

State University System of Florida

OPERATING BUDGET

Summary Fiscal Year 2017-2018



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

OVERVIEW

2017-2018 OPERATING BUDGET OVERVIEW

Pursuant to Section 1011.40(2), Florida Statutes, and Senate Bill 2500, each President has prepared and received approval from their University Board of Trustees for a 2017-2018 operating budget.

The 2017-2018 operating budgets for the state universities were approved by the Board of Governors at their August 31, 2017, meeting.

The universities have developed their operating budgets for each budget entity in accordance with statutory authority, the 2017 General Appropriations Act (GAA), Board of Governors Regulation 9.007, and the information contained in the 2017-2018 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 2017-2018.

The Education and General (E&G) budget entity reflects the allocation of funds appropriated by the 2017 Legislature and includes previously appropriated trust funds. For 2017-2018 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 2017-2018 academic year, base undergraduate student tuition will remain at \$105.07 per student credit hour.

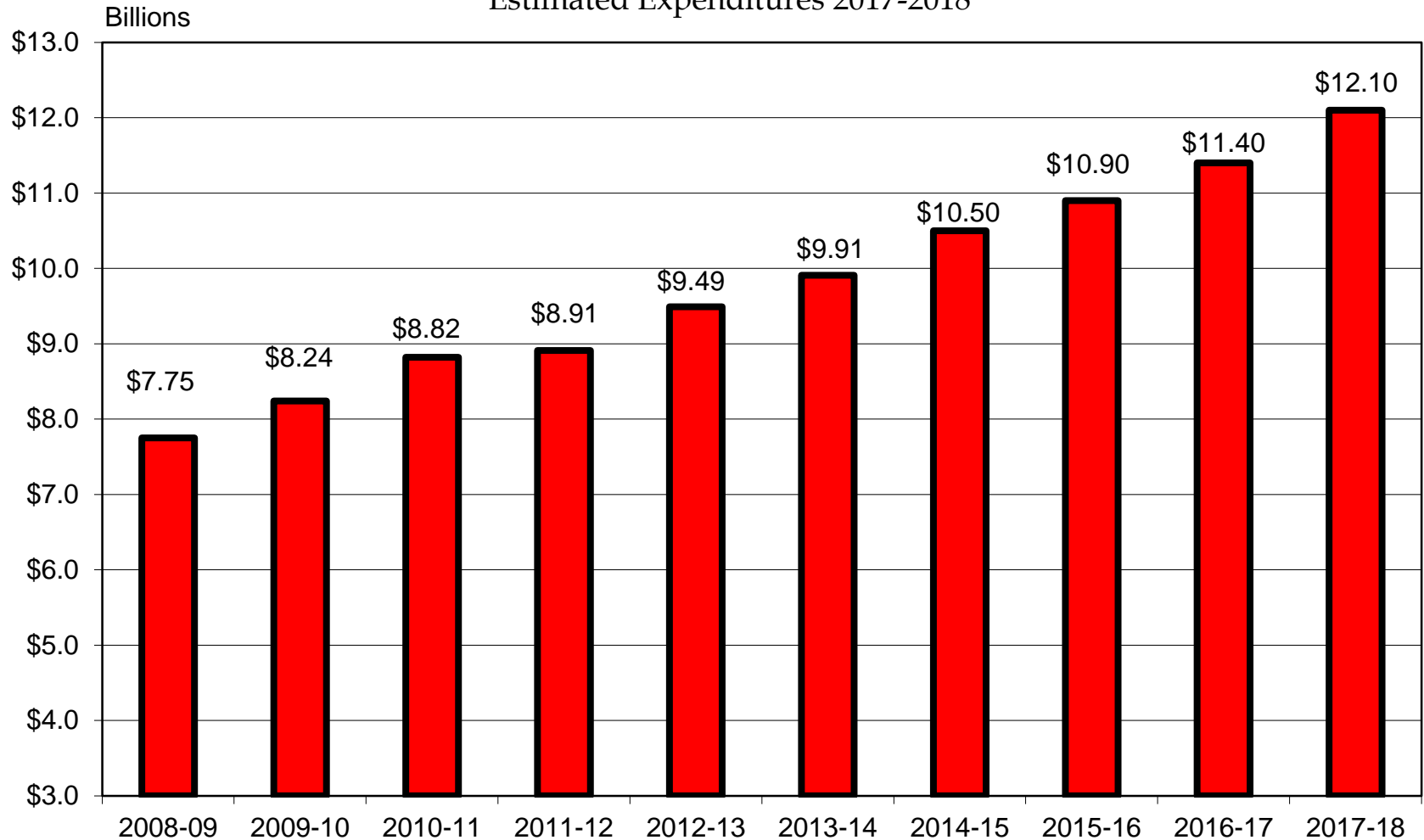
During the 2017-2018 academic year, eleven of the state universities will be charging a tuition differential fee. Tuition differential collections are expected to provide approximately \$256 million for the university system, with revenues to be utilized for need-based financial aid and to support undergraduate education through investments in faculty and advisors, additional course offerings and course sections, and other undergraduate educational resources.

*IMPORTANT NOTE - Actual expenditures reported for history 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

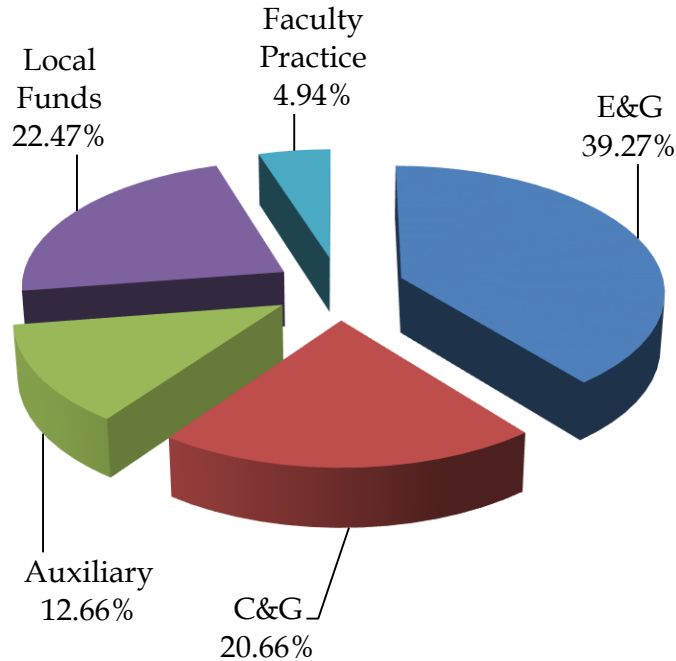
Actual Expenditures 2008-2009 through 2016-2017
Estimated Expenditures 2017-2018



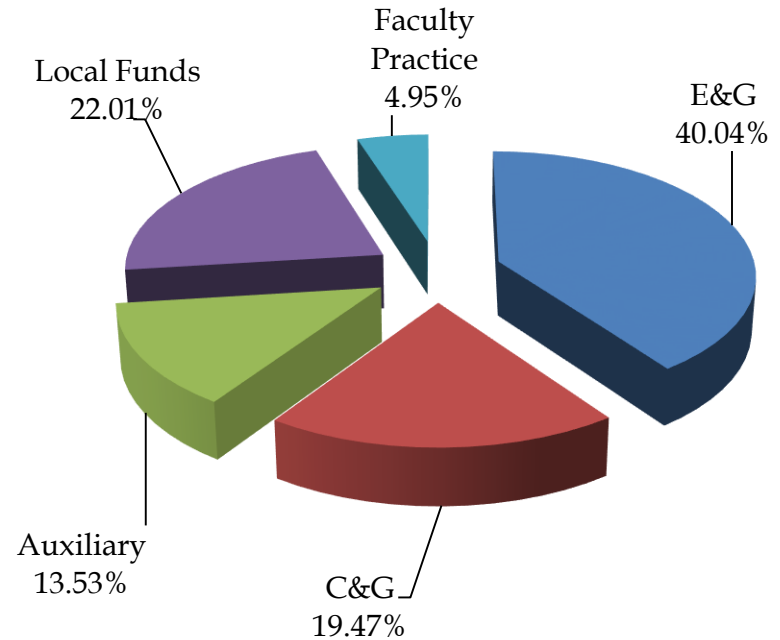
Includes special units, contracts & grants, auxiliaries, local funds, and faculty practice plans.

Operating Funds

Percentage of Total Expenditures by Budget Entity



Total Expenditures: \$11,355,787,522
Actual 2016-2017



Total Expenditures: \$12,071,783,701
Estimated 2017-2018

**STATE UNIVERSITY SYSTEM OF FLORIDA
2017-2018 OPERATING BUDGETS**

<u>BUDGET ENTITY</u>	2016-2017 ACTUAL <u>EXPENDITURES</u>	2017-2018 ESTIMATED <u>EXPENDITURES</u>
<u>GENERAL APPROPRIATIONS ACT</u>		
EDUCATIONAL & GENERAL		
UNIVERSITIES	\$ 3,753,426,427	\$ 4,115,952,565
UF - IFAS	\$ 188,287,005	\$ 186,864,357
UF - HEALTH SCIENCE CENTER	\$ 185,637,482	\$ 186,812,963
FSU MEDICAL SCHOOL	\$ 50,966,748	\$ 46,575,491
USF - HEALTH SCIENCE CENTER	\$ 128,079,205	\$ 141,837,288
UCF MEDICAL SCHOOL	\$ 46,261,041	\$ 42,213,225
FIU MEDICAL SCHOOL	\$ 50,619,619	\$ 50,251,557
FAU MEDICAL SCHOOL	\$ 25,057,462	\$ 24,569,928
FL. POSTSECONDARY COMPREHENSIVE TRANSITION PROG.	\$ 843,937	\$ 9,000,000
MOFFITT CANCER CENTER	\$ 10,576,930	\$ 10,576,930
INSTITUTE FOR HUMAN AND MACHINE COGNITION	\$ 4,739,184	\$ 3,739,184
FAMU - FSU JOINT COLLEGE OF ENGINEERING	\$ 13,399,328	\$ 14,384,389
JOHNSON SCHOLARSHIPS MATCHING PROGRAM	\$ 1,237,500	\$ 237,500
SUB-TOTAL	\$ 4,459,131,868	\$ 4,833,015,377
<u>OTHER STATUTORY AUTHORIZED</u>		
CONTRACTS & GRANTS	\$ 2,345,545,583	\$ 2,349,773,742
AUXILIARY ENTERPRISES	\$ 1,437,928,969	\$ 1,633,720,813
LOCAL FUNDS		
STUDENT ACTIVITIES	\$ 111,121,523	\$ 129,844,887
INTERCOLLEGIATE ATHLETICS	\$ 388,518,854	\$ 389,354,847
CONCESSIONS	\$ 3,852,478	\$ 5,062,685
STUDENT FINANCIAL AID	\$ 1,967,504,264	\$ 2,046,891,464
TECHNOLOGY FEE	\$ 54,470,166	\$ 58,804,388
BOARD-APPROVED FEES	\$ 4,358,726	\$ 4,236,697
SELF-INSURANCE PROGRAMS	\$ 22,358,504	\$ 22,946,393
FACULTY PRACTICE PLANS - UF	\$ 313,627,604	\$ 328,488,372
FACULTY PRACTICE PLANS - FSU	\$ 2,057,053	\$ 2,601,468
FACULTY PRACTICE PLANS - USF	\$ 229,641,046	\$ 247,325,971
FACULTY PRACTICE PLANS - UCF	\$ 6,725,372	\$ 8,687,286
FACULTY PRACTICE PLANS - FIU	\$ 5,280,044	\$ 5,692,482
FACULTY PRACTICE PLANS - FAU	\$ 3,665,468	\$ 5,336,829
SUB-TOTAL	\$ 6,896,655,654	\$ 7,238,768,324
<u>SUMMARY</u>	<u>\$ 11,355,787,522</u>	<u>\$ 12,071,783,701</u>

**STATE UNIVERSITY SYSTEM OF FLORIDA
TOTAL POSITIONS AND EXPENDITURES
2016-2017 AND 2017-2018**

	EDUCATION AND GENERAL POSITIONS		CONTRACTS & GRANTS POSITIONS		AUXILIARY ENTERPRISES POSITIONS		LOCAL FUNDS POSITIONS		PRACTICE PLANS POSITIONS		SUMMARY POSITIONS							
		DOLLARS		DOLLARS		DOLLARS		DOLLARS		DOLLARS		DOLLARS						
ACTUAL EXPENDITURES 2016-2017																		
UNIVERSITY OF FLORIDA	4,662.98	\$	692,610,327	4,532.60	\$	1,348,230,528	1,581.13	\$	391,491,419	164.58	\$	608,340,852	10,941.29	\$	3,040,673,126			
FLORIDA STATE UNIVERSITY	3,968.98	\$	525,682,494	910.69	\$	193,507,949	1,022.83	\$	227,374,326	314.19	\$	221,859,653	6,216.69	\$	1,168,424,422			
FLORIDA A&M UNIVERSITY	1,343.62	\$	160,857,877	476.43	\$	47,865,606	163.07	\$	26,664,758	69.74	\$	54,241,533	2,052.86	\$	289,629,774			
UNIVERSITY OF SOUTH FLORIDA	3,365.15	\$	501,711,970	2,290.33	\$	379,713,622	966.85	\$	169,768,661	253.35	\$	435,325,150	6,875.68	\$	1,486,519,403			
FLORIDA ATLANTIC UNIVERSITY	2,568.02	\$	291,147,482	346.35	\$	51,702,066	526.06	\$	119,036,808	152.55	\$	226,931,564	3,592.98	\$	688,817,920			
UNIVERSITY OF WEST FLORIDA	1,106.08	\$	157,845,360	103.26	\$	20,669,926	125.52	\$	24,152,486	66.20	\$	94,363,516	1,401.06	\$	297,031,288			
UNIVERSITY OF CENTRAL FLORIDA	4,062.49	\$	598,681,391	838.31	\$	149,966,365	956.68	\$	193,236,316	184.00	\$	553,534,190	6,041.48	\$	1,495,418,262			
FLORIDA INTERNATIONAL UNIVERSITY	4,172.67	\$	473,723,606	891.18	\$	128,056,008	1,133.80	\$	205,221,220	272.78	\$	223,575,759	6,470.43	\$	1,030,576,593			
UNIVERSITY OF NORTH FLORIDA	1,342.45	\$	156,292,330	237.84	\$	8,895,041	285.98	\$	46,065,432	181.41	\$	53,322,260	2,047.68	\$	264,575,063			
FLORIDA GULF COAST UNIVERSITY	1,084.31	\$	136,355,647	86.94	\$	12,894,268	126.73	\$	24,871,077	78.40	\$	43,795,202	1,376.38	\$	217,916,194			
NEW COLLEGE OF FLORIDA	229.65	\$	25,679,934	20.12	\$	2,847,695	25.00	\$	5,908,397	4.40	\$	4,801,837	279.17	\$	39,237,863			
FLORIDA POLYTECHNIC UNIVERSITY	254.44	\$	32,838,009	0.00	\$	1,196,509	5.99	\$	4,138,069	0.50	\$	9,734,495	260.93	\$	47,907,082			
FAMU - FSU COLLEGE OF ENGINEERING	86.96	\$	13,399,328										86.96	\$	13,399,328			
SELF INSURANCE PROGRAMS (MEDICAL ENTITIES)										\$	22,358,504		0.00	\$	22,358,504			
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			
FL. POSTSECONDARY COMPREHENSIVE TRANSITION PROG.		\$	843,937										0.00	\$	843,937			
UF - INSTITUTE OF FOOD AND AGRICULTURAL SCIENCES	1,582.38	\$	188,287,005										1,582.38	\$	188,287,005			
UF HEALTH SCIENCE CENTER	1,212.97	\$	185,637,482											\$	313,627,604			
FSU MEDICAL SCHOOL	302.12	\$	50,966,748											\$	2,057,053			
USF MEDICAL CENTER	877.88	\$	128,079,205											\$	229,641,046			
UCF MEDICAL SCHOOL	237.29	\$	46,261,041											\$	6,725,372			
FIU MEDICAL SCHOOL	400.72	\$	50,619,619											\$	5,280,044			
FAU MEDICAL SCHOOL	160.24	\$	25,057,462											\$	3,665,468			
STATE UNIVERSITY SYSTEM	33,021.40	\$	4,459,131,868	10,734.05	\$	2,345,545,583	6,919.64	\$	1,437,928,969	1,742.10	\$	2,552,184,515	0.00	\$	560,996,587			
*Includes \$393,655,425 from prior year's appropriations	=====		=====	=====		=====	=====		=====	=====		=====	=====		=====			
ESTIMATED EXPENDITURES 2017-2018																		
UNIVERSITY OF FLORIDA	5,008.57	\$	780,996,782	4,797.48	\$	1,269,125,512	1,600.92	\$	382,850,843	157.70	\$	600,586,762			11,564.67	\$	3,033,559,899	
FLORIDA STATE UNIVERSITY	4,108.20	\$	612,869,633	868.00	\$	210,977,258	1,209.15	\$	260,281,474	329.37	\$	242,319,086			6,514.72	\$	1,326,447,451	
FLORIDA A&M UNIVERSITY	1,354.54	\$	170,845,842	311.26	\$	55,198,989	159.44	\$	31,543,041	63.07	\$	62,000,435			1,888.31	\$	319,588,307	
UNIVERSITY OF SOUTH FLORIDA	3,362.71	\$	562,209,637	2,254.81	\$	413,168,790	968.08	\$	215,240,147	251.65	\$	461,100,678			6,837.25	\$	1,651,719,252	
FLORIDA ATLANTIC UNIVERSITY	2,568.02	\$	313,150,515	339.50	\$	62,484,914	543.74	\$	143,609,958	151.19	\$	236,347,652			3,602.45	\$	755,593,039	
UNIVERSITY OF WEST FLORIDA	1,143.99	\$	174,957,511	97.22	\$	21,535,629	134.96	\$	27,116,679	66.98	\$	91,086,547			1,443.15	\$	314,696,366	
UNIVERSITY OF CENTRAL FLORIDA	4,128.28	\$	628,790,240	755.33	\$	163,703,000	1,133.88	\$	275,887,508	184.80	\$	602,419,075			6,202.29	\$	1,670,799,823	
FLORIDA INTERNATIONAL UNIVERSITY	4,088.78	\$	501,313,005	882.39	\$	127,195,344	1,119.68	\$	208,989,678	275.38	\$	219,124,740			6,366.23	\$	1,056,622,767	
UNIVERSITY OF NORTH FLORIDA	1,354.62	\$	160,016,249	241.65	\$	8,950,781	288.89	\$	51,571,290	184.21	\$	63,312,967			2,069.37	\$	283,851,287	
FLORIDA GULF COAST UNIVERSITY	1,086.47	\$	134,235,423	88.42	\$	13,286,301	135.81	\$	25,733,094	82.25	\$	41,837,109			1,392.95	\$	215,091,927	
NEW COLLEGE OF FLORIDA	258.33	\$	34,589,562	19.07	\$	3,247,224	24.50	\$	7,033,579	4.40	\$	5,848,897			306.30	\$	50,719,262	
FLORIDA POLYTECHNIC UNIVERSITY	254.44	\$	41,978,166	0.00	\$	900,000	5.99	\$	3,863,522	0.50	\$	8,211,020			260.93	\$	54,952,708	
FAMU - FSU COLLEGE OF ENGINEERING	101.38	\$	14,384,389												101.38	\$	14,384,389	
SELF INSURANCE PROGRAMS (MEDICAL ENTITIES)										\$	22,946,393				0.00	\$	22,946,393	
MOFFITT CANCER CENTER		\$	10,576,930												0.00	\$	10,576,930	
INSTITUTE FOR HUMAN AND MACHINE COGNITION		\$	3,739,184												0.00	\$	3,739,184	
JOHNSON SCHOLARSHIPS - BOARD FOUNDATION		\$	237,500												0.00	\$	237,500	
FL. POSTSECONDARY COMPREHENSIVE TRANSITION PROG.		\$	9,000,000												0.00	\$	9,000,000	
UF - INSTITUTE OF FOOD AND AGRICULTURAL SCIENCES	1,574.37	\$	186,864,357												1,574.37	\$	186,864,357	
UF HEALTH SCIENCE CENTER	1,300.73	\$	186,812,963											\$	328,488,372	1,300.73	\$	515,301,335
FSU MEDICAL SCHOOL	300.72	\$	46,575,491											\$	2,601,468	300.72	\$	49,176,959
USF MEDICAL CENTER	875.91	\$	141,837,288											\$	247,325,971	875.91	\$	389,163,259
UCF MEDICAL SCHOOL	260.04	\$	42,213,225											\$	8,687,286	260.04	\$	50,900,511
FIU MEDICAL SCHOOL	395.42	\$	50,251,557											\$	5,692,482	395.42	\$	55,944,039
FAU MEDICAL SCHOOL	160.24	\$	24,569,928											\$	5,336,829	160.24	\$	29,906,757
STATE UNIVERSITY SYSTEM	33,685.76	\$	4,833,015,377	10,655.13	\$	2,349,773,742	7,325.04	\$	1,633,720,813	1,751.50	\$	2,657,141,361	0.00	\$	598,132,408	53,417.43	\$	12,071,783,701

STATE UNIVERSITY SYSTEM OF FLORIDA

2017-2018 System Operating Budget

University Summary Schedule I Reports

The state universities are required to submit a detailed plan for each budget entity for the 2017-2018 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 2017-2018 beginning fund balance reserves (\$240.9 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 2017-2018.

<u>Education & General¹</u>	<u>Main Campus</u>	<u>FAMU - FSU Joint College of Engineering</u>	<u>IFAS</u>	<u>Medical School</u>	<u>Contracts & Grants²</u>	<u>Auxiliaries³</u>	<u>Local Funds⁴</u>	<u>Faculty Practice⁵</u>	<u>Summary</u>
\$ 1,040,378,087	\$ 894,939,239	\$ 2,182,419	\$ 44,644,686	\$ 98,611,743	\$ 1,059,015,194	\$ 1,097,574,866	\$ 394,900,781	\$ 271,529,336	\$ 3,863,398,264
\$ 2,708,574,018	\$ 2,252,941,570	\$ 14,384,389	\$ 153,748,339	\$ 287,499,720					\$ 2,708,574,018
\$ 257,630,025	\$ 229,344,945		\$ 12,533,877	\$ 15,751,203					\$ 257,630,025
\$ 1,795,804,151	\$ 1,650,322,314			\$ 145,481,837		\$ 58,453,041	\$ 15,511,726		\$ 1,869,768,918
\$ 2,913,444	\$ 2,913,444								\$ 2,913,444
\$ 10,864,000			\$ 10,864,000		\$ 1,132,381,303		\$ 1,377,497,350		\$ 2,520,742,653
					\$ 11,427,517				\$ 11,427,517
					\$ 93,026,040	\$ 76,032	\$ 299,330,627		\$ 392,432,699
					\$ 226,287,328	\$ 3,702,400	\$ 101,188,520	\$ 3,231,005	\$ 334,409,253
					\$ 713,522,478	\$ 275,000	\$ 4,423,152		\$ 718,220,630
\$ 21,402,343			\$ 10,053,092	\$ 11,349,251	\$ 32,610,300	\$ 646,315,205	\$ 194,429,009	\$ 155,519,952	\$ 1,050,276,809
						\$ 18,207,274			\$ 18,207,274
\$ 4,050,000	\$ 4,050,000				\$ 687,774	\$ 390,044,372	\$ 384,834,833	\$ 812,683,346	\$ 1,592,300,325
\$ 74,965			\$ 74,965		\$ 21,374,533	\$ 383,195,016	\$ 134,744,982	\$ 295,328,696	\$ 834,718,192
\$ 1,617,192			\$ 612,168	\$ 1,005,024	\$ 1,992,565	\$ 112,685,036	\$ 880,550	\$ 485,665	\$ 117,661,008
						\$ 135,577	\$ 104,600		\$ 240,177
							\$ 11,811,992		\$ 11,811,992
\$ 10,211,291	\$ 9,197,555	\$ 50,000	\$ 13,408	\$ 950,328	\$ 14,544,248	\$ 61,176,193	\$ 22,180,201	\$ 1,150,159	\$ 109,262,092
\$ 4,813,141,429	\$ 4,148,769,828	\$ 14,434,389	\$ 187,899,849	\$ 462,037,363	\$ 2,247,854,086	\$ 1,674,265,146	\$ 2,546,937,542	\$ 1,268,398,823	\$ 12,550,597,026
\$ 23,590,584	\$ 379,066		\$ 1,499	\$ 23,210,019	\$ 746,877,859	\$ 334,665,128	\$ 275,506,974	\$ 712,005	\$ 1,381,352,550
\$ 4,836,732,013	\$ 4,149,148,894	\$ 14,434,389	\$ 187,901,348	\$ 485,247,382	\$ 2,994,731,945	\$ 2,008,930,274	\$ 2,822,444,516	\$ 1,269,110,828	\$ 13,931,949,576
\$ 3,404,975,543	\$ 2,878,990,198	\$ 11,510,726	\$ 147,855,881	\$ 366,618,738	\$ 1,164,875,619	\$ 539,150,022	\$ 207,091,682	\$ 299,324,322	\$ 5,615,417,188
\$ 221,920,818	\$ 200,101,262	\$ 901,591	\$ 1,550,528	\$ 19,367,437	\$ 343,187,581	\$ 128,249,327	\$ 29,561,872	\$ 5,319,212	\$ 728,238,810
\$ 961,712,386	\$ 827,878,041	\$ 1,972,072	\$ 35,659,230	\$ 96,203,043	\$ 804,091,838	\$ 892,913,231	\$ 1,359,351,043	\$ 275,992,286	\$ 4,294,060,784
\$ 10,944,500	\$ 9,567,853		\$ 335,667	\$ 1,040,980	\$ 35,274,719	\$ 21,792,985	\$ 5,294,111	\$ 10,349,720	\$ 83,656,035
\$ 24,276,060	\$ 21,088,811		\$ 1,463,051	\$ 1,724,198	\$ 615,765	\$ 1,637,563	\$ 555,000		\$ 27,084,388
\$ 122,469,169	\$ 118,385,061			\$ 4,084,108	\$ 669,309	\$ 8,500	\$ 580,971,720		\$ 704,118,698
\$ 11,233,781	\$ 11,233,781					\$ 1,857,520	\$ 458,867,601		\$ 471,958,902
\$ 1,591,584	\$ 1,591,584								

STATE UNIVERSITY SYSTEM OF FLORIDA
2017-2018 Operating Budget
Summary Schedule I

	<u>Education & General¹</u>	<u>Main Campus</u>	<u>FAMU - FSU Joint College of Engineering</u>	<u>IFAS</u>	<u>Medical School</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								\$ 198,000
42 Phosphate Research	\$ 2,913,444	\$ 2,913,444								\$ 2,913,444
43 Other Operating Category	\$ 8,156,296	\$ 8,156,296								\$ 8,156,296
44 Total Operating Expenditures :	<u>\$ 4,818,581,350</u>	<u>\$ 4,125,072,152</u>	<u>\$ 14,384,389</u>	<u>\$ 186,864,357</u>	<u>\$ 492,260,452</u>	<u>\$ 2,349,054,444</u>	<u>\$ 1,639,981,132</u>	<u>\$ 2,652,396,398</u>	<u>\$ 592,795,579</u>	<u>\$ 12,052,808,903</u>
45										
46 <u>Non-Operating Expenditures</u>										
47 Transfers	\$ 612,698			\$ 219,082	\$ 393,616	\$ 692,094,454	\$ 402,661,698	\$ 182,498,151	\$ 670,852,256	\$ 1,948,719,257
48 Fixed Capital Outlay							\$ 4,501,758	\$ 750,000		\$ 5,251,758
49 Carryforward (From Prior Period Funds)	\$ 480,768,650	\$ 409,246,785	\$ 2,148,671	\$ 17,459,013	\$ 51,914,181					\$ 480,768,650
50 Other ⁷	\$ 295,658				\$ 295,658					\$ 295,658
51 Total Non-Operating Expenditures :	<u>\$ 481,677,006</u>	<u>\$ 409,246,785</u>	<u>\$ 2,148,671</u>	<u>\$ 17,678,095</u>	<u>\$ 52,603,455</u>	<u>\$ 692,094,454</u>	<u>\$ 407,163,456</u>	<u>\$ 183,248,151</u>	<u>\$ 670,852,256</u>	<u>\$ 2,435,035,323</u>
52										
53 Ending Fund Balance :	<u>\$ 576,851,744</u>	<u>\$ 509,769,196</u>	<u>\$ 83,748</u>	<u>\$ 28,003,582</u>	<u>\$ 38,995,218</u>	<u>\$ 1,012,598,241</u>	<u>\$ 1,059,360,552</u>	<u>\$ 381,700,748</u>	<u>\$ 276,992,329</u>	<u>\$ 3,307,503,614</u>
54										
55 Fund Balance Increase / Decrease :	\$ (463,526,343)	\$ (385,170,043)	\$ (2,098,671)	\$ (16,641,104)	\$ (59,616,525)	\$ (46,416,953)	\$ (38,214,314)	\$ (13,200,033)	\$ 5,462,993	\$ (555,894,650)
56 Fund Balance Percentage Change :	-44.55%	-43.04%	-96.16%	-37.27%	-60.46%	-4.38%	-3.48%	-3.34%	2.01%	-14.39%

UNIVERSITY OF FLORIDA
2017-2018 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	\$ 223,751,997	\$ 44,644,686	\$ 11,193,727	\$ 739,813,769	\$ 175,959,525	\$ 197,428,324	\$ 245,652,353	\$ 1,638,444,381
2								
3 <u>Receipts/Revenues</u>								
4 General Revenue	\$ 431,168,754	\$ 153,748,339	\$ 111,382,377					\$ 696,299,470
5 Lottery	\$ 42,170,813	\$ 12,533,877	\$ 5,796,416					\$ 60,501,106
6 Student Tuition	\$ 323,623,150		\$ 36,775,000					\$ 360,398,150
7 Phosphate Research								\$ -
8 Other U.S. Grants		\$ 10,864,000		\$ 338,810,523		\$ 316,708,165		\$ 666,382,688
9 City or County Grants								\$ -
10 State Grants				\$ 43,937,635		\$ 71,277,154		\$ 115,214,789
11 Other Grants and Donations				\$ 132,142,510		\$ 35,307,326	\$ 350,473	\$ 167,800,309
12 Donations / Contrib. Given to the State				\$ 713,522,478	\$ 275,000	\$ 4,423,152		\$ 718,220,630
13 Sales of Goods / Services		\$ 10,053,092	\$ 11,349,251	\$ 8,036,196	\$ 244,017,835	\$ 101,967,963	\$ 152,738,951	\$ 528,163,288
14 Sales of Data Processing Services								\$ -
15 Fees	\$ 4,050,000				\$ 107,507,878	\$ 33,803,605	\$ 625,846,345	\$ 771,207,828
16 Miscellaneous Receipts		\$ 74,965		\$ 141,461	\$ 19,948,752	\$ 2,629,515	\$ 172,079,176	\$ 194,873,869
17 Rent		\$ 612,168	\$ 1,005,024	\$ 338,500	\$ 6,466,023	\$ 875,000		\$ 9,296,715
18 Concessions					\$ 107,577	\$ 48,000		\$ 155,577
19 Assessments / Services						\$ 11,038,033		\$ 11,038,033
20 Other Reciepts / Revenues ⁶	\$ 100,000	\$ 13,408	\$ 36,267	\$ 203,959	\$ 1,763,059	\$ 14,700,543	\$ 1,114,159	\$ 17,931,395
21 Subtotal:	\$ 801,112,717	\$ 187,899,849	\$ 166,344,335	\$ 1,237,133,262	\$ 380,086,124	\$ 592,778,456	\$ 952,129,104	\$ 4,317,483,847
22 Transfers In		\$ 1,499	\$ 23,210,019	\$ 432,784,109	\$ 104,571,123	\$ 62,075,439		\$ 622,642,189
23 Total - Receipts / Revenues:	\$ 801,112,717	\$ 187,901,348	\$ 189,554,354	\$ 1,669,917,371	\$ 484,657,247	\$ 654,853,895	\$ 952,129,104	\$ 4,940,126,036
24								
25 <u>Operating Expenditures</u>								
26 Salaries and Benefits	\$ 638,584,690	\$ 147,855,881	\$ 133,055,948	\$ 682,865,107	\$ 121,862,357	\$ 60,270,275	\$ 117,923,000	\$ 1,902,417,258
27 Other Personal Services	\$ 47,230,191	\$ 1,550,528	\$ 7,919,652	\$ 197,873,571	\$ 41,697,285	\$ 4,622,940		\$ 300,894,167
28 Expenses	\$ 73,541,041	\$ 35,659,230	\$ 42,387,768	\$ 370,708,462	\$ 202,806,583	\$ 86,933,756	\$ 198,566,263	\$ 1,010,603,103
29 Operating Capital Outlay	\$ 198,790	\$ 335,667	\$ 673,503	\$ 17,339,229	\$ 11,275,312	\$ 434,000	\$ 10,349,720	\$ 40,606,221
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					\$ 447,879,151		\$ 454,479,151
33 Waivers	\$ 1,415,510							\$ 1,415,510
34 Finance Expense			\$ 166,781	\$ 339,143	\$ 3,344,327		\$ 1,649,389	\$ 5,499,640
35 Debt Service					\$ 1,864,979	\$ 9,989,471		\$ 11,854,450
36 Salary Incentive Payments								\$ -
37 Law Enforcement Incentive Payments								\$ -
38 Library Resources	\$ 9,255,950		\$ 1,442,857					\$ 10,698,807
39 Institute of Government								\$ -
40 Regional Data Centers - SUS								\$ -

UNIVERSITY OF FLORIDA
2017-2018 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 :	\$ 780,996,782	\$ 186,864,357	\$ 186,812,963	\$ 1,269,125,512	\$ 382,850,843	\$ 610,129,593	\$ 328,488,372	\$ 3,745,268,422
45								
46 <u>Non-Operating Expenditures</u>								
47 Transfers		\$ 219,082	\$ 393,616	\$ 477,329,425	\$ 121,442,280	\$ 37,466,163	\$ 618,994,262	\$ 1,255,844,828
48 Fixed Capital Outlay						\$ 750,000		\$ 750,000
49 Carryforward (From Prior Period Funds)	\$ 58,837,239	\$ 17,459,013	\$ 2,523,128					\$ 78,819,380
50 Other ⁷								\$ -
51 Total Non-Operating Expenditures :	\$ 58,837,239	\$ 17,678,095	\$ 2,916,744	\$ 477,329,425	\$ 121,442,280	\$ 38,216,163	\$ 618,994,262	\$ 1,335,414,208
52								
53 Ending Fund Balance :	\$ 185,030,693	\$ 28,003,582	\$ 11,018,374	\$ 663,276,203	\$ 156,323,649	\$ 203,936,463	\$ 250,298,823	\$ 1,497,887,787
54								
55 Fund Balance Increase / Decrease :	\$ (38,721,304)	\$ (16,641,104)	\$ (175,353)	\$ (76,537,566)	\$ (19,635,876)	\$ 6,508,139	\$ 4,646,470	\$ (140,556,594)
56 Fund Balance Percentage Change :	-17.31%	-37.27%	-1.57%	-10.35%	-11.16%	3.30%	1.89%	-8.58%

