

# State University System of Florida

## **OPERATING BUDGET**

### Summary

**Fiscal Year 2019-2020**



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

# OVERVIEW

## 2019-2020 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 2019-2020 operating budget.

The 2019-2020 operating budgets for the state universities were approved by the Board of Governors at their August 29, 2019, meeting.

The universities have developed their operating budgets for each budget entity in accordance with statutory authority, the 2019 General Appropriations Act (GAA), Board of Governors Regulation 9.007, and the information contained in the 2019-2020 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 2019-2020.

The Education and General (E&G) budget entity reflects the allocation of funds appropriated by the 2019 Legislature and includes previously appropriated trust funds. For 2019-2020 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 2019-2020 academic year, base undergraduate student tuition will remain at \$105.07 per student credit hour.

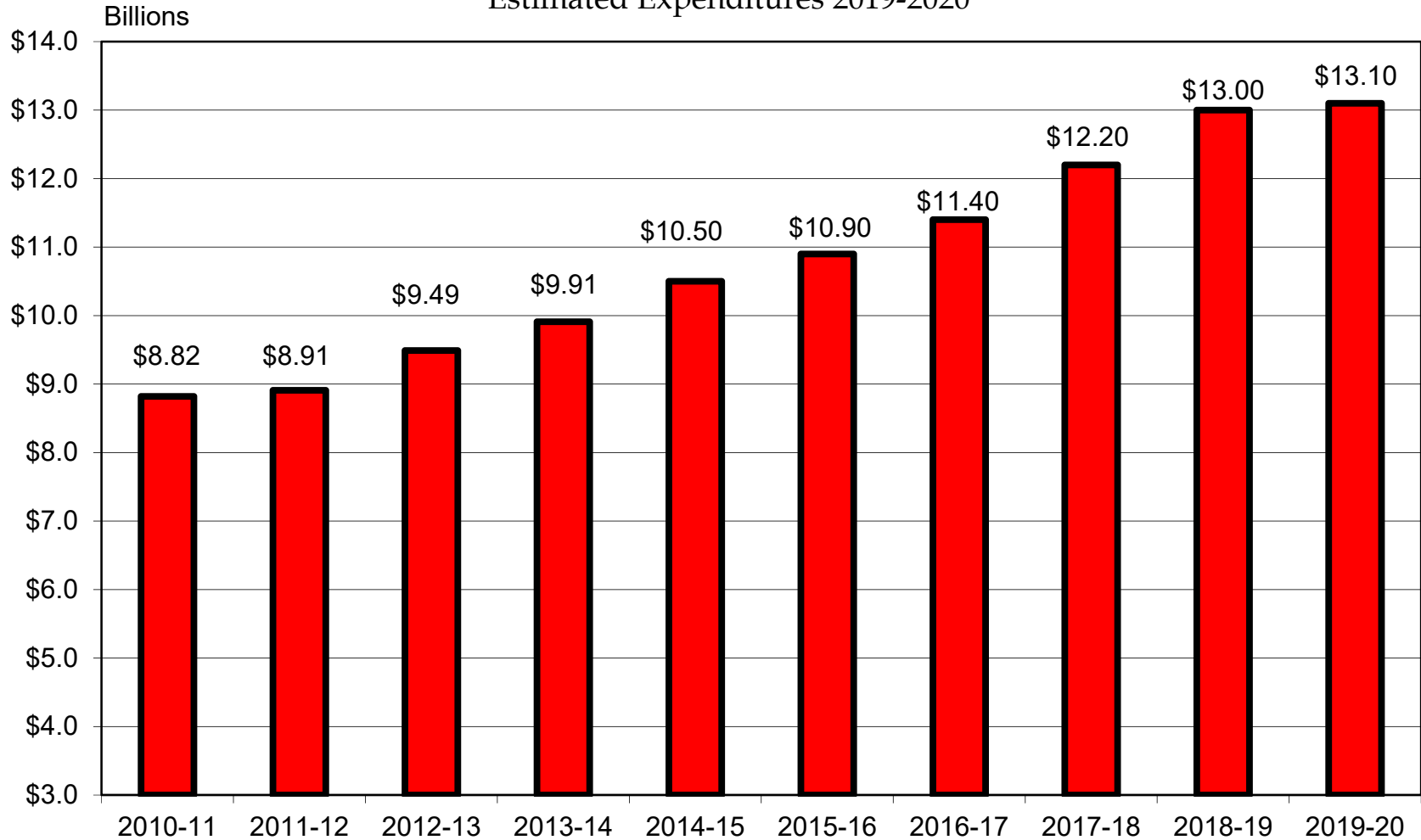
During the 2019-2020 academic year eleven of the state universities will be charging a tuition differential fee. Tuition differential collections are expected to provide approximately \$273.6 million for the university system, with revenues to be utilized for need-based financial aid and to support undergraduate 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 2018-19 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

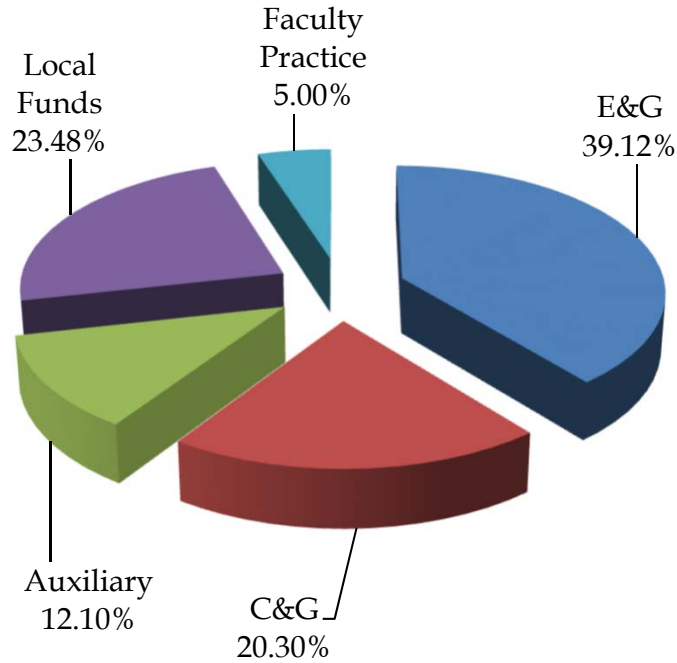
Actual Expenditures 2010-2011 through 2018-2019  
Estimated Expenditures 2019-2020



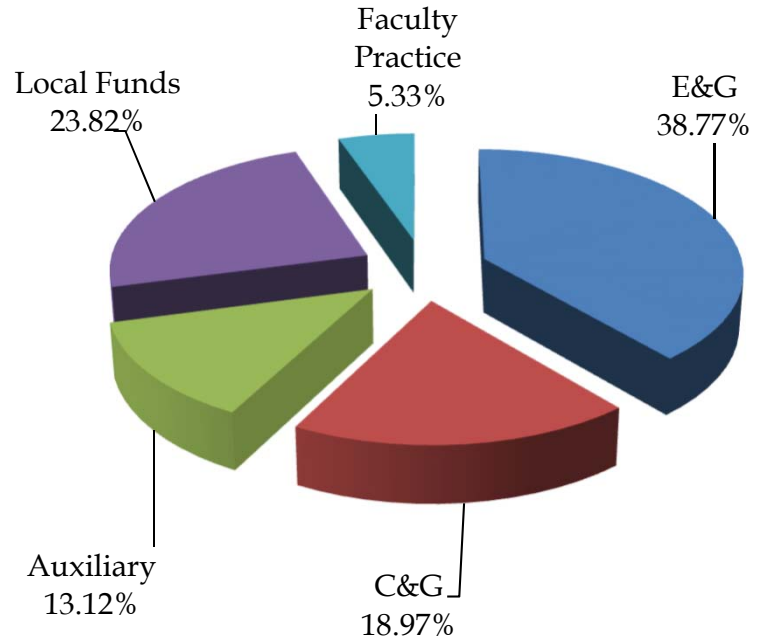
Includes special units, contracts & grants, auxiliaries, local funds, and faculty practice plans.

# Operating Funds

## Percentage of Total Expenditures by Budget Entity



Total Expenditures: \$12,799,893,629  
Actual 2018-2019



Total Expenditures: \$13,056,392,815  
Estimated 2019-2020

**STATE UNIVERSITY SYSTEM OF FLORIDA  
2019-2020 OPERATING BUDGETS**

<u>BUDGET ENTITY</u>	2018-2019 ACTUAL <u>EXPENDITURES</u>	2019-2020 ESTIMATED <u>EXPENDITURES</u>
<u>EDUCATION &amp; GENERAL</u>		
UNIVERSITIES	\$ 4,245,857,174	\$ 4,326,093,663
UF-IFAS	\$ 190,603,416	\$ 182,665,354
UF-HEALTH SCIENCE CENTER	\$ 193,773,026	\$ 195,900,995
FSU MEDICAL SCHOOL	\$ 51,341,644	\$ 49,594,385
USF-HEALTH SCIENCE CENTER	\$ 164,219,806	\$ 146,268,216
UCF MEDICAL SCHOOL	\$ 45,922,882	\$ 46,423,295
FIU MEDICAL SCHOOL	\$ 49,660,784	\$ 51,140,413
FAU MEDICAL SCHOOL	\$ 26,765,087	\$ 26,121,007
FAMU/FSU COLLEGE OF ENGINEERING	\$ 16,111,348	\$ 14,493,616
FL. POST. COMPREHENSIVE TRANSITION PROG.	\$ 8,984,565	\$ 8,984,565
MOFFITT CANCER CENTER	\$ 10,576,930	\$ 10,576,930
HUMAN AND MACHINE COGNITION	\$ 3,239,184	\$ 3,739,184
JOHNSON SCHOLARSHIPS PROGRAM	<u>\$ 237,500</u>	<u>\$ 237,500</u>
SUB-TOTAL	\$ 5,007,293,346	\$ 5,062,239,123
<u>OTHER STATUTORY AUTHORIZED</u>		
CONTRACTS & GRANTS	\$ 2,597,785,919	\$ 2,476,173,860
AUXILIARY ENTERPRISES	\$ 1,548,733,795	\$ 1,712,903,617
LOCAL FUNDS		
STUDENT ACTIVITY	\$ 106,861,452	\$ 124,254,562
INTERCOLLEGIATE ATHLETICS	\$ 438,645,408	\$ 437,400,930
CONCESSIONS	\$ 3,933,919	\$ 4,687,716
STUDENT FINANCIAL AID	\$ 2,385,073,669	\$ 2,450,099,602
TECHNOLOGY FEE	\$ 50,553,519	\$ 66,822,414
BOARD-APPROVED FEES	\$ 4,010,854	\$ 4,972,393
* SELF-INSURANCE PROGRAMS	\$ 16,798,397	\$ 21,434,651
UF-FACULTY PRACTICE PLANS	\$ 355,973,461	\$ 384,926,188
FSU-FACULTY PRACTICE PLANS	\$ 3,516,343	\$ 7,638,678
USF-FACULTY PRACTICE PLANS	\$ 259,815,598	\$ 281,629,672
UCF-FACULTY PRACTICE PLANS	\$ 9,599,138	\$ 9,603,362
FIU-FACULTY PRACTICE PLANS	\$ 6,127,747	\$ 6,341,740
FAU-FACULTY PRACTICE PLANS	<u>\$ 5,171,064</u>	<u>\$ 5,264,307</u>
SUB-TOTAL	<u>\$ 7,792,600,283</u>	<u>\$ 7,994,153,692</u>
<u>SUMMARY</u>	<u><u>\$ 12,799,893,629</u></u>	<u><u>\$ 13,056,392,815</u></u>

\* Includes Captive Insurance Programs





# STATE UNIVERSITY SYSTEM OF FLORIDA

## 2019-2020 System Operating Budget

### University Summary Schedule I Reports

The state universities are required to submit a detailed plan for each budget entity for the 2019-2020 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 2019-2020 beginning fund balance reserves (\$361.4 million) is dedicated to meeting the 7% reserve requirement set forth in Section 1011.40(2) of the Florida Statutes. Additionally, millions of dollars have been reserved by the SUS to cover the costs associated with the hiring of faculty, maintenance of facilities and equipment, the maintenance of each university's financial software system, various research enhancement programs and initiatives, and the potential for budget reduction shortfalls.

2. The **Contracts and Grants** budget contains activities in support of research, public service, and training. Large fund balances are due to the timing of receipt of federal contracts or grants.

3. **Auxiliaries** are ancillary support units on each university campus. Major activities include housing, food services, bookstores, student health centers, facilities management, and computer support. Ending fund balances includes financial activities such as debt service payments, reserves, repair and replacement reserves for future maintenance costs, construction and renovation of auxiliary facilities, and prior-year encumbrances.

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

a) **Student Activities** – Supported primarily by the student activity and service fee revenues generated by the operations of student government, cultural events, organizations, and intramural/club sports.

b) **Financial Aid** – This activity represents the financial aid amounts for which the university is fiscally responsible. Examples include the student financial aid fee, bright futures, federal grants, college work study, and scholarships. The ending fund balance represents a timing difference between the receipt of the funds and disbursement to students.

- c) **Concessions** – These resources are generated from various vending machines located on the university campuses.
- d) **Athletics** – Revenues are primarily derived from the student athletic fee, ticket sales, and sales of other goods and services. Sufficient fund balances are maintained to provide the necessary support for ongoing athletic activities.
- e) **Technology Fee** – Revenues generated from this fee are to be used to enhance instructional technology resources for students and faculty.
- f) **Board Approved Local Fees** – Resources generated from these local fees are utilized to address student-based needs not currently being met through existing university services, operations, or another fee.
- g) **Self-Insurance Programs** – These programs at UF, FSU, USF, UCF, and FIU are directed by the respective self-insurance councils and the captive insurance companies (these companies underwrite the risks of its owner and the owner’s affiliates). These activities are supported by premiums charged to the insured individuals and entities (primarily medical faculty and institutions).

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

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 each state university’s annual operating budget for fiscal year 2019-2020.





UNIVERSITY OF FLORIDA  
2019-2020 Operating Budget  
Summary Schedule I

	<u>Education &amp; General<sup>1</sup></u>	<u>IFAS E&amp;G<sup>1</sup></u>	<u>HSC E&amp;G<sup>1</sup></u>	<u>Contracts &amp; Grants<sup>2</sup></u>	<u>Auxiliaries<sup>3</sup></u>	<u>Local Funds<sup>4</sup></u>	<u>Faculty Practice<sup>5</sup></u>	<u>Summary</u>
41 Black Male Explorers Program								\$ -
42 Phosphate Research								\$ -
43 Other Operating Category								\$ -
44 Total Operating Expenditures :	\$ 806,882,430	\$ 182,665,354	\$ 195,900,995	\$ 1,347,301,121	\$ 380,350,876	\$ 721,009,634	\$ 384,926,188	\$ 4,019,036,598
45								
46 <u>Non-Operating Expenditures</u>								
47 Transfers		\$ 210,700	\$ 925,919	\$ 483,973,546	\$ 111,949,284	\$ 30,792,959	\$ 707,739,192	\$ 1,335,591,600
48 Fixed Capital Outlay						\$ 325,000		\$ 325,000
49 Carryforward (From Prior Period Funds)	\$ 101,368,988	\$ 16,190,154	\$ 3,379,515					\$ 120,938,657
50 Other <sup>7</sup>								\$ -
51 Total Non-Operating Expenditures :	\$ 101,368,988	\$ 16,400,854	\$ 4,305,434	\$ 483,973,546	\$ 111,949,284	\$ 31,117,959	\$ 707,739,192	\$ 1,456,855,257
52								
53 Ending Fund Balance :	\$ 148,672,752	\$ 12,906,864	\$ 6,382,483	\$ 820,402,193	\$ 237,843,250	\$ 270,502,737	\$ 266,138,164	\$ 1,762,848,443
54								
55 Fund Balance Increase / Decrease :	\$ (73,982,406)	\$ (15,132,982)	\$ (8,025,825)	\$ (15,942,831)	\$ (10,288,112)	\$ 9,721,568	\$ 5,979,183	\$ (107,671,405)
56 Fund Balance Percentage Change :	-33.23%	-53.97%	-55.70%	-1.91%	-4.15%	3.73%	2.30%	-5.76%

FLORIDA STATE UNIVERSITY  
2019-2020 Operating Budget  
Summary Schedule I

	<u>Education &amp; General<sup>1</sup></u>	<u>Medical School - E&amp;G<sup>1</sup></u>	<u>FAMU-FSU College of Engineering</u>	<u>Contracts &amp; Grants<sup>2</sup></u>	<u>Auxiliaries<sup>3</sup></u>	<u>Local Funds<sup>4</sup></u>	<u>Faculty Practice<sup>5</sup></u>	<u>Summary</u>
1 Beginning Fund Balance	\$ 91,217,182	\$ 5,471,635	\$ 1,133,196	\$ 200,472,826	\$ 217,799,247	\$ 47,010,610	\$ 128,454	\$ 563,233,150
2								
3 <u>Receipts/Revenues</u>								
4 General Revenue	\$ 383,078,699	\$ 35,030,376	\$ 14,493,616					\$ 432,602,691
5 Lottery	\$ 52,653,153	\$ 824,574						\$ 53,477,727
6 Student Tuition	\$ 198,577,650	\$ 13,739,435						\$ 212,317,085
7 Phosphate Research								\$ -
8 Other U.S. Grants				\$ 169,381,000	\$ 500,000	\$ 58,081,060		\$ 227,962,060
9 City or County Grants				\$ 687,126				\$ 687,126
10 State Grants				\$ 19,745,634	\$ 119,135	\$ 134,281,045		\$ 154,145,814
11 Other Grants and Donations				\$ 67,138,918	\$ 171,800	\$ 206,500		\$ 67,517,218
12 Donations / Contrib. Given to the State								\$ -
13 Sales of Goods / Services				\$ 20,617,545	\$ 123,543,311	\$ 63,716,588	\$ 7,907,680	\$ 215,785,124
14 Sales of Data Processing Services					\$ 25,925,000			\$ 25,925,000
15 Fees				\$ 481,071	\$ 75,675,436	\$ 40,435,753		\$ 116,592,260
16 Miscellaneous Receipts								\$ -
17 Rent					\$ 50,632,736			\$ 50,632,736
18 Concessions								\$ -
19 Assessments / Services								\$ -
20 Other Reciepts / Revenues <sup>6</sup>	\$ 4,700,000	\$ 250,000	\$ 50,000	\$ 3,501,797	\$ 10,707,694	\$ 2,476,958	\$ 35,000	\$ 21,721,449
21 Subtotal:	\$ 639,009,502	\$ 49,844,385	\$ 14,543,616	\$ 281,553,091	\$ 287,275,112	\$ 299,197,904	\$ 7,942,680	\$ 1,579,366,290
22 Transfers In		\$ -	\$ -	\$ -	\$ -	\$ 23,627,634		\$ 23,627,634
23 Total - Receipts / Revenues:	\$ 639,009,502	\$ 49,844,385	\$ 14,543,616	\$ 281,553,091	\$ 287,275,112	\$ 322,825,538	\$ 7,942,680	\$ 1,602,993,924
24								
25 <u>Operating Expenditures</u>								
26 Salaries and Benefits	\$ 461,714,473	\$ 39,219,166	\$ 11,610,698	\$ 89,990,516	\$ 88,956,046	\$ 46,340,364	\$ 6,711,875	\$ 744,543,138
27 Other Personal Services	\$ 42,089,343	\$ 3,561,724	\$ 1,080,805	\$ 36,515,795	\$ 19,514,818	\$ 7,982,581	\$ 65,000	\$ 110,810,066
28 Expenses	\$ 95,541,276	\$ 5,664,550	\$ 1,790,438	\$ 107,830,393	\$ 138,568,891	\$ 270,228,642	\$ 711,803	\$ 620,335,993
29 Operating Capital Outlay	\$ 1,516,846	\$ 20,640	\$ 2,420	\$ 8,749,241	\$ 4,069,360	\$ 2,312,401	\$ 150,000	\$ 16,820,908
30 Risk Management	\$ 2,486,003	\$ 139,407	\$ 9,255					\$ 2,634,665
31 Financial Aid	\$ 21,723,595	\$ 399,000		\$ 20,000				\$ 22,142,595
32 Scholarships								\$ -
33 Waivers	\$ 45,236							\$ 45,236
34 Finance Expense								\$ -
35 Debt Service					\$ 24,302,750			\$ 24,302,750
36 Salary Incentive Payments	\$ 88,205							\$ 88,205
37 Law Enforcement Incentive Payments								\$ -
38 Library Resources	\$ 9,104,525	\$ 589,898		\$ 10,642	\$ 40,434	\$ 2,200		\$ 9,747,699
39 Institute of Government								\$ -
40 Regional Data Centers - SUS				\$ 84,400				\$ 84,400

FLORIDA STATE UNIVERSITY  
2019-2020 Operating Budget  
Summary Schedule I

	<u>Education &amp; General<sup>1</sup></u>	<u>Medical School - E&amp;G<sup>1</sup></u>	<u>FAMU-FSU College of Engineering</u>	<u>Contracts &amp; Grants<sup>2</sup></u>	<u>Auxiliaries<sup>3</sup></u>	<u>Local Funds<sup>4</sup></u>	<u>Faculty Practice<sup>5</sup></u>	<u>Summary</u>
41 Black Male Explorers Program								\$ -
42 Phosphate Research								\$ -
43 Other Operating Category								\$ -
44 Total Operating Expenditures :	\$ 634,309,502	\$ 49,594,385	\$ 14,493,616	\$ 243,200,987	\$ 275,452,299	\$ 326,866,188	\$ 7,638,678	\$ 1,551,555,655
45								
46 <u>Non-Operating Expenditures</u>								
47 Transfers				\$ 7,604,265	\$ 34,025,478	\$ 3,416,036	\$ 25,800	\$ 45,071,579
48 Fixed Capital Outlay					\$ 610,000			\$ 610,000
49 Carryforward (From Prior Period Funds)	\$ 46,815,517	\$ 2,000,028	\$ 118,643					\$ 48,934,188
50 Other <sup>7</sup>								\$ -
51 Total Non-Operating Expenditures :	\$ 46,815,517	\$ 2,000,028	\$ 118,643	\$ 7,604,265	\$ 34,635,478	\$ 3,416,036	\$ 25,800	\$ 94,615,767
52								
53 Ending Fund Balance :	\$ 49,101,665	\$ 3,721,607	\$ 1,064,553	\$ 231,220,665	\$ 194,986,582	\$ 39,553,924	\$ 406,656	\$ 520,055,652
54								
55 Fund Balance Increase / Decrease :	\$ (42,115,517)	\$ (1,750,028)	\$ (68,643)	\$ 30,747,839	\$ (22,812,665)	\$ (7,456,686)	\$ 278,202	\$ (43,177,498)
56 Fund Balance Percentage Change :	-46.17%	-31.98%	-6.06%	15.34%	-10.47%	-15.86%	216.58%	-7.67%



FLORIDA AGRICULTURAL & MECHANICAL UNIVERSITY  
2019-2020 Operating Budget  
Summary Schedule I

	<u>Education &amp; General<sup>1</sup></u>	<u>Contracts &amp; Grants<sup>2</sup></u>	<u>Auxiliaries<sup>3</sup></u>	<u>Local Funds<sup>4</sup></u>	<u>Summary</u>
1 Beginning Fund Balance	\$ 30,320,225	\$ 245,164	\$ 50,306,581	\$ 11,751,937	\$ 92,623,907
2					
3 <u>Receipts/Revenues</u>					
4 General Revenue	\$ 102,962,224				\$ 102,962,224
5 Lottery	\$ 19,881,878				\$ 19,881,878
6 Student Tuition	\$ 67,801,614				\$ 67,801,614
7 Phosphate Research					\$ -
8 Other U.S. Grants		\$ 54,296,393		\$ 35,139,780	\$ 89,436,173
9 City or County Grants					\$ -
10 State Grants		\$ 5,738,914	\$ 60,219	\$ 267,781	\$ 6,066,914
11 Other Grants and Donations		\$ 25,000			\$ 25,000
12 Donations / Contrib. Given to the State					\$ -
13 Sales of Goods / Services			\$ 33,626,661	\$ 4,065,000	\$ 37,691,661
14 Sales of Data Processing Services					\$ -
15 Fees			\$ 1,500,000	\$ 9,171,977	\$ 10,671,977
16 Miscellaneous Receipts		\$ 58,686	\$ 4,519,699	\$ 12,843,397	\$ 17,421,782
17 Rent					\$ -
18 Concessions					\$ -
19 Assessments / Services					\$ -
20 Other Reciepts / Revenues <sup>6</sup>			\$ 4,873,798		\$ 4,873,798
21 Subtotal:	\$ 190,645,716	\$ 60,118,993	\$ 44,580,377	\$ 61,487,935	\$ 356,833,021
22 Transfers In		\$ 5,799,733	\$ 4,846,709	\$ 1,431,120	\$ 12,077,562
23 Total - Receipts / Revenues:	\$ 190,645,716	\$ 65,918,726	\$ 49,427,086	\$ 62,919,055	\$ 368,910,583
24					
25 <u>Operating Expenditures</u>					
26 Salaries and Benefits	\$ 133,373,982	\$ 25,305,128	\$ 9,623,140	\$ 4,484,830	\$ 172,787,080
27 Other Personal Services	\$ 5,353,837	\$ 8,310,112	\$ 2,764,177	\$ 720,129	\$ 17,148,255
28 Expenses	\$ 46,914,871	\$ 22,980,267	\$ 26,852,937	\$ 57,144,227	\$ 153,892,302
29 Operating Capital Outlay	\$ 50,704	\$ 1,122,019	\$ 537,598	\$ 242,704	\$ 1,953,025
30 Risk Management	\$ 1,482,953				\$ 1,482,953
31 Financial Aid	\$ 624,417				\$ 624,417
32 Scholarships					\$ -
33 Waivers	\$ 130,838				\$ 130,838
34 Finance Expense					\$ -
35 Debt Service	\$ 1,514,846		\$ 4,477,932		\$ 5,992,778
36 Salary Incentive Payments					\$ -
37 Law Enforcement Incentive Payments	\$ 14,799				\$ 14,799
38 Library Resources	\$ 775,689				\$ 775,689
39 Institute of Government					\$ -
40 Regional Data Centers - SUS					\$ -

FLORIDA AGRICULTURAL & MECHANICAL UNIVERSITY  
2019-2020 Operating Budget  
Summary Schedule I

	<u>Education &amp; General<sup>1</sup></u>	<u>Contracts &amp; Grants<sup>2</sup></u>	<u>Auxiliaries<sup>3</sup></u>	<u>Local Funds<sup>4</sup></u>	<u>Summary</u>
41 Black Male Explorers Program	\$ 198,000				\$ 198,000
42 Phosphate Research					\$ -
43 Other Operating Category					\$ -
44 Total Operating Expenditures :	<u>\$ 190,434,936</u>	<u>\$ 57,717,526</u>	<u>\$ 44,255,784</u>	<u>\$ 62,591,890</u>	<u>\$ 355,000,136</u>
45					
46 <u>Non-Operating Expenditures</u>					
47 Transfers		\$ 4,523,302	\$ 17,330,319	\$ 1,746,998	\$ 23,600,619
48 Fixed Capital Outlay					\$ -
49 Carryforward (From Prior Period Funds)	\$ 30,231,182				\$ 30,231,182
50 Other <sup>7</sup>					\$ -
51 Total Non-Operating Expenditures :	<u>\$ 30,231,182</u>	<u>\$ 4,523,302</u>	<u>\$ 17,330,319</u>	<u>\$ 1,746,998</u>	<u>\$ 53,831,801</u>
52					
53 Ending Fund Balance :	<u>\$ 299,823</u>	<u>\$ 3,923,062</u>	<u>\$ 38,147,564</u>	<u>\$ 10,332,104</u>	<u>\$ 52,702,553</u>
54					
55 Fund Balance Increase / Decrease :	\$ (30,020,402)	\$ 3,677,898	\$ (12,159,017)	\$ (1,419,833)	\$ (39,921,354)
56 Fund Balance Percentage Change :	-99.01%	1500.18%	-24.17%	-12.08%	-43.10%

UNIVERSITY OF SOUTH FLORIDA  
2019-2020 Operating Budget  
Summary Schedule I

	<u>Education &amp; General<sup>1</sup></u>	<u>HSC E&amp;G<sup>1</sup></u>	<u>Contracts &amp; Grants<sup>2</sup></u>	<u>Auxiliaries<sup>3</sup></u>	<u>Local Funds<sup>4</sup></u>	<u>Faculty Practice<sup>5</sup></u>	<u>Summary</u>
1 Beginning Fund Balance	\$ 181,746,357	\$ 35,094,520	\$ 109,033,530	\$ 202,740,298	\$ 41,173,172	\$ 48,201,344	\$ 617,989,221
2							
3 <u>Receipts/Revenues</u>							
4 General Revenue	\$ 295,968,620	\$ 68,230,054					\$ 364,198,674
5 Lottery	\$ 50,816,304	\$ 12,740,542					\$ 63,556,846
6 Student Tuition	\$ 224,789,637	\$ 65,297,620		\$ 3,225,304			\$ 293,312,561
7 Phosphate Research							\$ -
8 Other U.S. Grants			\$ 364,299,104		\$ 316,009,643		\$ 680,308,747
9 City or County Grants							\$ -
10 State Grants					\$ 63,901,800		\$ 63,901,800
11 Other Grants and Donations				\$ 11,800			\$ 11,800
12 Donations / Contrib. Given to the State							\$ -
13 Sales of Goods / Services							\$ -
14 Sales of Data Processing Services							\$ -
15 Fees				\$ 64,907,448	\$ 66,974,891	\$ 205,930,404	\$ 337,812,743
16 Miscellaneous Receipts			\$ 720,500	\$ 144,398,275	\$ 27,023,048	\$ 148,965,814	\$ 321,107,637
17 Rent							\$ -
18 Concessions							\$ -
19 Assessments / Services							\$ -
20 Other Reciepts / Revenues <sup>6</sup>	\$ 3,590,079	\$ 1,190,640	\$ 3,525,500	\$ 36,508,570	\$ 325,147		\$ 45,139,936
21 Subtotal:	\$ 575,164,640	\$ 147,458,856	\$ 368,545,104	\$ 249,051,397	\$ 474,234,529	\$ 354,896,218	\$ 2,169,350,744
22 Transfers In	\$ 178,645		\$ 135,336,000	\$ 44,586,728	\$ 37,731,272		\$ 217,832,645
23 Total - Receipts / Revenues:	\$ 575,343,285	\$ 147,458,856	\$ 503,881,104	\$ 293,638,125	\$ 511,965,801	\$ 354,896,218	\$ 2,387,183,389
24							
25 <u>Operating Expenditures</u>							
26 Salaries and Benefits	\$ 376,239,584	\$ 109,533,053	\$ 189,347,600	\$ 75,799,128	\$ 22,319,242	\$ 202,897,340	\$ 976,135,947
27 Other Personal Services	\$ 34,622,260	\$ 3,927,347	\$ 76,555,104	\$ 16,364,578	\$ 5,226,323	\$ 316,615	\$ 137,012,227
28 Expenses	\$ 139,254,742	\$ 30,200,441	\$ 153,502,600	\$ 127,166,965	\$ 466,089,144	\$ 78,415,717	\$ 994,629,609
29 Operating Capital Outlay	\$ 628,581	\$ 230,488	\$ 5,002,000	\$ 2,450,417	\$ 616,969		\$ 8,928,455
30 Risk Management	\$ 3,071,245	\$ 401,756	\$ 474,000	\$ 1,370,016	\$ 564,186		\$ 5,881,203
31 Financial Aid	\$ 12,820,068	\$ 1,151,000					\$ 13,971,068
32 Scholarships							\$ -
33 Waivers							\$ -
34 Finance Expense							\$ -
35 Debt Service				\$ 2,940,330	\$ 91,500		\$ 3,031,830
36 Salary Incentive Payments							\$ -
37 Law Enforcement Incentive Payments							\$ -
38 Library Resources	\$ 4,958,081	\$ 824,131		\$ 95,950			\$ 5,878,162
39 Institute of Government							\$ -
40 Regional Data Centers - SUS							\$ -

UNIVERSITY OF SOUTH FLORIDA  
2019-2020 Operating Budget  
Summary Schedule I

	<u>Education &amp; General<sup>1</sup></u>	<u>HSC E&amp;G<sup>1</sup></u>	<u>Contracts &amp; Grants<sup>2</sup></u>	<u>Auxiliaries<sup>3</sup></u>	<u>Local Funds<sup>4</sup></u>	<u>Faculty Practice<sup>5</sup></u>	<u>Summary</u>
41 Black Male Explorers Program							\$ -
42 Phosphate Research							\$ -
43 Other Operating Category							\$ -
44 Total Operating Expenditures :	\$ 571,594,561	\$ 146,268,216	\$ 424,881,304	\$ 226,187,384	\$ 494,907,364	\$ 281,629,672	\$ 2,145,468,501
45							
46 <u>Non-Operating Expenditures</u>							
47 Transfers			\$ 78,888,900	\$ 64,612,732	\$ 31,396,198	\$ 60,901,257	\$ 235,799,087
48 Fixed Capital Outlay	\$ 9,000,000		\$ 1,504,000	\$ 9,117,000			\$ 19,621,000
49 Carryforward (From Prior Period Funds)	\$ 109,745,185	\$ 26,477,567					\$ 136,222,752
50 Other <sup>7</sup>							\$ -
51 Total Non-Operating Expenditures :	\$ 118,745,185	\$ 26,477,567	\$ 80,392,900	\$ 73,729,732	\$ 31,396,198	\$ 60,901,257	\$ 391,642,839
52							
53 Ending Fund Balance :	\$ 66,749,896	\$ 9,807,593	\$ 107,640,430	\$ 196,461,307	\$ 26,835,411	\$ 60,566,633	\$ 468,061,270
54							
55 Fund Balance Increase / Decrease :	\$(114,996,461)	\$ (25,286,927)	\$ (1,393,100)	\$ (6,278,991)	\$ (14,337,761)	\$ 12,365,289	\$ (149,927,951)
56 Fund Balance Percentage Change :	-63.27%	-72.05%	-1.28%	-3.10%	-34.82%	25.65%	-24.26%

