

State University System of Florida

OPERATING BUDGET

Summary Fiscal Year 2013-2014



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

OVERVIEW

2013-2014 OPERATING BUDGET OVERVIEW

Pursuant to Section 1011.40(2), Florida Statutes, and Senate Bill 1500, each President has prepared and received approval from their University Board of Trustees for a 2013-2014 operating budget.

The 2013-2014 operating budgets for the state universities were approved by the Board of Governors at their September 12, 2013, meeting.

The universities have developed their operating budgets for each budget entity in accordance with statutory authority, the 2013 General Appropriations Act (GAA), Board of Governors Regulation 9.007, and the information contained in the 2013-2014 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 2013-2014.

The Education and General (E&G) budget entity reflects the allocation of funds appropriated by the 2013 Legislature and includes previously appropriated trust funds. For 2013-2014 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 2013-2014 academic year, base undergraduate student tuition remains unchanged from the 2012-2013 rate of \$103.32 per student credit hour.

The 2013-2014 funded enrollment plan increases slightly from the previous year. Funded enrollment for 2012-2013 was 194,520 full-time equivalent (FTE) students and medical professionals, while 2013-2014 funded enrollments are 194,673 FTE students and medical professionals.

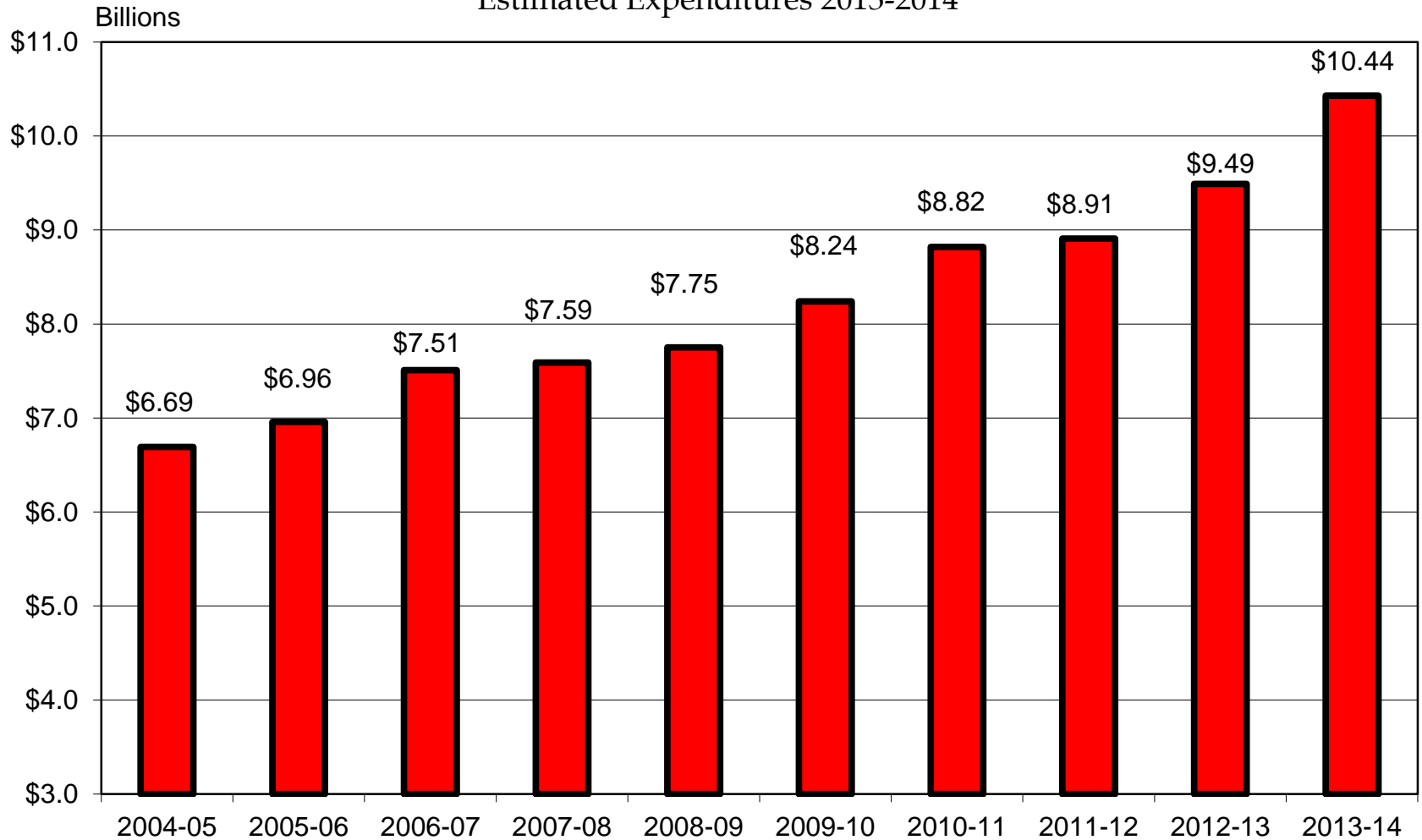
During the 2013-2014 academic year, eleven of the state universities will be charging a tuition differential fee. Tuition differential collections are expected to provide approximately \$241 million for the university system, with revenues to be utilized for need-based financial aid and to support undergraduate education through investments in faculty and advisors, additional course offerings and course sections, and other undergraduate

educational resources.

***IMPORTANT NOTE** - Actual expenditures reported for the 2012-13 year exhibits include payments made from university carryforward funds, which are defined as appropriated dollars that were unexpended in the year allocated and that have accumulated as available university fund balances in the education and general budget entity. This methodology is a departure from previous history year reporting and must be taken into consideration when comparing expenditures from earlier fiscal years, which did not report expenditures from university carryforward (fund balance) funds.

State University System of Florida All Budget Entities

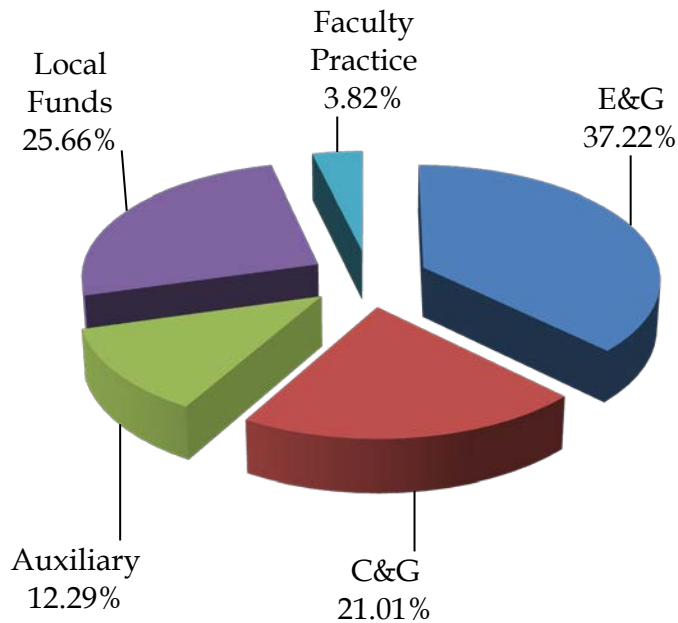
Actual Expenditures 2004-2005 through 2012-2013
Estimated Expenditures 2013-2014



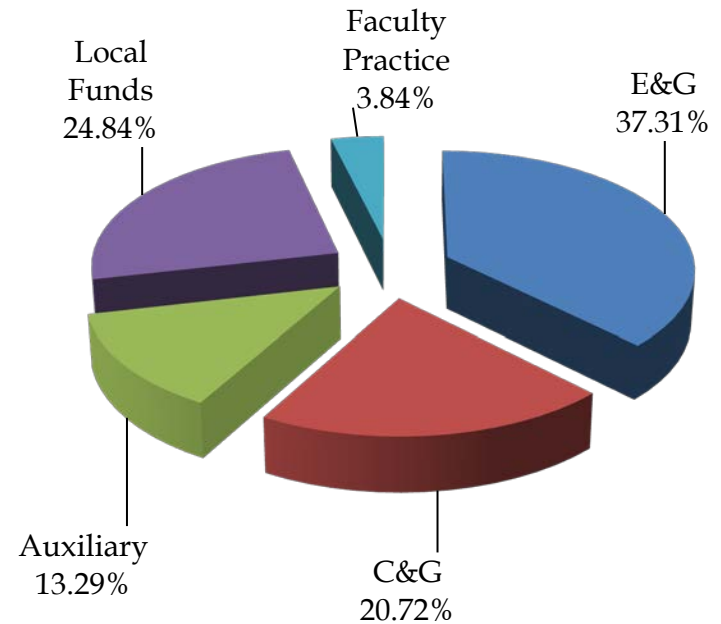
Includes special units, contracts & grants, auxiliaries, local funds, and faculty practice plans.

Operating Funds

Percentage of Total Expenditures by Budget Entity



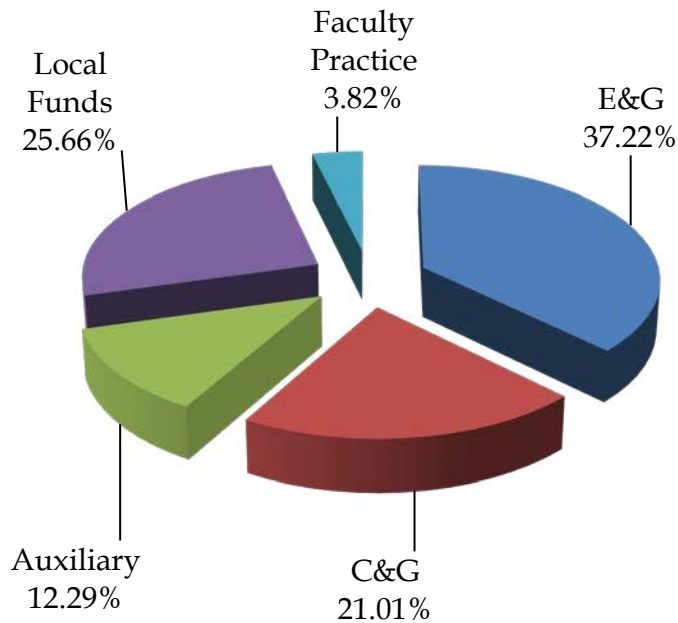
Total Expenditures: \$9,496,490,804
Actual 2012-2013



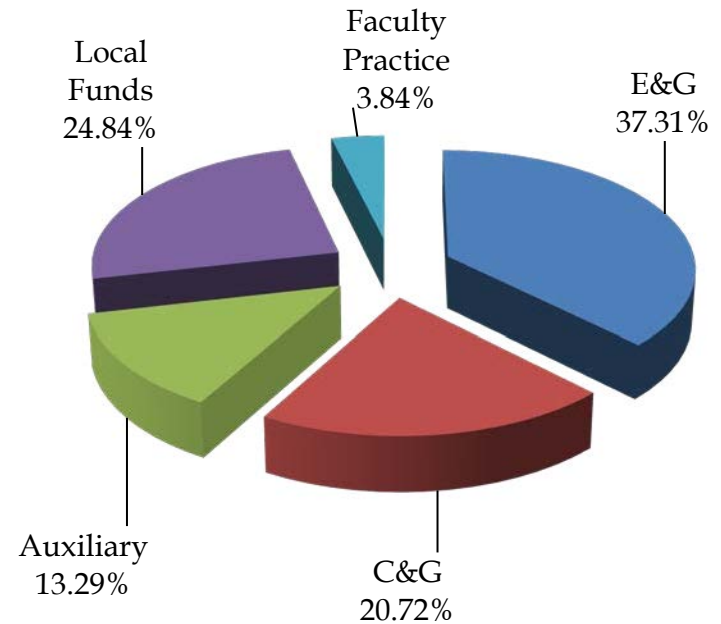
Total Expenditures: \$10,438,203,403
Estimated 2013-2014

Operating Funds

Percentage of Total Expenditures by Budget Entity



Total Expenditures: \$9,496,490,804
Actual 2012-2013



Total Expenditures: \$10,438,203,403
Estimated 2013-2014

**STATE UNIVERSITY SYSTEM OF FLORIDA
2013-2014 OPERATING BUDGETS**

<u>BUDGET ENTITY</u>	2012-2013 ACTUAL <u>EXPENDITURES</u>	2013-2014 ESTIMATED <u>EXPENDITURES</u>
<u>GENERAL APPROPRIATIONS ACT</u>		
EDUCATION & GENERAL		
UNIVERSITIES	\$ 2,978,458,179	\$ 3,258,865,586
UF-IFAS	\$ 143,423,355	\$ 158,793,779
UF-HEALTH SCIENCE CENTER	\$ 152,029,094	\$ 168,147,861
FSU MEDICAL SCHOOL	\$ 49,336,931	\$ 44,047,183
USF-HEALTH SCIENCE CENTER	\$ 113,746,845	\$ 126,651,085
UCF MEDICAL SCHOOL	\$ 29,704,742	\$ 35,577,120
FIU MEDICAL SCHOOL	\$ 36,416,924	\$ 42,685,573
FAU MEDICAL SCHOOL	\$ 16,798,949	\$ 20,694,071
MOFFITT CANCER CENTER	\$ 10,576,930	\$ 10,576,930
INSTITUTE FOR HUMAN AND MACHINE COGNITION	\$ 2,739,184	\$ 2,739,184
FLORIDA VIRTUAL CAMPUS	\$ 10,963,647	\$ 12,313,184
PERFORMANCE BASED FUNDING/ UNALLOCATED	\$ -	\$ 35,000,000
SUB-TOTAL	\$ 3,544,194,780	\$ 3,916,091,556
<u>OTHER STATUTORY AUTHORIZED</u>		
CONTRACTS & GRANTS	\$ 1,991,915,932	\$ 2,155,077,703
AUXILIARY ENTERPRISES	\$ 1,165,929,389	\$ 1,382,932,246
LOCAL FUNDS:		
STUDENT ACTIVITY	\$ 98,483,417	\$ 110,797,879
INTERCOLLEGIATE ATHLETICS	\$ 307,992,415	\$ 309,064,892
CONCESSIONS	\$ 3,406,040	\$ 3,630,068
STUDENT FINANCIAL AID	\$ 1,937,816,808	\$ 2,052,159,409
TECHNOLOGY FEE	\$ 50,986,706	\$ 73,102,633
BOARD-APPROVED FEES	\$ 3,538,297	\$ 5,061,130
SELF-INSURANCE PROGRAMS	\$ 30,082,682	\$ 30,746,326
UF - FACULTY PRACTICE PLANS	\$ 229,974,889	\$ 252,808,211
FSU - FACULTY PRACTICE PLANS	\$ 8,919,308	\$ 12,142,208
USF - FACULTY PRACTICE PLANS	\$ 116,878,667	\$ 125,500,652
UCF - FACULTY PRACTICE PLANS	\$ 3,375,678	\$ 4,119,389
FIU - FACULTY PRACTICE PLANS	\$ 3,044,816	\$ 4,969,101
FAU - FACULTY PRACTICE PLANS	\$ (49,020)	\$ -
SUB-TOTAL	\$ 5,952,296,024	\$ 6,522,111,847
<u>SUMMARY</u>	<u>\$ 9,496,490,804</u>	<u>\$ 10,438,203,403</u>

**STATE UNIVERSITY SYSTEM OF FLORIDA
TOTAL POSITIONS AND EXPENDITURES
2012-2013 AND 2013-2014**

[illegible]

ESTIMATED EXPENDITURES 2013-2014

UNIVERSITY OF FLORIDA	4,459.43	\$	621,473,181	4,226.65	\$	1,111,243,974	1,477.98	\$	322,250,842	136.18	\$	558,348,469	10,300.24	\$	2,613,316,466			
FLORIDA STATE UNIVERSITY	3,773.06	\$	475,159,580	870.36	\$	225,404,459	1,253.80	\$	250,899,547	354.25	\$	241,713,668	6,251.47	\$	1,193,177,254			
FLORIDA A&M UNIVERSITY	1,332.96	\$	168,820,121	425.47	\$	53,155,255	163.50	\$	38,893,893	73.21	\$	85,313,524	1,995.14	\$	346,182,793			
UNIVERSITY OF SOUTH FLORIDA	3,148.71	\$	438,706,697	1,863.86	\$	383,665,532	969.61	\$	190,695,580	223.48	\$	455,210,047	6,205.66	\$	1,468,277,856			
FLORIDA ATLANTIC UNIVERSITY	2,568.01	\$	261,276,085	616.14	\$	67,714,890	491.61	\$	112,601,885	153.74	\$	227,960,673	3,829.50	\$	669,553,533			
UNIVERSITY OF WEST FLORIDA	890.04	\$	113,919,862	114.69	\$	31,856,797	110.18	\$	20,541,138	68.01	\$	98,027,815	1,182.92	\$	264,345,612			
UNIVERSITY OF CENTRAL FLORIDA	3,827.26	\$	478,978,976	736.76	\$	150,912,000	644.57	\$	188,545,104	266.59	\$	592,214,372	5,475.18	\$	1,410,650,452			
FLORIDA INTERNATIONAL UNIVERSITY	3,611.40	\$	393,427,214	744.79	\$	104,748,173	1,058.59	\$	181,771,244	175.15	\$	188,064,555	5,589.93	\$	868,011,186			
UNIVERSITY OF NORTH FLORIDA	1,305.51	\$	144,046,176	229.17	\$	11,565,857	280.65	\$	43,963,537	171.79	\$	62,883,355	1,987.12	\$	262,458,925			
FLORIDA GULF COAST UNIVERSITY	861.93	\$	109,318,128	91.67	\$	12,636,109	128.08	\$	26,057,696	60.95	\$	39,586,228	1,142.63	\$	187,598,161			
NEW COLLEGE OF FLORIDA	214.68	\$	22,491,724	6.37	\$	2,174,657	26.02	\$	6,711,626	4.40	\$	4,493,305	251.47	\$	35,871,312			
FLORIDA POLYTECHNIC UNIVERSITY	120.85	\$	31,247,842	0.00	\$	-	0.00	\$	154	0.00	\$	-	120.85	\$	31,247,996			
SELF INSURANCE PROGRAMS (MEDICAL SCHOOLS)											\$	30,746,326	0.00	\$	30,746,326			
MOFFITT CANCER CENTER		\$	10,576,930										0.00	\$	10,576,930			
INSTITUTE FOR HUMAN AND MACHINE COGNITION		\$	2,739,184										0.00	\$	2,739,184			
FLORIDA VIRTUAL CAMPUS		\$	12,313,184										0.00	\$	12,313,184			
PERFORMANCE BASED FUNDING/UNALLOCATED		\$	35,000,000											\$	35,000,000			
UF - INSTITUTE OF FOOD AND AGRICULTURAL SCIENCE	1,452.02	\$	158,793,779										1,452.02	\$	158,793,779			
UF HEALTH SCIENCE CENTER	1,139.92	\$	168,147,861									\$	252,808,211	1,139.92	\$	420,956,072		
FSU MEDICAL SCHOOL	339.96	\$	44,047,183									\$	12,142,208	339.96	\$	56,189,391		
USF HEALTH SCIENCE CENTER	794.47	\$	126,651,085									\$	125,500,652	794.47	\$	252,151,737		
UCF MEDICAL SCHOOL	214.75	\$	35,577,120									\$	4,119,389	214.75	\$	39,696,509		
FIU MEDICAL SCHOOL	311.31	\$	42,685,573									\$	4,969,101	311.31	\$	47,654,674		
FAU MEDICAL SCHOOL	145.24	\$	20,694,071									\$	-	145.24	\$	20,694,071		
STATE UNIVERSITY SYSTEM	30,511.51	\$	3,916,091,556	9,925.93	\$	2,155,077,703	6,604.59	\$	1,382,932,246	1,687.75	\$	2,584,562,337	0.00	\$	399,539,561	48,729.78	\$	10,438,203,403

STATE UNIVERSITY SYSTEM OF FLORIDA
2013-2014 Operating Budget
Summary Schedule I

	<u>Education & General¹</u>	<u>Main Campus</u>	<u>IFAS</u>	<u>Medical 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>
Beginning Fund Balance	\$ 765,280,292	\$ 618,169,935	\$ 28,194,952	\$ 118,915,405	\$ 786,163,139	\$ 1,043,190,992	\$ 393,936,468	\$ 58,393,621	\$ 124,398,642	\$ 5,779,006	\$ 71,041,996	\$ 38,839,806	\$ 2,003,005	\$ 93,480,392	\$ 202,484,879	\$ 3,191,055,770
<u>Receipts/Revenues</u>																
General Revenue	\$ 1,946,059,876	\$ 1,549,115,140	\$ 130,089,671	\$ 266,855,065	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,946,059,876
Lottery	\$ 234,768,846	\$ 206,483,766	\$ 12,533,877	\$ 15,751,203	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 234,768,846
Student Tuition	\$ 1,626,746,012	\$ 1,493,288,450	\$ -	\$ 133,457,562	\$ -	\$ 42,096,024	\$ 12,819,866	\$ -	\$ 12,819,866	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,681,661,902
Phosphate Research	\$ 2,300,000	\$ 2,300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,300,000
Other U.S. Grants	\$ 10,684,293	\$ -	\$ 10,684,293	\$ -	\$ 1,035,614,393	\$ -	\$ 1,252,007,557	\$ -	\$ 1,252,007,557	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,298,306,243
City or County Grants	\$ -	\$ -	\$ -	\$ -	\$ 20,756,188	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,756,188
State Grants	\$ -	\$ -	\$ -	\$ -	\$ 131,276,061	\$ 508,148	\$ 281,495,655	\$ -	\$ 281,111,193	\$ -	\$ 384,462	\$ -	\$ -	\$ -	\$ -	\$ 413,279,864
Other Grants and Donations	\$ -	\$ -	\$ -	\$ -	\$ 144,588,159	\$ 3,370,729	\$ 113,315,112	\$ 27,000	\$ 74,756,447	\$ -	\$ 38,531,665	\$ -	\$ -	\$ -	\$ 12,262	\$ 261,286,262
Donations / Contrib. Given to the State	\$ 7,729,346	\$ -	\$ -	\$ 7,729,346	\$ 573,573,686	\$ 1,477,168	\$ 4,650,884	\$ 115,000	\$ 4,535,884	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 587,431,084
Sales of Goods / Services	\$ 17,274,578	\$ -	\$ 4,089,826	\$ 13,184,752	\$ 24,641,998	\$ 558,569,450	\$ 141,656,796	\$ 21,302,951	\$ 3,818,450	\$ 976,600	\$ 114,058,795	\$ 1,000,000	\$ -	\$ 500,000	\$ 105,422,638	\$ 847,565,460
Sales of Data Processing Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,938,694	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,938,694
Fees	\$ 4,883,987	\$ 3,700,000	\$ -	\$ 1,183,987	\$ 5,546,966	\$ 322,421,396	\$ 504,903,633	\$ 96,133,689	\$ 241,254,472	\$ -	\$ 106,371,674	\$ 50,378,525	\$ 4,431,280	\$ 6,333,993	\$ 607,245,417	\$ 1,445,001,399
Miscellaneous Receipts	\$ 205,000	\$ 205,000	\$ -	\$ -	\$ 35,827,258	\$ 276,632,249	\$ 114,303,275	\$ 4,660,812	\$ 66,965,950	\$ 1,440,260	\$ 41,236,253	\$ -	\$ -	\$ -	\$ 193,764,691	\$ 620,732,473
Rent	\$ 357,500	\$ -	\$ 357,500	\$ -	\$ 78,679	\$ 97,448,769	\$ 914,898	\$ 911,398	\$ -	\$ -	\$ 3,500	\$ -	\$ -	\$ -	\$ 45,312	\$ 98,845,158
Concessions	\$ -	\$ -	\$ -	\$ -	\$ 202,910	\$ 1,589,084	\$ -	\$ -	\$ 1,589,084	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,791,994
Assessments / Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 115,000	\$ 13,160,340	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 13,160,340	\$ -	\$ 13,275,340
Other Receipts / Revenues ⁶	\$ 9,885,746	\$ 8,790,715	\$ 20,241	\$ 1,074,790	\$ 46,407,186	\$ 58,303,762	\$ 27,072,527	\$ 116,277	\$ 2,915,596	\$ 14,050	\$ 13,087,385	\$ 45,847	\$ 2,198	\$ 10,891,174	\$ 550,400	\$ 142,219,621
Subtotal:	\$ 3,860,895,184	\$ 3,263,883,071	\$ 157,775,408	\$ 439,236,705	\$ 2,018,310,574	\$ 1,372,084,299	\$ 2,467,889,627	\$ 123,267,127	\$ 1,940,185,415	\$ 4,019,994	\$ 313,673,734	\$ 51,424,372	\$ 4,433,478	\$ 30,885,507	\$ 907,040,720	\$ 10,626,220,404
Transfers In	\$ 175	\$ -	\$ 175	\$ -	\$ 301,056,049	\$ 226,434,838	\$ 167,828,798	\$ 9,337,382	\$ 127,092,857	\$ 317,970	\$ 16,142,497	\$ 14,938,092	\$ -	\$ -	\$ 2,495,484	\$ 697,815,344
Total - Receipts / Revenues:	\$ 3,860,895,359	\$ 3,263,883,071	\$ 157,775,583	\$ 439,236,705	\$ 2,319,366,623	\$ 1,598,519,137	\$ 2,635,718,425	\$ 132,604,509	\$ 2,067,278,272	\$ 4,337,964	\$ 329,816,231	\$ 66,362,464	\$ 4,433,478	\$ 30,885,507	\$ 909,536,204	\$ 11,324,035,748
<u>Operating Expenditures</u>																
Salaries and Benefits	\$ 2,685,221,485	\$ 2,240,140,205	\$ 123,515,475	\$ 321,565,805	\$ 1,033,114,658	\$ 406,203,277	\$ 164,778,097	\$ 39,918,292	\$ 3,336,546	\$ 149,073	\$ 115,182,335	\$ 4,803,100	\$ 573,751	\$ 815,000	\$ 173,343,418	\$ 4,462,660,935
Other Personal Services	\$ 190,118,774	\$ 173,805,083	\$ 647,270	\$ 15,666,421	\$ 321,655,786	\$ 105,762,144	\$ 26,660,070	\$ 15,891,297	\$ 556,405	\$ -	\$ 7,112,770	\$ 2,979,569	\$ 120,029	\$ -	\$ 5,049,674	\$ 649,246,448
Expenses	\$ 775,444,774	\$ 650,379,136	\$ 32,860,354	\$ 92,205,284	\$ 750,266,204	\$ 768,420,616	\$ 2,333,714,896	\$ 53,710,042	\$ 2,019,820,753	\$ 3,480,995	\$ 173,719,259	\$ 55,580,482	\$ 3,901,454	\$ 23,501,911	\$ 207,412,395	\$ 4,835,258,885
Operating Capital Outlay	\$ 10,501,293	\$ 7,796,376	\$ 11,020	\$ 2,693,897	\$ 47,614,571	\$ 27,794,261	\$ 12,449,385	\$ 1,257,248	\$ 9,634	\$ -	\$ 1,903,925	\$ 9,228,578	\$ 50,000	\$ -	\$ 11,839,424	\$ 110,198,934
Risk Management	\$ 21,624,686	\$ 18,250,461	\$ 1,756,198	\$ 1,618,027	\$ 1,812,535	\$ 1,526,716	\$ 563,300	\$ 21,000	\$ -	\$ -	\$ 542,300	\$ -	\$ -	\$ -	\$ -	\$ 25,527,237
Financial Aid	\$ 81,840,430	\$ 80,825,478	\$ -	\$ 1,014,952	\$ 550,568	\$ 19,000	\$ 27,951,967	\$ -	\$ 26,158,571	\$ -	\$ 1,377,500	\$ -	\$ 415,896	\$ -	\$ -	\$ 110,361,965
Scholarships	\$ 7,562,890	\$ 7,562,890	\$ -	\$ -	\$ -	\$ 2,749,481	\$ 2,277,500	\$ -	\$ 2,277,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,589,871
Waivers	\$ 1,591,584	\$ 1,591,584	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,591,584
Finance Expense	\$ 94,764	\$ -	\$ 3,462	\$ 91,302	\$ 43,083	\$ 720,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,791,042	\$ 2,648,889
Debt Service	\$ 1,005,823	\$ 1,005,823	\$ -	\$ -	\$ -	\$ 69,591,601	\$ 9,226,803	\$ -	\$ -	\$ -	\$ 9,226,803	\$ -	\$ -	\$ -	\$ 103,608	\$ 79,927,835
Salary Incentive Payments	\$ 177,606	\$ 177,606	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 177,606
Law Enforcement Incentive Payments	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Library Resources	\$ 49,927,136	\$ 46,979,931	\$ -	\$ 2,947,205	\$ 20,298	\$ 145,150	\$ 510,904	\$ -	\$ -	\$ -	\$ 510,904	\$ -	\$ -	\$ -	\$ -	\$ 50,603,488
Institute of Government	\$ 835,708	\$ 835,708	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 835,708
Regional Data Centers - SUS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Black Male Explorers Program	\$ 198,000	\$ 198,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 198,000
Phosphate Research	\$ 2,536,622	\$ 2,536,622	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,536,622
Other Operating Category	\$ 19,970,032	\$ 19,970,032	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 19,970,032
Total Operating Expenditures :	\$ 3,848,651,607	\$ 3,252,054,935	\$ 158,793,779	\$ 437,802,893	\$ 2,155,077,703	\$ 1,382,932,246	\$ 2,578,132,922	\$ 110,797,879	\$ 2,052,159,409	\$ 3,630,068	\$ 309,064,892	\$ 73,102,633	\$ 5,061,130	\$ 24,316,911	\$ 399,539,561	\$ 10,364,334,039
<u>Non-Operating Expenditures</u>																
Transfers	\$ 607	\$ -	\$ 607	\$ -	\$ 329,054,747	\$ 273,294,713	\$ 93,558,269	\$ 26,965,507	\$ 37,518,467	\$ 261,670	\$ 6,475,720	\$ 17,859,325	\$ -	\$ 4,477,580	\$ 513,305,051	\$ 1,209,213,387
Fixed Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 599,808	\$ 1,050,000	\$ -	\$ -	\$ -	\$ 1,050,000	\$ -	\$ -	\$ -	\$ -	\$ 1,649,808
Carryforward (From Prior Period Funds)	\$ 360,021,240	\$ 284,354,213	\$ 9,011,968	\$ 66,655,059	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 360,021,240
Other ⁷	\$ 1,704,264	\$ 1,540,561	\$ -	\$ 163,703	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,704,264
Total Non-Operating Expenditures :	\$ 361,726,111	\$ 285,894,774	\$ 9,012,575	\$ 66,818,762	\$ 329,054,747	\$ 273,894,521	\$ 94,608,269	\$ 26,965,507	\$ 37,518,467	\$ 261,670	\$ 7,525,720	\$ 17,859,325	\$ -	\$ 4,477,580	\$ 513,305,051	\$ 1,572,588,699
Ending Fund Balance :	\$ 415,797,933	\$ 344,103,297	\$ 18,164,181	\$ 53,530,455	\$ 621,397,312	\$ 984,883,362	\$ 356,913,702	\$ 53,234,744	\$ 101,999,038	\$ 6,225,232	\$ 84,267,615	\$ 14,240,312	\$ 1,375,353	\$ 95,571,408	\$ 199,176,471	\$ 2,578,168,780
Fund Balance Increase / Decrease :	\$ (349,482,359)	\$ (274,066,638)	\$ (10,030,771)	\$ (65,384,950)	\$ (164,765,827)	\$ (58,307,630)	\$ (37,022,766)	\$ (5,158,877)	\$ (22,399,604)	\$ 446,226	\$ 13,225,619	\$ (24,599,494)	\$ (627,652)	\$ 2,091,016	\$ (3,308,408)	\$ (612,886,990)
Fund Balance Percentage Change :	-45.67%	-44.34%	-35.58%	-54.98%	-20.96%	-5.59%	-9.40%	-8.83%	-18.01%	7.72%	18.62%	-63.34%	-31.34%	2.24%	-1.63%	-19.21%

