

# State University System of Florida

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# OPERATING BUDGET

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## Summary

## Fiscal Year 2014-2015



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

# OVERVIEW

## 2014-2015 OPERATING BUDGET OVERVIEW

Pursuant to Section 1011.40(2), Florida Statutes, and House Bill 5001, each President has prepared and received approval from their University Board of Trustees for a 2014-2015 operating budget.

The 2014-2015 operating budgets for the state universities were approved by the Board of Governors at their September 18, 2014, meeting.

The universities have developed their operating budgets for each budget entity in accordance with statutory authority, the 2014 General Appropriations Act (GAA), Board of Governors Regulation 9.007, and the information contained in the 2014-2015 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 2014-2015.

The Education and General (E&G) budget entity reflects the allocation of funds appropriated by the 2014 Legislature and includes previously appropriated trust funds. For 2014-2015 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 2014-2015 academic year, base undergraduate student tuition will remain at \$105.07 per student credit hour.

The 2014-2015 funded enrollment plan increases slightly from the previous year. Funded enrollment for 2013-2014 was 194,673 full-time equivalent (FTE) students and medical professionals, while 2014-2015 funded enrollments are 195,480 FTE students and medical professionals.

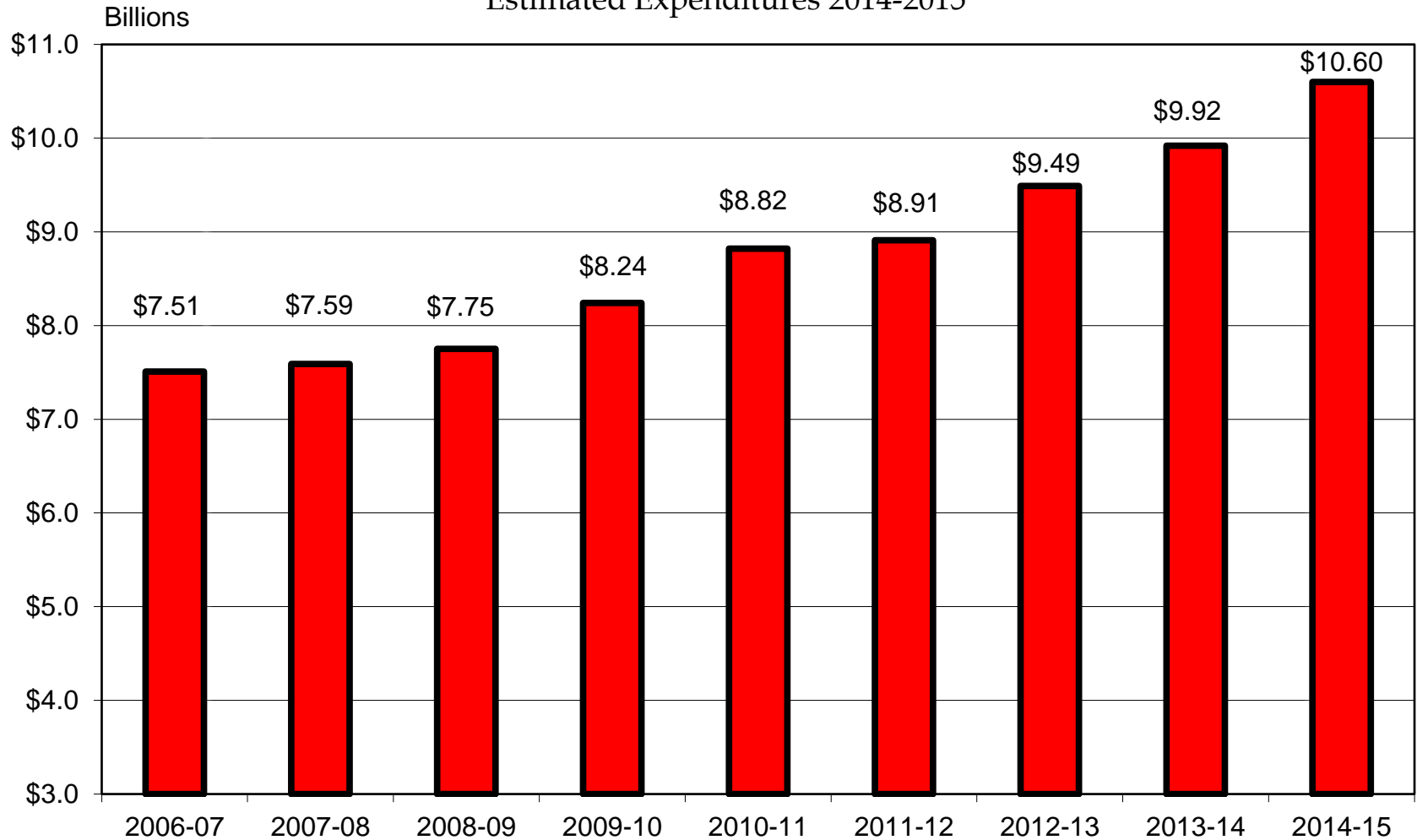
During the 2014-2015 academic year, eleven of the state universities will be charging a tuition differential fee. Tuition differential collections are expected to provide approximately \$246 million for the university system, with revenues to be utilized for need-based financial aid and to support undergraduate 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 2013-14 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 history (actual) year reporting for fiscal periods earlier than 2012-13 and must be taken into consideration when comparing expenditures from historical fiscal years, which did not report expenditures from university carryforward (fund balance) funds prior to 2012-13.

# State University System of Florida All Budget Entities

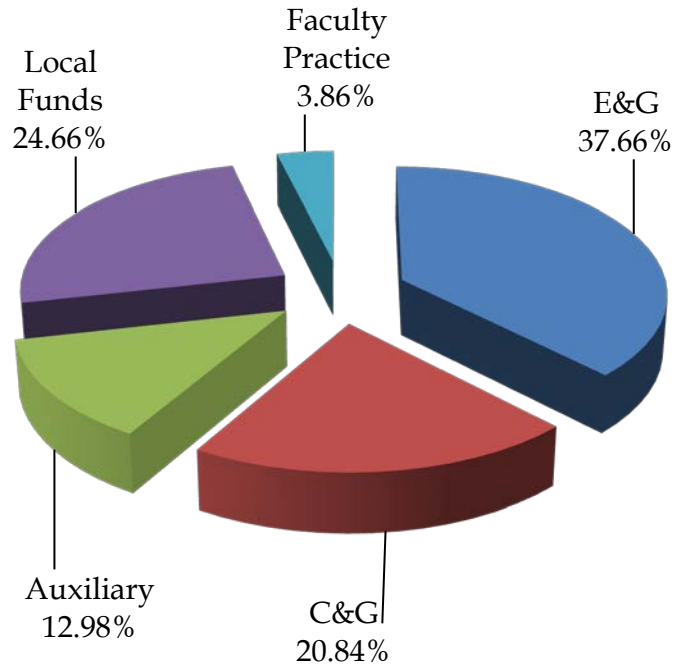
Actual Expenditures 2006-2007 through 2013-2014  
Estimated Expenditures 2014-2015



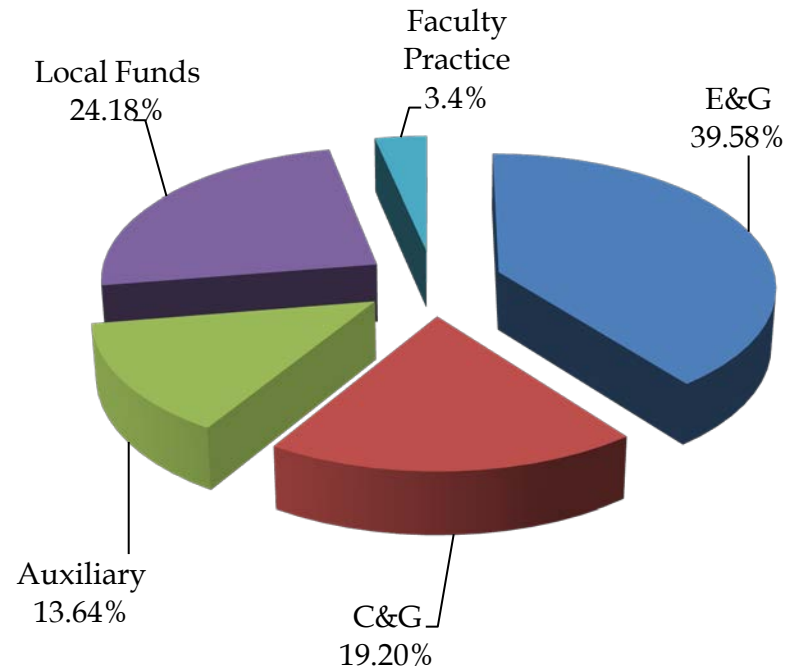
Includes special units, contracts & grants, auxiliaries, local funds, and faculty practice plans.

# Operating Funds

## Percentage of Total Expenditures by Budget Entity



Total Expenditures: \$9,922,946,397  
Actual 2013-2014



Total Expenditures: \$10,607,825,022  
Estimated 2014-2015

**STATE UNIVERSITY SYSTEM OF FLORIDA  
2014-2015 OPERATING BUDGETS**

<u>BUDGET ENTITY</u>	2013-2014 ACTUAL <u>EXPENDITURES</u>	2014-2015 ESTIMATED <u>EXPENDITURES</u>
<u>GENERAL APPROPRIATIONS ACT</u>		
EDUCATIONAL & GENERAL		
UNIVERSITIES	\$ 3,128,970,556	\$ 3,529,951,599
UF-IFAS	\$ 157,271,155	\$ 170,980,453
UF-HEALTH SCIENCE CENTER	\$ 169,726,589	\$ 175,912,046
FSU MEDICAL SCHOOL	\$ 48,190,416	\$ 44,983,209
USF-HEALTH SCIENCE CENTER	\$ 118,537,365	\$ 131,388,063
UCF MEDICAL SCHOOL	\$ 29,784,424	\$ 39,188,486
FIU MEDICAL SCHOOL	\$ 41,192,101	\$ 46,469,362
FAU MEDICAL SCHOOL	\$ 17,454,827	\$ 22,583,395
MOFFITT CANCER CENTER	\$ 10,576,930	\$ 12,576,930
INSTITUTE FOR HUMAN AND MACHINE COGNITION	\$ 2,739,184	\$ 3,489,184
FLORIDA VIRTUAL CAMPUS	\$ 12,322,874	\$ 8,822,571
PERFORMANCE BASED FUNDING/ UNALLOCATED	\$ -	\$ 11,862,358
SUB-TOTAL	\$ 3,736,766,421	\$ 4,198,207,656
<u>OTHER STATUTORY AUTHORIZED</u>		
CONTRACTS & GRANTS	\$ 2,068,060,281	\$ 2,037,135,833
AUXILIARY ENTERPRISES	\$ 1,287,764,495	\$ 1,447,029,095
LOCAL FUNDS		
STUDENT ACTIVITY	\$ 102,843,250	\$ 119,851,813
INTERCOLLEGIATE ATHLETICS	\$ 323,954,425	\$ 334,091,952
CONCESSIONS	\$ 3,881,006	\$ 4,320,764
STUDENT FINANCIAL AID	\$ 1,950,060,308	\$ 2,023,792,048
TECHNOLOGY FEE	\$ 48,369,293	\$ 58,457,461
BOARD-APPROVED FEES	\$ 2,945,711	\$ 7,016,989
SELF-INSURANCE PROGRAMS	\$ 15,380,188	\$ 17,776,770
UF-FACULTY PRACTICE PLANS	\$ 237,392,086	\$ 206,242,431
FSU-FACULTY PRACTICE PLANS	\$ 9,705,201	\$ 6,726,149
USF-FACULTY PRACTICE PLANS	\$ 126,205,106	\$ 131,468,125
UCF-FACULTY PRACTICE PLANS	\$ 2,437,524	\$ 3,873,540
FIU-FACULTY PRACTICE PLANS	\$ 7,181,102	\$ 11,834,396
FAU-FACULTY PRACTICE PLANS	\$ -	\$ -
SUB-TOTAL	\$ 6,186,179,976	\$ 6,409,617,366
<u>SUMMARY</u>	<u>\$ 9,922,946,397</u>	<u>\$ 10,607,825,022</u>



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ESTIMATED EXPENDITURES 2014-2015															
UNIVERSITY OF FLORIDA	4,663.79	\$	659,418,323	4,423.68	\$	1,051,459,621	1,534.91	\$	349,921,719	131.00	\$	555,141,766	10,753.38	\$	2,615,941,429
FLORIDA STATE UNIVERSITY	4,002.42	\$	518,249,247	913.33	\$	225,018,550	1,285.37	\$	246,251,982	364.10	\$	240,924,868	6,565.22	\$	1,230,444,647
FLORIDA A&M UNIVERSITY	1,336.61	\$	184,833,361	452.20	\$	51,246,666	147.13	\$	32,553,160	80.82	\$	83,193,605	2,016.76	\$	351,826,792
UNIVERSITY OF SOUTH FLORIDA	3,175.14	\$	470,857,346	1,894.22	\$	336,004,629	967.75	\$	198,303,911	235.98	\$	450,656,774	6,273.09	\$	1,455,822,660
FLORIDA ATLANTIC UNIVERSITY	2,568.01	\$	271,025,602	377.29	\$	50,998,239	466.06	\$	112,628,736	136.86	\$	230,923,485	3,548.22	\$	665,576,062
UNIVERSITY OF WEST FLORIDA	915.94	\$	127,778,384	99.90	\$	25,913,432	122.13	\$	21,992,645	64.58	\$	97,567,377	1,202.55	\$	273,251,838
UNIVERSITY OF CENTRAL FLORIDA	3,874.84	\$	522,764,128	732.64	\$	152,584,000	728.13	\$	206,596,893	271.25	\$	575,325,202	5,606.86	\$	1,457,270,223
FLORIDA INTERNATIONAL UNIVERSITY	3,669.97	\$	439,624,400	787.67	\$	116,970,333	1,042.84	\$	194,120,083	239.90	\$	202,453,954	5,740.38	\$	953,168,770
UNIVERSITY OF NORTH FLORIDA	1,304.60	\$	158,064,343	233.43	\$	8,479,999	266.76	\$	47,260,216	173.01	\$	64,090,000	1,977.80	\$	277,894,558
FLORIDA GULF COAST UNIVERSITY	999.35	\$	119,896,326	96.37	\$	15,357,139	133.09	\$	27,755,509	69.81	\$	40,608,841	1,298.62	\$	203,617,815
NEW COLLEGE OF FLORIDA	216.81	\$	23,271,833	20.22	\$	2,373,225	24.17	\$	7,783,282	4.40	\$	4,482,435	265.60	\$	37,910,775
FLORIDA POLYTECHNIC UNIVERSITY	164.93	\$	34,168,306	0.92	\$	730,000	1.00	\$	1,860,959	0.00	\$	2,162,720	166.85	\$	38,921,985
SELF INSURANCE PROGRAMS (MEDICAL ENTITIES)											\$	17,776,770	0.00	\$	17,776,770
MOFFITT CANCER CENTER		\$	12,576,930										0.00	\$	12,576,930
INSTITUTE FOR HUMAN AND MACHINE COGNITION			3,489,184										0.00	\$	3,489,184
FLORIDA VIRTUAL CAMPUS		\$	8,822,571										0.00	\$	8,822,571
PERFORMANCE BASED FUNDING/UNALLOCATED		\$	11,862,358											\$	11,862,358
UF - INSTITUTE OF FOOD AND AGRICULTURAL SCIENCES	1,537.33	\$	170,980,453										1,537.33	\$	170,980,453
UF HEALTH SCIENCE CENTER	1,203.11	\$	175,912,046											\$	206,242,431
FSU MEDICAL SCHOOL	335.35	\$	44,983,209											\$	6,726,149
USF HEALTH SCIENCE CENTER	859.03	\$	131,388,063											\$	131,468,125
UCF MEDICAL SCHOOL	217.03	\$	39,188,486											\$	3,873,540
FIU MEDICAL SCHOOL	340.58	\$	46,469,362											\$	11,834,396
FAU MEDICAL SCHOOL	160.24	\$	22,583,395											\$	-
STATE UNIVERSITY SYSTEM	31,545.08	\$	4,198,207,656	10,031.87	\$	2,037,135,833	6,719.34	\$	1,447,029,095	1,771.71	\$	2,565,307,797	0.00	\$	360,144,641
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STATE UNIVERSITY SYSTEM OF FLORIDA  
2014-2015 Operating Budget  
Summary Schedule I

	<u>Education &amp; General</u>	<u>Contracts &amp; Grants</u>	<u>Auxiliaries</u>	<u>Local Funds</u>	<u>Faculty Practice</u>	<u>Summary</u>
1 Beginning Fund Balance	\$ 882,806,880	\$ 853,068,109	\$ 1,085,132,688	\$ 424,372,388	\$ 222,057,582	\$ 3,467,437,647
2						
3 <u>Receipts/Revenues</u>						
4 General Revenue	\$ 2,166,975,510	\$ -	\$ -	\$ -	\$ -	\$ 2,166,975,510
5 Lottery	\$ 284,802,023	\$ -	\$ -	\$ -	\$ -	\$ 284,802,023
6 Student Tuition	\$ 1,662,009,125	\$ -	\$ 45,376,042	\$ 14,217,540	\$ -	\$ 1,721,602,707
7 Phosphate Research	\$ 2,160,000	\$ -	\$ -	\$ -	\$ -	\$ 2,160,000
8 Other U.S. Grants	\$ 8,480,000	\$ 980,833,515	\$ -	\$ 1,269,391,584	\$ -	\$ 2,258,705,099
9 City or County Grants	\$ -	\$ 21,383,736	\$ -	\$ -	\$ -	\$ 21,383,736
10 State Grants	\$ -	\$ 104,421,853	\$ 76,032	\$ 274,438,615	\$ -	\$ 378,936,500
11 Other Grants and Donations	\$ -	\$ 175,364,892	\$ 12,309,065	\$ 261,576,972	\$ -	\$ 449,250,929
12 Donations / Contrib. Given to the State	\$ 7,264,643	\$ 598,986,022	\$ 1,607,102	\$ 7,404,020	\$ -	\$ 615,261,787
13 Sales of Goods / Services	\$ 19,517,192	\$ 28,044,609	\$ 596,911,875	\$ 154,653,751	\$ 106,587,452	\$ 905,714,879
14 Sales of Data Processing Services	\$ -	\$ -	\$ 11,196,361	\$ 6,332,000	\$ -	\$ 17,528,361
15 Fees	\$ 3,979,000	\$ 8,483,419	\$ 356,635,117	\$ 336,635,711	\$ 634,557,044	\$ 1,340,290,291
16 Miscellaneous Receipts	\$ -	\$ 28,878,264	\$ 291,834,002	\$ 112,919,921	\$ 195,411,878	\$ 629,044,065
17 Rent	\$ 1,619,821	\$ 38,679	\$ 91,615,383	\$ 917,283	\$ 340,818	\$ 94,531,984
18 Concessions	\$ -	\$ -	\$ 267,836	\$ 1,066,103	\$ -	\$ 1,333,939
19 Assessments / Services	\$ -	\$ -	\$ -	\$ 12,985,018	\$ -	\$ 12,985,018
20 Other Reciepts / Revenues <sup>6</sup>	\$ 5,978,637	\$ 4,592,411	\$ 60,866,788	\$ 38,600,826	\$ 604,710	\$ 110,643,372
21 Subtotal:	\$ 4,162,785,951	\$ 1,951,027,400	\$ 1,468,695,603	\$ 2,491,139,344	\$ 937,501,902	\$ 11,011,150,200
22 Transfers In	\$ 99,215	\$ 563,904,046	\$ 238,655,342	\$ 179,874,129	\$ 955,753	\$ 983,488,485
23 Total - Receipts / Revenues:	\$ 4,162,885,166	\$ 2,514,931,446	\$ 1,707,350,945	\$ 2,671,013,473	\$ 938,457,655	\$ 11,994,638,685
24						
25 <u>Operating Expenditures</u>						
26 Salaries and Benefits	\$ 2,909,689,583	\$ 985,287,136	\$ 443,594,186	\$ 179,544,136	\$ 162,294,377	\$ 4,680,409,418
27 Other Personal Services	\$ 210,204,008	\$ 294,366,408	\$ 103,625,611	\$ 27,879,419	\$ 4,931,608	\$ 641,007,054
28 Expenses	\$ 839,959,407	\$ 712,270,327	\$ 813,262,833	\$ 1,377,586,006	\$ 179,915,182	\$ 3,922,993,755
29 Operating Capital Outlay	\$ 10,164,617	\$ 41,604,742	\$ 23,824,669	\$ 8,947,326	\$ 10,458,948	\$ 95,000,302
30 Risk Management	\$ 21,909,338	\$ 608,535	\$ 1,529,901	\$ 572,985	\$ -	\$ 24,620,759
31 Financial Aid	\$ 100,496,034	\$ 500,343	\$ 27,182	\$ 526,774,854	\$ -	\$ 627,798,413
32 Scholarships	\$ 10,595,361	\$ -	\$ 615,483	\$ 429,995,094	\$ -	\$ 441,205,938
33 Waivers	\$ 1,591,584	\$ -	\$ -	\$ -	\$ -	\$ 1,591,584
34 Finance Expense	\$ 197,212	\$ 2,498,342	\$ 4,520,876	\$ 1,550,487	\$ 2,467,636	\$ 11,234,553
35 Debt Service	\$ 1,349,245	\$ -	\$ 54,950,644	\$ 9,356,195	\$ 76,890	\$ 65,732,974
36 Salary Incentive Payments	\$ 66,000	\$ -	\$ -	\$ -	\$ -	\$ 66,000
37 Law Enforcement Incentive Payments	\$ 93,639	\$ -	\$ -	\$ -	\$ -	\$ 93,639
38 Library Resources	\$ 43,856,581	\$ -	\$ 1,077,710	\$ 2,000	\$ -	\$ 44,936,291
39 Institute of Government	\$ 835,708	\$ -	\$ -	\$ -	\$ -	\$ 835,708
40 Regional Data Centers - SUS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**STATE UNIVERSITY SYSTEM OF FLORIDA**

**2014-2015 Operating Budget**

**Summary Schedule I**

	<u>Education &amp; General</u>	<u>Contracts &amp; Grants</u>	<u>Auxiliaries</u>	<u>Local Funds</u>	<u>Faculty Practice</u>	<u>Summary</u>
41 Black Male Explorers Program	\$ 132,000	\$ -	\$ -	\$ -	\$ -	\$ 132,000
42 Phosphate Research	\$ 2,160,000	\$ -	\$ -	\$ -	\$ -	\$ 2,160,000
43 Other Operating Category	\$ 8,156,296	\$ -	\$ -	\$ -	\$ -	\$ 8,156,296
44 Total Operating Expenditures :	<u>\$ 4,161,456,613</u>	<u>\$ 2,037,135,833</u>	<u>\$ 1,447,029,095</u>	<u>\$ 2,562,208,502</u>	<u>\$ 360,144,641</u>	<u>\$ 10,567,974,684</u>
45						
46 <u>Non-Operating Expenditures</u>						
47 Transfers	\$ 522,806	\$ 518,826,816	\$ 273,639,393	\$ 111,922,582	\$ 575,735,223	\$ 1,480,646,820
48 Fixed Capital Outlay	\$ -	\$ -	\$ -	\$ 700,000	\$ -	\$ 700,000
49 Carryforward (From Prior Period Funds)	\$ 377,688,396	\$ -	\$ -	\$ -	\$ -	\$ 377,688,396
50 Other <sup>7</sup>	\$ 1,772,081	\$ -	\$ -	\$ -	\$ -	\$ 1,772,081
51 Total Non-Operating Expenditures :	<u>\$ 379,983,283</u>	<u>\$ 518,826,816</u>	<u>\$ 273,639,393</u>	<u>\$ 112,622,582</u>	<u>\$ 575,735,223</u>	<u>\$ 1,860,807,297</u>
52						
53 Ending Fund Balance :	<u>\$ 504,252,150</u>	<u>\$ 812,036,906</u>	<u>\$ 1,071,815,145</u>	<u>\$ 420,554,777</u>	<u>\$ 224,635,373</u>	<u>\$ 3,033,294,351</u>
54						
55 Fund Balance Increase / Decrease :	\$ (378,554,730)	\$ (41,031,203)	\$ (13,317,543)	\$ (3,817,611)	\$ 2,577,791	\$ (434,143,296)
56 Fund Balance Percentage Change :	-42.88%	-4.81%	-1.23%	-0.90%	1.16%	-12.52%

<u>Education &amp; General</u> <sup>1</sup>	<u>IFAS E&amp;G</u> <sup>1</sup>	<u>HSC E&amp;G</u> <sup>1</sup>	<u>Contracts &amp; Grants</u> <sup>2</sup>	<u>Auxiliaries</u> <sup>3</sup>	<u>Local Funds</u> <sup>4</sup>	<u>Faculty Practice</u> <sup>5</sup>	<u>Summary</u>
\$ 108,700,808	\$ 33,295,202	\$ 17,514,995	\$ 555,194,934	\$ 183,785,450	\$ 208,784,080	\$ 186,979,750	\$ 1,294,255,219
\$ 323,882,695	\$ 140,472,462	\$ 104,892,019			\$ -		\$ 569,247,176
\$ 47,139,011	\$ 12,533,877	\$ 5,796,416			\$ -		\$ 65,469,304
\$ 288,871,776	\$ -	\$ 38,463,434			\$ -		\$ 327,335,210
					\$ -		\$ -
	\$ 8,480,000		\$ 282,593,377		\$ 298,061,120		\$ 589,134,497
					\$ -		\$ -
			\$ 40,700,417		\$ 68,226,485		\$ 108,926,902
			\$ 102,656,782	\$ 588,955	\$ 44,401,417		\$ 147,647,154
		\$ 7,264,643	\$ 598,986,022	\$ 1,607,102	\$ 7,404,020		\$ 615,261,787
	\$ 1,714,500	\$ 17,802,692	\$ 7,556,846	\$ 219,436,635	\$ 79,858,504	\$ 88,963,871	\$ 415,333,048
					\$ 6,332,000		\$ 6,332,000
\$ 3,979,000				\$ 82,729,497	\$ 26,057,115	\$ 492,972,986	\$ 605,738,598
			\$ 116,157	\$ 7,633,141	\$ 2,097,981	\$ 113,465,235	\$ 123,312,514
	\$ 669,999	\$ 949,822	\$ 38,679	\$ 5,177,575	\$ -		\$ 6,836,075
				\$ 233,836	\$ 550,000		\$ 783,836
					\$ 12,807,840		\$ 12,807,840
\$ 150,000		\$ 2,365	\$ 1,005,720	\$ 2,021,976	\$ 16,325,843	\$ 540,050	\$ 20,045,954
\$ 664,022,482	\$ 163,870,838	\$ 175,171,391	\$ 1,033,654,000	\$ 319,428,717	\$ 562,122,325	\$ 695,942,142	\$ 3,614,211,895
	\$ 80,000	\$ 19,215	\$ 409,084,596	\$ 104,714,538	\$ 41,886,196	\$ -	\$ 555,784,545
\$ 664,022,482	\$ 163,950,838	\$ 175,190,606	\$ 1,442,738,596	\$ 424,143,255	\$ 604,008,521	\$ 695,942,142	\$ 4,169,996,440
\$ 534,097,106	\$ 133,249,190	\$ 128,593,006	\$ 569,577,389	\$ 106,401,676	\$ 50,826,307	\$ 58,077,900	\$ 1,580,822,574
\$ 47,881,507	\$ 677,771	\$ 6,600,921	\$ 154,771,564	\$ 24,756,414	\$ 3,455,112		\$ 238,143,289
\$ 56,673,639	\$ 35,287,494	\$ 36,125,259	\$ 308,130,737	\$ 191,756,284	\$ 73,704,996	\$ 135,273,422	\$ 836,951,831
\$ 321,977	\$ 9,800	\$ 1,712,924	\$ 16,481,589	\$ 11,814,074	\$ 2,647,956	\$ 10,346,583	\$ 43,334,903
\$ 2,851,393	\$ 1,756,198	\$ 1,239,867			\$ -		\$ 5,847,458
\$ 1,737,381					\$ -		\$ 1,737,381
\$ 6,600,000					\$ 427,595,965		\$ 434,195,965
\$ 1,415,510					\$ -		\$ 1,415,510
		\$ 197,212	\$ 2,498,342	\$ 4,520,876	\$ -	\$ 2,467,636	\$ 9,684,066
				\$ 10,672,395	\$ 6,256,195	\$ 76,890	\$ 17,005,480
					\$ -		\$ -
					\$ -		\$ -
\$ 7,839,810		\$ 1,442,857			\$ -		\$ 9,282,667
					\$ -		\$ -
					\$ -		\$ -

UNIVERSITY OF FLORIDA  
2014-2015 Operating Budget  
Summary Schedule I

	<u>Education &amp; General<sup>1</sup></u>	<u>IFAS E&amp;G<sup>1</sup></u>	<u>HSC E&amp;G<sup>1</sup></u>	<u>Contracts &amp; Grants<sup>2</sup></u>	<u>Auxiliaries<sup>3</sup></u>	<u>Local Funds<sup>4</sup></u>	<u>Faculty Practice<sup>5</sup></u>	<u>Summary</u>
41 Black Male Explorers Program						\$ -		\$ -
42 Phosphate Research						\$ -		\$ -
43 Other Operating Category						\$ -		\$ -
44 Total Operating Expenditures :	\$ 659,418,323	\$ 170,980,453	\$ 175,912,046	\$ 1,051,459,621	\$ 349,921,719	\$ 564,486,531	\$ 206,242,431	\$ 3,178,421,124
45								
46 <u>Non-Operating Expenditures</u>								
47 Transfers		\$ 32,565	\$ 490,241	\$ 437,152,475	\$ 82,894,228	\$ 27,543,486	\$ 485,432,564	\$ 1,033,545,559
48 Fixed Capital Outlay						\$ 700,000		\$ 700,000
49 Carryforward (From Prior Period Funds)	\$ 50,831,583	\$ 12,146,424	\$ 6,507,478			\$ -		\$ 69,485,485
50 Other <sup>7</sup>						\$ -		\$ -
51 Total Non-Operating Expenditures :	\$ 50,831,583	\$ 12,178,989	\$ 6,997,719	\$ 437,152,475	\$ 82,894,228	\$ 28,243,486	\$ 485,432,564	\$ 1,103,731,044
52								
53 Ending Fund Balance :	\$ 62,473,384	\$ 14,086,598	\$ 9,795,836	\$ 509,321,434	\$ 175,112,758	\$ 220,062,584	\$ 191,246,897	\$ 1,182,099,491
54								
55 Fund Balance Increase / Decrease :	\$ (46,227,424)	\$ (19,208,604)	\$ (7,719,159)	\$ (45,873,500)	\$ (8,672,692)	\$ 11,278,504	\$ 4,267,147	\$ (112,155,728)
56 Fund Balance Percentage Change :	-42.53%	-57.69%	-44.07%	-8.26%	-4.72%	5.40%	2.28%	-8.67%

FLORIDA STATE UNIVERSITY  
2014-2015 Operating Budget  
Summary Schedule I

	<u>Education &amp; General<sup>1</sup></u>	<u>Medical School - E&amp;G<sup>1</sup></u>	<u>Contracts &amp; Grants<sup>2</sup></u>	<u>Auxiliaries<sup>3</sup></u>	<u>Local Funds<sup>4</sup></u>	<u>Faculty Practice<sup>5</sup></u>	<u>Summary</u>
1 Beginning Fund Balance	\$ 140,449,952	\$ 31,901,682	\$ 141,266,944	\$ 177,099,151	\$ 69,085,438	\$ 229	\$ 559,803,396
2							
3 <u>Receipts/Revenues</u>							
4 General Revenue	\$ 286,406,819	\$ 34,404,267			\$ -		\$ 320,811,086
5 Lottery	\$ 39,510,136	\$ 605,115			\$ -		\$ 40,115,251
6 Student Tuition	\$ 192,332,292	\$ 9,973,827			\$ -		\$ 202,306,119
7 Phosphate Research					\$ -		\$ -
8 Other U.S. Grants			\$ 168,000,000		\$ 51,861,797		\$ 219,861,797
9 City or County Grants			\$ 450,000		\$ -		\$ 450,000
10 State Grants			\$ 22,355,850		\$ 61,162,464		\$ 83,518,314
11 Other Grants and Donations			\$ 30,000,000	\$ 11,700,000	\$ 15,333,636		\$ 57,033,636
12 Donations / Contrib. Given to the State					\$ -		\$ -
13 Sales of Goods / Services			\$ 11,752,000	\$ 107,311,625	\$ 60,640,096	\$ 6,826,840	\$ 186,530,561
14 Sales of Data Processing Services				\$ 11,196,361	\$ -		\$ 11,196,361
15 Fees			\$ 420,700	\$ 65,400,435	\$ 28,654,205		\$ 94,475,340
16 Miscellaneous Receipts					\$ -		\$ -
17 Rent				\$ 42,654,294	\$ 917,283		\$ 43,571,577
18 Concessions					\$ -		\$ -
19 Assessments / Services					\$ -		\$ -
20 Other Reciepts / Revenues <sup>6</sup>	\$ 1,000,000	\$ 250,000	\$ 2,298,000	\$ 7,225,044	\$ 7,438,568	\$ 1,000	\$ 18,212,612
21 Subtotal:	\$ 519,249,247	\$ 45,233,209	\$ 235,276,550	\$ 245,487,759	\$ 226,008,049	\$ 6,827,840	\$ 1,278,082,654
22 Transfers In					\$ 11,640,266		\$ 11,640,266
23 Total - Receipts / Revenues:	\$ 519,249,247	\$ 45,233,209	\$ 235,276,550	\$ 245,487,759	\$ 237,648,315	\$ 6,827,840	\$ 1,289,722,920
24							
25 <u>Operating Expenditures</u>							
26 Salaries and Benefits	\$ 364,905,261	\$ 37,222,882	\$ 85,970,600	\$ 79,393,159	\$ 27,501,262	\$ 4,074,447	\$ 599,067,611
27 Other Personal Services	\$ 30,740,563	\$ 4,522,257	\$ 35,910,250	\$ 17,336,193	\$ 6,144,990	\$ 2,607,254	\$ 97,261,507
28 Expenses	\$ 96,361,944	\$ 2,954,788	\$ 85,032,500	\$ 125,908,886	\$ 206,291,005	\$ 44,448	\$ 516,593,571
29 Operating Capital Outlay	\$ 311,740	\$ 200,000	\$ 18,105,200	\$ 2,253,744	\$ 987,611		\$ 21,858,295
30 Risk Management	\$ 1,986,543	\$ 83,282			\$ -		\$ 2,069,825
31 Financial Aid	\$ 15,844,767				\$ -		\$ 15,844,767
32 Scholarships					\$ -		\$ -
33 Waivers	\$ 45,236				\$ -		\$ 45,236
34 Finance Expense					\$ -		\$ -
35 Debt Service				\$ 20,360,000	\$ -		\$ 20,360,000
36 Salary Incentive Payments					\$ -		\$ -
37 Law Enforcement Incentive Payments	\$ 78,840				\$ -		\$ 78,840
38 Library Resources	\$ 7,138,645			\$ 1,000,000	\$ -		\$ 8,138,645
39 Institute of Government	\$ 835,708				\$ -		\$ 835,708

FLORIDA STATE UNIVERSITY  
2014-2015 Operating Budget  
Summary Schedule I

	<u>Education &amp; General<sup>1</sup></u>	<u>Medical School - E&amp;G<sup>1</sup></u>	<u>Contracts &amp; Grants<sup>2</sup></u>	<u>Auxiliaries<sup>3</sup></u>	<u>Local Funds<sup>4</sup></u>	<u>Faculty Practice<sup>5</sup></u>	<u>Summary</u>
40 Regional Data Centers - SUS					\$ -		\$ -
41 Black Male Explorers Program					\$ -		\$ -
42 Phosphate Research					\$ -		\$ -
43 Other Operating Category					\$ -		\$ -
44 Total Operating Expenditures :	<u>\$ 518,249,247</u>	<u>\$ 44,983,209</u>	<u>\$ 225,018,550</u>	<u>\$ 246,251,982</u>	<u>\$ 240,924,868</u>	<u>\$ 6,726,149</u>	<u>\$ 1,282,154,005</u>
45							
46 <u>Non-Operating Expenditures</u>							
47 Transfers			\$ 6,738,325	\$ 19,985,391	\$ 5,437,911	\$ 89,194	\$ 32,250,821
48 Fixed Capital Outlay					\$ -		\$ -
49 Carryforward (From Prior Period Funds)	\$ 75,000,000	\$ 7,340,438			\$ -		\$ 82,340,438
50 Other <sup>7</sup>		\$ 250,000			\$ -		\$ 250,000
51 Total Non-Operating Expenditures :	<u>\$ 75,000,000</u>	<u>\$ 7,590,438</u>	<u>\$ 6,738,325</u>	<u>\$ 19,985,391</u>	<u>\$ 5,437,911</u>	<u>\$ 89,194</u>	<u>\$ 114,841,259</u>
52							
53 Ending Fund Balance :	<u>\$ 66,449,952</u>	<u>\$ 24,561,244</u>	<u>\$ 144,786,619</u>	<u>\$ 156,349,537</u>	<u>\$ 60,370,974</u>	<u>\$ 12,726</u>	<u>\$ 452,531,052</u>
54							
55 Fund Balance Increase / Decrease :	\$ (74,000,000)	\$ (7,340,438)	\$ 3,519,675	\$ (20,749,614)	\$ (8,714,464)	\$ 12,497	\$ (107,272,344)
56 Fund Balance Percentage Change :	-52.69%	-23.01%	2.49%	-11.72%	-12.61%	5457.21%	-19.16%

FLORIDA AGRICULTURAL & MECHANICAL UNIVERSITY  
2014-2015 Operating Budget  
Summary Schedule I

