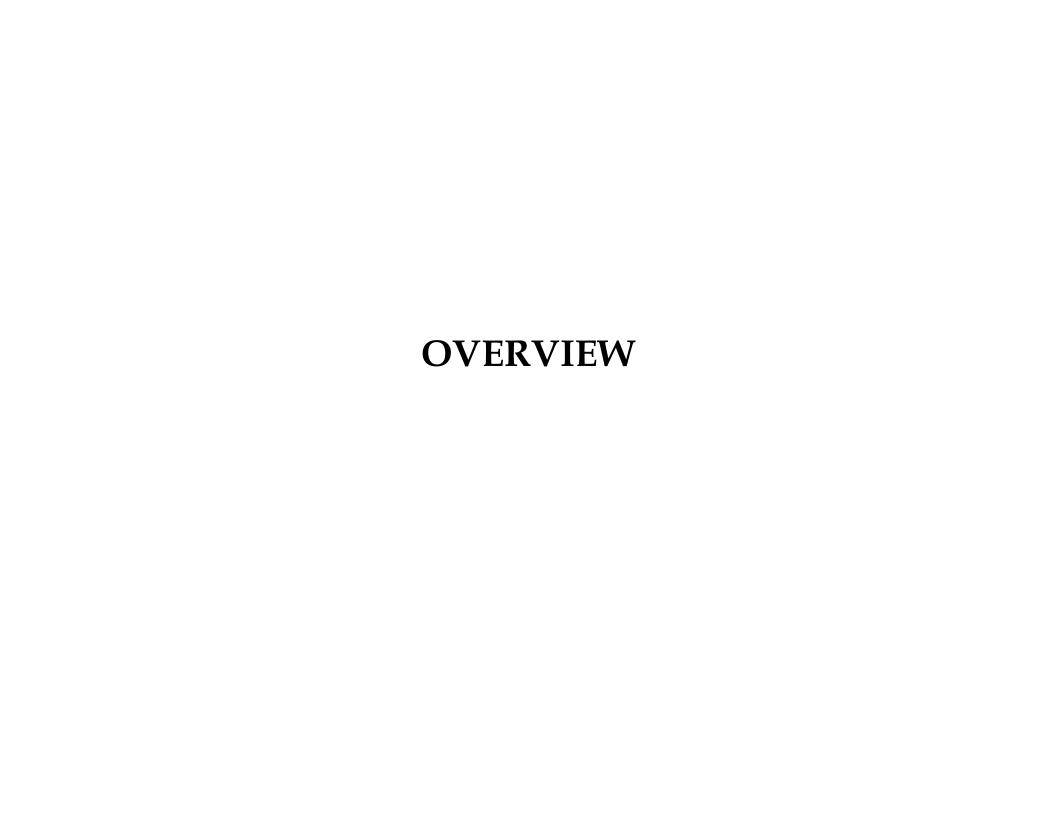
# State University System of Florida OPERATING BUDGET

# Summary Fiscal Year 2019-2020



Florida Board of Governors
Office of Budgeting and Fiscal Policy



#### 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.

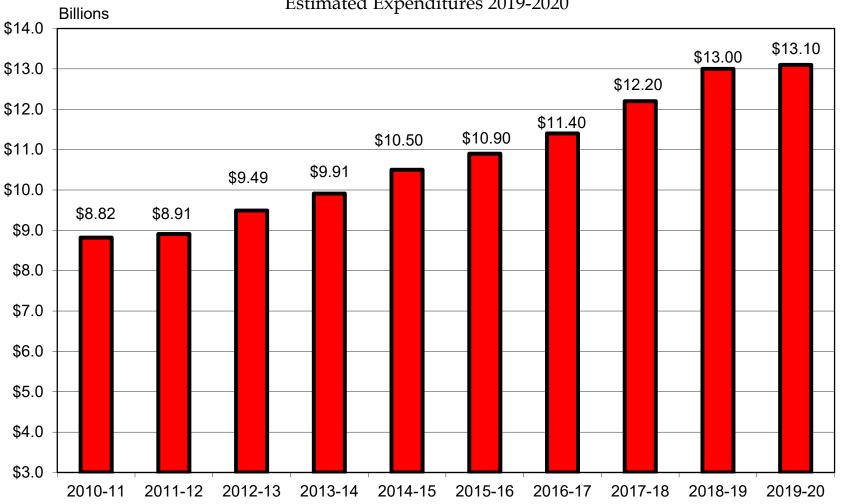
Tuition differential collections are expected to provide approximately \$273.6 million for the university system, with revenues to be utilized for need-based financial aid and to support undergraduate education through investments in faculty and advisors, additional course offerings and course sections, and other undergraduate educational resources.

\*IMPORTANT NOTE - Actual expenditures reported for the 2018-19 fiscal year exhibits include payments made from <u>university carryforward funds</u>, 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

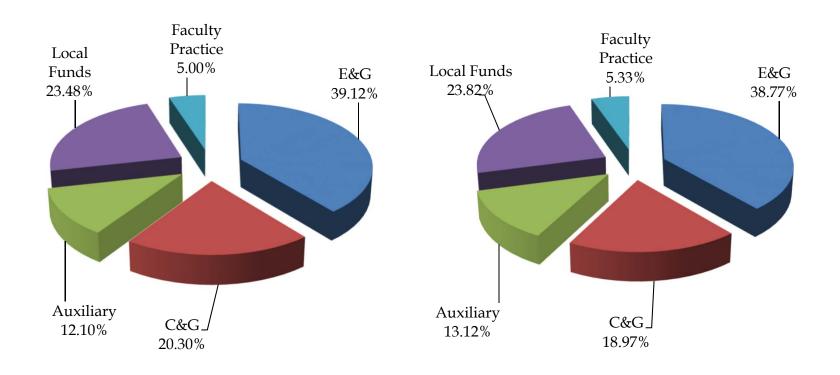
Estimated Expenditures 2019-2020



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

	2018-2019 ACTUAL			2019-2020
BUDGET ENTITY	EΣ	ACTUAL PENDITURES		ESTIMATED (PENDITURES
EDUCATION & GENERAL		a Li (Bii Gitta	137	<u> </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	\$	237,500	\$	237,500
SUB-TOTAL	\$	5,007,293,346	\$	5,062,239,123
OTHER STATUTORY AUTHORIZED				
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	\$	5,171,064	\$	5,264,307
SUB-TOTAL	\$	7,792,600,283	\$	7,994,153,692
SUMMARY	\$	12,799,893,629	\$	13,056,392,815

<sup>\*</sup> Includes Captive Insurance Programs

#### STATE UNIVERSITY SYSTEM OF FLORIDA TOTAL POSITIONS AND EXPENDITURES 2018-2019 AND 2019-2020

		2018-2019 A	AND 2019-2020			
Data Entry This Page	EDUCATION AND GENERA	CONTRACTS & GRANTS	AUXILIARY ENTERPRISES	LOCAL FUNDS	PRACTICE PLANS	SUMMARY
, 0	POSITIONS DOLLARS	POSITIONS DOLLARS	POSITIONS DOLLARS	POSITIONS DOLLARS	POSITIONS DOLLARS	POSITIONS DOLLARS
ACTUAL EXPENDITURES 2018-2019						
UNIVERSITY OF FLORIDA	5,373.10 \$ 812,003,66		1,615.36 \$ 411,637,937	151.77 \$ 732,532,509		11,965.75 \$ 3,452,980,704
FLORIDA STATE UNIVERSITY	4,295.23 \$ 628,209,78		1,269.32 \$ 231,044,151	353.11 \$ 309,495,435		6,919.32 \$ 1,396,097,600
FLORIDA A&M UNIVERSITY	1,384.40 \$ 162,595,48		156.32 \$ 25,467,782	62.20 \$ 60,362,071		1,962.44 \$ 300,762,728
UNIVERSITY OF SOUTH FLORIDA	3,406.60 \$ 568,378,09		965.31 \$ 198,434,415	233.97 \$ 473,852,721		6,704.77 \$ 1,635,541,814
FLORIDA ATLANTIC UNIVERSITY	2,566.01 \$ 297,902,40		513.26 \$ 133,173,546	130.46 \$ 243,038,729		3,558.93 \$ 755,858,375
UNIVERSITY OF WEST FLORIDA	1,155.09 \$ 168,087,58		138.77 \$ 24,266,534	65.91 \$ 93,708,313		1,456.20 \$ 308,082,759
UNIVERSITY OF CENTRAL FLORIDA	4,265.81 \$ 655,377,24		1,308.07 \$ 208,513,599	186.00 \$ 662,558,989		6,569.05 \$ 1,658,058,766
FLORIDA INTERNATIONAL UNIVERSITY	4,452.03 \$ 529,674,82		1,176.26 \$ 223,573,625	272.38 \$ 274,952,998		6,966.72 \$ 1,187,736,411
UNIVERSITY OF NORTH FLORIDA	1,435.04 \$ 170,952,66		348.70 \$ 54,895,804	134.56 \$ 69,751,940		2,160.30 \$ 304,982,732
FLORIDA GULF COAST UNIVERSITY	1,104.49 \$ 156,888,95	4 95.19 \$ 12,108,551	129.29 \$ 27,052,987	86.07 \$ 46,654,281		1,415.04 \$ 242,704,773
NEW COLLEGE OF FLORIDA	280.47 \$ 35,859,38	6 19.52 \$ 2,756,591	24.45 \$ 6,291,845	4.40 \$ 6,040,306		328.84 \$ 50,948,128
FLORIDA POLYTECHNIC UNIVERSITY	257.49 \$ 59,927,09	5 0.00 \$ 7,261,725	7.22 \$ 4,381,570	0.00 \$ 16,130,529		264.71 \$ 87,700,919
FAMU - FSU COLLEGE OF ENGINEERING	86.74 \$ 16,111,34	8				86.74 \$ 16,111,348
SELF INSURANCE PROGRAMS (MEDICAL ENTITIES)				\$ 16,798,397		0.00 \$ 16,798,397
MOFFITT CANCER CENTER	\$ 10,576,93	0				0.00 \$ 10,576,930
INSTITUTE FOR HUMAN AND MACHINE COGNITION	\$ 3,239,18	4				0.00 \$ 3,239,184
JOHNSON SCHOLARSHIPS - BOARD FOUNDATION	\$ 237,50	0				0.00 \$ 237,500
FL. POSTSECONDARY COMPREHENSIVE TRANSITION PRO						0.00 \$ 8,984,565
UF - INSTITUTE OF FOOD AND AGRICULTURAL SCIENCES	1,567.23 \$ 190,603,41					1,567.23 \$ 190,603,416
UF HEALTH SCIENCE CENTER	1,291.38 \$ 193,773,02				\$ 355,973,461	1,291.38 \$ 549,746,487
FSU MEDICAL SCHOOL	325.03 \$ 51,341,64				\$ 3,516,343	325.03 \$ 54,857,987
USF MEDICAL CENTER	8,959.12 \$ 164,219,80				\$ 259,815,598	8,959.12 \$ 424,035,404
UCF MEDICAL CENTER  UCF MEDICAL SCHOOL	290.65 \$ 45,922,88				\$ 9,599,138	290.65 \$ 55,522,020
FIU MEDICAL SCHOOL	426.07 \$ 49,660,78				\$ 6,127,747	426.07 \$ 55,788,531
FAU MEDICAL SCHOOL	162.23 \$ 26,765,08	/			\$ 5,171,064	162.23 \$ 31,936,151
OTT A TELE A LIN THE POSTERAL ON OTTERS A	42.004.24		T (52.22	4 (00 00	0.00 \$ (40.202.254	(2.200 F2
STATE UNIVERSITY SYSTEM	43,084.21 \$ 5,007,293,34		7,652.33 \$ 1,548,733,795	1,680.83 \$ 3,005,877,218	0.00 \$ 640,203,351	63,380.52 \$ 12,799,893,629
*Includes \$566,035,618 from prior year's appropriations	=======================================	= =====================================	=======================================	===== ======	===== ======	=======================================
ESTIMATED EXPENDITURES 2019-2020						
UNIVERSITY OF FLORIDA	5,389.76 \$ 806,882,43	4,993.99 \$ 1,347,301,121	1,731.19 \$ 380,350,876	169.55 \$ 706,289,608		12,284.49 \$ 3,240,824,035
FLORIDA STATE UNIVERSITY	4,227.27 \$ 634,309,50	2 943.04 \$ 243,200,987	1,246.07 \$ 275,452,299	347.11 \$ 326,866,188		6,763.49 \$ 1,479,828,976
FLORIDA A&M UNIVERSITY	1,340.03 \$ 190,645,71		156.33 \$ 44,255,784	62.11 \$ 62,591,890		1,899.66 \$ 355,210,916
UNIVERSITY OF SOUTH FLORIDA	3,459.39 \$ 571,594,56		947.86 \$ 226,187,384	225.15 \$ 486,870,847		6,626.52 \$ 1,709,534,096
FLORIDA ATLANTIC UNIVERSITY	2,566.01 \$ 329,684,91		551.81 \$ 162,800,742	135.74 \$ 243,459,270		3,597.11 \$ 806,046,861
UNIVERSITY OF WEST FLORIDA	1,183.12 \$ 165,076,35		148.80 \$ 28,768,301	66.36 \$ 103,080,563		1,498.02 \$ 318,417,888
UNIVERSITY OF CENTRAL FLORIDA	4,333.81 \$ 644,461,07		1,485.67 \$ 253,024,048	180.00 \$ 754,447,780		6,866.07 \$ 1,787,183,830
FLORIDA INTERNATIONAL UNIVERSITY	4,415.86 \$ 537,280,70		1,205.78 \$ 240,293,504	268.69 \$ 276,170,728		6,953.68 \$ 1,199,323,810
UNIVERSITY OF NORTH FLORIDA	1,435.04 \$ 193,699,29		348.70 \$ 63,545,697	134.56 \$ 59,537,246		2,160.30 \$ 326,507,246
FLORIDA GULF COAST UNIVERSITY	1,219.68 \$ 169,444,61		131.57 \$ 26,514,793	93.99 \$ 52,469,386		1,539.59 \$ 265,021,554
NEW COLLEGE OF FLORIDA	291.66 \$ 40,804,12		25.75 \$ 6,527,182	4.40 \$ 5,702,134		339.24 \$ 56,641,682
FLORIDA POLYTECHNIC UNIVERSITY	265.23 \$ 42,210,37		6.93 \$ 5,183,007	0.00 \$ 10,751,977		272.16 \$ 58,867,863
FAMU - FSU COLLEGE OF ENGINEERING	83.98 \$ 14,493,61	6				83.98 \$ 14,493,616
SELF INSURANCE PROGRAMS (MEDICAL ENTITIES)				\$ 21,434,651		0.00 \$ 21,434,651
MOFFITT CANCER CENTER	\$ 10,576,93	0				0.00 \$ 10,576,930
INSTITUTE FOR HUMAN AND MACHINE COGNITION	\$ 3,739,18	4				0.00 \$ 3,739,184
JOHNSON SCHOLARSHIPS - BOARD FOUNDATION	\$ 237,50	0				0.00 \$ 237,500
FL. POSTSECONDARY COMPREHENSIVE TRANSITION PRO	G. \$ 8,984,56	5				0.00 \$ 8,984,565
UF - INSTITUTE OF FOOD AND AGRICULTURAL SCIENCES	1,535.75 \$ 182,665,35	4				1,535.75 \$ 182,665,354
UF HEALTH SCIENCE CENTER	1,294.83 \$ 195,900,99				\$ 384,926,188	1,294.83 \$ 580,827,183
FSU MEDICAL SCHOOL	297.80 \$ 49,594,38				\$ 7,638,678	297.80 \$ 57,233,063
USF MEDICAL CENTER	882.40 \$ 146,268,21				\$ 281,629,672	882.40 \$ 427,897,888
UCF MEDICAL SCHOOL	274.54 \$ 46,423,29				\$ 9,603,362	274.54 \$ 56,026,657
FIU MEDICAL SCHOOL	431.52 \$ 51,140,41				\$ 6,341,740	431.52 \$ 57,482,153
FAU MEDICAL SCHOOL	162.23 \$ 26,121,00				\$ 5,264,307	162.23 \$ 31,385,314
	Ψ 20,121,000				φ 5,261,301	
STATE UNIVERSITY SYSTEM	35,089.91 \$ 5,062,239,12	3 10,999.35 \$ 2,476,173,860	7,986.46 \$ 1,712,903,617	1,687.66 \$ 3,109,672,268	0.00 \$ 695,403,947	55,763.38 \$ 13,056,392,815
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## 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.

## STATE UNIVERSITY SYSTEM OF FLORIDA

	Education & General <sup>1</sup>	Main Campus	Join	AMU-FSU at College of agineering	<u>UF- IFAS</u>	Medical Schools	Contracts & Grants <sup>2</sup>	<u>Auxiliaries<sup>3</sup></u>	Local Funds	<u>Faculty</u> 4 Practice Plans <sup>5</sup>	i -	<u>Summary</u>
1 Beginning Fund Balance	\$ 1,168,927,869	\$ 1,054,118,503	\$	1,133,196	\$ 28,039,846	\$ 85,636,324	\$ 1,219,985,631	\$ 1,228,751,585	\$ 502,491,9	13 \$ 308,055,212	\$	4,428,212,210
2 Parainta/Paranyas												
3 <u>Receipts/Revenues</u> 4 General Revenue	\$ 2,754,852,088	\$ 2,299,789,121	¢	14,493,616	\$ 150,178,455	¢ 200 200 806					¢	2,754,852,088
5 Lottery	\$ 2,754,852,086 \$ 381,276,085	\$ 2,299,789,121 \$ 342,732,781	\$	14,493,010	\$ 150,178,455 \$ 17,079,571	\$ 290,390,896 \$ 21,463,733						381,276,085
6 Student Tuition	• •	\$ 1,709,957,797			Ψ 17,079,371	\$ 158,753,738		\$ 46,389,581	\$ 15,952,7	17	Ψ \$	1,931,053,833
7 Phosphate Research	\$ 2,945,111					ψ 130,733,730		Ψ 40,505,501	Ψ 13,332,7	.,	\$	2,945,111
8 Other U.S. Grants	\$ 12,044,000	Ψ 2,313,111			\$ 12,044,000	\$ -	\$ 1,224,037,624	\$ 500,000	\$ 1,474,092,1	78	\$	2,710,673,802
9 City or County Grants	Ψ 1=/011/000				\$ 1 <b>2</b> /011/000	4	\$ 4,409,009	φ	ψ <b>1/1/ 1/</b> 05 <b>2/</b> 1		\$	4,409,009
10 State Grants							\$ 110,500,220	\$ 180,230	\$ 618,812,0	37	\$	729,492,537
11 Other Grants and Donations							\$ 272,495,546	•			\$	346,081,239
12 Donations / Contrib. Given to the State	\$ 18,500,414					\$ 18,500,414	\$ 774,752,270	•		· · · · · · · · · · · · · · · · · · ·	\$	803,390,435
13 Sales of Goods / Services	\$ 24,080,577				\$ 4,124,500	\$ 19,956,077	\$ 32,343,877	\$ 616,662,495	\$ 184,254,3	53 \$ 181,165,376	\$	1,038,506,688
14 Sales of Data Processing Services								\$ 25,925,000			\$	25,925,000
15 Fees	\$ 3,850,000	\$ 3,850,000					\$ 677,080	\$ 418,811,100	\$ 393,707,8	16 \$ 924,549,792	\$	1,741,595,818
16 Miscellaneous Receipts							\$ 28,193,323	\$ 406,695,496	\$ 163,491,9	20 \$ 350,620,192	\$	949,000,931
17 Rent	\$ 1,470,882				\$ 371,800	\$ 1,099,082	\$ 304,386	\$ 115,661,883		\$ 511,017	\$	117,948,168
18 Concessions								\$ 2,534,777			\$	3,576,757
19 Assessments / Services									\$ 12,171,4	35	\$	12,171,435
20 Other Reciepts / Revenues <sup>6</sup>	\$ 15,286,597	\$ 13,264,478	\$	50,000	\$ 50,900	\$ 1,921,219	\$ 23,656,388	\$ 86,706,269	\$ 29,117,5	22 \$ 22,924,400	\$	177,691,176
21 Subtotal:	\$ 5,083,017,289	\$ 4,372,539,288	\$	14,543,616	\$ 183,849,226	\$ 512,085,159	\$ 2,471,369,723	\$ 1,725,993,972	\$ 2,965,898,58	89 \$1,484,310,539	\$	13,730,590,112
22 Transfers In	\$ 1,718,174	· · · · · · · · · · · · · · · · · · ·			\$ 84,000	\$ 1,255,108	\$ 733,263,412		\$ 322,230,2		\$	1,397,359,303
23 Total - Receipts / Revenues:	\$ 5,084,735,463	\$ 4,372,918,354	\$	14,543,616	\$ 183,933,226	\$ 513,340,267	\$ 3,204,633,135	\$ 2,064,255,523	\$ 3,288,128,8	58 \$1,486,196,426	\$	15,127,949,415
24												
25 Operating Expenditures												
26 Salaries and Benefits	\$ 3,630,094,199			, ,	\$ 143,085,612	\$ 385,677,178	\$ 1,247,715,740		, ,			6,045,621,823
27 Other Personal Services	\$ 243,443,533		-	1,080,805	•	\$ 25,157,002	, ,		, ,	·		826,921,448
28 Expenses	\$ 943,291,431			1,790,438	, ,	\$ 93,367,202	, ,			· · · · · · · · · · · · · · · · · · ·		4,498,439,148
29 Operating Capital Outlay	\$ 8,435,535	, ,		2,420	\$ 405,500	\$ 674,251	, ,				\$	116,151,474
30 Risk Management	\$ 23,261,636		\$	9,255	\$ 1,719,660	\$ 1,912,578	•		· ·		\$	26,584,090
31 Financial Aid	\$ 127,575,821					\$ 4,550,000	=		\$ 697,944,78		<b>\$</b>	826,067,325
32 Scholarships 33 Waivers	\$ 7,820,000 \$ 1,591,584						\$ 250,000	\$ 4,379,184	\$ 543,160,2	75		555,609,479 1,591,584
34 Finance Expense	\$ 1,391,304 \$ 5,000	Ψ 1,391,304			\$ 5,000		\$ 128,643	\$ 62,635			ψ <b>\$</b>	196,278
35 Debt Service	\$ 1,514,846	\$ 1,514,846			φ 3,000		\$ 489,646		\$ 11,077,9	57 \$ 3,357,752	\$	85,869,102
36 Salary Incentive Payments	\$ 166,385						Ψ 109,010	Ψ 09,120,091	Ψ 11,077,5	γ σ,σστ,τσ <b>Ξ</b>	\$	166,385
37 Law Enforcement Incentive Payments	\$ 14,799	•									\$	14,799
38 Library Resources	\$ 47,581,413	•				\$ 4,110,100	\$ 10,642	\$ 155,884	\$ 2,2	00	\$	47,750,139
39 Institute of Government	, ,	. ,				, ,	,	,	,		\$	-
40 Regional Data Centers - SUS							\$ 84,400				\$	84,400
41 Black Male Explorers Program	\$ 198,000	\$ 198,000									\$	198,000
42 Phosphate Research	\$ 2,945,111	\$ 2,945,111									\$	2,945,111
43 Other Operating Category	\$ 8,156,296	\$ 8,156,296									\$	8,156,296
44 Total Operating Expenditures:	\$ 5,046,095,589	\$ 4,333,488,308	\$	14,493,616	\$ 182,665,354	\$ 515,448,311	\$ 2,476,173,860	\$ 1,712,975,579	\$ 3,111,717,9	6 \$ 695,403,947	\$	13,042,366,881
45												
46 Non-Operating Expenditures												
47 Transfers	\$ 1,136,619				\$ 210,700	\$ 925,919	, ,	. , ,	, ,		\$	2,093,369,455
48 Fixed Capital Outlay	\$ 43,454,772	, ,	<b>*</b>	440.00	ф додост-	d 40 =0= 55	\$ 1,504,000	\$ 11,319,595	\$ 325,0	)U	<b>\$</b>	56,603,367
49 Carryforward (From Prior Period Funds)	\$ 593,976,534	\$ 528,079,826	\$	118,643	\$ 16,190,154	\$ 49,587,911					\$	593,976,534
50 Other <sup>7</sup>											\$	
51 Total Non-Operating Expenditures:	\$ 638,567,925	\$ 571,534,598	\$	118,643	\$ 16,400,854	\$ 50,513,830	\$ 683,149,841	\$ 456,648,663	\$ 194,750,74	18 \$ 770,832,179	\$	2,743,949,356
52 53 F. 11 F. 1 D. 1	ф = 60 000 015	ф =00.045.07:		4 0 0 1 ====	Ф 45 000 000	ф 22.01.17-	ф <b>4 8 с = 3 - 3 - 3</b> - 3	<b># # # # # # # # # #</b>	ф. 404.475	<b>л</b> ф <b>22</b> 221		8 H(0 0 (= 500
53 Ending Fund Balance :	\$ 568,999,818	\$ 522,013,951	\$	1,064,553	\$ 12,906,864	\$ 33,014,450	\$ 1,265,295,065	\$ 1,123,382,866	\$ 484,152,1	27 \$ 328,015,512	\$	3,769,845,388
54	do (====================================	<b>.</b>	_		<b>.</b>	<b></b>		A 4	<b>.</b>	) do		/c=c = ·
55 Fund Balance Increase / Decrease:	, ,	\$ (532,104,552)		` ,	\$ (15,132,982)	` ,		\$ (105,368,719)	•	•		(658,366,822)
56 Fund Balance Percentage Change:	-51.32%	-50.48%	)	-6.06%	-53.97%	-61.45%	3.71%	<b>-8.58</b> %	-3.6	5% 6.48%	0	<b>-14.87</b> %

