State University System of Florida

OPERATING BUDGET

Summary

Fiscal Year 2018-2019

Florida Board of Governors
Office of Budgeting and Fiscal Policy

OVERVIEW

2018-2019 OPERATING BUDGET OVERVIEW

Pursuant to Section 1011.40(2), Florida Statutes, and House Bill 5001, each President has prepared and received approval from their University Board of Trustees for a 2018-2019 operating budget.

The 2018-2019 operating budgets for the state universities were approved by the Board of Governors at their September 13, 2018, meeting.

The universities have developed their operating budgets for each budget entity in accordance with statutory authority, the 2018 General Appropriations Act (GAA), Board of Governors Regulation 9.007, and the information contained in the 2018-2019 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 2018-2019.

The Education and General (E&G) budget entity reflects the allocation of funds appropriated by the 2018 Legislature and includes previously appropriated trust funds. For 2018-2019 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 2018-2019 academic year, base undergraduate student tuition will remain at $105.07 per student credit hour.

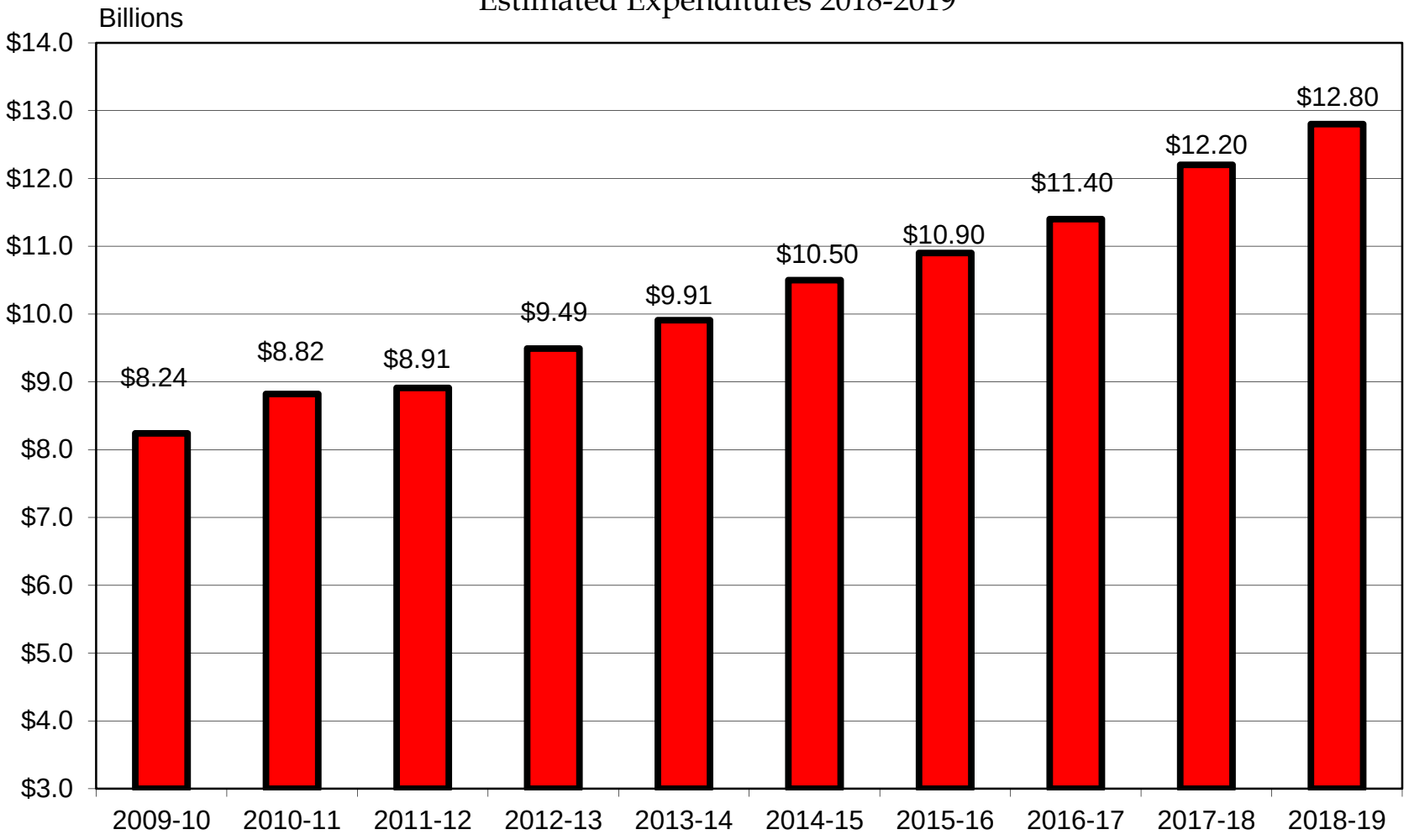
During the 2018-2019 academic year eleven of the state universities will be charging a tuition differential fee. Tuition differential collections are expected to provide approximately $269.9 million for the university system, with revenues to be utilized for need-based financial aid and to support undergraduate education through investments in faculty and advisors, additional course offerings and course sections, and other undergraduate educational resources.

*IMPORTANT NOTE - Actual expenditures reported for the 2017-18 fiscal 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

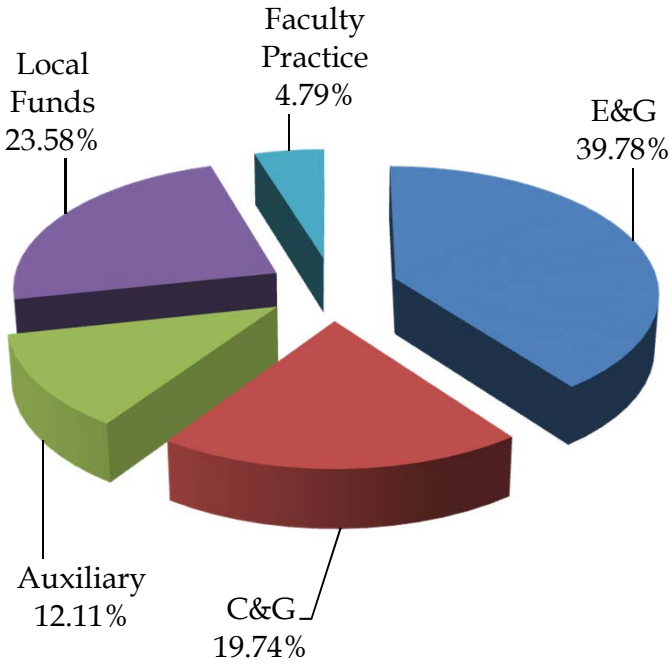
Actual Expenditures 2009-2010 through 2017-2018
Estimated Expenditures 2018-2019



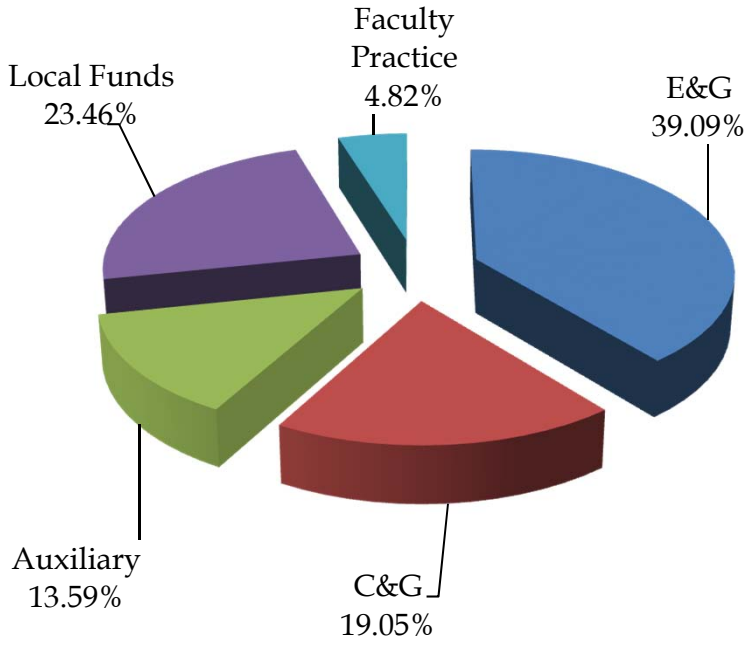
Includes special units, contracts & grants, auxiliaries, local funds, and faculty practice plans.

Operating Funds

Percentage of Total Expenditures by Budget Entity



Total Expenditures: $12,190,192,279
Actual 2017-2018



Total Expenditures: $12,781,945,877
Estimated 2018-2019

STATE UNIVERSITY SYSTEM OF FLORIDA
2018-2019 OPERATING BUDGETS

BUDGET ENTITY	2017-2018 ACTUAL EXPENDITURES	2018-2019 ESTIMATED EXPENDITURES
EDUCATION & GENERAL		
UNIVERSITIES	$ 4,093,040,838	$ 4,264,045,232
UF-IFAS	$ 208,286,101	$ 188,351,634
UF-HEALTH SCIENCE CENTER	$ 191,598,174	$ 191,302,517
FSU MEDICAL SCHOOL	$ 51,086,025	$ 48,129,959
USF-HEALTH SCIENCE CENTER	$ 150,860,498	$ 145,611,023
UCF MEDICAL SCHOOL	$ 46,928,301	$ 44,649,534
FIU MEDICAL SCHOOL	$ 48,635,492	$ 50,552,361
FAU MEDICAL SCHOOL	$ 27,454,129	$ 25,990,639
FAMU/FSU COLLEGE OF ENGINEERING	$ 14,217,690	$ 14,419,328
FL. POST. COMPREHENSIVE TRANSITION PROG.	$ 9,000,000	$ 8,984,565
MOFFITT CANCER CENTER	$ 10,576,930	$ 10,576,930
HUMAN AND MACHINE COGNITION	$ 3,739,184	$ 3,239,184
JOHNSON SCHOLARSHIPS PROGRAM	$ 237,500	$ 237,500
SUB-TOTAL	$ 4,855,660,862	$ 4,996,090,406
OTHER STATUTORY AUTHORIZED		
CONTRACTS & GRANTS	$ 2,409,980,935	$ 2,434,577,525
AUXILIARY ENTERPRISES	$ 1,478,252,855	$ 1,737,384,191
LOCAL FUNDS		
STUDENT ACTIVITY	$ 113,947,819	$ 129,477,465
INTERCOLLEGIATE ATHLETICS	$ 438,576,831	$ 427,082,658
CONCESSIONS	$ 4,131,986	$ 4,678,394
STUDENT FINANCIAL AID	$ 2,246,753,410	$ 2,339,589,159
TECHNOLOGY FEE	$ 51,700,309	$ 60,116,501
BOARD-APPROVED FEES	$ 4,119,504	$ 6,155,559
* SELF-INSURANCE PROGRAMS	$ 18,622,201	$ 31,334,027
UF-FACULTY PRACTICE PLANS	$ 323,979,336	$ 329,426,656
FSU-FACULTY PRACTICE PLANS	$ 2,579,937	$ 2,920,821
USF-FACULTY PRACTICE PLANS	$ 240,335,411	$ 261,313,097
UCF-FACULTY PRACTICE PLANS	$ 7,427,909	$ 9,912,765
FIU-FACULTY PRACTICE PLANS	$ 5,522,455	$ 6,081,394
SUB-TOTAL	$ 7,345,930,898	$ 7,780,050,212
SUMMARY	$ 12,201,591,760	$ 12,776,140,618

* Includes Captive Insurance Programs

STATE UNIVERSITY SYSTEM OF FLORIDA
TOTAL POSITIONS AND EXPENDITURES
2017-2018 AND 2018-2019

	EDUCATION AND GENERAL		CONTRACTS & GRANTS		AUXILIARY ENTERPRISES		LOCAL FUNDS		PRACTICE PLANS		SUMMARY	
	POSITIONS	DOLLARS	POSITIONS	DOLLARS	POSITIONS	DOLLARS	POSITIONS	DOLLARS	POSITIONS	DOLLARS	POSITIONS	DOLLARS
***ACTUAL EXPENDITURES 2017-2018**												
UNIVERSITY OF FLORIDA	5,008.57	$ 812,731,430	4,797.48	$ 1,378,937,549	1,600.92	$ 374,092,497	157.70	$ 696,737,122			11,564.67	$ 3,262,498,598
FLORIDA STATE UNIVERSITY	5,012.51	$ 618,649,594	1,607.75	$ 191,448,783	1,338.13	$ 230,902,799	348.00	$ 287,027,785			8,306.39	$ 1,328,028,961
FLORIDA A&M UNIVERSITY	1,377.98	$ 161,885,377	335.31	$ 48,231,398	160.24	$ 30,479,569	59.28	$ 59,019,216			1,932.81	$ 299,615,560
UNIVERSITY OF SOUTH FLORIDA	3,382.31	$ 544,924,220	2,325.59	$ 388,464,560	1,013.24	$ 196,261,664	256.77	$ 463,676,740			6,977.91	$ 1,593,327,184
FLORIDA ATLANTIC UNIVERSITY	2,568.02	$ 292,312,926	339.50	$ 58,555,518	543.75	$ 107,267,367	120.94	$ 242,008,171			3,572.21	$ 700,143,982
UNIVERSITY OF WEST FLORIDA	1,143.99	$ 184,566,287	97.22	$ 23,935,773	134.96	$ 25,298,996	66.98	$ 98,211,636			1,443.15	$ 332,012,692
UNIVERSITY OF CENTRAL FLORIDA	4,128.28	$ 619,253,210	755.33	$ 154,075,887	1,133.88	$ 217,195,802	184.80	$ 622,781,688			6,202.29	$ 1,613,306,587
FLORIDA INTERNATIONAL UNIVERSITY	4,229.69	$ 496,324,686	1,016.97	$ 142,800,070	1,138.69	$ 210,954,703	279.78	$ 259,991,796			6,665.13	$ 1,110,071,255
UNIVERSITY OF NORTH FLORIDA	1,354.62	$ 162,422,668	241.65	$ 8,393,907	288.89	$ 49,867,561	184.21	$ 64,433,035			2,069.37	$ 285,117,171
FLORIDA GULF COAST UNIVERSITY	1,086.47	$ 136,265,143	88.42	$ 11,757,004	135.81	$ 26,117,511	82.25	$ 44,742,856			1,392.95	$ 218,882,514
NEW COLLEGE OF FLORIDA	258.33	$ 30,507,384	19.07	$ 2,546,346	24.50	$ 5,996,416	4.40	$ 6,070,765			306.30	$ 45,120,911
FLORIDA POLYTECHNIC UNIVERSITY	254.44	$ 33,197,913	0.00	$ 834,140	5.99	$ 3,817,970	0.50	$ 14,529,049			260.93	$ 52,379,072
FAMU - FSU COLLEGE OF ENGINEERING	110.08	$ 14,217,690									110.08	$ 14,217,690
SELF INSURANCE PROGRAMS (MEDICAL ENTITIES)								$ 18,622,201			0.00	$ 18,622,201
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	$ 208,286,101									1,574.37	$ 208,286,101
UF HEALTH SCIENCE CENTER	1,300.73	$ 191,598,174								$ 323,979,336	1,300.73	$ 515,577,510
FSU MEDICAL SCHOOL	300.57	$ 51,086,025								$ 2,579,937	300.57	$ 53,665,962
USF MEDICAL CENTER	869.89	$ 150,860,498								$ 240,335,411	869.89	$ 391,195,909
UCF MEDICAL SCHOOL	260.04	$ 46,928,301								$ 7,427,909	260.04	$ 54,356,210
FIU MEDICAL SCHOOL	415.03	$ 48,635,492								$ 5,522,455	415.03	$ 54,157,947
FAU MEDICAL SCHOOL	160.23	$ 27,454,129								$ 4,614,146	160.23	$ 32,068,275
STATE UNIVERSITY SYSTEM	34,796.15	$ 4,855,660,862	11,624.29	$ 2,409,980,935	7,519.00	$ 1,478,252,855	1,745.61	$ 2,877,852,060	0.00	$ 584,459,194	55,685.05	$ 12,206,205,906
***Includes $466,844,765 from prior year's appropriations**												
ESTIMATED EXPENDITURES 2018-2019												
UNIVERSITY OF FLORIDA	5,373.10	$ 812,474,884	4,825.52	$ 1,274,720,116	1,615.36	$ 403,600,381	151.77	$ 677,830,923			11,965.75	$ 3,168,626,304
FLORIDA STATE UNIVERSITY	4,739.47	$ 645,422,613	1,197.21	$ 245,636,142	1,262.20	$ 267,856,309	347.11	$ 304,918,602			7,545.99	$ 1,463,833,666
FLORIDA A&M UNIVERSITY	1,340.03	$ 177,359,880	341.19	$ 54,523,096	156.33	$ 38,272,639	62.11	$ 61,818,537			1,899.66	$ 331,974,152
UNIVERSITY OF SOUTH FLORIDA	3,430.04	$ 568,417,191	2,049.83	$ 418,184,305	965.57	$ 222,120,119	254.92	$ 482,704,581			6,700.36	$ 1,691,426,196
FLORIDA ATLANTIC UNIVERSITY	2,566.01	$ 318,499,230	349.20	$ 63,861,768	507.25	$ 160,279,639	112.22	$ 243,710,172			3,534.68	$ 786,350,809
UNIVERSITY OF WEST FLORIDA	1,162.09	$ 165,062,839	96.43	$ 19,844,624	138.85	$ 29,653,583	65.91	$ 95,436,552			1,463.28	$ 309,997,598
UNIVERSITY OF CENTRAL FLORIDA	4,265.81	$ 639,846,783	809.17	$ 171,988,000	1,308.07	$ 293,773,689	186.00	$ 706,851,599			6,569.05	$ 1,812,460,071
FLORIDA INTERNATIONAL UNIVERSITY	4,139.60	$ 530,924,471	917.54	$ 156,720,156	1,158.25	$ 231,124,221	265.59	$ 267,444,680			6,480.98	$ 1,186,213,528
UNIVERSITY OF NORTH FLORIDA	1,396.40	$ 169,095,519	236.88	$ 9,316,334	296.03	$ 53,360,860	183.34	$ 64,685,600			2,112.65	$ 296,458,313
FLORIDA GULF COAST UNIVERSITY	1,104.49	$ 157,951,461	95.19	$ 14,885,150	129.29	$ 25,928,338	86.07	$ 47,773,176			1,415.04	$ 246,538,125
NEW COLLEGE OF FLORIDA	280.47	$ 35,901,915	19.52	$ 3,215,615.00	24.45	$ 7,273,738	4.40	$ 5,927,066			328.84	$ 52,318,334
FLORIDA POLYTECHNIC UNIVERSITY	257.49	$ 43,088,446	0.00	$ 1,682,219	7.22	$ 4,140,675	0.00	$ 7,998,248			264.71	$ 56,909,588
FAMU - FSU COLLEGE OF ENGINEERING	104.47	$ 14,419,328									104.47	$ 14,419,328
SELF INSURANCE PROGRAMS (MEDICAL ENTITIES)								$ 31,334,027			0.00	$ 31,334,027
MOFFITT CANCER CENTER		$ 10,576,930									0.00	$ 10,576,930
INSTITUTE FOR HUMAN AND MACHINE COGNITION		$ 3,239,184									0.00	$ 3,239,184
JOHNSON SCHOLARSHIPS - BOARD FOUNDATION		$ 237,500									0.00	$ 237,500
FL. POSTSECONDARY COMPREHENSIVE TRANSITION PROG.		$ 8,984,565									0.00	$ 8,984,565
UF - INSTITUTE OF FOOD AND AGRICULTURAL SCIENCES	1,567.23	$ 188,351,634									1,567.23	$ 188,351,634
UF HEALTH SCIENCE CENTER	1,291.38	$ 191,302,517								$ 329,426,656	1,291.38	$ 520,729,173
FSU MEDICAL SCHOOL	309.25	$ 48,129,959								$ 2,920,821	309.25	$ 51,050,780
USF MEDICAL CENTER	887.36	$ 145,611,023								$ 261,313,097	887.36	$ 406,924,120
UCF MEDICAL SCHOOL	290.65	$ 44,649,534								$ 9,912,765	290.65	$ 54,562,299
FIU MEDICAL SCHOOL	414.49	$ 50,552,361								$ 6,081,394	414.49	$ 56,633,755
FAU MEDICAL SCHOOL	162.24	$ 25,990,639								$ 5,805,259	162.24	$ 31,795,898
STATE UNIVERSITY SYSTEM	35,082.07	$ 4,996,090,406	10,937.68	$ 2,434,577,525	7,568.87	$ 1,737,384,191	1,719.44	$ 2,998,433,763	0.00	$ 615,459,992	55,308.06	$ 12,781,945,877

STATE UNIVERSITY SYSTEM OF FLORIDA
2018-2019 System Operating Budget
University Summary Schedule I Reports

The state universities are required to submit a detailed plan for each budget entity for the 2018-2019 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 2018-2019 beginning fund balance reserves ($252.8 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, Florida Atlantic University, 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 2018-2019.

STATE UNIVERSITY SYSTEM OF FLORIDA
2018-2019 Operating Budget
Summary Schedule I

	Education & General[1]	Main Campus	FAMU-FSU Joint College of Engineering	IFAS	Medical School	Contracts & Grants[2]	Auxiliaries[3]	Local Funds[4]	Faculty Practice[5]	Summary
Beginning Fund Balance	$ 937,496,418	$ 821,456,495	$ 2,498,600	$ 26,389,093	$ 87,152,230	$ 1,190,837,657	$ 1,263,454,429	$ 434,484,612	$ 297,879,920	$ 4,124,153,036
Receipts/Revenues										
General Revenue	$ 2,784,187,595	$ 2,324,392,737	$ 14,419,328	$154,028,464	$291,347,066					$ 2,784,187,595
Lottery	$ 302,567,484	$ 274,282,404		$ 12,533,877	$ 15,751,203					$ 302,567,484
Student Tuition	$ 1,835,144,873	$ 1,685,674,455			$149,470,418		$ 57,458,672	$ 15,888,800		$ 1,908,492,345
Phosphate Research	$ 2,945,111	$ 2,945,111								$ 2,945,111
Other U.S. Grants	$ 361,739,105			$ 11,803,000	$349,936,105	$ 1,163,690,968	$ 500,000	$ 1,442,438,553		$ 2,968,368,626
City or County Grants						$ 16,207,174				$ 16,207,174
State Grants						$ 102,318,043	$ 83,104	$ 562,391,692		$ 664,792,839
Other Grants and Donations						$ 250,796,894	$ 1,707,516	$ 69,965,518	$ 3,531,916	$ 326,001,844
Donations / Contrib. Given to the State						$ 717,148,469	$ 10,000	$ 4,621,998		$ 721,780,467
Sales of Goods / Services	$ 27,094,853			$ 9,338,889	$ 17,755,964	$ 52,091,548	$ 668,880,639	$ 193,091,212	$ 158,886,293	$ 1,100,044,545
Sales of Data Processing Services							$ 26,261,600			$ 26,261,600
Fees	$ 3,880,000	$ 3,880,000				$ 799,586	$ 413,250,697	$ 399,430,704	$ 816,266,127	$ 1,633,627,114
Miscellaneous Receipts						$ 33,652,491	$ 407,279,529	$ 144,985,756	$ 325,744,950	$ 911,662,726
Rent	$ 1,517,463			$ 451,598	$ 1,065,865	$ 328,500	$ 113,504,100	$ 6,450	$ 483,647	$ 115,840,160
Concessions							$ 399,299	$ 1,265,629		$ 1,664,928
Assessments / Services								$ 14,681,606		$ 14,681,606
Other Reciepts / Revenues[6]	$ 13,432,691	$ 11,897,302	$ 60,000	$ 56,272	$ 1,419,117	$ 18,512,849	$ 77,809,701	$ 20,591,757	$ 850,700	$ 131,197,698
Subtotal:	$ 5,332,509,175	$ 4,303,072,009	$ 14,479,328	$188,212,100	$826,745,738	$ 2,355,546,522	$ 1,767,144,857	$ 2,869,359,675	$ 1,305,763,633	$ 13,630,323,862
Transfers In	$ 25,544,268	$ 379,066	$ -	$ 136,000	$ 25,029,202	$ 707,736,549	$ 313,386,348	$ 259,007,860	$ 2,288,600	$ 1,307,963,625
Total - Receipts / Revenues:	$ 5,358,053,443	$ 4,303,451,075	$ 14,479,328	$188,348,100	$851,774,940	$ 3,063,283,071	$ 2,080,531,205	$ 3,128,367,535	$ 1,308,052,233	$ 14,938,287,487
Operating Expenditures										
Salaries and Benefits	$ 3,567,483,523	$ 3,025,293,934	$ 11,536,410	$150,407,571	$380,245,608	$ 1,236,391,183	$ 578,381,388	$ 233,749,574	$ 325,851,802	$ 5,941,857,470
Other Personal Services	$ 203,840,071	$ 180,936,979	$ 1,109,268	$ 1,788,050	$ 20,005,774	$ 325,644,750	$ 121,899,517	$ 31,946,436	$ 948,403	$ 684,279,177
Expenses	$ 979,101,699	$ 850,217,886	$ 1,764,395	$ 33,611,386	$ 93,508,032	$ 828,113,969	$ 948,776,150	$ 1,538,776,062	$ 277,614,917	$ 4,572,382,797
Operating Capital Outlay	$ 10,822,613	$ 7,664,670		$ 799,504	$ 2,358,439	$ 42,156,376	$ 21,134,214	$ 5,056,530	$ 4,502,204	$ 83,671,937
Risk Management	$ 24,145,571	$ 20,526,678	$ 9,255	$ 1,719,660	$ 1,889,978	$ 534,972	$ 1,926,206	$ 552,262		$ 27,159,011
Financial Aid	$ 120,989,350	$ 116,989,350			$ 4,000,000	$ 553,862	$ 5,000	$ 647,028,605		$ 768,576,817
Scholarships	$ 8,301,790	$ 8,301,790					$ 3,957,832	$ 526,890,123		$ 539,149,745
Waivers	$ 1,591,584	$ 1,591,584				$ 51,412				$ 1,642,996
Finance Expense	$ 4,506,311	$ 4,314,067		$ 25,463	$ 166,781	$ 356,996	$ 3,272,042			$ 8,135,349
Debt Service						$ 483,565	$ 57,820,232	$ 11,031,271	$ 1,841,666	$ 71,176,734
Salary Incentive Payments	$ 1,664,259	$ 1,664,259								$ 1,664,259
Law Enforcement Incentive Payments	$ 14,799	$ 14,799								$ 14,799
Library Resources	$ 48,504,052	$ 44,442,625			$ 4,061,427	$ 47,651	$ 211,610			$ 48,763,313
Institute of Government										$ -
Regional Data Centers - SUS						$ 242,789				$ 242,789
Black Male Explorers Program	$ 198,000	$ 198,000								$ 198,000
Phosphate Research	$ 2,945,111	$ 2,945,111								$ 2,945,111
Other Operating Category	$ 8,156,296	$ 8,156,296								$ 8,156,296
Total Operating Expenditures :	$ 4,982,265,029	$ 4,273,258,028	$ 14,419,328	$188,351,634	$506,236,039	$ 2,434,577,525	$ 1,737,384,191	$ 2,995,030,863	$ 610,758,992	$ 12,760,016,600
Non-Operating Expenditures										
Transfers						$ 644,251,089	$ 402,413,036	$ 154,228,223	$ 683,269,841	$ 1,884,162,189
Fixed Capital Outlay							$ 2,117,025	$ 325,000	$ 4,701,000	$ 7,143,025
Carryforward (From Prior Period Funds	$ 456,596,423	$ 396,937,514	$ 2,558,600	$ 7,988,496	$ 49,111,813					$ 456,596,423
Other[7]										$ -
Total Non-Operating Expenditures :	$ 456,596,423	$ 396,937,514	$ 2,558,600	$ 7,988,496	$ 49,111,813	$ 644,251,089	$ 404,530,061	$ 154,553,223	$ 687,970,841	$ 2,347,901,637
Ending Fund Balance :	$ 856,688,409	$ 454,712,028	$ -	$ 18,397,063	$383,579,318	$ 1,175,292,114	$ 1,202,071,382	$ 413,268,061	$ 307,202,320	$ 3,954,522,286
Fund Balance Increase / Decrease :	$ (80,808,009)	$ (366,744,467)	$ (2,498,600)	$ (7,992,030)	$296,427,088	$ (15,545,543)	$ (61,383,047)	$ (21,216,551)	$ 9,322,400	$ (169,630,750)
Fund Balance Percentage Change :	-8.62%	-44.65%	-100.00%	-30.29%	340.13%	-1.31%	-4.86%	-4.88%	3.13%	-4.11%

UNIVERSITY OF FLORIDA
2018-2019 Operating Budget
Summary Schedule I

	Education & General[1]	IFAS E&G[1]	HSC E&G[1]	Contracts & Grants[2]	Auxiliaries[3]	Local Funds[4]	Faculty Practice[5]	Summary
1 **Beginning Fund Balance**	$ 184,911,087	$ 26,389,093	$ 13,092,704	$ 818,972,392	$ 258,822,257	$ 221,317,087	$ 262,636,091	$ 1,786,140,711
2								
3 **Receipts/Revenues**								
4 General Revenue	$ 446,036,950	$ 154,028,464	$ 107,077,823					$ 707,143,237
5 Lottery	$ 50,433,692	$ 12,533,877	$ 5,796,416					$ 68,763,985
6 Student Tuition	$ 334,530,000		$ 35,725,000					$ 370,255,000
7 Phosphate Research								$ -
8 Other U.S. Grants		$ 11,803,000		$ 340,883,752		$ 308,365,113		$ 661,051,865
9 City or County Grants								$ -
10 State Grants				$ 42,353,145		$ 147,210,552		$ 189,563,697
11 Other Grants and Donations				$ 138,852,658	$ 800,000	$ 41,727,605		$ 181,380,263
12 Donations / Contrib. Given to the State				$ 717,148,469	$ 10,000	$ 4,621,998		$ 721,780,467
13 Sales of Goods / Services		$ 9,338,889	$ 17,755,964	$ 6,315,278	$ 245,738,497	$ 106,544,750	$ 155,760,851	$ 541,454,229
14 Sales of Data Processing Services								$ -
15 Fees	$ 3,880,000				$ 103,781,035	$ 37,765,573	$ 622,011,478	$ 767,438,086
16 Miscellaneous Receipts				$ 1,619,334	$ 19,364,290	$ 2,310,350	$ 175,481,000	$ 198,774,974
17 Rent		$ 451,598	$ 1,065,865	$ 328,500	$ 7,756,254			$ 9,602,217
18 Concessions					$ 131,952	$ 865,000		$ 996,952
19 Assessments / Services						$ 12,478,041		$ 12,478,041
20 Other Reciepts / Revenues[6]	$ 100,000	$ 56,272	$ 88,560	$ 9,695,384	$ 2,357,619	$ 11,336,653	$ 815,700	$ 24,450,188
21 Subtotal:	$ 834,980,642	$ 188,212,100	$ 167,509,628	$1,257,196,520	$ 379,939,647	$ 673,225,635	$ 954,069,029	$ 4,455,133,201
22 Transfers In		$ 136,000	$ 25,029,202	$ 463,528,595	$ 123,167,052	$ 55,563,335		$ 667,424,184
23 Total - Receipts / Revenues:	$ 834,980,642	$ 188,348,100	$ 192,538,830	$1,720,725,115	$ 503,106,699	$ 728,788,970	$ 954,069,029	$ 5,122,557,385
24								
25 **Operating Expenditures**								
26 Salaries and Benefits	$ 693,117,000	$ 150,407,571	$ 137,248,065	$ 726,880,250	$ 130,231,073	$ 65,714,100	$ 120,101,000	$ 2,023,699,059
27 Other Personal Services	$ 26,050,370	$ 1,788,050	$ 9,493,433	$ 172,354,285	$ 28,104,033	$ 4,277,869		$ 242,068,040
28 Expenses	$ 71,755,583	$ 33,611,386	$ 39,123,501	$ 355,881,424	$ 223,331,387	$ 100,040,161	$ 198,435,098	$ 1,022,178,540
29 Operating Capital Outlay	$ 249,853	$ 799,504	$ 2,038,890	$ 19,247,161	$ 8,716,827	$ 405,614	$ 4,502,204	$ 35,960,053
30 Risk Management	$ 2,975,094	$ 1,719,660	$ 1,305,133					$ 5,999,887
31 Financial Aid	$ 1,737,381							$ 1,737,381
32 Scholarships	$ 6,600,000					$ 516,290,947		$ 522,890,947
33 Waivers	$ 1,415,510							$ 1,415,510
34 Finance Expense		$ 25,463	$ 166,781	$ 356,996	$ 3,272,042			$ 3,821,282
35 Debt Service					$ 9,945,019	$ 9,989,771	$ 1,687,354	$ 21,622,144
36 Salary Incentive Payments								$ -
37 Law Enforcement Incentive Payments								$ -
38 Library Resources	$ 8,574,093		$ 1,926,714					$ 10,500,807
39 Institute of Government								$ -
40 Regional Data Centers - SUS								$ -

UNIVERSITY OF FLORIDA
2018-2019 Operating Budget
Summary Schedule I

	Education & General[1]	IFAS E&G[1]	HSC E&G[1]	Contracts & Grants[2]	Auxiliaries[3]	Local Funds[4]	Faculty Practice[5]	Summary
Black Male Explorers Program								$ -
Phosphate Research								$ -
Other Operating Category								$ -
Total Operating Expenditures :	$ 812,474,884	$ 188,351,634	$ 191,302,517	$1,274,720,116	$ 403,600,381	$ 696,718,462	$ 324,725,656	$ 3,891,893,650
Non-Operating Expenditures								
Transfers				$ 502,943,139	$ 113,371,904	$ 33,767,244	$ 626,557,894	$ 1,276,640,181
Fixed Capital Outlay						$ 325,000	$ 4,701,000	$ 5,026,000
Carryforward (From Prior Period Funds)	$ 46,115,933	$ 7,988,496	$ 3,095,865					$ 57,200,294
Other[7]								$ -
Total Non-Operating Expenditures :	$ 46,115,933	$ 7,988,496	$ 3,095,865	$ 502,943,139	$ 113,371,904	$ 34,092,244	$ 631,258,894	$ 1,338,866,475
Ending Fund Balance :	$ 161,300,912	$ 18,397,063	$ 11,233,152	$ 762,034,252	$ 244,956,671	$ 219,295,351	$ 260,720,570	$ 1,677,937,971
Fund Balance Increase / Decrease :	$ (23,610,175)	$ (7,992,030)	$ (1,859,552)	$ (56,938,140)	$ (13,865,586)	$ (2,021,736)	$ (1,915,521)	$ (108,202,740)
Fund Balance Percentage Change :	-12.77%	-30.29%	-14.20%	-6.95%	-5.36%	-0.91%	-0.73%	-6.06%

