

State University System of Florida

OPERATING BUDGET

Summary Fiscal Year 2011-2012



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

OVERVIEW

2011-2012 OPERATING BUDGET OVERVIEW

Pursuant to Section 1011.40(2), Florida Statutes, and Senate Bill 2000, each President has prepared and received approval from their University Board of Trustees for a 2011-2012 operating budget.

The 2011-2012 operating budget reports for the universities were approved by the Board of Governors at the September 15, 2011, Board meeting.

The universities have developed their operating budgets for each budget entity in accordance with statutory authority, the 2011 General Appropriations Act (GAA), Board of Governors Regulation 9.007, and the information contained in the 2011-2012 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 2011-2012.

The Education and General (E&G) budget entity reflects the allocation of funds appropriated by the 2011 Legislature and includes previously appropriated trust funds. For 2011-2012 there are three sources of state funding in the GAA: the General Revenue Fund, the Educational Enhancement Trust Fund (Lottery), and the Phosphate Research Trust Fund (USF-Polytechnic).

For 2011-2012 the Legislature approved an 8% undergraduate tuition increase, beginning with the fall 2011 semester – an increase of \$7.65 (from \$95.67 to \$103.32 per credit hour). The Board of Governors subsequently adopted an 8% undergraduate tuition increase. In addition, the GAA authorized each university to charge an additional 7% tuition differential for graduate, professional, and undergraduate out-of-state students. 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 2011-2012 funded enrollment plan has increased by 274 FTE medical and pharmacy students. Funded enrollment for 2010-2011 was 194,325 full-time equivalent (FTE) students and medical professionals; while 2011-2012 funded enrollments are 194,599 FTE students and medical professionals. Additional tuition of \$76.6 M resulting from

the 8% increase calculated for all students is anticipated to partially offset the reduction of base general revenue funding.

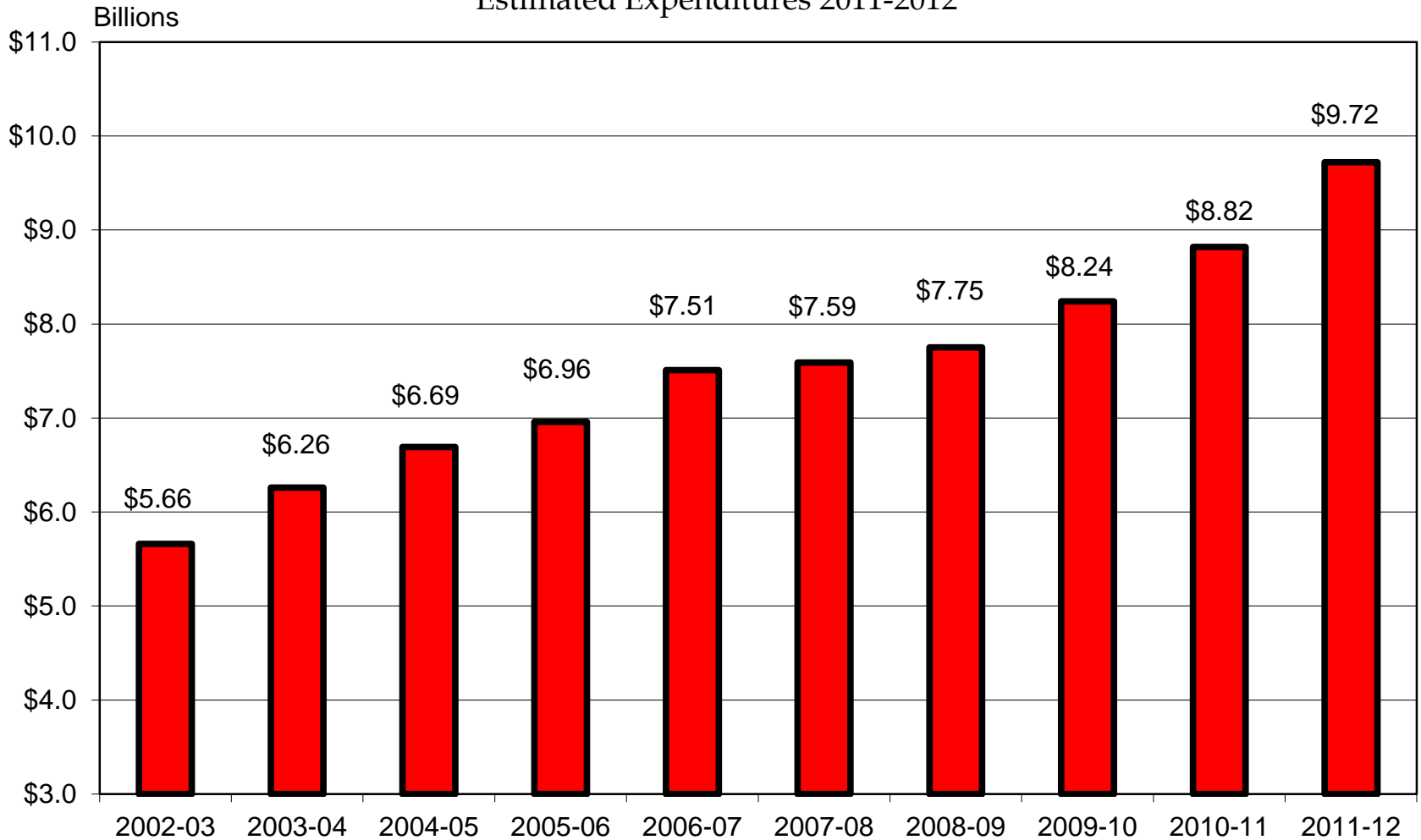
For the 2011-2012 academic year each of the eleven state universities is charging a tuition differential fee. Tuition differential collections are expected to provide approximately \$74 million for the university system, with revenues to be utilized for need-based financial aid and to support undergraduate education through investments in faculty and advisors, more course offerings and course sections, and other undergraduate educational resources.

The University of Central Florida and Florida International University have been appropriated \$4.4 million for year five of their new medical school implementations.

Distance Learning funds of \$295,000 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

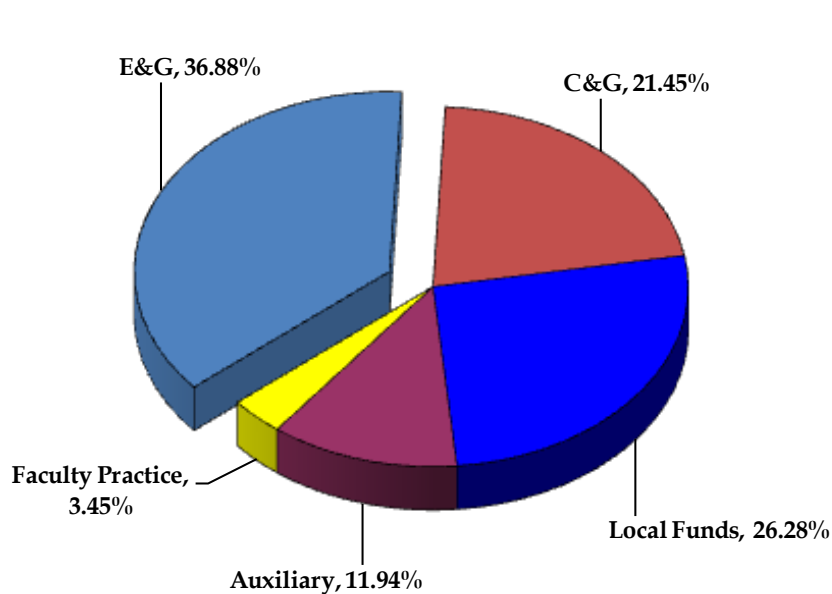
Actual Expenditures 2002-2003 through 2010-2011
Estimated Expenditures 2011-2012



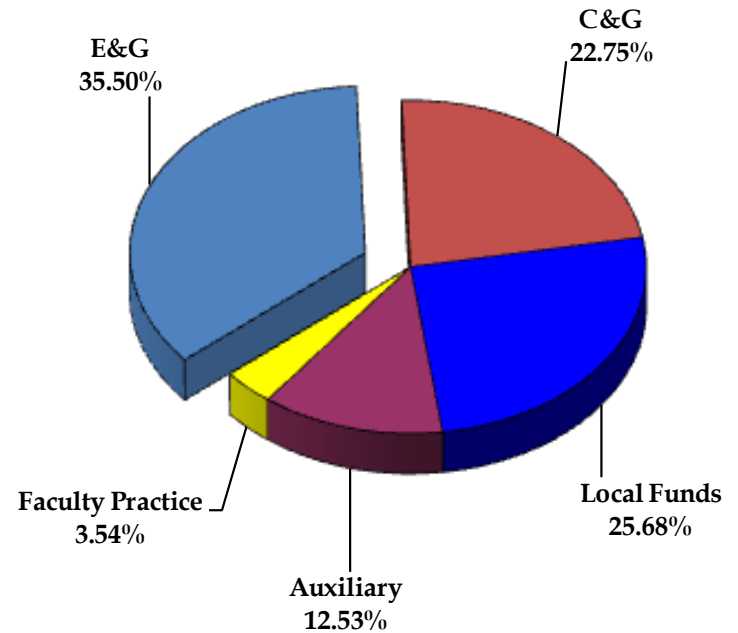
Includes special units, contracts & grants, auxiliaries, local funds, and faculty practice plans.

Operating Funds

Percentage of Total Expenditures by Budget Entity



Total Expenditures: \$8,823,325,174
Actual 2010-2011



Total Expenditures: \$9,721,738,475
Estimated 2011-2012

**STATE UNIVERSITY SYSTEM OF FLORIDA
2011-2012 OPERATING BUDGETS**

<u>BUDGET ENTITY</u>	2010-2011 ACTUAL <u>EXPENDITURES</u>	2011-2012 ESTIMATED <u>EXPENDITURES</u>
<u>GENERAL APPROPRIATIONS ACT</u>		
EDUCATIONAL & GENERAL		
UNIVERSITIES	\$2,767,925,827	\$2,937,667,715
UF-IFAS	\$138,264,008	\$144,275,257
UF-HEALTH SCIENCE CENTER	\$157,023,375	\$150,032,925
FSU MEDICAL SCHOOL	\$45,325,737	\$42,266,096
USF-HEALTH SCIENCE CENTER	\$86,709,395	\$107,461,082
UCF MEDICAL SCHOOL	\$20,570,512	\$26,913,712
FIU MEDICAL SCHOOL	\$25,170,483	\$31,004,579
MOFFITT CANCER CENTER	\$10,889,781	\$9,583,007
HUMAN AND MACHINE COGNITION	\$1,502,953	\$1,457,864
DISTANCE LEARNING	\$278,859	\$573,859
SUB-TOTAL	<u>\$3,253,660,930</u>	<u>\$3,451,236,096</u>
<u>OTHER STATUTORY AUTHORIZED</u>		
CONTRACTS & GRANTS	\$1,892,733,096	\$2,211,746,486
AUXILIARY ENTERPRISES	\$1,053,880,571	\$1,218,248,991
LOCAL FUNDS		
STUDENT ACTIVITY	\$91,005,264	\$105,086,638
INTERCOLLEGIATE ATHLETICS	\$282,657,898	\$282,902,880
CONCESSIONS	\$3,457,264	\$3,710,155
STUDENT FINANCIAL AID	\$1,879,892,526	\$2,001,239,240
TECHNOLOGY FEE	\$30,988,629	\$64,894,433
BOARD-APPROVED FEES	\$0	\$3,727,749
SELF-INSURANCE PROGRAMS	\$31,180,417	\$35,159,342
UF-FACULTY PRACTICE PLANS	\$195,795,587	\$227,578,766
FSU-FACULTY PRACTICE PLANS	\$6,139,113	\$6,650,109
USF-FACULTY PRACTICE PLANS	\$100,435,226	\$101,867,763
UCF-FACULTY PRACTICE PLANS	\$1,262,333	\$6,442,991
FIU-FACULTY PRACTICE PLANS	\$236,450	\$1,246,836
SUB-TOTAL	<u>\$5,569,664,374</u>	<u>\$6,270,502,379</u>
<u>SUMMARY</u>	<u><u>\$8,823,325,304</u></u>	<u><u>\$9,721,738,475</u></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
ACTUAL EXPENDITURES 2010-2011												
UNIVERSITY OF FLORIDA	4,958.73	\$ 558,173,357	4,261.56	\$ 1,021,605,276	1,622.37	\$ 322,039,187	134.19	\$ 557,819,207			10,976.85	\$ 2,459,637,027
FLORIDA STATE UNIVERSITY	3,760.97	\$ 406,811,225	900.67	\$ 195,015,895	1,086.68	\$ 180,919,052	333.56	\$ 215,254,938			6,081.88	\$ 998,001,110
FLORIDA A&M UNIVERSITY	1,514.45	\$ 161,117,718	590.16	\$ 55,271,357	151.83	\$ 20,695,995	71.93	\$ 75,777,718			2,328.37	\$ 312,862,788
UNIVERSITY OF SOUTH FLORIDA	3,298.27	\$ 363,191,994	1,543.58	\$ 305,640,232	848.92	\$ 128,022,768	186.38	\$ 440,842,216			5,877.15	\$ 1,237,697,210
FLORIDA ATLANTIC UNIVERSITY	2,862.76	\$ 248,484,175	612.37	\$ 47,323,819	427.98	\$ 67,814,574	137.28	\$ 189,697,094			4,040.39	\$ 553,319,662
UNIVERSITY OF WEST FLORIDA	903.38	\$ 84,985,254	98.01	\$ 19,690,176	94.15	\$ 14,394,299	50.83	\$ 78,409,422			1,146.37	\$ 197,479,151
UNIVERSITY OF CENTRAL FLORIDA	3,961.82	\$ 378,949,795	705.03	\$ 130,104,487	594.28	\$ 127,547,949	262.75	\$ 461,096,152			5,523.88	\$ 1,097,698,383
FLORIDA INTERNATIONAL UNIVERSITY	3,262.54	\$ 336,178,595	856.08	\$ 86,572,638	826.01	\$ 127,641,069	149.77	\$ 175,001,783			5,094.40	\$ 725,394,085
UNIVERSITY OF NORTH FLORIDA	1,314.02	\$ 124,281,158	223.34	\$ 14,075,532	238.86	\$ 32,982,211	150.52	\$ 58,234,435			1,926.74	\$ 229,573,336
FLORIDA GULF COAST UNIVERSITY	808.18	\$ 84,196,363	128.88	\$ 15,502,218	123.63	\$ 26,773,354	60.12	\$ 31,136,829			1,120.81	\$ 157,608,764
NEW COLLEGE OF FLORIDA	212.54	\$ 21,556,193	6.71	\$ 1,931,466	25.05	\$ 5,050,113	4.40	\$ 4,731,787			248.70	\$ 33,269,559
SELF INSURANCE PROGRAMS (MEDICAL SCHOOLS)								\$ 31,180,417			0.00	\$ 31,180,417
DISTANCE LEARNING	0.00	\$ 278,859									0.00	\$ 278,859
MOFFITT CANCER CENTER	0.00	\$ 10,889,781									0.00	\$ 10,889,781
HUMAN AND MACHINE COGNITION	0.00	\$ 1,502,953									0.00	\$ 1,502,953
UF - INSTITUTE OF FOOD AND AGRICULTURAL SERVICES	1,495.80	\$ 138,264,008									1,495.80	\$ 138,264,008
UF HEALTH SCIENCE CENTER	1,084.85	\$ 157,023,375								\$ 195,795,587	1,084.85	\$ 352,818,962
FSU MEDICAL SCHOOL	349.02	\$ 45,325,737								\$ 6,139,113	349.02	\$ 51,464,850
USF HEALTH SCIENCE CENTER	753.16	\$ 86,709,395								\$ 100,435,226	753.16	\$ 187,144,621
UCF MEDICAL SCHOOL	217.61	\$ 20,570,512								\$ 1,262,333	217.61	\$ 21,832,845
FIU MEDICAL SCHOOL	203.15	\$ 25,170,483								\$ 236,450	203.15	\$ 25,406,933
STATE UNIVERSITY SYSTEM	30,961.25	\$ 3,253,660,930	9,926.39	\$ 1,892,733,096	6,039.76	\$ 1,053,880,571	1,541.73	\$ 2,319,181,998	0.00	\$ 303,868,709	48,469.13	\$ 8,823,325,304
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ESTIMATED EXPENDITURES 2011-2012												
UNIVERSITY OF FLORIDA	4,496.71	\$ 562,664,809	4,330.83	\$ 1,211,795,122	1,549.30	\$ 338,254,487	152.73	\$ 539,490,577			10,529.57	\$ 2,652,204,995
FLORIDA STATE UNIVERSITY	3,729.84	\$ 418,063,063	839.01	\$ 225,271,136	1,118.29	\$ 206,140,248	338.51	\$ 243,900,193			6,025.65	\$ 1,093,374,640
FLORIDA A&M UNIVERSITY	1,298.33	\$ 161,724,151	590.46	\$ 49,853,532	154.72	\$ 27,768,586	78.61	\$ 80,399,310			2,122.12	\$ 319,745,579
UNIVERSITY OF SOUTH FLORIDA	3,167.90	\$ 424,719,729	1,512.70	\$ 380,000,000	861.07	\$ 150,967,068	193.76	\$ 439,073,527			5,735.43	\$ 1,394,760,324
FLORIDA ATLANTIC UNIVERSITY	2,862.76	\$ 241,744,261	607.61	\$ 55,868,134	436.28	\$ 89,291,123	144.23	\$ 194,321,393			4,050.88	\$ 581,224,911
UNIVERSITY OF WEST FLORIDA	876.68	\$ 91,755,361	100.18	\$ 19,871,601	94.30	\$ 16,697,610	61.83	\$ 87,543,673			1,132.99	\$ 215,868,245
UNIVERSITY OF CENTRAL FLORIDA	3,845.88	\$ 444,575,250	735.35	\$ 152,517,750	611.76	\$ 172,101,864	257.90	\$ 596,681,326			5,450.89	\$ 1,365,876,190
FLORIDA INTERNATIONAL UNIVERSITY	3,272.91	\$ 350,099,119	875.88	\$ 89,111,164	883.57	\$ 140,330,571	147.21	\$ 179,550,745			5,179.57	\$ 759,091,599
UNIVERSITY OF NORTH FLORIDA	1,314.02	\$ 127,874,306	223.34	\$ 11,649,400	238.86	\$ 37,912,658	150.52	\$ 62,280,905			1,926.74	\$ 239,717,269
FLORIDA GULF COAST UNIVERSITY	808.18	\$ 93,940,221	128.88	\$ 13,550,090	123.63	\$ 32,585,634	60.12	\$ 33,660,798			1,120.81	\$ 173,736,743
NEW COLLEGE OF FLORIDA	211.82	\$ 20,507,445	6.68	\$ 2,258,557	25.80	\$ 6,199,142	4.40	\$ 4,658,648			248.70	\$ 33,623,792
SELF INSURANCE PROGRAMS (MEDICAL SCHOOLS)								\$ 35,159,342			0.00	\$ 35,159,342
MOFFITT CANCER CENTER	0.00	\$ 9,583,007									0.00	\$ 9,583,007
HUMAN AND MACHINE COGNITION	0.00	\$ 1,457,864									0.00	\$ 1,457,864
DISTANCE LEARNING	0.00	\$ 573,859									0.00	\$ 573,859
UF - INSTITUTE OF FOOD AND AGRICULTURAL SERVICES	1,469.91	\$ 144,275,257									1,469.91	\$ 144,275,257
UF HEALTH SCIENCE CENTER	1,012.73	\$ 150,032,925								\$ 227,578,766	1,012.73	\$ 377,611,691
FSU MEDICAL SCHOOL	342.17	\$ 42,266,096								\$ 6,650,109	342.17	\$ 48,916,205
USF HEALTH SCIENCE CENTER	766.20	\$ 107,461,082								\$ 101,867,763	766.20	\$ 209,328,845
UCF MEDICAL SCHOOL	219.87	\$ 26,913,712								\$ 6,442,991	219.87	\$ 33,356,703
FIU MEDICAL SCHOOL	206.03	\$ 31,004,579								\$ 1,246,836	206.03	\$ 32,251,415
STATE UNIVERSITY SYSTEM	29,901.94	\$ 3,451,236,096	9,950.92	\$ 2,211,746,486	6,097.58	\$ 1,218,248,991	1,589.82	\$ 2,496,720,437	0.00	\$ 343,786,465	47,540.26	\$ 9,721,738,475
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STATE UNIVERSITY SYSTEM OF FLORIDA
2011-2012 Operating Budget
Summary Schedule I

	<u>Education & General¹</u>	<u>Contracts & Grants²</u>	<u>Auxiliaries³</u>	<u>Local Funds⁴</u>	<u>Self-Insurance</u>	<u>Faculty Practice⁵</u>	<u>Summary</u>
1 Beginning Fund Balance	\$1,070,000,890	\$804,266,581	\$900,192,356	\$318,809,345	\$81,136,089	\$203,016,294	\$3,296,285,467
2							
3 <u>Receipts/Revenues</u>							
4 General Revenue	\$1,725,934,147	\$0	\$0	\$0	\$0	\$0	\$1,725,934,147
5 Lottery	\$253,924,085	\$0	\$0	\$0	\$0	\$0	\$253,924,085
6 Student Tuition	\$1,417,185,047	\$0	\$0	\$6,594,552	\$0	\$0	\$1,423,779,599
7 Phosphate Research	\$3,023,527	\$0	\$0	\$0	\$0	\$0	\$3,023,527
8 Other U.S. Grants	\$9,166,813	\$1,080,366,828	\$35,250	\$1,177,322,295	\$0	\$0	\$2,266,891,186
9 City or County Grants	\$0	\$10,161,407	\$74,608	\$32,058,240	\$0	\$0	\$42,294,255
10 State Grants	\$0	\$200,405,577	\$0	\$230,440,791	\$0	\$0	\$430,846,368
11 Other Grants and Donations	\$0	\$153,313,243	\$2,750,887	\$126,073,721	\$0	\$0	\$282,137,851
12 Donations / Contrib. Given to the State	\$6,187,743	\$595,234,031	\$867,767	\$6,722,913	\$0	\$0	\$609,012,454
13 Sales of Goods / Services	\$14,119,621	\$16,939,164	\$461,531,775	\$109,314,128	\$260,000	\$304,541,202	\$906,445,890
14 Sales of Data Processing Services	\$0	\$0	\$8,780,128	\$23,527,714	\$0	\$0	\$32,307,842
15 Fees	\$6,684,773	\$5,424,563	\$322,968,868	\$459,367,909	\$0	\$421,699,728	\$1,216,145,841
16 Miscellaneous Receipts	\$350,000	\$17,791,382	\$276,893,797	\$202,776,366	\$285,247	\$59,735,552	\$557,547,097
17 Rent	\$781,192	\$0	\$81,832,320	\$1,527,928	\$0	\$200,000	\$84,341,440
18 Concessions	\$0	\$0	\$224,742	\$540,250	\$0	\$0	\$764,992
19 Assessments / Services	\$0	\$0	\$2,375,000	\$17,567,325	\$17,461,017	\$0	\$19,942,325
20 Other Receipts / Revenues ⁶	\$11,813,942	\$42,456,550	\$68,339,171	\$30,364,754	\$13,726,345	\$39,195,452	\$192,169,869
21 Subtotal:	\$3,449,170,890	\$2,122,092,745	\$1,226,674,312	\$2,424,198,886	\$31,732,609	\$825,371,934	\$10,047,508,767
22 Transfers In	\$93,011	\$178,501,172	\$185,545,339	\$112,143,003	\$0	\$1,579,855	\$477,862,380
23 Total - Receipts / Revenues:	\$3,449,263,901	\$2,300,593,917	\$1,412,219,651	\$2,536,341,889	\$31,732,609	\$826,951,789	\$10,525,371,147
24							
25 <u>Operating Expenditures</u>							
26 Salaries and Benefits	\$2,537,126,252	\$1,046,499,718	\$357,504,266	\$138,282,670	\$0	\$156,341,059	\$4,235,753,965
27 Other Personal Services	\$179,276,227	\$345,592,108	\$86,856,630	\$24,968,135	\$0	\$2,403,338	\$639,096,438
28 Expenses	\$585,158,838	\$769,140,700	\$693,081,933	\$2,296,145,136	\$23,369,467	\$180,480,241	\$4,524,006,848
29 Operating Capital Outlay	\$6,672,648	\$48,472,408	\$27,458,859	\$12,553,241	\$0	\$4,498,254	\$99,655,410
30 Risk Management	\$22,153,618	\$726,279	\$1,803,859	\$503,392	\$0	\$0	\$25,187,148
31 Financial Aid	\$47,824,458	\$0	\$0	\$1,289,481	\$0	\$0	\$49,113,939
32 Scholarships	\$681,789	\$0	\$0	\$2,657,000	\$0	\$0	\$3,338,789
33 Waivers	\$1,591,584	\$0	\$0	\$0	\$0	\$0	\$1,591,584
34 Finance Expense	\$530,243	\$80,194	\$125,000	\$0	\$0	\$0	\$735,437
35 Debt Service	\$318,981	\$0	\$51,292,931	\$8,501,057	\$0	\$63,573	\$60,176,542
36 Salary Incentive Payments	\$77,499	\$0	\$0	\$0	\$0	\$0	\$77,499
37 Law Enforcement Incentive Payment	\$78,840	\$0	\$0	\$0	\$0	\$0	\$78,840
38 Library Resources	\$40,550,129	\$6,000	\$125,514	\$30,000	\$0	\$0	\$40,711,643
39 Institute of Government	\$835,708	\$0	\$0	\$0	\$0	\$0	\$835,708
40 Regional Data Centers - SUS	\$1,288,673	\$0	\$0	\$0	\$0	\$0	\$1,288,673
41 Black Male Explorers Program	\$198,000	\$0	\$0	\$0	\$0	\$0	\$198,000
42 Phosphate Research	\$7,334,170	\$0	\$0	\$0	\$0	\$0	\$7,334,170
43 Other Operating Category	\$4,277,198	\$1,229,080	\$0	\$0	\$0	\$0	\$5,506,278
44 Total Operating Expenditures :	\$3,435,974,855	\$2,211,746,487	\$1,218,248,992	\$2,484,930,112	\$23,369,467	\$343,786,465	\$9,694,686,911
45							
46 <u>Non-Operating Expenditures</u>							
47 Transfers	\$4,464,229	\$233,647,644	\$186,939,044	\$79,212,010	\$5,309,011	\$524,993,048	\$1,029,255,975
48 Fixed Capital Outlay	\$0	\$0	\$20,246,068	\$1,675,000	\$0	\$0	\$21,921,068
49 Carryforward (From Prior Period Fund Balance)	\$499,007,150	\$0	\$0	\$0	\$0	\$0	\$499,007,150
50 Other ⁷	\$6,675,000	\$0	\$0	\$0	\$0	\$0	\$6,675,000
51 Total Non-Operating Expenditure	\$510,146,379	\$233,647,644	\$207,185,112	\$80,887,010	\$5,309,011	\$524,993,048	\$1,556,859,193

STATE UNIVERSITY SYSTEM OF FLORIDA
2011-2012 Operating Budget
Summary Schedule I

	<u>Education & General¹</u>	<u>Contracts & Grants²</u>	<u>Auxiliaries³</u>	<u>Local Funds⁴</u>	<u>Self-Insurance</u>	<u>Faculty Practice⁵</u>	<u>Summary</u>
52							
53 Ending Fund Balance :	\$573,143,558	\$659,466,367	\$886,977,903	\$289,334,112	\$84,190,220	\$161,188,570	\$2,570,110,510
54							
55 Fund Balance Increase / Decrease :	(\$496,857,333)	(\$144,800,214)	(\$13,214,453)	(\$29,475,233)	\$3,054,131	(\$41,827,724)	(\$726,174,957)
56 Fund Balance Percentage Change :	-46.44%	-18.00%	-1.47%	-9.25%	3.76%	-20.60%	-22.03%

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 (\$156.4 million) 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. **Board-Approved Local Fees** - Resources generated from these local fees are utilized to address student-based needs not currently being met through existing university services, operations, or another fee.

g. **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
2011-2012 Operating Budget
Summary Schedule I

	Education & General ¹	IFAS E&G ¹	HSC E&G ¹	Contracts & Grants ²	Auxiliaries ³	Local Funds ⁴	Faculty Practice ⁵	Summary
1 Beginning Fund Balance	\$96,820,663	\$21,158,303	\$7,695,005	\$522,483,072	\$174,358,988	\$135,848,393	\$169,119,182	\$1,127,483,606
2								
3 <u>Receipts/Revenues</u>								
4 General Revenue	\$252,988,156	\$115,007,095	\$92,717,298	\$0	\$0	\$0	\$0	\$460,712,549
5 Lottery	\$41,712,833	\$12,533,877	\$5,796,416	\$0	\$0	\$0	\$0	\$60,043,126
6 Student Tuition	\$260,220,225	\$0	\$35,222,401	\$0	\$0	\$0	\$0	\$295,442,626
7 Phosphate Research	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
8 Other U.S. Grants	\$0	\$9,166,813	\$0	\$347,882,705	\$0	\$282,086,970	\$0	\$639,136,488
9 City or County Grants	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10 State Grants	\$0	\$0	\$0	\$102,610,777	\$0	\$81,420,267	\$0	\$184,031,044
11 Other Grants and Donations	\$0	\$0	\$0	\$83,161,381	\$2,561,787	\$48,493,918	\$0	\$134,217,086
12 Donations / Contrib. Given to the State	\$0	\$0	\$6,187,743	\$595,234,031	\$867,767	\$5,903,590	\$0	\$608,193,131
13 Sales of Goods / Services	\$0	\$7,888,941	\$6,230,680	\$902,015	\$188,174,632	\$61,280,050	\$296,855,880	\$561,332,198
14 Sales of Data Processing Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
15 Fees	\$3,706,000	\$0	\$2,978,773	\$0	\$106,580,286	\$37,996,619	\$293,480,583	\$444,742,261
16 Miscellaneous Receipts	\$0	\$0	\$0	\$1,946,139	\$9,688,952	\$514,800	\$0	\$12,149,891
17 Rent	\$0	\$781,192	\$0	\$0	\$4,040,775	\$565,000	\$0	\$5,386,967
18 Concessions	\$0	\$0	\$0	\$0	\$187,850	\$0	\$0	\$187,850
19 Assessments / Services	\$0	\$0	\$0	\$0	\$0	\$17,461,017	\$0	\$17,461,017
20 Other Receipts / Revenues ⁶	\$3,118,000	\$584,628	\$526,615	\$12,106,886	\$4,561,676	\$16,972,628	\$36,471,095	\$74,341,528
21 Subtotal:	\$561,745,214	\$145,962,546	\$149,659,926	\$1,143,843,934	\$316,663,725	\$552,694,859	\$626,807,558	\$3,497,377,762
22 Transfers In	\$0	\$93,011	\$0	\$119,136,549	\$83,305,014	\$46,936,170	\$0	\$249,470,744
23 Total - Receipts / Revenues:	\$561,745,214	\$146,055,557	\$149,659,926	\$1,262,980,483	\$399,968,739	\$599,631,029	\$626,807,558	\$3,746,848,506
24								
25 <u>Operating Expenditures</u>								
26 Salaries and Benefits	\$426,041,478	\$111,648,157	\$104,473,746	\$655,489,433	\$102,093,554	\$48,959,528	\$73,965,000	\$1,522,670,896
27 Other Personal Services	\$45,628,158	\$1,729,887	\$5,716,619	\$187,180,557	\$28,045,361	\$2,252,704	\$0	\$270,553,286
28 Expenses	\$73,443,896	\$29,057,416	\$34,654,493	\$351,556,247	\$185,377,153	\$502,668,353	\$149,108,387	\$1,325,865,945
29 Operating Capital Outlay	\$0	\$394,114	\$1,542,055	\$17,488,692	\$13,621,915	\$2,272,000	\$4,470,379	\$39,789,155
30 Risk Management	\$2,437,991	\$1,420,299	\$1,562,458	\$0	\$0	\$0	\$0	\$5,420,748
31 Financial Aid	\$1,737,381	\$0	\$0	\$0	\$0	\$0	\$0	\$1,737,381
32 Scholarships	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
33 Waivers	\$1,415,510	\$0	\$0	\$0	\$0	\$0	\$0	\$1,415,510
34 Finance Expense	\$0	\$25,381	\$375,094	\$80,194	\$125,000	\$0	\$0	\$605,669
35 Debt Service	\$0	\$0	\$0	\$0	\$8,991,505	\$6,161,762	\$35,000	\$15,188,267
36 Salary Incentive Payments	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
37 Law Enforcement Incentive Payments	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
38 Library Resources	\$9,012,800	\$0	\$1,009,547	\$0	\$0	\$0	\$0	\$10,022,347
39 Institute of Government	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
40 Regional Data Centers - SUS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
41 Black Male Explorers Program	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
42 Phosphate Research	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
43 Other Operating Category	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
44 Total Operating Expenditures :	\$559,717,214	\$144,275,254	\$149,334,012	\$1,211,795,123	\$338,254,488	\$562,314,347	\$227,578,766	\$3,193,269,204
45								
46 <u>Non-Operating Expenditures</u>								
47 Transfers	\$2,928,000	\$961,974	\$574,255	\$202,610,101	\$77,699,292	\$41,189,778	\$442,288,069	\$768,251,469
48 Fixed Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$1,675,000	\$0	\$1,675,000
49 Carryforward (From Prior Period Funds)	\$42,973,680	\$5,738,980	\$698,913	\$0	\$0	\$0	\$0	\$49,411,573
50 Other ⁷	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
51 Total Non-Operating Expenditures :	\$45,901,680	\$6,700,954	\$1,273,168	\$202,610,101	\$77,699,292	\$42,864,778	\$442,288,069	\$819,338,042
52								
53 Ending Fund Balance :	\$52,946,983	\$16,237,652	\$6,747,751	\$371,058,331	\$158,373,947	\$130,300,297	\$126,059,905	\$861,724,866
54								
55 Fund Balance Increase / Decrease :	(\$43,873,680)	(\$4,920,651)	(\$947,254)	(\$151,424,741)	(\$15,985,041)	(\$5,548,096)	(\$43,059,277)	(\$271,306,836)
56 Fund Balance Percentage Change :	-45.31%	-23.26%	-12.31%	-28.98%	-9.17%	-4.08%	-25.46%	-23.57%