UNIVERSITY OF FLORIDA
2013-2014 Operating Budget
Summary Schedule I

	-----Local Funds ⁴ -----														
	<u>Education & General¹</u>	<u>IFAS E&G¹</u>	<u>HSC E&G¹</u>	<u>Contracts & Grants²</u>	<u>Auxiliaries³</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>	
Beginning Fund Balance	\$ 69,563,316	\$ 28,194,952	\$ 16,775,397	\$ 497,205,866	\$ 179,258,895	\$ 4,300,591	\$ 21,994,573	\$ 957,318	\$ 56,065,202	\$ 10,899,705	\$ -	\$ 91,628,557	\$ 166,216,156	\$ 1,143,060,528	
<u>Receipts/Revenues</u>															
General Revenue	\$ 295,793,086	\$ 130,089,671	\$ 101,960,803											\$ 527,843,560	
Lottery	\$ 37,944,630	\$ 12,533,877	\$ 5,796,416											\$ 56,274,923	
Student Tuition	\$ 284,506,501	\$ -	\$ 38,470,955											\$ 322,977,456	
Phosphate Research														\$ -	
Other U.S. Grants		\$ 10,684,293		\$ 294,667,113			\$ 313,063,942							\$ 618,415,348	
City or County Grants														\$ -	
State Grants				\$ 31,949,941	\$ 290,648		\$ 68,039,946		\$ 384,462					\$ 100,664,997	
Other Grants and Donations				\$ 75,995,063	\$ 3,356,729		\$ 96,650		\$ 35,361,665					\$ 114,810,107	
Donations/ Contrib. Given to the State			\$ 7,729,346	\$ 573,573,686	\$ 1,477,168	\$ 115,000	\$ 4,535,884							\$ 587,431,084	
Sales of Goods/ Services		\$ 4,089,826	\$ 13,184,752	\$ 2,253,373	\$ 218,232,657	\$ 18,478,300			\$ 59,895,746	\$ 1,000,000			\$ 89,446,173	\$ 406,580,827	
Sales of Data Processing Services														\$ -	
Fees	\$ 3,700,000		\$ 1,183,987		\$ 78,593,380		\$ 3,279,218		\$ 2,452,750	\$ 6,000,000			\$ 473,228,099	\$ 568,437,434	
Miscellaneous Receipts				\$ 773,628	\$ 14,339,912				\$ 1,872,479				\$ 115,248,847	\$ 132,234,866	
Rent		\$ 357,500		\$ 78,679	\$ 4,291,214									\$ 4,727,393	
Concessions					\$ 164,800			\$ 668,000						\$ 832,800	
Assessments/ Services												\$ 12,914,267		\$ 12,914,267	
Other Receipts/ Revenues ⁶	\$ 150,000	\$ 20,241	\$ 86,386	\$ 19,653,934	\$ 4,467,695		\$ 132,000		\$ 580,000			\$ 10,891,174	\$ 550,200	\$ 36,531,630	
Subtotal:	\$ 622,094,217	\$ 157,775,408	\$ 168,412,645	\$ 998,945,417	\$ 325,214,203	\$ 18,593,300	\$ 389,147,640	\$ 668,000	\$ 100,547,102	\$ 7,000,000	\$ -	\$ 23,805,441	\$ 678,473,319	\$ 3,490,676,692	
Transfers In		\$ 175	\$ -	\$ 234,358,629	\$ 48,943,806		\$ 42,599,712	\$ 200,000		\$ 14,938,092				\$ 341,040,414	
Total - Receipts / Revenues:	\$ 622,094,217	\$ 157,775,583	\$ 168,412,645	\$ 1,233,304,046	\$ 374,158,009	\$ 18,593,300	\$ 431,747,352	\$ 868,000	\$ 100,547,102	\$ 21,938,092	\$ -	\$ 23,805,441	\$ 678,473,319	\$ 3,831,717,106	
<u>Operating Expenditures</u>															
Salaries and Benefits	\$ 474,706,792	\$ 123,515,475	\$ 120,019,970	\$ 613,243,341	\$ 96,214,045	\$ 7,127,034			\$ 40,387,715	\$ 652,120			\$ 70,807,000	\$ 1,546,673,492	
Other Personal Services	\$ 47,424,016	\$ 647,270	\$ 5,662,881	\$ 162,912,130	\$ 24,920,571	\$ 2,341,842			\$ 1,240,279	\$ 200,000				\$ 245,348,989	
Expenses	\$ 78,136,710	\$ 32,860,354	\$ 37,210,884	\$ 319,453,519	\$ 182,439,876	\$ 7,088,726	\$ 428,443,767	\$ 466,520	\$ 48,768,996	\$ 9,939,042		\$ 17,536,845	\$ 168,370,745	\$ 1,330,715,984	
Operating Capital Outlay	\$ 267,429	\$ 11,020	\$ 2,480,100	\$ 15,591,901	\$ 15,236,350				\$ 1,267,025	\$ 4,153,600			\$ 11,839,424	\$ 50,846,849	
Risk Management	\$ 2,851,393	\$ 1,756,198	\$ 1,239,867											\$ 5,847,458	
Financial Aid	\$ 1,737,381													\$ 1,737,381	
Scholarships	\$ 6,600,000													\$ 6,600,000	
Waivers	\$ 1,415,510													\$ 1,415,510	
Finance Expense		\$ 3,462	\$ 91,302	\$ 43,083	\$ 720,000								\$ 1,791,042	\$ 2,648,889	
Debt Service					\$ 2,720,000				\$ 6,271,803					\$ 8,991,803	
Salary Incentive Payments														\$ -	
Law Enforcement Incentive Payments														\$ -	
Library Resources	\$ 8,333,950		\$ 1,442,857											\$ 9,776,807	
Institute of Government														\$ -	
Regional Data Centers - SUS														\$ -	
Black Male Explorers Program														\$ -	
Phosphate Research														\$ -	
Other Operating Category														\$ -	
Total Operating Expenditures :	\$ 621,473,181	\$ 158,793,779	\$ 168,147,861	\$ 1,111,243,974	\$ 322,250,842	\$ 16,557,602	\$ 428,443,767	\$ 466,520	\$ 97,935,818	\$ 14,944,762	\$ -	\$ 17,536,845	\$ 252,808,211	\$ 3,210,603,162	
<u>Non-Operating Expenditures</u>															
Transfers		\$ 607		\$ 297,204,773	\$ 62,862,907	\$ 2,094,602	\$ 10,367,124		\$ (4,000,000)	\$ 17,379,583		\$ 4,477,580	\$ 428,324,557	\$ 818,711,733	
Fixed Capital Outlay		\$ -							\$ 1,050,000					\$ 1,050,000	
Carryforward (From Prior Period Funds)	\$ 34,963,878	\$ 9,011,968	\$ 4,633,776											\$ 48,609,622	
Other ⁷														\$ -	
Total Non-Operating Expenditures :	\$ 34,963,878	\$ 9,012,575	\$ 4,633,776	\$ 297,204,773	\$ 62,862,907	\$ 2,094,602	\$ 10,367,124	\$ -	\$ (2,950,000)	\$ 17,379,583	\$ -	\$ 4,477,580	\$ 428,324,557	\$ 868,371,355	
Ending Fund Balance :	\$ 35,220,474	\$ 18,164,181	\$ 12,406,405	\$ 322,061,165	\$ 168,303,155	\$ 4,241,687	\$ 14,931,034	\$ 1,358,798	\$ 61,626,486	\$ 513,452	\$ -	\$ 93,419,573	\$ 163,556,707	\$ 895,803,117	
Fund Balance Increase / Decrease :	\$ (34,342,842)	\$ (10,030,771)	\$ (4,368,992)	\$ (175,144,701)	\$ (10,955,740)	\$ (58,904)	\$ (7,063,539)	\$ 401,480	\$ 5,561,284	\$ (10,386,253)	\$ -	\$ 1,791,016	\$ (2,659,449)	\$ (247,257,411)	
Fund Balance Percentage Change :	-49.37%	-35.58%	-26.04%	-35.23%	-6.11%	-1.37%	-32.11%	41.94%	9.92%	-95.29%	-	1.95%	-1.60%	-21.63%	

FLORIDA STATE UNIVERSITY
2013-2014 Operating Budget
Summary Schedule I

	-----Local Funds ⁴ -----												
	Education & General ¹	Medical School - E&G ¹	Contracts & Grants ²	Auxiliaries ³	Student Activities	Financial Aid	Concessions	Athletics	Technology Fee	Board Approved Local Fees	Self- Insurance	Faculty Practice ⁵	Summary
Beginning Fund Balance	\$ 123,351,689	\$ 36,225,542	\$ 142,696,461	\$ 167,147,620	\$ 9,041,426	\$ 36,470,558	\$ 755,481	\$ 14,346,772	\$ 6,784,912	\$ -	\$ -	\$ 169	\$ 536,820,630
<u>Receipts/Revenues</u>													
General Revenue	\$ 252,748,720	\$ 33,548,113											\$ 286,296,833
Lottery	\$ 31,803,754	\$ 605,115											\$ 32,408,869
Student Tuition	\$ 190,607,106	\$ 9,893,955											\$ 200,501,061
Phosphate Research													\$ -
Other U.S. Grants			\$ 150,000,000			\$ 48,871,692							\$ 198,871,692
City or County Grants			\$ 300,000										\$ 300,000
State Grants			\$ 20,688,123			\$ 61,657,916							\$ 82,346,039
Other Grants and Donations			\$ 28,000,000		\$ 27,000	\$ 12,720,631		\$ 2,745,000					\$ 43,492,631
Donations / Contrib. Given to the State													\$ -
Sales of Goods / Services			\$ 13,856,000	\$ 104,286,600	\$ 2,630,851	\$ 3,818,450	\$ 439,500	\$ 42,669,080				\$ 12,231,400	\$ 179,931,881
Sales of Data Processing Services				\$ 10,938,694									\$ 10,938,694
Fees			\$ 5,070,000	\$ 61,192,892	\$ 14,353,500			\$ 8,598,786	\$ 5,703,069				\$ 94,918,247
Miscellaneous Receipts													\$ -
Rent				\$ 43,662,358	\$ 911,398								\$ 44,573,756
Concessions													\$ -
Assessments / Services													\$ -
Other Reciepts / Revenues ⁶	\$ 2,500,000	\$ 500,000	\$ 24,773,000	\$ 8,077,035	\$ 25,250	\$ 1,946,200		\$ 11,709,691				\$ 200	\$ 49,531,376
Subtotal:	\$ 477,659,580	\$ 44,547,183	\$ 242,687,123	\$ 228,157,579	\$ 17,947,999	\$ 129,014,889	\$ 439,500	\$ 65,722,557	\$ 5,703,069	\$ -	\$ -	\$ 12,231,600	\$ 1,224,111,079
Transfers In				\$ 9,639,263	\$ 476,720	\$ 9,154,307	\$ 100,000						\$ 19,370,290
Total - Receipts / Revenues:	\$ 477,659,580	\$ 44,547,183	\$ 242,687,123	\$ 237,796,842	\$ 18,424,719	\$ 138,169,196	\$ 539,500	\$ 65,722,557	\$ 5,703,069	\$ -	\$ -	\$ 12,231,600	\$ 1,243,481,369
<u>Operating Expenditures</u>													
Salaries and Benefits	\$ 320,784,874	\$ 36,386,328	\$ 84,017,044	\$ 67,649,720	\$ 6,824,293		\$ 38,000	\$ 18,202,491	\$ 1,084,565			\$ 9,025,630	\$ 544,012,945
Other Personal Services	\$ 28,382,685	\$ 4,968,858	\$ 38,812,390	\$ 18,038,785	\$ 3,211,422	\$ 58,624		\$ 1,906,692	\$ 396,759			\$ 3,010,644	\$ 98,786,859
Expenses	\$ 99,776,497	\$ 2,583,715	\$ 82,547,025	\$ 131,415,092	\$ 8,124,641	\$ 150,367,561	\$ 403,552	\$ 40,854,571	\$ 8,576,497			\$ 105,934	\$ 524,755,085
Operating Capital Outlay	\$ 285,785	\$ 25,000	\$ 20,028,000	\$ 2,537,693	\$ 232,717			\$ 494,400	\$ 936,883				\$ 24,540,478
Risk Management	\$ 1,986,543	\$ 83,282											\$ 2,069,825
Financial Aid	\$ 15,844,767												\$ 15,844,767
Scholarships													\$ -
Waivers	\$ 45,236												\$ 45,236
Finance Expense													\$ -
Debt Service				\$ 31,258,257									\$ 31,258,257
Salary Incentive Payments	\$ 78,840												\$ 78,840
Law Enforcement Incentive Payments													\$ -
Library Resources	\$ 7,138,645												\$ 7,138,645
Institute of Government	\$ 835,708												\$ 835,708
Regional Data Centers - SUS													\$ -
Black Male Explorers Program													\$ -
Phosphate Research													\$ -
Other Operating Category													\$ -
Total Operating Expenditures :	\$ 475,159,580	\$ 44,047,183	\$ 225,404,459	\$ 250,899,547	\$ 18,393,073	\$ 150,426,185	\$ 441,552	\$ 61,458,154	\$ 10,994,704	\$ -	\$ -	\$ 12,142,208	\$ 1,249,366,645
<u>Non-Operating Expenditures</u>													
Transfers			\$ 11,058,997					\$ 4,264,403				\$ 89,194	\$ 15,412,594
Fixed Capital Outlay													\$ -
Carryforward (From Prior Period Funds)	\$ 59,750,436	\$ 24,818,782											\$ 84,569,218
Other ⁷													\$ -
Total Non-Operating Expenditures :	\$ 59,750,436	\$ 24,818,782	\$ 11,058,997	\$ -	\$ -	\$ -	\$ -	\$ 4,264,403	\$ -	\$ -	\$ -	\$ 89,194	\$ 99,981,812
Ending Fund Balance :	\$ 66,101,253	\$ 11,906,760	\$ 148,920,128	\$ 154,044,915	\$ 9,073,072	\$ 24,213,569	\$ 853,429	\$ 14,346,772	\$ 1,493,277	\$ -	\$ -	\$ 367	\$ 430,953,542
Fund Balance Increase / Decrease :	\$ (57,250,436)	\$ (24,318,782)	\$ 6,223,667	\$ (13,102,705)	\$ 31,646	\$ (12,256,989)	\$ 97,948	\$ -	\$ (5,291,635)	\$ -	\$ -	\$ 198	\$ (105,867,088)
Fund Balance Percentage Change :	-46.41%	-67.13%	4.36%	-7.84%	0.35%	-33.61%	12.96%	0.00%	-77.99%	-	-	117.16%	-19.72%

FLORIDA AGRICULTURAL & MECHANICAL UNIVERSITY
2013-2014 Operating Budget
Summary Schedule I

	<u>Education & General¹</u>	<u>Contracts & Grants²</u>	<u>Auxiliaries³</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>Summary</u>
Beginning Fund Balance	\$ 55,693,881	\$ 49,317	\$ 30,957,281	\$ 1,952,298	\$ 9,851,950	\$ 182,682	\$ (7,094,862)	\$ 3,007,818	\$ 2,682	\$ 94,603,047
<u>Receipts/Revenues</u>										
General Revenue	\$ 84,660,393			\$ -						\$ 84,660,393
Lottery	\$ 11,940,834			\$ -						\$ 11,940,834
Student Tuition	\$ 72,218,894			\$ -						\$ 72,218,894
Phosphate Research				\$ -						\$ -
Other U.S. Grants		\$ 49,861,082		\$ -	\$ 1,238,268					\$ 51,099,350
City or County Grants				\$ -						\$ -
State Grants		\$ 3,373,340	\$ 217,500	\$ -	\$ 15,000,000					\$ 18,590,840
Other Grants and Donations				\$ -	\$ 41,110,565					\$ 41,110,565
Donations / Contrib. Given to the State				\$ -						\$ -
Sales of Goods / Services			\$ 17,485,488	\$ -			\$ 4,116,611			\$ 21,602,099
Sales of Data Processing Services				\$ -						\$ -
Fees			\$ 5,932,840	\$ 3,000,112	\$ 1,809,191		\$ 3,969,050	\$ 1,969,913	\$ 480,000	\$ 17,161,106
Miscellaneous Receipts		\$ 62,765	\$ 1,308,459	\$ 125,000	\$ 10,350,000	\$ 180,630	\$ 89,500			\$ 12,116,354
Rent				\$ -						\$ -
Concessions				\$ -						\$ -
Assessments / Services				\$ -						\$ -
Other Receipts / Revenues ⁶	\$ 500,000		\$ 2,300,500	\$ -						\$ 2,800,500
Subtotal:	\$ 169,320,121	\$ 53,297,187	\$ 27,244,787	\$ 3,125,112	\$ 69,508,024	\$ 180,630	\$ 8,175,161	\$ 1,969,913	\$ 480,000	\$ 333,300,935
Transfers In			\$ 14,531,472	\$ 37,052	\$ 331,359		\$ 8,250,000			\$ 23,149,883
Total - Receipts / Revenues:	\$ 169,320,121	\$ 53,297,187	\$ 41,776,259	\$ 3,162,164	\$ 69,839,383	\$ 180,630	\$ 16,425,161	\$ 1,969,913	\$ 480,000	\$ 356,450,818
<u>Operating Expenditures</u>										
Salaries and Benefits	\$ 119,933,565	\$ 21,458,502	\$ 8,666,451	\$ 366,655	\$ 402,716		\$ 3,822,953	\$ 349,143		\$ 154,999,985
Other Personal Services	\$ 7,895,075	\$ 7,558,324	\$ 2,882,393	\$ 178,146	\$ 281,921		\$ 700,000	\$ 200,000		\$ 19,695,859
Expenses	\$ 34,693,084	\$ 22,464,767	\$ 14,938,541	\$ 894,519	\$ 69,389,618	\$ 183,512	\$ 4,700,070	\$ 3,281,955	\$ 482,682	\$ 151,028,748
Operating Capital Outlay	\$ 423,993	\$ 1,673,662	\$ 314,352	\$ -	\$ 9,634		\$ 20,000	\$ 50,000		\$ 2,491,641
Risk Management	\$ 1,265,683			\$ -						\$ 1,265,683
Financial Aid	\$ 624,417			\$ -						\$ 624,417
Scholarships				\$ -						\$ -
Waivers	\$ 130,838			\$ -						\$ 130,838
Finance Expense				\$ -						\$ -
Debt Service	\$ 1,005,823		\$ 12,092,156	\$ -						\$ 13,097,979
Salary Incentive Payments	\$ 14,799			\$ -						\$ 14,799
Law Enforcement Incentive Payments				\$ -						\$ -
Library Resources	\$ 2,634,844			\$ -						\$ 2,634,844
Institute of Government				\$ -						\$ -
Regional Data Centers - SUS				\$ -						\$ -
Black Male Explorers Program	\$ 198,000			\$ -						\$ 198,000
Phosphate Research				\$ -						\$ -
Other Operating Category				\$ -						\$ -
Total Operating Expenditures :	\$ 168,820,121	\$ 53,155,255	\$ 38,893,893	\$ 1,439,320	\$ 70,083,889	\$ 183,512	\$ 9,243,023	\$ 3,881,098	\$ 482,682	\$ 346,182,793
<u>Non-Operating Expenditures</u>										
Transfers			\$ 3,382,129	\$ 1,822,084	\$ 22,521			\$ 323,542		\$ 5,550,276
Fixed Capital Outlay										\$ -
Carryforward (From Prior Period Funds)	\$ 29,334,732									\$ 29,334,732
Other ⁷										\$ -
Total Non-Operating Expenditures :	\$ 29,334,732	\$ -	\$ 3,382,129	\$ 1,822,084	\$ 22,521	\$ -	\$ -	\$ 323,542	\$ -	\$ 34,885,008
Ending Fund Balance :	\$ 26,859,149	\$ 191,249	\$ 30,457,518	\$ 1,853,058	\$ 9,584,923	\$ 179,800	\$ 87,276	\$ 773,091	\$ -	\$ 69,986,064
Fund Balance Increase / Decrease :	\$ (28,834,732)	\$ 141,932	\$ (499,763)	\$ (99,240)	\$ (267,027)	\$ (2,882)	\$ 7,182,138	\$ (2,234,727)	\$ (2,682)	\$ (24,616,983)
Fund Balance Percentage Change :	-51.77%	-287.80%	-1.61%	-5.08%	-2.71%	-1.58%	-101.23%	-74.30%	-100.00%	-26.02%

UNIVERSITY OF SOUTH FLORIDA
2013-2014 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>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>
Beginning Fund Balance	\$ 87,382,790	\$ 41,928,520	\$ 71,097,830	\$ 118,816,487	\$ 8,491,534	\$ 3,588,175	\$ 654,894	\$ 962,253	\$ 3,927,807	\$ 1,577,772	\$ -	\$ 43,099,782	\$ 381,527,844
<u>Receipts/Revenues</u>													
General Revenue	\$ 209,958,654	\$ 62,405,926											\$ 272,364,580
Lottery	\$ 30,503,469	\$ 9,349,672											\$ 39,853,141
Student Tuition	\$ 198,244,574	\$ 54,895,487		\$ 3,368,806									\$ 256,508,867
Phosphate Research													\$ -
Other U.S. Grants			\$ 313,429,136			\$ 321,048,626							\$ 634,477,762
City or County Grants													\$ -
State Grants			\$ 60,000,000			\$ 46,226,440							\$ 106,226,440
Other Grants and Donations												\$ 12,262	\$ 12,262
Donations / Contrib. Given to the State													\$ -
Sales of Goods / Services				\$ 65,264,101	\$ 24,500		\$ 537,100	\$ 7,004,500					\$ 72,830,201
Sales of Data Processing Services													\$ -
Fees				\$ 52,974,383	\$ 17,359,719	\$ 10,550,000		\$ 16,150,000	\$ 9,142,493	\$ 1,140,000	\$ 6,333,993	\$ 134,017,318	\$ 247,667,906
Miscellaneous Receipts			\$ 2,000,000	\$ 40,185,188		\$ 70,000	\$ 106,500	\$ 15,077,769				\$ 76,362,372	\$ 133,801,829
Rent													\$ -
Concessions													\$ -
Assessments / Services													\$ -
Other Receipts / Revenues ⁶	\$ 474,838	\$ 163,703	\$ 1,000,000	\$ 25,513,694		\$ 3,020	\$ 2,050	\$ 5,000	\$ 20,847				\$ 27,183,152
Subtotal:	\$ 439,181,535	\$ 126,814,788	\$ 376,429,136	\$ 187,306,172	\$ 17,384,219	\$ 377,898,086	\$ 645,650	\$ 38,237,269	\$ 9,163,340	\$ 1,140,000	\$ 6,333,993	\$ 210,391,952	\$ 1,790,926,140
Transfers In			\$ 7,236,396	\$ 71,665,917		\$ 15,904,702		\$ 17,970	\$ 1,705,000				\$ 96,529,985
Total - Receipts / Revenues:	\$ 439,181,535	\$ 126,814,788	\$ 383,665,532	\$ 258,972,089	\$ 17,384,219	\$ 393,802,788	\$ 663,620	\$ 39,942,269	\$ 9,163,340	\$ 1,140,000	\$ 6,333,993	\$ 210,391,952	\$ 1,887,456,125
<u>Operating Expenditures</u>													
Salaries and Benefits	\$ 301,037,568	\$ 88,374,345	\$ 157,000,002	\$ 63,529,819	\$ 5,165,277	\$ 753,741	\$ 110,000	\$ 13,828,101	\$ 117,450		\$ 815,000	\$ 91,044,944	\$ 721,776,247
Other Personal Services	\$ 26,967,318	\$ 3,332,272	\$ 82,665,533	\$ 21,122,723	\$ 3,756,955	\$ 75,000		\$ 1,203,831	\$ 377,613	\$ 67,029		\$ 2,039,030	\$ 141,607,304
Expenses	\$ 84,283,553	\$ 32,589,927	\$ 135,000,000	\$ 93,237,257	\$ 8,146,903	\$ 383,775,487	\$ 528,195	\$ 19,728,037	\$ 9,889,234	\$ 1,668,939	\$ 5,518,993	\$ 32,416,678	\$ 806,783,203
Operating Capital Outlay	\$ 395,737	\$ 188,797	\$ 7,499,997	\$ 6,049,687	\$ 876,122				\$ 1,762,929	\$ 50,000			\$ 16,823,269
Risk Management	\$ 2,932,117	\$ 260,001	\$ 1,500,000	\$ 942,763	\$ 21,000			\$ 542,300					\$ 6,198,181
Financial Aid	\$ 801,368	\$ 1,014,952											\$ 1,816,320
Scholarships													\$ -
Waivers													\$ -
Finance Expense													\$ -
Debt Service				\$ 5,674,106				\$ 2,255,000					\$ 7,929,106
Salary Incentive Payments													\$ -
Law Enforcement Incentive Payments													\$ -
Library Resources	\$ 10,675,300	\$ 890,791		\$ 139,225					\$ 510,904				\$ 12,216,220
Institute of Government													\$ -
Regional Data Centers - SUS													\$ -
Black Male Explorers Program													\$ -
Phosphate Research													\$ -
Other Operating Category	\$ 11,613,736												\$ 11,613,736
Total Operating Expenditures :	\$ 438,706,697	\$ 126,651,085	\$ 383,665,532	\$ 190,695,580	\$ 17,966,257	\$ 384,604,228	\$ 638,195	\$ 37,557,269	\$ 12,658,130	\$ 1,785,968	\$ 6,333,993	\$ 125,500,652	\$ 1,726,763,586
<u>Non-Operating Expenditures</u>													
Transfers				\$ 86,442,678	\$ 2,165,944	\$ 11,811,746	\$ 167,670	\$ 2,385,000				\$ 84,891,300	\$ 187,864,338
Fixed Capital Outlay													\$ -
Carryforward (From Prior Period Funds)	\$ 35,263,634	\$ 25,157,112											\$ 60,420,746
Other ⁷		\$ 163,703											\$ 163,703
Total Non-Operating Expenditures :	\$ 35,263,634	\$ 25,320,815	\$ -	\$ 86,442,678	\$ 2,165,944	\$ 11,811,746	\$ 167,670	\$ 2,385,000	\$ -	\$ -	\$ -	\$ 84,891,300	\$ 248,448,787
Ending Fund Balance :	\$ 52,593,994	\$ 16,771,408	\$ 71,097,830	\$ 100,650,318	\$ 5,743,552	\$ 974,989	\$ 512,649	\$ 962,253	\$ 433,017	\$ 931,804	\$ -	\$ 43,099,782	\$ 293,771,596
Fund Balance Increase / Decrease :	\$ (34,788,796)	\$ (25,157,112)	\$ -	\$ (18,166,169)	\$ (2,747,982)	\$ (2,613,186)	\$ (142,245)	\$ -	\$ (3,494,790)	\$ (645,968)	\$ -	\$ -	\$ (87,756,248)
Fund Balance Percentage Change :	-39.81%	-60.00%	0.00%	-15.29%	-32.36%	-72.83%	-21.72%	0.00%	-88.98%	-40.94%	-	0.00%	-23.00%

FLORIDA ATLANTIC UNIVERSITY
2013-2014 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>Student Activities</u>	<u>Financial Aid</u>	<u>Concessions</u>	<u>Athletics</u>	<u>Technology Fee</u>	<u>Summary</u>
Beginning Fund Balance	\$ 53,196,033	\$ 6,276,731	\$ 15,061,675	\$ 104,931,571	\$ 4,780,318	\$ 1,036,696	\$ 605,101	\$ -	\$ 5,237,114	\$ 191,125,239
<u>Receipts/Revenues</u>										
General Revenue	\$ 119,571,273	\$ 14,535,791								\$ 134,107,064
Lottery	\$ 16,731,350									\$ 16,731,350
Student Tuition	\$ 124,973,462	\$ 6,158,280								\$ 131,131,742
Phosphate Research										\$ -
Other U.S. Grants			\$ 37,720,000							\$ 37,720,000
City or County Grants										\$ -
State Grants			\$ 8,280,000							\$ 8,280,000
Other Grants and Donations										\$ -
Donations / Contrib. Given to the State										\$ -
Sales of Goods / Services				\$ 58,601,239						\$ 58,601,239
Sales of Data Processing Services										\$ -
Fees				\$ 34,763,447	\$ 8,791,819	\$ 197,191,433		\$ 14,641,530	\$ 3,750,000	\$ 259,138,229
Miscellaneous Receipts			\$ 15,238,651	\$ 5,959,448						\$ 21,198,099
Rent										\$ -
Concessions							\$ 480,250			\$ 480,250
Assessments / Services										\$ -
Other Receipts / Revenues ⁶										\$ -
Subtotal:	\$ 261,276,085	\$ 20,694,071	\$ 61,238,651	\$ 99,324,134	\$ 8,791,819	\$ 197,191,433	\$ 480,250	\$ 14,641,530	\$ 3,750,000	\$ 667,387,973
Transfers In			\$ 6,650,000	\$ 21,277,408	\$ 495,245	\$ 5,416,344		\$ 3,984,407		\$ 37,823,404
Total - Receipts / Revenues:	\$ 261,276,085	\$ 20,694,071	\$ 67,888,651	\$ 120,601,542	\$ 9,287,064	\$ 202,607,777	\$ 480,250	\$ 18,625,937	\$ 3,750,000	\$ 705,211,377
<u>Operating Expenditures</u>										
Salaries and Benefits	\$ 164,131,148	\$ 17,765,526	\$ 28,566,939	\$ 25,251,181	\$ 1,127,914	\$ 699,856		\$ 6,133,780		\$ 243,676,344
Other Personal Services	\$ 15,569,596	\$ 495,900	\$ 10,294,299	\$ 14,918,940	\$ 1,258,053			\$ 473,339		\$ 43,010,127
Expenses	\$ 75,024,196	\$ 2,432,645	\$ 28,853,652	\$ 72,431,764	\$ 3,788,235	\$ 197,835,785	\$ 386,250	\$ 10,657,461	\$ 5,600,000	\$ 397,009,988
Operating Capital Outlay										\$ -
Risk Management	\$ 1,810,956									\$ 1,810,956
Financial Aid	\$ 4,740,189									\$ 4,740,189
Scholarships										\$ -
Waivers										\$ -
Finance Expense										\$ -
Debt Service										\$ -
Salary Incentive Payments										\$ -
Law Enforcement Incentive Payments										\$ -
Library Resources										\$ -
Institute of Government										\$ -
Regional Data Centers - SUS										\$ -
Black Male Explorers Program										\$ -
Phosphate Research										\$ -
Other Operating Category										\$ -
Total Operating Expenditures :	\$ 261,276,085	\$ 20,694,071	\$ 67,714,890	\$ 112,601,885	\$ 6,174,202	\$ 198,535,641	\$ 386,250	\$ 17,264,580	\$ 5,600,000	\$ 690,247,604
<u>Non-Operating Expenditures</u>										
Transfers				\$ 12,392,172	\$ 4,531,947	\$ 4,500,000	\$ 94,000	\$ 1,361,357		\$ 22,879,476
Fixed Capital Outlay										\$ -
Carryforward (From Prior Period Funds)	\$ 40,132,229	\$ 5,242,027								\$ 45,374,256
Other ⁷										\$ -
Total Non-Operating Expenditures :	\$ 40,132,229	\$ 5,242,027	\$ -	\$ 12,392,172	\$ 4,531,947	\$ 4,500,000	\$ 94,000	\$ 1,361,357	\$ -	\$ 68,253,732
Ending Fund Balance :	\$ 13,063,804	\$ 1,034,704	\$ 15,235,436	\$ 100,539,056	\$ 3,361,233	\$ 608,832	\$ 605,101	\$ -	\$ 3,387,114	\$ 137,835,280
Fund Balance Increase / Decrease :	\$ (40,132,229)	\$ (5,242,027)	\$ 173,761	\$ (4,392,515)	\$ (1,419,085)	\$ (427,864)	\$ -	\$ -	\$ (1,850,000)	\$ (53,289,959)
Fund Balance Percentage Change :	-75.44%	-83.52%	1.15%	-4.19%	-29.69%	-41.27%	0.00%	-	-35.32%	-27.88%

