

State University System of Florida

OPERATING BUDGET

Summary **Fiscal Year 2016-2017**



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

OVERVIEW

2016-2017 OPERATING BUDGET OVERVIEW

Pursuant to Section 1011.40(2), Florida Statutes, and House Bill 5001, each President has prepared and received approval from their University Board of Trustees for a 2016-2017 operating budget.

The 2016-2017 operating budgets for the state universities were approved by the Board of Governors at their September 22, 2016, meeting.

The universities have developed their operating budgets for each budget entity in accordance with statutory authority, the 2016 General Appropriations Act (GAA), Board of Governors Regulation 9.007, and the information contained in the 2016-2017 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 2016-2017.

The Education and General (E&G) budget entity reflects the allocation of funds appropriated by the 2016 Legislature and includes previously appropriated trust funds. For 2016-2017 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 2016-2017 academic year, base undergraduate student tuition will remain at \$105.07 per student credit hour.

The 2016-2017 funded enrollment plan increases slightly from the previous year. Funded enrollment for 2015-2016 was 196,045 full-time equivalent (FTE) students and medical professionals, while 2016-2017 funded enrollments are 196,166 FTE students and medical professionals. The funded enrollment plan was not listed in the 2016-2017 GAA, but is based on an enrollment plan submitted to the Legislature on January 25, 2016.

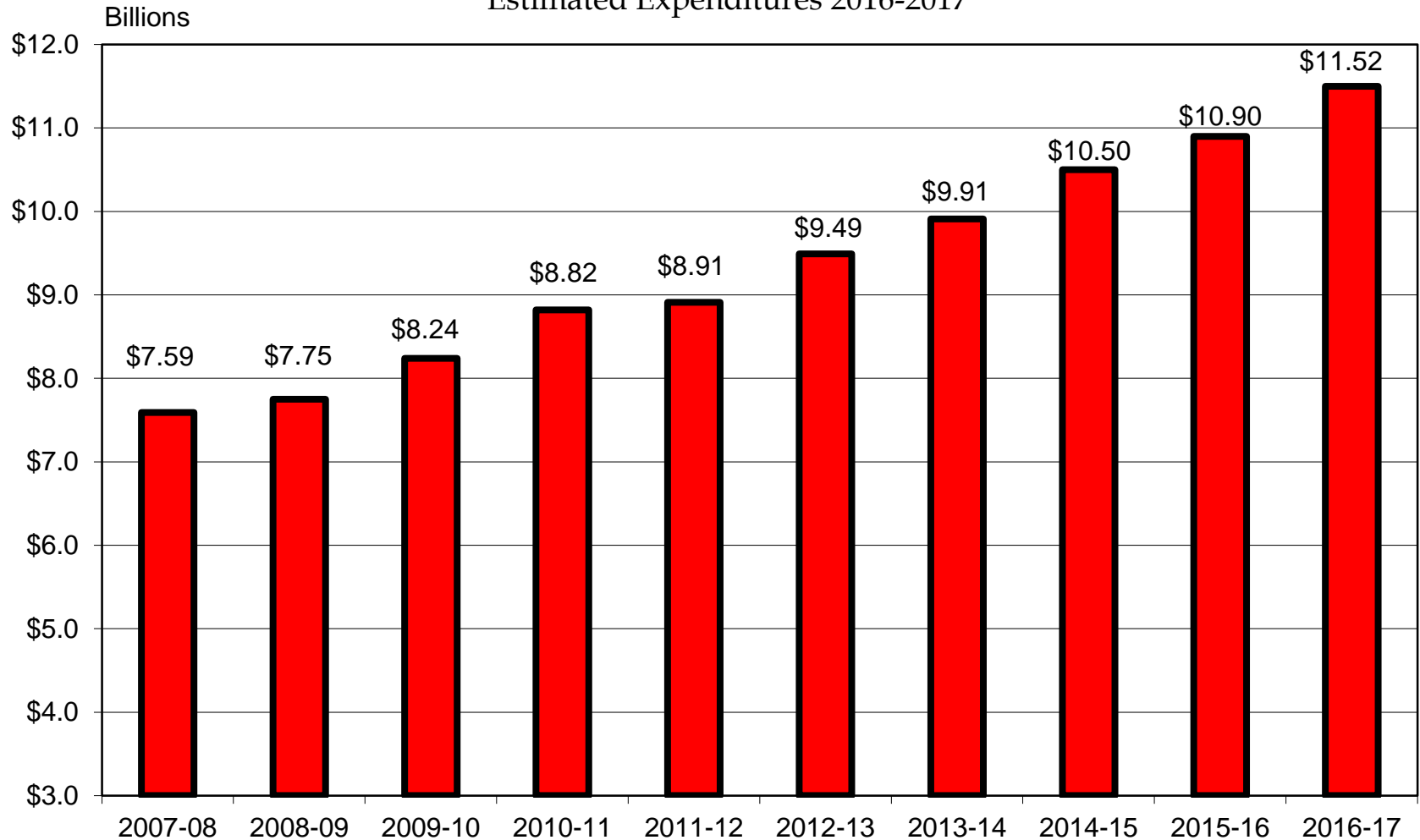
During the 2016-2017 academic year, eleven of the state universities will be charging a tuition differential fee. Tuition differential collections are expected to provide approximately \$260 million for the university system, with revenues to be utilized for need-based financial aid and to support undergraduate 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 2015-16 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

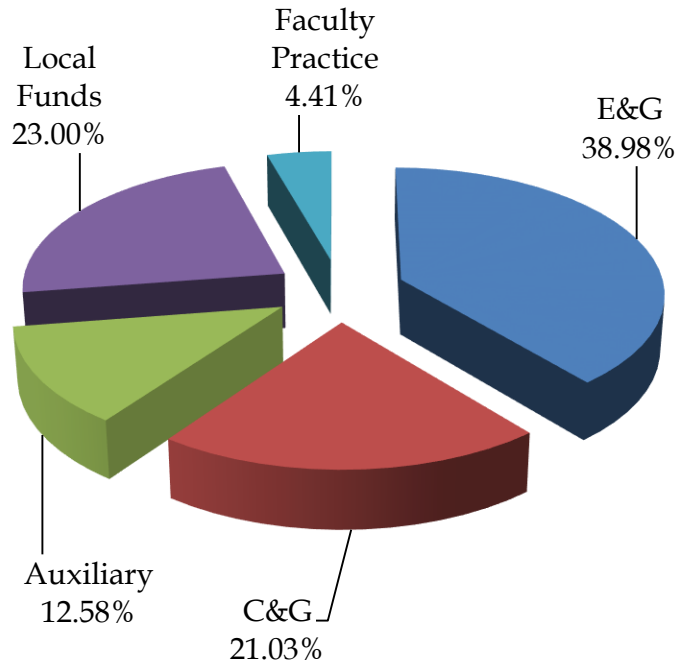
Actual Expenditures 2007-2008 through 2015-2016
Estimated Expenditures 2016-2017



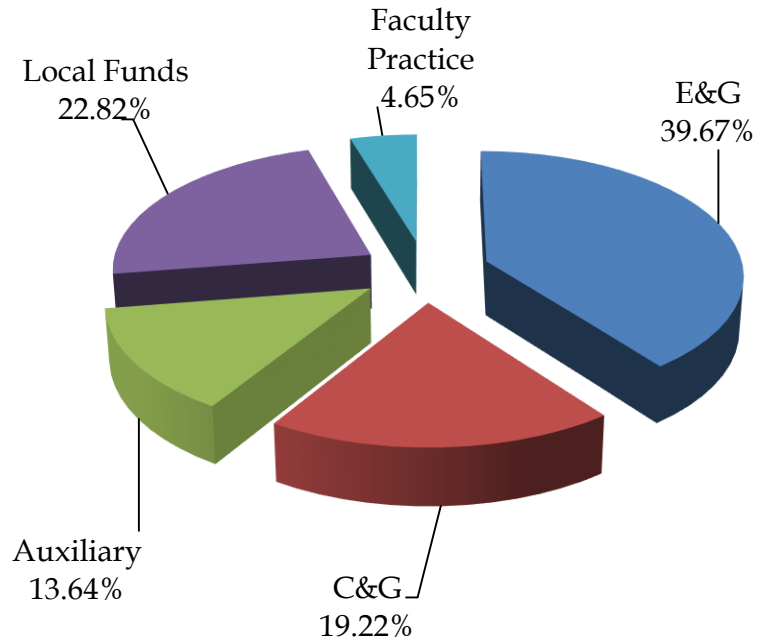
Includes special units, contracts & grants, auxiliaries, local funds, and faculty practice plans.

Operating Funds

Percentage of Total Expenditures by Budget Entity



Total Expenditures: \$10,904,036,947
Actual 2015-2016



Total Expenditures: \$11,523,191,381
Estimated 2016-2017

**STATE UNIVERSITY SYSTEM OF FLORIDA
2016-2017 OPERATING BUDGETS**

| <u>BUDGET ENTITY</u> | 2015-2016 ACTUAL <u>EXPENDITURES</u> | 2016-2017 ESTIMATED <u>EXPENDITURES</u> |
|---|--|---|
| <u>GENERAL APPROPRIATIONS ACT</u> | | |
| EDUCATIONAL & GENERAL | | |
| UNIVERSITIES | \$ 3,561,646,658 | \$ 3,872,808,128 |
| UF-IFAS | \$ 178,967,140 | \$ 188,633,814 |
| UF-HEALTH SCIENCE CENTER | \$ 179,615,304 | \$ 178,234,946 |
| FSU MEDICAL SCHOOL | \$ 53,878,109 | \$ 46,641,209 |
| USF-HEALTH SCIENCE CENTER | \$ 133,068,253 | \$ 138,188,631 |
| UCF MEDICAL SCHOOL | \$ 44,557,411 | \$ 41,671,606 |
| FIU MEDICAL SCHOOL | \$ 47,311,049 | \$ 49,936,026 |
| FAU MEDICAL SCHOOL | \$ 23,006,668 | \$ 24,342,165 |
| MOFFITT CANCER CENTER | \$ 10,576,930 | \$ 10,576,930 |
| INSTITUTE FOR HUMAN AND MACHINE COGNITION | \$ 4,289,184 | \$ 4,739,184 |
| FAMU/FSU JOINT COLLEGE OF ENGINEERING | \$ 12,230,086 | \$ 13,241,710 |
| JOHNSON SCHOLARSHIPS MATCHING PROGRAM | \$ 772,500 | \$ 1,237,500 |
| SUB-TOTAL | <u>\$ 4,249,919,292</u> | <u>\$ 4,570,251,849</u> |
| <u>OTHER STATUTORY AUTHORIZED</u> | | |
| CONTRACTS & GRANTS | \$ 2,293,076,982 | \$ 2,214,716,136 |
| AUXILIARY ENTERPRISES | \$ 1,371,921,236 | \$ 1,572,019,139 |
| LOCAL FUNDS | | |
| STUDENT ACTIVITIES | \$ 113,840,977 | \$ 129,670,783 |
| INTERCOLLEGIATE ATHLETICS | \$ 377,117,848 | \$ 388,836,674 |
| CONCESSIONS | \$ 3,612,126 | \$ 4,783,326 |
| STUDENT FINANCIAL AID | \$ 1,944,862,679 | \$ 2,020,626,152 |
| TECHNOLOGY FEE | \$ 49,872,148 | \$ 56,311,916 |
| BOARD-APPROVED FEES | \$ 3,215,717 | \$ 6,680,199 |
| SELF-INSURANCE PROGRAMS | \$ 14,933,792 | \$ 23,136,455 |
| FACULTY PRACTICE PLANS - UF | \$ 259,263,633 | \$ 292,977,972 |
| FACULTY PRACTICE PLANS - FSU | \$ 6,456,050 | \$ 2,195,716 |
| FACULTY PRACTICE PLANS - USF | \$ 207,337,032 | \$ 228,290,197 |
| FACULTY PRACTICE PLANS - UCF | \$ 5,176,308 | \$ 8,065,855 |
| FACULTY PRACTICE PLANS - FIU | <u>\$ 3,431,127</u> | <u>\$ 4,629,012</u> |
| SUB-TOTAL | <u>\$ 6,654,117,655</u> | <u>\$ 6,952,939,532</u> |
| <u>SUMMARY</u> | <u><u>\$ 10,904,036,947</u></u> | <u><u>\$ 11,523,191,381</u></u> |

[illegible]

| ESTIMATED EXPENDITURES 2016-2017 | | | | | | | | | | | | | | | | |
|--|-----------|------------|---------------|-----------|----|---------------|----------|----|---------------|----------|------------|---------------|-------------|----------|---------------|-------------|
| UNIVERSITY OF FLORIDA | 4,662.98 | \$ | 704,024,803 | 4,532.60 | \$ | 1,186,315,494 | 1,581.13 | \$ | 368,572,901 | 164.58 | \$ | 584,959,110 | 10,941.29 | \$ | 2,843,872,308 | |
| FLORIDA STATE UNIVERSITY | 4,080.46 | \$ | 570,918,333 | 861.39 | \$ | 209,167,256 | 1,202.73 | \$ | 251,949,001 | 371.16 | \$ | 253,774,758 | 6,515.74 | \$ | 1,285,809,348 | |
| FLORIDA A&M UNIVERSITY | 1,342.40 | \$ | 175,980,100 | 476.43 | \$ | 53,647,869 | 163.07 | \$ | 34,676,032 | 69.74 | \$ | 58,869,890 | 2,051.64 | \$ | 323,173,891 | |
| UNIVERSITY OF SOUTH FLORIDA | 3,390.51 | \$ | 527,357,993 | 2,164.74 | \$ | 368,023,590 | 968.83 | \$ | 208,257,901 | 238.34 | \$ | 453,999,125 | 6,762.42 | \$ | 1,557,638,609 | |
| FLORIDA ATLANTIC UNIVERSITY | 2,568.02 | \$ | 311,225,479 | 377.29 | \$ | 60,514,704 | 526.07 | \$ | 133,515,374 | 136.86 | \$ | 230,552,694 | 3,608.24 | \$ | 735,808,251 | |
| UNIVERSITY OF WEST FLORIDA | 1,106.08 | \$ | 155,725,211 | 103.26 | \$ | 21,675,261 | 125.52 | \$ | 24,721,624 | 66.20 | \$ | 92,605,501 | 1,401.06 | \$ | 294,727,597 | |
| UNIVERSITY OF CENTRAL FLORIDA | 4,062.49 | \$ | 589,723,959 | 838.31 | \$ | 160,694,000 | 956.68 | \$ | 251,990,997 | 184.00 | \$ | 594,890,788 | 6,041.48 | \$ | 1,597,299,744 | |
| FLORIDA INTERNATIONAL UNIVERSITY | 3,942.75 | \$ | 477,166,362 | 847.26 | \$ | 121,834,350 | 1,058.52 | \$ | 210,521,540 | 265.18 | \$ | 220,446,371 | 6,113.71 | \$ | 1,029,968,623 | |
| UNIVERSITY OF NORTH FLORIDA | 1,342.45 | \$ | 155,426,415 | 237.84 | \$ | 10,359,209 | 285.98 | \$ | 51,003,321 | 181.41 | \$ | 62,902,440 | 2,047.68 | \$ | 279,691,385 | |
| FLORIDA GULF COAST UNIVERSITY | 1,084.31 | \$ | 134,456,234 | 86.94 | \$ | 18,051,137 | 126.73 | \$ | 27,080,950 | 78.40 | \$ | 41,053,520 | 1,376.38 | \$ | 220,641,841 | |
| NEW COLLEGE OF FLORIDA | 229.65 | \$ | 24,522,724 | 20.12 | \$ | 3,403,266 | 25.00 | \$ | 7,135,639 | 4.40 | \$ | 5,001,056 | 279.17 | \$ | 40,062,685 | |
| FLORIDA POLYTECHNIC UNIVERSITY | 216.11 | \$ | 41,280,515 | 0.50 | \$ | 1,030,000 | 5.00 | \$ | 2,593,859 | 2.00 | \$ | 7,853,797 | 223.61 | \$ | 52,758,171 | |
| FAMU/FSU COLLEGE OF ENGINEERING | 92.21 | \$ | 13,241,710 | | | | | | | | | | 92.21 | \$ | 13,241,710 | |
| SELF INSURANCE PROGRAMS (MEDICAL ENTITIES) | | | | | | | | | | \$ | 23,136,455 | | 0.00 | \$ | 23,136,455 | |
| MOFFITT CANCER CENTER | \$ | 10,576,930 | | | | | | | | | | | 0.00 | \$ | 10,576,930 | |
| INSTITUTE FOR HUMAN AND MACHINE COGNITION | \$ | 4,739,184 | | | | | | | | | | | 0.00 | \$ | 4,739,184 | |
| JOHNSON SCHOLARSHIPS - BOARD FOUNDATION | \$ | 1,237,500 | | | | | | | | | | | 0.00 | \$ | 1,237,500 | |
| CENTRAL RESERVES - UCF EMERGING PREEMINENCE | \$ | 5,000,000 | | | | | | | | | | | | \$ | 5,000,000 | |
| UF - INSTITUTE OF FOOD AND AGRICULTURAL SCIENCES | 682.95 | \$ | 188,633,814 | | | | | | | | | | 682.95 | \$ | 188,633,814 | |
| UF HEALTH SCIENCE CENTER | 1,212.97 | \$ | 178,234,946 | | | | | | | | | \$ | 292,977,972 | 1,212.97 | \$ | 471,212,918 |
| FSU MEDICAL SCHOOL | 322.50 | \$ | 46,641,209 | | | | | | | | | \$ | 2,195,716 | 322.50 | \$ | 48,836,925 |
| USF HEALTH SCIENCE CENTER | 887.78 | \$ | 138,188,631 | | | | | | | | | \$ | 228,290,197 | 887.78 | \$ | 366,478,828 |
| UCF MEDICAL SCHOOL | 237.29 | \$ | 41,671,606 | | | | | | | | | \$ | 8,065,855 | 237.29 | \$ | 49,737,461 |
| FIU MEDICAL SCHOOL | 378.75 | \$ | 49,936,026 | | | | | | | | | \$ | 4,629,012 | 378.75 | \$ | 54,565,038 |
| FAU MEDICAL SCHOOL | 160.24 | \$ | 24,342,165 | | | | | | | | | | 160.24 | \$ | 24,342,165 | |
| STATE UNIVERSITY SYSTEM | 32,002.90 | \$ | 4,570,251,849 | 10,546.68 | \$ | 2,214,716,136 | 7,025.26 | \$ | 1,572,019,139 | 1,762.27 | \$ | 2,630,045,505 | 0.00 | \$ | 536,158,752 | |
| | ===== | | ===== | ===== | | ===== | ===== | | ===== | ===== | | ===== | ===== | | ===== | |

STATE UNIVERSITY SYSTEM OF FLORIDA

2016-2017 System Operating Budget

University Summary Schedule I Reports

The state universities are required to submit a detailed plan for each budget entity for the 2016-2017 fiscal year. Universities have developed their budgets in accordance with Board of Governors Regulation 9.007 – State University System Operating Budgets. Each university Board of Trustees has approved an operating budget for the current year.

The State University System (SUS) operating budget consists of five different budget entities: 1) Education and General, which includes both non-medical and medical entities, 2) Contracts and Grants, 3) Auxiliary Enterprises, 4) Local Funds, and 5) Faculty Practice Plans which are affiliated with the universities' medical programs. A description of these entities is provided below:

1. The **Education and General** budget funds the general instruction, research, and public service operations of the universities. A large portion of the system's 2016-2017 beginning fund balance reserves (\$229.1 million) is dedicated to meeting the 5% reserve requirement set forth in Section 1011.40(2) of the Florida Statutes. Additionally, millions of dollars have been reserved by the SUS to cover the costs associated with the hiring of faculty, maintenance of facilities and equipment, the maintenance of each university's financial software system, various research enhancement programs and initiatives, and the potential for budget reduction shortfalls.
2. The **Contracts and Grants** budget contains activities in support of research, public service, and training. Large fund balances are due to the timing of receipt of federal contracts or grants.
3. **Auxiliaries** are ancillary support units on each university campus. Major activities include housing, food services, bookstores, student health centers, facilities management, and computer support. Ending fund balances includes financial activities such as debt service payments, reserves, repair and replacement reserves for future maintenance costs, construction and renovation of auxiliary facilities, and prior-year encumbrances.

4. **Local Funds** include the following university activities:

- a) **Student Activities** – Supported primarily by the student activity and service fee revenues generated by the operations of student government, cultural events, organizations, and intramural/club sports.
- b) **Financial Aid** – This activity represents the financial aid amounts for which the university is fiscally responsible. Examples include the student financial aid fee, bright futures, federal grants, college work study, and scholarships. The ending fund balance represents a timing difference between the receipt of the funds and disbursement to students.
- c) **Concessions** – These resources are generated from various vending machines located on the university campuses.
- d) **Athletics** – Revenues are primarily derived from the student athletic fee, ticket sales, and sales of other goods and services. Sufficient fund balances are maintained to provide the necessary support for ongoing athletic activities.
- e) **Technology Fee** – Revenues generated from this fee are to be used to enhance instructional technology resources for students and faculty.
- f) **Board Approved Local Fees** – Resources generated from these local fees are utilized to address student-based needs not currently being met through existing university services, operations, or another fee.
- g) **Self-Insurance Programs** – These programs at UF, FSU, USF, UCF, and FIU are directed by the respective self-insurance councils and the captive insurance companies (these companies underwrite the risks of its owner and the owner's affiliates). These activities are supported by premiums charged to the insured individuals and entities (primarily medical faculty and institutions).

5. **Faculty Practice** – The Faculty Practice Plans collect and distribute income from faculty billings for patient services to the University of Florida, Florida State University, University of South Florida, University of Central Florida, and Florida International University Medical Schools and Health Science Centers.

Other notes referred to on the Summary Schedule I report are:

- 6. Other Receipts/Revenues includes items such as interest, penalties, refunds, admissions, fines, taxes, etc.
- 7. Other Non-Operating Expenditures include items such as refunds, payment of sales taxes, or indirect costs.

The following Summary Schedule I reports were provided to the Board of Governors' Office of Budgeting and Fiscal Policy as a component of the each state university's annual operating budget for fiscal year 2016-2017.

STATE UNIVERSITY SYSTEM OF FLORIDA

2016-2017 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 | \$ 983,298,583 | \$ 1,045,346,936 | \$ 1,074,098,787 | \$ 459,632,225 | \$ 272,695,560 | \$ 3,835,072,091 |
| 2 | | | | | | |
| 3 <u>Receipts/Revenues</u> | | | | | | |
| 4 General Revenue | \$ 2,446,314,149 | | | | | \$ 2,446,314,149 |
| 5 Lottery | \$ 304,369,400 | | | | | \$ 304,369,400 |
| 6 Student Tuition | \$ 1,773,798,129 | | \$ 53,209,031 | \$ 15,129,314 | | \$ 1,842,136,474 |
| 7 Phosphate Research | \$ 3,062,084 | | | | | \$ 3,062,084 |
| 8 Other U.S. Grants | \$ 11,904,000 | \$ 1,087,607,075 | \$ 75,500 | \$ 1,403,251,822 | | \$ 2,502,838,397 |
| 9 City or County Grants | | \$ 11,901,658 | | | | \$ 11,901,658 |
| 10 State Grants | | \$ 85,342,269 | \$ 76,032 | \$ 250,087,928 | | \$ 335,506,229 |
| 11 Other Grants and Donations | | \$ 208,592,216 | \$ 3,763,280 | \$ 116,189,265 | \$ 3,446,330 | \$ 331,991,091 |
| 12 Donations / Contrib. Given to the State | | \$ 640,942,309 | | \$ 4,938,789 | | \$ 645,881,098 |
| 13 Sales of Goods / Services | \$ 24,726,599 | \$ 48,279,988 | \$ 629,063,104 | \$ 184,534,093 | \$ 138,698,958 | \$ 1,025,302,742 |
| 14 Sales of Data Processing Services | | | \$ 16,344,460 | | | \$ 16,344,460 |
| 15 Fees | \$ 5,062,000 | \$ 9,805,698 | \$ 400,711,466 | \$ 381,068,415 | \$ 747,417,517 | \$ 1,544,065,096 |
| 16 Miscellaneous Receipts | \$ 142,328 | \$ 27,699,987 | \$ 332,488,620 | \$ 128,846,709 | \$ 257,775,799 | \$ 746,953,443 |
| 17 Rent | \$ 1,765,126 | \$ 214,200 | \$ 104,167,514 | \$ 469,760 | \$ 483,916 | \$ 107,100,516 |
| 18 Concessions | | | \$ 150,000 | \$ 764,000 | | \$ 914,000 |
| 19 Assessments / Services | | | | \$ 12,055,699 | | \$ 12,055,699 |
| 20 Other Reciepts / Revenues ⁶ | \$ 9,012,911 | \$ 30,436,347 | \$ 62,717,186 | \$ 37,743,772 | \$ 4,115,542 | \$ 144,025,758 |
| 21 Subtotal: | \$ 4,580,156,726 | \$ 2,150,821,747 | \$ 1,602,766,193 | \$ 2,535,079,566 | \$ 1,151,938,062 | \$ 12,020,762,294 |
| 22 Transfers In | \$ 22,181,693 | \$ 635,896,364 | \$ 244,982,510 | \$ 209,182,815 | \$ 2,149,975 | \$ 1,114,393,357 |
| 23 Total - Receipts / Revenues: | \$ 4,602,338,419 | \$ 2,786,718,111 | \$ 1,847,748,703 | \$ 2,744,262,381 | \$ 1,154,088,037 | \$ 13,135,155,651 |
| 24 | | | | | | |
| 25 <u>Operating Expenditures</u> | | | | | | |
| 26 Salaries and Benefits | \$ 3,231,624,767 | \$ 1,112,131,432 | \$ 497,818,596 | \$ 214,781,263 | \$ 273,043,122 | \$ 5,329,399,180 |
| 27 Other Personal Services | \$ 234,542,857 | \$ 325,202,301 | \$ 114,641,177 | \$ 30,443,660 | \$ 2,916,360 | \$ 707,746,355 |
| 28 Expenses | \$ 870,574,359 | \$ 729,332,506 | \$ 874,450,371 | \$ 1,385,401,212 | \$ 247,542,628 | \$ 4,107,301,076 |
| 29 Operating Capital Outlay | \$ 8,693,234 | \$ 41,829,035 | \$ 20,923,914 | \$ 6,119,067 | \$ 10,903,051 | \$ 88,468,301 |
| 30 Risk Management | \$ 24,302,840 | \$ 619,765 | \$ 1,707,954 | \$ 562,600 | | \$ 27,193,159 |
| 31 Financial Aid | \$ 110,948,894 | \$ 3,864,276 | \$ 33,500 | \$ 533,940,002 | | \$ 648,786,672 |
| 32 Scholarships | \$ 10,650,000 | | \$ 7,251,781 | \$ 442,138,044 | | \$ 460,039,825 |
| 33 Waivers | \$ 1,591,584 | | \$ 89,605 | | | \$ 1,681,189 |
| 34 Finance Expense | \$ 196,573 | \$ 501,760 | \$ 3,601,757 | | \$ 1,586,821 | \$ 5,886,911 |
| 35 Debt Service | \$ 1,514,846 | \$ 205,000 | \$ 51,309,974 | \$ 12,492,511 | \$ 166,770 | \$ 65,689,101 |
| 36 Salary Incentive Payments | \$ 140,820 | | | | | \$ 140,820 |
| 37 Law Enforcement Incentive Payments | \$ 14,799 | | | | | \$ 14,799 |
| 38 Library Resources | \$ 44,628,572 | \$ 61 | \$ 190,510 | | | \$ 44,819,143 |
| 39 Institute of Government | \$ 835,708 | | | | | \$ 835,708 |
| 40 Regional Data Centers - SUS | | | | | | \$ - |

STATE UNIVERSITY SYSTEM OF FLORIDA

2016-2017 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 | | | | | | \$ - |
| 43 Other Operating Category | \$ 8,156,296 | | | | | \$ 8,156,296 |
| 44 Total Operating Expenditures : | <u>\$ 4,548,614,149</u> | <u>\$ 2,213,686,136</u> | <u>\$ 1,572,019,139</u> | <u>\$ 2,625,878,359</u> | <u>\$ 536,158,752</u> | <u>\$ 11,496,356,535</u> |
| 45 | | | | | | |
| 46 <u>Non-Operating Expenditures</u> | | | | | | |
| 47 Transfers | \$ 925,860 | \$ 558,547,048 | \$ 362,112,408 | \$ 131,393,621 | \$ 615,406,775 | \$ 1,668,385,712 |
| 48 Fixed Capital Outlay | | | \$ 400,000 | \$ 3,000,000 | | \$ 3,400,000 |
| 49 Carryforward (From Prior Period Funds) | \$ 426,131,361 | | | | | \$ 426,131,361 |
| 50 Other ⁷ | \$ 228,670 | | | | | \$ 228,670 |
| 51 Total Non-Operating Expenditures : | <u>\$ 427,285,891</u> | <u>\$ 558,547,048</u> | <u>\$ 362,512,408</u> | <u>\$ 134,393,621</u> | <u>\$ 615,406,775</u> | <u>\$ 2,098,145,743</u> |
| 52 | | | | | | |
| 53 Ending Fund Balance : | <u>\$ 609,736,962</u> | <u>\$ 1,059,831,863</u> | <u>\$ 987,315,943</u> | <u>\$ 443,622,626</u> | <u>\$ 275,218,070</u> | <u>\$ 3,375,725,464</u> |
| 54 | | | | | | |
| 55 Fund Balance Increase / Decrease : | \$ (373,561,621) | \$ 14,484,927 | \$ (86,782,844) | \$ (16,009,599) | \$ 2,522,510 | \$ (459,346,627) |
| 56 Fund Balance Percentage Change : | -37.99% | 1.39% | -8.08% | -3.48% | 0.93% | -11.98% |

UNIVERSITY OF FLORIDA
2016-2017 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> |
|--|--|---------------------------------|--------------------------------|---|--------------------------------|--------------------------------|---|------------------|
| 1 Beginning Fund Balance | \$ 178,164,988 | \$ 36,884,651 | \$ 13,150,863 | \$ 754,261,176 | \$ 172,314,543 | \$ 250,667,126 | \$ 243,679,390 | \$ 1,649,122,737 |
| 2 | | | | | | | | |
| 3 <u>Receipts/Revenues</u> | | | | | | | | |
| 4 General Revenue | \$ 365,930,982 | \$ 157,537,380 | \$ 106,226,937 | | | | | \$ 629,695,299 |
| 5 Lottery | \$ 50,765,017 | \$ 12,533,877 | \$ 5,796,416 | | | | | \$ 69,095,310 |
| 6 Student Tuition | \$ 316,441,618 | | \$ 38,267,508 | | | | | \$ 354,709,126 |
| 7 Phosphate Research | | | | | | | | \$ - |
| 8 Other U.S. Grants | | \$ 11,904,000 | | \$ 354,654,337 | | \$ 312,007,538 | | \$ 678,565,875 |
| 9 City or County Grants | | | | | | | | \$ - |
| 10 State Grants | | | | \$ 47,303,018 | | \$ 67,702,229 | | \$ 115,005,247 |
| 11 Other Grants and Donations | | | | \$ 134,069,371 | | \$ 36,178,917 | \$ 272,118 | \$ 170,520,406 |
| 12 Donations / Contrib. Given to the State | | | | \$ 640,942,309 | | \$ 4,938,789 | | \$ 645,881,098 |
| 13 Sales of Goods / Services | | \$ 14,878,718 | \$ 9,847,881 | \$ 29,814,715 | \$ 236,504,734 | \$ 97,243,217 | \$ 136,395,686 | \$ 524,684,951 |
| 14 Sales of Data Processing Services | | | | | | | | \$ - |
| 15 Fees | \$ 5,012,000 | | | | \$ 120,474,833 | \$ 34,084,736 | \$ 572,881,972 | \$ 732,453,541 |
| 16 Miscellaneous Receipts | | \$ 142,328 | | \$ 141,942 | \$ 7,197,640 | \$ 2,275,384 | \$ 159,948,150 | \$ 169,705,444 |
| 17 Rent | | \$ 789,967 | \$ 975,159 | \$ 214,200 | \$ 4,928,545 | | | \$ 6,907,871 |
| 18 Concessions | | | | | \$ 122,000 | \$ 700,000 | | \$ 822,000 |
| 19 Assessments / Services | | | | | | \$ 11,286,174 | | \$ 11,286,174 |
| 20 Other Reciepts / Revenues ⁶ | \$ 100,000 | \$ 20,153 | \$ 195 | \$ 2,233,831 | \$ 1,792,130 | \$ 6,777,819 | \$ 58,327 | \$ 10,982,455 |
| 21 Subtotal: | \$ 738,249,617 | \$ 197,806,423 | \$ 161,114,096 | \$ 1,209,373,723 | \$ 371,019,882 | \$ 573,194,803 | \$ 869,556,253 | \$ 4,120,314,797 |
| 22 Transfers In | | \$ 13,500 | \$ 21,989,548 | \$ 450,298,018 | \$ 104,197,396 | \$ 49,552,601 | | \$ 626,051,063 |
| 23 Total - Receipts / Revenues: | \$ 738,249,617 | \$ 197,819,923 | \$ 183,103,644 | \$ 1,659,671,741 | \$ 475,217,278 | \$ 622,747,404 | \$ 869,556,253 | \$ 4,746,365,860 |
| 24 | | | | | | | | |
| 25 <u>Operating Expenditures</u> | | | | | | | | |
| 26 Salaries and Benefits | \$ 567,521,763 | \$ 143,067,976 | \$ 133,441,567 | \$ 662,050,151 | \$ 118,466,493 | \$ 57,990,670 | \$ 108,128,000 | \$ 1,790,666,620 |
| 27 Other Personal Services | \$ 52,234,933 | \$ 1,517,522 | \$ 6,944,809 | \$ 187,421,464 | \$ 32,527,098 | \$ 4,137,678 | | \$ 284,783,504 |
| 28 Expenses | \$ 63,575,001 | \$ 42,249,736 | \$ 34,285,534 | \$ 312,969,267 | \$ 201,270,698 | \$ 81,009,887 | \$ 172,360,100 | \$ 907,720,223 |
| 29 Operating Capital Outlay | \$ 537,176 | \$ 305,736 | \$ 786,945 | \$ 23,372,852 | \$ 10,046,902 | \$ 1,594,098 | \$ 10,903,051 | \$ 47,546,760 |
| 30 Risk Management | \$ 2,433,229 | \$ 1,463,051 | \$ 1,166,454 | | | | | \$ 5,062,734 |
| 31 Financial Aid | \$ 1,737,381 | | | | | | | \$ 1,737,381 |
| 32 Scholarships | \$ 6,600,000 | | | | | \$ 439,422,997 | | \$ 446,022,997 |
| 33 Waivers | \$ 1,415,510 | | | | | | | \$ 1,415,510 |
| 34 Finance Expense | | \$ 29,793 | \$ 166,780 | \$ 501,760 | \$ 3,601,757 | | \$ 1,586,821 | \$ 5,886,911 |
| 35 Debt Service | | | | | \$ 2,659,953 | \$ 11,035,000 | | \$ 13,694,953 |
| 36 Salary Incentive Payments | | | | | | | | \$ - |
| 37 Law Enforcement Incentive Payments | | | | | | | | \$ - |
| 38 Library Resources | \$ 7,969,810 | | \$ 1,442,857 | | | | | \$ 9,412,667 |
| 39 Institute of Government | | | | | | | | \$ - |
| 40 Regional Data Centers - SUS | | | | | | | | \$ - |

UNIVERSITY OF FLORIDA
2016-2017 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 : | \$ 704,024,803 | \$ 188,633,814 | \$ 178,234,946 | \$ 1,186,315,494 | \$ 368,572,901 | \$ 595,190,330 | \$ 292,977,972 | \$ 3,513,950,260 |
| 45 | | | | | | | | |
| 46 <u>Non-Operating Expenditures</u> | | | | | | | | |
| 47 Transfers | | \$ 525,417 | \$ 400,443 | \$ 470,892,318 | \$ 124,608,133 | \$ 34,551,604 | \$ 570,679,448 | \$ 1,201,657,363 |
| 48 Fixed Capital Outlay | | | | | | \$ 3,000,000 | | \$ 3,000,000 |
| 49 Carryforward (From Prior Period Funds) | \$ 51,877,237 | \$ 8,835,834 | \$ 3,697,531 | | | | | \$ 64,410,602 |
| 50 Other ⁷ | | | | | | | | \$ - |
| 51 Total Non-Operating Expenditures : | \$ 51,877,237 | \$ 9,361,251 | \$ 4,097,974 | \$ 470,892,318 | \$ 124,608,133 | \$ 37,551,604 | \$ 570,679,448 | \$ 1,269,067,965 |
| 52 | | | | | | | | |
| 53 Ending Fund Balance : | \$ 160,512,565 | \$ 36,709,509 | \$ 13,921,587 | \$ 756,725,105 | \$ 154,350,787 | \$ 240,672,596 | \$ 249,578,223 | \$ 1,612,470,372 |
| 54 | | | | | | | | |
| 55 Fund Balance Increase / Decrease : | \$ (17,652,423) | \$ (175,142) | \$ 770,724 | \$ 2,463,929 | \$ (17,963,756) | \$ (9,994,530) | \$ 5,898,833 | \$ (36,652,365) |
| 56 Fund Balance Percentage Change : | -9.91% | -0.47% | 5.86% | 0.33% | -10.42% | -3.99% | 2.42% | -2.22% |

FLORIDA STATE UNIVERSITY
2016-2017 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> |
|--|--|---|--|---|--------------------------------|--------------------------------|---|------------------|
| 1 Beginning Fund Balance | \$ 63,238,871 | \$ 13,874,462 | \$ 2,422,458 | \$ 154,677,051 | \$ 188,773,131 | \$ 63,449,726 | \$ 945 | \$ 486,436,644 |
| 2 | | | | | | | | |
| 3 <u>Receipts/Revenues</u> | | | | | | | | |
| 4 General Revenue | \$ 330,774,086 | \$ 35,475,670 | \$ 13,241,710 | | | | | \$ 379,491,466 |
| 5 Lottery | \$ 42,414,121 | \$ 605,115 | | | | | | \$ 43,019,236 |
| 6 Student Tuition | \$ 197,730,126 | \$ 10,560,424 | | | | | | \$ 208,290,550 |
| 7 Phosphate Research | | | | | | | | \$ - |
| 8 Other U.S. Grants | | | | \$ 126,053,189 | \$ 75,500 | \$ 49,177,599 | | \$ 175,306,288 |
| 9 City or County Grants | | | | \$ 445,162 | | | | \$ 445,162 |
| 10 State Grants | | | | \$ 20,857,394 | | \$ 59,087,345 | | \$ 79,944,739 |
| 11 Other Grants and Donations | | | | \$ 25,004,581 | \$ 3,714,780 | \$ 10,859,285 | | \$ 39,578,646 |
| 12 Donations / Contrib. Given to the State | | | | | | | | \$ - |
| 13 Sales of Goods / Services | | | | \$ 10,286,777 | \$ 115,480,979 | \$ 72,189,842 | \$ 2,283,272 | \$ 200,240,870 |
| 14 Sales of Data Processing Services | | | | | \$ 16,344,460 | | | \$ 16,344,460 |
| 15 Fees | | | | \$ 515,000 | \$ 64,649,896 | \$ 39,720,707 | | \$ 104,885,603 |
| 16 Miscellaneous Receipts | | | | | | | | \$ - |
| 17 Rent | | | | | \$ 42,852,543 | \$ 464,210 | | \$ 43,316,753 |
| 18 Concessions | | | | | | | | \$ - |
| 19 Assessments / Services | | | | | | | | \$ - |
| 20 Other Reciepts / Revenues ⁶ | \$ 2,575,000 | \$ 375,000 | \$ 50,000 | \$ 25,756,731 | \$ 9,370,162 | \$ 29,800,766 | \$ 10,000 | \$ 67,937,659 |
| 21 Subtotal: | \$ 573,493,333 | \$ 47,016,209 | \$ 13,291,710 | \$ 208,918,834 | \$ 252,488,320 | \$ 261,299,754 | \$ 2,293,272 | \$ 1,358,801,432 |
| 22 Transfers In | | | | | | \$ 1,202,181 | | \$ 1,202,181 |
| 23 Total - Receipts / Revenues: | \$ 573,493,333 | \$ 47,016,209 | \$ 13,291,710 | \$ 208,918,834 | \$ 252,488,320 | \$ 262,501,935 | \$ 2,293,272 | \$ 1,360,003,613 |
| 24 | | | | | | | | |
| 25 <u>Operating Expenditures</u> | | | | | | | | |
| 26 Salaries and Benefits | \$ 407,031,487 | \$ 37,233,717 | \$ 10,478,287 | \$ 90,768,457 | \$ 77,149,036 | \$ 45,469,645 | \$ 2,132,120 | \$ 670,262,749 |
| 27 Other Personal Services | \$ 37,089,467 | \$ 3,305,735 | \$ 979,497 | \$ 35,885,099 | \$ 19,006,181 | \$ 8,161,056 | \$ 61,500 | \$ 104,488,535 |
| 28 Expenses | \$ 97,433,875 | \$ 5,907,576 | \$ 1,473,926 | \$ 73,182,018 | \$ 129,769,091 | \$ 198,227,091 | \$ 2,096 | \$ 505,995,673 |
| 29 Operating Capital Outlay | \$ 1,122,227 | \$ 98,094 | \$ 310,000 | \$ 9,331,621 | \$ 3,024,221 | \$ 1,916,966 | | \$ 15,803,129 |
| 30 Risk Management | \$ 2,798,081 | \$ 96,087 | | | | | | \$ 2,894,168 |
| 31 Financial Aid | \$ 16,344,767 | | | | | | | \$ 16,344,767 |
| 32 Scholarships | | | | | | | | \$ - |
| 33 Waivers | \$ 45,236 | | | | | | | \$ 45,236 |
| 34 Finance Expense | | | | | | | | \$ - |
| 35 Debt Service | | | | | \$ 22,910,000 | | | \$ 22,910,000 |
| 36 Salary Incentive Payments | \$ 78,840 | | | | | | | \$ 78,840 |
| 37 Law Enforcement Incentive Payments | | | | | | | | \$ - |
| 38 Library Resources | \$ 8,138,645 | | | \$ 61 | \$ 90,472 | | | \$ 8,229,178 |
| 39 Institute of Government | \$ 835,708 | | | | | | | \$ 835,708 |
| 40 Regional Data Centers - SUS | | | | | | | | \$ - |

