

State University System of Florida

OPERATING BUDGET

Summary Fiscal Year 2015-2016



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

OVERVIEW

2015-2016 OPERATING BUDGET OVERVIEW

Pursuant to Section 1011.40(2), Florida Statutes, and Senate Bill 2500-A, each President has prepared and received approval from their University Board of Trustees for a 2015-2016 operating budget.

The 2015-2016 operating budgets for the state universities were approved by the Board of Governors at their September 3, 2015, meeting.

The universities have developed their operating budgets for each budget entity in accordance with statutory authority, the 2015 General Appropriations Act (GAA), Board of Governors Regulation 9.007, and the information contained in the 2015-2016 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 2015-2016.

The Education and General (E&G) budget entity reflects the allocation of funds appropriated by the 2015 Legislature and includes previously appropriated trust funds. For 2015-2016 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 2015-2016 academic year, base undergraduate student tuition will remain at \$105.07 per student credit hour.

The 2015-2016 funded enrollment plan increases slightly from the previous year. Funded enrollment for 2014-2015 was 195,480 full-time equivalent (FTE) students and medical professionals, while 2015-2016 funded enrollments are 196,045 FTE students and medical professionals. The funded enrollment plan was not listed in the 2015-2016 GAA, but is based on an enrollment plan submitted to the Legislature on March 18, 2015.

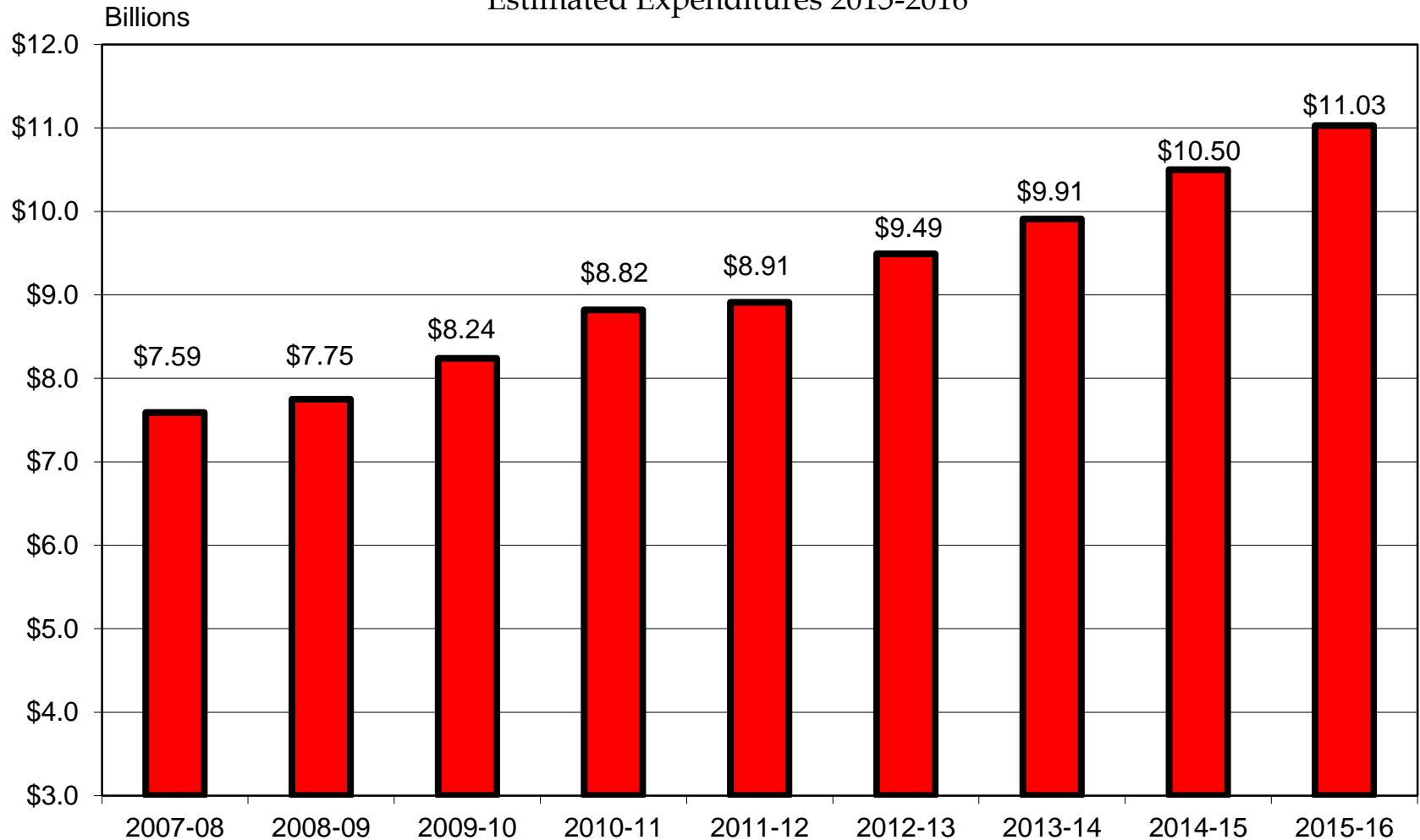
During the 2015-2016 academic year, eleven of the state universities will be charging a tuition differential fee. Tuition differential collections are expected to provide approximately \$252 million for the university system, with revenues to be utilized for need-based financial aid and to support undergraduate 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 2014-15 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

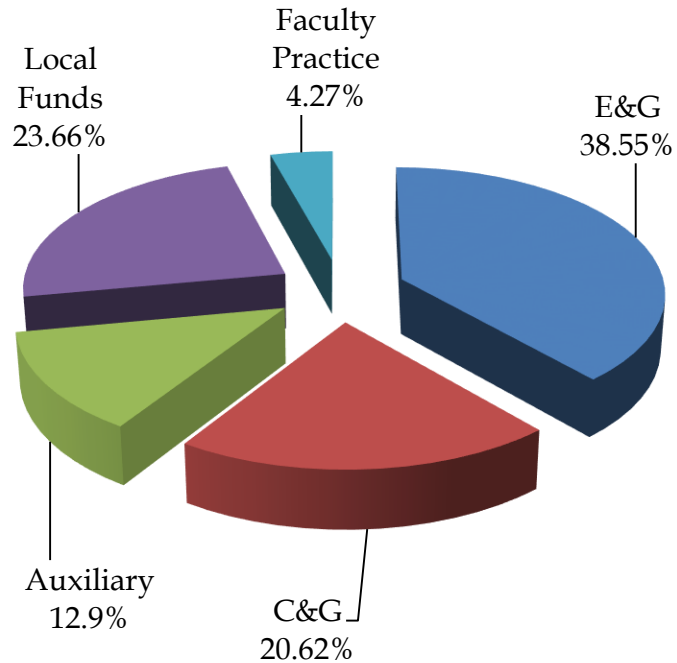
Actual Expenditures 2007-2008 through 2014-2015
Estimated Expenditures 2015-2016



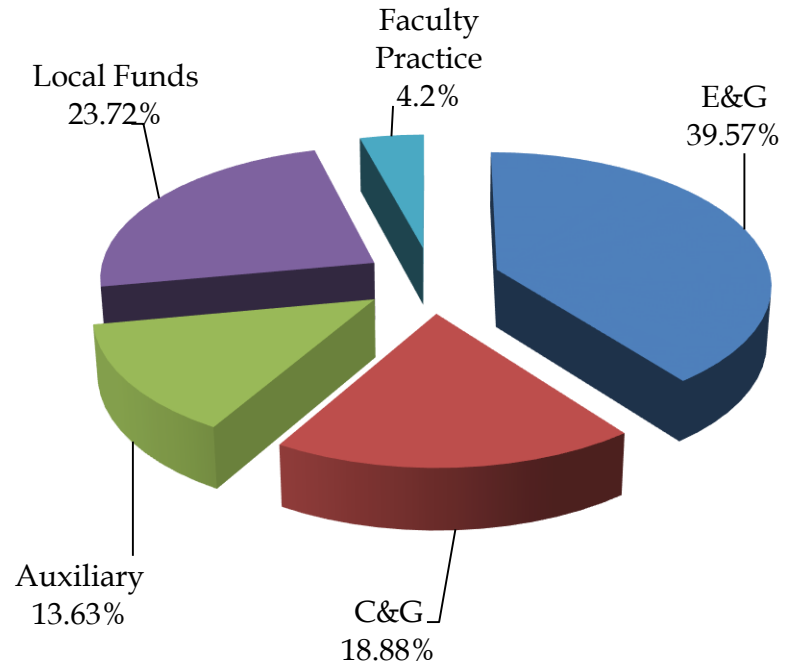
Includes special units, contracts & grants, auxiliaries, local funds, and faculty practice plans.

Operating Funds

Percentage of Total Expenditures by Budget Entity



Total Expenditures: \$10,506,326,833
Actual 2014-2015



Total Expenditures: \$11,029,231,923
Estimated 2015-2016

**STATE UNIVERSITY SYSTEM OF FLORIDA
2015-2016 OPERATING BUDGETS**

<u>BUDGET ENTITY</u>	2014-2015 ACTUAL <u>EXPENDITURES</u>	2015-2016 ESTIMATED <u>EXPENDITURES</u>
<u>GENERAL APPROPRIATIONS ACT</u>		
EDUCATIONAL & GENERAL		
UNIVERSITIES	\$ 3,399,530,849	\$ 3,684,303,327
UF-IFAS	\$ 165,571,978	\$ 180,157,496
UF-HEALTH SCIENCE CENTER	\$ 176,970,720	\$ 180,329,564
FSU MEDICAL SCHOOL	\$ 48,527,130	\$ 45,626,307
USF-HEALTH SCIENCE CENTER	\$ 138,590,712	\$ 131,989,038
UCF MEDICAL SCHOOL	\$ 37,044,954	\$ 41,235,236
FIU MEDICAL SCHOOL	\$ 47,013,342	\$ 49,762,727
FAU MEDICAL SCHOOL	\$ 20,423,492	\$ 22,609,751
MOFFITT CANCER CENTER	\$ 12,576,930	\$ 10,576,930
INSTITUTE FOR HUMAN AND MACHINE COGNITION	\$ 3,489,184	\$ 4,289,184
FAMU/FSU JOINT COLLEGE OF ENGINEERING	\$ -	\$ 12,999,685
JOHNSON SCHOLARSHIPS MATCHING PROGRAM	\$ -	\$ 772,500
SUB-TOTAL	\$ 4,049,739,291	\$ 4,364,651,745
<u>OTHER STATUTORY AUTHORIZED</u>		
CONTRACTS & GRANTS	\$ 2,165,954,326	\$ 2,082,368,044
AUXILIARY ENTERPRISES	\$ 1,355,677,550	\$ 1,502,507,971
LOCAL FUNDS		
STUDENT ACTIVITIES	\$ 111,794,726	\$ 121,451,361
INTERCOLLEGIATE ATHLETICS	\$ 358,483,268	\$ 362,731,604
CONCESSIONS	\$ 3,728,937	\$ 4,521,158
STUDENT FINANCIAL AID	\$ 1,939,210,811	\$ 2,035,994,517
TECHNOLOGY FEE	\$ 50,121,794	\$ 65,297,878
BOARD-APPROVED FEES	\$ 3,384,648	\$ 5,333,108
SELF-INSURANCE PROGRAMS	\$ 19,580,927	\$ 20,817,678
FACULTY PRACTICE PLANS - UF	\$ 291,238,862	\$ 295,247,744
FACULTY PRACTICE PLANS - FSU	\$ 8,755,569	\$ 9,632,903
FACULTY PRACTICE PLANS - USF	\$ 134,001,095	\$ 147,653,624
FACULTY PRACTICE PLANS - UCF	\$ 4,470,322	\$ 5,636,009
FACULTY PRACTICE PLANS - FIU	\$ 10,184,707	\$ 5,386,579
SUB-TOTAL	\$ 6,456,587,542	\$ 6,664,580,178
<u>SUMMARY</u>	<u>\$ 10,506,326,833</u>	<u>\$ 11,029,231,923</u>

**STATE UNIVERSITY SYSTEM OF FLORIDA
TOTAL POSITIONS AND EXPENDITURES
2014-2015 AND 2015-2016**

	EDUCATION AND GENERAL		CONTRACTS & GRANTS		AUXILIARY ENTERPRISES		LOCAL FUNDS		PRACTICE PLANS		SUMMARY	
	POSITIONS	DOLLARS	POSITIONS	DOLLARS	POSITIONS	DOLLARS	POSITIONS	DOLLARS	POSITIONS	DOLLARS	POSITIONS	DOLLARS
ACTUAL EXPENDITURES 2014-2015												
UNIVERSITY OF FLORIDA	4,663.79	\$ 631,157,295	4,423.68	\$ 1,199,621,679	1,534.91	\$ 357,375,543	131.00	\$ 600,663,314			10,753.38	\$ 2,788,817,831
FLORIDA STATE UNIVERSITY	3,842.35	\$ 499,308,331	964.28	\$ 208,289,152	1,236.28	\$ 229,449,828	363.59	\$ 217,818,213			6,406.50	\$ 1,154,865,524
FLORIDA A&M UNIVERSITY	1,348.87	\$ 169,727,645	462.44	\$ 46,606,243	145.23	\$ 33,711,241	82.53	\$ 60,022,021			2,039.07	\$ 310,067,150
UNIVERSITY OF SOUTH FLORIDA	3,124.65	\$ 436,465,964	2,046.41	\$ 335,751,406	1,023.84	\$ 174,423,950	219.87	\$ 435,404,050			6,414.77	\$ 1,382,045,370
FLORIDA ATLANTIC UNIVERSITY	2,568.02	\$ 256,977,631	377.29	\$ 47,650,438	465.95	\$ 85,864,857	136.85	\$ 214,965,227			3,548.11	\$ 605,458,153
UNIVERSITY OF WEST FLORIDA	915.94	\$ 141,659,086	99.90	\$ 23,146,029	122.13	\$ 23,802,127	64.58	\$ 90,460,841			1,202.55	\$ 279,068,083
UNIVERSITY OF CENTRAL FLORIDA	3,874.84	\$ 514,618,402	822.89	\$ 150,060,362	728.13	\$ 169,260,105	181.00	\$ 536,953,185			5,606.86	\$ 1,370,892,054
FLORIDA INTERNATIONAL UNIVERSITY	3,885.27	\$ 423,798,839	856.19	\$ 129,371,650	1,082.14	\$ 193,094,344	236.11	\$ 202,825,337			6,059.71	\$ 949,090,170
UNIVERSITY OF NORTH FLORIDA	1,304.60	\$ 154,251,865	233.43	\$ 9,955,391	265.76	\$ 49,858,309	173.01	\$ 57,920,771			1,976.80	\$ 271,986,336
FLORIDA GULF COAST UNIVERSITY	999.35	\$ 121,076,477	96.37	\$ 12,204,284	133.09	\$ 29,010,769	69.81	\$ 42,033,904			1,298.62	\$ 204,325,434
NEW COLLEGE OF FLORIDA	216.81	\$ 24,100,196	20.22	\$ 2,574,387	24.17	\$ 8,822,416	4.40	\$ 4,563,438			265.60	\$ 40,060,437
FLORIDA POLYTECHNIC UNIVERSITY	164.93	\$ 26,389,118	0.92	\$ 723,305	1.00	\$ 1,004,061	0.00	\$ 3,093,883			166.85	\$ 31,210,367
SELF INSURANCE PROGRAMS (MEDICAL ENTITIES)							\$ 19,580,927				0.00	\$ 19,580,927
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
UF - INSTITUTE OF FOOD AND AGRICULTURAL SCIENCES	1,537.33	\$ 165,571,978									1,537.33	\$ 165,571,978
UF HEALTH SCIENCE CENTER	1,203.11	\$ 176,970,720								\$ 291,238,862	1,203.11	\$ 468,209,582
FSU MEDICAL SCHOOL	327.60	\$ 48,527,130								\$ 8,755,569	327.60	\$ 57,282,699
USF HEALTH SCIENCE CENTER	866.20	\$ 138,590,712								\$ 134,001,095	866.20	\$ 272,591,807
UCF MEDICAL SCHOOL	217.03	\$ 37,044,954								\$ 4,470,322	217.03	\$ 41,515,276
FIU MEDICAL SCHOOL	368.43	\$ 47,013,342								\$ 10,184,707	368.43	\$ 57,198,049
FAU MEDICAL SCHOOL	160.23	\$ 20,423,492									160.23	\$ 20,423,492
STATE UNIVERSITY SYSTEM	31,589.35	\$ 4,049,739,291	10,404.02	\$ 2,165,954,326	6,762.63	\$ 1,355,677,550	1,662.75	\$ 2,486,305,111	0.00	\$ 448,650,555	50,418.75	\$ 10,506,326,833
*Includes \$364,597,092 from prior year's appropriations	=====	=====	=====	=====	=====	=====	=====	=====	=====	=====	=====	=====
ESTIMATED EXPENDITURES 2015-2016												
UNIVERSITY OF FLORIDA	4,809.51	\$ 681,041,858	4,596.58	\$ 1,089,122,147	1,538.30	\$ 348,684,001	168.07	\$ 576,362,379			11,112.46	\$ 2,695,210,385
FLORIDA STATE UNIVERSITY	3,928.64	\$ 540,895,820	925.59	\$ 224,781,428	1,212.33	\$ 245,875,375	363.59	\$ 254,936,117			6,430.15	\$ 1,266,488,740
FLORIDA A&M UNIVERSITY	1,255.20	\$ 163,078,029	455.79	\$ 49,408,999	140.23	\$ 39,895,557	73.86	\$ 78,926,474			1,925.08	\$ 331,309

STATE UNIVERSITY SYSTEM OF FLORIDA
2015-2016 Operating Budget
Summary Schedule I

	<u>Education & General¹</u>	<u>Contracts & Grants²</u>	<u>Auxiliaries³</u>	<u>Local Funds⁴</u>	<u>Faculty Practice⁵</u>	<u>Summary</u>
1 Beginning Fund Balance	\$ 848,657,243	\$ 1,034,307,883	\$ 1,059,679,541	\$ 402,491,222	\$ 247,522,518	\$ 3,592,658,407
2						
3 <u>Receipts/Revenues</u>						
4 General Revenue	\$ 2,336,619,320	\$ -	\$ -	\$ -	\$ -	\$ 2,336,619,320
5 Lottery	\$ 273,555,149	\$ -	\$ -	\$ -	\$ -	\$ 273,555,149
6 Student Tuition	\$ 1,690,197,011	\$ -	\$ 51,668,357	\$ 14,565,444	\$ -	\$ 1,756,430,812
7 Phosphate Research	\$ 3,060,000	\$ -	\$ -	\$ -	\$ -	\$ 3,060,000
8 Other U.S. Grants	\$ 11,961,889	\$ 1,029,617,102	\$ -	\$ 1,239,717,456	\$ -	\$ 2,281,296,447
9 City or County Grants	\$ -	\$ 10,620,641	\$ -	\$ -	\$ -	\$ 10,620,641
10 State Grants	\$ -	\$ 77,233,541	\$ 399,341	\$ 309,913,273	\$ -	\$ 387,546,155
11 Other Grants and Donations	\$ -	\$ 151,982,846	\$ 2,609,500	\$ 144,218,124	\$ 3,812,157	\$ 302,622,627
12 Donations / Contrib. Given to the State	\$ 6,961,165	\$ 588,132,751	\$ 930,010	\$ 3,020,657	\$ -	\$ 599,044,583
13 Sales of Goods / Services	\$ 29,198,330	\$ 55,679,116	\$ 590,190,814	\$ 163,053,321	\$ 152,800,950	\$ 990,922,531
14 Sales of Data Processing Services	\$ -	\$ -	\$ 12,844,708	\$ -	\$ -	\$ 12,844,708
15 Fees	\$ 4,173,000	\$ 8,810,076	\$ 396,798,067	\$ 474,749,380	\$ 718,568,768	\$ 1,603,099,291
16 Miscellaneous Receipts	\$ -	\$ 25,502,886	\$ 337,259,697	\$ 125,042,450	\$ 259,574,824	\$ 747,379,857
17 Rent	\$ 1,462,003	\$ 122,000	\$ 102,626,085	\$ 1,420,068	\$ 485,882	\$ 106,116,038
18 Concessions	\$ -	\$ -	\$ 231,430	\$ 1,038,000	\$ -	\$ 1,269,430
19 Assessments / Services	\$ -	\$ -	\$ -	\$ 11,943,112	\$ -	\$ 11,943,112
20 Other Receipts / Revenues ⁶	\$ 8,541,617	\$ 11,921,161	\$ 59,444,135	\$ 37,947,159	\$ 105,527	\$ 117,959,599
21 Subtotal:	\$ 4,365,729,484	\$ 1,959,622,120	\$ 1,555,002,144	\$ 2,526,628,444	\$ 1,135,348,108	\$ 11,542,330,300
22 Transfers In	\$ 18,319,648	\$ 617,647,034	\$ 219,652,809	\$ 192,622,161	\$ 3,252,854	\$ 1,051,494,506
23 Total - Receipts / Revenues:	\$ 4,384,049,132	\$ 2,577,269,154	\$ 1,774,654,953	\$ 2,719,250,605	\$ 1,138,600,962	\$ 12,593,824,806
24						
25 <u>Operating Expenditures</u>						
26 Salaries and Benefits	\$ 3,057,791,623	\$ 1,032,997,719	\$ 460,144,572	\$ 200,488,889	\$ 203,178,461	\$ 4,954,601,264
27 Other Personal Services	\$ 217,049,239	\$ 329,703,598	\$ 105,883,556	\$ 30,387,407	\$ 4,401,864	\$ 687,425,664
28 Expenses	\$ 841,167,810	\$ 676,601,317	\$ 850,598,190	\$ 1,319,419,892	\$ 245,204,865	\$ 3,932,992,074
29 Operating Capital Outlay	\$ 20,150,982	\$ 39,320,383	\$ 17,894,966	\$ 37,619,488	\$ 8,935,461	\$ 123,921,280
30 Risk Management	\$ 21,428,549	\$ 684,320	\$ 1,777,492	\$ 550,600	\$ -	\$ 24,440,961
31 Financial Aid	\$ 106,492,336	\$ 468,461	\$ 8,500	\$ 506,504,709	\$ -	\$ 613,474,006
32 Scholarships	\$ 10,675,000	\$ -	\$ 5,755,887	\$ 504,108,161	\$ -	\$ 520,539,048
33 Waivers	\$ 1,591,584	\$ -	\$ 31,000	\$ -	\$ -	\$ 1,622,584
34 Finance Expense	\$ 166,781	\$ 2,591,758	\$ 4,138,500	\$ -	\$ 1,575,084	\$ 8,472,123
35 Debt Service	\$ 1,514,846	\$ -	\$ 55,105,754	\$ 12,581,682	\$ 261,124	\$ 69,463,406
36 Salary Incentive Payments	\$ 144,840	\$ -	\$ -	\$ -	\$ -	\$ 144,840
37 Law Enforcement Incentive Payments	\$ 14,799	\$ -	\$ -	\$ -	\$ -	\$ 14,799
38 Library Resources	\$ 44,760,703	\$ 488	\$ 1,169,554	\$ -	\$ -	\$ 45,930,745
39 Institute of Government	\$ 835,708	\$ -	\$ -	\$ -	\$ -	\$ 835,708
40 Regional Data Centers - SUS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

STATE UNIVERSITY SYSTEM OF FLORIDA
2015-2016 Operating Budget
Summary Schedule I

	<u>Education & General¹</u>	<u>Contracts & Grants²</u>	<u>Auxiliaries³</u>	<u>Local Funds⁴</u>	<u>Faculty Practice⁵</u>	<u>Summary</u>
41 Black Male Explorers Program	\$ 198,000	\$ -	\$ -	\$ -	\$ -	\$ 198,000
42 Phosphate Research	\$ 3,060,000	\$ -	\$ -	\$ -	\$ -	\$ 3,060,000
43 Other Operating Category	\$ 8,156,296	\$ -	\$ -	\$ -	\$ -	\$ 8,156,296
44 Total Operating Expenditures :	<u>\$ 4,335,199,096</u>	<u>\$ 2,082,368,044</u>	<u>\$ 1,502,507,971</u>	<u>\$ 2,611,660,828</u>	<u>\$ 463,556,859</u>	<u>\$ 10,995,292,798</u>
45						
46 <u>Non-Operating Expenditures</u>						
47 Transfers	\$ 18,462,430	\$ 633,562,541	\$ 295,933,910	\$ 109,878,389	\$ 677,128,641	\$ 1,734,965,911
48 Fixed Capital Outlay	\$ -	\$ -	\$ 5,200,000	\$ 4,002,227	\$ -	\$ 9,202,227
49 Carryforward (From Prior Period Funds)	\$ 325,803,425	\$ -	\$ -	\$ -	\$ -	\$ 325,803,425
50 Other ⁷	\$ 277,222	\$ -	\$ -	\$ -	\$ -	\$ 277,222
51 Total Non-Operating Expenditures :	<u>\$ 344,543,077</u>	<u>\$ 633,562,541</u>	<u>\$ 301,133,910</u>	<u>\$ 113,880,616</u>	<u>\$ 677,128,641</u>	<u>\$ 2,070,248,785</u>
52						
53 Ending Fund Balance :	<u>\$ 552,964,202</u>	<u>\$ 895,646,452</u>	<u>\$ 1,030,692,613</u>	<u>\$ 396,200,383</u>	<u>\$ 245,437,980</u>	<u>\$ 3,120,941,630</u>
54						
55 Fund Balance Increase / Decrease :	\$ (295,693,041)	\$ (138,661,431)	\$ (28,986,928)	\$ (6,290,839)	\$ (2,084,538)	\$ (471,716,777)
56 Fund Balance Percentage Change :	-34.84%	-13.41%	-2.74%	-1.56%	-0.84%	-13.13%

UNIVERSITY OF FLORIDA
2015-2016 Operating Budget
Summary Schedule I

	Education & General ¹			IFAS E&G ¹	HSC E&G ¹	Contracts & Grants ²		Auxiliaries ³	Local Funds ⁴	Faculty Practice ⁵	Summary
1 Beginning Fund Balance	\$ 136,530,299	\$ 35,150,964	\$ 13,096,043	\$ 749,457,593	\$ 142,432,579	\$ 209,507,616	\$ 211,570,532	\$ 1,497,745,626			
2											
3 <u>Receipts/Revenues</u>											
4 General Revenue	\$ 348,168,233	\$ 148,064,583	\$ 105,610,799			\$ -		\$ 601,843,615			
5 Lottery	\$ 45,099,045	\$ 12,533,877	\$ 5,796,416			\$ -		\$ 63,429,338			
6 Student Tuition	\$ 297,255,575	\$ -	\$ 38,171,500			\$ -		\$ 335,427,075			
7 Phosphate Research						\$ -		\$ -			
8 Other U.S. Grants		\$ 11,961,889		\$ 299,707,097		\$ 310,841,000		\$ 622,509,986			
9 City or County Grants						\$ -		\$ -			
10 State Grants				\$ 38,393,374	\$ 300,809	\$ 67,251,462		\$ 105,945,645			
11 Other Grants and Donations				\$ 74,976,214	\$ -	\$ 46,748,660	\$ 339,062	\$ 122,063,936			
12 Donations / Contrib. Given to the State			\$ 6,961,165	\$ 588,132,751	\$ 930,010	\$ 2,520,657		\$ 598,544,583			
13 Sales of Goods / Services		\$ 6,752,300	\$ 22,446,030	\$ 37,877,351	\$ 228,577,201	\$ 91,500,833	\$ 141,873,531	\$ 529,027,246			
14 Sales of Data Processing Services						\$ -		\$ -			
15 Fees	\$ 4,123,000			\$ 25,158	\$ 107,756,022	\$ 32,919,924	\$ 565,098,915	\$ 709,923,019			
16 Miscellaneous Receipts				\$ 402,819	\$ 6,768,001	\$ 2,224,504	\$ 163,868,168	\$ 173,263,492			
17 Rent		\$ 550,000	\$ 912,003	\$ 122,000	\$ 5,889,443	\$ -		\$ 7,473,446			
18 Concessions					\$ 201,430	\$ 700,000		\$ 901,430			
19 Assessments / Services						\$ 11,735,476		\$ 11,735,476			
20 Other Reciepts / Revenues ⁶	\$ 126,000		\$ 1,223	\$ 140,520	\$ 1,744,748	\$ 6,921,925	\$ 58,527	\$ 8,992,943			
21 Subtotal:	\$ 694,771,853	\$ 179,862,649	\$ 179,899,136	\$ 1,039,777,284	\$ 352,167,664	\$ 573,364,441	\$ 871,238,203	\$ 3,891,081,230			
22 Transfers In		\$ 1,240	\$ 18,038,098	\$ 447,431,043	\$ 95,803,264	\$ 48,516,203	\$ -	\$ 609,789,848			
23 Total - Receipts / Revenues:	\$ 694,771,853	\$ 179,863,889	\$ 197,937,234	\$ 1,487,208,327	\$ 447,970,928	\$ 621,880,644	\$ 871,238,203	\$ 4,500,871,078			
24											
25 <u>Operating Expenditures</u>											
26 Salaries and Benefits	\$ 542,747,691	\$ 144,339,952	\$ 129,430,572	\$ 612,775,928	\$ 108,741,504	\$ 54,107,887	\$ 85,500,000	\$ 1,677,643,534			
27 Other Personal Services	\$ 50,737,700	\$ 1,518,906	\$ 6,854,464	\$ 187,114,333	\$ 28,121,919	\$ 4,542,142		\$ 278,889,464			
28 Expenses	\$ 64,897,385	\$ 32,491,876	\$ 39,563,435	\$ 268,405,186	\$ 197,334,541	\$ 73,163,359	\$ 199,156,199	\$ 875,011,981			
29 Operating Capital Outlay	\$ 471,459	\$ 17,692	\$ 1,767,537	\$ 18,234,942	\$ 7,684,134	\$ 4,912,421	\$ 8,935,461	\$ 42,023,646			
30 Risk Management	\$ 3,078,782	\$ 1,789,070	\$ 1,103,918			\$ -		\$ 5,971,770			
31 Financial Aid	\$ 1,737,381					\$ -		\$ 1,737,381			
32 Scholarships	\$ 6,600,000					\$ 441,770,782		\$ 448,370,782			
33 Waivers	\$ 1,415,510					\$ -		\$ 1,415,510			
34 Finance Expense			\$ 166,781	\$ 2,591,758	\$ 4,138,500	\$ -	\$ 1,575,084	\$ 8,472,123			
35 Debt Service					\$ 2,663,403	\$ 7,187,822	\$ 81,000	\$ 9,932,225			
36 Salary Incentive Payments						\$ -		\$ -			
37 Law Enforcement Incentive Payments						\$ -		\$ -			
38 Library Resources	\$ 9,355,950		\$ 1,442,857			\$ -		\$ 10,798,807			
39 Institute of Government						\$ -		\$ -			
40 Regional Data Centers - SUS						\$ -		\$ -			

UNIVERSITY OF FLORIDA
2015-2016 Operating Budget
Summary Schedule I

	<u>Education & General¹</u>	<u>IFAS E&G¹</u>	<u>HSC E&G¹</u>	<u>Contracts & Grants²</u>	<u>Auxiliaries³</u>	<u>Local Funds⁴</u>	<u>Faculty Practice⁵</u>	<u>Summary</u>
41 Black Male Explorers Program						\$ -		\$ -
42 Phosphate Research						\$ -		\$ -
43 Other Operating Category						\$ -		\$ -
44 Total Operating Expenditures :	\$ 681,041,858	\$ 180,157,496	\$ 180,329,564	\$ 1,089,122,147	\$ 348,684,001	\$ 585,684,413	\$ 295,247,744	\$ 3,360,267,223
45								
46 <u>Non-Operating Expenditures</u>								
47 Transfers		\$ 108,894	\$ 18,353,536	\$ 546,563,081	\$ 100,760,365	\$ 27,764,629	\$ 570,581,797	\$ 1,264,132,302
48 Fixed Capital Outlay						\$ 4,002,227		\$ 4,002,227
49 Carryforward (From Prior Period Funds)	\$ 43,694,176	\$ 8,222,402	\$ 4,126,279			\$ -		\$ 56,042,857
50 Other ⁷						\$ -		\$ -
51 Total Non-Operating Expenditures :	\$ 43,694,176	\$ 8,331,296	\$ 22,479,815	\$ 546,563,081	\$ 100,760,365	\$ 31,766,856	\$ 570,581,797	\$ 1,324,177,386
52								
53 Ending Fund Balance :	\$ 106,566,118	\$ 26,526,061	\$ 8,223,898	\$ 600,980,692	\$ 140,959,141	\$ 213,936,991	\$ 216,979,194	\$ 1,314,172,095
54								
55 Fund Balance Increase / Decrease :	\$ (29,964,181)	\$ (8,624,903)	\$ (4,872,145)	\$ (148,476,901)	\$ (1,473,438)	\$ 4,429,375	\$ 5,408,662	\$ (183,573,531)
56 Fund Balance Percentage Change :	-21.95%	-24.54%	-37.20%	-19.81%	-1.03%	2.11%	2.56%	-12.26%

Education & General ¹	Medical School - E&G ¹	FAMU/FSU College of Engineering	Contracts & Grants ²	Auxiliaries ³	Local Funds ⁴	Faculty Practice ⁵	Summary
\$ 42,974,103	\$ 10,098,421	\$ -	\$ 149,822,680	\$ 181,584,989	\$ 57,595,270	\$ 2	\$ 442,075,465
\$ 309,215,715	\$ 34,413,005	\$ 12,999,685			\$ -		\$ 356,628,405
\$ 37,680,207	\$ 605,115	\$ -			\$ -		\$ 38,285,322
\$ 193,999,898	\$ 10,608,187	\$ -			\$ -		\$ 204,608,085
					\$ -		\$ -
			\$ 157,274,023		\$ 48,344,052		\$ 205,618,075
			\$ 248,380		\$ -		\$ 248,380
			\$ 23,317,279	\$ 22,500	\$ 62,487,045		\$ 85,826,824
			\$ 28,328,341	\$ 2,596,500	\$ 16,600,150		\$ 47,524,991
					\$ -		\$ -
			\$ 10,149,226	\$ 115,626,816	\$ 58,825,096	\$ 9,729,956	\$ 194,331,094
				\$ 12,844,708	\$ -		\$ 12,844,708
			\$ 370,750	\$ 68,559,619	\$ 39,774,521		\$ 108,704,890
					\$ -		\$ -
				\$ 42,975,680	\$ 1,414,518		\$ 44,390,198
					\$ -		\$ -
					\$ -		\$ -
\$ 2,500,000	\$ 500,000	\$ -	\$ 10,094,489	\$ 8,015,391	\$ 25,849,843	\$ -	\$ 46,959,723
\$ 543,395,820	\$ 46,126,307	\$ 12,999,685	\$ 229,782,488	\$ 250,641,214	\$ 253,295,225	\$ 9,729,956	\$ 1,345,970,695
					\$ -		\$ -
\$ 543,395,820	\$ 46,126,307	\$ 12,999,685	\$ 229,782,488	\$ 250,641,214	\$ 253,295,225	\$ 9,729,956	\$ 1,345,970,695
\$ 373,704,531	\$ 37,223,642	\$ 10,462,120	\$ 90,441,210	\$ 73,079,444	\$ 42,548,888	\$ 7,309,389	\$ 634,769,224
\$ 32,965,248	\$ 3,010,884	\$ 932,570	\$ 38,930,422	\$ 18,359,158	\$ 7,779,203	\$ 2,323,514	\$ 104,300,999
\$ 107,006,947	\$ 5,255,521	\$ 1,604,995	\$ 81,214,304	\$ 126,974,382	\$ 201,406,201		\$ 523,462,350
\$ 932,412	\$ 45,000		\$ 14,195,004	\$ 3,324,585	\$ 1,338,525		\$ 19,835,526
\$ 2,343,486	\$ 91,260			\$ 5,000	\$ -		\$ 2,439,746
\$ 15,844,767					\$ 13,300		\$ 15,858,067
					\$ -		\$ -
\$ 45,236				\$ 31,000	\$ -		\$ 76,236
					\$ -		\$ -
				\$ 23,051,306	\$ 1,850,000		\$ 24,901,306
\$ 78,840					\$ -		\$ 78,840
					\$ -		\$ -
\$ 7,138,645			\$ 488	\$ 1,050,500	\$ -		\$ 8,189,633
\$ 835,708					\$ -		\$ 835,708
					\$ -		\$ -

