	0.00	49.60	0.00	0.00	0.00
Total Cost	\$9,544,931	\$3,848,944	\$170,657	\$729,951	\$0.00	\$0.00	\$0.00	\$3,102,438	\$0.00	\$0.00	\$0.00
Student Services											
# of Positions	206.05	268.22	80.36	142.95	240.55	75.93	221.00	209.90	156.95	78.38	33.25
EEO/Minority Students	\$0	\$0	\$38,869	\$7,436,924	\$311,870	\$344,903	\$0	\$613,326	\$617,175	\$165,392	\$72,639
Financial Aid	\$12,254,916	\$14,025,523	\$8,801,226	\$7,436,924	\$16,067,506	\$1,485,631	\$10,252,777	\$8,471,669	\$5,563,007	\$703,341	\$1,348,086
Career Placement	\$1,262,879	\$1,311,473	\$339,065	\$1,257,131	\$591,775	\$399,378	\$1,938,223	\$826,620	\$670,218	\$138,985	\$102,140
Other Student Services	\$9,423,356	\$14,217,116	\$3,464,377	\$5,923,956	\$8,915,101	\$3,513,545	\$7,951,728	\$12,813,060	\$8,541,010	\$5,329,252	\$2,194,918
Total	\$22,941,151	\$29,554,112	\$12,643,537	\$22,054,935	\$25,886,252	\$5,743,457	\$20,142,728	\$22,724,675	\$15,391,410	\$6,336,970	\$3,717,783
Intercollegiate Athletics											
# of Positions	0.00	0.00	4.39	5.10	0.00	0.00	0.00	5.00	0.00	0.00	0.00
E&G - Title IX	\$0	\$0	\$0	\$0	\$191,090	\$0	\$268,359	\$379,519	\$144,581	\$0	\$0
E&G - Other	\$424,697	\$0	\$235,921	\$352,411	\$56,156	\$4,921	\$0	\$117,916	\$0	\$0	\$0
Total Educational & General	\$532,429,685	\$398,015,975	\$162,133,872	\$336,164,208	\$238,571,220	\$80,978,786	\$359,084,711	\$308,582,693	\$118,987,167	\$79,992,926	\$20,952,606
# of Positions	5,018.06	4,005.26	1,657.40	3,296.66	2,924.59	977.82	4,713.35	2,997.19	1,345.31	799.30	226.25

**State University System
Education and General
2009-10 Percent of Budget
Allocated by Activity**

	UF	FSU	FAMU	USF	FAU	UWF	UCF	FIU	UNF	FGCU	NCF
Instruction & Research											
General Academic Instruction	54.04%	50.16%	40.77%	49.70%	52.87%	44.71%	53.29%	41.75%	45.79%	47.77%	35.61%
Individual or Project Research	3.25%	5.12%	1.55%	3.82%	0.49%	0.09%	5.08%	6.42%	0.20%	0.00%	0.00%
Public Service	0.30%	0.15%	0.26%	0.00%	0.17%	1.78%	0.23%	0.10%	0.10%	0.12%	0.00%
Academic Advising	0.05%	1.24%	0.10%	1.04%	0.96%	0.68%	3.15%	0.34%	0.34%	0.00%	0.00%
Computing Support	3.89%	1.09%	0.02%	3.79%	2.31%	4.23%	1.80%	1.34%	2.48%	0.00%	2.12%
Academic Administration	11.27%	8.02%	13.25%	13.53%	6.65%	7.53%	8.41%	13.79%	6.07%	11.21%	2.76%
Total	72.80%	65.77%	55.93%	71.88%	63.46%	59.02%	71.97%	63.74%	55.00%	59.11%	40.49%
Institutes & Research Centers	2.43%	0.20%	0.04%	0.24%	0.17%	0.91%	0.58%	0.23%	0.81%	0.00%	0.00%
Plant Operations & Maintenance											
Plant Administration	0.60%	2.09%	2.50%	1.12%	0.95%	1.67%	1.13%	0.88%	2.21%	2.25%	1.20%
Utilities	3.53%	6.97%	5.71%	4.74%	4.96%	4.60%	3.01%	4.90%	3.54%	3.70%	5.35%
Building Maintenance	1.36%	2.51%	1.38%	2.82%	1.15%	1.99%	0.85%	2.56%	2.53%	2.19%	2.18%
Custodial Services	2.53%	3.03%	1.94%	0.43%	1.79%	2.68%	1.43%	1.83%	3.22%	1.58%	4.71%
Total	8.01%	14.60%	11.53%	9.11%	8.85%	10.93%	6.42%	10.17%	11.50%	9.72%	13.44%
Admin. Dir. & Support Services											
General Administration	7.23%	7.53%	21.72%	9.71%	13.76%	18.03%	13.41%	12.21%	17.39%	18.75%	23.26%
Radio/TV											
Public Broadcasting Services	0.23%	0.39%	0.00%	0.22%	0.00%	0.51%	0.00%	0.00%	0.00%	0.34%	0.00%
Library/Audio Visual											
Libraries	4.44%	3.66%	3.73%	3.49%	4.27%	3.89%	2.68%	4.40%	2.08%	4.06%	4.77%
Audio Visual Services	0.00%	0.00%	0.00%	0.04%	1.41%	0.00%	0.27%	0.56%	0.00%	0.00%	0.36%
Total	4.44%	3.66%	3.73%	3.53%	5.68%	3.89%	2.96%	4.96%	2.08%	4.06%	5.13%

State University System
Education and General
2009-2010
Estimated Expenditures
By Program Activity

	UF	FSU	FAMU	USF	FAU	UWF	UCF	FIU	UNF	FGCU	NCF
Instruction & Research											
# of Positions	3,314.01	2,335.23	918.35	2,046.52	1,787.28	512.18	2,738.07	1,733.56	732.40	478.95	74.03
General Academic Instruction	\$305,771,852	\$212,634,350	\$67,240,414	\$206,111,832	\$131,100,881	\$39,896,511	\$216,189,269	\$135,939,318	\$57,258,913	\$39,837,950	\$7,417,036
Individual or Project Research	\$18,384,914	\$21,719,024	\$2,555,858	\$15,828,305	\$1,218,331	\$81,289	\$20,611,542	\$20,912,092	\$254,245	\$0	\$0
Public Service	\$1,703,468	\$615,072	\$427,038	\$0	\$428,676	\$1,592,140	\$934,245	\$319,661	\$128,614	\$104,191	\$0
Academic Advising	\$265,990	\$5,239,019	\$160,585	\$4,317,777	\$2,379,721	\$605,010	\$12,780,384	\$1,118,686	\$427,341	\$0	\$0
Computing Support	\$22,037,375	\$4,600,969	\$25,000	\$15,708,745	\$5,721,203	\$3,771,146	\$7,306,142	\$4,362,989	\$3,106,909	\$0	\$441,334
Academic Administration	\$63,769,202	\$33,979,375	\$21,848,029	\$56,097,950	\$16,494,039	\$6,723,036	\$34,113,746	\$44,888,494	\$7,595,098	\$9,349,516	\$575,553
Total	\$411,932,801	\$278,787,809	\$92,256,924	\$298,064,609	\$157,342,851	\$52,669,132	\$291,935,328	\$207,541,240	\$68,771,120	\$49,291,657	\$8,433,923
Institutes & Research Centers											
# of Positions	65.86	0.00	0.50	14.00	6.84	8.78	44.90	8.32	9.34	0.00	0.00
Total Cost	\$13,728,951	\$835,708	\$63,796	\$974,911	\$429,088	\$814,240	\$2,372,925	\$743,027	\$1,010,323	\$0	\$0
Plant Operations & Maintenance											
# of Positions	449.77	536.00	247.20	350.11	256.75	109.94	420.00	349.35	209.30	43.00	35.79
Plant Administration	\$3,390,288	\$8,859,784	\$4,130,144	\$4,662,332	\$2,353,857	\$1,486,577	\$4,568,036	\$2,856,398	\$2,763,462	\$1,879,847	\$250,866
Utilities	\$19,945,934	\$29,566,465	\$9,417,608	\$19,658,213	\$12,296,884	\$4,102,172	\$12,229,966	\$15,955,565	\$4,428,701	\$3,085,110	\$1,114,180
Building Maintenance	\$7,689,838	\$10,643,989	\$2,274,590	\$11,683,291	\$2,850,653	\$1,771,436	\$3,449,112	\$8,321,699	\$3,158,634	\$1,826,225	\$453,188
Custodial Services	\$14,304,569	\$12,837,160	\$3,198,321	\$1,764,745	\$4,443,818	\$2,392,566	\$5,798,277	\$5,968,878	\$4,027,257	\$1,316,342	\$980,712
Total	\$45,330,629	\$61,907,398	\$19,020,663	\$37,768,581	\$21,945,212	\$9,752,751	\$26,045,391	\$33,102,540	\$14,378,054	\$8,107,524	\$2,798,946
Admin. Dir. & Support Services											
# of Positions	399.54	468.67	271.00	474.47	392.19	144.61	482.73	455.48	193.33	162.35	50.82
General Administration	\$40,896,611	\$31,907,982	\$35,820,344	\$40,274,912	\$34,110,857	\$16,090,322	\$54,393,156	\$39,761,615	\$21,746,591	\$15,634,550	\$4,844,493
Radio/TV											
# of Positions	20.24	20.16	0.00	12.05	0.00	6.75	0.00	0.00	0.00	3.87	0.00
Public Broadcasting Services	\$1,309,696	\$1,651,572	\$0	\$925,727	\$0	\$455,152	\$0	\$0	\$0	\$285,697	\$0
Library/Audio Visual											
# of Positions	245.75	146.00	87.00	126.63	198.85	42.00	155.83	149.60	43.99	32.75	18.40
Libraries	\$25,100,397	\$15,500,010	\$6,156,402	\$14,456,258	\$10,581,160	\$3,474,770	\$10,879,336	\$14,332,832	\$2,603,483	\$3,386,498	\$993,762
Audio Visual Services	\$0	\$0	\$0	\$169,550	\$3,505,834	\$0	\$1,110,377	\$1,822,896	\$0	\$0	\$74,799
Total	\$25,100,397	\$15,500,010	\$6,156,402	\$14,625,808	\$14,086,994	\$3,474,770	\$11,989,713	\$16,155,728	\$2,603,483	\$3,386,498	\$1,068,561

State University System
Education and General
2009-2010
Estimated Expenditures
By Program Activity

	UF	FSU	FAMU	USF	FAU	UWF	UCF	FIU	UNF	FGCU	NCF
Museums & Galleries											
# of Positions	112.65	49.50	2.00	7.00	0.00	0.00	0.00	48.60	0.00	0.00	0.00
Total Cost	\$9,467,261	\$3,701,205	\$152,825	\$652,679	\$0.00	\$0.00	\$0.00	\$3,093,386	\$0.00	\$0.00	\$0.00
Student Services											
# of Positions	198.34	250.37	75.74	164.47	220.83	70.19	213.00	218.90	156.95	78.38	32.55
EEO/Minority Students	\$0.00	\$0.00	\$41,000	\$2,347,666	\$290,956	\$359,035	\$0.00	\$548,486	\$688,659	\$172,914	\$72,764
Financial Aid	\$7,180,261	\$14,026,625	\$8,055,531	\$7,087,135	\$9,858,020	\$1,732,513	\$10,802,616	\$9,086,174	\$6,239,663	\$971,108	\$1,432,178
Career Placement	\$1,284,344	\$1,271,092	\$279,970	\$1,198,003	\$615,262	\$409,393	\$1,752,472	\$1,036,047	\$674,954	\$145,717	\$90,870
Other Student Services	\$9,187,660	\$14,307,319	\$2,759,910	\$10,384,798	\$9,037,884	\$3,478,056	\$6,370,590	\$14,031,782	\$8,785,098	\$5,400,968	\$2,088,683
Total	\$17,652,265	\$29,605,036	\$11,136,411	\$21,017,602	\$19,802,122	\$5,978,997	\$18,925,678	\$24,702,489	\$16,388,374	\$6,690,707	\$3,684,495
Intercollegiate Athletics											
# of Positions	0.00	0.00	4.39	5.10	0.00	0.00	0.00	5.00	0.00	0.00	0.00
E&G - Title IX	\$0.00	\$0.00	\$0	\$0	\$174,090	\$0.00	\$268,359	\$384,435	\$144,581	\$0.00	\$0.00
E&G - Other	\$404,697	\$0.00	\$330,156.00	\$375,739	\$56,156	\$4,921	\$0.00	\$112,782	\$0.00	\$0.00	\$0.00
Total Educational & General	\$565,823,308	\$423,896,720	\$164,937,521	\$414,680,568	\$247,947,370	\$89,240,285	\$405,662,191	\$325,597,242	\$125,042,526	\$83,396,633	\$20,830,418
# of Positions	4,806.16	3,805.93	1,606.18	3,200.35	2,862.74	894.45	4,054.53	2,968.81	1,345.31	799.30	211.59

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

University of Florida												
Supplemental Data	2004-05		2005-06		2006-07		2007-08		2008-09		Estimated 2009-10	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
Instruction & Research												
# of Positions	3,268.93		3,396.66		3,499.92		3,472.56		3,463.59		3,314.01	
General Academic Instruction	\$283,803,627	58.76%	\$301,769,859	58.93%	\$322,380,178	57.25%	\$314,946,279	56.99%	\$304,121,479	57.12%	\$305,771,852	54.04%
Individual or Project Research	\$13,818,206	2.86%	\$13,686,751	2.67%	\$25,079,436	4.45%	\$15,969,376	2.89%	\$14,267,218	2.68%	\$18,384,914	3.25%
Public Service	\$1,883,970	0.39%	\$1,513,747	0.30%	\$2,021,395	0.36%	\$2,079,688	0.38%	\$1,634,305	0.31%	\$1,703,468	0.30%
Academic Advising	\$286,353	0.06%	\$208,018	0.04%	\$56,845	0.01%	\$49,864	0.01%	\$357,831	0.07%	\$265,990	0.05%
Computing Support	\$9,294,798	1.92%	\$7,095,072	1.39%	\$10,776,968	1.91%	\$15,419,858	2.79%	\$19,491,575	3.66%	\$22,037,375	3.89%
Academic Administration	\$29,211,877	6.05%	\$32,759,192	6.40%	\$37,508,809	6.66%	\$39,818,965	7.21%	\$35,176,238	6.61%	\$63,769,202	11.27%
Total Cost	\$338,298,831	70.04%	\$357,032,639	69.73%	\$397,823,631	70.64%	\$388,284,030	70.26%	\$375,048,646	70.44%	\$411,932,801	72.80%
Institutes & Research Centers												
# of Positions	67.21		70.17		65.54		74.35		67.62		65.86	
Total Cost	\$12,646,948	2.62%	\$13,751,831	2.69%	\$12,840,912	2.28%	\$14,713,075	2.66%	\$13,711,745	2.58%	\$13,728,951	2.43%
Plant Operations & Maintenance												
# of Positions	518.26		507.26		505.07		484.76		463.27		449.77	
Plant Administration	\$3,324,819	0.69%	\$3,627,231	0.71%	\$4,253,446	0.76%	\$3,944,285	0.71%	\$3,443,842	0.65%	\$3,390,288	0.60%
Utilities	\$16,542,717	3.43%	\$16,306,793	3.18%	\$19,305,134	3.43%	\$19,461,434	3.52%	\$21,519,035	4.04%	\$19,945,934	3.53%
Building Maintenance	\$6,438,078	1.33%	\$7,636,982	1.49%	\$8,250,705	1.47%	\$8,001,452	1.45%	\$7,792,094	1.46%	\$7,689,838	1.36%
Custodial Services	\$13,434,782	2.78%	\$14,357,465	2.80%	\$15,002,884	2.66%	\$15,298,096	2.77%	\$14,366,185	2.70%	\$14,304,569	2.53%
Total Cost	\$39,740,396	8.23%	\$41,928,471	8.19%	\$46,812,169	8.31%	\$46,705,267	8.45%	\$47,121,156	8.85%	\$45,330,629	8.01%
Admin. Dir. & Support Services												
# of Positions	544.68		480.52		517.14		549.5		430.34		399.54	
General Administration	\$35,752,270	7.40%	\$36,470,118	7.12%	\$38,012,689	6.75%	\$39,017,532	7.06%	\$37,484,551	7.04%	\$40,896,611	7.23%
Radio/TV												
# of Positions	21.73		21.83		21.44		21.49		20.24		20.24	
Public Broadcasting Services	\$1,269,726	0.26%	\$1,272,493	0.25%	\$1,360,362	0.24%	\$1,360,110	0.25%	\$1,277,308	0.24%	\$1,309,696	0.23%
Library/Audio Visual												
# of Positions	261.50		269.75		280.50		257.10		248.50		245.75	
Libraries	\$20,504,684	0.04	\$23,023,147	0.04	\$25,387,953	0.05	\$25,528,778	0.05	\$24,875,500	0.05	\$25,100,397	4.44%
Audio Visual Services	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00%
Total Cost	\$20,504,684	4.25%	\$23,023,147	4.50%	\$25,387,953	4.51%	\$25,528,778	4.62%	\$24,875,500	4.67%	\$25,100,397	4.44%

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

University of Florida												
Supplemental Data	2004-05		2005-06		2006-07		2007-08		2008-09		Estimated 2009-10	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
Museums & Galleries												
# of Positions	117.83		127.59		132.52		125.13		118.45		112.65	
Total Cost	\$7,794,133	1.61%	\$9,519,928	1.86%	\$10,229,429	1.82%	\$10,104,672	1.83%	\$9,544,931	1.79%	\$9,467,261	1.67%
Student Services												
EEO/Minority Students												
# of Positions	0.00		0.00		0.00		0.00		0.00		0.00	
Total Cost	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%
Financial Aid												
# of Positions	51.56		50.76		50.51		49.51		49.51		49.51	
Total Cost	\$13,399,167	2.77%	\$13,922,083	2.72%	\$15,761,800	2.80%	\$13,875,095	2.51%	\$12,254,916	2.30%	\$7,180,261	1.27%
Career Placement												
# of Positions	20.00		21.00		19.00		18.00		17.85		17.85	
Total Cost	\$1,155,654	0.24%	\$1,259,625	0.25%	\$1,346,367	0.24%	\$1,279,234	0.23%	\$1,262,879	0.24%	\$1,284,344	0.23%
Other Student Services												
# of Positions	190.99		210.75		204.30		144.20		138.69		130.98	
Total Cost	\$12,435,972	2.57%	\$13,862,944	2.71%	\$13,572,620	2.41%	\$11,317,636	2.05%	\$9,423,356	1.77%	\$9,187,660	1.62%
Summary Student Services												
# of Positions	262.55		282.51		273.81		211.71		206.05		198.34	
Total Cost	\$26,990,793	5.59%	\$29,044,652	5.67%	\$30,680,787	5.45%	\$26,471,965	4.79%	\$22,941,151	4.31%	\$17,652,265	3.12%
Intercollegiate Athletics												
# of Positions	0.00		0.00		0.00		0.00		0.00		0.00	
E&G Cost - Title IX	\$451,805	0.09%	\$451,805	0.09%	\$451,805	0.08%	\$0	0.00%	\$0	0.00%	\$0	0.00%
E&G Cost - Other	\$0	0.00	\$0	0.00	\$0	0.00	\$451,805	0.08%	\$424,697	0.08%	\$404,697	0.07%
Total Educational & General	\$482,997,781	100.00%	\$512,043,279	100.00%	\$563,147,932	100.00%	\$552,637,234	100.00%	\$532,429,685	100.00%	\$565,823,308	100.00%
Total Positions	5,062.69		5,156.29		5,295.94		5,196.60		5,018.06		4,806.16	