FLORIDA STATE UNIVERSITY
2018-2019 Operating Budget
Summary Schedule I

	Education & General[1]	Medical School - E&G[1]	FAMU-FSU College of Engineering	Contracts & Grants[2]	Auxiliaries[3]	Local Funds[4]	Faculty Practice[5]	Summary
1 Beginning Fund Balance	$ 79,144,190	$ 7,429,188	$ 2,498,600	$ 195,636,839	$ 205,744,115	$ 36,242,213	$ 64,847	$ 526,759,992
2								
3 Receipts/Revenues								
4 General Revenue	$ 404,707,665	$ 35,027,379	$ 14,419,328					$ 454,154,372
5 Lottery	$ 42,137,298	$ 605,115						$ 42,742,413
6 Student Tuition	$ 198,577,650	$ 12,497,465						$ 211,075,115
7 Phosphate Research								$ -
8 Other U.S. Grants				$ 158,667,611	$ 500,000	$ 57,373,625		$ 216,541,236
9 City or County Grants				$ 328,486				$ 328,486
10 State Grants				$ 22,933,813	$ 22,885	$ 100,637,489		$ 123,594,187
11 Other Grants and Donations				$ 56,459,164	$ 149,021	$ 11,850,534		$ 68,458,719
12 Donations / Contrib. Given to the State								$ -
13 Sales of Goods / Services				$ 25,774,986	$ 115,268,868	$ 76,072,056	$ 2,941,392	$ 220,057,302
14 Sales of Data Processing Services					$ 18,925,000			$ 18,925,000
15 Fees				$ 581,366	$ 74,161,331	$ 40,361,207		$ 115,103,904
16 Miscellaneous Receipts								$ -
17 Rent					$ 50,005,934			$ 50,005,934
18 Concessions								$ -
19 Assessments / Services								$ -
20 Other Reciepts / Revenues[6]	$ 3,700,000	$ 240,000	$ 60,000	$ 2,800,241	$ 8,737,892	$ 2,746,120	$ 35,000	$ 18,319,253
21 Subtotal:	$ 649,122,613	$ 48,369,959	$ 14,479,328	$ 267,545,667	$ 267,770,931	$ 289,041,031	$ 2,976,392	$ 1,539,305,921
22 Transfers In						$ 15,512,687		$ 15,512,687
23 Total - Receipts / Revenues:	$ 649,122,613	$ 48,369,959	$ 14,479,328	$ 267,545,667	$ 267,770,931	$ 304,553,718	$ 2,976,392	$ 1,554,818,608
24								
25 Operating Expenditures								
26 Salaries and Benefits	$ 455,590,057	$ 38,996,710	$ 11,536,410	$ 96,985,148	$ 84,288,081	$ 46,491,969	$ 2,894,821	$ 736,783,196
27 Other Personal Services	$ 41,528,099	$ 3,383,604	$ 1,109,268	$ 35,805,736	$ 20,956,312	$ 7,521,079		$ 110,304,098
28 Expenses	$ 115,652,826	$ 4,927,056	$ 1,764,395	$ 100,419,010	$ 135,899,576	$ 249,237,243	$ 26,000	$ 607,926,106
29 Operating Capital Outlay	$ 986,447	$ 74,544		$ 12,039,896	$ 3,472,340	$ 1,668,311		$ 18,241,538
30 Risk Management	$ 2,486,003	$ 139,407	$ 9,255					$ 2,634,665
31 Financial Aid	$ 19,947,027			$ 44,500				$ 19,991,527
32 Scholarships								$ -
33 Waivers	$ 45,236			$ 51,412				$ 96,648
34 Finance Expense								$ -
35 Debt Service					$ 23,195,000			$ 23,195,000
36 Salary Incentive Payments	$ 82,393							$ 82,393
37 Law Enforcement Incentive Payments								$ -
38 Library Resources	$ 9,104,525	$ 608,638		$ 47,651	$ 45,000			$ 9,805,814
39 Institute of Government								$ -
40 Regional Data Centers - SUS				$ 242,789				$ 242,789

FLORIDA STATE UNIVERSITY
2018-2019 Operating Budget
Summary Schedule I

	Education & General[1]	Medical School - E&G[1]	FAMU-FSU College of Engineering	Contracts & Grants[2]	Auxiliaries[3]	Local Funds[4]	Faculty Practice[5]	Summary
Black Male Explorers Program								$ -
Phosphate Research								$ -
Other Operating Category								$ -
Total Operating Expenditures :	$ 645,422,613	$ 48,129,959	$ 14,419,328	$ 245,636,142	$ 267,856,309	$ 304,918,602	$ 2,920,821	$ 1,529,303,774
Non-Operating Expenditures								
Transfers				$ 1,434,245	$ 1,977,558	$ 2,738,141	$ 20,571	$ 6,170,515
Fixed Capital Outlay					$ 205,000			$ 205,000
Carryforward (From Prior Period Funds)	$ 82,844,190	$ 7,669,188	$ 2,558,600					$ 93,071,978
Other[7]								$ -
Total Non-Operating Expenditures :	$ 82,844,190	$ 7,669,188	$ 2,558,600	$ 1,434,245	$ 2,182,558	$ 2,738,141	$ 20,571	$ 99,447,493
Ending Fund Balance :	$ -	$ -	$ -	$ 216,112,119	$ 203,476,179	$ 33,139,188	$ 99,847	$ 452,827,333
Fund Balance Increase / Decrease :	$ (79,144,190)	$ (7,429,188)	$ (2,498,600)	$ 20,475,280	$ (2,267,936)	$ (3,103,025)	$ 35,000	$ (73,932,659)
Fund Balance Percentage Change :	-100.00%	-100.00%	-100.00%	10.47%	-1.10%	-8.56%	53.97%	-14.04%

FLORIDA AGRICULTURAL & MECHANICAL UNIVERSITY
2018-2019 Operating Budget
Summary Schedule I

		Education & General[1]	Contracts & Grants[2]	Auxiliaries[3]	Local Funds[4]	Summary
1	Beginning Fund Balance	$ 34,200,728	$ 1,596,924	$ 42,199,592	$ 8,052,757	$ 86,050,001
2						
3	Receipts/Revenues					
4	General Revenue	$ 93,674,994				$ 93,674,994
5	Lottery	$ 15,911,082				$ 15,911,082
6	Student Tuition	$ 67,801,614				$ 67,801,614
7	Phosphate Research					$ -
8	Other U.S. Grants		$ 51,747,250		$ 38,830,989	$ 90,578,239
9	City or County Grants					$ -
10	State Grants		$ 4,923,174	$ 60,219	$ 267,781	$ 5,251,174
11	Other Grants and Donations		$ 25,000	$ 600,000		$ 625,000
12	Donations / Contrib. Given to the State					$ -
13	Sales of Goods / Services			$ 33,372,354	$ 3,319,238	$ 36,691,592
14	Sales of Data Processing Services					$ -
15	Fees			$ 1,400,000	$ 12,023,847	$ 13,423,847
16	Miscellaneous Receipts		$ 1,829,484	$ 4,347,497	$ 6,425,120	$ 12,602,101
17	Rent					$ -
18	Concessions			$ 242,347	$ 327,629	$ 569,976
19	Assessments / Services					$ -
20	Other Reciepts / Revenues[6]			$ 4,468,691		$ 4,468,691
21	Subtotal:	$ 177,387,690	$ 58,524,908	$ 44,491,108	$ 61,194,604	$ 341,598,310
22	Transfers In		$ 3,000,000	$ 10,538,169	$ 989,653	$ 14,527,822
23	Total - Receipts / Revenues:	$ 177,387,690	$ 61,524,908	$ 55,029,277	$ 62,184,257	$ 356,126,132
24						
25	Operating Expenditures					
26	Salaries and Benefits	$ 132,703,773	$ 24,229,017	$ 9,238,040	$ 5,028,245	$ 171,199,075
27	Other Personal Services	$ 3,110,894	$ 7,726,964	$ 2,590,482	$ 625,858	$ 14,054,198
28	Expenses	$ 34,953,900	$ 21,546,145	$ 20,190,882	$ 55,996,035	$ 132,686,962
29	Operating Capital Outlay	$ 119,054	$ 1,020,970	$ 329,178	$ 168,399	$ 1,637,601
30	Risk Management	$ 1,693,723				$ 1,693,723
31	Financial Aid	$ 624,417				$ 624,417
32	Scholarships					$ -
33	Waivers	$ 130,838				$ 130,838
34	Finance Expense					$ -
35	Debt Service			$ 5,924,057		$ 5,924,057
36	Salary Incentive Payments	$ 1,514,846				$ 1,514,846
37	Law Enforcement Incentive Payments	$ 14,799				$ 14,799
38	Library Resources	$ 2,323,446				$ 2,323,446
39	Institute of Government					$ -
40	Regional Data Centers - SUS					$ -

FLORIDA AGRICULTURAL & MECHANICAL UNIVERSITY
2018-2019 Operating Budget
Summary Schedule I

	Education & General[1]	Contracts & Grants[2]	Auxiliaries[3]	Local Funds[4]	Summary
Black Male Explorers Program	$ 198,000				$ 198,000
Phosphate Research					$ -
Other Operating Category					$ -
Total Operating Expenditures :	$ 177,387,690	$ 54,523,096	$ 38,272,639	$ 61,818,537	$ 332,001,962
Non-Operating Expenditures					
Transfers		$ 4,557,706	$ 18,509,791	$ 1,559,371	$ 24,626,868
Fixed Capital Outlay					$ -
Carryforward (From Prior Period Funds)	$ 16,300,000				$ 16,300,000
Other[7]					$ -
Total Non-Operating Expenditures :	$ 16,300,000	$ 4,557,706	$ 18,509,791	$ 1,559,371	$ 40,926,868
Ending Fund Balance :	$ 17,900,728	$ 4,041,030	$ 40,446,439	$ 6,859,106	$ 69,247,303
Fund Balance Increase / Decrease :	$ (16,300,000)	$ 2,444,106	$ (1,753,153)	$ (1,193,651)	$ (16,802,698)
Fund Balance Percentage Change :	-47.66%	153.05%	-4.15%	-14.82%	-19.53%

UNIVERSITY OF SOUTH FLORIDA
2018-2019 Operating Budget
Summary Schedule I

	Education & General[1]	HSC E&G[1]	Contracts & Grants[2]	Auxiliaries[3]	Local Funds[4]	Faculty Practice[5]	Summary
1 Beginning Fund Balance	$ 141,365,375	$ 39,471,176	$ 105,629,608	$ 195,275,040	$ 39,355,348	$ 36,832,395	$ 557,928,942
2							
3 Receipts/Revenues							
4 General Revenue	$ 302,950,251	$ 71,563,731					$ 374,513,982
5 Lottery	$ 40,667,303	$ 9,349,672					$ 50,016,975
6 Student Tuition	$ 224,620,992	$ 57,733,552		$ 6,097,926			$ 288,452,470
7 Phosphate Research							$ -
8 Other U.S. Grants			$ 349,936,105		$ 315,874,643		$ 665,810,748
9 City or County Grants							$ -
10 State Grants					$ 63,970,000		$ 63,970,000
11 Other Grants and Donations							$ -
12 Donations / Contrib. Given to the State							$ -
13 Sales of Goods / Services			$ 448,000	$ 74,892,936	$ 5,154,000		$ 80,494,936
14 Sales of Data Processing Services				$ 7,336,600			$ 7,336,600
15 Fees				$ 61,172,901	$ 66,744,768	$ 188,449,390	$ 316,367,059
16 Miscellaneous Receipts			$ 546,000	$ 60,825,527	$ 23,213,779	$ 138,717,252	$ 223,302,558
17 Rent							$ -
18 Concessions							$ -
19 Assessments / Services							$ -
20 Other Reciepts / Revenues[6]	$ 2,761,551	$ 813,175	$ 2,096,000	$ 34,951,937	$ 184,510		$ 40,807,173
21 Subtotal:	$ 571,000,097	$ 139,460,130	$ 353,026,105	$ 245,277,827	$ 475,141,700	$ 327,166,642	$ 2,111,072,501
22 Transfers In	$ 178,645		$ 137,155,000	$ 46,480,472	$ 37,416,798		$ 221,230,915
23 Total - Receipts / Revenues:	$ 571,178,742	$ 139,460,130	$ 490,181,105	$ 291,758,299	$ 512,558,498	$ 327,166,642	$ 2,332,303,416
24							
25 Operating Expenditures							
26 Salaries and Benefits	$ 366,805,335	$ 107,219,094	$ 183,278,600	$ 74,556,400	$ 21,964,085	$ 191,072,324	$ 944,895,838
27 Other Personal Services	$ 34,678,417	$ 4,040,508	$ 75,172,105	$ 17,621,760	$ 4,879,195	$ 774,823	$ 137,166,808
28 Expenses	$ 145,299,839	$ 31,968,259	$ 155,119,600	$ 123,096,243	$ 462,608,909	$ 69,465,950	$ 987,558,800
29 Operating Capital Outlay	$ 1,009,222	$ 245,005	$ 4,245,000	$ 2,626,450	$ 646,630		$ 8,772,307
30 Risk Management	$ 2,974,229	$ 379,156	$ 369,000	$ 1,171,926	$ 552,262		$ 5,446,573
31 Financial Aid	$ 12,685,068	$ 1,000,000					$ 13,685,068
32 Scholarships							$ -
33 Waivers							$ -
34 Finance Expense							$ -
35 Debt Service				$ 2,936,430	$ 51,500		$ 2,987,930
36 Salary Incentive Payments							$ -
37 Law Enforcement Incentive Payments							$ -
38 Library Resources	$ 4,965,081	$ 759,001		$ 110,910			$ 5,834,992
39 Institute of Government							$ -
40 Regional Data Centers - SUS							$ -

UNIVERSITY OF SOUTH FLORIDA
2018-2019 Operating Budget
Summary Schedule I

	Education & General[1]	HSC E&G[1]	Contracts & Grants[2]	Auxiliaries[3]	Local Funds[4]	Faculty Practice[5]	Summary
Black Male Explorers Program							$ -
Phosphate Research							$ -
Other Operating Category							$ -
Total Operating Expenditures :	$ 568,417,191	$ 145,611,023	$ 418,184,305	$ 222,120,119	$ 490,702,581	$ 261,313,097	$ 2,106,348,316
Non-Operating Expenditures							
Transfers			$ 71,885,900	$ 82,480,563	$ 31,218,054	$ 55,471,525	$ 241,056,042
Fixed Capital Outlay							$ -
Carryforward (From Prior Period Funds)	$ 92,648,533	$ 24,343,631					$ 116,992,164
Other[7]							$ -
Total Non-Operating Expenditures :	$ 92,648,533	$ 24,343,631	$ 71,885,900	$ 82,480,563	$ 31,218,054	$ 55,471,525	$ 358,048,206
Ending Fund Balance :	$ 51,478,393	$ 8,976,652	$ 105,740,508	$ 182,432,657	$ 29,993,211	$ 47,214,415	$ 425,835,836
Fund Balance Increase / Decrease :	$ (89,886,982)	$ (30,494,524)	$ 110,900	$ (12,842,383)	$ (9,362,137)	$ 10,382,020	$ (132,093,106)
Fund Balance Percentage Change :	-63.58%	-77.26%	0.10%	-6.58%	-23.79%	28.19%	-23.68%

FLORIDA ATLANTIC UNIVERSITY
2018-2019 Operating Budget
Summary Schedule I

	Education & General[1]	Medical School E&G[1]	Contracts & Grants[2]	Auxiliaries[3]	Local Funds[4]	Faculty Practice[5]	Summary
1 **Beginning Fund Balance**	$ 52,710,104	$ 7,970,714	$ 19,248,586	$ 110,530,976	$ 16,947,155	$ 468,291	$ 207,875,826
2							
3 **Receipts/Revenues**							
4 General Revenue	$ 160,065,710	$ 16,342,392					$ 176,408,102
5 Lottery	$ 22,359,264						$ 22,359,264
6 Student Tuition	$ 136,074,256	$ 9,648,247					$ 145,722,503
7 Phosphate Research							$ -
8 Other U.S. Grants			$ 32,325,000		$ 122,068,217		$ 154,393,217
9 City or County Grants							$ -
10 State Grants			$ 17,611,765		$ 65,860,242		$ 83,472,007
11 Other Grants and Donations			$ 10,775,000				$ 10,775,000
12 Donations / Contrib. Given to the State							$ -
13 Sales of Goods / Services				$ 79,023,399			$ 79,023,399
14 Sales of Data Processing Services							$ -
15 Fees				$ 46,858,652	$ 53,987,623	$ 5,805,259	$ 106,651,534
16 Miscellaneous Receipts				$ 5,041,148	$ 60,000		$ 5,101,148
17 Rent							$ -
18 Concessions							$ -
19 Assessments / Services							$ -
20 Other Reciepts / Revenues[6]			$ 3,500,000		$ 4,283,550		$ 7,783,550
21 Subtotal:	$ 318,499,230	$ 25,990,639	$ 64,211,765	$ 130,923,199	$ 246,259,632	$ 5,805,259	$ 791,689,724
22 Transfers In			$ 18,681,680	$ 20,019,328	$ 5,999,438		$ 44,700,446
23 Total - Receipts / Revenues:	$ 318,499,230	$ 25,990,639	$ 82,893,445	$ 150,942,527	$ 252,259,070	$ 5,805,259	$ 836,390,170
24							
25 **Operating Expenditures**							
26 Salaries and Benefits	$ 197,579,106	$ 19,312,760	$ 31,277,258	$ 54,651,126	$ 11,055,284	$ 5,315,739	$ 319,191,273
27 Other Personal Services	$ 18,574,070	$ 750,000	$ 9,632,700	$ 26,205,058	$ 3,718,221	$ 173,580	$ 59,053,629
28 Expenses	$ 91,449,807	$ 5,927,879	$ 22,951,810	$ 79,423,455	$ 228,936,667	$ 315,940	$ 429,005,558
29 Operating Capital Outlay							$ -
30 Risk Management	$ 2,623,961						$ 2,623,961
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
2018-2019 Operating Budget
Summary Schedule I

	Education & General[1]	Medical School E&G[1]	Contracts & Grants[2]	Auxiliaries[3]	Local Funds[4]	Faculty Practice[5]	Summary
Black Male Explorers Program							$ -
Phosphate Research							$ -
Other Operating Category							$ -
Total Operating Expenditures :	$ 318,499,230	$ 25,990,639	$ 63,861,768	$ 160,279,639	$ 243,710,172	$ 5,805,259	$ 818,146,707
Non-Operating Expenditures							
Transfers			$ 19,031,680	$ 24,758,216	$ 10,357,302		$ 54,147,198
Fixed Capital Outlay							$ -
Carryforward (From Prior Period Funds)	$ 36,785,143	$ 6,671,182					$ 43,456,325
Other[7]							$ -
Total Non-Operating Expenditures :	$ 36,785,143	$ 6,671,182	$ 19,031,680	$ 24,758,216	$ 10,357,302	$ -	$ 97,603,523
Ending Fund Balance :	$ 15,924,961	$ 1,299,532	$ 19,248,583	$ 76,435,648	$ 15,138,751	$ 468,291	$ 128,515,766
Fund Balance Increase / Decrease :	$ (36,785,143)	$ (6,671,182)	$ (3)	$ (34,095,328)	$ (1,808,404)	$ -	$ (79,360,060)
Fund Balance Percentage Change :	-69.79%	-83.70%	0.00%	-30.85%	-10.67%	0.00%	-38.18%

UNIVERSITY OF WEST FLORIDA
2018-2019 Operating Budget
Summary Schedule I

		Education & General[1]	Contracts & Grants[2]	Auxiliaries[3]	Local Funds[4]	Summary
1	Beginning Fund Balance	$ 28,134,498	$ 8,346,045	$ 29,687,597	$ 14,017,690	$ 80,185,830
2						
3	Receipts/Revenues					
4	General Revenue	$ 110,826,776				$ 110,826,776
5	Lottery	$ 8,437,288				$ 8,437,288
6	Student Tuition	$ 45,798,775				$ 45,798,775
7	Phosphate Research					$ -
8	Other U.S. Grants		$ 8,757,941		$ 49,666,085	$ 58,424,026
9	City or County Grants		$ 5,209,460			$ 5,209,460
10	State Grants		$ 34,864			$ 34,864
11	Other Grants and Donations		$ 5,162,579	$ 10,000		$ 5,172,579
12	Donations / Contrib. Given to the State					$ -
13	Sales of Goods / Services			$ 1,582,443	$ 249,100	$ 1,831,543
14	Sales of Data Processing Services					$ -
15	Fees		$ 59,601	$ 23,938,071	$ 12,093,700	$ 36,091,372
16	Miscellaneous Receipts		$ 1,156,677	$ 3,540,836	$ 32,700,598	$ 37,398,111
17	Rent			$ 401,618	$ 6,450	$ 408,068
18	Concessions					$ -
19	Assessments / Services					$ -
20	Other Reciepts / Revenues[6]	$ 375,000	$ 390,499	$ 4,513,065	$ 550,441	$ 5,829,005
21	Subtotal:	$ 165,437,839	$ 20,771,621	$ 33,986,033	$ 95,266,374	$ 315,461,867
22	Transfers In					$ -
23	Total - Receipts / Revenues:	$ 165,437,839	$ 20,771,621	$ 33,986,033	$ 95,266,374	$ 315,461,867
24						
25	Operating Expenditures					
26	Salaries and Benefits	$ 100,128,628	$ 6,344,202	$ 8,986,979	$ 4,185,165	$ 119,644,974
27	Other Personal Services	$ 6,549,585	$ 1,730,007	$ 3,314,949	$ 1,220,461	$ 12,815,002
28	Expenses	$ 47,334,280	$ 11,425,247	$ 15,628,545	$ 89,126,015	$ 163,514,087
29	Operating Capital Outlay	$ 342,590	$ 345,168	$ 1,723,110	$ 904,911	$ 3,315,779
30	Risk Management	$ 547,363				$ 547,363
31	Financial Aid	$ 719,949				$ 719,949
32	Scholarships					$ -
33	Waivers					$ -
34	Finance Expense					$ -
35	Debt Service					$ -
36	Salary Incentive Payments					$ -
37	Law Enforcement Incentive Payments					$ -
38	Library Resources	$ 1,284,148				$ 1,284,148
39	Institute of Government					$ -
40	Regional Data Centers - SUS					$ -

UNIVERSITY OF WEST FLORIDA
2018-2019 Operating Budget
Summary Schedule I

	Education & General[1]	Contracts & Grants[2]	Auxiliaries[3]	Local Funds[4]	Summary
Black Male Explorers Program					$ -
Phosphate Research					$ -
Other Operating Category	$ 8,156,296				$ 8,156,296
Total Operating Expenditures :	$ 165,062,839	$ 19,844,624	$ 29,653,583	$ 95,436,552	$ 309,997,598
Non-Operating Expenditures					
Transfers		$ (430,250)	$ 875,659	$ (413,279)	$ 32,130
Fixed Capital Outlay			$ 1,912,025		$ 1,912,025
Carryforward (From Prior Period Funds)	$ 24,300,000				$ 24,300,000
Other[7]					$ -
Total Non-Operating Expenditures :	$ 24,300,000	$ (430,250)	$ 2,787,684	$ (413,279)	$ 26,244,155
Ending Fund Balance :	$ 4,209,498	$ 9,703,292	$ 31,232,363	$ 14,260,791	$ 59,405,944
Fund Balance Increase / Decrease :	$ (23,925,000)	$ 1,357,247	$ 1,544,766	$ 243,101	$ (20,779,886)
Fund Balance Percentage Change :	-85.04%	16.26%	5.20%	1.73%	-25.91%

UNIVERSITY OF CENTRAL FLORIDA
2018-2019 Operating Budget
Summary Schedule I

	Education & General[1]	Medical School E&G[1]	FCSWUA	Contracts & Grants[2]	Auxiliaries[3]	Local Funds[4]	Faculty Practice[5]	Summary
1 Beginning Fund Balance	$ 125,568,685	$ 8,257,128	$ 11,480,526	$ 17,261,352	$ 178,927,051	$ 58,657,906	$ (6,273,364)	$ 393,879,284
2								
3 Receipts/Revenues								
4 General Revenue	$ 304,453,908	$ 29,020,888	$ 8,984,565					$ 342,459,361
5 Lottery	$ 38,581,028							$ 38,581,028
6 Student Tuition	$ 292,701,834	$ 15,628,646			$ 9,660,112			$ 317,990,592
7 Phosphate Research								$ -
8 Other U.S. Grants				$ 109,054,321		$ 399,148,655		$ 508,202,976
9 City or County Grants								$ -
10 State Grants				$ 7,055,372		$ 120,422,960		$ 127,478,332
11 Other Grants and Donations				$ 24,326,715				$ 24,326,715
12 Donations / Contrib. Given to the State								$ -
13 Sales of Goods / Services								$ -
14 Sales of Data Processing Services								$ -
15 Fees					$ 66,241,906	$ 66,204,026		$ 132,445,932
16 Miscellaneous Receipts				$ 1,482,019	$ 222,382,470	$ 62,072,224	$ 7,624,165	$ 293,560,878
17 Rent								$ -
18 Concessions								$ -
19 Assessments / Services						$ 2,203,565		$ 2,203,565
20 Other Reciepts / Revenues[6]	$ 4,110,000	$ 185,000				$ 126,578		$ 4,421,578
21 Subtotal:	$ 639,846,770	$ 44,834,534	$ 8,984,565	$ 141,918,427	$ 298,284,488	$ 650,178,008	$ 7,624,165	$ 1,791,670,957
22 Transfers In			$ -	$ 30,069,573		$ 55,585,033	$ 2,288,600	$ 87,943,206
23 Total - Receipts / Revenues:	$ 639,846,770	$ 44,834,534	$ 8,984,565	$ 171,988,000	$ 298,284,488	$ 705,763,041	$ 9,912,765	$ 1,879,614,163
24								
25 Operating Expenditures								
26 Salaries and Benefits	$ 431,904,146	$ 35,335,443	$ 3,789,810	$ 73,589,108	$ 99,179,350	$ 38,619,809	$ 6,467,918	$ 688,885,584
27 Other Personal Services								$ -
28 Expenses	$ 157,059,904	$ 6,314,097	$ 5,194,755	$ 98,398,892	$ 194,594,339	$ 53,293,365	$ 3,444,847	$ 518,300,199
29 Operating Capital Outlay								$ -
30 Risk Management	$ 2,421,707							$ 2,421,707
31 Financial Aid	$ 41,361,026	$ 3,000,000				$ 614,494,013		$ 658,855,039
32 Scholarships								$ -
33 Waivers								$ -
34 Finance Expense								$ -
35 Debt Service						$ 990,000		$ 990,000
36 Salary Incentive Payments								$ -
37 Law Enforcement Incentive Payments								$ -
38 Library Resources	$ 7,100,000							$ 7,100,000
39 Institute of Government								$ -
40 Regional Data Centers - SUS								$ -

UNIVERSITY OF CENTRAL FLORIDA
2018-2019 Operating Budget
Summary Schedule I

	Education & General[1]	Medical School E&G[1]	FCSWUA	Contracts & Grants[2]	Auxiliaries[3]	Local Funds[4]	Faculty Practice[5]	Summary
Black Male Explorers Program								$ -
Phosphate Research								$ -
Other Operating Category								$ -
Total Operating Expenditures :	$ 639,846,783	$ 44,649,540	$ 8,984,565	$ 171,988,000	$ 293,773,689	$ 707,397,187	$ 9,912,765	$ 1,876,552,529
Non-Operating Expenditures								
Transfers								$ -
Fixed Capital Outlay								$ -
Carryforward (From Prior Period Funds)	$ 37,308,634	$ 2,594,607	$ 4,151,832					$ 44,055,073
Other[7]								$ -
Total Non-Operating Expenditures :	$ 37,308,634	$ 2,594,607	$ 4,151,832	$ -	$ -	$ -	$ -	$ 44,055,073
Ending Fund Balance :	$ 88,260,038	$ 5,847,515	$ 7,328,694	$ 17,261,352	$ 183,437,850	$ 57,023,760	$ (6,273,364)	$ 352,885,845
Fund Balance Increase / Decrease :	$ (37,308,647)	$ (2,409,613)	$ (4,151,832)	$ -	$ 4,510,799	$ (1,634,146)	$ -	$ (40,993,439)
Fund Balance Percentage Change :	-29.71%	-29.18%	-36.16%	0.00%	2.52%	-2.79%	0.00%	-10.41%

FLORIDA INTERNATIONAL UNIVERSITY
2018-2019 Operating Budget
Summary Schedule I

	Education & General[1]	Medical School E&G[1]	Contracts & Grants[2]	Auxiliaries[3]	Local Funds[4]	Faculty Practice[5]	Summary
1 Beginning Fund Balance	$ 75,955,815	$ 10,931,320	$ 18,517,272	$ 179,559,048	$ 17,222,110	$ 4,151,660	$ 306,337,225
2							
3 Receipts/Revenues							
4 General Revenue	$ 252,458,351	$ 32,314,853					$ 284,773,204
5 Lottery	$ 32,983,332						$ 32,983,332
6 Student Tuition	$ 245,482,788	$ 18,237,508		$ 41,700,634	$ 15,888,800		$ 321,309,730
7 Phosphate Research							$ -
8 Other U.S. Grants			$ 99,894,675		$ 111,011,226		$ 210,905,901
9 City or County Grants			$ 10,292,610				$ 10,292,610
10 State Grants			$ 194,309		$ 49,097,668		$ 49,291,977
11 Other Grants and Donations			$ 8,743,854	$ 17,500		$ 3,531,916	$ 12,293,270
12 Donations / Contrib. Given to the State							$ -
13 Sales of Goods / Services			$ 19,553,284	$ 115,047,810	$ 1,752,068	$ 184,050	$ 136,537,212
14 Sales of Data Processing Services							$ -
15 Fees				$ 22,155,581	$ 69,596,996		$ 91,752,577
16 Miscellaneous Receipts			$ 24,156,142	$ 21,201,125	$ 12,039,997	$ 3,922,533	$ 61,319,797
17 Rent				$ 34,316,209		$ 483,647	$ 34,799,856
18 Concessions							$ -
19 Assessments / Services							$ -
20 Other Reciepts / Revenues[6]	$ 643,751	$ 92,382		$ 21,788,415	$ 1,176,455		$ 23,701,003
21 Subtotal:	$ 531,568,222	$ 50,644,743	$ 162,834,874	$ 256,227,274	$ 260,563,210	$ 8,122,146	$ 1,269,960,469
22 Transfers In			$ 48,539,460	$ 101,858,248	$ 78,919,978		$ 229,317,686
23 Total - Receipts / Revenues:	$ 531,568,222	$ 50,644,743	$ 211,374,334	$ 358,085,522	$ 339,483,188	$ 8,122,146	$ 1,499,278,155
24							
25 Operating Expenditures							
26 Salaries and Benefits	$ 355,492,390	$ 42,133,536	$ 83,666,198	$ 90,424,664	$ 21,140,590		$ 592,857,378
27 Other Personal Services	$ 34,022,866	$ 2,338,229	$ 20,066,826	$ 16,991,373	$ 4,447,609		$ 77,866,903
28 Expenses	$ 100,918,613	$ 5,247,240	$ 49,748,064	$ 101,744,698	$ 241,329,761	$ 5,927,082	$ 504,915,458
29 Operating Capital Outlay	$ 4,268,415		$ 2,589,531	$ 3,614,348	$ 1,026,720		$ 11,499,014
30 Risk Management	$ 2,158,495	$ 66,282	$ 165,972	$ 626,580			$ 3,017,329
31 Financial Aid	$ 25,742,632						$ 25,742,632
32 Scholarships				$ 3,957,832			$ 3,957,832
33 Waivers							$ -
34 Finance Expense							$ -
35 Debt Service			$ 483,565	$ 13,764,726		$ 154,312	$ 14,402,603
36 Salary Incentive Payments	$ 37,020						$ 37,020
37 Law Enforcement Incentive Payments							$ -
38 Library Resources	$ 8,284,040	$ 767,074					$ 9,051,114
39 Institute of Government							$ -
40 Regional Data Centers - SUS							$ -

FLORIDA INTERNATIONAL UNIVERSITY
2018-2019 Operating Budget
Summary Schedule I

	Education & General[1]	Medical School E&G[1]	Contracts & Grants[2]	Auxiliaries[3]	Local Funds[4]	Faculty Practice[5]	Summary
Black Male Explorers Program							$ -
Phosphate Research							$ -
Other Operating Category							$ -
Total Operating Expenditures :	$ 530,924,471	$ 50,552,361	$ 156,720,156	$ 231,124,221	$ 267,944,680	$ 6,081,394	$ 1,243,347,283
Non-Operating Expenditures							
Transfers			$ 46,918,399	$ 135,876,324	$ 73,528,960	$ 1,219,851	$ 257,543,534
Fixed Capital Outlay							$ -
Carryforward (From Prior Period Funds)	$ 35,739,091	$ 4,737,340					$ 40,476,431
Other[7]							$ -
Total Non-Operating Expenditures :	$ 35,739,091	$ 4,737,340	$ 46,918,399	$ 135,876,324	$ 73,528,960	$ 1,219,851	$ 298,019,965
Ending Fund Balance :	$ 40,860,475	$ 6,286,362	$ 26,253,051	$ 170,644,025	$ 15,231,658	$ 4,972,561	$ 264,248,132
Fund Balance Increase / Decrease :	$ (35,095,340)	$ (4,644,958)	$ 7,735,779	$ (8,915,023)	$ (1,990,452)	$ 820,901	$ (42,089,093)
Fund Balance Percentage Change :	-46.20%	-42.49%	41.78%	-4.96%	-11.56%	19.77%	-13.74%

UNIVERSITY OF NORTH FLORIDA
2018-2019 Operating Budget
Summary Schedule I

	Education & General[1]	Contracts & Grants[2]	Auxiliaries[3]	Local Funds[4]	Summary
1 **Beginning Fund Balance**	$ 28,686,934	$ 870,568	$ 34,118,717	$ 13,939,196	$ 77,615,415
2					
3 **Receipts/Revenues**					
4 **General Revenue**	$ 85,472,088				$ 85,472,088
5 **Lottery**	$ 13,738,930				$ 13,738,930
6 **Student Tuition**	$ 69,884,501				$ 69,884,501
7 **Phosphate Research**					$ -
8 **Other U.S. Grants**		$ 402,720		$ 20,000,000	$ 20,402,720
9 **City or County Grants**					$ -
10 **State Grants**		$ 6,408,910		$ 14,025,000	$ 20,433,910
11 **Other Grants and Donations**					$ -
12 **Donations / Contrib. Given to the State**					$ -
13 **Sales of Goods / Services**			$ 38,900		$ 38,900
14 **Sales of Data Processing Services**					$ -
15 **Fees**		$ 158,619	$ 8,299,279	$ 25,715,485	$ 34,173,383
16 **Miscellaneous Receipts**		$ 2,221,971	$ 22,397,262	$ 4,171,188	$ 28,790,421
17 **Rent**			$ 21,024,085		$ 21,024,085
18 **Concessions**			$ 25,000	$ 47,000	$ 72,000
19 **Assessments / Services**					$ -
20 **Other Reciepts / Revenues[6]**		$ 3,002	$ 620,457	$ 182,450	$ 805,909
21 **Subtotal:**	$ 169,095,519	$ 9,195,222	$ 52,404,983	$ 64,141,123	$ 294,836,847
22 **Transfers In**		$ 294,780	$ 5,455,086	$ 600,938	$ 6,350,804
23 **Total - Receipts / Revenues:**	$ 169,095,519	$ 9,490,002	$ 57,860,069	$ 64,742,061	$ 301,187,651
24					
25 **Operating Expenditures**					
26 **Salaries and Benefits**	$ 127,263,521	$ 3,121,546	$ 14,246,021	$ 11,007,820	$ 155,638,908
27 **Other Personal Services**	$ 6,424,757	$ 1,057,401	$ 3,478,246	$ 3,208,239	$ 14,168,643
28 **Expenses**	$ 27,900,018	$ 4,808,083	$ 35,442,343	$ 50,024,291	$ 118,174,735
29 **Operating Capital Outlay**	$ 198,785	$ 335,686	$ 140,050	$ 20,000	$ 694,521
30 **Risk Management**	$ 1,026,354				$ 1,026,354
31 **Financial Aid**	$ 5,364,389	$ (6,382)		$ 425,250	$ 5,783,257
32 **Scholarships**					$ -
33 **Waivers**					$ -
34 **Finance Expense**					$ -
35 **Debt Service**					$ -
36 **Salary Incentive Payments**	$ 30,000				$ 30,000
37 **Law Enforcement Incentive Payments**					$ -
38 **Library Resources**	$ 887,695		$ 54,200		$ 941,895
39 **Institute of Government**					$ -
40 **Regional Data Centers - SUS**					$ -

UNIVERSITY OF NORTH FLORIDA
2018-2019 Operating Budget
Summary Schedule I

	Education & General[1]	Contracts & Grants[2]	Auxiliaries[3]	Local Funds[4]	Summary
Black Male Explorers Program					$ -
Phosphate Research					$ -
Other Operating Category					$ -
Total Operating Expenditures :	$ 169,095,519	$ 9,316,334	$ 53,360,860	$ 64,685,600	$ 296,458,313
Non-Operating Expenditures					
Transfers		$ 294,780	$ 7,290,099	$ 1,289,434	$ 8,874,313
Fixed Capital Outlay					$ -
Carryforward (From Prior Period Funds)	$ 20,232,158				$ 20,232,158
Other[7]					$ -
Total Non-Operating Expenditures :	$ 20,232,158	$ 294,780	$ 7,290,099	$ 1,289,434	$ 29,106,471
Ending Fund Balance :	$ 8,454,776	$ 749,456	$ 31,327,827	$ 12,706,223	$ 53,238,282
Fund Balance Increase / Decrease :	$ (20,232,158)	$ (121,112)	$ (2,790,890)	$ (1,232,973)	$ (24,377,133)
Fund Balance Percentage Change :	-70.53%	-13.91%	-8.18%	-8.85%	-31.41%