FLORIDA ATLANTIC UNIVERSITY  
2019-2020 Operating Budget  
Summary Schedule I

	<u>Education &amp; General<sup>1</sup></u>	<u>Medical School E&amp;G<sup>1</sup></u>	<u>Contracts &amp; Grants<sup>2</sup></u>	<u>Auxiliaries<sup>3</sup></u>	<u>Local Funds<sup>4</sup></u>	<u>Faculty Practice<sup>5</sup></u>	<u>Summary</u>
1 Beginning Fund Balance	\$ 64,752,926	\$ 6,281,897	\$ 16,786,803	\$ 102,821,752	\$ 20,374,104	\$ 358,784	\$ 211,376,266
2							
3 <u>Receipts/Revenues</u>							
4 General Revenue	\$ 165,671,382	\$ 16,472,760					\$ 182,144,142
5 Lottery	\$ 27,939,279						\$ 27,939,279
6 Student Tuition	\$ 136,074,256	\$ 9,648,247					\$ 145,722,503
7 Phosphate Research							\$ -
8 Other U.S. Grants			\$ 29,900,000		\$ 114,076,400		\$ 143,976,400
9 City or County Grants							\$ -
10 State Grants			\$ 21,184,172		\$ 78,355,597		\$ 99,539,769
11 Other Grants and Donations			\$ 16,100,000				\$ 16,100,000
12 Donations / Contrib. Given to the State							\$ -
13 Sales of Goods / Services				\$ 79,626,707			\$ 79,626,707
14 Sales of Data Processing Services							\$ -
15 Fees				\$ 46,448,912	\$ 49,801,063	\$ 5,264,307	\$ 101,514,282
16 Miscellaneous Receipts				\$ 6,635,559	\$ 50,000		\$ 6,685,559
17 Rent							\$ -
18 Concessions							\$ -
19 Assessments / Services							\$ -
20 Other Reciepts / Revenues <sup>6</sup>			\$ 3,500,000		\$ 4,559,500		\$ 8,059,500
21 Subtotal:	\$ 329,684,917	\$ 26,121,007	\$ 70,684,172	\$ 132,711,178	\$ 246,842,560	\$ 5,264,307	\$ 811,308,141
22 Transfers In			\$ 12,750,000	\$ 16,622,364	\$ 6,398,622		\$ 35,770,986
23 Total - Receipts / Revenues:	\$ 329,684,917	\$ 26,121,007	\$ 83,434,172	\$ 149,333,542	\$ 253,241,182	\$ 5,264,307	\$ 847,079,127
24							
25 <u>Operating Expenditures</u>							
26 Salaries and Benefits	\$ 211,047,419	\$ 19,677,361	\$ 32,353,489	\$ 52,817,952	\$ 12,092,481	\$ 4,773,177	\$ 332,761,879
27 Other Personal Services	\$ 15,272,543	\$ 1,142,656	\$ 9,621,274	\$ 29,834,225	\$ 2,955,371		\$ 58,826,069
28 Expenses	\$ 92,761,887	\$ 5,300,990	\$ 28,127,169	\$ 80,148,565	\$ 228,411,418	\$ 491,130	\$ 435,241,159
29 Operating Capital Outlay							\$ -
30 Risk Management	\$ 2,330,782						\$ 2,330,782
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  
2019-2020 Operating Budget  
Summary Schedule I

	<u>Education &amp; General<sup>1</sup></u>	<u>Medical School E&amp;G<sup>1</sup></u>	<u>Contracts &amp; Grants<sup>2</sup></u>	<u>Auxiliaries<sup>3</sup></u>	<u>Local Funds<sup>4</sup></u>	<u>Faculty Practice<sup>5</sup></u>	<u>Summary</u>
41 Black Male Explorers Program							\$ -
42 Phosphate Research							\$ -
43 Other Operating Category							\$ -
44 Total Operating Expenditures :	\$ 329,684,917	\$ 26,121,007	\$ 70,101,932	\$ 162,800,742	\$ 243,459,270	\$ 5,264,307	\$ 837,432,175
45							
46 <u>Non-Operating Expenditures</u>							
47 Transfers			\$ 13,200,000	\$ 21,870,681	\$ 11,054,362		\$ 46,125,043
48 Fixed Capital Outlay	\$ 1,173,424						\$ 1,173,424
49 Carryforward (From Prior Period Funds)	\$ 41,674,982	\$ 4,453,427					\$ 46,128,409
50 Other <sup>7</sup>							\$ -
51 Total Non-Operating Expenditures :	\$ 42,848,406	\$ 4,453,427	\$ 13,200,000	\$ 21,870,681	\$ 11,054,362	\$ -	\$ 93,426,876
52							
53 Ending Fund Balance :	\$ 21,904,520	\$ 1,828,470	\$ 16,919,043	\$ 67,483,871	\$ 19,101,654	\$ 358,784	\$ 127,596,342
54							
55 Fund Balance Increase / Decrease :	\$ (42,848,406)	\$ (4,453,427)	\$ 132,240	\$ (35,337,881)	\$ (1,272,450)	\$ -	\$ (83,779,924)
56 Fund Balance Percentage Change :	-66.17%	-70.89%	0.79%	-34.37%	-6.25%	0.00%	-39.64%

UNIVERSITY OF WEST FLORIDA  
2019-2020 Operating Budget  
Summary Schedule I

	<u>Education &amp; General<sup>1</sup></u>	<u>Contracts &amp; Grants<sup>2</sup></u>	<u>Auxiliaries<sup>3</sup></u>	<u>Local Funds<sup>4</sup></u>	<u>Summary</u>
1 Beginning Fund Balance	\$ 24,419,318	\$ 8,540,799	\$ 34,895,053	\$ 10,094,965	\$ 77,950,135
2					
3 <u>Receipts/Revenues</u>					
4 General Revenue	\$ 108,734,666				\$ 108,734,666
5 Lottery	\$ 10,542,913				\$ 10,542,913
6 Student Tuition	\$ 45,798,775				\$ 45,798,775
7 Phosphate Research					\$ -
8 Other U.S. Grants		\$ 9,796,339		\$ 41,234,485	\$ 51,030,824
9 City or County Grants		\$ 62,076			\$ 62,076
10 State Grants		\$ 2,790,632			\$ 2,790,632
11 Other Grants and Donations		\$ 5,834,882	\$ 32,351		\$ 5,867,233
12 Donations / Contrib. Given to the State					\$ -
13 Sales of Goods / Services			\$ 2,604,012	\$ 277,300	\$ 2,881,312
14 Sales of Data Processing Services					\$ -
15 Fees		\$ 37,390	\$ 23,269,316	\$ 15,185,414	\$ 38,492,120
16 Miscellaneous Receipts		\$ 1,189,661	\$ 1,707,803	\$ 41,433,578	\$ 44,331,042
17 Rent			\$ 393,305		\$ 393,305
18 Concessions					\$ -
19 Assessments / Services					\$ -
20 Other Receipts / Revenues <sup>6</sup>	\$ 375,000	\$ 374,758	\$ 5,866,173	\$ 948,737	\$ 7,564,668
21 Subtotal:	\$ 165,451,354	\$ 20,085,738	\$ 33,872,960	\$ 99,079,514	\$ 318,489,566
22 Transfers In		\$ 356,379		\$ 1,037,476	\$ 1,393,855
23 Total - Receipts / Revenues:	\$ 165,451,354	\$ 20,442,117	\$ 33,872,960	\$ 100,116,990	\$ 319,883,421
24					
25 <u>Operating Expenditures</u>					
26 Salaries and Benefits	\$ 106,241,450	\$ 6,215,633	\$ 9,255,771	\$ 4,560,279	\$ 126,273,133
27 Other Personal Services	\$ 7,158,102	\$ 1,914,283	\$ 2,886,539	\$ 1,185,994	\$ 13,144,918
28 Expenses	\$ 41,196,758	\$ 12,610,046	\$ 16,454,921	\$ 96,444,170	\$ 166,705,895
29 Operating Capital Outlay	\$ (227,712)	\$ 752,708	\$ 171,070	\$ 890,120	\$ 1,586,186
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  
2019-2020 Operating Budget  
Summary Schedule I

	<u>Education &amp; General<sup>1</sup></u>	<u>Contracts &amp; Grants<sup>2</sup></u>	<u>Auxiliaries<sup>3</sup></u>	<u>Local Funds<sup>4</sup></u>	<u>Summary</u>
41 Black Male Explorers Program					\$ -
42 Phosphate Research					\$ -
43 Other Operating Category	\$ 8,156,296				\$ 8,156,296
44 Total Operating Expenditures :	<u>\$ 165,076,354</u>	<u>\$ 21,492,670</u>	<u>\$ 28,768,301</u>	<u>\$ 103,080,563</u>	<u>\$ 318,417,888</u>
45					
46 <u>Non-Operating Expenditures</u>					
47 Transfers			\$ 954,084	\$ 439,771	\$ 1,393,855
48 Fixed Capital Outlay	\$ 7,990,656		\$ 1,592,595		\$ 9,583,251
49 Carryforward (From Prior Period Funds)	\$ 5,248,162				\$ 5,248,162
50 Other <sup>7</sup>					\$ -
51 Total Non-Operating Expenditures :	<u>\$ 13,238,818</u>	<u>\$ -</u>	<u>\$ 2,546,679</u>	<u>\$ 439,771</u>	<u>\$ 16,225,268</u>
52					
53 Ending Fund Balance :	<u>\$ 11,555,500</u>	<u>\$ 7,490,246</u>	<u>\$ 37,453,033</u>	<u>\$ 6,691,621</u>	<u>\$ 63,190,400</u>
54					
55 Fund Balance Increase / Decrease :	\$ (12,863,818)	\$ (1,050,553)	\$ 2,557,980	\$ (3,403,344)	\$ (14,759,735)
56 Fund Balance Percentage Change :	-52.68%	-12.30%	7.33%	-33.71%	-18.93%





UNIVERSITY OF CENTRAL FLORIDA  
2019-2020 Operating Budget  
Summary Schedule I

	-Local Funds <sup>4</sup>								
	<u>Education &amp; General<sup>1</sup></u>	<u>Medical School E&amp;G<sup>1</sup></u>	<u>FCSWUA</u>	<u>Contracts &amp; Grants<sup>2</sup></u>	<u>Auxiliaries<sup>3</sup></u>	<u>Local Funds<sup>4</sup></u>	<u>Self- Insurance</u>	<u>Faculty Practice<sup>5</sup></u>	<u>Summary</u>
41 Black Male Explorers Program									\$ -
42 Phosphate Research									\$ -
43 Other Operating Category									\$ -
44 Total Operating Expenditures :	\$ 644,461,074	\$ 46,423,295	\$ 8,984,565	\$ 135,250,928	\$ 253,024,048	\$ 755,024,658	\$ 576,878	\$ 9,603,362	\$1,852,771,930
45									
46 <u>Non-Operating Expenditures</u>									
47 Transfers				\$ 53,277,072	\$ 49,361,852	\$ 5,830,196	\$ -		\$ 108,469,120
48 Fixed Capital Outlay	\$ 16,140,692								\$ 16,140,692
49 Carryforward (From Prior Period Funds)	\$ 116,793,363	\$ 8,444,994	\$ 7,312,844						\$ 132,551,201
50 Other <sup>7</sup>									\$ -
51 Total Non-Operating Expenditures :	\$ 132,934,055	\$ 8,444,994	\$ 7,312,844	\$ 53,277,072	\$ 49,361,852	\$ 5,830,196	\$ -	\$ -	\$ 257,161,013
52									
53 Ending Fund Balance :	\$ 117,478,600	\$ 3,326,202	\$ 9,066,182	\$ 22,153,381	\$ 90,568,283	\$ 69,234,629	\$ 8,698,836	\$ (6,273,364)	\$ 305,553,913
54									
55 Fund Balance Increase / Decrease :	\$(132,934,055)	\$ (8,444,994)	\$ (7,312,844)	\$ 5,805,782	\$ (14,158,682)	\$ 505,069	\$ 2,117,985	\$ -	\$ (156,539,724)
56 Fund Balance Percentage Change :	-53.09%	-71.74%	-44.65%	35.51%	-13.52%	0.73%	32.18%	0.00%	-33.88%

FLORIDA INTERNATIONAL UNIVERSITY  
2019-2020 Operating Budget  
Summary Schedule I

	<u>Education &amp; General<sup>1</sup></u>	<u>Medical School E&amp;G<sup>1</sup></u>	<u>Contracts &amp; Grants<sup>2</sup></u>	<u>Auxiliaries<sup>3</sup></u>	<u>Local Funds<sup>4</sup></u>	<u>Faculty Practice<sup>5</sup></u>	<u>Summary</u>
1 Beginning Fund Balance	\$ 91,746,068	\$ 12,608,768	\$ 24,069,975	\$ 190,707,685	\$ 24,973,314	\$ 5,481,013	\$ 349,586,823
2							
3 <u>Receipts/Revenues</u>							
4 General Revenue	\$ 244,927,576	\$ 32,620,634					\$ 277,548,210
5 Lottery	\$ 41,214,709						\$ 41,214,709
6 Student Tuition	\$ 251,138,415	\$ 18,519,779		\$ 43,164,277	\$ 15,952,717		\$ 328,775,188
7 Phosphate Research							\$ -
8 Other U.S. Grants			\$ 114,839,081		\$ 108,427,613		\$ 223,266,694
9 City or County Grants			\$ 3,438,626				\$ 3,438,626
10 State Grants			\$ 236,186		\$ 55,462,313		\$ 55,698,499
11 Other Grants and Donations			\$ 7,632,481	\$ 89,700		\$ 4,539,762	\$ 12,261,943
12 Donations / Contrib. Given to the State							\$ -
13 Sales of Goods / Services			\$ 7,295,159	\$ 121,285,662	\$ 3,096,483	\$ 299,720	\$ 131,977,024
14 Sales of Data Processing Services							\$ -
15 Fees				\$ 21,911,361	\$ 71,066,501		\$ 92,977,862
16 Miscellaneous Receipts			\$ 20,957,456	\$ 22,461,405	\$ 12,576,882	\$ 4,494,797	\$ 60,490,540
17 Rent				\$ 31,988,545		\$ 511,017	\$ 32,499,562
18 Concessions							\$ -
19 Assessments / Services							\$ -
20 Other Reciepts / Revenues <sup>6</sup>	\$ 1,179,399	\$ 171,707		\$ 16,960,570	\$ 256,325		\$ 18,568,001
21 Subtotal:	\$ 538,460,099	\$ 51,312,120	\$ 154,398,989	\$ 257,861,520	\$ 266,838,834	\$ 9,845,296	\$ 1,278,716,858
22 Transfers In			\$ 46,175,898	\$ 91,430,662	\$ 118,577,690		\$ 256,184,250
23 Total - Receipts / Revenues:	\$ 538,460,099	\$ 51,312,120	\$ 200,574,887	\$ 349,292,182	\$ 385,416,524	\$ 9,845,296	\$ 1,534,901,108
24							
25 <u>Operating Expenditures</u>							
26 Salaries and Benefits	\$ 372,248,765	\$ 42,388,305	\$ 72,029,562	\$ 92,086,092	\$ 21,007,478		\$ 599,760,202
27 Other Personal Services	\$ 38,870,128	\$ 2,059,363	\$ 22,886,016	\$ 19,180,585	\$ 4,928,904		\$ 87,924,996
28 Expenses	\$ 85,596,425	\$ 5,859,389	\$ 46,529,976	\$ 106,423,969	\$ 249,254,969	\$ 6,193,988	\$ 499,858,716
29 Operating Capital Outlay	\$ 3,924,371		\$ 3,477,706	\$ 4,893,436	\$ 935,879		\$ 13,231,392
30 Risk Management	\$ 2,158,495	\$ 66,282	\$ 165,972	\$ 626,580			\$ 3,017,329
31 Financial Aid	\$ 25,816,279						\$ 25,816,279
32 Scholarships				\$ 4,377,884			\$ 4,377,884
33 Waivers							\$ -
34 Finance Expense							\$ -
35 Debt Service			\$ 489,646	\$ 12,704,958	\$ 190,366	\$ 147,752	\$ 13,532,722
36 Salary Incentive Payments	\$ 48,180						\$ 48,180
37 Law Enforcement Incentive Payments							\$ -
38 Library Resources	\$ 8,618,057	\$ 767,074					\$ 9,385,131
39 Institute of Government							\$ -
40 Regional Data Centers - SUS							\$ -

FLORIDA INTERNATIONAL UNIVERSITY  
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	<u>Education &amp; General<sup>1</sup></u>	<u>Medical School E&amp;G<sup>1</sup></u>	<u>Contracts &amp; Grants<sup>2</sup></u>	<u>Auxiliaries<sup>3</sup></u>	<u>Local Funds<sup>4</sup></u>	<u>Faculty Practice<sup>5</sup></u>	<u>Summary</u>
41 Black Male Explorers Program							\$ -
42 Phosphate Research							\$ -
43 Other Operating Category							\$ -
44 Total Operating Expenditures :	\$ 537,280,700	\$ 51,140,413	\$ 145,578,878	\$ 240,293,504	\$ 276,317,596	\$ 6,341,740	\$1,256,952,831
45							
46 <u>Non-Operating Expenditures</u>							
47 Transfers			\$ 44,010,434	\$ 115,602,076	\$ 109,491,832	\$ 2,165,930	\$ 271,270,272
48 Fixed Capital Outlay							\$ -
49 Carryforward (From Prior Period Funds)	\$ 41,417,871	\$ 4,832,380					\$ 46,250,251
50 Other <sup>7</sup>							\$ -
51 Total Non-Operating Expenditures :	\$ 41,417,871	\$ 4,832,380	\$ 44,010,434	\$ 115,602,076	\$ 109,491,832	\$ 2,165,930	\$ 317,520,523
52							
53 Ending Fund Balance :	\$ 51,507,596	\$ 7,948,095	\$ 35,055,550	\$ 184,104,287	\$ 24,580,410	\$ 6,818,639	\$ 310,014,577
54							
55 Fund Balance Increase / Decrease :	\$ (40,238,472)	\$ (4,660,673)	\$ 10,985,575	\$ (6,603,398)	\$ (392,904)	\$ 1,337,626	\$ (39,572,246)
56 Fund Balance Percentage Change :	-43.86%	-36.96%	45.64%	-3.46%	-1.57%	24.40%	-11.32%

UNIVERSITY OF NORTH FLORIDA  
2019-2020 Operating Budget  
Summary Schedule I

	<u>Education &amp; General<sup>1</sup></u>	<u>Contracts &amp; Grants<sup>2</sup></u>	<u>Auxiliaries<sup>3</sup></u>	<u>Local Funds<sup>4</sup></u>	<u>Summary</u>
1 Beginning Fund Balance	\$ 32,463,603	\$ 1	\$ 46,506,542	\$ 8,735,413	\$ 87,705,559
2					
3 <u>Receipts/Revenues</u>					
4 General Revenue	\$ 102,647,149				\$102,647,149
5 Lottery	\$ 17,167,641				\$ 17,167,641
6 Student Tuition	\$ 73,884,501				\$ 73,884,501
7 Phosphate Research					\$ -
8 Other U.S. Grants		\$ 405,000		\$ 20,000,000	\$ 20,405,000
9 City or County Grants					\$ -
10 State Grants		\$ 7,924,069		\$ 14,025,000	\$ 21,949,069
11 Other Grants and Donations					\$ -
12 Donations / Contrib. Given to the State					\$ -
13 Sales of Goods / Services			\$ 7,991,351		\$ 7,991,351
14 Sales of Data Processing Services					\$ -
15 Fees		\$ 158,619	\$ 16,633,427	\$ 22,124,735	\$ 38,916,781
16 Miscellaneous Receipts		\$ 1,285,123	\$ 6,746,287	\$ 2,145,018	\$ 10,176,428
17 Rent			\$ 25,306,815		\$ 25,306,815
18 Concessions			\$ 2,415,000	\$ 38,000	\$ 2,453,000
19 Assessments / Services					\$ -
20 Other Receipts / Revenues <sup>6</sup>		\$ 2,300	\$ 2,165,130	\$ 130,982	\$ 2,298,412
21 Subtotal:	\$ 193,699,291	\$ 9,775,111	\$ 61,258,010	\$ 58,463,735	\$323,196,147
22 Transfers In		\$ 131,548	\$ 5,847,662	\$ 579,247	\$ 6,558,457
23 Total - Receipts / Revenues:	\$ 193,699,291	\$ 9,906,659	\$ 67,105,672	\$ 59,042,982	\$329,754,604
24					
25 <u>Operating Expenditures</u>					
26 Salaries and Benefits	\$ 137,999,548	\$ 4,067,281	\$ 18,445,825	\$ 8,701,310	\$169,213,964
27 Other Personal Services	\$ 5,816,522	\$ 247,322	\$ 4,808,472	\$ 2,188,916	\$ 13,061,232
28 Expenses	\$ 42,089,364	\$ 4,941,297	\$ 40,107,680	\$ 48,181,170	\$135,319,511
29 Operating Capital Outlay	\$ 182,461	\$ 475,494	\$ 166,720	\$ 17,500	\$ 842,175
30 Risk Management					\$ -
31 Financial Aid	\$ 5,544,389	\$ (6,382)		\$ 448,350	\$ 5,986,357
32 Scholarships					\$ -
33 Waivers					\$ -
34 Finance Expense					\$ -
35 Debt Service					\$ -
36 Salary Incentive Payments	\$ 30,000				\$ 30,000
37 Law Enforcement Incentive Payments					\$ -
38 Library Resources	\$ 2,037,007		\$ 17,000		\$ 2,054,007
39 Institute of Government					\$ -
40 Regional Data Centers - SUS					\$ -

UNIVERSITY OF NORTH FLORIDA  
2019-2020 Operating Budget  
Summary Schedule I

	<u>Education &amp; General<sup>1</sup></u>	<u>Contracts &amp; Grants<sup>2</sup></u>	<u>Auxiliaries<sup>3</sup></u>	<u>Local Funds<sup>4</sup></u>	<u>Summary</u>
41 Black Male Explorers Program					\$ -
42 Phosphate Research					\$ -
43 Other Operating Category					\$ -
44 Total Operating Expenditures :	\$ 193,699,291	\$ 9,725,012	\$ 63,545,697	\$ 59,537,246	\$326,507,246
45					
46 <u>Non-Operating Expenditures</u>					
47 Transfers		\$ 131,548	\$ 9,157,864	\$ 76,001	\$ 9,365,413
48 Fixed Capital Outlay	\$ 4,950,000				\$ 4,950,000
49 Carryforward (From Prior Period Funds)	\$ 13,954,653				\$ 13,954,653
50 Other <sup>7</sup>					\$ -
51 Total Non-Operating Expenditures :	\$ 18,904,653	\$ 131,548	\$ 9,157,864	\$ 76,001	\$ 28,270,066
52					
53 Ending Fund Balance :	\$ 13,558,950	\$ 50,100	\$ 40,908,653	\$ 8,165,148	\$ 62,682,851
54					
55 Fund Balance Increase / Decrease :	\$ (18,904,653)	\$ 50,099	\$ (5,597,889)	\$ (570,265)	\$ (25,022,708)
56 Fund Balance Percentage Change :	-58.23%	5009900.00%	-12.04%	-6.53%	-28.53%

FLORIDA GULF COAST UNIVERSITY  
2019-2020 Operating Budget  
Summary Schedule I

	<u>Education &amp; General<sup>1</sup></u>	<u>Contracts &amp; Grants<sup>2</sup></u>	<u>Auxiliaries<sup>3</sup></u>	<u>Local Funds<sup>4</sup></u>	<u>Summary</u>
1 Beginning Fund Balance	\$ 18,137,174	\$ 4,448,544	\$ 24,223,453	\$ 9,549,551	\$ 56,358,722
2					
3 <u>Receipts/Revenues</u>					
4 General Revenue	\$ 96,128,817				\$ 96,128,817
5 Lottery	\$ 9,539,051				\$ 9,539,051
6 Student Tuition	\$ 63,776,749				\$ 63,776,749
7 Phosphate Research					\$ -
8 Other U.S. Grants		\$ 11,289,322		\$ 22,165,000	\$ 33,454,322
9 City or County Grants		\$ 221,181			\$ 221,181
10 State Grants		\$ 833,435		\$ 975,000	\$ 1,808,435
11 Other Grants and Donations		\$ 4,780,148	\$ 228,700	\$ 12,829,069	\$ 17,837,917
12 Donations / Contrib. Given to the State					\$ -
13 Sales of Goods / Services					\$ -
14 Sales of Data Processing Services					\$ -
15 Fees			\$ 4,358,645	\$ 13,677,354	\$ 18,035,999
16 Miscellaneous Receipts		\$ (331,929)	\$ 42,335,666	\$ 1,967,450	\$ 43,971,187
17 Rent					\$ -
18 Concessions					\$ -
19 Assessments / Services					\$ -
20 Other Reciepts / Revenues <sup>6</sup>		\$ 700	\$ 415,025		\$ 415,725
21 Subtotal:	\$ 169,444,617	\$ 16,792,857	\$ 47,338,036	\$ 51,613,873	\$ 285,189,383
22 Transfers In		\$ 8,158,562	\$ 4,536,099	\$ 1,467,954	\$ 14,162,615
23 Total - Receipts / Revenues:	\$ 169,444,617	\$ 24,951,419	\$ 51,874,135	\$ 53,081,827	\$ 299,351,998
24					
25 <u>Operating Expenditures</u>					
26 Salaries and Benefits	\$ 121,004,176	\$ 5,594,851	\$ 10,612,531	\$ 8,878,471	\$ 146,090,029
27 Other Personal Services	\$ 7,796,713	\$ 1,505,407	\$ 2,253,573	\$ 2,193,425	\$ 13,749,118
28 Expenses	\$ 30,861,852	\$ 6,458,213	\$ 13,151,839	\$ 7,560,490	\$ 58,032,394
29 Operating Capital Outlay	\$ 633,387	\$ 2,501,186	\$ 371,350	\$ 122,000	\$ 3,627,923
30 Risk Management	\$ 1,333,117		\$ 121,700		\$ 1,454,817
31 Financial Aid	\$ 4,403,502	\$ 533,101		\$ 33,715,000	\$ 38,651,603
32 Scholarships			\$ 1,300		\$ 1,300
33 Waivers					\$ -
34 Finance Expense					\$ -
35 Debt Service					\$ -
36 Salary Incentive Payments					\$ -
37 Law Enforcement Incentive Payments					\$ -
38 Library Resources	\$ 1,582,309		\$ 2,500		\$ 1,584,809
39 Institute of Government					\$ -
40 Regional Data Centers - SUS					\$ -

**FLORIDA GULF COAST UNIVERSITY**  
**2019-2020 Operating Budget**  
**Summary Schedule I**

	<u>Education &amp; General<sup>1</sup></u>	<u>Contracts &amp; Grants<sup>2</sup></u>	<u>Auxiliaries<sup>3</sup></u>	<u>Local Funds<sup>4</sup></u>	<u>Summary</u>
41 Black Male Explorers Program					\$ -
42 Phosphate Research					\$ -
43 Other Operating Category					\$ -
44 Total Operating Expenditures :	\$ 167,615,056	\$ 16,592,758	\$ 26,514,793	\$ 52,469,386	\$ 263,191,993
45					
46 <u>Non-Operating Expenditures</u>					
47 Transfers		\$ (3,963,226)	\$ 20,464,698	\$ 181,395	\$ 16,682,867
48 Fixed Capital Outlay	\$ 4,200,000				\$ 4,200,000
49 Carryforward (From Prior Period Funds)	\$ 3,870,612				\$ 3,870,612
50 Other <sup>7</sup>					\$ -
51 Total Non-Operating Expenditures :	\$ 8,070,612	\$ (3,963,226)	\$ 20,464,698	\$ 181,395	\$ 24,753,479
52					
53 Ending Fund Balance :	\$ 11,896,123	\$ 16,770,431	\$ 29,118,097	\$ 9,980,597	\$ 67,765,248
54					
55 Fund Balance Increase / Decrease :	\$ (6,241,051)	\$ 12,321,887	\$ 4,894,644	\$ 431,046	\$ 11,406,526
56 Fund Balance Percentage Change :	-34.41%	276.99%	20.21%	4.51%	20.24%



NEW COLLEGE OF FLORIDA  
2019-2020 Operating Budget  
Summary Schedule I

	<u>Education &amp; General<sup>1</sup></u>	<u>Contracts &amp; Grants<sup>2</sup></u>	<u>Auxiliaries<sup>3</sup></u>	<u>Local Funds<sup>4</sup></u>	<u>Summary</u>
1 Beginning Fund Balance	\$ 8,197,771	\$ 396,443	\$ 3,844,816	\$ 135,172	\$ 12,574,202
2					
3 <u>Receipts/Revenues</u>					
4 General Revenue	\$ 35,412,927				\$ 35,412,927
5 Lottery	\$ 1,385,113				\$ 1,385,113
6 Student Tuition	\$ 4,006,082				\$ 4,006,082
7 Phosphate Research					\$ -
8 Other U.S. Grants		\$ 660,827			\$ 660,827
9 City or County Grants					\$ -
10 State Grants					\$ -
11 Other Grants and Donations		\$ 2,596,269		\$ 4,953,035	\$ 7,549,304
12 Donations / Contrib. Given to the State					\$ -
13 Sales of Goods / Services					\$ -
14 Sales of Data Processing Services					\$ -
15 Fees			\$ 712,680	\$ 659,463	\$ 1,372,143
16 Miscellaneous Receipts		\$ 321,246	\$ 6,116,004	\$ 7,000	\$ 6,444,250
17 Rent					\$ -
18 Concessions					\$ -
19 Assessments / Services					\$ -
20 Other Receipts / Revenues <sup>6</sup>	\$ 250,000	\$ 4,500	\$ 51,200	\$ 1,000	\$ 306,700
21 Subtotal:	\$ 41,054,122	\$ 3,582,842	\$ 6,879,884	\$ 5,620,498	\$ 57,137,346
22 Transfers In					\$ -
23 Total - Receipts / Revenues:	\$ 41,054,122	\$ 3,582,842	\$ 6,879,884	\$ 5,620,498	\$ 57,137,346
24					
25 <u>Operating Expenditures</u>					
26 Salaries and Benefits	\$ 26,903,521	\$ 1,841,739	\$ 1,527,548	\$ 300,732	\$ 30,573,540
27 Other Personal Services	\$ 1,407,538	\$ 811,370	\$ 149,750	\$ 93,720	\$ 2,462,378
28 Expenses	\$ 10,658,139	\$ 955,135	\$ 3,366,884	\$ 171,772	\$ 15,151,930
29 Operating Capital Outlay	\$ 26,606		\$ 135,000	\$ 10,000	\$ 171,606
30 Risk Management	\$ 220,500				\$ 220,500
31 Financial Aid	\$ 436,153			\$ 1,496,696	\$ 1,932,849
32 Scholarships	\$ 1,220,000			\$ 3,629,214	\$ 4,849,214
33 Waivers					\$ -
34 Finance Expense					\$ -
35 Debt Service			\$ 1,348,000		\$ 1,348,000
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  
2019-2020 Operating Budget  
Summary Schedule I

	<u>Education &amp; General<sup>1</sup></u>	<u>Contracts &amp; Grants<sup>2</sup></u>	<u>Auxiliaries<sup>3</sup></u>	<u>Local Funds<sup>4</sup></u>	<u>Summary</u>
41 Black Male Explorers Program					\$ -
42 Phosphate Research					\$ -
43 Other Operating Category					\$ -
44 Total Operating Expenditures :	\$ 41,054,122	\$ 3,608,244	\$ 6,527,182	\$ 5,702,134	\$ 56,891,682
45					
46 <u>Non-Operating Expenditures</u>					
47 Transfers					\$ -
48 Fixed Capital Outlay					\$ -
49 Carryforward (From Prior Period Funds)	\$ 4,250,000				\$ 4,250,000
50 Other <sup>7</sup>					\$ -
51 Total Non-Operating Expenditures :	\$ 4,250,000	\$ -	\$ -	\$ -	\$ 4,250,000
52					
53 Ending Fund Balance :	\$ 3,947,771	\$ 371,041	\$ 4,197,518	\$ 53,536	\$ 8,569,866
54					
55 Fund Balance Increase / Decrease :	\$ (4,250,000)	\$ (25,402)	\$ 352,702	\$ (81,636)	\$ (4,004,336)
56 Fund Balance Percentage Change :	-51.84%	-6.41%	9.17%	-60.39%	-31.85%