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Florida State University												
Supplemental Data	2004-05		2005-06		2006-07		2007-08		2008-09		Estimated 2009-10	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
Instruction & Research												
# of Positions	2,800.96		2,717.57		2,719.42		2,596.55		2,387.96		2,335.23	
General Academic Instruction	\$177,858,122	51.66%	\$189,895,763	50.96%	\$196,902,921	50.21%	\$197,628,894	49.78%	\$198,320,656	49.83%	\$212,634,350	50.16%
Individual or Project Research	\$18,416,821	5.35%	\$18,828,504	5.05%	\$19,516,652	4.98%	\$21,369,109	5.38%	\$20,313,549	5.10%	\$21,719,024	5.12%
Public Service	\$665,687	0.19%	\$531,633	0.14%	\$523,537	0.13%	\$537,355	0.14%	\$604,830	0.15%	\$615,072	0.15%
Academic Advising	\$3,368,065	0.98%	\$3,510,925	0.94%	\$3,525,983	0.90%	\$3,795,782	0.96%	\$3,650,010	0.92%	\$5,239,019	1.24%
Computing Support	\$5,774,122	1.68%	\$6,274,542	1.68%	\$6,740,243	1.72%	\$6,174,015	1.56%	\$5,797,676	1.46%	\$4,600,969	1.09%
Academic Administration	\$16,985,684	4.93%	\$19,252,615	5.17%	\$19,670,175	5.02%	\$19,255,369	4.85%	\$18,723,467	4.70%	\$33,979,375	8.02%
Total Cost	\$223,068,501	64.79%	\$238,293,982	63.95%	\$246,879,511	62.95%	\$248,760,524	62.66%	\$247,410,188	62.16%	\$278,787,809	65.77%
Institutes & Research Centers												
# of Positions	0.00		0.00		0.00		0.00		0.00		0.00	
Total Cost	\$1,017,155	0.30%	\$1,017,155	0.27%	\$1,017,155	0.26%	\$928,565	0.23%	\$928,565	0.23%	\$835,708	0.20%
Plant Operations & Maintenance												
# of Positions	486.00		532.00		546.00		592.00		597.00		536.00	
Plant Administration	\$5,231,039	1.52%	\$5,628,086	1.51%	\$6,208,353	1.58%	\$7,116,458	1.79%	\$7,056,514	1.77%	\$8,859,784	2.09%
Utilities	\$16,512,734	4.80%	\$20,855,382	5.60%	\$23,878,023	6.09%	\$24,026,204	6.05%	\$26,704,504	6.71%	\$29,566,465	6.97%
Building Maintenance	\$7,633,470	2.22%	\$7,391,881	1.98%	\$12,875,465	3.28%	\$8,913,254	2.25%	\$10,437,607	2.62%	\$10,643,989	2.51%
Custodial Services	\$10,362,972	3.01%	\$10,459,644	2.81%	\$11,056,374	2.82%	\$12,831,756	3.23%	\$12,964,592	3.26%	\$12,837,160	3.03%
Total Cost	\$39,740,215	11.54%	\$44,334,993	11.90%	\$54,018,215	13.77%	\$52,887,672	13.32%	\$57,163,217	14.36%	\$61,907,398	14.60%
Admin. Dir. & Support Services												
# of Positions	489.46		503.26		531.38		523.89		514.78		468.67	
General Administration	\$35,429,177	10.29%	\$40,886,822	10.97%	\$41,126,414	10.49%	\$44,725,463	11.27%	\$42,841,321	10.76%	\$31,907,982	7.53%
Radio/TV												
# of Positions	19.90		20.66		21.83		21.04		20.60		20.16	
Public Broadcasting Services	\$1,198,765	0.35%	\$1,623,479	0.44%	\$1,834,235	0.47%	\$1,903,578	0.48%	\$1,795,941	0.45%	\$1,651,572	0.39%
Library/Audio Visual												
# of Positions	167.55		161.17		161.00		148.00		146.20		146.00	
Libraries	\$12,912,725	3.75%	\$13,069,874	3.51%	\$13,916,609	3.55%	\$14,664,452	3.69%	\$14,473,687	3.64%	\$15,500,010	3.66%
Audio Visual Services	\$5,750	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Cost	\$12,918,475	3.75%	\$13,069,874	3.51%	\$13,916,609	3.55%	\$14,664,452	3.69%	\$14,473,687	3.64%	\$15,500,010	3.66%

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Florida State University												
Supplemental Data	2004-05		2005-06		2006-07		2007-08		2008-09		Estimated 2009-10	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
Museums & Galleries												
# of Positions	72.00		73.50		73.55		72.50		70.50		49.50	
Total Cost	\$3,778,498	1.10%	\$3,950,052	1.06%	\$4,019,064	1.02%	\$4,103,086	1.03%	\$3,848,944	0.97%	\$3,701,205	0.87%
Student Services												
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%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Financial Aid												
# of Positions	26.00		25.70		26.12		25.62		25.62		25.62	
Total Cost	\$13,995,446	4.07%	\$14,751,256	3.96%	\$14,056,243	3.58%	\$13,971,559	3.52%	\$14,025,523	3.52%	\$14,026,625	3.31%
Career Placement												
# of Positions	21.00		21.00		22.00		21.03		21.03		20.03	
Total Cost	\$1,178,976	0.34%	\$1,248,454	0.34%	\$1,341,592	0.34%	\$1,348,727	0.34%	\$1,311,473	0.33%	\$1,271,092	0.30%
Other Student Services												
# of Positions	207.36		226.76		229.64		224.69		221.57		204.72	
Total Cost	\$11,948,220	3.47%	\$13,461,480	3.61%	\$13,877,976	3.54%	\$13,657,672	3.44%	\$14,217,116	3.57%	\$14,307,319	3.38%
Summary Student Services												
# of Positions	254.36		273.46		277.76		271.34		268.22		250.37	
Total Cost	\$27,133,842	7.88%	\$29,472,390	7.91%	\$29,275,811	7.46%	\$28,977,958	7.30%	\$29,554,112	7.43%	\$29,605,036	6.98%
Intercollegiate Athletics												
# of Positions	0.00		0.00		0.00		0.00		0.00		0.00	
E&G Cost - Title IX	\$0	0.00%	\$0	0.00%	\$97,714	0.02%	\$34,339	0.01%	\$0	0.00%	\$0	0.00%
E&G Cost - Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Educational & General	\$344,284,628	100.00%	\$372,648,747	100.00%	\$392,184,728	100.00%	\$396,985,637	100.00%	\$398,015,975	100.00%	\$423,896,720	100.00%
Total Positions	4,290.23		4,281.62		4,330.94		4,225.32		4,005.26		3,805.93	

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Florida A&M University

Supplemental Data	2004-05		2005-06		2006-07		2007-08		2008-09		Estimated 2009-10	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
Instruction & Research												
# of Positions	975.51		1,008.75		1,012.52		977.26		951.20		918.35	
General Academic Instruction	\$70,189,963	48.43%	\$69,450,520	47.32%	\$72,692,573	44.91%	\$71,587,378	44.76%	\$72,772,020	44.88%	\$67,240,414	40.77%
Individual or Project Research	\$2,333,653	1.61%	\$2,391,726	1.63%	\$2,480,039	1.53%	\$2,736,151	1.71%	\$2,679,163	1.65%	\$2,555,858	1.55%
Public Service	\$479,366	0.33%	\$1,483,269	1.01%	\$475,026	0.29%	\$449,592	0.28%	\$458,809	0.28%	\$427,038	0.26%
Academic Advising	\$418,998	0.29%	\$397,152	0.27%	\$377,050	0.23%	\$342,779	0.21%	\$176,700	0.11%	\$160,585	0.10%
Computing Support	\$353,148	0.24%	\$417,587	0.28%	\$205,711	0.13%	\$4,427	0.00%	\$109,439	0.07%	\$25,000	0.02%
Academic Administration	\$14,847,366	10.25%	\$15,583,410	10.62%	\$15,571,662	9.62%	\$16,108,686	10.07%	\$19,035,168	11.74%	\$21,848,029	13.25%
Total Cost	\$88,622,494	61.15%	\$89,723,664	61.13%	\$91,802,061	56.72%	\$91,229,013	57.03%	\$95,231,299	58.74%	\$92,256,924	55.93%
Institutes & Research Centers												
# of Positions	5.42		5.42		1.50		2.37		0.50		0.50	
Total Cost	\$368,879	0.25%	\$352,727	0.24%	\$233,675	0.14%	\$268,897	0.17%	\$98,773	0.06%	\$63,796	0.04%
Plant Operations & Maintenance												
# of Positions	249.36		242.07		249.70		249.70		253.70		247.20	
Plant Administration	\$4,072,577	2.81%	\$4,462,927	3.04%	\$4,220,778	2.61%	\$3,875,876	2.42%	\$3,861,023	2.38%	4,130,144	2.50%
Utilities	\$7,243,471	5.00%	\$8,489,188	5.78%	\$6,670,330	4.12%	\$8,772,862	5.48%	\$11,554,002	7.13%	9,417,608	5.71%
Building Maintenance	\$1,888,709	1.30%	\$1,600,367	1.09%	\$1,992,114	1.23%	\$2,218,096	1.39%	\$2,348,464	1.45%	2,274,590	1.38%
Custodial Services	\$3,148,434	2.17%	\$3,062,149	2.09%	\$2,905,618	1.80%	\$3,424,856	2.14%	\$3,625,116	2.24%	3,198,321	1.94%
Total Cost	\$16,353,191	11.28%	\$17,614,631	12.00%	\$15,788,840	9.75%	\$18,291,690	11.44%	\$21,388,605	13.19%	\$19,020,663	11.53%
Admin. Dir. & Support Services												
# of Positions	258.66		262.56		296.32		272.54		280.30		271.00	
General Administration	\$19,531,899	13.48%	\$20,832,229	14.19%	\$33,914,386	20.95%	\$30,321,757	18.96%	\$26,634,365	16.43%	\$35,820,344	21.72%
Radio/TV												
# of Positions	0.00		0.00		0.00		0.00		0.00		0.00	
Public Broadcasting Services	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Library/Audio Visual												
# of Positions	87.59		88.54		86.90		82.95		84.95		87.00	
Libraries	\$6,893,846	4.76%	\$6,648,118	4.53%	\$6,875,454	4.25%	\$6,706,185	4.19%	\$5,730,715	3.53%	6,156,402	3.73%
Audio Visual Services	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	0.00	0.00%
Total Cost	\$6,893,846	4.76%	\$6,648,118	4.53%	\$6,875,454	4.25%	\$6,706,185	4.19%	\$5,730,715	3.53%	\$6,156,402	3.73%

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Florida A&M University

Supplemental Data	2004-05		2005-06		2006-07		2007-08		2008-09		Estimated 2009-10	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
Museums & Galleries												
# of Positions	2.75		2.75		2.00		2.00		2.00		2.00	
Total Cost	\$253,991	0.18%	\$153,103	0.10%	\$136,590	0.08%	\$167,023	0.10%	\$170,657	0.11%	\$152,825	0.09%
Student Services												
EEO/Minority Students												
# of Positions	0.00		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%	\$38,869	0.02%	41,000.00	0.02%
Financial Aid												
# of Positions	18.78		25.79		18.78		20.00		21.00		21.00	
Total Cost	\$9,092,868	6.27%	\$8,739,742	5.95%	\$8,795,725	5.43%	\$8,712,782	5.45%	\$8,801,226	5.43%	\$8,055,531	4.88%
Career Placement												
# of Positions	7.00		7.00		7.00		6.00		6.00		6.00	
Total Cost	\$345,862	0.24%	\$339,790	0.23%	\$396,492	0.24%	\$375,721	0.23%	\$339,065	0.21%	\$279,970	0.17%
Other Student Services												
# of Positions	56.48		40.43		66.38		62.38		53.36		48.74	
Total Cost	\$3,105,555	2.14%	\$1,969,948	1.34%	\$3,475,742	2.15%	\$3,514,371	2.20%	\$3,464,377	2.14%	\$2,759,910	1.67%
Summary Student Services												
# of Positions	82.26		73.22		92.16		88.38		80.36		75.74	
Total Cost	\$12,552,520	8.66%	\$11,097,377	7.56%	\$12,715,381	7.86%	\$12,642,791	7.90%	\$12,643,537	7.80%	\$11,136,411	6.75%
Intercollegiate Athletics												
# of Positions	4.44		4.44		4.39		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%	\$0	0.00%	\$0	0.00%
E&G Cost - Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$235,921	0.15%	330,156	0.20%
Total Educational & General												
	\$144,920,556	100.00%	\$146,765,585	100.00%	\$161,863,947	100.00%	\$159,953,347	100.00%	\$162,133,872	100.00%	\$164,937,521	100.00%
Total Positions												
	1,665.99		1,687.75		1,745.49		1,679.59		1,657.40		1,606.18	

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University of South Florida												
Supplemental Data	2004-05		2005-06		2006-07		2007-08		2008-09		Estimated 2009-10	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
Instruction & Research												
# of Positions	2,367.47		2,275.67		2,345.04		2,275.64		2,170.55		2,046.52	
General Academic Instruction	\$148,824,038	49.38%	\$164,077,999	49.95%	\$182,318,854	51.61%	\$180,787,640	50.97%	\$161,610,880	48.07%	\$206,111,832	49.70%
Individual or Project Research	\$9,818,821	3.26%	\$10,495,799	3.20%	\$10,521,993	2.98%	\$9,664,013	2.72%	\$9,983,727	2.97%	\$15,828,305	3.82%
Public Service	\$266,616	0.09%	\$698,035	0.21%	\$513,598	0.15%	\$532,822	0.15%	\$10,315	0.00%	\$0	0.00%
Academic Advising	\$6,838,563	2.27%	\$4,511,622	1.37%	\$4,645,468	1.31%	\$4,319,183	1.22%	\$4,429,703	1.32%	\$4,317,777	1.04%
Computing Support	\$13,329,706	4.42%	\$14,568,063	4.44%	\$12,867,417	3.64%	\$12,487,515	3.52%	\$14,639,216	4.35%	\$15,708,745	3.79%
Academic Administration	\$38,096,928	12.64%	\$45,163,606	13.75%	\$48,249,727	13.66%	\$46,234,604	13.04%	\$41,746,697	12.42%	\$56,097,950	13.53%
Total Cost	\$217,174,672	72.07%	\$239,515,124	72.92%	\$259,117,057	73.35%	\$254,025,777	71.62%	\$232,420,538	69.14%	\$298,064,609	71.88%
Institutes & Research Centers												
# of Positions	20.00		20.00		20.20		15.00		14.00		14.00	
Total Cost	\$1,148,261	0.38%	\$1,190,822	0.36%	\$1,234,810	0.35%	\$1,193,342	0.34%	\$1,024,089	0.30%	\$974,911	0.24%
Plant Operations & Maintenance												
# of Positions	435.05		437.34		439.82		379.62		362.46		350.11	
Plant Administration	\$4,138,155	1.37%	\$4,386,246	1.34%	\$4,880,386	1.38%	\$4,291,261	1.21%	\$3,897,521	1.16%	4,662,332	1.12%
Utilities	\$13,073,936	4.34%	\$15,907,314	4.84%	\$19,170,565	5.43%	\$20,054,782	5.65%	\$19,310,817	5.74%	19,658,213	4.74%
Building Maintenance	\$10,727,078	3.56%	\$11,768,761	3.58%	\$11,400,840	3.23%	\$12,458,764	3.51%	\$11,176,569	3.32%	11,683,291	2.82%
Custodial Services	\$2,355,344	0.78%	\$2,395,830	0.73%	\$2,370,684	0.67%	\$1,997,525	0.56%	\$1,739,215	0.52%	1,764,745	0.43%
Total Cost	\$30,294,513	10.05%	\$34,458,151	10.49%	\$37,822,475	10.71%	\$38,802,332	10.94%	\$36,124,122	10.75%	\$37,768,581	9.11%
Admin. Dir. & Support Services												
# of Positions	365.20		540.81		584.92		430.62		455.42		474.47	
General Administration	\$16,618,299	5.51%	\$18,159,663	5.53%	\$23,274,704	6.59%	\$21,181,757	5.97%	\$28,501,983	8.48%	\$40,274,912	9.71%
Radio/TV												
# of Positions	14.35		14.15		14.15		12.75		12.05		12.05	
Public Broadcasting Services	\$873,224	0.29%	\$897,435	0.27%	\$953,802	0.27%	\$861,949	0.24%	\$815,056	0.24%	\$925,727	0.22%
Library/Audio Visual												
# of Positions	145.35		146.35		146.35		133.60		127.13		126.63	
Libraries	\$12,845,970	4.26%	\$13,803,068	4.20%	\$14,368,081	4.07%	\$14,415,025	4.06%	\$13,916,990	4.14%	14,456,258	3.49%
Audio Visual Services	\$6,472	0.00%	\$6,931	0.00%	\$181,867	0.05%	\$0	0.00%	\$224,133	0.07%	169,550.00	0.04%
Total Cost	\$12,852,442	4.26%	\$13,809,999	4.20%	\$14,549,948	4.12%	\$14,415,025	4.06%	\$14,141,123	4.21%	\$14,625,808	3.53%