FLORIDA STATE UNIVERSITY
2016-2017 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 : | \$ 570,918,333 | \$ 46,641,209 | \$ 13,241,710 | \$ 209,167,256 | \$ 251,949,001 | \$ 253,774,758 | \$ 2,195,716 | \$ 1,347,887,983 |
| 45 | | | | | | | | |
| 46 <u>Non-Operating Expenditures</u> | | | | | | | | |
| 47 Transfers | | | | \$ 1,152,706 | \$ 22,345,346 | \$ 8,681,623 | \$ 87,556 | \$ 32,267,231 |
| 48 Fixed Capital Outlay | | | | | | | | \$ - |
| 49 Carryforward (From Prior Period Funds) | \$ 62,156,049 | \$ 14,249,462 | \$ 495,668 | | | | | \$ 76,901,179 |
| 50 Other ⁷ | | | | | | | | \$ - |
| 51 Total Non-Operating Expenditures : | \$ 62,156,049 | \$ 14,249,462 | \$ 495,668 | \$ 1,152,706 | \$ 22,345,346 | \$ 8,681,623 | \$ 87,556 | \$ 109,168,410 |
| 52 | | | | | | | | |
| 53 Ending Fund Balance : | \$ 3,657,822 | \$ - | \$ 1,976,790 | \$ 153,275,923 | \$ 166,967,104 | \$ 63,495,280 | \$ 10,945 | \$ 389,383,864 |
| 54 | | | | | | | | |
| 55 Fund Balance Increase / Decrease : | \$ (59,581,049) | \$ (13,874,462) | \$ (445,668) | \$ (1,401,128) | \$ (21,806,027) | \$ 45,554 | \$ 10,000 | \$ (97,052,780) |
| 56 Fund Balance Percentage Change : | -94.22% | -100.00% | -18.40% | -0.91% | -11.55% | 0.07% | 1058.20% | -19.95% |

FLORIDA AGRICULTURAL & MECHANICAL UNIVERSITY
2016-2017 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 | \$ 31,198,773 | \$ (4,917,210) | \$ 35,918,710 | \$ (884,242) | \$ 61,316,031 |
| 2 | | | | | |
| 3 <u>Receipts/Revenues</u> | | | | | |
| 4 General Revenue | \$ 92,162,875 | | | | \$ 92,162,875 |
| 5 Lottery | \$ 16,015,611 | | | | \$ 16,015,611 |
| 6 Student Tuition | \$ 67,801,614 | | | | \$ 67,801,614 |
| 7 Phosphate Research | | | | | \$ - |
| 8 Other U.S. Grants | | \$ 54,171,419 | | | \$ 54,171,419 |
| 9 City or County Grants | | | | | \$ - |
| 10 State Grants | | \$ 3,814,278 | \$ 76,032 | \$ 54,000 | \$ 3,944,310 |
| 11 Other Grants and Donations | | \$ 2,171,160 | | \$ 32,239,772 | \$ 34,410,932 |
| 12 Donations / Contrib. Given to the State | | | | | \$ - |
| 13 Sales of Goods / Services | | | \$ 28,779,515 | \$ 3,705,128 | \$ 32,484,643 |
| 14 Sales of Data Processing Services | | | | | \$ - |
| 15 Fees | | \$ 16,000 | \$ 4,680,205 | \$ 10,948,461 | \$ 15,644,666 |
| 16 Miscellaneous Receipts | | | \$ 4,823,269 | \$ 12,351,228 | \$ 17,174,497 |
| 17 Rent | | | | | \$ - |
| 18 Concessions | | | | | \$ - |
| 19 Assessments / Services | | | | | \$ - |
| 20 Other Reciepts / Revenues ⁶ | | | | | \$ - |
| 21 Subtotal: | \$ 175,980,100 | \$ 60,172,857 | \$ 38,359,021 | \$ 59,298,589 | \$ 333,810,567 |
| 22 Transfers In | | | \$ 3,385,657 | \$ 10,455,000 | \$ 13,840,657 |
| 23 Total - Receipts / Revenues: | \$ 175,980,100 | \$ 60,172,857 | \$ 41,744,678 | \$ 69,753,589 | \$ 347,651,224 |
| 24 | | | | | |
| 25 <u>Operating Expenditures</u> | | | | | |
| 26 Salaries and Benefits | \$ 135,027,594 | \$ 23,296,477 | \$ 9,248,100 | \$ 4,884,763 | \$ 172,456,934 |
| 27 Other Personal Services | \$ 4,808,764 | \$ 5,530,319 | \$ 2,125,609 | \$ 965,033 | \$ 13,429,725 |
| 28 Expenses | \$ 27,965,528 | \$ 22,002,575 | \$ 16,977,068 | \$ 52,985,094 | \$ 119,930,265 |
| 29 Operating Capital Outlay | \$ 386,300 | \$ 2,818,498 | \$ 167,398 | \$ 35,000 | \$ 3,407,196 |
| 30 Risk Management | \$ 1,251,072 | | | | \$ 1,251,072 |
| 31 Financial Aid | \$ 624,417 | | | | \$ 624,417 |
| 32 Scholarships | \$ 3,200,000 | | | | \$ 3,200,000 |
| 33 Waivers | \$ 130,838 | | | | \$ 130,838 |
| 34 Finance Expense | | | | | \$ - |
| 35 Debt Service | \$ 1,514,846 | | \$ 6,157,857 | | \$ 7,672,703 |
| 36 Salary Incentive Payments | | | | | \$ - |
| 37 Law Enforcement Incentive Payments | \$ 14,799 | | | | \$ 14,799 |
| 38 Library Resources | \$ 857,942 | | | | \$ 857,942 |
| 39 Institute of Government | | | | | \$ - |
| 40 Regional Data Centers - SUS | | | | | \$ - |

FLORIDA AGRICULTURAL & MECHANICAL UNIVERSITY

2016-2017 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>\$ 175,980,100</u> | <u>\$ 53,647,869</u> | <u>\$ 34,676,032</u> | <u>\$ 58,869,890</u> | <u>\$ 323,173,891</u> |
| 45 | | | | | |
| 46 <u>Non-Operating Expenditures</u> | | | | | |
| 47 Transfers | | \$ 334,817 | \$ 28,677,388 | \$ 1,520,280 | \$ 30,532,485 |
| 48 Fixed Capital Outlay | | | | | \$ - |
| 49 Carryforward (From Prior Period Funds) | | | | | \$ - |
| 50 Other ⁷ | | | | | \$ - |
| 51 Total Non-Operating Expenditures : | <u>\$ -</u> | <u>\$ 334,817</u> | <u>\$ 28,677,388</u> | <u>\$ 1,520,280</u> | <u>\$ 30,532,485</u> |
| 52 | | | | | |
| 53 Ending Fund Balance : | <u>\$ 31,198,773</u> | <u>\$ 1,272,961</u> | <u>\$ 14,309,968</u> | <u>\$ 8,479,177</u> | <u>\$ 55,260,879</u> |
| 54 | | | | | |
| 55 Fund Balance Increase / Decrease : | \$ - | \$ 6,190,171 | \$ (21,608,742) | \$ 9,363,419 | \$ (6,055,152) |
| 56 Fund Balance Percentage Change : | 0.00% | -125.89% | -60.16% | -1058.92% | -9.88% |

UNIVERSITY OF SOUTH FLORIDA
2016-2017 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 | \$ 162,906,194 | \$ 41,343,112 | \$ 75,905,342 | \$ 173,632,985 | \$ 30,987,584 | \$ 32,334,613 | \$ 517,109,830 |
| 2 | | | | | | | |
| 3 <u>Receipts/Revenues</u> | | | | | | | |
| 4 General Revenue | \$ 269,874,586 | \$ 64,391,339 | | | | | \$ 334,265,925 |
| 5 Lottery | \$ 40,934,470 | \$ 9,349,672 | | | | | \$ 50,284,142 |
| 6 Student Tuition | \$ 216,798,937 | \$ 64,684,620 | | \$ 2,894,909 | | | \$ 284,378,466 |
| 7 Phosphate Research | | | | | | | \$ - |
| 8 Other U.S. Grants | | | \$ 301,921,590 | | \$ 315,508,500 | | \$ 617,430,090 |
| 9 City or County Grants | | | | | | | \$ - |
| 10 State Grants | | | | | \$ 40,005,000 | | \$ 40,005,000 |
| 11 Other Grants and Donations | | | | | | \$ 1,132,721 | \$ 1,132,721 |
| 12 Donations / Contrib. Given to the State | | | | | | | \$ - |
| 13 Sales of Goods / Services | | | \$ 205,000 | \$ 72,331,537 | \$ 7,588,900 | | \$ 80,125,437 |
| 14 Sales of Data Processing Services | | | | | | | \$ - |
| 15 Fees | | | | \$ 60,313,086 | \$ 65,821,643 | \$ 174,535,545 | \$ 300,670,274 |
| 16 Miscellaneous Receipts | | | \$ 600,000 | \$ 47,872,837 | \$ 11,878,931 | \$ 91,911,739 | \$ 152,263,507 |
| 17 Rent | | | | | | | \$ - |
| 18 Concessions | | | | | | | \$ - |
| 19 Assessments / Services | | | | | | | \$ - |
| 20 Other Reciepts / Revenues ⁶ | \$ 704,249 | \$ 228,670 | \$ 2,100,000 | \$ 35,732,179 | \$ 63,759 | | \$ 38,828,857 |
| 21 Subtotal: | \$ 528,312,242 | \$ 138,654,301 | \$ 304,826,590 | \$ 219,144,548 | \$ 440,866,733 | \$ 267,580,005 | \$ 1,899,384,419 |
| 22 Transfers In | \$ 178,645 | | \$ 121,360,000 | \$ 42,267,068 | \$ 41,528,575 | | \$ 205,334,288 |
| 23 Total - Receipts / Revenues: | \$ 528,490,887 | \$ 138,654,301 | \$ 426,186,590 | \$ 261,411,616 | \$ 482,395,308 | \$ 267,580,005 | \$ 2,104,718,707 |
| 24 | | | | | | | |
| 25 <u>Operating Expenditures</u> | | | | | | | |
| 26 Salaries and Benefits | \$ 337,280,932 | \$ 100,472,796 | \$ 151,553,228 | \$ 67,505,988 | \$ 21,633,232 | \$ 157,564,065 | \$ 836,010,241 |
| 27 Other Personal Services | \$ 32,580,082 | \$ 3,675,860 | \$ 69,143,362 | \$ 15,213,438 | \$ 5,138,515 | \$ 2,854,860 | \$ 128,606,117 |
| 28 Expenses | \$ 136,765,572 | \$ 31,574,599 | \$ 140,007,000 | \$ 114,925,740 | \$ 433,192,498 | \$ 67,871,272 | \$ 924,336,681 |
| 29 Operating Capital Outlay | \$ 572,278 | \$ 172,500 | \$ 4,000,000 | \$ 4,319,518 | \$ 996,073 | | \$ 10,060,369 |
| 30 Risk Management | \$ 3,811,885 | \$ 381,667 | \$ 430,000 | \$ 1,183,912 | \$ 562,600 | | \$ 6,370,064 |
| 31 Financial Aid | \$ 10,301,368 | \$ 1,085,108 | \$ 2,890,000 | \$ 7,000 | | | \$ 14,283,476 |
| 32 Scholarships | | | | \$ 1,747,382 | | | \$ 1,747,382 |
| 33 Waivers | | | | \$ 89,605 | | | \$ 89,605 |
| 34 Finance Expense | | | | | | | \$ - |
| 35 Debt Service | | | | \$ 3,214,248 | \$ 51,500 | | \$ 3,265,748 |
| 36 Salary Incentive Payments | | | | | | | \$ - |
| 37 Law Enforcement Incentive Payments | | | | | | | \$ - |
| 38 Library Resources | \$ 6,045,876 | \$ 826,101 | | \$ 51,070 | | | \$ 6,923,047 |
| 39 Institute of Government | | | | | | | \$ - |
| 40 Regional Data Centers - SUS | | | | | | | \$ - |

UNIVERSITY OF SOUTH FLORIDA
2016-2017 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>\$ 527,357,993</u> | <u>\$ 138,188,631</u> | <u>\$ 368,023,590</u> | <u>\$ 208,257,901</u> | | <u>\$ 228,290,197</u> | <u>\$ 1,931,692,730</u> |
| 45 | | | | | | | |
| 46 <u>Non-Operating Expenditures</u> | | | | | | | |
| 47 Transfers | | | \$ 58,000,000 | \$ 61,306,114 | \$ 30,264,937 | \$ 43,375,950 | \$ 192,947,001 |
| 48 Fixed Capital Outlay | | | | | | | \$ - |
| 49 Carryforward (From Prior Period Funds) | \$ 60,600,000 | \$ 20,056,006 | | | | | \$ 80,656,006 |
| 50 Other ⁷ | | \$ 228,670 | | | | | \$ 228,670 |
| 51 Total Non-Operating Expenditures : | <u>\$ 60,600,000</u> | <u>\$ 20,284,676</u> | <u>\$ 58,000,000</u> | <u>\$ 61,306,114</u> | <u>\$ 30,264,937</u> | <u>\$ 43,375,950</u> | <u>\$ 273,831,677</u> |
| 52 | | | | | | | |
| 53 Ending Fund Balance : | <u>\$ 103,439,088</u> | <u>\$ 21,524,106</u> | <u>\$ 76,068,342</u> | <u>\$ 165,480,586</u> | <u>\$ 21,543,537</u> | <u>\$ 28,248,471</u> | <u>\$ 416,304,130</u> |
| 54 | | | | | | | |
| 55 Fund Balance Increase / Decrease : | \$ (59,467,106) | \$ (19,819,006) | \$ 163,000 | \$ (8,152,399) | \$ (9,444,047) | \$ (4,086,142) | \$ (100,805,700) |
| 56 Fund Balance Percentage Change : | -36.50% | -47.94% | 0.21% | -4.70% | -30.48% | -12.64% | -19.49% |

FLORIDA ATLANTIC UNIVERSITY
2016-2017 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 | \$ 61,620,917 | \$ 12,854,307 | \$ 18,421,558 | \$ 117,713,589 | \$ 12,306,612 | \$ 222,916,983 |
| 2 | | | | | | |
| 3 <u>Receipts/Revenues</u> | | | | | | |
| 4 General Revenue | \$ 152,645,069 | \$ 14,693,918 | | | | \$ 167,338,987 |
| 5 Lottery | \$ 22,506,154 | | | | | \$ 22,506,154 |
| 6 Student Tuition | \$ 136,074,256 | \$ 9,648,247 | | | | \$ 145,722,503 |
| 7 Phosphate Research | | | | | | \$ - |
| 8 Other U.S. Grants | | | \$ 47,201,470 | | \$ 160,433,784 | \$ 207,635,254 |
| 9 City or County Grants | | | | | | \$ - |
| 10 State Grants | | | \$ 4,236,029 | | \$ 12,132,018 | \$ 16,368,047 |
| 11 Other Grants and Donations | | | | | \$ 14,744,000 | \$ 14,744,000 |
| 12 Donations / Contrib. Given to the State | | | | | | \$ - |
| 13 Sales of Goods / Services | | | | \$ 69,303,241 | | \$ 69,303,241 |
| 14 Sales of Data Processing Services | | | | | | \$ - |
| 15 Fees | | | \$ 9,077,206 | \$ 40,426,891 | \$ 46,200,541 | \$ 95,704,638 |
| 16 Miscellaneous Receipts | | | | \$ 5,775,270 | | \$ 5,775,270 |
| 17 Rent | | | | | | \$ - |
| 18 Concessions | | | | | | \$ - |
| 19 Assessments / Services | | | | | | \$ - |
| 20 Other Reciepts / Revenues ⁶ | | | | | \$ 231,000 | \$ 231,000 |
| 21 Subtotal: | \$ 311,225,479 | \$ 24,342,165 | \$ 60,514,705 | \$ 115,505,402 | \$ 233,741,343 | \$ 745,329,094 |
| 22 Transfers In | | | | \$ 14,968,537 | \$ 5,046,257 | \$ 20,014,794 |
| 23 Total - Receipts / Revenues: | \$ 311,225,479 | \$ 24,342,165 | \$ 60,514,705 | \$ 130,473,939 | \$ 238,787,600 | \$ 765,343,888 |
| 24 | | | | | | |
| 25 <u>Operating Expenditures</u> | | | | | | |
| 26 Salaries and Benefits | \$ 185,580,410 | \$ 17,342,721 | \$ 28,209,504 | \$ 43,710,248 | \$ 9,051,695 | \$ 283,894,578 |
| 27 Other Personal Services | \$ 22,023,444 | \$ 2,890,259 | \$ 5,408,680 | \$ 22,491,903 | \$ 2,683,187 | \$ 55,497,473 |
| 28 Expenses | \$ 92,983,512 | \$ 4,109,185 | \$ 26,896,520 | \$ 67,313,223 | \$ 218,817,812 | \$ 410,120,252 |
| 29 Operating Capital Outlay | | | | | | \$ - |
| 30 Risk Management | \$ 2,365,797 | | | | | \$ 2,365,797 |
| 31 Financial Aid | \$ 8,272,316 | | | | | \$ 8,272,316 |
| 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
2016-2017 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 : | <u>\$ 311,225,479</u> | <u>\$ 24,342,165</u> | <u>\$ 60,514,704</u> | <u>\$ 133,515,374</u> | <u>\$ 230,552,694</u> | <u>\$ 760,150,416</u> |
| 45 | | | | | | |
| 46 <u>Non-Operating Expenditures</u> | | | | | | |
| 47 Transfers | | | | \$ 14,875,148 | \$ 9,387,084 | \$ 24,262,232 |
| 48 Fixed Capital Outlay | | | | | | \$ - |
| 49 Carryforward (From Prior Period Funds) | \$ 46,059,643 | \$ 11,636,949 | | | | \$ 57,696,592 |
| 50 Other ⁷ | | | | | | \$ - |
| 51 Total Non-Operating Expenditures : | <u>\$ 46,059,643</u> | <u>\$ 11,636,949</u> | <u>\$ -</u> | <u>\$ 14,875,148</u> | <u>\$ 9,387,084</u> | <u>\$ 81,958,824</u> |
| 52 | | | | | | |
| 53 Ending Fund Balance : | <u>\$ 15,561,274</u> | <u>\$ 1,217,358</u> | <u>\$ 18,421,559</u> | <u>\$ 99,797,006</u> | <u>\$ 11,154,434</u> | <u>\$ 146,151,631</u> |
| 54 | | | | | | |
| 55 Fund Balance Increase / Decrease : | \$ (46,059,643) | \$ (11,636,949) | \$ 1 | \$ (17,916,583) | \$ (1,152,178) | \$ (76,765,352) |
| 56 Fund Balance Percentage Change : | -74.75% | -90.53% | 0.00% | -15.22% | -9.36% | -34.44% |

UNIVERSITY OF WEST FLORIDA
2016-2017 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 | \$ 44,686,709 | \$ 8,394,726 | \$ 25,904,062 | \$ 6,874,649 | \$ 85,860,146 |
| 2 | | | | | |
| 3 <u>Receipts/Revenues</u> | | | | | |
| 4 General Revenue | \$ 101,433,718 | | | | \$ 101,433,718 |
| 5 Lottery | \$ 8,492,718 | | | | \$ 8,492,718 |
| 6 Student Tuition | \$ 45,798,775 | | | | \$ 45,798,775 |
| 7 Phosphate Research | | | | | \$ - |
| 8 Other U.S. Grants | | \$ 10,563,626 | | \$ 53,000,000 | \$ 63,563,626 |
| 9 City or County Grants | | \$ 5,430,804 | | | \$ 5,430,804 |
| 10 State Grants | | | | | \$ - |
| 11 Other Grants and Donations | | \$ 4,964,220 | | | \$ 4,964,220 |
| 12 Donations / Contrib. Given to the State | | | | | \$ - |
| 13 Sales of Goods / Services | | | \$ 1,434,760 | \$ 405,328 | \$ 1,840,088 |
| 14 Sales of Data Processing Services | | | | | \$ - |
| 15 Fees | | \$ 38,873 | \$ 16,119,904 | \$ 12,171,868 | \$ 28,330,645 |
| 16 Miscellaneous Receipts | | \$ 1,392,898 | \$ 4,335,195 | \$ 27,452,856 | \$ 33,180,949 |
| 17 Rent | | | \$ 432,924 | \$ 5,550 | \$ 438,474 |
| 18 Concessions | | | | | \$ - |
| 19 Assessments / Services | | | | | \$ - |
| 20 Other Reciepts / Revenues ⁶ | \$ 375,000 | \$ 302,892 | \$ 3,204,186 | \$ 147,290 | \$ 4,029,368 |
| 21 Subtotal: | \$ 156,100,211 | \$ 22,693,313 | \$ 25,526,969 | \$ 93,182,892 | \$ 297,503,385 |
| 22 Transfers In | | | | \$ - | \$ - |
| 23 Total - Receipts / Revenues: | \$ 156,100,211 | \$ 22,693,313 | \$ 25,526,969 | \$ 93,182,892 | \$ 297,503,385 |
| 24 | | | | | |
| 25 <u>Operating Expenditures</u> | | | | | |
| 26 Salaries and Benefits | \$ 90,198,738 | \$ 5,446,361 | \$ 7,213,625 | \$ 3,921,283 | \$ 106,780,007 |
| 27 Other Personal Services | \$ 7,484,843 | \$ 2,723,962 | \$ 2,785,901 | \$ 1,125,976 | \$ 14,120,682 |
| 28 Expenses | \$ 47,372,080 | \$ 13,462,178 | \$ 14,697,098 | \$ 87,033,964 | \$ 162,565,320 |
| 29 Operating Capital Outlay | | \$ 42,760 | \$ 25,000 | \$ 524,278 | \$ 592,038 |
| 30 Risk Management | \$ 495,813 | | | | \$ 495,813 |
| 31 Financial Aid | \$ 615,500 | | | | \$ 615,500 |
| 32 Scholarships | | | | | \$ - |
| 33 Waivers | | | | | \$ - |
| 34 Finance Expense | | | | | \$ - |
| 35 Debt Service | | | | | \$ - |
| 36 Salary Incentive Payments | | | | | \$ - |
| 37 Law Enforcement Incentive Payments | | | | | \$ - |
| 38 Library Resources | \$ 1,401,941 | | | | \$ 1,401,941 |
| 39 Institute of Government | | | | | \$ - |
| 40 Regional Data Centers - SUS | | | | | \$ - |

UNIVERSITY OF WEST FLORIDA
2016-2017 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>\$ 155,725,211</u> | <u>\$ 21,675,261</u> | <u>\$ 24,721,624</u> | <u>\$ 92,605,501</u> | <u>\$ 294,727,597</u> |
| 45 | | | | | |
| 46 <u>Non-Operating Expenditures</u> | | | | | |
| 47 Transfers | | \$ (546,573) | \$ (132,542) | \$ 679,115 | \$ - |
| 48 Fixed Capital Outlay | | | \$ 400,000 | | \$ 400,000 |
| 49 Carryforward (From Prior Period Funds) | \$ 20,000,000 | | | | \$ 20,000,000 |
| 50 Other ⁷ | | | | | \$ - |
| 51 Total Non-Operating Expenditures : | <u>\$ 20,000,000</u> | <u>\$ (546,573)</u> | <u>\$ 267,458</u> | <u>\$ 679,115</u> | <u>\$ 20,400,000</u> |
| 52 | | | | | |
| 53 Ending Fund Balance : | <u>\$ 25,061,709</u> | <u>\$ 9,959,351</u> | <u>\$ 26,441,949</u> | <u>\$ 6,772,925</u> | <u>\$ 68,235,934</u> |
| 54 | | | | | |
| 55 Fund Balance Increase / Decrease : | \$ (19,625,000) | \$ 1,564,625 | \$ 537,887 | \$ (101,724) | \$ (17,624,212) |
| 56 Fund Balance Percentage Change : | -43.92% | 18.64% | 2.08% | -1.48% | -20.53% |

UNIVERSITY OF CENTRAL FLORIDA
2016-2017 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 | \$ 137,488,042 | \$ 15,323,181 | \$ 23,154,497 | \$ 175,347,996 | \$ 53,913,057 | \$ (6,273,364) | \$ 398,953,409 |
| 2 | | | | | | | |
| 3 <u>Receipts/Revenues</u> | | | | | | | |
| 4 General Revenue | \$ 279,937,275 | \$ 26,017,366 | | | | | \$ 305,954,641 |
| 5 Lottery | \$ 38,834,488 | | | | | | \$ 38,834,488 |
| 6 Student Tuition | \$ 266,752,552 | \$ 15,469,240 | | \$ 5,863,411 | | | \$ 288,085,203 |
| 7 Phosphate Research | | | | | | | \$ - |
| 8 Other U.S. Grants | | | \$ 105,307,155 | | \$ 378,703,826 | | \$ 484,010,981 |
| 9 City or County Grants | | | | | | | \$ - |
| 10 State Grants | | | \$ 7,273,865 | | \$ 48,056,497 | | \$ 55,330,362 |
| 11 Other Grants and Donations | | | \$ 19,037,009 | | | | \$ 19,037,009 |
| 12 Donations / Contrib. Given to the State | | | | | | | \$ - |
| 13 Sales of Goods / Services | | | | | | | \$ - |
| 14 Sales of Data Processing Services | | | | | | | \$ - |
| 15 Fees | | | | \$ 66,906,618 | \$ 63,484,773 | | \$ 130,391,391 |
| 16 Miscellaneous Receipts | | | \$ 1,158,388 | \$ 173,117,307 | \$ 55,146,360 | \$ 5,915,910 | \$ 235,337,965 |
| 17 Rent | | | | | | | \$ - |
| 18 Concessions | | | | | | | \$ - |
| 19 Assessments / Services | | | | | \$ 769,525 | | \$ 769,525 |
| 20 Other Reciepts / Revenues ⁶ | \$ 4,199,644 | \$ 185,000 | | | \$ 173,889 | | \$ 4,558,533 |
| 21 Subtotal: | \$ 589,723,959 | \$ 41,671,606 | \$ 132,776,417 | \$ 245,887,336 | \$ 546,334,870 | \$ 5,915,910 | \$ 1,562,310,098 |
| 22 Transfers In | | | \$ 27,917,583 | | \$ 47,142,781 | \$ 2,149,975 | \$ 77,210,339 |
| 23 Total - Receipts / Revenues: | \$ 589,723,959 | \$ 41,671,606 | \$ 160,694,000 | \$ 245,887,336 | \$ 593,477,651 | \$ 8,065,885 | \$ 1,639,520,437 |
| 24 | | | | | | | |
| 25 <u>Operating Expenditures</u> | | | | | | | |
| 26 Salaries and Benefits | \$ 420,929,343 | \$ 30,717,237 | \$ 73,863,750 | \$ 66,989,597 | \$ 35,477,672 | \$ 5,218,937 | \$ 633,196,536 |
| 27 Other Personal Services | | | | | | | \$ - |
| 28 Expenses | \$ 124,381,824 | \$ 7,784,369 | \$ 86,830,250 | \$ 185,001,400 | \$ 50,557,467 | \$ 2,846,918 | \$ 457,402,228 |
| 29 Operating Capital Outlay | | | | | | | \$ - |
| 30 Risk Management | \$ 2,141,926 | | | | | | \$ 2,141,926 |
| 31 Financial Aid | \$ 35,170,866 | \$ 3,170,000 | | | \$ 508,219,163 | | \$ 546,560,029 |
| 32 Scholarships | | | | | | | \$ - |
| 33 Waivers | | | | | | | \$ - |
| 34 Finance Expense | | | | | | | \$ - |
| 35 Debt Service | | | | | \$ 1,406,011 | | \$ 1,406,011 |
| 36 Salary Incentive Payments | | | | | | | \$ - |
| 37 Law Enforcement Incentive Payments | | | | | | | \$ - |
| 38 Library Resources | \$ 7,100,000 | | | | | | \$ 7,100,000 |
| 39 Institute of Government | | | | | | | \$ - |
| 40 Regional Data Centers - SUS | | | | | | | \$ - |

UNIVERSITY OF CENTRAL FLORIDA
2016-2017 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 : | \$ 589,723,959 | \$ 41,671,606 | \$ 160,694,000 | \$ 251,990,997 | \$ 595,660,313 | \$ 8,065,855 | \$ 1,647,806,730 |
| 45 | | | | | | | |
| 46 <u>Non-Operating Expenditures</u> | | | | | | | |
| 47 Transfers | | | | | | | \$ - |
| 48 Fixed Capital Outlay | | | | | | | \$ - |
| 49 Carryforward (From Prior Period Funds) | \$ 48,825,032 | \$ 6,460,023 | | | | | \$ 55,285,055 |
| 50 Other ⁷ | | | | | | | \$ - |
| 51 Total Non-Operating Expenditures : | \$ 48,825,032 | \$ 6,460,023 | \$ - | \$ - | \$ - | \$ - | \$ 55,285,055 |
| 52 | | | | | | | |
| 53 Ending Fund Balance : | \$ 88,663,010 | \$ 8,863,158 | \$ 23,154,497 | \$ 169,244,335 | \$ 51,730,395 | \$ (6,273,334) | \$ 335,382,061 |
| 54 | | | | | | | |
| 55 Fund Balance Increase / Decrease : | \$ (48,825,032) | \$ (6,460,023) | \$ - | \$ (6,103,661) | \$ (2,182,662) | \$ 30 | \$ (63,571,348) |
| 56 Fund Balance Percentage Change : | -35.51% | -42.16% | 0.00% | -3.48% | -4.05% | 0.00% | -15.93% |

FLORIDA INTERNATIONAL UNIVERSITY
2016-2017 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 | \$ 76,712,370 | \$ 10,803,393 | \$ 10,287,399 | \$ 142,800,987 | \$ 25,525,172 | \$ 2,953,976 | \$ 269,083,297 |
| 2 | | | | | | | |
| 3 <u>Receipts/Revenues</u> | | | | | | | |
| 4 General Revenue | \$ 208,014,204 | \$ 31,698,518 | | | | | \$ 239,712,722 |
| 5 Lottery | \$ 33,200,019 | | | | | | \$ 33,200,019 |
| 6 Student Tuition | \$ 235,952,139 | \$ 18,237,508 | | \$ 44,450,711 | \$ 15,129,314 | | \$ 313,769,672 |
| 7 Phosphate Research | | | | | | | \$ - |
| 8 Other U.S. Grants | | | \$ 74,763,518 | | \$ 92,289,920 | | \$ 167,053,438 |
| 9 City or County Grants | | | \$ 5,276,867 | | | | \$ 5,276,867 |
| 10 State Grants | | | \$ 140,411 | | \$ 22,783,898 | | \$ 22,924,309 |
| 11 Other Grants and Donations | | | \$ 14,156,173 | \$ 5,000 | | \$ 2,041,491 | \$ 16,202,664 |
| 12 Donations / Contrib. Given to the State | | | | | | | \$ - |
| 13 Sales of Goods / Services | | | \$ 7,973,496 | \$ 102,751,364 | \$ 3,401,678 | \$ 20,000 | \$ 114,146,538 |
| 14 Sales of Data Processing Services | | | | | | | \$ - |
| 15 Fees | | | | \$ 15,332,748 | \$ 66,590,946 | | \$ 81,923,694 |
| 16 Miscellaneous Receipts | | | \$ 18,427,079 | \$ 20,911,787 | \$ 14,318,666 | | \$ 53,657,532 |
| 17 Rent | | | | \$ 33,255,710 | | \$ 483,916 | \$ 33,739,626 |
| 18 Concessions | | | | | | | \$ - |
| 19 Assessments / Services | | | | | | | \$ - |
| 20 Other Reciepts / Revenues ⁶ | | | | \$ 12,024,218 | \$ 487,502 | \$ 4,047,215 | \$ 16,558,935 |
| 21 Subtotal: | \$ 477,166,362 | \$ 49,936,026 | \$ 120,737,544 | \$ 228,731,538 | \$ 215,001,924 | \$ 6,592,622 | \$ 1,098,166,016 |
| 22 Transfers In | | | \$ 30,256,497 | \$ 69,159,215 | \$ 46,139,810 | | \$ 145,555,522 |
| 23 Total - Receipts / Revenues: | \$ 477,166,362 | \$ 49,936,026 | \$ 150,994,041 | \$ 297,890,753 | \$ 261,141,734 | \$ 6,592,622 | \$ 1,243,721,538 |
| 24 | | | | | | | |
| 25 <u>Operating Expenditures</u> | | | | | | | |
| 26 Salaries and Benefits | \$ 319,623,903 | \$ 40,437,413 | \$ 64,050,840 | \$ 81,491,369 | \$ 18,345,301 | | \$ 523,948,826 |
| 27 Other Personal Services | \$ 39,455,579 | \$ 2,570,471 | \$ 14,976,379 | \$ 14,901,914 | \$ 3,285,297 | | \$ 75,189,640 |
| 28 Expenses | \$ 77,807,960 | \$ 6,132,231 | \$ 40,560,479 | \$ 91,552,446 | \$ 198,351,392 | \$ 4,462,242 | \$ 418,866,750 |
| 29 Operating Capital Outlay | \$ 4,051,274 | | \$ 1,851,887 | \$ 2,367,705 | \$ 857,652 | | \$ 9,128,518 |
| 30 Risk Management | \$ 3,104,310 | \$ 80,190 | \$ 189,765 | \$ 380,791 | | | \$ 3,755,056 |
| 31 Financial Aid | \$ 24,821,566 | | | | | | \$ 24,821,566 |
| 32 Scholarships | | | | \$ 5,504,399 | | | \$ 5,504,399 |
| 33 Waivers | | | | | | | \$ - |
| 34 Finance Expense | | | | | | | \$ - |
| 35 Debt Service | | | \$ 205,000 | \$ 14,322,916 | | \$ 166,770 | \$ 14,694,686 |
| 36 Salary Incentive Payments | \$ 31,980 | | | | | | \$ 31,980 |
| 37 Law Enforcement Incentive Payments | | | | | | | \$ - |
| 38 Library Resources | \$ 8,269,790 | \$ 715,721 | | | | | \$ 8,985,511 |
| 39 Institute of Government | | | | | | | \$ - |
| 40 Regional Data Centers - SUS | | | | | | | \$ - |

FLORIDA INTERNATIONAL UNIVERSITY
2016-2017 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 : | <u>\$ 477,166,362</u> | <u>\$ 49,936,026</u> | <u>\$ 121,834,350</u> | <u>\$ 210,521,540</u> | <u>\$ 220,839,642</u> | <u>\$ 4,629,012</u> | <u>\$ 1,084,926,932</u> |
| 45 | | | | | | | |
| 46 <u>Non-Operating Expenditures</u> | | | | | | | |
| 47 Transfers | | | \$ 29,341,080 | \$ 79,746,589 | \$ 44,590,023 | \$ 1,263,821 | \$ 154,941,513 |
| 48 Fixed Capital Outlay | | | | | | | \$ - |
| 49 Carryforward (From Prior Period Funds) | \$ 21,731,662 | \$ 8,306,591 | | | | | \$ 30,038,253 |
| 50 Other ⁷ | | | | | | | \$ - |
| 51 Total Non-Operating Expenditures : | <u>\$ 21,731,662</u> | <u>\$ 8,306,591</u> | <u>\$ 29,341,080</u> | <u>\$ 79,746,589</u> | <u>\$ 44,590,023</u> | <u>\$ 1,263,821</u> | <u>\$ 184,979,766</u> |
| 52 | | | | | | | |
| 53 Ending Fund Balance : | <u>\$ 54,980,708</u> | <u>\$ 2,496,802</u> | <u>\$ 10,106,010</u> | <u>\$ 150,423,611</u> | <u>\$ 21,237,241</u> | <u>\$ 3,653,765</u> | <u>\$ 242,898,137</u> |
| 54 | | | | | | | |
| 55 Fund Balance Increase / Decrease : | \$ (21,731,662) | \$ (8,306,591) | \$ (181,389) | \$ 7,622,624 | \$ (4,287,931) | \$ 699,789 | \$ (26,185,160) |
| 56 Fund Balance Percentage Change : | -28.33% | -76.89% | -1.76% | 5.34% | -16.80% | 23.69% | -9.73% |

UNIVERSITY OF NORTH FLORIDA
2016-2017 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 | \$ 27,181,624 | \$ 574,071 | \$ 23,206,668 | \$ 11,371,019 | \$ 62,333,382 |
| 2 | | | | | |
| 3 <u>Receipts/Revenues</u> | | | | | |
| 4 General Revenue | \$ 75,287,726 | | | | \$ 75,287,726 |
| 5 Lottery | \$ 13,829,188 | | | | \$ 13,829,188 |
| 6 Student Tuition | \$ 66,309,501 | | | | \$ 66,309,501 |
| 7 Phosphate Research | | | | | \$ - |
| 8 Other U.S. Grants | | \$ 2,803,639 | | \$ 20,000,000 | \$ 22,803,639 |
| 9 City or County Grants | | | | | \$ - |
| 10 State Grants | | | | | \$ - |
| 11 Other Grants and Donations | | \$ 3,249,633 | | \$ 14,024,000 | \$ 17,273,633 |
| 12 Donations / Contrib. Given to the State | | | | | \$ - |
| 13 Sales of Goods / Services | | | \$ 38,900 | | \$ 38,900 |
| 14 Sales of Data Processing Services | | | | | \$ - |
| 15 Fees | | \$ 158,619 | \$ 6,479,416 | \$ 24,819,141 | \$ 31,457,176 |
| 16 Miscellaneous Receipts | | \$ 4,000,401 | \$ 19,833,709 | \$ 3,673,165 | \$ 27,507,275 |
| 17 Rent | | | \$ 22,697,792 | | \$ 22,697,792 |
| 18 Concessions | | | \$ 28,000 | \$ 54,000 | \$ 82,000 |
| 19 Assessments / Services | | | | | \$ - |
| 20 Other Reciepts / Revenues ⁶ | | \$ 9,956 | \$ 312,311 | \$ 56,447 | \$ 378,714 |
| 21 Subtotal: | \$ 155,426,415 | \$ 10,222,248 | \$ 49,390,128 | \$ 62,626,753 | \$ 277,665,544 |
| 22 Transfers In | | \$ 135,527 | \$ 5,250,670 | \$ 536,000 | \$ 5,922,197 |
| 23 Total - Receipts / Revenues: | \$ 155,426,415 | \$ 10,357,775 | \$ 54,640,798 | \$ 63,162,753 | \$ 283,587,741 |
| 24 | | | | | |
| 25 <u>Operating Expenditures</u> | | | | | |
| 26 Salaries and Benefits | \$ 118,065,150 | \$ 4,166,603 | \$ 13,461,289 | \$ 10,628,875 | \$ 146,321,917 |
| 27 Other Personal Services | \$ 6,086,823 | \$ 1,381,420 | \$ 3,142,085 | \$ 2,895,110 | \$ 13,505,438 |
| 28 Expenses | \$ 24,841,827 | \$ 4,513,230 | \$ 33,919,919 | \$ 48,963,955 | \$ 112,238,931 |
| 29 Operating Capital Outlay | \$ 60,188 | \$ 302,059 | \$ 432,560 | \$ 5,000 | \$ 799,807 |
| 30 Risk Management | \$ 1,072,522 | | | | \$ 1,072,522 |
| 31 Financial Aid | \$ 5,267,405 | \$ (4,103) | | \$ 409,500 | \$ 5,672,802 |
| 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 | | \$ 47,468 | | \$ 49,968 |
| 39 Institute of Government | | | | | \$ - |
| 40 Regional Data Centers - SUS | | | | | \$ - |

