

State University System of Florida

OPERATING BUDGET

Summary Fiscal Year 2020-2021



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

OVERVIEW

2020-2021 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 2020-2021 operating budget.

The 2020-2021 operating budgets for the state universities were approved by the Board of Governors at their September 16, 2020, meeting.

The universities have developed their operating budgets for each budget entity in accordance with statutory authority, the 2020 General Appropriations Act (GAA), Board of Governors Regulation 9.007, and the information contained in the 2020-2021 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 2020-2021.

The Education and General (E&G) budget entity reflects the allocation of funds appropriated by the 2020 Legislature and includes previously appropriated trust funds. For 2020-2021 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 2020-2021 academic year, base undergraduate student tuition will remain at \$105.07 per student credit hour.

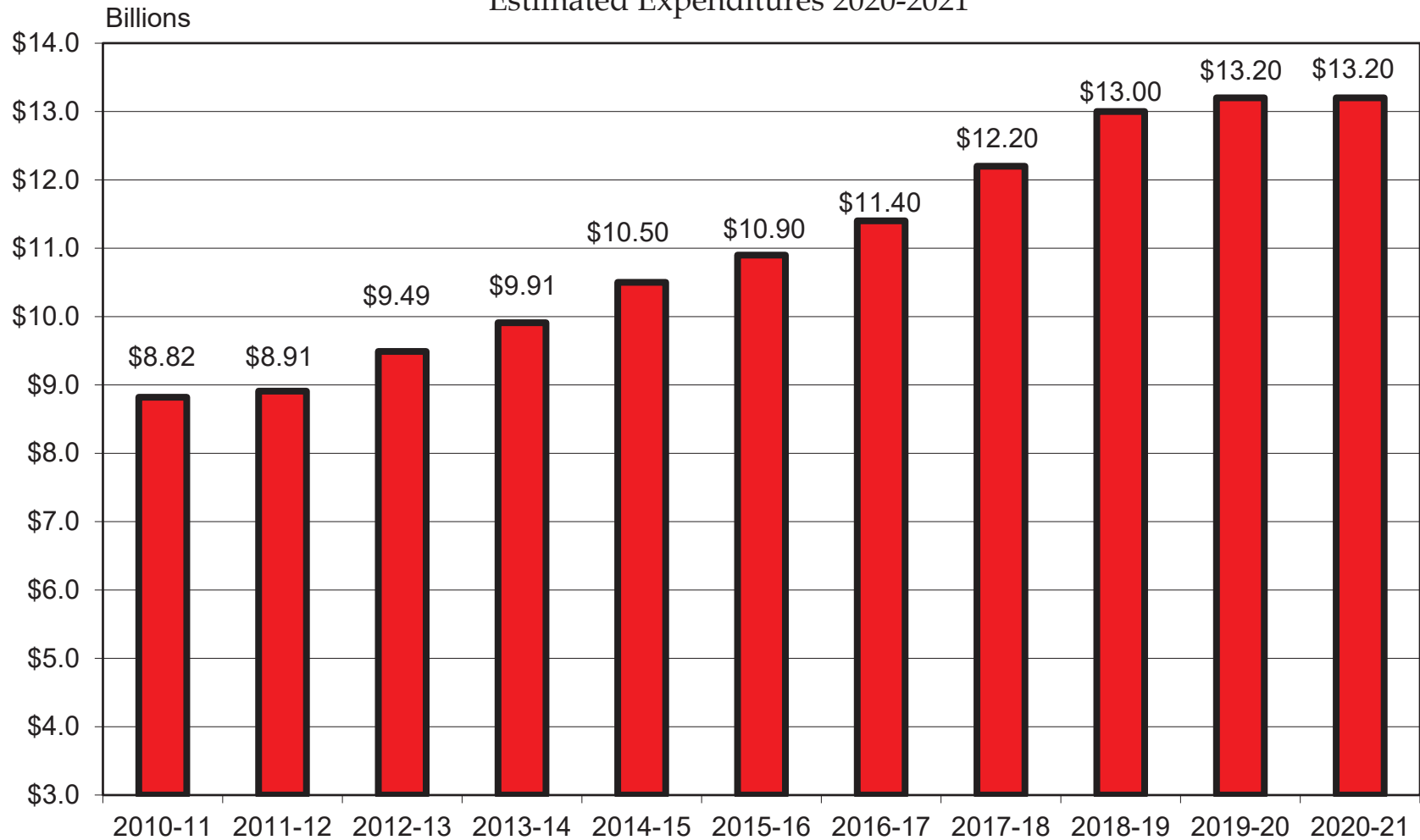
During the 2020-2021 academic year eleven of the state universities will be charging a tuition differential fee. Tuition differential collections are expected to provide approximately \$276.6 million for the university system, with revenues to be utilized for need-based financial aid and to support undergraduate 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 2019-20 fiscal year exhibits include payments made from university carryforward funds, which are defined as appropriated dollars that were unexpended in

the year allocated and that have accumulated as available university fund balances in the education and general budget entity. This methodology is a departure from history (actual) year reporting for fiscal periods earlier than 2012-13 and must be taken into consideration when comparing expenditures from historical fiscal years, which did not report expenditures from university carryforward (fund balance) funds prior to 2012-13.

State University System of Florida All Budget Entities

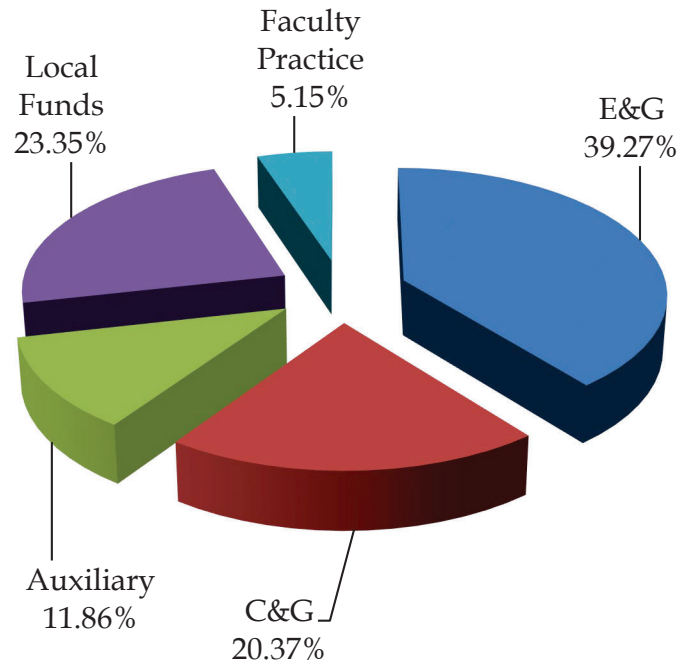
Actual Expenditures 2010-2011 through 2019-2020
Estimated Expenditures 2020-2021



