

# State University System of Florida

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# OPERATING BUDGET

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## Summary

## Fiscal Year 2010-2011



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

# OVERVIEW

## 2010-2011 OPERATING BUDGET OVERVIEW

Pursuant to Section 1011.40(2), Florida Statutes, and House Bill 5001, each President has prepared and received approval from their University Board of Trustees for a 2010-2011 operating budget.

The 2010-2011 operating budget reports for the universities were approved by the Board of Governors at the September 16, 2010, Board meeting.

The universities have developed their operating budgets for each budget entity in accordance with statutory authority, the 2010 General Appropriations Act (GAA), Board of Governors Regulation 9.007, and the information contained in the 2010-2011 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 2010-2011.

The Education and General (E&G) budget entity reflects the allocation of funds appropriated by the 2010 Legislature and includes previously appropriated trust funds. For 2010-2011 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-Polytechnic), and the non-recurring Federal Grants Trust Fund.

For 2010-2011 the Legislature approved an 8% undergraduate tuition increase, beginning with the fall 2010 semester – an increase of \$7.08 (from \$88.59 to \$95.67 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 2010-2011 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 2010-2011 funded enrollment plan remains approximately the same. Funded enrollment for 2009-2010 was 194,458 full-time equivalent (FTE) students and medical professionals; while 2010-2011 funded enrollments are 194,325 FTE

students and medical professionals. This reflects slight decline of 133 FTE students. Additional tuition of \$73.1 M resulting from the 8% increase calculated for all students is anticipated to partially offset the reduction of base general revenue funding.

For the 2010-2011 academic year each of the eleven state universities is charging a tuition differential fee. Tuition differential collections are expected to provide approximately \$36.5 million for the university system, with revenues to be utilized for need-based financial aid and 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 \$146.9 million from the American Recovery and Reinvestment Act of 2009 are provided in the Education and General budget entity to help offset general revenue reductions and to save or create university jobs. \$144.7 million of the total is targeted for education objectives, while \$2.2 million is made available as discretionary funding for the universities, the Moffitt Cancer Center, and the Institute for Human and Machine Cognition.

The University of Central Florida and Florida International University have been appropriated \$3.9 million for year four of their new medical school implementations.

Distance Learning funds of \$278,859 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.

# State University System of Florida All Budget Entities

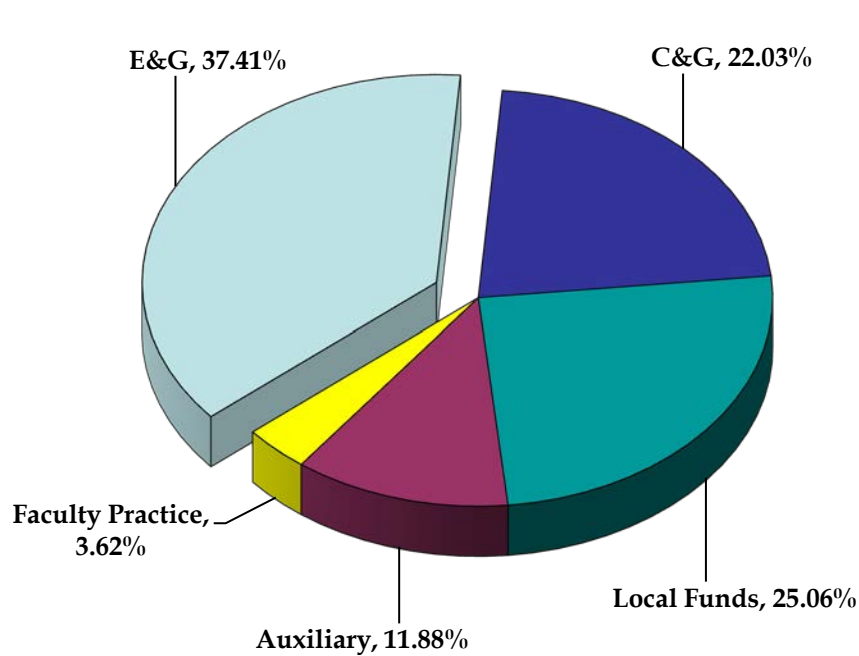
Actual Expenditures 2001-2002 through 2009-2010  
Estimated Expenditures 2010-2011



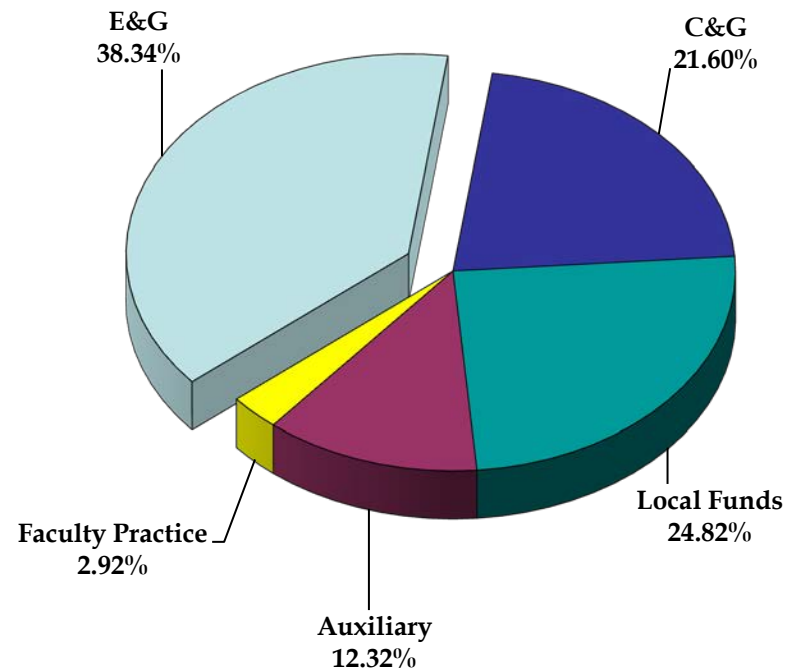
Includes special units, contracts & grants, auxiliaries, local funds, and faculty practice plans.

# Operating Funds

## Percentage of Total Expenditures by Budget Entity



Total Expenditures: \$8,241,019,187  
Actual 2009-2010



Total Expenditures: \$9,296,252,548  
Estimated 2010-2011



**STATE UNIVERSITY SYSTEM OF FLORIDA  
2010-2011 OPERATING BUDGETS**

<u>BUDGET ENTITY</u>	<u>2009-2010 ACTUAL EXPENDITURES</u>	<u>2010-2011 ESTIMATED EXPENDITURES</u>
<u>GENERAL APPROPRIATIONS ACT</u>		
EDUCATION & GENERAL		
UNIVERSITIES	\$2,639,473,328	\$3,035,192,390
UF-IFAS	\$134,935,815	\$146,724,236
UF-HEALTH SCIENCE CENTER	\$141,360,578	\$156,353,379
FSU MEDICAL SCHOOL	\$43,616,908	\$46,424,100
USF-HEALTH SCIENCE CENTER	\$75,674,337	\$105,616,298
UCF MEDICAL SCHOOL	\$15,958,269	\$23,643,914
FIU MEDICAL SCHOOL	\$19,161,925	\$27,899,871
MOFFITT CANCER CENTER	\$10,889,781	\$10,889,781
HUMAN AND MACHINE COGNITION	\$1,502,953	\$1,502,953
DISTANCE LEARNING	\$285,898	\$278,859
NEW FLORIDA INIT./UNALLOCATED	\$0	\$10,000,000
SUB-TOTAL	\$3,082,859,792	\$3,564,525,781
<u>OTHER STATUTORY AUTHORIZED</u>		
CONTRACTS & GRANTS	\$1,815,446,551	\$2,006,711,316
AUXILIARY ENTERPRISES	\$979,073,133	\$1,145,751,686
LOCAL FUNDS		
STUDENT ACTIVITY	\$82,881,757	\$99,445,981
INTERCOLLEGIATE ATHLETICS	\$266,789,377	\$271,707,646
CONCESSIONS	\$3,170,077	\$3,699,054
STUDENT FINANCIAL AID	\$1,663,515,996	\$1,844,295,656
TECHNOLOGY FEE	\$16,178,764	\$52,733,809
SELF-INSURANCE PROGRAMS	\$32,365,382	\$35,855,170
UF-FACULTY PRACTICE PLANS	\$194,575,064	\$164,072,238
FSU-FACULTY PRACTICE PLANS	\$5,233,840	\$5,506,942
USF-FACULTY PRACTICE PLANS	\$98,541,187	\$95,693,055
UCF-FACULTY PRACTICE PLANS	\$348,419	\$6,130,724
FIU-FACULTY PRACTICE PLANS	\$39,848	\$123,490
SUB-TOTAL	\$5,158,159,395	\$5,731,726,767
<u>SUMMARY TOTALS</u>	<u>\$8,241,019,187</u>	<u>\$9,296,252,548</u>

	EDUCATION AND GENERAL		CONTRACTS & GRANTS		AUXILIARY ENTERPRISES		LOCAL FUNDS		PRACTICE PLANS		SUMMARY	
	POSITIONS	DOLLARS	POSITIONS	DOLLARS	POSITIONS	DOLLARS	POSITIONS	DOLLARS	POSITIONS	DOLLARS	POSITIONS	DOLLARS
<b>ACTUAL EXPENDITURES 2009-2010</b>												
UNIVERSITY OF FLORIDA	4,806.17	\$ 535,361,780	4,792.93	\$ 978,332,287	1,618.71	\$ 297,550,942	121.22	\$ 523,597,165			11,339.03	\$ 2,334,842,174
FLORIDA STATE UNIVERSITY	3,753.24	\$ 390,040,278	941.51	\$ 193,836,171	1,065.02	\$ 177,652,702	315.85	\$ 194,024,756			6,075.62	\$ 955,553,907
FLORIDA A&M UNIVERSITY	1,519.24	\$ 159,552,341	531.50	\$ 54,634,114	104.58	\$ 20,755,639	70.07	\$ 60,432,396			2,225.39	\$ 295,374,490
UNIVERSITY OF SOUTH FLORIDA	3,191.98	\$ 346,659,904	1,625.47	\$ 300,467,480	736.87	\$ 115,485,225	168.89	\$ 406,432,433			5,723.21	\$ 1,169,045,042
FLORIDA ATLANTIC UNIVERSITY	2,862.76	\$ 232,835,964	612.37	\$ 47,791,316	427.99	\$ 63,914,173	132.94	\$ 162,709,992			4,036.06	\$ 507,251,445
UNIVERSITY OF WEST FLORIDA	894.45	\$ 81,508,978	91.56	\$ 20,032,093	86.22	\$ 12,786,123	50.48	\$ 71,030,637			1,122.71	\$ 185,357,831
UNIVERSITY OF CENTRAL FLORIDA	4,054.54	\$ 357,970,801	691.08	\$ 112,129,877	580.52	\$ 118,336,168	275.00	\$ 398,202,034			5,601.14	\$ 986,638,880
FLORIDA INTERNATIONAL UNIVERSITY	3,075.46	\$ 316,421,483	819.80	\$ 83,468,637	712.61	\$ 114,372,229	131.41	\$ 134,813,829			4,739.28	\$ 649,076,178
UNIVERSITY OF NORTH FLORIDA	1,348.32	\$ 118,467,875	212.54	\$ 11,223,771	220.37	\$ 30,502,372	115.67	\$ 52,120,327			1,896.90	\$ 212,314,345
FLORIDA GULF COAST UNIVERSITY	830.40	\$ 79,979,909	120.40	\$ 12,084,343	113.83	\$ 22,756,747	57.50	\$ 24,637,181			1,122.13	\$ 139,458,180
NEW COLLEGE OF FLORIDA	211.59	\$ 20,674,015	2.88	\$ 1,446,462	22.40	\$ 4,960,813	4.20	\$ 4,535,221			241.07	\$ 31,616,511
SELF INSURANCE PROGRAMS (MEDICAL SCHOOLS)								\$ 32,365,382			0.00	\$ 32,365,382
DISTANCE LEARNING		\$ 285,898									0.00	\$ 285,898
MOFFITT CANCER CENTER		\$ 10,889,781									0.00	\$ 10,889,781
HUMAN AND MACHINE COGNITION		\$ 1,502,953									0.00	\$ 1,502,953
UF-INSTITUTE OF FOOD & AGRICULTURAL SVCS.	1,425.66	\$ 134,935,815									1,425.66	\$ 134,935,815
UF HEALTH SCIENCE CENTER	1,081.88	\$ 141,360,578							\$ 194,575,064		1,081.88	\$ 335,935,642
FSU MEDICAL SCHOOL	346.19	\$ 43,616,908							\$ 5,233,840		346.19	\$ 48,850,748
USF HEALTH SCIENCE CENTER	714.30	\$ 75,674,337							\$ 98,541,187		714.30	\$ 174,215,524
UCF MEDICAL SCHOOL	194.77	\$ 15,958,269							\$ 348,419		194.77	\$ 16,306,688
FIU MEDICAL SCHOOL	155.22	\$ 19,161,925							\$ 39,848		155.22	\$ 19,201,773
STATE UNIVERSITY SYSTEM	30,466.17	\$ 3,082,859,792	10,442.04	\$ 1,815,446,551	5,689.12	\$ 979,073,133	1,443.23	\$ 2,064,901,353	0.00	\$ 298,738,358	48,040.56	\$ 8,241,019,187
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<b>ESTIMATED EXPENDITURES 2010-2011</b>												
UNIVERSITY OF FLORIDA	4,958.73	\$ 590,645,922	4,261.56	\$ 984,990,582	1,622.37	\$ 336,399,605	134.19	\$ 522,589,779			10,976.85	\$ 2,434,625,888
FLORIDA STATE UNIVERSITY	3,776.83	\$ 443,725,979	867.36	\$ 225,897,900	1,055.30	\$ 185,084,983	314.62	\$ 224,102,280			6,014.11	\$ 1,078,811,142
FLORIDA A&M UNIVERSITY	1,496.36	\$ 175,007,212	535.69	\$ 55,175,379	148.58	\$ 25,931,010	71.07	\$ 91,404,847			2,251.70	\$ 347,518,448
UNIVERSITY OF SOUTH FLORIDA	3,256.67	\$ 440,659,655	1,613.04	\$ 383,310,048	728.97	\$ 148,674,187	167.69	\$ 463,486,095			5,766.37	\$ 1,436,129,985
FLORIDA ATLANTIC UNIVERSITY	2,862.72	\$ 256,486,983	606.84	\$ 56,881,523	436.25	\$ 90,225,180	140.72	\$ 167,751,862			4,046.53	\$ 571,345,548
UNIVERSITY OF WEST FLORIDA	903.38	\$ 93,800,735	98.01	\$ 19,081,310	94.15	\$ 14,530,408	50.83	\$ 86,123,831			1,146.37	\$ 213,536,284
UNIVERSITY OF CENTRAL FLORIDA	3,961.82	\$ 440,118,260	705.03	\$ 160,545,000	594.28	\$ 155,523,146	262.75	\$ 477,478,230			5,523.88	\$ 1,233,664,636
FLORIDA INTERNATIONAL UNIVERSITY	3,132.46	\$ 354,395,777	801.22	\$ 94,982,558	704.85	\$ 119,503,390	135.41	\$ 150,475,415			4,773.94	\$ 719,357,140
UNIVERSITY OF NORTH FLORIDA	1,357.95	\$ 131,468,154	219.11	\$ 11,740,163	230.32	\$ 35,904,085	137.53	\$ 52,283,974			1,944.91	\$ 231,396,376
FLORIDA GULF COAST UNIVERSITY	830.40	\$ 86,642,623	120.40	\$ 12,162,290	113.83	\$ 27,609,771	57.50	\$ 31,628,470			1,122.13	\$ 158,043,154
NEW COLLEGE OF FLORIDA	212.54	\$ 22,241,090	6.71	\$ 1,944,563	25.05	\$ 6,365,921	4.40	\$ 4,557,363			248.70	\$ 35,108,937
SELF INSURANCE PROGRAMS (MEDICAL SCHOOLS)								\$ 35,855,170			0.00	\$ 35,855,170
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		\$ 278,859									0.00	\$ 278,859
<b>ESTIMATED EXPENDITURES 2010-2011 (Continued)</b>												
UF-INSTITUTE OF FOOD & AGRICULTURAL SVCS.	1,495.80	\$ 146,724,236									1,495.80	\$ 146,724,236
UF HEALTH SCIENCE CENTER	1,084.85	\$ 156,353,379							\$ 164,072,238		1,084.85	\$ 320,425,617
FSU MEDICAL SCHOOL	352.31	\$ 46,424,100							\$ 5,506,942		352.31	\$ 51,931,042
USF HEALTH SCIENCE CENTER	742.16	\$ 105,616,298							\$ 95,693,055		742.16	\$ 201,309,353
UCF MEDICAL SCHOOL	217.61	\$ 23,643,914							\$ 6,130,724		217.61	\$ 29,774,638
FIU MEDICAL SCHOOL	164.22	\$ 27,899,871							\$ 123,490		164.22	\$ 28,023,361
NEW FLORIDA INITIATIVE (UNALLOCATED)		\$ 10,000,000										\$ 10,000,000
STATE UNIVERSITY SYSTEM	30,806.81	\$ 3,564,525,781	9,834.97	\$ 2,006,711,316	5,753.95	\$ 1,145,751,686	1,476.71	\$ 2,307,737,316	0.00	\$ 271,526,449	47,872.44	\$ 9,296,252,548
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STATE UNIVERSITY SYSTEM OF FLORIDA  
2010-2011 Operating Budget  
Summary Schedule I

----- Local Funds <sup>4</sup> -----											
	<u>Education &amp;</u>										
	<u>General<sup>1</sup></u>	<u>Contracts &amp; Grants<sup>2</sup></u>	<u>Auxiliaries<sup>3</sup></u>	<u>Student Activities</u>	<u>Financial Aid</u>	<u>Concessions</u>	<u>Athletics</u>	<u>Technology Fee</u>	<u>Self-Insurance</u>	<u>Faculty Practice<sup>5</sup></u>	<u>Summary</u>
1 Beginning Fund Balance	\$ 949,325,456	\$ 794,379,344	\$ 799,570,557	\$ 51,784,969	\$ 89,234,010	\$ 3,899,498	\$ 32,410,488	\$ 20,664,939	\$ 67,635,922	\$ 206,637,721	\$ 3,015,542,904
2											
3 <u>Receipts/Revenues</u>											
4 General Revenue	\$ 1,900,338,453	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	1,900,338,453
5 Lottery	\$ 230,671,087	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	230,671,087
6 Student Tuition	\$ 1,230,025,541	\$ -	\$ -	\$ -	\$ 3,564,127	\$ -	\$ -	\$ -	\$ -	\$ -	1,233,589,668
7 Phosphate Research	\$ 3,000,310	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	3,000,310
8 Federal ARRA Stimulus Grants	\$ 144,670,851	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	144,670,851
9 Other U.S. Grants	\$ 8,998,205	\$ 1,117,657,613	\$ 330,800	\$ -	\$ 795,516,075	\$ -	\$ -	\$ -	\$ -	\$ -	1,922,502,693
10 City or County Grants	\$ -	\$ 10,466,590	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	10,466,590
11 State Grants	\$ -	\$ 172,130,709	\$ 69,532	\$ -	\$ 263,200,996	\$ -	\$ 451,805	\$ -	\$ -	\$ -	435,853,042
12 Other Grants and Donations	\$ -	\$ 129,384,986	\$ 3,252,580	\$ 11,000	\$ 91,187,234	\$ -	\$ 36,744,215	\$ -	\$ -	\$ 4,359,557	264,939,572
13 Donations/ Contrib. Given to the State	\$ 5,000,000	\$ 502,928,909	\$ -	\$ -	\$ 1,901,382	\$ -	\$ -	\$ -	\$ -	\$ -	509,830,291
14 Sales of Goods / Services	\$ 15,188,666	\$ 19,581,464	\$ 493,769,560	\$ 3,016,730	\$ 2,451,500	\$ 1,000,849	\$ 100,621,998	\$ -	\$ 78,579	\$ 331,149,227	966,858,573
15 Sales of Data Processing Services	\$ -	\$ -	\$ 60,722,279	\$ 383,053	\$ 275,000	\$ -	\$ -	\$ 1,348,700	\$ -	\$ -	62,729,032
16 Fees	\$ 4,070,998	\$ 4,737,461	\$ 294,761,924	\$ 99,151,880	\$ 185,356,519	\$ 3,000	\$ 83,298,299	\$ 39,962,498	\$ -	\$ 315,154,297	1,026,496,876
17 Miscellaneous Receipts	\$ 1,300	\$ 17,427,967	\$ 175,559,941	\$ 3,818,228	\$ 452,236,310	\$ 1,556,942	\$ 45,547,377	\$ -	\$ 570,000	\$ 65,997,385	762,715,450
18 Rent	\$ 854,509	\$ 1,675,432	\$ 78,032,932	\$ 919,529	\$ -	\$ 610,000	\$ 3,500	\$ -	\$ -	\$ -	82,095,902
19 Concessions	\$ -	\$ -	\$ 496,032	\$ 6,000	\$ -	\$ 540,250	\$ -	\$ -	\$ -	\$ -	1,042,282
20 Assessments / Services	\$ -	\$ -	\$ 2,339,750	\$ 14,000	\$ -	\$ -	\$ -	\$ -	\$ 37,868,402	\$ -	40,222,152
21 Other Receipts / Revenues <sup>6</sup>	\$ 10,686,908	\$ 39,431,709	\$ 27,536,318	\$ 236,642	\$ 9,606,136	\$ 129,745	\$ 7,380,872	\$ 31,041	\$ 15,301,245	\$ 59,157,920	169,498,536
22 Subtotal:	\$ 3,553,506,827	\$ 2,015,422,840	\$ 1,136,871,648	\$ 107,557,062	\$ 1,805,295,279	\$ 3,840,786	\$ 274,048,066	\$ 41,342,239	\$ 53,818,226	\$ 775,818,386	9,767,521,359
23 Transfers In	\$ 330,663	\$ 120,806,766	\$ 197,822,449	\$ 8,760,737	\$ 58,110,193	\$ 219,183	\$ 4,992,538	\$ 448,423	\$ -	\$ 662,911	392,153,863
24 Total - Receipts / Revenues:	\$ 3,553,837,490	\$ 2,136,229,606	\$ 1,334,694,097	\$ 116,317,799	\$ 1,863,405,472	\$ 4,059,969	\$ 279,040,604	\$ 41,790,662	\$ 53,818,226	\$ 776,481,297	10,159,675,222
25											
26 <u>Operating Expenditures</u>											
27 Salaries and Benefits	\$ 2,572,850,522	\$ 956,366,251	\$ 343,059,789	\$ 34,964,121	\$ 3,369,227	\$ 138,500	\$ 85,427,426	\$ 3,062,759	\$ 668,500	\$ 132,641,199	4,132,548,294
28 Other Personal Services	\$ 187,506,777	\$ 293,764,150	\$ 67,709,398	\$ 12,353,104	\$ 647,615	\$ -	\$ 5,799,633	\$ 749,106	\$ -	\$ 230,075	568,759,858
29 Expenses	\$ 635,485,412	\$ 697,790,054	\$ 653,765,604	\$ 51,136,159	\$ 1,836,388,717	\$ 3,560,554	\$ 170,212,290	\$ 36,824,495	\$ 29,601,560	\$ 130,495,496	4,245,260,341
30 Operating Capital Outlay	\$ 14,453,007	\$ 55,746,384	\$ 28,880,030	\$ 862,622	\$ 7,000	\$ -	\$ 1,387,625	\$ 3,439,296	\$ -	\$ 2,651,022	107,426,986
31 Risk Management	\$ 17,306,561	\$ 1,614,107	\$ 1,365,595	\$ 13,575	\$ 550	\$ -	\$ 461,000	\$ -	\$ -	\$ -	20,761,388
32 Financial Aid	\$ 55,429,390	\$ -	\$ -	\$ -	\$ 1,193,547	\$ -	\$ -	\$ -	\$ -	\$ -	56,622,937
33 Scholarships	\$ 802,029	\$ -	\$ -	\$ -	\$ 2,689,000	\$ -	\$ -	\$ -	\$ -	\$ -	3,491,029
34 Waivers	\$ 1,591,584	\$ -	\$ 2,541,955	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	4,133,539
35 Finance Expense	\$ 363,398	\$ 249,845	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	613,243
36 Debt Service	\$ 318,984	\$ -	\$ 48,338,508	\$ 116,400	\$ -	\$ -	\$ 8,419,672	\$ -	\$ 28,579	\$ 1,715	57,223,858
37 Salary Incentive Payments	\$ 166,839	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	166,839
38 Law Enforcement Incentive Payment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
39 Library Resources	\$ 41,100,237	\$ -	\$ 90,807	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	41,191,044
40 Institute of Government	\$ 835,708	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	835,708
41 Regional Data Centers - SUS	\$ 1,288,673	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	1,288,673
42 Black Male Explorers Program	\$ 198,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	198,000
43 Phosphate Research	\$ 7,312,164	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	7,312,164
44 Other Operating Category	\$ 4,844,903	\$ 1,180,525	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	6,025,428
45 Total Operating Expenditures :	\$ 3,541,854,187	\$ 2,006,711,316	\$ 1,145,751,686	\$ 99,445,981	\$ 1,844,295,656	\$ 3,699,054	\$ 271,707,646	\$ 44,075,656	\$ 30,298,639	\$ 266,019,507	9,253,859,328

STATE UNIVERSITY SYSTEM OF FLORIDA  
2010-2011 Operating Budget  
Summary Schedule I

----- Local Funds <sup>4</sup> -----												
	<u>Education &amp; General<sup>1</sup></u>	<u>Contracts &amp; Grants<sup>2</sup></u>	<u>Auxiliaries<sup>3</sup></u>	<u>Student Activities</u>	<u>Financial Aid</u>	<u>Concessions</u>	<u>Athletics</u>	<u>Technology Fee</u>	<u>Self-Insurance</u>	<u>Faculty Practice<sup>5</sup></u>	<u>Summary</u>	
46												
47	<u>Non-Operating Expenditures</u>											
48	Transfers	\$ 4,887,421	\$ 204,947,861	\$ 215,943,439	\$ 18,561,801	\$ 18,416,356	\$ 589,503	\$ 13,276,773	\$ 448,422	\$ 5,556,531	\$ 517,854,770	\$ 1,000,482,877
49	Fixed Capital Outlay	\$ -	\$ -	\$ 261,581	\$ -	\$ -	\$ -	\$ 1,100,000	\$ -	\$ -	\$ -	\$ 1,361,581
50	Carryforward (From Prior Period Fur	\$ 456,901,064	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 456,901,064
51	Other <sup>7</sup>	\$ 4,955,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,955,000
52	Total Non-Operating Expenditure	\$ 466,743,485	\$ 204,947,861	\$ 216,205,020	\$ 18,561,801	\$ 18,416,356	\$ 589,503	\$ 14,376,773	\$ 448,422	\$ 5,556,531	\$ 517,854,770	\$ 1,463,700,522
53												
54	Ending Fund Balance :	\$ 494,565,275	\$ 718,949,773	\$ 772,307,948	\$ 50,094,986	\$ 89,927,470	\$ 3,670,910	\$ 25,366,673	\$ 17,931,523	\$ 85,598,978	\$ 199,244,741	\$ 2,457,658,277
55												
56	Fund Balance Increase / Decrease :	\$ (454,760,182)	\$ (75,429,571)	\$ (27,262,609)	\$ (1,689,983)	\$ 693,460	\$ (228,588)	\$ (7,043,815)	\$ (2,733,416)	\$ 17,963,056	\$ (7,392,980)	\$ (557,884,628)
57	Fund Balance Percentage Change :	-47.90%	-9.50%	-3.41%	-3.26%	0.78%	-5.86%	-21.73%	-13.23%	26.56%	-3.58%	-18.50%

1. The **Education and General** budget funds the general instruction, research, and public service operations of the universities. A large portion of the system's 2010-2011 beginning fund balance reserves (\$177.1 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 university's 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  
2010-2011 Operating Budget  
Summary Schedule I

Local Funds <sup>4</sup>														
	Education & General <sup>1</sup>	IFAS E&G <sup>1</sup>	HSC E&G <sup>1</sup>	Contracts & Grants <sup>2</sup>	Auxiliaries <sup>3</sup>	Student Activities	Financial Aid	Concessions	Athletics	Technology Fee	Self-Insurance	Faculty Practice <sup>5</sup>	Summary	
1 Beginning Fund Balance	\$ 85,834,051	\$ 19,242,606	\$ 11,645,401	\$ 528,974,013	\$ 167,979,562	\$ 6,623,521	\$ 16,013,362	\$ 358,273	\$ 14,413,220	\$ 3,346,430	\$ 67,310,922	\$ 167,011,487	\$ 1,088,752,847	
2														
3 <u>Receipts/Revenues</u>														
4 General Revenue	\$ 292,808,506	\$ 117,529,429	\$ 99,630,985	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 509,968,920	
5 Lottery	\$ 37,111,742	\$ 12,533,877	\$ 5,796,416	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 55,442,035	
6 Student Tuition	\$ 231,471,988	\$ -	\$ 31,975,355	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 263,447,343	
7 Phosphate Research	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
8 Federal ARRA Stimulus Grants	\$ 24,962,688	\$ -	\$ 6,927,333	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 31,890,021	
9 Other U.S. Grants	\$ -	\$ 8,998,205	\$ -	\$ 294,148,626	\$ -	\$ -	\$ 282,086,970	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 585,233,801	
10 City or County Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
11 State Grants	\$ -	\$ -	\$ -	\$ 105,656,491	\$ -	\$ -	\$ 81,015,570	\$ -	\$ 451,805	\$ -	\$ -	\$ -	\$ 187,123,866	
12 Other Grants and Donations	\$ -	\$ -	\$ -	\$ 66,783,782	\$ 3,018,020	\$ -	\$ 10,199,629	\$ -	\$ 36,094,215	\$ -	\$ -	\$ -	\$ 116,095,646	
13 Donations / Contrib. Given to the State	\$ -	\$ -	\$ 5,000,000	\$ 502,928,909	\$ -	\$ -	\$ 1,901,382	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 509,830,291	
14 Sales of Goods / Services	\$ -	\$ 8,142,875	\$ 7,045,791	\$ 2,547,788	\$ 182,891,877	\$ -	\$ -	\$ -	\$ 57,706,106	\$ -	\$ -	\$ 331,067,282	\$ 589,401,719	
15 Sales of Data Processing Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
16 Fees	\$ 4,070,998	\$ -	\$ -	\$ 45,000	\$ 99,022,577	\$ 14,373,450	\$ 10,250,000	\$ -	\$ 2,505,250	\$ 6,000,000	\$ -	\$ 202,792,362	\$ 339,059,637	
17 Miscellaneous Receipts	\$ -	\$ 1,300	\$ -	\$ 2,743,669	\$ 6,623,445	\$ -	\$ 4,800	\$ -	\$ 258,500	\$ -	\$ -	\$ -	\$ 9,631,714	
18 Rent	\$ -	\$ 854,509	\$ -	\$ 1,675,432	\$ 4,608,503	\$ -	\$ -	\$ 610,000	\$ -	\$ -	\$ -	\$ -	\$ 7,748,444	
19 Concessions	\$ -	\$ -	\$ -	\$ -	\$ 439,832	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 439,832	
20 Assessments / Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 31,628,818	\$ -	\$ 31,628,818	
21 Other Receipts / Revenues <sup>6</sup>	\$ 3,440,000	\$ 513,300	\$ 535,927	\$ 9,103,176	\$ 5,319,244	\$ -	\$ 1,389,080	\$ -	\$ 1,868,232	\$ -	\$ 15,301,245	\$ 59,157,920	\$ 96,628,124	
22 Subtotal:	\$ 593,865,922	\$ 148,573,495	\$ 156,911,806	\$ 985,632,873	\$ 301,923,498	\$ 14,373,450	\$ 386,847,431	\$ 610,000	\$ 98,884,108	\$ 6,000,000	\$ 46,930,063	\$ 593,017,564	\$ 3,333,570,210	
23 Transfers In	\$ -	\$ 137,725	\$ 192,938	\$ 76,887,296	\$ 105,115,865	\$ -	\$ 34,164,319	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 217,361,054	
24 Total - Receipts / Revenues:	\$ 593,865,922	\$ 148,711,220	\$ 157,104,744	\$ 1,062,520,169	\$ 407,039,363	\$ 14,373,450	\$ 421,011,750	\$ 810,000	\$ 98,884,108	\$ 6,000,000	\$ 46,930,063	\$ 593,680,475	\$ 3,550,931,264	
25														
26 <u>Operating Expenditures</u>														
27 Salaries and Benefits	\$ 458,830,892	\$ 113,313,883	\$ 107,083,625	\$ 561,580,820	\$ 108,466,645	\$ 9,119,664	\$ -	\$ -	\$ 36,420,962	\$ 250,000	\$ -	\$ 66,243,508	\$ 1,461,309,999	
28 Other Personal Services	\$ 42,325,428	\$ 996,889	\$ 7,590,419	\$ 127,509,407	\$ 18,919,108	\$ 1,002,143	\$ -	\$ -	\$ 1,147,899	\$ -	\$ -	\$ -	\$ 199,491,293	
29 Expenses	\$ 72,861,345	\$ 31,139,323	\$ 38,677,551	\$ 276,373,119	\$ 183,203,581	\$ 3,967,790	\$ 411,780,841	\$ 714,110	\$ 45,592,236	\$ 5,800,000	\$ 23,410,476	\$ 95,177,708	\$ 1,188,698,080	
30 Operating Capital Outlay	\$ -	\$ 85,493	\$ 684,279	\$ 19,277,391	\$ 14,601,488	\$ -	\$ -	\$ -	\$ 522,000	\$ -	\$ -	\$ 2,651,022	\$ 37,821,673	
31 Risk Management	\$ 1,942,369	\$ 1,165,463	\$ 1,230,419	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,338,251	
32 Financial Aid	\$ 4,087,954	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,087,954	
33 Scholarships	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
34 Waivers	\$ 1,415,510	\$ -	\$ -	\$ -	\$ 2,541,955	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,957,465	
35 Finance Expense	\$ -	\$ 23,185	\$ 213,772	\$ 249,845	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 486,802	
36 Debt Service	\$ -	\$ -	\$ -	\$ -	\$ 8,666,828	\$ -	\$ -	\$ -	\$ 6,272,134	\$ -	\$ -	\$ -	\$ 14,938,962	
37 Salary Incentive Payments	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
38 Law Enforcement Incentive Payments	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
39 Library Resources	\$ 9,182,424	\$ -	\$ 873,314	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,055,738	
40 Institute of Government	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
41 Regional Data Centers - SUS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
42 Black Male Explorers Program	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
43 Phosphate Research	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
44 Other Operating Category (Provide Details)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
45 Total Operating Expenditures :	\$ 590,645,922	\$ 146,724,236	\$ 156,353,378	\$ 984,990,582	\$ 336,399,605	\$ 14,089,597	\$ 411,780,841	\$ 714,110	\$ 89,955,231	\$ 6,050,000	\$ 23,410,476	\$ 164,072,238	\$ 2,925,186,216	

UNIVERSITY OF FLORIDA  
2010-2011 Operating Budget  
Summary Schedule I

Local Funds <sup>4</sup>														
Education & General <sup>1</sup>		IFAS E&G <sup>1</sup>	HSC E&G <sup>1</sup>	Contracts & Grants <sup>2</sup>	Auxiliaries <sup>3</sup>	Student Activities	Financial Aid	Concessions	Athletics	Technology Fee	Self-Insurance	Faculty Practice <sup>5</sup>	Summary	
46														
47	Non-Operating Expenditures													
48	Transfers	\$ 3,220,000	\$ 804,446	\$ 862,975	\$ 159,419,202	\$ 95,259,851	\$ 841,992	\$ 15,844,398	\$ 220,820	\$ 6,000,000	\$ -	\$ 5,556,531	\$ 437,959,672	\$ 725,989,887
49	Fixed Capital Outlay													
50	Carryforward (From Prior Period Funds)	\$ 43,803,127	\$ 4,751,319	\$ 4,020,705										
51	Other <sup>7</sup>													
52	Total Non-Operating Expenditures :	\$ 47,023,127	\$ 5,555,765	\$ 4,883,680	\$ 159,419,202	\$ 95,259,851	\$ 841,992	\$ 15,844,398	\$ 220,820	\$ 7,100,000	\$ -	\$ 5,556,531	\$ 437,959,672	\$ 779,665,038
53														
54	Ending Fund Balance :	\$ 42,030,924	\$ 15,673,825	\$ 7,513,087	\$ 447,084,398	\$ 143,359,469	\$ 6,065,382	\$ 9,399,873	\$ 233,343	\$ 16,242,097	\$ 3,296,430	\$ 85,273,978	\$ 158,660,052	\$ 934,832,858
55														
56	Fund Balance Increase / Decrease :	\$ (43,803,127)	\$ (3,568,781)	\$ (4,132,314)	\$ (81,889,615)	\$ (24,620,093)	\$ (558,139)	\$ (6,613,489)	\$ (124,930)	\$ 1,828,877	\$ (50,000)	\$ 17,963,056	\$ (8,351,435)	\$ (153,919,990)
57	Fund Balance Percentage Change :	-51.03%	-18.55%	-35.48%	-15.48%	-14.66%	-8.43%	-41.30%	-34.87%	12.69%	-1.49%	26.69%	-5.00%	-14.14%

1. The **Education and General** budget funds the general instruction, research, and public service operations of the universities. A large portion of UF's 2010-2011 beginning fund balance reserves (\$44.7 M) is dedicated to meeting the 5% reserve requirement set forth in Section 1011.40(2), F.S. Additionally, millions of dollars have been reserved by the universities to cover the costs associated with the hiring of faculty, maintenance of facilities and equipment, the implementation and maintenance of each university's financial software system, various research enhancement programs and initiatives, and the potential for budget reduction shortfalls.
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  - 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.
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5. **Faculty Practice** - The Faculty Practice Plan collects and distributes income from faculty billings for patient services to the University of Florida, Florida State University, University of South Florida, and University of Central Florida Health Science Centers and Medical Schools.
6. Other Receipts/Revenues includes categories such as interest, penalties, refunds, admissions, fines, taxes, etc.
7. Other Non-Operating Expenditures includes categories such as refunds, payment of sales taxes, or indirect costs.

