

State University System of Florida

OPERATING BUDGET

Summary

Fiscal Year 2012-2013



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

OVERVIEW

2012-2013 OPERATING BUDGET OVERVIEW

Pursuant to Section 1011.40(2), Florida Statutes, and House Bill 5001, each President has prepared and received approval from their University Board of Trustees for a 2012-2013 operating budget.

The 2012-2013 operating budgets for the state universities were approved by the Board of Governors at their September 13, 2012, meeting.

The universities have developed their operating budgets for each budget entity in accordance with statutory authority, the 2012 General Appropriations Act (GAA), Board of Governors Regulation 9.007, and the information contained in the 2012-2013 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 2012-2013.

The Education and General (E&G) budget entity reflects the allocation of funds appropriated by the 2012 Legislature and includes previously appropriated trust funds. For 2012-2013 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 (Florida Polytechnic University).

For the 2012-2013 academic year, base undergraduate student tuition will remain unchanged from the 2011-2012 rate of \$103.32 per student credit hour.

Although base funding support for the state university system has been reduced, the 2012-2013 funded enrollment plan remains approximately the same. Funded enrollment for 2011-2012 was 194,599 full-time equivalent (FTE) students and medical professionals, while 2012-2013 funded enrollments are 194,520 FTE students and medical professionals.

During the 2012-2013 academic year, eleven of the state universities will be charging a tuition differential fee. Tuition differential collections are expected to provide approximately \$240 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, additional course offerings and course sections, and other undergraduate educational resources.

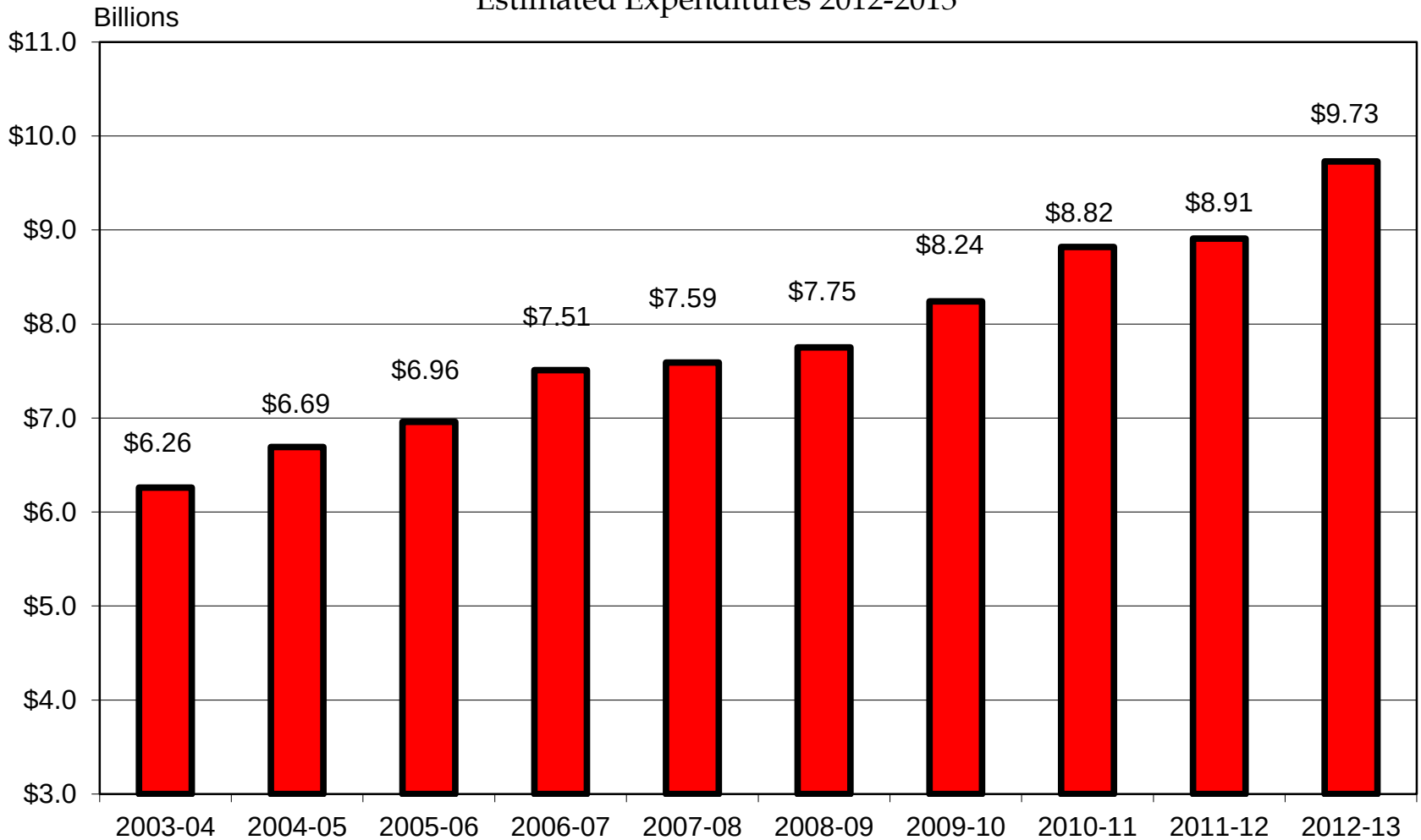
The University of Central Florida and Florida International University have been appropriated state resources of \$1.95 million for year six of their medical school implementations. Florida Atlantic University was provided a separate appropriation (from the main campus) for 2012-13 of \$12.9 million for the second full year of their new medical school.

The University of South Florida was provided \$10 million in Senate Bill 1994 for the teach-out of existing USF Polytechnic students who choose to complete their degree programs at USF. Also in SB 1994 is \$6 million for the College of Pharmacy program at the USF Health Science Center.

Pursuant to Section 1011.905, Florida Statutes, and House Bill 7135, for the 2012-13 fiscal year the Board of Governors shall award up to \$15 million to the state universities applying for performance funding according to rankings on certain outcome-based performance measures.

State University System of Florida All Budget Entities

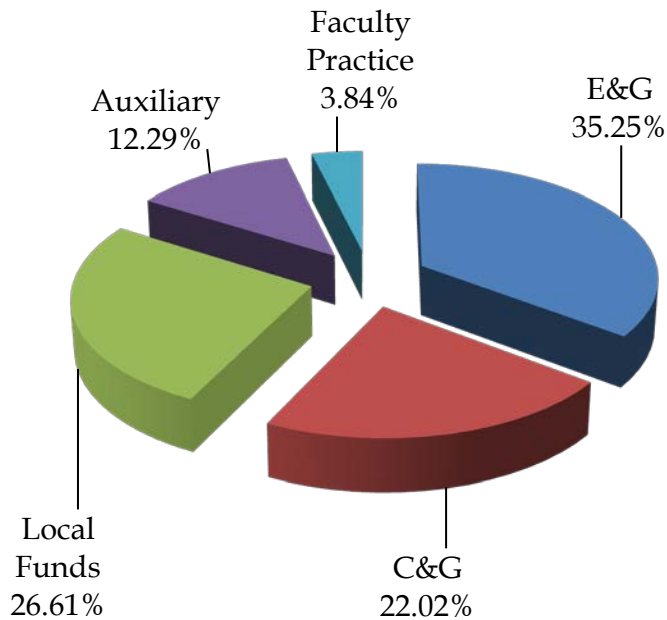
Actual Expenditures 2003-2004 through 2011-2012
Estimated Expenditures 2012-2013



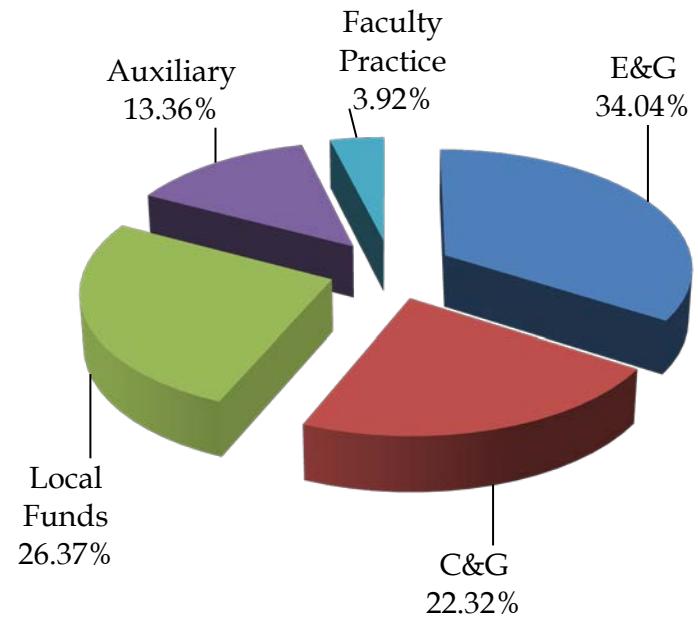
Includes special units, contracts & grants, auxiliaries, local funds, and faculty practice plans.

Operating Funds

Percentage of Total Expenditures by Budget Entity



Total Expenditures: \$8,912,875,233
Actual 2011-2012



Total Expenditures: \$9,735,446,901
Estimated 2012-2013

**STATE UNIVERSITY SYSTEM OF FLORIDA
2012-2013 OPERATING BUDGETS**

<u>BUDGET ENTITY</u>	2011-2012 ACTUAL <u>EXPENDITURES</u>	2012-2013 ESTIMATED <u>EXPENDITURES</u>
<u>GENERAL APPROPRIATIONS ACT</u>		
EDUCATIONAL & GENERAL		
UNIVERSITIES	\$ 2,656,196,175	\$ 2,726,610,345
UF-IFAS	\$ 136,119,699	\$ 153,280,435
UF-HEALTH SCIENCE CENTER	\$ 145,696,319	\$ 149,471,213
FSU MEDICAL SCHOOL	\$ 40,472,963	\$ 42,459,275
USF-HEALTH SCIENCE CENTER	\$ 86,302,952	\$ 118,302,884
UCF MEDICAL SCHOOL	\$ 24,061,990	\$ 31,143,567
FIU MEDICAL SCHOOL	\$ 28,681,202	\$ 36,400,858
FAU MEDICAL SCHOOL	\$ 12,202,644	\$ 16,975,383
MOFFITT CANCER CENTER	\$ 9,583,007	\$ 10,576,930
HUMAN AND MACHINE COGNITION	\$ 1,457,864	\$ 2,739,184
DISTANCE LEARNING	\$ 573,859	\$ 10,963,647
PERFORMANCE BASED FUNDING/ UNALLOCATED	\$ -	\$ 15,000,000
SUB-TOTAL	\$ 3,141,348,674	\$ 3,313,923,721
<u>OTHER STATUTORY AUTHORIZED</u>		
CONTRACTS & GRANTS	\$ 1,962,379,325	\$ 2,172,787,882
AUXILIARY ENTERPRISES	\$ 1,095,124,329	\$ 1,300,253,977
LOCAL FUNDS		
STUDENT ACTIVITY	\$ 94,857,574	\$ 110,405,521
INTERCOLLEGIATE ATHLETICS	\$ 295,711,229	\$ 294,640,365
CONCESSIONS	\$ 3,280,603	\$ 4,113,568
STUDENT FINANCIAL AID	\$ 1,897,354,177	\$ 2,053,279,114
TECHNOLOGY FEE	\$ 42,446,325	\$ 69,599,497
BOARD-APPROVED FEES	\$ 2,407,115	\$ 4,497,920
SELF-INSURANCE PROGRAMS	\$ 35,460,381	\$ 30,514,502
UF-FACULTY PRACTICE PLANS	\$ 222,802,356	\$ 253,780,406
FSU-FACULTY PRACTICE PLANS	\$ 6,511,011	\$ 8,425,794
USF-FACULTY PRACTICE PLANS	\$ 110,473,344	\$ 114,393,325
UCF-FACULTY PRACTICE PLANS	\$ 2,075,361	\$ 4,581,456
FIU-FACULTY PRACTICE PLANS	\$ 643,429	\$ 249,853
SUB-TOTAL	\$ 5,771,526,559	\$ 6,421,523,180
<u>SUMMARY</u>	<u>\$ 8,912,875,233</u>	<u>\$ 9,735,446,901</u>

STATE UNIVERSITY SYSTEM OF FLORIDA
TOTAL POSITIONS AND EXPENDITURES
2011-2012 AND 2012-2013

	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 2011-2012												
UNIVERSITY OF FLORIDA	4,458.45	\$ 524,595,506	4,412.75	\$ 1,075,100,893	1,566.21	\$ 333,401,920	152.73	\$ 552,152,515			10,590.14	\$ 2,485,250,834
FLORIDA STATE UNIVERSITY	3,697.21	\$ 358,782,164	870.94	\$ 188,083,314	1,159.42	\$ 186,556,714	340.95	\$ 208,904,815			6,068.52	\$ 942,327,007
FLORIDA A&M UNIVERSITY	1,281.33	\$ 143,718,626	398.49	\$ 54,064,567	155.96	\$ 22,200,051	74.20	\$ 67,413,694			1,909.98	\$ 287,396,938
UNIVERSITY OF SOUTH FLORIDA	3,153.42	\$ 361,627,739	1,854.53	\$ 309,631,943	959.20	\$ 136,665,179	215.34	\$ 444,874,605			6,182.49	\$ 1,252,799,466
FLORIDA ATLANTIC UNIVERSITY	2,814.85	\$ 238,985,750	607.61	\$ 48,718,106	437.13	\$ 59,545,127	143.39	\$ 208,769,851			4,002.98	\$ 556,018,834
UNIVERSITY OF WEST FLORIDA	876.68	\$ 83,145,075	100.18	\$ 18,355,005	94.30	\$ 15,208,040	61.83	\$ 84,562,118			1,132.99	\$ 201,270,238
UNIVERSITY OF CENTRAL FLORIDA	3,845.88	\$ 371,799,087	735.35	\$ 149,848,597	611.76	\$ 116,221,223	257.90	\$ 491,662,088			5,450.89	\$ 1,129,530,995
FLORIDA INTERNATIONAL UNIVERSITY	3,516.80	\$ 340,626,386	743.51	\$ 87,518,180	975.66	\$ 156,387,266	166.00	\$ 179,767,448			5,401.97	\$ 764,299,280
UNIVERSITY OF NORTH FLORIDA	1,316.76	\$ 123,972,985	219.55	\$ 12,200,852	254.80	\$ 34,158,980	163.87	\$ 59,420,203			1,954.98	\$ 229,753,020
FLORIDA GULF COAST UNIVERSITY	846.84	\$ 88,519,632	85.49	\$ 16,950,090	127.15	\$ 29,365,269	57.94	\$ 34,137,506			1,117.42	\$ 168,972,497
NEW COLLEGE OF FLORIDA	211.82	\$ 20,423,225	6.67	\$ 1,907,778	25.80	\$ 5,414,560	4.40	\$ 4,392,180			248.69	\$ 32,137,743
FLORIDA POLYTECHNIC UNIVERSITY	0.00	\$ -	0.00	\$ -	0.00	\$ -	0.00	\$ -			0.00	\$ -
SELF INSURANCE PROGRAMS (MEDICAL SCHOOLS)							\$ 35,460,381				0.00	\$ 35,460,381
DISTANCE LEARNING		\$ 573,859									0.00	\$ 573,859
MOFFITT CANCER CENTER		\$ 9,583,007									0.00	\$ 9,583,007
HUMAN AND MACHINE COGNITION		\$ 1,457,864									0.00	\$ 1,457,864
UF - INSTITUTE OF FOOD AND AGRICULTURAL SERVICES	1,441.89	\$ 136,119,699									1,441.89	\$ 136,119,699
UF HEALTH SCIENCE CENTER	1,011.52	\$ 145,696,319							\$ 222,802,356		1,011.52	\$ 368,498,675
FSU MEDICAL SCHOOL	343.08	\$ 40,472,963							\$ 6,511,011		343.08	\$ 46,983,974
USF HEALTH SCIENCE CENTER	760.12	\$ 86,302,952							\$ 110,473,344		760.12	\$ 196,776,296
UCF MEDICAL SCHOOL	219.87	\$ 24,061,990							\$ 2,075,361		219.87	\$ 26,137,351
FIU MEDICAL SCHOOL	258.47	\$ 28,681,202							\$ 643,429		258.47	\$ 29,324,631
FAU MEDICAL SCHOOL	0.00	\$ 12,202,644									0.00	\$ 12,202,644
STATE UNIVERSITY SYSTEM	30,054.99	\$ 3,141,348,674	10,035.07	\$ 1,962,379,325	6,367.39	\$ 1,095,124,329	1,638.55	\$ 2,371,517,404	0.00	\$ 342,505,501	48,096.00	\$ 8,912,875,233
	=====	=====	=====	=====	=====	=====	=====	=====	=====	=====	=====	=====
ESTIMATED EXPENDITURES 2012-2013												
UNIVERSITY OF FLORIDA	4,404.03	\$ 522,031,243	4,457.79	\$ 1,128,617,582	1,470.36	\$ 337,625,695	164.65	\$ 548,269,654			10,496.83	\$ 2,536,544,174
FLORIDA STATE UNIVERSITY	3,750.06	\$ 373,906,071	843.90	\$ 225,666,700	1,192.21	\$ 220,952,037	339.64	\$ 222,883,240			6,125.81	\$ 1,043,408,048
FLORIDA A&M UNIVERSITY	1,276.49	\$ 149,416,354	396.84	\$ 57,779,501	157.96	\$ 29,086,856	74.20	\$ 85,046,244			1,905.49	\$ 321,328,955
UNIVERSITY OF SOUTH FLORIDA	2,969.84	\$ 364,120,090	1,849.27	\$ 386,434,278	975.07	\$ 169,285,660	216.36	\$ 455,023,794			6,010.54	\$ 1,374,863,822
FLORIDA ATLANTIC UNIVERSITY	2,585.42	\$ 221,753,208	624.86	\$ 64,748,439	454.21	\$ 97,454,141	146.22	\$ 217,147,397			3,810.71	\$ 601,103,185
UNIVERSITY OF WEST FLORIDA	871.52	\$ 85,648,012	65.24	\$ 33,453,935	68.30	\$ 15,248,864	56.43	\$ 89,160,327			1,061.49	\$ 223,511,138
UNIVERSITY OF CENTRAL FLORIDA	3,814.08	\$ 415,050,739	724.36	\$ 154,597,904	607.22	\$ 174,983,999	263.49	\$ 610,856,904			5,409.15	\$ 1,355,489,546
FLORIDA INTERNATIONAL UNIVERSITY	3,501.08	\$ 348,779,282	750.51	\$ 94,683,008	999.76	\$ 183,478,576	168.11	\$ 204,959,621			5,419.46	\$ 831,900,487
UNIVERSITY OF NORTH FLORIDA	1,316.76	\$ 131,092,696	219.55	\$ 12,452,415	254.80	\$ 41,308,982	163.87	\$ 62,589,688			1,954.98	\$ 247,443,781
FLORIDA GULF COAST UNIVERSITY	846.84	\$ 94,829,444	85.49	\$ 12,267,521	127.15	\$ 24,528,125	57.94	\$ 36,055,638			1,117.42	\$ 167,680,728
NEW COLLEGE OF FLORIDA	205.53	\$ 19,983,206	6.10	\$ 2,086,599	26.58	\$ 6,301,042	4.40	\$ 4,543,478			242.61	\$ 32,914,325
FLORIDA POLYTECHNIC UNIVERSITY	0.00	\$ -	0.00	\$ -	0.00	\$ -	0.00	\$ -			0.00	\$ -
SELF INSURANCE PROGRAMS (MEDICAL SCHOOLS)		\$ -					\$ 30,514,502				0.00	\$ 30,514,502
MOFFITT CANCER CENTER		\$ 10,576,930									0.00	\$ 10,576,930
HUMAN AND MACHINE COGNITION		\$ 2,739,184									0.00	\$ 2,739,184
FLORIDA VIRTUAL CAMPUS		\$ 10,963,647									0.00	\$ 10,963,647
PERFORMANCE BASED FUNDING/UNALLOCATED		\$ 15,000,000										\$ 15,000,000
UF - INSTITUTE OF FOOD AND AGRICULTURAL SERVICES	1,518.69	\$ 153,280,435									1,518.69	\$ 153,280,435
UF HEALTH SCIENCE CENTER	939.40	\$ 149,471,213							\$ 253,780,406		939.40	\$ 403,251,619
FSU MEDICAL SCHOOL	340.13	\$ 42,459,275							\$ 8,425,794		340.13	\$ 50,885,069
USF HEALTH SCIENCE CENTER	817.44	\$ 118,302,884							\$ 114,393,325		817.44	\$ 232,696,209
UCF MEDICAL SCHOOL	217.84	\$ 31,143,567							\$ 4,581,456		217.84	\$ 35,725,023
FIU MEDICAL SCHOOL	265.70	\$ 36,400,858							\$ 249,853		265.70	\$ 36,650,711
FAU MEDICAL SCHOOL	93.24	\$ 16,975,383									93.24	\$ 16,975,383
STATE UNIVERSITY SYSTEM	29,734.09	\$ 3,313,923,721	10,023.91	\$ 2,172,787,882	6,333.62	\$ 1,300,253,977	1,655.31	\$ 2,567,050,487	0.00	\$ 381,430,834	47,746.93	\$ 9,735,446,901
	=====	=====	=====	=====	=====	=====	=====	=====	=====	=====	=====	=====

STATE UNIVERSITY SYSTEM OF FLORIDA
2012-2013 Operating Budget
Summary Schedule I

	Education & General ¹	Main Campus	IFAS	Medical School	Contracts & Grants ²	Auxiliaries ³	Local Funds ⁴	Student Activities	Financial Aid	Concessions	Athletics	Technology Fee	Board Approved Local Fees	Self- Insurance	Faculty Practice ⁵	Summary
1 Beginning Fund Balance	\$ 871,115,187	\$ 732,412,091	\$ 18,619,455	\$120,083,641	\$ 776,308,037	\$ 930,775,990	\$ 394,588,247	\$ 61,296,252	\$ 124,301,014	\$ 4,888,529	\$ 71,319,172	\$ 41,565,741	\$ 1,373,422	\$ 89,844,117	\$ 208,492,223	\$ 3,181,279,684
2																
3 <u>Receipts/Revenues</u>																
4 General Revenue	\$ 1,483,381,303	\$1,118,344,497	\$124,922,580	\$240,114,226	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,483,381,303
5 Lottery	\$ 199,851,218	\$ 171,566,138	\$ 12,533,877	\$ 15,751,203	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 199,851,218
6 Student Tuition	\$ 1,583,997,125	\$1,462,101,998	\$ -	\$121,895,127	\$ -	\$ 5,410,891	\$ 12,266,423	\$ -	\$ 12,266,423	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,601,674,439
7 Phosphate Research	\$ 5,037,035	\$ 5,037,035	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,037,035
8 Other U.S. Grants	\$ 11,395,000	\$ -	\$ 11,395,000	\$ -	\$ 1,057,187,930	\$ -	\$ 1,264,939,133	\$ -	\$ 1,264,939,133	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,333,522,063
9 City or County Grants	\$ -	\$ -	\$ -	\$ -	\$ 18,339,531	\$ -	\$ 215,000	\$ -	\$ 215,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 18,554,531
10 State Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 35,000	\$ 297,179,524	\$ -	\$ 296,786,968	\$ -	\$ 392,556	\$ -	\$ -	\$ -	\$ -	\$ 475,995,334
11 Other Grants and Donations	\$ -	\$ -	\$ -	\$ -	\$ 245,902,526	\$ 1,621,553	\$ 117,859,243	\$ 20,100	\$ 83,504,328	\$ -	\$ 34,334,815	\$ -	\$ -	\$ -	\$ 117,990	\$ 365,501,312
12 Donations / Contrib. Given to the State	\$ 5,230,000	\$ -	\$ -	\$ 5,230,000	\$ 559,913,453	\$ -	\$ 11,111,314	\$ -	\$ 11,111,314	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 576,254,767
13 Sales of Goods / Services	\$ 18,796,197	\$ -	\$ 7,112,284	\$ 11,683,913	\$ 20,020,144	\$ 535,308,161	\$ 115,939,675	\$ 2,450,765	\$ 3,201,158	\$ 921,018	\$ 108,896,900	\$ -	\$ -	\$ 469,834	\$ 296,226,717	\$ 986,290,894
14 Sales of Data Processing Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,057,263	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,057,263
15 Fees	\$ 3,700,000	\$ 3,700,000	\$ -	\$ -	\$ 8,356,979	\$ 375,189,938	\$ 520,767,345	\$ 114,417,979	\$ 242,940,061	\$ 102,226	\$ 108,590,462	\$ 50,222,697	\$ 4,493,920	\$ -	\$ 460,082,645	\$ 1,368,096,907
16 Miscellaneous Receipts	\$ -	\$ -	\$ -	\$ -	\$ 19,175,557	\$ 244,243,026	\$ 112,631,436	\$ 4,312,197	\$ 70,290,981	\$ 722,739	\$ 37,017,886	\$ -	\$ -	\$ 287,633	\$ 71,526,631	\$ 447,576,650
17 Rent	\$ 859	\$ -	\$ 859	\$ -	\$ 35,600	\$ 86,489,224	\$ 1,642,757	\$ 989,257	\$ -	\$ 650,000	\$ 3,500	\$ -	\$ -	\$ -	\$ 82,812	\$ 88,251,252
18 Concessions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ 1,750,644	\$ -	\$ -	\$ 1,750,644	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,950,644
19 Assessments / Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,859,126	\$ 24,669,731	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 24,669,731	\$ -	\$ 27,528,857
20 Other Receipts / Revenues ⁶	\$ 9,925,319	\$ 7,647,202	\$ 597,592	\$ 1,680,525	\$ 39,293,855	\$ 57,110,971	\$ 13,862,977	\$ 441,622	\$ 2,069,341	\$ 13,250	\$ 5,273,157	\$ 50,972	\$ 8,000	\$ 6,006,635	\$ 48,484,191	\$ 168,677,313
21 Subtotal:	\$ 3,321,314,056	\$2,768,396,870	\$156,562,192	\$396,354,994	\$ 2,147,006,385	\$ 1,317,525,153	\$ 2,494,835,202	\$ 122,631,920	\$ 1,987,324,707	\$ 4,159,877	\$ 294,509,276	\$ 50,273,669	\$ 4,501,920	\$ 31,433,833	\$ 876,520,986	\$ 10,157,201,782
22 Transfers In	\$ 741,966	\$ -	\$ 741,966	\$ -	\$ 313,503,650	\$ 212,351,940	\$ 129,325,505	\$ 11,954,237	\$ 106,199,946	\$ 309,056	\$ 6,350,266	\$ 4,512,000	\$ -	\$ -	\$ 3,869,613	\$ 659,792,674
23 Total - Receipts / Revenues:	\$ 3,322,056,022	\$2,768,396,870	\$157,304,158	\$396,354,994	\$ 2,460,510,035	\$ 1,529,877,093	\$ 2,624,160,707	\$ 134,586,157	\$ 2,093,524,653	\$ 4,468,933	\$ 300,859,542	\$ 54,785,669	\$ 4,501,920	\$ 31,433,833	\$ 880,390,599	\$ 10,816,994,456
24																
25 <u>Operating Expenditures</u>																
26 Salaries and Benefits	\$ 2,369,391,030	\$1,962,802,975	\$118,134,859	\$288,453,196	\$ 1,019,198,319	\$ 399,229,335	\$ 169,160,565	\$ 43,027,934	\$ 7,497,455	\$ 147,600	\$ 111,233,281	\$ 6,095,030	\$ 562,957	\$ 596,308	\$ 163,008,266	\$ 4,119,987,515
27 Other Personal Services	\$ 175,421,130	\$ 161,889,418	\$ 1,416,542	\$ 12,115,170	\$ 341,623,991	\$ 98,065,660	\$ 23,051,132	\$ 12,537,935	\$ 2,341,403	\$ -	\$ 6,187,394	\$ 1,794,275	\$ 190,125	\$ -	\$ 4,726,525	\$ 642,888,438
28 Expenses	\$ 563,427,687	\$ 444,328,460	\$ 32,227,905	\$ 86,871,322	\$ 761,053,119	\$ 722,981,995	\$ 2,322,351,951	\$ 54,045,016	\$ 2,017,378,945	\$ 3,965,968	\$ 164,391,135	\$ 54,349,618	\$ 3,074,604	\$ 25,146,665	\$ 200,945,240	\$ 4,570,759,992
29 Operating Capital Outlay	\$ 8,579,638	\$ 6,451,349	\$ 37,235	\$ 2,091,054	\$ 48,962,636	\$ 24,397,655	\$ 9,960,626	\$ 756,786	\$ -	\$ -	\$ 1,598,216	\$ 7,360,574	\$ 245,050	\$ -	\$ 12,076,803	\$ 103,977,358
30 Risk Management	\$ 21,292,281	\$ 17,997,188	\$ 1,463,894	\$ 1,831,199	\$ 1,816,625	\$ 1,762,515	\$ 490,252	\$ 18,350	\$ -	\$ -	\$ 471,902	\$ -	\$ -	\$ -	\$ -	\$ 25,361,673
31 Financial Aid	\$ 87,333,363	\$ 86,793,551	\$ -	\$ 539,812	\$ 85,738	\$ 23,390	\$ 25,526,256	\$ -	\$ 23,761,311	\$ -	\$ 1,339,761	\$ -	\$ 425,184	\$ -	\$ -	\$ 112,968,747
32 Scholarships	\$ 732,890	\$ 732,890	\$ -	\$ -	\$ -	\$ 1,243,500	\$ 2,300,000	\$ -	\$ 2,300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,276,390
33 Waivers	\$ 1,591,584	\$ 1,591,584	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,591,584
34 Finance Expense	\$ 201,856	\$ 142,314	\$ -	\$ 59,542	\$ -	\$ 769,022	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 970,878
35 Debt Service	\$ 318,981	\$ 318,981	\$ -	\$ -	\$ -	\$ 51,701,723	\$ 9,438,076	\$ 19,400	\$ -	\$ -	\$ 9,418,676	\$ -	\$ -	\$ -	\$ 674,000	\$ 62,132,780
36 Salary Incentive Payments	\$ 129,459	\$ 129,459	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 129,459
37 Law Enforcement Incentive Payments	\$ 30,000	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30,000
38 Library Resources	\$ 32,517,525	\$ 29,725,640	\$ -	\$ 2,791,885	\$ 47,454	\$ 79,182	\$ 100	\$ 100	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 32,644,261
39 Institute of Government	\$ 835,708	\$ 835,708	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 835,708
40 Regional Data Centers - SUS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
41 Black Male Explorers Program	\$ 198,000	\$ 198,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 198,000
42 Phosphate Research	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
43 Other Operating Category	\$ 12,542,828	\$ 12,542,828	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,542,828
44 Total Operating Expenditures :	\$ 3,274,543,960	\$2,726,510,345	\$153,280,435	\$394,753,180	\$ 2,172,787,882	\$ 1,300,253,977	\$ 2,562,278,958	\$ 110,405,521	\$ 2,053,279,114	\$ 4,113,568	\$ 294,640,365	\$ 69,599,497	\$ 4,497,920	\$ 25,742,973	\$ 381,430,834	\$ 9,691,295,611
45																
46 <u>Non-Operating Expenditures</u>																
47 Transfers	\$ 6,109,803	\$ 3,428,000	\$ 1,918,887	\$ 762,916	\$ 309,091,406	\$ 245,968,911	\$ 95,534,319	\$ 27,958,528	\$ 42,513,547	\$ 653,556	\$ 14,806,159	\$ 4,606,000	\$ 225,000	\$ 4,771,529	\$ 503,100,995	\$ 1,159,805,434
48 Fixed Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ 351,136	\$ 365,000	\$ -	\$ -	\$ -	\$ 365,000	\$ -	\$ -	\$ -	\$ -	\$ 766,136
49 Carryforward (From Prior Period Funds)	\$ 497,929,499	\$ 422,753,496	\$ 6,655,369	\$ 68,520,634	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 497,929,499
50 Other ⁷	\$ 3,675,000	\$ 2,675,000	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,675,000
51 Total Non-Operating Expenditures :	\$ 507,714,302	\$ 428,856,496	\$ 8,574,256	\$ 70,283,550	\$ 309,141,406	\$ 246,320,047	\$ 95,899,319	\$ 27,958,528	\$ 42,513,547	\$ 653,556	\$ 15,171,159	\$ 4,606,000	\$ 225,000	\$ 4,771,529	\$ 503,100,995	\$ 1,662,176,069
52																
53 Ending Fund Balance :	\$ 410,912,947	\$ 345,442,120	\$ 14,068,922	\$ 51,401,905	\$ 754,888,784	\$ 914,079,059	\$ 360,570,677	\$ 57,518,360	\$ 122,033,006	\$ 4,590,338	\$ 62,367,190	\$ 22,145,913	\$ 1,152,422	\$ 90,763,448	\$ 204,350,993	\$ 2,644,802,460
54																
55 Fund Balance Increase / Decrease :	\$ (460,202,240)	\$ (386,969,971)	\$ (4,550,533)	\$ (68,681,736)	\$ (21,419,253)	\$ (16,696,931)	\$ (34,017,570)	\$ (3,777,892)	\$ (2,268,008)	\$ (298,191)	\$ (8,951,982)	\$ (19,419,828)	\$ (221,000)	\$ 919,331	\$ (4,141,230)	\$ (536,477,224)
56 Fund Balance Percentage Change :	-52.83%	-52.84%	-24.44%	-57.19%	-2.76%	-1.79%	-8.62%	-6.16%	-1.82%	-6.10%	-12.55%	-46.72%	-16.09%	1.02%	-1.99%	-16.86%