FLORIDA STATE UNIVERSITY
2017-2018 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	\$ 97,123,191	\$ 8,039,989	\$ 2,182,419	\$ 160,206,693	\$ 192,782,405	\$ 40,349,360	\$ 22,465	\$ 500,706,522
2								
3 <u>Receipts/Revenues</u>								
4 General Revenue	\$ 379,521,791	\$ 34,896,442	\$ 14,384,389					\$ 428,802,622
5 Lottery	\$ 35,233,672	\$ 605,115						\$ 35,838,787
6 Student Tuition	\$ 198,114,170	\$ 11,073,934						\$ 209,188,104
7 Phosphate Research								\$ -
8 Other U.S. Grants				\$ 153,454,238		\$ 45,690,250		\$ 199,144,488
9 City or County Grants				\$ 274,455				\$ 274,455
10 State Grants				\$ 21,162,626		\$ 66,091,099		\$ 87,253,725
11 Other Grants and Donations				\$ 26,425,512	\$ 3,617,400	\$ 11,402,035		\$ 41,444,947
12 Donations / Contrib. Given to the State								\$ -
13 Sales of Goods / Services				\$ 17,057,868	\$ 116,344,152	\$ 77,663,056	\$ 2,666,031	\$ 213,731,107
14 Sales of Data Processing Services					\$ 18,207,274			\$ 18,207,274
15 Fees				\$ 495,974	\$ 68,000,025	\$ 39,461,222		\$ 107,957,221
16 Miscellaneous Receipts								\$ -
17 Rent					\$ 50,516,483			\$ 50,516,483
18 Concessions								\$ -
19 Assessments / Services								\$ -
20 Other Receipts / Revenues ⁶	\$ 3,000,000	\$ 275,000	\$ 50,000	\$ 2,404,996	\$ 7,819,156	\$ 2,297,000	\$ 36,000	\$ 15,882,152
21 Subtotal:	\$ 615,869,633	\$ 46,850,491	\$ 14,434,389	\$ 221,275,669	\$ 264,504,490	\$ 242,604,662	\$ 2,702,031	\$ 1,408,241,365
22 Transfers In				\$ 113,248,463	\$ 72,464,749	\$ 20,522,011		\$ 206,235,223
23 Total - Receipts / Revenues:	\$ 615,869,633	\$ 46,850,491	\$ 14,434,389	\$ 334,524,132	\$ 336,969,239	\$ 263,126,673	\$ 2,702,031	\$ 1,614,476,588
24								
25 <u>Operating Expenditures</u>								
26 Salaries and Benefits	\$ 445,268,168	\$ 38,349,093	\$ 11,510,726	\$ 93,099,911	\$ 83,827,421	\$ 30,026,501	\$ 2,553,723	\$ 704,635,543
27 Other Personal Services	\$ 39,840,780	\$ 2,745,733	\$ 901,591	\$ 35,781,257	\$ 19,834,324	\$ 6,596,209		\$ 105,699,894
28 Expenses	\$ 94,558,241	\$ 5,314,601	\$ 1,972,072	\$ 72,521,360	\$ 129,520,440	\$ 203,629,148	\$ 47,745	\$ 507,563,607
29 Operating Capital Outlay	\$ 1,013,378	\$ 69,977		\$ 9,574,260	\$ 3,895,789	\$ 2,067,228		\$ 16,620,632
30 Risk Management	\$ 2,798,081	\$ 96,087						\$ 2,894,168
31 Financial Aid	\$ 19,867,591							\$ 19,867,591
32 Scholarships								\$ -
33 Waivers	\$ 45,236							\$ 45,236
34 Finance Expense								\$ -
35 Debt Service					\$ 23,175,000			\$ 23,175,000
36 Salary Incentive Payments								\$ -
37 Law Enforcement Incentive Payments	\$ 87,925							\$ 87,925
38 Library Resources	\$ 8,554,525			\$ 470	\$ 28,500			\$ 8,583,495
39 Institute of Government	\$ 835,708							\$ 835,708
40 Regional Data Centers - SUS								\$ -

FLORIDA STATE UNIVERSITY
2017-2018 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 :	\$ 612,869,633	\$ 46,575,491	\$ 14,384,389	\$ 210,977,258	\$ 260,281,474	\$ 242,319,086	\$ 2,601,468	\$ 1,390,008,799
45								
46 <u>Non-Operating Expenditures</u>								
47 Transfers				\$ 114,602,121	\$ 70,185,912	\$ 26,257,470	\$ 64,561	\$ 211,110,064
48 Fixed Capital Outlay					\$ 90,629			\$ 90,629
49 Carryforward (From Prior Period Funds)	\$ 90,696,070	\$ 8,314,989	\$ 2,148,671					\$ 101,159,730
50 Other ⁷								\$ -
51 Total Non-Operating Expenditures :	\$ 90,696,070	\$ 8,314,989	\$ 2,148,671	\$ 114,602,121	\$ 70,276,541	\$ 26,257,470	\$ 64,561	\$ 312,360,423
52								
53 Ending Fund Balance :	\$ 9,427,121	\$ -	\$ 83,748	\$ 169,151,446	\$ 199,193,629	\$ 34,899,477	\$ 58,467	\$ 412,813,888
54								
55 Fund Balance Increase / Decrease :	\$ (87,696,070)	\$ (8,039,989)	\$ (2,098,671)	\$ 8,944,753	\$ 6,411,224	\$ (5,449,883)	\$ 36,002	\$ (87,892,634)
56 Fund Balance Percentage Change :	-90.29%	-100.00%	-96.16%	5.58%	3.33%	-13.51%	160.26%	-17.55%

FLORIDA AGRICULTURAL & MECHANICAL UNIVERSITY
2017-2018 Operating Budget
Summary Schedule I

	<u>Education & General¹</u>	<u>Contracts & Grants²</u>	<u>Auxiliaries³</u>	<u>Local Funds⁴</u>	<u>Summary</u>
1 Beginning Fund Balance	\$ 34,600,000	\$ (7,298,863)	\$ 39,482,829	\$ 9,791,938	\$ 76,575,904
2					
3 <u>Receipts/Revenues</u>					
4 General Revenue	\$ 89,739,961				\$ 89,739,961
5 Lottery	\$ 13,304,267				\$ 13,304,267
6 Student Tuition	\$ 67,801,614				\$ 67,801,614
7 Phosphate Research					\$ -
8 Other U.S. Grants		\$ 60,437,888			\$ 60,437,888
9 City or County Grants					\$ -
10 State Grants		\$ 4,320,269	\$ 76,032	\$ 165,217	\$ 4,561,518
11 Other Grants and Donations		\$ 1,141,305		\$ 29,895,866	\$ 31,037,171
12 Donations / Contrib. Given to the State					\$ -
13 Sales of Goods / Services			\$ 19,711,922	\$ 5,208,229	\$ 24,920,151
14 Sales of Data Processing Services					\$ -
15 Fees			\$ 1,875,000	\$ 11,689,090	\$ 13,564,090
16 Miscellaneous Receipts		\$ 712,369	\$ 8,099,342	\$ 15,553,689	\$ 24,365,400
17 Rent					\$ -
18 Concessions					\$ -
19 Assessments / Services					\$ -
20 Other Reciepts / Revenues ⁶					\$ -
21 Subtotal:	\$ 170,845,842	\$ 66,611,831	\$ 29,762,296	\$ 62,512,091	\$ 329,732,060
22 Transfers In			\$ 3,765,635	\$ 1,100,000	\$ 4,865,635
23 Total - Receipts / Revenues:	\$ 170,845,842	\$ 66,611,831	\$ 33,527,931	\$ 63,612,091	\$ 334,597,695
24					
25 <u>Operating Expenditures</u>					
26 Salaries and Benefits	\$ 131,056,780	\$ 25,232,411	\$ 9,699,167	\$ 4,690,918	\$ 170,679,276
27 Other Personal Services	\$ 4,667,350	\$ 5,047,697	\$ 2,066,606	\$ 671,332	\$ 12,452,985
28 Expenses	\$ 27,812,800	\$ 21,811,486	\$ 19,262,062	\$ 8,395,300	\$ 77,281,648
29 Operating Capital Outlay	\$ 374,940	\$ 3,107,395	\$ 515,206	\$ 37,000	\$ 4,034,541
30 Risk Management	\$ 1,251,072				\$ 1,251,072
31 Financial Aid	\$ 624,417			\$ 48,205,885	\$ 48,830,302
32 Scholarships	\$ 3,200,000				\$ 3,200,000
33 Waivers	\$ 130,838				\$ 130,838
34 Finance Expense					\$ -
35 Debt Service	\$ 1,514,846		\$ 6,157,076		\$ 7,671,922
36 Salary Incentive Payments					\$ -
37 Law Enforcement Incentive Payments	\$ 14,799				\$ 14,799
38 Library Resources					\$ -
39 Institute of Government					\$ -
40 Regional Data Centers - SUS					\$ -

FLORIDA AGRICULTURAL & MECHANICAL UNIVERSITY
2017-2018 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>\$ 170,845,842</u>	<u>\$ 55,198,989</u>	<u>\$ 37,700,117</u>	<u>\$ 62,000,435</u>	<u>\$ 325,745,383</u>
45					
46 <u>Non-Operating Expenditures</u>					
47 Transfers		\$ 3,837,928	\$ 3,151,208	\$ 1,572,651	\$ 8,561,787
48 Fixed Capital Outlay					\$ -
49 Carryforward (From Prior Period Funds)	\$ 16,624,601				\$ 16,624,601
50 Other ⁷					\$ -
51 Total Non-Operating Expenditures :	<u>\$ 16,624,601</u>	<u>\$ 3,837,928</u>	<u>\$ 3,151,208</u>	<u>\$ 1,572,651</u>	<u>\$ 25,186,388</u>
52					
53 Ending Fund Balance :	<u>\$ 17,975,399</u>	<u>\$ 276,051</u>	<u>\$ 32,159,435</u>	<u>\$ 9,830,943</u>	<u>\$ 60,241,828</u>
54					
55 Fund Balance Increase / Decrease :	\$ (16,624,601)	\$ 7,574,914	\$ (7,323,394)	\$ 39,005	\$ (16,334,076)
56 Fund Balance Percentage Change :	-48.05%	100.00%	-18.55%	0.40%	-21.33%

UNIVERSITY OF SOUTH FLORIDA
2017-2018 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	\$ 169,118,476	\$ 50,673,371	\$ 93,660,622	\$ 194,981,931	\$ 34,125,706	\$ 29,323,142	\$ 571,883,248
2							
3 <u>Receipts/Revenues</u>							
4 General Revenue	\$ 309,905,484	\$ 67,789,996					\$ 377,695,480
5 Lottery	\$ 34,004,516	\$ 9,349,672					\$ 43,354,188
6 Student Tuition	\$ 217,094,081	\$ 54,329,096		\$ 3,546,413			\$ 274,969,590
7 Phosphate Research							\$ -
8 Other U.S. Grants			\$ 349,457,590		\$ 325,710,000		\$ 675,167,590
9 City or County Grants							\$ -
10 State Grants					\$ 40,441,800		\$ 40,441,800
11 Other Grants and Donations							\$ -
12 Donations / Contrib. Given to the State							\$ -
13 Sales of Goods / Services			\$ 146,000	\$ 78,788,307	\$ 7,583,900		\$ 86,518,207
14 Sales of Data Processing Services							\$ -
15 Fees				\$ 61,881,918	\$ 65,754,219	\$ 186,837,001	\$ 314,473,138
16 Miscellaneous Receipts			\$ 488,000	\$ 53,145,076	\$ 11,885,331	\$ 111,508,878	\$ 177,027,285
17 Rent							\$ -
18 Concessions							\$ -
19 Assessments / Services							\$ -
20 Other Reciepts / Revenues ⁶	\$ 1,026,911	\$ 295,658	\$ 2,479,000	\$ 34,555,479	\$ 78,083		\$ 38,435,131
21 Subtotal:	\$ 562,030,992	\$ 131,764,422	\$ 352,570,590	\$ 231,917,193	\$ 451,453,333	\$ 298,345,879	\$ 2,028,082,409
22 Transfers In	\$ 178,645		\$ 122,127,000	\$ 42,508,318	\$ 41,965,427		\$ 206,779,390
23 Total - Receipts / Revenues:	\$ 562,209,637	\$ 131,764,422	\$ 474,697,590	\$ 274,425,511	\$ 493,418,760	\$ 298,345,879	\$ 2,234,861,799
24							
25 <u>Operating Expenditures</u>							
26 Salaries and Benefits	\$ 349,063,546	\$ 102,660,185	\$ 179,912,413	\$ 67,801,194	\$ 21,993,183	\$ 173,537,957	\$ 894,968,478
27 Other Personal Services	\$ 33,334,295	\$ 4,710,705	\$ 76,404,777	\$ 17,369,747	\$ 5,315,471	\$ 5,319,212	\$ 142,454,207
28 Expenses	\$ 156,348,423	\$ 31,893,622	\$ 153,851,600	\$ 122,291,373	\$ 440,746,518	\$ 68,468,802	\$ 973,600,338
29 Operating Capital Outlay	\$ 1,471,518	\$ 297,500	\$ 2,574,000	\$ 3,337,596	\$ 356,010		\$ 8,036,624
30 Risk Management	\$ 3,827,911	\$ 381,467	\$ 426,000	\$ 1,112,072	\$ 555,000		\$ 6,302,450
31 Financial Aid	\$ 12,315,068	\$ 1,084,108					\$ 13,399,176
32 Scholarships							\$ -
33 Waivers							\$ -
34 Finance Expense							\$ -
35 Debt Service				\$ 3,192,355	\$ 51,500		\$ 3,243,855
36 Salary Incentive Payments							\$ -
37 Law Enforcement Incentive Payments							\$ -
38 Library Resources	\$ 5,848,876	\$ 809,701		\$ 135,810			\$ 6,794,387
39 Institute of Government							\$ -
40 Regional Data Centers - SUS							\$ -

UNIVERSITY OF SOUTH FLORIDA
2017-2018 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>\$ 562,209,637</u>	<u>\$ 141,837,288</u>	<u>\$ 413,168,790</u>	<u>\$ 215,240,147</u>	<u>\$ 469,017,682</u>	<u>\$ 247,325,971</u>	<u>\$ 2,048,799,515</u>
45							
46 <u>Non-Operating Expenditures</u>							
47 Transfers			\$ 61,417,900	\$ 64,835,762	\$ 31,657,554	\$ 51,019,908	\$ 208,931,124
48 Fixed Capital Outlay							\$ -
49 Carryforward (From Prior Period Funds)	\$ 94,372,608	\$ 24,343,631					\$ 118,716,239
50 Other ⁷		\$ 295,658					\$ 295,658
51 Total Non-Operating Expenditures :	<u>\$ 94,372,608</u>	<u>\$ 24,639,289</u>	<u>\$ 61,417,900</u>	<u>\$ 64,835,762</u>	<u>\$ 31,657,554</u>	<u>\$ 51,019,908</u>	<u>\$ 327,943,021</u>
52							
53 Ending Fund Balance :	<u>\$ 74,745,868</u>	<u>\$ 15,961,216</u>	<u>\$ 93,771,522</u>	<u>\$ 189,331,533</u>	<u>\$ 26,869,230</u>	<u>\$ 29,323,142</u>	<u>\$ 430,002,511</u>
54							
55 Fund Balance Increase / Decrease :	\$ (94,372,608)	\$ (34,712,155)	\$ 110,900	\$ (5,650,398)	\$ (7,256,476)	\$ -	\$ (141,880,737)
56 Fund Balance Percentage Change :	-55.80%	-68.50%	0.12%	-2.90%	-21.26%	0.00%	-24.81%

FLORIDA ATLANTIC UNIVERSITY
2017-2018 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	\$ 55,622,135	\$ 11,506,820	\$ 34,544,340	\$ 104,647,514	\$ 15,111,748	\$ 221,432,557
2						
3 <u>Receipts/Revenues</u>						
4 General Revenue	\$ 158,380,258	\$ 14,921,681				\$ 173,301,939
5 Lottery	\$ 18,696,001					\$ 18,696,001
6 Student Tuition	\$ 136,074,257	\$ 9,648,247				\$ 145,722,504
7 Phosphate Research						\$ -
8 Other U.S. Grants			\$ 32,100,000		\$ 130,969,117	\$ 163,069,117
9 City or County Grants						\$ -
10 State Grants			\$ 15,684,912		\$ 54,764,725	\$ 70,449,637
11 Other Grants and Donations			\$ 10,700,000			\$ 10,700,000
12 Donations / Contrib. Given to the State						\$ -
13 Sales of Goods / Services				\$ 76,051,471		\$ 76,051,471
14 Sales of Data Processing Services						\$ -
15 Fees				\$ 44,363,358	\$ 48,481,595	\$ 92,844,953
16 Miscellaneous Receipts				\$ 6,337,623	\$ 140,000	\$ 6,477,623
17 Rent						\$ -
18 Concessions						\$ -
19 Assessments / Services						\$ -
20 Other Reciepts / Revenues ⁶					\$ 4,117,933	\$ 4,117,933
21 Subtotal:	\$ 313,150,516	\$ 24,569,928	\$ 58,484,912	\$ 126,752,452	\$ 238,473,370	\$ 761,431,178
22 Transfers In			\$ 8,575,000	\$ 12,478,507	\$ 5,418,324	\$ 26,471,831
23 Total - Receipts / Revenues:	\$ 313,150,516	\$ 24,569,928	\$ 67,059,912	\$ 139,230,959	\$ 243,891,694	\$ 787,903,009
24						
25 <u>Operating Expenditures</u>						
26 Salaries and Benefits	\$ 190,085,131	\$ 18,151,490	\$ 29,593,179	\$ 47,886,381	\$ 10,898,384	\$ 296,614,565
27 Other Personal Services	\$ 18,514,878	\$ 1,497,910	\$ 4,581,062	\$ 22,624,578	\$ 2,468,457	\$ 49,686,885
28 Expenses	\$ 93,912,427	\$ 4,920,528	\$ 28,310,673	\$ 73,098,999	\$ 222,980,811	\$ 423,223,438
29 Operating Capital Outlay						\$ -
30 Risk Management	\$ 2,365,797					\$ 2,365,797
31 Financial Aid	\$ 8,272,286					\$ 8,272,286
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
2017-2018 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>\$ 313,150,519</u>	<u>\$ 24,569,928</u>	<u>\$ 62,484,914</u>	<u>\$ 143,609,958</u>	<u>\$ 236,347,652</u>	<u>\$ 780,162,971</u>
45						
46 <u>Non-Operating Expenditures</u>						
47 Transfers			\$ 4,575,000	\$ 16,124,480	\$ 9,164,869	\$ 29,864,349
48 Fixed Capital Outlay						\$ -
49 Carryforward (From Prior Period Funds)	\$ 39,964,609	\$ 10,278,324				\$ 50,242,933
50 Other ⁷						\$ -
51 Total Non-Operating Expenditures :	<u>\$ 39,964,609</u>	<u>\$ 10,278,324</u>	<u>\$ 4,575,000</u>	<u>\$ 16,124,480</u>	<u>\$ 9,164,869</u>	<u>\$ 80,107,282</u>
52						
53 Ending Fund Balance :	<u>\$ 15,657,523</u>	<u>\$ 1,228,496</u>	<u>\$ 34,544,338</u>	<u>\$ 84,144,035</u>	<u>\$ 13,490,921</u>	<u>\$ 149,065,313</u>
54						
55 Fund Balance Increase / Decrease :	\$ (39,964,612)	\$ (10,278,324)	\$ (2)	\$ (20,503,479)	\$ (1,620,827)	\$ (72,367,244)
56 Fund Balance Percentage Change :	-71.85%	-89.32%	0.00%	-19.59%	-10.73%	-32.68%

UNIVERSITY OF WEST FLORIDA
2017-2018 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	\$ 28,135,831	\$ 8,668,169	\$ 27,611,420	\$ 5,056,931	\$ 69,472,351
2					
3 <u>Receipts/Revenues</u>					
4 General Revenue	\$ 122,103,783				\$ 122,103,783
5 Lottery	\$ 7,054,953				\$ 7,054,953
6 Student Tuition	\$ 45,798,775				\$ 45,798,775
7 Phosphate Research					\$ -
8 Other U.S. Grants		\$ 11,143,326		\$ 53,006,000	\$ 64,149,326
9 City or County Grants		\$ 3,823,164			\$ 3,823,164
10 State Grants					\$ -
11 Other Grants and Donations		\$ 5,088,929			\$ 5,088,929
12 Donations / Contrib. Given to the State					\$ -
13 Sales of Goods / Services			\$ 1,606,092	\$ 241,500	\$ 1,847,592
14 Sales of Data Processing Services					\$ -
15 Fees		\$ 33,181	\$ 19,853,204	\$ 11,659,326	\$ 31,545,711
16 Miscellaneous Receipts		\$ 1,336,845	\$ 3,303,023	\$ 26,017,102	\$ 30,656,970
17 Rent			\$ 353,208	\$ 5,550	\$ 358,758
18 Concessions					\$ -
19 Assessments / Services					\$ -
20 Other Reciepts / Revenues ⁶	\$ 375,000	\$ 341,486	\$ 3,157,943	\$ 148,149	\$ 4,022,578
21 Subtotal:	\$ 175,332,511	\$ 21,766,931	\$ 28,273,470	\$ 91,077,627	\$ 316,450,539
22 Transfers In					\$ -
23 Total - Receipts / Revenues:	\$ 175,332,511	\$ 21,766,931	\$ 28,273,470	\$ 91,077,627	\$ 316,450,539
24					
25 <u>Operating Expenditures</u>					
26 Salaries and Benefits	\$ 95,557,465	\$ 6,120,862	\$ 8,107,790	\$ 4,006,856	\$ 113,792,973
27 Other Personal Services	\$ 7,390,550	\$ 2,083,541	\$ 3,132,955	\$ 1,094,504	\$ 13,701,550
28 Expenses	\$ 61,312,497	\$ 13,304,850	\$ 15,507,356	\$ 84,307,853	\$ 174,432,556
29 Operating Capital Outlay		\$ 26,376	\$ 368,578	\$ 1,677,334	\$ 2,072,288
30 Risk Management	\$ 495,813				\$ 495,813
31 Financial Aid	\$ 742,949				\$ 742,949
32 Scholarships					\$ -
33 Waivers					\$ -
34 Finance Expense					\$ -
35 Debt Service					\$ -
36 Salary Incentive Payments					\$ -
37 Law Enforcement Incentive Payments					\$ -
38 Library Resources	\$ 1,301,941				\$ 1,301,941
39 Institute of Government					\$ -
40 Regional Data Centers - SUS					\$ -

UNIVERSITY OF WEST FLORIDA
2017-2018 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>\$ 174,957,511</u>	<u>\$ 21,535,629</u>	<u>\$ 27,116,679</u>	<u>\$ 91,086,547</u>	<u>\$ 314,696,366</u>
45					
46 <u>Non-Operating Expenditures</u>					
47 Transfers		\$ (419,000)	\$ (47,193)	\$ 466,193	\$ -
48 Fixed Capital Outlay			\$ 4,411,129		\$ 4,411,129
49 Carryforward (From Prior Period Funds)	\$ 22,000,000				\$ 22,000,000
50 Other ⁷					\$ -
51 Total Non-Operating Expenditures :	<u>\$ 22,000,000</u>	<u>\$ (419,000)</u>	<u>\$ 4,363,936</u>	<u>\$ 466,193</u>	<u>\$ 26,411,129</u>
52					
53 Ending Fund Balance :	<u>\$ 6,510,831</u>	<u>\$ 9,318,471</u>	<u>\$ 24,404,275</u>	<u>\$ 4,581,818</u>	<u>\$ 44,815,395</u>
54					
55 Fund Balance Increase / Decrease :	\$ (21,625,000)	\$ 650,302	\$ (3,207,145)	\$ (475,113)	\$ (24,656,956)
56 Fund Balance Percentage Change :	-76.86%	7.50%	-11.62%	-9.40%	-35.49%

UNIVERSITY OF CENTRAL FLORIDA
2017-2018 Operating Budget
Summary Schedule I

	<u>Education & General¹</u>	<u>Medical School E&G¹</u>	<u>FCSWUA</u>	<u>Contracts & Grants²</u>	<u>Auxiliaries³</u>	<u>Local Funds⁴</u>	<u>Faculty Practice⁵</u>	<u>Summary</u>
1 Beginning Fund Balance	\$ 118,303,395	\$ 8,275,496	\$ 7,140,632	\$ 14,104,427	\$ 160,741,872	\$ 56,162,986	\$ (6,273,364)	\$ 358,455,444
2								
3 <u>Receipts/Revenues</u>								
4 General Revenue	\$ 307,715,261	\$ 26,495,175	\$ 9,000,000					\$ 343,210,436
5 Lottery	\$ 32,260,049							\$ 32,260,049
6 Student Tuition	\$ 284,615,285	\$ 15,418,052			\$ 7,165,805			\$ 307,199,142
7 Phosphate Research								\$ -
8 Other U.S. Grants				\$ 103,827,588		\$ 376,500,392		\$ 480,327,980
9 City or County Grants								\$ -
10 State Grants				\$ 6,649,224		\$ 44,941,555		\$ 51,590,779
11 Other Grants and Donations				\$ 22,063,608				\$ 22,063,608
12 Donations / Contrib. Given to the State								\$ -
13 Sales of Goods / Services								\$ -
14 Sales of Data Processing Services								\$ -
15 Fees					\$ 58,294,719	\$ 64,182,835		\$ 122,477,554
16 Miscellaneous Receipts				\$ 1,291,301	\$ 202,675,790	\$ 62,004,924	\$ 7,975,281	\$ 273,947,296
17 Rent								\$ -
18 Concessions								\$ -
19 Assessments / Services						\$ 773,959		\$ 773,959
20 Other Reciepts / Revenues ⁶	\$ 4,199,644	\$ 300,000				\$ 106,348		\$ 4,605,992
21 Subtotal:	\$ 628,790,239	\$ 42,213,227	\$ 9,000,000	\$ 133,831,721	\$ 268,136,314	\$ 548,510,013	\$ 7,975,281	\$ 1,638,456,795
22 Transfers In				\$ 29,871,279		\$ 50,567,977	\$ 712,005	\$ 81,151,261
23 Total - Receipts / Revenues:	\$ 628,790,239	\$ 42,213,227	\$ 9,000,000	\$ 163,703,000	\$ 268,136,314	\$ 599,077,990	\$ 8,687,286	\$ 1,719,608,056
24								
25 <u>Operating Expenditures</u>								
26 Salaries and Benefits	\$ 421,730,650	\$ 33,010,131	\$ 2,740,765	\$ 69,488,357	\$ 88,963,071	\$ 35,683,540	\$ 5,309,642	\$ 656,926,156
27 Other Personal Services								\$ -
28 Expenses	\$ 157,271,313	\$ 6,203,094	\$ 6,259,235	\$ 94,214,643	\$ 186,924,437	\$ 55,516,264	\$ 3,377,644	\$ 509,766,630
29 Operating Capital Outlay								\$ -
30 Risk Management	\$ 2,141,926							\$ 2,141,926
31 Financial Aid	\$ 40,728,351	\$ 3,000,000				\$ 510,793,068		\$ 554,521,419
32 Scholarships								\$ -
33 Waivers								\$ -
34 Finance Expense								\$ -
35 Debt Service						\$ 662,398		\$ 662,398
36 Salary Incentive Payments								\$ -
37 Law Enforcement Incentive Payments								\$ -
38 Library Resources	\$ 6,918,000							\$ 6,918,000
39 Institute of Government								\$ -
40 Regional Data Centers - SUS								\$ -

UNIVERSITY OF CENTRAL FLORIDA
2017-2018 Operating Budget
Summary Schedule I

	<u>Education & General¹</u>	<u>Medical School E&G¹</u>	<u>FCSWUA</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 :	\$ 628,790,240	\$ 42,213,225	\$ 9,000,000	\$ 163,703,000	\$ 275,887,508	\$ 602,655,270	\$ 8,687,286	\$ 1,730,936,529
45								
46 <u>Non-Operating Expenditures</u>								
47 Transfers								\$ -
48 Fixed Capital Outlay								\$ -
49 Carryforward (From Prior Period Funds)	\$ 34,627,255	\$ 2,350,000	\$ 4,100,000					\$ 41,077,255
50 Other ⁷								\$ -
51 Total Non-Operating Expenditures :	\$ 34,627,255	\$ 2,350,000	\$ 4,100,000	\$ -	\$ -	\$ -	\$ -	\$ 41,077,255
52								
53 Ending Fund Balance :	\$ 83,676,139	\$ 5,925,498	\$ 3,040,632	\$ 14,104,427	\$ 152,990,678	\$ 52,585,706	\$ (6,273,364)	\$ 306,049,716
54								
55 Fund Balance Increase / Decrease :	\$ (34,627,256)	\$ (2,349,998)	\$ (4,100,000)	\$ -	\$ (7,751,194)	\$ (3,577,280)	\$ -	\$ (52,405,728)
56 Fund Balance Percentage Change :	-29.27%	-28.40%	-57.42%	0.00%	-4.82%	-6.37%	0.00%	-14.62%

FLORIDA INTERNATIONAL UNIVERSITY
2017-2018 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	\$ 67,335,727	\$ 8,922,340	\$ 10,484,699	\$ 147,115,368	\$ 17,476,710	\$ 2,804,740	\$ 254,139,584
2							
3 <u>Receipts/Revenues</u>							
4 General Revenue	\$ 232,342,734	\$ 32,014,049					\$ 264,356,783
5 Lottery	\$ 27,579,460						\$ 27,579,460
6 Student Tuition	\$ 241,390,811	\$ 18,237,508		\$ 47,740,823	\$ 15,511,726		\$ 322,880,868
7 Phosphate Research							\$ -
8 Other U.S. Grants			\$ 74,321,768		\$ 90,501,643		\$ 164,823,411
9 City or County Grants			\$ 6,782,598				\$ 6,782,598
10 State Grants			\$ 152,275		\$ 21,449,077		\$ 21,601,352
11 Other Grants and Donations			\$ 18,121,964			\$ 2,880,532	\$ 21,002,496
12 Donations / Contrib. Given to the State							\$ -
13 Sales of Goods / Services			\$ 7,370,236	\$ 105,560,877	\$ 1,764,361	\$ 114,970	\$ 114,810,444
14 Sales of Data Processing Services							\$ -
15 Fees				\$ 15,183,788	\$ 68,411,705		\$ 83,595,493
16 Miscellaneous Receipts			\$ 12,249,586	\$ 19,984,007	\$ 10,787,395	\$ 3,765,361	\$ 46,786,349
17 Rent			\$ 1,654,065	\$ 33,681,343		\$ 485,665	\$ 35,821,073
18 Concessions							\$ -
19 Assessments / Services							\$ -
20 Other Reciepts / Revenues ⁶	\$ 291,000	\$ 43,403	\$ 9,071,936	\$ 13,178,901	\$ 631,708		\$ 23,216,948
21 Subtotal:	\$ 501,604,005	\$ 50,294,960	\$ 129,724,428	\$ 235,329,739	\$ 209,057,615	\$ 7,246,528	\$ 1,133,257,275
22 Transfers In			\$ 33,828,335	\$ 88,799,954	\$ 84,231,907		\$ 206,860,196
23 Total - Receipts / Revenues:	\$ 501,604,005	\$ 50,294,960	\$ 163,552,763	\$ 324,129,693	\$ 293,289,522	\$ 7,246,528	\$ 1,340,117,471
24							
25 <u>Operating Expenditures</u>							
26 Salaries and Benefits	\$ 337,128,182	\$ 41,391,891	\$ 66,957,003	\$ 84,481,711	\$ 20,652,206		\$ 550,610,993
27 Other Personal Services	\$ 32,057,747	\$ 2,493,437	\$ 17,656,558	\$ 16,293,852	\$ 3,381,026		\$ 71,882,620
28 Expenses	\$ 91,759,243	\$ 5,483,430	\$ 40,254,208	\$ 89,683,937	\$ 195,028,969	\$ 5,531,832	\$ 427,741,619
29 Operating Capital Outlay	\$ 3,673,775		\$ 2,137,810	\$ 1,957,156	\$ 562,539		\$ 8,331,280
30 Risk Management	\$ 3,104,310	\$ 80,190	\$ 189,765	\$ 380,791			\$ 3,755,056
31 Financial Aid	\$ 25,276,248						\$ 25,276,248
32 Scholarships				\$ 1,857,520			\$ 1,857,520
33 Waivers							\$ -
34 Finance Expense							\$ -
35 Debt Service				\$ 14,334,711		\$ 160,650	\$ 14,495,361
36 Salary Incentive Payments	\$ 35,460						\$ 35,460
37 Law Enforcement Incentive Payments							\$ -
38 Library Resources	\$ 8,278,040	\$ 802,609					\$ 9,080,649
39 Institute of Government							\$ -
40 Regional Data Centers - SUS							\$ -

FLORIDA INTERNATIONAL UNIVERSITY
2017-2018 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 :	\$ 501,313,005	\$ 50,251,557	\$ 127,195,344	\$ 208,989,678	\$ 219,624,740	\$ 5,692,482	\$ 1,113,066,806
45							
46 <u>Non-Operating Expenditures</u>							
47 Transfers			\$ 32,412,257	\$ 105,157,968	\$ 75,737,452	\$ 773,525	\$ 214,081,202
48 Fixed Capital Outlay							\$ -
49 Carryforward (From Prior Period Funds)	\$ 33,424,403	\$ 4,104,109					\$ 37,528,512
50 Other ⁷							\$ -
51 Total Non-Operating Expenditures :	\$ 33,424,403	\$ 4,104,109	\$ 32,412,257	\$ 105,157,968	\$ 75,737,452	\$ 773,525	\$ 251,609,714
52							
53 Ending Fund Balance :	\$ 34,202,324	\$ 4,861,634	\$ 14,429,861	\$ 157,097,415	\$ 15,404,040	\$ 3,585,261	\$ 229,580,535
54							
55 Fund Balance Increase / Decrease :	\$ (33,133,403)	\$ (4,060,706)	\$ 3,945,162	\$ 9,982,047	\$ (2,072,670)	\$ 780,521	\$ (24,559,049)
56 Fund Balance Percentage Change :	-49.21%	-45.51%	37.63%	6.79%	-11.86%	27.83%	-9.66%