FLORIDA STATE UNIVERSITY  
2010-2011 Operating Budget  
Summary Schedule I

	Local Funds <sup>4</sup>									
	<u>Education &amp; General<sup>1</sup></u>	<u>Medical School - E&amp;G<sup>1</sup></u>	<u>Contracts &amp; Grants<sup>2</sup></u>	<u>Auxiliaries<sup>3</sup></u>	<u>Student Activities</u>	<u>Financial Aid</u>	<u>Concessions</u>	<u>Athletics</u>	<u>Technology Fee</u>	<u>Summary</u>
1 Beginning Fund Balance	\$ 179,681,115	\$ 65,370,627	\$ 115,735,969	\$ 114,745,499	\$ 8,172,903	\$ 15,931,073	\$ 823,040	\$ 9,770,213	\$ 4,321,403	\$ 514,551,842
2										
3 <u>Receipts/Revenues</u>										
4 General Revenue	\$ 243,320,152	\$ 34,909,216	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 278,229,368
5 Lottery	\$ 31,179,405	\$ 605,115	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 31,784,520
6 Student Tuition	\$ 148,957,918	\$ 8,051,247	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 157,009,165
7 Phosphate Research	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
8 Federal ARRA Stimulus Grants	\$ 20,268,504	\$ 2,858,522	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 23,127,026
9 Other U.S. Grants	\$ -	\$ -	\$ 150,000,000	\$ 75,000	\$ -	\$ 41,907,032	\$ -	\$ -	\$ -	\$ 191,982,032
10 City or County Grants	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000
11 State Grants	\$ -	\$ -	\$ 26,034,900	\$ -	\$ -	\$ 72,739,385	\$ -	\$ -	\$ -	\$ 98,774,285
12 Other Grants and Donations	\$ -	\$ -	\$ 20,000,000	\$ 26,060	\$ 11,000	\$ 10,704,435	\$ -	\$ -	\$ -	\$ 30,741,495
13 Donations / Contrib. Given to the State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
14 Sales of Goods / Services	\$ -	\$ -	\$ 13,100,000	\$ 103,315,895	\$ 2,761,331	\$ 2,451,500	\$ 496,000	\$ 39,403,617	\$ -	\$ 161,528,343
15 Sales of Data Processing Services	\$ -	\$ -	\$ -	\$ 7,791,483	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,791,483
16 Fees	\$ -	\$ -	\$ 3,000,000	\$ 42,247,515	\$ 13,010,300	\$ -	\$ -	\$ 1,737,500	\$ 4,883,174	\$ 64,878,489
17 Miscellaneous Receipts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
18 Rent	\$ -	\$ -	\$ -	\$ 33,368,454	\$ 919,529	\$ -	\$ -	\$ -	\$ -	\$ 34,287,983
19 Concessions	\$ -	\$ -	\$ -	\$ -	\$ 6,000	\$ -	\$ -	\$ -	\$ -	\$ 6,000
20 Assessments / Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
21 Other Receipts / Revenues <sup>6</sup>	\$ 3,525,000	\$ 1,255,000	\$ 27,919,000	\$ 3,858,177	\$ 68,756	\$ 1,430,645	\$ -	\$ 5,244,543	\$ -	\$ 43,301,121
22 Subtotal:	\$ 447,250,979	\$ 47,679,100	\$ 240,253,900	\$ 190,682,584	\$ 16,776,916	\$ 129,232,997	\$ 496,000	\$ 46,385,660	\$ 4,883,174	\$ 1,123,641,310
23 Transfers In	\$ -	\$ -	\$ -	\$ -	\$ 1,126,787	\$ 11,377,151	\$ -	\$ -	\$ -	\$ 12,503,938
24 Total - Receipts / Revenues:	\$ 447,250,979	\$ 47,679,100	\$ 240,253,900	\$ 190,682,584	\$ 17,903,703	\$ 140,610,148	\$ 496,000	\$ 46,385,660	\$ 4,883,174	\$ 1,136,145,248
25										
26 <u>Operating Expenditures</u>										
27 Salaries and Benefits	\$ 314,508,394	\$ 37,382,427	\$ 93,052,500	\$ 50,889,549	\$ 6,455,342	\$ -	\$ 38,500	\$ 15,988,093	\$ 415,623	\$ 518,730,428
28 Other Personal Services	\$ 31,014,630	\$ 1,630,000	\$ 35,376,400	\$ 10,455,688	\$ 2,643,716	\$ 67,558	\$ -	\$ 1,595,100	\$ -	\$ 82,783,092
29 Expenses	\$ 70,047,265	\$ 3,962,065	\$ 77,305,000	\$ 105,480,600	\$ 10,291,451	\$ 141,821,766	\$ 384,611	\$ 34,819,648	\$ 7,000	\$ 444,119,406
30 Operating Capital Outlay	\$ 2,390,372	\$ 940,000	\$ 20,164,000	\$ 3,709,146	\$ 384,794	\$ -	\$ -	\$ 530,925	\$ -	\$ 28,119,237
31 Risk Management	\$ 2,111,419	\$ 59,608	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,171,027
32 Financial Aid	\$ 14,566,797	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 16,066,797
33 Scholarships	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
34 Waivers	\$ 45,236	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 45,236
35 Finance Expense	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
36 Debt Service	\$ -	\$ -	\$ -	\$ 14,550,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 14,550,000
37 Salary Incentive Payments	\$ 78,840	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 78,840
38 Law Enforcement Incentive Payments	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
39 Library Resources	\$ 6,838,645	\$ 950,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,788,645
40 Institute of Government	\$ 835,708	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 835,708
41 Regional Data Centers - SUS	\$ 1,288,673	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,288,673
42 Black Male Explorers Program	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
43 Phosphate Research	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
44 Other Operating Category (Provide Det	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
45 Total Operating Expenditures :	\$ 443,725,979	\$ 46,424,100	\$ 225,897,900	\$ 185,084,983	\$ 19,775,303	\$ 141,889,324	\$ 423,111	\$ 52,933,766	\$ 422,623	\$ 1,116,577,089

FLORIDA STATE UNIVERSITY  
2010-2011 Operating Budget  
Summary Schedule I

	-----Local Funds <sup>4</sup> -----									
	<u>Education &amp; General<sup>1</sup></u>	<u>Medical School - E&amp;G<sup>1</sup></u>	<u>Contracts &amp; Grants<sup>2</sup></u>	<u>Auxiliaries<sup>3</sup></u>	<u>Student Activities</u>	<u>Financial Aid</u>	<u>Concessions</u>	<u>Athletics</u>	<u>Technology Fee</u>	<u>Summary</u>
46										
47 <b>Non-Operating Expenditures</b>										
48 Transfers	\$ -	\$ -	\$ 7,821,209	\$ 6,656,193	\$ -	\$ -	\$ -	\$ 3,222,070	\$ -	\$ 17,699,472
49 Fixed Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
50 Carryforward (From Prior Period Funds)	\$ 40,000,000	\$ 10,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000,000
51 Other <sup>7</sup>	\$ 3,525,000	\$ 1,255,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,780,000
52 <b>Total Non-Operating Expenditures :</b>	<b>\$ 43,525,000</b>	<b>\$ 11,255,000</b>	<b>\$ 7,821,209</b>	<b>\$ 6,656,193</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,222,070</b>	<b>\$ -</b>	<b>\$ 72,479,472</b>
53										
54 <b>Ending Fund Balance :</b>	<b>\$ 139,681,115</b>	<b>\$ 55,370,627</b>	<b>\$ 122,270,760</b>	<b>\$ 113,686,907</b>	<b>\$ 6,301,303</b>	<b>\$ 14,651,897</b>	<b>\$ 895,929</b>	<b>\$ 37</b>	<b>\$ 8,781,954</b>	<b>\$ 461,640,529</b>
55										
56 <b>Fund Balance Increase / Decrease :</b>	<b>\$ (40,000,000)</b>	<b>\$ (10,000,000)</b>	<b>\$ 6,534,791</b>	<b>\$ (1,058,592)</b>	<b>\$ (1,871,600)</b>	<b>\$ (1,279,176)</b>	<b>\$ 72,889</b>	<b>\$ (9,770,176)</b>	<b>\$ 4,460,551</b>	<b>\$ (52,911,313)</b>
57 <b>Fund Balance Percentage Change :</b>	<b>-22.26%</b>	<b>-15.30%</b>	<b>5.65%</b>	<b>-0.92%</b>	<b>-22.90%</b>	<b>-8.03%</b>	<b>8.86%</b>	<b>-100.00%</b>	<b>103.22%</b>	<b>-10.28%</b>

1. The **Education and General** budget funds the general instruction, research, and public service operations of the universities. A large portion of FSU's 2010-2011 beginning fund balance reserves (\$24.5 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 universities to cover the costs associated with the hiring of faculty, maintenance of facilities and equipment, the implementation and maintenance of each university's 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 it's owners 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 AGRICULTURAL & MECHANICAL UNIVERSITY  
2010-2011 Operating Budget  
Summary Schedule I

	-----Local Funds <sup>4</sup> -----									
	<u>Education &amp; General<sup>1</sup></u>	<u>Contracts &amp; Grants<sup>2</sup></u>	<u>Auxiliaries<sup>3</sup></u>	<u>Student Activities</u>	<u>Financial Aid</u>	<u>Concessions</u>	<u>Athletics</u>	<u>Technology Fee</u>	<u>Summary</u>	
1 Beginning Fund Balance	\$ 27,417,092	\$ 1,486,517	\$ 14,980,796	\$ 2,503,315	\$ 10,178,867	\$ 119,986	\$ 704	\$ 876,154	\$ 57,563,431	
2										
3 <u>Receipts/Revenues</u>										
4 General Revenue	\$ 95,218,434	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 95,218,434	
5 Lottery	\$ 11,720,688	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 11,720,688	
6 Student Tuition	\$ 59,607,188	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 59,607,188	
7 Phosphate Research	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
8 Federal ARRA Stimulus Grants	\$ 8,460,902	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,460,902	
9 Other U.S. Grants	\$ -	\$ 47,234,983	\$ -	\$ -	\$ 647,000	\$ -	\$ -	\$ -	\$ 47,881,983	
10 City or County Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
11 State Grants	\$ -	\$ 3,756,130	\$ 69,532	\$ -	\$ 20,352,781	\$ -	\$ -	\$ -	\$ 24,178,443	
12 Other Grants and Donations	\$ -	\$ 2,381,351	\$ 208,500	\$ -	\$ 46,161,620	\$ -	\$ -	\$ -	\$ 48,751,471	
13 Donations / Contrib. Given to the State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
14 Sales of Goods / Services	\$ -	\$ -	\$ 14,085,062	\$ 100,000	\$ -	\$ -	\$ 3,057,275	\$ -	\$ 17,242,337	
15 Sales of Data Processing Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
16 Fees	\$ -	\$ -	\$ 5,573,901	\$ 3,812,000	\$ 587,800	\$ -	\$ 4,253,480	\$ 1,695,046	\$ 15,922,227	
17 Miscellaneous Receipts	\$ -	\$ 8,972,990	\$ 3,332,268	\$ 88,000	\$ 4,773,043	\$ 165,000	\$ 1,203,581	\$ -	\$ 18,534,882	
18 Rent	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
19 Concessions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
20 Assessments / Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
21 Other Reciepts / Revenues <sup>6</sup>	\$ 230,000	\$ -	\$ 915,000	\$ -	\$ 6,199,171	\$ -	\$ -	\$ -	\$ 7,344,171	
22 Subtotal:	\$ 175,237,212	\$ 62,345,454	\$ 24,184,263	\$ 4,000,000	\$ 78,721,415	\$ 165,000	\$ 8,514,336	\$ 1,695,046	\$ 354,862,726	
23 Transfers In	\$ -	\$ -	\$ 3,358,704	\$ 430,964	\$ -	\$ -	\$ 400,000	\$ -	\$ 4,189,668	
24 Total - Receipts / Revenues:	\$ 175,237,212	\$ 62,345,454	\$ 27,542,967	\$ 4,430,964	\$ 78,721,415	\$ 165,000	\$ 8,914,336	\$ 1,695,046	\$ 359,052,394	
25										
26 <u>Operating Expenditures</u>										
27 Salaries and Benefits	\$ 116,404,354	\$ 17,915,278	\$ 8,036,150	\$ 318,938	\$ 336,681	\$ -	\$ 3,536,429	\$ -	\$ 146,547,830	
28 Other Personal Services	\$ 15,992,714	\$ 20,173,473	\$ 2,021,887	\$ 354,456	\$ 231,532	\$ -	\$ 482,132	\$ -	\$ 39,256,194	
29 Expenses	\$ 37,082,770	\$ 13,606,206	\$ 12,215,624	\$ 1,249,471	\$ 78,579,318	\$ 199,623	\$ 3,721,396	\$ 1,394,053	\$ 148,048,461	
30 Operating Capital Outlay	\$ 702,501	\$ 3,480,422	\$ 687,900	\$ 30,241	\$ 7,000	\$ -	\$ 250,000	\$ 597,177	\$ 5,755,241	
31 Risk Management	\$ 1,093,190	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,093,190	
32 Financial Aid	\$ 1,469,218	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,469,218	
33 Scholarships	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
34 Waivers	\$ 130,838	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 130,838	
35 Finance Expense	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
36 Debt Service	\$ 318,984	\$ -	\$ 2,969,449	\$ 116,400	\$ -	\$ -	\$ -	\$ -	\$ 3,404,833	
37 Salary Incentive Payments	\$ 14,799	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 14,799	
38 Law Enforcement Incentive Payments	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
39 Library Resources	\$ 1,599,844	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,599,844	
40 Institute of Government	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
41 Regional Data Centers - SUS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
42 Black Male Explorers Program	\$ 198,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 198,000	
43 Phosphate Research	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
44 Other Operating Category (Provide Details)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
45 Total Operating Expenditures :	\$ 175,007,212	\$ 55,175,379	\$ 25,931,010	\$ 2,069,506	\$ 79,154,531	\$ 199,623	\$ 7,989,957	\$ 1,991,230	\$ 347,518,448	

FLORIDA AGRICULTURAL & MECHANICAL UNIVERSITY  
2010-2011 Operating Budget  
Summary Schedule I

	-----Local Funds <sup>4</sup> -----									
	<u>Education &amp; General<sup>1</sup></u>	<u>Contracts &amp; Grants<sup>2</sup></u>	<u>Auxiliaries<sup>3</sup></u>	<u>Student Activities</u>	<u>Financial Aid</u>	<u>Concessions</u>	<u>Athletics</u>	<u>Technology Fee</u>	<u>Summary</u>	
46										
47 <u>Non-Operating Expenditures</u>										
48 Transfers	\$ -	\$ 5,412,197	\$ 5,487,974	\$ 1,170,461	\$ -	\$ -	\$ 515,857	\$ -	\$ 12,586,489	
49 Fixed Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
50 Carryforward (From Prior Period Funds)	\$ 4,215,245	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,215,245	
51 Other <sup>7</sup>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
52 Total Non-Operating Expenditures :	\$ 4,215,245	\$ 5,412,197	\$ 5,487,974	\$ 1,170,461	\$ -	\$ -	\$ 515,857	\$ -	\$ 16,801,734	
53										
54 Ending Fund Balance :	\$ 23,431,847	\$ 3,244,395	\$ 11,104,779	\$ 3,694,312	\$ 9,745,751	\$ 85,363	\$ 409,226	\$ 579,970	\$ 52,295,643	
55										
56 Fund Balance Increase / Decrease :	\$ (3,985,245)	\$ 1,757,878	\$ (3,876,017)	\$ 1,190,997	\$ (433,116)	\$ (34,623)	\$ 408,522	\$ (296,184)	\$ (5,267,788)	
57 Fund Balance Percentage Change :	-14.54%	118.25%	-25.87%	47.58%	-4.26%	-28.86%	58028.69%	-33.81%	-9.15%	

1. The **Education and General** budget funds the general instruction, research, and public service operations of the universities. A large portion of FAMU's 2010-2011 beginning fund balance reserves (\$8.8 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 universities to cover the costs associated with the hiring of faculty, maintenance of facilities and equipment, the implementation and maintenance of each university's 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 it's owners 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 SOUTH FLORIDA  
2010-2011 Operating Budget  
Summary Schedule I

	-----Local Funds <sup>4</sup> -----												
	<u>Education &amp; General<sup>1</sup></u>	<u>HSC E&amp;G<sup>1</sup></u>	<u>Contracts &amp; Grants<sup>2</sup></u>	<u>Auxiliaries<sup>3</sup></u>	<u>Student Activities</u>	<u>Financial Aid</u>	<u>Concessions</u>	<u>Athletics</u>	<u>Technology Fee</u>	<u>Self-Insurance</u>	<u>Faculty Practice<sup>5</sup></u>	<u>Summary</u>	
1 Beginning Fund Balance	\$ 176,901,373	\$ 32,506,650	\$ 75,022,169	\$ 115,694,471	\$ 4,731,975	\$ 8,302,920	\$ 475,369	\$ 3,964,480	\$ 3,960,101	\$ -	\$ 38,903,484	\$ 460,462,992	
2													
3 <u>Receipts/Revenues</u>													
4 General Revenue	\$ 231,870,597	\$ 54,913,190	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 286,783,787	
5 Lottery	\$ 30,418,691	\$ 9,301,290	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 39,719,981	
6 Student Tuition	\$ 156,672,316	\$ 37,050,046	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 193,722,362	
7 Phosphate Research	\$ 3,000,310	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,000,310	
8 Federal ARRA Stimulus Grants	\$ 17,980,176	\$ 4,351,772	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 22,331,948	
9 Other U.S. Grants	\$ -	\$ -	\$ 363,309,848	\$ 255,800	\$ -	\$ 330,600,747	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 694,166,395	
# City or County Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
# State Grants	\$ -	\$ -	\$ 12,000,000	\$ -	\$ -	\$ 59,629,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 71,629,000	
# Other Grants and Donations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,359,557	\$ 4,359,557	
# Donations/ Contrib. Given to the State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
# Sales of Goods/ Services	\$ -	\$ -	\$ -	\$ 109,772,901	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 109,772,901	
# Sales of Data Processing Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
# Fees	\$ -	\$ -	\$ -	\$ 36,129,766	\$ 15,237,954	\$ 8,860,145	\$ -	\$ 14,475,000	\$ 7,798,652	\$ -	\$ 112,361,935	\$ 194,863,452	
# Miscellaneous Receipts	\$ -	\$ -	\$ 2,000,000	\$ -	\$ 19,710	\$ -	\$ 493,000	\$ 18,951,600	\$ -	\$ -	\$ 59,866,661	\$ 81,330,971	
# Rent	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
# Concessions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
# Assessments/ Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,239,584	\$ -	\$ 6,239,584	
# Other Receipts / Revenues <sup>6</sup>	\$ 717,565	\$ 145,116	\$ 1,000,000	\$ 560,747	\$ 32,856	\$ 260,260	\$ 111,745	\$ 254,000	\$ 19,497	\$ -	\$ -	\$ 3,101,786	
# Subtotal:	\$ 440,659,655	\$ 105,761,414	\$ 378,309,848	\$ 146,719,214	\$ 15,290,520	\$ 399,350,152	\$ 604,745	\$ 33,680,600	\$ 7,818,149	\$ 6,239,584	\$ 176,588,153	\$ 1,711,022,034	
# Transfers In	\$ -	\$ -	\$ 5,000,000	\$ 22,613,054	\$ 1,500	\$ 4,000,000	\$ 19,183	\$ 1,177,538	\$ 448,423	\$ -	\$ -	\$ 33,259,698	
# Total - Receipts/ Revenues:	\$ 440,659,655	\$ 105,761,414	\$ 383,309,848	\$ 169,332,268	\$ 15,292,020	\$ 403,350,152	\$ 623,928	\$ 34,858,138	\$ 8,266,572	\$ 6,239,584	\$ 176,588,153	\$ 1,744,281,732	
#													
# <u>Operating Expenditures</u>													
# Salaries and Benefits	\$ 316,949,245	\$ 80,523,027	\$ 157,000,000	\$ 52,646,565	\$ 4,448,346	\$ 673,694	\$ 100,000	\$ 10,076,418	\$ 206,327	\$ 668,500	\$ 64,521,086	\$ 687,813,208	
# Other Personal Services	\$ 29,193,213	\$ 3,596,674	\$ 79,000,000	\$ 8,782,871	\$ 2,566,256	\$ 5,000	\$ -	\$ 999,435	\$ 217,984	\$ -	\$ 194,654	\$ 124,556,087	
# Expenses	\$ 69,953,504	\$ 19,536,170	\$ 138,310,048	\$ 74,292,161	\$ 7,850,945	\$ 402,671,258	\$ 567,817	\$ 19,435,709	\$ 10,528,044	\$ 5,571,084	\$ 30,977,315	\$ 779,694,055	
# Operating Capital Outlay	\$ 1,012,794	\$ 404,398	\$ 7,500,000	\$ 5,037,963	\$ 292,275	\$ -	\$ -	\$ 7,500	\$ 230,549	\$ -	\$ -	\$ 14,485,479	
# Risk Management	\$ 2,645,063	\$ 253,867	\$ 1,500,000	\$ 681,968	\$ 12,000	\$ -	\$ -	\$ 449,000	\$ -	\$ -	\$ -	\$ 5,541,898	
# Financial Aid	\$ 7,648,279	\$ 390,645	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,038,924	
# Scholarships	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
# Waivers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
# Finance Expense	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
# Debt Service	\$ -	\$ -	\$ -	\$ 7,182,727	\$ -	\$ -	\$ -	\$ 2,147,538	\$ -	\$ -	\$ -	\$ 9,330,265	
# Salary Incentive Payments	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
# Law Enforcement Incentive Payments	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
# Library Resources	\$ 5,945,393	\$ 911,517	\$ -	\$ 49,932	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,906,842	
# Institute of Government	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
# Regional Data Centers - SUS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
# Black Male Explorers Program	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
# Phosphate Research	\$ 7,312,164	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,312,164	
# Other Operating Category (Provide Detail)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
# Total Operating Expenditures :	\$ 440,659,655	\$ 105,616,298	\$ 383,310,048	\$ 148,674,187	\$ 15,169,822	\$ 403,349,952	\$ 667,817	\$ 33,115,600	\$ 11,182,904	\$ 6,239,584	\$ 95,693,055	\$ 1,643,678,922	

UNIVERSITY OF SOUTH FLORIDA  
2010-2011 Operating Budget  
Summary Schedule I

	-----Local Funds <sup>4</sup> -----											
	<u>Education &amp; General<sup>1</sup></u>	<u>HSC E&amp;G<sup>1</sup></u>	<u>Contracts &amp; Grants<sup>2</sup></u>	<u>Auxiliaries<sup>3</sup></u>	<u>Student Activities</u>	<u>Financial Aid</u>	<u>Concessions</u>	<u>Athletics</u>	<u>Technology Fee</u>	<u>Self-Insurance</u>	<u>Faculty Practice<sup>5</sup></u>	<u>Summary</u>
#												
# <b>Non-Operating Expenditures</b>												
# <b>Transfers</b>	\$ -	\$ -	\$ -	\$ 33,090,293	\$ 1,466,264	\$ -	\$ 168,683	\$ 1,742,538	\$ 448,422	\$ -	\$ 79,895,098	\$ 116,811,298
# <b>Fixed Capital Outlay</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
# <b>Carryforward (From Prior Period Funds)</b>	\$ 80,000,000	\$ 27,525,904	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 107,525,904
# <b>Other<sup>7</sup></b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
# <b>Total Non-Operating Expenditures :</b>	\$ 80,000,000	\$ 27,525,904	\$ -	\$ 33,090,293	\$ 1,466,264	\$ -	\$ 168,683	\$ 1,742,538	\$ 448,422	\$ -	\$ 79,895,098	\$ 224,337,202
#												
# <b>Ending Fund Balance :</b>	\$ 96,901,373	\$ 5,125,862	\$ 75,021,969	\$ 103,262,259	\$ 3,387,909	\$ 8,303,120	\$ 262,797	\$ 3,964,480	\$ 595,347	\$ -	\$ 39,903,484	\$ 336,728,600
#												
# <b>Fund Balance Increase / Decrease :</b>	\$ (80,000,000)	\$ (27,380,788)	\$ (200)	\$ (12,432,212)	\$ (1,344,066)	\$ 200	\$ (212,572)	\$ -	\$ (3,364,754)	\$ -	\$ 1,000,000	\$ (123,734,392)
# <b>Fund Balance Percentage Change :</b>	-45.22%	-84.23%	0.00%	-10.75%	-28.40%	0.00%	-44.72%	0.00%	-84.97%	-	2.57%	-26.87%

1. The **Education and General** budget funds the general instruction, research, and public service operations of the universities. A large portion of USF's 2010-2011 beginning fund balance reserves (\$27.3 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 universities to cover the costs associated with the hiring of faculty, maintenance of facilities and equipment, the implementation and maintenance of each university's 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 it's owners and the owner's affiliates). These activities are supported by premiums charged to the insured individuals and entities (primarily medical faculty and institutions).

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

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

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

FLORIDA ATLANTIC UNIVERSITY  
2010-2011 Operating Budget  
Summary Schedule I

	-----Local Funds <sup>4</sup> -----								
	<u>Education &amp; General<sup>1</sup></u>	<u>Contracts &amp; Grants<sup>2</sup></u>	<u>Auxiliaries<sup>3</sup></u>	<u>Student Activities</u>	<u>Financial Aid</u>	<u>Concessions</u>	<u>Athletics</u>	<u>Technology Fee</u>	<u>Summary</u>
1 Beginning Fund Balance	\$ 58,936,253	\$ 10,313,636	\$ 80,495,003	\$ 4,443,208	\$ 1,701,373	\$ 133,054	\$ 658,146	\$ 1,262,493	\$ 157,943,166
2									
3 <u>Receipts/Revenues</u>									
4 General Revenue	\$ 139,233,212	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 139,233,212
5 Lottery	\$ 16,411,301	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 16,411,301
6 Student Tuition	\$ 89,211,858	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 89,211,858
7 Phosphate Research	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
8 Federal ARRA Stimulus Grants	\$ 11,630,612	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 11,630,612
9 Other U.S. Grants	\$ -	\$ 40,879,577	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 40,879,577
10 City or County Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
11 State Grants	\$ -	\$ 10,219,894	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,219,894
12 Other Grants and Donations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
13 Donations/ Contrib. Given to the State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
14 Sales of Goods/ Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
15 Sales of Data Processing Services	\$ -	\$ -	\$ 52,291,222	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 52,291,222
16 Fees	\$ -	\$ -	\$ 30,065,059	\$ 7,066,710	\$ 142,472,242	\$ -	\$ 13,968,105	\$ 2,300,000	\$ 195,872,116
17 Miscellaneous Receipts	\$ -	\$ -	\$ 4,041,388	\$ 215,000	\$ -	\$ -	\$ -	\$ -	\$ 4,256,388
18 Rent	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
19 Concessions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,250	\$ -	\$ -	\$ 500,250
20 Assessments/ Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
21 Other Receipts/ Revenues <sup>6</sup>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
22 Subtotal:	\$ 256,486,983	\$ 51,099,471	\$ 86,397,669	\$ 7,281,710	\$ 142,472,242	\$ 500,250	\$ 13,968,105	\$ 2,300,000	\$ 560,506,430
23 Transfers In	\$ -	\$ 12,620,729	\$ 13,297,253	\$ 1,273,583	\$ 3,428,319	\$ -	\$ 45,000	\$ -	\$ 30,664,884
24 Total - Receipts/ Revenues:	\$ 256,486,983	\$ 63,720,200	\$ 99,694,922	\$ 8,555,293	\$ 145,900,561	\$ 500,250	\$ 14,013,105	\$ 2,300,000	\$ 591,171,314
25									
26 <u>Operating Expenditures</u>									
27 Salaries and Benefits	\$ 174,408,988	\$ 25,788,399	\$ 22,027,542	\$ 896,080	\$ 804,431	\$ -	\$ 4,754,380	\$ -	\$ 228,679,820
28 Other Personal Services	\$ 17,291,273	\$ 7,760,293	\$ 7,889,640	\$ 1,453,630	\$ -	\$ -	\$ 426,412	\$ -	\$ 34,821,248
29 Expenses	\$ 55,354,881	\$ 23,332,831	\$ 60,307,998	\$ 4,670,671	\$ 142,052,791	\$ 300,250	\$ 8,830,724	\$ 3,562,493	\$ 298,412,639
30 Operating Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
31 Risk Management	\$ 1,529,975	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,529,975
32 Financial Aid	\$ 7,901,866	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,901,866
33 Scholarships	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
34 Waivers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
35 Finance Expense	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
36 Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
37 Salary Incentive Payments	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
38 Law Enforcement Incentive Payments	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
39 Library Resources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
40 Institute of Government	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
41 Regional Data Centers - SUS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
42 Black Male Explorers Program	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
43 Phosphate Research	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
44 Other Operating Category (Provide Detail)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
45 Total Operating Expenditures :	\$ 256,486,983	\$ 56,881,523	\$ 90,225,180	\$ 7,020,381	\$ 142,857,222	\$ 300,250	\$ 14,011,516	\$ 3,562,493	\$ 571,345,548

FLORIDA ATLANTIC UNIVERSITY  
2010-2011 Operating Budget  
Summary Schedule I

	Local Funds <sup>4</sup>								
	<u>Education &amp; General<sup>1</sup></u>	<u>Contracts &amp; Grants<sup>2</sup></u>	<u>Auxiliaries<sup>3</sup></u>	<u>Student Activities</u>	<u>Financial Aid</u>	<u>Concessions</u>	<u>Athletics</u>	<u>Technology Fee</u>	<u>Summary</u>
46									
47 <b>Non-Operating Expenditures</b>									
48 Transfers	\$ -	\$ 6,092,718	\$ 12,301,958	\$ 2,915,051	\$ 2,786,958	\$ 200,000	\$ -	\$ -	\$ 24,296,685
49 Fixed Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
50 Carryforward (From Prior Period Funds)	\$ 46,111,903	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 46,111,903
51 Other <sup>7</sup>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
52 <b>Total Non-Operating Expenditures :</b>	<b>\$ 46,111,903</b>	<b>\$ 6,092,718</b>	<b>\$ 12,301,958</b>	<b>\$ 2,915,051</b>	<b>\$ 2,786,958</b>	<b>\$ 200,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 70,408,588</b>
53									
54 <b>Ending Fund Balance :</b>	<b>\$ 12,824,350</b>	<b>\$ 11,059,595</b>	<b>\$ 77,662,787</b>	<b>\$ 3,063,069</b>	<b>\$ 1,957,754</b>	<b>\$ 133,054</b>	<b>\$ 659,735</b>	<b>\$ -</b>	<b>\$ 107,360,344</b>
55									
56 <b>Fund Balance Increase / Decrease :</b>	<b>\$ (46,111,903)</b>	<b>\$ 745,959</b>	<b>\$ (2,832,216)</b>	<b>\$ (1,380,139)</b>	<b>\$ 256,381</b>	<b>\$ -</b>	<b>\$ 1,589</b>	<b>\$ (1,262,493)</b>	<b>\$ (50,582,822)</b>
57 <b>Fund Balance Percentage Change :</b>	<b>-78.24%</b>	<b>7.23%</b>	<b>-3.52%</b>	<b>-31.06%</b>	<b>15.07%</b>	<b>0.00%</b>	<b>0.24%</b>	<b>-100.00%</b>	<b>-32.03%</b>

1. The **Education and General** budget funds the general instruction, research, and public service operations of the universities. A large portion of FAU's 2010-2011 beginning fund balance reserves (\$12.8 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 universities to cover the costs associated with the hiring of faculty, maintenance of facilities and equipment, the implementation and maintenance of each university's 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 it's owners 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 WEST FLORIDA  
2010-2011 Operating Budget  
Summary Schedule I

	-----Local Funds <sup>4</sup> -----								
	<u>Education &amp; General<sup>1</sup></u>	<u>Contracts &amp; Grants<sup>2</sup></u>	<u>Auxiliaries<sup>3</sup></u>	<u>Student Activities</u>	<u>Financial Aid</u>	<u>Concessions</u>	<u>Athletics</u>	<u>Technology Fee</u>	<u>Summary</u>
1 Beginning Fund Balance	\$ 27,655,335	\$ 6,317,050	\$ 12,979,743	\$ 2,043,084	\$ 4,173,280	\$ 259,410	\$ 669,437	\$ 1,012,504	\$ 55,109,843
2									
3 <u>Receipts/Revenues</u>									
4 General Revenue	\$ 51,405,794	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 51,405,794
5 Lottery	\$ 6,419,530	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,419,530
6 Student Tuition	\$ 31,653,766	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 31,653,766
7 Phosphate Research	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
8 Federal ARRA Stimulus Grants	\$ 4,321,645	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,321,645
9 Other U.S. Grants	\$ -	\$ 11,094,146	\$ -	\$ -	\$ 42,118,661	\$ -	\$ -	\$ -	\$ 53,212,807
10 City or County Grants	\$ -	\$ 2,929,434	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,929,434
11 State Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
12 Other Grants and Donations	\$ -	\$ 1,843,774	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,843,774
13 Donations / Contrib. Given to the State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
14 Sales of Goods / Services	\$ -	\$ 1,155,555	\$ 1,916,000	\$ -	\$ -	\$ -	\$ 10,000	\$ -	\$ 3,081,555
15 Sales of Data Processing Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
16 Fees	\$ -	\$ 53,983	\$ 7,385,000	\$ 2,951,899	\$ 1,600,000	\$ -	\$ 3,628,490	\$ 1,161,357	\$ 16,780,729
17 Miscellaneous Receipts	\$ -	\$ 1,619,477	\$ 2,467,000	\$ -	\$ 32,655,913	\$ 105,960	\$ 837,485	\$ -	\$ 37,685,835
18 Rent	\$ -	\$ -	\$ 330,000	\$ -	\$ -	\$ -	\$ 3,500	\$ -	\$ 333,500
19 Concessions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
20 Assessments / Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
21 Other Receipts / Revenues <sup>6</sup>	\$ -	\$ 69,240	\$ 4,665,000	\$ -	\$ 230,000	\$ -	\$ -	\$ 11,544	\$ 4,975,784
22 Subtotal:	\$ 93,800,735	\$ 18,765,609	\$ 16,763,000	\$ 2,951,899	\$ 76,604,574	\$ 105,960	\$ 4,479,475	\$ 1,172,901	\$ 214,644,153
23 Transfers In	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
24 Total - Receipts / Revenues:	\$ 93,800,735	\$ 18,765,609	\$ 16,763,000	\$ 2,951,899	\$ 76,604,574	\$ 105,960	\$ 4,479,475	\$ 1,172,901	\$ 214,644,153
25									
26 <u>Operating Expenditures</u>									
27 Salaries and Benefits	\$ 67,610,979	\$ 4,824,518	\$ 4,340,484	\$ 1,075,590	\$ -	\$ -	\$ 1,497,140	\$ 130,720	\$ 79,479,431
28 Other Personal Services	\$ 4,156,955	\$ 2,106,884	\$ 1,957,046	\$ 757,791	\$ -	\$ -	\$ 177,930	\$ 165,933	\$ 9,322,539
29 Expenses	\$ 17,334,869	\$ 11,904,603	\$ 8,059,327	\$ 832,689	\$ 78,655,731	\$ 142,817	\$ 1,043,097	\$ 1,626,393	\$ 119,599,526
30 Operating Capital Outlay	\$ 5,899	\$ 245,305	\$ 173,551	\$ 18,000	\$ -	\$ -	\$ -	\$ -	\$ 442,755
31 Risk Management	\$ 659,862	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 659,862
32 Financial Aid	\$ 949,200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 949,200
33 Scholarships	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
34 Waivers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
35 Finance Expense	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
36 Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
37 Salary Incentive Payments	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
38 Law Enforcement Incentive Payments	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
39 Library Resources	\$ 1,000,300	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,300
40 Institute of Government	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
41 Regional Data Centers - SUS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
42 Black Male Explorers Program	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
43 Phosphate Research	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
44 Other Operating Category (Provide Details)	\$ 2,082,671	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,082,671
45 Total Operating Expenditures :	\$ 93,800,735	\$ 19,081,310	\$ 14,530,408	\$ 2,684,070	\$ 78,655,731	\$ 142,817	\$ 2,718,167	\$ 1,923,046	\$ 213,536,284

UNIVERSITY OF WEST FLORIDA  
2010-2011 Operating Budget  
Summary Schedule I

	-----Local Funds <sup>4</sup> -----								
	<u>Education &amp; General<sup>1</sup></u>	<u>Contracts &amp; Grants<sup>2</sup></u>	<u>Auxiliaries<sup>3</sup></u>	<u>Student Activities</u>	<u>Financial Aid</u>	<u>Concessions</u>	<u>Athletics</u>	<u>Technology Fee</u>	<u>Summary</u>
46									
47 <b>Non-Operating Expenditures</b>									
48 Transfers	\$ -	\$ (331,866)	\$ 154,756	\$ 267,829	\$ (1,000,000)	\$ -	\$ 1,761,308	\$ -	\$ 852,027
49 Fixed Capital Outlay	\$ -	\$ -	\$ 261,581	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 261,581
50 Carryforward (From Prior Period Funds)	\$ 15,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,000,000
51 Other <sup>7</sup>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
52 <b>Total Non-Operating Expenditures :</b>	<b>\$ 15,000,000</b>	<b>\$ (331,866)</b>	<b>\$ 416,337</b>	<b>\$ 267,829</b>	<b>\$ (1,000,000)</b>	<b>\$ -</b>	<b>\$ 1,761,308</b>	<b>\$ -</b>	<b>\$ 16,113,608</b>
53									
54 <b>Ending Fund Balance :</b>	<b>\$ 12,655,335</b>	<b>\$ 6,333,215</b>	<b>\$ 14,795,998</b>	<b>\$ 2,043,084</b>	<b>\$ 3,122,123</b>	<b>\$ 222,553</b>	<b>\$ 669,437</b>	<b>\$ 262,359</b>	<b>\$ 40,104,104</b>
55									
56 <b>Fund Balance Increase / Decrease :</b>	<b>\$ (15,000,000)</b>	<b>\$ 16,165</b>	<b>\$ 1,816,255</b>	<b>\$ -</b>	<b>\$ (1,051,157)</b>	<b>\$ (36,857)</b>	<b>\$ -</b>	<b>\$ (750,145)</b>	<b>\$ (15,005,739)</b>
57 <b>Fund Balance Percentage Change :</b>	<b>-54.24%</b>	<b>0.26%</b>	<b>13.99%</b>	<b>0.00%</b>	<b>-25.19%</b>	<b>-14.21%</b>	<b>0.00%</b>	<b>-74.09%</b>	<b>-27.23%</b>

1. The **Education and General** budget funds the general instruction, research, and public service operations of the universities. A large portion of UWF's 2010-2011 beginning fund balance reserves (\$4.7 M) is dedicated to meeting the 5% reserve requirement set forth in Section 1011.40(2), F.S. Additionally, millions of dollars have been reserved by the universities to cover the costs associated with the hiring of faculty, maintenance of facilities and equipment, the implementation and maintenance of each university's 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:

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

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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 CENTRAL FLORIDA  
2010-2011 Operating Budget  
Summary Schedule I

	Local Funds <sup>4</sup>											
	<u>Education &amp; General<sup>1</sup></u>	<u>Medical School E&amp;G<sup>1</sup></u>	<u>Contracts &amp; Grants<sup>2</sup></u>	<u>Auxiliaries<sup>3</sup></u>	<u>Student Activities</u>	<u>Financial Aid</u>	<u>Concessions</u>	<u>Athletics</u>	<u>Technology Fee</u>	<u>Self- Insurance</u>	<u>Faculty Practice<sup>5</sup></u>	<u>Summary</u>
1 Beginning Fund Balance	\$ 134,417,122	\$ 5,396,408	\$ 43,545,249	\$ 100,332,922	\$ 6,968,370	\$ 25,620,384	\$ 769,874	\$ 2,033,968	\$ 3,595,086	\$ -	\$ 652,676	\$ 323,332,059
2												
3 <u>Receipts/Revenues</u>												
4 General Revenue	\$ 209,069,469	\$ 20,665,065	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 229,734,534
5 Lottery	\$ 28,365,482	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 28,365,482
6 Student Tuition	\$ 185,140,496	\$ 2,317,185	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 187,457,681
7 Phosphate Research	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
8 Federal ARRA Stimulus Grants	\$ 17,542,813	\$ 661,664	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 18,204,477
9 Other U.S. Grants	\$ -	\$ -	\$ 117,510,211	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 117,510,211
10 City or County Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
11 State Grants	\$ -	\$ -	\$ 12,627,486	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,627,486
12 Other Grants and Donations	\$ -	\$ -	\$ 24,161,590	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 24,161,590
13 Donations / Contrib. Given to the State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
14 Sales of Goods / Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
15 Sales of Data Processing Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
16 Fees	\$ -	\$ -	\$ -	\$ 50,417,532	\$ 17,974,515	\$ 10,067,621	\$ -	\$ 16,395,393	\$ 7,500,000	\$ -	\$ -	\$ 102,355,061
17 Miscellaneous Receipts	\$ -	\$ -	\$ 881,596	\$ 115,315,664	\$ 2,090,744	\$ 411,889,979	\$ 590,484	\$ 20,628,211	\$ -	\$ 570,000	\$ 6,130,724	\$ 558,097,402
18 Rent	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
19 Concessions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
20 Assessments / Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
21 Other Reciepts / Revenues <sup>6</sup>	\$ -	\$ -	\$ 1,140,051	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,140,051
22 Subtotal:	\$ 440,118,260	\$ 23,643,914	\$ 156,320,934	\$ 165,733,196	\$ 20,065,259	\$ 421,957,600	\$ 590,484	\$ 37,023,604	\$ 7,500,000	\$ 570,000	\$ 6,130,724	\$ 1,279,653,975
23 Transfers In	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
24 Total - Receipts / Revenues:	\$ 440,118,260	\$ 23,643,914	\$ 156,320,934	\$ 165,733,196	\$ 20,065,259	\$ 421,957,600	\$ 590,484	\$ 37,023,604	\$ 7,500,000	\$ 570,000	\$ 6,130,724	\$ 1,279,653,975
25												
26 <u>Operating Expenditures</u>												
27 Salaries and Benefits	\$ 336,797,576	\$ 15,928,616	\$ 44,952,600	\$ 36,201,226	\$ 6,059,460	\$ 1,242,336	\$ -	\$ -	\$ -	\$ -	\$ 1,876,605	\$ 443,058,419
28 Other Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
29 Expenses	\$ 94,613,838	\$ 7,715,298	\$ 115,592,400	\$ 119,321,920	\$ 12,302,541	\$ 412,870,289	\$ 480,000	\$ 37,023,604	\$ 7,500,000	\$ 570,000	\$ 4,254,119	\$ 812,244,009
30 Operating Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
31 Risk Management	\$ 1,699,468	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,699,468
32 Financial Aid	\$ 2,019,778	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,019,778
33 Scholarships	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
34 Waivers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
35 Finance Expense	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
36 Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
37 Salary Incentive Payments	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
38 Law Enforcement Incentive Payments	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
39 Library Resources	\$ 4,987,600	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,987,600
40 Institute of Government	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
41 Regional Data Centers - SUS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
42 Black Male Explorers Program	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
43 Phosphate Research	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
44 Other Operating Category (Provide Detai	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
45 Total Operating Expenditures :	\$ 440,118,260	\$ 23,643,914	\$ 160,545,000	\$ 155,523,146	\$ 18,362,001	\$ 414,112,625	\$ 480,000	\$ 37,023,604	\$ 7,500,000	\$ 570,000	\$ 6,130,724	\$ 1,264,009,274

UNIVERSITY OF CENTRAL FLORIDA  
2010-2011 Operating Budget  
Summary Schedule I

	Local Funds <sup>4</sup>											
	<u>Education &amp; General<sup>1</sup></u>	<u>Medical School E&amp;G<sup>1</sup></u>	<u>Contracts &amp; Grants<sup>2</sup></u>	<u>Auxiliaries<sup>3</sup></u>	<u>Student Activities</u>	<u>Financial Aid</u>	<u>Concessions</u>	<u>Athletics</u>	<u>Technology Fee</u>	<u>Self- Insurance</u>	<u>Faculty Practice<sup>5</sup></u>	<u>Summary</u>
46												
47 <b>Non-Operating Expenditures</b>												
48 Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
49 Fixed Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
50 Carryforward (From Prior Period Funds)	\$ 113,288,349	\$ 4,247,296	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 117,535,645
51 Other <sup>7</sup>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
52 <b>Total Non-Operating Expenditures :</b>	<b>\$ 113,288,349</b>	<b>\$ 4,247,296</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 117,535,645</b>
53												
54 <b>Ending Fund Balance :</b>	<b>\$ 21,128,773</b>	<b>\$ 1,149,112</b>	<b>\$ 39,321,183</b>	<b>\$ 110,542,972</b>	<b>\$ 8,671,628</b>	<b>\$ 33,465,359</b>	<b>\$ 880,358</b>	<b>\$ 2,033,968</b>	<b>\$ 3,595,086</b>	<b>\$ -</b>	<b>\$ 652,676</b>	<b>\$ 221,441,115</b>
55												
56 <b>Fund Balance Increase / Decrease :</b>	<b>\$(113,288,349)</b>	<b>\$ (4,247,296)</b>	<b>\$ (4,224,066)</b>	<b>\$ 10,210,050</b>	<b>\$ 1,703,258</b>	<b>\$ 7,844,975</b>	<b>\$ 110,484</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ (101,890,944)</b>
57 <b>Fund Balance Percentage Change :</b>	<b>-84.28%</b>	<b>-78.71%</b>	<b>-9.70%</b>	<b>10.18%</b>	<b>24.44%</b>	<b>30.62%</b>	<b>14.35%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>-</b>	<b>0.00%</b>	<b>-31.51%</b>

1. The **Education and General** budget funds the general instruction, research, and public service operations of the universities. A large portion of UCF's 2010-2011 beginning fund balance reserves (\$23.9 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 universities to cover the costs associated with the hiring of faculty, maintenance of facilities and equipment, the implementation and maintenance of each university's 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 it's owners 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  
2010-2011 Operating Budget  
Summary Schedule I