UNIVERSITY OF FLORIDA
2012-2013 Operating Budget
Summary Schedule I

	-----Local Funds ⁴ -----										-----Board Approved-----				
	Education & General ¹	IFAS E&G ¹	HSC E&G ¹	Contracts & Grants ²	Auxiliaries ³	Local Funds ⁴	Student Activities	Financial Aid	Concessions	Athletics	Technology Fee	Approved Local Fees	Self- Insurance	Faculty Practice ⁵	Summary
1 Beginning Fund Balance	\$ 73,221,271	\$ 18,619,455	\$ 14,886,418	\$ 505,137,770	\$ 172,648,773	\$ 176,025,627	\$ 6,580,243	\$ 23,879,368	\$ 369,691	\$ 49,111,227	\$ 7,693,118	\$ -	\$ 88,391,980	\$ 174,863,057	\$ 1,135,402,371
2															
3 <u>Receipts/Revenues</u>															
4 General Revenue	\$ 209,527,594	\$ 124,922,580	\$ 88,594,121	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 423,044,295
5 Lottery	\$ 31,516,528	\$ 12,533,877	\$ 5,796,416	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 49,846,821
6 Student Tuition	\$ 277,899,832	\$ -	\$ 37,311,571	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 315,211,403
7 Phosphate Research	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
8 Other U.S. Grants	\$ -	\$ 11,395,000	\$ -	\$ 311,004,688	\$ -	\$ 303,552,784	\$ -	\$ 303,552,784	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 625,952,472
9 City or County Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
10 State Grants	\$ -	\$ -	\$ -	\$ 77,383,218	\$ -	\$ 81,331,461	\$ -	\$ 80,938,905	\$ -	\$ 392,556	\$ -	\$ -	\$ -	\$ -	\$ 158,714,679
11 Other Grants and Donations	\$ -	\$ -	\$ -	\$ 170,607,601	\$ 1,580,053	\$ 38,572,182	\$ -	\$ 4,700,017	\$ -	\$ 33,872,165	\$ -	\$ -	\$ -	\$ -	\$ 210,759,836
12 Donations / Contrib. Given to the State	\$ -	\$ -	\$ 5,230,000	\$ 559,913,453	\$ -	\$ 11,111,314	\$ -	\$ 11,111,314	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 576,254,767
13 Sales of Goods / Services	\$ -	\$ 7,112,284	\$ 11,683,913	\$ 694,286	\$ 199,602,582	\$ 61,674,747	\$ -	\$ -	\$ -	\$ 61,674,747	\$ -	\$ -	\$ -	\$ 285,852,658	\$ 566,620,470
14 Sales of Data Processing Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
15 Fees	\$ 3,700,000	\$ -	\$ -	\$ -	\$ 101,623,795	\$ 39,839,932	\$ 17,618,432	\$ 13,750,000	\$ -	\$ 2,471,500	\$ 6,000,000	\$ -	\$ -	\$ 334,619,343	\$ 479,783,070
16 Miscellaneous Receipts	\$ -	\$ -	\$ -	\$ 5,415,525	\$ 12,149,974	\$ 1,934,849	\$ -	\$ 4,800	\$ -	\$ 1,930,049	\$ -	\$ -	\$ -	\$ -	\$ 19,500,348
17 Rent	\$ -	\$ 859	\$ -	\$ 35,600	\$ 3,671,047	\$ 650,000	\$ -	\$ -	\$ 650,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,357,506
18 Concessions	\$ -	\$ -	\$ -	\$ -	\$ 163,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 163,000
19 Assessments / Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 18,265,189	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 18,265,189	\$ -	\$ 18,265,189
20 Other Receipts / Revenues ⁶	\$ 3,593,000	\$ 597,592	\$ 528,303	\$ 14,390,503	\$ 4,479,669	\$ 6,512,635	\$ -	\$ -	\$ -	\$ 506,000	\$ -	\$ -	\$ 6,006,635	\$ 48,484,191	\$ 78,585,893
21 Subtotal:	\$ 526,236,954	\$ 156,562,192	\$ 149,144,324	\$ 1,139,444,874	\$ 323,270,120	\$ 563,445,093	\$ 17,618,432	\$ 414,057,820	\$ 650,000	\$ 100,847,017	\$ 6,000,000	\$ -	\$ 24,271,824	\$ 668,956,192	\$ 3,527,059,749
22 Transfers In	\$ -	\$ 741,966	\$ -	\$ 247,448,339	\$ 101,418,130	\$ 43,210,800	\$ 115,000	\$ 38,383,800	\$ 200,000	\$ -	\$ 4,512,000	\$ -	\$ -	\$ -	\$ 392,819,235
23 Total - Receipts / Revenues:	\$ 526,236,954	\$ 157,304,158	\$ 149,144,324	\$ 1,386,893,213	\$ 424,688,250	\$ 606,655,893	\$ 17,733,432	\$ 452,441,620	\$ 850,000	\$ 100,847,017	\$ 10,512,000	\$ -	\$ 24,271,824	\$ 668,956,192	\$ 3,919,878,984
24															
25 <u>Operating Expenditures</u>															
26 Salaries and Benefits	\$ 413,743,754	\$ 118,134,859	\$ 100,435,643	\$ 596,436,193	\$ 100,757,424	\$ 49,564,683	\$ 10,498,979	\$ -	\$ -	\$ 37,373,798	\$ 1,691,906	\$ -	\$ -	\$ 75,664,753	\$ 1,454,737,309
27 Other Personal Services	\$ 45,120,142	\$ 1,416,542	\$ 5,004,361	\$ 180,040,934	\$ 23,206,299	\$ 1,456,675	\$ 56,500	\$ -	\$ -	\$ 1,186,975	\$ 213,200	\$ -	\$ -	\$ -	\$ 256,244,953
28 Expenses	\$ 49,270,812	\$ 32,227,905	\$ 39,947,131	\$ 335,750,916	\$ 190,588,357	\$ 506,512,300	\$ 5,536,939	\$ 428,857,206	\$ 852,716	\$ 48,829,213	\$ 3,870,000	\$ -	\$ 18,566,226	\$ 165,364,850	\$ 1,319,662,271
29 Operating Capital Outlay	\$ -	\$ 37,235	\$ 1,694,000	\$ 16,389,539	\$ 11,969,396	\$ 2,890,000	\$ -	\$ -	\$ -	\$ 290,000	\$ 2,600,000	\$ -	\$ -	\$ 12,076,803	\$ 45,056,973
30 Risk Management	\$ 2,235,830	\$ 1,463,894	\$ 1,366,903	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,066,627
31 Financial Aid	\$ 1,737,381	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,737,381
32 Scholarships	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
33 Waivers	\$ 1,415,510	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,415,510
34 Finance Expense	\$ -	\$ -	\$ 59,542	\$ -	\$ 769,022	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 828,564
35 Debt Service	\$ -	\$ -	\$ -	\$ -	\$ 10,335,197	\$ 6,412,222	\$ -	\$ -	\$ -	\$ 6,412,222	\$ -	\$ -	\$ -	\$ 674,000	\$ 17,421,419
36 Salary Incentive Payments	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
37 Law Enforcement Incentive Payments	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
38 Library Resources	\$ 8,507,814	\$ -	\$ 963,633	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,471,447
39 Institute of Government	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
40 Regional Data Centers - SUS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
41 Black Male Explorers Program	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
42 Phosphate Research	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
43 Other Operating Category	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
44 Total Operating Expenditures :	\$ 522,031,243	\$ 153,280,435	\$ 149,471,213	\$ 1,128,617,582	\$ 337,625,695	\$ 566,835,880	\$ 16,092,418	\$ 428,857,206	\$ 852,716	\$ 94,092,208	\$ 8,375,106	\$ -	\$ 18,566,226	\$ 253,780,406	\$ 3,111,642,454
45															
46 <u>Non-Operating Expenditures</u>															
47 Transfers	\$ 3,428,000	\$ 1,918,887	\$ 762,916	\$ 271,350,882	\$ 88,009,140	\$ 43,716,410	\$ 1,734,942	\$ 27,188,939	\$ -	\$ 5,575,000	\$ 4,446,000	\$ -	\$ 4,771,529	\$ 419,431,143	\$ 828,617,378
48 Fixed Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 365,000	\$ -	\$ -	\$ -	\$ 365,000	\$ -	\$ -	\$ -	\$ -	\$ 365,000
49 Carryforward (From Prior Period Funds)	\$ 39,094,830	\$ 6,655,369	\$ 6,385,753	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 52,135,952
50 Other ⁷	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
51 Total Non-Operating Expenditures :	\$ 42,522,830	\$ 8,574,256	\$ 7,148,669	\$ 271,350,882	\$ 88,009,140	\$ 44,081,410	\$ 1,734,942	\$ 27,188,939	\$ -	\$ 5,940,000	\$ 4,446,000	\$ -	\$ 4,771,529	\$ 419,431,143	\$ 881,118,330
52															
53 Ending Fund Balance :	\$ 34,904,152	\$ 14,068,922	\$ 7,410,860	\$ 492,062,519	\$ 171,702,188	\$ 171,764,230	\$ 6,486,315	\$ 20,274,843	\$ 366,975	\$ 49,926,036	\$ 5,384,012	\$ -	\$ 89,326,049	\$ 170,607,700	\$ 1,062,520,571
54															
55 Fund Balance Increase / Decrease :	\$ (38,317,119)	\$ (4,550,533)	\$ (7,475,558)	\$ (13,075,251)	\$ (946,585)	\$ (4,261,397)	\$ (93,928)	\$ (3,604,525)	\$ (2,716)	\$ 814,809	\$ (2,309,106)	\$ -	\$ 934,069	\$ (4,255,357)	\$ (72,881,800)
56 Fund Balance Percentage Change :	-52.33%	-24.44%	-50.22%	-2.59%	-0.55%	-2.42%	-1.43%	-15.09%	-0.73%	1.66%	-30.02%	-	1.06%	-2.43%	-6.42%

FLORIDA STATE UNIVERSITY
2012-2013 Operating Budget
Summary Schedule I

	-----Local Funds ⁴ -----													
	<u>Education & General¹</u>	<u>Medical School - E&G¹</u>	<u>Contracts & Grants²</u>	<u>Auxiliaries³</u>	<u>Local Funds⁴</u>	<u>Student Activities</u>	<u>Financial Aid</u>	<u>Concessions</u>	<u>Athletics</u>	<u>Technology Fee</u>	<u>Board Approved Local Fees</u>	<u>Self- Insurance</u>	<u>Faculty Practice⁵</u>	<u>Summary</u>
1 Beginning Fund Balance	\$ 167,109,852	\$ 48,502,656	\$ 131,759,307	\$ 147,546,229	\$ 68,949,109	\$ 9,594,343	\$ 35,572,976	\$ 899,193	\$ 13,435,914	\$ 9,446,683	\$ -	\$ -	\$ 410	\$ 563,867,563
2														
3 <u>Receipts/Revenues</u>														
4 General Revenue	\$ 160,737,420	\$ 32,629,950	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 193,367,370
5 Lottery	\$ 26,415,961	\$ 605,115	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 27,021,076
6 Student Tuition	\$ 186,752,690	\$ 9,224,210	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 195,976,900
7 Phosphate Research	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
8 Other U.S. Grants	\$ -	\$ -	\$ 150,000,000	\$ -	\$ 47,588,115	\$ -	\$ 47,588,115	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 197,588,115
9 City or County Grants	\$ -	\$ -	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400,000
10 State Grants	\$ -	\$ -	\$ 21,308,600	\$ -	\$ 55,264,274	\$ -	\$ 55,264,274	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 76,572,874
11 Other Grants and Donations	\$ -	\$ -	\$ 25,000,000	\$ -	\$ 17,080,135	\$ 20,100	\$ 17,060,035	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 42,080,135
12 Donations / Contrib. Given to the Stat	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
13 Sales of Goods / Services	\$ -	\$ -	\$ 11,750,000	\$ 103,997,378	\$ 41,784,208	\$ 2,214,033	\$ 3,201,158	\$ 401,000	\$ 35,968,017	\$ -	\$ -	\$ -	\$ 8,703,155	\$ 166,234,741
14 Sales of Data Processing Services	\$ -	\$ -	\$ -	\$ 9,057,263	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,057,263
15 Fees	\$ -	\$ -	\$ 4,713,100	\$ 59,282,158	\$ 28,686,742	\$ 13,673,300	\$ -	\$ -	\$ 9,322,875	\$ 5,690,567	\$ -	\$ -	\$ -	\$ 92,682,000
16 Miscellaneous Receipts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
17 Rent	\$ -	\$ -	\$ -	\$ 38,526,707	\$ 989,257	\$ 989,257	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 39,515,964
18 Concessions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
19 Assessments / Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
20 Other Receipts / Revenues ⁶	\$ 2,500,000	\$ 1,000,000	\$ 22,780,000	\$ 7,493,005	\$ 5,659,596	\$ 319,596	\$ 1,235,000	\$ -	\$ 4,105,000	\$ -	\$ -	\$ -	\$ -	\$ 39,432,601
21 Subtotal:	\$ 376,406,071	\$ 43,459,275	\$ 235,951,700	\$ 218,356,511	\$ 197,052,327	\$ 17,216,286	\$ 124,348,582	\$ 401,000	\$ 49,395,892	\$ 5,690,567	\$ -	\$ -	\$ 8,703,155	\$ 1,079,929,039
22 Transfers In					\$ 8,408,519	\$ 491,800	\$ 7,826,719	\$ 90,000						\$ 8,408,519
23 Total - Receipts / Revenues:	\$ 376,406,071	\$ 43,459,275	\$ 235,951,700	\$ 218,356,511	\$ 205,460,846	\$ 17,708,086	\$ 132,175,301	\$ 491,000	\$ 49,395,892	\$ 5,690,567	\$ -	\$ -	\$ 8,703,155	\$ 1,088,337,558
24														
25 <u>Operating Expenditures</u>														
26 Salaries and Benefits	\$ 255,051,353	\$ 35,494,354	\$ 88,947,000	\$ 61,776,901	\$ 26,467,469	\$ 6,540,381	\$ -	\$ 37,600	\$ 18,569,185	\$ 1,320,303	\$ -	\$ -	\$ 5,831,486	\$ 473,568,563
27 Other Personal Services	\$ 23,813,157	\$ 2,763,828	\$ 38,693,500	\$ 15,321,301	\$ 6,525,396	\$ 2,961,453	\$ 1,667,453	\$ -	\$ 1,593,888	\$ 302,602	\$ -	\$ -	\$ 2,510,734	\$ 89,627,916
28 Expenses	\$ 75,109,843	\$ 3,619,000	\$ 77,782,700	\$ 121,841,221	\$ 185,873,554	\$ 9,249,359	\$ 131,531,426	\$ 530,838	\$ 34,020,369	\$ 10,541,562	\$ -	\$ -	\$ 83,574	\$ 464,309,892
29 Operating Capital Outlay	\$ 233,407	\$ 75,000	\$ 20,243,500	\$ 2,986,915	\$ 4,016,821	\$ 317,911	\$ -	\$ -	\$ 1,069,716	\$ 2,629,194	\$ -	\$ -	\$ -	\$ 27,555,643
30 Risk Management	\$ 2,386,285	\$ 57,093	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,443,378
31 Financial Aid	\$ 9,213,597	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,213,597
32 Scholarships	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
33 Waivers	\$ 45,236	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 45,236
34 Finance Expense	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
35 Debt Service	\$ -	\$ -	\$ -	\$ 19,025,699	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 19,025,699
36 Salary Incentive Payments	\$ 78,840	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 78,840
37 Law Enforcement Incentive Payments	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
38 Library Resources	\$ 7,138,645	\$ 450,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,588,645
39 Institute of Government	\$ 835,708	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 835,708
40 Regional Data Centers - SUS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
41 Black Male Explorers Program	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
42 Phosphate Research	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
43 Other Operating Category	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
44 Total Operating Expenditures :	\$ 373,906,071	\$ 42,459,275	\$ 225,666,700	\$ 220,952,037	\$ 222,883,240	\$ 19,069,104	\$ 133,198,879	\$ 568,438	\$ 55,253,158	\$ 14,793,661	\$ -	\$ -	\$ 8,425,794	\$ 1,094,293,117
45														
46 <u>Non-Operating Expenditures</u>														
47 Transfers	\$ -	\$ -	\$ 15,906,724	\$ 1,620,523	\$ 4,213,334	\$ -	\$ -	\$ -	\$ 4,213,334	\$ -	\$ -	\$ -	\$ 196,080	\$ 21,936,661
48 Fixed Capital Outlay	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000
49 Carryforward (From Prior Period Fund	\$ 115,000,000	\$ 25,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 140,000,000
50 Other ⁷	\$ 2,500,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,500,000
51 Total Non-Operating Expenditures	\$ 117,500,000	\$ 26,000,000	\$ 15,956,724	\$ 1,620,523	\$ 4,213,334	\$ -	\$ -	\$ -	\$ 4,213,334	\$ -	\$ -	\$ -	\$ 196,080	\$ 165,486,661
52														
53 Ending Fund Balance :	\$ 52,109,852	\$ 23,502,656	\$ 126,087,583	\$ 143,330,180	\$ 47,313,381	\$ 8,233,325	\$ 34,549,398	\$ 821,755	\$ 3,365,314	\$ 343,589	\$ -	\$ -	\$ 81,691	\$ 392,425,343
54														
55 Fund Balance Increase / Decrease :	\$ (115,000,000)	\$ (25,000,000)	\$ (5,671,724)	\$ (4,216,049)	\$ (21,635,728)	\$ (1,361,018)	\$ (1,023,578)	\$ (77,438)	\$ (10,070,600)	\$ (9,103,094)	\$ -	\$ -	\$ 81,281	\$ (171,442,220)
56 Fund Balance Percentage Change :	-68.82%	-51.54%	-4.30%	-2.86%	-31.38%	-14.19%	-2.88%	-8.61%	-74.95%	-96.36%	-	-	19824.63%	-30.40%

FLORIDA AGRICULTURAL & MECHANICAL UNIVERSITY
2012-2013 Operating Budget
Summary Schedule I

															Local Funds ⁴			
	<u>Education & General¹</u>	<u>Med. School</u>	<u>Contracts & Grants²</u>	<u>Auxiliaries³</u>	<u>Local Funds⁴</u>	<u>Student Activities</u>	<u>Financial Aid</u>	<u>Concessions</u>	<u>Athletics</u>	<u>Technology Fee</u>	<u>Board Approved Local Fees</u>	<u>Self- Insurance</u>	<u>Faculty Practice⁵</u>	<u>Summary</u>				
1 Beginning Fund Balance	\$ 59,614,417	\$ -	\$ 4,246,818	\$ 24,944,534	\$ 17,998,585	\$ 1,921,622	\$ 11,150,028	\$ 218,528	\$ 128,130	\$ 4,580,277	\$ -	\$ -	\$ -	\$ 106,804,354				
2																		
3 <u>Receipts/Revenues</u>																		
4 General Revenue	\$ 67,491,835	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 67,491,835				
5 Lottery	\$ 9,917,968	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,917,968				
6 Student Tuition	\$ 72,006,551	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 72,006,551				
7 Phosphate Research	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -				
8 Other U.S. Grants	\$ -	\$ -	\$ 43,929,668	\$ -	\$ 1,238,268	\$ -	\$ 1,238,268	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 45,167,936				
9 City or County Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -				
10 State Grants	\$ -	\$ -	\$ 8,382,896	\$ 35,000	\$ 15,000,000	\$ -	\$ 15,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 23,417,896				
11 Other Grants and Donations	\$ -	\$ -	\$ 5,295,627	\$ -	\$ 41,110,565	\$ -	\$ 41,110,565	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 46,406,192				
12 Donations / Contrib. Given to the State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -				
13 Sales of Goods / Services	\$ -	\$ -	\$ -	\$ 16,240,517	\$ 3,311,543	\$ -	\$ -	\$ -	\$ 3,311,543	\$ -	\$ -	\$ -	\$ -	\$ 19,552,060				
14 Sales of Data Processing Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -				
15 Fees	\$ -	\$ -	\$ -	\$ 5,625,587	\$ 13,211,703	\$ 3,747,171	\$ 1,917,000	\$ -	\$ 4,910,757	\$ 2,156,775	\$ 480,000	\$ -	\$ -	\$ 18,837,290				
16 Miscellaneous Receipts	\$ -	\$ -	\$ 57,541	\$ 4,428,349	\$ 10,289,800	\$ 75,000	\$ 9,900,000	\$ -	\$ 314,800	\$ -	\$ -	\$ -	\$ -	\$ 14,775,690				
17 Rent	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -				
18 Concessions	\$ -	\$ -	\$ -	\$ -	\$ 190,000	\$ -	\$ -	\$ 190,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 190,000				
19 Assessments / Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -				
20 Other Reciepts / Revenues ⁶	\$ 500,000	\$ -	\$ -	\$ 2,015,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,515,000				
21 Subtotal:	\$ 149,916,354	\$ -	\$ 57,665,732	\$ 28,344,453	\$ 84,351,879	\$ 3,822,171	\$ 69,165,833	\$ 190,000	\$ 8,537,100	\$ 2,156,775	\$ 480,000	\$ -	\$ -	\$ 320,278,418				
22 Transfers In			\$ 4,283,982	\$ 631,224	\$ 49,865	\$ 581,359								\$ 4,915,206				
23 Total - Receipts / Revenues:	\$ 149,916,354	\$ -	\$ 57,665,732	\$ 32,628,435	\$ 84,983,103	\$ 3,872,036	\$ 69,747,192	\$ 190,000	\$ 8,537,100	\$ 2,156,775	\$ 480,000	\$ -	\$ -	\$ 325,193,624				
24																		
25 <u>Operating Expenditures</u>																		
26 Salaries and Benefits	\$ 97,488,238	\$ -	\$ 27,935,735	\$ 8,545,400	\$ 4,864,925	\$ 682,285	\$ 346,183	\$ -	\$ 3,620,400	\$ 216,057	\$ -	\$ -	\$ -	\$ 138,834,298				
27 Other Personal Services	\$ 8,881,793	\$ -	\$ 9,375,493	\$ 2,937,787	\$ 1,384,061	\$ 252,271	\$ 323,130	\$ -	\$ 608,660	\$ 200,000	\$ -	\$ -	\$ -	\$ 22,579,134				
28 Expenses	\$ 33,142,268	\$ -	\$ 20,468,273	\$ 14,076,524	\$ 78,651,430	\$ 1,810,952	\$ 69,096,177	\$ 203,375	\$ 4,208,040	\$ 2,852,886	\$ 480,000	\$ -	\$ -	\$ 146,338,495				
29 Operating Capital Outlay	\$ 699,208	\$ -	\$ -	\$ 225,079	\$ 126,428	\$ -	\$ -	\$ -	\$ 100,000	\$ 26,428	\$ -	\$ -	\$ -	\$ 1,050,715				
30 Risk Management	\$ 1,282,968	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,282,968				
31 Financial Aid	\$ 624,417	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 624,417				
32 Scholarships		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -				
33 Waivers	\$ 130,838	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 130,838				
34 Finance Expense		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -				
35 Debt Service	\$ 318,981	\$ -	\$ -	\$ 3,302,066	\$ 19,400	\$ 19,400	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,640,447				
36 Salary Incentive Payments	\$ 14,799	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 14,799				
37 Law Enforcement Incentive Payments		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -				
38 Library Resources	\$ 1,634,844	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,634,844				
39 Institute of Government	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -				
40 Regional Data Centers - SUS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -				
41 Black Male Explorers Program	\$ 198,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 198,000				
42 Phosphate Research	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -				
43 Other Operating Category	\$ 5,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000,000				
44 Total Operating Expenditures :	\$ 149,416,354	\$ -	\$ 57,779,501	\$ 29,086,856	\$ 85,046,244	\$ 2,764,908	\$ 69,765,490	\$ 203,375	\$ 8,537,100	\$ 3,295,371	\$ 480,000	\$ -	\$ -	\$ 321,328,955				
45																		
46 <u>Non-Operating Expenditures</u>																		
47 Transfers	\$ -	\$ -	\$ -	\$ 3,583,664	\$ 1,462,291	\$ 1,450,497	\$ 11,794	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,045,955				
48 Fixed Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -				
49 Carryforward (From Prior Period Funds)	\$ 20,314,863	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,314,863				
50 Other ⁷	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -				
51 Total Non-Operating Expenditures :	\$ 20,314,863	\$ -	\$ -	\$ 3,583,664	\$ 1,462,291	\$ 1,450,497	\$ 11,794	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,360,818				
52																		
53 Ending Fund Balance :	\$ 39,799,554	\$ -	\$ 4,133,049	\$ 24,902,449	\$ 16,473,153	\$ 1,578,253	\$ 11,119,936	\$ 205,153	\$ 128,130	\$ 3,441,681	\$ -	\$ -	\$ -	\$ 85,308,205				
54																		
55 Fund Balance Increase / Decrease :	\$ (19,814,863)	\$ -	\$ (113,769)	\$ (42,085)	\$ (1,525,432)	\$ (343,369)	\$ (30,092)	\$ (13,375)	\$ -	\$ (1,138,596)	\$ -	\$ -	\$ -	\$ (21,496,149)				
56 Fund Balance Percentage Change :	-33.24%	-	-2.68%	-0.17%	-8.48%	-17.87%	-0.27%	-6.12%	0.00%	-24.86%	-	-	-	-20.13%				

UNIVERSITY OF SOUTH FLORIDA
2012-2013 Operating Budget
Summary Schedule I

-----Local Funds ⁴ -----														
	<u>Education & General¹</u>	<u>HSC E&G¹</u>	<u>Contracts & Grants²</u>	<u>Auxiliaries³</u>	<u>Local Funds⁴</u>	<u>Student Activities</u>	<u>Financial Aid</u>	<u>Concessions</u>	<u>Athletics</u>	<u>Technology Fee</u>	<u>Board Approved Local Fees</u>	<u>Self- Insurance</u>	<u>Faculty Practice⁵</u>	<u>Summary</u>
1 Beginning Fund Balance	\$ 122,331,835	\$ 35,454,168	\$ 61,734,000	\$ 106,434,712	\$ 21,751,633	\$ 7,345,770	\$ 4,308,980	\$ 617,627	\$ 2,774,664	\$ 5,851,081	\$ 853,511	\$ -	\$ 41,216,560	\$ 388,922,908
2														
3 <u>Receipts/Revenues</u>														
4 General Revenue	\$ 156,638,874	\$ 56,245,319	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 212,884,193
5 Lottery	\$ 25,335,954	\$ 9,349,672	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 34,685,626
6 Student Tuition	\$ 182,145,262	\$ 52,707,893	\$ -	\$ 1,505,891	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 236,359,046
7 Phosphate Research	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
8 Other U.S. Grants	\$ -	\$ -	\$ 314,818,271	\$ -	\$ 321,072,626	\$ -	\$ 321,072,626	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 635,890,897
9 City or County Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
10 State Grants	\$ -	\$ -	\$ 60,000,000	\$ -	\$ 46,376,440	\$ -	\$ 46,376,440	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 106,376,440
11 Other Grants and Donations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 117,990	\$ 117,990
12 Donations / Contrib. Given to the State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
13 Sales of Goods / Services	\$ -	\$ -	\$ -	\$ 62,401,942	\$ 7,654,118	\$ 17,100	\$ -	\$ 520,018	\$ 7,117,000	\$ -	\$ -	\$ -	\$ -	\$ 70,056,060
14 Sales of Data Processing Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
15 Fees	\$ -	\$ -	\$ -	\$ 43,425,381	\$ 52,944,361	\$ 16,920,544	\$ 9,946,213	\$ -	\$ 15,826,000	\$ 9,111,604	\$ 1,140,000	\$ -	\$ 125,463,302	\$ 221,833,044
16 Miscellaneous Receipts	\$ -	\$ -	\$ 2,000,000	\$ 41,689,932	\$ 15,206,360	\$ -	\$ 70,000	\$ 102,860	\$ 15,033,500	\$ -	\$ -	\$ -	\$ 69,061,217	\$ 127,957,509
17 Rent	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
18 Concessions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
19 Assessments / Services	\$ -	\$ -	\$ -	\$ -	\$ 6,404,542	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,404,542	\$ -	\$ 6,404,542
20 Other Reciepts / Revenues ⁶	\$ 479,202	\$ 152,222	\$ 1,000,000	\$ 24,366,121	\$ 198,385	\$ -	\$ 3,005	\$ 1,250	\$ 160,158	\$ 25,972	\$ 8,000	\$ -	\$ -	\$ 26,195,930
21 Subtotal:	\$ 364,599,292	\$ 118,455,106	\$ 377,818,271	\$ 173,389,267	\$ 449,856,832	\$ 16,937,644	\$ 377,468,284	\$ 624,128	\$ 38,136,658	\$ 9,137,576	\$ 1,148,000	\$ 6,404,542	\$ 194,642,509	\$ 1,678,761,277
22 Transfers In	\$ -	\$ -	\$ 6,752,339	\$ 48,604,284	\$ 25,459,121	\$ 2,449,203	\$ 21,285,862	\$ 19,056	\$ 1,705,000	\$ -	\$ -	\$ -	\$ -	\$ 80,815,744
23 Total - Receipts / Revenues:	\$ 364,599,292	\$ 118,455,106	\$ 384,570,610	\$ 221,993,551	\$ 475,315,953	\$ 19,386,847	\$ 398,754,146	\$ 643,184	\$ 39,841,658	\$ 9,137,576	\$ 1,148,000	\$ 6,404,542	\$ 194,642,509	\$ 1,759,577,021
24														
25 <u>Operating Expenditures</u>														
26 Salaries and Benefits	\$ 274,294,419	\$ 86,093,837	\$ 157,000,002	\$ 56,525,799	\$ 20,282,566	\$ 4,339,936	\$ 745,610	\$ 110,000	\$ 14,194,446	\$ 296,266	\$ -	\$ 596,308	\$ 78,980,704	\$ 673,177,327
27 Other Personal Services	\$ 24,321,504	\$ 3,292,823	\$ 82,025,143	\$ 12,950,488	\$ 4,492,820	\$ 3,161,835	\$ 88,500	\$ -	\$ 1,096,987	\$ 52,373	\$ 93,125	\$ -	\$ 2,215,791	\$ 129,298,569
28 Expenses	\$ 41,130,268	\$ 26,840,696	\$ 138,409,136	\$ 89,148,698	\$ 432,435,382	\$ 9,044,792	\$ 384,498,216	\$ 547,291	\$ 19,098,323	\$ 12,582,963	\$ 840,825	\$ 5,822,972	\$ 33,196,830	\$ 761,161,010
29 Operating Capital Outlay	\$ 3,285,563	\$ 322,054	\$ 7,499,997	\$ 4,219,520	\$ 1,486,954	\$ 318,202	\$ -	\$ -	\$ 50,000	\$ 873,702	\$ 245,050	\$ -	\$ -	\$ 16,814,088
30 Risk Management	\$ 2,946,609	\$ 386,336	\$ 1,500,000	\$ 1,149,619	\$ 490,252	\$ 18,350	\$ -	\$ -	\$ 471,902	\$ -	\$ -	\$ -	\$ -	\$ 6,472,816
31 Financial Aid	\$ 12,415,104	\$ 539,812	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,954,916
32 Scholarships	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
33 Waivers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
34 Finance Expense	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
35 Debt Service	\$ -	\$ -	\$ -	\$ 5,236,936	\$ 2,255,000	\$ -	\$ -	\$ -	\$ 2,255,000	\$ -	\$ -	\$ -	\$ -	\$ 7,491,936
36 Salary Incentive Payments	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
37 Law Enforcement Incentive Payments	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
38 Library Resources	\$ 5,726,623	\$ 827,326	\$ -	\$ 54,600	\$ 100	\$ 100	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,608,649
39 Institute of Government	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
40 Regional Data Centers - SUS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
41 Black Male Explorers Program	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
42 Phosphate Research	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
43 Other Operating Category	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
44 Total Operating Expenditures :	\$ 364,120,090	\$ 118,302,884	\$ 386,434,278	\$ 169,285,660	\$ 461,443,074	\$ 16,883,215	\$ 385,332,326	\$ 657,291	\$ 37,166,658	\$ 13,805,304	\$ 1,179,000	\$ 6,419,280	\$ 114,393,325	\$ 1,613,979,311
45														
46 <u>Non-Operating Expenditures</u>														
47 Transfers	\$ -	\$ -	\$ -	\$ 62,245,172	\$ 18,423,459	\$ 4,215,944	\$ 11,138,959	\$ 168,556	\$ 2,675,000	\$ -	\$ 225,000	\$ -	\$ 80,249,185	\$ 160,917,816
48 Fixed Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
49 Carryforward (From Prior Period Funds)	\$ 80,000,000	\$ 26,499,792	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 106,499,792
50 Other ⁷	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
51 Total Non-Operating Expenditures :	\$ 80,000,000	\$ 26,499,792	\$ -	\$ 62,245,172	\$ 18,423,459	\$ 4,215,944	\$ 11,138,959	\$ 168,556	\$ 2,675,000	\$ -	\$ 225,000	\$ -	\$ 80,249,185	\$ 267,417,608
52														
53 Ending Fund Balance :	\$ 42,811,037	\$ 9,106,598	\$ 59,870,332	\$ 96,897,431	\$ 17,201,053	\$ 5,633,458	\$ 6,591,841	\$ 434,964	\$ 2,774,664	\$ 1,183,353	\$ 597,511	\$ (14,738)	\$ 41,216,559	\$ 267,103,010
54														
55 Fund Balance Increase / Decrease :	\$ (79,520,798)	\$ (26,347,570)	\$ (1,863,668)	\$ (9,537,281)	\$ (4,550,580)	\$ (1,712,312)	\$ 2,282,861	\$ (182,663)	\$ -	\$ (4,667,728)	\$ (256,000)	\$ (14,738)	\$ (1)	\$ (121,819,898)
56 Fund Balance Percentage Change :	-65.00%	-74.31%	-3.02%	-8.96%	-20.92%	-23.31%	52.98%	-29.57%	0.00%	-79.78%	-29.99%	-	0.00%	-31.32%

FLORIDA ATLANTIC UNIVERSITY
2012-2013 Operating Budget
Summary Schedule I

	-----Local Funds ⁴ -----													
	<u>Education & General¹</u>	<u>Med. School</u>	<u>Contracts & Grants²</u>	<u>Auxiliaries³</u>	<u>Local Funds⁴</u>	<u>Student Activities</u>	<u>Financial Aid</u>	<u>Concessions</u>	<u>Athletics</u>	<u>Technology Fee</u>	<u>Board Approved Local Fees</u>	<u>Self- Insurance</u>	<u>Faculty Practice⁵</u>	<u>Summary</u>
1 Beginning Fund Balance	\$ 56,367,988	\$ 5,925,124	\$ 11,781,076	\$ 105,293,614	\$ 12,180,743	\$ 5,416,702	\$ 1,306,711	\$ 518,057	\$ 689,150	\$ 4,250,123	\$ -	\$ -	\$ -	\$ 191,548,545
2														
3 <u>Receipts/Revenues</u>														
4 General Revenue	\$ 91,510,614	\$ 12,778,503	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 104,289,117
5 Lottery	\$ 13,896,935	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 13,896,935
6 Student Tuition	\$ 116,345,659	\$ 4,196,880	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 120,542,539
7 Phosphate Research	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
8 Other U.S. Grants	\$ -	\$ -	\$ 43,790,515	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 43,790,515
9 City or County Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
10 State Grants	\$ -	\$ -	\$ 3,929,918	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,929,918
11 Other Grants and Donations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
12 Donations / Contrib. Given to the State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
13 Sales of Goods / Services	\$ -	\$ -	\$ -	\$ 53,512,605	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 53,512,605
14 Sales of Data Processing Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
15 Fees	\$ -	\$ -	\$ -	\$ 31,557,244	\$ 217,808,620	\$ 8,121,116	\$ 190,516,126	\$ -	\$ 15,371,378	\$ 3,800,000	\$ -	\$ -	\$ -	\$ 249,365,864
16 Miscellaneous Receipts	\$ -	\$ -	\$ 8,421,253	\$ 5,018,711	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 13,439,964
17 Rent	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
18 Concessions	\$ -	\$ -	\$ -	\$ -	\$ 480,250	\$ -	\$ -	\$ 480,250	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 480,250
19 Assessments / Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
20 Other Receipts / Revenues ⁶	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
21 Subtotal:	\$ 221,753,208	\$ 16,975,383	\$ 56,141,686	\$ 90,088,560	\$ 218,288,870	\$ 8,121,116	\$ 190,516,126	\$ 480,250	\$ 15,371,378	\$ 3,800,000	\$ -	\$ -	\$ -	\$ 603,247,707
22 Transfers In	\$ -	\$ -	\$ 9,333,610	\$ 13,865,913	\$ 6,317,344	\$ 857,479	\$ 3,275,190	\$ -	\$ 2,184,675	\$ -	\$ -	\$ -	\$ -	\$ 29,516,867
23 Total - Receipts / Revenues:	\$ 221,753,208	\$ 16,975,383	\$ 65,475,296	\$ 103,954,473	\$ 224,606,214	\$ 8,978,595	\$ 193,791,316	\$ 480,250	\$ 17,556,053	\$ 3,800,000	\$ -	\$ -	\$ -	\$ 632,764,574
24														
25 <u>Operating Expenditures</u>														
26 Salaries and Benefits	\$ 146,431,231	\$ 12,855,908	\$ 27,831,821	\$ 23,836,186	\$ 7,490,206	\$ 1,066,335	\$ 688,140	\$ -	\$ 5,735,731	\$ -	\$ -	\$ -	\$ -	\$ 218,445,352
27 Other Personal Services	\$ 15,219,715	\$ 321,425	\$ 9,798,297	\$ 14,616,995	\$ 1,722,501	\$ 1,194,657	\$ -	\$ -	\$ 527,844	\$ -	\$ -	\$ -	\$ -	\$ 41,678,933
28 Expenses	\$ 50,855,078	\$ 3,798,050	\$ 27,118,321	\$ 59,000,960	\$ 207,934,690	\$ 3,339,329	\$ 188,933,057	\$ 295,250	\$ 11,267,054	\$ 4,100,000	\$ -	\$ -	\$ -	\$ 348,707,099
29 Operating Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
30 Risk Management	\$ 2,357,280	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,357,280
31 Financial Aid	\$ 6,889,904	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,889,904
32 Scholarships	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
33 Waivers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
34 Finance Expense	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
35 Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
36 Salary Incentive Payments	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
37 Law Enforcement Incentive Payments	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
38 Library Resources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
39 Institute of Government	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
40 Regional Data Centers - SUS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
41 Black Male Explorers Program	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
42 Phosphate Research	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
43 Other Operating Category	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
44 Total Operating Expenditures :	\$ 221,753,208	\$ 16,975,383	\$ 64,748,439	\$ 97,454,141	\$ 217,147,397	\$ 5,600,321	\$ 189,621,197	\$ 295,250	\$ 17,530,629	\$ 4,100,000	\$ -	\$ -	\$ -	\$ 618,078,568
45														
46 <u>Non-Operating Expenditures</u>														
47 Transfers	\$ -	\$ -	\$ -	\$ 11,169,172	\$ 8,915,859	\$ 4,340,326	\$ 4,365,108	\$ 185,000	\$ 25,425	\$ -	\$ -	\$ -	\$ -	\$ 20,085,031
48 Fixed Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
49 Carryforward (From Prior Period Funds)	\$ 45,280,328	\$ 5,076,355	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,356,683
50 Other ⁷	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
51 Total Non-Operating Expenditures :	\$ 45,280,328	\$ 5,076,355	\$ -	\$ 11,169,172	\$ 8,915,859	\$ 4,340,326	\$ 4,365,108	\$ 185,000	\$ 25,425	\$ -	\$ -	\$ -	\$ -	\$ 70,441,714
52														
53 Ending Fund Balance :	\$ 11,087,660	\$ 848,769	\$ 12,507,933	\$ 100,624,774	\$ 10,723,701	\$ 4,454,650	\$ 1,111,722	\$ 518,057	\$ 689,149	\$ 3,950,123	\$ -	\$ -	\$ -	\$ 135,792,837
54														
55 Fund Balance Increase / Decrease :	\$ (45,280,328)	\$ (5,076,355)	\$ 726,857	\$ (4,668,840)	\$ (1,457,042)	\$ (962,052)	\$ (194,989)	\$ -	\$ (1)	\$ (300,000)	\$ -	\$ -	\$ -	\$ (55,755,708)
56 Fund Balance Percentage Change :	-80.33%	-85.68%	6.17%	-4.43%	-11.96%	-17.76%	-14.92%	0.00%	0.00%	-7.06%	-	-	-	-29.11%