FLORIDA STATE UNIVERSITY
2015-2016 Operating Budget
Summary Schedule I

	<u>Education & General¹</u>	<u>Medical School - E&G¹</u>	<u>FAMU/FSU College of Engineering</u>	<u>Contracts & Grants²</u>	<u>Auxiliaries³</u>	<u>Local Funds⁴</u>	<u>Faculty Practice⁵</u>	<u>Summary</u>
41 Black Male Explorers Program						\$ -		\$ -
42 Phosphate Research						\$ -		\$ -
43 Other Operating Category						\$ -		\$ -
44 Total Operating Expenditures :	\$ 540,895,820	\$ 45,626,307	\$ 12,999,685	\$ 224,781,428	\$ 245,875,375	\$ 254,936,117	\$ 9,632,903	\$ 1,334,747,635
45								
46 <u>Non-Operating Expenditures</u>								
47 Transfers				\$ 1,694,371	\$ 25,650,347	\$ 11,177,386	\$ 97,052	\$ 38,619,156
48 Fixed Capital Outlay						\$ -		\$ -
49 Carryforward (From Prior Period Funds)	\$ 40,421,648	\$ 8,143,575				\$ -		\$ 48,565,223
50 Other ⁷						\$ -		\$ -
51 Total Non-Operating Expenditures :	\$ 40,421,648	\$ 8,143,575	\$ -	\$ 1,694,371	\$ 25,650,347	\$ 11,177,386	\$ 97,052	\$ 87,184,379
52								
53 Ending Fund Balance :	\$ 5,052,455	\$ 2,454,846	\$ -	\$ 153,129,369	\$ 160,700,481	\$ 44,776,992	\$ 3	\$ 366,114,146
54								
55 Fund Balance Increase / Decrease :	\$ (37,921,648)	\$ (7,643,575)	\$ -	\$ 3,306,689	\$ (20,884,508)	\$ (12,818,278)	\$ 1	\$ (75,961,319)
56 Fund Balance Percentage Change :	-88.24%	-75.69%	-	2.21%	-11.50%	-22.26%	50.00%	-17.18%

FLORIDA AGRICULTURAL & MECHANICAL UNIVERSITY
2015-2016 Operating Budget
Summary Schedule I

	<u>Education & General¹</u>	<u>Contracts & Grants²</u>	<u>Auxiliaries³</u>	<u>Local Funds⁴</u>	<u>Summary</u>
1 Beginning Fund Balance	\$ 34,180,105	\$ (3,211,444)	\$ 30,551,669	\$ 3,155,372	\$ 64,675,702
2					
3 <u>Receipts/Revenues</u>					
4 General Revenue	\$ 82,476,836			\$ -	\$ 82,476,836
5 Lottery	\$ 14,228,081			\$ -	\$ 14,228,081
6 Student Tuition	\$ 66,373,112			\$ -	\$ 66,373,112
7 Phosphate Research				\$ -	\$ -
8 Other U.S. Grants		\$ 48,968,797		\$ 474,489	\$ 49,443,286
9 City or County Grants				\$ -	\$ -
10 State Grants		\$ 3,786,877	\$ 76,032	\$ 54,000	\$ 3,916,909
11 Other Grants and Donations		\$ 1,880,938		\$ 55,356,205	\$ 57,237,143
12 Donations / Contrib. Given to the State				\$ 500,000	\$ 500,000
13 Sales of Goods / Services			\$ 26,908,610	\$ 3,477,500	\$ 30,386,110
14 Sales of Data Processing Services				\$ -	\$ -
15 Fees			\$ 4,991,283	\$ 10,397,931	\$ 15,389,214
16 Miscellaneous Receipts			\$ 3,786,383	\$ 8,996,764	\$ 12,783,147
17 Rent				\$ -	\$ -
18 Concessions				\$ 280,500	\$ 280,500
19 Assessments / Services				\$ -	\$ -
20 Other Reciepts / Revenues ⁶				\$ -	\$ -
21 Subtotal:	\$ 163,078,029	\$ 54,636,612	\$ 35,762,308	\$ 79,537,389	\$ 333,014,338
22 Transfers In			\$ 4,820,186	\$ 10,660,000	\$ 15,480,186
23 Total - Receipts / Revenues:	\$ 163,078,029	\$ 54,636,612	\$ 40,582,494	\$ 90,197,389	\$ 348,494,524
24					
25 <u>Operating Expenditures</u>					
26 Salaries and Benefits	\$ 126,185,886	\$ 23,099,838	\$ 9,213,667	\$ 4,820,245	\$ 163,319,636
27 Other Personal Services	\$ 4,571,302	\$ 5,641,176	\$ 2,591,818	\$ 602,520	\$ 13,406,816
28 Expenses	\$ 20,412,938	\$ 20,667,985	\$ 21,501,941	\$ 13,447,841	\$ 76,030,705
29 Operating Capital Outlay	\$ 327,377		\$ 394,775	\$ 55,868	\$ 778,020
30 Risk Management	\$ 1,243,932			\$ -	\$ 1,243,932
31 Financial Aid	\$ 624,417			\$ -	\$ 624,417
32 Scholarships	\$ 3,200,000			\$ 60,000,000	\$ 63,200,000
33 Waivers	\$ 130,838			\$ -	\$ 130,838
34 Finance Expense				\$ -	\$ -
35 Debt Service	\$ 1,514,846		\$ 6,193,356	\$ -	\$ 7,708,202
36 Salary Incentive Payments				\$ -	\$ -
37 Law Enforcement Incentive Payments	\$ 14,799			\$ -	\$ 14,799
38 Library Resources	\$ 2,785,344			\$ -	\$ 2,785,344
39 Institute of Government				\$ -	\$ -
40 Regional Data Centers - SUS				\$ -	\$ -

FLORIDA AGRICULTURAL & MECHANICAL UNIVERSITY
2015-2016 Operating Budget
Summary Schedule I

	<u>Education & General¹</u>	<u>Contracts & Grants²</u>	<u>Auxiliaries³</u>	<u>Local Funds⁴</u>	<u>Summary</u>
41 Black Male Explorers Program	\$ 198,000			\$ -	\$ 198,000
42 Phosphate Research				\$ -	\$ -
43 Other Operating Category				\$ -	\$ -
44 Total Operating Expenditures :	<u>\$ 161,209,679</u>	<u>\$ 49,408,999</u>	<u>\$ 39,895,557</u>	<u>\$ 78,926,474</u>	<u>\$ 329,440,709</u>
45					
46 <u>Non-Operating Expenditures</u>					
47 Transfers		\$ 342,768	\$ 19,146,707	\$ 1,705,251	\$ 21,194,726
48 Fixed Capital Outlay				\$ -	\$ -
49 Carryforward (From Prior Period Funds)	\$ 13,179,045			\$ -	\$ 13,179,045
50 Other ⁷				\$ -	\$ -
51 Total Non-Operating Expenditures :	<u>\$ 13,179,045</u>	<u>\$ 342,768</u>	<u>\$ 19,146,707</u>	<u>\$ 1,705,251</u>	<u>\$ 34,373,771</u>
52					
53 Ending Fund Balance :	<u>\$ 22,869,410</u>	<u>\$ 1,673,401</u>	<u>\$ 12,091,899</u>	<u>\$ 12,721,036</u>	<u>\$ 49,355,746</u>
54					
55 Fund Balance Increase / Decrease :	\$ (11,310,695)	\$ 4,884,845	\$ (18,459,770)	\$ 9,565,664	\$ (15,319,956)
56 Fund Balance Percentage Change :	-33.09%	-152.11%	-60.42%	303.15%	-23.69%

UNIVERSITY OF SOUTH FLORIDA
2015-2016 Operating Budget
Summary Schedule I

	<u>Education & General¹</u>	<u>HSC E&G¹</u>	<u>Contracts & Grants²</u>	<u>Auxiliaries³</u>	<u>Local Funds⁴</u>	<u>Faculty Practice⁵</u>	<u>Summary</u>
1 Beginning Fund Balance	\$ 141,593,200	\$ 43,792,931	\$ 70,256,001	\$ 159,556,414	\$ 24,348,501	\$ 41,287,431	\$ 480,834,478
2							
3 <u>Receipts/Revenues</u>							
4 General Revenue	\$ 257,238,613	\$ 64,570,473			\$ -		\$ 321,809,086
5 Lottery	\$ 36,365,703	\$ 9,349,672			\$ -		\$ 45,715,375
6 Student Tuition	\$ 200,309,680	\$ 57,425,776		\$ 1,102,767	\$ -		\$ 258,838,223
7 Phosphate Research					\$ -		\$ -
8 Other U.S. Grants			\$ 281,526,036		\$ 315,428,764		\$ 596,954,800
9 City or County Grants					\$ -		\$ -
10 State Grants					\$ 48,736,428		\$ 48,736,428
11 Other Grants and Donations					\$ -		\$ -
12 Donations / Contrib. Given to the State					\$ -		\$ -
13 Sales of Goods / Services			\$ 254,600	\$ 49,822,985	\$ 7,588,900		\$ 57,666,485
14 Sales of Data Processing Services					\$ -		\$ -
15 Fees				\$ 62,950,762	\$ 62,112,621	\$ 153,469,853	\$ 278,533,236
16 Miscellaneous Receipts			\$ 770,000	\$ 64,064,180	\$ 11,878,931	\$ 92,341,201	\$ 169,054,312
17 Rent					\$ -		\$ -
18 Concessions					\$ -		\$ -
19 Assessments / Services					\$ -		\$ -
20 Other Receipts / Revenues ⁶	\$ 177,528	\$ 277,222	\$ 1,253,500	\$ 30,663,241	\$ 60,665	\$ 47,000	\$ 32,479,156
21 Subtotal:	\$ 494,091,524	\$ 131,623,143	\$ 283,804,136	\$ 208,603,935	\$ 445,806,309	\$ 245,858,054	\$ 1,809,787,101
22 Transfers In	\$ 280,310		\$ 105,423,228	\$ 37,549,619	\$ 36,943,668		\$ 180,196,825
23 Total - Receipts / Revenues:	\$ 494,371,834	\$ 131,623,143	\$ 389,227,364	\$ 246,153,554	\$ 482,749,977	\$ 245,858,054	\$ 1,989,983,926
24							
25 <u>Operating Expenditures</u>							
26 Salaries and Benefits	\$ 317,163,798	\$ 97,692,844	\$ 145,927,228	\$ 63,954,210	\$ 21,318,790	\$ 106,502,859	\$ 752,559,729
27 Other Personal Services	\$ 30,944,540	\$ 3,385,248	\$ 68,413,136	\$ 14,687,978	\$ 4,955,795	\$ 2,078,350	\$ 124,465,047
28 Expenses	\$ 124,607,822	\$ 28,204,417	\$ 114,424,000	\$ 107,603,445	\$ 435,449,414	\$ 39,072,415	\$ 849,361,513
29 Operating Capital Outlay	\$ 868,615	\$ 263,600	\$ 3,881,000	\$ 3,298,634	\$ 888,237		\$ 9,200,086
30 Risk Management	\$ 2,695,633	\$ 293,988	\$ 408,000	\$ 1,095,747	\$ 550,600		\$ 5,043,968
31 Financial Aid	\$ 11,777,512	\$ 1,323,015			\$ -		\$ 13,100,527
32 Scholarships					\$ -		\$ -
33 Waivers					\$ -		\$ -
34 Finance Expense					\$ -		\$ -
35 Debt Service				\$ 4,567,674	\$ 51,500		\$ 4,619,174
36 Salary Incentive Payments					\$ -		\$ -
37 Law Enforcement Incentive Payments					\$ -		\$ -
38 Library Resources	\$ 5,531,076	\$ 825,926		\$ 111,010	\$ -		\$ 6,468,012
39 Institute of Government					\$ -		\$ -
40 Regional Data Centers - SUS					\$ -		\$ -

UNIVERSITY OF SOUTH FLORIDA
2015-2016 Operating Budget
Summary Schedule I

	<u>Education & General¹</u>	<u>HSC E&G¹</u>	<u>Contracts & Grants²</u>	<u>Auxiliaries³</u>	<u>Local Funds⁴</u>	<u>Faculty Practice⁵</u>	<u>Summary</u>
41 Black Male Explorers Program					\$ -		\$ -
42 Phosphate Research					\$ -		\$ -
43 Other Operating Category	\$ -				\$ -		\$ -
44 Total Operating Expenditures :	<u>\$ 493,588,996</u>	<u>\$ 131,989,038</u>	<u>\$ 333,053,364</u>	<u>\$ 195,318,698</u>	<u>\$ 463,214,336</u>	<u>\$ 147,653,624</u>	<u>\$ 1,764,818,056</u>
45							
46 <u>Non-Operating Expenditures</u>							
47 Transfers			\$ 56,000,000	\$ 58,822,908	\$ 29,897,707	\$ 106,449,792	\$ 251,170,407
48 Fixed Capital Outlay					\$ -		\$ -
49 Carryforward (From Prior Period Funds)	\$ 45,960,000	\$ 27,126,240			\$ -		\$ 73,086,240
50 Other ⁷		\$ 277,222			\$ -		\$ 277,222
51 Total Non-Operating Expenditures :	<u>\$ 45,960,000</u>	<u>\$ 27,403,462</u>	<u>\$ 56,000,000</u>	<u>\$ 58,822,908</u>	<u>\$ 29,897,707</u>	<u>\$ 106,449,792</u>	<u>\$ 324,533,869</u>
52							
53 Ending Fund Balance :	<u>\$ 96,416,038</u>	<u>\$ 16,023,574</u>	<u>\$ 70,430,001</u>	<u>\$ 151,568,362</u>	<u>\$ 13,986,435</u>	<u>\$ 33,042,069</u>	<u>\$ 381,466,479</u>
54							
55 Fund Balance Increase / Decrease :	\$ (45,177,162)	\$ (27,769,357)	\$ 174,000	\$ (7,988,052)	\$ (10,362,066)	\$ (8,245,362)	\$ (99,367,999)
56 Fund Balance Percentage Change :	-31.91%	-63.41%	0.25%	-5.01%	-42.56%	-19.97%	-20.67%

FLORIDA ATLANTIC UNIVERSITY
2015-2016 Operating Budget
Summary Schedule I

	<u>Education & General¹</u>	<u>Medical School E&G¹</u>	<u>Contracts & Grants²</u>	<u>Auxiliaries³</u>	<u>Local Funds⁴</u>	<u>Summary</u>
1 Beginning Fund Balance	\$ 58,220,166	\$ 12,456,369	\$ 12,375,038	\$ 102,045,038	\$ 10,146,986	\$ 195,243,597
2						
3 <u>Receipts/Revenues</u>						
4 General Revenue	\$ 140,635,926	\$ 14,337,746			\$ -	\$ 154,973,672
5 Lottery	\$ 19,994,203				\$ -	\$ 19,994,203
6 Student Tuition	\$ 129,369,909	\$ 8,272,005			\$ -	\$ 137,641,914
7 Phosphate Research					\$ -	\$ -
8 Other U.S. Grants			\$ 41,399,046		\$ 828,623	\$ 42,227,669
9 City or County Grants					\$ -	\$ -
10 State Grants			\$ 3,715,299		\$ 56,620,953	\$ 60,336,252
11 Other Grants and Donations					\$ 6,300,000	\$ 6,300,000
12 Donations / Contrib. Given to the State					\$ -	\$ -
13 Sales of Goods / Services				\$ 65,209,008	\$ -	\$ 65,209,008
14 Sales of Data Processing Services					\$ -	\$ -
15 Fees			\$ 7,961,355	\$ 38,038,588	\$ 151,607,250	\$ 197,607,193
16 Miscellaneous Receipts				\$ 5,434,084	\$ 2,069,840	\$ 7,503,924
17 Rent					\$ -	\$ -
18 Concessions					\$ -	\$ -
19 Assessments / Services					\$ -	\$ -
20 Other Reciepts / Revenues ⁶					\$ 4,245,000	\$ 4,245,000
21 Subtotal:	\$ 290,000,038	\$ 22,609,751	\$ 53,075,700	\$ 108,681,680	\$ 221,671,666	\$ 696,038,835
22 Transfers In			\$ 6,023,150	\$ 17,527,120	\$ 10,074,122	\$ 33,624,392
23 Total - Receipts / Revenues:	\$ 290,000,038	\$ 22,609,751	\$ 59,098,850	\$ 126,208,800	\$ 231,745,788	\$ 729,663,227
24						
25 <u>Operating Expenditures</u>						
26 Salaries and Benefits	\$ 196,063,267	\$ 16,563,925	\$ 21,441,658	\$ 36,658,417	\$ 8,359,470	\$ 279,086,737
27 Other Personal Services	\$ 17,461,432	\$ 1,452,950	\$ 8,361,750	\$ 18,973,647	\$ 1,903,212	\$ 48,152,991
28 Expenses	\$ 69,306,240	\$ 4,592,876	\$ 26,090,442	\$ 67,007,961	\$ 215,417,750	\$ 382,415,269
29 Operating Capital Outlay					\$ -	\$ -
30 Risk Management	\$ 1,796,845				\$ -	\$ 1,796,845
31 Financial Aid	\$ 5,372,254				\$ -	\$ 5,372,254
32 Scholarships					\$ -	\$ -
33 Waivers					\$ -	\$ -
34 Finance Expense					\$ -	\$ -
35 Debt Service					\$ -	\$ -
36 Salary Incentive Payments					\$ -	\$ -
37 Law Enforcement Incentive Payments					\$ -	\$ -
38 Library Resources					\$ -	\$ -
39 Institute of Government					\$ -	\$ -
40 Regional Data Centers - SUS					\$ -	\$ -

FLORIDA ATLANTIC UNIVERSITY
2015-2016 Operating Budget
Summary Schedule I

	<u>Education & General¹</u>	<u>Medical School E&G¹</u>	<u>Contracts & Grants²</u>	<u>Auxiliaries³</u>	<u>Local Funds⁴</u>	<u>Summary</u>
41 Black Male Explorers Program					\$ -	\$ -
42 Phosphate Research					\$ -	\$ -
43 Other Operating Category					\$ -	\$ -
44 Total Operating Expenditures :	\$ 290,000,038	\$ 22,609,751	\$ 55,893,850	\$ 122,640,025	\$ 225,680,432	\$ 716,824,096
45						
46 <u>Non-Operating Expenditures</u>						
47 Transfers			\$ 3,205,000	\$ 16,459,264	\$ 8,186,370	\$ 27,850,634
48 Fixed Capital Outlay					\$ -	\$ -
49 Carryforward (From Prior Period Funds)	\$ 43,720,164	\$ 1,280,237			\$ -	\$ 45,000,401
50 Other ⁷					\$ -	\$ -
51 Total Non-Operating Expenditures :	\$ 43,720,164	\$ 1,280,237	\$ 3,205,000	\$ 16,459,264	\$ 8,186,370	\$ 72,851,035
52						
53 Ending Fund Balance :	\$ 14,500,002	\$ 11,176,132	\$ 12,375,038	\$ 89,154,549	\$ 8,025,972	\$ 135,231,693
54						
55 Fund Balance Increase / Decrease :	\$ (43,720,164)	\$ (1,280,237)	\$ -	\$ (12,890,489)	\$ (2,121,014)	\$ (60,011,904)
56 Fund Balance Percentage Change :	-75.09%	-10.28%	0.00%	-12.63%	-20.90%	-30.74%

UNIVERSITY OF WEST FLORIDA
2015-2016 Operating Budget
Summary Schedule I

	<u>Education & General¹</u>	<u>Contracts & Grants²</u>	<u>Auxiliaries³</u>	<u>Local Funds⁴</u>	<u>Summary</u>
1 Beginning Fund Balance	\$ 40,491,156	\$ 8,709,997	\$ 23,090,723	\$ 6,324,104	\$ 78,615,980
2					
3 <u>Receipts/Revenues</u>					
4 General Revenue	\$ 106,716,587			\$ -	\$ 106,716,587
5 Lottery	\$ 7,544,831			\$ -	\$ 7,544,831
6 Student Tuition	\$ 45,798,775			\$ -	\$ 45,798,775
7 Phosphate Research				\$ -	\$ -
8 Other U.S. Grants		\$ 11,585,142		\$ 51,500,000	\$ 63,085,142
9 City or County Grants		\$ 4,737,805		\$ -	\$ 4,737,805
10 State Grants		\$ 62,065		\$ -	\$ 62,065
11 Other Grants and Donations		\$ 4,810,728		\$ -	\$ 4,810,728
12 Donations / Contrib. Given to the State				\$ -	\$ -
13 Sales of Goods / Services			\$ 1,481,873	\$ 228,161	\$ 1,710,034
14 Sales of Data Processing Services				\$ -	\$ -
15 Fees		\$ 87,696	\$ 13,010,046	\$ 12,362,280	\$ 25,460,022
16 Miscellaneous Receipts		\$ 1,493,568	\$ 4,642,951	\$ 28,250,967	\$ 34,387,486
17 Rent			\$ 246,617	\$ 5,550	\$ 252,167
18 Concessions				\$ -	\$ -
19 Assessments / Services				\$ -	\$ -
20 Other Reciepts / Revenues ⁶	\$ 375,000	\$ 299,873	\$ 3,789,517	\$ 116,000	\$ 4,580,390
21 Subtotal:	\$ 160,435,193	\$ 23,076,877	\$ 23,171,004	\$ 92,462,958	\$ 299,146,032
22 Transfers In				\$ -	\$ -
23 Total - Receipts / Revenues:	\$ 160,435,193	\$ 23,076,877	\$ 23,171,004	\$ 92,462,958	\$ 299,146,032
24					
25 <u>Operating Expenditures</u>					
26 Salaries and Benefits	\$ 84,819,753	\$ 5,816,440	\$ 6,751,359	\$ 3,880,162	\$ 101,267,714
27 Other Personal Services	\$ 8,620,865	\$ 2,949,465	\$ 2,726,784	\$ 1,153,322	\$ 15,450,436
28 Expenses	\$ 45,887,168	\$ 15,137,279	\$ 12,892,746	\$ 82,769,422	\$ 156,686,615
29 Operating Capital Outlay	\$ 10,085,306	\$ 22,161	\$ 47,000	\$ 667,626	\$ 10,822,093
30 Risk Management	\$ 594,556			\$ -	\$ 594,556
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	\$ 1,153,300			\$ -	\$ 1,153,300
39 Institute of Government				\$ -	\$ -
40 Regional Data Centers - SUS				\$ -	\$ -

UNIVERSITY OF WEST FLORIDA
2015-2016 Operating Budget
Summary Schedule I

	<u>Education & General¹</u>	<u>Contracts & Grants²</u>	<u>Auxiliaries³</u>	<u>Local Funds⁴</u>	<u>Summary</u>
41 Black Male Explorers Program				\$ -	\$ -
42 Phosphate Research				\$ -	\$ -
43 Other Operating Category	\$ 8,156,296			\$ -	\$ 8,156,296
44 Total Operating Expenditures :	<u>\$ 160,060,193</u>	<u>\$ 23,925,345</u>	<u>\$ 22,417,889</u>	<u>\$ 88,470,532</u>	<u>\$ 294,873,959</u>
45					
46 <u>Non-Operating Expenditures</u>					
47 Transfers		\$ (540,000)	\$ (187,151)	\$ 727,151	\$ -
48 Fixed Capital Outlay			\$ 5,200,000	\$ -	\$ 5,200,000
49 Carryforward (From Prior Period Funds)	\$ 10,000,000			\$ -	\$ 10,000,000
50 Other ⁷				\$ -	\$ -
51 Total Non-Operating Expenditures :	<u>\$ 10,000,000</u>	<u>\$ (540,000)</u>	<u>\$ 5,012,849</u>	<u>\$ 727,151</u>	<u>\$ 15,200,000</u>
52					
53 Ending Fund Balance :	<u>\$ 30,866,156</u>	<u>\$ 8,401,529</u>	<u>\$ 18,830,989</u>	<u>\$ 9,589,379</u>	<u>\$ 67,688,053</u>
54					
55 Fund Balance Increase / Decrease :	\$ (9,625,000)	\$ (308,468)	\$ (4,259,734)	\$ 3,265,275	\$ (10,927,927)
56 Fund Balance Percentage Change :	-23.77%	-3.54%	-18.45%	51.63%	-13.90%

UNIVERSITY OF CENTRAL FLORIDA
2015-2016 Operating Budget
Summary Schedule I

	<u>Education & General¹</u>	<u>Medical School E&G¹</u>	<u>Contracts & Grants²</u>	<u>Auxiliaries³</u>	<u>Local Funds⁴</u>	<u>Faculty Practice⁵</u>	<u>Summary</u>
1 Beginning Fund Balance	\$ 133,297,346	\$ 18,604,342	\$ 27,238,737	\$ 177,619,089	\$ 51,123,915	\$ (6,273,364)	\$ 401,610,065
2							
3 <u>Receipts/Revenues</u>							
4 General Revenue	\$ 253,681,222	\$ 26,372,140			\$ -		\$ 280,053,362
5 Lottery	\$ 34,500,103				\$ -		\$ 34,500,103
6 Student Tuition	\$ 249,033,082	\$ 14,678,096		\$ 4,784,419	\$ -		\$ 268,495,597
7 Phosphate Research					\$ -		\$ -
8 Other U.S. Grants			\$ 102,222,187		\$ 374,268,060		\$ 476,490,247
9 City or County Grants					\$ -		\$ -
10 State Grants			\$ 6,228,944		\$ 53,031,696		\$ 59,260,640
11 Other Grants and Donations			\$ 20,206,514		\$ -		\$ 20,206,514
12 Donations / Contrib. Given to the State					\$ -		\$ -
13 Sales of Goods / Services					\$ -		\$ -
14 Sales of Data Processing Services					\$ -		\$ -
15 Fees				\$ 68,731,737	\$ 61,027,294		\$ 129,759,031
16 Miscellaneous Receipts			\$ 1,022,934	\$ 171,904,836	\$ 50,818,614	\$ 3,365,455	\$ 227,111,839
17 Rent					\$ -		\$ -
18 Concessions					\$ -		\$ -
19 Assessments / Services					\$ 207,636		\$ 207,636
20 Other Receipts / Revenues ⁶	\$ 4,199,644	\$ 185,000	\$ 35,752		\$ 134,655		\$ 4,555,051
21 Subtotal:	\$ 541,414,051	\$ 41,235,236	\$ 129,716,331	\$ 245,420,992	\$ 539,487,955	\$ 3,365,455	\$ 1,500,640,020
22 Transfers In			\$ 25,566,669		\$ 44,836,803	\$ 2,270,554	\$ 72,674,026
23 Total - Receipts / Revenues:	\$ 541,414,051	\$ 41,235,236	\$ 155,283,000	\$ 245,420,992	\$ 584,324,758	\$ 5,636,009	\$ 1,573,314,046
24							
25 <u>Operating Expenditures</u>							
26 Salaries and Benefits	\$ 380,164,166	\$ 27,247,494	\$ 63,074,047	\$ 61,228,505	\$ 30,674,138	\$ 3,866,213	\$ 566,254,563
27 Other Personal Services					\$ -		\$ -
28 Expenses	\$ 117,908,157	\$ 13,987,742	\$ 92,208,953	\$ 175,032,346	\$ 47,228,864	\$ 1,769,796	\$ 448,135,858
29 Operating Capital Outlay					\$ -		\$ -
30 Risk Management	\$ 2,070,799				\$ -		\$ 2,070,799
31 Financial Aid	\$ 35,751,472				\$ 502,919,674		\$ 538,671,146
32 Scholarships					\$ -		\$ -
33 Waivers					\$ -		\$ -
34 Finance Expense					\$ -		\$ -
35 Debt Service					\$ 3,492,360		\$ 3,492,360
36 Salary Incentive Payments					\$ -		\$ -
37 Law Enforcement Incentive Payments					\$ -		\$ -
38 Library Resources	\$ 5,519,457				\$ -		\$ 5,519,457
39 Institute of Government					\$ -		\$ -
40 Regional Data Centers - SUS					\$ -		\$ -

UNIVERSITY OF CENTRAL FLORIDA
2015-2016 Operating Budget
Summary Schedule I

	<u>Education & General¹</u>	<u>Medical School E&G¹</u>	<u>Contracts & Grants²</u>	<u>Auxiliaries³</u>	<u>Local Funds⁴</u>	<u>Faculty Practice⁵</u>	<u>Summary</u>
41 Black Male Explorers Program					\$ -		\$ -
42 Phosphate Research					\$ -		\$ -
43 Other Operating Category					\$ -		\$ -
44 Total Operating Expenditures :	\$ 541,414,051	\$ 41,235,236	\$ 155,283,000	\$ 236,260,851	\$ 584,315,036	\$ 5,636,009	\$ 1,564,144,183
45							
46 <u>Non-Operating Expenditures</u>							
47 Transfers					\$ -		\$ -
48 Fixed Capital Outlay					\$ -		\$ -
49 Carryforward (From Prior Period Funds)	\$ 37,548,741	\$ 3,710,696			\$ -		\$ 41,259,437
50 Other ⁷					\$ -		\$ -
51 Total Non-Operating Expenditures :	\$ 37,548,741	\$ 3,710,696	\$ -	\$ -	\$ -	\$ -	\$ 41,259,437
52							
53 Ending Fund Balance :	\$ 95,748,605	\$ 14,893,646	\$ 27,238,737	\$ 186,779,230	\$ 51,133,637	\$ (6,273,364)	\$ 369,520,491
54							
55 Fund Balance Increase / Decrease :	\$ (37,548,741)	\$ (3,710,696)	\$ -	\$ 9,160,141	\$ 9,722	\$ -	\$ (32,089,574)
56 Fund Balance Percentage Change :	-28.17%	-19.95%	0.00%	5.16%	0.02%	0.00%	-7.99%

FLORIDA INTERNATIONAL UNIVERSITY
2015-2016 Operating Budget
Summary Schedule I

	<u>Education & General¹</u>	<u>Medical School E&G¹</u>	<u>Contracts & Grants²</u>	<u>Auxiliaries³</u>	<u>Local Funds⁴</u>	<u>Faculty Practice⁵</u>	<u>Summary</u>
1 Beginning Fund Balance	\$ 48,408,224	\$ 8,600,684	\$ 12,549,101	\$ 205,681,121	\$ 24,945,976	\$ 937,917	\$ 301,123,023
2							
3 <u>Receipts/Revenues</u>							
4 General Revenue	\$ 200,164,103	\$ 31,386,537			\$ -		\$ 231,550,640
5 Lottery	\$ 29,494,507				\$ -		\$ 29,494,507
6 Student Tuition	\$ 230,748,887	\$ 18,376,190		\$ 45,781,171	\$ 14,565,444		\$ 309,471,692
7 Phosphate Research					\$ -		\$ -
8 Other U.S. Grants			\$ 76,118,655		\$ 89,762,031		\$ 165,880,686
9 City or County Grants			\$ 5,146,500		\$ -		\$ 5,146,500
10 State Grants			\$ 86,293		\$ 21,507,308		\$ 21,593,601
11 Other Grants and Donations			\$ 15,200,740		\$ -	\$ 3,473,095	\$ 18,673,835
12 Donations / Contrib. Given to the State					\$ -		\$ -
13 Sales of Goods / Services			\$ 7,397,939	\$ 99,290,628	\$ 1,432,831	\$ 1,197,463	\$ 109,318,861
14 Sales of Data Processing Services					\$ -		\$ -
15 Fees				\$ 17,016,583	\$ 64,617,674		\$ 81,634,257
16 Miscellaneous Receipts			\$ 14,506,854	\$ 15,662,721	\$ 15,024,043		\$ 45,193,618
17 Rent				\$ 30,479,869	\$ -	\$ 485,882	\$ 30,965,751
18 Concessions					\$ -		\$ -
19 Assessments / Services					\$ -		\$ -
20 Other Reciepts / Revenues ⁶				\$ 14,339,239	\$ 486,016		\$ 14,825,255
21 Subtotal:	\$ 460,407,497	\$ 49,762,727	\$ 118,456,981	\$ 222,570,211	\$ 207,395,347	\$ 5,156,440	\$ 1,063,749,203
22 Transfers In			\$ 27,701,915	\$ 53,544,863	\$ 32,945,875	\$ 982,300	\$ 115,174,953
23 Total - Receipts / Revenues:	\$ 460,407,497	\$ 49,762,727	\$ 146,158,896	\$ 276,115,074	\$ 240,341,222	\$ 6,138,740	\$ 1,178,924,156
24							
25 <u>Operating Expenditures</u>							
26 Salaries and Benefits	\$ 306,146,946	\$ 38,437,301	\$ 58,040,605	\$ 74,095,979	\$ 16,930,236		\$ 493,651,067
27 Other Personal Services	\$ 36,922,160	\$ 2,158,901	\$ 15,372,853	\$ 14,339,359	\$ 3,554,322		\$ 72,347,595
28 Expenses	\$ 78,243,395	\$ 8,405,051	\$ 46,931,552	\$ 88,345,129	\$ 190,359,180	\$ 5,206,455	\$ 417,490,762
29 Operating Capital Outlay	\$ 5,077,689		\$ 2,225,184	\$ 1,689,378	\$ 1,593,981	\$ -	\$ 10,586,232
30 Risk Management	\$ 1,524,703	\$ 37,753	\$ 276,320	\$ 540,188	\$ -		\$ 2,378,964
31 Financial Aid	\$ 24,028,806				\$ -		\$ 24,028,806
32 Scholarships				\$ 5,755,887	\$ -		\$ 5,755,887
33 Waivers					\$ -		\$ -
34 Finance Expense					\$ -		\$ -
35 Debt Service				\$ 16,610,015	\$ -	\$ 180,124	\$ 16,790,139
36 Salary Incentive Payments	\$ 36,000				\$ -		\$ 36,000
37 Law Enforcement Incentive Payments					\$ -		\$ -
38 Library Resources	\$ 8,427,798	\$ 723,721			\$ -		\$ 9,151,519
39 Institute of Government					\$ -		\$ -
40 Regional Data Centers - SUS					\$ -		\$ -

FLORIDA INTERNATIONAL UNIVERSITY
2015-2016 Operating Budget
Summary Schedule I

	<u>Education & General¹</u>	<u>Medical School E&G¹</u>	<u>Contracts & Grants²</u>	<u>Auxiliaries³</u>	<u>Local Funds⁴</u>	<u>Faculty Practice⁵</u>	<u>Summary</u>
41 Black Male Explorers Program					\$ -		\$ -
42 Phosphate Research					\$ -		\$ -
43 Other Operating Category					\$ -		\$ -
44 Total Operating Expenditures :	\$ 460,407,497	\$ 49,762,727	\$ 122,846,514	\$ 201,375,935	\$ 212,437,719	\$ 5,386,579	\$ 1,052,216,971
45							
46 <u>Non-Operating Expenditures</u>							
47 Transfers			\$ 26,632,754	\$ 63,961,089	\$ 29,001,428		\$ 119,595,271
48 Fixed Capital Outlay					\$ -		\$ -
49 Carryforward (From Prior Period Funds)	\$ 15,136,649	\$ 6,112,548			\$ -		\$ 21,249,197
50 Other ⁷					\$ -		\$ -
51 Total Non-Operating Expenditures :	\$ 15,136,649	\$ 6,112,548	\$ 26,632,754	\$ 63,961,089	\$ 29,001,428	\$ -	\$ 140,844,468
52							
53 Ending Fund Balance :	\$ 33,271,575	\$ 2,488,136	\$ 9,228,729	\$ 216,459,171	\$ 23,848,051	\$ 1,690,078	\$ 286,985,740
54							
55 Fund Balance Increase / Decrease :	\$ (15,136,649)	\$ (6,112,548)	\$ (3,320,372)	\$ 10,778,050	\$ (1,097,925)	\$ 752,161	\$ (14,137,283)
56 Fund Balance Percentage Change :	-31.27%	-71.07%	-26.46%	5.24%	-4.40%	80.19%	-4.69%