State University System
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University of South Florida												
Supplemental Data	2004-05		2005-06		2006-07		2007-08		2008-09		Estimated 2009-10	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
Museums & Galleries												
# of Positions	7.00		7.00		7.00		7.00		7.00		7.00	
Total Cost	\$703,817	0.23%	\$750,947	0.23%	\$764,217	0.22%	\$740,454	0.21%	\$729,951	0.22%	\$652,679	0.16%
Student Services												
EEO/Minority Students												
# of Positions	19.87		19.47		20.03		21.11		12.06		15.94	
Total Cost	\$2,387,337	0.79%	\$2,167,590	0.66%	\$1,650,900	0.47%	\$2,536,823	0.72%	\$7,436,924	2.21%	\$2,347,666	0.57%
Financial Aid												
# of Positions	46.75		45.81		47.10		49.62		24.60		37.48	
Total Cost	\$7,206,893	2.39%	\$6,543,521	1.99%	\$4,983,739	1.41%	\$9,819,120	2.77%	\$7,436,924	2.21%	\$7,087,135	1.71%
Career Placement												
# of Positions	7.28		7.13		7.34		7.73		3.83		5.84	
Total Cost	\$1,218,247	0.40%	\$1,106,111	0.34%	\$842,447	0.24%	\$1,294,529	0.36%	\$1,257,131	0.37%	\$1,198,003	0.29%
Other Student Services												
# of Positions	131.27		128.62		132.22		139.30		102.46		105.21	
Total Cost	\$10,560,277	3.50%	\$9,588,236	2.92%	\$7,302,685	2.07%	\$9,307,577	2.62%	\$5,923,956	1.76%	\$10,384,798	2.50%
Summary Student Services												
# of Positions	205.17		201.03		206.69		217.76		142.95		164.47	
Total Cost	\$21,372,754	7.09%	\$19,405,458	5.91%	\$14,779,771	4.18%	\$22,958,049	6.47%	\$22,054,935	6.56%	\$21,017,602	5.07%
Intercollegiate Athletics												
# of Positions	6.00		5.88		6.00		6.00		5.10		5.10	
E&G Cost - Title IX	\$317,483	0.11%	\$288,260	0.09%	\$358,732	0.10%	\$242,296	0.07%	\$0	0.00%	\$0	0.00%
E&G Cost - Other	\$0	0.00%	\$0	0.00%	\$412,680	0.12%	\$271,190	0.08%	\$352,411	0.10%	\$375,739	0.09%
Total Educational & General												
	\$301,355,465	100.00%	\$328,475,859	100.00%	\$353,268,196	100.00%	\$354,692,171	100.00%	\$336,164,208	100.00%	\$414,680,568	100.00%
Total Positions												
	3,565.59		3,648.23		3,770.17		3,477.99		3,296.66		3,200.35	

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Florida Atlantic University

Supplemental Data	2004-05		2005-06		2006-07		2007-08		2008-09		Estimated 2009-10	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
Instruction & Research												
# of Positions	1,615.40		1,650.11		1,725.38		1,853.81		1,742.71		1,787.28	
General Academic Instruction	\$103,025,476	51.69%	\$109,548,299	52.29%	\$117,300,578	51.48%	\$119,691,893	50.82%	\$116,833,332	48.97%	\$131,100,881	52.87%
Individual or Project Research	\$2,417,204	1.21%	\$1,885,474	0.90%	\$1,956,296	0.86%	\$5,540,431	2.35%	\$2,351,552	0.99%	\$1,218,331	0.49%
Public Service	\$1,809,884	0.91%	\$1,710,044	0.82%	\$1,985,297	0.87%	\$1,305,064	0.55%	\$928,475	0.39%	\$428,676	0.17%
Academic Advising	\$2,083,161	1.05%	\$2,220,754	1.06%	\$2,345,617	1.03%	\$2,464,199	1.05%	\$2,588,573	1.09%	\$2,379,721	0.96%
Computing Support	\$8,560,427	4.30%	\$6,317,314	3.02%	\$6,486,419	2.85%	\$5,935,918	2.52%	\$6,105,177	2.56%	\$5,721,203	2.31%
Academic Administration	\$8,704,297	4.37%	\$9,839,563	4.70%	\$10,874,705	4.77%	\$11,700,494	4.97%	\$12,422,661	5.21%	\$16,494,039	6.65%
Total Cost	\$126,600,449	63.52%	\$131,521,448	62.78%	\$140,948,912	61.86%	\$146,637,999	62.26%	\$141,229,770	59.20%	\$157,342,851	63.46%
Institutes & Research Centers												
# of Positions	6.37		9.47		6.89		6.32		6.09		6.84	
Total Cost	\$543,005	0.27%	\$618,172	0.30%	\$654,254	0.29%	\$642,590	0.27%	\$624,497	0.26%	\$429,088	0.17%
Plant Operations & Maintenance												
# of Positions	254.56		262.66		260.75		263.75		320.70		256.75	
Plant Administration	\$1,558,503	0.78%	\$1,356,626	0.65%	\$1,401,108	0.61%	\$1,301,524	0.55%	\$1,313,040	0.55%	2,353,857	0.95%
Utilities	\$9,850,438	4.94%	\$10,457,856	4.99%	\$12,178,140	5.35%	\$12,352,175	5.24%	\$12,714,725	5.33%	12,296,884	4.96%
Building Maintenance	\$1,783,496	0.89%	\$2,360,037	1.13%	\$2,840,869	1.25%	\$3,441,801	1.46%	\$3,125,696	1.31%	2,850,653	1.15%
Custodial Services	\$3,855,022	1.93%	\$3,735,450	1.78%	\$4,080,800	1.79%	\$4,080,603	1.73%	\$4,040,754	1.69%	4,443,818	1.79%
Total Cost	\$17,047,459	8.55%	\$17,909,969	8.55%	\$20,500,917	9.00%	\$21,176,103	8.99%	\$21,194,215	8.88%	\$21,945,212	8.85%
Admin. Dir. & Support Services												
# of Positions	336.56		350.63		352.93		402.06		398.69		392.19	
General Administration	\$24,065,258	12.07%	\$25,801,176	12.32%	\$28,204,229	12.38%	\$30,810,115	13.08%	\$34,591,710	14.50%	\$34,110,857	13.76%
Radio/TV												
# of Positions	0.00		0.00		0.00		0.00		0.00		0.00	
Public Broadcasting Services	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Library/Audio Visual												
# of Positions	154.85		175.72		184.66		190.05		215.85		198.85	
Libraries	\$10,114,570	5.07%	\$9,890,828	4.72%	\$11,153,774	4.90%	\$11,163,948	4.74%	\$11,007,254	4.61%	10,581,160	4.27%
Audio Visual Services	\$2,520,990	1.26%	\$3,280,183	1.57%	\$4,213,630	1.85%	\$3,767,319	1.60%	\$3,790,276	1.59%	3,505,834	1.41%
Total Cost	\$12,635,560	6.34%	\$13,171,011	6.29%	\$15,367,404	6.74%	\$14,931,267	6.34%	\$14,797,530	6.20%	\$14,086,994	5.68%

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Florida Atlantic University												
Supplemental Data	2004-05		2005-06		2006-07		2007-08		2008-09		Estimated 2009-10	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
Museums & Galleries												
# of Positions	0.00		0.00		0.00		0.00		0.00		0.00	
Total Cost	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Student Services												
EEO/Minority Students												
# of Positions	2.00		4.00		3.00		5.00		4.16		4.00	
Total Cost	\$213,688	0.11%	\$269,545	0.13%	\$293,206	0.13%	\$235,664	0.10%	\$311,870	0.13%	\$290,956	0.12%
Financial Aid												
# of Positions	23.58		28.66		28.07		26.96		26.45		24.95	
Total Cost	\$7,983,174	4.01%	\$9,544,314	4.56%	\$10,679,107	4.69%	\$10,206,763	4.33%	\$16,067,506	6.73%	\$9,858,020	3.98%
Career Placement												
# of Positions	7.00		6.00		9.00		7.90		11.90		10.90	
Total Cost	\$358,840	0.18%	\$399,938	0.19%	\$397,536	0.17%	\$447,457	0.19%	\$591,775	0.25%	\$615,262	0.25%
Other Student Services												
# of Positions	189.49		189.81		201.68		200.35		198.04		180.98	
Total Cost	\$9,606,504	4.82%	\$10,026,116	4.79%	\$10,547,717	4.63%	\$10,194,577	4.33%	\$8,915,101	3.74%	\$9,037,884	3.65%
Summary Student Services												
# of Positions	222.07		228.47		241.75		240.21		240.55		220.83	
Total Cost	\$18,162,206	9.11%	\$20,239,913	9.66%	\$21,917,566	9.62%	\$21,084,461	8.95%	\$25,886,252	10.85%	\$19,802,122	7.99%
Intercollegiate Athletics												
# of Positions	0.00		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%	\$191,090	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%	\$56,156	0.02%	\$56,156	0.02%
Total Educational & General												
	\$199,306,095	100.00%	\$209,508,935	100.00%	\$227,840,528	100.00%	\$235,533,903	100.00%	\$238,571,220	100.00%	\$247,947,370	100.00%
Total Positions												
	2,589.81		2,677.06		2,772.36		2,956.20		2,924.59		2,862.74	

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University of West Florida												
Supplemental Data	2004-05		2005-06		2006-07		2007-08		2008-09		Estimated 2009-10	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
Instruction & Research												
# of Positions	564.88		596.95		578.95		577.17		544.06		512.18	
General Academic Instruction	\$34,761,079	44.52%	\$37,562,954	44.08%	\$39,318,813	44.44%	\$38,800,161	42.97%	\$37,132,294	45.85%	\$39,896,511	44.71%
Individual or Project Research	\$0	0.00%	\$0	0.00%	\$323,652	0.37%	\$355,061	0.39%	\$237,048	0.29%	\$81,289	0.09%
Public Service	\$0	0.00%	\$34,096	0.04%	\$832,844	0.94%	\$1,181,642	1.31%	\$969,512	1.20%	\$1,592,140	1.78%
Academic Advising	\$434,511	0.56%	\$446,855	0.52%	\$447,872	0.51%	\$515,604	0.57%	\$500,545	0.62%	\$605,010	0.68%
Computing Support	\$3,238,827	4.15%	\$3,343,198	3.92%	\$4,524,799	5.11%	\$4,386,860	4.86%	\$4,004,021	4.94%	\$3,771,146	4.23%
Academic Administration	\$6,357,579	8.14%	\$7,430,925	8.72%	\$7,513,695	8.49%	\$6,796,035	7.53%	\$5,739,892	7.09%	\$6,723,036	7.53%
Total Cost	\$44,791,996	57.37%	\$48,818,028	57.29%	\$52,961,675	59.86%	\$52,035,363	57.62%	\$48,583,312	60.00%	\$52,669,132	59.02%
Institutes & Research Centers												
# of Positions	10.93		11.93		11.68		11.25		9.56		8.78	
Total Cost	\$740,779	0.95%	\$758,785	0.89%	\$858,660	0.97%	\$792,924	0.88%	\$583,618	0.72%	\$814,240	0.91%
Plant Operations & Maintenance												
# of Positions	163.05		171.00		159.75		160.25		138.69		109.94	
Plant Administration	\$2,573,818	3.30%	\$2,195,354	2.58%	\$2,366,937	2.68%	\$2,328,165	2.58%	\$1,742,631	2.15%	1,486,577	1.67%
Utilities	\$3,188,219	4.08%	\$3,826,449	4.49%	\$3,471,412	3.92%	\$3,519,493	3.90%	\$3,701,724	4.57%	4,102,172	4.60%
Building Maintenance	\$1,957,177	2.51%	\$2,583,308	3.03%	\$2,669,061	3.02%	\$1,922,823	2.13%	\$1,720,499	2.12%	1,771,436	1.99%
Custodial Services	\$1,882,042	2.41%	\$2,020,868	2.37%	\$2,013,152	2.28%	\$2,046,278	2.27%	\$2,332,018	2.88%	2,392,566	2.68%
Total Cost	\$9,601,256	12.30%	\$10,625,979	12.47%	\$10,520,562	11.89%	\$9,816,759	10.87%	\$9,496,872	11.73%	\$9,752,751	10.93%
Admin. Dir. & Support Services												
# of Positions	176.00		187.15		192.33		185.59		158.22		144.61	
General Administration	\$13,870,448	17.77%	\$15,502,532	18.19%	\$13,866,708	15.67%	\$17,672,539	19.57%	\$12,845,300	15.86%	\$16,090,322	18.03%
Radio/TV												
# of Positions	4.75		7.75		5.75		5.75		6.75		6.75	
Public Broadcasting Services	\$412,115	0.53%	\$434,489	0.51%	\$463,053	0.52%	\$520,893	0.58%	\$484,928	0.60%	\$455,152	0.51%
Library/Audio Visual												
# of Positions	44.75		44.75		44.5		45		44.61		42.00	
Libraries	\$3,285,540	4.21%	\$3,554,772	4.17%	\$3,861,072	4.36%	\$3,721,039	4.12%	\$3,236,378	4.00%	3,474,770	3.89%
Audio Visual Services	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Cost	\$3,285,540	4.21%	\$3,554,772	4.17%	\$3,861,072	4.36%	\$3,721,039	4.12%	\$3,236,378	4.00%	\$3,474,770	3.89%

State University System
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Comparative Statement of University
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University of West Florida												
Supplemental Data	2004-05		2005-06		2006-07		2007-08		2008-09		Estimated 2009-10	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
Museums & Galleries												
# of Positions	0.00		0.00		0.00		0.00		0.00		0.00	
Total Cost	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Student Services												
EEO/Minority Students												
# of Positions	5.00		5.50		5.50		5.50		5.50		14.50	
Total Cost	\$268,475	0.34%	\$275,625	0.32%	\$297,312	0.34%	\$344,630	0.38%	\$344,903	0.43%	\$359,035	0.40%
Financial Aid												
# of Positions	9.00		10.00		10.00		9.00		9.00		9.00	
Total Cost	\$964,872	1.24%	\$991,281	1.16%	\$991,236	1.12%	\$1,082,259	1.20%	\$1,485,631	1.83%	\$1,732,513	1.94%
Career Placement												
# of Positions	7.00		7.00		7.00		8.00		7.00		7.00	
Total Cost	\$314,731	0.40%	\$259,926	0.31%	\$324,979	0.37%	\$426,781	0.47%	\$399,378	0.49%	\$409,393	0.46%
Other Student Services												
# of Positions	64.72		67.57		68.48		69.99		54.43		39.69	
Total Cost	3,816,503	4.89%	3,980,738	4.67%	4,327,798	4.89%	3,885,244	4.30%	3,513,545	4.34%	\$3,478,056	3.90%
Summary Student Services												
# of Positions	85.72		90.07		90.98		92.49		75.93		70.19	
Total Cost	\$5,364,581	6.87%	\$5,507,570	6.46%	\$5,941,325	6.72%	\$5,738,914	6.36%	\$5,743,457	7.09%	\$5,978,997	6.70%
Intercollegiate Athletics												
# of Positions	0.00		0.00		0.00		0.00		0.00		0.00	
E&G Cost - Title IX	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
E&G Cost - Other	\$4,921	0.01%	\$4,921	0.01%	\$4,921	0.01%	\$4,921	0.01%	\$4,921	0.01%	4,921	0.01%
Total Educational & General												
	\$78,071,636	100.00%	\$85,207,076	100.00%	\$88,477,976	100.00%	\$90,303,352	100.00%	\$80,978,786	100.00%	\$89,240,285	100.00%
Total Positions												
	1,050.08		1,109.60		1,083.94		1,077.50		977.82		894.45	

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University of Central Florida

Supplemental Data	2004-05		2005-06		2006-07		2007-08		2008-09		Estimated 2009-10	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
Instruction & Research												
# of Positions	2,397.66		2,935.42		3,203.26		3,420.22		3,422.41		2,738.07	
General Academic Instruction	\$174,548,538	53.27%	\$183,807,148	52.98%	\$197,344,650	51.94%	\$201,484,328	54.59%	\$189,018,060	52.64%	\$216,189,269	53.29%
Individual or Project Research	\$23,817,131	7.27%	\$24,574,315	7.08%	\$31,219,198	8.22%	\$22,617,153	6.13%	\$26,295,803	7.32%	\$20,611,542	5.08%
Public Service	\$1,168,453	0.36%	\$1,150,578	0.33%	\$1,398,834	0.37%	\$1,337,323	0.36%	\$993,412	0.28%	\$934,245	0.23%
Academic Advising	\$19,978,709	6.10%	\$20,211,424	5.83%	\$14,533,260	3.82%	\$13,358,831	3.62%	\$13,156,306	3.66%	\$12,780,384	3.15%
Computing Support	\$8,366,562	2.55%	\$8,232,933	2.37%	\$7,834,732	2.06%	\$7,577,337	2.05%	\$6,579,266	1.83%	\$7,306,142	1.80%
Academic Administration	\$10,725,049	3.27%	\$11,048,778	3.18%	\$16,114,903	4.24%	\$13,760,533	3.73%	\$14,424,615	4.02%	\$34,113,746	8.41%
Total Cost	\$238,604,442	72.82%	\$249,025,176	71.78%	\$268,445,577	70.65%	\$260,135,505	70.48%	\$250,467,462	69.75%	\$291,935,328	71.97%
Institutes & Research Centers												
# of Positions	42.40		47.40		46.90		47.65		47.64		44.9	
Total Cost	\$3,345,464	1.02%	\$3,550,902	1.02%	\$3,601,222	0.95%	\$3,265,709	0.88%	\$2,615,706	0.73%	\$2,372,925	0.58%
Plant Operations & Maintenance												
# of Positions	330.50		360.50		408.00		377.75		379.74		420.00	
Plant Administration	\$10,093,877	3.08%	\$12,844,304	3.70%	\$15,456,870	4.07%	\$6,273,493	1.70%	\$3,786,672	1.05%	4,568,036	1.13%
Utilities	\$1,357,829	0.41%	\$1,815,103	0.52%	\$2,496,278	0.66%	\$11,162,769	3.02%	\$11,876,226	3.31%	12,229,966	3.01%
Building Maintenance	\$4,578,814	1.40%	\$4,291,895	1.24%	\$4,062,123	1.07%	\$3,586,441	0.97%	\$3,229,738	0.90%	3,449,112	0.85%
Custodial Services	\$4,167,997	1.27%	\$4,447,831	1.28%	\$4,841,291	1.27%	\$5,313,087	1.44%	\$6,431,745	1.79%	5,798,277	1.43%
Total Cost	\$20,198,517	6.16%	\$23,399,133	6.74%	\$26,856,562	7.07%	\$26,335,790	7.14%	\$25,324,381	7.05%	\$26,045,391	6.42%
Admin. Dir. & Support Services												
# of Positions	404.76		424.01		454.01		472.25		486.73		482.73	
General Administration	\$35,077,035	10.71%	\$41,391,676	11.93%	\$49,642,273	13.06%	\$47,493,157	12.87%	\$47,312,281	13.18%	\$54,393,156	13.41%
Radio/TV												
# of Positions	0.00		0.00		0.00		0.00		0.00		0.00	
Public Broadcasting Services	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Library/Audio Visual												
# of Positions	146.83		146.83		151.83		155.83		155.83		155.83	
Libraries	\$12,299,391	3.75%	\$12,793,332	3.69%	\$12,795,979	3.37%	\$12,066,383	3.27%	\$11,808,537	3.29%	10,879,336	2.68%
Audio Visual Services	\$940,483	0.29%	\$975,132	0.28%	\$976,654	0.26%	\$1,449,864	0.39%	\$1,413,616	0.39%	\$1,110,377	0.27%
Total Cost	\$13,239,874	4.04%	\$13,768,464	3.97%	\$13,772,633	3.62%	\$13,516,247	3.66%	\$13,222,153	3.68%	\$11,989,713	2.96%