UNIVERSITY OF WEST FLORIDA
2012-2013 Operating Budget
Summary Schedule I

-----Local Funds ⁴ -----														
	<u>Education & General¹</u>	<u>Med. School</u>	<u>Contracts & Grants²</u>	<u>Auxiliaries³</u>	<u>Local Funds⁴</u>	<u>Student Activities</u>	<u>Financial Aid</u>	<u>Concessions</u>	<u>Athletics</u>	<u>Technology Fee</u>	<u>Board Approved Local Fees</u>	<u>Self- Insurance</u>	<u>Faculty Practice⁵</u>	<u>Summary</u>
1 Beginning Fund Balance	\$ 28,789,641	\$ -	\$ 6,832,553	\$ 17,331,676	\$ 10,529,989	\$ 1,984,593	\$ 6,163,312	\$ 217,460	\$ 920,008	\$ 1,244,616	\$ -	\$ -	\$ -	\$ 63,483,859
2														
3 <u>Receipts/Revenues</u>														
4 General Revenue	\$ 35,992,688	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 35,992,688
5 Lottery	\$ 5,441,608	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,441,608
6 Student Tuition	\$ 44,213,716	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 44,213,716
7 Phosphate Research	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
8 Other U.S. Grants	\$ -	\$ -	\$ 11,868,655	\$ -	\$ 48,000,000	\$ -	\$ 48,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 59,868,655
9 City or County Grants	\$ -	\$ -	\$ 14,293,305	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 14,293,305
10 State Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
11 Other Grants and Donations	\$ -	\$ -	\$ 3,269,703	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,269,703
12 Donations / Contrib. Given to the State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
13 Sales of Goods / Services	\$ -	\$ -	\$ 900,000	\$ 1,650,000	\$ 12,000	\$ -	\$ -	\$ -	\$ 12,000	\$ -	\$ -	\$ -	\$ -	\$ 2,562,000
14 Sales of Data Processing Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
15 Fees	\$ -	\$ -	\$ 1,626,096	\$ 7,000,000	\$ 12,669,341	\$ 3,634,544	\$ 2,000,000	\$ 102,226	\$ 5,295,875	\$ 1,426,696	\$ 210,000	\$ -	\$ -	\$ 21,295,437
16 Miscellaneous Receipts	\$ -	\$ -	\$ 1,011,181	\$ 2,400,000	\$ 31,251,640	\$ -	\$ 30,000,000	\$ -	\$ 1,251,640	\$ -	\$ -	\$ -	\$ -	\$ 34,662,821
17 Rent	\$ -	\$ -	\$ -	\$ 150,000	\$ 3,500	\$ -	\$ -	\$ -	\$ 3,500	\$ -	\$ -	\$ -	\$ -	\$ 153,500
18 Concessions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
19 Assessments / Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
20 Other Receipts / Revenues ⁶	\$ 400,000	\$ -	\$ 231,695	\$ 4,800,000	\$ 135,000	\$ -	\$ 115,000	\$ -	\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ 5,566,695
21 Subtotal:	\$ 86,048,012	\$ -	\$ 33,200,635	\$ 16,000,000	\$ 92,071,481	\$ 3,634,544	\$ 80,115,000	\$ 102,226	\$ 6,563,015	\$ 1,446,696	\$ 210,000	\$ -	\$ -	\$ 227,320,128
22 Transfers In					\$ -									\$ -
23 Total - Receipts / Revenues:	\$ 86,048,012	\$ -	\$ 33,200,635	\$ 16,000,000	\$ 92,071,481	\$ 3,634,544	\$ 80,115,000	\$ 102,226	\$ 6,563,015	\$ 1,446,696	\$ 210,000	\$ -	\$ -	\$ 227,320,128
24														
25 <u>Operating Expenditures</u>														
26 Salaries and Benefits	\$ 67,335,790	\$ -	\$ 6,085,590	\$ 4,413,598	\$ 3,400,943	\$ 1,303,168	\$ -	\$ -	\$ 2,097,775	\$ -	\$ -	\$ -	\$ -	\$ 81,235,921
27 Other Personal Services	\$ 6,772,876	\$ -	\$ 2,201,244	\$ 2,099,778	\$ 1,196,811	\$ 931,210	\$ -	\$ -	\$ 201,851	\$ 63,750	\$ -	\$ -	\$ -	\$ 12,270,709
28 Expenses	\$ 1,614,369	\$ -	\$ 24,957,526	\$ 8,635,482	\$ 84,099,523	\$ 999,972	\$ 80,000,000	\$ 124,562	\$ 2,109,989	\$ 755,000	\$ 110,000	\$ -	\$ -	\$ 119,306,900
29 Operating Capital Outlay	\$ -	\$ -	\$ 209,575	\$ 100,006	\$ 463,050	\$ 6,800	\$ -	\$ -	\$ -	\$ 456,250	\$ -	\$ -	\$ -	\$ 772,631
30 Risk Management	\$ 633,644	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 633,644
31 Financial Aid	\$ 748,205	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 748,205
32 Scholarships	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
33 Waivers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
34 Finance Expense	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
35 Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
36 Salary Incentive Payments	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
37 Law Enforcement Incentive Payments	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
38 Library Resources	\$ 1,000,300	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,300
39 Institute of Government	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
40 Regional Data Centers - SUS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
41 Black Male Explorers Program	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
42 Phosphate Research	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
43 Other Operating Category	\$ 7,542,828	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,542,828
44 Total Operating Expenditures :	\$ 85,648,012	\$ -	\$ 33,453,935	\$ 15,248,864	\$ 89,160,327	\$ 3,241,150	\$ 80,000,000	\$ 124,562	\$ 4,409,615	\$ 1,275,000	\$ 110,000	\$ -	\$ -	\$ 223,511,138
45														
46 <u>Non-Operating Expenditures</u>														
47 Transfers	\$ -	\$ -	\$ (400,000)	\$ 200,000	\$ 1,546,794	\$ 393,394	\$ (1,000,000)	\$ -	\$ 2,153,400	\$ -	\$ -	\$ -	\$ -	\$ 1,346,794
48 Fixed Capital Outlay	\$ -	\$ -	\$ -	\$ 351,136	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 351,136
49 Carryforward (From Prior Period Funds)	\$ 17,900,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 17,900,000
50 Other ⁷	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
51 Total Non-Operating Expenditures :	\$ 17,900,000	\$ -	\$ (400,000)	\$ 551,136	\$ 1,546,794	\$ 393,394	\$ (1,000,000)	\$ -	\$ 2,153,400	\$ -	\$ -	\$ -	\$ -	\$ 19,597,930
52														
53 Ending Fund Balance :	\$ 11,289,641	\$ -	\$ 6,979,253	\$ 17,531,676	\$ 11,894,349	\$ 1,984,593	\$ 7,278,312	\$ 195,124	\$ 920,008	\$ 1,416,312	\$ 100,000	\$ -	\$ -	\$ 47,694,919
54														
55 Fund Balance Increase / Decrease :	\$ (17,500,000)	\$ -	\$ 146,700	\$ 200,000	\$ 1,364,360	\$ -	\$ 1,115,000	\$ (22,336)	\$ -	\$ 171,696	\$ 100,000	\$ -	\$ -	\$ (15,788,940)
56 Fund Balance Percentage Change :	-60.79%	-	2.15%	1.15%	12.96%	0.00%	18.09%	-10.27%	0.00%	13.80%	-	-	-	-24.87%

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

	-----Local Funds ⁴ -----													
	<u>Education & General¹</u>	<u>Medical School E&G¹</u>	<u>Contracts & Grants²</u>	<u>Auxiliaries³</u>	<u>Local Funds⁴</u>	<u>Student Activities</u>	<u>Financial Aid</u>	<u>Concessions</u>	<u>Athletics</u>	<u>Technology Fee</u>	<u>Board Approved Local Fees</u>	<u>Self- Insurance</u>	<u>*Faculty Practice⁵</u>	<u>Summary</u>
1 Beginning Fund Balance	\$ 131,302,411	\$ 10,150,816	\$ 22,504,739	\$ 139,761,947	\$ 47,621,351	\$ 9,350,280	\$ 28,066,698	\$ 637,246	\$ 3,243,640	\$ 6,323,487	\$ -	\$ -	\$ (7,588,741)	\$ 343,752,523
2														
3 <u>Receipts/Revenues</u>														
4 General Revenue	\$ 144,291,620	\$ 22,963,376	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 167,254,996
5 Lottery	\$ 24,076,978	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 24,076,978
6 Student Tuition	\$ 246,682,141	\$ 8,180,191	\$ -	\$ 3,905,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 258,767,332
7 Phosphate Research	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
8 Other U.S. Grants	\$ -	\$ -	\$ 94,248,421	\$ -	\$ 403,627,361	\$ -	\$ 403,627,361	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 497,875,782
9 City or County Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
10 State Grants	\$ -	\$ -	\$ 5,387,291	\$ -	\$ 71,406,360	\$ -	\$ 71,406,360	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 76,793,651
11 Other Grants and Donations	\$ -	\$ -	\$ 23,801,440	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 23,801,440
12 Donations / Contrib. Given to the State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
13 Sales of Goods / Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
14 Sales of Data Processing Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
15 Fees	\$ -	\$ -	\$ -	\$ 66,841,727	\$ 65,834,956	\$ 20,539,990	\$ 13,186,155	\$ -	\$ 22,808,811	\$ 9,300,000	\$ -	\$ -	\$ -	\$ 132,676,683
16 Miscellaneous Receipts	\$ -	\$ -	\$ 952,266	\$ 107,968,343	\$ 39,713,385	\$ 2,540,561	\$ 21,851,991	\$ 348,000	\$ 14,685,200	\$ -	\$ -	\$ 287,633	\$ 2,465,414	\$ 151,099,408
17 Rent	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
18 Concessions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
19 Assessments / Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
20 Other Receipts / Revenues ⁶	\$ -	\$ -	\$ 813,020	\$ -	\$ 669,522	\$ -	\$ 669,522	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,482,542
21 Subtotal:	\$ 415,050,739	\$ 31,143,567	\$ 125,202,438	\$ 178,715,070	\$ 581,251,584	\$ 23,080,551	\$ 510,741,389	\$ 348,000	\$ 37,494,011	\$ 9,300,000	\$ -	\$ 287,633	\$ 2,465,414	\$ 1,333,828,812
22 Transfers In	\$ -	\$ -	\$ 25,836,830	\$ -	\$ 30,090,984	\$ -	\$ 30,090,984	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,116,044	\$ 58,043,858
23 Total - Receipts / Revenues:	\$ 415,050,739	\$ 31,143,567	\$ 151,039,268	\$ 178,715,070	\$ 611,342,568	\$ 23,080,551	\$ 540,832,373	\$ 348,000	\$ 37,494,011	\$ 9,300,000	\$ -	\$ 287,633	\$ 4,581,458	\$ 1,391,872,670
24														
25 <u>Operating Expenditures</u>														
26 Salaries and Benefits	\$ 278,986,318	\$ 22,752,284	\$ 61,839,162	\$ 55,502,405	\$ 31,131,848	\$ 11,093,091	\$ 5,397,215	\$ -	\$ 14,641,542	\$ -	\$ -	\$ -	\$ 2,531,323	\$ 452,743,340
27 Other Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
28 Expenses	\$ 106,503,995	\$ 8,391,283	\$ 92,758,742	\$ 119,481,594	\$ 579,261,235	\$ 11,093,097	\$ 534,324,490	\$ 380,000	\$ 22,101,015	\$ 11,075,000	\$ -	\$ 287,633	\$ 2,050,133	\$ 908,446,982
29 Operating Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
30 Risk Management	\$ 1,998,087	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,998,087
31 Financial Aid	\$ 26,130,677	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 26,130,677
32 Scholarships	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
33 Waivers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
34 Finance Expense	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
35 Debt Service	\$ -	\$ -	\$ -	\$ -	\$ 751,454	\$ -	\$ -	\$ -	\$ 751,454	\$ -	\$ -	\$ -	\$ -	\$ 751,454
36 Salary Incentive Payments	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
37 Law Enforcement Incentive Payments	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
38 Library Resources	\$ 1,431,662	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,431,662
39 Institute of Government	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
40 Regional Data Centers - SUS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
41 Black Male Explorers Program	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
42 Phosphate Research	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
43 Other Operating Category	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
44 Total Operating Expenditures :	\$ 415,050,739	\$ 31,143,567	\$ 154,597,904	\$ 174,983,999	\$ 611,144,537	\$ 22,186,188	\$ 539,721,705	\$ 380,000	\$ 37,494,011	\$ 11,075,000	\$ -	\$ 287,633	\$ 4,581,456	\$ 1,391,502,202
45														
46 <u>Non-Operating Expenditures</u>														
47 Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
48 Fixed Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
49 Carryforward (From Prior Period Funds)	\$ 48,806,670	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,806,670
50 Other ⁷	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
51 Total Non-Operating Expenditures :	\$ 48,806,670	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,806,670
52														
53 Ending Fund Balance :	\$ 82,495,741	\$ 8,150,816	\$ 18,946,103	\$ 143,493,018	\$ 47,819,382	\$ 10,244,643	\$ 29,177,366	\$ 605,246	\$ 3,243,640	\$ 4,548,487	\$ -	\$ -	\$ (7,588,739)	\$ 293,316,321
54														
55 Fund Balance Increase / Decrease :	\$ (48,806,670)	\$ (2,000,000)	\$ (3,558,636)	\$ 3,731,071	\$ 198,031	\$ 894,363	\$ 1,110,668	\$ (32,000)	\$ -	\$ (1,775,000)	\$ -	\$ -	\$ 2	\$ (50,436,202)
56 Fund Balance Percentage Change :	-37.17%	-19.70%	-15.81%	2.67%	0.42%	9.57%	3.96%	-5.02%	0.00%	-28.07%	-	-	0.00%	-14.67%

FLORIDA INTERNATIONAL UNIVERSITY
2012-2013 Operating Budget
Summary Schedule I

-----Local Funds ⁴ -----														
	<u>Education & General¹</u>	<u>Medical School E&G¹</u>	<u>Contracts & Grants²</u>	<u>Auxiliaries³</u>	<u>Local Funds⁴</u>	<u>Student Activities</u>	<u>Financial Aid</u>	<u>Concessions</u>	<u>Athletics</u>	<u>Technology Fee</u>	<u>Board Approved Local Fees</u>	<u>Self- Insurance</u>	<u>Faculty Practice⁵</u>	<u>Summary</u>
1 Beginning Fund Balance	\$ 65,958,419	\$ 5,164,459	\$ 24,093,229	\$ 168,922,730	\$ 24,763,220	\$ 9,838,050	\$ 10,157,743	\$ 455,577	\$ 864,173	\$ 1,770,190	\$ 225,350	\$ 1,452,137	\$ 937	\$ 288,902,994
2														
3 <u>Receipts/Revenues</u>														
4 General Revenue	\$ 121,919,894	\$ 26,902,957	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 148,822,851
5 Lottery	\$ 20,502,257	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,502,257
6 Student Tuition	\$ 206,357,131	\$ 10,274,382	\$ -	\$ -	\$ 12,266,423	\$ -	\$ 12,266,423	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 228,897,936
7 Phosphate Research	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
8 Other U.S. Grants	\$ -	\$ -	\$ 71,757,159	\$ -	\$ 96,438,149	\$ -	\$ 96,438,149	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 168,195,308
9 City or County Grants	\$ -	\$ -	\$ 3,187,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,187,500
10 State Grants	\$ -	\$ -	\$ -	\$ -	\$ 27,585,989	\$ -	\$ 27,585,989	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 27,585,989
11 Other Grants and Donations	\$ -	\$ -	\$ 11,602,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 11,602,500
12 Donations / Contrib. Given to the State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
13 Sales of Goods / Services	\$ -	\$ -	\$ 6,675,858	\$ 97,903,137	\$ 1,503,059	\$ 219,632	\$ -	\$ -	\$ 813,593	\$ -	\$ -	\$ 469,834	\$ 1,670,904	\$ 107,752,958
14 Sales of Data Processing Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
15 Fees	\$ -	\$ -	\$ 1,550,469	\$ 49,091,073	\$ 56,326,340	\$ 15,808,575	\$ 11,333,867	\$ -	\$ 20,216,824	\$ 8,457,074	\$ 510,000	\$ -	\$ -	\$ 106,967,882
16 Miscellaneous Receipts	\$ -	\$ -	\$ -	\$ 17,091,685	\$ 10,066,476	\$ -	\$ 8,426,190	\$ -	\$ 1,640,286	\$ -	\$ -	\$ -	\$ -	\$ 27,158,161
17 Rent	\$ -	\$ -	\$ -	\$ 26,265,225	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 82,812	\$ 26,348,037
18 Concessions	\$ -	\$ -	\$ -	\$ -	\$ 1,020,394	\$ -	\$ -	\$ 1,020,394	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,020,394
19 Assessments / Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
20 Other Receipts / Revenues ⁶	\$ -	\$ -	\$ -	\$ 12,347,938	\$ 487,997	\$ -	\$ 6,264	\$ -	\$ 481,733	\$ -	\$ -	\$ -	\$ -	\$ 12,835,935
21 Subtotal:	\$ 348,779,282	\$ 37,177,339	\$ 94,773,486	\$ 202,699,058	\$ 205,694,827	\$ 16,028,207	\$ 156,056,882	\$ 1,020,394	\$ 23,152,436	\$ 8,457,074	\$ 510,000	\$ 469,834	\$ 1,753,716	\$ 890,877,708
22 Transfers In			\$ 21,642,002	\$ 36,071,790	\$ 13,942,898	\$ 7,848,982	\$ 4,408,916		\$ 1,685,000				\$ 1,753,569	\$ 73,410,259
23 Total - Receipts / Revenues:	\$ 348,779,282	\$ 37,177,339	\$ 116,415,488	\$ 238,770,848	\$ 219,637,725	\$ 23,877,189	\$ 160,465,798	\$ 1,020,394	\$ 24,837,436	\$ 8,457,074	\$ 510,000	\$ 469,834	\$ 3,507,285	\$ 964,287,967
24														
25 <u>Operating Expenditures</u>														
26 Salaries and Benefits	\$ 250,821,853	\$ 30,821,170	\$ 43,198,898	\$ 66,563,306	\$ 11,422,553	\$ 2,402,972	\$ -	\$ -	\$ 8,119,948	\$ 899,633	\$ -	\$ -	\$ -	\$ 402,827,780
27 Other Personal Services	\$ 25,163,544	\$ 732,733	\$ 15,942,440	\$ 22,533,404	\$ 2,006,400	\$ 920,061	\$ -	\$ -	\$ 377,889	\$ 708,450	\$ -	\$ -	\$ -	\$ 66,378,521
28 Expenses	\$ 45,258,696	\$ 4,275,162	\$ 31,935,254	\$ 76,421,630	\$ 191,224,502	\$ 6,001,847	\$ 161,634,498	\$ 720,362	\$ 15,692,572	\$ 6,195,389	\$ 510,000	\$ 469,834	\$ 249,853	\$ 349,365,097
29 Operating Capital Outlay	\$ 1,927,960	\$ -	\$ 3,369,791	\$ 4,312,541	\$ 776,000	\$ 1,000	\$ -	\$ -	\$ 50,000	\$ 725,000	\$ -	\$ -	\$ -	\$ 10,386,292
30 Risk Management	\$ 2,068,882	\$ 20,867	\$ 236,625	\$ 461,596	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,787,970
31 Financial Aid	\$ 20,613,106	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,613,106
32 Scholarships	\$ -	\$ -	\$ -	\$ 1,243,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,243,500
33 Waivers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
34 Finance Expense	\$ 142,314	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 142,314
35 Debt Service	\$ -	\$ -	\$ -	\$ 11,942,599	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 11,942,599
36 Salary Incentive Payments	\$ 35,820	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 35,820
37 Law Enforcement Incentive Payments	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
38 Library Resources	\$ 2,747,107	\$ 550,926	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,298,033
39 Institute of Government	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
40 Regional Data Centers - SUS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
41 Black Male Explorers Program	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
42 Phosphate Research	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
43 Other Operating Category	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
44 Total Operating Expenditures :	\$ 348,779,282	\$ 36,400,858	\$ 94,683,008	\$ 183,478,576	\$ 205,429,455	\$ 9,325,880	\$ 161,634,498	\$ 720,362	\$ 24,240,409	\$ 8,528,472	\$ 510,000	\$ 469,834	\$ 249,853	\$ 869,021,032
45														
46 <u>Non-Operating Expenditures</u>														
47 Transfers	\$ -	\$ -	\$ 22,242,001	\$ 60,218,237	\$ 15,805,176	\$ 14,556,176	\$ 785,000	\$ 300,000	\$ 164,000	\$ -	\$ -	\$ -	\$ 3,224,587	\$ 101,490,001
48 Fixed Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
49 Carryforward (From Prior Period Funds)	\$ 42,789,266	\$ 3,558,734	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 46,348,000
50 Other ⁷	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
51 Total Non-Operating Expenditures :	\$ 42,789,266	\$ 3,558,734	\$ 22,242,001	\$ 60,218,237	\$ 15,805,176	\$ 14,556,176	\$ 785,000	\$ 300,000	\$ 164,000	\$ -	\$ -	\$ -	\$ 3,224,587	\$ 147,838,001
52														
53 Ending Fund Balance :	\$ 23,169,153	\$ 2,382,206	\$ 23,583,708	\$ 163,996,765	\$ 23,166,314	\$ 9,833,183	\$ 8,204,043	\$ 455,609	\$ 1,297,200	\$ 1,698,792	\$ 225,350	\$ 1,452,137	\$ 33,782	\$ 236,331,928
54														
55 Fund Balance Increase / Decrease :	\$ (42,789,266)	\$ (2,782,253)	\$ (509,521)	\$ (4,925,965)	\$ (1,596,906)	\$ (4,867)	\$ (1,953,700)	\$ 32	\$ 433,027	\$ (71,398)	\$ -	\$ -	\$ 32,845	\$ (52,571,066)
56 Fund Balance Percentage Change :	-64.87%	-53.87%	-2.11%	-2.92%	-6.45%	-0.05%	-19.23%	0.01%	50.11%	-4.03%	0.00%	0.00%	3505.34%	-18.20%

UNIVERSITY OF NORTH FLORIDA
2012-2013 Operating Budget
Summary Schedule I

-----Local Funds ⁴ -----														
	<u>Education & General¹</u>	<u>Med. School</u>	<u>Contracts & Grants²</u>	<u>Auxiliaries³</u>	<u>Local Funds⁴</u>	<u>Student Activities</u>	<u>Financial Aid</u>	<u>Concessions</u>	<u>Athletics</u>	<u>Technology Fee</u>	<u>Board Approved Local Fees</u>	<u>Self- Insurance</u>	<u>Faculty Practice⁵</u>	<u>Summary</u>
1 Beginning Fund Balance	\$ 18,484,771	\$ -	\$ 3,556,686	\$ 35,954,983	\$ 11,903,631	\$ 7,480,444	\$ 3,321,861	\$ 391,164	\$ 69,846	\$ 365,917	\$ 274,399	\$ -	\$ -	\$ 69,900,071
2														
3 <u>Receipts/Revenues</u>														
4 General Revenue	\$ 57,420,296	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 57,420,296
5 Lottery	\$ 8,546,931	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,546,931
6 Student Tuition	\$ 65,125,469	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 65,125,469
7 Phosphate Research	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
8 Other U.S. Grants	\$ -	\$ -	\$ 8,648,112	\$ -	\$ 21,000,000	\$ -	\$ 21,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 29,648,112
9 City or County Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
10 State Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
11 Other Grants and Donations	\$ -	\$ -	\$ 1,863,409	\$ -	\$ 17,021,610	\$ -	\$ 17,021,610	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 18,885,019
12 Donations / Contrib. Given to the State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
13 Sales of Goods / Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
14 Sales of Data Processing Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
15 Fees	\$ -	\$ -	\$ 467,314	\$ 6,763,753	\$ 21,336,641	\$ 10,212,260	\$ -	\$ -	\$ 6,872,541	\$ 2,125,920	\$ 2,125,920	\$ -	\$ -	\$ 28,567,708
16 Miscellaneous Receipts	\$ -	\$ -	\$ 859,531	\$ 12,821,199	\$ 2,978,501	\$ 1,694,636	\$ 38,000	\$ 85,954	\$ 1,159,911	\$ -	\$ -	\$ -	\$ -	\$ 16,659,231
17 Rent	\$ -	\$ -	\$ -	\$ 17,876,245	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 17,876,245
18 Concessions	\$ -	\$ -	\$ -	\$ 37,000	\$ 60,000	\$ -	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 97,000
19 Assessments / Services	\$ -	\$ -	\$ -	\$ 2,859,126	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,859,126
20 Other Reciepts / Revenues ⁶	\$ -	\$ -	\$ 24,871	\$ 1,142,228	\$ 185,842	\$ 108,026	\$ 40,550	\$ 12,000	\$ 20,266	\$ 5,000	\$ -	\$ -	\$ -	\$ 1,352,941
21 Subtotal:	\$ 131,092,696	\$ -	\$ 11,863,237	\$ 41,499,551	\$ 62,582,594	\$ 12,014,922	\$ 38,100,160	\$ 157,954	\$ 8,052,718	\$ 2,130,920	\$ 2,125,920	\$ -	\$ -	\$ 247,038,078
22 Transfers In	\$ -	\$ -	\$ 296,379	\$ 4,085,615	\$ 577,615	\$ 141,908	\$ 347,116	\$ -	\$ 88,591	\$ -	\$ -	\$ -	\$ -	\$ 4,959,609
23 Total - Receipts / Revenues:	\$ 131,092,696	\$ -	\$ 12,159,616	\$ 45,585,166	\$ 63,160,209	\$ 12,156,830	\$ 38,447,276	\$ 157,954	\$ 8,141,309	\$ 2,130,920	\$ 2,125,920	\$ -	\$ -	\$ 251,997,687
24														
25 <u>Operating Expenditures</u>														
26 Salaries and Benefits	\$ 97,573,937	\$ -	\$ 5,593,101	\$ 10,501,896	\$ 8,735,106	\$ 4,202,186	\$ 320,307	\$ -	\$ 3,220,852	\$ 428,804	\$ 562,957	\$ -	\$ -	\$ 122,404,040
27 Other Personal Services	\$ 5,423,716	\$ -	\$ 1,309,711	\$ 2,194,780	\$ 2,980,515	\$ 2,327,115	\$ 124,000	\$ -	\$ 178,500	\$ 253,900	\$ 97,000	\$ -	\$ -	\$ 11,908,722
28 Expenses	\$ 22,038,289	\$ -	\$ 4,869,818	\$ 28,220,877	\$ 50,294,010	\$ 4,476,090	\$ 38,073,875	\$ 224,574	\$ 4,788,874	\$ 1,624,818	\$ 1,105,779	\$ -	\$ -	\$ 105,422,994
29 Operating Capital Outlay	\$ 79,124	\$ -	\$ 552,331	\$ 366,847	\$ 154,873	\$ 104,873	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ 1,153,175
30 Risk Management	\$ 679,431	\$ -	\$ 80,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 759,431
31 Financial Aid	\$ 5,046,898	\$ -	\$ -	\$ -	\$ 425,184	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 425,184	\$ -	\$ -	\$ 5,472,082
32 Scholarships	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
33 Waivers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
34 Finance Expense	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
35 Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
36 Salary Incentive Payments	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
37 Law Enforcement Incentive Payments	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30,000
38 Library Resources	\$ 221,301	\$ -	\$ 47,454	\$ 24,582	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 293,337
39 Institute of Government	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
40 Regional Data Centers - SUS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
41 Black Male Explorers Program	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
42 Phosphate Research	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
43 Other Operating Category	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
44 Total Operating Expenditures :	\$ 131,092,696	\$ -	\$ 12,452,415	\$ 41,308,982	\$ 62,589,688	\$ 11,110,264	\$ 38,518,182	\$ 224,574	\$ 8,188,226	\$ 2,357,522	\$ 2,190,920	\$ -	\$ -	\$ 247,443,781
45														
46 <u>Non-Operating Expenditures</u>														
47 Transfers	\$ -	\$ -	\$ 89,676	\$ 5,065,224	\$ 1,290,996	\$ 1,267,249	\$ 23,747	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,445,896
48 Fixed Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
49 Carryforward (From Prior Period Funds)	\$ 11,930,136	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 11,930,136
50 Other ⁷	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
51 Total Non-Operating Expenditures :	\$ 11,930,136	\$ -	\$ 89,676	\$ 5,065,224	\$ 1,290,996	\$ 1,267,249	\$ 23,747	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 18,376,032
52														
53 Ending Fund Balance :	\$ 6,554,635	\$ -	\$ 3,174,211	\$ 35,165,943	\$ 11,183,156	\$ 7,259,761	\$ 3,227,208	\$ 324,544	\$ 22,929	\$ 139,315	\$ 209,399	\$ -	\$ -	\$ 56,077,945
54														
55 Fund Balance Increase / Decrease :	\$ (11,930,136)	\$ -	\$ (382,475)	\$ (789,040)	\$ (720,475)	\$ (220,683)	\$ (94,653)	\$ (66,620)	\$ (46,917)	\$ (226,602)	\$ (65,000)	\$ -	\$ -	\$ (13,822,126)
56 Fund Balance Percentage Change :	-64.54%	-	-10.75%	-2.19%	-6.05%	-2.95%	-2.85%	-17.03%	-67.17%	-61.93%	-23.69%	-	-	-19.77%

FLORIDA GULF COAST UNIVERSITY
2012-2013 Operating Budget
Summary Schedule I

-----Local Funds ⁴ -----														
	<u>Education & General¹</u>	<u>Med. School</u>	<u>Contracts & Grants²</u>	<u>Auxiliaries³</u>	<u>Local Funds⁴</u>	<u>Student Activities</u>	<u>Financial Aid</u>	<u>Concessions</u>	<u>Athletics</u>	<u>Technology Fee</u>	<u>Board Approved Local Fees</u>	<u>Self- Insurance</u>	<u>Faculty Practice⁵</u>	<u>Summary</u>
1 Beginning Fund Balance	\$ 6,444,922	\$ -	\$ 4,137,300	\$ 6,436,221	\$ 2,379,241	\$ 1,448,049	\$ 271,455	\$ 555,759	\$ 82,420	\$ 21,558	\$ -	\$ -	\$ -	\$ 19,397,684
2														
3 <u>Receipts/Revenues</u>														
4 General Revenue	\$ 37,332,312	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 37,332,312
5 Lottery	\$ 4,809,227	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,809,227
6 Student Tuition	\$ 52,687,905	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 52,687,905
7 Phosphate Research	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
8 Other U.S. Grants	\$ -	\$ -	\$ 6,417,629	\$ -	\$ 22,421,830	\$ -	\$ 22,421,830	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 28,839,459
9 City or County Grants	\$ -	\$ -	\$ 458,726	\$ -	\$ 215,000	\$ -	\$ 215,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 673,726
10 State Grants	\$ -	\$ -	\$ 2,388,887	\$ -	\$ 215,000	\$ -	\$ 215,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,603,887
11 Other Grants and Donations	\$ -	\$ -	\$ 3,543,985	\$ 41,500	\$ 462,650	\$ -	\$ -	\$ -	\$ 462,650	\$ -	\$ -	\$ -	\$ -	\$ 4,048,135
12 Donations / Contrib. Given to the State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
13 Sales of Goods / Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
14 Sales of Data Processing Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
15 Fees	\$ -	\$ -	\$ -	\$ 3,321,769	\$ 11,195,332	\$ 3,699,431	\$ -	\$ -	\$ 5,493,901	\$ 2,002,000	\$ -	\$ -	\$ -	\$ 14,517,101
16 Miscellaneous Receipts	\$ -	\$ -	\$ (266)	\$ 35,151,252	\$ 1,186,425	\$ -	\$ -	\$ 183,925	\$ 1,002,500	\$ -	\$ -	\$ -	\$ -	\$ 36,337,411
17 Rent	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
18 Concessions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
19 Assessments / Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
20 Other Receipts / Revenues ⁶	\$ -	\$ -	\$ 48,766	\$ 330,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 378,766
21 Subtotal:	\$ 94,829,444	\$ -	\$ 12,857,727	\$ 38,844,521	\$ 35,696,237	\$ 3,699,431	\$ 22,851,830	\$ 183,925	\$ 6,959,051	\$ 2,002,000	\$ -	\$ -	\$ -	\$ 182,227,929
22 Transfers In	\$ -	\$ -	\$ 2,194,151	\$ 2,600,000	\$ 687,000	\$ -	\$ -	\$ -	\$ 687,000	\$ -	\$ -	\$ -	\$ -	\$ 5,481,151
23 Total - Receipts / Revenues:	\$ 94,829,444	\$ -	\$ 15,051,878	\$ 41,444,521	\$ 36,383,237	\$ 3,699,431	\$ 22,851,830	\$ 183,925	\$ 7,646,051	\$ 2,002,000	\$ -	\$ -	\$ -	\$ 187,709,080
24														
25 <u>Operating Expenditures</u>														
26 Salaries and Benefits	\$ 66,275,982	\$ -	\$ 3,857,043	\$ 9,613,191	\$ 5,569,488	\$ 809,884	\$ -	\$ -	\$ 3,659,604	\$ 1,100,000	\$ -	\$ -	\$ -	\$ 85,315,704
27 Other Personal Services	\$ 6,685,599	\$ -	\$ 1,675,950	\$ 1,830,203	\$ 1,067,633	\$ 652,833	\$ -	\$ -	\$ 414,800	\$ -	\$ -	\$ -	\$ -	\$ 11,259,385
28 Expenses	\$ 16,399,175	\$ -	\$ 6,203,226	\$ 12,740,690	\$ 5,743,426	\$ 2,210,740	\$ 430,000	\$ 85,000	\$ 2,275,686	\$ 742,000	\$ -	\$ -	\$ -	\$ 41,086,517
29 Operating Capital Outlay	\$ 226,087	\$ -	\$ 445,564	\$ 193,351	\$ 38,500	\$ -	\$ -	\$ -	\$ 38,500	\$ -	\$ -	\$ -	\$ -	\$ 903,502
30 Risk Management	\$ 1,047,646	\$ -	\$ -	\$ 127,300	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,174,946
31 Financial Aid	\$ 2,959,276	\$ -	\$ 85,738	\$ 23,390	\$ 23,636,591	\$ -	\$ 22,296,830	\$ -	\$ 1,339,761	\$ -	\$ -	\$ -	\$ -	\$ 26,704,995
32 Scholarships	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
33 Waivers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
34 Finance Expense	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
35 Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
36 Salary Incentive Payments	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
37 Law Enforcement Incentive Payments	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
38 Library Resources	\$ 1,135,679	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,135,679
39 Institute of Government	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
40 Regional Data Centers - SUS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
41 Black Male Explorers Program	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
42 Phosphate Research	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
43 Other Operating Category	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
44 Total Operating Expenditures :	\$ 94,729,444	\$ -	\$ 12,267,521	\$ 24,528,125	\$ 36,055,638	\$ 3,673,457	\$ 22,726,830	\$ 85,000	\$ 7,728,351	\$ 1,842,000	\$ -	\$ -	\$ -	\$ 167,580,728
45														
46 <u>Non-Operating Expenditures</u>														
47 Transfers	\$ -	\$ -	\$ (97,877)	\$ 12,481,553	\$ 160,000	\$ -	\$ -	\$ -	\$ -	\$ 160,000	\$ -	\$ -	\$ -	\$ 12,543,676
48 Fixed Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
49 Carryforward (From Prior Period Funds)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
50 Other ⁷	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
51 Total Non-Operating Expenditures :	\$ -	\$ -	\$ (97,877)	\$ 12,481,553	\$ 160,000	\$ -	\$ -	\$ -	\$ -	\$ 160,000	\$ -	\$ -	\$ -	\$ 12,543,676
52														
53 Ending Fund Balance :	\$ 6,544,922	\$ -	\$ 7,019,534	\$ 10,871,064	\$ 2,546,840	\$ 1,474,023	\$ 396,455	\$ 654,684	\$ 120	\$ 21,558	\$ -	\$ -	\$ -	\$ 26,982,360
54														
55 Fund Balance Increase / Decrease :	\$ 100,000	\$ -	\$ 2,882,234	\$ 4,434,843	\$ 167,599	\$ 25,974	\$ 125,000	\$ 98,925	\$ (82,300)	\$ -	\$ -	\$ -	\$ -	\$ 7,584,676
56 Fund Balance Percentage Change :	1.55%	-	69.66%	68.90%	7.04%	1.79%	46.05%	17.80%	-99.85%	0.00%	-	-	-	39.10%