FLORIDA GULF COAST UNIVERSITY
2018-2019 Operating Budget
Summary Schedule I

		Education & General[1]	Contracts & Grants[2]	Auxiliaries[3]	Local Funds[4]	Summary
1	**Beginning Fund Balance**	$ 13,409,909	$ 4,378,901	$ 23,122,588	$ 5,979,667	$ 46,891,065
2						
3	**Receipts/Revenues**					
4	**General Revenue**	$ 87,390,131				$ 87,390,131
5	**Lottery**	$ 7,633,918				$ 7,633,918
6	**Student Tuition**	$ 62,927,412				$ 62,927,412
7	**Phosphate Research**					$ -
8	**Other U.S. Grants**		$ 9,678,487		$ 20,100,000	$ 29,778,487
9	**City or County Grants**		$ 376,618			$ 376,618
10	**State Grants**		$ 802,691		$ 900,000	$ 1,702,691
11	**Other Grants and Donations**		$ 4,067,011	$ 130,995	$ 11,441,237	$ 15,639,243
12	**Donations / Contrib. Given to the State**					$ -
13	**Sales of Goods / Services**					$ -
14	**Sales of Data Processing Services**					$ -
15	**Fees**			$ 4,211,348	$ 13,140,509	$ 17,351,857
16	**Miscellaneous Receipts**		$ 63,811	$ 41,827,082	$ 1,990,000	$ 43,880,893
17	**Rent**					$ -
18	**Concessions**					$ -
19	**Assessments / Services**					$ -
20	**Other Reciepts / Revenues[6]**	$ 207,000	$ 24,723	$ 330,025		$ 561,748
21	**Subtotal:**	$ 158,158,461	$ 15,013,341	$ 46,499,450	$ 47,571,746	$ 267,242,998
22	**Transfers In**		$ 6,467,461	$ 4,617,993	$ 1,420,000	$ 12,505,454
23	**Total - Receipts / Revenues:**	$ 158,158,461	$ 21,480,802	$ 51,117,443	$ 48,991,746	$ 279,748,452
24						
25	**Operating Expenditures**					
26	**Salaries and Benefits**	$ 109,569,621	$ 5,080,925	$ 10,355,887	$ 8,149,972	$ 133,156,405
27	**Other Personal Services**	$ 6,583,269	$ 1,500,466	$ 2,363,040	$ 1,777,945	$ 12,224,720
28	**Expenses**	$ 33,913,125	$ 5,455,051	$ 12,705,300	$ 7,244,314	$ 59,317,790
29	**Operating Capital Outlay**	$ 463,698	$ 2,332,964	$ 369,911	$ 195,945	$ 3,362,518
30	**Risk Management**	$ 1,369,749		$ 127,700		$ 1,497,449
31	**Financial Aid**		$ 515,744	$ 5,000	$ 30,405,000	$ 30,925,744
32	**Scholarships**					$ -
33	**Waivers**					$ -
34	**Finance Expense**	$ 4,314,067				$ 4,314,067
35	**Debt Service**					$ -
36	**Salary Incentive Payments**					$ -
37	**Law Enforcement Incentive Payments**					$ -
38	**Library Resources**	$ 1,737,932		$ 1,500		$ 1,739,432
39	**Institute of Government**					$ -
40	**Regional Data Centers - SUS**					$ -

FLORIDA GULF COAST UNIVERSITY
2018-2019 Operating Budget
Summary Schedule I

	Education & General[1]	Contracts & Grants[2]	Auxiliaries[3]	Local Funds[4]	Summary
Black Male Explorers Program					$ -
Phosphate Research					$ -
Other Operating Category					$ -
Total Operating Expenditures :	$ 157,951,461	$ 14,885,150	$ 25,928,338	$ 47,773,176	$ 246,538,125
Non-Operating Expenditures					
Transfers		$ (2,384,510)	$ 16,022,922	$ 182,996	$ 13,821,408
Fixed Capital Outlay					$ -
Carryforward (From Prior Period Funds)	$ 512,000				$ 512,000
Other[7]					$ -
Total Non-Operating Expenditures :	$ 512,000	$ (2,384,510)	$ 16,022,922	$ 182,996	$ 14,333,408
Ending Fund Balance :	$ 13,104,909	$ 13,359,063	$ 32,288,771	$ 7,015,241	$ 65,767,984
Fund Balance Increase / Decrease :	$ (305,000)	$ 8,980,162	$ 9,166,183	$ 1,035,574	$ 18,876,919
Fund Balance Percentage Change :	-2.27%	205.08%	39.64%	17.32%	40.26%

NEW COLLEGE OF FLORIDA
2018-2019 Operating Budget
Summary Schedule I

		Education & General[1]	Contracts & Grants[2]	Auxiliaries[3]	Local Funds[4]	Summary
1	**Beginning Fund Balance**	$ 8,426,520	$ 379,170	$ 3,918,410	$ 215,992	$ 12,940,092
2						
3	**Receipts/Revenues**					
4	**General Revenue**	$ 30,177,916				$ 30,177,916
5	**Lottery**	$ 1,108,479				$ 1,108,479
6	**Student Tuition**	$ 4,615,520				$ 4,615,520
7	**Phosphate Research**					$ -
8	**Other U.S. Grants**		$ 660,887			$ 660,887
9	**City or County Grants**					$ -
10	**State Grants**					$ -
11	**Other Grants and Donations**		$ 2,384,913		$ 4,946,142	$ 7,331,055
12	**Donations / Contrib. Given to the State**					$ -
13	**Sales of Goods / Services**					$ -
14	**Sales of Data Processing Services**					$ -
15	**Fees**			$ 805,350	$ 819,722	$ 1,625,072
16	**Miscellaneous Receipts**		$ 577,053	$ 6,352,292	$ 2,500	$ 6,931,845
17	**Rent**					$ -
18	**Concessions**				$ 5,000	$ 5,000
19	**Assessments / Services**					$ -
20	**Other Reciepts / Revenues[6]**		$ 3,000	$ 41,600	$ 5,000	$ 49,600
21	**Subtotal:**	$ 35,901,915	$ 3,625,853	$ 7,199,242	$ 5,778,364	$ 52,505,374
22	**Transfers In**			$ 1,250,000	$ -	$ 1,250,000
23	**Total - Receipts / Revenues:**	$ 35,901,915	$ 3,625,853	$ 8,449,242	$ 5,778,364	$ 53,755,374
24						
25	**Operating Expenditures**					
26	**Salaries and Benefits**	$ 24,875,519	$ 1,938,931	$ 1,323,207	$ 310,006	$ 28,447,663
27	**Other Personal Services**	$ 1,529,911	$ 598,260	$ 247,744	$ 120,200	$ 2,496,115
28	**Expenses**	$ 6,851,249	$ 678,424	$ 3,505,787	$ 302,752	$ 11,338,212
29	**Operating Capital Outlay**	$ 26,606		$ 142,000	$ 20,000	$ 188,606
30	**Risk Management**	$ 250,000				$ 250,000
31	**Financial Aid**	$ 485,175			$ 1,704,342	$ 2,189,517
32	**Scholarships**	$ 1,701,790			$ 3,469,766	$ 5,171,556
33	**Waivers**					$ -
34	**Finance Expense**					$ -
35	**Debt Service**			$ 2,055,000		$ 2,055,000
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
2018-2019 Operating Budget
Summary Schedule I

	Education & General[1]	Contracts & Grants[2]	Auxiliaries[3]	Local Funds[4]	Summary
Black Male Explorers Program					$ -
Phosphate Research					$ -
Other Operating Category					$ -
Total Operating Expenditures :	$ 35,901,915	$ 3,215,615	$ 7,273,738	$ 5,927,066	$ 52,318,334
Non-Operating Expenditures					
Transfers			$ 1,250,000		$ 1,250,000
Fixed Capital Outlay					$ -
Carryforward (From Prior Period Funds)					$ -
Other[7]					$ -
Total Non-Operating Expenditures :	$ -	$ -	$ 1,250,000	$ -	$ 1,250,000
Ending Fund Balance :	$ 8,426,520	$ 789,408	$ 3,843,914	$ 67,290	$ 13,127,132
Fund Balance Increase / Decrease :	$ -	$ 410,238	$ (74,496)	$ (148,702)	$ 187,040
Fund Balance Percentage Change :	0.00%	108.19%	-1.90%	-68.85%	1.45%

FLORIDA POLYTECHNIC UNIVERSITY
2018-2019 Operating Budget
Summary Schedule I

		Education & General[1]	Contracts & Grants[2]	Auxiliaries[3]	Local Funds[4]	Summary
1	**Beginning Fund Balance**	$ 37,462,124	$ -	$ 1,549,038	$ 2,537,491	$ 41,548,653
2						
3	**Receipts/Revenues**					
4	General Revenue	$ 37,193,432				$ 37,193,432
5	Lottery	$ 290,790				$ 290,790
6	Student Tuition	$ 2,659,113				$ 2,659,113
7	Phosphate Research	$ 2,945,111				$ 2,945,111
8	Other U.S. Grants		$ 1,682,219			$ 1,682,219
9	City or County Grants					$ -
10	State Grants					$ -
11	Other Grants and Donations					$ -
12	Donations / Contrib. Given to the State					$ -
13	Sales of Goods / Services			$ 3,915,432		$ 3,915,432
14	Sales of Data Processing Services					$ -
15	Fees			$ 225,243	$ 977,248	$ 1,202,491
16	Miscellaneous Receipts					$ -
17	Rent					$ -
18	Concessions				$ 21,000	$ 21,000
19	Assessments / Services					$ -
20	Other Reciepts / Revenues[6]					$ -
21	**Subtotal:**	$ 43,088,446	$ 1,682,219	$ 4,140,675	$ 998,248	$ 49,909,588
22	**Transfers In**	$ 200,421	$ -		$ 7,000,000	$ 7,200,421
23	**Total - Receipts / Revenues:**	$ 43,288,867	$ 1,682,219	$ 4,140,675	$ 7,998,248	$ 57,110,009
24						
25	**Operating Expenditures**					
26	Salaries and Benefits	$ 26,475,028		$ 900,560	$ 82,529	$ 27,458,117
27	Other Personal Services	$ 1,884,741		$ 26,520	$ 149,760	$ 2,061,021
28	Expenses	$ 11,933,987	$ 1,682,219	$ 3,213,595	$ 636,549	$ 17,466,350
29	Operating Capital Outlay					$ -
30	Risk Management					$ -
31	Financial Aid	$ 50,000				$ 50,000
32	Scholarships				$ 7,129,410	$ 7,129,410
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
2018-2019 Operating Budget
Summary Schedule I

	Education & General[1]	Contracts & Grants[2]	Auxiliaries[3]	Local Funds[4]	Summary
Black Male Explorers Program					$ -
Phosphate Research	$ 2,945,111				$ 2,945,111
Other Operating Category					$ -
Total Operating Expenditures :	$ 43,288,867	$ 1,682,219	$ 4,140,675	$ 7,998,248	$ 57,110,009
Non-Operating Expenditures					
Transfers					$ -
Fixed Capital Outlay					$ -
Carryforward (From Prior Period Funds)					$ -
Other[7]					$ -
Total Non-Operating Expenditures :	$ -	$ -	$ -	$ -	$ -
Ending Fund Balance :	$ 37,462,124	$ -	$ 1,549,038	$ 2,537,491	$ 41,548,653
Fund Balance Increase / Decrease :	$ -	$ -	$ -	$ -	$ -
Fund Balance Percentage Change :	0.00%	-	0.00%	0.00%	0.00%

STATE UNIVERSITY SYSTEM OF FLORIDA
2018-2019 OPERATING BUDGETS
EDUCATION AND GENERAL
DETAIL BY FUND

	2017-2018 ACTUAL EXPENDITURES	2018-2019 ESTIMATED EXPENDITURES
UNIVERSITIES		
GENERAL REVENUE	$ 1,756,991,267	$ 2,315,408,172
EDUCATIONAL ENHANCEMENT	$ 230,192,800	$ 274,282,404
STUDENT FEES TF	$ 1,638,005,351	$ 1,671,409,545
OTHER TRUST FUNDS	$ 2,335,743	$ 2,945,111
*UNIVERSITY CARRYFORWARD	$ 465,515,677	$ -
SUB-TOTAL	$ 4,093,040,838	$ 4,264,045,232
UF-IFAS		
GENERAL REVENUE	$ 146,179,557	$ 154,028,464
EDUCATIONAL ENHANCEMENT	$ 12,533,877	$ 12,533,877
OTHER TRUST FUNDS	$ 18,547,083	$ 21,789,293
*UNIVERSITY CARRYFORWARD	$ 31,025,584	$ -
SUB-TOTAL	$ 208,286,101	$ 188,351,634
UF-HEALTH CENTER		
GENERAL REVENUE	$ 104,782,952	$ 107,077,823
EDUCATIONAL ENHANCEMENT	$ 5,796,416	$ 5,796,416
STUDENT FEES TF	$ 36,311,863	$ 35,837,611
OTHER TRUST FUNDS	$ 39,681,252	$ 42,590,667
*UNIVERSITY CARRYFORWARD	$ 5,025,691	$ -
SUB-TOTAL	$ 191,598,174	$ 191,302,517
FSU-MEDICAL SCHOOL		
GENERAL REVENUE	$ 31,666,931	$ 35,027,379
EDUCATIONAL ENHANCEMENT	$ 605,115	$ 605,115
STUDENT FEES TF	$ 10,955,086	$ 12,497,465
*UNIVERSITY CARRYFORWARD	$ 7,858,893	$ -
SUB-TOTAL	$ 51,086,025	$ 48,129,959
USF-MEDICAL CENTER		
GENERAL REVENUE	$ 49,558,951	$ 71,563,731
EDUCATIONAL ENHANCEMENT	$ 7,241,639	$ 9,349,672
STUDENT FEES TF	$ 64,684,679	$ 64,697,620
*UNIVERSITY CARRYFORWARD	$ 29,375,229	$ -
SUB-TOTAL	$ 150,860,498	$ 145,611,023
UCF-HEALTH SCIENCE CENTER		
GENERAL REVENUE	$ 23,465,201	$ 29,020,888
STUDENT FEES TF	$ 14,829,255	$ 15,628,646
*UNIVERSITY CARRYFORWARD	$ 8,633,845	$ -
SUB-TOTAL	$ 46,928,301	$ 44,649,534

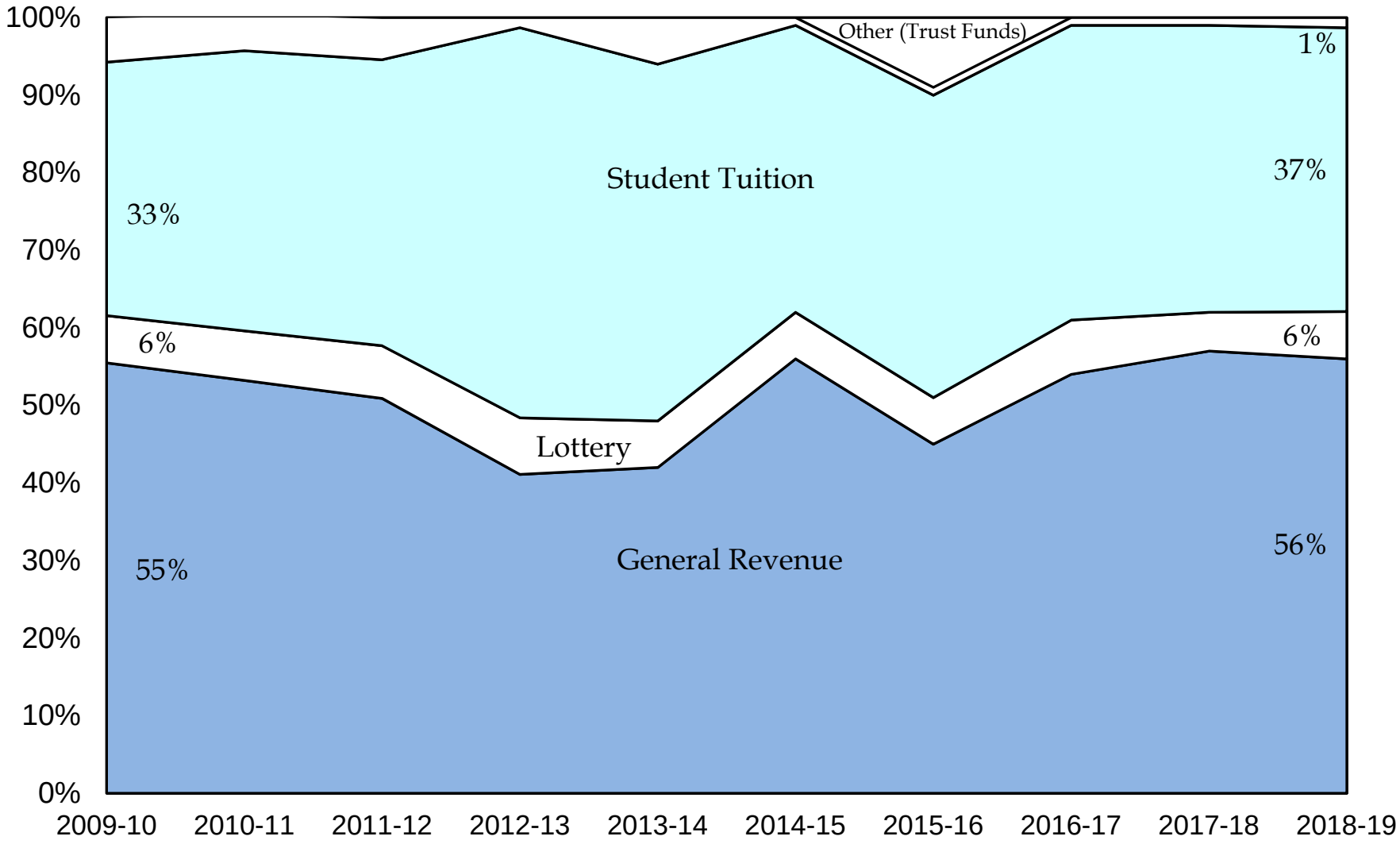
STATE UNIVERSITY SYSTEM OF FLORIDA
2018-2019 OPERATING BUDGETS
EDUCATION AND GENERAL
DETAIL BY FUND

	2017-2018 ACTUAL EXPENDITURES	2018-2019 ESTIMATED EXPENDITURES
FIU-HEALTH SCIENCE CENTER		
GENERAL REVENUE	$ 26,588,638	$ 32,314,853
STUDENT FEES TF	$ 18,610,729	$ 18,237,508
*UNIVERSITY CARRYFORWARD	$ 3,436,125	
SUB-TOTAL	$ 48,635,492	$ 50,552,361
FAU-HEALTH SCIENCE CENTER		
GENERAL REVENUE	$ 15,190,363	$ 16,342,392
STUDENT FEES TF	$ 8,367,751	$ 9,648,247
*UNIVERSITY CARRYFORWARD	$ 3,896,015	$ -
SUB-TOTAL	$ 27,454,129	$ 25,990,639
FAMU - FSU COLLEGE OF ENGINEERING		
GENERAL REVENUE	$ 14,217,690	$ 14,419,328
SUB-TOTAL	$ 14,217,690	$ 14,419,328
FLORIDA POSTSECONDARY COMP. TRANS. PROGRAM		
GENERAL REVENUE	$ 9,000,000	$ 8,984,565
SUB-TOTAL	$ 9,000,000	$ 8,984,565
MOFFITT CANCER CENTER		
GENERAL REVENUE	$ 10,576,930	$ 10,576,930
SUB-TOTAL	$ 10,576,930	$ 10,576,930
HUMAN AND MACHINE COGNITION		
GENERAL REVENUE	$ 3,739,184	$ 3,239,184
SUB-TOTAL	$ 3,739,184	$ 3,239,184
TOTAL		
GENERAL REVENUE	$ 2,191,957,664	$ 2,798,003,709
EDUCATIONAL ENHANCEMENT	$ 256,369,847	$ 302,567,484
STUDENT FEES	$ 1,791,764,714	$ 1,827,956,642
OTHER TRUST FUNDS	$ 60,564,078	$ 67,325,071
*UNIVERSITY CARRYFORWARD	$ 554,767,059	$ -
GRAND TOTAL	$ 4,855,423,362	$ 4,995,852,906

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

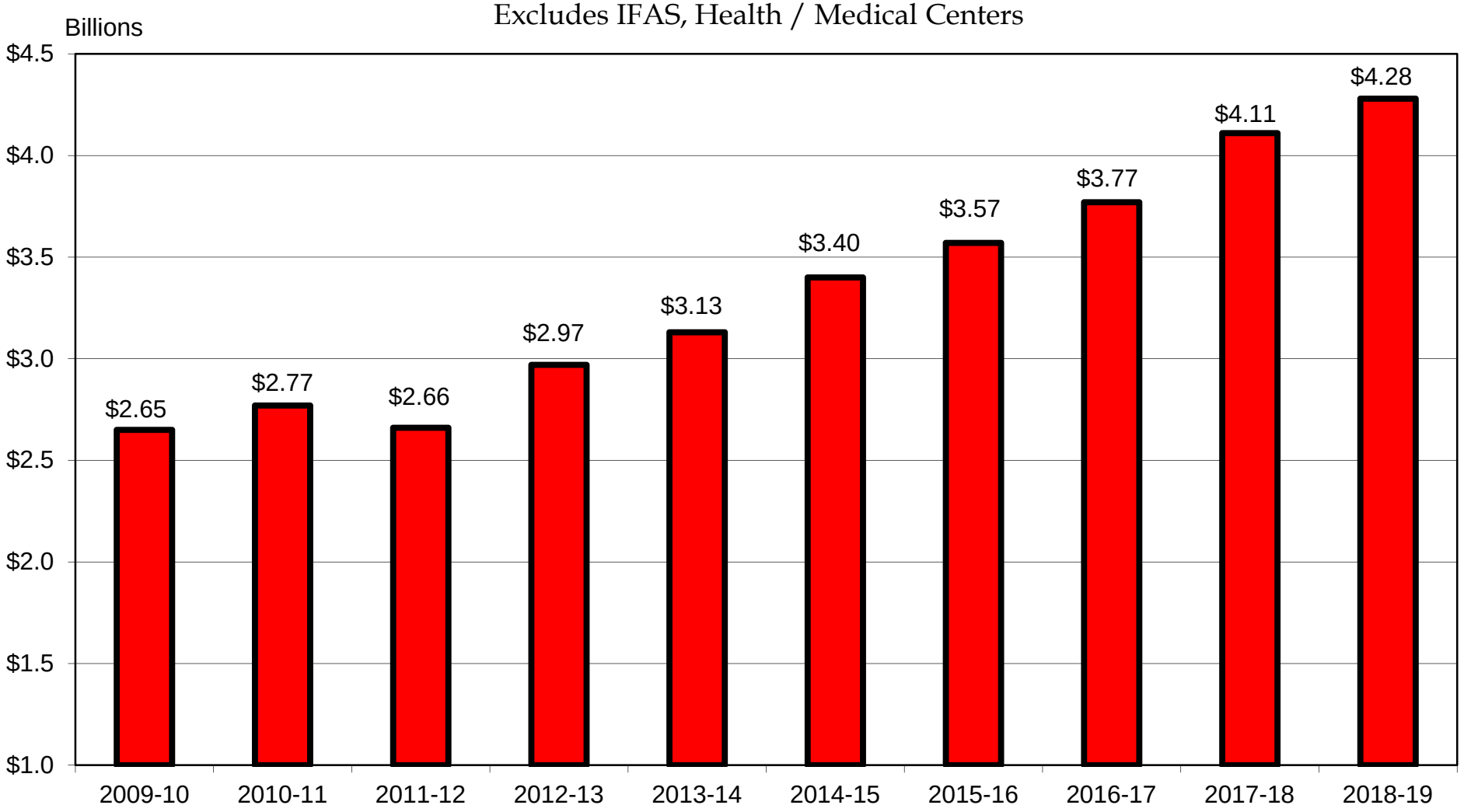
Annual Education & General Funds

Percentage of Total Funding by Source
2009-2010 through 2018-2019



State University System of Florida
Education and General Expenditures

Actual 2009-10 through 2017-2018; Estimated 2018-2019
Excludes IFAS, Health / Medical Centers



STATE UNIVERSITY SYSTEM OF FLORIDA
2018-2019 OPERATING BUDGETS
UNALLOCATED/SYSTEMWIDE ISSUES
EDUCATION AND GENERAL

2018-2019 Estimated Expenditures:

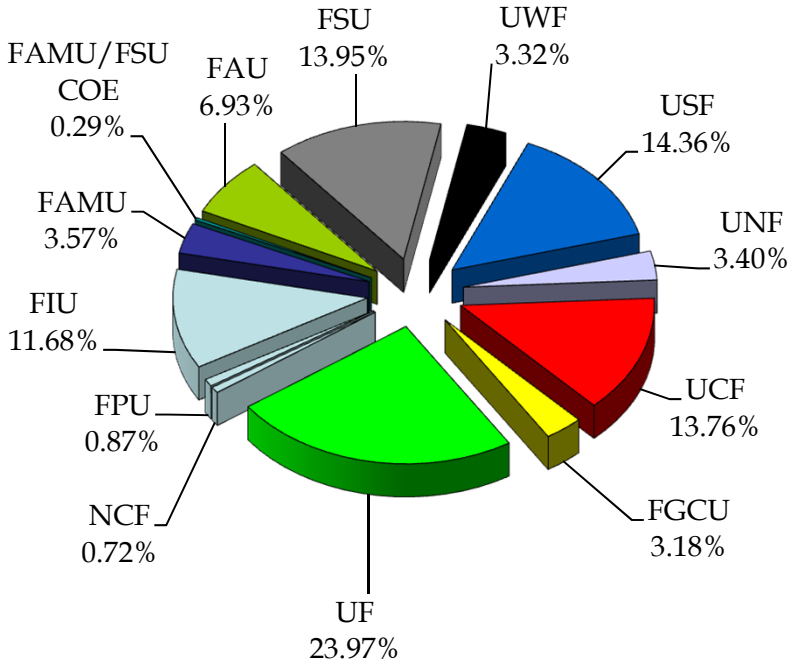
Moffitt Cancer Center	$	10,576,930
Institute for Human and Machine Cognition	$	3,239,184
Fla. Postsecondary Comprehensive Transition Program	$	8,984,565
Johnson Scholarships Matching	$	237,500
Total:	$	23,038,179

2017-2018 Actual 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

Education & General Estimated Expenditures

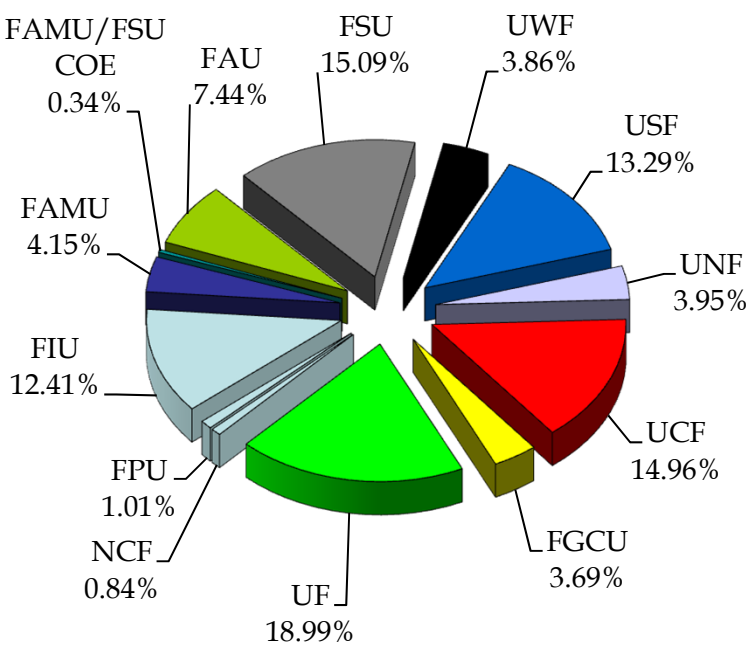
Percentage by University
2018-2019



Total Expenditures: $4,973,052,227

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

Does not include $23,038,179 in pass-through funding held centrally.



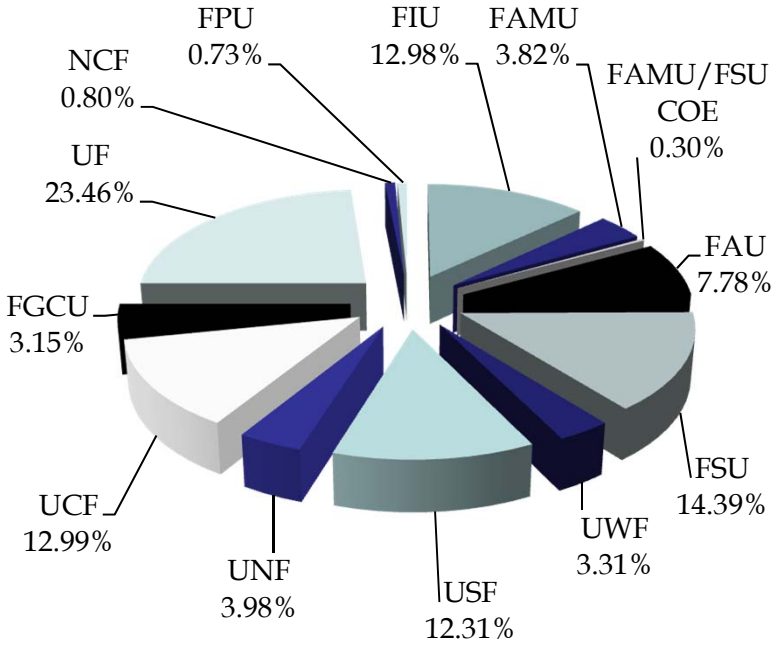
Total Expenditures: $4,278,464,560

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

Does not include $ 23,038,179 in pass-through funding held centrally.

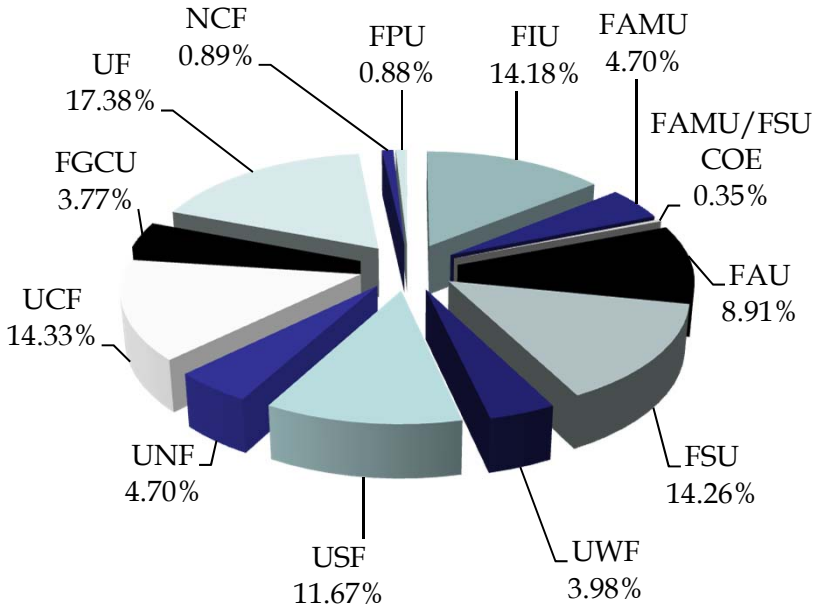
Education & General Positions

Percentage by University
2018-2019



Total Positions: 35,082.1

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

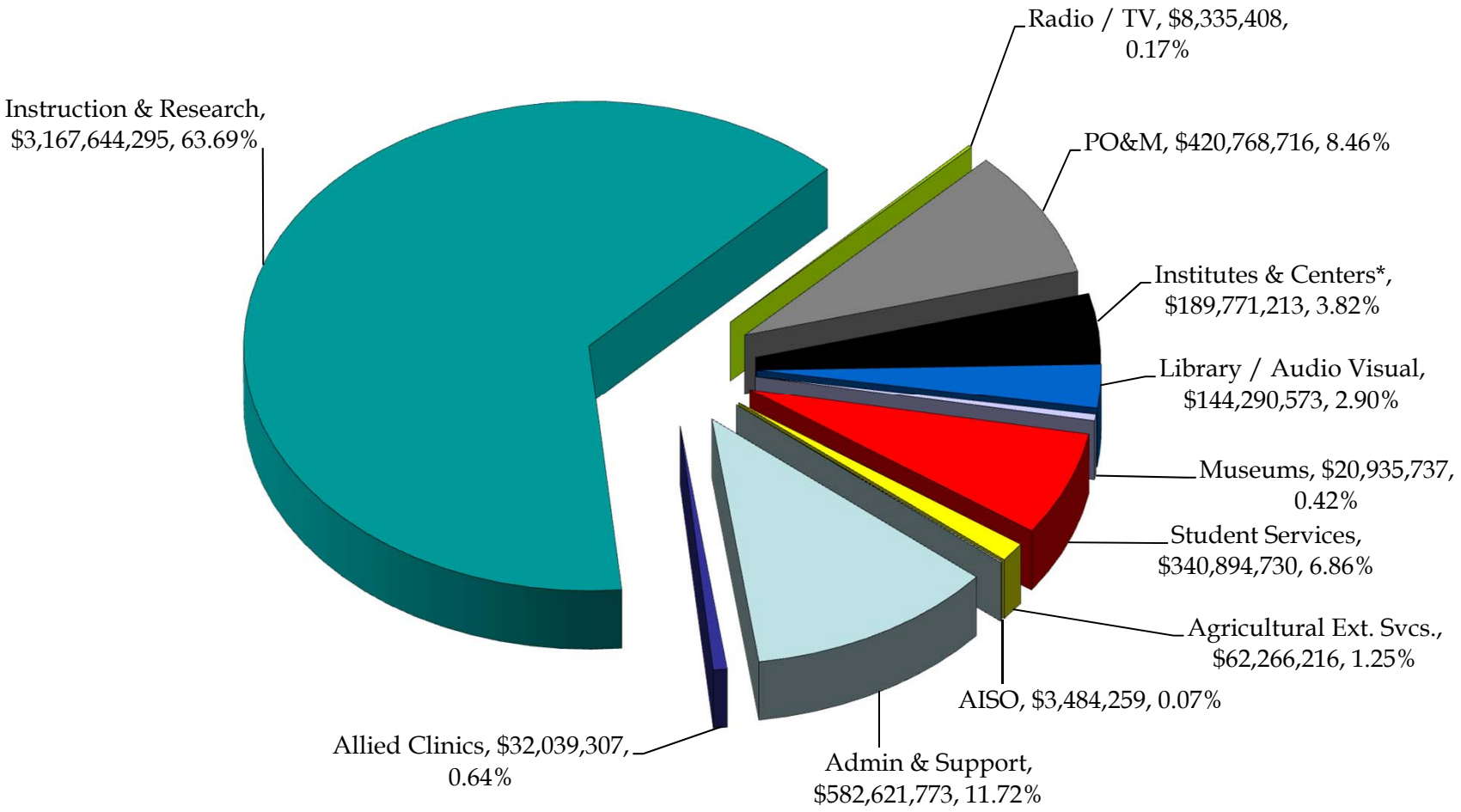


Total Positions: 30,159.5

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
2018-2019



** Total Budget $4,973,052,227

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

** Does not include $23,38,179 in pass-through funding held centrally.

State University System
Education and General
2017-2018 Percent of Budget
Allocated by Activity