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

University of Central Florida												
Supplemental Data	2004-05		2005-06		2006-07		2007-08		2008-09		Estimated 2009-10	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
Museums & Galleries												
# of Positions	0.00		0.00		0.00		0.00		0.00		0.00	
Total Cost	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Student Services												
EEO/Minority Students												
# of Positions	0.00		0.00		0.00		0.00		0.00		0.00	
Total Cost	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	0.00	0.00%
Financial Aid												
# of Positions	35.00		36.00		34.00		32.00		35.00		35.00	
Total Cost	\$7,794,828	2.38%	\$7,272,674	2.10%	\$7,557,836	1.99%	\$8,516,249	2.31%	\$10,252,777	2.86%	\$10,802,616	2.66%
Career Placement												
# of Positions	18.00		18.00		18.50		32.00		32.00		33.00	
Total Cost	\$1,062,123	0.32%	\$1,104,445	0.32%	\$989,580	0.26%	\$2,034,656	0.55%	\$1,938,223	0.54%	\$1,752,472	0.43%
Other Student Services												
# of Positions	154.00		155.00		167.50		155.00		154.00		145.00	
Total Cost	\$8,335,606	2.54%	\$7,438,015	2.14%	\$9,116,559	2.40%	\$7,781,318	2.11%	\$7,951,728	2.21%	\$6,370,590	1.57%
Summary Student Services												
# of Positions	207.00		209.00		220.00		219.00		221.00		213.00	
Total Cost	\$17,192,557	5.25%	\$15,815,134	4.56%	\$17,663,975	4.65%	\$18,332,223	4.97%	\$20,142,728	5.61%	\$18,925,678	4.67%
Intercollegiate Athletics												
# of Positions	0.00		0.00		0.00		0.00		0.00		0.00	
E&G Cost - Title IX	\$268,359	0.08%	\$268,359	0.08%	\$268,359	0.07%	\$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%
Total Educational & General												
	\$327,657,889	100.00%	\$346,950,485	100.00%	\$379,982,242	100.00%	\$369,078,631	100.00%	\$359,084,711	100.00%	\$405,662,191	100.00%
Total Positions												
	3,529.15		4,123.16		4,484.00		4,692.70		4,713.35		4,054.53	

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

Florida International University												
Supplemental Data	2004-05		2005-06		2006-07		2007-08		2008-09		Estimated 2009-10	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
Instruction & Research												
# of Positions	1,490.69		1,550.23		1,664.07		1,683.91		1,730.74		1,733.56	
General Academic Instruction	\$99,844,517	38.61%	\$117,773,659	42.35%	\$124,020,985	41.26%	\$129,164,383	41.00%	\$127,887,248	41.44%	\$135,939,318	41.75%
Individual or Project Research	\$12,780,347	4.94%	\$18,644,777	6.70%	\$19,551,704	6.50%	\$17,646,030	5.60%	\$18,043,594	5.85%	\$20,912,092	6.42%
Public Service	\$67,234	0.03%	\$300,612	0.11%	\$423,746	0.14%	\$839,382	0.27%	\$530,056	0.17%	\$319,661	0.10%
Academic Advising	\$4,102,064	1.59%	\$730,119	0.26%	\$994,638	0.33%	\$1,242,366	0.39%	\$1,452,055	0.47%	\$1,118,686	0.34%
Computing Support	\$2,825,141	1.09%	\$5,512,798	1.98%	\$3,613,166	1.20%	\$5,778,702	1.83%	\$4,683,008	1.52%	\$4,362,989	1.34%
Academic Administration	\$43,490,775	16.82%	\$33,404,387	12.01%	\$33,980,544	11.30%	\$35,388,115	11.23%	\$37,887,696	12.28%	\$44,888,494	13.79%
Total Cost	\$163,110,078	63.07%	\$176,366,352	63.42%	\$182,584,783	60.74%	\$190,058,978	60.32%	\$190,483,657	61.73%	\$207,541,240	63.74%
Institutes & Research Centers												
# of Positions	7.45		7.21		7.22		6.49		10.82		8.32	
Total Cost	\$721,967	0.28%	\$805,859	0.29%	\$807,777	0.27%	\$2,219,037	0.70%	\$1,190,150	0.39%	\$743,027	0.23%
Plant Operations & Maintenance												
# of Positions	231.56		250.66		330.98		402.35		362.35		349.35	
Plant Administration	\$4,497,619	1.74%	\$4,213,959	1.52%	\$4,615,051	1.54%	\$3,576,529	1.14%	\$2,870,279	0.93%	\$2,856,398	0.88%
Utilities	\$11,845,244	4.58%	\$14,453,778	5.20%	\$15,773,948	5.25%	\$15,113,067	4.80%	\$15,411,340	4.99%	\$15,955,565	4.90%
Building Maintenance	\$5,565,087	2.15%	\$8,518,125	3.06%	\$9,013,880	3.00%	\$9,728,621	3.09%	\$8,647,813	2.80%	\$8,321,699	2.56%
Custodial Services	\$2,927,827	1.13%	\$2,858,019	1.03%	\$3,554,640	1.18%	\$6,059,982	1.92%	\$6,265,779	2.03%	\$5,968,878	1.83%
Total Cost	\$24,835,777	9.60%	\$30,043,881	10.80%	\$32,957,519	10.96%	\$34,478,199	10.94%	\$33,195,211	10.76%	\$33,102,540	10.17%
Admin. Dir. & Support Services												
# of Positions	439.95		398.47		461.30		405.29		480.18		455.48	
General Administration	\$36,559,306	14.14%	\$34,296,517	12.33%	\$42,797,098	14.24%	\$46,159,437	14.65%	\$41,129,971	13.33%	\$39,761,615	12.21%
Radio/TV												
# of Positions	0.00		0.00		0.00		0.00		0.00		0.00	
Public Broadcasting Services	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Library/Audio Visual												
# of Positions	141.26		134.46		155.85		154.60		148.60		149.60	
Libraries	\$11,569,256	4.47%	\$10,406,710	3.74%	\$14,019,133	4.66%	\$14,587,653	4.63%	\$14,413,335	4.67%	\$14,332,832	4.40%
Audio Visual Services	\$2,082,465	0.81%	\$2,079,014	0.75%	\$2,313,771	0.77%	\$1,991,879	0.63%	\$1,845,821	0.60%	\$1,822,896	0.56%
Total Cost	\$13,651,721	5.28%	\$12,485,724	4.49%	\$16,332,904	5.43%	\$16,579,532	5.26%	\$16,259,156	5.27%	\$16,155,728	4.96%

State University System
Education and General
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Florida International University												
Supplemental Data	2004-05		2005-06		2006-07		2007-08		2008-09		Estimated 2009-10	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
Museums & Galleries												
# of Positions	29.86		42.41		48.11		32.00		49.60		48.60	
Total Cost	\$2,097,166	0.81%	\$3,086,425	1.11%	\$3,158,294	1.05%	\$3,081,449	0.98%	\$3,102,438	1.01%	\$3,093,386	0.95%
Student Services												
EEO/Minority Students												
# of Positions	6.59		6.83		6.83		8.00		8.00		8.00	
Total Cost	\$488,231	0.19%	\$560,872	0.20%	\$609,576	0.20%	\$617,199	0.20%	\$613,326	0.20%	\$548,486	0.17%
Financial Aid												
# of Positions	25.00		20.00		19.00		17.00		17.00		16.00	
Total Cost	\$7,642,769	2.96%	\$7,467,792	2.69%	\$7,557,359	2.51%	\$7,525,758	2.39%	\$8,471,669	2.75%	\$9,086,174	2.79%
Career Placement												
# of Positions	18.00		18.50		18.50		16.00		17.50		17.50	
Total Cost	\$1,050,012	0.41%	\$979,348	0.35%	\$492,362	0.16%	\$1,115,041	0.35%	\$826,620	0.27%	\$1,036,047	0.32%
Other Student Services												
# of Positions	113.93		138.93		146.84		128.90		167.40		177.40	
Total Cost	\$8,015,277	3.10%	\$11,547,252	4.15%	\$12,791,389	4.26%	\$12,741,032	4.04%	\$12,813,060	4.15%	\$14,031,782	4.31%
Summary Student Services												
# of Positions	163.52		184.26		191.17		169.90		209.90		218.90	
Total Cost	\$17,196,289	6.65%	\$20,555,264	7.39%	\$21,450,686	7.14%	\$21,999,030	6.98%	\$22,724,675	7.36%	\$24,702,489	7.59%
Intercollegiate Athletics												
# of Positions	4.00		5.00		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%	\$379,519	0.12%	\$384,435	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%	\$112,782	0.03%
Total Educational & General												
	\$258,618,421	100.00%	\$278,103,442	100.00%	\$300,585,795	100.00%	\$315,068,774	100.00%	\$308,582,693	100.00%	\$325,597,242	100.00%
Total Positions												
	2,508.29		2,572.70		2,863.70		2,859.54		2,997.19		2,968.81	

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

University of North Florida

Supplemental Data	2004-05		2005-06		2006-07		2007-08		2008-09		Estimated 2009-10	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
Instruction & Research												
# of Positions	711.57		764.85		788.06		800.99		732.40		732.40	
General Academic Instruction	\$47,138,709	50.43%	\$52,877,282	51.21%	\$58,916,717	50.46%	\$62,166,798	50.46%	\$58,852,823	49.46%	\$57,258,913	45.79%
Individual or Project Research	\$197,695	0.21%	\$231,529	0.22%	\$348,123	0.30%	\$441,994	0.36%	\$267,950	0.23%	\$254,245	0.20%
Public Service	\$116,221	0.12%	\$143,101	0.14%	\$154,665	0.13%	\$211,950	0.17%	\$129,760	0.11%	\$128,614	0.10%
Academic Advising	\$1,081,896	1.16%	\$374,752	0.36%	\$424,188	0.36%	\$443,756	0.36%	\$429,331	0.36%	\$427,341	0.34%
Computing Support	\$3,063,563	3.28%	\$3,172,633	3.07%	\$3,667,524	3.14%	\$3,487,124	2.83%	\$3,153,429	2.65%	\$3,106,909	2.48%
Academic Administration	\$6,370,337	6.82%	\$6,027,465	5.84%	\$7,289,123	6.24%	\$7,123,935	5.78%	\$6,783,173	5.70%	\$7,595,098	6.07%
Total Cost	\$57,968,421	62.02%	\$62,826,762	60.84%	\$70,800,340	60.64%	\$73,875,557	59.96%	\$69,616,466	58.51%	\$68,771,120	55.00%
Institutes & Research Centers												
# of Positions	4.92		8.11		8.12		9.10		9.34		9.34	
Total Cost	\$597,647	0.64%	\$860,540	0.83%	\$928,348	0.80%	\$999,124	0.81%	\$1,087,895	0.91%	\$1,010,323	0.81%
Plant Operations & Maintenance												
# of Positions	152.05		158.05		171.60		173.60		209.30		209.30	
Plant Administration	\$4,229,310	4.52%	\$1,255,820	1.22%	\$1,965,564	1.68%	\$1,328,137	1.08%	\$1,310,071	1.10%	2,763,462	2.21%
Utilities	\$739,047	0.79%	\$3,945,116	3.82%	\$3,618,277	3.10%	\$4,214,852	3.42%	\$5,293,260	4.45%	4,428,701	3.54%
Building Maintenance	\$1,402,912	1.50%	\$1,784,662	1.73%	\$1,973,536	1.69%	\$2,678,855	2.17%	\$2,922,573	2.46%	3,158,634	2.53%
Custodial Services	\$2,453,257	2.62%	\$2,680,407	2.60%	\$3,208,850	2.75%	\$3,564,078	2.89%	\$3,648,716	3.07%	4,027,257	3.22%
Total Cost	\$8,824,526	9.44%	\$9,666,005	9.36%	\$10,766,227	9.22%	\$11,785,922	9.57%	\$13,174,620	11.07%	\$14,378,054	11.50%
Admin. Dir. & Support Services												
# of Positions	222.43		215.39		213.03		219.33		193.33		193.33	
General Administration	\$14,491,376	15.50%	\$15,332,506	14.85%	\$16,377,270	14.03%	\$17,089,652	13.87%	\$15,667,055	13.17%	\$21,746,591	17.39%
Radio/TV												
# of Positions	0.00		0.00		0.00		0.00		0.00		0.00	
Public Broadcasting Services	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Library/Audio Visual												
# of Positions	44.50		44.50		43.50		46.00		43.99		43.99	
Libraries	\$3,612,170	3.86%	\$3,708,883	3.59%	\$3,862,201	3.31%	\$4,109,444	3.34%	\$3,905,140	3.28%	2,603,483	2.08%
Audio Visual Services	\$1,503	0.00%	\$9	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Cost	\$3,613,673	3.87%	\$3,708,892	3.59%	\$3,862,201	3.31%	\$4,109,444	3.34%	\$3,905,140	3.28%	\$2,603,483	2.08%

State University System
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Actual and Estimated Expenditures by Activity

University of North Florida

Supplemental Data	2004-05		2005-06		2006-07		2007-08		2008-09		Estimated 2009-10	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
Museums & Galleries												
# of Positions	0.00		0.00		0.00		0.00		0.00		0.00	
Total Cost	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Student Services												
EEO/Minority Students												
# of Positions	3.00		3.00		6.75		7.75		7.75		7.75	
Total Cost	\$247,727	0.27%	\$405,263	0.39%	\$681,660	0.58%	\$697,360	0.57%	\$617,175	0.52%	\$688,659	0.55%
Financial Aid												
# of Positions	15.00		15.00		14.00		15.00		17.00		17.00	
Total Cost	\$3,164,062	3.38%	\$3,704,028	3.59%	\$4,009,112	3.43%	\$4,749,450	3.85%	\$5,563,007	4.68%	\$6,239,663	4.99%
Career Placement												
# of Positions	11.01		11.00		11.00		13.00		12.00		12.00	
Total Cost	\$492,457	0.53%	\$541,920	0.52%	\$622,593	0.53%	\$772,694	0.63%	\$670,218	0.56%	\$674,954	0.54%
Other Student Services												
# of Positions	56.76		64.43		117.01		123.25		120.20		120.20	
Total Cost	3,933,272	4.21%	6,075,154	5.88%	8,563,099	7.33%	8,988,053	7.29%	8,541,010	7.18%	\$8,785,098	7.03%
Summary Student Services												
# of Positions	85.77		93.43		148.76		159.00		156.95		156.95	
Total Cost	\$7,837,518	8.38%	\$10,726,365	10.39%	\$13,876,464	11.89%	\$15,207,557	12.34%	\$15,391,410	12.94%	\$16,388,374	13.11%
Intercollegiate Athletics												
# of Positions	0.00		0.00		0.00		0.00		0.00		0.00	
E&G Cost - Title IX	\$140,341	0.15%	\$140,341	0.14%	\$144,581	0.12%	\$144,581	0.12%	\$144,581	0.12%	\$144,581	0.12%
E&G Cost - Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	0	0.00%
Total Educational & General												
	\$93,473,502	100.00%	\$103,261,411	100.00%	\$116,755,431	100.00%	\$123,211,837	100.00%	\$118,987,167	100.00%	\$125,042,526	100.00%
Total Positions												
	1,221.24		1,284.33		1,373.07		1,408.02		1,345.31		1,345.31	

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Education and General
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Actual and Estimated Expenditures by Activity

Florida Gulf Coast University												
Supplemental Data	2004-05		2005-06		2006-07		2007-08		2008-09		Estimated 2009-10	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
Instruction & Research												
# of Positions	312.45		366.14		359.55		459.51		478.95		478.95	
General Academic Instruction	\$21,722,532	41.85%	\$26,071,123	43.50%	\$30,803,027	44.61%	\$34,991,416	45.75%	\$37,181,518	46.48%	\$39,837,950	47.77%
Individual or Project Research	\$47,342	0.09%	\$77,794	0.13%	\$36,706	0.05%	\$3,916	0.01%	\$0	0.00%	\$0	0.00%
Public Service	\$0	0.00%	\$66,371	0.11%	\$126,655	0.18%	\$101,472	0.13%	\$103,441	0.13%	\$104,191	0.12%
Academic Advising	\$78,737	0.15%	\$140,713	0.23%	\$57,232	0.08%	\$88,224	0.12%	\$0	0.00%	\$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	\$6,823,893	13.15%	\$7,744,748	12.92%	\$8,622,736	12.49%	\$8,267,495	10.81%	\$9,360,855	11.70%	\$9,349,516	11.21%
Total Cost	\$28,672,504	55.24%	\$34,100,749	56.90%	\$39,646,356	57.41%	\$43,452,523	56.82%	\$46,645,814	58.31%	\$49,291,657	59.11%
Institutes & Research Centers												
# of Positions	1.00		0.00		0.00		0.00		0.00		0.00	
Total Cost	\$103,631	0.20%	\$159,188	0.27%	\$81,056	0.12%	\$8,806	0.01%	\$0	0.00%	\$0	0.00%
Plant Operations & Maintenance												
# of Positions	30.50		30.50		29.50		43.00		43.00		43.00	
Plant Administration	\$1,559,155	3.00%	\$1,464,646	2.44%	\$1,590,937	2.30%	\$2,084,325	2.73%	\$1,741,557	2.18%	1,879,847	2.25%
Utilities	\$1,975,890	3.81%	\$2,281,685	3.81%	\$2,702,788	3.91%	\$2,809,164	3.67%	\$3,246,326	4.06%	3,085,110	3.70%
Building Maintenance	\$561,578	1.08%	\$994,761	1.66%	\$1,208,935	1.75%	\$1,416,254	1.85%	\$1,710,483	2.14%	1,826,225	2.19%
Custodial Services	\$526,861	1.02%	\$588,916	0.98%	\$782,450	1.13%	\$817,475	1.07%	\$1,216,151	1.52%	1,316,342	1.58%
Total Cost	\$4,623,484	8.91%	\$5,330,008	8.89%	\$6,285,110	9.10%	\$7,127,218	9.32%	\$7,914,517	9.89%	\$8,107,524	9.72%
Admin. Dir. & Support Services												
# of Positions	106.08		130.19		120.31		161.88		162.35		162.35	
General Administration	\$11,805,766	22.75%	\$11,834,505	19.75%	\$13,740,022	19.90%	\$16,241,374	21.24%	\$15,391,824	19.24%	\$15,634,550	18.75%
Radio/TV												
# of Positions	1.85		4.08		4.08		4.00		3.87		3.87	
Public Broadcasting Services	\$112,498	0.22%	\$239,138	0.40%	\$275,545	0.40%	\$246,310	0.32%	\$282,768	0.35%	\$285,697	0.34%
Library/Audio Visual												
# of Positions	28.75		31.75		29.50		32.75		32.75		32.75	
Libraries	\$2,609,944	5.03%	\$3,105,977	5.18%	\$3,308,495	4.79%	\$3,319,572	4.34%	\$3,421,033	4.28%	3,386,498	4.06%
Audio Visual Services	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Cost	\$2,609,944	5.03%	\$3,105,977	5.18%	\$3,308,495	4.79%	\$3,319,572	4.34%	\$3,421,033	4.28%	\$3,386,498	4.06%