FLORIDA POLYTECHNIC UNIVERSITY  
2019-2020 Operating Budget  
Summary Schedule I

	<u>Education &amp; General<sup>1</sup></u>	<u>Contracts &amp; Grants<sup>2</sup></u>	<u>Auxiliaries<sup>3</sup></u>	<u>Local Funds<sup>4</sup></u>	<u>Summary</u>
1 Beginning Fund Balance	\$ 21,671,040	\$ 3,298,923	\$ 2,047,831	\$ (817,054)	\$ 26,200,740
2					
3 <u>Receipts/Revenues</u>					
4 General Revenue	\$ 36,847,306				\$ 36,847,306
5 Lottery	\$ 363,360				\$ 363,360
6 Student Tuition	\$ 2,054,602				\$ 2,054,602
7 Phosphate Research	\$ 2,945,111				\$ 2,945,111
8 Other U.S. Grants		\$ 472,500			\$ 472,500
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			\$ 5,029,143		\$ 5,029,143
14 Sales of Data Processing Services					\$ -
15 Fees			\$ 288,416	\$ 664,387	\$ 952,803
16 Miscellaneous Receipts		\$ 250,000			\$ 250,000
17 Rent					\$ -
18 Concessions				\$ 25,000	\$ 25,000
19 Assessments / Services					\$ -
20 Other Receipts / Revenues <sup>6</sup>					\$ -
21 Subtotal:	\$ 42,210,379	\$ 722,500	\$ 5,317,559	\$ 689,387	\$ 48,939,825
22 Transfers In	\$ 200,421			\$ 10,000,000	\$ 10,200,421
23 Total - Receipts / Revenues:	\$ 42,410,800	\$ 722,500	\$ 5,317,559	\$ 10,689,387	\$ 59,140,246
24					
25 <u>Operating Expenditures</u>					
26 Salaries and Benefits	\$ 28,803,131		\$ 1,093,727	\$ 116,144	\$ 30,013,002
27 Other Personal Services	\$ 2,291,095		\$ 40,800	\$ 100,000	\$ 2,431,895
28 Expenses	\$ 8,321,463	\$ 472,500	\$ 4,120,442	\$ 439,932	\$ 13,354,337
29 Operating Capital Outlay					\$ -
30 Risk Management					\$ -
31 Financial Aid	\$ 50,000			\$ 10,095,901	\$ 10,145,901
32 Scholarships		\$ 250,000			\$ 250,000
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  
2019-2020 Operating Budget  
Summary Schedule I

	<u>Education &amp; General<sup>1</sup></u>	<u>Contracts &amp; Grants<sup>2</sup></u>	<u>Auxiliaries<sup>3</sup></u>	<u>Local Funds<sup>4</sup></u>	<u>Summary</u>
41 Black Male Explorers Program					\$ -
42 Phosphate Research	\$ 2,945,111				\$ 2,945,111
43 Other Operating Category					\$ -
44 Total Operating Expenditures :	<u>\$ 42,410,800</u>	<u>\$ 722,500</u>	<u>\$ 5,254,969</u>	<u>\$ 10,751,977</u>	<u>\$ 59,140,246</u>
45					
46 <u>Non-Operating Expenditures</u>					
47 Transfers					\$ -
48 Fixed Capital Outlay					\$ -
49 Carryforward (From Prior Period Funds)	\$ 5,396,467				\$ 5,396,467
50 Other <sup>7</sup>					\$ -
51 Total Non-Operating Expenditures :	<u>\$ 5,396,467</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 5,396,467</u>
52					
53 Ending Fund Balance :	<u>\$ 16,274,573</u>	<u>\$ 3,298,923</u>	<u>\$ 2,110,421</u>	<u>\$ (879,644)</u>	<u>\$ 20,804,273</u>
54					
55 Fund Balance Increase / Decrease :	\$ (5,396,467)	\$ -	\$ 62,590	\$ (62,590)	\$ (5,396,467)
56 Fund Balance Percentage Change :	-24.90%	0.00%	3.06%	7.66%	-20.60%

**STATE UNIVERSITY SYSTEM OF FLORIDA  
2019-2020 OPERATING BUDGETS  
EDUCATION AND GENERAL  
DETAIL BY FUND**

	2018-2019 ACTUAL <u>EXPENDITURES</u>	2019-2020 ESTIMATED <u>EXPENDITURES</u>
<b>UNIVERSITIES</b>		
GENERAL REVENUE	\$ 1,827,613,249	\$ 2,290,804,556
EDUCATIONAL ENHANCEMENT	\$ 273,424,877	\$ 342,732,781
STUDENT FEES TF	\$ 1,648,264,482	\$ 1,689,611,215
OTHER TRUST FUNDS	\$ 1,902,431	\$ 2,945,111
*UNIVERSITY CARRYFORWARD	\$ 494,652,135	\$ -
SUB-TOTAL	<u>\$ 4,245,857,174</u>	<u>\$ 4,326,093,663</u>
<b>UF-IFAS</b>		
GENERAL REVENUE	\$ 142,229,166	\$ 150,178,455
EDUCATIONAL ENHANCEMENT	\$ 12,533,877	\$ 17,079,571
OTHER TRUST FUNDS	\$ 24,338,155	\$ 15,407,328
*UNIVERSITY CARRYFORWARD	\$ 11,502,218	\$ -
SUB-TOTAL	<u>\$ 190,603,416</u>	<u>\$ 182,665,354</u>
<b>UF-HEALTH CENTER</b>		
GENERAL REVENUE	\$ 104,163,136	\$ 107,622,434
EDUCATIONAL ENHANCEMENT	\$ 5,796,416	\$ 7,898,617
STUDENT FEES TF	\$ 35,641,169	\$ 35,837,611
OTHER TRUST FUNDS	\$ 43,444,096	\$ 44,542,333
*UNIVERSITY CARRYFORWARD	\$ 4,728,210	\$ -
SUB-TOTAL	<u>\$ 193,773,027</u>	<u>\$ 195,900,995</u>
<b>FSU-MEDICAL SCHOOL</b>		
GENERAL REVENUE	\$ 34,319,160	\$ 35,030,376
EDUCATIONAL ENHANCEMENT	\$ 605,115	\$ 824,574
STUDENT FEES TF	\$ 12,416,244	\$ 13,739,435
*UNIVERSITY CARRYFORWARD	\$ 4,001,125	\$ -
SUB-TOTAL	<u>\$ 51,341,644</u>	<u>\$ 49,594,385</u>
<b>USF-MEDICAL CENTER</b>		
GENERAL REVENUE	\$ 62,035,983	\$ 68,230,054
EDUCATIONAL ENHANCEMENT	\$ 7,316,816	\$ 12,740,542
STUDENT FEES TF	\$ 62,457,742	\$ 65,297,620
*UNIVERSITY CARRYFORWARD	\$ 32,409,265	\$ -
SUB-TOTAL	<u>\$ 164,219,806</u>	<u>\$ 146,268,216</u>
<b>UCF-HEALTH SCIENCE CENTER</b>		
GENERAL REVENUE	\$ 24,718,728	\$ 30,414,638
STUDENT FEES TF	\$ 15,616,745	\$ 16,008,657
*CARRYFORWARD	\$ 5,587,409	\$ -
SUB-TOTAL	<u>\$ 45,922,882</u>	<u>\$ 46,423,295</u>

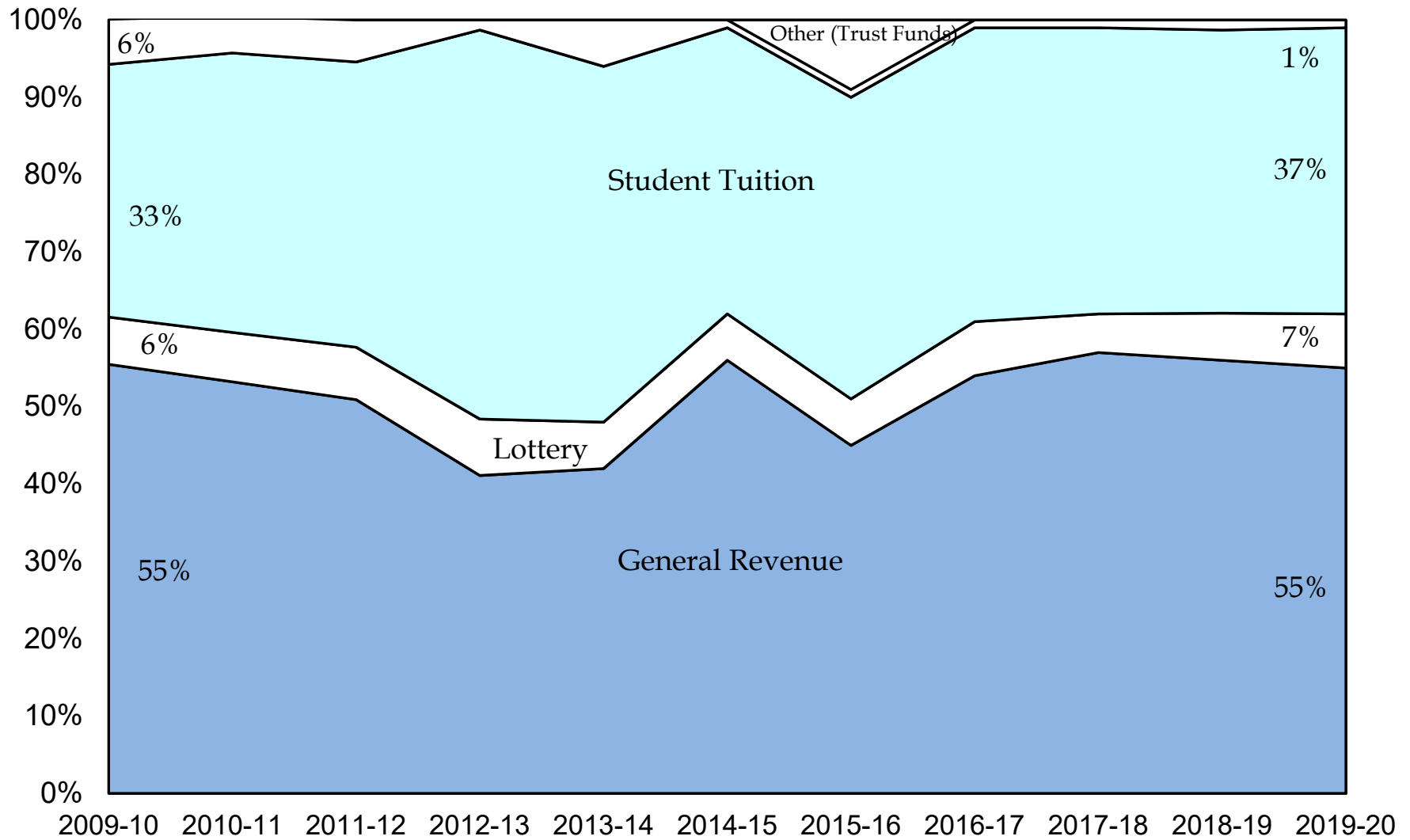
**STATE UNIVERSITY SYSTEM OF FLORIDA  
2019-2020 OPERATING BUDGETS  
EDUCATION AND GENERAL  
DETAIL BY FUND**

	2018-2019 ACTUAL <u>EXPENDITURES</u>	2019-2020 ESTIMATED <u>EXPENDITURES</u>
FIU-HEALTH SCIENCE CENTER		
GENERAL REVENUE	\$ 26,234,778	\$ 32,620,634
STUDENT FEES TF	\$ 18,551,422	\$ 18,519,779
*UNIVERSITY CARRYFORWARD	<u>\$ 4,874,584</u>	<u>\$ -</u>
SUB-TOTAL	<u>\$ 49,660,784</u>	<u>\$ 51,140,413</u>
FAU-HEALTH SCIENCE CENTER		
GENERAL REVENUE	\$ 14,787,487	\$ 16,472,760
STUDENT FEES TF	\$ 8,162,645	\$ 9,648,247
*UNIVERSITY CARRYFORWARD	<u>\$ 3,814,954</u>	<u>\$ -</u>
SUB-TOTAL	<u>\$ 26,765,086</u>	<u>\$ 26,121,007</u>
FAMU - FSU COLLEGE OF ENGINEERING		
GENERAL REVENUE	\$ 13,878,489	\$ 14,493,616
*UNIVERSITY CARRYFORWARD	<u>\$ 2,232,859</u>	<u>\$ -</u>
SUB-TOTAL	<u>\$ 16,111,348</u>	<u>\$ 14,493,616</u>
FLORIDA POSTSECONDARY COMP. TRANS. PROGRAM		
GENERAL REVENUE	<u>\$ 8,984,565</u>	<u>\$ 8,984,565</u>
SUB-TOTAL	<u>\$ 8,984,565</u>	<u>\$ 8,984,565</u>
MOFFITT CANCER CENTER		
GENERAL REVENUE	<u>\$ 10,576,930</u>	<u>\$ 10,576,930</u>
SUB-TOTAL	<u>\$ 10,576,930</u>	<u>\$ 10,576,930</u>
HUMAN AND MACHINE COGNITION		
GENERAL REVENUE	<u>\$ 3,239,184</u>	<u>\$ 3,739,184</u>
SUB-TOTAL	<u>\$ 3,239,184</u>	<u>\$ 3,739,184</u>
<u>TOTAL</u>		
GENERAL REVENUE	\$ 2,272,780,855	\$ 2,769,168,202
EDUCATIONAL ENHANCEMENT	\$ 299,677,101	\$ 381,276,085
STUDENT FEES	\$ 1,801,110,449	\$ 1,848,662,564
OTHER TRUST FUNDS	\$ 69,684,682	\$ 62,894,772
*UNIVERSITY CARRYFORWARD	<u>\$ 563,802,759</u>	<u>\$ -</u>
<u>GRAND TOTAL</u>	<u>\$ 5,007,055,846</u>	<u>\$ 5,062,001,623</u>

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

# Annual Education & General Funds

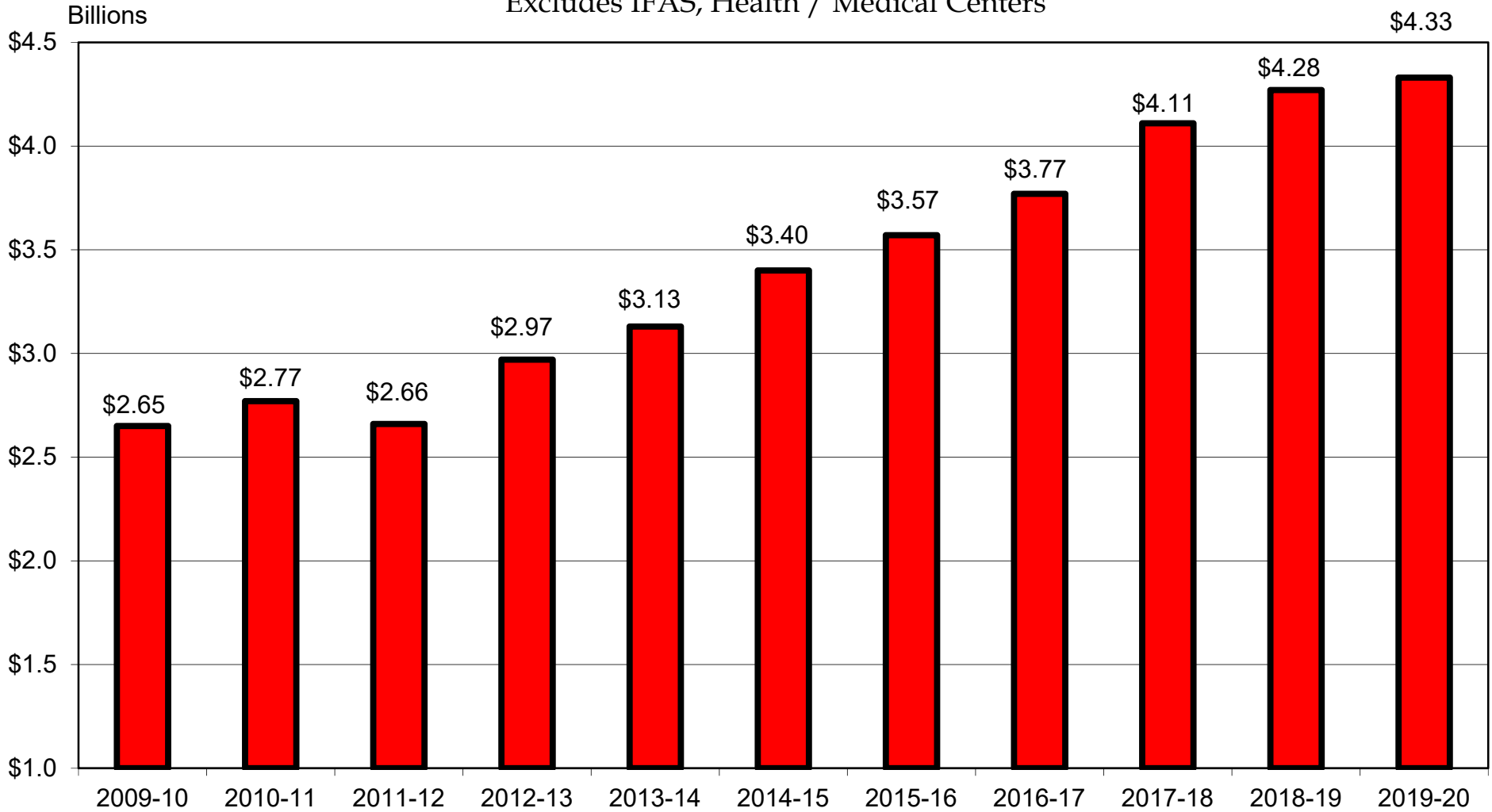
Percentage of Total Funding by Source  
2009-2010 through 2019-2020



# State University System of Florida Education and General Expenditures

Actual 2009-10 through 2018-2019; Estimated 2019-2020

Excludes IFAS, Health / Medical Centers





**STATE UNIVERSITY SYSTEM OF FLORIDA  
2019-2020 OPERATING BUDGETS  
UNALLOCATED/SYSTEMWIDE ISSUES  
EDUCATION AND GENERAL**

**2019-2020 Estimated Expenditures:**

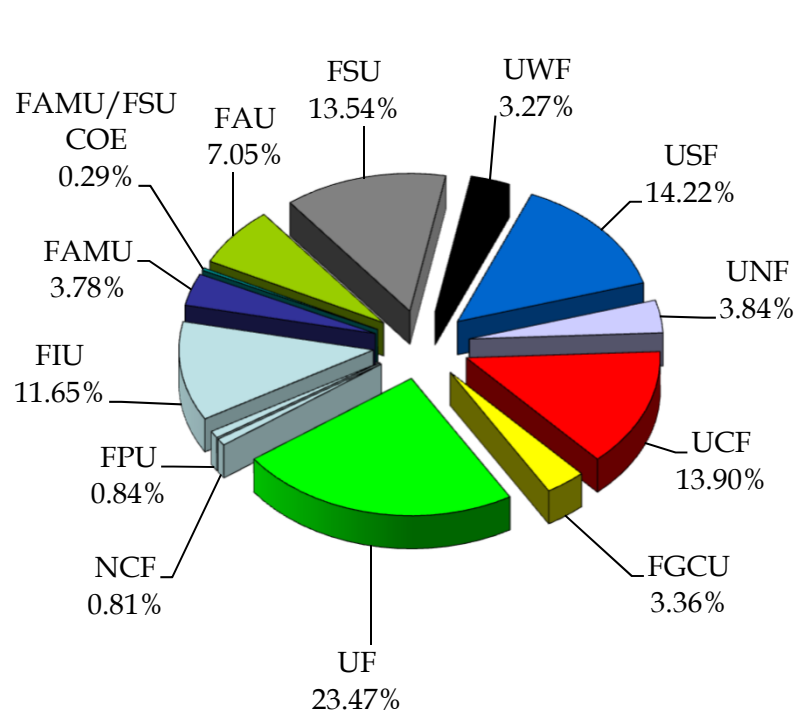
Moffitt Cancer Center	\$ 10,576,930
Institute for Human and Machine Cognition	\$ 3,739,184
Fla. Postsecondary Comprehensive Transition Program	\$ 8,984,565
Johnson Scholarships Matching	<u>\$ 237,500</u>
<b>Total:</b>	<u><u>\$ 23,538,179</u></u>

**2018-2019 Actual Expenditures:**

Moffitt Cancer Center	\$ 10,576,930
Institute for Human and Machine Cognition	\$ 3,739,184
Fla. Postsecondary Comprehensive Transition Program	\$ 8,984,565
Johnson Scholarships Matching	<u>\$ 237,500</u>
<b>Total:</b>	<u><u>\$ 23,038,179</u></u>

# Education & General Estimated Expenditures

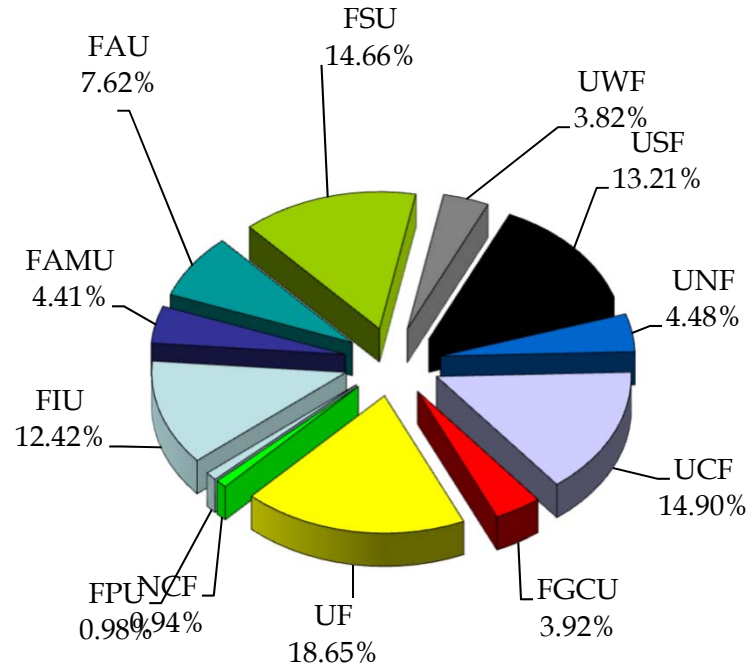
Percentage by University  
2019-2020



Total Expenditures: \$5,038,700,944

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

Does not include \$23,538,179 in pass-through funding and Florida Postsecondary Comprehensive Transition Program.



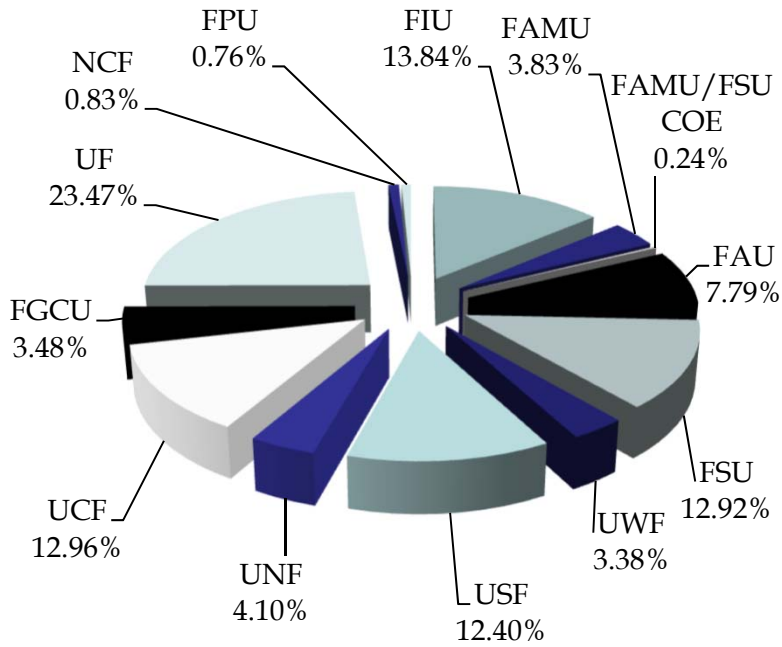
Total Expenditures: \$4,326,093,663

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

Does not include \$23,538,179 in pass-through funding and Florida Postsecondary Comprehensive Transition Program

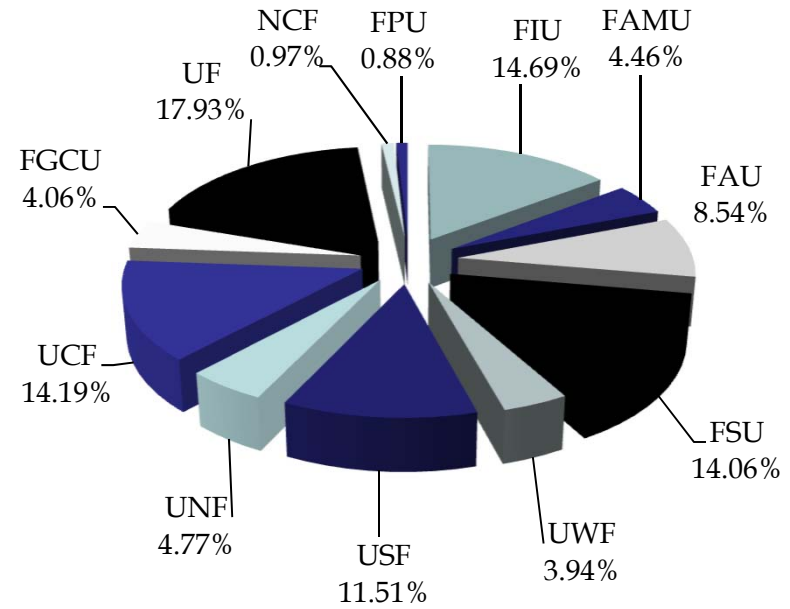
# Education & General Positions

Percentage by University  
2019-2020



Total Positions: 35,021.91

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

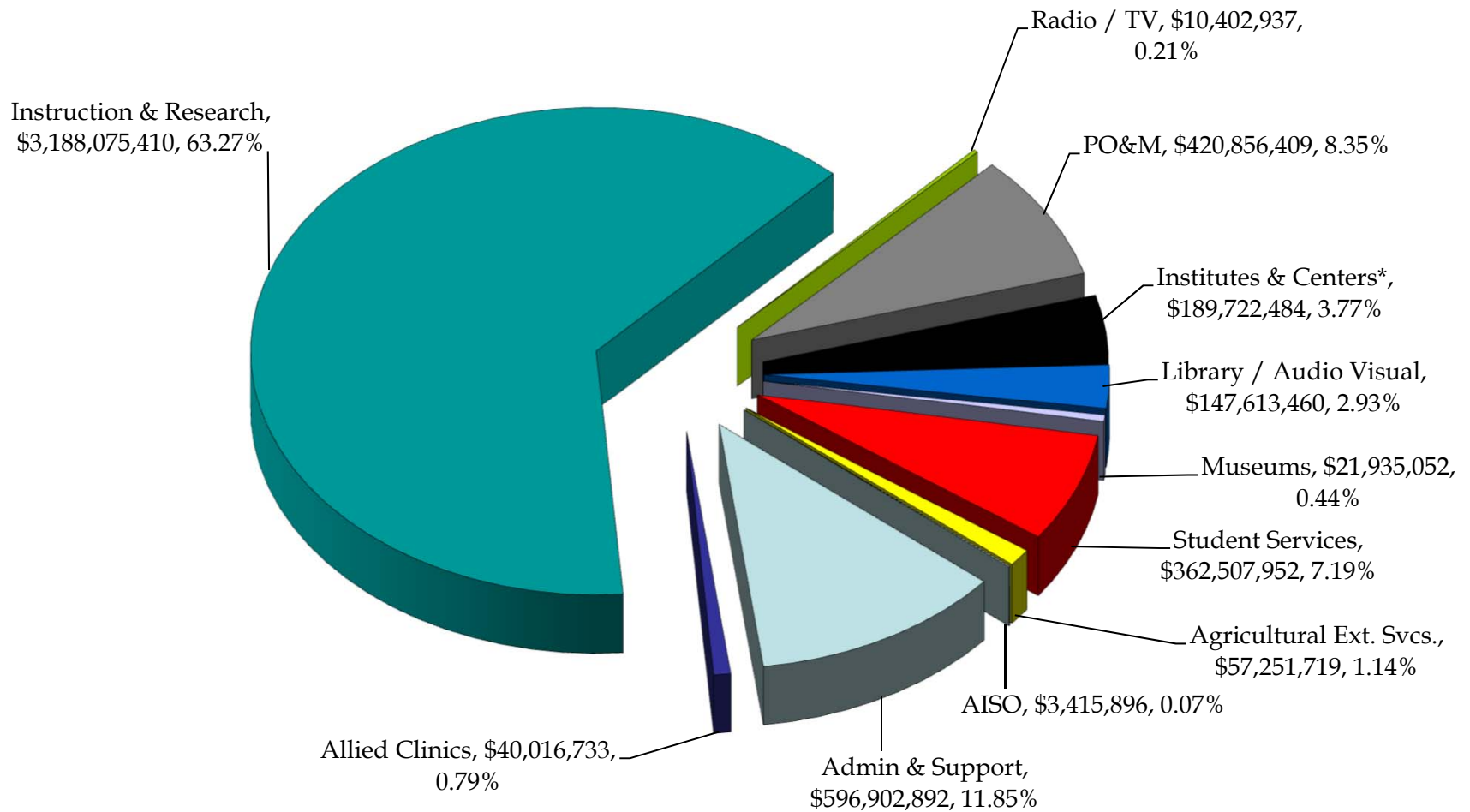


Total Positions: 30,058.86

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

# Education & General Budget Allocation by Program Component

Includes IFAS, Health/Medical Centers  
2019-2020



\*\* Total Budget \$5,038,700,944

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

\*\* Does not include \$23,538,179 in pass-through funding nor Florida Postsecondary Comprehensive Transition Program.