UNIVERSITY OF NORTH FLORIDA
2016-2017 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 : | \$ 155,426,415 | \$ 10,359,209 | \$ 51,003,321 | \$ 62,902,440 | \$ 279,691,385 |
| 45 | | | | | |
| 46 <u>Non-Operating Expenditures</u> | | | | | |
| 47 Transfers | | \$ 135,527 | \$ 6,020,117 | \$ 1,327,836 | \$ 7,483,480 |
| 48 Fixed Capital Outlay | | | | | \$ - |
| 49 Carryforward (From Prior Period Funds) | \$ 19,410,303 | | | | \$ 19,410,303 |
| 50 Other ⁷ | | | | | \$ - |
| 51 Total Non-Operating Expenditures : | \$ 19,410,303 | \$ 135,527 | \$ 6,020,117 | \$ 1,327,836 | \$ 26,893,783 |
| 52 | | | | | |
| 53 Ending Fund Balance : | \$ 7,771,321 | \$ 437,110 | \$ 20,824,028 | \$ 10,303,496 | \$ 39,335,955 |
| 54 | | | | | |
| 55 Fund Balance Increase / Decrease : | \$ (19,410,303) | \$ (136,961) | \$ (2,382,640) | \$ (1,067,523) | \$ (22,997,427) |
| 56 Fund Balance Percentage Change : | -71.41% | -23.86% | -10.27% | -9.39% | -36.89% |

FLORIDA GULF COAST UNIVERSITY
2016-2017 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 | \$ 22,621,717 | \$ 4,115,922 | \$ 15,290,902 | \$ 4,533,403 | \$ 46,561,944 |
| 2 | | | | | |
| 3 <u>Receipts/Revenues</u> | | | | | |
| 4 General Revenue | \$ 67,945,174 | | | | \$ 67,945,174 |
| 5 Lottery | \$ 7,684,070 | | | | \$ 7,684,070 |
| 6 Student Tuition | \$ 59,113,989 | | | | \$ 59,113,989 |
| 7 Phosphate Research | | | | | \$ - |
| 8 Other U.S. Grants | | \$ 9,547,394 | | \$ 22,130,655 | \$ 31,678,049 |
| 9 City or County Grants | | \$ 748,825 | | | \$ 748,825 |
| 10 State Grants | | \$ 1,717,274 | | \$ 266,941 | \$ 1,984,215 |
| 11 Other Grants and Donations | | \$ 4,651,069 | \$ 43,500 | \$ 4,026,324 | \$ 8,720,893 |
| 12 Donations / Contrib. Given to the State | | | | | \$ - |
| 13 Sales of Goods / Services | | | | | \$ - |
| 14 Sales of Data Processing Services | | | | | \$ - |
| 15 Fees | | | \$ 4,089,060 | \$ 14,961,969 | \$ 19,051,029 |
| 16 Miscellaneous Receipts | | \$ 96,696 | \$ 41,998,501 | \$ 1,746,019 | \$ 43,841,216 |
| 17 Rent | | | | | \$ - |
| 18 Concessions | | | | | \$ - |
| 19 Assessments / Services | | | | | \$ - |
| 20 Other Reciepts / Revenues ⁶ | \$ 200,000 | \$ 27,937 | \$ 260,000 | | \$ 487,937 |
| 21 Subtotal: | \$ 134,943,233 | \$ 16,789,195 | \$ 46,391,061 | \$ 43,131,908 | \$ 241,255,397 |
| 22 Transfers In | | \$ 5,298,739 | \$ 4,458,967 | \$ 1,033,917 | \$ 10,791,623 |
| 23 Total - Receipts / Revenues: | \$ 134,943,233 | \$ 22,087,934 | \$ 50,850,028 | \$ 44,165,825 | \$ 252,047,020 |
| 24 | | | | | |
| 25 <u>Operating Expenditures</u> | | | | | |
| 26 Salaries and Benefits | \$ 96,481,882 | \$ 6,916,609 | \$ 10,775,097 | \$ 7,007,650 | \$ 121,181,238 |
| 27 Other Personal Services | \$ 8,775,678 | \$ 2,019,400 | \$ 2,126,550 | \$ 1,910,928 | \$ 14,832,556 |
| 28 Expenses | \$ 22,957,144 | \$ 8,027,391 | \$ 13,689,941 | \$ 8,366,787 | \$ 53,041,263 |
| 29 Operating Capital Outlay | \$ 263,910 | \$ 109,358 | \$ 334,010 | \$ 100,000 | \$ 807,278 |
| 30 Risk Management | \$ 1,268,102 | | \$ 127,352 | | \$ 1,395,454 |
| 31 Financial Aid | \$ 3,033,793 | \$ 978,379 | \$ 26,500 | \$ 23,668,155 | \$ 27,706,827 |
| 32 Scholarships | | | | | \$ - |
| 33 Waivers | | | | | \$ - |
| 34 Finance Expense | | | | | \$ - |
| 35 Debt Service | | | | | \$ - |
| 36 Salary Incentive Payments | | | | | \$ - |
| 37 Law Enforcement Incentive Payments | | | | | \$ - |
| 38 Library Resources | \$ 1,675,724 | | \$ 1,500 | | \$ 1,677,224 |
| 39 Institute of Government | | | | | \$ - |
| 40 Regional Data Centers - SUS | | | | | \$ - |

FLORIDA GULF COAST UNIVERSITY
2016-2017 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 : | \$ 134,456,233 | \$ 18,051,137 | \$ 27,080,950 | \$ 41,053,520 | \$ 220,641,840 |
| 45 | | | | | |
| 46 <u>Non-Operating Expenditures</u> | | | | | |
| 47 Transfers | | \$ (762,827) | \$ 23,371,115 | \$ 391,119 | \$ 22,999,407 |
| 48 Fixed Capital Outlay | | | | | \$ - |
| 49 Carryforward (From Prior Period Funds) | \$ 5,622,446 | | | | \$ 5,622,446 |
| 50 Other ⁷ | | | | | \$ - |
| 51 Total Non-Operating Expenditures : | \$ 5,622,446 | \$ (762,827) | \$ 23,371,115 | \$ 391,119 | \$ 28,621,853 |
| 52 | | | | | |
| 53 Ending Fund Balance : | \$ 17,486,271 | \$ 8,915,546 | \$ 15,688,865 | \$ 7,254,589 | \$ 49,345,271 |
| 54 | | | | | |
| 55 Fund Balance Increase / Decrease : | \$ (5,135,446) | \$ 4,799,624 | \$ 397,963 | \$ 2,721,186 | \$ 2,783,327 |
| 56 Fund Balance Percentage Change : | -22.70% | 116.61% | 2.60% | 60.03% | 5.98% |

NEW COLLEGE OF FLORIDA
2016-2017 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 | \$ 4,695,924 | \$ 472,404 | \$ 2,703,011 | \$ 328,525 | \$ 8,199,864 |
| 2 | | | | | |
| 3 <u>Receipts/Revenues</u> | | | | | |
| 4 General Revenue | \$ 18,366,962 | | | | \$ 18,366,962 |
| 5 Lottery | \$ 1,115,762 | | | | \$ 1,115,762 |
| 6 Student Tuition | \$ 4,990,000 | | | | \$ 4,990,000 |
| 7 Phosphate Research | | | | | \$ - |
| 8 Other U.S. Grants | | \$ 619,738 | | | \$ 619,738 |
| 9 City or County Grants | | | | | \$ - |
| 10 State Grants | | | | | \$ - |
| 11 Other Grants and Donations | | \$ 889,000 | | \$ 4,116,967 | \$ 5,005,967 |
| 12 Donations / Contrib. Given to the State | | | | | \$ - |
| 13 Sales of Goods / Services | | | | | \$ - |
| 14 Sales of Data Processing Services | | | | | \$ - |
| 15 Fees | \$ 50,000 | | \$ 842,580 | \$ 853,460 | \$ 1,746,040 |
| 16 Miscellaneous Receipts | | \$ 1,882,583 | \$ 6,623,105 | \$ 4,100 | \$ 8,509,788 |
| 17 Rent | | | | | \$ - |
| 18 Concessions | | | | | \$ - |
| 19 Assessments / Services | | | | | \$ - |
| 20 Other Reciepts / Revenues ⁶ | \$ - | \$ 5,000 | \$ 22,000 | \$ 5,300 | \$ 32,300 |
| 21 Subtotal: | \$ 24,522,724 | \$ 3,396,321 | \$ 7,487,685 | \$ 4,979,827 | \$ 40,386,557 |
| 22 Transfers In | | | \$ 1,295,000 | \$ - | \$ 1,295,000 |
| 23 Total - Receipts / Revenues: | \$ 24,522,724 | \$ 3,396,321 | \$ 8,782,685 | \$ 4,979,827 | \$ 41,681,557 |
| 24 | | | | | |
| 25 <u>Operating Expenditures</u> | | | | | |
| 26 Salaries and Benefits | \$ 18,687,641 | \$ 1,809,452 | \$ 1,338,754 | \$ 259,127 | \$ 22,094,974 |
| 27 Other Personal Services | \$ 502,582 | \$ 712,216 | \$ 268,940 | \$ 89,520 | \$ 1,573,258 |
| 28 Expenses | \$ 3,493,792 | \$ 881,598 | \$ 3,383,046 | \$ 294,178 | \$ 8,052,614 |
| 29 Operating Capital Outlay | \$ 26,606 | | \$ 84,000 | | \$ 110,606 |
| 30 Risk Management | \$ 326,034 | | \$ 15,899 | | \$ 341,933 |
| 31 Financial Aid | \$ 454,407 | | | \$ 1,643,184 | \$ 2,097,591 |
| 32 Scholarships | \$ 850,000 | | | \$ 2,715,047 | \$ 3,565,047 |
| 33 Waivers | | | | | \$ - |
| 34 Finance Expense | | | | | \$ - |
| 35 Debt Service | | | \$ 2,045,000 | | \$ 2,045,000 |
| 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
2016-2017 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 : | <u>\$ 24,522,727</u> | <u>\$ 3,403,266</u> | <u>\$ 7,135,639</u> | <u>\$ 5,001,056</u> | <u>\$ 40,062,688</u> |
| 45 | | | | | |
| 46 <u>Non-Operating Expenditures</u> | | | | | |
| 47 Transfers | | | \$ 1,295,000 | | \$ 1,295,000 |
| 48 Fixed Capital Outlay | | | | | \$ - |
| 49 Carryforward (From Prior Period Funds) | \$ - | | | | \$ - |
| 50 Other ⁷ | \$ - | | | | \$ - |
| 51 Total Non-Operating Expenditures : | <u>\$ -</u> | <u>\$ -</u> | <u>\$ 1,295,000</u> | <u>\$ -</u> | <u>\$ 1,295,000</u> |
| 52 | | | | | |
| 53 Ending Fund Balance : | <u>\$ 4,695,921</u> | <u>\$ 465,459</u> | <u>\$ 3,055,057</u> | <u>\$ 307,296</u> | <u>\$ 8,523,733</u> |
| 54 | | | | | |
| 55 Fund Balance Increase / Decrease : | \$ (3) | \$ (6,945) | \$ 352,046 | \$ (21,229) | \$ 323,869 |
| 56 Fund Balance Percentage Change : | 0.00% | -1.47% | 13.02% | -6.46% | 3.95% |

FLORIDA POLYTECHNIC UNIVERSITY
2016-2017 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 | \$ 26,126,027 | \$ - | \$ 492,203 | \$ 559,594 | \$ 27,177,824 |
| 2 | | | | | |
| 3 <u>Receipts/Revenues</u> | | | | | |
| 4 General Revenue | \$ 34,658,654 | | | | \$ 34,658,654 |
| 5 Lottery | \$ 292,702 | | | | \$ 292,702 |
| 6 Student Tuition | \$ 3,167,075 | | | | \$ 3,167,075 |
| 7 Phosphate Research | \$ 3,062,084 | | | | \$ 3,062,084 |
| 8 Other U.S. Grants | | | | | \$ - |
| 9 City or County Grants | | | | | \$ - |
| 10 State Grants | | | | | \$ - |
| 11 Other Grants and Donations | | \$ 400,000 | | | \$ 400,000 |
| 12 Donations / Contrib. Given to the State | | | | | \$ - |
| 13 Sales of Goods / Services | | | \$ 2,438,074 | | \$ 2,438,074 |
| 14 Sales of Data Processing Services | | | | | \$ - |
| 15 Fees | | | \$ 396,229 | \$ 1,410,170 | \$ 1,806,399 |
| 16 Miscellaneous Receipts | | | | | \$ - |
| 17 Rent | | | | | \$ - |
| 18 Concessions | | | | \$ 10,000 | \$ 10,000 |
| 19 Assessments / Services | | | | | \$ - |
| 20 Other Reciepts / Revenues ⁶ | | | | | \$ - |
| 21 Subtotal: | \$ 41,180,515 | \$ 400,000 | \$ 2,834,303 | \$ 1,420,170 | \$ 45,834,988 |
| 22 Transfers In | | \$ 630,000 | | \$ 6,545,693 | \$ 7,175,693 |
| 23 Total - Receipts / Revenues: | \$ 41,180,515 | \$ 1,030,000 | \$ 2,834,303 | \$ 7,965,863 | \$ 53,010,681 |
| 24 | | | | | |
| 25 <u>Operating Expenditures</u> | | | | | |
| 26 Salaries and Benefits | \$ 22,004,210 | | \$ 469,000 | \$ 111,350 | \$ 22,584,560 |
| 27 Other Personal Services | \$ 1,616,509 | | \$ 51,558 | \$ 51,360 | \$ 1,719,427 |
| 28 Expenses | \$ 17,479,088 | | \$ 1,950,701 | \$ 7,601,087 | \$ 27,030,876 |
| 29 Operating Capital Outlay | | | \$ 122,600 | \$ 90,000 | \$ 212,600 |
| 30 Risk Management | \$ 46,620 | | | | \$ 46,620 |
| 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
2016-2017 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 : | \$ 41,196,427 | \$ - | \$ 2,593,859 | \$ 7,853,797 | \$ 51,644,083 |
| 45 | | | | | |
| 46 <u>Non-Operating Expenditures</u> | | | | | |
| 47 Transfers | | | | | \$ - |
| 48 Fixed Capital Outlay | | | | | \$ - |
| 49 Carryforward (From Prior Period Funds) | \$ 16,110,925 | | | | \$ 16,110,925 |
| 50 Other ⁷ | \$ - | | | | \$ - |
| 51 Total Non-Operating Expenditures : | \$ 16,110,925 | \$ - | \$ - | \$ - | \$ 16,110,925 |
| 52 | | | | | |
| 53 Ending Fund Balance : | \$ 9,999,190 | \$ 1,030,000 | \$ 732,647 | \$ 671,660 | \$ 12,433,497 |
| 54 | | | | | |
| 55 Fund Balance Increase / Decrease : | \$ (16,126,837) | \$ 1,030,000 | \$ 240,444 | \$ 112,066 | \$ (14,744,327) |
| 56 Fund Balance Percentage Change : | -61.73% | - | 48.85% | 20.03% | -54.25% |

**STATE UNIVERSITY SYSTEM OF FLORIDA
2016-2017 OPERATING BUDGETS
EDUCATION AND GENERAL
DETAIL BY FUND**

| | 2015-2016 ACTUAL <u>EXPENDITURES</u> | 2016-2017 ESTIMATED <u>EXPENDITURES</u> |
|---------------------------|--|---|
| UNIVERSITIES | | |
| GENERAL REVENUE | \$ 1,506,520,590 | \$ 2,003,518,811 |
| EDUCATIONAL ENHANCEMENT | \$ 244,089,342 | \$ 276,084,320 |
| STUDENT FEES TF | \$ 1,523,381,382 | \$ 1,591,280,413 |
| OTHER TRUST FUNDS | \$ 1,745,077 | \$ 3,162,084 |
| *UNIVERSITY CARRYFORWARD | \$ 286,682,767 | \$ - |
| SUB-TOTAL | <u>\$ 3,562,419,158</u> | <u>\$ 3,874,045,628</u> |
| UF-IFAS | | |
| GENERAL REVENUE | \$ 130,542,423 | \$ 157,537,380 |
| EDUCATIONAL ENHANCEMENT | \$ 12,533,877 | \$ 12,533,877 |
| OTHER TRUST FUNDS | \$ 18,908,096 | \$ 18,562,557 |
| *UNIVERSITY CARRYFORWARD | \$ 16,982,744 | \$ - |
| SUB-TOTAL | <u>\$ 178,967,140</u> | <u>\$ 188,633,814</u> |
| UF-HEALTH CENTER | | |
| GENERAL REVENUE | \$ 100,152,375 | \$ 106,226,937 |
| EDUCATIONAL ENHANCEMENT | \$ 5,796,416 | \$ 5,796,416 |
| STUDENT FEES TF | \$ 38,401,910 | \$ 38,089,358 |
| OTHER TRUST FUNDS | \$ 28,125,562 | \$ 28,122,235 |
| *UNIVERSITY CARRYFORWARD | \$ 7,139,041 | \$ - |
| SUB-TOTAL | <u>\$ 179,615,304</u> | <u>\$ 178,234,946</u> |
| FSU-MEDICAL SCHOOL | | |
| GENERAL REVENUE | \$ 31,538,141 | \$ 35,475,670 |
| EDUCATIONAL ENHANCEMENT | \$ 605,115 | \$ 605,115 |
| STUDENT FEES TF | \$ 10,491,450 | \$ 10,560,424 |
| *UNIVERSITY CARRYFORWARD | \$ 11,243,403 | \$ - |
| SUB-TOTAL | <u>\$ 53,878,109</u> | <u>\$ 46,641,209</u> |
| USF-HEALTH SCIENCE CENTER | | |
| GENERAL REVENUE | \$ 54,132,524 | \$ 64,141,339 |
| EDUCATIONAL ENHANCEMENT | \$ 5,370,689 | \$ 9,349,672 |
| STUDENT FEES TF | \$ 53,999,423 | \$ 64,697,620 |
| *UNIVERSITY CARRYFORWARD | \$ 19,565,617 | \$ - |
| SUB-TOTAL | <u>\$ 133,068,253</u> | <u>\$ 138,188,631</u> |
| UCF-HEALTH SCIENCE CENTER | | |
| GENERAL REVENUE | \$ 26,167,536 | \$ 26,017,366 |
| STUDENT FEES TF | \$ 13,337,956 | \$ 15,654,240 |
| *CARRYFORWARD | \$ 5,051,919 | \$ - |

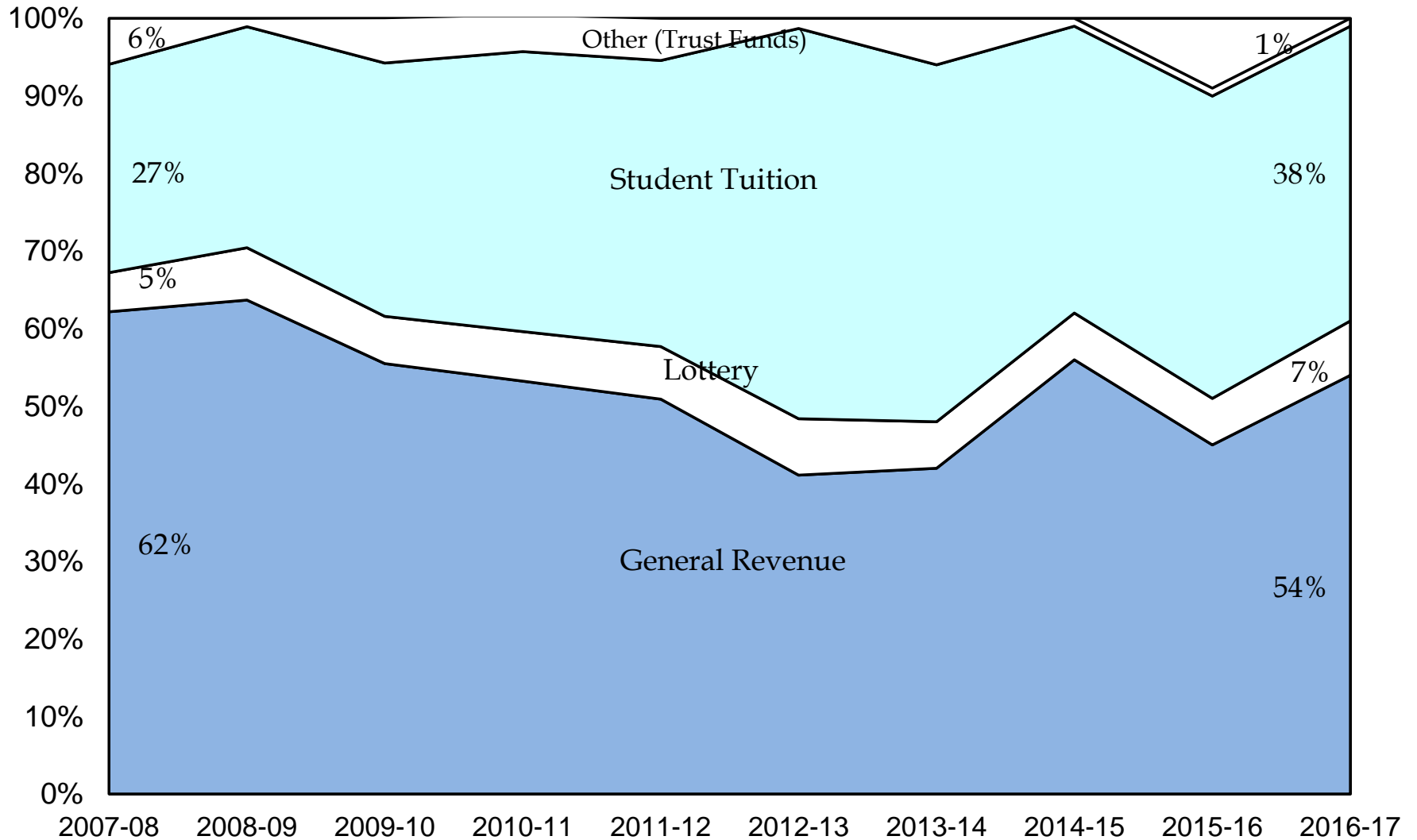
STATE UNIVERSITY SYSTEM OF FLORIDA
2016-2017 OPERATING BUDGETS
EDUCATION AND GENERAL
DETAIL BY FUND

| | 2015-2016 ACTUAL <u>EXPENDITURES</u> | 2016-2017 ESTIMATED <u>EXPENDITURES</u> |
|---------------------------------|--|---|
| SUB-TOTAL | \$ 44,557,411 | \$ 41,671,606 |
| FIU-HEALTH SCIENCE CENTER | | |
| GENERAL REVENUE | \$ 24,273,858 | \$ 31,698,518 |
| STUDENT FEES TF | \$ 18,065,975 | \$ 18,237,508 |
| *UNIVERSITY CARRYFORWARD | \$ 4,971,216 | |
| SUB-TOTAL | \$ 47,311,049 | \$ 49,936,026 |
| FAU-HEALTH SCIENCE CENTER | | |
| GENERAL REVENUE | \$ 13,278,127 | \$ 14,693,918 |
| STUDENT FEES TF | \$ 8,272,005 | \$ 9,648,247 |
| *UNIVERSITY CARRYFORWARD | \$ 1,456,536 | \$ - |
| SUB-TOTAL | \$ 23,006,668 | \$ 24,342,165 |
| FAMU/FSU COLLEGE OF ENGINEERING | | |
| GENERAL REVENUE | \$ 12,230,086 | \$ 13,241,710 |
| SUB-TOTAL | \$ 12,230,086 | \$ 13,241,710 |
| MOFFITT CANCER CENTER | | |
| GENERAL REVENUE | \$ 10,576,930 | \$ 10,576,930 |
| SUB-TOTAL | \$ 10,576,930 | \$ 10,576,930 |
| HUMAN AND MACHINE COGNITION | | |
| GENERAL REVENUE | \$ 4,289,184 | \$ 4,739,184 |
| SUB-TOTAL | \$ 4,289,184 | \$ 4,739,184 |
| <u>TOTAL</u> | | |
| GENERAL REVENUE | \$ 1,913,701,774 | \$ 2,467,867,763 |
| EDUCATIONAL ENHANCEMENT | \$ 268,395,439 | \$ 304,369,400 |
| STUDENT FEES | \$ 1,665,950,101 | \$ 1,748,167,810 |
| OTHER TRUST FUNDS | \$ 48,778,735 | \$ 49,846,876 |
| *UNIVERSITY CARRYFORWARD | \$ 353,093,243 | \$ - |
| <u>GRAND TOTAL</u> | \$ 4,249,919,292 | \$ 4,570,251,849 |

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

Annual Education & General Funds

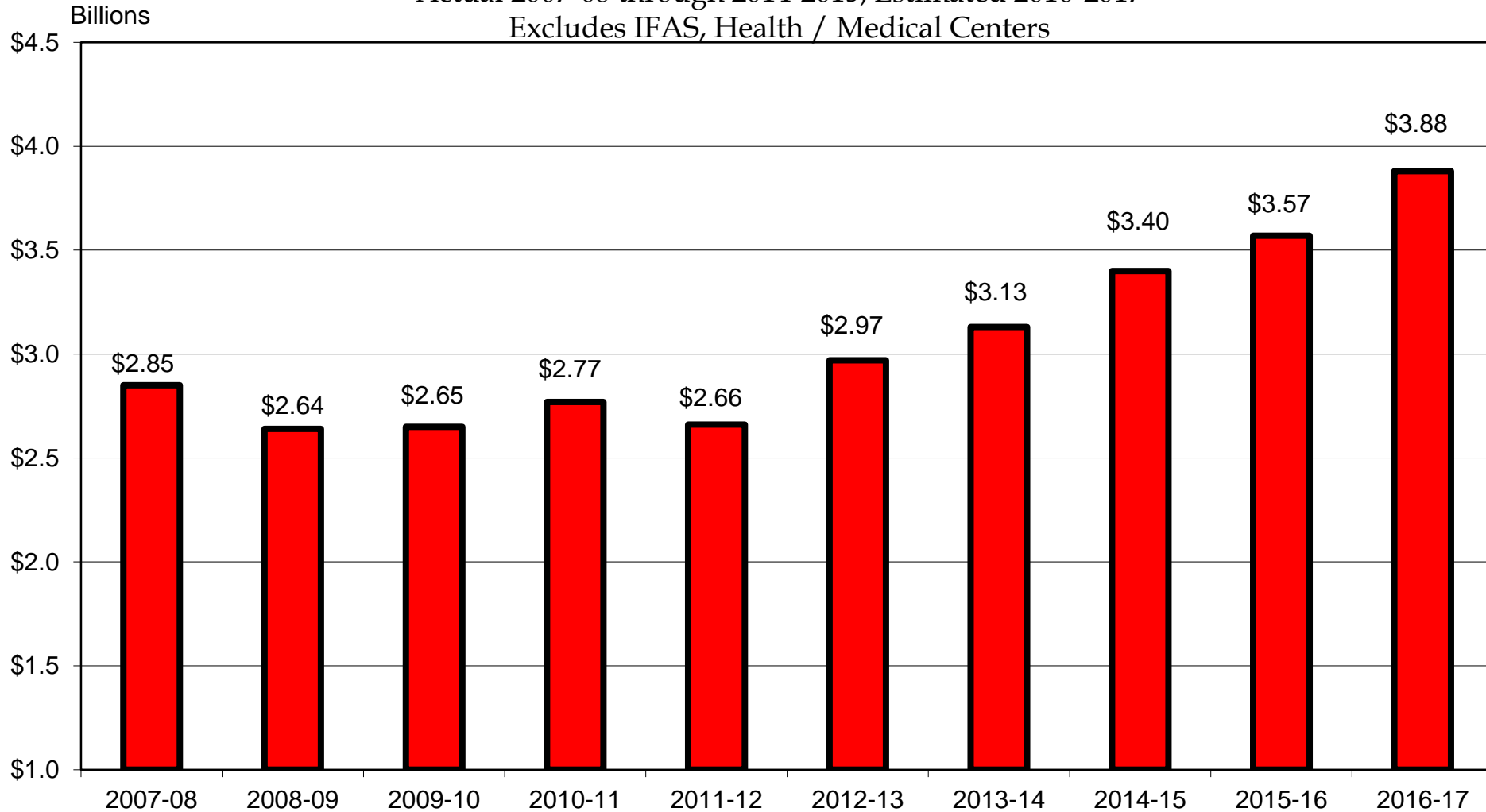
Percentage of Total Funding by Source
2007-2008 through 2016-2017



State University System of Florida Education and General Expenditures

Actual 2007-08 through 2014-15; Estimated 2016-2017

Excludes IFAS, Health / Medical Centers



**STATE UNIVERSITY SYSTEM OF FLORIDA
2016-2017 OPERATING BUDGETS
UNALLOCATED/SYSTEMWIDE ISSUES
EDUCATION AND GENERAL**

2016-2017 Estimated Expenditures:

| | |
|---|-----------------------------|
| Moffitt Cancer Center | \$ 10,576,930 |
| Institute for Human and Machine Cognition | \$ 4,739,184 |
| UCF Emerging Preeminence - Held in Central Reserves | \$ 5,000,000 |
| Johnson Scholarships Matching | \$ 1,237,500 |
| Total: | <u><u>\$ 21,553,614</u></u> |

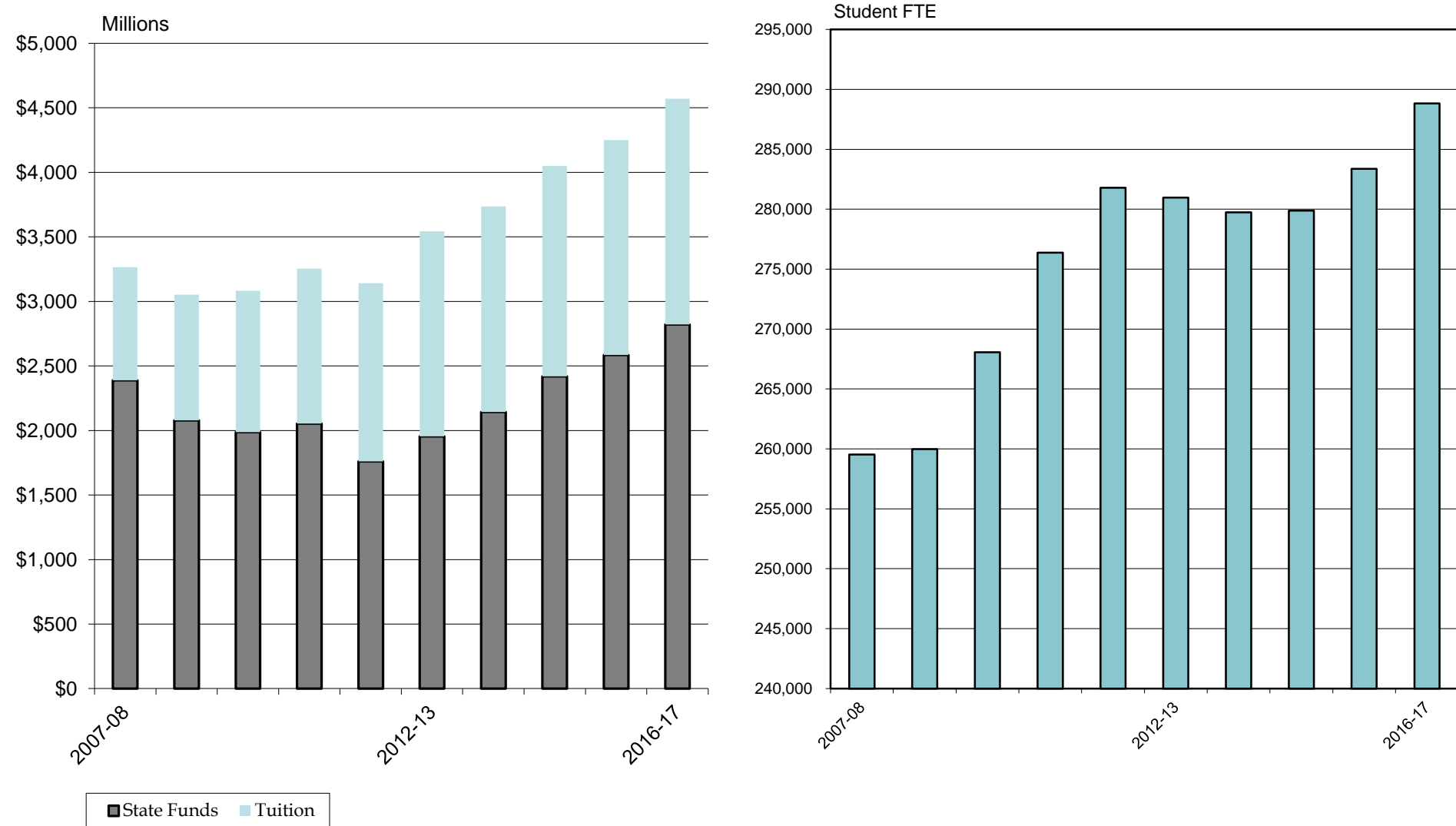
2015-2016 Actual Expenditures:

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

Education & General Budget Entity

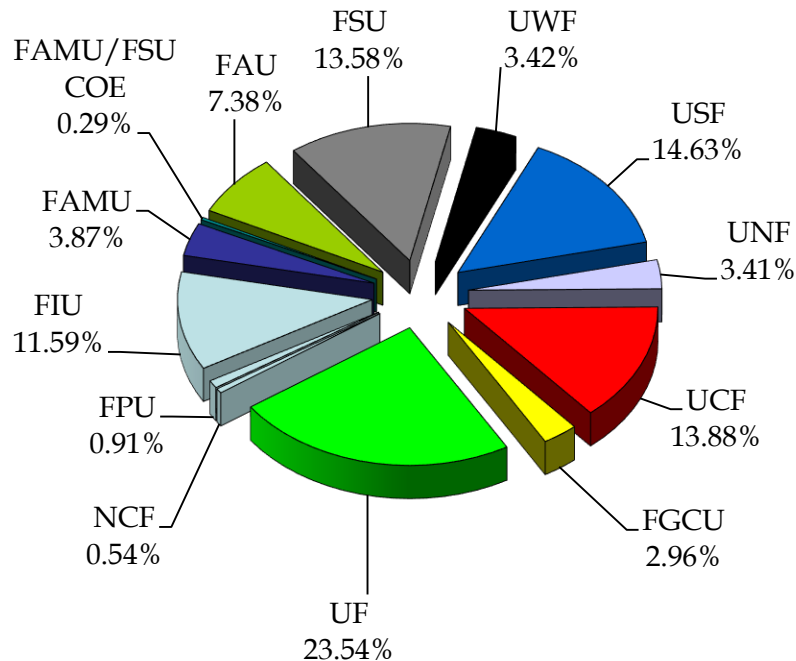
Total Funding / Student Tuition / And Student FTE (US FTE Definition)

Actual 2007-2008 through 2015-16; Estimated 2016-17



Education & General Estimated Expenditures

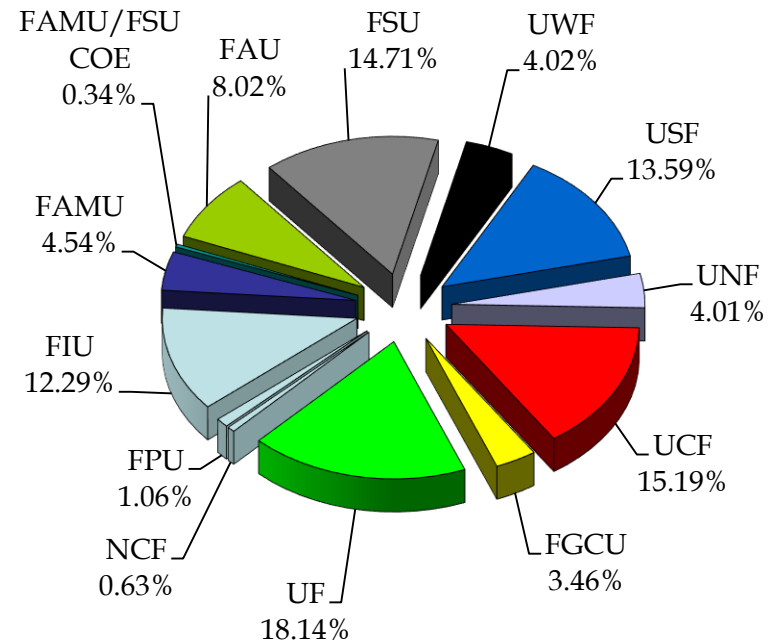
Percentage by University
2016-2017



Total Expenditures: \$4,548,698,235

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

Does not include \$21,553,614 in pass-through funding held centrally.



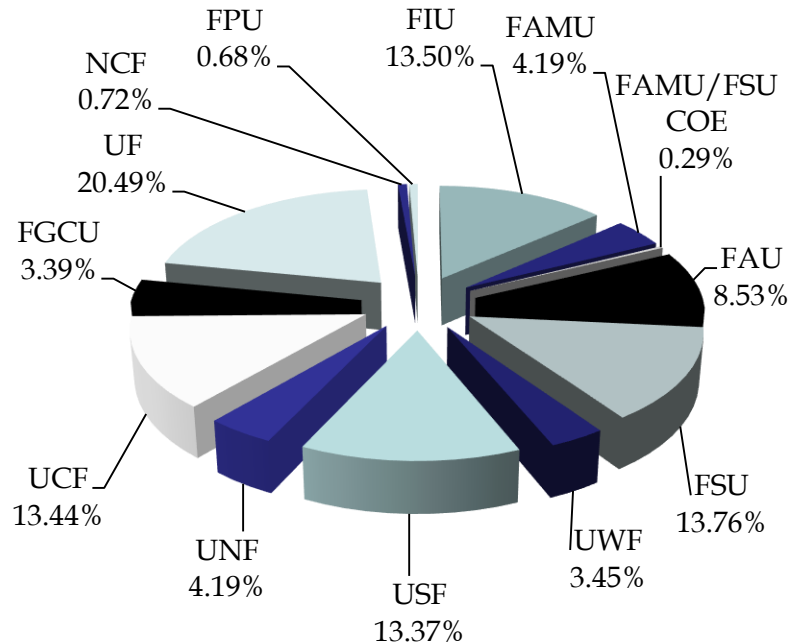
Total Expenditures: \$3,881,049,838

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

Does not include \$ 21,553,614 in pass-through funding held centrally.