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

Florida Gulf Coast University												
Supplemental Data	2004-05		2005-06		2006-07		2007-08		2008-09		Estimated 2009-10	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
Museums & Galleries												
# of Positions	0.00		0.00		0.00		0.00		0.00		0.00	
Total Cost	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Student Services												
EEO/Minority Students												
# of Positions	3.00		3.00		1.00		0.00		1.00		1.00	
Total Cost	\$170,327	0.33%	\$140,341	0.23%	\$79,885	0.12%	\$77,311	0.10%	\$165,392	0.21%	\$172,914	0.21%
Financial Aid												
# of Positions	7.00		8.80		8.80		9.80		8.80		8.80	
Total Cost	\$828,161	1.60%	\$757,420	1.26%	\$784,439	1.14%	\$586,067	0.77%	\$703,341	0.88%	\$971,108	1.16%
Career Placement												
# of Positions	1.00		2.00		3.00		2.72		3.00		3.00	
Total Cost	\$81,707	0.16%	\$99,290	0.17%	\$130,920	0.19%	\$181,195	0.24%	\$138,985	0.17%	\$145,717	0.17%
Other Student Services												
# of Positions	55.62		56.26		60.08		69.81		65.58		65.58	
Total Cost	2,894,479	5.58%	4,167,201	6.95%	4,725,182	6.84%	5,237,431	6.85%	5,329,252	6.66%	\$5,400,968	6.48%
Summary Student Services												
# of Positions	66.62		70.06		72.88		82.33		78.38		78.38	
Total Cost	\$3,974,674	7.66%	\$5,164,252	8.62%	\$5,720,426	8.28%	\$6,082,004	7.95%	\$6,336,970	7.92%	\$6,690,707	8.02%
Intercollegiate Athletics												
# of Positions	0.00		0.00		0.00		0.00		0.00		0.00	
E&G Cost - Title IX	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
E&G Cost - Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Educational & General												
	\$51,902,501	100.00%	\$59,933,817	100.00%	\$69,057,010	100.00%	\$76,477,807	100.00%	\$79,992,926	100.00%	\$83,396,633	100.00%
Total Positions												
	547.25		632.72		615.82		783.47		799.30		799.30	

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

New College of Florida

Supplemental Data	2004-05		2005-06		2006-07		2007-08		2008-09		Estimated 2009-10	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
Instruction & Research												
# of Positions	67.59		70.00		73.77		84.87		80.15		74.03	
General Academic Instruction	\$5,665,276	37.50%	\$5,789,086	35.25%	\$6,412,659	33.05%	\$7,420,445	34.72%	\$7,528,670	35.93%	\$7,417,036	35.61%
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	\$301,535	2.00%	\$566,828	3.45%	\$485,926	2.50%	\$475,110	2.22%	\$474,403	2.26%	\$441,334	2.12%
Academic Administration	\$3,875	0.03%	\$408,354	2.49%	\$813,590	4.19%	\$778,359	3.64%	\$629,120	3.00%	\$575,553	2.76%
Total Cost	\$5,970,686	39.52%	\$6,764,268	41.19%	\$7,712,175	39.75%	\$8,673,914	40.58%	\$8,632,193	41.20%	\$8,433,923	40.49%
Institutes & Research Centers												
# of Positions	0.00		0.00		0.00		0.00		0.00		0.00	
Total Cost	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Plant Operations & Maintenance												
# of Positions	35.00		35.00		35.00		36.00		34.90		35.79	
Plant Administration	\$238,251	1.58%	\$222,843	1.36%	\$381,767	1.97%	\$411,422	1.92%	\$275,651	1.32%	\$250,866	1.20%
Utilities	\$539,511	3.57%	\$662,225	4.03%	\$1,095,356	5.65%	\$1,147,417	5.37%	\$1,220,571	5.83%	\$1,114,180	5.35%
Building Maintenance	\$292,539	1.94%	\$206,108	1.26%	\$402,385	2.07%	\$427,740	2.00%	\$445,582	2.13%	\$453,188	2.18%
Custodial Services	\$386,689	2.56%	\$320,324	1.95%	\$784,663	4.04%	\$860,650	4.03%	\$830,911	3.97%	\$980,712	4.71%
Total Cost	\$1,456,990	9.64%	\$1,411,500	8.60%	\$2,664,171	13.73%	\$2,847,229	13.32%	\$2,772,715	13.23%	\$2,798,946	13.44%
Admin. Dir. & Support Services												
# of Positions	49.48		47.37		54.79		60.47		56.46		50.82	
General Administration	\$4,068,721	26.93%	\$4,293,764	26.15%	\$4,772,080	24.59%	\$5,293,913	24.77%	\$4,857,661	23.18%	\$4,844,493	23.26%
Radio/TV												
# of Positions	0.00		0.00		0.00		0.00		0.00		0.00	
Public Broadcasting Services	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Library/Audio Visual												
# of Positions	17.50		20.50		21.50		21.49		21.49		18.40	
Libraries	\$740,361	4.90%	\$823,665	5.02%	\$759,505	3.91%	\$955,141	4.47%	\$832,495	3.97%	\$993,762	4.77%
Audio Visual Services	\$33,738	0.22%	\$140,037	0.85%	\$195,868	1.01%	\$145,452	0.68%	\$139,759	0.67%	\$74,799	0.36%
Total Cost	\$774,099	5.12%	\$963,702	5.87%	\$955,373	4.92%	\$1,100,593	5.15%	\$972,254	4.64%	\$1,068,561	5.13%

State University System
Education and General
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Actual and Estimated Expenditures by Activity

New College of Florida												
Supplemental Data	2004-05		2005-06		2006-07		2007-08		2008-09		Estimated 2009-10	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
Museums & Galleries												
# of Positions	0.00		0.00		0.00		0.00		0.00		0.00	
Total Cost	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Student Services												
EEO/Minority Students												
# of Positions	1.20		0.75		0.60		1.00		0.85		0.80	
Total Cost	\$72,563	0.48%	\$48,625	0.30%	\$59,594	0.31%	\$66,608	0.31%	\$72,639	0.35%	\$72,764	0.35%
Financial Aid												
# of Positions	3.00		3.00		3.00		3.00		3.00		3.00	
Total Cost	\$192,983	1.28%	\$1,304,625	7.94%	\$1,328,945	6.85%	\$1,335,751	6.25%	\$1,348,086	6.43%	\$1,432,178	6.88%
Career Placement												
# of Positions	2.00		2.00		2.00		2.00		2.00		1.00	
Total Cost	\$118,113	0.78%	\$99,543	0.61%	\$117,385	0.60%	\$110,745	0.52%	\$102,140	0.49%	\$90,870	0.44%
Other Student Services												
# of Positions	20.90		24.13		26.10		29.25		27.40		27.75	
Total Cost	\$2,452,563	16.23%	\$1,535,773	9.35%	\$1,793,314	9.24%	\$1,944,454	9.10%	\$2,194,918	10.48%	\$2,088,683	10.03%
Summary Student Services												
# of Positions	27.10		29.88		31.70		35.25		33.25		32.55	
Total Cost	\$2,836,222	18.77%	\$2,988,566	18.20%	\$3,299,238	17.00%	\$3,457,558	16.18%	\$3,717,783	17.74%	\$3,684,495	17.69%
Intercollegiate Athletics												
# of Positions	0.00		0.00		0.00		0.00		0.00		0.00	
E&G Cost - Title IX	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
E&G Cost - Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Educational & General												
	\$15,106,718	100.00%	\$16,421,800	100.00%	\$19,403,037	100.00%	\$21,373,207	100.00%	\$20,952,606	100.00%	\$20,830,418	100.00%
Total Positions												
	196.67		202.75		216.76		238.08		226.25		211.59	

State University System
Education and General
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University of Florida - IFAS												
Supplemental Data	2004-05		2005-06		2006-07		2007-08		2008-09		Estimated 2009-10	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
Institutes & Research Centers												
# of Positions	1022.02		1084.05		1,023.60		907.45		843.93		786.63	
Total Cost	\$66,985,833	53.14%	\$72,164,779	53.30%	\$75,126,816	53.09%	\$81,735,684	54.98%	\$73,184,626	52.38%	\$78,471,961	54.17%
Plant Operations & Maintenance												
# of Positions	66.00		66.00		65.00		63.26		58.00		57.00	
Plant Administration	\$1,016,046	0.81%	\$1,157,196	0.85%	\$822,960	0.58%	\$851,938	0.57%	\$762,393	0.55%	\$848,638	0.59%
Utilities	\$6,140,899	4.87%	\$8,015,319	5.92%	\$7,839,543	5.54%	\$4,050,094	2.72%	\$8,698,915	6.23%	\$9,102,844	6.28%
Building Maintenance	\$5,488,874	4.35%	\$4,539,020	3.35%	\$4,251,358	3.00%	\$6,590,852	4.43%	\$4,753,603	3.40%	\$5,032,096	3.47%
Custodial Services	\$811,523	0.64%	\$864,812	0.64%	\$849,904	0.60%	\$0	0.00%	\$802,098	0.57%	\$802,098	0.55%
Total Cost	\$13,457,342	10.68%	\$14,576,347	10.77%	\$13,763,765	9.73%	\$11,492,884	0.0773029	\$15,017,009	10.75%	\$15,785,676	10.90%
Admin. Dir. & Support Services												
# of Positions	115.83		60.12		75.73		217.87		79.4		79.42	
General Administration	\$8,645,683	6.86%	\$9,558,139	7.06%	\$10,242,485	7.24%	\$11,955,090	8.04%	\$10,208,066	7.31%	\$12,374,344	8.54%
Agricultural Extension Services												
# of Positions	541.08		550.24		598.60		548.77		521.47		502.61	
Cooperative Extension Services	\$36,973,037	29.33%	\$39,082,880	28.87%	\$42,388,428	29.95%	\$43,489,720	29.25%	\$41,304,133	29.56%	\$38,225,365	26.39%
Total Educational & General	\$126,061,895	100.00%	\$135,382,145	100.00%	\$141,521,494	100.00%	\$148,673,378	100.00%	\$139,713,834	100.00%	\$144,857,346	100.00%
Total Positions	1,744.93		1,760.41		1,762.93		1,737.35		1,502.80		1,425.66	

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

University of Florida - Health Sciences Center

Supplemental Data	2004-05		2005-06		2006-07		2007-08		2008-09		Estimated 2009-10	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
Instruction & Research												
# of Positions	746.10		702.08		611.46		630.01		512.15		529.34	
General Academic Instruction	\$42,219,188	41.32%	\$50,914,565	42.39%	\$55,650,111	41.25%	\$57,245,284	41.97%	\$58,455,728	43.29%	\$68,538,295	46.81%
Individual or Project Research	\$4,662,795	4.56%	\$5,199,123	4.33%	\$5,169,151	3.83%	\$3,882,133	2.85%	\$2,701,629	2.00%	\$2,417,027	1.65%
Public Service	\$278,729	0.27%	\$210,494	0.18%	\$343,732	0.25%	\$378,965	0.28%	\$63,563	0.05%	\$50,000	0.03%
Computing Support	\$813,661	0.80%	\$717,398	0.60%	\$829,415	0.61%	\$741,940	0.54%	\$692,048	0.51%	\$702,252	0.48%
Academic Administration	\$6,119,932	5.99%	\$7,086,063	5.90%	\$6,881,815	5.10%	\$7,491,575	5.49%	\$7,304,211	5.41%	\$6,583,073	4.50%
Total Cost	\$54,094,305	52.95%	\$64,127,643	53.39%	\$68,874,224	51.05%	\$69,739,897	51.13%	\$69,217,179	51.26%	\$78,290,647	53.46%
Plant Operations & Maintenance												
# of Positions	223.96		228.00		236.00		238.50		221.50		220.37	
Plant Administration	\$835,041	0.82%	\$1,026,364	0.85%	\$1,261,882	0.94%	\$1,160,375	0.85%	\$1,006,556	0.75%	\$1,043,243	0.71%
Utilities	\$10,022,411	9.81%	\$10,981,358	9.14%	\$14,521,702	10.76%	\$14,659,433	10.75%	\$17,109,055	12.67%	\$17,634,665	12.04%
Building Maintenance	\$5,271,376	5.16%	\$6,866,708	5.72%	\$8,368,554	6.20%	\$8,913,120	6.53%	\$8,465,512	6.27%	\$9,803,049	6.69%
Custodial Services	\$3,886,498	3.80%	\$4,113,218	3.42%	\$4,204,987	3.12%	\$4,287,791	3.14%	\$4,088,649	3.03%	\$4,389,144	3.00%
Total Cost	\$20,015,326	19.59%	\$22,987,648	19.14%	\$28,357,125	21.02%	\$29,020,719	21.28%	\$30,669,772	22.71%	\$32,870,101	22.45%
Admin. Dir. & Support Services												
# of Positions	149.26		166.70		137.46		130.12		134.21		132.45	
General Administration	\$12,551,780	12.29%	\$15,388,823	12.81%	\$16,479,684	12.22%	\$16,634,549	12.20%	\$15,239,365	11.29%	\$16,008,942	10.93%
Teaching Hospital & Allied Clinics												
# of Positions	127.06		143.40		182.03		180.11		158.49		158.49	
Patient Services	\$12,193,044	11.93%	\$14,376,814	11.97%	\$17,921,857	13.28%	\$17,585,317	12.89%	\$15,753,373	11.67%	\$15,911,604	10.87%
Library/Audio Visual												
# of Positions	45.00		44.00		42.00		39.00		41.23		41.23	
Libraries	\$3,312,452	3.24%	\$3,239,708	2.70%	\$3,270,574	2.42%	\$3,420,098	2.51%	\$4,154,442	3.08%	\$3,352,217	2.29%
Total Educational & General	\$102,166,907	100.00%	\$120,120,636	100.00%	\$134,903,464	100.00%	\$136,400,580	100.00%	\$135,034,131	100.00%	\$146,433,511	100.00%
Total Positions	1,291.38		1,284.18		1,208.95		1,217.74		1,067.58		1,081.88	

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

University of South Florida - Health Sciences Center												
Supplemental Data	2004-05		2005-06		2006-07		2007-08		2008-09		Estimated 2009-10	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
Instruction & Research												
# of Positions	571.90		485.26		696.90		645.56		634.76		662.11	
General Academic Instruction	\$37,182,770	66.47%	\$42,659,758	68.11%	\$40,066,381	55.60%	\$48,060,542	65.88%	\$48,672,277	67.98%	\$59,091,686	66.71%
Individual or Project Research	\$828,929	1.48%	\$895,029	1.43%	\$12,502,674	17.35%	\$1,958,498	2.68%	\$2,374,366	3.32%	\$1,838,843	2.08%
Public Service	\$261,956	0.47%	\$306,706	0.49%	\$277,795	0.39%	\$194,094	0.27%	\$122,001	0.17%	\$54,004	0.06%
Academic Advising	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$394,296	0.55%	\$456,825	0.52%
Computing Support	\$1,917,436	3.43%	\$2,278,287	3.64%	\$3,112,495	4.32%	\$3,029,986	4.15%	\$3,002,444	4.19%	\$1,290,963	1.46%
Academic Administration	\$7,709,275	13.78%	\$8,569,275	13.68%	\$7,489,288	10.39%	\$11,381,994	15.60%	\$9,482,181	13.24%	\$18,862,843	21.29%
Total Cost	\$47,900,366	69.74%	\$54,709,055	87.34%	\$63,448,633	88.05%	\$64,625,114	88.59%	\$64,047,565	89.45%	\$81,595,164	92.11%
Institutes & Research Centers												
# of Positions	0.00		0.00		3.05		1.00		0.00		0.00	
Total Cost	\$53,815	0.10%	\$0	0.00%	\$306,730	0.43%	\$154,396	0.21%	\$1,153	0.00%	\$0	0.00%
Plant Operations & Maintenance												
# of Positions	1.08		1.00		1.00		1.00		0.81		2.81	
Plant Administration	\$88,691	0.16%	\$88,868	0.14%	\$26,661	0.04%	\$64,095	0.09%	\$81,857	0.11%	\$81,098	0.09%
Utilities									\$180,838	0.25%	\$144,069	0.16%
Building Maintenance												
Custodial Services												
Total Cost	\$88,691	0.16%	\$88,868	0.14%	\$26,661	0.04%	\$64,095	0.09%	\$262,695	0.37%	\$225,167	0.25%
Admin. Dir. & Support Services												
# of Positions	70.00		172.89		64.39		95.43		49.82		52.77	
General Administration	\$5,492,217	9.82%	\$5,141,470	8.21%	\$5,275,321	7.32%	\$5,200,070	7.13%	\$4,463,186	6.23%	\$4,225,602	4.77%
Teaching Hospital & Allied Clinics												
# of Positions	0.00		0.00		0.00		0.00		0.00		0.00	
Patient Services	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$37,121	0.05%	\$0	0.00%
Library/Audio Visual												
# of Positions	27.75		28.50		29.50		28.16		26.42		24.20	
Libraries	\$2,402,052	4.29%	\$2,696,295	4.30%	\$3,001,641	4.17%	\$2,903,725	3.98%	\$2,787,282	3.89%	\$2,535,669	2.86%
Total Educational & General	\$55,937,141	100.00%	\$62,635,688	100.00%	\$72,058,986	100.00%	\$72,947,400	100.00%	\$71,599,002	100.00%	\$88,581,602	100.00%
Total Positions	670.73		687.65		794.84		771.15		711.81		741.89	

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

Florida State University - Medical School												
Supplemental Data	2004-05		2005-06		2006-07		2007-08		2008-09		Estimated 2009-10	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
Instruction & Research												
# of Positions	252.90		288.62		334.25		336.72		340.19		338.25	
General Academic Instruction	\$19,439,032	85.63%	\$21,427,000	85.88%	\$25,947,838	87.01%	\$27,879,673	88.02%	\$31,160,186	86.60%	\$39,757,564	88.26%
Individual or Project Research	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0	\$0	0.00%	\$0	0.00%
Public Service	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0	\$0	0.00%	\$0	0.00%
Academic Advising	\$1,068,567	4.71%	\$1,096,332	4.39%	\$1,298,401	4.35%	\$1,031,672	3.26%	\$1,339,922	3.72%	\$2,169,125	4.82%
Computing Support	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0	\$0	0.00%	\$0	0.00%
Academic Administration	\$1,368,810	6.03%	\$1,521,840	6.10%	\$1,597,575	5.36%	\$1,785,791	5.64%	\$2,267,852	6.30%	\$1,708,061	3.79%
Total Cost	\$21,876,409	96.36%	\$24,045,172	96.37%	\$28,843,814	96.72%	\$30,697,136	96.92%	\$34,767,960	96.62%	\$43,634,750	96.86%
Institutes & Research Centers												
# of Positions	0.00		0.00		0.00		0.00		0.00		0.00	
Total Cost	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0	\$0	0.00%	\$0	0.00%
Plant Operations & Maintenance												
# of Positions	0.00		0.00		0.00		0.00		0.00		0.00	
Physical Plant Operations	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0	\$0	0.00%	\$0	0.00%
Admin. Dir. & Support Services												
# of Positions	0.00		0.00		0.00		0.00		0.00		0.00	
Plant Administration	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0	\$29,399	\$0.00	(\$44,353)	-0.10%
Teaching Hospital & Allied Clinics												
# of Positions	0.00		0.00		0.00		0.00		0.00		0.00	
Patient Services	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0	\$0	0.00%	\$0	0.00%
Library/Audio Visual												
# of Positions	4.00		6.00		7.00		7.00		7.00		7.00	
Libraries	\$825,902	3.64%	\$904,676	3.63%	\$978,040	3.28%	\$975,738	3.08%	\$1,185,579	3.29%	\$1,457,589	3.24%
Total Educational & General	\$22,702,311	100.00%	\$24,949,848	100.00%	\$29,821,854	100.00%	\$31,672,874	100.00%	\$35,982,938	100.00%	\$45,047,986	100.00%
Total Positions	256.90		294.62		341.25		343.72		347.19		345.25	