UNIVERSITY OF WEST FLORIDA
2013-2014 Operating Budget
Summary Schedule I

	-----Local Funds ⁴ -----									
	<u>Education & General¹</u>	<u>Contracts & Grants²</u>	<u>Auxiliaries³</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>Summary</u>
Beginning Fund Balance	\$ 23,042,402	\$ 8,461,708	\$ 19,738,343	\$ 1,956,760	\$ 6,482,958	\$ 195,595	\$ 1,322,180	\$ 830,374	\$ 203,216	\$ 62,233,536
<u>Receipts/Revenues</u>										
General Revenue	\$ 61,464,944									\$ 61,464,944
Lottery	\$ 6,551,477									\$ 6,551,477
Student Tuition	\$ 45,903,441									\$ 45,903,441
Phosphate Research										\$ -
Other U.S. Grants		\$ 13,373,517			\$ 55,000,000					\$ 68,373,517
City or County Grants		\$ 12,200,219								\$ 12,200,219
State Grants										\$ -
Other Grants and Donations		\$ 3,008,286								\$ 3,008,286
Donations / Contrib. Given to the State										\$ -
Sales of Goods / Services		\$ 1,656	\$ 1,842,959				\$ 12,500			\$ 1,857,115
Sales of Data Processing Services										\$ -
Fees		\$ 111,849	\$ 9,010,038	\$ 3,548,879	\$ 2,000,000		\$ 5,520,640	\$ 1,557,666	\$ 193,800	\$ 21,942,872
Miscellaneous Receipts		\$ 1,310,870	\$ 2,924,737		\$ 30,000,000	\$ 97,198	\$ 1,291,040			\$ 35,623,845
Rent			\$ 332,389				\$ 3,500			\$ 335,889
Concessions										\$ -
Assessments / Services										\$ -
Other Receipts / Revenues ⁶	\$ 400,000	\$ 247,852	\$ 5,270,659		\$ 130,000			\$ 20,000	\$ 1,200	\$ 6,069,711
Subtotal:	\$ 114,319,862	\$ 30,254,249	\$ 19,380,782	\$ 3,548,879	\$ 87,130,000	\$ 97,198	\$ 6,827,680	\$ 1,577,666	\$ 195,000	\$ 263,331,316
Transfers In										\$ -
Total - Receipts / Revenues:	\$ 114,319,862	\$ 30,254,249	\$ 19,380,782	\$ 3,548,879	\$ 87,130,000	\$ 97,198	\$ 6,827,680	\$ 1,577,666	\$ 195,000	\$ 263,331,316
<u>Operating Expenditures</u>										
Salaries and Benefits	\$ 65,683,502	\$ 5,869,688	\$ 4,775,390	\$ 1,437,372			\$ 2,189,729			\$ 79,955,681
Other Personal Services	\$ 6,893,862	\$ 2,581,201	\$ 2,634,767	\$ 943,347			\$ 278,813	\$ 141,334		\$ 13,473,324
Expenses	\$ 30,721,703	\$ 23,338,774	\$ 12,938,387	\$ 905,888	\$ 88,000,000	\$ 117,632	\$ 2,064,738	\$ 941,996	\$ 175,000	\$ 159,204,118
Operating Capital Outlay		\$ 67,134	\$ 192,594	\$ 6,800				\$ 825,166		\$ 1,091,694
Risk Management	\$ 521,250									\$ 521,250
Financial Aid	\$ 742,949									\$ 742,949
Scholarships										\$ -
Waivers										\$ -
Finance Expense										\$ -
Debt Service										\$ -
Salary Incentive Payments										\$ -
Law Enforcement Incentive Payments										\$ -
Library Resources	\$ 1,000,300									\$ 1,000,300
Institute of Government										\$ -
Regional Data Centers - SUS										\$ -
Black Male Explorers Program										\$ -
Phosphate Research										\$ -
Other Operating Category	\$ 8,356,296									\$ 8,356,296
Total Operating Expenditures :	\$ 113,919,862	\$ 31,856,797	\$ 20,541,138	\$ 3,293,407	\$ 88,000,000	\$ 117,632	\$ 4,533,280	\$ 1,908,496	\$ 175,000	\$ 264,345,612
<u>Non-Operating Expenditures</u>										
Transfers		\$ (400,000)	\$ (400,000)	\$ 255,472	\$ (1,000,000)		\$ 2,294,400			\$ 749,872
Fixed Capital Outlay			\$ 599,808							\$ 599,808
Carryforward (From Prior Period Funds)	\$ 10,000,000									\$ 10,000,000
Other ⁷										\$ -
Total Non-Operating Expenditures :	\$ 10,000,000	\$ (400,000)	\$ 199,808	\$ 255,472	\$ (1,000,000)	\$ -	\$ 2,294,400	\$ -	\$ -	\$ 11,349,680
Ending Fund Balance :	\$ 13,442,402	\$ 7,259,160	\$ 18,378,179	\$ 1,956,760	\$ 6,612,958	\$ 175,161	\$ 1,322,180	\$ 499,544	\$ 223,216	\$ 49,869,560
Fund Balance Increase / Decrease :	\$ (9,600,000)	\$ (1,202,548)	\$ (1,360,164)	\$ -	\$ 130,000	\$ (20,434)	\$ -	\$ (330,830)	\$ 20,000	\$ (12,363,976)
Fund Balance Percentage Change :	-41.66%	-14.21%	-6.89%	0.00%	2.01%	-10.45%	0.00%	-39.84%	9.84%	-19.87%

UNIVERSITY OF CENTRAL FLORIDA
2013-2014 Operating Budget
Summary Schedule I

-----Local Funds⁴-----

	Education & General ¹	Medical School E&G ¹	Contracts & Grants ²	Auxiliaries ³	Student Activities	Financial Aid	Concessions	Athletics	Technology Fee	Self- Insurance	Faculty Practice ⁵	Summary
Beginning Fund Balance	\$ 105,558,669	\$ 11,247,544	\$ 23,797,128	\$ 167,436,703	\$ 8,954,482	\$ 28,560,036	\$ 884,685	\$ 3,234,781	\$ 4,711,637	\$ -	\$ (7,824,880)	\$ 346,560,785
<u>Receipts/Revenues</u>												
General Revenue	\$ 205,826,750	\$ 24,251,830										\$ 230,078,580
Lottery	\$ 28,987,712											\$ 28,987,712
Student Tuition	\$ 239,951,870	\$ 11,025,290		\$ 3,533,057								\$ 254,510,217
Phosphate Research												\$ -
Other U.S. Grants			\$ 94,082,055			\$ 385,093,527						\$ 479,175,582
City or County Grants												\$ -
State Grants			\$ 4,871,931			\$ 65,254,040						\$ 70,125,971
Other Grants and Donations			\$ 23,866,570									\$ 23,866,570
Donations / Contrib. Given to the State												\$ -
Sales of Goods / Services												\$ -
Sales of Data Processing Services												\$ -
Fees				\$ 51,799,320	\$ 19,061,404	\$ 12,519,469		\$ 21,817,536	\$ 8,900,000			\$ 114,097,729
Miscellaneous Receipts			\$ 669,597	\$ 136,261,546	\$ 2,877,676	\$ 19,760,959	\$ 492,278	\$ 16,542,449			\$ 2,153,472	\$ 178,757,977
Rent												\$ -
Concessions												\$ -
Assessments / Services										\$ 246,073		\$ 246,073
Other Receipts / Revenues ⁶	\$ 4,212,644	\$ 300,000	\$ 590,783			\$ 644,805						\$ 5,748,232
Subtotal:	\$ 478,978,976	\$ 35,577,120	\$ 124,080,936	\$ 191,593,923	\$ 21,939,080	\$ 483,272,800	\$ 492,278	\$ 38,359,985	\$ 8,900,000	\$ 246,073	\$ 2,153,472	\$ 1,385,594,643
Transfers In			\$ 28,123,616			\$ 38,764,842					\$ 1,965,917	\$ 68,854,375
Total - Receipts / Revenues:	\$ 478,978,976	\$ 35,577,120	\$ 152,204,552	\$ 191,593,923	\$ 21,939,080	\$ 522,037,642	\$ 492,278	\$ 38,359,985	\$ 8,900,000	\$ 246,073	\$ 4,119,389	\$ 1,454,449,018
<u>Operating Expenditures</u>												
Salaries and Benefits	\$ 323,017,652	\$ 25,359,064	\$ 66,204,296	\$ 47,106,741	\$ 10,170,210	\$ 1,158,410		\$ 14,938,123			\$ 2,465,844	\$ 490,420,340
Other Personal Services												\$ -
Expenses	\$ 121,258,217	\$ 10,218,056	\$ 84,707,704	\$ 141,438,363	\$ 11,774,870	\$ 520,385,897	\$ 420,000	\$ 22,721,862	\$ 9,945,000	\$ 246,073	\$ 1,653,545	\$ 924,769,587
Operating Capital Outlay												\$ -
Risk Management	\$ 2,576,247											\$ 2,576,247
Financial Aid	\$ 26,331,764											\$ 26,331,764
Scholarships												\$ -
Waivers												\$ -
Finance Expense												\$ -
Debt Service								\$ 700,000				\$ 700,000
Salary Incentive Payments												\$ -
Law Enforcement Incentive Payments												\$ -
Library Resources	\$ 5,795,096											\$ 5,795,096
Institute of Government												\$ -
Regional Data Centers - SUS												\$ -
Black Male Explorers Program												\$ -
Phosphate Research												\$ -
Other Operating Category												\$ -
Total Operating Expenditures :	\$ 478,978,976	\$ 35,577,120	\$ 150,912,000	\$ 188,545,104	\$ 21,945,080	\$ 521,544,307	\$ 420,000	\$ 38,359,985	\$ 9,945,000	\$ 246,073	\$ 4,119,389	\$ 1,450,593,034
<u>Non-Operating Expenditures</u>												
Transfers												\$ -
Fixed Capital Outlay												\$ -
Carryforward (From Prior Period Funds)	\$ 23,519,323	\$ 2,500,000										\$ 26,019,323
Other ⁷												\$ -
Total Non-Operating Expenditures :	\$ 23,519,323	\$ 2,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 26,019,323
Ending Fund Balance :	\$ 82,039,346	\$ 8,747,544	\$ 25,089,680	\$ 170,485,522	\$ 8,948,482	\$ 29,053,371	\$ 956,963	\$ 3,234,781	\$ 3,666,637	\$ -	\$ (7,824,880)	\$ 324,397,446
Fund Balance Increase / Decrease :	\$ (23,519,323)	\$ (2,500,000)	\$ 1,292,552	\$ 3,048,819	\$ (6,000)	\$ 493,335	\$ 72,278	\$ -	\$ (1,045,000)	\$ -	\$ -	\$ (22,163,339)
Fund Balance Percentage Change :	-22.28%	-22.23%	5.43%	1.82%	-0.07%	1.73%	8.17%	0.00%	-22.18%	-	0.00%	-6.40%

FLORIDA INTERNATIONAL UNIVERSITY
2013-2014 Operating Budget
Summary Schedule I

	-----Local Funds ⁴ -----												
	Education & General ¹	Medical School E&G ¹	Contracts & Grants ²	Auxiliaries ³	Student Activities	Financial Aid	Concessions	Athletics	Technology Fee	Board Approved Local Fees	Self- Insurance	Faculty Practice ⁵	Summary
Beginning Fund Balance	\$ 47,765,136	\$ 6,461,671	\$ 20,446,546	\$ 209,588,428	\$ 9,752,285	\$ 10,314,298	\$ 586,814	\$ 1,949,232	\$ 3,232,846	\$ 9,147	\$ 1,851,835	\$ 993,652	\$ 312,951,890
<u>Receipts/Revenues</u>													
General Revenue	\$ 157,922,063	\$ 30,152,602											\$ 188,074,665
Lottery	\$ 24,683,892												\$ 24,683,892
Student Tuition	\$ 210,821,259	\$ 13,013,595		\$ 35,194,161		\$ 12,819,866							\$ 271,848,881
Phosphate Research													\$ -
Other U.S. Grants			\$ 67,128,317			\$ 82,083,412							\$ 149,211,729
City or County Grants			\$ 7,640,000										\$ 7,640,000
State Grants						\$ 24,716,851							\$ 24,716,851
Other Grants and Donations			\$ 7,000,000										\$ 7,000,000
Donations / Contrib. Given to the State													\$ -
Sales of Goods / Services			\$ 8,530,969	\$ 92,812,906	\$ 169,300			\$ 360,358			\$ 500,000	\$ 3,745,065	\$ 106,118,598
Sales of Data Processing Services													\$ -
Fees				\$ 16,374,399	\$ 15,600,657	\$ 13,626,321		\$ 20,018,183	\$ 9,159,065	\$ 510,000			\$ 75,288,625
Miscellaneous Receipts			\$ 13,497,767	\$ 14,416,256		\$ 6,748,991	\$ 325,000	\$ 3,729,102					\$ 38,717,116
Rent				\$ 31,109,628								\$ 45,312	\$ 31,154,940
Concessions							\$ 380,834						\$ 380,834
Assessments / Services													\$ -
Other Receipts / Revenues ⁶	\$ 233,233	\$ 24,701		\$ 11,426,946		\$ 18,571		\$ 772,694					\$ 12,476,145
Subtotal:	\$ 393,660,447	\$ 43,190,898	\$ 103,797,053	\$ 201,334,296	\$ 15,769,957	\$ 140,014,012	\$ 705,834	\$ 24,880,337	\$ 9,159,065	\$ 510,000	\$ 500,000	\$ 3,790,377	\$ 937,312,276
Transfers In			\$ 21,882,367	\$ 50,762,992	\$ 8,241,365	\$ 14,506,827		\$ 1,185,000				\$ 529,567	\$ 97,108,118
Total - Receipts / Revenues:	\$ 393,660,447	\$ 43,190,898	\$ 125,679,420	\$ 252,097,288	\$ 24,011,322	\$ 154,520,839	\$ 705,834	\$ 26,065,337	\$ 9,159,065	\$ 510,000	\$ 500,000	\$ 4,319,944	\$ 1,034,420,394
<u>Operating Expenditures</u>													
Salaries and Benefits	\$ 268,049,575	\$ 33,660,572	\$ 50,161,974	\$ 70,649,090	\$ 2,575,037		\$ 1,073	\$ 8,283,972	\$ 884,640				\$ 434,265,933
Other Personal Services	\$ 23,768,015	\$ 1,206,510	\$ 13,341,461	\$ 16,609,631	\$ 869,840			\$ 514,068	\$ 691,717				\$ 57,001,242
Expenses	\$ 68,955,983	\$ 7,170,057	\$ 39,221,106	\$ 72,792,441	\$ 6,081,169	\$ 142,814,090	\$ 704,760	\$ 16,621,142	\$ 6,003,047	\$ 510,000	\$ 200,000	\$ 4,865,493	\$ 365,939,288
Operating Capital Outlay	\$ 1,145,554		\$ 1,791,097	\$ 2,646,161				\$ 10,000	\$ 1,500,000				\$ 7,092,812
Risk Management	\$ 1,895,507	\$ 34,877	\$ 232,535	\$ 417,603									\$ 2,580,522
Financial Aid	\$ 21,414,288												\$ 21,414,288
Scholarships				\$ 2,749,481									\$ 2,749,481
Waivers													\$ -
Finance Expense													\$ -
Debt Service				\$ 15,906,837								\$ 103,608	\$ 16,010,445
Salary Incentive Payments	\$ 53,967												\$ 53,967
Law Enforcement Incentive Payments													\$ -
Library Resources	\$ 8,144,325	\$ 613,557											\$ 8,757,882
Institute of Government													\$ -
Regional Data Centers - SUS													\$ -
Black Male Explorers Program													\$ -
Phosphate Research													\$ -
Other Operating Category													\$ -
Total Operating Expenditures :	\$ 393,427,214	\$ 42,685,573	\$ 104,748,173	\$ 181,771,244	\$ 9,526,046	\$ 142,814,090	\$ 705,833	\$ 25,429,182	\$ 9,079,404	\$ 510,000	\$ 200,000	\$ 4,969,101	\$ 915,865,860
<u>Non-Operating Expenditures</u>													
Transfers			\$ 20,181,453	\$ 78,371,453	\$ 14,835,431	\$ 11,738,096		\$ 164,000					\$ 125,290,433
Fixed Capital Outlay													\$ -
Carryforward (From Prior Period Funds)	\$ 21,372,490	\$ 4,303,362											\$ 25,675,852
Other ⁷													\$ -
Total Non-Operating Expenditures :	\$ 21,372,490	\$ 4,303,362	\$ 20,181,453	\$ 78,371,453	\$ 14,835,431	\$ 11,738,096	\$ -	\$ 164,000	\$ -	\$ -	\$ -	\$ -	\$ 150,966,285
Ending Fund Balance :	\$ 26,625,879	\$ 2,663,634	\$ 21,196,340	\$ 201,543,019	\$ 9,402,130	\$ 10,282,951	\$ 586,815	\$ 2,421,387	\$ 3,312,507	\$ 9,147	\$ 2,151,835	\$ 344,495	\$ 280,540,139
Fund Balance Increase / Decrease :	\$ (21,139,257)	\$ (3,798,037)	\$ 749,794	\$ (8,045,409)	\$ (350,155)	\$ (31,347)	\$ 1	\$ 472,155	\$ 79,661	\$ -	\$ 300,000	\$ (649,157)	\$ (32,411,751)
Fund Balance Percentage Change :	-44.26%	-58.78%	3.67%	-3.84%	-3.59%	-0.30%	0.00%	24.22%	2.46%	0.00%	16.20%	-65.33%	-10.36%

UNIVERSITY OF NORTH FLORIDA
2013-2014 Operating Budget
Summary Schedule I

	Local Funds ⁴									
	Education & General ¹	Contracts & Grants ²	Auxiliaries ³	Student Activities	Financial Aid	Concessions	Athletics	Technology Fee	Board Approved Local Fees	Summary
Beginning Fund Balance	\$ 16,197,937	\$ 2,303,900	\$ 37,068,596	\$ 7,247,922	\$ 2,849,996	\$ 342,873	\$ 153,357	\$ 119,873	\$ 182,370	\$ 66,466,824
<u>Receipts/Revenues</u>										
General Revenue	\$ 66,499,245									\$ 66,499,245
Lottery	\$ 10,290,161									\$ 10,290,161
Student Tuition	\$ 67,256,770									\$ 67,256,770
Phosphate Research										\$ -
Other U.S. Grants		\$ 8,143,335			\$ 21,000,000					\$ 29,143,335
City or County Grants										\$ -
State Grants										\$ -
Other Grants and Donations		\$ 2,154,480			\$ 17,025,000					\$ 19,179,480
Donations / Contrib. Given to the State										\$ -
Sales of Goods / Services			\$ 43,500							\$ 43,500
Sales of Data Processing Services										\$ -
Fees		\$ 365,117	\$ 7,419,164	\$ 10,142,390			\$ 7,330,071	\$ 2,079,480	\$ 2,079,480	\$ 29,415,702
Miscellaneous Receipts		\$ 590,340	\$ 16,952,982	\$ 1,653,136	\$ 36,000	\$ 85,954	\$ 1,539,095			\$ 20,857,507
Rent			\$ 18,053,180							\$ 18,053,180
Concessions			\$ 38,110			\$ 60,000				\$ 98,110
Assessments / Services			\$ 115,000							\$ 115,000
Other Receipts / Revenues ⁶		\$ 53,172	\$ 809,483	\$ 82,027	\$ 41,000	\$ 12,000	\$ 20,000	\$ 5,000	\$ 998	\$ 1,023,680
Subtotal:	\$ 144,046,176	\$ 11,306,444	\$ 43,431,419	\$ 11,877,553	\$ 38,102,000	\$ 157,954	\$ 8,889,166	\$ 2,084,480	\$ 2,080,478	\$ 261,975,670
Transfers In	\$ 195,134	\$ 4,088,587	\$ 4,088,587	\$ 87,000	\$ 414,764		\$ 54,000			\$ 4,839,485
Total - Receipts / Revenues:	\$ 144,046,176	\$ 11,501,578	\$ 47,520,006	\$ 11,964,553	\$ 38,516,764	\$ 157,954	\$ 8,943,166	\$ 2,084,480	\$ 2,080,478	\$ 266,815,155
<u>Operating Expenditures</u>										
Salaries and Benefits	\$ 105,562,873	\$ 974,405	\$ 11,756,038	\$ 4,248,915	\$ 321,823		\$ 3,602,712	\$ 460,623	\$ 573,751	\$ 127,501,140
Other Personal Services	\$ 5,467,749	\$ 1,245,136	\$ 2,157,891	\$ 2,347,791	\$ 102,400		\$ 240,320	\$ 230,146	\$ 53,000	\$ 11,844,433
Expenses	\$ 25,233,937	\$ 8,815,275	\$ 29,478,976	\$ 4,141,031	\$ 38,376,548	\$ 224,574	\$ 5,090,092	\$ 1,393,711	\$ 1,036,833	\$ 113,790,977
Operating Capital Outlay	\$ 69,571	\$ 430,743	\$ 564,707	\$ 23,189						\$ 1,088,210
Risk Management	\$ 1,193,458	\$ 80,000								\$ 1,273,458
Financial Aid	\$ 5,088,909								\$ 415,896	\$ 5,504,805
Scholarships										\$ -
Waivers										\$ -
Finance Expense										\$ -
Debt Service										\$ -
Salary Incentive Payments	\$ 30,000									\$ 30,000
Law Enforcement Incentive Payments										\$ -
Library Resources	\$ 1,399,679	\$ 20,298	\$ 5,925							\$ 1,425,902
Institute of Government										\$ -
Regional Data Centers - SUS										\$ -
Black Male Explorers Program										\$ -
Phosphate Research										\$ -
Other Operating Category										\$ -
Total Operating Expenditures :	\$ 144,046,176	\$ 11,565,857	\$ 43,963,537	\$ 10,760,926	\$ 38,800,771	\$ 224,574	\$ 8,933,124	\$ 2,084,480	\$ 2,079,480	\$ 262,458,925
<u>Non-Operating Expenditures</u>										
Transfers		\$ 79,827	\$ 12,838,160	\$ 1,260,027	\$ 78,980					\$ 14,256,994
Fixed Capital Outlay										\$ -
Carryforward (From Prior Period Funds)	\$ 8,995,628									\$ 8,995,628
Other ⁷										\$ -
Total Non-Operating Expenditures :	\$ 8,995,628	\$ 79,827	\$ 12,838,160	\$ 1,260,027	\$ 78,980	\$ -	\$ -	\$ -	\$ -	\$ 23,252,622
Ending Fund Balance :	\$ 7,202,309	\$ 2,159,794	\$ 27,786,905	\$ 7,191,522	\$ 2,487,009	\$ 276,253	\$ 163,399	\$ 119,873	\$ 183,368	\$ 47,570,432
Fund Balance Increase / Decrease :	\$ (8,995,628)	\$ (144,106)	\$ (9,281,691)	\$ (56,400)	\$ (362,987)	\$ (66,620)	\$ 10,042	\$ -	\$ 998	\$ (18,896,392)
Fund Balance Percentage Change :	-55.54%	-6.25%	-25.04%	-0.78%	-12.74%	-19.43%	6.55%	0.00%	0.55%	-28.43%

FLORIDA GULF COAST UNIVERSITY
2013-2014 Operating Budget
Summary Schedule I

	-----Local Funds ⁴ -----								
	Education & General ¹	Contracts & Grants ²	Auxiliaries ³	Student Activities	Financial Aid	Concessions	Athletics	Technology Fee	Summary
Beginning Fund Balance	\$ 6,296,342	\$ 4,380,846	\$ 3,324,171	\$ 1,626,139	\$ 3,249,043	\$ 608,699	\$ 103,081	\$ 69,977	\$ 19,658,298
<u>Receipts/Revenues</u>									
General Revenue	\$ 50,043,731								\$ 50,043,731
Lottery	\$ 5,790,116								\$ 5,790,116
Student Tuition	\$ 53,484,281								\$ 53,484,281
Phosphate Research									\$ -
Other U.S. Grants		\$ 6,338,246			\$ 24,608,090				\$ 30,946,336
City or County Grants		\$ 615,969							\$ 615,969
State Grants		\$ 2,112,726			\$ 216,000				\$ 2,328,726
Other Grants and Donations		\$ 3,999,335	\$ 14,000		\$ 216,000		\$ 425,000		\$ 4,654,335
Donations / Contrib. Given to the State									\$ -
Sales of Goods / Services									\$ -
Sales of Data Processing Services									\$ -
Fees			\$ 3,613,536	\$ 3,856,904			\$ 5,873,128	\$ 1,952,280	\$ 15,295,848
Miscellaneous Receipts		\$ 950,000	\$ 38,322,840			\$ 150,700	\$ 1,094,819		\$ 40,518,359
Rent									\$ -
Concessions									\$ -
Assessments / Services									\$ -
Other Receipts / Revenues ⁶	\$ 215,000	\$ 83,445	\$ 330,000						\$ 628,445
Subtotal:	\$ 109,533,128	\$ 14,099,721	\$ 42,280,376	\$ 3,856,904	\$ 25,040,090	\$ 150,700	\$ 7,392,947	\$ 1,952,280	\$ 204,306,146
Transfers In		\$ 2,609,907	\$ 4,131,967				\$ 964,090		\$ 7,705,964
Total - Receipts / Revenues:	\$ 109,533,128	\$ 16,709,628	\$ 46,412,343	\$ 3,856,904	\$ 25,040,090	\$ 150,700	\$ 8,357,037	\$ 1,952,280	\$ 212,012,110
<u>Operating Expenditures</u>									
Salaries and Benefits	\$ 74,363,983	\$ 4,923,261	\$ 9,328,769	\$ 783,104			\$ 3,792,759	\$ 1,100,000	\$ 94,291,876
Other Personal Services	\$ 10,360,154	\$ 1,676,821	\$ 2,081,243	\$ 904,401			\$ 555,428	\$ 742,000	\$ 16,320,047
Expenses	\$ 16,789,188	\$ 5,308,224	\$ 14,238,617	\$ 2,503,736	\$ 432,000	\$ 44,000	\$ 2,512,290		\$ 41,828,055
Operating Capital Outlay	\$ 2,356,284	\$ 177,235	\$ 247,717	\$ 118,420			\$ 112,500		\$ 3,012,156
Risk Management	\$ 887,932		\$ 142,350						\$ 1,030,282
Financial Aid	\$ 3,084,460	\$ 550,568	\$ 19,000		\$ 24,608,090		\$ 1,377,500		\$ 29,639,618
Scholarships									\$ -
Waivers									\$ -
Finance Expense									\$ -
Debt Service									\$ -
Salary Incentive Payments									\$ -
Law Enforcement Incentive Payments									\$ -
Library Resources	\$ 1,476,127								\$ 1,476,127
Institute of Government									\$ -
Regional Data Centers - SUS									\$ -
Black Male Explorers Program									\$ -
Phosphate Research									\$ -
Other Operating Category									\$ -
Total Operating Expenditures :	\$ 109,318,128	\$ 12,636,109	\$ 26,057,696	\$ 4,309,661	\$ 25,040,090	\$ 44,000	\$ 8,350,477	\$ 1,842,000	\$ 187,598,161
<u>Non-Operating Expenditures</u>									
Transfers		\$ 929,697	\$ 16,021,788				\$ 6,560	\$ 156,200	\$ 17,114,245
Fixed Capital Outlay									\$ -
Carryforward (From Prior Period Funds)	\$ 823,900								\$ 823,900
Other ⁷									\$ -
Total Non-Operating Expenditures :	\$ 823,900	\$ 929,697	\$ 16,021,788	\$ -	\$ -	\$ -	\$ 6,560	\$ 156,200	\$ 17,938,145
Ending Fund Balance :	\$ 5,687,442	\$ 7,524,668	\$ 7,657,030	\$ 1,173,382	\$ 3,249,043	\$ 715,399	\$ 103,081	\$ 24,057	\$ 26,134,102
Fund Balance Increase / Decrease :	\$ (608,900)	\$ 3,143,822	\$ 4,332,859	\$ (452,757)	\$ -	\$ 106,700	\$ -	\$ (45,920)	\$ 6,475,804
Fund Balance Percentage Change :	-9.67%	71.76%	130.34%	-27.84%	0.00%	17.53%	0.00%	-65.62%	32.94%

NEW COLLEGE OF FLORIDA
2013-2014 Operating Budget
Summary Schedule I

	-----Local Funds ⁴ -----									
	<u>Education & General¹</u>	<u>Contracts & Grants²</u>	<u>Auxiliaries³</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>Summary</u>
Beginning Fund Balance	\$ 1,580,550	\$ 661,862	\$ 4,922,743	\$ 289,866	\$ 359	\$ 4,864	\$ -	\$ 17,743	\$ 27,818	\$ 7,505,805
<u>Receipts/Revenues</u>										
General Revenue	\$ 16,282,570									\$ 16,282,570
Lottery	\$ 888,862									\$ 888,862
Student Tuition	\$ 5,320,292									\$ 5,320,292
Phosphate Research										\$ -
Other U.S. Grants		\$ 871,592								\$ 871,592
City or County Grants										\$ -
State Grants										\$ -
Other Grants and Donations		\$ 564,425			\$ 3,587,601					\$ 4,152,026
Donations / Contrib. Given to the State										\$ -
Sales of Goods / Services										\$ -
Sales of Data Processing Services										\$ -
Fees			\$ 747,997	\$ 418,305	\$ 278,840			\$ 164,559	\$ 28,000	\$ 1,637,701
Miscellaneous Receipts		\$ 733,640	\$ 5,960,881	\$ 5,000		\$ 2,000				\$ 6,701,521
Rent										\$ -
Concessions										\$ -
Assessments / Services										\$ -
Other Reciepts / Revenues ⁶	\$ 105,000	\$ 5,000	\$ 107,750	\$ 9,000						\$ 226,750
Subtotal:	\$ 22,596,724	\$ 2,174,657	\$ 6,816,628	\$ 432,305	\$ 3,866,441	\$ 2,000	\$ -	\$ 164,559	\$ 28,000	\$ 36,081,314
Transfers In			\$ 1,393,426							\$ 1,393,426
Total - Receipts / Revenues:	\$ 22,596,724	\$ 2,174,657	\$ 8,210,054	\$ 432,305	\$ 3,866,441	\$ 2,000	\$ -	\$ 164,559	\$ 28,000	\$ 37,474,740
<u>Operating Expenditures</u>										
Salaries and Benefits	\$ 16,121,112	\$ 695,206	\$ 1,276,033	\$ 92,481				\$ 154,559		\$ 18,339,391
Other Personal Services	\$ 584,323	\$ 568,491	\$ 395,200	\$ 79,500	\$ 38,460					\$ 1,665,974
Expenses	\$ 3,911,529	\$ 556,158	\$ 3,071,148	\$ 260,324		\$ 2,000		\$ 10,000	\$ 28,000	\$ 7,839,159
Operating Capital Outlay		\$ 354,802	\$ 5,000							\$ 359,802
Risk Management	\$ 315,219		\$ 24,000							\$ 339,219
Financial Aid	\$ 414,986				\$ 1,550,481					\$ 1,965,467
Scholarships	\$ 962,890				\$ 2,277,500					\$ 3,240,390
Waivers										\$ -
Finance Expense										\$ -
Debt Service			\$ 1,940,245							\$ 1,940,245
Salary Incentive Payments										\$ -
Law Enforcement Incentive Payments										\$ -
Library Resources	\$ 181,665									\$ 181,665
Institute of Government										\$ -
Regional Data Centers - SUS										\$ -
Black Male Explorers Program										\$ -
Phosphate Research										\$ -
Other Operating Category										\$ -
Total Operating Expenditures :	\$ 22,491,724	\$ 2,174,657	\$ 6,711,626	\$ 432,305	\$ 3,866,441	\$ 2,000	\$ -	\$ 164,559	\$ 28,000	\$ 35,871,312
<u>Non-Operating Expenditures</u>										
Transfers			\$ 1,383,426							\$ 1,383,426
Fixed Capital Outlay										\$ -
Carryforward (From Prior Period Funds)	\$ 455,963									\$ 455,963
Other ⁷	\$ 105,000									\$ 105,000
Total Non-Operating Expenditures :	\$ 560,963	\$ -	\$ 1,383,426	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,944,389
Ending Fund Balance :	\$ 1,124,587	\$ 661,862	\$ 5,037,745	\$ 289,866	\$ 359	\$ 4,864	\$ -	\$ 17,743	\$ 27,818	\$ 7,164,844
Fund Balance Increase / Decrease :	\$ (455,963)	\$ -	\$ 115,002	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (340,961)
Fund Balance Percentage Change :	-28.85%	0.00%	2.34%	0.00%	0.00%	0.00%	-	0.00%	0.00%	-4.54%