	-----Local Funds <sup>4</sup> -----											
	<u>Education &amp; General<sup>1</sup></u>	<u>Medical School E&amp;G<sup>1</sup></u>	<u>Contracts &amp; Grants<sup>2</sup></u>	<u>Auxiliaries<sup>3</sup></u>	<u>Student Activities</u>	<u>Financial Aid</u>	<u>Concessions</u>	<u>Athletics</u>	<u>Technology Fee</u>	<u>Self- Insurance</u>	<u>Faculty Practice<sup>5</sup></u>	<u>Summary</u>
1 Beginning Fund Balance	\$ 86,693,798	\$ 3,180,509	\$ 1,041,815	\$ 145,933,049	\$ 8,222,630	\$ 3,338,685	\$ 361,316	\$ 237,109	\$ 2,260,174	\$ 325,000	\$ 70,074	\$ 251,664,159
2												
3 <u>Receipts/Revenues</u>												
4 General Revenue	\$ 162,335,863	\$ 25,173,458	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 187,509,321
5 Lottery	\$ 24,187,023	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 24,187,023
6 Student Tuition	\$ 154,237,222	\$ 2,412,006	\$ -	\$ -	\$ -	\$ 3,564,127	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 160,213,355
7 Phosphate Research	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
8 Federal ARRA Stimulus Grants	\$ 13,635,669	\$ 859,244	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 14,494,913
9 Other U.S. Grants	\$ -	\$ -	\$ 76,499,719	\$ -	\$ -	\$ 64,770,102	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 141,269,821
10 City or County Grants	\$ -	\$ -	\$ 6,752,026	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,752,026
11 State Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 28,469,260	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 28,469,260
12 Other Grants and Donations	\$ -	\$ -	\$ 8,084,426	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,084,426
13 Donations / Contrib. Given to the State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
14 Sales of Goods / Services	\$ -	\$ -	\$ 2,778,121	\$ 81,787,825	\$ 155,399	\$ -	\$ 504,849	\$ 445,000	\$ -	\$ 78,579	\$ 81,945	\$ 85,831,718
15 Sales of Data Processing Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
16 Fees	\$ -	\$ -	\$ 1,177,058	\$ 9,974,739	\$ 12,371,372	\$ 8,938,342	\$ -	\$ 15,951,849	\$ 6,740,949	\$ -	\$ -	\$ 55,154,309
17 Miscellaneous Receipts	\$ -	\$ -	\$ -	\$ 5,942,588	\$ -	\$ 2,864,928	\$ -	\$ 2,463,000	\$ -	\$ -	\$ -	\$ 11,270,516
18 Rent	\$ -	\$ -	\$ -	\$ 23,486,182	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 23,486,182
19 Concessions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
20 Assessments / Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
21 Other Receipts / Revenues <sup>6</sup>	\$ -	\$ -	\$ -	\$ 10,793,627	\$ 70,000	\$ 56,090	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,919,717
22 Subtotal:	\$ 354,395,777	\$ 28,444,708	\$ 95,291,350	\$ 131,984,961	\$ 12,596,771	\$ 108,662,849	\$ 504,849	\$ 18,859,849	\$ 6,740,949	\$ 78,579	\$ 81,945	\$ 757,642,587
23 Transfers In	\$ -	\$ -	\$ 23,833,406	\$ 46,617,857	\$ 5,917,497	\$ 5,140,404	\$ -	\$ 2,685,000	\$ -	\$ -	\$ -	\$ 84,194,164
24 Total - Receipts / Revenues:	\$ 354,395,777	\$ 28,444,708	\$ 119,124,756	\$ 178,602,818	\$ 18,514,268	\$ 113,803,253	\$ 504,849	\$ 21,544,849	\$ 6,740,949	\$ 78,579	\$ 81,945	\$ 841,836,751
25												
26 <u>Operating Expenditures</u>												
27 Salaries and Benefits	\$ 235,302,435	\$ 21,809,690	\$ 40,218,514	\$ 42,969,670	\$ 1,924,433	\$ -	\$ -	\$ 7,278,990	\$ 1,463,123	\$ -	\$ -	\$ 350,966,855
28 Other Personal Services	\$ 21,169,836	\$ 757,436	\$ 17,178,074	\$ 14,157,227	\$ 867,309	\$ -	\$ -	\$ 527,027	\$ 365,189	\$ -	\$ 35,421	\$ 55,057,519
29 Expenses	\$ 70,682,733	\$ 4,852,404	\$ 33,967,170	\$ 46,229,559	\$ 3,970,663	\$ 113,964,617	\$ 505,352	\$ 13,206,167	\$ 3,771,458	\$ 50,000	\$ 86,354	\$ 291,286,477
30 Operating Capital Outlay	\$ 7,572,633	\$ 45,800	\$ 3,618,800	\$ 2,627,631	\$ 9,517	\$ -	\$ -	\$ 10,000	\$ 2,611,570	\$ -	\$ -	\$ 16,495,951
31 Risk Management	\$ 1,407,241	\$ -	\$ -	\$ 472,387	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,879,628
32 Financial Aid	\$ 11,103,364	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 11,103,364
33 Scholarships	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
34 Waivers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
35 Finance Expense	\$ 126,441	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 126,441
36 Debt Service	\$ -	\$ -	\$ -	\$ 13,046,916	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 28,579	\$ 1,715	\$ 13,077,210
37 Salary Incentive Payments	\$ 43,200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 43,200
38 Law Enforcement Incentive Payments	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
39 Library Resources	\$ 6,987,894	\$ 434,541	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,422,435
40 Institute of Government	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
41 Regional Data Centers - SUS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
42 Black Male Explorers Program	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
43 Phosphate Research	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
44 Other Operating Category (Provide Detail)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
45 Total Operating Expenditures :	\$ 354,395,777	\$ 27,899,871	\$ 94,982,558	\$ 119,503,390	\$ 6,771,922	\$ 113,964,617	\$ 505,352	\$ 21,022,184	\$ 8,211,340	\$ 78,579	\$ 123,490	\$ 747,459,080

**FLORIDA INTERNATIONAL UNIVERSITY**  
**2010-2011 Operating Budget**  
**Summary Schedule I**

	<u>Local Funds<sup>4</sup></u>											
	<u>Education &amp; General<sup>1</sup></u>	<u>Medical School E&amp;G<sup>1</sup></u>	<u>Contracts &amp; Grants<sup>2</sup></u>	<u>Auxiliaries<sup>3</sup></u>	<u>Student Activities</u>	<u>Financial Aid</u>	<u>Concessions</u>	<u>Athletics</u>	<u>Technology Fee</u>	<u>Self-Insurance</u>	<u>Faculty Practice<sup>5</sup></u>	<u>Summary</u>
46												
47 <b>Non-Operating Expenditures</b>												
48 Transfers	\$ -	\$ -	\$ 24,333,405	\$ 54,359,544	\$ 11,736,553	\$ 785,000	\$ -	\$ 35,000	\$ -	\$ -	\$ -	\$ 91,249,502
49 Fixed Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
50 Carryforward (From Prior Period Funds)	\$ 43,077,030	\$ 1,802,901	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 44,879,931
51 Other <sup>7</sup>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
52 <b>Total Non-Operating Expenditures :</b>	<b>\$ 43,077,030</b>	<b>\$ 1,802,901</b>	<b>\$ 24,333,405</b>	<b>\$ 54,359,544</b>	<b>\$ 11,736,553</b>	<b>\$ 785,000</b>	<b>\$ -</b>	<b>\$ 35,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 136,129,433</b>
53												
54 <b>Ending Fund Balance :</b>	<b>\$ 43,616,768</b>	<b>\$ 1,922,445</b>	<b>\$ 850,608</b>	<b>\$ 150,672,933</b>	<b>\$ 8,228,423</b>	<b>\$ 2,392,321</b>	<b>\$ 360,813</b>	<b>\$ 724,774</b>	<b>\$ 789,783</b>	<b>\$ 325,000</b>	<b>\$ 28,529</b>	<b>\$ 209,912,397</b>
55												
56 <b>Fund Balance Increase / Decrease :</b>	<b>\$ (43,077,030)</b>	<b>\$ (1,258,064)</b>	<b>\$ (191,207)</b>	<b>\$ 4,739,884</b>	<b>\$ 5,793</b>	<b>\$ (946,364)</b>	<b>\$ (503)</b>	<b>\$ 487,665</b>	<b>\$ (1,470,391)</b>	<b>\$ -</b>	<b>\$ (41,545)</b>	<b>\$ (41,751,762)</b>
57 <b>Fund Balance Percentage Change :</b>	<b>-49.69%</b>	<b>-39.56%</b>	<b>-18.35%</b>	<b>3.25%</b>	<b>0.07%</b>	<b>-28.35%</b>	<b>-0.14%</b>	<b>205.67%</b>	<b>-65.06%</b>	<b>0.00%</b>	<b>-59.29%</b>	<b>-16.59%</b>

1. The **Education and General** budget funds the general instruction, research, and public service operations of the universities. A large portion of FIU's 2010-2011 beginning fund balance reserves (\$19.1 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 universities to cover the costs associated with the hiring of faculty, maintenance of facilities and equipment, the implementation and maintenance of each university's 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.

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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 it's owners 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 NORTH FLORIDA

2010-2011 Operating Budget

Summary Schedule I

	-----Local Funds <sup>4</sup> -----								
	<u>Education &amp; General<sup>1</sup></u>	<u>Contracts &amp; Grants<sup>2</sup></u>	<u>Auxiliaries<sup>3</sup></u>	<u>Student Activities</u>	<u>Financial Aid</u>	<u>Concessions</u>	<u>Athletics</u>	<u>Technology Fee</u>	<u>Summary</u>
1 Beginning Fund Balance	\$ 25,354,610	\$ 3,465,179	\$ 32,402,947	\$ 5,751,688	\$ 3,576,240	\$ 461,108	\$ 304,347	\$ -	\$ 71,316,119
2									
3 <u>Receipts/Revenues</u>									
4 General Revenue	\$ 65,936,711	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 65,936,711
5 Lottery	\$ 10,102,963	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,102,963
6 Student Tuition	\$ 49,826,156	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 49,826,156
7 Phosphate Research	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
8 Federal ARRA Stimulus Grants	\$ 5,602,324	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,602,324
9 Other U.S. Grants	\$ -	\$ 8,923,954	\$ -	\$ -	\$ 17,000,000	\$ -	\$ -	\$ -	\$ 25,923,954
10 City or County Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
11 State Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
12 Other Grants and Donations	\$ -	\$ 2,951,657	\$ -	\$ -	\$ 17,042,000	\$ -	\$ -	\$ -	\$ 19,993,657
13 Donations / Contrib. Given to the State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
14 Sales of Goods / Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
15 Sales of Data Processing Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
16 Fees	\$ -	\$ -	\$ 5,553,705	\$ 9,135,125	\$ 2,400,369	\$ -	\$ 5,751,201	\$ 1,883,320	\$ 24,723,720
17 Miscellaneous Receipts	\$ -	\$ 387,443	\$ 11,716,013	\$ 1,404,774	\$ 25,647	\$ 92,498	\$ 905,000	\$ -	\$ 14,531,375
18 Rent	\$ -	\$ -	\$ 16,239,793	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 16,239,793
19 Concessions	\$ -	\$ -	\$ 55,000	\$ -	\$ -	\$ 40,000	\$ -	\$ -	\$ 95,000
20 Assessments / Services	\$ -	\$ -	\$ 2,196,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,196,000
21 Other Receipts / Revenues <sup>6</sup>	\$ -	\$ 62,025	\$ 1,030,773	\$ 51,030	\$ 40,890	\$ 18,000	\$ 14,097	\$ -	\$ 1,216,815
22 Subtotal:	\$ 131,468,154	\$ 12,325,079	\$ 36,791,284	\$ 10,590,929	\$ 36,508,906	\$ 150,498	\$ 6,670,298	\$ 1,883,320	\$ 236,388,468
23 Transfers In	\$ -	\$ 1,794,535	\$ 3,064,128	\$ 10,406	\$ -	\$ -	\$ 35,000	\$ -	\$ 4,904,069
24 Total - Receipts / Revenues:	\$ 131,468,154	\$ 14,119,614	\$ 39,855,412	\$ 10,601,335	\$ 36,508,906	\$ 150,498	\$ 6,705,298	\$ 1,883,320	\$ 241,292,537
25									
26 <u>Operating Expenditures</u>									
27 Salaries and Benefits	\$ 101,769,770	\$ 5,986,743	\$ 8,847,631	\$ 3,810,852	\$ 312,085	\$ -	\$ 3,025,745	\$ 468,823	\$ 124,221,649
28 Other Personal Services	\$ 5,523,271	\$ 2,366,846	\$ 1,499,390	\$ 1,939,497	\$ 68,905	\$ -	\$ 171,800	\$ -	\$ 11,569,709
29 Expenses	\$ 20,340,114	\$ 2,826,392	\$ 23,823,319	\$ 3,837,070	\$ 33,236,460	\$ 210,974	\$ 3,660,441	\$ 1,414,497	\$ 89,349,267
30 Operating Capital Outlay	\$ 75,421	\$ 446,075	\$ 1,665,447	\$ 112,700	\$ -	\$ -	\$ -	\$ -	\$ 2,299,643
31 Risk Management	\$ 599,079	\$ 114,107	\$ 27,423	\$ 1,575	\$ 550	\$ -	\$ 12,000	\$ -	\$ 754,734
32 Financial Aid	\$ 3,127,999	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,127,999
33 Scholarships	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
34 Waivers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
35 Finance Expense	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
36 Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
37 Salary Incentive Payments	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30,000
38 Law Enforcement Incentive Payments	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
39 Library Resources	\$ 2,500	\$ -	\$ 40,875	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 43,375
40 Institute of Government	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
41 Regional Data Centers - SUS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
42 Black Male Explorers Program	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
43 Phosphate Research	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
44 Other Operating Category (Provide Details)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
45 Total Operating Expenditures :	\$ 131,468,154	\$ 11,740,163	\$ 35,904,085	\$ 9,701,694	\$ 33,618,000	\$ 210,974	\$ 6,869,986	\$ 1,883,320	\$ 231,396,376

UNIVERSITY OF NORTH FLORIDA  
2010-2011 Operating Budget  
Summary Schedule I

	<u>Local Funds<sup>4</sup></u>								
	<u>Education &amp; General<sup>1</sup></u>	<u>Contracts &amp; Grants<sup>2</sup></u>	<u>Auxiliaries<sup>3</sup></u>	<u>Student Activities</u>	<u>Financial Aid</u>	<u>Concessions</u>	<u>Athletics</u>	<u>Technology Fee</u>	<u>Summary</u>
46									
47 <b>Non-Operating Expenditures</b>									
48 Transfers	\$ -	\$ 1,824,654	\$ 4,877,282	\$ 163,651	\$ -	\$ -	\$ -	\$ -	\$ 6,865,587
49 Fixed Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
50 Carryforward (From Prior Period Funds)	\$ 19,057,285	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 19,057,285
51 Other <sup>7</sup>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
52 <b>Total Non-Operating Expenditures :</b>	<b>\$ 19,057,285</b>	<b>\$ 1,824,654</b>	<b>\$ 4,877,282</b>	<b>\$ 163,651</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 25,922,872</b>
53									
54 <b>Ending Fund Balance :</b>	<b>\$ 6,297,325</b>	<b>\$ 4,019,976</b>	<b>\$ 31,476,992</b>	<b>\$ 6,487,678</b>	<b>\$ 6,467,146</b>	<b>\$ 400,632</b>	<b>\$ 139,659</b>	<b>\$ -</b>	<b>\$ 55,289,408</b>
55									
56 <b>Fund Balance Increase / Decrease :</b>	<b>\$ (19,057,285)</b>	<b>\$ 554,797</b>	<b>\$ (925,955)</b>	<b>\$ 735,990</b>	<b>\$ 2,890,906</b>	<b>\$ (60,476)</b>	<b>\$ (164,688)</b>	<b>\$ -</b>	<b>\$ (16,026,711)</b>
57 <b>Fund Balance Percentage Change :</b>	<b>-75.16%</b>	<b>16.01%</b>	<b>-2.86%</b>	<b>12.80%</b>	<b>80.84%</b>	<b>-13.12%</b>	<b>-54.11%</b>	<b>-</b>	<b>-22.47%</b>

1. The **Education and General** budget funds the general instruction, research, and public service operations of the universities. A large portion of UNF's 2010-2011 beginning fund balance reserves (\$6.6 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 universities to cover the costs associated with the hiring of faculty, maintenance of facilities and equipment, the implementation and maintenance of each university's 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.

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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 it's owners 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 GULF COAST UNIVERSITY  
2010-2011 Operating Budget  
Summary Schedule I

	-----Local Funds <sup>4</sup> -----									
	<u>Education &amp; General<sup>1</sup></u>	<u>Contracts &amp; Grants<sup>2</sup></u>	<u>Auxiliaries<sup>3</sup></u>	<u>Student Activities</u>	<u>Financial Aid</u>	<u>Concessions</u>	<u>Athletics</u>	<u>Technology Fee</u>	<u>Summary</u>	
1 Beginning Fund Balance	\$ 5,291,904	\$ 8,001,216	\$ 9,731,579	\$ 1,940,912	\$ 361,865	\$ 125,655	\$ 358,864	\$ 22,620	\$ 25,834,615	
2										
3 <u>Receipts/Revenues</u>										
4 General Revenue	\$ 41,054,170	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 41,054,170	
5 Lottery	\$ 5,657,839	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,657,839	
6 Student Tuition	\$ 36,502,081	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 36,502,081	
7 Phosphate Research	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
8 Federal ARRA Stimulus Grants	\$ 3,428,533	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,428,533	
9 Other U.S. Grants	\$ -	\$ 7,120,371	\$ -	\$ -	\$ 16,385,563	\$ -	\$ -	\$ -	\$ 23,505,934	
10 City or County Grants	\$ -	\$ 585,130	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 585,130	
11 State Grants	\$ -	\$ 1,835,808	\$ -	\$ -	\$ 995,000	\$ -	\$ -	\$ -	\$ 2,830,808	
12 Other Grants and Donations	\$ -	\$ 2,631,441	\$ -	\$ -	\$ 3,327,383	\$ -	\$ 650,000	\$ -	\$ 6,608,824	
13 Donations / Contrib. Given to the State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
14 Sales of Goods / Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
15 Sales of Data Processing Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,220,557	\$ 1,220,557	
16 Fees	\$ -	\$ -	\$ 2,724,534	\$ 3,216,555	\$ 180,000	\$ -	\$ 4,632,031	\$ -	\$ 10,753,120	
17 Miscellaneous Receipts	\$ -	\$ 822,792	\$ 26,121,575	\$ -	\$ 22,000	\$ 110,000	\$ 300,000	\$ -	\$ 27,376,367	
18 Rent	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
19 Concessions	\$ -	\$ -	\$ 1,200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,200	
20 Assessments / Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
21 Other Reciepts / Revenues <sup>6</sup>	\$ 150,000	\$ 138,217	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 538,217	
22 Subtotal:	\$ 86,792,623	\$ 13,133,759	\$ 29,097,309	\$ 3,216,555	\$ 20,909,946	\$ 110,000	\$ 5,582,031	\$ 1,220,557	\$ 160,062,780	
23 Transfers In	\$ -	\$ 670,800	\$ 2,100,000	\$ -	\$ -	\$ -	\$ 650,000	\$ -	\$ 3,420,800	
24 Total - Receipts / Revenues:	\$ 86,792,623	\$ 13,804,559	\$ 31,197,309	\$ 3,216,555	\$ 20,909,946	\$ 110,000	\$ 6,232,031	\$ 1,220,557	\$ 163,483,580	
25										
26 <u>Operating Expenditures</u>										
27 Salaries and Benefits	\$ 58,529,440	\$ 4,518,829	\$ 7,462,414	\$ 763,436	\$ -	\$ -	\$ 2,849,269	\$ -	\$ 74,123,388	
28 Other Personal Services	\$ 5,661,402	\$ 1,842,019	\$ 1,691,178	\$ 703,856	\$ 130,000	\$ -	\$ 271,898	\$ -	\$ 10,300,353	
29 Expenses	\$ 17,113,077	\$ 4,017,106	\$ 17,925,458	\$ 1,923,245	\$ 20,755,646	\$ 52,000	\$ 2,879,268	\$ 1,220,557	\$ 65,886,357	
30 Operating Capital Outlay	\$ 533,417	\$ 603,811	\$ 356,904	\$ 12,095	\$ -	\$ -	\$ 67,200	\$ -	\$ 1,573,427	
31 Risk Management	\$ 617,256	\$ -	\$ 173,817	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 791,073	
32 Financial Aid	\$ 230,760	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 230,760	
33 Scholarships	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
34 Waivers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
35 Finance Expense	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
36 Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
37 Salary Incentive Payments	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
38 Law Enforcement Incentive Payments	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
39 Library Resources	\$ 1,195,039	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,195,039	
40 Institute of Government	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
41 Regional Data Centers - SUS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
42 Black Male Explorers Program	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
43 Phosphate Research	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
44 Other Operating Category (Provide Details)	\$ 2,762,232	\$ 1,180,525	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,942,757	
45 Total Operating Expenditures :	\$ 86,642,623	\$ 12,162,290	\$ 27,609,771	\$ 3,402,632	\$ 20,885,646	\$ 52,000	\$ 6,067,635	\$ 1,220,557	\$ 158,043,154	

**FLORIDA GULF COAST UNIVERSITY**  
**2010-2011 Operating Budget**  
**Summary Schedule I**

	<div>-----Local Funds<sup>4</sup>-----</div>									
	<u>Education &amp; General<sup>1</sup></u>	<u>Contracts &amp; Grants<sup>2</sup></u>	<u>Auxiliaries<sup>3</sup></u>	<u>Student Activities</u>	<u>Financial Aid</u>	<u>Concessions</u>	<u>Athletics</u>	<u>Technology Fee</u>	<u>Summary</u>	
46										
47 <u>Non-Operating Expenditures</u>										
48 Transfers	\$ -	\$ 376,342	\$ 2,100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,476,342	
49 Fixed Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
50 Carryforward (From Prior Period Funds)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
51 Other <sup>7</sup>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
52 Total Non-Operating Expenditures :	\$ -	\$ 376,342	\$ 2,100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,476,342	
53										
54 Ending Fund Balance :	\$ 5,441,904	\$ 9,267,143	\$ 11,219,117	\$ 1,754,835	\$ 386,165	\$ 183,655	\$ 523,260	\$ 22,620	\$ 28,798,699	
55										
56 Fund Balance Increase / Decrease :	\$ 150,000	\$ 1,265,927	\$ 1,487,538	\$ (186,077)	\$ 24,300	\$ 58,000	\$ 164,396	\$ -	\$ 2,964,084	
57 Fund Balance Percentage Change :	2.83%	15.82%	15.29%	-9.59%	6.72%	46.16%	45.81%	0.00%	11.47%	

1. The **Education and General** budget funds the general instruction, research, and public service operations of the universities. A large portion of FGCU's 2010-2011 beginning fund balance reserves (\$4.3 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 universities to cover the costs associated with the hiring of faculty, maintenance of facilities and equipment, the implementation and maintenance of each university's financial software system, various research enhancement programs and initiatives, and the potential for budget reduction shortfalls.

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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.



NEW COLLEGE OF FLORIDA  
2010-2011 Operating Budget  
Summary Schedule I

	-----Local Funds <sup>4</sup> -----								
	<u>Education &amp; General<sup>1</sup></u>	<u>Contracts &amp; Grants<sup>2</sup></u>	<u>Auxiliaries<sup>3</sup></u>	<u>Student Activities</u>	<u>Financial Aid</u>	<u>Concessions</u>	<u>Athletics</u>	<u>Technology Fee</u>	<u>Summary</u>
1 Beginning Fund Balance	\$ 3,800,603	\$ 476,531	\$ 4,294,986	\$ 383,363	\$ 35,961	\$ 12,413	\$ -	\$ 7,974	\$ 9,011,831
2									
3 <u>Receipts/Revenues</u>									
4 General Revenue	\$ 15,264,202	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,264,202
5 Lottery	\$ 859,725	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 859,725
6 Student Tuition	\$ 4,938,713	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,938,713
7 Phosphate Research	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
8 Federal ARRA Stimulus Grants	\$ 1,178,450	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,178,450
9 Other U.S. Grants	\$ -	\$ 936,178	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 936,178
10 City or County Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
11 State Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
12 Other Grants and Donations	\$ -	\$ 546,965	\$ -	\$ -	\$ 3,752,167	\$ -	\$ -	\$ -	\$ 4,299,132
13 Donations / Contrib. Given to the State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
14 Sales of Goods / Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
15 Sales of Data Processing Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
16 Fees	\$ -	\$ -	\$ 639,574	\$ 383,053	\$ 275,000	\$ -	\$ -	\$ 128,143	\$ 1,425,770
17 Miscellaneous Receipts	\$ -	\$ 461,420	\$ 5,667,596	\$ 2,000	\$ -	\$ 3,000	\$ -	\$ -	\$ 6,134,016
18 Rent	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
19 Concessions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
20 Assessments / Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
21 Other Receipts / Revenues <sup>6</sup>	\$ 175,000	\$ -	\$ 143,750	\$ 14,000	\$ -	\$ -	\$ -	\$ -	\$ 332,750
22 Subtotal:	\$ 22,416,090	\$ 1,944,563	\$ 6,450,920	\$ 399,053	\$ 4,027,167	\$ 3,000	\$ -	\$ 128,143	\$ 35,368,936
23 Transfers In	\$ -	\$ -	\$ 1,655,588	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,655,588
24 Total - Receipts / Revenues:	\$ 22,416,090	\$ 1,944,563	\$ 8,106,508	\$ 399,053	\$ 4,027,167	\$ 3,000	\$ -	\$ 128,143	\$ 37,024,524
25									
26 <u>Operating Expenditures</u>									
27 Salaries and Benefits	\$ 15,697,181	\$ 528,050	\$ 1,171,913	\$ 91,980	\$ -	\$ -	\$ -	\$ 128,143	\$ 17,617,267
28 Other Personal Services	\$ 606,637	\$ 450,754	\$ 335,363	\$ 64,450	\$ 144,620	\$ -	\$ -	\$ -	\$ 1,601,824
29 Expenses	\$ 4,218,205	\$ 555,179	\$ 2,906,057	\$ 239,623	\$ -	\$ 3,000	\$ -	\$ -	\$ 7,922,064
30 Operating Capital Outlay	\$ -	\$ 410,580	\$ 20,000	\$ 3,000	\$ -	\$ -	\$ -	\$ -	\$ 433,580
31 Risk Management	\$ 292,282	\$ -	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 302,282
32 Financial Aid	\$ 433,530	\$ -	\$ -	\$ -	\$ 1,193,547	\$ -	\$ -	\$ -	\$ 1,627,077
33 Scholarships	\$ 802,029	\$ -	\$ -	\$ -	\$ 2,689,000	\$ -	\$ -	\$ -	\$ 3,491,029
34 Waivers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
35 Finance Expense	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
36 Debt Service	\$ -	\$ -	\$ 1,922,588	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,922,588
37 Salary Incentive Payments	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
38 Law Enforcement Incentive Payments	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
39 Library Resources	\$ 191,226	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 191,226
40 Institute of Government	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
41 Regional Data Centers - SUS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
42 Black Male Explorers Program	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
43 Phosphate Research	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
44 Other Operating Category (Provide Details)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
45 Total Operating Expenditures :	\$ 22,241,090	\$ 1,944,563	\$ 6,365,921	\$ 399,053	\$ 4,027,167	\$ 3,000	\$ -	\$ 128,143	\$ 35,108,937

NEW COLLEGE OF FLORIDA  
2010-2011 Operating Budget  
Summary Schedule I

	-----Local Funds <sup>4</sup> -----								
	<u>Education &amp; General<sup>1</sup></u>	<u>Contracts &amp; Grants<sup>2</sup></u>	<u>Auxiliaries<sup>3</sup></u>	<u>Student Activities</u>	<u>Financial Aid</u>	<u>Concessions</u>	<u>Athletics</u>	<u>Technology Fee</u>	<u>Summary</u>
46									
47 <b>Non-Operating Expenditures</b>									
48 Transfers	\$ -	\$ -	\$ 1,655,588	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,655,588
49 Fixed Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
50 Carryforward (From Prior Period Funds)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
51 Other <sup>7</sup>	\$ 175,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 175,000
52 <b>Total Non-Operating Expenditures :</b>	<b>\$ 175,000</b>	<b>\$ -</b>	<b>\$ 1,655,588</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,830,588</b>
53									
54 <b>Ending Fund Balance :</b>	<b>\$ 3,800,603</b>	<b>\$ 476,531</b>	<b>\$ 4,379,985</b>	<b>\$ 383,363</b>	<b>\$ 35,961</b>	<b>\$ 12,413</b>	<b>\$ -</b>	<b>\$ 7,974</b>	<b>\$ 9,096,830</b>
55									
56 <b>Fund Balance Increase / Decrease :</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 84,999</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 84,999</b>
57 <b>Fund Balance Percentage Change :</b>	<b>0.00%</b>	<b>0.00%</b>	<b>1.98%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>-</b>	<b>0.00%</b>	<b>0.94%</b>

1. The **Education and General** budget funds the general instruction, research, and public service operations of the universities. A large portion of NCF's 2010-2011 beginning fund balance reserves (\$1.1 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 universities to cover the costs associated with the hiring of faculty, maintenance of facilities and equipment, the implementation and maintenance of each university's 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 it's owners 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.

# **EDUCATION AND GENERAL**

**STATE UNIVERSITY SYSTEM OF FLORIDA  
2010-2011 OPERATING BUDGETS  
EDUCATION AND GENERAL  
DETAIL BY FUND**

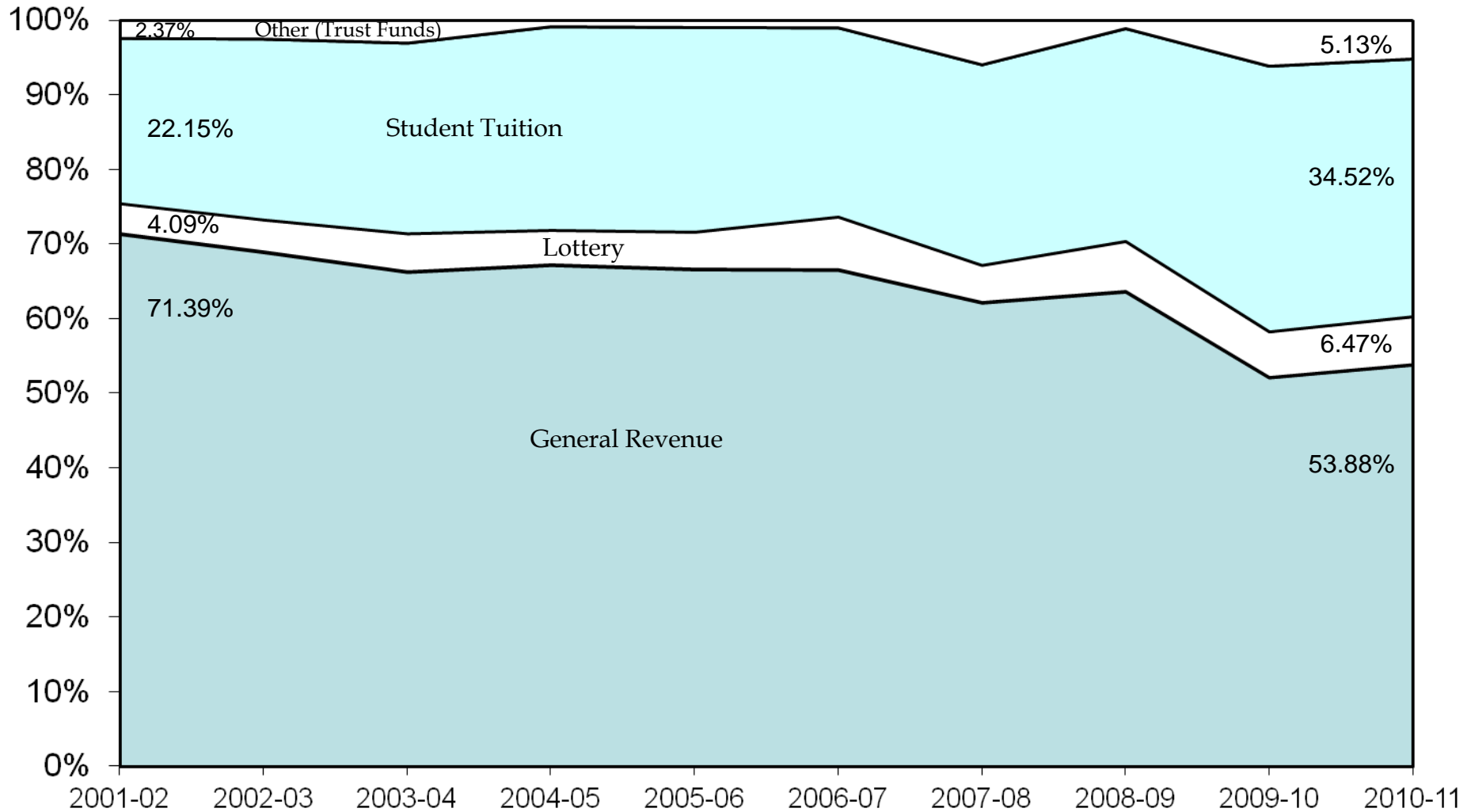
	2009-2010 ACTUAL <u>EXPENDITURES</u>	2010-2011 ESTIMATED <u>EXPENDITURES</u>
UNIVERSITIES		
GENERAL REVENUE	\$1,301,088,639	\$1,557,517,110
EDUCATIONAL ENHANCEMENT	\$164,891,221	\$202,434,389
STUDENT FEES TF	\$1,037,314,009	\$1,148,916,411
FEDERAL GRANTS TF	\$133,908,260	\$129,012,316
OTHER	\$2,271,199	\$7,312,164
SUB-TOTAL	<u>\$2,639,473,328</u>	<u>\$3,045,192,390</u>
UF-IFAS		
GENERAL REVENUE	\$100,054,671	\$117,529,429
EDUCATIONAL ENHANCEMENT	\$12,533,877	\$12,533,877
FEDERAL GRANTS TF	\$8,974,195	\$0
OTHER	\$13,373,072	\$16,660,930
SUB-TOTAL	<u>\$134,935,815</u>	<u>\$146,724,236</u>
UF-HEALTH CENTER		
GENERAL REVENUE	\$88,192,475	\$99,630,985
EDUCATIONAL ENHANCEMENT	\$5,796,416	\$5,796,416
STUDENT FEES TF	\$29,090,374	\$31,975,355
FEDERAL GRANTS TF	\$7,198,168	\$6,927,333
OTHER	\$11,083,145	\$12,023,290
SUB-TOTAL	<u>\$141,360,578</u>	<u>\$156,353,379</u>
FSU-MEDICAL SCHOOL		
GENERAL REVENUE	\$33,063,665	\$34,909,216
EDUCATIONAL ENHANCEMENT	\$479,942	\$605,115
STUDENT FEES TF	\$7,071,434	\$8,051,247
FEDERAL GRANTS TF	\$3,001,867	\$2,858,522
SUB-TOTAL	<u>\$43,616,908</u>	<u>\$46,424,100</u>
USF-HEALTH SCIENCE CENTER		
GENERAL REVENUE	\$41,861,636	\$54,913,190
EDUCATIONAL ENHANCEMENT	\$6,433,299	\$9,301,290
STUDENT FEES TF	\$22,810,314	\$37,050,046
FEDERAL GRANTS TF	\$4,569,088	\$4,351,772
SUB-TOTAL	<u>\$75,674,337</u>	<u>\$105,616,298</u>

**STATE UNIVERSITY SYSTEM OF FLORIDA  
2010-2011 OPERATING BUDGETS  
EDUCATION AND GENERAL  
DETAIL BY FUND**

	2009-2010 ACTUAL <u>EXPENDITURES</u>	2010-2011 ESTIMATED <u>EXPENDITURES</u>
UCF-HEALTH SCIENCE CENTER		
GENERAL REVENUE	\$14,696,006	\$20,665,065
STUDENT FEES TF	\$567,427	\$2,317,185
FEDERAL GRANTS TF	\$694,836	\$661,664
SUB-TOTAL	<u>\$15,958,269</u>	<u>\$23,643,914</u>
FIU-HEALTH SCIENCE CENTER		
GENERAL REVENUE	\$18,294,639	\$25,173,458
STUDENT FEES TF	\$881	\$1,867,169
FEDERAL GRANTS TF	\$866,405	\$859,244
SUB-TOTAL	<u>\$19,161,925</u>	<u>\$27,899,871</u>
MOFFITT CANCER CENTER		
GENERAL REVENUE	\$9,363,197	\$9,114,381
FEDERAL GRANTS TF	\$1,526,584	\$1,775,400
SUB-TOTAL	<u>\$10,889,781</u>	<u>\$10,889,781</u>
HUMAN AND MACHINE COGNITION		
GENERAL REVENUE	\$1,055,016	\$1,010,453
FEDERAL GRANTS TF	\$447,937	\$492,500
SUB-TOTAL	<u>\$1,502,953</u>	<u>\$1,502,953</u>
DISTANCE LEARNING		
GENERAL REVENUE	\$285,898	\$278,859
SUB-TOTAL	<u>\$285,898</u>	<u>\$278,859</u>
<u>TOTAL</u>		
GENERAL REVENUE	\$1,607,955,842	\$1,920,742,146
EDUCATIONAL ENHANCEMENT	\$190,134,755	\$230,671,087
STUDENT FEES	\$1,096,854,439	\$1,230,177,413
FEDERAL GRANTS TF	\$161,187,340	\$146,938,751
OTHER	\$26,727,416	\$35,996,384
<u>GRAND TOTAL</u>	<u>\$3,082,859,792</u>	<u>\$3,564,525,781</u>

# Annual Education & General Funds

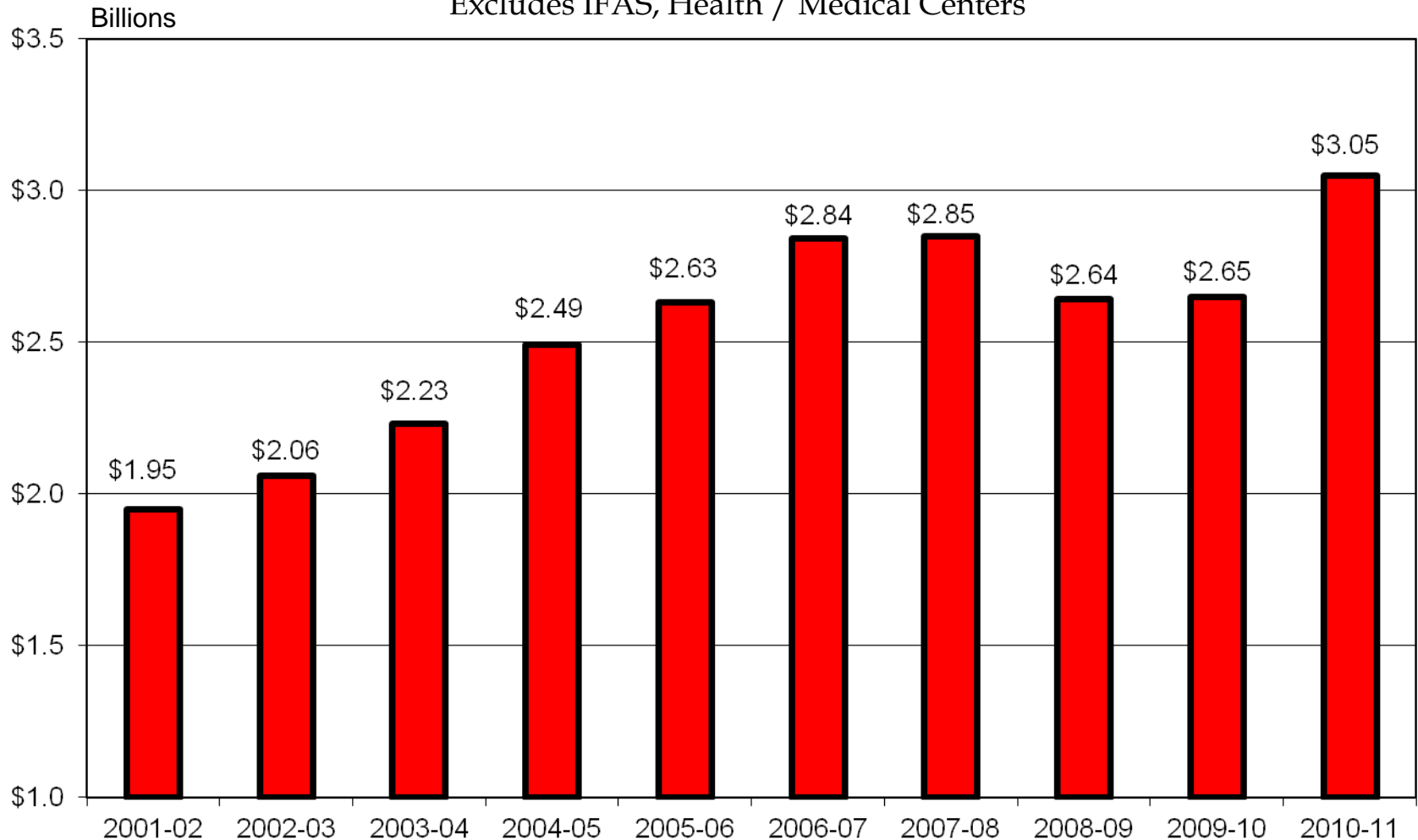
Percentage of Total Funding by Source  
2001-2002 through 2010-2011



# State University System of Florida Educational and General Expenditures

Actual 2001-02 through 2009-2010; Estimated 2010-2011

Excludes IFAS, Health / Medical Centers



**STATE UNIVERSITY SYSTEM OF FLORIDA  
2010-2011 OPERATING BUDGET  
UNALLOCATED / SYSTEMWIDE ISSUES  
EDUCATION AND GENERAL**

---

**2010-2011 Estimated Expenditures:**

Moffitt Cancer Center	\$ 10,889,781
Human and Machine Cognition	\$ 1,502,953
Distance Learning	\$ 278,859
<b>Total :</b>	<b>\$ 12,671,593</b>