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

University of Central Florida - Medical School						
Supplemental Data	University of Central Florida - MS 2007-08 Expenditures % of total		University of Central Florida - MS 2008-09 Expenditures % of total		University of Central Florida - MS 2009-10 Estimated % of total	
	Instruction & Research					
# of Positions	69.50		106.51		194.77	
General Academic Instruction	\$0	0.00%	\$7,690,550	86.69%	\$8,413,472	42.17%
Individual or Project Research	\$0	0.00%	\$0	0.00%	\$0	0.00%
Public Service	\$0	0.00%	\$0	0.00%	\$0	0.00%
Academic Advising	\$0	0.00%	\$0	0.00%	\$0	0.00%
Computing Support	\$0	0.00%	\$0	0.00%	\$0	0.00%
Academic Administration	\$4,312,882	100.00%	\$1,181,254	13.31%	\$11,537,025	57.83%
Total Cost	\$4,312,882	100.00%	\$8,871,804	100.00%	\$19,950,497	100.00%
Physical Plant Management						
# of Positions	0.00		0.00		0.00	
General Academic Instruction	\$0	0.00%	\$0	0.00%	\$0	0.00%
Libraries						
# of Positions	0.00		0.00		0.00	
General Administration	\$0	0.00%	\$0	0.00%	\$0	0.00%
Admin. Dir. & Support Services						
# of Positions	0.00		0.00		0.00	
General Administration	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Educational & General	\$4,312,882	100.00%	\$8,871,804	205.70%	\$19,950,497	462.58%
Total Positions	69.50		106.51		194.77	

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

Florida International University - Medical School						
Supplemental Data	Florida International University - MS 2007-08 Expenditures % of total		Florida International University - MS 2008-09 Expenditures % of total		Florida International University - MS 2009-10 Estimated % of total	
	Instruction & Research					
# of Positions	39.17		81.24		105.57	
General Academic Instruction	\$1,863,816	36.45%	\$1,090,716	10.09%	\$7,956,282	34.23%
Individual or Project Research	\$0	0.00%	\$0	0.00%	\$0	0.00%
Public Service	\$0	0.00%	\$0	0.00%	\$0	0.00%
Academic Advising	\$0	0.00%	\$0	0.00%	\$0	0.00%
Computing Support	\$0	0.00%	\$0	0.00%	\$0	0.00%
Academic Administration	\$3,167,795	61.95%	\$6,820,304	63.10%	\$9,433,178	40.59%
Total Cost	\$5,031,611	98.40%	\$7,911,020	73.20%	\$17,389,460	74.82%
Physical Plant Management						
# of Positions	39.17		0.00		0.00	
General Academic Instruction	\$4,200	0.08%	\$0		\$0	0.00%
Libraries						
# of Positions	0.00		6.50		7.00	
General Administration	\$0	0.00%	\$735,925	6.81%	\$1,122,917	4.83%
Admin. Dir. & Support Services						
# of Positions	0.00		17.40		32.64	
General Administration	\$77,355	1.51%	\$2,161,089	20.00%	\$4,729,066	20.35%
Total Educational & General	\$5,113,166	100.00%	\$10,808,034	100.00%	\$23,241,443	100.00%
Total Positions	39.17		105.14		145.21	

**BOARD OF GOVERNORS
GENERAL OFFICE**

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

<u>APPROPRIATION CATEGORY</u>	<u>2008-2009 ACTUAL EXPENDITURES</u>	<u>2009-2010 ESTIMATED EXPENDITURES</u>
<u>EXECUTIVE DIRECTION & SUPPORT SERVICES:</u>		
SALARIES AND BENEFITS	\$4,568,403	\$4,833,752
OTHER PERSONAL SERVICES	\$65,786	\$34,373
EXPENSES	\$650,562	\$688,695
OPERATING CAPITAL OUTLAY	\$7,594	\$5,732
CONTRACTED SERVICES	\$311,631	\$34,982
HUMAN RESOURCES	\$24,782	\$23,725
TOTAL EXECUTIVE DIRECTION AND SUPPORT SERVICES	\$5,628,758	\$5,621,259
<u>TOTAL BY FUND</u>		
GENERAL REVENUE	\$4,983,900	\$3,090,197
FACILITIES CONSTRUCTION ADMINISTRATION TRUST FUND	\$643,697	\$978,382
FEDERAL GRANTS TRUST FUND	\$0	\$1,532,680
OPERATIONS AND MAINTENANCE TRUST FUND	\$1,161	\$20,000
TOTAL	\$5,628,758	\$5,621,259
TOTAL POSITIONS	53	53

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.

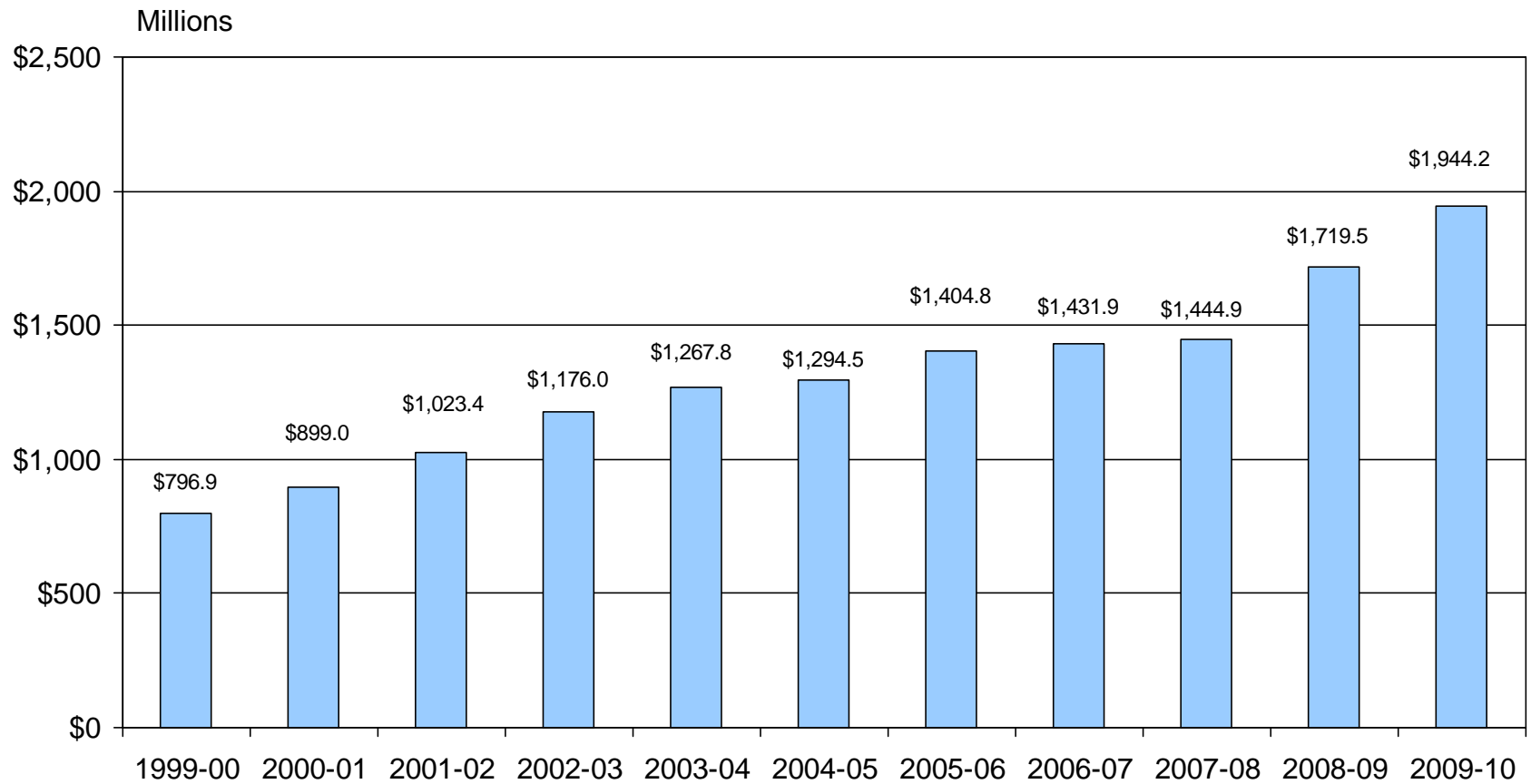
Each university has established budget to support anticipated grant activities for 2009-2010 and to cover encumbrances from June 30, 2009. A total budget for 2009-2010 of \$1,944,225,482, a 13.07 percent increase over actual 2008-2009 expenditures, has been established.

**STATE UNIVERSITY SYSTEM OF FLORIDA
CONTRACTS AND GRANTS
2009-2010**

UNIVERSITY	2008-2009 POSITIONS	2008-2009 ACTUAL EXPENDITURES	2009-2010 POSITIONS	2009-2010 ESTIMATED EXPENDITURES	EXPENDITURES % CHANGE FROM 2008-2009 TO 2009-2010
University of Florida	4,841.01	\$924,534,909	4,792.93	\$989,092,987	6.98%
Florida State University	982.98	\$179,222,904	911.33	\$193,318,597	7.86%
Florida A&M University	514.59	\$56,641,541	496.97	\$62,015,821	9.49%
University of South Florida	1,569.47	\$274,950,972	1,572.30	\$350,310,000	27.41%
Florida Atlantic University	588.46	\$42,449,421	611.03	\$66,937,634	57.69%
University of West Florida	114.85	\$17,055,790	91.56	\$16,173,586	-5.17%
University of Central Florida	627.13	\$115,897,154	691.08	\$152,900,000	31.93%
Florida International University	685.73	\$82,736,070	686.16	\$88,974,849	7.54%
University of North Florida	212.54	\$10,523,185	212.54	\$10,051,411	-4.48%
Florida Gulf Coast University	125.89	\$14,138,807	125.89	\$12,740,453	-9.89%
New College of Florida	4.95	\$1,347,837	2.88	\$1,710,144	26.88%
Totals :	10,267.60	\$1,719,498,590	10,194.67	\$1,944,225,482	13.07%

State University System of Florida Contracts and Grant Expenditures

Actual 1999-00 through 2008-09; Estimated 2009-10



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.

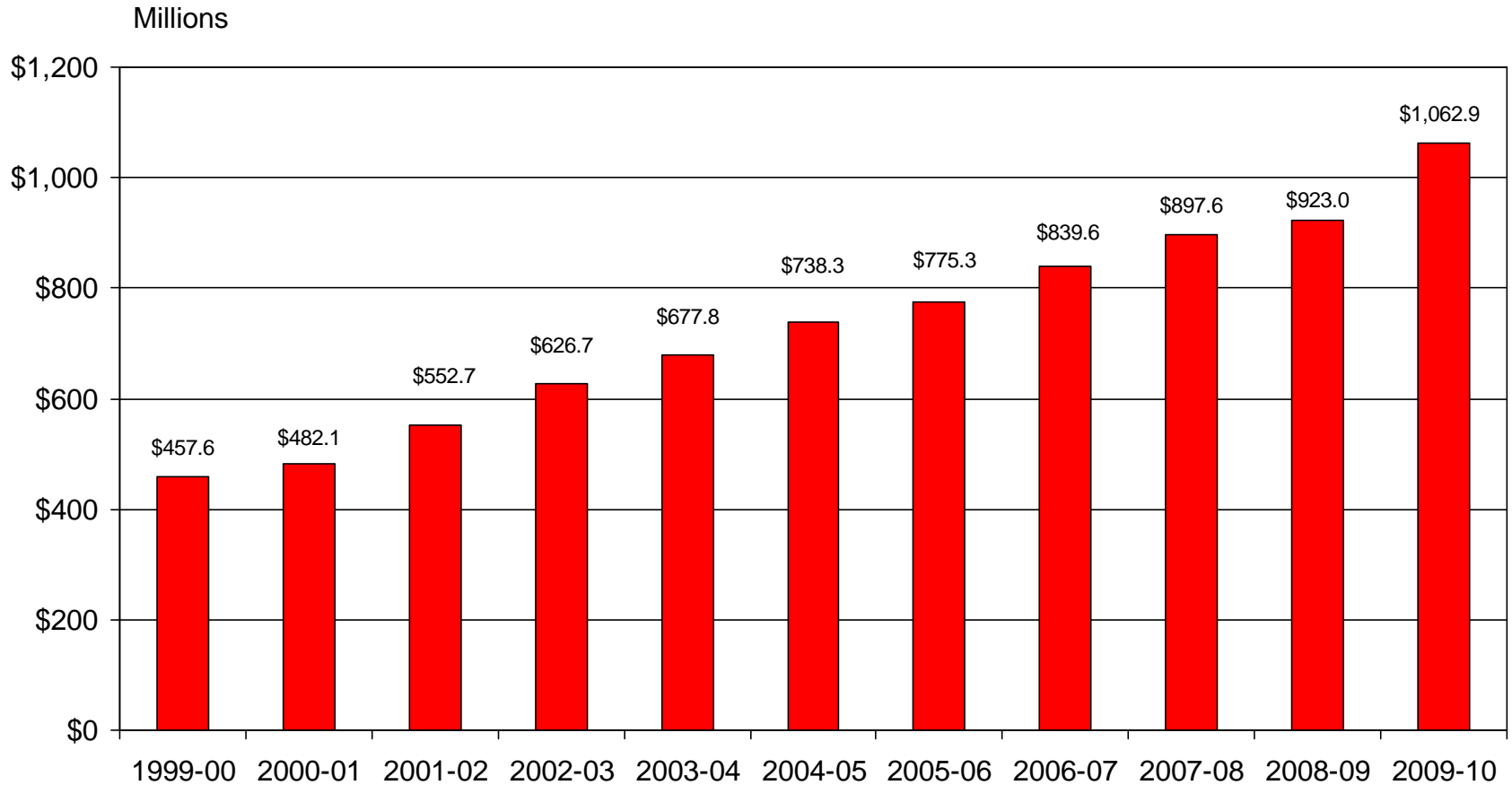
Each year, the universities establish an auxiliary budget to support anticipated growth for their auxiliary units. A total estimated budget for 2009-2010 of \$1,062,892,875, a 15.2 percent increase over actual 2008-2009 expenditures, has been established.

**STATE UNIVERSITY SYSTEM OF FLORIDA
AUXILIARY ENTERPRISES
2009-2010**

UNIVERSITY	2008-2009 POSITIONS	2008-2009 ACTUAL EXPENDITURES	2009-2010 POSITIONS	2009-2010 ESTIMATED EXPENDITURES	EXPENDITURES % CHANGE FROM 2008-2009 TO 2009-2010
University of Florida	1,611.53	\$289,886,408	1,618.71	\$309,237,424	6.68%
Florida State University	1,051.86	\$177,330,974	1,063.52	\$194,684,769	9.79%
Florida A&M University	151.98	\$21,143,481	150.78	\$24,302,011	14.94%
University of South Florida	643.95	\$98,941,169	650.80	\$125,000,000	26.34%
Florida Atlantic University	401.09	\$61,249,555	427.99	\$73,219,692	19.54%
University of West Florida	72.57	\$11,898,733	86.22	\$13,396,851	12.59%
University of Central Florida	543.30	\$107,453,881	580.52	\$142,639,711	32.75%
Florida International University	686.86	\$103,433,291	672.09	\$116,539,136	12.67%
University of North Florida	220.37	\$26,519,552	220.37	\$32,311,171	21.84%
Florida Gulf Coast University	103.28	\$20,284,660	103.28	\$25,593,904	26.17%
New College of Florida	22.36	\$4,879,388	22.40	\$5,968,206	22.31%
Totals :	5,509.15	\$923,021,092	5,596.68	\$1,062,892,875	15.15%

State University System of Florida Auxiliary Expenditures

Actual 1999-2000 through 2008-2009; Estimated 2009-2010



LOCAL FUNDS

**STATE UNIVERSITY SYSTEM OF FLORIDA
LOCAL FUNDS
2009-2010**

	2008-2009 Actual <u>Expenditures</u>	2009-2010 Estimated <u>Expenditures</u>	Expenditures % Change From 2008-2009 to 2009-2010
Student Activity	\$78,565,528	\$88,744,189	12.96%
Student Financial Aid	\$1,408,706,435	\$1,620,700,274	15.05%
Concessions	\$3,239,204	\$3,436,015	6.08%
Intercollegiate Athletics	\$259,439,947	\$252,554,315	-2.65%
Technology Fee	\$0	\$32,300,917	100.00%
Self-Insurance Programs	\$27,864,035	\$39,746,405	42.64%
Total	<u>\$1,777,815,149</u>	<u>\$2,037,482,115</u>	<u>14.61%</u>

The Local Funds budget entity for the Universities contains operating resources for the six specific areas above. The Universities have established budget to support anticipated growth for these operations. A total estimated budget for 2009-2010 of \$2,037,482,115, a 14.6 percent increase over actual 2008-2009 expenditures, has been established.