UNIVERSITY OF NORTH FLORIDA
2017-2018 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	\$ 26,531,812	\$ 358,708	\$ 30,844,611	\$ 12,201,966	\$ 69,937,097
2					
3 <u>Receipts/Revenues</u>					
4 General Revenue	\$ 82,218,756				\$ 82,218,756
5 Lottery	\$ 11,487,992				\$ 11,487,992
6 Student Tuition	\$ 66,309,501				\$ 66,309,501
7 Phosphate Research					\$ -
8 Other U.S. Grants		\$ 1,241,365		\$ 20,000,000	\$ 21,241,365
9 City or County Grants					\$ -
10 State Grants					\$ -
11 Other Grants and Donations		\$ 4,662,981		\$ 14,025,000	\$ 18,687,981
12 Donations / Contrib. Given to the State					\$ -
13 Sales of Goods / Services			\$ 138,900		\$ 138,900
14 Sales of Data Processing Services					\$ -
15 Fees		\$ 158,619	\$ 7,957,634	\$ 24,890,183	\$ 33,006,436
16 Miscellaneous Receipts		\$ 3,091,659	\$ 21,738,625	\$ 3,881,526	\$ 28,711,810
17 Rent			\$ 21,667,979		\$ 21,667,979
18 Concessions			\$ 28,000	\$ 52,200	\$ 80,200
19 Assessments / Services					\$ -
20 Other Reciepts / Revenues ⁶		\$ 3,955	\$ 389,155	\$ 95,437	\$ 488,547
21 Subtotal:	\$ 160,016,249	\$ 9,158,579	\$ 51,920,293	\$ 62,944,346	\$ 284,039,467
22 Transfers In		\$ 184,630	\$ 5,610,406	\$ 705,889	\$ 6,500,925
23 Total - Receipts / Revenues:	\$ 160,016,249	\$ 9,343,209	\$ 57,530,699	\$ 63,650,235	\$ 290,540,392
24					
25 <u>Operating Expenditures</u>					
26 Salaries and Benefits	\$ 121,003,994	\$ 3,882,379	\$ 14,117,318	\$ 10,744,739	\$ 149,748,430
27 Other Personal Services	\$ 6,336,734	\$ 1,365,533	\$ 2,666,307	\$ 3,081,702	\$ 13,450,276
28 Expenses	\$ 25,635,585	\$ 2,988,317	\$ 34,735,601	\$ 49,058,026	\$ 112,417,529
29 Operating Capital Outlay	\$ 141,188	\$ 414,357	\$ (5,662)	\$ 20,000	\$ 569,883
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					\$ -
37 Law Enforcement Incentive Payments	\$ 30,000				\$ 30,000
38 Library Resources	\$ 528,821		\$ 57,726		\$ 586,547
39 Institute of Government					\$ -
40 Regional Data Centers - SUS					\$ -

UNIVERSITY OF NORTH FLORIDA
2017-2018 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 :	\$ 160,016,249	\$ 8,646,483	\$ 51,571,290	\$ 63,313,967	\$ 283,547,989
45					
46 <u>Non-Operating Expenditures</u>					
47 Transfers					\$ -
48 Fixed Capital Outlay					\$ -
49 Carryforward (From Prior Period Funds)					\$ -
50 Other ⁷					\$ -
51 Total Non-Operating Expenditures :	\$ -	\$ -	\$ -	\$ -	\$ -
52					
53 Ending Fund Balance :	\$ 26,531,812	\$ 1,055,434	\$ 36,804,020	\$ 12,538,234	\$ 76,929,500
54					
55 Fund Balance Increase / Decrease :	\$ -	\$ 696,726	\$ 5,959,409	\$ 336,268	\$ 6,992,403
56 Fund Balance Percentage Change :	0.00%	194.23%	19.32%	2.76%	10.00%

FLORIDA GULF COAST UNIVERSITY
2017-2018 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	\$ 26,367,968	\$ 4,037,010	\$ 19,517,272	\$ 5,097,914	\$ 55,020,164
2					
3 <u>Receipts/Revenues</u>					
4 General Revenue	\$ 65,760,187				\$ 65,760,187
5 Lottery	\$ 6,383,204				\$ 6,383,204
6 Student Tuition	\$ 62,092,032				\$ 62,092,032
7 Phosphate Research					\$ -
8 Other U.S. Grants		\$ 6,936,149		\$ 18,411,783	\$ 25,347,932
9 City or County Grants		\$ 547,300			\$ 547,300
10 State Grants		\$ 1,119,099		\$ 200,000	\$ 1,319,099
11 Other Grants and Donations		\$ 4,155,918	\$ 85,000	\$ 5,626,001	\$ 9,866,919
12 Donations / Contrib. Given to the State					\$ -
13 Sales of Goods / Services					\$ -
14 Sales of Data Processing Services					\$ -
15 Fees			\$ 4,088,444	\$ 14,988,079	\$ 19,076,523
16 Miscellaneous Receipts		\$ 80,532	\$ 41,464,104	\$ 1,838,500	\$ 43,383,136
17 Rent					\$ -
18 Concessions					\$ -
19 Assessments / Services					\$ -
20 Other Reciepts / Revenues ⁶	\$ 205,000	\$ 33,916	\$ 270,000		\$ 508,916
21 Subtotal:	\$ 134,440,423	\$ 12,872,914	\$ 45,907,548	\$ 41,064,363	\$ 234,285,248
22 Transfers In		\$ 6,259,043	\$ 4,466,436	\$ 1,420,000	\$ 12,145,479
23 Total - Receipts / Revenues:	\$ 134,440,423	\$ 19,131,957	\$ 50,373,984	\$ 42,484,363	\$ 246,430,727
24					
25 <u>Operating Expenditures</u>					
26 Salaries and Benefits	\$ 98,155,719	\$ 5,685,754	\$ 10,271,537	\$ 7,777,266	\$ 121,890,276
27 Other Personal Services	\$ 7,882,320	\$ 1,607,643	\$ 2,298,267	\$ 2,122,636	\$ 13,910,866
28 Expenses	\$ 21,877,877	\$ 5,218,200	\$ 12,691,580	\$ 12,077,924	\$ 51,865,581
29 Operating Capital Outlay	\$ 436,346	\$ 101,292	\$ 334,010	\$ 100,000	\$ 971,648
30 Risk Management	\$ 1,268,103		\$ 127,700		\$ 1,395,803
31 Financial Aid	\$ 3,033,793	\$ 673,412	\$ 8,500	\$ 19,759,283	\$ 23,474,988
32 Scholarships					\$ -
33 Waivers					\$ -
34 Finance Expense					\$ -
35 Debt Service					\$ -
36 Salary Incentive Payments					\$ -
37 Law Enforcement Incentive Payments					\$ -
38 Library Resources	\$ 1,581,265		\$ 1,500		\$ 1,582,765
39 Institute of Government					\$ -
40 Regional Data Centers - SUS					\$ -

FLORIDA GULF COAST UNIVERSITY
2017-2018 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>\$ 134,235,423</u>	<u>\$ 13,286,301</u>	<u>\$ 25,733,094</u>	<u>\$ 41,837,109</u>	<u>\$ 215,091,927</u>
45					
46 <u>Non-Operating Expenditures</u>					
47 Transfers		\$ (1,661,177)	\$ 21,811,281	\$ 175,799	\$ 20,325,903
48 Fixed Capital Outlay					\$ -
49 Carryforward (From Prior Period Funds)	\$ 14,600,000				\$ 14,600,000
50 Other ⁷					\$ -
51 Total Non-Operating Expenditures :	<u>\$ 14,600,000</u>	<u>\$ (1,661,177)</u>	<u>\$ 21,811,281</u>	<u>\$ 175,799</u>	<u>\$ 34,925,903</u>
52					
53 Ending Fund Balance :	<u>\$ 11,972,968</u>	<u>\$ 11,543,843</u>	<u>\$ 22,346,881</u>	<u>\$ 5,569,369</u>	<u>\$ 51,433,061</u>
54					
55 Fund Balance Increase / Decrease :	\$ (14,395,000)	\$ 7,506,833	\$ 2,829,609	\$ 471,455	\$ (3,587,103)
56 Fund Balance Percentage Change :	-54.59%	185.95%	14.50%	9.25%	-6.52%

NEW COLLEGE OF FLORIDA
2017-2018 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	\$ 4,074,643	\$ 435,620	\$ 3,263,207	\$ 278,983	\$ 8,052,453
2					
3 <u>Receipts/Revenues</u>					
4 General Revenue	\$ 28,622,692				\$ 28,622,692
5 Lottery	\$ 926,870				\$ 926,870
6 Student Tuition	\$ 5,040,000				\$ 5,040,000
7 Phosphate Research					\$ -
8 Other U.S. Grants		\$ 650,868			\$ 650,868
9 City or County Grants					\$ -
10 State Grants					\$ -
11 Other Grants and Donations		\$ 884,601		\$ 4,932,292	\$ 5,816,893
12 Donations / Contrib. Given to the State					\$ -
13 Sales of Goods / Services					\$ -
14 Sales of Data Processing Services					\$ -
15 Fees			\$ 757,693	\$ 801,954	\$ 1,559,647
16 Miscellaneous Receipts		\$ 1,982,780	\$ 6,498,674	\$ 7,000	\$ 8,488,454
17 Rent					\$ -
18 Concessions					\$ -
19 Assessments / Services					\$ -
20 Other Reciepts / Revenues ⁶		\$ 5,000	\$ 42,500	\$ 5,000	\$ 52,500
21 Subtotal:	\$ 34,589,562	\$ 3,523,249	\$ 7,298,867	\$ 5,746,246	\$ 51,157,924
22 Transfers In					\$ -
23 Total - Receipts / Revenues:	\$ 34,589,562	\$ 3,523,249	\$ 7,298,867	\$ 5,746,246	\$ 51,157,924
24					
25 <u>Operating Expenditures</u>					
26 Salaries and Benefits	\$ 22,156,254	\$ 1,788,243	\$ 1,294,205	\$ 262,040	\$ 25,500,742
27 Other Personal Services	\$ 1,192,469	\$ 700,942	\$ 245,750	\$ 104,120	\$ 2,243,281
28 Expenses	\$ 6,567,856	\$ 758,039	\$ 3,281,624	\$ 268,681	\$ 10,876,200
29 Operating Capital Outlay	\$ 2,257,918		\$ 115,000	\$ 40,000	\$ 2,412,918
30 Risk Management	\$ 330,047		\$ 17,000		\$ 347,047
31 Financial Aid	\$ 469,572			\$ 1,803,984	\$ 2,273,556
32 Scholarships	\$ 1,433,781			\$ 3,370,072	\$ 4,803,853
33 Waivers					\$ -
34 Finance Expense					\$ -
35 Debt Service			\$ 2,080,000		\$ 2,080,000
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
2017-2018 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>\$ 34,589,562</u>	<u>\$ 3,247,224</u>	<u>\$ 7,033,579</u>	<u>\$ 5,848,897</u>	<u>\$ 50,719,262</u>
45					
46 <u>Non-Operating Expenditures</u>					
47 Transfers					\$ -
48 Fixed Capital Outlay					\$ -
49 Carryforward (From Prior Period Funds)					\$ -
50 Other ⁷					\$ -
51 Total Non-Operating Expenditures :	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
52					
53 Ending Fund Balance :	<u>\$ 4,074,643</u>	<u>\$ 711,645</u>	<u>\$ 3,528,495</u>	<u>\$ 176,332</u>	<u>\$ 8,491,115</u>
54					
55 Fund Balance Increase / Decrease :	\$ -	\$ 276,025	\$ 265,288	\$ (102,651)	\$ 438,662
56 Fund Balance Percentage Change :	0.00%	63.36%	8.13%	-36.79%	5.45%

FLORIDA POLYTECHNIC UNIVERSITY
2017-2018 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	\$ 36,833,432	\$ -	\$ 626,912	\$ 1,818,215	\$ 39,278,559
2					
3 <u>Receipts/Revenues</u>					
4 General Revenue	\$ 36,461,909				\$ 36,461,909
5 Lottery	\$ 243,148				\$ 243,148
6 Student Tuition	\$ 2,368,638				\$ 2,368,638
7 Phosphate Research	\$ 2,913,444				\$ 2,913,444
8 Other U.S. Grants					\$ -
9 City or County Grants					\$ -
10 State Grants					\$ -
11 Other Grants and Donations		\$ 900,000			\$ 900,000
12 Donations / Contrib. Given to the State					\$ -
13 Sales of Goods / Services			\$ 4,095,649		\$ 4,095,649
14 Sales of Data Processing Services					\$ -
15 Fees			\$ 280,711	\$ 711,020	\$ 991,731
16 Miscellaneous Receipts					\$ -
17 Rent					\$ -
18 Concessions				\$ 4,400	\$ 4,400
19 Assessments / Services					\$ -
20 Other Reciepts / Revenues ⁶					\$ -
21 Subtotal:	\$ 41,987,139	\$ 900,000	\$ 4,376,360	\$ 715,420	\$ 47,978,919
22 Transfers In	\$ 200,421			\$ 7,500,000	\$ 7,700,421
23 Total - Receipts / Revenues:	\$ 42,187,560	\$ 900,000	\$ 4,376,360	\$ 8,215,420	\$ 55,679,340
24					
25 <u>Operating Expenditures</u>					
26 Salaries and Benefits	\$ 26,458,854	\$ 250,000	\$ 837,870	\$ 85,774	\$ 27,632,498
27 Other Personal Services	\$ 1,653,948	\$ 85,000	\$ 19,656	\$ 103,475	\$ 1,862,079
28 Expenses	\$ 11,021,503	\$ 150,000	\$ 3,109,239	\$ 407,793	\$ 14,688,535
29 Operating Capital Outlay					\$ -
30 Risk Management					\$ -
31 Financial Aid	\$ 50,000				\$ 50,000
32 Scholarships				\$ 7,618,378	\$ 7,618,378
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
2017-2018 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	\$ 2,913,444				\$ 2,913,444
43 Other Operating Category					\$ -
44 Total Operating Expenditures :	<u>\$ 42,097,749</u>	<u>\$ 485,000</u>	<u>\$ 3,966,765</u>	<u>\$ 8,215,420</u>	<u>\$ 54,764,934</u>
45					
46 <u>Non-Operating Expenditures</u>					
47 Transfers					\$ -
48 Fixed Capital Outlay					\$ -
49 Carryforward (From Prior Period Funds)					\$ -
50 Other ⁷					\$ -
51 Total Non-Operating Expenditures :	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
52					
53 Ending Fund Balance :	<u>\$ 36,923,243</u>	<u>\$ 415,000</u>	<u>\$ 1,036,507</u>	<u>\$ 1,818,215</u>	<u>\$ 40,192,965</u>
54					
55 Fund Balance Increase / Decrease :	\$ 89,811	\$ 415,000	\$ 409,595	\$ -	\$ 914,406
56 Fund Balance Percentage Change :	0.24%	100.00%	65.34%	0.00%	2.33%

STATE UNIVERSITY SYSTEM OF FLORIDA
2017-2018 OPERATING BUDGETS
EDUCATION AND GENERAL
DETAIL BY FUND

	2016-2017 ACTUAL <u>EXPENDITURES</u>	2017-2018 ESTIMATED <u>EXPENDITURES</u>
UNIVERSITIES		
GENERAL REVENUE	\$ 1,580,831,289	\$ 2,243,941,570
EDUCATIONAL ENHANCEMENT	\$ 270,747,683	\$ 229,344,945
STUDENT FEES TF	\$ 1,570,318,911	\$ 1,639,782,579
OTHER TRUST FUNDS	\$ 1,623,850	\$ 2,883,471
*UNIVERSITY CARRYFORWARD	\$ 329,904,694	\$ -
SUB-TOTAL	<u>\$ 3,753,426,427</u>	<u>\$ 4,115,952,565</u>
UF-IFAS		
GENERAL REVENUE	\$ 136,091,632	\$ 153,748,339
EDUCATIONAL ENHANCEMENT	\$ 12,533,877	\$ 12,533,877
OTHER TRUST FUNDS	\$ 23,200,058	\$ 20,582,141
*UNIVERSITY CARRYFORWARD	\$ 16,461,438	\$ -
SUB-TOTAL	<u>\$ 188,287,005</u>	<u>\$ 186,864,357</u>
UF-HEALTH CENTER		
GENERAL REVENUE	\$ 102,964,386	\$ 111,382,377
EDUCATIONAL ENHANCEMENT	\$ 5,796,416	\$ 5,796,416
STUDENT FEES TF	\$ 37,419,860	\$ 36,774,500
OTHER TRUST FUNDS	\$ 33,976,737	\$ 32,859,670
*UNIVERSITY CARRYFORWARD	\$ 5,480,083	\$ -
SUB-TOTAL	<u>\$ 185,637,482</u>	<u>\$ 186,812,963</u>
FSU-MEDICAL SCHOOL		
GENERAL REVENUE	\$ 30,150,349	\$ 34,896,442
EDUCATIONAL ENHANCEMENT	\$ 605,115	\$ 605,115
STUDENT FEES TF	\$ 10,305,851	\$ 11,073,934
*UNIVERSITY CARRYFORWARD	\$ 9,905,433	\$ -
SUB-TOTAL	<u>\$ 50,966,748</u>	<u>\$ 46,575,491</u>
USF-MEDICAL CENTER		
GENERAL REVENUE	\$ 59,270,850	\$ 67,789,996
EDUCATIONAL ENHANCEMENT	\$ 7,352,796	\$ 9,349,672
STUDENT FEES TF	\$ 48,723,031	\$ 64,697,620
*UNIVERSITY CARRYFORWARD	\$ 12,732,528	\$ -
SUB-TOTAL	<u>\$ 128,079,205</u>	<u>\$ 141,837,288</u>
UCF-HEALTH SCIENCE CENTER		
GENERAL REVENUE	\$ 21,792,934	\$ 26,495,175
STUDENT FEES TF	\$ 13,980,458	\$ 15,718,050
*UNIVERSITY CARRYFORWARD	\$ 10,487,649	\$ -
SUB-TOTAL	<u>\$ 46,261,041</u>	<u>\$ 42,213,225</u>

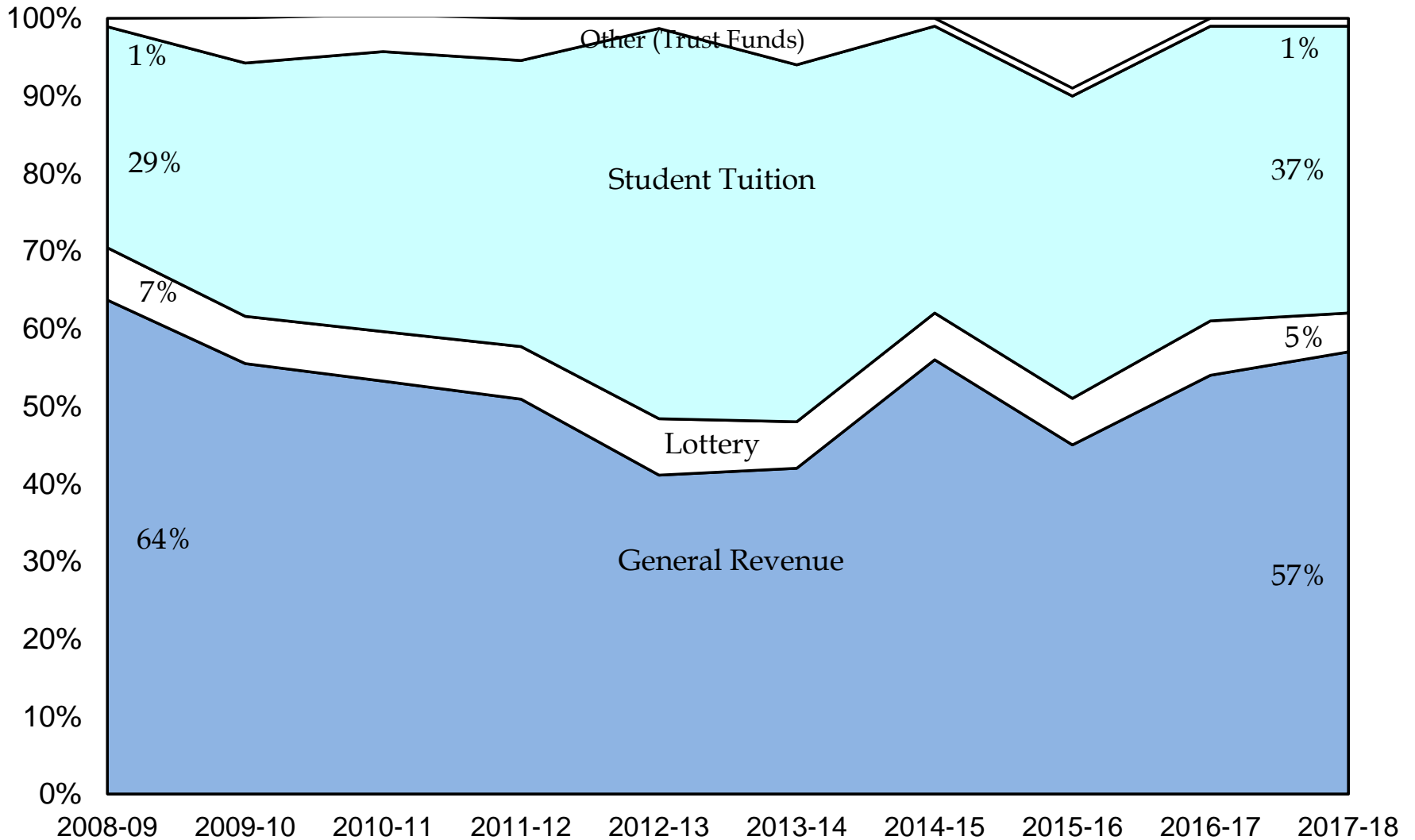
**STATE UNIVERSITY SYSTEM OF FLORIDA
2017-2018 OPERATING BUDGETS
EDUCATION AND GENERAL
DETAIL BY FUND**

	2016-2017 ACTUAL <u>EXPENDITURES</u>	2017-2018 ESTIMATED <u>EXPENDITURES</u>
FIU-HEALTH SCIENCE CENTER		
GENERAL REVENUE	\$ 26,698,255	\$ 32,014,049
STUDENT FEES TF	\$ 18,629,621	\$ 18,237,508
*UNIVERSITY CARRYFORWARD	\$ 5,291,743	
SUB-TOTAL	<u>\$ 50,619,619</u>	<u>\$ 50,251,557</u>
FAU-HEALTH SCIENCE CENTER		
GENERAL REVENUE	\$ 13,828,340	\$ 14,921,681
STUDENT FEES TF	\$ 8,946,844	\$ 9,648,247
*UNIVERSITY CARRYFORWARD	\$ 2,282,278	\$ -
SUB-TOTAL	<u>\$ 25,057,462</u>	<u>\$ 24,569,928</u>
FAMU - FSU COLLEGE OF ENGINEERING		
GENERAL REVENUE	\$ 13,399,328	\$ 14,384,389
SUB-TOTAL	<u>\$ 13,399,328</u>	<u>\$ 14,384,389</u>
FLORIDA POSTSECONDARY COMP. TRANS. PROGRAM		
GENERAL REVENUE	\$ 843,937	\$ 9,000,000
SUB-TOTAL	<u>\$ 843,937</u>	<u>\$ 9,000,000</u>
MOFFITT CANCER CENTER		
GENERAL REVENUE	\$ 10,576,930	\$ 10,576,930
SUB-TOTAL	<u>\$ 10,576,930</u>	<u>\$ 10,576,930</u>
HUMAN AND MACHINE COGNITION		
GENERAL REVENUE	\$ 4,739,184	\$ 3,739,184
SUB-TOTAL	<u>\$ 4,739,184</u>	<u>\$ 3,739,184</u>
<u>TOTAL</u>		
GENERAL REVENUE	\$ 2,001,187,414	\$ 2,722,890,132
EDUCATIONAL ENHANCEMENT	\$ 297,035,887	\$ 257,630,025
STUDENT FEES	\$ 1,708,324,576	\$ 1,795,932,438
OTHER TRUST FUNDS	\$ 58,800,645	\$ 56,325,282
*UNIVERSITY CARRYFORWARD	\$ 392,545,846	\$ -
<u>GRAND TOTAL</u>	<u>\$ 4,457,894,368</u>	<u>\$ 4,832,777,877</u>

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

Annual Education & General Funds

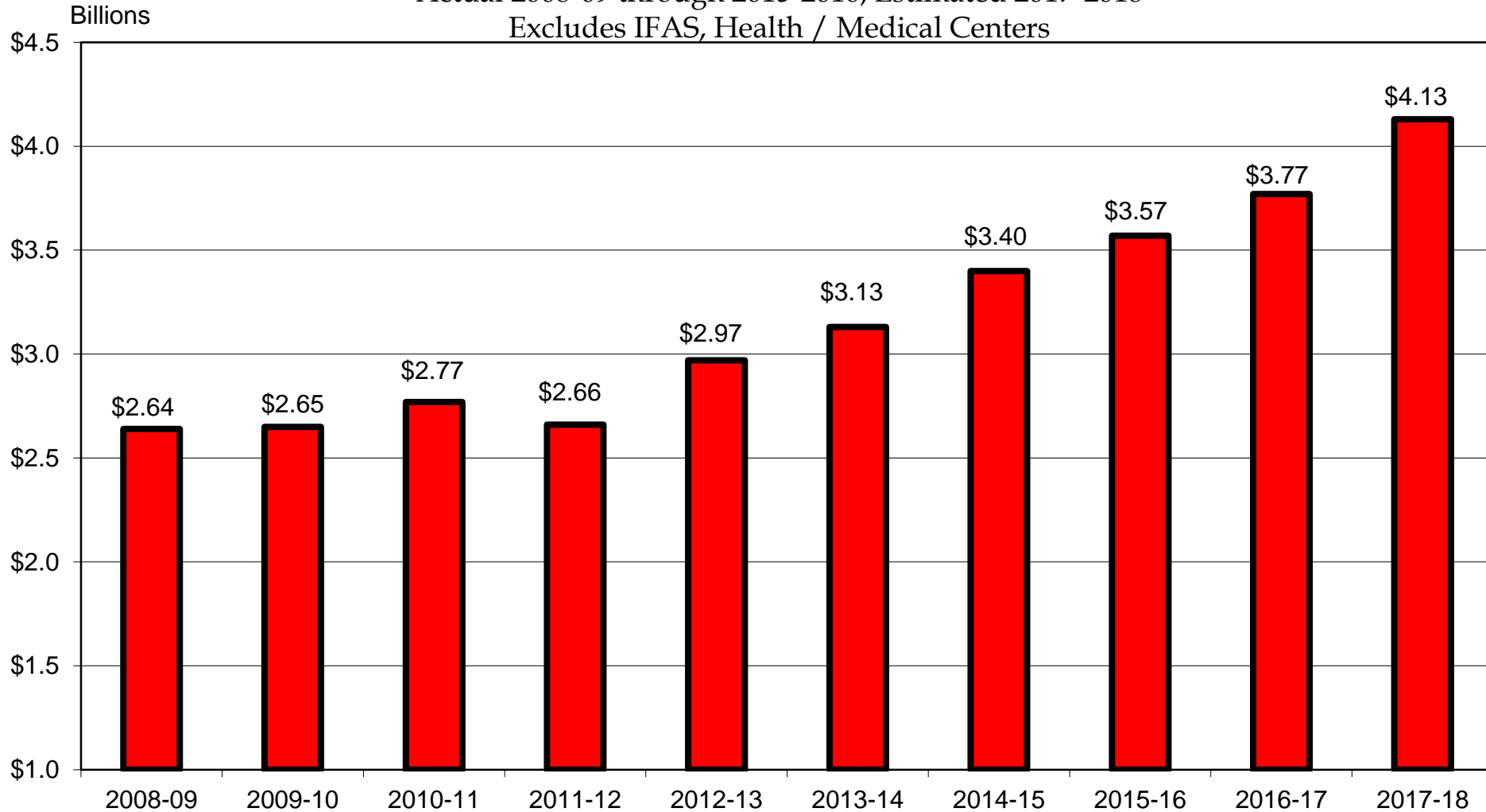
Percentage of Total Funding by Source
2008-2009 through 2017-2018



State University System of Florida Education and General Expenditures

Actual 2008-09 through 2015-2016; Estimated 2017-2018

Excludes IFAS, Health / Medical Centers



**STATE UNIVERSITY SYSTEM OF FLORIDA
2017-2018 OPERATING BUDGETS
UNALLOCATED/SYSTEMWIDE ISSUES
EDUCATION AND GENERAL**

2017-2018 Estimated Expenditures:

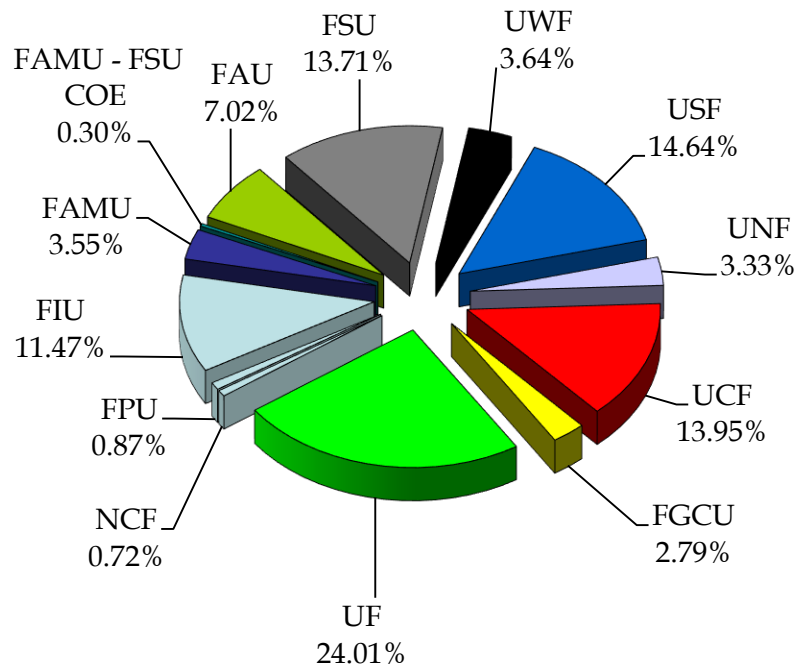
Moffitt Cancer Center	\$ 10,576,930
Institute for Human and Machine Cognition	\$ 3,739,184
Fla. Postsecondary Comprehensive Transition Program	\$ 9,000,000
Johnson Scholarships Matching	\$ 237,500
Total:	\$ 23,553,614

2016-2017 Actual Expenditures:

Moffitt Cancer Center	\$ 10,576,930
Institute for Human and Machine Cognition	\$ 4,739,184
Fla. Postsecondary Comprehensive Transition Program	\$ 843,937
Johnson Scholarships Matching	\$ 1,237,500
Total:	\$ 17,397,551

Education & General Estimated Expenditures

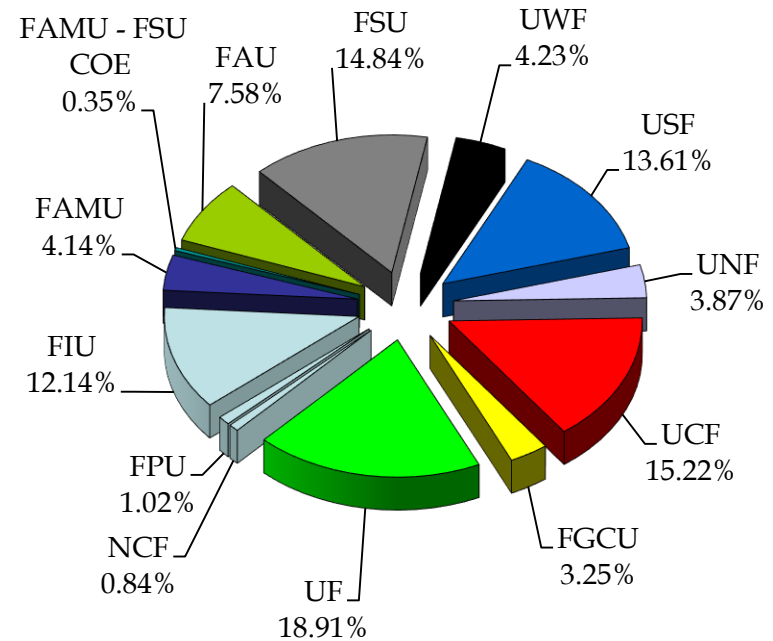
Percentage by University
2017-2018



Total Expenditures: \$4,809,461,763

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

Does not include \$23,553,614 in pass-through funding held centrally.



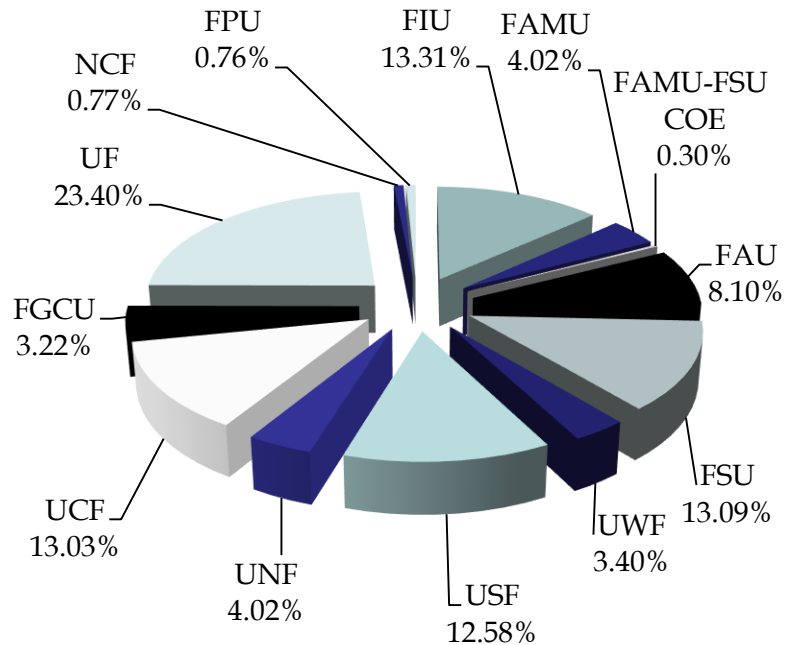
Total Expenditures: \$4,130,336,954

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

Does not include \$ 23,553,614 in pass-through funding held centrally.