	<u>Education &amp; General<sup>1</sup></u>	<u>Contracts &amp; Grants<sup>2</sup></u>	<u>Auxiliaries<sup>3</sup></u>	<u>Local Funds<sup>4</sup></u>	<u>Faculty Practice<sup>5</sup></u>	<u>Summary</u>
1 Beginning Fund Balance	\$ 34,822,803	\$ 980,000	\$ 19,630,296	\$ 15,594,803	\$ -	\$ 71,027,902
2						
3 <u>Receipts/Revenues</u>						
4 General Revenue	\$ 97,552,206			\$ -		\$ 97,552,206
5 Lottery	\$ 14,834,223			\$ -		\$ 14,834,223
6 Student Tuition	\$ 72,446,932			\$ -		\$ 72,446,932
7 Phosphate Research				\$ -		\$ -
8 Other U.S. Grants		\$ 47,668,811		\$ 474,489		\$ 48,143,300
9 City or County Grants				\$ -		\$ -
10 State Grants		\$ 3,548,993	\$ 76,032	\$ 54,000		\$ 3,679,025
11 Other Grants and Donations				\$ 55,356,205		\$ 55,356,205
12 Donations / Contrib. Given to the State				\$ -		\$ -
13 Sales of Goods / Services			\$ 26,685,786	\$ 3,434,750		\$ 30,120,536
14 Sales of Data Processing Services				\$ -		\$ -
15 Fees			\$ 6,093,513	\$ 11,060,489		\$ 17,154,002
16 Miscellaneous Receipts			\$ 2,956,420	\$ -		\$ 2,956,420
17 Rent				\$ -		\$ -
18 Concessions				\$ -		\$ -
19 Assessments / Services				\$ -		\$ -
20 Other Receipts / Revenues <sup>6</sup>		\$ 59,049	\$ 1,100,000	\$ 10,979,977		\$ 12,139,026
21 Subtotal:	\$ 184,833,361	\$ 51,276,853	\$ 36,911,751	\$ 81,359,910	\$ -	\$ 354,381,875
22 Transfers In			\$ 3,662,615	\$ 515,542		\$ 4,178,157
23 Total - Receipts / Revenues:	\$ 184,833,361	\$ 51,276,853	\$ 40,574,366	\$ 81,875,452	\$ -	\$ 358,560,032
24						
25 <u>Operating Expenditures</u>						
26 Salaries and Benefits	\$ 129,708,746	\$ 22,038,929	\$ 8,756,916	\$ 5,015,861		\$ 165,520,452
27 Other Personal Services	\$ 8,077,471	\$ 6,411,934	\$ 3,290,439	\$ 593,821		\$ 18,373,665
28 Expenses	\$ 37,203,689	\$ 22,062,927	\$ 20,168,866	\$ 76,852,016		\$ 156,287,498
29 Operating Capital Outlay	\$ 488,057	\$ 732,876	\$ 336,939	\$ 90,053		\$ 1,647,925
30 Risk Management	\$ 1,265,683			\$ -		\$ 1,265,683
31 Financial Aid	\$ 624,417			\$ -		\$ 624,417
32 Scholarships	\$ 3,203,572			\$ -		\$ 3,203,572
33 Waivers	\$ 130,838			\$ -		\$ 130,838
34 Finance Expense				\$ -		\$ -
35 Debt Service	\$ 1,349,245			\$ -		\$ 1,349,245
36 Salary Incentive Payments				\$ -		\$ -
37 Law Enforcement Incentive Payments	\$ 14,799			\$ -		\$ 14,799
38 Library Resources	\$ 2,634,844			\$ -		\$ 2,634,844
39 Institute of Government				\$ -		\$ -



FLORIDA AGRICULTURAL & MECHANICAL UNIVERSITY  
2014-2015 Operating Budget  
Summary Schedule I

	<u>Education &amp; General<sup>1</sup></u>	<u>Contracts &amp; Grants<sup>2</sup></u>	<u>Auxiliaries<sup>3</sup></u>	<u>Local Funds<sup>4</sup></u>	<u>Faculty Practice<sup>5</sup></u>	<u>Summary</u>
40 Regional Data Centers - SUS				\$ -		\$ -
41 Black Male Explorers Program	\$ 132,000			\$ -		\$ 132,000
42 Phosphate Research				\$ -		\$ -
43 Other Operating Category				\$ -		\$ -
44 Total Operating Expenditures :	<u>\$ 184,833,361</u>	<u>\$ 51,246,666</u>	<u>\$ 32,553,160</u>	<u>\$ 82,551,751</u>	<u>\$ -</u>	<u>\$ 351,184,938</u>
45						
46 <u>Non-Operating Expenditures</u>						
47 Transfers		\$ 71,829	\$ 9,397,696	\$ 2,000,087		\$ 11,469,612
48 Fixed Capital Outlay				\$ -		\$ -
49 Carryforward (From Prior Period Funds)	\$ 6,036,016			\$ -		\$ 6,036,016
50 Other <sup>7</sup>				\$ -		\$ -
51 Total Non-Operating Expenditures :	<u>\$ 6,036,016</u>	<u>\$ 71,829</u>	<u>\$ 9,397,696</u>	<u>\$ 2,000,087</u>	<u>\$ -</u>	<u>\$ 17,505,628</u>
52						
53 Ending Fund Balance :	<u>\$ 28,786,787</u>	<u>\$ 938,358</u>	<u>\$ 18,253,806</u>	<u>\$ 12,918,417</u>	<u>\$ -</u>	<u>\$ 60,897,368</u>
54						
55 Fund Balance Increase / Decrease :	\$ (6,036,016)	\$ (41,642)	\$ (1,376,490)	\$ (2,676,386)	\$ -	\$ (10,130,534)
56 Fund Balance Percentage Change :	-17.33%	0.00%	-7.01%	-17.16%	-	-14.26%

UNIVERSITY OF SOUTH FLORIDA  
2014-2015 Operating Budget  
Summary Schedule I

	<u>Education &amp; General<sup>1</sup></u>	<u>HSC E&amp;G<sup>1</sup></u>	<u>Contracts &amp; Grants<sup>2</sup></u>	<u>Auxiliaries<sup>3</sup></u>	<u>Local Funds<sup>4</sup></u>	<u>Faculty Practice<sup>5</sup></u>	<u>Summary</u>
1 Beginning Fund Balance	\$ 119,193,334	\$ 48,021,142	\$ 75,496,034	\$ 156,299,566	\$ 18,993,086	\$ 41,808,471	\$ 459,811,633
2							
3 <u>Receipts/Revenues</u>							
4 General Revenue	\$ 240,533,239	\$ 65,307,227			\$ -		\$ 305,840,466
5 Lottery	\$ 37,894,779	\$ 9,349,672			\$ -		\$ 47,244,451
6 Student Tuition	\$ 194,197,422	\$ 55,965,096			\$ -		\$ 250,162,518
7 Phosphate Research					\$ -		\$ -
8 Other U.S. Grants			\$ 259,595,636		\$ 315,516,764		\$ 575,112,400
9 City or County Grants					\$ -		\$ -
10 State Grants			\$ 25,000,000		\$ 47,559,619		\$ 72,559,619
11 Other Grants and Donations					\$ -		\$ -
12 Donations / Contrib. Given to the State					\$ -		\$ -
13 Sales of Goods / Services			\$ 175,500	\$ 76,661,648	\$ 9,727,600		\$ 86,564,748
14 Sales of Data Processing Services					\$ -		\$ -
15 Fees				\$ 57,440,068	\$ 62,548,247	\$ 141,584,058	\$ 261,572,373
16 Miscellaneous Receipts			\$ 437,000	\$ 45,522,360	\$ 14,482,320	\$ 79,028,856	\$ 139,470,536
17 Rent					\$ -		\$ -
18 Concessions					\$ -		\$ -
19 Assessments / Services					\$ -		\$ -
20 Other Reciepts / Revenues <sup>6</sup>	\$ 534,547	\$ 232,081	\$ 657,000	\$ 28,599,441	\$ 65,287	\$ 63,660	\$ 30,152,016
21 Subtotal:	\$ 473,159,987	\$ 130,854,076	\$ 285,865,136	\$ 208,223,517	\$ 449,899,837	\$ 220,676,574	\$ 1,768,679,127
22 Transfers In			\$ 98,315,000	\$ 45,622,407	\$ 30,861,956		\$ 174,799,363
23 Total - Receipts / Revenues:	\$ 473,159,987	\$ 130,854,076	\$ 384,180,136	\$ 253,845,924	\$ 480,761,793	\$ 220,676,574	\$ 1,943,478,490
24							
25 <u>Operating Expenditures</u>							
26 Salaries and Benefits	\$ 301,483,479	\$ 94,408,420	\$ 140,048,493	\$ 65,691,408	\$ 21,234,082	\$ 97,482,969	\$ 720,348,851
27 Other Personal Services	\$ 32,076,308	\$ 4,266,568	\$ 69,194,136	\$ 15,091,972	\$ 4,964,745	\$ 2,324,354	\$ 127,918,083
28 Expenses	\$ 115,533,235	\$ 29,988,935	\$ 123,251,000	\$ 107,254,213	\$ 425,121,315	\$ 31,660,802	\$ 832,809,500
29 Operating Capital Outlay	\$ 1,407,760	\$ 286,500	\$ 3,135,000	\$ 3,989,224	\$ 1,863,232		\$ 10,681,716
30 Risk Management	\$ 2,942,011	\$ 283,607	\$ 376,000	\$ 952,504	\$ 572,985		\$ 5,127,107
31 Financial Aid	\$ 11,993,163	\$ 1,343,092			\$ -		\$ 13,336,255
32 Scholarships					\$ -		\$ -
33 Waivers					\$ -		\$ -
34 Finance Expense					\$ -		\$ -
35 Debt Service				\$ 5,253,080	\$ 2,325,000		\$ 7,578,080
36 Salary Incentive Payments					\$ -		\$ -
37 Law Enforcement Incentive Payments					\$ -		\$ -
38 Library Resources	\$ 5,421,390	\$ 810,941		\$ 71,510	\$ 2,000		\$ 6,305,841
39 Institute of Government					\$ -		\$ -

UNIVERSITY OF SOUTH FLORIDA  
2014-2015 Operating Budget  
Summary Schedule I

	<u>Education &amp; General<sup>1</sup></u>	<u>HSC E&amp;G<sup>1</sup></u>	<u>Contracts &amp; Grants<sup>2</sup></u>	<u>Auxiliaries<sup>3</sup></u>	<u>Local Funds<sup>4</sup></u>	<u>Faculty Practice<sup>5</sup></u>	<u>Summary</u>
40 Regional Data Centers - SUS					\$ -		\$ -
41 Black Male Explorers Program					\$ -		\$ -
42 Phosphate Research					\$ -		\$ -
43 Other Operating Category	\$ -				\$ -		\$ -
44 Total Operating Expenditures :	<u>\$ 470,857,346</u>	<u>\$ 131,388,063</u>	<u>\$ 336,004,629</u>	<u>\$ 198,303,911</u>	<u>\$ 456,083,359</u>	<u>\$ 131,468,125</u>	<u>\$ 1,724,105,433</u>
45							
46 <u>Non-Operating Expenditures</u>							
47 Transfers			\$ 48,000,000	\$ 61,574,806	\$ 27,142,247	\$ 90,213,465	\$ 226,930,518
48 Fixed Capital Outlay					\$ -		\$ -
49 Carryforward (From Prior Period Funds)	\$ 38,541,253	\$ 26,352,747			\$ -		\$ 64,894,000
50 Other <sup>7</sup>		\$ 232,081			\$ -		\$ 232,081
51 Total Non-Operating Expenditures :	<u>\$ 38,541,253</u>	<u>\$ 26,584,828</u>	<u>\$ 48,000,000</u>	<u>\$ 61,574,806</u>	<u>\$ 27,142,247</u>	<u>\$ 90,213,465</u>	<u>\$ 292,056,599</u>
52							
53 Ending Fund Balance :	<u>\$ 82,954,722</u>	<u>\$ 20,902,327</u>	<u>\$ 75,671,541</u>	<u>\$ 150,266,773</u>	<u>\$ 16,529,273</u>	<u>\$ 40,803,455</u>	<u>\$ 387,128,091</u>
54							
55 Fund Balance Increase / Decrease :	\$ (36,238,612)	\$ (27,118,815)	\$ 175,507	\$ (6,032,793)	\$ (2,463,813)	\$ (1,005,016)	\$ (72,683,542)
56 Fund Balance Percentage Change :	-30.40%	-56.47%	0.23%	-3.86%	-12.97%	-2.40%	-15.81%

FLORIDA ATLANTIC UNIVERSITY  
2014-2015 Operating Budget  
Summary Schedule I

	<u>Education &amp; General<sup>1</sup></u>	<u>Medical School E&amp;G<sup>1</sup></u>	<u>Contracts &amp; Grants<sup>2</sup></u>	<u>Auxiliaries<sup>3</sup></u>	<u>Local Funds<sup>4</sup></u>	<u>Faculty Practice<sup>5</sup></u>	<u>Summary</u>
1 Beginning Fund Balance	\$ 51,423,875	\$ 9,919,167	\$ 13,118,015	\$ 97,639,477	\$ 11,326,601	\$ -	\$ 183,427,135
2							
3 <u>Receipts/Revenues</u>							
4 General Revenue	\$ 121,094,913	\$ 14,344,890			\$ -		\$ 135,439,803
5 Lottery	\$ 20,785,531				\$ -		\$ 20,785,531
6 Student Tuition	\$ 129,145,158	\$ 8,238,505			\$ -		\$ 137,383,663
7 Phosphate Research					\$ -		\$ -
8 Other U.S. Grants			\$ 39,758,362		\$ 44,402,740		\$ 84,161,102
9 City or County Grants					\$ -		\$ -
10 State Grants			\$ 3,568,058		\$ 15,633,953		\$ 19,202,011
11 Other Grants and Donations					\$ 127,740,977		\$ 127,740,977
12 Donations / Contrib. Given to the State					\$ -		\$ -
13 Sales of Goods / Services				\$ 60,367,384	\$ -		\$ 60,367,384
14 Sales of Data Processing Services					\$ -		\$ -
15 Fees			\$ 7,645,839	\$ 35,214,307	\$ 35,997,186		\$ 78,857,332
16 Miscellaneous Receipts				\$ 5,030,615	\$ 2,049,376		\$ 7,079,991
17 Rent					\$ -		\$ -
18 Concessions					\$ -		\$ -
19 Assessments / Services					\$ -		\$ -
20 Other Reciepts / Revenues <sup>6</sup>					\$ 2,644,000		\$ 2,644,000
21 Subtotal:	\$ 271,025,602	\$ 22,583,395	\$ 50,972,259	\$ 100,612,306	\$ 228,468,232	\$ -	\$ 673,661,794
22 Transfers In			\$ 4,526,000	\$ 19,225,909	\$ 9,551,404		\$ 33,303,313
23 Total - Receipts / Revenues:	\$ 271,025,602	\$ 22,583,395	\$ 55,498,259	\$ 119,838,215	\$ 238,019,636	\$ -	\$ 706,965,107
24							
25 <u>Operating Expenditures</u>							
26 Salaries and Benefits	\$ 175,245,486	\$ 15,084,239	\$ 21,113,128	\$ 29,076,449	\$ 9,171,593	\$ 93,640	\$ 249,784,535
27 Other Personal Services	\$ 19,079,822	\$ 1,937,235	\$ 7,064,820	\$ 17,183,353	\$ 2,203,051		\$ 47,468,281
28 Expenses	\$ 70,159,272	\$ 5,561,921	\$ 22,820,291	\$ 66,368,934	\$ 219,548,841	\$ (93,640)	\$ 384,365,619
29 Operating Capital Outlay			\$ -		\$ -		\$ -
30 Risk Management	\$ 1,810,956				\$ -		\$ 1,810,956
31 Financial Aid	\$ 4,730,066				\$ -		\$ 4,730,066
32 Scholarships					\$ -		\$ -
33 Waivers					\$ -		\$ -
34 Finance Expense					\$ -		\$ -
35 Debt Service					\$ -		\$ -
36 Salary Incentive Payments					\$ -		\$ -
37 Law Enforcement Incentive Payments					\$ -		\$ -
38 Library Resources					\$ -		\$ -
39 Institute of Government					\$ -		\$ -

FLORIDA ATLANTIC UNIVERSITY  
2014-2015 Operating Budget  
Summary Schedule I

	<u>Education &amp; General<sup>1</sup></u>	<u>Medical School E&amp;G<sup>1</sup></u>	<u>Contracts &amp; Grants<sup>2</sup></u>	<u>Auxiliaries<sup>3</sup></u>	<u>Local Funds<sup>4</sup></u>	<u>Faculty Practice<sup>5</sup></u>	<u>Summary</u>
40 Regional Data Centers - SUS					\$ -		\$ -
41 Black Male Explorers Program					\$ -		\$ -
42 Phosphate Research					\$ -		\$ -
43 Other Operating Category					\$ -		\$ -
44 Total Operating Expenditures :	\$ 271,025,602	\$ 22,583,395	\$ 50,998,239	\$ 112,628,736	\$ 230,923,485	\$ -	\$ 688,159,457
45							
46 <u>Non-Operating Expenditures</u>							
47 Transfers			\$ 4,500,000	\$ 13,894,050	\$ 9,170,858		\$ 27,564,908
48 Fixed Capital Outlay					\$ -		\$ -
49 Carryforward (From Prior Period Funds)	\$ 37,872,595	\$ 8,789,997			\$ -		\$ 46,662,592
50 Other <sup>7</sup>					\$ -		\$ -
51 Total Non-Operating Expenditures :	\$ 37,872,595	\$ 8,789,997	\$ 4,500,000	\$ 13,894,050	\$ 9,170,858	\$ -	\$ 74,227,500
52							
53 Ending Fund Balance :	\$ 13,551,280	\$ 1,129,170	\$ 13,118,035	\$ 90,954,906	\$ 9,251,894	\$ -	\$ 128,005,285
54							
55 Fund Balance Increase / Decrease :	\$ (37,872,595)	\$ (8,789,997)	\$ 20	\$ (6,684,571)	\$ (2,074,707)	\$ -	\$ (55,421,850)
56 Fund Balance Percentage Change :	-73.65%	-88.62%	0.00%	-6.85%	-18.32%	-	-30.21%

UNIVERSITY OF WEST FLORIDA  
2014-2015 Operating Budget  
Summary Schedule I

	<u>Education &amp; General<sup>1</sup></u>	<u>Contracts &amp; Grants<sup>2</sup></u>	<u>Auxiliaries<sup>3</sup></u>	<u>Local Funds<sup>4</sup></u>	<u>Faculty Practice<sup>5</sup></u>	<u>Summary</u>
1 Beginning Fund Balance	\$ 28,995,564	\$ 9,568,541	\$ 19,184,376	\$ 11,641,561	\$ -	\$ 69,390,042
2						
3 <u>Receipts/Revenues</u>						
4 General Revenue	\$ 73,840,641			\$ -		\$ 73,840,641
5 Lottery	\$ 8,138,968			\$ -		\$ 8,138,968
6 Student Tuition	\$ 45,798,775			\$ -		\$ 45,798,775
7 Phosphate Research				\$ -		\$ -
8 Other U.S. Grants		\$ 11,064,689		\$ 56,000,000		\$ 67,064,689
9 City or County Grants		\$ 8,734,071		\$ -		\$ 8,734,071
10 State Grants				\$ -		\$ -
11 Other Grants and Donations		\$ 4,406,457		\$ 5,550		\$ 4,412,007
12 Donations / Contrib. Given to the State				\$ -		\$ -
13 Sales of Goods / Services			\$ 1,647,312	\$ 13,000		\$ 1,660,312
14 Sales of Data Processing Services				\$ -		\$ -
15 Fees		\$ 51,763	\$ 11,582,986	\$ 13,193,500		\$ 24,828,249
16 Miscellaneous Receipts		\$ 1,561,785	\$ 3,278,328	\$ 31,331,416		\$ 36,171,529
17 Rent			\$ 302,810	\$ -		\$ 302,810
18 Concessions				\$ -		\$ -
19 Assessments / Services				\$ -		\$ -
20 Other Receipts / Revenues <sup>6</sup>	\$ 375,000	\$ 150,000	\$ 6,119,442	\$ 57,898		\$ 6,702,340
21 Subtotal:	\$ 128,153,384	\$ 25,968,765	\$ 22,930,878	\$ 100,601,364	\$ -	\$ 277,654,391
22 Transfers In				\$ -		\$ -
23 Total - Receipts / Revenues:	\$ 128,153,384	\$ 25,968,765	\$ 22,930,878	\$ 100,601,364	\$ -	\$ 277,654,391
24						
25 <u>Operating Expenditures</u>						
26 Salaries and Benefits	\$ 70,893,634	\$ 5,351,889	\$ 5,707,647	\$ 3,635,076		\$ 85,588,246
27 Other Personal Services	\$ 7,936,085	\$ 2,988,696	\$ 3,139,174	\$ 1,274,649		\$ 15,338,604
28 Expenses	\$ 38,527,870	\$ 17,156,692	\$ 13,002,841	\$ 91,512,178		\$ 160,199,581
29 Operating Capital Outlay		\$ 416,155	\$ 142,983	\$ 1,145,474		\$ 1,704,612
30 Risk Management	\$ 521,250			\$ -		\$ 521,250
31 Financial Aid	\$ 742,949			\$ -		\$ 742,949
32 Scholarships				\$ -		\$ -
33 Waivers				\$ -		\$ -
34 Finance Expense				\$ -		\$ -
35 Debt Service				\$ -		\$ -
36 Salary Incentive Payments				\$ -		\$ -
37 Law Enforcement Incentive Payments				\$ -		\$ -
38 Library Resources	\$ 1,000,300			\$ -		\$ 1,000,300
39 Institute of Government				\$ -		\$ -

UNIVERSITY OF WEST FLORIDA  
2014-2015 Operating Budget  
Summary Schedule I

	<u>Education &amp; General<sup>1</sup></u>	<u>Contracts &amp; Grants<sup>2</sup></u>	<u>Auxiliaries<sup>3</sup></u>	<u>Local Funds<sup>4</sup></u>	<u>Faculty Practice<sup>5</sup></u>	<u>Summary</u>
40 Regional Data Centers - SUS				\$ -		\$ -
41 Black Male Explorers Program				\$ -		\$ -
42 Phosphate Research				\$ -		\$ -
43 Other Operating Category	\$ 8,156,296			\$ -		\$ 8,156,296
44 Total Operating Expenditures :	<u>\$ 127,778,384</u>	<u>\$ 25,913,432</u>	<u>\$ 21,992,645</u>	<u>\$ 97,567,377</u>	<u>\$ -</u>	<u>\$ 273,251,838</u>
45						
46 <u>Non-Operating Expenditures</u>						
47 Transfers		\$ (400,000)	\$ 881,137	\$ 898,183		\$ 1,379,320
48 Fixed Capital Outlay				\$ -		\$ -
49 Carryforward (From Prior Period Funds)	\$ 10,000,000			\$ -		\$ 10,000,000
50 Other <sup>7</sup>	\$ -			\$ -		\$ -
51 Total Non-Operating Expenditures :	<u>\$ 10,000,000</u>	<u>\$ (400,000)</u>	<u>\$ 881,137</u>	<u>\$ 898,183</u>	<u>\$ -</u>	<u>\$ 11,379,320</u>
52						
53 Ending Fund Balance :	<u>\$ 19,370,564</u>	<u>\$ 10,023,874</u>	<u>\$ 19,241,472</u>	<u>\$ 13,777,365</u>	<u>\$ -</u>	<u>\$ 62,413,275</u>
54						
55 Fund Balance Increase / Decrease :	\$ (9,625,000)	\$ 455,333	\$ 57,096	\$ 2,135,804	\$ -	\$ (6,976,767)
56 Fund Balance Percentage Change :	-33.19%	4.76%	0.30%	18.35%	-	-10.05%

UNIVERSITY OF CENTRAL FLORIDA  
2014-2015 Operating Budget  
Summary Schedule I

	<u>Education &amp; General<sup>1</sup></u>	<u>Medical School E&amp;G<sup>1</sup></u>	<u>Contracts &amp; Grants<sup>2</sup></u>	<u>Auxiliaries<sup>3</sup></u>	<u>Local Funds<sup>4</sup></u>	<u>Faculty Practice<sup>5</sup></u>	<u>Summary</u>
1 Beginning Fund Balance	\$ 140,914,332	\$ 17,171,991	\$ 34,147,673	\$ 175,877,974	\$ 47,224,464	\$ (7,556,219)	\$ 407,780,215
2							
3 <u>Receipts/Revenues</u>							
4 General Revenue	\$ 240,215,698	\$ 25,757,576			\$ -		\$ 265,973,274
5 Lottery	\$ 36,011,738				\$ -		\$ 36,011,738
6 Student Tuition	\$ 243,337,048	\$ 13,245,910		\$ 4,353,025	\$ -		\$ 260,935,983
7 Phosphate Research					\$ -		\$ -
8 Other U.S. Grants			\$ 98,167,146		\$ 370,546,471		\$ 468,713,617
9 City or County Grants					\$ -		\$ -
10 State Grants			\$ 7,502,765		\$ 59,891,386		\$ 67,394,151
11 Other Grants and Donations			\$ 23,221,598		\$ -		\$ 23,221,598
12 Donations / Contrib. Given to the State					\$ -		\$ -
13 Sales of Goods / Services					\$ -		\$ -
14 Sales of Data Processing Services					\$ -		\$ -
15 Fees				\$ 66,056,320	\$ 59,543,241		\$ 125,599,561
16 Miscellaneous Receipts			\$ 468,866	\$ 147,755,451	\$ 43,835,372	\$ 2,917,787	\$ 194,977,476
17 Rent					\$ -		\$ -
18 Concessions					\$ -		\$ -
19 Assessments / Services					\$ 177,178		\$ 177,178
20 Other Reciepts / Revenues <sup>6</sup>	\$ 3,199,644	\$ 185,000	\$ 322,549		\$ 441,645		\$ 4,148,838
21 Subtotal:	\$ 522,764,128	\$ 39,188,486	\$ 129,682,924	\$ 218,164,796	\$ 534,435,293	\$ 2,917,787	\$ 1,447,153,414
22 Transfers In			\$ 24,193,627		\$ 41,499,305	\$ 955,753	\$ 66,648,685
23 Total - Receipts / Revenues:	\$ 522,764,128	\$ 39,188,486	\$ 153,876,551	\$ 218,164,796	\$ 575,934,598	\$ 3,873,540	\$ 1,513,802,099
24							
25 <u>Operating Expenditures</u>							
26 Salaries and Benefits	\$ 344,348,239	\$ 28,415,703	\$ 73,766,763	\$ 56,400,625	\$ 29,303,313	\$ 2,565,421	\$ 534,800,064
27 Other Personal Services					\$ -		\$ -
28 Expenses	\$ 138,843,021	\$ 10,772,783	\$ 78,817,237	\$ 150,196,268	\$ 45,549,903	\$ 1,308,119	\$ 425,487,331
29 Operating Capital Outlay					\$ -		\$ -
30 Risk Management	\$ 2,576,247				\$ -		\$ 2,576,247
31 Financial Aid	\$ 31,796,621				\$ 499,874,164		\$ 531,670,785
32 Scholarships					\$ -		\$ -
33 Waivers					\$ -		\$ -
34 Finance Expense					\$ -		\$ -
35 Debt Service					\$ 775,000		\$ 775,000
36 Salary Incentive Payments					\$ -		\$ -
37 Law Enforcement Incentive Payments					\$ -		\$ -
38 Library Resources	\$ 5,200,000				\$ -		\$ 5,200,000
39 Institute of Government					\$ -		\$ -



UNIVERSITY OF CENTRAL FLORIDA  
2014-2015 Operating Budget  
Summary Schedule I

	<u>Education &amp; General<sup>1</sup></u>	<u>Medical School E&amp;G<sup>1</sup></u>	<u>Contracts &amp; Grants<sup>2</sup></u>	<u>Auxiliaries<sup>3</sup></u>	<u>Local Funds<sup>4</sup></u>	<u>Faculty Practice<sup>5</sup></u>	<u>Summary</u>
40 Regional Data Centers - SUS					\$ -		\$ -
41 Black Male Explorers Program					\$ -		\$ -
42 Phosphate Research					\$ -		\$ -
43 Other Operating Category					\$ -		\$ -
44 Total Operating Expenditures :	\$ 522,764,128	\$ 39,188,486	\$ 152,584,000	\$ 206,596,893	\$ 575,502,380	\$ 3,873,540	\$ 1,500,509,427
45							
46 <u>Non-Operating Expenditures</u>							
47 Transfers					\$ -		\$ -
48 Fixed Capital Outlay					\$ -		\$ -
49 Carryforward (From Prior Period Funds)	\$ 56,264,853	\$ 2,426,123			\$ -		\$ 58,690,976
50 Other <sup>7</sup>					\$ -		\$ -
51 Total Non-Operating Expenditures :	\$ 56,264,853	\$ 2,426,123	\$ -	\$ -	\$ -	\$ -	\$ 58,690,976
52							
53 Ending Fund Balance :	\$ 84,649,479	\$ 14,745,868	\$ 35,440,224	\$ 187,445,877	\$ 47,656,682	\$ (7,556,219)	\$ 362,381,911
54							
55 Fund Balance Increase / Decrease :	\$ (56,264,853)	\$ (2,426,123)	\$ 1,292,551	\$ 11,567,903	\$ 432,218	\$ -	\$ (45,398,304)
56 Fund Balance Percentage Change :	-39.93%	-14.13%	3.79%	6.58%	0.92%	0.00%	-11.13%

FLORIDA INTERNATIONAL UNIVERSITY  
2014-2015 Operating Budget  
Summary Schedule I

	<u>Education &amp; General<sup>1</sup></u>	<u>Medical School E&amp;G<sup>1</sup></u>	<u>Contracts &amp; Grants<sup>2</sup></u>	<u>Auxiliaries<sup>3</sup></u>	<u>Local Funds<sup>4</sup></u>	<u>Faculty Practice<sup>5</sup></u>	<u>Summary</u>
1 Beginning Fund Balance	\$ 30,630,405	\$ 8,000,193	\$ 15,755,591	\$ 214,205,959	\$ 26,863,529	\$ 825,351	\$ 296,281,028
2							
3 <u>Receipts/Revenues</u>							
4 General Revenue	\$ 184,229,722	\$ 30,868,321			\$ -		\$ 215,098,043
5 Lottery	\$ 30,665,057				\$ -		\$ 30,665,057
6 Student Tuition	\$ 224,729,621	\$ 16,732,836		\$ 41,023,017	\$ 14,217,540		\$ 296,703,014
7 Phosphate Research					\$ -		\$ -
8 Other U.S. Grants			\$ 65,580,811		\$ 86,136,145		\$ 151,716,956
9 City or County Grants			\$ 11,713,000		\$ -		\$ 11,713,000
10 State Grants			\$ 86,293		\$ 21,724,237		\$ 21,810,530
11 Other Grants and Donations			\$ 9,843,000	\$ 6,110	\$ -		\$ 9,849,110
12 Donations / Contrib. Given to the State					\$ -		\$ -
13 Sales of Goods / Services			\$ 8,560,263	\$ 102,691,267	\$ 979,801	\$ 10,796,741	\$ 123,028,072
14 Sales of Data Processing Services					\$ -		\$ -
15 Fees				\$ 15,700,884	\$ 62,482,899		\$ 78,183,783
16 Miscellaneous Receipts			\$ 18,528,028	\$ 14,826,711	\$ 12,169,061		\$ 45,523,800
17 Rent				\$ 25,165,634	\$ -	\$ 340,818	\$ 25,506,452
18 Concessions					\$ 431,103		\$ 431,103
19 Assessments / Services					\$ -		\$ -
20 Other Reciepts / Revenues <sup>6</sup>				\$ 14,815,729	\$ 492,299		\$ 15,308,028
21 Subtotal:	\$ 439,624,400	\$ 47,601,157	\$ 114,311,395	\$ 214,229,352	\$ 198,633,085	\$ 11,137,559	\$ 1,025,536,948
22 Transfers In			\$ 24,005,756	\$ 55,519,738	\$ 40,302,972	\$ -	\$ 119,828,466
23 Total - Receipts / Revenues:	\$ 439,624,400	\$ 47,601,157	\$ 138,317,151	\$ 269,749,090	\$ 238,936,057	\$ 11,137,559	\$ 1,145,365,414
24							
25 <u>Operating Expenditures</u>							
26 Salaries and Benefits	\$ 287,135,726	\$ 36,733,357	\$ 55,695,742	\$ 68,159,802	\$ 16,170,152		\$ 463,894,779
27 Other Personal Services	\$ 29,352,318	\$ 1,804,253	\$ 14,575,914	\$ 17,412,495	\$ 3,205,447		\$ 66,350,427
28 Expenses	\$ 86,265,060	\$ 6,901,891	\$ 44,533,304	\$ 87,401,966	\$ 181,424,156	\$ 11,722,031	\$ 418,248,408
29 Operating Capital Outlay	\$ 3,764,643	\$ 312,515	\$ 1,932,838	\$ 3,463,565	\$ 2,025,000	\$ 112,365	\$ 11,610,926
30 Risk Management	\$ 1,895,507	\$ 34,877	\$ 232,535	\$ 417,603	\$ -		\$ 2,580,522
31 Financial Aid	\$ 22,700,721				\$ -		\$ 22,700,721
32 Scholarships				\$ 615,483	\$ -		\$ 615,483
33 Waivers					\$ -		\$ -
34 Finance Expense					\$ -		\$ -
35 Debt Service				\$ 16,649,169	\$ -	\$ -	\$ 16,649,169
36 Salary Incentive Payments	\$ 36,000				\$ -		\$ 36,000
37 Law Enforcement Incentive Payments					\$ -		\$ -
38 Library Resources	\$ 8,474,425	\$ 682,469			\$ -		\$ 9,156,894
39 Institute of Government					\$ -		\$ -

FLORIDA INTERNATIONAL UNIVERSITY  
2014-2015 Operating Budget  
Summary Schedule I

	<u>Education &amp; General<sup>1</sup></u>	<u>Medical School E&amp;G<sup>1</sup></u>	<u>Contracts &amp; Grants<sup>2</sup></u>	<u>Auxiliaries<sup>3</sup></u>	<u>Local Funds<sup>4</sup></u>	<u>Faculty Practice<sup>5</sup></u>	<u>Summary</u>
40 Regional Data Centers - SUS					\$ -		\$ -
41 Black Male Explorers Program					\$ -		\$ -
42 Phosphate Research					\$ -		\$ -
43 Other Operating Category					\$ -		\$ -
44 Total Operating Expenditures :	<u>\$ 439,624,400</u>	<u>\$ 46,469,362</u>	<u>\$ 116,970,333</u>	<u>\$ 194,120,083</u>	<u>\$ 202,824,755</u>	<u>\$ 11,834,396</u>	<u>\$ 1,011,843,329</u>
45							
46 <u>Non-Operating Expenditures</u>							
47 Transfers			\$ 22,683,129	\$ 73,324,268	\$ 37,858,471		\$ 133,865,868
48 Fixed Capital Outlay					\$ -		\$ -
49 Carryforward (From Prior Period Funds)	\$ 6,083,195	\$ 5,620,135			\$ -		\$ 11,703,330
50 Other <sup>7</sup>					\$ -		\$ -
51 Total Non-Operating Expenditures :	<u>\$ 6,083,195</u>	<u>\$ 5,620,135</u>	<u>\$ 22,683,129</u>	<u>\$ 73,324,268</u>	<u>\$ 37,858,471</u>	<u>\$ -</u>	<u>\$ 145,569,198</u>
52							
53 Ending Fund Balance :	<u>\$ 24,547,210</u>	<u>\$ 3,511,853</u>	<u>\$ 14,419,280</u>	<u>\$ 216,510,698</u>	<u>\$ 25,116,360</u>	<u>\$ 128,514</u>	<u>\$ 284,233,915</u>
54							
55 Fund Balance Increase / Decrease :	\$ (6,083,195)	\$ (4,488,340)	\$ (1,336,311)	\$ 2,304,739	\$ (1,747,169)	\$ (696,837)	\$ (12,047,113)
56 Fund Balance Percentage Change :	-19.86%	-56.10%	-8.48%	1.08%	-6.50%	-84.43%	-4.07%

UNIVERSITY OF NORTH FLORIDA  
2014-2015 Operating Budget  
Summary Schedule I

	<u>Education &amp; General<sup>1</sup></u>	<u>Contracts &amp; Grants<sup>2</sup></u>	<u>Auxiliaries<sup>3</sup></u>	<u>Local Funds<sup>4</sup></u>	<u>Faculty Practice<sup>5</sup></u>	<u>Summary</u>
1 Beginning Fund Balance	\$ 20,450,713	\$ 2,158,376	\$ 21,922,695	\$ 11,070,947	\$ -	\$ 55,602,731
2						
3 <u>Receipts/Revenues</u>						
4 General Revenue	\$ 78,516,639			\$ -		\$ 78,516,639
5 Lottery	\$ 12,783,575			\$ -		\$ 12,783,575
6 Student Tuition	\$ 66,764,129			\$ -		\$ 66,764,129
7 Phosphate Research				\$ -		\$ -
8 Other U.S. Grants		\$ 410,004		\$ 21,000,000		\$ 21,410,004
9 City or County Grants				\$ -		\$ -
10 State Grants				\$ -		\$ -
11 Other Grants and Donations		\$ 621,144		\$ 14,024,000		\$ 14,645,144
12 Donations / Contrib. Given to the State				\$ -		\$ -
13 Sales of Goods / Services			\$ 48,500	\$ -		\$ 48,500
14 Sales of Data Processing Services				\$ -		\$ -
15 Fees		\$ 365,117	\$ 11,754,995	\$ 24,981,706		\$ 37,101,818
16 Miscellaneous Receipts		\$ 5,850,161	\$ 17,666,598	\$ 3,749,025		\$ 27,265,784
17 Rent			\$ 18,315,070	\$ -		\$ 18,315,070
18 Concessions			\$ 34,000	\$ 60,000		\$ 94,000
19 Assessments / Services			\$ -	\$ -		\$ -
20 Other Receipts / Revenues <sup>6</sup>		\$ 30,070	\$ 619,056	\$ 152,309		\$ 801,435
21 Subtotal:	\$ 158,064,343	\$ 7,276,496	\$ 48,438,219	\$ 63,967,040	\$ -	\$ 277,746,098
22 Transfers In		\$ (222,832)	\$ 4,429,788	\$ 1,449,488		\$ 5,656,444
23 Total - Receipts / Revenues:	\$ 158,064,343	\$ 7,053,664	\$ 52,868,007	\$ 65,416,528	\$ -	\$ 283,402,542
24						
25 <u>Operating Expenditures</u>						
26 Salaries and Benefits	\$ 115,102,636	\$ 3,431,766	\$ 12,712,996	\$ 10,070,860		\$ 141,318,258
27 Other Personal Services	\$ 5,658,855	\$ 1,080,258	\$ 2,708,557	\$ 3,525,752		\$ 12,973,422
28 Expenses	\$ 29,113,346	\$ 3,495,015	\$ 31,455,173	\$ 50,056,888		\$ 114,120,422
29 Operating Capital Outlay	\$ 69,071	\$ 472,960	\$ 377,290	\$ 16,500		\$ 935,821
30 Risk Management	\$ 1,193,458	\$ -	\$ -	\$ -		\$ 1,193,458
31 Financial Aid	\$ 5,434,398			\$ 420,000		\$ 5,854,398
32 Scholarships				\$ -		\$ -
33 Waivers				\$ -		\$ -
34 Finance Expense				\$ -		\$ -
35 Debt Service				\$ -		\$ -
36 Salary Incentive Payments	\$ 30,000			\$ -		\$ 30,000
37 Law Enforcement Incentive Payments				\$ -		\$ -
38 Library Resources	\$ 1,462,579	\$ -	\$ 6,200	\$ -		\$ 1,468,779
39 Institute of Government		\$ -		\$ -		\$ -