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

	Education &	1	1	Contracts &		4	<u>Faculty</u>	
	<u>General<sup>1</sup></u>	IFAS E&G <sup>1</sup>	HSC E&G <sup>1</sup>	<u>Grants<sup>2</sup></u>	<u>Auxiliaries</u> <sup>3</sup>	Local Funds <sup>4</sup>	<u>Practice</u> <sup>5</sup>	<b>Summary</b>
1 Beginning Fund Balance	\$ 222,655,158	\$ 28,039,846	\$ 14,408,308	\$ 836,345,024	\$ 248,131,362	\$ 260,781,169	\$ 260,158,981	\$ 1,870,519,848
2								
3 Receipts/Revenues								
4 General Revenue	\$ 429,884,006	\$ 150,178,455	\$ 107,622,434					\$ 687,684,895
5 <b>Lottery</b>	\$ 63,020,006	\$ 17,079,571	\$ 7,898,617					\$ 87,998,194
6 Student Tuition	\$ 337,415,000		\$ 35,840,000					\$ 373,255,000
7 Phosphate Research								\$ -
8 Other U.S. Grants		\$ 12,044,000		\$ 361,245,532		\$ 311,128,835		\$ 684,418,367
9 City or County Grants								\$ -
10 State Grants				\$ 42,325,033	\$ 876	\$ 173,239,545		\$ 215,565,454
11 Other Grants and Donations				\$ 145,352,441		\$ 40,654,967		\$ 186,007,408
12 Donations / Contrib. Given to the State			\$ 18,500,414		\$ 5,392,790	\$ 4,744,961		\$ 803,390,435
13 Sales of Goods / Services		\$ 4,124,500				\$ 113,098,992	\$ 172,957,976	\$ 557,524,366
14 Sales of Data Processing Services		+ -,,		, ,,,,,,,,,	,,,,,,,,	+,,	, <b>_</b> ,,	\$ -
15 Fees	\$ 3,850,000				\$ 85,288,004	\$ 36,928,161	\$ 713,355,081	\$ 839,421,246
16 Miscellaneous Receipts	4 2,000,000			\$ 1,548,915			\$ 189,442,106	\$ 211,313,591
17 Rent		\$ 371,800	\$ 1,099,082			<b>4 2</b> /100/111	Ψ 103 <b>/11=/1</b> 00	\$ 9,115,750
18 Concessions		φ 071,000	Ψ 1,055,002	φ 001,000	\$ 119,777	\$ 978,980		\$ 1,098,757
19 Assessments / Services					Ψ 119,777	\$ 12,171,435		\$ 12,171,435
20 Other Reciepts / Revenues <sup>6</sup>	\$ 100,000	\$ 50,900	\$ 8,872	\$ 12,746,833	\$ 2,909,650	\$ 20,037,940	\$ 22,889,400	\$ 58,743,595
21 Subtotal:	\$ 834,269,012	\$ 183,849,226	\$ 190,925,496	\$ 1,342,706,583		\$ 715,448,960	\$1,098,644,563	\$ 4,727,708,493
22 Transfers In	Ψ 03-1,207,012	\$ 84,000	\$ 1,255,108	\$ 472,625,253	\$ 120,147,395	\$ 46,400,201	φ1,070,011,303	\$ 640,511,957
23 Total - Receipts / Revenues:	\$ 834,269,012	\$ 183,933,226	\$ 192,180,604	\$ 1,815,331,836		\$ 761,849,161	\$1,098,644,563	\$ 5,368,220,450
24	Ψ 004,203,012	Ψ 103,733,220	ψ 1/2,100,004	ψ 1,015,551,050	Ψ 102,012,010	ψ 701,049,101	Ψ1,070,011,505	Ψ 5,500,220,450
25 Operating Expenditures								
26 Salaries and Benefits	\$ 688,743,860	\$ 143,085,612	\$ 141,023,442	\$ 771,651,889	\$ 143,094,900	\$ 72,594,946	\$ 129,404,000	\$ 2,089,598,649
27 Other Personal Services	\$ 21,357,351	\$ 806,695	\$ 11,988,534				Ψ 129,101,000	\$ 223,403,529
28 Expenses	\$ 75,563,304	\$ 36,642,887	\$ 39,231,766			\$ 93,357,445	\$ 217,491,100	\$ 1,056,786,852
29 Operating Capital Outlay	\$ 618,120	\$ 405,500					\$ 34,821,088	\$ 59,170,443
30 Risk Management	\$ 2,975,094	\$ 1,719,660		Ψ 10,720,040	Ψ 3,0,4,3,00	Ψ 2/9,0/9	Ψ 34,021,000	\$ 5,999,887
31 Financial Aid	\$ 1,737,381	φ 1,719,000	Ψ 1,303,133					\$ 1,737,381
32 Scholarships	\$ 6,600,000					\$ 539,531,081		\$ 546,131,081
33 Waivers						\$ 559,551,061		
	\$ 1,415,510	¢ = 000		¢ 100.642	¢ 60.625			\$ 1,415,510
34 Finance Expense		\$ 5,000		\$ 128,643		¢ 10.706.101	¢ 2.010.000	\$ 196,278 \$ 24,706,181
35 Debt Service					\$ 10,790,080	\$ 10,796,101	\$ 3,210,000	\$ 24,796,181
36 Salary Incentive Payments								<b>-</b>
37 Law Enforcement Incentive Payments	Ф БОБООС		ф <b>4.05</b> 0.00 <b>-</b>					<b>7</b> -
38 Library Resources	\$ 7,871,810		\$ 1,928,997					\$ 9,800,807
39 Institute of Government								<b>-</b>
40 Regional Data Centers - SUS								\$ -

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

	Education &			Contracts &			<b>Faculty</b>	
	<u>General<sup>1</sup></u>	IFAS E&G <sup>1</sup>	HSC E&G <sup>1</sup>	<u>Grants<sup>2</sup></u>	<u>Auxiliaries<sup>3</sup></u>	<b>Local Funds</b> <sup>4</sup>	<u>Practice<sup>5</sup></u>	<b>Summary</b>
M. Divil M. L. F. alana Danasa								rt.
41 Black Male Explorers Program								<b>5</b> -
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 Non-Operating Expenditures								
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>								\$ -
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

			FAMU-FSU					
	Education &	<u>Medical</u>	College of	Contracts &			<b>Faculty</b>	
	General <sup>1</sup>	School - E&G	Engineering	<b>Grants</b> <sup>2</sup>	$\underline{Auxiliaries}^3$	Local Funds <sup>4</sup>	Practice <sup>5</sup>	<b>Summary</b>
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 Receipts/Revenues								
4 General Revenue	\$ 383,078,699	\$ 35,030,376	\$ 14,493,616					\$ 432,602,691
5 <b>Lottery</b>	\$ 52,653,153	8 \$ 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			\$ 281,553,091	\$ 287,275,112	\$ 299,197,904	\$7,942,680	\$ 1,579,366,290
22 Transfers In	Ψ 009,009,302	\$ 19,011,009 -	\$ 11,515,010	\$ 201,333,031	\$ -	\$ 23,627,634	φ1,512,000	\$ 23,627,634
23 Total - Receipts / Revenues:	\$ 639,009,502	Ψ	4	\$ 281,553,091	\$ 287,275,112	\$ 322,825,538	\$7,942,680	\$ 1,602,993,924
24	<del>+ 000/000/002</del>	1 4 13/011/000	Ψ 11/010/010	<b>\$ 201/000/0</b> 31	ψ <b>2</b> 07/ <b>2</b> 70/11 <b>2</b>	<del> </del>	ψ. γ. <b>12</b> /000	<b>+ 1,002,</b> 550 <b>,</b> 521
25 Operating Expenditures								
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			\$ 36,515,795	\$ 19,514,818	\$ 7,982,581	\$ 65,000	\$ 110,810,066
28 Expenses	\$ 95,541,276					\$ 270,228,642		
29 Operating Capital Outlay	\$ 1,516,846			\$ 8,749,241			\$ 150,000	\$ 16,820,908
30 Risk Management	\$ 2,486,003			Ψ 0,7 19,211	Ψ 1,009,500	Ψ 2,012,101	Ψ 130,000	\$ 2,634,665
31 Financial Aid	\$ 21,723,595			\$ 20,000				\$ 22,142,595
32 Scholarships	Ψ 21,720,000	φ 555,000		Ψ 20,000				\$ 22,112,555
33 Waivers	\$ 45,236							\$ 45,236
34 Finance Expense	Ψ 13,230	,						\$ 15,250
35 Debt Service					\$ 24,302,750			\$ 24,302,750
36 Salary Incentive Payments	\$ 88,205	•			Ψ =1,002,100			\$ 88,205
37 Law Enforcement Incentive Payments	Ψ 00,200	•						\$ -
38 Library Resources	\$ 9,104,525	5 \$ 589,898		\$ 10,642	\$ 40,434	\$ 2,200		\$ 9,747,699
39 Institute of Government	Ψ 2,104,340	. φ υυ,υυ		Ψ 10,042	Ψ ±0,±0±	Ψ 2,200		\$ -
40 Regional Data Centers - SUS				\$ 84,400				\$ 84,400
40 Megional Dala Centers - 303				φ 01,100				ψ 04,400

#### FLORIDA STATE UNIVERSITY 2019-2020 Operating Budget Summary Schedule I

	Education & General <sup>1</sup>	-	Medical nool - E&G <sup>1</sup>	(	AMU-FSU College of ngineering	Contracts & Grants <sup>2</sup>	<u>Auxiliaries<sup>3</sup></u>	Lo	ocal Funds <sup>4</sup>	_	Faculty Practice <sup>5</sup>		<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	7,638,678	<b>\$</b> 1	1,551,555,655
45													
46 Non-Operating Expenditures													
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%		<b>-31.98</b> %		-6.06%	15.34%	-10.47%		<b>-15.86</b> %		216.58%		<b>-7.67</b> %

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

	Education & General <sup>1</sup>	<u>C</u>	Contracts & Grants <sup>2</sup>	<u>A</u>	uxiliaries <sup>3</sup>	Lo	ocal Funds <sup>4</sup>		<u>Summary</u>
1 Beginning Fund Balance	\$ 30,320,225	\$	245,164	\$	50,306,581	\$	11,751,937	\$	92,623,907
2									<u> </u>
3 Receipts/Revenues									
4 General Revenue	\$ 102,962,224							\$	102,962,224
5 <b>Lottery</b>	\$ 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			ŕ		, ,		, ,	\$	, , -
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 Operating Expenditures									
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 <b>Debt Service</b>	\$ 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	,-32							\$	-
40 Regional Data Centers - SUS								\$	-
0								•	

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

	 ducation & General <sup>1</sup>	<u>C</u>	Contracts & Grants <sup>2</sup>	<u>A</u>	auxiliaries <sup>3</sup>	Lo	ocal Funds <sup>4</sup>	<u>Summary</u>
41 Black Male Explorers Program	\$ 198,000							\$ 198,000
42 Phosphate Research								\$ -
43 Other Operating Category								\$ _
44 Total Operating Expenditures:	\$ 190,434,936	\$	57,717,526	\$	44,255,784	\$	62,591,890	\$ 355,000,136
45								
46 Non-Operating Expenditures								
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 <b>Total Non-Operating Expenditures:</b>	\$ 30,231,182	\$	4,523,302	\$	17,330,319	\$	1,746,998	\$ 53,831,801
52								
53 Ending Fund Balance:	\$ 299,823	\$	3,923,062	\$	38,147,564	\$	10,332,104	\$ 52,702,553
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%		<b>-12.08</b> %	-43.10%

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

	Education & General <sup>1</sup>	HSC E&G <sup>1</sup>	Contracts & Grants <sup>2</sup>	<u>Auxiliaries<sup>3</sup></u>	Local Funds <sup>4</sup>	<u>Faculty</u> <u>Practice<sup>5</sup></u>	Summary
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 Receipts/Revenues							
4 General Revenue	\$ 295,968,620	\$ 68,230,054					\$ 364,198,674
5 <b>Lottery</b>	\$ 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				<b>. </b>	ф. cc о <b>=</b> 4 оод	<b></b>	\$ -
15 Fees			<b></b>	\$ 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							<b>5</b>
18 Concessions							<b>5</b> -
19 Assessments / Services							<b>5</b> -
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 Operating Expenditures							
26 Salaries and Benefits	\$ 376,239,584	\$ 109,533,053	\$ 189,347,600	\$ 75,799,128	\$ 22,319,242	\$ 202,897,340	
27 Other Personal Services	\$ 34,622,260	\$ 3,927,347	\$ 76,555,104	\$ 16,364,578	\$ 5,226,323	, -	\$ 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							<b>5</b> -
34 Finance Expense				Ф 2040.220	ф 04 <b>F</b> 00		\$ -
35 Debt Service				\$ 2,940,330	\$ 91,500		\$ 3,031,830
36 Salary Incentive Payments							<b>7</b>
37 Law Enforcement Incentive Payments	¢ 4.050.004	¢ 004.101		ф <u>О</u> Е ОЕО			Ф <b>Б</b> 0 <b>7</b> 0 163
38 Library Resources 39 Institute of Government	\$ 4,958,081	\$ 824,131		\$ 95,950			\$ 5,878,162
							ச - டி
40 Regional Data Centers - SUS							<b>J</b>

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

	<b>Education &amp;</b>		Contracts &			<b>Faculty</b>	
	<u>General<sup>1</sup></u>	HSC E&G <sup>1</sup>	<b>Grants</b> <sup>2</sup>	<u>Auxiliaries<sup>3</sup></u>	Local Funds <sup>4</sup>	Practice <sup>5</sup>	<b>Summary</b>
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 Non-Operating Expenditures							
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 <b>Other</b> <sup>7</sup>							\$ -
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%	<b>-72.05</b> %	<b>-1.28</b> %	-3.10%	<b>-34.82</b> %	25.65%	<b>-24.26</b> %

#### FLORIDA ATLANTIC UNIVERSITY 2019-2020 Operating Budget Summary Schedule I

	Education & General <sup>1</sup>	Medical School E&G <sup>1</sup>	Contracts & Grants <sup>2</sup>	<u>Auxiliaries<sup>3</sup></u>	Local Funds <sup>4</sup>	<u>Facu</u> <u>Pract</u>		<u>Summary</u>
1 Beginning Fund Balance	\$ 64,752,926	\$ 6,281,897	\$ 16,786,803	\$ 102,821,752	\$ 20,374,104	\$ 35	58,784 \$	211,376,266
2								
3 Receipts/Revenues								
4 General Revenue	\$ 165,671,382	\$ 16,472,760					\$	182,144,142
5 <b>Lottery</b>	\$ 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	\$ 5,26	54,307 \$	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	\$ 5,26	54,307 \$	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	\$ 5,26	54,307 \$	847,079,127
24								
25 Operating Expenditures								
26 Salaries and Benefits	\$ 211,047,419	\$ 19,677,361	\$ 32,353,489	\$ 52,817,952	\$ 12,092,481	\$ 4,77	73,177 \$	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	\$ 49	91,130 \$	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

	<b>Education &amp;</b>	Medical	Contra	ets &		<b>Faculty</b>		
	<u>General<sup>1</sup></u>	School E&C	Gran	$\frac{\text{Auxiliaries}^3}{\text{Auxiliaries}^3}$	Local Funds <sup>4</sup>	<u>Practice<sup>5</sup></u>		Summary
41 Black Male Explorers Program							\$	-
42 Phosphate Research 43 Other Operating Category							\$ \$	- -
44 Total Operating Expenditures:	\$ 329,684,917	\$ 26,121,00	7 \$ 70,10	1,932 \$ 162,800,742	\$ 243,459,270	\$ 5,264,307	\$	837,432,175
<ul> <li>45</li> <li>46 Non-Operating Expenditures</li> <li>47 Transfers</li> <li>48 Fixed Capital Outlay</li> <li>49 Carryforward (From Prior Period Funds)</li> <li>50 Other<sup>7</sup></li> </ul>	\$ 1,173,424 \$ 41,674,982	\$ 4,453,42	\$ <b>13,20</b>	0,000 \$ 21,870,681	\$ 11,054,362		\$ \$ \$	46,125,043 1,173,424 46,128,409
51 Total Non-Operating Expenditures :	\$ 42,848,406	\$ 4,453,42	7 \$ 13,20	0,000 \$ 21,870,681	\$ 11,054,362	\$ -	\$	93,426,876
52 53 <b>Ending Fund Balance</b> :	\$ 21,904,520	\$ 1,828,47	) \$ 16,91	9,043 \$ 67,483,871	\$ 19,101,654	\$ 358,784	\$	127,596,342
<ul><li>54</li><li>55 Fund Balance Increase / Decrease :</li><li>56 Fund Balance Percentage Change :</li></ul>	\$ (42,848,406) -66.17%	\$ (4,453,42 -70.89	,	2,240 \$ (35,337,881) 0.79% -34.37%	,	\$ -0.00%	Ψ.	(83,779,924) -39.64%

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

	Education & General <sup>1</sup>	<u>C</u>	Contracts & Grants <sup>2</sup>	<u>A</u>	uxiliaries <sup>3</sup>	Lo	ocal Funds <sup>4</sup>	<u>Summary</u>
1 Beginning Fund Balance	\$ 24,419,318	\$	8,540,799	\$	34,895,053	\$	10,094,965	\$ 77,950,135
2								<u> </u>
3 Receipts/Revenues								
4 General Revenue	\$ 108,734,666							\$ 108,734,666
5 <b>Lottery</b>	\$ 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 <b>Fees</b>		\$	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 Reciepts / 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 <b>Total - Receipts / Revenues:</b>	\$ 165,451,354	\$	20,442,117	\$	33,872,960	\$	100,116,990	\$ 319,883,421
24								
25 <b>Operating Expenditures</b>								
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 <b>Debt Service</b>								\$ -
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

	E	ducation &	C	Contracts &						
		General <sup>1</sup>		<b>Grants</b> <sup>2</sup>	<u>A</u>	uxiliaries <sup>3</sup>	<u>Lo</u>	cal Funds <sup>4</sup>		<u>Summary</u>
41 Black Male Explorers Program									¢	_
1									ጥ ው	-
42 Phosphate Research	_	0.4							<b>⊅</b>	-
43 Other Operating Category	\$	8,156,296							\$	8,156,296
44 Total Operating Expenditures:	\$	165,076,354	\$	21,492,670	\$	28,768,301	\$ 1	103,080,563	\$	318,417,888
45										
46 Non-Operating Expenditures										
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>									\$	-
Total Non-Operating Expenditures:	\$	13,238,818	\$	-	\$	2,546,679	\$	439,771	\$	16,225,268
52										_
53 Ending Fund Balance:	\$	11,555,500	\$	7,490,246	\$	37,453,033	\$	6,691,621	\$	63,190,400
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%		<b>-12.30</b> %		7.33%		-33.71%		<b>-18.93</b> %