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

<b>University of Florida</b>	2015-16		2016-17		2017-18		2018-19		Estimated 2019-20	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
<b>Instruction &amp; Research</b>										
Positions	3,124.56		3,027.36		3,340.90		3,635.14		3,626.69	
General Academic Instruction	\$345,031,676	52.54%	\$359,222,356	51.87%	\$389,914,399	47.98%	\$421,987,885	51.97%	\$400,460,053	49.63%
Individual or Project Research	\$26,313,535	4.01%	\$28,386,857	4.10%	\$47,172,915	5.80%	\$36,173,131	4.45%	\$28,251,605	3.50%
Public Service	\$1,745,985	0.27%	\$1,799,797	0.26%	\$2,120,260	0.26%	\$1,321,576	0.16%	\$1,130,035	0.14%
Academic Advising	\$178,765	0.03%	\$258,450	0.04%	\$356,458	0.04%	\$545,923	0.07%	\$1,595,141	0.20%
Computing Support	\$28,747,140	4.38%	\$32,933,597	4.75%	\$59,234,640	7.29%	\$33,826,386	4.17%	\$31,179,638	3.86%
Academic Administration	\$74,966,293	11.42%	\$71,521,517	10.33%	\$81,945,519	10.08%	\$93,751,496	11.55%	\$112,628,939	13.96%
<b>Total</b>	<b>\$476,983,394</b>	<b>72.63%</b>	<b>\$494,122,574</b>	<b>71.34%</b>	<b>\$580,744,191</b>	<b>71.46%</b>	<b>\$587,606,397</b>	<b>72.36%</b>	<b>\$575,245,411</b>	<b>71.29%</b>
<b>Academic Infrastructure Support Orgs.</b>										
Positions	0.00		0.00		0.00		0.00		0.00	
Cost	\$742,605	0.11%	\$773,544	0.11%	\$726,827	0.09%	\$721,914	0.09%	\$669,321	0.08%
<b>Institutes &amp; Research Centers</b>										
Positions	19.81		18.42		26.58		41.40		46.53	
Cost	\$4,246,486	0.65%	\$4,977,681	0.72%	\$6,847,775	0.84%	\$6,894,229	0.85%	\$7,442,798	0.92%
<b>Plant Operations &amp; Maintenance</b>										
Positions	468.55		496.31		494.04		493.51		498.50	
Plant Administration	\$3,542,788	0.54%	\$4,697,464	0.68%	\$4,062,853	0.50%	\$3,640,581	0.45%	\$4,737,427	0.59%
Utilities	\$18,198,106	2.77%	\$21,083,334	3.04%	\$35,359,497	4.35%	\$27,545,270	3.39%	\$27,397,060	3.40%
Building Maintenance	\$11,627,531	1.77%	\$12,159,423	1.76%	\$17,011,532	2.09%	\$14,259,217	1.76%	\$10,840,330	1.34%
Custodial Services	\$13,700,610	2.09%	\$15,139,954	2.19%	\$15,442,908	1.90%	\$16,325,768	2.01%	\$16,734,554	2.07%
<b>Total</b>	<b>\$47,069,035</b>	<b>7.17%</b>	<b>\$53,080,175</b>	<b>7.66%</b>	<b>\$71,876,790</b>	<b>8.84%</b>	<b>\$61,770,836</b>	<b>7.61%</b>	<b>\$59,709,371</b>	<b>7.40%</b>
<b>Administrative Dir. &amp; Support Services</b>										
Positions	583.22		512.02		516.15		544.34		549.8	
General Administration	\$47,991,628	7.31%	\$55,051,747	7.95%	\$55,831,439	6.87%	\$59,798,745	7.36%	\$78,632,648	9.75%
<b>Radio/TV</b>										
Positions	15.33		14.31		13.52		12.37		14.48	
Public Broadcasting Services	\$956,695	0.15%	\$1,373,903	0.20%	\$1,197,094	0.15%	\$1,237,811	0.15%	\$1,213,882	0.15%
<b>Library/Audio Visual</b>										
Positions	239.85		228.72		243.68		247.64		243.49	
Libraries	\$28,212,763	4.30%	\$28,619,094	4.13%	\$34,449,971	4.24%	\$31,100,048	3.83%	\$28,403,788	3.52%
Audio Visual Services	\$52	0.00%	\$0	0.00%	\$0	0.00%	\$4,373	0.00%	\$0	0.00%
<b>Total</b>	<b>\$28,212,815</b>	<b>4.30%</b>	<b>\$28,619,094</b>	<b>4.13%</b>	<b>\$34,449,971</b>	<b>4.24%</b>	<b>\$31,104,421</b>	<b>3.83%</b>	<b>\$28,403,788</b>	<b>3.52%</b>

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

<b>University of Florida</b>	2015-16		2016-17		2017-18		2018-19		Estimated 2019-20	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
<b>Museums &amp; Galleries</b>										
Positions	109.75		109.21		112.11		112.60		119.37	
Cost	\$11,705,296	1.78%	\$12,701,937	1.83%	\$13,536,864	1.67%	\$13,736,771	1.69%	\$13,173,018	1.63%
<b>Student Services</b>										
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	51.83		48.62		53.54		55.34		47.68	
Cost	\$17,408,278	2.65%	\$18,174,251	2.62%	\$18,079,448	2.22%	\$16,985,212	2.09%	\$16,377,662	2.03%
Career Placement										
Positions	22.09		20.75		20.07		19.68		20.22	
Cost	\$1,655,185	0.25%	\$1,701,975	0.25%	\$1,851,930	0.23%	\$1,855,136	0.23%	\$1,809,383	0.22%
Other Student Services										
Positions	174.46		187.22		187.95		211.05		222.98	
Cost	\$19,339,310	2.94%	\$21,648,984	3.13%	\$27,204,639	3.35%	\$29,907,735	3.68%	\$23,820,686	2.95%
Summary Student Services										
<b>Total Positions</b>	<b>248.38</b>		<b>256.59</b>		<b>261.56</b>		<b>286.07</b>		<b>290.88</b>	
<b>Total</b>	<b>\$38,402,773</b>	<b>5.85%</b>	<b>\$41,525,210</b>	<b>6.00%</b>	<b>\$47,136,017</b>	<b>5.80%</b>	<b>\$48,748,083</b>	<b>6.00%</b>	<b>\$42,007,731</b>	<b>5.21%</b>
<b>Intercollegiate Athletics</b>										
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	0.05%	\$384,462	0.05%	\$384,462	0.05%
<b>Total Educational &amp; General</b>	<b>\$656,695,189</b>	<b>100.00%</b>	<b>\$692,610,327</b>	<b>100.00%</b>	<b>\$812,731,430</b>	<b>100.00%</b>	<b>\$812,003,669</b>	<b>100.00%</b>	<b>\$806,882,430</b>	<b>100.00%</b>
<b>Total Positions</b>	<b>4,809.45</b>		<b>4,662.94</b>		<b>5,008.54</b>		<b>5,373.07</b>		<b>5,389.74</b>	

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

Florida State University	2015-16		2016-17		2017-18		2018-19		Estimated 2019-20	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
<b>Instruction &amp; Research</b>										
Positions	2,438.32		2,459.18		3,474.87		2,676.74		2,599.60	
General Academic Instruction	\$241,275,015	48.14%	\$256,074,101	48.71%	\$270,081,990	43.66%	\$291,609,504	46.42%	\$319,341,536	50.34%
Individual or Project Research	\$26,830,153	5.35%	\$27,150,645	5.16%	\$44,116,665	7.13%	\$44,717,191	7.12%	\$25,235,362	3.98%
Public Service	\$741,845	0.15%	\$745,906	0.14%	\$1,697,369	0.27%	\$2,162,738	0.34%	\$804,691	0.13%
Academic Advising	\$5,635,516	1.12%	\$5,829,340	1.11%	\$6,570,350	1.06%	\$7,363,671	1.17%	\$7,741,916	1.22%
Computing Support	\$22,149,433	4.42%	\$24,600,821	4.68%	\$33,601,554	5.43%	\$23,217,471	3.70%	\$26,173,853	4.13%
Academic Administration	\$26,149,599	5.22%	\$31,270,757	5.95%	\$42,354,991	6.85%	\$38,197,387	6.08%	\$37,369,705	5.89%
<b>Total</b>	<b>\$322,781,561</b>	<b>64.40%</b>	<b>\$345,671,570</b>	<b>65.76%</b>	<b>\$398,422,919</b>	<b>64.40%</b>	<b>\$407,267,962</b>	<b>64.83%</b>	<b>\$416,667,063</b>	<b>65.69%</b>
<b>Academic Infrastructure Support Orgs.</b>										
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%
<b>Institutes &amp; Research Centers</b>										
Positions	3.53		5.5		5.42		12.03		12.03	
Cost	\$1,985,625	0.40%	\$2,245,345	0.43%	\$2,236,967	0.36%	\$2,130,083	0.34%	\$2,097,602	0.33%
<b>Plant Operations &amp; Maintenance</b>										
Positions	599.91		599.11		593.24		588.79		588.04	
Plant Administration	\$10,278,919	2.05%	\$9,769,400	1.86%	\$10,533,639	1.70%	\$10,341,848	1.65%	\$11,337,676	1.79%
Utilities	\$23,213,499	4.63%	\$20,556,220	3.91%	\$22,799,038	3.69%	\$22,246,980	3.54%	\$30,497,551	4.81%
Building Maintenance	\$14,944,568	2.98%	\$13,127,716	2.50%	\$13,395,302	2.17%	\$15,459,723	2.46%	\$14,538,728	2.29%
Custodial Services	\$15,581,137	3.11%	\$15,988,367	3.04%	\$16,281,034	2.63%	\$16,635,577	2.65%	\$19,583,272	3.09%
<b>Total</b>	<b>\$64,018,123</b>	<b>12.77%</b>	<b>\$59,441,703</b>	<b>11.31%</b>	<b>\$63,009,013</b>	<b>10.18%</b>	<b>\$64,684,128</b>	<b>10.30%</b>	<b>\$75,957,227</b>	<b>11.97%</b>
<b>Admin. Dir. &amp; Support Services</b>										
Positions	435.14		444.94		464.72		520.8		528.81	
General Administration	\$55,694,112	11.11%	\$53,145,510	10.11%	\$77,167,861	12.47%	\$70,513,763	11.22%	\$63,352,879	9.99%
<b>Radio/TV</b>										
Positions	22.64		22.27		22.40		22.29		22.47	
Public Broadcasting Services	\$2,038,741	0.41%	\$2,004,184	0.38%	\$2,806,217	0.45%	\$2,519,450	0.40%	\$2,438,360	0.38%
<b>Library/Audio Visual</b>										
Positions	140.00		144.25		147.00		151.03		149.78	
Libraries	\$13,999,507	2.79%	\$13,884,005	2.64%	\$19,773,174	3.20%	\$20,917,106	3.33%	\$21,252,389	3.35%
Audio Visual Services	\$83	0.00%	\$58,717	0.01%	\$141	0.00%	\$0	0.00%	\$0	0.00%
<b>Total</b>	<b>\$13,999,590</b>	<b>2.79%</b>	<b>\$13,942,722</b>	<b>2.65%</b>	<b>\$19,773,315</b>	<b>3.20%</b>	<b>\$20,917,106</b>	<b>3.33%</b>	<b>\$21,252,389</b>	<b>3.35%</b>

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

Florida State University	2015-16		2016-17		2017-18		2018-19		Estimated 2019-20	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
<b>Museums &amp; Galleries</b>										
Positions	39.25		39.25		38.75		40.00		42.00	
Cost	\$2,877,123	0.57%	\$2,788,923	0.53%	\$2,956,758	0.48%	\$3,134,007	0.50%	\$3,461,490	0.55%
<b>Student Services</b>										
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	25.06		26.06		25.00		26.00		23.00	
Cost	\$20,526,180	4.10%	\$26,728,826	5.08%	\$28,579,619	4.62%	\$33,291,744	5.30%	\$22,275,787	3.51%
Career Placement										
Positions	27.05		30.06		32.06		31.73		31.75	
Cost	\$1,792,947	0.36%	\$2,200,518	0.42%	\$2,402,606	0.39%	\$2,424,195	0.39%	\$2,679,528	0.42%
Other Student Services										
Positions	187.71		198.36		209.05		225.82		229.79	
Cost	\$15,531,175	3.10%	\$17,513,193	3.33%	\$21,294,319	3.44%	\$21,327,343	3.39%	\$24,127,177	3.80%
Summary Student Services										
<b>Total Positions</b>	<b>239.82</b>		<b>254.48</b>		<b>266.11</b>		<b>283.55</b>		<b>284.54</b>	
<b>Total</b>	<b>\$37,850,302</b>	<b>7.55%</b>	<b>\$46,442,537</b>	<b>8.83%</b>	<b>\$52,276,544</b>	<b>8.45%</b>	<b>\$57,043,282</b>	<b>9.08%</b>	<b>\$49,082,492</b>	<b>7.74%</b>
<b>Intercollegiate Athletics</b>										
Positions	0.00		0.00		0.00		0.00		0.00	
E&G Cost - Title IX	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
E&G Cost - Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Total Educational &amp; General</b>	<b>\$501,245,177</b>	<b>100.00%</b>	<b>\$525,682,494</b>	<b>100.00%</b>	<b>\$618,649,594</b>	<b>100.00%</b>	<b>\$628,209,781</b>	<b>100.00%</b>	<b>\$634,309,502</b>	<b>100.00%</b>
<b>Total Positions</b>	<b>3,918.61</b>		<b>3,968.98</b>		<b>5,012.51</b>		<b>4,295.23</b>		<b>4,227.27</b>	

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

Florida A&M University	2015-16		2016-17		2017-18		2018-19		Estimated 2019-20	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
<b>Instruction &amp; Research</b>										
Positions	786.29		767.43		807.28		770.07		769.61	
General Academic Instruction	\$69,592,177	41.68%	\$69,547,833	43.05%	\$70,718,068	43.68%	\$70,494,160	43.36%	\$77,703,737	40.76%
Individual or Project Research	\$296,698	0.18%	\$265,134	0.16%	\$264,699	0.16%	\$271,344	0.17%	\$268,911	0.14%
Public Service	\$316,013	0.19%	\$365,691	0.23%	\$359,835	0.22%	\$308,862	0.19%	\$202,719	0.11%
Academic Advising	\$1,504,629	0.90%	\$1,495,115	0.93%	\$1,328,351	0.82%	\$1,553,536	0.96%	\$2,346,788	1.23%
Computing Support	\$44,994	0.03%	\$73,994	0.05%	\$125,513	0.08%	\$229,242	0.14%	\$140,342	0.07%
Academic Administration	\$20,422,538	12.23%	\$16,637,516	10.30%	\$17,575,263	10.86%	\$15,626,254	9.61%	\$15,850,487	8.31%
<b>Total</b>	<b>\$92,177,049</b>	<b>55.21%</b>	<b>\$88,385,283</b>	<b>54.71%</b>	<b>\$90,371,729</b>	<b>55.82%</b>	<b>\$88,483,398</b>	<b>54.42%</b>	<b>\$96,512,984</b>	<b>50.62%</b>
<b>Academic Infrastructure Support Orgs.</b>										
Positions	0.00		0.00		11.00		0.00		0.00	
Cost	\$0	0.00%	\$0	0.00%	\$978,204	0.60%	\$0	0.00%	\$0	0.00%
<b>Institutes &amp; Research Centers</b>										
Positions	10.89		11.89		0.00		11.00		11.00	
Cost	\$871,909	0.52%	\$1,367,538	0.85%	\$0	0.00%	\$1,152,109	0.71%	\$1,119,988	0.59%
<b>Plant Operations &amp; Maintenance</b>										
Positions	193.00		193.00		190.00		190.08		190.00	
Plant Administration	\$5,479,416	3.28%	\$4,389,561	2.72%	\$4,769,181	2.95%	\$4,635,126	2.85%	\$4,591,005	2.41%
Utilities	\$9,548,677	5.72%	\$9,722,230	6.02%	\$9,101,583	5.62%	\$8,113,427	4.99%	\$9,512,555	4.99%
Building Maintenance	\$2,621,838	1.57%	\$2,855,023	1.77%	\$3,014,704	1.86%	\$3,758,867	2.31%	\$2,861,406	1.50%
Custodial Services	\$3,046,525	1.82%	\$3,051,815	1.89%	\$2,915,466	1.80%	\$2,968,048	1.83%	\$3,328,494	1.75%
<b>Total</b>	<b>\$20,696,456</b>	<b>12.40%</b>	<b>\$20,018,629</b>	<b>12.39%</b>	<b>\$19,800,934</b>	<b>12.23%</b>	<b>\$19,475,468</b>	<b>11.98%</b>	<b>\$20,293,460</b>	<b>10.64%</b>
<b>Admin. Dir. &amp; Support Services</b>										
Positions	236.74		238.42		228.59		241.42		226.91	
General Administration	\$31,549,800	18.90%	\$30,189,290	18.69%	\$29,284,121	18.09%	\$31,190,121	19.18%	\$50,521,947	26.50%
<b>Radio/TV</b>										
Positions	0.00		0.00		0.00		0.00		0.00	
Public Broadcasting Services	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Library/Audio Visual</b>										
Positions	67.00		67.00		67.00		67.80		66.00	
Libraries	\$6,974,965	4.18%	\$7,110,549	4.40%	\$6,771,229	4.18%	\$6,360,765	3.91%	\$6,647,775	3.49%
Audio Visual Services	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Total</b>	<b>\$6,974,965</b>	<b>4.18%</b>	<b>\$7,110,549</b>	<b>4.40%</b>	<b>\$6,771,229</b>	<b>4.18%</b>	<b>\$6,360,765</b>	<b>3.91%</b>	<b>\$6,647,775</b>	<b>3.49%</b>

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

Florida A&M University	2015-16		2016-17		2017-18		2018-19		Estimated 2019-20	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
<b>Museums &amp; Galleries</b>										
Positions	3.00		3.00		4.00		4.00		4.00	
Cost	\$295,757	0.18%	\$322,080	0.20%	\$344,587	0.21%	\$353,370	0.22%	\$349,132	0.18%
<b>Student Services</b>										
EEO/Minority Students										
Positions	0.00		0.00		0.00					
Cost	\$0	0.00%	\$0	0.00%	\$0	0.00%		0.00%		0.00%
Financial Aid										
Positions	16.64		16.64		16.64		16.64		16.64	
Cost	\$9,328,143	5.59%	\$8,878,205	5.50%	\$9,758,804	6.03%	\$9,813,097	6.04%	\$7,869,448	4.13%
Career Placement										
Positions	5.09		5.09		5.00		5.00		5.00	
Cost	\$332,339	0.20%	\$280,454	0.17%	\$322,539	0.20%	\$349,577	0.21%	\$377,209	0.20%
Other Student Services										
Positions	41.15		41.15		43.08		72.59		45.34	
Cost	\$4,728,636	2.83%	\$4,305,849	2.67%	\$3,478,270	2.15%	\$4,693,954	2.89%	\$6,262,318	3.28%
Summary Student Services										
<b>Total Positions</b>	<b>62.88</b>		<b>62.88</b>		<b>64.72</b>		<b>94.23</b>		<b>66.98</b>	
<b>Total</b>	<b>\$14,389,118</b>	<b>8.62%</b>	<b>\$13,464,508</b>	<b>8.33%</b>	<b>\$13,559,613</b>	<b>8.38%</b>	<b>\$14,856,628</b>	<b>9.14%</b>	<b>\$14,508,975</b>	<b>7.61%</b>
<b>Intercollegiate Athletics</b>										
Positions	0.00		5.43		5.39		5.80		5.53	
E&G Cost - Title IX	\$0	0.00%	\$707,247	0.44%	\$774,960	0.48%	\$723,625	0.45%	\$691,455	0.36%
E&G Cost - Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Total Educational &amp; General</b>	<b>\$166,955,054</b>	<b>100.00%</b>	<b>\$161,565,124</b>	<b>100.00%</b>	<b>\$161,885,377</b>	<b>100.00%</b>	<b>\$162,595,484</b>	<b>100.00%</b>	<b>\$190,645,716</b>	<b>100.00%</b>
<b>Total Positions</b>	<b>1,359.80</b>		<b>1,343.62</b>		<b>1,377.98</b>		<b>1,384.40</b>		<b>1,340.03</b>	

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

University of South Florida	2015-16		2016-17		2017-18		2018-19		Estimated 2019-20	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
<b>Instruction &amp; Research</b>										
Positions	2,262.85		2,286.43		2,291.23		2,325.71		2,349.59	
General Academic Instruction	\$197,650,311	41.51%	\$210,200,432	41.90%	\$224,393,617	41.18%	233,655,860.00	41.11%	252,523,238.00	44.18%
Individual or Project Research	\$16,845,199	3.54%	\$10,487,332	2.09%	\$17,091,835	3.14%	17,350,947.00	3.05%	10,149,860.00	1.78%
Public Service	\$113,865	0.02%	\$142,058	0.03%	\$1,075,525	0.20%	1,161,907.00	0.20%	48,546.00	0.01%
Academic Advising	\$8,300,005	1.74%	\$9,368,858	1.87%	\$10,730,466	1.97%	10,812,284.00	1.90%	10,982,178.00	1.92%
Computing Support	\$23,879,018	5.01%	\$28,697,197	5.72%	\$32,409,421	5.95%	33,039,030.00	5.81%	27,232,589.00	4.76%
Academic Administration	\$80,637,690	16.93%	\$81,445,814	16.23%	\$85,325,045	15.66%	91,823,018.00	16.16%	85,300,973.00	14.92%
<b>Total</b>	<b>\$327,426,088</b>	<b>68.76%</b>	<b>\$340,341,691</b>	<b>67.84%</b>	<b>\$371,025,909</b>	<b>68.09%</b>	<b>\$387,843,046</b>	<b>68.24%</b>	<b>\$386,237,384</b>	<b>67.57%</b>
<b>Academic Infrastructure Support Orgs.</b>										
Positions	23.70		25.84		25.65		23.95		23.75	
Cost	\$3,062,345	0.64%	\$1,701,136	0.34%	\$2,285,899	0.42%	\$3,204,581	0.56%	\$2,174,864	0.38%
<b>Institutes &amp; Research Centers</b>										
Positions	21.96		20.84		19.76		15.84		18.78	
Cost	\$3,730,843	0.78%	\$3,763,820	0.75%	\$3,501,729	0.64%	\$3,425,874	0.60%	\$2,851,768	0.50%
<b>Plant Operations &amp; Maintenance</b>										
Positions	358.32		346.39		355.43		351.54		351.74	
Plant Administration	\$2,992,638	0.63%	\$2,458,522	0.49%	\$2,737,188	0.50%	\$3,361,181	0.59%	\$3,233,847	0.57%
Utilities	\$18,880,538	3.96%	\$19,462,827	3.88%	\$19,068,420	3.50%	\$18,923,850	3.33%	\$18,510,166	3.24%
Building Maintenance	\$20,070,956	4.21%	\$18,223,342	3.63%	\$25,654,827	4.71%	\$26,603,738	4.68%	\$7,176,232	1.26%
Custodial Services	\$10,850,122	2.28%	\$11,411,510	2.27%	\$11,434,028	2.10%	\$11,472,946	2.02%	\$12,476,606	2.18%
<b>Total</b>	<b>\$52,794,254</b>	<b>11.09%</b>	<b>\$51,556,201</b>	<b>10.28%</b>	<b>\$58,894,463</b>	<b>10.81%</b>	<b>\$60,361,715</b>	<b>10.62%</b>	<b>\$41,396,851</b>	<b>7.24%</b>
<b>Admin. Dir. &amp; Support Services</b>										
Positions	389.37		412.48		416.82		412.69		425.97	
General Administration	\$43,525,885	9.14%	\$44,407,517	8.85%	\$47,305,020	8.68%	\$55,594,788	9.78%	\$80,445,257	14.07%
<b>Radio/TV</b>										
Positions	11.95		9.46		10.26		8.99		10.57	
Public Broadcasting Services	\$936,350	0.20%	\$955,898	0.19%	\$969,863	0.18%	\$1,000,328	0.18%	\$996,409	0.17%
<b>Library/Audio Visual</b>										
Positions	118.43		121.77		114.43		115.04		124.27	
Libraries	\$14,978,164	3.15%	\$18,391,850	3.67%	\$17,291,745	3.17%	\$14,297,209	2.52%	\$15,021,346	2.63%
Audio Visual Services	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Total</b>	<b>\$14,978,164</b>	<b>3.15%</b>	<b>\$18,391,850</b>	<b>3.67%</b>	<b>\$17,291,745</b>	<b>3.17%</b>	<b>\$14,297,209</b>	<b>2.52%</b>	<b>\$15,021,346</b>	<b>2.63%</b>

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

University of South Florida	2015-16		2016-17		2017-18		2018-19		Estimated 2019-20	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
<b>Museums &amp; Galleries</b>										
Positions	7.00		7.00		6.20		7.20		8.20	
Cost	\$801,886	0.17%	\$772,942	0.15%	\$940,746	0.17%	\$1,079,603	0.19%	\$796,198	0.14%
<b>Student Services</b>										
EEO/Minority Students										
Positions	4.10		12.00		12.13		12.13		12.13	
Cost	\$694,793	0.15%	\$1,079,823	0.22%	\$1,103,779	0.20%	\$1,121,429	0.20%	\$1,042,524	0.18%
Financial Aid								0.00%		
Positions	42.00		44.00		47.00		47.00		46.68	
Cost	\$18,101,771	3.80%	\$30,187,030	6.02%	\$32,463,461	5.96%	30,589,448.00	5.38%	\$30,993,524	5.42%
Career Placement								0.00%		
Positions	17.97		25.00		21.94		19.78		18.48	
Cost	\$1,250,557	0.26%	\$1,630,889	0.33%	\$1,779,405	0.33%	\$1,821,067	0.32%	\$1,582,110	0.28%
Other Student Services								0.00%		
Positions	62.85		50.64		58.30		63.77		66.27	
Cost	\$8,287,538	1.74%	\$6,122,923	1.22%	\$6,547,985	1.20%	\$7,348,151	1.29%	\$7,361,216	1.29%
Summary Student Services										
<b>Total Positions</b>	<b>126.92</b>		<b>131.64</b>		<b>139.37</b>		<b>142.68</b>		<b>143.56</b>	
<b>Total</b>	<b>\$28,334,659</b>	<b>5.95%</b>	<b>\$39,020,665</b>	<b>7.78%</b>	<b>\$41,894,630</b>	<b>7.69%</b>	<b>\$40,880,095</b>	<b>7.19%</b>	<b>\$40,979,374</b>	<b>7.17%</b>
<b>Intercollegiate Athletics</b>										
Positions	3.66		3.27		3.12		2.92		2.92	
E&G Cost - Title IX	\$355,390	0.07%	\$530,040	0.11%	\$447,676	0.08%	\$420,641	0.07%	\$370,110	0.06%
E&G Cost - Other	\$258,977	0.05%	\$270,210	0.05%	\$366,540	0.07%	\$270,210	0.05%	\$325,000	0.06%
<b>Total Educational &amp; General</b>	<b>\$476,204,841</b>	<b>100.00%</b>	<b>\$501,711,970</b>	<b>100.00%</b>	<b>\$544,924,220</b>	<b>100.00%</b>	<b>\$568,378,090</b>	<b>100.00%</b>	<b>\$571,594,561</b>	<b>100.00%</b>
<b>Total Positions</b>	<b>3,324.16</b>		<b>3,365.12</b>		<b>3,382.27</b>		<b>3,406.56</b>		<b>3,459.35</b>	



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

Florida Atlantic University	2014-15		2015-16		2016-17		2017-18		2018-19		Estimated 2019-20	
	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	
<b>Instruction &amp; Research</b>												
Positions		1,542.65		1,468.01		1,463.49		1,474.19		1,490.68		
General Academic Instruction	47.99%	\$126,666,958	47.82%	\$130,643,244	44.87%	\$128,532,859	43.97%	\$132,081,441	44.34%	\$159,579,840	48.40%	
Individual or Project Research	0.73%	\$2,899,707	1.09%	\$4,948,394	1.70%	\$2,877,399	0.98%	\$3,764,323	1.26%	\$3,236,085	0.98%	
Public Service	0.07%	\$656,435	0.25%	\$569,897	0.20%	\$644,349	0.22%	\$475,362	0.16%	\$538,468	0.16%	
Academic Advising	1.17%	\$3,424,347	1.29%	\$3,661,692	1.26%	\$3,821,400	1.31%	\$3,904,448	1.31%	\$3,914,860	1.19%	
Computing Support	4.45%	\$9,230,920	3.49%	\$8,623,219	2.96%	\$8,791,226	3.01%	\$8,018,658	2.69%	\$9,551,382	2.90%	
Academic Administration	6.00%	\$16,466,580	6.22%	\$21,982,680	7.55%	\$27,965,574	9.57%	\$29,717,004	9.98%	\$28,691,788	8.70%	
<b>Total</b>	<b>60.41%</b>	<b>\$159,344,947</b>	<b>60.16%</b>	<b>\$170,429,126</b>	<b>58.54%</b>	<b>\$172,632,807</b>	<b>59.06%</b>	<b>\$177,961,236</b>	<b>59.74%</b>	<b>\$205,512,423</b>	<b>62.34%</b>	
<b>Academic Infrastructure Support Orgs.</b>												
Positions		11.35		10.00		10.00		12.35		11.35		
Cost	0.00%	\$729,383	0.28%	\$557,367	0.19%	\$621,482	0.21%	\$587,262	0.20%	\$571,711	0.17%	
<b>Institutes &amp; Research Centers</b>												
Positions		159.70		177.28		162.18		217.99		233.46		
Cost	5.27%	\$14,707,475	5.55%	\$17,831,607	6.12%	\$18,327,121	6.27%	\$19,473,303	6.54%	\$19,845,955	6.02%	
<b>Plant Operations &amp; Maintenance</b>												
Positions		134.75		231.75		323.06		180.79		191.00		
Plant Administration	0.62%	\$2,873,368	1.08%	\$3,567,853	1.23%	\$3,192,148	1.09%	\$3,451,691	1.16%	\$2,982,145	0.90%	
Utilities	4.94%	\$11,861,408	4.48%	\$10,801,237	3.71%	\$11,400,491	3.90%	\$10,908,486	3.66%	\$11,785,105	3.57%	
Building Maintenance	1.12%	\$3,129,544	1.18%	\$4,930,134	1.69%	\$3,353,601	1.15%	\$5,260,551	1.77%	\$2,818,875	0.86%	
Custodial Services	1.66%	\$3,059,531	1.16%	\$2,792,307	0.96%	\$3,256,487	1.11%	\$3,152,880	1.06%	\$2,986,629	0.91%	
<b>Total</b>	<b>8.34%</b>	<b>\$20,923,851</b>	<b>7.90%</b>	<b>\$22,091,531</b>	<b>7.59%</b>	<b>\$21,202,727</b>	<b>7.25%</b>	<b>\$22,773,608</b>	<b>7.64%</b>	<b>\$20,572,754</b>	<b>6.24%</b>	
<b>Admin. Dir. &amp; Support Services</b>												
Positions		438.18		400.98		347.77		393.62		354.85		
General Administration	12.15%	\$33,047,819	12.48%	\$39,191,446	13.46%	\$40,924,417	14.00%	\$38,284,287	12.85%	\$45,234,272	13.72%	
<b>Radio/TV</b>												
Positions		0.00		0.00		0.00		0.00		0.00		
Public Broadcasting Services	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	
<b>Library/Audio Visual</b>												
Positions		102.34		105.34		101.14		103.34		103.34		
Libraries	3.93%	\$10,469,268	3.95%	\$9,896,823	3.40%	\$10,887,615	3.72%	\$9,923,641	3.33%	\$10,270,639	3.12%	
Audio Visual Services	0.09%	\$223,507	0.08%	\$364,911	0.13%	\$438,811	0.15%	\$385,170	0.13%	\$264,808	0.08%	
<b>Total</b>	<b>4.02%</b>	<b>\$10,692,775</b>	<b>4.04%</b>	<b>\$10,261,734</b>	<b>3.52%</b>	<b>\$11,326,426</b>	<b>3.87%</b>	<b>\$10,308,811</b>	<b>3.46%</b>	<b>\$10,535,447</b>	<b>3.20%</b>	

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

Florida Atlantic University	2014-15		2015-16		2016-17		2017-18		2018-19		Estimated 2019-20	
	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	
<b>Museums &amp; Galleries</b>												
Positions		0.00		0.00		0.00		0.00		0.00		0.00
Cost	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0
<b>Student Services</b>												
EEO/Minority Students												
Positions		4.35		4.35		4.35		5.35		6.35		6.35
Cost	0.10%	\$196,324	0.07%	\$236,613	0.08%	\$294,830	0.10%	\$335,588	0.11%	\$411,220	0.12%	\$411,220
Financial Aid												
Positions		22.36		16.75		17.13		14.53		14.53		14.53
Cost	6.07%	\$14,854,451	5.61%	\$18,952,728	6.51%	\$15,926,204	5.45%	\$15,514,940	5.21%	\$15,408,995	4.67%	\$15,408,995
Career Placement												
Positions		15.48		21.00		19.00		22.50		22.50		22.50
Cost	0.32%	\$840,934	0.32%	\$1,080,634	0.37%	\$1,296,756	0.44%	\$1,399,984	0.47%	\$1,688,980	0.51%	\$1,688,980
Other Student Services												
Positions		136.84		132.56		119.88		141.35		137.92		137.92
Cost	3.23%	\$9,306,372	3.51%	\$10,284,450	3.53%	\$9,529,910	3.26%	\$11,033,136	3.70%	\$9,672,914	2.93%	\$9,672,914
Summary Student Services												
<b>Total Positions</b>		<b>179.03</b>		<b>174.66</b>		<b>160.36</b>		<b>183.73</b>		<b>181.32</b>		<b>181.32</b>
<b>Total</b>	<b>9.72%</b>	<b>\$25,198,081</b>	<b>9.51%</b>	<b>\$30,554,425</b>	<b>10.49%</b>	<b>\$27,047,700</b>	<b>9.25%</b>	<b>\$28,283,648</b>	<b>9.49%</b>	<b>\$27,182,109</b>	<b>8.24%</b>	<b>\$27,182,109</b>
<b>Intercollegiate Athletics</b>												
Positions		0.00		0.00		0.00		0.00		0.00		0.00
E&G Cost - Title IX	0.07%	\$174,090	0.07%	\$56,156	0.02%	\$56,156	0.02%	\$56,156	0.02%	\$56,156	0.02%	\$56,156
E&G Cost - Other	0.02%	\$56,156	0.02%	\$174,090	0.06%	\$174,090	0.06%	\$174,090	0.06%	\$174,090	0.05%	\$174,090
<b>Total Educational &amp; General</b>	<b>100.00%</b>	<b>\$264,874,577</b>	<b>100.00%</b>	<b>\$291,147,482</b>	<b>100.00%</b>	<b>\$292,312,926</b>	<b>100.00%</b>	<b>\$297,902,401</b>	<b>100.00%</b>	<b>\$329,684,917</b>	<b>100.00%</b>	<b>\$329,684,917</b>
<b>Total Positions</b>		<b>2,568.00</b>		<b>2,568.02</b>		<b>2,568.00</b>		<b>2,566.01</b>		<b>2,566.00</b>		<b>2,566.00</b>