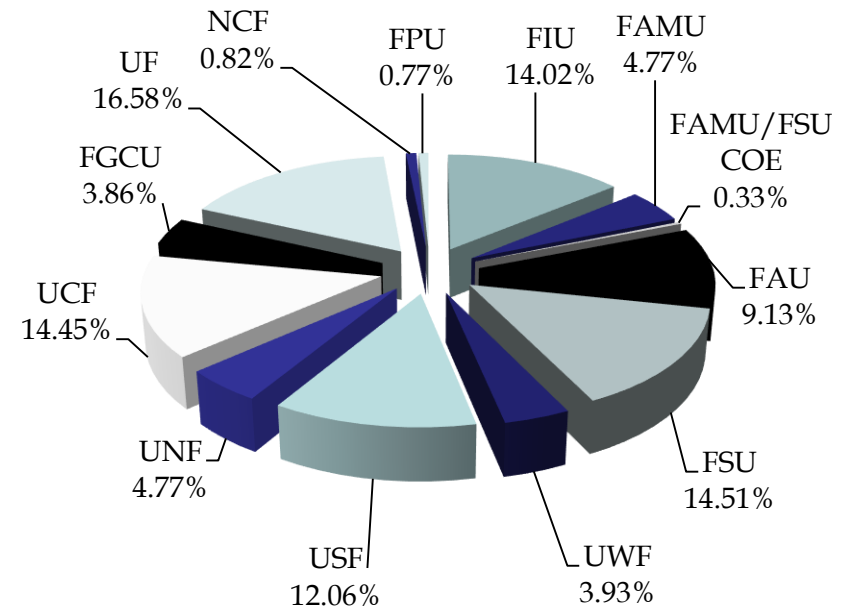
Education & General Positions

Percentage by University
2016-2017



Total Positions: 32,002.9

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

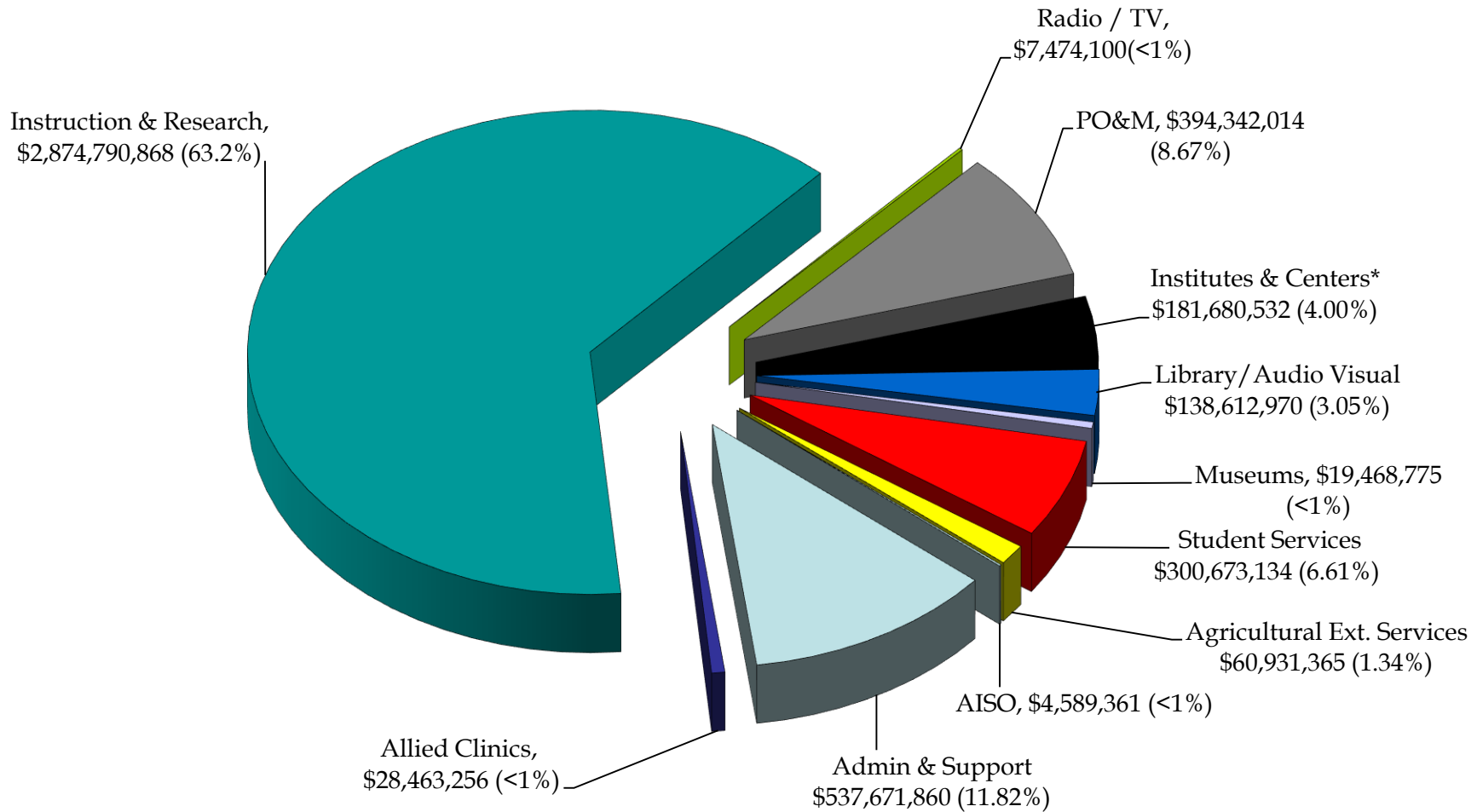


Total Positions: 28,120.42

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
2016-2017



** Total Budget \$4,548,698,235

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

** Does not include \$21,553,614 in pass-through funding held centrally.

State University System
Education and General
2015-2016 Percent of Budget
Allocated by Activity

[illegible]

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

| | UF | FSU | FAMU | USF | FAU | UWF | UCF | FIU | UNF | FGCU | NCF | FPU | SUS |
|---------------------------------------|----------------|-----------------|---------------|---------------|---------------|---------------|---------------|----------------|---------------|---------------|--------------|--------------|-----------------|
| Instruction & Research | | | | | | | | | | | | | |
| Positions | 3,124.56 | 2,438.32 | 786.29 | 2,262.85 | 1,542.65 | 663.02 | 2,539.22 | 2,451.99 | 715.12 | 613.79 | 83.51 | 118.81 | 17,340.13 |
| General Academic Instruction | 345,031,676.00 | 241,275,015.00 | \$69,592,177 | \$197,650,311 | \$126,666,958 | \$45,216,706 | \$264,135,809 | 183,330,403.00 | \$73,432,821 | 59,032,373.00 | \$9,739,259 | \$5,687,880 | \$1,620,791,388 |
| Individual or Project Research | 26,313,535.00 | 26,830,153.00 | \$296,698 | \$16,845,199 | \$2,899,707 | \$356,540 | \$27,988,870 | 15,162,263.00 | \$751,505 | 0.00 | \$0 | \$1,870,877 | \$119,315,347 |
| Public Service | 1,745,985.00 | 741,845.00 | \$316,013 | \$113,865 | \$656,435 | \$300,197 | \$103,905 | 732,191.00 | \$1,694,001 | 479,229.00 | \$0 | \$126,415 | \$7,010,081 |
| Academic Advising | 178,765.00 | 5,635,516.00 | \$1,504,629 | \$8,300,005 | \$3,424,347 | \$744,625 | \$12,777,128 | 2,840,973.00 | \$2,533,805 | 2,384,936.00 | \$0 | \$41,333 | \$40,366,062 |
| Computing Support | 28,747,140.00 | 22,149,433.00 | \$44,994 | \$23,879,018 | \$9,230,920 | \$5,123,061 | \$9,270,251 | 11,503,887.00 | \$4,636,685 | 2,094,015.00 | \$675,764 | \$3,343,160 | \$120,698,328 |
| Academic Administration | 74,966,293.00 | 26,149,599.00 | \$20,422,538 | \$80,637,690 | \$16,466,580 | \$10,880,130 | \$23,529,515 | 52,225,924.00 | \$10,671,005 | 6,913,860.00 | \$687,348 | \$1,646,968 | \$325,197,450 |
| Total | \$476,983,394 | \$322,781,561 | \$92,177,049 | \$327,426,088 | \$159,344,947 | \$62,621,259 | \$337,805,478 | \$265,795,641 | \$93,719,822 | \$70,904,413 | \$11,102,371 | \$12,716,633 | \$2,233,378,656 |
| Academic Infrastructure Support Orgs. | | | | | | | | | | | | | |
| Positions | 0.00 | 0.00 | 0.00 | 23.70 | 11.35 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 35.05 |
| Cost | 742,605 | \$0 | \$0 | \$3,062,345 | \$729,383 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$4,534,333 |
| Institutes & Research Centers | | | | | | | | | | | | | |
| Positions | 19.81 | 3.53 | 10.89 | 21.96 | 159.70 | 31.01 | 39.50 | 141.00 | 9.79 | 0.00 | 0.00 | 0.00 | 437.19 |
| Cost | \$4,246,486 | \$1,985,625 | \$871,909 | \$3,730,843 | \$14,707,475 | \$46,223,703 | \$3,478,755 | \$6,792,079 | \$1,160,436 | \$0 | \$0 | \$0 | \$83,197,311 |
| Plant Operations & Maintenance | | | | | | | | | | | | | |
| Positions | 468.55 | 599.91 | 193.00 | 358.32 | 134.75 | 112.00 | 410.90 | 378.80 | 219.14 | 50.00 | 33.40 | 7.00 | 2,965.77 |
| Plant Administration | \$3,542,788 | \$10,278,919 | \$5,479,416 | \$2,992,638 | \$2,873,368 | \$1,584,116 | \$50,954,914 | \$5,758,701 | \$2,211,486 | 1,993,087.00 | \$193,011 | \$869,755 | \$88,732,199 |
| Utilities | \$18,198,106 | \$23,213,499 | \$9,548,677 | \$18,880,538 | \$11,861,408 | \$4,162,519 | \$14,712,603 | \$15,578,761 | \$5,552,877 | 3,843,805.00 | \$995,562 | \$514,711 | \$127,063,066 |
| Building Maintenance | \$11,627,531 | \$14,944,568 | \$2,621,838 | \$20,070,956 | \$3,129,544 | \$2,533,514 | \$4,517,694 | \$13,670,996 | \$4,777,216 | 6,475,691.00 | \$778,175 | \$478,372 | \$85,626,095 |
| Custodial Services | \$13,700,610 | \$15,581,137 | \$3,046,525 | \$10,850,122 | \$3,059,531 | \$2,680,033 | \$11,510,194 | \$10,359,757 | \$5,340,490 | 1,667,125.00 | \$861,490 | \$227,917 | \$78,884,931 |
| Total | \$47,069,035 | \$64,018,123 | \$20,696,456 | \$52,794,254 | \$20,923,851 | \$10,960,182 | \$81,695,405 | \$45,368,215 | \$17,882,069 | \$13,979,708 | \$2,828,238 | \$2,090,755 | \$380,306,291 |
| Admin. Direction & Support Services | | | | | | | | | | | | | |
| Positions | 583.22 | 435.14 | 236.74 | 389.37 | 438.18 | 136.25 | 585.14 | 525.93 | 176.23 | 208.17 | 53.82 | 41.53 | 3,809.72 |
| General Administration | \$47,991,628 | 55,694,112 | \$31,549,800 | \$43,525,885 | \$33,047,819 | \$14,820,345 | \$77,833,766 | \$49,494,681 | \$19,871,462 | \$23,280,938 | \$5,748,710 | \$12,644,459 | \$415,503,605 |
| Radio/TV | | | | | | | | | | | | | |
| Positions | 15.33 | 22.64 | 0.00 | 11.95 | 0.00 | 6.51 | 29.00 | 0.00 | 0.00 | 7.52 | 0.00 | 0.00 | 92.95 |
| Public Broadcasting Services | \$956,695 | \$2,038,741 | \$0 | \$936,350 | \$0 | \$674,269 | \$1,902,127 | \$0 | \$0 | \$632,905 | \$0 | \$0 | \$7,141,087 |
| Library/Audio Visual | | | | | | | | | | | | | |
| Positions | 239.85 | 140.00 | 67.00 | 118.43 | 102.34 | 35.74 | 132.83 | 172.29 | 44.47 | 42.50 | 20.00 | 2.00 | 1,117.45 |
| Libraries | \$28,212,763 | \$13,999,507 | \$6,974,965 | \$14,978,164 | \$10,469,268 | \$3,806,141 | \$14,259,982 | \$17,557,769 | \$4,695,068 | \$5,282,820 | \$912,414 | \$471,284 | \$121,620,145 |
| Audio Visual Services | \$52 | \$83 | \$0 | \$0 | \$223,507 | \$0 | \$6,060 | \$2,100,104 | \$0 | \$0 | \$23,892 | \$0 | \$2,353,698 |
| Total | \$28,212,815 | \$13,999,590 | \$6,974,965 | \$14,978,164 | \$10,692,775 | \$3,806,141 | \$14,266,042 | \$19,657,873 | \$4,695,068 | \$5,282,820 | \$936,306 | \$471,284 | \$123,973,843 |
| Museums & Galleries | | | | | | | | | | | | | |
| Positions | 109.75 | 39.25 | 3.00 | 7.00 | 0.00 | 0.00 | 0.00 | 43.75 | 0.00 | 0.00 | 0.00 | 0.00 | 202.75 |
| Cost | \$11,705,296 | \$2,877,123 | \$295,757 | \$801,886 | \$0.00 | \$0.00 | \$0.00 | \$3,759,370 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$19,439,432 |
| Student Services | | | | | | | | | | | | | |
| Positions | 248.38 | 239.82 | 62.88 | 126.92 | 179.03 | 87.00 | 250.36 | 243.51 | 154.49 | 116.02 | 36.73 | 18.00 | 1,763.14 |
| EEO/Minority Students | \$0.00 | \$0.00 | \$0 | \$694,793 | \$196,324 | \$679,873 | \$0 | \$538,768 | \$1,008,384 | \$656,504 | \$61,243 | \$2,364,233 | \$6,200,122 |
| Financial Aid | \$17,408,278 | \$20,526,180.00 | \$9,328,143 | \$18,101,771 | \$14,854,451 | \$3,574,543 | \$37,037,835 | \$27,976,372 | \$8,993,130 | \$3,607,985 | \$1,750,512 | \$0 | \$163,159,200 |
| Career Placement | \$1,655,185 | \$1,792,947.00 | \$332,339 | \$1,250,557 | \$840,934 | \$531,404 | \$1,410,423 | \$1,115,748 | \$731,159 | \$270,098 | \$314,414 | \$0 | \$10,245,208 |
| Other Student Services | \$19,339,310 | \$15,531,175.00 | \$4,728,636 | \$8,287,538 | \$9,306,372 | \$6,540,469 | \$15,501,376 | \$14,802,363 | \$8,469,462 | \$7,885,412 | \$2,315,675 | \$0 | \$112,707,788 |
| Total | \$38,402,773 | \$37,850,302 | \$14,389,118 | \$28,334,659 | \$25,198,081 | \$11,326,289 | \$53,949,634 | \$44,433,251 | \$19,202,135 | \$12,419,999 | \$4,441,844 | \$2,364,233 | \$292,312,318 |
| Intercollegiate Athletics | | | | | | | | | | | | | |
| Positions | 0.00 | 0.00 | 0.00 | 3.66 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3.66 |
| E&G - Title IX | \$0.00 | \$0.00 | \$0 | \$355,390 | \$174,090 | \$0.00 | 598,359 | \$481,205 | \$144,581 | \$0.00 | \$0.00 | \$0.00 | \$1,753,625 |
| E&G - Other | \$384,462 | \$0.00 | \$0 | \$258,977 | \$56,156 | \$4,921 | 0 | \$0 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$704,516 |
| Total Education & General | \$656,695,189 | \$501,245,177 | \$166,955,054 | \$476,204,841 | \$264,874,577 | \$150,437,109 | \$570,931,207 | \$435,782,315 | \$156,675,573 | \$126,500,783 | \$25,057,469 | \$30,287,364 | \$3,561,646,658 |
| Total Positions | 4,809.45 | 3,918.61 | 1,359.80 | 3,324.16 | 2,568.00 | 1,071.53 | 3,986.95 | 3,957.27 | 1,319.24 | 1,038.00 | 227.46 | 187.34 | 27,767.81 |

**State University System
Education and General
2016-17 Percent of Budget
Allocated by Activity**

[illegible]

State University System
Education and General
2016-2017 Estimated Expenditures
By Program Activity

| | UF | FSU | FAMU | USF | FAU | UWF | UCF | FIU | UNF | FGCU | NCF | FPU | SUS |
|---------------------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|--------------|--------------|-----------------|
| Instruction & Research | | | | | | | | | | | | | |
| Positions | 3,027.36 | 2,533.62 | 768.21 | 2,265.14 | 1,509.96 | 506.65 | 2,551.99 | 2,435.04 | 729.01 | 623.29 | 84.81 | 124.01 | 17,159.09 |
| General Academic Instruction | \$351,429,042 | 285,700,107 | 84,728,195.00 | 214,418,465 | \$153,752,269 | \$46,269,856 | \$307,787,005 | \$218,407,750 | 73,756,956.00 | 63,650,598.00 | \$9,376,226 | \$9,510,013 | \$1,818,786,482 |
| Individual or Project Research | \$22,606,154 | 25,094,772 | 259,477.00 | 13,823,050 | \$2,965,011 | \$350,405 | \$27,525,099 | \$14,792,161 | 599,014.00 | 0.00 | \$0 | \$3,394,184 | \$111,409,327 |
| Public Service | \$1,907,925 | 753,068 | 223,631.00 | 0 | \$378,506 | \$846,451 | \$85,655 | \$569,854 | 147,571.00 | 400,919.00 | \$0 | \$1,636,390 | \$6,949,970 |
| Academic Advising | \$0 | 5,912,418 | 1,594,779.00 | 8,680,118 | \$3,736,365 | \$787,651 | \$12,782,988 | \$2,788,775 | 2,550,359.00 | 2,487,424.00 | \$0 | \$0 | \$41,320,877 |
| Computing Support | \$30,031,642 | 18,399,272 | 65,000.00 | 24,887,368 | \$8,133,352 | \$5,330,222 | \$9,728,499 | \$11,838,160 | 4,955,582.00 | 1,494,216.00 | \$691,437 | \$6,828,971 | \$122,383,721 |
| Academic Administration | \$89,021,672 | 33,867,751 | 14,969,503.00 | 95,429,182 | \$17,322,979 | \$12,007,657 | \$46,127,226 | \$59,176,565 | 10,014,838.00 | 7,644,594.00 | \$672,921 | \$6,108,818 | \$392,363,706 |
| Total | \$494,996,435 | \$369,727,388 | \$101,840,585 | \$357,238,183 | \$186,288,482 | \$65,592,242 | \$404,036,472 | \$307,573,265 | \$92,024,320 | \$75,677,751 | \$10,740,584 | \$27,478,376 | \$2,493,214,083 |
| Academic Infrastructure Support Orgs. | | | | | | | | | | | | | |
| Positions | 0.00 | 0.00 | 0.00 | 24.75 | 11.35 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 36.10 |
| Cost | \$669,321 | 0.00 | 0.00 | 3,327,290 | \$592,750 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$4,589,361 |
| Institutes & Research Centers | | | | | | | | | | | | | |
| Positions | 18.42 | 3.50 | 10.89 | 20.98 | 248.73 | 206.85 | 20.00 | 144.40 | 10.08 | 1.00 | 0.00 | 0.00 | 684.85 |
| Cost | \$4,374,138 | 1,885,842.00 | 1,266,212.00 | 2,748,019 | \$15,118,127 | \$48,879,636 | \$3,147,046 | \$6,290,010 | \$1,150,667 | \$31,000 | \$0 | \$0 | \$84,890,697 |
| Plant Operations & Maintenance | | | | | | | | | | | | | |
| Positions | 496.31 | 599.91 | 193.00 | 342.85 | 100.75 | 112.00 | 413.90 | 378.30 | 226.14 | 49.00 | 33.60 | 7.00 | 2,952.76 |
| Plant Administration | 4,870,069.00 | 9,395,604.00 | 5,031,335 | 2,949,620 | \$2,843,638 | \$1,736,528 | \$20,781,573 | \$5,503,016 | 10,669,455.00 | \$2,594,135 | \$192,458 | \$2,024,934 | \$68,592,365 |
| Utilities | 18,817,513.00 | 30,308,046.00 | 9,591,648 | 19,364,744 | \$11,487,983 | \$5,263,506 | \$14,803,608 | \$16,622,426 | 5,635,083.00 | \$4,114,602 | \$809,631 | \$761,934 | \$137,580,724 |
| Building Maintenance | 10,513,957.00 | 14,934,182.00 | 2,780,879 | 5,614,962 | \$3,331,821 | \$1,176,607 | \$148,641 | \$10,840,854 | 1,421,003.00 | \$2,357,438 | \$823,227 | \$47,045 | \$53,990,616 |
| Custodial Services | 15,307,735.00 | 17,001,032.00 | 3,206,720 | 11,458,225 | \$3,050,057 | \$2,786,098 | \$11,257,399 | \$11,350,710 | 920,341.00 | \$1,619,361 | \$963,119 | \$308,160 | \$79,228,957 |
| Total | \$49,509,274 | \$71,638,864 | \$20,610,582 | \$39,387,551 | \$20,713,499 | \$10,962,739 | \$46,991,221 | \$44,317,006 | \$18,645,882 | \$10,685,536 | \$2,788,435 | \$3,142,073 | \$339,392,662 |
| Admin. Direction & Support Services | | | | | | | | | | | | | |
| Positions | 512.02 | 498.65 | 237.42 | 460.19 | 372.04 | 143.11 | 672.98 | 509.80 | 175.79 | 229.52 | 55.78 | 60.09 | 3,927.39 |
| General Administration | 76,622,744.00 | 64,959,231 | \$32,519,374 | 76,919,730 | \$54,748,132 | \$15,123,518 | \$63,346,279 | \$49,118,595 | \$20,340,877 | \$29,599,645 | \$5,675,498 | \$7,620,331 | \$496,593,954 |
| Radio/TV | | | | | | | | | | | | | |
| Positions | 14.31 | 23.64 | 0.00 | 11.95 | 0.00 | 8.01 | 28.00 | 0.00 | 0.00 | 8.52 | 0.00 | 0.00 | 94.43 |
| Public Broadcasting Services | \$1,077,955 | 2,135,301 | \$0 | 956,627 | \$0 | \$671,176 | \$2,012,186 | \$0 | \$0 | \$620,855 | \$0 | \$0 | \$7,474,100 |
| Library/Audio Visual | | | | | | | | | | | | | |
| Positions | 228.72 | 140.50 | 67.00 | 117.43 | 107.34 | 35.74 | 129.83 | 179.36 | 43.93 | 43.10 | 19.00 | 5.00 | 1,116.95 |
| Libraries | 27,289,244.00 | 18,377,744.00 | 6,616,573.00 | \$15,734,515 | \$10,066,051 | \$4,051,034 | \$14,933,183 | \$17,724,777 | 3,086,753.00 | \$4,960,461 | \$993,781 | \$697,930 | \$124,532,046 |
| Audio Visual Services | 0.00 | 0.00 | 0.00 | \$0 | \$0 | \$0 | \$20,000 | \$2,305,881 | 0.00 | \$0 | \$32,090 | \$0 | \$2,357,971 |
| Total | \$27,289,244 | \$18,377,744 | \$6,616,573 | \$15,734,515 | \$10,066,051 | \$4,051,034 | \$14,953,183 | \$20,030,658 | \$3,086,753 | \$4,960,461 | \$1,025,871 | \$697,930 | \$126,890,017 |
| Museums & Galleries | | | | | | | | | | | | | |
| Positions | 109.21 | 39.25 | 3.00 | 7.00 | 0.00 | 0.00 | 0.00 | 49.90 | 0.00 | 0.00 | 0.00 | 0.00 | 208.36 |
| Cost | 11,881,749.00 | 2,989,628.00 | \$160,385 | \$718,172 | \$0.00 | \$0.00 | \$0.00 | \$3,718,841 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$19,468,775 |
| Student Services | | | | | | | | | | | | | |
| Positions | 256.59 | 241.39 | 62.88 | 136.94 | 217.83 | 93.71 | 245.78 | 245.94 | 157.49 | 129.88 | 36.46 | 20.00 | 1,844.89 |
| EEO/Minority Students | \$0 | 0 | \$0 | \$803,887 | \$199,151 | \$626,692 | \$0 | \$585,756 | \$1,067,646 | \$603,200 | \$73,062 | \$0 | \$3,959,394 |
| Financial Aid | \$16,942,071 | \$20,460,797 | \$8,691,596 | \$19,232,553 | \$9,465,553 | \$3,724,419 | \$37,422,351 | \$28,666,677 | \$9,908,632 | \$3,639,119 | \$1,654,834 | \$267,558 | \$160,076,160 |
| Career Placement | \$1,737,121 | \$2,086,408 | \$381,924 | \$1,076,757 | \$1,573,514 | \$1,537,511 | \$1,537,511 | \$1,253,430 | \$753,244 | \$323,421 | \$323,547 | \$0 | \$11,705,564 |
| Other Student Services | \$18,540,289 | \$16,657,130 | \$3,892,869 | \$8,075,615 | \$12,726,731 | \$5,430,147 | \$16,277,710 | \$15,130,919 | \$8,303,813 | \$8,315,246 | \$2,240,893 | \$2,074,247 | \$117,665,609 |
| Total | \$37,219,481 | \$39,204,335 | \$12,966,389 | \$29,685,569 | \$23,468,192 | \$10,439,945 | \$55,237,572 | \$45,636,782 | \$20,033,335 | \$12,880,986 | \$4,292,336 | \$2,341,805 | \$293,406,727 |
| Intercollegiate Athletics | | | | | | | | | | | | | |
| Positions | 0.00 | 0 | 0.00 | 3.27 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3.27 |
| E&G - Title IX | \$0 | 0 | \$0 | \$372,127 | \$174,090 | \$0.00 | \$598,359 | \$481,205 | \$144,581 | 0.00 | \$0.00 | \$0.00 | \$1,770,362 |
| E&G - Other | \$384,462 | 0 | \$0 | \$270,210 | \$56,156 | \$4,921 | \$0.00 | \$0 | \$0.00 | 0.00 | \$0.00 | \$0.00 | \$715,749 |
| Total Education & General | \$704,024,803 | \$570,918,333 | \$175,980,100 | \$527,357,993 | \$311,225,479 | \$155,725,211 | \$589,723,959 | \$477,166,362 | \$155,426,415 | \$134,456,234 | \$24,522,724 | \$41,280,515 | \$3,867,808,128 |
| Total Positions | 4,662.94 | 4,080.46 | 1,342.40 | 3,390.50 | 2,568.00 | 1,106.07 | 4,062.48 | 3,942.74 | 1,342.44 | 1,084.31 | 229.65 | 216.10 | 28,028.09 |

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

| University of Florida | 2011-12 | | 2012-13 | | 2013-14 | | 2014-15 | | 2015-16 | | Estimated 2016-17 | |
|---|----------------------|---------------|----------------------|---------------|----------------------|---------------|----------------------|---------------|----------------------|---------------|----------------------|---------------|
| | Expenditures | % of total | Expenditures | % of total | Expenditures | % of total | Expenditures | % of total | Expenditures | % of total | Expenditures | % of total |
| Instruction & Research | | | | | | | | | | | | |
| Positions | 2,803.30 | | 2,900.97 | | 2,850.03 | | 3,057.45 | | 3,124.56 | | 3,027.36 | |
| General Academic Instruction | \$291,002,569 | 55.47% | \$296,647,790 | 54.67% | \$320,034,734 | 54.01% | \$343,082,190 | 54.36% | \$345,031,676 | 52.54% | \$351,429,042 | 49.92% |
| Individual or Project Research | \$12,641,139 | 2.41% | \$14,077,062 | 2.59% | \$15,442,001 | 2.61% | \$18,210,666 | 2.89% | \$26,313,535 | 4.01% | \$22,606,154 | 3.21% |
| Public Service | \$1,993,981 | 0.38% | \$2,686,662 | 0.50% | \$1,697,031 | 0.29% | \$1,963,927 | 0.31% | \$1,745,985 | 0.27% | \$1,907,925 | 0.27% |
| Academic Advising | \$359,163 | 0.07% | \$372,468 | 0.07% | \$133,495 | 0.02% | \$228,639 | 0.04% | \$178,765 | 0.03% | \$0 | 0.00% |
| Computing Support | \$20,011,986 | 3.81% | \$33,889,991 | 6.25% | \$29,927,130 | 5.05% | \$30,673,049 | 4.86% | \$28,747,140 | 4.38% | \$30,031,642 | 4.27% |
| Academic Administration | \$43,221,102 | 8.24% | \$48,783,058 | 8.99% | \$61,848,064 | 10.44% | \$64,427,913 | 10.21% | \$74,966,293 | 11.42% | \$89,021,672 | 12.64% |
| Total | \$369,229,940 | 70.38% | \$396,457,031 | 73.06% | \$429,082,455 | 72.42% | \$458,586,384 | 72.66% | \$476,983,394 | 72.63% | \$494,996,435 | 70.31% |
| Academic Infrastructure Support Orgs. | | | | | | | | | | | | |
| Positions | 45.50 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | |
| Cost | \$9,276,348 | 1.77% | \$2,476,130 | 0.46% | \$526,285 | 0.09% | \$519,321 | 0.08% | \$742,605 | 0.11% | \$669,321 | 0.10% |
| Institutes & Research Centers | | | | | | | | | | | | |
| Positions | 24.26 | | 21.88 | | 19.79 | | 21.56 | | 19.81 | | 18.42 | |
| Cost | \$2,532,176 | 0.48% | \$2,558,263 | 0.47% | \$2,639,088 | 0.45% | \$3,325,327 | 0.53% | \$4,246,486 | 0.65% | \$4,374,138 | 0.62% |
| Plant Operations & Maintenance | | | | | | | | | | | | |
| Positions | 547.29 | | 494.98 | | 492.77 | | 475.74 | | 468.55 | | 496.31 | |
| Plant Administration | \$3,571,071 | 0.68% | \$3,958,790 | 0.73% | \$2,942,983 | 0.50% | \$2,994,459 | 0.47% | \$3,542,788 | 0.54% | \$4,870,069 | 0.69% |
| Utilities | \$18,512,236 | 3.53% | \$9,321,018 | 1.72% | \$14,854,020 | 2.51% | \$14,629,597 | 2.32% | \$18,198,106 | 2.77% | \$18,817,513 | 2.67% |
| Building Maintenance | \$8,804,647 | 1.68% | \$10,805,070 | 1.99% | \$10,779,959 | 1.82% | \$12,414,383 | 1.97% | \$11,627,531 | 1.77% | \$10,513,957 | 1.49% |
| Custodial Services | \$12,704,036 | 2.42% | \$12,672,610 | 2.34% | \$13,028,608 | 2.20% | \$13,744,219 | 2.18% | \$13,700,610 | 2.09% | \$15,307,735 | 2.17% |
| Total | \$43,591,990 | 8.31% | \$36,757,488 | 6.77% | \$41,605,570 | 7.02% | \$43,782,658 | 6.94% | \$47,069,035 | 7.17% | \$49,509,274 | 7.03% |
| Administrative Dir. & Support Services | | | | | | | | | | | | |
| Positions | 422.91 | | 405.3 | | 512.67 | | 507.72 | | 583.22 | | 512.02 | |
| General Administration | \$34,106,924 | 6.50% | \$36,055,368 | 6.64% | \$45,920,170 | 7.75% | \$47,833,471 | 7.58% | \$47,991,628 | 7.31% | \$76,622,744 | 10.88% |
| Radio/TV | | | | | | | | | | | | |
| Positions | 19.64 | | 14.51 | | 13.13 | | 17.76 | | 15.33 | | 14.31 | |
| Public Broadcasting Services | \$1,285,149 | 0.24% | \$1,072,977 | 0.20% | \$1,101,451 | 0.19% | \$1,125,402 | 0.18% | \$956,695 | 0.15% | \$1,077,955 | 0.15% |
| Library/Audio Visual | | | | | | | | | | | | |
| Positions | 248.59 | | 239.66 | | 240.65 | | 242.87 | | 239.85 | | 228.72 | |
| Libraries | \$24,695,285 | 4.71% | \$25,960,911 | 4.78% | \$26,937,947 | 4.55% | \$28,599,384 | 4.53% | \$28,212,763 | 4.30% | \$27,289,244 | 3.88% |
| Audio Visual Services | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$2,691 | 0.00% | \$52 | 0.00% | \$0 | 0.00% |
| Total | \$24,695,285 | 4.71% | \$25,960,911 | 4.78% | \$26,937,947 | 4.55% | \$28,602,075 | 4.53% | \$28,212,815 | 4.30% | \$27,289,244 | 3.88% |

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

| University of Florida | 2011-12 | | 2012-13 | | 2013-14 | | 2014-15 | | 2015-16 | | Estimated 2016-17 | |
|----------------------------------|---------------|------------|---------------|------------|---------------|------------|---------------|------------|---------------|------------|-------------------|------------|
| | Expenditures | % of total | Expenditures | % of total | Expenditures | % of total | Expenditures | % of total | Expenditures | % of total | Expenditures | % of total |
| Museums & Galleries | | | | | | | | | | | | |
| Positions | 112.28 | | 104.27 | | 102.94 | | 105.31 | | 109.75 | | 109.21 | |
| Cost | \$9,632,067 | 1.84% | \$10,016,652 | 1.85% | \$10,861,608 | 1.83% | \$11,221,277 | 1.78% | \$11,705,296 | 1.78% | \$11,881,749 | 1.69% |
| Student Services | | | | | | | | | | | | |
| EEO/Minority Students | | | | | | | | | | | | |
| Positions | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | |
| Cost | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Financial Aid | | | | | | | | | | | | |
| Positions | 56.76 | | 50.56 | | 51.41 | | 51.87 | | 51.83 | | 49.62 | |
| Cost | \$11,263,809 | 2.15% | \$14,496,823 | 2.67% | \$14,575,433 | 2.46% | \$17,738,680 | 2.81% | \$17,408,278 | 2.65% | \$16,942,071 | 2.41% |
| Career Placement | | | | | | | | | | | | |
| Positions | 20.00 | | 18.92 | | 19.00 | | 19.00 | | 22.09 | | 20.76 | |
| Cost | \$1,431,763 | 0.27% | \$1,390,045 | 0.26% | \$1,448,649 | 0.24% | \$1,456,953 | 0.23% | \$1,655,185 | 0.25% | \$1,737,121 | 0.25% |
| Other Student Services | | | | | | | | | | | | |
| Positions | 157.89 | | 152.95 | | 157.02 | | 164.49 | | 174.46 | | 186.21 | |
| Cost | \$17,154,506 | 3.27% | \$15,393,705 | 2.84% | \$17,443,027 | 2.94% | \$16,581,285 | 2.63% | \$19,339,310 | 2.94% | \$18,540,289 | 2.63% |
| Summary Student Services | | | | | | | | | | | | |
| Total Positions | 234.65 | | 222.43 | | 227.43 | | 235.36 | | 248.38 | | 256.59 | |
| Total | \$29,850,078 | 5.69% | \$31,280,573 | 5.76% | \$33,467,109 | 5.65% | \$35,776,918 | 5.67% | \$38,402,773 | 5.85% | \$37,219,481 | 5.29% |
| 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 | \$395,549 | 0.08% | \$384,462 | 0.07% | \$384,462 | 0.06% | \$384,462 | 0.06% | \$384,462 | 0.06% | \$384,462 | 0.05% |
| Total Educational & General | \$524,595,506 | 100.00% | \$542,635,393 | 100.00% | \$592,526,145 | 100.00% | \$631,157,295 | 100.00% | \$656,695,189 | 100.00% | \$704,024,803 | 100.00% |
| Total Positions | 4,458.42 | | 4,404.00 | | 4,459.41 | | 4,663.77 | | 4,809.45 | | 4,662.94 | |

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

| Florida State University | 2011-12 | | 2012-13 | | 2013-14 | | 2014-15 | | 2015-16 | | Estimated 2016-17 | |
|--|----------------------|---------------|----------------------|---------------|----------------------|---------------|----------------------|---------------|----------------------|---------------|----------------------|---------------|
| | Expenditures | % of total | Expenditures | % of total | Expenditures | % of total | Expenditures | % of total | Expenditures | % of total | Expenditures | % of total |
| Instruction & Research | | | | | | | | | | | | |
| Positions | 2,342.93 | | 2,355.46 | | 2,347.01 | | 2,378.17 | | 2,438.32 | | 2,533.62 | |
| General Academic Instruction | \$184,462,967 | 51.41% | \$208,395,773 | 48.34% | \$224,066,218 | 49.66% | \$230,459,885 | 46.16% | \$241,275,015 | 48.14% | \$285,700,107 | 50.04% |
| Individual or Project Research | \$16,017,643 | 4.46% | \$22,515,376 | 5.22% | \$23,685,222 | 5.25% | \$24,996,121 | 5.01% | \$26,830,153 | 5.35% | \$25,094,772 | 4.40% |
| Public Service | \$682,364 | 0.19% | \$604,496 | 0.14% | \$631,383 | 0.14% | \$692,671 | 0.14% | \$741,845 | 0.15% | \$753,068 | 0.13% |
| Academic Advising | \$4,405,619 | 1.23% | \$4,775,726 | 1.11% | \$5,107,019 | 1.13% | \$5,140,372 | 1.03% | \$5,635,516 | 1.12% | \$5,912,418 | 1.04% |
| Computing Support | \$15,058,996 | 4.20% | \$26,127,648 | 6.06% | \$21,199,363 | 4.70% | \$19,844,016 | 3.97% | \$22,149,433 | 4.42% | \$18,399,272 | 3.22% |
| Academic Administration | \$16,988,455 | 4.74% | \$22,708,906 | 5.27% | \$23,944,067 | 5.31% | \$36,276,605 | 7.27% | \$26,149,599 | 5.22% | \$33,867,751 | 5.93% |
| Total | \$237,616,044 | 66.23% | \$285,127,925 | 66.14% | \$298,633,272 | 66.19% | \$317,409,670 | 63.57% | \$322,781,561 | 64.40% | \$369,727,388 | 64.76% |
| Academic Infrastructure Support Orgs. | | | | | | | | | | | | |
| Positions | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | |
| Cost | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Institutes & Research Centers | | | | | | | | | | | | |
| Positions | 0.08 | | 0 | | 0 | | 2.41 | | 3.53 | | 3.5 | |
| Cost | \$835,708 | 0.23% | \$901,199 | 0.21% | \$981,359 | 0.22% | \$1,563,034 | 0.31% | \$1,985,625 | 0.40% | \$1,885,842 | 0.33% |
| Plant Operations & Maintenance | | | | | | | | | | | | |
| Positions | 574.50 | | 587.50 | | 596.50 | | 600.91 | | 599.91 | | 599.91 | |
| Plant Administration | \$7,498,496 | 2.09% | \$7,866,855 | 1.82% | \$8,685,271 | 1.93% | \$8,921,784 | 1.79% | \$10,278,919 | 2.05% | \$9,395,604 | 1.65% |
| Utilities | \$22,431,695 | 6.25% | \$21,278,168 | 4.94% | \$22,937,836 | 5.08% | \$22,055,288 | 4.42% | \$23,213,499 | 4.63% | \$30,308,046 | 5.31% |
| Building Maintenance | \$11,146,570 | 3.11% | \$12,497,413 | 2.90% | \$13,559,796 | 3.01% | \$13,644,633 | 2.73% | \$14,944,568 | 2.98% | \$14,934,182 | 2.62% |
| Custodial Services | \$13,308,044 | 3.71% | \$14,559,003 | 3.38% | \$14,913,709 | 3.31% | \$15,774,080 | 3.16% | \$15,581,137 | 3.11% | \$17,001,032 | 2.98% |
| Total | \$54,384,805 | 15.16% | \$56,201,439 | 13.04% | \$60,096,612 | 13.32% | \$60,395,785 | 12.10% | \$64,018,123 | 12.77% | \$71,638,864 | 12.55% |
| Admin. Dir. & Support Services | | | | | | | | | | | | |
| Positions | 374.85 | | 380.51 | | 394.31 | | 425.38 | | 435.14 | | 498.65 | |
| General Administration | \$31,354,315 | 8.74% | \$35,282,352 | 8.18% | \$34,900,125 | 7.74% | \$50,594,317 | 10.13% | \$55,694,112 | 11.11% | \$64,959,231 | 11.38% |
| Radio/TV | | | | | | | | | | | | |
| Positions | 19.62 | | 19.38 | | 21.09 | | 22.62 | | 22.64 | | 23.64 | |
| Public Broadcasting Services | \$1,449,981 | 0.40% | \$1,666,296 | 0.39% | \$1,816,367 | 0.40% | \$1,853,153 | 0.37% | \$2,038,741 | 0.41% | \$2,135,301 | 0.37% |
| Library/Audio Visual | | | | | | | | | | | | |
| Positions | 140.00 | | 140.00 | | 139.00 | | 140.50 | | 140.00 | | 140.50 | |
| Libraries | \$15,094,791 | 4.21% | \$15,547,168 | 3.61% | \$15,605,514 | 3.46% | \$27,533,450 | 5.51% | \$13,999,507 | 2.79% | \$18,377,744 | 3.22% |
| Audio Visual Services | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$83 | 0.00% | \$0 | 0.00% |
| Total | \$15,094,791 | 4.21% | \$15,547,168 | 3.61% | \$15,605,514 | 3.46% | \$27,533,450 | 5.51% | \$13,999,590 | 2.79% | \$18,377,744 | 3.22% |

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

| Florida State University | 2011-12 | | 2012-13 | | 2013-14 | | 2014-15 | | 2015-16 | | Estimated 2016-17 | |
|--|----------------------|----------------|----------------------|----------------|----------------------|----------------|----------------------|----------------|----------------------|----------------|----------------------|----------------|
| | Expenditures | % of total | Expenditures | % of total | Expenditures | % of total | Expenditures | % of total | Expenditures | % of total | Expenditures | % of total |
| Museums & Galleries | | | | | | | | | | | | |
| Positions | 39.30 | | 41.50 | | 40.83 | | 39.50 | | 39.25 | | 39.25 | |
| Cost | \$2,333,870 | 0.65% | \$2,351,911 | 0.55% | \$2,749,984 | 0.61% | \$2,741,623 | 0.55% | \$2,877,123 | 0.57% | \$2,989,628 | 0.52% |
| 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 | 23.85 | | 22.63 | | 23.63 | | 23.63 | | 25.06 | | 25.06 | |
| Cost | \$4,146,782 | 1.16% | \$20,226,691 | 4.69% | \$20,598,020 | 4.57% | \$20,049,282 | 4.02% | \$20,526,180 | 4.10% | \$20,460,797 | 3.58% |
| Career Placement | | | | | | | | | | | | |
| Positions | 20.00 | | 22.00 | | 22.00 | | 24.00 | | 27.05 | | 27.05 | |
| Cost | \$1,136,426 | 0.32% | \$1,351,031 | 0.31% | \$1,555,544 | 0.34% | \$1,640,943 | 0.33% | \$1,792,947 | 0.36% | \$2,086,408 | 0.37% |
| Other Student Services | | | | | | | | | | | | |
| Positions | 162.08 | | 163.02 | | 176.68 | | 185.23 | | 187.71 | | 189.28 | |
| Cost | \$10,429,442 | 2.91% | \$12,460,438 | 2.89% | \$14,242,630 | 3.16% | \$15,527,074 | 3.11% | \$15,531,175 | 3.10% | \$16,657,130 | 2.92% |
| Summary Student Services | | | | | | | | | | | | |
| Total Positions | 205.93 | | 207.65 | | 222.31 | | 232.86 | | 239.82 | | 241.39 | |
| Total | \$15,712,650 | 4.38% | \$34,038,160 | 7.90% | \$36,396,194 | 8.07% | \$37,217,299 | 7.45% | \$37,850,302 | 7.55% | \$39,204,335 | 6.87% |
| 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 | \$358,782,164 | 100.00% | \$431,116,450 | 100.00% | \$451,179,427 | 100.00% | \$499,308,331 | 100.00% | \$501,245,177 | 100.00% | \$570,918,333 | 100.00% |
| Total Positions | 3,697.21 | | 3,732.00 | | 3,761.05 | | 3,842.35 | | 3,918.61 | | 4,080.46 | |