FLORIDA POLYTECHNIC UNIVERSITY
2013-2014 Operating Budget
Summary Schedule I

	-----Local Funds ⁴ -----											
	<u>Education & General¹</u>	<u>Contracts & Grants²</u>	<u>Auxiliaries³</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>Summary</u>		
Beginning Fund Balance	\$ 28,541,190	\$ -	\$ 154	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 28,541,344		
<u>Receipts/Revenues</u>												
General Revenue	\$ 28,343,711									\$ 28,343,711		
Lottery	\$ 367,509									\$ 367,509		
Student Tuition										\$ -		
Phosphate Research	\$ 2,300,000									\$ 2,300,000		
Other U.S. Grants										\$ -		
City or County Grants										\$ -		
State Grants										\$ -		
Other Grants and Donations										\$ -		
Donations / Contrib. Given to the State										\$ -		
Sales of Goods / Services										\$ -		
Sales of Data Processing Services										\$ -		
Fees										\$ -		
Miscellaneous Receipts	\$ 205,000									\$ 205,000		
Rent										\$ -		
Concessions										\$ -		
Assessments / Services										\$ -		
Other Reciepts / Revenues ⁶										\$ -		
Subtotal:	\$ 31,216,220	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 31,216,220		
Transfers In										\$ -		
Total - Receipts / Revenues:	\$ 31,216,220	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 31,216,220		
<u>Operating Expenditures</u>												
Salaries and Benefits	\$ 6,747,561									\$ 6,747,561		
Other Personal Services	\$ 492,290									\$ 492,290		
Expenses	\$ 11,594,539		\$ 154							\$ 11,594,693		
Operating Capital Outlay	\$ 2,852,023									\$ 2,852,023		
Risk Management	\$ 14,156									\$ 14,156		
Financial Aid										\$ -		
Scholarships										\$ -		
Waivers										\$ -		
Finance Expense										\$ -		
Debt Service										\$ -		
Salary Incentive Payments										\$ -		
Law Enforcement Incentive Payments										\$ -		
Library Resources	\$ 200,000									\$ 200,000		
Institute of Government										\$ -		
Regional Data Centers - SUS										\$ -		
Black Male Explorers Program										\$ -		
Phosphate Research	\$ 2,536,622									\$ 2,536,622		
Other Operating Category										\$ -		
Total Operating Expenditures :	\$ 24,437,191	\$ -	\$ 154	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 24,437,345		
<u>Non-Operating Expenditures</u>												
Transfers										\$ -		
Fixed Capital Outlay										\$ -		
Carryforward (From Prior Period Funds)	\$ 19,742,000									\$ 19,742,000		
Other ⁷	\$ 1,435,561									\$ 1,435,561		
Total Non-Operating Expenditures :	\$ 21,177,561	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 21,177,561		
Ending Fund Balance :	\$ 14,142,658	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 14,142,658		
Fund Balance Increase / Decrease :	\$ (14,398,532)	\$ -	\$ (154)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (14,398,686)		
Fund Balance Percentage Change :	-50.45%	-	-100.00%	-	-	-	-	-	-	-50.45%		

EDUCATION AND GENERAL

STATE UNIVERSITY SYSTEM OF FLORIDA
2013-2014 OPERATING BUDGET INFORMATION
EDUCATION AND GENERAL
DETAIL BY FUND

	2012-2013 ACTUAL <u>EXPENDITURES</u>	2013-2014 ESTIMATED <u>EXPENDITURES</u>
UNIVERSITIES		
GENERAL REVENUE	\$ 953,953,245	\$ 1,549,115,140
EDUCATIONAL ENHANCEMENT TF (LOTTERY)	\$ 171,431,233	\$ 206,483,766
STUDENT FEES TRUST FUND	\$ 1,478,569,181	\$ 1,500,730,058
OTHER TRUST FUNDS	\$ 2,264,944	\$ 2,536,622
*UNIVERSITY CARRYFORWARD	\$ 372,239,576	\$ -
SUB-TOTAL	<u>\$ 2,978,458,179</u>	<u>\$ 3,258,865,586</u>
UF-IFAS		
GENERAL REVENUE	\$ 107,111,087	\$ 130,089,671
EDUCATIONAL ENHANCEMENT TF (LOTTERY)	\$ 12,533,877	\$ 12,533,877
OTHER TRUST FUNDS	\$ 18,880,641	\$ 16,170,231
*UNIVERSITY CARRYFORWARD	\$ 4,897,750	\$ -
SUB-TOTAL	<u>\$ 143,423,355</u>	<u>\$ 158,793,779</u>
UF-HEALTH CENTER		
GENERAL REVENUE	\$ 81,107,015	\$ 101,960,803
EDUCATIONAL ENHANCEMENT TF (LOTTERY)	5796416	5796416
STUDENT FEES TRUST FUND	\$ 38,302,511	\$ 38,146,784
OTHER TRUST FUNDS	\$ 21,373,963	\$ 22,243,858
*UNIVERSITY CARRYFORWARD	\$ 5,449,189	\$ -
SUB-TOTAL	<u>\$ 152,029,094</u>	<u>\$ 168,147,861</u>
FSU-MEDICAL SCHOOL		
GENERAL REVENUE	\$ 30,272,508	\$ 33,548,113
EDUCATIONAL ENHANCEMENT TF (LOTTERY)	\$ 605,115	\$ 605,115
STUDENT FEES TRUST FUND	\$ 9,101,200	\$ 9,893,955
*UNIVERSITY CARRYFORWARD	\$ 9,358,108	\$ -
SUB-TOTAL	<u>\$ 49,336,931</u>	<u>\$ 44,047,183</u>
USF-HEALTH SCIENCE CENTER		
GENERAL REVENUE	\$ 43,282,213	\$ 62,405,926
EDUCATIONAL ENHANCEMENT TF (LOTTERY)	\$ 6,452,102	\$ 9,349,672
STUDENT FEES TRUST FUND	\$ 45,041,036	\$ 54,895,487
*UNIVERSITY CARRYFORWARD	\$ 18,971,494	\$ -
SUB-TOTAL	<u>\$ 113,746,845</u>	<u>\$ 126,651,085</u>
UCF-HEALTH SCIENCE CENTER		
GENERAL REVENUE	\$ 22,915,985	\$ 24,251,830
STUDENT FEES TRUST FUND	\$ 5,321,370	\$ 11,325,290
*UNIVERSITY CARRYFORWARD	\$ 1,467,387	\$ -
SUB-TOTAL	<u>\$ 29,704,742</u>	<u>\$ 35,577,120</u>

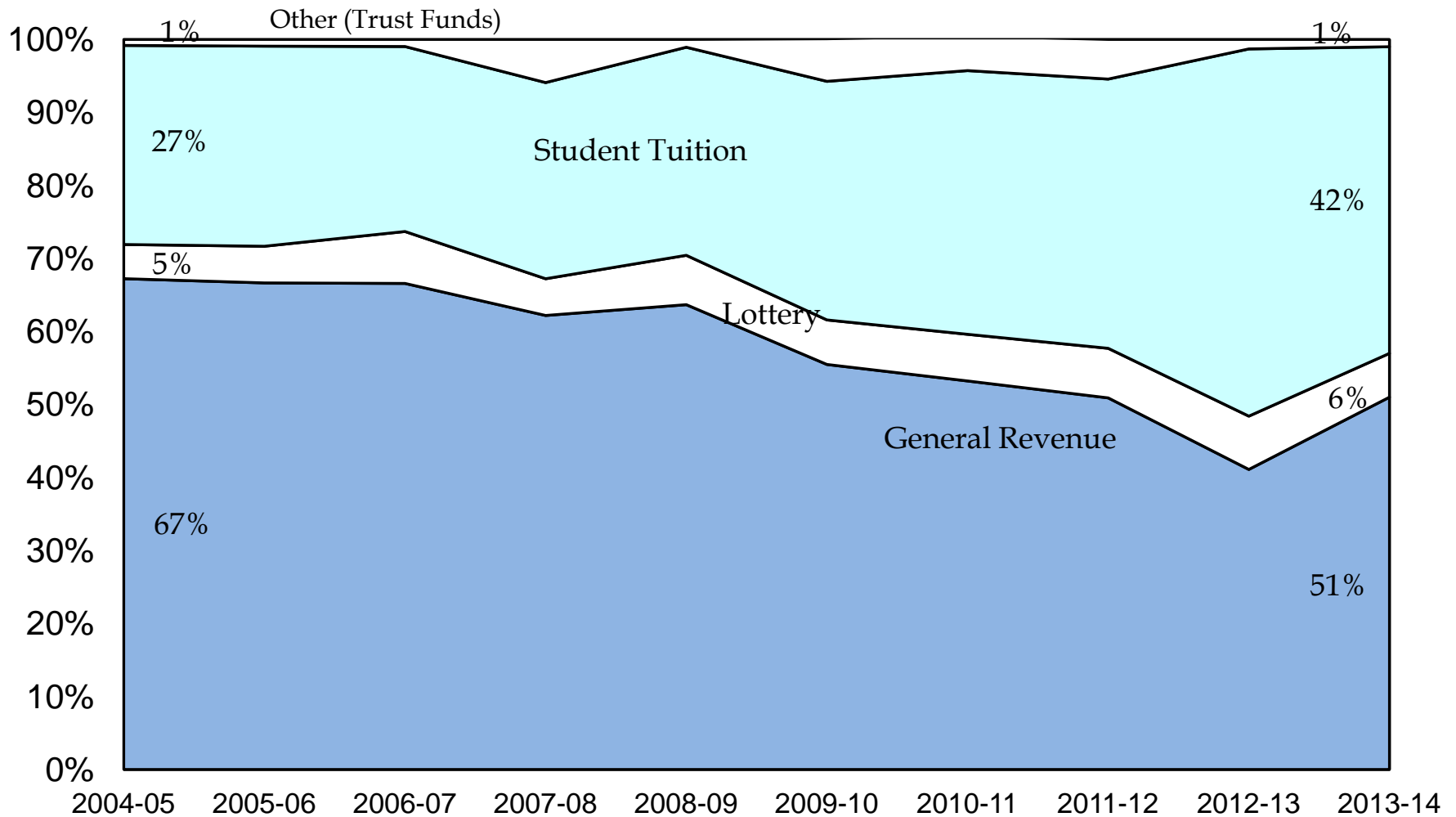
**STATE UNIVERSITY SYSTEM OF FLORIDA
2013-2014 OPERATING BUDGET INFORMATION
EDUCATION AND GENERAL
DETAIL BY FUND**

	2012-2013 ACTUAL <u>EXPENDITURES</u>	2013-2014 ESTIMATED <u>EXPENDITURES</u>
FIU-HEALTH SCIENCE CENTER		
GENERAL REVENUE	\$ 24,770,498	\$ 30,152,602
STUDENT FEES TRUST FUND	\$ 9,497,901	\$ 12,532,971
*UNIVERSITY CARRYFORWARD	\$ 2,148,525	
SUB-TOTAL	<u>\$ 36,416,924</u>	<u>\$ 42,685,573</u>
FAU-HEALTH SCIENCE CENTER		
GENERAL REVENUE	\$ 9,905,044	\$ 14,535,791
STUDENT FEES TRUST FUND	\$ 4,259,003	\$ 6,158,280
*UNIVERSITY CARRYFORWARD	\$ 2,634,902	\$ -
SUB-TOTAL	<u>\$ 16,798,949</u>	<u>\$ 20,694,071</u>
MOFFITT CANCER CENTER		
GENERAL REVENUE	\$ 10,576,930	\$ 10,576,930
SUB-TOTAL	<u>\$ 10,576,930</u>	<u>\$ 10,576,930</u>
INSTITUTE FOR HUMAN AND MACHINE COGNITION		
GENERAL REVENUE	\$ 2,739,184	\$ 2,739,184
SUB-TOTAL	<u>\$ 2,739,184</u>	<u>\$ 2,739,184</u>
FLORIDA VIRTUAL CAMPUS		
GENERAL REVENUE	\$ 10,963,647	\$ 12,313,184
SUB-TOTAL	<u>\$ 10,963,647</u>	<u>\$ 12,313,184</u>
PERFORANCE BASED FUNDING/ UNALLOCATED		
GENERAL REVENUE	\$ -	\$ 35,000,000
SUB-TOTAL	<u>\$ -</u>	<u>\$ 35,000,000</u>
<u>TOTALS BY FUND</u>		
GENERAL REVENUE	\$ 1,297,597,356	\$ 2,006,689,174
EDUCATIONAL ENHANCEMENT TF (LOTTERY)	\$ 196,818,743	\$ 234,768,846
STUDENT FEES TRUST FUND	\$ 1,590,092,202	\$ 1,633,682,825
OTHER TRUST FUNDS	\$ 42,519,548	\$ 40,950,711
*UNIVERSITY CARRYFORWARD	\$ 417,166,931	\$ -
<u>GRAND TOTALS</u>	<u>\$ 3,544,194,780</u>	<u>\$ 3,916,091,556</u>

*University Carryforward consists of unexpended E&G appropriations from previous fiscal years.

Annual Education & General Funds

Percentage of Total Funding by Source
2004-2005 through 2013-2014

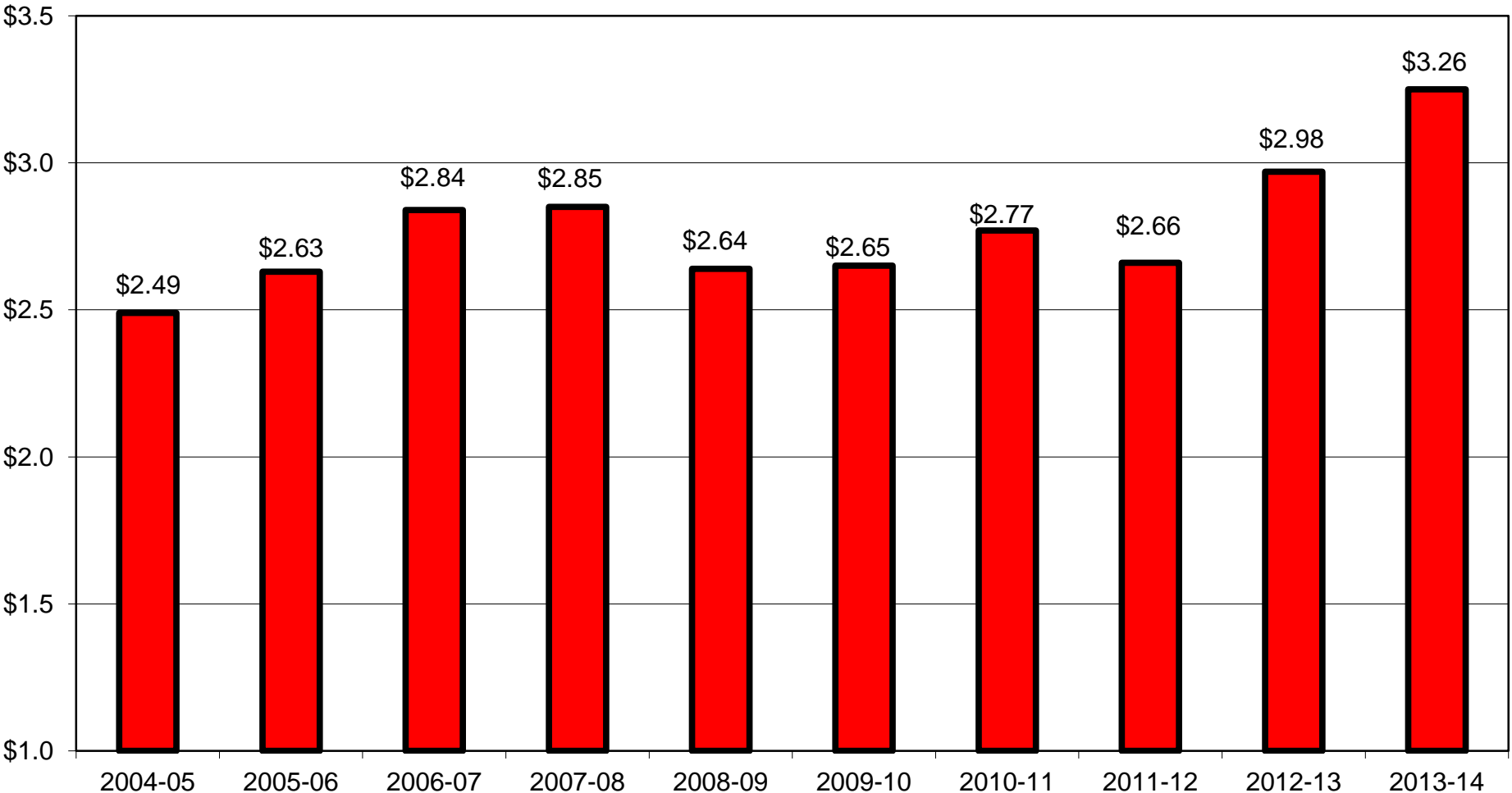


State University System of Florida Education and General Expenditures

Actual 2004-05 through 2012-2013; Estimated 2013-2014

Excludes IFAS, Health / Medical Centers

Billions



**STATE UNIVERSITY SYSTEM OF FLORIDA
2013-2014 OPERATING BUDGET
UNALLOCATED / SYSTEMWIDE ISSUES
EDUCATION AND GENERAL**

2013-2014 Estimated Expenditures:

Moffitt Cancer Center	\$ 10,576,930
Institute for Human and Machine Cognition	\$ 2,739,184
Florida Virtual Campus	\$ 12,313,184
Performance Based Funding/Unallocated	\$ 20,000,000
Board - Gap Analysis/Unallocated	\$ 15,000,000
Total :	\$ 60,629,298

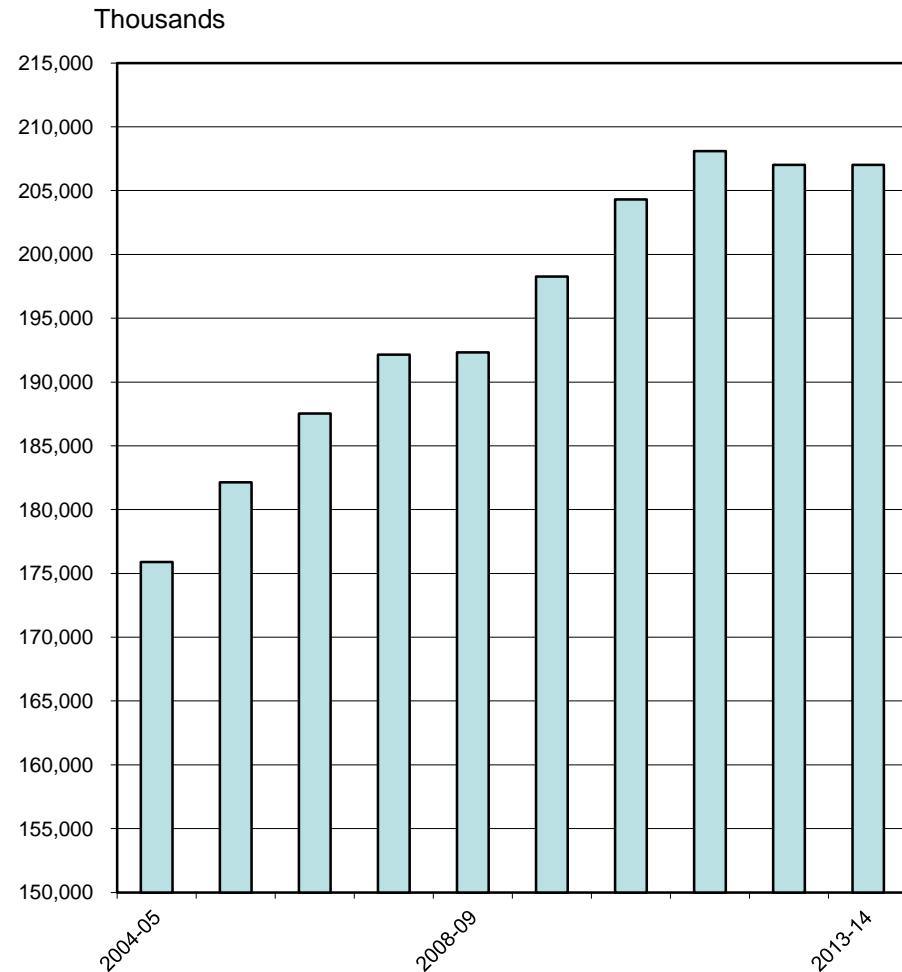
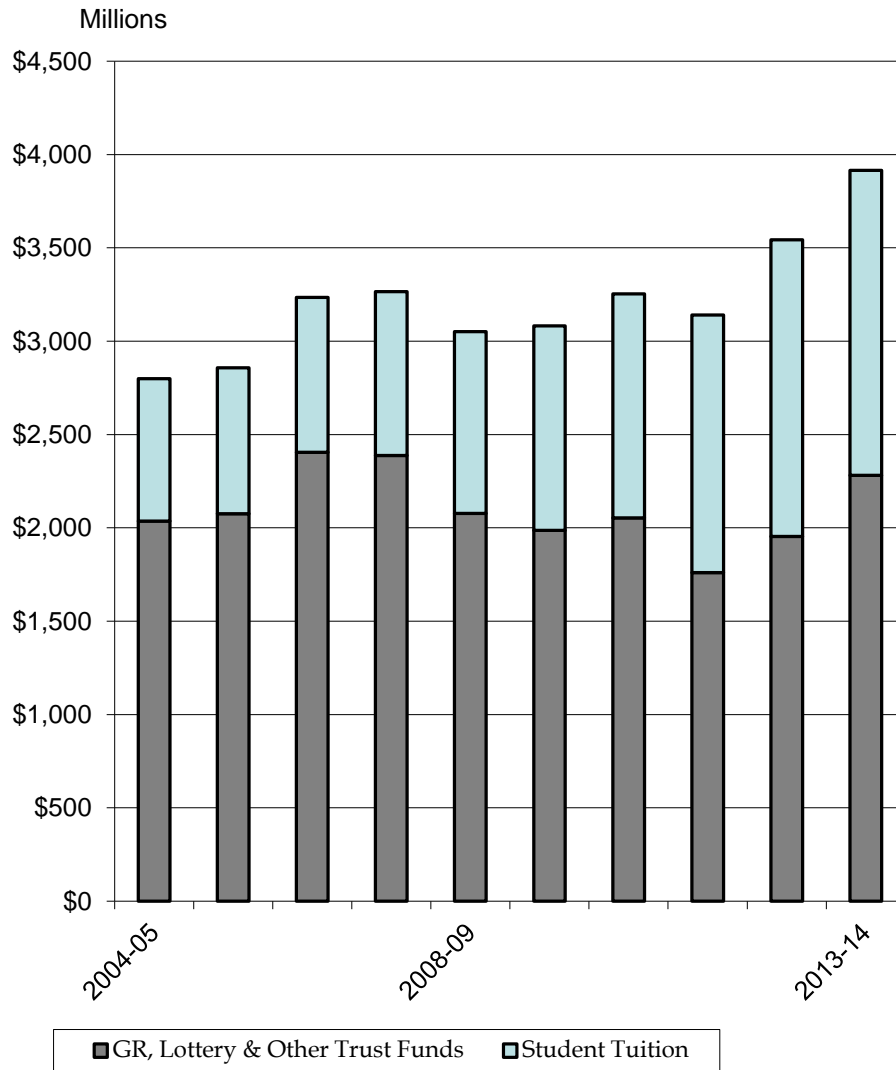
2012-13 Actual Expenditures:

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

Education & General Budget Entity

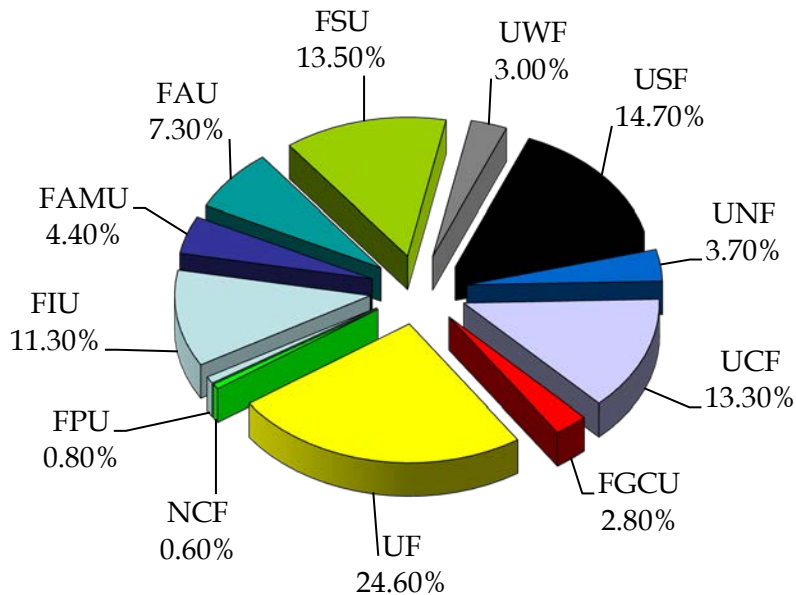
Total Funding / Student Tuition / Student FTE

Actual 2004-2005 through Estimated 2013-2014



Education & General Estimated Expenditures

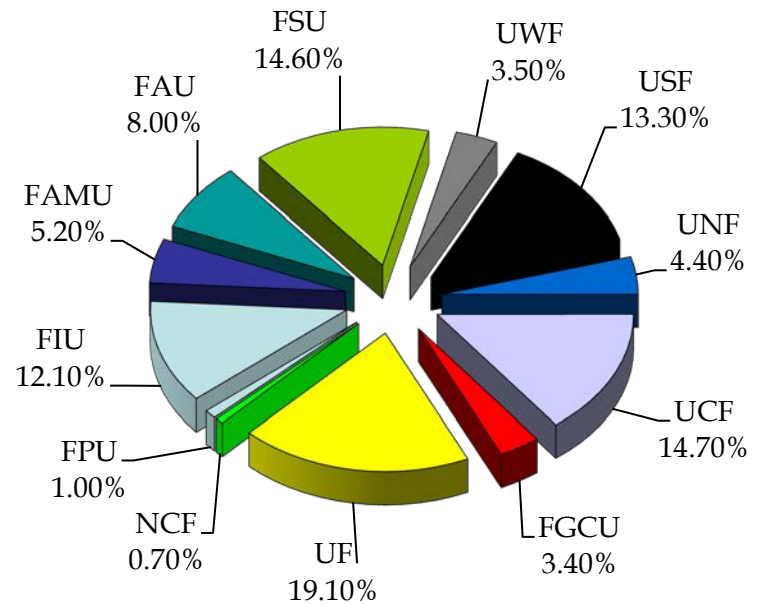
Percentage by University
2013-2014



Total Expenditures: \$3,855,462,258

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

Does not include \$60,629,298 in pass-through funding held centrally.



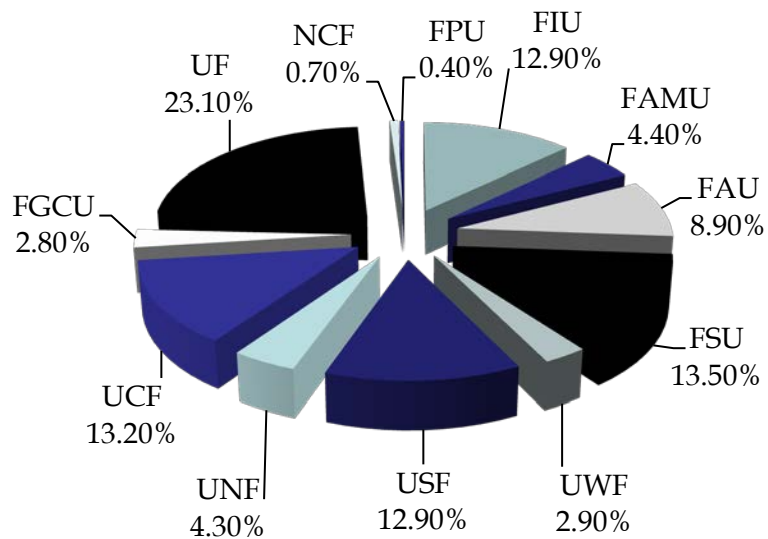
Total Expenditures: \$3,258,865,586

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

Does not include \$ 60,629,298 in pass-through funding held centrally.

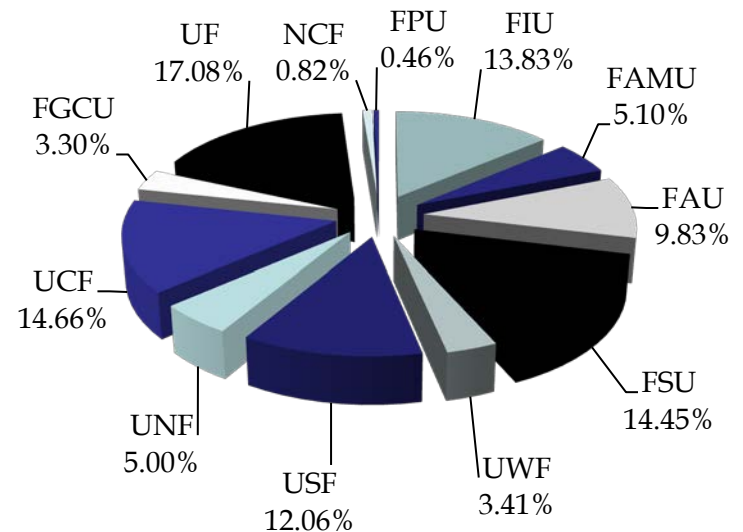
Education & General Positions

Percentage by University
2013-2014



Total Positions: 30,511.51

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

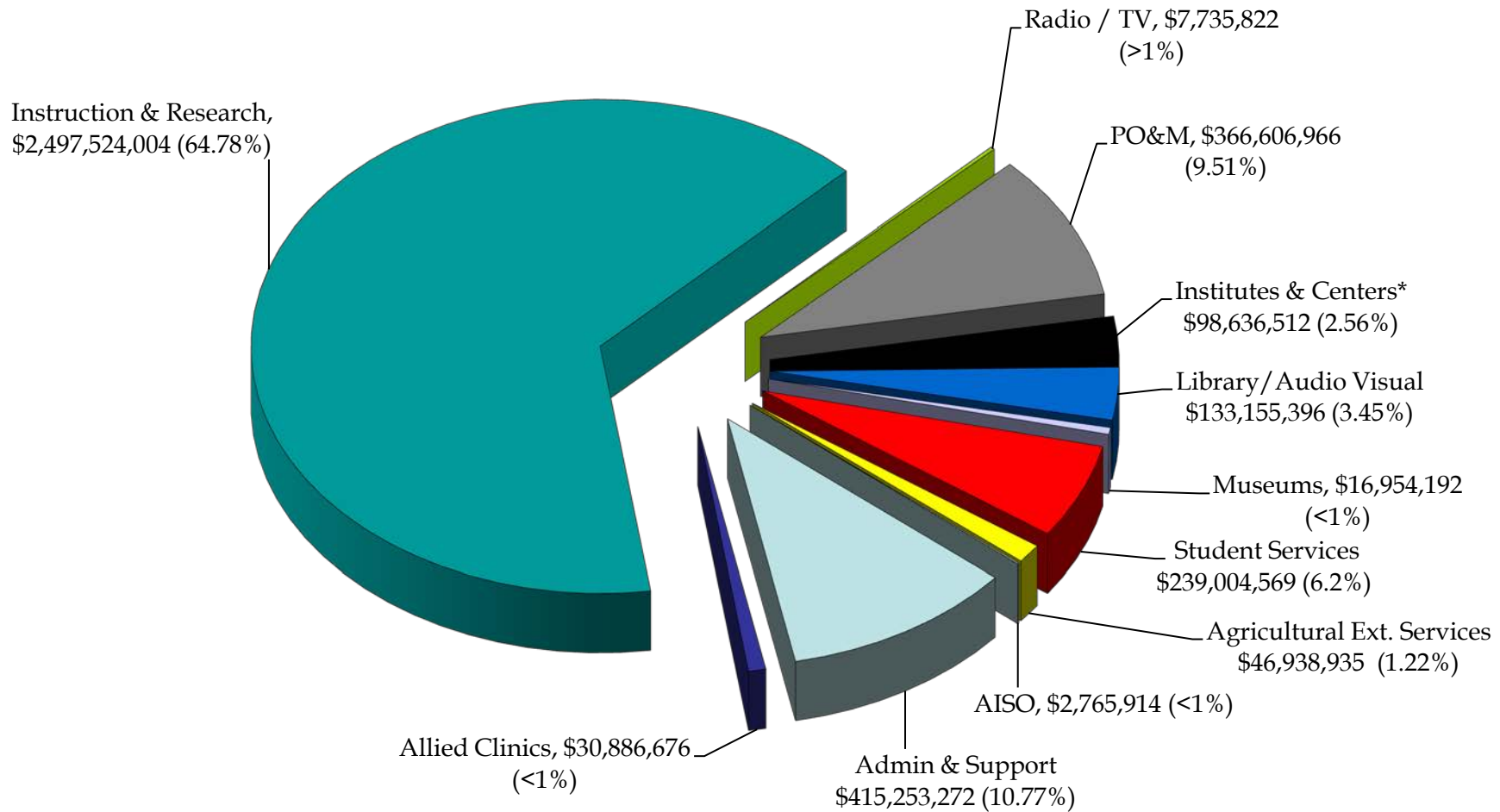


Total Positions: 26,112.99

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

Education & General Budget Allocation by Program Component

Includes IFAS, Health/Medical Centers
2013-2014



** Total Budget \$3,855,462,258

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

** Does not include \$60,629,298 in pass-through funding held centrally.

[illegible]