**2009-10 Actual Expenditures:**

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

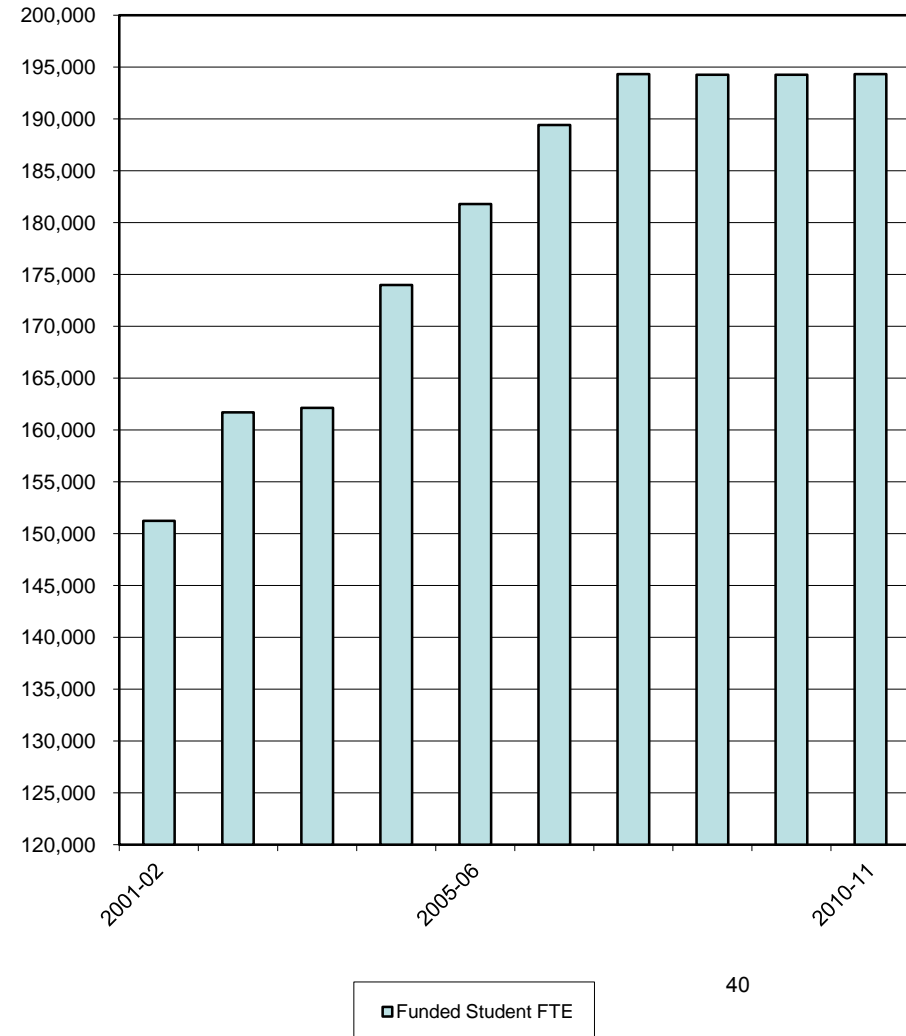
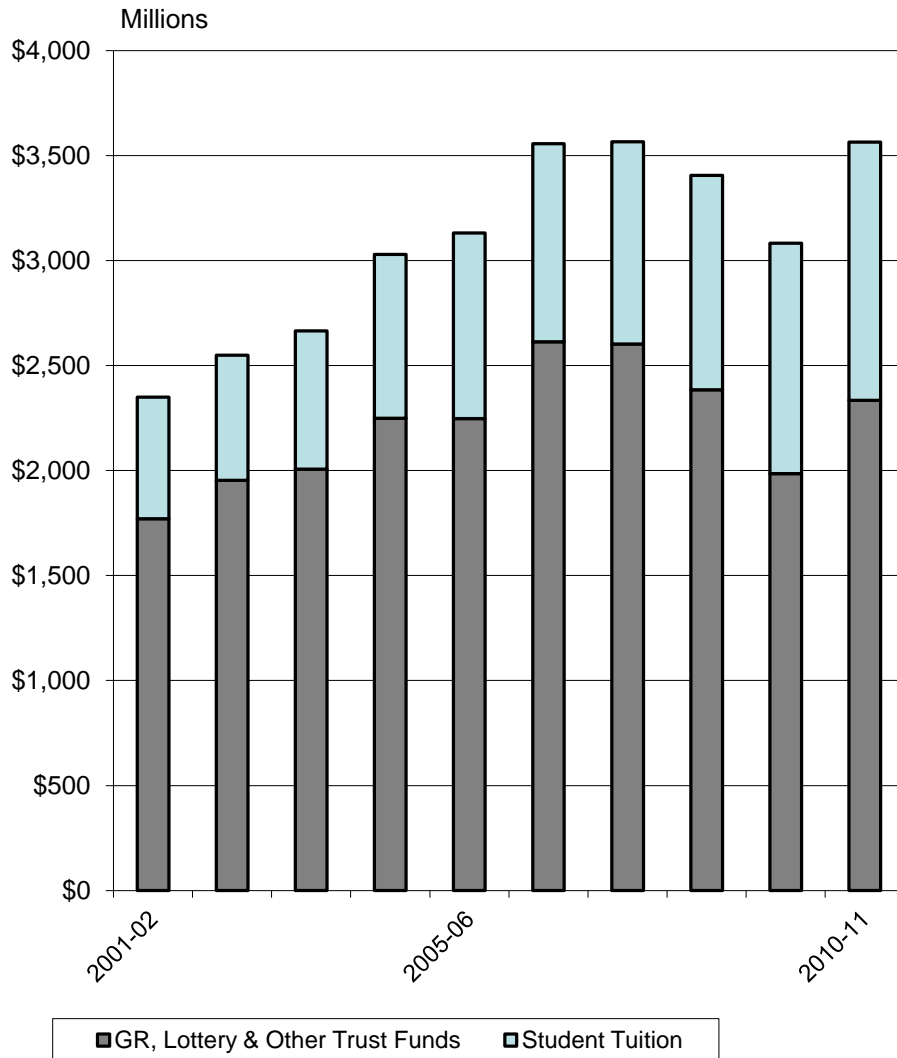


# Education & General Budget Entity

## Total Funding / Student Tuition / Student FTE

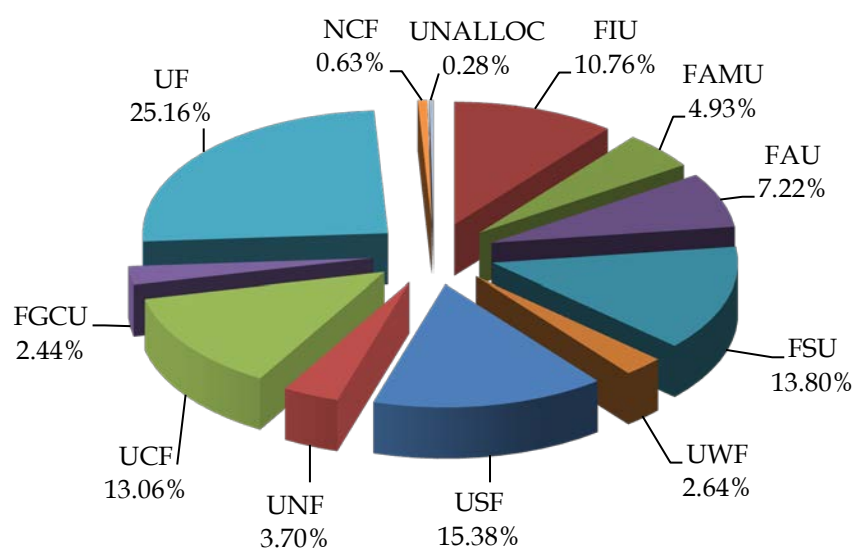
Actual 2001-2002 through 2009-2010

Estimated 2010-2011



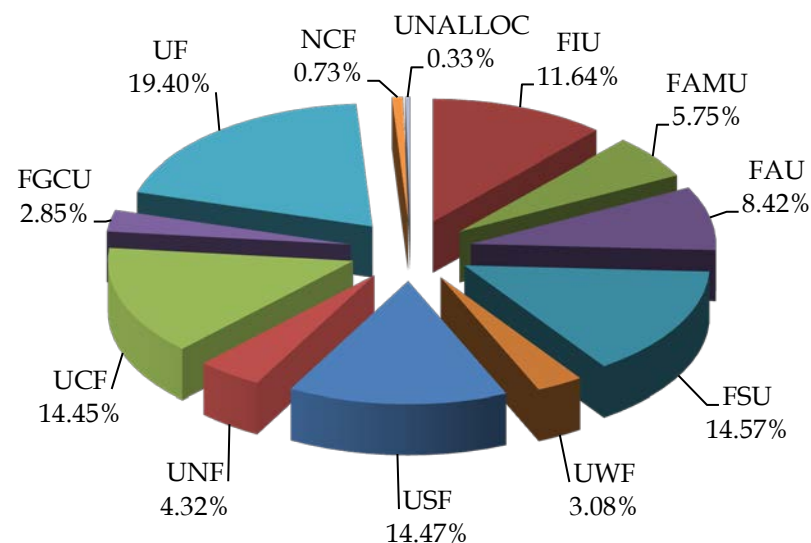
# Education & General Estimated Expenditures

Percentage by University  
2010-2011



Total Expenditures: \$3,551,854,188

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



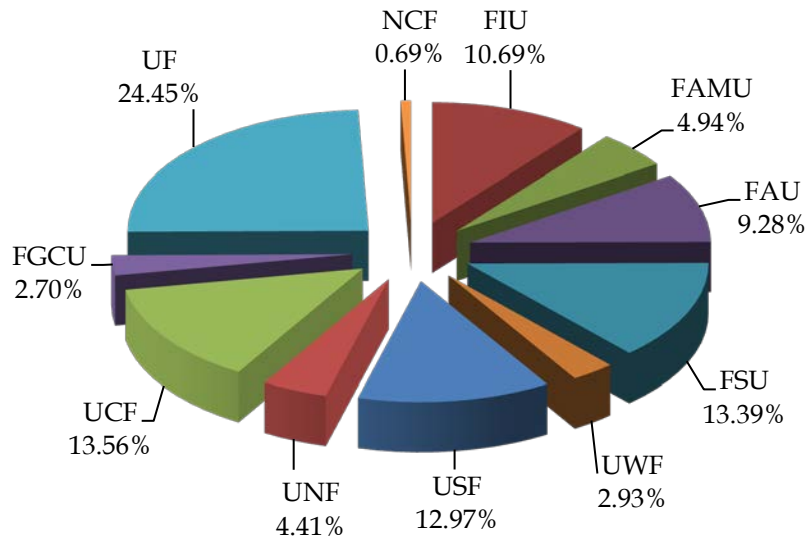
Total Expenditures: \$3,045,192,390

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

Does not include \$12,671,593 in pass-through funding held centrally.

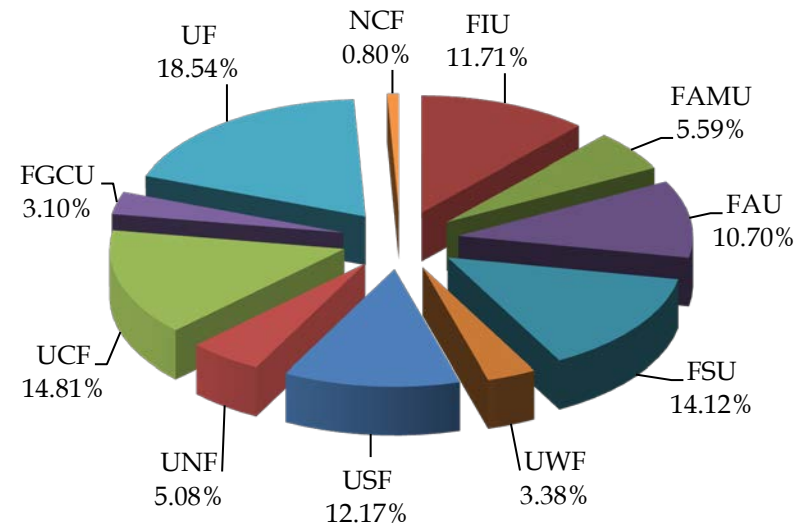
# Education & General Positions

Percentage by University  
2010-2011



Total Positions: 30,806.81

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

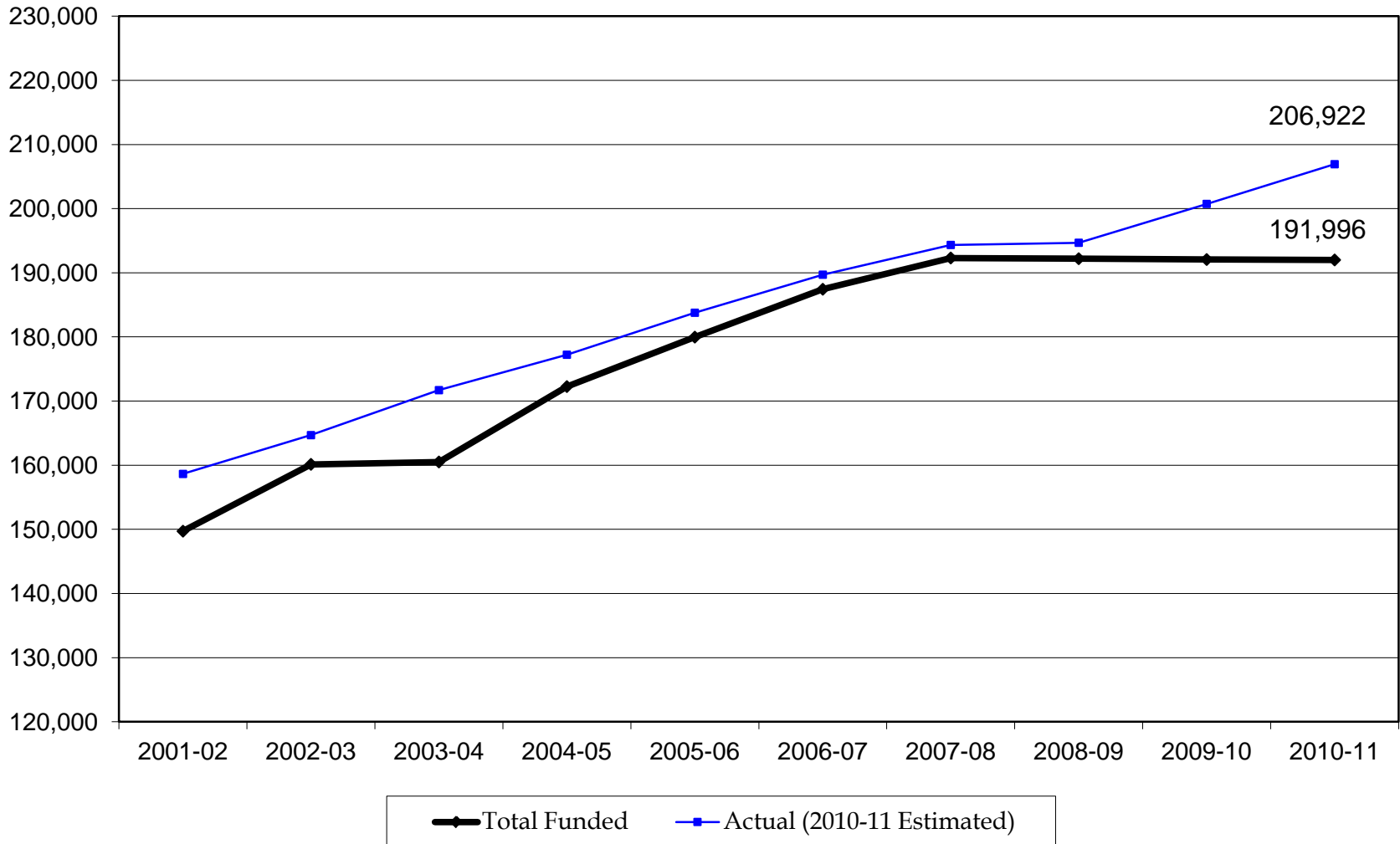


Total Positions: 26,749.86

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

# Total Funded and Actual Student FTEs

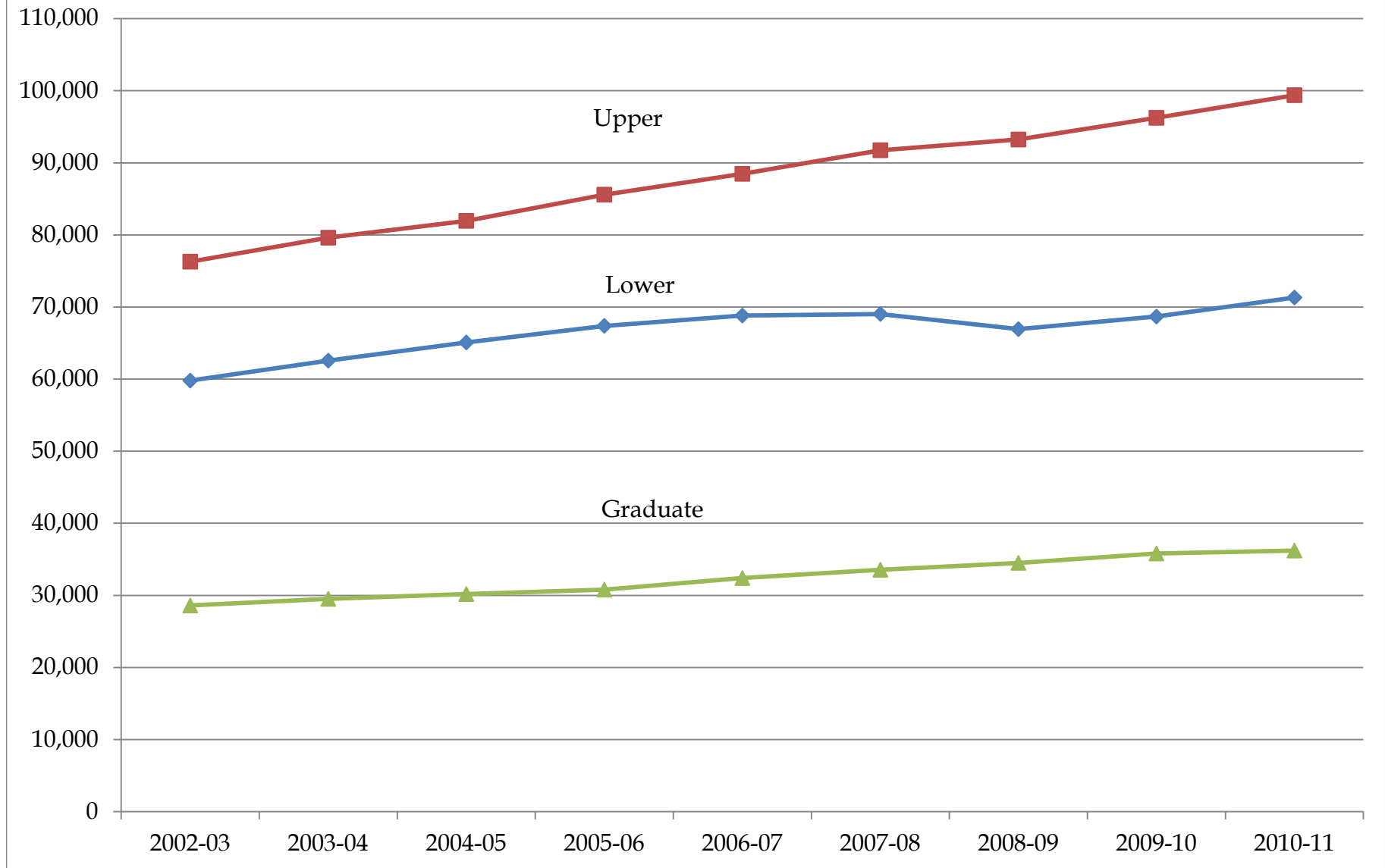
Includes Universities and USF Medical Center Undergraduate/Graduate FTE  
2001-2002 through 2010-2011



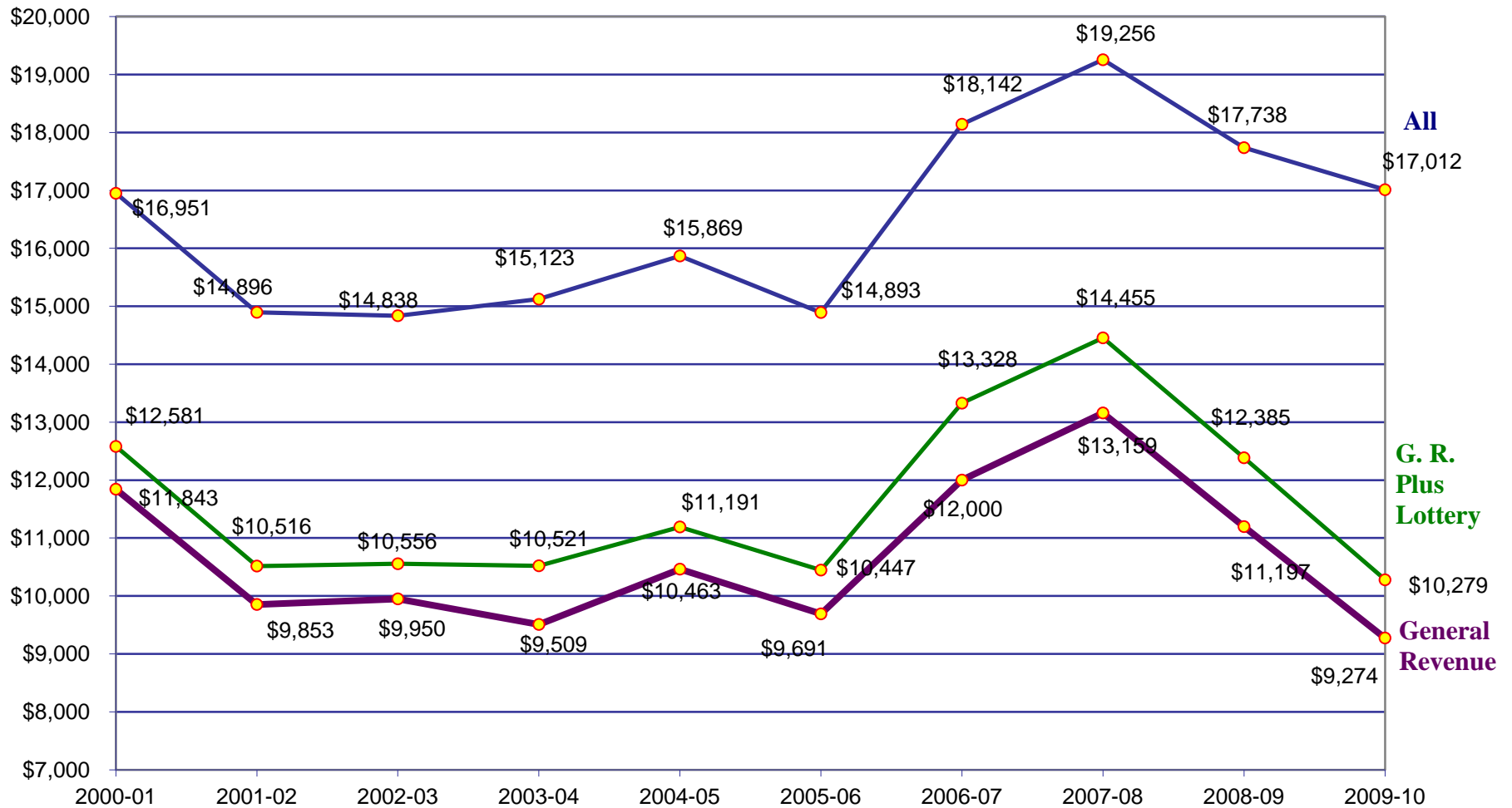
Does not include medical professional headcount.

## Total Fundable Student FTEs by Level

Includes Universities and USF Medical Center Undergraduate/Graduate FTE  
2002-03 through 2010-11



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

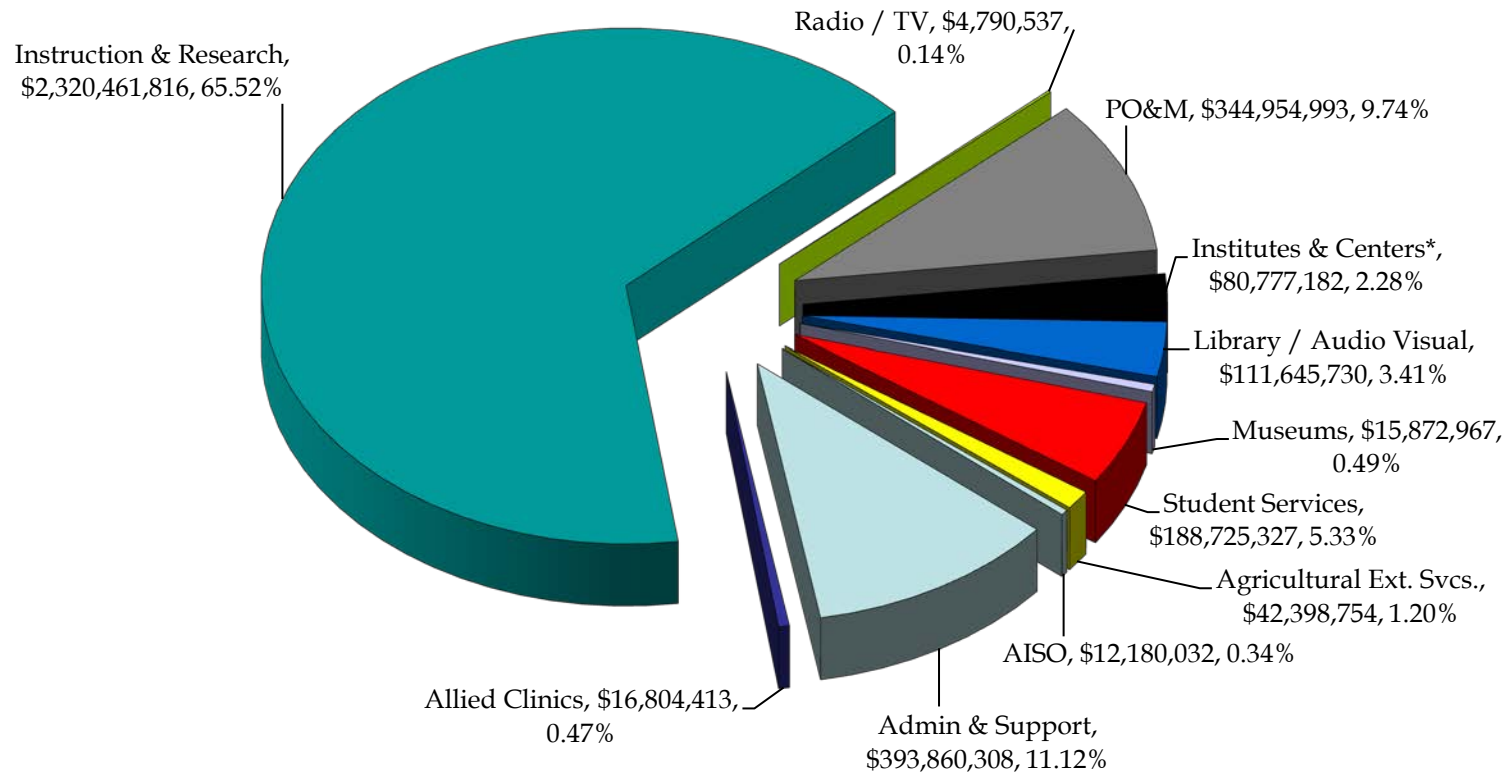


Constant Dollar calculation based on the annually updated Consumer Price Index (CPI), US Department of Labor

Data has been adjusted for inflation, 2008-09 constant dollars.

# Education & General Budget Allocation by Program Component

Includes IFAS, Health/Medical Centers  
2010-2011



\*\* Total Budget \$3,541,854,188

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

\*\* Does not include \$12,671,593 in pass-through funding held centrally.

	UF	FSU	FAMU	USF	FAU	UWF	UCF	FIU	UNF	FGCU	NCF
<b>Instruction &amp; Research</b>											
<i>General Academic Instruction</i>	57.14%	49.81%	44.67%	46.61%	45.48%	46.56%	52.92%	40.93%	49.59%	46.24%	37.26%
<i>Individual or Project Research</i>	2.73%	4.73%	1.53%	2.79%	2.30%	0.06%	4.57%	4.07%	0.21%	0.00%	0.00%
<i>Public Service</i>	0.33%	0.18%	0.22%	0.00%	0.16%	1.28%	0.27%	0.03%	0.11%	0.13%	0.00%
<i>Academic Advising</i>	0.07%	1.11%	0.11%	1.42%	0.97%	0.61%	4.33%	0.36%	1.15%	0.00%	0.00%
<i>Computing Support</i>	3.82%	3.76%	0.00%	4.19%	2.49%	4.24%	1.88%	2.79%	2.44%	0.00%	2.27%
<i>Academic Administration</i>	7.16%	5.03%	12.30%	16.58%	5.00%	7.09%	5.12%	12.44%	5.94%	12.06%	2.79%
<b>Total</b>	<b>71.24%</b>	<b>64.63%</b>	<b>58.82%</b>	<b>71.59%</b>	<b>56.41%</b>	<b>59.84%</b>	<b>69.10%</b>	<b>60.62%</b>	<b>59.44%</b>	<b>58.43%</b>	<b>42.32%</b>
<b>Acad. Infrastructure Support Orgs.</b>											
	2.02%	0.00%	0.00%	0.28%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
<b>Institutes &amp; Research Centers</b>											
	0.49%	0.21%	0.08%	0.00%	0.18%	0.74%	0.89%	0.22%	0.84%	0.00%	0.00%
<b>Plant Operations &amp; Maintenance</b>											
<i>Plant Administration</i>	0.76%	1.80%	2.87%	1.22%	0.67%	1.94%	2.89%	1.02%	1.13%	2.31%	1.48%
<i>Utilities</i>	3.89%	6.21%	6.50%	5.42%	5.24%	5.13%	3.09%	4.35%	4.69%	3.68%	4.70%
<i>Building Maintenance</i>	2.33%	2.64%	1.37%	3.17%	1.39%	2.17%	0.72%	3.90%	2.64%	2.33%	2.05%
<i>Custodial Services</i>	2.51%	3.26%	2.00%	0.38%	1.83%	2.91%	1.09%	1.92%	3.51%	1.59%	4.16%
<b>Total</b>	<b>9.49%</b>	<b>13.90%</b>	<b>12.74%</b>	<b>10.18%</b>	<b>9.14%</b>	<b>12.16%</b>	<b>7.80%</b>	<b>11.20%</b>	<b>11.99%</b>	<b>9.91%</b>	<b>12.39%</b>
<b>Admin. Dir. &amp; Support Services</b>											
<i>General Administration</i>	6.01%	9.10%	16.83%	6.85%	19.94%	16.06%	12.63%	14.94%	12.65%	18.80%	23.65%
<b>Radio/TV</b>											
<i>Public Broadcasting Services</i>	0.25%	0.52%	0.00%	0.26%	0.00%	0.56%	0.00%	0.00%	0.00%	0.35%	0.00%
<b>Library/Audio Visual</b>											
<i>Libraries</i>	4.66%	3.76%	3.72%	4.16%	4.45%	3.81%	3.26%	4.42%	2.20%	4.18%	3.81%
<i>Audio Visual Services</i>	0.00%	0.00%	0.00%	0.07%	1.21%	0.00%	0.42%	0.59%	0.00%	0.00%	0.31%
<b>Total</b>	<b>4.66%</b>	<b>3.76%</b>	<b>3.72%</b>	<b>4.23%</b>	<b>5.67%</b>	<b>3.81%</b>	<b>3.69%</b>	<b>5.01%</b>	<b>2.20%</b>	<b>4.18%</b>	<b>4.12%</b>
<b>Museums &amp; Galleries</b>											
	1.72%	0.79%	0.10%	0.18%	0.00%	0.00%	0.00%	0.95%	0.00%	0.00%	0.00%
<b>Student Services</b>											
<i>EEO/Minority Students</i>	0.00%	0.00%	0.02%	1.97%	0.15%	0.41%	0.00%	0.20%	0.54%	0.41%	0.34%
<i>Financial Aid</i>	1.29%	3.58%	5.46%	2.56%	4.36%	2.12%	3.27%	2.75%	4.97%	0.83%	6.60%
<i>Career Placement</i>	0.24%	0.32%	0.20%	0.33%	0.26%	0.44%	0.51%	0.27%	0.56%	0.19%	0.42%
<i>Other Student Services</i>	2.52%	3.19%	1.87%	1.46%	3.81%	3.86%	2.12%	4.15%	6.69%	6.91%	10.17%
<b>Total</b>	<b>4.04%</b>	<b>7.09%</b>	<b>7.55%</b>	<b>6.32%</b>	<b>8.56%</b>	<b>6.83%</b>	<b>5.89%</b>	<b>7.36%</b>	<b>12.76%</b>	<b>8.34%</b>	<b>17.52%</b>
<b>Intercollegiate Athletics</b>											
<i>E&amp;G - Title IX</i>	0.00%	0.00%	0.00%	0.10%	0.07%	0.00%	0.07%	0.12%	0.12%	0.00%	0.00%
<i>E&amp;G - Other</i>	0.08%	0.00%	0.16%	0.00%	0.02%	0.01%	0.00%	0.04%	0.00%	0.00%	0.00%
<b>Total Educational &amp; General</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>



	UF	FSU	FAMU	USF	FAU	UWF	UCF	FIU	UNF	FGCU	NCF	SUS
<b>Instruction &amp; Research</b>												
<i>Positions</i>	3,314.01	2,365.21	876.71	2,085.65	1,803.22	512.18	2,721.07	1,820.82	733.40	500.15	74.03	16,806.45
<i>General Academic Instruction</i>	\$305,889,384	\$194,259,827	\$71,269,048	\$161,581,777	\$105,882,206	\$37,952,443	\$189,423,776	\$129,499,612	\$58,752,132	\$36,981,691	\$7,702,603	\$1,299,194,499
<i>Individual or Project Research</i>	\$14,598,073	\$18,463,948	\$2,434,610	\$9,683,111	\$5,364,522	\$52,460	\$16,375,905	\$12,870,801	\$245,936	\$7	\$0	\$80,089,373
<i>Public Service</i>	\$1,769,595	\$715,619	\$348,100	\$0	\$361,558	\$1,040,955	\$976,653	\$109,968	\$125,780	\$104,347	\$0	\$5,552,575
<i>Academic Advising</i>	\$362,667	\$4,343,641	\$172,717	\$4,933,428	\$2,269,594	\$496,551	\$15,501,896	\$1,144,440	\$1,357,873	\$0	\$0	\$30,582,807
<i>Computing Support</i>	\$20,474,784	\$14,672,019	\$0	\$14,515,000	\$5,807,967	\$3,452,097	\$6,737,371	\$8,825,768	\$2,894,125	\$0	\$469,351	\$77,848,482
<i>Academic Administration</i>	\$38,322,977	\$19,627,004	\$19,622,470	\$57,465,124	\$11,651,208	\$5,779,287	\$18,327,916	\$39,366,751	\$7,040,839	\$9,647,863	\$577,518	\$227,428,957
<i>Total</i>	<b>\$381,417,480</b>	<b>\$252,082,058</b>	<b>\$93,846,945</b>	<b>\$248,178,440</b>	<b>\$131,337,055</b>	<b>\$48,773,793</b>	<b>\$247,343,517</b>	<b>\$191,817,340</b>	<b>\$70,416,685</b>	<b>\$46,733,908</b>	<b>\$8,749,472</b>	<b>\$1,720,696,693</b>
<b>Acad. Infrastructure Support Orgs.</b>												
<i>Positions</i>	51.93	0.00	0.00	9.15	0.00	0.00	0.00	0.00	0.00	0.00	0.00	61.08
<i>Total Cost</i>	\$10,806,638	\$0	\$0	\$968,072	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11,774,710
<b>Institutes &amp; Research Centers</b>												
<i>Positions</i>	13.93	0.00	1.50	0.00	7.04	8.78	44.90	8.30	9.34	0.00	0.00	93.79
<i>Total Cost</i>	\$2,608,085	\$835,708	\$123,256	\$0	\$420,901	\$601,415	\$3,203,469	\$689,914	\$994,573	\$0	\$0	\$9,477,321
<b>Plant Operations &amp; Maintenance</b>												
<i>Positions</i>	449.77	548.00	223.55	345.74	257.75	109.94	420.00	342.35	210.30	41.00	35.79	2,984.19
<i>Plant Administration</i>	\$4,091,849	\$7,004,785	\$4,586,007	\$4,220,199	\$1,571,267	\$1,584,949	\$10,355,199	\$3,231,151	\$1,344,052	\$1,845,649	\$305,803	\$40,140,910
<i>Utilities</i>	\$20,801,875	\$24,210,484	\$10,373,854	\$18,773,264	\$12,207,946	\$4,179,612	\$11,059,102	\$13,777,363	\$5,561,475	\$2,941,635	\$971,116	\$124,857,726
<i>Building Maintenance</i>	\$12,467,197	\$10,296,106	\$2,185,991	\$10,984,228	\$3,229,210	\$1,769,726	\$2,590,995	\$12,353,810	\$3,133,268	\$1,863,673	\$424,070	\$61,298,724
<i>Custodial Services</i>	\$13,432,194	\$12,708,801	\$3,184,378	\$1,324,443	\$4,268,945	\$2,373,404	\$3,910,377	\$6,063,660	\$4,160,710	\$1,271,637	\$860,140	\$53,558,689
<i>Total</i>	<b>\$50,793,115</b>	<b>\$54,220,176</b>	<b>\$20,330,230</b>	<b>\$35,302,134</b>	<b>\$21,277,368</b>	<b>\$9,907,691</b>	<b>\$27,915,673</b>	<b>\$35,425,984</b>	<b>\$14,199,505</b>	<b>\$7,922,594</b>	<b>\$2,561,129</b>	<b>\$279,855,599</b>
<b>Admin. Dir. &amp; Support Services</b>												
<i>Positions</i>	399.54	399.42	255.80	429.54	403.44	144.61	499.74	502.78	194.33	166.08	50.82	3,446.10
<i>General Administration</i>	\$32,154,617	\$35,486,584	\$26,852,332	\$23,730,024	\$46,438,614	\$13,094,297	\$45,213,786	\$47,261,433	\$14,988,938	\$15,034,621	\$4,888,971	\$305,144,217
<b>Radio/TV</b>												
<i>Positions</i>	20.24	22.07	0.00	13.00	0.00	6.75	0.00	0.00	0.00	6.87	0.00	68.93
<i>Public Broadcasting Services</i>	\$1,358,198	\$2,009,378	\$0	\$892,242	\$0	\$458,539	\$0	\$0	\$0	\$280,078	\$0	\$4,998,435
<b>Library/Audio Visual</b>												
<i>Positions</i>	245.75	146.00	82.10	126.13	168.13	42.00	155.83	152.60	43.99	34.75	18.40	1,215.68
<i>Libraries</i>	\$24,956,772	\$14,682,248	\$5,929,521	\$14,436,180	\$10,362,669	\$3,101,601	\$11,687,717	\$13,982,456	\$2,601,753	\$3,341,461	\$787,982	\$105,870,360
<i>Audio Visual Services</i>	\$0	\$0	\$0	\$231,513	\$2,828,103	\$0	\$1,520,664	\$1,876,619	\$0	\$0	\$63,827	\$6,520,726
<i>Total</i>	<b>\$24,956,772</b>	<b>\$14,682,248</b>	<b>\$5,929,521</b>	<b>\$14,667,693</b>	<b>\$13,190,772</b>	<b>\$3,101,601</b>	<b>\$13,208,381</b>	<b>\$15,859,075</b>	<b>\$2,601,753</b>	<b>\$3,341,461</b>	<b>\$851,809</b>	<b>\$112,391,086</b>
<b>Museums &amp; Galleries</b>												
<i>Positions</i>	112.65	46.30	2.00	6.00	0.00	0.00	0.00	48.60	0.00	0.00	0.00	215.55
<i>Total Cost</i>	\$9,219,304	\$3,079,644	\$156,549	\$640,699	\$0.00	\$0.00	\$0.00	\$2,997,019	\$0.00	\$0.00	\$0.00	\$16,093,215.00
<b>Student Services</b>												
<i>Positions</i>	198.34	226.24	73.49	170.89	223.16	70.19	213.00	195.00	156.95	81.54	32.55	1,641.35
<i>EEO/Minority Students</i>	\$0.00	\$0.00	\$31,778	\$6,820,483	\$338,641	\$334,299	\$0.00	\$574,658	\$639,235	\$326,213	\$69,462	\$9,134,769
<i>Financial Aid</i>	\$6,879,944	\$13,950,545	\$8,715,118	\$8,874,266	\$10,143,406	\$1,727,070	\$11,700,645	\$10,078,663	\$5,890,845	\$661,775	\$1,363,882	\$79,986,159
<i>Career Placement</i>	\$1,290,499	\$1,261,581	\$312,804	\$1,152,929	\$595,090	\$359,856	\$1,814,158	\$921,480	\$669,117	\$149,399	\$87,243	\$8,614,156
<i>Other Student Services</i>	\$13,472,431	\$12,432,356	\$2,990,775	\$5,076,709	\$8,863,870	\$3,145,496	\$7,571,291	\$10,299,430	\$7,922,643	\$5,529,860	\$2,102,047	\$79,406,908
<i>Total</i>	<b>\$21,642,874</b>	<b>\$27,644,482</b>	<b>\$12,050,475</b>	<b>\$21,924,387</b>	<b>\$19,941,007</b>	<b>\$5,566,721</b>	<b>\$21,086,094</b>	<b>\$21,874,231</b>	<b>\$15,121,840</b>	<b>\$6,667,247</b>	<b>\$3,622,634</b>	<b>\$177,141,992</b>
<b>Intercollegiate Athletics</b>												
<i>Positions</i>	0.00	0.00	4.08	5.87	0.00	0.00	0.00	5.00	0.00	0.00	0.00	14.95
<i>E&amp;G - Title IX</i>	\$0.00	\$0.00	\$0	\$356,213	\$174,090	\$0.00	\$268,359	\$496,487	\$144,581	\$0.00	\$0.00	\$1,439,730.00
<i>E&amp;G - Other</i>	\$404,697	\$0.00	\$263,033	\$0	\$56,156	\$4,921	\$0.00	\$0	\$0.00	\$0.00	\$0.00	\$728,807.00
<b>Total Educational &amp; General</b>	<b>\$535,361,780</b>	<b>\$390,040,278</b>	<b>\$159,552,341</b>	<b>\$346,659,904</b>	<b>\$232,835,963</b>	<b>\$81,508,978</b>	<b>\$357,970,920</b>	<b>\$316,421,483</b>	<b>\$118,467,875</b>	<b>\$79,979,909</b>	<b>\$20,674,015</b>	<b>\$2,639,473,446</b>
<b>Positions</b>	<b>4,806.16</b>	<b>3,753.24</b>	<b>1,519.23</b>	<b>3,191.97</b>	<b>2,862.74</b>	<b>894.45</b>	<b>4,054.54</b>	<b>3,075.45</b>	<b>1,348.31</b>	<b>830.39</b>	<b>211.59</b>	<b>26,548.07</b>