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

| Florida A&M University | 2011-12 | | 2012-13 | | 2013-14 | | 2014-15 | | 2015-16 | | Estimated 2016-17 | |
|--|---------------------|---------------|---------------------|---------------|---------------------|---------------|---------------------|---------------|---------------------|---------------|----------------------|---------------|
| | Expenditures | % of total | Expenditures | % of total | Expenditures | % of total | Expenditures | % of total | Expenditures | % of total | Expenditures | % of total |
| Instruction & Research | | | | | | | | | | | | |
| Positions | 732.43 | | 791.42 | | 785.77 | | 792.20 | | 786.29 | | 768.21 | |
| General Academic Instruction | \$67,412,489 | 46.91% | \$69,666,111 | 44.48% | \$72,518,664 | 42.84% | \$75,409,263 | 44.43% | \$69,592,177 | 41.68% | \$84,728,195 | 48.15% |
| Individual or Project Research | \$1,250,887 | 0.87% | \$1,209,966 | 0.77% | \$397,504 | 0.23% | \$430,858 | 0.25% | \$296,698 | 0.18% | \$259,477 | 0.15% |
| Public Service | \$846,339 | 0.59% | \$3,139,030 | 2.00% | \$4,733,713 | 2.80% | \$519,077 | 0.31% | \$316,013 | 0.19% | \$223,631 | 0.13% |
| Academic Advising | \$254,736 | 0.18% | \$737,406 | 0.47% | \$1,486,642 | 0.88% | \$1,733,279 | 1.02% | \$1,504,629 | 0.90% | \$1,594,779 | 0.91% |
| Computing Support | \$33,177 | 0.02% | \$18,013 | 0.01% | \$20,131 | 0.01% | \$33,957 | 0.02% | \$44,994 | 0.03% | \$65,000 | 0.04% |
| Academic Administration | \$13,923,840 | 9.69% | \$16,633,716 | 10.62% | \$17,401,607 | 10.28% | \$18,525,684 | 10.91% | \$20,422,538 | 12.23% | \$14,969,503 | 8.51% |
| Total | \$83,721,468 | 58.25% | \$91,404,242 | 58.36% | \$96,558,261 | 57.04% | \$96,652,118 | 56.95% | \$92,177,049 | 55.21% | \$101,840,585 | 57.87% |
| 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 | 3.00 | | 2.50 | | 3.80 | | 5.94 | | 10.89 | | 10.89 | |
| Cost | \$236,416 | 0.16% | \$298,132 | 0.19% | \$425,037 | 0.25% | \$696,533 | 0.41% | \$871,909 | 0.52% | \$1,266,212 | 0.72% |
| Plant Operations & Maintenance | | | | | | | | | | | | |
| Positions | 193.50 | | 195.50 | | 193.50 | | 192.50 | | 193.00 | | 193.00 | |
| Plant Administration | \$4,438,370 | 3.09% | \$4,255,287 | 2.72% | \$4,905,626 | 2.90% | \$4,946,945 | 2.91% | \$5,479,416 | 3.28% | \$5,031,335 | 2.86% |
| Utilities | \$7,894,267 | 5.49% | \$9,612,667 | 6.14% | \$8,697,477 | 5.14% | \$9,041,952 | 5.33% | \$9,548,677 | 5.72% | \$9,591,648 | 5.45% |
| Building Maintenance | \$1,963,880 | 1.37% | \$2,326,676 | 1.49% | \$5,111,762 | 3.02% | \$2,938,714 | 1.73% | \$2,621,838 | 1.57% | \$2,780,879 | 1.58% |
| Custodial Services | \$2,720,054 | 1.89% | \$2,954,653 | 1.89% | \$3,255,963 | 1.92% | \$3,180,710 | 1.87% | \$3,046,525 | 1.82% | \$3,206,720 | 1.82% |
| Total | \$17,016,571 | 11.84% | \$19,149,283 | 12.23% | \$21,970,828 | 12.98% | \$20,108,321 | 11.85% | \$20,696,456 | 12.40% | \$20,610,582 | 11.71% |
| Admin. Dir. & Support Services | | | | | | | | | | | | |
| Positions | 225.17 | | 231.26 | | 234.63 | | 232.52 | | 236.74 | | 237.42 | |
| General Administration | \$26,165,237 | 18.21% | \$27,370,987 | 17.48% | \$30,578,609 | 18.06% | \$30,783,217 | 18.14% | \$31,549,800 | 18.90% | \$32,519,374 | 18.48% |
| 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 | 71.00 | | 68.93 | | 68.00 | | 67.00 | | 67.00 | | 67.00 | |
| Libraries | \$5,469,947 | 3.81% | \$6,441,462 | 4.11% | \$6,820,172 | 4.03% | \$6,838,420 | 4.03% | \$6,974,965 | 4.18% | \$6,616,573 | 3.76% |
| Audio Visual Services | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Total | \$5,469,947 | 3.81% | \$6,441,462 | 4.11% | \$6,820,172 | 4.03% | \$6,838,420 | 4.03% | \$6,974,965 | 4.18% | \$6,616,573 | 3.76% |

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

| Florida A&M University | 2011-12 | | 2012-13 | | 2013-14 | | 2014-15 | | 2015-16 | | Estimated 2016-17 | |
|----------------------------------|---------------|------------|---------------|------------|---------------|------------|---------------|------------|---------------|------------|-------------------|------------|
| | 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 | | 3.00 | | 3.00 | |
| Cost | \$146,962 | 0.10% | \$146,226 | 0.09% | \$158,514 | 0.09% | \$214,679 | 0.13% | \$295,757 | 0.18% | \$160,385 | 0.09% |
| Student Services | | | | | | | | | | | | |
| EEO/Minority Students | | | | | | | | | | | | |
| Positions | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | |
| Cost | \$12,323 | 0.01% | \$13,670 | 0.01% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Financial Aid | | | | | | | | | | | | |
| Positions | 20.00 | | 17.00 | | 17.00 | | 17.26 | | 16.64 | | 16.64 | |
| Cost | \$8,478,361 | 5.90% | \$975,662 | 0.62% | \$7,395,845 | 4.37% | \$10,039,767 | 5.92% | \$9,328,143 | 5.59% | \$8,691,596 | 4.94% |
| Career Placement | | | | | | | | | | | | |
| Positions | 5.00 | | 5.00 | | 5.00 | | 5.00 | | 5.09 | | 5.09 | |
| Cost | \$294,842 | 0.21% | \$306,706 | 0.20% | \$227,603 | 0.13% | \$326,501 | 0.19% | \$332,339 | 0.20% | \$381,924 | 0.22% |
| Other Student Services | | | | | | | | | | | | |
| Positions | 25.00 | | 29.10 | | 34.41 | | 28.10 | | 41.15 | | 41.15 | |
| Cost | \$1,877,819 | 1.31% | \$10,169,576 | 6.49% | \$5,146,179 | 3.04% | \$2,642,118 | 1.56% | \$4,728,636 | 2.83% | \$3,892,869 | 2.21% |
| Summary Student Services | | | | | | | | | | | | |
| Total Positions | 50.00 | | 51.10 | | 56.41 | | 50.36 | | 62.88 | | 62.88 | |
| Total | \$10,663,345 | 7.42% | \$11,465,614 | 7.32% | \$12,769,627 | 7.54% | \$13,008,386 | 7.66% | \$14,389,118 | 8.62% | \$12,966,389 | 7.37% |
| Intercollegiate Athletics | | | | | | | | | | | | |
| Positions | 4.22 | | 4.22 | | 5.31 | | 6.35 | | 0.00 | | 0.00 | |
| E&G Cost - Title IX | \$298,680 | 0.21% | \$352,760 | 0.23% | \$669,609 | 0.40% | \$1,425,971 | 0.84% | \$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 | \$143,718,626 | 100.00% | \$156,628,706 | 100.00% | \$169,281,048 | 100.40% | \$169,727,645 | 100.00% | \$166,955,054 | 100.00% | \$175,980,100 | 100.00% |
| Total Positions | 1,281.32 | | 1,346.93 | | 1,349.42 | | 1,348.87 | | 1,359.80 | | 1,342.40 | |

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

| University of South Florida | 2011-12 | | 2012-13 | | 2013-14 | | 2014-15 | | 2015-16 | | Estimated 2016-17 | |
|--|----------------------|---------------|----------------------|---------------|----------------------|---------------|----------------------|---------------|----------------------|---------------|----------------------|---------------|
| | Expenditures | % of total | Expenditures | % of total | Expenditures | % of total | Expenditures | % of total | Expenditures | % of total | Expenditures | % of total |
| Instruction & Research | | | | | | | | | | | | |
| Positions | 2,156.11 | | 2,069.65 | | 2,146.93 | | 2,121.33 | | 2,262.85 | | 2,265.14 | |
| General Academic Instruction | \$159,932,101 | 44.23% | \$166,089,867 | 42.00% | \$186,717,496 | 46.25% | \$188,353,051 | 43.15% | \$197,650,311 | 41.51% | \$214,418,465 | 40.66% |
| Individual or Project Research | \$18,095,454 | 5.00% | \$19,249,144 | 4.87% | \$17,493,585 | 4.33% | \$14,418,906 | 3.30% | \$16,845,199 | 3.54% | \$13,823,050 | 2.62% |
| Public Service | \$0 | 0.00% | \$107,784 | 0.03% | \$85,699 | 0.02% | \$89,133 | 0.02% | \$113,865 | 0.02% | \$0 | 0.00% |
| Academic Advising | \$6,948,911 | 1.92% | \$7,113,582 | 1.80% | \$7,795,057 | 1.93% | \$7,851,697 | 1.80% | \$8,300,005 | 1.74% | \$8,680,118 | 1.65% |
| Computing Support | \$12,705,132 | 3.51% | \$13,762,263 | 3.48% | \$13,708,425 | 3.40% | \$18,464,035 | 4.23% | \$23,879,018 | 5.01% | \$24,887,368 | 4.72% |
| Academic Administration | \$61,987,940 | 17.14% | \$80,913,849 | 20.46% | \$74,648,266 | 18.49% | \$77,638,512 | 17.79% | \$80,637,690 | 16.93% | \$95,429,182 | 18.10% |
| Total | \$259,669,538 | 71.81% | \$287,236,489 | 72.64% | \$300,448,528 | 74.43% | \$306,815,334 | 70.30% | \$327,426,088 | 68.76% | \$357,238,183 | 67.74% |
| Academic Infrastructure Support Orgs. | | | | | | | | | | | | |
| Positions | 7.00 | | 22.95 | | 23.51 | | 24.20 | | 23.70 | | 24.75 | |
| Cost | \$875,239 | 0.24% | \$1,916,122 | 0.48% | \$1,914,750 | 0.47% | \$2,493,191 | 0.57% | \$3,062,345 | 0.64% | \$3,327,290 | 0.63% |
| Institutes & Research Centers | | | | | | | | | | | | |
| Positions | 6.67 | | 12.07 | | 10.88 | | 10.18 | | 21.96 | | 20.98 | |
| Cost | \$3,543,080 | 0.98% | \$2,159,392 | 0.55% | \$2,335,710 | 0.58% | \$3,628,475 | 0.83% | \$3,730,843 | 0.78% | \$2,748,019 | 0.52% |
| Plant Operations & Maintenance | | | | | | | | | | | | |
| Positions | 321.28 | | 361.02 | | 370.59 | | 359.05 | | 358.32 | | 342.85 | |
| Plant Administration | \$2,906,508 | 0.80% | \$3,113,305 | 0.79% | \$3,279,473 | 0.81% | \$3,186,599 | 0.73% | \$2,992,638 | 0.63% | \$2,949,620 | 0.56% |
| Utilities | \$17,590,378 | 4.86% | \$18,063,842 | 4.57% | \$18,049,260 | 4.47% | \$18,539,690 | 4.25% | \$18,880,538 | 3.96% | \$19,364,744 | 3.67% |
| Building Maintenance | \$13,027,012 | 3.60% | \$11,305,194 | 2.86% | \$8,727,778 | 2.16% | \$11,542,981 | 2.64% | \$20,070,956 | 4.21% | \$5,614,962 | 1.06% |
| Custodial Services | \$1,839,119 | 0.51% | \$9,133,649 | 2.31% | \$10,064,353 | 2.49% | \$10,919,687 | 2.50% | \$10,850,122 | 2.28% | \$11,458,225 | 2.17% |
| Total | \$35,363,017 | 9.78% | \$41,615,990 | 10.52% | \$40,120,864 | 9.94% | \$44,188,957 | 10.12% | \$52,794,254 | 11.09% | \$39,387,551 | 7.47% |
| Admin. Dir. & Support Services | | | | | | | | | | | | |
| Positions | 391.51 | | 331.12 | | 355.1 | | 349.2 | | 389.37 | | 460.19 | |
| General Administration | \$26,751,015 | 7.40% | \$32,410,560 | 8.20% | \$30,748,642 | 7.62% | \$36,591,191 | 8.38% | \$43,525,885 | 9.14% | \$76,919,730 | 14.59% |
| Radio/TV | | | | | | | | | | | | |
| Positions | 13.46 | | 13.12 | | 13.05 | | 12.60 | | 11.95 | | 11.95 | |
| Public Broadcasting Services | \$945,518 | 0.26% | \$881,236 | 0.22% | \$927,112 | 0.23% | \$948,298 | 0.22% | \$936,350 | 0.20% | \$956,627 | 0.18% |
| Library/Audio Visual | | | | | | | | | | | | |
| Positions | 118.02 | | 114.52 | | 113.81 | | 120.45 | | 118.43 | | 117.43 | |
| Libraries | \$13,822,586 | 3.82% | \$10,184,284 | 2.58% | \$14,109,629 | 3.50% | \$14,223,561 | 3.26% | \$14,978,164 | 3.15% | \$15,734,515 | 2.98% |
| Audio Visual Services | \$214,323 | 0.06% | \$227,683 | 0.06% | \$199,055 | 0.05% | \$11,486 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Total | \$14,036,909 | 3.88% | \$10,411,967 | 2.63% | \$14,308,684 | 3.54% | \$14,235,047 | 3.26% | \$14,978,164 | 3.15% | \$15,734,515 | 2.98% |

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

| University of South Florida | 2011-12 | | 2012-13 | | 2013-14 | | 2014-15 | | 2015-16 | | Estimated 2016-17 | |
|----------------------------------|---------------|------------|---------------|------------|---------------|------------|---------------|------------|---------------|------------|-------------------|------------|
| | 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 | \$738,589 | 0.20% | \$708,774 | 0.18% | \$691,820 | 0.17% | \$792,459 | 0.18% | \$801,886 | 0.17% | \$718,172 | 0.14% |
| Student Services | | | | | | | | | | | | |
| EEO/Minority Students | | | | | | | | | | | | |
| Positions | 5.30 | | 1.00 | | 1.00 | | 1.00 | | 4.10 | | 9.00 | |
| Cost | \$818,180 | 0.23% | \$405,561 | 0.10% | \$107,610 | 0.03% | \$353,781 | 0.08% | \$694,793 | 0.15% | \$803,887 | 0.15% |
| Financial Aid | | | | | | | | | | | | |
| Positions | 33.94 | | 41.94 | | 37.94 | | 36.94 | | 42.00 | | 41.00 | |
| Cost | \$9,409,873 | 2.60% | \$9,336,438 | 2.36% | \$4,273,349 | 1.06% | \$16,925,382 | 3.88% | \$18,101,771 | 3.80% | \$19,232,553 | 3.65% |
| Career Placement | | | | | | | | | | | | |
| Positions | 17.00 | | 15.22 | | 5.97 | | 19.97 | | 17.97 | | 21.77 | |
| Cost | \$945,382 | 0.26% | \$1,120,251 | 0.28% | \$918,018 | 0.23% | \$1,084,288 | 0.25% | \$1,250,557 | 0.26% | \$1,573,514 | 0.30% |
| Other Student Services | | | | | | | | | | | | |
| Positions | 70.10 | | 46.39 | | 63.16 | | 59.70 | | 62.85 | | 65.17 | |
| Cost | \$8,163,165 | 2.26% | \$5,919,072 | 1.50% | \$6,255,767 | 1.55% | \$7,797,108 | 1.79% | \$8,287,538 | 1.74% | \$8,075,615 | 1.53% |
| Summary Student Services | | | | | | | | | | | | |
| Total Positions | 126.34 | | 104.55 | | 108.07 | | 117.61 | | 126.92 | | 136.94 | |
| Total | \$19,336,600 | 5.35% | \$16,781,322 | 4.24% | \$11,554,744 | 2.86% | \$26,160,559 | 5.99% | \$28,334,659 | 5.95% | \$29,685,569 | 5.63% |
| Intercollegiate Athletics | | | | | | | | | | | | |
| Positions | 6.00 | | 6.00 | | 6.00 | | 3.00 | | 3.66 | | 3.27 | |
| E&G Cost - Title IX | \$368,234 | 0.10% | \$357,137 | 0.09% | \$324,935 | 0.08% | \$342,243 | 0.08% | \$355,390 | 0.07% | \$372,127 | 0.07% |
| E&G Cost - Other | \$0 | 0.00% | \$935,181 | 0.24% | \$300,043 | 0.07% | \$270,210 | 0.06% | \$258,977 | 0.05% | \$270,210 | 0.05% |
| Total Educational & General | \$361,627,739 | 100.00% | \$395,414,170 | 100.00% | \$403,675,832 | 100.00% | \$436,465,964 | 100.00% | \$476,204,841 | 100.00% | \$527,357,993 | 100.00% |
| Total Positions | 3,153.39 | | 3,042.00 | | 3,154.94 | | 3,124.62 | | 3,324.16 | | 3,390.50 | |

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 | | 2015-16 | | Estimated 2016-17 | |
|--|----------------------|---------------|----------------------|---------------|----------------------|---------------|----------------------|---------------|----------------------|---------------|----------------------|---------------|----------------------|---------------|
| | Expenditures | % of total | Expenditures | % of total | Expenditures | % of total | Expenditures | % of total | Expenditures | % of total | Expenditures | % of total | Expenditures | % of total |
| Instruction & Research | | | | | | | | | | | | | | |
| Positions | 1,713.11 | | 1,805.36 | | 1,629.61 | | 1,718.32 | | 1,574.39 | | 1,542.65 | | 1,509.96 | |
| 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% | \$126,666,958 | 47.82% | \$153,752,269 | 49.40% |
| 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% | \$2,899,707 | 1.09% | \$2,965,011 | 0.95% |
| Public Service | \$448,766 | 0.18% | \$219,475 | 0.09% | \$153,121 | 0.06% | \$169,819 | 0.07% | \$183,376 | 0.07% | \$656,435 | 0.25% | \$378,506 | 0.12% |
| 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% | \$3,424,347 | 1.29% | \$3,736,365 | 1.20% |
| 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% | \$9,230,920 | 3.49% | \$8,133,352 | 2.61% |
| 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% | \$16,466,580 | 6.22% | \$17,322,979 | 5.57% |
| 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% | \$159,344,947 | 60.16% | \$186,288,482 | 59.86% |
| Academic Infrastructure Support Orgs. | | | | | | | | | | | | | | |
| Positions | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 11.35 | | 11.35 | |
| Cost | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$729,383 | 0.28% | \$592,750 | 0.19% |
| Institutes & Research Centers | | | | | | | | | | | | | | |
| Positions | 8.20 | | 7.68 | | 7.47 | | 6.10 | | 89.72 | | 159.70 | | 248.73 | |
| Cost | \$867,433 | 0.35% | \$442,647 | 0.19% | \$625,638 | 0.25% | \$636,153 | 0.26% | \$13,540,573 | 5.27% | \$14,707,475 | 5.55% | \$15,118,127 | 4.86% |
| Plant Operations & Maintenance | | | | | | | | | | | | | | |
| Positions | 292.85 | | 261.90 | | 209.65 | | 217.30 | | 281.96 | | 134.75 | | 100.75 | |
| 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% | \$2,873,368 | 1.08% | \$2,843,638 | 0.91% |
| 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% | \$11,861,408 | 4.48% | \$11,487,983 | 3.69% |
| 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% | \$3,129,544 | 1.18% | \$3,331,821 | 1.07% |
| 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% | \$3,059,531 | 1.16% | \$3,050,057 | 0.98% |
| 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% | \$20,923,851 | 7.90% | \$20,713,499 | 6.66% |
| Admin. Dir. & Support Services | | | | | | | | | | | | | | |
| Positions | 411.08 | | 384.18 | | 316.1 | | 311.43 | | 321.99 | | 438.18 | | 372.04 | |
| 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% | \$33,047,819 | 12.48% | \$54,748,132 | 17.59% |
| Radio/TV | | | | | | | | | | | | | | |
| Positions | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | |
| Public Broadcasting Services | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Library/Audio Visual | | | | | | | | | | | | | | |
| Positions | 210.47 | | 141.57 | | 134.27 | | 125.66 | | 122.16 | | 102.34 | | 107.34 | |
| 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% | \$10,469,268 | 3.95% | \$10,066,051 | 3.23% |
| Audio Visual Services | \$421,053 | 0.17% | \$361,612 | 0.15% | \$240,652 | 0.10% | \$235,998 | 0.09% | \$225,441 | 0.09% | \$223,507 | 0.08% | \$0 | 0.00% |
| 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% | \$10,692,775 | 4.04% | \$10,066,051 | 3.23% |

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 | | 2015-16 | | Estimated 2016-17 | |
|----------------------------------|---------------|------------|---------------|------------|---------------|------------|---------------|------------|---------------|------------|---------------|------------|-------------------|------------|
| | Expenditures | % of total | Expenditures | % of total | Expenditures | % of total | Expenditures | % of total | Expenditures | % of total | Expenditures | % of total | Expenditures | % of total |
| Museums & Galleries | | | | | | | | | | | | | | |
| Positions | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | |
| Cost | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Student Services | | | | | | | | | | | | | | |
| EEO/Minority Students | | | | | | | | | | | | | | |
| Positions | 5.00 | | 5.00 | | 3.00 | | 3.00 | | 3.00 | | 4.35 | | 4.35 | |
| Cost | \$324,148 | 0.13% | \$261,077 | 0.11% | \$238,739 | 0.10% | \$243,229 | 0.10% | \$269,256 | 0.10% | \$196,324 | 0.07% | \$199,151 | 0.06% |
| Financial Aid | | | | | | | | | | | | | | |
| Positions | 26.04 | | 21.55 | | 21.01 | | 20.76 | | 21.50 | | 22.36 | | 27.31 | |
| 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% | \$14,854,451 | 5.61% | \$9,465,553 | 3.04% |
| Career Placement | | | | | | | | | | | | | | |
| Positions | 11.78 | | 12.88 | | 12.35 | | 12.35 | | 13.03 | | 15.48 | | 37.48 | |
| Cost | \$658,105 | 0.26% | \$768,710 | 0.32% | \$773,818 | 0.31% | \$762,013 | 0.31% | \$812,777 | 0.32% | \$840,934 | 0.32% | \$1,076,757 | 0.35% |
| Other Student Services | | | | | | | | | | | | | | |
| Positions | 184.20 | | 174.69 | | 146.28 | | 153.05 | | 140.23 | | 136.84 | | 148.69 | |
| 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% | \$9,306,372 | 3.51% | \$12,726,731 | 4.09% |
| Summary Student Services | | | | | | | | | | | | | | |
| Total Positions | 227.02 | | 214.12 | | 182.64 | | 189.16 | | 177.76 | | 179.03 | | 217.83 | |
| 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% | \$25,198,081 | 9.51% | \$23,468,192 | 7.54% |
| Intercollegiate Athletics | | | | | | | | | | | | | | |
| Positions | 0.00 | | 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 | 0.07% | \$174,090 | 0.06% |
| E&G Cost - Other | \$56,156 | 0.02% | \$56,156 | 0.02% | \$56,156 | 0.02% | \$56,156 | 0.02% | \$56,156 | 0.02% | \$56,156 | 0.02% | \$56,156 | 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% | \$264,874,577 | 100.00% | \$311,225,479 | 100.00% |
| Total Positions | 2,862.73 | | 2,814.81 | | 2,479.74 | | 2,567.97 | | 2,567.98 | | 2,568.00 | | 2,568.00 | |

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

| University of West Florida | 2011-12 | | 2012-13 | | 2013-14 | | 2014-15 | | 2015-16 | | Estimated 2016-17 | |
|--|---------------------|---------------|---------------------|---------------|---------------------|---------------|---------------------|---------------|---------------------|---------------|---------------------|---------------|
| | Expenditures | % of total | Expenditures | % of total | Expenditures | % of total | Expenditures | % of total | Expenditures | % of total | Expenditures | % of total |
| Instruction & Research | | | | | | | | | | | | |
| Positions | 489.11 | | 484.85 | | 494.09 | | 463.34 | | 663.02 | | 506.65 | |
| General Academic Instruction | \$40,351,744 | 48.53% | \$43,801,347 | 43.69% | \$43,338,930 | 40.65% | \$42,475,111 | 29.98% | \$45,216,706 | 30.06% | \$46,269,856 | 29.71% |
| Individual or Project Research | \$12,277 | 0.01% | \$32,273 | 0.03% | \$178,220 | 0.17% | \$245,430 | 0.17% | \$356,540 | 0.24% | \$350,405 | 0.23% |
| Public Service | \$1,046,003 | 1.26% | \$1,411,729 | 1.41% | \$4,032,736 | 3.78% | \$159,008 | 0.11% | \$300,197 | 0.20% | \$846,451 | 0.54% |
| Academic Advising | \$450,424 | 0.54% | \$483,525 | 0.48% | \$536,112 | 0.50% | \$717,082 | 0.51% | \$744,625 | 0.49% | \$787,651 | 0.51% |
| Computing Support | \$3,975,682 | 4.78% | \$4,710,541 | 4.70% | \$5,051,350 | 4.74% | \$5,541,742 | 3.91% | \$5,123,061 | 3.41% | \$5,330,222 | 3.42% |
| Academic Administration | \$3,389,626 | 4.08% | \$8,703,105 | 8.68% | \$7,996,396 | 7.50% | \$8,916,281 | 6.29% | \$10,880,130 | 7.23% | \$12,007,657 | 7.71% |
| Total | \$49,225,756 | 59.20% | \$59,142,520 | 58.99% | \$61,133,744 | 57.35% | \$58,054,654 | 40.98% | \$62,621,259 | 41.63% | \$65,592,242 | 42.12% |
| 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 | 8.33 | | 8.33 | | 8.34 | | 72.76 | | 31.01 | | 206.85 | |
| Cost | \$714,529 | 0.86% | \$822,791 | 0.82% | \$4,530,578 | 4.25% | \$41,272,179 | 29.13% | \$46,223,703 | 30.73% | \$48,879,636 | 31.39% |
| Plant Operations & Maintenance | | | | | | | | | | | | |
| Positions | 116.41 | | 113.00 | | 112.00 | | 112.00 | | 112.00 | | 112.00 | |
| Plant Administration | \$1,622,168 | 1.95% | \$1,503,823 | 1.50% | \$1,642,834 | 1.54% | \$1,746,729 | 1.23% | \$1,584,116 | 1.05% | \$1,736,528 | 1.12% |
| Utilities | \$4,186,635 | 5.04% | \$4,221,127 | 4.21% | \$4,304,294 | 4.04% | \$4,212,673 | 2.97% | \$4,162,519 | 2.77% | \$5,263,506 | 3.38% |
| Building Maintenance | \$1,753,635 | 2.11% | \$1,784,906 | 1.78% | \$2,780,987 | 2.61% | \$1,888,555 | 1.33% | \$2,533,514 | 1.68% | \$1,176,607 | 0.76% |
| Custodial Services | \$2,518,810 | 3.03% | \$2,543,311 | 2.54% | \$2,566,622 | 2.41% | \$2,693,769 | 1.90% | \$2,680,033 | 1.78% | \$2,786,098 | 1.79% |
| Total | \$10,081,248 | 12.12% | \$10,053,167 | 10.03% | \$11,294,737 | 10.59% | \$10,541,726 | 7.44% | \$10,960,182 | 7.29% | \$10,962,739 | 7.04% |
| Admin. Dir. & Support Services | | | | | | | | | | | | |
| Positions | 144.49 | | 147.42 | | 154.21 | | 138.84 | | 136.25 | | 143.11 | |
| General Administration | \$12,719,166 | 15.30% | \$16,344,356 | 16.30% | \$14,450,018 | 13.55% | \$16,152,232 | 11.40% | \$14,820,345 | 9.85% | \$15,123,518 | 9.71% |
| Radio/TV | | | | | | | | | | | | |
| Positions | 6.67 | | 6.67 | | 6.67 | | 8.17 | | 6.51 | | 8.01 | |
| Public Broadcasting Services | \$458,536 | 0.55% | \$459,666 | 0.46% | \$488,311 | 0.46% | \$662,675 | 0.47% | \$674,269 | 0.45% | \$671,176 | 0.43% |
| Library/Audio Visual | | | | | | | | | | | | |
| Positions | 41.00 | | 38.00 | | 37.00 | | 35.74 | | 35.74 | | 35.74 | |
| Libraries | \$3,045,394 | 3.66% | \$3,666,847 | 3.66% | \$3,697,323 | 3.47% | \$3,650,767 | 2.58% | \$3,806,141 | 2.53% | \$4,051,034 | 2.60% |
| Audio Visual Services | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Total | \$3,045,394 | 3.66% | \$3,666,847 | 3.66% | \$3,697,323 | 3.47% | \$3,650,767 | 2.58% | \$3,806,141 | 2.53% | \$4,051,034 | 2.60% |

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

| University of West Florida | 2011-12 | | 2012-13 | | 2013-14 | | 2014-15 | | 2015-16 | | Estimated 2016-17 | |
|----------------------------------|--------------|------------|---------------|------------|---------------|------------|---------------|------------|---------------|------------|-------------------|------------|
| | 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 | 15.00 | | 14.00 | | 19.00 | | 19.00 | | 21.00 | | 18.00 | |
| Cost | \$345,022 | 0.41% | \$586,079 | 0.58% | \$660,714 | 0.62% | \$679,491 | 0.48% | \$679,873 | 0.45% | \$626,692 | 0.40% |
| Financial Aid | | | | | | | | | | | | |
| Positions | 10.00 | | 9.58 | | 8.75 | | 9.78 | | 8.77 | | 7.77 | |
| Cost | \$2,505,639 | 3.01% | \$3,621,496 | 3.61% | \$3,706,290 | 3.48% | \$3,659,262 | 2.58% | \$3,574,543 | 2.38% | \$3,724,419 | 2.39% |
| Career Placement | | | | | | | | | | | | |
| Positions | 8.00 | | 9.00 | | 9.00 | | 9.00 | | 10.00 | | 10.44 | |
| Cost | \$398,270 | 0.48% | \$466,875 | 0.47% | \$483,778 | 0.45% | \$523,433 | 0.37% | \$531,404 | 0.35% | \$658,687 | 0.42% |
| Other Student Services | | | | | | | | | | | | |
| Positions | 37.67 | | 40.67 | | 40.98 | | 47.30 | | 47.23 | | 57.50 | |
| Cost | \$3,646,594 | 4.39% | \$5,088,614 | 5.08% | \$6,156,195 | 5.77% | \$6,457,746 | 4.56% | \$6,540,469 | 4.35% | \$5,430,147 | 3.49% |
| Summary Student Services | | | | | | | | | | | | |
| Total Positions | 70.67 | | 73.25 | | 77.73 | | 85.08 | | 87.00 | | 93.71 | |
| Total | \$6,895,525 | 8.29% | \$9,763,064 | 9.74% | \$11,006,977 | 10.32% | \$11,319,932 | 7.99% | \$11,326,289 | 7.53% | \$10,439,945 | 6.70% |
| 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 | 0.00% | \$4,921 | 0.00% | \$4,921 | 0.00% | \$4,921 | 0.00% |
| Total Educational & General | \$83,145,075 | 100.00% | \$100,257,332 | 100.00% | \$106,606,609 | 100.00% | \$141,659,086 | 100.00% | \$150,437,109 | 100.00% | \$155,725,211 | 100.00% |
| Total Positions | 876.68 | | 871.52 | | 890.04 | | 915.93 | | 1,071.53 | | 1,106.07 | |

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

| University of Central Florida | 2011-12 | | 2012-13 | | 2013-14 | | 2014-15 | | 2015-16 | | Estimated 2016-17 | |
|--|----------------------|---------------|----------------------|---------------|----------------------|---------------|----------------------|---------------|----------------------|---------------|----------------------|---------------|
| | Expenditures | % of total | Expenditures | % of total | Expenditures | % of total | Expenditures | % of total | Expenditures | % of total | Expenditures | % of total |
| Instruction & Research | | | | | | | | | | | | |
| Positions | 2,486.37 | | 2,517.76 | | 2,459.32 | | 2,469.76 | | 2,539.22 | | 2,551.99 | |
| General Academic Instruction | \$191,620,779 | 51.54% | \$205,244,928 | 44.50% | \$241,110,825 | 49.00% | \$241,110,825 | 46.85% | \$264,135,809 | 46.26% | \$307,787,005 | 52.19% |
| Individual or Project Research | \$18,316,116 | 4.93% | \$25,455,889 | 5.52% | \$22,489,576 | 4.57% | \$24,263,502 | 4.71% | \$27,988,870 | 4.90% | \$27,525,099 | 4.67% |
| Public Service | \$377,817 | 0.10% | \$254,230 | 0.06% | \$164,300 | 0.03% | \$50,253 | 0.01% | \$103,905 | 0.02% | \$85,655 | 0.01% |
| Academic Advising | \$12,403,881 | 3.34% | \$11,741,257 | 2.55% | \$11,510,334 | 2.34% | \$12,476,278 | 2.42% | \$12,777,128 | 2.24% | \$12,782,988 | 2.17% |
| Computing Support | \$7,315,275 | 1.97% | \$7,345,372 | 1.59% | \$7,572,854 | 1.54% | \$8,322,678 | 1.62% | \$9,270,251 | 1.62% | \$9,728,499 | 1.65% |
| Academic Administration | \$16,771,526 | 4.51% | \$24,641,796 | 5.34% | \$27,175,715 | 5.52% | \$30,562,934 | 5.94% | \$23,529,515 | 4.12% | \$46,127,226 | 7.82% |
| Total | \$246,805,394 | 66.38% | \$274,683,472 | 59.55% | \$310,023,604 | 63.01% | \$316,786,470 | 61.56% | \$337,805,478 | 59.17% | \$404,036,472 | 68.51% |
| 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 | 42.90 | | 43.50 | | 43.50 | | 44.50 | | 39.50 | | 20.00 | |
| Cost | \$3,028,865 | 0.81% | \$3,345,519 | 0.73% | \$2,951,828 | 0.60% | \$3,203,788 | 0.62% | \$3,478,755 | 0.61% | \$3,147,046 | 0.53% |
| Plant Operations & Maintenance | | | | | | | | | | | | |
| Positions | 432.50 | | 409.50 | | 400.50 | | 412.50 | | 410.90 | | 413.90 | |
| Plant Administration | \$12,196,824 | 3.28% | \$37,713,918 | 8.18% | \$30,224,050 | 6.14% | \$22,083,434 | 4.29% | \$50,954,914 | 8.92% | \$20,781,573 | 3.52% |
| Utilities | \$10,348,196 | 2.78% | \$22,876,901 | 4.96% | \$14,379,078 | 2.92% | \$14,706,516 | 2.86% | \$14,712,603 | 2.58% | \$14,803,608 | 2.51% |
| Building Maintenance | \$2,036,059 | 0.55% | \$3,162,468 | 0.69% | \$2,330,325 | 0.47% | \$3,137,673 | 0.61% | \$4,517,694 | 0.79% | \$148,641 | 0.03% |
| Custodial Services | \$4,076,908 | 1.10% | \$4,520,742 | 0.98% | \$8,765,695 | 1.78% | \$10,634,455 | 2.07% | \$11,510,194 | 2.02% | \$11,257,399 | 1.91% |
| Total | \$28,657,987 | 7.71% | \$68,274,029 | 14.80% | \$55,699,148 | 11.32% | \$50,562,078 | 9.83% | \$81,695,405 | 14.31% | \$46,991,221 | 7.97% |
| Admin. Dir. & Support Services | | | | | | | | | | | | |
| Positions | 527.28 | | 490.48 | | 504.61 | | 518.82 | | 585.14 | | 672.98 | |
| General Administration | \$48,181,160 | 12.96% | \$58,512,010 | 12.69% | \$60,046,242 | 12.20% | \$73,825,533 | 14.35% | \$77,833,766 | 13.63% | \$63,346,279 | 10.74% |
| Radio/TV | | | | | | | | | | | | |
| Positions | 0.00 | | 1.00 | | 21.00 | | 30.00 | | 29.00 | | 28.00 | |
| Public Broadcasting Services | \$801,448 | 0.22% | \$3,079,580 | 0.67% | \$2,750,732 | 0.56% | \$2,095,050 | 0.41% | \$1,902,127 | 0.33% | \$2,012,186 | 0.34% |
| Library/Audio Visual | | | | | | | | | | | | |
| Positions | 153.33 | | 151.33 | | 146.83 | | 145.83 | | 132.83 | | 129.83 | |
| Libraries | \$11,308,847 | 3.04% | \$11,966,355 | 2.59% | \$12,835,004 | 2.61% | \$13,360,697 | 2.60% | \$14,259,982 | 2.50% | \$14,933,183 | 2.53% |
| Audio Visual Services | \$1,169,758 | 0.31% | (\$615) | 0.00% | \$1,306,735 | 0.27% | \$199,457 | 0.04% | \$6,060 | 0.00% | \$20,000 | 0.00% |
| Total | \$12,478,605 | 3.36% | \$11,965,740 | 2.59% | \$14,141,739 | 2.87% | \$13,560,154 | 2.63% | \$14,266,042 | 2.50% | \$14,953,183 | 2.54% |

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

| University of Central Florida | | 2011-12 | | 2012-13 | | 2013-14 | | 2014-15 | | 2015-16 | | Estimated 2016-17 | |
|--|--------------------------|----------------------|----------------|----------------------|----------------|----------------------|----------------|----------------------|----------------|----------------------|----------------|----------------------|----------------|
| | | 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 | | 36.00 | | 35.00 | | 35.00 | |
| | Cost | \$19,435,955 | 5.23% | \$26,872,668 | 5.83% | \$31,479,880 | 6.40% | \$36,568,297 | 7.11% | \$37,037,835 | 6.49% | \$37,422,351 | 6.35% |
| | Career Placement | | | | | | | | | | | | |
| | Positions | 31.50 | | 30.50 | | 30.50 | | 29.50 | | 24.00 | | 24.00 | |
| | Cost | \$1,757,526 | 0.47% | \$1,208,265 | 0.26% | \$1,287,005 | 0.26% | \$1,321,263 | 0.26% | \$1,410,423 | 0.25% | \$1,537,511 | 0.26% |
| | Other Student Services | | | | | | | | | | | | |
| | Positions | 137.00 | | 135.00 | | 186.00 | | 187.92 | | 191.36 | | 186.78 | |
| | Cost | \$10,383,786 | 2.79% | \$13,289,640 | 2.88% | \$13,655,867 | 2.78% | \$16,695,769 | 3.24% | \$15,501,376 | 2.72% | \$16,277,710 | 2.76% |
| | Summary Student Services | | | | | | | | | | | | |
| | Total Positions | 203.50 | | 200.50 | | 251.50 | | 253.42 | | 250.36 | | 245.78 | |
| | Total | \$31,577,267 | 8.49% | \$41,370,573 | 8.97% | \$46,422,752 | 9.43% | \$54,585,329 | 10.61% | \$53,949,634 | 9.45% | \$55,237,572 | 9.37% |
| 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 | 0.06% | \$268,359 | 0.05% | \$268,359 | 0.05% | \$598,359 | 0.10% | \$598,359 | 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 | | \$371,799,085 | 100.00% | \$461,230,923 | 100.06% | \$492,036,045 | 100.00% | \$514,618,402 | 100.05% | \$570,931,207 | 100.10% | \$589,723,959 | 100.00% |
| Total Positions | | 3,845.88 | | 3,814.07 | | 3,827.26 | | 3,874.83 | | 3,986.95 | | 4,062.48 | |