FLORIDA STATE UNIVERSITY
2011-2012 Operating Budget
Summary Schedule I

	Education & General ¹	Medical School - E&G ¹	Contracts & Grants ²	Auxiliaries ³	Local Funds ⁴	Faculty Practice ⁵	Summary
1 Beginning Fund Balance	\$205,596,065	\$57,090,729	\$123,964,163	\$128,071,158	\$46,417,828	\$7,017	\$561,146,960
2							
3 <u>Receipts/Revenues</u>							
4 General Revenue	\$217,255,679	\$33,054,861	\$0	\$0	\$0	\$0	\$250,310,540
5 Lottery	\$34,659,274	\$605,115	\$0	\$0	\$0	\$0	\$35,264,389
6 Student Tuition	\$166,148,110	\$8,606,120	\$0	\$0	\$0	\$0	\$174,754,230
7 Phosphate Research	\$0	\$0	\$0	\$0	\$0	\$0	\$0
8 Other U.S. Grants	\$0	\$0	\$150,000,000	\$0	\$53,533,736	\$0	\$203,533,736
9 City or County Grants	\$0	\$0	\$300,000	\$0	\$0	\$0	\$300,000
10 State Grants	\$0	\$0	\$20,055,219	\$0	\$79,944,804	\$0	\$100,000,023
11 Other Grants and Donations	\$0	\$0	\$20,000,000	\$0	\$12,320,019	\$0	\$32,320,019
12 Donations / Contrib. Given to the State	\$0	\$0	\$0	\$0	\$0	\$0	\$0
13 Sales of Goods / Services	\$0	\$0	\$13,100,000	\$106,309,271	\$43,294,776	\$6,818,992	\$169,523,039
14 Sales of Data Processing Services	\$0	\$0	\$0	\$8,780,128	\$0	\$0	\$8,780,128
15 Fees	\$0	\$0	\$4,000,000	\$50,409,499	\$26,074,833	\$0	\$80,484,332
16 Miscellaneous Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
17 Rent	\$0	\$0	\$0	\$34,612,785	\$958,428	\$0	\$35,571,213
18 Concessions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19 Assessments / Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
20 Other Receipts / Revenues ⁶	\$5,000,000	\$1,500,000	\$28,148,000	\$7,890,046	\$12,846,102	\$0	\$55,384,148
21 Subtotal:	\$423,063,063	\$43,766,096	\$235,603,219	\$208,001,729	\$228,972,698	\$6,818,992	\$1,146,225,797
22 Transfers In	\$0	\$0	\$0	\$1,967,804	\$8,841,508	\$0	\$10,809,312
23 Total - Receipts / Revenues:	\$423,063,063	\$43,766,096	\$235,603,219	\$209,969,533	\$237,814,206	\$6,818,992	\$1,157,035,109
24							
25 <u>Operating Expenditures</u>							
26 Salaries and Benefits	\$305,643,907	\$35,923,986	\$87,516,000	\$56,895,870	\$25,462,858	\$4,276,483	\$515,719,104
27 Other Personal Services	\$27,716,334	\$3,673,738	\$40,466,459	\$13,536,224	\$6,321,856	\$2,307,783	\$94,022,394
28 Expenses	\$61,122,623	\$1,906,000	\$82,130,677	\$113,415,255	\$208,415,584	\$65,843	\$467,055,982
29 Operating Capital Outlay	\$396,750	\$260,000	\$15,158,000	\$3,102,899	\$3,699,895	\$0	\$22,617,544
30 Risk Management	\$2,715,217	\$52,372	\$0	\$0	\$0	\$0	\$2,767,589
31 Financial Aid	\$11,081,130	\$0	\$0	\$0	\$0	\$0	\$11,081,130
32 Scholarships	\$0	\$0	\$0	\$0	\$0	\$0	\$0
33 Waivers	\$45,236	\$0	\$0	\$0	\$0	\$0	\$45,236
34 Finance Expense	\$0	\$0	\$0	\$0	\$0	\$0	\$0
35 Debt Service	\$0	\$0	\$0	\$19,190,000	\$0	\$0	\$19,190,000
36 Salary Incentive Payments	\$0	\$0	\$0	\$0	\$0	\$0	\$0
37 Law Enforcement Incentive Payments	\$78,840	\$0	\$0	\$0	\$0	\$0	\$78,840
38 Library Resources	\$7,138,645	\$450,000	\$0	\$0	\$0	\$0	\$7,588,645
39 Institute of Government	\$835,708	\$0	\$0	\$0	\$0	\$0	\$835,708
40 Regional Data Centers - SUS	\$1,288,673	\$0	\$0	\$0	\$0	\$0	\$1,288,673
41 Black Male Explorers Program	\$0	\$0	\$0	\$0	\$0	\$0	\$0
42 Phosphate Research	\$0	\$0	\$0	\$0	\$0	\$0	\$0
43 Other Operating Category	\$0	\$0	\$0	\$0	\$0	\$0	\$0
44 Total Operating Expenditures :	\$418,063,063	\$42,266,096	\$225,271,136	\$206,140,248	\$243,900,193	\$6,650,109	\$1,142,290,845
45							
46 <u>Non-Operating Expenditures</u>							
47 Transfers	\$0	\$0	\$4,696,741	\$0	\$3,114,403	\$175,892	\$7,987,036
48 Fixed Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0
49 Carryforward (From Prior Period Funds)	\$50,000,000	\$15,000,000	\$0	\$0	\$0	\$0	\$65,000,000
50 Other ⁷	\$5,000,000	\$1,500,000	\$0	\$0	\$0	\$0	\$6,500,000
51 Total Non-Operating Expenditures :	\$55,000,000	\$16,500,000	\$4,696,741	\$0	\$3,114,403	\$175,892	\$79,487,036
52							
53 Ending Fund Balance :	\$155,596,065	\$42,090,729	\$129,599,505	\$131,900,443	\$37,217,438	\$8	\$496,404,188
54							
55 Fund Balance Increase / Decrease :	(\$50,000,000)	(\$15,000,000)	\$5,635,342	\$3,829,285	(\$9,200,390)	(\$7,009)	(\$64,742,772)
56 Fund Balance Percentage Change :	-24.32%	-26.27%	4.55%	2.99%	-19.82%	-99.89%	-11.54%

FLORIDA AGRICULTURAL & MECHANICAL UNIVERSITY
2011-2012 Operating Budget
Summary Schedule I

	Education & General ¹	Contracts & Grants ²	Auxiliaries ³	Local Funds ⁴	Summary
1 Beginning Fund Balance	\$49,838,717	\$10,326,122	\$29,039,000	\$17,058,010	\$107,765,499
2					
3 <u>Receipts/Revenues</u>					
4 General Revenue	\$84,678,157	\$0	\$0	\$0	\$84,678,157
5 Lottery	\$12,954,359	\$0	\$0	\$0	\$12,954,359
6 Student Tuition	\$64,061,635	\$0	\$0	\$0	\$64,061,635
7 Phosphate Research	\$0	\$0	\$0	\$0	\$0
8 Other U.S. Grants	\$0	\$38,522,152	\$35,000	\$893,220	\$39,450,372
9 City or County Grants	\$0	\$0	\$74,608	\$0	\$74,608
10 State Grants	\$0	\$3,493,062	\$0	\$12,458,720	\$15,951,782
11 Other Grants and Donations	\$0	\$10,944,863	\$177,500	\$41,110,565	\$52,232,928
12 Donations / Contrib. Given to the State	\$0	\$0	\$0	\$182,275	\$182,275
13 Sales of Goods / Services	\$0	\$0	\$12,974,277	\$4,048,386	\$17,022,663
14 Sales of Data Processing Services	\$0	\$0	\$0	\$0	\$0
15 Fees	\$0	\$0	\$4,486,417	\$11,497,903	\$15,984,320
16 Miscellaneous Receipts	\$350,000	\$1,392,123	\$7,146,795	\$7,970,826	\$16,859,744
17 Rent	\$0	\$0	\$0	\$0	\$0
18 Concessions	\$0	\$0	\$0	\$0	\$0
19 Assessments / Services	\$0	\$0	\$0	\$0	\$0
20 Other Receipts / Revenues ⁶	\$0	\$0	\$0	\$0	\$0
21 Subtotal:	\$162,044,151	\$54,352,200	\$24,894,597	\$78,161,895	\$319,452,843
22 Transfers In	\$0	\$11,645	\$4,029,579	\$623,032	\$4,664,256
23 Total - Receipts / Revenues:	\$162,044,151	\$54,363,845	\$28,924,176	\$78,784,927	\$324,117,099
24					
25 <u>Operating Expenditures</u>					
26 Salaries and Benefits	\$116,134,899	\$24,266,444	\$7,990,133	\$4,664,568	\$153,056,044
27 Other Personal Services	\$7,231,524	\$8,048,478	\$2,621,124	\$1,346,826	\$19,247,952
28 Expenses	\$33,445,244	\$14,171,217	\$13,546,051	\$73,585,006	\$134,747,518
29 Operating Capital Outlay	\$897,415	\$3,367,393	\$332,942	\$676,810	\$5,274,560
30 Risk Management	\$1,093,190	\$0	\$0	\$0	\$1,093,190
31 Financial Aid	\$624,417	\$0	\$0	\$0	\$624,417
32 Scholarships	\$0	\$0	\$0	\$0	\$0
33 Waivers	\$130,838	\$0	\$0	\$0	\$130,838
34 Finance Expense	\$0	\$0	\$0	\$0	\$0
35 Debt Service	\$318,981	\$0	\$3,278,336	\$126,100	\$3,723,417
36 Salary Incentive Payments	\$14,799	\$0	\$0	\$0	\$14,799
37 Law Enforcement Incentive Payments	\$0	\$0	\$0	\$0	\$0
38 Library Resources	\$1,634,844	\$0	\$0	\$0	\$1,634,844
39 Institute of Government	\$0	\$0	\$0	\$0	\$0
40 Regional Data Centers - SUS	\$0	\$0	\$0	\$0	\$0
41 Black Male Explorers Program	\$198,000	\$0	\$0	\$0	\$198,000
42 Phosphate Research	\$0	\$0	\$0	\$0	\$0
43 Other Operating Category	\$0	\$0	\$0	\$0	\$0
44 Total Operating Expenditures :	\$161,724,151	\$49,853,532	\$27,768,586	\$80,399,310	\$319,745,579
45					
46 <u>Non-Operating Expenditures</u>					
47 Transfers	\$0	\$3,831,970	\$6,237,217	\$1,544,381	\$11,613,568
48 Fixed Capital Outlay	\$0	\$0	\$0	\$0	\$0
49 Carryforward (From Prior Period Funds)	\$1,503,643	\$0	\$0	\$0	\$1,503,643
50 Other ⁷	\$0	\$0	\$0	\$0	\$0
51 Total Non-Operating Expenditures :	\$1,503,643	\$3,831,970	\$6,237,217	\$1,544,381	\$13,117,211
52					
53 Ending Fund Balance :	\$50,158,717	\$11,004,465	\$23,957,373	\$13,899,246	\$99,019,801
54					
55 Fund Balance Increase / Decrease :	(\$1,183,643)	\$678,343	(\$5,081,627)	(\$3,158,764)	(\$8,745,691)
56 Fund Balance Percentage Change :	-2.31%	6.57%	-17.50%	-18.52%	-8.12%

UNIVERSITY OF SOUTH FLORIDA
2011-2012 Operating Budget
Summary Schedule I

	Education & General ¹	HSC E&G ¹	Contracts & Grants ²	Auxiliaries ³	Local Funds ⁴	Faculty Practice ⁵	Summary
1 Beginning Fund Balance	\$177,089,443	\$38,911,046	\$77,483,517	\$131,013,399	\$21,869,624	\$41,509,479	\$487,876,508
2							
3 <u>Receipts/Revenues</u>							
4 General Revenue	\$210,578,457	\$51,679,722	\$0	\$0	\$0	\$0	\$262,258,179
5 Lottery	\$33,644,440	\$9,349,672	\$0	\$0	\$0	\$0	\$42,994,112
6 Student Tuition	\$176,963,606	\$46,431,688	\$0	\$0	\$0	\$0	\$223,395,294
7 Phosphate Research	\$3,023,527	\$0	\$0	\$0	\$0	\$0	\$3,023,527
8 Other U.S. Grants	\$0	\$0	\$312,000,000	\$0	\$306,977,000	\$0	\$618,977,000
9 City or County Grants	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10 State Grants	\$0	\$0	\$60,000,000	\$0	\$56,067,000	\$0	\$116,067,000
11 Other Grants and Donations	\$0	\$0	\$0	\$0	\$0	\$0	\$0
12 Donations / Contrib. Given to the State	\$0	\$0	\$0	\$0	\$0	\$0	\$0
13 Sales of Goods / Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
14 Sales of Data Processing Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
15 Fees	\$0	\$0		\$39,484,335	\$52,180,139	\$128,219,145	\$219,883,619
16 Miscellaneous Receipts	\$0	\$0	\$2,000,000	\$80,446,905	\$20,954,378	\$54,453,346	\$157,854,629
17 Rent	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18 Concessions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19 Assessments / Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
20 Other Receipts / Revenues ⁶	\$509,699	\$0	\$1,000,000	\$37,569,682	\$50,250	\$2,724,357	\$41,853,988
21 Subtotal:	\$424,719,729	\$107,461,082	\$375,000,000	\$157,500,922	\$436,228,767	\$185,396,848	\$1,686,307,348
22 Transfers In	\$0	\$0	\$5,000,000	\$28,271,253	\$6,502,594	\$0	\$39,773,847
23 Total - Receipts / Revenues:	\$424,719,729	\$107,461,082	\$380,000,000	\$185,772,175	\$442,731,361	\$185,396,848	\$1,726,081,195
24							
25 <u>Operating Expenditures</u>							
26 Salaries and Benefits	\$297,026,427	\$83,884,268	\$158,132,000	\$50,912,966	\$17,438,740	\$75,078,889	\$682,473,290
27 Other Personal Services	\$22,424,884	\$2,748,863	\$78,341,000	\$11,420,176	\$4,477,862	\$95,555	\$119,508,340
28 Expenses	\$81,699,076	\$19,012,521	\$136,087,000	\$77,626,671	\$412,928,767	\$26,693,319	\$754,047,354
29 Operating Capital Outlay	\$388,703	\$161,297	\$6,960,000	\$4,486,120	\$1,504,487	\$0	\$13,500,607
30 Risk Management	\$2,686,581	\$336,332	\$480,000	\$1,090,004	\$480,476	\$0	\$5,073,393
31 Financial Aid	\$7,329,903	\$511,910	\$0	\$0	\$0	\$0	\$7,841,813
32 Scholarships	\$0	\$0	\$0	\$0	\$0	\$0	\$0
33 Waivers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
34 Finance Expense	\$0	\$0	\$0	\$0	\$0	\$0	\$0
35 Debt Service	\$0	\$0	\$0	\$5,312,431	\$2,213,195	\$0	\$7,525,626
36 Salary Incentive Payments	\$0	\$0	\$0	\$0	\$0	\$0	\$0
37 Law Enforcement Incentive Payments	\$0	\$0	\$0	\$0	\$0	\$0	\$0
38 Library Resources	\$5,829,985	\$805,891	\$0	\$118,700	\$30,000	\$0	\$6,784,576
39 Institute of Government	\$0	\$0	\$0	\$0	\$0	\$0	\$0
40 Regional Data Centers - SUS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
41 Black Male Explorers Program	\$0	\$0	\$0	\$0	\$0	\$0	\$0
42 Phosphate Research	\$7,334,170	\$0	\$0	\$0	\$0	\$0	\$7,334,170
43 Other Operating Category	\$0	\$0	\$0	\$0	\$0	\$0	\$0
44 Total Operating Expenditures :	\$424,719,729	\$107,461,082	\$380,000,000	\$150,967,068	\$439,073,527	\$101,867,763	\$1,604,089,169
45							
46 <u>Non-Operating Expenditures</u>							
47 Transfers	\$0	\$0	\$0	\$43,113,936	\$8,531,461	\$82,529,087	\$134,174,484
48 Fixed Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0
49 Carryforward (From Prior Period Funds)	\$52,982,230	\$32,017,770	\$0	\$0	\$0	\$0	\$85,000,000
50 Other ⁷	\$0	\$0	\$0	\$0	\$0	\$0	\$0
51 Total Non-Operating Expenditures :	\$52,982,230	\$32,017,770	\$0	\$43,113,936	\$8,531,461	\$82,529,087	\$219,174,484
52							
53 Ending Fund Balance :	\$124,107,213	\$6,893,276	\$77,483,517	\$122,704,570	\$16,995,997	\$42,509,477	\$390,694,050
54							
55 Fund Balance Increase / Decrease :	(\$52,982,230)	(\$32,017,770)	\$0	(\$8,308,829)	(\$4,873,627)	\$999,998	(\$97,182,458)
56 Fund Balance Percentage Change :	-29.92%	-82.28%	0.00%	-6.34%	-22.28%	2.41%	-19.92%

FLORIDA ATLANTIC UNIVERSITY
2011-2012 Operating Budget
Summary Schedule I

	Education & General ¹	Contracts & Grants ²	Auxiliaries ³	Local Funds ⁴	Summary
1 Beginning Fund Balance	\$66,348,767	\$10,082,309	\$82,621,405	\$9,926,189	\$168,978,670
2					
3 <u>Receipts/Revenues</u>					
4 General Revenue	\$126,676,960	\$0	\$0	\$0	\$126,676,960
5 Lottery	\$18,199,057	\$0	\$0	\$0	\$18,199,057
6 Student Tuition	\$96,868,244	\$0	\$0	\$0	\$96,868,244
7 Phosphate Research	\$0	\$0	\$0	\$0	\$0
8 Other U.S. Grants	\$0	\$38,142,000	\$0	\$0	\$38,142,000
9 City or County Grants	\$0	\$0	\$0	\$0	\$0
10 State Grants	\$0	\$3,423,000	\$0	\$0	\$3,423,000
11 Other Grants and Donations	\$0	\$0	\$0	\$0	\$0
12 Donations / Contrib. Given to the State	\$0	\$0	\$0	\$0	\$0
13 Sales of Goods / Services	\$0	\$0	\$53,251,421	\$0	\$53,251,421
14 Sales of Data Processing Services	\$0	\$0	\$0	\$0	\$0
15 Fees	\$0	\$0	\$31,063,330	\$195,477,114	\$226,540,444
16 Miscellaneous Receipts	\$0	\$7,335,000	\$4,437,619	\$0	\$11,772,619
17 Rent	\$0	\$0	\$0	\$0	\$0
18 Concessions	\$0	\$0	\$0	\$500,250	\$500,250
19 Assessments / Services	\$0	\$0	\$0	\$0	\$0
20 Other Receipts / Revenues ⁶	\$0	\$0	\$0	\$0	\$0
21 Subtotal:	\$241,744,261	\$48,900,000	\$88,752,369	\$195,977,364	\$575,373,994
22 Transfers In	\$0	\$14,054,958	\$18,707,212	\$8,097,835	\$40,860,005
23 Total - Receipts / Revenues:	\$241,744,261	\$62,954,958	\$107,459,581	\$204,075,199	\$616,233,999
24					
25 <u>Operating Expenditures</u>					
26 Salaries and Benefits	\$160,523,042	\$24,046,206	\$22,836,117	\$6,544,174	\$213,949,539
27 Other Personal Services	\$23,239,646	\$8,164,178	\$10,069,044	\$1,530,476	\$43,003,344
28 Expenses	\$48,450,821	\$23,657,750	\$56,385,962	\$186,246,743	\$314,741,276
29 Operating Capital Outlay	\$0	\$0	\$0	\$0	\$0
30 Risk Management	\$2,569,258	\$0	\$0	\$0	\$2,569,258
31 Financial Aid	\$6,961,494	\$0	\$0	\$0	\$6,961,494
32 Scholarships	\$0	\$0	\$0	\$0	\$0
33 Waivers	\$0	\$0	\$0	\$0	\$0
34 Finance Expense	\$0	\$0	\$0	\$0	\$0
35 Debt Service	\$0	\$0	\$0	\$0	\$0
36 Salary Incentive Payments	\$0	\$0	\$0	\$0	\$0
37 Law Enforcement Incentive Payments	\$0	\$0	\$0	\$0	\$0
38 Library Resources	\$0	\$0	\$0	\$0	\$0
39 Institute of Government	\$0	\$0	\$0	\$0	\$0
40 Regional Data Centers - SUS	\$0	\$0	\$0	\$0	\$0
41 Black Male Explorers Program	\$0	\$0	\$0	\$0	\$0
42 Phosphate Research	\$0	\$0	\$0	\$0	\$0
43 Other Operating Category	\$0	\$0	\$0	\$0	\$0
44 Total Operating Expenditures :	\$241,744,261	\$55,868,134	\$89,291,123	\$194,321,393	\$581,224,911
45					
46 <u>Non-Operating Expenditures</u>					
47 Transfers	\$0	\$6,000,000	\$11,652,420	\$10,220,570	\$27,872,990
48 Fixed Capital Outlay	\$0	\$0	\$0	\$0	\$0
49 Carryforward (From Prior Period Funds)	\$54,261,554	\$0	\$0	\$0	\$54,261,554
50 Other ⁷	\$0	\$0	\$0	\$0	\$0
51 Total Non-Operating Expenditures :	\$54,261,554	\$6,000,000	\$11,652,420	\$10,220,570	\$82,134,544
52					
53 Ending Fund Balance :	\$12,087,213	\$11,169,133	\$89,137,443	\$9,459,425	\$121,853,214
54					
55 Fund Balance Increase / Decrease :	(\$54,261,554)	\$1,086,824	\$6,516,038	(\$466,764)	(\$47,125,456)
56 Fund Balance Percentage Change :	-81.78%	10.78%	7.89%	-4.70%	-27.89%

UNIVERSITY OF WEST FLORIDA
2011-2012 Operating Budget
Summary Schedule I

	Education & General ¹	Contracts & Grants ²	Auxiliaries ³	Local Funds ⁴	Summary
1 Beginning Fund Balance	\$30,830,807	\$6,642,437	\$15,015,139	\$7,926,901	\$60,415,284
2					
3 <u>Receipts/Revenues</u>					
4 General Revenue	\$46,027,733	\$0	\$0	\$0	\$46,027,733
5 Lottery	\$7,153,393	\$0	\$0	\$0	\$7,153,393
6 Student Tuition	\$38,574,235	\$0	\$0	\$0	\$38,574,235
7 Phosphate Research	\$0	\$0	\$0	\$0	\$0
8 Other U.S. Grants	\$0	\$11,079,112	\$0	\$38,200,000	\$49,279,112
9 City or County Grants	\$0	\$3,162,739	\$0	\$0	\$3,162,739
10 State Grants	\$0	\$0	\$0	\$0	\$0
11 Other Grants and Donations	\$0	\$871,508	\$0	\$0	\$871,508
12 Donations / Contrib. Given to the State	\$0	\$0	\$0	\$0	\$0
13 Sales of Goods / Services	\$0	\$855,769	\$1,900,000	\$10,000	\$2,765,769
14 Sales of Data Processing Services	\$0	\$0	\$0	\$0	\$0
15 Fees	\$0	\$74,749	\$7,000,000	\$11,014,339	\$18,089,088
16 Miscellaneous Receipts	\$0	\$1,381,362	\$2,400,000	\$38,427,867	\$42,209,229
17 Rent	\$0	\$0	\$300,000	\$3,500	\$303,500
18 Concessions	\$0	\$0	\$0	\$0	\$0
19 Assessments / Services	\$0	\$0	\$0	\$0	\$0
20 Other Receipts / Revenues ⁶	\$400,000	\$81,426	\$4,200,000	\$200,000	\$4,881,426
21 Subtotal:	\$92,155,361	\$17,506,665	\$15,800,000	\$87,855,706	\$213,317,732
22 Transfers In	\$0	\$0	\$0	\$0	\$0
23 Total - Receipts / Revenues:	\$92,155,361	\$17,506,665	\$15,800,000	\$87,855,706	\$213,317,732
24					
25 <u>Operating Expenditures</u>					
26 Salaries and Benefits	\$66,214,925	\$5,400,471	\$4,151,188	\$2,944,860	\$78,711,444
27 Other Personal Services	\$3,412,305	\$2,453,731	\$2,053,087	\$1,190,768	\$9,109,891
28 Expenses	\$15,224,640	\$11,781,518	\$10,232,326	\$81,981,245	\$119,219,729
29 Operating Capital Outlay	\$0	\$235,881	\$261,009	\$1,426,800	\$1,923,690
30 Risk Management	\$897,240	\$0	\$0	\$0	\$897,240
31 Financial Aid	\$728,753	\$0	\$0	\$0	\$728,753
32 Scholarships	\$0	\$0	\$0	\$0	\$0
33 Waivers	\$0	\$0	\$0	\$0	\$0
34 Finance Expense	\$0	\$0	\$0	\$0	\$0
35 Debt Service	\$0	\$0	\$0	\$0	\$0
36 Salary Incentive Payments	\$0	\$0	\$0	\$0	\$0
37 Law Enforcement Incentive Payments	\$0	\$0	\$0	\$0	\$0
38 Library Resources	\$1,000,300	\$0	\$0	\$0	\$1,000,300
39 Institute of Government	\$0	\$0	\$0	\$0	\$0
40 Regional Data Centers - SUS	\$0	\$0	\$0	\$0	\$0
41 Black Male Explorers Program	\$0	\$0	\$0	\$0	\$0
42 Phosphate Research	\$0	\$0	\$0	\$0	\$0
43 Other Operating Category	\$4,277,198	\$0	\$0	\$0	\$4,277,198
44 Total Operating Expenditures :	\$91,755,361	\$19,871,601	\$16,697,610	\$87,543,673	\$215,868,245
45					
46 <u>Non-Operating Expenditures</u>					
47 Transfers	\$0	(\$308,345)	\$200,000	\$1,216,339	\$1,107,994
48 Fixed Capital Outlay	\$0	\$0	\$100,000	\$0	\$100,000
49 Carryforward (From Prior Period Funds)	\$10,000,000	\$0	\$0	\$0	\$10,000,000
50 Other ⁷	\$0	\$0	\$0	\$0	\$0
51 Total Non-Operating Expenditures :	\$10,000,000	(\$308,345)	\$300,000	\$1,216,339	\$11,207,994
52					
53 Ending Fund Balance :	\$21,230,807	\$4,585,846	\$13,817,529	\$7,022,595	\$46,656,777
54					
55 Fund Balance Increase / Decrease :	(\$9,600,000)	(\$2,056,591)	(\$1,197,610)	(\$904,306)	(\$13,758,507)
56 Fund Balance Percentage Change :	-31.14%	-30.96%	-7.98%	-11.41%	-22.77%

UNIVERSITY OF CENTRAL FLORIDA
2011-2012 Operating Budget
Summary Schedule I

	Education & General ¹	Medical School E&G ¹	Contracts & Grants ²	Auxiliaries ³	Local Funds ⁴	Faculty Practice ⁵	Summary
1 Beginning Fund Balance	\$167,488,352	\$8,636,226	\$41,200,906	\$109,558,492	\$44,081,270	(\$7,654,356)	\$363,310,890
2							
3 <u>Receipts/Revenues</u>							
4 General Revenue	\$191,561,669	\$22,184,003	\$0	\$0	\$0	\$0	\$213,745,672
5 Lottery	\$31,808,710	\$0	\$0	\$0	\$0	\$0	\$31,808,710
6 Student Tuition	\$221,204,871	\$4,729,709	\$0	\$0	\$0	\$0	\$225,934,580
7 Phosphate Research	\$0	\$0	\$0	\$0	\$0	\$0	\$0
8 Other U.S. Grants	\$0	\$0	\$95,989,577	\$0	\$377,063,234	\$0	\$377,063,234
9 City or County Grants	\$0	\$0	\$0	\$0	\$0	\$0	\$8,096,608
10 State Grants	\$0	\$0	\$8,096,608	\$0	\$0	\$0	\$20,992,791
11 Other Grants and Donations	\$0	\$0	\$20,992,791	\$0	\$0	\$0	\$0
12 Donations / Contrib. Given to the State	\$0	\$0	\$0	\$0	\$0	\$0	\$0
13 Sales of Goods / Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
14 Sales of Data Processing Services	\$0	\$0	\$0	\$0	\$0	\$0	\$63,352,889
15 Fees	\$0	\$0	\$0	\$63,352,889	\$62,562,807	\$0	\$179,111,454
16 Miscellaneous Receipts	\$0	\$0	\$1,396,537	\$115,152,110	\$129,801,932	\$5,282,206	\$135,084,138
17 Rent	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18 Concessions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19 Assessments / Services	\$0	\$0	\$0	\$0	\$0	\$0	\$999,063
20 Other Receipts / Revenues ⁶	\$0	\$0	\$999,063	\$0	\$0	\$0	\$305,979,575
21 Subtotal:	\$444,575,250	\$26,913,712	\$127,474,576	\$178,504,999	\$569,427,973	\$5,282,206	\$1,352,178,716
22 Transfers In	\$0	\$0	\$22,719,422	\$2,822,405	\$26,169,016	\$1,429,855	\$53,140,698
23 Total - Receipts / Revenues:	\$444,575,250	\$26,913,712	\$150,193,998	\$181,327,404	\$595,596,989	\$6,712,061	\$1,405,319,414
24							
25 <u>Operating Expenditures</u>							
26 Salaries and Benefits	\$364,269,653	\$18,043,153	\$42,704,970	\$39,271,940	\$7,785,198	\$3,020,687	\$475,095,601
27 Other Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
28 Expenses	\$72,357,195	\$8,870,559	\$109,812,780	\$132,829,924	\$589,181,375	\$3,422,304	\$916,474,137
29 Operating Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0
30 Risk Management	\$2,193,522	\$0	\$0	\$0	\$0	\$0	\$2,193,522
31 Financial Aid	\$858,405	\$0	\$0	\$0	\$0	\$0	\$858,405
32 Scholarships	\$0	\$0	\$0	\$0	\$0	\$0	\$0
33 Waivers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
34 Finance Expense	\$0	\$0	\$0	\$0	\$0	\$0	\$0
35 Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
36 Salary Incentive Payments	\$0	\$0	\$0	\$0	\$0	\$0	\$0
37 Law Enforcement Incentive Payments	\$0	\$0	\$0	\$0	\$0	\$0	\$0
38 Library Resources	\$4,896,475	\$0	\$0	\$0	\$0	\$0	\$4,896,475
39 Institute of Government	\$0	\$0	\$0	\$0	\$0	\$0	\$0
40 Regional Data Centers - SUS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
41 Black Male Explorers Program	\$0	\$0	\$0	\$0	\$0	\$0	\$0
42 Phosphate Research	\$0	\$0	\$0	\$0	\$0	\$0	\$0
43 Other Operating Category	\$0	\$0	\$0	\$0	\$0	\$0	\$0
44 Total Operating Expenditures :	\$444,575,250	\$26,913,712	\$152,517,750	\$172,101,864	\$596,966,573	\$6,442,991	\$1,399,518,140
45							
46 <u>Non-Operating Expenditures</u>							
47 Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
48 Fixed Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0
49 Carryforward (From Prior Period Funds)	\$145,259,589	\$7,290,540	\$0	\$0	\$0	\$0	\$152,550,129
50 Other ⁷	\$0	\$0	\$0	\$0	\$0	\$0	\$0
51 Total Non-Operating Expenditures :	\$145,259,589	\$7,290,540	\$0	\$0	\$0	\$0	\$152,550,129
52							
53 Ending Fund Balance :	\$22,228,763	\$1,345,686	\$38,877,154	\$118,784,032	\$42,711,686	(\$7,385,286)	\$216,562,035
54							
55 Fund Balance Increase / Decrease :	(\$145,259,589)	(\$7,290,540)	(\$2,323,752)	\$9,225,540	(\$1,369,584)	\$269,070	(\$146,748,855)
56 Fund Balance Percentage Change :	-86.73%	-84.42%	-5.64%	8.42%	-3.11%	-3.52%	-40.39%

FLORIDA INTERNATIONAL UNIVERSITY
2011-2012 Operating Budget
Summary Schedule I

-----Local Funds⁴-----

	Education & General ¹	Medical School E&G ¹	Contracts & Grants ²	Auxiliaries ³	Local Funds ⁴	Self-Insurance	Faculty Practice ⁵	Summary
1 Beginning Fund Balance	\$101,150,273	\$4,910,473	\$4,660,516	\$174,740,315	\$20,449,292	\$1,216,695	\$34,972	\$305,945,841
2								
3 <u>Receipts/Revenues</u>								
4 General Revenue	\$141,767,941	\$26,293,035	\$0	\$0	\$0	\$0	\$0	\$168,060,976
5 Lottery	\$26,950,631	\$0	\$0	\$0	\$0	\$0	\$0	\$26,950,631
6 Student Tuition	\$182,471,712	\$5,380,208	\$0	\$0	\$6,594,552	\$0	\$0	\$194,446,472
7 Phosphate Research	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
8 Other U.S. Grants	\$0	\$0	\$70,503,600	\$0	\$81,062,572	\$0	\$0	\$87,283,072
9 City or County Grants	\$0	\$0	\$6,220,500	\$0	\$32,058,240	\$0	\$0	\$32,058,240
10 State Grants	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11,433,500
11 Other Grants and Donations	\$0	\$0	\$11,423,100	\$10,400	\$0	\$0	\$0	\$0
12 Donations / Contrib. Given to the State	\$0	\$0	\$0	\$0	\$637,048	\$0	\$0	\$101,471,406
13 Sales of Goods / Services	\$0	\$0	\$2,081,380	\$98,752,978	\$680,916	\$260,000	\$866,330	\$1,547,246
14 Sales of Data Processing Services	\$0	\$0	\$0	\$0	\$23,527,714	\$0	\$0	\$35,471,696
15 Fees	\$0	\$0	\$1,349,814	\$10,594,168	\$30,801,901	\$0	\$0	\$38,730,779
16 Miscellaneous Receipts	\$0	\$0	\$0	\$7,928,878	\$1,597,700	\$0	\$0	\$27,828,584
17 Rent	\$0	\$0	\$0	\$26,230,884	\$0	\$0	\$200,000	\$200,000
18 Concessions	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19 Assessments / Services	\$0	\$0	\$0	\$0	\$106,308	\$0	\$0	\$12,638,628
20 Other Receipts / Revenues ⁶	\$0	\$0	\$0	\$12,532,320	\$1,865	\$0	\$0	\$247,629,887
21 Subtotal:	\$351,190,284	\$31,673,243	\$91,578,394	\$156,049,628	\$177,068,816	\$260,000	\$1,066,330	\$808,626,695
22 Transfers In	\$0	\$0	\$16,365,176	\$38,747,730	\$12,856,571	\$0	\$150,000	\$68,119,477
23 Total - Receipts / Revenues:	\$351,190,284	\$31,673,243	\$107,943,570	\$194,797,358	\$189,925,387	\$260,000	\$1,216,330	\$876,746,172
24								
25 <u>Operating Expenditures</u>								
26 Salaries and Benefits	\$244,222,717	\$25,669,309	\$37,530,820	\$54,041,342	\$10,543,068	\$0	\$0	\$372,007,256
27 Other Personal Services	\$22,446,996	\$716,515	\$16,100,296	\$15,608,333	\$2,255,636	\$0	\$0	\$57,127,776
28 Expenses	\$58,059,887	\$4,063,959	\$31,764,077	\$53,326,654	\$164,363,864	\$260,000	\$1,190,388	\$312,768,829
29 Operating Capital Outlay	\$2,288,682	\$141,299	\$3,587,032	\$4,247,819	\$2,648,177	\$0	\$27,875	\$12,940,884
30 Risk Management	\$2,003,515	\$0	\$128,939	\$496,554	\$0	\$0	\$0	\$2,629,008
31 Financial Aid	\$13,960,913	\$0	\$0	\$0	\$0	\$0	\$0	\$13,960,913
32 Scholarships	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
33 Waivers	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
34 Finance Expense	\$129,768	\$0	\$0	\$0	\$0	\$0	\$0	\$129,768
35 Debt Service	\$0	\$0	\$0	\$12,609,869	\$0	\$0	\$28,573	\$12,638,442
36 Salary Incentive Payments	\$32,700	\$0	\$0	\$0	\$0	\$0	\$0	\$32,700
37 Law Enforcement Incentive Payments	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
38 Library Resources	\$6,953,941	\$413,497	\$0	\$0	\$0	\$0	\$0	\$7,367,438
39 Institute of Government	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
40 Regional Data Centers - SUS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
41 Black Male Explorers Program	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
42 Phosphate Research	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
43 Other Operating Category	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
44 Total Operating Expenditures :	\$350,099,119	\$31,004,579	\$89,111,164	\$140,330,571	\$179,810,745	\$260,000	\$1,246,836	\$791,603,014
45								
46 <u>Non-Operating Expenditures</u>								
47 Transfers	\$0	\$0	\$16,365,176	\$39,512,837	\$13,263,844	\$0	\$0	\$69,141,857
48 Fixed Capital Outlay	\$0	\$0	\$0	\$20,146,068	\$0	\$0	\$0	\$20,146,068
49 Carryforward (From Prior Period Funds)	\$57,624,848	\$1,506,961	\$0	\$0	\$0	\$0	\$0	\$59,131,809
50 Other ⁷	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
51 Total Non-Operating Expenditures :	\$57,624,848	\$1,506,961	\$16,365,176	\$59,658,905	\$13,263,844	\$0	\$0	\$148,419,734
52								
53 Ending Fund Balance :	\$44,616,591	\$4,072,176	\$7,127,746	\$169,548,197	\$17,300,090	\$1,216,695	\$4,466	\$242,669,265
54								
55 Fund Balance Increase / Decrease :	(\$56,533,683)	(\$838,297)	\$2,467,230	(\$5,192,118)	(\$3,149,202)	\$0	(\$30,506)	(\$63,276,576)
56 Fund Balance Percentage Change :	-55.89%	-17.07%	52.94%	-2.97%	-15.40%	0.00%	-87.23%	-20.68%