NEW COLLEGE OF FLORIDA
2012-2013 Operating Budget
Summary Schedule I

-----Local Funds ⁴ -----														
	<u>Education & General¹</u>	<u>Med. School</u>	<u>Contracts & Grants²</u>	<u>Auxiliaries³</u>	<u>Local Funds⁴</u>	<u>Student Activities</u>	<u>Financial Aid</u>	<u>Concessions</u>	<u>Athletics</u>	<u>Technology Fee</u>	<u>Board Approved Local Fees</u>	<u>Self- Insurance</u>	<u>Faculty Practice⁵</u>	<u>Summary</u>
1 Beginning Fund Balance	\$ 2,786,564	\$ -	\$ 524,559	\$ 5,500,571	\$ 485,118	\$ 336,156	\$ 101,882	\$ 8,227	\$ -	\$ 18,691	\$ 20,162	\$ -	\$ -	\$ 9,296,812
2														
3 <u>Receipts/Revenues</u>														
4 General Revenue	\$ 13,387,355	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 13,387,355
5 Lottery	\$ 738,282	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 738,282
6 Student Tuition	\$ 5,857,569	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,857,569
7 Phosphate Research	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
8 Other U.S. Grants	\$ -	\$ -	\$ 704,812	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 704,812
9 City or County Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
10 State Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
11 Other Grants and Donations	\$ -	\$ -	\$ 918,261	\$ -	\$ 3,612,101	\$ -	\$ 3,612,101	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,530,362
12 Donations / Contrib. Given to the State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
13 Sales of Goods / Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
14 Sales of Data Processing Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
15 Fees	\$ -	\$ -	\$ -	\$ 657,451	\$ 913,377	\$ 442,616	\$ 290,700	\$ -	\$ -	\$ 152,061	\$ 28,000	\$ -	\$ -	\$ 1,570,828
16 Miscellaneous Receipts	\$ -	\$ -	\$ 458,526	\$ 5,523,581	\$ 4,000	\$ 2,000	\$ -	\$ 2,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,986,107
17 Rent	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
18 Concessions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
19 Assessments / Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
20 Other Reciepts / Revenues ⁶	\$ 175,000	\$ -	\$ 5,000	\$ 137,010	\$ 14,000	\$ 14,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 331,010
21 Subtotal:	\$ 20,158,206	\$ -	\$ 2,086,599	\$ 6,318,042	\$ 4,543,478	\$ 458,616	\$ 3,902,801	\$ 2,000	\$ -	\$ 152,061	\$ 28,000	\$ -	\$ -	\$ 33,106,325
22 Transfers In				\$ 1,422,226	\$ -									\$ 1,422,226
23 Total - Receipts / Revenues:	\$ 20,158,206	\$ -	\$ 2,086,599	\$ 7,740,268	\$ 4,543,478	\$ 458,616	\$ 3,902,801	\$ 2,000	\$ -	\$ 152,061	\$ 28,000	\$ -	\$ -	\$ 34,528,551
24														
25 <u>Operating Expenditures</u>														
26 Salaries and Benefits	\$ 14,800,100	\$ -	\$ 473,774	\$ 1,193,229	\$ 230,778	\$ 88,717	\$ -	\$ -	\$ -	\$ 142,061	\$ -	\$ -	\$ -	\$ 16,697,881
27 Other Personal Services	\$ 487,372	\$ -	\$ 561,279	\$ 374,625	\$ 218,320	\$ 80,000	\$ 138,320	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,641,596
28 Expenses	\$ 3,005,667	\$ -	\$ 799,207	\$ 2,825,962	\$ 321,899	\$ 281,899	\$ -	\$ 2,000	\$ -	\$ 10,000	\$ 28,000	\$ -	\$ -	\$ 6,952,735
29 Operating Capital Outlay	\$ -	\$ -	\$ 252,339	\$ 24,000	\$ 8,000	\$ 8,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 284,339
30 Risk Management	\$ 360,526	\$ -	\$ -	\$ 24,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 384,526
31 Financial Aid	\$ 414,986	\$ -	\$ -	\$ -	\$ 1,464,481	\$ -	\$ 1,464,481	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,879,467
32 Scholarships	\$ 732,890	\$ -	\$ -	\$ -	\$ 2,300,000	\$ -	\$ 2,300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,032,890
33 Waivers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
34 Finance Expense	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
35 Debt Service	\$ -	\$ -	\$ -	\$ 1,859,226	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,859,226
36 Salary Incentive Payments	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
37 Law Enforcement Incentive Payments	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
38 Library Resources	\$ 181,665	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 181,665
39 Institute of Government	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
40 Regional Data Centers - SUS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
41 Black Male Explorers Program	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
42 Phosphate Research	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
43 Other Operating Category	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
44 Total Operating Expenditures :	\$ 19,983,206	\$ -	\$ 2,086,599	\$ 6,301,042	\$ 4,543,478	\$ 458,616	\$ 3,902,801	\$ 2,000	\$ -	\$ 152,061	\$ 28,000	\$ -	\$ -	\$ 32,914,325
45														
46 <u>Non-Operating Expenditures</u>														
47 Transfers	\$ -	\$ -	\$ -	\$ 1,376,226	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,376,226
48 Fixed Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
49 Carryforward (From Prior Period Funds)	\$ 1,637,403	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,637,403
50 Other ⁷	\$ 175,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 175,000
51 Total Non-Operating Expenditures :	\$ 1,812,403	\$ -	\$ -	\$ 1,376,226	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,188,629
52														
53 Ending Fund Balance :	\$ 1,149,161	\$ -	\$ 524,559	\$ 5,563,571	\$ 485,118	\$ 336,156	\$ 101,882	\$ 8,227	\$ -	\$ 18,691	\$ 20,162	\$ -	\$ -	\$ 7,722,409
54														
55 Fund Balance Increase / Decrease :	\$ (1,637,403)	\$ -	\$ -	\$ 63,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (1,574,403)
56 Fund Balance Percentage Change :	-58.76%	-	0.00%	1.15%	0.00%	0.00%	0.00%	0.00%	-	0.00%	0.00%	-	-	-16.93%

EDUCATION AND GENERAL

STATE UNIVERSITY SYSTEM OF FLORIDA
2012-2013 OPERATING BUDGETS
EDUCATION AND GENERAL
DETAIL BY FUND

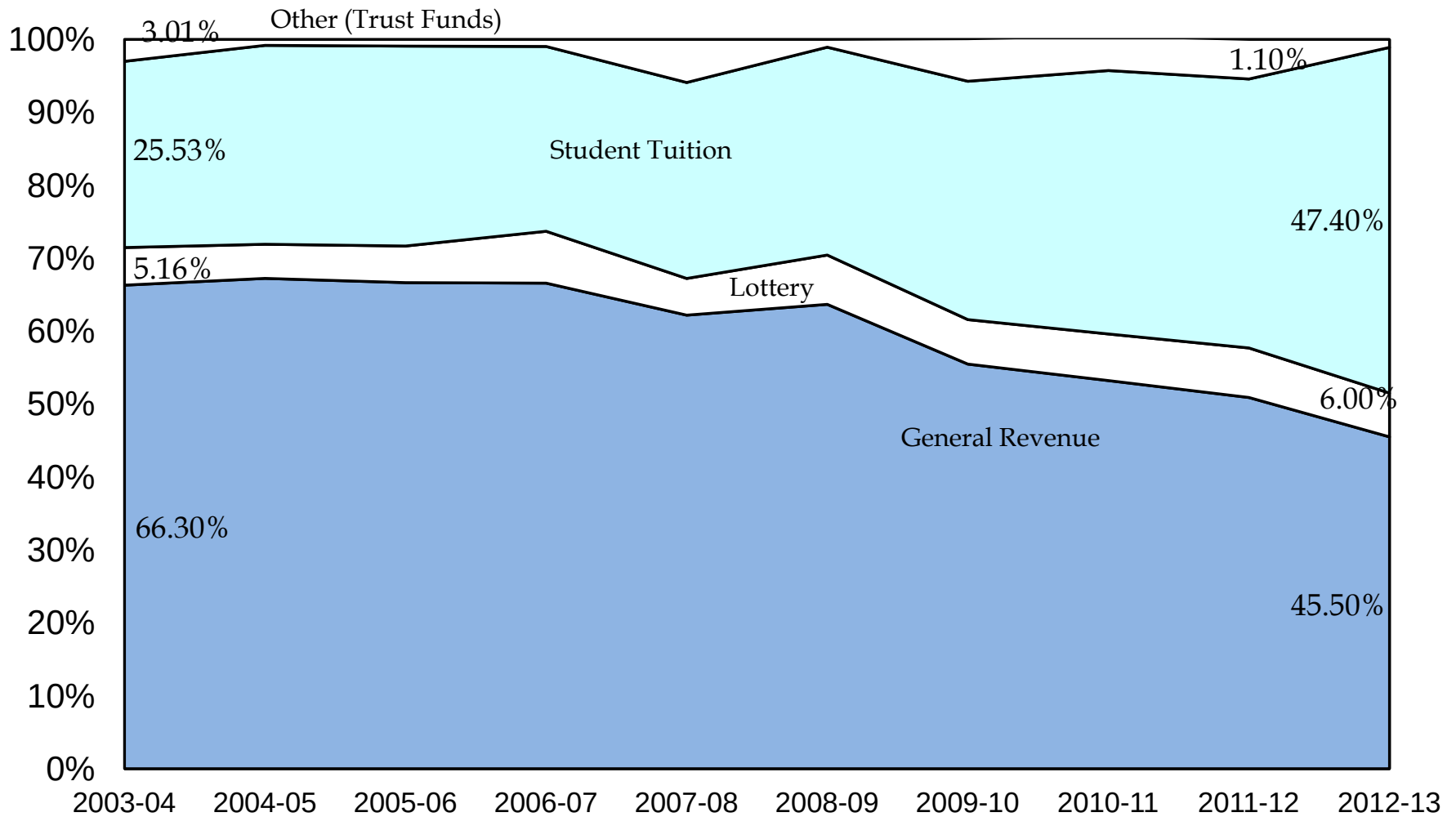
	2011-2012 ACTUAL EXPENDITURES	2012-2013 ESTIMATED EXPENDITURES
UNIVERSITIES		
GENERAL REVENUE	\$ 1,149,400,114	\$ 1,096,250,502
EDUCATIONAL ENHANCEMENT	\$ 220,897,839	\$ 171,198,629
STUDENT FEES TF	\$ 1,283,522,023	\$ 1,459,161,214
OTHER	\$ 2,376,199	\$ -
SUB-TOTAL	<u>\$ 2,656,196,175</u>	<u>\$ 2,726,610,345</u>
UF-IFAS		
GENERAL REVENUE	\$ 106,241,413	\$ 124,922,580
EDUCATIONAL ENHANCEMENT	\$ 12,533,878	\$ 12,533,877
OTHER	\$ 17,344,408	\$ 15,823,978
SUB-TOTAL	<u>\$ 136,119,699</u>	<u>\$ 153,280,435</u>
UF-HEALTH CENTER		
GENERAL REVENUE	\$ 86,714,763	\$ 88,594,121
EDUCATIONAL ENHANCEMENT	\$ 5,796,417	\$ 5,796,416
STUDENT FEES TF	\$ 35,670,209	\$ 37,947,722
OTHER	\$ 17,514,930	\$ 17,132,954
SUB-TOTAL	<u>\$ 145,696,319</u>	<u>\$ 149,471,213</u>
FSU-MEDICAL SCHOOL		
GENERAL REVENUE	\$ 31,319,869	\$ 32,629,950
EDUCATIONAL ENHANCEMENT	\$ 605,115	\$ 605,115
STUDENT FEES TF	\$ 8,547,979	\$ 9,224,210
SUB-TOTAL	<u>\$ 40,472,963</u>	<u>\$ 42,459,275</u>
USF-HEALTH SCIENCE CENTER		
GENERAL REVENUE	\$ 34,684,225	\$ 56,245,319
EDUCATIONAL ENHANCEMENT	\$ 7,797,617	\$ 9,349,672
STUDENT FEES TF	\$ 43,821,110	\$ 52,707,893
SUB-TOTAL	<u>\$ 86,302,952</u>	<u>\$ 118,302,884</u>
UCF-HEALTH SCIENCE CENTER		
GENERAL REVENUE	\$ 19,332,281	\$ 22,963,376
STUDENT FEES TF	\$ 4,729,709	\$ 8,180,191
SUB-TOTAL	<u>\$ 24,061,990</u>	<u>\$ 31,143,567</u>

STATE UNIVERSITY SYSTEM OF FLORIDA
2012-2013 OPERATING BUDGETS
EDUCATION AND GENERAL
DETAIL BY FUND

	2011-2012 ACTUAL <u>EXPENDITURES</u>	2012-2013 ESTIMATED <u>EXPENDITURES</u>
FIU-HEALTH SCIENCE CENTER		
GENERAL REVENUE	\$ 23,969,658	\$ 26,902,957
STUDENT FEES TF	\$ 4,711,544	\$ 9,497,901
SUB-TOTAL	<u>\$ 28,681,202</u>	<u>\$ 36,400,858</u>
FAU-HEALTH SCIENCE CENTER		
GENERAL REVENUE	\$ 12,190,394	\$ 12,778,503
STUDENT FEES TF	\$ 12,250	\$ 4,196,880
SUB-TOTAL	<u>\$ 12,202,644</u>	<u>\$ 16,975,383</u>
MOFFITT CANCER CENTER		
GENERAL REVENUE	\$ 9,583,007	\$ 10,576,930
SUB-TOTAL	<u>\$ 9,583,007</u>	<u>\$ 10,576,930</u>
HUMAN AND MACHINE COGNITION		
GENERAL REVENUE	\$ 1,457,864	\$ 2,739,184
SUB-TOTAL	<u>\$ 1,457,864</u>	<u>\$ 2,739,184</u>
DISTANCE LEARNING		
GENERAL REVENUE	\$ 573,859	\$ -
SUB-TOTAL	<u>\$ 573,859</u>	<u>\$ -</u>
FLORIDA VIRTUAL CAMPUS		
GENERAL REVENUE	\$ -	\$ 10,963,647
SUB-TOTAL	<u>\$ -</u>	<u>\$ 10,963,647</u>
PERFORMANCE BASED FUNDING/ UNALLOCATED		
GENERAL REVENUE	\$ -	\$ 15,000,000
SUB-TOTAL	<u>\$ -</u>	<u>\$ 15,000,000</u>
<u>TOTAL</u>		
GENERAL REVENUE	\$ 1,475,467,447	\$ 1,500,567,069
EDUCATIONAL ENHANCEMENT	\$ 247,630,866	\$ 199,483,709
STUDENT FEES	\$ 1,381,014,824	\$ 1,580,916,011
OTHER	<u>\$ 37,235,537</u>	<u>\$ 32,956,932</u>
<u>GRAND TOTAL</u>	<u>\$ 3,141,348,674</u>	<u>\$ 3,313,923,721</u>

Annual Education & General Funds

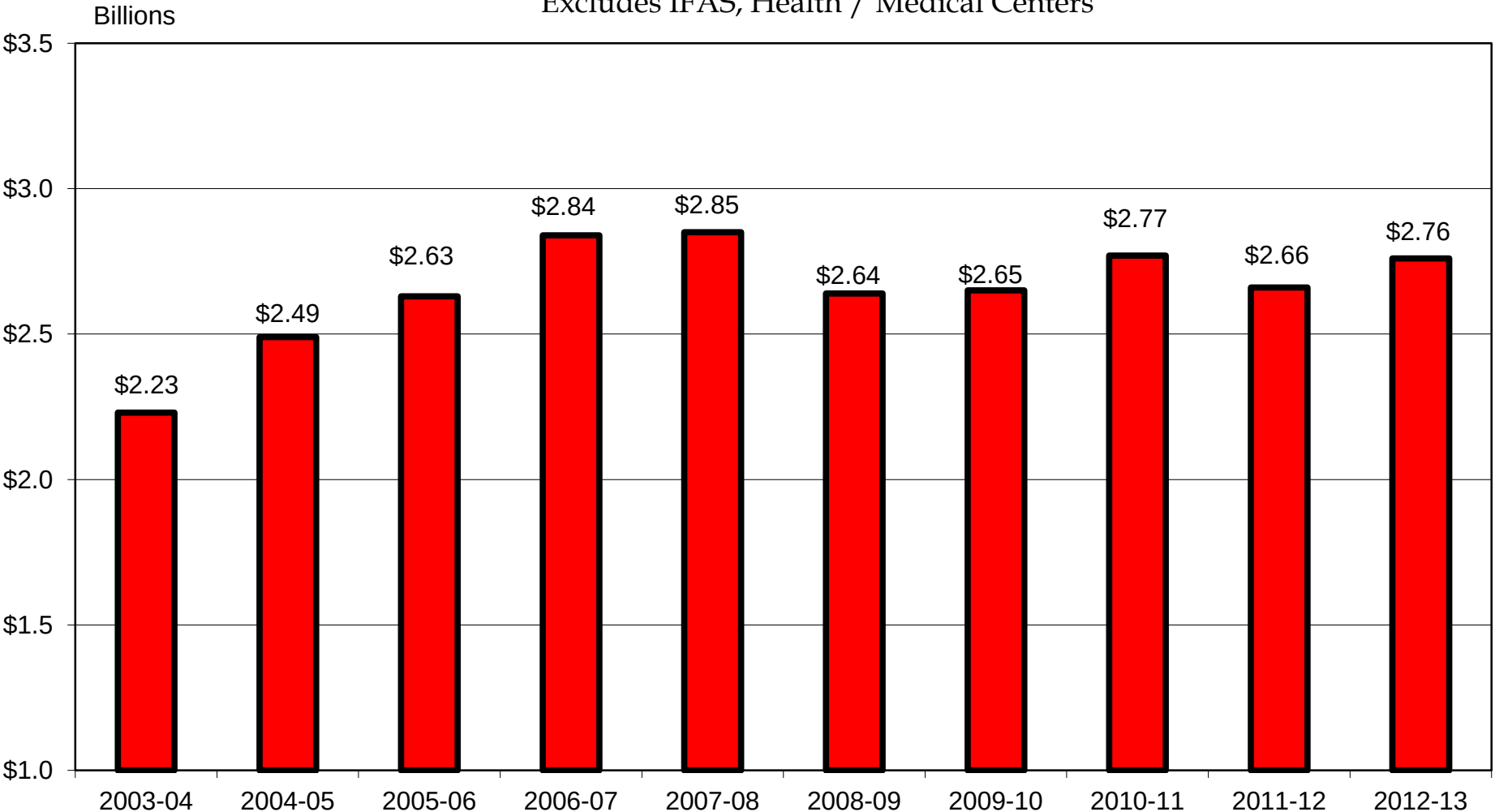
Percentage of Total Funding by Source
2003-2004 through 2012-2013



State University System of Florida Education and General Expenditures

Actual 2003-04 through 2011-2012; Estimated 2012-2013

Excludes IFAS, Health / Medical Centers



**STATE UNIVERSITY SYSTEM OF FLORIDA
2012-2013 OPERATING BUDGET
UNALLOCATED / SYSTEMWIDE ISSUES
EDUCATION AND GENERAL**

2012-2013 Estimated Expenditures:

Moffitt Cancer Center	\$10,576,930
Human and Machine Cognition	\$2,739,184
Florida Virtual Campus	\$10,963,647
Performance Based Funding/Unallocated	\$15,000,000
Total :	\$39,279,761

2011-12 Actual Expenditures:

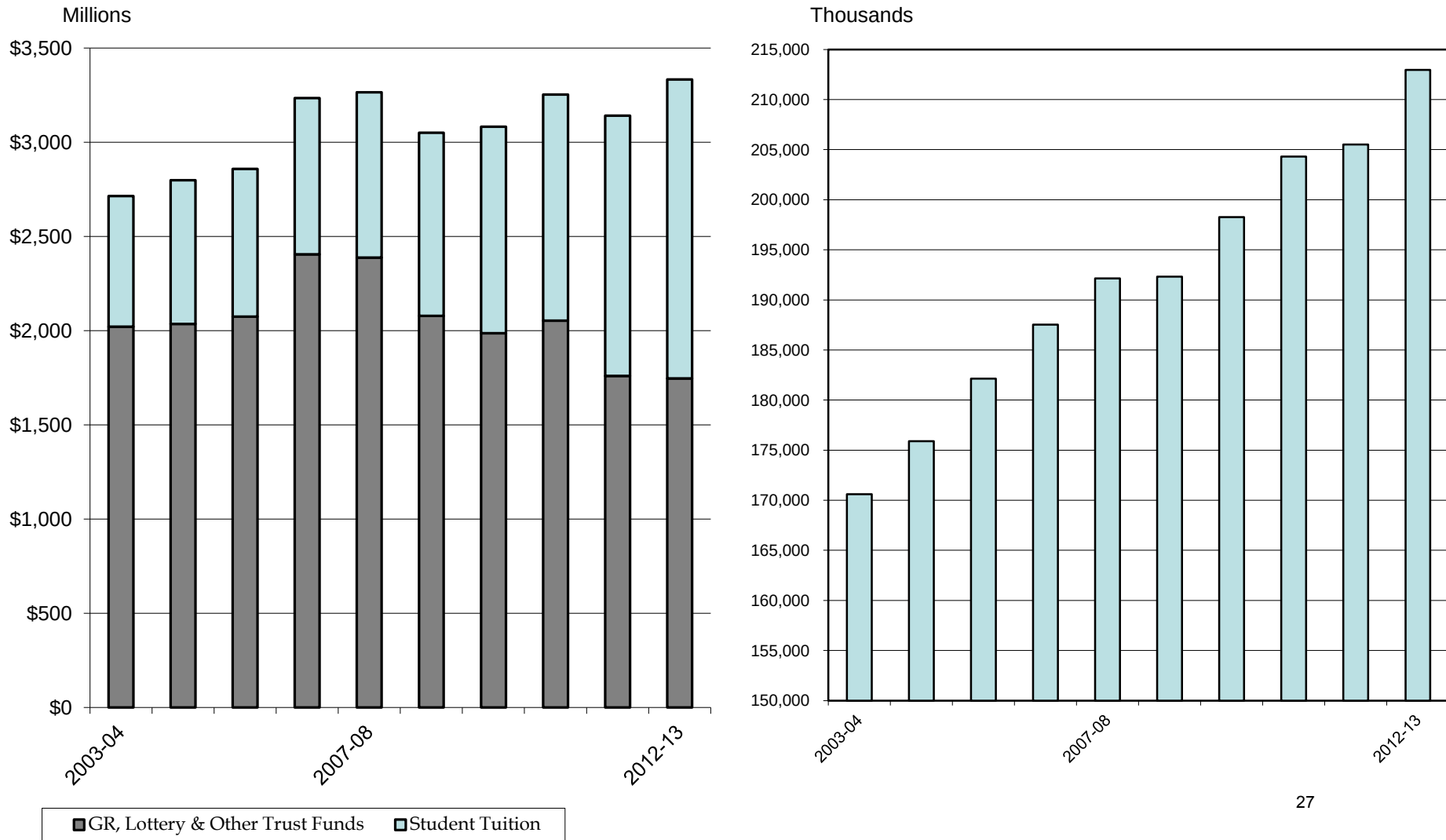
Moffitt Cancer Center	\$9,583,007
Human and Machine Cognition	\$1,457,864
Distance Learning	\$573,859
Total :	\$11,614,730

Education & General Budget Entity

Total Funding / Student Tuition / Student FTE

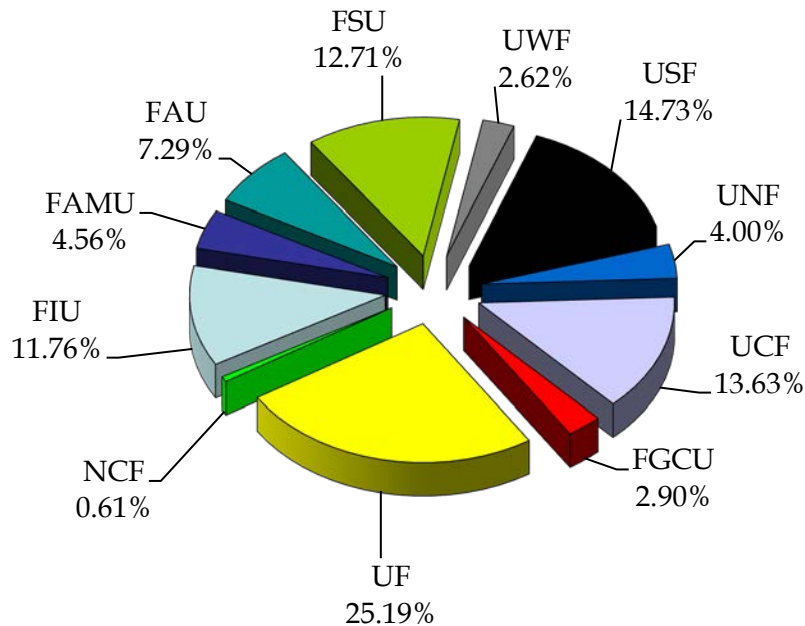
Actual 2003-2004 through 2011-2012

Estimated 2012-2013



Education & General Estimated Expenditures

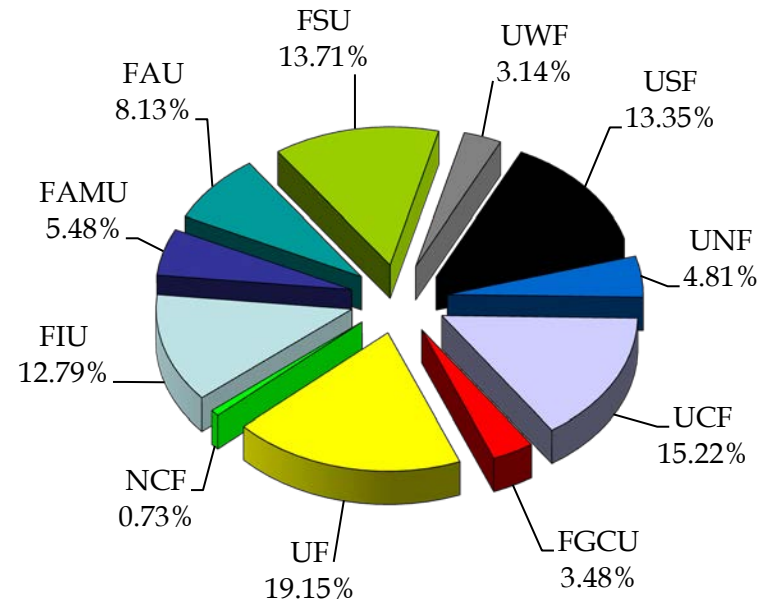
Percentage by University
2012-2013



Total Expenditures: \$3,274,643,960

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

Does not include \$39,279,761 in pass-through funding held centrally.



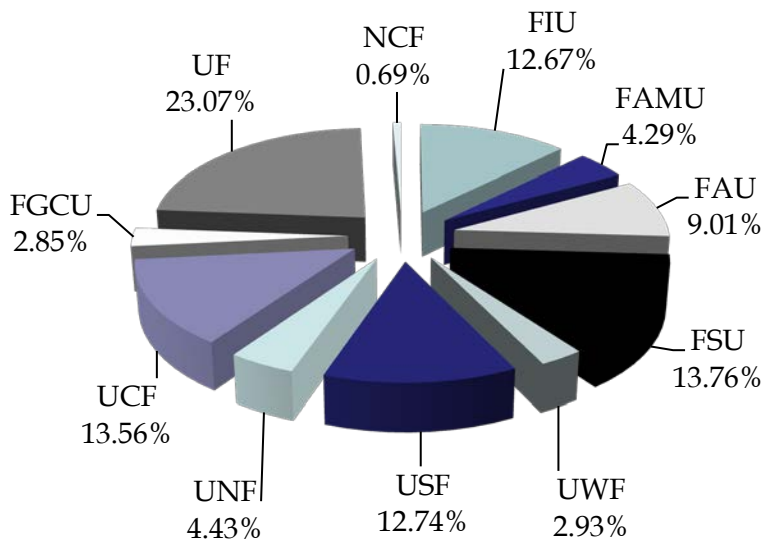
Total Expenditures: \$2,726,610,345

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

Does not include \$39,279,761 in pass-through funding held centrally.

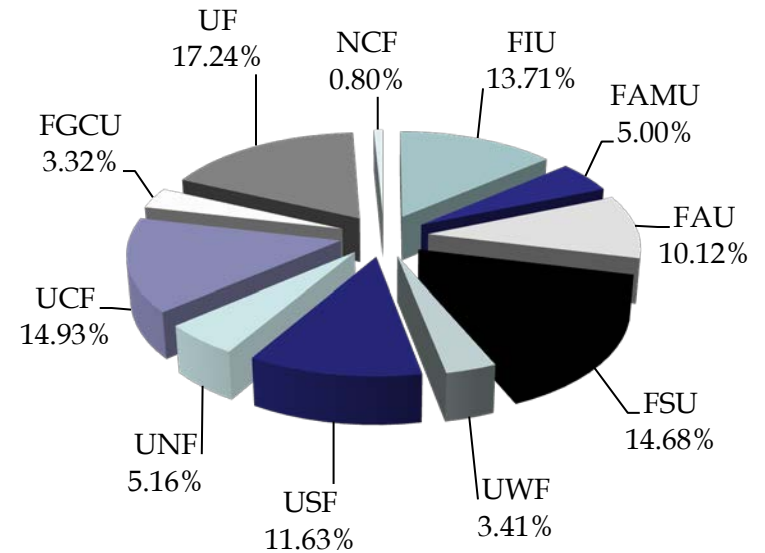
Education & General Positions

Percentage by University
2012-2013



Total Positions: 29,734.09

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

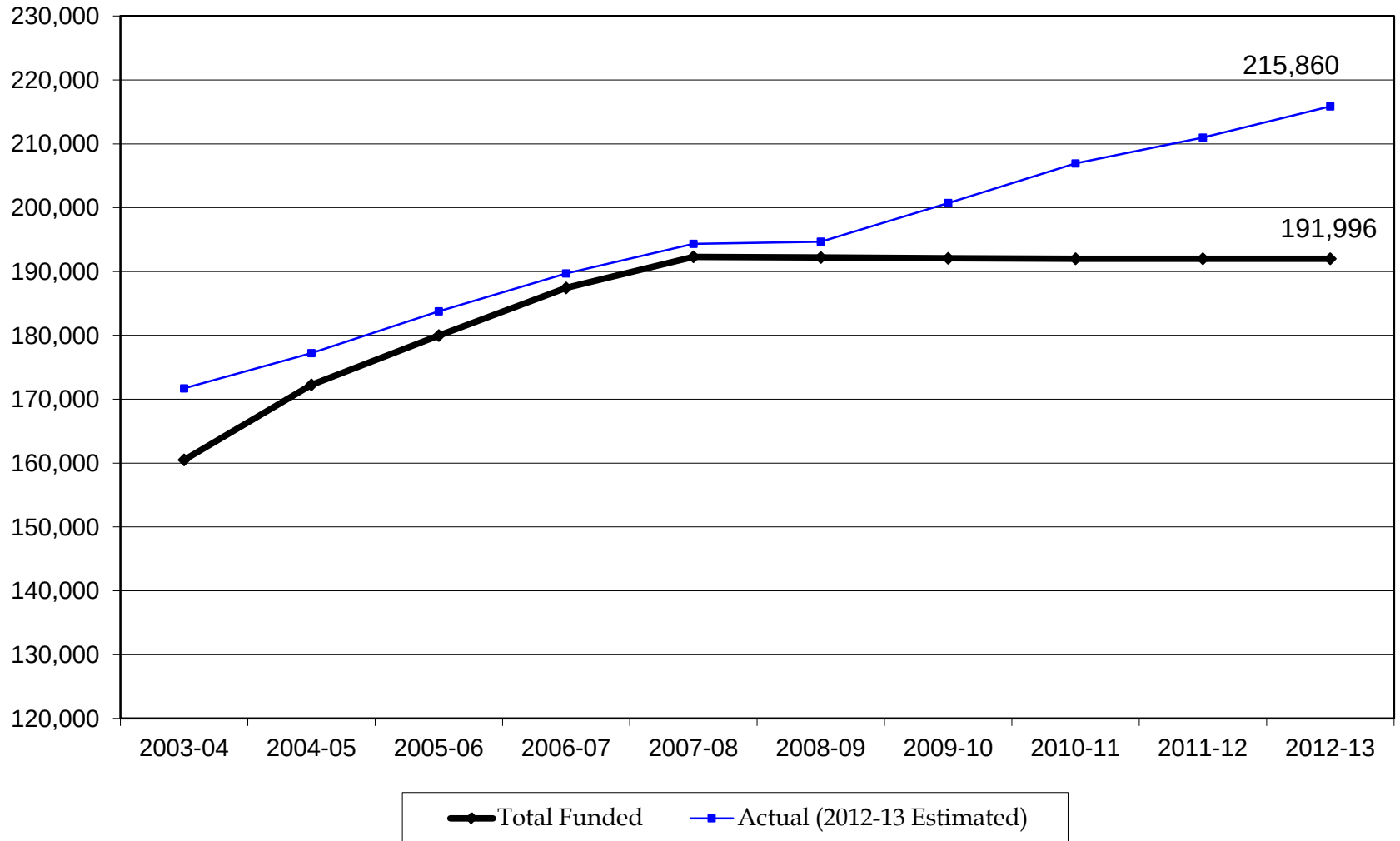


Total Positions: 25,541.65

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

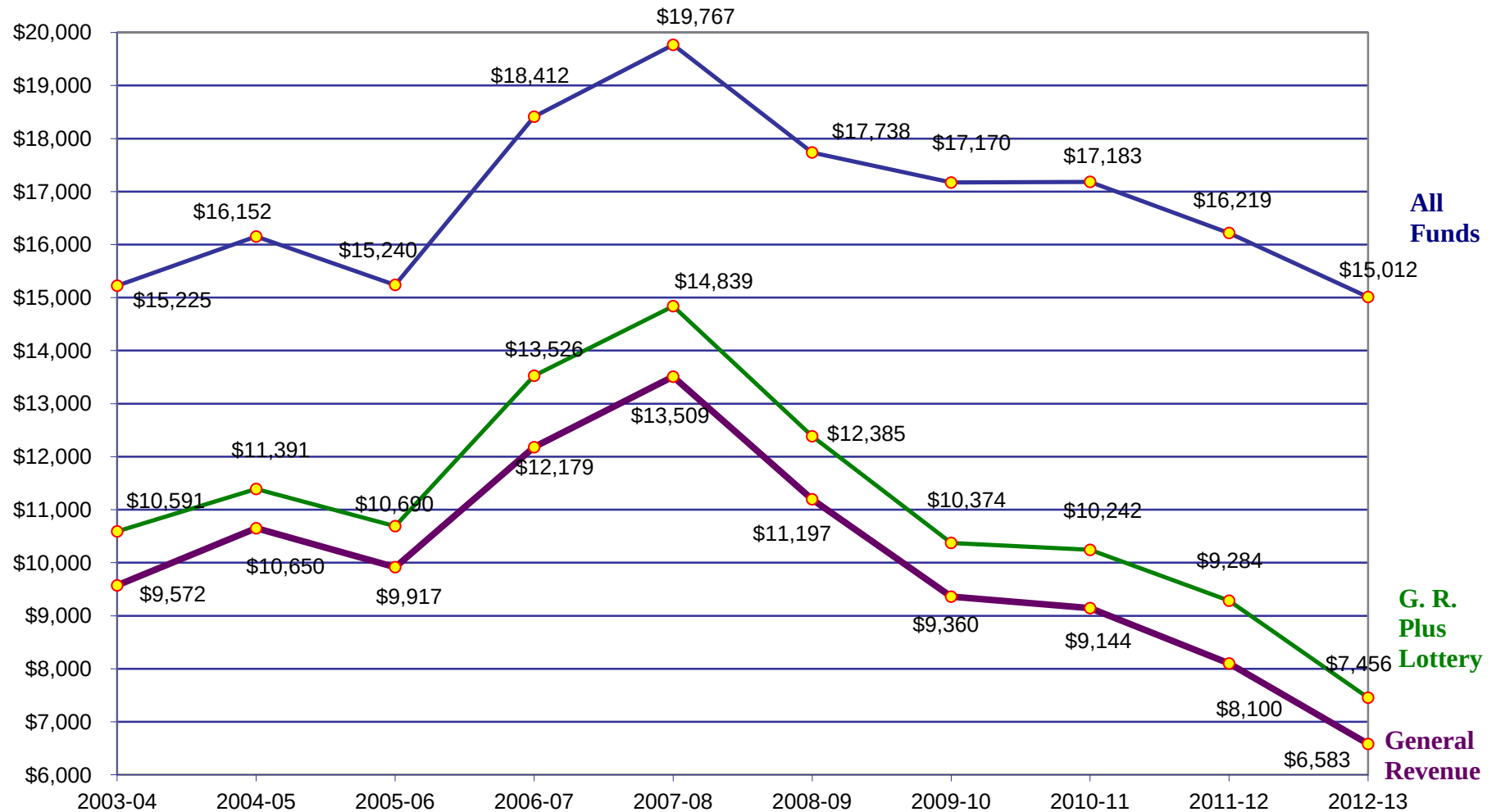
Total Funded and Actual Student FTEs

Includes Universities and USF Medical Center Undergraduate/Graduate FTE
2003-2004 through 2012-2013



Does not include medical professional headcount.