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

| Florida International University | 2011-12 | | 2012-13 | | 2013-14 | | 2014-15 | | 2015-16 | | Estimated 2016-17 | |
|--|----------------------|---------------|----------------------|---------------|----------------------|---------------|----------------------|---------------|----------------------|---------------|----------------------|---------------|
| | Expenditures | % of total | Expenditures | % of total | Expenditures | % of total | Expenditures | % of total | Expenditures | % of total | Expenditures | % of total |
| Instruction & Research | | | | | | | | | | | | |
| Positions | 2,124.29 | | 2,211.99 | | 2,249.98 | | 2,396.84 | | 2,451.99 | | 2,435.04 | |
| General Academic Instruction | \$148,033,644 | 43.46% | \$160,173,575 | 41.24% | \$172,957,350 | 42.34% | \$176,313,025 | 41.60% | \$183,330,403 | 42.07% | \$218,407,750 | 45.77% |
| Individual or Project Research | \$7,055,430 | 2.07% | \$8,896,076 | 2.29% | \$7,743,766 | 1.90% | \$11,510,456 | 2.72% | \$15,162,263 | 3.48% | \$14,792,161 | 3.10% |
| Public Service | \$22,331 | 0.01% | \$343,643 | 0.09% | \$755,398 | 0.18% | \$714,327 | 0.17% | \$732,191 | 0.17% | \$569,854 | 0.12% |
| Academic Advising | \$1,339,934 | 0.39% | \$1,773,435 | 0.46% | \$1,141,317 | 0.28% | \$2,964,646 | 0.70% | \$2,840,973 | 0.65% | \$2,788,775 | 0.58% |
| Computing Support | \$9,230,731 | 2.71% | \$10,171,488 | 2.62% | \$9,109,004 | 2.23% | \$11,726,389 | 2.77% | \$11,503,887 | 2.64% | \$11,838,160 | 2.48% |
| Academic Administration | \$43,801,821 | 12.86% | \$48,856,505 | 12.58% | \$54,224,585 | 13.27% | \$51,445,631 | 12.14% | \$52,225,924 | 11.98% | \$59,176,565 | 12.40% |
| Total | \$209,483,891 | 61.50% | \$230,214,722 | 59.28% | \$245,931,420 | 60.21% | \$254,674,474 | 60.09% | \$265,795,641 | 60.99% | \$307,573,265 | 64.46% |
| Academic Infrastructure Support Orgs. | | | | | | | | | | | | |
| Positions | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | |
| Cost | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Institutes & Research Centers | | | | | | | | | | | | |
| Positions | 98.29 | | 116.6 | | 109.51 | | 116.09 | | 141.00 | | 144.40 | |
| Cost | \$4,429,606 | 1.30% | \$6,211,151 | 1.60% | \$6,402,916 | 1.57% | \$6,180,644 | 1.46% | \$6,792,079 | 1.56% | \$6,290,010 | 1.32% |
| Plant Operations & Maintenance | | | | | | | | | | | | |
| Positions | 357.25 | | 361.59 | | 377.70 | | 383.30 | | 378.80 | | 378.30 | |
| Plant Administration | \$3,997,096 | 1.17% | \$4,421,584 | 1.14% | \$5,256,875 | 1.29% | \$5,944,653 | 1.40% | \$5,758,701 | 1.32% | \$5,503,016 | 1.15% |
| Utilities | \$13,257,971 | 3.89% | \$3,361,689 | 0.87% | \$14,374,939 | 3.52% | \$15,872,656 | 3.75% | \$15,578,761 | 3.57% | \$16,622,426 | 3.48% |
| Building Maintenance | \$8,310,662 | 2.44% | \$32,478,267 | 8.36% | \$14,943,382 | 3.66% | \$16,686,400 | 3.94% | \$13,670,996 | 3.14% | \$10,840,854 | 2.27% |
| Custodial Services | \$8,902,267 | 2.61% | \$6,869,302 | 1.77% | \$7,833,478 | 1.92% | \$10,554,006 | 2.49% | \$10,359,757 | 2.38% | \$11,350,710 | 2.38% |
| Total | \$34,467,996 | 10.12% | \$47,130,842 | 12.14% | \$42,408,674 | 10.38% | \$49,057,715 | 11.58% | \$45,368,215 | 10.41% | \$44,317,006 | 9.29% |
| Admin. Dir. & Support Services | | | | | | | | | | | | |
| Positions | 510.63 | | 535.83 | | 525.4 | | 506.91 | | 525.93 | | 509.80 | |
| General Administration | \$39,656,501 | 11.64% | \$45,297,225 | 11.66% | \$47,550,881 | 11.64% | \$45,922,308 | 10.84% | \$49,494,681 | 11.36% | \$49,118,595 | 10.29% |
| 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 | 162.58 | | 170.86 | | 180.86 | | 185.86 | | 172.29 | | 179.36 | |
| Libraries | \$15,346,715 | 4.51% | \$15,753,024 | 4.06% | \$16,758,939 | 4.10% | \$17,360,450 | 4.10% | \$17,557,769 | 4.03% | \$17,724,777 | 3.71% |
| Audio Visual Services | \$2,101,185 | 0.62% | \$2,041,016 | 0.53% | \$2,024,075 | 0.50% | \$2,022,861 | 0.48% | \$2,100,104 | 0.48% | \$2,305,881 | 0.48% |
| Total | \$17,447,900 | 5.12% | \$17,794,040 | 4.58% | \$18,783,014 | 4.60% | \$19,383,311 | 4.57% | \$19,657,873 | 4.51% | \$20,030,658 | 4.20% |

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

| Florida International University | 2011-12 | | 2012-13 | | 2013-14 | | 2014-15 | | 2015-16 | | Estimated 2016-17 | |
|--|----------------------|----------------|----------------------|----------------|----------------------|----------------|----------------------|----------------|----------------------|----------------|----------------------|----------------|
| | Expenditures | % of total | Expenditures | % of total | Expenditures | % of total | Expenditures | % of total | Expenditures | % of total | Expenditures | % of total |
| Museums & Galleries | | | | | | | | | | | | |
| Positions | 53.75 | | 53.50 | | 54.00 | | 53.50 | | 43.75 | | 49.90 | |
| Cost | \$3,223,680 | 0.95% | \$3,205,731 | 0.83% | \$3,261,740 | 0.80% | \$3,261,782 | 0.77% | \$3,759,370 | 0.86% | \$3,718,841 | 0.78% |
| Student Services | | | | | | | | | | | | |
| EEO/Minority Students | | | | | | | | | | | | |
| Positions | 10.00 | | 9.00 | | 8.30 | | 8.50 | | 8.50 | | 8.50 | |
| Cost | \$561,942 | 0.16% | \$506,270 | 0.13% | \$592,494 | 0.15% | \$543,887 | 0.13% | \$538,768 | 0.12% | \$585,756 | 0.12% |
| Financial Aid | | | | | | | | | | | | |
| Positions | 15.00 | | 18.00 | | 17.90 | | 19.00 | | 11.00 | | 11.00 | |
| Cost | \$19,209,890 | 5.64% | \$23,130,613 | 5.96% | \$29,775,768 | 7.29% | \$30,425,518 | 7.18% | \$27,976,372 | 6.42% | \$28,666,677 | 6.01% |
| Career Placement | | | | | | | | | | | | |
| Positions | 19.00 | | 20.00 | | 20.00 | | 20.00 | | 20.00 | | 20.00 | |
| Cost | \$1,043,844 | 0.31% | \$953,695 | 0.25% | \$958,484 | 0.23% | \$1,066,636 | 0.25% | \$1,115,748 | 0.26% | \$1,253,430 | 0.26% |
| Other Student Services | | | | | | | | | | | | |
| Positions | 166.00 | | 178.99 | | 182.49 | | 195.26 | | 204.01 | | 206.44 | |
| Cost | \$10,619,931 | 3.12% | \$13,438,965 | 3.46% | \$12,331,242 | 3.02% | \$12,801,359 | 3.02% | \$14,802,363 | 3.40% | \$15,130,919 | 3.17% |
| Summary Student Services | | | | | | | | | | | | |
| Total Positions | 210.00 | | 225.99 | | 228.69 | | 242.76 | | 243.51 | | 245.94 | |
| Total | \$31,435,607 | 9.23% | \$38,029,543 | 9.79% | \$43,657,988 | 10.69% | \$44,837,400 | 10.58% | \$44,433,251 | 10.20% | \$45,636,782 | 9.56% |
| Intercollegiate Athletics | | | | | | | | | | | | |
| Positions | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | |
| E&G Cost - Title IX | \$481,205 | 0.14% | \$481,205 | 0.12% | \$481,205 | 0.12% | \$481,205 | 0.11% | \$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 | \$340,626,386 | 100.00% | \$388,364,459 | 100.00% | \$408,477,838 | 100.00% | \$423,798,839 | 100.00% | \$435,782,315 | 100.00% | \$477,166,362 | 100.00% |
| Total Positions | 3,516.79 | | 3,676.36 | | 3,726.14 | | 3,885.26 | | 3,957.27 | | 3,942.74 | |

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

| University of North Florida | 2011-12 | | 2012-13 | | 2013-14 | | 2014-15 | | 2015-16 | | Estimated 2016-17 | |
|--|---------------------|---------------|---------------------|---------------|---------------------|---------------|---------------------|---------------|---------------------|---------------|---------------------|---------------|
| | Expenditures | % of total | Expenditures | % of total | Expenditures | % of total | Expenditures | % of total | Expenditures | % of total | Expenditures | % of total |
| Instruction & Research | | | | | | | | | | | | |
| Positions | 726.53 | | 714.55 | | 714.55 | | 708.41 | | 715.12 | | 729.01 | |
| General Academic Instruction | \$60,032,835 | 48.42% | \$61,486,451 | 46.19% | \$64,475,095 | 45.69% | \$70,299,052 | 45.57% | \$73,432,821 | 46.87% | \$73,756,956 | 47.45% |
| Individual or Project Research | \$209,513 | 0.17% | \$323,674 | 0.24% | \$352,322 | 0.25% | \$444,338 | 0.29% | \$751,505 | 0.48% | \$599,014 | 0.39% |
| Public Service | \$160,412 | 0.13% | \$542,769 | 0.41% | \$555,821 | 0.39% | \$992,770 | 0.64% | \$1,694,001 | 1.08% | \$147,571 | 0.09% |
| Academic Advising | \$1,656,037 | 1.34% | \$1,782,083 | 1.34% | \$1,896,851 | 1.34% | \$2,048,797 | 1.33% | \$2,533,805 | 1.62% | \$2,550,359 | 1.64% |
| Computing Support | \$2,703,274 | 2.18% | \$2,827,998 | 2.12% | \$2,966,382 | 2.10% | \$3,374,080 | 2.19% | \$4,636,685 | 2.96% | \$4,955,582 | 3.19% |
| Academic Administration | \$8,154,867 | 6.58% | \$9,449,077 | 7.10% | \$9,992,138 | 7.08% | \$10,736,371 | 6.96% | \$10,671,005 | 6.81% | \$10,014,838 | 6.44% |
| Total | \$72,916,938 | 58.82% | \$76,412,052 | 57.40% | \$80,238,609 | 56.86% | \$87,895,408 | 56.98% | \$93,719,822 | 59.82% | \$92,024,320 | 59.21% |
| 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 | 9.70 | | 9.92 | | 9.92 | | 10.51 | | 9.79 | | 10.08 | |
| Cost | \$1,073,561 | 0.87% | \$1,308,155 | 0.98% | \$1,410,613 | 1.00% | \$1,298,805 | 0.84% | \$1,160,436 | 0.74% | \$1,150,667 | 0.74% |
| Plant Operations & Maintenance | | | | | | | | | | | | |
| Positions | 219.20 | | 218.20 | | 218.20 | | 217.80 | | 219.14 | | 226.14 | |
| Plant Administration | \$1,475,143 | 1.19% | \$2,031,665 | 1.53% | \$2,622,485 | 1.86% | \$1,436,469 | 0.93% | \$2,211,486 | 1.41% | \$10,669,455 | 6.86% |
| Utilities | \$6,201,040 | 5.00% | \$6,034,771 | 4.53% | \$6,511,219 | 4.61% | \$5,825,463 | 3.78% | \$5,552,877 | 3.54% | \$5,635,083 | 3.63% |
| Building Maintenance | \$3,141,576 | 2.53% | \$3,438,295 | 2.58% | \$3,759,585 | 2.66% | \$7,654,792 | 4.96% | \$4,777,216 | 3.05% | \$1,421,003 | 0.91% |
| Custodial Services | \$4,243,303 | 3.42% | \$4,545,214 | 3.41% | \$5,063,440 | 3.59% | \$5,402,296 | 3.50% | \$5,340,490 | 3.41% | \$920,341 | 0.59% |
| Total | \$15,061,062 | 12.15% | \$16,049,945 | 12.06% | \$17,956,729 | 12.72% | \$20,319,020 | 13.17% | \$17,882,069 | 11.41% | \$18,645,882 | 12.00% |
| Admin. Dir. & Support Services | | | | | | | | | | | | |
| Positions | 167.12 | | 168.43 | | 168.43 | | 169.82 | | 176.23 | | 175.79 | |
| General Administration | \$15,623,595 | 12.60% | \$16,458,737 | 12.36% | \$17,867,201 | 12.66% | \$19,460,971 | 12.62% | \$19,871,462 | 12.68% | \$20,340,877 | 13.09% |
| 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 | 44.22 | | 44.80 | | 44.80 | | 44.46 | | 44.47 | | 43.93 | |
| Libraries | \$2,592,193 | 2.09% | \$3,945,552 | 2.96% | \$4,058,858 | 2.88% | \$4,433,438 | 2.87% | \$4,695,068 | 3.00% | \$3,086,753 | 1.99% |
| Audio Visual Services | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Total | \$2,592,193 | 2.09% | \$3,945,552 | 2.96% | \$4,058,858 | 2.88% | \$4,433,438 | 2.87% | \$4,695,068 | 3.00% | \$3,086,753 | 1.99% |

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

| University of North Florida | 2011-12 | | 2012-13 | | 2013-14 | | 2014-15 | | 2015-16 | | Estimated 2016-17 | |
|--|----------------------|----------------|----------------------|----------------|----------------------|----------------|----------------------|----------------|----------------------|----------------|----------------------|----------------|
| | 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 | | 11.85 | | 11.85 | | 11.95 | | 11.95 | |
| Cost | \$693,505 | 0.56% | \$715,096 | 0.54% | \$934,773 | 0.66% | \$947,585 | 0.61% | \$1,008,384 | 0.64% | \$1,067,646 | 0.69% |
| Financial Aid | | | | | | | | | | | | |
| Positions | 20.50 | | 20.50 | | 20.50 | | 19.50 | | 19.50 | | 19.25 | |
| Cost | \$7,349,890 | 5.93% | \$9,620,563 | 7.23% | \$9,858,404 | 6.99% | \$10,266,651 | 6.66% | \$8,993,130 | 5.74% | \$9,908,632 | 6.38% |
| Career Placement | | | | | | | | | | | | |
| Positions | 10.70 | | 10.70 | | 12.00 | | 12.00 | | 12.00 | | 11.00 | |
| Cost | \$604,988 | 0.49% | \$586,065 | 0.44% | \$642,241 | 0.46% | \$723,971 | 0.47% | \$731,159 | 0.47% | \$753,244 | 0.48% |
| Other Student Services | | | | | | | | | | | | |
| Positions | 110.08 | | 109.70 | | 109.24 | | 110.24 | | 111.04 | | 115.29 | |
| Cost | \$7,912,672 | 6.38% | \$7,888,682 | 5.93% | \$8,011,271 | 5.68% | \$8,761,435 | 5.68% | \$8,469,462 | 5.41% | \$8,303,813 | 5.34% |
| Summary Student Services | | | | | | | | | | | | |
| Total Positions | 149.98 | | 149.60 | | 153.59 | | 153.59 | | 154.49 | | 157.49 | |
| Total | \$16,561,055 | 13.36% | \$18,810,406 | 14.13% | \$19,446,689 | 13.78% | \$20,699,642 | 13.42% | \$19,202,135 | 12.26% | \$20,033,335 | 12.89% |
| 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 | 0.11% | \$144,581 | 0.10% | \$144,581 | 0.09% | \$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 | \$123,972,985 | 100.00% | \$133,129,428 | 100.00% | \$141,123,280 | 100.00% | \$154,251,865 | 100.00% | \$156,675,573 | 100.00% | \$155,426,415 | 100.00% |
| Total Positions | 1,316.75 | | 1,305.50 | | 1,309.49 | | 1,304.59 | | 1,319.24 | | 1,342.44 | |

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

| Florida Gulf Coast University | 2011-12 | | 2012-13 | | 2013-14 | | 2014-15 | | 2015-16 | | Estimated 2016-17 | |
|--|---------------------|---------------|---------------------|---------------|---------------------|---------------|---------------------|---------------|---------------------|---------------|---------------------|---------------|
| | Expenditures | % of total | Expenditures | % of total | Expenditures | % of total | Expenditures | % of total | Expenditures | % of total | Expenditures | % of total |
| Instruction & Research | | | | | | | | | | | | |
| Positions | 521.55 | | 517.54 | | 517.54 | | 608.03 | | 613.79 | | 623.29 | |
| General Academic Instruction | \$46,023,269 | 51.99% | \$46,611,489 | 50.00% | \$47,641,934 | 46.96% | \$58,833,383 | 48.59% | \$59,032,373 | 46.67% | \$63,650,598 | 47.34% |
| Individual or Project Research | \$0 | 0.00% | \$0 | 0.00% | \$225 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Public Service | \$105,299 | 0.12% | \$104,538 | 0.11% | \$202,128 | 0.20% | \$351,905 | 0.29% | \$479,229 | 0.38% | \$400,919 | 0.30% |
| Academic Advising | \$0 | 0.00% | \$0 | 0.00% | \$1,466,988 | 1.45% | \$2,118,389 | 1.75% | \$2,384,936 | 1.89% | \$2,487,424 | 1.85% |
| Computing Support | \$0 | 0.00% | \$0 | 0.00% | \$1,706,526 | 1.68% | \$1,836,490 | 1.52% | \$2,094,015 | 1.66% | \$1,494,216 | 1.11% |
| Academic Administration | \$6,784,013 | 7.66% | \$7,696,880 | 8.26% | \$6,237,898 | 6.15% | \$6,837,104 | 5.65% | \$6,913,860 | 5.47% | \$7,644,594 | 5.69% |
| Total | \$52,912,581 | 59.77% | \$54,412,907 | 58.37% | \$57,255,699 | 56.43% | \$69,977,271 | 57.80% | \$70,904,413 | 56.05% | \$75,677,751 | 56.28% |
| Academic Infrastructure Support Orgs. | | | | | | | | | | | | |
| Positions | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | |
| Cost | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Institutes & Research Centers | | | | | | | | | | | | |
| Positions | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 1.00 | |
| Cost | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$31,000 | 0.02% |
| Plant Operations & Maintenance | | | | | | | | | | | | |
| Positions | 38.00 | | 42.00 | | 42.00 | | 46.00 | | 50.00 | | 49.00 | |
| Plant Administration | \$1,841,030 | 2.08% | \$1,761,783 | 1.89% | \$2,062,765 | 2.03% | \$2,628,066 | 2.17% | \$1,993,087 | 1.58% | \$2,594,135 | 1.93% |
| Utilities | \$2,970,478 | 3.36% | \$3,424,801 | 3.67% | \$3,747,789 | 3.69% | \$3,749,363 | 3.10% | \$3,843,805 | 3.04% | \$4,114,602 | 3.06% |
| Building Maintenance | \$1,991,767 | 2.25% | \$2,170,551 | 2.33% | \$2,520,874 | 2.48% | \$6,315,399 | 5.22% | \$6,475,691 | 5.12% | \$2,357,438 | 1.75% |
| Custodial Services | \$1,417,761 | 1.60% | \$1,483,703 | 1.59% | \$1,519,009 | 1.50% | \$1,523,127 | 1.26% | \$1,667,125 | 1.32% | \$1,619,361 | 1.20% |
| Total | \$8,221,036 | 9.29% | \$8,840,838 | 9.48% | \$9,850,437 | 9.71% | \$14,215,955 | 11.74% | \$13,979,708 | 11.05% | \$10,685,536 | 7.95% |
| Admin. Dir. & Support Services | | | | | | | | | | | | |
| Positions | 151.42 | | 168.75 | | 168.75 | | 191.33 | | 208.17 | | 229.52 | |
| General Administration | \$15,073,452 | 17.03% | \$16,569,456 | 17.77% | \$19,438,969 | 19.16% | \$20,426,198 | 16.87% | \$23,280,938 | 18.40% | \$29,599,645 | 22.01% |
| Radio/TV | | | | | | | | | | | | |
| Positions | 7.87 | | 7.30 | | 7.30 | | 6.43 | | 7.52 | | 8.52 | |
| Public Broadcasting Services | \$553,218 | 0.62% | \$529,988 | 0.57% | \$560,304 | 0.55% | \$614,231 | 0.51% | \$632,905 | 0.50% | \$620,855 | 0.46% |
| Library/Audio Visual | | | | | | | | | | | | |
| Positions | 36.50 | | 37.50 | | 37.50 | | 40.50 | | 42.50 | | 43.10 | |
| Libraries | \$3,540,220 | 4.00% | \$3,622,846 | 3.89% | \$4,356,362 | 4.29% | \$4,683,245 | 3.87% | \$5,282,820 | 4.18% | \$4,960,461 | 3.69% |
| Audio Visual Services | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Total | \$3,540,220 | 4.00% | \$3,622,846 | 3.89% | \$4,356,362 | 4.29% | \$4,683,245 | 3.87% | \$5,282,820 | 4.18% | \$4,960,461 | 3.69% |

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

| Florida Gulf Coast University | 2011-12 | | 2012-13 | | 2013-14 | | 2014-15 | | 2015-16 | | Estimated 2016-17 | |
|----------------------------------|--------------|------------|--------------|------------|---------------|------------|---------------|------------|---------------|------------|-------------------|------------|
| | Expenditures | % of total | Expenditures | % of total | Expenditures | % of total | Expenditures | % of total | Expenditures | % of total | Expenditures | % of total |
| Museums & Galleries | | | | | | | | | | | | |
| Positions | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | |
| Cost | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Student Services | | | | | | | | | | | | |
| EEO/Minority Students | | | | | | | | | | | | |
| Positions | 6.75 | | 7.10 | | 2.75 | | 3.70 | | 8.46 | | 11.61 | |
| Cost | \$388,285 | 0.44% | \$381,612 | 0.41% | \$173,787 | 0.17% | \$332,001 | 0.27% | \$656,504 | 0.52% | \$603,200 | 0.45% |
| Financial Aid | | | | | | | | | | | | |
| Positions | 10.80 | | 9.80 | | 9.80 | | 10.80 | | 10.80 | | 10.72 | |
| Cost | \$2,020,665 | 2.28% | \$3,077,934 | 3.30% | \$3,266,484 | 3.22% | \$3,431,548 | 2.83% | \$3,607,985 | 2.85% | \$3,639,119 | 2.71% |
| Career Placement | | | | | | | | | | | | |
| Positions | 4.00 | | 4.00 | | 4.00 | | 5.00 | | 5.00 | | 6.00 | |
| Cost | \$194,297 | 0.22% | \$194,608 | 0.21% | \$219,654 | 0.22% | \$259,741 | 0.21% | \$270,098 | 0.21% | \$323,421 | 0.24% |
| Other Student Services | | | | | | | | | | | | |
| Positions | 69.93 | | 67.93 | | 72.28 | | 87.56 | | 91.76 | | 101.55 | |
| Cost | \$5,615,878 | 6.34% | \$5,595,415 | 6.00% | \$6,338,977 | 6.25% | \$7,136,287 | 5.89% | \$7,885,412 | 6.23% | \$8,315,246 | 6.18% |
| Summary Student Services | | | | | | | | | | | | |
| Total Positions | 91.48 | | 88.83 | | 88.83 | | 107.06 | | 116.02 | | 129.88 | |
| Total | \$8,219,125 | 9.29% | \$9,249,569 | 9.92% | \$9,998,902 | 9.85% | \$11,159,577 | 9.22% | \$12,419,999 | 9.82% | \$12,880,986 | 9.58% |
| 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 | \$88,519,632 | 100.00% | \$93,225,604 | 100.00% | \$101,460,673 | 100.00% | \$121,076,477 | 100.00% | \$126,500,783 | 100.00% | \$134,456,234 | 100.00% |
| Total Positions | 846.82 | | 861.92 | | 861.92 | | 999.35 | | 1,038.00 | | 1,084.31 | |

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

| New College of Florida | 2011-12 | | 2012-13 | | 2013-14 | | 2014-15 | | 2015-16 | | Estimated 2016-17 | |
|--|--------------------|---------------|--------------------|---------------|---------------------|---------------|---------------------|---------------|---------------------|---------------|---------------------|---------------|
| | Expenditures | % of total | Expenditures | % of total | Expenditures | % of total | Expenditures | % of total | Expenditures | % of total | Expenditures | % of total |
| Instruction & Research | | | | | | | | | | | | |
| Positions | 74.47 | | 73.56 | | 77.70 | | 81.57 | | 83.51 | | 84.81 | |
| General Academic Instruction | \$7,448,612 | 36.47% | \$8,213,985 | 38.27% | \$8,746,190 | 38.20% | \$9,554,325 | 39.64% | \$9,739,259 | 38.87% | \$9,376,226 | 38.23% |
| 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 | \$602,012 | 2.95% | \$579,802 | 2.70% | \$796,180 | 3.48% | \$765,762 | 3.18% | \$675,764 | 2.70% | \$691,437 | 2.82% |
| Academic Administration | \$555,313 | 2.72% | \$538,820 | 2.51% | \$602,380 | 2.63% | \$589,236 | 2.44% | \$687,348 | 2.74% | \$672,921 | 2.74% |
| Total | \$8,605,937 | 42.14% | \$9,332,607 | 43.48% | \$10,144,750 | 44.31% | \$10,909,323 | 45.27% | \$11,102,371 | 44.31% | \$10,740,584 | 43.80% |
| Academic Infrastructure Support Orgs. | | | | | | | | | | | | |
| Positions | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | |
| Cost | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Institutes & Research Centers | | | | | | | | | | | | |
| Positions | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | |
| Cost | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Plant Operations & Maintenance | | | | | | | | | | | | |
| Positions | 36.60 | | 32.79 | | 33.79 | | 33.39 | | 33.40 | | 33.60 | |
| Plant Administration | \$176,192 | 0.86% | \$240,605 | 1.12% | \$198,801 | 0.87% | \$201,591 | 0.84% | \$193,011 | 0.77% | \$192,458 | 0.78% |
| Utilities | \$1,020,456 | 5.00% | \$884,661 | 4.12% | \$957,465 | 4.18% | \$947,929 | 3.93% | \$995,562 | 3.97% | \$809,631 | 3.30% |
| Building Maintenance | \$618,886 | 3.03% | \$702,380 | 3.27% | \$873,305 | 3.81% | \$867,698 | 3.60% | \$778,175 | 3.11% | \$823,227 | 3.36% |
| Custodial Services | \$784,452 | 3.84% | \$697,732 | 3.25% | \$847,177 | 3.70% | \$858,642 | 3.56% | \$861,490 | 3.44% | \$963,119 | 3.93% |
| Total | \$2,599,986 | 12.73% | \$2,525,378 | 11.77% | \$2,876,748 | 12.57% | \$2,875,860 | 11.93% | \$2,828,238 | 11.29% | \$2,788,435 | 11.37% |
| Admin. Dir. & Support Services | | | | | | | | | | | | |
| Positions | 53.64 | | 50.49 | | 50.81 | | 51.11 | | 53.82 | | 55.78 | |
| General Administration | \$4,847,701 | 23.74% | \$4,806,773 | 22.39% | \$4,989,337 | 21.79% | \$4,954,684 | 20.56% | \$5,748,710 | 22.94% | \$5,675,498 | 23.14% |
| 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 | 18.86 | | 19.00 | | 19.00 | | 19.00 | | 20.00 | | 19.00 | |
| Libraries | \$895,713 | 4.39% | \$911,875 | 4.25% | \$904,062 | 3.95% | \$916,662 | 3.80% | \$912,414 | 3.64% | \$993,781 | 4.05% |
| Audio Visual Services | \$29,024 | 0.14% | \$13,510 | 0.06% | \$35,037 | 0.15% | \$30,126 | 0.13% | \$23,892 | 0.10% | \$32,090 | 0.13% |
| Total | \$924,737 | 4.53% | \$925,385 | 4.31% | \$939,099 | 4.10% | \$946,788 | 3.93% | \$936,306 | 3.74% | \$1,025,871 | 4.18% |

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

| New College of Florida | 2011-12 | | 2012-13 | | 2013-14 | | 2014-15 | | 2015-16 | | Estimated 2016-17 | |
|----------------------------------|--------------|------------|--------------|------------|--------------|------------|--------------|------------|--------------|------------|-------------------|------------|
| | Expenditures | % of total | Expenditures | % of total | Expenditures | % of total | Expenditures | % of total | Expenditures | % of total | Expenditures | % of total |
| Museums & Galleries | | | | | | | | | | | | |
| Positions | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | |
| Cost | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Student Services | | | | | | | | | | | | |
| EEO/Minority Students | | | | | | | | | | | | |
| Positions | 1.00 | | 0.65 | | 0.77 | | 0.53 | | 0.53 | | 0.68 | |
| Cost | \$97,588 | 0.48% | \$55,257 | 0.26% | \$62,687 | 0.27% | \$56,065 | 0.23% | \$61,243 | 0.24% | \$73,062 | 0.30% |
| Financial Aid | | | | | | | | | | | | |
| Positions | 3.50 | | 3.95 | | 3.70 | | 3.20 | | 4.70 | | 4.35 | |
| Cost | \$1,241,820 | 6.08% | \$1,426,232 | 6.64% | \$1,541,687 | 6.73% | \$1,832,378 | 7.60% | \$1,750,512 | 6.99% | \$1,654,834 | 6.75% |
| Career Placement | | | | | | | | | | | | |
| Positions | 1.50 | | 1.50 | | 1.00 | | 3.00 | | 4.00 | | 4.46 | |
| Cost | \$89,718 | 0.44% | \$88,042 | 0.41% | \$90,420 | 0.39% | \$333,789 | 1.39% | \$314,414 | 1.25% | \$323,547 | 1.32% |
| Other Student Services | | | | | | | | | | | | |
| Positions | 22.25 | | 23.40 | | 27.89 | | 24.99 | | 27.50 | | 26.97 | |
| Cost | \$2,015,738 | 9.87% | \$2,304,359 | 10.74% | \$2,249,362 | 9.83% | \$2,191,309 | 9.09% | \$2,315,675 | 9.24% | \$2,240,893 | 9.14% |
| Summary Student Services | | | | | | | | | | | | |
| Total Positions | 28.25 | | 29.50 | | 33.36 | | 31.72 | | 36.73 | | 36.46 | |
| Total | \$3,444,864 | 16.87% | \$3,873,890 | 18.05% | \$3,944,156 | 17.23% | \$4,413,541 | 18.31% | \$4,441,844 | 17.73% | \$4,292,336 | 17.50% |
| 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 | \$20,423,225 | 100.00% | \$21,464,033 | 100.00% | \$22,894,090 | 100.00% | \$24,100,196 | 100.00% | \$25,057,469 | 100.00% | \$24,522,724 | 100.00% |
| Total Positions | 211.82 | | 205.34 | | 214.66 | | 216.79 | | 227.46 | | 229.65 | |

| Florida Polytechnic University | 2012-13 | | 2013-14 | | 2014-15 | | 2015-16 | | Estimated 2016-17 | |
|---------------------------------------|--------------|------------|--------------|------------|--------------|------------|--------------|------------|-------------------|------------|
| | Expenditures | % of total | Expenditures | % of total | Expenditures | % of total | Expenditures | % of total | Expenditures | % of total |
| Instruction & Research | | | | | | | | | | |
| Positions | 78.23 | | 78.85 | | 100.69 | | 118.81 | | 124.01 | |
| General Academic Instruction | \$0 | 0.00% | \$666,183 | 4.96% | \$3,865,374 | 14.65% | \$5,687,880 | 18.78% | \$9,510,013 | 23.04% |
| Individual or Project Research | \$2,264,944 | 49.68% | \$0 | 0.00% | \$562 | 0.00% | \$1,870,877 | 6.18% | \$3,394,184 | 8.22% |
| Public Service | \$0 | 0.00% | \$207,310 | 1.54% | \$154,042 | 0.58% | \$126,415 | 0.42% | \$1,636,390 | 3.96% |
| Academic Advising | \$0 | 0.00% | \$309 | 0.00% | \$61,275 | 0.23% | \$41,333 | 0.14% | \$0 | 0.00% |
| Computing Support | \$0 | 0.00% | \$1,851,176 | 13.79% | \$4,508,315 | 17.08% | \$3,343,160 | 11.04% | \$6,828,971 | 16.54% |
| Academic Administration | \$44,818 | 0.98% | \$864,692 | 6.44% | \$1,811,406 | 6.86% | \$1,646,968 | 5.44% | \$6,108,818 | 14.80% |
| Total | \$2,309,762 | 50.66% | \$3,589,670 | 26.74% | \$10,400,974 | 39.41% | \$12,716,633 | 41.99% | \$27,478,376 | 66.57% |
| Academic Infrastructure Support Orgs. | | | | | | | | | | |
| 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% |
| Institutes & Research Centers | | | | | | | | | | |
| Positions | 15.93 | | 16.00 | | 15.00 | | 0.00 | | 0.00 | |
| Cost | \$0 | 0.00% | \$778,462 | 5.80% | \$1,121,631 | 4.25% | \$0 | 0.00% | \$0 | 0.00% |
| Plant Operations & Maintenance | | | | | | | | | | |
| Positions | 0.00 | | 0.00 | | 5.00 | | 7.00 | | 7.00 | |
| Plant Administration | \$0 | 0.00% | \$696,430 | 5.19% | \$1,745,167 | 6.61% | \$869,755 | 2.87% | \$2,024,934 | 4.91% |
| Utilities | \$0 | 0.00% | \$0 | 0.00% | \$1,523 | 0.01% | \$514,711 | 1.70% | \$761,934 | 1.85% |
| Building Maintenance | \$0 | 0.00% | \$0 | 0.00% | \$24,550 | 0.09% | \$478,372 | 1.58% | \$47,045 | 0.11% |
| Custodial Services | \$0 | 0.00% | \$0 | 0.00% | \$204,377 | 0.77% | \$227,917 | 0.75% | \$308,160 | 0.75% |
| Total | \$0 | 0.00% | \$696,430 | 5.19% | \$1,975,617 | 7.49% | \$2,090,755 | 6.90% | \$3,142,073 | 7.61% |
| Admin. Dir. & Support Services | | | | | | | | | | |
| Positions | 16.66 | | 17.00 | | 28.24 | | 41.53 | | 60.09 | |
| General Administration | \$2,249,629 | 49.34% | \$7,077,716 | 52.73% | \$10,486,420 | 39.74% | \$12,644,459 | 41.75% | \$7,620,331 | 18.46% |
| Radio/TV | | | | | | | | | | |
| Positions | 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% |
| Library/Audio Visual | | | | | | | | | | |
| Positions | 0.00 | | 0.00 | | 2.00 | | 2.00 | | 5.00 | |
| Libraries | \$0 | 0.00% | \$116,768 | 0.87% | \$415,726 | 1.58% | \$471,284 | 1.56% | \$697,930 | 1.69% |
| Audio Visual Services | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Total | \$0 | 0.00% | \$116,768 | 0.87% | \$415,726 | 1.58% | \$471,284 | 1.56% | \$697,930 | 1.69% |
| 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% |
| Student Services | | | | | | | | | | |
| EEO/Minority Students | | | | | | | | | | |
| 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% |
| Financial Aid | | | | | | | | | | |
| Positions | 0.00 | | 0.00 | | 1.00 | | 2.00 | | 3.00 | |
| Cost | \$0 | 0.00% | \$0 | 0.00% | \$181,537 | 0.69% | \$223,957 | 0.74% | \$267,558 | 0.65% |
| Career Placement | | | | | | | | | | |
| 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% |
| Other Student Services | | | | | | | | | | |
| Positions | 0.00 | | 9.00 | | 13.00 | | 16.00 | | 17.00 | |
| Cost | \$0 | 0.00% | \$1,163,413 | 8.67% | \$1,807,213 | 6.85% | \$2,140,276 | 7.07% | \$2,074,247 | 5.02% |
| Summary Student Services | | | | | | | | | | |
| Total Positions | 8.96 | | 9.00 | | 14.00 | | 18.00 | | 20.00 | |
| Total | \$0 | 0.00% | \$1,163,413 | 8.67% | \$1,988,750 | 7.54% | \$2,364,233 | 7.81% | \$2,341,805 | 5.67% |
| Intercollegiate Athletics | | | | | | | | | | |
| Positions | 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% |
| E&G Cost - Other | \$0 | 0.00% | \$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% | \$30,287,364 | 100.00% | \$41,280,515 | 100.00% |
| Total Positions | 119.78 | | 120.85 | | 164.93 | | 187.34 | | 216.10 | |

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

| UF-IFAS | | 2011-12 | | 2012-13 | | 2013-14 | | 2014-15 | | 2015-16 | | Estimated 2016-17 | |
|---|--------------------------------|----------------------|----------------|----------------------|----------------|----------------------|----------------|----------------------|----------------|----------------------|----------------|----------------------|----------------|
| | | Expenditures | % of total | Expenditures | % of total | Expenditures | % of total | Expenditures | % of total | Expenditures | % of total | Expenditures | % of total |
| Institutes & Research Centers | | | | | | | | | | | | | |
| | Positions | 791.93 | | 800.62 | | 742.44 | | 775.22 | | 794.36 | | 209.83 | |
| | Cost | \$73,235,066 | 53.80% | \$74,878,235 | 52.21% | \$78,554,232 | 49.95% | \$83,989,383 | 50.73% | \$89,116,714 | 49.80% | \$96,789,835 | 51.31% |
| Plant Operations & Maintenance | | | | | | | | | | | | | |
| | Positions | 63.00 | | 64.75 | | 61.00 | | 60.00 | | 59.00 | | 1.42 | |
| | Plant Administration | \$899,051 | 0.66% | \$797,145 | 0.56% | \$4,175 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| | Utilities | \$7,107,952 | 5.22% | \$7,175,182 | 5.00% | \$7,228,015 | 4.60% | \$7,715,493 | 4.66% | \$7,397,797 | 4.13% | \$8,300,143 | 4.40% |
| | Building Maintenance | \$5,746,265 | 4.22% | \$7,399,903 | 5.16% | \$9,861,572 | 6.27% | \$10,346,863 | 6.25% | \$12,838,670 | 7.17% | \$6,874,076 | 3.64% |
| | Custodial Services | \$535,934 | 0.39% | \$533,524 | 0.37% | \$676,070 | 0.43% | \$572,946 | 0.35% | \$644,629 | 0.36% | \$850,000 | 0.45% |
| | Total | \$14,289,202 | 10.50% | \$15,905,754 | 11.09% | \$17,769,832 | 11.30% | \$18,635,302 | 11.26% | \$20,881,096 | 11.67% | \$16,024,219 | 8.49% |
| Admin. Dir. & Support Services | | | | | | | | | | | | | |
| | Positions | 50.06 | | 86.55 | | 104.31 | | 117.01 | | 127.74 | | 78.37 | |
| | General Administration | \$7,185,500 | 5.28% | \$10,856,182 | 7.57% | \$14,928,593 | 9.49% | \$13,725,318 | 8.29% | \$14,735,578 | 8.23% | \$14,888,395 | 7.89% |
| Agricultural Extension Services | | | | | | | | | | | | | |
| | Positions | 536.90 | | 566.75 | | 544.27 | | 585.09 | | 538.79 | | 393.32 | |
| | Cooperative Extension Services | \$41,409,931 | 30.42% | \$41,783,184 | 29.13% | \$46,018,498 | 29.26% | \$49,221,975 | 29.73% | \$54,233,752 | 30.30% | \$60,931,365 | 32.30% |
| Total Educational & General | | \$136,119,699 | 100.00% | \$143,423,355 | 100.00% | \$157,271,155 | 100.00% | \$165,571,978 | 100.00% | \$178,967,140 | 100.00% | \$188,633,814 | 100.00% |
| Total Positions | | 1,441.89 | | 1,518.67 | | 1,452.02 | | 1,537.32 | | 1,519.89 | | 682.94 | |