UNIVERSITY OF NORTH FLORIDA
2011-2012 Operating Budget
Summary Schedule I

	Education & General ¹	Contracts & Grants ²	Auxiliaries ³	Local Funds ⁴	Summary
1 Beginning Fund Balance	\$25,039,510	\$2,525,908	\$36,202,998	\$11,295,430	\$75,063,846
2					
3 <u>Receipts/Revenues</u>					
4 General Revenue	\$60,057,140	\$0	\$0	\$0	\$60,057,140
5 Lottery	\$11,153,244	\$0	\$0	\$0	\$11,153,244
6 Student Tuition	\$56,663,922	\$0	\$0	\$0	\$56,663,922
7 Phosphate Research	\$0	\$0	\$0	\$0	\$0
8 Other U.S. Grants	\$0	\$8,027,077	\$250	\$21,000,000	\$29,027,327
9 City or County Grants	\$0	\$0	\$0	\$0	\$0
10 State Grants	\$0	\$0	\$0	\$0	\$0
11 Other Grants and Donations	\$0	\$1,989,049	\$0	\$17,047,735	\$19,036,784
12 Donations / Contrib. Given to the State	\$0	\$0	\$0	\$0	\$0
13 Sales of Goods / Services	\$0	\$0	\$169,196	\$0	\$169,196
14 Sales of Data Processing Services	\$0	\$0	\$0	\$0	\$0
15 Fees	\$0	\$0	\$6,313,127	\$20,137,146	\$26,450,273
16 Miscellaneous Receipts	\$0	\$1,804,360	\$13,121,447	\$2,669,863	\$17,595,670
17 Rent	\$0	\$0	\$16,647,876	\$1,000	\$16,648,876
18 Concessions	\$0	\$0	\$36,892	\$40,000	\$76,892
19 Assessments / Services	\$0	\$0	\$2,375,000	\$0	\$2,375,000
20 Other Receipts / Revenues ⁶	\$0	\$81,133	\$1,178,447	\$194,909	\$1,454,489
21 Subtotal:	\$127,874,306	\$11,901,619	\$39,842,235	\$61,090,653	\$240,708,813
22 Transfers In	\$0	(\$197,644)	\$3,621,752	\$721,277	\$4,145,385
23 Total - Receipts / Revenues:	\$127,874,306	\$11,703,975	\$43,463,987	\$61,811,930	\$244,854,198
24					
25 <u>Operating Expenditures</u>					
26 Salaries and Benefits	\$97,200,336	\$6,516,508	\$9,996,793	\$8,524,168	\$122,237,805
27 Other Personal Services	\$5,408,589	\$2,290,868	\$1,453,491	\$4,058,793	\$13,211,741
28 Expenses	\$20,818,114	\$2,383,015	\$25,384,312	\$49,476,406	\$98,061,847
29 Operating Capital Outlay	\$84,873	\$335,669	\$1,041,647	\$198,622	\$1,660,811
30 Risk Management	\$740,406	\$117,340	\$29,601	\$22,916	\$910,263
31 Financial Aid	\$3,589,488	\$0	\$0	\$0	\$3,589,488
32 Scholarships	\$0	\$0	\$0	\$0	\$0
33 Waivers	\$0	\$0	\$0	\$0	\$0
34 Finance Expense	\$0	\$0	\$0	\$0	\$0
35 Debt Service	\$0	\$0	\$0	\$0	\$0
36 Salary Incentive Payments	\$30,000	\$0	\$0	\$0	\$30,000
37 Law Enforcement Incentive Payments	\$0	\$0	\$0	\$0	\$0
38 Library Resources	\$2,500	\$6,000	\$6,814	\$0	\$15,314
39 Institute of Government	\$0	\$0	\$0	\$0	\$0
40 Regional Data Centers - SUS	\$0	\$0	\$0	\$0	\$0
41 Black Male Explorers Program	\$0	\$0	\$0	\$0	\$0
42 Phosphate Research	\$0	\$0	\$0	\$0	\$0
43 Other Operating Category	\$0	\$0	\$0	\$0	\$0
44 Total Operating Expenditures :	\$127,874,306	\$11,649,400	\$37,912,658	\$62,280,905	\$239,717,269
45					
46 <u>Non-Operating Expenditures</u>					
47 Transfers	\$0	\$7,297	\$6,083,560	\$131,234	\$6,222,091
48 Fixed Capital Outlay	\$0	\$0	\$0	\$0	\$0
49 Carryforward (From Prior Period Funds)	\$18,645,795	\$0	\$0	\$0	\$18,645,795
50 Other ⁷	\$0	\$0	\$0	\$0	\$0
51 Total Non-Operating Expenditures :	\$18,645,795	\$7,297	\$6,083,560	\$131,234	\$24,867,886
52					
53 Ending Fund Balance :	\$6,393,715	\$2,573,186	\$35,670,767	\$10,695,221	\$55,332,889
54					
55 Fund Balance Increase / Decrease :	(\$18,645,795)	\$47,278	(\$532,231)	(\$600,209)	(\$19,730,957)
56 Fund Balance Percentage Change :	-74.47%	1.87%	-1.47%	-5.31%	-26.29%

FLORIDA GULF COAST UNIVERSITY
2011-2012 Operating Budget
Summary Schedule I

	Education & General ¹	Contracts & Grants ²	Auxiliaries ³	Local Funds ⁴	Summary
1 Beginning Fund Balance	\$6,899,858	\$4,279,050	\$14,687,453	\$3,567,119	\$29,433,480
2					
3 <u>Receipts/Revenues</u>					
4 General Revenue	\$39,358,332	\$0	\$0	\$0	\$39,358,332
5 Lottery	\$6,386,402	\$0	\$0	\$0	\$6,386,402
6 Student Tuition	\$48,195,487	\$0	\$0	\$0	\$48,195,487
7 Phosphate Research	\$0	\$0	\$0	\$0	\$0
8 Other U.S. Grants	\$0	\$7,046,258	\$0	\$16,505,563	\$23,551,821
9 City or County Grants	\$0	\$478,168	\$0	\$0	\$478,168
10 State Grants	\$0	\$2,726,911	\$0	\$550,000	\$3,276,911
11 Other Grants and Donations	\$0	\$3,382,202	\$1,200	\$3,327,383	\$6,710,785
12 Donations / Contrib. Given to the State	\$0	\$0	\$0	\$0	\$0
13 Sales of Goods / Services	\$0	\$0	\$0	\$0	\$0
14 Sales of Data Processing Services	\$0	\$0	\$0	\$0	\$0
15 Fees	\$0	\$0	\$3,024,295	\$10,758,561	\$13,782,856
16 Miscellaneous Receipts	\$0	\$0	\$31,067,472	\$835,000	\$31,902,473
17 Rent	\$0	\$0	\$0	\$0	\$0
18 Concessions	\$0	\$0	\$0	\$0	\$0
19 Assessments / Services	\$0	\$0	\$0	\$0	\$0
20 Other Receipts / Revenues ⁶	\$0	\$40,042	\$280,000	\$85,000	\$405,042
21 Subtotal:	\$93,940,221	\$13,673,582	\$34,372,967	\$32,061,507	\$174,048,277
22 Transfers In	\$0	\$1,411,066	\$2,598,800	\$1,395,000	\$5,404,866
23 Total - Receipts / Revenues:	\$93,940,221	\$15,084,648	\$36,971,767	\$33,456,507	\$179,453,143
24					
25 <u>Operating Expenditures</u>					
26 Salaries and Benefits	\$65,125,928	\$4,349,068	\$8,151,981	\$5,203,844	\$82,830,821
27 Other Personal Services	\$6,763,345	\$1,794,154	\$1,748,055	\$1,339,594	\$11,645,148
28 Expenses	\$19,567,730	\$5,129,985	\$22,187,390	\$26,997,910	\$73,883,015
29 Operating Capital Outlay	\$117,460	\$1,047,803	\$320,508	\$119,450	\$1,605,221
30 Risk Management	\$1,047,646	\$0	\$177,700	\$0	\$1,225,346
31 Financial Aid	\$98,073	\$0	\$0	\$0	\$98,073
32 Scholarships	\$0	\$0	\$0	\$0	\$0
33 Waivers	\$0	\$0	\$0	\$0	\$0
34 Finance Expense	\$0	\$0	\$0	\$0	\$0
35 Debt Service	\$0	\$0	\$0	\$0	\$0
36 Salary Incentive Payments	\$0	\$0	\$0	\$0	\$0
37 Law Enforcement Incentive Payments	\$0	\$0	\$0	\$0	\$0
38 Library Resources	\$1,220,039	\$0	\$0	\$0	\$1,220,039
39 Institute of Government	\$0	\$0	\$0	\$0	\$0
40 Regional Data Centers - SUS	\$0	\$0	\$0	\$0	\$0
41 Black Male Explorers Program	\$0	\$0	\$0	\$0	\$0
42 Phosphate Research	\$0	\$0	\$0	\$0	\$0
43 Other Operating Category	\$0	\$1,229,080	\$0	\$0	\$1,229,080
44 Total Operating Expenditures :	\$93,940,221	\$13,550,090	\$32,585,634	\$33,660,798	\$173,736,743
45					
46 <u>Non-Operating Expenditures</u>					
47 Transfers	\$0	\$444,704	\$965,992	\$0	\$1,410,696
48 Fixed Capital Outlay	\$0	\$0	\$0	\$0	\$0
49 Carryforward (From Prior Period Funds)	\$0	\$0	\$0	\$0	\$0
50 Other ⁷	\$0	\$0	\$0	\$0	\$0
51 Total Non-Operating Expenditures :	\$0	\$444,704	\$965,992	\$0	\$1,410,696
52					
53 Ending Fund Balance :	\$6,899,858	\$5,368,904	\$18,107,594	\$3,362,828	\$33,739,184
54					
55 Fund Balance Increase / Decrease :	\$0	\$1,089,854	\$3,420,141	(\$204,291)	\$4,305,704
56 Fund Balance Percentage Change :	0.00%	25.47%	23.29%	-5.73%	14.63%

NEW COLLEGE OF FLORIDA
2011-2012 Operating Budget
Summary Schedule I

	Education & General ¹	Contracts & Grants ²	Auxiliaries ³	Local Funds ⁴	Summary
1 Beginning Fund Balance	\$4,496,653	\$618,581	\$4,884,009	\$369,289	\$10,368,532
2					
3 <u>Receipts/Revenues</u>					
4 General Revenue	\$14,047,909	\$0	\$0	\$0	\$14,047,909
5 Lottery	\$1,016,662	\$0	\$0	\$0	\$1,016,662
6 Student Tuition	\$5,442,874	\$0	\$0	\$0	\$5,442,874
7 Phosphate Research	\$0	\$0	\$0	\$0	\$0
8 Other U.S. Grants	\$0	\$1,174,347	\$0	\$0	\$1,174,347
9 City or County Grants	\$0	\$0	\$0	\$0	\$0
10 State Grants	\$0	\$0	\$0	\$0	\$0
11 Other Grants and Donations	\$0	\$548,349	\$0	\$3,774,101	\$4,322,450
12 Donations / Contrib. Given to the State	\$0	\$0	\$0	\$0	\$0
13 Sales of Goods / Services	\$0	\$0	\$0	\$0	\$0
14 Sales of Data Processing Services	\$0	\$0	\$0	\$0	\$0
15 Fees	\$0	\$0	\$660,522	\$866,547	\$1,527,069
16 Miscellaneous Receipts	\$0	\$535,861	\$5,503,619	\$4,000	\$6,043,480
17 Rent	\$0	\$0	\$0	\$0	\$0
18 Concessions	\$0	\$0	\$0	\$0	\$0
19 Assessments / Services	\$0	\$0	\$0	\$0	\$0
20 Other Receipts / Revenues ⁶	\$175,000	\$0	\$127,000	\$14,000	\$316,000
21 Subtotal:	\$20,682,445	\$2,258,557	\$6,291,141	\$4,658,648	\$33,890,791
22 Transfers In	\$0	\$0	\$1,473,790	\$0	\$1,473,790
23 Total - Receipts / Revenues:	\$20,682,445	\$2,258,557	\$7,764,931	\$4,658,648	\$35,364,581
24					
25 <u>Operating Expenditures</u>					
26 Salaries and Benefits	\$15,080,321	\$547,798	\$1,162,382	\$211,664	\$17,002,165
27 Other Personal Services	\$418,824	\$752,387	\$301,735	\$193,620	\$1,666,566
28 Expenses	\$3,404,664	\$666,434	\$2,770,235	\$299,883	\$7,141,216
29 Operating Capital Outlay	\$0	\$291,938	\$44,000	\$7,000	\$342,938
30 Risk Management	\$397,591	\$0	\$10,000	\$0	\$407,591
31 Financial Aid	\$342,591	\$0	\$0	\$1,289,481	\$1,632,072
32 Scholarships	\$681,789	\$0	\$0	\$2,657,000	\$3,338,789
33 Waivers	\$0	\$0	\$0	\$0	\$0
34 Finance Expense	\$0	\$0	\$0	\$0	\$0
35 Debt Service	\$0	\$0	\$1,910,790	\$0	\$1,910,790
36 Salary Incentive Payments	\$0	\$0	\$0	\$0	\$0
37 Law Enforcement Incentive Payments	\$0	\$0	\$0	\$0	\$0
38 Library Resources	\$181,665	\$0	\$0	\$0	\$181,665
39 Institute of Government	\$0	\$0	\$0	\$0	\$0
40 Regional Data Centers - SUS	\$0	\$0	\$0	\$0	\$0
41 Black Male Explorers Program	\$0	\$0	\$0	\$0	\$0
42 Phosphate Research	\$0	\$0	\$0	\$0	\$0
43 Other Operating Category	\$0	\$0	\$0	\$0	\$0
44 Total Operating Expenditures :	\$20,507,445	\$2,258,557	\$6,199,142	\$4,658,648	\$33,623,792
45					
46 <u>Non-Operating Expenditures</u>					
47 Transfers	\$0	\$0	\$1,473,790	\$0	\$1,473,790
48 Fixed Capital Outlay	\$0	\$0	\$0	\$0	\$0
49 Carryforward (From Prior Period Funds)	\$3,502,647	\$0	\$0	\$0	\$3,502,647
50 Other ⁷	\$175,000	\$0	\$0	\$0	\$175,000
51 Total Non-Operating Expenditures :	\$3,677,647	\$0	\$1,473,790	\$0	\$5,151,437
52					
53 Ending Fund Balance :	\$994,006	\$618,581	\$4,976,008	\$369,289	\$6,957,884
54					
55 Fund Balance Increase / Decrease :	(\$3,502,647)	\$0	\$91,999	\$0	(\$3,410,648)
56 Fund Balance Percentage Change :	-77.89%	0.00%	1.88%	0.00%	-32.89%

EDUCATION AND GENERAL

**STATE UNIVERSITY SYSTEM OF FLORIDA
2011-2012 OPERATING BUDGETS
EDUCATION AND GENERAL
DETAIL BY FUND**

	2010-2011 ACTUAL <u>EXPENDITURES</u>	2011-2012 ESTIMATED <u>EXPENDITURES</u>
UNIVERSITIES		
GENERAL REVENUE	\$1,317,006,543	\$1,384,998,133
EDUCATIONAL ENHANCEMENT	\$194,026,539	\$225,639,005
STUDENT FEES TF	\$1,125,778,365	\$1,319,696,407
FEDERAL GRANTS TF	\$128,906,978	\$0
OTHER	\$2,207,402	\$7,334,170
	<hr/>	<hr/>
SUB-TOTAL	\$2,767,925,827	\$2,937,667,715
	<hr/>	<hr/>
UF-IFAS		
GENERAL REVENUE	\$110,864,504	\$115,007,095
EDUCATIONAL ENHANCEMENT	\$12,533,877	\$12,533,877
FEDERAL GRANTS TF	\$240,703	\$0
OTHER	\$14,624,924	\$16,734,285
	<hr/>	<hr/>
SUB-TOTAL	\$138,264,008	\$144,275,257
	<hr/>	<hr/>
UF-HEALTH CENTER		
GENERAL REVENUE	\$99,559,515	\$92,717,298
EDUCATIONAL ENHANCEMENT	\$5,796,417	\$5,796,416
STUDENT FEES TF	\$32,260,631	\$35,317,898
FEDERAL GRANTS TF	\$6,995,230	\$0
OTHER	\$12,411,582	\$16,201,313
	<hr/>	<hr/>
SUB-TOTAL	\$157,023,375	\$150,032,925
	<hr/>	<hr/>
FSU-MEDICAL SCHOOL		
GENERAL REVENUE	\$33,967,127	\$33,054,861
EDUCATIONAL ENHANCEMENT	\$605,115	\$605,115
STUDENT FEES TF	\$7,894,971	\$8,606,120
FEDERAL GRANTS TF	\$2,858,524	\$0
	<hr/>	<hr/>
SUB-TOTAL	\$45,325,737	\$42,266,096
	<hr/>	<hr/>
USF-HEALTH SCIENCE CENTER		
GENERAL REVENUE	\$40,610,495	\$51,679,722
EDUCATIONAL ENHANCEMENT	\$8,034,475	\$9,349,672
STUDENT FEES TF	\$33,712,648	\$46,431,688
FEDERAL GRANTS TF	\$4,351,777	\$0
	<hr/>	<hr/>
SUB-TOTAL	\$86,709,395	\$107,461,082
	<hr/>	<hr/>
UCF-HEALTH SCIENCE CENTER		
GENERAL REVENUE	\$19,501,854	\$22,184,003
STUDENT FEES TF	\$406,994	\$4,729,709
FEDERAL GRANTS TF	\$661,664	\$0
	<hr/>	<hr/>
SUB-TOTAL	\$20,570,512	\$26,913,712
	<hr/>	<hr/>

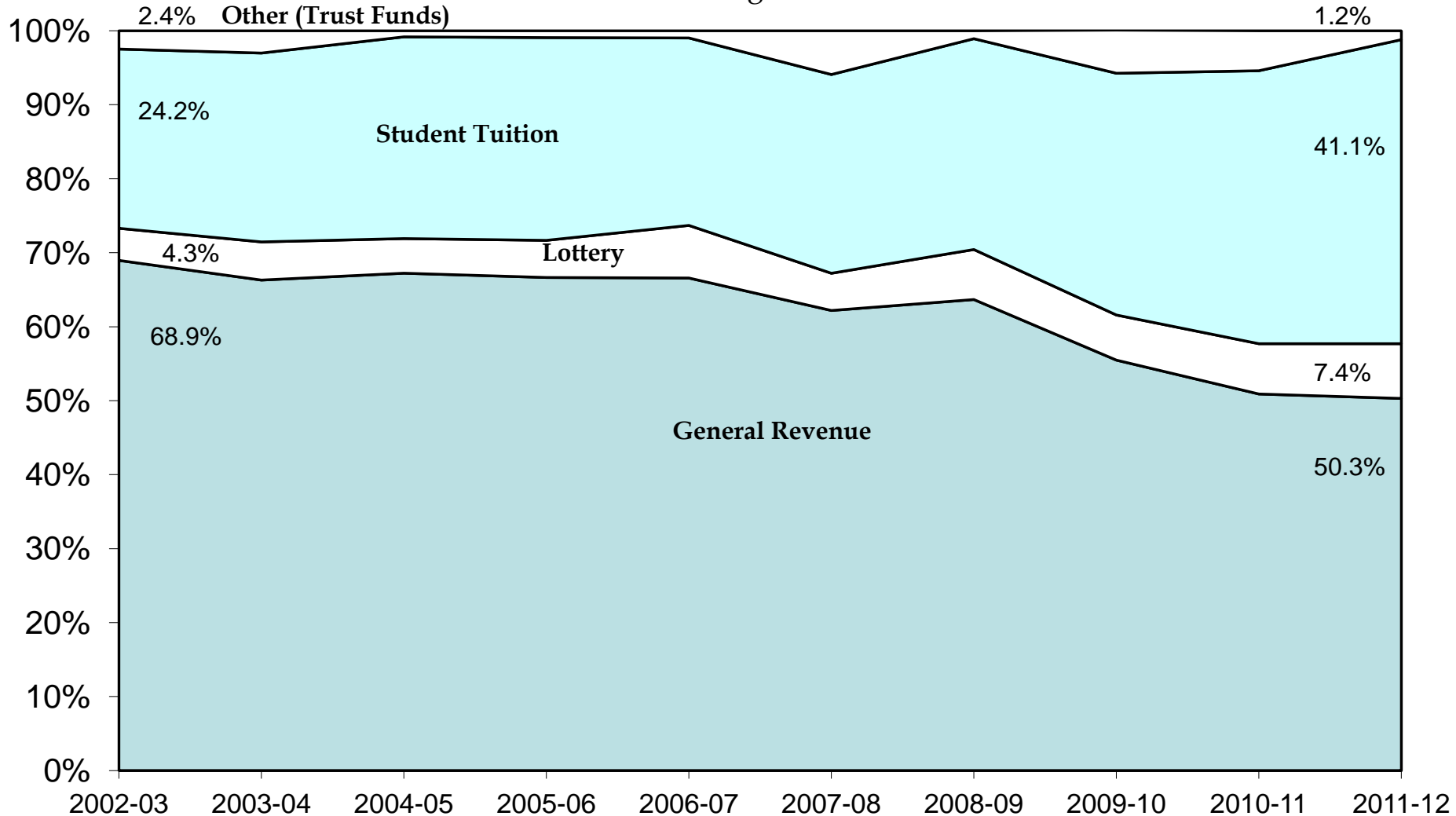
**STATE UNIVERSITY SYSTEM OF FLORIDA
2011-2012 OPERATING BUDGETS
EDUCATION AND GENERAL
DETAIL BY FUND**

	2010-2011 ACTUAL <u>EXPENDITURES</u>	2011-2012 ESTIMATED <u>EXPENDITURES</u>
FIU-HEALTH SCIENCE CENTER		
GENERAL REVENUE	\$24,259,148	\$26,293,035
STUDENT FEES TF	\$52,091	\$4,711,544
FEDERAL GRANTS TF	\$859,244	\$0
	<hr/>	<hr/>
SUB-TOTAL	\$25,170,483	\$31,004,579
MOFFITT CANCER CENTER		
GENERAL REVENUE	\$9,114,381	\$9,583,007
FEDERAL GRANTS TF	\$1,775,400	\$0
	<hr/>	<hr/>
SUB-TOTAL	\$10,889,781	\$9,583,007
HUMAN AND MACHINE COGNITION		
GENERAL REVENUE	\$1,010,453	\$1,457,864
FEDERAL GRANTS TF	\$492,500	\$0
	<hr/>	<hr/>
SUB-TOTAL	\$1,502,953	\$1,457,864
DISTANCE LEARNING		
GENERAL REVENUE	\$278,859	\$573,859
	<hr/>	<hr/>
SUB-TOTAL	\$278,859	\$573,859
<u>TOTAL</u>		
GENERAL REVENUE	\$1,656,172,879	\$1,737,548,877
EDUCATIONAL ENHANCEMENT	\$220,996,423	\$253,924,085
STUDENT FEES	\$1,200,105,700	\$1,419,493,366
FEDERAL GRANTS TF	\$147,142,020	\$0
OTHER	\$29,243,908	\$40,269,768
	<hr/>	<hr/>
<u>GRAND TOTAL</u>	\$3,253,660,930	\$3,451,236,096
	<hr/> <hr/>	<hr/> <hr/>

Annual Education & General Funds

Percentage of Total Funding by Source

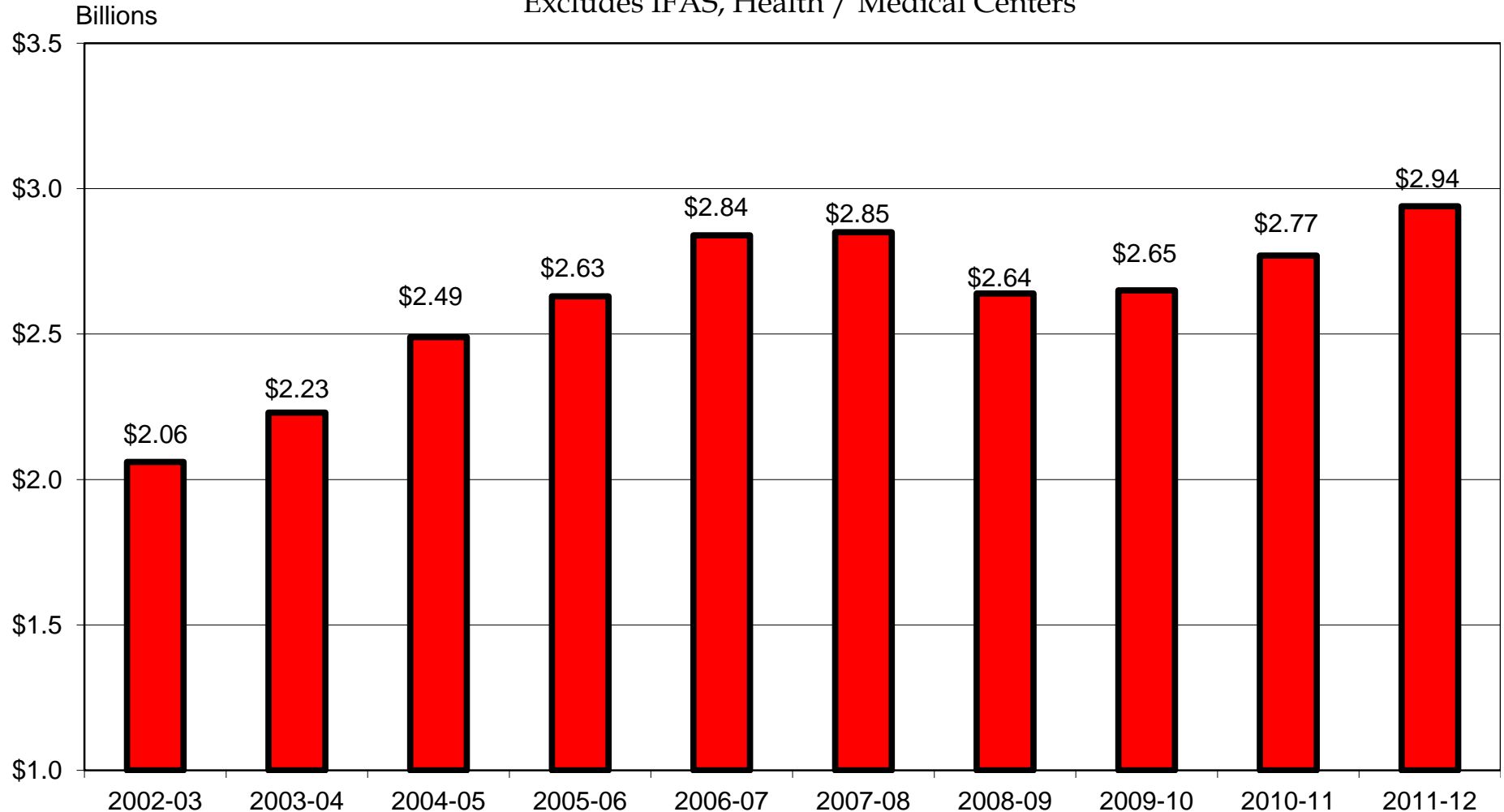
2002-2003 through 2011-2012



State University System of Florida Education and General Expenditures

Actual 2002-03 through 2010-2011; Estimated 2011-2012

Excludes IFAS, Health / Medical Centers



**STATE UNIVERSITY SYSTEM OF FLORIDA
2011-2012 OPERATING BUDGET
UNALLOCATED / SYSTEMWIDE ISSUES
EDUCATION AND GENERAL**

2011-2012 Estimated Expenditures:

Moffitt Cancer Center	\$9,583,007
Human and Machine Cognition	\$1,457,864
Distance Learning	\$573,859
Total :	\$11,614,730

2010-11 Actual Expenditures:

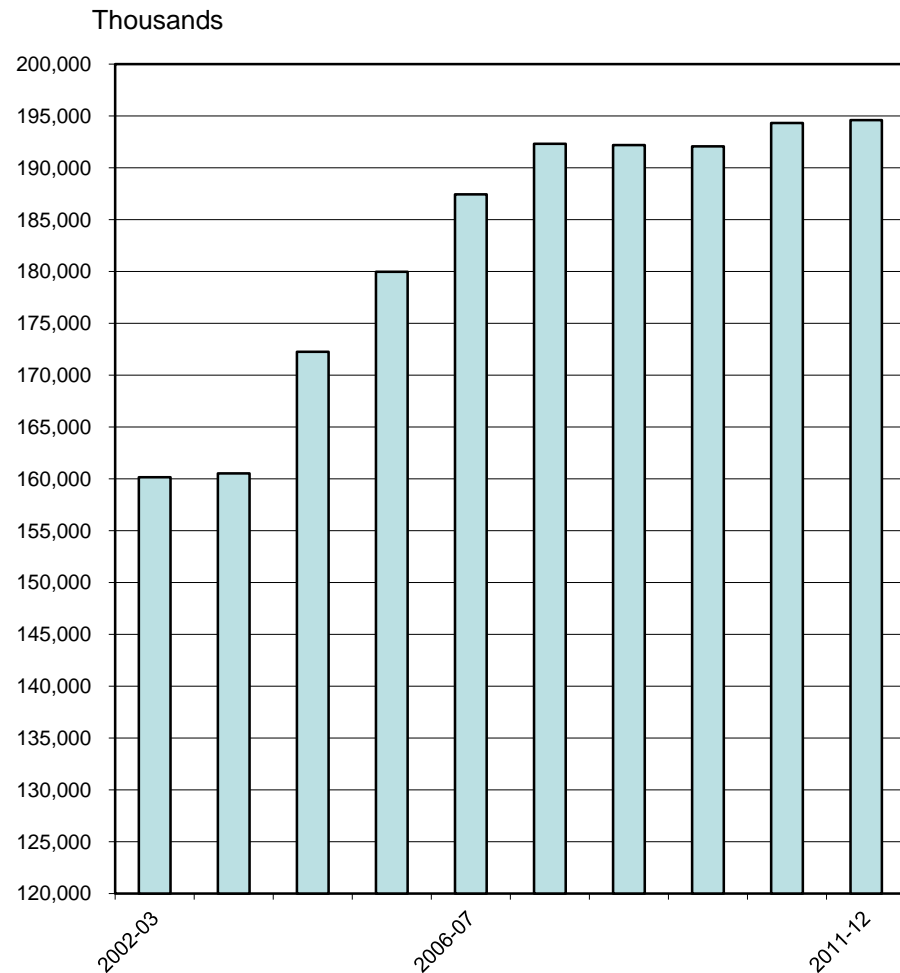
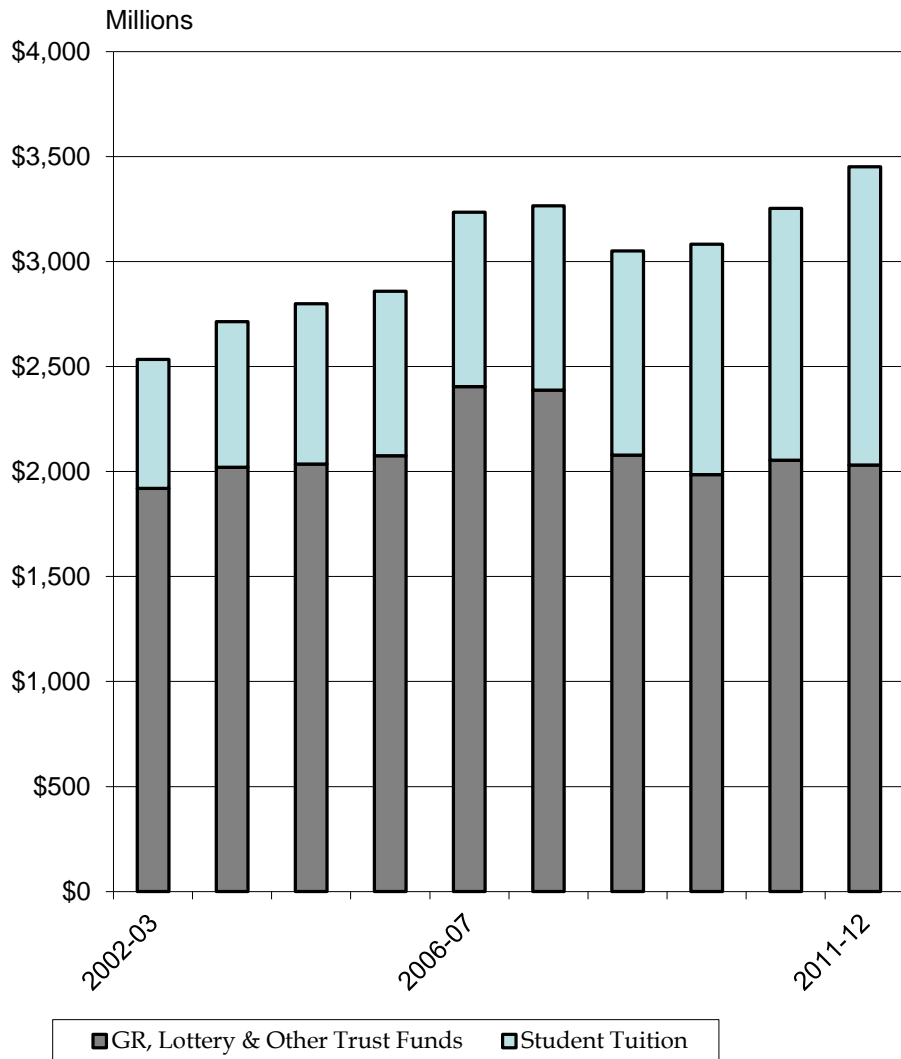
Moffitt Cancer Center	\$10,889,781
Human and Machine Cognition	\$1,502,953
Distance Learning	\$278,859
Total :	\$12,671,593