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

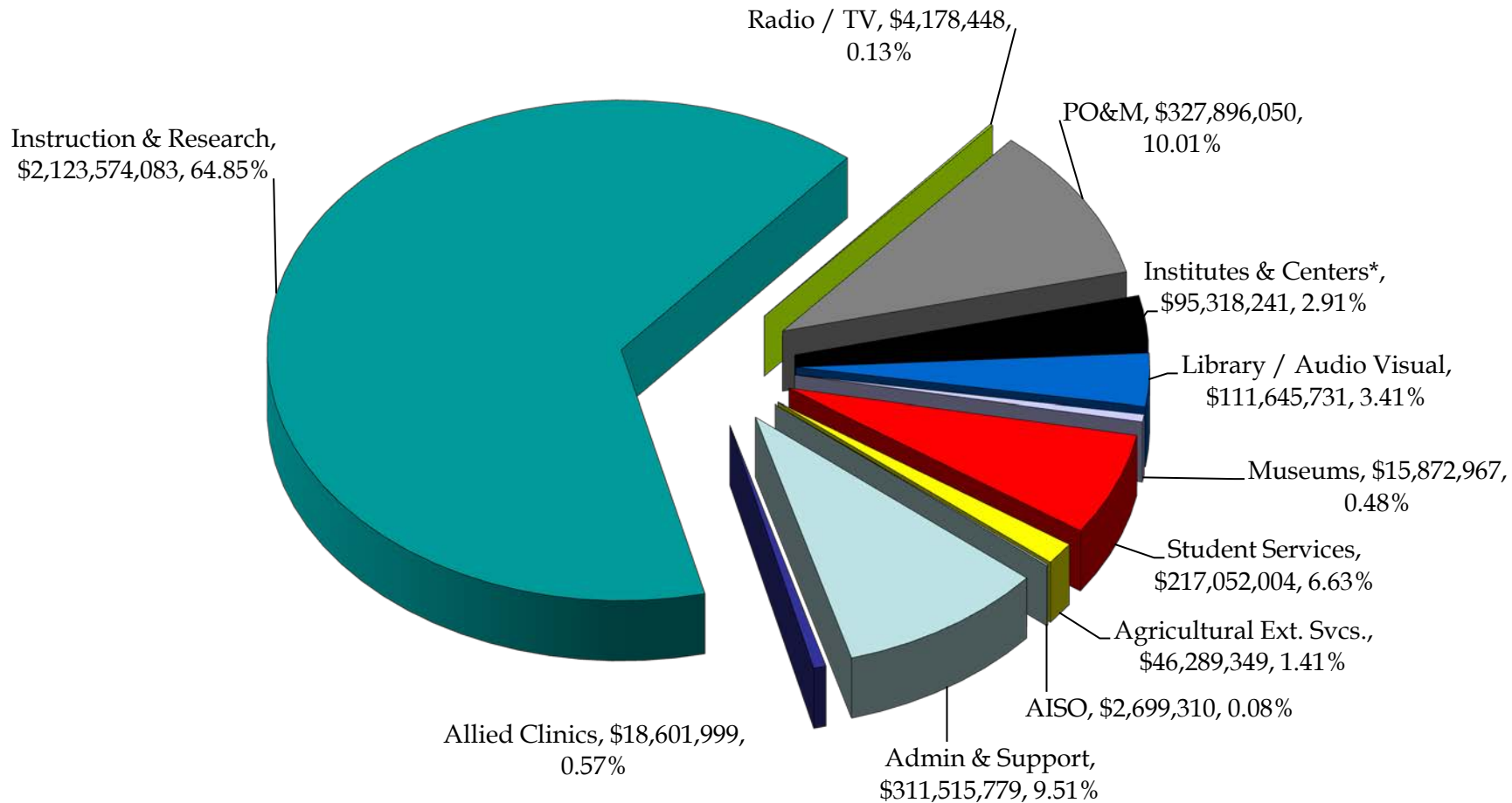


Constant Dollar calculation based on the annually updated Consumer Price Index (CPI), US Department of Labor

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

Education & General Budget Allocation by Program Component

Includes IFAS, Health/Medical Centers
2012-2013



** Total Budget \$3,274,643,961

[illegible]

State University System
Education and General
2011-2012 Estimated Expenditures
By Program Activity

	UF	FSU	FAMU	USF	FAU	UWF	UCF	FIU	UNF	FGCU	NCF	SUS
Instruction & Research												
Positions	2,803.30	2,342.93	732.43	2,156.11	1,805.36	489.11	2,486.37	2,124.29	726.53	521.55	74.47	16,262.45
General Academic Instruction	\$291,002,569	\$184,462,967	\$67,412,489	\$159,932,101	\$123,971,654	\$40,351,744	\$191,620,779	\$148,033,644	\$60,032,835	\$46,023,269	\$7,448,612	\$1,320,292,663
Individual or Project Research	\$12,641,139	\$16,017,643	\$1,250,887	\$18,095,454	\$6,078,486	\$12,277	\$18,316,116	\$7,055,430	\$209,513	\$0	\$0	\$79,676,945
Public Service	\$1,993,981	\$682,364	\$846,339	\$0	\$219,475	\$1,046,003	\$377,817	\$22,331	\$160,412	\$105,299	\$0	\$5,454,021
Academic Advising	\$359,163	\$4,405,619	\$254,736	\$6,948,911	\$2,466,735	\$450,424	\$12,403,881	\$1,339,934	\$1,656,037	\$0	\$0	\$30,285,440
Computing Support	\$20,011,986	\$15,058,996	\$33,177	\$12,705,132	\$8,756,027	\$3,975,682	\$7,315,275	\$9,230,731	\$2,703,274	\$0	\$602,012	\$80,392,292
Academic Administration	\$43,221,102	\$16,988,455	\$13,923,840	\$61,987,940	\$15,726,116	\$3,389,626	\$16,771,526	\$43,801,821	\$8,154,867	\$6,784,013	\$555,313	\$231,304,619
Total	\$369,229,940	\$237,616,044	\$83,721,468	\$259,669,538	\$157,218,493	\$49,225,756	\$246,805,394	\$209,483,891	\$72,916,938	\$52,912,581	\$8,605,937	\$1,747,405,980
Academic Infrastructure Support Orgs.												
Positions	45.50	0.00	0.00	7.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	52.50
Cost	\$9,276,348	\$0	\$0	\$875,239	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,151,587
Institutes & Research Centers												
Positions	24.26	0.08	3.00	6.67	7.68	8.33	42.90	98.29	9.70	0.00	0.00	200.91
Cost	\$2,532,176	\$835,708	\$236,416	\$3,543,080	\$442,647	\$714,529	\$3,028,865	\$4,429,606	\$1,073,561	\$0	\$0	\$16,836,588
Plant Operations & Maintenance												
Positions	547.29	574.50	193.50	321.28	261.90	116.41	432.50	357.25	219.20	38.00	36.60	3,098.43
Plant Administration	\$3,571,071	\$7,498,496	\$4,438,370	\$2,906,508	\$702,201	\$1,622,168	\$12,196,824	\$3,997,096	\$1,475,143	\$1,841,030	\$176,192	\$40,425,099
Utilities	\$18,512,236	\$22,431,695	\$7,894,267	\$17,590,378	\$10,055,705	\$4,186,635	\$10,348,196	\$13,257,971	\$6,201,040	\$2,970,478	\$1,020,456	\$114,469,057
Building Maintenance	\$8,804,647	\$11,146,570	\$1,963,880	\$13,027,012	\$3,802,647	\$1,753,635	\$2,036,059	\$8,310,662	\$3,141,576	\$1,991,767	\$618,886	\$56,597,341
Custodial Services	\$12,704,036	\$13,308,044	\$2,720,054	\$1,839,119	\$4,525,590	\$2,518,810	\$4,076,908	\$8,902,267	\$4,243,303	\$1,417,761	\$784,452	\$57,040,344
Total	\$43,591,990	\$54,384,805	\$17,016,571	\$35,363,017	\$19,086,143	\$10,081,248	\$28,657,987	\$34,467,996	\$15,061,062	\$8,221,036	\$2,599,986	\$268,531,841
Admin. Direction & Support Services												
Positions	422.91	374.85	225.17	391.51	384.18	144.49	527.28	510.63	167.12	151.42	53.64	3,353.20
General Administration	\$34,106,924	\$31,354,315	\$26,165,237	\$26,751,015	\$27,936,139	\$12,719,166	\$48,181,160	\$39,656,501	\$15,623,595	\$15,073,452	\$4,847,701	\$282,415,205
Radio/TV												
Positions	19.64	19.62	0.00	13.46	0.00	6.67	0.00	0.00	0.00	7.87	0.00	67.26
Public Broadcasting Services	\$1,285,149	\$1,449,981	\$0	\$945,518	\$0	\$458,536	\$801,448	\$0	\$0	\$553,218	\$0	\$5,493,850
Library/Audio Visual												
Positions	248.59	140.00	71.00	118.02	141.57	41.00	153.33	162.58	44.22	36.50	18.86	1,175.67
Libraries	\$24,695,285	\$15,094,791	\$5,469,947	\$13,822,586	\$11,019,709	\$3,045,394	\$11,308,847	\$15,346,715	\$2,592,193	\$3,540,220	\$895,713	\$106,831,400
Audio Visual Services	\$0	\$0	\$0	\$214,323	\$361,612	\$0	\$1,169,758	\$2,101,185	\$0	\$0	\$29,024	\$3,875,902
Total	\$24,695,285	\$15,094,791	\$5,469,947	\$14,036,909	\$11,381,321	\$3,045,394	\$12,478,605	\$17,447,900	\$2,592,193	\$3,540,220	\$924,737	\$110,707,302
Museums & Galleries												
Positions	112.28	39.30	2.00	7.00	0.00	0.00	0.00	53.75	0.00	0.00	0.00	214.33
Cost	\$9,632,067	\$2,333,870	\$146,962	\$738,589	\$0.00	\$0.00	\$0.00	\$3,223,680	\$0.00	\$0.00	\$0.00	\$16,075,168
Student Services												
Positions	234.65	205.93	50.00	126.34	214.12	70.67	203.50	210.00	149.98	91.48	28.25	1,584.92
EEO/Minority Students	\$0.00	\$0.00	\$12,323	\$818,180	\$261,077	\$345,022	\$0.00	\$561,942	\$693,505	\$388,285	\$97,588	\$3,177,922
Financial Aid	\$11,263,809	\$4,146,782	\$8,478,361	\$9,409,873	\$13,149,548	\$2,505,639	\$19,435,955	\$19,209,890	\$7,349,890	\$2,020,665	\$1,241,820	\$98,212,232
Career Placement	\$1,431,763	\$1,136,426	\$294,842	\$945,382	\$768,710	\$398,270	\$1,757,526	\$1,043,844	\$604,988	\$194,297	\$89,718	\$8,665,766
Other Student Services	\$17,154,506	\$10,429,442	\$1,877,819	\$8,163,165	\$8,511,426	\$3,646,594	\$10,383,786	\$10,619,931	\$7,912,672	\$5,615,878	\$2,015,738	\$86,330,957
Total	\$29,850,078	\$15,712,650	\$10,663,345	\$19,336,600	\$22,690,761	\$6,895,525	\$31,577,267	\$31,435,607	\$16,561,055	\$8,219,125	\$3,444,864	\$196,386,877
Intercollegiate Athletics												
Positions	0.00	0.00	4.22	6.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.22
E&G - Title IX	\$0.00	\$0.00	\$298,680	\$368,234	\$174,090	\$0.00	\$268,359	\$481,205	\$144,581	\$0.00	\$0.00	\$1,735,149
E&G - Other	\$395,549	\$0.00	\$0	\$0	\$56,156	\$4,921	\$0.00	\$0	\$0.00	\$0.00	\$0.00	\$456,626
Total Education & General	\$524,595,506	\$358,782,164	\$143,718,626	\$361,627,739	\$238,985,750	\$83,145,075	\$371,799,085	\$340,626,386	\$123,972,985	\$88,519,632	\$20,423,225	\$2,656,196,173
Total Positions	4,458.42	3,697.21	1,281.32	3,153.39	2,814.81	876.68	3,845.88	3,516.79	1,316.75	846.82	211.82	26,019.89

State University System
Education and General
2012-13 Percent of Budget
Allocated by Activity

	UF	FSU	FAMU	USF	FAU	UWF	UCF	FIU	UNF	FGCU	NCF
Instruction & Research											
General Academic Instruction	53.55%	44.06%	36.25%	45.67%	52.81%	48.11%	48.63%	47.33%	45.05%	49.17%	36.77%
Individual or Project Research	2.25%	6.10%	0.78%	4.74%	2.56%	0.05%	5.75%	2.04%	0.15%	0.00%	0.00%
Public Service	0.50%	0.14%	0.21%	0.00%	0.06%	1.72%	0.08%	0.01%	0.15%	0.11%	0.00%
Academic Advising	0.06%	1.29%	0.82%	2.06%	1.08%	0.59%	2.71%	0.43%	1.32%	0.00%	0.00%
Computing Support	5.44%	4.68%	0.02%	3.11%	3.60%	4.90%	4.19%	2.71%	2.04%	0.00%	2.92%
Academic Administration	10.82%	9.40%	11.10%	17.96%	7.43%	8.72%	7.01%	15.76%	6.86%	8.15%	2.64%
Total	72.61%	65.68%	49.18%	73.54%	67.54%	64.10%	68.37%	68.27%	55.57%	57.42%	42.33%
Acad. Infrastructure Support Organizations											
Total	0.10%	0.00%	0.00%	0.60%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Institutes & Research Centers											
Total	0.59%	0.22%	0.19%	0.64%	0.21%	0.85%	0.69%	1.40%	0.80%	0.00%	0.00%
Plant Operations & Maintenance											
Plant Administration	0.78%	-0.25%	2.83%	0.84%	0.66%	1.94%	4.59%	1.14%	1.96%	1.68%	0.90%
Utilities	1.64%	6.80%	7.29%	6.11%	5.35%	5.70%	3.69%	1.15%	5.13%	4.03%	3.44%
Building Maintenance	1.80%	3.30%	1.44%	3.54%	1.54%	1.97%	0.77%	2.17%	2.62%	2.02%	3.09%
Custodial Services	2.48%	3.78%	2.22%	0.39%	1.70%	2.93%	1.15%	2.00%	3.57%	1.42%	4.18%
Total	6.70%	13.63%	13.78%	10.88%	9.25%	12.54%	10.19%	6.46%	13.28%	9.15%	11.61%
Admin. Dir. & Support Services											
General Administration	7.53%	9.93%	24.45%	5.25%	8.26%	7.77%	9.36%	9.43%	13.41%	19.01%	23.87%
Radio/TV											
Public Broadcasting Services	0.17%	0.38%	0.00%	0.25%	0.00%	0.54%	0.00%	0.00%	0.00%	0.50%	0.00%
Library/Audio Visual											
Libraries	4.96%	3.84%	4.47%	3.82%	4.39%	3.89%	1.39%	3.44%	2.17%	3.75%	4.64%
Audio Visual Services	0.00%	0.00%	0.00%	0.04%	0.11%	0.00%	0.24%	0.55%	0.00%	0.00%	0.15%
Total	4.96%	3.84%	4.47%	3.85%	4.50%	3.89%	1.63%	3.99%	2.17%	3.75%	4.79%
Museums & Galleries											
Total	1.84%	0.62%	0.10%	0.17%	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%	0.30%	0.06%	0.52%	0.00%	0.06%	0.55%	0.45%	0.31%
Financial Aid	2.56%	2.79%	6.04%	2.46%	5.78%	4.21%	6.30%	6.36%	7.08%	3.61%	7.34%
Career Placement	0.26%	0.36%	0.20%	0.32%	0.37%	0.57%	0.33%	0.32%	0.46%	0.20%	0.45%
Other Student Services	2.62%	2.54%	1.35%	1.62%	3.92%	5.02%	3.06%	2.66%	6.56%	5.90%	9.31%
Total	5.44%	5.69%	7.60%	4.70%	10.13%	10.32%	9.70%	9.40%	14.66%	10.17%	17.39%
Intercollegiate Athletics											
E&G - Title IX	0.00%	0.00%	0.24%	0.10%	0.08%	0.00%	0.06%	0.14%	0.11%	0.00%	0.00%
E&G - Other	0.07%	0.00%	0.00%	0.00%	0.03%	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%

State University System
Education and General
2012-2013 Estimated Expenditures
By Program Activity

	UF	FSU	FAMU	USF	FAU	UWF	UCF	FIU	UNF	FGCU	NCF	SUS
Instruction & Research												
Positions	2,900.97	2,379.30	724.35	2,027.16	1,709.68	484.85	2,517.76	2,100.85	726.53	521.55	73.74	16,166.74
General Academic Instruction	\$279,572,969	\$164,744,833	\$54,162,397	\$166,300,871	\$117,116,992	\$41,206,677	\$201,819,442	\$165,067,141	\$59,053,629	\$46,627,893	\$7,347,869	\$1,303,020,713
Individual or Project Research	\$11,727,267	\$22,817,573	\$1,167,856	\$17,255,079	\$5,669,748	\$45,000	\$23,873,929	\$7,122,584	\$202,120	\$0	\$0	\$89,881,156
Public Service	\$2,594,518	\$536,089	\$317,020	\$0	\$129,782	\$1,475,961	\$344,547	\$24,114	\$193,536	\$102,368	\$0	\$5,717,935
Academic Advising	\$310,377	\$4,824,119	\$1,224,353	\$7,500,485	\$2,391,173	\$507,086	\$11,241,546	\$1,503,348	\$1,730,771	\$0	\$0	\$31,233,258
Computing Support	\$28,391,913	\$17,497,193	\$25,000	\$11,339,935	\$7,992,392	\$4,193,057	\$17,398,911	\$9,436,378	\$2,674,226	\$0	\$583,655	\$99,532,660
Academic Administration	\$56,458,150	\$35,157,109	\$16,584,310	\$65,388,734	\$16,468,480	\$7,470,332	\$29,075,887	\$54,952,417	\$8,989,624	\$7,724,624	\$527,883	\$298,797,550
Total	\$379,055,194	\$245,576,916	\$73,480,936	\$267,785,104	\$149,768,567	\$54,898,113	\$283,754,262	\$238,105,982	\$72,843,906	\$54,454,885	\$8,459,407	\$1,828,183,272
Academic Infrastructure Support Orgs.												
Positions	0.00	0.00	0.00	22.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	22.00
Cost	\$496,740	\$0	\$0	\$2,202,570	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,699,310
Institutes & Research Centers												
Positions	21.88	0.00	3.00	24.75	6.50	8.33	43.50	102.54	9.70	0.00	0.00	220.20
Cost	\$3,061,134	\$835,708	\$277,138	\$2,335,769	\$473,451	\$724,975	\$2,879,755	\$4,886,947	\$1,053,809	\$0	\$0	\$16,528,686
Plant Operations & Maintenance												
Positions	494.98	574.50	193.50	322.10	230.59	113.00	409.50	357.25	219.20	38.00	32.80	2,985.42
Plant Administration	\$4,087,541	\$933,868	\$4,222,524	\$3,058,649	\$1,474,639	\$1,659,451	\$19,033,553	\$3,985,211	\$2,568,508	\$1,588,607	\$180,326	\$40,925,141
Utilities	\$8,572,753	\$25,435,682	\$10,898,440	\$22,233,371	\$11,862,271	\$4,880,599	\$15,306,477	\$3,998,023	\$6,727,250	\$3,822,106	\$687,593	\$114,424,565
Building Maintenance	\$9,401,203	\$12,346,954	\$2,150,514	\$12,893,259	\$3,404,958	\$1,689,932	\$3,194,172	\$7,578,468	\$3,433,438	\$1,914,683	\$616,741	\$58,624,322
Custodial Services	\$12,924,765	\$14,129,402	\$3,320,295	\$1,430,933	\$3,772,455	\$2,508,833	\$4,752,935	\$6,972,977	\$4,678,290	\$1,350,961	\$835,451	\$56,677,297
Total	\$34,986,262	\$50,978,170	\$20,591,773	\$39,616,212	\$20,514,323	\$10,738,815	\$42,287,137	\$22,534,679	\$17,407,486	\$8,676,357	\$2,320,111	\$270,651,325
Admin. Direction & Support Services												
Positions	405.30	392.10	228.48	318.69	324.71	147.42	490.48	510.09	167.12	151.42	50.49	3,186.30
General Administration	\$39,316,994	\$37,125,380	\$36,534,792	\$19,109,484	\$18,315,844	\$6,650,919	\$38,861,355	\$32,872,611	\$17,575,346	\$18,029,171	\$4,770,915	\$269,162,811
Radio/TV												
Positions	14.51	18.84	0.00	13.58	0.00	6.67	0.00	0.00	0.00	7.87	0.00	61.47
Public Broadcasting Services	\$884,456	\$1,436,739	\$0	\$925,464	\$0	\$459,214	\$0	\$0	\$0	\$472,575	\$0	\$4,178,448
Library/Audio Visual												
Positions	239.66	141.01	70.93	110.02	127.12	38.00	151.33	163.60	44.22	36.50	19.00	1,141.39
Libraries	\$25,882,855	\$14,369,656	\$6,676,165	\$13,891,524	\$9,736,248	\$3,330,882	\$5,767,190	\$11,991,658	\$2,849,962	\$3,553,954	\$926,316	\$98,976,410
Audio Visual Services	\$0	\$0	\$0	\$128,140	\$243,929	\$0	\$977,860	\$1,924,594	\$0	\$0	\$30,590	\$3,305,113
Total	\$25,882,855	\$14,369,656	\$6,676,165	\$14,019,664	\$9,980,177	\$3,330,882	\$6,745,050	\$13,916,252	\$2,849,962	\$3,553,954	\$956,906	\$102,281,523
Museums & Galleries												
Positions	104.27	34.30	2.00	7.00	0.00	0.00	0.00	54.75	0.00	0.00	0.00	202.32
Cost	\$9,583,238	\$2,309,126	\$147,284	\$629,193	\$0.00	\$0.00	\$0.00	\$3,204,126	\$0.00	\$0.00	\$0.00	\$15,872,967
Student Services												
Positions	222.43	210.01	50.00	118.51	186.80	73.25	200.50	212.00	149.98	91.48	29.50	1,544.46
EEO/Minority Students	\$0.00	\$0.00	\$14,443	\$1,089,277	\$135,270	\$442,255	\$0.00	\$201,784	\$727,491	\$426,485	\$61,101	\$3,098,106
Financial Aid	\$13,345,713	\$10,424,538	\$9,018,318	\$8,963,934	\$12,809,881	\$3,603,915	\$26,160,677	\$22,179,590	\$9,287,022	\$3,425,867	\$1,466,265	\$120,685,720
Career Placement	\$1,370,405	\$1,346,435	\$301,458	\$1,157,111	\$828,859	\$491,477	\$1,381,782	\$1,105,568	\$600,488	\$193,628	\$88,930	\$8,866,141
Other Student Services	\$13,663,790	\$9,503,403	\$2,021,633	\$5,914,919	\$8,696,590	\$4,302,526	\$12,712,363	\$9,290,538	\$8,602,605	\$5,596,522	\$1,859,571	\$82,164,460
Total	\$28,379,908	\$21,274,376	\$11,355,852	\$17,125,241	\$22,470,600	\$8,840,173	\$40,254,822	\$32,777,480	\$19,217,606	\$9,642,502	\$3,475,867	\$214,814,427
Intercollegiate Athletics												
Positions	0.00	0.00	4.22	6.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.22
E&G - Title IX	\$0.00	\$0.00	\$352,414	\$371,389	\$174,090	\$0.00	\$268,359	\$481,205	\$144,581	\$0.00	\$0.00	\$1,792,038
E&G - Other	\$384,462	\$0.00	\$0	\$0	\$56,156	\$4,921	\$0.00	\$0	\$0.00	\$0.00	\$0.00	\$445,539
Total Education & General	\$522,031,243	\$373,906,071	\$149,416,354	\$364,120,090	\$221,753,208	\$85,648,012	\$415,050,740	\$348,779,282	\$131,092,696	\$94,829,444	\$19,983,206	\$2,726,610,346
Total Positions	4,404.00	3,750.06	1,276.48	2,969.81	2,585.40	871.52	3,813.07	3,501.08	1,316.75	846.82	205.53	25,540.52

University of Florida		2006-07		2007-08		2008-09		2009-10		2010-11		2011-12		Estimated 2012-13	
		Expenditures	% of total	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		2,803.30		2,900.97	
	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%	\$291,002,569	55.47%	\$279,572,969	53.55%
	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%	\$12,641,139	2.41%	\$11,727,267	2.25%
	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%	\$1,993,981	0.38%	\$2,594,518	0.50%
	Academic Advising	\$56,845	0.01%	\$49,864	0.01%	\$357,831	0.07%	\$362,667	0.07%	\$347,218	0.06%	\$359,163	0.07%	\$310,377	0.06%
	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%	\$20,011,986	3.81%	\$28,391,913	5.44%
	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%	\$43,221,102	8.24%	\$56,458,150	10.82%
	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%	\$369,229,940	70.38%	\$379,055,194	72.61%
Academic Infrastructure Support Orgs.															
	Positions	0.00		0.00		0.00		51.93		51.00		45.50		0.00	
	Cost	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$10,806,638	2.02%	\$10,591,177	1.90%	\$9,276,348	1.77%	\$496,740	0.10%
Institutes & Research Centers															
	Positions	65.54		74.35		67.62		13.93		16.85		24.26		21.88	
	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%	\$2,532,176	0.48%	\$3,061,134	0.59%
Plant Operations & Maintenance															
	Positions	505.07		484.76		463.27		449.77		442.44		547.29		494.98	
	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%	\$3,571,071	0.68%	\$4,087,541	0.78%
	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%	\$18,512,236	3.53%	\$8,572,753	1.64%
	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%	\$8,804,647	1.68%	\$9,401,203	1.80%
	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%	\$12,704,036	2.42%	\$12,924,765	2.48%
	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%	\$43,591,990	8.31%	\$34,986,262	6.70%
Administrative Dir. & Support Services															
	Positions	517.14		549.5		430.34		399.54		420.14		422.91		405.3	
	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%	\$34,106,924	6.50%	\$39,316,994	7.53%
Radio/TV															
	Positions	21.44		21.49		20.24		20.24		19.30		19.64		14.51	
	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%	\$1,285,149	0.24%	\$884,456	0.17%
Library/Audio Visual															
	Positions	280.50		257.10		248.50		245.75		248.67		248.59		239.66	
	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%	\$24,695,285	4.71%	\$25,882,855	4.96%
	Audio Visual Services	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00%	\$103	0.00%	\$0	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%	\$24,695,285	4.71%	\$25,882,855	4.96%

University of Florida		2006-07		2007-08		2008-09		2009-10		2010-11		2011-12		Estimated 2012-13	
		Expenditures	% of total	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		112.28		104.27	
	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%	\$9,632,067	1.84%	\$9,583,238	1.84%
Student Services															
	EEO/Minority Students														
	Positions	0.00		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%	\$0	0.00%
	Financial Aid														
	Positions	50.51		49.51		49.51		49.51		51.51		56.76		50.56	
	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%	\$11,263,809	2.15%	\$13,345,713	2.56%
	Career Placement														
	Positions	19.00		18.00		17.85		17.85		19.00		20.00		18.92	
	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%	\$1,431,763	0.27%	\$1,370,405	0.26%
	Other Student Services														
	Positions	204.30		144.20		138.69		130.98		153.50		157.89		152.95	
	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%	\$17,154,506	3.27%	\$13,663,790	2.62%
	Summary Student Services														
	Total Positions	273.81		211.71		206.05		198.34		224.01		234.65		222.43	
	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%	\$29,850,078	5.69%	\$28,379,908	5.44%
Intercollegiate Athletics															
	Positions	0.00		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%	\$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%	\$395,549	0.08%	\$384,462	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%	\$524,595,506	100.00%	\$522,031,243	100.00%
Total Positions		5,295.94		5,196.60		5,018.06		4,806.16		4,958.72		4,458.42		4,404.00	

Florida State University	2006-07		2007-08		2008-09		2009-10		2010-11		2011-12		Estimated 2012-13	
	Expenditures	% of total	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		2,342.93		2,379.30	
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%	\$184,462,967	51.41%	\$164,744,833	44.06%
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%	\$16,017,643	4.46%	\$22,817,573	6.10%
Public Service	\$523,537	0.13%	\$537,355	0.14%	\$604,830	0.15%	\$715,619	0.18%	\$652,542	0.16%	\$682,364	0.19%	\$536,089	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%	\$4,405,619	1.23%	\$4,824,119	1.29%
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%	\$15,058,996	4.20%	\$17,497,193	4.68%
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%	\$16,988,455	4.74%	\$35,157,109	9.40%
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%	\$237,616,044	66.23%	\$245,576,916	65.68%
Academic Infrastructure Support Orgs.														
Positions	0.00		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%	\$0	0.00%
Institutes & Research Centers														
Positions	0.00		0.00		0.00		0.00		0.00		0.08		0	
Cost	\$1,017,155	0.26%	\$928,565	0.23%	\$928,565	0.23%	\$835,708	0.21%	\$839,716	0.21%	\$835,708	0.23%	\$835,708	0.22%
Plant Operations & Maintenance														
Positions	546.00		592.00		597.00		548.00		566.50		574.50		574.50	
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%	\$7,498,496	2.09%	(\$933,868)	-0.25%
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%	\$22,431,695	6.25%	\$25,435,682	6.80%
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%	\$11,146,570	3.11%	\$12,346,954	3.30%
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%	\$13,308,044	3.71%	\$14,129,402	3.78%
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%	\$54,384,805	15.16%	\$50,978,170	13.63%
Admin. Dir. & Support Services														
Positions	531.38		523.89		514.78		399.42		417.6		374.85		392.1	
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%	\$31,354,315	8.74%	\$37,125,380	9.93%
Radio/TV														
Positions	21.83		21.04		20.60		22.07		21.02		19.62		18.84	
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%	\$1,449,981	0.40%	\$1,436,739	0.38%
Library/Audio Visual														
Positions	161.00		148.00		146.20		146.00		143.00		140.00		141.01	
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%	\$15,094,791	4.21%	\$14,369,656	3.84%
Audio Visual Services	\$0	0.00	\$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%	\$15,094,791	4.21%	\$14,369,656	3.84%

Florida State University		2006-07		2007-08		2008-09		2009-10		2010-11		2011-12		Estimated 2012-13	
		Expenditures	% of total	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		34.30	
	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%	\$2,333,870	0.65%	\$2,309,126	0.62%
Student Services															
	EEO/Minority Students														
	Positions	0.00		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%	\$0	0.00%
	Financial Aid														
	Positions	26.12		25.62		25.62		25.62		24.70		23.85		23.85	
	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%	\$4,146,782	1.16%	\$10,424,538	2.79%
	Career Placement														
	Positions	22.00		21.03		21.03		20.03		20.74		20.00		21.00	
	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%	\$1,136,426	0.32%	\$1,346,435	0.36%
	Other Student Services														
	Positions	229.64		224.69		221.57		180.59		173.91		162.08		165.16	
	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%	\$10,429,442	2.91%	\$9,503,403	2.54%
	Summary Student Services														
	Total Positions	277.76		271.34		268.22		226.24		219.35		205.93		210.01	
	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%	\$15,712,650	4.38%	\$21,274,376	5.69%
Intercollegiate Athletics															
	Positions	0.00		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%	\$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%	\$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%	\$358,782,164	100.00%	\$373,906,071	100.00%
Total Positions		4,330.94		4,225.32		4,005.26		3,753.24		3,760.97		3,697.21		3,750.06	