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

	UF	FSU	FAMU	USF	FAU	UWF	UCF	FIU	UNF	FGCU	NCF	FPU	SUS
Instruction & Research													
Positions	2,900.97	2,355.46	791.42	2,069.65	1,629.61	484.85	2,517.76	2,211.99	714.55	517.54	73.56	78.23	16,345.59
General Academic Instruction	\$296,647,790	\$208,395,773	\$69,666,111	\$166,089,867	\$124,866,576	\$43,801,347	\$205,244,928	\$160,173,575	\$61,486,451	\$46,611,489	\$8,213,985	\$0	\$1,391,197,892
Individual or Project Research	\$14,077,062	\$22,515,376	\$1,209,966	\$19,249,144	\$5,135,384	\$32,273	\$25,455,889	\$8,896,076	\$323,674	\$0	\$0	\$2,264,944	\$99,159,788
Public Service	\$2,686,662	\$604,496	\$3,139,030	\$107,784	\$153,121	\$1,411,729	\$254,230	\$343,643	\$542,769	\$104,538	\$0	\$0	\$9,348,002
Academic Advising	\$372,468	\$4,775,726	\$737,406	\$7,113,582	\$2,450,498	\$483,525	\$11,741,257	\$1,773,435	\$1,782,083	\$0	\$0	\$0	\$31,229,980
Computing Support	\$33,889,991	\$26,127,648	\$18,013	\$13,762,263	\$7,911,907	\$4,710,541	\$7,345,372	\$10,171,488	\$2,827,998	\$0	\$579,802	\$0	\$107,345,023
Academic Administration	\$48,783,058	\$22,708,906	\$16,633,716	\$80,913,849	\$18,685,072	\$8,703,105	\$24,641,796	\$48,856,505	\$9,449,077	\$7,696,880	\$538,820	\$44,818	\$287,655,602
Total	\$396,457,031	\$285,127,925	\$91,404,242	\$287,236,489	\$159,202,558	\$59,142,520	\$274,683,472	\$230,214,722	\$76,412,052	\$54,412,907	\$9,332,607	\$2,309,762.00	\$1,925,936,287.00
Academic Infrastructure Support Orgs.													
Positions	0.00	0.00	0.00	22.95	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	22.95
Cost	\$2,476,130	\$0	\$0	\$1,916,122	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,392,252
Institutes & Research Centers													
Positions	21.88	0.00	2.50	12.07	7.47	8.33	43.50	116.60	9.92	0.00	0.00	15.93	238.20
Cost	\$2,558,263	\$901,199	\$298,132	\$2,159,392	\$625,638	\$822,791	\$3,345,519	\$6,211,151	\$1,308,155	\$0	\$0	\$0	\$18,230,240
Plant Operations & Maintenance													
Positions	494.98	587.50	195.50	361.02	209.65	113.00	409.50	361.59	218.20	42.00	32.79	0.00	3,025.73
Plant Administration	\$3,958,790	\$7,866,855	\$4,255,287	\$3,113,305	\$3,121,340	\$1,503,823	\$37,713,918	\$4,421,584	\$2,031,665	\$1,761,783	\$240,605	\$0	\$69,988,955
Utilities	\$9,321,018	\$21,278,168	\$9,612,667	\$18,063,842	\$13,463,741	\$4,221,127	\$22,876,901	\$3,361,689	\$6,034,771	\$3,424,801	\$884,661	\$0	\$112,543,386
Building Maintenance	\$10,805,070	\$12,497,413	\$2,326,676	\$11,305,194	\$3,918,473	\$1,784,906	\$3,162,468	\$32,478,267	\$3,438,295	\$2,170,551	\$702,380	\$0	\$84,589,693
Custodial Services	\$12,672,610	\$14,559,003	\$2,954,653	\$9,133,649	\$4,367,913	\$2,543,311	\$4,520,742	\$6,869,302	\$4,545,214	\$1,483,703	\$697,732	\$0	\$64,347,832
Total	\$36,757,488	\$56,201,439	\$19,149,283	\$41,615,990	\$24,871,467	\$10,053,167	\$68,274,029	\$47,130,842	\$16,049,945	\$8,840,838	\$2,525,378	\$0	\$331,469,866
Admin. Direction & Support Services													
Positions	405.30	380.51	231.26	331.12	316.10	147.42	490.48	535.83	168.43	168.75	50.49	16.66	3,242.35
General Administration	\$36,055,368	\$35,282,352	\$27,370,987	\$32,410,560	\$29,657,315	\$16,344,356	\$58,512,010	\$45,297,225	\$16,458,737	\$16,569,456	\$4,806,773	\$2,249,629	\$321,014,768
Radio/TV													
Positions	14.51	19.38	0.00	13.12	0.00	6.67	1.00	0.00	0.00	7.30	0.00	0.00	61.98
Public Broadcasting Services	\$1,072,977	\$1,666,296	\$0	\$881,236	\$0	\$459,666	\$3,079,580	\$0	\$0	\$529,988	\$0	\$0	\$7,689,743
Library/Audio Visual													
Positions	239.66	140.00	68.93	114.52	134.27	38.00	151.33	170.86	44.80	37.50	19.00	0.00	1,158.87
Libraries	\$25,960,911	\$15,547,168	\$6,441,462	\$10,184,284	\$10,646,369	\$3,666,847	\$11,966,355	\$15,753,024	\$3,945,552	\$3,622,846	\$911,875	\$0	\$108,646,693
Audio Visual Services	\$0	\$0	\$0	\$227,683	\$240,652	\$0	\$615	\$2,041,016	\$0	\$0	\$13,510	\$0	\$2,522,246
Total	\$25,960,911	\$15,547,168	\$6,441,462	\$10,411,967	\$10,887,021	\$3,666,847	\$11,965,740	\$17,794,040	\$3,945,552	\$3,622,846	\$925,385	\$0	\$111,168,939
Museums & Galleries													
Positions	104.27	41.50	2.00	7.00	0.00	0.00	0.00	53.50	0.00	0.00	0.00	0.00	208.27
Cost	\$10,016,652	\$2,351,911	\$146,226	\$708,774	\$0.00	\$0.00	\$0.00	\$3,205,731	\$0.00	\$0.00	\$0.00	\$0.00	\$16,429,294
Student Services													
Positions	222.43	207.65	51.10	104.55	182.64	73.25	200.50	225.99	149.60	88.83	29.50	8.96	1,545.00
EEO/Minority Students	\$0.00	\$0.00	\$13,670	\$405,561	\$238,739	\$586,079	\$0.00	\$506,270	\$715,096	\$381,612	\$55,257	\$0	\$2,902,284
Financial Aid	\$14,496,823	\$20,226,691	\$975,662	\$9,336,438	\$15,319,369	\$3,621,496	\$26,872,668	\$23,130,613	\$9,620,563	\$3,077,934	\$1,426,232	\$0	\$128,104,489
Career Placement	\$1,390,045	\$1,351,031	\$306,706	\$1,120,251	\$773,818	\$466,875	\$1,208,265	\$953,695	\$586,065	\$194,608	\$88,042	\$0	\$8,439,401
Other Student Services	\$15,393,705	\$12,460,438	\$10,169,576	\$5,919,072	\$8,626,118	\$5,088,614	\$13,289,640	\$13,438,965	\$7,888,682	\$5,595,415	\$2,304,359	\$0	\$100,174,584
Total	\$31,280,573	\$34,038,160	\$11,465,614	\$16,781,322	\$24,958,044	\$9,763,064	\$41,370,573	\$38,029,543	\$18,810,406	\$9,249,569	\$3,873,890	\$0	\$239,620,758
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	0.00	10.22
E&G - Title IX	\$0.00	\$0.00	\$352,760	\$357,137	\$174,090	\$0.00	\$268,359	\$481,205	\$144,581	\$0.00	\$0.00	\$0.00	\$1,778,132
E&G - Other	\$384,462	\$0.00	\$0	\$935,181	\$56,156	\$4,921	\$0.00	\$0	\$0.00	\$0.00	\$0.00	\$0.00	\$1,380,720
Total Education & General	\$542,635,393	\$431,116,450	\$156,628,706	\$395,414,170	\$250,432,289	\$100,257,332	\$461,230,923	\$388,364,459	\$133,129,428	\$93,225,604	\$21,464,033	\$4,559,391	\$2,978,458,179
Total Positions	4,404.00	3,732.00	1,346.93	3,042.00	2,479.74	871.52	3,814.07	3,676.36	1,305.50	861.92	205.34	119.78	25,859.16

State University System
Education and General
2013-14 Percent of Budget
Allocated by Activity

	UF	FSU	FAMU	USF	FAU	UWF	UCF	FIU	UNF	FGCU	NCF	FPU
Instruction & Research												
General Academic Instruction	50.67%	46.40%	47.76%	48.50%	54.81%	45.56%	51.12%	46.86%	45.01%	47.07%	36.45%	16.03%
Individual or Project Research	2.30%	4.77%	0.24%	4.59%	1.51%	0.00%	4.02%	1.85%	0.16%	0.00%	0.00%	0.00%
Public Service	0.26%	0.12%	0.19%	0.00%	0.05%	1.28%	0.05%	0.01%	0.09%	0.14%	0.00%	1.44%
Academic Advising	0.00%	1.08%	0.71%	2.00%	0.96%	0.53%	2.01%	0.28%	1.32%	0.91%	0.00%	0.00%
Computing Support	4.25%	4.05%	0.01%	2.81%	3.07%	4.50%	3.19%	2.54%	2.00%	0.97%	3.17%	18.90%
Academic Administration	11.69%	9.62%	9.71%	17.41%	9.69%	7.62%	7.05%	13.53%	6.94%	6.19%	2.47%	2.61%
Total	69.17%	66.05%	58.63%	75.30%	70.09%	59.49%	67.44%	65.06%	55.52%	55.28%	42.09%	38.97%
Acad. Infrastructure Support Orgs.												
Total	0.08%	0.00%	0.00%	0.51%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Institutes & Research Centers												
Total	0.41%	0.26%	0.18%	0.40%	0.16%	4.15%	0.61%	1.22%	0.80%	0.00%	0.00%	0.00%
Plant Operations & Maintenance												
Plant Administration	0.66%	3.06%	2.67%	0.77%	1.03%	1.48%	4.01%	1.25%	1.70%	1.73%	0.93%	14.53%
Utilities	1.61%	5.08%	6.41%	4.88%	5.33%	4.42%	3.05%	3.89%	4.66%	3.53%	4.86%	1.19%
Building Maintenance	1.65%	2.71%	1.27%	1.55%	1.37%	1.42%	0.11%	2.33%	2.47%	1.86%	3.11%	1.31%
Custodial Services	2.14%	3.31%	1.86%	2.28%	1.46%	2.33%	1.86%	1.87%	3.28%	1.22%	4.05%	0.23%
Total	6.06%	14.16%	12.21%	9.48%	9.20%	9.65%	9.03%	9.34%	12.11%	8.34%	12.95%	17.26%
Admin. Dir. & Support Services												
General Administration	13.11%	8.48%	17.70%	5.54%	7.63%	15.27%	11.43%	9.49%	14.80%	22.82%	23.02%	31.85%
Radio/TV												
Public Broadcasting Services	0.15%	0.41%	0.00%	0.22%	0.00%	0.41%	0.61%	0.00%	0.00%	0.48%	0.00%	0.00%
Library/Audio Visual												
Libraries	4.21%	3.43%	3.95%	4.41%	3.76%	2.99%	2.09%	4.37%	2.94%	3.80%	4.30%	1.28%
Audio Visual Services	0.00%	0.00%	0.00%	0.04%	0.09%	0.00%	0.10%	0.54%	0.00%	0.00%	0.14%	6.43%
Total	4.21%	3.43%	3.95%	4.45%	3.85%	2.99%	2.19%	4.90%	2.94%	3.80%	4.44%	7.71%
Museums & Galleries												
Total	1.62%	0.58%	0.09%	0.17%	0.00%	0.00%	0.00%	0.82%	0.00%	0.00%	0.00%	0.00%
Student Services												
EEO/Minority Students	0.00%	0.00%	0.01%	0.02%	0.08%	0.48%	0.00%	0.06%	0.48%	0.37%	0.31%	0.00%
Financial Aid	2.16%	3.61%	0.61%	2.19%	5.66%	3.39%	5.50%	5.61%	6.70%	3.25%	7.52%	0.63%
Career Placement	0.23%	0.32%	0.18%	0.26%	0.28%	0.47%	0.24%	0.28%	0.43%	0.18%	0.41%	0.00%
Other Student Services	2.80%	2.69%	6.18%	1.30%	2.97%	3.69%	2.95%	3.09%	6.12%	5.48%	9.27%	3.59%
Total	5.19%	6.62%	6.98%	3.77%	8.98%	8.03%	8.68%	9.05%	13.72%	9.28%	17.51%	4.22%
Intercollegiate Athletics												
E&G - Title IX	0.00%	0.00%	0.26%	0.09%	0.07%	0.00%	0.06%	0.12%	0.10%	0.00%	0.00%	0.00%
E&G - Other	0.06%	0.00%	0.00%	0.08%	0.02%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Total Educational & General	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.06%	100.00%	100.00%	100.00%	100.00%	100.00%

State University System
Education and General
2013-2014 Estimated Expenditures
By Program Activity

	UF	FSU	FAMU	USF	FAU	UWF	UCF	FIU	UNF	FGCU	NCF	FPU	SUS
Instruction & Research													
Positions	2,850.03	2,387.54	776.09	2,147.26	1,746.43	494.09	2,459.32	2,188.31	714.55	517.54	77.70	78.85	16,437.71
General Academic Instruction	\$314,923,845	\$220,475,710	\$80,633,980	\$212,763,098	\$143,210,672	\$51,901,096	\$244,859,723	\$184,360,136	\$64,835,421	\$51,456,849	\$8,198,509	\$5,008,296	\$1,582,627,335
Individual or Project Research	\$14,286,700	\$22,669,471	\$408,883	\$20,138,471	\$3,946,243	\$0	\$19,253,277	\$7,295,744	\$224,773	\$0	\$0	\$0	\$88,223,562
Public Service	\$1,617,067	\$565,489	\$317,170	\$0	\$133,601	\$1,457,385	\$230,538	\$24,114	\$134,744	\$149,017	\$0	\$449,237	\$5,078,362
Academic Advising	\$0	\$5,148,756	\$1,196,080	\$8,789,186	\$2,517,116	\$606,816	\$9,632,446	\$1,089,157	\$1,898,219	\$999,779	\$0	\$0	\$31,877,555
Computing Support	\$26,422,724	\$19,253,697	\$25,000	\$12,306,990	\$8,021,315	\$5,128,737	\$15,272,505	\$9,975,649	\$2,883,746	\$1,063,126	\$712,793	\$5,904,913	\$106,971,195
Academic Administration	\$72,642,935	\$45,728,890	\$16,398,009	\$76,357,964	\$25,306,271	\$8,682,197	\$33,777,096	\$53,224,057	\$10,002,115	\$6,763,220	\$555,685	\$814,757	\$350,253,196
Total	\$429,893,271	\$313,842,013	\$98,979,122	\$330,355,709	\$183,135,218	\$67,776,231	\$323,025,585	\$255,968,857	\$79,979,018	\$60,431,991	\$9,466,987	\$12,177,203	\$2,165,031,205
Academic Infrastructure Support Orgs.													
Positions	0.00	0.00	0.00	22.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	22.50
Cost	\$519,321	\$0	\$0	\$2,246,593	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,765,914
Institutes & Research Centers													
Positions	19.79	0.00	2.50	12.31	5.09	8.34	43.50	109.10	9.92	0.00	0.00	16.00	226.55
Cost	\$2,540,427	\$1,235,708	\$311,840	\$1,734,026	\$424,164	\$4,724,185	\$2,921,771	\$4,782,252	\$1,148,079	\$0	\$0	\$0	\$19,822,452
Plant Operations & Maintenance													
Positions	492.77	587.50	194.50	369.24	217.45	112.00	400.50	364.00	218.20	42.00	33.79	0.00	3,031.95
Plant Administration	\$4,129,031	\$14,530,148	\$4,511,229	\$3,376,298	\$2,699,248	\$1,690,025	\$19,216,428	\$4,918,147	\$2,449,073	\$1,894,875	\$208,272	\$4,540,047	\$64,162,821
Utilities	\$10,014,279	\$24,160,457	\$10,824,658	\$21,413,692	\$13,929,142	\$5,033,585	\$14,610,898	\$15,315,580	\$6,716,992	\$3,857,187	\$1,092,311	\$372,621	\$127,341,402
Building Maintenance	\$10,252,701	\$12,888,738	\$2,136,662	\$6,805,021	\$3,573,233	\$1,620,839	\$539,430	\$9,153,434	\$3,550,856	\$2,034,217	\$700,380	\$409,664	\$53,665,175
Custodial Services	\$13,279,841	\$15,719,406	\$3,136,756	\$9,989,004	\$3,826,306	\$2,652,298	\$8,906,046	\$7,375,839	\$4,725,488	\$1,334,961	\$911,349	\$71,282	\$71,928,576
Total	\$37,675,852	\$67,298,749	\$20,609,305	\$41,584,015	\$24,027,929	\$10,996,747	\$43,272,802	\$36,763,000	\$17,442,409	\$9,121,240	\$2,912,312	\$5,393,614	\$317,097,974
Admin. Direction & Support Services													
Positions	512.67	382.39	233.20	346.25	291.74	154.21	504.61	504.18	168.43	168.75	50.81	17.00	3,334.24
General Administration	\$81,489,289	\$40,308,287	\$29,880,540	\$24,318,506	\$19,935,328	\$17,392,007	\$54,733,493	\$37,321,976	\$21,325,705	\$24,943,613	\$5,177,081	\$9,951,546	\$366,777,371
Radio/TV													
Positions	13.13	21.23	0.00	13.12	0.00	6.67	21.00	0.00	0.00	7.30	0.00	0.00	82.45
Public Broadcasting Services	\$908,215	\$1,943,113	\$0	\$959,195	\$0	\$471,906	\$2,931,994	\$0	\$0	\$521,399	\$0	\$0	\$7,735,822
Library/Audio Visual													
Positions	240.65	140.50	68.93	113.44	126.27	37.00	146.83	168.86	44.80	37.50	19.00	0.00	1,143.78
Libraries	\$26,141,511	\$16,300,288	\$6,667,258	\$19,330,580	\$9,825,194	\$3,403,772	\$10,023,146	\$17,173,823	\$4,240,564	\$4,154,181	\$966,931	\$398,765	\$118,626,013
Audio Visual Services	\$0	\$0	\$0	\$184,523	\$223,065	\$0	\$487,644	\$2,114,652	\$0	\$0	\$30,590	\$2,009,600	\$5,050,074
Total	\$26,141,511	\$16,300,288	\$6,667,258	\$19,515,103	\$10,048,259	\$3,403,772	\$10,510,790	\$19,288,475	\$4,240,564	\$4,154,181	\$997,521	\$2,408,365	\$123,676,087
Museums & Galleries													
Positions	102.94	41.50	2.00	8.02	0.00	0.00	0.00	54.00	0.00	0.00	0.00	0.00	208.46
Cost	\$10,074,063	\$2,769,526	\$148,391	\$735,976	\$0.00	\$0.00	\$0.00	\$3,226,236	\$0.00	\$0.00	\$0.00	\$0.00	\$16,954,192
Student Services													
Positions	227.43	212.40	50.10	110.52	181.01	77.73	251.50	222.94	149.60	88.83	33.36	9.00	1,614.42
EEO/Minority Students	\$0	\$0	\$14,443	\$80,716	\$199,230	\$549,301	\$0	\$230,564	\$687,565	\$406,345	\$68,759	\$0	\$2,236,923
Financial Aid	\$13,441,275	\$17,149,307	\$1,032,084	\$9,610,297	\$14,779,656	\$3,861,907	\$26,331,764	\$22,080,433	\$9,645,693	\$3,551,051	\$1,692,065	\$196,789	\$123,372,321
Career Placement	\$1,414,470	\$1,514,590	\$307,415	\$1,128,108	\$733,517	\$530,852	\$1,144,800	\$1,113,288	\$613,757	\$192,678	\$91,327	\$0	\$8,784,802
Other Student Services	\$17,375,487	\$12,797,999	\$10,428,483	\$5,712,237	\$7,762,538	\$4,208,033	\$14,105,977	\$12,170,928	\$8,818,805	\$5,995,630	\$2,085,672	\$1,120,325	\$102,582,114
Total	\$32,231,232	\$31,461,896	\$11,782,425	\$16,531,358	\$23,474,941	\$9,150,093	\$41,582,541	\$35,595,213	\$19,765,820	\$10,145,704	\$3,937,823	\$1,317,114	\$236,976,160
Intercollegiate Athletics													
Positions	0.00	0.00	5.62	6.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11.62
E&G - Title IX	\$0.00	\$0.00	\$441,240	\$390,892	\$174,090	\$0.00	\$268,359	\$481,205	\$144,581	\$0.00	\$0.00	\$0.00	\$1,900,367
E&G - Other	\$384,462	\$0.00	\$0	\$335,324	\$56,156	\$4,921	\$0.00	\$0	\$0.00	\$0.00	\$0.00	\$0.00	\$396,401
Total Education & General	\$621,473,181	\$475,159,580	\$168,820,121	\$438,706,697	\$261,276,085	\$113,919,862	\$478,978,976	\$393,427,214	\$144,046,176	\$109,318,128	\$22,491,724	\$31,247,842	\$3,258,865,586
Total Positions	4,459.41	3,773.06	1,332.94	3,148.66	2,567.99	890.04	3,827.26	3,611.39	1,305.50	861.92	214.66	120.85	26,113.68

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

University of Florida	2006-07		2007-08		2008-09		2009-10		2010-11		2011-12		2012-13		Estimated 2013-14	
	Expenditures	% of total	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		2,850.03	
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%	\$296,647,790	54.67%	\$314,923,845	50.67%
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%	\$14,077,062	2.59%	\$14,286,700	2.30%
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%	\$2,686,662	0.50%	\$1,617,067	0.26%
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%	\$372,468	0.07%	\$0	0.00%
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%	\$33,889,991	6.25%	\$26,422,724	4.25%
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%	\$48,783,058	8.99%	\$72,642,935	11.69%
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%	\$396,457,031	73.06%	\$429,893,271	69.17%
Academic Infrastructure Support Orgs.																
Positions	0.00		0.00		0.00		51.93		51.00		45.50		0.00		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%	\$2,476,130	0.46%	\$519,321	0.08%
Institutes & Research Centers																
Positions	65.54		74.35		67.62		13.93		16.85		24.26		21.88		19.79	
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%	\$2,558,263	0.47%	\$2,540,427	0.41%
Plant Operations & Maintenance																
Positions	505.07		484.76		463.27		449.77		442.44		547.29		494.98		492.77	
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%	\$3,958,790	0.73%	\$4,129,031	0.66%
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%	\$9,321,018	1.72%	\$10,014,279	1.61%
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%	\$10,805,070	1.99%	\$10,252,701	1.65%
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%	\$12,672,610	2.34%	\$13,279,841	2.14%
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%	\$36,757,488	6.77%	\$37,675,852	6.06%
Administrative Dir. & Support Services																
Positions	517.14		549.5		430.34		399.54		420.14		422.91		405.3		512.67	
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%	\$36,055,368	6.64%	\$81,489,289	13.11%
Radio/TV																
Positions	21.44		21.49		20.24		20.24		19.30		19.64		14.51		13.13	
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%	\$1,072,977	0.20%	\$908,215	0.15%
Library/Audio Visual																
Positions	280.50		257.10		248.50		245.75		248.67		248.59		239.66		240.65	
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%	\$25,960,911	4.78%	\$26,141,511	4.21%
Audio Visual Services	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00%	\$103	0.00%	\$0	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%	\$25,960,911	4.78%	\$26,141,511	4.21%

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

University of Florida		2006-07		2007-08		2008-09		2009-10		2010-11		2011-12		2012-13		Estimated 2013-14	
		Expenditures	% of total	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		102.94	
	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%	\$10,016,652	1.85%	\$10,074,063	1.62%
Student Services																	
	EEO/Minority Students																
	Positions	0.00		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%	\$0	0.00%
	Financial Aid																
	Positions	50.51		49.51		49.51		49.51		51.51		56.76		50.56		51.41	
	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%	\$14,496,823	2.67%	\$13,441,275	2.16%
	Career Placement																
	Positions	19.00		18.00		17.85		17.85		19.00		20.00		18.92		19.00	
	Cost	\$1,346,367	0.24%	\$1,279,234	0.23%	\$1,262,879	0.24%	\$1,290,499	0.24%	\$1,328,798	0.24%	\$1,431,763	0.27%	\$1,390,045	0.26%	\$1,414,470	0.23%
	Other Student Services																
	Positions	204.30		144.20		138.69		130.98		153.50		157.89		152.95		157.02	
	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%	\$15,393,705	2.84%	\$17,375,487	2.80%
	Summary Student Services																
	Total Positions	273.81		211.71		206.05		198.34		224.01		234.65		222.43		227.43	
	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%	\$31,280,573	5.76%	\$32,231,232	5.19%
Intercollegiate Athletics																	
	Positions	0.00		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%	\$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%	\$384,462	0.06%
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%	\$542,635,393	100.00%	\$621,473,181	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		4,459.41	

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

Florida State University		2006-07		2007-08		2008-09		2009-10		2010-11		2011-12		2012-13		Estimated 2013-14	
		Expenditures	% of total	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		2,355.46		2,387.54	
	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%	\$208,395,773	48.34%	\$220,475,710	46.40%
	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%	\$22,515,376	5.22%	\$22,669,471	4.77%
	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%	\$604,496	0.14%	\$565,489	0.12%
	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%	\$4,775,726	1.11%	\$5,148,756	1.08%
	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%	\$26,127,648	6.06%	\$19,253,697	4.05%
	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%	\$22,708,906	5.27%	\$45,728,890	9.62%
	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%	\$285,127,925	66.14%	\$313,842,013	66.05%
Academic Infrastructure Support Orgs.																	
	Positions	0.00		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%	\$0	0.00%
Institutes & Research Centers																	
	Positions	0.00		0.00		0.00		0.00		0.00		0.08		0		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%	\$901,199	0.21%	\$1,235,708	0.26%
Plant Operations & Maintenance																	
	Positions	546.00		592.00		597.00		548.00		566.50		574.50		587.50		587.50	
	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%	\$7,866,855	1.82%	\$14,530,148	3.06%
	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%	\$21,278,168	4.94%	\$24,160,457	5.08%
	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%	\$12,497,413	2.90%	\$12,888,738	2.71%
	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%	\$14,559,003	3.38%	\$15,719,406	3.31%
	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%	\$56,201,439	13.04%	\$67,298,749	14.16%
Admin. Dir. & Support Services																	
	Positions	531.38		523.89		514.78		399.42		417.6		374.85		380.51		382.39	
	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%	\$35,282,352	8.18%	\$40,308,287	8.48%
Radio/TV																	
	Positions	21.83		21.04		20.60		22.07		21.02		19.62		19.38		21.23	
	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%	\$1,666,296	0.39%	\$1,943,113	0.41%
Library/Audio Visual																	
	Positions	161.00		148.00		146.20		146.00		143.00		140.00		140.00		140.50	
	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%	\$15,547,168	3.61%	\$16,300,288	3.43%
	Audio Visual Services	\$0	0.00	\$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	3.53%	\$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%	\$15,547,168	3.61%	\$16,300,288	3.43%

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

Florida State University		2006-07		2007-08		2008-09		2009-10		2010-11		2011-12		2012-13		Estimated 2013-14	
		Expenditures	% of total	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		41.50		41.50	
	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%	\$2,351,911	0.55%	\$2,769,526	0.58%
Student Services																	
	EEO/Minority Students																
	Positions	0.00		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%	\$0	0.00%
	Financial Aid																
	Positions	26.12		25.62		25.62		25.62		24.70		23.85		22.63		23.13	
	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%	\$20,226,691	4.69%	\$17,149,307	3.61%
	Career Placement																
	Positions	22.00		21.03		21.03		20.03		20.74		20.00		22.00		22.00	
	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%	\$1,351,031	0.31%	\$1,514,590	0.32%
	Other Student Services																
	Positions	229.64		224.69		221.57		180.59		173.91		162.08		163.02		167.27	
	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%	\$12,460,438	2.89%	\$12,797,999	2.69%
	Summary Student Services																
	Total Positions	277.76		271.34		268.22		226.24		219.35		205.93		207.65		212.40	
	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%	\$34,038,160	7.90%	\$31,461,896	6.62%
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%	\$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%	\$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%	\$431,116,450	100.00%	\$475,159,580	100.00%
Total Positions		4,330.94		4,225.32		4,005.26		3,753.24		3,760.97		3,697.21		3,732.00		3,773.06	

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

Florida A&M University	2006-07		2007-08		2008-09		2009-10		2010-11		2011-12		2012-13		Estimated 2013-14	
	Expenditures	% of total	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		791.42		776.09	
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%	\$69,666,111	44.48%	\$80,633,980	47.76%
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%	\$1,209,966	0.77%	\$408,883	0.24%
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%	\$3,139,030	2.00%	\$317,170	0.19%
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%	\$737,406	0.47%	\$1,196,080	0.71%
Computing Support	\$205,711	0.13%	\$4,427	0.00%	\$109,439	0.07%	\$0	0.00%	\$0	0.00%	\$33,177	0.02%	\$18,013	0.01%	\$25,000	0.01%
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%	\$16,633,716	10.62%	\$16,398,009	9.71%
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%	\$91,404,242	58.36%	\$98,979,122	58.63%
Academic Infrastructure Support Orgs.																
Positions	0.00		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%	\$0	0.00%
Institutes & Research Centers																
Positions	1.50		2.37		0.50		1.50		2.00		3.00		2.5		2.5	
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%	\$298,132	0.19%	\$311,840	0.18%
Plant Operations & Maintenance																
Positions	249.70		249.70		253.70		223.55		209.50		193.50		195.50		194.50	
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%	\$4,255,287	2.72%	\$4,511,229	2.67%
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%	\$9,612,667	6.14%	\$10,824,658	6.41%
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%	\$2,326,676	1.49%	\$2,136,662	1.27%
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%	\$2,954,653	1.89%	\$3,136,756	1.86%
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%	\$19,149,283	12.23%	\$20,609,305	12.21%
Admin. Dir. & Support Services																
Positions	296.32		272.54		280.3		255.8		250.35		225.17		231.26		233.2	
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%	\$27,370,987	17.48%	\$29,880,540	17.70%
Radio/TV																
Positions	0.00		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%	\$0	0.00%
Library/Audio Visual																
Positions	86.90		82.95		84.95		82.10		81.10		71.00		68.93		68.93	
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%	\$6,441,462	4.11%	\$6,667,258	3.95%
Audio Visual Services	\$0	0.00	\$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%	\$6,441,462	4.11%	\$6,667,258	3.95%

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

Florida A&M University	2006-07		2007-08		2008-09		2009-10		2010-11		2011-12		2012-13		Estimated 2013-14	
	Expenditures	% of total	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		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%	\$146,226	0.09%	\$148,391	0.09%
Student Services																
EEO/Minority Students																
Positions	0.00		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%	\$13,670	0.01%	\$14,443	0.01%
Financial Aid																
Positions	18.78		20.00		21.00		20.00		20.00		20.00		17.00		17.00	
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%	\$975,662	0.62%	\$1,032,084	0.61%
Career Placement																
Positions	7.00		6.00		6.00		5.00		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%	\$306,706	0.20%	\$307,415	0.18%
Other Student Services																
Positions	66.38		62.38		53.36		48.49		42.46		25.00		29.10		28.10	
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%	\$10,169,576	6.49%	\$10,428,483	6.18%
Summary Student Services																
Total Positions	92.16		88.38		80.36		73.49		67.46		50.00		51.10		50.10	
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%	\$11,465,614	7.32%	\$11,782,425	6.98%
Intercollegiate Athletics																
Positions	4.39		4.39		4.39		4.08		4.22		4.22		4.22		5.62	
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%	\$352,760	0.23%	\$441,240	0.26%
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%	\$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%	\$156,628,706	99.77%	\$168,820,121	99.74%
Total Positions	1,745.49		1,679.59		1,657.40		1,519.23		1,514.45		1,281.32		1,346.93		1,332.94	