	UF	FSU	FAMU	USF	FAU	UWF	UCF	FIU	UNF	FGCU	NCF
<b>Instruction &amp; Research</b>											
<i>General Academic Instruction</i>	56.23%	48.83%	44.86%	45.32%	53.45%	41.56%	56.27%	46.10%	46.71%	45.62%	36.87%
<i>Individual or Project Research</i>	2.63%	4.41%	1.28%	3.53%	1.28%	0.09%	4.69%	4.88%	0.19%	0.00%	0.00%
<i>Public Service</i>	0.37%	0.14%	3.64%	0.00%	0.06%	1.59%	0.21%	0.09%	0.10%	0.12%	0.00%
<i>Academic Advising</i>	0.15%	1.08%	0.10%	1.09%	0.81%	0.48%	3.44%	0.47%	1.05%	0.00%	0.00%
<i>Computing Support</i>	3.15%	4.00%	0.00%	3.59%	3.43%	4.26%	1.79%	1.23%	1.99%	0.00%	1.89%
<i>Academic Administration</i>	10.80%	8.44%	11.25%	19.73%	5.34%	8.67%	2.83%	12.02%	6.47%	12.13%	2.06%
<b>Total</b>	<b>73.34%</b>	<b>66.90%</b>	<b>61.14%</b>	<b>73.26%</b>	<b>64.35%</b>	<b>56.66%</b>	<b>69.22%</b>	<b>64.79%</b>	<b>56.53%</b>	<b>57.87%</b>	<b>40.83%</b>
Acad. Infrastructure Support Orgs.											
<b>Total</b>	1.93%	0	0	0.18%	0	0	0	0	0	0	0
<b>Institutes &amp; Research Centers</b>											
Total	0.39%	0.19%	0.08%	0.00%	0.15%	0.78%	0.66%	0.19%	0.76%	0.00%	0.00%
<b>Plant Operations &amp; Maintenance</b>											
<b>Plant Administration</b>	<b>0.73%</b>	<b>2.44%</b>	<b>2.42%</b>	<b>1.18%</b>	<b>0.70%</b>	<b>1.78%</b>	<b>4.19%</b>	<b>0.94%</b>	<b>5.75%</b>	<b>2.86%</b>	<b>1.27%</b>
Utilities	3.32%	6.13%	5.28%	4.38%	5.29%	4.76%	2.52%	4.53%	4.05%	4.23%	5.66%
<b>Building Maintenance</b>	<b>1.39%</b>	<b>2.80%</b>	<b>1.42%</b>	<b>2.66%</b>	<b>1.03%</b>	<b>2.09%</b>	<b>0.18%</b>	<b>2.68%</b>	<b>0.95%</b>	<b>1.95%</b>	<b>2.05%</b>
<i>Custodial Services</i>	2.50%	2.78%	1.91%	0.44%	1.87%	2.65%	0.07%	1.66%	0.53%	1.52%	4.22%
<i>Total</i>	7.95%	14.15%	11.04%	8.66%	8.88%	11.27%	6.95%	9.81%	11.28%	10.56%	13.20%
<i>Admin. Dir. &amp; Support Services</i>											
<i>General Administration</i>	6.49%	7.19%	16.15%	9.39%	13.98%	20.04%	16.31%	12.47%	16.22%	18.32%	24.67%
<b>Radio/TV</b>											
Public Broadcasting Services	0.21%	0.37%	0.00%	0.21%	0.00%	0.49%	0.00%	0.00%	0.00%	0.55%	0.00%
<b>Library/Audio Visual</b>											
<i>Libraries</i>	4.28%	3.58%	3.51%	3.21%	4.13%	3.60%	2.52%	4.05%	1.98%	4.02%	4.46%
Audio Visual Services	0.00%	0.00%	0.00%	0.05%	0.20%	0.00%	0.26%	0.56%	0.00%	0.00%	0.19%
<b>Total</b>	<b>4.28%</b>	<b>3.58%</b>	<b>3.51%</b>	<b>3.26%</b>	<b>4.33%</b>	<b>3.60%</b>	<b>2.78%</b>	<b>4.61%</b>	<b>1.98%</b>	<b>4.02%</b>	<b>4.65%</b>
<b>Museums &amp; Galleries</b>											
Total	1.60%	0.78%	0.08%	0.13%	0.00%	0.00%	0.00%	0.85%	0.00%	0.00%	0.00%
<b>Student Services</b>											
<i>EEO/Minority Students</i>	0.00%	0.00%	0.01%	0.50%	0.12%	0.43%	0.00%	0.17%	0.49%	0.39%	0.34%
<i>Financial Aid</i>	1.18%	3.59%	5.05%	1.96%	4.33%	2.56%	2.42%	2.73%	5.55%	1.71%	6.57%
<b>Career Placement</b>	<b>0.22%</b>	<b>0.30%</b>	<b>0.18%</b>	<b>0.25%</b>	<b>0.24%</b>	<b>0.49%</b>	<b>0.37%</b>	<b>0.29%</b>	<b>0.52%</b>	<b>0.17%</b>	<b>0.42%</b>
Other Student Services	2.33%	2.94%	2.58%	2.11%	3.53%	3.66%	1.28%	3.95%	6.55%	6.42%	9.33%
<b>Total</b>	<b>3.73%</b>	<b>6.83%</b>	<b>7.82%</b>	<b>4.82%</b>	<b>8.21%</b>	<b>7.14%</b>	<b>4.08%</b>	<b>7.13%</b>	<b>13.11%</b>	<b>8.69%</b>	<b>16.65%</b>
<b>Intercollegiate Athletics</b>											
E&G - Title IX	0.00%	0.00%	0.00%	0.08%	0.07%	0.00%	0.06%	0.14%	0.11%	0.00%	0.00%
<b>E&amp;G - Other</b>	<b>0.07%</b>	<b>0.00%</b>	<b>0.19%</b>	<b>0.00%</b>	<b>0.02%</b>	<b>0.01%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>
<i>Total Educational &amp; General</i>	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.06%	100.00%	100.00%	100.00%	100.00%

	UF	FSU	FAMU	USF	FAU	UWF	UCF	FIU	UNF	FGCU	NCF	SUS
<b>Instruction &amp; Research</b>												
Positions	3,424.15	2,387.31	867.62	2,117.22	1,844.79	516.87	2,616.99	1,852.55	750.59	500.15	77.27	16955.51
General Academic Instruction	\$332,130,328	\$216,663,644	\$78,502,368	\$199,703,884	\$137,080,911	\$38,988,092	\$247,668,571	\$163,368,260	\$61,414,248	\$39,524,193	\$8,201,099	\$1,523,245,598
Individual or Project Research	\$15,531,451	\$19,547,732	\$2,241,626	\$15,550,995	\$3,275,970	\$81,722	\$20,628,333	\$17,290,804	\$255,059	\$0	\$0	\$94,403,692
Public Service	\$2,204,769	\$628,726	\$6,371,895	\$0	\$155,406	\$1,495,846	\$921,162	\$311,385	\$134,209	\$105,115	\$0	\$12,328,513
Academic Advising	\$678,593	\$4,814,019	\$161,558	\$4,818,273	\$2,068,260	\$451,473	\$15,133,775	\$1,678,570	\$1,383,471	\$0	\$0	\$31,407,992
Computing Support	\$18,628,739	\$17,746,883	\$0	\$15,808,980	\$8,790,500	\$3,995,060	\$7,877,238	\$4,362,895	\$2,619,796	\$0	\$421,297	\$80,251,388
Academic Administration	\$63,816,645	\$37,445,895	\$19,693,410	\$86,957,284	\$13,685,347	\$8,135,832	\$12,435,526	\$42,583,779	\$8,507,370	\$10,508,937	\$458,985	\$304,229,010
Total	\$433,190,525	\$296,846,899	\$106,990,857	\$322,839,416	\$165,056,394	\$53,148,025	\$304,664,605	\$229,595,693	\$74,314,153	\$50,138,245	\$9,081,381	\$2,045,866,193
<b>Academic Infrastructure Support Orgs.</b>												
Positions	51.00	0.00	0.00	9.15	0.00	0.00	0.00	0.00	0.00	0.00	0.00	60.15
Cost	\$11,406,345	\$0	\$0	\$773,687	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$12,180,032
<b>Institutes &amp; Research Centers</b>												
Positions	16.85	0.00	1.50	0.00	6.89	7.98	42.50	10.05	9.34	0.00	0.00	95.11
Cost	\$2,313,985	\$835,708	\$140,916	\$0	\$391,568	\$730,245	\$2,910,648	\$679,161	\$1,003,551	\$0	\$0	\$9,005,782
<b>Plant Operations &amp; Maintenance</b>												
Positions	442.44	548.00	218.05	356.68	257.75	116.52	432.50	343.35	213.70	41.00	33.30	3003.29
Plant Administration	\$4,322,257	\$10,840,428	\$4,230,045	\$5,204,260	\$1,783,215	\$1,666,694	\$18,425,179	\$3,346,997	\$7,562,184	\$2,478,843	\$281,489	\$60,141,591
Utilities	\$19,612,663	\$27,184,557	\$9,241,351	\$19,305,142	\$13,559,268	\$4,460,814	\$11,074,402	\$16,046,716	\$5,319,100	\$3,660,784	\$1,259,612	\$130,724,409
Building Maintenance	\$8,224,396	\$12,415,378	\$2,490,164	\$11,705,073	\$2,630,295	\$1,965,028	\$778,601	\$9,483,634	\$1,251,472	\$1,691,398	\$455,375	\$53,090,814
Custodial Services	\$14,791,860	\$12,330,959	\$3,350,656	\$1,957,119	\$4,802,930	\$2,482,293	\$296,342	\$5,891,376	\$702,794	\$1,316,342	\$938,325	\$48,860,996
Total	\$46,951,176	\$62,771,322	\$19,312,216	\$38,171,594	\$22,775,708	\$10,574,829	\$30,574,524	\$34,768,723	\$14,835,550	\$9,147,367	\$2,934,801	\$292,817,810
<b>Admin. Dir. &amp; Support Services</b>												
Positions	420.14	402.57	247.55	459.36	392.80	144.80	503.99	527.80	191.72	166.08	53.67	3510.48
General Administration	\$38,350,370	\$31,924,198	\$28,258,557	\$41,389,142	\$35,853,624	\$18,801,078	\$71,794,873	\$44,205,805	\$21,326,458	\$15,876,572	\$5,486,561	\$353,267,238
<b>Radio/TV</b>												
Positions	19.30	20.37	0.00	12.25	0.00	6.75	0.00	0.00	0.00	6.87	0.00	65.54
Public Broadcasting Services	\$1,253,571	\$1,663,140	\$0	\$937,916	\$0	\$463,511	\$0	\$0	\$0	\$472,399	\$0	\$4,790,537
<b>Library/Audio Visual</b>												
Positions	248.67	146.00	82.10	124.95	142.13	40.64	155.33	152.10	44.74	34.75	18.00	1189.41
Libraries	\$25,253,400	\$15,894,614	\$6,141,048	\$14,160,394	\$10,598,064	\$3,379,183	\$11,078,315	\$14,369,387	\$2,605,705	\$3,480,145	\$992,096	\$107,952,351
Audio Visual Services	\$0	\$0	\$0	\$207,985	\$511,794	\$0	\$1,159,754	\$1,985,285	\$0	\$0	\$42,200	\$3,907,018
Total	\$25,253,400	\$15,894,614	\$6,141,048	\$14,368,379	\$11,109,858	\$3,379,183	\$12,238,069	\$16,354,672	\$2,605,705	\$3,480,145	\$1,034,296	\$111,859,369
<b>Museums &amp; Galleries</b>												
Positions	112.16	47.05	2.00	6.00	0.00	0.00	0.00	48.10	0.00	0.00	0.00	215.31
Cost	\$9,464,027	\$3,465,910	\$147,517	\$586,476	\$0.00	\$0.00	\$0.00	\$3,016,172	\$0.00	\$0.00	\$0.00	\$16,680,102
<b>Student Services</b>												
Positions	224.01	225.53	73.46	166.11	218.34	69.82	210.50	198.50	147.85	81.54	30.30	1645.96
EEO/Minority Students	\$0.00	\$0.00	\$16,925	\$2,182,536	\$300,982	\$402,232	\$0.00	\$587,299	\$643,160	\$336,412	\$74,564	\$4,544,110
Financial Aid	\$6,942,815	\$15,933,012	\$8,838,937	\$8,642,422	\$11,100,302	\$2,404,080	\$10,666,146	\$9,681,672	\$7,299,385	\$1,483,639	\$1,461,051	\$84,453,461
Career Placement	\$1,327,563	\$1,342,018	\$313,446	\$1,113,738	\$618,291	\$459,743	\$1,650,410	\$1,019,439	\$678,060	\$145,717	\$92,524	\$8,760,949
Other Student Services	\$13,787,448	\$13,049,158	\$4,520,412	\$9,290,203	\$9,050,010	\$3,432,888	\$5,618,985	\$13,992,136	\$8,617,551	\$5,562,127	\$2,075,912	\$88,996,830
Total	\$22,057,826	\$30,324,188	\$13,689,720	\$21,228,899	\$21,069,585	\$6,698,943	\$17,935,541	\$25,280,546	\$17,238,156	\$7,527,895	\$3,704,051	\$186,755,350
<b>Intercollegiate Athletics</b>												
Positions	0.00	0.00	4.08	4.92	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9
E&G - Title IX	\$0.00	\$0.00	\$0	\$364,146	\$174,090	\$0.00	\$268,359	\$495,005	\$144,581	\$0.00	\$0.00	\$1,446,181
E&G - Other	\$404,697	\$0.00	\$326,381	\$0	\$56,156	\$4,921	\$0.00	\$0	\$0.00	\$0.00	\$0.00	\$792,155
<b>Total Educational &amp; General</b>												
Positions	\$590,645,922	\$443,725,979	\$175,007,212	\$440,659,655	\$256,486,983	\$93,800,735	\$440,118,260	\$354,395,777	\$131,468,154	\$86,642,623	\$22,241,090	\$3,035,192,390
Costs	\$4,958.72	\$3,776.83	\$1,496.36	\$3,256.64	\$2,862.70	\$903.38	\$3,961.81	\$3,132.45	\$1,357.94	\$830.39	\$212.54	\$26749.76

University of Florida		2005-06		2006-07		2007-08		2008-09		2009-10		Estimated 2010-11	
		Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
<b>Instruction &amp; Research</b>													
	Positions	3,396.66		3,499.92		3,472.56		3,463.59		3,314.01		3,424.15	
	General Academic Instruction	\$301,769,859	58.93%	\$322,380,178	57.25%	\$314,946,279	56.99%	\$304,121,479	57.12%	\$305,889,384	57.14%	\$332,130,328	56.23%
	Individual or Project Research	\$13,686,751	2.67%	\$25,079,436	4.45%	\$15,969,376	2.89%	\$14,267,218	2.68%	\$14,598,073	2.73%	\$15,531,451	2.63%
	Public Service	\$1,513,747	0.30%	\$2,021,395	0.36%	\$2,079,688	0.38%	\$1,634,305	0.31%	\$1,769,595	0.33%	\$2,204,769	0.37%
	Academic Advising	\$208,018	0.04%	\$56,845	0.01%	\$49,864	0.01%	\$357,831	0.07%	\$362,667	0.07%	\$878,593	0.15%
	Computing Support	\$7,095,072	1.39%	\$10,776,968	1.91%	\$15,419,858	2.79%	\$19,491,575	3.66%	\$20,474,784	3.82%	\$18,628,739	3.15%
	Academic Administration	\$32,759,192	6.40%	\$37,508,809	6.66%	\$39,818,965	7.21%	\$35,176,238	6.61%	\$38,322,977	7.16%	\$63,816,645	10.80%
	<b>Total</b>	<b>\$357,032,639</b>	<b>69.73%</b>	<b>\$397,823,631</b>	<b>70.64%</b>	<b>\$388,284,030</b>	<b>70.26%</b>	<b>\$375,048,646</b>	<b>70.44%</b>	<b>\$381,417,480</b>	<b>71.24%</b>	<b>\$433,190,525</b>	<b>73.34%</b>
<b>Academic Infrastructure Support Orgs.</b>													
	Positions	0.00		0.00		0.00		0.00		51.93		51.00	
	Cost	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$10,806,638	2.02%	\$11,406,345	1.93%
<b>Institutes &amp; Research Centers</b>													
	Positions	70.17		65.54		74.35		67.62		13.93		16.85	
	Cost	\$13,751,831	2.69%	\$12,840,912	2.28%	\$14,713,075	2.66%	\$13,711,745	2.58%	\$2,608,085	0.49%	\$2,313,985	0.39%
<b>Plant Operations &amp; Maintenance</b>													
	Positions	507.26		505.07		484.76		463.27		449.77		442.44	
	Plant Administration	\$3,627,231	0.71%	\$4,253,446	0.76%	\$3,944,285	0.71%	\$3,443,842	0.65%	\$4,091,849	0.76%	\$4,322,257	0.73%
	Utilities	\$16,306,793	3.18%	\$19,305,134	3.43%	\$19,461,434	3.52%	\$21,519,035	4.04%	\$20,801,875	3.89%	\$19,612,663	3.32%
	Building Maintenance	\$7,636,982	1.49%	\$8,250,705	1.47%	\$8,001,452	1.45%	\$7,792,094	1.46%	\$12,467,197	2.33%	\$8,224,396	1.39%
	Custodial Services	\$14,357,465	2.80%	\$15,002,884	2.66%	\$15,298,096	2.77%	\$14,366,185	2.70%	\$13,432,194	2.51%	\$14,791,860	2.50%
	<b>Total</b>	<b>\$41,928,471</b>	<b>8.19%</b>	<b>\$46,812,169</b>	<b>8.31%</b>	<b>\$46,705,267</b>	<b>8.45%</b>	<b>\$47,121,156</b>	<b>8.85%</b>	<b>\$50,793,115</b>	<b>9.49%</b>	<b>\$46,951,176</b>	<b>7.95%</b>
<b>Administrative Dir. &amp; Support Services</b>													
	Positions	480.52		517.14		549.5		430.34		399.54		420.14	
	General Administration	\$36,470,118	7.12%	\$38,012,689	6.75%	\$39,017,532	7.06%	\$37,484,551	7.04%	\$32,154,617	6.01%	\$38,350,370	6.49%
<b>Radio/TV</b>													
	Positions	21.83		21.44		21.49		20.24		20.24		19.30	
	Public Broadcasting Services	\$1,272,493	0.25%	\$1,360,362	0.24%	\$1,360,110	0.25%	\$1,277,308	0.24%	\$1,358,198	0.25%	\$1,253,571	0.21%
<b>Library/Audio Visual</b>													
	Positions	269.75		280.50		257.10		248.50		245.75		248.67	
	Libraries	\$23,023,147	0.04	\$25,387,953	0.05	\$25,528,778	0.05	\$24,875,500	0.05	\$24,956,772	4.66%	\$25,253,400	4.28%
	Audio Visual Services	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00%	\$0	0.00%
	<b>Total</b>	<b>\$23,023,147</b>	<b>4.50%</b>	<b>\$25,387,953</b>	<b>4.51%</b>	<b>\$25,528,778</b>	<b>4.62%</b>	<b>\$24,875,500</b>	<b>4.67%</b>	<b>\$24,956,772</b>	<b>4.66%</b>	<b>\$25,253,400</b>	<b>4.28%</b>
<b>Museums &amp; Galleries</b>													
	Positions	127.59		132.52		125.13		118.45		112.65		112.16	
	Cost	\$9,519,928	1.86%	\$10,229,429	1.82%	\$10,104,672	1.83%	\$9,544,931	1.79%	\$9,219,304	1.72%	\$9,464,027	1.60%

University of Florida	2005-06		2006-07		2007-08		2008-09		2009-10		Estimated 2010-11	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
<b>Student Services</b>												
EEO/Minority Students												
Positions	0.00		0.00		0.00		0.00		0.00		0.00	
Cost	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Financial Aid												
Positions	50.76		50.51		49.51		49.51		49.51		51.51	
Cost	\$13,922,083	2.72%	\$15,761,800	2.80%	\$13,875,095	2.51%	\$12,254,916	2.30%	\$6,879,944	1.29%	\$6,942,815	1.18%
Career Placement												
Positions	21.00		19.00		18.00		17.85		17.85		19.00	
Cost	\$1,259,625	0.25%	\$1,346,367	0.24%	\$1,279,234	0.23%	\$1,262,879	0.24%	\$1,290,499	0.24%	\$1,327,563	0.22%
Other Student Services												
Positions	210.75		204.30		144.20		138.69		130.98		153.50	
Cost	\$13,862,944	2.71%	\$13,572,620	2.41%	\$11,317,636	2.05%	\$9,423,356	1.77%	\$13,472,431	2.52%	\$13,787,448	2.33%
Summary Student Services												
<b>Total Positions</b>	<b>282.51</b>		<b>273.81</b>		<b>211.71</b>		<b>206.05</b>		<b>198.34</b>		<b>224.01</b>	
<b>Total</b>	<b>\$29,044,652</b>	<b>5.67%</b>	<b>\$30,680,787</b>	<b>5.45%</b>	<b>\$26,471,965</b>	<b>4.79%</b>	<b>\$22,941,151</b>	<b>4.31%</b>	<b>\$21,642,874</b>	<b>4.04%</b>	<b>\$22,057,826</b>	<b>3.73%</b>
<b>Intercollegiate Athletics</b>												
Positions	0.00		0.00		0.00		0.00					
E&G Cost - Title IX	\$451,805	0.09%	\$451,805	0.08%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
E&G Cost - Other	\$0	0.00	\$0	0.00	\$451,805	0.08%	\$424,697	0.08%	\$404,697	0.08%	\$404,697	0.07%
<b>Total Educational &amp; General</b>	<b>\$512,043,279</b>	<b>100.00%</b>	<b>\$563,147,932</b>	<b>100.00%</b>	<b>\$552,637,234</b>	<b>100.00%</b>	<b>\$532,429,685</b>	<b>100.00%</b>	<b>\$535,361,780</b>	<b>100.00%</b>	<b>\$590,645,922</b>	<b>100.00%</b>
<b>Total Positions</b>	<b>5,156.29</b>		<b>5,295.94</b>		<b>5,196.60</b>		<b>5,018.06</b>		<b>4,806.16</b>		<b>4,958.72</b>	

Florida State University	2005-06		2006-07		2007-08		2008-09		2009-10		Estimated 2010-11	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
<b>Instruction &amp; Research</b>												
Positions	2,717.57		2,719.42		2,596.55		2,387.96		2,365.21		2,387.31	
General Academic Instruction	\$189,895,763	50.96%	\$196,902,921	50.21%	\$197,628,894	49.78%	\$198,320,656	49.83%	\$194,259,827	49.81%	\$216,663,644	48.83%
Individual or Project Research	\$18,828,504	5.05%	\$19,516,652	4.98%	\$21,369,109	5.38%	\$20,313,549	5.10%	\$18,463,948	4.73%	\$19,547,732	4.41%
Public Service	\$531,633	0.14%	\$523,537	0.13%	\$537,355	0.14%	\$604,830	0.15%	\$715,619	0.18%	\$628,726	0.14%
Academic Advising	\$3,510,925	0.94%	\$3,525,983	0.90%	\$3,795,782	0.96%	\$3,650,010	0.92%	\$4,343,641	1.11%	\$4,814,019	1.08%
Computing Support	\$6,274,542	1.68%	\$6,740,243	1.72%	\$6,174,015	1.56%	\$5,797,676	1.46%	\$14,672,019	3.76%	\$17,746,883	4.00%
Academic Administration	\$19,252,615	5.17%	\$19,670,175	5.02%	\$19,255,369	4.85%	\$18,723,467	4.70%	\$19,627,004	5.03%	\$37,445,895	8.44%
<b>Total</b>	<b>\$238,293,982</b>	<b>63.95%</b>	<b>\$246,879,511</b>	<b>62.95%</b>	<b>\$248,760,524</b>	<b>62.66%</b>	<b>\$247,410,188</b>	<b>62.16%</b>	<b>\$252,082,058</b>	<b>64.63%</b>	<b>\$296,846,899</b>	<b>66.90%</b>
<b>Academic Infrastructure Support Orgs.</b>												
Positions	0.00		0.00		0.00		0.00		0.00		0.00	
Cost	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Institutes &amp; Research Centers</b>												
Positions	0.00		0.00		0.00		0.00		0.00		0.00	
Cost	\$1,017,155	0.27%	\$1,017,155	0.26%	\$928,565	0.23%	\$928,565	0.23%	\$835,708	0.21%	\$835,708	0.19%
<b>Plant Operations &amp; Maintenance</b>												
Positions	532.00		546.00		592.00		597.00		548.00		548.00	
Plant Administration	\$5,628,086	1.51%	\$6,208,353	1.58%	\$7,116,458	1.79%	\$7,056,514	1.77%	\$7,004,785	1.80%	\$10,840,428	2.44%
Utilities	\$20,855,382	5.60%	\$23,878,023	6.09%	\$24,026,204	6.05%	\$26,704,504	6.71%	\$24,210,484	6.21%	\$27,184,557	6.13%
Building Maintenance	\$7,391,881	1.98%	\$12,875,465	3.28%	\$8,913,254	2.25%	\$10,437,607	2.62%	\$10,296,106	2.64%	\$12,415,378	2.80%
Custodial Services	\$10,459,644	2.81%	\$11,056,374	2.82%	\$12,831,756	3.23%	\$12,964,592	3.26%	\$12,708,801	3.26%	\$12,330,959	2.78%
<b>Total</b>	<b>\$44,334,993</b>	<b>11.90%</b>	<b>\$54,018,215</b>	<b>13.77%</b>	<b>\$52,887,672</b>	<b>13.32%</b>	<b>\$57,163,217</b>	<b>14.36%</b>	<b>\$54,220,176</b>	<b>13.90%</b>	<b>\$62,771,322</b>	<b>14.15%</b>
<b>Admin. Dir. &amp; Support Services</b>												
Positions	503.26		531.38		523.89		514.78		399.42		402.57	
General Administration	\$40,886,822	10.97%	\$41,126,414	10.49%	\$44,725,463	11.27%	\$42,841,321	10.76%	\$35,486,584	9.10%	\$31,924,198	7.19%
<b>Radio/TV</b>												
Positions	20.66		21.83		21.04		20.60		22.07		20.37	
Public Broadcasting Services	\$1,623,479	0.44%	\$1,834,235	0.47%	\$1,903,578	0.48%	\$1,795,941	0.45%	\$2,009,378	0.52%	\$1,663,140	0.37%
<b>Library/Audio Visual</b>												
Positions	161.17		161.00		148.00		146.20		146.00		146.00	
Libraries	\$13,069,874	0.04	\$13,916,609	0.04	\$14,664,452	0.04	\$14,473,687	0.04	\$14,682,248	3.76%	\$15,894,614	3.58%
Audio Visual Services	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00%	\$0	0.00%
<b>Total</b>	<b>\$13,069,874</b>	<b>3.51%</b>	<b>\$13,916,609</b>	<b>3.55%</b>	<b>\$14,664,452</b>	<b>3.69%</b>	<b>\$14,473,687</b>	<b>3.64%</b>	<b>\$14,682,248</b>	<b>3.76%</b>	<b>\$15,894,614</b>	<b>3.58%</b>
<b>Museums &amp; Galleries</b>												
Positions	73.5		73.55		72.50		70.50		46.30		47.05	
Cost	\$3,950,052	1.06%	\$4,019,064	1.02%	\$4,103,086	1.03%	\$3,848,944	0.97%	\$3,079,644	0.79%	\$3,465,910	0.78%

Florida State University	2005-06		2006-07		2007-08		2008-09		2009-10		Estimated 2010-11	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
<b>Student Services</b>												
EEO/Minority Students												
Positions	0.00		0.00		0.00		0.00		0.00		0.00	
Cost	\$11,200	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Financial Aid												
Positions	25.70		26.12		25.62		25.62		25.62		25.62	
Cost	\$14,751,256	3.96%	\$14,056,243	3.58%	\$13,971,559	3.52%	\$14,025,523	3.52%	\$13,950,545	3.58%	\$15,933,012	3.59%
Career Placement												
Positions	21.00		22.00		21.03		21.03		20.03		19.99	
Cost	\$1,248,454	0.34%	\$1,341,592	0.34%	\$1,348,727	0.34%	\$1,311,473	0.33%	\$1,261,581	0.32%	\$1,342,018	0.30%
Other Student Services												
Positions	226.76		229.64		224.69		221.57		180.59		179.92	
Cost	\$13,461,480	3.61%	\$13,877,976	3.54%	\$13,657,672	3.44%	\$14,217,116	3.57%	\$12,432,356	3.19%	\$13,049,158	2.94%
Summary Student Services												
<b>Total Positions</b>	<b>273.46</b>		<b>277.76</b>		<b>271.34</b>		<b>268.22</b>		<b>226.24</b>		<b>225.53</b>	
<b>Total</b>	<b>\$29,472,390</b>	<b>7.91%</b>	<b>\$29,275,811</b>	<b>7.46%</b>	<b>\$28,977,958</b>	<b>7.30%</b>	<b>\$29,554,112</b>	<b>7.43%</b>	<b>\$27,644,482</b>	<b>7.09%</b>	<b>\$30,324,188</b>	<b>6.83%</b>
<b>Intercollegiate Athletics</b>												
Positions	0.00		0.00		0.00		0.00		0.00		0.00	
E&G Cost - Title IX	\$0	0.00%	\$97,714	0.02%	\$34,339	0.01%	\$0	0.00%	\$0	0.00%	\$0	0.00%
E&G Cost - Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Total Educational &amp; General</b>	<b>\$372,648,747</b>	<b>100.00%</b>	<b>\$392,184,728</b>	<b>100.00%</b>	<b>\$396,985,637</b>	<b>100.00%</b>	<b>\$398,015,975</b>	<b>100.00%</b>	<b>\$390,040,278</b>	<b>100.00%</b>	<b>\$443,725,979</b>	<b>100.00%</b>
<b>Total Positions</b>	<b>4,281.62</b>		<b>4,330.94</b>		<b>4,225.32</b>		<b>4,005.26</b>		<b>3,753.24</b>		<b>3,776.83</b>	

Florida A&M University	2005-06		2006-07		2007-08		2008-09		2009-10		Estimated 2010-11	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
<b>Instruction &amp; Research</b>												
Positions	1,008.75		1,012.52		977.26		951.20		876.71		867.62	
General Academic Instruction	\$69,450,520	47.32%	\$72,692,573	44.91%	\$71,587,378	44.76%	\$72,772,020	44.88%	\$71,269,048	44.67%	\$78,502,368	44.86%
Individual or Project Research	\$2,391,726	1.63%	\$2,480,039	1.53%	\$2,736,151	1.71%	\$2,679,163	1.65%	\$2,434,610	1.53%	\$2,241,626	1.28%
Public Service	\$1,483,269	1.01%	\$475,026	0.29%	\$449,592	0.28%	\$458,809	0.28%	\$348,100	0.22%	\$6,371,895	3.64%
Academic Advising	\$397,152	0.27%	\$377,050	0.23%	\$342,779	0.21%	\$176,700	0.11%	\$172,717	0.11%	\$181,558	0.10%
Computing Support	\$417,587	0.28%	\$205,711	0.13%	\$4,427	0.00%	\$109,439	0.07%	\$0	0.00%	\$0	0.00%
Academic Administration	\$15,583,410	10.62%	\$15,571,662	9.62%	\$16,108,686	10.07%	\$19,035,168	11.74%	\$19,622,470	12.30%	\$19,693,410	11.25%
Total	<b>\$89,723,664</b>	<b>61.13%</b>	<b>\$91,802,061</b>	<b>56.72%</b>	<b>\$91,229,013</b>	<b>57.03%</b>	<b>\$95,231,299</b>	<b>58.74%</b>	<b>\$93,846,945</b>	<b>58.82%</b>	<b>\$106,990,857</b>	<b>61.14%</b>
<b>Academic Infrastructure Support Orgs.</b>												
Positions	0.00		0.00		0.00		0.00		0.00		0.00	
Cost	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Institutes &amp; Research Centers</b>												
Positions	5.42		1.50		2.37		0.50		1.50		1.50	
Cost	\$352,727	0.24%	\$233,675	0.14%	\$268,897	0.17%	\$98,773	0.06%	\$123,256	0.08%	\$140,916	0.08%
<b>Plant Operations &amp; Maintenance</b>												
Positions	242.07		249.70		249.70		253.70		223.55		218.05	
Plant Administration	\$4,462,927	3.04%	\$4,220,778	2.61%	\$3,875,876	2.42%	\$3,861,023	2.38%	\$4,586,007	2.87%	\$4,230,045	2.42%
Utilities	\$8,489,188	5.78%	\$6,670,330	4.12%	\$8,772,862	5.48%	\$11,554,002	7.13%	\$10,373,854	6.50%	\$9,241,351	5.28%
Building Maintenance	\$1,600,367	1.09%	\$1,992,114	1.23%	\$2,218,096	1.39%	\$2,348,464	1.45%	\$2,185,991	1.37%	\$2,490,164	1.42%
Custodial Services	\$3,062,149	2.09%	\$2,905,618	1.80%	\$3,424,856	2.14%	\$3,625,116	2.24%	\$3,184,378	2.00%	\$3,350,656	1.91%
Total	<b>\$17,614,631</b>	<b>12.00%</b>	<b>\$15,788,840</b>	<b>9.75%</b>	<b>\$18,291,690</b>	<b>11.44%</b>	<b>\$21,388,605</b>	<b>13.19%</b>	<b>\$20,330,230</b>	<b>12.74%</b>	<b>\$19,312,216</b>	<b>11.04%</b>
<b>Admin. Dir. &amp; Support Services</b>												
Positions	262.56		296.32		272.54		280.3		255.8		247.55	
General Administration	\$20,832,229	14.19%	\$33,914,386	20.95%	\$30,321,757	18.96%	\$26,634,365	16.43%	\$26,852,332	16.83%	\$28,258,557	16.15%
<b>Radio/TV</b>												
Positions	0.00		0.00		0.00		0.00		0.00		0.00	
Public Broadcasting Services	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Library/Audio Visual</b>												
Positions	88.54		86.90		82.95		84.95		82.10		82.10	
Libraries	\$6,648,118	0.05	\$6,875,454	0.04	\$6,706,185	0.04	\$5,730,715	0.04	\$5,929,521	3.72%	\$6,141,048	3.51%
Audio Visual Services	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00%	\$0	0.00%
Total	<b>\$6,648,118</b>	<b>4.53%</b>	<b>\$6,875,454</b>	<b>4.25%</b>	<b>\$6,706,185</b>	<b>4.19%</b>	<b>\$5,730,715</b>	<b>3.53%</b>	<b>\$5,929,521</b>	<b>3.72%</b>	<b>\$6,141,048</b>	<b>3.51%</b>
<b>Museums &amp; Galleries</b>												
Positions	2.75		2.00		2.00		2.00		2.00		2.00	
Cost	\$153,103	0.10%	\$136,590	0.08%	\$167,023	0.10%	\$170,657	0.11%	\$156,549	0.10%	\$147,517	0.08%



Florida A&M University	2005-06		2006-07		2007-08		2008-09		2009-10		Estimated 2010-11	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
<b>Student Services</b>												
EEO/Minority Students												
Positions	0.00		0.00		0.00		0.00		0.00		0.00	
Cost	\$47,897	0.03%	\$47,422	0.03%	\$39,917	0.02%	\$38,869	0.02%	\$31,778	0.02%	\$16,925	0.01%
Financial Aid												
Positions	25.79		18.78		20.00		21.00		20.00		20.00	
Cost	\$8,739,742	5.95%	\$8,795,725	5.43%	\$8,712,782	5.45%	\$8,801,226	5.43%	\$8,715,118	5.46%	\$8,838,937	5.05%
Career Placement												
Positions	7.00		7.00		6.00		6.00		5.00		5.00	
Cost	\$339,790	0.23%	\$396,492	0.24%	\$375,721	0.23%	\$339,065	0.21%	\$312,804	0.20%	\$313,446	0.18%
Other Student Services												
Positions	40.43		66.38		62.38		53.36		48.49		48.46	
Cost	\$1,969,948	1.34%	\$3,475,742	2.15%	\$3,514,371	2.20%	\$3,464,377	2.14%	\$2,990,775	1.87%	\$4,520,412	2.58%
Summary Student Services												
Total Positions	73.22		92.16		88.38		80.36		73.49		73.46	
Total	\$11,097,377	7.56%	\$12,715,381	7.86%	\$12,642,791	7.90%	\$12,643,537	7.80%	\$12,050,475	7.55%	\$13,689,720	7.82%
<b>Intercollegiate Athletics</b>												
Positions	4.44		4.39		4.39		4.39		4.08		4.08	
E&G Cost - Title IX	\$343,736	0.23%	\$397,560	0.25%	\$325,991	0.20%	\$0	0.00%	\$0	0.00%	\$0	0.00%
E&G Cost - Other	\$0	0.00	\$0	0.00	\$0	0.00%	\$235,921	0.15%	\$263,033	0.16%	\$326,381	0.19%
<b>Total Educational &amp; General</b>	<b>\$146,765,585</b>	<b>100.00%</b>	<b>\$161,863,947</b>	<b>100.00%</b>	<b>\$159,953,347</b>	<b>100.00%</b>	<b>\$162,133,872</b>	<b>100.00%</b>	<b>\$159,552,341</b>	<b>100.00%</b>	<b>\$175,007,212</b>	<b>100.00%</b>
<b>Total Positions</b>	<b>1,687.75</b>		<b>1,745.49</b>		<b>1,679.59</b>		<b>1,657.40</b>		<b>1,519.23</b>		<b>1,496.36</b>	

University of South Florida	2005-06		2006-07		2007-08		2008-09		2009-10		Estimated 2010-11	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
<b>Instruction &amp; Research</b>												
Positions	2,275.67		2,345.04		2,275.64		2,170.55		2,085.65		2,117.22	
General Academic Instruction	\$164,077,999	49.95%	\$182,318,854	51.61%	\$180,787,640	50.97%	\$161,610,880	48.07%	\$161,581,777	46.61%	\$199,703,884	45.32%
Individual or Project Research	\$10,495,799	3.20%	\$10,521,993	2.98%	\$9,664,013	2.72%	\$9,983,727	2.97%	\$9,683,111	2.79%	\$15,550,995	3.53%
Public Service	\$698,035	0.21%	\$513,598	0.15%	\$532,822	0.15%	\$10,315	0.00%	\$0	0.00%	\$0	0.00%
Academic Advising	\$4,511,622	1.37%	\$4,645,468	1.31%	\$4,319,183	1.22%	\$4,429,703	1.32%	\$4,933,428	1.42%	\$4,818,273	1.09%
Computing Support	\$14,568,063	4.44%	\$12,867,417	3.64%	\$12,487,515	3.52%	\$14,639,216	4.35%	\$14,515,000	4.19%	\$15,808,980	3.59%
Academic Administration	\$45,163,606	13.75%	\$48,249,727	13.66%	\$46,234,604	13.04%	\$41,746,697	12.42%	\$57,465,124	16.58%	\$86,957,284	19.73%
<b>Total</b>	<b>\$239,515,124</b>	<b>72.92%</b>	<b>\$259,117,057</b>	<b>73.35%</b>	<b>\$254,025,777</b>	<b>71.62%</b>	<b>\$232,420,538</b>	<b>69.14%</b>	<b>\$248,178,440</b>	<b>71.59%</b>	<b>\$322,839,416</b>	<b>73.26%</b>
<b>Academic Infrastructure Support Orgs.</b>												
Positions	0.00		0.00		0.00		0.00		9.15		9.15	
Cost	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$968,072	0.28%	\$773,687	0.18%
<b>Institutes &amp; Research Centers</b>												
Positions	20.00		20.20		15.00		14.00		0.00		0.00	
Cost	\$1,190,822	0.36%	\$1,234,810	0.35%	\$1,193,342	0.34%	\$1,024,089	0.30%	\$0	0.00%	\$0	0.00%
<b>Plant Operations &amp; Maintenance</b>												
Positions	437.34		439.82		379.62		362.46		345.74		356.68	
Plant Administration	\$4,386,246	1.34%	\$4,880,386	1.38%	\$4,291,261	1.21%	\$3,897,521	1.16%	\$4,220,199	1.22%	\$5,204,260	1.18%
Utilities	\$15,907,314	4.84%	\$19,170,565	5.43%	\$20,054,782	5.65%	\$19,310,817	5.74%	\$18,773,264	5.42%	\$19,305,142	4.38%
Building Maintenance	\$11,768,761	3.58%	\$11,400,840	3.23%	\$12,458,764	3.51%	\$11,176,569	3.32%	\$10,984,228	3.17%	\$11,705,073	2.66%
Custodial Services	\$2,395,830	0.73%	\$2,370,684	0.67%	\$1,997,525	0.56%	\$1,739,215	0.52%	\$1,324,443	0.38%	\$1,957,119	0.44%
<b>Total</b>	<b>\$34,458,151</b>	<b>10.49%</b>	<b>\$37,822,475</b>	<b>10.71%</b>	<b>\$38,802,332</b>	<b>10.94%</b>	<b>\$36,124,122</b>	<b>10.75%</b>	<b>\$35,302,134</b>	<b>10.18%</b>	<b>\$38,171,594</b>	<b>8.66%</b>
<b>Admin. Dir. &amp; Support Services</b>												
Positions	540.81		584.92		430.62		455.42		429.54		459.36	
General Administration	\$18,159,663	5.53%	\$23,274,704	6.59%	\$21,181,757	5.97%	\$28,501,983	8.48%	\$23,730,024	6.85%	\$41,389,142	9.39%
<b>Radio/TV</b>												
Positions	14.15		14.15		12.75		12.05		13.00		12.25	
Public Broadcasting Services	\$897,435	0.27%	\$953,802	0.27%	\$861,949	0.24%	\$815,056	0.24%	\$892,242	0.26%	\$937,916	0.21%
<b>Library/Audio Visual</b>												
Positions	146.35		146.35		133.60		127.13		126.13		124.95	
Libraries	\$13,803,068	0.04	\$14,368,081	0.04	\$14,415,025	0.04	\$13,916,990	0.04	\$14,436,180	4.16%	\$14,160,394	3.21%
Audio Visual Services	\$6,931	0.00	\$181,867	0.00	\$0	0.00	\$224,133	0.00	\$231,513	0.07%	\$207,985	0.05%
<b>Total</b>	<b>\$13,809,999</b>	<b>4.20%</b>	<b>\$14,549,948</b>	<b>4.12%</b>	<b>\$14,415,025</b>	<b>4.06%</b>	<b>\$14,141,123</b>	<b>4.21%</b>	<b>\$14,667,693</b>	<b>4.23%</b>	<b>\$14,368,379</b>	<b>3.26%</b>
<b>Museums &amp; Galleries</b>												
Positions	7		7.00		7.00		7.00		6.00		6.00	
Cost	\$750,947	0.23%	\$764,217	0.22%	\$740,454	0.21%	\$729,951	0.22%	\$640,699	0.18%	\$586,476	0.13%