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

-Local Funds<sup>4</sup>

Regiming Fund Balance   \$250,412,655   \$11,771,196   \$16,379,026   \$16,347,599   \$104,726,965   \$6,8729,560   \$6,880,851   \$6,273,364   \$5 462,093,672   \$1 6,662,793,764   \$1 6,662,793,764   \$2 6,662,793,764   \$3 6,690,875   \$3 6,279,90,875   \$		Education & General <sup>1</sup>	Medical School E&G <sup>1</sup>	FCSWUA	Contracts & Grants <sup>2</sup>	Auxiliaries <sup>3</sup>	Local Funds <sup>4</sup>	<u>Self-</u> Insurance	<u>Faculty</u> Practice <sup>5</sup>	Summary
		<u> </u>	<u> </u>							<u> </u>
General Revenue	1 Beginning Fund Balance	\$ 250,412,655	\$ 11,771,196	\$ 16,379,026	\$ 16,347,599	\$ 104,726,965	\$ 68,729,560	\$ 6,580,851	\$ (6,273,364)	\$ 462,093,637
Statement										
Student Tuition	<del></del>	¢ 200 E/1 10/	¢ 20.414.629	¢ 0001 E6E						¢ 227 040 287
Suddent Tuition			Ф 30,414,036	φ 0,90 <del>4</del> ,909						
Propositive Research	5		\$ 15.708.657							
State Crants		<i>4 00 1/0 10/0 20</i>	4 20,7 00,007							\$ -
1					\$ 107,452,526		\$ 447,829,362			\$ 555,281,888
1 Other Grants and Donations	9 City or County Grants									\$ -
12   Donations / Contrib. Given to the State   13   13   13   13   13   14   13   13	10 State Grants				\$ 9,722,145		\$ 98,304,006			\$ 108,026,151
Sales of Goods/Services					\$ 23,035,407		\$ 9,868,009			\$ 32,903,416
Sales of Data Processing Services	-									\$ -
1	•									\$ -
Second   S	<u> </u>					ф. <b>55</b> 04 <b>5</b> 4 <b>5</b> 5	Ф. С. О. О. О. А. А.			\$ -
Rent   Concessions					¢ 2102.665		, ,	¢ 2 (04 9(2	¢ 5 515 455	
State   Concessions	<u>-</u>				\$ 2,193,005	\$ 153,917,372	\$ 62,980,403	\$ 2,094,803	\$ 7,717,475	\$ 220,808,915 ¢
19   Assessments   Services   Sanon										φ - <b>¢</b> _
Subtotal:   Subt								\$ -		\$ - \$
Subtotal:   Subtotal:   Se44,461,074   Se44,23,295   Se8,984,565   Se8,984,565   Se8,084,3743   Se8,284,565   Se8,084,386   Se8,084,386   Se8,0860   Se8,0860   Se8,0860   Se8,0860   Se8,084,865   Se8,084,565		\$ 2,070,000	\$ 200,000			¢ 6248450	¢ 290 022	¢		¢ 0,000,202
Transfers In   S	<del>-</del>			\$ 8 984 565	\$ 142 403 743		•	•	\$ 7 <i>7</i> 17 <i>4</i> 75	
Total - Receipts / Revenues: \$ 644,461,074 \$ 46,423,295 \$ 8,984,565 \$ 194,333,782 \$ 288,227,218 \$ 761,359,923 \$ 2,694,863 \$ 9,603,362 \$ 1,953,393,219 \$ 24 \$ 28		Ψ 011,101,071	Ψ 40,423,233	Ψ 0,704,505				Ψ 2,004,000		
24   25 Operating Expenditures   26 Salaries and Benefits   \$419,871,984   \$33,835,851   \$5,528,818   \$49,318,052   \$78,351,583   \$35,413,015   \$5,551,957   \$627,871,260   \$2 Other Personal Services   \$34,042,861   \$2,477,378   \$320,738   \$33,770,105   \$36,772,416   \$39,563,267   \$146,946,765   \$146,946,765   \$12,964,945   \$124,963,968   \$24,043,394   \$76,878   \$4,051,405   \$349,130,450   \$124,963,968   \$24,043,394   \$76,878   \$4,051,405   \$349,130,450   \$124,963,968		\$ 644.461.074	\$ 46.423.295	\$ 8,984,565				\$ 2.694.863		
26 Salaries and Benefits       \$419,871,984       \$33,835,851       \$5,528,818       \$49,318,052       78,351,583       \$35,413,015       \$5,551,957       \$627,871,260         27 Other Personal Services       \$34,042,861       \$2,477,378       \$320,738       \$320,738       \$36,772,416       \$39,563,267       \$5,6878       \$40,946,765         28 Expenses       \$139,595,814       \$7,110,066       \$3,135,009       \$46,230,794       \$124,963,968       \$24,043,394       \$56,878       \$40,511,405       \$349,130,450         29 Operating Capital Outlay       \$3,014,591       \$3,014,591       \$5,931,977       \$71,240       \$3,816,144       \$40,877,802       \$9,819,361         31 Financial Aid       \$40,877,802       \$3,000,000       \$12,864,841 <t< td=""><td>•</td><td>, , , , ,</td><td>, .,</td><td>1 2,4 2 ,2 2 2</td><td>, , , , , , , ,</td><td>, , , ,</td><td>, , , , , , , ,</td><td>, , , , , , , , , , , , , , , , , , , ,</td><td>, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,</td><td></td></t<>	•	, , , , ,	, .,	1 2,4 2 ,2 2 2	, , , , , , , ,	, , , ,	, , , , , , , ,	, , , , , , , , , , , , , , , , , , , ,	, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	
26 Salaries and Benefits       \$419,871,984       \$33,835,851       \$5,528,818       \$49,318,052       78,351,583       \$35,413,015       \$5,551,957       \$627,871,260         27 Other Personal Services       \$34,042,861       \$2,477,378       \$320,738       \$320,738       \$36,772,416       \$39,563,267       \$5,6878       \$40,946,765         28 Expenses       \$139,595,814       \$7,110,066       \$3,135,009       \$46,230,794       \$124,963,968       \$24,043,394       \$56,878       \$40,511,405       \$349,130,450         29 Operating Capital Outlay       \$3,014,591       \$3,014,591       \$5,931,977       \$71,240       \$3,816,144       \$40,877,802       \$9,819,361         31 Financial Aid       \$40,877,802       \$3,000,000       \$12,864,841 <t< td=""><td>25 Operating Expenditures</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></t<>	25 Operating Expenditures									
28 Expenses \$139,595,814 \$ 7,110,066 \$ 3,135,009 \$ 46,230,794 \$ 124,963,968 \$ 24,043,394 \$ 576,878 \$ 4,051,405 \$ 349,130,450 \$ 9 Operating Capital Outlay \$ 5,931,977 \$ 71,240 \$ 3,816,144 \$ 5 5,931,971 \$ 9,819,361 \$ 9,819,361 \$ 9,819,361 \$ 11,000 \$ 10,000	<del> </del>	\$ 419,871,984	\$ 33,835,851	\$ 5,528,818	\$ 49,318,052	\$ 78,351,583	\$ 35,413,015		\$ 5,551,957	\$ 627,871,260
29 Operating Capital Outlay       \$ 5,931,977       \$ 71,240       \$ 3,816,144       \$ 9,819,361         30 Risk Management       \$ 3,014,591       \$ 3,014,591       \$ 3,014,591         31 Financial Aid       \$ 40,877,802       \$ 3,000,000       \$ 652,188,838       \$ 696,066,640         32 Scholarships       \$ 7       \$ 7       \$ 652,188,838       \$ 696,066,640         33 Waivers       \$ 7	27 Other Personal Services	\$ 34,042,861	\$ 2,477,378	\$ 320,738	\$ 33,770,105	\$ 36,772,416	\$ 39,563,267			\$ 146,946,765
30 Risk Management       \$ 3,014,591         31 Financial Aid       \$ 40,877,802       \$ 3,000,000       \$ 652,188,838       \$ 696,066,640         32 Scholarships       \$ -         33 Waivers       \$ -         34 Finance Expense       \$ -         35 Debt Service       \$ 12,864,841         36 Salary Incentive Payments       \$ -	28 Expenses	\$ 139,595,814	\$ 7,110,066	\$ 3,135,009	\$ 46,230,794	\$ 124,963,968	\$ 24,043,394	\$ 576,878	\$ 4,051,405	\$ 349,130,450
31 Financial Aid       \$ 40,877,802       \$ 3,000,000       \$ 652,188,838       \$ 696,066,640         32 Scholarships       \$ -         33 Waivers       \$ -         34 Finance Expense       \$ -         35 Debt Service       \$ 12,864,841         36 Salary Incentive Payments       \$ -					\$ 5,931,977	\$ 71,240	\$ 3,816,144			
32 Scholarships       \$ -         33 Waivers       \$ -         34 Finance Expense       \$ -         35 Debt Service       \$ 12,864,841         36 Salary Incentive Payments       \$ -	S .									
33 Waivers       \$ -         34 Finance Expense       \$ -         35 Debt Service       \$ 12,864,841         36 Salary Incentive Payments       \$ -		\$ 40,877,802	\$ 3,000,000				\$ 652,188,838			\$ 696,066,640
34 Finance Expense       \$ -         35 Debt Service       \$ 12,864,841         36 Salary Incentive Payments       \$ -	<del>-</del>									\$ -
35 Debt Service       \$ 12,864,841         36 Salary Incentive Payments       \$ -										<b>5</b> -
36 Salary Incentive Payments \$ -						¢ 12 064 041				\$ - \$ 12.064.041
						<b>р</b> 12,004,041				р 12,004,041 ¢
	•									φ - \$ -
38 Library Resources \$ 7,058,022 \$ 7,058,022	•	\$ 7.058.022								\$ 7.058.022
39 Institute of Government \$ -		÷ 1,000,022								\$ -
40 Regional Data Centers - SUS -										\$ -

## UNIVERSITY OF CENTRAL FLORIDA

## 2019-2020 Operating Budget Summary Schedule I

-Local Funds<sup>4</sup>

	Education & General <sup>1</sup>	Medical School E&G <sup>1</sup>	FCSWUA	Contracts & Grants <sup>2</sup>	Auxiliaries <sup>3</sup>	Local Funds <sup>4</sup>	<u>Self-</u> Insurance	<u>Faculty</u> Practice <sup>5</sup>	Summary
									<del></del>
41 Black Male Explorers Program									\$ -
42 Phosphate Research									\$ -
43 Other Operating Category									\$ <u>-</u>
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 Non-Operating Expenditures									
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>									\$ -
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%	<b>-71.74</b> %	<b>-44.65</b> %	35.51%	-13.52%	0.73%	32.18%	0.00%	-33.88%

## FLORIDA INTERNATIONAL UNIVERSITY

	Education & General <sup>1</sup>	Medical School E&G <sup>1</sup>	Contracts & Grants <sup>2</sup>	<u>Auxiliaries<sup>3</sup></u>	Local Funds <sup>4</sup>	<u>Faculty</u> <u>Practice<sup>5</sup></u>	Summary
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 Receipts/Revenues							
4 General Revenue	\$ 244,927,576	\$ 32,620,634					\$ 277,548,210
5 Lottery	\$ 41,214,709	<b>4</b> 10 <b>1</b> 10 <b>11</b> 0		<b></b>	<b>*</b> 4= 0== =4=		\$ 41,214,709
6 Student Tuition	\$ 251,138,415	\$ 18,519,779		\$ 43,164,277	\$ 15,952,717		\$ 328,775,188
7 Phosphate Research			ф <b>114 050 001</b>		Ф 100 <b>105</b> (10		\$ -
8 Other U.S. Grants			\$ 114,839,081		\$ 108,427,613		\$ 223,266,694
9 City or County Grants			\$ 3,438,626		Ф FF 460 010		\$ 3,438,626
10 State Grants			\$ 236,186	¢ 00.700	\$ 55,462,313	¢ 4 520 562	\$ 55,698,499
11 Other Grants and Donations 12 Donations / Contrib. Given to the State			\$ 7,632,481	\$ 89,700		\$ 4,539,762	\$ 12,261,943 \$
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			Ψ 1,233,133	Ψ 121,200,002	ψ 5,070,405	Ψ 255,120	\$ 131,377,02 <del>1</del> \$
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	<b>\$</b> 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 Operating Expenditures							
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				<b></b>		*	\$ -
35 Debt Service	ф 10.100		\$ 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	ф 0.440.0 <b>==</b>	ф <b>Б</b> С <b>Б</b> О <b>Б</b> 4					\$ -
38 Library Resources	\$ 8,618,057	\$ 767,074					\$ 9,385,131
39 Institute of Government							<b>7</b> -
40 Regional Data Centers - SUS							\$ -

## FLORIDA INTERNATIONAL UNIVERSITY

	<b>Education &amp;</b>	<u>Medical</u>	Contracts &			<b>Faculty</b>	
	General <sup>1</sup>	School E&G <sup>1</sup>	<b>Grants<sup>2</sup></b>	<u>Auxiliaries<sup>3</sup></u>	Local Funds <sup>4</sup>	Practice <sup>5</sup>	<b>Summary</b>
							•
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 Non-Operating Expenditures							
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>							\$ -
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

	ducation & General <sup>1</sup>	ontracts & Grants <sup>2</sup>	<u>A</u>	Auxiliaries <sup>3</sup>	<u>Lo</u>	ocal Funds <sup>4</sup>	<u>s</u>	<u>ummary</u>
1 Beginning Fund Balance	\$ 32,463,603	\$ 1	\$	46,506,542	\$	8,735,413	\$ 8	87,705,559
2								
3 Receipts/Revenues								
4 General Revenue	\$ 102,647,149							02,647,149
5 <b>Lottery</b>	\$ 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	\$ 2	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							\$	<b>-</b>
15 Fees		\$ 158,619		16,633,427	\$	22,124,735		38,916,781
16 Miscellaneous Receipts		\$ 1,285,123	\$	-, -, -	\$	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 Reciepts / Revenues <sup>6</sup>		\$ 2,300	\$		\$	130,982	\$	2,298,412
21 Subtotal:	\$ 193,699,291	\$ 9,775,111	\$	, ,	\$	58,463,735		23,196,147
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	\$32	29,754,604
24								
25 Operating Expenditures								
26 Salaries and Benefits	\$ 137,999,548	\$ 4,067,281	\$	18,445,825	\$	8,701,310		69,213,964
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	_	35,319,511
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

	<u>E</u>	ducation &	C	ontracts &						
		General <sup>1</sup>		<b>Grants</b> <sup>2</sup>	A	uxiliaries <sup>3</sup>	Lo	ocal Funds <sup>4</sup>	<u>S</u>	Summary
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	\$3	326,507,246
45										
46 Non-Operating Expenditures										
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>									\$	-
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%	5	009900.00%		-12.04%		-6.53%		-28.53%

## FLORIDA GULF COAST UNIVERSITY

	<u>E</u>	lucation &	C	Contracts &						
		General <sup>1</sup>		<u>Grants<sup>2</sup></u>	<u>A</u>	uxiliaries <sup>3</sup>	Lo	ocal Funds <sup>4</sup>		<u>Summary</u>
1 Beginning Fund Balance	\$	18,137,174	\$	4,448,544	\$	24,223,453	\$	9,549,551	\$	56,358,722
2										
3 Receipts/Revenues										
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:	\$ 1	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:	\$ 1	169,444,617	\$	24,951,419	\$	51,874,135	\$	53,081,827	\$	299,351,998
24										
25 Operating Expenditures	Φ.		Φ.		Φ.	40.640.004	<b>.</b>	0.0=0.4=4	Φ.	446,000,000
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	_		\$	<b>121,7</b> 00	_		\$	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

	Ec	lucation &	C	Contracts &						
		General <sup>1</sup>		<b>Grants</b> <sup>2</sup>	<u>A</u>	uxiliaries <sup>3</sup>	Lo	ocal Funds <sup>4</sup>		<u>Summary</u>
									Ф	
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 Non-Operating Expenditures										
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>									\$	-
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

	 ducation & General <sup>1</sup>	_	ontracts & Grants <sup>2</sup>	<u>A</u> 1	uxiliaries <sup>3</sup>	<u>Lo</u>	cal Funds <sup>4</sup>	<u>.</u>	<u>Summary</u>
1 Beginning Fund Balance	\$ 8,197,771	\$	396,443	\$	3,844,816	\$	135,172	\$	12,574,202
2									<u> </u>
3 Receipts/Revenues									
4 General Revenue	\$ 35,412,927							\$	35,412,927
5 <b>Lottery</b>	\$ 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 <b>Fees</b>				\$	712,680	\$	659,463	\$	1,372,143
16 Miscellaneous Receipts		\$	321,246	\$	6,116,004	\$	7,000	\$	6,444,250
17 <b>Rent</b>								\$	-
18 Concessions								\$	-
19 Assessments / Services								\$	-
20 Other Reciepts / 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 Operating Expenditures									
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 <b>Debt Service</b>				\$	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

	Ec	ducation &	C	ontracts &						
		General <sup>1</sup>		<b>Grants</b> <sup>2</sup>	<u>A</u> 1	uxiliaries <sup>3</sup>	Lo	cal Funds <sup>4</sup>	5	<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 Non-Operating Expenditures										
47 Transfers									\$	-
48 Fixed Capital Outlay									\$	-
49 Carryforward (From Prior Period Funds)	\$	4,250,000							\$	4,250,000
50 Other <sup>7</sup>									\$	_
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

	Education & General <sup>1</sup>		Contracts & Grants <sup>2</sup>		Auxiliaries <sup>3</sup>		Local Funds <sup>4</sup>		Summary	
1 Beginning Fund Balance	\$	21,671,040	\$	3,298,923	\$	2,047,831	\$	(817,054)	\$	26,200,740
2										<u> </u>
3 Receipts/Revenues										
4 General Revenue	\$	36,847,306							\$	36,847,306
5 <b>Lottery</b>	\$	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 Reciepts / Revenues <sup>6</sup>									\$	_
21 Subtotal:	\$	42,210,379	\$	722,500	\$	5,317,559	\$	689,387	\$	48,939,825
22 Transfers In	\$	200,421	7		7	-,- =- ,	\$	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		, ,		<u>, , , , , , , , , , , , , , , , , , , </u>	•					
25 Operating Expenditures										
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 <b>Financial Aid</b>	\$	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									\$	_
10 Magional Data Centers 500									Ψ	

## FLORIDA POLYTECHNIC UNIVERSITY

	<b>Education &amp;</b>		Contracts &						
	General <sup>1</sup>		<b>Grants<sup>2</sup></b>		$Auxiliaries^3$		Local Funds <sup>4</sup>		<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 :	\$	42,410,800	\$	722,500	\$	5,254,969	\$	10,751,977	\$ 59,140,246
45									_
46 Non-Operating Expenditures									
47 Transfers									\$ -
48 Fixed Capital Outlay									\$ -
49 Carryforward (From Prior Period Funds)	\$	5,396,467							\$ 5,396,467
50 Other <sup>7</sup>									\$ -
Total Non-Operating Expenditures:	\$	5,396,467	\$	-	\$	-	\$	-	\$ 5,396,467
52									_
53 Ending Fund Balance:	\$	16,274,573	\$	3,298,923	\$	2,110,421	\$	(879,644)	\$ 20,804,273
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

A DAM EDGE FEE	<u>EX</u>	2018-2019 ACTUAL PENDITURES		2019-2020 ESTIMATED PENDITURES
UNIVERSITIES				
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	\$	4,245,857,174	\$	4,326,093,663
UF-IFAS				
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	\$	<u> </u>
SUB-TOTAL	\$	190,603,416	\$	182,665,354
UF-HEALTH CENTER				
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	\$	193,773,027	\$	195,900,995
FSU-MEDICAL SCHOOL				
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	\$	51,341,644	\$	49,594,385
USF-MEDICAL CENTER				
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	\$ \$	05,297,020
				116.060.016
SUB-TOTAL	\$	164,219,806	\$	146,268,216
UCF-HEALTH SCIENCE CENTER				
GENERAL REVENUE	\$	24,718,728	\$	30,414,638
STUDENT FEES TF	\$	15,616,745	\$	16,008,657
*CARRYFORWARD	\$	5,587,409	\$	
SUB-TOTAL	\$	45,922,882	\$	46,423,295

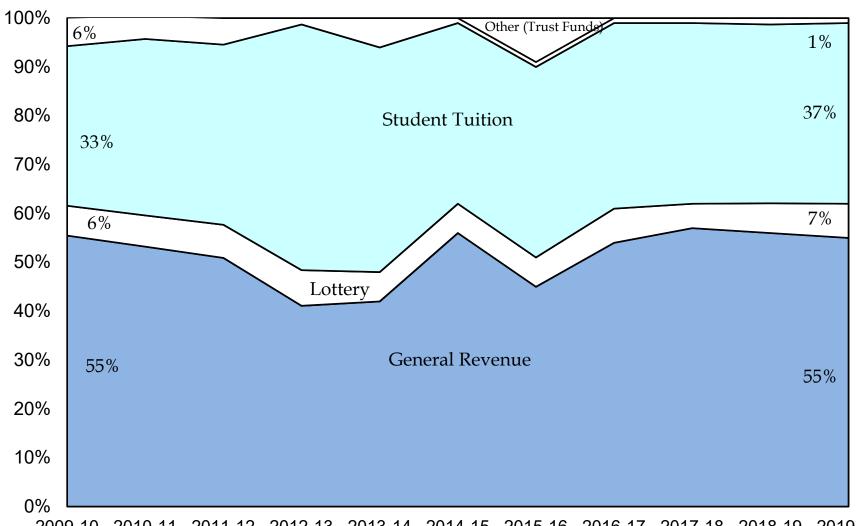
#### STATE UNIVERSITY SYSTEM OF FLORIDA 2019-2020 OPERATING BUDGETS EDUCATION AND GENERAL DETAIL BY FUND

	EX	2018-2019 ACTUAL PENDITURES		2019-2020 ESTIMATED PENDITURES
FIU-HEALTH SCIENCE CENTER				
GENERAL REVENUE	\$	26,234,778	\$	32,620,634
STUDENT FEES TF	\$	18,551,422	\$	18,519,779
*UNIVERSITY CARRYFORWARD	\$	4,874,584		
SUB-TOTAL	\$	49,660,784	\$	51,140,413
FAU-HEALTH SCIENCE CENTER				
GENERAL REVENUE	\$	14,787,487	\$	16,472,760
STUDENT FEES TF	\$	8,162,645	\$	9,648,247
*UNIVERSITY CARRYFORWARD	\$	3,814,954	\$	
SUB-TOTAL	\$	26,765,086	\$	26,121,007
FAMU - FSU COLLEGE OF ENGINEERING				
GENERAL REVENUE	\$	13,878,489	\$	14,493,616
*UNIVERSITY CARRYFORWARD	\$	2,232,859	\$	-
SUB-TOTAL	\$	16,111,348	\$	14,493,616
FLORIDA POSTSECONDARY COMP. TRANS.	PROC	GRAM		
GENERAL REVENUE	\$	8,984,565	\$	8,984,565
SUB-TOTAL	\$	8,984,565	\$	8,984,565
MOFFITT CANCER CENTER				
GENERAL REVENUE	\$	10,576,930	\$	10,576,930
SUB-TOTAL	\$	10,576,930	\$	10,576,930
HUMAN AND MACHINE COGNITION				
GENERAL REVENUE	\$	3,239,184	\$	3,739,184
SUB-TOTAL	\$	3,239,184	\$	3,739,184
<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 *UNIVERSITY CARRYFORWARD	\$ \$	69,684,682	\$ \$	62,894,772
UNIVERSITI CARRIFORWARD	<b>Þ</b>	563,802,759	Ф	
GRAND TOTAL	\$	5,007,055,846	\$	5,062,001,623

 $<sup>\</sup>hbox{$^*$University carry forward consists of unexpended E\&G appropriations from previous fiscal years.}$ 

### **Annual Education & General Funds**

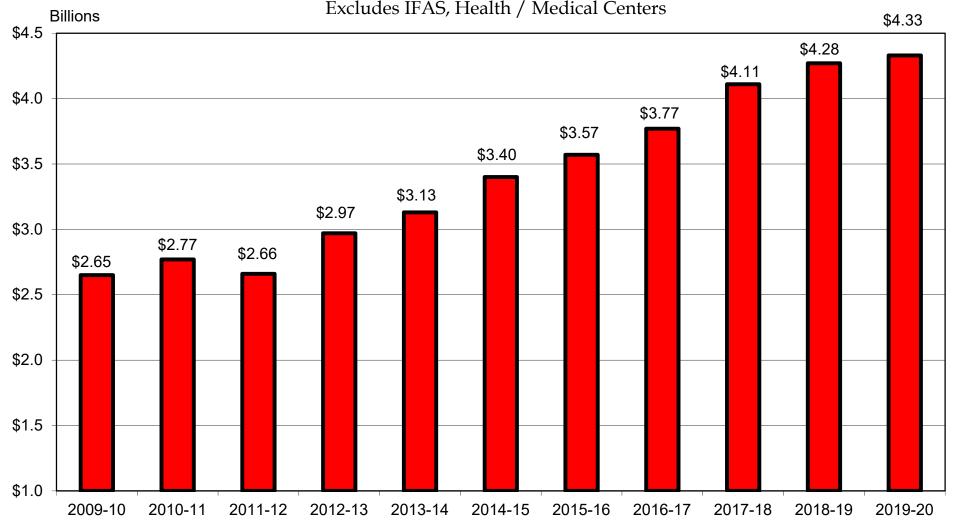
Percentage of Total Funding by Source 2009-2010 through 2019-2020



2009-10 2010-11 2011-12 2012-13 2013-14 2014-15 2015-16 2016-17 2017-18 2018-19 2019-20

### **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:

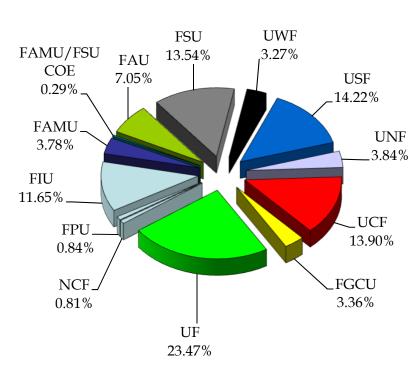
Moffitt Cancer Center	\$	10,576,930
Institute for Human and Machine Cognition	\$	3,739,184
Fla. Postsecondary Comprehensive Transition Program	\$	8,984,565
Johnson Scholarships Matching	\$	237,500
Total:	<u>\$</u>	23,538,179

### 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>\$</u>	237,500
Total:	<u>\$</u>	23,038,179

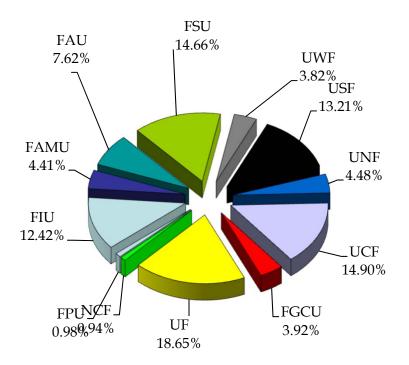
### **Education & General Estimated Expenditures**

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



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

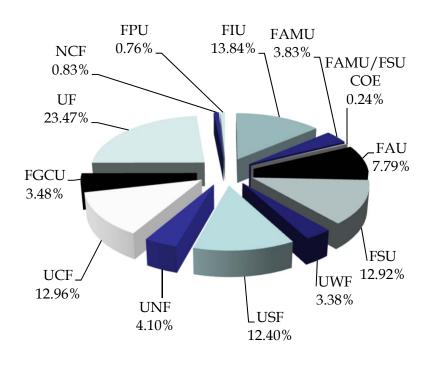
Excludes IFAS, UF-HSC, USF-HSC, FSU-MS, UCF-MS, FIU-MS, FAMU-FSUCOE

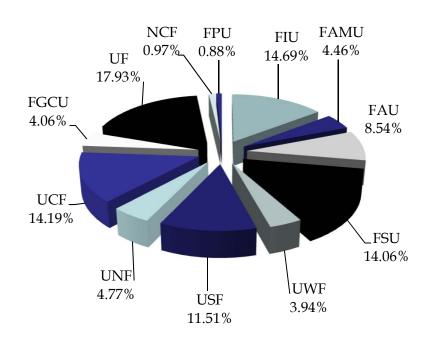
Does not include \$23,538,179 in pass-through funding and Florida Postsecondary Comprehensive Transition Program.