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

University of South Florida	2006-07		2007-08		2008-09		2009-10		2010-11		2011-12		2012-13		Estimated 2013-14	
	Expenditures	% of total	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		2,069.65		2,147.26	
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%	\$166,089,867	42.00%	\$212,763,098	48.50%
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%	\$19,249,144	4.87%	\$20,138,471	4.59%
Public Service	\$513,598	0.15%	\$532,822	0.15%	\$10,315	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$107,784	0.03%	\$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%	\$7,113,582	1.80%	\$8,789,186	2.00%
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%	\$13,762,263	3.48%	\$12,306,990	2.81%
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%	\$80,913,849	20.46%	\$76,357,964	17.41%
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%	\$287,236,489	72.64%	\$330,355,709	75.30%
Academic Infrastructure Support Orgs.																
Positions	0.00		0.00		0.00		9.15		2.00		7.00		22.95		22.50	
Cost	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$968,072	0.28%	\$181,684	0.05%	\$875,239	0.24%	\$1,916,122	0.48%	\$2,246,593	0.51%
Institutes & Research Centers																
Positions	20.20		15.00		14.00		14.00		8.00		6.67		12.07		12.31	
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%	\$2,159,392	0.55%	\$1,734,026	0.40%
Plant Operations & Maintenance																
Positions	439.82		379.62		362.46		345.74		356.47		321.28		361.02		369.24	
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%	\$3,113,305	0.79%	\$3,376,298	0.77%
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%	\$18,063,842	4.57%	\$21,413,692	4.88%
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%	\$11,305,194	2.86%	\$6,805,021	1.55%
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%	\$9,133,649	2.31%	\$9,989,004	2.28%
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%	\$41,615,990	10.52%	\$41,584,015	9.48%
Admin. Dir. & Support Services																
Positions	584.92		430.62		455.42		429.54		457.82		391.51		331.12		346.25	
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%	\$32,410,560	8.20%	\$24,318,506	5.54%
Radio/TV																
Positions	14.15		12.75		12.05		13.00		12.60		13.46		13.12		13.12	
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%	\$881,236	0.22%	\$959,195	0.22%
Library/Audio Visual																
Positions	146.35		133.60		127.13		126.13		125.47		118.02		114.52		113.44	
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%	\$10,184,284	2.58%	\$19,330,580	4.41%
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%	\$227,683	0.06%	\$184,523	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%	\$10,411,967	2.63%	\$19,515,103	4.45%

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

University of South Florida	2006-07		2007-08		2008-09		2009-10		2010-11		2011-12		2012-13		Estimated 2013-14	
	Expenditures	% of total	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		8.02	
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%	\$708,774	0.18%	\$735,976	0.17%
Student Services																
EEO/Minority Students																
Positions	20.03		21.11		12.06		14.90		16.00		5.30		1.00		0.30	
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%	\$405,561	0.10%	\$80,716	0.02%
Financial Aid																
Positions	47.10		49.62		24.60		30.20		43.25		33.94		41.94		41.94	
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%	\$9,336,438	2.36%	\$9,610,297	2.19%
Career Placement																
Positions	7.34		7.73		3.83		4.70		13.12		17.00		15.22		16.97	
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%	\$1,120,251	0.28%	\$1,128,108	0.26%
Other Student Services																
Positions	132.22		139.30		102.46		121.09		83.77		70.10		46.39		51.31	
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%	\$5,919,072	1.50%	\$5,712,237	1.30%
Summary Student Services																
Total Positions	206.69		217.76		142.95		170.89		156.14		126.34		104.55		110.52	
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%	\$16,781,322	4.24%	\$16,531,358	3.77%
Intercollegiate Athletics																
Positions	6.00		6.00		5.10		5.87		6.00		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%	\$357,137	0.09%	\$390,892	0.09%
E&G Cost - Other	\$412,680	0.00	\$271,190	0.08%	\$352,406	0.10%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$935,181	0.24%	\$335,324	0.08%
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%	\$395,414,170	100.00%	\$438,706,697	100.00%
Total Positions	3,770.17		3,477.99		3,296.66		3,205.97		3,298.24		3,153.39		3,042.00		3,148.66	

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

Florida Atlantic University	2006-07		2007-08		2008-09		2009-10		2010-11		2011-12		2012-13		Estimated 2013-14	
	Expenditures	% of total	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		1,629.61		1,746.43	
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%	\$124,866,576	49.86%	\$143,210,672	54.81%
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%	\$5,135,384	2.05%	\$3,946,243	1.51%
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%	\$153,121	0.06%	\$133,601	0.05%
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%	\$2,450,498	0.98%	\$2,517,116	0.96%
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%	\$7,911,907	3.16%	\$8,021,315	3.07%
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%	\$18,685,072	7.46%	\$25,306,271	9.69%
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%	\$159,202,558	63.57%	\$183,135,218	70.09%
Academic Infrastructure Support Orgs.																
Positions	0.00		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%	\$0	0.00%
Institutes & Research Centers																
Positions	6.89		6.32		6.09		7.04		8.2		7.68		7.47		5.09	
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%	\$625,638	0.25%	\$424,164	0.16%
Plant Operations & Maintenance																
Positions	260.75		263.75		320.70		257.75		292.85		261.90		209.65		217.45	
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%	\$3,121,340	1.25%	\$2,699,248	1.03%
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%	\$13,463,741	5.38%	\$13,929,142	5.33%
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%	\$3,918,473	1.56%	\$3,573,233	1.37%
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%	\$4,367,913	1.74%	\$3,826,306	1.46%
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%	\$24,871,467	9.93%	\$24,027,929	9.20%
Admin. Dir. & Support Services																
Positions	352.93		402.06		398.69		403.44		411.08		384.18		316.1		291.74	
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%	\$29,657,315	11.84%	\$19,935,328	7.63%
Radio/TV																
Positions	0.00		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%	\$0	0.00%
Library/Audio Visual																
Positions	184.66		190.05		215.85		168.13		210.47		141.57		134.27		126.27	
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%	\$10,646,369	4.25%	\$9,825,194	3.76%
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%	\$240,652	0.10%	\$223,065	0.09%
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%	\$10,887,021	4.35%	\$10,048,259	3.85%

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

Florida Atlantic University		2006-07		2007-08		2008-09		2009-10		2010-11		2011-12		2012-13		Estimated 2013-14	
		Expenditures	% of total	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		0.00	
	Cost	\$0	0.00%	\$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		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%	\$238,739	0.10%	\$199,230	0.08%
	Financial Aid																
	Positions	28.07		26.96		26.45		24.95		26.04		21.55		21.01		21.01	
	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%	\$15,319,369	6.12%	\$14,779,656	5.66%
	Career Placement																
	Positions	9.00		7.90		11.90		10.90		11.78		12.88		12.35		13.35	
	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%	\$773,818	0.31%	\$733,517	0.28%
	Other Student Services																
	Positions	201.68		200.35		198.04		183.13		184.20		174.69		146.28		143.65	
	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%	\$8,626,118	3.44%	\$7,762,538	2.97%
	Summary Student Services																
	Total Positions	241.75		240.21		240.55		223.16		227.02		214.12		182.64		181.01	
	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%	\$24,958,044	9.97%	\$23,474,941	8.98%
Intercollegiate Athletics																	
	Positions	0.00		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	0.07%	\$174,090	0.07%
	E&G Cost - Other	\$61,156	0.00	\$65,278	0.03%	\$56,156	0.02%	\$56,156	0.02%	\$56,156	0.02%	\$56,156	0.02%	\$56,156	0.02%	\$56,156	0.02%
Total Educational & General		\$227,840,528	100.00%	\$235,533,903	100.00%	\$238,571,220	100.00%	\$232,835,963	100.00%	\$248,484,188	100.00%	\$238,985,750	100.00%	\$250,432,289	100.00%	\$261,276,085	100.00%
Total Positions		2,772.36		2,956.20		2,924.59		2,862.74		2,862.73		2,814.81		2,479.74		2,567.99	

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

University of West Florida	2006-07		2007-08		2008-09		2009-10		2010-11		2011-12		2012-13		Estimated 2013-14	
	Expenditures	% of total	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		494.09	
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%	\$43,801,347	43.69%	\$51,901,096	45.56%
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%	\$32,273	0.03%	\$0	0.00%
Public Service	\$832,844	0.94%	\$1,181,642	1.31%	\$969,512	1.20%	\$1,040,955	1.28%	\$1,139,800	1.34%	\$1,046,003	1.26%	\$1,411,729	1.41%	\$1,457,385	1.28%
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%	\$483,525	0.48%	\$606,816	0.53%
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%	\$4,710,541	4.70%	\$5,128,737	4.50%
Academic Administration	\$7,513,695	8.49%	\$6,796,035	7.53%	\$5,739,892	7.09%	\$5,779,287	7.09%	\$6,452,947	7.59%	\$3,389,626	4.08%	\$8,703,105	8.68%	\$8,682,197	7.62%
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%	\$59,142,520	58.99%	\$67,776,231	59.49%
Academic Infrastructure Support Orgs.																
Positions	0.00		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%	\$0	0.00%
Institutes & Research Centers																
Positions	11.68		11.25		9.56		8.78		7.98		8.33		8.33		8.34	
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%	\$822,791	0.82%	\$4,724,185	4.15%
Plant Operations & Maintenance																
Positions	159.75		160.25		138.69		109.94		116.52		116.41		113.00		112.00	
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%	\$1,503,823	1.50%	\$1,690,025	1.48%
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%	\$4,221,127	4.21%	\$5,033,585	4.42%
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%	\$1,784,906	1.78%	\$1,620,839	1.42%
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%	\$2,543,311	2.54%	\$2,652,298	2.33%
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%	\$10,053,167	10.03%	\$10,996,747	9.65%
Admin. Dir. & Support Services																
Positions	192.33		185.59		158.22		144.61		144.8		144.49		147.42		154.21	
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%	\$16,344,356	16.30%	\$17,392,007	15.27%
Radio/TV																
Positions	5.75		5.75		6.75		6.75		6.75		6.67		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%	\$459,666	0.46%	\$471,906	0.41%
Library/Audio Visual																
Positions	44.50		45.00		44.61		42.00		40.64		41.00		38.00		37.00	
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%	\$3,666,847	3.66%	\$3,403,772	2.99%
Audio Visual Services	\$0	0.00	\$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%	\$3,666,847	3.66%	\$3,403,772	2.99%

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

University of West Florida		2006-07		2007-08		2008-09		2009-10		2010-11		2011-12		2012-13		Estimated 2013-14	
		Expenditures	% of total	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		0.00	
	Cost	\$0	0.00%	\$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		14.00		19.00	
	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%	\$586,079	0.58%	\$549,301	0.48%
	Financial Aid																
	Positions	10.00		9.00		9.00		9.00		10.00		10.00		9.58		9.59	
	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%	\$3,621,496	3.61%	\$3,861,907	3.39%
	Career Placement																
	Positions	7.00		8.00		7.00		7.00		8.00		8.00		9.00		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%	\$466,875	0.47%	\$530,852	0.47%
	Other Student Services																
	Positions	68.48		69.99		54.43		39.69		35.82		37.67		40.67		40.14	
	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%	\$5,088,614	5.08%	\$4,208,033	3.69%
	Summary Student Services																
	Total Positions	90.98		92.49		75.93		70.19		69.82		70.67		73.25		77.73	
	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%	\$9,763,064	9.74%	\$9,150,093	8.03%
Intercollegiate Athletics																	
	Positions	0.00		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%	\$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%	\$4,921	0.00%
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%	\$100,257,332	100.00%	\$113,919,862	100.00%
Total Positions		1,083.94		1,077.50		977.82		894.45		903.38		876.68		871.52		890.04	

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

University of Central Florida	2006-07		2007-08		2008-09		2009-10		2010-11		2011-12		2012-13		Estimated 2013-14	
	Expenditures	% of total	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		2,459.32	
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%	\$205,244,928	44.50%	\$244,859,723	51.12%
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%	\$25,455,889	5.52%	\$19,253,277	4.02%
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%	\$254,230	0.06%	\$230,538	0.05%
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%	\$11,741,257	2.55%	\$9,632,446	2.01%
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%	\$7,345,372	1.59%	\$15,272,505	3.19%
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%	\$24,641,796	5.34%	\$33,777,096	7.05%
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%	\$274,683,472	59.55%	\$323,025,585	67.44%
Academic Infrastructure Support Orgs.																
Positions	0.00		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%	\$0	0.00%
Institutes & Research Centers																
Positions	46.90		47.65		47.64		44.90		42.50		42.90		43.5		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%	\$3,345,519	0.73%	\$2,921,771	0.61%
Plant Operations & Maintenance																
Positions	408.00		377.75		379.74		420.00		432.50		432.50		409.50		400.50	
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%	\$37,713,918	8.18%	\$19,216,428	4.01%
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%	\$22,876,901	4.96%	\$14,610,898	3.05%
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%	\$3,162,468	0.69%	\$539,430	0.11%
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%	\$4,520,742	0.98%	\$8,906,046	1.86%
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%	\$68,274,029	14.80%	\$43,272,802	9.03%
Admin. Dir. & Support Services																
Positions	454.01		472.25		486.73		499.74		503.99		527.28		490.48		504.61	
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%	\$58,512,010	12.69%	\$54,733,493	11.43%
Radio/TV																
Positions	0.00		0.00		0.00		0.00		0.00		0.00		1.00		21.00	
Public Broadcasting Services	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$801,448	0.22%	\$3,079,580	0.67%	\$2,931,994	0.61%
Library/Audio Visual																
Positions	151.83		155.83		155.83		155.83		155.33		153.33		151.33		146.83	
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%	\$11,966,355	2.59%	\$10,023,146	2.09%
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%	(\$615)	0.00%	\$487,644	0.10%
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%	\$11,965,740	2.59%	\$10,510,790	2.19%

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

University of Central Florida		2006-07		2007-08		2008-09		2009-10		2010-11		2011-12		2012-13		Estimated 2013-14	
		Expenditures	% of total	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		0.00	
	Cost	\$0	0.00%	\$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		0.00	
	Cost	\$0	0.00%	\$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		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%	\$26,872,668	5.83%	\$26,331,764	5.50%
	Career Placement																
	Positions	18.50		32.00		32.00		33.00		32.50		31.50		30.50		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%	\$1,208,265	0.26%	\$1,144,800	0.24%
	Other Student Services																
	Positions	167.50		155.00		154.00		145.00		143.00		137.00		135.00		186.00	
	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%	\$13,289,640	2.88%	\$14,105,977	2.95%
	Summary Student Services																
	Total Positions	220.00		219.00		221.00		213.00		210.50		203.50		200.50		251.50	
	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%	\$41,370,573	8.97%	\$41,582,541	8.68%
Intercollegiate Athletics																	
	Positions	0.00		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%	\$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%	\$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	100.00%	\$371,799,085	100.00%	\$461,230,923	100.06%	\$478,978,976	100.06%
Total Positions		4,484.00		4,692.70		4,713.35		4,054.54		3,961.81		3,845.88		3,814.07		3,827.26	

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

Florida International University	2006-07		2007-08		2008-09		2009-10		2010-11		2011-12		2012-13		Estimated 2013-14	
	Expenditures	% of total	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		2,211.99		2,188.31	
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%	\$160,173,575	41.24%	\$184,360,136	46.86%
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%	\$8,896,076	2.29%	\$7,295,744	1.85%
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%	\$343,643	0.09%	\$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%	\$1,773,435	0.46%	\$1,089,157	0.28%
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%	\$10,171,488	2.62%	\$9,975,649	2.54%
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%	\$48,856,505	12.58%	\$53,224,057	13.53%
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%	\$230,214,722	59.28%	\$255,968,857	65.06%
Academic Infrastructure Support Orgs.																
Positions	0.00		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%	\$0	0.00%
Institutes & Research Centers																
Positions	7.22		6.49		10.82		8.30		18.93		98.29		116.6		109.1	
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%	\$6,211,151	1.60%	\$4,782,252	1.22%
Plant Operations & Maintenance																
Positions	330.98		402.35		362.35		342.35		350.35		357.25		361.59		364.00	
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%	\$4,421,584	1.14%	\$4,918,147	1.25%
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%	\$3,361,689	0.87%	\$15,315,580	3.89%
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%	\$32,478,267	8.36%	\$9,153,434	2.33%
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%	\$6,869,302	1.77%	\$7,375,839	1.87%
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%	\$47,130,842	12.14%	\$36,763,000	9.34%
Admin. Dir. & Support Services																
Positions	461.3		405.29		480.18		502.78		502.16		510.63		535.83		504.18	
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%	\$45,297,225	11.66%	\$37,321,976	9.49%
Radio/TV																
Positions	0.00		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%	\$0	0.00%
Library/Audio Visual																
Positions	155.85		154.60		148.60		152.60		157.10		162.58		170.86		168.86	
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%	\$15,753,024	4.06%	\$17,173,823	4.37%
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%	\$2,041,016	0.53%	\$2,114,652	0.54%
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%	\$17,794,040	4.58%	\$19,288,475	4.90%

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

Florida International University	2006-07		2007-08		2008-09		2009-10		2010-11		2011-12		2012-13		Estimated 2013-14	
	Expenditures	% of total	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		53.50		54.00	
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%	\$3,205,731	0.83%	\$3,226,236	0.82%
Student Services																
EEO/Minority Students																
Positions	6.83		8.00		8.00		9.00		8.00		10.00		9.00		2.99	
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%	\$506,270	0.13%	\$230,564	0.06%
Financial Aid																
Positions	19.00		17.00		17.00		16.00		15.00		15.00		18.00		18.00	
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%	\$23,130,613	5.96%	\$22,080,433	5.61%
Career Placement																
Positions	18.50		16.00		17.50		18.50		17.50		19.00		20.00		20.00	
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%	\$953,695	0.25%	\$1,113,288	0.28%
Other Student Services																
Positions	146.84		128.90		167.40		151.50		176.50		166.00		178.99		181.95	
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%	\$13,438,965	3.46%	\$12,170,928	3.09%
Summary Student Services																
Total Positions	191.17		169.90		209.90		195.00		217.00		210.00		225.99		222.94	
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%	\$38,029,543	9.79%	\$35,595,213	9.05%
Intercollegiate Athletics																
Positions	5.00		5.00		5.00		5.00		1.00		0.00		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	0.12%	\$481,205	0.12%
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%	\$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%	\$388,364,459	100.00%	\$393,427,214	100.00%
Total Positions	2,863.70		2,859.54		2,997.19		3,075.45		3,262.53		3,516.79		3,676.36		3,611.39	

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

University of North Florida	2006-07		2007-08		2008-09		2009-10		2010-11		2011-12		2012-13		Estimated 2013-14	
	Expenditures	% of total	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		714.55		714.55	
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%	\$61,486,451	46.19%	\$64,835,421	45.01%
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%	\$323,674	0.24%	\$224,773	0.16%
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%	\$542,769	0.41%	\$134,744	0.09%
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%	\$1,782,083	1.34%	\$1,898,219	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%	\$2,827,998	2.12%	\$2,883,746	2.00%
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%	\$9,449,077	7.10%	\$10,002,115	6.94%
Total	\$70,800,340	60.64%	\$73,875,557	59.96%	\$69,616,466	58.51%	\$70,416,685	59.44%	\$73,463,673	59.11%	\$72,916,938	58.82%	\$76,412,052	57.40%	\$79,979,018	55.52%
Academic Infrastructure Support Orgs.																
Positions	0.00		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%	\$0	0.00%
Institutes & Research Centers																
Positions	8.12		9.10		9.34		9.34		9.44		9.70		9.92		9.92	
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%	\$1,308,155	0.98%	\$1,148,079	0.80%
Plant Operations & Maintenance																
Positions	171.60		173.60		209.30		210.30		212.20		219.20		218.20		218.20	
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%	\$2,031,665	1.53%	\$2,449,073	1.70%
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%	\$6,034,771	4.53%	\$6,716,992	4.66%
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%	\$3,438,295	2.58%	\$3,550,856	2.47%
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%	\$4,545,214	3.41%	\$4,725,488	3.28%
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%	\$16,049,945	12.06%	\$17,442,409	12.11%
Admin. Dir. & Support Services																
Positions	213.03		219.33		193.33		194.33		175.79		167.12		168.43		168.43	
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%	\$16,458,737	12.36%	\$21,325,705	14.80%
Radio/TV																
Positions	0.00		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%	\$0	0.00%
Library/Audio Visual																
Positions	43.50		46.00		43.99		43.99		44.60		44.22		44.80		44.80	
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%	\$3,945,552	2.96%	\$4,240,564	2.94%
Audio Visual Services	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$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%	\$3,945,552	2.96%	\$4,240,564	2.94%

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

University of North Florida	2006-07		2007-08		2008-09		2009-10		2010-11		2011-12		2012-13		Estimated 2013-14	
	Expenditures	% of total	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		0.00	
Cost	\$0	0.00%	\$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	6.75		7.75		7.75		7.75		8.70		8.70		8.70		8.70	
Positions																
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%	\$715,096	0.54%	\$687,565	0.48%
Financial Aid																
Positions	14.00		15.00		17.00		19.00		20.50		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%	\$9,620,563	7.23%	\$9,645,693	6.70%
Career Placement																
Positions	11.00		13.00		12.00		12.00		10.75		10.70		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%	\$586,065	0.44%	\$613,757	0.43%
Other Student Services																
Positions	117.01		123.25		120.20		125.95		113.48		110.08		109.70		109.70	
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%	\$7,888,682	5.93%	\$8,818,805	6.12%
Summary Student Services																
Total Positions	148.76		159.00		156.95		164.70		153.43		149.98		149.60		149.60	
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%	\$18,810,406	14.13%	\$19,765,820	13.72%
Intercollegiate Athletics																
Positions	0.00		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%	\$144,581	0.10%
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%	\$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%	\$133,129,428	100.00%	\$144,046,176	100.00%
Total Positions	1,373.07		1,408.02		1,345.31		1,356.06		1,314.27		1,316.75		1,305.50		1,305.50	

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

Florida Gulf Coast University	2006-07		2007-08		2008-09		2009-10		2010-11		2011-12		2012-13		Estimated 2013-14	
	Expenditures	% of total	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		517.54		517.54	
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%	\$46,611,489	50.00%	\$51,456,849	47.07%
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%	\$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%	\$104,538	0.11%	\$149,017	0.14%
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%	\$999,779	0.91%
Computing Support	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$1,063,126	0.97%
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%	\$7,696,880	8.26%	\$6,763,220	6.19%
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%	\$54,412,907	58.37%	\$60,431,991	55.28%
Academic Infrastructure Support Orgs.																
Positions	0.00		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%	\$0	0.00%
Institutes & Research Centers																
Positions	0.00		0.00		0.00		0.00		0.00		0.00		0		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%	\$0	0.00%
Plant Operations & Maintenance																
Positions	29.50		43.00		43.00		41.00		37.00		38.00		42.00		42.00	
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%	\$1,761,783	1.89%	\$1,894,875	1.73%
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%	\$3,424,801	3.67%	\$3,857,187	3.53%
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%	\$2,170,551	2.33%	\$2,034,217	1.86%
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%	\$1,483,703	1.59%	\$1,334,961	1.22%
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%	\$8,840,838	9.48%	\$9,121,240	8.34%
Admin. Dir. & Support Services																
Positions	120.31		161.88		162.35		166.08		146.37		151.42		168.75		168.75	
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%	\$16,569,456	17.77%	\$24,943,613	22.82%
Radio/TV																
Positions	4.08		4.00		3.87		6.87		7.07		7.87		7.30		7.30	
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%	\$529,988	0.57%	\$521,399	0.48%
Library/Audio Visual																
Positions	29.50		32.75		32.75		34.75		35.50		36.50		37.50		37.50	
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%	\$3,622,846	3.89%	\$4,154,181	3.80%
Audio Visual Services	\$0	0.00	\$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%	\$3,622,846	3.89%	\$4,154,181	3.80%

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

Florida Gulf Coast University		2006-07		2007-08		2008-09		2009-10		2010-11		2011-12		2012-13		Estimated 2013-14	
		Expenditures	% of total	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		0.00	
	Cost	\$0	0.00%	\$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		7.10		7.10	
	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%	\$381,612	0.41%	\$406,345	0.37%
	Financial Aid																
	Positions	8.80		9.80		8.80		8.80		10.80		10.80		9.80		9.80	
	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%	\$3,077,934	3.30%	\$3,551,051	3.25%
	Career Placement																
	Positions	3.00		2.72		3.00		3.00		3.00		4.00		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%	\$194,608	0.21%	\$192,678	0.18%
	Other Student Services																
	Positions	60.08		69.81		65.58		64.24		69.91		69.93		67.93		67.93	
	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%	\$5,595,415	6.00%	\$5,995,630	5.48%
	Summary Student Services																
	Total Positions	72.88		82.33		78.38		81.54		91.96		91.48		88.83		88.83	
	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%	\$9,249,569	9.92%	\$10,145,704	9.28%
Intercollegiate Athletics																	
	Positions	0.00		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%	\$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%	\$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%	\$93,225,604	100.00%	\$109,318,128	100.00%
Total Positions		615.82		783.47		799.30		830.39		808.17		846.82		861.92		861.92	

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

New College of Florida	2006-07		2007-08		2008-09		2009-10		2010-11		2011-12		2012-13		Estimated 2013-14	
	Expenditures	% of total	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		73.56		77.70	
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%	\$8,213,985	38.27%	\$8,198,509	36.45%
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%	\$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%	\$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%	\$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%	\$579,802	2.70%	\$712,793	3.17%
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%	\$538,820	2.51%	\$555,685	2.47%
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%	\$9,332,607	43.48%	\$9,466,987	42.09%
Academic Infrastructure Support Orgs.																
Positions	0.00		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%	\$0	0.00%
Institutes & Research Centers																
Positions	0.00		0.00		0.00		0.00		0.00		0.00		0		0	
Cost	\$0	0.00%	\$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		32.79		33.79	
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%	\$240,605	1.12%	\$208,272	0.93%
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%	\$884,661	4.12%	\$1,092,311	4.86%
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%	\$702,380	3.27%	\$700,380	3.11%
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%	\$697,732	3.25%	\$911,349	4.05%
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%	\$2,525,378	11.77%	\$2,912,312	12.95%
Admin. Dir. & Support Services																
Positions	54.79		60.47		56.46		50.82		53.67		53.64		50.49		50.81	
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%	\$4,806,773	22.39%	\$5,177,081	23.02%
Radio/TV																
Positions	0.00		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%	\$0	0.00%
Library/Audio Visual																
Positions	21.50		21.49		21.49		18.40		18.00		18.86		19.00		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%	\$911,875	4.25%	\$966,931	4.30%
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%	\$13,510	0.06%	\$30,590	0.14%
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%	\$925,385	4.31%	\$997,521	4.44%

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

New College of Florida	2006-07		2007-08		2008-09		2009-10		2010-11		2011-12		2012-13		Estimated 2013-14	
	Expenditures	% of total	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		0.00	
Cost	\$0	0.00%	\$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		0.65		0.80	
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%	\$55,257	0.26%	\$68,759	0.31%
Financial Aid																
Positions	3.00		3.00		3.00		3.00		3.00		3.50		3.95		3.70	
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%	\$1,426,232	6.64%	\$1,692,065	7.52%
Career Placement																
Positions	2.00		2.00		2.00		1.50		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%	\$88,042	0.41%	\$91,327	0.41%
Other Student Services																
Positions	26.10		29.25		27.40		27.30		25.05		22.25		23.40		27.36	
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%	\$2,304,359	10.74%	\$2,085,672	9.27%
Summary Student Services																
Total Positions	31.70		35.25		33.25		32.55		30.30		28.25		29.50		33.36	
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%	\$3,873,890	18.05%	\$3,937,823	17.51%
Intercollegiate Athletics																
Positions	0.00		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%	\$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%	\$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%	\$21,464,033	100.00%	\$22,491,724	100.00%
Total Positions	216.76		238.08		226.25		211.59		212.54		211.82		205.34		214.66	

Florida Polytechnic University	2012-13		Estimated 2013-14	
	Expenditures	% of total	Expenditures	% of total
Instruction & Research				
Positions	78.23		78.85	
General Academic Instruction	\$0	0.00%	\$5,008,296	16.03%
Individual or Project Research	\$2,264,944	49.68%	\$0	0.00%
Public Service	\$0	0.00%	\$449,237	1.44%
Academic Advising	\$0	0.00%	\$0	0.00%
Computing Support	\$0	0.00%	\$5,904,913	18.90%
Academic Administration	\$44,818	0.98%	\$814,757	2.61%
Total	\$2,309,762	50.66%	\$12,177,203	38.97%
Academic Infrastructure Support Orgs.				
Positions	0.00		0.00	
Cost	\$0	0.00%	\$0	0.00%
Institutes & Research Centers				
Positions	15.93		16	
Cost	\$0	0.00%	\$0	0.00%
Plant Operations & Maintenance				
Positions	0.00		0.00	
Plant Administration	\$0	0.00%	\$4,540,047	14.53%
Utilities	\$0	0.00%	\$372,621	1.19%
Building Maintenance	\$0	0.00%	\$409,664	1.31%
Custodial Services	\$0	0.00%	\$71,282	0.23%
Total	\$0	0.00%	\$5,393,614	17.26%
Admin. Dir. & Support Services				
Positions	16.66		17	
General Administration	\$2,249,629	49.34%	\$9,951,546	31.85%
Radio/TV				
Positions	0.00		0.00	
Public Broadcasting Services	\$0	0.00%	\$0	0.00%
Library/Audio Visual				
Positions	0.00		0.00	
Libraries	\$0	0.00%	\$398,765	1.28%
Audio Visual Services	\$0	0.00%	\$2,009,600	6.43%
Total	\$0	0.00%	\$2,408,365	7.71%
Museums & Galleries				
Positions	0.00		0.00	
Cost	\$0	0.00%	\$0	0.00%
Student Services				
EEO/Minority Students				
Positions	0.00		0.00	
Cost	\$0	0.00%	\$0	0.00%
Financial Aid				
Positions	0.00		1.50	
Cost	\$0	0.00%	\$196,789	0.63%
Career Placement				
Positions	0.00		0.00	
Cost	\$0	0.00%	\$0	0.00%
Other Student Services				
Positions	0.00		7.50	
Cost	\$0	0.00%	\$1,120,325	3.59%
Summary Student Services				
Total Positions	8.96		9.00	
Total	\$0	0.00%	\$1,317,114	4.22%
Intercollegiate Athletics				
Positions	0.00		0.00	
E&G Cost - Title IX	\$0	0.00%	\$0	0.00%
E&G Cost - Other	\$0	0.00%	\$0	0.00%
Total Educational & General	\$4,559,391	100.00%	\$31,247,842	100.00%
Total Positions	119.78		120.85	

State University System
Education and General
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UF-IFAS		2006-07		2007-08		2008-09		2009-10		2010-11		2011-12		2012-13		Estimated 2013-14	
		Expenditures	% of total	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		742.44	
	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%	\$74,878,235	52.21%	\$78,814,060	49.63%
Plant Operations & Maintenance																	
	Positions	65.00		63.26		58.00		57.00		63.00		63.00		64.75		61.00	
	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%	\$797,145	0.56%	\$0	0.00%
	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%	\$7,175,182	5.00%	\$8,300,000	5.23%
	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%	\$7,399,903	5.16%	\$5,990,544	3.77%
	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%	\$533,524	0.37%	\$850,000	0.54%
	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%	\$15,905,754	11.09%	\$15,140,544	9.53%
Admin. Dir. & Support Services																	
	Positions	75.73		217.87		79.4		79.42		106.66		50.06		86.55		104.31	
	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%	\$10,856,182	7.57%	\$17,900,240	11.27%
Agricultural Extension Services																	
	Positions	598.60		548.77		521.47		502.61		522.42		536.90		566.75		544.27	
	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%	\$41,783,184	29.13%	\$46,938,935	29.56%
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%	\$143,423,355	100.00%	\$158,793,779	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		1,452.02	