UNIVERSITY OF NORTH FLORIDA
2015-2016 Operating Budget
Summary Schedule I

	<u>Education & General¹</u>	<u>Contracts & Grants²</u>	<u>Auxiliaries³</u>	<u>Local Funds⁴</u>	<u>Summary</u>
1 Beginning Fund Balance	\$ 21,734,088	\$ 1,886,147	\$ 19,555,234	\$ 11,178,185	\$ 54,353,654
2					
3 <u>Receipts/Revenues</u>					
4 General Revenue	\$ 84,589,890			\$ -	\$ 84,589,890
5 Lottery	\$ 12,285,688			\$ -	\$ 12,285,688
6 Student Tuition	\$ 64,792,406			\$ -	\$ 64,792,406
7 Phosphate Research				\$ -	\$ -
8 Other U.S. Grants		\$ 1,749,876		\$ 20,000,000	\$ 21,749,876
9 City or County Grants				\$ -	\$ -
10 State Grants				\$ -	\$ -
11 Other Grants and Donations		\$ 1,397,990		\$ 14,024,000	\$ 15,421,990
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	\$ 10,645,618	\$ 24,978,541	\$ 35,989,276
16 Miscellaneous Receipts		\$ 4,998,244	\$ 17,650,099	\$ 4,043,480	\$ 26,691,823
17 Rent			\$ 23,034,476	\$ -	\$ 23,034,476
18 Concessions			\$ 30,000	\$ 55,000	\$ 85,000
19 Assessments / Services				\$ -	\$ -
20 Other Reciepts / Revenues ⁶		\$ 18,289	\$ 559,499	\$ 128,555	\$ 706,343
21 Subtotal:	\$ 161,667,984	\$ 8,529,516	\$ 51,968,192	\$ 63,229,576	\$ 285,395,268
22 Transfers In		\$ 135,534	\$ 4,761,770	\$ 600,022	\$ 5,497,326
23 Total - Receipts / Revenues:	\$ 161,667,984	\$ 8,665,050	\$ 56,729,962	\$ 63,829,598	\$ 290,892,594
24					
25 <u>Operating Expenditures</u>					
26 Salaries and Benefits	\$ 117,612,678	\$ 3,895,476	\$ 13,957,173	\$ 10,746,796	\$ 146,212,123
27 Other Personal Services	\$ 5,832,254	\$ 607,081	\$ 3,366,066	\$ 3,236,977	\$ 13,042,378
28 Expenses	\$ 31,373,353	\$ 3,278,937	\$ 34,572,393	\$ 49,318,077	\$ 118,542,760
29 Operating Capital Outlay	\$ 65,401	\$ 340,138	\$ 322,950	\$ 9,000	\$ 737,489
30 Risk Management	\$ 1,356,661			\$ -	\$ 1,356,661
31 Financial Aid	\$ 5,395,137			\$ 413,700	\$ 5,808,837
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	\$ 2,500		\$ 6,744	\$ -	\$ 9,244
39 Institute of Government				\$ -	\$ -
40 Regional Data Centers - SUS				\$ -	\$ -

UNIVERSITY OF NORTH FLORIDA
2015-2016 Operating Budget
Summary Schedule I

	<u>Education & General¹</u>	<u>Contracts & Grants²</u>	<u>Auxiliaries³</u>	<u>Local Funds⁴</u>	<u>Summary</u>
41 Black Male Explorers Program				\$ -	\$ -
42 Phosphate Research				\$ -	\$ -
43 Other Operating Category				\$ -	\$ -
44 Total Operating Expenditures :	\$ 161,667,984	\$ 8,121,632	\$ 52,225,326	\$ 63,724,550	\$ 285,739,492
45					
46 <u>Non-Operating Expenditures</u>					
47 Transfers		\$ 138,695	\$ 6,163,580	\$ 1,249,171	\$ 7,551,446
48 Fixed Capital Outlay				\$ -	\$ -
49 Carryforward (From Prior Period Funds)	\$ 13,650,689			\$ -	\$ 13,650,689
50 Other ⁷				\$ -	\$ -
51 Total Non-Operating Expenditures :	\$ 13,650,689	\$ 138,695	\$ 6,163,580	\$ 1,249,171	\$ 21,202,135
52					
53 Ending Fund Balance :	\$ 8,083,399	\$ 2,290,870	\$ 17,896,290	\$ 10,034,062	\$ 38,304,621
54					
55 Fund Balance Increase / Decrease :	\$ (13,650,689)	\$ 404,723	\$ (1,658,944)	\$ (1,144,123)	\$ (16,049,033)
56 Fund Balance Percentage Change :	-62.81%	21.46%	-8.48%	-10.24%	-29.53%

FLORIDA GULF COAST UNIVERSITY
2015-2016 Operating Budget
Summary Schedule I

	<u>Education & General¹</u>	<u>Contracts & Grants²</u>	<u>Auxiliaries³</u>	<u>Local Funds⁴</u>	<u>Summary</u>
1 Beginning Fund Balance	\$ 16,602,868	\$ 4,710,901	\$ 14,162,806	\$ 3,859,085	\$ 39,335,660
2					
3 <u>Receipts/Revenues</u>					
4 General Revenue	\$ 65,518,663			\$ -	\$ 65,518,663
5 Lottery	\$ 6,826,438			\$ -	\$ 6,826,438
6 Student Tuition	\$ 56,611,465			\$ -	\$ 56,611,465
7 Phosphate Research				\$ -	\$ -
8 Other U.S. Grants		\$ 8,876,019		\$ 28,270,437	\$ 37,146,456
9 City or County Grants		\$ 487,956		\$ -	\$ 487,956
10 State Grants		\$ 1,643,410		\$ 224,381	\$ 1,867,791
11 Other Grants and Donations		\$ 4,004,763	\$ 13,000	\$ 1,638,161	\$ 5,655,924
12 Donations / Contrib. Given to the State				\$ -	\$ -
13 Sales of Goods / Services				\$ -	\$ -
14 Sales of Data Processing Services				\$ -	\$ -
15 Fees			\$ 3,993,856	\$ 12,579,778	\$ 16,573,634
16 Miscellaneous Receipts		\$ 600,000	\$ 40,715,257	\$ 1,724,807	\$ 43,040,064
17 Rent				\$ -	\$ -
18 Concessions				\$ -	\$ -
19 Assessments / Services				\$ -	\$ -
20 Other Reciepts / Revenues ⁶	\$ 200,000	\$ 73,738	\$ 310,000	\$ -	\$ 583,738
21 Subtotal:	\$ 129,156,566	\$ 15,685,886	\$ 45,032,113	\$ 44,437,564	\$ 234,312,129
22 Transfers In		\$ 4,735,495	\$ 4,332,967	\$ 3,912,438	\$ 12,980,900
23 Total - Receipts / Revenues:	\$ 129,156,566	\$ 20,421,381	\$ 49,365,080	\$ 48,350,002	\$ 247,293,029
24					
25 <u>Operating Expenditures</u>					
26 Salaries and Benefits	\$ 89,675,595	\$ 6,162,081	\$ 10,921,032	\$ 6,804,882	\$ 113,563,590
27 Other Personal Services	\$ 8,731,066	\$ 1,657,549	\$ 2,246,000	\$ 2,415,814	\$ 15,050,429
28 Expenses	\$ 24,131,083	\$ 7,508,511	\$ 13,605,174	\$ 5,588,434	\$ 50,833,202
29 Operating Capital Outlay	\$ 202,288	\$ 421,954	\$ 436,010	\$ 28,086,830	\$ 29,147,082
30 Risk Management	\$ 1,153,851		\$ 127,600	\$ -	\$ 1,281,451
31 Financial Aid	\$ 3,390,219	\$ 468,461	\$ 8,500	\$ 1,710,500	\$ 5,577,680
32 Scholarships				\$ -	\$ -
33 Waivers				\$ -	\$ -
34 Finance Expense				\$ -	\$ -
35 Debt Service				\$ -	\$ -
36 Salary Incentive Payments				\$ -	\$ -
37 Law Enforcement Incentive Payments				\$ -	\$ -
38 Library Resources	\$ 1,672,464		\$ 1,300	\$ -	\$ 1,673,764
39 Institute of Government				\$ -	\$ -
40 Regional Data Centers - SUS				\$ -	\$ -

FLORIDA GULF COAST UNIVERSITY
2015-2016 Operating Budget
Summary Schedule I

	<u>Education & General¹</u>	<u>Contracts & Grants²</u>	<u>Auxiliaries³</u>	<u>Local Funds⁴</u>	<u>Summary</u>
41 Black Male Explorers Program				\$ -	\$ -
42 Phosphate Research				\$ -	\$ -
43 Other Operating Category				\$ -	\$ -
44 Total Operating Expenditures :	\$ 128,956,566	\$ 16,218,556	\$ 27,345,616	\$ 44,606,460	\$ 217,127,198
45					
46 <u>Non-Operating Expenditures</u>					
47 Transfers		\$ (474,128)	\$ 3,843,781	\$ 169,296	\$ 3,538,949
48 Fixed Capital Outlay				\$ -	\$ -
49 Carryforward (From Prior Period Funds)	\$ 3,770,336			\$ -	\$ 3,770,336
50 Other ⁷				\$ -	\$ -
51 Total Non-Operating Expenditures :	\$ 3,770,336	\$ (474,128)	\$ 3,843,781	\$ 169,296	\$ 7,309,285
52					
53 Ending Fund Balance :	\$ 13,032,532	\$ 9,387,854	\$ 32,338,489	\$ 7,433,331	\$ 62,192,206
54					
55 Fund Balance Increase / Decrease :	\$ (3,570,336)	\$ 4,676,953	\$ 18,175,683	\$ 3,574,246	\$ 22,856,546
56 Fund Balance Percentage Change :	-21.50%	99.28%	128.33%	92.62%	58.11%

NEW COLLEGE OF FLORIDA
2015-2016 Operating Budget
Summary Schedule I

	<u>Education & General¹</u>	<u>Contracts & Grants²</u>	<u>Auxiliaries³</u>	<u>Local Funds⁴</u>	<u>Summary</u>
1 Beginning Fund Balance	\$ 5,185,768	\$ 513,132	\$ 2,409,271	\$ 306,212	\$ 8,414,383
2					
3 <u>Receipts/Revenues</u>					
4 General Revenue	\$ 18,398,943			\$ -	\$ 18,398,943
5 Lottery	\$ 991,230			\$ -	\$ 991,230
6 Student Tuition	\$ 4,865,140			\$ -	\$ 4,865,140
7 Phosphate Research				\$ -	\$ -
8 Other U.S. Grants		\$ 190,224		\$ -	\$ 190,224
9 City or County Grants				\$ -	\$ -
10 State Grants				\$ -	\$ -
11 Other Grants and Donations		\$ 776,618		\$ 3,550,948	\$ 4,327,566
12 Donations / Contrib. Given to the State				\$ -	\$ -
13 Sales of Goods / Services				\$ -	\$ -
14 Sales of Data Processing Services				\$ -	\$ -
15 Fees	\$ 50,000		\$ 791,233	\$ 902,814	\$ 1,744,047
16 Miscellaneous Receipts		\$ 1,708,467	\$ 6,631,185	\$ 10,500	\$ 8,350,152
17 Rent				\$ -	\$ -
18 Concessions				\$ -	\$ -
19 Assessments / Services				\$ -	\$ -
20 Other Reciepts / Revenues ⁶	\$ -	\$ 5,000	\$ 22,500	\$ 4,500	\$ 32,000
21 Subtotal:	\$ 24,305,313	\$ 2,680,309	\$ 7,444,918	\$ 4,468,762	\$ 38,899,302
22 Transfers In			\$ 1,313,020	\$ -	\$ 1,313,020
23 Total - Receipts / Revenues:	\$ 24,305,313	\$ 2,680,309	\$ 8,757,938	\$ 4,468,762	\$ 40,212,322
24					
25 <u>Operating Expenditures</u>					
26 Salaries and Benefits	\$ 18,148,183	\$ 1,693,208	\$ 1,330,796	\$ 297,395	\$ 21,469,582
27 Other Personal Services	\$ 559,597	\$ 655,833	\$ 284,655	\$ 69,100	\$ 1,569,185
28 Expenses	\$ 3,826,541	\$ 334,168	\$ 3,698,808	\$ 285,353	\$ 8,144,870
29 Operating Capital Outlay	\$ 26,606		\$ 25,000	\$ 7,000	\$ 58,606
30 Risk Management	\$ 233,314		\$ 8,957	\$ -	\$ 242,271
31 Financial Aid	\$ 454,407			\$ 1,447,535	\$ 1,901,942
32 Scholarships	\$ 875,000			\$ 2,337,379	\$ 3,212,379
33 Waivers				\$ -	\$ -
34 Finance Expense				\$ -	\$ -
35 Debt Service			\$ 2,020,000	\$ -	\$ 2,020,000
36 Salary Incentive Payments				\$ -	\$ -
37 Law Enforcement Incentive Payments				\$ -	\$ -
38 Library Resources	\$ 181,665			\$ -	\$ 181,665
39 Institute of Government				\$ -	\$ -
40 Regional Data Centers - SUS				\$ -	\$ -

NEW COLLEGE OF FLORIDA
2015-2016 Operating Budget
Summary Schedule I

	<u>Education & General¹</u>	<u>Contracts & Grants²</u>	<u>Auxiliaries³</u>	<u>Local Funds⁴</u>	<u>Summary</u>
41 Black Male Explorers Program				\$ -	\$ -
42 Phosphate Research				\$ -	\$ -
43 Other Operating Category				\$ -	\$ -
44 Total Operating Expenditures :	\$ 24,305,313	\$ 2,683,209	\$ 7,368,216	\$ 4,443,762	\$ 38,800,500
45					
46 <u>Non-Operating Expenditures</u>					
47 Transfers			\$ 1,313,020	\$ -	\$ 1,313,020
48 Fixed Capital Outlay				\$ -	\$ -
49 Carryforward (From Prior Period Funds)	\$ -			\$ -	\$ -
50 Other ⁷	\$ -			\$ -	\$ -
51 Total Non-Operating Expenditures :	\$ -	\$ -	\$ 1,313,020	\$ -	\$ 1,313,020
52					
53 Ending Fund Balance :	\$ 5,185,768	\$ 510,232	\$ 2,485,973	\$ 331,212	\$ 8,513,185
54					
55 Fund Balance Increase / Decrease :	\$ -	\$ (2,900)	\$ 76,702	\$ 25,000	\$ 98,802
56 Fund Balance Percentage Change :	0.00%	-0.57%	3.18%	8.16%	1.17%

FLORIDA POLYTECHNIC UNIVERSITY
2015-2016 Operating Budget
Summary Schedule I

	<u>Education & General¹</u>	<u>Contracts & Grants²</u>	<u>Auxiliaries³</u>	<u>Local Funds⁴</u>	<u>Summary</u>
1 Beginning Fund Balance	\$ 27,640,166	\$ -	\$ 990,608	\$ -	\$ 28,630,774
2					
3 <u>Receipts/Revenues</u>					
4 General Revenue	\$ 32,059,621			\$ -	\$ 32,059,621
5 Lottery	\$ 260,033			\$ -	\$ 260,033
6 Student Tuition	\$ 3,507,328			\$ -	\$ 3,507,328
7 Phosphate Research	\$ 3,060,000			\$ -	\$ 3,060,000
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			\$ 3,225,193	\$ -	\$ 3,225,193
14 Sales of Data Processing Services				\$ -	\$ -
15 Fees			\$ 312,720	\$ 1,468,752	\$ 1,781,472
16 Miscellaneous Receipts				\$ -	\$ -
17 Rent				\$ -	\$ -
18 Concessions				\$ 2,500	\$ 2,500
19 Assessments/ Services				\$ -	\$ -
20 Other Reciepts/ Revenues ⁶				\$ -	\$ -
21 Subtotal:	\$ 38,886,982	\$ 400,000	\$ 3,537,913	\$ 1,471,252	\$ 44,296,147
22 Transfers In		\$ 630,000		\$ 4,133,030	\$ 4,763,030
23 Total - Receipts/ Revenues:	\$ 38,886,982	\$ 1,030,000	\$ 3,537,913	\$ 5,604,282	\$ 49,059,177
24					
25 <u>Operating Expenditures</u>					
26 Salaries and Benefits	\$ 14,423,399	\$ 630,000	\$ 212,486	\$ -	\$ 15,265,885
27 Other Personal Services	\$ 1,321,722		\$ 186,172	\$ 175,000	\$ 1,682,894
28 Expenses	\$ 21,065,863	\$ 400,000	\$ 2,029,324	\$ 4,985,997	\$ 28,481,184
29 Operating Capital Outlay			\$ 672,500	\$ 60,000	\$ 732,500
30 Risk Management	\$ 19,998			\$ -	\$ 19,998
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				\$ -	\$ -
40 Regional Data Centers - SUS				\$ -	\$ -

FLORIDA POLYTECHNIC UNIVERSITY
2015-2016 Operating Budget
Summary Schedule I

	<u>Education & General¹</u>	<u>Contracts & Grants²</u>	<u>Auxiliaries³</u>	<u>Local Funds⁴</u>	<u>Summary</u>
41 Black Male Explorers Program				\$ -	\$ -
42 Phosphate Research	\$ 3,060,000			\$ -	\$ 3,060,000
43 Other Operating Category				\$ -	\$ -
44 Total Operating Expenditures :	\$ 39,940,982	\$ 1,030,000	\$ 3,100,482	\$ 5,220,997	\$ 49,292,461
45					
46 <u>Non-Operating Expenditures</u>					
47 Transfers				\$ -	\$ -
48 Fixed Capital Outlay				\$ -	\$ -
49 Carryforward (From Prior Period Fund):	\$ -			\$ -	\$ -
50 Other ⁷	\$ -			\$ -	\$ -
51 Total Non-Operating Expenditures :	\$ -	\$ -	\$ -	\$ -	\$ -
52					
53 Ending Fund Balance :	\$ 26,586,166	\$ -	\$ 1,428,039	\$ 383,285	\$ 28,397,490
54					
55 Fund Balance Increase / Decrease :	\$ (1,054,000)	\$ -	\$ 437,431	\$ 383,285	\$ (233,284)
56 Fund Balance Percentage Change :	-3.81%	-	44.16%	-	-0.81%

**STATE UNIVERSITY SYSTEM OF FLORIDA
2015-2016 OPERATING BUDGETS
EDUCATION AND GENERAL
DETAIL BY FUND**

	2014-2015 ACTUAL <u>EXPENDITURES</u>	2015-2016 ESTIMATED <u>EXPENDITURES</u>
UNIVERSITIES		
GENERAL REVENUE	\$ 1,367,006,873	\$ 1,899,311,852
EDUCATIONAL ENHANCEMENT	\$ 252,950,820	\$ 245,270,069
STUDENT FEES TF	\$ 1,495,698,357	\$ 1,537,433,906
OTHER TRUST FUNDS	\$ 2,280,015	\$ 3,060,000
*UNIVERSITY CARRYFORWARD	\$ 281,594,784	\$ -
SUB-TOTAL	<u>\$ 3,399,530,849</u>	<u>\$ 3,685,075,827</u>
UF-IFAS		
GENERAL REVENUE	\$ 125,669,963	\$ 148,064,583
EDUCATIONAL ENHANCEMENT	\$ 12,533,877	\$ 12,533,877
OTHER TRUST FUNDS	\$ 18,492,321	\$ 19,559,036
*UNIVERSITY CARRYFORWARD	\$ 8,875,817	\$ -
SUB-TOTAL	<u>\$ 165,571,978</u>	<u>\$ 180,157,496</u>
UF-HEALTH CENTER		
GENERAL REVENUE	\$ 96,966,931	\$ 105,610,799
EDUCATIONAL ENHANCEMENT	\$ 5,796,416	\$ 5,796,416
STUDENT FEES TF	\$ 38,511,161	\$ 38,463,434
OTHER TRUST FUNDS	\$ 27,189,413	\$ 30,458,915
*UNIVERSITY CARRYFORWARD	\$ 8,506,799	\$ -
SUB-TOTAL	<u>\$ 176,970,720</u>	<u>\$ 180,329,564</u>
FSU-MEDICAL SCHOOL		
GENERAL REVENUE	\$ 7,819,003	\$ 34,413,005
EDUCATIONAL ENHANCEMENT	\$ 605,115	\$ 605,115
STUDENT FEES TF	\$ 9,973,827	\$ 10,608,187
*UNIVERSITY CARRYFORWARD	\$ 30,129,185	\$ -
SUB-TOTAL	<u>\$ 48,527,130</u>	<u>\$ 45,626,307</u>
USF-HEALTH SCIENCE CENTER		
GENERAL REVENUE	\$ 52,730,432	\$ 64,895,473
EDUCATIONAL ENHANCEMENT	\$ 6,698,003	\$ 9,349,672
STUDENT FEES TF	\$ 51,951,739	\$ 57,743,893
*UNIVERSITY CARRYFORWARD	\$ 27,210,538	\$ -
SUB-TOTAL	<u>\$ 138,590,712</u>	<u>\$ 131,989,038</u>
UCF-HEALTH SCIENCE CENTER		
GENERAL REVENUE	\$ 25,624,603	\$ 26,372,140
STUDENT FEES TF	\$ 10,140,743	\$ 14,863,096
*CARRYFORWARD	\$ 1,279,608	\$ -
SUB-TOTAL	<u>\$ 37,044,954</u>	<u>\$ 41,235,236</u>

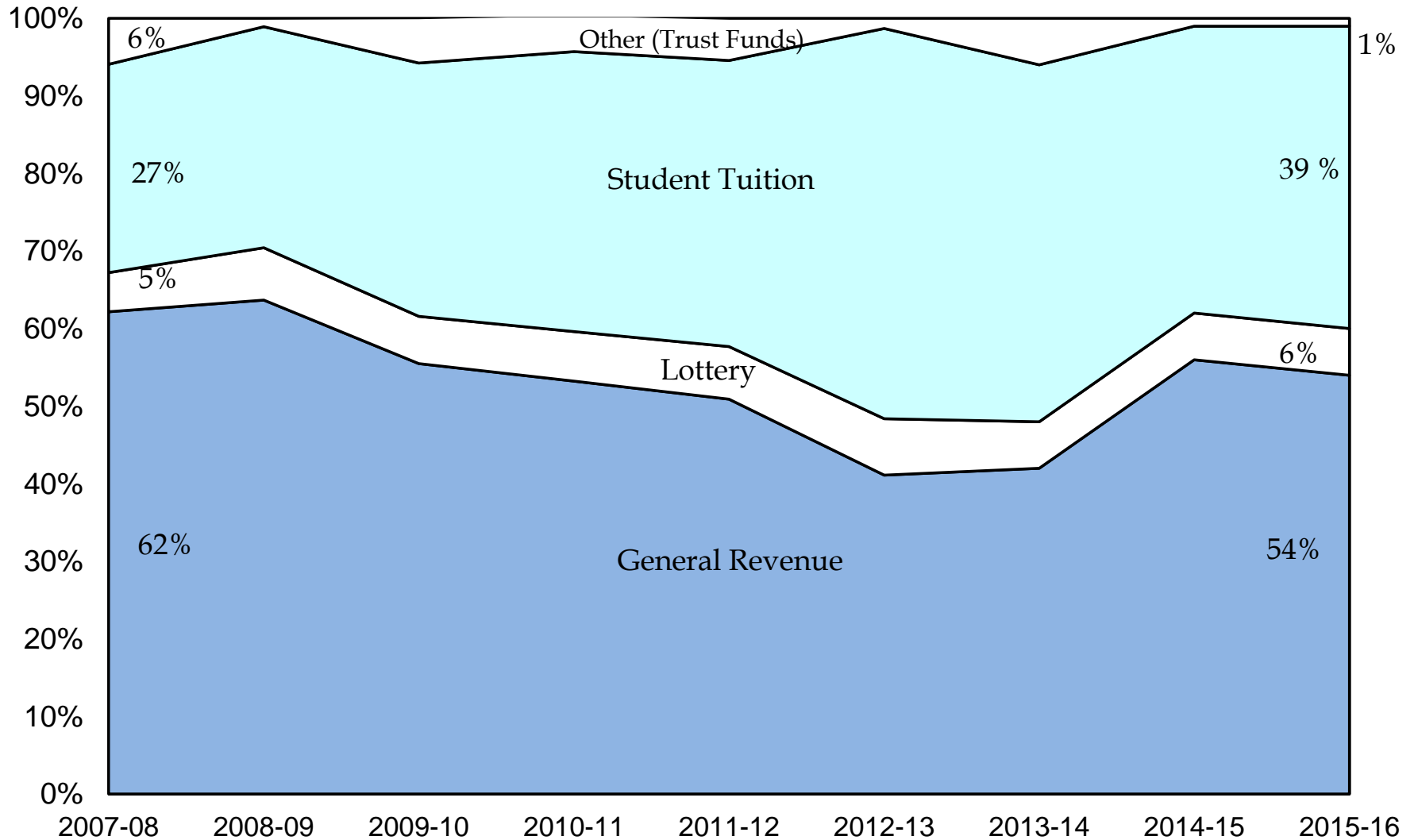
**STATE UNIVERSITY SYSTEM OF FLORIDA
2015-2016 OPERATING BUDGETS
EDUCATION AND GENERAL
DETAIL BY FUND**

	2014-2015 ACTUAL <u>EXPENDITURES</u>	2015-2016 ESTIMATED <u>EXPENDITURES</u>
FIU-HEALTH SCIENCE CENTER		
GENERAL REVENUE	\$ 25,692,177	\$ 31,386,537
STUDENT FEES TF	\$ 15,601,041	\$ 18,376,190
*UNIVERSITY CARRYFORWARD	\$ 5,720,124	
SUB-TOTAL	<u>\$ 47,013,342</u>	<u>\$ 49,762,727</u>
FAU-HEALTH SCIENCE CENTER		
GENERAL REVENUE	\$ 10,904,750	\$ 14,337,746
STUDENT FEES TF	\$ 8,238,505	\$ 8,272,005
*UNIVERSITY CARRYFORWARD	\$ 1,280,237	\$ -
SUB-TOTAL	<u>\$ 20,423,492</u>	<u>\$ 22,609,751</u>
FAMU/FSU COLLEGE OF ENGINEERING		
GENERAL REVENUE	\$ -	\$ 12,999,685
SUB-TOTAL	<u>\$ -</u>	<u>\$ 12,999,685</u>
MOFFITT CANCER CENTER		
GENERAL REVENUE	\$ 12,576,930	\$ 10,576,930
SUB-TOTAL	<u>\$ 12,576,930</u>	<u>\$ 10,576,930</u>
HUMAN AND MACHINE COGNITION		
GENERAL REVENUE	\$ 3,489,184	\$ 4,289,184
SUB-TOTAL	<u>\$ 3,489,184</u>	<u>\$ 4,289,184</u>
<u>TOTAL</u>		
GENERAL REVENUE	\$ 1,728,480,846	\$ 2,352,257,934
EDUCATIONAL ENHANCEMENT	\$ 278,584,231	\$ 273,555,149
STUDENT FEES	\$ 1,630,115,373	\$ 1,685,760,711
OTHER TRUST FUNDS	\$ 47,961,749	\$ 53,077,951
*UNIVERSITY CARRYFORWARD	\$ 364,597,092	\$ -
<u>GRAND TOTAL</u>	<u>\$ 4,049,739,291</u>	<u>\$ 4,364,651,745</u>

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

Annual Education & General Funds

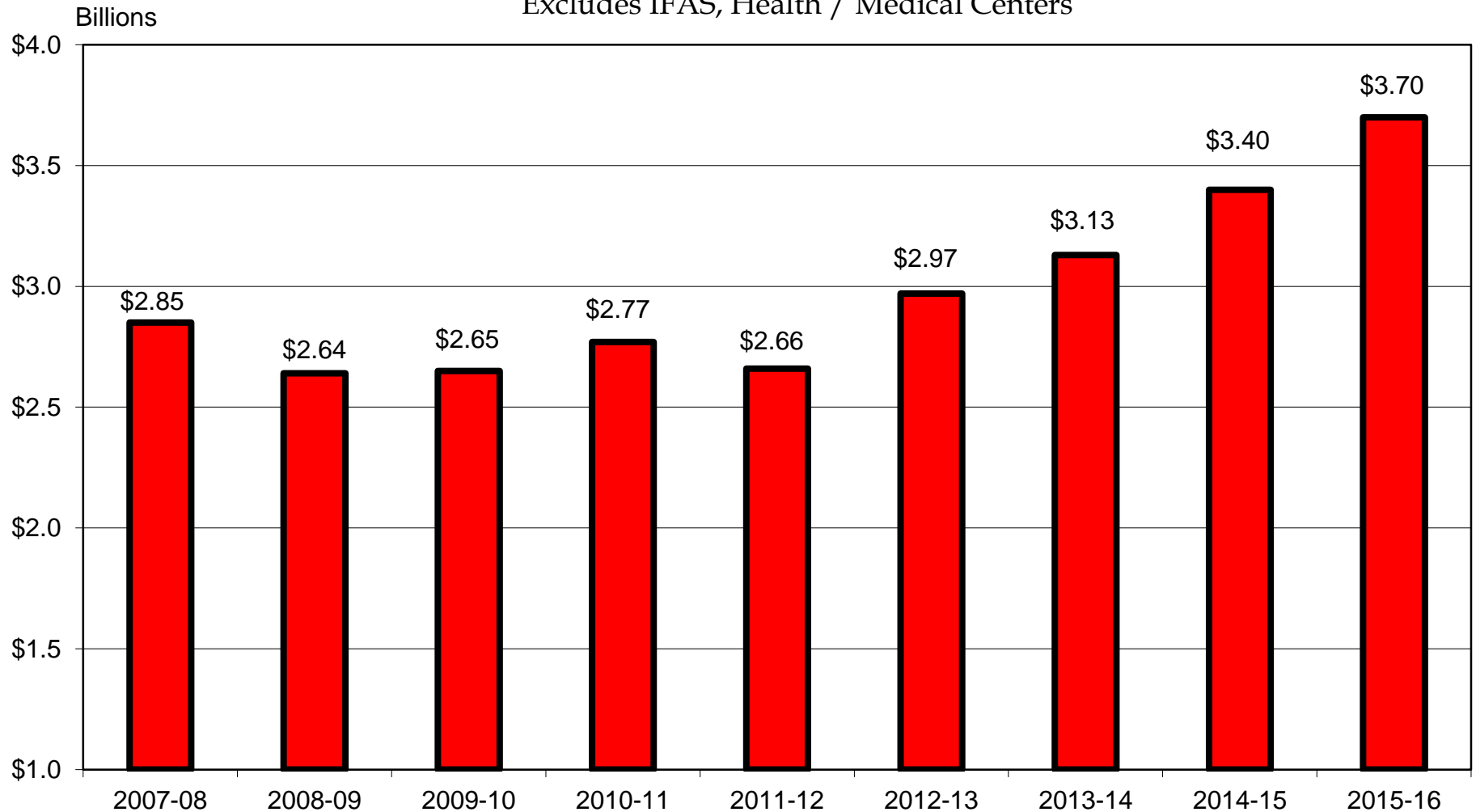
Percentage of Total Funding by Source
2007-2008 through 2015-2016



State University System of Florida Education and General Expenditures

Actual 2007-08 through 2014-2015; Estimated 2015-2016

Excludes IFAS, Health / Medical Centers



STATE UNIVERSITY SYSTEM OF FLORIDA
2015-2016 OPERATING BUDGET
UNALLOCATED / SYSTEMWIDE ISSUES
EDUCATION AND GENERAL

2015-2016 Estimated Expenditures:

Moffitt Cancer Center	\$	10,576,930
Institute for Human and Machine Cognition	\$	4,289,184
Johnson Scholarships Matching	\$	772,500
Total :	\$	15,638,614

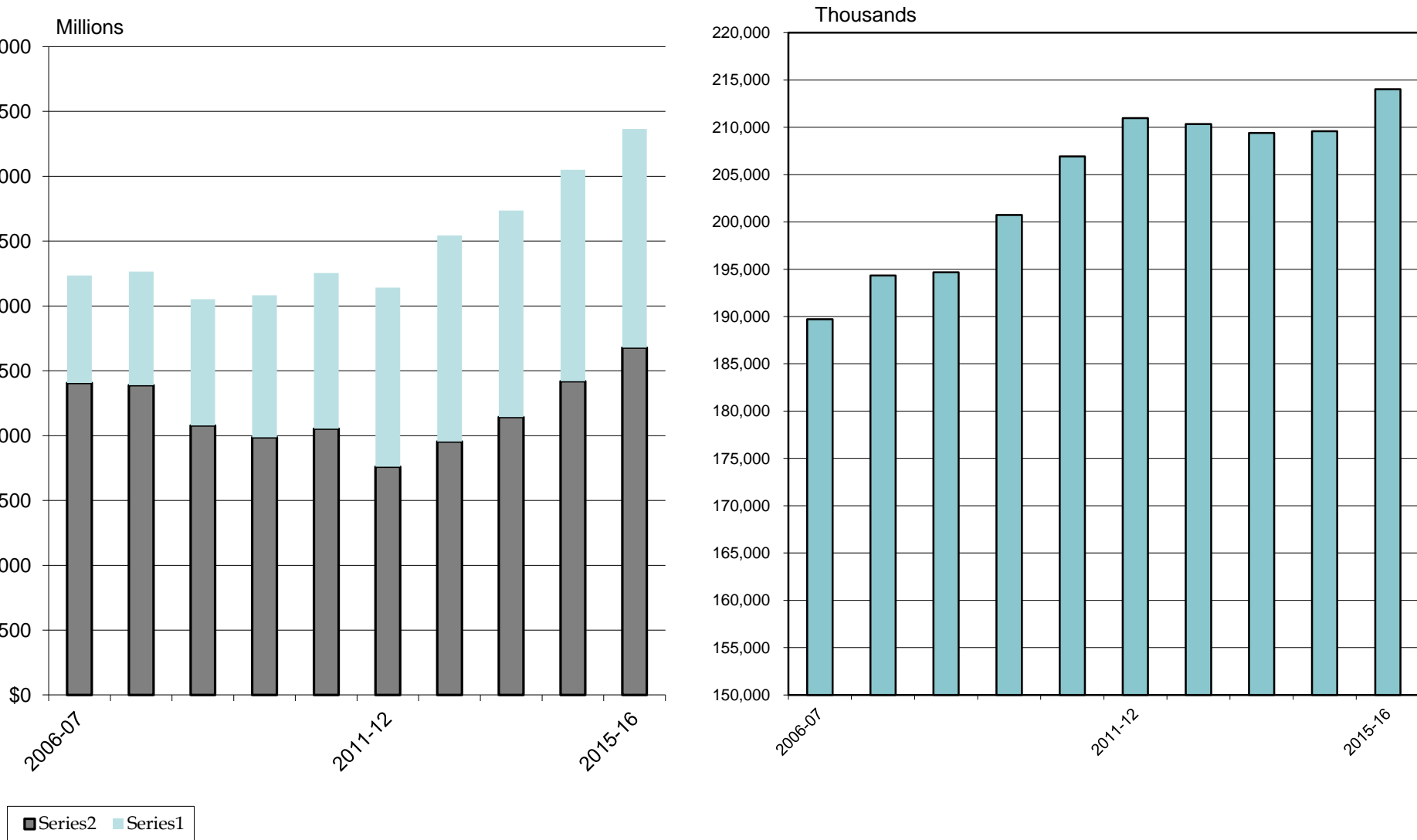
2014-2015 Actual Expenditures:

Moffitt Cancer Center	\$	12,576,930
Institute for Human and Machine Cognition	\$	3,489,184
Total :	\$	16,066,114

Education & General Budget Entity

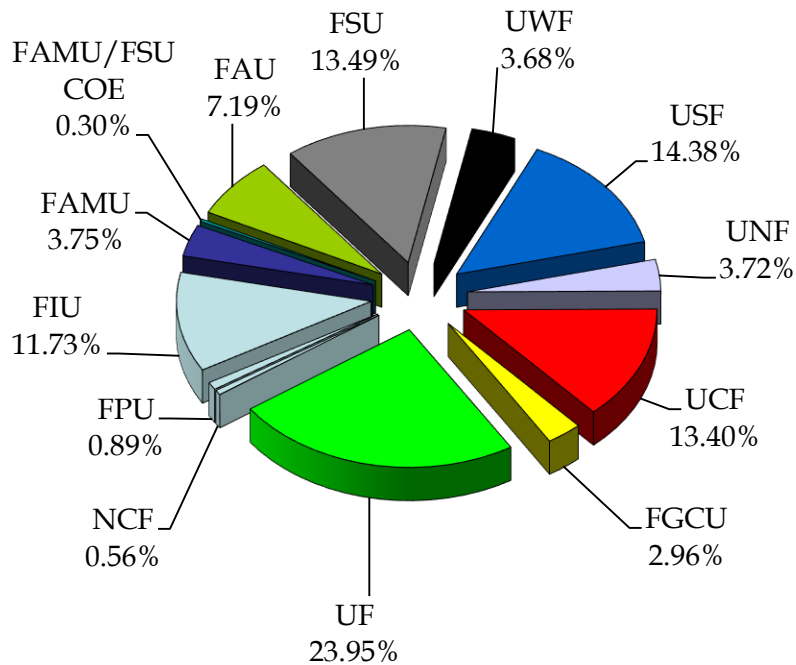
Total Funding / Student Tuition / Student FTE

Actual 2007-2008 through 2014-15; Estimated 2015-2016



Education & General Estimated Expenditures

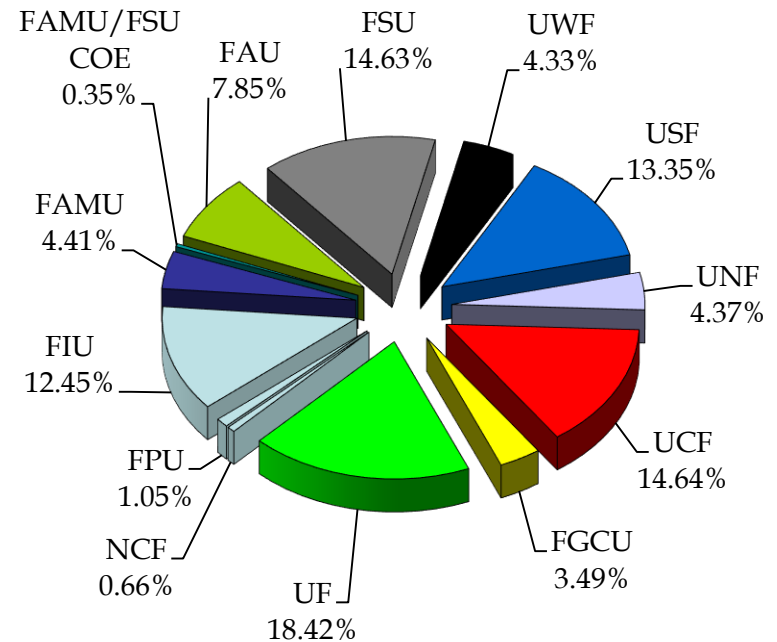
Percentage by University
2015-2016



Total Expenditures: \$4,349,013,131

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

Does not include \$15,638,614 in pass-through funding held centrally.