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

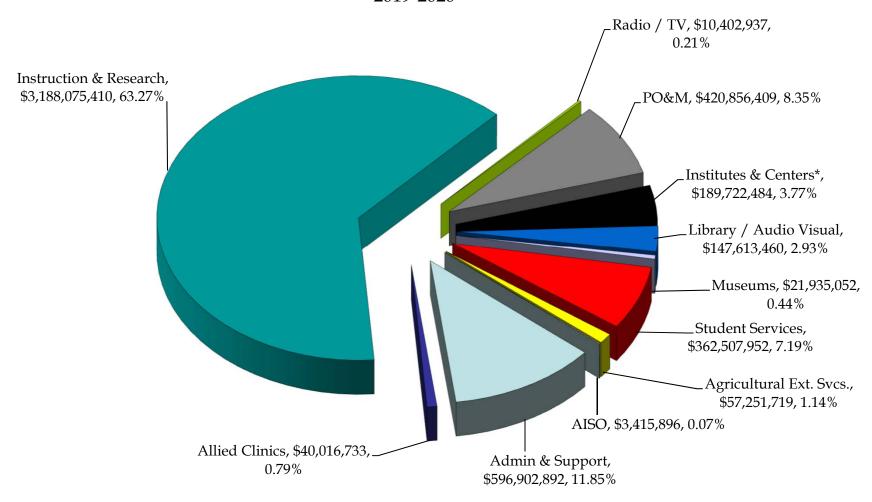
Includes IFAS, UF-HSC, USF-HSC, FSU-MS, UCF-MS, FIU-MS, FAU-MS, FAMU-FSU COE

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

<sup>\*</sup>Includes state services related to research organizations and legislative approved institutes.

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

#### State University System Education and General 2018-2019 Percent of Budget Allocated by Activity

	UF	FSU	FAMU	USF	FAU	UWF	UCF	FIU	UNF	FGCU	NCF	FPU
Instruction & Research												
General Academic Instruction	51.97%	46.42%	43.36%	41.11%	44.34%	30.11%	44.88%	41.43%	45.02%	45.75%	36.80%	13.74%
Individual or Project Research	4.45%	7.12%	0.17%	3.05%	1.26%	0.30%	6.81%	4.95%	0.94%	0.91%	0.00%	4.74%
Public Service	0.16%	0.34%	0.19%	0.20%	0.16%	0.08%	0.24%	0.06%	0.23%	0.36%	0.00%	0.00%
Academic Advising	0.07%	1.17%	0.96%	1.90%	1.31%	0.32%	2.62%	0.98%	1.51%	2.40%	0.00%	0.61%
Computing Support	4.17%	3.70%	0.14%	5.81%	2.69%	3.43%	3.05%	2.38%	4.68%	1.63%	2.41%	8.05%
Academic Administration	11.55%	6.08%	9.61%	16.16%	9.98%	8.09%	5.09%	11.67%	6.33%	4.66%	3.16%	5.39%
Total	72.36%	64.83%	54.42%	68.24%	59.74%	42.32%	62.69%	61.45%	58.71%	55.70%	42.37%	32.53%
Acad. Infrastructure Support Organi	zations											
Total	0.09%	0.00%	0.00%	0.56%	0.20%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Institutes & Research Centers												
Total	0.85%	0.34%	0.71%	0.60%	6.54%	27.93%	1.98%	1.41%	0.81%	0.64%	0.00%	0.00%
Plant Operations & Maintenance												
Plant Administration	0.45%	1.65%	2.85%	0.59%	1.16%	1.21%	3.07%	1.03%	1.41%	2.83%	1.30%	5.43%
Utilities	3.39%	3.54%	4.99%	3.33%	3.66%	2.55%	2.60%	2.90%	3.03%	2.49%	3.19%	0.00%
Building Maintenance	1.76%	2.46%	2.31%	4.68%	1.77%	3.01%	0.09%	3.92%	3.49%	3.35%	9.01%	0.00%
Custodial Services	2.01%	2.65%	1.83%	2.02%	1.06%	1.82%	1.68%	2.44%	2.83%	1.03%	2.93%	0.00%
Total	7.61%	10.30%	11.98%	10.62%	7.64%	8.59%	7.43%	10.28%	10.77%	9.70%	16.44%	5.43%
Admin. Dir. & Support Services												
General Administration	7.36%	11.22%	19.18%	9.78%	12.85%	10.97%	14.56%	11.41%	15.85%	20.22%	21.76%	55.76%
Radio/TV												
Public Broadcasting Services	0.15%	0.40%	0.00%	0.18%	0.00%	0.40%	0.70%	0.00%	0.00%	0.43%	0.00%	0.00%
Library/Audio Visual												
Libraries	3.83%	3.33%	3.91%	2.52%	3.33%	2.28%	2.27%	3.16%	2.76%	3.59%	3.46%	0.65%
Audio Visual Services	0.00%	0.00%	0.00%	0.00%	0.13%	0.00%	0.31%	0.44%	0.00%	0.00%	0.14%	0.00%
Total	3.83%	3.33%	3.91%	2.52%	3.46%	2.28%	2.58%	3.60%	2.76%	3.59%	3.60%	0.65%
Museums & Galleries												
Total	1.69%	0.50%	0.22%	0.19%	0.00%	0.00%	0.00%	0.83%	0.26%	0.00%	0.00%	0.00%
Student Services												
EEO/Minority Students	0.00%	0.00%	0.00%	0.20%	0.11%	0.63%	0.00%	0.11%	0.54%	0.43%	0.42%	0.00%
Financial Aid	2.09%	5.30%	6.04%	5.38%	5.21%	2.27%	7.24%	7.44%	5.84%	3.23%	5.09%	0.43%
Career Placement	0.23%	0.39%	0.21%	0.32%	0.47%	0.43%	0.24%	0.23%	0.33%	0.32%	0.74%	0.07%
Other Student Services	3.68%	3.39%	2.89%	1.29%	3.70%	4.18%	2.58%	3.15%	4.04%	5.75%	9.58%	5.12%
Total	6.00%	9.08%	9.14%	7.19%	9.49%	7.51%	10.07%	10.93%	10.76%	9.72%	15.83%	5.62%
Intercollegiate Athletics												
E&G - Title IX	0.00%	0.00%	0.45%	0.07%	0.02%	0.00%	0.09%	0.09%	0.08%	0.00%	0.00%	0.00%
E&G - Other	0.05%	0.00%	0.00%	0.05%	0.06%	0.51%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Total Education & General	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

	UF	FSU	FAMU	USF	FAU	UWF	UCF	FIU	UNF	FGCU	NCF	FPU	SUS
Instruction & Research											-		
Positions	3,635.14	2,676.74	770.07	2,325.71	1,474.19	538.61	2,679.05	2,903.19	817.36	642.52	106.08	138.97	18,707.63
General Academic Instruction	\$421,987,885	\$291,609,504	\$70,494,160	\$233,655,860	\$132,081,441	\$50,604,702	\$294,117,688	\$219,428,307	\$76,966,595	\$71,772,536	\$13,196,901	\$8,234,462	\$1,884,150,041
Individual or Project Research	\$36,173,131	\$44,717,191	\$271,344	\$17,350,947	\$3,764,323	\$510,881	\$44,599,323	\$26,196,309	\$1,604,458	\$1,434,049	\$0	\$2,839,359	\$179,461,315
Public Service	\$1,321,576 \$545,923	\$2,162,738 \$7,363,671	\$308,862	\$1,161,907	\$475,362	\$128,737 \$539,112	\$1,602,364	\$302,825 \$5,182,899	\$386,501	\$556,984 \$3,759,798	\$0 \$0	\$0 \$363,805	\$8,407,850
Academic Advising Computing Support	\$33,826,386	\$23,217,471	\$1,553,536 \$229,242	\$10,812,284 \$33,039,030	\$3,904,448 \$8,018,658	\$5,761,616	\$17,190,264 \$19,960,758	\$3,182,899 \$12,579,866	\$2,578,759 \$8,008,549	\$2,553,966	\$865,210	\$4,826,807	\$53,794,499 \$152,887,559
Academic Administration	\$93,751,496	\$38,197,387	\$15,626,254	\$91,823,018	\$29,717,004	\$13,596,499	\$33,357,877	\$61,791,939	\$10.822.200	\$7,312,037	\$1.132.276	\$3,231,857	\$400,359,84
Total	\$587,606,397	\$407,267,962	\$88,483,398	\$387,843,046	\$177,961,236	\$71,141,547	\$410,828,274	\$325,482,145	\$100,367,062	\$87,389,370	\$15,194,387	\$19,496,290	\$2,679,061,114
Academic Infrastructure Support Orgs.	'	"	"	'	•	,	•	,	"	,	,	,	
Positions	0.00	0.00	0.00	23.95	12.35	0.00	0.00	0.00	0.00	0.00	0.00	0.00	36.30
Cost	\$721,914	\$0	\$0	\$3,204,581	\$587,262	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,513,757
Institutes & Research Centers													
Positions	41.40	12.03	11.00	15.84	217.99	211.87	21.00	182.69	11.03	4.00	0.00	0.00	728.85
Cost	\$6,894,229	\$2,130,083	\$1,152,109	\$3,425,874	\$19,473,303	\$46,942,569	\$12,973,626	\$7,483,998	\$1,382,018	\$1,010,683	\$0	\$0	\$102,868,492
Plant Operations & Maintenance													
Positions	493.51	588.79	190.08	351.54	180.79	115.65	453.38	383.64	229.97	48.00	35.70	10.00	3,081.05
Plant Administration	\$3,640,581	\$10,341,848	\$4,635,126	\$3,361,181	\$3,451,691	\$2,031,251	\$20,106,829	\$5,437,457	\$2,402,639	\$4,433,060	\$467,950	\$3,255,768	\$63,565,381
Utilities	\$27,545,270	\$22,246,980	\$8,113,427	\$18,923,850	\$10,908,486	\$4,285,734	\$17,039,942	\$15,337,029	\$5,187,647	\$3,904,612	\$1,145,450	\$0	\$134,638,427
Building Maintenance Custodial Services	\$14,259,217 \$16,325,768	\$15,459,723 \$16,635,577	\$3,758,867 \$2,968,048	\$26,603,738 \$11,472,946	\$5,260,551 \$3,152,880	\$5,053,785 \$3,063,942	\$591,727 \$10,982,190	\$20,752,091 \$12,907,240	\$5,970,486 \$4,843,524	\$5,252,351 \$1,623,512	\$3,230,707 \$1,051,106	-\$2 \$0	\$106,193,241 \$85,026,733
Custodiai Services Total	\$16,323,768 \$61,770,836	\$64,684,128	\$2,968,048 \$19,475,468	\$60,361,715	\$22,773,608	\$14,434,712	\$10,982,190 \$48,720,688	\$12,907,240 \$54,433,817	\$4,843,524 \$18,404,296	\$1,623,512 \$15,213,535	\$5,895,213	\$3,255,766	\$389,423,782
I						. , , ,					. , , ,		
Admin. Direction & Support Services	544.04	500.00	241.42	410.00	202 (2	1.12.20	504.54	510 50	102.20	224.25	<b>(5.04</b>	00.07	4 000 54
Positions General Administration	544.34 \$59,798,745	520.80 <b>\$70,513,763</b>	241.42 \$31,190,121	412.69 \$55,594,788	393.62 \$38,284,287	143.39 \$18,432,065	704.74 \$95,410,511	510.78 <b>\$60,429,081</b>	192.30 <b>\$27,103,078</b>	226.25 \$31,718,651	67.84 \$7,801,731	80.37 <b>33,415,902.00</b>	4,038.54 \$ <b>529,692,72</b> 3
General Administration	\$37,770,743	\$70,313,703	\$31,170,121	ψ33,374,700	\$30,204,207	\$10,432,003	ψ33,410,311	\$00,427,001	\$27,103,070	ψ31,710,031	\$7,001,731	33,413,702.00	φ323,032,123
Radio/TV													
Positions	12.37	22.29	0.00	8.99	0.00	8.01	37.00	0.00	0.00	6.22	0.00	0.00	94.88
Public Broadcasting Services	\$1,237,811	\$2,519,450	\$0	\$1,000,328	\$0	\$677,750	\$4,587,867	\$0	\$0	\$669,961	\$0	\$0	\$10,693,167
Library/Audio Visual													
Positions	247.64	151.03	67.80	115.04	103.34	36.35	146.00	152.71	44.89	43.50	19.00	2.00	1,129.30
Libraries	\$31,100,048	\$20,917,106	\$6,360,765	\$14,297,209	\$9,923,641	\$3,831,882	\$14,846,080	\$16,731,331	\$4,713,366	\$5,631,317	\$1,242,270	\$391,774	\$129,986,789
Audio Visual Services	\$4,373	\$0	\$0	\$0	\$385,170	\$0	\$2,044,295	\$2,341,101	\$0	\$0	\$49,298	\$0	\$4,824,237
Total	\$31,104,421	\$20,917,106	\$6,360,765	\$14,297,209	\$10,308,811	\$3,831,882	\$16,890,375	\$19,072,432	\$4,713,366	\$5,631,317	\$1,291,568	\$391,774	\$134,811,026
Museums & Galleries													
Positions	112.60	40.00	4.00	7.20	0.00	0.00	0.00	54.79	0.00	0.00	0.00	0.00	218.59
Cost	\$13,736,771	\$3,134,007	\$353,370	\$1,079,603	\$0.00	\$0.00	\$0.00	\$4,389,151	\$452,198.00	\$0.00	\$0.00	\$0.00	\$23,145,100
Student Services													
Positions	286.07	283.55	94.23	142.68	183.73	101.21	224.62	264.20	139.48	134.00	51.84	26.15	1,931.76
EEO/Minority Students	\$0	\$0	\$0	\$1,121,429	\$335,588	\$1,066,846	\$0	\$594,053	\$927,803	\$669,970	\$149,721	\$3,367,363	\$8,232,773
Financial Aid	\$16,985,212	\$33,291,744	\$9,813,097	\$30,589,448	\$15,514,940	\$3,816,181	\$47,481,677	\$39,405,857	\$9,986,234	\$5,065,419	\$1,825,031	\$0	\$213,774,840
Career Placement	\$1,855,136	\$2,424,195	\$349,577	\$1,821,067	\$1,399,984	\$714,561	\$1,584,981	\$1,234,184	\$560,256	\$495,378	\$266,081	\$0	\$12,705,400
Other Student Services	\$29,907,735	\$21,327,343 \$57,043,282	\$4,693,954 \$14,856,628	\$7,348,151 \$40,880,095	\$11,033,136 \$28,283,648	\$7,029,469 <b>\$12,627,057</b>	\$16,899,243 \$65,965,901	\$16,668,900 \$57,902,994	\$6,911,775	\$9,024,670 \$15,255,437	\$3,435,654 \$5,676,487	\$0 \$3,367,363	\$134,280,030 <b>\$368,993,04</b> 3
Total	\$48,748,083	\$37,043,282	\$14,650,026	\$40,880,093	\$20,203,040	\$12,627,037	\$63,963,901	\$37,902,994	\$18,386,068	\$13,233,437	\$3,070,407	\$3,307,303	\$300,993,043
Intercollegiate Athletics		<u>.</u>	<del>.</del>										
Positions E&G - Title IX	0.00 \$0	0.00 \$0	5.80 \$723,625	2.92	0.00	12.00 \$0	0.00 \$598,559	0.00 \$481,205	0.00 \$144,581	0.00 \$0	0.00	0.00	20.75 \$2,424,765
E&G - Other	\$384,462	\$0 \$0	\$723,625	\$420,641 \$270,210	\$56,156 \$174,090	\$857,019	\$598,559	\$481,205	\$144,581	\$0 \$0	\$0 \$0	\$0 \$0	\$2,424,767 \$1,685,781
	· '	<u>'</u>	<u>'</u>	·			<u> </u>	<u>'</u>	- 1		<u>'</u>		
Total Education & General Total Positions	\$812,003,669 5,373,07	\$628,209,781 4,295,23	\$162,595,484 1,384.40	\$568,378,090 3,406,56	\$297,902,401 2,566,01	\$168,087,582 1,155.09	\$655,377,242 4,265.79	\$529,674,823 4,452.00	\$170,952,667 1.435.03	\$156,888,954 1,104.49	\$35,859,386 280.46	\$59,927,095 257.49	\$4,245,857,174 29,975.62
TOTAL FOSITIONS	5,3/3.0/	4,295.23	1,384.40	3,400.56	2,500.01	1,155.09	4,205./9	4,452.00	1,435.03	1,104.49	280.46	257.49	29,975.62

State University System Education and General 2019-20 Percent of Budget Allocated by Activity

	UF	FSU	FAMU	USF	FAU	UWF	UCF	FIU	UNF	FGCU	NCF	FPU
Instruction & Research												
General Academic Instruction	49.63%	50.34%	40.76%	44.18%	48.40%	32.60%	50.58%	45.63%	47.33%	48.12%	34.48%	35.70%
Individual or Project Research	3.50%	3.98%	0.14%	1.78%	0.98%	0.21%	3.45%	2.69%	0.49%	0.41%	0.00%	12.23%
Public Service	0.14%	0.13%	0.11%	0.01%	0.16%	0.10%	0.12%	0.01%	0.07%	0.35%	0.00%	0.00%
Academic Advising	0.20%	1.22%	1.23%	1.92%	1.19%	0.34%	2.50%	1.08%	1.51%	2.49%	0.00%	0.00%
Computing Support	3.86%	4.13%	0.07%	4.76%	2.90%	3.18%	3.63%	2.26%	5.07%	0.58%	2.03%	7.27%
Academic Administration  Total	13.96% <b>71.29</b> %	5.89% <b>65.69</b> %	8.31% <b>50.62</b> %	14.92% <b>67.57</b> %	8.70% <b>62.34</b> %	9.74% <b>46.18</b> %	4.92% <b>65.21</b> %	13.27% <b>64.95</b> %	6.71% <b>61.19</b> %	5.35% <b>57.31</b> %	4.79% 41.30%	2.68% 57.88%
	71.25 /0	03.0570	30.0270	07.57 70	02.3470	40.10 / 0	03.21 /0	04.9370	01.15 /0	37.3170	41.50 /0	37.00 /0
Acad. Infrastructure Support Orgs.  Total	0.08%	0.00%	0.00%	0.38%	0.17%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
1 otai	0.08%	0.00%	0.00%	0.38%	0.17%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Institutes & Research Centers												
Total	0.92%	0.33%	0.59%	0.50%	6.02%	26.82%	1.85%	1.15%	0.69%	0.84%	0.00%	0.00%
Plant Operations & Maintenance												
Plant Administration	0.59%	1.79%	2.41%	0.57%	0.90%	1.12%	4.08%	0.94%	5.69%	1.88%	0.89%	2.78%
Utilities	3.40%	4.81%	4.99%	3.24%	3.57%	3.22%	2.40%	3.20%	2.74%	2.59%	3.61%	2.03%
Building Maintenance	1.34%	2.29%	1.50%	1.26%	0.86%	0.77%	0.13%	2.03%	0.76%	1.51%	4.30%	1.85%
Custodial Services	2.07%	3.09%	1.75%	2.18%	0.91%	1.84%	1.69%	2.25%	0.51%	1.04%	2.59%	0.75%
Total	7.40%	11.97%	10.64%	7.24%	6.24%	6.95%	8.29%	8.42%	9.71%	7.02%	11.38%	7.41%
Admin. Dir. & Support Services												
General Administration	9.75%	9.99%	26.50%	14.07%	13.72%	10.28%	11.79%	10.48%	14.21%	21.68%	26.97%	22.93%
Radio/TV												
Public Broadcasting Services	0.15%	0.38%	0.00%	0.17%	0.00%	0.45%	0.68%	0.00%	0.00%	0.38%	0.00%	0.00%
Library/Audio Visual												
Libraries	3.52%	3.35%	3.49%	2.63%	3.12%	2.51%	2.32%	3.23%	2.72%	3.06%	3.39%	0.74%
Audio Visual Services	0.00%	0.00%	0.00%	0.00%	0.08%	0.00%	0.29%	0.46%	0.00%	0.00%	0.09%	0.00%
Total	3.52%	3.35%	3.49%	2.63%	3.20%	2.51%	2.61%	3.69%	2.72%	3.06%	3.48%	0.74%
Museums & Galleries												
Total	1.63%	0.55%	0.18%	0.14%	0.00%	0.00%	0.00%	0.77%	0.01%	0.00%	0.00%	0.00%
Student Services												
EEO/Minority Students	0.00%	0.00%	0.00%	0.18%	0.12%	0.71%	0.00%	0.12%	0.58%	0.39%	0.44%	0.00%
Financial Aid	2.03%	3.51%	4.13%	5.42%	4.67%	2.40%	6.75%	6.64%	6.16%	2.98%	5.26%	1.09%
Career Placement	0.22%	0.42%	0.20%	0.28%	0.51%	0.36%	0.28%	0.34%	0.40%	0.30%	0.93%	0.18%
Other Student Services	2.95%	3.80%	3.28%	1.29%	2.93%	3.34%	2.54%	3.35%	4.25%	6.04%	10.23%	9.77%
Total	5.21%	7.74%	7.61%	7.17%	8.24%	6.83%	9.57%	10.45%	11.39%	9.71%	16.87%	11.04%
Intercollegiate Athletics									_			
E&G - Title IX	0.00%	0.00%	0.36%	0.06%	0.02%	0.00%	0.09%	0.09%	0.07%	0.00%	0.00%	0.00%
E&G - Other	0.05%	0.00%	0.00%	0.06%	0.05%	0.51%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Total Educational & General	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