	UF	FSU	FAMU	USF	FAU	UWF	UCF	FIU	UNF	FGCU	NCF	FPU
Instruction & Research												
General Academic Instruction	47.98%	43.66%	43.68%	41.18%	43.97%	31.84%	44.82%	42.64%	46.17%	47.05%	35.34%	23.82%
Individual or Project Research	5.80%	7.13%	0.16%	3.14%	0.98%	0.26%	5.87%	4.35%	1.04%	0.20%	0.00%	9.76%
Public Service	0.26%	0.27%	0.22%	0.20%	0.22%	0.39%	0.28%	0.06%	0.27%	0.34%	0.00%	0.00%
Academic Advising	0.04%	1.06%	0.82%	1.97%	1.31%	0.39%	2.30%	0.68%	1.67%	1.96%	0.00%	0.75%
Computing Support	7.29%	5.43%	0.08%	5.95%	3.01%	3.12%	2.82%	2.80%	3.90%	1.13%	2.41%	12.57%
Academic Administration	10.08%	6.85%	10.86%	15.66%	9.57%	6.76%	4.27%	10.88%	6.76%	5.21%	3.29%	5.67%
Total	**71.46%**	**64.40%**	**55.82%**	**68.09%**	**59.06%**	**42.77%**	**60.36%**	**61.42%**	**59.80%**	**55.89%**	**41.05%**	**52.58%**
Acad. Infrastructure Support Organizations												
Total	**0.09%**	**0.00%**	**0.60%**	**0.42%**	**0.21%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Institutes & Research Centers												
Total	**0.84%**	**0.36%**	**0.00%**	**0.64%**	**6.27%**	**29.12%**	**1.90%**	**1.54%**	**0.80%**	**0.39%**	**0.00%**	**0.40%**
Plant Operations & Maintenance												
Plant Administration	0.50%	1.70%	2.95%	0.50%	1.09%	0.93%	7.12%	1.20%	1.23%	1.17%	0.79%	7.15%
Utilities	4.35%	3.69%	5.62%	3.50%	3.90%	2.22%	2.40%	3.51%	3.21%	2.90%	3.47%	0.12%
Building Maintenance	2.09%	2.17%	1.86%	4.71%	1.15%	2.42%	0.03%	3.91%	4.10%	3.29%	7.48%	0.01%
Custodial Services	1.90%	2.63%	1.80%	2.10%	1.11%	1.63%	1.64%	2.39%	3.15%	1.19%	3.61%	0.00%
Total	**8.84%**	**10.18%**	**12.23%**	**10.81%**	**7.25%**	**7.20%**	**11.18%**	**11.00%**	**11.69%**	**8.54%**	**15.36%**	**7.28%**
Admin. Dir. & Support Services												
General Administration	**6.87%**	**12.47%**	**18.09%**	**8.68%**	**14.00%**	**11.73%**	**12.97%**	**11.06%**	**12.67%**	**20.09%**	**22.65%**	**28.55%**
Radio/TV												
Public Broadcasting Services	**0.15%**	**0.45%**	**0.00%**	**0.18%**	**0.00%**	**0.41%**	**0.42%**	**0.00%**	**0.00%**	**0.49%**	**0.00%**	**0.00%**
Library/Audio Visual												
Libraries	4.24%	3.20%	4.18%	3.17%	3.72%	2.22%	2.34%	3.40%	2.82%	4.33%	3.41%	0.84%
Audio Visual Services	0.00%	0.00%	0.00%	0.00%	0.15%	0.00%	0.32%	0.49%	0.00%	0.00%	0.11%	0.00%
Total	**4.24%**	**3.20%**	**4.18%**	**3.17%**	**3.87%**	**2.22%**	**2.65%**	**3.89%**	**2.82%**	**4.33%**	**3.52%**	**0.84%**
Museums & Galleries												
Total	**1.67%**	**0.48%**	**0.21%**	**0.17%**	**0.00%**	**0.00%**	**0.00%**	**0.73%**	**0.38%**	**0.00%**	**0.00%**	**0.00%**
Student Services												
EEO/Minority Students	0.00%	0.00%	0.00%	0.20%	0.10%	0.27%	0.00%	0.13%	0.53%	0.60%	0.46%	0.00%
Financial Aid	2.22%	4.62%	6.03%	5.96%	5.45%	2.12%	7.08%	6.62%	6.02%	2.96%	6.80%	0.72%
Career Placement	0.23%	0.39%	0.20%	0.33%	0.44%	0.38%	0.28%	0.25%	0.38%	0.26%	0.60%	0.00%
Other Student Services	3.35%	3.44%	2.15%	1.20%	3.26%	3.77%	3.15%	3.26%	4.81%	6.45%	9.56%	9.63%
Total	**5.80%**	**8.45%**	**8.38%**	**7.69%**	**9.25%**	**6.54%**	**10.51%**	**10.26%**	**11.75%**	**10.27%**	**17.42%**	**10.35%**
Intercollegiate Athletics												
E&G - Title IX	0.00%	0.00%	0.48%	0.08%	0.02%	0.00%	0.10%	0.10%	0.09%	0.00%	0.00%	0.00%
E&G - Other	0.05%	0.00%	0.00%	0.07%	0.06%	0.47%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Total Education & General	**100.00%**	**100.00%**	**100.00%**	**100.00%**	**100.00%**	**100.00%**	**100.00%**	**100.00%**	**100.00%**	**100.00%**	**100.00%**	**100.00%**

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

	UF	FSU	FAMU	USF	FAU	UWF	UCF	FIU	UNF	FGCU	NCF	FPU	SUS
Instruction & Research													
Positions	3,340.90	3,474.87	807.28	2,291.23	1,463.49	526.18	2,542.67	2,708.09	758.09	633.40	100.07	132.04	18,778.31
General Academic Instruction	$389,914,399	$270,081,990	$70,718,068	$224,393,617	$128,532,859	$58,767,882	$277,519,306	$211,651,881	$74,983,120	$64,107,715	$10,780,650	$7,908,500	$1,789,359,987
Individual or Project Research	$47,172,915	$44,116,665	$264,699	$17,091,835	$2,877,399	$484,873	$36,325,100	$21,590,369	$1,692,443	$278,090	$0	$3,241,293	$175,135,681
Public Service	$2,120,260	$1,697,369	$359,835	$1,075,525	$644,349	$723,835	$1,722,810	$289,704	$440,894	$469,500	$0	$0	$9,544,081
Academic Advising	$356,458	$6,570,350	$1,328,351	$10,730,466	$3,821,400	$727,097	$14,265,463	$3,395,853	$2,712,254	$2,667,479	$0	$248,684	$46,823,855
Computing Support	$59,234,640	$33,601,554	$125,513	$32,409,421	$8,791,226	$5,766,837	$17,465,001	$13,879,275	$6,329,125	$1,539,215	$736,725	$4,173,374	$184,051,906
Academic Administration	$81,945,519	$42,354,991	$17,575,263	$85,325,045	$27,965,574	$12,469,477	$26,469,296	$54,016,414	$10,976,974	$7,093,030	$1,004,938	$1,883,409	$369,079,930
Total	**$580,744,191**	**$398,422,919**	**$90,371,729**	**$371,025,909**	**$172,632,807**	**$78,940,001**	**$373,766,976**	**$304,823,496**	**$97,134,810**	**$76,155,029**	**$12,522,313**	**$17,455,260**	**$2,573,995,440**
Academic Infrastructure Support Orgs.													
Positions	0.00	0.00	11.00	25.65	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	46.65
Cost	**$726,827**	**$0**	**$978,204**	**$2,285,899**	**$621,482**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$4,612,412**
Institutes & Research Centers													
Positions	26.58	5.42	0.00	19.76	162.18	219.11	54.12	169.59	10.12	2.68	0.00	0.00	669.56
Cost	**$6,847,775**	**$2,236,967**	**$0**	**$3,501,729**	**$18,327,121**	**$53,747,490**	**$11,785,089**	**$7,627,565**	**$1,294,071**	**$532,216**	**$0**	**$134,083**	**$106,034,106**
Plant Operations & Maintenance													
Positions	494.04	593.24	190.00	355.43	323.06	112.41	424.50	404.05	225.84	48.00	34.70	8.00	3,213.27
Plant Administration	$4,062,853	$10,533,639	$4,769,181	$2,737,188	$3,192,148	$1,713,885	$44,082,102	$5,943,690	$1,992,251	$1,590,383	$242,299	$2,372,101	$83,231,720
Utilities	$35,359,497	$22,799,038	$9,101,583	$19,068,420	$11,400,491	$4,101,030	$14,839,443	$17,409,789	$5,215,097	$3,947,360	$1,058,316	$40,890	$144,340,954
Building Maintenance	$17,011,532	$13,395,302	$3,014,704	$25,654,827	$3,353,601	$4,466,430	$208,982	$19,409,319	$6,664,823	$4,482,287	$2,283,019	$3,064	$99,947,890
Custodial Services	$15,442,908	$16,281,034	$2,915,466	$11,434,028	$3,256,487	$3,014,713	$10,125,391	$11,857,716	$5,120,601	$1,618,557	$1,101,402	$0	$82,168,303
Total	**$71,876,790**	**$63,009,013**	**$19,800,934**	**$58,894,463**	**$21,202,727**	**$13,296,058**	**$69,255,918**	**$54,620,514**	**$18,992,772**	**$11,638,587**	**$4,685,036**	**$2,416,055**	**$409,688,867**
Admin. Direction & Support Services													
Positions	516.15	464.72	228.59	416.82	347.77	141.45	693.29	497.98	180.28	224.67	59.11	89.40	3,860.23
General Administration	**$55,831,439**	**$77,167,861**	**$29,284,121**	**$47,305,020**	**$40,924,417**	**$21,650,128**	**$80,339,532**	**$54,910,343**	**$20,575,100**	**$27,373,554**	**$6,910,605**	**9,479,050.00**	**$471,751,170**
Radio/TV													
Positions	13.52	22.40	0.00	10.26	0.00	8.01	38.00	0.00	0.00	6.52	0.00	0.00	98.71
Public Broadcasting Services	**$1,197,094**	**$2,806,217**	**$0**	**$969,863**	**$0**	**$756,432**	**$2,593,495**	**$0**	**$0**	**$670,462**	**$0**	**$0**	**$8,993,563**
Library/Audio Visual													
Positions	243.68	147.00	67.00	114.43	101.14	36.35	149.00	162.86	43.89	43.50	19.00	3.00	1,130.85
Libraries	$34,449,971	$19,773,174	$6,771,229	$17,291,745	$10,887,615	$4,098,807	$14,465,423	$16,879,307	$4,586,095	$5,903,345	$1,041,644	$277,213	$136,425,568
Audio Visual Services	$0	$141	$0	$0	$438,811	$0	$1,955,964	$2,452,496	$0	$0	$32,102	$0	$4,879,514
Total	**$34,449,971**	**$19,773,315**	**$6,771,229**	**$17,291,745**	**$11,326,426**	**$4,098,807**	**$16,421,387**	**$19,331,803**	**$4,586,095**	**$5,903,345**	**$1,073,746**	**$277,213**	**$141,305,082**
Museums & Galleries													
Positions	112.11	38.75	4.00	6.20	0.00	0.00	0.00	46.42	0.00	0.00	0.00	0.00	207.48
Cost	**$13,536,864**	**$2,956,758**	**$344,587**	**$940,746**	**$0.00**	**$0.00**	**$0.00**	**$3,629,468**	**$612,567.00**	**$0.00**	**$0.00**	**$0.00**	**$22,020,990**
Student Services													
Positions	261.56	266.11	64.72	139.37	160.36	100.48	226.68	240.67	136.38	127.70	45.45	22.00	1,791.48
EEO/Minority Students	$0	$0	$0	$1,103,779	$294,830	$502,876	$0	$641,983	$866,491	$811,216	$140,565	$3,436,252	$7,797,992
Financial Aid	$18,079,448	$28,579,619	$9,758,804	$32,463,461	$15,926,204	$3,919,515	$43,841,357	$32,855,532	$9,784,106	$4,030,970	$2,074,642	$0	$201,313,658
Career Placement	$1,851,930	$2,402,606	$322,539	$1,779,405	$1,296,756	$692,637	$1,718,283	$1,236,163	$615,099	$355,049	$182,941	$0	$12,453,408
Other Student Services	$27,204,639	$21,294,319	$3,478,270	$6,547,985	$9,529,910	$6,962,343	$19,531,173	$16,166,614	$7,816,976	$8,794,715	$2,917,536	$0	$130,244,480
Total	**$47,136,017**	**$52,276,544**	**$13,559,613**	**$41,894,630**	**$27,047,700**	**$12,077,371**	**$65,090,813**	**$50,900,292**	**$19,082,672**	**$13,991,950**	**$5,315,684**	**$3,436,252**	**$351,809,538**
Intercollegiate Athletics													
Positions	0.00	0.00	5.39	3.12	0.00	12.00	0.00	0.00	0.00	0.00	0.00	0.00	20.51
E&G - Title IX	$0	$0	$774,960	$447,676	$56,156	$0	$598,359	$481,205	$144,581	$0	$0	$0	$2,502,937
E&G - Other	$384,462	$0	$0	$366,540	$174,090	$868,138	$0	$0	$0	$0	$0	$0	$1,793,230
Total Education & General	**$812,731,430**	**$618,649,594**	**$161,885,377**	**$544,924,220**	**$292,312,926**	**$184,566,287**	**$619,253,210**	**$496,324,686**	**$162,422,668**	**$136,265,143**	**$30,507,384**	**$33,197,913**	**$4,093,040,838**
Total Positions	**5,008.54**	**5,012.51**	**1,377.98**	**3,382.27**	**2,568.00**	**1,143.99**	**4,128.26**	**4,229.66**	**1,354.60**	**1,086.47**	**258.33**	**254.44**	**29,805.05**

State University System
Education and General
2018-19 Percent of Budget
Allocated by Activity

	UF	FSU	FAMU	USF	FAU	UWF	UCF	FIU	UNF	FGCU	NCF	FPU
Instruction & Research												
General Academic Instruction	49.47%	51.11%	44.16%	43.33%	50.12%	31.00%	53.74%	48.32%	48.06%	48.98%	36.35%	31.80%
Individual or Project Research	3.98%	3.73%	0.15%	1.53%	0.93%	0.21%	3.24%	2.43%	0.74%	0.00%	0.00%	9.38%
Public Service	0.16%	0.18%	0.11%	0.01%	0.16%	0.10%	0.20%	0.01%	0.08%	0.30%	0.00%	0.00%
Academic Advising	0.00%	1.15%	1.03%	1.85%	1.20%	0.33%	2.44%	0.73%	1.60%	1.97%	0.00%	0.00%
Computing Support	3.73%	2.98%	0.22%	4.80%	2.44%	3.08%	3.10%	2.22%	4.29%	0.82%	2.36%	12.06%
Academic Administration	14.46%	5.35%	10.82%	15.24%	8.34%	9.26%	4.49%	12.62%	6.60%	4.86%	3.79%	3.25%
Total	**71.80%**	**64.49%**	**56.49%**	**66.76%**	**63.18%**	**43.97%**	**67.22%**	**66.32%**	**61.37%**	**56.93%**	**42.50%**	**56.49%**
Acad. Infrastructure Support Orgs.												
Total	**0.08%**	**0.00%**	**0.00%**	**0.39%**	**0.19%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Institutes & Research Centers												
Total	**0.85%**	**0.31%**	**0.62%**	**0.47%**	**6.22%**	**27.15%**	**1.76%**	**1.14%**	**0.75%**	**0.27%**	**0.00%**	**0.00%**
Plant Operations & Maintenance												
Plant Administration	0.58%	1.63%	2.58%	0.54%	0.98%	1.08%	3.70%	0.98%	6.23%	1.58%	1.06%	2.91%
Utilities	3.37%	4.70%	4.95%	3.27%	3.85%	3.23%	2.33%	3.29%	3.33%	2.64%	3.58%	1.93%
Building Maintenance	1.31%	2.32%	2.00%	1.25%	0.87%	0.76%	0.05%	1.96%	0.87%	1.53%	3.04%	2.26%
Custodial Services	2.02%	2.82%	1.83%	2.24%	0.85%	1.82%	2.93%	2.22%	0.58%	0.96%	2.80%	0.67%
Total	**7.28%**	**11.47%**	**11.35%**	**7.29%**	**6.55%**	**6.89%**	**9.01%**	**8.46%**	**11.02%**	**6.71%**	**10.48%**	**7.78%**
Admin. Dir. & Support Services												
General Administration	**9.62%**	**12.93%**	**20.91%**	**15.14%**	**12.26%**	**12.42%**	**9.48%**	**10.11%**	**12.69%**	**22.15%**	**24.10%**	**24.46%**
Radio/TV												
Public Broadcasting Services	**0.14%**	**0.35%**	**0.00%**	**0.18%**	**0.00%**	**0.43%**	**0.40%**	**0.00%**	**0.00%**	**0.40%**	**0.00%**	**0.00%**
Library/Audio Visual												
Libraries	3.55%	3.14%	3.59%	2.48%	3.22%	2.46%	2.29%	3.19%	2.32%	3.42%	4.03%	1.74%
Audio Visual Services	0.00%	0.00%	0.00%	0.00%	0.15%	0.00%	0.28%	0.45%	0.00%	0.00%	0.10%	0.00%
Total	**3.55%**	**3.14%**	**3.59%**	**2.48%**	**3.37%**	**2.46%**	**2.58%**	**3.64%**	**2.32%**	**3.42%**	**4.12%**	**1.74%**
Museums & Galleries												
Total	**1.59%**	**0.49%**	**0.20%**	**0.11%**	**0.00%**	**0.00%**	**0.00%**	**0.72%**	**0.01%**	**0.00%**	**0.00%**	**0.00%**
Student Services												
EEO/Minority Students	0.00%	0.00%	0.00%	0.18%	0.11%	0.48%	0.00%	0.12%	0.55%	0.46%	0.47%	0.00%
Financial Aid	2.10%	3.27%	4.00%	5.45%	4.84%	0.95%	6.82%	5.94%	6.31%	3.12%	7.42%	0.93%
Career Placement	0.22%	0.39%	0.20%	0.28%	0.46%	0.40%	0.26%	0.24%	0.38%	0.23%	1.06%	0.18%
Other Student Services	2.71%	3.17%	2.24%	1.17%	2.76%	4.85%	2.47%	3.21%	4.52%	6.32%	9.85%	8.42%
Total	**5.03%**	**6.82%**	**6.45%**	**7.08%**	**8.17%**	**6.68%**	**9.55%**	**9.51%**	**11.75%**	**10.13%**	**18.80%**	**9.52%**
Intercollegiate Athletics												
E&G - Title IX	0.00%	0.00%	0.39%	0.06%	0.02%	0.00%	0.09%	0.09%	0.09%	0.00%	0.00%	0.00%
E&G - Other	0.05%	0.00%	0.00%	0.05%	0.05%	0.50%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Total Educational & General	**100.00%**	**100.00%**	**100.00%**	**100.00%**	**100.00%**	**100.00%**	**100.00%**	**100.00%**	**100.00%**	**100.00%**	**100.00%**	**100.00%**

State University System
Education and General
2018-2019 Estimated Expenditures
By Program Activity

	UF	FSU	FAMU	USF	FAU	UWF	UCF	FIU	UNF	FGCU	NCF	FPU	SUS
Instruction & Research													
Positions	3,635.14	3,193.73	769.61	2,338.71	1,458.22	538.61	2,679.05	2,672.32	781.80	642.52	106.08	138.97	18,954.76
General Academic Instruction	$401,904,263	$329,904,296	$78,321,194	$246,284,612	$159,616,920	$51,170,222	$343,874,203	$256,564,616	$81,270,289	$77,369,586	$13,049,809	$13,700,914	$2,053,030,924
Individual or Project Research	$32,313,198	$24,044,223	$265,141	$8,700,712	$2,968,081	$349,155	$20,734,483	$12,895,944	$1,257,169	$0	$0	$4,043,777	$107,571,883
Public Service	$1,332,476	$1,178,337	$199,926	$47,758	$495,515	$159,524	$1,275,765	$53,856	$134,412	$468,987	$0	$0	$5,346,556
Academic Advising	$0	$7,394,004	$1,820,611	$10,507,016	$3,813,827	$543,550	$15,641,508	$3,854,692	$2,700,045	$3,105,209	$0	$0	$49,380,462
Computing Support	$30,313,524	$19,221,598	$390,000	$27,273,379	$7,773,136	$5,078,770	$19,861,957	$11,780,006	$7,261,951	$1,297,082	$848,788	$5,196,340	$136,296,531
Academic Administration	$117,463,331	$34,522,457	$19,191,147	$86,641,342	$26,571,463	$15,278,089	$28,706,444	$66,978,059	$11,152,320	$7,677,323	$1,359,762	$1,400,613	$416,942,350
Total	**$583,326,792**	**$416,264,915**	**$100,188,019**	**$379,454,819**	**$201,238,942**	**$72,579,310**	**$430,094,360**	**$352,127,173**	**$103,776,186**	**$89,918,187**	**$15,258,359**	**$24,341,644**	**$2,768,568,706**
Academic Infrastructure Support Orgs.													
Positions	0.00	0.00	0.00	26.25	12.35	0.00	0.00	0.00	0.00	0.00	0.00	0.00	38.60
Cost	**$669,321**	0.00	0.00	**$2,222,188**	**$592,750**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$3,484,259**
Institutes & Research Centers													
Positions	41.40	11.52	11.00	18.73	202.24	211.87	21.00	150.31	11.03	4.00	0.00	0.00	683.10
Cost	**$6,943,423**	**$1,995,789**	**$1,096,474**	**$2,644,099**	**$19,808,490**	**$44,816,093**	**$11,236,408**	**$6,065,957**	**$1,269,489**	**$426,116**	**$0**	**$0**	**$96,302,338**
Plant Operations & Maintenance													
Positions	493.51	592.24	190.00	353.72	229.86	115.65	453.38	379.55	233.84	48.00	35.70	10.00	3,135.45
Plant Administration	$4,688,275	$10,520,241	$4,567,646	$3,043,397	$3,109,783	$1,783,722	$23,699,487	$5,218,950	$10,535,179	$2,499,124	$380,300	$1,255,364	$71,301,468
Utilities	$27,396,026	$30,308,046	$8,771,224	$18,584,240	$12,251,024	$5,323,531	$14,900,377	$17,450,789	$5,636,893	$4,172,708	$1,286,033	$833,630	$146,914,521
Building Maintenance	$10,639,319	$14,988,684	$3,543,348	$7,079,831	$2,766,964	$1,256,291	$295,060	$10,425,759	$1,474,975	$2,409,622	$1,091,902	$973,893	$56,945,648
Custodial Services	$16,393,025	$18,227,028	$3,250,574	$12,734,435	$2,722,671	$3,007,630	$18,776,689	$11,798,437	$984,507	$1,516,877	$1,004,538	$290,160	$90,706,571
Total	**$59,116,645**	**$74,043,999**	**$20,132,792**	**$41,441,903**	**$20,850,442**	**$11,371,174**	**$57,671,613**	**$44,893,935**	**$18,631,554**	**$10,598,331**	**$3,762,773**	**$3,353,047**	**$365,868,208**
Admin. Direction & Support Services													
Positions	544.34	463.78	226.91	413.78	386.35	150.39	704.74	489.84	185.46	226.25	67.84	80.37	3,940.05
General Administration	**$78,182,166**	**$83,437,991**	**$37,093,409**	**$86,059,750**	**$39,035,922**	**$20,499,803**	**$60,652,008**	**$53,694,262**	**$21,461,210**	**$34,979,874**	**$8,650,836**	**10,540,345.00**	**$534,287,576**
Radio/TV													
Positions	12.37	22.73	0.00	9.31	0.00	8.01	37.00	0.00	0.00	6.22	0.00	0.00	95.64
Public Broadcasting Services	**$1,158,833**	**$2,246,402**	**$0**	**$994,838**	**$0**	**$713,980**	**$2,585,730**	**$0**	**$0**	**$635,625**	**$0**	**0.00**	**$8,335,408**
Library/Audio Visual													
Positions	247.64	145.00	66.00	117.48	104.34	36.35	146.00	159.86	44.89	43.50	19.00	2.00	1,132.06
Libraries	$28,871,940	$20,264,368	$6,371,928	$14,075,877	$10,266,243	$4,059,570	14,661,200	$16,951,785	$3,928,237	$5,398,843	$1,445,587	$749,685	$127,045,263
Audio Visual Services	$0	$0	$0	$0	$465,679	$0	1,818,394	$2,391,896	$0	$0	$35,090	$0	$4,711,059
Total	**$28,871,940**	**$20,264,368**	**$6,371,928**	**$14,075,877**	**$10,731,922**	**$4,059,570**	**$16,479,594**	**$19,343,681**	**$3,928,237**	**$5,398,843**	**$1,480,677**	**$749,685**	**$131,756,322**
Museums & Galleries													
Positions	112.60	38.75	4.00	6.20	0.00	0.00	0.00	47.42	0.00	0.00	0.00	0.00	208.97
Cost	**12,942,729.00**	**3,156,432.00**	**$346,747**	**$650,678**	**$0.00**	**$0.00**	**$0.00**	**$3,824,295**	**$14,856.00**	**$0.00**	**$0.00**	**$0.00**	**$20,935,737**
Student Services													
Positions	286.07	271.71	66.98	142.90	172.64	101.21	224.62	240.27	139.36	134.26	51.84	26.15	1,858.01
EEO/Minority Students	$0	$44,012,717	$0	$1,042,525	$356,564	$791,155	$0	$642,114	$928,049	$727,018	$169,392	$0	$48,669,534
Financial Aid	$17,047,188	$0	$7,098,193	$30,953,260	$15,408,996	$1,571,848	$43,633,170	$31,534,110	$10,661,897	$4,920,595	$2,662,255	$401,182	$165,892,694
Career Placement	$1,804,598	$0	$361,812	$1,609,269	$1,465,515	$653,247	$1,677,766	$1,294,435	$635,028	$360,895	$380,699	$75,696	$10,318,960
Other Student Services	$22,026,787	$0	$3,971,078	$6,627,924	$8,779,441	$8,006,659	$15,816,134	$17,023,304	$7,644,432	$9,985,977	$3,536,924	$3,626,847	$107,045,507
Total	**$40,878,573**	**$44,012,717**	**$11,431,083**	**$40,232,978**	**$26,010,516**	**$11,022,909**	**$61,127,070**	**$50,493,963**	**$19,869,406**	**$15,994,485**	**$6,749,270**	**$4,103,725**	**$331,926,695**
Intercollegiate Athletics													
Positions	0.00	0	5.53	2.92	0.00	12.00	0.00	0.00	0.00	0.00	0.00	0.00	20.45
E&G - Title IX	$0	$0	$699,428	$349,851	$56,156	$0	$598,559	$481,205	$144,581	$0	$0	$0	$2,329,780
E&G - Other	$384,462	$0	$0	$290,210	$174,090	$825,510	$0	$0	$0	$0	$0	$0	$1,674,272
Total Education & General	**$812,474,884**	**$645,422,613**	**$177,359,880**	**$568,417,191**	**$318,499,230**	**$165,062,839**	**$639,846,783**	**$530,924,471**	**$169,095,519**	**$157,951,461**	**$35,901,915**	**$43,088,446**	**$4,264,045,232**
Total Positions	**5,373.07**	**4,739.46**	**1,340.03**	**3,430.00**	**2,566.00**	**1,162.09**	**4,265.79**	**4,139.57**	**1,396.38**	**1,104.75**	**280.46**	**257.49**	**30,055.09**

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

University of Florida	2014-15 Expenditures	% of total	2015-16 Expenditures	% of total	2016-17 Expenditures	% of total	2017-18 Expenditures	% of total	Estimated 2018-19 Expenditures	% of total
Instruction & Research										
Positions	3,057.45		3,124.56		3,027.36		3,340.90		3,635.14	
General Academic Instruction	$343,082,190	54.36%	$345,031,676	52.54%	$359,222,356	51.87%	$389,914,399	47.98%	$401,904,263	49.47%
Individual or Project Research	$18,210,666	2.89%	$26,313,535	4.01%	$28,386,857	4.10%	$47,172,915	5.80%	$32,313,198	3.98%
Public Service	$1,963,927	0.31%	$1,745,985	0.27%	$1,799,797	0.26%	$2,120,260	0.26%	$1,332,476	0.16%
Academic Advising	$228,639	0.04%	$178,765	0.03%	$258,450	0.04%	$356,458	0.04%	$0	0.00%
Computing Support	$30,673,049	4.86%	$28,747,140	4.38%	$32,933,597	4.75%	$59,234,640	7.29%	$30,313,524	3.73%
Academic Administration	$64,427,913	10.21%	$74,966,293	11.42%	$71,521,517	10.33%	$81,945,519	10.08%	$117,463,331	14.46%
Total	**$458,586,384**	**72.66%**	**$476,983,394**	**72.63%**	**$494,122,574**	**71.34%**	**$580,744,191**	**71.46%**	**$583,326,792**	**71.80%**
Academic Infrastructure Support Orgs.										
Positions	0.00		0.00		0.00		0.00		0.00	
Cost	**$519,321**	**0.08%**	**$742,605**	**0.11%**	**$773,544**	**0.11%**	**$726,827**	**0.09%**	**$669,321**	**0.08%**
Institutes & Research Centers										
Positions	21.56		19.81		18.42		26.58		41.4	
Cost	**$3,325,327**	**0.53%**	**$4,246,486**	**0.65%**	**$4,977,681**	**0.72%**	**$6,847,775**	**0.84%**	**$6,943,423**	**0.85%**
Plant Operations & Maintenance										
Positions	475.74		468.55		496.31		494.04		493.51	
Plant Administration	$2,994,459	0.47%	$3,542,788	0.54%	$4,697,464	0.68%	$4,062,853	0.50%	$4,688,275	0.58%
Utilities	$14,629,597	2.32%	$18,198,106	2.77%	$21,083,334	3.04%	$35,359,497	4.35%	$27,396,026	3.37%
Building Maintenance	$12,414,383	1.97%	$11,627,531	1.77%	$12,159,423	1.76%	$17,011,532	2.09%	$10,639,319	1.31%
Custodial Services	$13,744,219	2.18%	$13,700,610	2.09%	$15,139,954	2.19%	$15,442,908	1.90%	$16,393,025	2.02%
Total	**$43,782,658**	**6.94%**	**$47,069,035**	**7.17%**	**$53,080,175**	**7.66%**	**$71,876,790**	**8.84%**	**$59,116,645**	**7.28%**
Administrative Dir. & Support Services										
Positions	507.72		583.22		512.02		516.15		544.34	
General Administration	**$47,833,471**	**7.58%**	**$47,991,628**	**7.31%**	**$55,051,747**	**7.95%**	**$55,831,439**	**6.87%**	**$78,182,166**	**9.62%**
Radio/TV										
Positions	17.76		15.33		14.31		13.52		12.37	
Public Broadcasting Services	**$1,125,402**	**0.18%**	**$956,695**	**0.15%**	**$1,373,903**	**0.20%**	**$1,197,094**	**0.15%**	**$1,158,833**	**0.14%**
Library/Audio Visual										
Positions	242.87		239.85		228.72		243.68		247.64	
Libraries	$28,599,384	4.53%	$28,212,763	4.30%	$28,619,094	4.13%	$34,449,971	4.24%	$28,871,940	3.55%
Audio Visual Services	$2,691	0.00%	$52	0.00%	$0	0.00%	$0	0.00%	$0	0.00%
Total	**$28,602,075**	**4.53%**	**$28,212,815**	**4.30%**	**$28,619,094**	**4.13%**	**$34,449,971**	**4.24%**	**$28,871,940**	**3.55%**

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

University of Florida	2014-15 Expenditures	% of total	2015-16 Expenditures	% of total	2016-17 Expenditures	% of total	2017-18 Expenditures	% of total	Estimated 2018-19 Expenditures	% of total
Museums & Galleries										
Positions	105.31		109.75		109.21		112.11		112.60	
Cost	**$11,221,277**	**1.78%**	**$11,705,296**	**1.78%**	**$12,701,937**	**1.83%**	**$13,536,864**	**1.67%**	**$12,942,729**	**1.59%**
Student Services										
EEO/Minority Students										
Positions	0.00		0.00		0.00		0.00		0.00	
Cost	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%
Financial Aid										
Positions	51.87		51.83		48.62		53.54		55.34	
Cost	$17,738,680	2.81%	$17,408,278	2.65%	$18,174,251	2.62%	$18,079,448	2.22%	$17,047,188	2.10%
Career Placement										
Positions	19.00		22.09		20.75		20.07		19.68	
Cost	$1,456,953	0.23%	$1,655,185	0.25%	$1,701,975	0.25%	$1,851,930	0.23%	$1,804,598	0.22%
Other Student Services										
Positions	164.49		174.46		187.22		187.95		211.05	
Cost	$16,581,285	2.63%	$19,339,310	2.94%	$21,648,984	3.13%	$27,204,639	3.35%	$22,026,787	2.71%
Summary Student Services										
Total Positions	**235.36**		**248.38**		**256.59**		**261.56**		**286.07**	
Total	**$35,776,918**	**5.67%**	**$38,402,773**	**5.85%**	**$41,525,210**	**6.00%**	**$47,136,017**	**5.80%**	**$40,878,573**	**5.03%**
Intercollegiate Athletics										
Positions	0.00		0.00		0.00		0.00		0.00	
E&G Cost - Title IX	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%
E&G Cost - Other	$384,462	0.06%	$384,462	0.06%	$384,462	0.06%	$384,462	0.05%	$384,462	0.05%
Total Educational & General	**$631,157,295**	**100.00%**	**$656,695,189**	**100.00%**	**$692,610,327**	**100.00%**	**$812,731,430**	**100.00%**	**$812,474,884**	**100.00%**
Total Positions	**4,663.77**		**4,809.45**		**4,662.94**		**5,008.54**		**5,373.07**	

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

Florida State University	2013-14 Expenditures	% of total	2014-15 Expenditures	% of total	2015-16 Expenditures	% of total	2016-17 Expenditures	% of total	2017-18 Expenditures	% of total	Estimated 2018-19 Expenditures	% of total
Instruction & Research												
Positions	2,347.01		2,378.17		2,438.32		2,459.18		3,474.87		3,193.73	
General Academic Instruction	$224,066,218	49.66%	$230,459,885	46.16%	$241,275,015	48.14%	$256,074,101	48.71%	$270,081,990	43.66%	$329,904,296	51.11%
Individual or Project Research	$23,685,222	5.25%	$24,996,121	5.01%	$26,830,153	5.35%	$27,150,645	5.16%	$44,116,665	7.13%	$24,044,223	3.73%
Public Service	$631,383	0.14%	$692,671	0.14%	$741,845	0.15%	$745,906	0.14%	$1,697,369	0.27%	$1,178,337	0.18%
Academic Advising	$5,107,019	1.13%	$5,140,372	1.03%	$5,635,516	1.12%	$5,829,340	1.11%	$6,570,350	1.06%	$7,394,004	1.15%
Computing Support	$21,199,363	4.70%	$19,844,016	3.97%	$22,149,433	4.42%	$24,600,821	4.68%	$33,601,554	5.43%	$19,221,598	2.98%
Academic Administration	$23,944,067	5.31%	$36,276,605	7.27%	$26,149,599	5.22%	$31,270,757	5.95%	$42,354,991	6.85%	$34,522,457	5.35%
Total	**$298,633,272**	**66.19%**	**$317,409,670**	**63.57%**	**$322,781,561**	**64.40%**	**$345,671,570**	**65.76%**	**$398,422,919**	**64.40%**	**$416,264,915**	**64.49%**
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	0		2.41		3.53		5.5		5.42		11.52	
Cost	**$981,359**	**0.22%**	**$1,563,034**	**0.31%**	**$1,985,625**	**0.40%**	**$2,245,345**	**0.43%**	**$2,236,967**	**0.36%**	**$1,995,789**	**0.31%**
Plant Operations & Maintenance												
Positions	596.50		600.91		599.91		599.11		593.24		592.24	
Plant Administration	$8,685,271	1.93%	$8,921,784	1.79%	$10,278,919	2.05%	$9,769,400	1.86%	$10,533,639	1.70%	$10,520,241	1.63%
Utilities	$22,937,836	5.08%	$22,055,288	4.42%	$23,213,499	4.63%	$20,556,220	3.91%	$22,799,038	3.69%	$30,308,046	4.70%
Building Maintenance	$13,559,796	3.01%	$13,644,633	2.73%	$14,944,568	2.98%	$13,127,716	2.50%	$13,395,302	2.17%	$14,988,684	2.32%
Custodial Services	$14,913,709	3.31%	$15,774,080	3.16%	$15,581,137	3.11%	$15,988,367	3.04%	$16,281,034	2.63%	$18,227,028	2.82%
Total	**$60,096,612**	**13.32%**	**$60,395,785**	**12.10%**	**$64,018,123**	**12.77%**	**$59,441,703**	**11.31%**	**$63,009,013**	**10.18%**	**$74,043,999**	**11.47%**
Admin. Dir. & Support Services												
Positions	394.31		425.38		435.14		444.94		464.72		463.78	
General Administration	**$34,900,125**	**7.74%**	**$50,594,317**	**10.13%**	**$55,694,112**	**11.11%**	**$53,145,510**	**10.11%**	**$77,167,861**	12.47%	**$83,437,991**	**12.93%**
Radio/TV												
Positions	21.09		22.62		22.64		22.27		22.40		22.73	
Public Broadcasting Services	**$1,816,367**	**0.40%**	**$1,853,153**	**0.37%**	**$2,038,741**	**0.41%**	**$2,004,184**	**0.38%**	**$2,806,217**	0.45%	**$2,246,402**	**0.35%**
Library/Audio Visual												
Positions	139.00		140.50		140.00		144.25		147.00		145.00	
Libraries	$15,605,514	3.46%	$27,533,450	5.51%	$13,999,507	2.79%	$13,884,005	2.64%	$19,773,174	3.20%	$20,264,368	3.14%
Audio Visual Services	$0	0.00%	$0	0.00%	$83	0.00%	$58,717	0.01%	$141	0.00%	$0	0.00%
Total	**$15,605,514**	**3.46%**	**$27,533,450**	**5.51%**	**$13,999,590**	**2.79%**	**$13,942,722**	**2.65%**	**$19,773,315**	**3.20%**	**$20,264,368**	**3.14%**