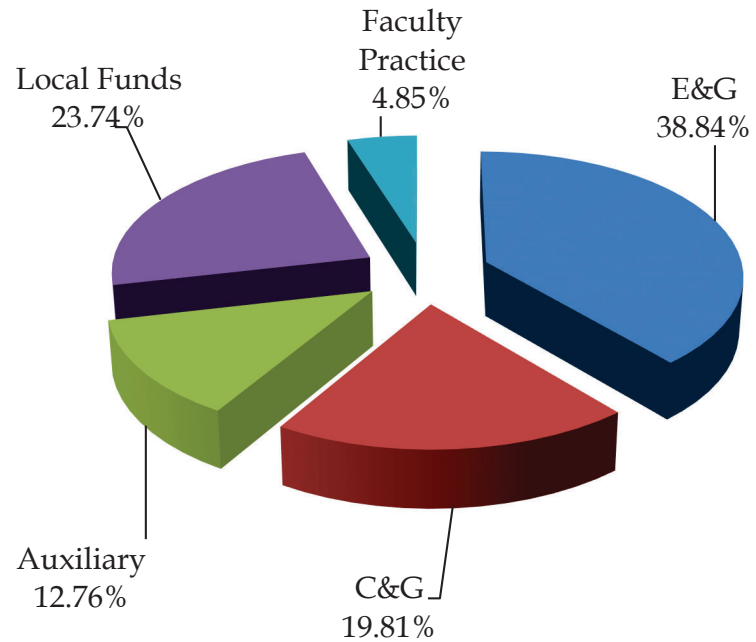
Includes special units, contracts & grants, auxiliaries, local funds, and faculty practice plans.

Operating Funds

Percentage of Total Expenditures by Budget Entity



Total Expenditures: \$13,193,693,574
Actual 2019-2020



Total Expenditures: \$13,234,764,145
Estimated 2020-2021

**STATE UNIVERSITY SYSTEM OF FLORIDA
2020-2021 OPERATING BUDGETS**

<u>BUDGET ENTITY</u>	2019-2020 ACTUAL <u>EXPENDITURES</u>	2020-2021 ESTIMATED <u>EXPENDITURES</u>
<u>EDUCATION & GENERAL</u>		
UNIVERSITIES	\$ 4,411,476,625	\$ 4,386,244,048
UF-IFAS	\$ 187,471,254	\$ 194,219,700
UF-HEALTH SCIENCE CENTER	\$ 191,696,732	\$ 199,971,725
FSU MEDICAL SCHOOL	\$ 50,798,524	\$ 50,227,195
USF-HEALTH SCIENCE CENTER	\$ 150,798,820	\$ 147,129,477
UCF MEDICAL SCHOOL	\$ 48,372,826	\$ 46,929,240
FIU MEDICAL SCHOOL	\$ 47,376,431	\$ 51,362,532
FAU MEDICAL SCHOOL	\$ 25,260,733	\$ 27,286,330
FAMU-FSU COLLEGE OF ENGINEERING	\$ 12,815,368	\$ 14,552,189
FL. POST. COMPREHENSIVE TRANSITION PROG.	\$ 12,379,000	\$ 8,984,565
COMPLETE FLORIDA PLUS PROGRAM	\$ 28,068,278	
MOFFITT CANCER CENTER	\$ 10,576,930	\$ 10,576,930
HUMAN AND MACHINE COGNITION	\$ 3,739,184	\$ 2,739,184
JOHNSON SCHOLARSHIPS PROGRAM	\$ 237,500	\$ 237,500
SUB-TOTAL	\$ 5,181,068,205	\$ 5,140,460,615
<u>OTHER STATUTORY AUTHORIZED</u>		
CONTRACTS & GRANTS	\$ 2,687,933,136	\$ 2,621,543,964
AUXILIARY ENTERPRISES	\$ 1,564,454,691	\$ 1,688,806,470
LOCAL FUNDS		
STUDENT ACTIVITY	\$ 98,988,302	\$ 122,420,973
INTERCOLLEGIATE ATHLETICS	\$ 432,256,135	\$ 448,359,992
CONCESSIONS	\$ 3,310,217	\$ 4,659,436
STUDENT FINANCIAL AID	\$ 2,476,857,312	\$ 2,477,333,273
TECHNOLOGY FEE	\$ 49,450,878	\$ 65,142,518
BOARD-APPROVED FEES	\$ 2,761,466	\$ 5,249,732
* SELF-INSURANCE PROGRAMS	\$ 16,912,795	\$ 18,634,906
UF-FACULTY PRACTICE PLANS	\$ 382,937,551	\$ 341,873,710
FSU-FACULTY PRACTICE PLANS	\$ 5,322,128	\$ 6,508,526
USF-FACULTY PRACTICE PLANS	\$ 274,391,944	\$ 271,775,499
UCF-FACULTY PRACTICE PLANS	\$ 6,773,344	\$ 9,603,362
FIU-FACULTY PRACTICE PLANS	\$ 5,537,364	\$ 6,595,278
FAU-FACULTY PRACTICE PLANS	\$ 4,738,106	\$ 5,795,891
SUB-TOTAL	\$ 8,012,625,369	\$ 8,094,303,530
<u>SUMMARY</u>	<u>\$ 13,193,693,574</u>	<u>\$ 13,234,764,145</u>