#### State University System Education and General 2019-2020 Estimated Expenditures By Program Activity

	UF	FSU	FAMU	USF	FAU	UWF	UCF	FIU	UNF	FGCU	NCF	FPU	SUS
Instruction & Research			<u>'</u>				<u>'</u>						
Positions General Academic Instruction	3,626.69 \$400,460,053	2,599.60 \$319,341,536	769.61	2,349.59 \$252,523,238	1,490.68 \$159,579,840	544.32 \$53,817,953	2,693.61	2,870.53 \$245,187,318	817.36	726.87 \$81,540,809	113.82 \$14,068,832	146.17 \$15,070,548	18,748.85 \$2,036,968,549
Individual or Project Research	\$28,251,605	\$25,235,362	\$77,703,737 \$268,911	\$10,149,860	\$3,236,085	\$349,155	\$325,994,171 \$22,205,033	\$14,442,726	\$91,680,514 \$948,184	\$696,587	\$14,068,832	\$5,162,532	\$110,946,040
Public Service	\$1,130,035	\$804,691	\$202,719	\$48,546	\$538,468	\$160,029	\$796,510	\$54,568	\$142,628	\$587,971	\$0	\$5,162,332	\$4,466,165
Academic Advising	\$1,595,141	\$7,741,916	\$2,346,788	\$10,982,178	\$3,914,860	\$563,880	\$16,127,460	\$5,820,568	\$2,934,398	\$4,225,727	\$0	\$0	\$56,252,916
Computing Support	\$31,179,638	\$26,173,853	\$140,342	\$27,232,589	\$9,551,382	\$5,255,216	\$23,392,793	\$12,159,656	\$9,829,988	\$984,785	\$829,694	\$3,068,276	\$149,798,212
Academic Administration	\$112,628,939	\$37,369,705	\$15,850,487	\$85,300,973	\$28,691,788	\$16,085,155	\$31,721,024	\$71,290,400	\$12,996,591	\$9,073,173	\$1,953,662	\$1,130,628	\$424,092,525
Total	\$575,245,411	\$416,667,063	\$96,512,984	\$386,237,384	\$205,512,423	\$76,231,388	\$420,236,991	\$348,955,236	\$118,532,303	\$97,109,052	\$16,852,188	\$24,431,984	\$2,782,524,40
Academic Infrastructure Support Orgs.													
Positions Cost	0.00 <b>\$669,321</b>	0.00	0.00	23.75 <b>\$2,174,864</b>	11.35 <b>\$571,711</b>	0.00 <b>\$0</b>	0.00 <b>\$0</b>	0.00 <b>\$0</b>	0.00 <b>\$0</b>	0.00 <b>\$0</b>	0.00 <b>\$0</b>	0.00 <b>\$0</b>	35.10 <b>\$3,415,89</b> 0
Institutes & Research Centers		ı	ı			ı	'		"	ı			
Positions	46.53	12.03	11.00	18.78	233.46	224.38	72.93	187.02	11.03	12.80	0.00	0.00	829.96
Cost	\$7,442,798	\$2,097,602	\$1,119,988	\$2,851,768	\$19,845,955	\$44,269,658	\$11,932,334	\$6,182,340	\$1,344,035	\$1,430,326	\$0	\$0	\$98,516,804
Plant Operations & Maintenance													
Positions	498.50	588.04	190.00	351.74	191.00	116.73	452.77	376.14	229.97	49.00	35.70	10.00	3,089.59
Plant Administration	\$4,737,427	\$11,337,676	\$4,591,005	\$3,233,847	\$2,982,145	\$1,840,873	\$26,265,757	\$5,029,974	\$11,028,314	\$3,182,105	\$364,311	\$1,173,061	\$75,766,495
Utilities	\$27,397,060	\$30,497,551	\$9,512,555	\$18,510,166	\$11,785,105	\$5,322,818	\$15,448,271	\$17,167,674	\$5,316,893	\$4,391,443	\$1,472,511	\$856,630	\$147,678,677
Building Maintenance	\$10,840,330	\$14,538,728	\$2,861,406	\$7,176,232	\$2,818,875	\$1,271,356	\$862,360	\$10,917,794	\$1,474,975	\$2,562,962	\$1,753,289	\$781,635	\$57,859,942
Custodial Services Total	\$16,734,554 \$59,709,371	\$19,583,272 <b>\$75,957,227</b>	\$3,328,494 <b>\$20,293,460</b>	\$12,476,606 \$41,396,851	\$2,986,629 <b>\$20,572,754</b>	\$3,035,109 <b>\$11,470,156</b>	\$10,874,398 \$53,450,786	\$12,102,705 \$45,218,147	\$984,862 <b>\$18,805,044</b>	\$1,756,877 <b>\$11,893,387</b>	\$1,054,932 <b>\$4,645,043</b>	\$315,160 <b>\$3,126,486</b>	\$85,233,598 <b>\$366,538,71</b> 2
Total	\$39,709,371	\$13,331,221	\$20,293,400	\$41,390,831	\$20,372,734	\$11,470,130	\$33,430,760	\$43,216,147	\$10,003,044	\$11,693,367	\$4,043,043	\$3,120,400	\$300,336,71.
Admin. Direction & Support Services													
Positions	549.80	528.81	226.91	425.97	354.85	149.11	709.45	494.25	192.30	261.31	65.81	76.31	4,034.88
General Administration	\$78,632,648	\$63,352,879	\$50,521,947	\$80,445,257	\$45,234,272	\$16,964,469	\$75,979,022	\$56,331,643	\$27,522,321	\$36,731,876	\$11,005,864	9,679,658.00	\$552,401,856
Radio/TV													
Positions	14.48	22.47	0.00	10.57	0.00	8.01	37.00	0.00	0.00	6.22	0.00	0.00	98.75
Public Broadcasting Services	\$1,213,882	\$2,438,360	\$0	\$996,409	\$0	\$736,816	\$4,366,670	\$0	\$0	\$650,800	\$0	0.00	\$10,402,937
Library/Audio Visual													
Positions	243.49	149.78	66.00	124.27	103.34	36.35	149.00	157.71	44.89	36.50	17.87	2.00	1,131.20
Libraries	\$28,403,788	\$21,252,389	\$6,647,775	\$15,021,346	\$10,270,639	\$4,136,651	14,925,261	\$17,352,322	\$5,264,637	\$5,178,967	\$1,383,846	\$310,317	\$130,147,938
Audio Visual Services	\$0	\$0	\$0	\$0	\$264,808	\$0	1,898,315	\$2,496,188	\$0	\$0	\$35,090	\$0	\$4,694,40
Total	\$28,403,788	\$21,252,389	\$6,647,775	\$15,021,346	\$10,535,447	\$4,136,651	\$16,823,576	\$19,848,510	\$5,264,637	\$5,178,967	\$1,418,936	\$310,317	\$134,842,339
Museums & Galleries													
Positions Cost	119.37 <b>13,173,018.00</b>	42.00 <b>3,461,490.00</b>	4.00 \$349,132	8.20 <b>\$796,198</b>	0.00 <b>\$0.00</b>	0.00 <b>\$0.00</b>	0.00 <b>\$0.00</b>	57.29 <b>\$4,134,274</b>	0.00 <b>\$20,940.00</b>	0.00 <b>\$0.00</b>	0.00 <b>\$0.00</b>	0.00 <b>\$0.00</b>	230.86 \$21,935,052
Cost	13,173,018.00	3,401,490.00	\$349,132	\$790,198	\$0.00	\$0.00	\$0.00	\$4,134,274	\$20,940.00	\$0.00	\$0.00	\$0.00	\$21,935,032
Student Services													
Positions	290.88	284.54	66.98	143.56	181.32	104.21	218.59	272.88	139.48	126.97	58.45	30.74	1,918.60
EEO/Minority Students	\$0	\$0	\$0	\$1,042,524	\$411,220	\$1,177,574	\$0	\$651,965	\$1,122,045	\$667,192	\$180,799	\$0	\$5,253,319
Financial Aid	\$16,377,662	\$22,275,787	\$7,869,448	\$30,993,524	\$15,408,995	\$3,970,000	\$43,523,506	\$35,675,026	\$11,923,352	\$5,046,869	\$2,147,613	\$461,083	\$195,672,865
Career Placement	\$1,809,383	\$2,679,528	\$377,209	\$1,582,110	\$1,688,980	\$601,480	\$1,795,719	\$1,812,161	\$781,095	\$506,494	\$380,135	\$75,697	\$14,089,991
Other Student Services Total	\$23,820,686 <b>\$42,007,731</b>	\$24,127,177 <b>\$49,082,492</b>	\$6,262,318 <b>\$14,508,975</b>	\$7,361,216 \$40,979,374	\$9,672,914 <b>\$27,182,109</b>	\$5,518,162 <b>\$11,267,216</b>	\$16,352,470 <b>\$61,671,695</b>	\$17,990,193 <b>\$56,129,34</b> 5	\$8,238,938 \$22,065,430	\$10,229,654 <b>\$16,450,209</b>	\$4,173,544 \$6.882.091	\$4,125,154 \$4,661,934	\$137,872,426 \$352,888,601
'	ψ12,007,731	ψ±2,002, <del>4</del> 32	ψ14,500,973	φ±0,717,314	Ψ21,102,109	ψ11,207,210	φυ1,υ <i>1</i> 1,053	ψυσ,127,040	\$22,000, <del>1</del> 30	ψ10, <del>1</del> 30,209	φυ,υυ∠,091	\$1,001,73 <del>1</del>	ψ332,030,003
Intercollegiate Athletics Positions	0.00	0.00	5.53	2.92	0.00	12.00	0.00	0.00	0.00	0.00	0.00	0.00	20.45
E&G - Title IX	\$0	\$0	\$691,455	\$370,110	\$56,156	\$0	\$598,559	\$481,205	\$144,581	\$0	\$0	\$0	\$2,342,06
E&G - Other	\$384,462	\$0	\$0	\$325,000	\$174,090	\$835,393	\$0	\$0	\$0	\$0	\$0	\$0	\$1,718,94
Total Education & General	\$806,882,430	\$634,309,502	\$190,645,716	\$571,594,561	\$329,684,917	\$165,076,354	\$644,461,074	\$537,280,700	\$193,699,291	\$169,444,617	\$40,804,122	\$42,210,379	\$4,326,093,663
Total Positions	5,389.74	4,227.27	1,340.03	3,459.35	2,566.00	1,183.11	4,333.35	4,415.82	1,435.03	1,219.67	291.65	265.22	30,126.24
10(4) 1 05((10))5	3,307.74	+,441.41	1,340.03	3,437.33	2,300.00	1,103.11	4,333.33	4,413.02	1,433.03	1,417.0/	271.05	205.22	30,120.2

Hairragaitre of Florida	2015-16		2016-17		2017-18		2018-19		Estimated 2019-20	
University of Florida	Expenditures	% of total	Expenditures	% of total						
Instruction & Research										
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%
Total	\$476,983,394	72.63%	\$494,122,574	71.34%	\$580,744,191	71.46%	\$587,606,397	72.36%	\$575,245,411	71.29%
Academic Infrastructure Support Orgs.										
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%
Institutes & Research Centers										
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%
Plant Operations & Maintenance										
Positions 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%
Total	\$47,069,035	7.17%	\$53,080,175	7.66%	\$71,876,790	8.84%	\$61,770,836	7.61%	\$59,709,371	7.40%
Administrative Dir. & Support Services										
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%
Radio/TV										
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%
			•							
Library/Audio Visual	220.07		220 ==		242.53		247.11		242.12	
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%		0.00%
Total	\$28,212,815	4.30%	\$28,619,094	4.13%	\$34,449,971	4.24%	\$31,104,421	3.83%	\$28,403,788	3.52%

I Indianaelta of Florida	2015-16		2016-17		2017-18		2018-19		Estimated 2019-20	
University of Florida	Expenditures	% of total	Expenditures	% of total						
Museums & Galleries										
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%
Student Services										
EEO/Minority Students										
Positions	0.00		0.00		0.00		0.00		0.00	
Cost	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Financial Aid										
Positions	51.83		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										
Total Positions	248.38		256.59		261.56		286.07		290.88	
Total	\$38,402,773	5.85%	\$41,525,210	6.00%	\$47,136,017	5.80%	\$48,748,083	6.00%	\$42,007,731	5.21%
Intercollegiate Athletics										
Positions	0.00		0.00		0.00		0.00		0.00	
E&G Cost - Title IX	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
E&G Cost - Other	\$384,462	0.06%	\$384,462	0.06%	\$384,462	0.05%	\$384,462	0.05%	\$384,462	0.05%
Total Educational & General	\$656,695,189	100.00%	\$692,610,327	100.00%	\$812,731,430	100.00%	\$812,003,669	100.00%	\$806,882,430	100.00%
<b>Total Positions</b>	4,809.45		4,662.94		5,008.54		5,373.07		5,389.74	

Florida State University	2015-16		2016-17	,	2017-18		2018-19		Estimated 2019-20	
Florida State University	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
Instruction & Research			2 150 10		2 171 27		2 /2/ 2/			
Positions	2,438.32	10.110	2,459.18	40 =40	3,474.87	10.770	2,676.74	4 4 4 4 9 0 4	2,599.60	=0.040
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		\$27,150,645		\$44,116,665	7.13%	\$44,717,191	7.12%	\$25,235,362	3.98%
Public Service	\$741,845		\$745,906		\$1,697,369	0.27%	\$2,162,738	0.34%	\$804,691	0.139
Academic Advising	\$5,635,516		\$5,829,340		\$6,570,350	1.06%	\$7,363,671	1.17%	\$7,741,916	1.229
Computing Support	\$22,149,433		\$24,600,821		\$33,601,554	5.43%	\$23,217,471	3.70%	\$26,173,853	4.13%
Academic Administration	\$26,149,599		\$31,270,757		\$42,354,991	6.85%	\$38,197,387	6.08%	\$37,369,705	5.89%
Total	\$322,781,561	64.40%	\$345,671,570	65.76%	\$398,422,919	64.40%	\$407,267,962	64.83%	\$416,667,063	65.69%
Academic Infrastructure Support Orgs.										
Positions	0.00		0.00		0.00		0.00		0.00	
Cost	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Institutes & Research Centers										
Positions	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%
Plant Operations & Maintenance										
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		\$20,556,220		\$22,799,038	3.69%	\$22,246,980	3.54%	\$30,497,551	4.81%
Building Maintenance	\$14,944,568		\$13,127,716		\$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		\$16,281,034	2.63%	\$16,635,577	2.65%	\$19,583,272	3.09%
Total	\$64,018,123		\$59,441,703		\$63,009,013	10.18%	\$64,684,128	10.30%	\$75,957,227	11.97%
Admin. Dir. & Support Services										
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%
Radio/TV										
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%
I done Broadcasting Scrivices	<i>42,000,11</i>	VIII /0	\$ <b>=</b> ,001,101	0.0070	\$ <b>=</b> ,000, <b>=</b> 17	0.1070	<i>4=,513,100</i>	0.1070	<b>42,</b> 233,300	0.307
Library/Audio Visual							.=.			
Positions	140.00		144.25		147.00		151.03		149.78	
Libraries	\$13,999,507	2.79%	\$13,884,005		\$19,773,174	3.20%	\$20,917,106	3.33%	\$21,252,389	3.35%
Audio Visual Services	\$83	0.00%	\$58,717		\$141	0.00%	\$0	0.00%	\$0	0.00%
Total	\$13,999,590	2.79%	\$13,942,722	2.65%	\$19,773,315	3.20%	\$20,917,106	3.33%	\$21,252,389	3.35%

Elonida Stato Universita	2015-16		2016-17		2017-18		2018-19		Estimated 2019-20	
Florida State University	Expenditures	% of total	Expenditures	% of total						
Museums & Galleries										
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%
Student Services										
EEO/Minority Students										
Positions	0.00		0.00		0.00		0.00		0.00	
Cost	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Financial Aid										
Positions	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										
Total Positions	239.82		254.48		266.11		283.55		284.54	
Total	\$37,850,302	7.55%	\$46,442,537	8.83%	\$52,276,544	8.45%	\$57,043,282	9.08%	\$49,082,492	7.74%
Intercollegiate Athletics										
Positions	0.00		0.00		0.00		0.00		0.00	
E&G Cost - Title IX	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
E&G Cost - Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Educational & General	\$501,245,177	100.00%	\$525,682,494	100.00%	\$618,649,594	100.00%	\$628,209,781	100.00%	\$634,309,502	100.00%
Total Positions	3,918.61		3,968.98		5,012.51		4,295.23		4,227.27	

Florida A&M University	2015-16		2016-17		2017-18		2018-19		Estimated 20	19-20
Fiorita Advi Oniversity	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
Instruction & Research										
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%		43.36%	\$77,703,737	40.769
Individual or Project Research	\$69,392,177 \$296,698	0.18%	\$265,134		\$264,699	0.16%	\$70,494,160 \$271,344	0.17%	\$268,911	0.149
Public Service	\$316,013	0.18%	\$365,691	0.16%	\$359,835	0.16 %	\$308,862	0.17 %	\$202,719	0.14
Academic Advising	\$1,504,629	0.19%	\$1,495,115		\$1,328,351	0.22%	\$1,553,536	0.19%	\$2,346,788	1.239
Computing Support	\$1,504,629 \$44,994	0.90%	\$73,994	0.95%	\$1,526,531 \$125,513	0.08%	\$1,535,536 \$229,242	0.96 %	\$2,346,766 \$140,342	0.079
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	8.319
Total	\$20,422,338 \$ <b>92,177,049</b>	55.21%	\$88,385,283	54.71%	\$90,371,729	55.82%	\$88,483,398	54.42%	\$96,512,984	50.62
Academic Infrastructure Support Orgs.	2.00		0.00		44.00		2.00		0.00	
Positions	0.00	0.008/	0.00	0.000/	11.00	0.600/	0.00	0.00%	0.00	0.000
Cost	\$0	0.00%	\$0	0.00%	\$978,204	0.60%	\$0	0.00%	\$0	0.00%
Institutes & Research Centers										
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%
Plant Operations & Maintenance										
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	2.419
Utilities	\$9,548,677	5.72%	\$9,722,230	6.02%	\$9,101,583	5.62%	\$8,113,427	4.99%	\$9,512,555	4.999
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	1.509
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	1.759
Total	\$20,696,456	12.40%	\$20,018,629	12.39%	\$19,800,934	12.23%	\$19,475,468	11.98%	\$20,293,460	10.64%
Admin. Dir. & Support Services										
Positions	236.74		238.42		228.59		241.42		226.91	
General Administration	\$31,549,800	18.90%	\$30,189,290		\$29,284,121	18.09%	\$31,190,121	19.18%	\$50,521,947	26.50%
Radio/TV										
Positions	0.00		0.00		0.00		0.00		0.00	
Public Broadcasting Services	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Library/Audio Visual										
Positions	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	3.499
Audio Visual Services	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.009
Total	\$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%

Florida A & M University	2015-16		2016-17		2017-18		2018-19		Estimated 20	19-20
Florida A&M University	Expenditures	% of total								
Museums & Galleries										
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%
Student Services										
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										
Total Positions	62.88		62.88		64.72		94.23		66.98	
Total	\$14,389,118	8.62%	\$13,464,508	8.33%	\$13,559,613	8.38%	\$14,856,628	9.14%	\$14,508,975	7.61%
Intercollegiate Athletics										
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%
Total Educational & General	\$166,955,054	100.00%	\$161,565,124	100.00%	\$161,885,377	100.00%	\$162,595,484	100.00%	\$190,645,716	100.00%
<b>Total Positions</b>	1,359.80		1,343.62		1,377.98		1,384.40		1,340.03	

University of South Florida	2015-16		2016-17		2017-18		2018-19		Estimated 20	19-20
Oniversity of South Florida	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
Instruction & Research	2.242.05		2.207.12		2 201 20		2 22 5 7		2 2 4 2 5 2	
Positions	2,262.85	44 =40/	2,286.43	44.000/	2,291.23	44.400/	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	44.189
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	0.019
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	1.929
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	4.769
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	14.929
Total	\$327,426,088	68.76%	\$340,341,691	67.84%	\$371,025,909	68.09%	\$387,843,046	68.24%	\$386,237,384	67.57°
Academic Infrastructure Support Orgs.										
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	0.389
Institutes & Research Centers										
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	0.509
Plant Operations & Maintenance										
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	0.579
Utilities	\$18,880,538	3.96%	\$19,462,827	3.88%	\$19,068,420	3.50%	\$18,923,850	3.33%	\$18,510,166	
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	
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	2.189
Total	\$52,794,254	11.09%	\$51,556,201	10.28%	\$58,894,463	10.81%	\$60,361,715	10.62%	\$41,396,851	7.24%
Admin. Dir. & Support Services										
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
Radio/TV										
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	0.179
Library/Audio Visual										
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	2.639
Audio Visual Services	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	, ,	0.00
Total	\$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%

Hairranita of Courth Florida	2015-16		2016-17		2017-18		2018-19		Estimated 20	19-20
University of South Florida	Expenditures	% of total								
Museums & Galleries										
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%
Student Services										
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	0.00%	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	0.00%	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	0.00%	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										
Total Positions	126.92		131.64		139.37		142.68		143.56	
Total	\$28,334,659	5.95%	\$39,020,665	7.78%	\$41,894,630	7.69%	\$40,880,095	7.19%	\$40,979,374	7.17%
Intercollegiate Athletics										
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%
Total Educational & General	\$476,204,841	100.00%	\$501,711,970	100.00%	\$544,924,220	100.00%	\$568,378,090	100.00%	\$571,594,561	100.00%
<b>Total Positions</b>	3,324.16		3,365.12		3,382.27		3,406.56		3,459.35	

Elouido Atlantia I Inine estra	2014-15	2015-16		2016-17		2017-18		2018-19		Estimated 202	19-20
Florida Atlantic University	% of total	Expenditures	% of total								
Instruction & Research											
Positions		1,542.65		1,468.01		1,463.49		1,474.19		1,490.68	
General Academic Instruction	47.99%	\$126,666,958		\$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		\$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		\$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		\$21,982,680	7.55%	\$27,965,574	9.57%	\$29,717,004	9.98%	\$28,691,788	8.70%
Total	60.41%	\$159,344,947	60.16%	\$170,429,126	58.54%	\$172,632,807	59.06%	\$177,961,236	59.74%	\$205,512,423	62.34%
Academic Infrastructure Support Orgs.											
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%
Institutes & Research Centers											
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%
Plant Operations & Maintenance											
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%
Total	8.34%	\$20,923,851	7.90%	\$22,091,531	7.59%	\$21,202,727	7.25%	\$22,773,608	7.64%	\$20,572,754	6.24%
Admin. Dir. & Support Services											
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%
Radio/TV											
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%
Library/Audio Visual											
Positions		102.34		105.34		101.14		103.34		103.34	
Libraries	3.93%	\$10,469,268		\$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		\$364,911	0.13%	\$438,811	0.15%	\$385,170	0.13%	\$264,808	0.08%
Total	4.02%	\$10,692,775		\$10,261,734	3.52%	\$11,326,426	3.87%	\$10,308,811	3.46%	\$10,535,447	3.20%

Elevide Atlantic Heimensite	2014-15	2015-16		2016-17		2017-18		2018-19	1	Estimated 20	19-20
Florida Atlantic University	% of total	Expenditures	% of total								
Museums & Galleries											
Positions		0.00		0.00		0.00		0.00		0.00	
Cost		\$ <b>0</b>		\$0		\$0	0.00%	\$0	0.00%	\$0	
Student Services											
EEO/Minority Students											
Positions		4.35		4.35		4.35		5.35		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%
Financial Aid											
Positions		22.36		16.75		17.13		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%
Career Placement											
Positions		15.48		21.00		19.00		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%
Other Student Services											
Positions		136.84		132.56		119.88		141.35		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%
Summary Student Services											
Total Positions		179.03		174.66		160.36		183.73		181.32	
Total	9.72%	\$25,198,081	9.51%	\$30,554,425	10.49%	\$27,047,700	9.25%	\$28,283,648	9.49%	\$27,182,109	8.24%
Intercollegiate Athletics											
Positions		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%
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%
Total Educational & General	100.00%	\$264,874,577	100.00%	\$291,147,482	100.00%	\$292,312,926	100.00%	\$297,902,401	100.00%	\$329,684,917	100.00%
<b>Total Positions</b>		2,568.00		2,568.02		2,568.00		2,566.01		2,566.00	

Hairragaiter of March Flori de	2015-16		2016-17		2017-18		2018-19		Estimated 20	19-20
University of West Florida	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
Instruction & Research	((2.02		F0/ /F		507.40		500.44		544.00	
Positions	663.02	20.069/	506.65	24 200/	526.18	24.040/	538.61	20.44.0/	544.32	22 (00)
General Academic Instruction	\$45,216,706	30.06%	\$49,401,548		\$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		\$484,873	0.26%	\$510,881	0.30%	\$349,155	0.21%
Public Service	\$300,197	0.20%	\$216,549		\$723,835 \$727,007	0.39%	\$128,737	0.08%	\$160,029	0.10%
Academic Advising	\$744,625	0.49%	\$682,218		\$727,097	0.39%	\$539,112	0.32%	\$563,880	0.34%
Computing Support Academic Administration	\$5,123,061	3.41% 7.23%	\$5,237,542		\$5,766,837	3.12% 6.76%	\$5,761,616 \$13,596,499	3.43% 8.09%	\$5,255,216 \$16,085,155	3.18%
Academic Administration  Total	\$10,880,130 <b>\$62,621,259</b>	41.63%	\$11,801,917 <b>\$67,816,322</b>	7.48% <b>42.96</b> %	\$12,469,477 <b>\$78,940,001</b>	42.77%	\$13,596,499 \$ <b>71,141,54</b> 7	42.32%	\$76,231,388	9.74% <b>46.18</b> %
Academic Infrastructure Support Orgs.	0.00		0.00		0.00		0.00		0.00	
Positions	0.00	2 222/	0.00		0.00	0.000/	0.00	0.000/	0.00	
Cost	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Institutes & Research Centers										
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%
Plant Operations & Maintenance										
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%
Total	\$10,960,182	7.29%	\$9,696,909	6.14%	\$13,296,058	7.20%	\$14,434,712	8.59%	\$11,470,156	6.95%
Admin. Dir. & Support Services										
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%
Radio/TV										
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%
Library/Audio Visual										
Positions	35.74		35.74		36.35		36.35		36.35	
Libraries	\$3,806,141	2.53%	\$3,878,122		\$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%		0.00%
Audio visuai sei vices										

University of West Florida	2015-16		2016-17		2017-18		2018-19		Estimated 20	19-20
University of West Florida	Expenditures	% of total								
Museums & Galleries										
Positions	0.00		0.00		0.00		0.00		0.00	
Cost	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Student Services										
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										
Total Positions	87.00		93.71		100.48		101.21		104.21	
Total	\$11,326,289	7.53%	\$11,754,638	7.45%	\$12,077,371	6.54%	\$12,627,057	7.51%	\$11,267,216	6.83%
Intercollegiate Athletics										
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%		0.00%
E&G Cost - Other	\$4,921	0.00%	\$4,921	0.00%	\$868,138	0.47%	\$857,019	0.51%	\$835,393	0.51%
Total Educational & General	\$150,437,109	100.00%	\$157,845,360	100.00%	\$184,566,287	100.00%	\$168,087,582	100.00%	\$165,076,354	100.00%
<b>Total Positions</b>	1,071.53		1,106.07		1,143.99		1,155.09		1,183.11	