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UF-HSC	2006-07		2007-08		2008-09		2009-10		2010-11		2011-12		2012-13		Estimated 2013-14	
	Expenditures	% of total	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		547.86	
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%	\$68,109,444	44.80%	\$67,467,836	40.12%
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%	\$2,306,607	1.52%	\$6,605,101	3.93%
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%	\$105,436	0.07%	\$55,451	0.03%
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%	\$322,730	0.21%	\$321,420	0.19%
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%	\$11,651,221	7.66%	\$14,103,695	8.39%
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%	\$82,495,438	54.26%	\$88,553,503	52.66%
Plant Operations & Maintenance																
Positions	236.00		238.50		221.50		220.37		210.52		212.67		209.30		206.60	
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%	\$4,525,865	2.98%	\$1,154,269	0.69%
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%	\$19,519,697	12.84%	\$13,571,778	8.07%
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%	\$6,722,882	4.42%	\$10,342,687	6.15%
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%	\$3,755,315	2.47%	\$4,252,304	2.53%
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%	\$34,523,759	22.71%	\$29,321,038	17.44%
Admin. Dir. & Support Services																
Positions	137.46		130.12		134.21		132.45		113.58		112.35		95.19		127.71	
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%	\$13,443,683	8.84%	\$15,550,992	9.25%
Teaching Hospital & Allied Clinics																
Positions	182.03		180.11		158.49		158.49		162.89		142.49		155.14		221.88	
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%	\$18,222,133	11.99%	\$30,886,676	18.37%
Library/Audio Visual																
Positions	42.00		39.00		41.23		41.23		35.66		37.52		35.94		35.84	
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%	\$3,344,081	2.20%	\$3,835,652	2.28%
Audio Visual Services	\$0	0.00%	\$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%	\$3,344,081	2.20%	\$3,835,652	2.28%
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%	\$152,029,094	100.00%	\$168,147,861	100.00%
Total Positions	1,208.95		1,217.74		1,067.58		1,081.88		1,084.85		1,011.52		939.37		1,139.89	

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USF-HSC		2006-07		2007-08		2008-09		2009-10		2010-11		2011-12		2012-13		Estimated 2012-13	
		Expenditures	% of total	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		728.47		713.12	
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%	\$71,823,405	63.14%	\$86,735,540	68.48%
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%	\$6,724,716	5.91%	\$5,761,027	4.55%
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%	\$9,433	0.01%	\$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%	\$554,327	0.49%	\$619,207	0.49%
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%	\$5,250,674	4.62%	\$3,715,535	2.93%
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%	\$11,310,890	9.94%	\$16,858,257	13.31%
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%	\$95,673,445	84.11%	\$113,762,366	89.82%
Institutes & Research Centers																	
Positions		3.05		1.00		0.00		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%	\$0	0.00%
Plant Operations & Maintenance																	
Positions		1.00		1.00		0.81		0.81		5.15		5.21		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%	\$251,420	0.22%	\$186,656	0.15%
Utilities		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$620,859	0.72%	\$576,530	0.67%	\$2,026,112	1.78%	\$2,139,276	1.69%
Building Maintenance		\$0	0.00%	\$0	0.00%	\$180,838	0.25%	\$1,867	0.00%	\$528,357	0.61%	\$945,576	1.10%	\$4,478,329	3.94%	\$1,732,276	1.37%
Custodial Services		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$38,674	0.04%	\$65,965	0.08%	\$263,536	0.23%	\$279,922	0.22%
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%	\$7,019,397	6.17%	\$4,338,130	3.43%
Admin. Dir. & Support Services																	
Positions		64.39		95.43		49.82		60.03		61.38		54.57		55.04		55.18	
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%	\$8,132,708	7.15%	\$6,234,449	4.92%
Teaching Hospital & Allied Clinics																	
Positions		0.00		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%	\$0	0.00%
Library/Audio Visual																	
Positions		29.50		28.16		26.42		21.50		21.65		20.85		20.96		20.96	
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%	\$2,921,295	2.57%	\$2,316,140	1.83%
Audio Visual Services		\$0	0.00%	\$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%	\$2,921,295	2.57%	\$2,316,140	1.83%
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%	\$113,746,845	100.00%	\$126,651,085	100.00%
Total Positions		794.84		771.15		711.81		714.28		753.15		760.10		809.68		794.47	

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

FSU-MS	2006-07		2007-08		2008-09		2009-10		2010-11		2011-12		2012-13		Estimated 2013-14	
	Expenditures	% of total	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		331.04		330.96	
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%	\$41,449,595	84.01%	\$39,095,398	88.76%
Individual or Project Research	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$229,119	0.46%	\$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%	\$306,703	0.62%	\$389,163	0.88%
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%	\$2,485,233	5.04%	\$1,640,527	3.72%
Computing Support	\$0	0.00%	\$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%	\$4,035,578	8.18%	\$2,135,073	4.85%
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%	\$48,506,228	98.32%	\$43,260,161	98.21%
Plant Operations & Maintenance																
Positions	0.00		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%	\$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%	\$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%	\$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%	\$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%	\$0	0.00%
Admin. Dir. & Support Services																
Positions	0		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%	\$60,964	0.12%	\$158,282	0.36%
Teaching Hospital & Allied Clinics																
Positions	0.00		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%	\$0	0.00%
Library/Audio Visual																
Positions	7.00		7.00		7.00		8.00		8.00		8.00		9.00		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%	\$769,739	1.56%	\$628,740	1.43%
Audio Visual Services	\$0	0.00%	\$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%	\$769,739	1.56%	\$628,740	1.43%
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%	\$49,336,931	100.00%	\$44,047,183	100.00%
Total Positions	341.25		343.72		347.19		346.19		349.02		343.08		340.04		339.96	

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

UCF-MS	2007-08		2008-09		2009-10		2010-11		2011-12		2012-13		Estimated 2013-14	
	Expenditures	% of total	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		179.00	
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%	\$16,997,597	57.22%	\$27,270,618	76.65%
Individual or Project Research	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$31,879	0.13%	\$84,554	0.28%	\$239,697	0.67%
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	\$0	0.00%	\$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%	\$6,062,881	20.41%	\$3,942,915	11.08%
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%	\$23,145,032	77.92%	\$31,453,230	88.41%
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%	\$1,199,110	4.04%	\$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%	\$193,636	0.94%	\$300,641	1.25%	\$0	0.00%	\$709,280	1.99%
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%	\$193,636	0.94%	\$300,641	1.25%	\$1,199,110	4.04%	\$709,280	1.99%
Admin. Dir. & Support Services														
Positions	0		0		0		0		0		35.49		35.74	
General Administration	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$4,399,689	21.39%	\$3,657,268	15.20%	\$3,442,636	11.59%	\$2,475,767	6.96%
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	0.00		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%	\$1,346,913	4.53%	\$606,541	1.70%
Audio Visual Services	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$53,558	0.26%	\$51,766	0.22%	\$571,051	1.92%	\$332,302	0.93%
Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$647,429	3.15%	\$633,400	2.63%	\$1,917,964	6.46%	\$938,843	2.64%
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%	\$29,704,742	100.00%	\$35,577,120	100.00%
Total Positions	69.50		106.51		194.77		217.61		219.87		217.84		214.74	

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

FIU-MS	2007-08		2008-09		2009-10		2010-11		2011-12		2012-13		Estimated 2013-14	
	Expenditures	% of total	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		244.91		260.39	
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%	\$11,997,489	32.94%	\$16,122,280	37.77%
Individual or Project Research	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$184,297	0.51%	\$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	\$0	0.00%	\$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%	\$18,191,698	49.95%	\$20,413,952	47.82%
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%	\$30,373,484	83.40%	\$36,536,232	85.59%
Plant Operations & Maintenance														
Positions	39.17		0.00		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%	\$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%	\$861	0.00%	\$88,374	0.24%	\$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	\$4,200	0.08%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$861	0.00%	\$88,374	0.24%	\$0	0.00%
Admin. Dir. & Support Services														
Positions	0.00		17.40		27.20		33.18		37.68		40.02		41.92	
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%	\$4,716,660	12.95%	\$4,814,407	11.28%
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	0.00		6.50		7.50		8.50		8.50		8.50		9.00	
Libraries	\$0	0.00%	\$735,925	6.81%	\$928,007	4.84%	\$1,067,332	4.24%	\$1,118,855	3.90%	\$1,238,406	3.40%	\$1,334,934	3.13%
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	\$0	0.00%	\$735,925	6.81%	\$928,007	4.84%	\$1,067,332	4.24%	\$1,118,855	3.90%	\$1,238,406	3.40%	\$1,334,934	3.13%
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%	\$36,416,924	100.00%	\$42,685,573	100.00%
Total Positions	78.34		105.14		155.22		203.14		258.46		293.43		311.31	

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

FAU-MS	2011-12		2012-13		Estimated 2013-14	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
Instruction & Research						
Positions	0.00		112.47		133.47	
General Academic Instruction	\$8,244,887	67.57%	\$10,093,537	60.08%	\$14,186,300	68.55%
Individual or Project Research	\$419,646	3.44%	\$405,522	2.41%	\$414,551	2.00%
Public Service	\$13,472	0.11%	\$276,292	1.64%	\$296,500	1.43%
Academic Advising	\$0	0.00%	\$0	0.00%	\$0	0.00%
Computing Support	\$459,697	3.77%	\$467,746	2.78%	\$476,773	2.30%
Academic Administration	\$2,600,047	21.31%	\$4,440,600	26.43%	\$3,553,183	17.17%
Total	\$11,737,749	96.19%	\$15,683,697	93.36%	\$18,927,307	91.46%
Plant Operations & Maintenance						
Positions	0.00		0.00		0.00	
Plant Administration	\$0	0.00%	\$0	0.00%	\$0	0.00%
Utilities	\$0	0.00%	\$0	0.00%	\$0	0.00%
Building Maintenance	\$0	0.00%	\$0	0.00%	\$0	0.00%
Custodial Services	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total	\$0	0.00%	\$0	0.00%	\$0	0.00%
Admin. Dir. & Support Services						
Positions	0.00		9.77		11.77	
General Administration	\$464,461	3.81%	\$690,252	4.11%	\$1,341,764	6.48%
Teaching Hospital & Allied Clinics						
Positions	0.00		0.00		0.00	
Patient Services	\$0	0.00%	\$0	0.00%	\$0	0.00%
Library/Audio Visual						
Positions	0.00		0.00		0.00	
Libraries	\$434	0.00%	\$425,000	2.53%	\$425,000	2.05%
Audio Visual Services	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total	\$434	0.00%	\$425,000	2.53%	\$425,000	2.05%
Total Educational & General	\$12,202,644	100.00%	\$16,798,949	100.00%	\$20,694,071	100.00%
Total Positions	0.00		122.24		145.24	

**BOARD OF GOVERNORS
GENERAL OFFICE**

**BOARD OF GOVENORS
STATE UNIVERSITY SYSTEM OF FLORIDA**

<u>APPROPRIATION CATEGORY</u>	2012-2013 ACTUAL EXPENDITURES	2013-2014 ESTIMATED EXPENDITURES
<u>EXECUTIVE DIRECTION & SUPPORT SERVICES:</u>		
SALARIES AND BENEFITS	\$ 4,433,367	\$ 5,576,714
OTHER PERSONAL SERVICES	\$ 45,319	\$ 69,373
EXPENSES	\$ 634,971	\$ 860,668
OPERATING CAPITAL OUTLAY	\$ 222,657	\$ 17,732
CONTRACTED SERVICES	\$ 439,940	\$ 183,127
HUMAN RESOURCES	\$ 18,394	\$ 19,501
NORTHWEST REGIONAL DATA CENTER	\$ 22,489	\$ 23,911
TOTAL EXECUTIVE DIRECTION & SUPPORT SERVICES:	\$ 5,817,137	\$ 6,751,026
<u>TOTAL BY FUND</u>		
GENERAL REVENUE	\$ 5,066,727	\$ 5,742,785
FACILITIES CONSTRUCTION ADMIN TRUST FUND	\$ 749,460	\$ 988,241
OPERATIONS & MAINTENANCE TRUST FUND	\$ 950	\$ 20,000
FEDERAL GRANTS TRUST FUND - DOE	\$ -	\$ -
TOTAL:	\$ 5,817,137	\$ 6,751,026

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.

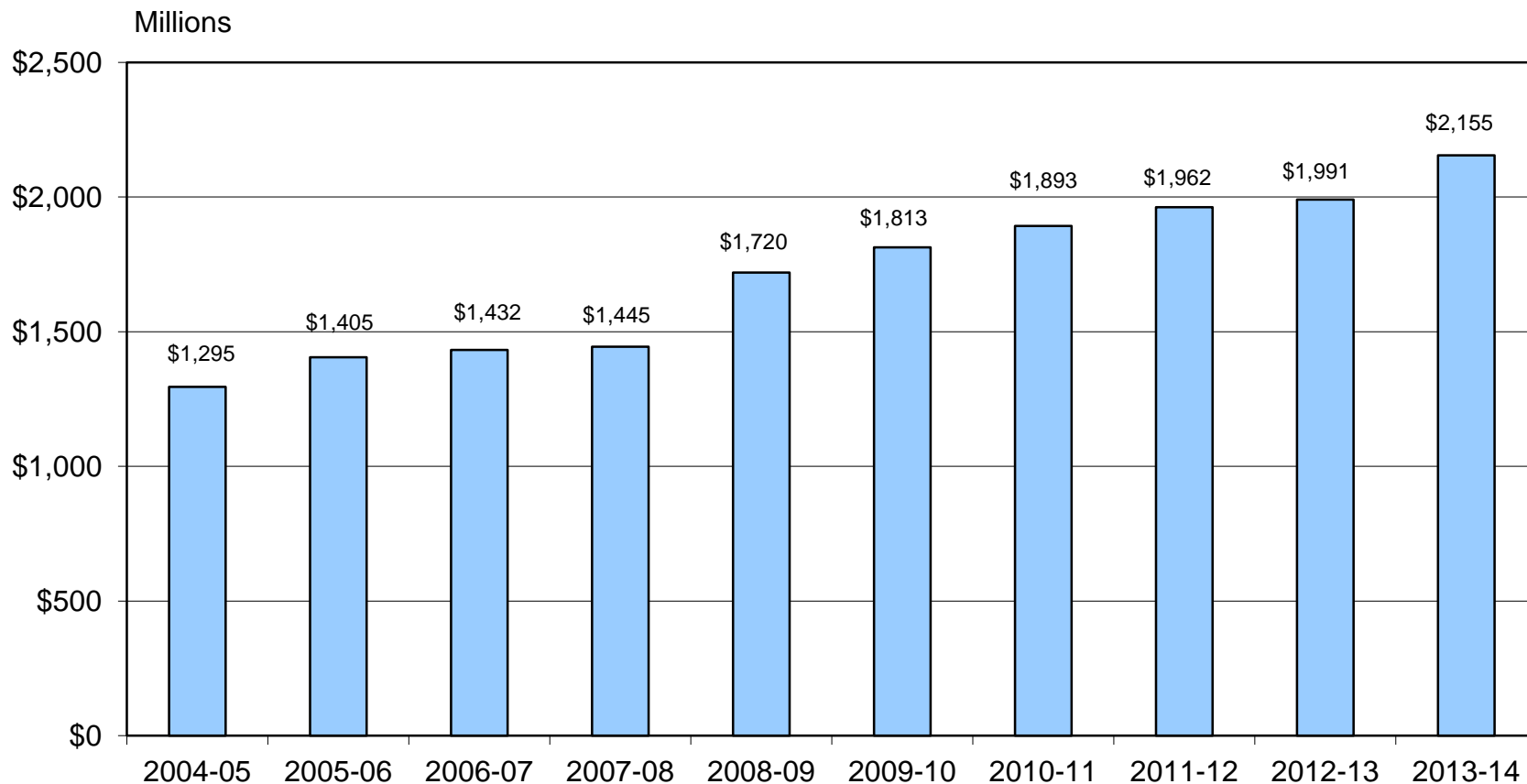
Each university has established budget to support anticipated grant activities for 2013-2014 and to cover encumbrances from June 30, 2013. A total budget for 2013-2014 of \$2,155,077,703, a 8.19 percent increase from actual 2012-2013 expenditures, has been established.

STATE UNIVERSITY SYSTEM OF FLORIDA
CONTRACTS AND GRANTS
2013-2014

UNIVERSITY	2012-2013 POSITIONS	2012-2013 ACTUAL EXPENDITURES	2013-2014 POSITIONS	2013-2014 ESTIMATED EXPENDITURES	EXPENDITURES % CHANGE FROM 2012-2013 TO 2013-2014
University of Florida	4,457.79	\$ 1,092,573,367	4,226.65	\$ 1,111,243,974	1.71%
Florida State University	926.81	\$ 203,704,258	870.36	\$ 225,404,459	10.65%
Florida A&M University	430.58	\$ 46,859,000	425.47	\$ 53,155,255	13.44%
University of South Florida	1,926.96	\$ 309,533,722	1,863.86	\$ 383,665,532	23.95%
Florida Atlantic University	624.85	\$ 46,883,329	616.14	\$ 67,714,890	44.43%
University of West Florida	65.24	\$ 21,134,830	114.69	\$ 31,856,797	50.73%
University of Central Florida	724.36	\$ 138,752,026	736.76	\$ 150,912,000	8.76%
Florida International University	749.34	\$ 102,599,067	744.79	\$ 104,748,173	2.09%
University of North Florida	229.17	\$ 10,022,335	229.17	\$ 11,565,857	15.40%
Florida Gulf Coast University	91.67	\$ 17,789,333	91.67	\$ 12,636,109	-28.97%
New College of Florida	6.12	\$ 2,064,665	6.37	\$ 2,174,657	5.33%
Florida Polytech University	0.00	\$ -	0.00	\$ -	
Totals :	10,232.89	\$ 1,991,915,932	9,925.93	\$ 2,155,077,703	8.19%

State University System of Florida Contracts and Grant Expenditures

Actual 2004-05 through 2012-13; Estimated 2013-14



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 2013-2014 of \$1,382,932,246, a 18.65 percent increase over actual 2012-2013 expenditures, has been established.

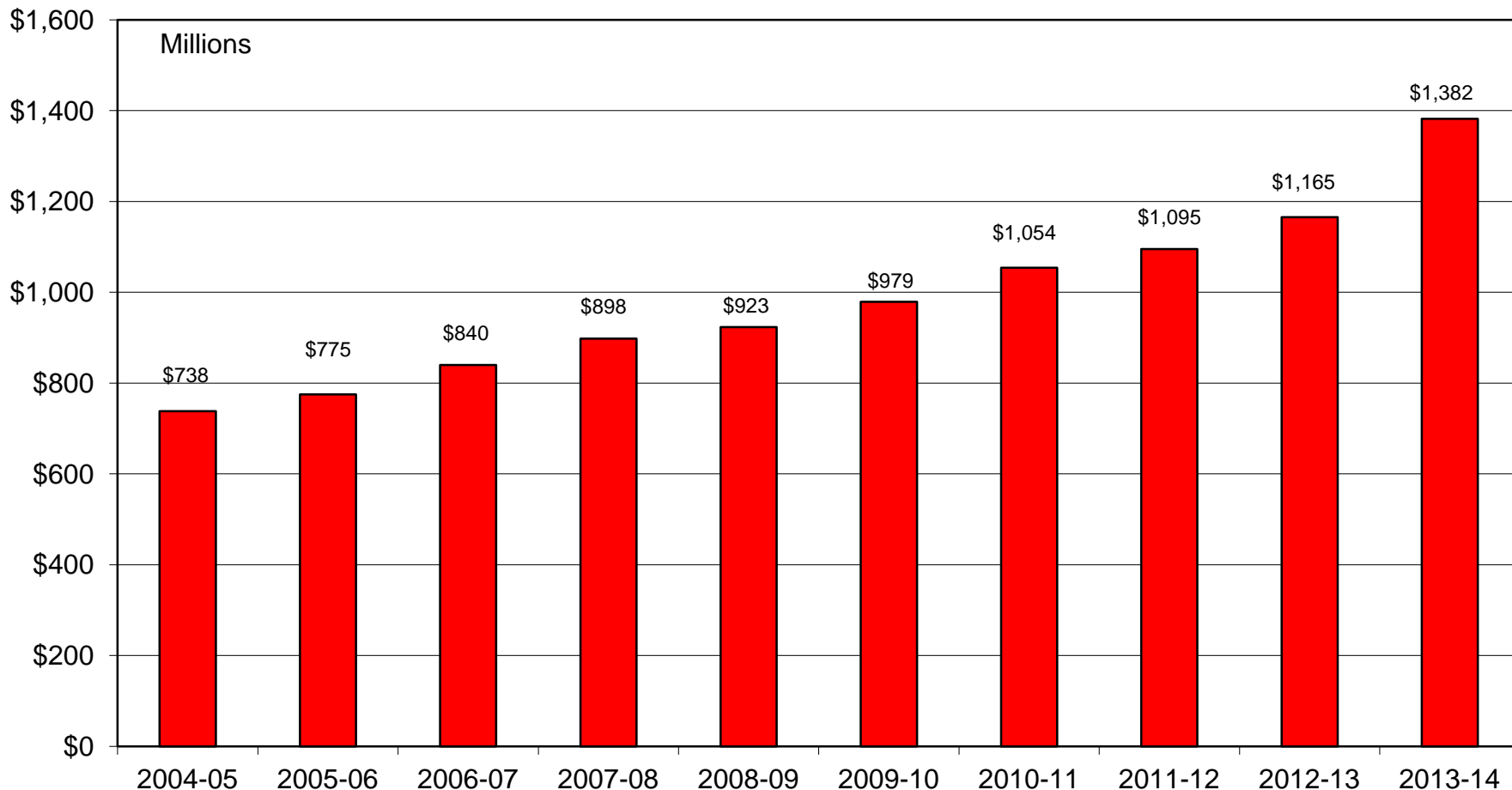
STATE UNIVERSITY SYSTEM OF FLORIDA
AUXILIARY ENTERPRISES
2013-2014

UNIVERSITY	2012-2013 POSITIONS	2012-2013 ACTUAL EXPENDITURES	2013-2014 POSITIONS	2013-2014 ESTIMATED EXPENDITURES	EXPENDITURES % CHANGE FROM 2012-2013 TO 2013-2014
University of Florida	1,470.36	\$ 332,646,864	1,477.98	\$ 322,250,842	-3.13%
Florida State University	1,248.86	\$ 200,517,708	1,253.80	\$ 250,899,547	25.13%
Florida A&M University	159.50	\$ 23,852,343	163.50	\$ 38,893,893	63.06%
University of South Florida	981.98	\$ 145,862,330	969.61	\$ 190,695,580	30.74%
Florida Atlantic University	454.21	\$ 71,872,969	491.61	\$ 112,601,885	56.67%
University of West Florida	68.30	\$ 18,233,451	110.18	\$ 20,541,138	12.66%
University of Central Florida	607.22	\$ 138,676,700	644.57	\$ 188,545,104	35.96%
Florida International University	1,066.78	\$ 166,591,241	1,058.59	\$ 181,771,244	9.11%
University of North Florida	280.65	\$ 36,514,136	280.65	\$ 43,963,537	20.40%
Florida Gulf Coast University	128.08	\$ 25,024,387	128.08	\$ 26,057,696	4.13%
New College of Florida	26.58	\$ 5,799,943	26.02	\$ 6,711,626	15.72%
Florida Polytech University	0.00	\$ 337,317	0.00	\$ 154	
Totals :	6,492.52	\$1,165,592,072	6,604.59	\$1,382,932,092	18.65%

State University System of Florida

Auxiliary Expenditures

Actual 2004-2005 through 2012-2013; Estimated 2013-2014



LOCAL FUNDS

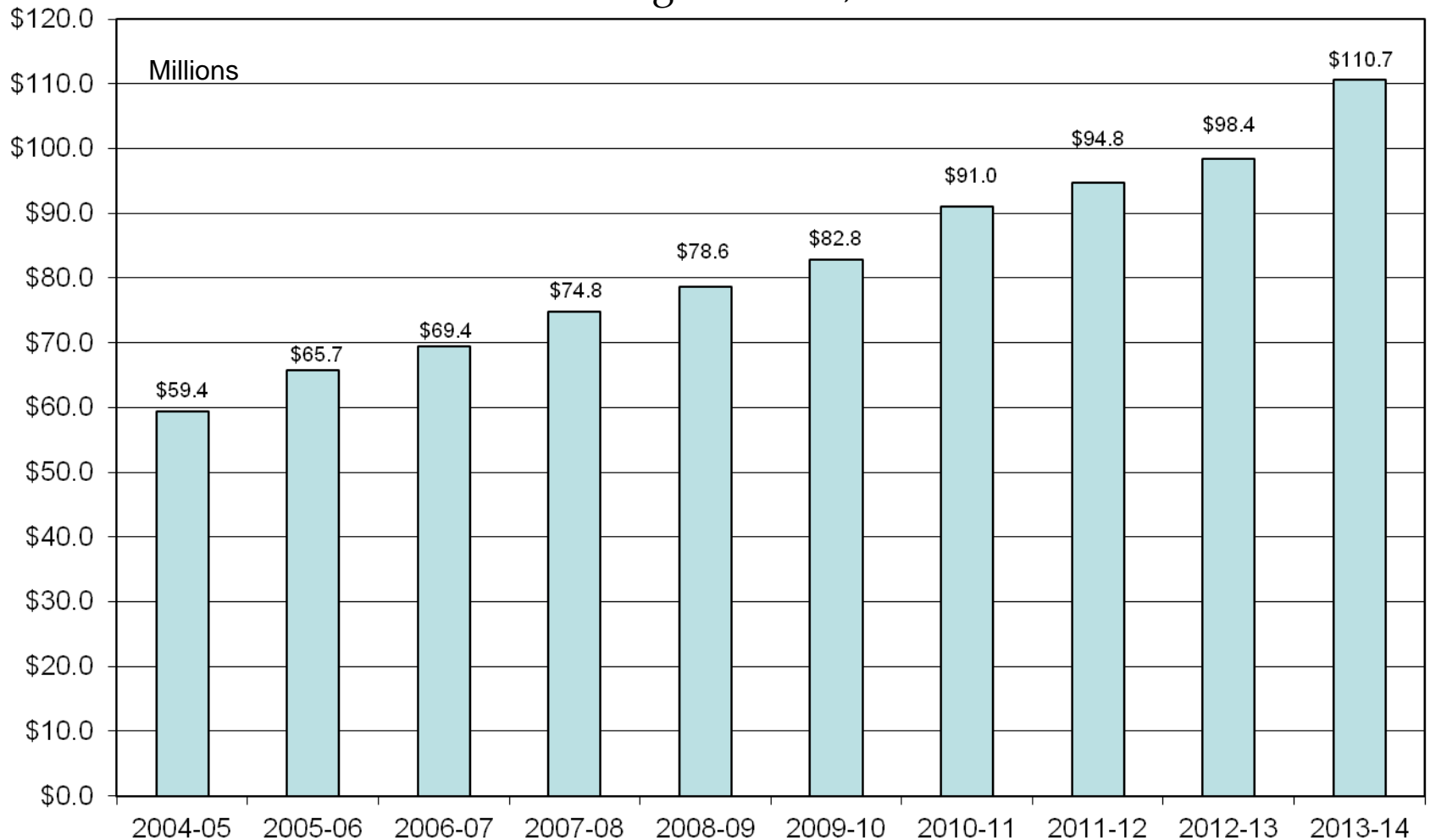
**STATE UNIVERSITY SYSTEM OF FLORIDA
STUDENT ACTIVITIES
2013-2014**

<u>UNIVERSITY</u>	2012-2013	2013-2014	EXPENDITURES
	ACTUAL	ESTIMATED	% CHANGE
	<u>EXPENDITURES</u>	<u>EXPENDITURES</u>	<u>FROM 2012-2013</u>
			<u>TO 2013-2014</u>
University of Florida	\$ 14,587,806	\$ 16,557,602	13.50%
Florida State University	\$ 16,155,056	\$ 18,393,073	13.85%
Florida A&M University	\$ 2,342,532	\$ 1,439,320	-38.56%
University of South Florida	\$ 14,620,272	\$ 17,966,257	22.89%
Florida Atlantic University	\$ 4,792,617	\$ 6,174,202	28.83%
University of West Florida	\$ 3,758,110	\$ 3,293,407	-12.37%
University of Central Florida	\$ 19,230,217	\$ 21,945,080	14.12%
Florida International University	\$ 8,794,271	\$ 9,526,046	8.32%
University of North Florida	\$ 10,091,890	\$ 10,760,926	6.63%
Florida Gulf Coast University	\$ 3,630,807	\$ 4,309,661	18.70%
New College of Florida	\$ 479,839	\$ 432,305	-9.91%
	-----	-----	-----
Total	\$ 98,483,417	\$ 110,797,879	12.50%
	=====	=====	=====

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 2004-05 through 2012-13; Estimated 2013-14



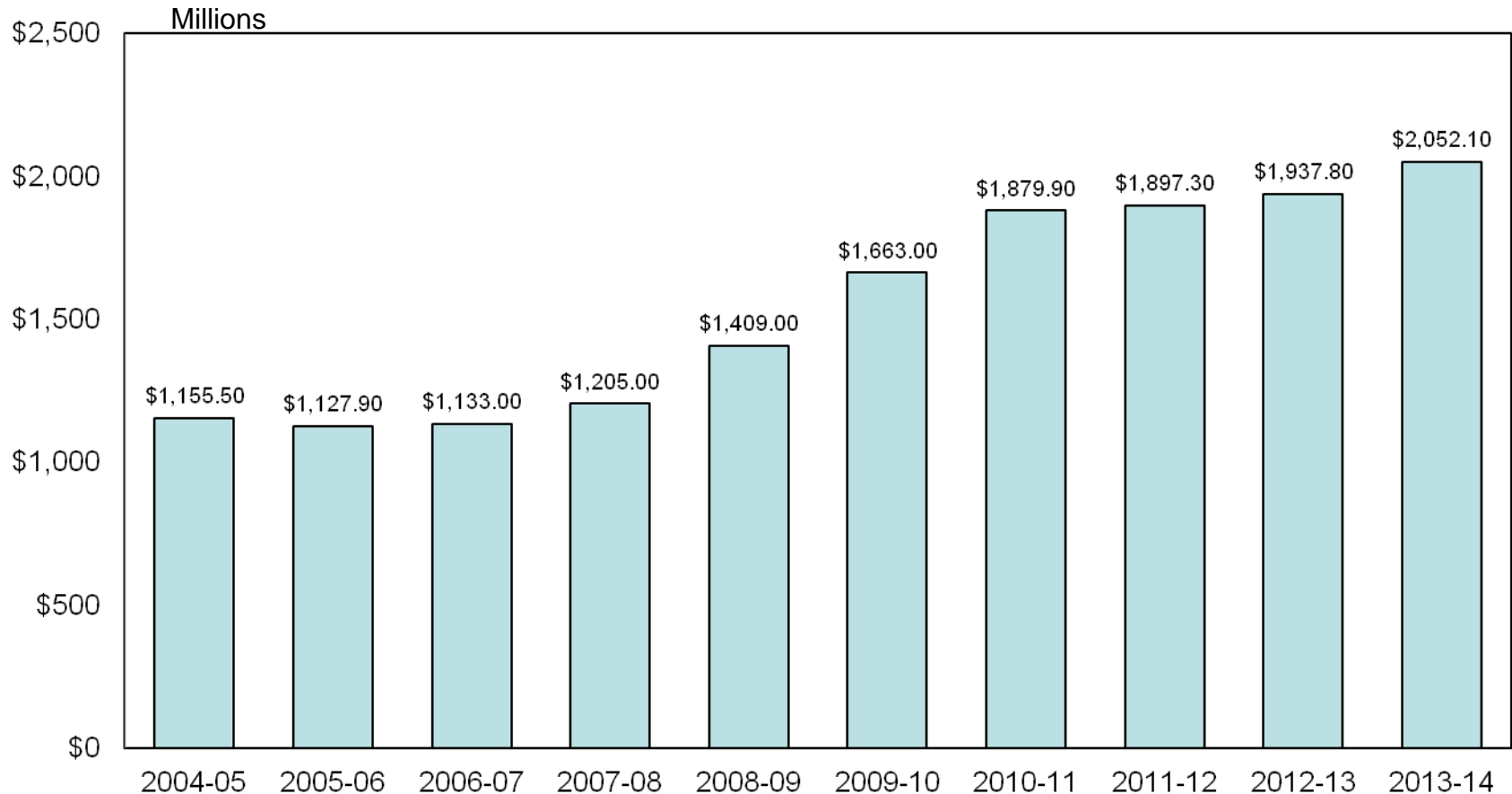
**STATE UNIVERSITY SYSTEM OF FLORIDA
STUDENT FINANCIAL AID
2013-2014**