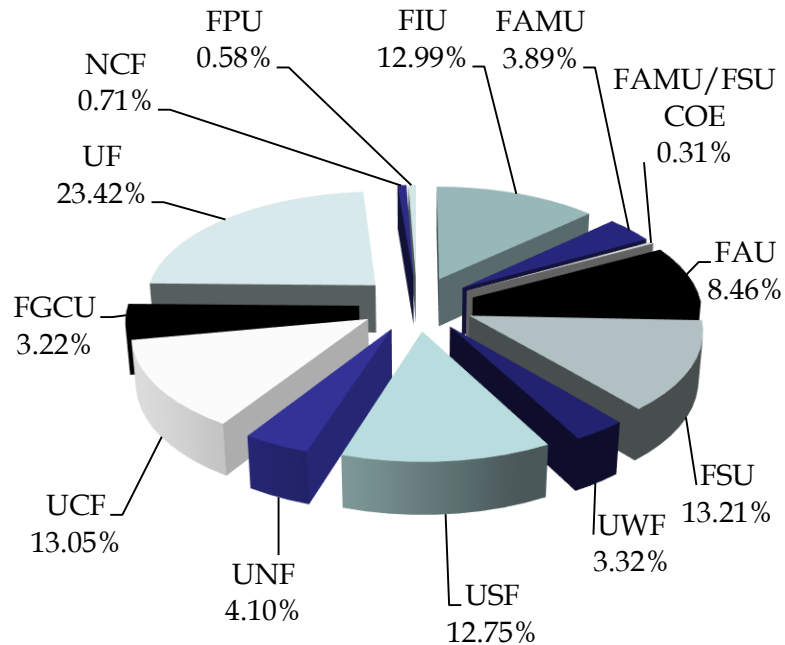
Total Expenditures: \$3,697,303,012

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

Does not include \$ 15,638,614 in pass-through funding held centrally.

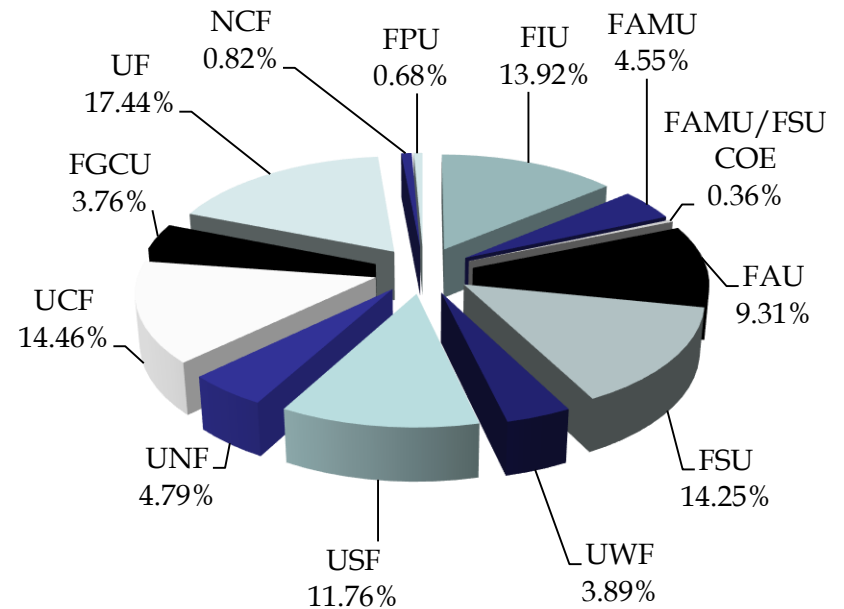
Education & General Positions

Percentage by University
2015-2016



Total Positions: 32,232.81

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

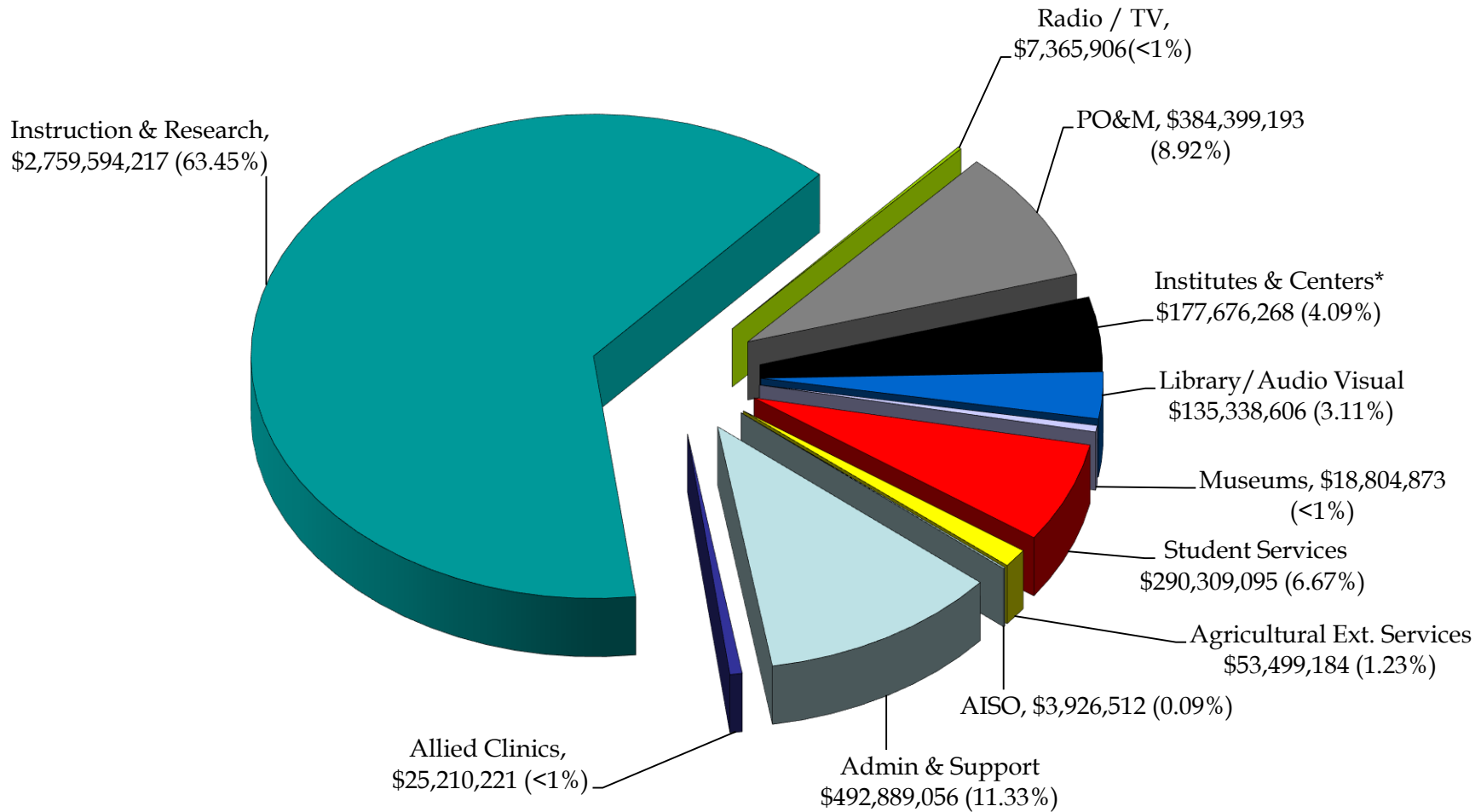


Total Positions: 27,573.75

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

Education & General Budget Allocation by Program Component

Includes IFAS, Health/Medical Centers
2015-2016



** Total Budget \$4,349,013,131

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

** Does not include \$15,638,614 in pass-through funding held centrally.

**State University System
Education and General
2014-2015 Percent of Budget
Allocated by Activity**

[illegible]

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

	UF	FSU	FAMU	USF	FAU	UWF	UCF	FIU	UNF	FGCU	NCF	FPU	SUS
Instruction & Research													
Positions	3,057.45	2,378.17	792.20	2,121.33	1,574.39	463.34	2,469.76	2,396.84	708.41	608.03	81.57	100.69	16,752.18
General Academic Instruction	\$343,082,190	\$230,459,885	\$75,409,263	\$188,353,051	\$123,326,263	\$42,475,111	\$241,110,825	\$176,313,025	\$70,299,052	58,833,383.00	\$9,554,325	\$3,865,374	\$1,563,081,747
Individual or Project Research	\$18,210,666	\$24,996,121	\$430,858	\$14,418,906	\$1,869,353	\$245,430	\$24,263,502	\$11,510,456	\$444,338	0.00	\$0	\$562	\$96,390,192
Public Service	\$1,963,927	\$692,671	\$519,077	\$89,133	\$183,376	\$159,008	\$50,253	\$714,327	\$992,770	351,905.00	\$0	\$154,042	\$5,870,489
Academic Advising	\$228,639	\$5,140,372	\$1,733,279	\$7,851,697	\$3,004,032	\$717,082	\$12,476,278	\$2,964,646	\$2,048,797	2,118,389.00	\$0	\$61,275	\$38,344,486
Computing Support	\$30,673,049	\$19,844,016	\$33,957	\$18,464,035	\$11,437,269	\$5,541,742	\$8,322,678	\$11,726,389	\$3,374,080	1,836,490.00	\$765,762	\$4,508,315	\$116,527,782
Academic Administration	\$64,427,913	\$36,276,605	\$18,525,684	\$77,638,512	\$15,431,099	\$8,916,281	\$30,562,934	\$51,445,631	\$10,736,371	6,837,104.00	\$589,236	\$1,811,406	\$323,198,776
Total	\$458,586,384	\$317,409,670	\$96,652,118	\$306,815,334	\$155,251,392	\$58,054,654	\$316,786,470	\$254,674,474	\$87,895,408	\$69,977,271	\$10,909,323	\$10,400,974	\$2,143,413,472
Academic Infrastructure Support Orgs.													
Positions	0.00	0.00	0.00	24.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	24.20
Cost	\$519,321	\$0	\$0	\$2,493,191	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,012,512
Institutes & Research Centers													
Positions	21.56	2.41	5.94	10.18	89.72	72.76	44.50	116.09	10.51	0.00	0.00	15.00	388.67
Cost	\$3,325,327	\$1,563,034	\$696,533	\$3,628,475	\$13,540,573	\$41,272,179	\$3,203,788	\$6,180,644	\$1,298,805	\$0	\$0	\$1,121,631	\$75,830,989
Plant Operations & Maintenance													
Positions	475.74	600.91	192.50	359.05	281.96	112.00	412.50	383.30	217.80	46.00	33.39	5.00	3,120.15
Plant Administration	\$2,994,459	\$8,921,784	\$4,946,945	\$3,186,599	\$1,597,808	\$1,746,729	\$22,083,434	\$5,944,653	\$1,436,469	2,628,066.00	\$201,591	\$1,745,167	\$57,433,704
Utilities	\$14,629,597	\$22,055,288	\$9,041,952	\$18,539,690	\$12,697,762	\$4,212,673	\$14,706,516	\$15,872,656	\$5,825,463	3,749,363.00	\$947,929	\$1,523	\$122,280,412
Building Maintenance	\$12,414,383	\$13,644,633	\$2,938,714	\$11,542,981	\$2,883,132	\$1,888,555	\$3,137,673	\$16,686,400	\$7,654,792	6,315,399.00	\$867,698	\$24,550	\$79,998,910
Custodial Services	\$13,744,219	\$15,774,080	\$3,180,710	\$10,919,687	\$4,261,062	\$2,693,769	\$10,634,455	\$10,554,006	\$5,402,296	1,523,127.00	\$858,642	\$204,377	\$79,750,430
Total	\$43,782,658	\$60,395,785	\$20,108,321	\$44,188,957	\$21,439,764	\$10,541,726	\$50,562,078	\$49,057,715	\$20,319,020	\$14,215,955	\$2,875,860	\$1,975,617	\$339,463,456
Admin. Direction & Support Services													
Positions	507.72	425.38	232.52	349.20	321.99	138.84	518.82	506.91	169.82	191.33	51.11	28.24	3,441.88
General Administration	\$47,833,471	\$50,594,317	\$30,783,217	\$36,591,191	\$31,216,233	\$16,152,232	\$73,825,533	\$45,922,308	\$19,460,971	\$20,426,198	\$4,954,684	\$10,486,420	\$388,246,775
Radio/TV													
Positions	17.76	22.62	0.00	12.60	0.00	8.17	30.00	0.00	0.00	6.43	0.00	0.00	97.58
Public Broadcasting Services	\$1,125,402	\$1,853,153	\$0	\$948,298	\$0	\$662,675	\$2,095,050	\$0	\$0	\$614,231	\$0	\$0	\$7,298,809
Library/Audio Visual													
Positions	242.87	140.50	67.00	120.45	122.16	35.74	145.83	185.86	44.46	40.50	19.00	2.00	1,166.37
Libraries	\$28,599,384	\$27,533,450	\$6,838,420	\$14,223,561	\$10,092,433	\$3,650,767	\$13,360,450	\$17,360,450	\$4,433,438	\$4,683,245	\$916,662	\$415,726	\$132,108,233
Audio Visual Services	\$2,691	\$0	\$0	\$11,486	\$225,441	\$0	\$199,457	\$2,022,861	\$0	\$0	\$30,126	\$0	\$2,492,062
Total	\$28,602,075	\$27,533,450	\$6,838,420	\$14,235,047	\$10,317,874	\$3,650,767	\$13,560,154	\$19,383,311	\$4,433,438	\$4,683,245	\$946,788	\$415,726	\$134,600,295
Museums & Galleries													
Positions	105.31	39.50	2.00	7.00	0.00	0.00	0.00	53.50	0.00	0.00	0.00	0.00	207.31
Cost	\$11,221,277	\$2,741,623	\$214,679	\$792,459	\$0.00	\$0.00	\$0.00	\$3,261,782	\$0.00	\$0.00	\$0.00	\$0.00	\$18,231,820
Student Services													
Positions	235.36	232.86	50.36	117.61	177.76	85.08	253.42	242.76	153.59	107.06	31.72	14.00	1,701.58
EEO/Minority Students	\$0.00	\$0.00	\$0	\$353,781	\$269,256	\$679,491	\$0.00	\$543,887	\$947,585	\$332,001	\$56,065	\$1,988,750	\$5,170,816
Financial Aid	\$17,738,680	\$20,049,282.00	\$10,039,767	\$16,925,382	\$15,605,392	\$3,659,262	\$36,568,297.00	\$30,425,518	\$10,266,651	\$3,431,548	\$1,832,378	\$0	\$166,542,157
Career Placement	\$1,456,953	\$1,640,943.00	\$326,501	\$1,084,288	\$812,777	\$523,433	\$1,321,263.00	\$1,066,636	\$723,971	\$259,741	\$333,789	\$0	\$9,550,295
Other Student Services	\$16,581,285	\$15,527,074.00	\$2,642,118	\$7,797,108	\$8,294,124	\$6,457,746	\$16,695,769.00	\$12,801,359	\$8,761,435	\$7,136,287	\$2,191,309	\$0	\$104,885,614
Total	\$35,776,918	\$37,217,299	\$13,008,386	\$26,160,559	\$24,981,549	\$11,319,932	\$54,585,329	\$44,837,400	\$20,699,642	\$11,159,577	\$4,413,541	\$1,988,750	\$286,148,882
Intercollegiate Athletics													
Positions	0.00	0.00	6.35	3.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9.35
E&G - Title IX	\$0.00	\$0.00	\$1,425,971	\$342,243	\$174,090	\$0.00	268,359	\$481,205	\$144,581	\$0.00	\$0.00	\$0.00	\$2,836,449
E&G - Other	\$384,462	\$0.00	\$0	\$270,210	\$56,156	\$4,921	0	\$0	\$0.00	\$0.00	\$0.00	\$0.00	\$715,749
Total Education & General	\$631,157,295	\$499,308,331	\$169,727,645	\$436,465,964	\$256,977,631	\$141,659,086	\$514,618,402	\$423,798,839	\$154,251,865	\$121,076,477	\$24,100,196	\$26,389,118	\$3,399,530,849
Total Positions	4,663.77	3,842.35	1,348.87	3,124.62	2,567.98	915.93	3,874.83	3,885.26	1,304.59	999.35	216.79	164.93	26,909.27

**State University System
Education and General
2015-16 Percent of Budget
Allocated by Activity**

[illegible]

State University System
Education and General
2015-2016 Estimated Expenditures
By Program Activity

	UF	FSU	FAMU	USF	FAU	UWF	UCF	FIU	UNF	FGCU	NCF	FPU	SUS
Instruction & Research													
Positions	3,124.57	2,468.21	697.33	2,195.35	1,707.57	496.73	2,539.22	2,347.31	715.86	613.79	83.51	101.81	17,091.26
General Academic Instruction	\$336,853,915	272,765,847	\$74,964,213	211,261,703	\$149,204,925	\$45,342,479	\$293,840,815	\$219,597,237	80,133,103.00	60,677,644.00	\$9,402,334	\$13,786,711	\$1,767,830,926
Individual or Project Research	\$19,401,062	24,726,841	\$416,143	14,041,829	\$328,265	\$349,155	\$19,196,719	\$10,019,421	234,127.00	0.00	\$0	\$0	\$88,713,562
Public Service	\$1,709,029	587,835	\$323,920	0	\$143,630	\$1,491,069	\$85,655	\$549,268	148,323.00	237,884.00	\$0	\$4,732,275	\$10,008,888
Academic Advising	\$279,799	5,505,877	\$1,606,339	7,944,559	\$3,082,545	\$752,405	\$11,531,453	\$3,099,899	2,087,403.00	2,405,197.00	\$0	\$0	\$38,295,476
Computing Support	\$30,242,352	17,605,101	\$45,000	16,532,140	\$7,836,235	\$5,224,222	\$11,079,553	\$10,490,196	3,572,290.00	1,432,756.00	\$683,388	\$3,410,830	\$108,154,063
Academic Administration	\$88,310,141	44,491,907	\$15,687,029	88,815,536	\$19,101,126	\$10,805,969	\$30,781,328	\$53,379,350	10,197,528.00	7,085,588.00	\$649,834	\$2,185,020	\$371,490,356
Total	\$476,796,298	\$365,683,408	\$93,042,644	\$338,595,767	\$179,696,726	\$63,965,299	\$366,515,523	\$297,135,371	\$96,372,774	\$71,839,069	\$10,735,556	\$24,114,836	\$2,384,493,271
Academic Infrastructure Support Orgs.													
Positions	0.00	0.00	0.00	24.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	24.20
Cost	\$669,321	\$0	\$0	3,257,191	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,926,512
Institutes & Research Centers													
Positions	19.81	2.34	6.90	20.58	125.22	195.79	39.50	119.17	9.79	0.00	0.00	17.00	556.10
Cost	\$3,263,470	1,842,825	\$701,980	3,053,354	\$12,447,132	\$46,800,859	\$3,158,143	\$6,148,227	\$1,157,425	\$0	\$0	\$3,060,000	\$81,633,415
Plant Operations & Maintenance													
Positions	468.55	600.91	192.50	348.74	89.40	112.00	410.90	384.30	219.14	50.00	33.40	7.00	2,916.84
Plant Administration	\$5,271,829	8,802,294	\$4,999,942	2,830,341	\$1,325,475	\$1,773,014	\$20,228,127	\$5,504,863	10,807,525.00	\$2,346,413	\$190,646	\$2,450,237	\$66,530,706
Utilities	\$16,459,647	30,630,691	\$6,716,808	19,215,880	\$11,487,290	\$5,086,883	\$14,645,832	\$16,233,535	5,585,417.00	\$4,088,787	\$873,136	\$690,200	\$131,714,106
Building Maintenance	\$10,015,858	14,445,983	\$2,299,699	5,732,155	\$3,066,883	\$1,115,634	\$146,642	\$11,073,012	1,323,531.00	\$2,332,193	\$816,573	\$116,834	\$52,484,997
Custodial Services	\$13,550,174	16,681,795	\$3,325,790	10,384,416	\$4,664,185	\$2,701,467	\$10,981,228	\$10,440,825	927,937.00	\$1,614,361	\$924,803	\$300,000	\$76,496,981
Total	\$45,297,508	\$70,560,763	\$17,342,239	\$38,162,792	\$20,543,833	\$10,676,998	\$46,001,829	\$43,252,235	\$18,644,410	\$10,381,754	\$2,805,158	\$3,557,271	\$327,226,790
Admin. Direction & Support Services													
Positions	583.23	420.45	229.52	380.10	363.93	136.25	585.14	506.64	176.23	208.17	53.82	41.53	3,685.01
General Administration	\$78,153,511	43,123,696	\$32,015,223	65,025,974	\$42,208,417	\$24,742,831	\$57,686,344	\$42,328,085	\$21,060,160	\$29,300,415	\$5,402,857	\$5,661,000	\$446,708,513
Radio/TV													
Positions	15.33	22.62	0.00	12.37	0.00	8.01	29.00	0.00	0.00	7.52	0.00	0.00	94.85
Public Broadcasting Services	\$1,068,158	1,996,047	\$0	973,153	\$0	\$644,968	\$2,085,766	\$0	\$0	\$597,814	\$0	\$0	\$7,365,906
Library/Audio Visual													
Positions	239.85	140.50	67.00	121.45	103.48	35.74	132.83	185.86	44.47	42.50	20.00	2.00	1,135.68
Libraries	\$27,990,235	16,836,697	\$6,757,717	\$15,023,739	\$10,070,827	\$3,675,829	\$13,476,730	\$18,229,465	3,155,071.00	\$4,733,224	\$1,037,909	\$472,000	\$121,459,443
Audio Visual Services	\$1,105	\$0	\$0	\$0	\$240,444	\$0	\$0	\$2,101,870	0.00	\$0	\$32,090	\$0	\$2,375,509
Total	\$27,991,340	\$16,836,697	\$6,757,717	\$15,023,739	\$10,311,271	\$3,675,829	\$13,476,730	\$20,331,335	\$3,155,071	\$4,733,224	\$1,069,999	\$472,000	\$123,834,952
Museums & Galleries													
Positions	109.75	40.00	2.00	7.00	0.00	0.00	0.00	53.00	0.00	0.00	0.00	0.00	211.75
Cost	\$11,466,330	2,889,205.00	\$171,332	\$705,840	\$0.00	\$0.00	\$0.00	\$3,572,166	\$0.00	\$0.00	\$0.00	\$0.00	\$18,804,873
Student Services													
Positions	248.38	233.61	53.74	129.70	178.48	87.00	250.36	242.46	154.49	116.02	36.73	18.00	1,748.97
EEO/Minority Students	\$0	37,963,179	\$0	\$594,703	\$264,277	\$573,205	\$0	\$611,712	\$975,553	\$235,797	\$60,839	\$0	\$41,279,265
Financial Aid	\$16,799,666	\$0	\$7,245,620	\$18,170,876	\$14,895,739	\$3,674,265	\$35,751,472	\$30,684,057	\$9,773,441	\$3,579,122	\$1,711,481	\$0	\$142,285,739
Career Placement	\$1,623,155	\$0	\$323,486	\$1,362,341	\$966,516	\$563,110	\$1,392,507	\$1,190,659	\$758,355	\$265,184	\$279,193	\$0	\$8,724,506
Other Student Services	\$17,528,639	\$0	\$4,754,706	\$8,008,906	\$8,432,881	\$4,737,908	\$15,345,737	\$14,672,445	\$9,626,214	\$8,024,187	\$2,240,230	\$2,021,875	\$95,393,728
Total	\$35,951,460	\$37,963,179	\$12,323,812	\$28,136,826	\$24,559,413	\$9,548,488	\$52,489,716	\$47,158,873	\$21,133,563	\$12,104,290	\$4,291,743	\$2,021,875	\$287,683,238
Intercollegiate Athletics													
Positions	0.00	0	6.20	3.68	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9.88
E&G - Title IX	\$0.00	0	\$723,082	\$384,150	\$174,090	\$0.00	\$268,359	\$481,205	\$144,581	0.00	\$0.00	\$0.00	\$2,175,467
E&G - Other	\$384,462	0	\$0	\$270,210	\$59,156	\$4,921	\$0.00	\$0	\$0.00	0.00	\$0.00	\$0.00	\$718,749
Total Education & General													
Total Positions	\$681,041,858	\$540,895,820	\$163,078,029	\$493,588,996	\$290,000,038	\$160,060,193	\$541,414,051	\$460,407,497	\$161,667,984	\$128,956,566	\$24,305,313	\$38,886,982	\$3,684,303,327
	4,809.47	3,928.64	1,255.19	3,243.17	2,568.08	1,071.52	3,986.95	3,838.74	1,319.98	1,038.00	227.46	187.34	27,474.54

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

University of Florida	2010-11		2011-12		2012-13		2013-14		2014-15		Estimated 2015-16	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
Instruction & Research												
Positions	3,424.15		2,803.30		2,900.97		2,850.03		3,057.45		3,124.57	
General Academic Instruction	\$311,062,790	55.73%	\$291,002,569	55.47%	\$296,647,790	54.67%	\$320,034,734	54.01%	\$343,082,190	54.36%	\$336,853,915	49.46%
Individual or Project Research	\$21,633,079	3.88%	\$12,641,139	2.41%	\$14,077,062	2.59%	\$15,442,001	2.61%	\$18,210,666	2.89%	\$19,401,062	2.85%
Public Service	\$1,988,186	0.36%	\$1,993,981	0.38%	\$2,686,662	0.50%	\$1,697,031	0.29%	\$1,963,927	0.31%	\$1,709,029	0.25%
Academic Advising	\$347,218	0.06%	\$359,163	0.07%	\$372,468	0.07%	\$133,495	0.02%	\$228,639	0.04%	\$279,799	0.04%
Computing Support	\$20,656,395	3.70%	\$20,011,986	3.81%	\$33,889,991	6.25%	\$29,927,130	5.05%	\$30,673,049	4.86%	\$30,242,352	4.44%
Academic Administration	\$43,902,262	7.87%	\$43,221,102	8.24%	\$48,783,058	8.99%	\$61,848,064	10.44%	\$64,427,913	10.21%	\$88,310,141	12.97%
Total	\$399,589,930	71.59%	\$369,229,940	70.38%	\$396,457,031	73.06%	\$429,082,455	72.42%	\$458,586,384	72.66%	\$476,796,298	70.01%
Academic Infrastructure Support Orgs.												
Positions	51.00		45.50		0.00		0.00		0.00		0.00	
Cost	\$10,591,177	1.90%	\$9,276,348	1.77%	\$2,476,130	0.46%	\$526,285	0.09%	\$519,321	0.08%	\$669,321	0.10%
Institutes & Research Centers												
Positions	16.85		24.26		21.88		19.79		21.56		19.81	
Cost	\$2,842,260	0.51%	\$2,532,176	0.48%	\$2,558,263	0.47%	\$2,639,088	0.45%	\$3,325,327	0.53%	\$3,263,470	0.48%
Plant Operations & Maintenance												
Positions	442.44		547.29		494.98		492.77		475.74		468.55	
Plant Administration	\$4,386,181	0.79%	\$3,571,071	0.68%	\$3,958,790	0.73%	\$2,942,983	0.50%	\$2,994,459	0.47%	\$5,271,829	0.77%
Utilities	\$17,390,780	3.12%	\$18,512,236	3.53%	\$9,321,018	1.72%	\$14,854,020	2.51%	\$14,629,597	2.32%	\$16,459,647	2.42%
Building Maintenance	\$12,069,302	2.16%	\$8,804,647	1.68%	\$10,805,070	1.99%	\$10,779,959	1.82%	\$12,414,383	1.97%	\$10,015,858	1.47%
Custodial Services	\$13,579,231	2.43%	\$12,704,036	2.42%	\$12,672,610	2.34%	\$13,028,608	2.20%	\$13,744,219	2.18%	\$13,550,174	1.99%
Total	\$47,425,494	8.50%	\$43,591,990	8.31%	\$36,757,488	6.77%	\$41,605,570	7.02%	\$43,782,658	6.94%	\$45,297,508	6.65%
Administrative Dir. & Support Services												
Positions	420.14		422.91		405.3		512.67		507.72		583.23	
General Administration	\$37,183,216	6.66%	\$34,106,924	6.50%	\$36,055,368	6.64%	\$45,920,170	7.75%	\$47,833,471	7.58%	\$78,153,511	11.48%
Radio/TV												
Positions	19.30		19.64		14.51		13.13		17.76		15.33	
Public Broadcasting Services	\$1,242,180	0.22%	\$1,285,149	0.24%	\$1,072,977	0.20%	\$1,101,451	0.19%	\$1,125,402	0.18%	\$1,068,158	0.16%
Library/Audio Visual												
Positions	248.67		248.59		239.66		240.65		242.87		239.85	
Libraries	\$25,545,727	4.58%	\$24,695,285	4.71%	\$25,960,911	4.78%	\$26,937,947	4.55%	\$28,599,384	4.53%	\$27,990,235	4.11%
Audio Visual Services	\$103	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$2,691	0.00%	\$1,105	0.00%
Total	\$25,545,830	4.58%	\$24,695,285	4.71%	\$25,960,911	4.78%	\$26,937,947	4.55%	\$28,602,075	4.53%	\$27,991,340	4.11%

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

University of Florida	2010-11		2011-12		2012-13		2013-14		2014-15		Estimated 2015-16	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
Museums & Galleries												
Positions	112.16		112.28		104.27		102.94		105.31		109.75	
Cost	\$9,349,943	1.68%	\$9,632,067	1.84%	\$10,016,652	1.85%	\$10,861,608	1.83%	\$11,221,277	1.78%	\$11,466,330	1.68%
Student Services												
EEO/Minority Students												
Positions	0.00		0.00		0.00		0.00		0.00		0.00	
Cost	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Financial Aid												
Positions	51.51		56.76		50.56		51.41		51.87		51.83	
Cost	\$6,814,054	1.22%	\$11,263,809	2.15%	\$14,496,823	2.67%	\$14,575,433	2.46%	\$17,738,680	2.81%	\$16,799,666	2.47%
Career Placement												
Positions	19.00		20.00		18.92		19.00		19.00		22.09	
Cost	\$1,328,798	0.24%	\$1,431,763	0.27%	\$1,390,045	0.26%	\$1,448,649	0.24%	\$1,456,953	0.23%	\$1,623,155	0.24%
Other Student Services												
Positions	153.50		157.89		152.95		157.02		164.49		174.46	
Cost	\$16,260,475	2.91%	\$17,154,506	3.27%	\$15,393,705	2.84%	\$17,443,027	2.94%	\$16,581,285	2.63%	\$17,528,639	2.57%
Summary Student Services												
Total Positions	224.01		234.65		222.43		227.43		235.36		248.38	
Total	\$24,403,327	4.37%	\$29,850,078	5.69%	\$31,280,573	5.76%	\$33,467,109	5.65%	\$35,776,918	5.67%	\$35,951,460	5.28%
Intercollegiate Athletics												
Positions	0.00		0.00		0.00		0.00		0.00		0.00	
E&G Cost - Title IX	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
E&G Cost - Other	\$0	0.00%	\$395,549	0.08%	\$384,462	0.07%	\$384,462	0.06%	\$384,462	0.06%	\$384,462	0.06%
Total Educational & General	\$558,173,357	100.00%	\$524,595,506	100.00%	\$542,635,393	100.00%	\$592,526,145	100.00%	\$631,157,295	100.00%	\$681,041,858	100.00%
Total Positions	4,958.72		4,458.42		4,404.00		4,459.41		4,663.77		4,809.47	