* Includes Captive Insurance Programs

EDUCATION AND GENERAL		CONTRACTS & GRANTS		AUXILIARY ENTERPRISES		LOCAL FUNDS		PRACTICE PLANS		SUMMARY	
POSITIONS	DOLLARS	POSITIONS	DOLLARS	POSITIONS	DOLLARS	POSITIONS	DOLLARS	POSITIONS	DOLLARS	POSITIONS	DOLLARS
5,389.76	\$ 943,399,451	4,993.99	\$ 1,493,708,510	1,731.19	\$ 368,090,268	169.55	\$ 737,218,056				\$ 3,542,416,285
4,241.98	\$ 604,205,102	1,050.36	\$ 277,233,483	1,230.37	\$ 254,510,744	360.55	\$ 333,120,227				\$ 1,469,069,556
1,450.67	\$ 187,550,936	392.78	\$ 61,432,934	159.31	\$ 33,516,185	55.71	\$ 57,466,542				\$ 339,966,597
3,424.49	\$ 556,301,126	1,852.50	\$ 414,600,951	949.56	\$ 216,354,769	241.27	\$ 461,580,384				\$ 1,648,837,230
2,474.84	\$ 303,411,626	305.28	\$ 80,983,898	415.25	\$ 134,483,612	129.29	\$ 249,076,835				\$ 767,955,971
1,183.12	\$ 140,675,289	99.74	\$ 22,938,809	148.80	\$ 27,537,976	66.36	\$ 94,490,024				\$ 285,642,098
4,333.36	\$ 702,033,374	866.59	\$ 138,040,750	1,485.67	\$ 225,246,023	180.00	\$ 675,437,554				\$ 1,740,757,701
4,217.75	\$ 549,165,493	1,202.96	\$ 163,321,438	1,203.66	\$ 210,173,628	268.49	\$ 315,672,218				\$ 1,238,332,777
1,391.06	\$ 182,124,204	238.78	\$ 13,031,563	348.40	\$ 56,606,881	137.63	\$ 74,959,374				\$ 326,722,022
1,219.68	\$ 168,414,716	94.35	\$ 18,677,000	131.57	\$ 27,281,586	93.99	\$ 49,147,264				\$ 263,520,566
291.66	\$ 37,767,807	17.43	\$ 3,257,338	25.75	\$ 6,616,664	4.40	\$ 5,206,075				\$ 52,847,884
265.23	\$ 36,427,501	0.00	\$ 706,462	6.93	\$ 4,036,355	2.00	\$ 10,249,757				\$ 51,420,075
86.99	\$ 12,815,368										\$ 12,815,368
	\$ 10,576,930						16,912,795				\$ 16,912,795
	\$ 3,739,184										\$ 10,576,930
	\$ 237,500										\$ 3,739,184
0.00	\$ 12,379,000										\$ 237,500
0.00	\$ 28,068,278										\$ 12,379,000
1,535.75	\$ 187,471,254										\$ 28,068,278
1,294.83	\$ 191,696,732							0.00	\$ 382,937,551		\$ 187,471,254
300.44	\$ 50,798,524							0.00	\$ 5,322,128		\$ 574,634,283
921.41	\$ 150,798,820							0.00	\$ 274,391,944		\$ 56,120,652
274.54	\$ 48,372,826							0.00	\$ 6,773,344		\$ 425,190,764
366.53	\$ 47,376,431							0.00	\$ 5,537,364		\$ 55,146,170
161.86	\$ 25,260,733							0.00	\$ 4,738,106		\$ 52,913,795
34,825.95	\$ 5,181,068,205	11,114.76	\$ 2,687,933,136	7,836.46	\$ 1,564,454,691	1,709.24	\$ 3,080,537,105	0.00	\$ 679,700,437	0.00	\$ 13,193,693,574
5,419.32	\$ 857,122,750	5,239.80	\$ 1,349,070,068	1,600.04	\$ 375,795,500	176.69	\$ 716,112,697			12,435.85	\$ 3,298,101,015
4,307.74	\$ 657,010,603	994.92	\$ 278,794,315	1,216.46	\$ 270,406,023	349.03	\$ 347,869,040			6,868.15	\$ 1,554,079,981
1,438.48	\$ 190,877,843	388.50									

STATE UNIVERSITY SYSTEM OF FLORIDA

2020-2021 System Operating Budget

University Summary Schedule I Reports

The state universities are required to submit a detailed plan for each budget entity for the 2020-2021 fiscal year. Universities have developed their budgets in accordance with Board of Governors Regulation 9.007 – State University Operating Budgets and Requests. 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 2020-2021 beginning fund balance reserves (\$365.6 million) is dedicated to meeting the 7% reserve requirement set forth in Section 1011.45(1) 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.

NOTES:

- 1) For fiscal 2020-21, the Board of Governors will not be approving the non-operating expenditures line items for University E&G Carryforward or Fixed Capital Outlay at the September 2020 meeting. These items will be reviewed and approved at the November 2020 meeting.
- 2) The Florida Postsecondary Comprehensive Transition Program estimated activity, for which the University of Central Florida is the fiscal agent, is reflected in the Education and General budget column.

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, FAU, and FIU are directed by the respective self-insurance councils and the captive insurance companies (these companies underwrite the risks of its owner and the owner's affiliates). These activities are supported by premiums charged to the insured individuals and entities (primarily medical faculty and institutions).

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

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

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

The following Summary Schedule I reports were provided to the Board of Governors' Office of Budget and Fiscal Policy as a component of each state university's annual operating budget for fiscal year 2020-2021.