University of South Florida	2005-06		2006-07		2007-08		2008-09		2009-10		Estimated 2010-11	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
<b>Student Services</b>												
EEO/Minority Students												
Positions	19.47		20.03		21.11		12.06		14.90		16.57	
Cost	\$2,167,590	0.66%	\$1,650,900	0.47%	\$2,536,823	0.72%	\$7,436,924	2.21%	\$6,820,483	1.97%	\$2,182,536	\$0.00
Financial Aid												
Positions	45.81		47.10		49.62		24.60		30.20		38.98	
Cost	\$6,543,521	1.99%	\$4,983,739	1.41%	\$9,819,120	2.77%	\$7,436,924	2.21%	\$8,874,266	2.56%	\$8,642,422	1.96%
Career Placement												
Positions	7.13		7.34		7.73		3.83		4.70		6.07	
Cost	\$1,106,111	0.34%	\$842,447	0.24%	\$1,294,529	0.36%	\$1,257,131	0.37%	\$1,152,929	0.33%	\$1,113,738	0.25%
Other Student Services												
Positions	128.62		132.22		139.30		102.46		121.09		104.49	
Cost	\$9,588,236	2.92%	\$7,302,685	2.07%	\$9,307,577	2.62%	\$5,923,956	1.76%	\$5,076,709	1.46%	\$9,290,203	2.11%
Summary Student Services												
<b>Total Positions</b>	<b>201.03</b>		<b>206.69</b>		<b>217.76</b>		<b>142.95</b>		<b>170.89</b>		<b>166.11</b>	
<b>Total</b>	<b>\$19,405,458</b>	<b>5.91%</b>	<b>\$14,779,771</b>	<b>4.18%</b>	<b>\$22,958,049</b>	<b>6.47%</b>	<b>\$22,054,935</b>	<b>6.56%</b>	<b>\$21,924,387</b>	<b>6.32%</b>	<b>\$21,228,899</b>	<b>4.82%</b>
<b>Intercollegiate Athletics</b>												
Positions	5.88		6.00		6.00		5.10		5.87		4.92	
E&G Cost - Title IX	\$288,260	0.09%	\$358,732	0.10%	\$242,296	0.07%	\$0	0.00%	\$356,213	0.10%	\$364,146	0.08%
E&G Cost - Other	\$0	0.00	\$412,680	0.00	\$271,190	0.08%	\$352,406	0.10%	\$0	0.00%	\$0	0.00%
<b>Total Educational &amp; General</b>	<b>\$328,475,859</b>	<b>100.00%</b>	<b>\$353,268,196</b>	<b>100.00%</b>	<b>\$354,692,171</b>	<b>100.00%</b>	<b>\$336,164,203</b>	<b>100.00%</b>	<b>\$346,659,904</b>	<b>100.00%</b>	<b>\$440,659,655</b>	<b>100.00%</b>
<b>Total Positions</b>	<b>3,648.23</b>		<b>3,770.17</b>		<b>3,477.99</b>		<b>3,296.66</b>		<b>3,191.97</b>		<b>3,256.64</b>	

Florida Atlantic University	2005-06		2006-07		2007-08		2008-09		2009-10		Estimated 2010-11	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
<b>Instruction &amp; Research</b>												
Positions	1,650.11		1,725.38		1,853.81		1,742.71		1,803.22		1,844.79	
General Academic Instruction	\$109,548,299	52.29%	\$117,300,578	51.48%	\$119,691,893	50.82%	\$116,833,332	48.97%	\$105,882,206	45.48%	\$137,080,911	53.45%
Individual or Project Research	\$1,885,474	0.90%	\$1,956,296	0.86%	\$5,540,431	2.35%	\$2,351,552	0.99%	\$5,364,522	2.30%	\$3,275,970	1.28%
Public Service	\$1,710,044	0.82%	\$1,985,297	0.87%	\$1,305,064	0.55%	\$928,475	0.39%	\$361,558	0.16%	\$155,406	0.06%
Academic Advising	\$2,220,754	1.06%	\$2,345,617	1.03%	\$2,464,199	1.05%	\$2,588,573	1.09%	\$2,269,594	0.97%	\$2,068,260	0.81%
Computing Support	\$6,317,314	3.02%	\$6,486,419	2.85%	\$5,935,918	2.52%	\$6,105,177	2.56%	\$5,807,967	2.49%	\$8,790,500	3.43%
Academic Administration	\$9,839,563	4.70%	\$10,874,705	4.77%	\$11,700,494	4.97%	\$12,422,661	5.21%	\$11,651,208	5.00%	\$13,685,347	5.34%
<b>Total</b>	<b>\$131,521,448</b>	<b>62.78%</b>	<b>\$140,948,912</b>	<b>61.86%</b>	<b>\$146,637,999</b>	<b>62.26%</b>	<b>\$141,229,770</b>	<b>59.20%</b>	<b>\$131,337,055</b>	<b>56.41%</b>	<b>\$165,056,394</b>	<b>64.35%</b>
<b>Academic Infrastructure Support Orgs.</b>												
Positions	0.00		0.00		0.00		0.00		0.00		0.00	
Cost	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Institutes &amp; Research Centers</b>												
Positions	9.47		6.89		6.32		6.09		7.04		6.89	
Cost	\$618,172	0.30%	\$654,254	0.29%	\$642,590	0.27%	\$624,497	0.26%	\$420,901	0.18%	\$391,568	0.15%
<b>Plant Operations &amp; Maintenance</b>												
Positions	262.66		260.75		263.75		320.70		257.75		257.75	
Plant Administration	\$1,356,626	0.65%	\$1,401,108	0.61%	\$1,301,524	0.55%	\$1,313,040	0.55%	\$1,571,267	0.67%	\$1,783,215	0.70%
Utilities	\$10,457,856	4.99%	\$12,178,140	5.35%	\$12,352,175	5.24%	\$12,714,725	5.33%	\$12,207,946	5.24%	\$13,559,268	5.29%
Building Maintenance	\$2,360,037	1.13%	\$2,840,869	1.25%	\$3,441,801	1.46%	\$3,125,696	1.31%	\$3,229,210	1.39%	\$2,630,295	1.03%
Custodial Services	\$3,735,450	1.78%	\$4,080,800	1.79%	\$4,080,603	1.73%	\$4,040,754	1.69%	\$4,268,945	1.83%	\$4,802,930	1.87%
<b>Total</b>	<b>\$17,909,969</b>	<b>8.55%</b>	<b>\$20,500,917</b>	<b>9.00%</b>	<b>\$21,176,103</b>	<b>8.99%</b>	<b>\$21,194,215</b>	<b>8.88%</b>	<b>\$21,277,368</b>	<b>9.14%</b>	<b>\$22,775,708</b>	<b>8.88%</b>
<b>Admin. Dir. &amp; Support Services</b>												
Positions	350.63		352.93		402.06		398.69		403.44		392.8	
General Administration	\$25,801,176	12.32%	\$28,204,229	12.38%	\$30,810,115	13.08%	\$34,591,710	14.50%	\$46,438,614	19.94%	\$35,853,624	13.98%
<b>Radio/TV</b>												
Positions	0.00		0.00		0.00		0.00					
Public Broadcasting Services	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Library/Audio Visual</b>												
Positions	175.72		184.66		190.05		215.85		168.13		142.13	
Libraries	\$9,890,828	0.05	\$11,153,774	0.05	\$11,163,948	0.05	\$11,007,254	0.05	\$10,362,669	4.45%	\$10,598,064	4.13%
Audio Visual Services	\$3,280,183	0.02	\$4,213,630	0.02	\$3,767,319	0.02	\$3,790,276	0.02	\$2,828,103	1.21%	\$511,794	0.20%
<b>Total</b>	<b>\$13,171,011</b>	<b>6.29%</b>	<b>\$15,367,404</b>	<b>6.74%</b>	<b>\$14,931,267</b>	<b>6.34%</b>	<b>\$14,797,530</b>	<b>6.20%</b>	<b>\$13,190,772</b>	<b>5.67%</b>	<b>\$11,109,858</b>	<b>4.33%</b>
<b>Museums &amp; Galleries</b>												
Positions	0		0.00		0.00		0.00		0.00		0.00	
Cost	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%

Florida Atlantic University	2005-06		2006-07		2007-08		2008-09		2009-10		Estimated 2010-11	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
<b>Student Services</b>												
EEO/Minority Students												
Positions	4.00		3.00		5.00		4.16		4.18		4.00	
Cost	\$269,545	0.13%	\$293,206	0.13%	\$235,664	0.10%	\$311,870	0.13%	\$338,641	0.15%	\$300,982	\$0.00
Financial Aid												
Positions	28.66		28.07		26.96		26.45		24.95		24.95	
Cost	\$9,544,314	4.56%	\$10,679,107	4.69%	\$10,206,763	4.33%	\$16,067,506	6.73%	\$10,143,406	4.36%	\$11,100,302	4.33%
Career Placement												
Positions	6.00		9.00		7.90		11.90		10.90		10.90	
Cost	\$399,938	0.19%	\$397,536	0.17%	\$447,457	0.19%	\$591,775	0.25%	\$595,090	0.26%	\$618,291	0.24%
Other Student Services												
Positions	189.81		201.68		200.35		198.04		183.13		178.49	
Cost	\$10,026,116	4.79%	\$10,547,717	4.63%	\$10,194,577	4.33%	\$8,915,101	3.74%	\$8,863,870	3.81%	\$9,050,010	3.53%
Summary Student Services												
<b>Total Positions</b>	<b>228.47</b>		<b>241.75</b>		<b>240.21</b>		<b>240.55</b>		<b>223.16</b>		<b>218.34</b>	
<b>Total</b>	<b>\$20,239,913</b>	<b>9.66%</b>	<b>\$21,917,566</b>	<b>9.62%</b>	<b>\$21,084,461</b>	<b>8.95%</b>	<b>\$25,886,252</b>	<b>10.85%</b>	<b>\$19,941,008</b>	<b>8.56%</b>	<b>\$21,069,585</b>	<b>8.21%</b>
<b>Intercollegiate Athletics</b>												
Positions	0.00		0.00		0.00		0.00					
E&G Cost - Title IX	\$186,090	0.09%	\$186,090	0.08%	\$186,090	0.08%	\$191,090	0.08%	\$174,090	0.07%	\$174,090	0.07%
E&G Cost - Other	\$61,156	0.00	\$61,156	0.00	\$65,278	0.03%	\$56,156	0.02%	\$56,156	0.02%	\$56,156	0.02%
<b>Total Educational &amp; General</b>	<b>\$209,508,935</b>	<b>100.00%</b>	<b>\$227,840,528</b>	<b>100.00%</b>	<b>\$235,533,903</b>	<b>100.00%</b>	<b>\$238,571,220</b>	<b>100.00%</b>	<b>\$232,835,964</b>	<b>100.00%</b>	<b>\$256,486,983</b>	<b>100.00%</b>
<b>Total Positions</b>	<b>2,677.06</b>		<b>2,772.36</b>		<b>2,956.20</b>		<b>2,924.59</b>		<b>2,862.74</b>		<b>2,862.70</b>	

University of West Florida	2005-06		2006-07		2007-08		2008-09		2009-10		Estimated 2010-11	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
<b>Instruction &amp; Research</b>												
Positions	596.95		578.95		577.17		544.06		512.18		516.87	
General Academic Instruction	\$37,562,954	44.08%	\$39,318,813	44.44%	\$38,800,161	42.97%	\$37,132,294	45.85%	\$37,952,443	46.56%	\$38,988,092	41.56%
Individual or Project Research	\$0	0.00%	\$323,652	0.37%	\$355,061	0.39%	\$237,048	0.29%	\$52,460	0.06%	\$81,722	0.09%
Public Service	\$34,096	0.04%	\$832,844	0.94%	\$1,181,642	1.31%	\$969,512	1.20%	\$1,040,955	1.28%	\$1,495,846	1.59%
Academic Advising	\$446,855	0.52%	\$447,872	0.51%	\$515,604	0.57%	\$500,545	0.62%	\$496,551	0.61%	\$451,473	0.48%
Computing Support	\$3,343,198	3.92%	\$4,524,799	5.11%	\$4,386,860	4.86%	\$4,004,021	4.94%	\$3,452,097	4.24%	\$3,995,060	4.26%
Academic Administration	\$7,430,925	8.72%	\$7,513,695	8.49%	\$6,796,035	7.53%	\$5,739,892	7.09%	\$5,779,287	7.09%	\$8,135,832	8.67%
<b>Total</b>	<b>\$48,818,028</b>	<b>57.29%</b>	<b>\$52,961,675</b>	<b>59.86%</b>	<b>\$52,035,363</b>	<b>57.62%</b>	<b>\$48,583,312</b>	<b>60.00%</b>	<b>\$48,773,793</b>	<b>59.84%</b>	<b>\$53,148,025</b>	<b>56.66%</b>
<b>Academic Infrastructure Support Orgs.</b>												
Positions	0.00		0.00		0.00		0.00		0.00		0.00	
Cost	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Institutes &amp; Research Centers</b>												
Positions	11.93		11.68		11.25		9.56		8.78		7.98	
Cost	\$758,785	0.89%	\$858,660	0.97%	\$792,924	0.88%	\$583,618	0.72%	\$601,415	0.74%	\$730,245	0.78%
<b>Plant Operations &amp; Maintenance</b>												
Positions	171.00		159.75		160.25		138.69		109.94		116.52	
Plant Administration	\$2,195,354	2.58%	\$2,366,937	2.68%	\$2,328,165	2.58%	\$1,742,631	2.15%	\$1,584,949	1.94%	\$1,666,694	1.78%
Utilities	\$3,826,449	4.49%	\$3,471,412	3.92%	\$3,519,493	3.90%	\$3,701,724	4.57%	\$4,179,612	5.13%	\$4,460,814	4.76%
Building Maintenance	\$2,583,308	3.03%	\$2,669,061	3.02%	\$1,922,823	2.13%	\$1,720,499	2.12%	\$1,769,726	2.17%	\$1,965,028	2.09%
Custodial Services	\$2,020,868	2.37%	\$2,013,152	2.28%	\$2,046,278	2.27%	\$2,332,018	2.88%	\$2,373,404	2.91%	\$2,482,293	2.65%
<b>Total</b>	<b>\$10,625,979</b>	<b>12.47%</b>	<b>\$10,520,562</b>	<b>11.89%</b>	<b>\$9,816,759</b>	<b>10.87%</b>	<b>\$9,496,872</b>	<b>11.73%</b>	<b>\$9,907,691</b>	<b>12.16%</b>	<b>\$10,574,829</b>	<b>11.27%</b>
<b>Admin. Dir. &amp; Support Services</b>												
Positions	187.15		192.33		185.59		158.22		144.61		144.8	
General Administration	\$15,502,532	18.19%	\$13,866,708	15.67%	\$17,672,539	19.57%	\$12,845,300	15.86%	\$13,094,297	16.06%	\$18,801,078	20.04%
<b>Radio/TV</b>												
Positions	7.75		5.75		5.75		6.75		6.75		6.75	
Public Broadcasting Services	\$434,489	0.51%	\$463,053	0.52%	\$520,893	0.58%	\$484,928	0.60%	\$458,539	0.56%	\$463,511	0.49%
<b>Library/Audio Visual</b>												
Positions	44.75		44.50		45.00		44.61		42.00		40.64	
Libraries	\$3,554,772	0.04	\$3,861,072	0.04	\$3,721,039	0.04	\$3,236,378	0.04	\$3,101,601	3.81%	\$3,379,183	3.60%
Audio Visual Services	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00%	\$0	0.00%
<b>Total</b>	<b>\$3,554,772</b>	<b>4.17%</b>	<b>\$3,861,072</b>	<b>4.36%</b>	<b>\$3,721,039</b>	<b>4.12%</b>	<b>\$3,236,378</b>	<b>4.00%</b>	<b>\$3,101,601</b>	<b>3.81%</b>	<b>\$3,379,183</b>	<b>3.60%</b>
<b>Museums &amp; Galleries</b>												
Positions	0		0.00		0.00		0.00		0.00		0.00	
Cost	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%

University of West Florida	2005-06		2006-07		2007-08		2008-09		2009-10		Estimated 2010-11	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
<b>Student Services</b>												
EEO/Minority Students												
Positions	5.50		5.50		5.50		5.50		14.50		16.00	
Cost	\$275,625	0.32%	\$297,312	0.34%	\$344,630	0.38%	\$344,903	0.43%	\$334,299	0.41%	\$402,232	\$0.00
Financial Aid												
Positions	10.00		10.00		9.00		9.00		9.00		10.00	
Cost	\$991,281	1.16%	\$991,236	1.12%	\$1,082,259	1.20%	\$1,485,631	1.83%	\$1,727,070	2.12%	\$2,404,080	2.56%
Career Placement												
Positions	7.00		7.00		8.00		7.00		7.00		8.00	
Cost	\$259,926	0.31%	\$324,979	0.37%	\$426,781	0.47%	\$399,378	0.49%	\$359,856	0.44%	\$459,743	0.49%
Other Student Services												
Positions	67.57		68.48		69.99		54.43		39.69		35.82	
Cost	\$3,980,738	4.67%	\$4,327,798	4.89%	\$3,885,244	4.30%	\$3,513,545	4.34%	\$3,145,496	3.86%	\$3,432,888	3.66%
Summary Student Services												
<b>Total Positions</b>	<b>90.07</b>		<b>90.98</b>		<b>92.49</b>		<b>75.93</b>		<b>70.19</b>		<b>69.82</b>	
<b>Total</b>	<b>\$5,507,570</b>	<b>6.46%</b>	<b>\$5,941,325</b>	<b>6.72%</b>	<b>\$5,738,914</b>	<b>6.36%</b>	<b>\$5,743,457</b>	<b>7.09%</b>	<b>\$5,566,721</b>	<b>6.83%</b>	<b>\$6,698,943</b>	<b>7.14%</b>
<b>Intercollegiate Athletics</b>												
Positions	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	0.00	\$4,921	0.00	\$4,921	0.01%	\$4,921	0.01%	\$4,921	0.01%	\$4,921	0.01%
<b>Total Educational &amp; General</b>	<b>\$85,207,076</b>	<b>100.00%</b>	<b>\$88,477,976</b>	<b>100.00%</b>	<b>\$90,303,352</b>	<b>100.00%</b>	<b>\$80,978,786</b>	<b>100.00%</b>	<b>\$81,508,978</b>	<b>100.00%</b>	<b>\$93,800,735</b>	<b>100.00%</b>
<b>Total Positions</b>	<b>1,109.60</b>		<b>1,083.94</b>		<b>1,077.50</b>		<b>977.82</b>		<b>894.45</b>		<b>903.38</b>	

University of Central Florida		2005-06		2006-07		2007-08		2008-09		2009-10		Estimated 2010-11	
		Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
<b>Instruction &amp; Research</b>													
	Positions	2,935.42		3,203.26		3,420.22		3,422.41		2,721.07		2,616.99	
	General Academic Instruction	\$183,807,148	52.98%	\$197,344,650	51.94%	\$201,484,328	54.59%	\$189,018,060	52.64%	\$189,423,776	52.92%	\$247,668,571	56.27%
	Individual or Project Research	\$24,574,315	7.08%	\$31,219,198	8.22%	\$22,617,153	6.13%	\$26,295,803	7.32%	\$16,375,905	4.57%	\$20,628,333	4.69%
	Public Service	\$1,150,578	0.33%	\$1,398,834	0.37%	\$1,337,323	0.36%	\$993,412	0.28%	\$976,653	0.27%	\$921,162	0.21%
	Academic Advising	\$20,211,424	5.83%	\$14,533,260	3.82%	\$13,358,831	3.62%	\$13,156,306	3.66%	\$15,501,896	4.33%	\$15,133,775	3.44%
	Computing Support	\$8,232,933	2.37%	\$7,834,732	2.06%	\$7,577,337	2.05%	\$6,579,266	1.83%	\$6,737,371	1.88%	\$7,877,238	1.79%
	Academic Administration	\$11,048,778	3.18%	\$16,114,903	4.24%	\$13,760,533	3.73%	\$14,424,615	4.02%	\$18,327,916	5.12%	\$12,435,526	2.83%
	<b>Total</b>	<b>\$249,025,176</b>	<b>71.78%</b>	<b>\$268,445,577</b>	<b>70.65%</b>	<b>\$260,135,505</b>	<b>70.48%</b>	<b>\$250,467,462</b>	<b>69.75%</b>	<b>\$247,343,517</b>	<b>69.10%</b>	<b>\$304,664,605</b>	<b>69.22%</b>
<b>Academic Infrastructure Support Orgs.</b>													
	Positions	0.00		0.00		0.00		0.00		0.00		0.00	
	Cost	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Institutes &amp; Research Centers</b>													
	Positions	47.40		46.90		47.65		47.64		44.90		42.50	
	Cost	\$3,550,902	1.02%	\$3,601,222	0.95%	\$3,265,709	0.88%	\$2,615,706	0.73%	\$3,203,469	0.89%	\$2,910,648	0.66%
<b>Plant Operations &amp; Maintenance</b>													
	Positions	360.50		408.00		377.75		379.74		420.00		432.50	
	Plant Administration	\$12,844,304	3.70%	\$15,456,870	4.07%	\$6,273,493	1.70%	\$3,786,672	1.05%	\$10,355,199	2.89%	\$18,425,179	4.19%
	Utilities	\$1,815,103	0.52%	\$2,496,278	0.66%	\$11,162,769	3.02%	\$11,876,226	3.31%	\$11,059,102	3.09%	\$11,074,402	2.52%
	Building Maintenance	\$4,291,895	1.24%	\$4,062,123	1.07%	\$3,586,441	0.97%	\$3,229,738	0.90%	\$2,590,995	0.72%	\$778,601	0.18%
	Custodial Services	\$4,447,831	1.28%	\$4,841,291	1.27%	\$5,313,087	1.44%	\$6,431,745	1.79%	\$3,910,377	1.09%	\$296,342	0.07%
	<b>Total</b>	<b>\$23,399,133</b>	<b>6.74%</b>	<b>\$26,856,562</b>	<b>7.07%</b>	<b>\$26,335,790</b>	<b>7.14%</b>	<b>\$25,324,381</b>	<b>7.05%</b>	<b>\$27,915,673</b>	<b>7.80%</b>	<b>\$30,574,524</b>	<b>6.95%</b>
<b>Admin. Dir. &amp; Support Services</b>													
	Positions	424.01		454.01		472.25		486.73		499.74		503.99	
	General Administration	\$41,391,676	11.93%	\$49,642,273	13.06%	\$47,493,157	12.87%	\$47,312,281	13.18%	\$45,213,786	12.63%	\$71,794,873	16.31%
<b>Radio/TV</b>													
	Positions	0.00		0.00		0.00		0.00		0.00		0.00	
	Public Broadcasting Services	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Library/Audio Visual</b>													
	Positions	146.83		151.83		155.83		155.83		155.83		155.33	
	Libraries	\$12,793,332	0.04	\$12,795,979	0.03	\$12,066,383	0.03	\$11,808,537	0.03	\$11,687,717	3.26%	\$11,078,315	2.52%
	Audio Visual Services	\$975,132	0.00	\$976,654	0.00	\$1,449,864	0.00	\$1,413,616	0.00	\$1,520,664	0.42%	\$1,159,754	0.26%
	<b>Total</b>	<b>\$13,768,464</b>	<b>3.97%</b>	<b>\$13,772,633</b>	<b>3.62%</b>	<b>\$13,516,247</b>	<b>3.66%</b>	<b>\$13,222,153</b>	<b>3.68%</b>	<b>\$13,208,381</b>	<b>3.69%</b>	<b>\$12,238,069</b>	<b>2.78%</b>
<b>Museums &amp; Galleries</b>													
	Positions	0		0.00		0.00		0.00		0.00		0.00	
	Cost	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%



University of Central Florida	2005-06		2006-07		2007-08		2008-09		2009-10		Estimated 2010-11	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
<b>Student Services</b>												
EEO/Minority Students												
Positions	0.00		0.00		0.00		0.00		0.00		0.00	
Cost	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Financial Aid												
Positions	36.00		34.00		32.00		35.00		35.00		35.00	
Cost	\$7,272,674	2.10%	\$7,557,836	1.99%	\$8,516,249	2.31%	\$10,252,777	2.86%	\$11,700,645	3.27%	\$10,666,146	2.42%
Career Placement												
Positions	18.00		18.50		32.00		32.00		33.00		33.00	
Cost	\$1,104,445	0.32%	\$989,580	0.26%	\$2,034,656	0.55%	\$1,938,223	0.54%	\$1,814,158	0.51%	\$1,650,410	0.37%
Other Student Services												
Positions	155.00		167.50		155.00		154.00		145.00		143.00	
Cost	\$7,438,015	2.14%	\$9,116,559	2.40%	\$7,781,318	2.11%	\$7,951,728	2.21%	\$7,571,291	2.12%	\$5,618,985	1.28%
Summary Student Services												
<b>Total Positions</b>	<b>209.00</b>		<b>220.00</b>		<b>219.00</b>		<b>221.00</b>		<b>213.00</b>		<b>210.50</b>	
<b>Total</b>	<b>\$15,815,134</b>	<b>4.56%</b>	<b>\$17,663,975</b>	<b>4.65%</b>	<b>\$18,332,223</b>	<b>4.97%</b>	<b>\$20,142,728</b>	<b>5.61%</b>	<b>\$21,086,094</b>	<b>5.89%</b>	<b>\$17,935,541</b>	<b>4.08%</b>
<b>Intercollegiate Athletics</b>												
Positions	0.00		0.00		0.00		0.00		0.00		0.00	
E&G Cost - Title IX	\$268,359	0.08%	\$268,359	0.07%	\$268,359	0.07%	\$268,359	0.07%	\$268,359	0.07%	\$268,359	0.06%
E&G Cost - Other	\$0	0.00	\$0	0.00	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Total Educational &amp; General</b>	<b>\$346,950,485</b>	<b>100.00%</b>	<b>\$379,982,242</b>	<b>100.00%</b>	<b>\$369,078,631</b>	<b>100.00%</b>	<b>\$359,084,711</b>	<b>100.00%</b>	<b>\$357,970,920</b>	<b>100.00%</b>	<b>\$440,118,260</b>	<b>100.00%</b>
<b>Total Positions</b>	<b>4,123.16</b>		<b>4,484.00</b>		<b>4,692.70</b>		<b>4,713.35</b>		<b>4,054.54</b>		<b>3,961.81</b>	

Florida International University	2005-06		2006-07		2007-08		2008-09		2009-10		Estimated 2010-11	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
<b>Instruction &amp; Research</b>												
Positions	1,550.23		1,664.07		1,683.91		1,730.74		1,820.82		1,852.55	
General Academic Instruction	\$117,773,659	42.35%	\$124,020,985	41.26%	\$129,164,383	41.00%	\$127,887,248	41.44%	\$129,499,612	40.93%	\$163,368,260	46.10%
Individual or Project Research	\$18,644,777	6.70%	\$19,551,704	6.50%	\$17,646,030	5.60%	\$18,043,594	5.85%	\$12,870,801	4.07%	\$17,290,804	4.88%
Public Service	\$300,612	0.11%	\$423,746	0.14%	\$839,382	0.27%	\$530,056	0.17%	\$109,968	0.03%	\$311,385	0.09%
Academic Advising	\$730,119	0.26%	\$994,638	0.33%	\$1,242,366	0.39%	\$1,452,055	0.47%	\$1,144,440	0.36%	\$1,678,570	0.47%
Computing Support	\$5,512,798	1.98%	\$3,613,166	1.20%	\$5,778,702	1.83%	\$4,683,008	1.52%	\$8,825,768	2.79%	\$4,362,895	1.23%
Academic Administration	\$33,404,387	12.01%	\$33,980,544	11.30%	\$35,388,115	11.23%	\$37,887,696	12.28%	\$39,366,751	12.44%	\$42,583,779	12.02%
<b>Total</b>	<b>\$176,366,352</b>	<b>63.42%</b>	<b>\$182,584,783</b>	<b>60.74%</b>	<b>\$190,058,978</b>	<b>60.32%</b>	<b>\$190,483,657</b>	<b>61.73%</b>	<b>\$191,817,340</b>	<b>60.62%</b>	<b>\$229,595,693</b>	<b>64.79%</b>
<b>Academic Infrastructure Support Orgs.</b>												
Positions	0.00		0.00		0.00		0.00		0.00		0.00	
Cost	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Institutes &amp; Research Centers</b>												
Positions	7.21		7.22		6.49		10.82		8.30		10.05	
Cost	\$805,859	0.29%	\$807,777	0.27%	\$2,219,037	0.70%	\$1,190,150	0.39%	\$689,914	0.22%	\$679,161	0.19%
<b>Plant Operations &amp; Maintenance</b>												
Positions	250.66		330.98		402.35		362.35		342.35		343.35	
Plant Administration	\$4,213,959	1.52%	\$4,615,051	1.54%	\$3,576,529	1.14%	\$2,870,279	0.93%	\$3,231,151	1.02%	\$3,346,997	0.94%
Utilities	\$14,453,778	5.20%	\$15,773,948	5.25%	\$15,113,067	4.80%	\$15,411,340	4.99%	\$13,777,363	4.35%	\$16,046,716	4.53%
Building Maintenance	\$8,518,125	3.06%	\$9,013,880	3.00%	\$9,728,621	3.09%	\$8,647,813	2.80%	\$12,353,810	3.90%	\$9,483,634	2.68%
Custodial Services	\$2,858,019	1.03%	\$3,554,640	1.18%	\$6,059,982	1.92%	\$6,265,779	2.03%	\$6,063,660	1.92%	\$5,891,376	1.66%
<b>Total</b>	<b>\$30,043,881</b>	<b>10.80%</b>	<b>\$32,957,519</b>	<b>10.96%</b>	<b>\$34,478,199</b>	<b>10.94%</b>	<b>\$33,195,211</b>	<b>10.76%</b>	<b>\$35,425,984</b>	<b>11.20%</b>	<b>\$34,768,723</b>	<b>9.81%</b>
<b>Admin. Dir. &amp; Support Services</b>												
Positions	398.47		461.3		405.29		480.18		502.78		527.8	
General Administration	\$34,296,517	12.33%	\$42,797,098	14.24%	\$46,159,437	14.65%	\$41,129,971	13.33%	\$47,261,433	14.94%	\$44,205,805	12.47%
<b>Radio/TV</b>												
Positions	0.00		0.00		0.00		0.00		0.00		0.00	
Public Broadcasting Services	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Library/Audio Visual</b>												
Positions	134.46		155.85		154.60		148.60		152.60		152.10	
Libraries	\$10,406,710	0.04	\$14,019,133	0.05	\$14,587,653	0.05	\$14,413,335	0.05	\$13,982,456	4.42%	\$14,369,387	4.05%
Audio Visual Services	\$2,079,014	0.01	\$2,313,771	0.01	\$1,991,879	0.01	\$1,845,821	0.01	\$1,876,619	0.59%	\$1,985,285	0.56%
<b>Total</b>	<b>\$12,485,724</b>	<b>4.49%</b>	<b>\$16,332,904</b>	<b>5.43%</b>	<b>\$16,579,532</b>	<b>5.26%</b>	<b>\$16,259,156</b>	<b>5.27%</b>	<b>\$15,859,075</b>	<b>5.01%</b>	<b>\$16,354,672</b>	<b>4.61%</b>
<b>Museums &amp; Galleries</b>												
Positions	42.41		48.11		32.00		49.60		48.60		48.10	
Cost	\$3,086,425	1.11%	\$3,158,294	1.05%	\$3,081,449	0.98%	\$3,102,438	1.01%	\$2,997,019	0.95%	\$3,016,172	0.85%

Florida International University	2005-06		2006-07		2007-08		2008-09		2009-10		Estimated 2010-11	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
<b>Student Services</b>												
EEO/Minority Students												
Positions	6.83		6.83		8.00		8.00		9.00		9.00	
Cost	\$560,872	0.20%	\$609,576	0.20%	\$617,199	0.20%	\$613,326	0.20%	\$574,658	0.18%	\$587,299	\$0.00
Financial Aid												
Positions	20.00		19.00		17.00		17.00		16.00		16.00	
Cost	\$7,467,792	2.69%	\$7,557,359	2.51%	\$7,525,758	2.39%	\$8,471,669	2.75%	\$10,078,663	3.19%	\$9,681,672	2.73%
Career Placement												
Positions	18.50		18.50		16.00		17.50		18.50		18.50	
Cost	\$979,348	0.35%	\$492,362	0.16%	\$1,115,041	0.35%	\$826,620	0.27%	\$921,480	0.29%	\$1,019,439	0.29%
Other Student Services												
Positions	138.93		146.84		128.90		167.40		151.50		155.00	
Cost	\$11,547,252	4.15%	\$12,791,389	4.26%	\$12,741,032	4.04%	\$12,813,060	4.15%	\$10,299,430	3.25%	\$13,992,136	3.95%
Summary Student Services												
<b>Total Positions</b>	<b>184.26</b>		<b>191.17</b>		<b>169.90</b>		<b>209.90</b>		<b>195.00</b>		<b>198.50</b>	
<b>Total</b>	<b>\$20,555,264</b>	<b>7.39%</b>	<b>\$21,450,686</b>	<b>7.14%</b>	<b>\$21,999,030</b>	<b>6.98%</b>	<b>\$22,724,675</b>	<b>7.36%</b>	<b>\$21,874,231</b>	<b>6.91%</b>	<b>\$25,280,546</b>	<b>7.13%</b>
<b>Intercollegiate Athletics</b>												
Positions	5.00		5.00		5.00		5.00		5.00			
E&G Cost - Title IX	\$345,973	0.12%	\$377,113	0.13%	\$379,941	0.12%	\$379,519	0.12%	\$496,487	0.16%	\$495,005	0.14%
E&G Cost - Other	\$117,447	0.00	\$119,621	0.00	\$113,171	0.04%	\$117,916	0.04%	\$0	0.00%	\$0	0.00%
<b>Total Educational &amp; General</b>	<b>\$278,103,442</b>	<b>100.00%</b>	<b>\$300,585,795</b>	<b>100.00%</b>	<b>\$315,068,774</b>	<b>100.00%</b>	<b>\$308,582,693</b>	<b>100.00%</b>	<b>\$316,421,483</b>	<b>100.00%</b>	<b>\$354,395,777</b>	<b>100.00%</b>
<b>Total Positions</b>	<b>2,572.70</b>		<b>2,863.70</b>		<b>2,859.54</b>		<b>2,997.19</b>		<b>3,075.45</b>		<b>3,132.45</b>	

University of North Florida		2005-06		2006-07		2007-08		2008-09		2009-10		Estimated 2010-11	
		Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
<b>Instruction &amp; Research</b>													
	Positions	764.85		788.06		800.99		732.40		733.40		750.59	
	General Academic Instruction	\$52,877,282	51.21%	\$58,916,717	50.46%	\$62,166,798	50.46%	\$58,852,823	49.46%	\$58,752,132	49.59%	\$61,414,248	46.71%
	Individual or Project Research	\$231,529	0.22%	\$348,123	0.30%	\$441,994	0.36%	\$267,950	0.23%	\$245,936	0.21%	\$255,059	0.19%
	Public Service	\$143,101	0.14%	\$154,665	0.13%	\$211,950	0.17%	\$129,760	0.11%	\$125,780	0.11%	\$134,209	0.10%
	Academic Advising	\$374,752	0.36%	\$424,188	0.36%	\$443,756	0.36%	\$429,331	0.36%	\$1,357,873	1.15%	\$1,383,471	1.05%
	Computing Support	\$3,172,633	3.07%	\$3,667,524	3.14%	\$3,487,124	2.83%	\$3,153,429	2.65%	\$2,894,125	2.44%	\$2,619,796	1.99%
	Academic Administration	\$6,027,465	5.84%	\$7,289,123	6.24%	\$7,123,935	5.78%	\$6,783,173	5.70%	\$7,040,839	5.94%	\$8,507,370	6.47%
	<b>Total</b>	<b>\$62,826,762</b>	<b>60.84%</b>	<b>\$70,800,340</b>	<b>60.64%</b>	<b>\$73,875,557</b>	<b>59.96%</b>	<b>\$69,616,466</b>	<b>58.51%</b>	<b>\$70,416,685</b>	<b>59.44%</b>	<b>\$74,314,153</b>	<b>56.53%</b>
<b>Academic Infrastructure Support Orgs.</b>													
	Positions	0.00		0.00		0.00		0.00		0.00		0.00	
	Cost	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Institutes &amp; Research Centers</b>													
	Positions	8.11		8.12		9.10		9.34		9.34		9.34	
	Cost	\$860,540	0.83%	\$928,348	0.80%	\$999,124	0.81%	\$1,087,895	0.91%	\$994,573	0.84%	\$1,003,551	0.76%
<b>Plant Operations &amp; Maintenance</b>													
	Positions	158.05		171.60		173.60		209.30		210.30		213.70	
	Plant Administration	\$1,255,820	1.22%	\$1,965,564	1.68%	\$1,328,137	1.08%	\$1,310,071	1.10%	\$1,344,052	1.13%	\$7,562,184	5.75%
	Utilities	\$3,945,116	3.82%	\$3,618,277	3.10%	\$4,214,852	3.42%	\$5,293,260	4.45%	\$5,561,475	4.69%	\$5,319,100	4.05%
	Building Maintenance	\$1,784,662	1.73%	\$1,973,536	1.69%	\$2,678,855	2.17%	\$2,922,573	2.46%	\$3,133,268	2.64%	\$1,251,472	0.95%
	Custodial Services	\$2,680,407	2.60%	\$3,208,850	2.75%	\$3,564,078	2.89%	\$3,648,716	3.07%	\$4,160,710	3.51%	\$702,794	0.53%
	<b>Total</b>	<b>\$9,666,005</b>	<b>9.36%</b>	<b>\$10,766,227</b>	<b>9.22%</b>	<b>\$11,785,922</b>	<b>9.57%</b>	<b>\$13,174,620</b>	<b>11.07%</b>	<b>\$14,199,505</b>	<b>11.99%</b>	<b>\$14,835,550</b>	<b>11.28%</b>
<b>Admin. Dir. &amp; Support Services</b>													
	Positions	215.39		213.03		219.33		193.33		194.33		191.72	
	General Administration	\$15,332,506	14.85%	\$16,377,270	14.03%	\$17,089,652	13.87%	\$15,667,055	13.17%	\$14,988,938	12.65%	\$21,326,458	16.22%
<b>Radio/TV</b>													
	Positions	0.00		0.00		0.00		0.00		0.00		0.00	
	Public Broadcasting Services	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Library/Audio Visual</b>													
	Positions	44.50		43.50		46.00		43.99		43.99		44.74	
	Libraries	\$3,708,883	0.04	\$3,862,201	0.03	\$4,109,444	0.03	\$3,905,140	0.03	\$2,601,753	2.20%	\$2,605,705	1.98%
	Audio Visual Services	\$9	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00%	\$0	0.00%
	<b>Total</b>	<b>\$3,708,892</b>	<b>3.59%</b>	<b>\$3,862,201</b>	<b>3.31%</b>	<b>\$4,109,444</b>	<b>3.34%</b>	<b>\$3,905,140</b>	<b>3.28%</b>	<b>\$2,601,753</b>	<b>2.20%</b>	<b>\$2,605,705</b>	<b>1.98%</b>
<b>Museums &amp; Galleries</b>													
	Positions	0		0.00		0.00		0.00		0.00		0.00	
	Cost	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%

University of North Florida	2005-06		2006-07		2007-08		2008-09		2009-10		Estimated 2010-11	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
<b>Student Services</b>												
EEO/Minority Students												
Positions	3.00		6.75		7.75		7.75		7.75		7.70	
Cost	\$405,263	0.39%	\$681,660	0.58%	\$697,360	0.57%	\$617,175	0.52%	\$639,235	0.54%	\$643,160	\$0.00
Financial Aid												
Positions	15.00		14.00		15.00		17.00		19.00		21.00	
Cost	\$3,704,028	3.59%	\$4,009,112	3.43%	\$4,749,450	3.85%	\$5,563,007	4.68%	\$5,890,845	4.97%	\$7,299,385	5.55%
Career Placement												
Positions	11.00		11.00		13.00		12.00		12.00		10.75	
Cost	\$541,920	0.52%	\$622,593	0.53%	\$772,694	0.63%	\$670,218	0.56%	\$669,117	0.56%	\$678,060	0.52%
Other Student Services												
Positions	64.43		117.01		123.25		120.20		125.95		116.10	
Cost	\$6,075,154	5.88%	\$8,563,099	7.33%	\$8,988,053	7.29%	\$8,541,010	7.18%	\$7,922,643	6.69%	\$8,617,551	6.55%
Summary Student Services												
<b>Total Positions</b>	<b>93.43</b>		<b>148.76</b>		<b>159.00</b>		<b>156.95</b>		<b>156.95</b>		<b>147.85</b>	
<b>Total</b>	<b>\$10,726,365</b>	<b>10.39%</b>	<b>\$13,876,464</b>	<b>11.89%</b>	<b>\$15,207,557</b>	<b>12.34%</b>	<b>\$15,391,410</b>	<b>12.94%</b>	<b>\$15,121,840</b>	<b>12.76%</b>	<b>\$17,238,156</b>	<b>13.11%</b>
<b>Intercollegiate Athletics</b>												
Positions	0.00		0.00		0.00		0.00		0.00		0.00	
E&G Cost - Title IX	\$140,341	0.14%	\$144,581	0.12%	\$144,581	0.12%	\$144,581	0.12%	\$144,581	0.12%	\$144,581	0.11%
E&G Cost - Other	\$0	0.00	\$0	0.00	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Total Educational &amp; General</b>	<b>\$103,261,411</b>	<b>100.00%</b>	<b>\$116,755,431</b>	<b>100.00%</b>	<b>\$123,211,837</b>	<b>100.00%</b>	<b>\$118,987,167</b>	<b>100.00%</b>	<b>\$118,467,875</b>	<b>100.00%</b>	<b>\$131,468,154</b>	<b>100.00%</b>
<b>Total Positions</b>	<b>1,284.33</b>		<b>1,373.07</b>		<b>1,408.02</b>		<b>1,345.31</b>		<b>1,348.31</b>		<b>1,357.94</b>	