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

Florida State University	2010-11		2011-12		2012-13		2013-14		2014-15		Estimated 2015-16	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
Instruction & Research												
Positions	2,350.90		2,342.93		2,355.46		2,347.01		2,378.17		2,468.21	
General Academic Instruction	\$200,448,781	49.27%	\$184,462,967	51.41%	\$208,395,773	48.34%	\$224,066,218	49.66%	\$230,459,885	46.16%	\$272,765,847	50.43%
Individual or Project Research	\$17,595,128	4.33%	\$16,017,643	4.46%	\$22,515,376	5.22%	\$23,685,222	5.25%	\$24,996,121	5.01%	\$24,726,841	4.57%
Public Service	\$652,542	0.16%	\$682,364	0.19%	\$604,496	0.14%	\$631,383	0.14%	\$692,671	0.14%	\$587,835	0.11%
Academic Advising	\$4,632,739	1.14%	\$4,405,619	1.23%	\$4,775,726	1.11%	\$5,107,019	1.13%	\$5,140,372	1.03%	\$5,505,877	1.02%
Computing Support	\$16,678,246	4.10%	\$15,058,996	4.20%	\$26,127,648	6.06%	\$21,199,363	4.70%	\$19,844,016	3.97%	\$17,605,101	3.25%
Academic Administration	\$19,805,416	4.87%	\$16,988,455	4.74%	\$22,708,906	5.27%	\$23,944,067	5.31%	\$36,276,605	7.27%	\$44,491,907	8.23%
Total	\$259,812,852	63.87%	\$237,616,044	66.23%	\$285,127,925	66.14%	\$298,633,272	66.19%	\$317,409,670	63.57%	\$365,683,408	67.61%
Academic Infrastructure Support Orgs.												
Positions	0.00		0.00		0.00		0.00		0.00		0.00	
Cost	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Institutes & Research Centers												
Positions	0.00		0.08		0		0		2.41		2.34	
Cost	\$839,716	0.21%	\$835,708	0.23%	\$901,199	0.21%	\$981,359	0.22%	\$1,563,034	0.31%	\$1,842,825	0.34%
Plant Operations & Maintenance												
Positions	566.50		574.50		587.50		596.50		600.91		600.91	
Plant Administration	\$7,598,249	1.87%	\$7,498,496	2.09%	\$7,866,855	1.82%	\$8,685,271	1.93%	\$8,921,784	1.79%	\$8,802,294	1.63%
Utilities	\$24,268,755	5.97%	\$22,431,695	6.25%	\$21,278,168	4.94%	\$22,937,836	5.08%	\$22,055,288	4.42%	\$30,630,691	5.66%
Building Maintenance	\$12,228,407	3.01%	\$11,146,570	3.11%	\$12,497,413	2.90%	\$13,559,796	3.01%	\$13,644,633	2.73%	\$14,445,983	2.67%
Custodial Services	\$13,446,670	3.31%	\$13,308,044	3.71%	\$14,559,003	3.38%	\$14,913,709	3.31%	\$15,774,080	3.16%	\$16,681,795	3.08%
Total	\$57,542,081	14.14%	\$54,384,805	15.16%	\$56,201,439	13.04%	\$60,096,612	13.32%	\$60,395,785	12.10%	\$70,560,763	13.05%
Admin. Dir. & Support Services												
Positions	417.6		374.85		380.51		394.31		425.38		420.45	
General Administration	\$36,745,138	9.03%	\$31,354,315	8.74%	\$35,282,352	8.18%	\$34,900,125	7.74%	\$50,594,317	10.13%	\$43,123,696	7.97%
Radio/TV												
Positions	21.02		19.62		19.38		21.09		22.62		22.62	
Public Broadcasting Services	\$1,788,346	0.44%	\$1,449,981	0.40%	\$1,666,296	0.39%	\$1,816,367	0.40%	\$1,853,153	0.37%	\$1,996,047	0.37%
Library/Audio Visual												
Positions	143.00		140.00		140.00		139.00		140.50		140.50	
Libraries	\$17,107,061	4.21%	\$15,094,791	4.21%	\$15,547,168	3.61%	\$15,605,514	3.46%	\$27,533,450	5.51%	\$16,836,697	3.11%
Audio Visual Services	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total	\$17,107,061	4.21%	\$15,094,791	4.21%	\$15,547,168	3.61%	\$15,605,514	3.46%	\$27,533,450	5.51%	\$16,836,697	3.11%

State University System
Educational and General
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Florida State University	2010-11		2011-12		2012-13		2013-14		2014-15		Estimated 2015-16	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
Museums & Galleries												
Positions	42.60		39.30		41.50		40.83		39.50		40.00	
Cost	\$2,802,975	0.69%	\$2,333,870	0.65%	\$2,351,911	0.55%	\$2,749,984	0.61%	\$2,741,623	0.55%	\$2,889,205	0.53%
Student Services												
EEO/Minority Students												
Positions	0.00		0.00		0.00		0.00		0.00		0.00	
Cost	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Financial Aid												
Positions	24.70		23.85		22.63		23.63		23.63		23.63	
Cost	\$15,822,358	3.89%	\$4,146,782	1.16%	\$20,226,691	4.69%	\$20,598,020	4.57%	\$20,049,282	4.02%	\$20,398,520	3.77%
Career Placement												
Positions	20.74		20.00		22.00		22.00		24.00		24.00	
Cost	\$1,310,044	0.32%	\$1,136,426	0.32%	\$1,351,031	0.31%	\$1,555,544	0.34%	\$1,640,943	0.33%	\$1,726,219	0.32%
Other Student Services												
Positions	173.91		162.08		163.02		176.68		185.23		185.98	
Cost	\$13,040,654	3.21%	\$10,429,442	2.91%	\$12,460,438	2.89%	\$14,242,630	3.16%	\$15,527,074	3.11%	\$15,838,440	2.93%
Summary Student Services												
Total Positions	219.35		205.93		207.65		222.31		232.86		233.61	
Total	\$30,173,056	7.42%	\$15,712,650	4.38%	\$34,038,160	7.90%	\$36,396,194	8.07%	\$37,217,299	7.45%	\$37,963,179	7.02%
Intercollegiate Athletics												
Positions	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	\$406,811,225	100.00%	\$358,782,164	100.00%	\$431,116,450	100.00%	\$451,179,427	100.00%	\$499,308,331	100.00%	\$540,895,820	100.00%
Total Positions	3,760.97		3,697.21		3,732.00		3,761.05		3,842.35		3,928.64	

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

Florida A&M University	2010-11		2011-12		2012-13		2013-14		2014-15		Estimated 2015-16	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
Instruction & Research												
Positions	897.82		732.43		791.42		785.77		792.20		697.33	
General Academic Instruction	\$72,229,529	44.83%	\$67,412,489	46.91%	\$69,666,111	44.48%	\$72,518,664	42.84%	\$75,409,263	44.43%	\$74,964,213	45.97%
Individual or Project Research	\$2,322,550	1.44%	\$1,250,887	0.87%	\$1,209,966	0.77%	\$397,504	0.23%	\$430,858	0.25%	\$416,143	0.26%
Public Service	\$6,227,141	3.86%	\$846,339	0.59%	\$3,139,030	2.00%	\$4,733,713	2.80%	\$519,077	0.31%	\$323,920	0.20%
Academic Advising	\$189,623	0.12%	\$254,736	0.18%	\$737,406	0.47%	\$1,486,642	0.88%	\$1,733,279	1.02%	\$1,606,339	0.99%
Computing Support	\$0	0.00%	\$33,177	0.02%	\$18,013	0.01%	\$20,131	0.01%	\$33,957	0.02%	\$45,000	0.03%
Academic Administration	\$17,222,376	10.69%	\$13,923,840	9.69%	\$16,633,716	10.62%	\$17,401,607	10.28%	\$18,525,684	10.91%	\$15,687,029	9.62%
Total	\$98,191,219	60.94%	\$83,721,468	58.25%	\$91,404,242	58.36%	\$96,558,261	57.04%	\$96,652,118	56.95%	\$93,042,644	57.05%
Academic Infrastructure Support Orgs.												
Positions	0.00		0.00		0.00		0.00		0.00		0.00	
Cost	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Institutes & Research Centers												
Positions	2.00		3.00		2.5		3.8		5.94		6.9	
Cost	\$114,650	0.07%	\$236,416	0.16%	\$298,132	0.19%	\$425,037	0.25%	\$696,533	0.41%	\$701,980	0.43%
Plant Operations & Maintenance												
Positions	209.50		193.50		195.50		193.50		192.50		192.50	
Plant Administration	\$4,328,284	2.69%	\$4,438,370	3.09%	\$4,255,287	2.72%	\$4,905,626	2.90%	\$4,946,945	2.91%	\$4,999,942	3.07%
Utilities	\$8,876,646	5.51%	\$7,894,267	5.49%	\$9,612,667	6.14%	\$8,697,477	5.14%	\$9,041,952	5.33%	\$6,716,808	4.12%
Building Maintenance	\$2,043,669	1.27%	\$1,963,880	1.37%	\$2,326,676	1.49%	\$5,111,762	3.02%	\$2,938,714	1.73%	\$2,299,699	1.41%
Custodial Services	\$3,152,957	1.96%	\$2,720,054	1.89%	\$2,954,653	1.89%	\$3,255,963	1.92%	\$3,180,710	1.87%	\$3,325,790	2.04%
Total	\$18,401,556	11.42%	\$17,016,571	11.84%	\$19,149,283	12.23%	\$21,970,828	12.98%	\$20,108,321	11.85%	\$17,342,239	10.63%
Admin. Dir. & Support Services												
Positions	250.35		225.17		231.26		234.63		232.52		229.52	
General Administration	\$26,150,750	16.23%	\$26,165,237	18.21%	\$27,370,987	17.48%	\$30,578,609	18.06%	\$30,783,217	18.14%	\$32,015,223	19.63%
Radio/TV												
Positions	0.00		0.00		0.00		0.00		0.00		0.00	
Public Broadcasting Services	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Library/Audio Visual												
Positions	81.10		71.00		68.93		68.00		67.00		67.00	
Libraries	\$5,943,759	3.69%	\$5,469,947	3.81%	\$6,441,462	4.11%	\$6,820,172	4.03%	\$6,838,420	4.03%	\$6,757,717	4.14%
Audio Visual Services	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total	\$5,943,759	3.69%	\$5,469,947	3.81%	\$6,441,462	4.11%	\$6,820,172	4.03%	\$6,838,420	4.03%	\$6,757,717	4.14%

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

Florida A&M University	2010-11		2011-12		2012-13		2013-14		2014-15		Estimated 2015-16	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
Museums & Galleries												
Positions	2.00		2.00		2.00		2.00		2.00		2.00	
Cost	\$148,141	0.09%	\$146,962	0.10%	\$146,226	0.09%	\$158,514	0.09%	\$214,679	0.13%	\$171,332	0.11%
Student Services												
EEO/Minority Students												
Positions	0.00		0.00		0.00		0.00		0.00		0.00	
Cost	\$14,442	0.01%	\$12,323	0.01%	\$13,670	0.01%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Financial Aid												
Positions	20.00		20.00		17.00		17.00		17.26		16.64	
Cost	\$8,557,951	5.31%	\$8,478,361	5.90%	\$975,662	0.62%	\$7,395,845	4.37%	\$10,039,767	5.92%	\$7,245,620	4.44%
Career Placement												
Positions	5.00		5.00		5.00		5.00		5.00		5.00	
Cost	\$301,080	0.19%	\$294,842	0.21%	\$306,706	0.20%	\$227,603	0.13%	\$326,501	0.19%	\$323,486	0.20%
Other Student Services												
Positions	42.46		25.00		29.10		34.41		28.10		32.10	
Cost	\$2,972,127	1.84%	\$1,877,819	1.31%	\$10,169,576	6.49%	\$5,146,179	3.04%	\$2,642,118	1.56%	\$4,754,706	2.92%
Summary Student Services												
Total Positions	67.46		50.00		51.10		56.41		50.36		53.74	
Total	\$11,845,600	7.35%	\$10,663,345	7.42%	\$11,465,614	7.32%	\$12,769,627	7.54%	\$13,008,386	7.66%	\$12,323,812	7.56%
Intercollegiate Athletics												
Positions	4.22		4.22		4.22		5.31		6.35		6.20	
E&G Cost - Title IX	\$322,043	0.20%	\$298,680	0.21%	\$352,760	0.23%	\$669,609	0.40%	\$1,425,971	0.84%	\$723,082	0.44%
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	\$161,117,718	100.00%	\$143,718,626	100.00%	\$156,628,706	100.00%	\$169,281,048	100.40%	\$169,727,645	100.00%	\$163,078,029	100.00%
Total Positions	1,514.45		1,281.32		1,346.93		1,349.42		1,348.87		1,255.19	

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

University of South Florida	2010-11		2011-12		2012-13		2013-14		2014-15		Estimated 2015-16	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
Instruction & Research												
Positions	2,166.74		2,156.11		2,069.65		2,146.93		2,121.33		2,195.35	
General Academic Instruction	\$170,915,850	47.06%	\$159,932,101	44.23%	\$166,089,867	42.00%	\$186,717,496	46.25%	\$188,353,051	43.15%	\$211,261,703	42.80%
Individual or Project Research	\$10,031,106	2.76%	\$18,095,454	5.00%	\$19,249,144	4.87%	\$17,493,585	4.33%	\$14,418,906	3.30%	\$14,041,829	2.84%
Public Service	\$0	0.00%	\$0	0.00%	\$107,784	0.03%	\$85,699	0.02%	\$89,133	0.02%	\$0	0.00%
Academic Advising	\$5,158,699	1.42%	\$6,948,911	1.92%	\$7,113,582	1.80%	\$7,795,057	1.93%	\$7,851,697	1.80%	\$7,944,559	1.61%
Computing Support	\$15,658,494	4.31%	\$12,705,132	3.51%	\$13,762,263	3.48%	\$13,708,425	3.40%	\$18,464,035	4.23%	\$16,532,140	3.35%
Academic Administration	\$62,535,581	17.22%	\$61,987,940	17.14%	\$80,913,849	20.46%	\$74,648,266	18.49%	\$77,638,512	17.79%	\$88,815,536	17.99%
Total	\$264,299,730	72.77%	\$259,669,538	71.81%	\$287,236,489	72.64%	\$300,448,528	74.43%	\$306,815,334	70.30%	\$338,595,767	68.60%
Academic Infrastructure Support Orgs.												
Positions	2.00		7.00		22.95		23.51		24.20		24.20	
Cost	\$181,684	0.05%	\$875,239	0.24%	\$1,916,122	0.48%	\$1,914,750	0.47%	\$2,493,191	0.57%	\$3,257,191	0.66%
Institutes & Research Centers												
Positions	8.00		6.67		12.07		10.88		10.18		20.58	
Cost	\$721,815	0.20%	\$3,543,080	0.98%	\$2,159,392	0.55%	\$2,335,710	0.58%	\$3,628,475	0.83%	\$3,053,354	0.62%
Plant Operations & Maintenance												
Positions	356.47		321.28		361.02		370.59		359.05		348.74	
Plant Administration	\$2,951,928	0.81%	\$2,906,508	0.80%	\$3,113,305	0.79%	\$3,279,473	0.81%	\$3,186,599	0.73%	\$2,830,341	0.57%
Utilities	\$16,989,536	4.68%	\$17,590,378	4.86%	\$18,063,842	4.57%	\$18,049,260	4.47%	\$18,539,690	4.25%	\$19,215,880	3.89%
Building Maintenance	\$13,033,715	3.59%	\$13,027,012	3.60%	\$11,305,194	2.86%	\$8,727,778	2.16%	\$11,542,981	2.64%	\$5,732,155	1.16%
Custodial Services	\$1,703,584	0.47%	\$1,839,119	0.51%	\$9,133,649	2.31%	\$10,064,353	2.49%	\$10,919,687	2.50%	\$10,384,416	2.10%
Total	\$34,678,763	9.55%	\$35,363,017	9.78%	\$41,615,990	10.52%	\$40,120,864	9.94%	\$44,188,957	10.12%	\$38,162,792	7.73%
Admin. Dir. & Support Services												
Positions	457.82		391.51		331.12		355.1		349.2		380.1	
General Administration	\$26,484,388	7.29%	\$26,751,015	7.40%	\$32,410,560	8.20%	\$30,748,642	7.62%	\$36,591,191	8.38%	\$65,025,974	13.17%
Radio/TV												
Positions	12.60		13.46		13.12		13.05		12.60		12.37	
Public Broadcasting Services	\$890,441	0.25%	\$945,518	0.26%	\$881,236	0.22%	\$927,112	0.23%	\$948,298	0.22%	\$973,153	0.20%
Library/Audio Visual												
Positions	125.47		118.02		114.52		113.81		120.45		121.45	
Libraries	\$13,416,248	3.69%	\$13,822,586	3.82%	\$10,184,284	2.58%	\$14,109,629	3.50%	\$14,223,561	3.26%	\$15,023,739	3.04%
Audio Visual Services	\$206,642	0.06%	\$214,323	0.06%	\$227,683	0.06%	\$199,055	0.05%	\$11,486	0.00%	\$0	0.00%
Total	\$13,622,890	3.75%	\$14,036,909	3.88%	\$10,411,967	2.63%	\$14,308,684	3.54%	\$14,235,047	3.26%	\$15,023,739	3.04%

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

University of South Florida	2010-11		2011-12		2012-13		2013-14		2014-15		Estimated 2015-16	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
Museums & Galleries												
Positions	7.00		7.00		7.00		7.00		7.00		7.00	
Cost	\$702,092	0.19%	\$738,589	0.20%	\$708,774	0.18%	\$691,820	0.17%	\$792,459	0.18%	\$705,840	0.14%
Student Services												
EEO/Minority Students												
Positions	16.00		5.30		1.00		1.00		1.00		5.00	
Cost	\$1,251,278	0.34%	\$818,180	0.23%	\$405,561	0.10%	\$107,610	0.03%	\$353,781	0.08%	\$594,703	0.12%
Financial Aid												
Positions	43.25		33.94		41.94		37.94		36.94		38.94	
Cost	\$9,081,279	2.50%	\$9,409,873	2.60%	\$9,336,438	2.36%	\$4,273,349	1.06%	\$16,925,382	3.88%	\$18,170,876	3.68%
Career Placement												
Positions	13.12		17.00		15.22		5.97		19.97		19.97	
Cost	\$864,829	0.24%	\$945,382	0.26%	\$1,120,251	0.28%	\$918,018	0.23%	\$1,084,288	0.25%	\$1,362,341	0.28%
Other Student Services												
Positions	83.77		70.10		46.39		63.16		59.70		65.79	
Cost	\$10,054,612	2.77%	\$8,163,165	2.26%	\$5,919,072	1.50%	\$6,255,767	1.55%	\$7,797,108	1.79%	\$8,008,906	1.62%
Summary Student Services												
Total Positions	156.14		126.34		104.55		108.07		117.61		129.70	
Total	\$21,251,998	5.85%	\$19,336,600	5.35%	\$16,781,322	4.24%	\$11,554,744	2.86%	\$26,160,559	5.99%	\$28,136,826	5.70%
Intercollegiate Athletics												
Positions	6.00		6.00		6.00		6.00		3.00		3.68	
E&G Cost - Title IX	\$358,193	0.10%	\$368,234	0.10%	\$357,137	0.09%	\$324,935	0.08%	\$342,243	0.08%	\$384,150	0.08%
E&G Cost - Other	\$0	0.00%	\$0	0.00%	\$935,181	0.24%	\$300,043	0.07%	\$270,210	0.06%	\$270,210	0.05%
Total Educational & General	\$363,191,994	100.00%	\$361,627,739	100.00%	\$395,414,170	100.00%	\$403,675,832	100.00%	\$436,465,964	100.00%	\$493,588,996	100.00%
Total Positions	3,298.24		3,153.39		3,042.00		3,154.94		3,124.62		3,243.17	

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

Florida Atlantic University	2010-11		2011-12		2012-13		2013-14		2014-15		Estimated 2015-16	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
Instruction & Research												
Positions	1,713.11		1,805.36		1,629.61		1,718.32		1,574.39		1,707.57	
General Academic Instruction	\$126,891,110	51.07%	\$123,971,654	51.87%	\$124,866,576	49.86%	\$121,004,050	48.52%	\$123,326,263	47.99%	\$149,204,925	51.45%
Individual or Project Research	\$6,185,732	2.49%	\$6,078,486	2.54%	\$5,135,384	2.05%	\$4,040,915	1.62%	\$1,869,353	0.73%	\$328,265	0.11%
Public Service	\$448,766	0.18%	\$219,475	0.09%	\$153,121	0.06%	\$169,819	0.07%	\$183,376	0.07%	\$143,630	0.05%
Academic Advising	\$2,458,766	0.99%	\$2,466,735	1.03%	\$2,450,498	0.98%	\$2,729,918	1.09%	\$3,004,032	1.17%	\$3,082,545	1.06%
Computing Support	\$8,701,317	3.50%	\$8,756,027	3.66%	\$7,911,907	3.16%	\$10,391,722	4.17%	\$11,437,269	4.45%	\$7,836,235	2.70%
Academic Administration	\$14,553,154	5.86%	\$15,726,116	6.58%	\$18,685,072	7.46%	\$19,439,986	7.79%	\$15,431,099	6.00%	\$19,101,126	6.59%
Total	\$159,238,845	64.08%	\$157,218,493	65.79%	\$159,202,558	63.57%	\$157,776,410	63.26%	\$155,251,392	60.41%	\$179,696,726	61.96%
Academic Infrastructure Support Orgs.												
Positions	0.00		0.00		0.00		0.00		0.00		0.00	
Cost	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Institutes & Research Centers												
Positions	8.2		7.68		7.47		6.1		89.72		125.22	
Cost	\$867,433	0.35%	\$442,647	0.19%	\$625,638	0.25%	\$636,153	0.26%	\$13,540,573	5.27%	\$12,447,132	4.29%
Plant Operations & Maintenance												
Positions	292.85		261.90		209.65		217.30		281.96		89.40	
Plant Administration	\$1,496,456	0.60%	\$702,201	0.29%	\$3,121,340	1.25%	\$3,916,537	1.57%	\$1,597,808	0.62%	\$1,325,475	0.46%
Utilities	\$13,216,124	5.32%	\$10,055,705	4.21%	\$13,463,741	5.38%	\$13,738,150	5.51%	\$12,697,762	4.94%	\$11,487,290	3.96%
Building Maintenance	\$3,282,044	1.32%	\$3,802,647	1.59%	\$3,918,473	1.56%	\$3,924,357	1.57%	\$2,883,132	1.12%	\$3,066,883	1.06%
Custodial Services	\$4,463,538	1.80%	\$4,525,590	1.89%	\$4,367,913	1.74%	\$4,087,343	1.64%	\$4,261,062	1.66%	\$4,664,185	1.61%
Total	\$22,458,162	9.04%	\$19,086,143	7.99%	\$24,871,467	9.93%	\$25,666,387	10.29%	\$21,439,764	8.34%	\$20,543,833	7.08%
Admin. Dir. & Support Services												
Positions	411.08		384.18		316.1		311.43		321.99		363.93	
General Administration	\$32,055,748	12.90%	\$27,936,139	11.69%	\$29,657,315	11.84%	\$29,053,407	11.65%	\$31,216,233	12.15%	\$42,208,417	14.55%
Radio/TV												
Positions	0.00		0.00		0.00		0.00		0.00		0.00	
Public Broadcasting Services	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Library/Audio Visual												
Positions	210.47		141.57		134.27		125.66		122.16		103.48	
Libraries	\$10,742,046	4.32%	\$11,019,709	4.61%	\$10,646,369	4.25%	\$10,375,044	4.16%	\$10,092,433	3.93%	\$10,070,827	3.47%
Audio Visual Services	\$421,053	0.17%	\$361,612	0.15%	\$240,652	0.10%	\$235,998	0.09%	\$225,441	0.09%	\$240,444	0.08%
Total	\$11,163,099	4.49%	\$11,381,321	4.76%	\$10,887,021	4.35%	\$10,611,042	4.25%	\$10,317,874	4.02%	\$10,311,271	3.56%

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

Florida Atlantic University	2010-11		2011-12		2012-13		2013-14		2014-15		Estimated 2015-16	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
Museums & Galleries												
Positions	0.00		0.00		0.00		0.00				0.00	
Cost	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Student Services												
EEO/Minority Students												
Positions	5.00		5.00		3.00		3.00		3.00		3.35	
Cost	\$324,148	0.13%	\$261,077	0.11%	\$238,739	0.10%	\$243,229	0.10%	\$269,256	0.10%	\$264,277	0.09%
Financial Aid												
Positions	26.04		21.55		21.01		20.76		21.50		22.50	
Cost	\$12,361,011	4.97%	\$13,149,548	5.50%	\$15,319,369	6.12%	\$15,985,337	6.41%	\$15,605,392	6.07%	\$14,895,739	5.14%
Career Placement												
Positions	11.78		12.88		12.35		12.35		13.03		14.62	
Cost	\$658,105	0.26%	\$768,710	0.32%	\$773,818	0.31%	\$762,013	0.31%	\$812,777	0.32%	\$966,516	0.33%
Other Student Services												
Positions	184.20		174.69		146.28		153.05		140.23		138.01	
Cost	\$9,127,391	3.67%	\$8,511,426	3.56%	\$8,626,118	3.44%	\$8,427,224	3.38%	\$8,294,124	3.23%	\$8,432,881	2.91%
Summary Student Services												
Total Positions	227.02		214.12		182.64		189.16		177.76		178.48	
Total	\$22,470,655	9.04%	\$22,690,761	9.49%	\$24,958,044	9.97%	\$25,417,803	10.19%	\$24,981,549	9.72%	\$24,559,413	8.47%
Intercollegiate Athletics												
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%	\$59,156	0.02%
Total Educational & General	\$248,484,188	100.00%	\$238,985,750	100.00%	\$250,432,289	100.00%	\$249,391,448	100.00%	\$256,977,631	100.00%	\$290,000,038	100.00%
Total Positions	2,862.73		2,814.81		2,479.74		2,567.97		2,567.98		2,568.08	

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

University of West Florida	2010-11		2011-12		2012-13		2013-14		2014-15		Estimated 2015-16	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
Instruction & Research												
Positions	516.87		489.11		484.85		494.09		463.34		496.73	
General Academic Instruction	\$38,319,711	45.09%	\$40,351,744	48.53%	\$43,801,347	43.69%	\$43,338,930	40.65%	\$42,475,111	29.98%	\$45,342,479	28.33%
Individual or Project Research	\$171,120	0.20%	\$12,277	0.01%	\$32,273	0.03%	\$178,220	0.17%	\$245,430	0.17%	\$349,155	0.22%
Public Service	\$1,139,800	1.34%	\$1,046,003	1.26%	\$1,411,729	1.41%	\$4,032,736	3.78%	\$159,008	0.11%	\$1,491,069	0.93%
Academic Advising	\$460,083	0.54%	\$450,424	0.54%	\$483,525	0.48%	\$536,112	0.50%	\$717,082	0.51%	\$752,405	0.47%
Computing Support	\$3,821,014	4.50%	\$3,975,682	4.78%	\$4,710,541	4.70%	\$5,051,350	4.74%	\$5,541,742	3.91%	\$5,224,222	3.26%
Academic Administration	\$6,452,947	7.59%	\$3,389,626	4.08%	\$8,703,105	8.68%	\$7,996,396	7.50%	\$8,916,281	6.29%	\$10,805,969	6.75%
Total	\$50,364,675	59.26%	\$49,225,756	59.20%	\$59,142,520	58.99%	\$61,133,744	57.35%	\$58,054,654	40.98%	\$63,965,299	39.96%
Academic Infrastructure Support Orgs.												
Positions	0.00		0.00		0.00		0.00		0.00		0.00	
Cost	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Institutes & Research Centers												
Positions	7.98		8.33		8.33		8.34		72.76		195.79	
Cost	\$721,158	0.85%	\$714,529	0.86%	\$822,791	0.82%	\$4,530,578	4.25%	\$41,272,179	29.13%	\$46,800,859	29.24%
Plant Operations & Maintenance												
Positions	116.52		116.41		113.00		112.00		112.00		112.00	
Plant Administration	\$1,406,820	1.66%	\$1,622,168	1.95%	\$1,503,823	1.50%	\$1,642,834	1.54%	\$1,746,729	1.23%	\$1,773,014	1.11%
Utilities	\$4,465,182	5.25%	\$4,186,635	5.04%	\$4,221,127	4.21%	\$4,304,294	4.04%	\$4,212,673	2.97%	\$5,086,883	3.18%
Building Maintenance	\$1,810,771	2.13%	\$1,753,635	2.11%	\$1,784,906	1.78%	\$2,780,987	2.61%	\$1,888,555	1.33%	\$1,115,634	0.70%
Custodial Services	\$2,481,459	2.92%	\$2,518,810	3.03%	\$2,543,311	2.54%	\$2,566,622	2.41%	\$2,693,769	1.90%	\$2,701,467	1.69%
Total	\$10,164,232	11.96%	\$10,081,248	12.12%	\$10,053,167	10.03%	\$11,294,737	10.59%	\$10,541,726	7.44%	\$10,676,998	6.67%
Admin. Dir. & Support Services												
Positions	144.8		144.49		147.42		154.21		138.84		136.25	
General Administration	\$13,539,302	15.93%	\$12,719,166	15.30%	\$16,344,356	16.30%	\$14,450,018	13.55%	\$16,152,232	11.40%	\$24,742,831	15.46%
Radio/TV												
Positions	6.75		6.67		6.67		6.67		8.17		8.01	
Public Broadcasting Services	\$478,720	0.56%	\$458,536	0.55%	\$459,666	0.46%	\$488,311	0.46%	\$662,675	0.47%	\$644,968	0.40%
Library/Audio Visual												
Positions	40.64		41.00		38.00		37.00		35.74		35.74	
Libraries	\$3,128,175	3.68%	\$3,045,394	3.66%	\$3,666,847	3.66%	\$3,697,323	3.47%	\$3,650,767	2.58%	\$3,675,829	2.30%
Audio Visual Services	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total	\$3,128,175	3.68%	\$3,045,394	3.66%	\$3,666,847	3.66%	\$3,697,323	3.47%	\$3,650,767	2.58%	\$3,675,829	2.30%

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

University of West Florida	2010-11		2011-12		2012-13		2013-14		2014-15		Estimated 2015-16	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
Museums & Galleries												
Positions	0.00		0.00		0.00		0.00		0.00		0.00	
Cost	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Student Services												
EEO/Minority Students												
Positions	16.00		15.00		14.00		19.00		19.00		21.00	
Cost	\$395,340	0.47%	\$345,022	0.41%	\$586,079	0.58%	\$660,714	0.62%	\$679,491	0.48%	\$573,205	0.36%
Financial Aid												
Positions	10.00		10.00		9.58		8.75		9.78		8.77	
Cost	\$2,153,362	2.53%	\$2,505,639	3.01%	\$3,621,496	3.61%	\$3,706,290	3.48%	\$3,659,262	2.58%	\$3,674,265	2.30%
Career Placement												
Positions	8.00		8.00		9.00		9.00		9.00		10.00	
Cost	\$386,526	0.45%	\$398,270	0.48%	\$466,875	0.47%	\$483,778	0.45%	\$523,433	0.37%	\$563,110	0.35%
Other Student Services												
Positions	35.82		37.67		40.67		40.98		47.30		47.23	
Cost	\$3,648,843	4.29%	\$3,646,594	4.39%	\$5,088,614	5.08%	\$6,156,195	5.77%	\$6,457,746	4.56%	\$4,737,908	2.96%
Summary Student Services												
Total Positions	69.82		70.67		73.25		77.73		85.08		87.00	
Total	\$6,584,071	7.75%	\$6,895,525	8.29%	\$9,763,064	9.74%	\$11,006,977	10.32%	\$11,319,932	7.99%	\$9,548,488	5.97%
Intercollegiate Athletics												
Positions	0.00		0.00		0.00		0.00		0.00		0.00	
E&G Cost - Title IX	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
E&G Cost - Other	\$4,921	0.01%	\$4,921	0.01%	\$4,921	0.01%	\$4,921	0.00%	\$4,921	0.00%	\$4,921	0.00%
Total Educational & General	\$84,985,254	100.00%	\$83,145,075	100.00%	\$100,257,332	100.00%	\$106,606,609	100.00%	\$141,659,086	100.00%	\$160,060,193	100.00%
Total Positions	903.38		876.68		871.52		890.04		915.93		1,071.52	

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

University of Central Florida	2010-11		2011-12		2012-13		2013-14		2014-15		2015-16	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
Instruction & Research												
Positions	2,616.99		2,486.37		2,517.76		2,459.32		2,469.76		2,539.22	
General Academic Instruction	\$195,990,987	51.72%	\$191,620,779	51.54%	\$205,244,928	44.50%	\$241,110,825	49.00%	\$241,110,825	46.85%	\$293,840,815	54.27%
Individual or Project Research	\$18,432,433	4.86%	\$18,316,116	4.93%	\$25,455,889	5.52%	\$22,489,576	4.57%	\$24,263,502	4.71%	\$19,196,719	3.55%
Public Service	\$1,023,403	0.27%	\$377,817	0.10%	\$254,230	0.06%	\$164,300	0.03%	\$50,253	0.01%	\$85,655	0.02%
Academic Advising	\$17,355,043	4.58%	\$12,403,881	3.34%	\$11,741,257	2.55%	\$11,510,334	2.34%	\$12,476,278	2.42%	\$11,531,453	2.13%
Computing Support	\$6,128,280	1.62%	\$7,315,275	1.97%	\$7,345,372	1.59%	\$7,572,854	1.54%	\$8,322,678	1.62%	\$11,079,553	2.05%
Academic Administration	\$16,525,942	4.36%	\$16,771,526	4.51%	\$24,641,796	5.34%	\$27,175,715	5.52%	\$30,562,934	5.94%	\$30,781,328	5.69%
Total	\$255,456,088	67.41%	\$246,805,394	66.38%	\$274,683,472	59.55%	\$310,023,604	63.01%	\$316,786,470	61.56%	\$366,515,523	67.70%
Academic Infrastructure Support Orgs.												
Positions	0.00		0.00		0.00		0.00		0.00		0.00	
Cost	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Institutes & Research Centers												
Positions	42.50		42.90		43.5		43.5		44.5		39.5	
Cost	\$3,472,624	0.92%	\$3,028,865	0.81%	\$3,345,519	0.73%	\$2,951,828	0.60%	\$3,203,788	0.62%	\$3,158,143	0.58%
Plant Operations & Maintenance												
Positions	432.50		432.50		409.50		400.50		412.50		410.90	
Plant Administration	\$14,560,730	3.84%	\$12,196,824	3.28%	\$37,713,918	8.18%	\$30,224,050	6.14%	\$22,083,434	4.29%	\$20,228,127	3.74%
Utilities	\$10,174,837	2.69%	\$10,348,196	2.78%	\$22,876,901	4.96%	\$14,379,078	2.92%	\$14,706,516	2.86%	\$14,645,832	2.71%
Building Maintenance	\$3,070,346	0.81%	\$2,036,059	0.55%	\$3,162,468	0.69%	\$2,330,325	0.47%	\$3,137,673	0.61%	\$146,642	0.03%
Custodial Services	\$4,459,985	1.18%	\$4,076,908	1.10%	\$4,520,742	0.98%	\$8,765,695	1.78%	\$10,634,455	2.07%	\$10,981,228	2.03%
Total	\$32,265,898	8.51%	\$28,657,987	7.71%	\$68,274,029	14.80%	\$55,699,148	11.32%	\$50,562,078	9.83%	\$46,001,829	8.50%
Admin. Dir. & Support Services												
Positions	503.99		527.28		490.48		504.61		518.82		585.14	
General Administration	\$49,496,890	13.06%	\$48,181,160	12.96%	\$58,512,010	12.69%	\$60,046,242	12.20%	\$73,825,533	14.35%	\$57,686,344	10.65%
Radio/TV												
Positions	0.00		0.00		1.00		21.00		30.00		29.00	
Public Broadcasting Services	\$0	0.00%	\$801,448	0.22%	\$3,079,580	0.67%	\$2,750,732	0.56%	\$2,095,050	0.41%	\$2,085,766	0.39%
Library/Audio Visual												
Positions	155.33		153.33		151.33		146.83		145.83		132.83	
Libraries	\$12,238,018	3.23%	\$11,308,847	3.04%	\$11,966,355	2.59%	\$12,835,004	2.61%	\$13,360,697	2.60%	\$13,476,730	2.49%
Audio Visual Services	\$1,685,263	0.44%	\$1,169,758	0.31%	(\$615)	0.00%	\$1,306,735	0.27%	\$199,457	0.04%	\$0	0.00%
Total	\$13,923,281	3.67%	\$12,478,605	3.36%	\$11,965,740	2.59%	\$14,141,739	2.87%	\$13,560,154	2.63%	\$13,476,730	2.49%

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

University of Central Florida	2010-11		2011-12		2012-13		2013-14		2014-15		2015-16	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
Museums & Galleries												
Positions	0.00		0.00		0.00		0.00		0.00		0.00	
Cost	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Student Services												
EEO/Minority Students												
Positions	0.00		0.00		0.00		0.00		0.00		0.00	
Cost	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Financial Aid												
Positions	35.00		35.00		35.00		35.00		36.00		35.00	
Cost	\$13,906,694	3.67%	\$19,435,955	5.23%	\$26,872,668	5.83%	\$31,479,880	6.40%	\$36,568,297	7.11%	\$35,751,472	6.60%
Career Placement												
Positions	32.50		31.50		30.50		30.50		29.50		24.00	
Cost	\$1,858,435	0.49%	\$1,757,526	0.47%	\$1,208,265	0.26%	\$1,287,005	0.26%	\$1,321,263	0.26%	\$1,392,507	0.26%
Other Student Services												
Positions	143.00		137.00		135.00		186.00		187.92		191.36	
Cost	\$8,301,710	2.19%	\$10,383,786	2.79%	\$13,289,640	2.88%	\$13,655,867	2.78%	\$16,695,769	3.24%	\$15,345,737	2.83%
Summary Student Services												
Total Positions	210.50		203.50		200.50		251.50		253.42		250.36	
Total	\$24,066,839	6.35%	\$31,577,267	8.49%	\$41,370,573	8.97%	\$46,422,752	9.43%	\$54,585,329	10.61%	\$52,489,716	9.69%
Intercollegiate Athletics												
Positions	0.00		0.00		0.00		0.00		0.00		0.00	
E&G Cost - Title IX	\$268,359	0.07%	\$268,359	0.07%	\$268,359	0.06%	\$268,359	0.05%	\$268,359	0.05%	\$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%
Total Educational & General	\$378,949,979	100.00%	\$371,799,085	100.00%	\$461,230,923	100.06%	\$492,036,045	100.00%	\$514,618,402	100.05%	\$541,414,051	100.05%
Total Positions	3,961.81		3,845.88		3,814.07		3,827.26		3,874.83		3,986.95	