STATE UNIVERSITY SYSTEM OF FLORIDA
2020-2021 Operating Budget
Summary Schedule I

	Education & General ¹	Main Campus	FAMU-FSU Joint College of Engineering	IFAS	Medical School	Contracts & Grants ²	Auxiliaries ³	Local Funds ⁴	Faculty Practice ⁵	Summary
1 Beginning Fund Balance	\$ 1,183,144,545	\$ 1,041,004,172	\$ 3,231,454	\$ 30,208,189	\$ 108,700,730	\$ 1,299,998,357	\$ 1,206,204,692	\$ 585,001,221	\$ 285,977,107	\$ 4,560,325,922
2										
3 <u>Receipts/Revenues</u>										
4 General Revenue	\$ 2,769,959,040	\$ 2,304,786,245	\$ 14,552,189	\$ 158,121,751	\$ 292,498,855					\$ 2,769,959,040
5 Lottery	\$ 429,786,056	\$ 391,242,752		\$ 17,079,571	\$ 21,463,733					\$ 429,786,056
6 Student Tuition	\$ 1,871,723,588	\$ 1,711,223,853			\$ 160,499,735		\$ 47,937,493	\$ 16,153,392		\$ 1,935,814,473
7 Phosphate Research	\$ 3,018,832	\$ 3,018,832								\$ 3,018,832
8 Other U.S. Grants	\$ 382,076,205			\$ 13,930,000	\$ 368,146,205	\$ 1,261,098,227	\$ 350,000	\$ 1,452,406,665		\$ 3,095,931,097
9 City or County Grants						\$ 29,696,689	\$ 15,000	\$ 975,000		\$ 30,686,689
10 State Grants						\$ 94,650,078	\$ 192,953	\$ 627,486,233		\$ 722,329,264
11 Other Grants and Donations						\$ 267,581,004	\$ 3,367,183	\$ 120,188,411	\$ 4,547,312	\$ 395,683,910
12 Donations/ Contrib. Given to the State	\$ 16,868,817			\$ 787,550	\$ 16,081,267	\$ 827,930,222		\$ 5,488,294		\$ 850,287,333
13 Sales of Goods/ Services	\$ 35,592,993			\$ 7,919,491	\$ 27,673,502	\$ 28,244,656	\$ 572,240,583	\$ 199,389,262	\$ 183,986,981	\$ 1,019,454,475
14 Sales of Data Processing Services							\$ 25,229,230	\$ 634,546		\$ 25,863,776
15 Fees	\$ 3,200,000	\$ 3,200,000				\$ 326,666	\$ 457,292,674	\$ 385,085,454	\$ 916,746,527	\$ 1,762,651,321
16 Miscellaneous Receipts						\$ 34,384,915	\$ 369,111,119	\$ 144,908,227	\$ 371,667,598	\$ 920,071,859
17 Rent	\$ 1,117,998			\$ 354,905	\$ 763,093	\$ 87,444	\$ 114,421,377	\$ 45,550	\$ 516,171	\$ 116,188,540
18 Concessions							\$ 2,433,300	\$ 765,400		\$ 3,198,700
19 Assessments/ Services								\$ 13,603,581		\$ 13,603,581
20 Other Reciepts/ Revenues ⁶	\$ 12,909,388	\$ 11,035,416	\$ 50,000	\$ 112,718	\$ 1,711,254	\$ 47,777,190	\$ 75,258,363	\$ 21,791,462	\$ 963,000	\$ 158,699,403
21 Subtotal:	\$ 5,526,252,917	\$ 4,424,507,098	\$ 14,602,189	\$ 198,305,986	\$ 888,837,644	\$ 2,591,777,091	\$ 1,667,849,275	\$ 2,988,921,477	\$ 1,478,427,589	\$ 14,253,228,349
22 Transfers In	\$ 1,955,155	\$ 200,421			\$ 1,754,734	\$ 728,636,251	\$ 389,101,131	\$ 315,085,485	\$ 1,885,887	\$ 1,436,663,909
23 Total - Receipts / Revenues:	\$ 5,528,208,072	\$ 4,424,707,519	\$ 14,602,189	\$ 198,305,986	\$ 890,592,378	\$ 3,320,413,342	\$ 2,056,950,406	\$ 3,304,006,962	\$ 1,480,313,476	\$ 15,689,892,258
24										
25 <u>Operating Expenditures</u>										
26 Salaries and Benefits	\$ 3,718,208,451	\$ 3,152,423,106	\$ 11,667,859	\$ 157,624,692	\$ 396,492,794	\$ 1,351,119,005	\$ 574,906,124	\$ 241,616,269	\$ 335,478,875	\$ 6,221,328,724
27 Other Personal Services	\$ 251,085,963	\$ 225,101,798	\$ 242,561	\$ 1,289,621	\$ 24,451,983	\$ 389,243,136	\$ 167,822,241	\$ 72,803,776	\$ 723,678	\$ 881,678,794
28 Expenses	\$ 915,825,391	\$ 790,500,469	\$ 2,531,102	\$ 33,260,348	\$ 89,533,472	\$ 826,976,773	\$ 857,918,200	\$ 1,560,174,363	\$ 293,623,236	\$ 4,454,517,963
29 Operating Capital Outlay	\$ 3,550,767	\$ 2,788,644	\$ 100,000	\$ 220,427	\$ 441,696	\$ 41,603,131	\$ 18,614,671	\$ 8,492,490	\$ 8,406,512	\$ 80,667,571
30 Risk Management	\$ 24,707,066	\$ 20,633,008	\$ 10,667	\$ 1,824,227	\$ 2,239,164	\$ 1,002,736	\$ 2,264,407	\$ 620,686		\$ 28,594,895
31 Financial Aid	\$ 132,350,950	\$ 128,050,950			\$ 4,300,000	\$ 949,611	\$ 1,300	\$ 689,010,251		\$ 822,312,112
32 Scholarships	\$ 7,548,365	\$ 7,548,365				\$ 250,000	\$ 3,390,561	\$ 554,021,198		\$ 565,210,124
33 Waivers	\$ 1,591,584	\$ 1,591,584								\$ 1,591,584
34 Finance Expense	\$ 1,515,231	\$ 1,514,846		\$ 385		\$ 6,107	\$ 395,057			\$ 1,916,395
35 Debt Service						\$ 550,116	\$ 62,314,961	\$ 12,942,000	\$ 3,919,965	\$ 79,727,042
36 Salary Incentive Payments	\$ 49,620	\$ 49,620								\$ 49,620
37 Law Enforcement Incentive Payments	\$ 103,004	\$ 103,004								\$ 103,004
38 Library Resources	\$ 48,641,156	\$ 43,193,766			\$ 5,447,390	\$ (8,388)	\$ 277,692	\$ 1,297		\$ 48,911,757
39 Institute of Government										\$ -
40 Regional Data Centers - SUS										\$ -
41 Black Male Explorers Program	\$ 164,701	\$ 164,701								\$ 164,701
42 Phosphate Research	\$ 3,018,832	\$ 3,018,832								\$ 3,018,832
43 Other Operating Category	\$ 18,746,341	\$ 18,746,341								\$ 18,746,341
44 Total Operating Expenditures :	\$ 5,127,107,422	\$ 4,395,429,034	\$ 14,552,189	\$ 194,219,700	\$ 522,906,499	\$ 2,611,692,227	\$ 1,687,905,214	\$ 3,139,682,330	\$ 642,152,266	\$ 13,208,539,459
45										
46 <u>Non-Operating Expenditures</u>										
47 Transfers	\$ 3,044,853			\$ 538,964	\$ 2,505,889	\$ 731,271,155	\$ 376,757,822	\$ 199,360,270	\$ 824,643,085	\$ 2,135,077,185
48 Fixed Capital Outlay	\$ 24,715,029	\$ 21,580,733			\$ 3,134,296	\$ 304,000	\$ 10,200,939	\$ 325,000		\$ 35,544,968
49 Carryforward (From Prior Period Funds)	\$ 642,976,928	\$ 565,690,296	\$ 1,036,147	\$ 17,944,096	\$ 58,306,389					\$ 642,976,928
50 Other ⁷										\$ -
51 Total Non-Operating Expenditures :	\$ 670,736,810	\$ 587,271,029	\$ 1,036,147	\$ 18,483,060	\$ 63,946,574	\$ 731,575,155	\$ 386,958,761	\$ 199,685,270	\$ 824,643,085	\$ 2,813,599,081
52										
53 Ending Fund Balance :	\$ 913,508,385	\$ 483,011,628	\$ 2,245,307	\$ 15,811,415	\$ 412,440,035	\$ 1,277,144,317	\$ 1,188,291,123	\$ 549,640,583	\$ 299,495,232	\$ 4,228,079,640
54										
55 Fund Balance Increase / Decrease :	\$ (269,636,160)	\$ (557,992,544)	\$ (986,147)	\$ (14,396,774)	\$ 303,739,305	\$ (22,854,040)	\$ (17,913,569)	\$ (35,360,638)	\$ 13,518,125	\$ (332,246,282)
56 Fund Balance Percentage Change :	-22.79%	-53.60%	-30.52%	-47.66%	279.43%	-1.76%	-1.49%	-6.04%	4.73%	-7.29%