UNIVERSITY OF NORTH FLORIDA  
2014-2015 Operating Budget  
Summary Schedule I

	<u>Education &amp; General<sup>1</sup></u>	<u>Contracts &amp; Grants<sup>2</sup></u>	<u>Auxiliaries<sup>3</sup></u>	<u>Local Funds<sup>4</sup></u>	<u>Faculty Practice<sup>5</sup></u>	<u>Summary</u>
40 Regional Data Centers - SUS				\$ -		\$ -
41 Black Male Explorers Program				\$ -		\$ -
42 Phosphate Research				\$ -		\$ -
43 Other Operating Category				\$ -		\$ -
44 Total Operating Expenditures :	\$ 158,064,343	\$ 8,479,999	\$ 47,260,216	\$ 64,090,000	\$ -	\$ 277,894,558
45						
46 <u>Non-Operating Expenditures</u>						
47 Transfers		\$ 44,149	\$ 6,500,293	\$ 1,496,760		\$ 8,041,202
48 Fixed Capital Outlay				\$ -		\$ -
49 Carryforward (From Prior Period Funds)	\$ 12,547,496			\$ -		\$ 12,547,496
50 Other <sup>7</sup>				\$ -		\$ -
51 Total Non-Operating Expenditures :	\$ 12,547,496	\$ 44,149	\$ 6,500,293	\$ 1,496,760	\$ -	\$ 20,588,698
52						
53 Ending Fund Balance :	\$ 7,903,217	\$ 687,892	\$ 21,030,193	\$ 10,900,715	\$ -	\$ 40,522,017
54						
55 Fund Balance Increase / Decrease :	\$ (12,547,496)	\$ (1,470,484)	\$ (892,502)	\$ (170,232)	\$ -	\$ (15,080,714)
56 Fund Balance Percentage Change :	-61.35%	-68.13%	-4.07%	-1.54%	-	-27.12%

FLORIDA GULF COAST UNIVERSITY  
2014-2015 Operating Budget  
Summary Schedule I

	<u>Education &amp; General<sup>1</sup></u>	<u>Contracts &amp; Grants<sup>2</sup></u>	<u>Auxiliaries<sup>3</sup></u>	<u>Local Funds<sup>4</sup></u>	<u>Faculty Practice<sup>5</sup></u>	<u>Summary</u>
1 Beginning Fund Balance	\$ 15,352,760	\$ 4,797,626	\$ 14,451,852	\$ 3,558,772	\$ -	\$ 38,161,010
2						
3 <u>Receipts/Revenues</u>						
4 General Revenue	\$ 57,001,234			\$ -		\$ 57,001,234
5 Lottery	\$ 7,193,122			\$ -		\$ 7,193,122
6 Student Tuition	\$ 55,701,970			\$ -		\$ 55,701,970
7 Phosphate Research				\$ -		\$ -
8 Other U.S. Grants		\$ 7,934,679		\$ 25,392,058		\$ 33,326,737
9 City or County Grants		\$ 486,665		\$ -		\$ 486,665
10 State Grants		\$ 1,659,477		\$ 186,471		\$ 1,845,948
11 Other Grants and Donations		\$ 3,650,060	\$ 14,000	\$ 1,129,489		\$ 4,793,549
12 Donations / Contrib. Given to the State				\$ -		\$ -
13 Sales of Goods / Services				\$ -		\$ -
14 Sales of Data Processing Services				\$ -		\$ -
15 Fees			\$ 3,854,254	\$ 10,623,057		\$ 14,477,311
16 Miscellaneous Receipts		\$ 171,893	\$ 41,229,451	\$ 3,200,370		\$ 44,601,714
17 Rent				\$ -		\$ -
18 Concessions				\$ -		\$ -
19 Assessments / Services				\$ -		\$ -
20 Other Receipts / Revenues <sup>6</sup>		\$ 67,023	\$ 330,000	\$ -		\$ 397,023
21 Subtotal:	\$ 119,896,326	\$ 13,969,797	\$ 45,427,705	\$ 40,531,445	\$ -	\$ 219,825,273
22 Transfers In		\$ 3,671,899	\$ 4,132,967	\$ 667,000		\$ 8,471,866
23 Total - Receipts / Revenues:	\$ 119,896,326	\$ 17,641,696	\$ 49,560,672	\$ 41,198,445	\$ -	\$ 228,297,139
24						
25 <u>Operating Expenditures</u>						
26 Salaries and Benefits	\$ 85,032,405	\$ 6,310,162	\$ 9,823,464	\$ 6,315,202		\$ 107,481,233
27 Other Personal Services	\$ 8,820,344	\$ 1,841,486	\$ 2,358,716	\$ 2,356,332		\$ 15,376,878
28 Expenses	\$ 19,758,690	\$ 6,377,024	\$ 14,880,887	\$ 5,193,262		\$ 46,209,863
29 Operating Capital Outlay	\$ 499,630	\$ 328,124	\$ 528,910	\$ 116,500		\$ 1,473,164
30 Risk Management	\$ 1,158,238		\$ 136,350	\$ -		\$ 1,294,588
31 Financial Aid	\$ 3,060,363	\$ 500,343	\$ 27,182	\$ 25,077,058		\$ 28,664,946
32 Scholarships				\$ -		\$ -
33 Waivers				\$ -		\$ -
34 Finance Expense				\$ 1,550,487		\$ 1,550,487
35 Debt Service				\$ -		\$ -
36 Salary Incentive Payments				\$ -		\$ -
37 Law Enforcement Incentive Payments				\$ -		\$ -
38 Library Resources	\$ 1,566,656			\$ -		\$ 1,566,656
39 Institute of Government				\$ -		\$ -

FLORIDA GULF COAST UNIVERSITY  
2014-2015 Operating Budget  
Summary Schedule I

	<u>Education &amp; General<sup>1</sup></u>	<u>Contracts &amp; Grants<sup>2</sup></u>	<u>Auxiliaries<sup>3</sup></u>	<u>Local Funds<sup>4</sup></u>	<u>Faculty Practice<sup>5</sup></u>	<u>Summary</u>
40 Regional Data Centers - SUS				\$ -		\$ -
41 Black Male Explorers Program				\$ -		\$ -
42 Phosphate Research				\$ -		\$ -
43 Other Operating Category				\$ -		\$ -
44 Total Operating Expenditures :	<u>\$ 119,896,326</u>	<u>\$ 15,357,139</u>	<u>\$ 27,755,509</u>	<u>\$ 40,608,841</u>	<u>\$ -</u>	<u>\$ 203,617,815</u>
45						
46 <u>Non-Operating Expenditures</u>						
47 Transfers		\$ 36,909	\$ 3,840,144	\$ 374,579		\$ 4,251,632
48 Fixed Capital Outlay				\$ -		\$ -
49 Carryforward (From Prior Period Funds)	\$ -			\$ -		\$ -
50 Other <sup>7</sup>				\$ -		\$ -
51 Total Non-Operating Expenditures :	<u>\$ -</u>	<u>\$ 36,909</u>	<u>\$ 3,840,144</u>	<u>\$ 374,579</u>	<u>\$ -</u>	<u>\$ 4,251,632</u>
52						
53 Ending Fund Balance :	<u>\$ 15,352,760</u>	<u>\$ 7,045,274</u>	<u>\$ 32,416,871</u>	<u>\$ 3,773,797</u>	<u>\$ -</u>	<u>\$ 58,588,702</u>
54						
55 Fund Balance Increase / Decrease :	\$ -	\$ 2,247,648	\$ 17,965,019	\$ 215,025	\$ -	\$ 20,427,692
56 Fund Balance Percentage Change :	0.00%	46.85%	124.31%	6.04%	-	53.53%

NEW COLLEGE OF FLORIDA  
2014-2015 Operating Budget  
Summary Schedule I

	<u>Education &amp; General<sup>1</sup></u>	<u>Contracts &amp; Grants<sup>2</sup></u>	<u>Auxiliaries<sup>3</sup></u>	<u>Local Funds<sup>4</sup></u>	<u>Faculty Practice<sup>5</sup></u>	<u>Summary</u>
1 Beginning Fund Balance	\$ 1,865,723	\$ 584,375	\$ 4,372,831	\$ 229,107	\$ -	\$ 7,052,036
2						
3 <u>Receipts/Revenues</u>						
4 General Revenue	\$ 17,385,645			\$ -		\$ 17,385,645
5 Lottery	\$ 1,104,243			\$ -		\$ 1,104,243
6 Student Tuition	\$ 4,781,945			\$ -		\$ 4,781,945
7 Phosphate Research				\$ -		\$ -
8 Other U.S. Grants		\$ 60,000		\$ -		\$ 60,000
9 City or County Grants				\$ -		\$ -
10 State Grants				\$ -		\$ -
11 Other Grants and Donations		\$ 565,851		\$ 3,585,698		\$ 4,151,549
12 Donations / Contrib. Given to the State				\$ -		\$ -
13 Sales of Goods / Services				\$ -		\$ -
14 Sales of Data Processing Services				\$ -		\$ -
15 Fees			\$ 666,802	\$ 856,346		\$ 1,523,148
16 Miscellaneous Receipts		\$ 1,744,374	\$ 5,934,927	\$ 5,000		\$ 7,684,301
17 Rent		\$ -		\$ -		\$ -
18 Concessions				\$ -		\$ -
19 Assessments / Services				\$ -		\$ -
20 Other Receipts / Revenues <sup>6</sup>	\$ 50,000	\$ 3,000	\$ 36,100	\$ 3,000		\$ 92,100
21 Subtotal:	\$ 23,321,833	\$ 2,373,225	\$ 6,637,829	\$ 4,450,044	\$ -	\$ 36,782,931
22 Transfers In			\$ 1,347,380	\$ -		\$ 1,347,380
23 Total - Receipts / Revenues:	\$ 23,321,833	\$ 2,373,225	\$ 7,985,209	\$ 4,450,044	\$ -	\$ 38,130,311
24						
25 <u>Operating Expenditures</u>						
26 Salaries and Benefits	\$ 17,130,066	\$ 1,652,275	\$ 1,226,606	\$ 250,428		\$ 20,259,375
27 Other Personal Services	\$ 601,679	\$ 527,350	\$ 284,798	\$ 105,520		\$ 1,519,347
28 Expenses	\$ 3,838,317	\$ 193,600	\$ 3,732,434	\$ 323,726		\$ 8,088,077
29 Operating Capital Outlay		\$ -	\$ 500,000	\$ -		\$ 500,000
30 Risk Management	\$ 290,221		\$ 23,444	\$ -		\$ 313,665
31 Financial Aid	\$ 438,096		\$ -	\$ 1,403,632		\$ 1,841,728
32 Scholarships	\$ 791,789			\$ 2,399,129		\$ 3,190,918
33 Waivers				\$ -		\$ -
34 Finance Expense				\$ -		\$ -
35 Debt Service			\$ 2,016,000	\$ -		\$ 2,016,000
36 Salary Incentive Payments				\$ -		\$ -
37 Law Enforcement Incentive Payments				\$ -		\$ -
38 Library Resources	\$ 181,665			\$ -		\$ 181,665
39 Institute of Government				\$ -		\$ -



NEW COLLEGE OF FLORIDA  
2014-2015 Operating Budget  
Summary Schedule I

	<u>Education &amp; General<sup>1</sup></u>	<u>Contracts &amp; Grants<sup>2</sup></u>	<u>Auxiliaries<sup>3</sup></u>	<u>Local Funds<sup>4</sup></u>	<u>Faculty Practice<sup>5</sup></u>	<u>Summary</u>
40 Regional Data Centers - SUS				\$ -		\$ -
41 Black Male Explorers Program				\$ -		\$ -
42 Phosphate Research				\$ -		\$ -
43 Other Operating Category				\$ -		\$ -
44 Total Operating Expenditures :	\$ 23,271,833	\$ 2,373,225	\$ 7,783,282	\$ 4,482,435	\$ -	\$ 37,910,775
45						
46 <u>Non-Operating Expenditures</u>						
47 Transfers			\$ 1,347,380	\$ -		\$ 1,347,380
48 Fixed Capital Outlay				\$ -		\$ -
49 Carryforward (From Prior Period Funds)	\$ 686,926			\$ -		\$ 686,926
50 Other <sup>7</sup>	\$ 50,000			\$ -		\$ 50,000
51 Total Non-Operating Expenditures :	\$ 736,926	\$ -	\$ 1,347,380	\$ -	\$ -	\$ 2,084,306
52						
53 Ending Fund Balance :	\$ 1,178,797	\$ 584,375	\$ 3,227,378	\$ 196,716	\$ -	\$ 5,187,266
54						
55 Fund Balance Increase / Decrease :	\$ (686,926)	\$ -	\$ (1,145,453)	\$ (32,391)	\$ -	\$ (1,864,770)
56 Fund Balance Percentage Change :	-36.82%	0.00%	-26.19%	-14.14%	-	-26.44%

FLORIDA POLYTECHNIC UNIVERSITY  
2014-2015 Operating Budget  
Summary Schedule I

	<u>Education &amp; General<sup>1</sup></u>	<u>Contracts &amp; Grants<sup>2</sup></u>	<u>Auxiliaries<sup>3</sup></u>	<u>Local Funds<sup>4</sup></u>	<u>Faculty Practice<sup>5</sup></u>	<u>Summary</u>
1 Beginning Fund Balance	\$ 24,182,239	\$ -	\$ 663,061	\$ -	\$ -	\$ 24,845,300
2						
3 <u>Receipts/Revenues</u>						
4 General Revenue	\$ 30,269,297			\$ -		\$ 30,269,297
5 Lottery	\$ 456,560			\$ -		\$ 456,560
6 Student Tuition	\$ 1,282,449			\$ -		\$ 1,282,449
7 Phosphate Research	\$ 2,160,000			\$ -		\$ 2,160,000
8 Other U.S. Grants				\$ -		\$ -
9 City or County Grants				\$ -		\$ -
10 State Grants				\$ -		\$ -
11 Other Grants and Donations		\$ 400,000		\$ -		\$ 400,000
12 Donations / Contrib. Given to the State				\$ -		\$ -
13 Sales of Goods / Services			\$ 2,061,718	\$ -		\$ 2,061,718
14 Sales of Data Processing Services				\$ -		\$ -
15 Fees			\$ 141,056	\$ 637,720		\$ 778,776
16 Miscellaneous Receipts				\$ -		\$ -
17 Rent				\$ -		\$ -
18 Concessions				\$ 25,000		\$ 25,000
19 Assessments / Services				\$ -		\$ -
20 Other Reciepts / Revenues <sup>6</sup>				\$ -		\$ -
21 Subtotal:	\$ 34,168,306	\$ 400,000	\$ 2,202,774	\$ 662,720	\$ -	\$ 37,433,800
22 Transfers In		\$ 330,000		\$ 1,500,000		\$ 1,830,000
23 Total - Receipts / Revenues:	\$ 34,168,306	\$ 730,000	\$ 2,202,774	\$ 2,162,720	\$ -	\$ 39,263,800
24						
25 <u>Operating Expenditures</u>						
26 Salaries and Benefits	\$ 10,900,002	\$ 330,000	\$ 243,438	\$ 50,000		\$ 11,523,440
27 Other Personal Services	\$ 170,051		\$ 63,500	\$ 50,000		\$ 283,551
28 Expenses	\$ 20,088,253	\$ 400,000	\$ 1,136,081	\$ 2,007,720		\$ 23,632,054
29 Operating Capital Outlay	\$ 780,000		\$ 417,940	\$ 55,000		\$ 1,252,940
30 Risk Management	\$ 20,000			\$ -		\$ 20,000
31 Financial Aid	\$ 50,000			\$ -		\$ 50,000
32 Scholarships				\$ -		\$ -
33 Waivers				\$ -		\$ -
34 Finance Expense				\$ -		\$ -
35 Debt Service				\$ -		\$ -
36 Salary Incentive Payments				\$ -		\$ -
37 Law Enforcement Incentive Payments				\$ -		\$ -
38 Library Resources				\$ -		\$ -
39 Institute of Government				\$ -		\$ -

**FLORIDA POLYTECHNIC UNIVERSITY**

**2014-2015 Operating Budget**

**Summary Schedule I**

	<u>Education &amp; General<sup>1</sup></u>	<u>Contracts &amp; Grants<sup>2</sup></u>	<u>Auxiliaries<sup>3</sup></u>	<u>Local Funds<sup>4</sup></u>	<u>Faculty Practice<sup>5</sup></u>	<u>Summary</u>
40 Regional Data Centers - SUS				\$ -		\$ -
41 Black Male Explorers Program				\$ -		\$ -
42 Phosphate Research	\$ 2,160,000			\$ -		\$ 2,160,000
43 Other Operating Category				\$ -		\$ -
44 Total Operating Expenditures :	<u>\$ 34,168,306</u>	<u>\$ 730,000</u>	<u>\$ 1,860,959</u>	<u>\$ 2,162,720</u>	<u>\$ -</u>	<u>\$ 38,921,985</u>
45						
46 <u>Non-Operating Expenditures</u>						
47 Transfers				\$ -		\$ -
48 Fixed Capital Outlay				\$ -		\$ -
49 Carryforward (From Prior Period Funds)	\$ 14,641,137			\$ -		\$ 14,641,137
50 Other <sup>7</sup>	\$ 1,240,000			\$ -		\$ 1,240,000
51 Total Non-Operating Expenditures :	<u>\$ 15,881,137</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 15,881,137</u>
52						
53 Ending Fund Balance :	<u>\$ 8,301,102</u>	<u>\$ -</u>	<u>\$ 1,004,876</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 9,305,978</u>
54						
55 Fund Balance Increase / Decrease :	\$ (15,881,137)	\$ -	\$ 341,815	\$ -	\$ -	\$ (15,539,322)
56 Fund Balance Percentage Change :	-65.67%	-	51.55%	-	-	-62.54%

**STATE UNIVERSITY SYSTEM OF FLORIDA**  
**2014-2015 OPERATING BUDGETS**  
**EDUCATION AND GENERAL**  
**DETAIL BY FUND**

	2013-2014 ACTUAL <u>EXPENDITURES</u>	2014-2015 ESTIMATED <u>EXPENDITURES</u>
UNIVERSITIES		
GENERAL REVENUE	\$ 1,236,985,095	\$ 1,762,791,106
EDUCATIONAL ENHANCEMENT	\$ 201,527,430	\$ 256,516,943
STUDENT FEES TF	\$ 1,478,716,603	\$ 1,520,345,908
OTHER TRUST FUNDS	\$ 1,213,107	\$ 2,160,000
*UNIVERSITY CARRYFORWARD	\$ 210,528,321	\$ -
SUB-TOTAL	<u>\$ 3,128,970,556</u>	<u>\$ 3,541,813,957</u>
UF-IFAS		
GENERAL REVENUE	\$ 115,599,649	\$ 140,472,462
EDUCATIONAL ENHANCEMENT	\$ 12,533,877	\$ 12,533,877
OTHER TRUST FUNDS	\$ 19,406,452	\$ 17,974,114
*UNIVERSITY CARRYFORWARD	\$ 9,731,177	\$ -
SUB-TOTAL	<u>\$ 157,271,155</u>	<u>\$ 170,980,453</u>
UF-HEALTH CENTER		
GENERAL REVENUE	\$ 93,888,600	\$ 104,892,019
EDUCATIONAL ENHANCEMENT	\$ 5,796,416	\$ 5,796,416
STUDENT FEES TF	\$ 38,144,884	\$ 38,463,434
OTHER TRUST FUNDS	\$ 23,095,443	\$ 26,760,177
*UNIVERSITY CARRYFORWARD	\$ 8,801,246	\$ -
SUB-TOTAL	<u>\$ 169,726,589</u>	<u>\$ 175,912,046</u>
FSU-MEDICAL SCHOOL		
GENERAL REVENUE	\$ 17,864,102	\$ 34,404,267
EDUCATIONAL ENHANCEMENT	\$ 605,115	\$ 605,115
STUDENT FEES TF	\$ 9,796,272	\$ 9,973,827
*UNIVERSITY CARRYFORWARD	\$ 19,924,927	\$ -
SUB-TOTAL	<u>\$ 48,190,416</u>	<u>\$ 44,983,209</u>
USF-HEALTH SCIENCE CENTER		
GENERAL REVENUE	\$ 52,525,865	\$ 65,307,227
EDUCATIONAL ENHANCEMENT	\$ 7,928,783	\$ 9,349,672
STUDENT FEES TF	\$ 41,211,015	\$ 56,731,164
*UNIVERSITY CARRYFORWARD	\$ 16,871,702	\$ -
SUB-TOTAL	<u>\$ 118,537,365</u>	<u>\$ 131,388,063</u>
UCF-HEALTH SCIENCE CENTER		
GENERAL REVENUE	\$ 21,989,804	\$ 25,757,576
STUDENT FEES TF	\$ 6,838,022	\$ 13,430,910
*CARRYFORWARD	\$ 956,598	
SUB-TOTAL	<u>\$ 29,784,424</u>	<u>\$ 39,188,486</u>

**STATE UNIVERSITY SYSTEM OF FLORIDA**  
**2014-2015 OPERATING BUDGETS**  
**EDUCATION AND GENERAL**  
**DETAIL BY FUND**

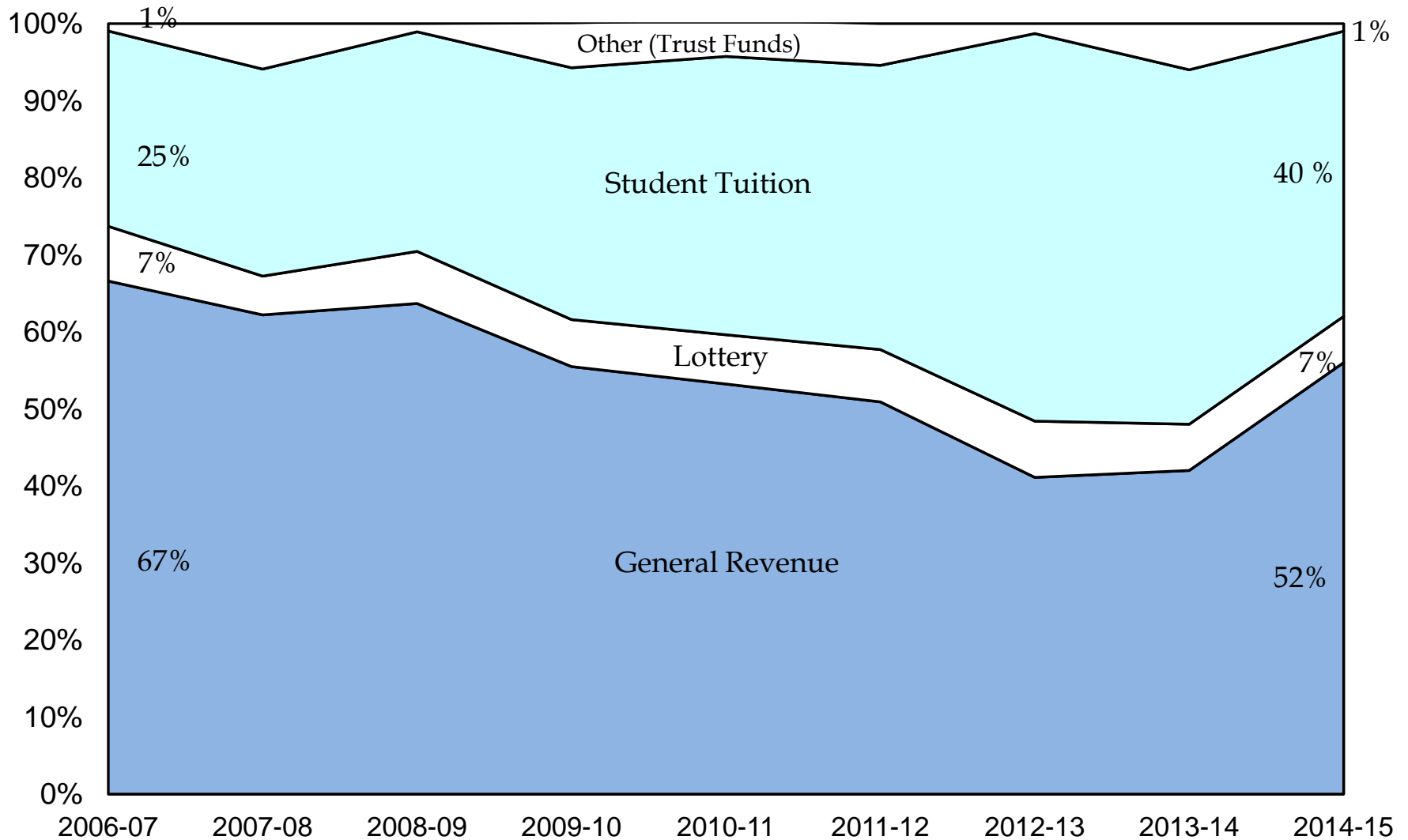
	2013-2014 ACTUAL <u>EXPENDITURES</u>	2014-2015 ESTIMATED <u>EXPENDITURES</u>
FIU-HEALTH SCIENCE CENTER		
GENERAL REVENUE	\$ 23,758,292	\$ 30,868,321
STUDENT FEES TF	\$ 12,532,971	\$ 15,601,041
*UNIVERSITY CARRYFORWARD	\$ 4,900,838	
SUB-TOTAL	<u>\$ 41,192,101</u>	<u>\$ 46,469,362</u>
FAU-HEALTH SCIENCE CENTER		
GENERAL REVENUE	\$ 10,506,224	\$ 14,344,890
STUDENT FEES TF	\$ 6,158,280	\$ 8,238,505
*UNIVERSITY CARRYFORWARD	\$ 790,323	\$ -
SUB-TOTAL	<u>\$ 17,454,827</u>	<u>\$ 22,583,395</u>
MOFFITT CANCER CENTER		
GENERAL REVENUE	\$ 10,576,930	\$ 12,576,930
SUB-TOTAL	<u>\$ 10,576,930</u>	<u>\$ 12,576,930</u>
HUMAN AND MACHINE COGNITION		
GENERAL REVENUE	\$ 2,739,184	\$ 3,489,184
SUB-TOTAL	<u>\$ 2,739,184</u>	<u>\$ 3,489,184</u>
FLORIDA VIRTUAL CAMPUS		
GENERAL REVENUE	\$ 12,322,874	\$ 8,822,571
SUB-TOTAL	<u>\$ 12,322,874</u>	<u>\$ 8,822,571</u>
<u>TOTAL</u>		
GENERAL REVENUE	\$ 1,598,756,619	\$ 2,203,726,553
EDUCATIONAL ENHANCEMENT	\$ 228,391,621	\$ 284,802,023
STUDENT FEES	\$ 1,593,398,047	\$ 1,662,784,789
OTHER TRUST FUNDS	\$ 43,715,002	\$ 46,894,291
*UNIVERSITY CARRYFORWARD	\$ 272,505,132	\$ -
<u>GRAND TOTAL</u>	<u>\$ 3,736,766,421</u>	<u>\$ 4,198,207,656</u>

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

# Annual Education & General Funds

Percentage of Total Funding by Source

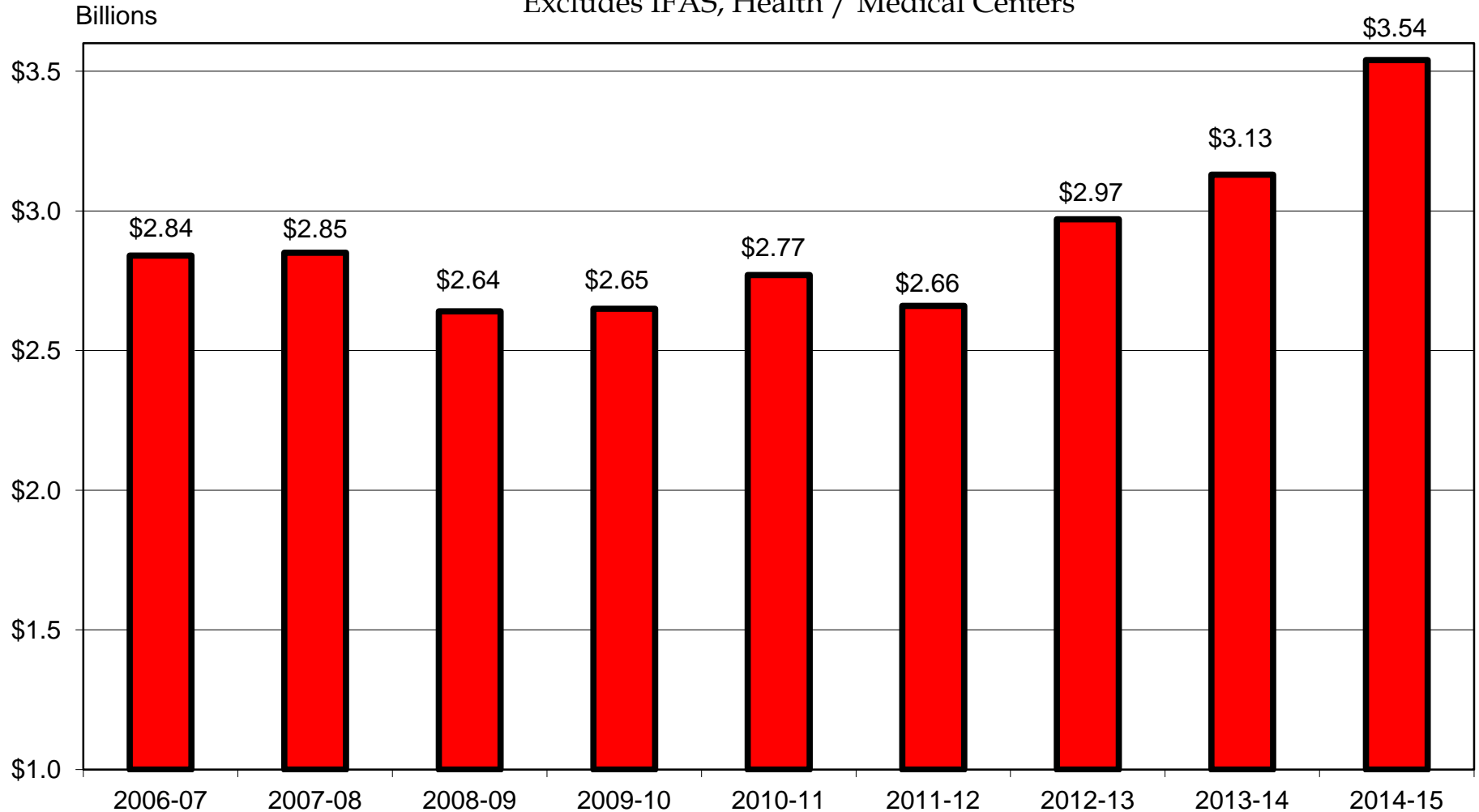
2006-2007 through 2014-2015



# State University System of Florida Education and General Expenditures

Actual 2006-07 through 2013-2014; Estimated 2014-2015

Excludes IFAS, Health / Medical Centers



**STATE UNIVERSITY SYSTEM OF FLORIDA  
2014-2015 OPERATING BUDGET  
UNALLOCATED / SYSTEMWIDE ISSUES**

**EDUCATION AND GENERAL  
Budget Entity 48900100**

**1. 2014-15 Estimated Expenditures**

<u>Program Comp</u>	<u>Subcomp</u>	<u>PCS</u>	<u>Fund</u>	<u>GAFFR</u>	<u>Object</u>	<u>Dollars</u>	<u>Category</u>	<u>GL Code</u>		<u>Description</u>
0305010000	070000	61	1 000210	10		\$ 12,576,930	050333	71100	Estimated Year Allotments	Moffitt Cancer Center
0305010000	070000	61	1 000210	10		\$ 3,489,184	052353	71100	Estimated Year Allotments	Inst. Human and Machine Cognition
0305010000	070000	61	1 000210	10		\$ 8,822,571	104048	71100	Estimated Year Allotments	Florida Virtual Campus
Total :						\$ 24,888,685				

**2. 2013-14 Actual Expenditures**

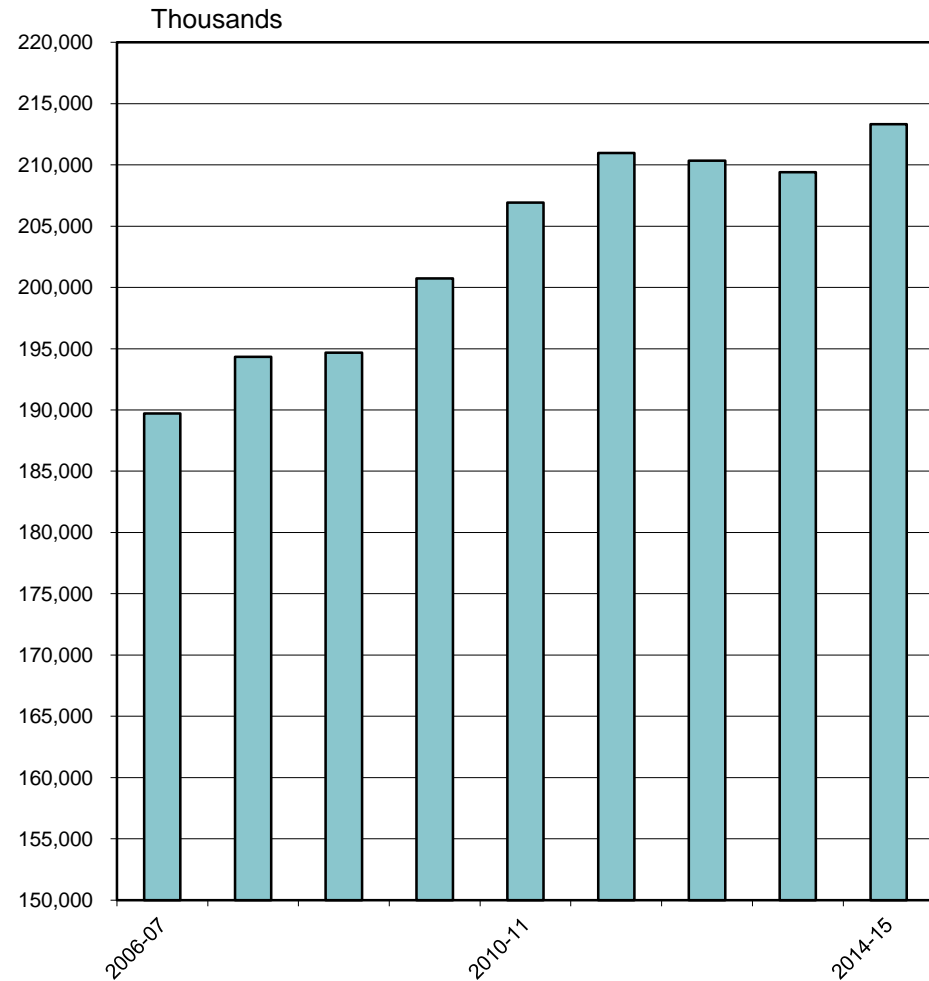
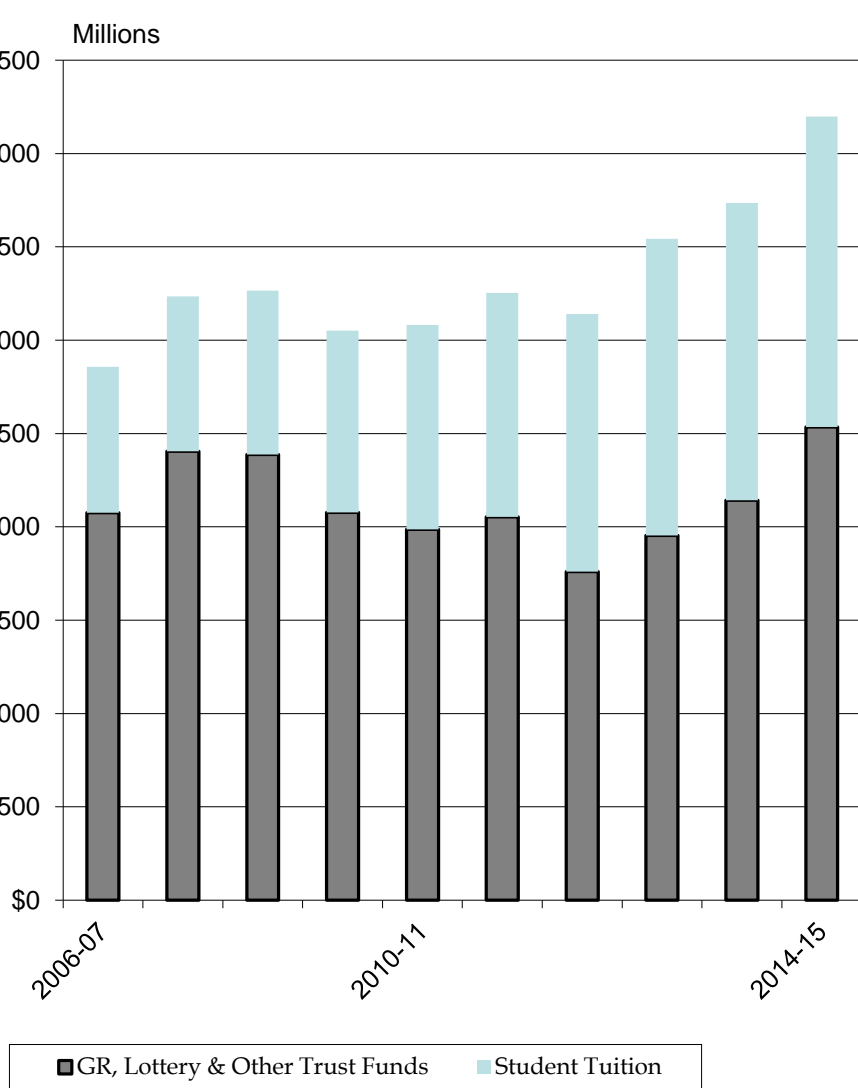
<u>Program Comp</u>	<u>Subcomp</u>	<u>PCS</u>	<u>Fund</u>	<u>GAFFR</u>	<u>Object</u>	<u>Dollars</u>	<u>Category</u>	<u>GL Code</u>		<u>Description</u>
0305010000	070000	61	1 000210	10		\$ 10,576,930	050333	93100	Actual Year Expenditures	Moffitt Cancer Center
0305010000	070000	61	1 000210	10		\$ 2,739,184	052353	93100	Actual Year Expenditures	Inst. Human and Machine Cognition
0305010000	070000	61	1 000210	10		\$ 12,322,874	104048	93100	Actual Year Expenditures	Florida Virtual Campus
Total :						\$ 25,638,988				



# Education & General Budget Entity

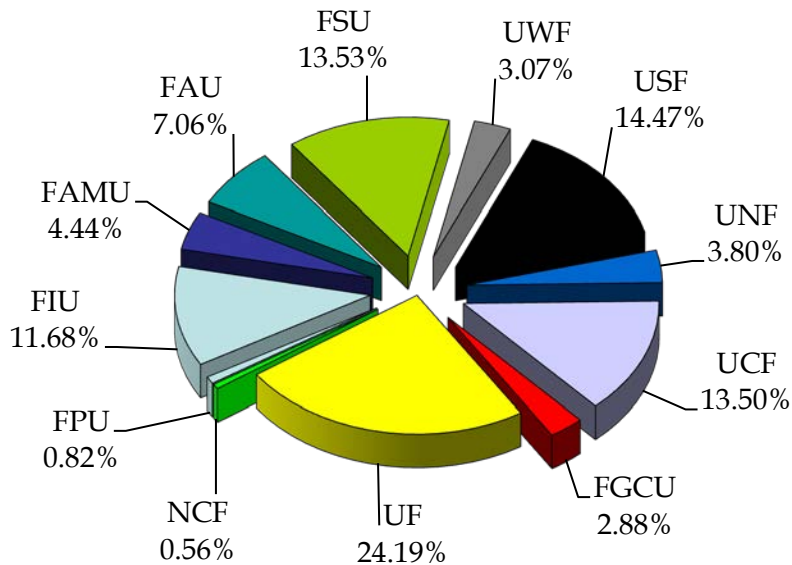
## Total Funding / Student Tuition / Student FTE

Actual 2006-2007 through 2013-14 ; Estimated 2014-2015



# Education & General Estimated Expenditures

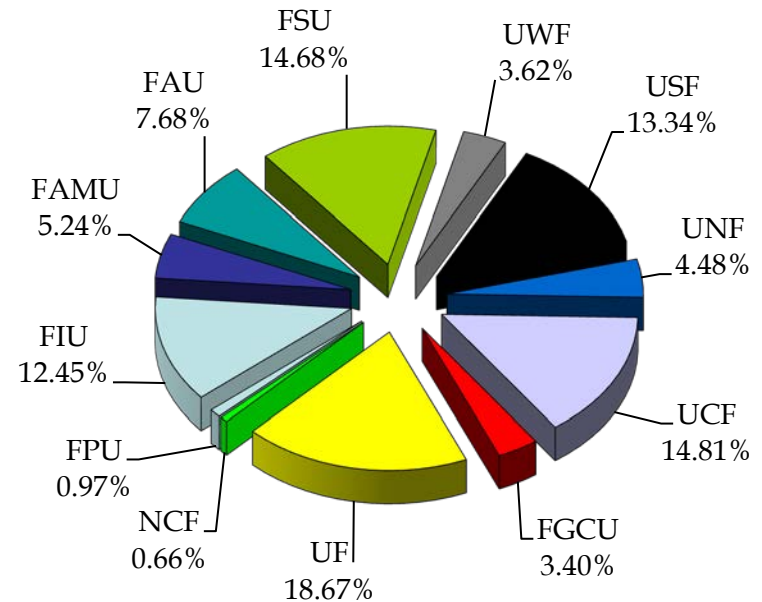
Percentage by University  
2014-2015



Total Expenditures: \$4,161,456,613

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

Does not include \$36,751,043 in pass-through/unallocated funding held centrally.