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

| UF-HSC | 2011-12 | | 2012-13 | | 2013-14 | | 2014-15 | | 2015-16 | | Estimated 2016-17 | |
|---|----------------------|----------------|----------------------|----------------|----------------------|----------------|----------------------|----------------|----------------------|----------------|----------------------|----------------|
| | Expenditures | % of total | Expenditures | % of total | Expenditures | % of total | Expenditures | % of total | Expenditures | % of total | Expenditures | % of total |
| Instruction & Research | | | | | | | | | | | | |
| Positions | 506.49 | | 443.80 | | 547.86 | | 630.14 | | 601.21 | | 577.97 | |
| General Academic Instruction | \$69,065,000 | 47.40% | \$68,109,444 | 44.80% | \$81,421,366 | 47.97% | \$80,914,790 | 45.72% | \$79,915,017 | 44.49% | \$79,422,605 | 44.56% |
| Individual or Project Research | \$3,496,784 | 2.40% | \$2,306,607 | 1.52% | \$2,857,495 | 1.68% | \$4,314,323 | 2.44% | \$4,302,344 | 2.40% | \$5,190,484 | 2.91% |
| Public Service | \$77,571 | 0.05% | \$105,436 | 0.07% | \$140,570 | 0.08% | \$146,177 | 0.08% | \$145,399 | 0.08% | \$154,769 | 0.09% |
| Computing Support | \$793,975 | 0.54% | \$322,730 | 0.21% | \$918,834 | 0.54% | \$0 | 0.00% | \$19,737 | 0.01% | \$20,439 | 0.01% |
| Academic Administration | \$12,127,246 | 8.32% | \$11,651,221 | 7.66% | \$16,240,546 | 9.57% | \$19,755,028 | 11.16% | \$19,854,566 | 11.05% | \$19,886,335 | 11.16% |
| Total | \$85,560,576 | 58.73% | \$82,495,438 | 54.26% | \$101,578,811 | 59.85% | \$105,130,318 | 59.41% | \$104,237,063 | 58.03% | \$104,674,632 | 58.73% |
| Plant Operations & Maintenance | | | | | | | | | | | | |
| Positions | 212.67 | | 209.30 | | 206.60 | | 210.90 | | 213.00 | | 224.47 | |
| Plant Administration | \$3,841,270 | 2.64% | \$4,525,865 | 2.98% | \$4,437,910 | 2.61% | \$4,730,815 | 2.67% | \$5,141,802 | 2.86% | \$8,088,055 | 4.54% |
| Utilities | \$14,828,023 | 10.18% | \$19,519,697 | 12.84% | \$15,288,140 | 9.01% | \$15,953,749 | 9.01% | \$16,092,498 | 8.96% | \$9,971,923 | 5.59% |
| Building Maintenance | \$6,274,638 | 4.31% | \$6,722,882 | 4.42% | \$6,973,828 | 4.11% | \$6,913,437 | 3.91% | \$7,503,990 | 4.18% | \$6,772,821 | 3.80% |
| Custodial Services | \$3,540,816 | 2.43% | \$3,755,315 | 2.47% | \$3,958,897 | 2.33% | \$4,881,036 | 2.76% | \$5,266,723 | 2.93% | \$5,232,852 | 2.94% |
| Total | \$28,484,747 | 19.55% | \$34,523,759 | 22.71% | \$30,658,775 | 18.06% | \$32,479,037 | 18.35% | \$34,005,013 | 18.93% | \$30,065,651 | 16.87% |
| Admin. Dir. & Support Services | | | | | | | | | | | | |
| Positions | 112.35 | | 95.19 | | 127.71 | | 145.90 | | 141.50 | | 144.99 | |
| General Administration | \$9,477,654 | 6.51% | \$13,443,683 | 8.84% | \$15,630,894 | 9.21% | \$15,366,859 | 8.68% | \$14,421,051 | 8.03% | \$11,151,792 | 6.26% |
| Teaching Hospital & Allied Clinics | | | | | | | | | | | | |
| Positions | 142.49 | | 155.14 | | 221.88 | | 179.41 | | 229.89 | | 233.41 | |
| Patient Services | \$18,811,107 | 12.91% | \$18,222,133 | 11.99% | \$18,300,431 | 10.78% | \$20,213,152 | 11.42% | \$22,613,852 | 12.59% | \$28,463,256 | 15.97% |
| Library/Audio Visual | | | | | | | | | | | | |
| Positions | 37.52 | | 35.94 | | 35.84 | | 36.75 | | 35.02 | | 32.12 | |
| Libraries | \$3,362,235 | 2.31% | \$3,344,081 | 2.20% | \$3,557,678 | 2.10% | \$3,781,354 | 2.14% | \$4,338,325 | 2.42% | \$3,879,615 | 2.18% |
| Audio Visual Services | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Total | \$3,362,235 | 2.31% | \$3,344,081 | 2.20% | \$3,557,678 | 2.10% | \$3,781,354 | 2.14% | \$4,338,325 | 2.42% | \$3,879,615 | 2.18% |
| Total Educational & General | \$145,696,319 | 100.00% | \$152,029,094 | 100.00% | \$169,726,589 | 100.00% | \$176,970,720 | 100.00% | \$179,615,304 | 100.00% | \$178,234,946 | 100.00% |
| Total Positions | 1,011.52 | | 939.37 | | 1,139.89 | | 1,203.10 | | 1,220.62 | | 1,212.96 | |

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 | | 2015-16 | | Estimated 2016-17 | |
|---|---------------------|----------------|---------------------|----------------|----------------------|----------------|----------------------|----------------|----------------------|----------------|----------------------|----------------|----------------------|----------------|
| | Expenditures | % of total | 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 | | 801.35 | | 816.79 | |
| 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% | \$87,157,952 | 65.50% | \$102,974,038 | 74.52% |
| 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% | \$10,016,508 | 7.53% | \$4,953,032 | 3.58% |
| Public Service | \$294,001 | 0.34% | \$72,800 | 0.08% | \$9,433 | 0.01% | \$2,673 | 0.00% | \$313,927 | 0.23% | \$347,170 | 0.26% | \$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% | \$694,189 | 0.52% | \$638,825 | 0.46% |
| 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% | \$6,084,918 | 4.57% | \$3,683,555 | 2.67% |
| 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% | \$12,204,828 | 9.17% | \$14,932,207 | 10.81% |
| 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% | \$116,505,565 | 87.55% | \$127,235,661 | 92.07% |
| Institutes & Research Centers | | | | | | | | | | | | | | |
| Positions | 0.00 | | 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% | \$0 | 0.00% |
| Plant Operations & Maintenance | | | | | | | | | | | | | | |
| Positions | 5.15 | | 5.21 | | 5.21 | | 6.06 | | 5.11 | | 4.52 | | 4.52 | |
| Plant Administration | \$185,172 | 0.21% | \$212,776 | 0.25% | \$251,420 | 0.22% | \$323,219 | 0.27% | \$315,402 | 0.23% | \$302,143 | 0.23% | \$183,224 | 0.13% |
| Utilities | \$620,859 | 0.72% | \$576,530 | 0.67% | \$2,026,112 | 1.78% | \$2,150,622 | 1.81% | \$2,176,326 | 1.57% | \$2,127,540 | 1.60% | \$3,802,442 | 2.75% |
| 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% | \$4,171,623 | 3.13% | \$1,161,952 | 0.84% |
| Custodial Services | \$38,674 | 0.04% | \$65,965 | 0.08% | \$263,536 | 0.23% | \$274,540 | 0.23% | \$274,880 | 0.20% | \$292,089 | 0.22% | \$301,096 | 0.22% |
| 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% | \$6,893,395 | 5.18% | \$5,448,714 | 3.94% |
| Admin. Dir. & Support Services | | | | | | | | | | | | | | |
| Positions | 61.38 | | 54.57 | | 55.04 | | 54.18 | | 47.91 | | 48.83 | | 47.55 | |
| 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% | \$6,317,189 | 4.75% | \$3,147,630 | 2.28% |
| Teaching Hospital & Allied Clinics | | | | | | | | | | | | | | |
| Positions | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | |
| Patient Services | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Library/Audio Visual | | | | | | | | | | | | | | |
| Positions | 21.65 | | 20.85 | | 20.96 | | 20.00 | | 20.08 | | 18.92 | | 18.92 | |
| 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% | \$2,818,268 | 2.12% | \$2,356,626 | 1.71% |
| Audio Visual Services | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Total | \$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% | \$2,818,268 | 2.12% | \$2,356,626 | 1.71% |
| Student Services | | | | | | | | | | | | | | |
| EEO/Minority Students | | | | | | | | | | | | | | |
| Positions | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | |
| Cost | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Financial Aid | | | | | | | | | | | | | | |
| Positions | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | |
| Cost | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Career Placement | | | | | | | | | | | | | | |
| Positions | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | |
| Cost | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Other Student Services | | | | | | | | | | | | | | |
| Positions | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | |
| Cost | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$533,836 | 0.40% | \$0 | 0.00% |
| Summary Student Services | | | | | | | | | | | | | | |
| Total Positions | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | |
| Total | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$533,836 | 0.40% | \$0 | 0.00% |
| 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% | \$133,068,253 | 100.00% | \$138,188,631 | 100.00% |
| Total Positions | 753.15 | | 760.10 | | 809.68 | | 798.87 | | 866.19 | | 873.62 | | 887.78 | |

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

| FSU-MS | 2011-12 | | 2012-13 | | 2013-14 | | 2014-15 | | 2015-16 | | Estimated 2016-17 | |
|---|---------------------|----------------|---------------------|----------------|---------------------|----------------|---------------------|----------------|---------------------|----------------|---------------------|----------------|
| | Expenditures | % of total | Expenditures | % of total | Expenditures | % of total | Expenditures | % of total | Expenditures | % of total | Expenditures | % of total |
| Instruction & Research | | | | | | | | | | | | |
| Positions | 335.08 | | 331.04 | | 329.99 | | 321.60 | | 280.56 | | 280.75 | |
| General Academic Instruction | \$35,731,204 | 88.28% | \$41,449,595 | 84.01% | \$40,301,871 | 83.63% | \$41,941,025 | 86.43% | \$41,526,365 | 77.07% | \$37,419,481 | 80.23% |
| Individual or Project Research | \$0 | 0.00% | \$229,119 | 0.46% | \$116,189 | 0.24% | \$47,599 | 0.10% | \$5,431 | 0.01% | \$0 | 0.00% |
| Public Service | \$351,708 | 0.87% | \$306,703 | 0.62% | \$280,060 | 0.58% | \$159,541 | 0.33% | \$265,471 | 0.49% | \$345,292 | 0.74% |
| Academic Advising | \$1,453,147 | 3.59% | \$2,485,233 | 5.04% | \$2,645,701 | 5.49% | \$2,569,328 | 5.29% | \$3,829,197 | 7.11% | \$2,879,808 | 6.17% |
| Computing Support | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Academic Administration | \$2,305,090 | 5.70% | \$4,035,578 | 8.18% | \$3,113,386 | 6.46% | \$1,983,050 | 4.09% | \$3,503,048 | 6.50% | \$2,717,513 | 5.83% |
| Total | \$39,841,149 | 98.44% | \$48,506,228 | 98.32% | \$46,457,207 | 96.40% | \$46,700,543 | 96.24% | \$49,129,512 | 91.19% | \$43,362,094 | 92.97% |
| 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 | | 32.61 | | 34.75 | |
| General Administration | \$57,093 | 0.14% | \$60,964 | 0.12% | \$83,282 | 0.17% | \$91,260 | 0.19% | \$2,833,079 | 5.26% | \$2,685,089 | 5.76% |
| 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 | | 9.00 | | 6.00 | | 6.00 | | 7.00 | | 7.00 | |
| Libraries | \$574,721 | 1.42% | \$769,739 | 1.56% | \$1,649,927 | 3.42% | \$1,735,327 | 3.58% | \$1,915,518 | 3.56% | \$594,026 | 1.27% |
| Audio Visual Services | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Total | \$574,721 | 1.42% | \$769,739 | 1.56% | \$1,649,927 | 3.42% | \$1,735,327 | 3.58% | \$1,915,518 | 3.56% | \$594,026 | 1.27% |
| Total Educational & General | \$40,472,963 | 100.00% | \$49,336,931 | 100.00% | \$48,190,416 | 100.00% | \$48,527,130 | 100.00% | \$53,878,109 | 100.00% | \$46,641,209 | 100.00% |
| Total Positions | 343.08 | | 340.04 | | 335.99 | | 327.60 | | 320.17 | | 322.50 | |

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

| UCF-MS | 2011-12 | | 2012-13 | | 2013-14 | | 2014-15 | | 2015-16 | | Estimated 2016-17 | |
|---|---------------------|----------------|---------------------|----------------|---------------------|----------------|---------------------|----------------|---------------------|----------------|---------------------|----------------|
| | Expenditures | % of total | Expenditures | % of total | Expenditures | % of total | Expenditures | % of total | Expenditures | % of total | Expenditures | % of total |
| Instruction & Research | | | | | | | | | | | | |
| Positions | 219.87 | | 182.35 | | 179.00 | | 162.29 | | 143.36 | | 154.49 | |
| General Academic Instruction | \$14,494,876 | 60.24% | \$16,997,597 | 57.22% | \$15,275,330 | 51.29% | \$20,809,284 | 56.17% | \$22,606,411 | 50.74% | \$17,146,631 | 41.15% |
| Individual or Project Research | \$31,879 | 0.13% | \$84,554 | 0.28% | \$160,684 | 0.54% | \$847,593 | 2.29% | \$1,465,486 | 3.29% | \$180,000 | 0.43% |
| Public Service | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$225,000 | 0.61% | \$499,999 | 1.12% | \$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% | \$435,379 | 1.18% | \$601,626 | 1.35% | \$921,228 | 2.21% |
| Academic Administration | \$4,943,926 | 20.55% | \$6,062,881 | 20.41% | \$6,559,670 | 22.02% | \$5,582,766 | 15.07% | \$5,829,283 | 13.08% | \$7,795,989 | 18.71% |
| Total | \$19,470,681 | 80.92% | \$23,145,032 | 77.92% | \$21,995,684 | 73.85% | \$27,900,022 | 75.31% | \$31,002,805 | 69.58% | \$26,043,848 | 62.50% |
| Plant Operations & Maintenance | | | | | | | | | | | | |
| Positions | 0.00 | | 0.00 | | 0.00 | | 6.00 | | 7.00 | | 8.00 | |
| Plant Administration | \$0 | 0.00% | \$1,199,110 | 4.04% | \$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 | \$300,641 | 1.25% | \$0 | 0.00% | \$1,387,977 | 4.66% | \$1,652,368 | 4.46% | \$1,816,548 | 4.08% | \$1,843,590 | 4.42% |
| Custodial Services | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Total | \$300,641 | 1.25% | \$1,199,110 | 4.04% | \$1,387,977 | 4.66% | \$1,652,368 | 4.46% | \$1,816,548 | 4.08% | \$1,843,590 | 4.42% |
| Admin. Dir. & Support Services | | | | | | | | | | | | |
| Positions | 0 | | 35.49 | | 35.74 | | 32.74 | | 33.00 | | 38.00 | |
| General Administration | \$3,657,268 | 15.20% | \$3,442,636 | 11.59% | \$4,253,171 | 14.28% | \$4,883,285 | 13.18% | \$4,845,255 | 10.87% | \$5,331,151 | 12.79% |
| 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 | | 16.00 | | 18.00 | | 20.00 | |
| Libraries | \$581,634 | 2.42% | \$1,346,913 | 4.53% | \$1,396,366 | 4.69% | \$1,686,325 | 4.55% | \$1,634,312 | 3.67% | \$1,866,940 | 4.48% |
| Audio Visual Services | \$51,766 | 0.22% | \$571,051 | 1.92% | \$751,226 | 2.52% | \$922,954 | 2.49% | \$900,013 | 2.02% | \$1,207,422 | 2.90% |
| Total | \$633,400 | 2.63% | \$1,917,964 | 6.46% | \$2,147,592 | 7.21% | \$2,609,279 | 7.04% | \$2,534,325 | 5.69% | \$3,074,362 | 7.38% |
| 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 | 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% | \$2,527,117 | 5.67% | \$3,170,000 | 7.61% |
| Career Placement | | | | | | | | | | | | |
| 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% |
| Other Student Services | | | | | | | | | | | | |
| Positions | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 16.80 | | 16.80 | |
| Cost | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$1,831,361 | 4.11% | \$2,208,655 | 5.30% |
| Summary Student Services | | | | | | | | | | | | |
| Total Positions | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 16.80 | | 16.80 | |
| Total | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$4,358,478 | 9.78% | \$5,378,655 | 12.91% |
| Total Educational & General | \$24,061,990 | 100.00% | \$29,704,742 | 100.00% | \$29,784,424 | 100.00% | \$37,044,954 | 100.00% | \$44,557,411 | 100.00% | \$41,671,606 | 100.00% |
| Total Positions | 219.87 | | 217.84 | | 214.74 | | 217.03 | | 218.16 | | 237.29 | |

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

| FIU-MS | 2011-12 | | 2012-13 | | 2013-14 | | 2014-15 | | 2015-16 | | Estimated 2016-17 | |
|---|---------------------|----------------|---------------------|----------------|---------------------|----------------|---------------------|----------------|---------------------|----------------|---------------------|----------------|
| | Expenditures | % of total | Expenditures | % of total | Expenditures | % of total | Expenditures | % of total | Expenditures | % of total | Expenditures | % of total |
| Instruction & Research | | | | | | | | | | | | |
| Positions | 212.28 | | 244.91 | | 278.77 | | 324.86 | | 348.28 | | 343.76 | |
| General Academic Instruction | \$10,166,599 | 35.45% | \$11,997,489 | 32.94% | \$11,946,146 | 29.00% | \$17,118,173 | 36.41% | \$18,519,934 | 39.15% | \$22,888,323 | 45.84% |
| Individual or Project Research | \$0 | 0.00% | \$184,297 | 0.51% | \$276,392 | 0.67% | \$202,212 | 0.43% | \$93,370 | 0.20% | \$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% | \$18,336 | 0.04% | \$862,507 | 1.83% | \$702,380 | 1.48% | \$849,778 | 1.70% |
| Computing Support | \$0 | 0.00% | \$0 | 0.00% | \$4,918 | 0.01% | \$288,998 | 0.61% | \$279,933 | 0.59% | \$395,537 | 0.79% |
| Academic Administration | \$13,600,224 | 47.42% | \$18,191,698 | 49.95% | \$22,303,287 | 54.14% | \$23,118,679 | 49.17% | \$23,226,807 | 49.09% | \$21,640,523 | 43.34% |
| Total | \$23,766,823 | 82.87% | \$30,373,484 | 83.40% | \$34,549,079 | 83.87% | \$41,590,569 | 88.47% | \$42,822,424 | 90.51% | \$45,774,161 | 91.67% |
| 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 | \$861 | 0.00% | \$88,374 | 0.24% | \$147,554 | 0.36% | \$843,929 | 1.80% | \$546,568 | 1.16% | \$0 | 0.00% |
| Custodial Services | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Total | \$861 | 0.00% | \$88,374 | 0.24% | \$147,554 | 0.36% | \$843,929 | 1.80% | \$546,568 | 1.16% | \$0 | 0.00% |
| Admin. Dir. & Support Services | | | | | | | | | | | | |
| Positions | 37.68 | | 40.02 | | 44.89 | | 34.56 | | 25.10 | | 25.99 | |
| General Administration | \$3,794,663 | 13.23% | \$4,716,660 | 12.95% | \$5,175,971 | 12.57% | \$3,314,208 | 7.05% | \$2,608,605 | 5.51% | \$2,706,620 | 5.42% |
| 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 | | 9.00 | | 9.00 | | 9.00 | | 9.00 | |
| Libraries | \$1,118,855 | 3.90% | \$1,238,406 | 3.40% | \$1,319,497 | 3.20% | \$1,264,636 | 2.69% | \$1,333,452 | 2.82% | \$1,455,245 | 2.91% |
| Audio Visual Services | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Total | \$1,118,855 | 3.90% | \$1,238,406 | 3.40% | \$1,319,497 | 3.20% | \$1,264,636 | 2.69% | \$1,333,452 | 2.82% | \$1,455,245 | 2.91% |
| Total Educational & General | \$28,681,202 | 100.00% | \$36,416,924 | 100.00% | \$41,192,101 | 100.00% | \$47,013,342 | 100.00% | \$47,311,049 | 100.00% | \$49,936,026 | 100.00% |
| Total Positions | 258.46 | | 293.43 | | 332.66 | | 368.42 | | 382.38 | | 378.75 | |

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 | | 2015-16 | | Estimated 2016-17 | |
|---|---------------------|----------------|---------------------|----------------|---------------------|----------------|---------------------|----------------|---------------------|----------------|---------------------|----------------|
| | Expenditures | % of total | 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 | | 150.49 | | 150.49 | |
| General Academic Instruction | \$8,244,887 | 67.57% | \$10,093,537 | 60.08% | \$10,071,110 | 57.70% | \$12,203,767 | 59.75% | \$14,083,517 | 61.21% | \$15,378,618 | 63.18% |
| Individual or Project Research | \$419,646 | 3.44% | \$405,522 | 2.41% | \$393,596 | 2.25% | \$649,490 | 3.18% | \$483,657 | 2.10% | \$292,806 | 1.20% |
| Public Service | \$13,472 | 0.11% | \$276,292 | 1.64% | \$478,316 | 2.74% | \$485,553 | 2.38% | \$417,313 | 1.81% | \$570,886 | 2.35% |
| Academic Advising | \$0 | 0.00% | \$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% | \$820,552 | 3.57% | \$850,494 | 3.49% |
| Academic Administration | \$2,600,047 | 21.31% | \$4,440,600 | 26.43% | \$4,793,119 | 27.46% | \$5,333,634 | 26.12% | \$5,951,315 | 25.87% | \$5,719,053 | 23.49% |
| Total | \$11,737,749 | 96.19% | \$15,683,697 | 93.36% | \$16,345,383 | 93.64% | \$19,372,633 | 94.85% | \$21,756,354 | 94.57% | \$22,811,857 | 93.71% |
| 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 | 0.00 | | 9.77 | | 8.77 | | 8.00 | | 8.39 | | 8.39 | |
| General Administration | \$464,461 | 3.81% | \$690,252 | 4.11% | \$763,110 | 4.37% | \$637,163 | 3.12% | \$836,453 | 3.64% | \$1,167,229 | 4.80% |
| 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 | | 2.36 | | 27.88 | | 1.36 | | 1.36 | |
| Libraries | \$434 | 0.00% | \$425,000 | 2.53% | \$346,334 | 1.98% | \$413,696 | 2.03% | \$413,861 | 1.80% | \$363,079 | 1.49% |
| Audio Visual Services | \$0 | 0.00% | \$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% | \$413,861 | 1.80% | \$363,079 | 1.49% |
| Total Educational & General | \$12,202,644 | 100.00% | \$16,798,949 | 100.00% | \$17,454,827 | 100.00% | \$20,423,492 | 100.00% | \$23,006,668 | 100.00% | \$24,342,165 | 100.00% |
| Total Positions | 0.00 | | 122.24 | | 145.22 | | 160.23 | | 160.24 | | 160.24 | |

| FAMU/FSU College of Engineering | | 2015-16 | | Estimated 2016-17 | |
|--|--------------------------------|---------------------|---------------|---------------------|---------------|
| | | Expenditures | % of total | Expenditures | % of total |
| Instruction & Research | | | | | |
| | Positions | 64.92 | | 92.21 | |
| | General Academic Instruction | \$11,096,694 | 90.73% | \$11,370,388 | 85.87% |
| | Individual or Project Research | \$7,098 | 0.06% | \$0 | 0.00% |
| | Public Service | \$0 | 0.00% | \$0 | 0.00% |
| | Academic Advising | \$0 | 0.00% | \$0 | 0.00% |
| | Computing Support | \$0 | 0.00% | \$0 | 0.00% |
| | Academic Administration | \$220,273 | 1.80% | \$304,144 | 2.30% |
| | Total | \$11,324,065 | 92.59% | \$11,674,532 | 88.16% |
| Academic Infrastructure Support Orgs. | | | | | |
| | Positions | 0.00 | | 0.00 | |
| | Cost | \$0 | 0.00% | \$0 | 0.00% |
| Institutes & Research Centers | | | | | |
| | Positions | 0 | | 0 | |
| | Cost | \$0 | 0.00% | \$0 | 0.00% |
| Plant Operations & Maintenance | | | | | |
| | Positions | 0.00 | | 0.00 | |
| | Plant Administration | \$0 | 0.00% | \$0 | 0.00% |
| | Utilities | \$906,021 | 7.41% | \$1,567,178 | 11.84% |
| | Building Maintenance | \$0 | 0.00% | \$0 | 0.00% |
| | Custodial Services | \$0 | 0.00% | \$0 | 0.00% |
| | Total | \$906,021 | 7.41% | \$1,567,178 | 11.84% |
| Admin. Dir. & Support Services | | | | | |
| | Positions | 0 | | 0 | |
| | General Administration | \$0 | 0.00% | \$0 | 0.00% |
| Radio/TV | | | | | |
| | Positions | 0.00 | | 0.00 | |
| | Public Broadcasting Services | \$0 | 0.00% | \$0 | 0.00% |
| Library/Audio Visual | | | | | |
| | Positions | 0.00 | | 0.00 | |
| | Libraries | \$0 | 0.00% | \$0 | 0.00% |
| | Audio Visual Services | \$0 | 0.00% | \$0 | 0.00% |
| | Total | \$0 | 0.00% | \$0 | 0.00% |
| Museums & Galleries | | | | | |
| | Positions | 0.00 | | 0.00 | |
| | Cost | \$0 | 0.00% | \$0 | 0.00% |

Student Services

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

Intercollegiate Athletics

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

| | | | | |
|--|---------------------|----------------|---------------------|----------------|
| Total Educational & General | \$12,230,086 | 100.00% | \$13,241,710 | 100.00% |
| Total Positions | 64.92 | | 92.21 | |

**BOARD OF GOVERNORS
GENERAL OFFICE**

| <u>APPROPRIATION CATEGORY</u> | <u>2015-2016 ACTUAL EXPENDITURES</u> | <u>2016-2017 ESTIMATED EXPENDITURES</u> |
|-------------------------------|--|---|
|-------------------------------|--|---|

EXECUTIVE DIRECTION & SUPPORT SERVICES:

| | | |
|--------------------------------|--------------|--------------|
| SALARIES AND BENEFITS | \$ 5,944,250 | \$ 6,396,369 |
| OTHER PERSONAL SERVICES | \$ 54,698 | \$ 72,095 |
| EXPENSES | \$ 664,277 | \$ 922,128 |
| OPERATING CAPITAL OUTLAY | \$ 17,822 | \$ 17,732 |
| CONTRACTED SERVICES | \$ 260,089 | \$ 738,127 |
| HUMAN RESOURCES | \$ 21,736 | \$ 21,736 |
| RISK MANAGEMENT INSURANCE | \$ 11,937 | \$ 11,937 |
| NORTHWEST REGIONAL DATA CENTER | \$ 128,580 | \$ 123,516 |

| | | |
|--|---------------------|---------------------|
| TOTAL EXECUTIVE DIRECTION & SUPPORT SERVICES: | \$ 7,103,389 | \$ 8,303,640 |
|--|---------------------|---------------------|

TOTAL BY FUND

| | | |
|--|--------------|--------------|
| GENERAL REVENUE | \$ 6,236,074 | \$ 7,278,203 |
| FACILITIES CONSTRUCTION ADMIN TRUST FUND | \$ 865,927 | \$ 1,005,241 |
| OPERATIONS & MAINTENANCE TRUST FUND | \$ 1,388 | \$ 20,196 |
| FEDERAL GRANTS TRUST FUND - DOE | \$ - | \$ - |

| | | |
|---------------|---------------------|---------------------|
| TOTAL: | \$ 7,103,389 | \$ 8,303,640 |
|---------------|---------------------|---------------------|

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.

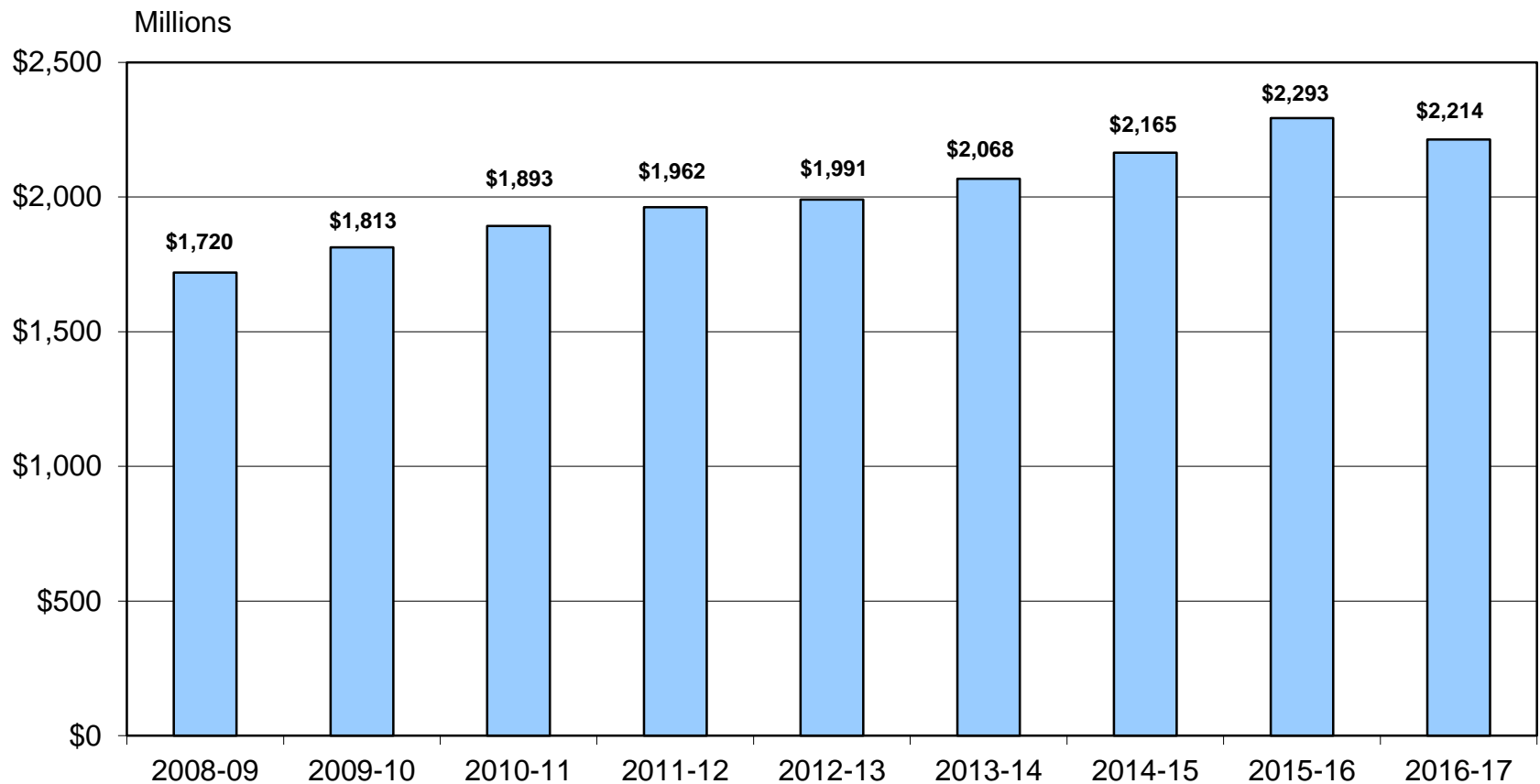
Each university has established budget to support anticipated grant activities for 2016-2017 and to cover encumbrances from June 30, 2016. A total budget for 2016-2017 of \$2,214,716,136, a 3 percent decrease from actual 2015-2016 expenditures, has been established.

STATE UNIVERSITY SYSTEM OF FLORIDA
CONTRACTS AND GRANTS
2016-2017

| UNIVERSITY | 2015-2016 POSITIONS | 2015-2016 ACTUAL EXPENDITURES | 2016-2017 POSITIONS | 2016-2017 ESTIMATED EXPENDITURES | EXPENDITURES % CHANGE FROM 2015-2016 TO 2016-2017 |
|----------------------------------|------------------------|-------------------------------------|------------------------|--|--|
| ----- | ----- | ----- | ----- | ----- | ----- |
| University of Florida | 4,596.59 | \$ 1,319,847,540 | 4,532.60 | \$ 1,186,315,494 | -10.12% |
| Florida State University | 901.35 | \$ 190,657,096 | 861.39 | \$ 209,167,256 | 9.71% |
| Florida A&M University | 487.86 | \$ 45,798,866 | 476.43 | \$ 53,647,869 | 17.14% |
| University of South Florida | 2,213.52 | \$ 366,958,129 | 2,164.74 | \$ 368,023,590 | 0.29% |
| Florida Atlantic University | 377.29 | \$ 53,228,117 | 377.29 | \$ 60,514,704 | 13.69% |
| University of West Florida | 99.16 | \$ 21,192,378 | 103.26 | \$ 21,675,261 | 2.28% |
| University of Central Florida | 846.02 | \$ 142,099,375 | 838.31 | \$ 160,694,000 | 13.09% |
| Florida International University | 861.61 | \$ 126,459,667 | 847.26 | \$ 121,834,350 | -3.66% |
| University of North Florida | 252.35 | \$ 9,410,214 | 237.84 | \$ 10,359,209 | 10.08% |
| Florida Gulf Coast University | 86.85 | \$ 13,049,740 | 86.94 | \$ 18,051,137 | 38.33% |
| New College of Florida | 18.85 | \$ 2,856,138 | 20.12 | \$ 3,403,266 | 19.16% |
| Florida Polytech University | 0.65 | \$ 1,519,722 | 0.50 | \$ 1,030,000 | -32.22% |
| | ----- | ----- | ----- | ----- | ----- |
| Totals : | 10,742.10 | \$ 2,293,076,982 | 10,546.68 | \$ 2,214,716,136 | -3.42% |
| | ===== | ===== | ===== | ===== | ===== |

State University System of Florida Contracts and Grant Expenditures

Actual 2007-08 through 2015-16; Estimated 2016-17



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 2016-2017 of \$1,572,019,139, a 15 percent increase over actual 2015-2016 expenditures, has been established.

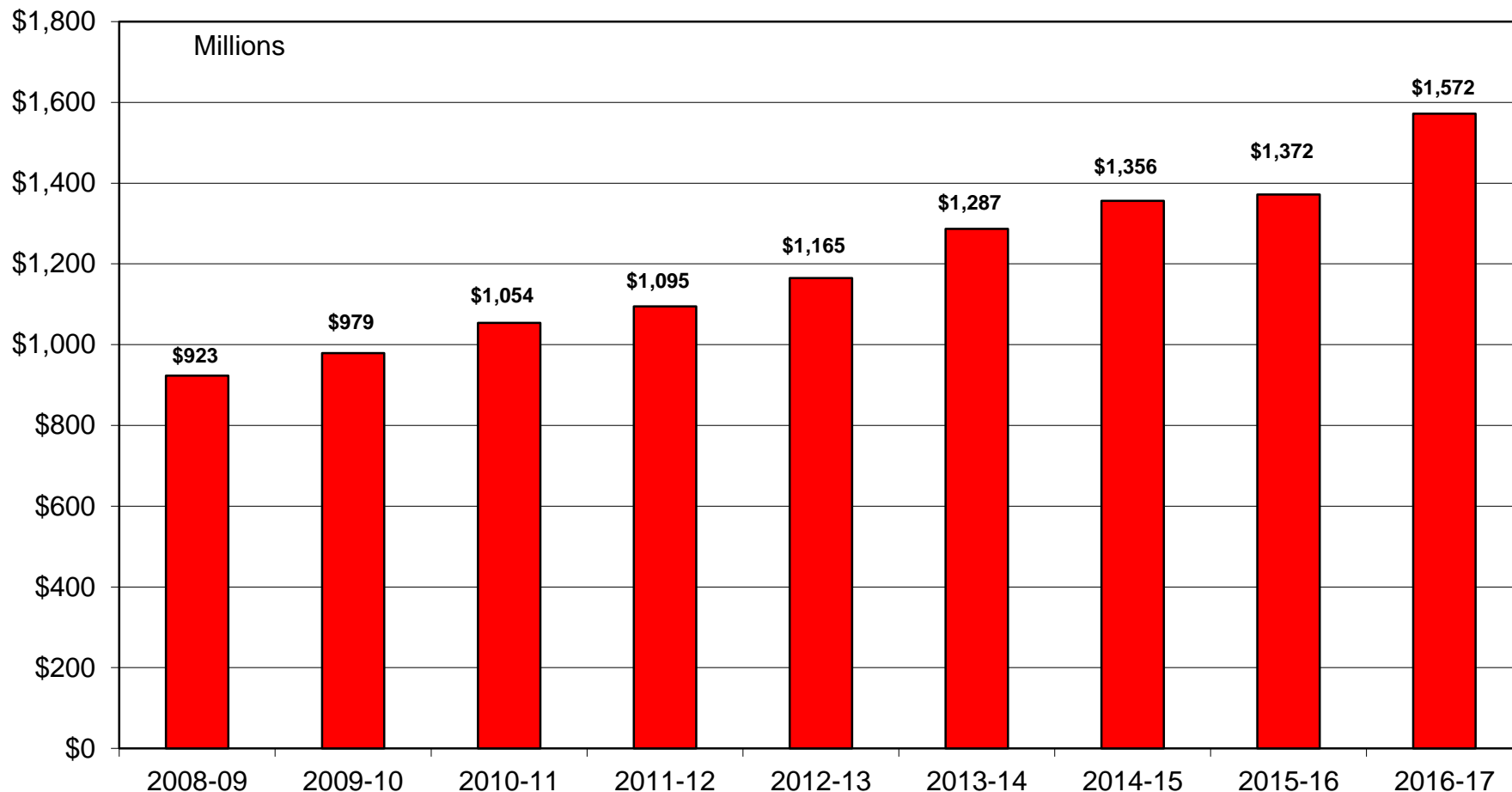
**STATE UNIVERSITY SYSTEM OF FLORIDA
AUXILIARY ENTERPRISES
2016-2017**

| UNIVERSITY | 2015-2016 POSITIONS | 2015-2016 ACTUAL EXPENDITURES | 2016-2017 POSITIONS | 2016-2017 ESTIMATED EXPENDITURES | EXPENDITURES % CHANGE FROM 2015-2016 TO 2016-2017 |
|----------------------------------|------------------------|-------------------------------------|------------------------|--|--|
| University of Florida | 1,538.32 | \$ 362,647,171 | 1,581.13 | \$ 368,572,901 | 1.63% |
| Florida State University | 1,232.22 | \$ 216,201,663 | 1,202.73 | \$ 251,949,001 | 16.53% |
| Florida A&M University | 162.96 | \$ 25,149,703 | 163.07 | \$ 34,676,032 | 37.88% |
| University of South Florida | 971.25 | \$ 179,301,182 | 968.83 | \$ 208,257,901 | 16.15% |
| Florida Atlantic University | 526.06 | \$ 92,147,432 | 526.07 | \$ 133,515,374 | 44.89% |
| University of West Florida | 129.66 | \$ 23,242,001 | 125.52 | \$ 24,721,624 | 6.37% |
| University of Central Florida | 775.80 | \$ 187,878,200 | 956.68 | \$ 251,990,997 | 34.12% |
| Florida International University | 1,065.44 | \$ 203,327,816 | 1,058.52 | \$ 210,521,540 | 3.54% |
| University of North Florida | 282.87 | \$ 46,643,545 | 285.98 | \$ 51,003,321 | 9.35% |
| Florida Gulf Coast University | 139.00 | \$ 26,386,890 | 126.73 | \$ 27,080,950 | 2.63% |
| New College of Florida | 26.17 | \$ 6,249,643 | 25.00 | \$ 7,135,639 | 14.18% |
| Florida Polytechnic University | 3.00 | \$ 2,745,990 | 5.00 | \$ 2,593,859 | -5.54% |
| Totals : | 6,852.75 | \$ 1,371,921,236 | 7,025.26 | \$ 1,572,019,139 | 14.59% |

State University System of Florida

Auxiliary Expenditures

Actual 2008-2009 through 2015-2016; Estimated 2016-2017



LOCAL FUNDS

**STATE UNIVERSITY SYSTEM OF FLORIDA
LOCAL FUNDS
2016-2017**

| | 2015-2016 ACTUAL <u>EXPENDITURES</u> | 2016-2017 ESTIMATED <u>EXPENDITURES</u> | EXPENDITURES % CHANGE FROM 2015-2016 <u>TO 2016-2017</u> |
|---------------------------|--|---|---|
| Student Activity | \$ 113,840,977 | \$ 129,670,783 | 13.91% |
| Student Financial Aid | \$ 1,944,862,679 | \$ 2,020,626,152 | 3.90% |
| Concessions | \$ 3,612,126 | \$ 4,783,326 | 32.42% |
| Intercollegiate Athletics | \$ 377,117,848 | \$ 388,836,674 | 3.11% |
| Technology Fee | \$ 49,872,148 | \$ 56,311,916 | 12.91% |
| Board Approved Fees | \$ 3,215,717 | \$ 6,680,199 | 100.00% |
| Self-Insurance Programs | \$ 14,933,792 | \$ 23,136,455 | 54.93% |
| Total | \$ 2,507,455,287 ===== | \$ 2,630,045,505 ===== | 4.89% ===== |

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 2016-2017 of \$2,630,045,505, a 5 percent increase over actual 2015-2016 expenditures, has been established.