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

University of West Florida	2015-16		2016-17		2017-18		2018-19		Estimated 2019-20	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
<b>Instruction &amp; Research</b>										
Positions	663.02		506.65		526.18		538.61		544.32	
General Academic Instruction	\$45,216,706	30.06%	\$49,401,548	31.30%	\$58,767,882	31.84%	\$50,604,702	30.11%	\$53,817,953	32.60%
Individual or Project Research	\$356,540	0.24%	\$476,548	0.30%	\$484,873	0.26%	\$510,881	0.30%	\$349,155	0.21%
Public Service	\$300,197	0.20%	\$216,549	0.14%	\$723,835	0.39%	\$128,737	0.08%	\$160,029	0.10%
Academic Advising	\$744,625	0.49%	\$682,218	0.43%	\$727,097	0.39%	\$539,112	0.32%	\$563,880	0.34%
Computing Support	\$5,123,061	3.41%	\$5,237,542	3.32%	\$5,766,837	3.12%	\$5,761,616	3.43%	\$5,255,216	3.18%
Academic Administration	\$10,880,130	7.23%	\$11,801,917	7.48%	\$12,469,477	6.76%	\$13,596,499	8.09%	\$16,085,155	9.74%
<b>Total</b>	<b>\$62,621,259</b>	<b>41.63%</b>	<b>\$67,816,322</b>	<b>42.96%</b>	<b>\$78,940,001</b>	<b>42.77%</b>	<b>\$71,141,547</b>	<b>42.32%</b>	<b>\$76,231,388</b>	<b>46.18%</b>
<b>Academic Infrastructure Support Orgs.</b>										
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%
<b>Institutes &amp; Research Centers</b>										
Positions	31.01		206.85		219.11		211.87		224.38	
Cost	\$46,223,703	30.73%	\$49,007,650	31.05%	\$53,747,490	29.12%	\$46,942,569	27.93%	\$44,269,658	26.82%
<b>Plant Operations &amp; Maintenance</b>										
Positions	112.00		112.00		112.41		115.65		116.73	
Plant Administration	\$1,584,116	1.05%	\$1,568,263	0.99%	\$1,713,885	0.93%	\$2,031,251	1.21%	\$1,840,873	1.12%
Utilities	\$4,162,519	2.77%	\$4,053,846	2.57%	\$4,101,030	2.22%	\$4,285,734	2.55%	\$5,322,818	3.22%
Building Maintenance	\$2,533,514	1.68%	\$1,334,277	0.85%	\$4,466,430	2.42%	\$5,053,785	3.01%	\$1,271,356	0.77%
Custodial Services	\$2,680,033	1.78%	\$2,740,523	1.74%	\$3,014,713	1.63%	\$3,063,942	1.82%	\$3,035,109	1.84%
<b>Total</b>	<b>\$10,960,182</b>	<b>7.29%</b>	<b>\$9,696,909</b>	<b>6.14%</b>	<b>\$13,296,058</b>	<b>7.20%</b>	<b>\$14,434,712</b>	<b>8.59%</b>	<b>\$11,470,156</b>	<b>6.95%</b>
<b>Admin. Dir. &amp; Support Services</b>										
Positions	136.25		143.11		141.45		143.39		149.11	
General Administration	\$14,820,345	9.85%	\$14,980,198	9.49%	\$21,650,128	11.73%	\$18,432,065	10.97%	\$16,964,469	10.28%
<b>Radio/TV</b>										
Positions	6.51		8.01		8.01		8.01		8.01	
Public Broadcasting Services	\$674,269	0.45%	\$706,600	0.45%	\$756,432	0.41%	\$677,750	0.40%	\$736,816	0.45%
<b>Library/Audio Visual</b>										
Positions	35.74		35.74		36.35		36.35		36.35	
Libraries	\$3,806,141	2.53%	\$3,878,122	2.46%	\$4,098,807	2.22%	\$3,831,882	2.28%	\$4,136,651	2.51%
Audio Visual Services	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Total</b>	<b>\$3,806,141</b>	<b>2.53%</b>	<b>\$3,878,122</b>	<b>2.46%</b>	<b>\$4,098,807</b>	<b>2.22%</b>	<b>\$3,831,882</b>	<b>2.28%</b>	<b>\$4,136,651</b>	<b>2.51%</b>

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

University of West Florida	2015-16		2016-17		2017-18		2018-19		Estimated 2019-20	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
<b>Museums &amp; Galleries</b>										
Positions	0.00		0.00		0.00		0.00		0.00	
Cost	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Student Services</b>										
EEO/Minority Students										
Positions	21.00		18.00		5.39		14.14		14.42	
Cost	\$679,873	0.45%	\$705,574	0.45%	\$502,876	0.27%	\$1,066,846	0.63%	\$1,177,574	0.71%
Financial Aid										
Positions	8.77		7.77		12.06		10.10		11.10	
Cost	\$3,574,543	2.38%	\$3,605,858	2.28%	\$3,919,515	2.12%	\$3,816,181	2.27%	\$3,970,000	2.40%
Career Placement										
Positions	10.00		10.44		9.70		8.03		7.65	
Cost	\$531,404	0.35%	\$649,112	0.41%	\$692,637	0.38%	\$714,561	0.43%	\$601,480	0.36%
Other Student Services										
Positions	47.23		57.50		73.33		68.94		71.04	
Cost	\$6,540,469	4.35%	\$6,794,094	4.30%	\$6,962,343	3.77%	\$7,029,469	4.18%	\$5,518,162	3.34%
Summary Student Services										
<b>Total Positions</b>	<b>87.00</b>		<b>93.71</b>		<b>100.48</b>		<b>101.21</b>		<b>104.21</b>	
<b>Total</b>	<b>\$11,326,289</b>	<b>7.53%</b>	<b>\$11,754,638</b>	<b>7.45%</b>	<b>\$12,077,371</b>	<b>6.54%</b>	<b>\$12,627,057</b>	<b>7.51%</b>	<b>\$11,267,216</b>	<b>6.83%</b>
<b>Intercollegiate Athletics</b>										
Positions	0.00		0.00		12.00		12.00		12.00	
E&G Cost - Title IX	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
E&G Cost - Other	\$4,921	0.00%	\$4,921	0.00%	\$868,138	0.47%	\$857,019	0.51%	\$835,393	0.51%
<b>Total Educational &amp; General</b>	<b>\$150,437,109</b>	<b>100.00%</b>	<b>\$157,845,360</b>	<b>100.00%</b>	<b>\$184,566,287</b>	<b>100.00%</b>	<b>\$168,087,582</b>	<b>100.00%</b>	<b>\$165,076,354</b>	<b>100.00%</b>
<b>Total Positions</b>	<b>1,071.53</b>		<b>1,106.07</b>		<b>1,143.99</b>		<b>1,155.09</b>		<b>1,183.11</b>	

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

University of Central Florida	2015-16		2016-17		2017-18		2018-19		Estimated 2019-20	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
<b>Instruction &amp; Research</b>										
Positions	2,539.22		2,551.99		2,542.67		2,679.05		2,693.61	
General Academic Instruction	\$264,135,809	46.26%	\$280,498,903	46.85%	\$277,519,306	44.82%	\$294,117,688	44.88%	\$325,994,171	50.58%
Individual or Project Research	\$27,988,870	4.90%	\$33,178,498	5.54%	\$36,325,100	5.87%	\$44,599,323	6.81%	\$22,205,033	3.45%
Public Service	\$103,905	0.02%	\$101,027	0.02%	\$1,722,810	0.28%	\$1,602,364	0.24%	\$796,510	0.12%
Academic Advising	\$12,777,128	2.24%	\$13,957,989	2.33%	\$14,265,463	2.30%	\$17,190,264	2.62%	\$16,127,460	2.50%
Computing Support	\$9,270,251	1.62%	\$18,175,877	3.04%	\$17,465,001	2.82%	\$19,960,758	3.05%	\$23,392,793	3.63%
Academic Administration	\$23,529,515	4.12%	\$32,459,314	5.42%	\$26,469,296	4.27%	\$33,357,877	5.09%	\$31,721,024	4.92%
<b>Total</b>	<b>\$337,805,478</b>	<b>59.17%</b>	<b>\$378,371,608</b>	<b>63.20%</b>	<b>\$373,766,976</b>	<b>60.36%</b>	<b>\$410,828,274</b>	<b>62.69%</b>	<b>\$420,236,991</b>	<b>65.21%</b>
<b>Academic Infrastructure Support Orgs.</b>										
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%
<b>Institutes &amp; Research Centers</b>										
Positions	39.50		20.00		54.12		21.00		72.93	
Cost	\$3,478,755	0.61%	\$3,699,077	0.62%	\$11,785,089	1.90%	\$12,973,626	1.98%	\$11,932,334	1.85%
<b>Plant Operations &amp; Maintenance</b>										
Positions	410.90		413.90		424.50		453.38		452.77	
Plant Administration	\$50,954,914	8.92%	\$32,834,886	5.48%	\$44,082,102	7.12%	\$20,106,829	3.07%	\$26,265,757	4.08%
Utilities	\$14,712,603	2.58%	\$14,339,739	2.40%	\$14,839,443	2.40%	\$17,039,942	2.60%	\$15,448,271	2.40%
Building Maintenance	\$4,517,694	0.79%	\$6,142,533	1.03%	\$208,982	0.03%	\$591,727	0.09%	\$862,360	0.13%
Custodial Services	\$11,510,194	2.02%	\$11,565,127	1.93%	\$10,125,391	1.64%	\$10,982,190	1.68%	\$10,874,398	1.69%
<b>Total</b>	<b>\$81,695,405</b>	<b>14.31%</b>	<b>\$64,882,285</b>	<b>10.84%</b>	<b>\$69,255,918</b>	<b>11.18%</b>	<b>\$48,720,688</b>	<b>7.43%</b>	<b>\$53,450,786</b>	<b>8.29%</b>
<b>Admin. Dir. &amp; Support Services</b>										
Positions	585.14		672.98		693.29		704.74		709.45	
General Administration	\$77,833,766	13.63%	\$80,465,354	13.44%	\$80,339,532	12.97%	\$95,410,511	14.56%	\$75,979,022	11.79%
<b>Radio/TV</b>										
Positions	29.00		28.00		38.00		37.00		37.00	
Public Broadcasting Services	\$1,902,127	0.33%	\$2,390,416	0.40%	\$2,593,495	0.42%	\$4,587,867	0.70%	\$4,366,670	0.68%
<b>Library/Audio Visual</b>										
Positions	132.83		129.83		149.00		146.00		149.00	
Libraries	\$14,259,982	2.50%	\$14,550,703	2.43%	\$14,465,423	2.34%	\$14,846,080	2.27%	\$14,925,261	2.32%
Audio Visual Services	\$6,060	0.00%	\$42,711	-0.01%	\$1,955,964	0.32%	\$2,044,295	0.31%	\$1,898,315	0.29%
<b>Total</b>	<b>\$14,266,042</b>	<b>2.50%</b>	<b>\$14,507,992</b>	<b>2.42%</b>	<b>\$16,421,387</b>	<b>2.65%</b>	<b>\$16,890,375</b>	<b>2.58%</b>	<b>\$16,823,576</b>	<b>2.61%</b>

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

University of Central Florida	2015-16		2016-17		2017-18		2018-19		Estimated 2019-20	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
<b>Museums &amp; Galleries</b>										
Positions	0.00		0.00		0.00		0.00		0.00	
Cost	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Student Services</b>										
EEO/Minority Students										
Positions	0.00		0.00		0.00		0.00		0.00	
Cost	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Financial Aid										
Positions	35.00		35.00		35.00		35.00		35.00	
Cost	\$37,037,835	6.49%	\$38,004,113	6.35%	\$43,841,357	7.08%	\$47,481,677	7.24%	\$43,523,506	6.75%
Career Placement										
Positions	24.00		24.00		25.00		21.00		21.00	
Cost	\$1,410,423	0.25%	\$1,467,359	0.25%	\$1,718,283	0.28%	\$1,584,981	0.24%	\$1,795,719	0.28%
Other Student Services										
Positions	191.36		186.78		166.68		168.62		162.59	
Cost	\$15,501,376	2.72%	\$14,893,187	2.49%	\$19,531,173	3.15%	\$16,899,243	2.58%	\$16,352,470	2.54%
Summary Student Services										
<b>Total Positions</b>	<b>250.36</b>		<b>245.78</b>		<b>226.68</b>		<b>224.62</b>		<b>218.59</b>	
<b>Total</b>	<b>\$53,949,634</b>	<b>9.45%</b>	<b>\$54,364,659</b>	<b>9.08%</b>	<b>\$65,090,813</b>	<b>10.51%</b>	<b>\$65,965,901</b>	<b>10.07%</b>	<b>\$61,671,695</b>	<b>9.57%</b>
<b>Intercollegiate Athletics</b>										
Positions	0.00		0.00		0.00		0.00		0.00	
E&G Cost - Title IX	\$598,359	0.10%	\$598,359	0.10%	\$598,359	0.10%	\$598,559	0.09%	\$598,559	0.09%
E&G Cost - Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Total Educational &amp; General</b>	<b>\$570,931,207</b>	<b>100.00%</b>	<b>\$598,681,391</b>	<b>100.00%</b>	<b>\$619,253,210</b>	<b>100.00%</b>	<b>\$655,377,242</b>	<b>100.00%</b>	<b>\$644,461,074</b>	<b>100.00%</b>
<b>Total Positions</b>	<b>3,986.95</b>		<b>4,062.48</b>		<b>4,128.26</b>		<b>4,265.79</b>		<b>4,333.35</b>	

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

Florida International University	2015-16		2016-17		2017-18		2018-19		Estimated 2019-20	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
<b>Instruction &amp; Research</b>										
Positions	2,451.99		2,646.10		2,708.09		2,903.19		2,870.53	
General Academic Instruction	\$183,330,403	42.07%	\$200,855,624	42.40%	\$211,651,881	42.64%	\$219,428,307	41.43%	\$245,187,318	45.63%
Individual or Project Research	\$15,162,263	3.48%	\$21,478,779	4.53%	\$21,590,369	4.35%	\$26,196,309	4.95%	\$14,442,726	2.69%
Public Service	\$732,191	0.17%	\$834,714	0.18%	\$289,704	0.06%	\$302,825	0.06%	\$54,568	0.01%
Academic Advising	\$2,840,973	0.65%	\$3,258,578	0.69%	\$3,395,853	0.68%	\$5,182,899	0.98%	\$5,820,568	1.08%
Computing Support	\$11,503,887	2.64%	\$12,887,697	2.72%	\$13,879,275	2.80%	\$12,579,866	2.38%	\$12,159,656	2.26%
Academic Administration	\$52,225,924	11.98%	\$50,251,455	10.61%	\$54,016,414	10.88%	\$61,791,939	11.67%	\$71,290,400	13.27%
<b>Total</b>	<b>\$265,795,641</b>	<b>60.99%</b>	<b>\$289,566,847</b>	<b>61.13%</b>	<b>\$304,823,496</b>	<b>61.42%</b>	<b>\$325,482,145</b>	<b>61.45%</b>	<b>\$348,955,236</b>	<b>64.95%</b>
<b>Academic Infrastructure Support Orgs.</b>										
Positions	0.00		0.00		0.00		0.00			
Cost	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%		0.00%
<b>Institutes &amp; Research Centers</b>										
Positions	141.00		164.04		169.59		182.69		187.02	
Cost	\$6,792,079	1.56%	\$7,442,679	1.57%	\$7,627,565	1.54%	\$7,483,998	1.41%	\$6,182,340	1.15%
<b>Plant Operations &amp; Maintenance</b>										
Positions	378.80		375.05		404.05		383.64		376.14	
Plant Administration	\$5,758,701	1.32%	\$5,373,800	1.13%	\$5,943,690	1.20%	\$5,437,457	1.03%	\$5,029,974	0.94%
Utilities	\$15,578,761	3.57%	\$16,521,545	3.49%	\$17,409,789	3.51%	\$15,337,029	2.90%	\$17,167,674	3.20%
Building Maintenance	\$13,670,996	3.14%	\$18,487,063	3.90%	\$19,409,319	3.91%	\$20,752,091	3.92%	\$10,917,794	2.03%
Custodial Services	\$10,359,757	2.38%	\$11,363,239	2.40%	\$11,857,716	2.39%	\$12,907,240	2.44%	\$12,102,705	2.25%
<b>Total</b>	<b>\$45,368,215</b>	<b>10.41%</b>	<b>\$51,745,647</b>	<b>10.92%</b>	<b>\$54,620,514</b>	<b>11.00%</b>	<b>\$54,433,817</b>	<b>10.28%</b>	<b>\$45,218,147</b>	<b>8.42%</b>
<b>Admin. Dir. &amp; Support Services</b>										
Positions	525.93		533.04		497.98		510.78		494.25	
General Administration	\$49,494,681	11.36%	\$55,395,450	11.69%	\$54,910,343	11.06%	\$60,429,081	11.41%	\$56,331,643	10.48%
<b>Radio/TV</b>										
Positions	0.00		0.00		0.00		0.00		0.00	
Public Broadcasting Services	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Library/Audio Visual</b>										
Positions	172.29		162.36		162.86		152.71		157.71	
Libraries	\$17,557,769	4.03%	\$16,505,032	3.48%	\$16,879,307	3.40%	\$16,731,331	3.16%	\$17,352,322	3.23%
Audio Visual Services	\$2,100,104	0.48%	\$2,155,942	0.46%	\$2,452,496	0.49%	\$2,341,101	0.44%	\$2,496,188	0.46%
<b>Total</b>	<b>\$19,657,873</b>	<b>4.51%</b>	<b>\$18,660,974</b>	<b>3.94%</b>	<b>\$19,331,803</b>	<b>3.89%</b>	<b>\$19,072,432</b>	<b>3.60%</b>	<b>\$19,848,510</b>	<b>3.69%</b>

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

Florida International University	2015-16		2016-17		2017-18		2018-19		Estimated 2019-20	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
<b>Museums &amp; Galleries</b>										
Positions	43.75		49.42		46.42		54.79		57.29	
Cost	\$3,759,370	0.86%	\$3,578,824	0.76%	\$3,629,468	0.73%	\$4,389,151	0.83%	\$4,134,274	0.77%
<b>Student Services</b>										
EEO/Minority Students										
Positions	8.50		9.50		9.00		9.00		9.19	
Cost	\$538,768	0.12%	\$569,632	0.12%	\$641,983	0.13%	\$594,053	0.11%	\$651,965	0.12%
Financial Aid										
Positions	11.00		11.00		12.65		19.64		19.65	
Cost	\$27,976,372	6.42%	\$29,058,562	6.13%	\$32,855,532	6.62%	\$39,405,857	7.44%	\$35,675,026	6.64%
Career Placement										
Positions	20.00		19.00		17.56		20.50		26.50	
Cost	\$1,115,748	0.26%	\$1,230,757	0.26%	\$1,236,163	0.25%	\$1,234,184	0.23%	\$1,812,161	0.34%
Other Student Services										
Positions	204.01		203.13		201.46		215.06		217.54	
Cost	\$14,802,363	3.40%	\$15,993,029	3.38%	\$16,166,614	3.26%	\$16,668,900	3.15%	\$17,990,193	3.35%
Summary Student Services										
<b>Total Positions</b>	<b>243.51</b>		<b>242.63</b>		<b>240.67</b>		<b>264.20</b>		<b>272.88</b>	
<b>Total</b>	<b>\$44,433,251</b>	<b>10.20%</b>	<b>\$46,851,980</b>	<b>9.89%</b>	<b>\$50,900,292</b>	<b>10.26%</b>	<b>\$57,902,994</b>	<b>10.93%</b>	<b>\$56,129,345</b>	<b>10.45%</b>
<b>Intercollegiate Athletics</b>										
Positions	0.00		0.00		0.00		0.00		0.00	
E&G Cost - Title IX	\$481,205	0.11%	\$481,205	0.10%	\$481,205	0.10%	\$481,205	0.09%	\$481,205	0.09%
E&G Cost - Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Total Educational &amp; General</b>	<b>\$435,782,315</b>	<b>100.00%</b>	<b>\$473,723,606</b>	<b>100.00%</b>	<b>\$496,324,686</b>	<b>100.00%</b>	<b>\$529,674,823</b>	<b>100.00%</b>	<b>\$537,280,700</b>	<b>100.00%</b>
<b>Total Positions</b>	<b>3,957.27</b>		<b>4,172.64</b>		<b>4,229.66</b>		<b>4,452.00</b>		<b>4,415.82</b>	



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

University of North Florida	2015-16		2016-17		2017-18		2018-19		Estimated 2019-20	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
<b>Instruction &amp; Research</b>										
Positions	715.12		729.00		758.09		817.36		817.36	
General Academic Instruction	\$73,432,821	46.87%	\$72,287,766	46.25%	\$74,983,120	46.17%	\$76,966,595	45.02%	\$91,680,514	47.33%
Individual or Project Research	\$751,505	0.48%	\$1,160,546	0.74%	\$1,692,443	1.04%	\$1,604,458	0.94%	\$948,184	0.49%
Public Service	\$1,694,001	1.08%	\$871,785	0.56%	\$440,894	0.27%	\$386,501	0.23%	\$142,628	0.07%
Academic Advising	\$2,533,805	1.62%	\$2,540,770	1.63%	\$2,712,254	1.67%	\$2,578,759	1.51%	\$2,934,398	1.51%
Computing Support	\$4,636,685	2.96%	\$5,497,453	3.52%	\$6,329,125	3.90%	\$8,008,549	4.68%	\$9,829,988	5.07%
Academic Administration	\$10,671,005	6.81%	\$10,894,632	6.97%	\$10,976,974	6.76%	\$10,822,200	6.33%	\$12,996,591	6.71%
<b>Total</b>	<b>\$93,719,822</b>	<b>59.82%</b>	<b>\$93,252,952</b>	<b>59.67%</b>	<b>\$97,134,810</b>	<b>59.80%</b>	<b>\$100,367,062</b>	<b>58.71%</b>	<b>\$118,532,303</b>	<b>61.19%</b>
<b>Academic Infrastructure Support Orgs.</b>										
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%
<b>Institutes &amp; Research Centers</b>										
Positions	9.79		10.08		10.12		11.03		11.03	
Cost	\$1,160,436	0.74%	\$1,137,744	0.73%	\$1,294,071	0.80%	\$1,382,018	0.81%	\$1,344,035	0.69%
<b>Plant Operations &amp; Maintenance</b>										
Positions	219.14		226.14		225.84		229.97		229.97	
Plant Administration	\$2,211,486	1.41%	\$1,650,207	1.06%	\$1,992,251	1.23%	\$2,402,639	1.41%	\$11,028,314	5.69%
Utilities	\$5,552,877	3.54%	\$5,397,632	3.45%	\$5,215,097	3.21%	\$5,187,647	3.03%	\$5,316,893	2.74%
Building Maintenance	\$4,777,216	3.05%	\$6,087,005	3.89%	\$6,664,823	4.10%	\$5,970,486	3.49%	\$1,474,975	0.76%
Custodial Services	\$5,340,490	3.41%	\$5,133,881	3.28%	\$5,120,601	3.15%	\$4,843,524	2.83%	\$984,862	0.51%
<b>Total</b>	<b>\$17,882,069</b>	<b>11.41%</b>	<b>\$18,268,725</b>	<b>11.69%</b>	<b>\$18,992,772</b>	<b>11.69%</b>	<b>\$18,404,296</b>	<b>10.77%</b>	<b>\$18,805,044</b>	<b>9.71%</b>
<b>Admin. Dir. &amp; Support Services</b>										
Positions	176.23		175.79		180.28		192.30		192.30	
General Administration	\$19,871,462	12.68%	\$19,262,625	12.32%	\$20,575,100	12.67%	\$27,103,078	15.85%	\$27,522,321	14.21%
<b>Radio/TV</b>										
Positions	0.00		0.00		0.00		0.00		0.00	
Public Broadcasting Services	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Library/Audio Visual</b>										
Positions	44.47		43.93		43.89		44.89		44.89	
Libraries	\$4,695,068	3.00%	\$4,462,014	2.85%	\$4,586,095	2.82%	\$4,713,366	2.76%	\$5,264,637	2.72%
Audio Visual Services	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Total</b>	<b>\$4,695,068</b>	<b>3.00%</b>	<b>\$4,462,014</b>	<b>2.85%</b>	<b>\$4,586,095</b>	<b>2.82%</b>	<b>\$4,713,366</b>	<b>2.76%</b>	<b>\$5,264,637</b>	<b>2.72%</b>

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

University of North Florida	2015-16		2016-17		2017-18		2018-19		Estimated 2019-20	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
<b>Museums &amp; Galleries</b>										
Positions	0.00		0.00		0.00		0.00		0.00	
Cost	\$0	0.00%	\$0	0.00%	\$612,567	0.38%	\$452,198	0.26%	\$20,940	0.01%
<b>Student Services</b>										
EEO/Minority Students										
Positions	11.95		11.95		11.95		12.00		12.00	
Cost	\$1,008,384	0.64%	\$850,052	0.54%	\$866,491	0.53%	\$927,803	0.54%	\$1,122,045	0.58%
Financial Aid										
Positions	19.50		19.25		18.45		18.70		18.70	
Cost	\$8,993,130	5.74%	\$9,654,714	6.18%	\$9,784,106	6.02%	\$9,986,234	5.84%	\$11,923,352	6.16%
Career Placement										
Positions	12.00		11.00		10.00		11.00		11.00	
Cost	\$731,159	0.47%	\$604,569	0.39%	\$615,099	0.38%	\$560,256	0.33%	\$781,095	0.40%
Other Student Services										
Positions	111.04		115.29		95.98		97.78		97.78	
Cost	\$8,469,462	5.41%	\$8,654,354	5.54%	\$7,816,976	4.81%	\$6,911,775	4.04%	\$8,238,938	4.25%
Summary Student Services										
<b>Total Positions</b>	<b>154.49</b>		<b>157.49</b>		<b>136.38</b>		<b>139.48</b>		<b>139.48</b>	
<b>Total</b>	<b>\$19,202,135</b>	<b>12.26%</b>	<b>\$19,763,689</b>	<b>12.65%</b>	<b>\$19,082,672</b>	<b>11.75%</b>	<b>\$18,386,068</b>	<b>10.76%</b>	<b>\$22,065,430</b>	<b>11.39%</b>
<b>Intercollegiate Athletics</b>										
Positions	0.00		0.00		0.00		0.00		0.00	
E&G Cost - Title IX	\$144,581	0.09%	\$144,581	0.09%	\$144,581	0.09%	\$144,581	0.08%	\$144,581	0.07%
E&G Cost - Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Total Educational &amp; General</b>	<b>\$156,675,573</b>	<b>100.00%</b>	<b>\$156,292,330</b>	<b>100.00%</b>	<b>\$162,422,668</b>	<b>100.00%</b>	<b>\$170,952,667</b>	<b>100.00%</b>	<b>\$193,699,291</b>	<b>100.00%</b>
<b>Total Positions</b>	<b>1,319.24</b>		<b>1,342.43</b>		<b>1,354.60</b>		<b>1,435.03</b>		<b>1,435.03</b>	

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

Florida Gulf Coast University	2015-16		2016-17		2017-18		2018-19		Estimated 2019-20	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
<b>Instruction &amp; Research</b>										
Positions	613.79		623.29		633.40		642.52		726.87	
General Academic Instruction	\$59,032,373	46.67%	\$62,287,154	45.68%	\$64,107,715	47.05%	\$71,772,536	45.75%	\$81,540,809	48.12%
Individual or Project Research	\$0	0.00%	\$0	0.00%	\$278,090	0.20%	\$1,434,049	0.91%	\$696,587	0.41%
Public Service	\$479,229	0.38%	\$481,901	0.35%	\$469,500	0.34%	\$556,984	0.36%	\$587,971	0.35%
Academic Advising	\$2,384,936	1.89%	\$2,788,927	2.05%	\$2,667,479	1.96%	\$3,759,798	2.40%	\$4,225,727	2.49%
Computing Support	\$2,094,015	1.66%	\$2,064,681	1.51%	\$1,539,215	1.13%	\$2,553,966	1.63%	\$984,785	0.58%
Academic Administration	\$6,913,860	5.47%	\$7,094,201	5.20%	\$7,093,030	5.21%	\$7,312,037	4.66%	\$9,073,173	5.35%
<b>Total</b>	<b>\$70,904,413</b>	<b>56.05%</b>	<b>\$74,716,864</b>	<b>54.80%</b>	<b>\$76,155,029</b>	<b>55.89%</b>	<b>\$87,389,370</b>	<b>55.70%</b>	<b>\$97,109,052</b>	<b>57.31%</b>
<b>Academic Infrastructure Support Orgs.</b>										
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%
<b>Institutes &amp; Research Centers</b>										
Positions	0.00		1.00		2.68		4.00		12.80	
Cost	\$0	0.00%	\$266,133	0.20%	\$532,216	0.39%	\$1,010,683	0.64%	\$1,430,326	0.84%
<b>Plant Operations &amp; Maintenance</b>										
Positions	50.00		49.00		48.00		48.00		49.00	
Plant Administration	\$1,993,087	1.58%	\$2,439,623	1.79%	\$1,590,383	1.17%	\$4,433,060	2.83%	\$3,182,105	1.88%
Utilities	\$3,843,805	3.04%	\$3,732,449	2.74%	\$3,947,360	2.90%	\$3,904,612	2.49%	\$4,391,443	2.59%
Building Maintenance	\$6,475,691	5.12%	\$6,043,505	4.43%	\$4,482,287	3.29%	\$5,252,351	3.35%	\$2,562,962	1.51%
Custodial Services	\$1,667,125	1.32%	\$1,745,291	1.28%	\$1,618,557	1.19%	\$1,623,512	1.03%	\$1,756,877	1.04%
<b>Total</b>	<b>\$13,979,708</b>	<b>11.05%</b>	<b>\$13,960,868</b>	<b>10.24%</b>	<b>\$11,638,587</b>	<b>8.54%</b>	<b>\$15,213,535</b>	<b>9.70%</b>	<b>\$11,893,387</b>	<b>7.02%</b>
<b>Admin. Dir. &amp; Support Services</b>										
Positions	208.17		229.52		224.67		226.25		261.31	
General Administration	\$23,280,938	18.40%	\$27,360,751	20.07%	\$27,373,554	20.09%	\$31,718,651	20.22%	\$36,731,876	21.68%
<b>Radio/TV</b>										
Positions	7.52		8.52		6.52		6.22		6.22	
Public Broadcasting Services	\$632,905	0.50%	\$697,011	0.51%	\$670,462	0.49%	\$669,961	0.43%	\$650,800	0.38%
<b>Library/Audio Visual</b>										
Positions	42.50		43.10		43.50		43.50		36.50	
Libraries	\$5,282,820	4.18%	\$5,719,937	4.19%	\$5,903,345	4.33%	\$5,631,317	3.59%	\$5,178,967	3.06%
Audio Visual Services	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Total</b>	<b>\$5,282,820</b>	<b>4.18%</b>	<b>\$5,719,937</b>	<b>4.19%</b>	<b>\$5,903,345</b>	<b>4.33%</b>	<b>\$5,631,317</b>	<b>3.59%</b>	<b>\$5,178,967</b>	<b>3.06%</b>

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

Florida Gulf Coast University	2015-16		2016-17		2017-18		2018-19		Estimated 2019-20	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
<b>Museums &amp; Galleries</b>										
Positions	0.00		0.00		0.00		0.00		0.00	
Cost	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Student Services</b>										
EEO/Minority Students										
Positions	8.46		11.00		11.22		10.55		10.38	
Cost	\$656,504	0.52%	\$649,537	0.48%	\$811,216	0.60%	\$669,970	0.43%	\$667,192	0.39%
Financial Aid										
Positions	10.80		10.72		11.70		11.64		11.72	
Cost	\$3,607,985	2.85%	\$3,843,582	2.82%	\$4,030,970	2.96%	\$5,065,419	3.23%	\$5,046,869	2.98%
Career Placement										
Positions	5.00		6.00		7.00		10.00		9.00	
Cost	\$270,098	0.21%	\$307,855	0.23%	\$355,049	0.26%	\$495,378	0.32%	\$506,494	0.30%
Other Student Services										
Positions	91.76		102.16		97.78		101.81		95.87	
Cost	\$7,885,412	6.23%	\$8,833,109	6.48%	\$8,794,715	6.45%	\$9,024,670	5.75%	\$10,229,654	6.04%
Summary Student Services										
<b>Total Positions</b>	<b>116.02</b>		<b>129.88</b>		<b>127.70</b>		<b>134.00</b>		<b>126.97</b>	
<b>Total</b>	<b>\$12,419,999</b>	<b>9.82%</b>	<b>\$13,634,083</b>	<b>10.00%</b>	<b>\$13,991,950</b>	<b>10.27%</b>	<b>\$15,255,437</b>	<b>9.72%</b>	<b>\$16,450,209</b>	<b>9.71%</b>
<b>Intercollegiate Athletics</b>										
Positions	0.00		0.00		0.00		0.00		0.00	
E&G Cost - Title IX	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
E&G Cost - Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Total Educational &amp; General</b>	<b>\$126,500,783</b>	<b>100.00%</b>	<b>\$136,355,647</b>	<b>100.00%</b>	<b>\$136,265,143</b>	<b>100.00%</b>	<b>\$156,888,954</b>	<b>100.00%</b>	<b>\$169,444,617</b>	<b>100.00%</b>
<b>Total Positions</b>	<b>1,038.00</b>		<b>1,084.31</b>		<b>1,086.47</b>		<b>1,104.49</b>		<b>1,219.67</b>	

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

New College of Florida	2015-16		2016-17		2017-18		2018-19		Estimated 2019-20	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
<b>Instruction &amp; Research</b>										
Positions	83.51		84.81		100.07		106.08		113.82	
General Academic Instruction	\$9,739,259	38.87%	\$10,048,089	39.13%	\$10,780,650	35.34%	\$13,196,901	36.80%	\$14,068,832	34.48%
Individual or Project Research	\$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%
Academic Advising	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Computing Support	\$675,764	2.70%	\$719,003	2.80%	\$736,725	2.41%	\$865,210	2.41%	\$829,694	2.03%
Academic Administration	\$687,348	2.74%	\$730,242	2.84%	\$1,004,938	3.29%	\$1,132,276	3.16%	\$1,953,662	4.79%
<b>Total</b>	<b>\$11,102,371</b>	<b>44.31%</b>	<b>\$11,497,334</b>	<b>44.77%</b>	<b>\$12,522,313</b>	<b>41.05%</b>	<b>\$15,194,387</b>	<b>42.37%</b>	<b>\$16,852,188</b>	<b>41.30%</b>
<b>Academic Infrastructure Support Orgs.</b>										
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%
<b>Institutes &amp; Research Centers</b>										
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%
<b>Plant Operations &amp; Maintenance</b>										
Positions	33.40		33.60		34.70		35.70		35.70	
Plant Administration	\$193,011	0.77%	\$204,493	0.80%	\$242,299	0.79%	\$467,950	1.30%	\$364,311	0.89%
Utilities	\$995,562	3.97%	\$972,205	3.79%	\$1,058,316	3.47%	\$1,145,450	3.19%	\$1,472,511	3.61%
Building Maintenance	\$778,175	3.11%	\$833,007	3.24%	\$2,283,019	7.48%	\$3,230,707	9.01%	\$1,753,289	4.30%
Custodial Services	\$861,490	3.44%	\$930,571	3.62%	\$1,101,402	3.61%	\$1,051,106	2.93%	\$1,054,932	2.59%
<b>Total</b>	<b>\$2,828,238</b>	<b>11.29%</b>	<b>\$2,940,276</b>	<b>11.45%</b>	<b>\$4,685,036</b>	<b>15.36%</b>	<b>\$5,895,213</b>	<b>16.44%</b>	<b>\$4,645,043</b>	<b>11.38%</b>
<b>Admin. Dir. &amp; Support Services</b>										
Positions	53.82		55.78		59.11		67.84		65.81	
General Administration	\$5,748,710	22.94%	\$5,721,934	22.28%	\$6,910,605	22.65%	\$7,801,731	21.76%	\$11,005,864	26.97%
<b>Radio/TV</b>										
Positions	0.00		0.00		0.00		0.00		0.00	
Public Broadcasting Services	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Library/Audio Visual</b>										
Positions	20.00		19.00		19.00		19.00		17.87	
Libraries	\$912,414	3.64%	\$843,558	3.28%	\$1,041,644	3.41%	\$1,242,270	3.46%	\$1,383,846	3.39%
Audio Visual Services	\$23,892	0.10%	\$37,070	0.14%	\$32,102	0.11%	\$49,298	0.14%	\$35,090	0.09%
<b>Total</b>	<b>\$936,306</b>	<b>3.74%</b>	<b>\$880,628</b>	<b>3.43%</b>	<b>\$1,073,746</b>	<b>3.52%</b>	<b>\$1,291,568</b>	<b>3.60%</b>	<b>\$1,418,936</b>	<b>3.48%</b>