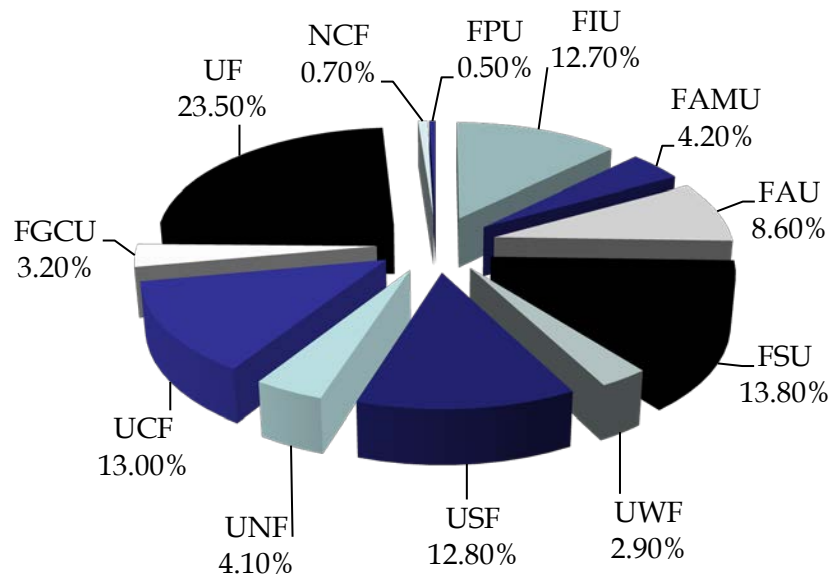
Total Expenditures: \$3,529,951,599

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

Does not include \$ 36,751,043 in pass-through/unallocated funding held centrally.

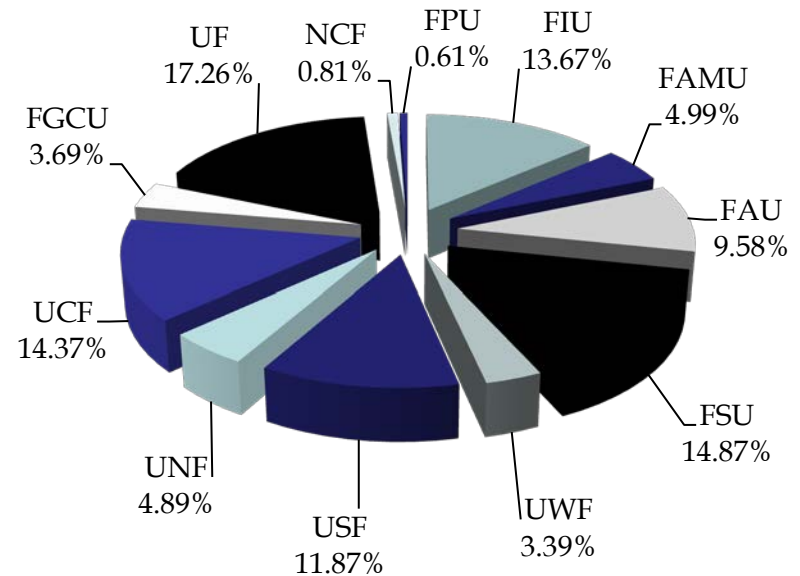
# Education & General Positions

Percentage by University  
2014-2015



Total Positions: 31,545.08

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

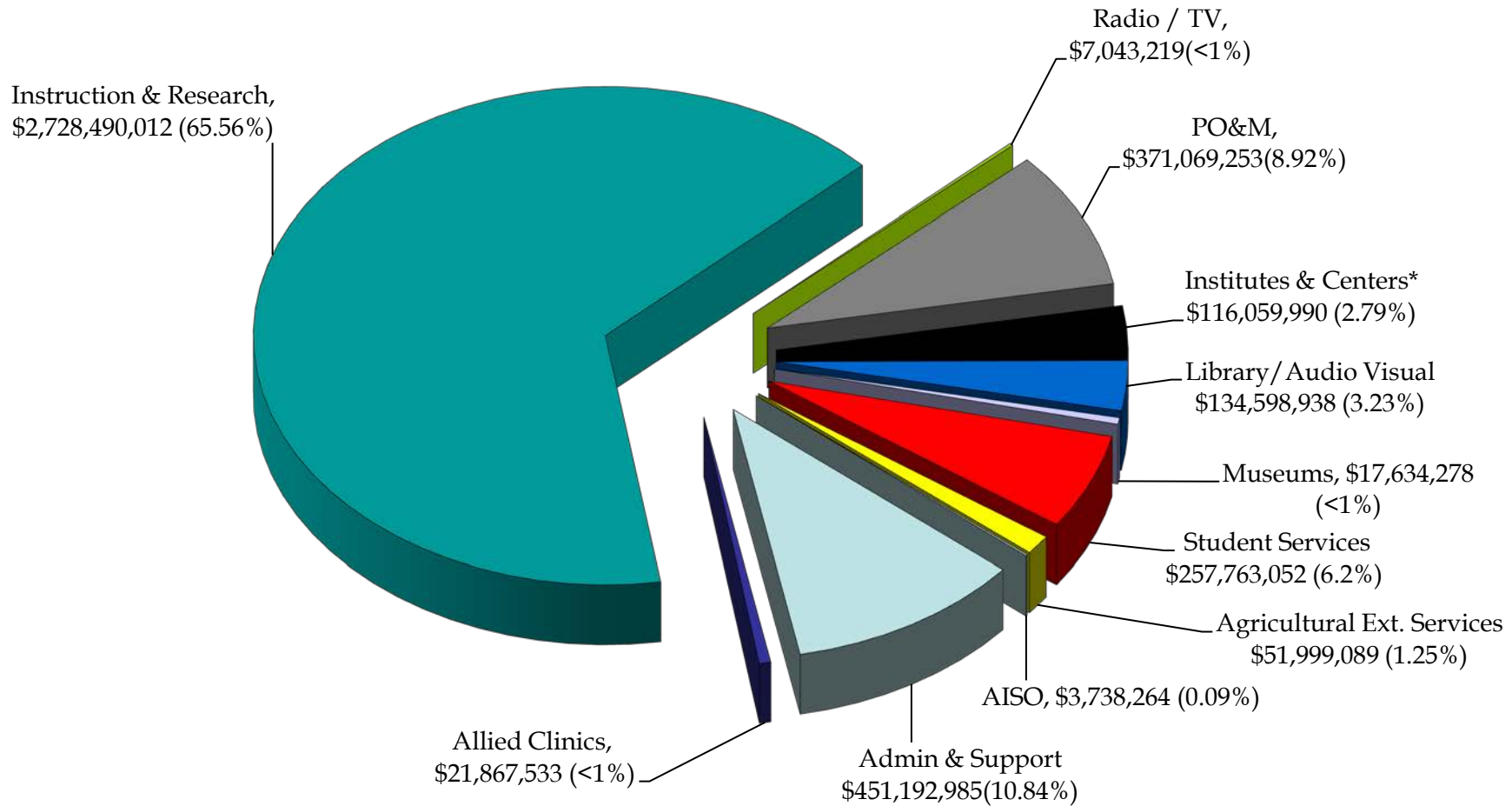


Total Positions: 26,892.41

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

# Education & General Budget Allocation by Program Component

Includes IFAS, Health/Medical Centers  
2014-2015



\*\* Total Budget \$4,161,456,613

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

\*\* Does not include \$24,888,685 in pass-through funding held centrally or unreleased Performance Based Funding totaling \$11,862,358.

**State University System  
Education and General  
2013-2014 Percent of Budget  
Allocated by Activity**

[illegible]

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

	UF	FSU	FAMU	USF	FAU	UWF	UCF	FIU	UNF	FGCU	NCF	FPU	SUS
Instruction & Research													
Positions	2,850.03	2,347.01	785.77	2,146.93	1,718.32	494.09	2,459.32	2,249.98	714.55	517.54	77.70	78.85	16,440.09
General Academic Instruction	\$320,034,734	\$224,066,218	\$72,518,664	\$186,717,496	\$121,004,050	\$43,338,930	\$218,006,487	\$172,957,350	\$64,475,095	\$47,641,934	\$8,746,190	\$666,183	\$1,480,173,331
Individual or Project Research	\$15,442,001	\$23,685,222	\$397,504	\$17,493,585	\$4,040,915	\$178,220	\$22,489,576	\$7,743,766	\$352,322	\$225	\$0	\$0	\$91,823,336
Public Service	\$1,697,031	\$631,383	\$4,733,713	\$85,699	\$169,819	\$4,032,736	\$164,300	\$755,398	\$555,821	\$202,128	\$0	\$207,310	\$13,235,338
Academic Advising	\$133,495	\$5,107,019	\$1,486,642	\$7,795,057	\$2,729,918	\$536,112	\$11,510,334	\$1,141,317	\$1,896,851	\$1,466,988	\$0	\$309	\$33,804,042
Computing Support	\$29,927,130	\$21,199,363	\$20,131	\$13,708,425	\$10,391,722	\$5,051,350	\$7,572,854	\$9,109,004	\$2,966,382	\$1,706,526	\$796,180	\$1,851,176	\$104,300,243
Academic Administration	\$61,848,064	\$23,944,067	\$17,401,607	\$74,648,266	\$19,439,986	\$7,996,396	\$27,175,715	\$54,224,585	\$9,992,138	\$6,237,898	\$602,380	\$864,692	\$304,375,794
Total	\$429,082,455	\$298,633,272	\$96,558,261	\$300,448,528	\$157,776,410	\$61,133,744	\$286,919,266	\$245,931,420	\$80,238,609	\$57,255,699	\$10,144,750	\$3,589,670	\$2,027,712,084
Academic Infrastructure Support Orgs.													
Positions	0.00	0.00	0.00	23.51	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	23.51
Cost	\$526,285	\$0	\$0	\$1,914,750	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,441,035
Institutes & Research Centers													
Positions	19.79	0.00	3.80	10.88	6.10	8.34	43.50	109.51	9.92	0.00	0.00	16.00	227.84
Cost	\$2,639,088	\$981,359	\$425,037	\$2,335,710	\$636,153	\$4,530,578	\$2,951,828	\$6,402,916	\$1,410,613	\$0	\$0	\$778,462	\$23,091,744
Plant Operations & Maintenance													
Positions	492.77	596.50	193.50	370.59	217.30	112.00	400.50	377.70	218.20	42.00	33.79	0.00	3,054.85
Plant Administration	\$2,942,983	\$8,685,271	\$4,905,626	\$3,279,473	\$3,916,537	\$1,642,834	\$30,224,050	\$5,256,875	\$2,622,485	\$2,062,765	\$198,801	\$696,430	\$66,434,130
Utilities	\$14,854,020	\$22,937,836	\$8,697,477	\$18,049,260	\$13,738,150	\$4,304,294	\$14,379,078	\$14,374,939	\$6,511,219	\$3,747,789	\$957,465	\$0	\$122,551,527
Building Maintenance	\$10,779,959	\$13,559,796	\$5,111,762	\$8,727,778	\$3,924,357	\$2,780,987	\$2,330,325	\$14,943,382	\$3,759,585	\$2,520,874	\$873,305	\$0	\$69,312,110
Custodial Services	\$13,028,608	\$14,913,709	\$3,255,963	\$10,064,353	\$4,087,343	\$2,566,622	\$8,765,695	\$7,833,478	\$5,063,440	\$1,519,009	\$847,177	\$0	\$71,945,397
Total	\$41,605,570	\$60,096,612	\$21,970,828	\$40,120,864	\$25,666,387	\$11,294,737	\$55,699,148	\$42,408,674	\$17,956,729	\$9,850,437	\$2,876,748	\$696,430	\$330,243,164
Admin. Direction & Support Services													
Positions	512.67	394.31	234.63	355.10	311.43	154.21	504.61	525.40	168.43	168.75	50.81	17.00	3,397.35
General Administration	\$45,920,170	\$34,900,125	\$30,578,609	\$30,748,642	\$29,053,407	\$14,450,018	\$60,046,242	\$47,550,881	\$17,867,201	\$19,438,969	\$4,989,337	\$7,077,716	\$342,621,317
Radio/TV													
Positions	13.13	21.09	0.00	13.05	0.00	6.67	21.00	0.00	0.00	7.30	0.00	0.00	82.24
Public Broadcasting Services	\$1,101,451	\$1,816,367	\$0	\$927,112	\$0	\$488,311	\$2,750,732	\$0	\$0	\$560,304	\$0	\$0	\$7,644,277
Library/Audio Visual													
Positions	240.65	139.00	68.00	113.81	125.66	37.00	146.83	180.86	44.80	37.50	19.00	0.00	1,153.11
Libraries	\$26,937,947	\$15,605,514	\$6,820,172	\$14,109,629	\$10,375,044	\$3,697,323	\$12,835,004	\$16,758,939	\$4,058,858	\$4,356,362	\$904,062	\$116,768	\$116,575,622
Audio Visual Services	\$0	\$0	\$0	\$199,055	\$235,998	\$0	\$1,306,735	\$2,024,075	\$0	\$0	\$35,037	\$0	\$3,800,900
Total	\$26,937,947	\$15,605,514	\$6,820,172	\$14,308,684	\$10,611,042	\$3,697,323	\$14,141,739	\$18,783,014	\$4,058,858	\$4,356,362	\$939,099	\$116,768	\$120,376,522
Museums & Galleries													
Positions	102.94	40.83	2.00	7.00	0.00	0.00	0.00	54.00	0.00	0.00	0.00	0.00	206.77
Cost	\$10,861,608	\$2,749,984	\$158,514	\$691,820	\$0.00	\$0.00	\$0.00	\$3,261,740	\$0.00	\$0.00	\$0.00	\$0.00	\$17,723,666
Student Services													
Positions	227.43	222.31	56.41	108.07	189.16	77.73	251.50	228.69	153.59	88.83	33.36	9.00	1,646.08
EEO/Minority Students	\$0.00	\$0.00	\$0	\$107,610	\$243,229	\$660,714	\$0.00	\$592,494	\$934,773	\$173,787	\$62,687	\$1,163,413	\$3,938,707
Financial Aid	\$14,575,433	\$20,598,020	\$7,395,845	\$4,273,349	\$15,985,337	\$3,706,290	\$31,479,880	\$29,775,768	\$9,858,404	\$3,266,484	\$1,541,687	\$0	\$142,456,497
Career Placement	\$1,448,649	\$1,555,544	\$227,603	\$918,018	\$762,013	\$483,778	\$1,287,005	\$958,484	\$642,241	\$219,654	\$90,420	\$0	\$8,593,409
Other Student Services	\$17,443,027	\$14,242,630	\$5,146,179	\$6,255,767	\$8,427,224	\$6,156,195	\$13,655,867	\$12,331,242	\$8,011,271	\$6,338,977	\$2,249,362	\$0	\$100,257,741
Total	\$33,467,109	\$36,396,194	\$12,769,627	\$11,554,744	\$25,417,803	\$11,006,977	\$46,422,752	\$43,657,988	\$19,446,689	\$9,998,902	\$3,944,156	\$1,163,413	\$255,246,354
Intercollegiate Athletics													
Positions	0.00	0.00	5.31	6.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11.31
E&G - Title IX	\$0.00	\$0.00	\$0	\$324,935	\$174,090	\$0.00	\$0	\$481,205	\$144,581	\$0.00	\$0.00	\$0.00	\$1,124,811
E&G - Other	\$384,462	\$0.00	\$0	\$300,043	\$56,156	\$4,921	\$0.00	\$0	\$0.00	\$0.00	\$0.00	\$0.00	\$745,582
Total Education & General	\$592,526,145	\$451,179,427	\$169,281,048	\$403,675,832	\$249,391,448	\$106,606,609	\$468,931,707	\$408,477,838	\$141,123,280	\$101,460,673	\$22,894,090	\$13,422,459	\$3,128,970,556
Total Positions	4,459.41	3,761.05	1,344.11	3,154.94	2,567.97	890.04	3,827.26	3,726.14	1,309.49	861.92	214.66	120.85	26,237.84

**State University System  
Education and General  
2014-15 Percent of Budget  
Allocated by Activity**

[illegible]

State University System  
Education and General  
2014-2015 Estimated Expenditures  
By Program Activity

	UF	FSU	FAMU	USF	FAU	UWF	UCF	FIU	UNF	FGCU	NCF	FPU	SUS
<b>Instruction &amp; Research</b>													
Positions	3,057.45	2,558.31	785.38	2,175.26	1,706.54	506.80	2,469.76	2,216.05	708.41	608.03	81.57	100.69	16,974.25
General Academic Instruction	\$328,800,469	\$266,883,553	\$94,541,560	\$205,045,069	\$149,325,486	\$50,066,884	\$274,919,912	\$212,043,526	\$73,467,256	\$57,950,025	\$9,335,398	\$6,472,156	\$1,728,851,294
Individual or Project Research	\$17,788,416	\$23,632,204	\$399,118	\$18,648,186	\$3,816,418	\$45,000	\$19,680,126	\$7,334,661	\$342,208	\$0	\$0	\$2,160,000	\$93,846,337
Public Service	\$2,046,484	\$575,398	\$204,000	\$0	\$148,754	\$11,965,722	\$110,386	\$504,114	\$641,387	\$219,548	\$0	\$3,653,126	\$20,068,919
Academic Advising	\$0	\$5,228,238	\$1,362,186	\$8,794,304	\$2,763,568	\$590,609	\$9,350,447	\$1,827,529	\$2,014,423	\$1,981,987	\$0	\$0	\$33,913,291
Computing Support	\$25,912,029	\$16,001,144	\$25,000	\$13,565,719	\$8,531,367	\$5,335,714	\$12,494,441	\$10,231,548	\$3,430,803	\$1,275,492	\$725,265	\$6,159,934	\$103,688,456
Academic Administration	\$86,450,416	\$40,922,532	\$18,137,717	\$88,234,319	\$24,127,857	\$12,934,045	\$39,502,554	\$51,170,517	\$11,039,064	\$7,299,312	\$483,590	\$2,249,950	\$382,551,873
Total	\$460,997,814	\$353,243,069	\$114,669,581	\$334,287,597	\$188,713,450	\$80,937,974	\$356,057,866	\$283,111,895	\$90,935,141	\$68,726,364	\$10,544,253	\$20,695,166	\$2,362,920,170
<b>Academic Infrastructure Support Orgs.</b>													
Positions	0.00	0.00	0.00	24.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	24.25
Cost	\$519,321	\$0	\$0	\$3,218,943	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,738,264
<b>Institutes &amp; Research Centers</b>													
Positions	21.56	0.00	3.80	9.82	5.90	30.80	44.50	106.03	10.51	0.00	0.00	15.00	247.92
Cost	\$3,266,130	\$2,076,306	\$402,882	\$1,947,992	\$495,117	\$7,131,305	\$3,209,362	\$5,811,600	\$1,157,221	\$0	\$0	\$0	\$25,497,915
<b>Plant Operations &amp; Maintenance</b>													
Positions	475.74	596.50	193.50	364.80	228.30	112.00	412.50	381.70	217.80	46.00	33.39	5.00	3,067.23
Plant Administration	\$3,888,094	\$8,471,397	\$5,080,851	\$3,000,184	\$2,600,258	\$1,769,025	\$20,172,026	\$5,337,122	\$3,661,929	\$1,990,767	\$181,993	\$3,256,823	\$59,410,469
Utilities	\$11,023,349	\$24,448,972	\$8,288,060	\$19,640,255	\$13,258,012	\$5,088,897	\$14,729,643	\$15,908,137	\$6,544,380	\$3,873,347	\$922,143	\$1,748,960	\$125,474,155
Building Maintenance	\$10,267,174	\$14,088,205	\$5,893,181	\$2,275,702	\$3,786,001	\$1,683,655	\$146,642	\$10,616,601	\$3,799,037	\$2,297,529	\$804,095	\$20,000	\$55,677,822
Custodial Services	\$13,550,530	\$16,306,090	\$3,297,885	\$10,341,058	\$4,292,548	\$2,743,431	\$10,284,534	\$10,372,435	\$5,204,422	\$1,412,961	\$893,287	\$200,000	\$78,899,181
Total	\$38,729,147	\$63,314,664	\$18,942,498	\$38,874,678	\$23,936,819	\$11,285,008	\$45,332,845	\$42,234,295	\$19,209,768	\$9,574,604	\$2,801,518	\$5,225,783	\$319,461,627
<b>Admin. Direction &amp; Support Services</b>													
Positions	507.72	416.47	227.48	354.48	317.65	138.84	518.82	500.63	169.82	191.33	51.11	28.24	3,422.59
General Administration	\$83,610,418	\$45,301,649	\$30,704,021	\$63,336,518	\$23,638,286	\$14,999,653	\$53,414,126	\$39,343,160	\$21,252,247	\$25,510,241	\$4,855,353	\$6,044,459	\$412,010,131
<b>Radio/TV</b>													
Positions	17.76	21.90	0.00	13.04	0.00	6.67	30.00	0.00	0.00	6.43	0.00	0.00	95.80
Public Broadcasting Services	\$1,040,522	\$1,974,747	\$0	\$979,892	\$0	\$502,748	\$1,981,215	\$0	\$0	\$564,095	\$0	\$0	\$7,043,219
<b>Library/Audio Visual</b>													
Positions	242.87	139.00	67.00	116.81	125.96	35.74	145.83	181.86	44.46	40.50	19.00	2.00	1,161.03
Libraries	\$26,096,955	\$16,533,643	\$6,852,878	\$14,491,198	\$10,243,222	\$3,521,780	\$14,793,931	\$18,025,577	\$4,503,716	\$4,429,736	\$1,017,959	\$424,028	\$120,934,623
Audio Visual Services	\$0	\$0	\$0	\$142,818	\$239,789	\$0	\$459,544	\$2,075,579	\$0	\$0	\$30,590	\$0	\$2,948,320
Total	\$26,096,955	\$16,533,643	\$6,852,878	\$14,634,016	\$10,483,011	\$3,521,780	\$15,253,475	\$20,101,156	\$4,503,716	\$4,429,736	\$1,048,549	\$424,028	\$123,882,943
<b>Museums &amp; Galleries</b>													
Positions	105.31	39.83	2.00	7.00	0.00	0.00	0.00	52.50	0.00	0.00	0.00	0.00	206.64
Cost	\$10,639,556	\$2,818,059	\$154,749	\$682,375	\$0.00	\$0.00	\$0.00	\$3,339,539.00	\$0.00	\$0.00	\$0.00	\$0.00	\$17,634,278
<b>Student Services</b>													
Positions	235.36	229.66	57.45	104.53	183.60	85.08	253.42	231.19	153.59	107.06	31.72	14.00	1,686.66
EEO/Minority Students	\$0	\$0	\$0	\$362,728	\$209,615	\$563,995	\$0	\$592,530	\$952,775	\$232,397	\$57,084	\$0	\$2,971,124
Financial Aid	\$16,605,274	\$17,213,242	\$7,174,249	\$4,130,843	\$14,234,370	\$3,566,067	\$31,796,621	\$29,812,345	\$10,815,344	\$3,565,647	\$1,493,483	\$0	\$140,407,485
Career Placement	\$1,398,765	\$1,582,154	\$216,190	\$793,357	\$538,565	\$1,284,478	\$1,164,427	\$736,105	\$258,198	\$500,000	\$0	\$0	\$8,908,273
Other Student Services	\$16,129,959	\$14,191,714	\$5,716,313	\$7,317,820	\$8,291,331	\$4,726,368	\$14,434,140	\$13,632,248	\$8,357,445	\$7,035,044	\$1,971,593	\$1,778,870	\$103,582,845
Total	\$34,133,998	\$32,987,110	\$13,106,752	\$12,247,425	\$23,528,673	\$9,394,995	\$47,515,239	\$45,201,550	\$20,861,669	\$11,091,286	\$4,022,160	\$1,778,870	\$255,869,727
<b>Intercollegiate Athletics</b>													
Positions	0.00	0.00	6.35	5.10	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11.45
E&G - Title IX	\$0.00	\$0.00	\$678,264	\$377,700	\$174,090	\$0.00	\$268,359	\$481,205	\$144,581	\$0.00	\$0.00	\$0.00	\$2,124,199
E&G - Other	\$384,462	\$0.00	\$0	\$270,210	\$56,156	\$4,921	\$0.00	\$0	\$0.00	\$0.00	\$0.00	\$0.00	\$715,749
Total Education & General	\$659,418,323	\$518,249,247	\$184,833,361	\$470,857,346	\$271,025,602	\$127,778,384	\$522,764,128	\$439,624,400	\$158,064,343	\$119,896,326	\$23,271,833	\$34,168,306	\$3,529,951,599
Total Positions	4,663.77	4,001.67	1,342.96	3,175.09	2,567.95	915.93	3,874.83	3,669.96	1,304.59	999.35	216.79	164.93	26,897.82

Excludes \$11,862,358 held in central reserve for Performance Based Funding - unallocated at beginning of fiscal year for FAU, UWF, and NCF.



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

University of Florida	2009-10		2010-11		2011-12		2012-13		2013-14		Estimated 2014-15	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
<b>Instruction &amp; Research</b>												
Positions	3,314.01		3,424.15		2,803.30		2,900.97		2,850.03		3,057.45	
General Academic Instruction	\$305,889,384	57.14%	\$311,062,790	55.73%	\$291,002,569	55.47%	\$296,647,790	54.67%	\$320,034,734	54.01%	\$328,800,469	49.86%
Individual or Project Research	\$14,598,073	2.73%	\$21,633,079	3.88%	\$12,641,139	2.41%	\$14,077,062	2.59%	\$15,442,001	2.61%	\$17,788,416	2.70%
Public Service	\$1,769,595	0.33%	\$1,988,186	0.36%	\$1,993,981	0.38%	\$2,686,662	0.50%	\$1,697,031	0.29%	\$2,046,484	0.31%
Academic Advising	\$362,667	0.07%	\$347,218	0.06%	\$359,163	0.07%	\$372,468	0.07%	\$133,495	0.02%	\$0	0.00%
Computing Support	\$20,474,784	3.82%	\$20,656,395	3.70%	\$20,011,986	3.81%	\$33,889,991	6.25%	\$29,927,130	5.05%	\$25,912,029	3.93%
Academic Administration	\$38,322,977	7.16%	\$43,902,262	7.87%	\$43,221,102	8.24%	\$48,783,058	8.99%	\$61,848,064	10.44%	\$86,450,416	13.11%
<b>Total</b>	<b>\$381,417,480</b>	<b>71.24%</b>	<b>\$399,589,930</b>	<b>71.59%</b>	<b>\$369,229,940</b>	<b>70.38%</b>	<b>\$396,457,031</b>	<b>73.06%</b>	<b>\$429,082,455</b>	<b>72.42%</b>	<b>\$460,997,814</b>	<b>69.91%</b>
<b>Academic Infrastructure Support Orgs.</b>												
Positions	51.93		51.00		45.50		0.00		0.00		0.00	
Cost	\$10,806,638	2.02%	\$10,591,177	1.90%	\$9,276,348	1.77%	\$2,476,130	0.46%	\$526,285	0.09%	\$519,321	0.08%
<b>Institutes &amp; Research Centers</b>												
Positions	13.93		16.85		24.26		21.88		19.79		21.56	
Cost	\$2,608,085	0.49%	\$2,842,260	0.51%	\$2,532,176	0.48%	\$2,558,263	0.47%	\$2,639,088	0.45%	\$3,266,130	0.50%
<b>Plant Operations &amp; Maintenance</b>												
Positions	449.77		442.44		547.29		494.98		492.77		475.74	
Plant Administration	\$4,091,849	0.76%	\$4,386,181	0.79%	\$3,571,071	0.68%	\$3,958,790	0.73%	\$2,942,983	0.50%	\$3,888,094	0.59%
Utilities	\$20,801,875	3.89%	\$17,390,780	3.12%	\$18,512,236	3.53%	\$9,321,018	1.72%	\$14,854,020	2.51%	\$11,023,349	1.67%
Building Maintenance	\$12,467,197	2.33%	\$12,069,302	2.16%	\$8,804,647	1.68%	\$10,805,070	1.99%	\$10,779,959	1.82%	\$10,267,174	1.56%
Custodial Services	\$13,432,194	2.51%	\$13,579,231	2.43%	\$12,704,036	2.42%	\$12,672,610	2.34%	\$13,028,608	2.20%	\$13,550,530	2.05%
<b>Total</b>	<b>\$50,793,115</b>	<b>9.49%</b>	<b>\$47,425,494</b>	<b>8.50%</b>	<b>\$43,591,990</b>	<b>8.31%</b>	<b>\$36,757,488</b>	<b>6.77%</b>	<b>\$41,605,570</b>	<b>7.02%</b>	<b>\$38,729,147</b>	<b>5.87%</b>
<b>Administrative Dir. &amp; Support Services</b>												
Positions	399.54		420.14		422.91		405.3		512.67		507.72	
General Administration	\$32,154,617	6.01%	\$37,183,216	6.66%	\$34,106,924	6.50%	\$36,055,368	6.64%	\$45,920,170	7.75%	\$83,610,418	12.68%
<b>Radio/TV</b>												
Positions	20.24		19.30		19.64		14.51		13.13		17.76	
Public Broadcasting Services	\$1,358,198	0.25%	\$1,242,180	0.22%	\$1,285,149	0.24%	\$1,072,977	0.20%	\$1,101,451	0.19%	\$1,040,522	0.16%
<b>Library/Audio Visual</b>												
Positions	245.75		248.67		248.59		239.66		240.65		242.87	
Libraries	\$24,956,772	4.66%	\$25,545,727	4.58%	\$24,695,285	4.71%	\$25,960,911	4.78%	\$26,937,947	4.55%	\$26,096,955	3.96%
Audio Visual Services	\$0	0.00%	\$103	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Total</b>	<b>\$24,956,772</b>	<b>4.66%</b>	<b>\$25,545,830</b>	<b>4.58%</b>	<b>\$24,695,285</b>	<b>4.71%</b>	<b>\$25,960,911</b>	<b>4.78%</b>	<b>\$26,937,947</b>	<b>4.55%</b>	<b>\$26,096,955</b>	<b>3.96%</b>

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

University of Florida	2009-10		2010-11		2011-12		2012-13		2013-14		Estimated 2014-15	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
<b>Museums &amp; Galleries</b>												
Positions	112.65		112.16		112.28		104.27		102.94		105.31	
Cost	\$9,219,304	1.72%	\$9,349,943	1.68%	\$9,632,067	1.84%	\$10,016,652	1.85%	\$10,861,608	1.83%	\$10,639,556	1.61%
<b>Student Services</b>												
EEO/Minority Students												
Positions	0.00		0.00		0.00		0.00		0.00		0.00	
Cost	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Financial Aid												
Positions	49.51		51.51		56.76		50.56		51.41		51.87	
Cost	\$6,879,944	1.29%	\$6,814,054	1.22%	\$11,263,809	2.15%	\$14,496,823	2.67%	\$14,575,433	2.46%	\$16,605,274	2.52%
Career Placement												
Positions	17.85		19.00		20.00		18.92		19.00		19.00	
Cost	\$1,290,499	0.24%	\$1,328,798	0.24%	\$1,431,763	0.27%	\$1,390,045	0.26%	\$1,448,649	0.24%	\$1,398,765	0.21%
Other Student Services												
Positions	130.98		153.50		157.89		152.95		157.02		164.49	
Cost	\$13,472,431	2.52%	\$16,260,475	2.91%	\$17,154,506	3.27%	\$15,393,705	2.84%	\$17,443,027	2.94%	\$16,129,959	2.45%
Summary Student Services												
Total Positions	198.34		224.01		234.65		222.43		227.43		235.36	
Total	\$21,642,874	4.04%	\$24,403,327	4.37%	\$29,850,078	5.69%	\$31,280,573	5.76%	\$33,467,109	5.65%	\$34,133,998	5.18%
<b>Intercollegiate Athletics</b>												
Positions	0.00		0.00		0.00		0.00		0.00		0.00	
E&G Cost - Title IX	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
E&G Cost - Other	\$404,697	0.08%	\$0	0.00%	\$395,549	0.08%	\$384,462	0.07%	\$384,462	0.06%	\$384,462	0.06%
Total Educational & General	\$535,361,780	100.00%	\$558,173,357	100.00%	\$524,595,506	100.00%	\$542,635,393	100.00%	\$592,526,145	100.00%	\$659,418,323	100.00%
Total Positions	4,806.16		4,958.72		4,458.42		4,404.00		4,459.41		4,663.77	