	2015-16		2016-17		2017-18		2018-19		Estimated 201	19-20
University of Central Florida	Expenditures	% of total								
Instruction & Research										
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	50.589
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	3.459
Public Service	\$103,905	0.02%	\$101,027	0.02%	\$1,722,810	0.28%	\$1,602,364	0.24%	\$796,510	0.129
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	2.509
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	3.639
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	4.929
Total	\$337,805,478	59.17%	\$378,371,608	63.20%	\$373,766,976	60.36%	\$410,828,274	62.69%	\$420,236,991	65.21
Academic Infrastructure Support Orgs.										
Positions	0.00		0.00		0.00		0.00		0.00	
Cost	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.009
Institutes & Research Centers										
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	1.859
Plant Operations & Maintenance										
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	4.089
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	0.139
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	1.699
Total	\$81,695,405	14.31%	\$64,882,285	10.84%	\$69,255,918	11.18%	\$48,720,688	7.43%	\$53,450,786	8.29%
Admin. Dir. & Support Services										
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	11.799
Radio/TV										
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	0.689
Library/Audio Visual										
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	2.329
Audio Visual Services	\$6,060	0.00%	\$42,711	-0.01%	\$1,955,964	0.32%	\$2,044,295	0.31%	\$1,898,315	0.299
Total	\$14,266,042	2.50%	\$14,507,992	2.42%	\$16,421,387	2.65%	\$16,890,375	2.58%	\$16,823,576	2.61%

University of Control Florida	2015-16	i	2016-17	,	2017-18		2018-19		Estimated 20	19-20
University of Central Florida	Expenditures	% of total								
Museums & Galleries										
Positions	0.00		0.00		0.00		0.00		0.00	
Cost	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Student Services										
EEO/Minority Students										
Positions	0.00		0.00		0.00		0.00		0.00	
Cost	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Financial Aid										
Positions	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										
Total Positions	250.36		245.78		226.68		224.62		218.59	
Total	\$53,949,634	9.45%	\$54,364,659	9.08%	\$65,090,813	10.51%	\$65,965,901	10.07%	\$61,671,695	9.57%
Intercollegiate Athletics										
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%		0.00%
Total Educational & General	\$570,931,207	100.00%	\$598,681,391	100.00%	\$619,253,210	100.00%	\$655,377,242	100.00%	\$644,461,074	100.00%
<b>Total Positions</b>	3,986.95		4,062.48		4,128.26		4,265.79		4,333.35	

Elouida International University	2015-16		2016-17		2017-18		2018-19		Estimated 20	19-20
Florida International University	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
Instruction & Research	2 451 00		2 (4(10		2 700 00		2 002 10		2.070.52	
Positions	2,451.99	42.070/	2,646.10 \$200,855,624	49.400/	2,708.09	40 < 40/	2,903.19	41 400/	2,870.53	45 (0)
General Academic Instruction	\$183,330,403	42.07%		42.40%	\$211,651,881	42.64%	\$219,428,307	41.43%	\$245,187,318	
Individual or Project Research	\$15,162,263	3.48%	\$21,478,779	4.53%	\$21,590,369	4.35%	\$26,196,309		\$14,442,726	
Public Service Academic Advising	\$732,191 \$2,840,973	0.17% 0.65%	\$834,714 \$3,258,578	0.18% 0.69%	\$289,704 \$3,395,853	0.06% 0.68%	\$302,825 \$5,182,899	0.06% 0.98%	\$54,568 \$5,820,568	0.019
8	\$2,840,973 \$11,503,887	2.64%	\$3,238,378 \$12,887,697	2.72%	\$13,879,275	2.80%	\$5,182,899 \$12,579,866		\$5,820,568 \$12,159,656	2.269
Computing Support Academic Administration										
Academic Administration  Total	\$52,225,924 <b>\$265,795,641</b>	11.98% <b>60.99</b> %	\$50,251,455 <b>\$289,566,847</b>	10.61% <b>61.13</b> %	\$54,016,414 <b>\$304,823,496</b>	10.88% <b>61.42</b> %	\$61,791,939 <b>\$325,482,145</b>		\$71,290,400 <b>\$348,955,236</b>	13.279 <b>64.95</b> 9
10	<b>42</b> 007.307011	00.5570	φ <b>2</b> 03/000/01/	0111070	φου 1/ο <b>Ξ</b> ο/15ο	0111270	ψο <b>Ξ</b> 0/10 <b>Ξ</b> /110	0212070	φο 10 <b>/</b> 300 <b>/2</b> 00	01,50
Academic Infrastructure Support Orgs.										
Positions	0.00		0.00		0.00		0.00			
Cost	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%		0.009
Institutes & Research Centers										
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	1.159
Plant Operations & Maintenance										
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	0.949
Utilities	\$15,578,761	3.57%	\$16,521,545	3.49%	\$17,409,789	3.51%	\$15,337,029		\$17,167,674	3.209
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	2.039
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	2.259
Total	\$45,368,215	10.41%	\$51,745,647	10.92%	\$54,620,514	11.00%	\$54,433,817	10.28%	\$45,218,147	8.42%
Admin. Dir. & Support Services										
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	10.489
Radio/TV										
Positions	0.00		0.00		0.00		0.00		0.00	
Public Broadcasting Services	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.009
Library/Audio Visual										
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	3.239
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	0.469
	,0,101	/-	T-,0,7 I-							2.10

Florida International University	2015-16		2016-17		2017-18		2018-19		Estimated 20	19-20
Florida International University	Expenditures	% of total								
Museums & Galleries										
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%
Student Services										
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										
Total Positions	243.51		242.63		240.67		264.20		272.88	
Total	\$44,433,251	10.20%	\$46,851,980	9.89%	\$50,900,292	10.26%	\$57,902,994	10.93%	\$56,129,345	10.45%
Intercollegiate Athletics										
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%
Total Educational & General	\$435,782,315	100.00%	\$473,723,606	100.00%	\$496,324,686	100.00%	\$529,674,823	100.00%	\$537,280,700	100.00%
<b>Total Positions</b>	3,957.27		4,172.64		4,229.66		4,452.00		4,415.82	

Hairranaitas of Nonth Elevi 4-	2015-16		2016-17		2017-18		2018-19		Estimated 2019-20	
University of North Florida	Expenditures	% of total								
nstruction & Research										
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	47.339
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	0.499
Public Service	\$1,694,001	1.08%	\$871,785	0.56%	\$440,894	0.27%	\$386,501	0.23%	\$142,628	0.079
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
Total	\$93,719,822	59.82%	\$93,252,952	59.67%	\$97,134,810	59.80%	\$100,367,062	58.71%	\$118,532,303	61.19
Academic Infrastructure Support Orgs.										
Positions	0.00		0.00		0.00		0.00		0.00	
Cost	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Institutes & Research Centers										
Positions	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%
Plant Operations & Maintenance										
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	5.699
Utilities	\$5,552,877	3.54%	\$5,397,632	3.45%	\$5,215,097	3.21%	\$5,187,647	3.03%	\$5,316,893	2.749
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	0.769
Custodial Services	\$5,340,490	3.41%	\$5,133,881	3.28%	\$5,120,601	3.15%	\$4,843,524	2.83%	\$984,862	0.519
Total	\$17,882,069	11.41%	\$18,268,725	11.69%	\$18,992,772	11.69%	\$18,404,296	10.77%	\$18,805,044	9.71%
Admin. Dir. & Support Services										
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%
Radio/TV										
Positions	0.00		0.00		0.00		0.00		0.00	
Public Broadcasting Services	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Library/Audio Visual										
Positions	44.47		43.93		43.89		44.89		44.89	
	11.1/		<del>1</del> 0.70		43.07				11.05	
	\$4 695 068	3.00%	\$4 462 014	2.85%	\$4 586 095	2 82%	\$4 713 366	2 76%	\$5 264 637	2 729
Libraries Audio Visual Services	\$4,695,068 \$0	3.00% 0.00%	\$4,462,014 \$0	2.85% 0.00%	\$4,586,095 \$0	2.82% 0.00%	\$4,713,366 \$0	2.76% 0.00%	\$5,264,637 \$0	2.729 0.009

Hairranaitra of Niguth Florida	2015-16		2016-17	,	2017-18		2018-19		Estimated 2019-20	
University of North Florida	Expenditures	% of total	Expenditures	% of total						
Museums & Galleries										
Positions	0.00		0.00		0.00		0.00		0.00	
Cost	\$0	0.00%	\$0	0.00%	\$612,567	0.38%	\$452,198	0.26%	\$20,940	0.01%
Student Services										
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										
Total Positions	154.49		157.49		136.38		139.48		139.48	
Total	\$19,202,135	12.26%	\$19,763,689	12.65%	\$19,082,672	11.75%	\$18,386,068	10.76%	\$22,065,430	11.39%
Intercollegiate Athletics										
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%
Total Educational & General	\$156,675,573	100.00%	\$156,292,330	100.00%	\$162,422,668	100.00%	\$170,952,667	100.00%	\$193,699,291	100.00%
<b>Total Positions</b>	1,319.24		1,342.43		1,354.60		1,435.03		1,435.03	

Florida Gulf Coast University	2015-16		2016-17	•	2017-18		2018-19		Estimated 2019-20	
Fiorida Guil Coast Offiversity	Expenditures	% of total	Expenditures	% of total						
nstruction & Research										
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	48.129
Individual or Project Research	\$0	0.00%	\$0	0.00%	\$278,090	0.20%	\$1,434,049	0.91%	\$696,587	0.419
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%
Total	\$70,904,413	56.05%	\$74,716,864	54.80%	\$76,155,029	55.89%	\$87,389,370	55.70%	\$97,109,052	57.31%
Academic Infrastructure Support Orgs.										
Positions	0.00		0.00		0.00		0.00		0.00	
Cost	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.009
Institutes & Research Centers										
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	0.849
Plant Operations & Maintenance		•		•		•		•		
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	1.889
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%
Total	\$13,979,708	11.05%	\$13,960,868	10.24%	\$11,638,587	8.54%	\$15,213,535	9.70%	\$11,893,387	7.02%
Admin. Dir. & Support Services										
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	21.689
Radio/TV										
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	0.389
Library/Audio Visual										
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	0.009
Total	\$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%

Florido Cult Const University	2015-16		2016-17		2017-18		2018-19		Estimated 2019-20	
Florida Gulf Coast University	Expenditures	% of total	Expenditures	% of total						
Museums & Galleries										
Positions	0.00		0.00		0.00		0.00		0.00	
Cost	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Student Services										
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										
Total Positions	116.02		129.88		127.70		134.00		126.97	
Total	\$12,419,999	9.82%	\$13,634,083	10.00%	\$13,991,950	10.27%	\$15,255,437	9.72%	\$16,450,209	9.71%
Intercollegiate Athletics										
Positions	0.00		0.00		0.00		0.00		0.00	
E&G Cost - Title IX	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
E&G Cost - Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Educational & General	\$126,500,783	100.00%	\$136,355,647	100.00%	\$136,265,143	100.00%	\$156,888,954	100.00%	\$169,444,617	100.00%
<b>Total Positions</b>	1,038.00		1,084.31		1,086.47		1,104.49		1,219.67	

New College of Florida	2015-16		2016-17		2017-18		2018-19		Estimated 2019-20	
New College of Florida	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of tota
nstruction & Research										
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
Total	\$11,102,371	44.31%	\$11,497,334	44.77%	\$12,522,313	41.05%	\$15,194,387	42.37%	\$16,852,188	41.30
Academic Infrastructure Support Orgs.										
Positions	0.00		0.00		0.00		0.00		0.00	
Cost	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00
Institutes & Research Centers										
Positions	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
Plant Operations & Maintenance										
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
Total	\$2,828,238	11.29%	\$2,940,276	11.45%	\$4,685,036	15.36%	\$5,895,213	16.44%	\$4,645,043	11.38
Admin. Dir. & Support Services										
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
Radio/TV										
Positions	0.00		0.00		0.00		0.00		0.00	
Public Broadcasting Services	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00
Library/Audio Visual										
	20.00		19.00		19.00		19.00		17.87	
Positions										
Positions Libraries	\$912,414	3.64%	\$843,558	3.28%	\$1,041,644	3.41%	\$1,242,270	3.46%	\$1,383,846	3.39
	\$912,414 \$23,892	3.64% 0.10%	\$843,558 \$37,070	3.28% 0.14%	\$1,041,644 \$32,102	3.41% 0.11%	\$1,242,270 \$49,298	3.46% 0.14%	\$1,383,846 \$35,090	3.39 0.09

Novy Callaga of Florida	2015-16		2016-17		2017-18		2018-19		Estimated 2019-20	
New College of Florida	Expenditures	% of total	Expenditures	% of total						
Museums & Galleries										
Positions	0.00		0.00		0.00		0.00		0.00	
Cost	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Student Services										
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										
Total Positions	36.73		36.46		45.45		51.84		58.45	
Total	\$4,441,844	17.73%	\$4,639,762	18.07%	\$5,315,684	17.42%	\$5,676,487	15.83%	\$6,882,091	16.87%
Intercollegiate Athletics										
Positions	0.00		0.00		0.00		0.00		0.00	
E&G Cost - Title IX	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
E&G Cost - Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Educational & General	\$25,057,469	100.00%	\$25,679,934	100.00%	\$30,507,384	100.00%	\$35,859,386	100.00%	\$40,804,122	100.00%
<b>Total Positions</b>	227.46		229.65		258.33		280.46		291.65	

Florida Polytechnic University	2015		2016-17		2017-18		2018-19		Estimated 2019-20	
Tiorida i orytechnic Oniversity	Expenditures	% of total	Expenditures	% of total						
Instruction & Research										
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%
Total	\$12,716,633	41.99%	\$14,439,822	43.97%	\$17,455,260	52.58%	\$19,496,290	32.53%	\$24,431,984	57.88%
Academic Infrastructure Support Orgs.										
Positions	0.00		0.00		0.00		0.00		0.00	
Cost	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Institutes & Research Centers										
Positions	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%
Plant Operations & Maintenance										
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%
Total	\$2,090,755	6.90%	\$2,528,008	7.70%	\$2,416,055	7.28%	\$3,255,766	5.43%	\$3,126,486	7.41%
Admin. Dir. & Support Services										
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%
Radio/TV										
Positions	0.00	/	0.00		0.00		0.00		0.00	
Public Broadcasting Services	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%

Florida Polytechnic University	2015		2016-17		2017-18	1	2018-19		Estimated 20	
Tiorida i orytechnic Oniversity	Expenditures	% of total								
Library/Audio Visual										
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%
Total	\$471,284	1.56%	\$471,655	1.44%	\$277,213	0.84%	\$391,774	0.65%	\$310,317	0.74%
Museums & Galleries										
Positions	0.00		0.00		0.00		0.00		0.00	
Cost	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Student Services										
EEO/Minority Students										
Positions	0.00		0.00		0.00		0.00		0.00	
Cost	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Financial Aid										
Positions	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										
Total Positions	18.00		22.00		22.00		26.15		30.74	
Total	\$2,364,233	7.81%	\$2,349,479	7.15%	\$3,436,252	10.35%	\$3,367,363	5.62%	\$4,661,934	11.04%
Intercollegiate Athletics										
Positions	0.00		0.00		0.00		0.00		0.00	
E&G Cost - Title IX	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
E&G Cost - Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	
Total Educational & General	\$30,287,364	100.00%	\$32,838,009	100.00%	\$33,197,913	100.00%	\$59,927,095	100.00%	\$42,210,379	100.00%
<b>Total Positions</b>	187.34		254.44		254.44		257.49		265.22	

			rictuur unta Estin	latea Expend	ituies by fictivity					
LIE IEAC	2015-16	i	2016-17		2017-18		2018-19		Estimated 20	19-20
UF-IFAS	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of tota
Institutes & Research Centers										
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%
Plant Operations & Maintenance										
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	0.009
Utilities	\$7,397,797	4.13%	\$7,296,341	3.88%	\$7,432,121	3.57%	\$7,358,128	3.86%	\$0	0.009
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	9.389
Custodial Services	\$644,629	0.36%	\$701,046	0.37%	\$734,136	0.35%	\$790,590	0.41%	\$0	0.009
Total	\$20,881,096	11.67%	\$20,098,168	10.67%	\$27,683,894	13.29%	\$18,449,761	9.68%	\$17,128,074	9.38%
Admin. Dir. & Support Services										
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%
Agricultural Extension Services										
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%
Total Educational & General	\$178,967,140	100.00%	\$188,287,005	100.00%	\$208,286,101	100.00%	\$190,603,416	100.00%	\$182,665,354	100.00%
<b>Total Positions</b>	1,519.89		1,582.38		1,574.36		1,567.21		1,535.75	

UF-HSC	2015-16		2016-17		2017-18		2018-19		Estimated 20	19-20
<u> </u>	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
Instruction & Research										
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	0.079
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%
Total	\$104,237,063	58.03%	\$106,005,573	57.10%	\$109,247,376	57.02%	\$107,184,588	55.31%	\$107,647,173	54.95%
Plant Operations & Maintenance										
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%
Total	\$34,005,013	18.93%	\$29,991,895	16.16%	\$28,759,762	15.01%	\$30,785,165	15.89%	\$30,057,498	15.34%
Admin. Dir. & Support Services										
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%
Teaching Hospital & Allied Clinics										
Teaching Hospital & Allied Clinics  Positions	229.89		233.41		263.46		237.60		214.58	
	229.89 <b>\$22,613,852</b>	12.59%	233.41 <b>\$28,911,731</b>	15.57%	263.46 \$32,521,488	16.97%	237.60 <b>\$33,707,572</b>	17.40%	214.58 <b>\$40,016,733</b>	20.43%
		12.59%		15.57%		16.97%		17.40%		20.43%
Positions Patient Services		12.59%		15.57%		16.97%		17.40%		20.43%
Positions Patient Services  Library/Audio Visual	\$22,613,852	12.59% 2.42%	\$28,911,731	<b>15.57</b> %	\$32,521,488	16.97%	\$33,707,572	17.40%	\$40,016,733	<b>20.43</b> %
Positions Patient Services  Library/Audio Visual  Positions	<b>\$22,613,852</b> 35.02		\$28,911,731 32.12	· ·	\$32,521,488 27.32	· ·	\$33,707,572 26.39		\$ <b>40,016,733</b> 25.50	
Positions Patient Services  Library/Audio Visual  Positions Libraries	\$22,613,852 35.02 \$4,338,325	2.42%	\$28,911,731 32.12 \$3,803,998	2.05%	\$32,521,488 27.32 \$3,721,039	1.94%	\$33,707,572 26.39 \$4,060,333	2.10%	\$40,016,733 25.50 \$4,075,803	2.08%
Positions Patient Services  Library/Audio Visual  Positions Libraries Audio Visual Services	\$22,613,852 35.02 \$4,338,325 \$0	2.42% 0.00%	\$28,911,731 32.12 \$3,803,998 \$0	2.05% 0.00%	\$32,521,488 27.32 \$3,721,039 \$0	1.94% 0.00%	\$33,707,572 26.39 \$4,060,333 \$33,003	2.10% 0.02%	\$40,016,733 25.50 \$4,075,803 \$0	2.089 0.009