Florida Gulf Coast University	2005-06		2006-07		2007-08		2008-09		2009-10		Estimated 2010-11	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
<b>Instruction &amp; Research</b>												
Positions	366.14		359.55		459.51		478.95		500.15		500.15	
General Academic Instruction	\$26,071,123	43.50%	\$30,803,027	44.61%	\$34,991,416	45.75%	\$37,181,518	46.48%	\$36,981,691	46.24%	\$39,524,193	45.62%
Individual or Project Research	\$77,794	0.13%	\$36,706	0.05%	\$3,916	0.01%	\$0	0.00%	\$7	0.00%	\$0	0.00%
Public Service	\$66,371	0.11%	\$126,655	0.18%	\$101,472	0.13%	\$103,441	0.13%	\$104,347	0.13%	\$105,115	0.12%
Academic Advising	\$140,713	0.23%	\$57,232	0.08%	\$88,224	0.12%	\$0	0.00%	\$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	\$7,744,748	12.92%	\$8,622,736	12.49%	\$8,267,495	10.81%	\$9,360,855	11.70%	\$9,647,863	12.06%	\$10,508,937	12.13%
<b>Total</b>	<b>\$34,100,749</b>	<b>56.90%</b>	<b>\$39,646,356</b>	<b>57.41%</b>	<b>\$43,452,523</b>	<b>56.82%</b>	<b>\$46,645,814</b>	<b>58.31%</b>	<b>\$46,733,908</b>	<b>58.43%</b>	<b>\$50,138,245</b>	<b>57.87%</b>
<b>Academic Infrastructure Support Orgs.</b>												
Positions	0.00		0.00		0.00		0.00		0.00		0.00	
Cost	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Institutes &amp; Research Centers</b>												
Positions	0.00		0.00		0.00		0.00		0.00		0.00	
Cost	\$159,188	0.27%	\$81,056	0.12%	\$8,806	0.01%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Plant Operations &amp; Maintenance</b>												
Positions	30.50		29.50		43.00		43.00		41.00		41.00	
Plant Administration	\$1,464,646	2.44%	\$1,590,937	2.30%	\$2,084,325	2.73%	\$1,741,557	2.18%	\$1,845,649	2.31%	\$2,478,843	2.86%
Utilities	\$2,281,685	3.81%	\$2,702,788	3.91%	\$2,809,164	3.67%	\$3,246,326	4.06%	\$2,941,635	3.68%	\$3,660,784	4.23%
Building Maintenance	\$994,761	1.66%	\$1,208,935	1.75%	\$1,416,254	1.85%	\$1,710,483	2.14%	\$1,863,673	2.33%	\$1,691,398	1.95%
Custodial Services	\$588,916	0.98%	\$782,450	1.13%	\$817,475	1.07%	\$1,216,151	1.52%	\$1,271,637	1.59%	\$1,316,342	1.52%
<b>Total</b>	<b>\$5,330,008</b>	<b>8.89%</b>	<b>\$6,285,110</b>	<b>9.10%</b>	<b>\$7,127,218</b>	<b>9.32%</b>	<b>\$7,914,517</b>	<b>9.89%</b>	<b>\$7,922,594</b>	<b>9.91%</b>	<b>\$9,147,367</b>	<b>10.56%</b>
<b>Admin. Dir. &amp; Support Services</b>												
Positions	130.19		120.31		161.88		162.35		166.08		166.08	
General Administration	\$11,834,505	19.75%	\$13,740,022	19.90%	\$16,241,374	21.24%	\$15,391,824	19.24%	\$15,034,621	18.80%	\$15,876,572	18.32%
<b>Radio/TV</b>												
Positions	4.08		4.08		4.00		3.87		6.87		6.87	
Public Broadcasting Services	\$239,138	0.40%	\$275,545	0.40%	\$246,310	0.32%	\$282,768	0.35%	\$280,078	0.35%	\$472,399	0.55%
<b>Library/Audio Visual</b>												
Positions	31.75		29.50		32.75		32.75		34.75		34.75	
Libraries	\$3,105,977	0.05	\$3,308,495	0.05	\$3,319,572	0.04	\$3,421,033	0.04	\$3,341,461	4.18%	\$3,480,145	4.02%
Audio Visual Services	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00%	\$0	0.00%
<b>Total</b>	<b>\$3,105,977</b>	<b>5.18%</b>	<b>\$3,308,495</b>	<b>4.79%</b>	<b>\$3,319,572</b>	<b>4.34%</b>	<b>\$3,421,033</b>	<b>4.28%</b>	<b>\$3,341,461</b>	<b>4.18%</b>	<b>\$3,480,145</b>	<b>4.02%</b>
<b>Museums &amp; Galleries</b>												
Positions	0		0.00		0.00		0.00		0.00		0.00	
Cost	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%

Florida Gulf Coast University	2005-06		2006-07		2007-08		2008-09		2009-10		Estimated 2010-11	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
<b>Student Services</b>												
EEO/Minority Students												
Positions	3.00		1.00		0.00		1.00		5.50		5.50	
Cost	\$140,341	0.23%	\$79,885	0.12%	\$77,311	0.10%	\$165,392	0.21%	\$326,213	0.41%	\$336,412	\$0.00
Financial Aid												
Positions	8.80		8.80		9.80		8.80		8.80		8.80	
Cost	\$757,420	1.26%	\$784,439	1.14%	\$586,067	0.77%	\$703,341	0.88%	\$661,775	0.83%	\$1,483,639	1.71%
Career Placement												
Positions	2.00		3.00		2.72		3.00		3.00		3.00	
Cost	\$99,290	0.17%	\$130,920	0.19%	\$181,195	0.24%	\$138,985	0.17%	\$149,399	0.19%	\$145,717	0.17%
Other Student Services												
Positions	56.26		60.08		69.81		65.58		64.24		64.24	
Cost	\$4,167,201	6.95%	\$4,725,182	6.84%	\$5,237,431	6.85%	\$5,329,252	6.66%	\$5,529,860	6.91%	\$5,562,127	6.42%
Summary Student Services												
<b>Total Positions</b>	<b>70.06</b>		<b>72.88</b>		<b>82.33</b>		<b>78.38</b>		<b>81.54</b>		<b>81.54</b>	
<b>Total</b>	<b>\$5,164,252</b>	<b>8.62%</b>	<b>\$5,720,426</b>	<b>8.28%</b>	<b>\$6,082,004</b>	<b>7.95%</b>	<b>\$6,336,970</b>	<b>7.92%</b>	<b>\$6,667,247</b>	<b>8.34%</b>	<b>\$7,527,895</b>	<b>8.69%</b>
<b>Intercollegiate Athletics</b>												
Positions	0.00		0.00		0.00		0.00					
E&G Cost - Title IX	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
E&G Cost - Other	\$0	0.00	\$0	0.00	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Total Educational &amp; General</b>	<b>\$59,933,817</b>	<b>100.00%</b>	<b>\$69,057,010</b>	<b>100.00%</b>	<b>\$76,477,807</b>	<b>100.00%</b>	<b>\$79,992,926</b>	<b>100.00%</b>	<b>\$79,979,909</b>	<b>100.00%</b>	<b>\$86,642,623</b>	<b>100.00%</b>
<b>Total Positions</b>	<b>632.72</b>		<b>615.82</b>		<b>783.47</b>		<b>799.30</b>		<b>830.39</b>		<b>830.39</b>	

New College of Florida		2005-06		2006-07		2007-08		2008-09		2009-10		Estimated 2010-11	
		Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
<b>Instruction &amp; Research</b>													
	Positions	70.00		73.77		84.87		80.15		74.03		77.27	
	General Academic Instruction	\$5,789,086	35.25%	\$6,412,659	33.05%	\$7,420,445	34.72%	\$7,528,670	35.93%	\$7,702,603	37.26%	\$8,201,099	36.87%
	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	\$566,828	3.45%	\$485,926	2.50%	\$475,110	2.22%	\$474,403	2.26%	\$469,351	2.27%	\$421,297	1.89%
	Academic Administration	\$408,354	2.49%	\$813,590	4.19%	\$778,359	3.64%	\$629,120	3.00%	\$577,518	2.79%	\$458,985	2.06%
	<b>Total</b>	<b>\$6,764,268</b>	<b>41.19%</b>	<b>\$7,712,175</b>	<b>39.75%</b>	<b>\$8,673,914</b>	<b>40.58%</b>	<b>\$8,632,193</b>	<b>41.20%</b>	<b>\$8,749,472</b>	<b>42.32%</b>	<b>\$9,081,381</b>	<b>40.83%</b>
<b>Academic Infrastructure Support Orgs.</b>													
	Positions	0.00		0.00		0.00		0.00		0.00		0.00	
	Cost	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Institutes &amp; Research Centers</b>													
	Positions	0.00		0.00		0.00		0.00		0.00		0.00	
	Cost	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Plant Operations &amp; Maintenance</b>													
	Positions	35.00		35.00		36.00		34.90		35.79		33.30	
	Plant Administration	\$222,843	1.36%	\$381,767	1.97%	\$411,422	1.92%	\$275,651	1.32%	\$305,803	1.48%	\$281,489	1.27%
	Utilities	\$662,225	4.03%	\$1,095,356	5.65%	\$1,147,417	5.37%	\$1,220,571	5.83%	\$971,116	4.70%	\$1,259,612	5.66%
	Building Maintenance	\$206,108	1.26%	\$402,385	2.07%	\$427,740	2.00%	\$445,582	2.13%	\$424,070	2.05%	\$455,375	2.05%
	Custodial Services	\$320,324	1.95%	\$784,663	4.04%	\$860,650	4.03%	\$830,911	3.97%	\$860,140	4.16%	\$938,325	4.22%
	<b>Total</b>	<b>\$1,411,500</b>	<b>8.60%</b>	<b>\$2,664,171</b>	<b>13.73%</b>	<b>\$2,847,229</b>	<b>13.32%</b>	<b>\$2,772,715</b>	<b>13.23%</b>	<b>\$2,561,129</b>	<b>12.39%</b>	<b>\$2,934,801</b>	<b>13.20%</b>
<b>Admin. Dir. &amp; Support Services</b>													
	Positions	47.37		54.79		60.47		56.46		50.82		53.67	
	General Administration	\$4,293,764	26.15%	\$4,772,080	24.59%	\$5,293,913	24.77%	\$4,857,661	23.18%	\$4,888,971	23.65%	\$5,486,561	24.67%
<b>Radio/TV</b>													
	Positions	0.00		0.00		0.00		0.00		0.00		0.00	
	Public Broadcasting Services	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Library/Audio Visual</b>													
	Positions	20.50		21.50		21.49		21.49		18.40		18.00	
	Libraries	\$823,665	0.05	\$759,505	0.04	\$955,141	0.04	\$832,495	0.04	\$787,982	3.81%	\$992,096	4.46%
	Audio Visual Services	\$140,037	0.01	\$195,868	0.01	\$145,452	0.01	\$139,759	0.01	\$63,827	0.31%	\$42,200	0.19%
	<b>Total</b>	<b>\$963,702</b>	<b>5.87%</b>	<b>\$955,373</b>	<b>4.92%</b>	<b>\$1,100,593</b>	<b>5.15%</b>	<b>\$972,254</b>	<b>4.64%</b>	<b>\$851,809</b>	<b>4.12%</b>	<b>\$1,034,296</b>	<b>4.65%</b>
<b>Museums &amp; Galleries</b>													
	Positions	0		0.00		0.00		0.00		0.00		0.00	
	Cost	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%



New College of Florida	2005-06		2006-07		2007-08		2008-09		2009-10		Estimated 2010-11	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
<b>Student Services</b>												
EEO/Minority Students												
Positions	0.75		0.60		1.00		0.85		0.75		0.75	
Cost	\$48,625	0.30%	\$59,594	0.31%	\$66,608	0.31%	\$72,639	0.35%	\$69,462	0.34%	\$74,564	\$0.00
Financial Aid												
Positions	3.00		3.00		3.00		3.00		3.00		2.50	
Cost	\$1,304,625	7.94%	\$1,328,945	6.85%	\$1,335,751	6.25%	\$1,348,086	6.43%	\$1,363,882	6.60%	\$1,461,051	6.57%
Career Placement												
Positions	2.00		2.00		2.00		2.00		1.50		1.50	
Cost	\$99,543	0.61%	\$117,385	0.60%	\$110,745	0.52%	\$102,140	0.49%	\$87,243	0.42%	\$92,524	0.42%
Other Student Services												
Positions	24.13		26.10		29.25		27.40		27.30		25.55	
Cost	\$1,535,773	9.35%	\$1,793,314	9.24%	\$1,944,454	9.10%	\$2,194,918	10.48%	\$2,102,047	10.17%	\$2,075,912	9.33%
Summary Student Services												
<b>Total Positions</b>	<b>29.88</b>		<b>31.70</b>		<b>35.25</b>		<b>33.25</b>		<b>32.55</b>		<b>30.30</b>	
<b>Total</b>	<b>\$2,988,566</b>	<b>18.20%</b>	<b>\$3,299,238</b>	<b>17.00%</b>	<b>\$3,457,558</b>	<b>16.18%</b>	<b>\$3,717,783</b>	<b>17.74%</b>	<b>\$3,622,634</b>	<b>17.52%</b>	<b>\$3,704,051</b>	<b>16.65%</b>
<b>Intercollegiate Athletics</b>												
Positions	0.00		0.00		0.00		0.00		0.00		0.00	
E&G Cost - Title IX	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
E&G Cost - Other	\$0	0.00	\$0	0.00	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Total Educational &amp; General</b>	<b>\$16,421,800</b>	<b>100.00%</b>	<b>\$19,403,037</b>	<b>100.00%</b>	<b>\$21,373,207</b>	<b>100.00%</b>	<b>\$20,952,606</b>	<b>100.00%</b>	<b>\$20,674,015</b>	<b>100.00%</b>	<b>\$22,241,090</b>	<b>100.00%</b>
<b>Total Positions</b>	<b>202.75</b>		<b>216.76</b>		<b>238.08</b>		<b>226.25</b>		<b>211.59</b>		<b>212.54</b>	

UF-IFAS		2005-06		2006-07		2007-08		2008-09		2009-10		Estimated 2010-11	
		Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
<b>Institutes &amp; Research Centers</b>													
Positions		1084.05		1,023.60		907.45		843.93		786.63		803.72	
Cost		\$72,164,779	53.30%	\$75,126,816	53.09%	\$81,735,684	54.98%	\$73,184,626	52.38%	\$71,486,103	52.98%	\$71,771,400	48.92%
<b>Plant Operations &amp; Maintenance</b>													
Positions		66.00		65.00		63.26		58.00		57.00		63.00	
Plant Administration		\$1,157,196	0.85%	\$822,960	0.58%	\$851,938	0.57%	\$762,393	0.55%	\$768,832	0.57%	\$864,704	0.59%
Utilities		\$8,015,319	5.92%	\$7,839,543	5.54%	\$4,050,094	2.72%	\$8,698,915	6.23%	\$7,578,250	5.62%	\$9,000,000	6.13%
Building Maintenance		\$4,539,020	3.35%	\$4,251,358	3.00%	\$6,590,852	4.43%	\$4,753,603	3.40%	\$8,063,207	5.98%	\$4,799,106	3.27%
Custodial Services		\$864,812	0.64%	\$849,904	0.60%	\$0	0.00%	\$802,098	0.57%	\$540,301	0.40%	\$802,098	0.55%
Total		\$14,576,347	10.77%	\$13,763,765	9.73%	\$11,492,884	7.73%	\$15,017,009	10.75%	\$16,950,590	12.56%	\$15,465,908	10.54%
<b>Admin. Dir. &amp; Support Services</b>													
Positions		60.12		75.73		217.87		79.4		79.42		106.66	
General Administration		\$9,558,139	7.06%	\$10,242,485	7.24%	\$11,955,090	8.04%	\$10,208,066	7.31%	\$6,782,382	5.03%	\$17,088,174	11.65%
<b>Agricultural Extension Services</b>													
Positions		550.24		598.60		548.77		521.47		502.61		522.42	
Cooperative Extension Services		\$39,082,880	28.87%	\$42,388,428	29.95%	\$43,489,720	29.25%	\$41,304,133	29.56%	\$39,716,740	29.43%	\$42,398,754	28.90%
<b>Total Educational &amp; General</b>		<b>\$135,382,145</b>	<b>100.00%</b>	<b>\$141,521,494</b>	<b>100.00%</b>	<b>\$148,673,378</b>	<b>100.00%</b>	<b>\$139,713,834</b>	<b>100.00%</b>	<b>\$134,935,815</b>	<b>100.00%</b>	<b>\$146,724,236</b>	<b>100.00%</b>
<b>Total Positions</b>		<b>1,760.41</b>		<b>1,762.93</b>		<b>1,737.35</b>		<b>1,502.80</b>		<b>1,425.66</b>		<b>1,495.80</b>	

UF-HSC	2005-06		2006-07		2007-08		2008-09		2009-10		Estimated 2010-11	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
<b>Instruction &amp; Research</b>												
Positions	702.08		611.46		630.01		512.15		529.34		562.20	
General Academic Instruction	\$50,914,565	42.39%	\$55,650,111	41.25%	\$57,245,284	41.97%	\$58,455,728	43.29%	\$61,595,496	43.57%	\$78,273,178	50.06%
Individual or Project Research	\$5,199,123	4.33%	\$5,169,151	3.83%	\$3,882,133	2.85%	\$2,701,629	2.00%	\$4,775,521	3.38%	\$2,249,684	1.44%
Public Service	\$210,494	0.18%	\$343,732	0.25%	\$378,965	0.28%	\$63,563	0.05%	\$42,309	0.03%	\$69,339	0.04%
Computing Support	\$717,398	0.60%	\$829,415	0.61%	\$741,940	0.54%	\$692,048	0.51%	\$843,081	0.60%	\$966,942	0.62%
Academic Administration	\$7,086,063	5.90%	\$6,881,815	5.10%	\$7,491,575	5.49%	\$7,304,211	5.41%	\$8,402,515	5.94%	\$7,636,885	4.88%
<b>Total</b>	<b>\$64,127,643</b>	<b>53.39%</b>	<b>\$68,874,224</b>	<b>51.05%</b>	<b>\$69,739,897</b>	<b>51.13%</b>	<b>\$69,217,179</b>	<b>51.26%</b>	<b>\$75,658,922</b>	<b>53.52%</b>	<b>\$89,196,028</b>	<b>57.05%</b>
<b>Plant Operations &amp; Maintenance</b>												
Positions	228.00		236.00		238.50		221.50		220.37		210.52	
Plant Administration	\$1,026,364	0.85%	\$1,261,882	0.94%	\$1,160,375	0.85%	\$1,006,556	0.75%	\$4,032,878	2.85%	\$5,741,432	3.67%
Utilities	\$10,981,358	9.14%	\$14,521,702	10.76%	\$14,659,433	10.75%	\$17,109,055	12.67%	\$17,814,528	12.60%	\$18,892,751	12.08%
Building Maintenance	\$6,866,708	5.72%	\$8,368,554	6.20%	\$8,913,120	6.53%	\$8,465,512	6.27%	\$6,614,278	4.68%	\$5,783,594	3.70%
Custodial Services	\$4,113,218	3.42%	\$4,204,987	3.12%	\$4,287,791	3.14%	\$4,088,649	3.03%	\$3,776,982	2.67%	\$4,260,964	2.73%
<b>Total</b>	<b>\$22,987,648</b>	<b>19.14%</b>	<b>\$28,357,125</b>	<b>21.02%</b>	<b>\$29,020,719</b>	<b>21.28%</b>	<b>\$30,669,772</b>	<b>22.71%</b>	<b>\$32,238,666</b>	<b>22.81%</b>	<b>\$34,678,741</b>	<b>22.18%</b>
<b>Admin. Dir. &amp; Support Services</b>												
Positions	166.70		137.46		130.12		134.21		132.45		113.58	
General Administration	\$15,388,823	12.81%	\$16,479,684	12.22%	\$16,634,549	12.20%	\$15,239,365	11.29%	\$14,742,119	10.43%	\$12,394,944	7.93%
<b>Teaching Hospital &amp; Allied Clinics</b>												
Positions	143.40		182.03		180.11		158.49		158.49		162.89	
Patient Services	\$14,376,814	11.97%	\$17,921,857	13.28%	\$17,585,317	12.89%	\$15,753,373	11.67%	\$15,186,913	10.74%	\$16,804,413	10.75%
<b>Library/Audio Visual</b>												
Positions	44.00		42.00		39.00		41.23		41.23		35.66	
Libraries	\$3,239,708	2.70%	\$3,270,574	2.42%	\$3,420,098	2.51%	\$4,154,442	3.08%	\$3,533,958	2.50%	\$3,279,253	2.10%
Audio Visual Services	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Total</b>	<b>\$3,239,708</b>	<b>2.70%</b>	<b>\$3,270,574</b>	<b>2.42%</b>	<b>\$3,420,098</b>	<b>2.51%</b>	<b>\$4,154,442</b>	<b>3.08%</b>	<b>\$3,533,958</b>	<b>2.50%</b>	<b>\$3,279,253</b>	<b>2.10%</b>
<b>Total Educational &amp; General</b>	<b>\$120,120,636</b>	<b>100.00%</b>	<b>\$134,903,464</b>	<b>100.00%</b>	<b>\$136,400,580</b>	<b>100.00%</b>	<b>\$135,034,131</b>	<b>100.00%</b>	<b>\$141,360,578</b>	<b>100.00%</b>	<b>\$156,353,379</b>	<b>100.00%</b>
<b>Total Positions</b>	<b>1,284.18</b>		<b>1,208.95</b>		<b>1,217.74</b>		<b>1,067.58</b>		<b>1,081.88</b>		<b>1,084.85</b>	

USF-HSC		2005-06		2006-07		2007-08		2008-09		2009-10		Estimated 2010-11	
		Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
<b>Instruction &amp; Research</b>													
Positions		485.26		696.90		645.56		634.76		631.94		653.70	
General Academic Instruction		\$42,659,758	68.11%	\$40,066,381	55.60%	\$48,060,542	65.88%	\$48,672,277	67.98%	\$52,551,469	69.44%	\$70,058,568	66.33%
Individual or Project Research		\$895,029	1.43%	\$12,502,674	17.35%	\$1,958,498	2.68%	\$2,374,366	3.32%	\$2,807,305	3.71%	\$2,220,446	2.10%
Public Service		\$306,706	0.49%	\$277,795	0.39%	\$194,094	0.27%	\$122,001	0.17%	\$93,605	0.12%	\$54,004	0.05%
Academic Advising		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$394,296	0.55%	\$478,197	0.63%	\$518,909	0.49%
Computing Support		\$2,278,287	3.64%	\$3,112,495	4.32%	\$3,029,986	4.15%	\$3,002,444	4.19%	\$3,130,192	4.14%	\$3,694,285	3.50%
Academic Administration		\$8,569,275	13.68%	\$7,489,288	10.39%	\$11,381,994	15.60%	\$9,482,181	13.24%	\$9,021,968	11.92%	\$17,849,036	16.90%
<b>Total</b>		<b>\$54,709,055</b>	<b>87.34%</b>	<b>\$63,448,633</b>	<b>88.05%</b>	<b>\$64,625,114</b>	<b>88.59%</b>	<b>\$64,047,565</b>	<b>89.45%</b>	<b>\$68,082,736</b>	<b>89.97%</b>	<b>\$94,395,248</b>	<b>89.38%</b>
<b>Institutes &amp; Research Centers</b>													
Positions		0.00		3.05		1.00		0.00		0.00		0.00	
Cost		\$0	0.00%	\$306,730	0.43%	\$154,396	0.21%	\$1,153	0.00%	\$0	0.00%	\$0	0.00%
<b>Plant Operations &amp; Maintenance</b>													
Positions		1.00		1.00		1.00		0.81		0.81		5.49	
Plant Administration		\$88,868	0.14%	\$26,661	0.04%	\$64,095	0.09%	\$81,857	0.11%	\$82,817	0.11%	\$207,091	0.20%
Utilities		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$1,166,574	1.10%
Building Maintenance		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$180,838	0.25%	\$1,867	0.00%	\$508,660	0.48%
Custodial Services		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$110,209	0.10%
<b>Total</b>		<b>\$88,868</b>	<b>0.14%</b>	<b>\$26,661</b>	<b>0.04%</b>	<b>\$64,095</b>	<b>0.09%</b>	<b>\$262,695</b>	<b>0.37%</b>	<b>\$84,684</b>	<b>0.11%</b>	<b>\$1,992,534</b>	<b>1.89%</b>
<b>Admin. Dir. &amp; Support Services</b>													
Positions		172.89		64.39		95.43		49.82		60.03		60.45	
General Administration		\$5,141,470	8.21%	\$5,275,321	7.32%	\$5,200,070	7.13%	\$4,463,186	6.23%	\$5,033,763	6.65%	\$6,763,572	6.40%
<b>Teaching Hospital &amp; Allied Clinics</b>													
Positions		0.00		0.00		0.00		0.00		0.00		0.00	
Patient Services		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$37,121	0.05%	\$0	0.00%	\$0	0.00%
<b>Library/Audio Visual</b>													
Positions		28.50		29.50		28.16		26.42		21.50		22.50	
Libraries		\$2,696,295	4.30%	\$3,001,641	4.17%	\$2,903,725	3.98%	\$2,787,282	3.89%	\$2,473,154	3.27%	\$2,464,944	2.33%
Audio Visual Services		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Total</b>		<b>\$2,696,295</b>	<b>4.30%</b>	<b>\$3,001,641</b>	<b>4.17%</b>	<b>\$2,903,725</b>	<b>3.98%</b>	<b>\$2,787,282</b>	<b>3.89%</b>	<b>\$2,473,154</b>	<b>3.27%</b>	<b>\$2,464,944</b>	<b>2.33%</b>
<b>Total Educational &amp; General</b>		<b>\$62,635,688</b>	<b>100.00%</b>	<b>\$72,058,986</b>	<b>100.00%</b>	<b>\$72,947,400</b>	<b>100.00%</b>	<b>\$71,599,002</b>	<b>100.00%</b>	<b>\$75,674,337</b>	<b>100.00%</b>	<b>\$105,616,298</b>	<b>100.00%</b>
<b>Total Positions</b>		<b>687.65</b>		<b>794.84</b>		<b>771.15</b>		<b>711.81</b>		<b>714.28</b>		<b>742.14</b>	

FSU-MS	2005-06		2006-07		2007-08		2008-09		2009-10		Estimated 2010-11	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
<b>Instruction &amp; Research</b>												
Positions	288.62		334.25		336.72		340.19		338.19		344.31	
General Academic Instruction	\$21,427,000	85.88%	\$25,947,838	87.01%	\$27,879,673	88.02%	\$31,160,186	86.60%	\$37,134,881	85.14%	\$39,697,751	85.51%
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%	\$31,492	0.07%	\$359,682	0.77%
Academic Advising	\$1,096,332	4.39%	\$1,298,401	4.35%	\$1,031,672	3.26%	\$1,339,922	3.72%	\$2,196,899	5.04%	\$2,792,558	6.02%
Computing Support	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Academic Administration	\$1,521,840	6.10%	\$1,597,575	5.36%	\$1,785,791	5.64%	\$2,267,852	6.30%	\$2,292,509	5.26%	\$2,006,092	4.32%
<b>Total</b>	<b>\$24,045,172</b>	<b>96.37%</b>	<b>\$28,843,814</b>	<b>96.72%</b>	<b>\$30,697,136</b>	<b>96.92%</b>	<b>\$34,767,960</b>	<b>96.62%</b>	<b>\$41,655,781</b>	<b>95.50%</b>	<b>\$44,856,083</b>	<b>96.62%</b>
<b>Plant Operations &amp; Maintenance</b>												
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	0.00%	\$0	0.00%	\$0	0.00%
Utilities	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Building Maintenance	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Custodial Services	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Total</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>
<b>Admin. Dir. &amp; Support Services</b>												
Positions	0.00		0		0		0		0		0	
General Administration	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$29,399	0.08%	\$59,608	0.14%	\$59,608	0.13%
<b>Teaching Hospital &amp; Allied Clinics</b>												
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%	\$0	0.00%	\$0	0.00%
<b>Library/Audio Visual</b>												
Positions	6.00		7.00		7.00		7.00		8.00		8.00	
Libraries	\$904,676	3.63%	\$978,040	3.28%	\$975,738	3.08%	\$1,185,579	3.29%	\$1,901,519	4.36%	\$1,508,409	3.25%
Audio Visual Services	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Total</b>	<b>\$904,676</b>	<b>3.63%</b>	<b>\$978,040</b>	<b>3.28%</b>	<b>\$975,738</b>	<b>3.08%</b>	<b>\$1,185,579</b>	<b>3.29%</b>	<b>\$1,901,519</b>	<b>4.36%</b>	<b>\$1,508,409</b>	<b>3.25%</b>
<b>Total Educational &amp; General</b>	<b>\$24,949,848</b>	<b>100.00%</b>	<b>\$29,821,854</b>	<b>100.00%</b>	<b>\$31,672,874</b>	<b>100.00%</b>	<b>\$35,982,938</b>	<b>100.00%</b>	<b>\$43,616,908</b>	<b>100.00%</b>	<b>\$46,424,100</b>	<b>100.00%</b>
<b>Total Positions</b>	<b>294.62</b>		<b>341.25</b>		<b>343.72</b>		<b>347.19</b>		<b>346.19</b>		<b>352.31</b>	

UCF-MS	2007-08		2008-09		2009-10		Estimated 2010-11	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
<b>Instruction &amp; Research</b>								
Positions	69.50		106.51		194.77		217.61	
General Academic Instruction	\$0	0.00%	\$7,690,550	86.69%	\$13,398,798	83.96%	\$21,027,596	88.93%
Individual or Project Research	\$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%
Academic Advising	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Computing Support	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Academic Administration	\$4,312,882	100.00%	\$1,181,254	13.31%	\$2,559,471	16.04%	\$2,616,318	11.07%
<b>Total</b>	<b>\$4,312,882</b>	<b>100.00%</b>	<b>\$8,871,804</b>	<b>100.00%</b>	<b>\$15,958,269</b>	<b>100.00%</b>	<b>\$23,643,914</b>	<b>100.00%</b>
<b>Plant Operations &amp; Maintenance</b>								
Positions	0.00		0.00		0.00		0.00	
Plant Administration	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Utilities	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Building Maintenance	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Custodial Services	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Total</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>
<b>Admin. Dir. &amp; Support Services</b>								
Positions	0		0		0		0	
General Administration	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Teaching Hospital &amp; Allied Clinics</b>								
Positions	0.00		0.00		0.00		0.00	
Patient Services	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Library/Audio Visual</b>								
Positions	0.00		0.00		0.00		0.00	
Libraries	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Audio Visual Services	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Total</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>
<b>Total Educational &amp; General</b>	<b>\$4,312,882</b>	<b>100.00%</b>	<b>\$8,871,804</b>	<b>100.00%</b>	<b>\$15,958,269</b>	<b>100.00%</b>	<b>\$23,643,914</b>	<b>100.00%</b>
<b>Total Positions</b>	<b>69.50</b>		<b>106.51</b>		<b>194.77</b>		<b>217.61</b>	

FIU-MS	2007-08		2008-09		2009-10		Estimated 2010-11	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
<b>Instruction &amp; Research</b>								
Positions	39.17		81.24		120.52		124.52	
General Academic Instruction	\$1,863,816	36.45%	\$1,090,716	10.09%	\$6,154,707	32.12%	\$7,576,477	27.16%
Individual or Project Research	\$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%
Academic Advising	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Computing Support	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Academic Administration	\$3,167,795	61.95%	\$6,820,304	63.10%	\$8,880,165	46.34%	\$14,927,873	53.51%
<b>Total</b>	<b>\$5,031,611</b>	<b>98.40%</b>	<b>\$7,911,020</b>	<b>73.20%</b>	<b>\$15,034,872</b>	<b>78.46%</b>	<b>\$22,504,350</b>	<b>80.66%</b>
<b>Plant Operations &amp; Maintenance</b>								
Positions	39.17		0.00		0.00		0.00	
Plant Administration	\$4,200	0.08%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Utilities	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Building Maintenance	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Custodial Services	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Total</b>	<b>\$4,200</b>	<b>0.08%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>
<b>Admin. Dir. &amp; Support Services</b>								
Positions	0.00		17.40		27.20		32.20	
General Administration	\$77,355	1.51%	\$2,161,089	20.00%	\$3,199,046	16.69%	\$4,286,772	15.36%
<b>Teaching Hospital &amp; Allied Clinics</b>								
Positions	0.00		0.00		0.00		0.00	
Patient Services	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Library/Audio Visual</b>								
Positions	0.00		6.50		7.50		7.50	
Libraries	\$0	0.00%	\$735,925	6.81%	\$928,007	4.84%	\$1,108,749	3.97%
Audio Visual Services	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Total</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$735,925</b>	<b>6.81%</b>	<b>\$928,007</b>	<b>4.84%</b>	<b>\$1,108,749</b>	<b>3.97%</b>
<b>Total Educational &amp; General</b>	<b>\$5,113,166</b>	<b>100.00%</b>	<b>\$10,808,034</b>	<b>100.00%</b>	<b>\$19,161,925</b>	<b>100.00%</b>	<b>\$27,899,871</b>	<b>100.00%</b>
<b>Total Positions</b>	<b>78.34</b>		<b>105.14</b>		<b>155.22</b>		<b>164.22</b>	

**BOARD OF GOVERNORS  
GENERAL OFFICE**



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

<b><u>APPROPRIATION CATEGORY</u></b>	<b><u>2009-2010 ACTUAL EXPENDITURES</u></b>	<b><u>2010-2011 ESTIMATED EXPENDITURES</u></b>
<b><u>EXECUTIVE DIRECTION &amp; SUPPORT SERVICES:</u></b>		
SALARIES AND BENEFITS	\$4,438,489	\$5,014,722
OTHER PERSONAL SERVICES	\$65,438	\$40,673
EXPENSES	\$607,180	\$988,695
OPERATING CAPITAL OUTLAY	\$27,403	\$55,112
CONTRACTED SERVICES	\$145,719	\$84,982
HUMAN RESOURCES	\$23,725	\$25,015
<b>TOTAL EXECUTIVE DIRECTION AND SUPPORT SERVICES</b>	<b>\$5,307,954</b>	<b>\$6,209,199</b>
<b><u>TOTAL BY FUND</u></b>		
GENERAL REVENUE	\$3,039,756	\$3,673,747
FACILITIES CONSTRUCTION ADMINISTRATION TRUST FUND	\$726,335	\$982,772
FEDERAL GRANTS TRUST FUND	\$1,534,023	\$1,532,680
OPERATIONS AND MAINTENANCE TRUST FUND	\$7,840	\$20,000
<b>TOTAL</b>	<b>\$5,307,954</b>	<b>\$6,209,199</b>
<b>TOTAL POSITIONS</b>	<b>53</b>	<b>53</b>

# **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.

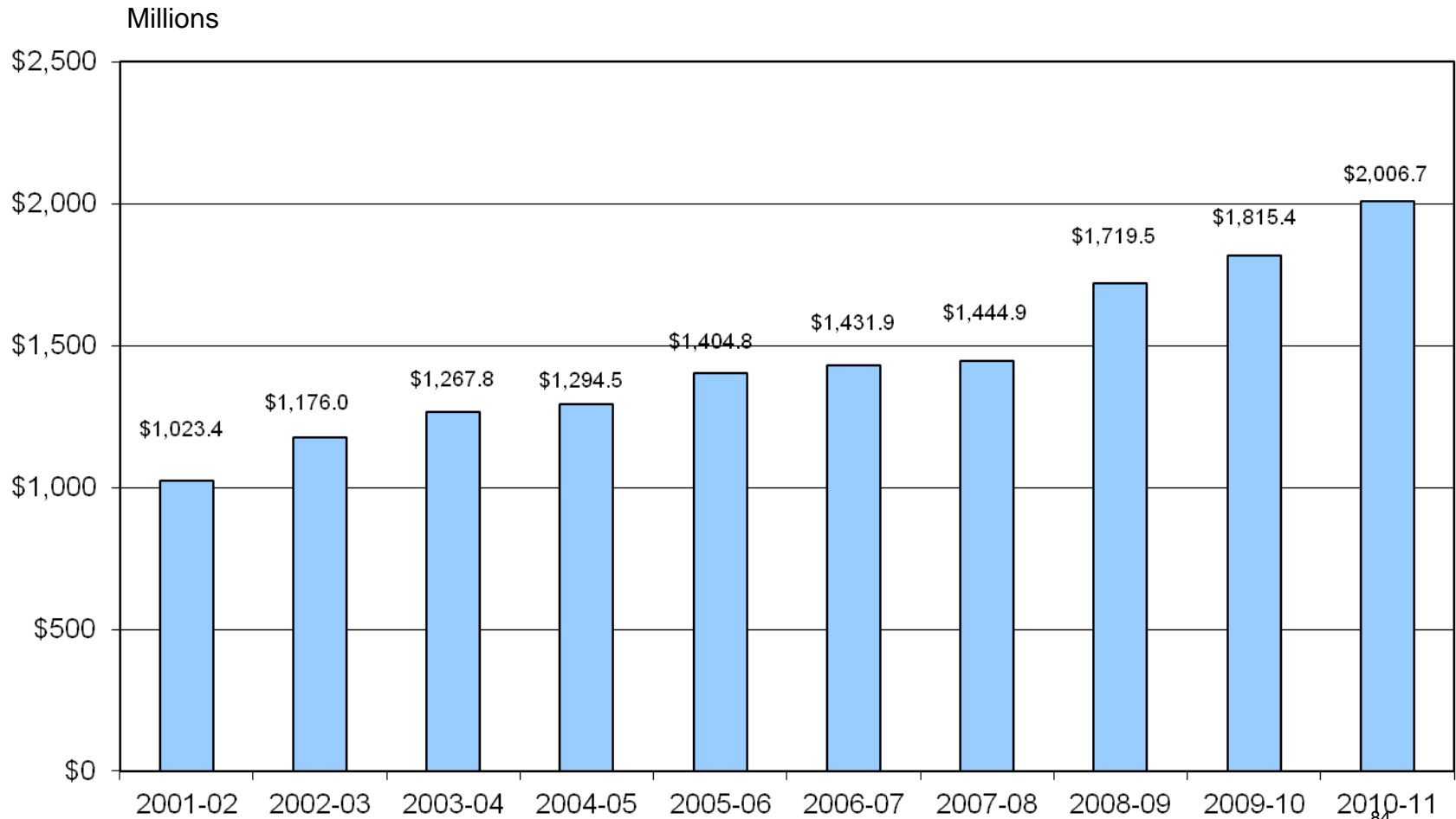
Each university has established budget to support anticipated grant activities for 2010-2011 and to cover encumbrances from June 30, 2010. A total budget for 2010-2011 of \$2,006,711,316, a 10.54 percent increase over actual 2009-2010 expenditures, has been established.

**STATE UNIVERSITY SYSTEM OF FLORIDA  
CONTRACTS AND GRANTS  
2010-2011**

UNIVERSITY	2009-2010 POSITIONS	2009-2010 ACTUAL EXPENDITURES	2010-2011 POSITIONS	2010-2011 ESTIMATED EXPENDITURES	EXPENDITURES % CHANGE FROM 2009-2010 TO 2010-2011
University of Florida	4,792.93	\$978,332,287	4,261.56	\$984,990,582	0.68%
Florida State University	941.51	\$193,836,171	867.36	\$225,897,900	16.54%
Florida A&M University	531.50	\$54,634,114	535.69	\$55,175,379	0.99%
University of South Florida	1,625.47	\$300,467,480	1,613.04	\$383,310,048	27.57%
Florida Atlantic University	612.37	\$47,791,316	606.84	\$56,881,523	19.02%
University of West Florida	91.56	\$20,032,093	98.01	\$19,081,310	-4.75%
University of Central Florida	691.08	\$112,129,877	705.03	\$160,545,000	43.18%
Florida International University	819.80	\$83,468,637	801.22	\$94,982,558	13.79%
University of North Florida	212.54	\$11,223,771	219.11	\$11,740,163	4.60%
Florida Gulf Coast University	120.40	\$12,084,343	120.40	\$12,162,290	0.65%
New College of Florida	2.88	\$1,446,462	6.71	\$1,944,563	34.44%
Totals :	10,442.04	\$1,815,446,551	9,834.97	\$2,006,711,316	10.54%

# State University System of Florida Contracts and Grants Expenditures

Actual 2001-2002 through 2009-10; Estimated 2010-11



# **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 2010-2011 of \$1,145,751,686, a 17 percent increase over actual 2009-2010 expenditures, has been established.