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

Florida State University	2009-10		2010-11		2011-12		2012-13		2013-14		Estimated 2014-15	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
<b>Instruction &amp; Research</b>												
Positions	2,365.21		2,350.90		2,342.93		2,355.46		2,347.01		2,558.31	
General Academic Instruction	\$194,259,827	49.81%	\$200,448,781	49.27%	\$184,462,967	51.41%	\$208,395,773	48.34%	\$224,066,218	49.66%	\$266,883,553	51.50%
Individual or Project Research	\$18,463,948	4.73%	\$17,595,128	4.33%	\$16,017,643	4.46%	\$22,515,376	5.22%	\$23,685,222	5.25%	\$23,632,204	4.56%
Public Service	\$715,619	0.18%	\$652,542	0.16%	\$682,364	0.19%	\$604,496	0.14%	\$631,383	0.14%	\$575,398	0.11%
Academic Advising	\$4,343,641	1.11%	\$4,632,739	1.14%	\$4,405,619	1.23%	\$4,775,726	1.11%	\$5,107,019	1.13%	\$5,228,238	1.01%
Computing Support	\$14,672,019	3.76%	\$16,678,246	4.10%	\$15,058,996	4.20%	\$26,127,648	6.06%	\$21,199,363	4.70%	\$16,001,144	3.09%
Academic Administration	\$19,627,004	5.03%	\$19,805,416	4.87%	\$16,988,455	4.74%	\$22,708,906	5.27%	\$23,944,067	5.31%	\$40,922,532	7.90%
<b>Total</b>	<b>\$252,082,058</b>	<b>64.63%</b>	<b>\$259,812,852</b>	<b>63.87%</b>	<b>\$237,616,044</b>	<b>66.23%</b>	<b>\$285,127,925</b>	<b>66.14%</b>	<b>\$298,633,272</b>	<b>66.19%</b>	<b>\$353,243,069</b>	<b>68.16%</b>
<b>Academic Infrastructure Support Orgs.</b>												
Positions	0.00		0.00		0.00		0.00		0.00		0.00	
Cost	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Institutes &amp; Research Centers</b>												
Positions	0.00		0.00		0.08		0		0		0	
Cost	\$835,708	0.21%	\$839,716	0.21%	\$835,708	0.23%	\$901,199	0.21%	\$981,359	0.22%	\$2,076,306	0.40%
<b>Plant Operations &amp; Maintenance</b>												
Positions	548.00		566.50		574.50		587.50		596.50		596.50	
Plant Administration	\$7,004,785	1.80%	\$7,598,249	1.87%	\$7,498,496	2.09%	\$7,866,855	1.82%	\$8,685,271	1.93%	\$8,471,397	1.63%
Utilities	\$24,210,484	6.21%	\$24,268,755	5.97%	\$22,431,695	6.25%	\$21,278,168	4.94%	\$22,937,836	5.08%	\$24,448,972	4.72%
Building Maintenance	\$10,296,106	2.64%	\$12,228,407	3.01%	\$11,146,570	3.11%	\$12,497,413	2.90%	\$13,559,796	3.01%	\$14,088,205	2.72%
Custodial Services	\$12,708,801	3.26%	\$13,446,670	3.31%	\$13,308,044	3.71%	\$14,559,003	3.38%	\$14,913,709	3.31%	\$16,306,090	3.15%
<b>Total</b>	<b>\$54,220,176</b>	<b>13.90%</b>	<b>\$57,542,081</b>	<b>14.14%</b>	<b>\$54,384,805</b>	<b>15.16%</b>	<b>\$56,201,439</b>	<b>13.04%</b>	<b>\$60,096,612</b>	<b>13.32%</b>	<b>\$63,314,664</b>	<b>12.22%</b>
<b>Admin. Dir. &amp; Support Services</b>												
Positions	399.42		417.6		374.85		380.51		394.31		416.47	
General Administration	\$35,486,584	9.10%	\$36,745,138	9.03%	\$31,354,315	8.74%	\$35,282,352	8.18%	\$34,900,125	7.74%	\$45,301,649	8.74%
<b>Radio/TV</b>												
Positions	22.07		21.02		19.62		19.38		21.09		21.90	
Public Broadcasting Services	\$2,009,378	0.52%	\$1,788,346	0.44%	\$1,449,981	0.40%	\$1,666,296	0.39%	\$1,816,367	0.40%	\$1,974,747	0.38%
<b>Library/Audio Visual</b>												
Positions	146.00		143.00		140.00		140.00		139.00		139.00	
Libraries	\$14,682,248	3.76%	\$17,107,061	4.21%	\$15,094,791	4.21%	\$15,547,168	3.61%	\$15,605,514	3.46%	\$16,533,643	3.19%
Audio Visual Services	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Total</b>	<b>\$14,682,248</b>	<b>3.76%</b>	<b>\$17,107,061</b>	<b>4.21%</b>	<b>\$15,094,791</b>	<b>4.21%</b>	<b>\$15,547,168</b>	<b>3.61%</b>	<b>\$15,605,514</b>	<b>3.46%</b>	<b>\$16,533,643</b>	<b>3.19%</b>

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

Florida State University	2009-10		2010-11		2011-12		2012-13		2013-14		Estimated 2014-15	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
<b>Museums &amp; Galleries</b>												
Positions	46.30		42.60		39.30		41.50		40.83		39.83	
Cost	\$3,079,644	0.79%	\$2,802,975	0.69%	\$2,333,870	0.65%	\$2,351,911	0.55%	\$2,749,984	0.61%	\$2,818,059	0.54%
<b>Student Services</b>												
EEO/Minority Students												
Positions	0.00		0.00		0.00		0.00		0.00		0.00	
Cost	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Financial Aid												
Positions	25.62		24.70		23.85		22.63		23.63		23.63	
Cost	\$13,950,545	3.58%	\$15,822,358	3.89%	\$4,146,782	1.16%	\$20,226,691	4.69%	\$20,598,020	4.57%	\$17,213,242	3.32%
Career Placement												
Positions	20.03		20.74		20.00		22.00		22.00		22.00	
Cost	\$1,261,581	0.32%	\$1,310,044	0.32%	\$1,136,426	0.32%	\$1,351,031	0.31%	\$1,555,544	0.34%	\$1,582,154	0.31%
Other Student Services												
Positions	180.59		173.91		162.08		163.02		176.68		184.03	
Cost	\$12,432,356	3.19%	\$13,040,654	3.21%	\$10,429,442	2.91%	\$12,460,438	2.89%	\$14,242,630	3.16%	\$14,191,714	2.74%
Summary Student Services												
Total Positions	226.24		219.35		205.93		207.65		222.31		229.66	
Total	\$27,644,482	7.09%	\$30,173,056	7.42%	\$15,712,650	4.38%	\$34,038,160	7.90%	\$36,396,194	8.07%	\$32,987,110	6.37%
<b>Intercollegiate Athletics</b>												
Positions	0.00		0.00		0.00		0.00					
E&G Cost - Title IX	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
E&G Cost - Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Total Educational &amp; General</b>	<b>\$390,040,278</b>	<b>100.00%</b>	<b>\$406,811,225</b>	<b>100.00%</b>	<b>\$358,782,164</b>	<b>100.00%</b>	<b>\$431,116,450</b>	<b>100.00%</b>	<b>\$451,179,427</b>	<b>100.00%</b>	<b>\$518,249,247</b>	<b>100.00%</b>
<b>Total Positions</b>	<b>3,753.24</b>		<b>3,760.97</b>		<b>3,697.21</b>		<b>3,732.00</b>		<b>3,761.05</b>		<b>4,001.67</b>	

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

Florida A&M University	2009-10		2010-11		2011-12		2012-13		2013-14		Estimated 2014-15	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
<b>Instruction &amp; Research</b>												
Positions	876.71		897.82		732.43		791.42		785.77		785.38	
General Academic Instruction	\$71,269,048	44.67%	\$72,229,529	44.83%	\$67,412,489	46.91%	\$69,666,111	44.48%	\$72,518,664	42.84%	\$94,541,560	51.15%
Individual or Project Research	\$2,434,610	1.53%	\$2,322,550	1.44%	\$1,250,887	0.87%	\$1,209,966	0.77%	\$397,504	0.23%	\$399,118	0.22%
Public Service	\$348,100	0.22%	\$6,227,141	3.86%	\$846,339	0.59%	\$3,139,030	2.00%	\$4,733,713	2.80%	\$204,000	0.11%
Academic Advising	\$172,717	0.11%	\$189,623	0.12%	\$254,736	0.18%	\$737,406	0.47%	\$1,486,642	0.88%	\$1,362,186	0.74%
Computing Support	\$0	0.00%	\$0	0.00%	\$33,177	0.02%	\$18,013	0.01%	\$20,131	0.01%	\$25,000	0.01%
Academic Administration	\$19,622,470	12.30%	\$17,222,376	10.69%	\$13,923,840	9.69%	\$16,633,716	10.62%	\$17,401,607	10.28%	\$18,137,717	9.81%
<b>Total</b>	<b>\$93,846,945</b>	<b>58.82%</b>	<b>\$98,191,219</b>	<b>60.94%</b>	<b>\$83,721,468</b>	<b>58.25%</b>	<b>\$91,404,242</b>	<b>58.36%</b>	<b>\$96,558,261</b>	<b>57.04%</b>	<b>\$114,669,581</b>	<b>62.04%</b>
<b>Academic Infrastructure Support Orgs.</b>												
Positions	0.00		0.00		0.00		0.00		0.00		0.00	
Cost	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Institutes &amp; Research Centers</b>												
Positions	1.50		2.00		3.00		2.5		3.8		3.8	
Cost	\$123,256	0.08%	\$114,650	0.07%	\$236,416	0.16%	\$298,132	0.19%	\$425,037	0.25%	\$402,882	0.22%
<b>Plant Operations &amp; Maintenance</b>												
Positions	223.55		209.50		193.50		195.50		193.50		193.50	
Plant Administration	\$4,586,007	2.87%	\$4,328,284	2.69%	\$4,438,370	3.09%	\$4,255,287	2.72%	\$4,905,626	2.90%	\$5,080,851	2.75%
Utilities	\$10,373,854	6.50%	\$8,876,646	5.51%	\$7,894,267	5.49%	\$9,612,667	6.14%	\$8,697,477	5.14%	\$8,288,060	4.48%
Building Maintenance	\$2,185,991	1.37%	\$2,043,669	1.27%	\$1,963,880	1.37%	\$2,326,676	1.49%	\$5,111,762	3.02%	\$2,275,702	1.23%
Custodial Services	\$3,184,378	2.00%	\$3,152,957	1.96%	\$2,720,054	1.89%	\$2,954,653	1.89%	\$3,255,963	1.92%	\$3,297,885	1.78%
<b>Total</b>	<b>\$20,330,230</b>	<b>12.74%</b>	<b>\$18,401,556</b>	<b>11.42%</b>	<b>\$17,016,571</b>	<b>11.84%</b>	<b>\$19,149,283</b>	<b>12.23%</b>	<b>\$21,970,828</b>	<b>12.98%</b>	<b>\$18,942,498</b>	<b>10.25%</b>
<b>Admin. Dir. &amp; Support Services</b>												
Positions	255.8		250.35		225.17		231.26		234.63		227.48	
General Administration	\$26,852,332	16.83%	\$26,150,750	16.23%	\$26,165,237	18.21%	\$27,370,987	17.48%	\$30,578,609	18.06%	\$30,704,021	16.61%
<b>Radio/TV</b>												
Positions	0.00		0.00		0.00		0.00		0.00		0.00	
Public Broadcasting Services	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Library/Audio Visual</b>												
Positions	82.10		81.10		71.00		68.93		68.00		67.00	
Libraries	\$5,929,521	3.72%	\$5,943,759	3.69%	\$5,469,947	3.81%	\$6,441,462	4.11%	\$6,820,172	4.03%	\$6,852,878	3.71%
Audio Visual Services	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Total</b>	<b>\$5,929,521</b>	<b>3.72%</b>	<b>\$5,943,759</b>	<b>3.69%</b>	<b>\$5,469,947</b>	<b>3.81%</b>	<b>\$6,441,462</b>	<b>4.11%</b>	<b>\$6,820,172</b>	<b>4.03%</b>	<b>\$6,852,878</b>	<b>3.71%</b>

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

Florida A&M University	2009-10		2010-11		2011-12		2012-13		2013-14		Estimated 2014-15	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
<b>Museums &amp; Galleries</b>												
Positions	2.00		2.00		2.00		2.00		2.00		2.00	
Cost	\$156,549	0.10%	\$148,141	0.09%	\$146,962	0.10%	\$146,226	0.09%	\$158,514	0.09%	\$154,749	0.08%
<b>Student Services</b>												
EEO/Minority Students												
Positions	0.00		0.00		0.00		0.00		0.00		0.00	
Cost	\$31,778	0.02%	\$14,442	0.01%	\$12,323	0.01%	\$13,670	0.01%	\$0	0.00%	\$0	0.00%
Financial Aid												
Positions	20.00		20.00		20.00		17.00		17.00		17.00	
Cost	\$8,715,118	5.46%	\$8,557,951	5.31%	\$8,478,361	5.90%	\$975,662	0.62%	\$7,395,845	4.37%	\$7,174,249	3.88%
Career Placement												
Positions	5.00		5.00		5.00		5.00		5.00		5.00	
Cost	\$312,804	0.20%	\$301,080	0.19%	\$294,842	0.21%	\$306,706	0.20%	\$227,603	0.13%	\$216,190	0.12%
Other Student Services												
Positions	48.49		42.46		25.00		29.10		34.41		35.45	
Cost	\$2,990,775	1.87%	\$2,972,127	1.84%	\$1,877,819	1.31%	\$10,169,576	6.49%	\$5,146,179	3.04%	\$5,716,313	3.09%
Summary Student Services												
Total Positions	73.49		67.46		50.00		51.10		56.41		57.45	
Total	\$12,050,475	7.55%	\$11,845,600	7.35%	\$10,663,345	7.42%	\$11,465,614	7.32%	\$12,769,627	7.54%	\$13,106,752	7.09%
<b>Intercollegiate Athletics</b>												
Positions	4.08		4.22		4.22		4.22		5.31		6.35	
E&G Cost - Title IX	\$0	0.00%	\$322,043	0.20%	\$298,680	0.21%	\$352,760	0.23%	\$669,609	0.40%	\$678,264	0.37%
E&G Cost - Other	\$263,033	0.16%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Educational & General	\$159,552,341	100.00%	\$161,117,718	100.00%	\$143,718,626	100.00%	\$156,628,706	100.00%	\$169,281,048	100.40%	\$184,833,361	100.37%
Total Positions	1,519.23		1,514.45		1,281.32		1,346.93		1,349.42		1,342.96	

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

University of South Florida	2009-10		2010-11		2011-12		2012-13		2013-14		Estimated 2014-15	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
<b>Instruction &amp; Research</b>												
Positions	2,085.65		2,166.74		2,156.11		2,069.65		2,146.93		2,175.26	
General Academic Instruction	\$161,581,777	46.48%	\$170,915,850	47.06%	\$159,932,101	44.23%	\$166,089,867	42.00%	\$186,717,496	46.25%	\$205,045,069	43.55%
Individual or Project Research	\$9,683,111	2.79%	\$10,031,106	2.76%	\$18,095,454	5.00%	\$19,249,144	4.87%	\$17,493,585	4.33%	\$18,648,186	3.96%
Public Service	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$107,784	0.03%	\$85,699	0.02%	\$0	0.00%
Academic Advising	\$4,933,428	1.42%	\$5,158,699	1.42%	\$6,948,911	1.92%	\$7,113,582	1.80%	\$7,795,057	1.93%	\$8,794,304	1.87%
Computing Support	\$14,515,000	4.18%	\$15,658,494	4.31%	\$12,705,132	3.51%	\$13,762,263	3.48%	\$13,708,425	3.40%	\$13,565,719	2.88%
Academic Administration	\$57,465,124	16.53%	\$62,535,581	17.22%	\$61,987,940	17.14%	\$80,913,849	20.46%	\$74,648,266	18.49%	\$88,234,319	18.74%
<b>Total</b>	<b>\$248,178,440</b>	<b>71.39%</b>	<b>\$264,299,730</b>	<b>72.77%</b>	<b>\$259,669,538</b>	<b>71.81%</b>	<b>\$287,236,489</b>	<b>72.64%</b>	<b>\$300,448,528</b>	<b>74.43%</b>	<b>\$334,287,597</b>	<b>71.00%</b>
<b>Academic Infrastructure Support Orgs.</b>												
Positions	9.15		2.00		7.00		22.95		23.51		24.25	
Cost	\$968,072	0.28%	\$181,684	0.05%	\$875,239	0.24%	\$1,916,122	0.48%	\$1,914,750	0.47%	\$3,218,943	0.68%
<b>Institutes &amp; Research Centers</b>												
Positions	14.00		8.00		6.67		12.07		10.88		9.82	
Cost	\$974,911	0.28%	\$721,815	0.20%	\$3,543,080	0.98%	\$2,159,392	0.55%	\$2,335,710	0.58%	\$1,947,992	0.41%
<b>Plant Operations &amp; Maintenance</b>												
Positions	345.74		356.47		321.28		361.02		370.59		364.80	
Plant Administration	\$4,220,199	1.21%	\$2,951,928	0.81%	\$2,906,508	0.80%	\$3,113,305	0.79%	\$3,279,473	0.81%	\$3,000,184	0.64%
Utilities	\$18,773,264	5.40%	\$16,989,536	4.68%	\$17,590,378	4.86%	\$18,063,842	4.57%	\$18,049,260	4.47%	\$19,640,255	4.17%
Building Maintenance	\$10,984,228	3.16%	\$13,033,715	3.59%	\$13,027,012	3.60%	\$11,305,194	2.86%	\$8,727,778	2.16%	\$5,893,181	1.25%
Custodial Services	\$1,324,443	0.38%	\$1,703,584	0.47%	\$1,839,119	0.51%	\$9,133,649	2.31%	\$10,064,353	2.49%	\$10,341,058	2.20%
<b>Total</b>	<b>\$35,302,134</b>	<b>10.15%</b>	<b>\$34,678,763</b>	<b>9.55%</b>	<b>\$35,363,017</b>	<b>9.78%</b>	<b>\$41,615,990</b>	<b>10.52%</b>	<b>\$40,120,864</b>	<b>9.94%</b>	<b>\$38,874,678</b>	<b>8.26%</b>
<b>Admin. Dir. &amp; Support Services</b>												
Positions	429.54		457.82		391.51		331.12		355.1		354.48	
General Administration	\$23,730,024	6.83%	\$26,484,388	7.29%	\$26,751,015	7.40%	\$32,410,560	8.20%	\$30,748,642	7.62%	\$63,336,518	13.45%
<b>Radio/TV</b>												
Positions	13.00		12.60		13.46		13.12		13.05		13.04	
Public Broadcasting Services	\$892,242	0.26%	\$890,441	0.25%	\$945,518	0.26%	\$881,236	0.22%	\$927,112	0.23%	\$979,892	0.21%
<b>Library/Audio Visual</b>												
Positions	126.13		125.47		118.02		114.52		113.81		116.81	
Libraries	\$14,436,180	4.15%	\$13,416,248	3.69%	\$13,822,586	3.82%	\$10,184,284	2.58%	\$14,109,629	3.50%	\$14,491,198	3.08%
Audio Visual Services	\$231,513	0.07%	\$206,642	0.06%	\$214,323	0.06%	\$227,683	0.06%	\$199,055	0.05%	\$142,818	0.03%
<b>Total</b>	<b>\$14,667,693</b>	<b>4.22%</b>	<b>\$13,622,890</b>	<b>3.75%</b>	<b>\$14,036,909</b>	<b>3.88%</b>	<b>\$10,411,967</b>	<b>2.63%</b>	<b>\$14,308,684</b>	<b>3.54%</b>	<b>\$14,634,016</b>	<b>3.11%</b>

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

University of South Florida	2009-10		2010-11		2011-12		2012-13		2013-14		Estimated 2014-15	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
<b>Museums &amp; Galleries</b>												
Positions	6.00		7.00		7.00		7.00		7.00		7.00	
Cost	\$640,699	0.18%	\$702,092	0.19%	\$738,589	0.20%	\$708,774	0.18%	\$691,820	0.17%	\$682,375	0.14%
<b>Student Services</b>												
EEO/Minority Students												
Positions	14.90		16.00		5.30		1.00		1.00		1.00	
Cost	\$6,820,483	1.96%	\$1,251,278	0.34%	\$818,180	0.23%	\$405,561	0.10%	\$107,610	0.03%	\$362,728	0.08%
Financial Aid												
Positions	30.20		43.25		33.94		41.94		37.94		38.94	
Cost	\$8,874,266	2.55%	\$9,081,279	2.50%	\$9,409,873	2.60%	\$9,336,438	2.36%	\$4,273,349	1.06%	\$4,130,843	0.88%
Career Placement												
Positions	4.70		13.12		17.00		15.22		5.97		5.97	
Cost	\$1,152,929	0.33%	\$864,829	0.24%	\$945,382	0.26%	\$1,120,251	0.28%	\$918,018	0.23%	\$436,034	0.09%
Other Student Services												
Positions	121.09		83.77		70.10		46.39		63.16		58.62	
Cost	\$5,076,709	1.46%	\$10,054,612	2.77%	\$8,163,165	2.26%	\$5,919,072	1.50%	\$6,255,767	1.55%	\$7,317,820	1.55%
Summary Student Services												
Total Positions	170.89		156.14		126.34		104.55		108.07		104.53	
Total	\$21,924,387	6.31%	\$21,251,998	5.85%	\$19,336,600	5.35%	\$16,781,322	4.24%	\$11,554,744	2.86%	\$12,247,425	2.60%
<b>Intercollegiate Athletics</b>												
Positions	5.87		6.00		6.00		6.00		6.00		5.10	
E&G Cost - Title IX	\$356,213	0.10%	\$358,193	0.10%	\$368,234	0.10%	\$357,137	0.09%	\$324,935	0.08%	\$377,700	0.08%
E&G Cost - Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$935,181	0.24%	\$300,043	0.07%	\$270,210	0.06%
<b>Total Educational &amp; General</b>												
Total Educational & General	\$347,634,815	100.00%	\$363,191,994	100.00%	\$361,627,739	100.00%	\$395,414,170	100.00%	\$403,675,832	100.00%	\$470,857,346	100.00%
Total Positions	3,205.97		3,298.24		3,153.39		3,042.00		3,154.94		3,175.09	



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Florida Atlantic University	2009-10		2010-11		2011-12		2012-13		2013-14		Estimated 2014-15	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
<b>Instruction &amp; Research</b>												
Positions	1,803.22		1,713.11		1,805.36		1,629.61		1,718.32		1,706.54	
General Academic Instruction	\$105,882,206	45.48%	\$126,891,110	51.07%	\$123,971,654	51.87%	\$124,866,576	49.86%	\$121,004,050	48.52%	\$149,325,486	55.10%
Individual or Project Research	\$5,364,522	2.30%	\$6,185,732	2.49%	\$6,078,486	2.54%	\$5,135,384	2.05%	\$4,040,915	1.62%	\$3,816,418	1.41%
Public Service	\$361,558	0.16%	\$448,766	0.18%	\$219,475	0.09%	\$153,121	0.06%	\$169,819	0.07%	\$148,754	0.05%
Academic Advising	\$2,269,594	0.97%	\$2,458,766	0.99%	\$2,466,735	1.03%	\$2,450,498	0.98%	\$2,729,918	1.09%	\$2,763,568	1.02%
Computing Support	\$5,807,967	2.49%	\$8,701,317	3.50%	\$8,756,027	3.66%	\$7,911,907	3.16%	\$10,391,722	4.17%	\$8,531,367	3.15%
Academic Administration	\$11,651,208	5.00%	\$14,553,154	5.86%	\$15,726,116	6.58%	\$18,685,072	7.46%	\$19,439,986	7.79%	\$24,127,857	8.90%
<b>Total</b>	<b>\$131,337,055</b>	<b>56.41%</b>	<b>\$159,238,845</b>	<b>64.08%</b>	<b>\$157,218,493</b>	<b>65.79%</b>	<b>\$159,202,558</b>	<b>63.57%</b>	<b>\$157,776,410</b>	<b>63.26%</b>	<b>\$188,713,450</b>	<b>69.63%</b>
<b>Academic Infrastructure Support Orgs.</b>												
Positions	0.00		0.00		0.00		0.00		0.00		0.00	
Cost	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Institutes &amp; Research Centers</b>												
Positions	7.04		8.2		7.68		7.47		6.1		5.9	
Cost	\$420,901	0.18%	\$867,433	0.35%	\$442,647	0.19%	\$625,638	0.25%	\$636,153	0.26%	\$495,117	0.18%
<b>Plant Operations &amp; Maintenance</b>												
Positions	257.75		292.85		261.90		209.65		217.30		228.30	
Plant Administration	\$1,571,267	0.67%	\$1,496,456	0.60%	\$702,201	0.29%	\$3,121,340	1.25%	\$3,916,537	1.57%	\$2,600,258	0.96%
Utilities	\$12,207,946	5.24%	\$13,216,124	5.32%	\$10,055,705	4.21%	\$13,463,741	5.38%	\$13,738,150	5.51%	\$13,258,012	4.89%
Building Maintenance	\$3,229,210	1.39%	\$3,282,044	1.32%	\$3,802,647	1.59%	\$3,918,473	1.56%	\$3,924,357	1.57%	\$3,786,001	1.40%
Custodial Services	\$4,268,945	1.83%	\$4,463,538	1.80%	\$4,525,590	1.89%	\$4,367,913	1.74%	\$4,087,343	1.64%	\$4,292,548	1.58%
<b>Total</b>	<b>\$21,277,368</b>	<b>9.14%</b>	<b>\$22,458,162</b>	<b>9.04%</b>	<b>\$19,086,143</b>	<b>7.99%</b>	<b>\$24,871,467</b>	<b>9.93%</b>	<b>\$25,666,387</b>	<b>10.29%</b>	<b>\$23,936,819</b>	<b>8.83%</b>
<b>Admin. Dir. &amp; Support Services</b>												
Positions	403.44		411.08		384.18		316.1		311.43		317.65	
General Administration	\$46,438,614	19.94%	\$32,055,748	12.90%	\$27,936,139	11.69%	\$29,657,315	11.84%	\$29,053,407	11.65%	\$23,638,286	8.72%
<b>Radio/TV</b>												
Positions	0.00		0.00		0.00		0.00		0.00		0.00	
Public Broadcasting Services	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Library/Audio Visual</b>												
Positions	168.13		210.47		141.57		134.27		125.66		125.96	
Libraries	\$10,362,669	4.45%	\$10,742,046	4.32%	\$11,019,709	4.61%	\$10,646,369	4.25%	\$10,375,044	4.16%	\$10,243,222	3.78%
Audio Visual Services	\$2,828,103	1.21%	\$421,053	0.17%	\$361,612	0.15%	\$240,652	0.10%	\$235,998	0.09%	\$239,789	0.09%
<b>Total</b>	<b>\$13,190,772</b>	<b>5.67%</b>	<b>\$11,163,099</b>	<b>4.49%</b>	<b>\$11,381,321</b>	<b>4.76%</b>	<b>\$10,887,021</b>	<b>4.35%</b>	<b>\$10,611,042</b>	<b>4.25%</b>	<b>\$10,483,011</b>	<b>3.87%</b>

State University System  
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Florida Atlantic University	2009-10		2010-11		2011-12		2012-13		2013-14		Estimated 2014-15	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
<b>Museums &amp; Galleries</b>												
Positions	0.00		0.00		0.00		0.00		0.00		0.00	
Cost	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Student Services</b>												
EEO/Minority Students												
Positions	4.18		5.00		5.00		3.00		3.00		4.00	
Cost	\$338,641	0.15%	\$324,148	0.13%	\$261,077	0.11%	\$238,739	0.10%	\$243,229	0.10%	\$209,615	0.08%
Financial Aid												
Positions	24.95		26.04		21.55		21.01		20.76		22.75	
Cost	\$10,143,406	4.36%	\$12,361,011	4.97%	\$13,149,548	5.50%	\$15,319,369	6.12%	\$15,985,337	6.41%	\$14,234,370	5.25%
Career Placement												
Positions	10.90		11.78		12.88		12.35		12.35		12.35	
Cost	\$595,090	0.26%	\$658,105	0.26%	\$768,710	0.32%	\$773,818	0.31%	\$762,013	0.31%	\$793,357	0.29%
Other Student Services												
Positions	183.13		184.20		174.69		146.28		153.05		144.50	
Cost	\$8,863,870	3.81%	\$9,127,391	3.67%	\$8,511,426	3.56%	\$8,626,118	3.44%	\$8,427,224	3.38%	\$8,291,331	3.06%
Summary Student Services												
Total Positions	223.16		227.02		214.12		182.64		189.16		183.60	
Total	\$19,941,007	8.56%	\$22,470,655	9.04%	\$22,690,761	9.49%	\$24,958,044	9.97%	\$25,417,803	10.19%	\$23,528,673	8.68%
<b>Intercollegiate Athletics</b>												
Positions	0.00		0.00		0.00		0.00		0.00		0.00	
E&G Cost - Title IX	\$174,090	0.07%	\$174,090	0.07%	\$174,090	0.07%	\$174,090	0.07%	\$174,090	0.07%	\$174,090	0.06%
E&G Cost - Other	\$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	\$232,835,963	100.00%	\$248,484,188	100.00%	\$238,985,750	100.00%	\$250,432,289	100.00%	\$249,391,448	100.00%	\$271,025,602	100.00%
Total Positions	2,862.74		2,862.73		2,814.81		2,479.74		2,567.97		2,567.95	

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University of West Florida	2009-10		2010-11		2011-12		2012-13		2013-14		Estimated 2014-15	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
<b>Instruction &amp; Research</b>												
Positions	512.18		516.87		489.11		484.85		494.09		506.80	
General Academic Instruction	\$37,952,443	46.56%	\$38,319,711	45.09%	\$40,351,744	48.53%	\$43,801,347	43.69%	\$43,338,930	40.65%	\$50,066,884	39.18%
Individual or Project Research	\$52,460	0.06%	\$171,120	0.20%	\$12,277	0.01%	\$32,273	0.03%	\$178,220	0.17%	\$45,000	0.04%
Public Service	\$1,040,955	1.28%	\$1,139,800	1.34%	\$1,046,003	1.26%	\$1,411,729	1.41%	\$4,032,736	3.78%	\$11,965,722	9.36%
Academic Advising	\$496,551	0.61%	\$460,083	0.54%	\$450,424	0.54%	\$483,525	0.48%	\$536,112	0.50%	\$590,609	0.46%
Computing Support	\$3,452,097	4.24%	\$3,821,014	4.50%	\$3,975,682	4.78%	\$4,710,541	4.70%	\$5,051,350	4.74%	\$5,335,714	4.18%
Academic Administration	\$5,779,287	7.09%	\$6,452,947	7.59%	\$3,389,626	4.08%	\$8,703,105	8.68%	\$7,996,396	7.50%	\$12,934,045	10.12%
<b>Total</b>	<b>\$48,773,793</b>	<b>59.84%</b>	<b>\$50,364,675</b>	<b>59.26%</b>	<b>\$49,225,756</b>	<b>59.20%</b>	<b>\$59,142,520</b>	<b>58.99%</b>	<b>\$61,133,744</b>	<b>57.35%</b>	<b>\$80,937,974</b>	<b>63.34%</b>
<b>Academic Infrastructure Support Orgs.</b>												
Positions	0.00		0.00		0.00		0.00		0.00		0.00	
Cost	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Institutes &amp; Research Centers</b>												
Positions	8.78		7.98		8.33		8.33		8.34		30.8	
Cost	\$601,415	0.74%	\$721,158	0.85%	\$714,529	0.86%	\$822,791	0.82%	\$4,530,578	4.25%	\$7,131,305	5.58%
<b>Plant Operations &amp; Maintenance</b>												
Positions	109.94		116.52		116.41		113.00		112.00		112.00	
Plant Administration	\$1,584,949	1.94%	\$1,406,820	1.66%	\$1,622,168	1.95%	\$1,503,823	1.50%	\$1,642,834	1.54%	\$1,769,025	1.38%
Utilities	\$4,179,612	5.13%	\$4,465,182	5.25%	\$4,186,635	5.04%	\$4,221,127	4.21%	\$4,304,294	4.04%	\$5,088,897	3.98%
Building Maintenance	\$1,769,726	2.17%	\$1,810,771	2.13%	\$1,753,635	2.11%	\$1,784,906	1.78%	\$2,780,987	2.61%	\$1,683,655	1.32%
Custodial Services	\$2,373,404	2.91%	\$2,481,459	2.92%	\$2,518,810	3.03%	\$2,543,311	2.54%	\$2,566,622	2.41%	\$2,743,431	2.15%
<b>Total</b>	<b>\$9,907,691</b>	<b>12.16%</b>	<b>\$10,164,232</b>	<b>11.96%</b>	<b>\$10,081,248</b>	<b>12.12%</b>	<b>\$10,053,167</b>	<b>10.03%</b>	<b>\$11,294,737</b>	<b>10.59%</b>	<b>\$11,285,008</b>	<b>8.83%</b>
<b>Admin. Dir. &amp; Support Services</b>												
Positions	144.61		144.8		144.49		147.42		154.21		138.84	
General Administration	\$13,094,297	16.06%	\$13,539,302	15.93%	\$12,719,166	15.30%	\$16,344,356	16.30%	\$14,450,018	13.55%	\$14,999,653	11.74%
<b>Radio/TV</b>												
Positions	6.75		6.75		6.67		6.67		6.67		6.67	
Public Broadcasting Services	\$458,539	0.56%	\$478,720	0.56%	\$458,536	0.55%	\$459,666	0.46%	\$488,311	0.46%	\$502,748	0.39%
<b>Library/Audio Visual</b>												
Positions	42.00		40.64		41.00		38.00		37.00		35.74	
Libraries	\$3,101,601	3.81%	\$3,128,175	3.68%	\$3,045,394	3.66%	\$3,666,847	3.66%	\$3,697,323	3.47%	\$3,521,780	2.76%
Audio Visual Services	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Total</b>	<b>\$3,101,601</b>	<b>3.81%</b>	<b>\$3,128,175</b>	<b>3.68%</b>	<b>\$3,045,394</b>	<b>3.66%</b>	<b>\$3,666,847</b>	<b>3.66%</b>	<b>\$3,697,323</b>	<b>3.47%</b>	<b>\$3,521,780</b>	<b>2.76%</b>

State University System  
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Actual and Estimated Expenditures by Activity

University of West Florida	2009-10		2010-11		2011-12		2012-13		2013-14		Estimated 2014-15	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
<b>Museums &amp; Galleries</b>												
Positions	0.00		0.00		0.00		0.00		0.00		0.00	
Cost	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Student Services</b>												
EEO/Minority Students												
Positions	14.50		16.00		15.00		14.00		19.00		19.00	
Cost	\$334,299	0.41%	\$395,340	0.47%	\$345,022	0.41%	\$586,079	0.58%	\$660,714	0.62%	\$563,995	0.44%
Financial Aid												
Positions	9.00		10.00		10.00		9.58		8.75		9.78	
Cost	\$1,727,070	2.12%	\$2,153,362	2.53%	\$2,505,639	3.01%	\$3,621,496	3.61%	\$3,706,290	3.48%	\$3,566,067	2.79%
Career Placement												
Positions	7.00		8.00		8.00		9.00		9.00		9.00	
Cost	\$359,856	0.44%	\$386,526	0.45%	\$398,270	0.48%	\$466,875	0.47%	\$483,778	0.45%	\$538,565	0.42%
Other Student Services												
Positions	39.69		35.82		37.67		40.67		40.98		47.30	
Cost	\$3,145,496	3.86%	\$3,648,843	4.29%	\$3,646,594	4.39%	\$5,088,614	5.08%	\$6,156,195	5.77%	\$4,726,368	3.70%
Summary Student Services												
<b>Total Positions</b>	<b>70.19</b>		<b>69.82</b>		<b>70.67</b>		<b>73.25</b>		<b>77.73</b>		<b>85.08</b>	
<b>Total</b>	<b>\$5,566,721</b>	<b>6.83%</b>	<b>\$6,584,071</b>	<b>7.75%</b>	<b>\$6,895,525</b>	<b>8.29%</b>	<b>\$9,763,064</b>	<b>9.74%</b>	<b>\$11,006,977</b>	<b>10.32%</b>	<b>\$9,394,995</b>	<b>7.35%</b>
<b>Intercollegiate Athletics</b>												
Positions	0.00		0.00		0.00		0.00		0.00		0.00	
E&G Cost - Title IX	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
E&G Cost - Other	\$4,921	0.01%	\$4,921	0.01%	\$4,921	0.01%	\$4,921	0.01%	\$4,921	0.00%	\$4,921	0.00%
<b>Total Educational &amp; General</b>	<b>\$81,508,978</b>	<b>100.00%</b>	<b>\$84,985,254</b>	<b>100.00%</b>	<b>\$83,145,075</b>	<b>100.00%</b>	<b>\$100,257,332</b>	<b>100.00%</b>	<b>\$106,606,609</b>	<b>100.00%</b>	<b>\$127,778,384</b>	<b>100.00%</b>
<b>Total Positions</b>	<b>894.45</b>		<b>903.38</b>		<b>876.68</b>		<b>871.52</b>		<b>890.04</b>		<b>915.93</b>	

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

University of Central Florida	2009-10		2010-11		2011-12		2012-13		2013-14		Estimated 2014-15	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
<b>Instruction &amp; Research</b>												
Positions	2,721.07		2,616.99		2,486.37		2,517.76		2,459.32		2,469.76	
General Academic Instruction	\$189,423,776	52.92%	\$195,990,987	51.72%	\$191,620,779	51.54%	\$205,244,928	44.50%	\$218,006,487	46.49%	\$274,919,912	52.59%
Individual or Project Research	\$16,375,905	4.57%	\$18,432,433	4.86%	\$18,316,116	4.93%	\$25,455,889	5.52%	\$22,489,576	4.80%	\$19,680,126	3.76%
Public Service	\$976,653	0.27%	\$1,023,403	0.27%	\$377,817	0.10%	\$254,230	0.06%	\$164,300	0.04%	\$110,386	0.02%
Academic Advising	\$15,501,896	4.33%	\$17,355,043	4.58%	\$12,403,881	3.34%	\$11,741,257	2.55%	\$11,510,334	2.45%	\$9,350,447	1.79%
Computing Support	\$6,737,371	1.88%	\$6,128,280	1.62%	\$7,315,275	1.97%	\$7,345,372	1.59%	\$7,572,854	1.61%	\$12,494,441	2.39%
Academic Administration	\$18,327,916	5.12%	\$16,525,942	4.36%	\$16,771,526	4.51%	\$24,641,796	5.34%	\$27,175,715	5.80%	\$39,502,554	7.56%
<b>Total</b>	<b>\$247,343,517</b>	<b>69.10%</b>	<b>\$255,456,088</b>	<b>67.41%</b>	<b>\$246,805,394</b>	<b>66.38%</b>	<b>\$274,683,472</b>	<b>59.55%</b>	<b>\$286,919,266</b>	<b>61.19%</b>	<b>\$356,057,866</b>	<b>68.11%</b>
<b>Academic Infrastructure Support Orgs.</b>												
Positions	0.00		0.00		0.00		0.00		0.00		0.00	
Cost	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Institutes &amp; Research Centers</b>												
Positions	44.90		42.50		42.90		43.5		43.5		44.5	
Cost	\$3,203,469	0.89%	\$3,472,624	0.92%	\$3,028,865	0.81%	\$3,345,519	0.73%	\$2,951,828	0.63%	\$3,209,362	0.61%
<b>Plant Operations &amp; Maintenance</b>												
Positions	420.00		432.50		432.50		409.50		400.50		412.50	
Plant Administration	\$10,355,199	2.89%	\$14,560,730	3.84%	\$12,196,824	3.28%	\$37,713,918	8.18%	\$30,224,050	6.45%	\$20,172,026	3.86%
Utilities	\$11,059,102	3.09%	\$10,174,837	2.69%	\$10,348,196	2.78%	\$22,876,901	4.96%	\$14,379,078	3.07%	\$14,729,643	2.82%
Building Maintenance	\$2,590,995	0.72%	\$3,070,346	0.81%	\$2,036,059	0.55%	\$3,162,468	0.69%	\$2,330,325	0.50%	\$146,642	0.03%
Custodial Services	\$3,910,377	1.09%	\$4,459,985	1.18%	\$4,076,908	1.10%	\$4,520,742	0.98%	\$8,765,695	1.87%	\$10,284,534	1.97%
<b>Total</b>	<b>\$27,915,673</b>	<b>7.80%</b>	<b>\$32,265,898</b>	<b>8.51%</b>	<b>\$28,657,987</b>	<b>7.71%</b>	<b>\$68,274,029</b>	<b>14.80%</b>	<b>\$55,699,148</b>	<b>11.88%</b>	<b>\$45,332,845</b>	<b>8.67%</b>
<b>Admin. Dir. &amp; Support Services</b>												
Positions	499.74		503.99		527.28		490.48		504.61		518.82	
General Administration	\$45,213,786	12.63%	\$49,496,890	13.06%	\$48,181,160	12.96%	\$58,512,010	12.69%	\$60,046,242	12.80%	\$53,414,126	10.22%
<b>Radio/TV</b>												
Positions	0.00		0.00		0.00		1.00		21.00		30.00	
Public Broadcasting Services	\$0	0.00%	\$0	0.00%	\$801,448	0.22%	\$3,079,580	0.67%	\$2,750,732	0.59%	\$1,981,215	0.38%
<b>Library/Audio Visual</b>												
Positions	155.83		155.33		153.33		151.33		146.83		145.83	
Libraries	\$11,687,717	3.26%	\$12,238,018	3.23%	\$11,308,847	3.04%	\$11,966,355	2.59%	\$12,835,004	2.74%	\$14,793,931	2.83%
Audio Visual Services	\$1,520,664	0.42%	\$1,685,263	0.44%	\$1,169,758	0.31%	(\$615)	0.00%	\$1,306,735	0.28%	\$459,544	0.09%
<b>Total</b>	<b>\$13,208,381</b>	<b>3.69%</b>	<b>\$13,923,281</b>	<b>3.67%</b>	<b>\$12,478,605</b>	<b>3.36%</b>	<b>\$11,965,740</b>	<b>2.59%</b>	<b>\$14,141,739</b>	<b>3.02%</b>	<b>\$15,253,475</b>	<b>2.92%</b>