**STATE UNIVERSITY SYSTEM OF FLORIDA
STUDENT ACTIVITIES
2009-2010**

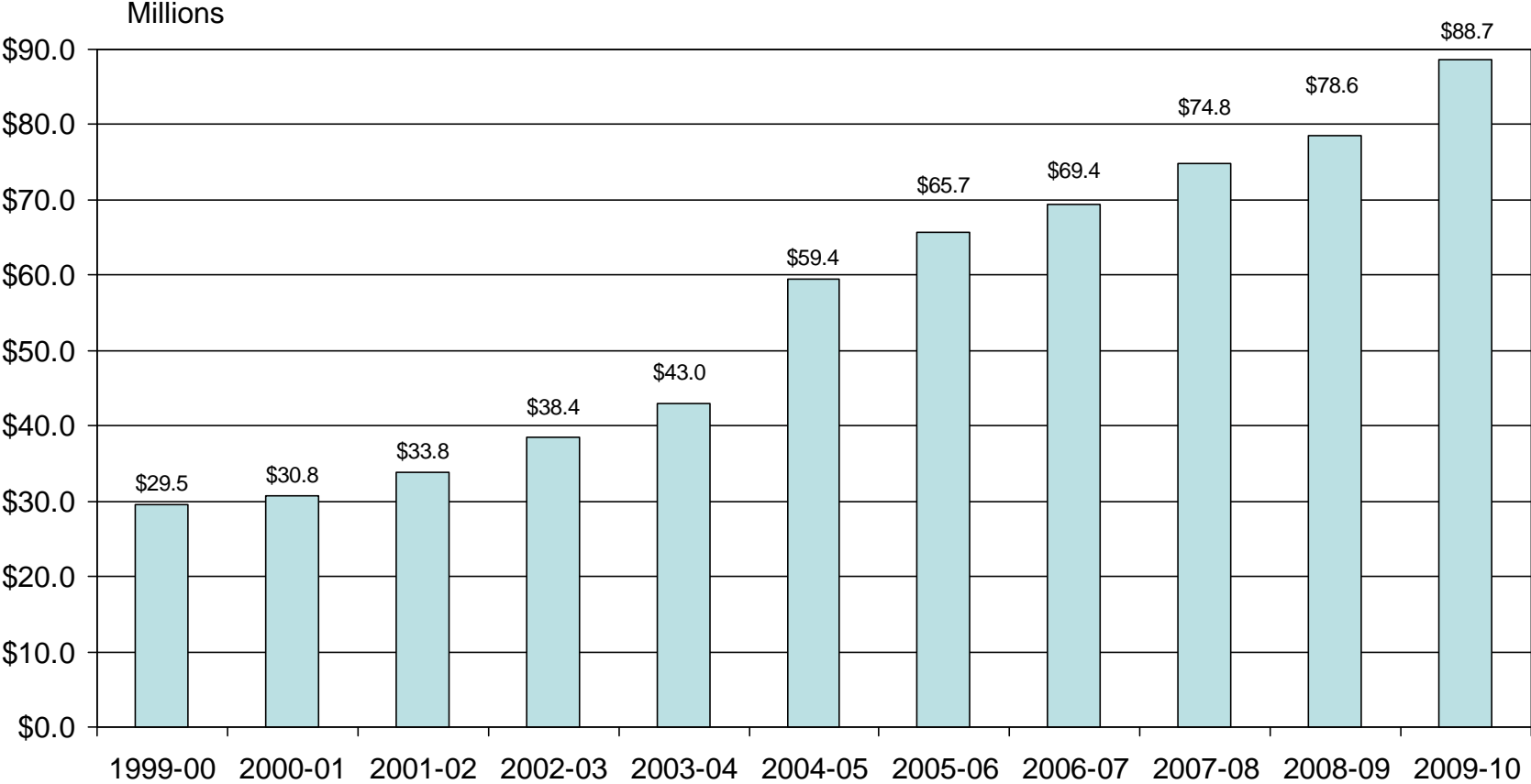
<u>UNIVERSITY</u>	2008-2009 Actual <u>Expenditures</u>	2009-2010 Estimated <u>Expenditures</u>	Expenditures % Change From 2008-2009 to 2009-2010
University of Florida	\$12,733,736	\$13,689,000	7.50%
Florida State University	\$14,466,024	\$16,896,645	16.80%
Florida A&M University	\$2,587,645	\$3,338,813	29.03%
University of South Florida	\$11,954,996	\$11,077,169	-7.34%
Florida Atlantic University	\$3,787,912	\$6,352,080	67.69%
University of West Florida	\$2,647,163	\$2,436,267	-7.97%
University of Central Florida	\$14,231,272	\$16,669,501	17.13%
Florida International University	\$5,778,902	\$5,941,043	2.81%
University of North Florida	\$7,499,766	\$9,126,995	21.70%
Florida Gulf Coast University	\$2,551,577	\$2,832,700	11.02%
New College of Florida	\$326,535	\$383,976	17.59%
	-----	-----	-----
Total	\$78,565,528	\$88,744,189	12.96%
	=====	=====	=====

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 67% from actual year. This increase results from funds reserved for various student activities and services during fiscal year 2009-10.

State University System of Florida Student Activities

Actual 1999-00 through 2008-09; Estimated 2009-10



STATE UNIVERSITY SYSTEM OF FLORIDA
STUDENT FINANCIAL AID
2009-2010

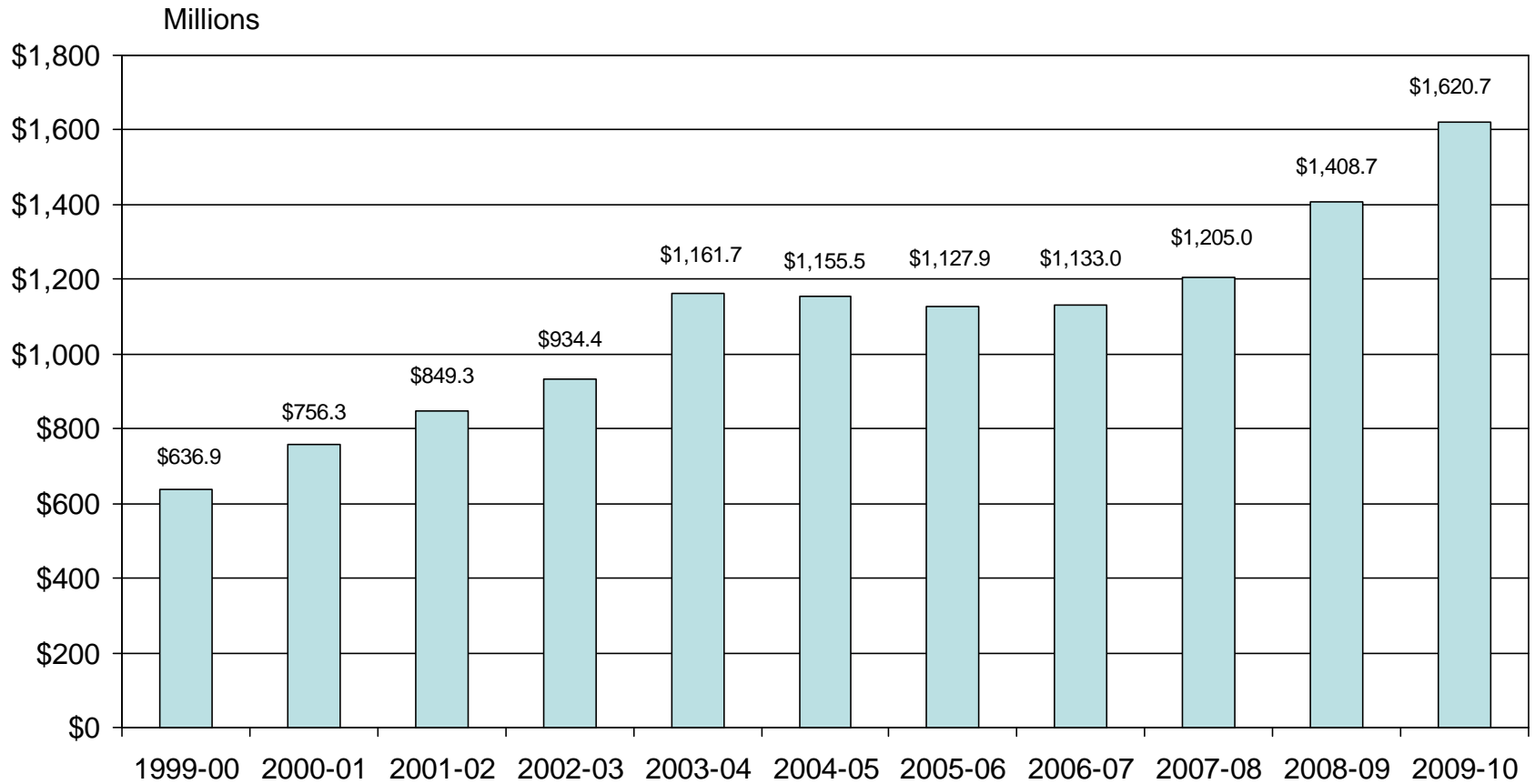
<u>UNIVERSITY</u>	2008-2009 Actual <u>Expenditures</u>	2009-2010 Estimated <u>Expenditures</u>	Expenditures % Change From 2008-2009 to 2009-2010
University of Florida	\$379,467,991	\$403,150,381	6.24%
Florida State University	\$118,144,964	\$119,652,782	1.28%
Florida A&M University	\$35,645,653	\$71,752,135	101.29%
University of South Florida	\$306,883,286	\$335,335,806	9.27%
Florida Atlantic University	\$121,894,028	\$119,369,923	-2.07%
University of West Florida	\$44,195,801	\$44,105,990	-0.20%
University of Central Florida	\$280,041,505	\$394,392,977	40.83%
Florida International University	\$79,714,706	\$87,722,529	10.05%
University of North Florida	\$29,992,068	\$31,500,000	5.03%
Florida Gulf Coast University	\$9,100,382	\$10,120,000	11.20%
New College of Florida	\$3,626,051	\$3,597,751	-0.78%
Total	----- \$1,408,706,435 -----	----- \$1,620,700,274 -----	----- 15.05% -----

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's estimated financial aid budget is significantly larger than the actual previous year expenditures. 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 Education & General and other sources. The Scholarship Fund budget is eventually reduced as expenditures are satisfied.

State University System of Florida Financial Aid Expenditures

Actual 1999-00 through 2008-09; Estimated 2009-10



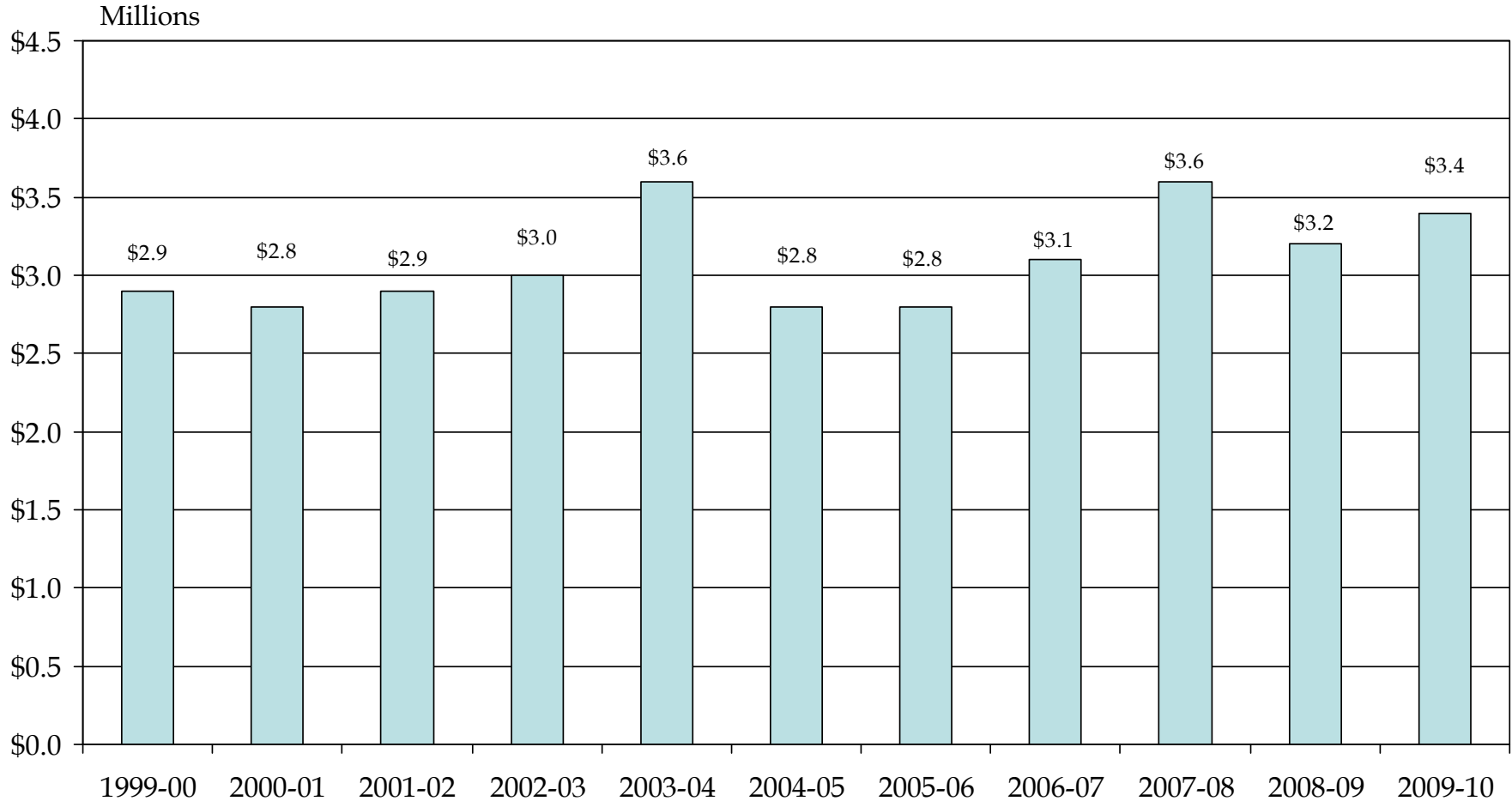
STATE UNIVERSITY SYSTEM OF FLORIDA
CONCESSIONS
2009-2010

<u>UNIVERSITY</u>	2008-2009 Actual <u>Expenditures</u>	2009-2010 Estimated <u>Expenditures</u>	Expenditures % Change From 2008-2009 to 2009-2010
University of Florida	\$706,886	\$748,290	5.86%
Florida State University	\$334,037	\$348,997	4.48%
Florida A&M University	\$183,256	\$169,052	-7.75%
University of South Florida	\$374,543	\$517,436	38.15%
Florida Atlantic University	\$395,227	\$375,000	-5.12%
University of West Florida	\$175,093	\$131,000	-25.18%
University of Central Florida	\$470,641	\$540,000	14.74%
Florida International University	\$359,732	\$334,616	-6.98%
University of North Florida	\$177,249	\$223,624	26.16%
Florida Gulf Coast University	\$59,169	\$45,000	-23.95%
New College of Florida	\$3,371	\$3,000	-11.01%
	-----	-----	-----
Total	\$3,239,204	\$3,436,015	6.08%
	-----	-----	-----

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.

State University System of Florida Concession Expenditures

Actual 1999-00 through 2008-09; Estimated 2009-10



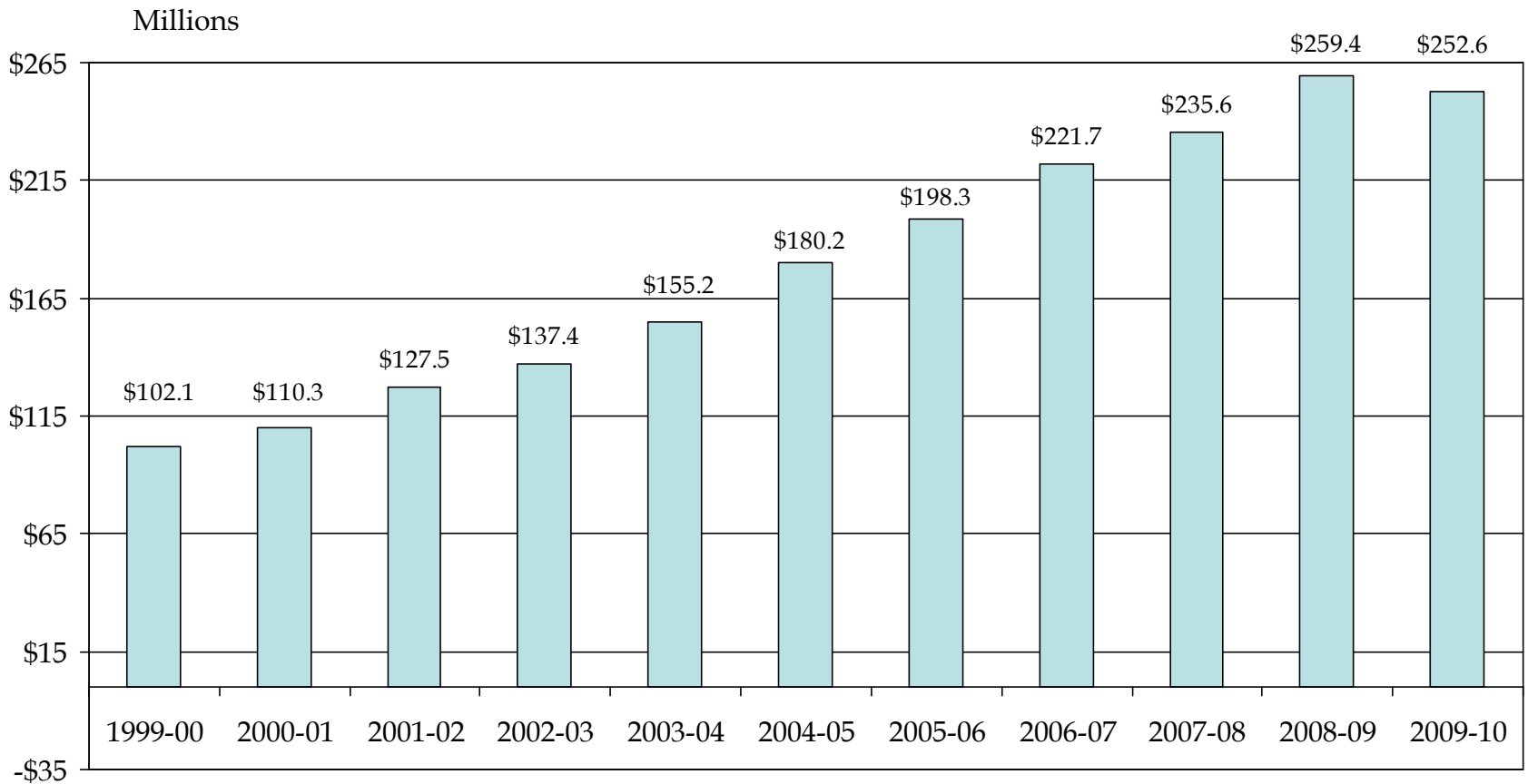
**STATE UNIVERSITY SYSTEM OF FLORIDA
INTERCOLLEGIATE ATHLETICS
2009-2010**

<u>UNIVERSITY</u>	2008-2009 Actual <u>Expenditures</u>	2009-2010 Estimated <u>Expenditures</u>	Expenditures % Change From 2008-2009 to 2009-2010
University of Florida	\$95,987,259	\$85,485,675	-10.94%
Florida State University	\$47,880,518	\$46,050,380	-3.82%
Florida A&M University	\$7,469,808	\$8,741,181	17.02%
University of South Florida	\$28,184,624	\$28,772,273	2.08%
Florida Atlantic University	\$12,833,387	\$12,698,375	-1.05%
University of West Florida	\$2,555,526	\$2,598,411	1.68%
University of Central Florida	\$33,832,783	\$35,535,286	5.03%
Florida International University	\$19,552,251	\$20,231,424	3.47%
University of North Florida	\$6,005,194	\$6,294,072	4.81%
Florida Gulf Coast University	\$5,138,597	\$6,147,238	19.63%
Total	----- \$259,439,947 =====	----- \$252,554,315 =====	----- -2.65% =====

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 1999-00 through 2008-09; Estimated 2009-10