**STATE UNIVERSITY SYSTEM OF FLORIDA  
AUXILIARY ENTERPRISES  
2010-2011**

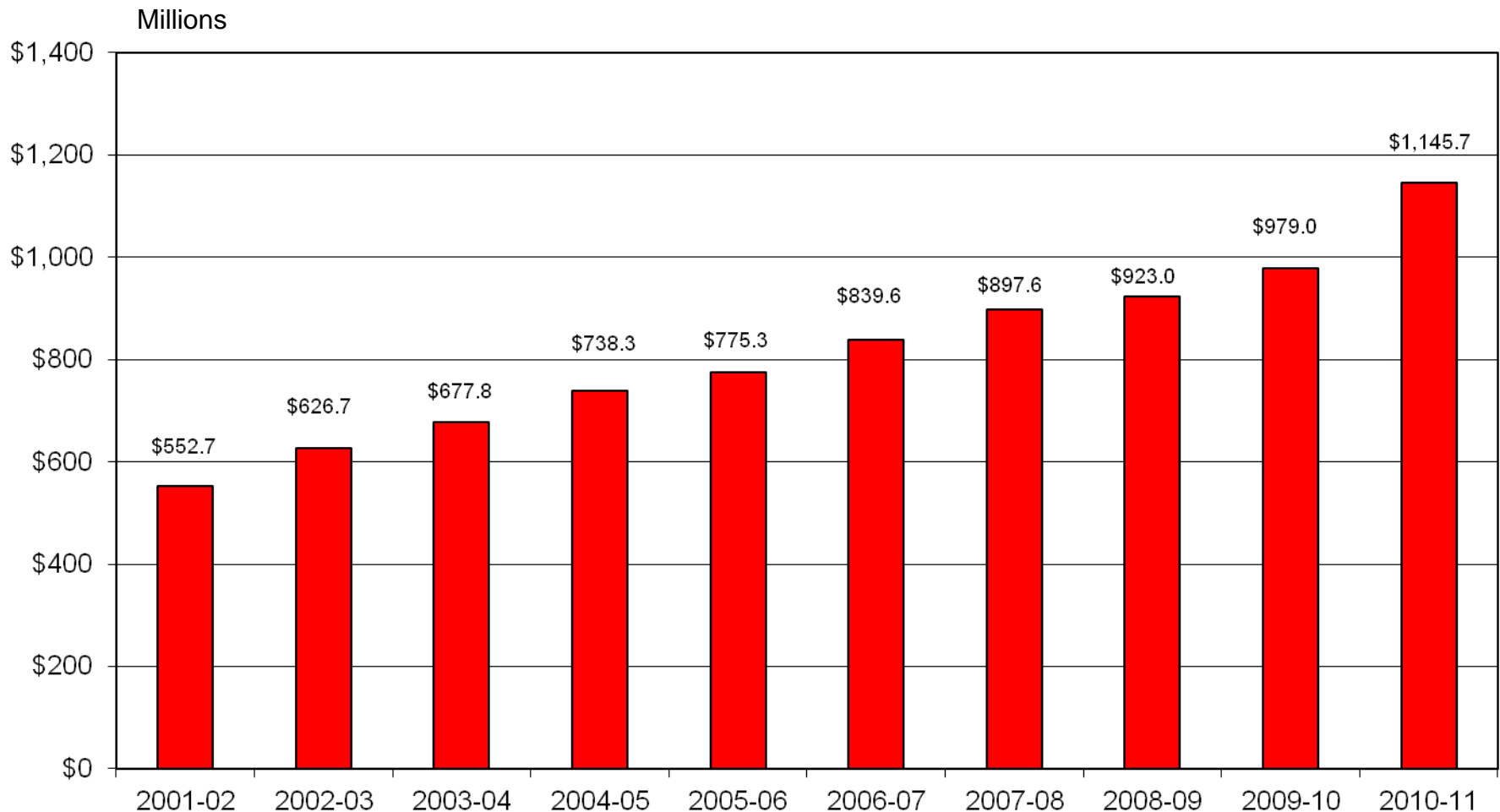
UNIVERSITY	2009-2010 POSITIONS	2009-2010 ACTUAL EXPENDITURES	2010-2011 POSITIONS	2010-2011 ESTIMATED EXPENDITURES	EXPENDITURES % CHANGE FROM 2009-2010 TO 2010-2011
University of Florida	1,618.71	\$297,550,942	1,622.37	\$336,399,605	13.06%
Florida State University	1,065.02	\$177,652,702	1,055.30	\$185,084,983	4.18%
Florida A&M University	104.58	\$20,755,639	148.58	\$25,931,010	24.93%
University of South Florida	736.87	\$115,485,225	728.97	\$148,674,187	28.74%
Florida Atlantic University	427.99	\$63,914,173	436.25	\$90,225,180	41.17%
University of West Florida	86.22	\$12,786,123	94.15	\$14,530,408	13.64%
University of Central Florida	580.52	\$118,336,168	594.28	\$155,523,146	31.42%
Florida International University	712.61	\$114,372,229	704.85	\$119,503,390	4.49%
University of North Florida	220.37	\$30,502,372	230.32	\$35,904,085	17.71%
Florida Gulf Coast University	113.83	\$22,756,747	113.83	\$27,609,771	21.33%
New College of Florida	22.40	\$4,960,813	25.05	\$6,365,921	28.32%
Totals :	5,689.12	\$979,073,133	5,753.95	\$1,145,751,686	17.02%



# State University System of Florida

## Auxiliary Expenditures

Actual 2001-2002 through 2009-2010; Estimated 2010-2011



# **LOCAL FUNDS**

**STATE UNIVERSITY SYSTEM OF FLORIDA  
LOCAL FUNDS SUMMARY  
2010-2011**

	2009-2010 ACTUAL <u>EXPENDITURES</u>	2010-2011 ESTIMATED <u>EXPENDITURES</u>	EXPENDITURES % CHANGE FROM 2009-2010 <u>TO 2010-2011</u>
Student Activity	\$82,881,757	\$99,445,981	19.99%
Student Financial Aid	\$1,663,515,996	\$1,844,295,656	10.87%
Concessions	\$3,170,077	\$3,699,054	16.69%
Intercollegiate Athletics	\$266,789,377	\$271,707,646	1.84%
Technology Fee	\$16,178,764	\$52,733,809	225.94%
Self-Insurance Programs	\$32,365,382	\$35,855,170	10.78%
	-----	-----	-----
Total	\$2,064,901,353	\$2,307,737,316	11.76%
	=====	=====	=====

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 2010-2011 of \$2,307,737,316, an 11.7 percent increase over actual 2009-2010 expenditures, has been established.

**STATE UNIVERSITY SYSTEM OF FLORIDA  
STUDENT ACTIVITIES  
2010-2011**

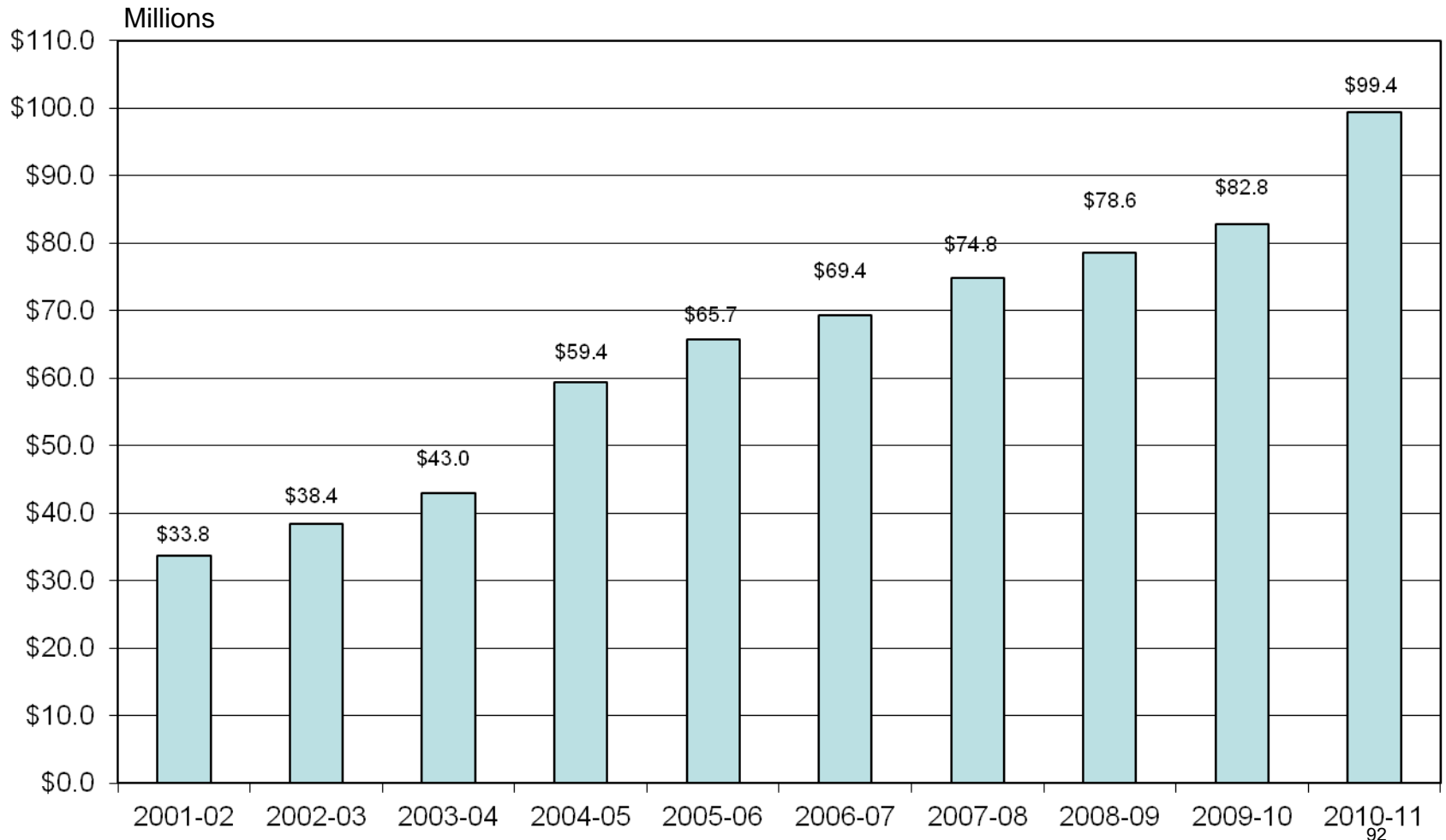
<u>UNIVERSITY</u>	2009-2010 ACTUAL EXPENDITURES	2010-2011 ESTIMATED EXPENDITURES	EXPENDITURES % CHANGE FROM 2009-2010 TO 2010-2011
University of Florida	\$12,700,682	\$14,089,597	10.94%
Florida State University	\$15,047,931	\$19,775,303	31.42%
Florida A&M University	\$4,312,022	\$2,069,506	-52.01%
University of South Florida	\$11,036,802	\$15,169,822	37.45%
Florida Atlantic University	\$4,352,380	\$7,020,381	61.30%
University of West Florida	\$2,724,621	\$2,684,070	-1.49%
University of Central Florida	\$14,659,261	\$18,362,001	25.26%
Florida International University	\$5,746,540	\$6,771,922	17.84%
University of North Florida	\$9,051,427	\$9,701,694	7.18%
Florida Gulf Coast University	\$2,896,775	\$3,402,632	17.46%
New College of Florida	\$353,316	\$399,053	12.95%
	-----	-----	-----
Total	\$82,881,757	\$99,445,981	19.99%
	=====	=====	=====

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 61% from actual year. This increase results from funds reserved for various student activities and services during fiscal year 2010-11.

# State University System of Florida Student Activities

Actual 2001-2002 through 2009-10; Estimated 2010-11



**STATE UNIVERSITY SYSTEM OF FLORIDA  
STUDENT FINANCIAL AID  
2010-2011**

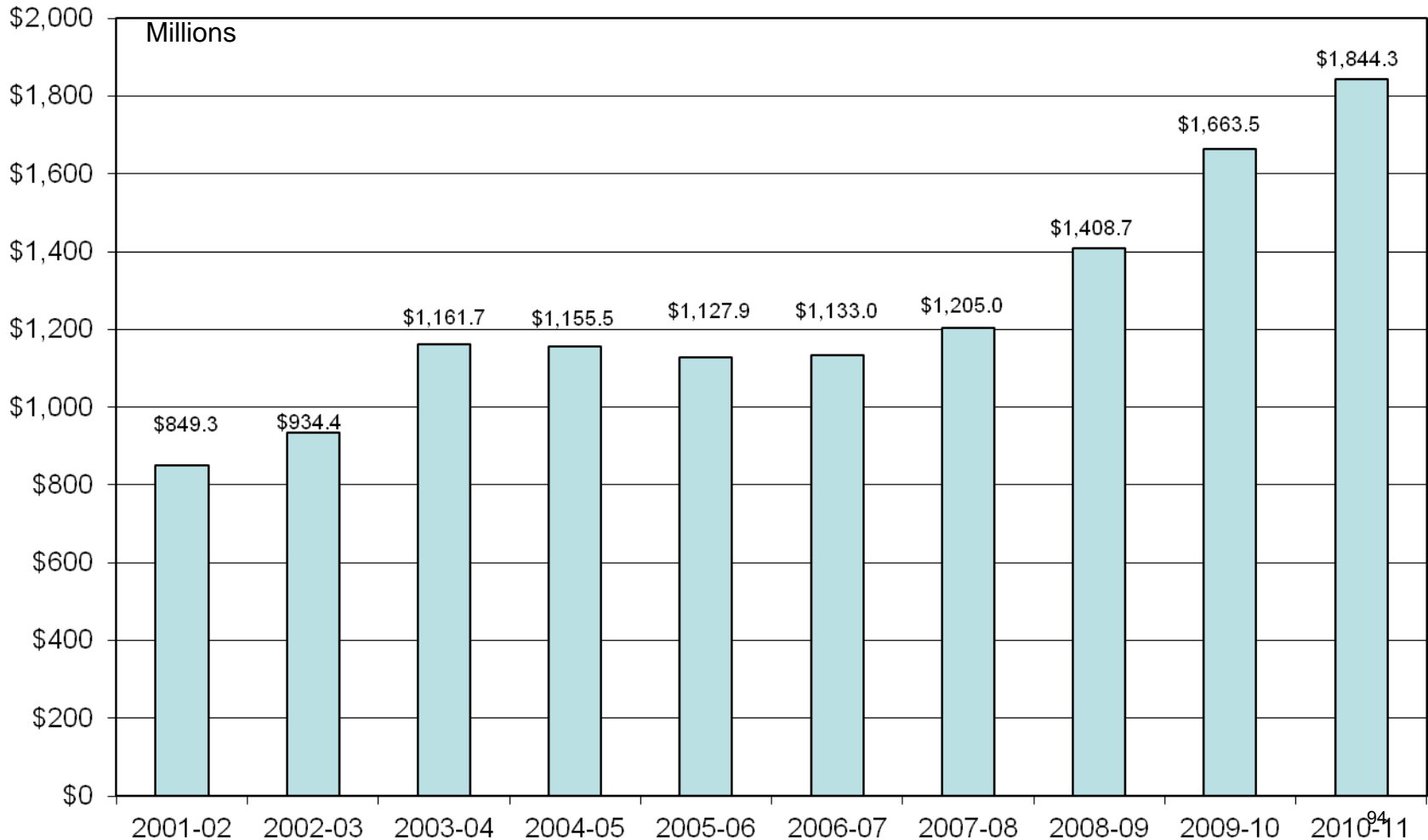
<u>UNIVERSITY</u>	<u>2009-2010 ACTUAL EXPENDITURES</u>	<u>2010-2011 ESTIMATED EXPENDITURES</u>	<u>EXPENDITURES % CHANGE FROM 2009-2010 TO 2010-2011</u>
University of Florida	\$409,624,681	\$411,780,841	0.53%
Florida State University	\$134,279,855	\$141,889,324	5.67%
Florida A&M University	\$47,270,194	\$79,154,531	67.45%
University of South Florida	\$359,156,058	\$403,349,952	12.30%
Florida Atlantic University	\$144,247,569	\$142,857,222	-0.96%
University of West Florida	\$65,071,917	\$78,655,731	20.88%
University of Central Florida	\$344,645,306	\$414,112,625	20.16%
Florida International University	\$104,504,343	\$113,964,617	9.05%
University of North Florida	\$36,120,998	\$33,618,000	-6.93%
Florida Gulf Coast University	\$14,533,148	\$20,885,646	43.71%
New College of Florida	\$4,061,927	\$4,027,167	-0.86%
	-----	-----	-----
Total	\$1,663,515,996	\$1,844,295,656	10.87%
	-----	-----	-----

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

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

# State University System of Florida Financial Aid Expenditures

Actual 2001-2002 through 2009-10; Estimated 2010-11



**STATE UNIVERSITY SYSTEM OF FLORIDA  
CONCESSIONS  
2010-2011**

<u>UNIVERSITY</u>	2009-2010 ACTUAL EXPENDITURES	2010-2011 ESTIMATED EXPENDITURES	EXPENDITURES % CHANGE FROM 2009-2010 TO 2010-2011
University of Florida	\$692,645	\$714,110	3.10%
Florida State University	\$332,175	\$423,111	27.38%
Florida A&M University	\$255,309	\$199,623	-21.81%
University of South Florida	\$394,195	\$667,817	69.41%
Florida Atlantic University	\$258,335	\$300,250	16.23%
University of West Florida	\$151,075	\$142,817	-5.47%
University of Central Florida	\$421,810	\$480,000	13.80%
Florida International University	\$450,081	\$505,352	12.28%
University of North Florida	\$191,186	\$210,974	10.35%
Florida Gulf Coast University	\$19,357	\$52,000	168.64%
New College of Florida	\$3,909	\$3,000	-23.25%
	-----	-----	-----
Total	\$3,170,077	\$3,699,054	16.69%
	-----	-----	-----

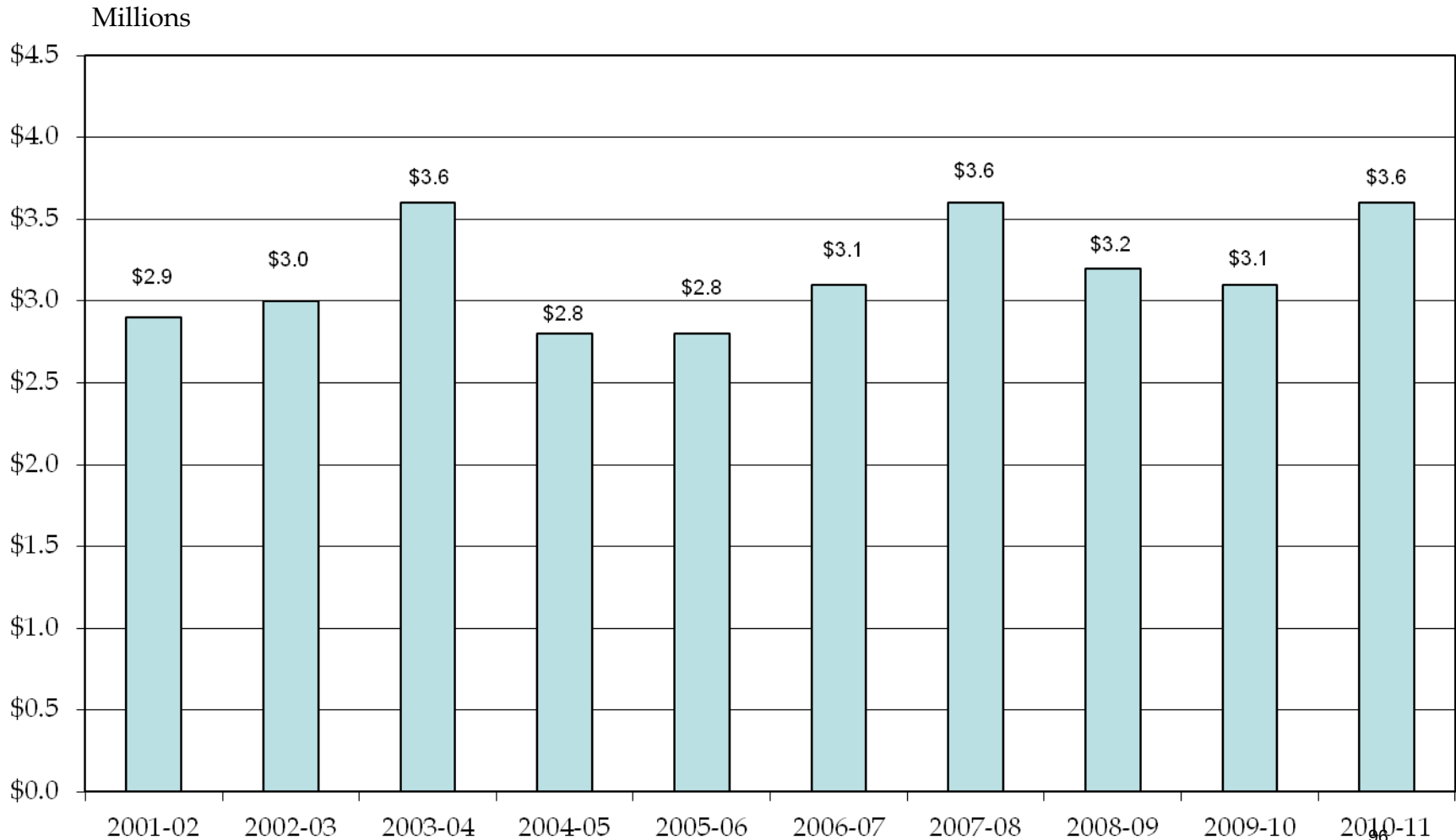
Concession revenues are royalties that are generated from various vending machines located throughout the campus of the universities. Since the methods of operation vary among universities, the level of revenues differ. For example, a university may have fewer vending machines because strategically located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

**Florida Gulf Coast University (FGCU)** reports a decrease of 168% from actual to estimated year. The university had non-recurring projects and other events to take place in 2009-10 that were not originally planned for and funded from the concessions fund. The **University of South Florida (USF)** reports an increase of 69% from actual to estimated year due to additional budget authority within the concessions fund. This fund will decrease as expenditures are satisfied.



# State University System of Florida Concessions Expenditures

Actual 2001-2002 through 2009-10; Estimated 2010-11



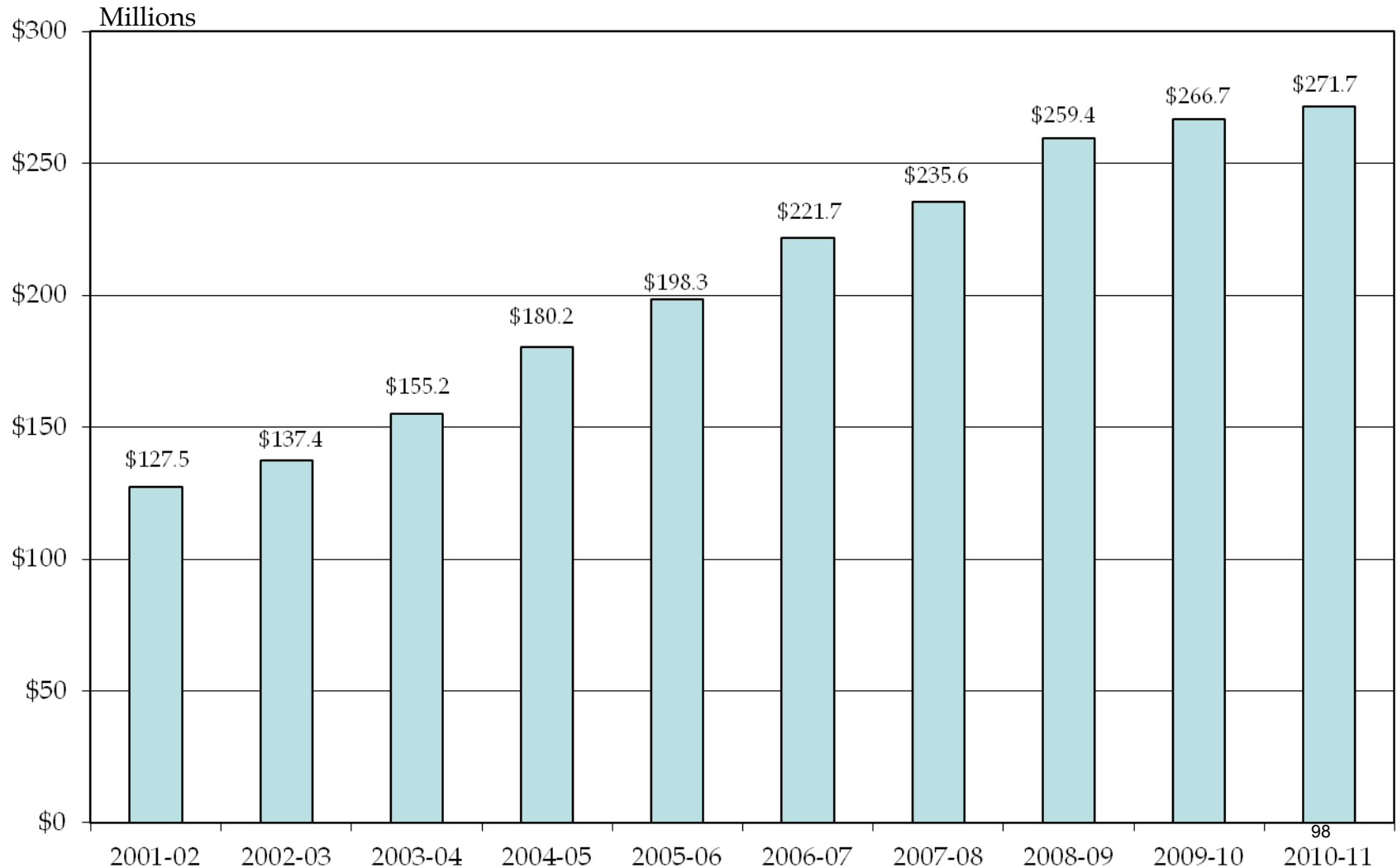
**STATE UNIVERSITY SYSTEM OF FLORIDA  
INTERCOLLEGIATE ATHLETICS  
2010-2011**

<u>UNIVERSITY</u>	2009-2010	2010-2011	EXPENDITURES
	ACTUAL	ESTIMATED	% CHANGE
	<u>EXPENDITURES</u>	<u>EXPENDITURES</u>	<u>FROM 2009-2010</u> <u>TO 2010-2011</u>
University of Florida	\$98,196,761	\$89,955,231	-8.39%
Florida State University	\$44,090,006	\$52,933,766	20.06%
Florida A&M University	\$8,232,831	\$7,989,957	-2.95%
University of South Florida	\$32,339,714	\$33,115,600	2.40%
Florida Atlantic University	\$13,015,519	\$14,011,516	7.65%
University of West Florida	\$2,955,129	\$2,718,167	-8.02%
University of Central Florida	\$34,922,803	\$37,023,604	6.02%
Florida International University	\$20,337,268	\$21,022,184	3.37%
University of North Florida	\$6,756,716	\$6,869,986	1.68%
Florida Gulf Coast University	\$5,942,630	\$6,067,635	2.10%
	-----	-----	-----
Total	\$266,789,377	\$271,707,646	1.84%
	=====	=====	=====

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 Athletics Expenditures

Actual 2001-2002 through 2009-10; Estimated 2010-11



**STATE UNIVERSITY SYSTEM OF FLORIDA  
TECHNOLOGY FEE  
2010-2011**

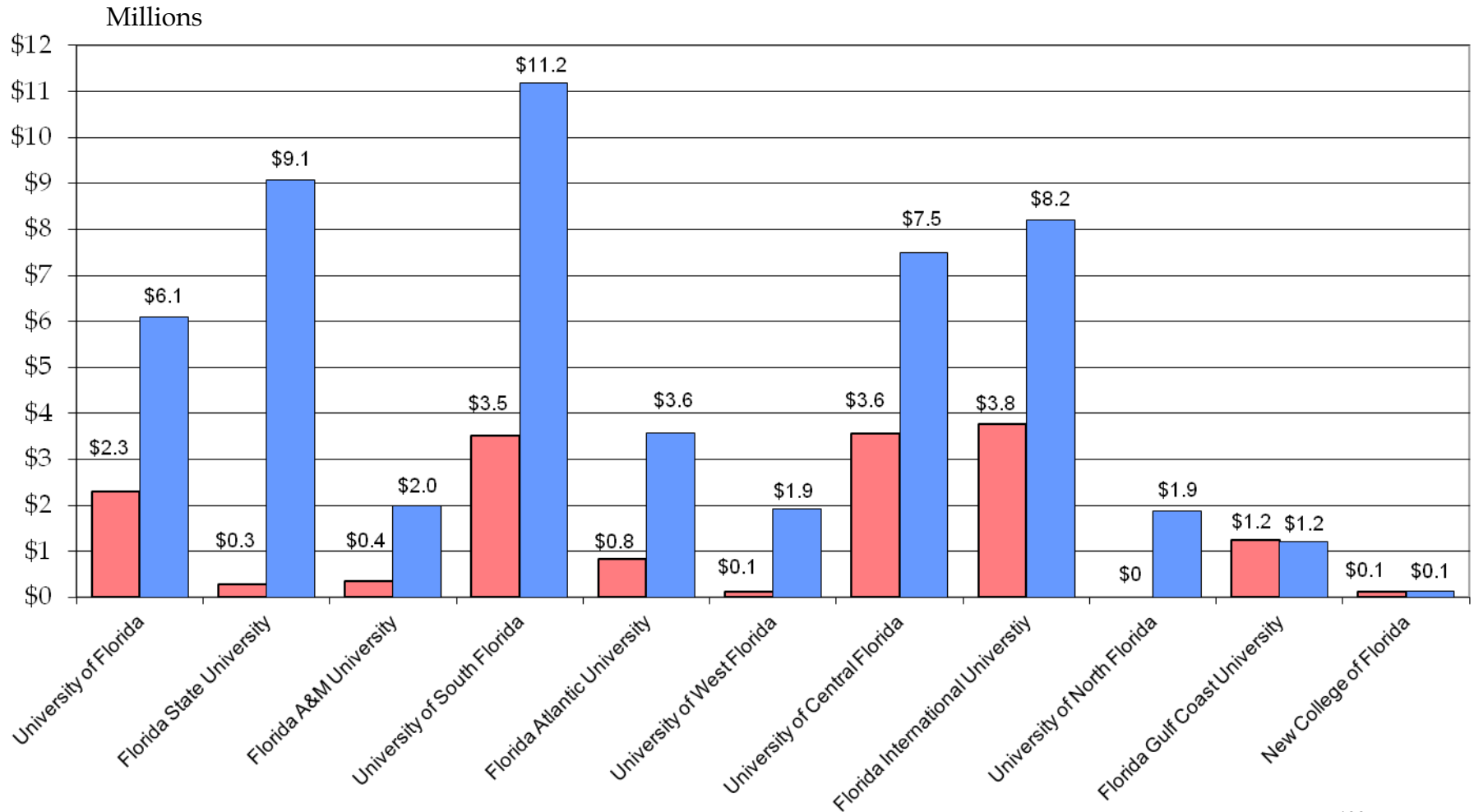
<u>UNIVERSITY</u>	2009-2010 ACTUAL <u>EXPENDITURES</u>	2010-2011 ESTIMATED <u>EXPENDITURES</u>	EXPENDITURES % CHANGE FROM 2009-2010 <u>TO 2010-2011</u>
University of Florida	\$2,382,396	\$6,050,000	153.95%
Florida State University	\$274,789	\$9,080,776	3204.64%
Florida A&M University	\$362,040	\$1,991,230	450.00%
University of South Florida	\$3,505,664	\$11,182,904	219.00%
Florida Atlantic University	\$836,189	\$3,562,493	326.04%
University of West Florida	\$127,895	\$1,923,046	1403.61%
University of Central Florida	\$3,552,854	\$7,500,000	111.10%
Florida International University	\$3,775,597	\$8,211,340	117.48%
University of North Florida	\$0	\$1,883,320	100.00%
Florida Gulf Coast University	\$1,245,271	\$1,220,557	-1.98%
New College of Florida	\$116,069	\$128,143	10.40%
	-----	-----	-----
Total	\$16,178,764	\$52,733,809	225.94%
	-----	-----	-----

Revenues generated from this student fee are to be used to enhance instructional technology resources for students and faculty.

# State University System of Florida

## Technology Fee Expenditures

2009-2010 Actual, 2010-11 Estimated



**STATE UNIVERSITY SYSTEM OF FLORIDA  
SELF-INSURANCE PROGRAMS  
2010-2011**

<u>UNIVERSITY</u>	2009-2010 ACTUAL <u>EXPENDITURES</u>	2010-2011 ESTIMATED <u>EXPENDITURES</u>	EXPENDITURE % CHANGE FROM 2009-2010 <u>TO 2010-2011</u>
University of Florida	\$28,302,304	\$28,967,007	2.35%
University of South Florida	\$4,063,078	\$6,239,584	53.57%
University of Central Florida	\$0	\$570,000	100.00%
Florida International University	\$0	\$78,579	100.00%
	-----	-----	-----
Total	\$32,365,382	\$35,855,170	10.78%
	=====	=====	=====

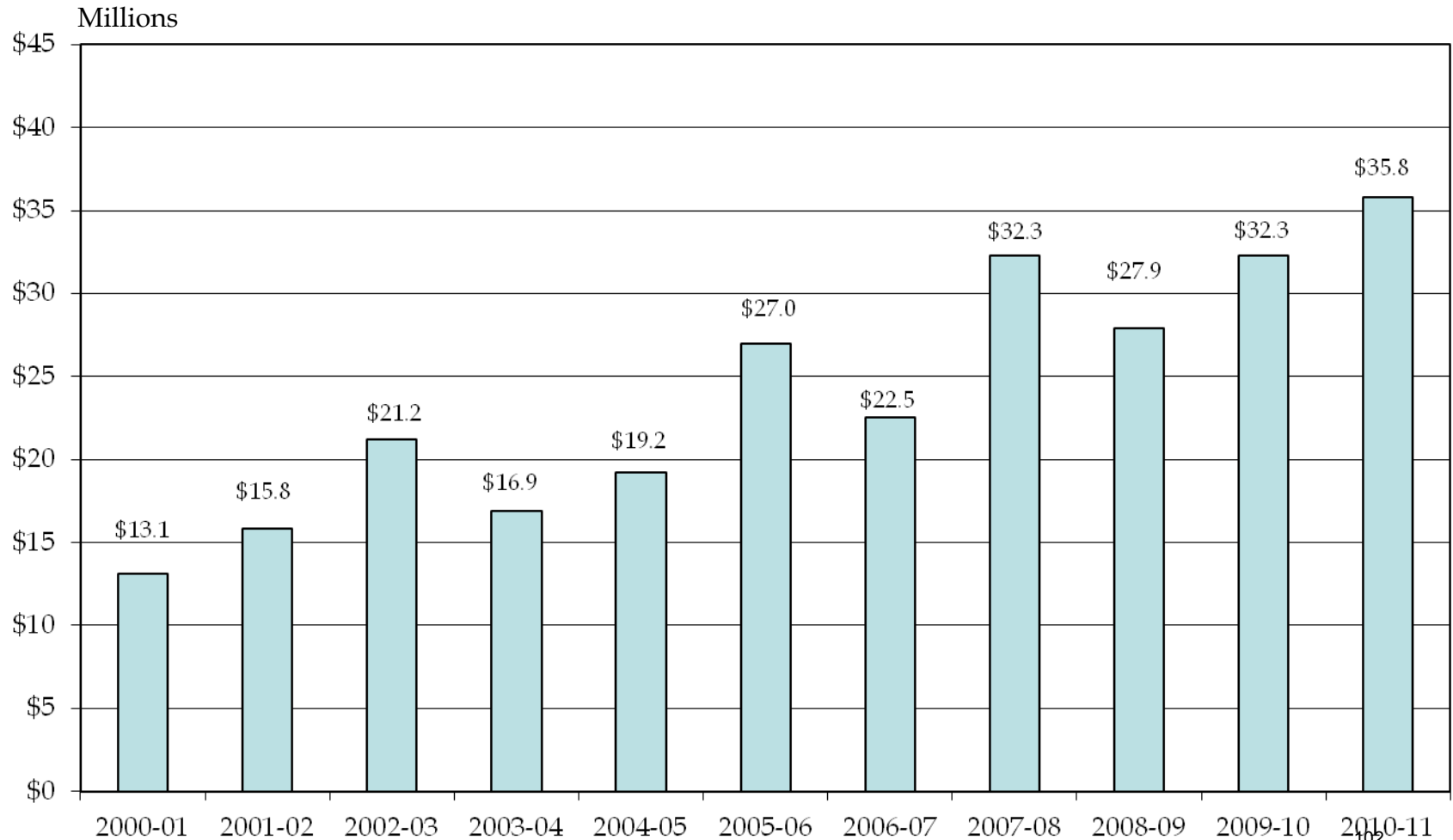
The budgets for the University of Florida (UF), the University of South Florida (USF), the University of Central Florida (UCF), and Florida International University include self-insurance programs (authorized by Section 1004.24 F.S.) as directed by the respective self-insurance councils and the captive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

# State University System of Florida

## Self-Insurance Expenditures

### UF-HSC, USF-HSC, UCF-MS, & FIU-MS

Actual 2001-02 through 2009-10; Estimated 2010-11



# **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 2010-2011 Faculty Practice Plan expenditures for the system is \$271,526,449.

The University of Florida (UF) has established a Faculty Practice Plan budget for 2010-2011 of \$164,072,238, a 15.67 percent decrease over actual 2009-2010 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.

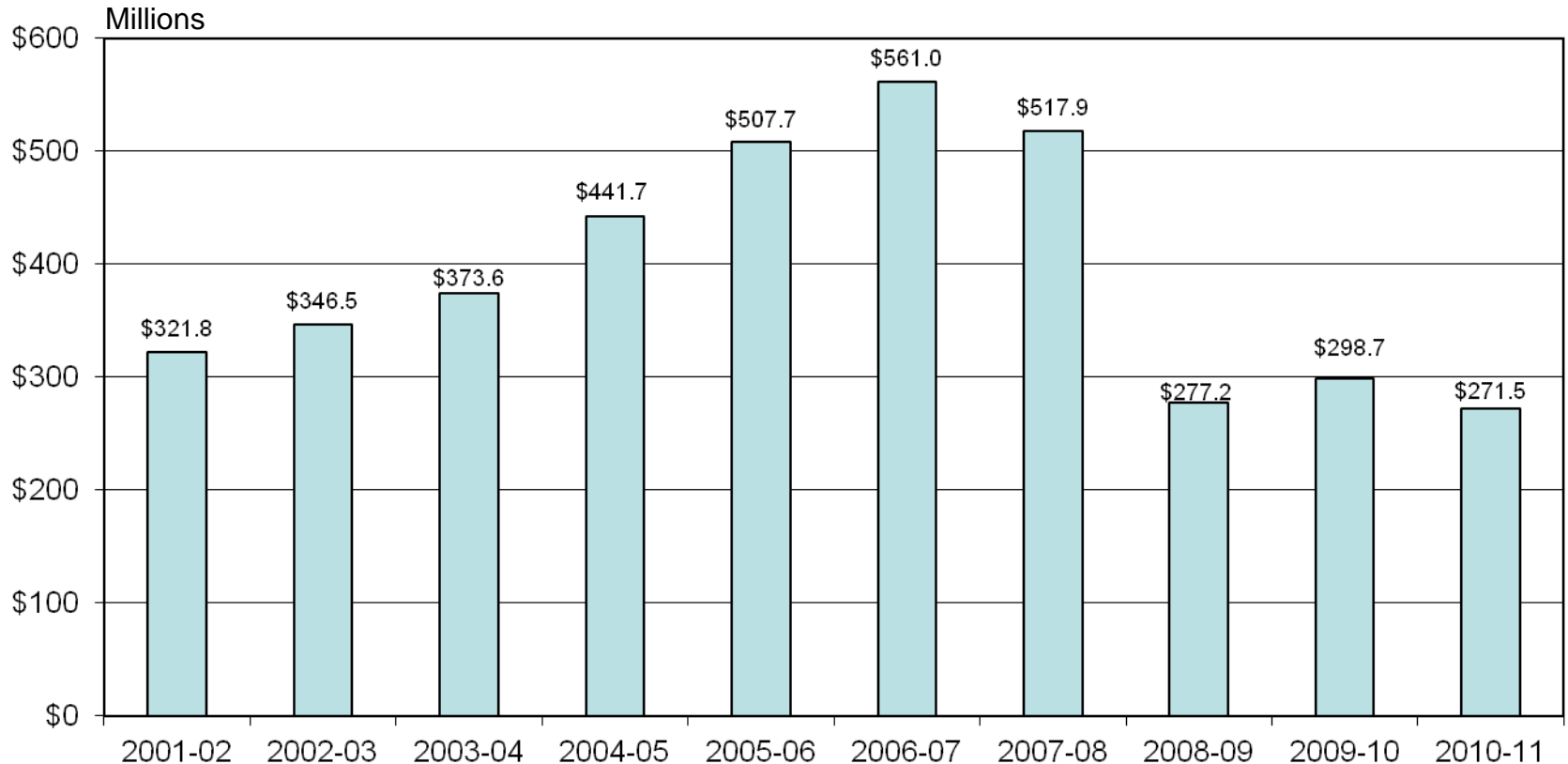
The University of South Florida has established a total budget for 2010-2011 of \$95,693,055, which represents a 2.89 percent decrease from actual 2009-2010 expenditures. Florida State University has established a total budget for 2010-2011 of \$5,506,942, an increase of 4.95 percent over actual 2009-2010 expenditures. The University of Central Florida has established a total budget for 2010-2011 of \$6,130,724, an increase of 94.31 percent over actual 2009-2010 expenditures. Florida International University has established a total budget for 2010-2011 of \$123,490, an increase of 67.73 percent over actual 2009-2010 expenditures.

**STATE UNIVERSITY SYSTEM OF FLORIDA  
FACULTY PRACTICE PLANS  
2010-2011 OPERATING BUDGET  
DETAIL SUMMARY**

EXPENDITURE CATEGORY	<u>UF</u> <u>HEALTH SCIENCE CENTER</u>		<u>FSU</u> <u>MEDICAL SCHOOL</u>		<u>USF</u> <u>HEALTH SCIENCE CENTER</u>		<u>UCF</u> <u>MEDICAL SCHOOL</u>		<u>FIU</u> <u>MEDICAL SCHOOL</u>		<u>SUS</u> <u>SYSTEM TOTALS</u>	
	2009-10	2010-11	2009-10	2010-11	2009-10	2010-11	2009-10	2010-11	2009-10	2010-11	2009-10	2010-11
	<u>ACTUAL</u>	<u>ESTIMATE</u>	<u>ACTUAL</u>	<u>ESTIMATE</u>	<u>ACTUAL</u>	<u>ESTIMATE</u>	<u>ACTUAL</u>	<u>ESTIMATE</u>	<u>ACTUAL</u>	<u>ESTIMATE</u>	<u>ACTUAL</u>	<u>ESTIMATE</u>
SALARIES AND BENEFITS	\$60,698,396	\$66,243,508	\$2,928,661	\$3,180,042	\$67,370,131	\$64,521,086	\$39,255	\$1,876,605	\$0	\$0	\$131,036,443	\$135,821,241
OTHER PERSONAL SERVICES	\$0	\$0	\$2,269,668	\$2,287,922	\$370,042	\$194,654	\$0	\$0	\$15,294	\$35,421	\$2,655,004	\$2,517,997
EXPENSES	\$130,893,294	\$95,177,708	\$35,511	\$38,978	\$30,801,014	\$30,977,315	\$309,164	\$4,254,119	\$22,893	\$86,354	\$162,061,876	\$130,534,474
OPERATING CAPITAL OUTLAY	\$2,866,621	\$2,651,022	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,866,621	\$2,651,022
DEBT SERVICE	\$32,347	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,661	\$1,715	\$34,008	\$1,715
FINANCING EXPENSE	\$84,406	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$84,406	\$0
TOTAL	<u>\$194,575,064</u> =====	<u>\$164,072,238</u> =====	<u>\$5,233,840</u> =====	<u>\$5,506,942</u> =====	<u>\$98,541,187</u> =====	<u>\$95,693,055</u> =====	<u>\$348,419</u> =====	<u>\$6,130,724</u> =====	<u>\$39,848</u> =====	<u>\$123,490</u> =====	<u>\$298,738,358</u> =====	<u>\$271,526,449</u> =====

# State University System of Florida Faculty Practice Plan Expenditures

UF-HSC, USF-HSC, and FSU, UCF, & FIU Medical Schools  
Actual 2001-2002 through 2009-10; Estimated 2010-11



\* 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.