	2015-16		2016-17		2017-18		2018-19		Estimated 201	
USF-HSC	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
nstruction & Research	204.05		000.04	1	E00 45		Ent of		224.24	
Positions	801.35	65 50W	800.34	66.060/	792.15	E0 E 60/	781.05	F2 2686	804.31	66.200
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	66.399
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	10.809
Public Service	\$347,170	0.26%	\$111,646	0.09%	\$75,115	0.05%	\$72,670	0.04%	\$54,004	0.049
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	3.819
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	11.199
Total	\$116,505,565	87.55%	\$112,989,665	88.22%	\$131,668,137	87.28%	\$137,532,759	83.75%	\$135,702,771	92.78%
nstitutes & Research Centers										
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	0.029
Plant Operations & Maintenance										
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	0.159
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	0.849
Custodial Services	\$292,089	0.22%	\$320,503	0.25%	\$162,785	0.11%	\$301,739	0.18%	\$349,066	0.24
Total	\$6,893,395	5.18%	\$5,036,294	3.93%	\$8,436,095	5.59%	\$6,813,644	4.15%	\$3,848,174	2.63
Admin. Dir. & Support Services										
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	2.959
Feaching Hospital & Allied Clinics										
Positions	0.00		0.00		0.00		0.00		0.00	
							0.00		0.00	
Patient Services	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0.00	0.00%	0.00 <b>\$0</b>	0.00%
'	\$0	0.00%		0.00%		0.00%		0.00%		0.009
Library/Audio Visual	!	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Library/Audio Visual Positions	18.92	'	<b>\$0</b> 18.98	'	<b>\$0</b>	'	<b>\$0</b> 17.25	'	\$0 16.95	
Library/Audio Visual Positions Libraries	18.92 \$2,818,268	2.12%	\$0 18.98 \$2,852,438	2.23%	\$0 18.50 \$2,983,746	1.98%	\$0 17.25 \$10,053,065	6.12%	\$0 16.95 \$2,376,708	1.629
Library/Audio Visual  Positions Libraries Audio Visual Services	18.92 \$2,818,268 \$0	2.12% 0.00%	\$0 18.98 \$2,852,438 \$0	2.23% 0.00%	18.50 \$2,983,746 \$0	1.98% 0.00%	\$0 17.25 \$10,053,065 \$0	6.12% 0.00%	\$0 16.95 \$2,376,708 \$0	1.62° 0.00°
.ibrary/Audio Visual Positions Libraries	18.92 \$2,818,268	2.12%	\$0 18.98 \$2,852,438	2.23%	\$0 18.50 \$2,983,746	1.98%	\$0 17.25 \$10,053,065	6.12%	\$0 16.95 \$2,376,708	1.62 0.00
.ibrary/Audio Visual  Positions Libraries Audio Visual Services Total	18.92 \$2,818,268 \$0	2.12% 0.00%	\$0 18.98 \$2,852,438 \$0	2.23% 0.00%	18.50 \$2,983,746 \$0	1.98% 0.00%	\$0 17.25 \$10,053,065 \$0	6.12% 0.00%	\$0 16.95 \$2,376,708 \$0	1.62° 0.00°
Positions Libraries Audio Visual Services  Total  Student Services  EEO/Minority Students	18.92 \$2,818,268 \$0 \$2,818,268	2.12% 0.00%	\$0 18.98 \$2,852,438 \$0 \$2,852,438	2.23% 0.00%	18.50 \$2,983,746 \$0 \$2,983,746	1.98% 0.00%	\$0 17.25 \$10,053,065 \$0 \$10,053,065	6.12% 0.00%	\$0 16.95 \$2,376,708 \$0 \$2,376,708	1.62° 0.00°
Library/Audio Visual  Positions Libraries Audio Visual Services  Total  Student Services	18.92 \$2,818,268 \$0	2.12% 0.00%	\$0 18.98 \$2,852,438 \$0	2.23% 0.00%	\$0 18.50 \$2,983,746 \$0 \$2,983,746	1.98% 0.00% 1.98%	\$0 17.25 \$10,053,065 \$0	6.12% 0.00%	\$0 16.95 \$2,376,708 \$0	1.629
Positions Libraries Audio Visual Services  Total  Student Services  EEO/Minority Students	18.92 \$2,818,268 \$0 \$2,818,268	2.12% 0.00%	\$0 18.98 \$2,852,438 \$0 \$2,852,438	2.23% 0.00%	18.50 \$2,983,746 \$0 \$2,983,746	1.98% 0.00%	\$0 17.25 \$10,053,065 \$0 \$10,053,065	6.12% 0.00%	\$0 16.95 \$2,376,708 \$0 \$2,376,708	1.62° 0.00° <b>1.62</b> °
Distractions   Positions   Libraries   Audio Visual Services   Total    Guident Services   EEO/Minority Students   Positions   Positions	18.92 \$2,818,268 \$0 \$2,818,268	2.12% 0.00% 2.12%	\$0 18.98 \$2,852,438 \$0 \$2,852,438 0.00 \$0	2.23% 0.00% 2.23%	\$0 18.50 \$2,983,746 \$0 \$2,983,746 0.00 \$0	1.98% 0.00% 1.98%	\$0 17.25 \$10,053,065 \$0 \$10,053,065 0.00 \$0	6.12% 0.00% 6.12%	\$0 16.95 \$2,376,708 \$0 \$2,376,708 0.00 \$0	1.62 0.00 <b>1.62</b>
Positions Libraries Audio Visual Services  Total  Student Services  EEO/Minority Students Positions Cost	18.92 \$2,818,268 \$0 \$2,818,268	2.12% 0.00% 2.12%	\$0  18.98 \$2,852,438 \$0 \$2,852,438	2.23% 0.00% 2.23%	\$0 18.50 \$2,983,746 \$0 \$2,983,746	1.98% 0.00% 1.98%	\$0 17.25 \$10,053,065 \$0 \$10,053,065	6.12% 0.00% 6.12%	\$0 16.95 \$2,376,708 \$0 \$2,376,708	1.62 0.00 <b>1.62</b>
Positions Libraries Audio Visual Services  Audio Visual Services  Total Student Services  EEO/Minority Students Positions Cost Financial Aid Positions Cost	18.92 \$2,818,268 \$0 \$2,818,268	2.12% 0.00% 2.12%	\$0 18.98 \$2,852,438 \$0 \$2,852,438 0.00 \$0	2.23% 0.00% 2.23%	\$0 18.50 \$2,983,746 \$0 \$2,983,746 0.00 \$0	1.98% 0.00% 1.98%	\$0 17.25 \$10,053,065 \$0 \$10,053,065 0.00 \$0	6.12% 0.00% 6.12%	\$0 16.95 \$2,376,708 \$0 \$2,376,708 0.00 \$0	1.62 0.00 <b>1.62</b>
Audio Visual  Positions Libraries Audio Visual Services  Total  Student Services  EEO/Minority Students Positions Cost Financial Aid Positions	18.92 \$2,818,268 \$0 \$2,818,268 0.00 \$0	2.12% 0.00% 2.12%	\$0 18.98 \$2,852,438 \$0 \$2,852,438 0.00 \$0	2.23% 0.00% 2.23%	\$0 18.50 \$2,983,746 \$0 \$2,983,746 0.00 \$0 0.00	1.98% 0.00% 1.98%	\$0 17.25 \$10,053,065 \$0 \$10,053,065 0.00 \$0	6.12% 0.00% 6.12%	\$0 16.95 \$2,376,708 \$0 \$2,376,708 0.00 \$0 0.00	1.62 0.00 <b>1.62</b>
Audio Visual  Positions Libraries Audio Visual Services  Total  Student Services  EEO/Minority Students Positions Cost Financial Aid Positions Cost Career Placement Positions	18.92 \$2,818,268 \$0 \$2,818,268 0.00 \$0 0.00 \$0	2.12% 0.00% 2.12% 0.00%	\$0  18.98 \$2,852,438 \$0 \$2,852,438  0.00 \$0 0.00 \$0 0.00	2.23% 0.00% 2.23% 0.00%	\$0 18.50 \$2,983,746 \$0 \$2,983,746 0.00 \$0 0.00 \$0 0.00	1.98% 0.00% 1.98% 0.00%	\$0 17.25 \$10,053,065 \$0 \$10,053,065 0.00 \$0 0.00 \$0	6.12% 0.00% 6.12% 0.00%	\$0 16.95 \$2,376,708 \$0 \$2,376,708 0.00 \$0 0.00 \$0	1.62° 0.00° 1.62°
ELIDRATY/Audio Visual Positions Libraries Audio Visual Services Total  Student Services  EEO/Minority Students Positions Cost Financial Aid Positions Cost Career Placement Positions Cost Careo Cost Careo Cost Careo Cost Careo Cost Careo Cost Cost Cost Cost Cost Cost Cost Cost	18.92 \$2,818,268 \$0 <b>\$2,818,268</b> 0.00 \$0	2.12% 0.00% 2.12%	\$0  18.98 \$2,852,438 \$0  \$2,852,438  0.00 \$0  0.00 \$0	2.23% 0.00% 2.23%	18.50 \$2,983,746 \$0 \$2,983,746 0.00 \$0 0.00 \$0	1.98% 0.00% 1.98%	\$0 17.25] \$10,053,065 \$0 \$10,053,065 0.00 \$0   0.00 \$0	6.12% 0.00% 6.12%	\$0 16.95 \$2,376,708 \$0 \$2,376,708 0.00 \$0   0.00 \$0	1.62° 0.00° 1.62° 0.00°
Audio Visual  Positions Libraries Audio Visual Services  Total  Student Services  EEO/Minority Students Positions Cost Financial Aid Positions Cost Career Placement Positions	18.92 \$2,818,268 \$0 \$2,818,268 0.00 \$0 0.00 \$0	2.12% 0.00% 2.12% 0.00%	\$0  18.98 \$2,852,438 \$0 \$2,852,438  0.00 \$0 0.00 \$0 0.00	2.23% 0.00% 2.23% 0.00%	\$0 18.50 \$2,983,746 \$0 \$2,983,746 0.00 \$0 0.00 \$0 0.00	1.98% 0.00% 1.98% 0.00%	\$0 17.25 \$10,053,065 \$0 \$10,053,065 0.00 \$0 0.00 \$0	6.12% 0.00% 6.12% 0.00%	\$0 16.95 \$2,376,708 \$0 \$2,376,708 0.00 \$0   0.00 \$0   0.00 \$0	1.62° 0.00° 1.62°
Eibrary/Audio Visual  Positions Libraries Audio Visual Services  Total  Student Services  EEO/Minority Students Positions Cost Financial Aid Positions Cost Career Placement Positions Cost Other Student Services Positions	18.92 \$2,818,268 \$0 \$2,818,268 0.00 \$0 0.00 \$0 0.00 \$0	2.12% 0.00% 2.12% 0.00%	\$0 18.98 \$2,852,438 \$0 \$2,852,438 0.00 \$0 0.00 \$0 0.00 \$0 0.00	2.23% 0.00% 2.23% 0.00%	\$0 18.50 \$2,983,746 \$0 \$2,983,746 0.00 \$0 0.00 \$0 0.00 \$0	1.98% 0.00% 1.98% 0.00%	\$0 17.25 \$10,053,065 \$0 \$10,053,065 0.00 \$0   0.00 \$0   0.00 \$0	6.12% 0.00% 6.12% 0.00%	\$0 16.95 \$2,376,708 \$0 \$2,376,708 0.00 \$0 0.00 \$0 0.00 \$0 0.00	1.62° 0.00° 1.62° 0.00°
Eibrary/Audio Visual  Positions Libraries Audio Visual Services  Total  Student Services  EEO/Minority Students Positions Cost Financial Aid Positions Cost Career Placement Positions Cost Other Student Services	18.92 \$2,818,268 \$0 \$2,818,268 0.00 \$0 0.00 \$0	2.12% 0.00% 2.12% 0.00%	\$0 18.98 \$2,852,438 \$0 \$2,852,438 0.00 \$0 0.00 \$0 0.00 \$0	2.23% 0.00% 2.23% 0.00%	\$0 18.50 \$2,983,746 \$0 \$2,983,746 0.00 \$0 0.00 \$0 0.00 \$0	1.98% 0.00% 1.98% 0.00%	\$0 17.25 \$10,053,065 \$0 \$10,053,065 0.00 \$0   0.00 \$0   0.00 \$0	6.12% 0.00% 6.12% 0.00%	\$0 16.95 \$2,376,708 \$0 \$2,376,708 0.00 \$0   0.00 \$0   0.00 \$0	1.62' 0.00 1.62' 0.00
Library/Audio Visual  Positions Libraries Audio Visual Services  Total  Student Services  EEO/Minority Students Positions Cost Financial Aid Positions Cost Career Placement Positions Cost Other Student Services Positions Cost Summary Student Services	18.92 \$2,818,268 \$0 \$2,818,268 0.00 \$0 0.00 \$0 0.00 \$0 0.00 \$0	2.12% 0.00% 2.12% 0.00%	\$0  18.98 \$2,852,438 \$0 \$2,852,438  0.00 \$0  0.00 \$0  0.00 \$0  0.00 \$0  0.00 \$0  \$0	2.23% 0.00% 2.23% 0.00% 0.00%	\$0 18.50 \$2,983,746 \$0 \$2,983,746 0.00 \$0 0.00 \$0 0.00 \$0 0.00 \$0 0.00 \$0	1.98% 0.00% 1.98% 0.00%	\$0 17.25 \$10,053,065 \$0 \$10,053,065 0.00 \$0 0.00 \$0 0.00 \$0 0.00 \$0 0.00 \$0	6.12% 0.00% 6.12% 0.00%	\$0 16.95 \$2,376,708 \$0 \$2,376,708 0.00 \$0 0.00 \$0 0.00 \$0 0.00 \$0	1.62° 0.00° 1.62° 0.00°
Eibrary/Audio Visual Positions Libraries Audio Visual Services Total  Student Services  EEO/Minority Students Positions Cost Financial Aid Positions Cost Career Placement Positions Cost Other Student Services Positions Cost	18.92 \$2,818,268 \$0 \$2,818,268 0.00 \$0 0.00 \$0 0.00 \$0	2.12% 0.00% 2.12% 0.00%	\$0 18.98 \$2,852,438 \$0 \$2,852,438 0.00 \$0 0.00 \$0 0.00 \$0 0.00	2.23% 0.00% 2.23% 0.00% 0.00%	\$0 18.50 \$2,983,746 \$0 \$2,983,746 0.00 \$0 0.00 \$0 0.00 \$0	1.98% 0.00% 1.98% 0.00%	\$0 17.25 \$10,053,065 \$0 \$10,053,065 0.00 \$0   0.00 \$0   0.00 \$0	6.12% 0.00% 6.12% 0.00%	\$0 16.95 \$2,376,708 \$0 \$2,376,708 0.00 \$0 0.00 \$0 0.00 \$0 0.00 \$0	1.62° 0.00° 1.62° 0.00°
Library/Audio Visual  Positions Libraries Audio Visual Services  Total  Student Services  EEO/Minority Students Positions Cost Financial Aid Positions Cost Career Placement Positions Cost Other Student Services Positions Cost Summary Student Services	18.92 \$2,818,268 \$0 \$2,818,268 0.00 \$0 0.00 \$0 0.00 \$0 0.00 \$0	2.12% 0.00% 2.12% 0.00%	\$0  18.98 \$2,852,438 \$0 \$2,852,438  0.00 \$0  0.00 \$0  0.00 \$0  0.00 \$0  0.00 \$0  \$0	2.23% 0.00% 2.23% 0.00% 0.00%	\$0 18.50 \$2,983,746 \$0 \$2,983,746 0.00 \$0 0.00 \$0 0.00 \$0 0.00 \$0 0.00 \$0	1.98% 0.00% 1.98% 0.00%	\$0 17.25 \$10,053,065 \$0 \$10,053,065 0.00 \$0 0.00 \$0 0.00 \$0 0.00 \$0 0.00 \$0	6.12% 0.00% 6.12% 0.00%	\$0 16.95 \$2,376,708 \$0 \$2,376,708 0.00 \$0 0.00 \$0 0.00 \$0 0.00 \$0	1.62°9 0.00°9 0.00°9 0.00°9
Library/Audio Visual  Positions Libraries Audio Visual Services  Total  Student Services  EEO/Minority Students Positions Cost Financial Aid Positions Cost Career Placement Positions Cost Other Student Services Positions Cost Summary Student Services Total Positions	18.92 \$2,818,268 \$0 \$2,818,268 0.00 \$0 0.00 \$0 0.00 \$0 0.00 \$0	2.12% 0.00% 2.12% 0.00% 0.00% 0.00%	\$0  18.98 \$2,852,438 \$0 \$2,852,438  0.00 \$0 0.00 \$0 0.00 \$0 0.00 \$0 0.00 \$0 0.00 \$0 0.00 \$0	2.23% 0.00% 2.23% 0.00% 0.00% 0.00%	\$0 18.50 \$2,983,746 \$0 \$2,983,746 0.00 \$0 0.00 \$0 0.00 \$0 0.00 \$0 0.00 \$0 0.00	1.98% 0.00% 1.98% 0.00% 0.00% 0.00%	\$0 17.25 \$10,053,065 \$0 \$10,053,065 0.00 \$0 0.00 \$0 0.00 \$0 0.00 \$0 0.00 \$0 0.00	6.12% 0.00% 6.12% 0.00% 0.00% 0.00%	\$0 16.95 \$2,376,708 \$0 \$2,376,708 0.00 \$0 0.00 \$0 0.00 \$0 0.00 \$0	0.009 1.629 0.009 1.629 0.009 0.009 0.009

FSU-MS	2015-16		2016-17		2017-18		2018-19		Estimated 20	19-20
130-1413	Expenditures	% of total								
Instruction & Research										
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%
Total	\$49,129,512	91.19%	\$45,869,364	90.00%	\$45,761,268	89.58%	\$46,020,270	89.64%	\$44,854,724	90.44%
Plant Operations & Maintenance										
Positions	0.00		0.00		0.00		0.00		0.00	
Plant Administration	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Utilities	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Building Maintenance	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Custodial Services	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Admin. Dir. & Support Services										
Positions	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%
Teaching Hospital & Allied Clinics										
Positions	0.00		0.00		0.00		0.00		0.00	
Patient Services	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Library/Audio Visual										
Positions	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%
Total	\$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%
Total Educational & General	\$53,878,109	100.00%	\$50,966,748	100.00%	\$51,086,025	100.00%	\$51,341,644	100.00%	\$49,594,385	100.00%

## State University System Education and General

Comparative Statement of University
Actual and Estimated Expenditures by Activity

				imated Expen	ditures by Activity					
UCF-MS	2015-16	0/ 64 4 1	2016-17	0/ 6 1	2017-18		2018-19		Estimated 201	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
Instruction & Research										
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	41.589
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
Total	\$31,002,805	69.58%	\$32,131,522	69.46%	\$35,796,106		\$33,998,207	74.03%	\$34,067,645	73.38
Plant On anti-mark Maintenance										
Plant Operations & Maintenance	<b>7</b> 00		0.00		0.00		0.00		0.00	
Positions	7.00	0.000/	8.00	0.000/	9.00	0.000/	9.00	0.000/	9.00	0.001
Plant Administration	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.009
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
Total	\$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
Admin. Dir. & Support Services										
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	4.819
Teaching Hospital & Allied Clinics										
Positions	0.00		0.00		0.00		0.00		0.00	
Patient Services	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.009
Library/Audio Visual										
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		\$1,799,493	3.92%	\$1,818,663	3.929
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
Total	\$2,534,325	5.69%	\$2,753,800	5.95%	\$2,759,240	5.88%	\$3,013,679	6.56%	\$3,056,523	6.58
C. 1 . C .										
Student Services  EEO/Minority Students										
Positions	0.00		0.00		0.00		0.00		0.00	
Cost	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00
Financial Aid	ΨΟ	0.0070	ΨΟ	0.0070	ΨΟ	0.0070	ΨΟ	0.0070	ΨΟ	0.00
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	6.469
Cost Career Placement	\$2,327,117	3.67 /6	ΦU	0.00 %	ΦU	0.00 /6	\$2,761,946	6.01 /6	\$3,000,000	0.40
	0.00		0.00		0.00		0.00		0.00	
Positions	0.00 \$0	0.000/	0.00 \$0	0.009/	0.00 \$0	0.009/	0.00 \$0	0.00%	0.00	0.000
Cost	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.009
Other Student Services	16.00		1/.00		16.00		10.00		10.00	
Positions	16.80	4.110/	16.80	0.000/	16.80	0.049/	18.00	4 500/	18.00	F 044
Cost	\$1,831,361	4.11%	\$4,618,117	9.98%	\$4,666,875	9.94%	\$2,193,420	4.78%	\$2,349,905	5.069
Summary Student Services	44.00		44.00		4000		40.00		40.00	
Total Positions Total	16.80 \$4,358,478	9.78%	16.80 \$4,618,117	9.98%	16.80 \$4,666,875	9.94%	18.00 \$4,955,368	10.79%	18.00 \$5,349,905	11.529
Totai	ψ <del>±</del> ,330;±70	9.10/0	ψ <del>1</del> ,010,11/	9.30 /0	ψ <del>±</del> ,υυυ,6/3	J•J± /0	ψ <del>±</del> , <del>200</del> ,300	10.79/0	ψυ <sub>1</sub> σ±σ <sub>1</sub> συσ	11.52
Total Educational & General	\$44,557,411	100.00%	\$46,261,041	100.00%	\$46,928,301	100.00%	\$45,922,882	100.00%	\$46,423,295	100.00%
Total Positions	218.16		237.29		260.04		290.65		274.54	

FIU-MS	2015-16		2016-17		2017-18		2018-19		Estimated 20	19-20
FIU-MS	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
Instruction & Research										
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%
Total	\$42,822,424	90.51%	\$46,442,200	91.75%	\$44,279,638	91.04%	\$44,976,719	90.57%	\$46,305,599	90.55%
Plant Operations & Maintenance										
Positions	0.00		0.00		0.00		0.00		0.00	
Plant Administration	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Utilities	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Building Maintenance	\$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%
Total	\$546,568	1.16%	\$34,506	0.07%	\$82,295	0.17%	\$240,453	0.48%	\$0	0.00%
Admin. Dir. & Support Services										
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%
Teaching Hospital & Allied Clinics										
Positions	0.00		0.00		0.00		0.00		0.00	
Patient Services	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Library/Audio Visual										
Positions	9.00		10.00		10.00		10.00		10.00	
FOSITIONS	<b>#4 000 450</b>	2.82%	\$1,346,847	2.66%	\$1,502,029	3.09%	\$1,482,871	2.99%	\$1,551,790	3.03%
Libraries	\$1,333,452	2.02/0				0.00%	\$0	0.00%	\$0	0.00%
	\$1,333,452 \$0	0.00%	\$0	0.00%	\$0	0.00%	ΨΟ	0.00 /6	Ψ	0.0070
Libraries		l l		0.00% <b>2.66</b> %	\$1,502,029	3.09%	\$1,482,871	2.99%	\$1,551,790	3.03%
Libraries Audio Visual Services	\$0	0.00%	\$0							

Total   Support Services   Positions   Admin. Dir. & Support Services   Positions   Building Maintenance   Custodial Services   Summary Student Services		2016-17		2017-18		2018-19		Estimated 20	
Positions   St4,083,517   Individual or Project Research   \$483,657   Public Service   \$417,313   Academic Advising   \$0   Computing Support   \$820,552   Academic Administration   \$5,951,315   Total   \$21,756,354   Plant Operations & Maintenance   Positions   Building Maintenance   \$0   Utilities   \$0   Building Maintenance   \$0   Custodial Services   \$0   Total   \$0   Admin. Dir. & Support Services   \$0   Positions   General Administration   \$836,453   Plant Hospital & Allied Clinics   Positions   Patient Services   \$0   Total   \$413,861   Audio Visual Services   \$0   Total   \$413,861   Student Services   \$0   Total   \$0   Cost   \$0   Cost	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
Positions   General Academic Instruction   \$14,083,517   Individual or Project Research   \$483,657   Public Service   \$417,313   Academic Advising   \$0   Computing Support   \$820,552   Academic Administration   \$5,951,315   Total   \$21,756,354   Plant Operations & Maintenance   Positions   Dutilities   \$0   Plant Administration   \$0   Utilities   \$0   Positions   Total   \$0   Positions   Total   \$0   Positions   General Administration   \$836,453   Positions   General Administration   \$836,453   Positions   Positions   Positions   Positions   Positions   Positions   Additional Positions   Positions   Additional Positions   Additional Positions   Positions   Additional Positions   Additional Positions   Dutility   Positions   Dutility   Positions   Cost   \$0   Positions   Dutility   Positions   Positions   Dutility   Positions   Positions   Dutility   Positions   Dutility   Positions   Positions   Positions   Dutility   Positions									
General Academic Instruction   \$14,083,517   Individual or Project Research   \$483,657   Public Service   \$417,313   Academic Advising   \$0   Computing Support   \$820,552   Academic Administration   \$5,951,315   Total   \$21,756,354      Plant Operations & Maintenance		110.00		115.05		440.04		440.84	
Individual or Project Research Public Service S417,313   Academic Advising Computing Support S820,552   Academic Administration \$5,951,315     Total S21,756,354     Plant Operations & Maintenance	(1.01.0/	148.99	F0 (00)	147.87	F0 (20)	148.26	E0.000/	148.26	E0 10
Public Service	61.21%	\$14,933,345	59.60%	\$16,094,368	58.62%	\$16,033,612	59.90%	\$15,460,971	59.19
Academic Advising Computing Support Security S	2.10% 1.81%	\$877,011 \$420,307	3.50%	\$1,019,724 \$364,697	3.71% 1.33%	\$714,234 \$567,267	2.67%	\$448,734	1.72° 2.28°
Computing Support Academic Administration	0.00%	\$0	1.68% 0.00%	\$304,697	0.00%	\$367,267 \$0	2.12%	\$596,028 \$0	
Academic Administration	3.57%	\$1,252,719	5.00%		4.24%	\$902,535	0.00% 3.37%	•	0.00
Plant Operations & Maintenance	25.87%	\$6,154,108	24.56%	\$1,164,614 \$7,343,174	26.75%	\$6,548,408	24.47%	\$947,158	3.63
Plant Operations & Maintenance	94.57%	\$23,637,490	94.33%	\$25,986,577		\$24,766,056	92.53%	\$6,603,016 <b>\$24,055,907</b>	25.28 92.09
Positions	71.07 70	\$25,001,150	31.0070	Ψ20,500,677	31.00 /0	Ψ21,7 00,030	<b>32.</b> 3370	Ψ21,000,501	J <b>2.</b> 05
Plant Administration   Utilities   S0     Building Maintenance   S0     Custodial Services   S0     Total   \$0     Admin. Dir. & Support Services     Positions   General Administration   \$836,453     Teaching Hospital & Allied Clinics     Positions   Patient Services   \$0     Library/Audio Visual     Positions   Libraries   \$413,861     Audio Visual Services   \$0     Total   \$413,861     Student Services   \$0     Financial Aid   Positions   0.00     Cost   \$0     Financial Aid   Positions   0.00     Cost   \$0     Career Placement   Positions   0.00     Cost   \$0     C									
Utilities   So     Building Maintenance   So     Custodial Services   So     Total   So     Total   So     Admin. Dir. & Support Services     Positions   Saso, 453     General Administration   \$836,453     Teaching Hospital & Allied Clinics     Positions   Double Patient Services   So     Library/Audio Visual     Positions   Libraries   \$413,861     Audio Visual Services   So     Total   \$413,861     Student Services     EEO/Minority Students   Positions   Double		0.00		0.00		0.00		0.00	
Building Maintenance   So     Custodial Services   So     Total   So     Teaching Hospital & Allied Clinics     Positions   Positions   Double Patient Services   So     Total   Positions   Double Patient Services   So     Total   Tot	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00
Custodial Services	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00
Notat   So   Admin. Dir. & Support Services	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00
Positions   Sa39   S836,453     Teaching Hospital & Allied Clinics   Positions   Patient Services   Positions   Positions   Positions   Patient Services   Positions   Patient Services   Positions	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00
Positions   Same   Sa	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Teaching Hospital & Allied Clinics									
Positions   0.00   Patient Services   \$0		0.00		0.00		0.00		0.00	
Positions   0.00   So	3.64%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Positions   0.00   So									
Patient Services   \$0		0.00		0.00		0.00		0.00	
Positions   Libraries   \$413,861     Audio Visual Services   \$0     Total   \$413,861     Student Services   \$0     Total   \$413,861     Student Services   \$0     Total   \$413,861     Student Services   \$0     EEO/Minority Students   \$0.00     Cost   \$0     Financial Aid   Positions   0.00     Cost   \$0     Career Placement   Positions   0.00     Cost   \$0     Other Student Services   \$0     Cost   \$0     Cost   \$0     Summary Student Services   \$0     Total Positions   0.00     Cost   \$0     Summary Student Services   \$0     Total Positions   0.00     Cost   \$0     Summary Student Services   \$0     Total Positions   0.00     Cost   \$0     Summary Student Services   \$0     Total Positions   0.00	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00
Positions   Libraries   \$413,861     Audio Visual Services   \$0     Total   \$413,861     Student Services   \$0     Total   \$413,861     Student Services   \$0     Total   \$413,861     Student Services   \$0     EEO/Minority Students   \$0.00     Cost   \$0     Financial Aid   Positions   0.00     Cost   \$0     Career Placement   Positions   0.00     Cost   \$0     Other Student Services   \$0     Cost   \$0     Summary Student Services   \$0     Total Positions   0.00     Cost   \$0     Summary Student Services   \$0     Total Positions   0.00     Cost   \$0     Summary Student Services   \$0     Total Positions   0.00     Cost   \$0     Summary Student Services   \$0     Total Positions   0.00	"	Į.	,	·	'	,	,	,	
Libraries									
Audio Visual Services         \$0           Total         \$413,861           Student Services           EEO/Minority Students		2.36		2.36		2.36		2.36	
Total   \$413,861	1.80%	\$347,132	1.39%	\$406,552		\$436,969	1.63%	\$422,713	1.62
Student Services   EEO/Minority Students   Positions   0.00   Cost   \$0   Financial Aid   Positions   0.00   Cost   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00
EEO/Minority Students	1.80%	\$347,132	1.39%	\$406,552	1.48%	\$436,969	1.63%	\$422,713	1.62
Positions         0.00           Cost         \$0           Financial Aid         0.00           Positions         0.00           Cost         \$0           Career Placement         0.00           Cost         \$0           Other Student Services         90           Cost         \$0           Cost         \$0           Summary Student Services         70           Total Positions         0.00									
Cost         \$0           Financial Aid         Positions         0.00           Cost         \$0           Career Placement         Positions         0.00           Cost         \$0           Other Student Services         Positions         0.00           Cost         \$0           Summary Student Services         Total Positions         0.00									
Financial Aid Positions Cost \$0  Career Placement Positions Cost \$0  Cost \$0  Cost \$0  Cost \$0  Cost \$0  Cost \$0  Summary Student Services  Total Positions \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00		0.00		0.00		0.00		0.00	
Positions         0.00           Cost         \$0           Career Placement           Positions         0.00           Cost         \$0           Other Student Services         Positions         0.00           Cost         \$0           Summary Student Services         Total Positions         0.00	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00
Cost         \$0           Career Placement         0.00           Positions         0.00           Cost         \$0           Other Student Services         0.00           Cost         \$0           Summary Student Services         \$0           Total Positions         0.00									
Career Placement		0.00		0.00		0.00		0.00	
Positions         0.00           Cost         \$0           Other Student Services         0.00           Positions         0.00           Cost         \$0           Summary Student Services         50           Total Positions         0.00	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00
Cost         \$0           Other Student Services         0.00           Positions         0.00           Cost         \$0           Summary Student Services         Total Positions         0.00									
Other Student Services         0.00           Positions         0.00           Cost         \$0           Summary Student Services         50           Total Positions         0.00		0.00		0.00		0.00		0.00	
Positions   0.00     Cost   \$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00
Cost \$0 Summary Student Services  Total Positions 0.00									
Summary Student Services Total Positions 0.00		8.89		8.89		11.61		11.61	
Total Positions 0.00	0.00%	\$1,072,840	4.28%	\$1,068,047	3.89%	\$1,562,062	5.84%	\$1,642,387	6.29
						<u> </u>		<u> </u>	
Total \$0		8.89		10.00		11.61		11.61	
	0.00%	\$1,072,840	4.28%	\$1,061,000	3.89%	\$1,562,062	5.84%	\$1,642,387	6.29
Total Educational & General \$23,006,668	100.00%	\$25,057,462	100.00%	\$27,454,129	100.03%	\$26,765,087	100.00%	\$26,121,007	100.00
Total Positions 160.24		160.24		160.23		162.23		162.23	