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

Florida State University	2013-14 Expenditures	% of total	2014-15 Expenditures	% of total	2015-16 Expenditures	% of total	2016-17 Expenditures	% of total	2017-18 Expenditures	% of total	Estimated 2018-19 Expenditures	% of total
Museums & Galleries												
Positions	40.83		39.50		39.25		39.25		38.75		38.75	
Cost	**$2,749,984**	**0.61%**	**$2,741,623**	**0.55%**	**$2,877,123**	**0.57%**	**$2,788,923**	**0.53%**	**$2,956,758**	0.48%	**$3,156,432**	**0.49%**
Student Services												
EEO/Minority Students												
Positions	0.00		0.00		0.00		0.00		0.00		0.00	
Cost	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%
Financial Aid												
Positions	23.63		23.63		25.06		26.06		25.00		25.00	
Cost	$20,598,020	4.57%	$20,049,282	4.02%	$20,526,180	4.10%	$26,728,826	5.08%	$28,579,619	4.62%	$21,085,433	3.27%
Career Placement												
Positions	22.00		24.00		27.05		30.06		32.06		32.06	
Cost	$1,555,544	0.34%	$1,640,943	0.33%	$1,792,947	0.36%	$2,200,518	0.42%	$2,402,606	0.39%	$2,491,064	0.39%
Other Student Services												
Positions	176.68		185.23		187.71		198.36		209.05		214.65	
Cost	$14,242,630	3.16%	$15,527,074	3.11%	$15,531,175	3.10%	$17,513,193	3.33%	$21,294,319	3.44%	$20,436,220	3.17%
Summary Student Services												
Total Positions	**222.31**		**232.86**		**239.82**		**254.48**		**266.11**		**271.71**	
Total	**$36,396,194**	**8.07%**	**$37,217,299**	**7.45%**	**$37,850,302**	**7.55%**	**$46,442,537**	**8.83%**	**$52,276,544**	**8.45%**	**$44,012,717**	**6.82%**
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	**$451,179,427**	**100.00%**	**$499,308,331**	**100.00%**	**$501,245,177**	**100.00%**	**$525,682,494**	**100.00%**	**$618,649,594**	**100.00%**	**$645,422,613**	**100.00%**
Total Positions	**3,761.05**		**3,842.35**		**3,918.61**		**3,968.98**		**5,012.51**		**4,739.46**	

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

Florida A&M University	2013-14		2014-15		2015-16		2016-17		2017-18		Estimated 2018-19	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
Instruction & Research												
Positions	785.77		792.20		786.29		767.43		807.28		769.61	
General Academic Instruction	$72,518,664	42.84%	$75,409,263	44.43%	$69,592,177	41.68%	$69,547,833	43.05%	$70,718,068	43.68%	$78,321,194	44.16%
Individual or Project Research	$397,504	0.23%	$430,858	0.25%	$296,698	0.18%	$265,134	0.16%	$264,699	0.16%	$265,141	0.15%
Public Service	$4,733,713	2.80%	$519,077	0.31%	$316,013	0.19%	$365,691	0.23%	$359,835	0.22%	$199,926	0.11%
Academic Advising	$1,486,642	0.88%	$1,733,279	1.02%	$1,504,629	0.90%	$1,495,115	0.93%	$1,328,351	0.82%	$1,820,611	1.03%
Computing Support	$20,131	0.01%	$33,957	0.02%	$44,994	0.03%	$73,994	0.05%	$125,513	0.08%	$390,000	0.22%
Academic Administration	$17,401,607	10.28%	$18,525,684	10.91%	$20,422,538	12.23%	$16,637,516	10.30%	$17,575,263	10.86%	$19,191,147	10.82%
Total	**$96,558,261**	**57.04%**	**$96,652,118**	**56.95%**	**$92,177,049**	**55.21%**	**$88,385,283**	**54.71%**	**$90,371,729**	**55.82%**	**$100,188,019**	**56.49%**
Academic Infrastructure Support Orgs.												
Positions	0.00		0.00		0.00		0.00		11.00		0.00	
Cost	**$0**	**0.00%**	**$0**	**0.00%**	**$0**	**0.00%**	**$0**	**0.00%**	**$978,204**	**0.60%**	**$0**	**0.00%**
Institutes & Research Centers												
Positions	3.80		5.94		10.89		11.89		0.00		11.00	
Cost	**$425,037**	**0.25%**	**$696,533**	**0.41%**	**$871,909**	**0.52%**	**$1,367,538**	**0.85%**	**$0**	**0.00%**	**$1,096,474**	**0.62%**
Plant Operations & Maintenance												
Positions	193.50		192.50		193.00		193.00		190.00		190.00	
Plant Administration	$4,905,626	2.90%	$4,946,945	2.91%	$5,479,416	3.28%	$4,389,561	2.72%	$4,769,181	2.95%	$4,567,646	2.58%
Utilities	$8,697,477	5.14%	$9,041,952	5.33%	$9,548,677	5.72%	$9,722,230	6.02%	$9,101,583	5.62%	$8,771,224	4.95%
Building Maintenance	$5,111,762	3.02%	$2,938,714	1.73%	$2,621,838	1.57%	$2,855,023	1.77%	$3,014,704	1.86%	$3,543,348	2.00%
Custodial Services	$3,255,963	1.92%	$3,180,710	1.87%	$3,046,525	1.82%	$3,051,815	1.89%	$2,915,466	1.80%	$3,250,574	1.83%
Total	**$21,970,828**	**12.98%**	**$20,108,321**	**11.85%**	**$20,696,456**	**12.40%**	**$20,018,629**	**12.39%**	**$19,800,934**	**12.23%**	**$20,132,792**	**11.35%**
Admin. Dir. & Support Services												
Positions	234.63		232.52		236.74		238.42		228.59		226.91	
General Administration	**$30,578,609**	**18.06%**	**$30,783,217**	**18.14%**	**$31,549,800**	**18.90%**	**$30,189,290**	**18.69%**	**$29,284,121**	**18.09%**	**$37,093,409**	**20.91%**
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	68.00		67.00		67.00		67.00		67.00		66.00	
Libraries	$6,820,172	4.03%	$6,838,420	4.03%	$6,974,965	4.18%	$7,110,549	4.40%	$6,771,229	4.18%	$6,371,928	3.59%
Audio Visual Services	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%
Total	**$6,820,172**	**4.03%**	**$6,838,420**	**4.03%**	**$6,974,965**	**4.18%**	**$7,110,549**	**4.40%**	**$6,771,229**	**4.18%**	**$6,371,928**	**3.59%**

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

Florida A&M University	2013-14 Expenditures	% of total	2014-15 Expenditures	% of total	2015-16 Expenditures	% of total	2016-17 Expenditures	% of total	2017-18 Expenditures	% of total	Estimated 2018-19 Expenditures	% of total
Museums & Galleries												
Positions	2.00		2.00		3.00		3.00		4.00		4.00	
Cost	**$158,514**	**0.09%**	**$214,679**	**0.13%**	**$295,757**	**0.18%**	**$322,080**	**0.20%**	**$344,587**	**0.21%**	**$346,747**	**0.20%**
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	17.00		17.26		16.64		16.64		16.64		16.64	
Cost	$7,395,845	4.37%	$10,039,767	5.92%	$9,328,143	5.59%	$8,878,205	5.50%	$9,758,804	6.03%	$7,098,193	4.00%
Career Placement												
Positions	5.00		5.00		5.09		5.09		5.00		5.00	
Cost	$227,603	0.13%	$326,501	0.19%	$332,339	0.20%	$280,454	0.17%	$322,539	0.20%	$361,812	0.20%
Other Student Services												
Positions	34.41		28.10		41.15		41.15		43.08		45.34	
Cost	$5,146,179	3.04%	$2,642,118	1.56%	$4,728,636	2.83%	$4,305,849	2.67%	$3,478,270	2.15%	$3,971,078	2.24%
Summary Student Services												
Total Positions	**56.41**		**50.36**		**62.88**		**62.88**		**64.72**		**66.98**	
Total	**$12,769,627**	**7.54%**	**$13,008,386**	**7.66%**	**$14,389,118**	**8.62%**	**$13,464,508**	**8.33%**	**$13,559,613**	**8.38%**	**$11,431,083**	**6.45%**
Intercollegiate Athletics												
Positions	5.31		6.35		0.00		5.43		5.39		5.53	
E&G Cost - Title IX	$669,609	0.40%	$1,425,971	0.84%	$0	0.00%	$707,247	0.44%	$774,960	0.48%	$699,428	0.39%
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	**$169,281,048**	**100.40%**	**$169,727,645**	**100.00%**	**$166,955,054**	**100.00%**	**$161,565,124**	**100.00%**	**$161,885,377**	**100.00%**	**$177,359,880**	**100.00%**
Total Positions	**1,349.42**		**1,348.87**		**1,359.80**		**1,343.62**		**1,377.98**		**1,340.03**	

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

University of South Florida	2013-14		2014-15		2015-16		2016-17		2017-18		Estimated 2018-19	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
Instruction & Research												
Positions	2,146.93		2,121.33		2,262.85		2,286.43		2,291.23		2,338.71	
General Academic Instruction	$186,717,496	46.25%	$188,353,051	43.15%	$197,650,311	41.51%	$210,200,432	41.90%	$224,393,617	41.18%	246,284,612.00	43.33%
Individual or Project Research	$17,493,585	4.33%	$14,418,906	3.30%	$16,845,199	3.54%	$10,487,332	2.09%	$17,091,835	3.14%	8,700,712.00	1.53%
Public Service	$85,699	0.02%	$89,133	0.02%	$113,865	0.02%	$142,058	0.03%	$1,075,525	0.20%	47,758.00	0.01%
Academic Advising	$7,795,057	1.93%	$7,851,697	1.80%	$8,300,005	1.74%	$9,368,858	1.87%	$10,730,466	1.97%	10,507,016.00	1.85%
Computing Support	$13,708,425	3.40%	$18,464,035	4.23%	$23,879,018	5.01%	$28,697,197	5.72%	$32,409,421	5.95%	27,273,379.00	4.80%
Academic Administration	$74,648,266	18.49%	$77,638,512	17.79%	$80,637,690	16.93%	$81,445,814	16.23%	$85,325,045	15.66%	86,641,342.00	15.24%
Total	**$300,448,528**	**74.43%**	**$306,815,334**	**70.30%**	**$327,426,088**	**68.76%**	**$340,341,691**	**67.84%**	**$371,025,909**	**68.09%**	**$379,454,819**	**66.76%**
Academic Infrastructure Support Orgs.												
Positions	23.51		24.20		23.70		25.84		25.65		26.25	
Cost	**$1,914,750**	**0.47%**	**$2,493,191**	**0.57%**	**$3,062,345**	**0.64%**	**$1,701,136**	**0.34%**	**$2,285,899**	0.42%	**$2,222,188**	**0.39%**
Institutes & Research Centers												
Positions	10.88		10.18		21.96		20.84		19.76		18.73	
Cost	**$2,335,710**	**0.58%**	**$3,628,475**	**0.83%**	**$3,730,843**	**0.78%**	**$3,763,820**	**0.75%**	**$3,501,729**	0.64%	**$2,644,099**	**0.47%**
Plant Operations & Maintenance												
Positions	370.59		359.05		358.32		346.39		355.43		353.72	
Plant Administration	$3,279,473	0.81%	$3,186,599	0.73%	$2,992,638	0.63%	$2,458,522	0.49%	$2,737,188	0.50%	$3,043,397	0.54%
Utilities	$18,049,260	4.47%	$18,539,690	4.25%	$18,880,538	3.96%	$19,462,827	3.88%	$19,068,420	3.50%	$18,584,240	3.27%
Building Maintenance	$8,727,778	2.16%	$11,542,981	2.64%	$20,070,956	4.21%	$18,223,342	3.63%	$25,654,827	4.71%	$7,079,831	1.25%
Custodial Services	$10,064,353	2.49%	$10,919,687	2.50%	$10,850,122	2.28%	$11,411,510	2.27%	$11,434,028	2.10%	$12,734,435	2.24%
Total	**$40,120,864**	**9.94%**	**$44,188,957**	**10.12%**	**$52,794,254**	**11.09%**	**$51,556,201**	**10.28%**	**$58,894,463**	**10.81%**	**$41,441,903**	**7.29%**
Admin. Dir. & Support Services												
Positions	355.1		349.2		389.37		412.48		416.82		413.78	
General Administration	**$30,748,642**	**7.62%**	**$36,591,191**	**8.38%**	**$43,525,885**	**9.14%**	**$44,407,517**	**8.85%**	**$47,305,020**	8.68%	**$86,059,750**	**15.14%**
Radio/TV												
Positions	13.05		12.60		11.95		9.46		10.26		9.31	
Public Broadcasting Services	**$927,112**	**0.23%**	**$948,298**	**0.22%**	**$936,350**	**0.20%**	**$955,898**	**0.19%**	**$969,863**	0.18%	**$994,838**	**0.18%**
Library/Audio Visual												
Positions	113.81		120.45		118.43		121.77		114.43		117.48	
Libraries	$14,109,629	3.50%	$14,223,561	3.26%	$14,978,164	3.15%	$18,391,850	3.67%	$17,291,745	3.17%	$14,075,877	2.48%
Audio Visual Services	$199,055	0.05%	$11,486	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%
Total	**$14,308,684**	**3.54%**	**$14,235,047**	**3.26%**	**$14,978,164**	**3.15%**	**$18,391,850**	**3.67%**	**$17,291,745**	**3.17%**	**$14,075,877**	**2.48%**

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

University of South Florida	2013-14 Expenditures	% of total	2014-15 Expenditures	% of total	2015-16 Expenditures	% of total	2016-17 Expenditures	% of total	2017-18 Expenditures	% of total	Estimated 2018-19 Expenditures	% of total
Museums & Galleries												
Positions	7.00		7.00		7.00		7.00		6.20		6.20	
Cost	**$691,820**	**0.17%**	**$792,459**	**0.18%**	**$801,886**	**0.17%**	**$772,942**	**0.15%**	**$940,746**	0.17%	**$650,678**	**0.11%**
Student Services												
EEO/Minority Students												
Positions	1.00		1.00		4.10		12.00		12.13		12.13	
Cost	$107,610	0.03%	$353,781	0.08%	$694,793	0.15%	$1,079,823	0.22%	$1,103,779	0.20%	$1,042,525	0.18%
Financial Aid												
Positions	37.94		36.94		42.00		44.00		47.00		48.00	
Cost	$4,273,349	1.06%	$16,925,382	3.88%	$18,101,771	3.80%	$30,187,030	6.02%	$32,463,461	5.96%	$30,953,260	5.45%
Career Placement												
Positions	5.97		19.97		17.97		25.00		21.94		21.93	
Cost	$918,018	0.23%	$1,084,288	0.25%	$1,250,557	0.26%	$1,630,889	0.33%	$1,779,405	0.33%	$1,609,269	0.28%
Other Student Services												
Positions	63.16		59.70		62.85		50.64		58.30		60.84	
Cost	$6,255,767	1.55%	$7,797,108	1.79%	$8,287,538	1.74%	$6,122,923	1.22%	$6,547,985	1.20%	$6,627,924	1.17%
Summary Student Services												
Total Positions	**108.07**		**117.61**		**126.92**		**131.64**		**139.37**		**142.90**	
Total	**$11,554,744**	**2.86%**	**$26,160,559**	**5.99%**	**$28,334,659**	**5.95%**	**$39,020,665**	**7.78%**	**$41,894,630**	**7.69%**	**$40,232,978**	**7.08%**
Intercollegiate Athletics												
Positions	6.00		3.00		3.66		3.27		3.12		2.92	
E&G Cost - Title IX	$324,935	0.08%	$342,243	0.08%	$355,390	0.07%	$530,040	0.11%	$447,676	0.08%	$349,851	0.06%
E&G Cost - Other	$300,043	0.07%	$270,210	0.06%	$258,977	0.05%	$270,210	0.05%	$366,540	0.07%	$290,210	0.05%
Total Educational & General	**$403,675,832**	**100.00%**	**$436,465,964**	**100.00%**	**$476,204,841**	**100.00%**	**$501,711,970**	**100.00%**	**$544,924,220**	**100.00%**	**$568,417,191**	**100.00%**
Total Positions	**3,154.94**		**3,124.62**		**3,324.16**		**3,365.12**		**3,382.27**		**3,430.00**	

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

Florida Atlantic University	2013-14 Expenditures	% of total	2014-15 Expenditures	% of total	2015-16 Expenditures	% of total	2016-17 Expenditures	% of total	2017-18 Expenditures	% of total	Estimated 2018-19 Expenditures	% of total
Instruction & Research												
Positions	1,718.32		1,574.39		1,542.65		1,468.01		1,463.49		1,458.22	
General Academic Instruction	$121,004,050	48.52%	$123,326,263	47.99%	$126,666,958	47.82%	$130,643,244	44.87%	$128,532,859	43.97%	$159,616,920	50.12%
Individual or Project Research	$4,040,915	1.62%	$1,869,353	0.73%	$2,899,707	1.09%	$4,948,394	1.70%	$2,877,399	0.98%	$2,968,081	0.93%
Public Service	$169,819	0.07%	$183,376	0.07%	$656,435	0.25%	$569,897	0.20%	$644,349	0.22%	$495,515	0.16%
Academic Advising	$2,729,918	1.09%	$3,004,032	1.17%	$3,424,347	1.29%	$3,661,692	1.26%	$3,821,400	1.31%	$3,813,827	1.20%
Computing Support	$10,391,722	4.17%	$11,437,269	4.45%	$9,230,920	3.49%	$8,623,219	2.96%	$8,791,226	3.01%	$7,773,136	2.44%
Academic Administration	$19,439,986	7.79%	$15,431,099	6.00%	$16,466,580	6.22%	$21,982,680	7.55%	$27,965,574	9.57%	$26,571,463	8.34%
Total	**$157,776,410**	**63.26%**	**$155,251,392**	**60.41%**	**$159,344,947**	**60.16%**	**$170,429,126**	**58.54%**	**$172,632,807**	**59.06%**	**$201,238,942**	**63.18%**
Academic Infrastructure Support Orgs.												
Positions	0.00		0.00		11.35		10.00		10.00		12.35	
Cost	**$0**	**0.00%**	**$0**	**0.00%**	**$729,383**	**0.28%**	**$557,367**	**0.19%**	**$621,482**	0.21%	**$592,750**	**0.19%**
Institutes & Research Centers												
Positions	6.10		89.72		159.70		177.28		162.18		202.24	
Cost	**$636,153**	**0.26%**	**$13,540,573**	**5.27%**	**$14,707,475**	**5.55%**	**$17,831,607**	**6.12%**	**$18,327,121**	6.27%	**$19,808,490**	**6.22%**
Plant Operations & Maintenance												
Positions	217.30		281.96		134.75		231.75		323.06		229.86	
Plant Administration	$3,916,537	1.57%	$1,597,808	0.62%	$2,873,368	1.08%	$3,567,853	1.23%	$3,192,148	1.09%	$3,109,783	0.98%
Utilities	$13,738,150	5.51%	$12,697,762	4.94%	$11,861,408	4.48%	$10,801,237	3.71%	$11,400,491	3.90%	$12,251,024	3.85%
Building Maintenance	$3,924,357	1.57%	$2,883,132	1.12%	$3,129,544	1.18%	$4,930,134	1.69%	$3,353,601	1.15%	$2,766,964	0.87%
Custodial Services	$4,087,343	1.64%	$4,261,062	1.66%	$3,059,531	1.16%	$2,792,307	0.96%	$3,256,487	1.11%	$2,722,671	0.85%
Total	**$25,666,387**	**10.29%**	**$21,439,764**	**8.34%**	**$20,923,851**	**7.90%**	**$22,091,531**	**7.59%**	**$21,202,727**	**7.25%**	**$20,850,442**	**6.55%**
Admin. Dir. & Support Services												
Positions	311.43		321.99		438.18		400.98		347.77		386.35	
General Administration	**$29,053,407**	**11.65%**	**$31,216,233**	**12.15%**	**$33,047,819**	**12.48%**	**$39,191,446**	**13.46%**	**$40,924,417**	14.00%	**$39,035,922**	**12.26%**
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	125.66		122.16		102.34		105.34		101.14		104.34	
Libraries	$10,375,044	4.16%	$10,092,433	3.93%	$10,469,268	3.95%	$9,896,823	3.40%	$10,887,615	3.72%	$10,266,243	3.22%
Audio Visual Services	$235,998	0.09%	$225,441	0.09%	$223,507	0.08%	$364,911	0.13%	$438,811	0.15%	$465,679	0.15%
Total	**$10,611,042**	**4.25%**	**$10,317,874**	**4.02%**	**$10,692,775**	**4.04%**	**$10,261,734**	**3.52%**	**$11,326,426**	**3.87%**	**$10,731,922**	**3.37%**

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

Florida Atlantic University	2013-14		2014-15		2015-16		2016-17		2017-18		Estimated 2018-19	
	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		4.35		4.35		4.35		5.36	
Cost	$243,229	0.10%	$269,256	0.10%	$196,324	0.07%	$236,613	0.08%	$294,830	0.10%	$356,564	0.11%
Financial Aid												
Positions	20.76		21.50		22.36		16.75		17.13		16.79	
Cost	$15,985,337	6.41%	$15,605,392	6.07%	$14,854,451	5.61%	$18,952,728	6.51%	$15,926,204	5.45%	$15,408,996	4.84%
Career Placement												
Positions	12.35		13.03		15.48		21.00		19.00		20.00	
Cost	$762,013	0.31%	$812,777	0.32%	$840,934	0.32%	$1,080,634	0.37%	$1,296,756	0.44%	$1,465,515	0.46%
Other Student Services												
Positions	153.05		140.23		136.84		132.56		119.88		130.49	
Cost	$8,427,224	3.38%	$8,294,124	3.23%	$9,306,372	3.51%	$10,284,450	3.53%	$9,529,910	3.26%	$8,779,441	2.76%
Summary Student Services												
Total Positions	**189.16**		**177.76**		**179.03**		**174.66**		**160.36**		**172.64**	
Total	**$25,417,803**	**10.19%**	**$24,981,549**	**9.72%**	**$25,198,081**	**9.51%**	**$30,554,425**	**10.49%**	**$27,047,700**	**9.25%**	**$26,010,516**	**8.17%**
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%	$56,156	0.02%	$56,156	0.02%	$56,156	0.02%
E&G Cost - Other	$56,156	0.02%	$56,156	0.02%	$56,156	0.02%	$174,090	0.06%	$174,090	0.06%	$174,090	0.05%
Total Educational & General	**$249,391,448**	**100.00%**	**$256,977,631**	**100.00%**	**$264,874,577**	**100.00%**	**$291,147,482**	**100.00%**	**$292,312,926**	**100.00%**	**$318,499,230**	**100.00%**
Total Positions	**2,567.97**		**2,567.98**		**2,568.00**		**2,568.02**		**2,568.00**		**2,566.00**	

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

University of West Florida	2013-14		2014-15		2015-16		2016-17		2017-18		Estimated 2018-19	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
Instruction & Research												
Positions	494.09		463.34		663.02		506.65		526.18		538.61	
General Academic Instruction	$43,338,930	40.65%	$42,475,111	29.98%	$45,216,706	30.06%	$49,401,548	31.30%	$58,767,882	31.84%	$51,170,222	31.00%
Individual or Project Research	$178,220	0.17%	$245,430	0.17%	$356,540	0.24%	$476,548	0.30%	$484,873	0.26%	$349,155	0.21%
Public Service	$4,032,736	3.78%	$159,008	0.11%	$300,197	0.20%	$216,549	0.14%	$723,835	0.39%	$159,524	0.10%
Academic Advising	$536,112	0.50%	$717,082	0.51%	$744,625	0.49%	$682,218	0.43%	$727,097	0.39%	$543,550	0.33%
Computing Support	$5,051,350	4.74%	$5,541,742	3.91%	$5,123,061	3.41%	$5,237,542	3.32%	$5,766,837	3.12%	$5,078,770	3.08%
Academic Administration	$7,996,396	7.50%	$8,916,281	6.29%	$10,880,130	7.23%	$11,801,917	7.48%	$12,469,477	6.76%	$15,278,089	9.26%
Total	**$61,133,744**	**57.35%**	**$58,054,654**	**40.98%**	**$62,621,259**	**41.63%**	**$67,816,322**	**42.96%**	**$78,940,001**	**42.77%**	**$72,579,310**	**43.97%**
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	8.34		72.76		31.01		206.85		219.11		211.87	
Cost	**$4,530,578**	**4.25%**	**$41,272,179**	**29.13%**	**$46,223,703**	**30.73%**	**$49,007,650**	**31.05%**	**$53,747,490**	**29.12%**	**$44,816,093**	**27.15%**
Plant Operations & Maintenance												
Positions	112.00		112.00		112.00		112.00		112.41		115.65	
Plant Administration	$1,642,834	1.54%	$1,746,729	1.23%	$1,584,116	1.05%	$1,568,263	0.99%	$1,713,885	0.93%	$1,783,722	1.08%
Utilities	$4,304,294	4.04%	$4,212,673	2.97%	$4,162,519	2.77%	$4,053,846	2.57%	$4,101,030	2.22%	$5,323,531	3.23%
Building Maintenance	$2,780,987	2.61%	$1,888,555	1.33%	$2,533,514	1.68%	$1,334,277	0.85%	$4,466,430	2.42%	$1,256,291	0.76%
Custodial Services	$2,566,622	2.41%	$2,693,769	1.90%	$2,680,033	1.78%	$2,740,523	1.74%	$3,014,713	1.63%	$3,007,630	1.82%
Total	**$11,294,737**	**10.59%**	**$10,541,726**	**7.44%**	**$10,960,182**	**7.29%**	**$9,696,909**	**6.14%**	**$13,296,058**	**7.20%**	**$11,371,174**	**6.89%**
Admin. Dir. & Support Services												
Positions	154.21		138.84		136.25		143.11		141.45		150.39	
General Administration	**$14,450,018**	**13.55%**	**$16,152,232**	**11.40%**	**$14,820,345**	**9.85%**	**$14,980,198**	**9.49%**	**$21,650,128**	**11.73%**	**$20,499,803**	**12.42%**
Radio/TV												
Positions	6.67		8.17		6.51		8.01		8.01		8.01	
Public Broadcasting Services	**$488,311**	**0.46%**	**$662,675**	**0.47%**	**$674,269**	**0.45%**	**$706,600**	**0.45%**	**$756,432**	**0.41%**	**$713,980**	**0.43%**
Library/Audio Visual												
Positions	37.00		35.74		35.74		35.74		36.35		36.35	
Libraries	$3,697,323	3.47%	$3,650,767	2.58%	$3,806,141	2.53%	$3,878,122	2.46%	$4,098,807	2.22%	$4,059,570	2.46%
Audio Visual Services	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%
Total	**$3,697,323**	**3.47%**	**$3,650,767**	**2.58%**	**$3,806,141**	**2.53%**	**$3,878,122**	**2.46%**	**$4,098,807**	**2.22%**	**$4,059,570**	**2.46%**

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

University of West Florida	2013-14		2014-15		2015-16		2016-17		2017-18		Estimated 2018-19	
	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	19.00		19.00		21.00		18.00		5.39		7.58	
Cost	$660,714	0.62%	$679,491	0.48%	$679,873	0.45%	$705,574	0.45%	$502,876	0.27%	$791,155	0.48%
Financial Aid												
Positions	8.75		9.78		8.77		7.77		12.06		12.10	
Cost	$3,706,290	3.48%	$3,659,262	2.58%	$3,574,543	2.38%	$3,605,858	2.28%	$3,919,515	2.12%	$1,571,848	0.95%
Career Placement												
Positions	9.00		9.00		10.00		10.44		9.70		8.03	
Cost	$483,778	0.45%	$523,433	0.37%	$531,404	0.35%	$649,112	0.41%	$692,637	0.38%	$653,247	0.40%
Other Student Services												
Positions	40.98		47.30		47.23		57.50		73.33		73.50	
Cost	$6,156,195	5.77%	$6,457,746	4.56%	$6,540,469	4.35%	$6,794,094	4.30%	$6,962,343	3.77%	$8,006,659	4.85%
Summary Student Services												
Total Positions	**77.73**		**85.08**		**87.00**		**93.71**		**100.48**		**101.21**	
Total	**$11,006,977**	**10.32%**	**$11,319,932**	**7.99%**	**$11,326,289**	**7.53%**	**$11,754,638**	**7.45%**	**$12,077,371**	**6.54%**	**$11,022,909**	**6.68%**
Intercollegiate Athletics												
Positions	0.00		0.00		0.00		0.00		12.00		12.00	
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	0.00%	$4,921	0.00%	$4,921	0.00%	$4,921	0.00%	$868,138	0.47%	$825,510	0.50%
Total Educational & General	**$106,606,609**	**100.00%**	**$141,659,086**	**100.00%**	**$150,437,109**	**100.00%**	**$157,845,360**	**100.00%**	**$184,566,287**	**100.00%**	**$165,062,839**	**100.00%**
Total Positions	**890.04**		**915.93**		**1,071.53**		**1,106.07**		**1,143.99**		**1,162.09**	

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

University of Central Florida	2013-14 Expenditures	% of total	2014-15 Expenditures	% of total	2015-16 Expenditures	% of total	2016-17 Expenditures	% of total	2017-18 Expenditures	% of total	Estimated 2018-19 Expenditures	% of total
Instruction & Research												
Positions	2,459.32		2,469.76		2,539.22		2,551.99		2,542.67		2,679.05	
General Academic Instruction	$241,110,825	49.00%	$241,110,825	46.85%	$264,135,809	46.26%	$280,498,903	46.85%	$277,519,306	44.82%	$343,874,203	53.74%
Individual or Project Research	$22,489,576	4.57%	$24,263,502	4.71%	$27,988,870	4.90%	$33,178,498	5.54%	$36,325,100	5.87%	$20,734,483	3.24%
Public Service	$164,300	0.03%	$50,253	0.01%	$103,905	0.02%	$101,027	0.02%	$1,722,810	0.28%	$1,275,765	0.20%
Academic Advising	$11,510,334	2.34%	$12,476,278	2.42%	$12,777,128	2.24%	$13,957,989	2.33%	$14,265,463	2.30%	$15,641,508	2.44%
Computing Support	$7,572,854	1.54%	$8,322,678	1.62%	$9,270,251	1.62%	$18,175,877	3.04%	$17,465,001	2.82%	$19,861,957	3.10%
Academic Administration	$27,175,715	5.52%	$30,562,934	5.94%	$23,529,515	4.12%	$32,459,314	5.42%	$26,469,296	4.27%	$28,706,444	4.49%
Total	**$310,023,604**	**63.01%**	**$316,786,470**	**61.56%**	**$337,805,478**	**59.17%**	**$378,371,608**	**63.20%**	**$373,766,976**	**60.36%**	**$430,094,360**	**67.22%**
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		44.50		39.50		20.00		54.12		21.00	
Cost	**$2,951,828**	**0.60%**	**$3,203,788**	**0.62%**	**$3,478,755**	**0.61%**	**$3,699,077**	**0.62%**	**$11,785,089**	**1.90%**	**$11,236,408**	**1.76%**
Plant Operations & Maintenance												
Positions	400.50		412.50		410.90		413.90		424.50		453.38	
Plant Administration	$30,224,050	6.14%	$22,083,434	4.29%	$50,954,914	8.92%	$32,834,886	5.48%	$44,082,102	7.12%	$23,699,487	3.70%
Utilities	$14,379,078	2.92%	$14,706,516	2.86%	$14,712,603	2.58%	$14,339,739	2.40%	$14,839,443	2.40%	$14,900,377	2.33%
Building Maintenance	$2,330,325	0.47%	$3,137,673	0.61%	$4,517,694	0.79%	$6,142,533	1.03%	$208,982	0.03%	$295,060	0.05%
Custodial Services	$8,765,695	1.78%	$10,634,455	2.07%	$11,510,194	2.02%	$11,565,127	1.93%	$10,125,391	1.64%	$18,776,689	2.93%
Total	**$55,699,148**	**11.32%**	**$50,562,078**	**9.83%**	**$81,695,405**	**14.31%**	**$64,882,285**	**10.84%**	**$69,255,918**	**11.18%**	**$57,671,613**	**9.01%**
Admin. Dir. & Support Services												
Positions	504.61		518.82		585.14		672.98		693.29		704.74	
General Administration	**$60,046,242**	**12.20%**	**$73,825,533**	**14.35%**	**$77,833,766**	**13.63%**	**$80,465,354**	**13.44%**	**$80,339,532**	**12.97%**	**$60,652,008**	**9.48%**
Radio/TV												
Positions	21.00		30.00		29.00		28.00		38.00		37.00	
Public Broadcasting Services	**$2,750,732**	**0.56%**	**$2,095,050**	**0.41%**	**$1,902,127**	**0.33%**	**$2,390,416**	**0.40%**	**$2,593,495**	**0.42%**	**$2,585,730**	**0.40%**
Library/Audio Visual												
Positions	146.83		145.83		132.83		129.83		149.00		146.00	
Libraries	$12,835,004	2.61%	$13,360,697	2.60%	$14,259,982	2.50%	$14,550,703	2.43%	$14,465,423	2.34%	$14,661,200	2.29%
Audio Visual Services	$1,306,735	0.27%	$199,457	0.04%	$6,060	0.00%	($42,711)	-0.01%	$1,955,964	0.32%	$1,818,394	0.28%
Total	**$14,141,739**	**2.87%**	**$13,560,154**	**2.63%**	**$14,266,042**	**2.50%**	**$14,507,992**	**2.42%**	**$16,421,387**	**2.65%**	**$16,479,594**	**2.58%**

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

University of Central Florida	2013-14		2014-15		2015-16		2016-17		2017-18		Estimated 2018-19	
	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		36.00		35.00		35.00		35.00		35.00	
Cost	$31,479,880	6.40%	$36,568,297	7.11%	$37,037,835	6.49%	$38,004,113	6.35%	$43,841,357	7.08%	$43,633,170	6.82%
Career Placement												
Positions	30.50		29.50		24.00		24.00		25.00		21.00	
Cost	$1,287,005	0.26%	$1,321,263	0.26%	$1,410,423	0.25%	$1,467,359	0.25%	$1,718,283	0.28%	$1,677,766	0.26%
Other Student Services												
Positions	186.00		187.92		191.36		186.78		166.68		168.62	
Cost	$13,655,867	2.78%	$16,695,769	3.24%	$15,501,376	2.72%	$14,893,187	2.49%	$19,531,173	3.15%	$15,816,134	2.47%
Summary Student Services												
Total Positions	**251.50**		**253.42**		**250.36**		**245.78**		**226.68**		**224.62**	
Total	**$46,422,752**	**9.43%**	**$54,585,329**	**10.61%**	**$53,949,634**	**9.45%**	**$54,364,659**	**9.08%**	**$65,090,813**	**10.51%**	**$61,127,070**	**9.55%**
Intercollegiate Athletics												
Positions	0.00		0.00		0.00		0.00		0.00		0.00	
E&G Cost - Title IX	$268,359	0.05%	$268,359	0.05%	$598,359	0.10%	$598,359	0.10%	$598,359	0.10%	$598,559	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	**$492,036,045**	**100.00%**	**$514,618,402**	**100.00%**	**$570,931,207**	**100.00%**	**$598,681,391**	**100.00%**	**$619,253,210**	**100.00%**	**$639,846,783**	**100.00%**
Total Positions	**3,827.26**		**3,874.83**		**3,986.95**		**4,062.48**		**4,128.26**		**4,265.79**	