Education & General Budget Entity

Total Funding / Student Tuition / Student FTE

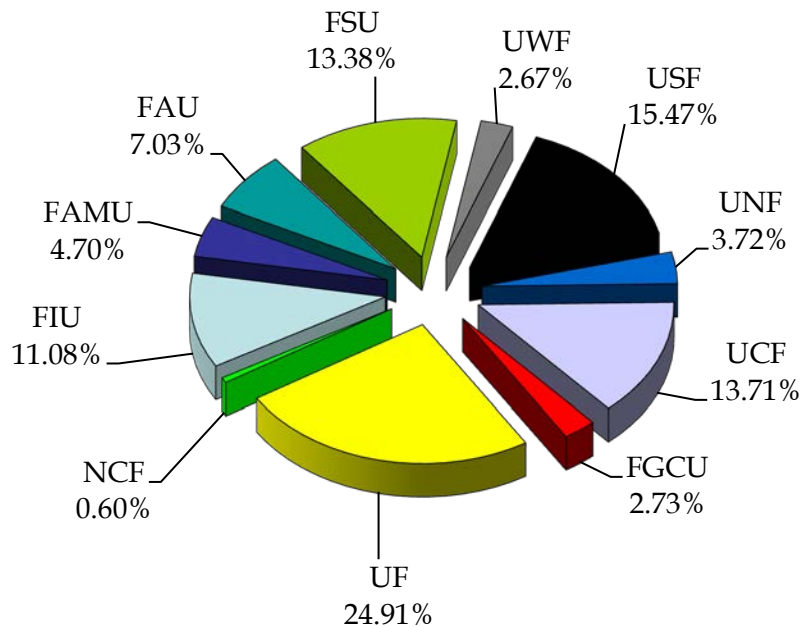
Actual 2002-2003 through 2010-2011

Estimated 2011-2012



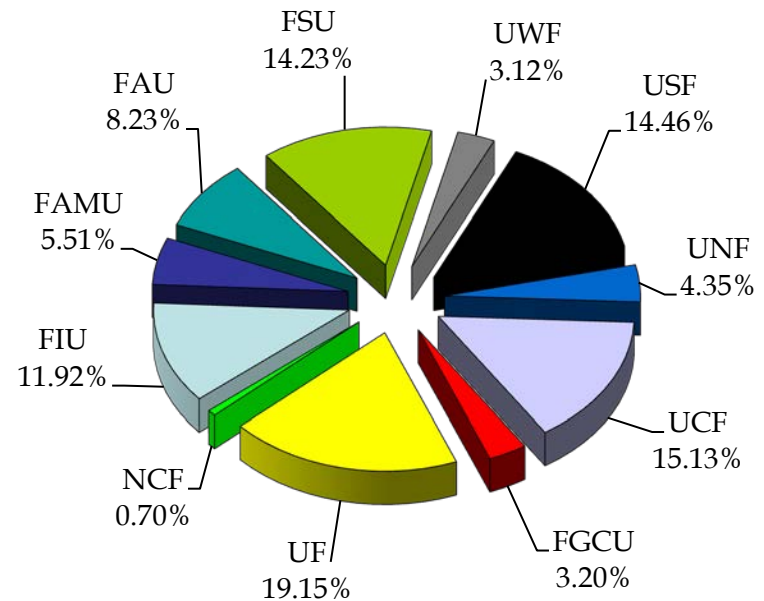
Education & General Estimated Expenditures

Percentage by University
2011-2012



Total Expenditures: \$3,439,621,366

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



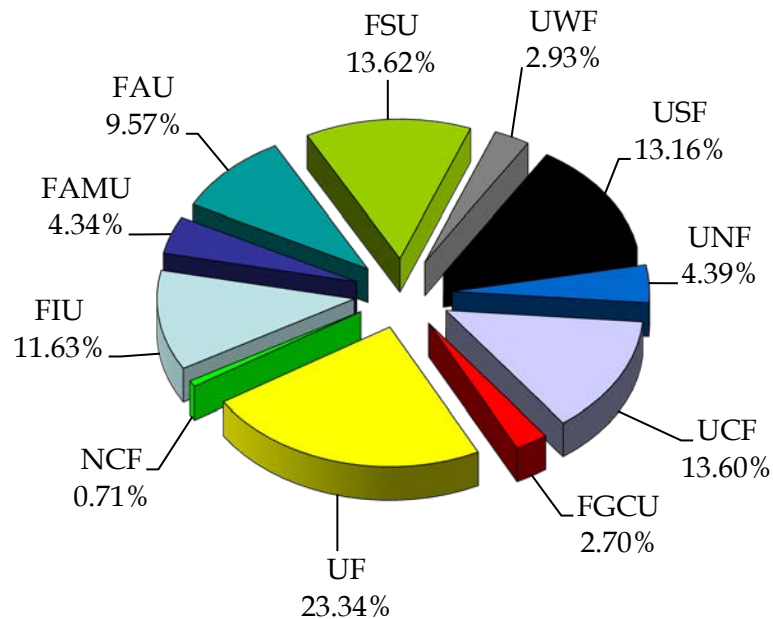
Total Expenditures: \$2,937,667,715

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

Does not include \$11,614,730 in pass-through funding held centrally.

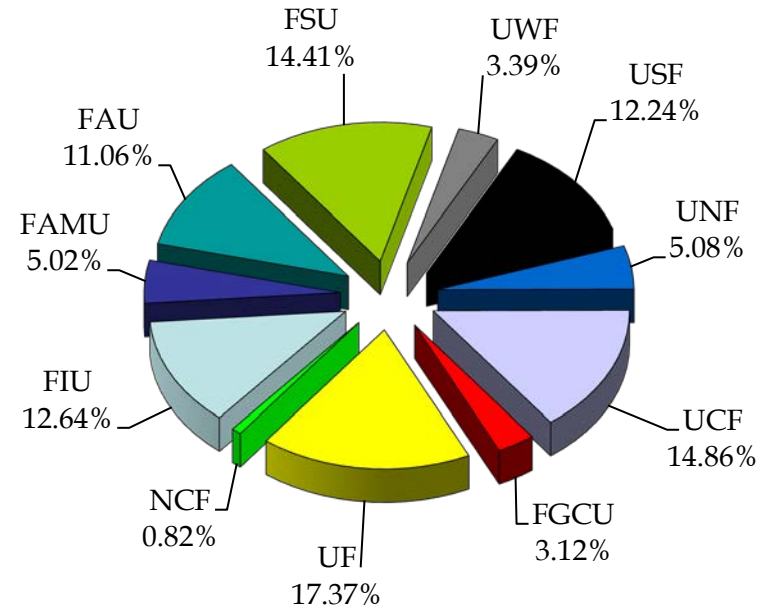
Education & General Positions

Percentage by University
2011-2012



Total Positions: 29,901.94

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

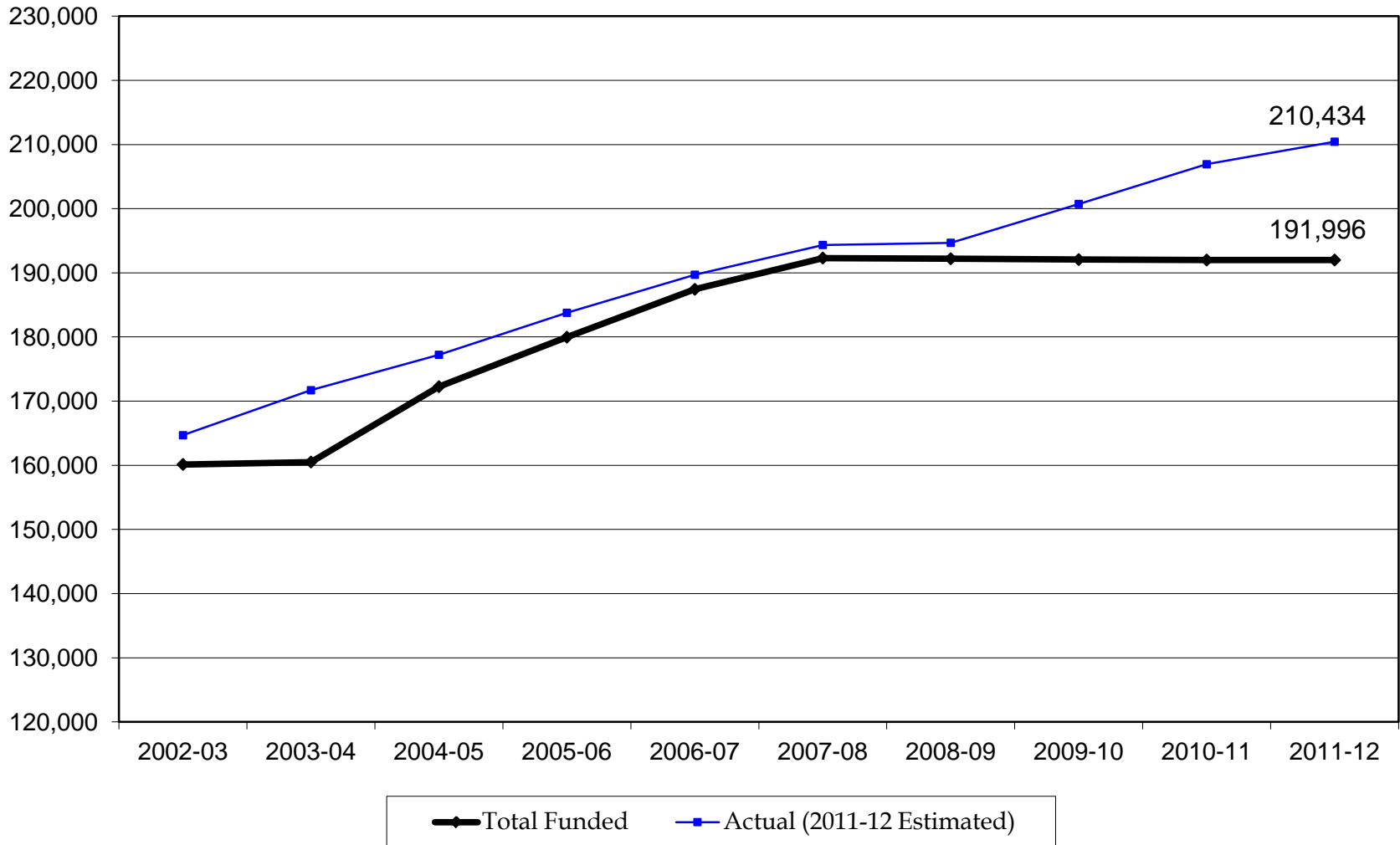


Total Positions: 25,885.03

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

Total Funded and Actual Student FTEs

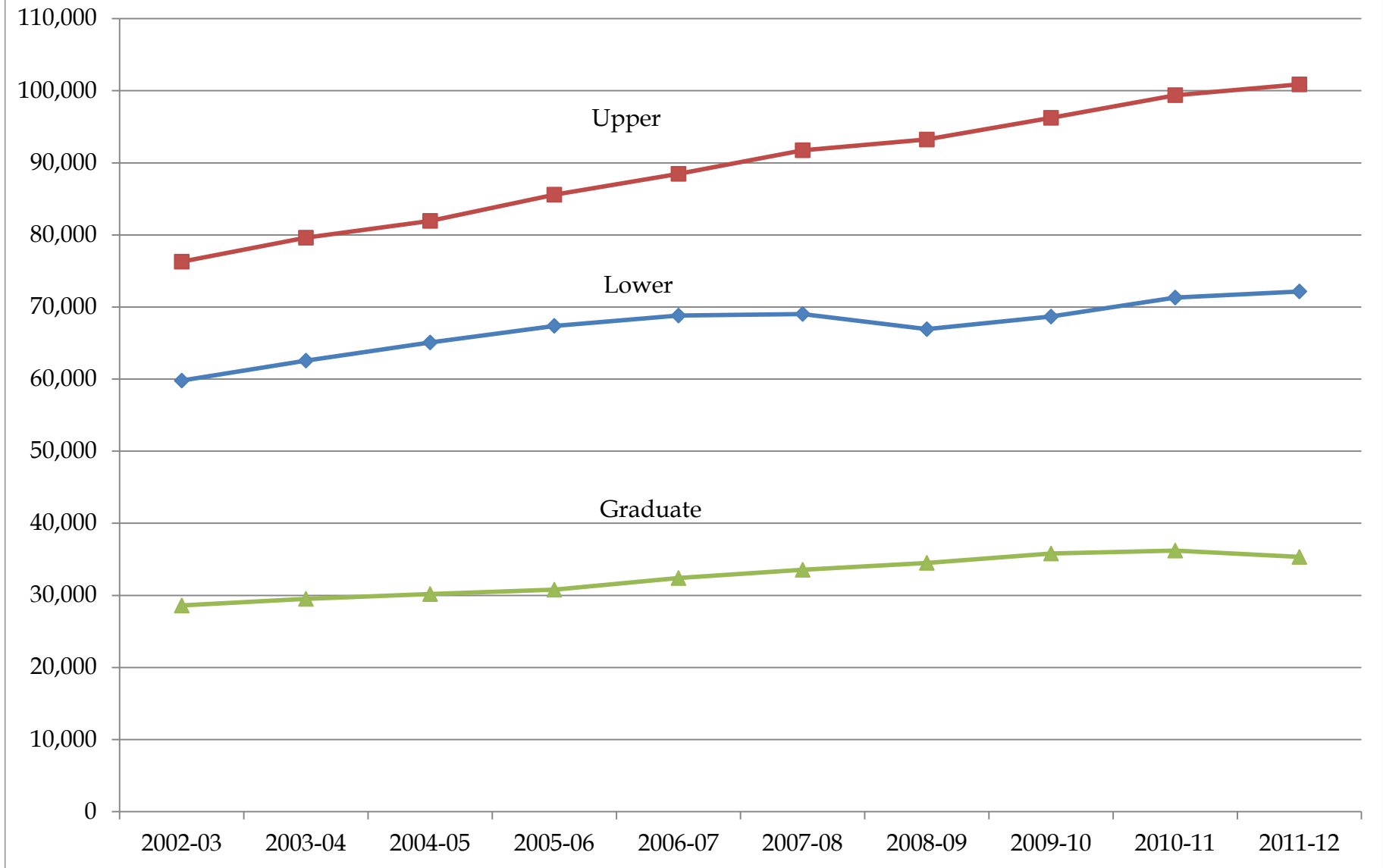
Includes Universities and USF Medical Center Undergraduate/Graduate FTE
2002-2003 through 2011-2012



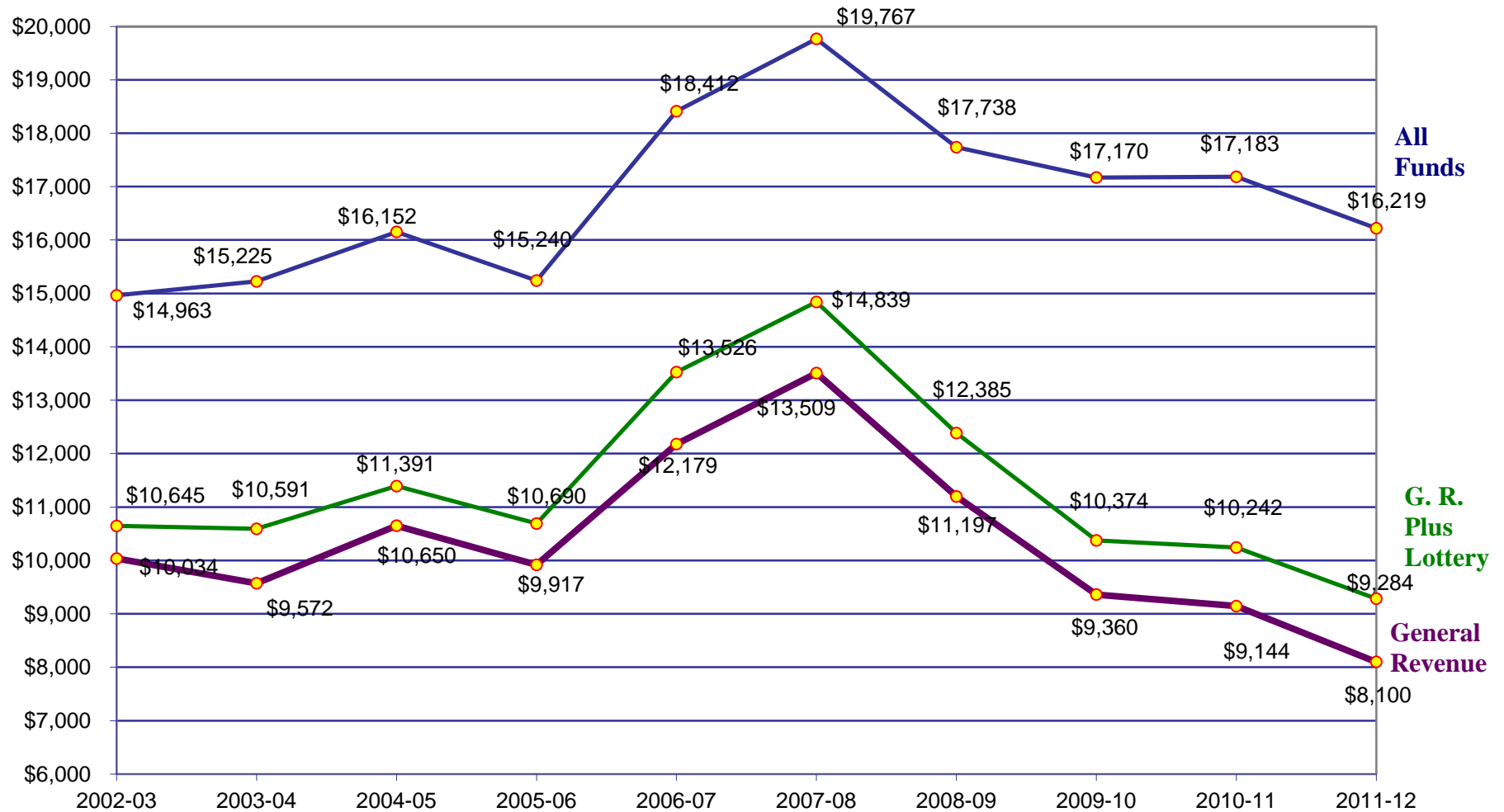
Does not include medical professional headcount.

Total Fundable Student FTEs by Level

Includes Universities and USF Medical Center Undergraduate/Graduate FTE
2002-03 through 2011-12



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.

	UF	FSU	FAMU	USF	FAU	UWF	UCF	FIU	UNF	FGCU	NCF
Instruction & Research											
General Academic Instruction	55.73%	49.27%	44.83%	47.06%	51.07%	45.09%	51.72%	42.07%	49.22%	45.80%	37.94%
Individual or Project Research	3.88%	4.33%	1.44%	2.76%	2.49%	0.20%	4.86%	2.42%	0.24%	0.00%	0.00%
Public Service	0.36%	0.16%	3.86%	0.00%	0.18%	1.34%	0.27%	0.07%	0.11%	0.13%	0.00%
Academic Advising	0.06%	1.14%	0.12%	1.42%	0.99%	0.54%	4.58%	0.40%	1.24%	0.00%	0.00%
Computing Support	3.70%	4.10%	0.00%	4.31%	3.50%	4.50%	1.62%	2.60%	2.17%	0.00%	2.13%
Academic Administration	7.87%	4.87%	10.69%	17.22%	5.86%	7.59%	4.36%	12.77%	6.13%	12.13%	2.24%
Total	71.59%	63.87%	60.94%	72.77%	64.08%	59.26%	67.41%	60.33%	59.11%	58.06%	42.31%
Acad. Infrastructure Support Orgs.											
Total	1.90%	\$0	\$0	0.05%	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Institutes & Research Centers											
Total	0.51%	0.21%	0.07%	0.20%	0.35%	0.85%	0.92%	0.18%	0.83%	0.00%	0.00%
Plant Operations & Maintenance											
Plant Administration	0.79%	1.87%	2.69%	0.81%	0.60%	1.66%	3.84%	0.91%	1.05%	1.82%	1.36%
Utilities	3.12%	5.97%	5.51%	4.68%	5.32%	5.25%	2.69%	4.26%	4.78%	4.30%	4.70%
Building Maintenance	2.16%	3.01%	1.27%	3.59%	1.32%	0.81%	5.00%	2.13%	2.55%	2.22%	2.50%
Custodial Services	2.43%	3.31%	1.96%	0.47%	1.80%	2.92%	1.18%	2.61%	3.49%	1.54%	3.87%
Total	8.50%	14.14%	11.42%	9.55%	9.04%	11.96%	8.51%	12.78%	11.86%	9.88%	12.43%
Admin. Dir. & Support Services											
General Administration	6.66%	9.03%	16.23%	7.29%	12.90%	15.93%	13.06%	12.89%	12.82%	17.66%	24.64%
Radio/TV											
Public Broadcasting Services	0.22%	0.44%	0.00%	0.25%	0.00%	0.56%	0.00%	0.00%	0.00%	0.63%	0.00%
Library/Audio Visual											
Libraries	4.58%	4.21%	3.69%	3.69%	4.32%	3.68%	3.23%	4.15%	2.12%	4.51%	3.65%
Audio Visual Services	0.00%	0.00%	0.00%	0.06%	0.17%	0.00%	0.44%	0.56%	0.00%	0.00%	0.01%
Total	4.58%	4.21%	3.69%	3.75%	4.49%	3.68%	3.67%	4.70%	2.12%	4.51%	3.66%
Museums & Galleries											
Total	1.68%	0.69%	0.09%	0.19%	0.00%	0.00%	0.00%	0.92%	0.00%	0.00%	0.00%
Student Services											
EEO/Minority Students	0.00%	0.00%	0.01%	0.34%	0.13%	0.47%	0.00%	0.17%	0.50%	0.50%	0.52%
Financial Aid	1.22%	3.89%	5.31%	2.50%	4.97%	2.53%	3.67%	4.46%	5.72%	0.57%	6.81%
Career Placement	0.24%	0.32%	0.19%	0.24%	0.26%	0.45%	0.49%	0.28%	0.49%	0.18%	0.43%
Other Student Services	2.91%	3.21%	1.84%	2.77%	3.67%	4.29%	2.26%	3.14%	6.42%	8.02%	9.20%
Total	4.37%	7.42%	7.35%	5.85%	9.04%	7.75%	6.42%	8.05%	13.13%	9.28%	16.96%
Intercollegiate Athletics											
E&G - Title IX	0.00%	0.00%	0.20%	0.10%	0.07%	0.00%	0.07%	0.14%	0.12%	0.00%	0.00%
E&G - Other	0.00%	0.00%	0.00%	0.00%	0.02%	0.01%	0.00%	0.00%	0.00%	0.00%	0.00%
Total Educational & General	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

	UF	FSU	FAMU	USF	FAU	UWF	UCF	FIU	UNF	FGCU	NCF	SUS
Instruction & Research												
Positions	3,424.15	2,350.90	897.82	2,166.74	1,713.11	516.87	2,616.99	1,963.64	718.81	490.27	77.27	16,936.57
General Academic Instruction	\$311,062,790	\$200,448,781	\$72,229,529	\$170,915,850	\$126,891,110	\$38,319,711	\$195,990,987	\$141,420,523	\$61,175,346	\$38,558,790	\$8,178,831	\$1,365,192,248
Individual or Project Research	\$21,633,079	\$17,595,128	\$2,322,550	\$10,031,106	\$6,185,732	\$171,120	\$18,432,433	\$8,130,468	\$296,737	\$0	\$0	\$84,798,353
Public Service	\$1,988,186	\$652,542	\$6,227,141	\$0	\$448,766	\$1,139,800	\$1,023,403	\$226,731	\$135,985	\$107,970	\$0	\$11,950,524
Academic Advising	\$347,218	\$4,632,739	\$189,623	\$5,158,699	\$2,458,766	\$460,083	\$17,355,043	\$1,349,136	\$1,538,045	\$0	\$0	\$33,489,352
Computing Support	\$20,656,395	\$16,678,246	\$0	\$15,658,494	\$8,701,317	\$3,821,014	\$6,128,280	\$8,756,137	\$2,693,510	\$0	\$458,960	\$83,552,353
Academic Administration	\$43,902,262	\$19,805,416	\$17,222,376	\$62,535,581	\$14,553,154	\$6,452,947	\$16,525,942	\$42,938,258	\$7,624,050	\$10,217,117	\$482,875	\$242,259,978
Total	\$399,589,930	\$259,812,852	\$98,191,219	\$264,299,730	\$159,238,845	\$50,364,675	\$255,456,088	\$202,821,253	\$73,463,673	\$48,883,877	\$9,120,666	\$1,821,242,808
Academic Infrastructure Support Orgs.												
Positions	51.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	53.00
Cost	\$10,591,177	\$0	\$0	\$181,684	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,772,861
Institutes & Research Centers												
Positions	16.85	0.00	2.00	8.00	8.20	7.98	42.50	18.93	9.44	0.00	0.00	113.90
Cost	\$2,842,260	\$839,716	\$114,650	\$721,815	\$867,433	\$721,158	\$3,472,624	\$619,771	\$1,032,300	\$0	\$0	\$11,231,727
Plant Operations & Maintenance												
Positions	442.44	566.50	209.50	356.47	292.85	116.52	432.50	350.35	212.20	37.00	33.30	3,049.63
Plant Administration	\$4,386,181	\$7,598,249	\$4,328,284	\$2,951,928	\$1,496,456	\$1,406,820	\$14,560,730	\$3,064,326	\$1,298,816	\$1,530,268	\$292,757	\$42,914,815
Utilities	\$17,390,780	\$24,268,755	\$8,876,646	\$16,989,536	\$13,216,124	\$4,465,182	\$10,174,837	\$14,325,688	\$5,945,395	\$3,618,940	\$1,013,772	\$120,285,655
Building Maintenance	\$12,069,302	\$12,228,407	\$2,043,669	\$13,033,715	\$3,282,044	\$1,810,771	\$3,070,346	\$16,818,989	\$3,169,429	\$1,869,821	\$538,802	\$69,935,295
Custodial Services	\$13,579,231	\$13,446,670	\$3,152,957	\$1,703,584	\$4,463,538	\$2,481,459	\$4,459,985	\$8,768,282	\$4,331,284	\$1,296,626	\$833,379	\$58,516,995
Total	\$47,425,494	\$57,542,081	\$18,401,556	\$34,678,763	\$22,458,162	\$10,164,232	\$32,265,898	\$42,977,285	\$14,744,924	\$8,315,655	\$2,678,710	\$291,652,760
Admin. Direction & Support Services												
Positions	420.14	417.60	250.35	457.82	411.08	144.80	503.99	502.16	175.79	146.37	53.67	3,483.77
General Administration	\$37,183,216	\$36,745,138	\$26,150,750	\$26,484,388	\$32,055,748	\$13,539,302	\$49,496,890	\$43,330,392	\$15,937,626	\$14,866,346	\$5,312,321	\$301,102,117
Radio/TV												
Positions	19.30	21.02	0.00	12.60	0.00	6.75	0.00	0.00	0.00	7.07	0.00	66.74
Public Broadcasting Services	\$1,242,180	\$1,788,346	\$0	\$890,441	\$0	\$478,720	\$0	\$0	\$0	\$526,868	\$0	\$4,926,555
Library/Audio Visual												
Positions	248.67	143.00	81.10	125.47	210.47	40.64	155.33	157.10	44.34	35.50	18.00	1,259.62
Libraries	\$25,545,727	\$17,107,061	\$5,943,759	\$13,416,248	\$10,742,046	\$3,128,175	\$12,238,018	\$13,938,795	\$2,637,297	\$3,793,274	\$786,453	\$109,276,853
Audio Visual Services	\$103	\$0	\$0	\$206,642	\$421,053	\$0	\$1,685,263	\$1,868,472	\$0	\$0	\$2,823	\$4,184,356
Total	\$25,545,830	\$17,107,061	\$5,943,759	\$13,622,890	\$11,163,099	\$3,128,175	\$13,923,281	\$15,807,267	\$2,637,297	\$3,793,274	\$789,276	\$113,461,209
Museums & Galleries												
Positions	112.16	42.60	2.00	7.00	0.00	0.00	0.00	52.35	0.00	0.00	0.00	216.11
Cost	\$9,349,943	\$2,802,975	\$148,141	\$702,092	\$0.00	\$0.00	\$0.00	\$3,096,999	\$0.00	\$0.00	\$0.00	\$16,100,150
Student Services												
Positions	224.01	219.35	67.46	156.14	227.02	69.82	210.50	217.00	153.43	91.96	30.30	1,666.99
EEO/Minority Students	\$0.00	\$0.00	\$14,442	\$1,251,278	\$324,148	\$395,340	\$0.00	\$556,702	\$621,989	\$423,943	\$111,749	\$3,699,591
Financial Aid	\$6,814,054	\$15,822,358	\$8,557,951	\$9,081,279	\$12,361,011	\$2,153,362	\$13,906,694	\$14,990,956	\$7,111,576	\$482,414	\$1,467,356	\$92,749,011
Career Placement	\$1,328,798	\$1,310,044	\$301,080	\$864,829	\$658,105	\$386,526	\$1,858,435	\$937,716	\$611,547	\$151,805	\$93,608	\$8,502,493
Other Student Services	\$16,260,475	\$13,040,654	\$2,972,127	\$10,054,612	\$9,127,391	\$3,648,843	\$8,570,069	\$10,569,556	\$7,975,645	\$6,752,181	\$1,982,507	\$90,954,060
Total	\$24,403,327	\$30,173,056	\$11,845,600	\$21,251,998	\$22,470,655	\$6,584,071	\$24,335,198	\$27,054,930	\$16,320,757	\$7,810,343	\$3,655,220	\$195,905,155
Intercollegiate Athletics												
Positions	0.00	0.00	4.22	6.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	11.22
E&G - Title IX	\$0.00	\$0.00	\$322,043	\$358,193	\$174,090	\$0.00	\$268,359	\$470,716	\$144,581	\$0.00	\$0.00	\$1,737,982
E&G - Other	\$0	\$0.00	\$0	\$0	\$56,156	\$4,921	\$0.00	\$0	\$0.00	\$0.00	\$0.00	\$61,077
Total Education & General	\$558,173,357	\$406,811,225	\$161,117,718	\$363,191,994	\$248,484,188	\$84,985,254	\$378,949,979	\$336,178,613	\$124,281,158	\$84,196,363	\$21,556,193	\$2,767,926,042
Total Positions	4,958.72	3,760.97	1,514.45	3,298.24	2,862.73	903.38	3,961.81	3,262.53	1,314.01	808.17	212.54	26,857.55

	UF	FSU	FAMU	USF	FAU	UWF	UCF	FIU	UNF	FGCU	NCF
Instruction & Research											
General Academic Instruction	56.05%	50.97%	44.09%	47.58%	52.53%	42.25%	55.60%	47.42%	46.23%	52.26%	35.68%
Individual or Project Research	2.21%	4.59%	0.75%	3.57%	0.69%	0.00%	4.80%	2.25%	0.20%	0.00%	0.00%
Public Service	0.37%	0.14%	0.23%	0.00%	0.08%	1.58%	0.07%	0.06%	0.11%	0.11%	0.00%
Academic Advising	0.05%	1.15%	0.31%	1.43%	1.02%	0.59%	3.61%	0.43%	1.39%	0.00%	0.00%
Computing Support	3.58%	3.63%	0.02%	2.99%	3.68%	4.50%	2.26%	2.56%	2.20%	0.00%	2.30%
Academic Administration	9.89%	4.98%	8.70%	16.91%	7.29%	7.87%	4.42%	13.65%	6.94%	7.27%	2.64%
Total	72.15%	65.46%	54.10%	72.47%	65.29%	56.79%	70.76%	66.37%	57.06%	59.63%	40.62%
Acad. Infrastructure Support Organizations											
Total	1.82%	0.00%	0.00%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Institutes & Research Centers											
Total	0.78%	0.20%	0.11%	0.20%	0.19%	0.78%	0.68%	0.20%	0.83%	0.00%	0.00%
Plant Operations & Maintenance											
Plant Administration	1.75%	2.28%	3.03%	0.70%	0.70%	1.62%	2.66%	1.00%	7.12%	1.99%	0.99%
Utilities	2.41%	6.26%	5.66%	5.35%	5.64%	4.83%	3.49%	4.10%	4.14%	4.06%	5.58%
Building Maintenance	1.38%	2.89%	1.28%	3.18%	0.92%	2.08%	0.74%	2.21%	0.91%	2.06%	2.55%
Custodial Services	2.43%	3.30%	1.81%	0.44%	1.93%	2.69%	0.97%	2.48%	0.56%	1.53%	4.51%
Total	7.97%	14.74%	11.77%	9.66%	9.18%	11.22%	7.87%	9.78%	12.74%	9.65%	13.63%
Admin. Dir. & Support Services											
General Administration	6.94%	8.73%	23.39%	9.55%	12.83%	19.28%	12.61%	9.77%	13.54%	17.47%	24.66%
Radio/TV											
Public Broadcasting Services	0.22%	0.37%	0.00%	0.23%	0.00%	0.50%	0.00%	0.00%	0.00%	0.50%	0.00%
Library/Audio Visual											
Libraries	4.58%	3.77%	3.48%	3.33%	4.44%	3.53%	2.47%	4.42%	2.07%	3.78%	4.66%
Audio Visual Services	0.00%	0.00%	0.00%	0.05%	0.17%	0.00%	0.54%	0.62%	0.00%	0.00%	0.15%
Total	4.58%	3.77%	3.48%	3.38%	4.61%	3.53%	3.00%	5.04%	2.07%	3.78%	4.81%
Museums & Galleries											
Total	1.72%	0.69%	0.09%	0.15%	0.00%	0.00%	0.00%	0.92%	0.00%	0.00%	0.00%
Student Services											
EEO/Minority Students	0.00%	0.00%	0.01%	0.21%	0.11%	0.47%	0.00%	0.06%	0.54%	0.54%	0.30%
Financial Aid	1.24%	2.92%	5.34%	1.99%	3.79%	2.86%	3.09%	4.11%	5.98%	0.58%	6.29%
Career Placement	0.26%	0.31%	0.19%	0.19%	0.33%	0.49%	0.40%	0.33%	0.47%	0.16%	0.44%
Other Student Services	2.24%	2.82%	1.34%	1.85%	3.58%	4.07%	1.59%	3.28%	6.66%	7.68%	9.25%
Total	3.74%	6.05%	6.87%	4.23%	7.80%	7.89%	5.08%	7.77%	13.66%	8.97%	16.28%
Intercollegiate Athletics											
E&G - Title IX	0.00%	0.00%	0.18%	0.09%	0.07%	0.00%	0.06%	0.14%	0.11%	0.00%	0.00%
E&G - Other	0.07%	0.00%	0.00%	0.00%	0.02%	0.01%	0.00%	0.00%	0.00%	0.00%	0.00%
Total Education & General	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