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

New College of Florida	2015-16		2016-17		2017-18		2018-19		Estimated 2019-20	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
<b>Museums &amp; Galleries</b>										
Positions	0.00		0.00		0.00		0.00		0.00	
Cost	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Student Services</b>										
EEO/Minority Students										
Positions	0.53		0.68		1.88		1.73		1.73	
Cost	\$61,243	0.24%	\$77,368	0.30%	\$140,565	0.46%	\$149,721	0.42%	\$180,799	0.44%
Financial Aid										
Positions	4.70		4.35		4.60		5.60		5.60	
Cost	\$1,750,512	6.99%	\$1,796,855	7.00%	\$2,074,642	6.80%	\$1,825,031	5.09%	\$2,147,613	5.26%
Career Placement										
Positions	4.00		4.46		4.95		5.10		5.00	
Cost	\$314,414	1.25%	\$270,962	1.06%	\$182,941	0.60%	\$266,081	0.74%	\$380,135	0.93%
Other Student Services										
Positions	27.50		26.97		34.02		39.41		46.12	
Cost	\$2,315,675	9.24%	\$2,494,577	9.71%	\$2,917,536	9.56%	\$3,435,654	9.58%	\$4,173,544	10.23%
Summary Student Services										
<b>Total Positions</b>	<b>36.73</b>		<b>36.46</b>		<b>45.45</b>		<b>51.84</b>		<b>58.45</b>	
<b>Total</b>	<b>\$4,441,844</b>	<b>17.73%</b>	<b>\$4,639,762</b>	<b>18.07%</b>	<b>\$5,315,684</b>	<b>17.42%</b>	<b>\$5,676,487</b>	<b>15.83%</b>	<b>\$6,882,091</b>	<b>16.87%</b>
<b>Intercollegiate Athletics</b>										
Positions	0.00		0.00		0.00		0.00		0.00	
E&G Cost - Title IX	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
E&G Cost - Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Total Educational &amp; General</b>	<b>\$25,057,469</b>	<b>100.00%</b>	<b>\$25,679,934</b>	<b>100.00%</b>	<b>\$30,507,384</b>	<b>100.00%</b>	<b>\$35,859,386</b>	<b>100.00%</b>	<b>\$40,804,122</b>	<b>100.00%</b>
<b>Total Positions</b>	<b>227.46</b>		<b>229.65</b>		<b>258.33</b>		<b>280.46</b>		<b>291.65</b>	

Florida Polytechnic University	2015-16		2016-17		2017-18		2018-19		Estimated 2019-20	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
<b>Instruction &amp; Research</b>										
Positions	118.81		132.04		132.04		138.97		146.17	
General Academic Instruction	\$5,687,880	18.78%	\$6,378,524	19.42%	\$7,908,500	23.82%	\$8,234,462	13.74%	\$15,070,548	35.70%
Individual or Project Research	\$1,870,877	6.18%	\$2,321,433	7.07%	\$3,241,293	9.76%	\$2,839,359	4.74%	\$5,162,532	12.23%
Public Service	\$126,415	0.42%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Academic Advising	\$41,333	0.14%	\$153,654	0.47%	\$248,684	0.75%	\$363,805	0.61%	\$0	0.00%
Computing Support	\$3,343,160	11.04%	\$4,068,920	12.39%	\$4,173,374	12.57%	\$4,826,807	8.05%	\$3,068,276	7.27%
Academic Administration	\$1,646,968	5.44%	\$1,517,291	4.62%	\$1,883,409	5.67%	\$3,231,857	5.39%	\$1,130,628	2.68%
<b>Total</b>	<b>\$12,716,633</b>	<b>41.99%</b>	<b>\$14,439,822</b>	<b>43.97%</b>	<b>\$17,455,260</b>	<b>52.58%</b>	<b>\$19,496,290</b>	<b>32.53%</b>	<b>\$24,431,984</b>	<b>57.88%</b>
<b>Academic Infrastructure Support Orgs.</b>										
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%
<b>Institutes &amp; Research Centers</b>										
Positions	0.00		0.00		0.00		0.00		0.00	
Cost	\$0	0.00%	\$203,588	0.62%	\$134,083	0.40%	\$0	0.00%	\$0	0.00%
<b>Plant Operations &amp; Maintenance</b>										
Positions	7.00		8.00		8.00		10.00		10.00	
Plant Administration	\$869,755	2.87%	\$1,752,145	5.34%	\$2,372,101	7.15%	\$3,255,768	5.43%	\$1,173,061	2.78%
Utilities	\$514,711	1.70%	\$506,223	1.54%	\$40,890	0.12%	\$0	0.00%	\$856,630	2.03%
Building Maintenance	\$478,372	1.58%	\$36,860	0.11%	\$3,064	0.01%	(\$2)	0.00%	\$781,635	1.85%
Custodial Services	\$227,917	0.75%	\$232,780	0.71%	\$0	0.00%	\$0	0.00%	\$315,160	0.75%
<b>Total</b>	<b>\$2,090,755</b>	<b>6.90%</b>	<b>\$2,528,008</b>	<b>7.70%</b>	<b>\$2,416,055</b>	<b>7.28%</b>	<b>\$3,255,766</b>	<b>5.43%</b>	<b>\$3,126,486</b>	<b>7.41%</b>
<b>Admin. Dir. &amp; Support Services</b>										
Positions	41.53		89.40		89.40		80.37		76.31	
General Administration	\$12,644,459	41.75%	\$12,845,457	39.12%	\$9,479,050	28.55%	\$33,415,902	55.76%	\$9,679,658	22.93%
<b>Radio/TV</b>										
Positions	0.00		0.00		0.00		0.00		0.00	
Public Broadcasting Services	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%

Florida Polytechnic University	2015-16		2016-17		2017-18		2018-19		Estimated 2019-20	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
<b>Library/Audio Visual</b>										
Positions	2.00		3.00		3.00		2.00		2.00	
Libraries	\$471,284	1.56%	\$471,655	1.44%	\$277,213	0.84%	\$391,774	0.65%	\$310,317	0.74%
Audio Visual Services	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Total</b>	<b>\$471,284</b>	<b>1.56%</b>	<b>\$471,655</b>	<b>1.44%</b>	<b>\$277,213</b>	<b>0.84%</b>	<b>\$391,774</b>	<b>0.65%</b>	<b>\$310,317</b>	<b>0.74%</b>
<b>Museums &amp; Galleries</b>										
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%
<b>Student Services</b>										
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	2.00		2.00		2.00		3.50		2.50	
Cost	\$223,957	0.74%	\$288,896	0.88%	\$237,846	0.72%	\$257,005	0.43%	\$461,083	1.09%
Career Placement										
Positions	0.00		0.00		0.00		0.25		0.25	
Cost	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$41,340	0.07%	\$75,697	0.18%
Other Student Services										
Positions	16.00		20.00		20.00		22.40		27.99	
Cost	\$2,140,276	7.07%	\$2,060,583	6.27%	\$3,198,406	9.63%	\$3,069,018	5.12%	\$4,125,154	9.77%
Summary Student Services										
<b>Total Positions</b>	<b>18.00</b>		<b>22.00</b>		<b>22.00</b>		<b>26.15</b>		<b>30.74</b>	
<b>Total</b>	<b>\$2,364,233</b>	<b>7.81%</b>	<b>\$2,349,479</b>	<b>7.15%</b>	<b>\$3,436,252</b>	<b>10.35%</b>	<b>\$3,367,363</b>	<b>5.62%</b>	<b>\$4,661,934</b>	<b>11.04%</b>
<b>Intercollegiate Athletics</b>										
Positions	0.00		0.00		0.00		0.00		0.00	
E&G Cost - Title IX	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
E&G Cost - Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Total Educational &amp; General</b>	<b>\$30,287,364</b>	<b>100.00%</b>	<b>\$32,838,009</b>	<b>100.00%</b>	<b>\$33,197,913</b>	<b>100.00%</b>	<b>\$59,927,095</b>	<b>100.00%</b>	<b>\$42,210,379</b>	<b>100.00%</b>
<b>Total Positions</b>	<b>187.34</b>		<b>254.44</b>		<b>254.44</b>		<b>257.49</b>		<b>265.22</b>	



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

UF-IFAS	2015-16		2016-17		2017-18		2018-19		Estimated 2019-20	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
<b>Institutes &amp; Research Centers</b>										
Positions	794.36		803.13		798.11		777.91		780.57	
Cost	\$89,116,714	49.80%	\$97,036,174	51.54%	\$103,625,765	49.75%	\$98,258,449	51.55%	\$91,178,680	49.92%
<b>Plant Operations &amp; Maintenance</b>										
Positions	59.00		59.77		59.77		61.76		66.00	
Plant Administration	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Utilities	\$7,397,797	4.13%	\$7,296,341	3.88%	\$7,432,121	3.57%	\$7,358,128	3.86%	\$0	0.00%
Building Maintenance	\$12,838,670	7.17%	\$12,100,781	6.43%	\$19,517,637	9.37%	\$10,301,043	5.40%	\$17,128,074	9.38%
Custodial Services	\$644,629	0.36%	\$701,046	0.37%	\$734,136	0.35%	\$790,590	0.41%	\$0	0.00%
<b>Total</b>	<b>\$20,881,096</b>	<b>11.67%</b>	<b>\$20,098,168</b>	<b>10.67%</b>	<b>\$27,683,894</b>	<b>13.29%</b>	<b>\$18,449,761</b>	<b>9.68%</b>	<b>\$17,128,074</b>	<b>9.38%</b>
<b>Admin. Dir. &amp; Support Services</b>										
Positions	127.74		132.73		132.73		132.79		139.96	
General Administration	\$14,735,578	8.23%	\$14,876,928	7.90%	\$19,885,490	9.55%	\$16,429,360	8.62%	\$17,106,881	9.37%
<b>Agricultural Extension Services</b>										
Positions	538.79		586.75		583.75		594.75		549.22	
Cooperative Extension Services	\$54,233,752	30.30%	\$56,275,735	29.89%	\$57,090,952	27.41%	\$57,465,846	30.15%	\$57,251,719	31.34%
<b>Total Educational &amp; General</b>	<b>\$178,967,140</b>	<b>100.00%</b>	<b>\$188,287,005</b>	<b>100.00%</b>	<b>\$208,286,101</b>	<b>100.00%</b>	<b>\$190,603,416</b>	<b>100.00%</b>	<b>\$182,665,354</b>	<b>100.00%</b>
<b>Total Positions</b>	<b>1,519.89</b>		<b>1,582.38</b>		<b>1,574.36</b>		<b>1,567.21</b>		<b>1,535.75</b>	

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

UF-HSC	2015-16		2016-17		2017-18		2018-19		Estimated 2019-20	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
<b>Instruction &amp; Research</b>										
Positions	601.21		577.97		640.02		635.77		661.61	
General Academic Instruction	\$79,915,017	44.49%	\$81,774,379	44.05%	\$78,883,618	41.17%	\$73,055,600	37.70%	\$74,581,037	38.07%
Individual or Project Research	\$4,302,344	2.40%	\$4,184,194	2.25%	\$10,172,424	5.31%	\$10,822,435	5.59%	\$8,596,570	4.39%
Public Service	\$145,399	0.08%	\$136,910	0.07%	\$149,366	0.08%	\$94,095	0.05%	\$132,776	0.07%
Computing Support	\$19,737	0.01%	\$51,202	0.03%	\$87,131	0.05%	\$53,358	0.03%	\$0	0.00%
Academic Administration	\$19,854,566	11.05%	\$19,858,888	10.70%	\$19,954,837	10.41%	\$23,159,100	11.95%	\$24,336,790	12.42%
<b>Total</b>	<b>\$104,237,063</b>	<b>58.03%</b>	<b>\$106,005,573</b>	<b>57.10%</b>	<b>\$109,247,376</b>	<b>57.02%</b>	<b>\$107,184,588</b>	<b>55.31%</b>	<b>\$107,647,173</b>	<b>54.95%</b>
<b>Plant Operations &amp; Maintenance</b>										
Positions	213.00		224.47		225.08		230.31		226.95	
Plant Administration	\$5,141,802	2.86%	\$5,399,413	2.91%	\$5,222,528	2.73%	\$4,934,258	2.55%	\$7,590,616	3.87%
Utilities	\$16,092,498	8.96%	\$11,740,103	6.32%	\$9,959,581	5.20%	\$11,433,023	5.90%	\$9,148,527	4.67%
Building Maintenance	\$7,503,990	4.18%	\$7,371,636	3.97%	\$7,943,941	4.15%	\$8,446,355	4.36%	\$6,859,474	3.50%
Custodial Services	\$5,266,723	2.93%	\$5,480,743	2.95%	\$5,633,712	2.94%	\$5,971,529	3.08%	\$6,458,881	3.30%
<b>Total</b>	<b>\$34,005,013</b>	<b>18.93%</b>	<b>\$29,991,895</b>	<b>16.16%</b>	<b>\$28,759,762</b>	<b>15.01%</b>	<b>\$30,785,165</b>	<b>15.89%</b>	<b>\$30,057,498</b>	<b>15.34%</b>
<b>Admin. Dir. &amp; Support Services</b>										
Positions	141.50		144.99		144.83		161.30		166.18	
General Administration	\$14,421,051	8.03%	\$16,924,285	9.12%	\$17,348,509	9.05%	\$18,002,365	9.29%	\$14,103,788	7.20%
<b>Teaching Hospital &amp; Allied Clinics</b>										
Positions	229.89		233.41		263.46		237.60		214.58	
Patient Services	\$22,613,852	12.59%	\$28,911,731	15.57%	\$32,521,488	16.97%	\$33,707,572	17.40%	\$40,016,733	20.43%
<b>Library/Audio Visual</b>										
Positions	35.02		32.12		27.32		26.39		25.50	
Libraries	\$4,338,325	2.42%	\$3,803,998	2.05%	\$3,721,039	1.94%	\$4,060,333	2.10%	\$4,075,803	2.08%
Audio Visual Services	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$33,003	0.02%	\$0	0.00%
<b>Total</b>	<b>\$4,338,325</b>	<b>2.42%</b>	<b>\$3,803,998</b>	<b>2.05%</b>	<b>\$3,721,039</b>	<b>1.94%</b>	<b>\$4,093,336</b>	<b>2.11%</b>	<b>\$4,075,803</b>	<b>2.08%</b>
<b>Total Educational &amp; General</b>	<b>\$179,615,304</b>	<b>100.00%</b>	<b>\$185,637,482</b>	<b>100.00%</b>	<b>\$191,598,174</b>	<b>100.00%</b>	<b>\$193,773,026</b>	<b>100.00%</b>	<b>\$195,900,995</b>	<b>100.00%</b>
<b>Total Positions</b>	<b>1,220.62</b>		<b>1,212.96</b>		<b>1,300.71</b>		<b>1,291.37</b>		<b>1,294.82</b>	

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

USF-HSC	2015-16		2016-17		2017-18		2018-19		Estimated 2019-20	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
<b>Instruction &amp; Research</b>										
Positions	801.35		800.34		792.15		781.05		804.31	
General Academic Instruction	\$87,157,952	65.50%	\$84,612,384	66.06%	\$89,849,514	59.56%	\$85,985,221	52.36%	\$97,110,797	66.39%
Individual or Project Research	\$10,016,508	7.53%	\$8,224,149	6.42%	\$20,012,547	13.27%	\$22,614,071	13.77%	\$15,796,862	10.80%
Public Service	\$347,170	0.26%	\$111,646	0.09%	\$75,115	0.05%	\$72,670	0.04%	\$54,004	0.04%
Academic Advising	\$694,189	0.52%	\$691,729	0.54%	\$707,303	0.47%	\$863,082	0.53%	\$803,123	0.55%
Computing Support	\$6,084,918	4.57%	\$6,414,738	5.01%	\$7,388,623	4.90%	\$10,581,084	6.44%	\$5,567,149	3.81%
Academic Administration	\$12,204,828	9.17%	\$12,935,019	10.10%	\$13,635,035	9.04%	\$17,416,631	10.61%	\$16,370,836	11.19%
<b>Total</b>	<b>\$116,505,565</b>	<b>87.55%</b>	<b>\$112,989,665</b>	<b>88.22%</b>	<b>\$131,668,137</b>	<b>87.28%</b>	<b>\$137,532,759</b>	<b>83.75%</b>	<b>\$135,702,771</b>	<b>92.78%</b>
<b>Institutes &amp; Research Centers</b>										
Positions	0.00		0.00		0.00		0.00		0.00	
Cost	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$27,000	0.02%
<b>Plant Operations &amp; Maintenance</b>										
Positions	4.52		5.03		6.71		6.32		6.90	
Plant Administration	\$302,143	0.23%	\$289,242	0.23%	\$263,917	0.17%	\$271,344	0.17%	\$224,374	0.15%
Utilities	\$2,127,540	1.60%	\$2,293,284	1.79%	\$2,192,463	1.45%	\$2,187,622	1.33%	\$2,050,278	1.40%
Building Maintenance	\$4,171,623	3.13%	\$2,133,265	1.67%	\$5,816,930	3.86%	\$4,052,939	2.47%	\$1,224,456	0.84%
Custodial Services	\$292,089	0.22%	\$320,503	0.25%	\$162,785	0.11%	\$301,739	0.18%	\$349,066	0.24%
<b>Total</b>	<b>\$6,893,395</b>	<b>5.18%</b>	<b>\$5,036,294</b>	<b>3.93%</b>	<b>\$8,436,095</b>	<b>5.59%</b>	<b>\$6,813,644</b>	<b>4.15%</b>	<b>\$3,848,174</b>	<b>2.63%</b>
<b>Admin. Dir. &amp; Support Services</b>										
Positions	48.83		53.5		52.52		54.49		54.23	
General Administration	\$6,317,189	4.75%	\$6,612,032	5.16%	\$7,098,311	4.71%	\$9,177,098	5.59%	\$4,313,563	2.95%
<b>Teaching Hospital &amp; Allied Clinics</b>										
Positions	0.00		0.00		0.00		0.00		0.00	
Patient Services	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Library/Audio Visual</b>										
Positions	18.92		18.98		18.50		17.25		16.95	
Libraries	\$2,818,268	2.12%	\$2,852,438	2.23%	\$2,983,746	1.98%	\$10,053,065	6.12%	\$2,376,708	1.62%
Audio Visual Services	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Total</b>	<b>\$2,818,268</b>	<b>2.12%</b>	<b>\$2,852,438</b>	<b>2.23%</b>	<b>\$2,983,746</b>	<b>1.98%</b>	<b>\$10,053,065</b>	<b>6.12%</b>	<b>\$2,376,708</b>	<b>1.62%</b>
<b>Student Services</b>										
EEO/Minority Students										
Positions	0.00		0.00		0.00		0.00		0.00	
Cost	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Financial Aid										
Positions	0.00		0.00		0.00		0.00		0.00	
Cost	\$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	
Cost	\$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	
Cost	\$533,836	0.40%	\$588,776	0.46%	\$674,209	0.45%	\$643,240	0.39%	\$0	0.00%
Summary Student Services										
<b>Total Positions</b>	<b>0.00</b>		<b>0.00</b>		<b>0.00</b>		<b>0.00</b>		<b>0.00</b>	
<b>Total</b>	<b>\$533,836</b>	<b>0.40%</b>	<b>\$588,776</b>	<b>0.46%</b>	<b>\$674,209</b>	<b>0.45%</b>	<b>\$643,240</b>	<b>0.39%</b>	<b>\$0</b>	<b>0.00%</b>
<b>Total Educational &amp; General</b>	<b>\$133,068,253</b>	<b>100.00%</b>	<b>\$128,079,205</b>	<b>100.00%</b>	<b>\$150,860,498</b>	<b>100.00%</b>	<b>\$164,219,806</b>	<b>100.00%</b>	<b>\$146,268,216</b>	<b>100.00%</b>
<b>Total Positions</b>	<b>873.62</b>		<b>877.85</b>		<b>869.88</b>		<b>859.11</b>		<b>882.39</b>	

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

FSU-MS	2015-16		2016-17		2017-18		2018-19		Estimated 2019-20	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
<b>Instruction &amp; Research</b>										
Positions	280.56		261.92		280.78		275.53		252.91	
General Academic Instruction	\$41,526,365	77.07%	\$39,174,278	76.86%	\$38,268,107	74.91%	\$37,499,261	73.04%	\$39,089,604	78.82%
Individual or Project Research	\$5,431	0.01%	\$0	0.00%	\$151,111	0.30%	\$946,917	1.84%	\$165,549	0.33%
Public Service	\$265,471	0.49%	\$247,931	0.49%	\$169,584	0.33%	\$334,429	0.65%	\$351,487	0.71%
Academic Advising	\$3,829,197	7.11%	\$3,065,558	6.01%	\$3,008,227	5.89%	\$3,072,678	5.98%	\$2,818,121	5.68%
Computing Support	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Academic Administration	\$3,503,048	6.50%	\$3,381,597	6.63%	\$4,164,239	8.15%	\$4,166,985	8.12%	\$2,429,963	4.90%
<b>Total</b>	<b>\$49,129,512</b>	<b>91.19%</b>	<b>\$45,869,364</b>	<b>90.00%</b>	<b>\$45,761,268</b>	<b>89.58%</b>	<b>\$46,020,270</b>	<b>89.64%</b>	<b>\$44,854,724</b>	<b>90.44%</b>
<b>Plant Operations &amp; Maintenance</b>										
Positions	0.00		0.00		0.00		0.00		0.00	
Plant Administration	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Utilities	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Building Maintenance	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Custodial Services	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Total</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>
<b>Admin. Dir. &amp; Support Services</b>										
Positions	32.61		33.2		35.25		41.5		37.89	
General Administration	\$2,833,079	5.26%	\$3,189,495	6.26%	\$3,381,687	6.62%	\$3,393,108	6.61%	\$3,452,077	6.96%
<b>Teaching Hospital &amp; Allied Clinics</b>										
Positions	0.00		0.00		0.00		0.00		0.00	
Patient Services	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Library/Audio Visual</b>										
Positions	7.00		7.00		8.00		8.00		7.00	
Libraries	\$1,915,518	3.56%	\$1,907,889	3.74%	\$1,943,070	3.80%	\$1,928,266	3.76%	\$1,287,584	2.60%
Audio Visual Services	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Total</b>	<b>\$1,915,518</b>	<b>3.56%</b>	<b>\$1,907,889</b>	<b>3.74%</b>	<b>\$1,943,070</b>	<b>3.80%</b>	<b>\$1,928,266</b>	<b>3.76%</b>	<b>\$1,287,584</b>	<b>2.60%</b>
<b>Total Educational &amp; General</b>	<b>\$53,878,109</b>	<b>100.00%</b>	<b>\$50,966,748</b>	<b>100.00%</b>	<b>\$51,086,025</b>	<b>100.00%</b>	<b>\$51,341,644</b>	<b>100.00%</b>	<b>\$49,594,385</b>	<b>100.00%</b>
<b>Total Positions</b>	<b>320.17</b>		<b>302.12</b>		<b>324.03</b>		<b>325.03</b>		<b>297.80</b>	

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

UCF-MS	2015-16		2016-17		2017-18		2018-19		Estimated 2019-20	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
<b>Instruction &amp; Research</b>										
Positions	143.36		154.49		199.24		225.65		209.54	
General Academic Instruction	\$22,606,411	50.74%	\$22,831,755	49.35%	\$23,136,973	49.30%	\$19,981,905	43.51%	\$19,301,758	41.58%
Individual or Project Research	\$1,465,486	3.29%	\$885,876	1.91%	\$1,417,685	3.02%	\$2,139,332	4.66%	\$903,399	1.95%
Public Service	\$499,999	1.12%	\$633,032	1.37%	(\$93,841)	-0.20%	\$0	0.00%	\$0	0.00%
Academic Advising	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Computing Support	\$601,626	1.35%	\$695,313	1.50%	\$3,695,031	7.87%	\$3,815,418	8.31%	\$4,167,357	8.98%
Academic Administration	\$5,829,283	13.08%	\$7,085,546	15.32%	\$7,640,258	16.28%	\$8,061,552	17.55%	\$9,695,131	20.88%
<b>Total</b>	<b>\$31,002,805</b>	<b>69.58%</b>	<b>\$32,131,522</b>	<b>69.46%</b>	<b>\$35,796,106</b>	<b>76.28%</b>	<b>\$33,998,207</b>	<b>74.03%</b>	<b>\$34,067,645</b>	<b>73.38%</b>
<b>Plant Operations &amp; Maintenance</b>										
Positions	7.00		8.00		9.00		9.00		9.00	
Plant Administration	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Utilities	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Building Maintenance	\$1,816,548	4.08%	\$1,585,162	3.43%	\$1,895,699	4.04%	\$1,943,311	4.23%	\$1,716,773	3.70%
Custodial Services	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Total</b>	<b>\$1,816,548</b>	<b>4.08%</b>	<b>\$1,585,162</b>	<b>3.43%</b>	<b>\$1,895,699</b>	<b>4.04%</b>	<b>\$1,943,311</b>	<b>4.23%</b>	<b>\$1,716,773</b>	<b>3.70%</b>
<b>Admin. Dir. &amp; Support Services</b>										
Positions	33.00		38.00		15.00		18.00		17.00	
General Administration	\$4,845,255	10.87%	\$5,172,440	11.18%	\$1,810,381	3.86%	\$2,012,317	4.38%	\$2,232,449	4.81%
<b>Teaching Hospital &amp; Allied Clinics</b>										
Positions	0.00		0.00		0.00		0.00		0.00	
Patient Services	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Library/Audio Visual</b>										
Positions	18.00		20.00		20.00		20.00		21.00	
Libraries	\$1,634,312	3.67%	\$1,749,500	3.78%	\$1,692,262	3.61%	\$1,799,493	3.92%	\$1,818,663	3.92%
Audio Visual Services	\$900,013	2.02%	\$1,004,300	2.17%	\$1,066,978	2.27%	\$1,214,186	2.64%	\$1,237,860	2.67%
<b>Total</b>	<b>\$2,534,325</b>	<b>5.69%</b>	<b>\$2,753,800</b>	<b>5.95%</b>	<b>\$2,759,240</b>	<b>5.88%</b>	<b>\$3,013,679</b>	<b>6.56%</b>	<b>\$3,056,523</b>	<b>6.58%</b>
<b>Student Services</b>										
EEO/Minority Students										
Positions	0.00		0.00		0.00		0.00		0.00	
Cost	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Financial Aid										
Positions	0.00		0.00		0.00		0.00		0.00	
Cost	\$2,527,117	5.67%	\$0	0.00%	\$0	0.00%	\$2,761,948	6.01%	\$3,000,000	6.46%
Career Placement										
Positions	0.00		0.00		0.00		0.00		0.00	
Cost	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Student Services										
Positions	16.80		16.80		16.80		18.00		18.00	
Cost	\$1,831,361	4.11%	\$4,618,117	9.98%	\$4,666,875	9.94%	\$2,193,420	4.78%	\$2,349,905	5.06%
Summary Student Services										
<b>Total Positions</b>	<b>16.80</b>		<b>16.80</b>		<b>16.80</b>		<b>18.00</b>		<b>18.00</b>	
<b>Total</b>	<b>\$4,358,478</b>	<b>9.78%</b>	<b>\$4,618,117</b>	<b>9.98%</b>	<b>\$4,666,875</b>	<b>9.94%</b>	<b>\$4,955,368</b>	<b>10.79%</b>	<b>\$5,349,905</b>	<b>11.52%</b>
<b>Total Educational &amp; General</b>	<b>\$44,557,411</b>	<b>100.00%</b>	<b>\$46,261,041</b>	<b>100.00%</b>	<b>\$46,928,301</b>	<b>100.00%</b>	<b>\$45,922,882</b>	<b>100.00%</b>	<b>\$46,423,295</b>	<b>100.00%</b>
<b>Total Positions</b>	<b>218.16</b>		<b>237.29</b>		<b>260.04</b>		<b>290.65</b>		<b>274.54</b>	

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

FIU-MS	2015-16		2016-17		2017-18		2018-19		Estimated 2019-20	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
<b>Instruction &amp; Research</b>										
Positions	348.28		361.80		372.09		380.52		385.97	
General Academic Instruction	\$18,519,934	39.15%	\$19,571,556	38.66%	\$19,037,607	39.14%	\$18,556,071	37.37%	\$21,189,244	41.43%
Individual or Project Research	\$93,370	0.20%	\$236,291	0.47%	\$263,309	0.54%	\$231,596	0.47%	\$204,865	0.40%
Public Service	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Academic Advising	\$702,380	1.48%	\$703,274	1.39%	\$714,553	1.47%	\$532,025	1.07%	\$665,597	1.30%
Computing Support	\$279,933	0.59%	\$372,679	0.74%	\$329,122	0.68%	\$314,938	0.63%	\$335,281	0.66%
Academic Administration	\$23,226,807	49.09%	\$25,558,400	50.49%	\$23,935,047	49.21%	\$25,342,089	51.03%	\$23,910,612	46.75%
<b>Total</b>	<b>\$42,822,424</b>	<b>90.51%</b>	<b>\$46,442,200</b>	<b>91.75%</b>	<b>\$44,279,638</b>	<b>91.04%</b>	<b>\$44,976,719</b>	<b>90.57%</b>	<b>\$46,305,599</b>	<b>90.55%</b>
<b>Plant Operations &amp; Maintenance</b>										
Positions	0.00		0.00		0.00		0.00		0.00	
Plant Administration	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Utilities	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Building Maintenance	\$546,568	1.16%	\$34,506	0.07%	\$82,295	0.17%	\$240,453	0.48%	\$0	0.00%
Custodial Services	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Total</b>	<b>\$546,568</b>	<b>1.16%</b>	<b>\$34,506</b>	<b>0.07%</b>	<b>\$82,295</b>	<b>0.17%</b>	<b>\$240,453</b>	<b>0.48%</b>	<b>\$0</b>	<b>0.00%</b>
<b>Admin. Dir. &amp; Support Services</b>										
Positions	25.10		28.92		32.94		35.55		35.55	
General Administration	\$2,608,605	5.51%	\$2,796,066	5.52%	\$2,771,530	5.70%	\$2,960,741	5.96%	\$3,283,024	6.42%
<b>Teaching Hospital &amp; Allied Clinics</b>										
Positions	0.00		0.00		0.00		0.00		0.00	
Patient Services	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Library/Audio Visual</b>										
Positions	9.00		10.00		10.00		10.00		10.00	
Libraries	\$1,333,452	2.82%	\$1,346,847	2.66%	\$1,502,029	3.09%	\$1,482,871	2.99%	\$1,551,790	3.03%
Audio Visual Services	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Total</b>	<b>\$1,333,452</b>	<b>2.82%</b>	<b>\$1,346,847</b>	<b>2.66%</b>	<b>\$1,502,029</b>	<b>3.09%</b>	<b>\$1,482,871</b>	<b>2.99%</b>	<b>\$1,551,790</b>	<b>3.03%</b>
<b>Total Educational &amp; General</b>	<b>\$47,311,049</b>	<b>100.00%</b>	<b>\$50,619,619</b>	<b>100.00%</b>	<b>\$48,635,492</b>	<b>100.00%</b>	<b>\$49,660,784</b>	<b>100.00%</b>	<b>\$51,140,413</b>	<b>100.00%</b>
<b>Total Positions</b>	<b>382.38</b>		<b>400.72</b>		<b>415.03</b>		<b>426.07</b>		<b>431.52</b>	