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

University of Central Florida	2009-10		2010-11		2011-12		2012-13		2013-14		Estimated 2014-15	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
<b>Museums &amp; Galleries</b>												
Positions	0.00		0.00		0.00		0.00		0.00		0.00	
Cost	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Student Services</b>												
EEO/Minority Students												
Positions	0.00		0.00		0.00		0.00		0.00		0.00	
Cost	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Financial Aid												
Positions	35.00		35.00		35.00		35.00		35.00		35.00	
Cost	\$11,700,645	3.27%	\$13,906,694	3.67%	\$19,435,955	5.23%	\$26,872,668	5.83%	\$31,479,880	6.71%	\$31,796,621	6.08%
Career Placement												
Positions	33.00		32.50		31.50		30.50		30.50		29.50	
Cost	\$1,814,158	0.51%	\$1,858,435	0.49%	\$1,757,526	0.47%	\$1,208,265	0.26%	\$1,287,005	0.27%	\$1,284,478	0.25%
Other Student Services												
Positions	145.00		143.00		137.00		135.00		186.00		188.92	
Cost	\$7,571,291	2.12%	\$8,301,710	2.19%	\$10,383,786	2.79%	\$13,289,640	2.88%	\$13,655,867	2.91%	\$14,434,140	2.76%
Summary Student Services												
Total Positions	213.00		210.50		203.50		200.50		251.50		253.42	
Total	\$21,086,094	5.89%	\$24,066,839	6.35%	\$31,577,267	8.49%	\$41,370,573	8.97%	\$46,422,752	9.90%	\$47,515,239	9.09%
<b>Intercollegiate Athletics</b>												
Positions	0.00		0.00		0.00		0.00		0.00		0.00	
E&G Cost - Title IX	\$268,359	0.07%	\$268,359	0.07%	\$268,359	0.07%	\$268,359	0.06%	\$268,359	0.06%	\$268,359	0.05%
E&G Cost - Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Total Educational &amp; General</b>	<b>\$357,970,920</b>	<b>100.00%</b>	<b>\$378,949,979</b>	<b>100.00%</b>	<b>\$371,799,085</b>	<b>100.00%</b>	<b>\$461,230,923</b>	<b>100.06%</b>	<b>\$468,931,707</b>	<b>100.00%</b>	<b>\$522,764,128</b>	<b>100.05%</b>
<b>Total Positions</b>	<b>4,054.54</b>		<b>3,961.81</b>		<b>3,845.88</b>		<b>3,814.07</b>		<b>3,827.26</b>		<b>3,874.83</b>	

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

Florida International University	2009-10		2010-11		2011-12		2012-13		2013-14		Estimated 2014-15	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
<b>Instruction &amp; Research</b>												
Positions	1,820.82		1,963.64		2,124.29		2,211.99		2,249.98		2,216.05	
General Academic Instruction	\$129,499,612	40.93%	\$141,420,523	42.07%	\$148,033,644	43.46%	\$160,173,575	41.24%	\$172,957,350	42.34%	\$212,043,526	48.23%
Individual or Project Research	\$12,870,801	4.07%	\$8,130,468	2.42%	\$7,055,430	2.07%	\$8,896,076	2.29%	\$7,743,766	1.90%	\$7,334,661	1.67%
Public Service	\$109,968	0.03%	\$226,731	0.07%	\$22,331	0.01%	\$343,643	0.09%	\$755,398	0.18%	\$504,114	0.11%
Academic Advising	\$1,144,440	0.36%	\$1,349,136	0.40%	\$1,339,934	0.39%	\$1,773,435	0.46%	\$1,141,317	0.28%	\$1,827,529	0.42%
Computing Support	\$8,825,768	2.79%	\$8,756,137	2.60%	\$9,230,731	2.71%	\$10,171,488	2.62%	\$9,109,004	2.23%	\$10,231,548	2.33%
Academic Administration	\$39,366,751	12.44%	\$42,938,258	12.77%	\$43,801,821	12.86%	\$48,856,505	12.58%	\$54,224,585	13.27%	\$51,170,517	11.64%
<b>Total</b>	<b>\$191,817,340</b>	<b>60.62%</b>	<b>\$202,821,253</b>	<b>60.33%</b>	<b>\$209,483,891</b>	<b>61.50%</b>	<b>\$230,214,722</b>	<b>59.28%</b>	<b>\$245,931,420</b>	<b>60.21%</b>	<b>\$283,111,895</b>	<b>64.40%</b>
<b>Academic Infrastructure Support Orgs.</b>												
Positions	0.00		0.00		0.00		0.00		0.00		0.00	
Cost	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Institutes &amp; Research Centers</b>												
Positions	8.30		18.93		98.29		116.6		109.51		106.03	
Cost	\$689,914	0.22%	\$619,771	0.18%	\$4,429,606	1.30%	\$6,211,151	1.60%	\$6,402,916	1.57%	\$5,811,600	1.32%
<b>Plant Operations &amp; Maintenance</b>												
Positions	342.35		350.35		357.25		361.59		377.70		381.70	
Plant Administration	\$3,231,151	1.02%	\$3,064,326	0.91%	\$3,997,096	1.17%	\$4,421,584	1.14%	\$5,256,875	1.29%	\$5,337,122	1.21%
Utilities	\$13,777,363	4.35%	\$14,325,688	4.26%	\$13,257,971	3.89%	\$3,361,689	0.87%	\$14,374,939	3.52%	\$15,908,137	3.62%
Building Maintenance	\$12,353,810	3.90%	\$16,818,989	5.00%	\$8,310,662	2.44%	\$32,478,267	8.36%	\$14,943,382	3.66%	\$10,616,601	2.41%
Custodial Services	\$6,063,660	1.92%	\$8,768,282	2.61%	\$8,902,267	2.61%	\$6,869,302	1.77%	\$7,833,478	1.92%	\$10,372,435	2.36%
<b>Total</b>	<b>\$35,425,984</b>	<b>11.20%</b>	<b>\$42,977,285</b>	<b>12.78%</b>	<b>\$34,467,996</b>	<b>10.12%</b>	<b>\$47,130,842</b>	<b>12.14%</b>	<b>\$42,408,674</b>	<b>10.38%</b>	<b>\$42,234,295</b>	<b>9.61%</b>
<b>Admin. Dir. &amp; Support Services</b>												
Positions	502.78		502.16		510.63		535.83		525.4		500.63	
General Administration	\$47,261,433	14.94%	\$43,330,392	12.89%	\$39,656,501	11.64%	\$45,297,225	11.66%	\$47,550,881	11.64%	\$39,343,160	8.95%
<b>Radio/TV</b>												
Positions	0.00		0.00		0.00		0.00		0.00		0.00	
Public Broadcasting Services	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Library/Audio Visual</b>												
Positions	152.60		157.10		162.58		170.86		180.86		181.86	
Libraries	\$13,982,456	4.42%	\$13,938,795	4.15%	\$15,346,715	4.51%	\$15,753,024	4.06%	\$16,758,939	4.10%	\$18,025,577	4.10%
Audio Visual Services	\$1,876,619	0.59%	\$1,868,472	0.56%	\$2,101,185	0.62%	\$2,041,016	0.53%	\$2,024,075	0.50%	\$2,075,579	0.47%
<b>Total</b>	<b>\$15,859,075</b>	<b>5.01%</b>	<b>\$15,807,267</b>	<b>4.70%</b>	<b>\$17,447,900</b>	<b>5.12%</b>	<b>\$17,794,040</b>	<b>4.58%</b>	<b>\$18,783,014</b>	<b>4.60%</b>	<b>\$20,101,156</b>	<b>4.57%</b>

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

Florida International University	2009-10		2010-11		2011-12		2012-13		2013-14		Estimated 2014-15	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
<b>Museums &amp; Galleries</b>												
Positions	48.60		52.35		53.75		53.50		54.00		52.50	
Cost	\$2,997,019	0.95%	\$3,096,999	0.92%	\$3,223,680	0.95%	\$3,205,731	0.83%	\$3,261,740	0.80%	\$3,339,539	0.76%
<b>Student Services</b>												
EEO/Minority Students												
Positions	9.00		8.00		10.00		9.00		8.30		8.30	
Cost	\$574,658	0.18%	\$556,702	0.17%	\$561,942	0.16%	\$506,270	0.13%	\$592,494	0.15%	\$592,530	0.13%
Financial Aid												
Positions	16.00		15.00		15.00		18.00		17.90		17.90	
Cost	\$10,078,663	3.19%	\$14,990,956	4.46%	\$19,209,890	5.64%	\$23,130,613	5.96%	\$29,775,768	7.29%	\$29,812,345	6.78%
Career Placement												
Positions	18.50		17.50		19.00		20.00		20.00		20.00	
Cost	\$921,480	0.29%	\$937,716	0.28%	\$1,043,844	0.31%	\$953,695	0.25%	\$958,484	0.23%	\$1,164,427	0.26%
Other Student Services												
Positions	151.50		176.50		166.00		178.99		182.49		184.99	
Cost	\$10,299,430	3.25%	\$10,569,556	3.14%	\$10,619,931	3.12%	\$13,438,965	3.46%	\$12,331,242	3.02%	\$13,632,248	3.10%
Summary Student Services												
<b>Total Positions</b>	<b>195.00</b>		<b>217.00</b>		<b>210.00</b>		<b>225.99</b>		<b>228.69</b>		<b>231.19</b>	
<b>Total</b>	<b>\$21,874,231</b>	<b>6.91%</b>	<b>\$27,054,930</b>	<b>8.05%</b>	<b>\$31,435,607</b>	<b>9.23%</b>	<b>\$38,029,543</b>	<b>9.79%</b>	<b>\$43,657,988</b>	<b>10.69%</b>	<b>\$45,201,550</b>	<b>10.28%</b>
<b>Intercollegiate Athletics</b>												
Positions	5.00		1.00		0.00		0.00		0.00		0.00	
E&G Cost - Title IX	\$496,487	0.16%	\$470,716	0.14%	\$481,205	0.14%	\$481,205	0.12%	\$481,205	0.12%	\$481,205	0.11%
E&G Cost - Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Total Educational &amp; General</b>	<b>\$316,421,483</b>	<b>100.00%</b>	<b>\$336,178,613</b>	<b>100.00%</b>	<b>\$340,626,386</b>	<b>100.00%</b>	<b>\$388,364,459</b>	<b>100.00%</b>	<b>\$408,477,838</b>	<b>100.00%</b>	<b>\$439,624,400</b>	<b>100.00%</b>
<b>Total Positions</b>	<b>3,075.45</b>		<b>3,262.53</b>		<b>3,516.79</b>		<b>3,676.36</b>		<b>3,726.14</b>		<b>3,669.96</b>	



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

University of North Florida	2009-10		2010-11		2011-12		2012-13		2013-14		Estimated 2014-15	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
<b>Instruction &amp; Research</b>												
Positions	733.40		718.81		726.53		714.55		714.55		708.41	
General Academic Instruction	\$58,752,132	49.59%	\$61,175,346	49.22%	\$60,032,835	48.42%	\$61,486,451	46.19%	\$64,475,095	45.69%	\$73,467,256	46.48%
Individual or Project Research	\$245,936	0.21%	\$296,737	0.24%	\$209,513	0.17%	\$323,674	0.24%	\$352,322	0.25%	\$342,208	0.22%
Public Service	\$125,780	0.11%	\$135,985	0.11%	\$160,412	0.13%	\$542,769	0.41%	\$555,821	0.39%	\$641,387	0.41%
Academic Advising	\$1,357,873	1.15%	\$1,538,045	1.24%	\$1,656,037	1.34%	\$1,782,083	1.34%	\$1,896,851	1.34%	\$2,014,423	1.27%
Computing Support	\$2,894,125	2.44%	\$2,693,510	2.17%	\$2,703,274	2.18%	\$2,827,998	2.12%	\$2,966,382	2.10%	\$3,430,803	2.17%
Academic Administration	\$7,040,839	5.94%	\$7,624,050	6.13%	\$8,154,867	6.58%	\$9,449,077	7.10%	\$9,992,138	7.08%	\$11,039,064	6.98%
<b>Total</b>	<b>\$70,416,685</b>	<b>59.44%</b>	<b>\$73,463,673</b>	<b>59.11%</b>	<b>\$72,916,938</b>	<b>58.82%</b>	<b>\$76,412,052</b>	<b>57.40%</b>	<b>\$80,238,609</b>	<b>56.86%</b>	<b>\$90,935,141</b>	<b>57.53%</b>
<b>Academic Infrastructure Support Orgs.</b>												
Positions	0.00		0.00		0.00		0.00		0.00		0.00	
Cost	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Institutes &amp; Research Centers</b>												
Positions	9.34		9.44		9.70		9.92		9.92		10.51	
Cost	\$994,573	0.84%	\$1,032,300	0.83%	\$1,073,561	0.87%	\$1,308,155	0.98%	\$1,410,613	1.00%	\$1,157,221	0.73%
<b>Plant Operations &amp; Maintenance</b>												
Positions	210.30		212.20		219.20		218.20		218.20		217.80	
Plant Administration	\$1,344,052	1.13%	\$1,298,816	1.05%	\$1,475,143	1.19%	\$2,031,665	1.53%	\$2,622,485	1.86%	\$3,661,929	2.32%
Utilities	\$5,561,475	4.69%	\$5,945,395	4.78%	\$6,201,040	5.00%	\$6,034,771	4.53%	\$6,511,219	4.61%	\$6,544,380	4.14%
Building Maintenance	\$3,133,268	2.64%	\$3,169,429	2.55%	\$3,141,576	2.53%	\$3,438,295	2.58%	\$3,759,585	2.66%	\$3,799,037	2.40%
Custodial Services	\$4,160,710	3.51%	\$4,331,284	3.49%	\$4,243,303	3.42%	\$4,545,214	3.41%	\$5,063,440	3.59%	\$5,204,422	3.29%
<b>Total</b>	<b>\$14,199,505</b>	<b>11.99%</b>	<b>\$14,744,924</b>	<b>11.86%</b>	<b>\$15,061,062</b>	<b>12.15%</b>	<b>\$16,049,945</b>	<b>12.06%</b>	<b>\$17,956,729</b>	<b>12.72%</b>	<b>\$19,209,768</b>	<b>12.15%</b>
<b>Admin. Dir. &amp; Support Services</b>												
Positions	194.33		175.79		167.12		168.43		168.43		169.82	
General Administration	\$14,988,938	12.65%	\$15,937,626	12.82%	\$15,623,595	12.60%	\$16,458,737	12.36%	\$17,867,201	12.66%	\$21,252,247	13.45%
<b>Radio/TV</b>												
Positions	0.00		0.00		0.00		0.00		0.00		0.00	
Public Broadcasting Services	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Library/Audio Visual</b>												
Positions	43.99		44.60		44.22		44.80		44.80		44.46	
Libraries	\$2,601,753	2.20%	\$2,637,297	2.12%	\$2,592,193	2.09%	\$3,945,552	2.96%	\$4,058,858	2.88%	\$4,503,716	2.85%
Audio Visual Services	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Total</b>	<b>\$2,601,753</b>	<b>2.20%</b>	<b>\$2,637,297</b>	<b>2.12%</b>	<b>\$2,592,193</b>	<b>2.09%</b>	<b>\$3,945,552</b>	<b>2.96%</b>	<b>\$4,058,858</b>	<b>2.88%</b>	<b>\$4,503,716</b>	<b>2.85%</b>

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

University of North Florida	2009-10		2010-11		2011-12		2012-13		2013-14		Estimated 2014-15	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
<b>Museums &amp; Galleries</b>												
Positions	0.00		0.00		0.00		0.00		0.00		0.00	
Cost	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Student Services</b>												
EEO/Minority Students												
Positions	7.75		8.70		8.70		8.70		11.85		11.85	
Cost	\$639,235	0.54%	\$621,989	0.50%	\$693,505	0.56%	\$715,096	0.54%	\$934,773	0.66%	\$952,775	0.60%
Financial Aid												
Positions	19.00		20.50		20.50		20.50		20.50		20.50	
Cost	\$5,890,845	4.97%	\$7,111,576	5.72%	\$7,349,890	5.93%	\$9,620,563	7.23%	\$9,858,404	6.99%	\$10,815,344	6.84%
Career Placement												
Positions	12.00		10.75		10.70		10.70		12.00		12.00	
Cost	\$669,117	0.56%	\$611,547	0.49%	\$604,988	0.49%	\$586,065	0.44%	\$642,241	0.46%	\$736,105	0.47%
Other Student Services												
Positions	125.95		113.48		110.08		109.70		109.24		109.24	
Cost	\$7,922,643	6.69%	\$7,975,645	6.42%	\$7,912,672	6.38%	\$7,888,682	5.93%	\$8,011,271	5.68%	\$8,357,445	5.29%
Summary Student Services												
Total Positions	164.70		153.43		149.98		149.60		153.59		153.59	
Total	\$15,121,840	12.76%	\$16,320,757	13.13%	\$16,561,055	13.36%	\$18,810,406	14.13%	\$19,446,689	13.78%	\$20,861,669	13.20%
<b>Intercollegiate Athletics</b>												
Positions	0.00		0.00		0.00		0.00		0.00		0.00	
E&G Cost - Title IX	\$144,581	0.12%	\$144,581	0.12%	\$144,581	0.12%	\$144,581	0.11%	\$144,581	0.10%	\$144,581	0.09%
E&G Cost - Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Educational & General	\$118,467,875	100.00%	\$124,281,158	100.00%	\$123,972,985	100.00%	\$133,129,428	100.00%	\$141,123,280	100.00%	\$158,064,343	100.00%
Total Positions	1,356.06		1,314.27		1,316.75		1,305.50		1,309.49		1,304.59	

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

Florida Gulf Coast University	2009-10		2010-11		2011-12		2012-13		2013-14		Estimated 2014-15	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
<b>Instruction &amp; Research</b>												
Positions	500.15		490.27		521.55		517.54		517.54		608.03	
General Academic Instruction	\$36,981,691	46.24%	\$38,558,790	45.80%	\$46,023,269	51.99%	\$46,611,489	50.00%	\$47,641,934	46.96%	\$57,950,025	48.33%
Individual or Project Research	\$7	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$225	0.00%	\$0	0.00%
Public Service	\$104,347	0.13%	\$107,970	0.13%	\$105,299	0.12%	\$104,538	0.11%	\$202,128	0.20%	\$219,548	0.18%
Academic Advising	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$1,466,988	1.45%	\$1,981,987	1.65%
Computing Support	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$1,706,526	1.68%	\$1,275,492	1.06%
Academic Administration	\$9,647,863	12.06%	\$10,217,117	12.13%	\$6,784,013	7.66%	\$7,696,880	8.26%	\$6,237,898	6.15%	\$7,299,312	6.09%
<b>Total</b>	<b>\$46,733,908</b>	<b>58.43%</b>	<b>\$48,883,877</b>	<b>58.06%</b>	<b>\$52,912,581</b>	<b>59.77%</b>	<b>\$54,412,907</b>	<b>58.37%</b>	<b>\$57,255,699</b>	<b>56.43%</b>	<b>\$68,726,364</b>	<b>57.32%</b>
<b>Academic Infrastructure Support Orgs.</b>												
Positions	0.00		0.00		0.00		0.00		0.00		0.00	
Cost	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Institutes &amp; Research Centers</b>												
Positions	0.00		0.00		0.00		0		0		0	
Cost	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Plant Operations &amp; Maintenance</b>												
Positions	41.00		37.00		38.00		42.00		42.00		46.00	
Plant Administration	\$1,845,649	2.31%	\$1,530,268	1.82%	\$1,841,030	2.08%	\$1,761,783	1.89%	\$2,062,765	2.03%	\$1,990,767	1.66%
Utilities	\$2,941,635	3.68%	\$3,618,940	4.30%	\$2,970,478	3.36%	\$3,424,801	3.67%	\$3,747,789	3.69%	\$3,873,347	3.23%
Building Maintenance	\$1,863,673	2.33%	\$1,869,821	2.22%	\$1,991,767	2.25%	\$2,170,551	2.33%	\$2,520,874	2.48%	\$2,297,529	1.92%
Custodial Services	\$1,271,637	1.59%	\$1,296,626	1.54%	\$1,417,761	1.60%	\$1,483,703	1.59%	\$1,519,009	1.50%	\$1,412,961	1.18%
<b>Total</b>	<b>\$7,922,594</b>	<b>9.91%</b>	<b>\$8,315,655</b>	<b>9.88%</b>	<b>\$8,221,036</b>	<b>9.29%</b>	<b>\$8,840,838</b>	<b>9.48%</b>	<b>\$9,850,437</b>	<b>9.71%</b>	<b>\$9,574,604</b>	<b>7.99%</b>
<b>Admin. Dir. &amp; Support Services</b>												
Positions	166.08		146.37		151.42		168.75		168.75		191.33	
General Administration	\$15,034,621	18.80%	\$14,866,346	17.66%	\$15,073,452	17.03%	\$16,569,456	17.77%	\$19,438,969	19.16%	\$25,510,241	21.28%
<b>Radio/TV</b>												
Positions	6.87		7.07		7.87		7.30		7.30		6.43	
Public Broadcasting Services	\$280,078	0.35%	\$526,868	0.63%	\$553,218	0.62%	\$529,988	0.57%	\$560,304	0.55%	\$564,095	0.47%
<b>Library/Audio Visual</b>												
Positions	34.75		35.50		36.50		37.50		37.50		40.50	
Libraries	\$3,341,461	4.18%	\$3,793,274	4.51%	\$3,540,220	4.00%	\$3,622,846	3.89%	\$4,356,362	4.29%	\$4,429,736	3.69%
Audio Visual Services	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Total</b>	<b>\$3,341,461</b>	<b>4.18%</b>	<b>\$3,793,274</b>	<b>4.51%</b>	<b>\$3,540,220</b>	<b>4.00%</b>	<b>\$3,622,846</b>	<b>3.89%</b>	<b>\$4,356,362</b>	<b>4.29%</b>	<b>\$4,429,736</b>	<b>3.69%</b>

State University System  
Educational and General  
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Florida Gulf Coast University	2009-10		2010-11		2011-12		2012-13		2013-14		Estimated 2014-15	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
<b>Museums &amp; Galleries</b>												
Positions	0.00		0.00		0.00		0.00		0.00		0.00	
Cost	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Student Services</b>												
EEO/Minority Students												
Positions	5.50		8.25		6.75		7.10		2.75		3.00	
Cost	\$326,213	0.41%	\$423,943	0.50%	\$388,285	0.44%	\$381,612	0.41%	\$173,787	0.17%	\$232,397	0.19%
Financial Aid												
Positions	8.80		10.80		10.80		9.80		9.80		10.80	
Cost	\$661,775	0.83%	\$482,414	0.57%	\$2,020,665	2.28%	\$3,077,934	3.30%	\$3,266,484	3.22%	\$3,565,647	2.97%
Career Placement												
Positions	3.00		3.00		4.00		4.00		4.00		5.00	
Cost	\$149,399	0.19%	\$151,805	0.18%	\$194,297	0.22%	\$194,608	0.21%	\$219,654	0.22%	\$258,198	0.22%
Other Student Services												
Positions	64.24		69.91		69.93		67.93		72.28		88.26	
Cost	\$5,529,860	6.91%	\$6,752,181	8.02%	\$5,615,878	6.34%	\$5,595,415	6.00%	\$6,338,977	6.25%	\$7,035,044	5.87%
Summary Student Services												
Total Positions	81.54		91.96		91.48		88.83		88.83		107.06	
Total	\$6,667,247	8.34%	\$7,810,343	9.28%	\$8,219,125	9.29%	\$9,249,569	9.92%	\$9,998,902	9.85%	\$11,091,286	9.25%
<b>Intercollegiate Athletics</b>												
Positions	0.00		0.00		0.00		0.00		0.00		0.00	
E&G Cost - Title IX	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
E&G Cost - Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Educational & General	\$79,979,909	100.00%	\$84,196,363	100.00%	\$88,519,632	100.00%	\$93,225,604	100.00%	\$101,460,673	100.00%	\$119,896,326	100.00%
Total Positions	830.39		808.17		846.82		861.92		861.92		999.35	

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

New College of Florida	2009-10		2010-11		2011-12		2012-13		2013-14		Estimated 2014-15	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
<b>Instruction &amp; Research</b>												
Positions	74.03		77.27		74.47		73.56		77.70		81.57	
General Academic Instruction	\$7,702,603	37.26%	\$8,178,831	37.94%	\$7,448,612	36.47%	\$8,213,985	38.27%	\$8,746,190	38.20%	\$9,335,398	40.11%
Individual or Project Research	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Public Service	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Academic Advising	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Computing Support	\$469,351	2.27%	\$458,960	2.13%	\$602,012	2.95%	\$579,802	2.70%	\$796,180	3.48%	\$725,265	3.12%
Academic Administration	\$577,518	2.79%	\$482,875	2.24%	\$555,313	2.72%	\$538,820	2.51%	\$602,380	2.63%	\$483,590	2.08%
<b>Total</b>	<b>\$8,749,472</b>	<b>42.32%</b>	<b>\$9,120,666</b>	<b>42.31%</b>	<b>\$8,605,937</b>	<b>42.14%</b>	<b>\$9,332,607</b>	<b>43.48%</b>	<b>\$10,144,750</b>	<b>44.31%</b>	<b>\$10,544,253</b>	<b>45.31%</b>
<b>Academic Infrastructure Support Orgs.</b>												
Positions	0.00		0.00		0.00		0.00		0.00		0.00	
Cost	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Institutes &amp; Research Centers</b>												
Positions	0.00		0.00		0.00		0		0		0	
Cost	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Plant Operations &amp; Maintenance</b>												
Positions	35.79		33.30		36.60		32.79		33.79		33.39	
Plant Administration	\$305,803	1.48%	\$292,757	1.36%	\$176,192	0.86%	\$240,605	1.12%	\$198,801	0.87%	\$181,993	0.78%
Utilities	\$971,116	4.70%	\$1,013,772	4.70%	\$1,020,456	5.00%	\$884,661	4.12%	\$957,465	4.18%	\$922,143	3.96%
Building Maintenance	\$424,070	2.05%	\$538,802	2.50%	\$618,886	3.03%	\$702,380	3.27%	\$873,305	3.81%	\$804,095	3.46%
Custodial Services	\$860,140	4.16%	\$833,379	3.87%	\$784,452	3.84%	\$697,732	3.25%	\$847,177	3.70%	\$893,287	3.84%
<b>Total</b>	<b>\$2,561,129</b>	<b>12.39%</b>	<b>\$2,678,710</b>	<b>12.43%</b>	<b>\$2,599,986</b>	<b>12.73%</b>	<b>\$2,525,378</b>	<b>11.77%</b>	<b>\$2,876,748</b>	<b>12.57%</b>	<b>\$2,801,518</b>	<b>12.04%</b>
<b>Admin. Dir. &amp; Support Services</b>												
Positions	50.82		53.67		53.64		50.49		50.81		51.11	
General Administration	\$4,888,971	23.65%	\$5,312,321	24.64%	\$4,847,701	23.74%	\$4,806,773	22.39%	\$4,989,337	21.79%	\$4,855,353	20.86%
<b>Radio/TV</b>												
Positions	0.00		0.00		0.00		0.00		0.00		0.00	
Public Broadcasting Services	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Library/Audio Visual</b>												
Positions	18.40		18.00		18.86		19.00		19.00		19.00	
Libraries	\$787,982	3.81%	\$786,453	3.65%	\$895,713	4.39%	\$911,875	4.25%	\$904,062	3.95%	\$1,017,959	4.37%
Audio Visual Services	\$63,827	0.31%	\$2,823	0.01%	\$29,024	0.14%	\$13,510	0.06%	\$35,037	0.15%	\$30,590	0.13%
<b>Total</b>	<b>\$851,809</b>	<b>4.12%</b>	<b>\$789,276</b>	<b>3.66%</b>	<b>\$924,737</b>	<b>4.53%</b>	<b>\$925,385</b>	<b>4.31%</b>	<b>\$939,099</b>	<b>4.10%</b>	<b>\$1,048,549</b>	<b>4.51%</b>

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

New College of Florida	2009-10		2010-11		2011-12		2012-13		2013-14		Estimated 2014-15	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
<b>Museums &amp; Galleries</b>												
Positions	0.00		0.00		0.00		0.00		0.00		0.00	
Cost	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Student Services</b>												
EEO/Minority Students												
Positions	0.75		0.75		1.00		0.65		0.77		0.52	
Cost	\$69,462	0.34%	\$111,749	0.52%	\$97,588	0.48%	\$55,257	0.26%	\$62,687	0.27%	\$57,084	0.25%
Financial Aid												
Positions	3.00		3.00		3.50		3.95		3.70		3.20	
Cost	\$1,363,882	6.60%	\$1,467,356	6.81%	\$1,241,820	6.08%	\$1,426,232	6.64%	\$1,541,687	6.73%	\$1,493,483	6.42%
Career Placement												
Positions	1.50		1.50		1.50		1.50		1.00		3.00	
Cost	\$87,243	0.42%	\$93,608	0.43%	\$89,718	0.44%	\$88,042	0.41%	\$90,420	0.39%	\$500,000	2.15%
Other Student Services												
Positions	27.30		25.05		22.25		23.40		27.89		25.00	
Cost	\$2,102,047	10.17%	\$1,982,507	9.20%	\$2,015,738	9.87%	\$2,304,359	10.74%	\$2,249,362	9.83%	\$1,971,593	8.47%
Summary Student Services												
Total Positions	32.55		30.30		28.25		29.50		33.36		31.72	
Total	\$3,622,634	17.52%	\$3,655,220	16.96%	\$3,444,864	16.87%	\$3,873,890	18.05%	\$3,944,156	17.23%	\$4,022,160	17.28%
<b>Intercollegiate Athletics</b>												
Positions	0.00		0.00		0.00		0.00		0.00		0.00	
E&G Cost - Title IX	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
E&G Cost - Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Total Educational &amp; General</b>	<b>\$20,674,015</b>	<b>100.00%</b>	<b>\$21,556,193</b>	<b>100.00%</b>	<b>\$20,423,225</b>	<b>100.00%</b>	<b>\$21,464,033</b>	<b>100.00%</b>	<b>\$22,894,090</b>	<b>100.00%</b>	<b>\$23,271,833</b>	<b>100.00%</b>
<b>Total Positions</b>	<b>211.59</b>		<b>212.54</b>		<b>211.82</b>		<b>205.34</b>		<b>214.66</b>		<b>216.79</b>	

Florida Polytechnic University	2012-13		2013-14		Estimated 2014-15	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
<b>Instruction &amp; Research</b>						
Positions	78.23		78.85		100.69	
General Academic Instruction	\$0	0.00%	\$666,183	4.96%	\$6,472,156	18.94%
Individual or Project Research	\$2,264,944	49.68%	\$0	0.00%	\$2,160,000	6.32%
Public Service	\$0	0.00%	\$207,310	1.54%	\$3,653,126	10.69%
Academic Advising	\$0	0.00%	\$309	0.00%	\$0	0.00%
Computing Support	\$0	0.00%	\$1,851,176	13.79%	\$6,159,934	18.03%
Academic Administration	\$44,818	0.98%	\$864,692	6.44%	\$2,249,950	6.58%
<b>Total</b>	<b>\$2,309,762</b>	<b>50.66%</b>	<b>\$3,589,670</b>	<b>26.74%</b>	<b>\$20,695,166</b>	<b>60.57%</b>
<b>Academic Infrastructure Support Orgs.</b>						
Positions	0.00		0.00		0.00	
Cost	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Institutes &amp; Research Centers</b>						
Positions	15.93		16.00		15.00	
Cost	\$0	0.00%	\$778,462	5.80%	\$0	0.00%
<b>Plant Operations &amp; Maintenance</b>						
Positions	0.00		0.00		5.00	
Plant Administration	\$0	0.00%	\$696,430	5.19%	\$3,256,823	9.53%
Utilities	\$0	0.00%	\$0	0.00%	\$1,748,960	5.12%
Building Maintenance	\$0	0.00%	\$0	0.00%	\$20,000	0.06%
Custodial Services	\$0	0.00%	\$0	0.00%	\$200,000	0.59%
<b>Total</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$696,430</b>	<b>5.19%</b>	<b>\$5,225,783</b>	<b>15.29%</b>
<b>Admin. Dir. &amp; Support Services</b>						
Positions	16.66		17.00		28.24	
General Administration	\$2,249,629	49.34%	\$7,077,716	52.73%	\$6,044,459	17.69%
<b>Radio/TV</b>						
Positions	0.00		0.00		0.00	
Public Broadcasting Services	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Library/Audio Visual</b>						
Positions	0.00		0.00		2.00	
Libraries	\$0	0.00%	\$116,768	0.87%	\$424,028	1.24%
Audio Visual Services	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Total</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$116,768</b>	<b>0.87%</b>	<b>\$424,028</b>	<b>1.24%</b>
<b>Museums &amp; Galleries</b>						
Positions	0.00		0.00		0.00	
Cost	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Student Services</b>						
EEO/Minority Students						
Positions	0.00		0.00		0.00	
Cost	\$0	0.00%	\$0	0.00%	\$0	0.00%
Financial Aid						
Positions	0.00		0.00		0.00	
Cost	\$0	0.00%	\$0	0.00%	\$0	0.00%
Career Placement						
Positions	0.00		0.00		0.00	
Cost	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Student Services						
Positions	0.00		9.00		14.00	
Cost	\$0	0.00%	\$1,163,413	8.67%	\$1,778,870	5.21%
Summary Student Services						
<b>Total Positions</b>	<b>8.96</b>		<b>9.00</b>		<b>14.00</b>	
<b>Total</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$1,163,413</b>	<b>8.67%</b>	<b>\$1,778,870</b>	<b>5.21%</b>
<b>Intercollegiate Athletics</b>						
Positions	0.00		0.00		0.00	
E&G Cost - Title IX	\$0	0.00%	\$0	0.00%	\$0	0.00%
E&G Cost - Other	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Total Educational &amp; General</b>	<b>\$4,559,391</b>	<b>100.00%</b>	<b>\$13,422,459</b>	<b>100.00%</b>	<b>\$34,168,306</b>	<b>100.00%</b>
<b>Total Positions</b>	<b>119.78</b>		<b>120.85</b>		<b>164.93</b>	

State University System  
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UF-IFAS	2009-10		2010-11		2011-12		2012-13		2013-14		Estimated 2014-15	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
<b>Institutes &amp; Research Centers</b>												
Positions	786.63		803.72		791.93		800.62		742.44		775.22	
Cost	\$71,486,103	52.98%	\$74,318,320	53.75%	\$73,235,066	53.80%	\$74,878,235	52.21%	\$78,554,232	49.95%	\$90,562,075	52.97%
<b>Plant Operations &amp; Maintenance</b>												
Positions	57.00		63.00		63.00		64.75		61.00		60.00	
Plant Administration	\$768,832	0.57%	\$867,238	0.63%	\$899,051	0.66%	\$797,145	0.56%	\$4,175	0.00%	\$0	0.00%
Utilities	\$7,578,250	5.62%	\$7,636,110	5.52%	\$7,107,952	5.22%	\$7,175,182	5.00%	\$7,228,015	4.60%	\$8,300,000	4.85%
Building Maintenance	\$8,063,207	5.98%	\$5,829,695	4.22%	\$5,746,265	4.22%	\$7,399,903	5.16%	\$9,861,572	6.27%	\$6,209,994	3.63%
Custodial Services	\$540,301	0.40%	\$561,592	0.41%	\$535,934	0.39%	\$533,524	0.37%	\$676,070	0.43%	\$850,000	0.50%
<b>Total</b>	<b>\$16,950,590</b>	<b>12.56%</b>	<b>\$14,894,635</b>	<b>10.77%</b>	<b>\$14,289,202</b>	<b>10.50%</b>	<b>\$15,905,754</b>	<b>11.09%</b>	<b>\$17,769,832</b>	<b>11.30%</b>	<b>\$15,359,994</b>	<b>8.98%</b>
<b>Admin. Dir. &amp; Support Services</b>												
Positions	79.42		106.66		50.06		86.55		104.31		117.01	
General Administration	\$6,782,382	5.03%	\$6,766,270	4.89%	\$7,185,500	5.28%	\$10,856,182	7.57%	\$14,928,593	9.49%	\$13,059,295	7.64%
<b>Agricultural Extension Services</b>												
Positions	502.61		522.42		536.90		566.75		544.27		585.09	
Cooperative Extension Services	\$39,716,740	29.43%	\$42,284,783	30.58%	\$41,409,931	30.42%	\$41,783,184	29.13%	\$46,018,498	29.26%	\$51,999,089	30.41%
<b>Total Educational &amp; General</b>	<b>\$134,935,815</b>	<b>100.00%</b>	<b>\$138,264,008</b>	<b>100.00%</b>	<b>\$136,119,699</b>	<b>100.00%</b>	<b>\$143,423,355</b>	<b>100.00%</b>	<b>\$157,271,155</b>	<b>100.00%</b>	<b>\$170,980,453</b>	<b>100.00%</b>
<b>Total Positions</b>	<b>1,425.66</b>		<b>1,495.80</b>		<b>1,441.89</b>		<b>1,518.67</b>		<b>1,452.02</b>		<b>1,537.32</b>	