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

Florida International University	2013-14 Expenditures	% of total	2014-15 Expenditures	% of total	2015-16 Expenditures	% of total	2016-17 Expenditures	% of total	2017-18 Expenditures	% of total	Estimated 2018-19 Expenditures	% of total
Instruction & Research												
Positions	2,249.98		2,396.84		2,451.99		2,646.10		2,708.09		2,672.32	
General Academic Instruction	$172,957,350	42.34%	$176,313,025	41.60%	$183,330,403	42.07%	$200,855,624	42.40%	$211,651,881	42.64%	$256,564,616	48.32%
Individual or Project Research	$7,743,766	1.90%	$11,510,456	2.72%	$15,162,263	3.48%	$21,478,779	4.53%	$21,590,369	4.35%	$12,895,944	2.43%
Public Service	$755,398	0.18%	$714,327	0.17%	$732,191	0.17%	$834,714	0.18%	$289,704	0.06%	$53,856	0.01%
Academic Advising	$1,141,317	0.28%	$2,964,646	0.70%	$2,840,973	0.65%	$3,258,578	0.69%	$3,395,853	0.68%	$3,854,692	0.73%
Computing Support	$9,109,004	2.23%	$11,726,389	2.77%	$11,503,887	2.64%	$12,887,697	2.72%	$13,879,275	2.80%	$11,780,006	2.22%
Academic Administration	$54,224,585	13.27%	$51,445,631	12.14%	$52,225,924	11.98%	$50,251,455	10.61%	$54,016,414	10.88%	$66,978,059	12.62%
Total	**$245,931,420**	**60.21%**	**$254,674,474**	**60.09%**	**$265,795,641**	**60.99%**	**$289,566,847**	**61.13%**	**$304,823,496**	**61.42%**	**$352,127,173**	**66.32%**
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	109.51		116.09		141.00		164.04		169.59		150.31	
Cost	**$6,402,916**	**1.57%**	**$6,180,644**	**1.46%**	**$6,792,079**	**1.56%**	**$7,442,679**	**1.57%**	**$7,627,565**	**1.54%**	**$6,065,957**	**1.14%**
Plant Operations & Maintenance												
Positions	377.70		383.30		378.80		375.05		404.05		379.55	
Plant Administration	$5,256,875	1.29%	$5,944,653	1.40%	$5,758,701	1.32%	$5,373,800	1.13%	$5,943,690	1.20%	$5,218,950	0.98%
Utilities	$14,374,939	3.52%	$15,872,656	3.75%	$15,578,761	3.57%	$16,521,545	3.49%	$17,409,789	3.51%	$17,450,789	3.29%
Building Maintenance	$14,943,382	3.66%	$16,686,400	3.94%	$13,670,996	3.14%	$18,487,063	3.90%	$19,409,319	3.91%	$10,425,759	1.96%
Custodial Services	$7,833,478	1.92%	$10,554,006	2.49%	$10,359,757	2.38%	$11,363,239	2.40%	$11,857,716	2.39%	$11,798,437	2.22%
Total	**$42,408,674**	**10.38%**	**$49,057,715**	**11.58%**	**$45,368,215**	**10.41%**	**$51,745,647**	**10.92%**	**$54,620,514**	**11.00%**	**$44,893,935**	**8.46%**
Admin. Dir. & Support Services												
Positions	525.4		506.91		525.93		533.04		497.98		489.84	
General Administration	**$47,550,881**	**11.64%**	**$45,922,308**	**10.84%**	**$49,494,681**	**11.36%**	**$55,395,450**	**11.69%**	**$54,910,343**	**11.06%**	**$53,694,262**	**10.11%**
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	180.86		185.86		172.29		162.36		162.86		159.86	
Libraries	$16,758,939	4.10%	$17,360,450	4.10%	$17,557,769	4.03%	$16,505,032	3.48%	$16,879,307	3.40%	$16,951,785	3.19%
Audio Visual Services	$2,024,075	0.50%	$2,022,861	0.48%	$2,100,104	0.48%	$2,155,942	0.46%	$2,452,496	0.49%	$2,391,896	0.45%
Total	**$18,783,014**	**4.60%**	**$19,383,311**	**4.57%**	**$19,657,873**	**4.51%**	**$18,660,974**	**3.94%**	**$19,331,803**	**3.89%**	**$19,343,681**	**3.64%**

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

Florida International University	2013-14 Expenditures	% of total	2014-15 Expenditures	% of total	2015-16 Expenditures	% of total	2016-17 Expenditures	% of total	2017-18 Expenditures	% of total	Estimated 2018-19 Expenditures	% of total
Museums & Galleries												
Positions	54.00		53.50		43.75		49.42		46.42		47.42	
Cost	**$3,261,740**	**0.80%**	**$3,261,782**	**0.77%**	**$3,759,370**	**0.86%**	**$3,578,824**	**0.76%**	**$3,629,468**	**0.73%**	**$3,824,295**	**0.72%**
Student Services												
EEO/Minority Students												
Positions	8.30		8.50		8.50		9.50		9.00		9.00	
Cost	$592,494	0.15%	$543,887	0.13%	$538,768	0.12%	$569,632	0.12%	$641,983	0.13%	$642,114	0.12%
Financial Aid												
Positions	17.90		19.00		11.00		11.00		12.65		12.65	
Cost	$29,775,768	7.29%	$30,425,518	7.18%	$27,976,372	6.42%	$29,058,562	6.13%	$32,855,532	6.62%	$31,534,110	5.94%
Career Placement												
Positions	20.00		20.00		20.00		19.00		17.56		18.00	
Cost	$958,484	0.23%	$1,066,636	0.25%	$1,115,748	0.26%	$1,230,757	0.26%	$1,236,163	0.25%	$1,294,435	0.24%
Other Student Services												
Positions	182.49		195.26		204.01		203.13		201.46		200.62	
Cost	$12,331,242	3.02%	$12,801,359	3.02%	$14,802,363	3.40%	$15,993,029	3.38%	$16,166,614	3.26%	$17,023,304	3.21%
Summary Student Services												
Total Positions	**228.69**		**242.76**		**243.51**		**242.63**		**240.67**		**240.27**	
Total	**$43,657,988**	**10.69%**	**$44,837,400**	**10.58%**	**$44,433,251**	**10.20%**	**$46,851,980**	**9.89%**	**$50,900,292**	**10.26%**	**$50,493,963**	**9.51%**
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	0.11%	$481,205	0.11%	$481,205	0.10%	$481,205	0.10%	$481,205	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	**$408,477,838**	**100.00%**	**$423,798,839**	**100.00%**	**$435,782,315**	**100.00%**	**$473,723,606**	**100.00%**	**$496,324,686**	**100.00%**	**$530,924,471**	**100.00%**
Total Positions	**3,726.14**		**3,885.26**		**3,957.27**		**4,172.64**		**4,229.66**		**4,139.57**	

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

University of North Florida	2013-14 Expenditures	% of total	2014-15 Expenditures	% of total	2015-16 Expenditures	% of total	2016-17 Expenditures	% of total	2017-18 Expenditures	% of total	Estimated 2018-19 Expenditures	% of total
Instruction & Research												
Positions	714.55		708.41		715.12		729.00		758.09		781.80	
General Academic Instruction	$64,475,095	45.69%	$70,299,052	45.57%	$73,432,821	46.87%	$72,287,766	46.25%	$74,983,120	46.17%	$81,270,289	48.06%
Individual or Project Research	$352,322	0.25%	$444,338	0.29%	$751,505	0.48%	$1,160,546	0.74%	$1,692,443	1.04%	$1,257,169	0.74%
Public Service	$555,821	0.39%	$992,770	0.64%	$1,694,001	1.08%	$871,785	0.56%	$440,894	0.27%	$134,412	0.08%
Academic Advising	$1,896,851	1.34%	$2,048,797	1.33%	$2,533,805	1.62%	$2,540,770	1.63%	$2,712,254	1.67%	$2,700,045	1.60%
Computing Support	$2,966,382	2.10%	$3,374,080	2.19%	$4,636,685	2.96%	$5,497,453	3.52%	$6,329,125	3.90%	$7,261,951	4.29%
Academic Administration	$9,992,138	7.08%	$10,736,371	6.96%	$10,671,005	6.81%	$10,894,632	6.97%	$10,976,974	6.76%	$11,152,320	6.60%
Total	**$80,238,609**	**56.86%**	**$87,895,408**	**56.98%**	**$93,719,822**	**59.82%**	**$93,252,952**	**59.67%**	**$97,134,810**	**59.80%**	**$103,776,186**	**61.37%**
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		10.51		9.79		10.08		10.12		11.03	
Cost	**$1,410,613**	**1.00%**	**$1,298,805**	**0.84%**	**$1,160,436**	**0.74%**	**$1,137,744**	**0.73%**	**$1,294,071**	**0.80%**	**$1,269,489**	**0.75%**
Plant Operations & Maintenance												
Positions	218.20		217.80		219.14		226.14		225.84		233.84	
Plant Administration	$2,622,485	1.86%	$1,436,469	0.93%	$2,211,486	1.41%	$1,650,207	1.06%	$1,992,251	1.23%	$10,535,179	6.23%
Utilities	$6,511,219	4.61%	$5,825,463	3.78%	$5,552,877	3.54%	$5,397,632	3.45%	$5,215,097	3.21%	$5,636,893	3.33%
Building Maintenance	$3,759,585	2.66%	$7,654,792	4.96%	$4,777,216	3.05%	$6,087,005	3.89%	$6,664,823	4.10%	$1,474,975	0.87%
Custodial Services	$5,063,440	3.59%	$5,402,296	3.50%	$5,340,490	3.41%	$5,133,881	3.28%	$5,120,601	3.15%	$984,507	0.58%
Total	**$17,956,729**	**12.72%**	**$20,319,020**	**13.17%**	**$17,882,069**	**11.41%**	**$18,268,725**	**11.69%**	**$18,992,772**	**11.69%**	**$18,631,554**	**11.02%**
Admin. Dir. & Support Services												
Positions	168.43		169.82		176.23		175.79		180.28		185.46	
General Administration	**$17,867,201**	**12.66%**	**$19,460,971**	**12.62%**	**$19,871,462**	**12.68%**	**$19,262,625**	**12.32%**	**$20,575,100**	**12.67%**	**$21,461,210**	**12.69%**
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		44.46		44.47		43.93		43.89		44.89	
Libraries	$4,058,858	2.88%	$4,433,438	2.87%	$4,695,068	3.00%	$4,462,014	2.85%	$4,586,095	2.82%	$3,928,237	2.32%
Audio Visual Services	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%
Total	**$4,058,858**	**2.88%**	**$4,433,438**	**2.87%**	**$4,695,068**	**3.00%**	**$4,462,014**	**2.85%**	**$4,586,095**	**2.82%**	**$3,928,237**	**2.32%**

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

University of North Florida	2013-14 Expenditures	% of total	2014-15 Expenditures	% of total	2015-16 Expenditures	% of total	2016-17 Expenditures	% of total	2017-18 Expenditures	% of total	Estimated 2018-19 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%**	**$612,567**	**0.38%**	**$14,856**	**0.01%**
Student Services												
EEO/Minority Students												
Positions	11.85		11.85		11.95		11.95		11.95		12.00	
Cost	$934,773	0.66%	$947,585	0.61%	$1,008,384	0.64%	$850,052	0.54%	$866,491	0.53%	$928,049	0.55%
Financial Aid												
Positions	20.50		19.50		19.50		19.25		18.45		18.45	
Cost	$9,858,404	6.99%	$10,266,651	6.66%	$8,993,130	5.74%	$9,654,714	6.18%	$9,784,106	6.02%	$10,661,897	6.31%
Career Placement												
Positions	12.00		12.00		12.00		11.00		10.00		9.00	
Cost	$642,241	0.46%	$723,971	0.47%	$731,159	0.47%	$604,569	0.39%	$615,099	0.38%	$635,028	0.38%
Other Student Services												
Positions	109.24		110.24		111.04		115.29		95.98		99.91	
Cost	$8,011,271	5.68%	$8,761,435	5.68%	$8,469,462	5.41%	$8,654,354	5.54%	$7,816,976	4.81%	$7,644,432	4.52%
Summary Student Services												
Total Positions	**153.59**		**153.59**		**154.49**		**157.49**		**136.38**		**139.36**	
Total	**$19,446,689**	**13.78%**	**$20,699,642**	**13.42%**	**$19,202,135**	**12.26%**	**$19,763,689**	**12.65%**	**$19,082,672**	**11.75%**	**$19,869,406**	**11.75%**
Intercollegiate Athletics												
Positions	0.00		0.00		0.00		0.00		0.00		0.00	
E&G Cost - Title IX	$144,581	0.10%	$144,581	0.09%	$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	**$141,123,280**	**100.00%**	**$154,251,865**	**100.00%**	**$156,675,573**	**100.00%**	**$156,292,330**	**100.00%**	**$162,422,668**	**100.00%**	**$169,095,519**	**100.00%**
Total Positions	**1,309.49**		**1,304.59**		**1,319.24**		**1,342.43**		**1,354.60**		**1,396.38**	

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

Florida Gulf Coast University	2013-14 Expenditures	% of total	2014-15 Expenditures	% of total	2015-16 Expenditures	% of total	2016-17 Expenditures	% of total	2017-18 Expenditures	% of total	Estimated 2018-19 Expenditures	% of total
Instruction & Research												
Positions	517.54		608.03		613.79		623.29		633.40		642.52	
General Academic Instruction	$47,641,934	46.96%	$58,833,383	48.59%	$59,032,373	46.67%	$62,287,154	45.68%	$64,107,715	47.05%	$77,369,586	48.98%
Individual or Project Research	$225	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$278,090	0.20%	$0	0.00%
Public Service	$202,128	0.20%	$351,905	0.29%	$479,229	0.38%	$481,901	0.35%	$469,500	0.34%	$468,987	0.30%
Academic Advising	$1,466,988	1.45%	$2,118,389	1.75%	$2,384,936	1.89%	$2,788,927	2.05%	$2,667,479	1.96%	$3,105,209	1.97%
Computing Support	$1,706,526	1.68%	$1,836,490	1.52%	$2,094,015	1.66%	$2,064,681	1.51%	$1,539,215	1.13%	$1,297,082	0.82%
Academic Administration	$6,237,898	6.15%	$6,837,104	5.65%	$6,913,860	5.47%	$7,094,201	5.20%	$7,093,030	5.21%	$7,677,323	4.86%
Total	**$57,255,699**	**56.43%**	**$69,977,271**	**57.80%**	**$70,904,413**	**56.05%**	**$74,716,864**	**54.80%**	**$76,155,029**	**55.89%**	**$89,918,187**	**56.93%**
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		1.00		2.68		4.00	
Cost	**$0**	**0.00%**	**$0**	**0.00%**	**$0**	**0.00%**	**$266,133**	**0.20%**	**$532,216**	**0.39%**	**$426,116**	**0.27%**
Plant Operations & Maintenance												
Positions	42.00		46.00		50.00		49.00		48.00		48.00	
Plant Administration	$2,062,765	2.03%	$2,628,066	2.17%	$1,993,087	1.58%	$2,439,623	1.79%	$1,590,383	1.17%	$2,499,124	1.58%
Utilities	$3,747,789	3.69%	$3,749,363	3.10%	$3,843,805	3.04%	$3,732,449	2.74%	$3,947,360	2.90%	$4,172,708	2.64%
Building Maintenance	$2,520,874	2.48%	$6,315,399	5.22%	$6,475,691	5.12%	$6,043,505	4.43%	$4,482,287	3.29%	$2,409,622	1.53%
Custodial Services	$1,519,009	1.50%	$1,523,127	1.26%	$1,667,125	1.32%	$1,745,291	1.28%	$1,618,557	1.19%	$1,516,877	0.96%
Total	**$9,850,437**	**9.71%**	**$14,215,955**	**11.74%**	**$13,979,708**	**11.05%**	**$13,960,868**	**10.24%**	**$11,638,587**	**8.54%**	**$10,598,331**	**6.71%**
Admin. Dir. & Support Services												
Positions	168.75		191.33		208.17		229.52		224.67		226.25	
General Administration	**$19,438,969**	**19.16%**	**$20,426,198**	**16.87%**	**$23,280,938**	**18.40%**	**$27,360,751**	**20.07%**	**$27,373,554**	**20.09%**	**$34,979,874**	**22.15%**
Radio/TV												
Positions	7.30		6.43		7.52		8.52		6.52		6.22	
Public Broadcasting Services	**$560,304**	**0.55%**	**$614,231**	**0.51%**	**$632,905**	**0.50%**	**$697,011**	**0.51%**	**$670,462**	**0.49%**	**$635,625**	**0.40%**
Library/Audio Visual												
Positions	37.50		40.50		42.50		43.10		43.50		43.50	
Libraries	$4,356,362	4.29%	$4,683,245	3.87%	$5,282,820	4.18%	$5,719,937	4.19%	$5,903,345	4.33%	$5,398,843	3.42%
Audio Visual Services	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%
Total	**$4,356,362**	**4.29%**	**$4,683,245**	**3.87%**	**$5,282,820**	**4.18%**	**$5,719,937**	**4.19%**	**$5,903,345**	**4.33%**	**$5,398,843**	**3.42%**

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

Florida Gulf Coast University	2013-14		2014-15		2015-16		2016-17		2017-18		Estimated 2018-19	
	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	2.75		3.70		8.46		11.00		11.22		11.22	
Cost	$173,787	0.17%	$332,001	0.27%	$656,504	0.52%	$649,537	0.48%	$811,216	0.60%	$727,018	0.46%
Financial Aid												
Positions	9.80		10.80		10.80		10.72		11.70		11.64	
Cost	$3,266,484	3.22%	$3,431,548	2.83%	$3,607,985	2.85%	$3,843,582	2.82%	$4,030,970	2.96%	$4,920,595	3.12%
Career Placement												
Positions	4.00		5.00		5.00		6.00		7.00		7.00	
Cost	$219,654	0.22%	$259,741	0.21%	$270,098	0.21%	$307,855	0.23%	$355,049	0.26%	$360,895	0.23%
Other Student Services												
Positions	72.28		87.56		91.76		102.16		97.78		104.40	
Cost	$6,338,977	6.25%	$7,136,287	5.89%	$7,885,412	6.23%	$8,833,109	6.48%	$8,794,715	6.45%	$9,985,977	6.32%
Summary Student Services												
Total Positions	**88.83**		**107.06**		**116.02**		**129.88**		**127.70**		**134.26**	
Total	**$9,998,902**	**9.85%**	**$11,159,577**	**9.22%**	**$12,419,999**	**9.82%**	**$13,634,083**	**10.00%**	**$13,991,950**	**10.27%**	**$15,994,485**	**10.13%**
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	**$101,460,673**	**100.00%**	**$121,076,477**	**100.00%**	**$126,500,783**	**100.00%**	**$136,355,647**	**100.00%**	**$136,265,143**	**100.00%**	**$157,951,461**	**100.00%**
Total Positions	**861.92**		**999.35**		**1,038.00**		**1,084.31**		**1,086.47**		**1,104.75**	

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

New College of Florida	2013-14		2014-15		2015-16		2016-17		2017-18		Estimated 2018-19	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
Instruction & Research												
Positions	77.70		81.57		83.51		84.81		100.07		106.08	
General Academic Instruction	$8,746,190	38.20%	$9,554,325	39.64%	$9,739,259	38.87%	$10,048,089	39.13%	$10,780,650	35.34%	$13,049,809	36.35%
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	$796,180	3.48%	$765,762	3.18%	$675,764	2.70%	$719,003	2.80%	$736,725	2.41%	$848,788	2.36%
Academic Administration	$602,380	2.63%	$589,236	2.44%	$687,348	2.74%	$730,242	2.84%	$1,004,938	3.29%	$1,359,762	3.79%
Total	**$10,144,750**	**44.31%**	**$10,909,323**	**45.27%**	**$11,102,371**	**44.31%**	**$11,497,334**	**44.77%**	**$12,522,313**	**41.05%**	**$15,258,359**	**42.50%**
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	33.79		33.39		33.40		33.60		34.70		35.70	
Plant Administration	$198,801	0.87%	$201,591	0.84%	$193,011	0.77%	$204,493	0.80%	$242,299	0.79%	$380,300	1.06%
Utilities	$957,465	4.18%	$947,929	3.93%	$995,562	3.97%	$972,205	3.79%	$1,058,316	3.47%	$1,286,033	3.58%
Building Maintenance	$873,305	3.81%	$867,698	3.60%	$778,175	3.11%	$833,007	3.24%	$2,283,019	7.48%	$1,091,902	3.04%
Custodial Services	$847,177	3.70%	$858,642	3.56%	$861,490	3.44%	$930,571	3.62%	$1,101,402	3.61%	$1,004,538	2.80%
Total	**$2,876,748**	**12.57%**	**$2,875,860**	**11.93%**	**$2,828,238**	**11.29%**	**$2,940,276**	**11.45%**	**$4,685,036**	**15.36%**	**$3,762,773**	**10.48%**
Admin. Dir. & Support Services												
Positions	50.81		51.11		53.82		55.78		59.11		67.84	
General Administration	**$4,989,337**	**21.79%**	**$4,954,684**	**20.56%**	**$5,748,710**	**22.94%**	**$5,721,934**	**22.28%**	**$6,910,605**	**22.65%**	**$8,650,836**	**24.10%**
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		20.00		19.00		19.00		19.00	
Libraries	$904,062	3.95%	$916,662	3.80%	$912,414	3.64%	$843,558	3.28%	$1,041,644	3.41%	$1,445,587	4.03%
Audio Visual Services	$35,037	0.15%	$30,126	0.13%	$23,892	0.10%	$37,070	0.14%	$32,102	0.11%	$35,090	0.10%
Total	**$939,099**	**4.10%**	**$946,788**	**3.93%**	**$936,306**	**3.74%**	**$880,628**	**3.43%**	**$1,073,746**	**3.52%**	**$1,480,677**	**4.12%**

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

New College of Florida	2013-14		2014-15		2015-16		2016-17		2017-18		Estimated 2018-19	
	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	0.77		0.53		0.53		0.68		1.88		1.73	
Cost	$62,687	0.27%	$56,065	0.23%	$61,243	0.24%	$77,368	0.30%	$140,565	0.46%	$169,392	0.47%
Financial Aid												
Positions	3.70		3.20		4.70		4.35		4.60		5.60	
Cost	$1,541,687	6.73%	$1,832,378	7.60%	$1,750,512	6.99%	$1,796,855	7.00%	$2,074,642	6.80%	$2,662,255	7.42%
Career Placement												
Positions	1.00		3.00		4.00		4.46		4.95		5.10	
Cost	$90,420	0.39%	$333,789	1.39%	$314,414	1.25%	$270,962	1.06%	$182,941	0.60%	$380,699	1.06%
Other Student Services												
Positions	27.89		24.99		27.50		26.97		34.02		39.41	
Cost	$2,249,362	9.83%	$2,191,309	9.09%	$2,315,675	9.24%	$2,494,577	9.71%	$2,917,536	9.56%	$3,536,924	9.85%
Summary Student Services												
Total Positions	**33.36**		**31.72**		**36.73**		**36.46**		**45.45**		**51.84**	
Total	**$3,944,156**	**17.23%**	**$4,413,541**	**18.31%**	**$4,441,844**	**17.73%**	**$4,639,762**	**18.07%**	**$5,315,684**	**17.42%**	**$6,749,270**	**18.80%**
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	**$22,894,090**	**100.00%**	**$24,100,196**	**100.00%**	**$25,057,469**	**100.00%**	**$25,679,934**	**100.00%**	**$30,507,384**	**100.00%**	**$35,901,915**	**100.00%**
Total Positions	**214.66**		**216.79**		**227.46**		**229.65**		**258.33**		**280.46**	

Florida Polytechnic University	2013-14		2014-15		2015-16		2016-17		2017-18		Estimated 2018-19	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
Instruction & Research												
Positions	78.85		100.69		118.81		132.04		132.04		138.97	
General Academic Instruction	$666,183	4.96%	$3,865,374	14.65%	$5,687,880	18.78%	$6,378,524	19.42%	7,908,500.00	23.82%	13,700,914.00	31.80%
Individual or Project Research	$0	0.00%	$562	0.00%	$1,870,877	6.18%	$2,321,433	7.07%	3,241,293.00	9.76%	4,043,777.00	9.38%
Public Service	$207,310	1.54%	$154,042	0.58%	$126,415	0.42%	$0	0.00%	0.00	0.00%	0.00	0.00%
Academic Advising	$309	0.00%	$61,275	0.23%	$41,333	0.14%	$153,654	0.47%	248,684.00	0.75%	0.00	0.00%
Computing Support	$1,851,176	13.79%	$4,508,315	17.08%	$3,343,160	11.04%	$4,068,920	12.39%	4,173,374.00	12.57%	5,196,340.00	12.06%
Academic Administration	$864,692	6.44%	$1,811,406	6.86%	$1,646,968	5.44%	$1,517,291	4.62%	1,883,409.00	5.67%	1,400,613.00	3.25%
Total	**$3,589,670**	**26.74%**	**$10,400,974**	**39.41%**	**$12,716,633**	**41.99%**	**$14,439,822**	**43.97%**	**$17,455,260**	**52.58%**	**$24,341,644**	**56.49%**
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	16.00		15.00		0.00		0.00		0.00		0.00	
Cost	**$778,462**	**5.80%**	**$1,121,631**	**4.25%**	**$0**	**0.00%**	**$203,588**	**0.62%**	**$134,083**	**0.40%**	**$0**	0.00%
Plant Operations & Maintenance												
Positions	0.00		5.00		7.00		8.00		8.00		10.00	
Plant Administration	$696,430	5.19%	$1,745,167	6.61%	$869,755	2.87%	$1,752,145	5.34%	2,372,101.00	7.15%	1,255,364.00	2.91%
Utilities	$0	0.00%	$1,523	0.01%	$514,711	1.70%	$506,223	1.54%	40,890.00	0.12%	833,630.00	1.93%
Building Maintenance	$0	0.00%	$24,550	0.09%	$478,372	1.58%	$36,860	0.11%	3,064.00	0.01%	973,893.00	2.26%
Custodial Services	$0	0.00%	$204,377	0.77%	$227,917	0.75%	$232,780	0.71%	$0	0.00%	290,160.00	0.67%
Total	**$696,430**	**5.19%**	**$1,975,617**	**7.49%**	**$2,090,755**	**6.90%**	**$2,528,008**	**7.70%**	**$2,416,055**	**7.28%**	**$3,353,047**	**7.78%**
Admin. Dir. & Support Services												
Positions	17.00		28.24		41.53		89.40		89.40		80.37	
General Administration	**$7,077,716**	**52.73%**	**$10,486,420**	**39.74%**	**$12,644,459**	**41.75%**	**$12,845,457**	**39.12%**	9,479,050.00	**28.55%**	10,540,345.00	24.46%
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%

Florida Polytechnic University	2013-14		2014-15		2015-16		2016-17		2017-18		Estimated 2018-19	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
Library/Audio Visual												
Positions	0.00		2.00		2.00		3.00		3.00		2.00	
Libraries	$116,768	0.87%	$415,726	1.58%	$471,284	1.56%	$471,655	1.44%	277,213.00	0.84%	749,685.00	1.74%
Audio Visual Services	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	0.00	0.00%	0.00	0.00%
Total	**$116,768**	**0.87%**	**$415,726**	**1.58%**	**$471,284**	**1.56%**	**$471,655**	**1.44%**	**$277,213**	**0.84%**	**$749,685**	**1.74%**
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		1.00		2.00		2.00		2.00		3.50	
Cost	$0	0.00%	$181,537	0.69%	$223,957	0.74%	$288,896	0.88%	237,846.00	0.72%	401,182.00	0.93%
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%	$75,696	0.18%
Other Student Services												
Positions	9.00		13.00		16.00		20.00		20.00		22.65	
Cost	$1,163,413	8.67%	$1,807,213	6.85%	$2,140,276	7.07%	$2,060,583	6.27%	3,198,406.00	9.63%	3,626,847.00	8.42%
Summary Student Services												
Total Positions	**9.00**		**14.00**		**18.00**		**22.00**		**22.00**		**26.15**	
Total	**$1,163,413**	**8.67%**	**$1,988,750**	**7.54%**	**$2,364,233**	**7.81%**	**$2,349,479**	**7.15%**	**$3,436,252**	**10.35%**	**$4,103,725**	**9.52%**
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	**$13,422,459**	**100.00%**	**$26,389,118**	**100.00%**	**$30,287,364**	**100.00%**	**$32,838,009**	**100.00%**	**$33,197,913**	**100.00%**	**$43,088,446**	**100.00%**
Total Positions	**120.85**		**164.93**		**187.34**		**254.44**		**254.44**		**257.49**	

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

UF-IFAS	2013-14 Expenditures	% of total	2014-15 Expenditures	% of total	2015-16 Expenditures	% of total	2016-17 Expenditures	% of total	2017-18 Expenditures	% of total	Estimated 2018-19 Expenditures	% of total
Institutes & Research Centers												
Positions	742.44		775.22		794.36		803.13		798.11		777.91	
Cost	**$78,554,232**	**49.95%**	**$83,989,383**	**50.73%**	**$89,116,714**	**49.80%**	**$97,036,174**	**51.54%**	**$103,625,765**	**49.75%**	**$93,468,875**	**49.62%**
Plant Operations & Maintenance												
Positions	61.00		60.00		59.00		59.77		59.77		61.76	
Plant Administration	$4,175	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%
Utilities	$7,228,015	4.60%	$7,715,493	4.66%	$7,397,797	4.13%	$7,296,341	3.88%	$7,432,121	3.57%	$0	0.00%
Building Maintenance	$9,861,572	6.27%	$10,346,863	6.25%	$12,838,670	7.17%	$12,100,781	6.43%	$19,517,637	9.37%	$16,800,839	8.92%
Custodial Services	$676,070	0.43%	$572,946	0.35%	$644,629	0.36%	$701,046	0.37%	$734,136	0.35%	$0	0.00%
Total	**$17,769,832**	**11.30%**	**$18,635,302**	**11.26%**	**$20,881,096**	**11.67%**	**$20,098,168**	**10.67%**	**$27,683,894**	**13.29%**	**$16,800,839**	**8.92%**
Admin. Dir. & Support Services												
Positions	104.31		117.01		127.74		132.73		132.73		132.79	
General Administration	**$14,928,593**	**9.49%**	**$13,725,318**	**8.29%**	**$14,735,578**	**8.23%**	**$14,876,928**	**7.90%**	**$19,885,490**	**9.55%**	**$15,815,704**	**8.40%**
Agricultural Extension Services												
Positions	544.27		585.09		538.79		586.75		583.75		594.75	
Cooperative Extension Services	**$46,018,498**	**29.26%**	**$49,221,975**	**29.73%**	**$54,233,752**	**30.30%**	**$56,275,735**	**29.89%**	**$57,090,952**	**27.41%**	**$62,266,216**	**33.06%**
Total Educational & General	**$157,271,155**	**100.00%**	**$165,571,978**	**100.00%**	**$178,967,140**	**100.00%**	**$188,287,005**	**100.00%**	**$208,286,101**	**100.00%**	**$188,351,634**	**100.00%**
Total Positions	**1,452.02**		**1,537.32**		**1,519.89**		**1,582.38**		**1,574.36**		**1,567.21**	

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

UF-HSC	2013-14		2014-15		2015-16		2016-17		2017-18		Estimated 2018-19	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
Instruction & Research												
Positions	547.86		630.14		601.21		577.97		640.02		635.77	
General Academic Instruction	$81,421,366	47.97%	$80,914,790	45.72%	$79,915,017	44.49%	$81,774,379	44.05%	$78,883,618	41.17%	$77,094,046	40.30%
Individual or Project Research	$2,857,495	1.68%	$4,314,323	2.44%	$4,302,344	2.40%	$4,184,194	2.25%	$10,172,424	5.31%	$8,487,402	4.44%
Public Service	$140,570	0.08%	$146,177	0.08%	$145,399	0.08%	$136,910	0.07%	$149,366	0.08%	$144,123	0.08%
Computing Support	$918,834	0.54%	$0	0.00%	$19,737	0.01%	$51,202	0.03%	$87,131	0.05%	$0	0.00%
Academic Administration	$16,240,546	9.57%	$19,755,028	11.16%	$19,854,566	11.05%	$19,858,888	10.70%	$19,954,837	10.41%	$20,163,745	10.54%
Total	**$101,578,811**	**59.85%**	**$105,130,318**	**59.41%**	**$104,237,063**	**58.03%**	**$106,005,573**	**57.10%**	**$109,247,376**	**57.02%**	**$105,889,316**	**55.35%**
Plant Operations & Maintenance												
Positions	206.60		210.90		213.00		224.47		225.08		230.31	
Plant Administration	$4,437,910	2.61%	$4,730,815	2.67%	$5,141,802	2.86%	$5,399,413	2.91%	$5,222,528	2.73%	$7,743,246	4.05%
Utilities	$15,288,140	9.01%	$15,953,749	9.01%	$16,092,498	8.96%	$11,740,103	6.32%	$9,959,581	5.20%	$8,169,449	4.27%
Building Maintenance	$6,973,828	4.11%	$6,913,437	3.91%	$7,503,990	4.18%	$7,371,636	3.97%	$7,943,941	4.15%	$7,294,578	3.81%
Custodial Services	$3,958,897	2.33%	$4,881,036	2.76%	$5,266,723	2.93%	$5,480,743	2.95%	$5,633,712	2.94%	$6,234,005	3.26%
Total	**$30,658,775**	**18.06%**	**$32,479,037**	**18.35%**	**$34,005,013**	**18.93%**	**$29,991,895**	**16.16%**	**$28,759,762**	**15.01%**	**$29,441,278**	**15.39%**
Admin. Dir. & Support Services												
Positions	127.71		145.90		141.50		144.99		144.83		161.30	
General Administration	**$15,630,894**	**9.21%**	**$15,366,859**	**8.68%**	**$14,421,051**	**8.03%**	**$16,924,285**	**9.12%**	**$17,348,509**	**9.05%**	**$19,874,816**	**10.39%**
Teaching Hospital & Allied Clinics												
Positions	221.88		179.41		229.89		233.41		263.46		237.60	
Patient Services	**$18,300,431**	**10.78%**	**$20,213,152**	**11.42%**	**$22,613,852**	**12.59%**	**$28,911,731**	**15.57%**	**$32,521,488**	**16.97%**	**$32,039,307**	**16.75%**
Library/Audio Visual												
Positions	35.84		36.75		35.02		32.12		27.32		26.39	
Libraries	$3,557,678	2.10%	$3,781,354	2.14%	$4,338,325	2.42%	$3,803,998	2.05%	$3,721,039	1.94%	$4,057,800	2.12%
Audio Visual Services	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%
Total	**$3,557,678**	**2.10%**	**$3,781,354**	**2.14%**	**$4,338,325**	**2.42%**	**$3,803,998**	**2.05%**	**$3,721,039**	**1.94%**	**$4,057,800**	**2.12%**
Total Educational & General	**$169,726,589**	**100.00%**	**$176,970,720**	**100.00%**	**$179,615,304**	**100.00%**	**$185,637,482**	**100.00%**	**$191,598,174**	**100.00%**	**$191,302,517**	**100.00%**
Total Positions	**1,139.89**		**1,203.10**		**1,220.62**		**1,212.96**		**1,300.71**		**1,291.37**	

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

USF-HSC	2013-14 Expenditures	% of total	2014-15 Expenditures	% of total	2015-16 Expenditures	% of total	2016-17 Expenditures	% of total	2017-18 Expenditures	% of total	Estimated 2018-19 Expenditures	% of total
Instruction & Research												
Positions	718.63		793.09		801.35		800.34		792.15		809.02	
General Academic Instruction	$74,075,018	62.49%	$84,144,276	60.71%	$87,157,952	65.50%	$84,612,384	66.06%	$89,849,514	59.56%	$97,399,726	64.56%
Individual or Project Research	$6,598,423	5.57%	$10,017,334	7.23%	$10,016,508	7.53%	$8,224,149	6.42%	$20,012,547	13.27%	$8,728,405	5.79%
Public Service	$2,673	0.00%	$313,927	0.23%	$347,170	0.26%	$111,646	0.09%	$75,115	0.05%	$54,004	0.04%
Academic Advising	$484,306	0.41%	$507,333	0.37%	$694,189	0.52%	$691,729	0.54%	$707,303	0.47%	$948,827	0.63%
Computing Support	$6,226,818	5.25%	$7,152,052	5.16%	$6,084,918	4.57%	$6,414,738	5.01%	$7,388,623	4.90%	$4,985,958	3.31%
Academic Administration	$14,908,405	12.58%	$14,814,629	10.69%	$12,204,828	9.17%	$12,935,019	10.10%	$13,635,035	9.04%	$21,643,799	14.35%
Total	**$102,295,643**	**86.30%**	**$116,949,551**	**84.38%**	**$116,505,565**	**87.55%**	**$112,989,665**	**88.22%**	**$131,668,137**	**87.28%**	**$133,760,719**	**88.67%**
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	6.06		5.11		4.52		5.03		6.71		6.38	
Plant Administration	$323,219	0.27%	$315,402	0.23%	$302,143	0.23%	$289,242	0.23%	$263,917	0.17%	$233,128	0.15%
Utilities	$2,150,622	1.81%	$2,176,326	1.57%	$2,127,540	1.60%	$2,293,284	1.79%	$2,192,463	1.45%	$2,050,278	1.36%
Building Maintenance	$4,642,754	3.92%	$8,792,092	6.34%	$4,171,623	3.13%	$2,133,265	1.67%	$5,816,930	3.86%	$1,400,956	0.93%
Custodial Services	$274,540	0.23%	$274,880	0.20%	$292,089	0.22%	$320,503	0.25%	$162,785	0.11%	$1,474,150	0.98%
Total	**$7,391,135**	**6.24%**	**$11,558,700**	**8.34%**	**$6,893,395**	**5.18%**	**$5,036,294**	**3.93%**	**$8,436,095**	**5.59%**	**$5,158,512**	**3.42%**
Admin. Dir. & Support Services												
Positions	54.18		47.91		48.83		53.5		52.52		53.45	
General Administration	**$6,263,326**	**5.28%**	**$7,120,886**	**5.14%**	**$6,317,189**	**4.75%**	**$6,612,032**	**5.16%**	**$7,098,311**	**4.71%**	**$4,302,461**	**2.85%**
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	20.00		20.08		18.92		18.98		18.50		18.50	
Libraries	$2,587,261	2.18%	$2,961,575	2.14%	$2,818,268	2.12%	$2,852,438	2.23%	$2,983,746	1.98%	$2,389,331	1.58%
Audio Visual Services	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%
Total	**$2,587,261**	**2.18%**	**$2,961,575**	**2.14%**	**$2,818,268**	**2.12%**	**$2,852,438**	**2.23%**	**$2,983,746**	**1.98%**	**$2,389,331**	**1.58%**
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%	$533,836	0.40%	$588,776	0.46%	$674,209	0.45%	$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%**	**$533,836**	**0.40%**	**$588,776**	**0.46%**	**$674,209**	**0.45%**	**$0**	**0.00%**
Total Educational & General	**$118,537,365**	**100.00%**	**$138,590,712**	**100.00%**	**$133,068,253**	**100.00%**	**$128,079,205**	**100.00%**	**$150,860,498**	**99.55%**	**$145,611,023**	**96.52%**
Total Positions	**798.87**		**866.19**		**873.62**		**877.85**		**869.88**		**887.35**	