UNIVERSITY OF FLORIDA
2020-2021 Operating Budget
Summary Schedule I

	<u>Education & General¹</u>	<u>IFAS E&G¹</u>	<u>HSC E&G¹</u>	<u>Contracts & Grants²</u>	<u>Auxiliaries³</u>	<u>Local Funds⁴</u>	<u>Faculty Practice⁵</u>	<u>Summary</u>
1 Beginning Fund Balance	\$ 127,022,824	\$ 30,208,189	\$ 22,232,281	\$ 927,612,233	\$ 253,577,837	\$ 326,759,068	\$ 248,800,667	\$ 1,936,213,099
2								
3 <u>Receipts/Revenues</u>								
4 General Revenue	\$ 462,697,524	\$ 158,121,751	\$ 108,128,932					\$ 266,250,683
5 Lottery	\$ 71,928,294	\$ 17,079,571	\$ 7,898,617					\$ 96,906,482
6 Student Tuition	\$ 340,610,000		\$ 35,800,000					\$ 376,410,000
7 Phosphate Research								\$ -
8 Other U.S. Grants		\$ 13,930,000		\$ 356,060,457		\$ 295,439,676		\$ 665,430,133
9 City or County Grants								\$ -
10 State Grants				\$ 34,816,766		\$ 185,231,874		\$ 220,048,640
11 Other Grants and Donations				\$ 128,938,970	\$ 3,000,000	\$ 41,404,947		\$ 173,343,917
12 Donations / Contrib. Given to the State		\$ 787,550	\$ 16,081,267	\$ 827,930,222		\$ 5,488,294		\$ 850,287,333
13 Sales of Goods / Services		\$ 7,919,491	\$ 27,673,502	\$ 3,362,099	\$ 226,580,878	\$ 114,605,531	\$ 176,902,652	\$ 557,044,153
14 Sales of Data Processing Services								\$ -
15 Fees	\$ 3,200,000				\$ 89,756,649	\$ 33,037,936	\$ 732,264,591	\$ 858,259,176
16 Miscellaneous Receipts				\$ 1,467,702	\$ 14,605,038	\$ 2,394,559	\$ 193,021,692	\$ 211,488,991
17 Rent		\$ 354,905	\$ 763,093	\$ 87,444	\$ 6,240,001			\$ 7,090,538
18 Concessions						\$ 683,900		\$ 683,900
19 Assessments / Services						\$ 13,603,581		\$ 13,603,581
20 Other Reciepts / Revenues ⁶	\$ 80,000	\$ 112,718	\$ 391,593	\$ 1,568,736	\$ 1,337,640	\$ 13,035,205	\$ 893,000	\$ 17,418,892
21 Subtotal:	\$ 878,515,818	\$ 198,305,986	\$ 196,737,004	\$ 1,354,232,396	\$ 341,520,206	\$ 704,925,503	\$ 1,103,081,935	\$ 4,314,266,419
22 Transfers In		\$ -	\$ 1,754,734	\$ 456,449,303	\$ 114,723,697	\$ 66,922,482		\$ 639,850,216
23 Total - Receipts / Revenues:	\$ 878,515,818	\$ 198,305,986	\$ 198,491,738	\$ 1,810,681,699	\$ 456,243,903	\$ 771,847,985	\$ 1,103,081,935	\$ 4,954,116,635
24								
25 <u>Operating Expenditures</u>								
26 Salaries and Benefits	\$ 734,745,014	\$ 157,624,692	\$ 146,267,977	\$ 840,361,105	\$ 137,729,296	\$ 73,634,805	\$ 117,500,000	\$ 2,207,862,889
27 Other Personal Services	\$ 27,057,786	\$ 1,289,621	\$ 13,187,882	\$ 188,115,405	\$ 25,864,260	\$ 5,560,661		\$ 261,075,615
28 Expenses	\$ 74,099,037	\$ 33,260,348	\$ 37,042,549	\$ 299,146,179	\$ 196,964,241	\$ 85,321,243	\$ 212,188,198	\$ 938,021,795
29 Operating Capital Outlay	\$ 638,354	\$ 220,427	\$ 97,619	\$ 15,444,970	\$ 3,861,026	\$ 744,774	\$ 8,406,512	\$ 29,413,682
30 Risk Management	\$ 2,959,858	\$ 1,824,227	\$ 1,446,701					\$ 6,230,786
31 Financial Aid	\$ 1,737,381							\$ 1,737,381
32 Scholarships	\$ 6,600,000					\$ 550,145,984		\$ 556,745,984
33 Waivers	\$ 1,415,510							\$ 1,415,510
34 Finance Expense		\$ 385		\$ 6,107	\$ 14,057			\$ 20,549
35 Debt Service					\$ 10,461,363	\$ 10,019,913	\$ 3,779,000	\$ 24,260,276
36 Salary Incentive Payments								\$ -
37 Law Enforcement Incentive Payments								\$ -
38 Library Resources	\$ 7,869,810		\$ 1,928,997					\$ 9,798,807
39 Institute of Government								\$ -
40 Regional Data Centers - SUS								\$ -

UNIVERSITY OF FLORIDA
2020-2021 Operating Budget
Summary Schedule I

	<u>Education & General¹</u>	<u>IFAS E&G¹</u>	<u>HSC E&G¹</u>	<u>Contracts & Grants²</u>	<u>Auxiliaries³</u>	<u>Local Funds⁴</u>	<u>Faculty Practice⁵</u>	<u>Summary</u>
41 Black Male Explorers Program								\$ -
42 Phosphate Research								\$ -
43 Other Operating Category								\$ -
44 Total Operating Expenditures :	\$ 857,122,750	\$ 194,219,700	\$ 199,971,725	\$ 1,343,073,766	\$ 374,894,243	\$ 725,427,380	\$ 341,873,710	\$ 4,036,583,274
45								
46 <u>Non-Operating Expenditures</u>								
47 Transfers		\$ 538,964	\$ 2,505,889	\$ 516,097,177	\$ 104,795,023	\$ 25,498,280	\$ 766,487,091	\$ 1,415,922,424
48 Fixed Capital Outlay						\$ 325,000		\$ 325,000
49 Carryforward (From Prior Period Funds)	\$ 65,756,316	\$ 17,944,096	\$ 11,604,353					\$ 95,304,765
50 Other ⁷								\$ -
51 Total Non-Operating Expenditures :	\$ 65,756,316	\$ 18,483,060	\$ 14,110,242	\$ 516,097,177	\$ 104,795,023	\$ 25,823,280	\$ 766,487,091	\$ 1,511,552,189
52								
53 Ending Fund Balance :	\$ 82,659,576	\$ 15,811,415	\$ 6,642,052	\$ 879,122,989	\$ 230,132,474	\$ 347,356,393	\$ 243,521,801	\$ 1,342,194,271
54								
55 Fund Balance Increase / Decrease :	\$ (44,363,248)	\$ (14,396,774)	\$ (15,590,229)	\$ (48,489,244)	\$ (23,445,363)	\$ 20,597,325	\$ (5,278,866)	\$ (594,018,828)
56 Fund Balance Percentage Change :	-34.93%	-47.66%	-70.12%	-5.23%	-9.25%	6.30%	-2.12%	-30.68%