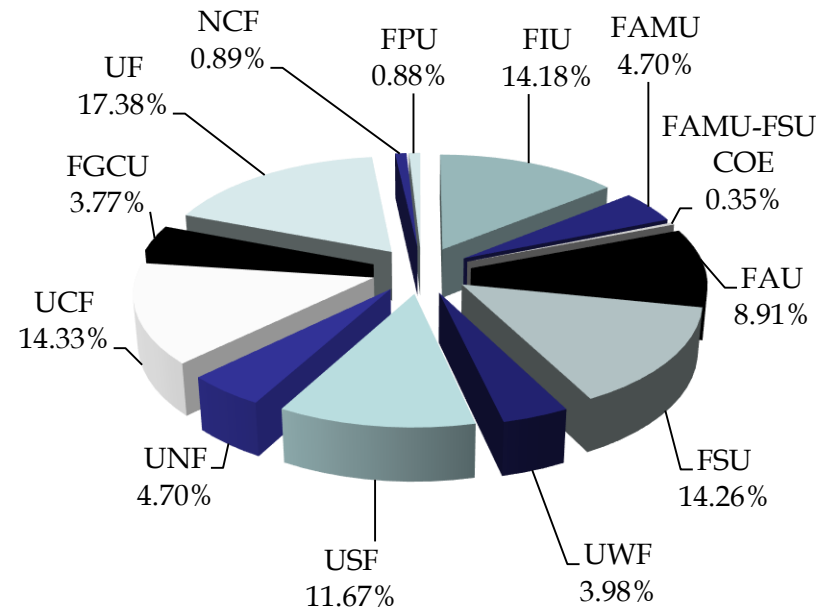
Education & General Positions

Percentage by University
2017-2018



Total Positions: 33,685.8

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

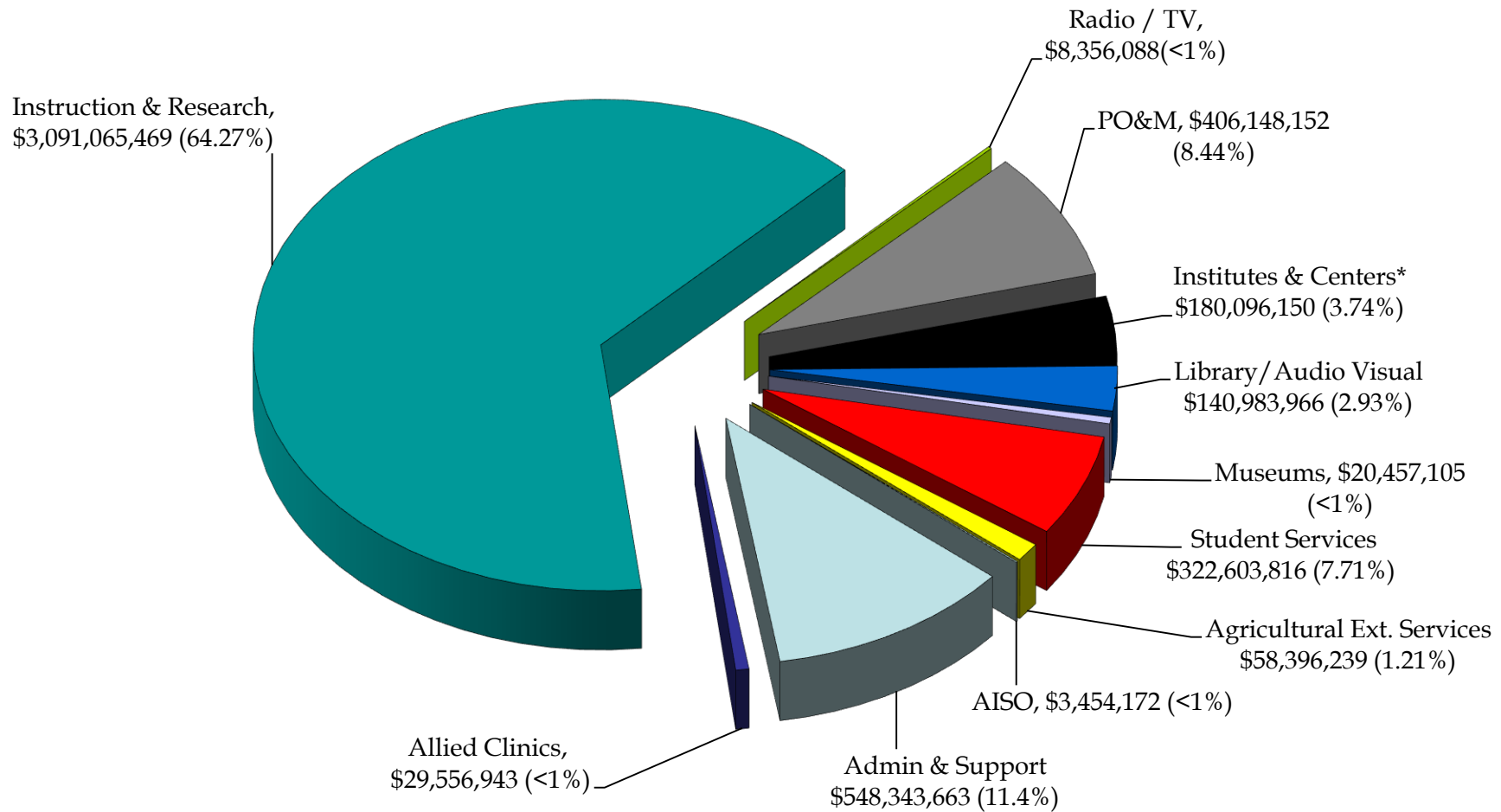


Total Positions: 28,818.33

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
2017-2018



** Total Budget \$4,809,461,763

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

** Does not include \$23,553,614 in pass-through funding held centrally.

State University System
Education and General
2016-2017 Percent of Budget
Allocated by Activity

[illegible]

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

	UF	FSU	FAMU	USF	FAU	UWF	UCF	FIU	UNF	FGCU	NCF	FPU	SUS
Instruction & Research													
Positions	3,027.36	2,459.18	767.43	2,286.43	1,468.01	506.65	2,551.99	2,646.10	729.00	623.29	84.81	132.04	17,282.29
General Academic Instruction	359,222,356.00	256,074,101.00	\$69,547,833	\$210,200,432	\$130,643,244	49,401,548	\$280,498,903	200,855,624	\$72,287,766	62,287,154	\$10,048,089	\$6,378,524	\$1,707,445,574
Individual or Project Research	28,386,857.00	27,150,645.00	\$265,134	\$10,487,332	\$4,948,394	476,548	\$33,178,498	21,478,779	\$1,160,546	0	\$0	\$2,321,433	\$129,854,166
Public Service	1,799,797.00	745,906.00	\$365,691	\$142,058	\$569,897	216,549	\$101,027	834,714	\$871,785	481,901	\$0	\$0	\$6,129,325
Academic Advising	258,450.00	5,829,340.00	\$1,495,115	\$9,368,858	\$3,661,692	682,218	\$13,957,989	3,258,578	\$2,540,770	2,788,927	\$0	\$153,654	\$43,995,591
Computing Support	32,933,597.00	24,600,821.00	\$73,994	\$28,697,197	\$8,623,219	5,237,542	\$18,175,877	12,887,697	\$5,497,453	2,064,681	\$719,003	\$4,068,920	\$143,580,001
Academic Administration	71,521,517.00	31,270,757.00	\$16,637,516	\$81,445,814	\$21,982,680	11,801,917	\$32,459,314	50,251,455	\$10,894,632	7,094,201	\$730,242	\$1,517,291	\$337,607,336
Total	\$494,122,574	\$345,671,570	\$88,385,283	\$340,341,691	\$170,429,126	\$67,816,322	\$378,371,608	\$289,566,847	\$93,252,952	\$74,716,864	\$11,497,334	\$14,439,822	\$2,368,611,993
Academic Infrastructure Support Orgs.													
Positions	0.00	0.00	0.00	25.84	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	35.84
Cost	773,544	\$0	\$0	\$1,701,136	\$557,367	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,032,047
Institutes & Research Centers													
Positions	18.42	5.50	11.89	20.84	177.28	206.85	20.00	164.04	10.08	1.00	0.00	0.00	635.90
Cost	\$4,977,681	\$2,245,345	\$1,367,538	\$3,763,820	\$17,831,607	\$49,007,650	\$3,699,077	\$7,442,679	\$1,137,744	\$266,133	\$0	\$203,588	\$91,942,862
Plant Operations & Maintenance													
Positions	496.31	599.11	193.00	346.39	231.75	112.00	413.90	375.05	226.14	49.00	33.60	8.00	3,084.25
Plant Administration	4,697,464.00	\$9,769,400	\$4,389,561	\$2,458,522	\$3,567,853	1,568,263	\$32,834,886	\$5,373,800	1,650,207	2,439,623	\$204,493	\$1,752,145	\$70,706,217
Utilities	21,083,334.00	\$20,556,220	\$9,722,230	\$19,462,827	\$10,801,237	4,053,846	\$14,339,739	\$16,521,545	5,397,632	3,732,449	\$972,205	\$506,223	\$127,149,487
Building Maintenance	12,159,423.00	\$13,127,716	\$2,855,023	\$18,223,342	\$4,930,134	1,334,277	\$6,142,533	\$18,487,063	6,087,005	6,043,505	\$833,007	\$36,860	\$90,259,888
Custodial Services	15,139,954.00	\$15,988,367	\$3,051,815	\$11,411,510	\$2,792,307	2,740,523	\$11,565,127	\$11,363,239	5,133,881	1,745,291	\$930,571	\$232,780	\$82,095,365
Total	\$53,080,175	\$59,441,703	\$20,018,629	\$51,556,201	\$22,091,531	\$9,696,909	\$64,882,285	\$51,745,647	\$18,268,725	\$13,960,868	\$2,940,276	\$2,528,008	\$370,210,957
Admin. Direction & Support Services													
Positions	512.02	444.94	238.42	412.48	400.98	143.11	672.98	533.04	175.79	229.52	55.78	89.40	3,908.46
General Administration	\$55,051,747	53,145,510	\$30,189,290	\$44,407,517	\$39,191,446	\$14,980,198	\$80,465,354	\$55,395,450	\$19,262,625	\$27,360,751	\$5,721,934	\$12,845,457	\$438,017,279
Radio/TV													
Positions	14.31	22.27	0.00	9.46	0.00	8.01	28.00	0.00	0.00	8.52	0.00	0.00	90.57
Public Broadcasting Services	\$1,373,903	\$2,004,184	\$0	\$955,898	\$0	\$706,600	\$2,390,416	\$0	\$0	\$697,011	\$0	\$0	\$8,128,012
Library/Audio Visual													
Positions	228.72	144.25	67.00	121.77	105.34	35.74	129.83	162.36	43.93	43.10	19.00	3.00	1,104.04
Libraries	\$28,619,094	\$13,884,005	\$7,110,549	\$18,391,850	9,896,823.00	\$3,878,122	\$14,550,703	\$16,505,032	\$4,462,014	\$5,719,937	\$843,558	\$471,655	\$124,333,342
Audio Visual Services	\$0	\$58,717	\$0	\$0	364,911.00	\$0	-\$42,711	\$2,155,942	\$0	\$0	\$37,070	\$0	\$2,573,929
Total	\$28,619,094	\$13,942,722	\$7,110,549	\$18,391,850	\$10,261,734	\$3,878,122	\$14,507,992	\$18,660,974	\$4,462,014	\$5,719,937	\$880,628	\$471,655	\$126,907,271
Museums & Galleries													
Positions	109.21	39.25	3.00	7.00	0.00	0.00	0.00	49.42	0.00	0.00	0.00	0.00	207.88
Cost	\$12,701,937	\$2,788,923	\$322,080	\$772,942	\$0.00	\$0.00	\$0.00	\$3,578,824	\$0.00	\$0.00	\$0.00	\$0.00	\$20,164,706
Student Services													
Positions	256.59	254.48	62.88	131.64	174.66	93.71	245.78	242.63	157.49	129.88	36.46	22.00	1,808.20
EEO/Minority Students	\$0.00	\$0.00	\$0	\$1,079,823	30,554,425.00	\$705,574	\$0	\$569,632	\$850,052	\$649,537	\$77,368	\$2,349,479	\$36,835,890
Financial Aid	\$18,174,251	\$26,728,826.00	\$8,878,205	\$30,187,030	0.00	\$3,605,858	\$38,004,113	\$29,058,562	\$9,654,714	\$3,843,582	\$1,796,855	\$0	\$169,931,996
Career Placement	\$1,701,975	\$2,200,518.00	\$280,454	\$1,630,889	0.00	\$649,112	\$1,467,359	\$1,230,757	\$604,569	\$307,855	\$270,962	\$0	\$10,344,450
Other Student Services	\$21,648,984	\$17,513,193.00	\$4,305,849	\$6,122,923	0.00	\$6,794,094	\$14,893,187	\$15,993,029	\$8,654,354	\$8,833,109	\$2,494,577	\$0	\$107,253,299
Total	\$41,525,210	\$46,442,537	\$13,464,508	\$39,020,665	\$30,554,425	\$11,754,638	\$54,364,659	\$46,851,980	\$19,763,689	\$13,634,083	\$4,639,762	\$2,349,479	\$324,365,635
Intercollegiate Athletics													
Positions	0.00	0.00	5.43	3.27	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8.70
E&G - Title IX	\$0.00	\$0.00	\$707,247	\$530,040	\$56,156	\$0.00	598,359	\$481,205	\$144,581	\$0.00	\$0.00	\$0.00	\$2,517,588
E&G - Other	\$384,462	\$0.00	\$0	\$270,210	\$174,090	\$4,921	0	\$0	\$0.00	\$0.00	\$0.00	\$0.00	\$833,683
Total Education & General	\$692,610,327	\$525,682,494	\$160,857,877	\$501,711,970	\$291,147,482	\$157,845,360	\$598,681,391	\$473,723,606	\$156,292,330	\$136,355,647	\$25,679,934	\$32,838,009	\$3,753,426,427
Total Positions	4,662.94	3,968.98	1,343.62	3,365.12	2,568.02	1,106.07	4,062.48	4,172.64	1,342.43	1,084.31	229.65	254.44	28,160.70

**State University System
Education and General
2017-18 Percent of Budget
Allocated by Activity**

[illegible]

State University System
Education and General
2017-2018 Estimated Expenditures
By Program Activity

	UF	FSU	FAMU	USF	FAU	UWF	UCF	FIU	UNF	FGCU	NCF	FPU	SUS
Instruction & Research													
Positions	3,340.90	2,557.31	783.93	2,288.16	1,473.70	526.18	2,619.44	2,586.12	740.09	633.40	100.07	132.04	17,781.34
General Academic Instruction	\$416,613,897	324,366,065.00	81,177,143.00	233,363,312	155,612,866	50,252,211	339,063,791	238,385,708	75,527,308	70,332,907	\$12,388,028	\$14,349,783	\$2,011,433,019
Individual or Project Research	\$26,379,525	25,408,682.00	265,613.00	8,517,071	4,599,548	349,155	38,258,274	12,826,865	1,206,869	0	\$0	\$3,612,898	\$121,424,500
Public Service	\$2,029,760	752,702.00	210,563.00	46,576	727,609	144,999	2,273,472	70,582	150,107	403,320	\$0	\$85,000	\$6,894,690
Academic Advising	\$0	6,137,136.00	1,791,702.00	9,587,130	3,844,342	720,316	14,114,195	3,464,202	2,594,501	2,823,596	\$0	\$0	\$45,077,120
Computing Support	\$28,715,130	18,843,452.00	63,799.00	25,913,755	7,761,057	5,066,317	26,291,854	11,409,345	5,206,341	1,532,582	\$719,150	\$5,084,175	\$136,606,957
Academic Administration	\$103,457,447	33,409,270.00	16,645,101.00	83,171,748	21,932,494	14,313,340	22,809,946	63,065,670	10,996,829	6,972,590	\$1,000,988	\$1,876,968	\$379,652,391
Total	\$577,195,759	\$408,917,307	\$100,153,921	\$360,599,592	\$194,477,916	\$70,846,338	\$442,811,532	\$329,222,372	\$95,681,955	\$82,064,995	\$14,108,166	\$25,008,824	\$2,701,088,677
Academic Infrastructure Support Orgs.													
Positions	0.00	0.00	0.00	25.75	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	35.75
Cost	\$669,321	0.00	0.00	2,192,101	\$592,750	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,454,172
Institutes & Research Centers													
Positions	26.58	5.50	11.15	19.18	218.64	219.11	20.00	164.02	10.12	2.68	0.00	0.00	696.98
Cost	\$4,610,189	1,939,302.00	1,155,341.00	2,804,555	\$16,719,040	\$46,797,383	\$3,260,638	\$4,990,149	\$1,193,609	\$223,945	\$0	\$0	\$83,694,151
Plant Operations & Maintenance													
Positions	494.04	600.11	193.00	351.33	237.04	112.41	424.50	376.55	225.84	48.00	34.70	8.00	3,105.52
Plant Administration	5,275,520.00	9,782,700.00	5,263,177	2,624,390	3,159,088	1,792,152	22,904,303	5,334,058	2,818,606	\$2,550,124	\$193,494	\$1,369,431	\$63,067,043
Utilities	24,168,673.00	30,308,046.00	9,218,188	18,861,776	12,176,771	5,302,918	14,647,587	17,068,589	6,195,146	\$3,982,285	\$1,273,883	\$754,330	\$143,958,192
Building Maintenance	9,624,678.00	15,540,390.00	3,012,750	6,424,886	2,541,515	1,215,260	148,641	10,279,760	4,053,235	\$2,357,545	\$2,877,285	\$1,180,640	\$59,256,585
Custodial Services	15,533,891.00	17,567,426.00	3,302,294	12,305,320	2,860,715	2,936,745	11,122,360	11,717,311	5,359,668	\$1,508,377	\$1,099,235	\$0	\$85,313,342
Total	\$54,602,762	\$73,198,562	\$20,796,409	\$40,216,372	\$20,738,089	\$11,247,075	\$48,822,891	\$44,399,718	\$18,426,655	\$10,398,331	\$5,443,897	\$3,304,401	\$351,595,162
Admin. Direction & Support Services													
Positions	516.15	484.90	226.93	405.55	350.05	141.45	674.65	507.47	180.28	224.67	59.11	89.40	3,860.61
General Administration	62,231,801.00	63,622,276	\$29,462,137	100,540,837	\$44,170,585	\$30,423,025	\$56,924,775	\$52,985,634	\$20,817,653	\$22,402,719	\$8,079,521	\$9,726,747	\$501,387,710
Radio/TV													
Positions	13.52	22.91	0.00	9.46	0.00	8.01	38.00	0.00	0.00	6.52	0.00	0.00	98.42
Public Broadcasting Services	\$1,099,636	2,205,993	\$0	973,221	\$0	\$693,195	\$2,748,418	\$0	\$0	\$635,625	\$0	\$0	\$8,356,088
Library/Audio Visual													
Positions	243.68	145.00	67.00	114.54	105.34	36.35	125.00	164.36	43.89	43.50	19.00	3.00	1,110.66
Libraries	29,524,507.00	19,295,112.00	6,664,675.00	\$15,094,598	\$10,175,813	\$3,974,489	\$14,381,297	\$16,603,160	3,708,644.00	\$5,274,337	\$1,042,842	\$993,797	\$126,733,271
Audio Visual Services	0.00	0.00	0.00	\$0	\$429,957	\$0	\$144,501	\$2,263,823	0.00	\$0	\$32,090	\$0	\$2,870,371
Total	\$29,524,507	\$19,295,112	\$6,664,675	\$15,094,598	\$10,605,770	\$3,974,489	\$14,525,798	\$18,866,983	\$3,708,644	\$5,274,337	\$1,074,932	\$993,797	\$129,603,642
Museums & Galleries													
Positions	112.11	39.00	3.00	8.20	0.00	0.00	0.00	46.42	0.00	0.00	0.00	0.00	208.73
Cost	12,470,251.00	3,053,372.00	\$339,593	\$856,233	\$0.00	\$0.00	\$0.00	\$3,737,656	\$0.00	\$0.00	\$0.00	\$0.00	\$20,457,105
Student Services													
Positions	261.56	253.47	69.53	137.41	173.25	100.48	226.68	243.84	154.38	127.70	45.45	22.00	1,815.75
EEO/Minority Students	38,208,094.00	40,637,709.00	\$0	\$1,022,008	\$258,698	\$658,560	\$0	\$634,520	\$854,358	\$570,199	\$165,491	\$0	\$83,009,637
Financial Aid	0.00	0.00	\$7,593,510	\$30,451,840	\$15,409,592	\$3,886,366	\$42,912,731	\$28,955,413	\$9,866,911	\$3,677,835	\$2,295,696	\$377,214	\$145,427,108
Career Placement	0.00	0.00	\$340,717	\$1,800,690	\$1,358,612	\$656,185	\$1,632,777	\$1,260,219	\$657,663	\$362,236	\$452,746	\$0	\$8,521,845
Other Student Services	0.00	0.00	\$4,339,539	\$5,009,452	\$8,589,217	\$5,769,974	\$15,150,680	\$15,779,136	\$8,664,220	\$8,625,201	\$2,969,113	\$2,567,183	\$77,463,715
Total	\$38,208,094	\$40,637,709	\$12,273,766	\$38,283,990	\$25,616,119	\$10,971,085	\$59,696,188	\$46,629,288	\$20,043,152	\$13,235,471	\$5,883,046	\$2,944,397	\$314,422,305
Intercollegiate Athletics													
Positions	0.00	0	5.23	3.13	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8.36
E&G - Title IX	\$0	0	\$734,790	\$377,928	\$56,156	\$0.00	\$598,359	\$481,205	\$144,581	0.00	\$0.00	\$0.00	\$2,393,019
E&G - Other	\$384,462	0	\$0	\$270,210	\$174,090	\$4,921	\$0.00	\$0	\$0.00	0.00	\$0.00	\$0.00	\$833,683
Total Education & General	\$780,996,782	\$612,869,633	\$170,845,842	\$562,209,637	\$313,150,515	\$174,957,511	\$628,790,240	\$501,313,005	\$160,016,249	\$134,235,423	\$34,589,562	\$41,978,166	\$4,115,952,565
Total Positions	5,008.54	4,108.20	1,354.54	3,362.71	2,568.02	1,143.99	4,128.27	4,088.78	1,354.60	1,086.47	258.33	254.44	28,716.89

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

University of Florida	2012-13		2013-14		2014-15		2015-16		2016-17		Estimated 2017-18	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
Instruction & Research												
Positions	2,900.97		2,850.03		3,057.45		3,124.56		3,027.36		3,340.90	
General Academic Instruction	\$296,647,790	54.67%	\$320,034,734	54.01%	\$343,082,190	54.36%	\$345,031,676	52.54%	\$359,222,356	51.87%	\$416,613,897	53.34%
Individual or Project Research	\$14,077,062	2.59%	\$15,442,001	2.61%	\$18,210,666	2.89%	\$26,313,535	4.01%	\$28,386,857	4.10%	\$26,379,525	3.38%
Public Service	\$2,686,662	0.50%	\$1,697,031	0.29%	\$1,963,927	0.31%	\$1,745,985	0.27%	\$1,799,797	0.26%	\$2,029,760	0.26%
Academic Advising	\$372,468	0.07%	\$133,495	0.02%	\$228,639	0.04%	\$178,765	0.03%	\$258,450	0.04%	\$0	0.00%
Computing Support	\$33,889,991	6.25%	\$29,927,130	5.05%	\$30,673,049	4.86%	\$28,747,140	4.38%	\$32,933,597	4.75%	\$28,715,130	3.68%
Academic Administration	\$48,783,058	8.99%	\$61,848,064	10.44%	\$64,427,913	10.21%	\$74,966,293	11.42%	\$71,521,517	10.33%	\$103,457,447	13.25%
Total	\$396,457,031	73.06%	\$429,082,455	72.42%	\$458,586,384	72.66%	\$476,983,394	72.63%	\$494,122,574	71.34%	\$577,195,759	73.91%
Academic Infrastructure Support Orgs.												
Positions	0.00		0.00		0.00		0.00		0.00		0.00	
Cost	\$2,476,130	0.46%	\$526,285	0.09%	\$519,321	0.08%	\$742,605	0.11%	\$773,544	0.11%	\$669,321	0.09%
Institutes & Research Centers												
Positions	21.88		19.79		21.56		19.81		18.42		26.58	
Cost	\$2,558,263	0.47%	\$2,639,088	0.45%	\$3,325,327	0.53%	\$4,246,486	0.65%	\$4,977,681	0.72%	\$4,610,189	0.59%
Plant Operations & Maintenance												
Positions	494.98		492.77		475.74		468.55		496.31		494.04	
Plant Administration	\$3,958,790	0.73%	\$2,942,983	0.50%	\$2,994,459	0.47%	\$3,542,788	0.54%	\$4,697,464	0.68%	\$5,275,520	0.68%
Utilities	\$9,321,018	1.72%	\$14,854,020	2.51%	\$14,629,597	2.32%	\$18,198,106	2.77%	\$21,083,334	3.04%	\$24,168,673	3.09%
Building Maintenance	\$10,805,070	1.99%	\$10,779,959	1.82%	\$12,414,383	1.97%	\$11,627,531	1.77%	\$12,159,423	1.76%	\$9,624,678	1.23%
Custodial Services	\$12,672,610	2.34%	\$13,028,608	2.20%	\$13,744,219	2.18%	\$13,700,610	2.09%	\$15,139,954	2.19%	\$15,533,891	1.99%
Total	\$36,757,488	6.77%	\$41,605,570	7.02%	\$43,782,658	6.94%	\$47,069,035	7.17%	\$53,080,175	7.66%	\$54,602,762	6.99%
Administrative Dir. & Support Services												
Positions	405.3		512.67		507.72		583.22		512.02		516.15	
General Administration	\$36,055,368	6.64%	\$45,920,170	7.75%	\$47,833,471	7.58%	\$47,991,628	7.31%	\$55,051,747	7.95%	\$62,231,801	7.97%
Radio/TV												
Positions	14.51		13.13		17.76		15.33		14.31		13.52	
Public Broadcasting Services	\$1,072,977	0.20%	\$1,101,451	0.19%	\$1,125,402	0.18%	\$956,695	0.15%	\$1,373,903	0.20%	\$1,099,636	0.14%
Library/Audio Visual												
Positions	239.66		240.65		242.87		239.85		228.72		243.68	
Libraries	\$25,960,911	4.78%	\$26,937,947	4.55%	\$28,599,384	4.53%	\$28,212,763	4.30%	\$28,619,094	4.13%	\$29,524,507	3.78%
Audio Visual Services	\$0	0.00%	\$0	0.00%	\$2,691	0.00%	\$52	0.00%	\$0	0.00%	\$0	0.00%
Total	\$25,960,911	4.78%	\$26,937,947	4.55%	\$28,602,075	4.53%	\$28,212,815	4.30%	\$28,619,094	4.13%	\$29,524,507	3.78%

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

University of Florida	2012-13		2013-14		2014-15		2015-16		2016-17		Estimated 2017-18	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
Museums & Galleries												
Positions	104.27		102.94		105.31		109.75		109.21		112.11	
Cost	\$10,016,652	1.85%	\$10,861,608	1.83%	\$11,221,277	1.78%	\$11,705,296	1.78%	\$12,701,937	1.83%	\$12,470,251	1.60%
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	50.56		51.41		51.87		51.83		48.62		53.54	
Cost	\$14,496,823	2.67%	\$14,575,433	2.46%	\$17,738,680	2.81%	\$17,408,278	2.65%	\$18,174,251	2.62%	\$16,952,154	2.17%
Career Placement												
Positions	18.92		19.00		19.00		22.09		20.75		20.07	
Cost	\$1,390,045	0.26%	\$1,448,649	0.24%	\$1,456,953	0.23%	\$1,655,185	0.25%	\$1,701,975	0.25%	\$1,749,627	0.22%
Other Student Services												
Positions	152.95		157.02		164.49		174.46		187.22		187.95	
Cost	\$15,393,705	2.84%	\$17,443,027	2.94%	\$16,581,285	2.63%	\$19,339,310	2.94%	\$21,648,984	3.13%	\$19,506,313	2.50%
Summary Student Services												
Total Positions	222.43		227.43		235.36		248.38		256.59		261.56	
Total	\$31,280,573	5.76%	\$33,467,109	5.65%	\$35,776,918	5.67%	\$38,402,773	5.85%	\$41,525,210	6.00%	\$38,208,094	4.89%
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	\$384,462	0.07%	\$384,462	0.06%	\$384,462	0.06%	\$384,462	0.06%	\$384,462	0.06%	\$384,462	0.05%
Total Educational & General	\$542,635,393	100.00%	\$592,526,145	100.00%	\$631,157,295	100.00%	\$656,695,189	100.00%	\$692,610,327	100.00%	\$780,996,782	100.00%
Total Positions	4,404.00		4,459.41		4,663.77		4,809.45		4,662.94		5,008.54	

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

Florida State University	2012-13		2013-14		2014-15		2015-16		2016-17		Estimated 2017-18	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
Instruction & Research												
Positions	2,355.46		2,347.01		2,378.17		2,438.32		2,459.18		2,557.31	
General Academic Instruction	\$208,395,773	48.34%	\$224,066,218	49.66%	\$230,459,885	46.16%	\$241,275,015	48.14%	\$256,074,101	48.71%	\$324,366,065	52.93%
Individual or Project Research	\$22,515,376	5.22%	\$23,685,222	5.25%	\$24,996,121	5.01%	\$26,830,153	5.35%	\$27,150,645	5.16%	\$25,408,682	4.15%
Public Service	\$604,496	0.14%	\$631,383	0.14%	\$692,671	0.14%	\$741,845	0.15%	\$745,906	0.14%	\$752,702	0.12%
Academic Advising	\$4,775,726	1.11%	\$5,107,019	1.13%	\$5,140,372	1.03%	\$5,635,516	1.12%	\$5,829,340	1.11%	\$6,137,136	1.00%
Computing Support	\$26,127,648	6.06%	\$21,199,363	4.70%	\$19,844,016	3.97%	\$22,149,433	4.42%	\$24,600,821	4.68%	\$18,843,452	3.07%
Academic Administration	\$22,708,906	5.27%	\$23,944,067	5.31%	\$36,276,605	7.27%	\$26,149,599	5.22%	\$31,270,757	5.95%	\$33,409,270	5.45%
Total	\$285,127,925	66.14%	\$298,633,272	66.19%	\$317,409,670	63.57%	\$322,781,561	64.40%	\$345,671,570	65.76%	\$408,917,307	66.72%
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		0		2.41		3.53		5.5		5.5	
Cost	\$901,199	0.21%	\$981,359	0.22%	\$1,563,034	0.31%	\$1,985,625	0.40%	\$2,245,345	0.43%	\$1,939,302	0.32%
Plant Operations & Maintenance												
Positions	587.50		596.50		600.91		599.91		599.11		600.11	
Plant Administration	\$7,866,855	1.82%	\$8,685,271	1.93%	\$8,921,784	1.79%	\$10,278,919	2.05%	\$9,769,400	1.86%	\$9,782,700	1.60%
Utilities	\$21,278,168	4.94%	\$22,937,836	5.08%	\$22,055,288	4.42%	\$23,213,499	4.63%	\$20,556,220	3.91%	\$30,308,046	4.95%
Building Maintenance	\$12,497,413	2.90%	\$13,559,796	3.01%	\$13,644,633	2.73%	\$14,944,568	2.98%	\$13,127,716	2.50%	\$15,540,390	2.54%
Custodial Services	\$14,559,003	3.38%	\$14,913,709	3.31%	\$15,774,080	3.16%	\$15,581,137	3.11%	\$15,988,367	3.04%	\$17,567,426	2.87%
Total	\$56,201,439	13.04%	\$60,096,612	13.32%	\$60,395,785	12.10%	\$64,018,123	12.77%	\$59,441,703	11.31%	\$73,198,562	11.94%
Admin. Dir. & Support Services												
Positions	380.51		394.31		425.38		435.14		444.94		484.9	
General Administration	\$35,282,352	8.18%	\$34,900,125	7.74%	\$50,594,317	10.13%	\$55,694,112	11.11%	\$53,145,510	10.11%	\$63,622,276	10.38%
Radio/TV												
Positions	19.38		21.09		22.62		22.64		22.27		22.91	
Public Broadcasting Services	\$1,666,296	0.39%	\$1,816,367	0.40%	\$1,853,153	0.37%	\$2,038,741	0.41%	\$2,004,184	0.38%	\$2,205,993	0.36%
Library/Audio Visual												
Positions	140.00		139.00		140.50		140.00		144.25		145.00	
Libraries	\$15,547,168	3.61%	\$15,605,514	3.46%	\$27,533,450	5.51%	\$13,999,507	2.79%	\$13,884,005	2.64%	\$19,295,112	3.15%
Audio Visual Services	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$83	0.00%	\$58,717	0.01%	\$0	0.00%
Total	\$15,547,168	3.61%	\$15,605,514	3.46%	\$27,533,450	5.51%	\$13,999,590	2.79%	\$13,942,722	2.65%	\$19,295,112	3.15%

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

Florida State University	2012-13		2013-14		2014-15		2015-16		2016-17		Estimated 2017-18	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
Museums & Galleries												
Positions	41.50		40.83		39.50		39.25		39.25		39.00	
Cost	\$2,351,911	0.55%	\$2,749,984	0.61%	\$2,741,623	0.55%	\$2,877,123	0.57%	\$2,788,923	0.53%	\$3,053,372	0.50%
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	22.63		23.63		23.63		25.06		26.06		25.06	
Cost	\$20,226,691	4.69%	\$20,598,020	4.57%	\$20,049,282	4.02%	\$20,526,180	4.10%	\$26,728,826	5.08%	\$20,505,609	3.35%
Career Placement												
Positions	22.00		22.00		24.00		27.05		30.06		31.06	
Cost	\$1,351,031	0.31%	\$1,555,544	0.34%	\$1,640,943	0.33%	\$1,792,947	0.36%	\$2,200,518	0.42%	\$2,356,713	0.38%
Other Student Services												
Positions	163.02		176.68		185.23		187.71		198.36		197.35	
Cost	\$12,460,438	2.89%	\$14,242,630	3.16%	\$15,527,074	3.11%	\$15,531,175	3.10%	\$17,513,193	3.33%	\$17,775,387	2.90%
Summary Student Services												
Total Positions	207.65		222.31		232.86		239.82		254.48		253.47	
Total	\$34,038,160	7.90%	\$36,396,194	8.07%	\$37,217,299	7.45%	\$37,850,302	7.55%	\$46,442,537	8.83%	\$40,637,709	6.63%
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	\$431,116,450	100.00%	\$451,179,427	100.00%	\$499,308,331	100.00%	\$501,245,177	100.00%	\$525,682,494	100.00%	\$612,869,633	100.00%
Total Positions	3,732.00		3,761.05		3,842.35		3,918.61		3,968.98		4,108.20	