Florida A&M University	2006-07		2007-08		2008-09		2009-10		2010-11		2011-12		Estimated 2012-13	
	Expenditures	% of total	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		732.43		724.35	
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%	\$67,412,489	46.91%	\$54,162,397	36.25%
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%	\$1,250,887	0.87%	\$1,167,856	0.78%
Public Service	\$475,026	0.29%	\$449,592	0.28%	\$458,809	0.28%	\$348,100	0.22%	\$6,227,141	3.86%	\$846,339	0.59%	\$317,020	0.21%
Academic Advising	\$377,050	0.23%	\$342,779	0.21%	\$176,700	0.11%	\$172,717	0.11%	\$189,623	0.12%	\$254,736	0.18%	\$1,224,353	0.82%
Computing Support	\$205,711	0.13%	\$4,427	0.00%	\$109,439	0.07%	\$0	0.00%	\$0	0.00%	\$33,177	0.02%	\$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%	\$13,923,840	9.69%	\$16,584,310	11.10%
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%	\$83,721,468	58.25%	\$73,480,936	49.18%
Academic Infrastructure Support Orgs.														
Positions	0.00		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%	\$0	0.00%
Institutes & Research Centers														
Positions	1.50		2.37		0.50		1.50		2.00		3.00		3	
Cost	\$233,675	0.14%	\$268,897	0.17%	\$98,773	0.06%	\$123,256	0.08%	\$114,650	0.07%	\$236,416	0.16%	\$277,138	0.19%
Plant Operations & Maintenance														
Positions	249.70		249.70		253.70		223.55		209.50		193.50		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%	\$4,438,370	3.09%	\$4,222,524	2.83%
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%	\$7,894,267	5.49%	\$10,898,440	7.29%
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%	\$1,963,880	1.37%	\$2,150,514	1.44%
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%	\$2,720,054	1.89%	\$3,320,295	2.22%
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%	\$17,016,571	11.84%	\$20,591,773	13.78%
Admin. Dir. & Support Services														
Positions	296.32		272.54		280.3		255.8		250.35		225.17		228.48	
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%	\$26,165,237	18.21%	\$36,534,792	24.45%
Radio/TV														
Positions	0.00		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%	\$0	0.00%
Library/Audio Visual														
Positions	86.90		82.95		84.95		82.10		81.10		71.00		70.93	
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%	\$5,469,947	3.81%	\$6,676,165	4.47%
Audio Visual Services	\$0	0.00	\$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%	\$5,469,947	3.81%	\$6,676,165	4.47%

Florida A&M University		2006-07		2007-08		2008-09		2009-10		2010-11		2011-12		Estimated 2012-13	
		Expenditures	% of total	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		2.00	
	Cost	\$136,590	0.08%	\$167,023	0.10%	\$170,657	0.11%	\$156,549	0.10%	\$148,141	0.09%	\$146,962	0.10%	\$147,284	0.10%
Student Services															
	EEO/Minority Students														
	Positions	0.00		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%	\$12,323	0.01%	\$14,443	0.01%
	Financial Aid														
	Positions	18.78		20.00		21.00		20.00		20.00		20.00		20.00	
	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%	\$8,478,361	5.90%	\$9,018,318	6.04%
	Career Placement														
	Positions	7.00		6.00		6.00		5.00		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%	\$294,842	0.21%	\$301,458	0.20%
	Other Student Services														
	Positions	66.38		62.38		53.36		48.49		42.46		25.00		25.00	
	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%	\$1,877,819	1.31%	\$2,021,633	1.35%
	Summary Student Services														
	Total Positions	92.16		88.38		80.36		73.49		67.46		50.00		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%	\$10,663,345	7.42%	\$11,355,852	7.60%
Intercollegiate Athletics															
	Positions	4.39		4.39		4.39		4.08		4.22		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%	\$298,680	0.21%	\$352,414	0.24%
	E&G Cost - Other	\$0	0.00	\$0	0.00%	\$235,921	0.15%	\$263,033	0.16%	\$0	0.00%	\$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%	\$143,718,626	100.00%	\$149,416,354	100.00%
Total Positions		1,745.49		1,679.59		1,657.40		1,519.23		1,514.45		1,281.32		1,276.48	

University of South Florida	2006-07		2007-08		2008-09		2009-10		2010-11		2011-12		Estimated 2012-13	
	Expenditures	% of total	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		2,156.11		2,027.16	
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%	\$159,932,101	44.23%	\$166,300,871	45.67%
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%	\$18,095,454	5.00%	\$17,255,079	4.74%
Public Service	\$513,598	0.15%	\$532,822	0.15%	\$10,315	0.00%	\$0	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%	\$6,948,911	1.92%	\$7,500,485	2.06%
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%	\$12,705,132	3.51%	\$11,339,935	3.11%
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%	\$61,987,940	17.14%	\$65,388,734	17.96%
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%	\$259,669,538	71.81%	\$267,785,104	73.54%
Academic Infrastructure Support Orgs.														
Positions	0.00		0.00		0.00		9.15		2.00		7.00		22.00	
Cost	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$968,072	0.28%	\$181,684	0.05%	\$875,239	0.24%	\$2,202,570	0.60%
Institutes & Research Centers														
Positions	20.20		15.00		14.00		14.00		8.00		6.67		24.75	
Cost	\$1,234,810	0.35%	\$1,193,342	0.34%	\$1,024,089	0.30%	\$974,911	0.28%	\$721,815	0.20%	\$3,543,080	0.98%	\$2,335,769	0.64%
Plant Operations & Maintenance														
Positions	439.82		379.62		362.46		345.74		356.47		321.28		322.10	
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%	\$2,906,508	0.80%	\$3,058,649	0.84%
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%	\$17,590,378	4.86%	\$22,233,371	6.11%
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%	\$13,027,012	3.60%	\$12,893,259	3.54%
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%	\$1,839,119	0.51%	\$1,430,933	0.39%
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%	\$35,363,017	9.78%	\$39,616,212	10.88%
Admin. Dir. & Support Services														
Positions	584.92		430.62		455.42		429.54		457.82		391.51		318.69	
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%	\$26,751,015	7.40%	\$19,109,484	5.25%
Radio/TV														
Positions	14.15		12.75		12.05		13.00		12.60		13.46		13.58	
Public Broadcasting Services	\$953,802	0.27%	\$861,949	0.24%	\$815,056	0.24%	\$892,242	0.26%	\$890,441	0.25%	\$945,518	0.26%	\$925,464	0.25%
Library/Audio Visual														
Positions	146.35		133.60		127.13		126.13		125.47		118.02		110.02	
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%	\$13,822,586	3.82%	\$13,891,524	3.82%
Audio Visual Services	\$181,867	0.00	\$0	0.00	\$224,133	0.00	\$231,513	0.07%	\$206,642	0.06%	\$214,323	0.06%	\$128,140	0.04%
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%	\$14,036,909	3.88%	\$14,019,664	3.85%

University of South Florida		2006-07		2007-08		2008-09		2009-10		2010-11		2011-12		Estimated 2012-13	
		Expenditures	% of total	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		7.00	
	Cost	\$764,217	0.22%	\$740,454	0.21%	\$729,951	0.22%	\$640,699	0.18%	\$702,092	0.19%	\$738,589	0.20%	\$629,193	0.17%
Student Services															
	EEO/Minority Students														
	Positions	20.03		21.11		12.06		14.90		16.00		5.30		6.00	
	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%	\$818,180	0.23%	\$1,089,277	0.30%
	Financial Aid														
	Positions	47.10		49.62		24.60		30.20		43.25		33.94		34.94	
	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%	\$9,409,873	2.60%	\$8,963,934	2.46%
	Career Placement														
	Positions	7.34		7.73		3.83		4.70		13.12		17.00		18.16	
	Cost	\$842,447	0.24%	\$1,294,529	0.36%	\$1,257,131	0.37%	\$1,152,929	0.33%	\$864,829	0.24%	\$945,382	0.26%	\$1,157,111	0.32%
	Other Student Services														
	Positions	132.22		139.30		102.46		121.09		83.77		70.10		59.41	
	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%	\$8,163,165	2.26%	\$5,914,919	1.62%
	Summary Student Services														
	Total Positions	206.69		217.76		142.95		170.89		156.14		126.34		118.51	
	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%	\$19,336,600	5.35%	\$17,125,241	4.70%
Intercollegiate Athletics															
	Positions	6.00		6.00		5.10		5.87		6.00		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%	\$368,234	0.10%	\$371,389	0.10%
	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%	\$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%	\$361,627,739	100.00%	\$364,120,090	100.00%
Total Positions		3,770.17		3,477.99		3,296.66		3,205.97		3,298.24		3,153.39		2,969.81	

Florida Atlantic University		2006-07		2007-08		2008-09		2009-10		2010-11		2011-12		Estimated 2012-13	
		Expenditures	% of total	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		1,805.36		1,709.68	
	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%	\$123,971,654	51.87%	\$117,116,992	52.81%
	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%	\$6,078,486	2.54%	\$5,669,748	2.56%
	Public Service	\$1,985,297	0.87%	\$1,305,064	0.55%	\$928,475	0.39%	\$361,558	0.16%	\$448,766	0.18%	\$219,475	0.09%	\$129,782	0.06%
	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%	\$2,466,735	1.03%	\$2,391,173	1.08%
	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%	\$8,756,027	3.66%	\$7,992,392	3.60%
	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%	\$15,726,116	6.58%	\$16,468,480	7.43%
	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%	\$157,218,493	65.79%	\$149,768,567	67.54%
Academic Infrastructure Support Orgs.															
	Positions	0.00		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%	\$0	0.00%
Institutes & Research Centers															
	Positions	6.89		6.32		6.09		7.04		8.2		7.68		6.5	
	Cost	\$654,254	0.29%	\$642,590	0.27%	\$624,497	0.26%	\$420,901	0.18%	\$867,433	0.35%	\$442,647	0.19%	\$473,451	0.21%
Plant Operations & Maintenance															
	Positions	260.75		263.75		320.70		257.75		292.85		261.90		230.59	
	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%	\$702,201	0.29%	\$1,474,639	0.66%
	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%	\$10,055,705	4.21%	\$11,862,271	5.35%
	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%	\$3,802,647	1.59%	\$3,404,958	1.54%
	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%	\$4,525,590	1.89%	\$3,772,455	1.70%
	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%	\$19,086,143	7.99%	\$20,514,323	9.25%
Admin. Dir. & Support Services															
	Positions	352.93		402.06		398.69		403.44		411.08		384.18		324.71	
	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%	\$27,936,139	11.69%	\$18,315,844	8.26%
Radio/TV															
	Positions	0.00		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%	\$0	0.00%
Library/Audio Visual															
	Positions	184.66		190.05		215.85		168.13		210.47		141.57		127.12	
	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%	\$11,019,709	4.61%	\$9,736,248	4.39%
	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%	\$361,612	0.15%	\$243,929	0.11%
	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%	\$11,381,321	4.76%	\$9,980,177	4.50%

Florida Atlantic University		2006-07		2007-08		2008-09		2009-10		2010-11		2011-12		Estimated 2012-13	
		Expenditures	% of total	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		0.00	
	Cost	\$0	0.00%	\$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		5.00		3.00	
	Cost	\$293,206	0.13%	\$235,664	0.10%	\$311,870	0.13%	\$338,641	0.15%	\$324,148	0.13%	\$261,077	0.11%	\$135,270	0.06%
	Financial Aid														
	Positions	28.07		26.96		26.45		24.95		26.04		21.55		20.01	
	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%	\$13,149,548	5.50%	\$12,809,881	5.78%
	Career Placement														
	Positions	9.00		7.90		11.90		10.90		11.78		12.88		13.85	
	Cost	\$397,536	0.17%	\$447,457	0.19%	\$591,775	0.25%	\$595,090	0.26%	\$658,105	0.26%	\$768,710	0.32%	\$828,859	0.37%
	Other Student Services														
	Positions	201.68		200.35		198.04		183.13		184.20		174.69		149.94	
	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%	\$8,511,426	3.56%	\$8,696,590	3.92%
	Summary Student Services														
	Total Positions	241.75		240.21		240.55		223.16		227.02		214.12		186.80	
	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%	\$22,690,761	9.49%	\$22,470,600	10.13%
Intercollegiate Athletics															
	Positions	0.00		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%	\$174,090	0.08%
	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%	\$56,156	0.03%
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%	\$238,985,750	100.00%	\$221,753,208	100.00%
Total Positions		2,772.36		2,956.20		2,924.59		2,862.74		2,862.73		2,814.81		2,585.40	

University of West Florida	2006-07		2007-08		2008-09		2009-10		2010-11		2011-12		Estimated 2012-13	
	Expenditures	% of total	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		484.85	
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%	\$40,351,744	48.53%	\$41,206,677	48.11%
Individual or Project Research	\$323,652	0.37%	\$355,061	0.39%	\$237,048	0.29%	\$52,460	0.06%	\$171,120	0.20%	\$12,277	0.01%	\$45,000	0.05%
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%	\$1,046,003	1.26%	\$1,475,961	1.72%
Academic Advising	\$447,872	0.51%	\$515,604	0.57%	\$500,545	0.62%	\$496,551	0.61%	\$460,083	0.54%	\$450,424	0.54%	\$507,086	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%	\$3,975,682	4.78%	\$4,193,057	4.90%
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%	\$3,389,626	4.08%	\$7,470,332	8.72%
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%	\$49,225,756	59.20%	\$54,898,113	64.10%
Academic Infrastructure Support Orgs.														
Positions	0.00		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%	\$0	0.00%
Institutes & Research Centers														
Positions	11.68		11.25		9.56		8.78		7.98		8.33		8.33	
Cost	\$858,660	0.97%	\$792,924	0.88%	\$583,618	0.72%	\$601,415	0.74%	\$721,158	0.85%	\$714,529	0.86%	\$724,975	0.85%
Plant Operations & Maintenance														
Positions	159.75		160.25		138.69		109.94		116.52		116.41		113.00	
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%	\$1,622,168	1.95%	\$1,659,451	1.94%
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%	\$4,186,635	5.04%	\$4,880,599	5.70%
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%	\$1,753,635	2.11%	\$1,689,932	1.97%
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%	\$2,518,810	3.03%	\$2,508,833	2.93%
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%	\$10,081,248	12.12%	\$10,738,815	12.54%
Admin. Dir. & Support Services														
Positions	192.33		185.59		158.22		144.61		144.8		144.49		147.42	
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%	\$12,719,166	15.30%	\$6,650,919	7.77%
Radio/TV														
Positions	5.75		5.75		6.75		6.75		6.75		6.67		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%	\$458,536	0.55%	\$459,214	0.54%
Library/Audio Visual														
Positions	44.50		45.00		44.61		42.00		40.64		41.00		38.00	
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%	\$3,045,394	3.66%	\$3,330,882	3.89%
Audio Visual Services	\$0	0.00	\$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%	\$3,045,394	3.66%	\$3,330,882	3.89%

University of West Florida	2006-07		2007-08		2008-09		2009-10		2010-11		2011-12		Estimated 2012-13	
	Expenditures	% of total	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		0.00	
Cost	\$0	0.00%	\$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		13.00	
Cost	\$297,312	0.34%	\$344,630	0.38%	\$344,903	0.43%	\$334,299	0.41%	\$395,340	0.47%	\$345,022	0.41%	\$442,255	0.52%
Financial Aid														
Positions	10.00		9.00		9.00		9.00		10.00		10.00		9.58	
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%	\$2,505,639	3.01%	\$3,603,915	4.21%
Career Placement														
Positions	7.00		8.00		7.00		7.00		8.00		8.00		9.00	
Cost	\$324,979	0.37%	\$426,781	0.47%	\$399,378	0.49%	\$359,856	0.44%	\$386,526	0.45%	\$398,270	0.48%	\$491,477	0.57%
Other Student Services														
Positions	68.48		69.99		54.43		39.69		35.82		37.67		41.67	
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%	\$3,646,594	4.39%	\$4,302,526	5.02%
Summary Student Services														
Total Positions	90.98		92.49		75.93		70.19		69.82		70.67		73.25	
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%	\$6,895,525	8.29%	\$8,840,173	10.32%
Intercollegiate Athletics														
Positions	0.00		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%	\$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%	\$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%	\$83,145,075	100.00%	\$85,648,012	100.00%
Total Positions	1,083.94		1,077.50		977.82		894.45		903.38		876.68		871.52	

University of Central Florida	2006-07		2007-08		2008-09		2009-10		2010-11		2011-12		Estimated 2012-13	
	Expenditures	% of total	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		2,517.76	
General Academic Instruction	\$197,344,650	51.94%	\$201,484,328	54.59%	\$189,018,060	52.64%	\$189,423,776	52.92%	\$195,990,987	51.72%	\$191,620,779	51.54%	\$201,819,442	48.63%
Individual or Project Research	\$31,219,198	8.22%	\$22,617,153	6.13%	\$26,295,803	7.32%	\$16,375,905	4.57%	\$18,432,433	4.86%	\$18,316,116	4.93%	\$23,873,929	5.75%
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%	\$377,817	0.10%	\$344,547	0.08%
Academic Advising	\$14,533,260	3.82%	\$13,358,831	3.62%	\$13,156,306	3.66%	\$15,501,896	4.33%	\$17,355,043	4.58%	\$12,403,881	3.34%	\$11,241,546	2.71%
Computing Support	\$7,834,732	2.06%	\$7,577,337	2.05%	\$6,579,266	1.83%	\$6,737,371	1.88%	\$6,128,280	1.62%	\$7,315,275	1.97%	\$17,398,911	4.19%
Academic Administration	\$16,114,903	4.24%	\$13,760,533	3.73%	\$14,424,615	4.02%	\$18,327,916	5.12%	\$16,525,942	4.36%	\$16,771,526	4.51%	\$29,075,887	7.01%
Total	\$268,445,577	70.65%	\$260,135,505	70.48%	\$250,467,462	69.75%	\$247,343,517	69.10%	\$255,456,088	67.41%	\$246,805,394	66.38%	\$283,754,262	68.37%
Academic Infrastructure Support Orgs.														
Positions	0.00		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%	\$0	0.00%
Institutes & Research Centers														
Positions	46.90		47.65		47.64		44.90		42.50		42.90		43.5	
Cost	\$3,601,222	0.95%	\$3,265,709	0.88%	\$2,615,706	0.73%	\$3,203,469	0.89%	\$3,472,624	0.92%	\$3,028,865	0.81%	\$2,879,755	0.69%
Plant Operations & Maintenance														
Positions	408.00		377.75		379.74		420.00		432.50		432.50		409.50	
Plant Administration	\$15,456,870	4.07%	\$6,273,493	1.70%	\$3,786,672	1.05%	\$10,355,199	2.89%	\$14,560,730	3.84%	\$12,196,824	3.28%	\$19,033,553	4.59%
Utilities	\$2,496,278	0.66%	\$11,162,769	3.02%	\$11,876,226	3.31%	\$11,059,102	3.09%	\$10,174,837	2.69%	\$10,348,196	2.78%	\$15,306,477	3.69%
Building Maintenance	\$4,062,123	1.07%	\$3,586,441	0.97%	\$3,229,738	0.90%	\$2,590,995	0.72%	\$3,070,346	0.81%	\$2,036,059	0.55%	\$3,194,172	0.77%
Custodial Services	\$4,841,291	1.27%	\$5,313,087	1.44%	\$6,431,745	1.79%	\$3,910,377	1.09%	\$4,459,985	1.18%	\$4,076,908	1.10%	\$4,752,935	1.15%
Total	\$26,856,562	7.07%	\$26,335,790	7.14%	\$25,324,381	7.05%	\$27,915,673	7.80%	\$32,265,898	8.51%	\$28,657,987	7.71%	\$42,287,137	10.19%
Admin. Dir. & Support Services														
Positions	454.01		472.25		486.73		499.74		503.99		527.28		490.48	
General Administration	\$49,642,273	13.06%	\$47,493,157	12.87%	\$47,312,281	13.18%	\$45,213,786	12.63%	\$49,496,890	13.06%	\$48,181,160	12.96%	\$38,861,355	9.36%
Radio/TV														
Positions	0.00		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%	\$801,448	0.22%	\$0	0.00%
Library/Audio Visual														
Positions	151.83		155.83		155.83		155.83		155.33		153.33		151.33	
Libraries	\$12,795,979	0.03	\$12,066,383	0.03	\$11,808,537	0.03	\$11,687,717	3.26%	\$12,238,018	3.23%	\$11,308,847	3.04%	\$5,767,190	1.39%
Audio Visual Services	\$976,654	0.00	\$1,449,864	0.00	\$1,413,616	0.00	\$1,520,664	0.42%	\$1,685,263	0.44%	\$1,169,758	0.31%	\$977,860	0.24%
Total	\$13,772,633	3.62%	\$13,516,247	3.66%	\$13,222,153	3.68%	\$13,208,381	3.69%	\$13,923,281	3.67%	\$12,478,605	3.36%	\$6,745,050	1.63%

University of Central Florida		2006-07		2007-08		2008-09		2009-10		2010-11		2011-12		Estimated 2012-13	
		Expenditures	% of total	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		0.00	
	Cost	\$0	0.00%	\$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		0.00	
	Cost	\$0	0.00%	\$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		35.00	
	Cost	\$7,557,836	1.99%	\$8,516,249	2.31%	\$10,252,777	2.86%	\$11,700,645	3.27%	\$13,906,694	3.67%	\$19,435,955	5.23%	\$26,160,677	6.30%
	Career Placement														
	Positions	18.50		32.00		32.00		33.00		32.50		31.50		30.50	
	Cost	\$989,580	0.26%	\$2,034,656	0.55%	\$1,938,223	0.54%	\$1,814,158	0.51%	\$1,858,435	0.49%	\$1,757,526	0.47%	\$1,381,782	0.33%
	Other Student Services														
	Positions	167.50		155.00		154.00		145.00		143.00		137.00		135.00	
	Cost	\$9,116,559	2.40%	\$7,781,318	2.11%	\$7,951,728	2.21%	\$7,571,291	2.12%	\$8,301,710	2.19%	\$10,383,786	2.79%	\$12,712,363	3.06%
	Summary Student Services														
	Total Positions	220.00		219.00		221.00		213.00		210.50		203.50		200.50	
	Total	\$17,663,975	4.65%	\$18,332,223	4.97%	\$20,142,728	5.61%	\$21,086,094	5.89%	\$24,066,839	6.35%	\$31,577,267	8.49%	\$40,254,822	9.70%
Intercollegiate Athletics															
	Positions	0.00		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	0.07%	\$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%	\$0	0.00%
Total Educational & General		\$379,982,242	100.00%	\$369,078,631	100.00%	\$359,084,711	100.00%	\$357,970,920	100.00%	\$378,949,979	99.93%	\$371,799,085	100.00%	\$415,050,740	100.00%
Total Positions		4,484.00		4,692.70		4,713.35		4,054.54		3,961.81		3,845.88		3,813.07	

Florida International University	2006-07		2007-08		2008-09		2009-10		2010-11		2011-12		Estimated 2012-13	
	Expenditures	% of total	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		2,124.29		2,100.85	
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%	\$148,033,644	43.46%	\$165,067,141	47.33%
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%	\$7,055,430	2.07%	\$7,122,584	2.04%
Public Service	\$423,746	0.14%	\$839,382	0.27%	\$530,056	0.17%	\$109,968	0.03%	\$226,731	0.07%	\$22,331	0.01%	\$24,114	0.01%
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%	\$1,339,934	0.39%	\$1,503,348	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%	\$9,230,731	2.71%	\$9,436,378	2.71%
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%	\$43,801,821	12.86%	\$54,952,417	15.76%
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%	\$209,483,891	61.50%	\$238,105,982	68.27%
Academic Infrastructure Support Orgs.														
Positions	0.00		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%	\$0	0.00%
Institutes & Research Centers														
Positions	7.22		6.49		10.82		8.30		18.93		98.29		102.54	
Cost	\$807,777	0.27%	\$2,219,037	0.70%	\$1,190,150	0.39%	\$689,914	0.22%	\$619,771	0.18%	\$4,429,606	1.30%	\$4,886,947	1.40%
Plant Operations & Maintenance														
Positions	330.98		402.35		362.35		342.35		350.35		357.25		357.25	
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%	\$3,997,096	1.17%	\$3,985,211	1.14%
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%	\$13,257,971	3.89%	\$3,998,023	1.15%
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%	\$8,310,662	2.44%	\$7,578,468	2.17%
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%	\$8,902,267	2.61%	\$6,972,977	2.00%
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%	\$34,467,996	10.12%	\$22,534,679	6.46%
Admin. Dir. & Support Services														
Positions	461.3		405.29		480.18		502.78		502.16		510.63		510.09	
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%	\$39,656,501	11.64%	\$32,872,611	9.43%
Radio/TV														
Positions	0.00		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%	\$0	0.00%
Library/Audio Visual														
Positions	155.85		154.60		148.60		152.60		157.10		162.58		163.60	
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%	\$15,346,715	4.51%	\$11,991,658	3.44%
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%	\$2,101,185	0.62%	\$1,924,594	0.55%
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%	\$17,447,900	5.12%	\$13,916,252	3.99%

Florida International University	2006-07		2007-08		2008-09		2009-10		2010-11		2011-12		Estimated 2012-13	
	Expenditures	% of total	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		53.75		54.75	
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%	\$3,223,680	0.95%	\$3,204,126	0.92%
Student Services														
EEO/Minority Students														
Positions	6.83		8.00		8.00		9.00		8.00		10.00		3.00	
Cost	\$609,576	0.20%	\$617,199	0.20%	\$613,326	0.20%	\$574,658	0.18%	\$556,702	0.17%	\$561,942	0.16%	\$201,784	0.06%
Financial Aid														
Positions	19.00		17.00		17.00		16.00		15.00		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%	\$19,209,890	5.64%	\$22,179,590	6.36%
Career Placement														
Positions	18.50		16.00		17.50		18.50		17.50		19.00		19.00	
Cost	\$492,362	0.16%	\$1,115,041	0.35%	\$826,620	0.27%	\$921,480	0.29%	\$937,716	0.28%	\$1,043,844	0.31%	\$1,105,568	0.32%
Other Student Services														
Positions	146.84		128.90		167.40		151.50		176.50		166.00		175.00	
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%	\$10,619,931	3.12%	\$9,290,538	2.66%
Summary Student Services														
Total Positions	191.17		169.90		209.90		195.00		217.00		210.00		212.00	
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%	\$31,435,607	9.23%	\$32,777,480	9.40%
Intercollegiate Athletics														
Positions	5.00		5.00		5.00		5.00		1.00		0.00		0.00	
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%	\$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%	\$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%	\$340,626,386	100.00%	\$348,779,282	100.00%
Total Positions	2,863.70		2,859.54		2,997.19		3,075.45		3,262.53		3,516.79		3,501.08	

University of North Florida	2006-07		2007-08		2008-09		2009-10		2010-11		2011-12		Estimated 2012-13	
	Expenditures	% of total	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		726.53		726.53	
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%	\$60,032,835	48.42%	\$59,053,629	45.05%
Individual or Project Research	\$348,123	0.30%	\$441,994	0.36%	\$267,950	0.23%	\$245,936	0.21%	\$296,737	0.24%	\$209,513	0.17%	\$202,120	0.15%
Public Service	\$154,665	0.13%	\$211,950	0.17%	\$129,760	0.11%	\$125,780	0.11%	\$135,985	0.11%	\$160,412	0.13%	\$193,536	0.15%
Academic Advising	\$424,188	0.36%	\$443,756	0.36%	\$429,331	0.36%	\$1,357,873	1.15%	\$1,538,045	1.24%	\$1,656,037	1.34%	\$1,730,771	1.32%
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%	\$2,703,274	2.18%	\$2,674,226	2.04%
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%	\$8,154,867	6.58%	\$8,989,624	6.86%
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%	\$72,916,938	58.82%	\$72,843,906	55.57%
Academic Infrastructure Support Orgs.														
Positions	0.00		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%	\$0	0.00%
Institutes & Research Centers														
Positions	8.12		9.10		9.34		9.34		9.44		9.70		9.7	
Cost	\$928,348	0.80%	\$999,124	0.81%	\$1,087,895	0.91%	\$994,573	0.84%	\$1,032,300	0.83%	\$1,073,561	0.87%	\$1,053,809	0.80%
Plant Operations & Maintenance														
Positions	171.60		173.60		209.30		210.30		212.20		219.20		219.20	
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%	\$1,475,143	1.19%	\$2,568,508	1.96%
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%	\$6,201,040	5.00%	\$6,727,250	5.13%
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%	\$3,141,576	2.53%	\$3,433,438	2.62%
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%	\$4,243,303	3.42%	\$4,678,290	3.57%
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%	\$15,061,062	12.15%	\$17,407,486	13.28%
Admin. Dir. & Support Services														
Positions	213.03		219.33		193.33		194.33		175.79		167.12		167.12	
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%	\$15,623,595	12.60%	\$17,575,346	13.41%
Radio/TV														
Positions	0.00		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%	\$0	0.00%
Library/Audio Visual														
Positions	43.50		46.00		43.99		43.99		44.60		44.22		44.22	
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%	\$2,592,193	2.09%	\$2,849,962	2.17%
Audio Visual Services	\$0	0.00	\$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%	\$2,592,193	2.09%	\$2,849,962	2.17%

University of North Florida		2006-07		2007-08		2008-09		2009-10		2010-11		2011-12		Estimated 2012-13	
		Expenditures	% of total	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		0.00	
	Cost	\$0	0.00%	\$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		8.70	
	Cost	\$681,660	0.58%	\$697,360	0.57%	\$617,175	0.52%	\$639,235	0.54%	\$621,989	0.50%	\$693,505	0.56%	\$727,491	0.55%
	Financial Aid														
	Positions	14.00		15.00		17.00		19.00		20.50		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%	\$7,349,890	5.93%	\$9,287,022	7.08%
	Career Placement														
	Positions	11.00		13.00		12.00		12.00		10.75		10.70		10.70	
	Cost	\$622,593	0.53%	\$772,694	0.63%	\$670,218	0.56%	\$669,117	0.56%	\$611,547	0.49%	\$604,988	0.49%	\$600,488	0.46%
	Other Student Services														
	Positions	117.01		123.25		120.20		125.95		113.48		110.08		110.08	
	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%	\$7,912,672	6.38%	\$8,602,605	6.56%
	Summary Student Services														
	Total Positions	148.76		159.00		156.95		164.70		153.43		149.98		149.98	
	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%	\$16,561,055	13.36%	\$19,217,606	14.66%
Intercollegiate Athletics															
	Positions	0.00		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	0.12%	\$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%	\$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%	\$123,972,985	100.00%	\$131,092,696	100.00%
Total Positions		1,373.07		1,408.02		1,345.31		1,356.06		1,314.27		1,316.75		1,316.75	

Florida Gulf Coast University	2006-07		2007-08		2008-09		2009-10		2010-11		2011-12		Estimated 2012-13	
	Expenditures	% of total	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		521.55		521.55	
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%	\$46,023,269	51.99%	\$46,627,893	49.17%
Individual or Project Research	\$36,706	0.05%	\$3,916	0.01%	\$0	0.00%	\$7	0.00%	\$0	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%	\$105,299	0.12%	\$102,368	0.11%
Academic Advising	\$57,232	0.08%	\$88,224	0.12%	\$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%	\$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%	\$6,784,013	7.66%	\$7,724,624	8.15%
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%	\$52,912,581	59.77%	\$54,454,885	57.42%
Academic Infrastructure Support Orgs.														
Positions	0.00		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%	\$0	0.00%
Institutes & Research Centers														
Positions	0.00		0.00		0.00		0.00		0.00		0.00		0	
Cost	\$81,056	0.12%	\$8,806	0.01%	\$0	0.00%	\$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		38.00		38.00	
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%	\$1,841,030	2.08%	\$1,588,607	1.68%
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%	\$2,970,478	3.36%	\$3,822,106	4.03%
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%	\$1,991,767	2.25%	\$1,914,683	2.02%
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%	\$1,417,761	1.60%	\$1,350,961	1.42%
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%	\$8,221,036	9.29%	\$8,676,357	9.15%
Admin. Dir. & Support Services														
Positions	120.31		161.88		162.35		166.08		146.37		151.42		151.42	
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%	\$15,073,452	17.03%	\$18,029,171	19.01%
Radio/TV														
Positions	4.08		4.00		3.87		6.87		7.07		7.87		7.87	
Public Broadcasting Services	\$275,545	0.40%	\$246,310	0.32%	\$282,768	0.35%	\$280,078	0.35%	\$526,868	0.63%	\$553,218	0.62%	\$472,575	0.50%
Library/Audio Visual														
Positions	29.50		32.75		32.75		34.75		35.50		36.50		36.50	
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%	\$3,540,220	4.00%	\$3,553,954	3.75%
Audio Visual Services	\$0	0.00	\$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%	\$3,540,220	4.00%	\$3,553,954	3.75%

Florida Gulf Coast University		2006-07		2007-08		2008-09		2009-10		2010-11		2011-12		Estimated 2012-13	
		Expenditures	% of total	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		0.00	
	Cost	\$0	0.00%	\$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		6.75		6.75	
	Cost	\$79,885	0.12%	\$77,311	0.10%	\$165,392	0.21%	\$326,213	0.41%	\$423,943	0.50%	\$388,285	0.44%	\$426,485	0.45%
	Financial Aid														
	Positions	8.80		9.80		8.80		8.80		10.80		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%	\$2,020,665	2.28%	\$3,425,867	3.61%
	Career Placement														
	Positions	3.00		2.72		3.00		3.00		3.00		4.00		4.00	
	Cost	\$130,920	0.19%	\$181,195	0.24%	\$138,985	0.17%	\$149,399	0.19%	\$151,805	0.18%	\$194,297	0.22%	\$193,628	0.20%
	Other Student Services														
	Positions	60.08		69.81		65.58		64.24		69.91		69.93		69.93	
	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%	\$5,615,878	6.34%	\$5,596,522	5.90%
	Summary Student Services														
	Total Positions	72.88		82.33		78.38		81.54		91.96		91.48		91.48	
	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%	\$8,219,125	9.29%	\$9,642,502	10.17%
Intercollegiate Athletics															
	Positions	0.00		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%	\$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%	\$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%	\$88,519,632	100.00%	\$94,829,444	100.00%
Total Positions		615.82		783.47		799.30		830.39		808.17		846.82		846.82	

New College of Florida	2006-07		2007-08		2008-09		2009-10		2010-11		2011-12		Estimated 2012-13	
	Expenditures	% of total	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		73.74	
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%	\$7,448,612	36.47%	\$7,347,869	36.77%
Individual or Project Research	\$0	0.00%	\$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%	\$0	0.00%
Academic Advising	\$0	0.00%	\$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%	\$602,012	2.95%	\$583,655	2.92%
Academic Administration	\$813,590	4.19%	\$778,359	3.64%	\$629,120	3.00%	\$577,518	2.79%	\$482,875	2.24%	\$555,313	2.72%	\$527,883	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%	\$8,605,937	42.14%	\$8,459,407	42.33%
Academic Infrastructure Support Orgs.														
Positions	0.00		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%	\$0	0.00%
Institutes & Research Centers														
Positions	0.00		0.00		0.00		0.00		0.00		0.00		0	
Cost	\$0	0.00%	\$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		32.80	
Plant Administration	\$381,767	1.97%	\$411,422	1.92%	\$275,651	1.32%	\$305,803	1.48%	\$292,757	1.36%	\$176,192	0.86%	\$180,326	0.90%
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%	\$1,020,456	5.00%	\$687,593	3.44%
Building Maintenance	\$402,385	2.07%	\$427,740	2.00%	\$445,582	2.13%	\$424,070	2.05%	\$538,802	2.50%	\$618,886	3.03%	\$616,741	3.09%
Custodial Services	\$784,663	4.04%	\$860,650	4.03%	\$830,911	3.97%	\$860,140	4.16%	\$833,379	3.87%	\$784,452	3.84%	\$835,451	4.18%
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%	\$2,599,986	12.73%	\$2,320,111	11.61%
Admin. Dir. & Support Services														
Positions	54.79		60.47		56.46		50.82		53.67		53.64		50.49	
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%	\$4,847,701	23.74%	\$4,770,915	23.87%
Radio/TV														
Positions	0.00		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%	\$0	0.00%
Library/Audio Visual														
Positions	21.50		21.49		21.49		18.40		18.00		18.86		19.00	
Libraries	\$759,505	0.04	\$955,141	0.04	\$832,495	0.04	\$787,982	3.81%	\$786,453	3.65%	\$895,713	4.39%	\$926,316	4.64%
Audio Visual Services	\$195,868	0.01	\$145,452	0.01	\$139,759	0.01	\$63,827	0.31%	\$2,823	0.01%	\$29,024	0.14%	\$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%	\$924,737	4.53%	\$956,906	4.79%