FLORIDA STATE UNIVERSITY
2020-2021 Operating Budget
Summary Schedule I

	<u>Education & General¹</u>	<u>Medical School - E&G¹</u>	<u>FAMU-FSU College of Engineering</u>	<u>Contracts & Grants²</u>	<u>Auxiliaries³</u>	<u>Local Funds⁴</u>	<u>Faculty Practice⁵</u>	<u>Summary</u>
1 Beginning Fund Balance	\$ 170,307,347	\$ 5,489,821	\$ 3,231,454	\$ 204,149,068	\$ 214,188,552	\$ 41,791,327	\$ (14,821)	\$ 639,142,748
2								
3 <u>Receipts/Revenues</u>								
4 General Revenue	\$ 393,759,150	\$ 35,191,008	\$ 14,552,189					\$ 443,502,347
5 Lottery	\$ 60,055,348	\$ 824,574						\$ 60,879,922
6 Student Tuition	\$ 203,196,105	\$ 14,211,613						\$ 217,407,718
7 Phosphate Research								\$ -
8 Other U.S. Grants				\$ 174,490,246	\$ 350,000	\$ 57,995,202		\$ 232,835,448
9 City or County Grants				\$ 767,452	\$ 15,000			\$ 782,452
10 State Grants				\$ 18,703,165	\$ 130,000	\$ 146,128,451		\$ 164,961,616
11 Other Grants and Donations				\$ 65,207,716	\$ 69,000	\$ 22,117,000		\$ 87,393,716
12 Donations / Contrib. Given to the State								\$ -
13 Sales of Goods / Services				\$ 19,749,194	\$ 118,764,395	\$ 79,430,496	\$ 6,646,193	\$ 224,590,278
14 Sales of Data Processing Services					\$ 24,985,000			\$ 24,985,000
15 Fees				\$ 298,757	\$ 69,187,551	\$ 41,174,181		\$ 110,660,489
16 Miscellaneous Receipts				\$ 200,972	\$ 1,513,010	\$ 1,169,000		\$ 2,882,982
17 Rent					\$ 51,129,812			\$ 51,129,812
18 Concessions								\$ -
19 Assessments / Services								\$ -
20 Other Reciepts / Revenues ⁶	\$ 3,800,000	\$ 150,000	\$ 50,000	\$ 6,034,308	\$ 6,859,904	\$ 1,929,500	\$ 70,000	\$ 18,893,712
21 Subtotal:	\$ 660,810,603	\$ 50,377,195	\$ 14,602,189	\$ 285,451,810	\$ 273,003,672	\$ 349,943,830	\$ 6,716,193	\$ 1,640,905,492
22 Transfers In					\$ 6,367,911			\$ 6,367,911
23 Total - Receipts / Revenues:	\$ 660,810,603	\$ 50,377,195	\$ 14,602,189	\$ 285,451,810	\$ 279,371,583	\$ 349,943,830	\$ 6,716,193	\$ 1,647,273,403
24								
25 <u>Operating Expenditures</u>								
26 Salaries and Benefits	\$ 470,097,178	\$ 38,497,058	\$ 11,667,859	\$ 109,226,523	\$ 85,458,182	\$ 43,902,303	\$ 6,162,095	\$ 765,011,198
27 Other Personal Services	\$ 49,354,481	\$ 3,095,419	\$ 242,561	\$ 40,294,018	\$ 22,748,793	\$ 6,472,506	\$ 321,161	\$ 122,528,939
28 Expenses	\$ 100,681,671	\$ 6,990,596	\$ 2,531,102	\$ 119,998,103	\$ 135,692,780	\$ 294,343,068	\$ 25,270	\$ 660,262,590
29 Operating Capital Outlay	\$ 770,412	\$ 102,700	\$ 100,000	\$ 9,076,945	\$ 2,897,396	\$ 1,662,582		\$ 14,610,035
30 Risk Management	\$ 3,062,438	\$ 130,872	\$ 10,667					\$ 3,203,977
31 Financial Aid	\$ 23,806,479	\$ 250,000						\$ 24,056,479
32 Scholarships								\$ -
33 Waivers	\$ 45,236							\$ 45,236
34 Finance Expense								\$ -
35 Debt Service				\$ 182,456	\$ 23,590,000	\$ 1,487,284		\$ 25,259,740
36 Salary Incentive Payments								\$ -
37 Law Enforcement Incentive Payments	\$ 88,205							\$ 88,205
38 Library Resources	\$ 9,104,503	\$ 1,160,550		\$ 16,270	\$ 18,872	\$ 1,297		\$ 10,301,492
39 Institute of Government								\$ -
40 Regional Data Centers - SUS								\$ -

FLORIDA STATE UNIVERSITY
2020-2021 Operating Budget
Summary Schedule I

	<u>Education & General¹</u>	<u>Medical School - E&G¹</u>	<u>FAMU-FSU College of Engineering</u>	<u>Contracts & Grants²</u>	<u>Auxiliaries³</u>	<u>Local Funds⁴</u>	<u>Faculty Practice⁵</u>	<u>Summary</u>
41 Black Male Explorers Program								\$ -
42 Phosphate Research								\$ -
43 Other Operating Category								\$ -
44 Total Operating Expenditures :	\$ 657,010,603	\$ 50,227,195	\$ 14,552,189	\$ 278,794,315	\$ 270,406,023	\$ 347,869,040	\$ 6,508,526	\$ 1,625,367,891
45								
46 <u>Non-Operating Expenditures</u>								
47 Transfers				\$ 1,273,417		\$ 39,257,175	\$ 35,164	\$ 40,565,756
48 Fixed Capital Outlay								\$ -
49 Carryforward (From Prior Period Funds)	\$ 50,982,417	\$ 2,012,000	\$ 1,036,147					\$ 54,030,564
50 Other ⁷								\$ -
51 Total Non-Operating Expenditures :	\$ 50,982,417	\$ 2,012,000	\$ 1,036,147	\$ 1,273,417	\$ -	\$ 39,257,175	\$ 35,164	\$ 94,596,320
52								
53 Ending Fund Balance :	\$ 123,124,930	\$ 3,627,821	\$ 2,245,307	\$ 209,533,146	\$ 223,154,112	\$ 4,608,942	\$ 157,682	\$ 566,451,940
54								
55 Fund Balance Increase / Decrease :	\$ (47,182,417)	\$ (1,862,000)	\$ (986,147)	\$ 5,384,078	\$ 8,965,560	\$ (37,182,385)	\$ 172,503	\$ (72,690,808)
56 Fund Balance Percentage Change :	-27.70%	-33.92%	-30.52%	2.64%	4.19%	-88.97%	-1163.91%	-11.37%