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

Florida A&M University		2012-13		2013-14		2014-15		2015-16		2016-17		Estimated 2017-18	
		Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
Instruction & Research													
	Positions	791.42		785.77		792.20		786.29		767.43		783.93	
	General Academic Instruction	\$69,666,111	44.48%	\$72,518,664	42.84%	\$75,409,263	44.43%	\$69,592,177	41.68%	\$69,547,833	43.24%	\$81,177,143	47.51%
	Individual or Project Research	\$1,209,966	0.77%	\$397,504	0.23%	\$430,858	0.25%	\$296,698	0.18%	\$265,134	0.16%	\$265,613	0.16%
	Public Service	\$3,139,030	2.00%	\$4,733,713	2.80%	\$519,077	0.31%	\$316,013	0.19%	\$365,691	0.23%	\$210,563	0.12%
	Academic Advising	\$737,406	0.47%	\$1,486,642	0.88%	\$1,733,279	1.02%	\$1,504,629	0.90%	\$1,495,115	0.93%	\$1,791,702	1.05%
	Computing Support	\$18,013	0.01%	\$20,131	0.01%	\$33,957	0.02%	\$44,994	0.03%	\$73,994	0.05%	\$63,799	0.04%
	Academic Administration	\$16,633,716	10.62%	\$17,401,607	10.28%	\$18,525,684	10.91%	\$20,422,538	12.23%	\$16,637,516	10.34%	\$16,645,101	9.74%
	Total	\$91,404,242	58.36%	\$96,558,261	57.04%	\$96,652,118	56.95%	\$92,177,049	55.21%	\$88,385,283	54.95%	\$100,153,921	58.62%
Academic Infrastructure Support Orgs.													
	Positions	0.00		0.00		0.00		0.00		0.00		0.00	
	Cost	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Institutes & Research Centers													
	Positions	2.50		3.80		5.94		10.89		11.89		11.15	
	Cost	\$298,132	0.19%	\$425,037	0.25%	\$696,533	0.41%	\$871,909	0.52%	\$1,367,538	0.85%	\$1,155,341	0.68%
Plant Operations & Maintenance													
	Positions	195.50		193.50		192.50		193.00		193.00		193.00	
	Plant Administration	\$4,255,287	2.72%	\$4,905,626	2.90%	\$4,946,945	2.91%	\$5,479,416	3.28%	\$4,389,561	2.73%	\$5,263,177	3.08%
	Utilities	\$9,612,667	6.14%	\$8,697,477	5.14%	\$9,041,952	5.33%	\$9,548,677	5.72%	\$9,722,230	6.04%	\$9,218,188	5.40%
	Building Maintenance	\$2,326,676	1.49%	\$5,111,762	3.02%	\$2,938,714	1.73%	\$2,621,838	1.57%	\$2,855,023	1.77%	\$3,012,750	1.76%
	Custodial Services	\$2,954,653	1.89%	\$3,255,963	1.92%	\$3,180,710	1.87%	\$3,046,525	1.82%	\$3,051,815	1.90%	\$3,302,294	1.93%
	Total	\$19,149,283	12.23%	\$21,970,828	12.98%	\$20,108,321	11.85%	\$20,696,456	12.40%	\$20,018,629	12.44%	\$20,796,409	12.17%
Admin. Dir. & Support Services													
	Positions	231.26		234.63		232.52		236.74		238.42		226.93	
	General Administration	\$27,370,987	17.48%	\$30,578,609	18.06%	\$30,783,217	18.14%	\$31,549,800	18.90%	\$30,189,290	18.77%	\$29,462,137	17.24%
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	68.93		68.00		67.00		67.00		67.00		67.00	
	Libraries	\$6,441,462	4.11%	\$6,820,172	4.03%	\$6,838,420	4.03%	\$6,974,965	4.18%	\$7,110,549	4.42%	\$6,664,675	3.90%
	Audio Visual Services	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
	Total	\$6,441,462	4.11%	\$6,820,172	4.03%	\$6,838,420	4.03%	\$6,974,965	4.18%	\$7,110,549	4.42%	\$6,664,675	3.90%

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

Florida A&M University		2012-13		2013-14		2014-15		2015-16		2016-17		Estimated 2017-18	
		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		3.00		3.00		3.00	
	Cost	\$146,226	0.09%	\$158,514	0.09%	\$214,679	0.13%	\$295,757	0.18%	\$322,080	0.20%	\$339,593	0.20%
Student Services													
	EEO/Minority Students												
	Positions	0.00		0.00		0.00		0.00		0.00		0.00	
	Cost	\$13,670	0.01%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
	Financial Aid												
	Positions	17.00		17.00		17.26		16.64		16.64		16.64	
	Cost	\$975,662	0.62%	\$7,395,845	4.37%	\$10,039,767	5.92%	\$9,328,143	5.59%	\$8,878,205	5.52%	\$7,593,510	4.44%
	Career Placement												
	Positions	5.00		5.00		5.00		5.09		5.09		5.09	
	Cost	\$306,706	0.20%	\$227,603	0.13%	\$326,501	0.19%	\$332,339	0.20%	\$280,454	0.17%	\$340,717	0.20%
	Other Student Services												
	Positions	29.10		34.41		28.10		41.15		41.15		47.80	
	Cost	\$10,169,576	6.49%	\$5,146,179	3.04%	\$2,642,118	1.56%	\$4,728,636	2.83%	\$4,305,849	2.68%	\$4,339,539	2.54%
	Summary Student Services												
	Total Positions	51.10		56.41		50.36		62.88		62.88		69.53	
	Total	\$11,465,614	7.32%	\$12,769,627	7.54%	\$13,008,386	7.66%	\$14,389,118	8.62%	\$13,464,508	8.37%	\$12,273,766	7.18%
Intercollegiate Athletics													
	Positions	4.22		5.31		6.35		0.00		5.43		5.23	
	E&G Cost - Title IX	\$352,760	0.23%	\$669,609	0.40%	\$1,425,971	0.84%	\$0	0.00%	\$707,247	0.44%	\$734,790	0.43%
	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		\$156,628,706	100.00%	\$169,281,048	100.40%	\$169,727,645	100.00%	\$166,955,054	100.00%	\$160,857,877	100.00%	\$170,845,842	100.00%
Total Positions		1,346.93		1,349.42		1,348.87		1,359.80		1,343.62		1,354.54	

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

University of South Florida	2012-13		2013-14		2014-15		2015-16		2016-17		Estimated 2017-18	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
Instruction & Research												
Positions	2,069.65		2,146.93		2,121.33		2,262.85		2,286.43		2,288.16	
General Academic Instruction	\$166,089,867	42.00%	\$186,717,496	46.25%	\$188,353,051	43.15%	\$197,650,311	41.51%	\$210,200,432	41.90%	\$233,363,312	41.51%
Individual or Project Research	\$19,249,144	4.87%	\$17,493,585	4.33%	\$14,418,906	3.30%	\$16,845,199	3.54%	\$10,487,332	2.09%	\$8,517,071	1.51%
Public Service	\$107,784	0.03%	\$85,699	0.02%	\$89,133	0.02%	\$113,865	0.02%	\$142,058	0.03%	\$46,576	0.01%
Academic Advising	\$7,113,582	1.80%	\$7,795,057	1.93%	\$7,851,697	1.80%	\$8,300,005	1.74%	\$9,368,858	1.87%	\$9,587,130	1.71%
Computing Support	\$13,762,263	3.48%	\$13,708,425	3.40%	\$18,464,035	4.23%	\$23,879,018	5.01%	\$28,697,197	5.72%	\$25,913,755	4.61%
Academic Administration	\$80,913,849	20.46%	\$74,648,266	18.49%	\$77,638,512	17.79%	\$80,637,690	16.93%	\$81,445,814	16.23%	\$83,171,748	14.79%
Total	\$287,236,489	72.64%	\$300,448,528	74.43%	\$306,815,334	70.30%	\$327,426,088	68.76%	\$340,341,691	67.84%	\$360,599,592	64.14%
Academic Infrastructure Support Orgs.												
Positions	22.95		23.51		24.20		23.70		25.84		25.75	
Cost	\$1,916,122	0.48%	\$1,914,750	0.47%	\$2,493,191	0.57%	\$3,062,345	0.64%	\$1,701,136	0.34%	\$2,192,101	0.39%
Institutes & Research Centers												
Positions	12.07		10.88		10.18		21.96		20.84		19.18	
Cost	\$2,159,392	0.55%	\$2,335,710	0.58%	\$3,628,475	0.83%	\$3,730,843	0.78%	\$3,763,820	0.75%	\$2,804,555	0.50%
Plant Operations & Maintenance												
Positions	361.02		370.59		359.05		358.32		346.39		351.33	
Plant Administration	\$3,113,305	0.79%	\$3,279,473	0.81%	\$3,186,599	0.73%	\$2,992,638	0.63%	\$2,458,522	0.49%	\$2,624,390	0.47%
Utilities	\$18,063,842	4.57%	\$18,049,260	4.47%	\$18,539,690	4.25%	\$18,880,538	3.96%	\$19,462,827	3.88%	\$18,861,776	3.35%
Building Maintenance	\$11,305,194	2.86%	\$8,727,778	2.16%	\$11,542,981	2.64%	\$20,070,956	4.21%	\$18,223,342	3.63%	\$6,424,886	1.14%
Custodial Services	\$9,133,649	2.31%	\$10,064,353	2.49%	\$10,919,687	2.50%	\$10,850,122	2.28%	\$11,411,510	2.27%	\$12,305,320	2.19%
Total	\$41,615,990	10.52%	\$40,120,864	9.94%	\$44,188,957	10.12%	\$52,794,254	11.09%	\$51,556,201	10.28%	\$40,216,372	7.15%
Admin. Dir. & Support Services												
Positions	331.12		355.1		349.2		389.37		412.48		405.55	
General Administration	\$32,410,560	8.20%	\$30,748,642	7.62%	\$36,591,191	8.38%	\$43,525,885	9.14%	\$44,407,517	8.85%	\$100,540,837	17.88%
Radio/TV												
Positions	13.12		13.05		12.60		11.95		9.46		9.46	
Public Broadcasting Services	\$881,236	0.22%	\$927,112	0.23%	\$948,298	0.22%	\$936,350	0.20%	\$955,898	0.19%	\$973,221	0.17%
Library/Audio Visual												
Positions	114.52		113.81		120.45		118.43		121.77		114.54	
Libraries	\$10,184,284	2.58%	\$14,109,629	3.50%	\$14,223,561	3.26%	\$14,978,164	3.15%	\$18,391,850	3.67%	\$15,094,598	2.68%
Audio Visual Services	\$227,683	0.06%	\$199,055	0.05%	\$11,486	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total	\$10,411,967	2.63%	\$14,308,684	3.54%	\$14,235,047	3.26%	\$14,978,164	3.15%	\$18,391,850	3.67%	\$15,094,598	2.68%

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

University of South Florida		2012-13		2013-14		2014-15		2015-16		2016-17		Estimated 2017-18	
		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		8.20	
	Cost	\$708,774	0.18%	\$691,820	0.17%	\$792,459	0.18%	\$801,886	0.17%	\$772,942	0.15%	\$856,233	0.15%
Student Services													
	EEO/Minority Students												
	Positions	1.00		1.00		1.00		4.10		12.00		12.00	
	Cost	\$405,561	0.10%	\$107,610	0.03%	\$353,781	0.08%	\$694,793	0.15%	\$1,079,823	0.22%	\$1,022,008	0.18%
	Financial Aid												
	Positions	41.94		37.94		36.94		42.00		44.00		45.00	
	Cost	\$9,336,438	2.36%	\$4,273,349	1.06%	\$16,925,382	3.88%	\$18,101,771	3.80%	\$30,187,030	6.02%	\$30,451,840	5.42%
	Career Placement												
	Positions	15.22		5.97		19.97		17.97		25.00		24.00	
	Cost	\$1,120,251	0.28%	\$918,018	0.23%	\$1,084,288	0.25%	\$1,250,557	0.26%	\$1,630,889	0.33%	\$1,800,690	0.32%
	Other Student Services												
	Positions	46.39		63.16		59.70		62.85		50.64		56.41	
	Cost	\$5,919,072	1.50%	\$6,255,767	1.55%	\$7,797,108	1.79%	\$8,287,538	1.74%	\$6,122,923	1.22%	\$5,009,452	0.89%
	Summary Student Services												
	Total Positions	104.55		108.07		117.61		126.92		131.64		137.41	
	Total	\$16,781,322	4.24%	\$11,554,744	2.86%	\$26,160,559	5.99%	\$28,334,659	5.95%	\$39,020,665	7.78%	\$38,283,990	6.81%
Intercollegiate Athletics													
	Positions	6.00		6.00		3.00		3.66		3.27		3.13	
	E&G Cost - Title IX	\$357,137	0.09%	\$324,935	0.08%	\$342,243	0.08%	\$355,390	0.07%	\$530,040	0.11%	\$377,928	0.07%
	E&G Cost - Other	\$935,181	0.24%	\$300,043	0.07%	\$270,210	0.06%	\$258,977	0.05%	\$270,210	0.05%	\$270,210	0.05%
Total Educational & General		\$395,414,170	100.00%	\$403,675,832	100.00%	\$436,465,964	100.00%	\$476,204,841	100.00%	\$501,711,970	100.00%	\$562,209,637	100.00%
Total Positions		3,042.00		3,154.94		3,124.62		3,324.16		3,365.12		3,362.71	

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

Florida Atlantic University	2012-13		2013-14		2014-15		2015-16		2016-17		Estimated 2017-18	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
Instruction & Research												
Positions	1,629.61		1,718.32		1,574.39		1,542.65		1,468.01		1,473.70	
General Academic Instruction	\$124,866,576	49.86%	\$121,004,050	48.52%	\$123,326,263	47.99%	\$126,666,958	47.82%	\$130,643,244	44.87%	\$155,612,866	49.69%
Individual or Project Research	\$5,135,384	2.05%	\$4,040,915	1.62%	\$1,869,353	0.73%	\$2,899,707	1.09%	\$4,948,394	1.70%	\$4,599,548	1.47%
Public Service	\$153,121	0.06%	\$169,819	0.07%	\$183,376	0.07%	\$656,435	0.25%	\$569,897	0.20%	\$727,609	0.23%
Academic Advising	\$2,450,498	0.98%	\$2,729,918	1.09%	\$3,004,032	1.17%	\$3,424,347	1.29%	\$3,661,692	1.26%	\$3,844,342	1.23%
Computing Support	\$7,911,907	3.16%	\$10,391,722	4.17%	\$11,437,269	4.45%	\$9,230,920	3.49%	\$8,623,219	2.96%	\$7,761,057	2.48%
Academic Administration	\$18,685,072	7.46%	\$19,439,986	7.79%	\$15,431,099	6.00%	\$16,466,580	6.22%	\$21,982,680	7.55%	\$21,932,494	7.00%
Total	\$159,202,558	63.57%	\$157,776,410	63.26%	\$155,251,392	60.41%	\$159,344,947	60.16%	\$170,429,126	58.54%	\$194,477,916	62.10%
Academic Infrastructure Support Orgs.												
Positions	0.00		0.00		0.00		11.35		10.00		10.00	
Cost	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$729,383	0.28%	\$557,367	0.19%	\$592,750	0.19%
Institutes & Research Centers												
Positions	7.47		6.10		89.72		159.70		177.28		218.64	
Cost	\$625,638	0.25%	\$636,153	0.26%	\$13,540,573	5.27%	\$14,707,475	5.55%	\$17,831,607	6.12%	\$16,719,040	5.34%
Plant Operations & Maintenance												
Positions	209.65		217.30		281.96		134.75		231.75		237.04	
Plant Administration	\$3,121,340	1.25%	\$3,916,537	1.57%	\$1,597,808	0.62%	\$2,873,368	1.08%	\$3,567,853	1.23%	\$3,159,088	1.01%
Utilities	\$13,463,741	5.38%	\$13,738,150	5.51%	\$12,697,762	4.94%	\$11,861,408	4.48%	\$10,801,237	3.71%	\$12,176,771	3.89%
Building Maintenance	\$3,918,473	1.56%	\$3,924,357	1.57%	\$2,883,132	1.12%	\$3,129,544	1.18%	\$4,930,134	1.69%	\$2,541,515	0.81%
Custodial Services	\$4,367,913	1.74%	\$4,087,343	1.64%	\$4,261,062	1.66%	\$3,059,531	1.16%	\$2,792,307	0.96%	\$2,860,715	0.91%
Total	\$24,871,467	9.93%	\$25,666,387	10.29%	\$21,439,764	8.34%	\$20,923,851	7.90%	\$22,091,531	7.59%	\$20,738,089	6.62%
Admin. Dir. & Support Services												
Positions	316.1		311.43		321.99		438.18		400.98		350.05	
General Administration	\$29,657,315	11.84%	\$29,053,407	11.65%	\$31,216,233	12.15%	\$33,047,819	12.48%	\$39,191,446	13.46%	\$44,170,585	14.11%
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	134.27		125.66		122.16		102.34		105.34		105.34	
Libraries	\$10,646,369	4.25%	\$10,375,044	4.16%	\$10,092,433	3.93%	\$10,469,268	3.95%	\$9,896,823	3.40%	\$10,175,813	3.25%
Audio Visual Services	\$240,652	0.10%	\$235,998	0.09%	\$225,441	0.09%	\$223,507	0.08%	\$364,911	0.13%	\$429,957	0.14%
Total	\$10,887,021	4.35%	\$10,611,042	4.25%	\$10,317,874	4.02%	\$10,692,775	4.04%	\$10,261,734	3.52%	\$10,605,770	3.39%

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

Florida Atlantic University	2012-13		2013-14		2014-15		2015-16		2016-17		Estimated 2017-18	
	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	3.00		3.00		3.00		4.35		4.35		4.35	
Cost	\$238,739	0.10%	\$243,229	0.10%	\$269,256	0.10%	\$196,324	0.07%	\$236,613	0.08%	\$258,698	0.08%
Financial Aid												
Positions	21.01		20.76		21.50		22.36		16.75		16.79	
Cost	\$15,319,369	6.12%	\$15,985,337	6.41%	\$15,605,392	6.07%	\$14,854,451	5.61%	\$18,952,728	6.51%	\$15,409,592	4.92%
Career Placement												
Positions	12.35		12.35		13.03		15.48		21.00		21.00	
Cost	\$773,818	0.31%	\$762,013	0.31%	\$812,777	0.32%	\$840,934	0.32%	\$1,080,634	0.37%	\$1,358,612	0.43%
Other Student Services												
Positions	146.28		153.05		140.23		136.84		132.56		131.11	
Cost	\$8,626,118	3.44%	\$8,427,224	3.38%	\$8,294,124	3.23%	\$9,306,372	3.51%	\$10,284,450	3.53%	\$8,589,217	2.74%
Summary Student Services												
Total Positions	182.64		189.16		177.76		179.03		174.66		173.25	
Total	\$24,958,044	9.97%	\$25,417,803	10.19%	\$24,981,549	9.72%	\$25,198,081	9.51%	\$30,554,425	10.49%	\$25,616,119	8.18%
Intercollegiate Athletics												
Positions	0.00		0.00		0.00		0.00		0.00		0.00	
E&G Cost - Title IX	\$174,090	0.07%	\$174,090	0.07%	\$174,090	0.07%	\$174,090	0.07%	\$56,156	0.02%	\$56,156	0.02%
E&G Cost - Other	\$56,156	0.02%	\$56,156	0.02%	\$56,156	0.02%	\$56,156	0.02%	\$174,090	0.06%	\$174,090	0.06%
Total Educational & General	\$250,432,289	100.00%	\$249,391,448	100.00%	\$256,977,631	100.00%	\$264,874,577	100.00%	\$291,147,482	100.00%	\$313,150,515	100.00%
Total Positions	2,479.74		2,567.97		2,567.98		2,568.00		2,568.02		2,568.02	

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

University of West Florida	2012-13		2013-14		2014-15		2015-16		2016-17		Estimated 2017-18	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
Instruction & Research												
Positions	484.85		494.09		463.34		663.02		506.65		526.18	
General Academic Instruction	\$43,801,347	43.69%	\$43,338,930	40.65%	\$42,475,111	29.98%	\$45,216,706	30.06%	\$49,401,548	31.30%	\$50,252,211	28.72%
Individual or Project Research	\$32,273	0.03%	\$178,220	0.17%	\$245,430	0.17%	\$356,540	0.24%	\$476,548	0.30%	\$349,155	0.20%
Public Service	\$1,411,729	1.41%	\$4,032,736	3.78%	\$159,008	0.11%	\$300,197	0.20%	\$216,549	0.14%	\$144,999	0.08%
Academic Advising	\$483,525	0.48%	\$536,112	0.50%	\$717,082	0.51%	\$744,625	0.49%	\$682,218	0.43%	\$720,316	0.41%
Computing Support	\$4,710,541	4.70%	\$5,051,350	4.74%	\$5,541,742	3.91%	\$5,123,061	3.41%	\$5,237,542	3.32%	\$5,066,317	2.90%
Academic Administration	\$8,703,105	8.68%	\$7,996,396	7.50%	\$8,916,281	6.29%	\$10,880,130	7.23%	\$11,801,917	7.48%	\$14,313,340	8.18%
Total	\$59,142,520	58.99%	\$61,133,744	57.35%	\$58,054,654	40.98%	\$62,621,259	41.63%	\$67,816,322	42.96%	\$70,846,338	40.49%
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		8.34		72.76		31.01		206.85		219.11	
Cost	\$822,791	0.82%	\$4,530,578	4.25%	\$41,272,179	29.13%	\$46,223,703	30.73%	\$49,007,650	31.05%	\$46,797,383	26.75%
Plant Operations & Maintenance												
Positions	113.00		112.00		112.00		112.00		112.00		112.41	
Plant Administration	\$1,503,823	1.50%	\$1,642,834	1.54%	\$1,746,729	1.23%	\$1,584,116	1.05%	\$1,568,263	0.99%	\$1,792,152	1.02%
Utilities	\$4,221,127	4.21%	\$4,304,294	4.04%	\$4,212,673	2.97%	\$4,162,519	2.77%	\$4,053,846	2.57%	\$5,302,918	3.03%
Building Maintenance	\$1,784,906	1.78%	\$2,780,987	2.61%	\$1,888,555	1.33%	\$2,533,514	1.68%	\$1,334,277	0.85%	\$1,215,260	0.69%
Custodial Services	\$2,543,311	2.54%	\$2,566,622	2.41%	\$2,693,769	1.90%	\$2,680,033	1.78%	\$2,740,523	1.74%	\$2,936,745	1.68%
Total	\$10,053,167	10.03%	\$11,294,737	10.59%	\$10,541,726	7.44%	\$10,960,182	7.29%	\$9,696,909	6.14%	\$11,247,075	6.43%
Admin. Dir. & Support Services												
Positions	147.42		154.21		138.84		136.25		143.11		141.45	
General Administration	\$16,344,356	16.30%	\$14,450,018	13.55%	\$16,152,232	11.40%	\$14,820,345	9.85%	\$14,980,198	9.49%	\$30,423,025	17.39%
Radio/TV												
Positions	6.67		6.67		8.17		6.51		8.01		8.01	
Public Broadcasting Services	\$459,666	0.46%	\$488,311	0.46%	\$662,675	0.47%	\$674,269	0.45%	\$706,600	0.45%	\$693,195	0.40%
Library/Audio Visual												
Positions	38.00		37.00		35.74		35.74		35.74		36.35	
Libraries	\$3,666,847	3.66%	\$3,697,323	3.47%	\$3,650,767	2.58%	\$3,806,141	2.53%	\$3,878,122	2.46%	\$3,974,489	2.27%
Audio Visual Services	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total	\$3,666,847	3.66%	\$3,697,323	3.47%	\$3,650,767	2.58%	\$3,806,141	2.53%	\$3,878,122	2.46%	\$3,974,489	2.27%

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

University of West Florida		2012-13		2013-14		2014-15		2015-16		2016-17		Estimated 2017-18	
		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	14.00		19.00		19.00		21.00		18.00		19.00	
	Cost	\$586,079	0.58%	\$660,714	0.62%	\$679,491	0.48%	\$679,873	0.45%	\$705,574	0.45%	\$658,560	0.38%
	Financial Aid												
	Positions	9.58		8.75		9.78		8.77		7.77		10.06	
	Cost	\$3,621,496	3.61%	\$3,706,290	3.48%	\$3,659,262	2.58%	\$3,574,543	2.38%	\$3,605,858	2.28%	\$3,886,366	2.22%
	Career Placement												
	Positions	9.00		9.00		9.00		10.00		10.44		9.70	
	Cost	\$466,875	0.47%	\$483,778	0.45%	\$523,433	0.37%	\$531,404	0.35%	\$649,112	0.41%	\$656,185	0.38%
	Other Student Services												
	Positions	40.67		40.98		47.30		47.23		57.50		61.72	
	Cost	\$5,088,614	5.08%	\$6,156,195	5.77%	\$6,457,746	4.56%	\$6,540,469	4.35%	\$6,794,094	4.30%	\$5,769,974	3.30%
	Summary Student Services												
	Total Positions	73.25		77.73		85.08		87.00		93.71		100.48	
	Total	\$9,763,064	9.74%	\$11,006,977	10.32%	\$11,319,932	7.99%	\$11,326,289	7.53%	\$11,754,638	7.45%	\$10,971,085	6.27%
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	0.00%	\$4,921	0.00%	\$4,921	0.00%	\$4,921	0.00%	\$4,921	0.00%
Total Educational & General		\$100,257,332	100.00%	\$106,606,609	100.00%	\$141,659,086	100.00%	\$150,437,109	100.00%	\$157,845,360	100.00%	\$174,957,511	100.00%
Total Positions		871.52		890.04		915.93		1,071.53		1,106.07		1,143.99	

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

University of Central Florida	2012-13		2013-14		2014-15		2015-16		2016-17		Estimated 2017-18	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
Instruction & Research												
Positions	2,517.76		2,459.32		2,469.76		2,539.22		2,551.99		2,619.44	
General Academic Instruction	\$205,244,928	44.50%	\$241,110,825	49.00%	\$241,110,825	46.85%	\$264,135,809	46.26%	\$280,498,903	46.85%	\$339,063,791	53.92%
Individual or Project Research	\$25,455,889	5.52%	\$22,489,576	4.57%	\$24,263,502	4.71%	\$27,988,870	4.90%	\$33,178,498	5.54%	\$38,258,274	6.08%
Public Service	\$254,230	0.06%	\$164,300	0.03%	\$50,253	0.01%	\$103,905	0.02%	\$101,027	0.02%	\$2,273,472	0.36%
Academic Advising	\$11,741,257	2.55%	\$11,510,334	2.34%	\$12,476,278	2.42%	\$12,777,128	2.24%	\$13,957,989	2.33%	\$14,114,195	2.24%
Computing Support	\$7,345,372	1.59%	\$7,572,854	1.54%	\$8,322,678	1.62%	\$9,270,251	1.62%	\$18,175,877	3.04%	\$26,291,854	4.18%
Academic Administration	\$24,641,796	5.34%	\$27,175,715	5.52%	\$30,562,934	5.94%	\$23,529,515	4.12%	\$32,459,314	5.42%	\$22,809,946	3.63%
Total	\$274,683,472	59.55%	\$310,023,604	63.01%	\$316,786,470	61.56%	\$337,805,478	59.17%	\$378,371,608	63.20%	\$442,811,532	70.42%
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	43.50		43.50		44.50		39.50		20.00		20.00	
Cost	\$3,345,519	0.73%	\$2,951,828	0.60%	\$3,203,788	0.62%	\$3,478,755	0.61%	\$3,699,077	0.62%	\$3,260,638	0.52%
Plant Operations & Maintenance												
Positions	409.50		400.50		412.50		410.90		413.90		424.50	
Plant Administration	\$37,713,918	8.18%	\$30,224,050	6.14%	\$22,083,434	4.29%	\$50,954,914	8.92%	\$32,834,886	5.48%	\$22,904,303	3.64%
Utilities	\$22,876,901	4.96%	\$14,379,078	2.92%	\$14,706,516	2.86%	\$14,712,603	2.58%	\$14,339,739	2.40%	\$14,647,587	2.33%
Building Maintenance	\$3,162,468	0.69%	\$2,330,325	0.47%	\$3,137,673	0.61%	\$4,517,694	0.79%	\$6,142,533	1.03%	\$148,641	0.02%
Custodial Services	\$4,520,742	0.98%	\$8,765,695	1.78%	\$10,634,455	2.07%	\$11,510,194	2.02%	\$11,565,127	1.93%	\$11,122,360	1.77%
Total	\$68,274,029	14.80%	\$55,699,148	11.32%	\$50,562,078	9.83%	\$81,695,405	14.31%	\$64,882,285	10.84%	\$48,822,891	7.76%
Admin. Dir. & Support Services												
Positions	490.48		504.61		518.82		585.14		672.98		674.65	
General Administration	\$58,512,010	12.69%	\$60,046,242	12.20%	\$73,825,533	14.35%	\$77,833,766	13.63%	\$80,465,354	13.44%	\$56,924,775	9.05%
Radio/TV												
Positions	1.00		21.00		30.00		29.00		28.00		38.00	
Public Broadcasting Services	\$3,079,580	0.67%	\$2,750,732	0.56%	\$2,095,050	0.41%	\$1,902,127	0.33%	\$2,390,416	0.40%	\$2,748,418	0.44%
Library/Audio Visual												
Positions	151.33		146.83		145.83		132.83		129.83		125.00	
Libraries	\$11,966,355	2.59%	\$12,835,004	2.61%	\$13,360,697	2.60%	\$14,259,982	2.50%	\$14,550,703	2.43%	\$14,381,297	2.29%
Audio Visual Services	(\$615)	0.00%	\$1,306,735	0.27%	\$199,457	0.04%	\$6,060	0.00%	\$42,711	-0.01%	\$144,501	0.02%
Total	\$11,965,740	2.59%	\$14,141,739	2.87%	\$13,560,154	2.63%	\$14,266,042	2.50%	\$14,507,992	2.42%	\$14,525,798	2.31%

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

University of Central Florida	2012-13		2013-14		2014-15		2015-16		2016-17		Estimated 2017-18	
	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		36.00		35.00		35.00		35.00	
Cost	\$26,872,668	5.83%	\$31,479,880	6.40%	\$36,568,297	7.11%	\$37,037,835	6.49%	\$38,004,113	6.35%	\$42,912,731	6.82%
Career Placement												
Positions	30.50		30.50		29.50		24.00		24.00		25.00	
Cost	\$1,208,265	0.26%	\$1,287,005	0.26%	\$1,321,263	0.26%	\$1,410,423	0.25%	\$1,467,359	0.25%	\$1,632,777	0.26%
Other Student Services												
Positions	135.00		186.00		187.92		191.36		186.78		166.68	
Cost	\$13,289,640	2.88%	\$13,655,867	2.78%	\$16,695,769	3.24%	\$15,501,376	2.72%	\$14,893,187	2.49%	\$15,150,680	2.41%
Summary Student Services												
Total Positions	200.50		251.50		253.42		250.36		245.78		226.68	
Total	\$41,370,573	8.97%	\$46,422,752	9.43%	\$54,585,329	10.61%	\$53,949,634	9.45%	\$54,364,659	9.08%	\$59,696,188	9.49%
Intercollegiate Athletics												
Positions	0.00		0.00		0.00		0.00		0.00		0.00	
E&G Cost - Title IX	\$268,359	0.06%	\$268,359	0.05%	\$268,359	0.05%	\$598,359	0.10%	\$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	\$461,230,923	100.06%	\$492,036,045	100.00%	\$514,618,402	100.05%	\$570,931,207	100.10%	\$598,681,391	100.00%	\$628,790,240	100.00%
Total Positions	3,814.07		3,827.26		3,874.83		3,986.95		4,062.48		4,128.27	

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

Florida International University	2012-13		2013-14		2014-15		2015-16		2016-17		Estimated 2017-18	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
Instruction & Research												
Positions	2,211.99		2,249.98		2,396.84		2,451.99		2,646.10		2,586.12	
General Academic Instruction	\$160,173,575	41.24%	\$172,957,350	42.34%	\$176,313,025	41.60%	\$183,330,403	42.07%	\$200,855,624	42.40%	\$238,385,708	47.55%
Individual or Project Research	\$8,896,076	2.29%	\$7,743,766	1.90%	\$11,510,456	2.72%	\$15,162,263	3.48%	\$21,478,779	4.53%	\$12,826,865	2.56%
Public Service	\$343,643	0.09%	\$755,398	0.18%	\$714,327	0.17%	\$732,191	0.17%	\$834,714	0.18%	\$70,582	0.01%
Academic Advising	\$1,773,435	0.46%	\$1,141,317	0.28%	\$2,964,646	0.70%	\$2,840,973	0.65%	\$3,258,578	0.69%	\$3,464,202	0.69%
Computing Support	\$10,171,488	2.62%	\$9,109,004	2.23%	\$11,726,389	2.77%	\$11,503,887	2.64%	\$12,887,697	2.72%	\$11,409,345	2.28%
Academic Administration	\$48,856,505	12.58%	\$54,224,585	13.27%	\$51,445,631	12.14%	\$52,225,924	11.98%	\$50,251,455	10.61%	\$63,065,670	12.58%
Total	\$230,214,722	59.28%	\$245,931,420	60.21%	\$254,674,474	60.09%	\$265,795,641	60.99%	\$289,566,847	61.13%	\$329,222,372	65.67%
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	116.6		109.51		116.09		141.00		164.04		164.02	
Cost	\$6,211,151	1.60%	\$6,402,916	1.57%	\$6,180,644	1.46%	\$6,792,079	1.56%	\$7,442,679	1.57%	\$4,990,149	1.00%
Plant Operations & Maintenance												
Positions	361.59		377.70		383.30		378.80		375.05		376.55	
Plant Administration	\$4,421,584	1.14%	\$5,256,875	1.29%	\$5,944,653	1.40%	\$5,758,701	1.32%	\$5,373,800	1.13%	\$5,334,058	1.06%
Utilities	\$3,361,689	0.87%	\$14,374,939	3.52%	\$15,872,656	3.75%	\$15,578,761	3.57%	\$16,521,545	3.49%	\$17,068,589	3.40%
Building Maintenance	\$32,478,267	8.36%	\$14,943,382	3.66%	\$16,686,400	3.94%	\$13,670,996	3.14%	\$18,487,063	3.90%	\$10,279,760	2.05%
Custodial Services	\$6,869,302	1.77%	\$7,833,478	1.92%	\$10,554,006	2.49%	\$10,359,757	2.38%	\$11,363,239	2.40%	\$11,717,311	2.34%
Total	\$47,130,842	12.14%	\$42,408,674	10.38%	\$49,057,715	11.58%	\$45,368,215	10.41%	\$51,745,647	10.92%	\$44,399,718	8.86%
Admin. Dir. & Support Services												
Positions	535.83		525.4		506.91		525.93		533.04		507.47	
General Administration	\$45,297,225	11.66%	\$47,550,881	11.64%	\$45,922,308	10.84%	\$49,494,681	11.36%	\$55,395,450	11.69%	\$52,985,634	10.57%
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	170.86		180.86		185.86		172.29		162.36		164.36	
Libraries	\$15,753,024	4.06%	\$16,758,939	4.10%	\$17,360,450	4.10%	\$17,557,769	4.03%	\$16,505,032	3.48%	\$16,603,160	3.31%
Audio Visual Services	\$2,041,016	0.53%	\$2,024,075	0.50%	\$2,022,861	0.48%	\$2,100,104	0.48%	\$2,155,942	0.46%	\$2,263,823	0.45%
Total	\$17,794,040	4.58%	\$18,783,014	4.60%	\$19,383,311	4.57%	\$19,657,873	4.51%	\$18,660,974	3.94%	\$18,866,983	3.76%