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

Florida International University	2010-11		2011-12		2012-13		2013-14		2014-15		Estimated 2015-16	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
Instruction & Research												
Positions	1,963.64		2,124.29		2,211.99		2,249.98		2,396.84		2,347.31	
General Academic Instruction	\$141,420,523	42.07%	\$148,033,644	43.46%	\$160,173,575	41.24%	\$172,957,350	42.34%	\$176,313,025	41.60%	\$219,597,237	47.70%
Individual or Project Research	\$8,130,468	2.42%	\$7,055,430	2.07%	\$8,896,076	2.29%	\$7,743,766	1.90%	\$11,510,456	2.72%	\$10,019,421	2.18%
Public Service	\$226,731	0.07%	\$22,331	0.01%	\$343,643	0.09%	\$755,398	0.18%	\$714,327	0.17%	\$549,268	0.12%
Academic Advising	\$1,349,136	0.40%	\$1,339,934	0.39%	\$1,773,435	0.46%	\$1,141,317	0.28%	\$2,964,646	0.70%	\$3,099,899	0.67%
Computing Support	\$8,756,137	2.60%	\$9,230,731	2.71%	\$10,171,488	2.62%	\$9,109,004	2.23%	\$11,726,389	2.77%	\$10,490,196	2.28%
Academic Administration	\$42,938,258	12.77%	\$43,801,821	12.86%	\$48,856,505	12.58%	\$54,224,585	13.27%	\$51,445,631	12.14%	\$53,379,350	11.59%
Total	\$202,821,253	60.33%	\$209,483,891	61.50%	\$230,214,722	59.28%	\$245,931,420	60.21%	\$254,674,474	60.09%	\$297,135,371	64.54%
Academic Infrastructure Support Orgs.												
Positions	0.00		0.00		0.00		0.00		0.00		0.00	
Cost	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Institutes & Research Centers												
Positions	18.93		98.29		116.6		109.51		116.09		119.17	
Cost	\$619,771	0.18%	\$4,429,606	1.30%	\$6,211,151	1.60%	\$6,402,916	1.57%	\$6,180,644	1.46%	\$6,148,227	1.34%
Plant Operations & Maintenance												
Positions	350.35		357.25		361.59		377.70		383.30		384.30	
Plant Administration	\$3,064,326	0.91%	\$3,997,096	1.17%	\$4,421,584	1.14%	\$5,256,875	1.29%	\$5,944,653	1.40%	\$5,504,863	1.20%
Utilities	\$14,325,688	4.26%	\$13,257,971	3.89%	\$3,361,689	0.87%	\$14,374,939	3.52%	\$15,872,656	3.75%	\$16,233,535	3.53%
Building Maintenance	\$16,818,989	5.00%	\$8,310,662	2.44%	\$32,478,267	8.36%	\$14,943,382	3.66%	\$16,686,400	3.94%	\$11,073,012	2.41%
Custodial Services	\$8,768,282	2.61%	\$8,902,267	2.61%	\$6,869,302	1.77%	\$7,833,478	1.92%	\$10,554,006	2.49%	\$10,440,825	2.27%
Total	\$42,977,285	12.78%	\$34,467,996	10.12%	\$47,130,842	12.14%	\$42,408,674	10.38%	\$49,057,715	11.58%	\$43,252,235	9.39%
Admin. Dir. & Support Services												
Positions	502.16		510.63		535.83		525.4		506.91		506.64	
General Administration	\$43,330,392	12.89%	\$39,656,501	11.64%	\$45,297,225	11.66%	\$47,550,881	11.64%	\$45,922,308	10.84%	\$42,328,085	9.19%
Radio/TV												
Positions	0.00		0.00		0.00		0.00		0.00		0.00	
Public Broadcasting Services	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Library/Audio Visual												
Positions	157.10		162.58		170.86		180.86		185.86		185.86	
Libraries	\$13,938,795	4.15%	\$15,346,715	4.51%	\$15,753,024	4.06%	\$16,758,939	4.10%	\$17,360,450	4.10%	\$18,229,465	3.96%
Audio Visual Services	\$1,868,472	0.56%	\$2,101,185	0.62%	\$2,041,016	0.53%	\$2,024,075	0.50%	\$2,022,861	0.48%	\$2,101,870	0.46%
Total	\$15,807,267	4.70%	\$17,447,900	5.12%	\$17,794,040	4.58%	\$18,783,014	4.60%	\$19,383,311	4.57%	\$20,331,335	4.42%

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

Florida International University	2010-11		2011-12		2012-13		2013-14		2014-15		Estimated 2015-16	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
Museums & Galleries												
Positions	52.35		53.75		53.50		54.00		53.50		53.00	
Cost	\$3,096,999	0.92%	\$3,223,680	0.95%	\$3,205,731	0.83%	\$3,261,740	0.80%	\$3,261,782	0.77%	\$3,572,166	0.78%
Student Services												
EEO/Minority Students												
Positions	8.00		10.00		9.00		8.30		8.50		8.50	
Cost	\$556,702	0.17%	\$561,942	0.16%	\$506,270	0.13%	\$592,494	0.15%	\$543,887	0.13%	\$611,712	0.13%
Financial Aid												
Positions	15.00		15.00		18.00		17.90		19.00		12.70	
Cost	\$14,990,956	4.46%	\$19,209,890	5.64%	\$23,130,613	5.96%	\$29,775,768	7.29%	\$30,425,518	7.18%	\$30,684,057	6.66%
Career Placement												
Positions	17.50		19.00		20.00		20.00		20.00		20.00	
Cost	\$937,716	0.28%	\$1,043,844	0.31%	\$953,695	0.25%	\$958,484	0.23%	\$1,066,636	0.25%	\$1,190,659	0.26%
Other Student Services												
Positions	176.50		166.00		178.99		182.49		195.26		201.26	
Cost	\$10,569,556	3.14%	\$10,619,931	3.12%	\$13,438,965	3.46%	\$12,331,242	3.02%	\$12,801,359	3.02%	\$14,672,445	3.19%
Summary Student Services												
Total Positions	217.00		210.00		225.99		228.69		242.76		242.46	
Total	\$27,054,930	8.05%	\$31,435,607	9.23%	\$38,029,543	9.79%	\$43,657,988	10.69%	\$44,837,400	10.58%	\$47,158,873	10.24%
Intercollegiate Athletics												
Positions	1.00		0.00		0.00		0.00		0.00		0.00	
E&G Cost - Title IX	\$470,716	0.14%	\$481,205	0.14%	\$481,205	0.12%	\$481,205	0.12%	\$481,205	0.11%	\$481,205	0.10%
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	\$336,178,613	100.00%	\$340,626,386	100.00%	\$388,364,459	100.00%	\$408,477,838	100.00%	\$423,798,839	100.00%	\$460,407,497	100.00%
Total Positions	3,262.53		3,516.79		3,676.36		3,726.14		3,885.26		3,838.74	

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

University of North Florida	2010-11		2011-12		2012-13		2013-14		2014-15		Estimated 2015-16	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
Instruction & Research												
Positions	718.81		726.53		714.55		714.55		708.41		715.86	
General Academic Instruction	\$61,175,346	49.22%	\$60,032,835	48.42%	\$61,486,451	46.19%	\$64,475,095	45.69%	\$70,299,052	45.57%	\$80,133,103	49.57%
Individual or Project Research	\$296,737	0.24%	\$209,513	0.17%	\$323,674	0.24%	\$352,322	0.25%	\$444,338	0.29%	\$234,127	0.14%
Public Service	\$135,985	0.11%	\$160,412	0.13%	\$542,769	0.41%	\$555,821	0.39%	\$992,770	0.64%	\$148,323	0.09%
Academic Advising	\$1,538,045	1.24%	\$1,656,037	1.34%	\$1,782,083	1.34%	\$1,896,851	1.34%	\$2,048,797	1.33%	\$2,087,403	1.29%
Computing Support	\$2,693,510	2.17%	\$2,703,274	2.18%	\$2,827,998	2.12%	\$2,966,382	2.10%	\$3,374,080	2.19%	\$3,572,290	2.21%
Academic Administration	\$7,624,050	6.13%	\$8,154,867	6.58%	\$9,449,077	7.10%	\$9,992,138	7.08%	\$10,736,371	6.96%	\$10,197,528	6.31%
Total	\$73,463,673	59.11%	\$72,916,938	58.82%	\$76,412,052	57.40%	\$80,238,609	56.86%	\$87,895,408	56.98%	\$96,372,774	59.61%
Academic Infrastructure Support Orgs.												
Positions	0.00		0.00		0.00		0.00		0.00		0.00	
Cost	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Institutes & Research Centers												
Positions	9.44		9.70		9.92		9.92		10.51		9.79	
Cost	\$1,032,300	0.83%	\$1,073,561	0.87%	\$1,308,155	0.98%	\$1,410,613	1.00%	\$1,298,805	0.84%	\$1,157,425	0.72%
Plant Operations & Maintenance												
Positions	212.20		219.20		218.20		218.20		217.80		219.14	
Plant Administration	\$1,298,816	1.05%	\$1,475,143	1.19%	\$2,031,665	1.53%	\$2,622,485	1.86%	\$1,436,469	0.93%	\$10,807,525	6.69%
Utilities	\$5,945,395	4.78%	\$6,201,040	5.00%	\$6,034,771	4.53%	\$6,511,219	4.61%	\$5,825,463	3.78%	\$5,585,417	3.45%
Building Maintenance	\$3,169,429	2.55%	\$3,141,576	2.53%	\$3,438,295	2.58%	\$3,759,585	2.66%	\$7,654,792	4.96%	\$1,323,531	0.82%
Custodial Services	\$4,331,284	3.49%	\$4,243,303	3.42%	\$4,545,214	3.41%	\$5,063,440	3.59%	\$5,402,296	3.50%	\$927,937	0.57%
Total	\$14,744,924	11.86%	\$15,061,062	12.15%	\$16,049,945	12.06%	\$17,956,729	12.72%	\$20,319,020	13.17%	\$18,644,410	11.53%
Admin. Dir. & Support Services												
Positions	175.79		167.12		168.43		168.43		169.82		176.23	
General Administration	\$15,937,626	12.82%	\$15,623,595	12.60%	\$16,458,737	12.36%	\$17,867,201	12.66%	\$19,460,971	12.62%	\$21,060,160	13.03%
Radio/TV												
Positions	0.00		0.00		0.00		0.00		0.00		0.00	
Public Broadcasting Services	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Library/Audio Visual												
Positions	44.60		44.22		44.80		44.80		44.46		44.47	
Libraries	\$2,637,297	2.12%	\$2,592,193	2.09%	\$3,945,552	2.96%	\$4,058,858	2.88%	\$4,433,438	2.87%	\$3,155,071	1.95%
Audio Visual Services	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total	\$2,637,297	2.12%	\$2,592,193	2.09%	\$3,945,552	2.96%	\$4,058,858	2.88%	\$4,433,438	2.87%	\$3,155,071	1.95%

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

University of North Florida	2010-11		2011-12		2012-13		2013-14		2014-15		Estimated 2015-16	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
Museums & Galleries												
Positions	0.00		0.00		0.00		0.00		0.00		0.00	
Cost	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Student Services												
EEO/Minority Students												
Positions	8.70		8.70		8.70		11.85		11.85		12.78	
Cost	\$621,989	0.50%	\$693,505	0.56%	\$715,096	0.54%	\$934,773	0.66%	\$947,585	0.61%	\$975,553	0.60%
Financial Aid												
Positions	20.50		20.50		20.50		20.50		19.50		19.50	
Cost	\$7,111,576	5.72%	\$7,349,890	5.93%	\$9,620,563	7.23%	\$9,858,404	6.99%	\$10,266,651	6.66%	\$9,773,441	6.05%
Career Placement												
Positions	10.75		10.70		10.70		12.00		12.00		12.00	
Cost	\$611,547	0.49%	\$604,988	0.49%	\$586,065	0.44%	\$642,241	0.46%	\$723,971	0.47%	\$758,355	0.47%
Other Student Services												
Positions	113.48		110.08		109.70		109.24		110.24		110.21	
Cost	\$7,975,645	6.42%	\$7,912,672	6.38%	\$7,888,682	5.93%	\$8,011,271	5.68%	\$8,761,435	5.68%	\$9,626,214	5.95%
Summary Student Services												
Total Positions	153.43		149.98		149.60		153.59		153.59		154.49	
Total	\$16,320,757	13.13%	\$16,561,055	13.36%	\$18,810,406	14.13%	\$19,446,689	13.78%	\$20,699,642	13.42%	\$21,133,563	13.07%
Intercollegiate Athletics												
Positions	0.00		0.00		0.00		0.00		0.00		0.00	
E&G Cost - Title IX	\$144,581	0.12%	\$144,581	0.12%	\$144,581	0.11%	\$144,581	0.10%	\$144,581	0.09%	\$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	\$124,281,158	100.00%	\$123,972,985	100.00%	\$133,129,428	100.00%	\$141,123,280	100.00%	\$154,251,865	100.00%	\$161,667,984	100.00%
Total Positions	1,314.27		1,316.75		1,305.50		1,309.49		1,304.59		1,319.98	

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

Florida Gulf Coast University	2010-11		2011-12		2012-13		2013-14		2014-15		Estimated 2015-16	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
Instruction & Research												
Positions	490.27		521.55		517.54		517.54		608.03		613.79	
General Academic Instruction	\$38,558,790	45.80%	\$46,023,269	51.99%	\$46,611,489	50.00%	\$47,641,934	46.96%	\$58,833,383	48.59%	\$60,677,644	47.05%
Individual or Project Research	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$225	0.00%	\$0	0.00%	\$0	0.00%
Public Service	\$107,970	0.13%	\$105,299	0.12%	\$104,538	0.11%	\$202,128	0.20%	\$351,905	0.29%	\$237,884	0.18%
Academic Advising	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$1,466,988	1.45%	\$2,118,389	1.75%	\$2,405,197	1.87%
Computing Support	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$1,706,526	1.68%	\$1,836,490	1.52%	\$1,432,756	1.11%
Academic Administration	\$10,217,117	12.13%	\$6,784,013	7.66%	\$7,696,880	8.26%	\$6,237,898	6.15%	\$6,837,104	5.65%	\$7,085,588	5.49%
Total	\$48,883,877	58.06%	\$52,912,581	59.77%	\$54,412,907	58.37%	\$57,255,699	56.43%	\$69,977,271	57.80%	\$71,839,069	55.71%
Academic Infrastructure Support Orgs.												
Positions	0.00		0.00		0.00		0.00		0.00		0.00	
Cost	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Institutes & Research Centers												
Positions	0.00		0.00		0		0		0		0	
Cost	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Plant Operations & Maintenance												
Positions	37.00		38.00		42.00		42.00		46.00		50.00	
Plant Administration	\$1,530,268	1.82%	\$1,841,030	2.08%	\$1,761,783	1.89%	\$2,062,765	2.03%	\$2,628,066	2.17%	\$2,346,413	1.82%
Utilities	\$3,618,940	4.30%	\$2,970,478	3.36%	\$3,424,801	3.67%	\$3,747,789	3.69%	\$3,749,363	3.10%	\$4,088,787	3.17%
Building Maintenance	\$1,869,821	2.22%	\$1,991,767	2.25%	\$2,170,551	2.33%	\$2,520,874	2.48%	\$6,315,399	5.22%	\$2,332,193	1.81%
Custodial Services	\$1,296,626	1.54%	\$1,417,761	1.60%	\$1,483,703	1.59%	\$1,519,009	1.50%	\$1,523,127	1.26%	\$1,614,361	1.25%
Total	\$8,315,655	9.88%	\$8,221,036	9.29%	\$8,840,838	9.48%	\$9,850,437	9.71%	\$14,215,955	11.74%	\$10,381,754	8.05%
Admin. Dir. & Support Services												
Positions	146.37		151.42		168.75		168.75		191.33		208.17	
General Administration	\$14,866,346	17.66%	\$15,073,452	17.03%	\$16,569,456	17.77%	\$19,438,969	19.16%	\$20,426,198	16.87%	\$29,300,415	22.72%
Radio/TV												
Positions	7.07		7.87		7.30		7.30		6.43		7.52	
Public Broadcasting Services	\$526,868	0.63%	\$553,218	0.62%	\$529,988	0.57%	\$560,304	0.55%	\$614,231	0.51%	\$597,814	0.46%
Library/Audio Visual												
Positions	35.50		36.50		37.50		37.50		40.50		42.50	
Libraries	\$3,793,274	4.51%	\$3,540,220	4.00%	\$3,622,846	3.89%	\$4,356,362	4.29%	\$4,683,245	3.87%	\$4,733,224	3.67%
Audio Visual Services	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total	\$3,793,274	4.51%	\$3,540,220	4.00%	\$3,622,846	3.89%	\$4,356,362	4.29%	\$4,683,245	3.87%	\$4,733,224	3.67%

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

Florida Gulf Coast University	2010-11		2011-12		2012-13		2013-14		2014-15		Estimated 2015-16	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
Museums & Galleries												
Positions	0.00		0.00		0.00		0.00		0.00		0.00	
Cost	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Student Services												
EEO/Minority Students												
Positions	8.25		6.75		7.10		2.75		3.70		4.64	
Cost	\$423,943	0.50%	\$388,285	0.44%	\$381,612	0.41%	\$173,787	0.17%	\$332,001	0.27%	\$235,797	0.18%
Financial Aid												
Positions	10.80		10.80		9.80		9.80		10.80		10.80	
Cost	\$482,414	0.57%	\$2,020,665	2.28%	\$3,077,934	3.30%	\$3,266,484	3.22%	\$3,431,548	2.83%	\$3,579,122	2.78%
Career Placement												
Positions	3.00		4.00		4.00		4.00		5.00		5.00	
Cost	\$151,805	0.18%	\$194,297	0.22%	\$194,608	0.21%	\$219,654	0.22%	\$259,741	0.21%	\$265,184	0.21%
Other Student Services												
Positions	69.91		69.93		67.93		72.28		87.56		95.58	
Cost	\$6,752,181	8.02%	\$5,615,878	6.34%	\$5,595,415	6.00%	\$6,338,977	6.25%	\$7,136,287	5.89%	\$8,024,187	6.22%
Summary Student Services												
Total Positions	91.96		91.48		88.83		88.83		107.06		116.02	
Total	\$7,810,343	9.28%	\$8,219,125	9.29%	\$9,249,569	9.92%	\$9,998,902	9.85%	\$11,159,577	9.22%	\$12,104,290	9.39%
Intercollegiate Athletics												
Positions	0.00		0.00		0.00		0.00		0.00		0.00	
E&G Cost - Title IX	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
E&G Cost - Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Educational & General	\$84,196,363	100.00%	\$88,519,632	100.00%	\$93,225,604	100.00%	\$101,460,673	100.00%	\$121,076,477	100.00%	\$128,956,566	100.00%
Total Positions	808.17		846.82		861.92		861.92		999.35		1,038.00	

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

New College of Florida	2010-11		2011-12		2012-13		2013-14		2014-15		Estimated 2015-16	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
Instruction & Research												
Positions	77.27		74.47		73.56		77.70		81.57		83.51	
General Academic Instruction	\$8,178,831	37.94%	\$7,448,612	36.47%	\$8,213,985	38.27%	\$8,746,190	38.20%	\$9,554,325	39.64%	\$9,402,334	38.68%
Individual or Project Research	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Public Service	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Academic Advising	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Computing Support	\$458,960	2.13%	\$602,012	2.95%	\$579,802	2.70%	\$796,180	3.48%	\$765,762	3.18%	\$683,388	2.81%
Academic Administration	\$482,875	2.24%	\$555,313	2.72%	\$538,820	2.51%	\$602,380	2.63%	\$589,236	2.44%	\$649,834	2.67%
Total	\$9,120,666	42.31%	\$8,605,937	42.14%	\$9,332,607	43.48%	\$10,144,750	44.31%	\$10,909,323	45.27%	\$10,735,556	44.17%
Academic Infrastructure Support Orgs.												
Positions	0.00		0.00		0.00		0.00		0.00		0.00	
Cost	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Institutes & Research Centers												
Positions	0.00		0.00		0		0		0		0	
Cost	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Plant Operations & Maintenance												
Positions	33.30		36.60		32.79		33.79		33.39		33.40	
Plant Administration	\$292,757	1.36%	\$176,192	0.86%	\$240,605	1.12%	\$198,801	0.87%	\$201,591	0.84%	\$190,646	0.78%
Utilities	\$1,013,772	4.70%	\$1,020,456	5.00%	\$884,661	4.12%	\$957,465	4.18%	\$947,929	3.93%	\$873,136	3.59%
Building Maintenance	\$538,802	2.50%	\$618,886	3.03%	\$702,380	3.27%	\$873,305	3.81%	\$867,698	3.60%	\$816,573	3.36%
Custodial Services	\$833,379	3.87%	\$784,452	3.84%	\$697,732	3.25%	\$847,177	3.70%	\$858,642	3.56%	\$924,803	3.80%
Total	\$2,678,710	12.43%	\$2,599,986	12.73%	\$2,525,378	11.77%	\$2,876,748	12.57%	\$2,875,860	11.93%	\$2,805,158	11.54%
Admin. Dir. & Support Services												
Positions	53.67		53.64		50.49		50.81		51.11		53.82	
General Administration	\$5,312,321	24.64%	\$4,847,701	23.74%	\$4,806,773	22.39%	\$4,989,337	21.79%	\$4,954,684	20.56%	\$5,402,857	22.23%
Radio/TV												
Positions	0.00		0.00		0.00		0.00		0.00		0.00	
Public Broadcasting Services	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Library/Audio Visual												
Positions	18.00		18.86		19.00		19.00		19.00		20.00	
Libraries	\$786,453	3.65%	\$895,713	4.39%	\$911,875	4.25%	\$904,062	3.95%	\$916,662	3.80%	\$1,037,909	4.27%
Audio Visual Services	\$2,823	0.01%	\$29,024	0.14%	\$13,510	0.06%	\$35,037	0.15%	\$30,126	0.13%	\$32,090	0.13%
Total	\$789,276	3.66%	\$924,737	4.53%	\$925,385	4.31%	\$939,099	4.10%	\$946,788	3.93%	\$1,069,999	4.40%

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

New College of Florida		2010-11		2011-12		2012-13		2013-14		2014-15		Estimated 2015-16	
		Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
Museums & Galleries													
	Positions	0.00		0.00		0.00		0.00		0.00		0.00	
	Cost	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Student Services													
	EEO/Minority Students												
	Positions	0.75		1.00		0.65		0.77		0.53		0.53	
	Cost	\$111,749	0.52%	\$97,588	0.48%	\$55,257	0.26%	\$62,687	0.27%	\$56,065	0.23%	\$60,839	0.25%
	Financial Aid												
	Positions	3.00		3.50		3.95		3.70		3.20		4.70	
	Cost	\$1,467,356	6.81%	\$1,241,820	6.08%	\$1,426,232	6.64%	\$1,541,687	6.73%	\$1,832,378	7.60%	\$1,711,481	7.04%
	Career Placement												
	Positions	1.50		1.50		1.50		1.00		3.00		4.00	
	Cost	\$93,608	0.43%	\$89,718	0.44%	\$88,042	0.41%	\$90,420	0.39%	\$333,789	1.39%	\$279,193	1.15%
	Other Student Services												
	Positions	25.05		22.25		23.40		27.89		24.99		27.50	
	Cost	\$1,982,507	9.20%	\$2,015,738	9.87%	\$2,304,359	10.74%	\$2,249,362	9.83%	\$2,191,309	9.09%	\$2,240,230	9.22%
	Summary Student Services												
	Total Positions	30.30		28.25		29.50		33.36		31.72		36.73	
	Total	\$3,655,220	16.96%	\$3,444,864	16.87%	\$3,873,890	18.05%	\$3,944,156	17.23%	\$4,413,541	18.31%	\$4,291,743	17.66%
Intercollegiate Athletics													
	Positions	0.00		0.00		0.00		0.00		0.00		0.00	
	E&G Cost - Title IX	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
	E&G Cost - Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Educational & General		\$21,556,193	100.00%	\$20,423,225	100.00%	\$21,464,033	100.00%	\$22,894,090	100.00%	\$24,100,196	100.00%	\$24,305,313	100.00%
Total Positions		212.54		211.82		205.34		214.66		216.79		227.46	

Florida Polytechnic University	2012-13		2013-14		2014-15		Estimated 2015-16	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
Instruction & Research								
Positions	78.23		78.85		100.69		101.81	
General Academic Instruction	\$0	0.00%	\$666,183	4.96%	\$3,865,374	14.65%	\$13,786,711	35.45%
Individual or Project Research	\$2,264,944	49.68%	\$0	0.00%	\$562	0.00%	\$0	0.00%
Public Service	\$0	0.00%	\$207,310	1.54%	\$154,042	0.58%	\$4,732,275	12.17%
Academic Advising	\$0	0.00%	\$309	0.00%	\$61,275	0.23%	\$0	0.00%
Computing Support	\$0	0.00%	\$1,851,176	13.79%	\$4,508,315	17.08%	\$3,410,830	8.77%
Academic Administration	\$44,818	0.98%	\$864,692	6.44%	\$1,811,406	6.86%	\$2,185,020	5.62%
Total	\$2,309,762	50.66%	\$3,589,670	26.74%	\$10,400,974	39.41%	\$24,114,836	62.01%
Academic Infrastructure Support Orgs.								
Positions	0.00		0.00		0.00		0.00	
Cost	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Institutes & Research Centers								
Positions	15.93		16.00		15.00		17.00	
Cost	\$0	0.00%	\$778,462	5.80%	\$1,121,631	4.25%	\$3,060,000	7.87%
Plant Operations & Maintenance								
Positions	0.00		0.00		5.00		7.00	
Plant Administration	\$0	0.00%	\$696,430	5.19%	\$1,745,167	6.61%	\$2,450,237	6.30%
Utilities	\$0	0.00%	\$0	0.00%	\$1,523	0.01%	\$690,200	1.77%
Building Maintenance	\$0	0.00%	\$0	0.00%	\$24,550	0.09%	\$116,834	0.30%
Custodial Services	\$0	0.00%	\$0	0.00%	\$204,377	0.77%	\$300,000	0.77%
Total	\$0	0.00%	\$696,430	5.19%	\$1,975,617	7.49%	\$3,557,271	9.15%
Admin. Dir. & Support Services								
Positions	16.66		17.00		28.24		41.53	
General Administration	\$2,249,629	49.34%	\$7,077,716	52.73%	\$10,486,420	39.74%	\$5,661,000	14.56%
Radio/TV								
Positions	0.00		0.00		0.00		0.00	
Public Broadcasting Services	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Library/Audio Visual								
Positions	0.00		0.00		2.00		2.00	
Libraries	\$0	0.00%	\$116,768	0.87%	\$415,726	1.58%	\$472,000	1.21%
Audio Visual Services	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total	\$0	0.00%	\$116,768	0.87%	\$415,726	1.58%	\$472,000	1.21%

Florida Polytechnic University	2012-13		2013-14		2014-15		Estimated 2015-16	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
Museums & Galleries								
Positions	0.00		0.00		0.00		0.00	
Cost	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Student Services								
EEO/Minority Students								
Positions	0.00		0.00		0.00		0.00	
Cost	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Financial Aid								
Positions	0.00		0.00		1.00		0.00	
Cost	\$0	0.00%	\$0	0.00%	\$181,537	0.69%	\$0	0.00%
Career Placement								
Positions	0.00		0.00		0.00		0.00	
Cost	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Student Services								
Positions	0.00		9.00		13.00		18.00	
Cost	\$0	0.00%	\$1,163,413	8.67%	\$1,807,213	6.85%	\$2,021,875	5.20%
Summary Student Services								
Total Positions	8.96		9.00		14.00		18.00	
Total	\$0	0.00%	\$1,163,413	8.67%	\$1,988,750	7.54%	\$2,021,875	5.20%
Intercollegiate Athletics								
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%
E&G Cost - Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Educational & General	\$4,559,391	100.00%	\$13,422,459	100.00%	\$26,389,118	100.00%	\$38,886,982	100.00%
Total Positions	119.78		120.85		164.93		187.34	

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

UF-IFAS		2010-11		2011-12		2012-13		2013-14		2014-15		Estimated 2015-16	
		Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
Institutes & Research Centers													
	Positions	803.72		791.93		800.62		742.44		775.22		794.36	
	Cost	\$74,318,320	53.75%	\$73,235,066	53.80%	\$74,878,235	52.21%	\$78,554,232	49.95%	\$83,989,383	50.73%	\$96,042,853	53.31%
Plant Operations & Maintenance													
	Positions	63.00		63.00		64.75		61.00		60.00		59.00	
	Plant Administration	\$867,238	0.63%	\$899,051	0.66%	\$797,145	0.56%	\$4,175	0.00%	\$0	0.00%	\$0	0.00%
	Utilities	\$7,636,110	5.52%	\$7,107,952	5.22%	\$7,175,182	5.00%	\$7,228,015	4.60%	\$7,715,493	4.66%	\$8,300,000	4.61%
	Building Maintenance	\$5,829,695	4.22%	\$5,746,265	4.22%	\$7,399,903	5.16%	\$9,861,572	6.27%	\$10,346,863	6.25%	\$6,615,780	3.67%
	Custodial Services	\$561,592	0.41%	\$535,934	0.39%	\$533,524	0.37%	\$676,070	0.43%	\$572,946	0.35%	\$850,000	0.47%
	Total	\$14,894,635	10.77%	\$14,289,202	10.50%	\$15,905,754	11.09%	\$17,769,832	11.30%	\$18,635,302	11.26%	\$15,765,780	8.75%
Admin. Dir. & Support Services													
	Positions	106.66		50.06		86.55		104.31		117.01		127.75	
	General Administration	\$6,766,270	4.89%	\$7,185,500	5.28%	\$10,856,182	7.57%	\$14,928,593	9.49%	\$13,725,318	8.29%	\$14,849,679	8.24%
Agricultural Extension Services													
	Positions	522.42		536.90		566.75		544.27		585.09		538.79	
	Cooperative Extension Services	\$42,284,783	30.58%	\$41,409,931	30.42%	\$41,783,184	29.13%	\$46,018,498	29.26%	\$49,221,975	29.73%	\$53,499,184	29.70%
Total Educational & General		\$138,264,008	100.00%	\$136,119,699	100.00%	\$143,423,355	100.00%	\$157,271,155	100.00%	\$165,571,978	100.00%	\$180,157,496	100.00%
Total Positions		1,495.80		1,441.89		1,518.67		1,452.02		1,537.32		1,519.90	

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

UF-HSC	2010-11		2011-12		2012-13		2013-14		2014-15		Estimated 2015-16	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
Instruction & Research												
Positions	562.20		506.49		443.80		547.86		630.14		601.21	
General Academic Instruction	\$81,563,921	51.94%	\$69,065,000	47.40%	\$68,109,444	44.80%	\$81,421,366	47.97%	\$80,914,790	45.72%	\$79,009,699	43.81%
Individual or Project Research	\$2,812,693	1.79%	\$3,496,784	2.40%	\$2,306,607	1.52%	\$2,857,495	1.68%	\$4,314,323	2.44%	\$7,044,682	3.91%
Public Service	\$90,823	0.06%	\$77,571	0.05%	\$105,436	0.07%	\$140,570	0.08%	\$146,177	0.08%	\$112,872	0.06%
Computing Support	\$951,263	0.61%	\$793,975	0.54%	\$322,730	0.21%	\$918,834	0.54%	\$0	0.00%	\$0	0.00%
Academic Administration	\$12,312,824	7.84%	\$12,127,246	8.32%	\$11,651,221	7.66%	\$16,240,546	9.57%	\$19,755,028	11.16%	\$17,910,743	9.93%
Total	\$97,731,524	62.24%	\$85,560,576	58.73%	\$82,495,438	54.26%	\$101,578,811	59.85%	\$105,130,318	59.41%	\$104,077,996	57.72%
Plant Operations & Maintenance												
Positions	210.52		212.67		209.30		206.60		210.90		213.00	
Plant Administration	\$4,271,745	2.72%	\$3,841,270	2.64%	\$4,525,865	2.98%	\$4,437,910	2.61%	\$4,730,815	2.67%	\$8,360,908	4.64%
Utilities	\$16,994,594	10.82%	\$14,828,023	10.18%	\$19,519,697	12.84%	\$15,288,140	9.01%	\$15,953,749	9.01%	\$13,656,109	7.57%
Building Maintenance	\$6,107,035	3.89%	\$6,274,638	4.31%	\$6,722,882	4.42%	\$6,973,828	4.11%	\$6,913,437	3.91%	\$6,240,997	3.46%
Custodial Services	\$3,821,915	2.43%	\$3,540,816	2.43%	\$3,755,315	2.47%	\$3,958,897	2.33%	\$4,881,036	2.76%	\$4,611,161	2.56%
Total	\$31,195,289	19.87%	\$28,484,747	19.55%	\$34,523,759	22.71%	\$30,658,775	18.06%	\$32,479,037	18.35%	\$32,869,175	18.23%
Admin. Dir. & Support Services												
Positions	113.58		112.35		95.19		127.71		145.90		141.50	
General Administration	\$8,398,086	5.35%	\$9,477,654	6.51%	\$13,443,683	8.84%	\$15,630,894	9.21%	\$15,366,859	8.68%	\$14,263,741	7.91%
Teaching Hospital & Allied Clinics												
Positions	162.89		142.49		155.14		221.88		179.41		229.89	
Patient Services	\$16,431,794	10.46%	\$18,811,107	12.91%	\$18,222,133	11.99%	\$18,300,431	10.78%	\$20,213,152	11.42%	\$25,210,221	13.98%
Library/Audio Visual												
Positions	35.66		37.52		35.94		35.84		36.75		35.02	
Libraries	\$3,266,682	2.08%	\$3,362,235	2.31%	\$3,344,081	2.20%	\$3,557,678	2.10%	\$3,781,354	2.14%	\$3,908,431	2.17%
Audio Visual Services	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total	\$3,266,682	2.08%	\$3,362,235	2.31%	\$3,344,081	2.20%	\$3,557,678	2.10%	\$3,781,354	2.14%	\$3,908,431	2.17%
Total Educational & General	\$157,023,375	100.00%	\$145,696,319	100.00%	\$152,029,094	100.00%	\$169,726,589	100.00%	\$176,970,720	100.00%	\$180,329,564	100.00%
Total Positions	1,084.85		1,011.52		939.37		1,139.89		1,203.10		1,220.62	