State University System  
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UF-HSC	2009-10		2010-11		2011-12		2012-13		2013-14		Estimated 2014-15	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
<b>Instruction &amp; Research</b>												
Positions	529.34		562.20		506.49		443.80		547.86		630.14	
General Academic Instruction	\$61,595,496	43.57%	\$81,563,921	51.94%	\$69,065,000	47.40%	\$68,109,444	44.80%	\$81,421,366	47.97%	\$82,506,372	46.90%
Individual or Project Research	\$4,775,521	3.38%	\$2,812,693	1.79%	\$3,496,784	2.40%	\$2,306,607	1.52%	\$2,857,495	1.68%	\$6,789,519	3.86%
Public Service	\$42,309	0.03%	\$90,823	0.06%	\$77,571	0.05%	\$105,436	0.07%	\$140,570	0.08%	\$80,942	0.05%
Computing Support	\$843,081	0.60%	\$951,263	0.61%	\$793,975	0.54%	\$322,730	0.21%	\$918,834	0.54%	\$0	0.00%
Academic Administration	\$8,402,515	5.94%	\$12,312,824	7.84%	\$12,127,246	8.32%	\$11,651,221	7.66%	\$16,240,546	9.57%	\$16,877,848	9.59%
<b>Total</b>	<b>\$75,658,922</b>	<b>53.52%</b>	<b>\$97,731,524</b>	<b>62.24%</b>	<b>\$85,560,576</b>	<b>58.73%</b>	<b>\$82,495,438</b>	<b>54.26%</b>	<b>\$101,578,811</b>	<b>59.85%</b>	<b>\$106,254,681</b>	<b>60.40%</b>
<b>Plant Operations &amp; Maintenance</b>												
Positions	220.37		210.52		212.67		209.30		206.60		210.90	
Plant Administration	\$4,032,878	2.85%	\$4,271,745	2.72%	\$3,841,270	2.64%	\$4,525,865	2.98%	\$4,437,910	2.61%	\$7,657,501	4.35%
Utilities	\$17,814,528	12.60%	\$16,994,594	10.82%	\$14,828,023	10.18%	\$19,519,697	12.84%	\$15,288,140	9.01%	\$11,794,340	6.70%
Building Maintenance	\$6,614,278	4.68%	\$6,107,035	3.89%	\$6,274,638	4.31%	\$6,722,882	4.42%	\$6,973,828	4.11%	\$6,519,698	3.71%
Custodial Services	\$3,776,982	2.67%	\$3,821,915	2.43%	\$3,540,816	2.43%	\$3,755,315	2.47%	\$3,958,897	2.33%	\$4,499,723	2.56%
<b>Total</b>	<b>\$32,238,666</b>	<b>22.81%</b>	<b>\$31,195,289</b>	<b>19.87%</b>	<b>\$28,484,747</b>	<b>19.55%</b>	<b>\$34,523,759</b>	<b>22.71%</b>	<b>\$30,658,775</b>	<b>18.06%</b>	<b>\$30,471,262</b>	<b>17.32%</b>
<b>Admin. Dir. &amp; Support Services</b>												
Positions	132.45		113.58		112.35		95.19		127.71		145.9	
General Administration	\$14,742,119	10.43%	\$8,398,086	5.35%	\$9,477,654	6.51%	\$13,443,683	8.84%	\$15,630,894	9.21%	\$13,385,065	7.61%
<b>Teaching Hospital &amp; Allied Clinics</b>												
Positions	158.49		162.89		142.49		155.14		221.88		179.41	
Patient Services	\$15,186,913	10.74%	\$16,431,794	10.46%	\$18,811,107	12.91%	\$18,222,133	11.99%	\$18,300,431	10.78%	\$21,867,533	12.43%
<b>Library/Audio Visual</b>												
Positions	41.23		35.66		37.52		35.94		35.84		36.75	
Libraries	\$3,533,958	2.50%	\$3,266,682	2.08%	\$3,362,235	2.31%	\$3,344,081	2.20%	\$3,557,678	2.10%	\$3,933,505	2.24%
Audio Visual Services	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Total</b>	<b>\$3,533,958</b>	<b>2.50%</b>	<b>\$3,266,682</b>	<b>2.08%</b>	<b>\$3,362,235</b>	<b>2.31%</b>	<b>\$3,344,081</b>	<b>2.20%</b>	<b>\$3,557,678</b>	<b>2.10%</b>	<b>\$3,933,505</b>	<b>2.24%</b>
<b>Total Educational &amp; General</b>	<b>\$141,360,578</b>	<b>100.00%</b>	<b>\$157,023,375</b>	<b>100.00%</b>	<b>\$145,696,319</b>	<b>100.00%</b>	<b>\$152,029,094</b>	<b>100.00%</b>	<b>\$169,726,589</b>	<b>100.00%</b>	<b>\$175,912,046</b>	<b>100.00%</b>
<b>Total Positions</b>	<b>1,081.88</b>		<b>1,084.85</b>		<b>1,011.52</b>		<b>939.37</b>		<b>1,139.89</b>		<b>1,203.10</b>	

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

USF-HSC	2009-10		2010-11		2011-12		2012-13		2013-14		Estimated 2014-15	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
<b>Instruction &amp; Research</b>												
Positions	631.94		664.97		679.47		728.47		718.63		777.90	
General Academic Instruction	\$52,551,469	69.44%	\$56,892,477	65.61%	\$57,513,039	66.64%	\$71,823,405	63.14%	\$74,075,018	62.49%	\$90,678,638	69.02%
Individual or Project Research	\$2,807,305	3.71%	\$3,878,585	4.47%	\$4,093,192	4.74%	\$6,724,716	5.91%	\$6,598,423	5.57%	\$5,899,348	4.49%
Public Service	\$93,605	0.12%	\$294,001	0.34%	\$72,800	0.08%	\$9,433	0.01%	\$2,673	0.00%	\$54,004	0.04%
Academic Advising	\$478,197	0.63%	\$527,989	0.61%	\$538,507	0.62%	\$554,327	0.49%	\$484,306	0.41%	\$466,880	0.36%
Computing Support	\$3,130,192	4.14%	\$3,792,829	4.37%	\$3,655,402	4.24%	\$5,250,674	4.62%	\$6,226,818	5.25%	\$4,168,991	3.17%
Academic Administration	\$9,021,968	11.92%	\$11,135,658	12.84%	\$10,509,168	12.18%	\$11,310,890	9.94%	\$14,908,405	12.58%	\$18,047,904	13.74%
<b>Total</b>	<b>\$68,082,736</b>	<b>89.97%</b>	<b>\$76,521,540</b>	<b>88.25%</b>	<b>\$76,382,108</b>	<b>88.50%</b>	<b>\$95,673,445</b>	<b>84.11%</b>	<b>\$102,295,643</b>	<b>86.30%</b>	<b>\$119,315,765</b>	<b>90.81%</b>
<b>Institutes &amp; Research Centers</b>												
Positions	0.00		0.00		0.00		0.00		0.00		0.00	
Cost	\$0	0.00%	\$1,639	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Plant Operations &amp; Maintenance</b>												
Positions	0.81		5.15		5.21		5.21		6.06		6.06	
Plant Administration	\$82,817	0.11%	\$185,172	0.21%	\$212,776	0.25%	\$251,420	0.22%	\$323,219	0.27%	\$180,947	0.14%
Utilities	\$0	0.00%	\$620,859	0.72%	\$576,530	0.67%	\$2,026,112	1.78%	\$2,150,622	1.81%	\$3,173,995	2.42%
Building Maintenance	\$1,867	0.00%	\$528,357	0.61%	\$945,576	1.10%	\$4,478,329	3.94%	\$4,642,754	3.92%	\$1,133,194	0.86%
Custodial Services	\$0	0.00%	\$38,674	0.04%	\$65,965	0.08%	\$263,536	0.23%	\$274,540	0.23%	\$288,235	0.22%
<b>Total</b>	<b>\$84,684</b>	<b>0.11%</b>	<b>\$1,373,062</b>	<b>1.58%</b>	<b>\$1,800,847</b>	<b>2.09%</b>	<b>\$7,019,397</b>	<b>6.17%</b>	<b>\$7,391,135</b>	<b>6.24%</b>	<b>\$4,776,371</b>	<b>3.64%</b>
<b>Admin. Dir. &amp; Support Services</b>												
Positions	60.03		61.38		54.57		55.04		54.18		55.07	
General Administration	\$5,033,763	6.65%	\$6,375,336	7.35%	\$5,076,837	5.88%	\$8,132,708	7.15%	\$6,263,326	5.28%	\$4,963,480	3.78%
<b>Teaching Hospital &amp; Allied Clinics</b>												
Positions	0.00		0.00		0.00		0.00		0.00		0.00	
Patient Services	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Library/Audio Visual</b>												
Positions	21.50		21.65		20.85		20.96		20.00		20.00	
Libraries	\$2,473,154	3.27%	\$2,437,818	2.81%	\$3,043,160	3.53%	\$2,921,295	2.57%	\$2,587,261	2.18%	\$2,332,447	1.78%
Audio Visual Services	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Total</b>	<b>\$2,473,154</b>	<b>3.27%</b>	<b>\$2,437,818</b>	<b>2.81%</b>	<b>\$3,043,160</b>	<b>3.53%</b>	<b>\$2,921,295</b>	<b>2.57%</b>	<b>\$2,587,261</b>	<b>2.18%</b>	<b>\$2,332,447</b>	<b>1.78%</b>
<b>Total Educational &amp; General</b>	<b>\$75,674,337</b>	<b>100.00%</b>	<b>\$86,709,395</b>	<b>100.00%</b>	<b>\$86,302,952</b>	<b>100.00%</b>	<b>\$113,746,845</b>	<b>100.00%</b>	<b>\$118,537,365</b>	<b>100.00%</b>	<b>\$131,388,063</b>	<b>100.00%</b>
<b>Total Positions</b>	<b>714.28</b>		<b>753.15</b>		<b>760.10</b>		<b>809.68</b>		<b>798.87</b>		<b>859.03</b>	

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

FSU-MS	2009-10		2010-11		2011-12		2012-13		2013-14		Estimated 2014-15	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
<b>Instruction &amp; Research</b>												
Positions	338.19		341.02		335.08		331.04		329.99		329.35	
General Academic Instruction	\$37,134,881	85.14%	\$37,627,358	83.02%	\$35,731,204	88.28%	\$41,449,595	84.01%	\$40,301,871	83.63%	\$39,105,802	86.93%
Individual or Project Research	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$229,119	0.46%	\$116,189	0.24%	\$0	0.00%
Public Service	\$31,492	0.07%	\$363,300	0.80%	\$351,708	0.87%	\$306,703	0.62%	\$280,060	0.58%	\$388,770	0.86%
Academic Advising	\$2,196,899	5.04%	\$2,724,331	6.01%	\$1,453,147	3.59%	\$2,485,233	5.04%	\$2,645,701	5.49%	\$2,574,176	5.72%
Computing Support	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Academic Administration	\$2,292,509	5.26%	\$2,506,531	5.53%	\$2,305,090	5.70%	\$4,035,578	8.18%	\$3,113,386	6.46%	\$2,335,598	5.19%
<b>Total</b>	<b>\$41,655,781</b>	<b>95.50%</b>	<b>\$43,221,520</b>	<b>95.36%</b>	<b>\$39,841,149</b>	<b>98.44%</b>	<b>\$48,506,228</b>	<b>98.32%</b>	<b>\$46,457,207</b>	<b>96.40%</b>	<b>\$44,404,346</b>	<b>98.71%</b>
<b>Plant Operations &amp; Maintenance</b>												
Positions	0.00		0.00		0.00		0.00		0.00		0.00	
Plant Administration	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Utilities	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Building Maintenance	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Custodial Services	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Total</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>
<b>Admin. Dir. &amp; Support Services</b>												
Positions	0		0		0		0		0		335.35	
General Administration	\$59,608	0.14%	\$52,372	0.12%	\$57,093	0.14%	\$60,964	0.12%	\$83,282	0.17%	\$83,282	0.19%
<b>Teaching Hospital &amp; Allied Clinics</b>												
Positions	0.00		0.00		0.00		0.00		0.00		0.00	
Patient Services	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Library/Audio Visual</b>												
Positions	8.00		8.00		8.00		9.00		6.00		6.00	
Libraries	\$1,901,519	4.36%	\$2,051,845	4.53%	\$574,721	1.42%	\$769,739	1.56%	\$1,649,927	3.42%	\$495,581	1.10%
Audio Visual Services	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Total</b>	<b>\$1,901,519</b>	<b>4.36%</b>	<b>\$2,051,845</b>	<b>4.53%</b>	<b>\$574,721</b>	<b>1.42%</b>	<b>\$769,739</b>	<b>1.56%</b>	<b>\$1,649,927</b>	<b>3.42%</b>	<b>\$495,581</b>	<b>1.10%</b>
<b>Total Educational &amp; General</b>	<b>\$43,616,908</b>	<b>100.00%</b>	<b>\$45,325,737</b>	<b>100.00%</b>	<b>\$40,472,963</b>	<b>100.00%</b>	<b>\$49,336,931</b>	<b>100.00%</b>	<b>\$48,190,416</b>	<b>100.00%</b>	<b>\$44,983,209</b>	<b>100.00%</b>
<b>Total Positions</b>	<b>346.19</b>		<b>349.02</b>		<b>343.08</b>		<b>340.04</b>		<b>335.99</b>		<b>670.70</b>	

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

UCF-MS	2009-10		2010-11		2011-12		2012-13		2013-14		Estimated 2014-15	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
<b>Instruction &amp; Research</b>												
Positions	194.77		217.61		219.87		182.35		179.00		162.69	
General Academic Instruction	\$14,093,634	88.32%	\$12,405,215	60.31%	\$14,494,876	60.24%	\$16,997,597	57.22%	\$15,275,330	51.29%	\$26,726,738	68.20%
Individual or Project Research	\$0	0.00%	\$0	0.00%	\$31,879	0.13%	\$84,554	0.28%	\$160,684	0.54%	\$703,500	1.80%
Public Service	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Academic Advising	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Computing Support	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$200,000	0.51%
Academic Administration	\$1,864,635	11.68%	\$2,924,543	14.22%	\$4,943,926	20.55%	\$6,062,881	20.41%	\$6,559,670	22.02%	\$5,190,493	13.24%
<b>Total</b>	<b>\$15,958,269</b>	<b>100.00%</b>	<b>\$15,329,758</b>	<b>74.52%</b>	<b>\$19,470,681</b>	<b>80.92%</b>	<b>\$23,145,032</b>	<b>77.92%</b>	<b>\$21,995,684</b>	<b>73.85%</b>	<b>\$32,820,731</b>	<b>83.75%</b>
<b>Plant Operations &amp; Maintenance</b>												
Positions	0.00		0.00		0.00		0.00		0.00		6.00	
Plant Administration	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$1,199,110	4.04%	\$0	0.00%	\$0	0.00%
Utilities	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Building Maintenance	\$0	0.00%	\$193,636	0.94%	\$300,641	1.25%	\$0	0.00%	\$1,387,977	4.66%	\$999,999	2.55%
Custodial Services	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Total</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$193,636</b>	<b>0.94%</b>	<b>\$300,641</b>	<b>1.25%</b>	<b>\$1,199,110</b>	<b>4.04%</b>	<b>\$1,387,977</b>	<b>4.66%</b>	<b>\$999,999</b>	<b>2.55%</b>
<b>Admin. Dir. &amp; Support Services</b>												
Positions	0		0		0		35.49		35.74		32.74	
General Administration	\$0	0.00%	\$4,399,689	21.39%	\$3,657,268	15.20%	\$3,442,636	11.59%	\$4,253,171	14.28%	\$3,194,380	8.15%
<b>Teaching Hospital &amp; Allied Clinics</b>												
Positions	0.00		0.00		0.00		0.00		0.00		0.00	
Patient Services	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Library/Audio Visual</b>												
Positions	0.00		0.00		0.00		0.00		0.00		16.00	
Libraries	\$0	0.00%	\$593,871	2.89%	\$581,634	2.42%	\$1,346,913	4.53%	\$1,396,366	4.69%	\$1,395,145	3.56%
Audio Visual Services	\$0	0.00%	\$53,558	0.26%	\$51,766	0.22%	\$571,051	1.92%	\$751,226	2.52%	\$778,231	1.99%
<b>Total</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$647,429</b>	<b>3.15%</b>	<b>\$633,400</b>	<b>2.63%</b>	<b>\$1,917,964</b>	<b>6.46%</b>	<b>\$2,147,592</b>	<b>7.21%</b>	<b>\$2,173,376</b>	<b>5.55%</b>
<b>Total Educational &amp; General</b>	<b>\$15,958,269</b>	<b>100.00%</b>	<b>\$20,570,512</b>	<b>100.00%</b>	<b>\$24,061,990</b>	<b>100.00%</b>	<b>\$29,704,742</b>	<b>100.00%</b>	<b>\$29,784,424</b>	<b>100.00%</b>	<b>\$39,188,486</b>	<b>100.00%</b>
<b>Total Positions</b>	<b>194.77</b>		<b>217.61</b>		<b>219.87</b>		<b>217.84</b>		<b>214.74</b>		<b>217.43</b>	

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

FIU-MS	2009-10		2010-11		2011-12		2012-13		2013-14		Estimated 2014-15	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
<b>Instruction &amp; Research</b>												
Positions	120.52		161.46		212.28		244.91		278.77		292.98	
General Academic Instruction	\$6,154,707	32.12%	\$7,070,761	28.09%	\$10,166,599	35.45%	\$11,997,489	32.94%	\$11,946,146	29.00%	\$20,584,602	44.30%
Individual or Project Research	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$184,297	0.51%	\$276,392	0.67%	\$984,362	2.12%
Public Service	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Academic Advising	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$18,336	0.04%	\$0	0.00%
Computing Support	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$4,918	0.01%	\$292,525	0.63%
Academic Administration	\$8,880,165	46.34%	\$13,003,121	51.66%	\$13,600,224	47.42%	\$18,191,698	49.95%	\$22,303,287	54.14%	\$19,884,344	42.79%
<b>Total</b>	<b>\$15,034,872</b>	<b>78.46%</b>	<b>\$20,073,882</b>	<b>79.75%</b>	<b>\$23,766,823</b>	<b>82.87%</b>	<b>\$30,373,484</b>	<b>83.40%</b>	<b>\$34,549,079</b>	<b>83.87%</b>	<b>\$41,745,833</b>	<b>89.84%</b>
<b>Plant Operations &amp; Maintenance</b>												
Positions	0.00		0.00		0.00		0.00		0.00		0.00	
Plant Administration	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Utilities	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Building Maintenance	\$0	0.00%	\$0	0.00%	\$861	0.00%	\$88,374	0.24%	\$147,554	0.36%	\$0	0.00%
Custodial Services	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Total</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$861</b>	<b>0.00%</b>	<b>\$88,374</b>	<b>0.24%</b>	<b>\$147,554</b>	<b>0.36%</b>	<b>\$0</b>	<b>0.00%</b>
<b>Admin. Dir. &amp; Support Services</b>												
Positions	27.20		33.18		37.68		40.02		44.89		38.60	
General Administration	\$3,199,046	16.69%	\$4,029,269	16.01%	\$3,794,663	13.23%	\$4,716,660	12.95%	\$5,175,971	12.57%	\$3,369,484	7.25%
<b>Teaching Hospital &amp; Allied Clinics</b>												
Positions	0.00		0.00		0.00		0.00		0.00		0.00	
Patient Services	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Library/Audio Visual</b>												
Positions	7.50		8.50		8.50		8.50		9.00		9.00	
Libraries	\$928,007	4.84%	\$1,067,332	4.24%	\$1,118,855	3.90%	\$1,238,406	3.40%	\$1,319,497	3.20%	\$1,354,045	2.91%
Audio Visual Services	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Total</b>	<b>\$928,007</b>	<b>4.84%</b>	<b>\$1,067,332</b>	<b>4.24%</b>	<b>\$1,118,855</b>	<b>3.90%</b>	<b>\$1,238,406</b>	<b>3.40%</b>	<b>\$1,319,497</b>	<b>3.20%</b>	<b>\$1,354,045</b>	<b>2.91%</b>
<b>Total Educational &amp; General</b>	<b>\$19,161,925</b>	<b>100.00%</b>	<b>\$25,170,483</b>	<b>100.00%</b>	<b>\$28,681,202</b>	<b>100.00%</b>	<b>\$36,416,924</b>	<b>100.00%</b>	<b>\$41,192,101</b>	<b>100.00%</b>	<b>\$46,469,362</b>	<b>100.00%</b>
<b>Total Positions</b>	<b>155.22</b>		<b>203.14</b>		<b>258.46</b>		<b>293.43</b>		<b>332.66</b>		<b>340.58</b>	

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

FAU-MS	2011-12		2012-13		2013-14		Estimated 2014-15	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
<b>Instruction &amp; Research</b>								
Positions	0.00		112.47		134.09		149.11	
General Academic Instruction	\$8,244,887	67.57%	\$10,093,537	60.08%	\$10,071,110	57.70%	\$12,820,249	56.77%
Individual or Project Research	\$419,646	3.44%	\$405,522	2.41%	\$393,596	2.25%	\$641,464	2.84%
Public Service	\$13,472	0.11%	\$276,292	1.64%	\$478,316	2.74%	\$592,947	2.63%
Academic Advising	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Computing Support	\$459,697	3.77%	\$467,746	2.78%	\$609,242	3.49%	\$640,023	2.83%
Academic Administration	\$2,600,047	21.31%	\$4,440,600	26.43%	\$4,793,119	27.46%	\$6,333,803	28.05%
<b>Total</b>	<b>\$11,737,749</b>	<b>96.19%</b>	<b>\$15,683,697</b>	<b>93.36%</b>	<b>\$16,345,383</b>	<b>93.64%</b>	<b>\$21,028,486</b>	<b>93.11%</b>
<b>Plant Operations &amp; Maintenance</b>								
Positions	0.00		0.00		0.00		0.00	
Plant Administration	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Utilities	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Building Maintenance	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Custodial Services	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Total</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>
<b>Admin. Dir. &amp; Support Services</b>								
Positions	0.00		9.77		8.77		160.24	
General Administration	\$464,461	3.81%	\$690,252	4.11%	\$763,110	4.37%	\$1,127,868	4.99%
<b>Teaching Hospital &amp; Allied Clinics</b>								
Positions	0.00		0.00		0.00		0.00	
Patient Services	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Library/Audio Visual</b>								
Positions	0.00		0.00		2.36		2.36	
Libraries	\$434	0.00%	\$425,000	2.53%	\$346,334	1.98%	\$427,041	1.89%
Audio Visual Services	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Total</b>	<b>\$434</b>	<b>0.00%</b>	<b>\$425,000</b>	<b>2.53%</b>	<b>\$346,334</b>	<b>1.98%</b>	<b>\$427,041</b>	<b>1.89%</b>
<b>Total Educational &amp; General</b>	<b>\$12,202,644</b>	<b>100.00%</b>	<b>\$16,798,949</b>	<b>100.00%</b>	<b>\$17,454,827</b>	<b>100.00%</b>	<b>\$22,583,395</b>	<b>100.00%</b>
<b>Total Positions</b>	<b>0.00</b>		<b>122.24</b>		<b>145.22</b>		<b>311.71</b>	

**BOARD OF GOVERNORS  
GENERAL OFFICE**

<u>APPROPRIATION CATEGORY</u>	<u>2013-2014 ACTUAL EXPENDITURES</u>	<u>2014-2015 ESTIMATED EXPENDITURES</u>
<b><u>EXECUTIVE DIRECTION &amp; SUPPORT SERVICES:</u></b>		
SALARIES AND BENEFITS	\$ 5,040,166	\$ 6,329,304
OTHER PERSONAL SERVICES	\$ 48,607	\$ 72,095
EXPENSES	\$ 681,299	\$ 1,009,766
OPERATING CAPITAL OUTLAY	\$ 65,411	\$ 17,732
CONTRACTED SERVICES	\$ 221,069	\$ 763,127
HUMAN RESOURCES	\$ 19,501	\$ 21,658
RISK MANAGEMENT INSURANCE	\$ -	\$ 15,027
NORTHWEST REGIONAL DATA CENTER	\$ 21,122	\$ 21,562
<b>TOTAL EXECUTIVE DIRECTION &amp; SUPPORT SERVICES:</b>	<b>\$ 6,097,175</b>	<b>\$ 8,250,271</b>

**TOTAL BY FUND**

GENERAL REVENUE	\$ 5,338,841	\$ 7,225,126
FACILITIES CONSTRUCTION ADMIN TRUST FUND	\$ 752,595	\$ 1,004,949
OPERATIONS & MAINTENANCE TRUST FUND	\$ 5,739	\$ 20,196
FEDERAL GRANTS TRUST FUND - DOE	\$ -	\$ -
<b>TOTAL:</b>	<b>\$ 6,097,175</b>	<b>\$ 8,250,271</b>



# **CONTRACTS AND GRANTS**

## **CONTRACTS AND GRANTS**

The Contracts and Grants budget contains activities in support of research, public service, and training. These activities are funded with awards from federal, state, local, and private resources.

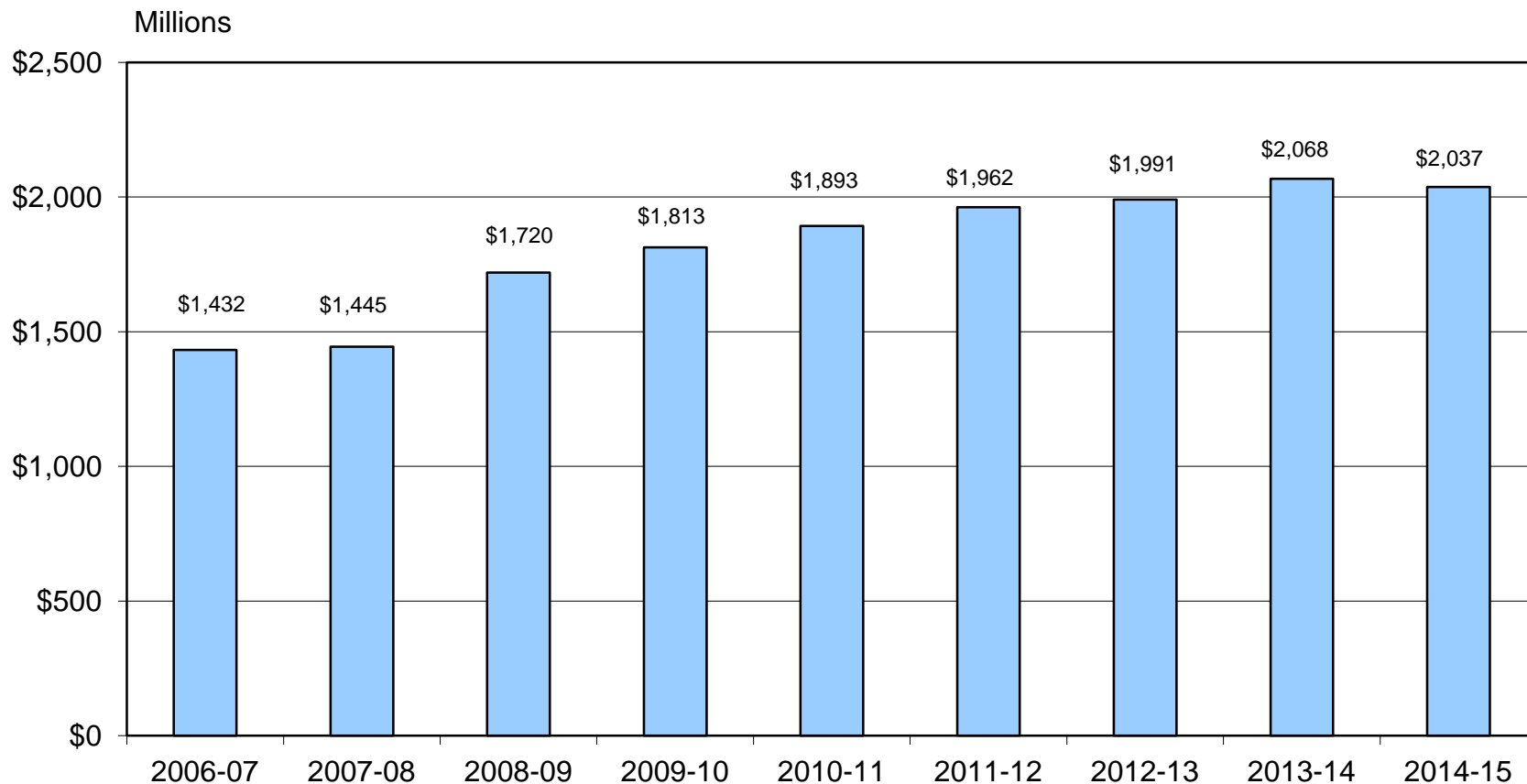
Each university has established budget to support anticipated grant activities for 2014-2015 and to cover encumbrances from June 30, 2014. A total budget for 2014-2015 of \$2,037,135,833, a 1.5 percent decrease from actual 2013-2014 expenditures, has been established.

**STATE UNIVERSITY SYSTEM OF FLORIDA  
CONTRACTS AND GRANTS  
2014-2015**

UNIVERSITY	2013-2014 POSITIONS	2013-2014 ACTUAL EXPENDITURES	2014-2015 POSITIONS	2014-2015 ESTIMATED EXPENDITURES	EXPENDITURES % CHANGE FROM 2013-2014 TO 2014-2015
University of Florida	4,226.65	\$ 1,128,761,594	4,423.68	\$ 1,051,459,621	-6.85%
Florida State University	972.84	\$ 218,985,033	913.33	\$ 225,018,550	2.76%
Florida A&M University	445.91	\$ 44,863,222	452.20	\$ 51,246,666	14.23%
University of South Florida	2,020.20	\$ 322,835,198	1,894.22	\$ 336,004,629	4.08%
Florida Atlantic University	616.15	\$ 47,524,645	377.29	\$ 50,998,239	7.31%
University of West Florida	114.69	\$ 22,554,489	99.90	\$ 25,913,432	14.89%
University of Central Florida	736.76	\$ 132,847,536	732.64	\$ 152,584,000	14.86%
Florida International University	807.83	\$ 125,821,206	787.67	\$ 116,970,333	-7.03%
University of North Florida	229.17	\$ 8,339,960	233.43	\$ 8,479,999	1.68%
Florida Gulf Coast University	91.67	\$ 13,347,304	96.37	\$ 15,357,139	15.06%
New College of Florida	6.37	\$ 2,180,094	20.22	\$ 2,373,225	8.86%
Florida Polytech University	0.00	\$ -	0.92	\$ 730,000	100.00%
Totals :	10,268.24	\$ 2,068,060,281	10,031.87	\$ 2,037,135,833	-1.50%

# State University System of Florida Contracts and Grant Expenditures

Actual 2006-07 through 2013-14; Estimated 2014-15



# **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.

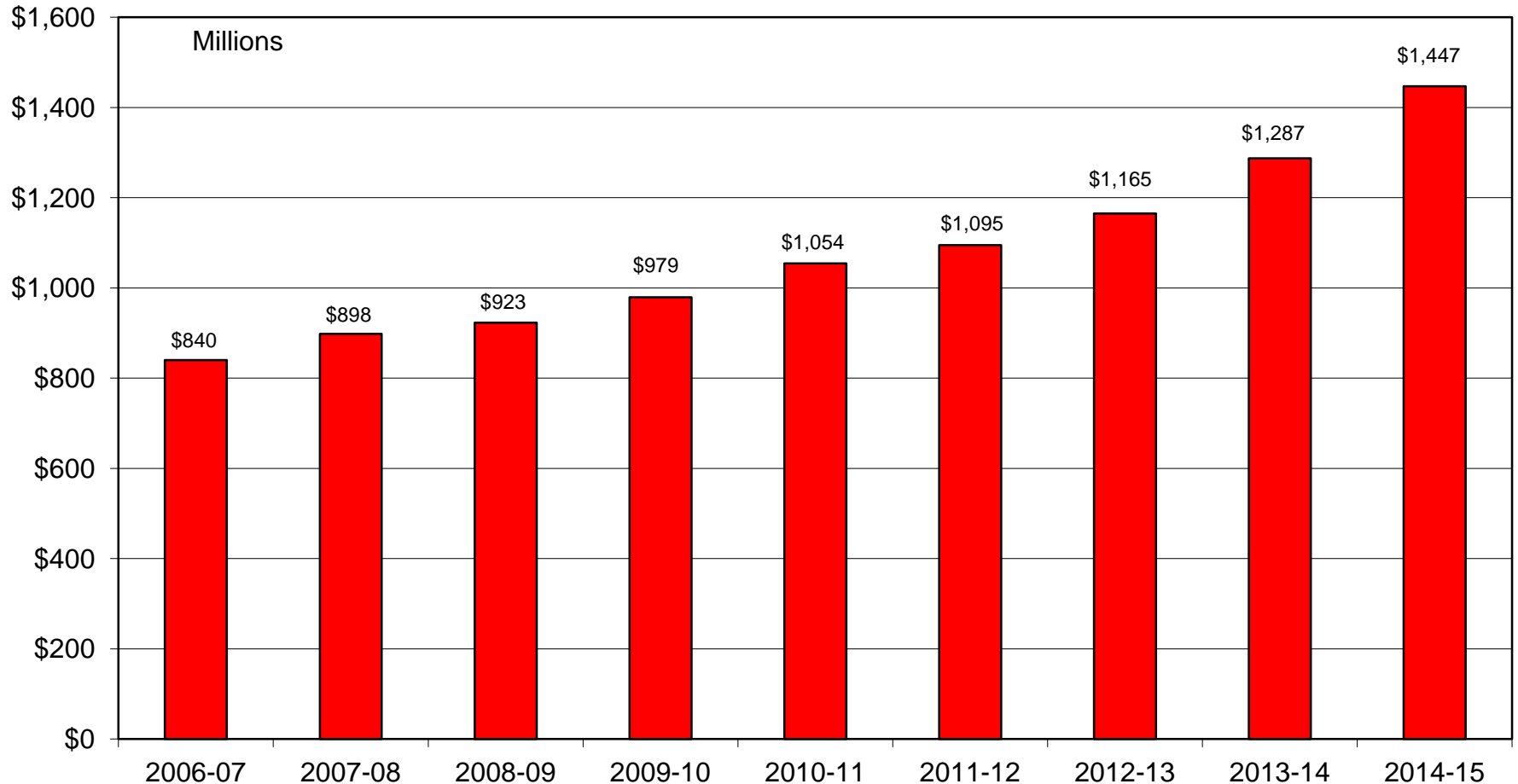
Each year, the universities establish an auxiliary budget to support anticipated growth for their auxiliary units. A total estimated budget for 2014-2015 of \$1,447,029,095, a 12.37 percent increase over actual 2013-2014 expenditures, has been established.