	UF	FSU	FAMU	USF	FAU	UWF	UCF	FIU	UNF	FGCU	NCF	SUS
Instruction & Research												
Positions	2,844.73	2,342.45	751.45	2,086.78	1,759.91	489.11	2,486.37	1,989.38	718.81	490.27	74.47	16,033.73
General Academic Instruction	\$315,395,523	\$213,084,490	\$71,300,710	\$202,100,282	\$126,985,436	\$38,763,393	\$247,179,900	\$166,005,501	\$59,117,797	\$49,089,224	\$7,317,570	\$1,496,339,826
Individual or Project Research	\$12,408,501	\$19,199,562	\$1,212,924	\$15,145,154	\$1,660,391	\$0	\$21,318,006	\$7,872,913	\$253,328	\$0	\$0	\$79,070,779
Public Service	\$2,071,215	\$585,333	\$379,645	\$0	\$194,141	\$1,451,642	\$298,138	\$226,018	\$135,649	\$106,234	\$0	\$5,448,015
Academic Advising	\$279,789	\$4,804,747	\$498,200	\$6,063,926	\$2,468,054	\$540,797	\$16,044,556	\$1,493,298	\$1,773,079	\$0	\$0	\$33,966,446
Computing Support	\$20,153,528	\$15,166,297	\$25,000	\$12,689,687	\$8,894,557	\$4,129,956	\$10,066,857	\$8,973,456	\$2,808,899	\$0	\$470,701	\$83,378,938
Academic Administration	\$55,639,920	\$20,830,025	\$14,070,028	\$71,811,195	\$17,629,837	\$7,223,312	\$19,667,676	\$47,805,437	\$8,872,758	\$6,825,373	\$541,694	\$270,917,255
Total	\$405,948,476	\$273,670,454	\$87,486,507	\$307,810,244	\$157,832,416	\$52,109,100	\$314,575,133	\$232,376,623	\$72,961,510	\$56,020,831	\$8,329,965	\$1,969,121,259
Academic Infrastructure Support Orgs.												
Positions	47.50	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	49.50
Cost	\$10,241,650	\$0	\$0	\$195,646	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,437,296
Institutes & Research Centers												
Positions	19.36	0.08	3.00	11.49	6.69	8.33	42.90	19.23	9.44	0.00	0.00	120.52
Cost	\$4,411,183	\$845,855	\$182,057	\$862,820	\$450,098	\$714,884	\$3,031,175	\$708,305	\$1,055,262	\$0	\$0	\$12,261,639
Plant Operations & Maintenance												
Positions	547.29	569.50	193.50	356.44	307.95	116.41	432.50	351.35	212.20	37.00	36.60	3,160.74
Plant Administration	\$9,830,885	\$9,535,461	\$4,895,206	\$2,954,042	\$1,683,910	\$1,482,357	\$11,847,492	\$3,501,254	\$9,100,358	\$1,870,103	\$203,520	\$56,904,588
Utilities	\$13,547,591	\$26,164,382	\$9,152,555	\$22,719,674	\$13,624,021	\$4,429,822	\$15,513,184	\$14,340,499	\$5,299,325	\$3,815,458	\$1,143,484	\$129,749,995
Building Maintenance	\$7,791,118	\$12,089,495	\$2,069,999	\$13,487,982	\$2,229,076	\$1,909,979	\$3,303,056	\$7,722,991	\$1,167,540	\$1,937,526	\$523,134	\$54,231,896
Custodial Services	\$13,672,364	\$13,813,756	\$2,924,042	\$1,851,487	\$4,658,064	\$2,471,425	\$4,323,510	\$8,681,754	\$718,150	\$1,440,961	\$925,149	\$55,480,662
Total	\$44,841,958	\$61,603,094	\$19,041,802	\$41,013,185	\$22,195,071	\$10,293,583	\$34,987,242	\$34,246,498	\$16,285,373	\$9,064,048	\$2,795,287	\$296,367,141
Admin. Direction & Support Services												
Positions	425.65	413.42	223.06	416.39	412.88	144.49	527.28	510.00	175.79	146.37	53.64	3,448.97
General Administration	\$39,070,757	\$36,497,664	\$37,826,700	\$40,547,756	\$31,027,708	\$17,691,388	\$56,058,421	\$34,202,558	\$17,314,703	\$16,410,422	\$5,056,894	\$331,704,971
Radio/TV												
Positions	19.64	18.87	0.00	13.20	0.00	6.67	0.00	0.00	0.00	7.07	0.00	65.45
Public Broadcasting Services	\$1,227,766	\$1,544,330	\$0	\$958,833	\$0	\$461,463	\$0	\$0	\$0	\$473,753	\$0	\$4,666,145
Library/Audio Visual												
Positions	246.58	140.00	71.10	123.72	158.77	41.00	153.33	157.10	44.34	35.50	18.86	1,190.30
Libraries	\$25,757,404	\$15,751,737	\$5,632,022	\$14,128,756	\$10,740,355	\$3,240,952	\$10,961,775	\$15,486,566	\$2,648,220	\$3,548,512	\$955,904	\$108,852,203
Audio Visual Services	\$0	\$0	\$0	\$212,006	\$406,708	\$0	\$2,380,680	\$2,156,863	\$0	\$0	\$30,590	\$5,186,847
Total	\$25,757,404	\$15,751,737	\$5,632,022	\$14,340,762	\$11,147,063	\$3,240,952	\$13,342,455	\$17,643,429	\$2,648,220	\$3,548,512	\$986,494	\$114,039,050
Museums & Galleries												
Positions	110.28	39.30	2.00	7.00	0.00	0.00	0.00	51.85	0.00	0.00	0.00	210.43
Cost	\$9,704,696	\$2,868,924	\$145,756	\$629,272	\$0.00	\$0.00	\$0.00	\$3,221,003	\$0.00	\$0.00	\$0.00	\$16,569,651
Student Services												
Positions	235.65	206.22	54.22	150.86	216.54	70.67	203.50	194.00	153.43	91.96	28.25	1,605.30
EEO/Minority Students	\$0.00	\$0.00	\$15,654	\$883,796	\$277,036	\$434,639	\$0.00	\$204,776	\$690,024	\$510,640	\$61,675	\$3,078,240
Financial Aid	\$7,004,311	\$12,219,220	\$8,634,152	\$8,452,056	\$9,152,793	\$2,622,992	\$13,727,770	\$14,383,958	\$7,651,152	\$545,764	\$1,290,597	\$85,684,765
Career Placement	\$1,441,936	\$1,293,121	\$303,028	\$801,364	\$787,522	\$446,392	\$1,776,373	\$1,160,999	\$603,023	\$150,045	\$90,055	\$8,853,858
Other Student Services	\$12,609,975	\$11,768,664	\$2,159,975	\$7,839,684	\$8,644,308	\$3,735,047	\$7,076,681	\$11,469,765	\$8,520,458	\$7,216,206	\$1,896,478	\$82,937,241
Total	\$21,056,222	\$25,281,005	\$11,112,809	\$17,976,900	\$18,861,659	\$7,239,070	\$22,580,824	\$27,219,498	\$17,464,657	\$8,422,655	\$3,338,805	\$180,554,104
Intercollegiate Athletics												
Positions	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
E&G - Title IX	\$0.00	\$0.00	\$296,498	\$384,311	\$174,090	\$0.00	\$268,359	\$481,205	\$144,581	\$0.00	\$0.00	\$1,749,044
E&G - Other	\$404,697	\$0.00	\$0	\$0	\$56,156	\$4,921	\$0.00	\$0	\$0.00	\$0.00	\$0.00	\$465,774
Total Education & General	\$562,664,809	\$418,063,063	\$161,724,151	\$424,719,729	\$241,744,261	\$91,755,361	\$444,575,250	\$350,099,119	\$127,874,306	\$93,940,221	\$20,507,445	\$2,937,667,715
Total Positions	4,496.68	3,729.84	1,298.33	3,167.88	2,862.74	876.68	3,845.88	3,272.91	1,314.01	808.17	211.82	25,884.94

University of Florida	2006-07		2007-08		2008-09		2009-10		2010-11		Estimated 2011-12	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
Instruction & Research												
Positions	3,499.92		3,472.56		3,463.59		3,314.01		3,424.15		2,844.73	
General Academic Instruction	\$322,380,178	57.25%	\$314,946,279	56.99%	\$304,121,479	57.12%	\$305,889,384	57.14%	\$311,062,790	55.73%	\$315,395,523	56.05%
Individual or Project Research	\$25,079,436	4.45%	\$15,969,376	2.89%	\$14,267,218	2.68%	\$14,598,073	2.73%	\$21,633,079	3.88%	\$12,408,501	2.21%
Public Service	\$2,021,395	0.36%	\$2,079,688	0.38%	\$1,634,305	0.31%	\$1,769,595	0.33%	\$1,988,186	0.36%	\$2,071,215	0.37%
Academic Advising	\$56,845	0.01%	\$49,864	0.01%	\$357,831	0.07%	\$362,667	0.07%	\$347,218	0.06%	\$279,789	0.05%
Computing Support	\$10,776,968	1.91%	\$15,419,858	2.79%	\$19,491,575	3.66%	\$20,474,784	3.82%	\$20,656,395	3.70%	\$20,153,528	3.58%
Academic Administration	\$37,508,809	6.66%	\$39,818,965	7.21%	\$35,176,238	6.61%	\$38,322,977	7.16%	\$43,902,262	7.87%	\$55,639,920	9.89%
Total	\$397,823,631	70.64%	\$388,284,030	70.26%	\$375,048,646	70.44%	\$381,417,480	71.24%	\$399,589,930	71.59%	\$405,948,476	72.15%
Academic Infrastructure Support Orgs.												
Positions	0.00		0.00		0.00		51.93		51.00		47.50	
Cost	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$10,806,638	2.02%	\$10,591,177	1.90%	\$10,241,650	1.82%
Institutes & Research Centers												
Positions	65.54		74.35		67.62		13.93		16.85		19.36	
Cost	\$12,840,912	2.28%	\$14,713,075	2.66%	\$13,711,745	2.58%	\$2,608,085	0.49%	\$2,842,260	0.51%	\$4,411,183	0.78%
Plant Operations & Maintenance												
Positions	505.07		484.76		463.27		449.77		442.44		547.29	
Plant Administration	\$4,253,446	0.76%	\$3,944,285	0.71%	\$3,443,842	0.65%	\$4,091,849	0.76%	\$4,386,181	0.79%	\$9,830,885	1.75%
Utilities	\$19,305,134	3.43%	\$19,461,434	3.52%	\$21,519,035	4.04%	\$20,801,875	3.89%	\$17,390,780	3.12%	\$13,547,591	2.41%
Building Maintenance	\$8,250,705	1.47%	\$8,001,452	1.45%	\$7,792,094	1.46%	\$12,467,197	2.33%	\$12,069,302	2.16%	\$7,791,118	1.38%
Custodial Services	\$15,002,884	2.66%	\$15,298,096	2.77%	\$14,366,185	2.70%	\$13,432,194	2.51%	\$13,579,231	2.43%	\$13,672,364	2.43%
Total	\$46,812,169	8.31%	\$46,705,267	8.45%	\$47,121,156	8.85%	\$50,793,115	9.49%	\$47,425,494	8.50%	\$44,841,958	7.97%
Administrative Dir. & Support Services												
Positions	517.14		549.5		430.34		399.54		420.14		425.65	
General Administration	\$38,012,689	6.75%	\$39,017,532	7.06%	\$37,484,551	7.04%	\$32,154,617	6.01%	\$37,183,216	6.66%	\$39,070,757	6.94%
Radio/TV												
Positions	21.44		21.49		20.24		20.24		19.30		19.64	
Public Broadcasting Services	\$1,360,362	0.24%	\$1,360,110	0.25%	\$1,277,308	0.24%	\$1,358,198	0.25%	\$1,242,180	0.22%	\$1,227,766	0.22%
Library/Audio Visual												
Positions	280.50		257.10		248.50		245.75		248.67		246.58	
Libraries	\$25,387,953	0.05	\$25,528,778	0.05	\$24,875,500	0.05	\$24,956,772	4.66%	\$25,545,727	4.58%	\$25,757,404	4.58%
Audio Visual Services	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00%	\$103	0.00%	\$0	0.00%
Total	\$25,387,953	4.51%	\$25,528,778	4.62%	\$24,875,500	4.67%	\$24,956,772	4.66%	\$25,545,830	4.58%	\$25,757,404	4.58%

University of Florida	2006-07		2007-08		2008-09		2009-10		2010-11		Estimated 2011-12	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
Museums & Galleries												
Positions	132.52		125.13		118.45		112.65		112.16		110.28	
Cost	\$10,229,429	1.82%	\$10,104,672	1.83%	\$9,544,931	1.79%	\$9,219,304	1.72%	\$9,349,943	1.68%	\$9,704,696	1.72%
Student Services												
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	50.51		49.51		49.51		49.51		51.51		56.76	
Cost	\$15,761,800	2.80%	\$13,875,095	2.51%	\$12,254,916	2.30%	\$6,879,944	1.29%	\$6,814,054	1.22%	\$7,004,311	1.24%
Career Placement												
Positions	19.00		18.00		17.85		17.85		19.00		20.00	
Cost	\$1,346,367	0.24%	\$1,279,234	0.23%	\$1,262,879	0.24%	\$1,290,499	0.24%	\$1,328,798	0.24%	\$1,441,936	0.26%
Other Student Services												
Positions	204.30		144.20		138.69		130.98		153.50		158.89	
Cost	\$13,572,620	2.41%	\$11,317,636	2.05%	\$9,423,356	1.77%	\$13,472,431	2.52%	\$16,260,475	2.91%	\$12,609,975	2.24%
Summary Student Services												
Total Positions	273.81		211.71		206.05		198.34		224.01		235.65	
Total	\$30,680,787	5.45%	\$26,471,965	4.79%	\$22,941,151	4.31%	\$21,642,874	4.04%	\$24,403,327	4.37%	\$21,056,222	3.74%
Intercollegiate Athletics												
Positions	0.00		0.00		0.00		0.00		0.00		0.00	
E&G Cost - Title IX	\$451,805	0.08%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
E&G Cost - Other	\$0	0.00	\$451,805	0.08%	\$424,697	0.08%	\$404,697	0.08%	\$0	0.00%	\$404,697	0.07%
Total Educational & General	\$563,147,932	100.00%	\$552,637,234	100.00%	\$532,429,685	100.00%	\$535,361,780	100.00%	\$558,173,357	100.00%	\$562,664,809	100.00%
Total Positions	5,295.94		5,196.60		5,018.06		4,806.16		4,958.72		4,496.71	

Florida State University	2006-07		2007-08		2008-09		2009-10		2010-11		Estimated 2011-12	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
Instruction & Research												
Positions	2,719.42		2,596.55		2,387.96		2,365.21		2,350.90		2,342.45	
General Academic Instruction	\$196,902,921	50.21%	\$197,628,894	49.78%	\$198,320,656	49.83%	\$194,259,827	49.81%	\$200,448,781	49.27%	\$213,084,490	50.97%
Individual or Project Research	\$19,516,652	4.98%	\$21,369,109	5.38%	\$20,313,549	5.10%	\$18,463,948	4.73%	\$17,595,128	4.33%	\$19,199,562	4.59%
Public Service	\$523,537	0.13%	\$537,355	0.14%	\$604,830	0.15%	\$715,619	0.18%	\$652,542	0.16%	\$585,333	0.14%
Academic Advising	\$3,525,983	0.90%	\$3,795,782	0.96%	\$3,650,010	0.92%	\$4,343,641	1.11%	\$4,632,739	1.14%	\$4,804,747	1.15%
Computing Support	\$6,740,243	1.72%	\$6,174,015	1.56%	\$5,797,676	1.46%	\$14,672,019	3.76%	\$16,678,246	4.10%	\$15,166,297	3.63%
Academic Administration	\$19,670,175	5.02%	\$19,255,369	4.85%	\$18,723,467	4.70%	\$19,627,004	5.03%	\$19,805,416	4.87%	\$20,830,025	4.98%
Total	\$246,879,511	62.95%	\$248,760,524	62.66%	\$247,410,188	62.16%	\$252,082,058	64.63%	\$259,812,852	63.87%	\$273,670,454	65.46%
Academic Infrastructure Support Orgs.												
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%
Institutes & Research Centers												
Positions	0.00		0.00		0.00		0.00		0.00		0.08	
Cost	\$1,017,155	0.26%	\$928,565	0.23%	\$928,565	0.23%	\$835,708	0.21%	\$839,716	0.21%	\$845,855	0.20%
Plant Operations & Maintenance												
Positions	546.00		592.00		597.00		548.00		566.50		569.50	
Plant Administration	\$6,208,353	1.58%	\$7,116,458	1.79%	\$7,056,514	1.77%	\$7,004,785	1.80%	\$7,598,249	1.87%	\$9,535,461	2.28%
Utilities	\$23,878,023	6.09%	\$24,026,204	6.05%	\$26,704,504	6.71%	\$24,210,484	6.21%	\$24,268,755	5.97%	\$26,164,382	6.26%
Building Maintenance	\$12,875,465	3.28%	\$8,913,254	2.25%	\$10,437,607	2.62%	\$10,296,106	2.64%	\$12,228,407	3.01%	\$12,089,495	2.89%
Custodial Services	\$11,056,374	2.82%	\$12,831,756	3.23%	\$12,964,592	3.26%	\$12,708,801	3.26%	\$13,446,670	3.31%	\$13,813,756	3.30%
Total	\$54,018,215	13.77%	\$52,887,672	13.32%	\$57,163,217	14.36%	\$54,220,176	13.90%	\$57,542,081	14.14%	\$61,603,094	14.74%
Admin. Dir. & Support Services												
Positions	531.38		523.89		514.78		399.42		417.6		413.42	
General Administration	\$41,126,414	10.49%	\$44,725,463	11.27%	\$42,841,321	10.76%	\$35,486,584	9.10%	\$36,745,138	9.03%	\$36,497,664	8.73%
Radio/TV												
Positions	21.83		21.04		20.60		22.07		21.02		18.87	
Public Broadcasting Services	\$1,834,235	0.47%	\$1,903,578	0.48%	\$1,795,941	0.45%	\$2,009,378	0.52%	\$1,788,346	0.44%	\$1,544,330	0.37%
Library/Audio Visual												
Positions	161.00		148.00		146.20		146.00		143.00		140.00	
Libraries	\$13,916,609	0.04	\$14,664,452	0.04	\$14,473,687	0.04	\$14,682,248	3.76%	\$17,107,061	4.21%	\$15,751,737	3.77%
Audio Visual Services	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total	\$13,916,609	3.55%	\$14,664,452	3.69%	\$14,473,687	3.64%	\$14,682,248	3.76%	\$17,107,061	4.21%	\$15,751,737	3.77%

Florida State University	2006-07		2007-08		2008-09		2009-10		2010-11		Estimated 2011-12	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
Museums & Galleries												
Positions	73.55		72.50		70.50		46.30		42.60		39.30	
Cost	\$4,019,064	1.02%	\$4,103,086	1.03%	\$3,848,944	0.97%	\$3,079,644	0.79%	\$2,802,975	0.69%	\$2,868,924	0.69%
Student Services												
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	26.12		25.62		25.62		25.62		24.70		22.85	
Cost	\$14,056,243	3.58%	\$13,971,559	3.52%	\$14,025,523	3.52%	\$13,950,545	3.58%	\$15,822,358	3.89%	\$12,219,220	2.92%
Career Placement												
Positions	22.00		21.03		21.03		20.03		20.74		19.74	
Cost	\$1,341,592	0.34%	\$1,348,727	0.34%	\$1,311,473	0.33%	\$1,261,581	0.32%	\$1,310,044	0.32%	\$1,293,121	0.31%
Other Student Services												
Positions	229.64		224.69		221.57		180.59		173.91		163.63	
Cost	\$13,877,976	3.54%	\$13,657,672	3.44%	\$14,217,116	3.57%	\$12,432,356	3.19%	\$13,040,654	3.21%	\$11,768,664	2.82%
Summary Student Services												
Total Positions	277.76		271.34		268.22		226.24		219.35		206.22	
Total	\$29,275,811	7.46%	\$28,977,958	7.30%	\$29,554,112	7.43%	\$27,644,482	7.09%	\$30,173,056	7.42%	\$25,281,005	6.05%
Intercollegiate Athletics												
Positions	0.00		0.00		0.00		0.00		0.00		0.00	
E&G Cost - Title IX	\$97,714	0.02%	\$34,339	0.01%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
E&G Cost - Other	\$0	0.00	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Educational & General	\$392,184,728	100.00%	\$396,985,637	100.00%	\$398,015,975	100.00%	\$390,040,278	100.00%	\$406,811,225	100.00%	\$418,063,063	100.00%
Total Positions	4,330.94		4,225.32		4,005.26		3,753.24		3,760.97		3,729.84	

Florida A&M University	2006-07		2007-08		2008-09		2009-10		2010-11		Estimated 2011-12	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
Instruction & Research												
Positions	1,012.52		977.26		951.20		876.71		897.82		751.45	
General Academic Instruction	\$72,692,573	44.91%	\$71,587,378	44.76%	\$72,772,020	44.88%	\$71,269,048	44.67%	\$72,229,529	44.83%	\$71,300,710	44.09%
Individual or Project Research	\$2,480,039	1.53%	\$2,736,151	1.71%	\$2,679,163	1.65%	\$2,434,610	1.53%	\$2,322,550	1.44%	\$1,212,924	0.75%
Public Service	\$475,026	0.29%	\$449,592	0.28%	\$458,809	0.28%	\$348,100	0.22%	\$6,227,141	3.86%	\$379,645	0.23%
Academic Advising	\$377,050	0.23%	\$342,779	0.21%	\$176,700	0.11%	\$172,717	0.11%	\$189,623	0.12%	\$498,200	0.31%
Computing Support	\$205,711	0.13%	\$4,427	0.00%	\$109,439	0.07%	\$0	0.00%	\$0	0.00%	\$25,000	0.02%
Academic Administration	\$15,571,662	9.62%	\$16,108,686	10.07%	\$19,035,168	11.74%	\$19,622,470	12.30%	\$17,222,376	10.69%	\$14,070,028	8.70%
Total	\$91,802,061	56.72%	\$91,229,013	57.03%	\$95,231,299	58.74%	\$93,846,945	58.82%	\$98,191,219	60.94%	\$87,486,507	54.10%
Academic Infrastructure Support Orgs.												
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%
Institutes & Research Centers												
Positions	1.50		2.37		0.50		1.50		2.00		3.00	
Cost	\$233,675	0.14%	\$268,897	0.17%	\$98,773	0.06%	\$123,256	0.08%	\$114,650	0.07%	\$182,057	0.11%
Plant Operations & Maintenance												
Positions	249.70		249.70		253.70		223.55		209.50		193.50	
Plant Administration	\$4,220,778	2.61%	\$3,875,876	2.42%	\$3,861,023	2.38%	\$4,586,007	2.87%	\$4,328,284	2.69%	\$4,895,206	3.03%
Utilities	\$6,670,330	4.12%	\$8,772,862	5.48%	\$11,554,002	7.13%	\$10,373,854	6.50%	\$8,876,646	5.51%	\$9,152,555	5.66%
Building Maintenance	\$1,992,114	1.23%	\$2,218,096	1.39%	\$2,348,464	1.45%	\$2,185,991	1.37%	\$2,043,669	1.27%	\$2,069,999	1.28%
Custodial Services	\$2,905,618	1.80%	\$3,424,856	2.14%	\$3,625,116	2.24%	\$3,184,378	2.00%	\$3,152,957	1.96%	\$2,924,042	1.81%
Total	\$15,788,840	9.75%	\$18,291,690	11.44%	\$21,388,605	13.19%	\$20,330,230	12.74%	\$18,401,556	11.42%	\$19,041,802	11.77%
Admin. Dir. & Support Services												
Positions	296.32		272.54		280.3		255.8		250.35		223.06	
General Administration	\$33,914,386	20.95%	\$30,321,757	18.96%	\$26,634,365	16.43%	\$26,852,332	16.83%	\$26,150,750	16.23%	\$37,826,700	23.39%
Radio/TV												
Positions	0.00		0.00		0.00		0.00		0.00		0.00	
Public Broadcasting Services	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Library/Audio Visual												
Positions	86.90		82.95		84.95		82.10		81.10		71.10	
Libraries	\$6,875,454	0.04	\$6,706,185	0.04	\$5,730,715	0.04	\$5,929,521	3.72%	\$5,943,759	3.69%	\$5,632,022	3.48%
Audio Visual Services	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total	\$6,875,454	4.25%	\$6,706,185	4.19%	\$5,730,715	3.53%	\$5,929,521	3.72%	\$5,943,759	3.69%	\$5,632,022	3.48%

Florida A&M University	2006-07		2007-08		2008-09		2009-10		2010-11		Estimated 2011-12	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
Museums & Galleries												
Positions	2.00		2.00		2.00		2.00		2.00		2.00	
Cost	\$136,590	0.08%	\$167,023	0.10%	\$170,657	0.11%	\$156,549	0.10%	\$148,141	0.09%	\$145,756	0.09%
Student Services												
EEO/Minority Students												
Positions	0.00		0.00		0.00		0.00		0.00		0.00	
Cost	\$47,422	0.03%	\$39,917	0.02%	\$38,869	0.02%	\$31,778	0.02%	\$14,442	0.01%	\$15,654	0.01%
Financial Aid												
Positions	18.78		20.00		21.00		20.00		20.00		18.00	
Cost	\$8,795,725	5.43%	\$8,712,782	5.45%	\$8,801,226	5.43%	\$8,715,118	5.46%	\$8,557,951	5.31%	\$8,634,152	5.34%
Career Placement												
Positions	7.00		6.00		6.00		5.00		5.00		5.00	
Cost	\$396,492	0.24%	\$375,721	0.23%	\$339,065	0.21%	\$312,804	0.20%	\$301,080	0.19%	\$303,028	0.19%
Other Student Services												
Positions	66.38		62.38		53.36		48.49		42.46		27.00	
Cost	\$3,475,742	2.15%	\$3,514,371	2.20%	\$3,464,377	2.14%	\$2,990,775	1.87%	\$2,972,127	1.84%	\$2,159,975	1.34%
Summary Student Services												
Total Positions	92.16		88.38		80.36		73.49		67.46		50.00	
Total	\$12,715,381	7.86%	\$12,642,791	7.90%	\$12,643,537	7.80%	\$12,050,475	7.55%	\$11,845,600	7.35%	\$11,112,809	6.87%
Intercollegiate Athletics												
Positions	4.39		4.39		4.39		4.08		4.22		4.22	
E&G Cost - Title IX	\$397,560	0.25%	\$325,991	0.20%	\$0	0.00%	\$0	0.00%	\$322,043	0.20%	\$296,498	0.18%
E&G Cost - Other	\$0	0.00	\$0	0.00%	\$235,921	0.15%	\$263,033	0.16%	\$0	0.00%	\$0	0.00%
Total Educational & General	\$161,863,947	100.00%	\$159,953,347	100.00%	\$162,133,872	100.00%	\$159,552,341	100.00%	\$161,117,718	100.00%	\$161,724,151	100.00%
Total Positions	1,745.49		1,679.59		1,657.40		1,519.23		1,514.45		1,298.33	

Florida Atlantic University	2006-07		2007-08		2008-09		2009-10		2010-11		Estimated 2011-12	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
Instruction & Research												
Positions	1,725.38		1,853.81		1,742.71		1,803.22		1,713.11		1,759.91	
General Academic Instruction	\$117,300,578	51.48%	\$119,691,893	50.82%	\$116,833,332	48.97%	\$105,882,206	45.48%	\$126,891,110	51.07%	\$126,985,436	52.53%
Individual or Project Research	\$1,956,296	0.86%	\$5,540,431	2.35%	\$2,351,552	0.99%	\$5,364,522	2.30%	\$6,185,732	2.49%	\$1,660,391	0.69%
Public Service	\$1,985,297	0.87%	\$1,305,064	0.55%	\$928,475	0.39%	\$361,558	0.16%	\$448,766	0.18%	\$194,141	0.08%
Academic Advising	\$2,345,617	1.03%	\$2,464,199	1.05%	\$2,588,573	1.09%	\$2,269,594	0.97%	\$2,458,766	0.99%	\$2,468,054	1.02%
Computing Support	\$6,486,419	2.85%	\$5,935,918	2.52%	\$6,105,177	2.56%	\$5,807,967	2.49%	\$8,701,317	3.50%	\$8,894,557	3.68%
Academic Administration	\$10,874,705	4.77%	\$11,700,494	4.97%	\$12,422,661	5.21%	\$11,651,208	5.00%	\$14,553,154	5.86%	\$17,629,837	7.29%
Total	\$140,948,912	61.86%	\$146,637,999	62.26%	\$141,229,770	59.20%	\$131,337,055	56.41%	\$159,238,845	64.08%	\$157,832,416	65.29%
Academic Infrastructure Support Orgs.												
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%
Institutes & Research Centers												
Positions	6.89		6.32		6.09		7.04		8.2		6.69	
Cost	\$654,254	0.29%	\$642,590	0.27%	\$624,497	0.26%	\$420,901	0.18%	\$867,433	0.35%	\$450,098	0.19%
Plant Operations & Maintenance												
Positions	260.75		263.75		320.70		257.75		292.85		307.95	
Plant Administration	\$1,401,108	0.61%	\$1,301,524	0.55%	\$1,313,040	0.55%	\$1,571,267	0.67%	\$1,496,456	0.60%	\$1,683,910	0.70%
Utilities	\$12,178,140	5.35%	\$12,352,175	5.24%	\$12,714,725	5.33%	\$12,207,946	5.24%	\$13,216,124	5.32%	\$13,624,021	5.64%
Building Maintenance	\$2,840,869	1.25%	\$3,441,801	1.46%	\$3,125,696	1.31%	\$3,229,210	1.39%	\$3,282,044	1.32%	\$2,229,076	0.92%
Custodial Services	\$4,080,800	1.79%	\$4,080,603	1.73%	\$4,040,754	1.69%	\$4,268,945	1.83%	\$4,463,538	1.80%	\$4,658,064	1.93%
Total	\$20,500,917	9.00%	\$21,176,103	8.99%	\$21,194,215	8.88%	\$21,277,368	9.14%	\$22,458,162	9.04%	\$22,195,071	9.18%
Admin. Dir. & Support Services												
Positions	352.93		402.06		398.69		403.44		411.08		412.88	
General Administration	\$28,204,229	12.38%	\$30,810,115	13.08%	\$34,591,710	14.50%	\$46,438,614	19.94%	\$32,055,748	12.90%	\$31,027,708	12.83%
Radio/TV												
Positions	0.00		0.00		0.00		0.00		0.00		0.00	
Public Broadcasting Services	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Library/Audio Visual												
Positions	184.66		190.05		215.85		168.13		210.47		158.77	
Libraries	\$11,153,774	0.05	\$11,163,948	0.05	\$11,007,254	0.05	\$10,362,669	4.45%	\$10,742,046	4.32%	\$10,740,355	4.44%
Audio Visual Services	\$4,213,630	0.02	\$3,767,319	0.02	\$3,790,276	0.02	\$2,828,103	1.21%	\$421,053	0.17%	\$406,708	0.17%
Total	\$15,367,404	6.74%	\$14,931,267	6.34%	\$14,797,530	6.20%	\$13,190,772	5.67%	\$11,163,099	4.49%	\$11,147,063	4.61%

Florida Atlantic University	2006-07		2007-08		2008-09		2009-10		2010-11		Estimated 2011-12	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
Museums & Galleries												
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%
Student Services												
EEO/Minority Students												
Positions	3.00		5.00		4.16		4.18		5.00		4.00	
Cost	\$293,206	0.13%	\$235,664	0.10%	\$311,870	0.13%	\$338,641	0.15%	\$324,148	0.13%	\$277,036	0.11%
Financial Aid												
Positions	28.07		26.96		26.45		24.95		26.04		23.55	
Cost	\$10,679,107	4.69%	\$10,206,763	4.33%	\$16,067,506	6.73%	\$10,143,406	4.36%	\$12,361,011	4.97%	\$9,152,793	3.79%
Career Placement												
Positions	9.00		7.90		11.90		10.90		11.78		12.78	
Cost	\$397,536	0.17%	\$447,457	0.19%	\$591,775	0.25%	\$595,090	0.26%	\$658,105	0.26%	\$787,522	0.33%
Other Student Services												
Positions	201.68		200.35		198.04		183.13		184.20		176.20	
Cost	\$10,547,717	4.63%	\$10,194,577	4.33%	\$8,915,101	3.74%	\$8,863,870	3.81%	\$9,127,391	3.67%	\$8,644,308	3.58%
Summary Student Services												
Total Positions	241.75		240.21		240.55		223.16		227.02		216.53	
Total	\$21,917,566	9.62%	\$21,084,461	8.95%	\$25,886,252	10.85%	\$19,941,007	8.56%	\$22,470,655	9.04%	\$18,861,659	7.80%
Intercollegiate Athletics												
Positions	0.00		0.00		0.00		0.00		0.00		0.00	
E&G Cost - Title IX	\$186,090	0.08%	\$186,090	0.08%	\$191,090	0.08%	\$174,090	0.07%	\$174,090	0.07%	\$174,090	0.07%
E&G Cost - Other	\$61,156	0.00	\$65,278	0.03%	\$56,156	0.02%	\$56,156	0.02%	\$56,156	0.02%	\$56,156	0.02%
Total Educational & General	\$227,840,528	100.00%	\$235,533,903	100.00%	\$238,571,220	100.00%	\$232,835,963	100.00%	\$248,484,188	100.00%	\$241,744,261	100.00%
Total Positions	2,772.36		2,956.20		2,924.59		2,862.74		2,862.73		2,862.73	