FLORIDA AGRICULTURAL & MECHANICAL UNIVERSITY

2020-2021 Operating Budget

Summary Schedule I

	<u>Education & General¹</u>	<u>Contracts & Grants²</u>	<u>Auxiliaries³</u>	<u>Local Funds⁴</u>	<u>Summary</u>
1 Beginning Fund Balance	\$ 34,899,663	\$ (2,134,651)	\$ 47,306,862	\$ 11,444,484	\$ 91,516,358
2					
3 <u>Receipts/Revenues</u>					
4 General Revenue	\$ 100,412,258				\$ 100,412,258
5 Lottery	\$ 22,663,971				\$ 22,663,971
6 Student Tuition	\$ 67,801,614				\$ 67,801,614
7 Phosphate Research					\$ -
8 Other U.S. Grants		\$ 56,003,865			\$ 56,003,865
9 City or County Grants					\$ -
10 State Grants		\$ 5,304,829	\$ 62,953	\$ 214,650	\$ 5,582,432
11 Other Grants and Donations		\$ 26,000		\$ 28,800,986	\$ 28,826,986
12 Donations / Contrib. Given to the State					\$ -
13 Sales of Goods / Services			\$ 22,407,984	\$ 760,000	\$ 23,167,984
14 Sales of Data Processing Services					\$ -
15 Fees			\$ 5,738,696	\$ 10,731,765	\$ 16,470,461
16 Miscellaneous Receipts		\$ 58,686	\$ 1,795,490	\$ 6,528,720	\$ 8,382,896
17 Rent					\$ -
18 Concessions					\$ -
19 Assessments / Services					\$ -
20 Other Reciepts / Revenues ⁶		\$ 26,309,331	\$ 3,000,000	\$ 410,000	\$ 29,719,331
21 Subtotal:	\$ 190,877,843	\$ 87,702,711	\$ 33,005,123	\$ 47,446,121	\$ 359,031,798
22 Transfers In		\$ 7,866,674	\$ 6,507,737	\$ 1,267,500	\$ 15,641,911
23 Total - Receipts / Revenues:	\$ 190,877,843	\$ 95,569,385	\$ 39,512,860	\$ 48,713,621	\$ 374,673,709
24					
25 <u>Operating Expenditures</u>					
26 Salaries and Benefits	\$ 139,253,077	\$ 25,896,541	\$ 9,792,971	\$ 3,681,133	\$ 178,623,722
27 Other Personal Services	\$ 4,695,528	\$ 11,486,814	\$ 2,509,875	\$ 472,432	\$ 19,164,649
28 Expenses	\$ 42,070,291	\$ 45,110,198	\$ 27,500,068	\$ 42,522,680	\$ 157,203,237
29 Operating Capital Outlay	\$ 150,704	\$ 2,016,425	\$ 185,000	\$ 150,000	\$ 2,502,129
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	\$ 1,514,846		\$ 381,000		\$ 1,895,846
35 Debt Service					\$ -
36 Salary Incentive Payments					\$ -
37 Law Enforcement Incentive Payments	\$ 14,799				\$ 14,799
38 Library Resources	\$ 775,689				\$ 775,689
39 Institute of Government					\$ -
40 Regional Data Centers - SUS					\$ -

FLORIDA AGRICULTURAL & MECHANICAL UNIVERSITY

2020-2021 Operating Budget

Summary Schedule I

	<u>Education & General¹</u>	<u>Contracts & Grants²</u>	<u>Auxiliaries³</u>	<u>Local Funds⁴</u>	<u>Summary</u>
41 Black Male Explorers Program	\$ 164,701				\$ 164,701
42 Phosphate Research					\$ -
43 Other Operating Category					\$ -
44 Total Operating Expenditures :	<u>\$ 190,877,843</u>	<u>\$ 84,509,978</u>	<u>\$ 40,368,914</u>	<u>\$ 46,826,245</u>	<u>\$ 362,582,980</u>
45					
46 <u>Non-Operating Expenditures</u>					
47 Transfers		\$ 4,626,509	\$ 6,568,587	\$ 1,617,188	\$ 12,812,284
48 Fixed Capital Outlay					\$ -
49 Carryforward (From Prior Period Funds)	\$ 21,538,214				\$ 21,538,214
50 Other ⁷					\$ -
51 Total Non-Operating Expenditures :	<u>\$ 21,538,214</u>	<u>\$ 4,626,509</u>	<u>\$ 6,568,587</u>	<u>\$ 1,617,188</u>	<u>\$ 34,350,498</u>
52					
53 Ending Fund Balance :	<u>\$ 13,361,449</u>	<u>\$ 4,298,247</u>	<u>\$ 39,882,221</u>	<u>\$ 11,714,672</u>	<u>\$ 69,256,589</u>
54					
55 Fund Balance Increase / Decrease :	\$ (21,538,214)	\$ 6,432,898	\$ (7,424,641)	\$ 270,188	\$ (22,259,769)
56 Fund Balance Percentage Change :	-61.71%	-301.36%	-15.69%	2.36%	-24.32%

UNIVERSITY OF SOUTH FLORIDA
2020-2021 Operating Budget
Summary Schedule I

	<u>Education & General¹</u>	<u>HSC E&G¹</u>	<u>Contracts & Grants²</u>	<u>Auxiliaries³</u>	<u>Local Funds⁴</u>	<u>Faculty Practice⁵</u>	<u>Summary</u>
1 Beginning Fund Balance	\$ 189,379,905	\$ 46,130,728	\$ 81,591,230	\$ 182,140,024	\$ 45,141,952	\$ 35,568,563	\$ 579,952,402
2							
3 <u>Receipts/Revenues</u>							
4 General Revenue	\$ 294,666,198	\$ 68,846,630					\$ 363,512,828
5 Lottery	\$ 57,919,954	\$ 12,740,542					\$ 70,660,496
6 Student Tuition	\$ 218,609,912	\$ 65,542,305		\$ 3,353,445			\$ 287,505,662
7 Phosphate Research							\$ -
8 Other U.S. Grants			\$ 368,146,205		\$ 285,950,000		\$ 654,096,205
9 City or County Grants							\$ -
10 State Grants					\$ 91,586,800		\$ 91,586,800
11 Other Grants and Donations							\$ -
12 Donations / Contrib. Given to the State							\$ -
13 Sales of Goods / Services							\$ -
14 Sales of Data Processing Services							\$ -
15 Fees			\$ 7,600	\$ 61,839,232	\$ 62,286,210	\$ 178,686,045	\$ 302,819,087
16 Miscellaneous Receipts			\$ 820,000	\$ 143,764,685	\$ 17,884,145	\$ 166,373,310	\$ 328,842,140
17 Rent							\$ -
18 Concessions							\$ -
19 Assessments / Services							\$ -
20 Other Reciepts / Revenues ⁶	\$ 3,195,569	\$ 784,807	\$ 2,784,000	\$ 39,916,299	\$ 245,610		\$ 46,926,285
21 Subtotal:	\$ 574,391,633	\$ 147,914,284	\$ 371,757,805	\$ 248,873,661	\$ 457,952,765	\$ 345,059,355	\$ 2,145,949,503
22 Transfers In	\$ -	\$ -	\$ 137,728,000	\$ 47,420,413	\$ 50,410,899		\$ 235,559,312
23 Total - Receipts / Revenues:	\$ 574,391,633	\$ 147,914,284	\$ 509,485,805	\$ 296,294,074	\$ 508,363,664	\$ 345,059,355	\$ 2,381,508,815
24							
25 <u>Operating Expenditures</u>							
26 Salaries and Benefits	\$ 377,625,812	\$ 113,747,058	\$ 191,951,600	\$ 78,398,951	\$ 27,254,316	\$ 200,752,729	\$ 989,730,466
27 Other Personal Services	\$ 32,436,405	\$ 3,667,523	\$ 77,585,540	\$ 12,937,167	\$ 6,431,920	\$ 402,517	\$ 133,461,072
28 Expenses	\$ 139,424,379	\$ 26,233,702	\$ 152,059,863	\$ 122,264,868	\$ 457,822,020	\$ 70,620,253	\$ 968,425,085
29 Operating Capital Outlay	\$ 527,756	\$ 241,377	\$ 3,772,000	\$ 6,426,758	\$ 797,950		\$ 11,765,841
30 Risk Management	\$ 2,697,599	\$ 604,817	\$ 832,000	\$ 1,519,490	\$ 520,686		\$ 6,174,592
31 Financial Aid	\$ 12,541,690	\$ 1,050,000					\$ 13,591,690
32 Scholarships							\$ -
33 Waivers							\$ -
34 Finance Expense							\$ -
35 Debt Service				\$ 2,937,910	\$ 79,000		\$ 3,016,910
36 Salary Incentive Payments							\$ -
37 Law Enforcement Incentive Payments							\$ -
38 Library Resources	\$ 5,942,422	\$ 1,585,000		\$ 255,320			\$ 7,782,742
39 Institute of Government							\$ -
40 Regional Data Centers - SUS							\$ -