**STATE UNIVERSITY SYSTEM OF FLORIDA  
AUXILIARY ENTERPRISES  
2014-2015**

UNIVERSITY	2013-2014 POSITIONS	2013-2014 ACTUAL EXPENDITURES	2014-2015 POSITIONS	2014-2015 ESTIMATED EXPENDITURES	EXPENDITURES % CHANGE FROM 2013-2014 TO 2014-2015
University of Florida	1,477.98	\$ 351,509,888	1,534.91	\$ 349,921,719	-0.45%
Florida State University	1,286.37	\$ 223,843,585	1,285.37	\$ 246,251,982	10.01%
Florida A&M University	159.79	\$ 31,542,753	147.13	\$ 32,553,160	3.20%
University of South Florida	988.26	\$ 155,839,401	967.75	\$ 198,303,911	27.25%
Florida Atlantic University	491.62	\$ 79,559,545	466.06	\$ 112,628,736	41.57%
University of West Florida	110.18	\$ 21,991,945	122.13	\$ 21,992,645	0.00%
University of Central Florida	644.57	\$ 165,148,876	728.13	\$ 206,596,893	25.10%
Florida International University	1,101.80	\$ 183,652,149	1,042.84	\$ 194,120,083	5.70%
University of North Florida	280.65	\$ 41,552,432	266.76	\$ 47,260,216	13.74%
Florida Gulf Coast University	128.08	\$ 26,992,084	133.09	\$ 27,755,509	2.83%
New College of Florida	26.02	\$ 6,007,411	24.17	\$ 7,783,282	29.56%
Florida Polytech University	0.00	\$ 124,426	1.00	\$ 1,860,959	1395.64%
Totals :	6,695.32	\$ 1,287,764,495	6,719.34	\$ 1,447,029,095	12.37%

# State University System of Florida Auxiliary Expenditures

Actual 2006-2007 through 2013-2014; Estimated 2014-2015





# **LOCAL FUNDS**

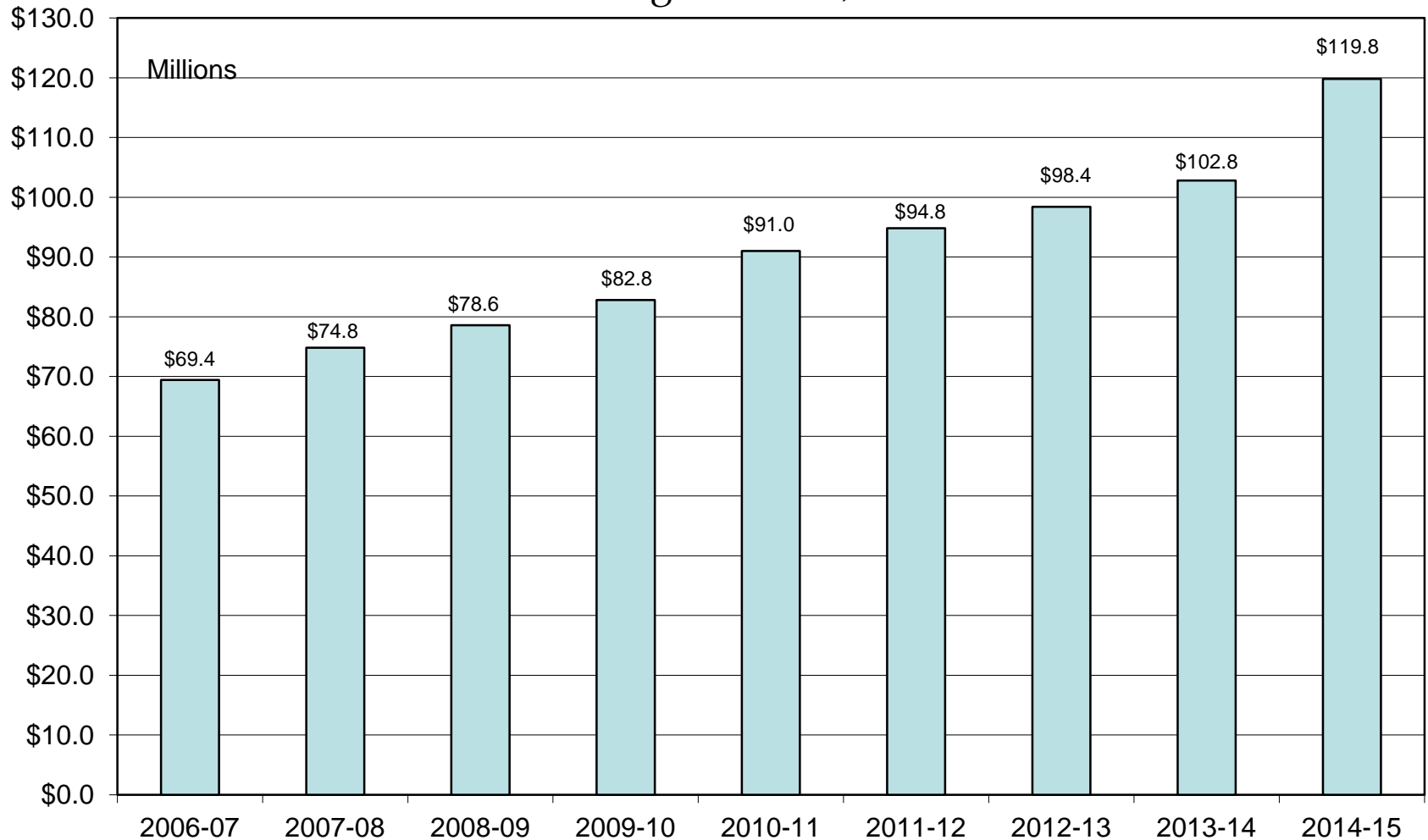
**STATE UNIVERSITY SYSTEM OF FLORIDA  
STUDENT ACTIVITIES  
2014-2015**

<u>UNIVERSITY</u>	2013-2014 ACTUAL <u>EXPENDITURES</u>	2014-2015 ESTIMATED <u>EXPENDITURES</u>	EXPENDITURES % CHANGE FROM 2013-2014 <u>TO 2014-2015</u>
University of Florida	\$ 15,353,506	\$ 15,629,598	1.80%
Florida State University	\$ 17,554,654	\$ 20,960,882	19.40%
Florida A&M University	\$ 1,828,220	\$ 1,465,705	-19.83%
University of South Florida	\$ 15,930,094	\$ 19,479,405	22.28%
Florida Atlantic University	\$ 5,022,279	\$ 6,501,562	29.45%
University of West Florida	\$ 3,861,469	\$ 3,366,337	-12.82%
University of Central Florida	\$ 18,806,161	\$ 20,000,000	6.35%
Florida International University	\$ 9,546,486	\$ 16,804,920	76.03%
University of North Florida	\$ 10,235,008	\$ 11,233,726	9.76%
Florida Gulf Coast University	\$ 4,267,643	\$ 3,731,158	-12.57%
New College of Florida	\$ 437,730	\$ 416,073	-4.95%
Florida Polytechnic University	\$ -	\$ 262,447	100.00%
	-----	-----	-----
Total	\$ 102,843,250	\$ 119,851,813	16.54%
	=====	=====	=====

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 2006-07 through 2013-14; Estimated 2014-15



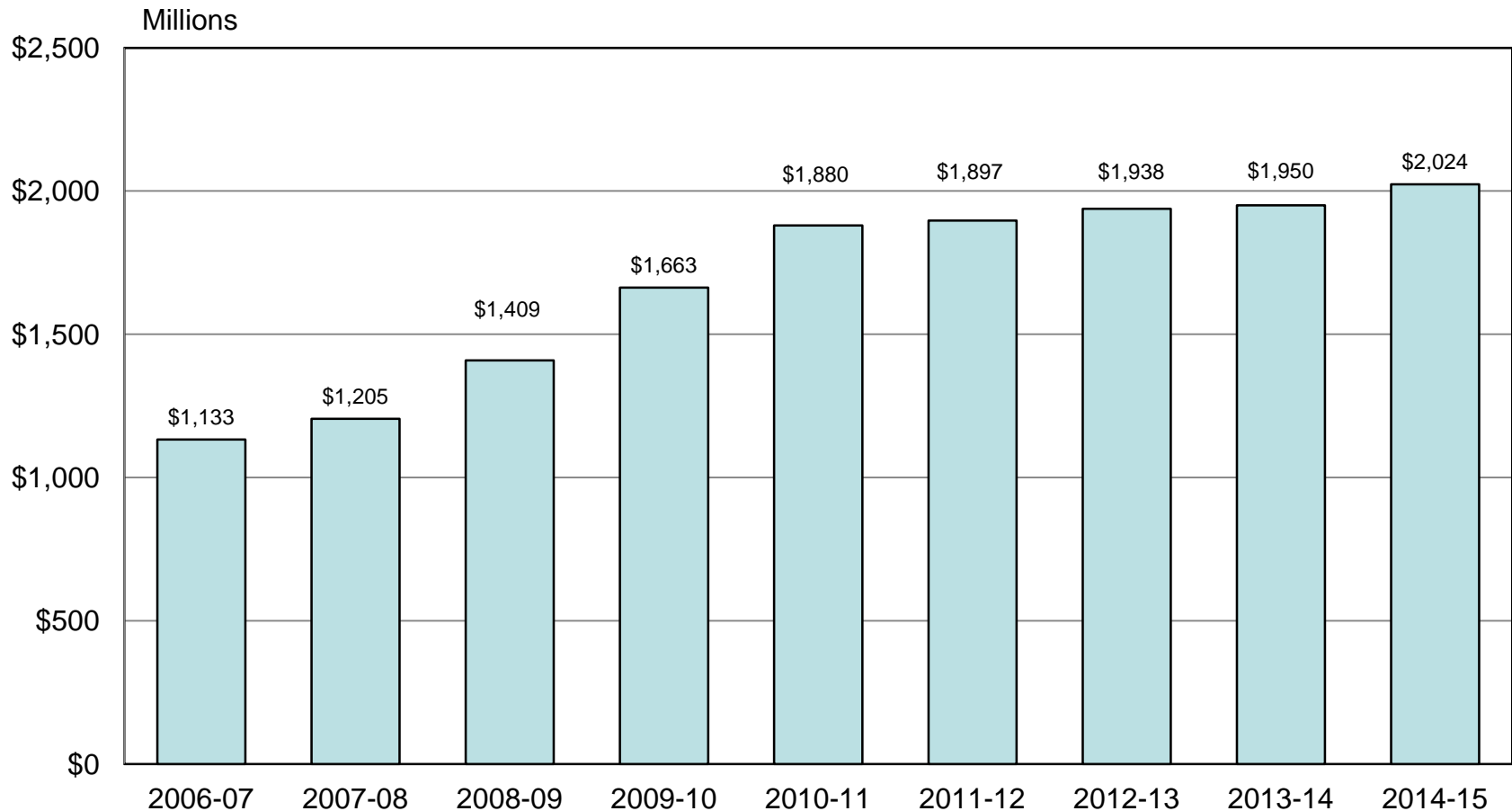
**STATE UNIVERSITY SYSTEM OF FLORIDA  
STUDENT FINANCIAL AID  
2014-2015**

<u>UNIVERSITY</u>			EXPENDITURES
	2013-2014 ACTUAL EXPENDITURES	2014-2015 ESTIMATED EXPENDITURES	% CHANGE FROM 2013-2014 TO 2014-2015
University of Florida	\$ 433,517,509	\$ 427,670,268	-1.35%
Florida State University	\$ 130,230,244	\$ 145,363,811	11.62%
Florida A&M University	\$ 42,417,870	\$ 66,253,867	56.19%
University of South Florida	\$ 391,077,572	\$ 379,258,553	-3.02%
Florida Atlantic University	\$ 198,719,029	\$ 197,678,213	-0.52%
University of West Florida	\$ 87,168,545	\$ 86,150,000	-1.17%
University of Central Florida	\$ 450,985,742	\$ 503,923,681	11.74%
Florida International University	\$ 152,690,723	\$ 147,774,587	-3.22%
University of North Florida	\$ 34,803,106	\$ 38,530,002	10.71%
Florida Gulf Coast University	\$ 24,685,086	\$ 25,765,000	4.37%
New College of Florida	\$ 3,764,882	\$ 3,840,381	2.01%
Florida Polytechnic University	\$ -----	\$ -----	-----
Total	\$ 1,950,060,308	\$ 2,023,792,048	3.78%
	=====	=====	=====

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 shall be used to provide financial aid based on absolute need."

# State University System of Florida Financial Aid Expenditures

Actual 2006-07 through 2013-14; Estimated 2014-15



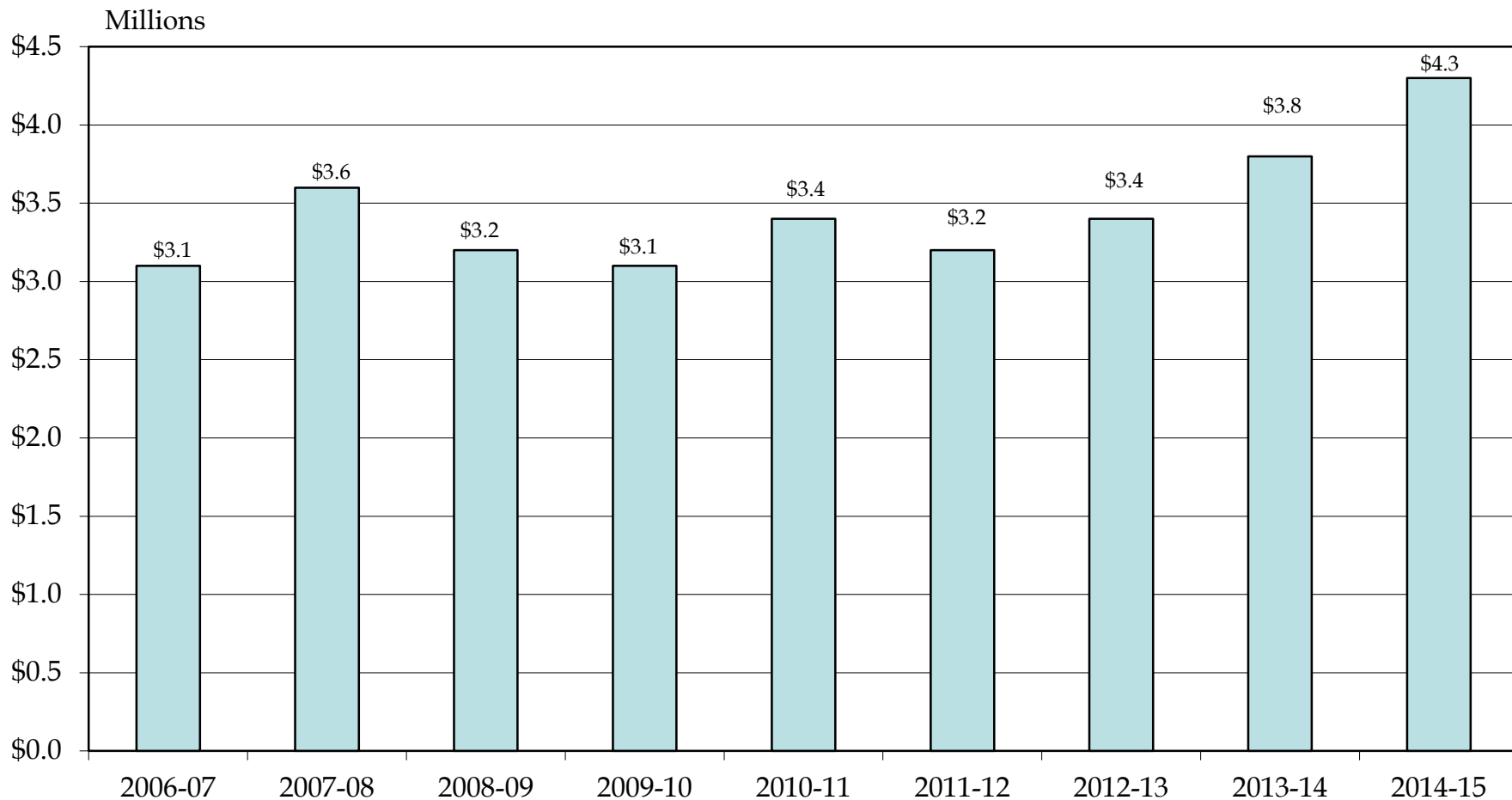
**STATE UNIVERSITY SYSTEM OF FLORIDA  
CONCESSIONS  
2014-2015**

<u>UNIVERSITY</u>			EXPENDITURES
	2013-2014 ACTUAL <u>EXPENDITURES</u>	2014-2015 ESTIMATED <u>EXPENDITURES</u>	% CHANGE FROM 2013-2014 <u>TO 2014-2015</u>
University of Florida	\$ 594,255	\$ 760,294	27.94%
Florida State University	\$ 769,703	\$ 750,000	-2.56%
Florida A&M University	\$ 120,900	\$ 186,112	53.94%
University of South Florida	\$ 451,728	\$ 457,717	1.33%
Florida Atlantic University	\$ 392,029	\$ 510,000	30.09%
University of West Florida	\$ 127,019	\$ 94,615	-25.51%
University of Central Florida	\$ 281,712	\$ 460,000	63.29%
Florida International University	\$ 696,301	\$ 756,102	8.59%
University of North Florida	\$ 231,174	\$ 248,924	7.68%
Florida Gulf Coast University	\$ 210,887	\$ 70,000	-66.81%
New College of Florida	\$ 5,298	\$ 2,000	-62.25%
Florida Polytechnic University	\$ -	\$ 25,000	100.00%
	-----	-----	-----
Total	\$ 3,881,006	\$ 4,320,764	11.33%
	=====	=====	=====

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 2006-07 through 2013-14; Estimated 2014-15



**STATE UNIVERSITY SYSTEM OF FLORIDA  
INTERCOLLEGIATE ATHLETICS  
2014-2015**

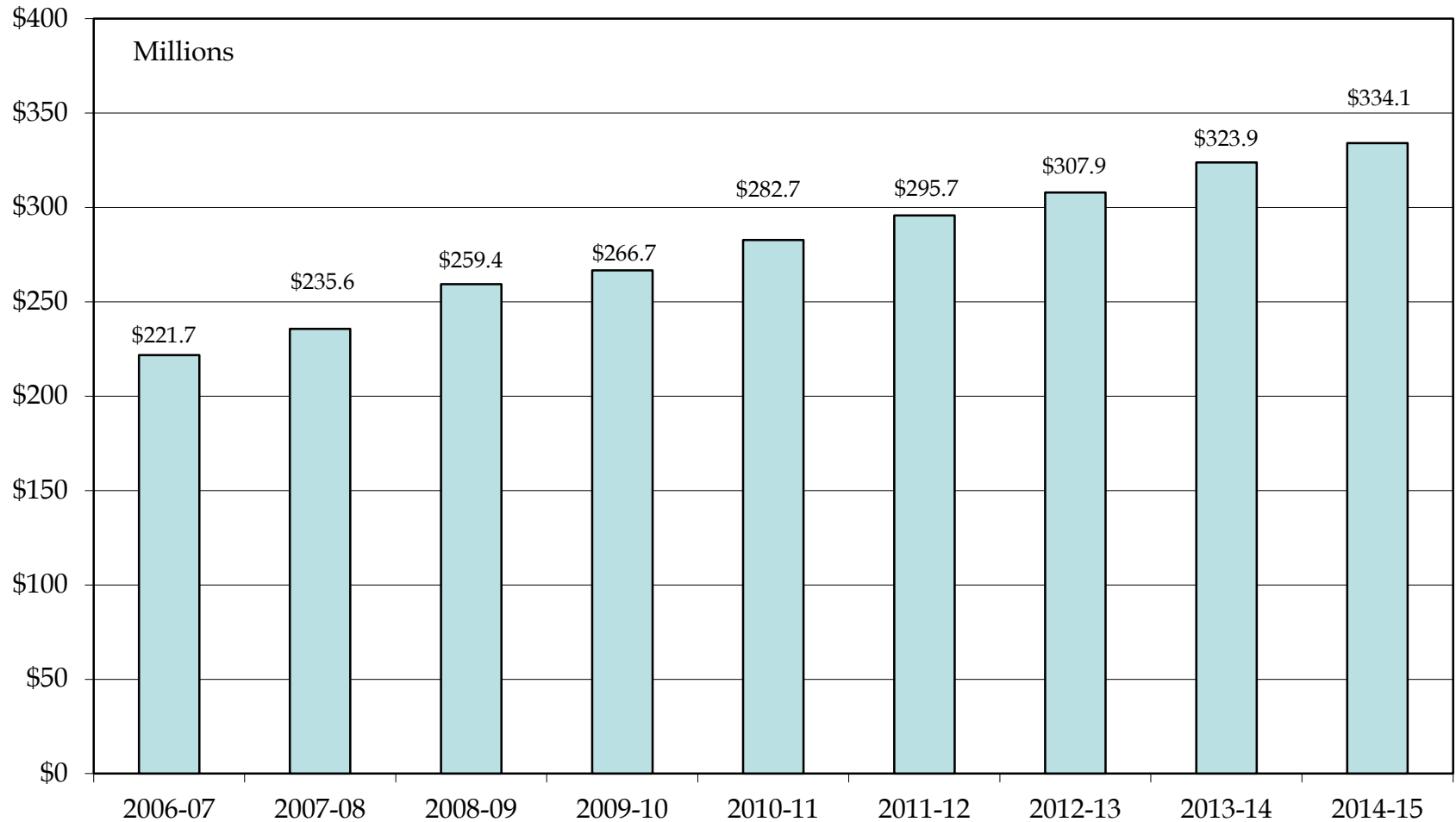
<u>UNIVERSITY</u>	2013-2014 ACTUAL <u>EXPENDITURES</u>	2014-2015 ESTIMATED <u>EXPENDITURES</u>	EXPENDITURES % CHANGE FROM 2013-2014 <u>TO 2014-2015</u>
University of Florida	\$ 105,838,833	\$ 102,014,976	-3.61%
Florida State University	\$ 65,370,906	\$ 66,990,460	2.48%
Florida A&M University	\$ 9,994,655	\$ 10,029,239	0.35%
University of South Florida	\$ 38,404,960	\$ 39,644,749	3.23%
Florida Atlantic University	\$ 17,976,626	\$ 22,133,710	23.12%
University of West Florida	\$ 4,586,929	\$ 5,367,801	17.02%
University of Central Florida	\$ 39,221,713	\$ 41,841,521	6.68%
Florida International University	\$ 25,117,489	\$ 26,729,575	6.42%
University of North Florida	\$ 8,992,387	\$ 9,681,335	7.66%
Florida Gulf Coast University	\$ 8,449,927	\$ 9,450,683	11.84%
Florida Polytechnic University	\$ -	\$ 207,903	100.00%
	-----	-----	-----
Total	\$ 323,954,425	\$ 334,091,952	3.13%
	=====	=====	=====

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 2006-07 through 2013-14; Estimated 2014-15



**STATE UNIVERSITY SYSTEM OF FLORIDA  
TECHNOLOGY FEE  
2014-2015**

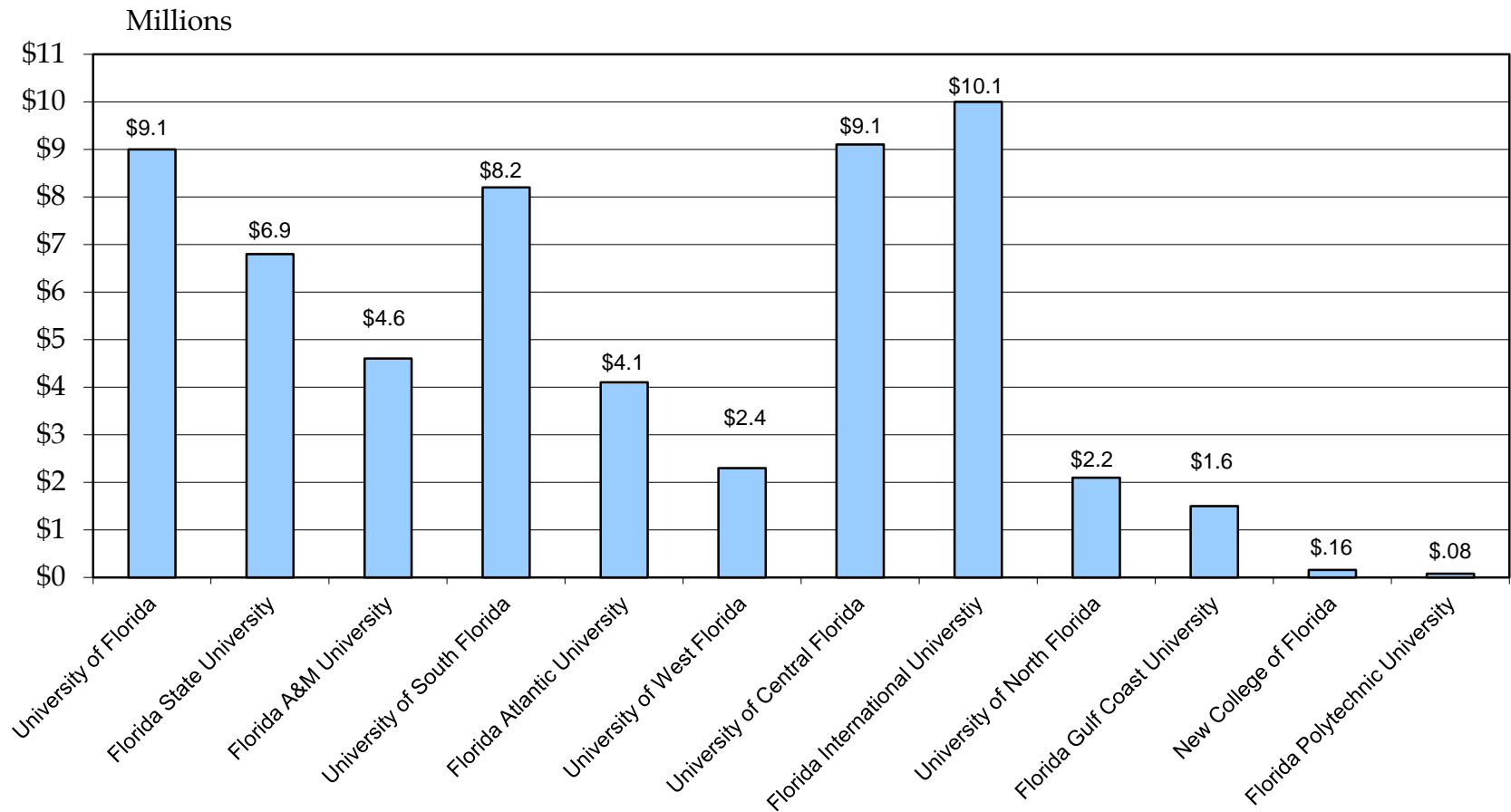
<u>UNIVERSITY</u>	2013-2014 ACTUAL <u>EXPENDITURES</u>	2014-2015 ESTIMATED <u>EXPENDITURES</u>	EXPENDITURES % CHANGE FROM 2013-2014 <u>TO 2014-2015</u>
University of Florida	\$ 2,982,262	\$ 9,066,630	204.02%
Florida State University	\$ 8,139,678	\$ 6,859,715	-15.72%
Florida A&M University	\$ 1,981,471	\$ 4,616,828	133.00%
University of South Florida	\$ 10,624,629	\$ 8,225,541	-22.58%
Florida Atlantic University	\$ 3,487,026	\$ 4,100,000	17.58%
University of West Florida	\$ 886,956	\$ 2,385,623	168.97%
University of Central Florida	\$ 9,147,732	\$ 9,100,000	-0.52%
Florida International University	\$ 7,184,841	\$ 10,073,245	40.20%
University of North Florida	\$ 2,168,284	\$ 2,190,213	1.01%
Florida Gulf Coast University	\$ 1,608,885	\$ 1,592,000	-1.05%
New College of Florida	\$ 157,529	\$ 163,981	4.10%
Florida Polytechnic University	\$ -----	\$ -----	100.00%
Total	\$ 48,369,293 =====	\$ 58,457,461 =====	20.86% =====

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

### 2014-15 Estimated Expenditures



**STATE UNIVERSITY SYSTEM OF FLORIDA  
BOARD APPROVED FEES  
2014-2015**

<u>UNIVERSITY</u>	2013-2014 ACTUAL <u>EXPENDITURES</u>	2014-2015 ESTIMATED <u>EXPENDITURES</u>	EXPENDITURES % CHANGE FROM 2013-2014 <u>TO 2014-2015</u>
Florida A&M University	\$ 73,301	\$ 641,854	775.64%
University of South Florida	\$ 378,739	\$ 3,590,809	848.10%
University of West Florida	\$ 146,912	\$ 203,001	38.18%
Florida International University	\$ 344,485	\$ 315,525	-8.41%
University of North Florida	\$ 1,997,015	\$ 2,205,800	10.45%
New College of Florida	\$ 5,259	\$ 60,000	1040.90%
	-----	-----	-----
Total	\$ 2,945,711	\$ 7,016,989	138.21%
	=====	=====	=====

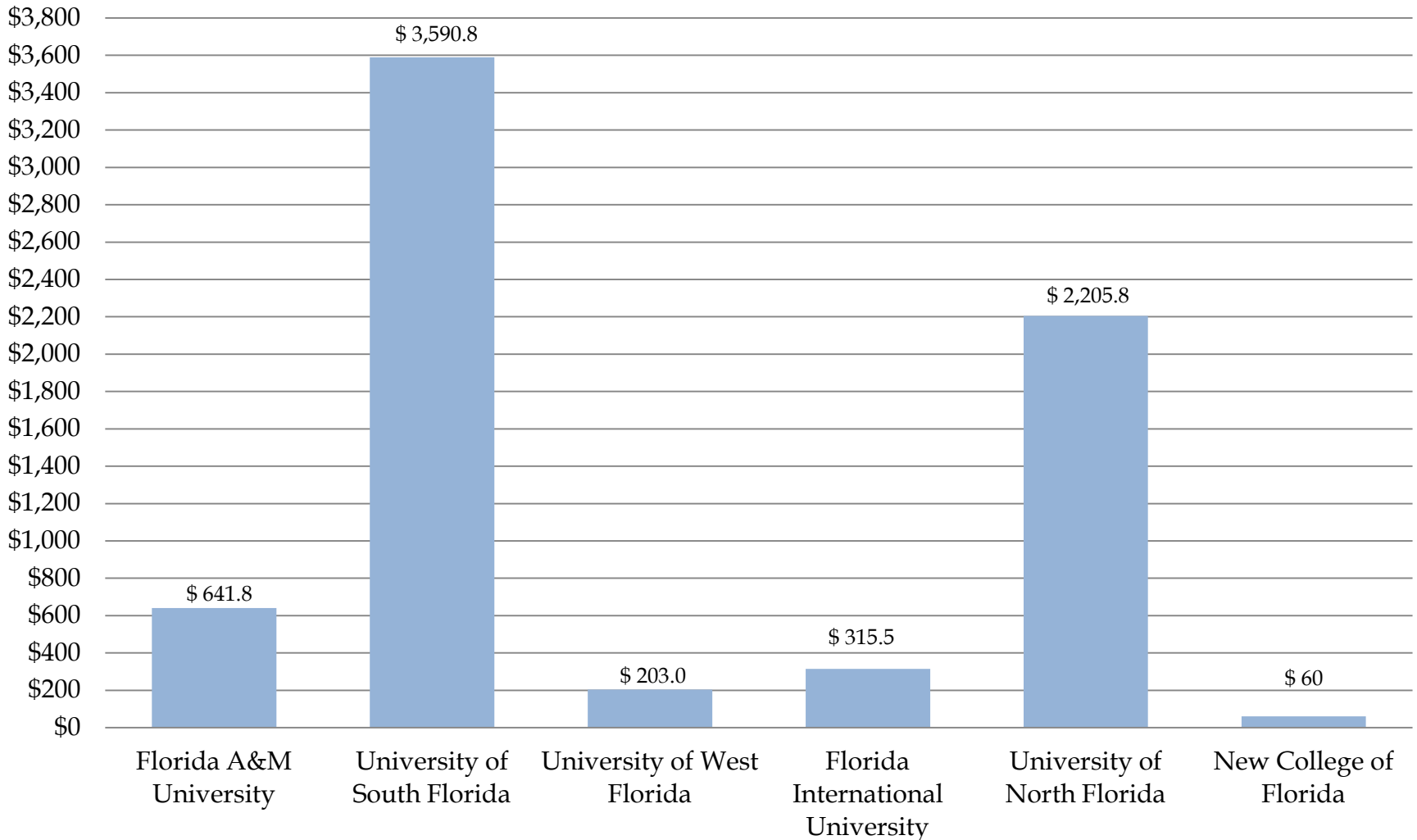
Resources generated from these local fees are to be utilized to meet student-based needs not currently being met through existing university services, operations, or another fee. For fiscal year 2014-15, only Florida A&M University, University of South Florida, University of West Florida, Florida International 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

### 2014-15 Estimated Expenditures

Thousands

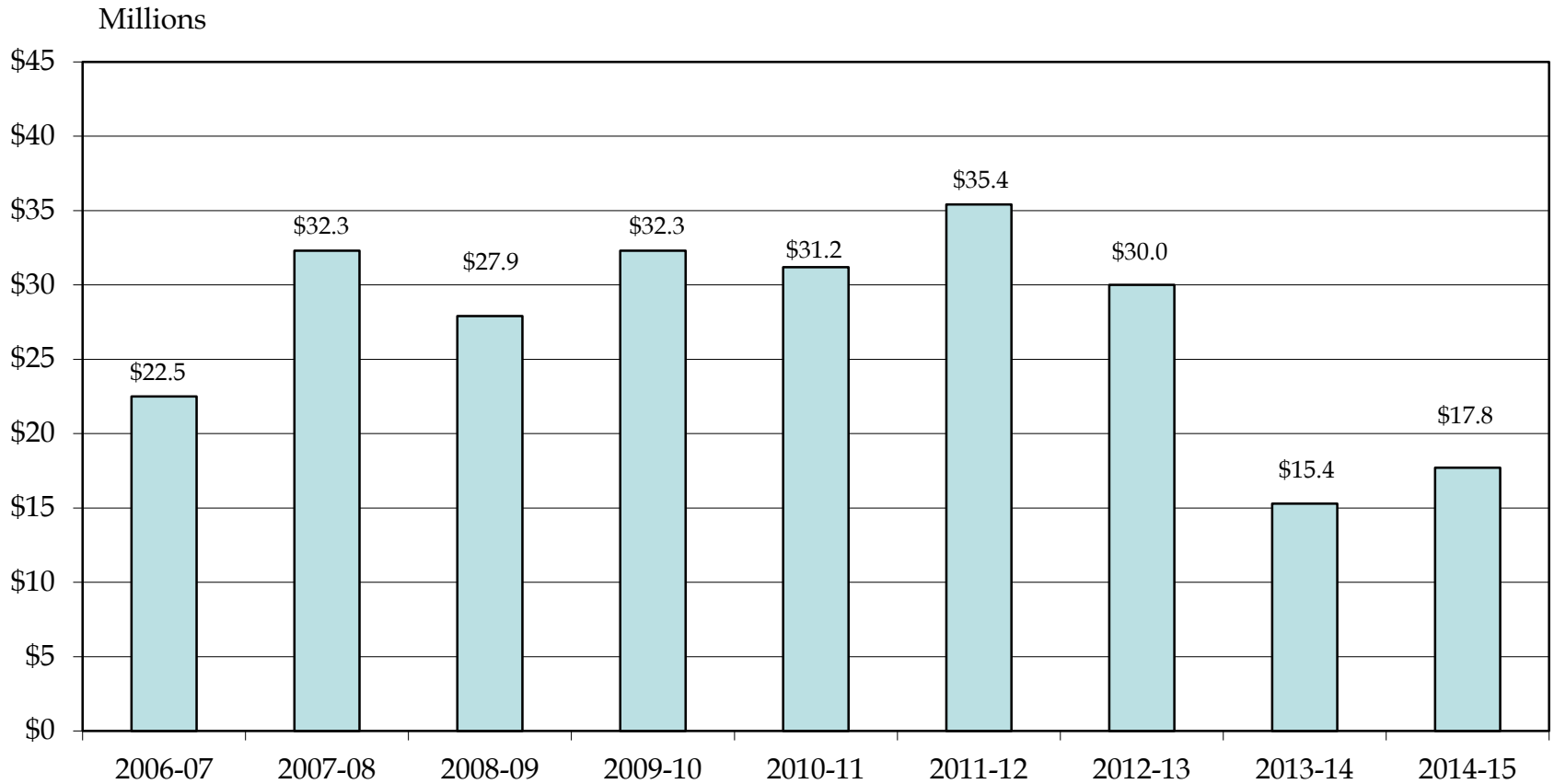


**STATE UNIVERSITY SYSTEM OF FLORIDA  
SELF-INSURANCE PROGRAMS  
2014-2015**

<u>UNIVERSITY</u>	2013-2014 ACTUAL <u>EXPENDITURES</u>	2014-2015 ESTIMATED <u>EXPENDITURES</u>	EXPENDITURES % CHANGE FROM 2013-2014 <u>TO 2014-2015</u>
University of Florida	\$ 11,493,718	\$ 11,802,206	2.68%
University of South Florida	\$ 3,564,270	\$ 5,426,585	52.25%
University of Central Florida	\$ 168,995	\$ 177,178	4.84%
Florida International University	\$ 153,205	\$ 370,801	142.03%
	-----	-----	-----
Total	\$ 15,380,188	\$ 17,776,770	15.58%
	=====	=====	=====

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).

**State University System of Florida**  
**Self Insurance Expenditures**  
**UF-HSC, USF-HSC, UCF-MS, & FIU-MS**  
Actual 2006-07 through 2013-14; Estimated 2014-15



# **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 2014-2015 Faculty Practice Plan expenditures for the system is \$360,144,641.

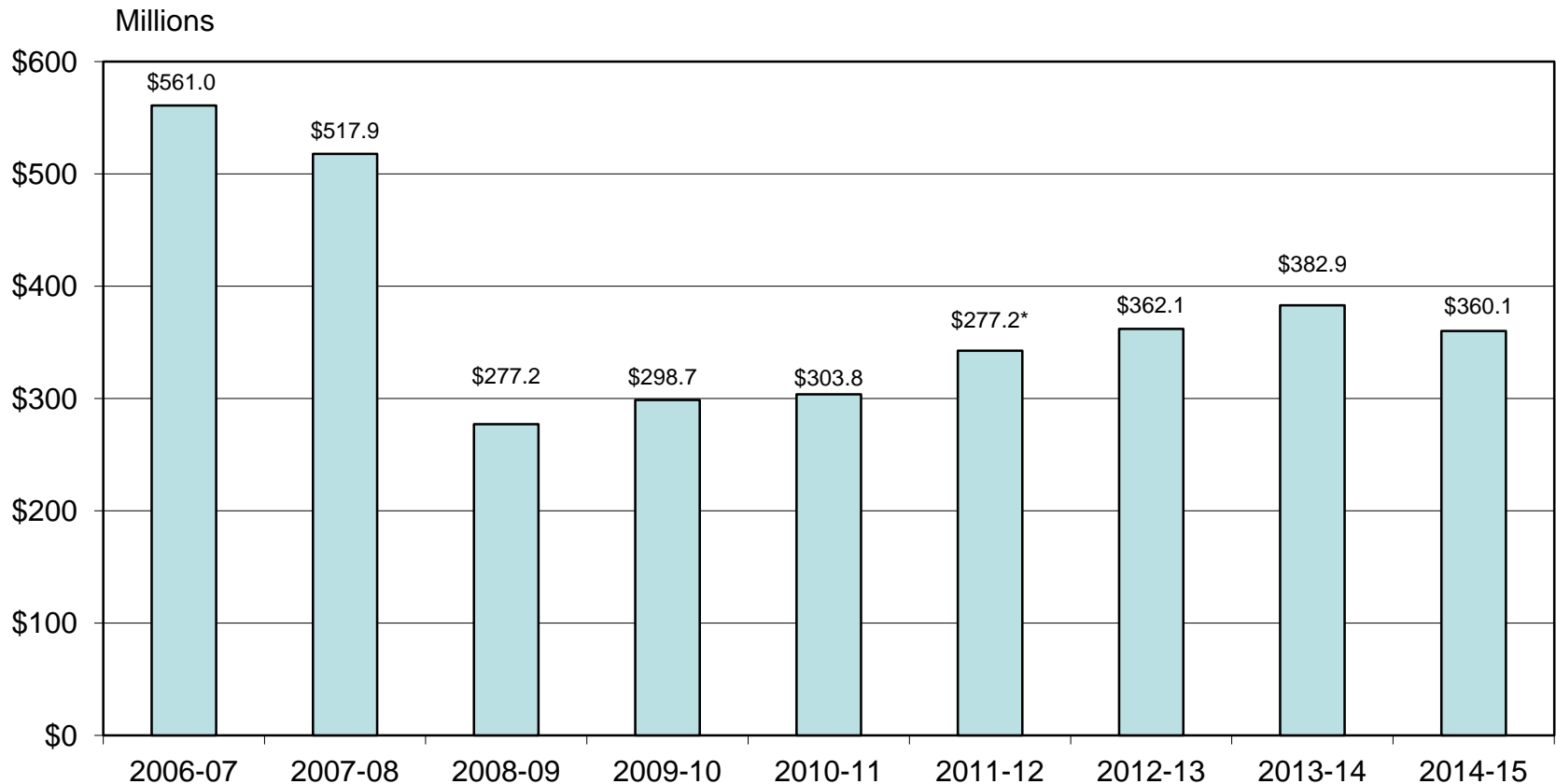
The University of Florida (UF) has established a Faculty Practice Plan budget for 2014-2015 of \$206,242,431, a 13 percent decrease over actual 2013-2014 expenditures. During the 2008-2009 fiscal year the University of Florida Health Center changed the reporting methodology for the Academic Enrichment 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 2014-2015 of \$131,468,125, which represents a 4.2 percent increase from actual 2013-2014 expenditures. Florida State University has established a total budget for 2014-2015 of \$6,726,149, an decrease of 30.7 percent over actual 2013-2014 expenditures. The University of Central Florida has established a total budget for 2014-2015 of \$3,873,540, an increase of 58.9 percent over actual 2013-2014 expenditures. Florida International University has established a total budget for 2014-2015 of \$11,834,396, an increase of 64.8 percent from actual 2013-2014 expenditures.

[illegible]

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

Actual 2006-07 through 2013-14; Estimated 2014-15



\* 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.