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

USF-HSC	2010-11		2011-12		2012-13		2013-14		2014-15		Estimated 2015-16	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
Instruction & Research												
Positions	664.97		679.47		728.47		718.63		793.09		791.28	
General Academic Instruction	\$56,892,477	65.61%	\$57,513,039	66.64%	\$71,823,405	63.14%	\$74,075,018	62.49%	\$84,144,276	60.71%	\$91,232,761	69.12%
Individual or Project Research	\$3,878,585	4.47%	\$4,093,192	4.74%	\$6,724,716	5.91%	\$6,598,423	5.57%	\$10,017,334	7.23%	\$5,485,958	4.16%
Public Service	\$294,001	0.34%	\$72,800	0.08%	\$9,433	0.01%	\$2,673	0.00%	\$313,927	0.23%	\$54,004	0.04%
Academic Advising	\$527,989	0.61%	\$538,507	0.62%	\$554,327	0.49%	\$484,306	0.41%	\$507,333	0.37%	\$738,523	0.56%
Computing Support	\$3,792,829	4.37%	\$3,655,402	4.24%	\$5,250,674	4.62%	\$6,226,818	5.25%	\$7,152,052	5.16%	\$3,851,445	2.92%
Academic Administration	\$11,135,658	12.84%	\$10,509,168	12.18%	\$11,310,890	9.94%	\$14,908,405	12.58%	\$14,814,629	10.69%	\$14,391,745	10.90%
Total	\$76,521,540	88.25%	\$76,382,108	88.50%	\$95,673,445	84.11%	\$102,295,643	86.30%	\$116,949,551	84.38%	\$115,754,436	87.70%
Institutes & Research Centers												
Positions	0.00		0.00		0.00		0.00		0.00		0.00	
Cost	\$1,639	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Plant Operations & Maintenance												
Positions	5.15		5.21		5.21		6.06		5.11		5.11	
Plant Administration	\$185,172	0.21%	\$212,776	0.25%	\$251,420	0.22%	\$323,219	0.27%	\$315,402	0.23%	\$781,856	0.59%
Utilities	\$620,859	0.72%	\$576,530	0.67%	\$2,026,112	1.78%	\$2,150,622	1.81%	\$2,176,326	1.57%	\$3,202,442	2.43%
Building Maintenance	\$528,357	0.61%	\$945,576	1.10%	\$4,478,329	3.94%	\$4,642,754	3.92%	\$8,792,092	6.34%	\$1,192,206	0.90%
Custodial Services	\$38,674	0.04%	\$65,965	0.08%	\$263,536	0.23%	\$274,540	0.23%	\$274,880	0.20%	\$300,218	0.23%
Total	\$1,373,062	1.58%	\$1,800,847	2.09%	\$7,019,397	6.17%	\$7,391,135	6.24%	\$11,558,700	8.34%	\$5,476,722	4.15%
Admin. Dir. & Support Services												
Positions	61.38		54.57		55.04		54.18		47.91		47.8	
General Administration	\$6,375,336	7.35%	\$5,076,837	5.88%	\$8,132,708	7.15%	\$6,263,326	5.28%	\$7,120,886	5.14%	\$8,404,885	6.37%
Teaching Hospital & Allied Clinics												
Positions	0.00		0.00		0.00		0.00		0.00		0.00	
Patient Services	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Library/Audio Visual												
Positions	21.65		20.85		20.96		20.00		20.08		21.00	
Libraries	\$2,437,818	2.81%	\$3,043,160	3.53%	\$2,921,295	2.57%	\$2,587,261	2.18%	\$2,961,575	2.14%	\$2,352,995	1.78%
Audio Visual Services	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total	\$2,437,818	2.81%	\$3,043,160	3.53%	\$2,921,295	2.57%	\$2,587,261	2.18%	\$2,961,575	2.14%	\$2,352,995	1.78%
Total Educational & General	\$86,709,395	100.00%	\$86,302,952	100.00%	\$113,746,845	100.00%	\$118,537,365	100.00%	\$138,590,712	100.00%	\$131,989,038	100.00%
Total Positions	753.15		760.10		809.68		798.87		866.19		865.19	

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

FSU-MS	2010-11		2011-12		2012-13		2013-14		2014-15		Estimated 2015-16	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
Instruction & Research												
Positions	341.02		335.08		331.04		329.99		321.60		322.11	
General Academic Instruction	\$37,627,358	83.02%	\$35,731,204	88.28%	\$41,449,595	84.01%	\$40,301,871	83.63%	\$41,941,025	86.43%	\$39,529,284	86.64%
Individual or Project Research	\$0	0.00%	\$0	0.00%	\$229,119	0.46%	\$116,189	0.24%	\$47,599	0.10%	\$0	0.00%
Public Service	\$363,300	0.80%	\$351,708	0.87%	\$306,703	0.62%	\$280,060	0.58%	\$159,541	0.33%	\$344,448	0.75%
Academic Advising	\$2,724,331	6.01%	\$1,453,147	3.59%	\$2,485,233	5.04%	\$2,645,701	5.49%	\$2,569,328	5.29%	\$2,704,490	5.93%
Computing Support	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Academic Administration	\$2,506,531	5.53%	\$2,305,090	5.70%	\$4,035,578	8.18%	\$3,113,386	6.46%	\$1,983,050	4.09%	\$2,438,688	5.34%
Total	\$43,221,520	95.36%	\$39,841,149	98.44%	\$48,506,228	98.32%	\$46,457,207	96.40%	\$46,700,543	96.24%	\$45,016,910	98.66%
Plant Operations & Maintenance												
Positions	0.00		0.00		0.00		0.00		0.00		0.00	
Plant Administration	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Utilities	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Building Maintenance	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Custodial Services	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Admin. Dir. & Support Services												
Positions	0		0		0		0		0		0	
General Administration	\$52,372	0.12%	\$57,093	0.14%	\$60,964	0.12%	\$83,282	0.17%	\$91,260	0.19%	\$91,260	0.20%
Teaching Hospital & Allied Clinics												
Positions	0.00		0.00		0.00		0.00		0.00		0.00	
Patient Services	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Library/Audio Visual												
Positions	8.00		8.00		9.00		6.00		6.00		6.00	
Libraries	\$2,051,845	4.53%	\$574,721	1.42%	\$769,739	1.56%	\$1,649,927	3.42%	\$1,735,327	3.58%	\$518,137	1.14%
Audio Visual Services	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total	\$2,051,845	4.53%	\$574,721	1.42%	\$769,739	1.56%	\$1,649,927	3.42%	\$1,735,327	3.58%	\$518,137	1.14%
Total Educational & General	\$45,325,737	100.00%	\$40,472,963	100.00%	\$49,336,931	100.00%	\$48,190,416	100.00%	\$48,527,130	100.00%	\$45,626,307	100.00%
Total Positions	349.02		343.08		340.04		335.99		327.60		328.11	

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

UCF-MS	2010-11		2011-12		2012-13		2013-14		2014-15		Estimated 2015-16	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
Instruction & Research												
Positions	217.61		219.87		182.35		179.00		162.29		160.16	
General Academic Instruction	\$12,405,215	60.31%	\$14,494,876	60.24%	\$16,997,597	57.22%	\$15,275,330	51.29%	\$20,809,284	56.17%	\$23,348,502	56.62%
Individual or Project Research	\$0	0.00%	\$31,879	0.13%	\$84,554	0.28%	\$160,684	0.54%	\$847,593	2.29%	\$1,059,760	2.57%
Public Service	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$225,000	0.61%	\$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%	\$435,379	1.18%	\$623,698	1.51%
Academic Administration	\$2,924,543	14.22%	\$4,943,926	20.55%	\$6,062,881	20.41%	\$6,559,670	22.02%	\$5,582,766	15.07%	\$6,593,722	15.99%
Total	\$15,329,758	74.52%	\$19,470,681	80.92%	\$23,145,032	77.92%	\$21,995,684	73.85%	\$27,900,022	75.31%	\$31,625,682	76.70%
Plant Operations & Maintenance												
Positions	0.00		0.00		0.00		0.00		6.00		7.00	
Plant Administration	\$0	0.00%	\$0	0.00%	\$1,199,110	4.04%	\$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	\$193,636	0.94%	\$300,641	1.25%	\$0	0.00%	\$1,387,977	4.66%	\$1,652,368	4.46%	\$1,719,407	4.17%
Custodial Services	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total	\$193,636	0.94%	\$300,641	1.25%	\$1,199,110	4.04%	\$1,387,977	4.66%	\$1,652,368	4.46%	\$1,719,407	4.17%
Admin. Dir. & Support Services												
Positions	0		0		35.49		35.74		32.74		33	
General Administration	\$4,399,689	21.39%	\$3,657,268	15.20%	\$3,442,636	11.59%	\$4,253,171	14.28%	\$4,883,285	13.18%	\$5,098,735	12.36%
Teaching Hospital & Allied Clinics												
Positions	0.00		0.00		0.00		0.00		0.00		0.00	
Patient Services	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Library/Audio Visual												
Positions	0.00		0.00		0.00		0.00		16.00		18.00	
Libraries	\$593,871	2.89%	\$581,634	2.42%	\$1,346,913	4.53%	\$1,396,366	4.69%	\$1,686,325	4.55%	\$1,790,517	4.34%
Audio Visual Services	\$53,558	0.26%	\$51,766	0.22%	\$571,051	1.92%	\$751,226	2.52%	\$922,954	2.49%	\$1,000,895	2.43%
Total	\$647,429	3.15%	\$633,400	2.63%	\$1,917,964	6.46%	\$2,147,592	7.21%	\$2,609,279	7.04%	\$2,791,412	6.77%
Total Educational & General	\$20,570,512	100.00%	\$24,061,990	100.00%	\$29,704,742	100.00%	\$29,784,424	100.00%	\$37,044,954	100.00%	\$41,235,236	100.00%
Total Positions	217.61		219.87		217.84		214.74		217.03		218.16	

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

FIU-MS	2010-11		2011-12		2012-13		2013-14		Estimated 2014-15		Estimated 2015-16	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
Instruction & Research												
Positions	161.46		212.28		244.91		278.77		324.86		313.94	
General Academic Instruction	\$7,070,761	28.09%	\$10,166,599	35.45%	\$11,997,489	32.94%	\$11,946,146	29.00%	\$17,118,173	36.41%	\$23,431,843	47.09%
Individual or Project Research	\$0	0.00%	\$0	0.00%	\$184,297	0.51%	\$276,392	0.67%	\$202,212	0.43%	\$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%	\$18,336	0.04%	\$862,507	1.83%	\$1,134,728	2.28%
Computing Support	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$4,918	0.01%	\$288,998	0.61%	\$360,027	0.72%
Academic Administration	\$13,003,121	51.66%	\$13,600,224	47.42%	\$18,191,698	49.95%	\$22,303,287	54.14%	\$23,118,679	49.17%	\$20,605,271	41.41%
Total	\$20,073,882	79.75%	\$23,766,823	82.87%	\$30,373,484	83.40%	\$34,549,079	83.87%	\$41,590,569	88.47%	\$45,531,869	91.50%
Plant Operations & Maintenance												
Positions	0.00		0.00		0.00		0.00		0.00		0.00	
Plant Administration	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Utilities	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Building Maintenance	\$0	0.00%	\$861	0.00%	\$88,374	0.24%	\$147,554	0.36%	\$843,929	1.80%	\$0	0.00%
Custodial Services	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total	\$0	0.00%	\$861	0.00%	\$88,374	0.24%	\$147,554	0.36%	\$843,929	1.80%	\$0	0.00%
Admin. Dir. & Support Services												
Positions	33.18		37.68		40.02		44.89		34.56		23.85	
General Administration	\$4,029,269	16.01%	\$3,794,663	13.23%	\$4,716,660	12.95%	\$5,175,971	12.57%	\$3,314,208	7.05%	\$2,740,220	5.51%
Teaching Hospital & Allied Clinics												
Positions	0.00		0.00		0.00		0.00		0.00		0.00	
Patient Services	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Library/Audio Visual												
Positions	8.50		8.50		8.50		9.00		9.00		9.00	
Libraries	\$1,067,332	4.24%	\$1,118,855	3.90%	\$1,238,406	3.40%	\$1,319,497	3.20%	\$1,264,636	2.69%	\$1,490,638	3.00%
Audio Visual Services	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total	\$1,067,332	4.24%	\$1,118,855	3.90%	\$1,238,406	3.40%	\$1,319,497	3.20%	\$1,264,636	2.69%	\$1,490,638	3.00%
Total Educational & General	\$25,170,483	100.00%	\$28,681,202	100.00%	\$36,416,924	100.00%	\$41,192,101	100.00%	\$47,013,342	100.00%	\$49,762,727	100.00%
Total Positions	203.14		258.46		293.43		332.66		368.42		346.79	

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

FAU-MS	2011-12		2012-13		2013-14		2014-15		Estimated 2015-16	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
Instruction & Research										
Positions	0.00		112.47		134.09		124.35		153.38	
General Academic Instruction	\$8,244,887	67.57%	\$10,093,537	60.08%	\$10,071,110	57.70%	\$12,203,767	59.75%	\$12,959,762	57.32%
Individual or Project Research	\$419,646	3.44%	\$405,522	2.41%	\$393,596	2.25%	\$649,490	3.18%	\$659,461	2.92%
Public Service	\$13,472	0.11%	\$276,292	1.64%	\$478,316	2.74%	\$485,553	2.38%	\$506,115	2.24%
Academic Advising	\$0	0.00%	\$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%	\$700,189	3.43%	\$789,155	3.49%
Academic Administration	\$2,600,047	21.31%	\$4,440,600	26.43%	\$4,793,119	27.46%	\$5,333,634	26.12%	\$6,521,194	28.84%
Total	\$11,737,749	96.19%	\$15,683,697	93.36%	\$16,345,383	93.64%	\$19,372,633	94.85%	\$21,435,687	94.81%
Plant Operations & Maintenance										
Positions	0.00		0.00		0.00		0.00		0.00	
Plant Administration	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Utilities	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Building Maintenance	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Custodial Services	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Admin. Dir. & Support Services										
Positions	0.00		9.77		8.77		8.00		4.50	
General Administration	\$464,461	3.81%	\$690,252	4.11%	\$763,110	4.37%	\$637,163	3.12%	\$732,023	3.24%
Teaching Hospital & Allied Clinics										
Positions	0.00		0.00		0.00		0.00		0.00	
Patient Services	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Library/Audio Visual										
Positions	0.00		0.00		2.36		27.88		2.36	
Libraries	\$434	0.00%	\$425,000	2.53%	\$346,334	1.98%	\$413,696	2.03%	\$442,041	1.96%
Audio Visual Services	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total	\$434	0.00%	\$425,000	2.53%	\$346,334	1.98%	\$413,696	2.03%	\$442,041	1.96%
Total Educational & General	\$12,202,644	100.00%	\$16,798,949	100.00%	\$17,454,827	100.00%	\$20,423,492	100.00%	\$22,609,751	100.00%
Total Positions	0.00		122.24		145.22		160.23		160.24	

FAMU/FSU College of Engineering	Estimated 2015-16	
	Expenditures	% of total
Instruction & Research		
Positions	99.09	
General Academic Instruction	\$10,982,713	84.48%
Individual or Project Research	\$0	0.00%
Public Service	\$0	0.00%
Academic Advising	\$0	0.00%
Computing Support	\$0	0.00%
Academic Administration	\$675,653	5.20%
Total	\$11,658,366	89.68%
Academic Infrastructure Support Orgs.		
Positions	0.00	
Cost	\$0	0.00%
Institutes & Research Centers		
Positions	0	
Cost	\$0	0.00%
Plant Operations & Maintenance		
Positions	0.00	
Plant Administration	\$0	0.00%
Utilities	\$1,341,319	10.32%
Building Maintenance	\$0	0.00%
Custodial Services	\$0	0.00%
Total	\$1,341,319	10.32%
Admin. Dir. & Support Services		
Positions	0	
General Administration	\$0	0.00%
Radio/TV		
Positions	0.00	
Public Broadcasting Services	\$0	0.00%
Library/Audio Visual		
Positions	0.00	
Libraries	\$0	0.00%
Audio Visual Services	\$0	0.00%
Total	\$0	0.00%
Museums & Galleries		
Positions	0.00	
Cost	\$0	0.00%

Student Services

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EEO/Minority Students			
Positions	0.00		
Cost	\$0	0.00%	
Financial Aid			
Positions	0.00		
Cost	\$0	0.00%	
Career Placement			
Positions	0.00		
Cost	\$0	0.00%	
Other Student Services			
Positions	0.00		
Cost	\$0	0.00%	
Summary Student Services			
Total Positions	0.00		
Total	\$0	0.00%	
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Intercollegiate Athletics

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Positions			
E&G Cost - Title IX	\$0	0.00%	
E&G Cost - Other	\$0	0.00%	

Total Educational & General	\$12,999,685	100.00%	
Total Positions	99.09		
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**BOARD OF GOVERNORS
GENERAL OFFICE**

APPROPRIATION CATEGORY**2014-2015 ACTUAL
EXPENDITURES****2015-2016
ESTIMATED
EXPENDITURES****EXECUTIVE DIRECTION & SUPPORT SERVICES:**

SALARIES AND BENEFITS	\$	5,565,236	\$	6,331,369
OTHER PERSONAL SERVICES	\$	45,506	\$	72,095
EXPENSES	\$	692,678	\$	987,128
OPERATING CAPITAL OUTLAY	\$	142,163	\$	17,732
CONTRACTED SERVICES	\$	799,556	\$	263,127
HUMAN RESOURCES	\$	21,658	\$	21,736
RISK MANAGEMENT INSURANCE	\$	15,027	\$	11,937
NORTHWEST REGIONAL DATA CENTER	\$	28,811	\$	123,516

TOTAL EXECUTIVE DIRECTION & SUPPORT SERVICES:	\$	7,310,635	\$	7,828,640
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TOTAL BY FUND

GENERAL REVENUE	\$	6,492,801	\$	6,803,203
FACILITIES CONSTRUCTION ADMIN TRUST FUND	\$	817,011	\$	1,005,241
OPERATIONS & MAINTENANCE TRUST FUND	\$	823	\$	20,196
FEDERAL GRANTS TRUST FUND - DOE	\$	-		

TOTAL:	\$	7,310,635	\$	7,828,640
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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.

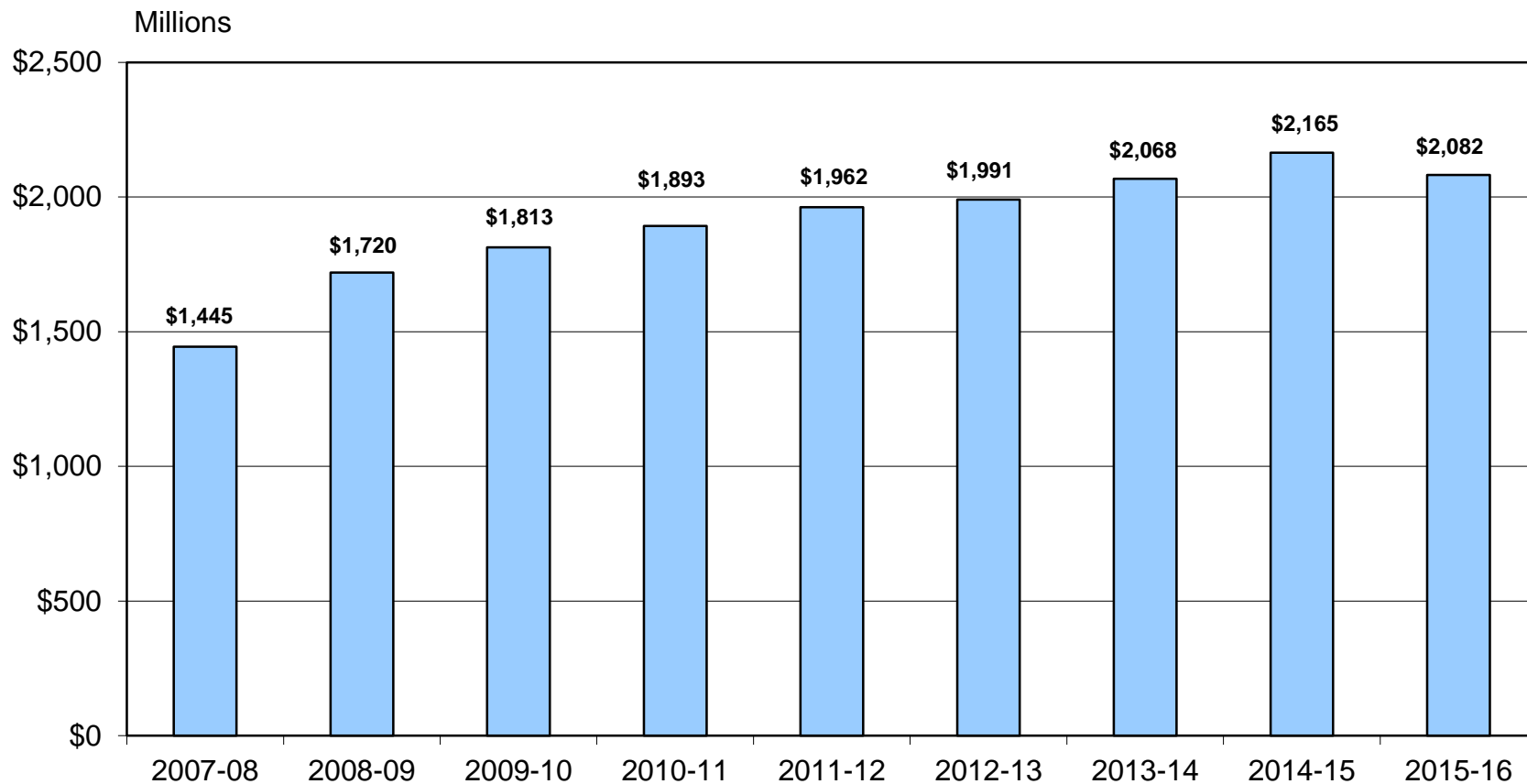
Each university has established budget to support anticipated grant activities for 2015-2016 and to cover encumbrances from June 30, 2015. A total budget for 2015-2016 of \$2,082,368,044, a 3.9 percent decrease from actual 2014-2015 expenditures, has been established.

STATE UNIVERSITY SYSTEM OF FLORIDA
CONTRACTS AND GRANTS
2015-2016

UNIVERSITY	2014-2015 POSITIONS	2014-2015 ACTUAL EXPENDITURES	2015-2016 POSITIONS	2015-2016 ESTIMATED EXPENDITURES	EXPENDITURES % CHANGE FROM 2014-2015 TO 2015-2016
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University of Florida	4,423.68	\$ 1,199,621,679	4,596.58	\$ 1,089,122,147	-9.21%
Florida State University	964.28	\$ 208,289,152	925.59	\$ 224,781,428	7.92%
Florida A&M University	462.44	\$ 46,606,243	455.79	\$ 49,408,999	6.01%
University of South Florida	2,046.41	\$ 335,751,406	1,994.83	\$ 333,053,364	-0.80%
Florida Atlantic University	377.29	\$ 47,650,438	377.29	\$ 55,893,850	17.30%
University of West Florida	99.90	\$ 23,146,029	99.16	\$ 23,925,345	3.37%
University of Central Florida	822.89	\$ 150,060,362	846.02	\$ 155,283,000	3.48%
Florida International University	856.19	\$ 129,371,650	835.37	\$ 122,846,514	-5.04%
University of North Florida	233.43	\$ 9,955,391	252.35	\$ 8,121,632	-18.42%
Florida Gulf Coast University	96.37	\$ 12,204,284	86.85	\$ 16,218,556	32.89%
New College of Florida	20.22	\$ 2,574,387	18.85	\$ 2,683,209	4.23%
Florida Polytech University	0.92	\$ 723,305	0.65	\$ 1,030,000	42.40%
	-----	-----	-----	-----	-----
Totals :	10,404.02	\$ 2,165,954,326	10,489.33	\$ 2,082,368,044	-3.86%
	=====	=====	=====	=====	=====

State University System of Florida Contracts and Grant Expenditures

Actual 2007-08 through 2014-15; Estimated 2015-16



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 2015-2016 of \$1,502,507,971, a 10.8 percent increase over actual 2014-2015 expenditures, has been established.

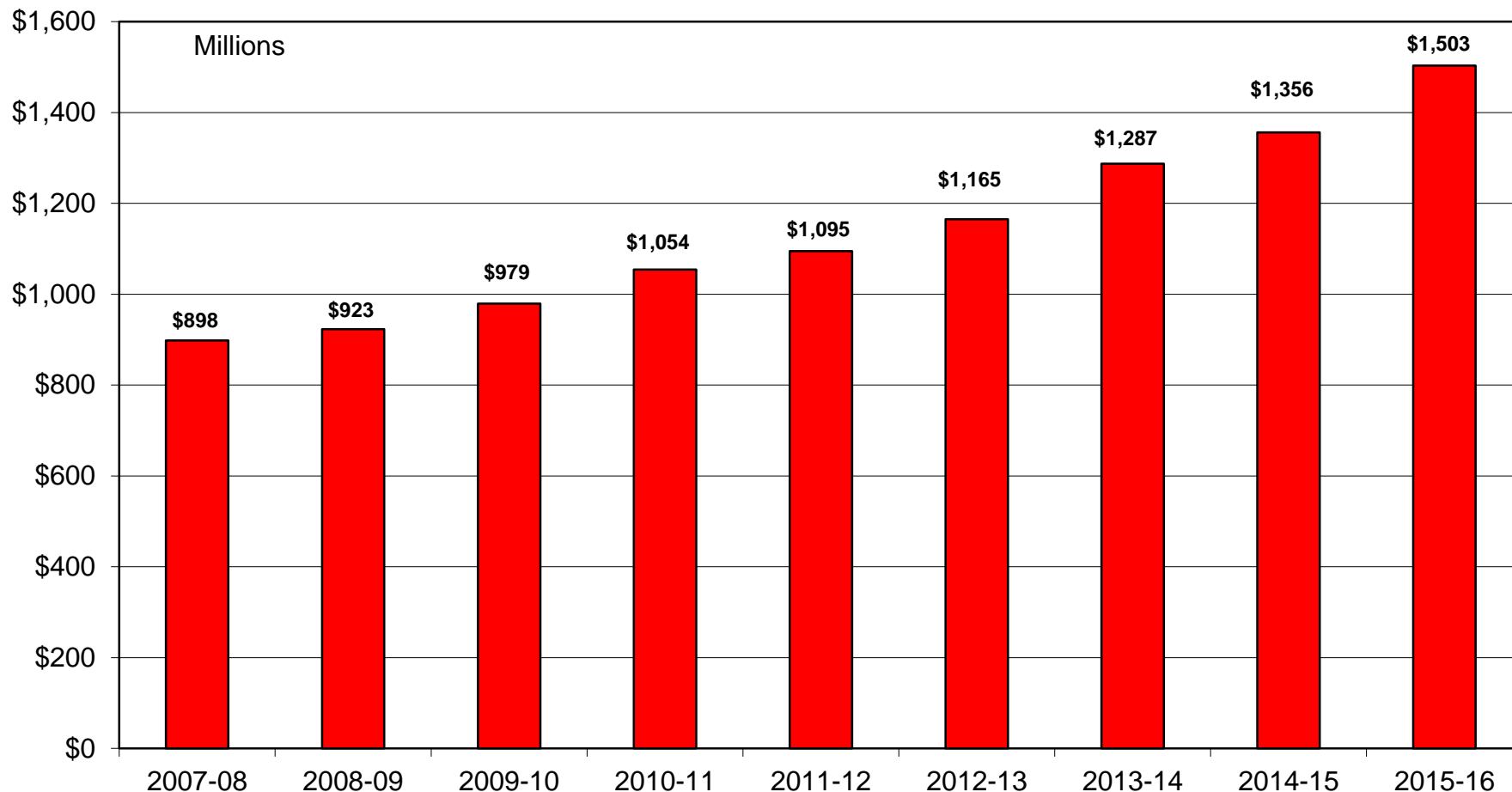
STATE UNIVERSITY SYSTEM OF FLORIDA
AUXILIARY ENTERPRISES
2015-2016

UNIVERSITY	2014-2015 POSITIONS	2014-2015 ACTUAL EXPENDITURES	2015-2016 POSITIONS	2015-2016 ESTIMATED EXPENDITURES	EXPENDITURES % CHANGE FROM 2014-2015 TO 2015-2016
University of Florida	1,534.91	\$ 357,375,543	1,538.30	\$ 348,684,001	-2.43%
Florida State University	1,236.28	\$ 229,449,828	1,212.33	\$ 245,875,375	7.16%
Florida A&M University	145.23	\$ 33,711,241	140.23	\$ 39,895,557	18.34%
University of South Florida	1,023.84	\$ 174,423,950	990.01	\$ 195,318,698	11.98%
Florida Atlantic University	465.95	\$ 85,864,857	525.96	\$ 122,640,025	42.83%
University of West Florida	122.13	\$ 23,802,127	129.66	\$ 22,417,889	-5.82%
University of Central Florida	728.13	\$ 169,260,105	775.80	\$ 236,260,851	39.58%
Florida International University	1,082.14	\$ 193,094,344	1,057.02	\$ 201,375,935	4.29%
University of North Florida	265.76	\$ 49,858,309	283.12	\$ 52,225,326	4.75%
Florida Gulf Coast University	133.09	\$ 29,010,769	139.00	\$ 27,345,616	-5.74%
New College of Florida	24.17	\$ 8,822,416	26.17	\$ 7,368,216	-16.48%
Florida Polytechnic University	1.00	\$ 1,004,061	3.00	\$ 3,100,482	208.79%
Totals :	6,762.63	\$ 1,355,677,550	6,820.60	\$ 1,502,507,971	10.83%

State University System of Florida

Auxiliary Expenditures

Actual 2007-2008 through 2014-2015; Estimated 2015-2016



LOCAL FUNDS

**STATE UNIVERSITY SYSTEM OF FLORIDA
LOCAL FUNDS
2015-2016**

	2014-2015 ACTUAL <u>EXPENDITURES</u>	2015-2016 ESTIMATED <u>EXPENDITURES</u>	EXPENDITURES % CHANGE FROM 2014-2015 <u>TO 2015-2016</u>
Student Activity	\$ 111,794,726	\$ 121,451,361	8.64%
Student Financial Aid	\$ 1,939,210,811	\$ 2,035,994,517	4.99%
Concessions	\$ 3,728,937	\$ 4,521,158	21.25%
Intercollegiate Athletics	\$ 358,483,268	\$ 362,731,604	1.19%
Technology Fee	\$ 50,121,794	\$ 65,297,878	30.28%
Board Approved Fees	\$ 3,384,648	\$ 5,333,108	57.57%
Self-Insurance Programs	\$ 19,580,927	\$ 20,817,678	6.32%
Total	\$ <u>2,486,305,111</u>	\$ <u>2,616,147,304</u>	<u>5.22%</u>

The Local Funds budget entity for the universities contains operating resources for the seven specific areas above. The Universities have established budget to support anticipated growth for these operations. A total estimated budget for 2015-2016 of \$2,616,147,304, a 5.2 percent increase over actual 2014-2015 expenditures, has been established.

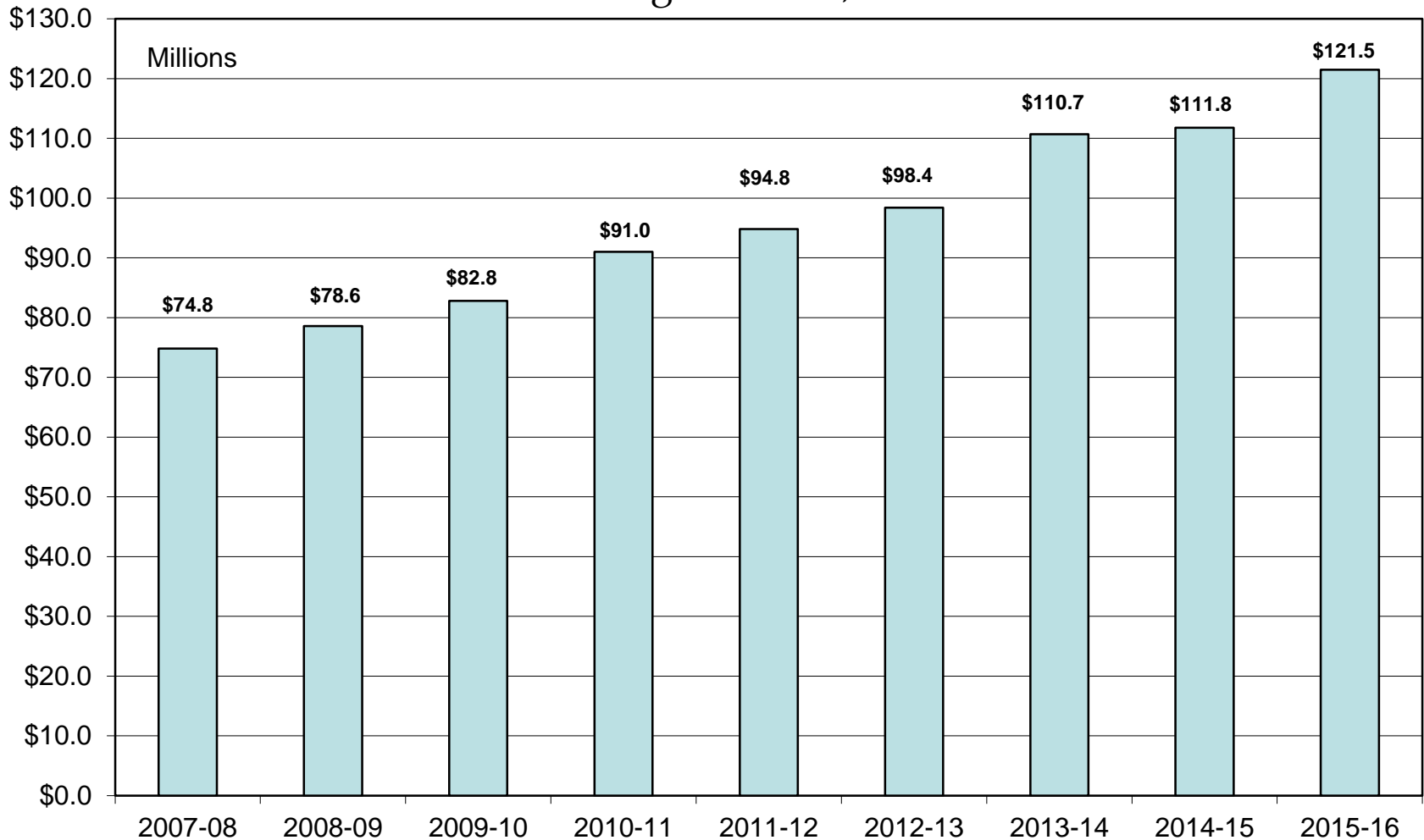
**STATE UNIVERSITY SYSTEM OF FLORIDA
STUDENT ACTIVITIES
2015-2016**

<u>UNIVERSITY</u>	2014-2015 ACTUAL EXPENDITURES	2015-2016 ESTIMATED EXPENDITURES	EXPENDITURES % CHANGE FROM 2014-2015 TO 2015-2016
University of Florida	\$ 16,299,696	\$ 14,561,079	-10.67%
Florida State University	\$ 17,902,067	\$ 20,853,890	16.49%
Florida A&M University	\$ 2,202,499	\$ 1,498,165	-31.98%
University of South Florida	\$ 16,129,835	\$ 17,882,692	10.87%
Florida Atlantic University	\$ 5,225,578	\$ 6,258,123	19.76%
University of West Florida	\$ 3,807,196	\$ 3,176,173	-16.57%
University of Central Florida	\$ 19,342,428	\$ 20,500,000	5.98%
Florida International University	\$ 15,996,711	\$ 19,662,292	22.91%
University of North Florida	\$ 10,690,282	\$ 11,744,251	9.86%
Florida Gulf Coast University	\$ 3,745,488	\$ 3,826,455	2.16%
New College of Florida	\$ 422,136	\$ 452,152	7.11%
Florida Polytechnic University	\$ 30,810	\$ 1,036,089	3262.83%
	-----	-----	-----
Total	\$ 111,794,726	\$ 121,451,361	8.64%
	=====	=====	=====

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 2007-08 through 2014-15; Estimated 2015-16