University of South Florida		2006-07		2007-08		2008-09		2009-10		2010-11		Estimated 2011-12	
		Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
Instruction & Research													
	Positions	2,345.04		2,275.64		2,170.55		2,085.65		2,166.74		2,086.78	
	General Academic Instruction	\$182,318,854	51.61%	\$180,787,640	50.97%	\$161,610,880	48.07%	\$161,581,777	46.48%	\$170,915,850	47.06%	\$202,100,282	47.58%
	Individual or Project Research	\$10,521,993	2.98%	\$9,664,013	2.72%	\$9,983,727	2.97%	\$9,683,111	2.79%	\$10,031,106	2.76%	\$15,145,154	3.57%
	Public Service	\$513,598	0.15%	\$532,822	0.15%	\$10,315	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
	Academic Advising	\$4,645,468	1.31%	\$4,319,183	1.22%	\$4,429,703	1.32%	\$4,933,428	1.42%	\$5,158,699	1.42%	\$6,063,926	1.43%
	Computing Support	\$12,867,417	3.64%	\$12,487,515	3.52%	\$14,639,216	4.35%	\$14,515,000	4.18%	\$15,658,494	4.31%	\$12,689,687	2.99%
	Academic Administration	\$48,249,727	13.66%	\$46,234,604	13.04%	\$41,746,697	12.42%	\$57,465,124	16.53%	\$62,535,581	17.22%	\$71,811,195	16.91%
	Total	\$259,117,057	73.35%	\$254,025,777	71.62%	\$232,420,538	69.14%	\$248,178,440	71.39%	\$264,299,730	72.77%	\$307,810,244	72.47%
Academic Infrastructure Support Orgs.													
	Positions	0.00		0.00		0.00		9.15		2.00		2.00	
	Cost	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$968,072	0.28%	\$181,684	0.05%	\$195,646	0.05%
Institutes & Research Centers													
	Positions	20.20		15.00		14.00		14.00		8.00		11.49	
	Cost	\$1,234,810	0.35%	\$1,193,342	0.34%	\$1,024,089	0.30%	\$974,911	0.28%	\$721,815	0.20%	\$862,820	0.20%
Plant Operations & Maintenance													
	Positions	439.82		379.62		362.46		345.74		356.47		356.44	
	Plant Administration	\$4,880,386	1.38%	\$4,291,261	1.21%	\$3,897,521	1.16%	\$4,220,199	1.21%	\$2,951,928	0.81%	\$2,954,042	0.70%
	Utilities	\$19,170,565	5.43%	\$20,054,782	5.65%	\$19,310,817	5.74%	\$18,773,264	5.40%	\$16,989,536	4.68%	\$22,719,674	5.35%
	Building Maintenance	\$11,400,840	3.23%	\$12,458,764	3.51%	\$11,176,569	3.32%	\$10,984,228	3.16%	\$13,033,715	3.59%	\$13,487,982	3.18%
	Custodial Services	\$2,370,684	0.67%	\$1,997,525	0.56%	\$1,739,215	0.52%	\$1,324,443	0.38%	\$1,703,584	0.47%	\$1,851,487	0.44%
	Total	\$37,822,475	10.71%	\$38,802,332	10.94%	\$36,124,122	10.75%	\$35,302,134	10.15%	\$34,678,763	9.55%	\$41,013,185	9.66%
Admin. Dir. & Support Services													
	Positions	584.92		430.62		455.42		429.54		457.82		416.39	
	General Administration	\$23,274,704	6.59%	\$21,181,757	5.97%	\$28,501,983	8.48%	\$23,730,024	6.83%	\$26,484,388	7.29%	\$40,547,756	9.55%
Radio/TV													
	Positions	14.15		12.75		12.05		13.00		12.60		13.20	
	Public Broadcasting Services	\$953,802	0.27%	\$861,949	0.24%	\$815,056	0.24%	\$892,242	0.26%	\$890,441	0.25%	\$958,833	0.23%
Library/Audio Visual													
	Positions	146.35		133.60		127.13		126.13		125.47		123.72	
	Libraries	\$14,368,081	0.04	\$14,415,025	0.04	\$13,916,990	0.04	\$14,436,180	4.15%	\$13,416,248	3.69%	\$14,128,756	3.33%
	Audio Visual Services	\$181,867	0.00	\$0	0.00	\$224,133	0.00	\$231,513	0.07%	\$206,642	0.06%	\$212,006	0.05%
	Total	\$14,549,948	4.12%	\$14,415,025	4.06%	\$14,141,123	4.21%	\$14,667,693	4.22%	\$13,622,890	3.75%	\$14,340,762	3.38%

University of South Florida		2006-07		2007-08		2008-09		2009-10		2010-11		Estimated 2011-12	
		Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
Museums & Galleries													
	Positions	7.00		7.00		7.00		6.00		7.00		7.00	
	Cost	\$764,217	0.22%	\$740,454	0.21%	\$729,951	0.22%	\$640,699	0.18%	\$702,092	0.19%	\$629,272	0.15%
Student Services													
	EEO/Minority Students												
	Positions	20.03		21.11		12.06		14.90		16.00		5.00	
	Cost	\$1,650,900	0.47%	\$2,536,823	0.72%	\$7,436,924	2.21%	\$6,820,483	1.96%	\$1,251,278	0.34%	\$883,796	0.21%
	Financial Aid												
	Positions	47.10		49.62		24.60		30.20		43.25		41.10	
	Cost	\$4,983,739	1.41%	\$9,819,120	2.77%	\$7,436,924	2.21%	\$8,874,266	2.55%	\$9,081,279	2.50%	\$8,452,056	1.99%
	Career Placement												
	Positions	7.34		7.73		3.83		4.70		13.12		13.10	
	Cost	\$842,447	0.24%	\$1,294,529	0.36%	\$1,257,131	0.37%	\$1,152,929	0.33%	\$864,829	0.24%	\$801,364	0.19%
	Other Student Services												
	Positions	132.22		139.30		102.46		121.09		83.77		85.66	
	Cost	\$7,302,685	2.07%	\$9,307,577	2.62%	\$5,923,956	1.76%	\$5,076,709	1.46%	\$10,054,612	2.77%	\$7,839,684	1.85%
	Summary Student Services												
	Total Positions	206.69		217.76		142.95		170.89		156.14		144.86	
	Total	\$14,779,771	4.18%	\$22,958,049	6.47%	\$22,054,935	6.56%	\$21,924,387	6.31%	\$21,251,998	5.85%	\$17,976,900	4.23%
Intercollegiate Athletics													
	Positions	6.00		6.00		5.10		5.87		6.00		6.00	
	E&G Cost - Title IX	\$358,732	0.10%	\$242,296	0.07%	\$0	0.00%	\$356,213	0.10%	\$358,193	0.10%	\$384,311	0.09%
	E&G Cost - Other	\$412,680	0.00	\$271,190	0.08%	\$352,406	0.10%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Educational & General		\$353,268,196	100.00%	\$354,692,171	100.00%	\$336,164,203	100.00%	\$347,634,815	100.00%	\$363,191,994	100.00%	\$424,719,729	100.00%
Total Positions		3,770.17		3,477.99		3,296.66		3,205.97		3,298.24		3,167.88	

University of West Florida	2006-07		2007-08		2008-09		2009-10		2010-11		Estimated 2011-12	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
Instruction & Research												
Positions	578.95		577.17		544.06		512.18		516.87		489.11	
General Academic Instruction	\$39,318,813	44.44%	\$38,800,161	42.97%	\$37,132,294	45.85%	\$37,952,443	46.56%	\$38,319,711	45.09%	\$38,763,393	42.25%
Individual or Project Research	\$323,652	0.37%	\$355,061	0.39%	\$237,048	0.29%	\$52,460	0.06%	\$171,120	0.20%	\$0	0.00%
Public Service	\$832,844	0.94%	\$1,181,642	1.31%	\$969,512	1.20%	\$1,040,955	1.28%	\$1,139,800	1.34%	\$1,451,642	1.58%
Academic Advising	\$447,872	0.51%	\$515,604	0.57%	\$500,545	0.62%	\$496,551	0.61%	\$460,083	0.54%	\$540,797	0.59%
Computing Support	\$4,524,799	5.11%	\$4,386,860	4.86%	\$4,004,021	4.94%	\$3,452,097	4.24%	\$3,821,014	4.50%	\$4,129,956	4.50%
Academic Administration	\$7,513,695	8.49%	\$6,796,035	7.53%	\$5,739,892	7.09%	\$5,779,287	7.09%	\$6,452,947	7.59%	\$7,223,312	7.87%
Total	\$52,961,675	59.86%	\$52,035,363	57.62%	\$48,583,312	60.00%	\$48,773,793	59.84%	\$50,364,675	59.26%	\$52,109,100	56.79%
Academic Infrastructure Support Orgs.												
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%
Institutes & Research Centers												
Positions	11.68		11.25		9.56		8.78		7.98		8.33	
Cost	\$858,660	0.97%	\$792,924	0.88%	\$583,618	0.72%	\$601,415	0.74%	\$721,158	0.85%	\$714,884	0.78%
Plant Operations & Maintenance												
Positions	159.75		160.25		138.69		109.94		116.52		116.41	
Plant Administration	\$2,366,937	2.68%	\$2,328,165	2.58%	\$1,742,631	2.15%	\$1,584,949	1.94%	\$1,406,820	1.66%	\$1,482,357	1.62%
Utilities	\$3,471,412	3.92%	\$3,519,493	3.90%	\$3,701,724	4.57%	\$4,179,612	5.13%	\$4,465,182	5.25%	\$4,429,822	4.83%
Building Maintenance	\$2,669,061	3.02%	\$1,922,823	2.13%	\$1,720,499	2.12%	\$1,769,726	2.17%	\$1,810,771	2.13%	\$1,909,979	2.08%
Custodial Services	\$2,013,152	2.28%	\$2,046,278	2.27%	\$2,332,018	2.88%	\$2,373,404	2.91%	\$2,481,459	2.92%	\$2,471,425	2.69%
Total	\$10,520,562	11.89%	\$9,816,759	10.87%	\$9,496,872	11.73%	\$9,907,691	12.16%	\$10,164,232	11.96%	\$10,293,583	11.22%
Admin. Dir. & Support Services												
Positions	192.33		185.59		158.22		144.61		144.8		144.49	
General Administration	\$13,866,708	15.67%	\$17,672,539	19.57%	\$12,845,300	15.86%	\$13,094,297	16.06%	\$13,539,302	15.93%	\$17,691,388	19.28%
Radio/TV												
Positions	5.75		5.75		6.75		6.75		6.75		6.67	
Public Broadcasting Services	\$463,053	0.52%	\$520,893	0.58%	\$484,928	0.60%	\$458,539	0.56%	\$478,720	0.56%	\$461,463	0.50%
Library/Audio Visual												
Positions	44.50		45.00		44.61		42.00		40.64		41.00	
Libraries	\$3,861,072	0.04	\$3,721,039	0.04	\$3,236,378	0.04	\$3,101,601	3.81%	\$3,128,175	3.68%	\$3,240,952	3.53%
Audio Visual Services	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total	\$3,861,072	4.36%	\$3,721,039	4.12%	\$3,236,378	4.00%	\$3,101,601	3.81%	\$3,128,175	3.68%	\$3,240,952	3.53%

University of West Florida	2006-07		2007-08		2008-09		2009-10		2010-11		Estimated 2011-12	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
Museums & Galleries												
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%
Student Services												
EEO/Minority Students												
Positions	5.50		5.50		5.50		14.50		16.00		15.00	
Cost	\$297,312	0.34%	\$344,630	0.38%	\$344,903	0.43%	\$334,299	0.41%	\$395,340	0.47%	\$434,639	0.47%
Financial Aid												
Positions	10.00		9.00		9.00		9.00		10.00		10.00	
Cost	\$991,236	1.12%	\$1,082,259	1.20%	\$1,485,631	1.83%	\$1,727,070	2.12%	\$2,153,362	2.53%	\$2,622,992	2.86%
Career Placement												
Positions	7.00		8.00		7.00		7.00		8.00		8.00	
Cost	\$324,979	0.37%	\$426,781	0.47%	\$399,378	0.49%	\$359,856	0.44%	\$386,526	0.45%	\$446,392	0.49%
Other Student Services												
Positions	68.48		69.99		54.43		39.69		35.82		37.67	
Cost	\$4,327,798	4.89%	\$3,885,244	4.30%	\$3,513,545	4.34%	\$3,145,496	3.86%	\$3,648,843	4.29%	\$3,735,047	4.07%
Summary Student Services												
Total Positions	90.98		92.49		75.93		70.19		69.82		70.67	
Total	\$5,941,325	6.72%	\$5,738,914	6.36%	\$5,743,457	7.09%	\$5,566,721	6.83%	\$6,584,071	7.75%	\$7,239,070	7.89%
Intercollegiate Athletics												
Positions	0.00		0.00		0.00		0.00		0.00		0.00	
E&G Cost - Title IX	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
E&G Cost - Other	\$4,921	0.00	\$4,921	0.01%	\$4,921	0.01%	\$4,921	0.01%	\$4,921	0.01%	\$4,921	0.01%
Total Educational & General	\$88,477,976	100.00%	\$90,303,352	100.00%	\$80,978,786	100.00%	\$81,508,978	100.00%	\$84,985,254	100.00%	\$91,755,361	100.00%
Total Positions	1,083.94		1,077.50		977.82		894.45		903.38		876.68	

University of Central Florida	2006-07		2007-08		2008-09		2009-10		2010-11		Estimated 2011-12	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
Instruction & Research												
Positions	3,203.26		3,420.22		3,422.41		2,721.07		2,616.99		2,486.37	
General Academic Instruction	\$197,344,650	51.94%	\$201,484,328	54.59%	\$189,018,060	52.64%	\$178,166,685	49.77%	\$195,990,987	51.72%	\$247,179,900	55.60%
Individual or Project Research	\$31,219,198	8.22%	\$22,617,153	6.13%	\$26,295,803	7.32%	\$15,458,360	4.32%	\$18,432,433	4.86%	\$21,318,006	4.80%
Public Service	\$1,398,834	0.37%	\$1,337,323	0.36%	\$993,412	0.28%	\$976,653	0.27%	\$1,023,403	0.27%	\$298,138	0.07%
Academic Advising	\$14,533,260	3.82%	\$13,358,831	3.62%	\$13,156,306	3.66%	\$15,047,659	4.20%	\$17,355,043	4.58%	\$16,044,556	3.61%
Computing Support	\$7,834,732	2.06%	\$7,577,337	2.05%	\$6,579,266	1.83%	\$6,345,165	1.77%	\$6,128,280	1.62%	\$10,066,857	2.26%
Academic Administration	\$16,114,903	4.24%	\$13,760,533	3.73%	\$14,424,615	4.02%	\$17,601,892	4.92%	\$16,525,942	4.36%	\$19,667,676	4.42%
Total	\$268,445,577	70.65%	\$260,135,505	70.48%	\$250,467,462	69.75%	\$233,596,414	65.26%	\$255,456,088	67.41%	\$314,575,133	70.76%
Academic Infrastructure Support Orgs.												
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%
Institutes & Research Centers												
Positions	46.90		47.65		47.64		44.90		42.50		42.90	
Cost	\$3,601,222	0.95%	\$3,265,709	0.88%	\$2,615,706	0.73%	\$2,880,107	0.80%	\$3,472,624	0.92%	\$3,031,175	0.68%
Plant Operations & Maintenance												
Positions	408.00		377.75		379.74		420.00		432.50		432.50	
Plant Administration	\$15,456,870	4.07%	\$6,273,493	1.70%	\$3,786,672	1.05%	\$9,999,387	2.79%	\$14,560,730	3.84%	\$11,847,492	2.66%
Utilities	\$2,496,278	0.66%	\$11,162,769	3.02%	\$11,876,226	3.31%	\$10,856,606	3.03%	\$10,174,837	2.69%	\$15,513,184	3.49%
Building Maintenance	\$4,062,123	1.07%	\$3,586,441	0.97%	\$3,229,738	0.90%	\$2,390,408	0.67%	\$3,070,346	0.81%	\$3,303,056	0.74%
Custodial Services	\$4,841,291	1.27%	\$5,313,087	1.44%	\$6,431,745	1.79%	\$3,735,038	1.04%	\$4,459,985	1.18%	\$4,323,510	0.97%
Total	\$26,856,562	7.07%	\$26,335,790	7.14%	\$25,324,381	7.05%	\$26,981,439	7.54%	\$32,265,898	8.51%	\$34,987,242	7.87%
Admin. Dir. & Support Services												
Positions	454.01		472.25		486.73		499.74		503.99		527.28	
General Administration	\$49,642,273	13.06%	\$47,493,157	12.87%	\$47,312,281	13.18%	\$61,524,526	17.19%	\$49,496,890	13.06%	\$56,058,421	12.61%
Radio/TV												
Positions	0.00		0.00		0.00		0.00		0.00		0.00	
Public Broadcasting Services	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Library/Audio Visual												
Positions	151.83		155.83		155.83		155.83		155.33		153.33	
Libraries	\$12,795,979	0.03	\$12,066,383	0.03	\$11,808,537	0.03	\$11,165,717	3.12%	\$12,238,018	3.23%	\$10,961,775	2.47%
Audio Visual Services	\$976,654	0.00	\$1,449,864	0.00	\$1,413,616	0.00	\$1,199,093	0.33%	\$1,685,263	0.44%	\$2,380,680	0.54%
Total	\$13,772,633	3.62%	\$13,516,247	3.66%	\$13,222,153	3.68%	\$12,364,810	3.45%	\$13,923,281	3.67%	\$13,342,455	3.00%

University of Central Florida	2006-07		2007-08		2008-09		2009-10		2010-11		Estimated 2011-12	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
Museums & Galleries												
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%
Student Services												
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	34.00		32.00		35.00		35.00		35.00		35.00	
Cost	\$7,557,836	1.99%	\$8,516,249	2.31%	\$10,252,777	2.86%	\$11,148,086	3.11%	\$13,906,694	3.67%	\$13,727,770	3.09%
Career Placement												
Positions	18.50		32.00		32.00		33.00		32.50		31.50	
Cost	\$989,580	0.26%	\$2,034,656	0.55%	\$1,938,223	0.54%	\$1,631,447	0.46%	\$1,858,435	0.49%	\$1,776,373	0.40%
Other Student Services												
Positions	167.50		155.00		154.00		145.00		143.00		137.00	
Cost	\$9,116,559	2.40%	\$7,781,318	2.11%	\$7,951,728	2.21%	\$7,843,972	2.19%	\$8,570,069	2.26%	\$7,076,681	1.59%
Summary Student Services												
Total Positions	220.00		219.00		221.00		213.00		210.50		203.50	
Total	\$17,663,975	4.65%	\$18,332,223	4.97%	\$20,142,728	5.61%	\$20,623,505	5.76%	\$24,335,198	6.42%	\$22,580,824	5.08%
Intercollegiate Athletics												
Positions	0.00		0.00		0.00		0.00		0.00		0.00	
E&G Cost - Title IX	\$268,359	0.07%	\$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%
Total Educational & General	\$379,982,242	100.00%	\$369,078,631	100.00%	\$359,084,711	100.00%	\$357,970,801	100.00%	\$378,949,979	100.00%	\$444,575,250	100.00%
Total Positions	4,484.00		4,692.70		4,713.35		4,054.54		3,961.81		3,845.88	

Florida International University	2006-07		2007-08		2008-09		2009-10		2010-11		Estimated 2011-12	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
Instruction & Research												
Positions	1,664.07		1,683.91		1,730.74		1,820.82		1,963.64		1,989.38	
General Academic Instruction	\$124,020,985	41.26%	\$129,164,383	41.00%	\$127,887,248	41.44%	\$129,499,612	40.93%	\$141,420,523	42.07%	\$166,005,501	47.42%
Individual or Project Research	\$19,551,704	6.50%	\$17,646,030	5.60%	\$18,043,594	5.85%	\$12,870,801	4.07%	\$8,130,468	2.42%	\$7,872,913	2.25%
Public Service	\$423,746	0.14%	\$839,382	0.27%	\$530,056	0.17%	\$109,968	0.03%	\$226,731	0.07%	\$226,018	0.06%
Academic Advising	\$994,638	0.33%	\$1,242,366	0.39%	\$1,452,055	0.47%	\$1,144,440	0.36%	\$1,349,136	0.40%	\$1,493,298	0.43%
Computing Support	\$3,613,166	1.20%	\$5,778,702	1.83%	\$4,683,008	1.52%	\$8,825,768	2.79%	\$8,756,137	2.60%	\$8,973,456	2.56%
Academic Administration	\$33,980,544	11.30%	\$35,388,115	11.23%	\$37,887,696	12.28%	\$39,366,751	12.44%	\$42,938,258	12.77%	\$47,805,437	13.65%
Total	\$182,584,783	60.74%	\$190,058,978	60.32%	\$190,483,657	61.73%	\$191,817,340	60.62%	\$202,821,253	60.33%	\$232,376,623	66.37%
Academic Infrastructure Support Orgs.												
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%
Institutes & Research Centers												
Positions	7.22		6.49		10.82		8.30		18.93		19.23	
Cost	\$807,777	0.27%	\$2,219,037	0.70%	\$1,190,150	0.39%	\$689,914	0.22%	\$619,771	0.18%	\$708,305	0.20%
Plant Operations & Maintenance												
Positions	330.98		402.35		362.35		342.35		350.35		351.35	
Plant Administration	\$4,615,051	1.54%	\$3,576,529	1.14%	\$2,870,279	0.93%	\$3,231,151	1.02%	\$3,064,326	0.91%	\$3,501,254	1.00%
Utilities	\$15,773,948	5.25%	\$15,113,067	4.80%	\$15,411,340	4.99%	\$13,777,363	4.35%	\$14,325,688	4.26%	\$14,340,499	4.10%
Building Maintenance	\$9,013,880	3.00%	\$9,728,621	3.09%	\$8,647,813	2.80%	\$12,353,810	3.90%	\$16,818,989	5.00%	\$7,722,991	2.21%
Custodial Services	\$3,554,640	1.18%	\$6,059,982	1.92%	\$6,265,779	2.03%	\$6,063,660	1.92%	\$8,768,282	2.61%	\$8,681,754	2.48%
Total	\$32,957,519	10.96%	\$34,478,199	10.94%	\$33,195,211	10.76%	\$35,425,984	11.20%	\$42,977,285	12.78%	\$34,246,498	9.78%
Admin. Dir. & Support Services												
Positions	461.3		405.29		480.18		502.78		502.16		510.00	
General Administration	\$42,797,098	14.24%	\$46,159,437	14.65%	\$41,129,971	13.33%	\$47,261,433	14.94%	\$43,330,392	12.89%	\$34,202,558	9.77%
Radio/TV												
Positions	0.00		0.00		0.00		0.00		0.00		0.00	
Public Broadcasting Services	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Library/Audio Visual												
Positions	155.85		154.60		148.60		152.60		157.10		157.10	
Libraries	\$14,019,133	0.05	\$14,587,653	0.05	\$14,413,335	0.05	\$13,982,456	4.42%	\$13,938,795	4.15%	\$15,486,566	4.42%
Audio Visual Services	\$2,313,771	0.01	\$1,991,879	0.01	\$1,845,821	0.01	\$1,876,619	0.59%	\$1,868,472	0.56%	\$2,156,863	0.62%
Total	\$16,332,904	5.43%	\$16,579,532	5.26%	\$16,259,156	5.27%	\$15,859,075	5.01%	\$15,807,267	4.70%	\$17,643,429	5.04%

Florida International University	2006-07		2007-08		2008-09		2009-10		2010-11		Estimated 2011-12			
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total		
Museums & Galleries														
Positions	48.11		32.00		49.60		48.60		52.35		51.85			
Cost	\$3,158,294	1.05%	\$3,081,449	0.98%	\$3,102,438	1.01%	\$2,997,019	0.95%	\$3,096,999	0.92%	\$3,221,003	0.92%		
Student Services														
EEO/Minority Students														
Positions	6.83		8.00		8.00		9.00		8.00		3.00			
Cost	\$609,576	0.20%	\$617,199	0.20%	\$613,326	0.20%	\$574,658	0.18%	\$556,702	0.17%	\$204,776	0.06%		
Financial Aid														
Positions	19.00		17.00		17.00		16.00		15.00		15.00			
Cost	\$7,557,359	2.51%	\$7,525,758	2.39%	\$8,471,669	2.75%	\$10,078,663	3.19%	\$14,990,956	4.46%	\$14,383,958	4.11%		
Career Placement														
Positions	18.50		16.00		17.50		18.50		17.50		17.50			
Cost	\$492,362	0.16%	\$1,115,041	0.35%	\$826,620	0.27%	\$921,480	0.29%	\$937,716	0.28%	\$1,160,999	0.33%		
Other Student Services														
Positions	146.84		128.90		167.40		151.50		176.50		157.50			
Cost	\$12,791,389	4.26%	\$12,741,032	4.04%	\$12,813,060	4.15%	\$10,299,430	3.25%	\$10,569,556	3.14%	\$11,469,765	3.28%		
Summary Student Services														
Total Positions	191.17		169.90		209.90		195.00		217.00		193.00			
Total	\$21,450,686	7.14%	\$21,999,030	6.98%	\$22,724,675	7.36%	\$21,874,231	6.91%	\$27,054,930	8.05%	\$27,219,498	7.77%		
Intercollegiate Athletics														
Positions	5.00		5.00		5.00		5.00		1.00		1.00			
E&G Cost - Title IX	\$377,113	0.13%	\$379,941	0.12%	\$379,519	0.12%	\$496,487	0.16%	\$470,716	0.14%	\$481,205	0.14%		
E&G Cost - Other	\$119,621	0.00	\$113,171	0.04%	\$117,916	0.04%	\$0	0.00%	\$0	0.00%	\$0	0.00%		
Total Educational & General			\$300,585,795	100.00%	\$315,068,774	100.00%	\$308,582,693	100.00%	\$316,421,483	100.00%	\$336,178,613	100.00%	\$350,099,119	100.00%
Total Positions			2,863.70		2,859.54		2,997.19		3,075.45		3,262.53		3,272.91	

University of North Florida	2006-07		2007-08		2008-09		2009-10		2010-11		Estimated 2011-12	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
Instruction & Research												
Positions	788.06		800.99		732.40		733.40		718.81		718.81	
General Academic Instruction	\$58,916,717	50.46%	\$62,166,798	50.46%	\$58,852,823	49.46%	\$58,752,132	49.59%	\$61,175,346	49.22%	\$59,117,797	46.23%
Individual or Project Research	\$348,123	0.30%	\$441,994	0.36%	\$267,950	0.23%	\$245,936	0.21%	\$296,737	0.24%	\$253,328	0.20%
Public Service	\$154,665	0.13%	\$211,950	0.17%	\$129,760	0.11%	\$125,780	0.11%	\$135,985	0.11%	\$135,649	0.11%
Academic Advising	\$424,188	0.36%	\$443,756	0.36%	\$429,331	0.36%	\$1,357,873	1.15%	\$1,538,045	1.24%	\$1,773,079	1.39%
Computing Support	\$3,667,524	3.14%	\$3,487,124	2.83%	\$3,153,429	2.65%	\$2,894,125	2.44%	\$2,693,510	2.17%	\$2,808,899	2.20%
Academic Administration	\$7,289,123	6.24%	\$7,123,935	5.78%	\$6,783,173	5.70%	\$7,040,839	5.94%	\$7,624,050	6.13%	\$8,872,758	6.94%
Total	\$70,800,340	60.64%	\$73,875,557	59.96%	\$69,616,466	58.51%	\$70,416,685	59.44%	\$73,463,673	59.11%	\$72,961,510	57.06%
Academic Infrastructure Support Orgs.												
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%
Institutes & Research Centers												
Positions	8.12		9.10		9.34		9.34		9.44		9.44	
Cost	\$928,348	0.80%	\$999,124	0.81%	\$1,087,895	0.91%	\$994,573	0.84%	\$1,032,300	0.83%	\$1,055,262	0.83%
Plant Operations & Maintenance												
Positions	171.60		173.60		209.30		210.30		212.20		212.20	
Plant Administration	\$1,965,564	1.68%	\$1,328,137	1.08%	\$1,310,071	1.10%	\$1,344,052	1.13%	\$1,298,816	1.05%	\$9,100,358	7.12%
Utilities	\$3,618,277	3.10%	\$4,214,852	3.42%	\$5,293,260	4.45%	\$5,561,475	4.69%	\$5,945,395	4.78%	\$5,299,325	4.14%
Building Maintenance	\$1,973,536	1.69%	\$2,678,855	2.17%	\$2,922,573	2.46%	\$3,133,268	2.64%	\$3,169,429	2.55%	\$1,167,540	0.91%
Custodial Services	\$3,208,850	2.75%	\$3,564,078	2.89%	\$3,648,716	3.07%	\$4,160,710	3.51%	\$4,331,284	3.49%	\$718,150	0.56%
Total	\$10,766,227	9.22%	\$11,785,922	9.57%	\$13,174,620	11.07%	\$14,199,505	11.99%	\$14,744,924	11.86%	\$16,285,373	12.74%
Admin. Dir. & Support Services												
Positions	213.03		219.33		193.33		194.33		175.79		175.79	
General Administration	\$16,377,270	14.03%	\$17,089,652	13.87%	\$15,667,055	13.17%	\$14,988,938	12.65%	\$15,937,626	12.82%	\$17,314,703	13.54%
Radio/TV												
Positions	0.00		0.00		0.00		0.00		0.00		0.00	
Public Broadcasting Services	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Library/Audio Visual												
Positions	43.50		46.00		43.99		43.99		44.60		44.34	
Libraries	\$3,862,201	0.03	\$4,109,444	0.03	\$3,905,140	0.03	\$2,601,753	2.20%	\$2,637,297	2.12%	\$2,648,220	2.07%
Audio Visual Services	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total	\$3,862,201	3.31%	\$4,109,444	3.34%	\$3,905,140	3.28%	\$2,601,753	2.20%	\$2,637,297	2.12%	\$2,648,220	2.07%

University of North Florida	2006-07		2007-08		2008-09		2009-10		2010-11		Estimated 2011-12	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
Museums & Galleries												
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%
Student Services												
EEO/Minority Students												
Positions	6.75		7.75		7.75		7.75		8.70		8.70	
Cost	\$681,660	0.58%	\$697,360	0.57%	\$617,175	0.52%	\$639,235	0.54%	\$621,989	0.50%	\$690,024	0.54%
Financial Aid												
Positions	14.00		15.00		17.00		19.00		20.50		20.50	
Cost	\$4,009,112	3.43%	\$4,749,450	3.85%	\$5,563,007	4.68%	\$5,890,845	4.97%	\$7,111,576	5.72%	\$7,651,152	5.98%
Career Placement												
Positions	11.00		13.00		12.00		12.00		10.75		10.75	
Cost	\$622,593	0.53%	\$772,694	0.63%	\$670,218	0.56%	\$669,117	0.56%	\$611,547	0.49%	\$603,023	0.47%
Other Student Services												
Positions	117.01		123.25		120.20		125.95		113.48		113.48	
Cost	\$8,563,099	7.33%	\$8,988,053	7.29%	\$8,541,010	7.18%	\$7,922,643	6.69%	\$7,975,645	6.42%	\$8,520,458	6.66%
Summary Student Services												
Total Positions	148.76		159.00		156.95		164.70		153.43		153.43	
Total	\$13,876,464	11.89%	\$15,207,557	12.34%	\$15,391,410	12.94%	\$15,121,840	12.76%	\$16,320,757	13.13%	\$17,464,657	13.66%
Intercollegiate Athletics												
Positions	0.00		0.00		0.00		0.00		0.00		0.00	
E&G Cost - Title IX	\$144,581	0.12%	\$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%
Total Educational & General	\$116,755,431	100.00%	\$123,211,837	100.00%	\$118,987,167	100.00%	\$118,467,875	100.00%	\$124,281,158	100.00%	\$127,874,306	100.00%
Total Positions	1,373.07		1,408.02		1,345.31		1,356.06		1,314.27		1,314.01	

Florida Gulf Coast University	2006-07		2007-08		2008-09		2009-10		2010-11		Estimated 2011-12	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
Instruction & Research												
Positions	359.55		459.51		478.95		500.15		490.27		490.27	
General Academic Instruction	\$30,803,027	44.61%	\$34,991,416	45.75%	\$37,181,518	46.48%	\$36,981,691	46.24%	\$38,558,790	45.80%	\$49,089,224	52.26%
Individual or Project Research	\$36,706	0.05%	\$3,916	0.01%	\$0	0.00%	\$7	0.00%	\$0	0.00%	\$0	0.00%
Public Service	\$126,655	0.18%	\$101,472	0.13%	\$103,441	0.13%	\$104,347	0.13%	\$107,970	0.13%	\$106,234	0.11%
Academic Advising	\$57,232	0.08%	\$88,224	0.12%	\$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%	\$0	0.00%	\$0	0.00%
Academic Administration	\$8,622,736	12.49%	\$8,267,495	10.81%	\$9,360,855	11.70%	\$9,647,863	12.06%	\$10,217,117	12.13%	\$6,825,373	7.27%
Total	\$39,646,356	57.41%	\$43,452,523	56.82%	\$46,645,814	58.31%	\$46,733,908	58.43%	\$48,883,877	58.06%	\$56,020,831	59.63%
Academic Infrastructure Support Orgs.												
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%
Institutes & Research Centers												
Positions	0.00		0.00		0.00		0.00		0.00		0.00	
Cost	\$81,056	0.12%	\$8,806	0.01%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Plant Operations & Maintenance												
Positions	29.50		43.00		43.00		41.00		37.00		37.00	
Plant Administration	\$1,590,937	2.30%	\$2,084,325	2.73%	\$1,741,557	2.18%	\$1,845,649	2.31%	\$1,530,268	1.82%	\$1,870,103	1.99%
Utilities	\$2,702,788	3.91%	\$2,809,164	3.67%	\$3,246,326	4.06%	\$2,941,635	3.68%	\$3,618,940	4.30%	\$3,815,458	4.06%
Building Maintenance	\$1,208,935	1.75%	\$1,416,254	1.85%	\$1,710,483	2.14%	\$1,863,673	2.33%	\$1,869,821	2.22%	\$1,937,526	2.06%
Custodial Services	\$782,450	1.13%	\$817,475	1.07%	\$1,216,151	1.52%	\$1,271,637	1.59%	\$1,296,626	1.54%	\$1,440,961	1.53%
Total	\$6,285,110	9.10%	\$7,127,218	9.32%	\$7,914,517	9.89%	\$7,922,594	9.91%	\$8,315,655	9.88%	\$9,064,048	9.65%
Admin. Dir. & Support Services												
Positions	120.31		161.88		162.35		166.08		146.37		146.37	
General Administration	\$13,740,022	19.90%	\$16,241,374	21.24%	\$15,391,824	19.24%	\$15,034,621	18.80%	\$14,866,346	17.66%	\$16,410,422	17.47%
Radio/TV												
Positions	4.08		4.00		3.87		6.87		7.07		7.07	
Public Broadcasting Services	\$275,545	0.40%	\$246,310	0.32%	\$282,768	0.35%	\$280,078	0.35%	\$526,868	0.63%	\$473,753	0.50%
Library/Audio Visual												
Positions	29.50		32.75		32.75		34.75		35.50		35.50	
Libraries	\$3,308,495	0.05	\$3,319,572	0.04	\$3,421,033	0.04	\$3,341,461	4.18%	\$3,793,274	4.51%	\$3,548,512	3.78%
Audio Visual Services	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total	\$3,308,495	4.79%	\$3,319,572	4.34%	\$3,421,033	4.28%	\$3,341,461	4.18%	\$3,793,274	4.51%	\$3,548,512	3.78%