FAMU-FSU College of	2015-16	· ·	2016-17		2017-18		2018-19		Estimated 20	19-20
Engineering	Expenditures	% of total								
Instruction & Research										
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		\$154,797	1.16%	\$180,541	1.27%	\$75,389	0.47%	\$0	
Public Service	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	
Academic Advising	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	
Computing Support	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Academic Administration	\$220,273		\$250,451	1.87%	\$326,115	2.29%	\$552,120	3.43%	\$1,288,111	8.89%
Total	\$11,324,065	92.59%	\$12,042,785	89.88%	\$12,604,158	88.65%	\$14,535,661	90.22%	\$12,917,184	89.12%
Academic Infrastructure Support Orgs.										
Positions	0.00		0.00		0.00		0.00		0.00	
Cost	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Institutes & Research Centers										
Positions	0		0		0		0		0	
Cost	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Plant Operations & Maintenance										
Positions	0.00		0.00		0.00		0.00		0.00	
Plant Administration	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Utilities	\$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	
Custodial Services	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total	\$906,021	7.41%	\$1,351,765	10.09%	\$1,606,288	11.30%	\$1,451,749	9.01%	\$1,567,178	10.81%
Admin. Dir. & Support Services										
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%
Radio/TV										
Positions	0.00		0.00		0.00		0.00		0.00	
Public Broadcasting Services	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Library/Audio Visual										
Positions	0.00		0.00		0.00		0.00		0.00	
Libraries	\$0		\$0	0.00%	\$0	0.00%	\$12,265	0.08%	\$0	
Audio Visual Services	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	

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

# BOARD OF GOVERNORS GENERAL OFFICE

## BOARD OF GOVERNORS GENERAL OFFICE

APPROPRIATION CATEGORY	18-2019 ACTUAL EXPENDITURES	2019-2020 ESTIMATED EXPENDITURES
EXECUTIVE DIRECTION & SUPPORT SERVICES:		_
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
TOTAL EXECUTIVE DIRECTION & SUPPORT SERVICES:	\$ 9,159,159	\$ 11,366,437
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
TOTAL:	\$ 9,159,159	\$ 11,366,437

## **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.

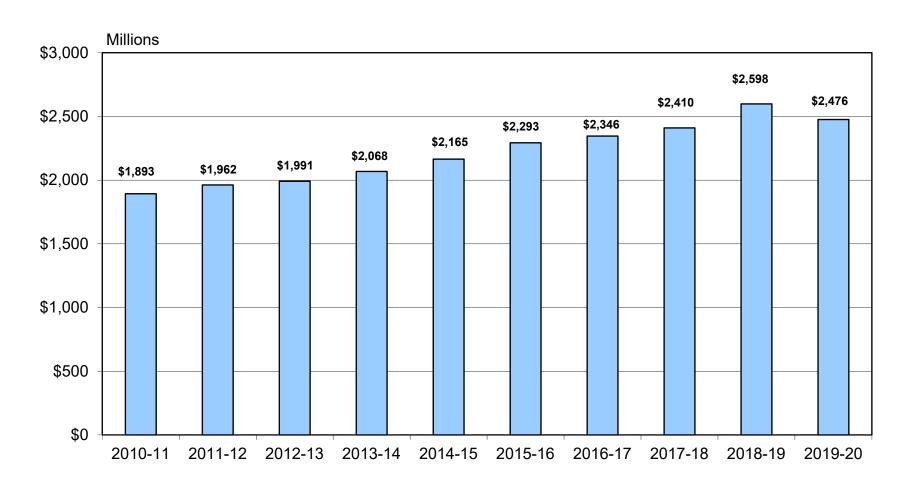
Each university has established budget to support anticipated grant activities for 2019-2020 and to cover encumbrances from June 30, 2019. A total system budget for 2019-2020 of \$2,476,173,860, a four percent decrease from actual 2018-2019 expenditures, has been established.

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

							<b>EXPENDITURES</b>
			2018-2019			2019-2020	% CHANGE
	2018-2019		ACTUAL	2019-2020		ESTIMATED	FROM 2018-2019
UNIVERSITY	POSITIONS	EX	(PENDITURES	POSITIONS	EXI	PENDITURES	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	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.

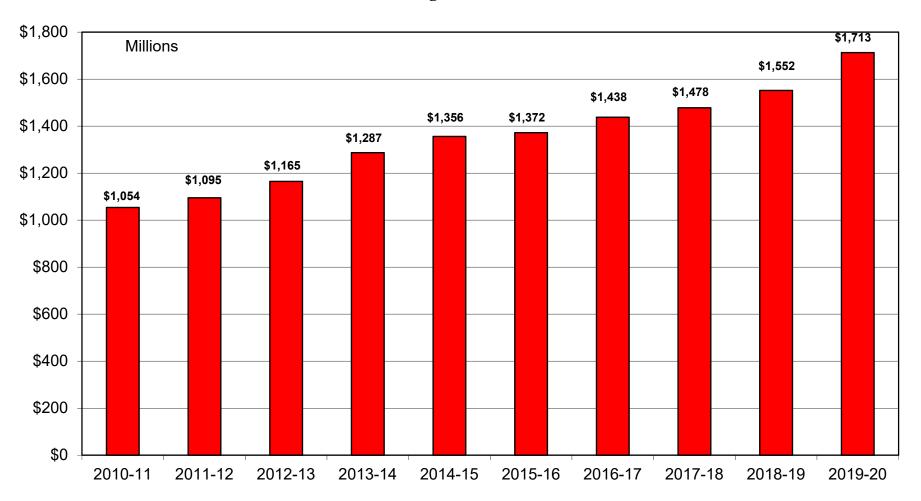
Each year, the universities establish an auxiliary budget to support anticipated growth for their auxiliary units. A total estimated budget for 2019-2020 of \$1,712,903,617, a 16.3 percent increase over actual 2018-2019 expenditures, has been established.

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

							EXPENDITURES
			2018-2019			2019-2020	% CHANGE
	2018-2019		ACTUAL	2019-2020		ESTIMATED	FROM 2018-201
UNIVERSITY	POSITIONS	EX	PENDITURES	POSITIONS	E	EXPENDITURES	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		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





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

	<u>E</u>	2018-2019 ACTUAL XPENDITURES	<u>]</u>	2019-2020 ESTIMATED EXPENDITURES	EXPENDITURES % CHANGE FROM 2018-2019 TO 2019-2020
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	\$	3,109,672,268	3.45%

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.

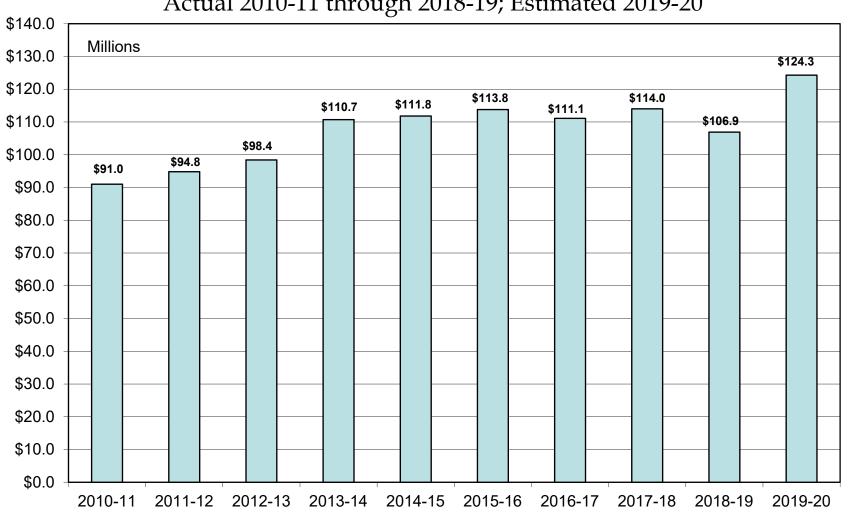
#### STATE UNIVERSITY SYSTEM OF FLORIDA STUDENT ACTIVITIES 2019-2020

<u>UNIVERSITY</u>	2018-2019 ACTUAL EXPENDITURES			2019-2020 ESTIMATED EXPENDITURES	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	<i>-</i> 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. Conversly, 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



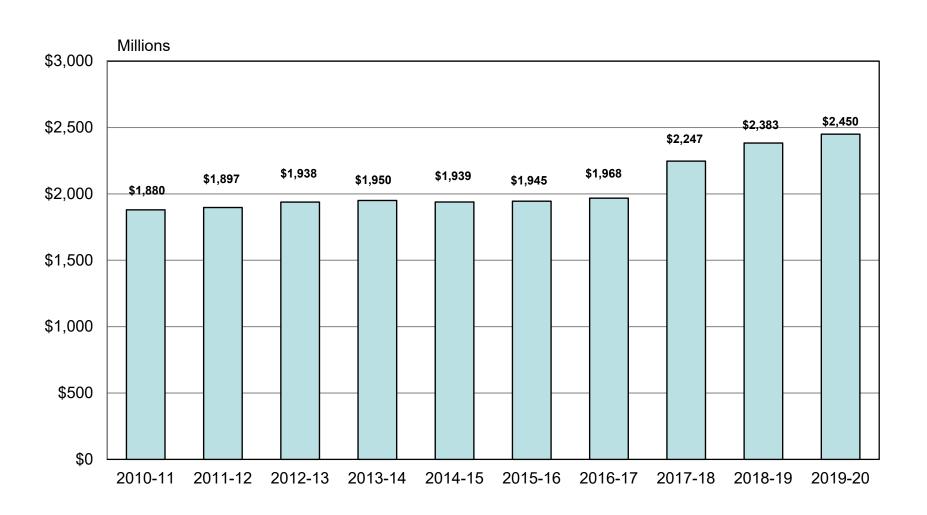
#### STATE UNIVERSITY SYSTEM OF FLORIDA STUDENT FINANCIAL AID 2019-2020

UNIVERSITY	2018-2019 ACTUAL EXPENDITURES			2019-2020 ESTIMATED (PENDITURES	EXPENDITURES % CHANGE FROM 2018-2019 TO 2019-2020
	\$	561,527,390	\$	539,531,081	-3.92%
University of Florida	-	•	•		
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



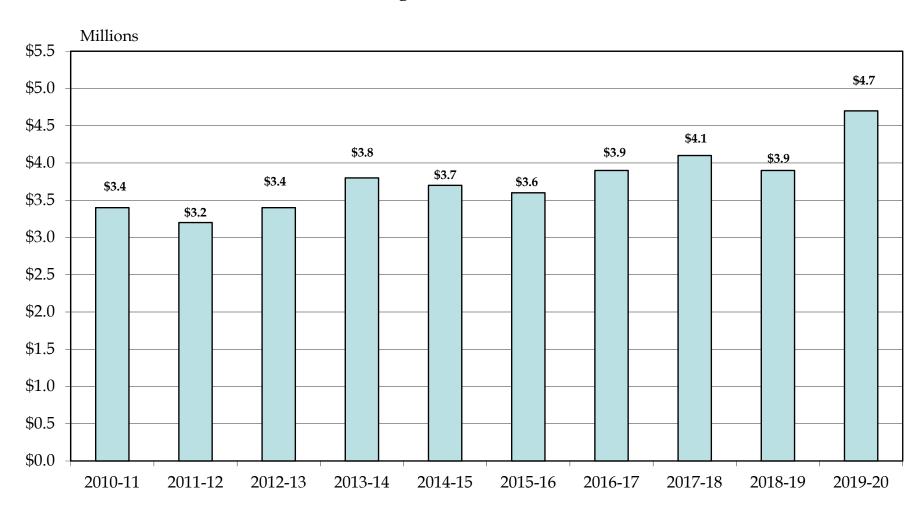
#### STATE UNIVERSITY SYSTEM OF FLORIDA CONCESSIONS 2019-2020

<u>UNIVERSITY</u>	2018-2019 ACTUAL EXPENDITURES		2019-2020 ESTIMATED KPENDITURES	EXPENDITURES % CHANGE FROM 2018-2019 TO 2019-2020
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 actitivities are mainly used to pay the cost of operating the vending machines on campus. These resources are also allocated to various academic, administrative, and student units on campus to fund a variety of activities such as student recruitment and retention programs; faculty, staff and student recognition programs and various organizations and events.

## State University System of Florida Concession Expenditures

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



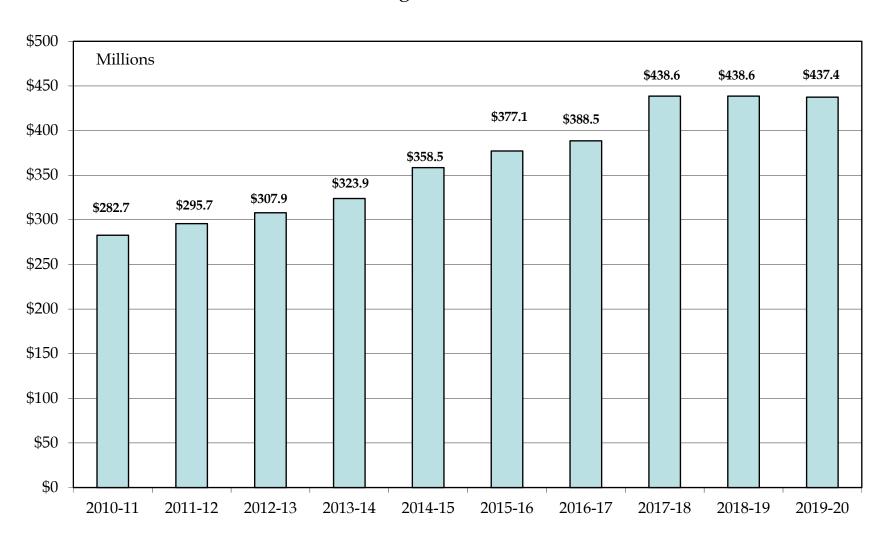
### STATE UNIVERSITY SYSTEM OF FLORIDA INTERCOLLEGIATE ATHLETICS 2019-2020

<u>UNIVERSITY</u>	2018-2019 ACTUAL EXPENDITURES		<u>E</u>	2019-2020 ESTIMATED XPENDITURES	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



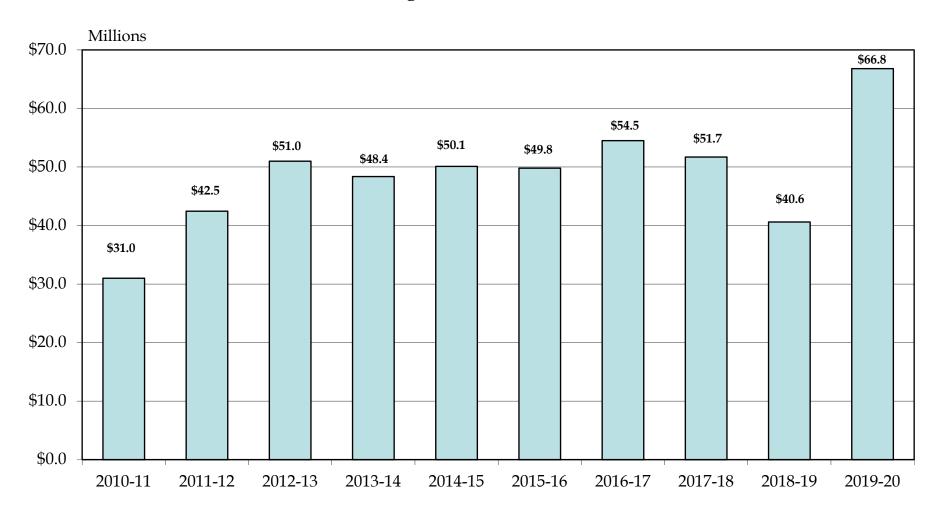
### STATE UNIVERSITY SYSTEM OF FLORIDA TECHNOLOGY FEE 2019-2020

			EXPENDITURES		
	2018-2019			2019-2020	% CHANGE
		ACTUAL		ESTIMATED	FROM 2018-2019
<u>UNIVERSITY</u>	EXI	<u>PENDITURES</u>	<u>E</u>	XPENDITURES	TO 2019-2020
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



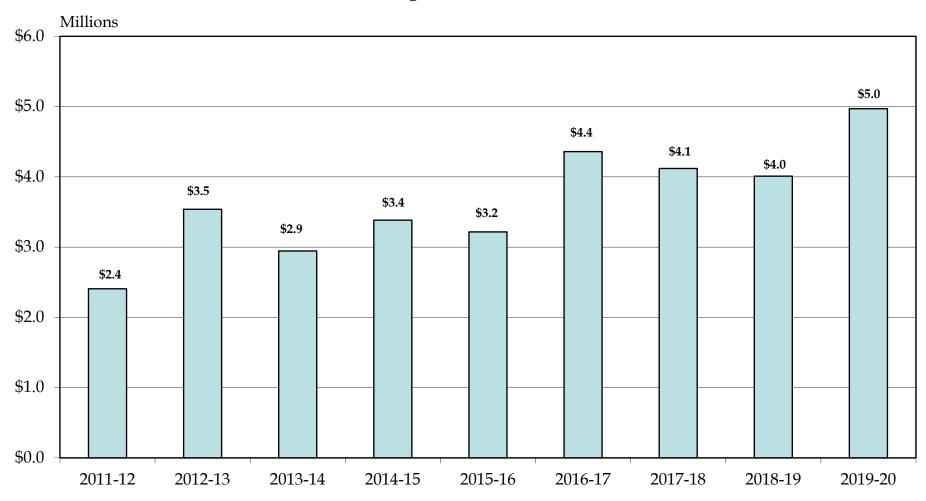
#### STATE UNIVERSITY SYSTEM OF FLORIDA BOARD APPROVED FEES 2019-2020

					EXPENDITURES
	2	2018-2019		2019-2020	% CHANGE
		ACTUAL		ESTIMATED	FROM 2018-2019
<u>UNIVERSITY</u>	EXP	<b>EXPENDITURES</b>		(PENDITURES	TO 2019-2020
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	,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



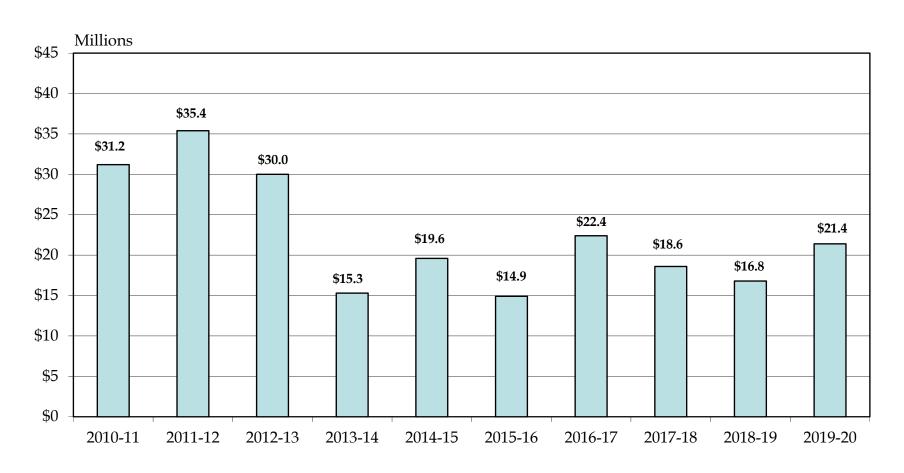
#### STATE UNIVERSITY SYSTEM OF FLORIDA SELF-INSURANCE PROGRAMS 2019-2020

					EXPENDITURES
	2018-2019			2019-2020	% CHANGE
		ACTUAL	<b>ESTIMATED</b>		FROM 2018-2019
<u>UNIVERSITY</u>	EX	<u>PENDITURES</u>	<u>EX</u>	<u>PENDITURES</u>	TO 2019-2020
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%
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.

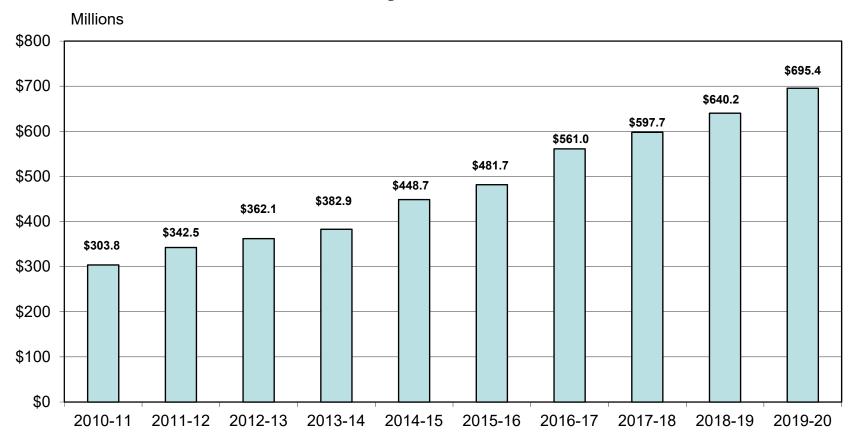
Florida International University has established a total budget for 2019-2020 of \$6,341,740, an increase of 3.5 percent from actual 2018-2019 expenditures. Florida Atlantic University has established a total budget for 2019-2020 of \$5,264,307, an increase of 1.8 percent from actual 2018-2019 expenditures.

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

		JF ENCE CENTER		SU L SCHOOL	US: <u>HEALTH SCIEN</u>		UCF <u>MEDICAL SCHOOL</u>	FIU <u>MEDICAL SCHOOL</u>	FAU <u>MEDICAL SCHOOL</u>
EXPENDITURE CATEGORY	2018-19 ACTUAL	2019-20 ESTIMATE	2018-19 ACTUAL	2019-20 ESTIMATE	2018-19 ACTUAL	2019-20 ESTIMATE	2018-19 2019-20 ACTUAL ESTIMATE	2018-19 2019-20 ACTUAL ESTIMATE	2018-19 2019-20 ACTUAL ESTIMATE
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							\$ - \$ -
TOTAL	\$ 355,973,461 =======	\$ 384,926,188 ======	\$ 3,516,343 =======	\$ 7,638,678 ======	\$ 259,815,598 S	\$ 281,629,672 =======	\$ 9,599,138 \$ 9,603,362	\$ 6,127,747 \$ 6,341,740	\$ 5,171,064 \$ 5,264,307

## 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.