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

FAU-MS	2015-16		2016-17		2017-18		2018-19		Estimated 2019-20	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
<b>Instruction &amp; Research</b>										
Positions	150.49		148.99		147.87		148.26		148.26	
General Academic Instruction	\$14,083,517	61.21%	\$14,933,345	59.60%	\$16,094,368	58.62%	\$16,033,612	59.90%	\$15,460,971	59.19%
Individual or Project Research	\$483,657	2.10%	\$877,011	3.50%	\$1,019,724	3.71%	\$714,234	2.67%	\$448,734	1.72%
Public Service	\$417,313	1.81%	\$420,307	1.68%	\$364,697	1.33%	\$567,267	2.12%	\$596,028	2.28%
Academic Advising	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Computing Support	\$820,552	3.57%	\$1,252,719	5.00%	\$1,164,614	4.24%	\$902,535	3.37%	\$947,158	3.63%
Academic Administration	\$5,951,315	25.87%	\$6,154,108	24.56%	\$7,343,174	26.75%	\$6,548,408	24.47%	\$6,603,016	25.28%
<b>Total</b>	<b>\$21,756,354</b>	<b>94.57%</b>	<b>\$23,637,490</b>	<b>94.33%</b>	<b>\$25,986,577</b>	<b>94.65%</b>	<b>\$24,766,056</b>	<b>92.53%</b>	<b>\$24,055,907</b>	<b>92.09%</b>
<b>Plant Operations &amp; Maintenance</b>										
Positions	0.00		0.00		0.00		0.00		0.00	
Plant Administration	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Utilities	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Building Maintenance	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Custodial Services	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Total</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>
<b>Admin. Dir. &amp; Support Services</b>										
Positions	8.39		0.00		0.00		0.00		0.00	
General Administration	\$836,453	3.64%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Teaching Hospital &amp; Allied Clinics</b>										
Positions	0.00		0.00		0.00		0.00		0.00	
Patient Services	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Library/Audio Visual</b>										
Positions	1.36		2.36		2.36		2.36		2.36	
Libraries	\$413,861	1.80%	\$347,132	1.39%	\$406,552	1.48%	\$436,969	1.63%	\$422,713	1.62%
Audio Visual Services	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Total</b>	<b>\$413,861</b>	<b>1.80%</b>	<b>\$347,132</b>	<b>1.39%</b>	<b>\$406,552</b>	<b>1.48%</b>	<b>\$436,969</b>	<b>1.63%</b>	<b>\$422,713</b>	<b>1.62%</b>
<b>Student Services</b>										
EEO/Minority Students										
Positions	0.00		0.00		0.00		0.00		0.00	
Cost	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Financial Aid										
Positions	0.00		0.00		0.00		0.00		0.00	
Cost	\$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	
Cost	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Student Services										
Positions	0.00		8.89		8.89		11.61		11.61	
Cost	\$0	0.00%	\$1,072,840	4.28%	\$1,068,047	3.89%	\$1,562,062	5.84%	\$1,642,387	6.29%
Summary Student Services										
<b>Total Positions</b>	<b>0.00</b>		<b>8.89</b>		<b>10.00</b>		<b>11.61</b>		<b>11.61</b>	
<b>Total</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$1,072,840</b>	<b>4.28%</b>	<b>\$1,061,000</b>	<b>3.89%</b>	<b>\$1,562,062</b>	<b>5.84%</b>	<b>\$1,642,387</b>	<b>6.29%</b>
<b>Total Educational &amp; General</b>	<b>\$23,006,668</b>	<b>100.00%</b>	<b>\$25,057,462</b>	<b>100.00%</b>	<b>\$27,454,129</b>	<b>100.03%</b>	<b>\$26,765,087</b>	<b>100.00%</b>	<b>\$26,121,007</b>	<b>100.00%</b>
<b>Total Positions</b>	<b>160.24</b>		<b>160.24</b>		<b>160.23</b>		<b>162.23</b>		<b>162.23</b>	

FAMU-FSU College of Engineering	2015-16		2016-17		2017-18		2018-19		Estimated 2019-20	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
<b>Instruction &amp; Research</b>										
Positions	64.92		86.96		110.08		86.74		83.98	
General Academic Instruction	\$11,096,694	90.73%	\$11,637,537	86.85%	\$12,097,502	85.09%	\$13,908,152	86.33%	\$11,629,073	80.24%
Individual or Project Research	\$7,098	0.06%	\$154,797	1.16%	\$180,541	1.27%	\$75,389	0.47%	\$0	0.00%
Public Service	\$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%
Computing Support	\$0	0.00%	\$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%	\$552,120	3.43%	\$1,288,111	8.89%
<b>Total</b>	<b>\$11,324,065</b>	<b>92.59%</b>	<b>\$12,042,785</b>	<b>89.88%</b>	<b>\$12,604,158</b>	<b>88.65%</b>	<b>\$14,535,661</b>	<b>90.22%</b>	<b>\$12,917,184</b>	<b>89.12%</b>
<b>Academic Infrastructure Support Orgs.</b>										
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%
<b>Institutes &amp; Research Centers</b>										
Positions	0		0		0		0		0	
Cost	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Plant Operations &amp; Maintenance</b>										
Positions	0.00		0.00		0.00		0.00		0.00	
Plant Administration	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Utilities	\$906,021	7.41%	\$1,351,765	10.09%	\$1,606,288	11.30%	\$1,451,749	9.01%	\$1,567,178	10.81%
Building Maintenance	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Custodial Services	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Total</b>	<b>\$906,021</b>	<b>7.41%</b>	<b>\$1,351,765</b>	<b>10.09%</b>	<b>\$1,606,288</b>	<b>11.30%</b>	<b>\$1,451,749</b>	<b>9.01%</b>	<b>\$1,567,178</b>	<b>10.81%</b>
<b>Admin. Dir. &amp; Support Services</b>										
Positions	0		0		0		0		0	
General Administration	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$9,255	0.06%	\$9,254	0.06%
<b>Radio/TV</b>										
Positions	0.00		0.00		0.00		0.00		0.00	
Public Broadcasting Services	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Library/Audio Visual</b>										
Positions	0.00		0.00		0.00		0.00		0.00	
Libraries	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$12,265	0.08%	\$0	0.00%
Audio Visual Services	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Total</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$12,265</b>	<b>0.08%</b>	<b>\$0</b>	<b>0.00%</b>



<b>FAMU-FSU College of Engineering</b>		2015-16		2016-17		2017-18		2018-19		Estimated 2019-20	
		Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
<b>Museums &amp; Galleries</b>											
	Positions	0.00		0.00		0.00		0.00		0.00	
	Cost	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Student Services</b>											
	EEO/Minority Students										
	Positions	0.00		0.00		0.00		0.00		0.00	
	Cost	\$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	
	Cost	\$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	
	Cost	\$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	
	Cost	\$0	0.00%	\$4,778	0.04%	\$7,244	0.05%	\$102,418	0.64%	\$0	0.00%
	Summary Student Services										
	<b>Total Positions</b>	<b>0.00</b>		<b>0.00</b>		<b>0.00</b>		<b>0.00</b>		<b>0.00</b>	
	<b>Total</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$4,778</b>	<b>0.04%</b>	<b>\$7,244</b>	<b>0.05%</b>	<b>\$102,418</b>	<b>0.64%</b>	<b>\$0</b>	<b>0.00%</b>
<b>Intercollegiate Athletics</b>											
	Positions										
	E&G Cost - Title IX	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
	E&G Cost - Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Total Educational &amp; General</b>		<b>\$12,230,086</b>	<b>100.00%</b>	<b>\$13,399,328</b>	<b>100.00%</b>	<b>\$14,217,690</b>	<b>100.00%</b>	<b>\$16,111,348</b>	<b>100.00%</b>	<b>\$14,493,616</b>	<b>100.00%</b>
<b>Total Positions</b>		<b>64.92</b>		<b>86.96</b>		<b>110.08</b>		<b>86.74</b>		<b>83.98</b>	

**BOARD OF GOVERNORS  
GENERAL OFFICE**

**BOARD OF GOVERNORS  
GENERAL OFFICE**

<u>APPROPRIATION CATEGORY</u>	<u>2018-2019 ACTUAL EXPENDITURES</u>	<u>2019-2020 ESTIMATED EXPENDITURES</u>
<b><u>EXECUTIVE DIRECTION &amp; SUPPORT SERVICES:</u></b>		
SALARIES AND BENEFITS	\$ 6,642,738	\$ 6,872,787
OTHER PERSONAL SERVICES	\$ 34,405	\$ 72,095
EXPENSES	\$ 820,535	\$ 893,781
OPERATING CAPITAL OUTLAY	\$ 11,272	\$ 17,732
CONTRACTED SERVICES	\$ 1,261,478	\$ 857,103
HUMAN RESOURCES	\$ 21,359	\$ 21,384
RISK MANAGEMENT INSURANCE	\$ 11,960	\$ 12,028
NORTHWEST REGIONAL DATA CENTER	\$ 355,412	\$ 269,527
BOG PROJECTS	\$ -	\$ 2,350,000
<b>TOTAL EXECUTIVE DIRECTION &amp; SUPPORT SERVICES:</b>	<b>\$ 9,159,159</b>	<b>\$ 11,366,437</b>

**TOTAL BY FUND**

GENERAL REVENUE	\$ 8,191,798	\$ 10,311,095
FACILITIES CONSTRUCTION ADMIN TRUST FUND	\$ 966,371	\$ 1,035,146
OPERATIONS & MAINTENANCE TRUST FUND	\$ 990	\$ 20,196
<b>TOTAL:</b>	<b>\$ 9,159,159</b>	<b>\$ 11,366,437</b>

# **CONTRACTS AND GRANTS**

## **CONTRACTS AND GRANTS**

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

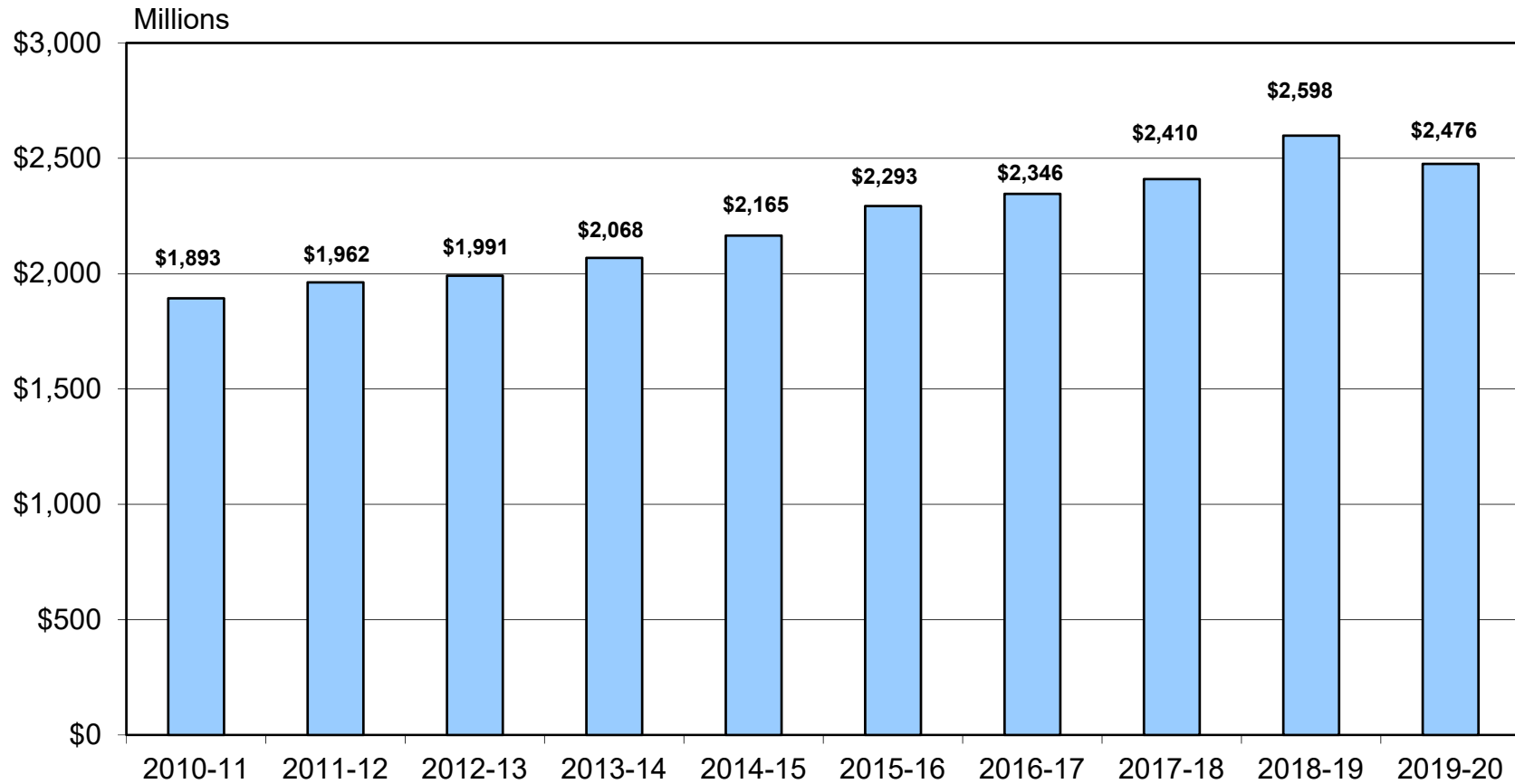
Each university has established budget to support anticipated grant activities for 2019-2020 and to cover encumbrances from June 30, 2019. A total system budget for 2019-2020 of \$2,476,173,860, a four percent decrease from actual 2018-2019 expenditures, has been established.

**STATE UNIVERSITY SYSTEM OF FLORIDA  
CONTRACTS AND GRANTS  
2019-2020**

UNIVERSITY	2018-2019 POSITIONS	2018-2019 ACTUAL EXPENDITURES	2019-2020 POSITIONS	2019-2020 ESTIMATED EXPENDITURES	EXPENDITURES % CHANGE FROM 2018-2019 TO 2019-2020
UNIVERSITY OF FLORIDA	4,825.52	\$ 1,496,806,589	4,993.99	\$ 1,347,301,121	-9.99%
FLORIDA STATE UNIVERSITY	1,001.66	\$ 227,348,233	943.04	\$ 243,200,987	6.97%
FLORIDA A&M UNIVERSITY	359.52	\$ 52,337,391	341.19	\$ 57,717,526	10.28%
UNIVERSITY OF SOUTH FLORIDA	2,098.89	\$ 394,876,588	1,994.12	\$ 424,881,304	7.60%
FLORIDA ATLANTIC UNIVERSITY	349.20	\$ 81,743,699	343.55	\$ 70,101,932	-14.24%
UNIVERSITY OF WEST FLORIDA	96.43	\$ 22,020,330	99.74	\$ 21,492,670	-2.40%
UNIVERSITY OF CENTRAL FLORIDA	809.17	\$ 131,608,936	866.59	\$ 135,250,928	2.77%
FLORIDA INTERNATIONAL UNIVERSITY	1,066.05	\$ 159,534,965	1,063.35	\$ 145,578,878	-8.75%
UNIVERSITY OF NORTH FLORIDA	242.00	\$ 9,382,321	242.00	\$ 9,725,012	3.65%
FLORIDA GULF COAST UNIVERSITY	95.19	\$ 12,108,551	94.35	\$ 16,592,758	37.03%
NEW COLLEGE OF FLORIDA	19.52	\$ 2,756,591	17.43	\$ 3,608,244.00	30.90%
FLORIDA POLYTECHNIC UNIVERSITY	0.00	\$ 7,261,725	0.00	\$ 722,500	-90.05%
Totals:	10,963.15	2,597,785,919.00	10,999.35	2,476,173,860.00	-4.68%

# State University System of Florida Contracts and Grant Expenditures

Actual 2010-11 through 2018-19; Estimated 2019-20



# **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.

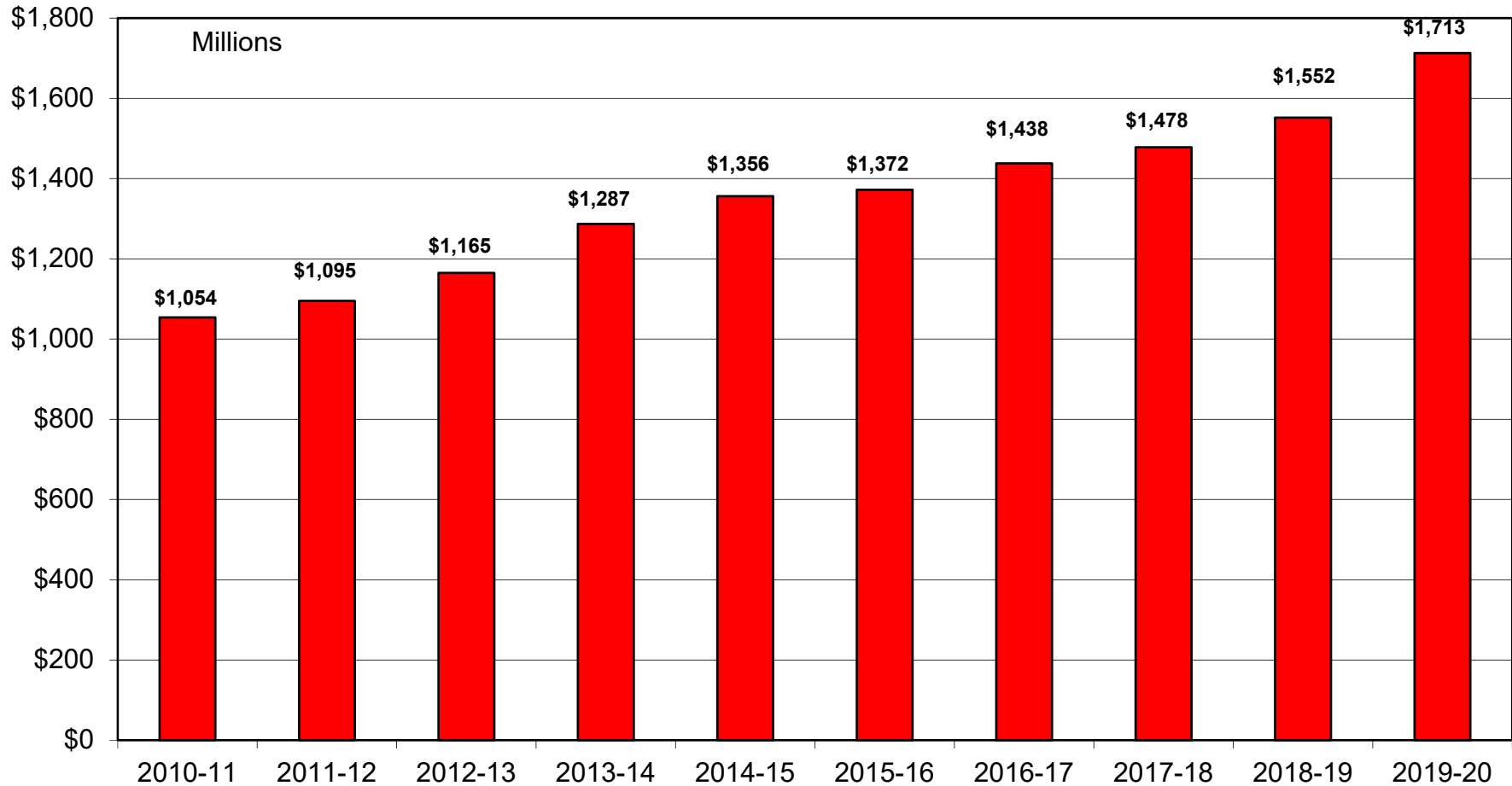
Each year, the universities establish an auxiliary budget to support anticipated growth for their auxiliary units. A total estimated budget for 2019-2020 of \$1,712,903,617, a 16.3 percent increase over actual 2018-2019 expenditures, has been established.

**STATE UNIVERSITY SYSTEM OF FLORIDA  
AUXILIARY EXPENDITURES  
2019-2020**

UNIVERSITY	2018-2019 POSITIONS	2018-2019 ACTUAL EXPENDITURES	2019-2020 POSITIONS	2019-2020 ESTIMATED EXPENDITURES	EXPENDITURES % CHANGE FROM 2018-201 TO 2019-2020
UNIVERSITY OF FLORIDA	1,615.36	\$ 411,637,937	1,731.19	\$ 380,350,876	7.89%
FLORIDA STATE UNIVERSITY	1,269.32	\$ 231,044,151	1,246.07	\$ 275,452,299	16.00%
FLORIDA A&M UNIVERSITY	156.32	\$ 25,467,782	156.33	\$ 44,255,784	25.57%
UNIVERSITY OF SOUTH FLORIDA	965.31	\$ 198,434,415	947.86	\$ 226,187,384	13.18%
FLORIDA ATLANTIC UNIVERSITY	513.26	\$ 133,173,546	551.81	\$ 162,800,742	49.42%
UNIVERSITY OF WEST FLORIDA	138.77	\$ 24,266,534	148.80	\$ 28,768,301	17.21%
UNIVERSITY OF CENTRAL FLORIDA	1,308.07	\$ 208,513,599	1,485.67	\$ 253,024,048	35.26%
FLORIDA INTERNATIONAL UNIVERSITY	1,176.26	\$ 223,573,625	1,205.78	\$ 240,293,504	9.56%
UNIVERSITY OF NORTH FLORIDA	348.70	\$ 54,895,804	348.70	\$ 63,545,697	7.01%
FLORIDA GULF COAST UNIVERSITY	129.29	\$ 27,052,987	131.57	\$ 26,514,793	-0.72%
NEW COLLEGE OF FLORIDA	24.45	\$ 6,291,845	25.75	\$ 6,527,182	21.30%
FLORIDA POLYTECHNIC UNIVERSITY	7.22	\$ 4,381,570	6.93	\$ 5,183,007	8.45%
Totals:	7,652.33	1,548,733,795.00	7,986.46	1,712,903,617.00	17.5%

# State University System of Florida Auxiliary Expenditures

Actual 2010-2011 through 2018-19; Estimated 2019-2020



# **LOCAL FUNDS**

**STATE UNIVERSITY SYSTEM OF FLORIDA  
LOCAL FUNDS  
2019-2020**

	2018-2019 ACTUAL <u>EXPENDITURES</u>	2019-2020 ESTIMATED <u>EXPENDITURES</u>	EXPENDITURES % CHANGE FROM 2018-2019 <u>TO 2019-2020</u>
Student Activity	\$ 106,861,452	\$ 124,254,562	16.28%
Student Financial Aid	\$ 2,385,073,669	\$ 2,450,099,602	2.73%
Concessions	\$ 3,933,919	\$ 4,687,716	19.16%
Intercollegiate Athletics	\$ 438,645,408	\$ 437,400,930	-0.28%
Technology Fee	\$ 50,553,519	\$ 66,822,414	32.18%
Board Approved Fees	\$ 4,010,854	\$ 4,972,393	100.00%
Self-Insurance Programs	\$ 16,798,397	\$ 21,434,651	27.60%
Total	\$ 3,005,877,218 <u>=====</u>	\$ 3,109,672,268 <u>=====</u>	3.45% <u>=====</u>

The Local Funds budget entity for the universities contains operating resources for the seven specific areas above. The Universities have established budget to support anticipated growth for these operations. A total estimated budget for 2019-2020 of \$3,109,672,268 is a 3.45 percent increase over actual 2018-2019 expenditures, has been established.

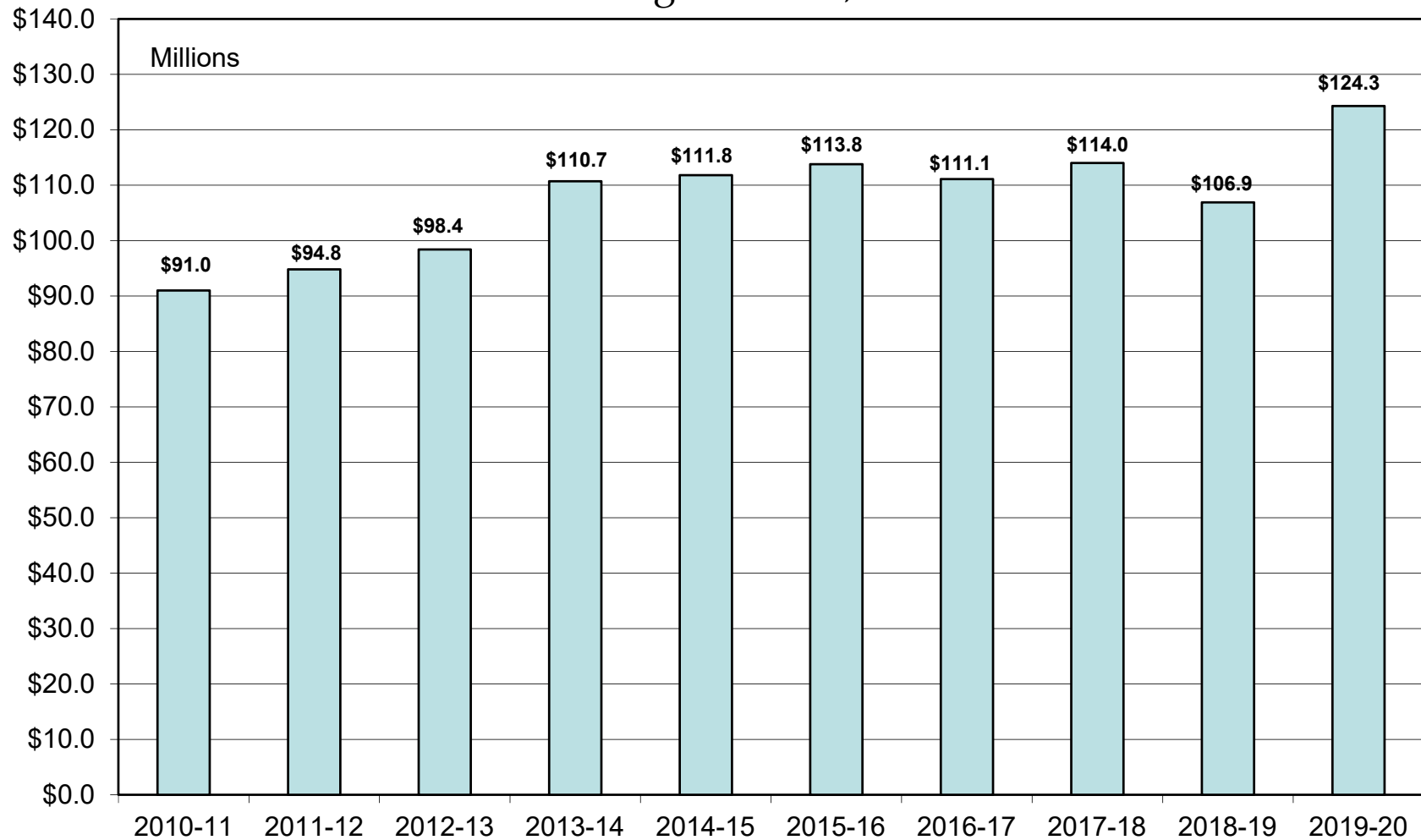
**STATE UNIVERSITY SYSTEM OF FLORIDA  
STUDENT ACTIVITIES  
2019-2020**

<u>UNIVERSITY</u>	2018-2019 ACTUAL <u>EXPENDITURES</u>	2019-2020 ESTIMATED <u>EXPENDITURES</u>	EXPENDITURES % CHANGE FROM 2018-2019 <u>TO 2019-2020</u>
University of Florida	\$ 18,469,849	\$ 19,953,232	8.03%
Florida State University	\$ 12,858,978	\$ 15,833,113	23.13%
Florida A&M University	\$ 2,305,899	\$ 1,980,249	-14.12%
University of South Florida	\$ 18,101,809	\$ 21,588,343	19.26%
Florida Atlantic University	\$ 3,371,796	\$ 5,601,028	66.11%
University of West Florida	\$ 2,767,098	\$ 2,770,229	0.11%
University of Central Florida	\$ 18,518,308	\$ 24,040,284	29.82%
Florida International University	\$ 19,943,566	\$ 20,886,433	4.73%
University of North Florida	\$ 5,561,203	\$ 6,431,765	15.65%
Florida Gulf Coast University	\$ 4,297,211	\$ 4,582,959	6.65%
New College of Florida	\$ 378,863	\$ 320,682	-15.36%
Florida Polytechnic University	\$ 286,872	\$ 266,245	-7.19%
	-----	-----	-----
Total	\$ 106,861,452	\$ 124,254,562	16.28%
	=====	=====	=====

These resources are generated primarily from the activity and service fee which each university is authorized to charge its students as a component of the fee schedule. The level of the fee varies by university, depending on the purposes and programs for which it is intended to support. Activities commonly supported by these revenues include student government, cultural events, organizations, intramural/club sports, etc. The level of revenue varies among universities since the operating philosophies vary by campus. For example, a portion of UF's revenue is deposited into the auxiliary enterprises budget entity in support of the Reitz Union. Conversely, FSU operates its student union within the student activity budget.