New College of Florida		2006-07		2007-08		2008-09		2009-10		2010-11		2011-12		Estimated 2012-13	
		Expenditures	% of total	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		0.00	
	Cost	\$0	0.00%	\$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		1.00		0.60	
	Cost	\$59,594	0.31%	\$66,608	0.31%	\$72,639	0.35%	\$69,462	0.34%	\$111,749	0.52%	\$97,588	0.48%	\$61,101	0.31%
	Financial Aid														
	Positions	3.00		3.00		3.00		3.00		3.00		3.50		3.95	
	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%	\$1,241,820	6.08%	\$1,466,265	7.34%
	Career Placement														
	Positions	2.00		2.00		2.00		1.50		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%	\$89,718	0.44%	\$88,930	0.45%
	Other Student Services														
	Positions	26.10		29.25		27.40		27.30		25.05		22.25		23.45	
	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%	\$2,015,738	9.87%	\$1,859,571	9.31%
	Summary Student Services														
	Total Positions	31.70		35.25		33.25		32.55		30.30		28.25		29.50	
	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%	\$3,444,864	16.87%	\$3,475,867	17.39%
Intercollegiate Athletics															
	Positions	0.00		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%	\$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%	\$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%	\$20,423,225	100.00%	\$19,983,206	100.00%
Total Positions		216.76		238.08		226.25		211.59		212.54		211.82		205.53	

UF-IFAS		2006-07		2007-08		2008-09		2009-10		2010-11		2011-12		Estimated 2012-13	
		Expenditures	% of total	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		791.93		800.62	
	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%	\$73,235,066	53.80%	\$78,789,555	51.40%
Plant Operations & Maintenance															
	Positions	65.00		63.26		58.00		57.00		63.00		63.00		64.75	
	Plant Administration	\$822,960	0.58%	\$851,938	0.57%	\$762,393	0.55%	\$768,832	0.57%	\$867,238	0.63%	\$899,051	0.66%	\$910,408	0.59%
	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%	\$7,107,952	5.22%	\$8,300,000	5.41%
	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%	\$5,746,265	4.22%	\$5,036,054	3.29%
	Custodial Services	\$849,904	0.60%	\$0	0.00%	\$802,098	0.57%	\$540,301	0.40%	\$561,592	0.41%	\$535,934	0.39%	\$800,000	0.52%
	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%	\$14,289,202	10.50%	\$15,046,462	9.82%
Admin. Dir. & Support Services															
	Positions	75.73		217.87		79.4		79.42		106.66		50.06		86.55	
	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%	\$7,185,500	5.28%	\$13,155,069	8.58%
Agricultural Extension Services															
	Positions	598.60		548.77		521.47		502.61		522.42		536.90		566.75	
	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%	\$41,409,931	30.42%	\$46,289,349	30.20%
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%	\$136,119,699	100.00%	\$153,280,435	100.00%
Total Positions		1,762.93		1,737.35		1,502.80		1,425.66		1,495.80		1,441.89		1,518.67	

UF-HSC	2006-07		2007-08		2008-09		2009-10		2010-11		2011-12		Estimated 2011-12	
	Expenditures	% of total	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		506.49		443.80	
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%	\$69,065,000	47.40%	\$67,516,186	45.17%
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%	\$3,496,784	2.40%	\$2,783,337	1.86%
Public Service	\$343,732	0.25%	\$378,965	0.28%	\$63,563	0.05%	\$42,309	0.03%	\$90,823	0.06%	\$77,571	0.05%	\$31,022	0.02%
Computing Support	\$829,415	0.61%	\$741,940	0.54%	\$692,048	0.51%	\$843,081	0.60%	\$951,263	0.61%	\$793,975	0.54%	\$348,704	0.23%
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%	\$12,127,246	8.32%	\$5,576,040	3.73%
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%	\$85,560,576	58.73%	\$76,255,289	51.02%
Plant Operations & Maintenance														
Positions	236.00		238.50		221.50		220.37		210.52		212.67		209.30	
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%	\$3,841,270	2.64%	\$2,756,296	1.84%
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%	\$14,828,023	10.18%	\$19,460,697	13.02%
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%	\$6,274,638	4.31%	\$10,919,327	7.31%
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%	\$3,540,816	2.43%	\$4,021,955	2.69%
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%	\$28,484,747	19.55%	\$37,158,275	24.86%
Admin. Dir. & Support Services														
Positions	137.46		130.12		134.21		132.45		113.58		112.35		95.19	
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%	\$9,477,654	6.51%	\$14,210,191	9.51%
Teaching Hospital & Allied Clinics														
Positions	182.03		180.11		158.49		158.49		162.89		142.49		155.14	
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%	\$18,811,107	12.91%	\$18,601,999	12.45%
Library/Audio Visual														
Positions	42.00		39.00		41.23		41.23		35.66		37.52		35.94	
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%	\$3,362,235	2.31%	\$3,245,459	2.17%
Audio Visual Services	\$0	0.00%	\$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%	\$3,362,235	2.31%	\$3,245,459	2.17%
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%	\$145,696,319	100.00%	\$149,471,213	100.00%
Total Positions	1,208.95		1,217.74		1,067.58		1,081.88		1,084.85		1,011.52		939.37	

USF-HSC		2006-07		2007-08		2008-09		2009-10		2010-11		2011-12		Estimated 2012-13	
		Expenditures	% of total	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		679.47		738.19	
	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%	\$57,513,039	66.64%	\$79,431,319	67.14%
	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%	\$4,093,192	4.74%	\$3,654,089	3.09%
	Public Service	\$277,795	0.39%	\$194,094	0.27%	\$122,001	0.17%	\$93,605	0.12%	\$294,001	0.34%	\$72,800	0.08%	\$72,800	0.06%
	Academic Advising	\$0	0.00%	\$0	0.00%	\$394,296	0.55%	\$478,197	0.63%	\$527,989	0.61%	\$538,507	0.62%	\$496,409	0.42%
	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%	\$3,655,402	4.24%	\$3,537,047	2.99%
	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%	\$10,509,168	12.18%	\$17,539,900	14.83%
	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%	\$76,382,108	88.50%	\$104,731,564	88.53%
Institutes & Research Centers															
	Positions	3.05		1.00		0.00		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%	\$0	0.00%
Plant Operations & Maintenance															
	Positions	1.00		1.00		0.81		0.81		5.15		5.21		5.21	
	Plant Administration	\$26,661	0.04%	\$64,095	0.09%	\$81,857	0.11%	\$82,817	0.11%	\$185,172	0.21%	\$212,776	0.25%	\$182,369	0.15%
	Utilities	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$620,859	0.72%	\$576,530	0.67%	\$2,139,276	1.81%
	Building Maintenance	\$0	0.00%	\$0	0.00%	\$180,838	0.25%	\$1,867	0.00%	\$528,357	0.61%	\$945,576	1.10%	\$1,727,026	1.46%
	Custodial Services	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$38,674	0.04%	\$65,965	0.08%	\$275,772	0.23%
	Total	\$26,661	0.04%	\$64,095	0.09%	\$262,695	0.37%	\$84,684	0.11%	\$1,373,062	1.58%	\$1,800,847	2.09%	\$4,324,443	3.66%
Admin. Dir. & Support Services															
	Positions	64.39		95.43		49.82		60.03		61.38		54.57		53.19	
	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%	\$5,076,837	5.88%	\$6,957,364	5.88%
Teaching Hospital & Allied Clinics															
	Positions	0.00		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%	\$0	0.00%
Library/Audio Visual															
	Positions	29.50		28.16		26.42		21.50		21.65		20.85		20.85	
	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%	\$3,043,160	3.53%	\$2,289,513	1.94%
	Audio Visual Services	\$0	0.00%	\$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%	\$3,043,160	3.53%	\$2,289,513	1.94%
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%	\$86,302,952	100.00%	\$118,302,884	100.00%
Total Positions		794.84		771.15		711.81		714.28		753.15		760.10		817.44	

FSU-MS	2006-07		2007-08		2008-09		2009-10		2010-11		2011-12		Estimated 2012-13	
	Expenditures	% of total	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		335.08		331.13	
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%	\$35,731,204	88.28%	\$37,497,322	88.31%
Individual or Project Research	\$0	0.00%	\$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%	\$351,708	0.87%	\$350,472	0.83%
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%	\$1,453,147	3.59%	\$1,547,714	3.65%
Computing Support	\$0	0.00%	\$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%	\$2,305,090	5.70%	\$1,818,784	4.28%
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%	\$39,841,149	98.44%	\$41,214,292	97.07%
Plant Operations & Maintenance														
Positions	0.00		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%	\$0	0.00%
Utilities	\$0	0.00%	\$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%	\$0	0.00%
Custodial Services	\$0	0.00%	\$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%	\$0	0.00%
Admin. Dir. & Support Services														
Positions	0		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%	\$57,093	0.14%	\$87,093	0.21%
Teaching Hospital & Allied Clinics														
Positions	0.00		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%	\$0	0.00%
Library/Audio Visual														
Positions	7.00		7.00		7.00		8.00		8.00		8.00		9.00	
Libraries	\$978,040	3.28%	\$975,738	3.08%	\$1,185,579	3.29%	\$1,901,519	4.36%	\$2,051,845	4.53%	\$574,721	1.42%	\$1,157,890	2.73%
Audio Visual Services	\$0	0.00%	\$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%	\$574,721	1.42%	\$1,157,890	2.73%
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%	\$40,472,963	100.00%	\$42,459,275	100.00%
Total Positions	341.25		343.72		347.19		346.19		349.02		343.08		340.13	

UCF-MS	2007-08		2008-09		2009-10		2010-11		2011-12		Estimated 2012-13	
	Expenditures	% of total	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		182.35	
General Academic Instruction	\$0	0.00%	\$7,690,550	86.69%	\$14,093,634	88.32%	\$12,405,215	60.31%	\$14,494,876	60.24%	\$22,645,710	72.71%
Individual or Project Research	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$31,879	0.13%	\$115,956	0.37%
Public Service	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Academic Advising	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Computing Support	\$0	0.00%	\$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%	\$1,864,635	11.68%	\$2,924,543	14.22%	\$4,943,926	20.55%	\$4,082,787	13.11%
Total	\$4,312,882	100.00%	\$8,871,804	100.00%	\$15,958,269	100.00%	\$15,329,758	74.52%	\$19,470,681	80.92%	\$26,844,453	86.20%
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%	\$193,636	0.94%	\$300,641	1.25%	\$715,545	2.30%
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%	\$193,636	0.94%	\$300,641	1.25%	\$715,545	2.30%
Admin. Dir. & Support Services												
Positions	0		0		0		0		0		35.49	
General Administration	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$4,399,689	21.39%	\$3,657,268	15.20%	\$2,644,061	8.49%
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	0.00		0.00		0.00		0.00		0.00		0.00	
Libraries	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$593,871	2.89%	\$581,634	2.42%	\$733,077	2.35%
Audio Visual Services	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$53,558	0.26%	\$51,766	0.22%	\$206,431	0.66%
Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$647,429	3.15%	\$633,400	2.63%	\$939,508	3.02%
Total Educational & General	\$4,312,882	100.00%	\$8,871,804	100.00%	\$15,958,269	100.00%	\$20,570,512	100.00%	\$24,061,990	100.00%	\$31,143,567	100.00%
Total Positions	69.50		106.51		194.77		217.61		219.87		217.84	

FIU-MS	2007-08		2008-09		2009-10		2010-11		2011-12		Estimated 2012-13	
	Expenditures	% of total	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		212.28		223.18	
General Academic Instruction	\$1,863,816	36.45%	\$1,090,716	10.09%	\$6,154,707	32.12%	\$7,070,761	28.09%	\$10,166,599	35.45%	\$15,346,270	42.16%
Individual or Project Research	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Public Service	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Academic Advising	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Computing Support	\$0	0.00%	\$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%	\$13,600,224	47.42%	\$15,359,611	42.20%
Total	\$5,031,611	98.40%	\$7,911,020	73.20%	\$15,034,872	78.46%	\$20,073,882	79.75%	\$23,766,823	82.87%	\$30,705,881	84.35%
Plant Operations & Maintenance												
Positions	39.17		0.00		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%	\$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%	\$861	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	\$4,200	0.08%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$861	0.00%	\$0	0.00%
Admin. Dir. & Support Services												
Positions	0.00		17.40		27.20		33.18		37.68		34.02	
General Administration	\$77,355	1.51%	\$2,161,089	20.00%	\$3,199,046	16.69%	\$4,029,269	16.01%	\$3,794,663	13.23%	\$4,388,139	12.06%
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	0.00		6.50		7.50		8.50		8.50		8.50	
Libraries	\$0	0.00%	\$735,925	6.81%	\$928,007	4.84%	\$1,067,332	4.24%	\$1,118,855	3.90%	\$1,306,838	3.59%
Audio Visual Services	\$0	0.00%	\$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%	\$1,118,855	3.90%	\$1,306,838	3.59%
Total Educational & General	\$5,113,166	100.00%	\$10,808,034	100.00%	\$19,161,925	100.00%	\$25,170,483	100.00%	\$28,681,202	100.00%	\$36,400,858	100.00%
Total Positions	78.34		105.14		155.22		203.14		258.46		265.70	

FAU-MS	2011-12		Estimated 2012-13	
	Expenditures	% of total	Expenditures	% of total
Instruction & Research				
Positions	0.00		87.47	
General Academic Instruction	\$8,244,887	67.57%	\$11,336,807	66.78%
Individual or Project Research	\$419,646	3.44%	\$607,343	3.58%
Public Service	\$13,472	0.11%	\$15,500	0.09%
Academic Advising	\$0	0.00%	\$0	0.00%
Computing Support	\$459,697	3.77%	\$503,080	2.96%
Academic Administration	\$2,600,047	21.31%	\$3,176,602	18.71%
Total	\$11,737,749	96.19%	\$15,639,332	92.13%
Plant Operations & Maintenance				
Positions	0.00		0.00	
Plant Administration	\$0	0.00%	\$0	0.00%
Utilities	\$0	0.00%	\$0	0.00%
Building Maintenance	\$0	0.00%	\$0	0.00%
Custodial Services	\$0	0.00%	\$0	0.00%
Total	\$0	0.00%	\$0	0.00%
Admin. Dir. & Support Services				
Positions	0.00		5.77	
General Administration	\$464,461	3.81%	\$911,051	5.37%
Teaching Hospital & Allied Clinics				
Positions	0.00		0.00	
Patient Services	\$0	0.00%	\$0	0.00%
Library/Audio Visual				
Positions	0.00		0.00	
Libraries	\$434	0.00%	\$425,000	2.50%
Audio Visual Services	\$0	0.00%	\$0	0.00%
Total	\$434	0.00%	\$425,000	2.50%
Total Educational & General	\$12,202,644	100.00%	\$16,975,383	100.00%
Total Positions	0.00		93.24	

**BOARD OF GOVERNORS
GENERAL OFFICE**

<u>APPROPRIATION CATEGORY</u>	<u>2011-2012 ACTUAL EXPENDITURES</u>	<u>2012-2013 ESTIMATED EXPENDITURES</u>
<u>EXECUTIVE DIRECTION & SUPPORT SERVICES:</u>		
SALARIES AND BENEFITS	\$4,213,650	\$4,930,568
OTHER PERSONAL SERVICES	\$31,202	\$69,373
EXPENSES	\$559,252	\$850,776
OPERATING CAPITAL OUTLAY	\$208,284	\$17,732
CONTRACTED SERVICES	\$108,999	\$398,567
HUMAN RESOURCES	\$20,837	\$18,394
NORTHWEST REGIONAL DC	\$0	\$25,177
TOTAL EXECUTIVE DIRECTION & SUPPORT SERVICES:	\$5,142,224	\$6,310,587
<u>TOTAL BY FUND</u>		
GENERAL REVENUE	\$4,229,388	\$5,332,410
FACILITIES CONSTRUCTION ADMIN TRUST FUND	\$720,222	\$958,177
OPERATIONS & MAINTENANCE TF	\$6,417	\$20,000
FEDERAL GRANTS TRUST FUND - DOE	\$186,196	\$0
TOTAL:	\$5,142,224	\$6,310,587

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.

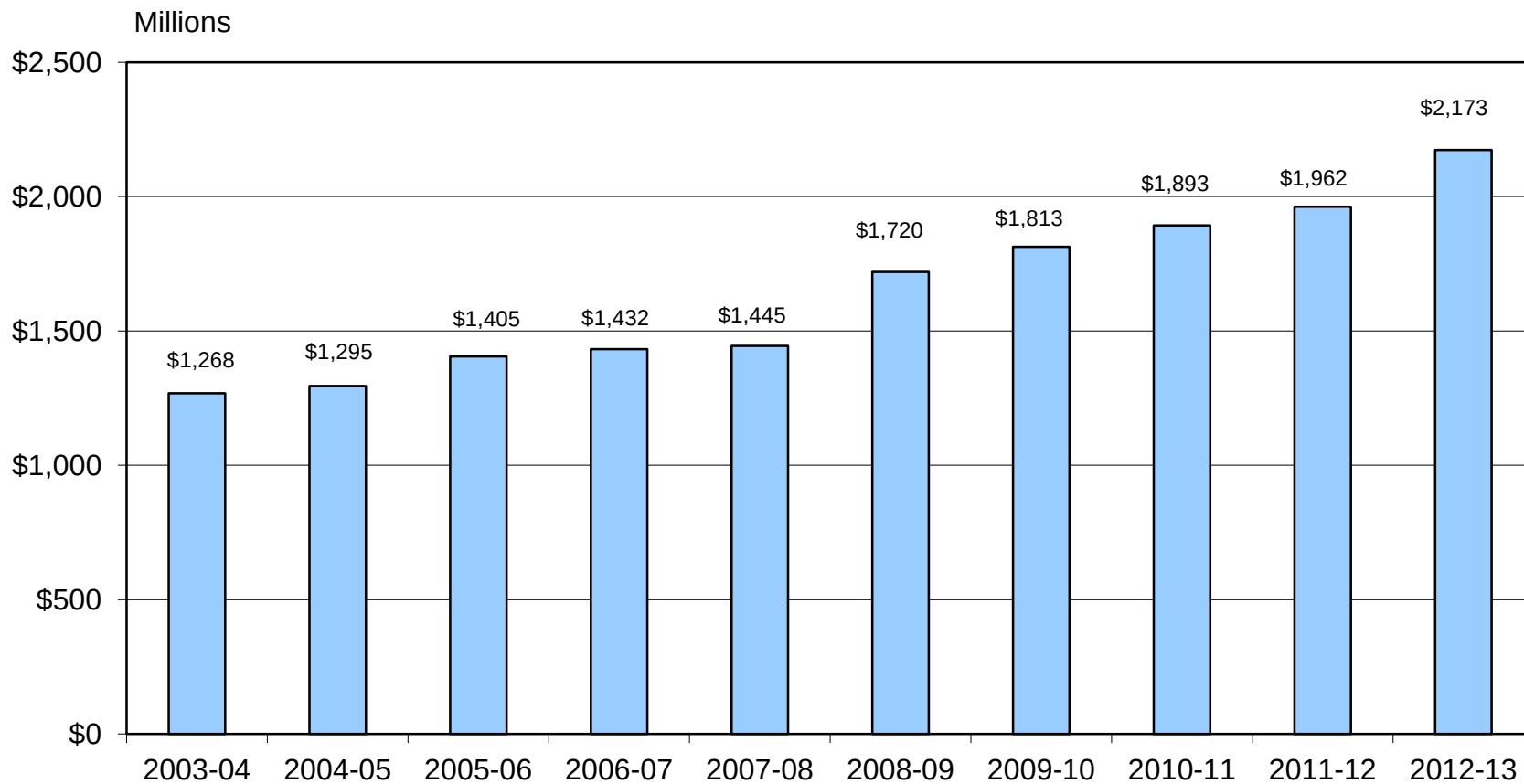
Each university has established budget to support anticipated grant activities for 2012-2013 and to cover encumbrances from June 30, 2012. A total budget for 2012-2013 of \$2,172,787,882, a 10.72 percent increase over actual 2011-2012 expenditures, has been established.

**STATE UNIVERSITY SYSTEM OF FLORIDA
CONTRACTS AND GRANTS
2012-2013**

UNIVERSITY	2011-2012 POSITIONS	2011-2012 ACTUAL EXPENDITURES	2012-2013 POSITIONS	2012-2013 ESTIMATED EXPENDITURES	EXPENDITURES % CHANGE FROM 2011-2012 TO 2012-2013
University of Florida	4,412.75	\$ 1,075,100,893	4,457.79	\$ 1,128,617,582	4.98%
Florida State University	870.94	\$ 188,083,314	843.90	\$ 225,666,700	19.98%
Florida A&M University	398.49	\$ 54,064,567	396.84	\$ 57,779,501	6.87%
University of South Florida	1,854.53	\$ 309,631,943	1,849.27	\$ 386,434,278	24.80%
Florida Atlantic University	607.61	\$ 48,718,106	624.86	\$ 64,748,439	32.90%
University of West Florida	100.18	\$ 18,355,005	65.24	\$ 33,453,935	82.26%
University of Central Florida	735.35	\$ 149,848,597	724.36	\$ 154,597,904	3.17%
Florida International University	743.51	\$ 87,518,180	750.51	\$ 94,683,008	8.19%
University of North Florida	219.55	\$ 12,200,852	219.55	\$ 12,452,415	2.06%
Florida Gulf Coast University	85.49	\$ 16,950,090	85.49	\$ 12,267,521	-27.63%
New College of Florida	6.67	\$ 1,907,778	6.10	\$ 2,086,599	9.37%
Florida Polytech University	0.00	\$ -	0.00	\$ -	
Totals :	10,035.07	\$ 1,962,379,325	10,023.91	\$ 2,172,787,882	10.72%

State University System of Florida Contracts and Grant Expenditures

Actual 2003-04 through 2011-12; Estimated 2012-13



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.

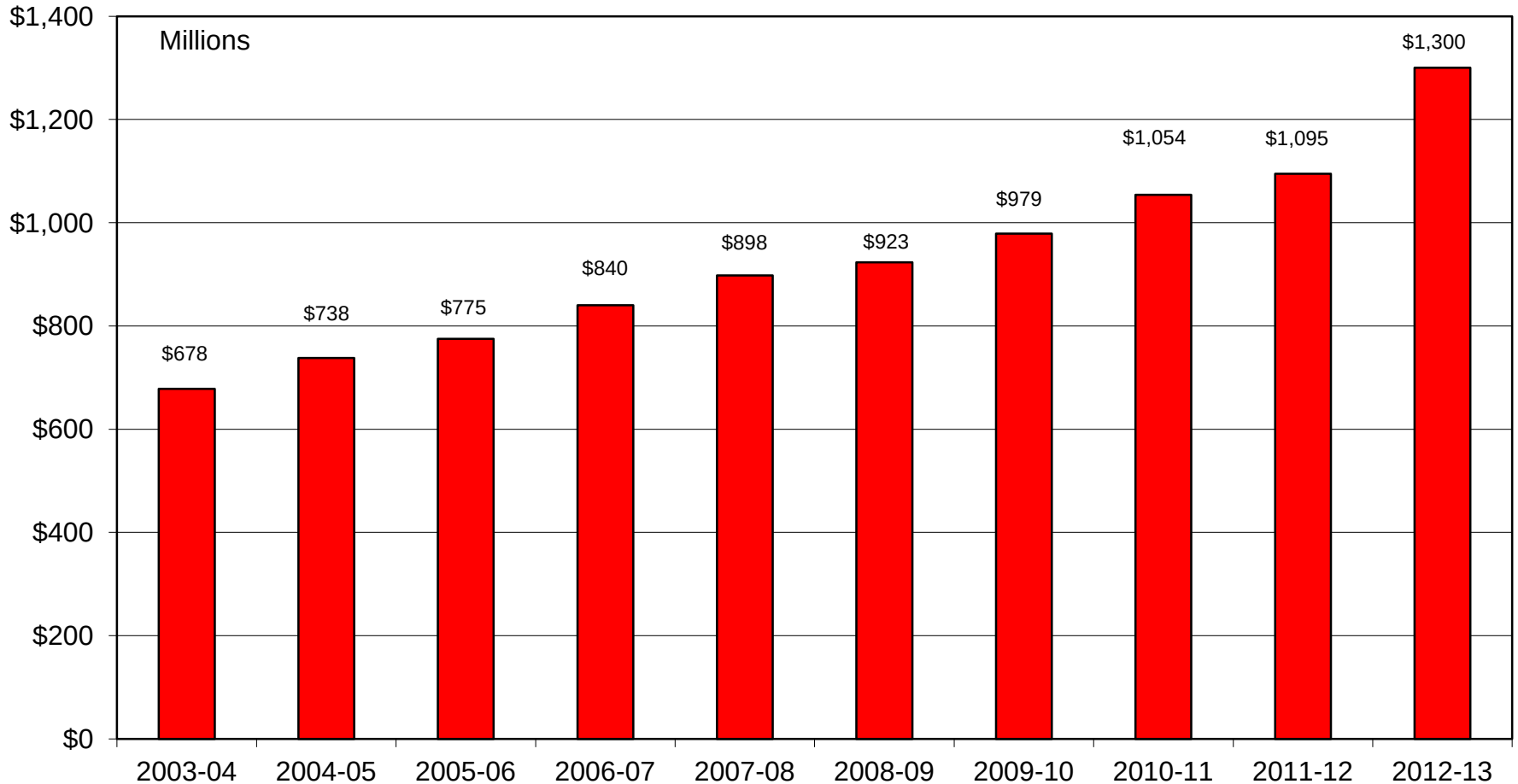
Each year, the universities establish an auxiliary budget to support anticipated growth for their auxiliary units. A total estimated budget for 2012-2013 of \$1,300,253,977, a 18.73 percent increase over actual 2011-2012 expenditures, has been established.

**STATE UNIVERSITY SYSTEM OF FLORIDA
AUXILIARY ENTERPRISES
2012-2013**

UNIVERSITY	2011-2012 POSITIONS	2011-2012 ACTUAL EXPENDITURES	2012-2013 POSITIONS	2012-2013 ESTIMATED EXPENDITURES	EXPENDITURES % CHANGE FROM 2011-2012 TO 2012-2013
University of Florida	1,566.21	\$ 333,401,920	1,470.36	\$ 337,625,695	1.27%
Florida State University	1,159.42	\$ 186,556,714	1,192.21	\$ 220,952,037	18.44%
Florida A&M University	155.96	\$ 22,200,051	157.96	\$ 29,086,856	31.02%
University of South Florida	959.20	\$ 136,665,179	975.07	\$ 169,285,660	23.87%
Florida Atlantic University	437.13	\$ 59,545,127	454.21	\$ 97,454,141	63.66%
University of West Florida	94.30	\$ 15,208,040	68.30	\$ 15,248,864	0.27%
University of Central Florida	611.76	\$ 116,221,223	607.22	\$ 174,983,999	50.56%
Florida International University	975.66	\$ 156,387,266	999.76	\$ 183,478,576	17.32%
University of North Florida	254.80	\$ 34,158,980	254.80	\$ 41,308,982	20.93%
Florida Gulf Coast University	127.15	\$ 29,365,269	127.15	\$ 24,528,125	-16.47%
New College of Florida	25.80	\$ 5,414,560	26.58	\$ 6,301,042	16.37%
Florida Polytech University	0.00	\$ -	0.00	\$ -	
Totals :	6,367.39	\$1,095,124,329	6,333.62	\$1,300,253,977	18.73%

State University System of Florida Auxiliary Expenditures

Actual 2003-2004 through 2011-2012; Estimated 2012-2013



LOCAL FUNDS

**STATE UNIVERSITY SYSTEM OF FLORIDA
LOCAL FUNDS
2012-2013**

	2011-2012 ACTUAL <u>EXPENDITURES</u>	2012-2013 ESTIMATED <u>EXPENDITURES</u>	EXPENDITURES % CHANGE FROM 2011-2012 <u>TO 2012-2013</u>
Student Activity	\$ 94,857,574	\$ 110,405,521	16.39%
Student Financial Aid	\$ 1,897,354,177	\$ 2,053,279,114	8.22%
Concessions	\$ 3,280,603	\$ 4,113,568	25.39%
Intercollegiate Athletics	\$ 295,711,229	\$ 294,640,365	-0.36%
Technology Fee	\$ 42,446,325	\$ 69,599,497	63.97%
Board Approved Fees	\$ 2,407,115	\$ 4,497,920	100.00%
Self-Insurance Programs	\$ 35,460,381	\$ 30,514,502	-13.95%
Total	\$ <u>2,371,517,404</u>	\$ <u>2,567,050,487</u>	<u>8.25%</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 2012-2013 of \$2,567,050,487, a 8.25 percent increase over actual 2011-2012 expenditures, has been established.

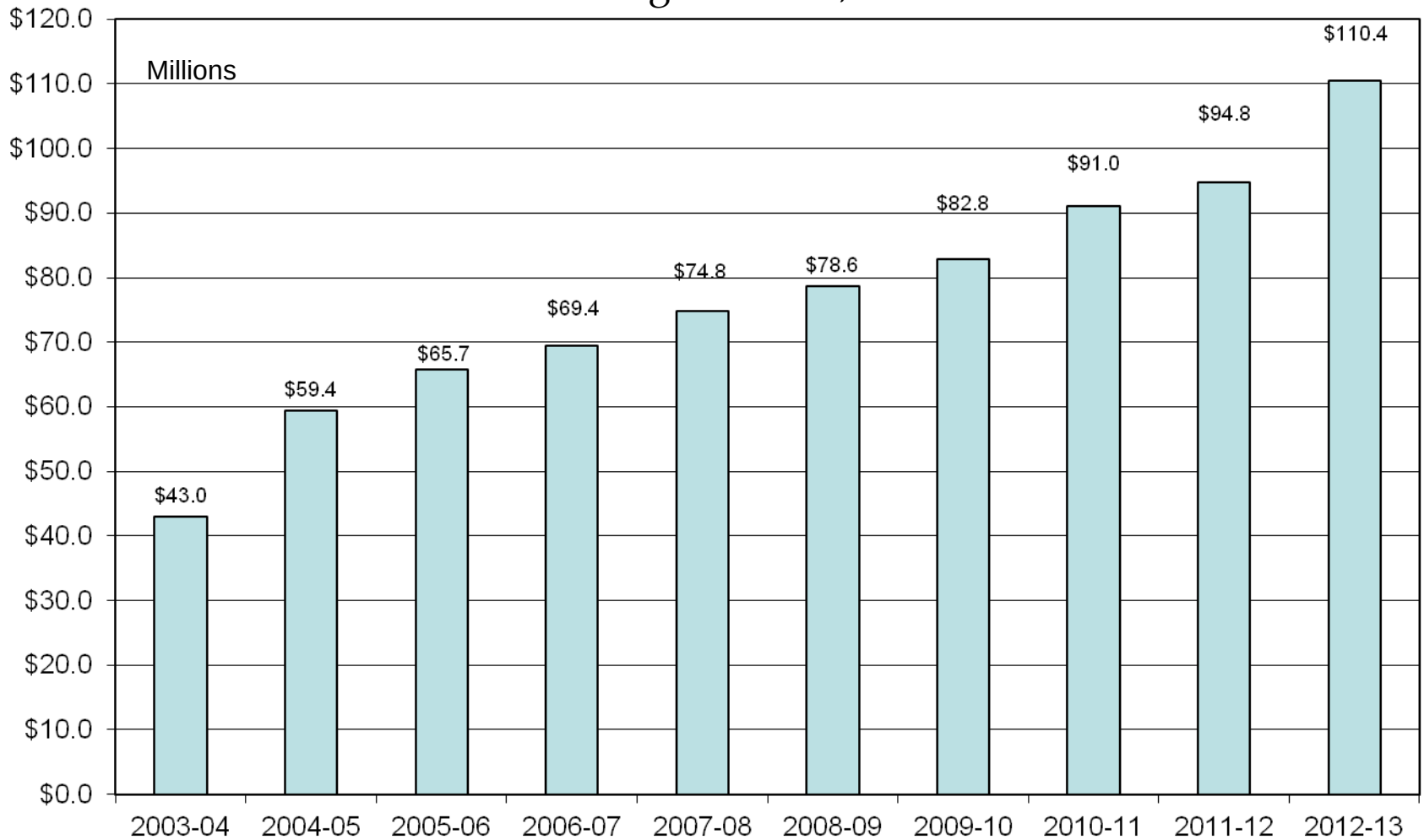
**STATE UNIVERSITY SYSTEM OF FLORIDA
STUDENT ACTIVITIES
2012-2013**

<u>UNIVERSITY</u>	2011-2012	2012-2013	EXPENDITURES
	ACTUAL	ESTIMATED	% CHANGE
	<u>EXPENDITURES</u>	<u>EXPENDITURES</u>	<u>FROM 2011-2012</u> <u>TO 2012-2013</u>
University of Florida	\$ 15,065,322	\$ 16,092,418	6.82%
Florida State University	\$ 16,244,055	\$ 19,069,104	17.39%
Florida A&M University	\$ 3,866,528	\$ 2,764,908	-28.49%
University of South Florida	\$ 12,587,195	\$ 16,883,215	34.13%
Florida Atlantic University	\$ 4,397,237	\$ 5,600,321	27.36%
University of West Florida	\$ 3,682,501	\$ 3,241,150	-11.99%
University of Central Florida	\$ 17,537,193	\$ 22,186,188	26.51%
Florida International University	\$ 7,916,840	\$ 9,325,880	17.80%
University of North Florida	\$ 9,252,663	\$ 11,110,264	20.08%
Florida Gulf Coast University	\$ 3,862,271	\$ 3,673,457	-4.89%
New College of Florida	\$ 445,769	\$ 458,616	2.88%
	-----	-----	-----
Total	\$ 94,857,574	\$ 110,405,521	16.39%
	=====	=====	=====

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 2003-04 through 2011-12; Estimated 2012-13