Florida Gulf Coast University	2006-07		2007-08		2008-09		2009-10		2010-11		Estimated 2011-12	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
Museums & Galleries												
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%
Student Services												
EEO/Minority Students												
Positions	1.00		0.00		1.00		5.50		8.25		8.25	
Cost	\$79,885	0.12%	\$77,311	0.10%	\$165,392	0.21%	\$326,213	0.41%	\$423,943	0.50%	\$510,640	0.54%
Financial Aid												
Positions	8.80		9.80		8.80		8.80		10.80		10.80	
Cost	\$784,439	1.14%	\$586,067	0.77%	\$703,341	0.88%	\$661,775	0.83%	\$482,414	0.57%	\$545,764	0.58%
Career Placement												
Positions	3.00		2.72		3.00		3.00		3.00		3.00	
Cost	\$130,920	0.19%	\$181,195	0.24%	\$138,985	0.17%	\$149,399	0.19%	\$151,805	0.18%	\$150,045	0.16%
Other Student Services												
Positions	60.08		69.81		65.58		64.24		69.91		69.91	
Cost	\$4,725,182	6.84%	\$5,237,431	6.85%	\$5,329,252	6.66%	\$5,529,860	6.91%	\$6,752,181	8.02%	\$7,216,206	7.68%
Summary Student Services												
Total Positions	72.88		82.33		78.38		81.54		91.96		91.96	
Total	\$5,720,426	8.28%	\$6,082,004	7.95%	\$6,336,970	7.92%	\$6,667,247	8.34%	\$7,810,343	9.28%	\$8,422,655	8.97%
Intercollegiate Athletics												
Positions	0.00		0.00		0.00		0.00		0.00		0.00	
E&G Cost - Title IX	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
E&G Cost - Other	\$0	0.00	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Educational & General	\$69,057,010	100.00%	\$76,477,807	100.00%	\$79,992,926	100.00%	\$79,979,909	100.00%	\$84,196,363	100.00%	\$93,940,221	100.00%
Total Positions	615.82		783.47		799.30		830.39		808.17		808.17	

New College of Florida	2006-07		2007-08		2008-09		2009-10		2010-11		Estimated 2011-12	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
Instruction & Research												
Positions	73.77		84.87		80.15		74.03		77.27		74.47	
General Academic Instruction	\$6,412,659	33.05%	\$7,420,445	34.72%	\$7,528,670	35.93%	\$7,702,603	37.26%	\$8,178,831	37.94%	\$7,317,570	35.68%
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	\$485,926	2.50%	\$475,110	2.22%	\$474,403	2.26%	\$469,351	2.27%	\$458,960	2.13%	\$470,701	2.30%
Academic Administration	\$813,590	4.19%	\$778,359	3.64%	\$629,120	3.00%	\$577,518	2.79%	\$482,875	2.24%	\$541,694	2.64%
Total	\$7,712,175	39.75%	\$8,673,914	40.58%	\$8,632,193	41.20%	\$8,749,472	42.32%	\$9,120,666	42.31%	\$8,329,965	40.62%
Academic Infrastructure Support Orgs.												
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%
Institutes & Research Centers												
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%
Plant Operations & Maintenance												
Positions	35.00		36.00		34.90		35.79		33.30		36.60	
Plant Administration	\$381,767	1.97%	\$411,422	1.92%	\$275,651	1.32%	\$305,803	1.48%	\$292,757	1.36%	\$203,520	0.99%
Utilities	\$1,095,356	5.65%	\$1,147,417	5.37%	\$1,220,571	5.83%	\$971,116	4.70%	\$1,013,772	4.70%	\$1,143,484	5.58%
Building Maintenance	\$402,385	2.07%	\$427,740	2.00%	\$445,582	2.13%	\$424,070	2.05%	\$538,802	2.50%	\$523,134	2.55%
Custodial Services	\$784,663	4.04%	\$860,650	4.03%	\$830,911	3.97%	\$860,140	4.16%	\$833,379	3.87%	\$925,149	4.51%
Total	\$2,664,171	13.73%	\$2,847,229	13.32%	\$2,772,715	13.23%	\$2,561,129	12.39%	\$2,678,710	12.43%	\$2,795,287	13.63%
Admin. Dir. & Support Services												
Positions	54.79		60.47		56.46		50.82		53.67		53.64	
General Administration	\$4,772,080	24.59%	\$5,293,913	24.77%	\$4,857,661	23.18%	\$4,888,971	23.65%	\$5,312,321	24.64%	\$5,056,894	24.66%
Radio/TV												
Positions	0.00		0.00		0.00		0.00		0.00		0.00	
Public Broadcasting Services	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Library/Audio Visual												
Positions	21.50		21.49		21.49		18.40		18.00		18.86	
Libraries	\$759,505	0.04	\$955,141	0.04	\$832,495	0.04	\$787,982	3.81%	\$786,453	3.65%	\$955,904	4.66%
Audio Visual Services	\$195,868	0.01	\$145,452	0.01	\$139,759	0.01	\$63,827	0.31%	\$2,823	0.01%	\$30,590	0.15%
Total	\$955,373	4.92%	\$1,100,593	5.15%	\$972,254	4.64%	\$851,809	4.12%	\$789,276	3.66%	\$986,494	4.81%

New College of Florida	2006-07		2007-08		2008-09		2009-10		2010-11		Estimated 2011-12	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
Museums & Galleries												
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%
Student Services												
EEO/Minority Students												
Positions	0.60		1.00		0.85		0.75		0.75		0.60	
Cost	\$59,594	0.31%	\$66,608	0.31%	\$72,639	0.35%	\$69,462	0.34%	\$111,749	0.52%	\$61,675	0.30%
Financial Aid												
Positions	3.00		3.00		3.00		3.00		3.00		3.50	
Cost	\$1,328,945	6.85%	\$1,335,751	6.25%	\$1,348,086	6.43%	\$1,363,882	6.60%	\$1,467,356	6.81%	\$1,290,597	6.29%
Career Placement												
Positions	2.00		2.00		2.00		1.50		1.50		1.50	
Cost	\$117,385	0.60%	\$110,745	0.52%	\$102,140	0.49%	\$87,243	0.42%	\$93,608	0.43%	\$90,055	0.44%
Other Student Services												
Positions	26.10		29.25		27.40		27.30		25.05		22.65	
Cost	\$1,793,314	9.24%	\$1,944,454	9.10%	\$2,194,918	10.48%	\$2,102,047	10.17%	\$1,982,507	9.20%	\$1,896,478	9.25%
Summary Student Services												
Total Positions	31.70		35.25		33.25		32.55		30.30		28.25	
Total	\$3,299,238	17.00%	\$3,457,558	16.18%	\$3,717,783	17.74%	\$3,622,634	17.52%	\$3,655,220	16.96%	\$3,338,805	16.28%
Intercollegiate Athletics												
Positions	0.00		0.00		0.00		0.00		0.00		0.00	
E&G Cost - Title IX	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
E&G Cost - Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Educational & General	\$19,403,037	100.00%	\$21,373,207	100.00%	\$20,952,606	100.00%	\$20,674,015	100.00%	\$21,556,193	100.00%	\$20,507,445	100.00%
Total Positions	216.76		238.08		226.25		211.59		212.54		211.82	

UF-IFAS	2006-07		2007-08		2008-09		2009-10		2010-11		Estimated 2011-12	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
Institutes & Research Centers												
Positions	1,023.60		907.45		843.93		786.63		803.72		810.68	
Cost	\$75,126,816	53.09%	\$81,735,684	54.98%	\$73,184,626	52.38%	\$71,486,103	52.98%	\$74,318,320	53.75%	\$76,175,962	52.80%
Plant Operations & Maintenance												
Positions	65.00		63.26		58.00		57.00		63.00		62.00	
Plant Administration	\$822,960	0.58%	\$851,938	0.57%	\$762,393	0.55%	\$768,832	0.57%	\$867,238	0.63%	\$818,136	0.57%
Utilities	\$7,839,543	5.54%	\$4,050,094	2.72%	\$8,698,915	6.23%	\$7,578,250	5.62%	\$7,636,110	5.52%	\$8,525,000	5.91%
Building Maintenance	\$4,251,358	3.00%	\$6,590,852	4.43%	\$4,753,603	3.40%	\$8,063,207	5.98%	\$5,829,695	4.22%	\$5,732,550	3.97%
Custodial Services	\$849,904	0.60%	\$0	0.00%	\$802,098	0.57%	\$540,301	0.40%	\$561,592	0.41%	\$800,000	0.55%
Total	\$13,763,765	9.73%	\$11,492,884	7.73%	\$15,017,009	10.75%	\$16,950,590	12.56%	\$14,894,635	10.77%	\$15,875,686	11.00%
Admin. Dir. & Support Services												
Positions	75.73		217.87		79.4		79.42		106.66		50.36	
General Administration	\$10,242,485	7.24%	\$11,955,090	8.04%	\$10,208,066	7.31%	\$6,782,382	5.03%	\$6,766,270	4.89%	\$7,709,558	5.34%
Agricultural Extension Services												
Positions	598.60		548.77		521.47		502.61		522.42		546.87	
Cooperative Extension Services	\$42,388,428	29.95%	\$43,489,720	29.25%	\$41,304,133	29.56%	\$39,716,740	29.43%	\$42,284,783	30.58%	\$44,514,051	30.85%
Total Educational & General	\$141,521,494	100.00%	\$148,673,378	100.00%	\$139,713,834	100.00%	\$134,935,815	100.00%	\$138,264,008	100.00%	\$144,275,257	100.00%
Total Positions	1,762.93		1,737.35		1,502.80		1,425.66		1,495.80		1,469.91	

UF-HSC	2006-07		2007-08		2008-09		2009-10		2010-11		Estimated 2011-12	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
Instruction & Research												
Positions	611.46		630.01		512.15		529.34		562.20		502.82	
General Academic Instruction	\$55,650,111	41.25%	\$57,245,284	41.97%	\$58,455,728	43.29%	\$61,595,496	43.57%	\$81,563,921	51.94%	\$71,185,129	47.45%
Individual or Project Research	\$5,169,151	3.83%	\$3,882,133	2.85%	\$2,701,629	2.00%	\$4,775,521	3.38%	\$2,812,693	1.79%	\$2,612,579	1.74%
Public Service	\$343,732	0.25%	\$378,965	0.28%	\$63,563	0.05%	\$42,309	0.03%	\$90,823	0.06%	\$44,414	0.03%
Computing Support	\$829,415	0.61%	\$741,940	0.54%	\$692,048	0.51%	\$843,081	0.60%	\$951,263	0.61%	\$0	0.00%
Academic Administration	\$6,881,815	5.10%	\$7,491,575	5.49%	\$7,304,211	5.41%	\$8,402,515	5.94%	\$12,312,824	7.84%	\$6,309,185	4.21%
Total	\$68,874,224	51.05%	\$69,739,897	51.13%	\$69,217,179	51.26%	\$75,658,922	53.52%	\$97,731,524	62.24%	\$80,151,307	53.42%
Plant Operations & Maintenance												
Positions	236.00		238.50		221.50		220.37		210.52		212.67	
Plant Administration	\$1,261,882	0.94%	\$1,160,375	0.85%	\$1,006,556	0.75%	\$4,032,878	2.85%	\$4,271,745	2.72%	\$5,915,899	3.94%
Utilities	\$14,521,702	10.76%	\$14,659,433	10.75%	\$17,109,055	12.67%	\$17,814,528	12.60%	\$16,994,594	10.82%	\$19,696,049	13.13%
Building Maintenance	\$8,368,554	6.20%	\$8,913,120	6.53%	\$8,465,512	6.27%	\$6,614,278	4.68%	\$6,107,035	3.89%	\$4,195,901	2.80%
Custodial Services	\$4,204,987	3.12%	\$4,287,791	3.14%	\$4,088,649	3.03%	\$3,776,982	2.67%	\$3,821,915	2.43%	\$4,018,961	2.68%
Total	\$28,357,125	21.02%	\$29,020,719	21.28%	\$30,669,772	22.71%	\$32,238,666	22.81%	\$31,195,289	19.87%	\$33,826,810	22.55%
Admin. Dir. & Support Services												
Positions	137.46		130.12		134.21		132.45		113.58		114.46	
General Administration	\$16,479,684	12.22%	\$16,634,549	12.20%	\$15,239,365	11.29%	\$14,742,119	10.43%	\$8,398,086	5.35%	\$15,891,253	10.59%
Teaching Hospital & Allied Clinics												
Positions	182.03		180.11		158.49		158.49		162.89		143.97	
Patient Services	\$17,921,857	13.28%	\$17,585,317	12.89%	\$15,753,373	11.67%	\$15,186,913	10.74%	\$16,431,794	10.46%	\$16,758,847	11.17%
Library/Audio Visual												
Positions	42.00		39.00		41.23		41.23		35.66		38.81	
Libraries	\$3,270,574	2.42%	\$3,420,098	2.51%	\$4,154,442	3.08%	\$3,533,958	2.50%	\$3,266,682	2.08%	\$3,404,708	2.27%
Audio Visual Services	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total	\$3,270,574	2.42%	\$3,420,098	2.51%	\$4,154,442	3.08%	\$3,533,958	2.50%	\$3,266,682	2.08%	\$3,404,708	2.27%
Total Educational & General	\$134,903,464	100.00%	\$136,400,580	100.00%	\$135,034,131	100.00%	\$141,360,578	100.00%	\$157,023,375	100.00%	\$150,032,925	100.00%
Total Positions	1,208.95		1,217.74		1,067.58		1,081.88		1,084.85		1,012.73	

USF-HSC	2006-07		2007-08		2008-09		2009-10		2010-11		Estimated 2011-12	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
Instruction & Research												
Positions	696.90		645.56		634.76		631.94		664.97		683.10	
General Academic Instruction	\$40,066,381	55.60%	\$48,060,542	65.88%	\$48,672,277	67.98%	\$52,551,469	69.44%	\$56,892,477	65.61%	\$71,303,654	66.35%
Individual or Project Research	\$12,502,674	17.35%	\$1,958,498	2.68%	\$2,374,366	3.32%	\$2,807,305	3.71%	\$3,878,585	4.47%	\$3,273,491	3.05%
Public Service	\$277,795	0.39%	\$194,094	0.27%	\$122,001	0.17%	\$93,605	0.12%	\$294,001	0.34%	\$54,004	0.05%
Academic Advising	\$0	0.00%	\$0	0.00%	\$394,296	0.55%	\$478,197	0.63%	\$527,989	0.61%	\$568,508	0.53%
Computing Support	\$3,112,495	4.32%	\$3,029,986	4.15%	\$3,002,444	4.19%	\$3,130,192	4.14%	\$3,792,829	4.37%	\$3,157,344	2.94%
Academic Administration	\$7,489,288	10.39%	\$11,381,994	15.60%	\$9,482,181	13.24%	\$9,021,968	11.92%	\$11,135,658	12.84%	\$18,239,668	16.97%
Total	\$63,448,633	88.05%	\$64,625,114	88.59%	\$64,047,565	89.45%	\$68,082,736	89.97%	\$76,521,540	88.25%	\$96,596,669	89.89%
Institutes & Research Centers												
Positions	3.05		1.00		0.00		0.00		0.00		0.00	
Cost	\$306,730	0.43%	\$154,396	0.21%	\$1,153	0.00%	\$0	0.00%	\$1,639	0.00%	\$0	0.00%
Plant Operations & Maintenance												
Positions	1.00		1.00		0.81		0.81		5.15		5.15	
Plant Administration	\$26,661	0.04%	\$64,095	0.09%	\$81,857	0.11%	\$82,817	0.11%	\$185,172	0.21%	\$201,345	0.19%
Utilities	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$620,859	0.72%	\$665,000	0.62%
Building Maintenance	\$0	0.00%	\$0	0.00%	\$180,838	0.25%	\$1,867	0.00%	\$528,357	0.61%	\$1,061,540	0.99%
Custodial Services	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$38,674	0.04%	\$65,191	0.06%
Total	\$26,661	0.04%	\$64,095	0.09%	\$262,695	0.37%	\$84,684	0.11%	\$1,373,062	1.58%	\$1,993,076	1.85%
Admin. Dir. & Support Services												
Positions	64.39		95.43		49.82		60.03		61.38		57.29	
General Administration	\$5,275,321	7.32%	\$5,200,070	7.13%	\$4,463,186	6.23%	\$5,033,763	6.65%	\$6,375,336	7.35%	\$6,581,526	6.12%
Teaching Hospital & Allied Clinics												
Positions	0.00		0.00		0.00		0.00		0.00		0.00	
Patient Services	\$0	0.00%	\$0	0.00%	\$37,121	0.05%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Library/Audio Visual												
Positions	29.50		28.16		26.42		21.50		21.65		20.64	
Libraries	\$3,001,641	4.17%	\$2,903,725	3.98%	\$2,787,282	3.89%	\$2,473,154	3.27%	\$2,437,818	2.81%	\$2,289,811	2.13%
Audio Visual Services	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total	\$3,001,641	4.17%	\$2,903,725	3.98%	\$2,787,282	3.89%	\$2,473,154	3.27%	\$2,437,818	2.81%	\$2,289,811	2.13%
Total Educational & General	\$72,058,986	100.00%	\$72,947,400	100.00%	\$71,599,002	100.00%	\$75,674,337	100.00%	\$86,709,395	100.00%	\$107,461,082	100.00%
Total Positions	794.84		771.15		711.81		714.28		753.15		766.18	

FSU-MS	2006-07		2007-08		2008-09		2009-10		2010-11		Estimated 2011-12	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
Instruction & Research												
Positions	334.25		336.72		340.19		338.19		341.02		334.17	
General Academic Instruction	\$25,947,838	87.01%	\$27,879,673	88.02%	\$31,160,186	86.60%	\$37,134,881	85.14%	\$37,627,358	83.02%	\$37,455,661	88.62%
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%	\$31,492	0.07%	\$363,300	0.80%	\$359,420	0.85%
Academic Advising	\$1,298,401	4.35%	\$1,031,672	3.26%	\$1,339,922	3.72%	\$2,196,899	5.04%	\$2,724,331	6.01%	\$1,368,698	3.24%
Computing Support	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Academic Administration	\$1,597,575	5.36%	\$1,785,791	5.64%	\$2,267,852	6.30%	\$2,292,509	5.26%	\$2,506,531	5.53%	\$2,046,229	4.84%
Total	\$28,843,814	96.72%	\$30,697,136	96.92%	\$34,767,960	96.62%	\$41,655,781	95.50%	\$43,221,520	95.36%	\$41,230,008	97.55%
Plant Operations & Maintenance												
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%
Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Admin. Dir. & Support Services												
Positions	0		0		0		0		0		0	
General Administration	\$0	0.00%	\$0	0.00%	\$29,399	0.08%	\$59,608	0.14%	\$52,372	0.12%	\$52,372	0.12%
Teaching Hospital & Allied Clinics												
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%
Library/Audio Visual												
Positions	7.00		7.00		7.00		8.00		8.00		8.00	
Libraries	\$978,040	3.28%	\$975,738	3.08%	\$1,185,579	3.29%	\$1,901,519	4.36%	\$2,051,845	4.53%	\$983,716	2.33%
Audio Visual Services	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total	\$978,040	3.28%	\$975,738	3.08%	\$1,185,579	3.29%	\$1,901,519	4.36%	\$2,051,845	4.53%	\$983,716	2.33%
Total Educational & General	\$29,821,854	100.00%	\$31,672,874	100.00%	\$35,982,938	100.00%	\$43,616,908	100.00%	\$45,325,737	100.00%	\$42,266,096	100.00%
Total Positions	341.25		343.72		347.19		346.19		349.02		342.17	

UCF-MS	2007-08		2008-09		2009-10		2010-11		Estimated 2011-12	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
Instruction & Research										
Positions	69.50		106.51		194.77		217.61		219.87	
General Academic Instruction	\$0	0.00%	\$7,690,550	86.69%	\$13,398,798	83.96%	\$16,984,305	82.57%	\$20,898,685	77.65%
Individual or Project Research	\$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%
Academic Advising	\$0	0.00%	\$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%	\$0	0.00%
Academic Administration	\$4,312,882	100.00%	\$1,181,254	13.31%	\$2,559,471	16.04%	\$3,586,207	17.43%	\$6,015,027	22.35%
Total	\$4,312,882	100.00%	\$8,871,804	100.00%	\$15,958,269	100.00%	\$20,570,512	100.00%	\$26,913,712	100.00%
Plant Operations & Maintenance										
Positions	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%
Utilities	\$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%
Custodial Services	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Admin. Dir. & Support Services										
Positions	0		0		0		0		0	
General Administration	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Teaching Hospital & Allied Clinics										
Positions	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%
Library/Audio Visual										
Positions	0.00		0.00		0.00		0.00		0.00	
Libraries	\$0	0.00%	\$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%	\$0	0.00%
Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Educational & General	\$4,312,882	100.00%	\$8,871,804	100.00%	\$15,958,269	100.00%	\$20,570,512	100.00%	\$26,913,712	100.00%
Total Positions	69.50		106.51		194.77		217.61		219.87	

FIU-MS	2007-08		2008-09		2009-10		2010-11		Estimated 2011-12	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
Instruction & Research										
Positions	39.17		81.24		120.52		161.46		169.35	
General Academic Instruction	\$1,863,816	36.45%	\$1,090,716	10.09%	\$6,154,707	32.12%	\$7,070,761	28.09%	\$9,322,691	30.07%
Individual or Project Research	\$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%
Academic Advising	\$0	0.00%	\$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%	\$0	0.00%
Academic Administration	\$3,167,795	61.95%	\$6,820,304	63.10%	\$8,880,165	46.34%	\$13,003,121	51.66%	\$16,824,746	54.27%
Total	\$5,031,611	98.40%	\$7,911,020	73.20%	\$15,034,872	78.46%	\$20,073,882	79.75%	\$26,147,437	84.33%
Plant Operations & Maintenance										
Positions	39.17		0.00		0.00		0.00		0.00	
Plant Administration	\$4,200	0.08%	\$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%
Building Maintenance	\$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%
Total	\$4,200	0.08%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Admin. Dir. & Support Services										
Positions	0.00		17.40		27.20		33.18		28.18	
General Administration	\$77,355	1.51%	\$2,161,089	20.00%	\$3,199,046	16.69%	\$4,029,269	16.01%	\$3,693,504	11.91%
Teaching Hospital & Allied Clinics										
Positions	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%
Library/Audio Visual										
Positions	0.00		6.50		7.50		8.50		8.50	
Libraries	\$0	0.00%	\$735,925	6.81%	\$928,007	4.84%	\$1,067,332	4.24%	\$1,163,638	3.75%
Audio Visual Services	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total	\$0	0.00%	\$735,925	6.81%	\$928,007	4.84%	\$1,067,332	4.24%	\$1,163,638	3.75%
Total Educational & General	\$5,113,166	100.00%	\$10,808,034	100.00%	\$19,161,925	100.00%	\$25,170,483	100.00%	\$31,004,579	100.00%
Total Positions	78.34		105.14		155.22		203.14		206.03	

**BOARD OF GOVERNORS
GENERAL OFFICE**

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

<u>APPROPRIATION CATEGORY</u>	<u>2010-2011 ACTUAL EXPENDITURES</u>	<u>2011-2012 ESTIMATED EXPENDITURES</u>
<u>EXECUTIVE DIRECTION & SUPPORT SERVICES:</u>		
SALARIES AND BENEFITS	\$4,518,584	\$4,580,488
OTHER PERSONAL SERVICES	\$39,596	\$34,373
EXPENSES	\$536,668	\$775,776
OPERATING CAPITAL OUTLAY	\$56,809	\$52,732
CONTRACTED SERVICES	\$168,657	\$54,982
HUMAN RESOURCES	\$21,113	\$20,837
TOTAL EXECUTIVE DIRECTION AND SUPPORT SERVICES	\$5,341,427	\$5,519,188
<u>TOTAL BY FUND</u>		
GENERAL REVENUE	\$3,225,999	\$4,539,676
FACILITIES CONSTRUCTION ADMINISTRATION TRUST FUND	\$761,033	\$959,512
FEDERAL GRANTS TRUST FUND	\$1,354,387	\$0
OPERATIONS AND MAINTENANCE TRUST FUND	\$8	\$20,000
TOTAL	\$5,341,427	\$5,519,188
TOTAL POSITIONS	53	52

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.

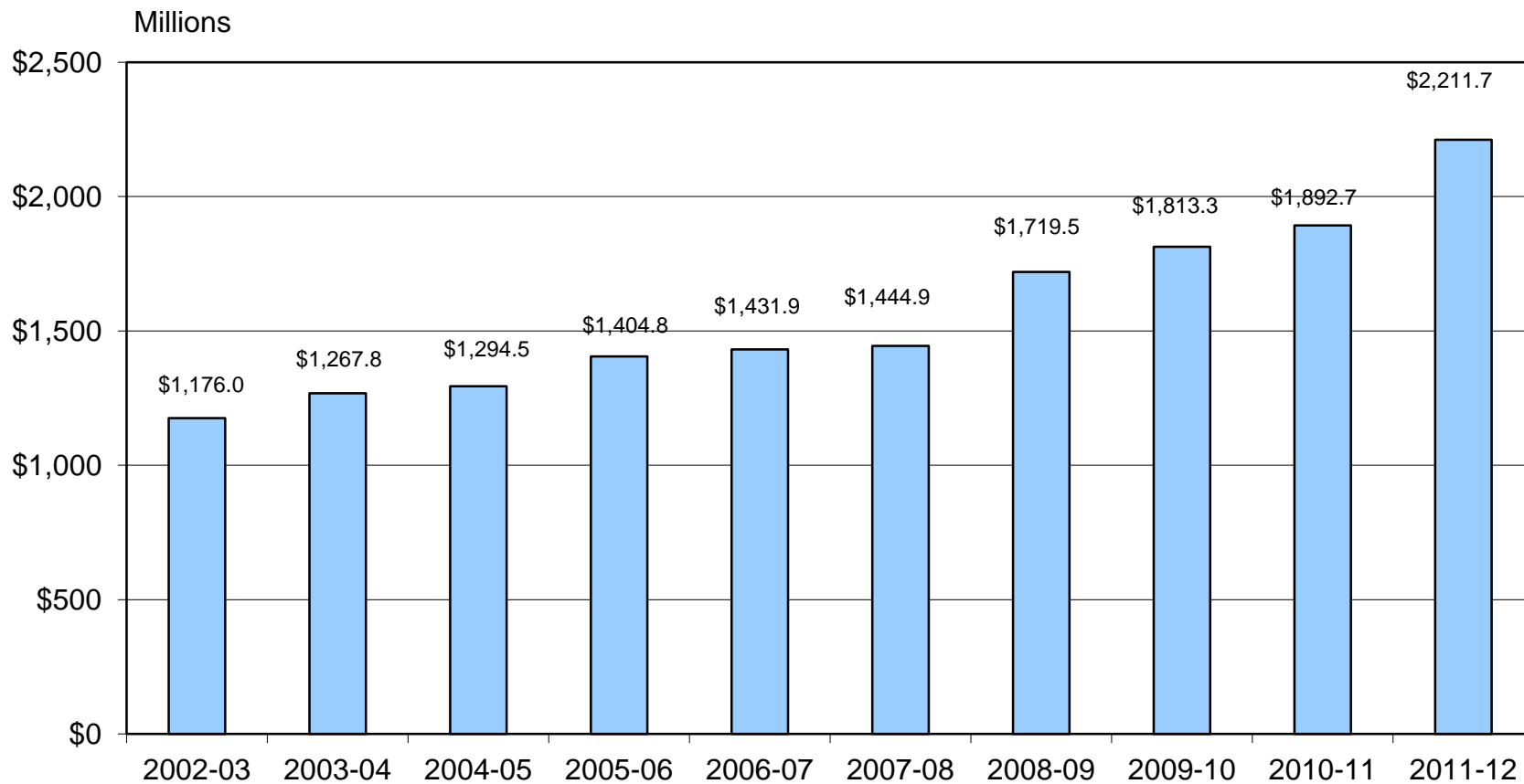
Each university has established budget to support anticipated grant activities for 2011-2012 and to cover encumbrances from June 30, 2011. A total budget for 2011-2012 of \$2,211,746,486, a 16.85 percent increase over actual 2010-2011 expenditures, has been established.

**STATE UNIVERSITY SYSTEM OF FLORIDA
CONTRACTS AND GRANTS
2011-2012**

UNIVERSITY	2010-2011 POSITIONS	2010-2011 ACTUAL EXPENDITURES	2011-2012 POSITIONS	2011-2012 ESTIMATED EXPENDITURES	EXPENDITURES % CHANGE FROM 2010-2011 TO 2011-2012
University of Florida	4,261.56	\$1,021,605,276	4,330.83	\$1,211,795,122	18.62%
Florida State University	900.67	\$195,015,895	839.01	\$225,271,136	15.51%
Florida A&M University	590.16	\$55,271,357	590.46	\$49,853,532	-9.80%
University of South Florida	1,543.58	\$305,640,232	1,512.70	\$380,000,000	24.33%
Florida Atlantic University	612.37	\$47,323,819	607.61	\$55,868,134	18.05%
University of West Florida	98.01	\$19,690,176	100.18	\$19,871,601	0.92%
University of Central Florida	705.03	\$130,104,487	735.35	\$152,517,750	17.23%
Florida International University	856.08	\$86,572,638	875.88	\$89,111,164	2.93%
University of North Florida	223.34	\$14,075,532	223.34	\$11,649,400	-17.24%
Florida Gulf Coast University	128.88	\$15,502,218	128.88	\$13,550,090	-12.59%
New College of Florida	6.71	\$1,931,466	6.68	\$2,258,557	16.93%
Totals :	9,926.39	\$1,892,733,096	9,950.92	\$2,211,746,486	16.85%

State University System of Florida Contracts and Grant Expenditures

Actual 2002-03 through 2010-11; Estimated 2011-12



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 2011-2012 of \$1,218,248,991, a 15.6 percent increase over actual 2010-2011 expenditures, has been established.

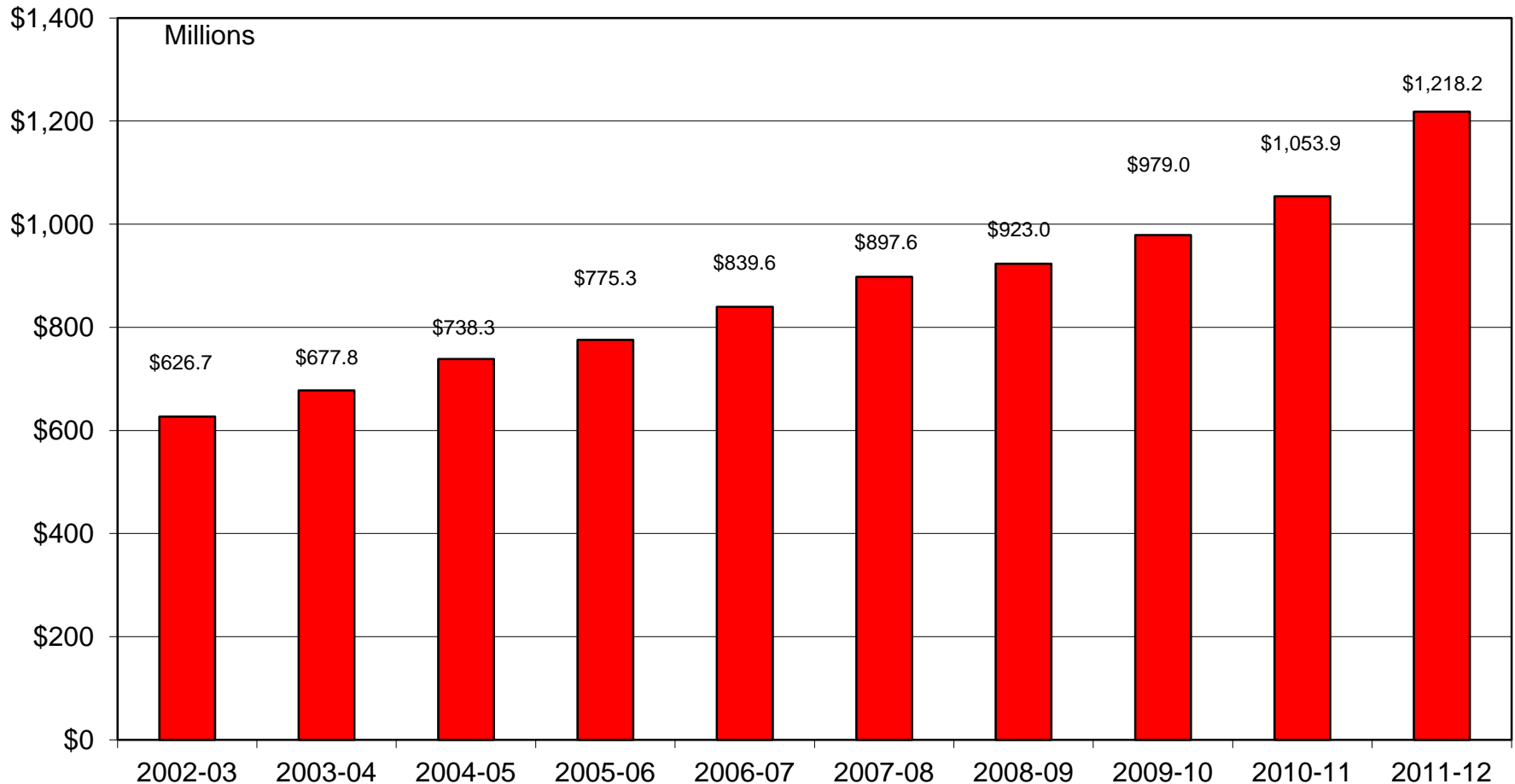
**STATE UNIVERSITY SYSTEM OF FLORIDA
AUXILIARY ENTERPRISES
2011-2012**

UNIVERSITY	2010-2011 POSITIONS	2010-2011 ACTUAL EXPENDITURES	2011-2012 POSITIONS	2011-2012 ESTIMATED EXPENDITURES	EXPENDITURES % CHANGE FROM 2010-2011 TO 2011-2012
University of Florida	1,622.37	\$322,039,187	1,549.30	\$338,254,487	5.04%
Florida State University	1,086.68	\$180,919,052	1,118.29	\$206,140,248	13.94%
Florida A&M University	151.83	\$20,695,995	154.72	\$27,768,586	34.17%
University of South Florida	848.92	\$128,022,768	861.07	\$150,967,068	17.92%
Florida Atlantic University	427.98	\$67,814,574	436.28	\$89,291,123	31.67%
University of West Florida	94.15	\$14,394,299	94.30	\$16,697,610	16.00%
University of Central Florida	594.28	\$127,547,949	611.76	\$172,101,864	34.93%
Florida International University	826.01	\$127,641,069	883.57	\$140,330,571	9.94%
University of North Florida	238.86	\$32,982,211	238.86	\$37,912,658	14.95%
Florida Gulf Coast University	123.63	\$26,773,354	123.63	\$32,585,634	21.71%
New College of Florida	25.05	\$5,050,113	25.80	\$6,199,142	22.75%
Totals :	6,039.76	\$1,053,880,571	6,097.58	\$1,218,248,991	15.60%

State University System of Florida

Auxiliary Expenditures

Actual 2002-2003 through 2010-2011; Estimated 2011-2012



LOCAL FUNDS

**STATE UNIVERSITY SYSTEM OF FLORIDA
LOCAL FUNDS
2011-2012**

	2010-2011 ACTUAL <u>EXPENDITURES</u>	2011-2012 ESTIMATED <u>EXPENDITURES</u>	EXPENDITURES % CHANGE FROM 2010-2011 <u>TO 2011-2012</u>
Student Activity	\$91,005,264	\$105,086,638	15.47%
Student Financial Aid	\$1,879,892,526	\$2,001,239,240	6.45%
Concessions	\$3,457,264	\$3,710,155	7.31%
Intercollegiate Athletics	\$282,657,898	\$282,902,880	0.09%
Technology Fee	\$30,988,629	\$64,894,433	109.41%
Board Approved Fees	\$0	\$3,727,749	100.00%
Self-Insurance Programs	\$31,180,417	\$35,159,342	12.76%
Total	<u>\$2,319,181,998</u>	<u>\$2,496,720,437</u>	<u>7.66%</u>

The Local Funds budget entity for the Universities contains operating resources for the six specific areas above. The Universities have established budget to support anticipated growth for these operations. A total estimated budget for 2011-2012 of \$2,496,720,437, a 7.7 percent increase over actual 2010-2011 expenditures, has been established.