# State University System of Florida Student Activities

Actual 2010-11 through 2018-19; Estimated 2019-20



**STATE UNIVERSITY SYSTEM OF FLORIDA  
STUDENT FINANCIAL AID  
2019-2020**

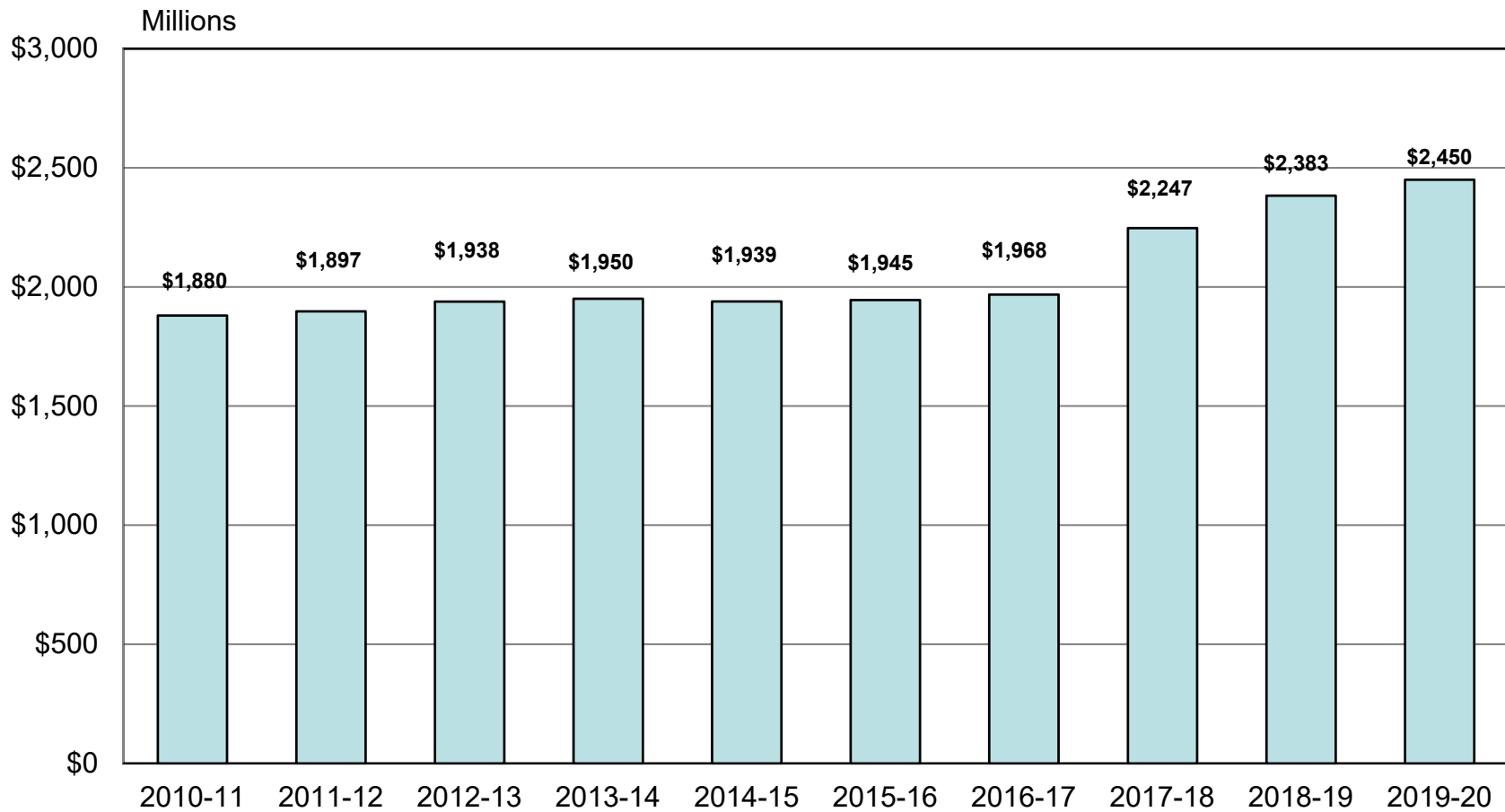
<u>UNIVERSITY</u>	2018-2019 ACTUAL EXPENDITURES	2019-2020 ESTIMATED EXPENDITURES	EXPENDITURES % CHANGE FROM 2018-2019 TO 2019-2020
University of Florida	\$ 561,527,390	\$ 539,531,081	-3.92%
Florida State University	\$ 195,389,480	\$ 207,160,945	6.02%
Florida A&M University	\$ 46,972,124	\$ 46,932,885	-0.08%
University of South Florida	\$ 398,798,960	\$ 399,778,404	0.25%
Florida Atlantic University	\$ 210,506,341	\$ 203,848,797	-3.16%
University of West Florida	\$ 82,462,170	\$ 91,980,703	11.54%
University of Central Florida	\$ 573,626,240	\$ 659,877,204	15.04%
Florida International University	\$ 217,507,164	\$ 214,587,627	-1.34%
University of North Florida	\$ 48,484,596	\$ 37,677,525	-22.29%
Florida Gulf Coast University	\$ 28,773,357	\$ 33,465,000	16.31%
New College of Florida	\$ 5,487,257	\$ 5,163,530	-5.90%
Florida Polytechnic University	\$ 15,538,590	\$ 10,095,901	-35.03%
Total	\$ 2,385,073,669 =====	\$ 2,450,099,602 =====	2.73% =====

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 2018-19; Estimated 2019-20



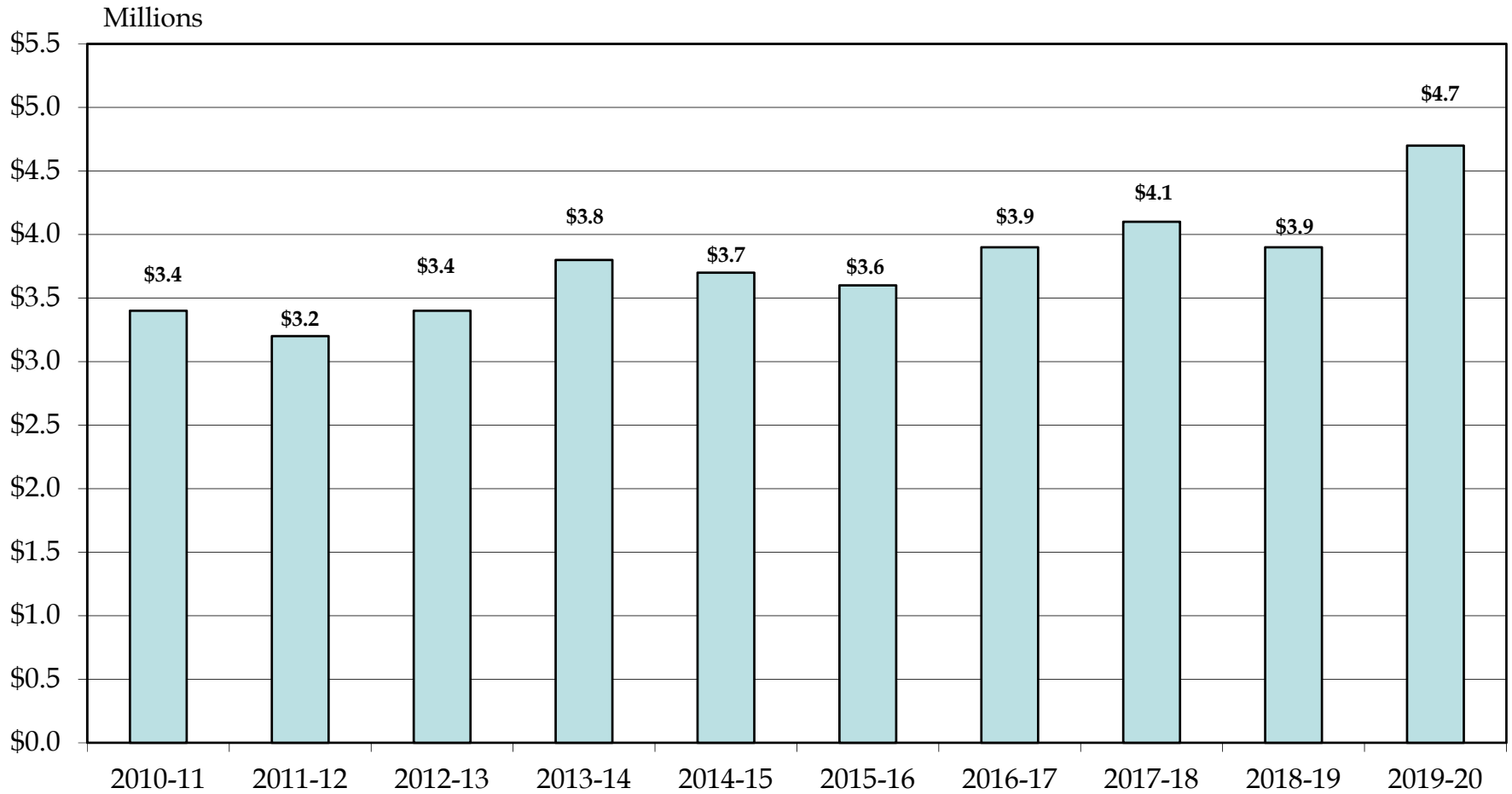
**STATE UNIVERSITY SYSTEM OF FLORIDA  
CONCESSIONS  
2019-2020**

<u>UNIVERSITY</u>	2018-2019 ACTUAL <u>EXPENDITURES</u>	2019-2020 ESTIMATED <u>EXPENDITURES</u>	EXPENDITURES % CHANGE FROM 2018-2019 <u>TO 2019-2020</u>
University of Florida	\$ 631,354	\$ 498,444	-21.05%
Florida State University	\$ 526,973	\$ 642,931	22.00%
Florida A&M University	\$ 159,434	\$ 257,533	61.53%
University of South Florida	\$ 446,430	\$ 699,544	56.70%
Florida Atlantic University	\$ 475,423	\$ 445,000	-6.40%
University of West Florida	\$ 119,373	\$ 97,416	-18.39%
University of Central Florida	\$ 408,910	\$ 800,000	95.64%
Florida International University	\$ 788,028	\$ 866,238	9.92%
University of North Florida	\$ 195,334	\$ 212,374	8.72%
Florida Gulf Coast University	\$ 163,666	\$ 131,000	-19.96%
New College of Florida	\$ 5,613	\$ 11,442	103.85%
Florida Polytechnic University	\$ 13,381	\$ 25,794	92.77%
	-----	-----	-----
Total	\$ 3,933,919	\$ 4,687,716	19.16%
	=====	=====	=====

Concession revenues are royalties that are generated from various vending machines located throughout the campus of the universities. Since the methods of operation vary among universities, the level of revenues differ. For example, a university may have fewer vending machines because strategically located food service units serve most of its needs. In turn, revenues generated from concession activities are mainly used to pay the cost of operating the vending machines on campus. These resources are also allocated to various academic, administrative, and student units on campus to fund a variety of activities such as student recruitment and retention programs; faculty, staff and student recognition programs and various organizations and events.

# State University System of Florida Concession Expenditures

Actual 2010-11 through 2018-19; Estimated 2019-20



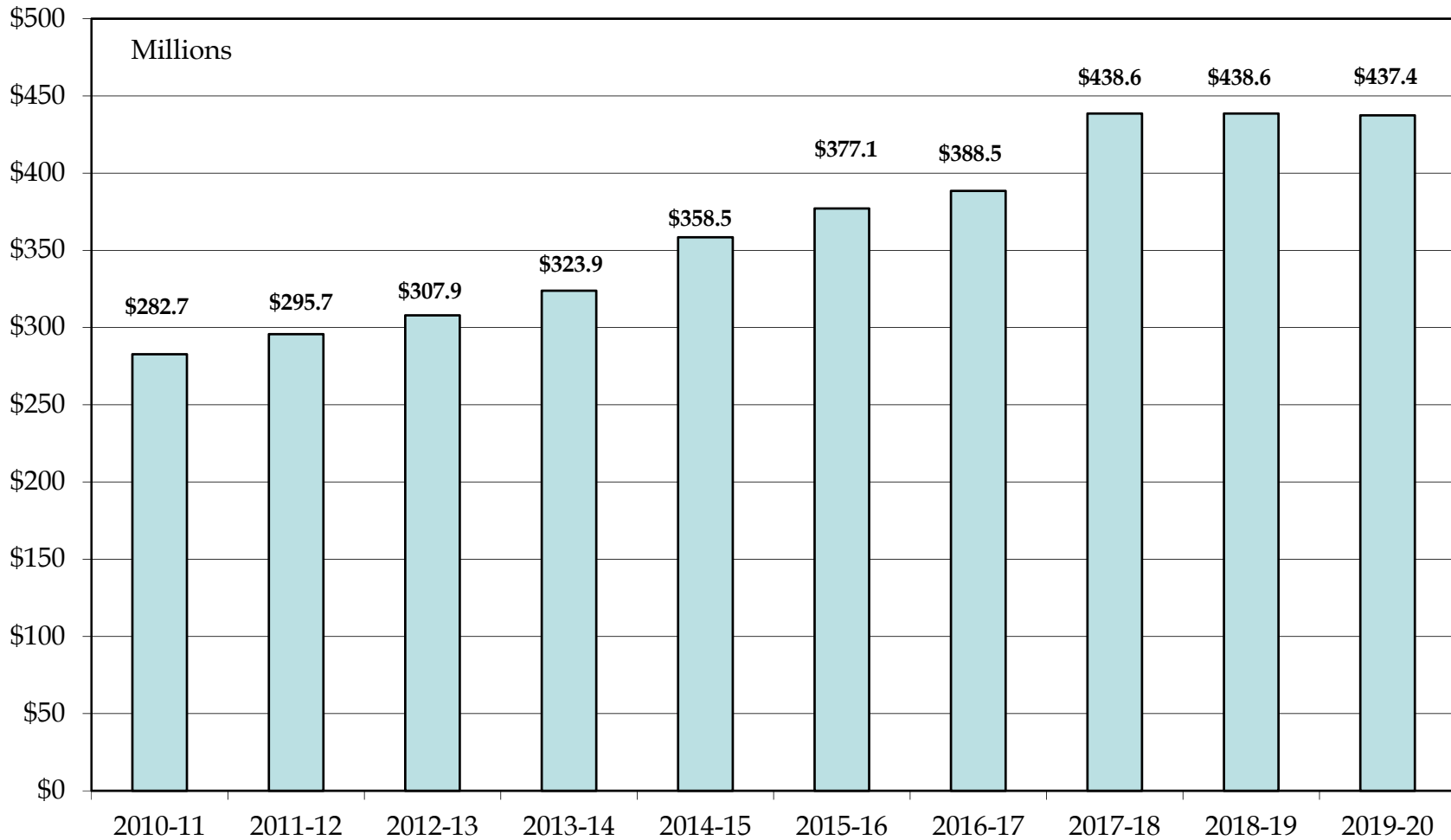
**STATE UNIVERSITY SYSTEM OF FLORIDA  
INTERCOLLEGIATE ATHLETICS  
2019-2020**

<u>UNIVERSITY</u>	2018-2019 ACTUAL EXPENDITURES	2019-2020 ESTIMATED EXPENDITURES	EXPENDITURES % CHANGE FROM 2018-2019 TO 2019-2020
University of Florida	\$ 143,161,029	\$ 138,521,095	-3.24%
Florida State University	\$ 95,170,806	\$ 97,479,667	2.43%
Florida A&M University	\$ 9,880,298	\$ 10,231,120	3.55%
University of South Florida	\$ 45,526,268	\$ 42,803,376	-5.98%
Florida Atlantic University	\$ 25,788,716	\$ 29,264,445	13.48%
University of West Florida	\$ 6,673,953	\$ 6,648,039	-0.39%
University of Central Florida	\$ 61,963,219	\$ 60,977,681	-1.59%
Florida International University	\$ 27,391,945	\$ 28,113,445	2.63%
University of North Florida	\$ 11,215,104	\$ 10,570,919	-5.74%
Florida Gulf Coast University	\$ 11,678,233	\$ 12,515,999	7.17%
Florida Polytechnic University	\$ 195,837	\$ 275,144	40.50%
Total	\$ 438,645,408 =====	\$ 437,400,930 =====	-0.28% =====

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 2018-19; Estimated 2019-20



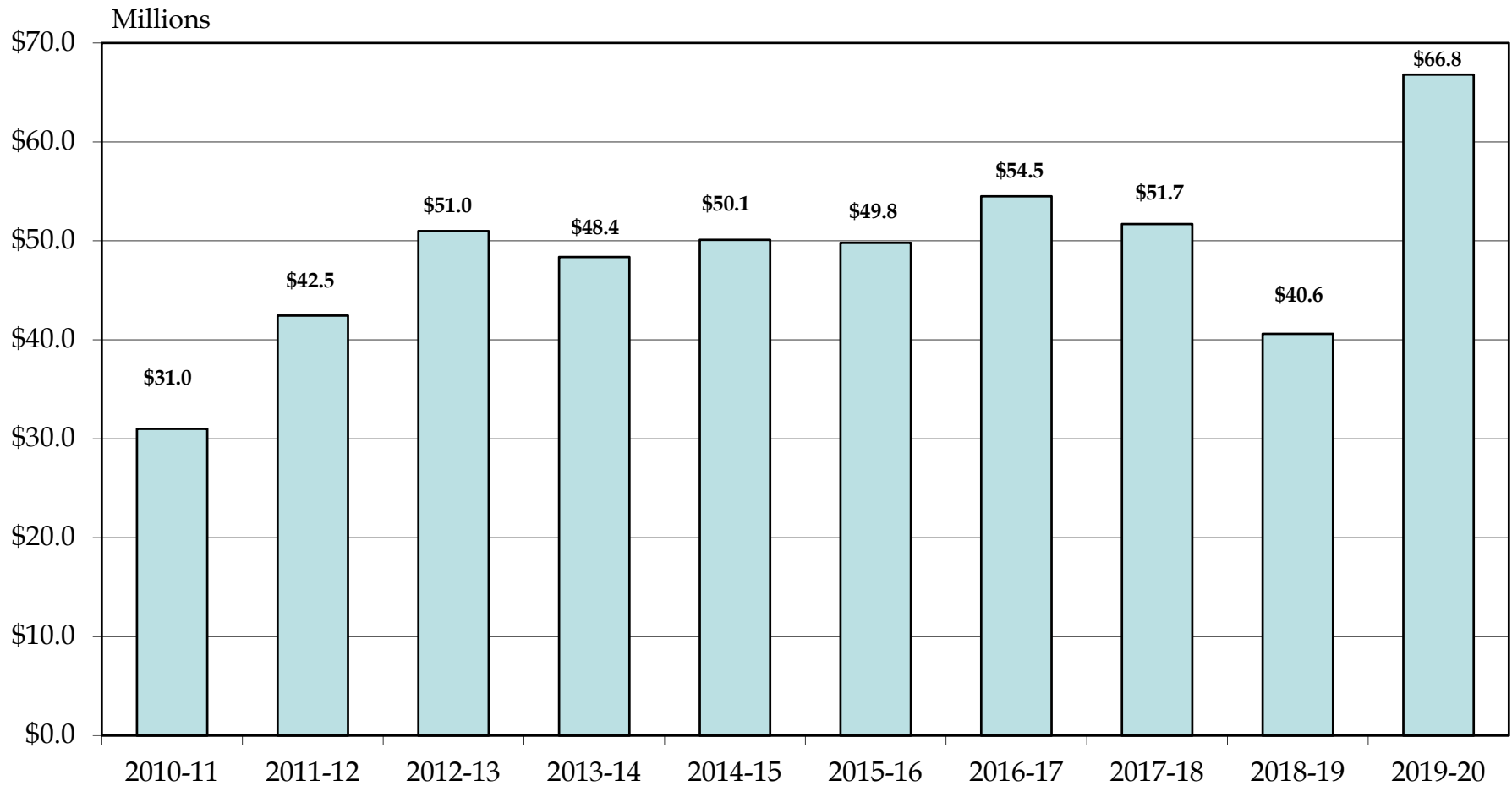
**STATE UNIVERSITY SYSTEM OF FLORIDA  
TECHNOLOGY FEE  
2019-2020**

<u>UNIVERSITY</u>	2018-2019 ACTUAL <u>EXPENDITURES</u>	2019-2020 ESTIMATED <u>EXPENDITURES</u>	EXPENDITURES % CHANGE FROM 2018-2019 <u>TO 2019-2020</u>
University of Florida	\$ 8,742,887	\$ 7,785,756	-10.95%
Florida State University	\$ 5,549,198	\$ 5,749,532	3.61%
Florida A&M University	\$ 1,044,316	\$ 3,190,103	205.47%
University of South Florida	\$ 9,760,411	\$ 20,116,802	106.11%
Florida Atlantic University	\$ 2,896,453	\$ 4,300,000	48.46%
University of West Florida	\$ 1,501,987	\$ 1,333,801	-11.20%
University of Central Florida	\$ 8,042,312	\$ 8,752,611	8.83%
Florida International University	\$ 8,955,978	\$ 11,294,385	26.11%
University of North Florida	\$ 2,081,675	\$ 2,268,623	8.98%
Florida Gulf Coast University	\$ 1,741,814	\$ 1,774,428	1.87%
New College of Florida	\$ 140,639	\$ 167,480	19.09%
Florida Polytechnic University	\$ 95,849	\$ 88,893	-7.26%
Total	\$ 50,553,519 =====	\$ 66,822,414 =====	32.18% =====

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 2018-19; Estimated 2019-20



**STATE UNIVERSITY SYSTEM OF FLORIDA  
BOARD APPROVED FEES  
2019-2020**

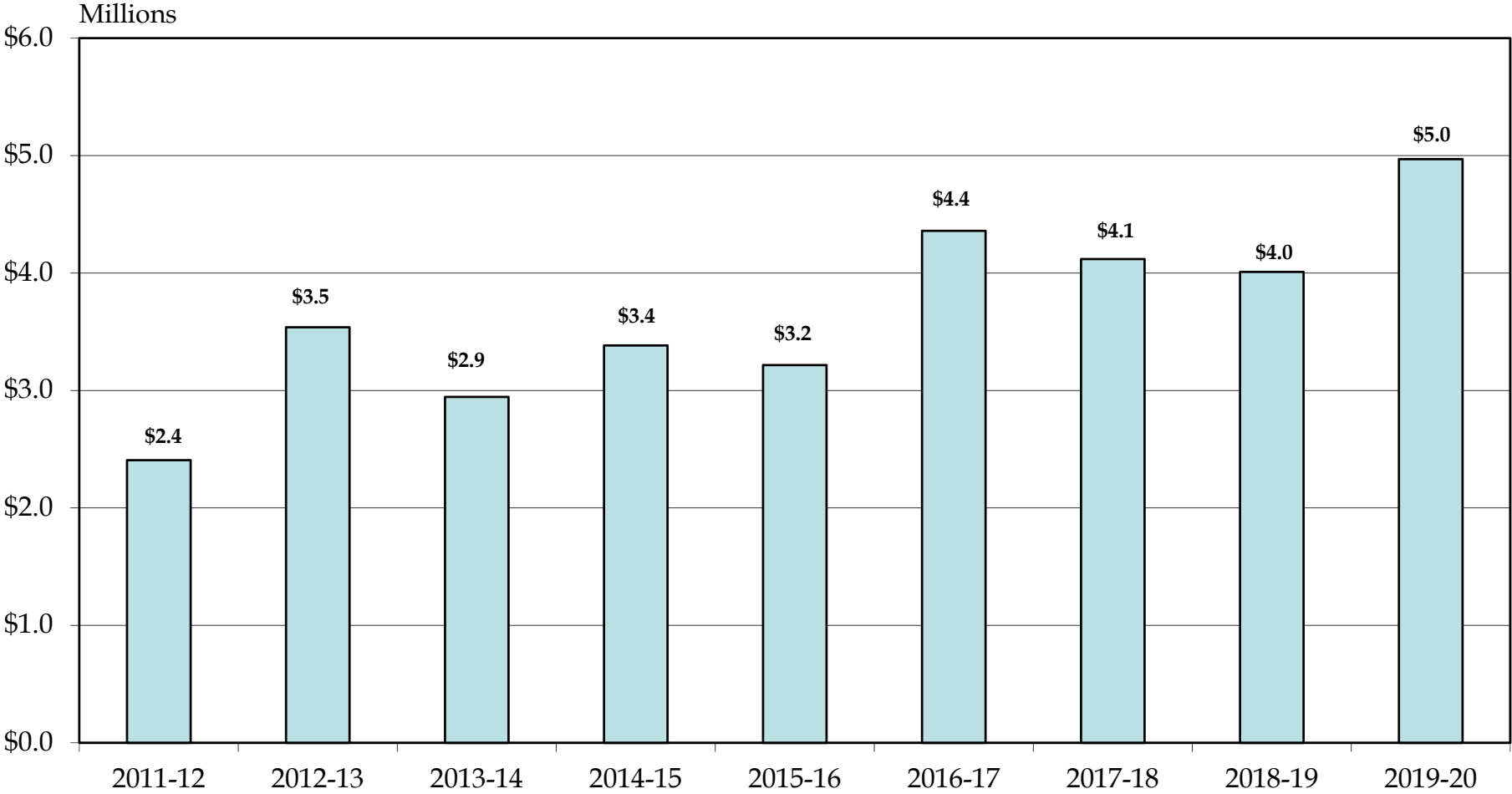
<u>UNIVERSITY</u>	2018-2019 ACTUAL <u>EXPENDITURES</u>	2019-2020 ESTIMATED <u>EXPENDITURES</u>	EXPENDITURES % CHANGE FROM 2018-2019 <u>TO 2019-2020</u>
Florida A&M University	\$ -	\$ -	0.00%
University of South Florida	\$ 1,218,843	\$ 1,884,378	54.60%
University of West Florida	\$ 183,732	\$ 250,375	36.27%
Florida International University	\$ 366,317	\$ 422,600	15.36%
University of North Florida	\$ 2,214,028	\$ 2,376,040	7.32%
New College of Florida	\$ 27,934	\$ 39,000	39.61%
Total	\$ 4,010,854 =====	\$ 4,972,393 =====	23.97% =====

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 2019-20, 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 2018-19; Estimated 2019-20

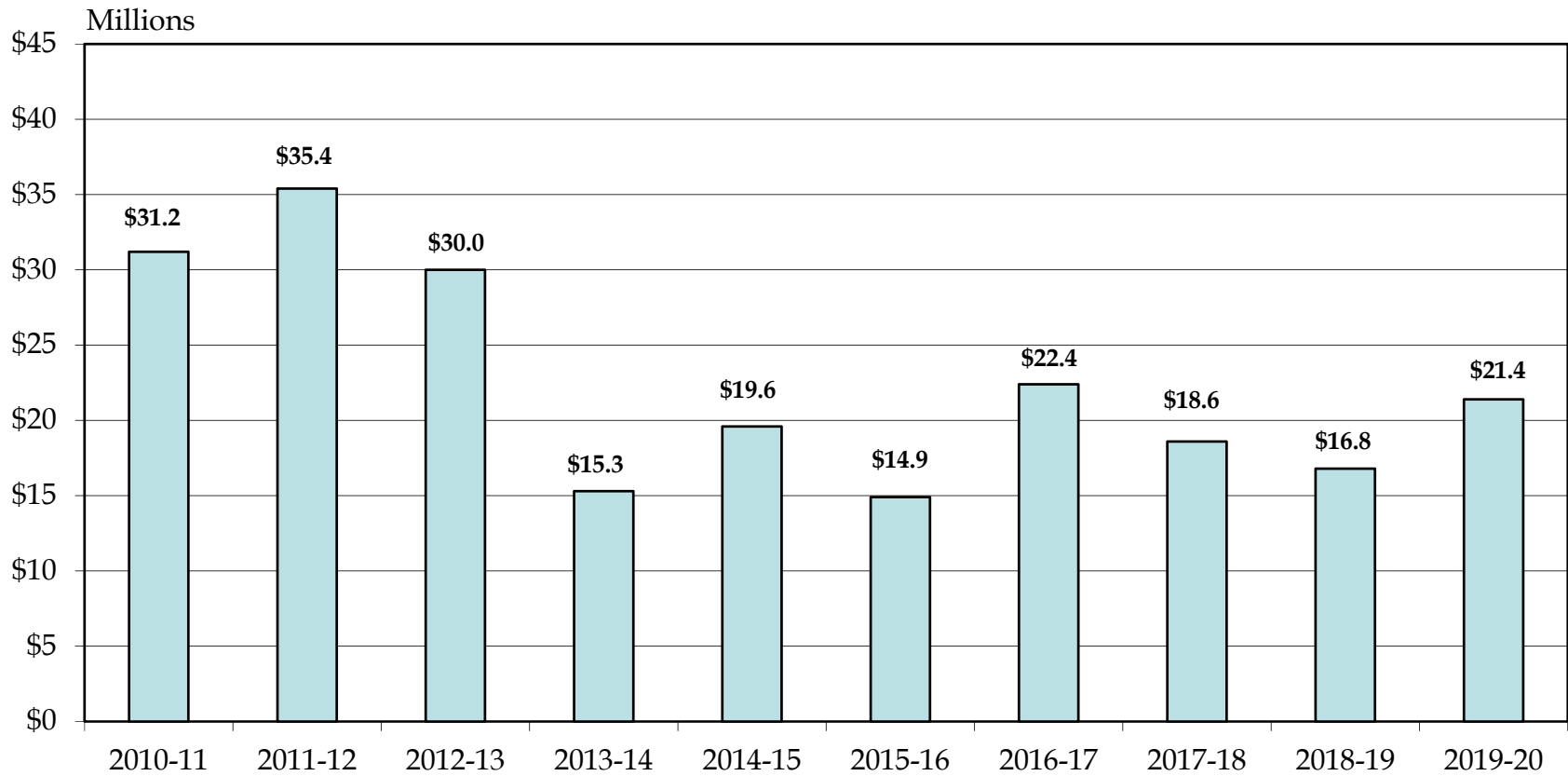


**STATE UNIVERSITY SYSTEM OF FLORIDA  
SELF-INSURANCE PROGRAMS  
2019-2020**

<u>UNIVERSITY</u>	2018-2019 ACTUAL <u>EXPENDITURES</u>	2019-2020 ESTIMATED <u>EXPENDITURES</u>	EXPENDITURES % CHANGE FROM 2018-2019 <u>TO 2019-2020</u>
University of Florida	\$ 15,272,016	\$ 19,815,273	29.75%
University of South Florida	\$ 828,366	\$ 542,500	-34.51%
University of Central Florida	\$ 551,147	\$ 576,878	4.67%
Florida International University	\$ 146,868	\$ 500,000	240.44%
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Total	\$ 16,798,397	\$ 21,434,651	27.60%
	=====	=====	=====

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 2018-19; Estimated 2019-20



# **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 2019-2020 Faculty Practice Plan expenditures for the system is \$695,403,947.

The University of Florida (UF) has established a Faculty Practice Plan budget for 2019-2020 of \$384,926,188, a 1.7 percent increase over actual 2018-2019 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 2019-2020 of \$281,629,672, which represents a 8.4 percent increase from actual 2018-2019 expenditures. Florida State University has established a total budget for 2019-2020 of \$7,638,678, an increase of 117.2 percent over actual 2018-2019 expenditures. The University of Central Florida has established a total budget for 2019-2020 of \$9,603,362, an increase of 0.0 percent over actual 2018-2019 expenditures.

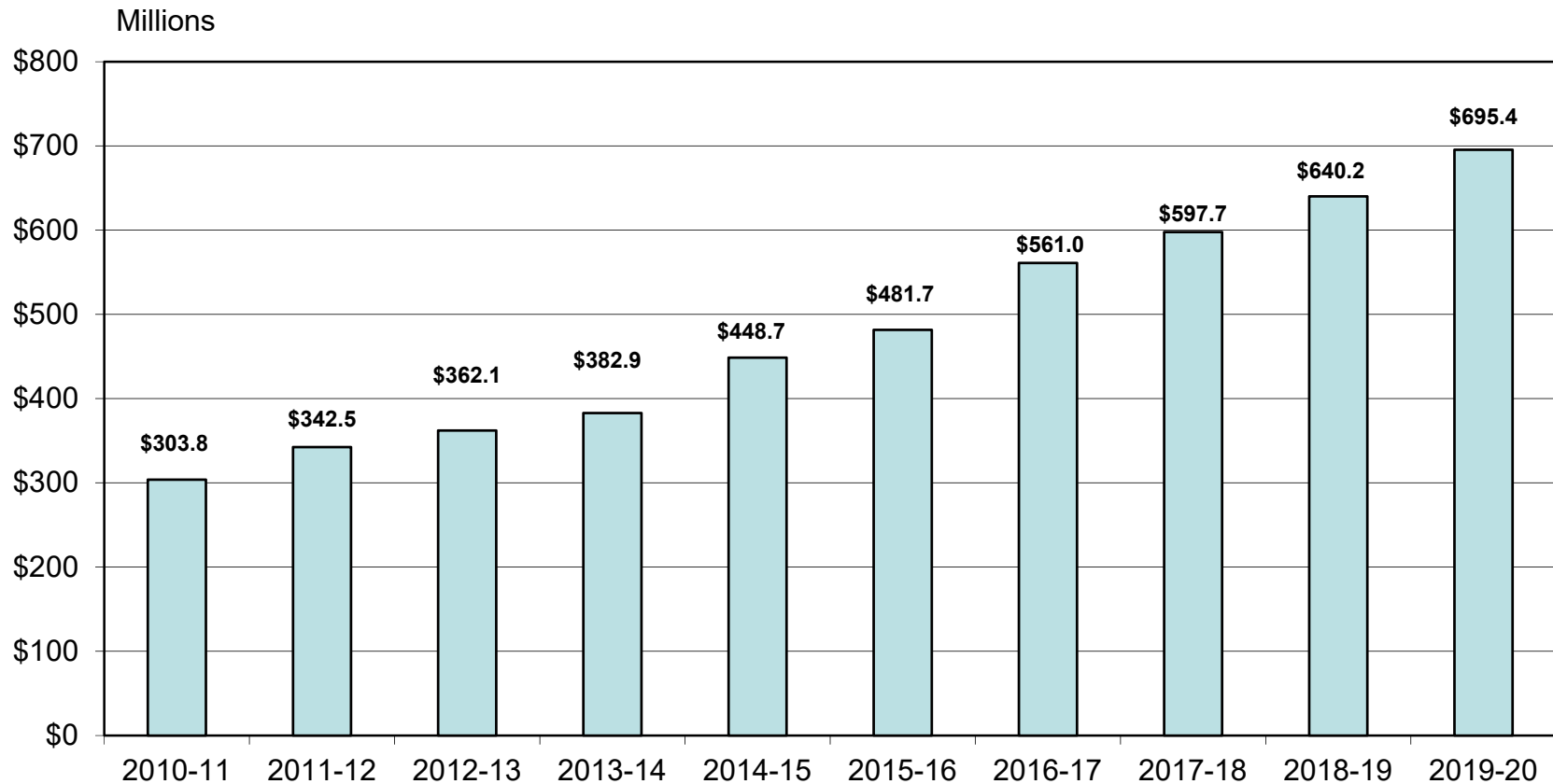
Florida International University has established a total budget for 2019-2020 of \$6,341,740, an increase of 3.5 percent from actual 2018-2019 expenditures. Florida Atlantic University has established a total budget for 2019-2020 of \$5,264,307, an increase of 1.8 percent from actual 2018-2019 expenditures.

**STATE UNIVERSITY SYSTEM OF FLORIDA  
FACULTY PRACTICE PLANS  
2019-2020 OPERATING BUDGET  
DETAIL SUMMARY**

EXPENDITURE CATEGORY	<u>UF</u> <u>HEALTH SCIENCE CENTER</u>		<u>FSU</u> <u>MEDICAL SCHOOL</u>		<u>USF</u> <u>HEALTH SCIENCE CENTER</u>		<u>UCF</u> <u>MEDICAL SCHOOL</u>		<u>FIU</u> <u>MEDICAL SCHOOL</u>		<u>FAU</u> <u>MEDICAL SCHOOL</u>	
	<u>2018-19</u>	<u>2019-20</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2018-19</u>	<u>2019-20</u>
	<u>ACTUAL</u>	<u>ESTIMATE</u>	<u>ACTUAL</u>	<u>ESTIMATE</u>	<u>ACTUAL</u>	<u>ESTIMATE</u>	<u>ACTUAL</u>	<u>ESTIMATE</u>	<u>ACTUAL</u>	<u>ESTIMATE</u>	<u>ACTUAL</u>	<u>ESTIMATE</u>
SALARIES AND BENEFITS	\$ 123,338,000	\$ 129,404,000	\$ 3,496,866	\$ 6,711,875	\$ 184,765,915	\$ 202,897,340	\$ 5,573,266	\$ 5,551,957	\$ -	\$ -	\$ 4,597,333	\$ 4,773,177
OTHER PERSONAL SERVICES	\$ -	\$ -	\$ 781	\$ 65,000	\$ 386,391	\$ 316,615					\$ 251,913	
EXPENSES	\$ 216,338,957	\$ 217,491,100	\$ 18,696	\$ 711,803	\$ 74,663,292	\$ 78,415,717	\$ 4,025,872	\$ 4,051,405	\$ 5,973,435	\$ 6,193,988	\$ 321,818	\$ 491,130
OPERATING CAPITAL OUTLAY	\$ 13,142,057	\$ 34,821,088	\$ -	\$ 150,000	\$ -	\$ -					\$ -	\$ -
DEBT SERVICE									\$ 154,312	\$ 147,752	\$ -	\$ -
FINANCING EXPENSE	\$ 3,154,447	\$ 3,210,000									\$ -	\$ -
<b>TOTAL</b>	<b>\$ 355,973,461</b>	<b>\$ 384,926,188</b>	<b>\$ 3,516,343</b>	<b>\$ 7,638,678</b>	<b>\$ 259,815,598</b>	<b>\$ 281,629,672</b>	<b>\$ 9,599,138</b>	<b>\$ 9,603,362</b>	<b>\$ 6,127,747</b>	<b>\$ 6,341,740</b>	<b>\$ 5,171,064</b>	<b>\$ 5,264,307</b>

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

Actual 2010-11 through 2018-19; Estimated 2019-20



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.