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

FSU-MS	2013-14		2014-15		2015-16		2016-17		2017-18		Estimated 2018-19	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
Instruction & Research												
Positions	329.99		321.60		280.56		261.92		280.78		269.74	
General Academic Instruction	$40,301,871	83.63%	$41,941,025	86.43%	$41,526,365	77.07%	$39,174,278	76.86%	$38,268,107	74.91%	$38,877,937	80.78%
Individual or Project Research	$116,189	0.24%	$47,599	0.10%	$5,431	0.01%	$0	0.00%	$151,111	0.30%	$0	0.00%
Public Service	$280,060	0.58%	$159,541	0.33%	$265,471	0.49%	$247,931	0.49%	$169,584	0.33%	$296,758	0.62%
Academic Advising	$2,645,701	5.49%	$2,569,328	5.29%	$3,829,197	7.11%	$3,065,558	6.01%	$3,008,227	5.89%	$2,461,231	5.11%
Computing Support	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%
Academic Administration	$3,113,386	6.46%	$1,983,050	4.09%	$3,503,048	6.50%	$3,381,597	6.63%	$4,164,239	8.15%	$2,506,973	5.21%
Total	**$46,457,207**	**96.40%**	**$46,700,543**	**96.24%**	**$49,129,512**	**91.19%**	**$45,869,364**	**90.00%**	**$45,761,268**	**89.58%**	**$44,142,899**	**91.72%**
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		32.61		33.2		35.25		31.5	
General Administration	**$83,282**	**0.17%**	**$91,260**	**0.19%**	**$2,833,079**	**5.26%**	**$3,189,495**	**6.26%**	**$3,381,687**	6.62%	**$2,695,769**	5.60%
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	6.00		6.00		7.00		7.00		8.00		8.00	
Libraries	$1,649,927	3.42%	$1,735,327	3.58%	$1,915,518	3.56%	$1,907,889	3.74%	$1,943,070	3.80%	$1,291,291	2.68%
Audio Visual Services	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%
Total	**$1,649,927**	**3.42%**	**$1,735,327**	**3.58%**	**$1,915,518**	**3.56%**	**$1,907,889**	**3.74%**	**$1,943,070**	**3.80%**	**$1,291,291**	**2.68%**
Total Educational & General	**$48,190,416**	**100.00%**	**$48,527,130**	**100.00%**	**$53,878,109**	**100.00%**	**$50,966,748**	**100.00%**	**$51,086,025**	100.00%	**$48,129,959**	100.00%
Total Positions	**335.99**		**327.60**		**320.17**		**302.12**		**324.03**		**309.24**	

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		2017-18		Estimated 2018-19	
	Expenditures	% of total	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		199.24		225.65	
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%	$23,136,973	49.30%	$18,954,909	42.45%
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%	$1,417,685	3.02%	$419,400	0.94%
Public Service	$0	0.00%	$0	0.00%	$225,000	0.61%	$499,999	1.12%	$633,032	1.37%	$93,841	-0.20%	$0	0.00%
Academic Advising	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%
Computing Support	$0	0.00%	$0	0.00%	$435,379	1.18%	$601,626	1.35%	$695,313	1.50%	$3,695,031	7.87%	$4,220,579	9.45%
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%	$7,640,258	16.28%	$8,366,483	18.74%
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%**	**$35,796,106**	**76.28%**	**$31,961,371**	**71.58%**
Plant Operations & Maintenance														
Positions	0.00		0.00		6.00		7.00		8.00		9.00		9.00	
Plant Administration	$1,199,110	4.04%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%
Utilities	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%
Building Maintenance	$0	0.00%	$1,387,977	4.66%	$1,652,368	4.46%	$1,816,548	4.08%	$1,585,162	3.43%	$1,895,699	4.04%	$1,932,701	4.33%
Custodial Services	$0	0.00%	$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%**	**$1,895,699**	**4.04%**	**$1,932,701**	**4.33%**
Admin. Dir. & Support Services														
Positions	35.49		35.74		32.74		33.00		38.00		15.00		18.00	
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%**	**$1,810,381**	**3.86%**	**$2,340,926**	**5.24%**
Teaching Hospital & Allied Clinics														
Positions	0.00		0.00		0.00		0.00		0.00		0.00		0.00	
Patient Services	**$0**	**0.00%**	**$0**	**0.00%**	**$0**	**0.00%**	**$0**	**0.00%**	**$0**	**0.00%**	**$0**	**0.00%**	**$0**	**0.00%**
Library/Audio Visual														
Positions	0.00		0.00		16.00		18.00		20.00		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%	$1,692,262	3.61%	$1,815,031	4.07%
Audio Visual Services	$571,051	1.92%	$751,226	2.52%	$922,954	2.49%	$900,013	2.02%	$1,004,300	2.17%	$1,066,978	2.27%	$1,216,356	2.72%
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%**	**$2,759,240**	**5.88%**	**$3,031,387**	**6.79%**
Student Services														
EEO/Minority Students														
Positions	0.00		0.00		0.00		0.00		0.00		0.00		0.00	
Cost	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%
Financial Aid														
Positions	0.00		0.00		0.00		0.00		0.00		0.00		0.00	
Cost	$0	0.00%	$0	0.00%	$0	0.00%	$2,527,117	5.67%	$0	0.00%	$0	0.00%	$0	0.00%
Career Placement														
Positions	0.00		0.00		0.00		0.00		0.00		0.00		0.00	
Cost	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%
Other Student Services														
Positions	0.00		0.00		0.00		16.80		16.80		16.80		18.00	
Cost	$0	0.00%	$0	0.00%	$0	0.00%	$1,831,361	4.11%	$4,618,117	9.98%	$4,666,875	9.94%	$5,383,149	12.06%
Summary Student Services														
Total Positions	**0.00**		**0.00**		**0.00**		**16.80**		**16.80**		**16.80**		**18.00**	
Total	**$0**	**0.00%**	**$0**	**0.00%**	**$0**	**0.00%**	**$4,358,478**	**9.78%**	**$4,618,117**	**9.98%**	**$4,666,875**	**9.94%**	**$5,383,149**	**12.06%**
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%**	**$46,928,301**	**100.00%**	**$44,649,534**	**100.00%**
Total Positions	**217.84**		**214.74**		**217.03**		**218.16**		**237.29**		**260.04**		**290.65**	

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

FIU-MS	2012-13		2013-14		2014-15		2015-16		2016-17		2017-18		Estimated 2018-19	
	Expenditures	% of total	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		372.09		370.52	
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%	$19,037,607	39.14%	$20,742,228	41.03%
Individual or Project Research	$184,297	0.51%	$276,392	0.67%	$202,212	0.43%	$93,370	0.20%	$236,291	0.47%	$263,309	0.54%	$204,294	0.40%
Public Service	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%
Academic Advising	$0	0.00%	$18,336	0.04%	$862,507	1.83%	$702,380	1.48%	$703,274	1.39%	$714,553	1.47%	$712,638	1.41%
Computing Support	$0	0.00%	$4,918	0.01%	$288,998	0.61%	$279,933	0.59%	$372,679	0.74%	$329,122	0.68%	$432,744	0.86%
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%	$23,935,047	49.21%	$23,592,095	46.67%
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%**	**$44,279,638**	**91.04%**	**$45,683,999**	**90.37%**
Plant Operations & Maintenance														
Positions	0.00		0.00		0.00		0.00		0.00		0.00		0.00	
Plant Administration	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%
Utilities	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%
Building Maintenance	$88,374	0.24%	$147,554	0.36%	$843,929	1.80%	$546,568	1.16%	$34,506	0.07%	$82,295	0.17%	$0	0.00%
Custodial Services	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%
Total	**$88,374**	**0.24%**	**$147,554**	**0.36%**	**$843,929**	**1.80%**	**$546,568**	**1.16%**	**$34,506**	**0.07%**	**$82,295**	**0.17%**	**$0**	**0.00%**
Admin. Dir. & Support Services														
Positions	40.02		44.89		34.56		25.10		28.92		32.94		33.97	
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%**	**$2,771,530**	**5.70%**	**$3,295,262**	**6.52%**
Teaching Hospital & Allied Clinics														
Positions	0.00		0.00		0.00		0.00		0.00		0.00		0.00	
Patient Services	**$0**	**0.00%**	**$0**	**0.00%**	**$0**	**0.00%**	**$0**	**0.00%**	**$0**	**0.00%**	**$0**	**0.00%**	**$0**	**0.00%**
Library/Audio Visual														
Positions	8.50		9.00		9.00		9.00		10.00		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%	$1,502,029	3.09%	$1,573,100	3.11%
Audio Visual Services	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%
Total	**$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%**	**$1,502,029**	**3.09%**	**$1,573,100**	**3.11%**
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%**	**$48,635,492**	**100.00%**	**$50,552,361**	**100.00%**
Total Positions	**293.43**		**332.66**		**368.42**		**382.38**		**400.72**		**415.03**		**414.49**	

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

FAU-MS	2013-14 Expenditures	% of total	2014-15 Expenditures	% of total	2015-16 Expenditures	% of total	2016-17 Expenditures	% of total	2017-18 Expenditures	% of total	Estimated 2018-19 Expenditures	% of total
Instruction & Research												
Positions	134.09		124.35		150.49		148.99		147.87		148.99	
General Academic Instruction	$10,071,110	57.70%	$12,203,767	59.75%	$14,083,517	61.21%	$14,933,345	59.60%	$16,094,368	58.62%	$17,178,025	66.09%
Individual or Project Research	$393,596	2.25%	$649,490	3.18%	$483,657	2.10%	$877,011	3.50%	$1,019,724	3.71%	$492,044	1.89%
Public Service	$478,316	2.74%	$485,553	2.38%	$417,313	1.81%	$420,307	1.68%	$364,697	1.33%	$182,982	0.70%
Academic Advising	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%
Computing Support	$609,242	3.49%	$700,189	3.43%	$820,552	3.57%	$1,252,719	5.00%	$1,164,614	4.24%	$735,284	2.83%
Academic Administration	$4,793,119	27.46%	$5,333,634	26.12%	$5,951,315	25.87%	$6,154,108	24.56%	$7,343,174	26.75%	$6,206,059	23.88%
Total	**$16,345,383**	**93.64%**	**$19,372,633**	**94.85%**	**$21,756,354**	**94.57%**	**$23,637,490**	**94.33%**	**$25,986,577**	**94.65%**	**$24,794,394**	**95.40%**
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	8.77		8.00		8.39		0.00		0.00		0.00	
General Administration	**$763,110**	**4.37%**	**$637,163**	**3.12%**	**$836,453**	**3.64%**	**$0**	**0.00%**	**$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	2.36		27.88		1.36		2.36		2.36		2.36	
Libraries	$346,334	1.98%	$413,696	2.03%	$413,861	1.80%	$347,132	1.39%	$406,552	1.48%	$191,342	0.74%
Audio Visual Services	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%
Total	**$346,334**	**1.98%**	**$413,696**	**2.03%**	**$413,861**	**1.80%**	**$347,132**	**1.39%**	**$406,552**	**1.48%**	**$191,342**	**0.74%**
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											10	
Positions	0.00		0.00		0.00		8.89		8.89		10.89	
Cost	$0	0.00%	$0	0.00%	$0	0.00%	$1,072,840	4.28%	$1,068,047	3.89%	$1,004,903	3.87%
Summary Student Services												
Total Positions	**0.00**		**0.00**		**0.00**		**8.89**		**10.00**		**10.89**	
Total	**$0**	**0.00%**	**$0**	**0.00%**	**$0**	**0.00%**	**$1,072,840**	**4.28%**	**$1,061,000**	**3.89%**	**$1,004,903**	**3.87%**
Total Educational & General	**$17,454,827**	**100.00%**	**$20,423,492**	**100.00%**	**$23,006,668**	**100.00%**	**$25,057,462**	**100.00%**	**$27,454,129**	**100.03%**	**$25,990,639**	**100.00%**
Total Positions	**145.22**		**160.23**		**160.24**		**160.24**		**160.23**		**162.24**	

FAMU-FSU College of Engineering	2015-16		2016-17		2017-18		Estimated 2018-19	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
Instruction & Research								
Positions	64.92		86.96		110.08		104.47	
General Academic Instruction	$11,096,694	90.73%	$11,637,537	86.85%	$12,097,502	85.09%	$11,588,711	80.37%
Individual or Project Research	$7,098	0.06%	$154,797	1.16%	$180,541	1.27%	$0	0.00%
Public Service	$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%
Computing Support	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%
Academic Administration	$220,273	1.80%	$250,451	1.87%	$326,115	2.29%	$1,254,180	8.70%
Total	**$11,324,065**	**92.59%**	**$12,042,785**	**89.88%**	**$12,604,158**	**88.65%**	**$12,842,891**	**89.07%**
Academic Infrastructure Support Orgs.								
Positions	0.00		0.00		0.00		0.00	
Cost	**$0**	**0.00%**	**$0**	**0.00%**	**$0**	**0.00%**	**$0**	**0.00%**
Institutes & Research Centers								
Positions	0		0		0		0	
Cost	**$0**	**0.00%**	**$0**	**0.00%**	**$0**	**0.00%**	**$0**	**0.00%**
Plant Operations & Maintenance								
Positions	0.00		0.00		0.00		0.00	
Plant Administration	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%
Utilities	$906,021	7.41%	$1,351,765	10.09%	$1,606,288	11.30%	$1,567,178	10.87%
Building Maintenance	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%
Custodial Services	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%
Total	**$906,021**	**7.41%**	**$1,351,765**	**10.09%**	**$1,606,288**	**11.30%**	**$1,567,178**	**10.87%**
Admin. Dir. & Support Services								
Positions	0		0		0		0	
General Administration	**$0**	**0.00%**	**$0**	**0.00%**	**$0**	0.00%	**$9,259**	**0.06%**
Radio/TV								
Positions	0.00		0.00		0.00		0.00	
Public Broadcasting Services	**$0**	**0.00%**	**$0**	**0.00%**	**$0**	0.00%	**$0**	**0.00%**
Library/Audio Visual								
Positions	0.00		0.00		0.00		0.00	
Libraries	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%
Audio Visual Services	$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%**

FAMU-FSU College of Engineering	2015-16		2016-17		2017-18		Estimated 2018-19	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
Museums & Galleries								
Positions	0.00		0.00		0.00		0.00	
Cost	**$0**	**0.00%**	**$0**	**0.00%**	**$0**	**0.00%**	**$0**	**0.00%**
Student Services								
EEO/Minority Students								
Positions	0.00		0.00		0.00		0.00	
Cost	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%
Financial Aid								
Positions	0.00		0.00		0.00		0.00	
Cost	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%
Career Placement								
Positions	0.00		0.00		0.00		0.00	
Cost	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%
Other Student Services								
Positions	0.00		0.00		0.00		0.00	
Cost	$0	0.00%	$4,778	0.04%	$7,244	0.05%	$0	0.00%
Summary Student Services								
Total Positions	**0.00**		**0.00**		**0.00**		**0.00**	
Total	**$0**	**0.00%**	**$4,778**	**0.04%**	**$7,244**	**0.05%**	**$0**	**0.00%**
Intercollegiate Athletics								
Positions								
E&G Cost - Title IX	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%
E&G Cost - Other	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%
Total Educational & General	**$12,230,086**	**100.00%**	**$13,399,328**	**100.00%**	**$14,217,690**	**100.00%**	**$14,419,328**	**100.00%**
Total Positions	**64.92**		**86.96**		**110.08**		**104.47**	

BOARD OF GOVERNORS
GENERAL OFFICE

BOARD OF GOVERNORS
GENERAL OFFICE

APPROPRIATION CATEGORY		2017-2018 ACTUAL EXPENDITURES		2018-2019 ESTIMATED EXPENDITURES
EXECUTIVE DIRECTION & SUPPORT SERVICES:				
SALARIES AND BENEFITS	$	6,481,932	$	6,794,598
OTHER PERSONAL SERVICES	$	38,749	$	72,095
EXPENSES	$	707,458	$	893,781
OPERATING CAPITAL OUTLAY	$	10,230	$	17,732
CONTRACTED SERVICES	$	377,615	$	1,419,332
HUMAN RESOURCES	$	21,398	$	21,359
RISK MANAGEMENT INSURANCE	$	12,113	$	11,960
NORTHWEST REGIONAL DATA CENTER	$	329,042	$	269,527
TOTAL EXECUTIVE DIRECTION & SUPPORT SERVICES:	$	7,978,537	$	9,500,384
TOTAL BY FUND				
GENERAL REVENUE	$	7,014,002	$	8,454,367
FACILITIES CONSTRUCTION ADMIN TRUST FUND	$	955,573	$	1,025,821
OPERATIONS & MAINTENANCE TRUST FUND	$	8,962	$	20,196
TOTAL:	$	7,978,537	$	9,500,384

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.

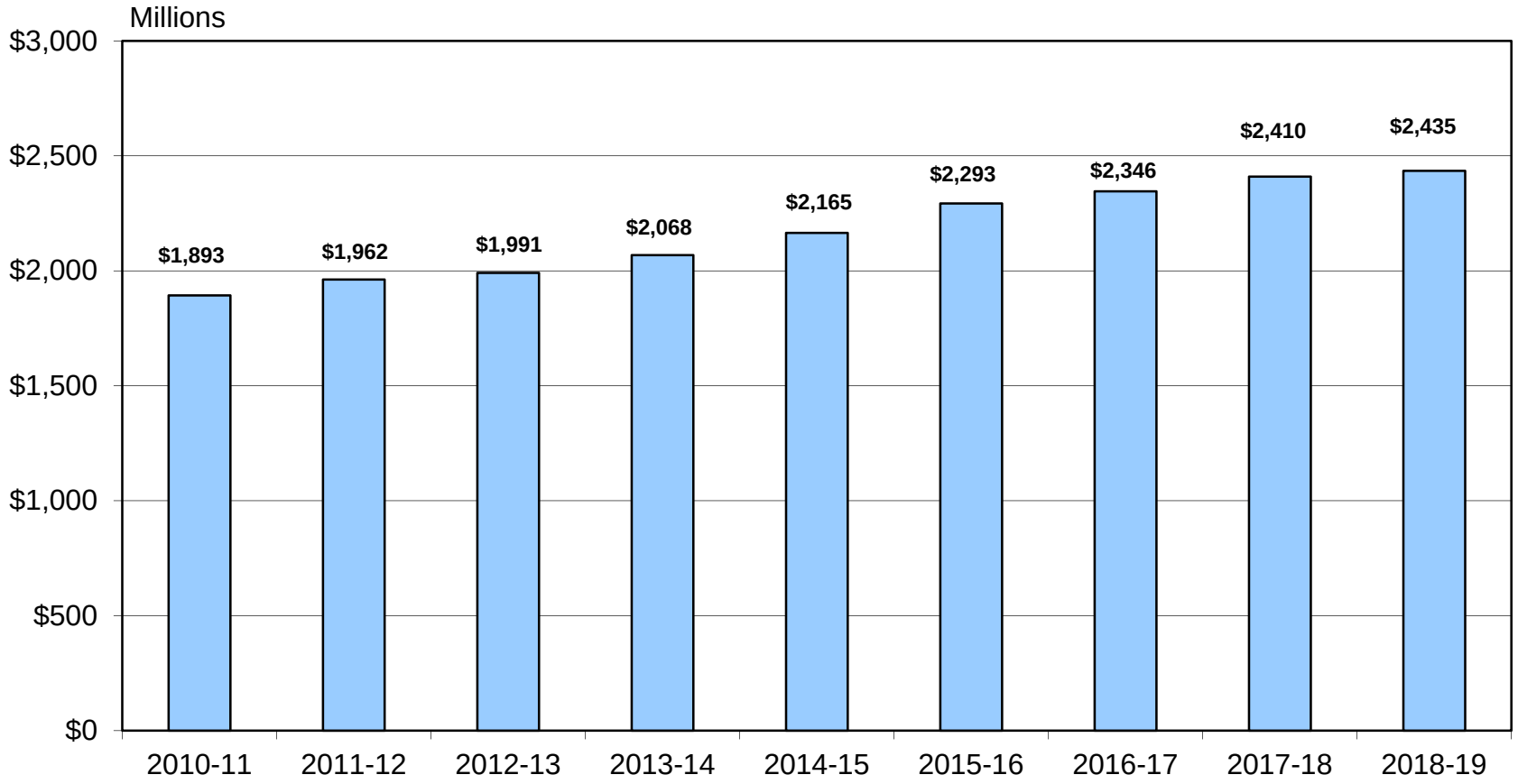
Each university has established budget to support anticipated grant activities for 2018-2019 and to cover encumbrances from June 30, 2018. A total system budget for 2018-2019 of $2,434,577,525, a one percent increase from actual 2017-2018 expenditures, has been established.

STATE UNIVERSITY SYSTEM OF FLORIDA
CONTRACTS AND GRANTS
2018-2019

UNIVERSITY	2017-2018 POSITIONS	2017-2018 ACTUAL EXPENDITURES	2018-2019 POSITIONS	2018-2019 ESTIMATED EXPENDITURES	EXPENDITURES % CHANGE FROM 2017-2018 TO 2018-2019
UNIVERSITY OF FLORIDA	4,797.48	$ 1,378,937,549	4,825.52	$ 1,274,720,116	-7.56%
FLORIDA STATE UNIVERSITY	1,607.75	$ 191,448,783	1,197.21	$ 245,636,142	28.30%
FLORIDA A&M UNIVERSITY	335.31	$ 48,231,398	341.19	$ 54,523,096	13.04%
UNIVERSITY OF SOUTH FLORIDA	2,325.59	$ 388,464,560	2,049.83	$ 418,184,305	7.65%
FLORIDA ATLANTIC UNIVERSITY	339.50	$ 58,555,518	349.20	$ 63,861,768	9.06%
UNIVERSITY OF WEST FLORIDA	97.22	$ 23,935,773	96.43	$ 19,844,624	-17.09%
UNIVERSITY OF CENTRAL FLORIDA	755.33	$ 154,075,887	809.17	$ 171,988,000	11.63%
FLORIDA INTERNATIONAL UNIVERSITY	1,016.97	$ 142,800,070	917.54	$ 156,720,156	9.75%
UNIVERSITY OF NORTH FLORIDA	241.65	$ 8,393,907	236.88	$ 9,316,334	10.99%
FLORIDA GULF COAST UNIVERSITY	88.42	$ 11,757,004	95.19	$ 14,885,150	26.61%
NEW COLLEGE OF FLORIDA	19.07	$ 2,546,346	19.52	$ 3,215,615.00	26.28%
FLORIDA POLYTECHNIC UNIVERSITY	0.00	$ 834,140	0.00	$ 1,682,219	101.67%
Totals:	11,624.29	2,409,980,935.00	10,937.68	2,434,577,525.00	1.02%

State University System of Florida
Contracts and Grant Expenditures

Actual 2010-11 through 2017-18; Estimated 2018-19



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.

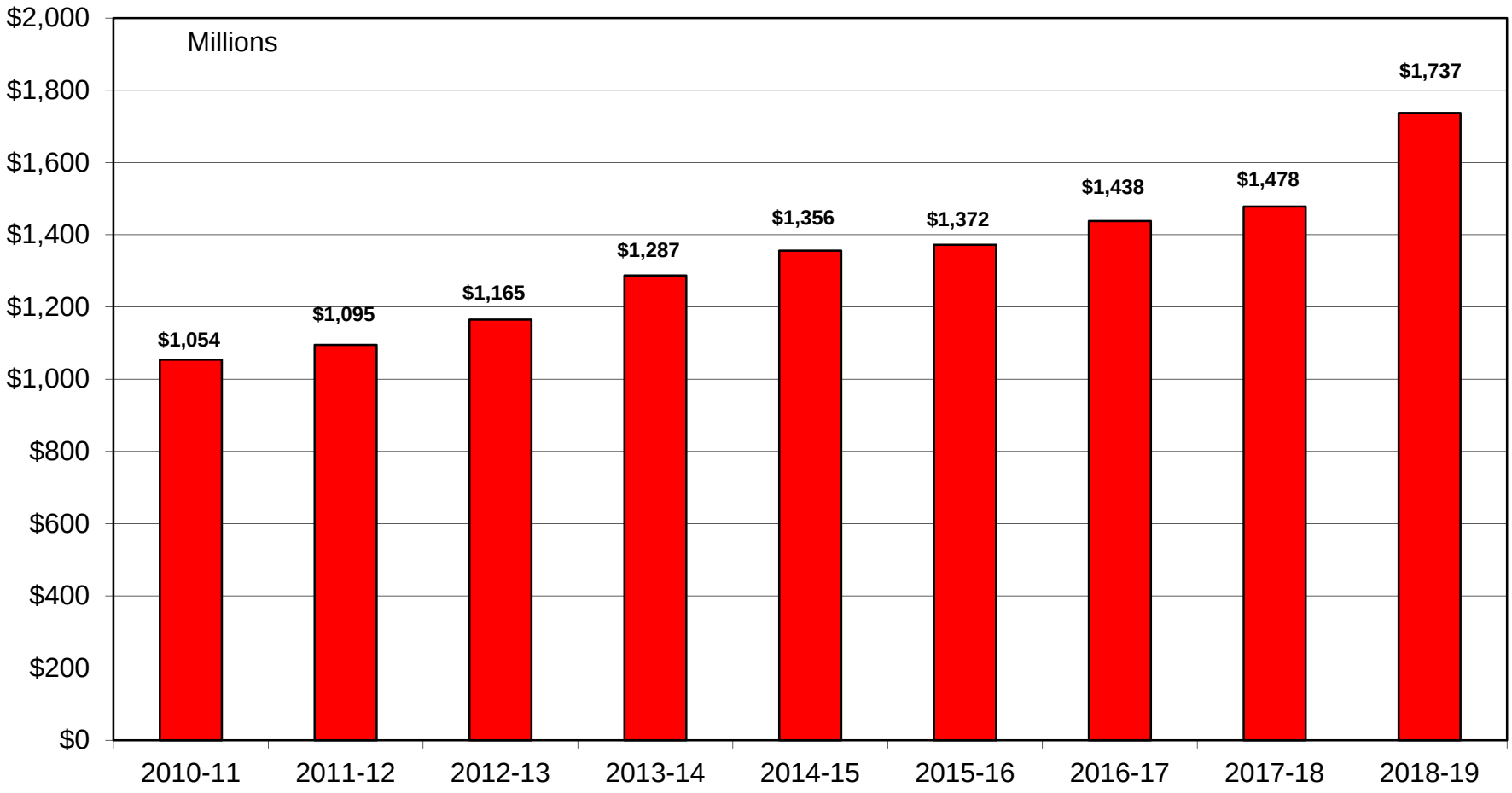
Each year, the universities establish an auxiliary budget to support anticipated growth for their auxiliary units. A total estimated budget for 2018- 2019 of $1,737,384,191, a 17.5 percent increase over actual 2017-2018 expenditures, has been established.

STATE UNIVERSITY SYSTEM OF FLORIDA
AUXILIARY EXPENDITURES
2018-2019

UNIVERSITY	2017-2018 POSITIONS	2017-2018 ACTUAL EXPENDITURES	2018-2019 POSITIONS	2018-2019 ESTIMATED EXPENDITURES	EXPENDITURES % CHANGE FROM 2017-2018 TO 2018-2019
UNIVERSITY OF FLORIDA	1,600.92	$ 374,092,497	1,615.36	$ 403,600,381	7.89%
FLORIDA STATE UNIVERSITY	1,338.13	$ 230,902,799	1,262.20	$ 267,856,309	16.00%
FLORIDA A&M UNIVERSITY	160.24	$ 30,479,569	156.33	$ 38,272,639	25.57%
UNIVERSITY OF SOUTH FLORIDA	1,013.24	$ 196,261,664	965.57	$ 222,120,119	13.18%
FLORIDA ATLANTIC UNIVERSITY	543.75	$ 107,267,367	507.25	$ 160,279,639	49.42%
UNIVERSITY OF WEST FLORIDA	134.96	$ 25,298,996	138.85	$ 29,653,583	17.21%
UNIVERSITY OF CENTRAL FLORIDA	1,133.88	$ 217,195,802	1,308.07	$ 293,773,689	35.26%
FLORIDA INTERNATIONAL UNIVERSITY	1,138.69	$ 210,954,703	1,158.25	$ 231,124,221	9.56%
UNIVERSITY OF NORTH FLORIDA	288.89	$ 49,867,561	296.03	$ 53,360,860	7.01%
FLORIDA GULF COAST UNIVERSITY	135.81	$ 26,117,511	129.29	$ 25,928,338	-0.72%
NEW COLLEGE OF FLORIDA	24.50	$ 5,996,416	24.45	$ 7,273,738	21.30%
FLORIDA POLYTECHNIC UNIVERSITY	5.99	$ 3,817,970	7.22	$ 4,140,675	8.45%
Totals:	7,519.00	1,478,252,855.00	7,568.87	1,737,384,191.00	17.5%

State University System of Florida
Auxiliary Expenditures

Actual 2010-2011 through 2017-2018; Estimated 2018-2019



LOCAL FUNDS

STATE UNIVERSITY SYSTEM OF FLORIDA
LOCAL FUNDS
2018-2019

	2017-2018 ACTUAL EXPENDITURES	2018-2019 ESTIMATED EXPENDITURES	EXPENDITURES % CHANGE FROM 2017-2018 TO 2018-2019
Student Activity	$ 113,947,819	$ 129,477,465	13.63%
Student Financial Aid	$ 2,246,753,410	$ 2,339,589,159	4.13%
Concessions	$ 4,131,986	$ 4,678,394	13.22%
Intercollegiate Athletics	$ 438,576,831	$ 427,082,658	-2.62%
Technology Fee	$ 51,700,309	$ 60,116,501	16.28%
Board Approved Fees	$ 4,119,504	$ 6,155,559	100.00%
Self-Insurance Programs	$ 18,622,201	$ 31,334,027	68.26%
Total	$ 2,877,852,060	$ 2,998,433,763	4.19%

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 2018-2019 of $2,998,433,763, a 4.2 percent increase over actual 2017-2018 expenditures, has been established.

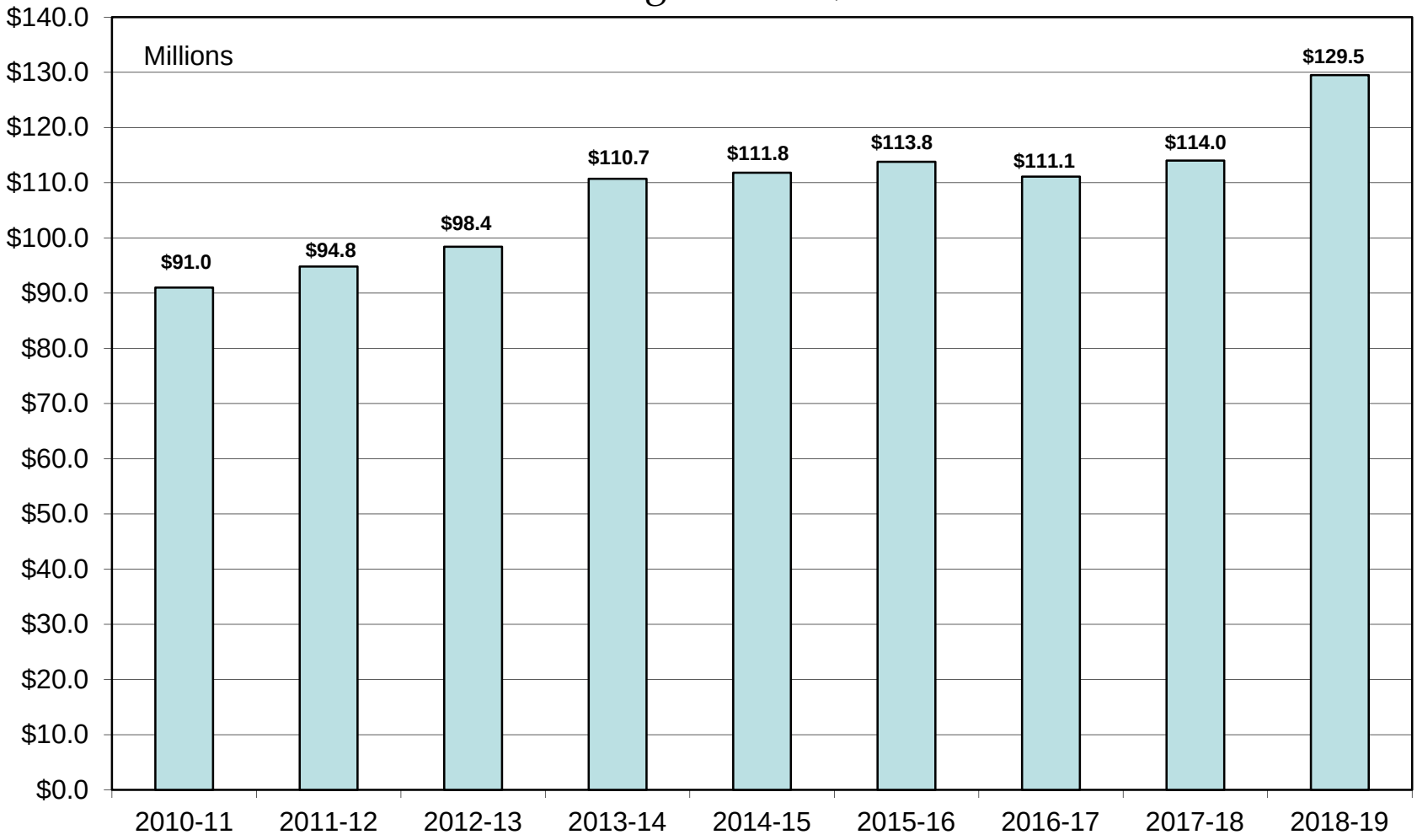
STATE UNIVERSITY SYSTEM OF FLORIDA
STUDENT ACTIVITIES
2018-2019

UNIVERSITY	2017-2018 ACTUAL EXPENDITURES	2018-2019 ESTIMATED EXPENDITURES	EXPENDITURES % CHANGE FROM 2017-2018 TO 2018-2019
University of Florida	$ 17,451,524	$ 19,632,900	12.50%
Florida State University	$ 12,361,107	$ 14,697,877	18.90%
Florida A&M University	$ 1,645,408	$ 2,134,425	29.72%
University of South Florida	$ 17,823,492	$ 22,350,346	25.40%
Florida Atlantic University	$ 4,387,741	$ 6,540,721	49.07%
University of West Florida	$ 2,648,222	$ 2,720,410	2.73%
University of Central Florida	$ 24,239,380	$ 23,729,718	-2.10%
Florida International University	$ 18,147,981	$ 21,223,881	16.95%
University of North Florida	$ 10,444,731	$ 11,678,775	11.81%
Florida Gulf Coast University	$ 4,101,633	$ 4,050,882	-1.24%
New College of Florida	$ 438,557	$ 412,241	-6.00%
Florida Polytechnic University	$ 258,043	$ 305,289	18.31%
Total	$ 113,947,819	$ 129,477,465	13.63%

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. Conversly, FSU operates its student union within the student activity budget.