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

Florida International University	2012-13		2013-14		2014-15		2015-16		2016-17		Estimated 2017-18	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
Museums & Galleries												
Positions	53.50		54.00		53.50		43.75		49.42		46.42	
Cost	\$3,205,731	0.83%	\$3,261,740	0.80%	\$3,261,782	0.77%	\$3,759,370	0.86%	\$3,578,824	0.76%	\$3,737,656	0.75%
Student Services												
EEO/Minority Students												
Positions	9.00		8.30		8.50		8.50		9.50		10.00	
Cost	\$506,270	0.13%	\$592,494	0.15%	\$543,887	0.13%	\$538,768	0.12%	\$569,632	0.12%	\$634,520	0.13%
Financial Aid												
Positions	18.00		17.90		19.00		11.00		11.00		11.00	
Cost	\$23,130,613	5.96%	\$29,775,768	7.29%	\$30,425,518	7.18%	\$27,976,372	6.42%	\$29,058,562	6.13%	\$28,955,413	5.78%
Career Placement												
Positions	20.00		20.00		20.00		20.00		19.00		20.00	
Cost	\$953,695	0.25%	\$958,484	0.23%	\$1,066,636	0.25%	\$1,115,748	0.26%	\$1,230,757	0.26%	\$1,260,219	0.25%
Other Student Services												
Positions	178.99		182.49		195.26		204.01		203.13		202.84	
Cost	\$13,438,965	3.46%	\$12,331,242	3.02%	\$12,801,359	3.02%	\$14,802,363	3.40%	\$15,993,029	3.38%	\$15,779,136	3.15%
Summary Student Services												
Total Positions	225.99		228.69		242.76		243.51		242.63		243.84	
Total	\$38,029,543	9.79%	\$43,657,988	10.69%	\$44,837,400	10.58%	\$44,433,251	10.20%	\$46,851,980	9.89%	\$46,629,288	9.30%
Intercollegiate Athletics												
Positions	0.00		0.00		0.00		0.00		0.00		0.00	
E&G Cost - Title IX	\$481,205	0.12%	\$481,205	0.12%	\$481,205	0.11%	\$481,205	0.11%	\$481,205	0.10%	\$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	\$388,364,459	100.00%	\$408,477,838	100.00%	\$423,798,839	100.00%	\$435,782,315	100.00%	\$473,723,606	100.00%	\$501,313,005	100.00%
Total Positions	3,676.36		3,726.14		3,885.26		3,957.27		4,172.64		4,088.78	

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

University of North Florida	2012-13		2013-14		2014-15		2015-16		2016-17		Estimated 2017-18	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
Instruction & Research												
Positions	714.55		714.55		708.41		715.12		729.00		740.09	
General Academic Instruction	\$61,486,451	46.19%	\$64,475,095	45.69%	\$70,299,052	45.57%	\$73,432,821	46.87%	\$72,287,766	46.25%	\$75,527,308	47.20%
Individual or Project Research	\$323,674	0.24%	\$352,322	0.25%	\$444,338	0.29%	\$751,505	0.48%	\$1,160,546	0.74%	\$1,206,869	0.75%
Public Service	\$542,769	0.41%	\$555,821	0.39%	\$992,770	0.64%	\$1,694,001	1.08%	\$871,785	0.56%	\$150,107	0.09%
Academic Advising	\$1,782,083	1.34%	\$1,896,851	1.34%	\$2,048,797	1.33%	\$2,533,805	1.62%	\$2,540,770	1.63%	\$2,594,501	1.62%
Computing Support	\$2,827,998	2.12%	\$2,966,382	2.10%	\$3,374,080	2.19%	\$4,636,685	2.96%	\$5,497,453	3.52%	\$5,206,341	3.25%
Academic Administration	\$9,449,077	7.10%	\$9,992,138	7.08%	\$10,736,371	6.96%	\$10,671,005	6.81%	\$10,894,632	6.97%	\$10,996,829	6.87%
Total	\$76,412,052	57.40%	\$80,238,609	56.86%	\$87,895,408	56.98%	\$93,719,822	59.82%	\$93,252,952	59.67%	\$95,681,955	59.80%
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	9.92		9.92		10.51		9.79		10.08		10.12	
Cost	\$1,308,155	0.98%	\$1,410,613	1.00%	\$1,298,805	0.84%	\$1,160,436	0.74%	\$1,137,744	0.73%	\$1,193,609	0.75%
Plant Operations & Maintenance												
Positions	218.20		218.20		217.80		219.14		226.14		225.84	
Plant Administration	\$2,031,665	1.53%	\$2,622,485	1.86%	\$1,436,469	0.93%	\$2,211,486	1.41%	\$1,650,207	1.06%	\$2,818,606	1.76%
Utilities	\$6,034,771	4.53%	\$6,511,219	4.61%	\$5,825,463	3.78%	\$5,552,877	3.54%	\$5,397,632	3.45%	\$6,195,146	3.87%
Building Maintenance	\$3,438,295	2.58%	\$3,759,585	2.66%	\$7,654,792	4.96%	\$4,777,216	3.05%	\$6,087,005	3.89%	\$4,053,235	2.53%
Custodial Services	\$4,545,214	3.41%	\$5,063,440	3.59%	\$5,402,296	3.50%	\$5,340,490	3.41%	\$5,133,881	3.28%	\$5,359,668	3.35%
Total	\$16,049,945	12.06%	\$17,956,729	12.72%	\$20,319,020	13.17%	\$17,882,069	11.41%	\$18,268,725	11.69%	\$18,426,655	11.52%
Admin. Dir. & Support Services												
Positions	168.43		168.43		169.82		176.23		175.79		180.28	
General Administration	\$16,458,737	12.36%	\$17,867,201	12.66%	\$19,460,971	12.62%	\$19,871,462	12.68%	\$19,262,625	12.32%	\$20,817,653	13.01%
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	44.80		44.80		44.46		44.47		43.93		43.89	
Libraries	\$3,945,552	2.96%	\$4,058,858	2.88%	\$4,433,438	2.87%	\$4,695,068	3.00%	\$4,462,014	2.85%	\$3,708,644	2.32%
Audio Visual Services	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total	\$3,945,552	2.96%	\$4,058,858	2.88%	\$4,433,438	2.87%	\$4,695,068	3.00%	\$4,462,014	2.85%	\$3,708,644	2.32%

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

University of North Florida		2012-13		2013-14		2014-15		2015-16		2016-17		Estimated 2017-18	
		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		11.85		11.85		11.95		11.95		11.95	
	Cost	\$715,096	0.54%	\$934,773	0.66%	\$947,585	0.61%	\$1,008,384	0.64%	\$850,052	0.54%	\$854,358	0.53%
	Financial Aid												
	Positions	20.50		20.50		19.50		19.50		19.25		18.45	
	Cost	\$9,620,563	7.23%	\$9,858,404	6.99%	\$10,266,651	6.66%	\$8,993,130	5.74%	\$9,654,714	6.18%	\$9,866,911	6.17%
	Career Placement												
	Positions	10.70		12.00		12.00		12.00		11.00		10.00	
	Cost	\$586,065	0.44%	\$642,241	0.46%	\$723,971	0.47%	\$731,159	0.47%	\$604,569	0.39%	\$657,663	0.41%
	Other Student Services												
	Positions	109.70		109.24		110.24		111.04		115.29		113.98	
	Cost	\$7,888,682	5.93%	\$8,011,271	5.68%	\$8,761,435	5.68%	\$8,469,462	5.41%	\$8,654,354	5.54%	\$8,664,220	5.41%
	Summary Student Services												
	Total Positions	149.60		153.59		153.59		154.49		157.49		154.38	
	Total	\$18,810,406	14.13%	\$19,446,689	13.78%	\$20,699,642	13.42%	\$19,202,135	12.26%	\$19,763,689	12.65%	\$20,043,152	12.53%
Intercollegiate Athletics													
	Positions	0.00		0.00		0.00		0.00		0.00		0.00	
	E&G Cost - Title IX	\$144,581	0.11%	\$144,581	0.10%	\$144,581	0.09%	\$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		\$133,129,428	100.00%	\$141,123,280	100.00%	\$154,251,865	100.00%	\$156,675,573	100.00%	\$156,292,330	100.00%	\$160,016,249	100.00%
Total Positions		1,305.50		1,309.49		1,304.59		1,319.24		1,342.43		1,354.60	

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

Florida Gulf Coast University	2012-13		2013-14		2014-15		2015-16		2016-17		Estimated 2017-18	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
Instruction & Research												
Positions	517.54		517.54		608.03		613.79		623.29		633.40	
General Academic Instruction	\$46,611,489	50.00%	\$47,641,934	46.96%	\$58,833,383	48.59%	\$59,032,373	46.67%	\$62,287,154	45.68%	\$70,332,907	52.40%
Individual or Project Research	\$0	0.00%	\$225	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Public Service	\$104,538	0.11%	\$202,128	0.20%	\$351,905	0.29%	\$479,229	0.38%	\$481,901	0.35%	\$403,320	0.30%
Academic Advising	\$0	0.00%	\$1,466,988	1.45%	\$2,118,389	1.75%	\$2,384,936	1.89%	\$2,788,927	2.05%	\$2,823,596	2.10%
Computing Support	\$0	0.00%	\$1,706,526	1.68%	\$1,836,490	1.52%	\$2,094,015	1.66%	\$2,064,681	1.51%	\$1,532,582	1.14%
Academic Administration	\$7,696,880	8.26%	\$6,237,898	6.15%	\$6,837,104	5.65%	\$6,913,860	5.47%	\$7,094,201	5.20%	\$6,972,590	5.19%
Total	\$54,412,907	58.37%	\$57,255,699	56.43%	\$69,977,271	57.80%	\$70,904,413	56.05%	\$74,716,864	54.80%	\$82,064,995	61.14%
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		1.00		2.68	
Cost	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$266,133	0.20%	\$223,945	0.17%
Plant Operations & Maintenance												
Positions	42.00		42.00		46.00		50.00		49.00		48.00	
Plant Administration	\$1,761,783	1.89%	\$2,062,765	2.03%	\$2,628,066	2.17%	\$1,993,087	1.58%	\$2,439,623	1.79%	\$2,550,124	1.90%
Utilities	\$3,424,801	3.67%	\$3,747,789	3.69%	\$3,749,363	3.10%	\$3,843,805	3.04%	\$3,732,449	2.74%	\$3,982,285	2.97%
Building Maintenance	\$2,170,551	2.33%	\$2,520,874	2.48%	\$6,315,399	5.22%	\$6,475,691	5.12%	\$6,043,505	4.43%	\$2,357,545	1.76%
Custodial Services	\$1,483,703	1.59%	\$1,519,009	1.50%	\$1,523,127	1.26%	\$1,667,125	1.32%	\$1,745,291	1.28%	\$1,508,377	1.12%
Total	\$8,840,838	9.48%	\$9,850,437	9.71%	\$14,215,955	11.74%	\$13,979,708	11.05%	\$13,960,868	10.24%	\$10,398,331	7.75%
Admin. Dir. & Support Services												
Positions	168.75		168.75		191.33		208.17		229.52		224.67	
General Administration	\$16,569,456	17.77%	\$19,438,969	19.16%	\$20,426,198	16.87%	\$23,280,938	18.40%	\$27,360,751	20.07%	\$22,402,719	16.69%
Radio/TV												
Positions	7.30		7.30		6.43		7.52		8.52		6.52	
Public Broadcasting Services	\$529,988	0.57%	\$560,304	0.55%	\$614,231	0.51%	\$632,905	0.50%	\$697,011	0.51%	\$635,625	0.47%
Library/Audio Visual												
Positions	37.50		37.50		40.50		42.50		43.10		43.50	
Libraries	\$3,622,846	3.89%	\$4,356,362	4.29%	\$4,683,245	3.87%	\$5,282,820	4.18%	\$5,719,937	4.19%	\$5,274,337	3.93%
Audio Visual Services	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total	\$3,622,846	3.89%	\$4,356,362	4.29%	\$4,683,245	3.87%	\$5,282,820	4.18%	\$5,719,937	4.19%	\$5,274,337	3.93%

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

Florida Gulf Coast University	2012-13		2013-14		2014-15		2015-16		2016-17		Estimated 2017-18	
	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	7.10		2.75		3.70		8.46		11.00		9.00	
Cost	\$381,612	0.41%	\$173,787	0.17%	\$332,001	0.27%	\$656,504	0.52%	\$649,537	0.48%	\$570,199	0.42%
Financial Aid												
Positions	9.80		9.80		10.80		10.80		10.72		11.70	
Cost	\$3,077,934	3.30%	\$3,266,484	3.22%	\$3,431,548	2.83%	\$3,607,985	2.85%	\$3,843,582	2.82%	\$3,677,835	2.74%
Career Placement												
Positions	4.00		4.00		5.00		5.00		6.00		7.00	
Cost	\$194,608	0.21%	\$219,654	0.22%	\$259,741	0.21%	\$270,098	0.21%	\$307,855	0.23%	\$362,236	0.27%
Other Student Services												
Positions	67.93		72.28		87.56		91.76		102.16		100.00	
Cost	\$5,595,415	6.00%	\$6,338,977	6.25%	\$7,136,287	5.89%	\$7,885,412	6.23%	\$8,833,109	6.48%	\$8,625,201	6.43%
Summary Student Services												
Total Positions	88.83		88.83		107.06		116.02		129.88		127.70	
Total	\$9,249,569	9.92%	\$9,998,902	9.85%	\$11,159,577	9.22%	\$12,419,999	9.82%	\$13,634,083	10.00%	\$13,235,471	9.86%
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	\$93,225,604	100.00%	\$101,460,673	100.00%	\$121,076,477	100.00%	\$126,500,783	100.00%	\$136,355,647	100.00%	\$134,235,423	100.00%
Total Positions	861.92		861.92		999.35		1,038.00		1,084.31		1,086.47	

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

New College of Florida	2012-13		2013-14		2014-15		2015-16		2016-17		Estimated 2017-18	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
Instruction & Research												
Positions	73.56		77.70		81.57		83.51		84.81		100.07	
General Academic Instruction	\$8,213,985	38.27%	\$8,746,190	38.20%	\$9,554,325	39.64%	\$9,739,259	38.87%	\$10,048,089	39.13%	\$12,388,028	35.81%
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	\$579,802	2.70%	\$796,180	3.48%	\$765,762	3.18%	\$675,764	2.70%	\$719,003	2.80%	\$719,150	2.08%
Academic Administration	\$538,820	2.51%	\$602,380	2.63%	\$589,236	2.44%	\$687,348	2.74%	\$730,242	2.84%	\$1,000,988	2.89%
Total	\$9,332,607	43.48%	\$10,144,750	44.31%	\$10,909,323	45.27%	\$11,102,371	44.31%	\$11,497,334	44.77%	\$14,108,166	40.79%
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	32.79		33.79		33.39		33.40		33.60		34.70	
Plant Administration	\$240,605	1.12%	\$198,801	0.87%	\$201,591	0.84%	\$193,011	0.77%	\$204,493	0.80%	\$193,494	0.56%
Utilities	\$884,661	4.12%	\$957,465	4.18%	\$947,929	3.93%	\$995,562	3.97%	\$972,205	3.79%	\$1,273,883	3.68%
Building Maintenance	\$702,380	3.27%	\$873,305	3.81%	\$867,698	3.60%	\$778,175	3.11%	\$833,007	3.24%	\$2,877,285	8.32%
Custodial Services	\$697,732	3.25%	\$847,177	3.70%	\$858,642	3.56%	\$861,490	3.44%	\$930,571	3.62%	\$1,099,235	3.18%
Total	\$2,525,378	11.77%	\$2,876,748	12.57%	\$2,875,860	11.93%	\$2,828,238	11.29%	\$2,940,276	11.45%	\$5,443,897	15.74%
Admin. Dir. & Support Services												
Positions	50.49		50.81		51.11		53.82		55.78		59.11	
General Administration	\$4,806,773	22.39%	\$4,989,337	21.79%	\$4,954,684	20.56%	\$5,748,710	22.94%	\$5,721,934	22.28%	\$8,079,521	23.36%
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	19.00		19.00		19.00		20.00		19.00		19.00	
Libraries	\$911,875	4.25%	\$904,062	3.95%	\$916,662	3.80%	\$912,414	3.64%	\$843,558	3.28%	\$1,042,842	3.01%
Audio Visual Services	\$13,510	0.06%	\$35,037	0.15%	\$30,126	0.13%	\$23,892	0.10%	\$37,070	0.14%	\$32,090	0.09%
Total	\$925,385	4.31%	\$939,099	4.10%	\$946,788	3.93%	\$936,306	3.74%	\$880,628	3.43%	\$1,074,932	3.11%

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

New College of Florida	2012-13		2013-14		2014-15		2015-16		2016-17		Estimated 2017-18	
	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	0.65		0.77		0.53		0.53		0.68		1.73	
Cost	\$55,257	0.26%	\$62,687	0.27%	\$56,065	0.23%	\$61,243	0.24%	\$77,368	0.30%	\$165,491	0.48%
Financial Aid												
Positions	3.95		3.70		3.20		4.70		4.35		4.60	
Cost	\$1,426,232	6.64%	\$1,541,687	6.73%	\$1,832,378	7.60%	\$1,750,512	6.99%	\$1,796,855	7.00%	\$2,295,696	6.64%
Career Placement												
Positions	1.50		1.00		3.00		4.00		4.46		5.95	
Cost	\$88,042	0.41%	\$90,420	0.39%	\$333,789	1.39%	\$314,414	1.25%	\$270,962	1.06%	\$452,746	1.31%
Other Student Services												
Positions	23.40		27.89		24.99		27.50		26.97		33.17	
Cost	\$2,304,359	10.74%	\$2,249,362	9.83%	\$2,191,309	9.09%	\$2,315,675	9.24%	\$2,494,577	9.71%	\$2,969,113	8.58%
Summary Student Services												
Total Positions	29.50		33.36		31.72		36.73		36.46		45.45	
Total	\$3,873,890	18.05%	\$3,944,156	17.23%	\$4,413,541	18.31%	\$4,441,844	17.73%	\$4,639,762	18.07%	\$5,883,046	17.01%
Intercollegiate Athletics												
Positions	0.00		0.00		0.00		0.00		0.00		0.00	
E&G Cost - Title IX	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
E&G Cost - Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Educational & General	\$21,464,033	100.00%	\$22,894,090	100.00%	\$24,100,196	100.00%	\$25,057,469	100.00%	\$25,679,934	100.00%	\$34,589,562	100.00%
Total Positions	205.34		214.66		216.79		227.46		229.65		258.33	

Florida Polytechnic University	2012-13		2013-14		2014-15		2015-16		2016-17		Estimated 2017-18	
	Expenditures	% of total	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		132.04		132.04	
General Academic Instruction	\$0	0.00%	\$666,183	4.96%	\$3,865,374	14.65%	\$5,687,880	18.78%	\$6,378,524	19.42%	\$14,349,783	34.18%
Individual or Project Research	\$2,264,944	49.68%	\$0	0.00%	\$562	0.00%	\$1,870,877	6.18%	\$2,321,433	7.07%	\$3,612,898	8.61%
Public Service	\$0	0.00%	\$207,310	1.54%	\$154,042	0.58%	\$126,415	0.42%	\$0	0.00%	\$85,000	0.20%
Academic Advising	\$0	0.00%	\$309	0.00%	\$61,275	0.23%	\$41,333	0.14%	\$153,654	0.47%	\$0	0.00%
Computing Support	\$0	0.00%	\$1,851,176	13.79%	\$4,508,315	17.08%	\$3,343,160	11.04%	\$4,068,920	12.39%	\$5,084,175	12.11%
Academic Administration	\$44,818	0.98%	\$864,692	6.44%	\$1,811,406	6.86%	\$1,646,968	5.44%	\$1,517,291	4.62%	\$1,876,968	4.47%
Total	\$2,309,762	50.66%	\$3,589,670	26.74%	\$10,400,974	39.41%	\$12,716,633	41.99%	\$14,439,822	43.97%	\$25,008,824	59.58%
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	15.93		16.00		15.00		0.00		0.00		0.00	
Cost	\$0	0.00%	\$778,462	5.80%	\$1,121,631	4.25%	\$0	0.00%	\$203,588	0.62%	\$0	0.00%
Plant Operations & Maintenance												
Positions	0.00		0.00		5.00		7.00		8.00		8.00	
Plant Administration	\$0	0.00%	\$696,430	5.19%	\$1,745,167	6.61%	\$869,755	2.87%	\$1,752,145	5.34%	\$1,369,431	3.26%
Utilities	\$0	0.00%	\$0	0.00%	\$1,523	0.01%	\$514,711	1.70%	\$506,223	1.54%	\$754,330	1.80%
Building Maintenance	\$0	0.00%	\$0	0.00%	\$24,550	0.09%	\$478,372	1.58%	\$36,860	0.11%	\$1,180,640	2.81%
Custodial Services	\$0	0.00%	\$0	0.00%	\$204,377	0.77%	\$227,917	0.75%	\$232,780	0.71%	\$0	0.00%
Total	\$0	0.00%	\$696,430	5.19%	\$1,975,617	7.49%	\$2,090,755	6.90%	\$2,528,008	7.70%	\$3,304,401	7.87%
Admin. Dir. & Support Services												
Positions	16.66		17.00		28.24		41.53		89.40		89.40	
General Administration	\$2,249,629	49.34%	\$7,077,716	52.73%	\$10,486,420	39.74%	\$12,644,459	41.75%	\$12,845,457	39.12%	\$9,726,747	23.17%
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	0.00		0.00		2.00		2.00		3.00		3.00	
Libraries	\$0	0.00%	\$116,768	0.87%	\$415,726	1.58%	\$471,284	1.56%	\$471,655	1.44%	\$993,797	2.37%
Audio Visual Services	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total	\$0	0.00%	\$116,768	0.87%	\$415,726	1.58%	\$471,284	1.56%	\$471,655	1.44%	\$993,797	2.37%
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	0.00		0.00		1.00		2.00		2.00		2.00	
Cost	\$0	0.00%	\$0	0.00%	\$181,537	0.69%	\$223,957	0.74%	\$288,896	0.88%	\$377,214	0.90%
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		9.00		13.00		16.00		20.00		20.00	
Cost	\$0	0.00%	\$1,163,413	8.67%	\$1,807,213	6.85%	\$2,140,276	7.07%	\$2,060,583	6.27%	\$2,567,183	6.12%
Summary Student Services												
Total Positions	8.96		9.00		14.00		18.00		22.00		22.00	
Total	\$0	0.00%	\$1,163,413	8.67%	\$1,988,750	7.54%	\$2,364,233	7.81%	\$2,349,479	7.15%	\$2,944,397	7.01%
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	\$4,559,391	100.00%	\$13,422,459	100.00%	\$26,389,118	100.00%	\$30,287,364	100.00%	\$32,838,009	100.00%	\$41,978,166	100.00%
Total Positions	119.78		120.85		164.93		187.34		254.44		254.44	

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

UF-IFAS	2012-13		2013-14		2014-15		2015-16		2016-17		Estimated 2017-18	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
Institutes & Research Centers												
Positions	800.62		742.44		775.22		794.36		803.13		798.11	
Cost	\$74,878,235	52.21%	\$78,554,232	49.95%	\$83,989,383	50.73%	\$89,116,714	49.80%	\$97,036,174	51.54%	\$96,401,999	51.20%
Plant Operations & Maintenance												
Positions	64.75		61.00		60.00		59.00		59.77		59.77	
Plant Administration	\$797,145	0.56%	\$4,175	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Utilities	\$7,175,182	5.00%	\$7,228,015	4.60%	\$7,715,493	4.66%	\$7,397,797	4.13%	\$7,296,341	3.88%	\$8,300,000	4.41%
Building Maintenance	\$7,399,903	5.16%	\$9,861,572	6.27%	\$10,346,863	6.25%	\$12,838,670	7.17%	\$12,100,781	6.43%	\$6,731,867	3.58%
Custodial Services	\$533,524	0.37%	\$676,070	0.43%	\$572,946	0.35%	\$644,629	0.36%	\$701,046	0.37%	\$850,000	0.45%
Total	\$15,905,754	11.09%	\$17,769,832	11.30%	\$18,635,302	11.26%	\$20,881,096	11.67%	\$20,098,168	10.67%	\$15,881,867	8.43%
Admin. Dir. & Support Services												
Positions	86.55		104.31		117.01		127.74		132.73		132.73	
General Administration	\$10,856,182	7.57%	\$14,928,593	9.49%	\$13,725,318	8.29%	\$14,735,578	8.23%	\$14,876,928	7.90%	\$16,184,252	8.60%
Agricultural Extension Services												
Positions	566.75		544.27		585.09		538.79		586.75		583.75	
Cooperative Extension Services	\$41,783,184	29.13%	\$46,018,498	29.26%	\$49,221,975	29.73%	\$54,233,752	30.30%	\$56,275,735	29.89%	\$58,396,239	31.01%
Total Educational & General	\$143,423,355	100.00%	\$157,271,155	100.00%	\$165,571,978	100.00%	\$178,967,140	100.00%	\$188,287,005	100.00%	\$186,864,357	99.24%
Total Positions	1,518.67		1,452.02		1,537.32		1,519.89		1,582.38		1,574.36	

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

UF-HSC	2012-13		2013-14		2014-15		2015-16		2016-17		Estimated 2017-18	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
Instruction & Research												
Positions	443.80		547.86		630.14		601.21		577.97		640.02	
General Academic Instruction	\$68,109,444	44.80%	\$81,421,366	47.97%	\$80,914,790	45.72%	\$79,915,017	44.49%	\$81,774,379	44.05%	\$73,117,949	39.39%
Individual or Project Research	\$2,306,607	1.52%	\$2,857,495	1.68%	\$4,314,323	2.44%	\$4,302,344	2.40%	\$4,184,194	2.25%	\$10,782,443	5.81%
Public Service	\$105,436	0.07%	\$140,570	0.08%	\$146,177	0.08%	\$145,399	0.08%	\$136,910	0.07%	\$858	0.00%
Computing Support	\$322,730	0.21%	\$918,834	0.54%	\$0	0.00%	\$19,737	0.01%	\$51,202	0.03%	\$0	0.00%
Academic Administration	\$11,651,221	7.66%	\$16,240,546	9.57%	\$19,755,028	11.16%	\$19,854,566	11.05%	\$19,858,888	10.70%	\$25,814,379	13.91%
Total	\$82,495,438	54.26%	\$101,578,811	59.85%	\$105,130,318	59.41%	\$104,237,063	58.03%	\$106,005,573	57.10%	\$109,715,629	59.10%
Plant Operations & Maintenance												
Positions	209.30		206.60		210.90		213.00		224.47		225.08	
Plant Administration	\$4,525,865	2.98%	\$4,437,910	2.61%	\$4,730,815	2.67%	\$5,141,802	2.86%	\$5,399,413	2.91%	\$8,081,701	4.35%
Utilities	\$19,519,697	12.84%	\$15,288,140	9.01%	\$15,953,749	9.01%	\$16,092,498	8.96%	\$11,740,103	6.32%	\$9,338,464	5.03%
Building Maintenance	\$6,722,882	4.42%	\$6,973,828	4.11%	\$6,913,437	3.91%	\$7,503,990	4.18%	\$7,371,636	3.97%	\$6,369,506	3.43%
Custodial Services	\$3,755,315	2.47%	\$3,958,897	2.33%	\$4,881,036	2.76%	\$5,266,723	2.93%	\$5,480,743	2.95%	\$5,899,727	3.18%
Total	\$34,523,759	22.71%	\$30,658,775	18.06%	\$32,479,037	18.35%	\$34,005,013	18.93%	\$29,991,895	16.16%	\$29,689,398	15.99%
Admin. Dir. & Support Services												
Positions	95.19		127.71		145.90		141.50		144.99		144.83	
General Administration	\$13,443,683	8.84%	\$15,630,894	9.21%	\$15,366,859	8.68%	\$14,421,051	8.03%	\$16,924,285	9.12%	\$14,324,891	7.72%
Teaching Hospital & Allied Clinics												
Positions	155.14		221.88		179.41		229.89		233.41		263.46	
Patient Services	\$18,222,133	11.99%	\$18,300,431	10.78%	\$20,213,152	11.42%	\$22,613,852	12.59%	\$28,911,731	15.57%	\$29,556,943	15.92%
Library/Audio Visual												
Positions	35.94		35.84		36.75		35.02		32.12		27.32	
Libraries	\$3,344,081	2.20%	\$3,557,678	2.10%	\$3,781,354	2.14%	\$4,338,325	2.42%	\$3,803,998	2.05%	\$3,526,102	1.90%
Audio Visual Services	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total	\$3,344,081	2.20%	\$3,557,678	2.10%	\$3,781,354	2.14%	\$4,338,325	2.42%	\$3,803,998	2.05%	\$3,526,102	1.90%
Total Educational & General	\$152,029,094	100.00%	\$169,726,589	100.00%	\$176,970,720	100.00%	\$179,615,304	100.00%	\$185,637,482	100.00%	\$186,812,963	100.63%
Total Positions	939.37		1,139.89		1,203.10		1,220.62		1,212.96		1,300.71	

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

USF-HSC	2012-13		2013-14		2014-15		2015-16		2016-17		Estimated 2017-18	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
Instruction & Research												
Positions	728.47		718.63		793.09		801.35		800.34		798.33	
General Academic Instruction	\$71,823,405	63.14%	\$74,075,018	62.49%	\$84,144,276	60.71%	\$87,157,952	65.50%	\$84,612,384	66.06%	\$101,391,293	71.48%
Individual or Project Research	\$6,724,716	5.91%	\$6,598,423	5.57%	\$10,017,334	7.23%	\$10,016,508	7.53%	\$8,224,149	6.42%	\$4,678,372	3.30%
Public Service	\$9,433	0.01%	\$2,673	0.00%	\$313,927	0.23%	\$347,170	0.26%	\$111,646	0.09%	\$54,004	0.04%
Academic Advising	\$554,327	0.49%	\$484,306	0.41%	\$507,333	0.37%	\$694,189	0.52%	\$691,729	0.54%	\$805,292	0.57%
Computing Support	\$5,250,674	4.62%	\$6,226,818	5.25%	\$7,152,052	5.16%	\$6,084,918	4.57%	\$6,414,738	5.01%	\$4,147,040	2.92%
Academic Administration	\$11,310,890	9.94%	\$14,908,405	12.58%	\$14,814,629	10.69%	\$12,204,828	9.17%	\$12,935,019	10.10%	\$17,876,465	12.60%
Total	\$95,673,445	84.11%	\$102,295,643	86.30%	\$116,949,551	84.38%	\$116,505,565	87.55%	\$112,989,665	88.22%	\$128,952,466	90.92%
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	5.21		6.06		5.11		4.52		5.03		5.85	
Plant Administration	\$251,420	0.22%	\$323,219	0.27%	\$315,402	0.23%	\$302,143	0.23%	\$289,242	0.23%	\$271,899	0.19%
Utilities	\$2,026,112	1.78%	\$2,150,622	1.81%	\$2,176,326	1.57%	\$2,127,540	1.60%	\$2,293,284	1.79%	\$3,645,716	2.57%
Building Maintenance	\$4,478,329	3.94%	\$4,642,754	3.92%	\$8,792,092	6.34%	\$4,171,623	3.13%	\$2,133,265	1.67%	\$1,330,066	0.94%
Custodial Services	\$263,536	0.23%	\$274,540	0.23%	\$274,880	0.20%	\$292,089	0.22%	\$320,503	0.25%	\$283,418	0.20%
Total	\$7,019,397	6.17%	\$7,391,135	6.24%	\$11,558,700	8.34%	\$6,893,395	5.18%	\$5,036,294	3.93%	\$5,531,099	3.90%
Admin. Dir. & Support Services												
Positions	55.04		54.18		47.91		48.83		53.5		52.74	
General Administration	\$8,132,708	7.15%	\$6,263,326	5.28%	\$7,120,886	5.14%	\$6,317,189	4.75%	\$6,612,032	5.16%	\$4,989,764	3.52%
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	20.96		20.00		20.08		18.92		18.98		18.98	
Libraries	\$2,921,295	2.57%	\$2,587,261	2.18%	\$2,961,575	2.14%	\$2,818,268	2.12%	\$2,852,438	2.23%	\$2,363,959	1.67%
Audio Visual Services	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total	\$2,921,295	2.57%	\$2,587,261	2.18%	\$2,961,575	2.14%	\$2,818,268	2.12%	\$2,852,438	2.23%	\$2,363,959	1.67%
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%	\$0	0.00%	\$0	0.00%
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		0.00		0.00	
Cost	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$533,836	0.40%	\$588,776	0.46%	\$0	0.00%
Summary Student Services												
Total Positions	0.00		0.00		0.00		0.00		0.00		0.00	
Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$533,836	0.40%	\$588,776	0.46%	\$0	0.00%
Total Educational & General	\$113,746,845	100.00%	\$118,537,365	100.00%	\$138,590,712	100.00%	\$133,068,253	100.00%	\$128,079,205	100.00%	\$141,837,288	100.00%
Total Positions	809.68		798.87		866.19		873.62		877.85		875.90	

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

FSU-MS	2012-13		2013-14		2014-15		2015-16		2016-17		Estimated 2017-18	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
Instruction & Research												
Positions	331.04		329.99		321.60		280.56		261.92		259.50	
General Academic Instruction	\$41,449,595	84.01%	\$40,301,871	83.63%	\$41,941,025	86.43%	\$41,526,365	77.07%	\$39,174,278	76.86%	\$37,314,659	73.21%
Individual or Project Research	\$229,119	0.46%	\$116,189	0.24%	\$47,599	0.10%	\$5,431	0.01%	\$0	0.00%	\$0	0.00%
Public Service	\$306,703	0.62%	\$280,060	0.58%	\$159,541	0.33%	\$265,471	0.49%	\$247,931	0.49%	\$604,469	1.19%
Academic Advising	\$2,485,233	5.04%	\$2,645,701	5.49%	\$2,569,328	5.29%	\$3,829,197	7.11%	\$3,065,558	6.01%	\$2,651,505	5.20%
Computing Support	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Academic Administration	\$4,035,578	8.18%	\$3,113,386	6.46%	\$1,983,050	4.09%	\$3,503,048	6.50%	\$3,381,597	6.63%	\$2,690,993	5.28%
Total	\$48,506,228	98.32%	\$46,457,207	96.40%	\$46,700,543	96.24%	\$49,129,512	91.19%	\$45,869,364	90.00%	\$43,261,626	84.88%
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		32.61		33.2		34.22	
General Administration	\$60,964	0.12%	\$83,282	0.17%	\$91,260	0.19%	\$2,833,079	5.26%	\$3,189,495	6.26%	\$2,698,453	5.29%
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	9.00		6.00		6.00		7.00		7.00		7.00	
Libraries	\$769,739	1.56%	\$1,649,927	3.42%	\$1,735,327	3.58%	\$1,915,518	3.56%	\$1,907,889	3.74%	\$615,412	1.21%
Audio Visual Services	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total	\$769,739	1.56%	\$1,649,927	3.42%	\$1,735,327	3.58%	\$1,915,518	3.56%	\$1,907,889	3.74%	\$615,412	1.21%
Total Educational & General	\$49,336,931	100.00%	\$48,190,416	100.00%	\$48,527,130	100.00%	\$53,878,109	100.00%	\$50,966,748	100.00%	\$46,575,491	91.38%
Total Positions	340.04		335.99		327.60		320.17		302.12		300.72	