<u>UNIVERSITY</u>	2012-2013 ACTUAL EXPENDITURES	2013-2014 ESTIMATED EXPENDITURES	EXPENDITURES % CHANGE FROM 2012-2013 TO 2013-2014
University of Florida	\$ 437,174,871	\$ 428,443,767	-2.00%
Florida State University	\$ 131,238,521	\$ 150,426,185	14.62%
Florida A&M University	\$ 47,498,615	\$ 70,083,889	47.55%
University of South Florida	\$ 387,325,673	\$ 384,604,228	-0.70%
Florida Atlantic University	\$ 193,285,981	\$ 198,535,641	2.72%
University of West Florida	\$ 86,080,904	\$ 88,000,000	2.23%
University of Central Florida	\$ 449,064,638	\$ 521,544,307	16.14%
Florida International University	\$ 144,124,941	\$ 142,814,090	-0.91%
University of North Florida	\$ 36,800,292	\$ 38,800,771	5.44%
Florida Gulf Coast University	\$ 21,319,848	\$ 25,040,090	17.45%
New College of Florida	\$ 3,902,524	\$ 3,866,441	-0.92%
	-----	-----	-----
Total	\$ 1,937,816,808	\$ 2,052,159,409	5.90%
	-----	-----	-----

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 2004-05 through 2012-13; Estimated 2013-14



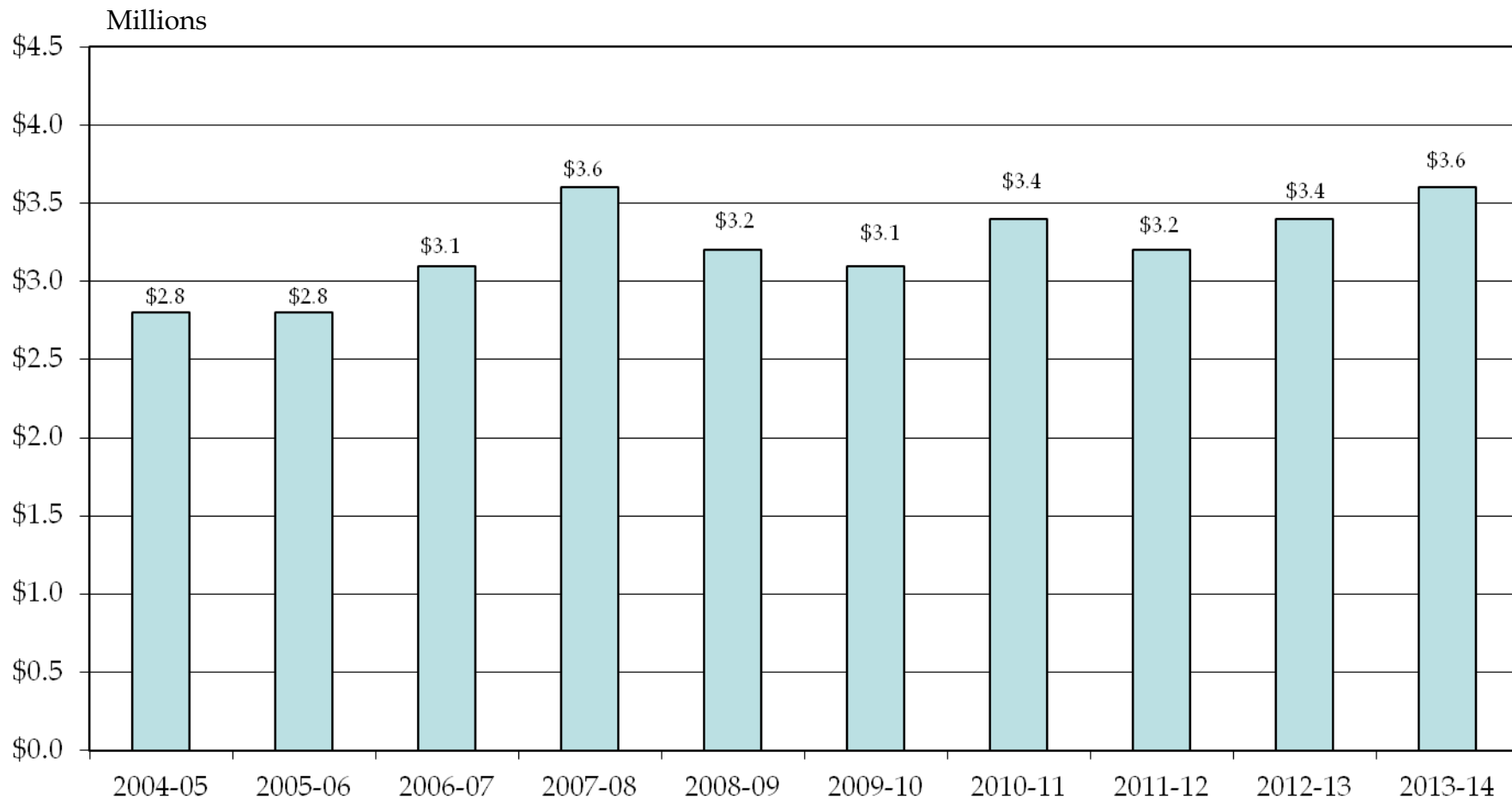
**STATE UNIVERSITY SYSTEM OF FLORIDA
CONCESSIONS
2013-2014**

<u>UNIVERSITY</u>	2012-2013 ACTUAL <u>EXPENDITURES</u>	2013-2014 ESTIMATED <u>EXPENDITURES</u>	EXPENDITURES % CHANGE FROM 2012-2013 <u>TO 2013-2014</u>
University of Florida	\$ 598,236	\$ 466,520	-22.02%
Florida State University	\$ 688,718	\$ 441,552	-35.89%
Florida A&M University	\$ 174,597	\$ 183,512	5.11%
University of South Florida	\$ 394,036	\$ 638,195	61.96%
Florida Atlantic University	\$ 288,202	\$ 386,250	34.02%
University of West Florida	\$ 123,172	\$ 117,632	-4.50%
University of Central Florida	\$ 290,580	\$ 420,000	44.54%
Florida International University	\$ 588,702	\$ 705,833	19.90%
University of North Florida	\$ 216,267	\$ 224,574	3.84%
Florida Gulf Coast University	\$ 38,007	\$ 44,000	15.77%
New College of Florida	\$ 5,523	\$ 2,000	-63.79%
Total	\$ 3,406,040	\$ 3,630,068	6.58%

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 2004-05 through 2012-13; Estimated 2013-14



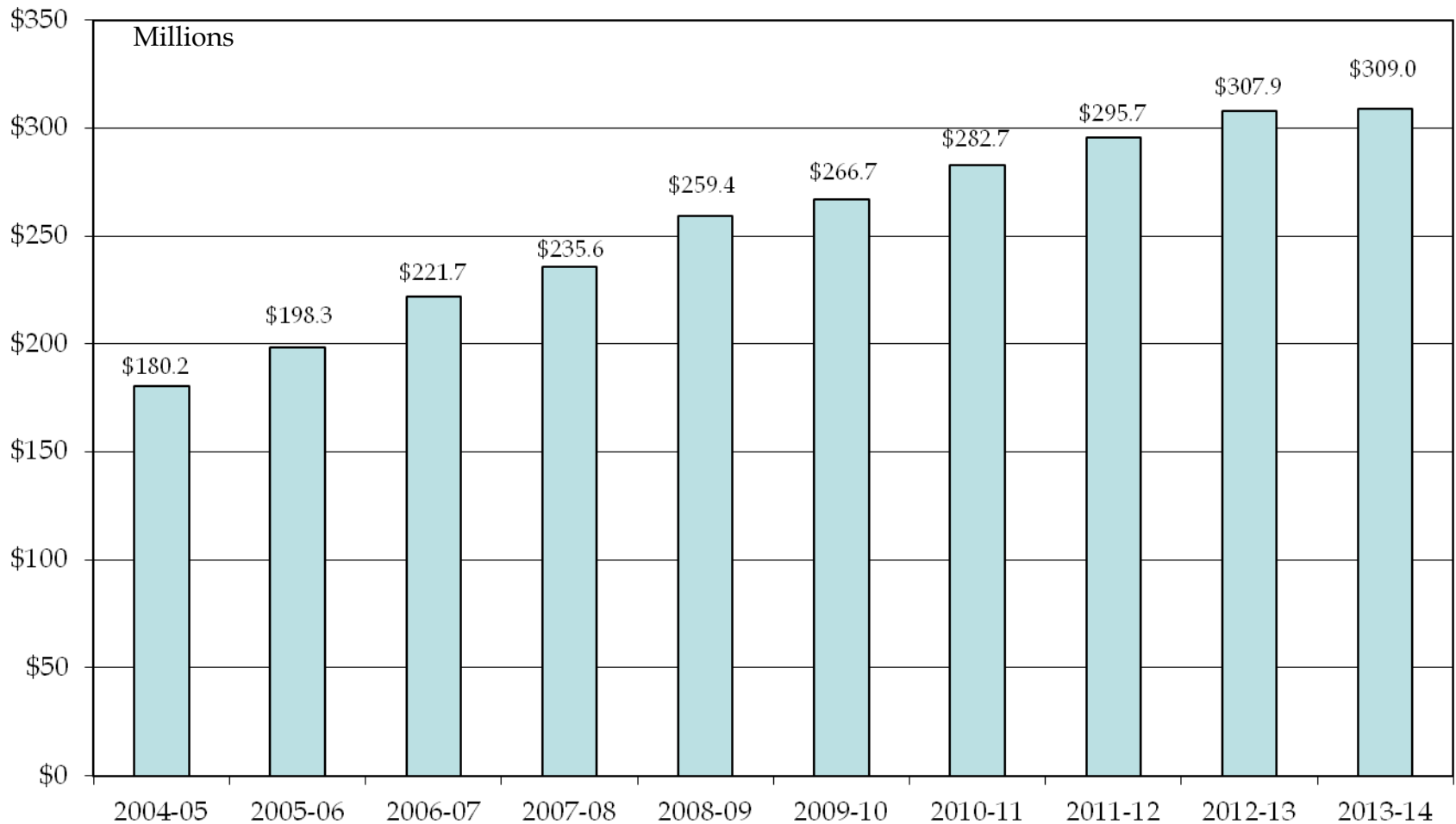
**STATE UNIVERSITY SYSTEM OF FLORIDA
INTERCOLLEGIATE ATHLETICS
2013-2014**

<u>UNIVERSITY</u>			EXPENDITURES
	2012-2013 ACTUAL <u>EXPENDITURES</u>	2013-2014 ESTIMATED <u>EXPENDITURES</u>	% CHANGE FROM 2012-2013 <u>TO 2013-2014</u>
University of Florida	\$ 105,538,907	\$ 97,935,818	-7.20%
Florida State University	\$ 55,765,582	\$ 61,458,154	10.21%
Florida A&M University	\$ 10,124,131	\$ 9,243,023	-8.70%
University of South Florida	\$ 38,493,753	\$ 37,557,269	-2.43%
Florida Atlantic University	\$ 17,153,909	\$ 17,264,580	0.65%
University of West Florida	\$ 4,466,090	\$ 4,533,280	1.50%
University of Central Florida	\$ 36,094,015	\$ 38,359,985	6.28%
Florida International University	\$ 24,142,675	\$ 25,429,182	5.33%
University of North Florida	\$ 8,040,779	\$ 8,933,124	11.10%
Florida Gulf Coast University	\$ 8,172,574	\$ 8,350,477	2.18%
	-----	-----	-----
Total	\$ 307,992,415	\$ 309,064,892	0.35%
	=====	=====	=====

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 2004-05 through 2012-13; Estimated 2013-14



**STATE UNIVERSITY SYSTEM OF FLORIDA
TECHNOLOGY FEE
2013-2014**

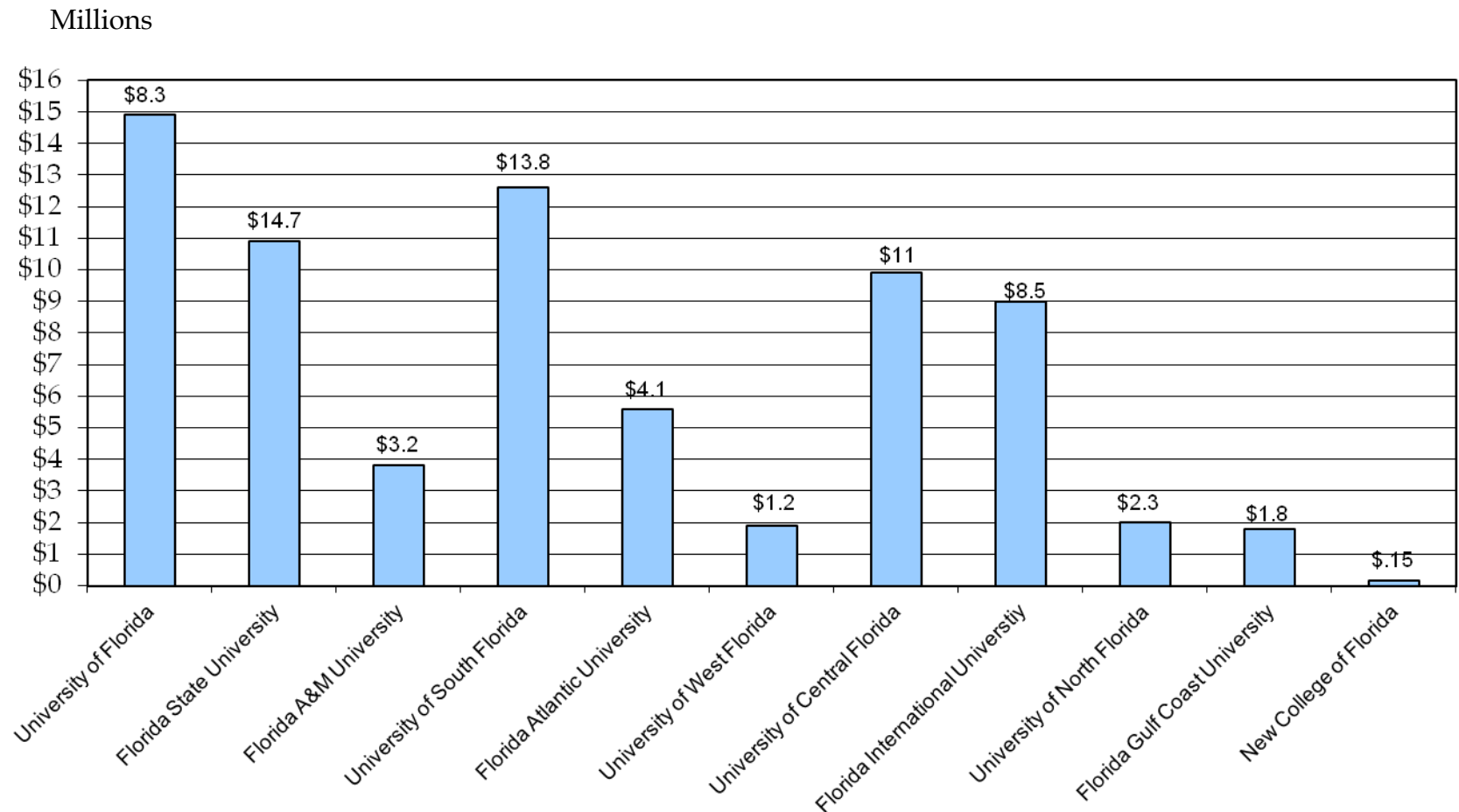
<u>UNIVERSITY</u>	2012-2013 ACTUAL <u>EXPENDITURES</u>	2013-2014 ESTIMATED <u>EXPENDITURES</u>	EXPENDITURES % CHANGE FROM 2012-2013 <u>TO 2013-2014</u>
University of Florida	\$ 3,873,153	\$ 14,944,762	285.86%
Florida State University	\$ 8,458,488	\$ 10,994,704	29.98%
Florida A&M University	\$ 2,526,027	\$ 3,881,098	53.64%
University of South Florida	\$ 10,114,235	\$ 12,658,130	25.15%
Florida Atlantic University	\$ 2,558,090	\$ 5,600,000	118.91%
University of West Florida	\$ 1,978,029	\$ 1,908,496	-3.52%
University of Central Florida	\$ 10,805,376	\$ 9,945,000	-7.96%
Florida International University	\$ 6,505,776	\$ 9,079,404	39.56%
University of North Florida	\$ 2,352,189	\$ 2,084,480	-11.38%
Florida Gulf Coast University	\$ 1,667,752	\$ 1,842,000	10.45%
New College of Florida	\$ 147,591	\$ 164,559	11.50%
	-----	-----	-----
Total	\$ 50,986,706	\$ 73,102,633	43.38%
	-----	-----	-----

Revenues generated from this student fee are to be used to enhance instructional technology resources for students and faculty, as authorized in F.S. 1009.24(13).

State University System of Florida

Technology Fee

2013-14 Estimated Expenditures



**STATE UNIVERSITY SYSTEM OF FLORIDA
BOARD APPROVED FEES
2013-2014**

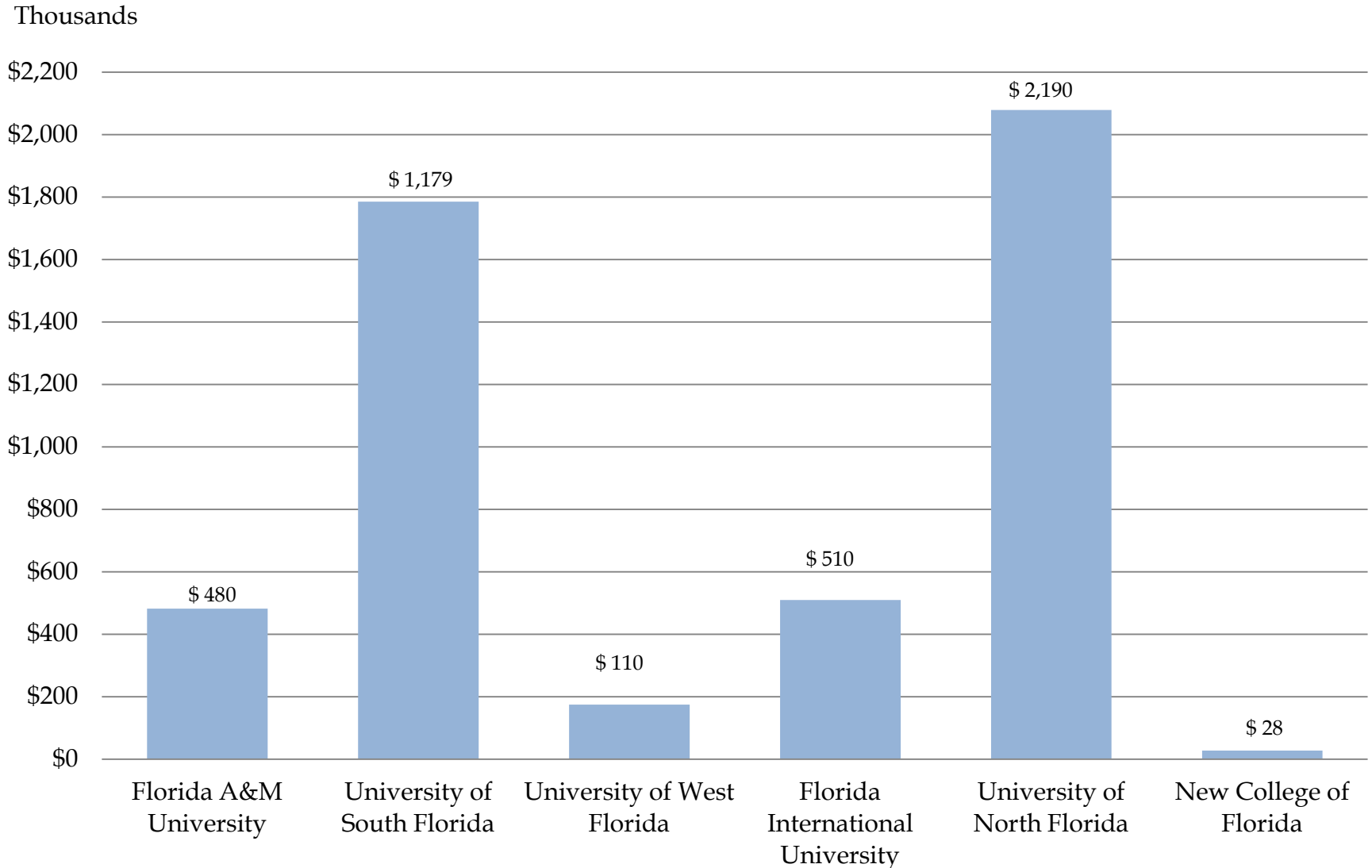
<u>UNIVERSITY</u>	2012-2013	2013-2014	EXPENDITURES
	ACTUAL	ESTIMATED	% CHANGE
	<u>EXPENDITURES</u>	<u>EXPENDITURES</u>	<u>FROM 2012-2013</u>
			<u>TO 2013-2014</u>
Florida A&M University	\$ 389,899	\$ 482,682	100.00%
University of South Florida	\$ 438,978	\$ 1,785,968	306.85%
University of West Florida	\$ 649	\$ 175,000	100.00%
Florida International University	\$ 585,953	\$ 510,000	-12.96%
University of North Florida	\$ 2,102,055	\$ 2,079,480	-1.07%
New College of Florida	\$ 20,763	\$ 28,000	34.86%
	-----	-----	-----
Total	\$ 3,538,297	\$ 5,061,130	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 2013-14, 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.

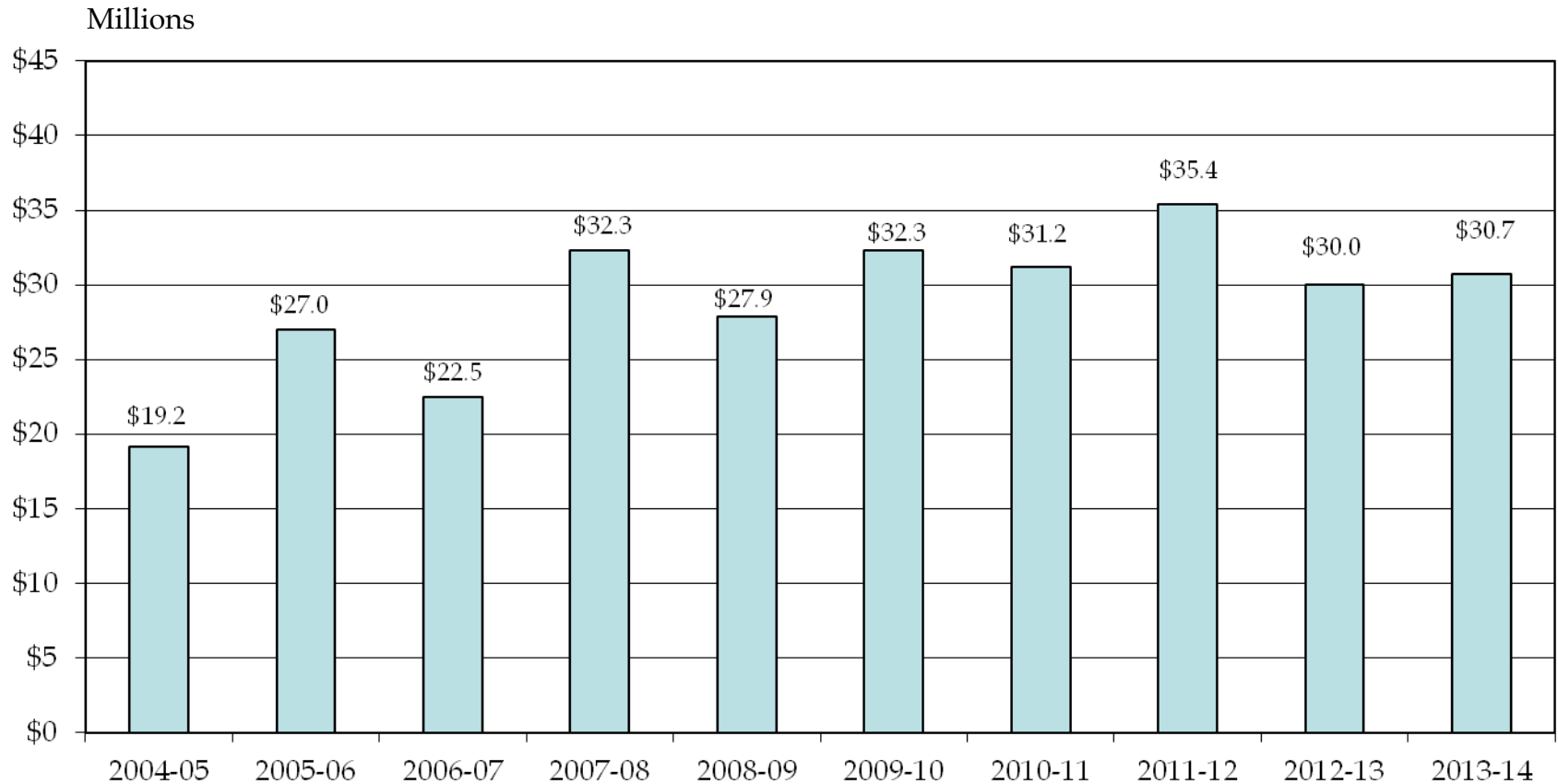
State University System of Florida

Board Approved Fees

2013-14 Estimated Expenditures



**State University System of Florida
Self Insurance Expenditures
UF-HSC, USF-HSC, UCF-MS, & FIU-MS**
Actual 2004-05 through 2012-13; Estimated 2013-14



**STATE UNIVERSITY SYSTEM OF FLORIDA
SELF-INSURANCE PROGRAMS
2013-2014**

<u>UNIVERSITY</u>	2012-2013 ACTUAL <u>EXPENDITURES</u>	2013-2014 ESTIMATED <u>EXPENDITURES</u>	EXPENDITURES % CHANGE FROM 2012-2013 <u>TO 2013-2014</u>
University of Florida	\$ 25,076,490	\$ 22,014,425	-12.21%
University of South Florida	\$ 2,940,930	\$ 6,333,993	115.37%
University of Central Florida	\$ 213,427	\$ 246,073	15.30%
Florida International University	\$ 1,851,835	\$ 2,151,835	16.20%
	-----	-----	-----
Total	\$ 30,082,682	\$ 30,746,326	2.21%
	=====	=====	=====

The budgets for the University of Florida, the University of South Florida, the University of Central Florida, and Florida International University include self-insurance programs (authorized by Section 1004.24 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).

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 2013-2014 Faculty Practice Plan expenditures for the system is \$99,539,561.

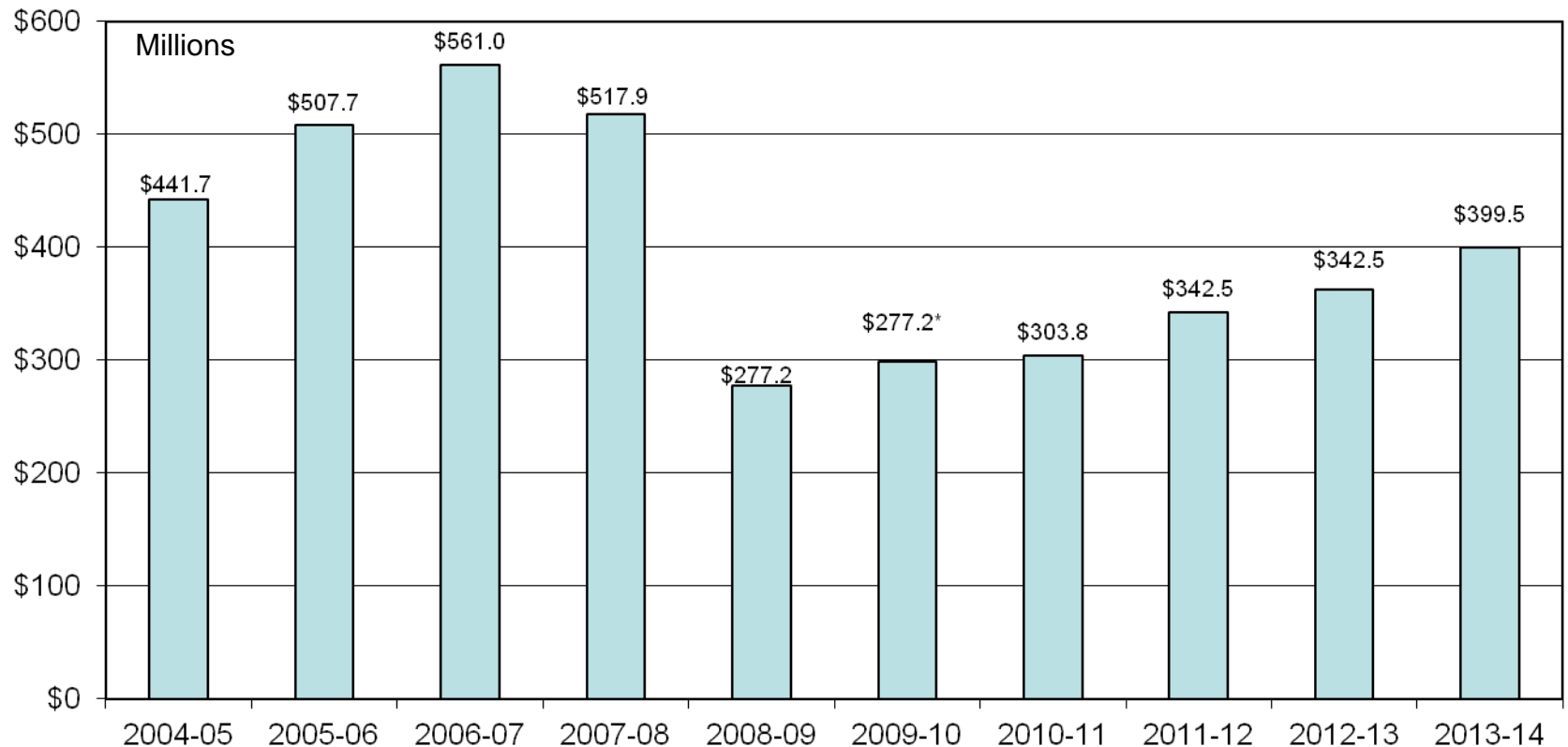
The University of Florida (UF) has established a Faculty Practice Plan budget for 2013-2014 of \$252,808,211, a 10 percent increase over actual 2012-2013 expenditures. During the 2008-2009 fiscal year the University of Florida Health Center changed the reporting methodology for the Academic Enrichment 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 2013-2014 of \$125,500,652, which represents a 7 percent increase from actual 2012-2013 expenditures. Florida State University has established a total budget for 2013-2014 of \$12,142,208, an increase of 36 percent over actual 2012-2013 expenditures. The University of Central Florida has established a total budget for 2013-2014 of \$4,119,389 an increase of 22 percent over actual 2012-2013 expenditures. Florida International University has established a total budget for 2013-2014 of \$4,969,101, an increase of 63 percent from actual 2012-2013 expenditures.

	UF		FSU		USF		UCF		FIU		FAU	
	HEALTH SCIENCE CENTER		MEDICAL SCHOOL		HEALTH SCIENCE CENTER		MEDICAL SCHOOL		MEDICAL SCHOOL		MEDICAL SCHOOL	
	2012-13	2013-14	2012-13	2013-14	2012-13	2013-14	2012-13	2013-14	2012-13	2013-14	2011-12	2012-13
EXPENDITURE CATEGORY	ACTUAL	ESTIMATE	ACTUAL	ESTIMATE	ACTUAL	ESTIMATE	ACTUAL	ESTIMATE	ACTUAL	ESTIMATE	ACTUAL	ESTIMATE
SALARIES AND BENEFITS	\$ 68,360,328	\$ 70,807,000	\$ 5,991,486	\$ 9,025,630	\$ 85,892,502	\$ 91,044,944	\$ 1,497,124	\$ 2,465,844	\$ -	\$ -	\$ -	\$ -
OTHER PERSONAL SERVICES	\$ -	\$ -	\$ 2,877,954	\$ 3,010,644	\$ 2,116,960	\$ 2,039,030	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
EXPENSES	\$ 149,361,552	\$ 168,370,745	\$ 49,868	\$ 105,934	\$ 28,869,206	\$ 32,416,678	\$ 1,455,628	\$ 1,653,545	\$ 2,967,157	\$ 4,865,493	\$ (49,020)	\$ -
OPERATING CAPITAL OUTLAY	\$ 11,042,131	\$ 11,839,424	\$ -	\$ -	\$ -	\$ -	\$ 283,614	\$ -	\$ -	\$ -	\$ -	\$ -
DEBT SERVICE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 139,312	\$ -	\$ 77,659	\$ 103,608	\$ -	\$ -
FINANCING EXPENSE	\$ 1,210,878	\$ 1,791,042	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 229,974,889	\$ 252,808,211	\$ 8,919,308	\$ 12,142,208	\$ 116,878,668	\$ 125,500,652	\$ 3,375,678	\$ 4,119,389	\$ 3,044,816	\$ 4,969,101	\$ (49,020)	\$ -

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

Actual 2004-05 through 2012-13; Estimated 2013-14



* 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.