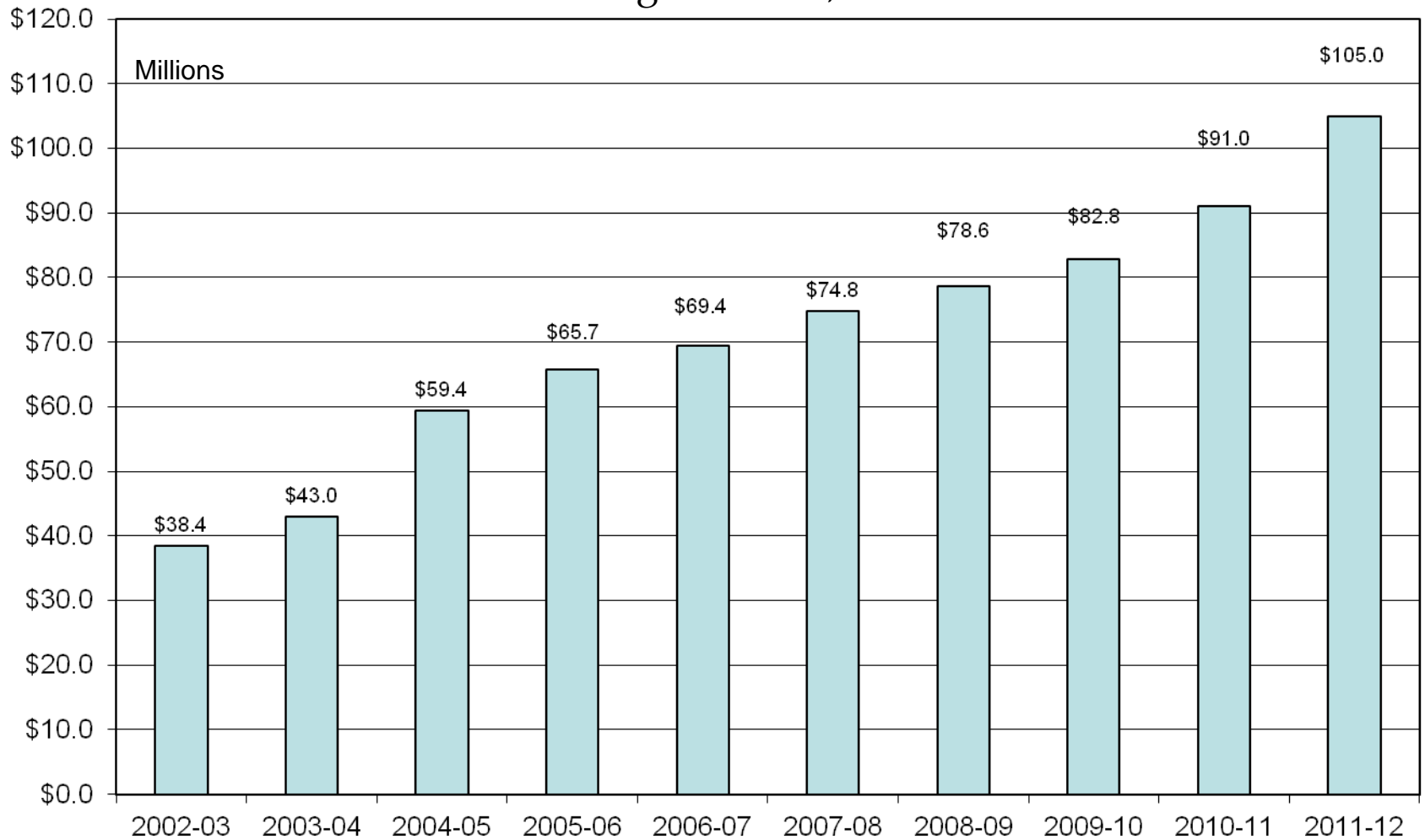
**STATE UNIVERSITY SYSTEM OF FLORIDA
STUDENT ACTIVITIES
2011-2012**

<u>UNIVERSITY</u>	2010-2011 ACTUAL <u>EXPENDITURES</u>	2011-2012 ESTIMATED <u>EXPENDITURES</u>	EXPENDITURES % CHANGE FROM 2010-2011 <u>TO 2011-2012</u>
University of Florida	\$14,774,212	\$15,745,661	6.58%
Florida State University	\$16,455,846	\$20,627,859	25.35%
Florida A&M University	\$3,350,158	\$3,374,837	0.74%
University of South Florida	\$12,525,011	\$14,054,787	12.21%
Florida Atlantic University	\$5,211,468	\$5,195,325	-0.31%
University of West Florida	\$3,312,061	\$3,063,603	-7.50%
University of Central Florida	\$15,971,942	\$19,919,638	24.72%
Florida International University	\$6,343,429	\$7,625,524	20.21%
University of North Florida	\$9,017,959	\$11,217,925	24.40%
Florida Gulf Coast University	\$3,617,455	\$3,830,233	5.88%
New College of Florida	\$425,723	\$431,246	1.30%
	-----	-----	-----
Total	\$91,005,264	\$105,086,638	15.47%
	=====	=====	=====

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.

State University System of Florida Student Activities

Actual 2002-03 through 2010-11; Estimated 2011-12



**STATE UNIVERSITY SYSTEM OF FLORIDA
STUDENT FINANCIAL AID
2011-2012**

<u>UNIVERSITY</u>	<u>2010-2011 ACTUAL EXPENDITURES</u>	<u>2011-2012 ESTIMATED EXPENDITURES</u>	<u>EXPENDITURES % CHANGE FROM 2010-2011 TO 2011-2012</u>
University of Florida	\$435,448,544	\$422,355,891	-3.01%
Florida State University	\$148,244,905	\$156,572,417	5.62%
Florida A&M University	\$62,499,679	\$65,989,256	5.58%
University of South Florida	\$388,308,375	\$377,200,000	-2.86%
Florida Atlantic University	\$168,194,731	\$170,242,607	1.22%
University of West Florida	\$70,114,970	\$79,000,000	12.67%
University of Central Florida	\$402,636,082	\$526,837,052	30.85%
Florida International University	\$140,312,826	\$139,590,711	-0.51%
University of North Florida	\$40,537,121	\$38,595,559	-4.79%
Florida Gulf Coast University	\$19,427,745	\$20,791,646	7.02%
New College of Florida	\$4,167,548	\$4,064,101	-2.48%
	-----	-----	-----
Total	\$1,879,892,526	\$2,001,239,240	6.45%
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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."

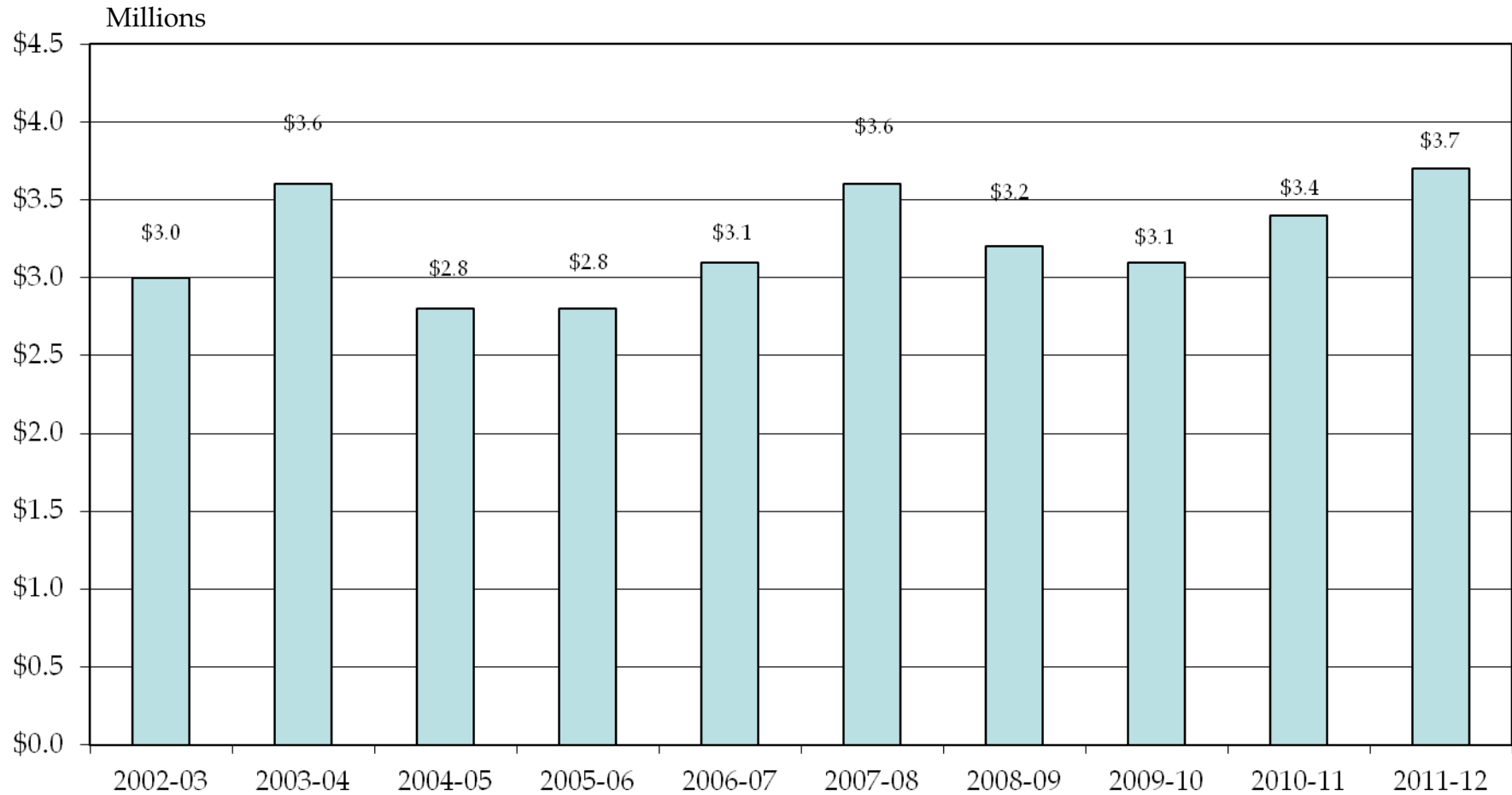
**STATE UNIVERSITY SYSTEM OF FLORIDA
CONCESSIONS
2011-2012**

<u>UNIVERSITY</u>	2010-2011 ACTUAL EXPENDITURES	2011-2012 ESTIMATED EXPENDITURES	EXPENDITURES % CHANGE FROM 2010-2011 TO 2011-2012
University of Florida	\$654,472	\$627,141	-4.18%
Florida State University	\$616,816	\$533,591	-13.49%
Florida A&M University	\$209,631	\$196,518	-6.26%
University of South Florida	\$525,194	\$648,527	23.48%
Florida Atlantic University	\$246,332	\$300,250	21.89%
University of West Florida	\$150,524	\$150,046	-0.32%
University of Central Florida	\$353,910	\$420,000	18.67%
Florida International University	\$454,190	\$547,508	20.55%
University of North Florida	\$202,907	\$224,574	10.68%
Florida Gulf Coast University	\$39,055	\$60,000	53.63%
New College of Florida	\$4,233	\$2,000	-52.75%
Total	<u>\$3,457,264</u>	<u>\$3,710,155</u>	<u>7.31%</u>

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

State University System of Florida Concession Expenditures

Actual 2002-03 through 2010-11; Estimated 2011-12



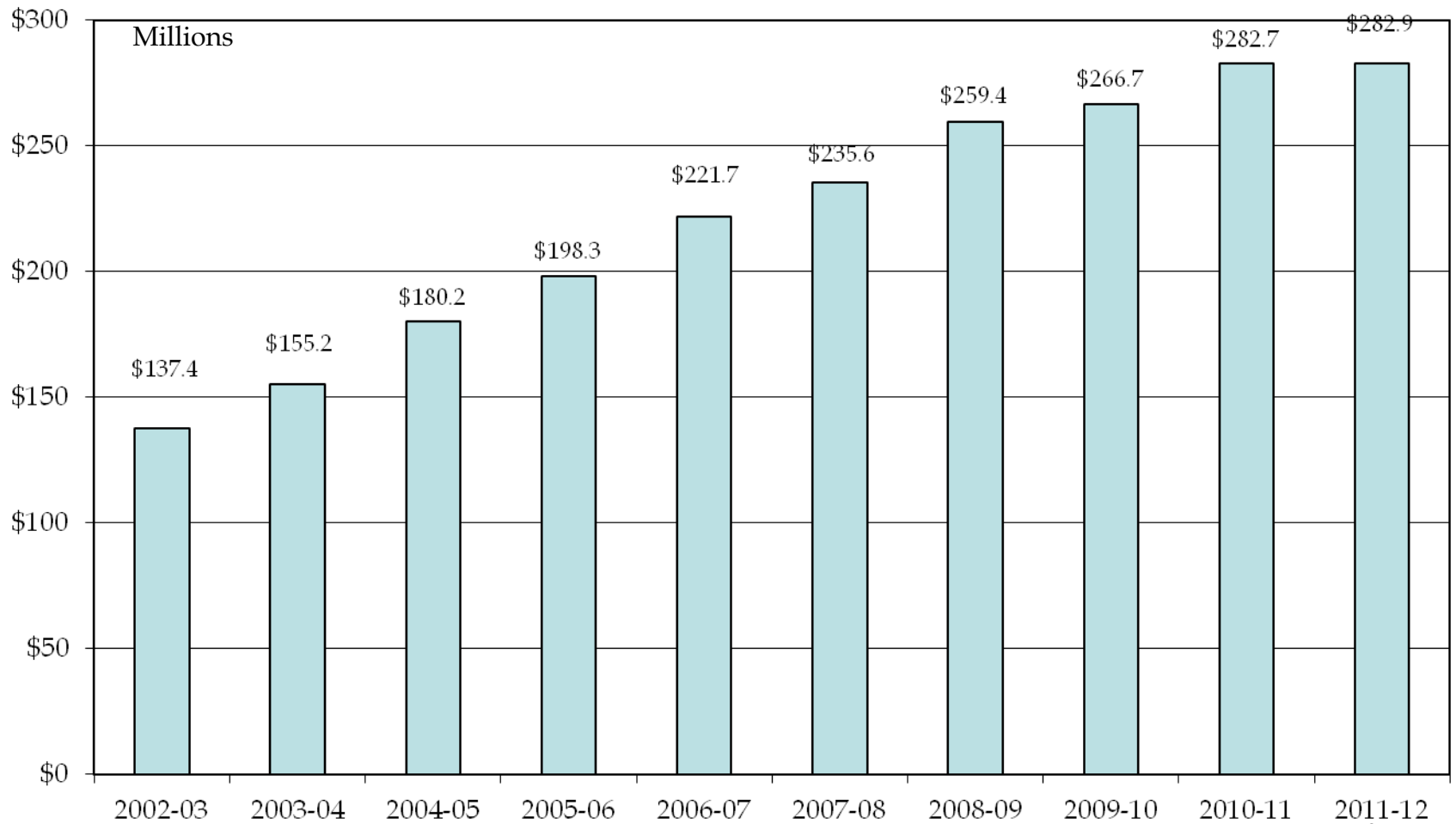
**STATE UNIVERSITY SYSTEM OF FLORIDA
INTERCOLLEGIATE ATHLETICS
2011-2012**

<u>UNIVERSITY</u>	2010-2011 ACTUAL <u>EXPENDITURES</u>	2011-2012 ESTIMATED <u>EXPENDITURES</u>	EXPENDITURES
			<u>% CHANGE FROM 2010-2011 TO 2011-2012</u>
University of Florida	\$103,177,857	\$93,013,657	-9.85%
Florida State University	\$47,891,012	\$53,443,145	11.59%
Florida A&M University	\$9,414,769	\$9,238,687	-1.87%
University of South Florida	\$34,064,478	\$35,572,578	4.43%
Florida Atlantic University	\$13,898,106	\$14,383,211	3.49%
University of West Florida	\$3,512,362	\$3,255,024	-7.33%
University of Central Florida	\$35,864,401	\$36,504,636	1.79%
Florida International University	\$21,191,308	\$22,642,020	6.85%
University of North Florida	\$7,040,093	\$7,616,003	8.18%
Florida Gulf Coast University	\$6,603,512	\$7,233,919	9.55%
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Total	\$282,657,898	\$282,902,880	0.09%
	=====	=====	=====

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

State University System of Florida Intercollegiate Athletic Expenditures

Actual 2002-03 through 2010-11; Estimated 2011-12



**STATE UNIVERSITY SYSTEM OF FLORIDA
TECHNOLOGY FEE
2011-2012**

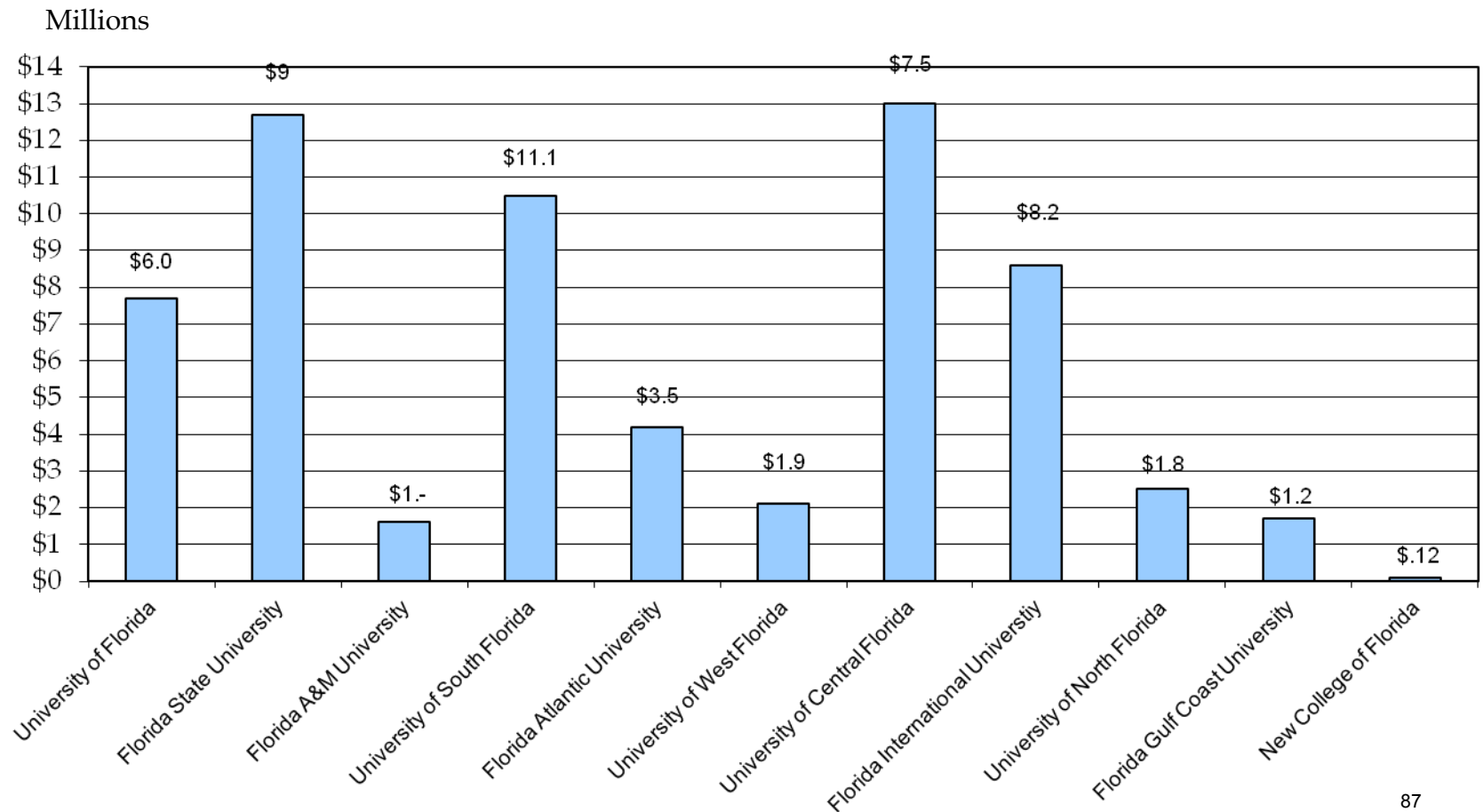
<u>UNIVERSITY</u>	2010-2011 ACTUAL <u>EXPENDITURES</u>	2011-2012 ESTIMATED <u>EXPENDITURES</u>	EXPENDITURES % CHANGE FROM 2010-2011 <u>TO 2011-2012</u>
University of Florida	\$3,764,122	\$7,748,227	105.84%
Florida State University	\$2,046,359	\$12,723,181	521.75%
Florida A&M University	\$303,481	\$1,600,012	427.22%
University of South Florida	\$5,419,158	\$10,487,366	93.52%
Florida Atlantic University	\$2,146,457	\$4,200,000	95.67%
University of West Florida	\$1,319,505	\$2,075,000	57.26%
University of Central Florida	\$6,269,817	\$13,000,000	107.34%
Florida International University	\$6,700,030	\$8,634,982	28.88%
University of North Florida	\$1,436,355	\$2,547,364	77.35%
Florida Gulf Coast University	\$1,449,062	\$1,745,000	20.42%
New College of Florida	\$134,283	\$133,301	-0.73%
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Total	\$30,988,629	\$64,894,433	109.41%
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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

2011-12 Estimated Expenditures

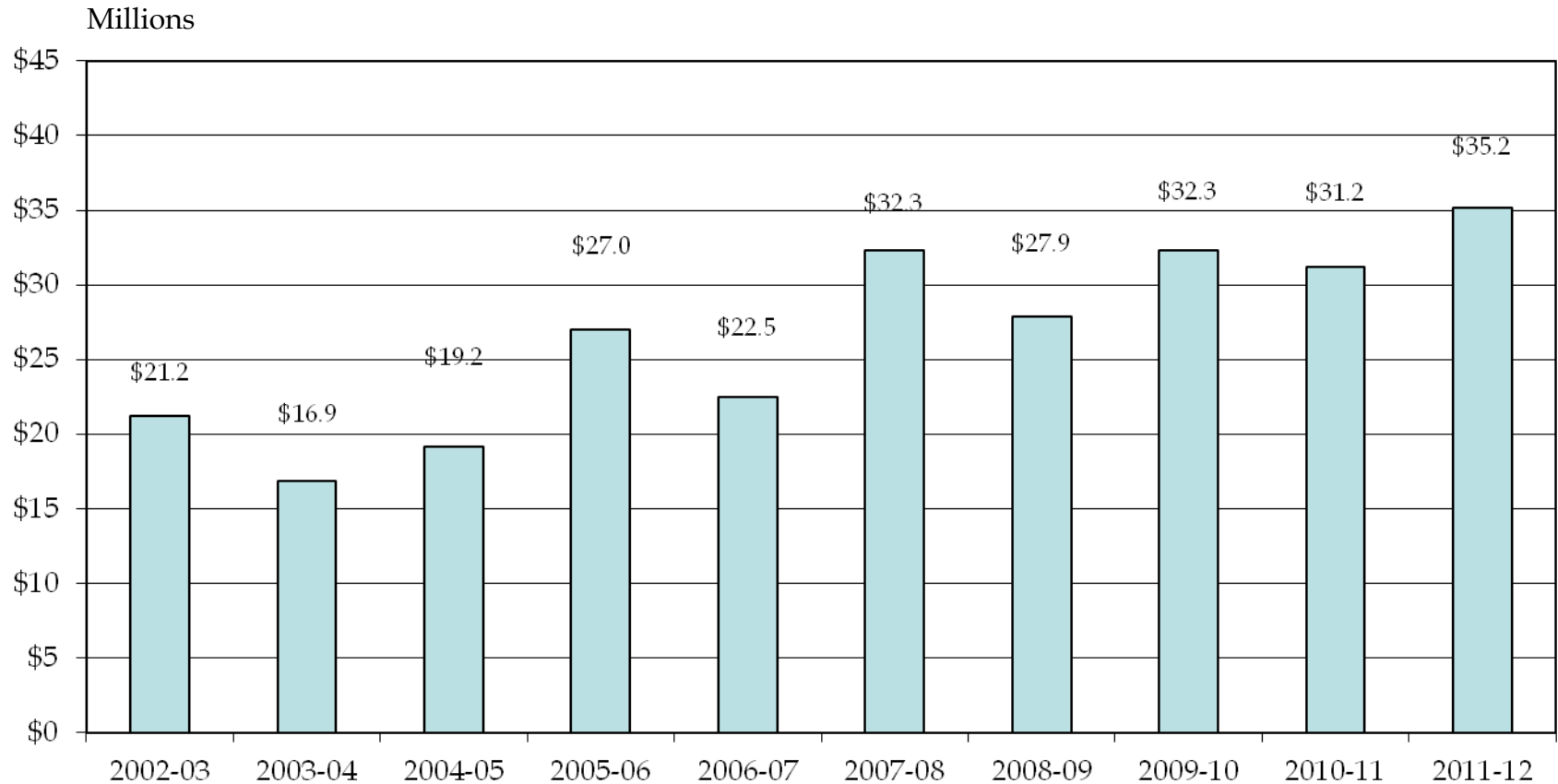


**STATE UNIVERSITY SYSTEM OF FLORIDA
SELF-INSURANCE PROGRAMS
2011-2012**

<u>UNIVERSITY</u>	2010-2011 ACTUAL <u>EXPENDITURES</u>	2011-2012 ESTIMATED <u>EXPENDITURES</u>	EXPENDITURE % CHANGE FROM 2010-2011 <u>TO 2011-2012</u>
University of Florida	\$26,872,999	\$28,133,231	4.69%
University of South Florida	\$4,119,738	\$6,480,864	57.31%
University of Central Florida	\$186,378	\$285,247	53.05%
Florida International University	\$1,302	\$260,000	19869.28%
	-----	-----	-----
Total	\$31,180,417	\$35,159,342	12.76%
	=====	=====	=====

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 2002-03 through 2010-11; Estimated 2011-12



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 2011-2012 Faculty Practice Plan expenditures for the system is \$343,786,465.

The University of Florida (UF) has established a Faculty Practice Plan budget for 2011-2012 of \$227,578,766, a 16.23 percent increase over actual 2010-2011 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.

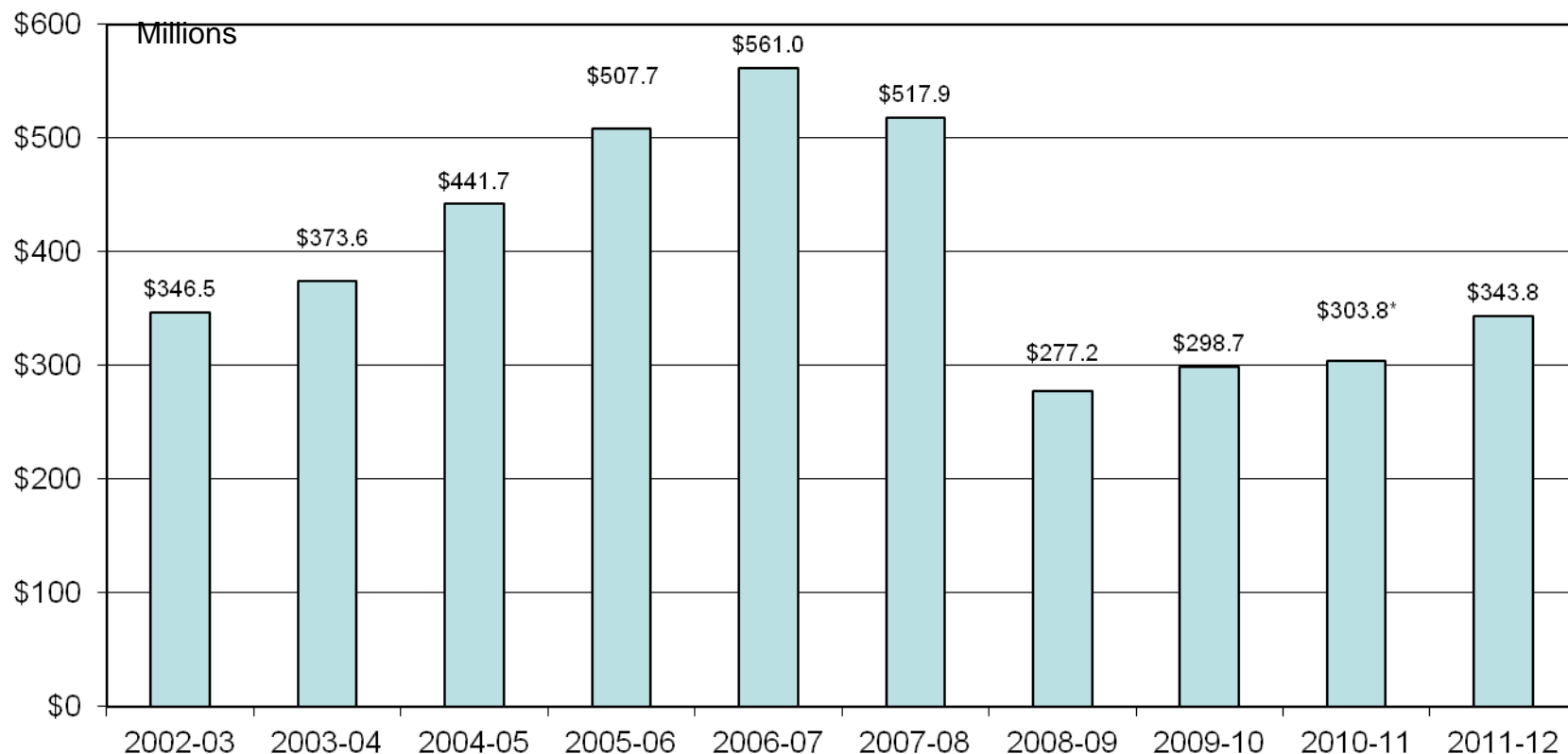
The University of South Florida has established a total budget for 2011-2012 of \$101,867,763, which represents a 1.43 percent increase from actual 2010-2011 expenditures. Florida State University has established a total budget for 2011-2012 of \$6,650,109, an increase of 8.32 percent over actual 2010-2011 expenditures. The University of Central Florida has established a total budget for 2011-2012 of \$6,442,991 an increase of 5.09 percent over actual 2010-2011 expenditures. Florida International University has established a total budget for 2011-2012 of \$1,246,836, an increase of 427.31 percent over actual 2010-2011 expenditures.

**STATE UNIVERSITY SYSTEM OF FLORIDA
FACULTY PRACTICE PLANS
2011-2012 OPERATING BUDGET
DETAIL SUMMARY**

EXPENDITURE CATEGORY	UF HEALTH SCIENCE CENTER		FSU MEDICAL SCHOOL		USF HEALTH SCIENCE CENTER		UCF MEDICAL SCHOOL		FIU MEDICAL SCHOOL	
	2010-11 ACTUAL	2011-12 ESTIMATE	2010-11 ACTUAL	2011-12 ESTIMATE	2010-11 ACTUAL	2011-12 ESTIMATE	2010-11 ACTUAL	2011-12 ESTIMATE	2010-11 ACTUAL	2011-12 ESTIMATE
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SALARIES AND BENEFITS	\$ 63,395,329	\$ 73,965,000	\$ 3,874,508	\$ 4,276,483	\$ 69,633,363	\$ 75,078,889	\$ 202,056	\$ 3,020,687	\$ -	\$ -
OTHER PERSONAL SERVICES	\$ -	\$ -	\$ 2,212,685	\$ 2,307,783	\$ 164,017	\$ 95,555	\$ 14,390	\$ -	\$ 121,803	\$ -
EXPENSES	\$ 128,725,534	\$ 149,108,387	\$ 51,920	\$ 65,843	\$ 30,637,846	\$ 26,693,319	\$ 603,966	\$ 3,422,304	\$ 112,932	\$ 1,190,388
OPERATING CAPITAL OUTLAY	\$ 3,639,044	\$ 4,470,379	\$ -	\$ -	\$ -	\$ -	\$ 441,921	\$ -	\$ -	\$ 27,875
DEBT SERVICE	\$ 34,272	\$ 35,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,715	\$ 28,573
FINANCING EXPENSE	\$ 1,408	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL:	\$ 195,795,587	\$ 227,578,766	\$ 6,139,113	\$ 6,650,109	\$ 100,435,226	\$ 101,867,763	\$ 1,262,333	\$ 6,442,991	\$ 236,450	\$ 1,246,836
	=====	=====	=====	=====	=====	=====	=====	=====	=====	=====

State University System of Florida Faculty Practice Plan Expenditures UF-HSC, USF-HSC, and FSU, UCF & FIU Medical Schools

Actual 2002-03 through 2010-11; Estimated 2011-12



* 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.