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

UCF-MS	2012-13		2013-14		2014-15		2015-16		2016-17		Estimated 2017-18	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
Instruction & Research												
Positions	182.35		179.00		162.29		143.36		154.49		173.24	
General Academic Instruction	\$16,997,597	57.22%	\$15,275,330	51.29%	\$20,809,284	56.17%	\$22,606,411	50.74%	\$22,831,755	49.35%	\$17,462,829	41.37%
Individual or Project Research	\$84,554	0.28%	\$160,684	0.54%	\$847,593	2.29%	\$1,465,486	3.29%	\$885,876	1.91%	\$571,494	1.35%
Public Service	\$0	0.00%	\$0	0.00%	\$225,000	0.61%	\$499,999	1.12%	\$633,032	1.37%	\$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%	\$435,379	1.18%	\$601,626	1.35%	\$695,313	1.50%	\$763,945	1.81%
Academic Administration	\$6,062,881	20.41%	\$6,559,670	22.02%	\$5,582,766	15.07%	\$5,829,283	13.08%	\$7,085,546	15.32%	\$7,584,752	17.97%
Total	\$23,145,032	77.92%	\$21,995,684	73.85%	\$27,900,022	75.31%	\$31,002,805	69.58%	\$32,131,522	69.46%	\$26,383,020	62.50%
Plant Operations & Maintenance												
Positions	0.00		0.00		6.00		7.00		8.00		9.00	
Plant Administration	\$1,199,110	4.04%	\$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%	\$1,387,977	4.66%	\$1,652,368	4.46%	\$1,816,548	4.08%	\$1,585,162	3.43%	\$1,883,448	4.46%
Custodial Services	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total	\$1,199,110	4.04%	\$1,387,977	4.66%	\$1,652,368	4.46%	\$1,816,548	4.08%	\$1,585,162	3.43%	\$1,883,448	4.46%
Admin. Dir. & Support Services												
Positions	35.49		35.74		32.74		33.00		38.00		41.00	
General Administration	\$3,442,636	11.59%	\$4,253,171	14.28%	\$4,883,285	13.18%	\$4,845,255	10.87%	\$5,172,440	11.18%	\$5,784,899	13.70%
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		16.00		18.00		20.00		20.00	
Libraries	\$1,346,913	4.53%	\$1,396,366	4.69%	\$1,686,325	4.55%	\$1,634,312	3.67%	\$1,749,500	3.78%	\$1,797,016	4.26%
Audio Visual Services	\$571,051	1.92%	\$751,226	2.52%	\$922,954	2.49%	\$900,013	2.02%	\$1,004,300	2.17%	\$1,144,931	2.71%
Total	\$1,917,964	6.46%	\$2,147,592	7.21%	\$2,609,279	7.04%	\$2,534,325	5.69%	\$2,753,800	5.95%	\$2,941,947	6.97%
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%	\$2,527,117	5.67%	\$0	0.00%	\$0	0.00%
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		16.80		16.80		16.80	
Cost	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$1,831,361	4.11%	\$4,618,117	9.98%	\$5,219,911	12.37%
Summary Student Services												
Total Positions	0.00		0.00		0.00		16.80		16.80		16.80	
Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$4,358,478	9.78%	\$4,618,117	9.98%	\$5,219,911	12.37%
Total Educational & General	\$29,704,742	100.00%	\$29,784,424	100.00%	\$37,044,954	100.00%	\$44,557,411	100.00%	\$46,261,041	100.00%	\$42,213,225	100.00%
Total Positions	217.84		214.74		217.03		218.16		237.29		260.04	

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

FIU-MS	2012-13		2013-14		2014-15		2015-16		2016-17		Estimated 2017-18	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
Instruction & Research												
Positions	244.91		278.77		324.86		348.28		361.80		355.20	
General Academic Instruction	\$11,997,489	32.94%	\$11,946,146	29.00%	\$17,118,173	36.41%	\$18,519,934	39.15%	\$19,571,556	38.66%	\$22,006,740	43.79%
Individual or Project Research	\$184,297	0.51%	\$276,392	0.67%	\$202,212	0.43%	\$93,370	0.20%	\$236,291	0.47%	\$205,190	0.41%
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%	\$18,336	0.04%	\$862,507	1.83%	\$702,380	1.48%	\$703,274	1.39%	\$792,197	1.58%
Computing Support	\$0	0.00%	\$4,918	0.01%	\$288,998	0.61%	\$279,933	0.59%	\$372,679	0.74%	\$394,605	0.79%
Academic Administration	\$18,191,698	49.95%	\$22,303,287	54.14%	\$23,118,679	49.17%	\$23,226,807	49.09%	\$25,558,400	50.49%	\$22,313,622	44.40%
Total	\$30,373,484	83.40%	\$34,549,079	83.87%	\$41,590,569	88.47%	\$42,822,424	90.51%	\$46,442,200	91.75%	\$45,712,354	90.97%
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	\$88,374	0.24%	\$147,554	0.36%	\$843,929	1.80%	\$546,568	1.16%	\$34,506	0.07%	\$0	0.00%
Custodial Services	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total	\$88,374	0.24%	\$147,554	0.36%	\$843,929	1.80%	\$546,568	1.16%	\$34,506	0.07%	\$0	0.00%
Admin. Dir. & Support Services												
Positions	40.02		44.89		34.56		25.10		28.92		30.22	
General Administration	\$4,716,660	12.95%	\$5,175,971	12.57%	\$3,314,208	7.05%	\$2,608,605	5.51%	\$2,796,066	5.52%	\$2,973,694	5.92%
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		9.00		9.00		9.00		10.00		10.00	
Libraries	\$1,238,406	3.40%	\$1,319,497	3.20%	\$1,264,636	2.69%	\$1,333,452	2.82%	\$1,346,847	2.66%	\$1,565,509	3.12%
Audio Visual Services	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total	\$1,238,406	3.40%	\$1,319,497	3.20%	\$1,264,636	2.69%	\$1,333,452	2.82%	\$1,346,847	2.66%	\$1,565,509	3.12%
Total Educational & General	\$36,416,924	100.00%	\$41,192,101	100.00%	\$47,013,342	100.00%	\$47,311,049	100.00%	\$50,619,619	100.00%	\$50,251,557	100.00%
Total Positions	293.43		332.66		368.42		382.38		400.72		395.42	

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

FAU-MS	2012-13		2013-14		2014-15		2015-16		2016-17		Estimated 2017-18	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
Instruction & Research												
Positions	112.47		134.09		124.35		150.49		148.99		148.99	
General Academic Instruction	\$10,093,537	60.08%	\$10,071,110	57.70%	\$12,203,767	59.75%	\$14,083,517	61.21%	\$14,933,345	59.60%	\$15,134,074	0.61595923
Individual or Project Research	\$405,522	2.41%	\$393,596	2.25%	\$649,490	3.18%	\$483,657	2.10%	\$877,011	3.50%	\$452,980	1.84%
Public Service	\$276,292	1.64%	\$478,316	2.74%	\$485,553	2.38%	\$417,313	1.81%	\$420,307	1.68%	\$441,031	1.80%
Academic Advising	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Computing Support	\$467,746	2.78%	\$609,242	3.49%	\$700,189	3.43%	\$820,552	3.57%	\$1,252,719	5.00%	\$1,222,782	4.98%
Academic Administration	\$4,440,600	26.43%	\$4,793,119	27.46%	\$5,333,634	26.12%	\$5,951,315	25.87%	\$6,154,108	24.56%	\$5,883,619	23.95%
Total	\$15,683,697	93.36%	\$16,345,383	93.64%	\$19,372,633	94.85%	\$21,756,354	94.57%	\$23,637,490	94.33%	\$23,134,486	94.16%
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	9.77		8.77		8.00		8.39		0.00		0.00	
General Administration	\$690,252	4.11%	\$763,110	4.37%	\$637,163	3.12%	\$836,453	3.64%	\$0	0.00%	\$0	0.00%
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		2.36		27.88		1.36		2.36		2.36	
Libraries	\$425,000	2.53%	\$346,334	1.98%	\$413,696	2.03%	\$413,861	1.80%	\$347,132	1.39%	\$367,395	1.50%
Audio Visual Services	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total	\$425,000	2.53%	\$346,334	1.98%	\$413,696	2.03%	\$413,861	1.80%	\$347,132	1.39%	\$367,395	1.50%
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%	\$0	0.00%	\$0	0.00%
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		8.89		8.89	
Cost	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$1,072,840	4.28%	\$1,068,047	4.35%
Summary Student Services												
Total Positions	0.00		0.00		0.00		0.00		8.89		8.89	
Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$1,072,840	4.28%	\$1,068,047	4.35%
Total Educational & General												
	\$16,798,949	100.00%	\$17,454,827	100.00%	\$20,423,492	100.00%	\$23,006,668	100.00%	\$25,057,462	100.00%	\$24,569,928	100.00%
Total Positions	122.24		145.22		160.23		160.24		160.24		160.24	

FAMU!FSU College of Engineering		2015-16		2016-17		Estimated 2017-18	
		Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
Instruction & Research							
	Positions	64.92		86.96		101.38	
	General Academic Instruction	\$11,096,694	90.73%	\$11,637,537	86.85%	\$12,402,307	86.22%
	Individual or Project Research	\$7,098	0.06%	\$154,797	1.16%	\$0	0.00%
	Public Service	\$0	0.00%	\$0	0.00%	\$0	0.00%
	Academic Advising	\$0	0.00%	\$0	0.00%	\$0	0.00%
	Computing Support	\$0	0.00%	\$0	0.00%	\$0	0.00%
	Academic Administration	\$220,273	1.80%	\$250,451	1.87%	\$414,904	2.88%
	Total	\$11,324,065	92.59%	\$12,042,785	89.88%	\$12,817,211	89.11%
Academic Infrastructure Support Orgs.							
	Positions	0.00		0.00		0.00	
	Cost	\$0	0.00%	\$0	0.00%	\$0	0.00%
Institutes & Research Centers							
	Positions	0		0		0	
	Cost	\$0	0.00%	\$0	0.00%	\$0	0.00%
Plant Operations & Maintenance							
	Positions	0.00		0.00		0.00	
	Plant Administration	\$0	0.00%	\$0	0.00%	\$0	0.00%
	Utilities	\$906,021	7.41%	\$1,351,765	10.09%	\$1,567,178	10.89%
	Building Maintenance	\$0	0.00%	\$0	0.00%	\$0	0.00%
	Custodial Services	\$0	0.00%	\$0	0.00%	\$0	0.00%
	Total	\$906,021	7.41%	\$1,351,765	10.09%	\$1,567,178	10.89%
Admin. Dir. & Support Services							
	Positions	0		0		0	
	General Administration	\$0	0.00%	\$0	0.00%	\$0	0.00%
Radio/TV							
	Positions	0.00		0.00		0.00	
	Public Broadcasting Services	\$0	0.00%	\$0	0.00%	\$0	0.00%
Library/Audio Visual							
	Positions	0.00		0.00		0.00	
	Libraries	\$0	0.00%	\$0	0.00%	\$0	0.00%
	Audio Visual Services	\$0	0.00%	\$0	0.00%	\$0	0.00%
	Total	\$0	0.00%	\$0	0.00%	\$0	0.00%

FAMU!FSU College of Engineering		2015-16		2016-17		Estimated 2017-18	
		Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
Museums & Galleries							
	Positions	0.00		0.00		0.00	
	Cost	\$0	0.00%	\$0	0.00%	\$0	0.00%
Student Services							
	EEO/Minority Students						
	Positions	0.00		0.00		0.00	
	Cost	\$0	0.00%	\$0	0.00%	\$0	0.00%
	Financial Aid						
	Positions	0.00		0.00		0.00	
	Cost	\$0	0.00%	\$0	0.00%	\$0	0.00%
	Career Placement						
	Positions	0.00		0.00		0.00	
	Cost	\$0	0.00%	\$0	0.00%	\$0	0.00%
	Other Student Services						
	Positions	0.00		0.00		0.00	
	Cost	\$0	0.00%	\$4,778	0.04%	\$0	0.00%
	Summary Student Services						
	Total Positions	0.00		0.00		0.00	
	Total	\$0	0.00%	\$4,778	0.04%	\$0	0.00%
Intercollegiate Athletics							
	Positions						
	E&G Cost - Title IX	\$0	0.00%	\$0	0.00%	\$0	0.00%
	E&G Cost - Other	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Educational & General		\$12,230,086	100.00%	\$13,399,328	100.00%	\$14,384,389	100.00%
Total Positions		64.92		86.96		101.38	

**BOARD OF GOVERNORS
GENERAL OFFICE**

APPROPRIATION CATEGORY

**2016-2017 ACTUAL
EXPENDITURES**

**2017-2018
ESTIMATED
EXPENDITURES**

EXECUTIVE DIRECTION & SUPPORT SERVICES:

SALARIES AND BENEFITS	\$	6,098,486	\$	6,774,573
OTHER PERSONAL SERVICES	\$	55,782	\$	72,095
EXPENSES	\$	724,566	\$	893,781
OPERATING CAPITAL OUTLAY	\$	153,387	\$	17,732
CONTRACTED SERVICES	\$	691,584	\$	313,127
HUMAN RESOURCES	\$	20,785	\$	21,398
RISK MANAGEMENT INSURANCE	\$	11,619	\$	12,113
NORTHWEST REGIONAL DATA CENTER	\$	148,516	\$	269,527

TOTAL EXECUTIVE DIRECTION & SUPPORT SERVICES:	\$	7,904,725	\$	8,374,346
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TOTAL BY FUND

GENERAL REVENUE	\$	6,998,260	\$	7,330,636
FACILITIES CONSTRUCTION ADMIN TRUST FUND	\$	905,970	\$	1,023,514
OPERATIONS & MAINTENANCE TRUST FUND	\$	495	\$	20,196

TOTAL:	\$	7,904,725	\$	8,374,346
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CONTRACTS AND GRANTS

CONTRACTS AND GRANTS

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

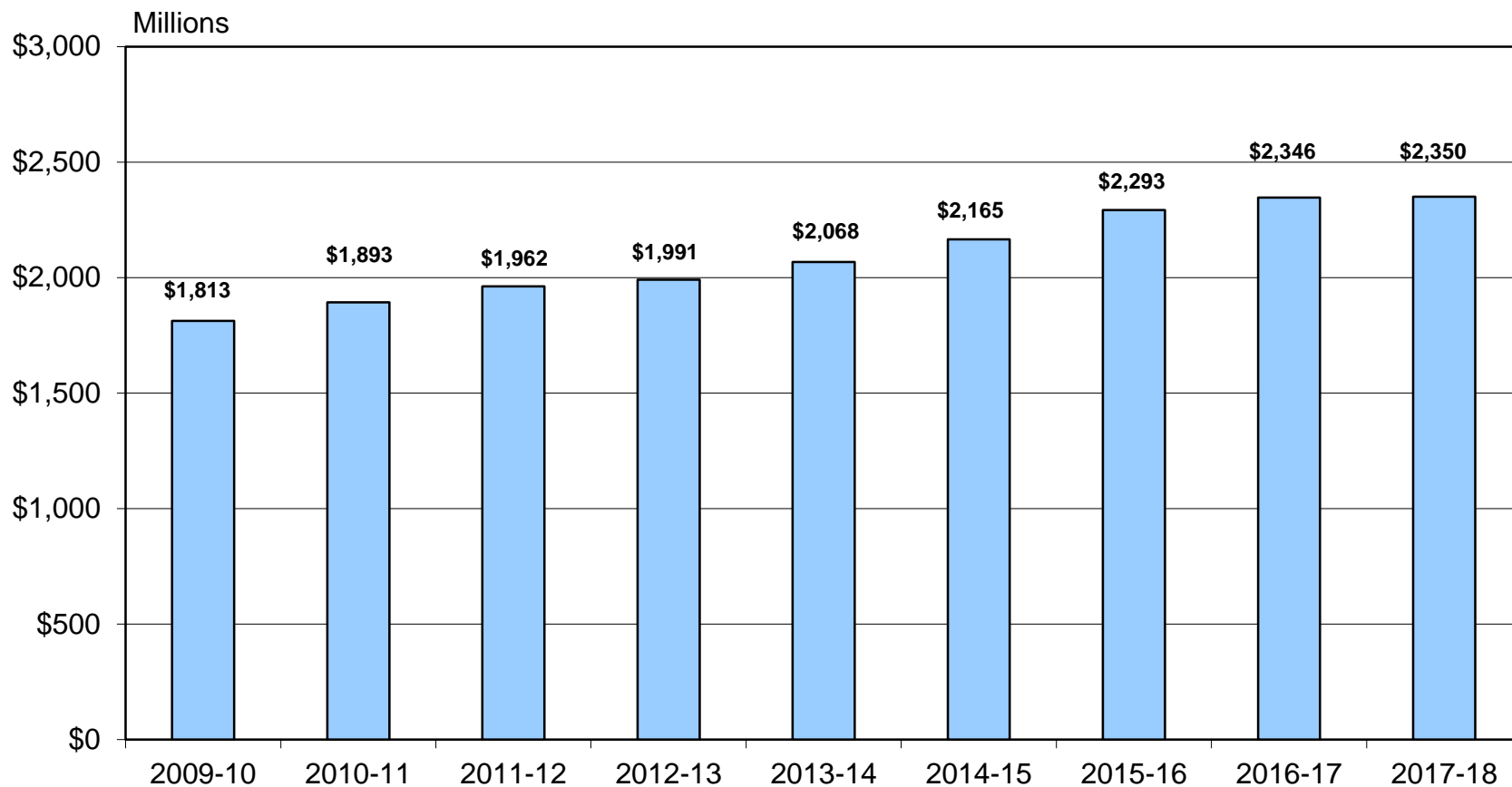
Each university has established budget to support anticipated grant activities for 2017-2018 and to cover encumbrances from June 30, 2017. A total system budget for 2017-2018 of \$2,349,773,742, a less than one percent increase from actual 2016-2017 expenditures, has been established.

STATE UNIVERSITY SYSTEM OF FLORIDA
CONTRACTS AND GRANTS
2017-2018

UNIVERSITY	2016-2017 POSITIONS	2016-2017 ACTUAL EXPENDITURES	2017-2018 POSITIONS	2017-2018 ESTIMATED EXPENDITURES	EXPENDITURES % CHANGE FROM 2016-2017 TO 2017-2018
University of Florida	4,532.60	\$ 1,348,230,528	4,797.48	\$ 1,269,125,512	-5.87%
Florida State University	910.69	\$ 193,507,949	868.00	\$ 210,977,258	9.03%
Florida A&M University	476.43	\$ 47,865,606	311.26	\$ 55,198,989	15.32%
University of South Florida	2,290.33	\$ 379,713,622	2,254.81	\$ 413,168,790	8.81%
Florida Atlantic University	346.35	\$ 51,702,066	339.50	\$ 62,484,914	20.86%
University of West Florida	103.26	\$ 20,669,926	97.22	\$ 21,535,629	4.19%
University of Central Florida	838.31	\$ 149,966,365	755.33	\$ 163,703,000	9.16%
Florida International University	891.18	\$ 128,056,008	882.39	\$ 127,195,344	-0.67%
University of North Florida	237.84	\$ 8,895,041	241.65	\$ 8,950,781	0.63%
Florida Gulf Coast University	86.94	\$ 12,894,268	88.42	\$ 13,286,301	3.04%
New College of Florida	20.12	\$ 2,847,695	19.07	\$ 3,247,224	14.03%
Florida Polytech University	0.00	\$ 1,196,509	0.00	\$ 900,000	-24.78%
Totals :	10,734.05	\$ 2,345,545,583	10,655.13	\$ 2,349,773,742	0.18%

State University System of Florida Contracts and Grant Expenditures

Actual 2008-09 through 2016-17; Estimated 2017-18



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.

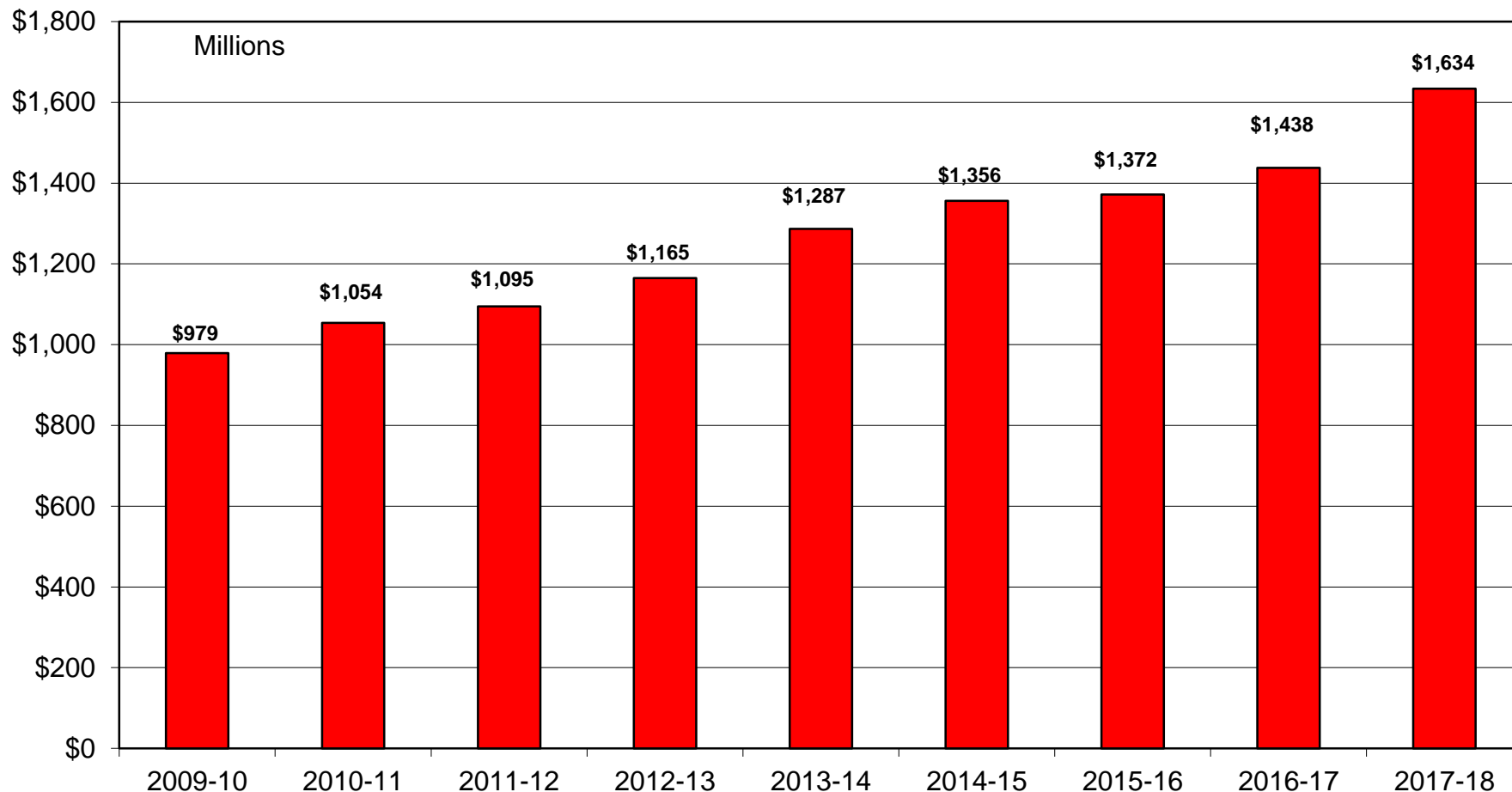
Each year, the universities establish an auxiliary budget to support anticipated growth for their auxiliary units. A total estimated budget for 2017-2018 of \$1,633,720,813, a 13.6 percent increase over actual 2016-2017 expenditures, has been established.

STATE UNIVERSITY SYSTEM OF FLORIDA
AUXILIARY ENTERPRISES
2017-2018

UNIVERSITY	2016-2017 POSITIONS	2016-2017 ACTUAL EXPENDITURES	2017-2018 POSITIONS	2017-2018 ESTIMATED EXPENDITURES	EXPENDITURES % CHANGE FROM 2016-2017 TO 2017-2018
University of Florida	1,581.13	\$ 391,491,419	1,600.92	\$ 382,850,843	-2.21%
Florida State University	1,022.83	\$ 227,374,326	1,209.15	\$ 260,281,474	14.47%
Florida A&M University	163.07	\$ 26,664,758	159.44	\$ 31,543,041	18.29%
University of South Florida	966.85	\$ 169,768,661	968.08	\$ 215,240,147	26.78%
Florida Atlantic University	526.06	\$ 119,036,808	543.74	\$ 143,609,958	20.64%
University of West Florida	125.52	\$ 24,152,486	134.96	\$ 27,116,679	12.27%
University of Central Florida	956.68	\$ 193,236,316	1,133.88	\$ 275,887,508	42.77%
Florida International University	1,133.80	\$ 205,221,220	1,119.68	\$ 208,989,678	1.84%
University of North Florida	285.98	\$ 46,065,432	288.89	\$ 51,571,290	11.95%
Florida Gulf Coast University	126.73	\$ 24,871,077	135.81	\$ 25,733,094	3.47%
New College of Florida	25.00	\$ 5,908,397	24.50	\$ 7,033,579	19.04%
Florida Polytechnic University	5.99	\$ 4,138,069	5.99	\$ 3,863,522	-6.63%
Totals :	6,919.64	\$ 1,437,928,969	7,325.04	\$ 1,633,720,813	13.62%

State University System of Florida Auxiliary Expenditures

Actual 2009-2010 through 2016-2017; Estimated 2017-2018



LOCAL FUNDS

**STATE UNIVERSITY SYSTEM OF FLORIDA
LOCAL FUNDS
2017-2018**

	2016-2017 ACTUAL <u>EXPENDITURES</u>	2017-2018 ESTIMATED <u>EXPENDITURES</u>	EXPENDITURES % CHANGE FROM 2016-2017 <u>TO 2017-2018</u>
Student Activity	\$ 111,121,523	\$ 129,844,887	16.85%
Student Financial Aid	\$ 1,967,504,264	\$ 2,046,891,464	4.03%
Concessions	\$ 3,852,478	\$ 5,062,685	31.41%
Intercollegiate Athletics	\$ 388,518,854	\$ 389,354,847	0.22%
Technology Fee	\$ 54,470,166	\$ 58,804,388	7.96%
Board Approved Fees	\$ 4,358,726	\$ 4,236,697	-2.80%
Self-Insurance Programs	\$ 22,358,504	\$ 22,946,393	2.63%
Total	\$ 2,552,184,515 =====	\$ 2,657,141,361 =====	4.11% =====

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 \$2,856,055,214, a 4.3 percent increase over actual 2016-2017 expenditures, has been established.



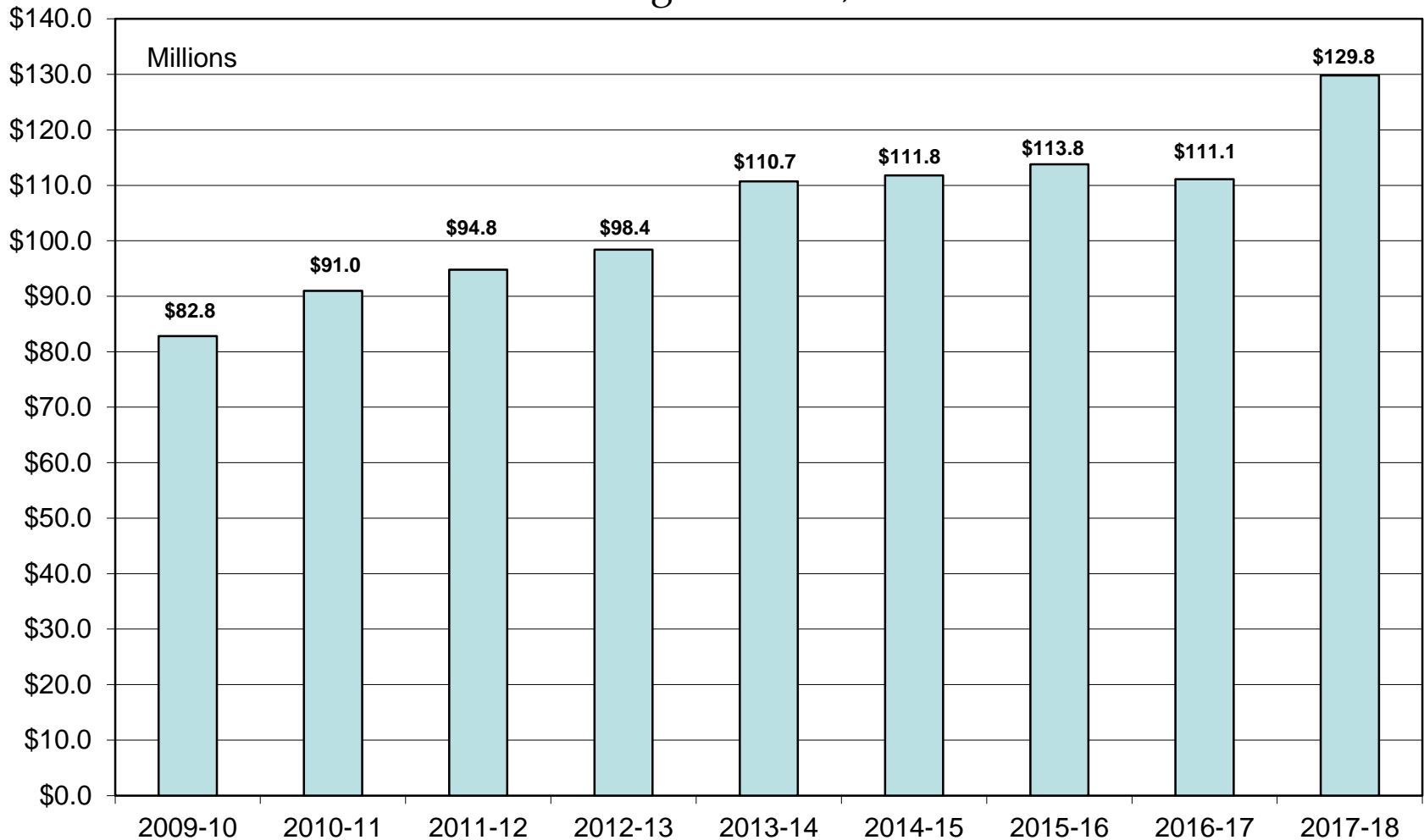
**STATE UNIVERSITY SYSTEM OF FLORIDA
STUDENT ACTIVITIES
2017-2018**

<u>UNIVERSITY</u>	2016-2017 ACTUAL <u>EXPENDITURES</u>	2017-2018 ESTIMATED <u>EXPENDITURES</u>	EXPENDITURES % CHANGE FROM 2016-2017 <u>TO 2017-2018</u>
University of Florida	\$ 17,411,299	\$ 17,688,296	1.59%
Florida State University	\$ 13,391,061	\$ 14,037,103	4.82%
Florida A&M University	\$ 1,531,316	\$ 1,709,174	11.61%
University of South Florida	\$ 17,568,058	\$ 21,922,015	24.78%
Florida Atlantic University	\$ 4,032,696	\$ 6,432,878	59.52%
University of West Florida	\$ 2,964,014	\$ 2,834,044	-4.38%
University of Central Florida	\$ 21,066,244	\$ 28,217,277	33.95%
Florida International University	\$ 18,381,416	\$ 20,748,631	12.88%
University of North Florida	\$ 10,270,343	\$ 11,381,793	10.82%
Florida Gulf Coast University	\$ 3,732,187	\$ 4,010,812	7.47%
New College of Florida	\$ 444,375	\$ 360,489	-18.88%
Florida Polytechnic University	\$ 328,514	\$ 502,375	52.92%
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Total	\$ 111,121,523	\$ 129,844,887	16.85%
	=====	=====	=====

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 2009-10 through 2016-17; Estimated 2017-18



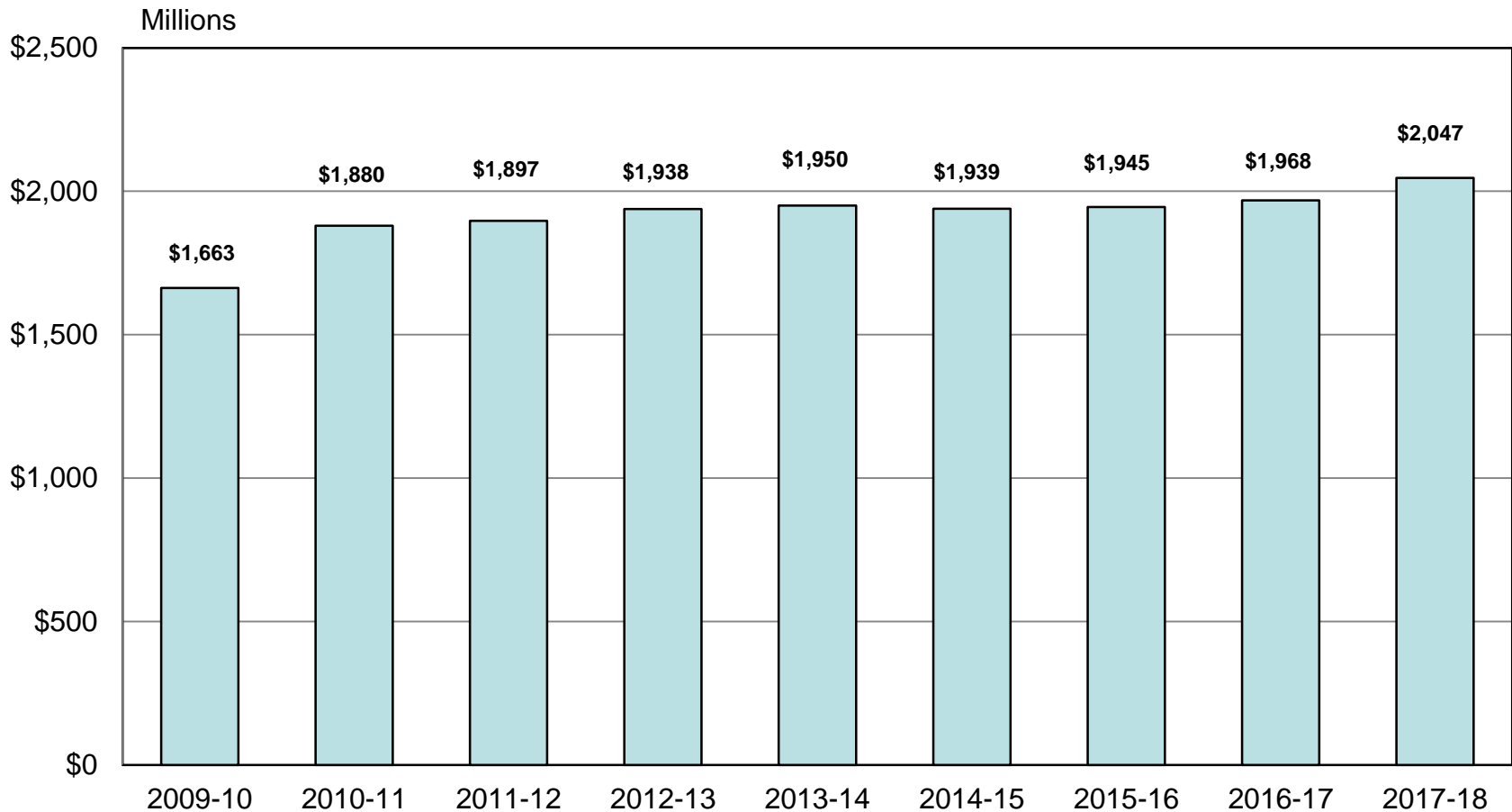
**STATE UNIVERSITY SYSTEM OF FLORIDA
STUDENT FINANCIAL AID
2017-2018**