State University System of Florida
Student Activities

Actual 2010-11 through 2017-18; Estimated 2018-19



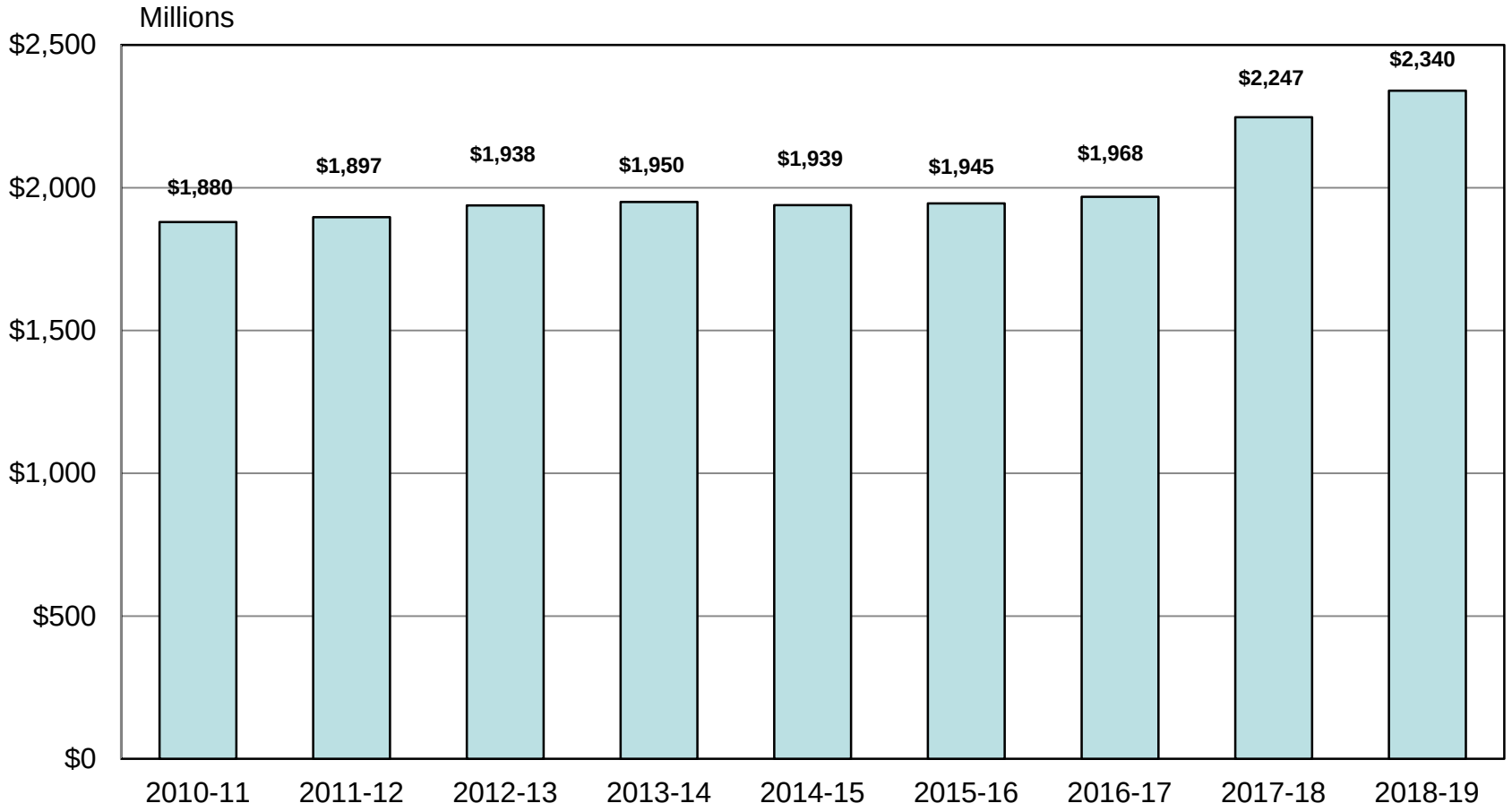
STATE UNIVERSITY SYSTEM OF FLORIDA
STUDENT FINANCIAL AID
2018-2019

UNIVERSITY	2017-2018 ACTUAL EXPENDITURES	2018-2019 ESTIMATED EXPENDITURES	EXPENDITURES % CHANGE FROM 2017-2018 TO 2018-2019
University of Florida	$ 523,746,099	$ 516,290,947	-1.42%
Florida State University	$ 171,175,690	$ 183,406,581	7.15%
Florida A&M University	$ 44,041,562	$ 47,128,159	7.01%
University of South Florida	$ 391,421,292	$ 399,976,516	2.19%
Florida Atlantic University	$ 206,759,375	$ 201,483,899	-2.55%
University of West Florida	$ 87,608,536	$ 84,540,000	-3.50%
University of Central Florida	$ 535,864,325	$ 620,465,788	15.79%
Florida International University	$ 200,280,393	$ 206,264,930	2.99%
University of North Florida	$ 39,362,499	$ 37,661,201	-4.32%
Florida Gulf Coast University	$ 27,092,722	$ 30,030,000	10.84%
New College of Florida	$ 5,497,588	$ 5,211,728	-5.20%
Florida Polytechnic University	$ 13,903,329	$ 7,129,410	-48.72%
Total	$ 2,246,753,410	$ 2,339,589,159	4.13%

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 2010-11 through 2017-18; Estimated 2018-19



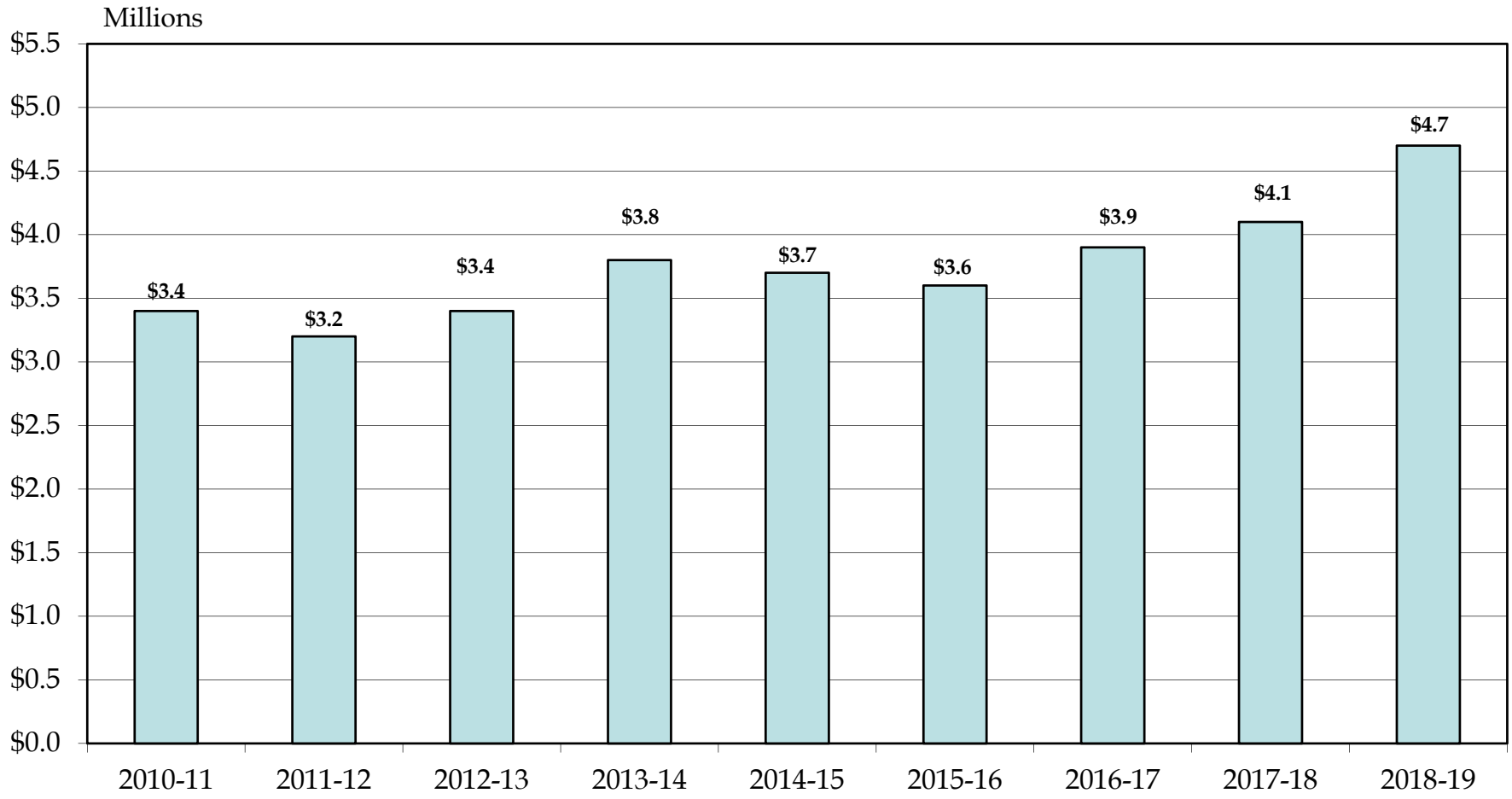
STATE UNIVERSITY SYSTEM OF FLORIDA
CONCESSIONS
2018-2019

UNIVERSITY	2017-2018 ACTUAL EXPENDITURES	2018-2019 ESTIMATED EXPENDITURES	EXPENDITURES % CHANGE FROM 2017-2018 TO 2018-2019
University of Florida	$ 616,070	$ 489,244	-20.59%
Florida State University	$ 542,849	$ 569,209	4.86%
Florida A&M University	$ 314,214	$ 281,549	-10.40%
University of South Florida	$ 342,954	$ 701,331	104.50%
Florida Atlantic University	$ 394,909	$ 445,000	12.68%
University of West Florida	$ 92,951	$ 92,973	0.02%
University of Central Florida	$ 722,219	$ 750,000	3.85%
Florida International University	$ 711,721	$ 883,414	24.12%
University of North Florida	$ 194,954	$ 212,374	8.94%
Florida Gulf Coast University	$ 183,512	$ 222,700	21.35%
New College of Florida	$ 934	$ 10,000	970.66%
Florida Polytechnic University	$ 14,699	$ 21,000	42.87%
Total	$ 4,131,986	$ 4,678,794	13.23%

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 actitivities are mainly used to pay the cost of operating the vending machines on campus. These resources are also allocated to various academic, administrative, and student units on campus to fund a variety of activities such as student recruitment and retention programs; faculty, staff and student recognition programs and various organizations and events.

State University System of Florida
Concession Expenditures

Actual 2010-11 through 2017-18; Estimated 2018-19



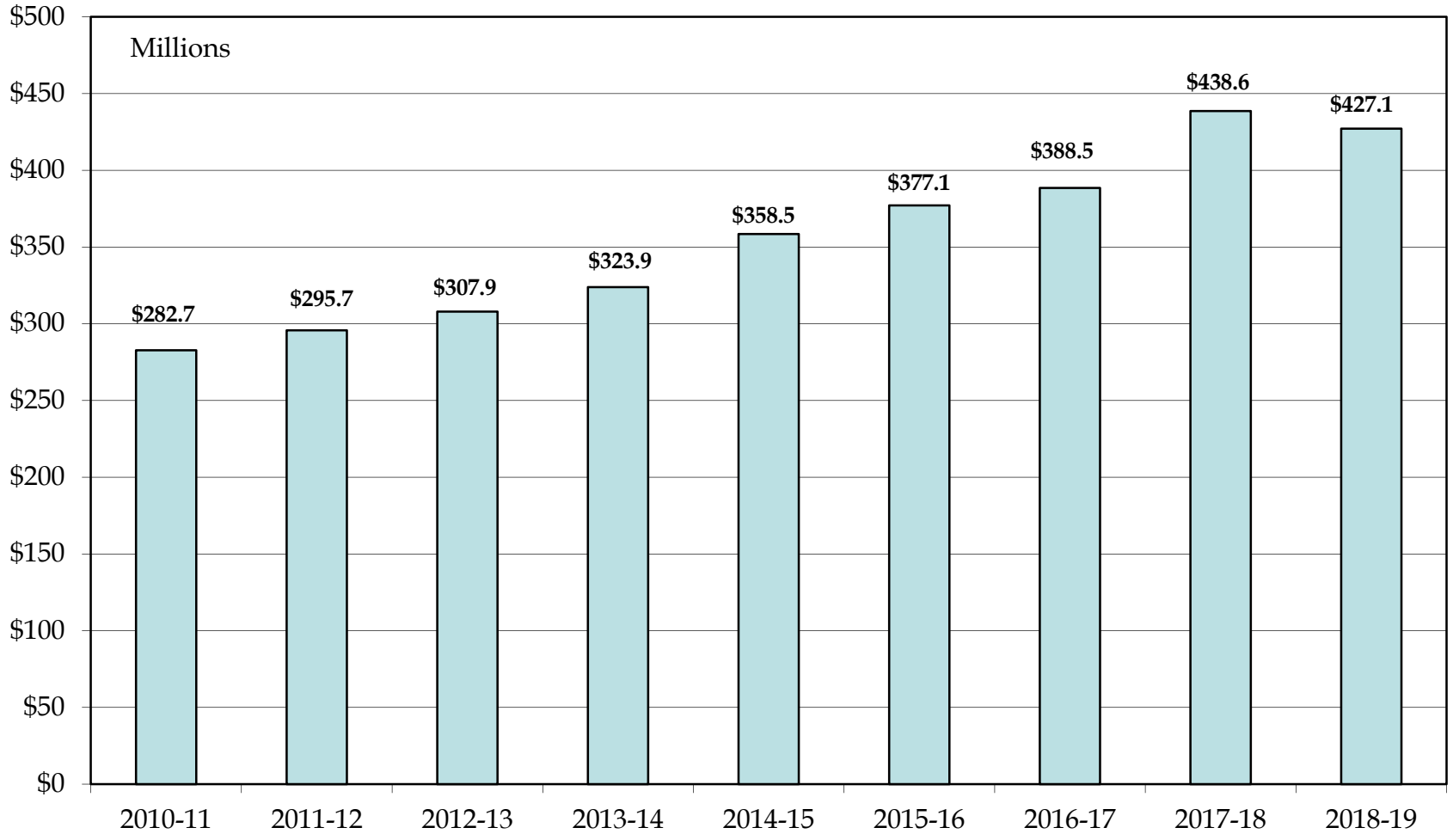
STATE UNIVERSITY SYSTEM OF FLORIDA
INTERCOLLEGIATE ATHLETICS
2018-2019

UNIVERSITY	2017-2018 ACTUAL EXPENDITURES	2018-2019 ESTIMATED EXPENDITURES	EXPENDITURES % CHANGE FROM 2017-2018 TO 2018-2019
University of Florida	$ 147,880,949	$ 131,869,842	-10.83%
Florida State University	$ 97,270,690	$ 100,513,043	3.33%
Florida A&M University	$ 11,592,697	$ 10,004,559	-13.70%
University of South Florida	$ 42,550,714	$ 44,152,100	3.76%
Florida Atlantic University	$ 26,722,378	$ 30,940,552	15.79%
University of West Florida	$ 6,606,801	$ 6,271,275	-5.08%
University of Central Florida	$ 53,437,519	$ 52,806,093	-1.18%
Florida International University	$ 30,230,265	$ 27,471,560	-9.13%
University of North Florida	$ 10,506,480	$ 10,507,539	0.01%
Florida Gulf Coast University	$ 11,590,592	$ 12,103,806	4.43%
Florida Polytechnic University	$ 187,746	$ 442,289	135.58%
Total	$ 438,576,831	$ 427,082,658	-2.62%

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 2010-11 through 2017-18; Estimated 2018-19



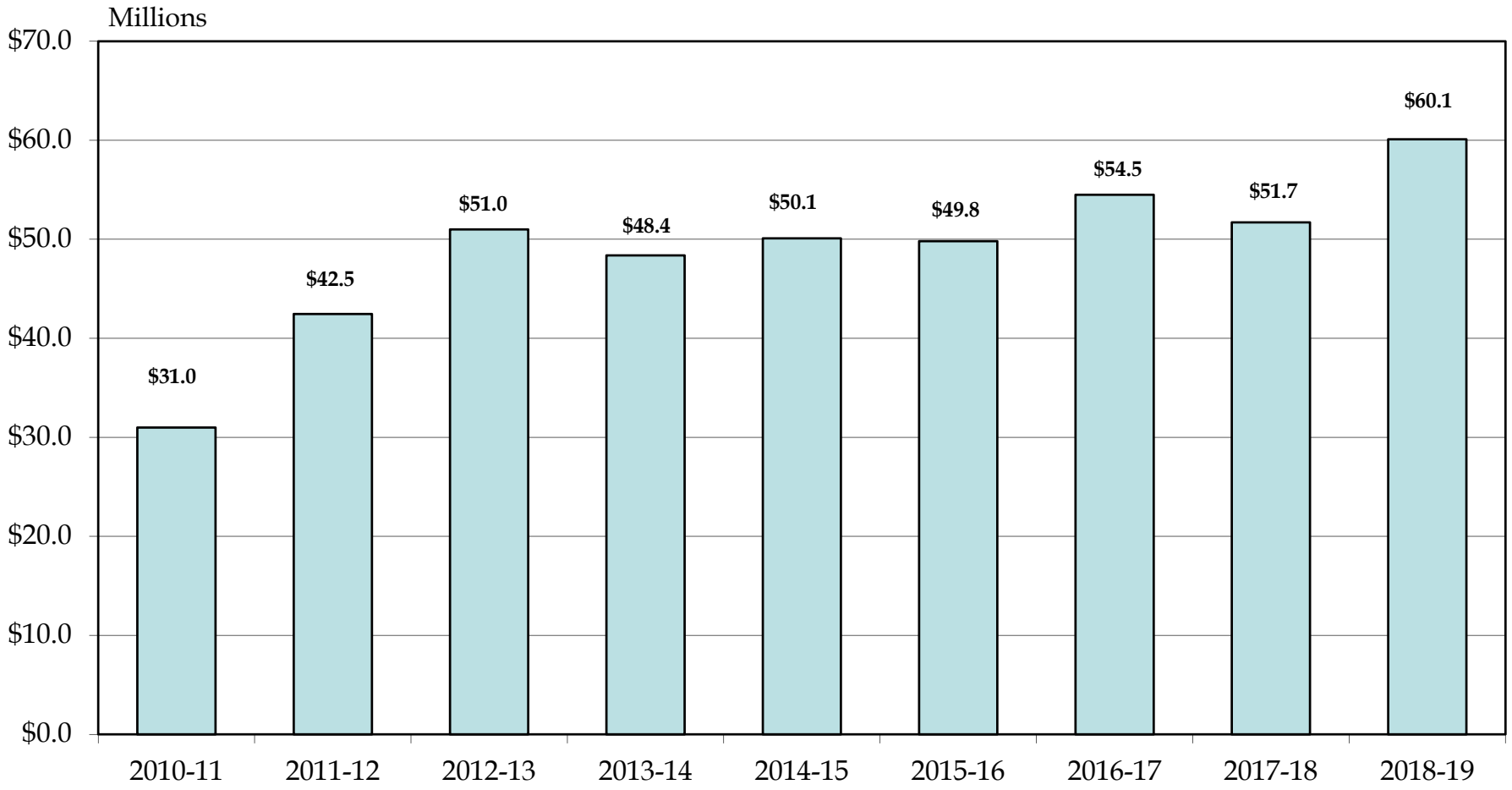
STATE UNIVERSITY SYSTEM OF FLORIDA
TECHNOLOGY FEE
2018-2019

UNIVERSITY	2017-2018 ACTUAL EXPENDITURES	2018-2019 ESTIMATED EXPENDITURES	EXPENDITURES % CHANGE FROM 2017-2018 TO 2018-2019
University of Florida	$ 7,042,480	$ 9,547,990	35.58%
Florida State University	$ 5,677,449	$ 5,731,892	0.96%
Florida A&M University	$ 1,425,335	$ 2,269,845	59.25%
University of South Florida	$ 10,075,545	$ 12,294,214	22.02%
Florida Atlantic University	$ 3,743,768	$ 4,300,000	14.86%
University of West Florida	$ 1,048,715	$ 1,782,057	69.93%
University of Central Florida	$ 8,518,245	$ 9,100,000	6.83%
Florida International University	$ 10,254,521	$ 11,183,203	9.06%
University of North Florida	$ 1,870,625	$ 2,204,335	17.84%
Florida Gulf Coast University	$ 1,774,397	$ 1,365,788	-23.03%
New College of Florida	$ 103,997	$ 236,917	127.81%
Florida Polytechnic University	$ 165,232	$ 100,260	-39.32%
Total	$ 51,700,309	$ 60,116,501	16.28%

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

State University System of Florida
Technology Fee Expenditures

Actual 2010-11 through 2017-18; Estimated 2018-19



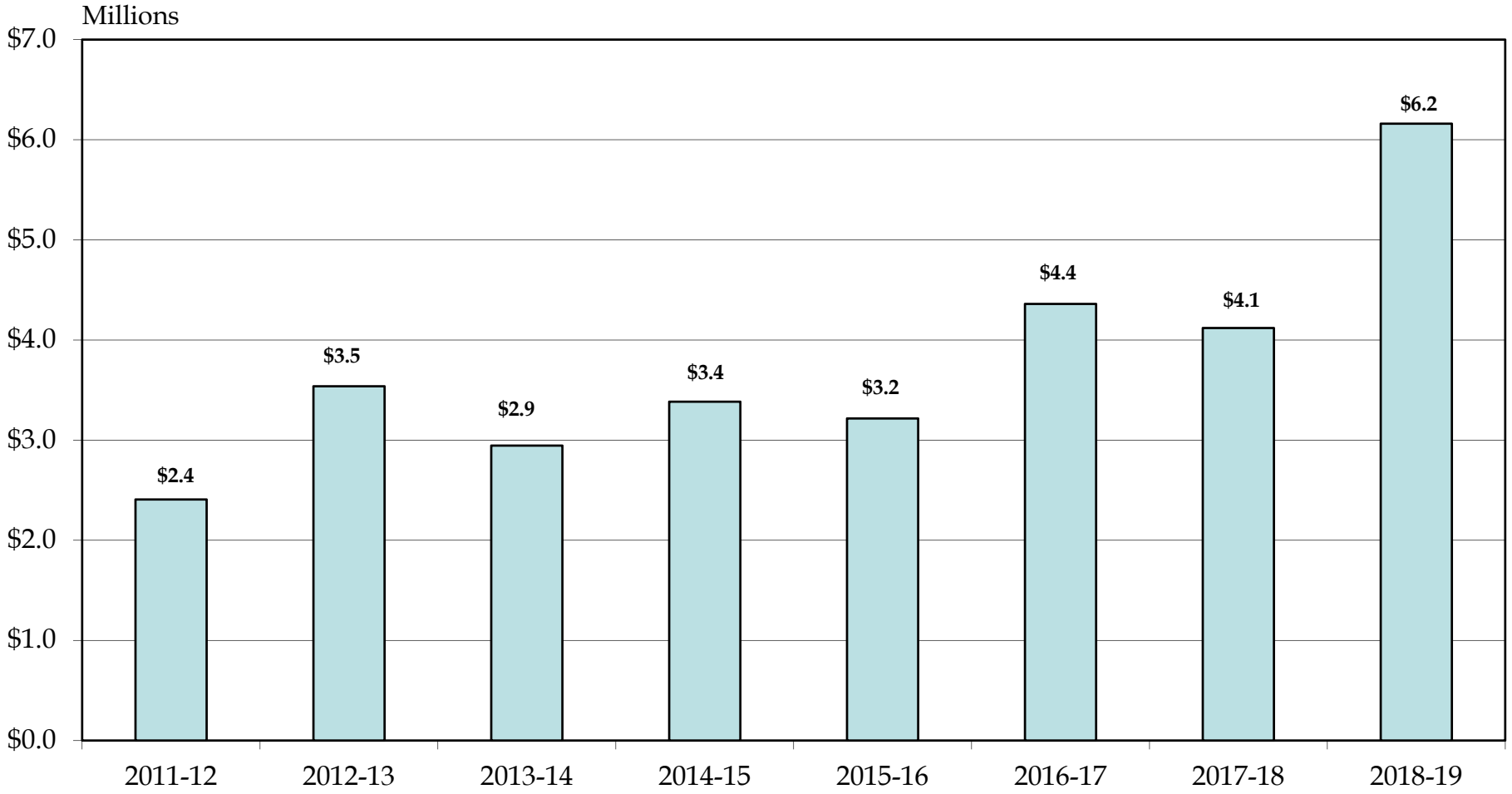
STATE UNIVERSITY SYSTEM OF FLORIDA
BOARD APPROVED FEES
2018-2019

UNIVERSITY	2017-2018 ACTUAL EXPENDITURES	2018-2019 ESTIMATED EXPENDITURES	EXPENDITURES % CHANGE FROM 2017-2018 TO 2018-2019
Florida A&M University	$ -	$ -	0.00%
University of South Florida	$ 1,462,743	$ 3,230,074	120.82%
University of West Florida	$ 206,411	$ 30,237	-85.35%
Florida International University	$ 366,915	$ 417,692	13.84%
University of North Florida	$ 2,053,746	$ 2,421,376	17.90%
New College of Florida	$ 29,689	$ 56,180	89.23%
Total	$ 4,119,504	$ 6,155,559	49.42%

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 2018-19, only Florida A&M University, University of South Florida, University of West Florida, Florida International University, University of North Florida, and New College of Florida have received Board of Governors approval to assess this type of student fee.

State University System of Florida
Board-Approved Fees Expenditures

Actual 2011-12 through 2017-18; Estimated 2018-19

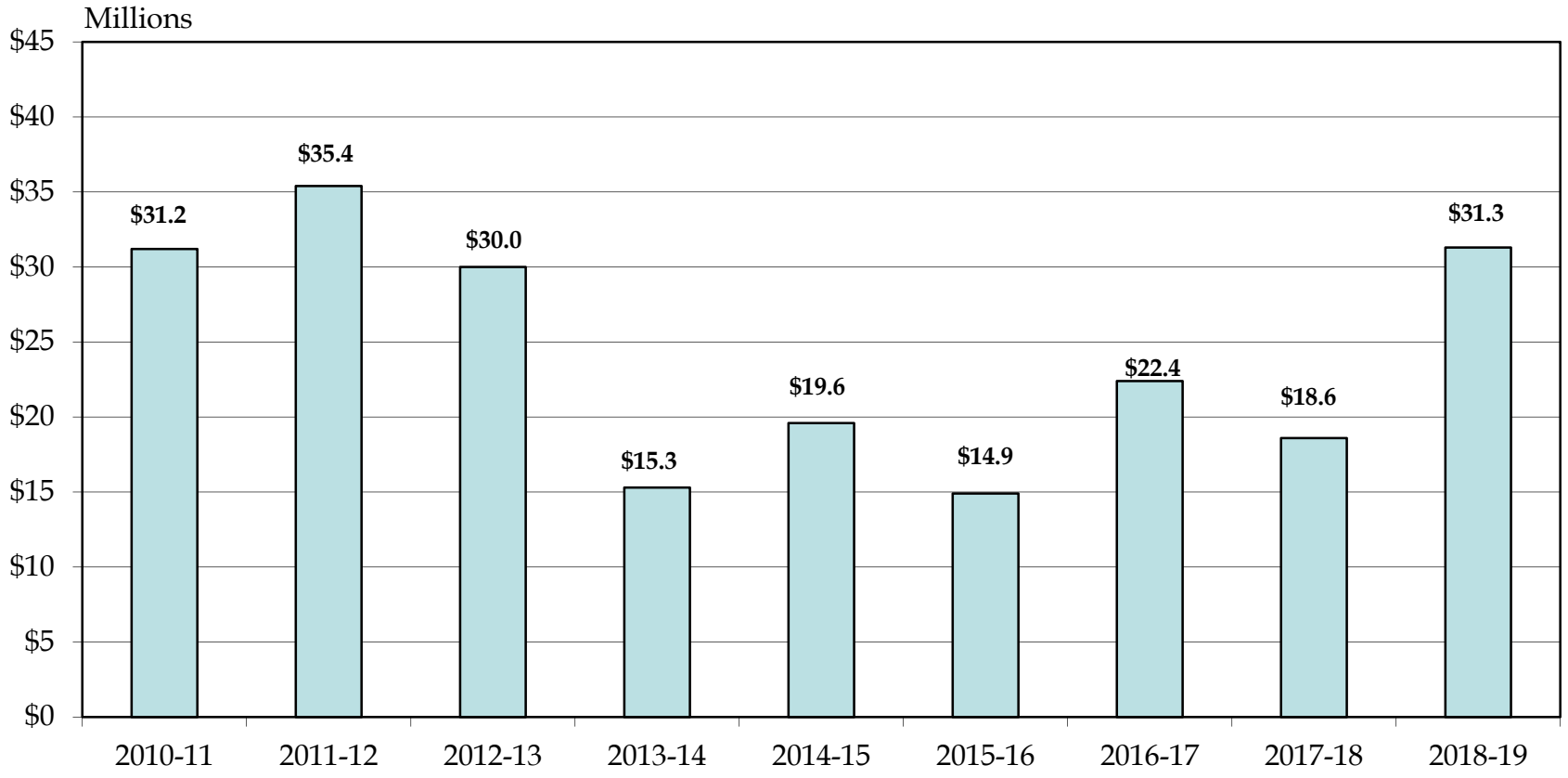


STATE UNIVERSITY SYSTEM OF FLORIDA
SELF-INSURANCE PROGRAMS
2018-2019

UNIVERSITY	2017-2018 ACTUAL EXPENDITURES	2018-2019 ESTIMATED EXPENDITURES	EXPENDITURES % CHANGE FROM 2017-2018 TO 2018-2019
University of Florida	$ 13,934,076	$ 23,890,039	71.45%
University of South Florida	$ 4,073,768	$ 6,398,400	57.06%
University of Central Florida	$ 459,080	$ 545,588	18.84%
Florida International University	$ 155,277	$ 500,000	222.01%
Total	$ 18,622,201	$ 31,334,027	68.26%

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 2010-11 through 2017-18; Estimated 2018-19



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 2018-2019 Faculty Practice Plan expenditures for the system is $615,704,997.

The University of Florida (UF) has established a Faculty Practice Plan budget for 2018-2019 of $329,426,656, a 1.7 percent increase over actual 2017-2018 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 2018-2019 of $261,558,102, which represents a 3.2 percent increase from actual 2017-2018 expenditures. Florida State University has established a total budget for 2018-2019 of $2,920,821, an increase of 13.2 percent over actual 2017-2018 expenditures. The University of Central Florida has established a total budget for 2018-2019 of $9,912,765, an increase of 33.5 percent over actual 2017-2018 expenditures.

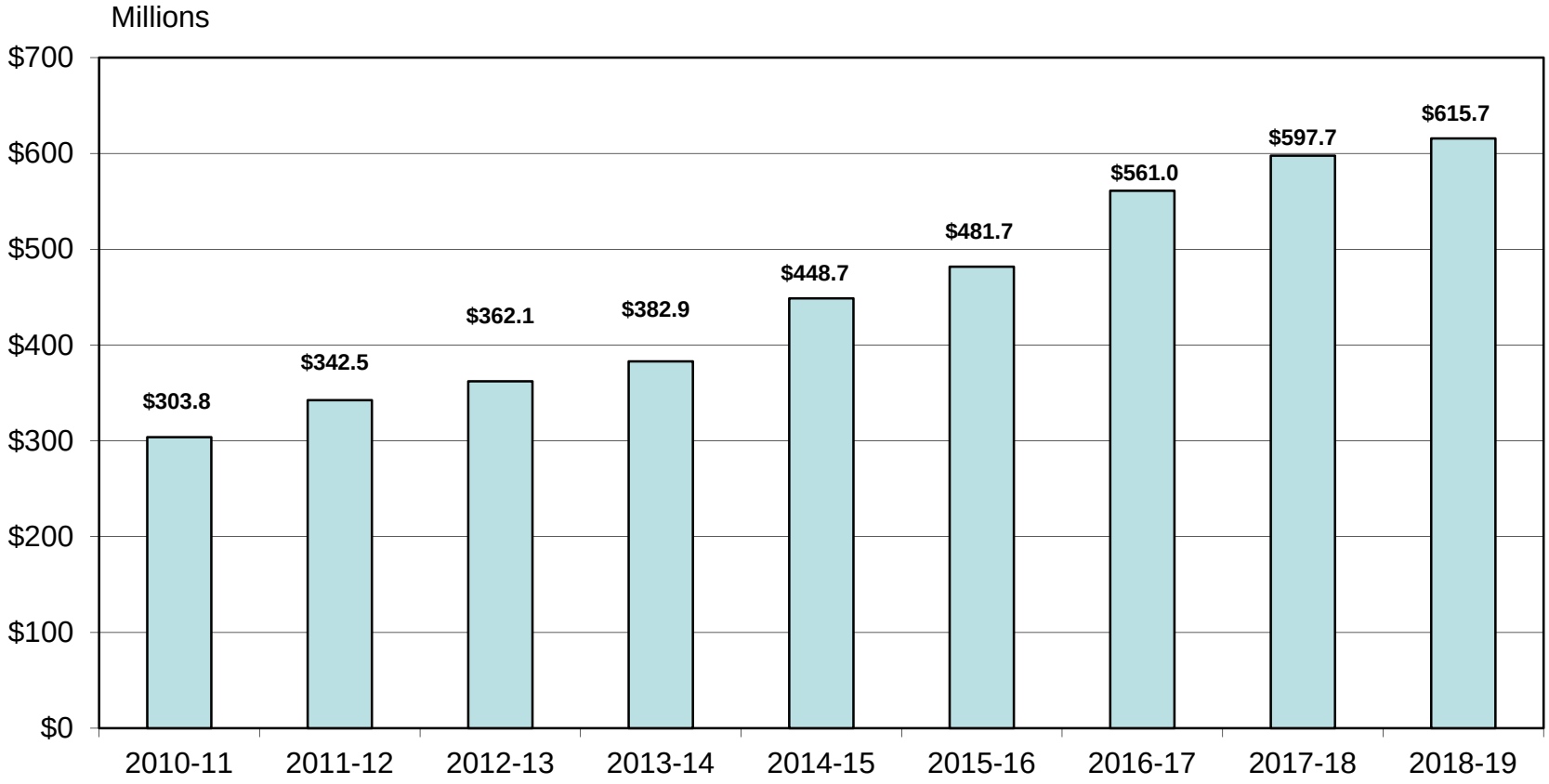
Florida International University has established a total budget for 2018-2019 of $6,081,394, an increase of 10.1 percent from actual 2017-2018 expenditures. Florida Atlantic University has established a total budget for 2018-2019 of $5,805,259, an increase of 25.8 percent from actual 2017-2018 expenditures.

STATE UNIVERSITY SYSTEM OF FLORIDA
FACULTY PRACTICE PLANS
2018-2019 OPERATING BUDGET
DETAIL SUMMARY

EXPENDITURE CATEGORY	UF HEALTH SCIENCE CENTER 2017-18 ACTUAL	UF HEALTH SCIENCE CENTER 2018-19 ESTIMATE	FSU MEDICAL SCHOOL 2017-18 ACTUAL	FSU MEDICAL SCHOOL 2018-19 ESTIMATE	USF HEALTH SCIENCE CENTER 2017-18 ACTUAL	USF HEALTH SCIENCE CENTER 2018-19 ESTIMATE	UCF MEDICAL SCHOOL 2017-18 ACTUAL	UCF MEDICAL SCHOOL 2018-19 ESTIMATE	FIU MEDICAL SCHOOL 2017-18 ACTUAL	FIU MEDICAL SCHOOL 2018-19 ESTIMATE	FAU MEDICAL SCHOOL 2017-18 ACTUAL	FAU MEDICAL SCHOOL 2018-19 ESTIMATE
SALARIES AND BENEFITS	$ 110,308,000	$ 120,101,000	$ 2,545,434	$ 2,894,821	$ 170,060,497	$ 191,072,324	$ 4,550,435	$ 6,467,918	$ -	$ -	$ 4,614,146	$ 5,805,259
OTHER PERSONAL SERVICES	$ -	$ -	$ 20,290	$ -	$ 633,649	$ 774,823	$ -	$ -	$ -	$ -	$ -	$ -
EXPENSES	$ 200,736,165	$ 198,435,098	$ 14,213	$ 26,000	$ 69,641,265	$ 69,465,950	$ 2,877,474	$ 3,444,847	$ 5,361,805	$ 5,927,082	$ -	$ -
OPERATING CAPITAL OUTLAY	$ 11,233,409	$ 9,203,204	$ -	$ -	$ 13,240,879	$ 245,005	$ -	$ -	$ -	$ -	$ -	$ -
DEBT SERVICE	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 160,650	$ 154,312	$ -	$ -
FINANCING EXPENSE	$ 1,701,762	$ 1,687,354	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 323,979,336	$ 329,426,656	$ 2,579,937	$ 2,920,821	$ 253,576,290	$ 261,558,102	$ 7,427,909	$ 9,912,765	$ 5,522,455	$ 6,081,394	$ 4,614,146	$ 5,805,259

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

Actual 2010-11 through 2017-18; Estimated 2018-19



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.