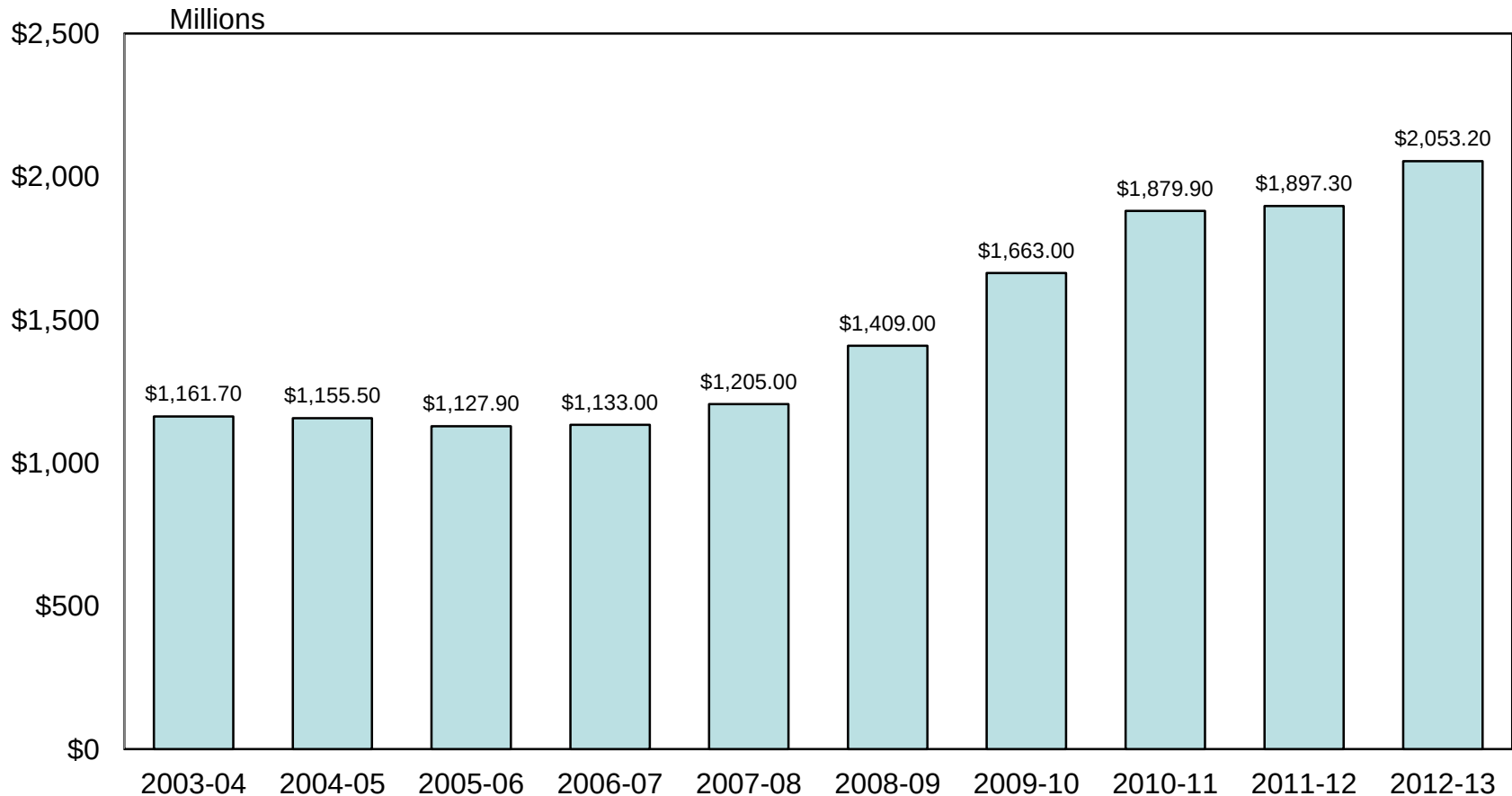
**STATE UNIVERSITY SYSTEM OF FLORIDA
STUDENT FINANCIAL AID
2012-2013**

<u>UNIVERSITY</u>	2011-2012 ACTUAL EXPENDITURES	2012-2013 ESTIMATED EXPENDITURES	EXPENDITURES % CHANGE FROM 2011-2012 TO 2012-2013
University of Florida	\$ 423,086,606	\$ 428,857,206	1.36%
Florida State University	\$ 136,574,890	\$ 133,198,879	-2.47%
Florida A&M University	\$ 52,758,303	\$ 69,765,490	32.24%
University of South Florida	\$ 388,225,017	\$ 385,332,326	-0.75%
Florida Atlantic University	\$ 189,000,066	\$ 189,621,197	0.33%
University of West Florida	\$ 75,864,219	\$ 80,000,000	5.45%
University of Central Florida	\$ 429,058,729	\$ 539,721,705	25.79%
Florida International University	\$ 139,585,411	\$ 161,634,498	15.80%
University of North Florida	\$ 38,179,909	\$ 38,518,182	0.89%
Florida Gulf Coast University	\$ 21,222,112	\$ 22,726,830	7.09%
New College of Florida	\$ 3,798,915	\$ 3,902,801	2.73%
Total	\$ 1,897,354,177	\$ 2,053,279,114	8.22%

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 Financial Aid Expenditures

Actual 2003-04 through 2011-12; Estimated 2012-13



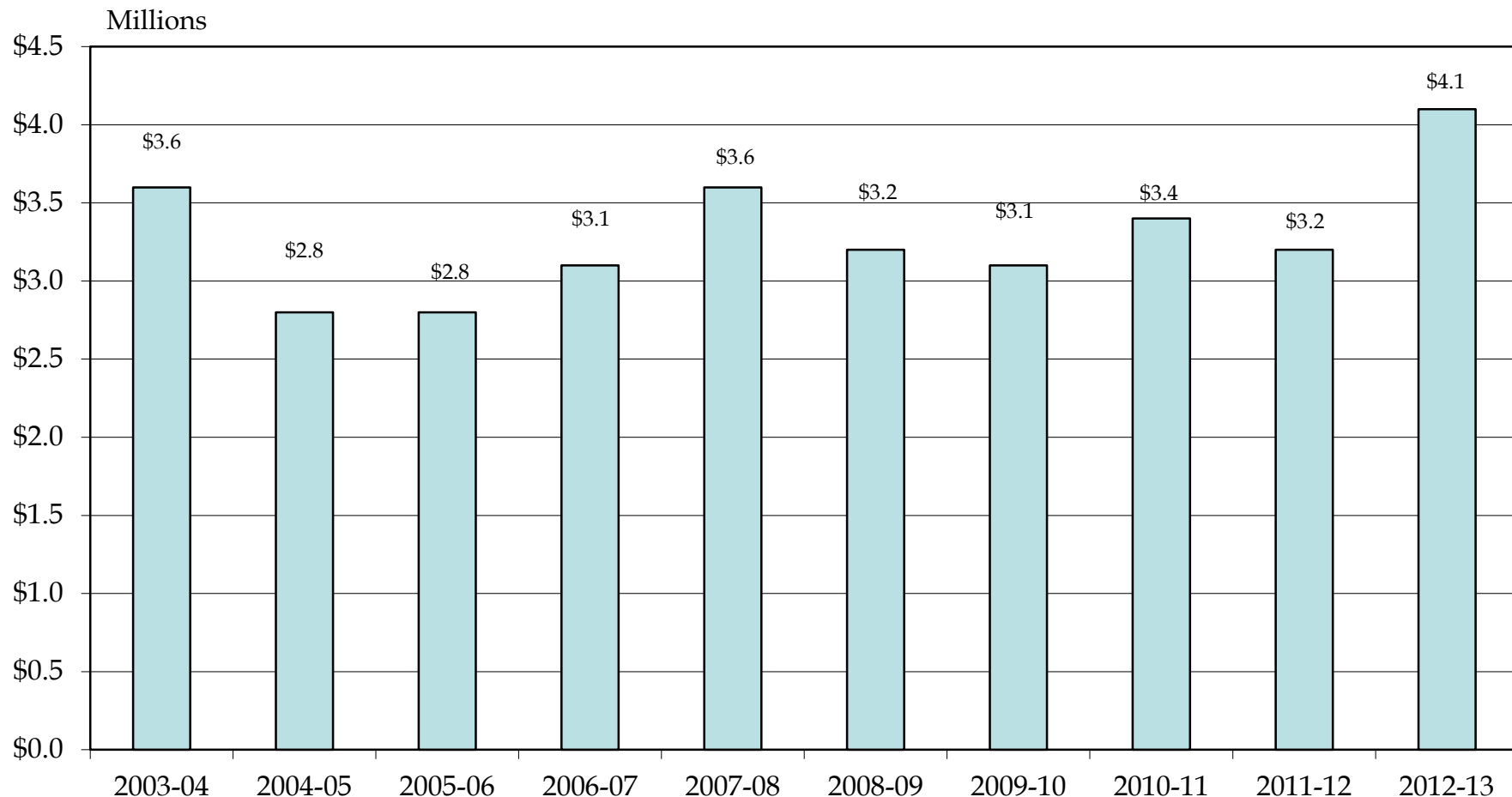
**STATE UNIVERSITY SYSTEM OF FLORIDA
CONCESSIONS
2012-2013**

<u>UNIVERSITY</u>	2011-2012 ACTUAL <u>EXPENDITURES</u>	2012-2013 ESTIMATED <u>EXPENDITURES</u>	EXPENDITURES % CHANGE FROM 2011-2012 <u>TO 2012-2013</u>
University of Florida	\$ 557,442	\$ 852,716	52.97%
Florida State University	\$ 539,567	\$ 568,438	5.35%
Florida A&M University	\$ 164,629	\$ 203,375	23.54%
University of South Florida	\$ 392,639	\$ 657,291	67.40%
Florida Atlantic University	\$ 294,484	\$ 295,250	0.26%
University of West Florida	\$ 123,121	\$ 124,562	1.17%
University of Central Florida	\$ 344,004	\$ 380,000	10.46%
Florida International University	\$ 606,113	\$ 720,362	18.85%
University of North Florida	\$ 204,179	\$ 224,574	9.99%
Florida Gulf Coast University	\$ 50,652	\$ 85,000	67.81%
New College of Florida	\$ 3,773	\$ 2,000	-46.99%
Total	\$ 3,280,603	\$ 4,113,568	25.39%

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 2003-04 through 2011-12; Estimated 2012-13



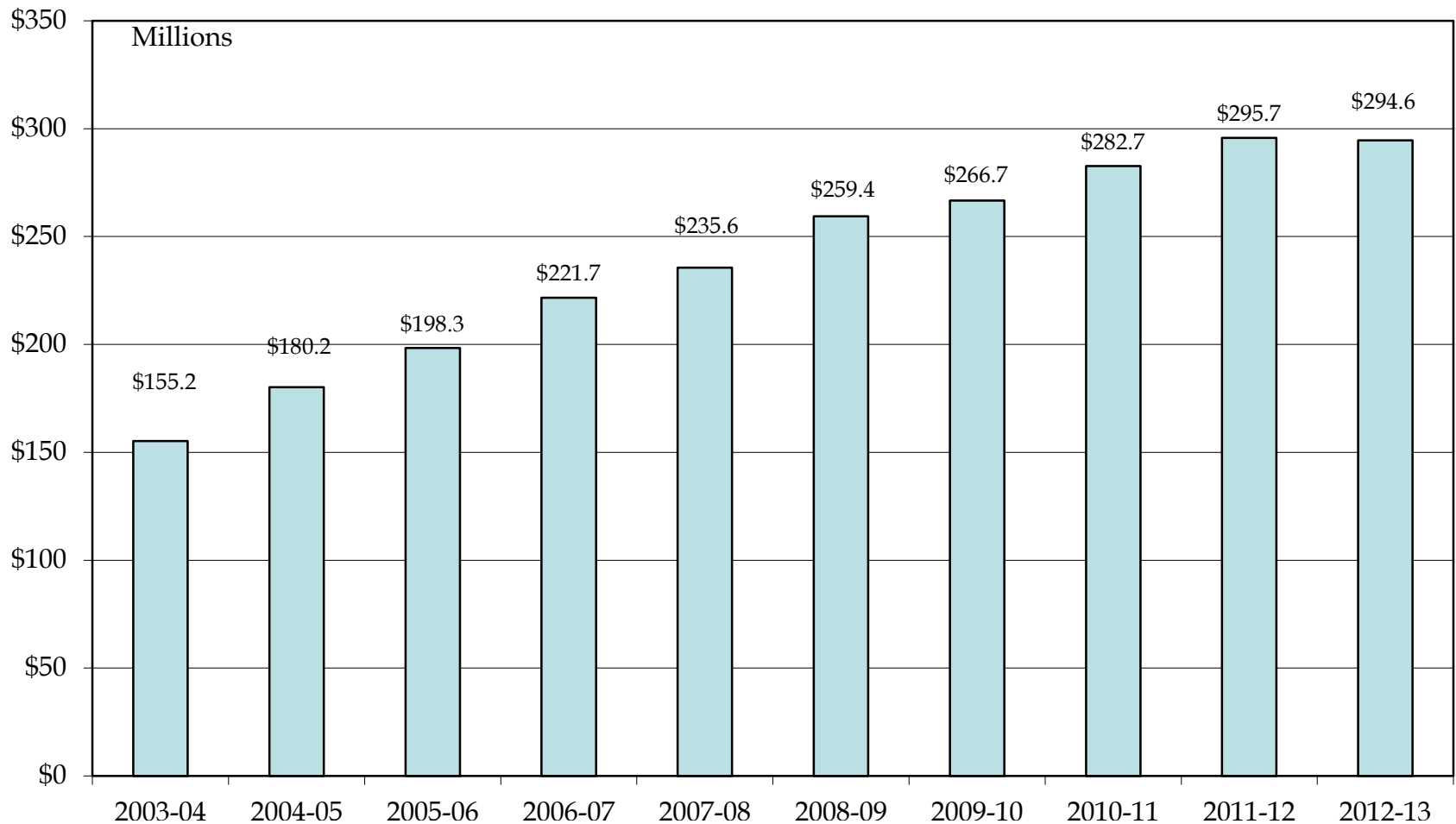
**STATE UNIVERSITY SYSTEM OF FLORIDA
INTERCOLLEGIATE ATHLETICS
2012-2013**

<u>UNIVERSITY</u>			EXPENDITURES
	2011-2012 ACTUAL <u>EXPENDITURES</u>	2012-2013 ESTIMATED <u>EXPENDITURES</u>	% CHANGE FROM 2011-2012 <u>TO 2012-2013</u>
University of Florida	\$ 108,275,470	\$ 94,092,208	-13.10%
Florida State University	\$ 51,536,702	\$ 55,253,158	7.21%
Florida A&M University	\$ 9,651,134	\$ 8,537,100	-11.54%
University of South Florida	\$ 33,899,205	\$ 37,166,658	9.64%
Florida Atlantic University	\$ 13,962,492	\$ 17,530,629	25.56%
University of West Florida	\$ 3,759,342	\$ 4,409,615	17.30%
University of Central Florida	\$ 36,417,469	\$ 37,494,011	2.96%
Florida International University	\$ 23,167,009	\$ 24,240,409	4.63%
University of North Florida	\$ 7,704,961	\$ 8,188,226	6.27%
Florida Gulf Coast University	\$ 7,337,445	\$ 7,728,351	5.33%
	-----	-----	-----
Total	\$ 295,711,229	\$ 294,640,365	-0.36%
	=====	=====	=====

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 2003-04 through 2011-12; Estimated 2012-13



**STATE UNIVERSITY SYSTEM OF FLORIDA
TECHNOLOGY FEE
2012-2013**

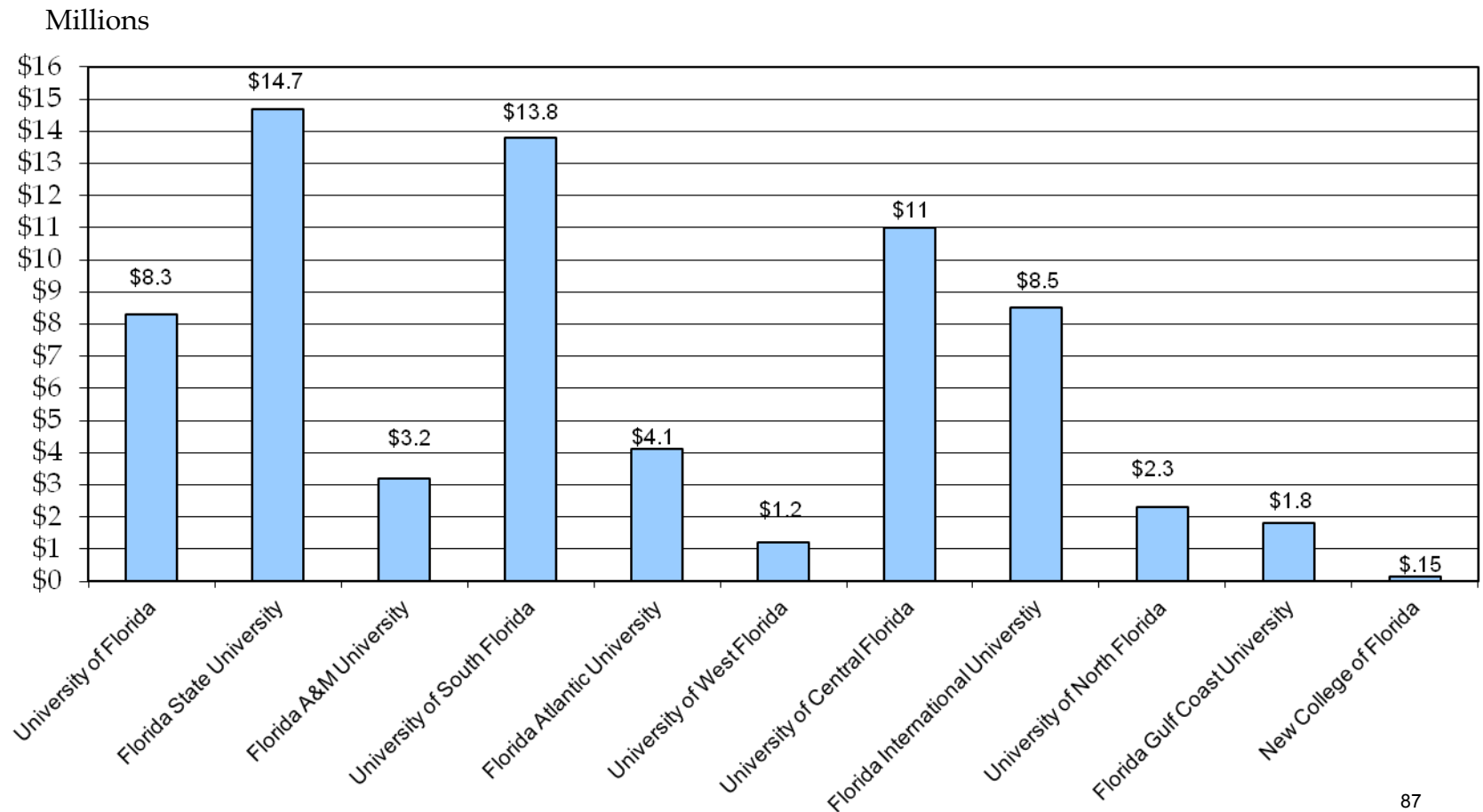
<u>UNIVERSITY</u>	2011-2012 ACTUAL <u>EXPENDITURES</u>	2012-2013 ESTIMATED <u>EXPENDITURES</u>	EXPENDITURES % CHANGE FROM 2011-2012 <u>TO 2012-2013</u>
University of Florida	\$ 5,167,675	\$ 8,375,106	62.07%
Florida State University	\$ 4,009,601	\$ 14,793,661	268.96%
Florida A&M University	\$ 973,100	\$ 3,295,371	238.65%
University of South Florida	\$ 9,632,144	\$ 13,805,304	43.33%
Florida Atlantic University	\$ 1,115,572	\$ 4,100,000	267.52%
University of West Florida	\$ 1,132,935	\$ 1,275,000	12.54%
University of Central Florida	\$ 8,304,693	\$ 11,075,000	33.36%
Florida International University	\$ 8,062,075	\$ 8,528,472	5.79%
University of North Florida	\$ 2,248,427	\$ 2,357,522	4.85%
Florida Gulf Coast University	\$ 1,665,026	\$ 1,842,000	10.63%
New College of Florida	\$ 135,077	\$ 152,061	12.57%
	-----	-----	-----
Total	\$ 42,446,325	\$ 69,599,497	63.97%
	-----	-----	-----

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

2012-13 Estimated Expenditures



**STATE UNIVERSITY SYSTEM OF FLORIDA
BOARD APPROVED FEES
2012-2013**

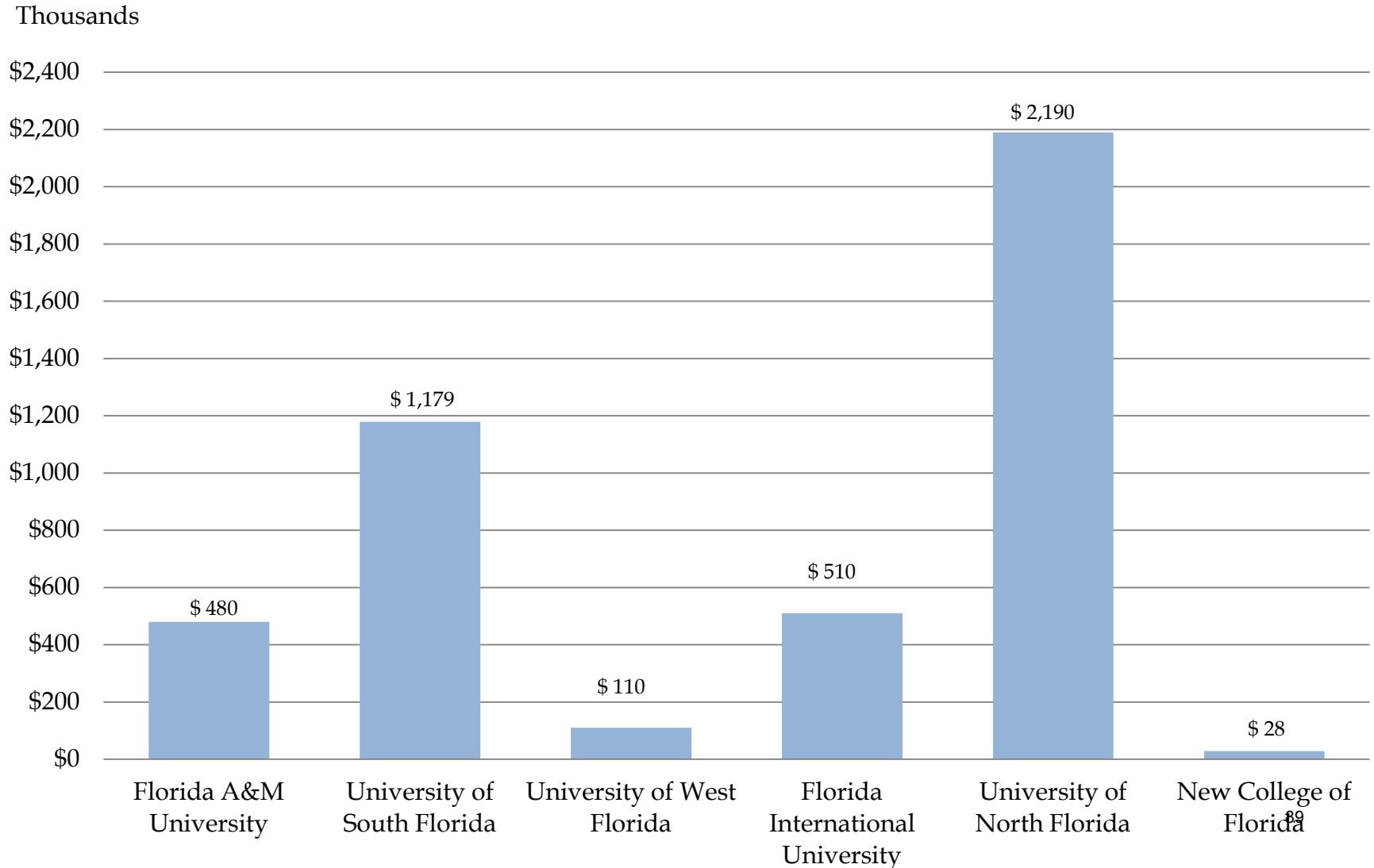
<u>UNIVERSITY</u>			EXPENDITURES
	2011-2012 ACTUAL <u>EXPENDITURES</u>	2012-2013 ESTIMATED <u>EXPENDITURES</u>	% CHANGE FROM 2011-2012 <u>TO 2012-2013</u>
Florida A&M University	\$ -	\$ 480,000	100.00%
University of South Florida	\$ 138,405	\$ 1,179,000	751.85%
University of West Florida	\$ -	\$ 110,000	100.00%
Florida International University	\$ 430,000	\$ 510,000	18.60%
University of North Florida	\$ 1,830,064	\$ 2,190,920	19.72%
New College of Florida	\$ 8,646	\$ 28,000	223.85%
	-----	-----	-----
Total	\$ 2,407,115	\$ 4,497,920	100.00%
	-----	-----	-----

Resources generated from these local fees are to be utilized to meet student-based needs not currently being met through existing university services, operations, or another fee. For fiscal year 2012-13, only Florida A&M University, University of South Florida, University of West Florida, Florida International University, University of North Florida, and New College of Florida have received Board of Governors approval to assess this type of student fee.

State University System of Florida

Board Approved Fees

2012-13 Estimated Expenditures

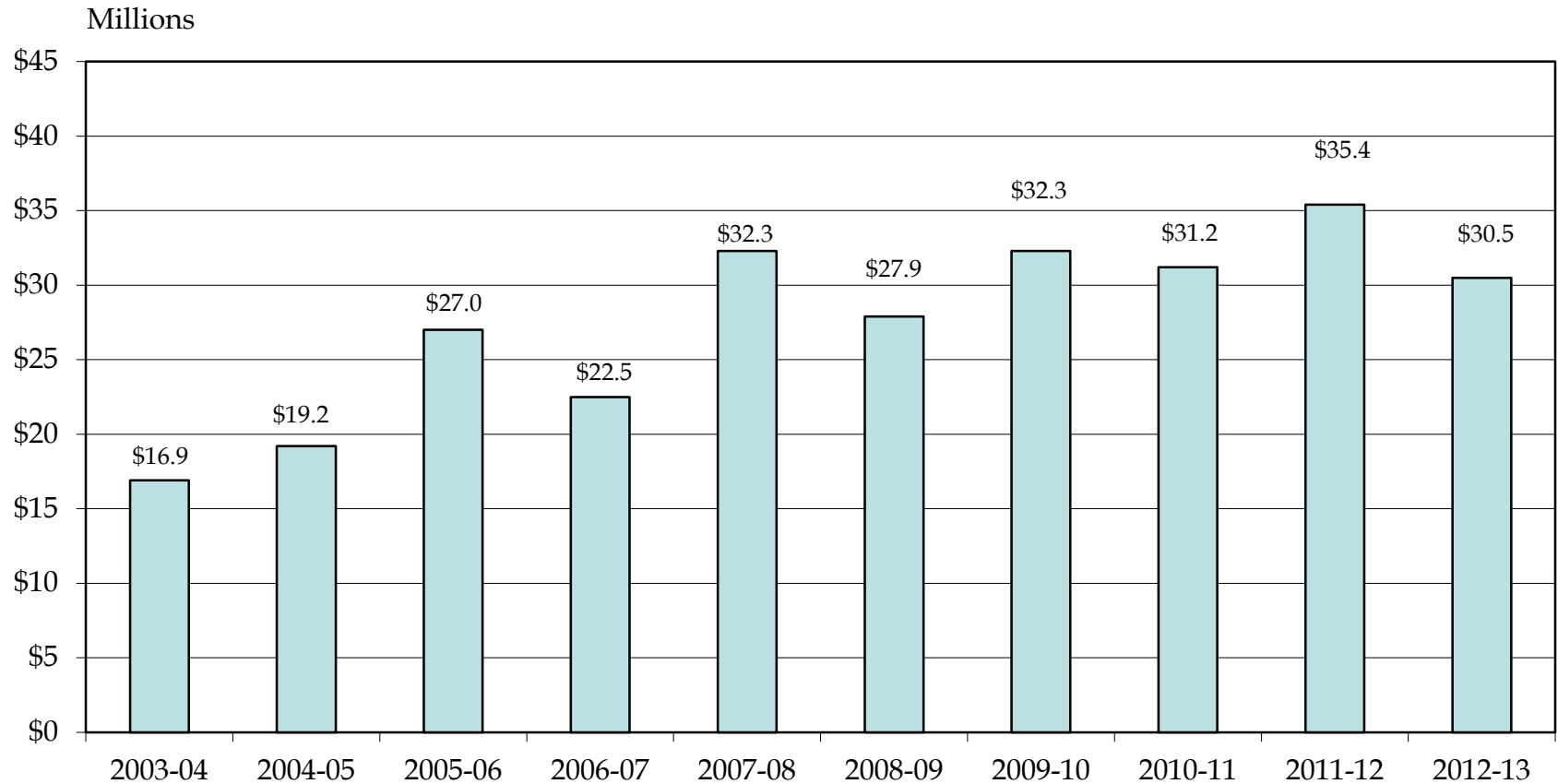


**STATE UNIVERSITY SYSTEM OF FLORIDA
SELF-INSURANCE PROGRAMS
2012-2013**

<u>UNIVERSITY</u>	2011-2012 ACTUAL EXPENDITURES	2012-2013 ESTIMATED EXPENDITURES	EXPENDITURES % CHANGE FROM 2011-2012 TO 2012-2013
University of Florida	\$ 22,387,121	\$ 23,337,755	4.25%
University of South Florida	\$ 12,777,630	\$ 6,419,280	-49.76%
University of Central Florida	\$ 241,059	\$ 287,633	19.32%
Florida International University	\$ 54,571	\$ 469,834	760.96%
	-----	-----	-----
Total	\$ 35,460,381	\$ 30,514,502	-13.95%
	=====	=====	=====

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 2003-04 through 2011-12; Estimated 2012-13



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 2012-2013 Faculty Practice Plan expenditures for the system is \$381,430,834.

The University of Florida (UF) has established a Faculty Practice Plan budget for 2012-2013 of \$253,780,406, a 13.9 percent increase over actual 2011-2012 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 2012-2013 of \$114,393,325, which represents a 3.55 percent increase from actual 2011-2012 expenditures. Florida State University has established a total budget for 2012-2013 of \$8,425,794, an increase of 29.41 percent over actual 2011-2012 expenditures. The University of Central Florida has established a total budget for 2012-2013 of \$4,581,456 an increase of 120.75 percent over actual 2011-2012 expenditures. Florida International University has established a total budget for 2012-2013 of \$249,853, a decrease of 61.17 percent over actual 2011-2012 expenditures.

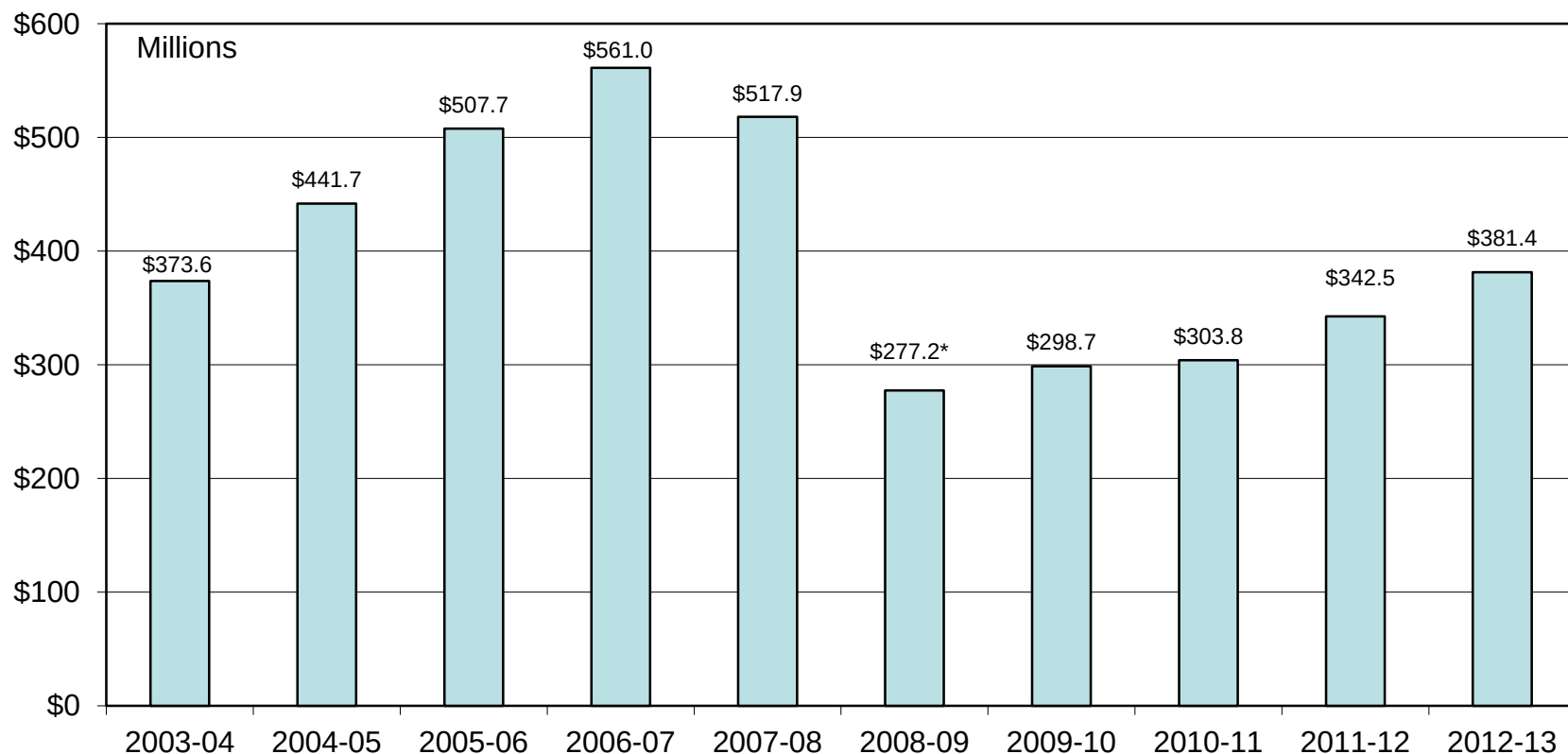
**STATE UNIVERSITY SYSTEM OF FLORIDA
FACULTY PRACTICE PLANS
2012-2013 OPERATING BUDGET
DETAIL SUMMARY**

EXPENDITURE CATEGORY	<u>UF</u> <u>HEALTH SCIENCE CENTER</u>		<u>FSU</u> <u>MEDICAL SCHOOL</u>		<u>USF</u> <u>HEALTH SCIENCE CENTER</u>		<u>UCF</u> <u>MEDICAL SCHOOL</u>		<u>FIU</u> <u>MEDICAL SCHOOL</u>	
	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
	<u>ACTUAL</u>	<u>ESTIMATE</u>	<u>ACTUAL</u>	<u>ESTIMATE</u>	<u>ACTUAL</u>	<u>ESTIMATE</u>	<u>ACTUAL</u>	<u>ESTIMATE</u>	<u>ACTUAL</u>	<u>ESTIMATE</u>
SALARIES AND BENEFITS	\$ 68,205,674	\$ 75,664,753	\$ 4,094,716	\$ 5,831,486	\$ 77,290,407	\$ 78,980,704	\$ 128,625	\$ 2,531,323	\$ -	\$ -
OTHER PERSONAL SERVICES	\$ -	\$ -	\$ 2,370,690	\$ 2,510,734	\$ 2,032,475	\$ 2,215,791	\$ -	\$ -	\$ -	\$ -
EXPENSES	\$ 144,166,989	\$ 165,364,850	\$ 45,605	\$ 83,574	\$ 31,150,462	\$ 33,196,830	\$ 1,171,473	\$ 2,050,133	\$ 616,460	\$ 249,853
OPERATING CAPITAL OUTLAY	\$ 9,782,916	\$ 12,076,803	\$ -	\$ -	\$ -	\$ -	\$ 643,611	\$ -	\$ -	\$ -
DEBT SERVICE	\$ -	\$ 674,000	\$ -	\$ -	\$ -	\$ -	\$ 131,652	\$ -	\$ 26,969	\$ -
FINANCING EXPENSE	\$ 646,777	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 222,802,356	\$ 253,780,406	\$ 6,511,011	\$ 8,425,794	\$ 110,473,344	\$ 114,393,325	\$ 2,075,361	\$ 4,581,456	\$ 643,429	\$ 249,853
	=====	=====	=====	=====	=====	=====	=====	=====	=====	=====

State University System of Florida Faculty Practice Plan Expenditures

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

Actual 2003-04 through 2011-12; Estimated 2012-13



* 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.