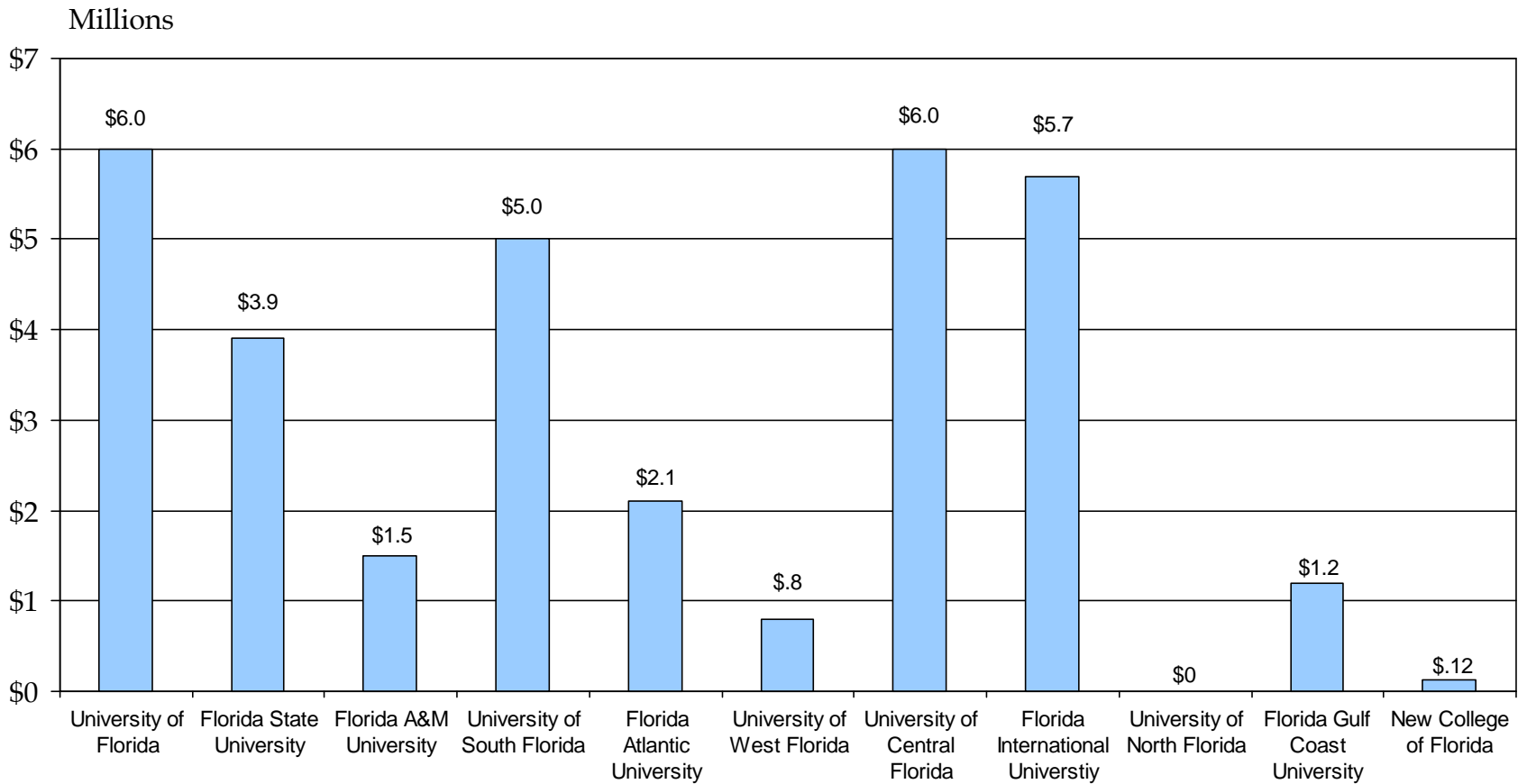


**STATE UNIVERSITY SYSTEM OF FLORIDA
TECHNOLOGY FEE
2009-2010**

<u>UNIVERSITY</u>	2008-2009 Actual <u>Expenditures</u>	2009-2010 Estimated <u>Expenditures</u>	Expenditures % Change From 2008-2009 to 2009-2010
University of Florida	\$0	\$6,000,000	100.00%
Florida State University	\$0	\$3,879,217	100.00%
Florida A&M University	\$0	\$1,499,334	100.00%
University of South Florida	\$0	\$4,962,057	100.00%
Florida Atlantic University	\$0	\$2,100,000	100.00%
University of West Florida	\$0	\$800,000	100.00%
University of Central Florida	\$0	\$6,000,000	100.00%
Florida International University	\$0	\$5,720,218	100.00%
University of North Florida	\$0	\$0	100.00%
Florida Gulf Coast University	\$0	\$1,220,557	100.00%
New College of Florida	\$0	\$119,534	100.00%
Total	----- \$0	----- \$32,300,917	----- 100.00%

The technology fee, approved by the Legislature for implementation beginning with the fall term of the 2009 - 2010 academic year, is to be utilized to enhance instructional technology resources for students and faculty.

State University System of Florida Technology Fee 2009-10 Estimated Expenditures

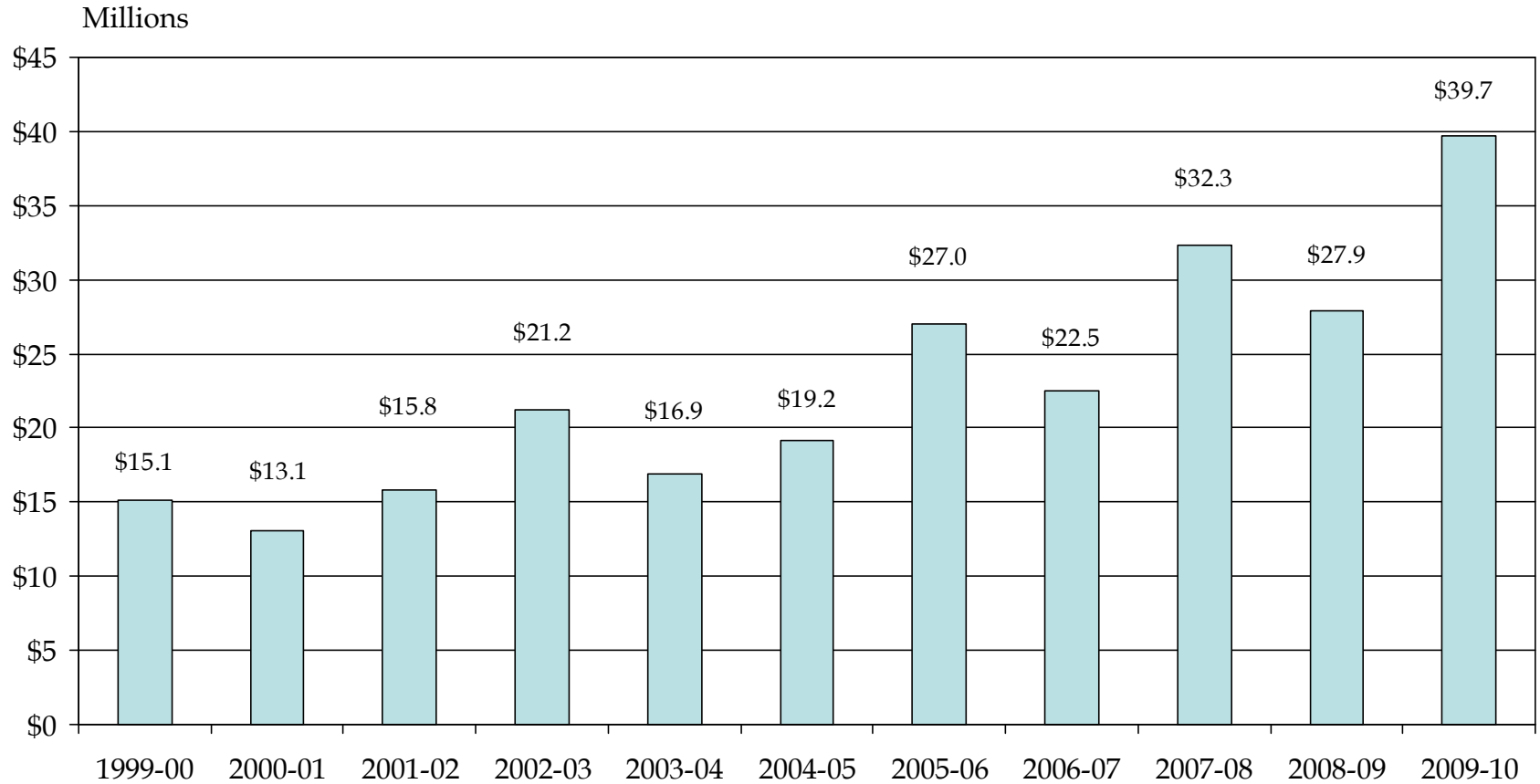


STATE UNIVERSITY SYSTEM OF FLORIDA
SELF-INSURANCE PROGRAMS
2009-2010

<u>UNIVERSITY</u>	2008-2009 Actual <u>Expenditures</u>	2009-2010 Estimated <u>Expenditures</u>	Expenditures % Change From 2008-2009 <u>to 2009-2010</u>
University of Florida	\$22,569,810	\$33,111,783	46.71%
University of South Florida	\$5,294,225	\$6,237,622	17.82%
University of Central Florida		\$318,000	100.0%
Florida International University		\$79,000	100.0%
	-----	-----	-----
Total	\$27,864,035	\$39,746,405	42.64%
	=====	=====	=====

The budgets for the University of Florida, the University of South Florida, the University of Central Florida, and Florida International University include self-insurance programs (authorized by Section 1004.24 Florida Statutes) 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, USF-HSC, UCF-MS, & FIU-MS**
Actual 1999-00 through 2008-09; Estimated 2009-10



FACULTY PRACTICE PLANS

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, University of Central Florida, and Florida International University health science and medical 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 and medical centers. The total estimated 2009-2010 Faculty Practice Plan expenditures for the system is \$253,621,726.

The University of Florida (UF) has established a Faculty Practice Plan budget for 2009-2010 of \$161,939,573, a 9.98 percent decrease over actual 2008-2009 expenditures. During the 2008-2009 fiscal year the University of Florida Health Center changed the reporting methodology for the Academic Enrichment Fund (AEF), which has historically been reported as a component of the UF Faculty Practice Plan corporations. All AEF fiscal activity is now reported in UF's Contracts and Grants budget entity, significantly reducing the Faculty Practice Plan budget when compared to previous periods.

The University of South Florida has established a total budget for 2009-2010 of \$82,352,153, which represents a 11.07 percent decrease from actual 2008-2009 expenditures. Florida State University has established a total budget for 2009-2010 of \$4,902,679, a percentage increase of 3.78 percent over actual 2008-2009 expenditures. The University of Central Florida has established a total budget for 2009-2010, the first year of faculty practice operations, of \$4,290,321. Florida International University has established a total budget for 2009-2010, also the first year for faculty practice operations, of \$137,000.

**STATE UNIVERSITY SYSTEM OF FLORIDA
FACULTY PRACTICE PLANS
2009-2010 OPERATING BUDGET
DETAIL SUMMARY**

Expenditure Category	UF - HEALTH SCIENCE CENTER <u>FACULTY PRACTICE PLAN</u>			USF - HEALTH SCIENCE CENTER <u>FACULTY PRACTICE PLAN</u>			FSU - MEDICAL SCHOOL <u>FACULTY PRACTICE PLAN</u>		
	2008-2009 Actual Expenditures	2009-2010 Estimated Expenditures	Expenditures % Change From 2008-2009 to 2009-2010	2008-2009 Actual Expenditures	2009-2010 Estimated Expenditures	Expenditures % Change From 2008-2009 to 2009-2010	2008-2009 Actual Expenditures	2009-2010 Estimated Expenditures	Expenditures % Change From 2008-2009 to 2009-2010
Salaries and Benefits	\$59,500,635	\$63,050,237	5.97%	\$56,899,712	\$58,584,910	2.96%	\$2,381,991	\$2,482,507	4.22%
Other Personal Services	\$0	\$0	0.00%	\$473,977	\$286,998	-39.45%	\$2,317,732	\$2,420,172	4.42%
Expense	\$117,590,464	\$96,238,314	-18.16%	\$35,231,466	\$23,480,245	-33.35%	\$24,413	\$0	-100.00%
Operating Capital Outlay	\$2,568,385	\$2,651,022	3.22%	\$0	\$0	0.00%	\$0	\$0	0.00%
Debt Service	\$139,926	\$0	-100.00%	\$0	\$0	0.00%	\$0	\$0	0.00%
Financing Expense	\$94,167	\$0	-100.00%	\$0	\$0	0.00%	\$0	\$0	0.00%
Totals:	\$179,893,577	\$161,939,573	-9.98%	\$92,605,155	\$82,352,153	-11.07%	\$4,724,136	\$4,902,679	3.78%

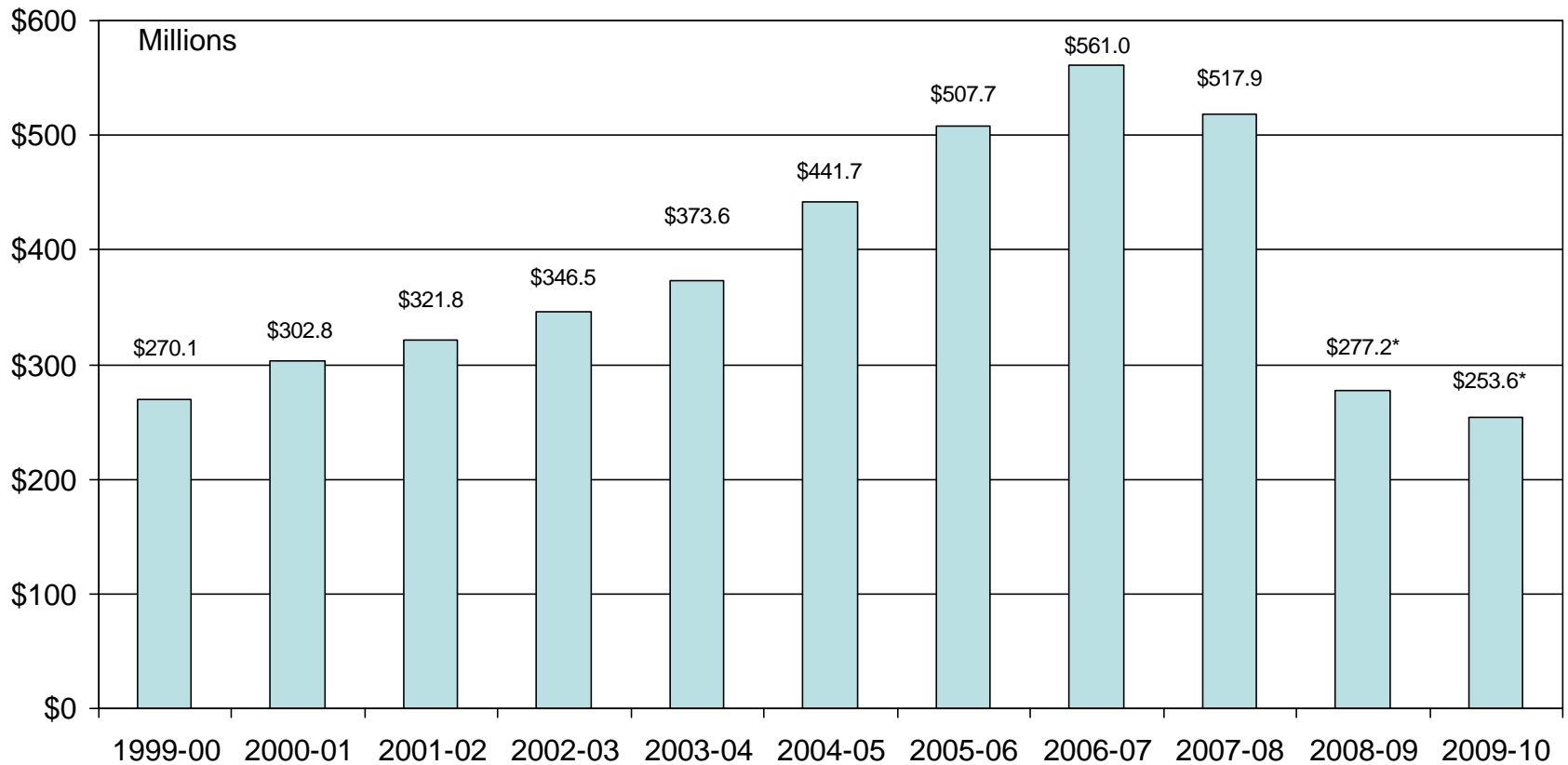
**STATE UNIVERSITY SYSTEM OF FLORIDA
FACULTY PRACTICE PLANS
2009-2010 OPERATING BUDGET
DETAIL SUMMARY**

Expenditure Category	UCF - MEDICAL SCHOOL <u>FACULTY PRACTICE PLAN</u>			FIU - MEDICAL SCHOOL <u>FACULTY PRACTICE PLAN</u>			SUS FACULTY PRACTICE <u>SYSTEM TOTALS</u>		
	2008-2009 Actual Expenditures	2009-2010 Estimated Expenditures	Expenditures % Change From 2008-2009 to 2009-2010	2008-2009 Actual Expenditures	2009-2010 Estimated Expenditures	Expenditures % Change From 2008-2009 to 2009-2010	2008-2009 Actual Expenditures	2009-2010 Estimated Expenditures	Expenditures % Change From 2008-2009 to 2009-2010
Salaries and Benefits	\$0	\$1,054,706	100.00%	\$0	\$0	0.00%	\$118,782,338	\$125,172,360	5.38%
Other Personal Services	\$0	\$0	0.00%	\$0	\$0	0.00%	\$2,791,709	\$2,707,170	-3.03%
Expense	\$0	\$3,235,615	100.00%	\$0	\$137,000	100.00%	\$152,846,343	\$123,091,174	-19.47%
Operating Capital Outlay	\$0	\$0	0.00%	\$0	\$0	0.00%	\$2,568,385	\$2,651,022	3.22%
Debt Service	\$0	\$0	0.00%	\$0	\$0	0.00%	\$139,926	\$0	-100.00%
Financing Expense	\$0	\$0	0.00%	\$0	\$0	0.00%	\$94,167	\$0	-100.00%
Totals:	\$0	\$4,290,321	100.00%	\$0	\$137,000	100.00%	\$277,222,868	\$253,621,726	-8.51%

State University System of Florida Faculty Practice Plan Expenditures

UF-HSC, USF-HSC, and FSU, UCF & FIU Medical Schools

Actual 1999-00 through 2008-09; Estimated 2009-10



* The University of Florida Health Center changed the reporting methodology for the Academic Enrichment Fund (AEF), which has historically been reported as a component of the UF Faculty Practice Plan corporations, during fiscal year 2008-2009. All AEF fiscal activity is now reported in UF's Contracts and Grants budget entity. This change has a material effect on the traditional reporting of Faculty Practice Plan expenditures for the state university system.