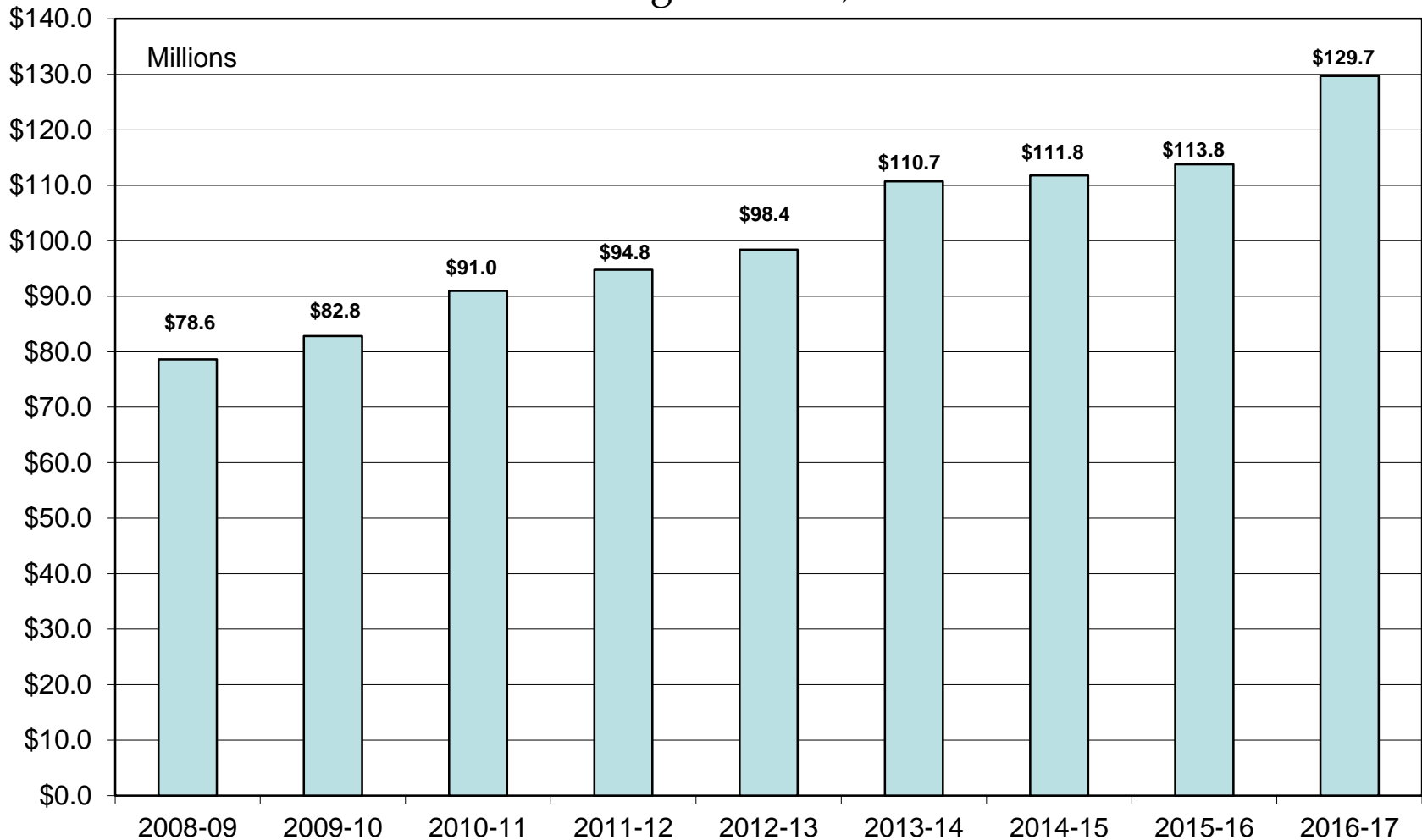
**STATE UNIVERSITY SYSTEM OF FLORIDA
STUDENT ACTIVITIES
2016-2017**

| <u>UNIVERSITY</u> | 2015-2016 ACTUAL <u>EXPENDITURES</u> | 2016-2017 ESTIMATED <u>EXPENDITURES</u> | EXPENDITURES % CHANGE FROM 2015-2016 <u>TO 2016-2017</u> |
|----------------------------------|--|---|---|
| University of Florida | \$ 17,384,469 | \$ 18,283,986 | 5.17% |
| Florida State University | \$ 17,627,551 | \$ 19,149,280 | 8.63% |
| Florida A&M University | \$ 2,153,365 | \$ 1,433,020 | -33.45% |
| University of South Florida | \$ 16,025,795 | \$ 22,316,337 | 39.25% |
| Florida Atlantic University | \$ 4,080,913 | \$ 5,162,711 | 26.51% |
| University of West Florida | \$ 3,386,999 | \$ 2,958,530 | -12.65% |
| University of Central Florida | \$ 20,384,304 | \$ 23,750,000 | 16.51% |
| Florida International University | \$ 17,583,106 | \$ 19,871,967 | 13.02% |
| University of North Florida | \$ 10,874,607 | \$ 11,494,277 | 5.70% |
| Florida Gulf Coast University | \$ 3,622,203 | \$ 3,837,011 | 5.93% |
| New College of Florida | \$ 450,525 | \$ 394,921 | -12.34% |
| Florida Polytechnic University | \$ 267,140 | \$ 1,018,743 | 281.35% |
| | ----- | ----- | ----- |
| Total | \$ 113,840,977 | \$ 129,670,783 | 13.91% |
| | ===== | ===== | ===== |

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 2008-09 through 2015-16; Estimated 2016-17



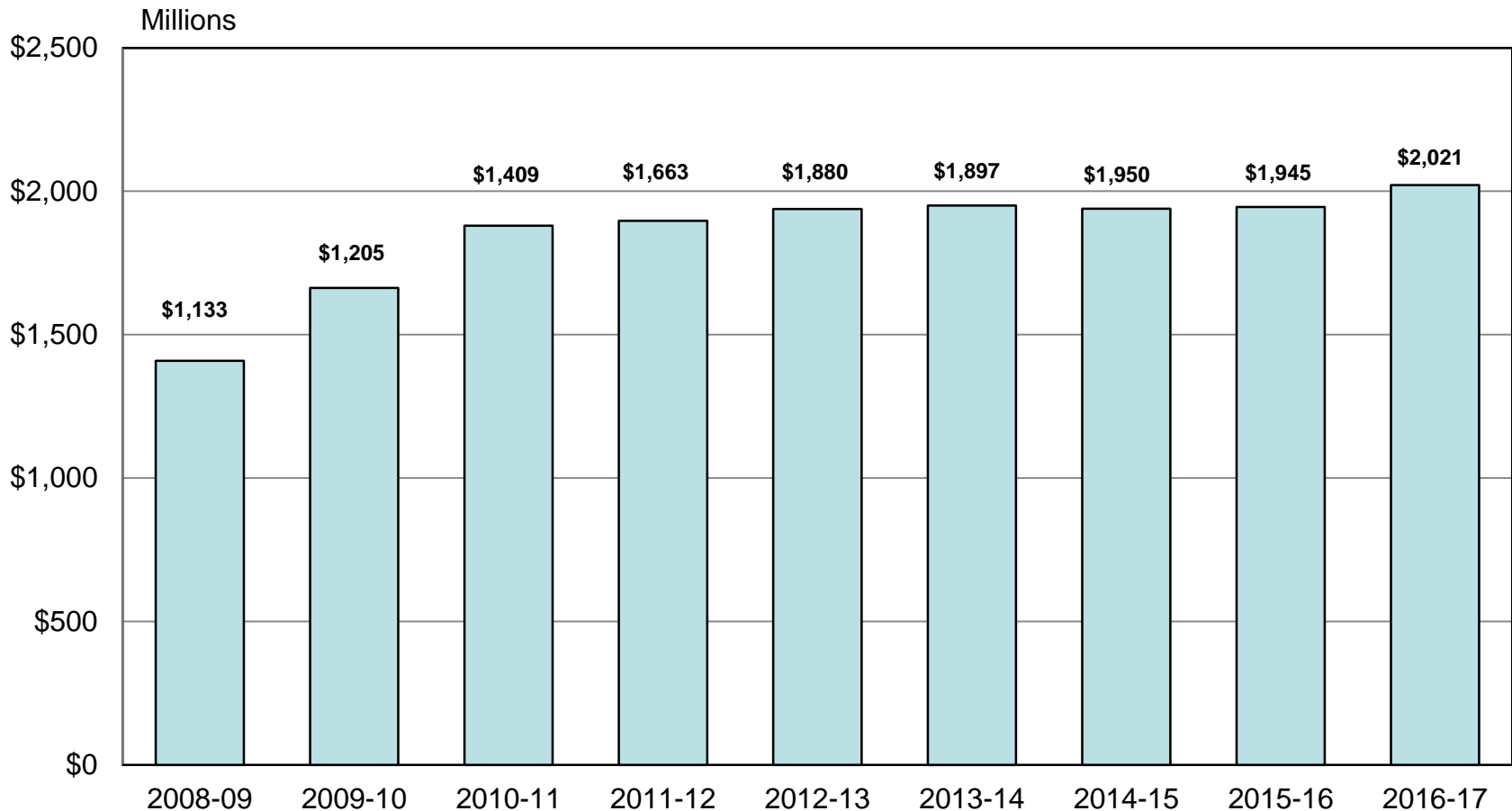
**STATE UNIVERSITY SYSTEM OF FLORIDA
STUDENT FINANCIAL AID
2016-2017**

| <u>UNIVERSITY</u> | | | EXPENDITURES |
|----------------------------------|-------------------------------------|--|--|
| | 2015-2016 ACTUAL EXPENDITURES | 2016-2017 ESTIMATED EXPENDITURES | % CHANGE FROM 2015-2016 TO 2016-2017 |
| University of Florida | \$ 439,644,459 | \$ 439,422,997 | -0.05% |
| Florida State University | \$ 126,127,771 | \$ 137,432,771 | 8.96% |
| Florida A&M University | \$ 44,211,158 | \$ 46,777,227 | 5.80% |
| University of South Florida | \$ 372,206,438 | \$ 373,437,094 | 0.33% |
| Florida Atlantic University | \$ 191,943,754 | \$ 193,232,138 | 0.67% |
| University of West Florida | \$ 83,135,057 | \$ 83,000,000 | -0.16% |
| University of Central Florida | \$ 473,882,139 | \$ 513,219,163 | 8.30% |
| Florida International University | \$ 155,660,055 | \$ 161,088,250 | 3.49% |
| University of North Florida | \$ 30,276,542 | \$ 37,502,095 | 23.87% |
| Florida Gulf Coast University | \$ 24,484,336 | \$ 24,568,873 | 0.35% |
| New College of Florida | \$ 4,142,661 | \$ 4,399,851 | 6.21% |
| Florida Polytechnic University | \$ (851,691) | \$ 6,545,693 | 868.55% |
| | ----- | ----- | ----- |
| Total | \$ 1,944,862,679 | \$ 2,020,626,152 | 3.90% |
| | ===== | ===== | ===== |

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

State University System of Florida Financial Aid Expenditures

Actual 2008-09 through 2015-16; Estimated 2016-17



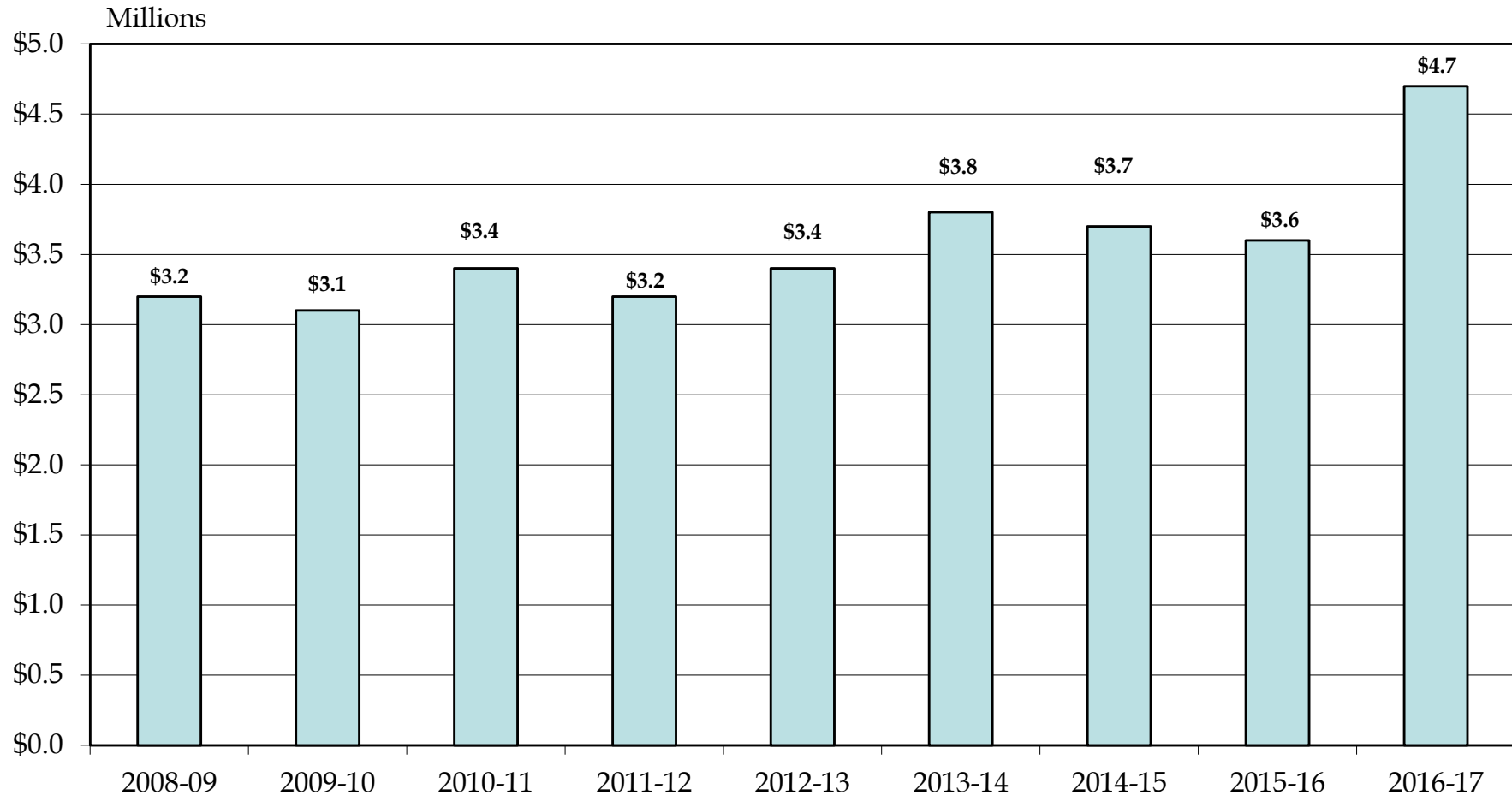
**STATE UNIVERSITY SYSTEM OF FLORIDA
CONCESSIONS
2016-2017**

| <u>UNIVERSITY</u> | | | EXPENDITURES |
|----------------------------------|-------------------------------------|--|--|
| | 2015-2016 ACTUAL EXPENDITURES | 2016-2017 ESTIMATED EXPENDITURES | % CHANGE FROM 2015-2016 TO 2016-2017 |
| University of Florida | \$ 591,506 | \$ 759,094 | 28.33% |
| Florida State University | \$ 502,530 | \$ 473,999 | -5.68% |
| Florida A&M University | \$ 155,083 | \$ 295,815 | 90.75% |
| University of South Florida | \$ 428,116 | \$ 774,076 | 80.81% |
| Florida Atlantic University | \$ 505,241 | \$ 445,000 | -11.92% |
| University of West Florida | \$ 97,883 | \$ 71,418 | -27.04% |
| University of Central Florida | \$ 410,825 | \$ 750,000 | 82.56% |
| Florida International University | \$ 643,116 | \$ 896,350 | 39.38% |
| University of North Florida | \$ 205,136 | \$ 225,574 | 9.96% |
| Florida Gulf Coast University | \$ 69,955 | \$ 80,000 | 14.36% |
| New College of Florida | \$ - | \$ 2,000 | 100.00% |
| Florida Polytechnic University | \$ 2,735 | \$ 10,000 | 265.63% |
| | ----- | ----- | ----- |
| Total | \$ 3,612,126 | \$ 4,783,326 | 32.42% |
| | ----- | ----- | ----- |

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 2008-09 through 2015-16; Estimated 2016-17



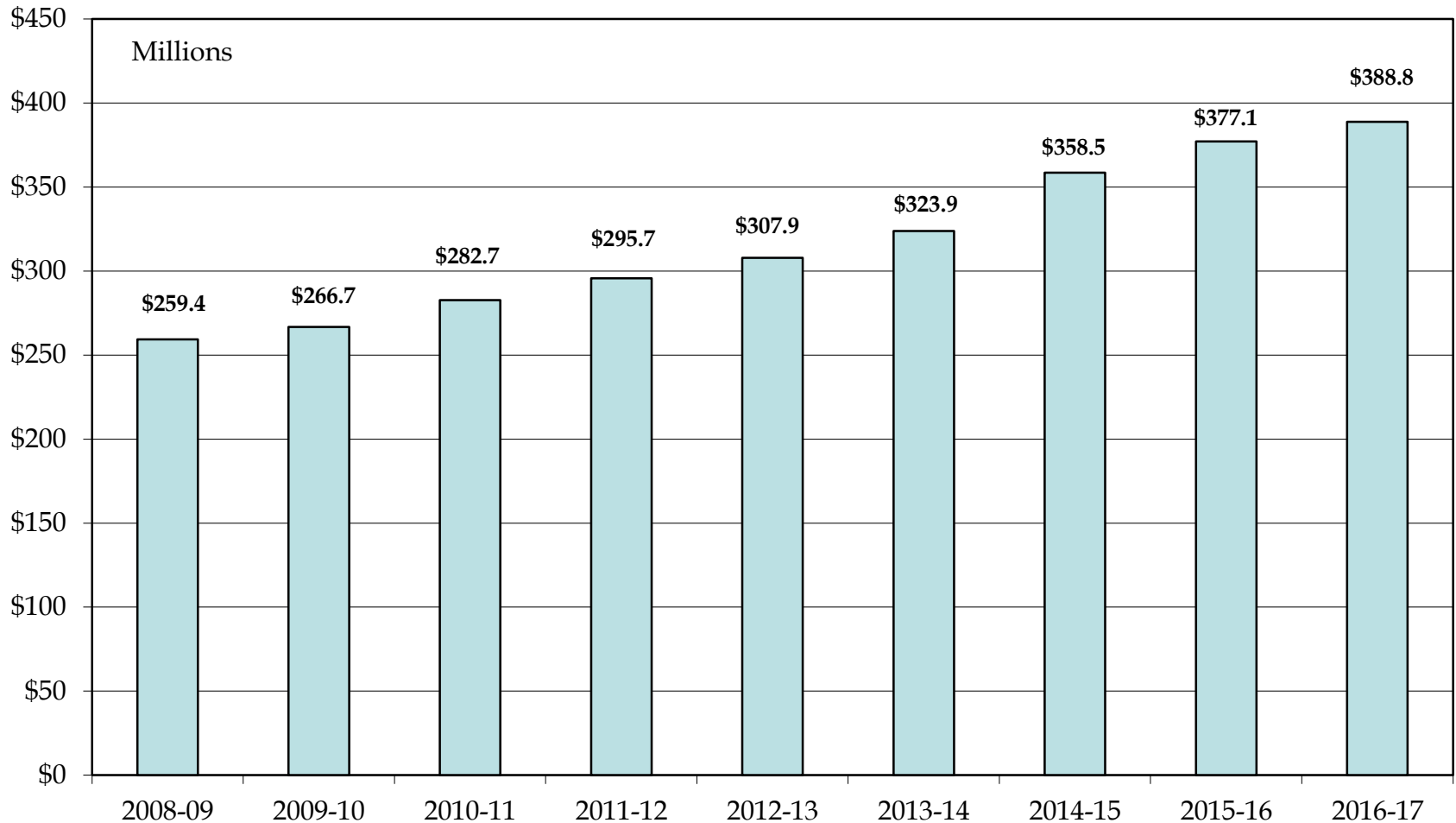
**STATE UNIVERSITY SYSTEM OF FLORIDA
INTERCOLLEGIATE ATHLETICS
2016-2017**

| <u>UNIVERSITY</u> | | | EXPENDITURES |
|----------------------------------|--|---|---|
| | 2015-2016 ACTUAL <u>EXPENDITURES</u> | 2016-2017 ESTIMATED <u>EXPENDITURES</u> | % CHANGE FROM 2015-2016 <u>TO 2016-2017</u> |
| University of Florida | \$ 119,745,222 | \$ 119,666,480 | -0.07% |
| Florida State University | \$ 85,560,507 | \$ 91,090,062 | 6.46% |
| Florida A&M University | \$ 9,490,150 | \$ 8,937,500 | -5.82% |
| University of South Florida | \$ 41,043,842 | \$ 40,140,918 | -2.20% |
| Florida Atlantic University | \$ 23,845,409 | \$ 27,105,033 | 13.67% |
| University of West Florida | \$ 5,310,438 | \$ 5,217,253 | -1.75% |
| University of Central Florida | \$ 46,707,886 | \$ 48,071,625 | 2.92% |
| Florida International University | \$ 24,783,590 | \$ 28,328,269 | 14.30% |
| University of North Florida | \$ 9,968,236 | \$ 9,403,898 | -5.66% |
| Florida Gulf Coast University | \$ 10,662,568 | \$ 10,875,636 | 2.00% |
| Florida Polytechnic University | \$ - | \$ - | 0.00% |
| | ----- | ----- | ----- |
| Total | \$ 377,117,848 | \$ 388,836,674 | 3.11% |
| | ===== | ===== | ===== |

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 2008-09 through 2015-16; Estimated 2016-17



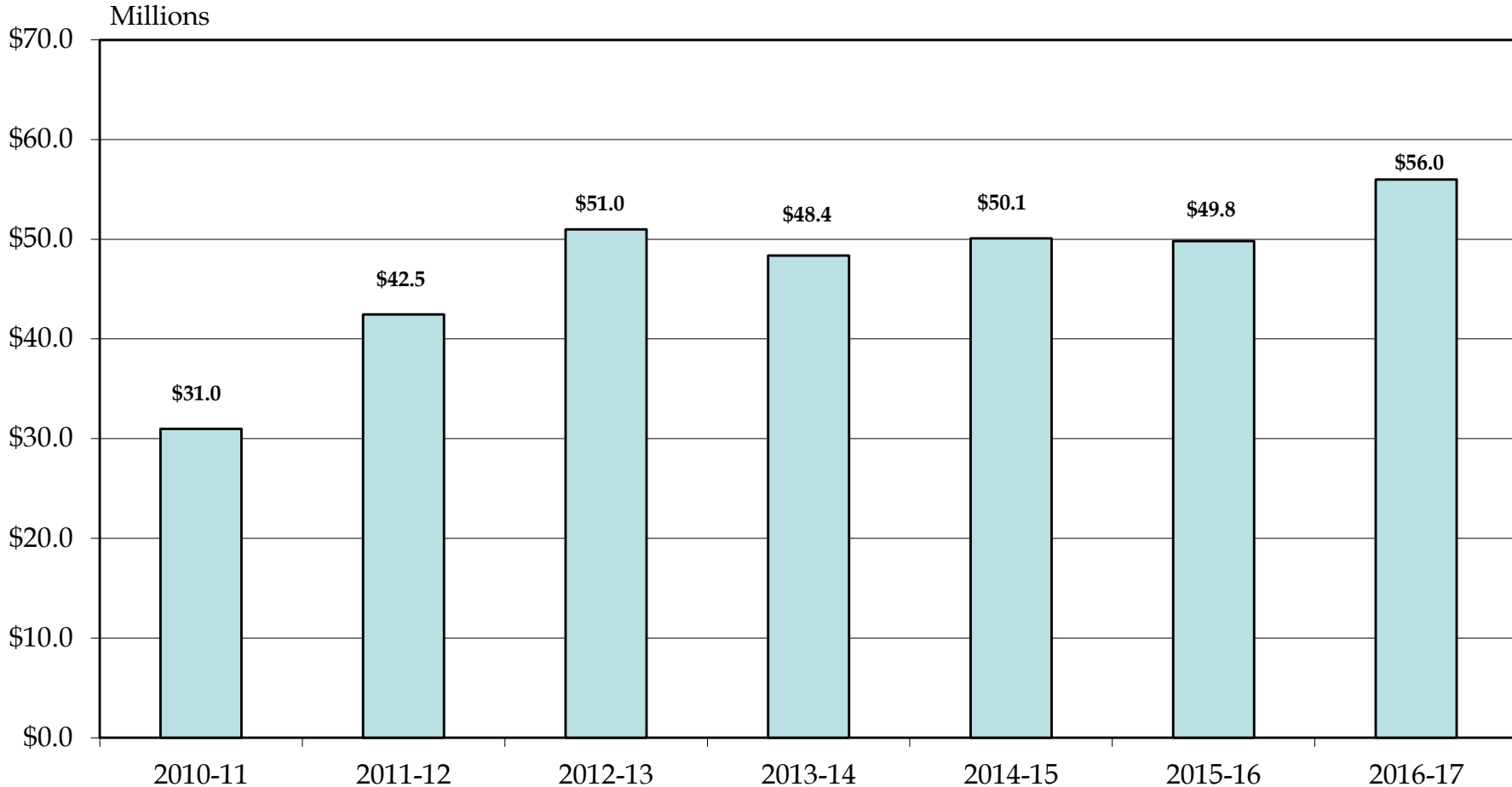
**STATE UNIVERSITY SYSTEM OF FLORIDA
TECHNOLOGY FEE
2016-2017**

| <u>UNIVERSITY</u> | 2015-2016 ACTUAL <u>EXPENDITURES</u> | 2016-2017 ESTIMATED <u>EXPENDITURES</u> | EXPENDITURES % CHANGE FROM 2015-2016 <u>TO 2016-2017</u> |
|----------------------------------|--|---|---|
| University of Florida | \$ 8,627,015 | \$ 6,826,553 | -20.87% |
| Florida State University | \$ 6,005,049 | \$ 5,628,646 | -6.27% |
| Florida A&M University | \$ 2,338,054 | \$ 1,426,328 | -39.00% |
| University of South Florida | \$ 6,196,550 | \$ 13,424,933 | 116.65% |
| Florida Atlantic University | \$ 4,204,573 | \$ 4,607,812 | 9.59% |
| University of West Florida | \$ 1,304,053 | \$ 1,218,118 | -6.59% |
| University of Central Florida | \$ 7,969,234 | \$ 9,100,000 | 14.19% |
| Florida International University | \$ 9,426,315 | \$ 9,841,535 | 4.40% |
| University of North Florida | \$ 2,002,861 | \$ 2,117,046 | 5.70% |
| Florida Gulf Coast University | \$ 1,680,559 | \$ 1,692,000 | 0.68% |
| New College of Florida | \$ 116,841 | \$ 149,584 | 28.02% |
| Florida Polytechnic University | \$ 1,044 | \$ 279,361 | 26658.72% |
| | ----- | ----- | ----- |
| Total | \$ 49,872,148 | \$ 56,311,916 | 12.91% |
| | ===== | ===== | ===== |

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 2010-11 through 2015-16; Estimated 2016-17



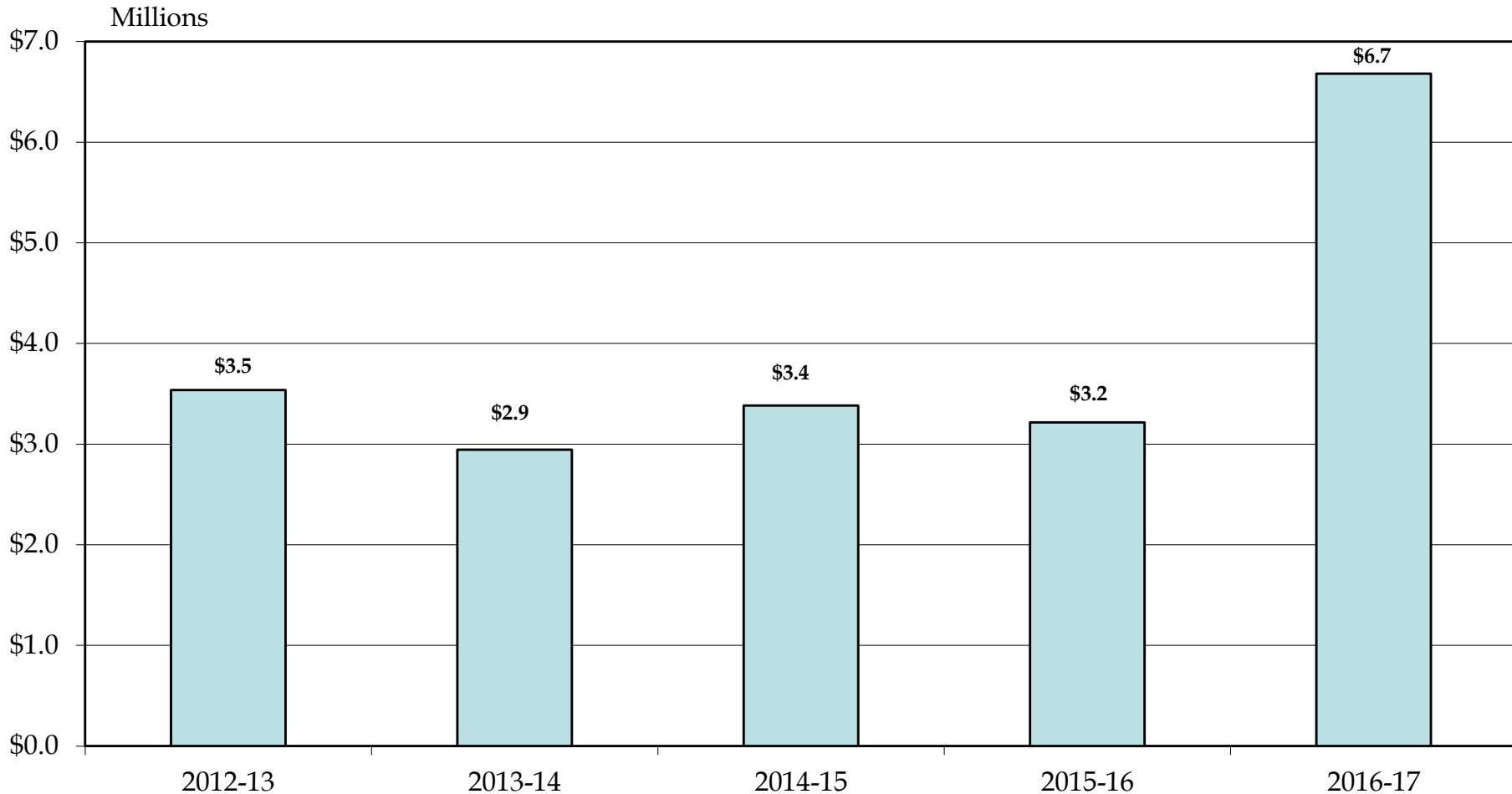
**STATE UNIVERSITY SYSTEM OF FLORIDA
BOARD APPROVED FEES
2016-2017**

| <u>UNIVERSITY</u> | | | EXPENDITURES |
|----------------------------------|--|---|---|
| | 2015-2016 ACTUAL <u>EXPENDITURES</u> | 2016-2017 ESTIMATED <u>EXPENDITURES</u> | % CHANGE FROM 2015-2016 <u>TO 2016-2017</u> |
| University of South Florida | \$ 613,145 | \$ 3,905,767 | 537.01% |
| University of West Florida | \$ 113,307 | \$ 140,182 | 23.72% |
| Florida International University | \$ 419,755 | \$ 420,000 | 0.06% |
| University of North Florida | \$ 2,052,702 | \$ 2,159,550 | 5.21% |
| New College of Florida | \$ 16,808 | \$ 54,700 | 225.44% |
| | ----- | ----- | ----- |
| Total | \$ 3,215,717 | \$ 6,680,199 | 107.74% |
| | ----- | ----- | ----- |

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 2016-17, 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 2012-13 through 2015-16; Estimated 2016-17

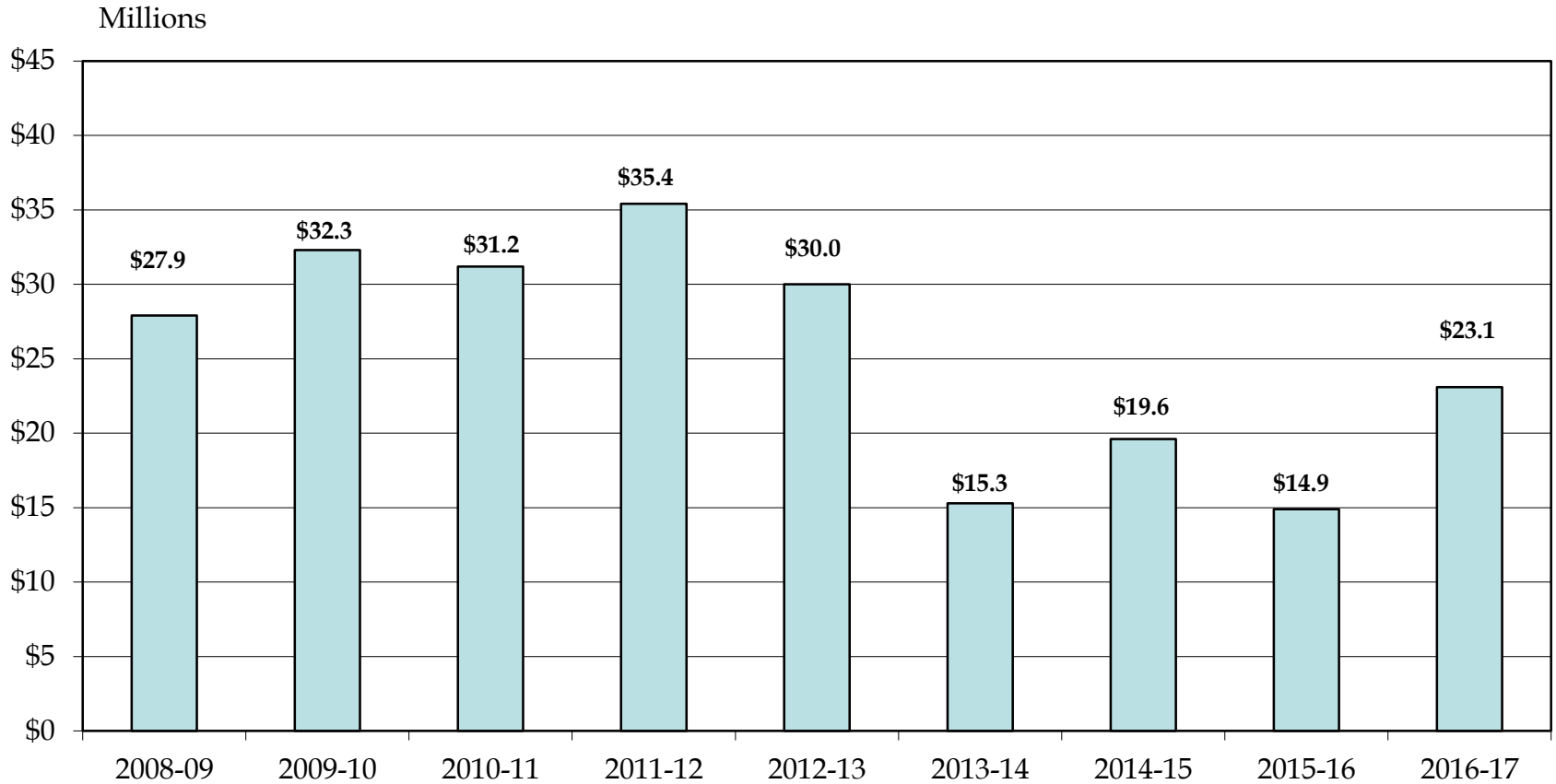


**STATE UNIVERSITY SYSTEM OF FLORIDA
SELF-INSURANCE PROGRAMS
2016-2017**

| <u>UNIVERSITY</u> | 2015-2016 | 2016-2017 | EXPENDITURES |
|-------------------------------|---------------------|---------------------|-----------------------|
| | ACTUAL | ESTIMATED | % CHANGE |
| | <u>EXPENDITURES</u> | <u>EXPENDITURES</u> | <u>FROM 2015-2016</u> |
| | | | <u>TO 2016-2017</u> |
| University of Florida | \$ 9,063,622 | \$ 14,791,637 | 63.20% |
| University of South Florida | \$ 5,640,775 | \$ 7,575,293 | 34.30% |
| University of Central Florida | \$ 229,395 | \$ 769,525 | 235.46% |
| | ----- | ----- | ----- |
| Total | \$ 14,933,792 | \$ 23,136,455 | 54.93% |
| | ===== | ===== | ===== |

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 2008-09 through 2015-16; Estimated 2016-17



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 2016-2017 Faculty Practice Plan expenditures for the system is \$536,158,752.

The University of Florida (UF) has established a Faculty Practice Plan budget for 2016-2017 of \$292,977,972, a 13 percent increase over actual 2015-2016 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.

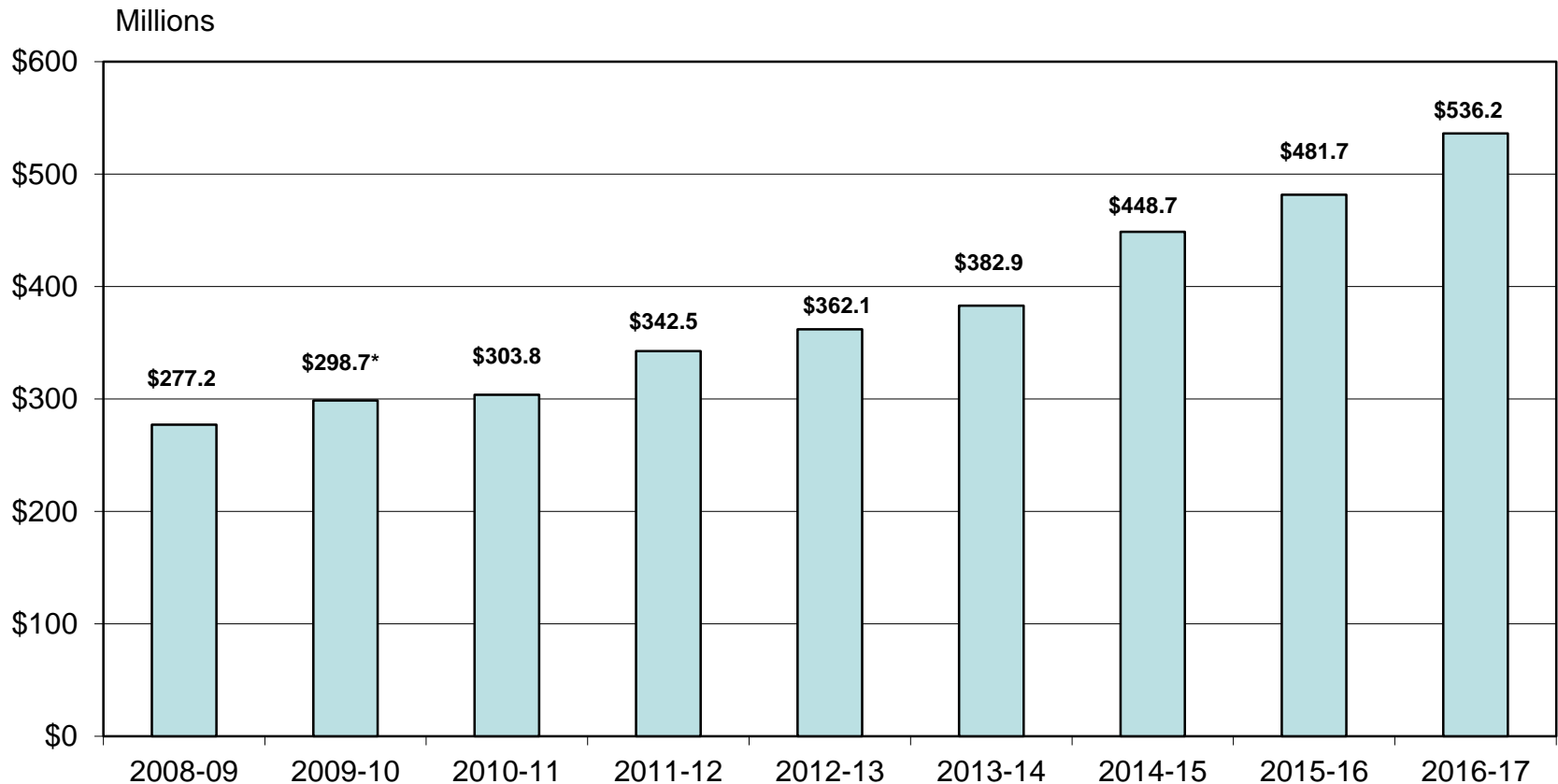
The University of South Florida has established a total budget for 2016-2017 of \$228,290,197, which represents a 10 percent increase from actual 2015-2016 expenditures. Florida State University has established a total budget for 2016-2017 of \$2,195,716, a decrease of 66 percent over actual 2015-2016 expenditures. The University of Central Florida has established a total budget for 2016-2017 of \$8,065,855, an increase of 56 percent over actual 2015-2016 expenditures. Florida International University has established a total budget for 2016-2017 of \$4,629,012, an increase of 35 percent from actual 2015-2016 expenditures.

**STATE UNIVERSITY SYSTEM OF FLORIDA
FACULTY PRACTICE PLANS
2016-2017 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> | |
| | 2015-16 ACTUAL | 2016-17 ESTIMATE | 2015-16 ACTUAL | 2016-17 ESTIMATE | 2015-16 ACTUAL | 2016-17 ESTIMATE | 2015-16 ACTUAL | 2016-17 ESTIMATE | 2015-16 ACTUAL | 2016-17 ESTIMATE |
| SALARIES AND BENEFITS | \$ 102,597,000 | \$ 108,128,000 | \$ 5,053,116 | \$ 2,132,120 | \$ 142,190,257 | \$ 157,564,065 | \$ 3,255,342 | \$ 5,218,937 | \$ - | \$ - |
| OTHER PERSONAL SERVICES | \$ - | \$ - | \$ 1,299,038 | \$ 61,500 | \$ 3,193,978 | \$ 2,854,860 | \$ - | \$ - | \$ - | \$ - |
| EXPENSES | \$ 147,371,030 | \$ 172,360,100 | \$ 103,896 | \$ 2,096 | \$ 61,952,797 | \$ 67,871,272 | \$ 1,920,966 | \$ 2,846,918 | \$ 3,224,344 | \$ 4,462,242 |
| OPERATING CAPITAL OUTLAY | \$ 7,101,069 | \$ 10,903,051 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 34,104 | \$ - |
| DEBT SERVICE | \$ 650,863 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 172,679 | \$ 166,770 |
| FINANCING EXPENSE | \$ 1,543,671 | \$ 1,586,821 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| TOTAL | \$ 259,263,633 | \$ 292,977,972 | \$ 6,456,050 | \$ 2,195,716 | \$ 207,337,032 | \$ 228,290,197 | \$ 5,176,308 | \$ 8,065,855 | \$ 3,431,127 | \$ 4,629,012 |

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

Actual 2008-09 through 2015-16; Estimated 2016-17



* 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.