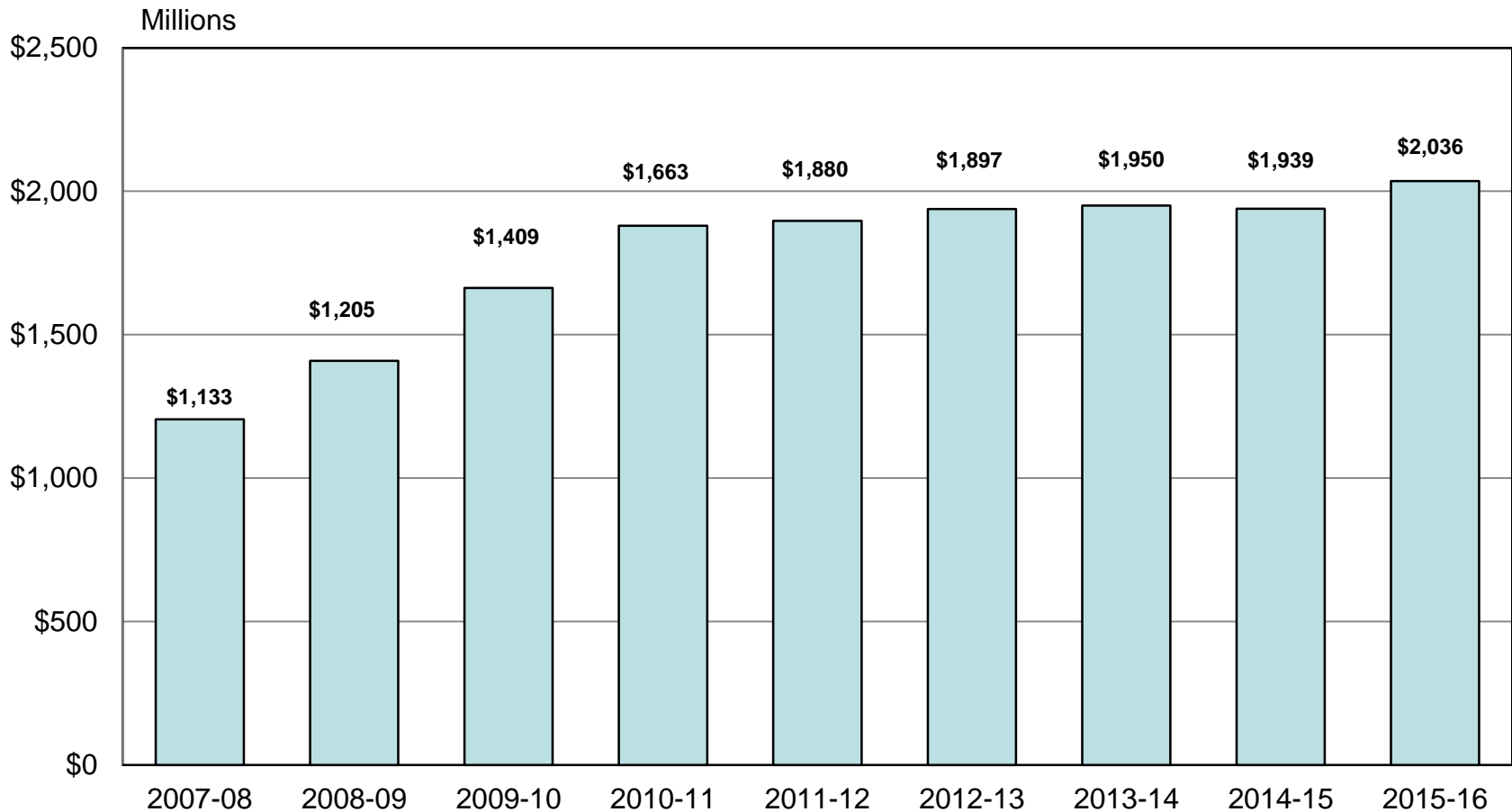
**STATE UNIVERSITY SYSTEM OF FLORIDA
STUDENT FINANCIAL AID
2015-2016**

<u>UNIVERSITY</u>	2014-2015 ACTUAL EXPENDITURES	2015-2016 ESTIMATED EXPENDITURES	EXPENDITURES % CHANGE FROM 2014-2015 TO 2015-2016
University of Florida	\$ 445,389,080	\$ 441,838,782	-0.80%
Florida State University	\$ 126,768,979	\$ 140,570,794	10.89%
Florida A&M University	\$ 43,978,883	\$ 65,992,062	50.05%
University of South Florida	\$ 374,928,978	\$ 380,375,860	1.45%
Florida Atlantic University	\$ 184,152,667	\$ 192,170,889	4.35%
University of West Florida	\$ 80,620,030	\$ 79,000,000	-2.01%
University of Central Florida	\$ 465,426,495	\$ 507,419,674	9.02%
Florida International University	\$ 151,215,300	\$ 154,489,016	2.16%
University of North Florida	\$ 32,529,501	\$ 37,591,707	15.56%
Florida Gulf Coast University	\$ 27,153,350	\$ 28,719,199	5.77%
New College of Florida	\$ 3,986,975	\$ 3,826,534	-4.02%
Florida Polytechnic University	\$ 3,060,573	\$ 4,000,000	30.69%
	-----	-----	-----
Total	\$ 1,939,210,811	\$ 2,035,994,517	4.99%
	=====	=====	=====

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

State University System of Florida Financial Aid Expenditures

Actual 2007-08 through 2014-15; Estimated 2015-16



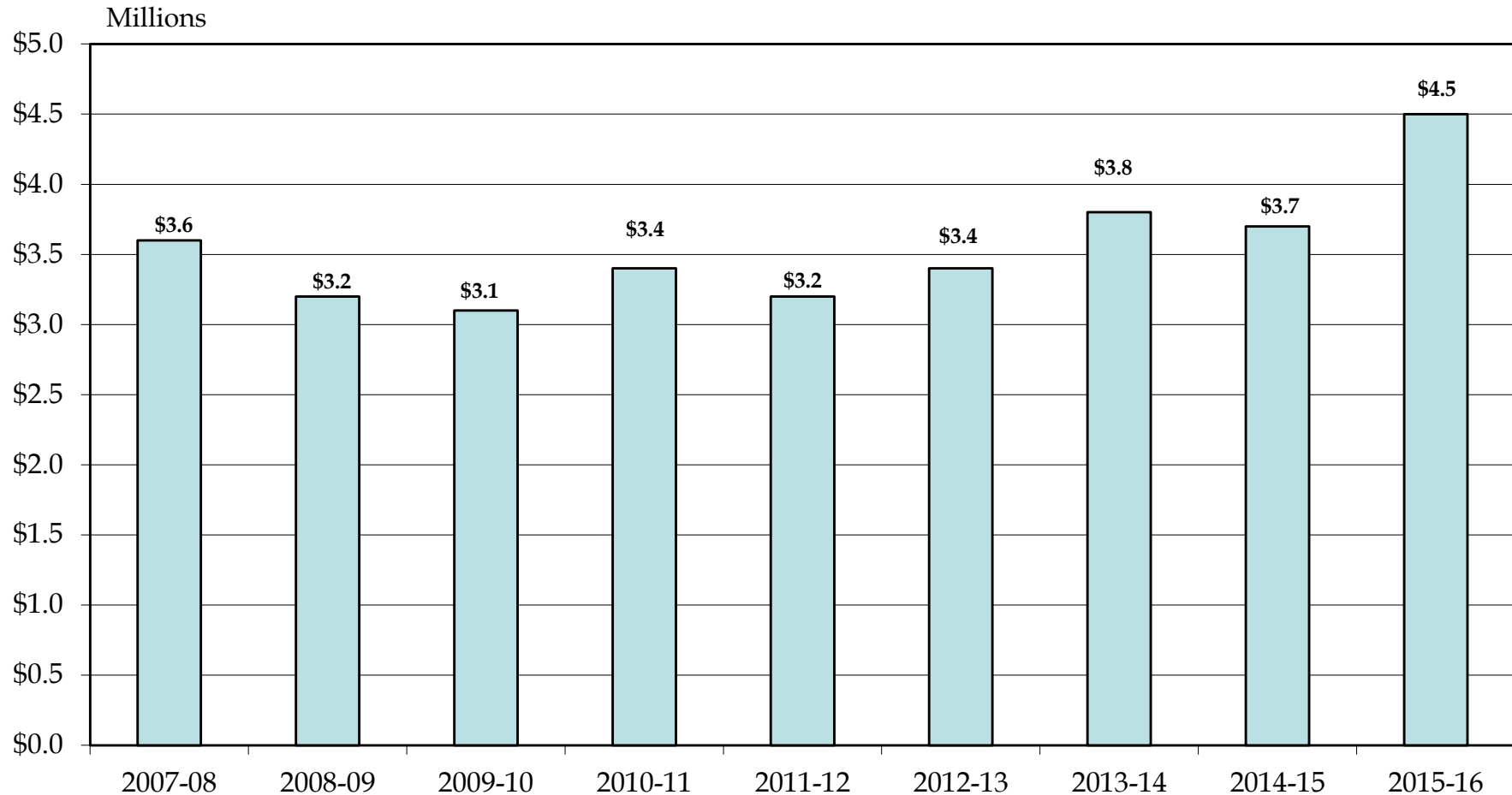
**STATE UNIVERSITY SYSTEM OF FLORIDA
CONCESSIONS
2015-2016**

<u>UNIVERSITY</u>			EXPENDITURES
	2014-2015 ACTUAL <u>EXPENDITURES</u>	2015-2016 ESTIMATED <u>EXPENDITURES</u>	% CHANGE FROM 2014-2015 <u>TO 2015-2016</u>
University of Florida	\$ 593,631	\$ 765,094	28.88%
Florida State University	\$ 659,531	\$ 648,149	-1.73%
Florida A&M University	\$ 124,642	\$ 280,500	125.04%
University of South Florida	\$ 325,816	\$ 673,272	106.64%
Florida Atlantic University	\$ 660,283	\$ 445,000	-32.60%
University of West Florida	\$ 98,687	\$ 90,910	-7.88%
University of Central Florida	\$ 330,312	\$ 500,000	51.37%
Florida International University	\$ 629,892	\$ 805,659	27.90%
University of North Florida	\$ 224,249	\$ 228,074	1.71%
Florida Gulf Coast University	\$ 78,095	\$ 80,000	2.44%
New College of Florida	\$ 1,299	\$ 2,000	53.96%
Florida Polytechnic University	\$ 2,500	\$ 2,500	0.00%
	-----	-----	-----
Total	\$ 3,728,937	\$ 4,521,158	21.25%
	=====	=====	=====

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 2007-08 through 2014-15; Estimated 2015-16



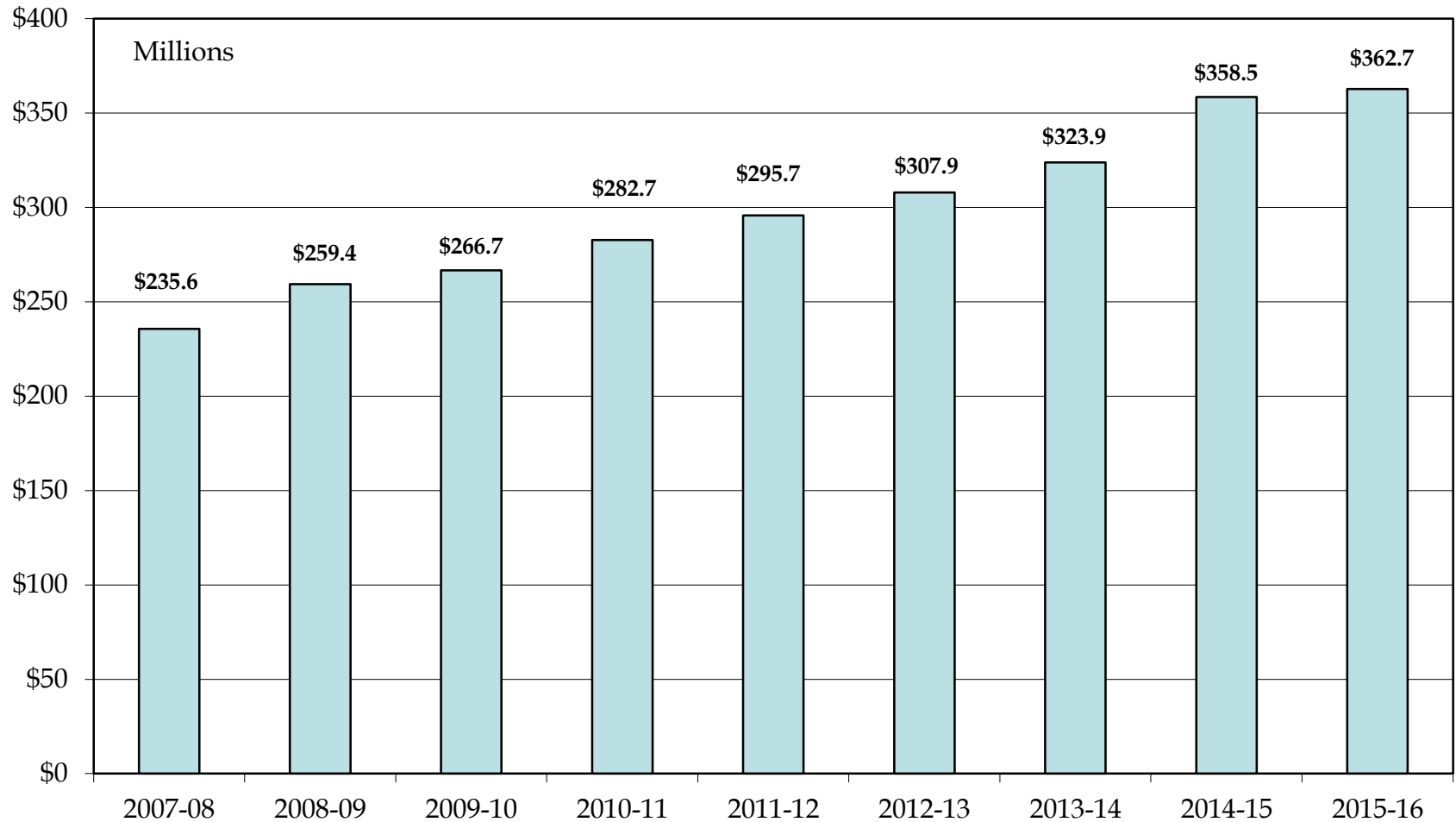
**STATE UNIVERSITY SYSTEM OF FLORIDA
INTERCOLLEGIATE ATHLETICS
2015-2016**

<u>UNIVERSITY</u>			EXPENDITURES
	2014-2015 ACTUAL EXPENDITURES	2015-2016 ESTIMATED EXPENDITURES	% CHANGE FROM 2014-2015 TO 2015-2016
University of Florida	\$ 127,374,537	\$ 109,520,888	-14.02%
Florida State University	\$ 66,509,755	\$ 86,327,052	29.80%
Florida A&M University	\$ 9,906,837	\$ 8,998,999	-9.16%
University of South Florida	\$ 38,306,123	\$ 39,522,918	3.18%
Florida Atlantic University	\$ 20,595,355	\$ 21,424,670	4.03%
University of West Florida	\$ 4,673,648	\$ 4,714,968	0.88%
University of Central Florida	\$ 45,637,005	\$ 46,587,726	2.08%
Florida International University	\$ 25,772,618	\$ 25,415,161	-1.39%
University of North Florida	\$ 10,190,694	\$ 9,830,416	-3.54%
Florida Gulf Coast University	\$ 9,516,696	\$ 10,388,806	9.16%
Florida Polytechnic University	\$ -	\$ -	0.00%
	-----	-----	-----
Total	\$ 358,483,268	\$ 362,731,604	1.19%
	=====	=====	=====

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 2007-08 through 2014-15; Estimated 2015-16



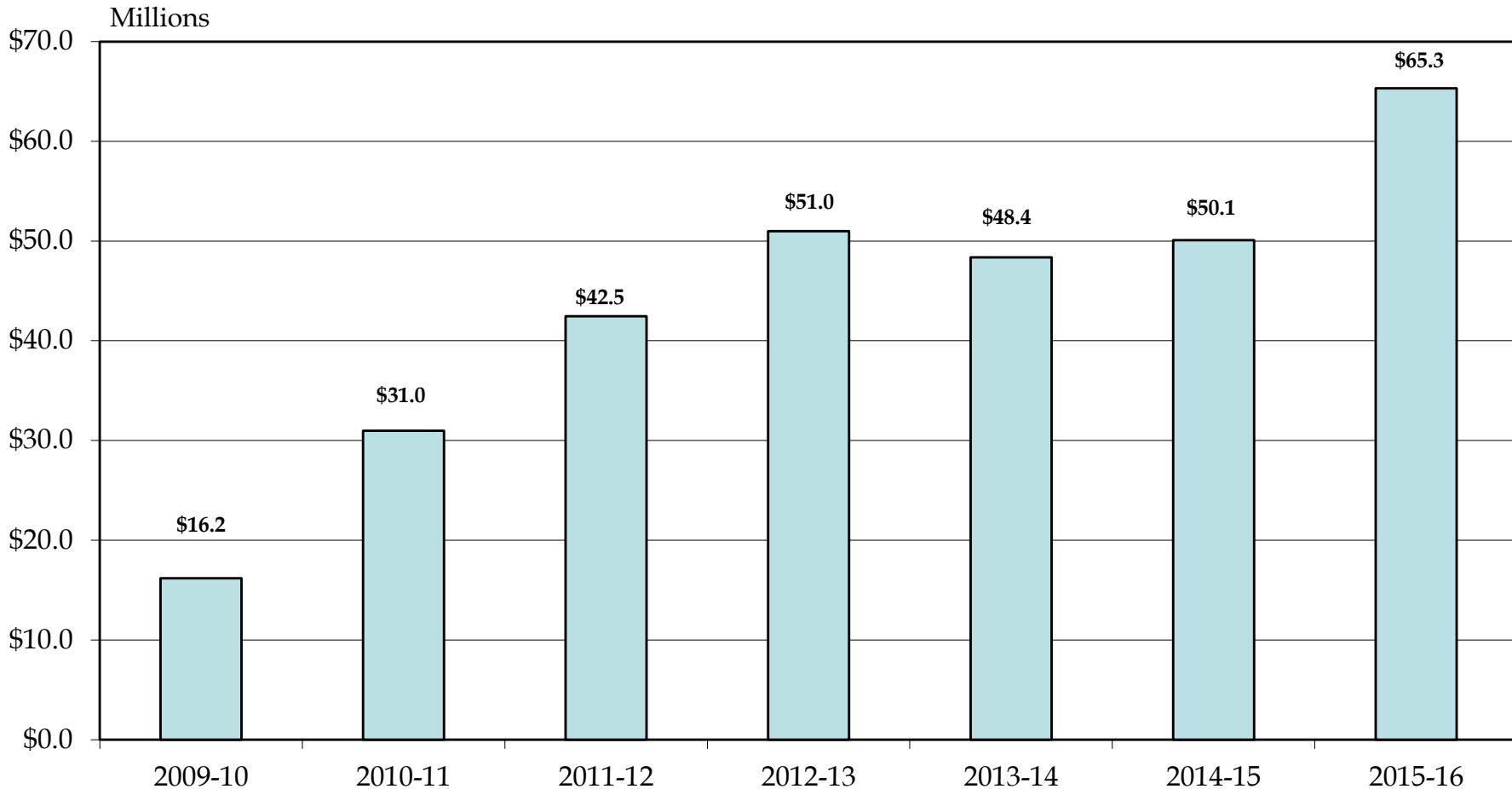
**STATE UNIVERSITY SYSTEM OF FLORIDA
TECHNOLOGY FEE
2015-2016**

<u>UNIVERSITY</u>	2014-2015 ACTUAL <u>EXPENDITURES</u>	2015-2016 ESTIMATED <u>EXPENDITURES</u>	EXPENDITURES % CHANGE FROM 2014-2015 <u>TO 2015-2016</u>
University of Florida	\$ 11,006,370	\$ 9,676,536	-12.08%
Florida State University	\$ 5,977,881	\$ 6,536,232	9.34%
Florida A&M University	\$ 3,609,960	\$ 1,887,748	-47.71%
University of South Florida	\$ 5,168,740	\$ 15,966,126	208.90%
Florida Atlantic University	\$ 4,331,344	\$ 5,381,750	24.25%
University of West Florida	\$ 1,061,441	\$ 1,300,481	22.52%
University of Central Florida	\$ 6,216,945	\$ 9,100,000	46.37%
Florida International University	\$ 8,909,355	\$ 11,356,825	27.47%
University of North Florida	\$ 2,147,081	\$ 2,159,696	0.59%
Florida Gulf Coast University	\$ 1,540,275	\$ 1,592,000	3.36%
New College of Florida	\$ 152,402	\$ 158,076	3.72%
Florida Polytechnic University	\$ -	\$ 182,408	100.00%
	-----	-----	-----
Total	\$ 50,121,794	\$ 65,297,878	30.28%
	=====	=====	-----

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 Expenditures

Actual 2009-10 through 2014-15; Estimated 2015-16



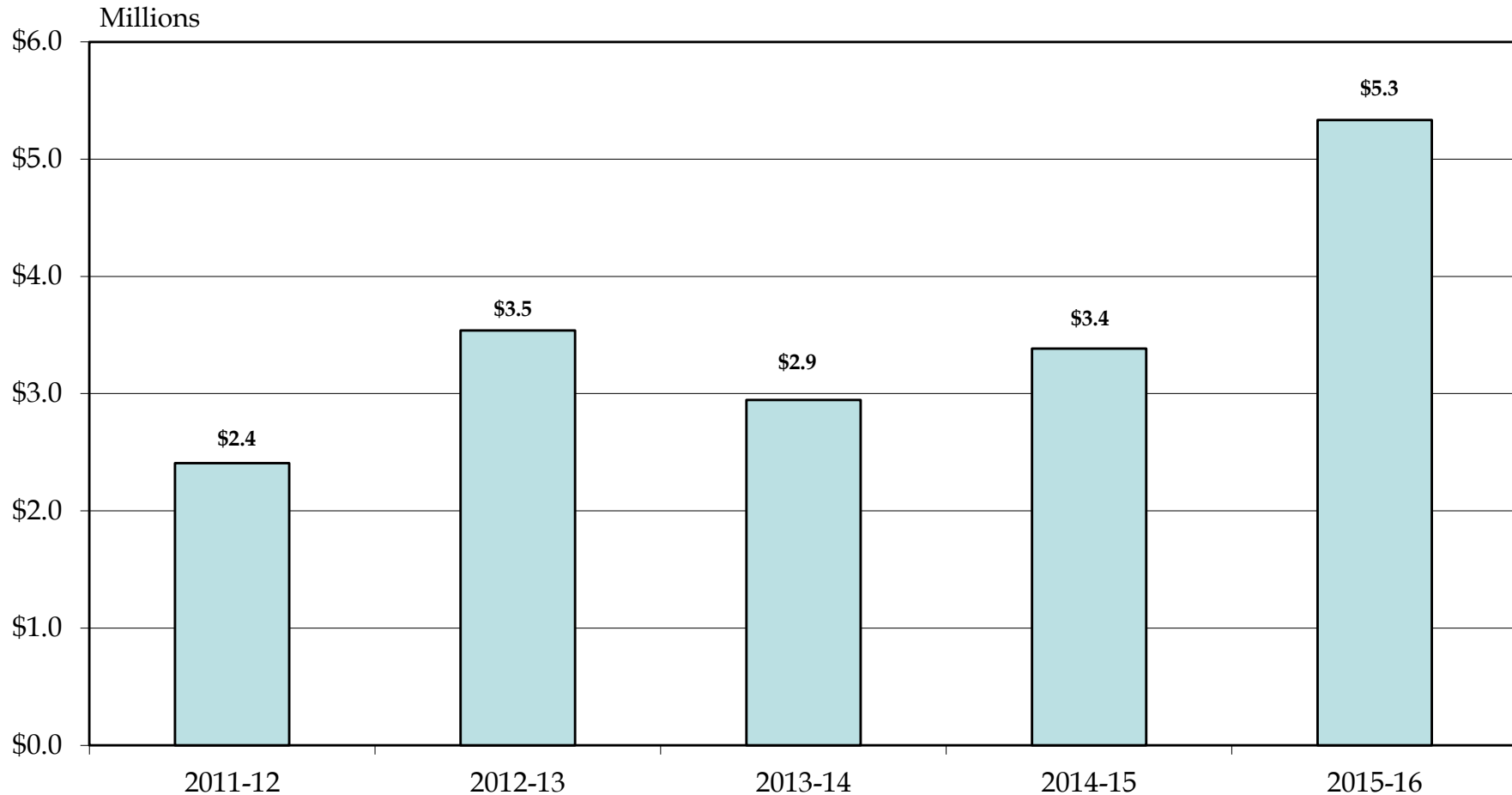
**STATE UNIVERSITY SYSTEM OF FLORIDA
BOARD APPROVED FEES
2015-2016**

<u>UNIVERSITY</u>			EXPENDITURES
	2014-2015 ACTUAL <u>EXPENDITURES</u>	2015-2016 ESTIMATED <u>EXPENDITURES</u>	% CHANGE FROM 2014-2015 <u>TO 2015-2016</u>
Florida A&M University	\$ 199,200	\$ 269,000	35.04%
University of South Florida	\$ 544,558	\$ 2,323,640	326.70%
University of West Florida	\$ 199,839	\$ 188,000	-5.92%
Florida International University	\$ 301,461	\$ 377,062	25.08%
University of North Florida	\$ 2,138,964	\$ 2,170,406	1.47%
New College of Florida	\$ 626	\$ 5,000	698.72%
	-----	-----	-----
Total	\$ 3,384,648	\$ 5,333,108	57.57%
	=====	=====	=====

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 2015-16, 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 Expenditures

Actual 2011-12 through 2014-15; Estimated 2015-16

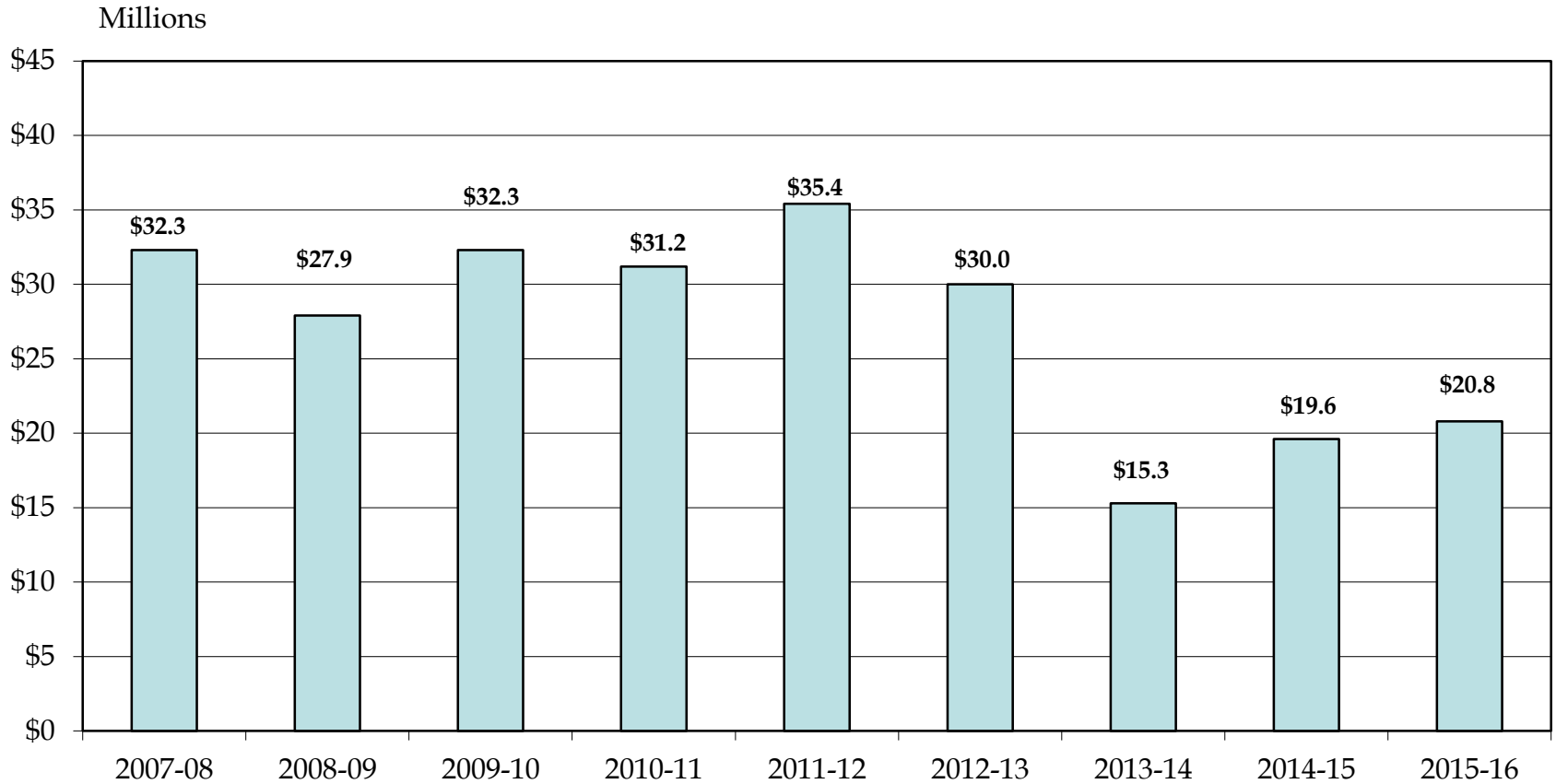


**STATE UNIVERSITY SYSTEM OF FLORIDA
SELF-INSURANCE PROGRAMS
2015-2016**

<u>UNIVERSITY</u>	2014-2015 ACTUAL <u>EXPENDITURES</u>	2015-2016 ESTIMATED <u>EXPENDITURES</u>	EXPENDITURES % CHANGE FROM 2014-2015 <u>TO 2015-2016</u>
University of Florida	\$ 14,268,993	\$ 13,808,510	-3.23%
University of South Florida	\$ 4,884,966	\$ 6,469,828	32.44%
University of Central Florida	\$ 194,755	\$ 207,636	6.61%
Florida International University	\$ 232,213	\$ 331,704	42.84%
	-----	-----	-----
Total	\$ 19,580,927	\$ 20,817,678	6.32%
	=====	=====	=====

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 2007-08 through 2014-15; Estimated 2015-16



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 2015-2016 Faculty Practice Plan expenditures for the system is \$463,556,859.

The University of Florida (UF) has established a Faculty Practice Plan budget for 2015-2016 of \$295,247,744, a 1.4 percent decrease over actual 2014-2015 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.

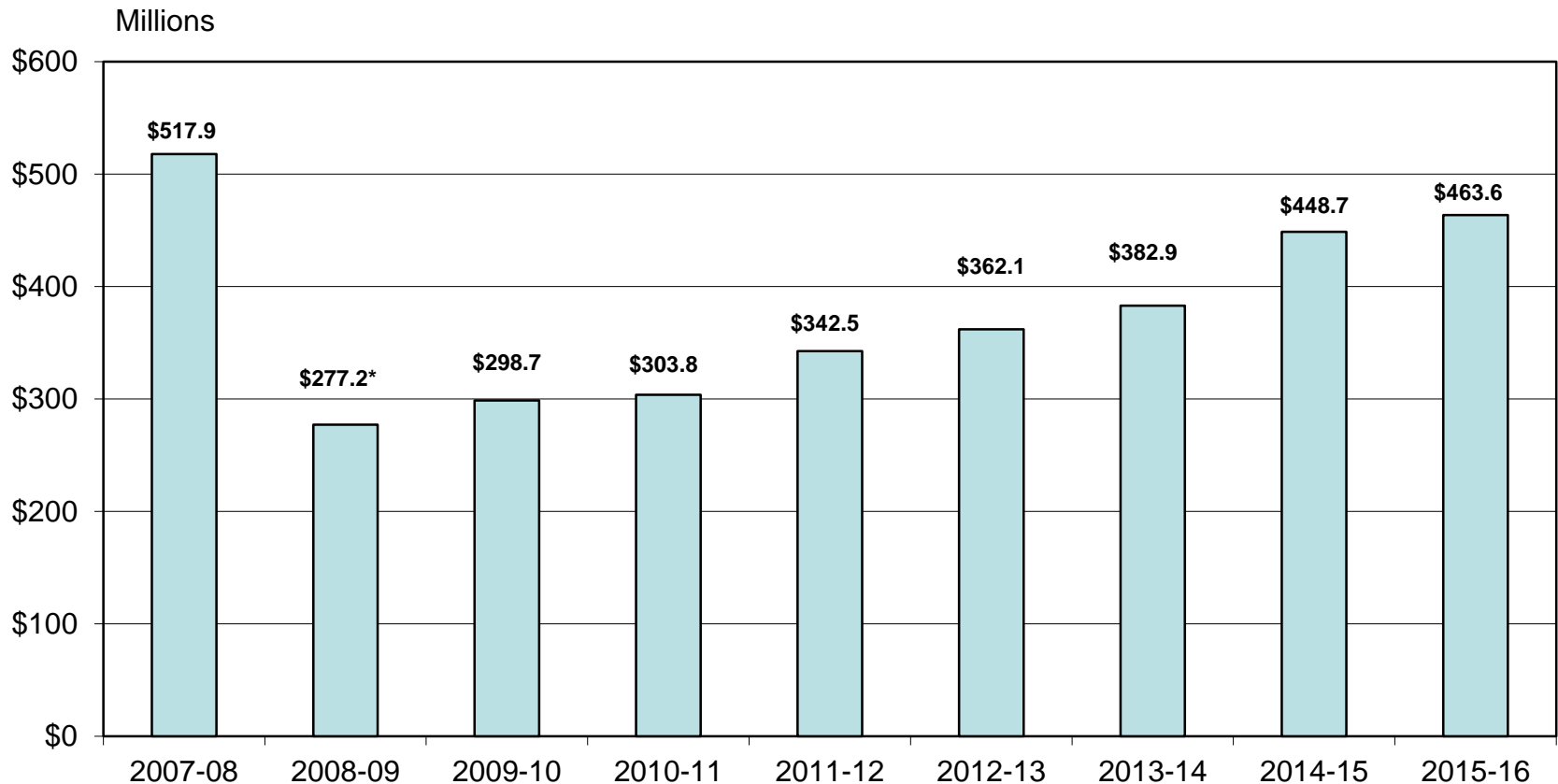
The University of South Florida has established a total budget for 2015-2016 of \$147,653,624, which represents a 10.2 percent increase from actual 2014-2015 expenditures. Florida State University has established a total budget for 2015-2016 of \$9,632,903, an increase of 10 percent over actual 2014-2015 expenditures. The University of Central Florida has established a total budget for 2015-2016 of \$5,636,009, an increase of 26.1 percent over actual 2014-2015 expenditures. Florida International University has established a total budget for 2015-2016 of \$5,386,579, a decrease of 47.1 percent from actual 2014-2015 expenditures.

**STATE UNIVERSITY SYSTEM OF FLORIDA
FACULTY PRACTICE PLANS
2015-2016 OPERATING BUDGET
DETAIL SUMMARY**

EXPENDITURE CATEGORY	UF		FSU		USF		UCF		FIU	
	<u>HEALTH SCIENCE CENTER</u>		<u>MEDICAL SCHOOL</u>		<u>HEALTH SCIENCE CENTER</u>		<u>MEDICAL SCHOOL</u>		<u>MEDICAL SCHOOL</u>	
	2014-15 ACTUAL	2015-16 ESTIMATE	2014-15 ACTUAL	2015-16 ESTIMATE	2014-15 ACTUAL	2015-16 ESTIMATE	2014-15 ACTUAL	2015-16 ESTIMATE	2014-15 ACTUAL	2015-16 ESTIMATE
SALARIES AND BENEFITS	\$ 84,300,883	\$ 85,500,000	\$ 6,413,330	\$ 7,309,389	\$ 102,468,350	\$ 106,502,859	\$ 2,068,260	\$ 3,866,213	\$ -	\$ -
OTHER PERSONAL SERVICES	\$ -	\$ -	\$ 2,273,225	\$ 2,323,514	\$ 2,328,243	\$ 2,078,350	\$ 1,962,336	\$ -	\$ -	\$ -
EXPENSES	\$ 195,562,299	\$ 199,156,199	\$ 69,014	\$ -	\$ 29,204,502	\$ 39,072,415	\$ -	\$ 1,769,796	\$ 9,236,184	\$ 5,206,455
OPERATING CAPITAL OUTLAY	\$ 9,760,738	\$ 8,935,461	\$ -	\$ -	\$ -	\$ -	\$ 313,940	\$ -	\$ 836,157	\$ -
DEBT SERVICE	\$ 76,967	\$ 81,000	\$ -	\$ -	\$ -	\$ -	\$ 125,786	\$ -	\$ 112,366	\$ 180,124
FINANCING EXPENSE	\$ 1,537,975	\$ 1,575,084	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 291,238,862	\$ 295,247,744	\$ 8,755,569	\$ 9,632,903	\$ 134,001,095	\$ 147,653,624	\$ 4,470,322	\$ 5,636,009	\$ 10,184,707	\$ 5,386,579

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

Actual 2007-08 through 2014-15; Estimated 2015-16



* 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.