<u>UNIVERSITY</u>	2016-2017 ACTUAL <u>EXPENDITURES</u>	2017-2018 ESTIMATED <u>EXPENDITURES</u>	EXPENDITURES % CHANGE FROM 2016-2017 <u>TO 2017-2018</u>
University of Florida	\$ 453,077,621	\$ 447,879,151	-1.15%
Florida State University	\$ 124,616,380	\$ 139,949,269	12.30%
Florida A&M University	\$ 41,544,081	\$ 48,723,815	17.28%
University of South Florida	\$ 362,918,641	\$ 385,775,792	6.30%
Florida Atlantic University	\$ 193,589,746	\$ 195,870,418	1.18%
University of West Florida	\$ 83,711,268	\$ 79,500,000	-5.03%
University of Central Florida	\$ 474,311,637	\$ 515,975,644	8.78%
Florida International University	\$ 164,176,581	\$ 158,633,416	-3.38%
University of North Florida	\$ 28,937,233	\$ 37,652,842	30.12%
Florida Gulf Coast University	\$ 27,154,372	\$ 24,097,063	-11.26%
New College of Florida	\$ 4,187,378	\$ 5,215,676	24.56%
Florida Polytechnic University	\$ 9,279,326	\$ 7,618,378	-17.90%
	-----	-----	-----
Total	\$ 1,967,504,264	\$ 2,046,891,464	4.03%
	=====	=====	=====

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 2009-10 through 2016-17; Estimated 2017-18



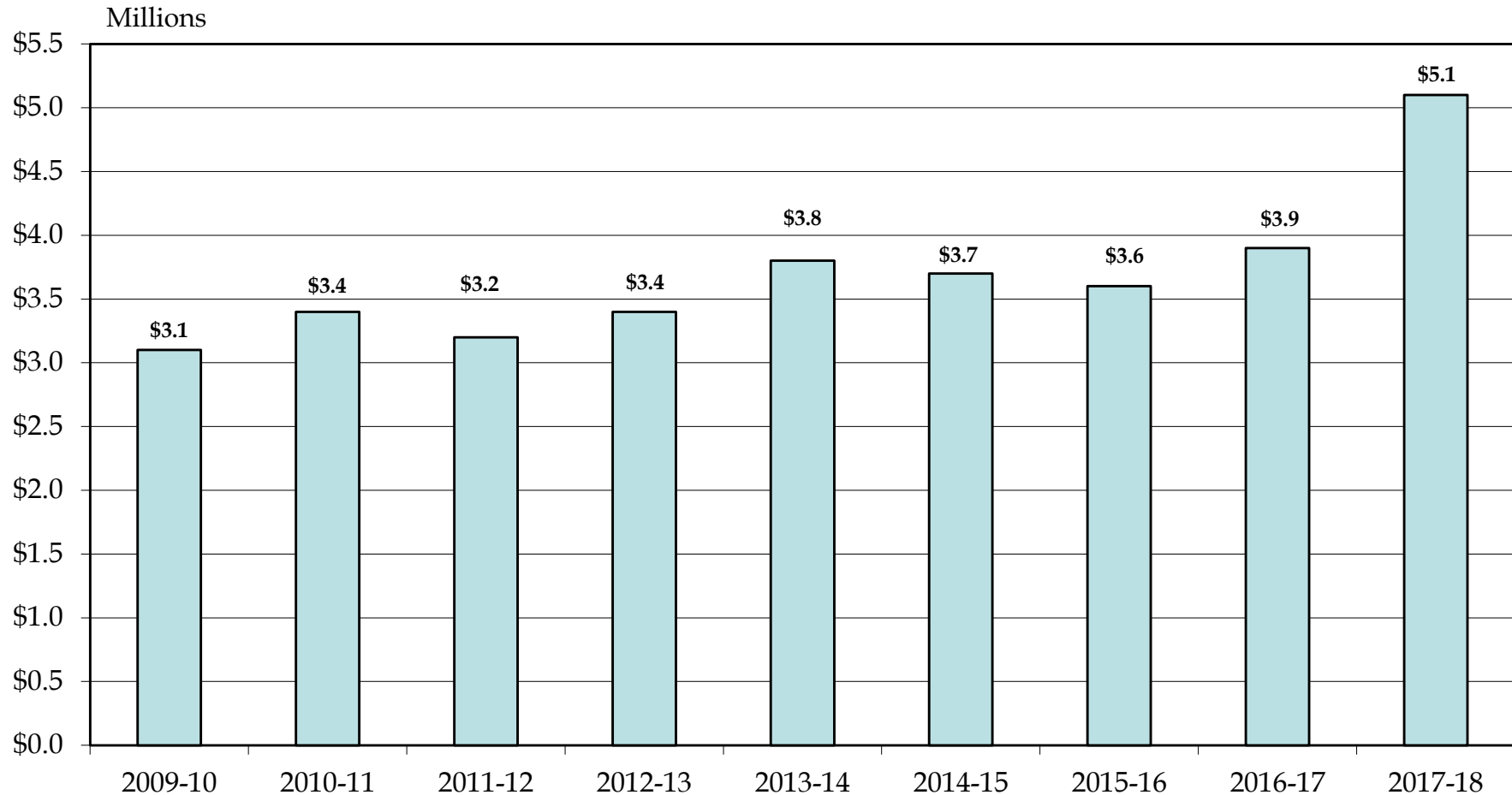
**STATE UNIVERSITY SYSTEM OF FLORIDA
CONCESSIONS
2017-2018**

<u>UNIVERSITY</u>	2016-2017 ACTUAL <u>EXPENDITURES</u>	2017-2018 ESTIMATED <u>EXPENDITURES</u>	EXPENDITURES % CHANGE FROM 2016-2017 <u>TO 2017-2018</u>
University of Florida	\$ 606,311	\$ 739,046	21.89%
Florida State University	\$ 409,750	\$ 582,884	42.25%
Florida A&M University	\$ 155,206	\$ 330,658	113.04%
University of South Florida	\$ 384,888	\$ 733,327	90.53%
Florida Atlantic University	\$ 589,410	\$ 610,000	3.49%
University of West Florida	\$ 83,902	\$ 67,320	-19.76%
University of Central Florida	\$ 656,313	\$ 750,000	14.27%
Florida International University	\$ 686,259	\$ 940,056	36.98%
University of North Florida	\$ 190,757	\$ 212,674	11.49%
Florida Gulf Coast University	\$ 89,379	\$ 94,600	5.84%
New College of Florida	\$ 303	\$ 2,120	599.67%
Florida Polytechnic University	\$ -	\$ -	0.00%
	-----	-----	-----
Total	\$ 3,852,478	\$ 5,062,685	31.41%
	=====	=====	=====

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

State University System of Florida Concession Expenditures

Actual 2009-10 through 2016-17; Estimated 2017-18



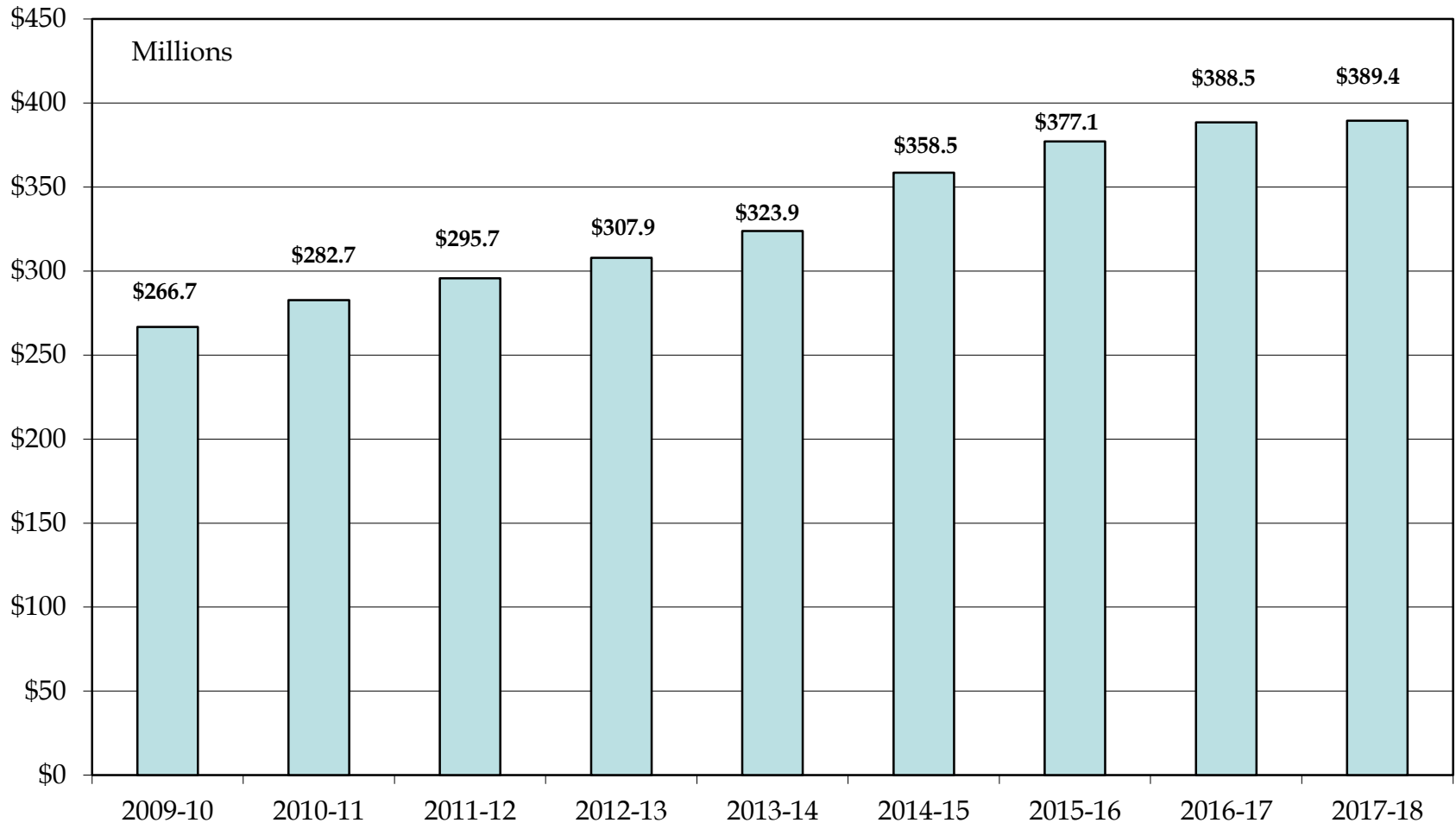
**STATE UNIVERSITY SYSTEM OF FLORIDA
INTERCOLLEGIATE ATHLETICS
2017-2018**

<u>UNIVERSITY</u>	2016-2017 ACTUAL <u>EXPENDITURES</u>	2017-2018 ESTIMATED <u>EXPENDITURES</u>	EXPENDITURES % CHANGE FROM 2016-2017 <u>TO 2017-2018</u>
University of Florida	\$ 128,898,798	\$ 125,383,202	-2.73%
Florida State University	\$ 78,084,108	\$ 82,028,144	5.05%
Florida A&M University	\$ 9,662,575	\$ 9,780,000	1.22%
University of South Florida	\$ 40,664,909	\$ 39,522,918	-2.81%
Florida Atlantic University	\$ 25,655,009	\$ 29,134,356	13.56%
University of West Florida	\$ 5,778,077	\$ 5,580,532	-3.42%
University of Central Florida	\$ 49,036,361	\$ 48,376,154	-1.35%
Florida International University	\$ 29,786,578	\$ 27,820,293	-6.60%
University of North Florida	\$ 9,956,719	\$ 9,786,614	-1.71%
Florida Gulf Coast University	\$ 10,995,720	\$ 11,942,634	8.61%
Florida Polytechnic University	\$ -	\$ -	0.00%
	-----	-----	-----
Total	\$ 388,518,854	\$ 389,354,847	0.22%
	=====	=====	=====

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 2009-10 through 2016-17; Estimated 2017-18



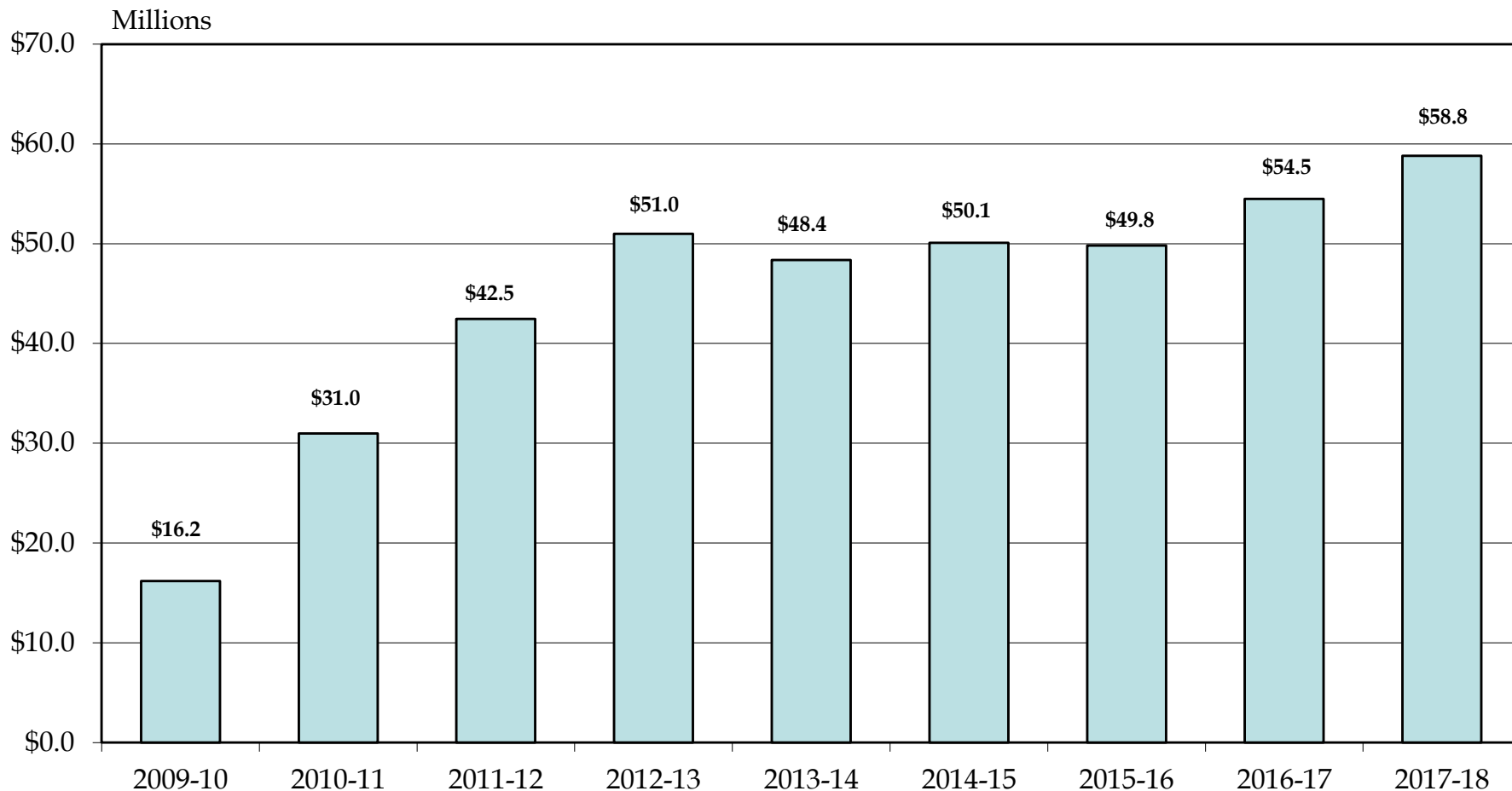
**STATE UNIVERSITY SYSTEM OF FLORIDA
TECHNOLOGY FEE
2017-2018**

<u>UNIVERSITY</u>	2016-2017 ACTUAL <u>EXPENDITURES</u>	2017-2018 ESTIMATED <u>EXPENDITURES</u>	EXPENDITURES % CHANGE FROM 2016-2017 <u>TO 2017-2018</u>
University of Florida	\$ 8,346,823	\$ 8,897,067	6.59%
Florida State University	\$ 5,358,354	\$ 5,721,686	6.78%
Florida A&M University	\$ 1,348,355	\$ 1,456,788	8.04%
University of South Florida	\$ 12,042,880	\$ 11,719,884	-2.68%
Florida Atlantic University	\$ 3,064,703	\$ 4,300,000	40.31%
University of West Florida	\$ 1,659,524	\$ 2,875,034	73.24%
University of Central Florida	\$ 8,463,635	\$ 9,100,000	7.52%
Florida International University	\$ 10,124,009	\$ 10,576,488	4.47%
University of North Florida	\$ 1,983,220	\$ 2,182,072	10.03%
Florida Gulf Coast University	\$ 1,823,544	\$ 1,692,000	-7.21%
New College of Florida	\$ 128,464	\$ 193,102	50.32%
Florida Polytechnic University	\$ 126,655	\$ 90,267	-28.73%
	-----	-----	-----
Total	\$ 54,470,166	\$ 58,804,388	7.96%
	=====	=====	=====

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

State University System of Florida Technology Fee Expenditures

Actual 2009-10 through 2016-17; Estimated 2017-18



**STATE UNIVERSITY SYSTEM OF FLORIDA
BOARD APPROVED FEES
2017-2018**

<u>UNIVERSITY</u>	2016-2017 ACTUAL <u>EXPENDITURES</u>	2017-2018 ESTIMATED <u>EXPENDITURES</u>
University of South Florida	\$ 1,745,774	\$ 1,426,742
University of West Florida	\$ 166,731	\$ 229,617
Florida International University	\$ 420,916	\$ 405,856
University of North Florida	\$ 1,983,988	\$ 2,096,972
New College of Florida	\$ 41,317	\$ 77,510
	-----	-----
Total	\$ 4,358,726	\$ 4,236,697
	=====	=====

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 2017-18, only Florida A&M University, University of South Florida, University of V Florida International University, University of North Florida, and New College of Florida hav Board of Governors approval to assess this type of student fee.

EXPENDITURES
 % CHANGE
 FROM 2016-2017
TO 2017-2018

-18.27%

37.72%

-3.58%

5.69%

87.60%

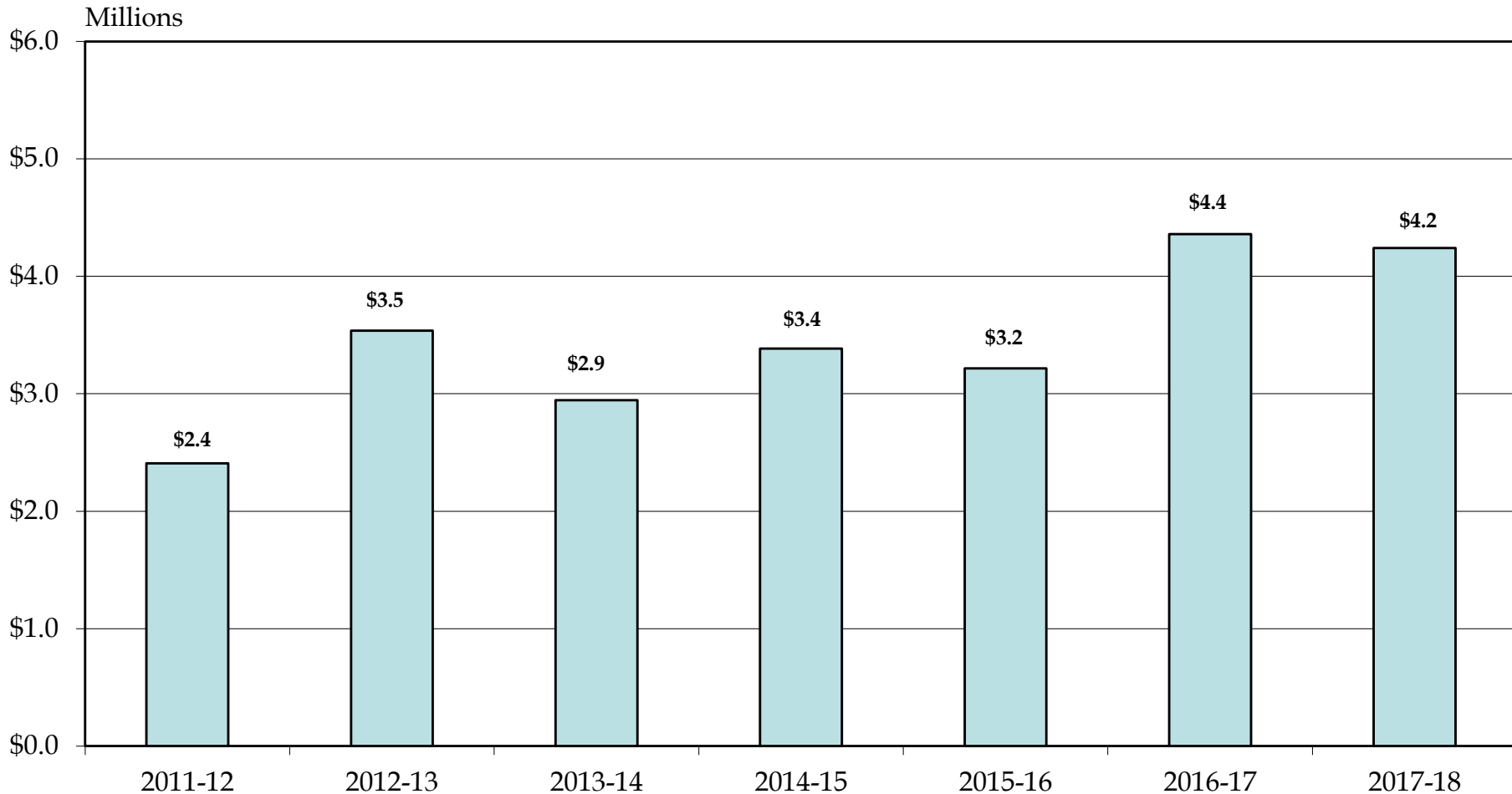
-2.80%

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State University System of Florida Board-Approved Fees Expenditures

Actual 2011-12 through 2016-17; Estimated 2017-18

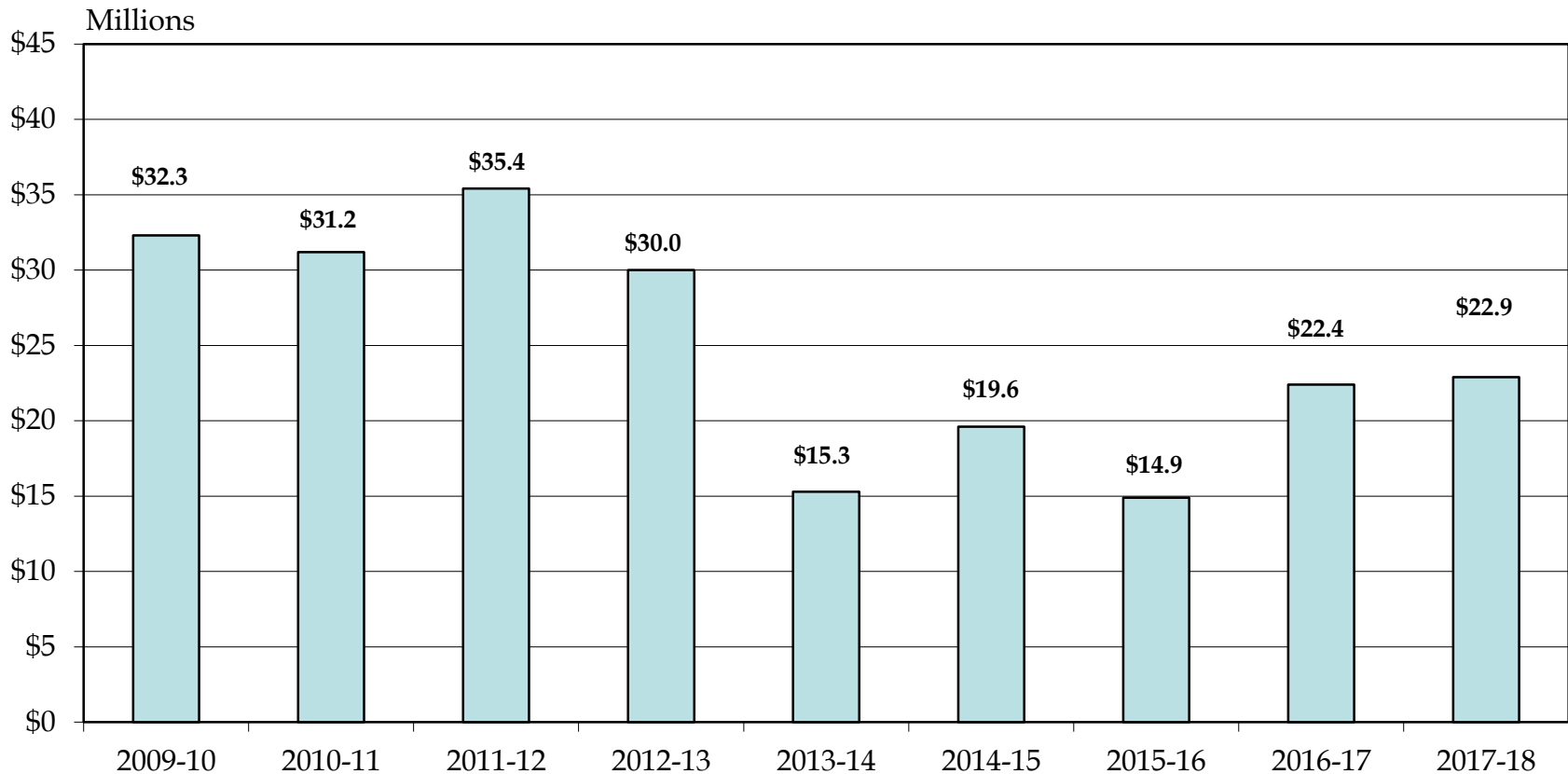


**STATE UNIVERSITY SYSTEM OF FLORIDA
SELF-INSURANCE PROGRAMS
2017-2018**

<u>UNIVERSITY</u>	2016-2017 ACTUAL <u>EXPENDITURES</u>	2017-2018 ESTIMATED <u>EXPENDITURES</u>	EXPENDITURES % CHANGE FROM 2016-2017 <u>TO 2017-2018</u>
University of Florida	\$ 16,404,042	\$ 14,293,194	-12.87%
University of South Florida	\$ 5,619,571	\$ 7,917,004	40.88%
University of Central Florida	\$ 240,111	\$ 236,195	-1.63%
Florida International University	\$ 94,780	\$ 500,000	427.54%
	-----	-----	-----
Total	\$ 22,358,504	\$ 22,946,393	2.63%
	=====	=====	=====

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 2009-10 through 2016-17; Estimated 2017-18



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, Florida International University, and Florida Atlantic 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 2017-2018 Faculty Practice Plan expenditures for the system is \$598,132,408.

The University of Florida (UF) has established a Faculty Practice Plan budget for 2017-2018 of \$328,488,372, a 4.7 percent increase over actual 2016-2017 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.

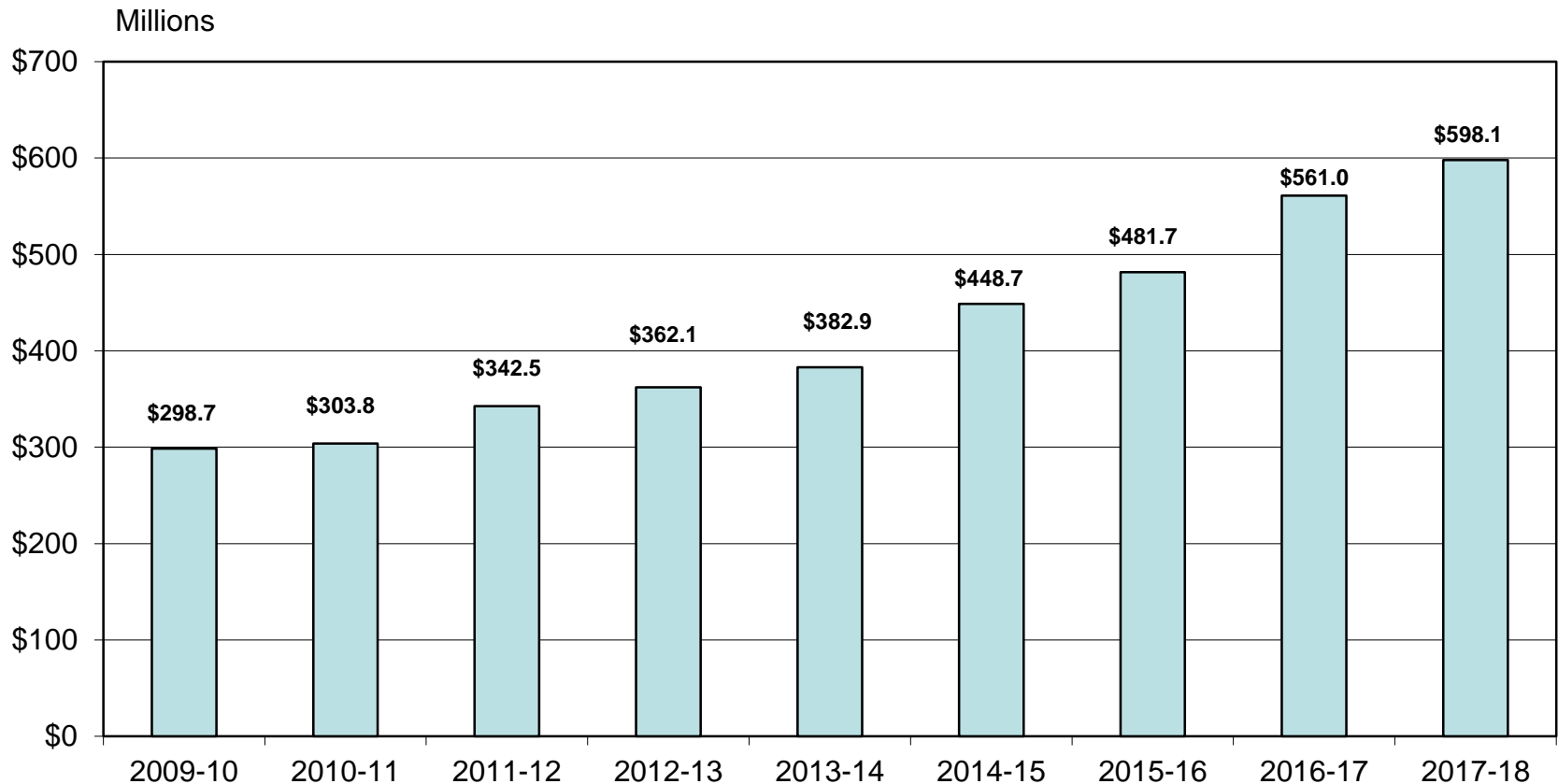
The University of South Florida has established a total budget for 2017-2018 of \$247,325,971, which represents a 7.7 percent increase from actual 2016-2017 expenditures. Florida State University has established a total budget for 2017-2018 of \$2,601,468, an increase of 26.5 percent over actual 2016-2017 expenditures. The University of Central Florida has established a total budget for 2017-2018 of \$8,687,286, an increase of 29.2 percent over actual 2016-2017 expenditures. Florida International University has established a total budget for 2017-2018 of \$5,692,482, an increase of 7.8 percent from actual 2016-2017 expenditures. Florida Atlantic University has established a total budget for 2017-2018 of \$5,336,829, an increase of 45.6 percent from actual 2016-2017 expenditures.

**STATE UNIVERSITY SYSTEM OF FLORIDA
FACULTY PRACTICE PLANS
2017-2018 OPERATING BUDGET
DETAIL SUMMARY**

EXPENDITURE CATEGORY	UF		FSU		USF		UCF		FIU		FAU	
	<u>HEALTH SCIENCE CENTER</u>		<u>MEDICAL SCHOOL</u>		<u>HEALTH SCIENCE CENTER</u>		<u>MEDICAL SCHOOL</u>		<u>MEDICAL SCHOOL</u>		<u>MEDICAL SCHOOL</u>	
	2016-17 ACTUAL	2017-18 ESTIMATE	2016-17 ACTUAL	2017-18 ESTIMATE	2016-17 ACTUAL	2017-18 ESTIMATE	2016-17 ACTUAL	2017-18 ESTIMATE	2016-17 ACTUAL	2017-18 ESTIMATE	2016-17 ACTUAL	2017-18 ESTIMATE
SALARIES AND BENEFITS	\$ 106,917,161	\$ 117,923,000	\$ 1,972,576	\$ 2,553,723	\$ 151,970,252	\$ 173,537,957	\$ 4,179,320	\$ 5,309,642	\$ -	\$ -	\$ 3,172,835	\$ 4,571,602
OTHER PERSONAL SERVICES	\$ -	\$ -	\$ 761	\$ -	\$ 4,546,375	\$ 5,319,212	\$ -	\$ -	\$ -	\$ -	\$ 299,920	\$ 515,071
EXPENSES	\$ 197,574,789	\$ 198,566,263	\$ 83,716	\$ 47,745	\$ 73,124,419	\$ 68,468,802	\$ 2,546,052	\$ 3,377,644	\$ 5,113,274	\$ 5,531,832	\$ 192,218	\$ 250,156
OPERATING CAPITAL OUTLAY	\$ 7,518,990	\$ 10,349,720	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 495	\$ -
DEBT SERVICE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 166,770	\$ 160,650	\$ -	\$ -
FINANCING EXPENSE	\$ 1,616,664	\$ 1,649,389	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 313,627,604	\$ 328,488,372	\$ 2,057,053	\$ 2,601,468	\$ 229,641,046	\$ 247,325,971	\$ 6,725,372	\$ 8,687,286	\$ 5,280,044	\$ 5,692,482	\$ 3,665,468	\$ 5,336,829

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

Actual 2009-10 through 2016-17; Estimated 2017-18



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.