UNIVERSITY OF SOUTH FLORIDA
2020-2021 Operating Budget
Summary Schedule I

	<u>Education & General¹</u>	<u>HSC E&G¹</u>	<u>Contracts & Grants²</u>	<u>Auxiliaries³</u>	<u>Local Funds⁴</u>	<u>Faculty Practice⁵</u>	<u>Summary</u>
41 Black Male Explorers Program							\$ -
42 Phosphate Research							\$ -
43 Other Operating Category							\$ -
44 Total Operating Expenditures :	\$ 571,196,063	\$ 147,129,477	\$ 426,201,003	\$ 224,740,464	\$ 492,905,892	\$ 271,775,499	\$ 2,133,948,398
45							
46 <u>Non-Operating Expenditures</u>							
47 Transfers			\$ 94,283,400	\$ 64,659,528	\$ 30,420,228	\$ 55,962,356	\$ 245,325,512
48 Fixed Capital Outlay	\$ 15,605,243	\$ 3,134,296	\$ 304,000	\$ 10,170,519			\$ 29,214,058
49 Carryforward (From Prior Period Funds)	\$ 92,411,926	\$ 25,337,119					\$ 117,749,045
50 Other ⁷							\$ -
51 Total Non-Operating Expenditures :	\$ 108,017,169	\$ 28,471,415	\$ 94,587,400	\$ 74,830,047	\$ 30,420,228	\$ 55,962,356	\$ 392,288,615
52							
53 Ending Fund Balance :	\$ 84,558,306	\$ 18,444,120	\$ 70,288,632	\$ 178,863,587	\$ 30,179,496	\$ 52,890,063	\$ 435,224,204
54							
55 Fund Balance Increase / Decrease :	\$ (104,821,599)	\$ (27,686,608)	\$ (11,302,598)	\$ (3,276,437)	\$ (14,962,456)	\$ 17,321,500	\$ (144,728,198)
56 Fund Balance Percentage Change :	-55.35%	-60.02%	-13.85%	-1.80%	-33.15%	48.70%	-24.96%

FLORIDA ATLANTIC UNIVERSITY
2020-2021 Operating Budget
Summary Schedule I

	<u>Education & General¹</u>	<u>Medical School E&G¹</u>	<u>Contracts & Grants²</u>	<u>Auxiliaries³</u>	<u>Local Funds⁴</u>	<u>Faculty Practice⁵</u>	<u>Summary</u>
1 Beginning Fund Balance	\$ 66,562,534	\$ 6,944,760	\$ 17,819,522	\$ 97,683,038	\$ 23,381,311	\$ 191,235	\$ 212,582,400
2							
3 <u>Receipts/Revenues</u>							
4 General Revenue	\$ 164,646,975	\$ 16,568,949					\$ 181,215,924
5 Lottery	\$ 31,914,300						\$ 31,914,300
6 Student Tuition	\$ 136,401,331	\$ 10,717,381					\$ 147,118,712
7 Phosphate Research							\$ -
8 Other U.S. Grants			\$ 30,815,860		\$ 162,682,549		\$ 193,498,409
9 City or County Grants							\$ -
10 State Grants			\$ 24,168,038		\$ 32,005,582		\$ 56,173,620
11 Other Grants and Donations			\$ 10,271,953				\$ 10,271,953
12 Donations / Contrib. Given to the State							\$ -
13 Sales of Goods / Services				\$ 102,069,633			\$ 102,069,633
14 Sales of Data Processing Services							\$ -
15 Fees				\$ 59,540,619	\$ 52,680,622	\$ 5,795,891	\$ 118,017,132
16 Miscellaneous Receipts				\$ 8,505,803	\$ 45,000		\$ 8,550,803
17 Rent							\$ -
18 Concessions							\$ -
19 Assessments / Services							\$ -
20 Other Reciepts / Revenues ⁶			\$ 10,771,953		\$ 4,683,500		\$ 15,455,453
21 Subtotal:	\$ 332,962,606	\$ 27,286,330	\$ 76,027,804	\$ 170,116,055	\$ 252,097,253	\$ 5,795,891	\$ 864,285,939
22 Transfers In		\$ -	\$ 14,695,031	\$ 36,035,237	\$ 6,773,400		\$ 57,503,668
23 Total - Receipts / Revenues:	\$ 332,962,606	\$ 27,286,330	\$ 90,722,835	\$ 206,151,292	\$ 258,870,653	\$ 5,795,891	\$ 921,789,607
24							
25 <u>Operating Expenditures</u>							
26 Salaries and Benefits	\$ 214,018,964	\$ 20,135,764	\$ 36,657,146	\$ 49,152,049	\$ 13,760,209	\$ 5,512,094	\$ 339,236,226
27 Other Personal Services	\$ 17,624,913	\$ 1,058,444	\$ 9,025,097	\$ 29,972,557	\$ 2,623,173		\$ 60,304,184
28 Expenses	\$ 91,799,979	\$ 6,092,122	\$ 31,015,620	\$ 79,215,482	\$ 233,856,995	\$ 283,797	\$ 442,263,995
29 Operating Capital Outlay							\$ -
30 Risk Management	\$ 1,788,645						\$ 1,788,645
31 Financial Aid	\$ 7,730,105						\$ 7,730,105
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
2020-2021 Operating Budget
Summary Schedule I

	<u>Education & General¹</u>	<u>Medical School E&G¹</u>	<u>Contracts & Grants²</u>	<u>Auxiliaries³</u>	<u>Local Funds⁴</u>	<u>Faculty Practice⁵</u>	<u>Summary</u>
41 Black Male Explorers Program							\$ -
42 Phosphate Research							\$ -
43 Other Operating Category							\$ -
44 Total Operating Expenditures :	\$ 332,962,606	\$ 27,286,330	\$ 76,697,863	\$ 158,340,088	\$ 250,240,377	\$ 5,795,891	\$ 851,323,155
45							
46 <u>Non-Operating Expenditures</u>							
47 Transfers			\$ 14,695,031	\$ 32,469,781	\$ 11,028,867		\$ 58,193,679
48 Fixed Capital Outlay	\$ 1,507,975						\$ 1,507,975
49 Carryforward (From Prior Period Funds)	\$ 43,255,151	\$ 5,034,716					\$ 48,289,867
50 Other ⁷							\$ -
51 Total Non-Operating Expenditures :	\$ 44,763,126	\$ 5,034,716	\$ 14,695,031	\$ 32,469,781	\$ 11,028,867	\$ -	\$ 107,991,521
52							
53 Ending Fund Balance :	\$ 21,799,408	\$ 1,910,044	\$ 17,149,463	\$ 113,024,461	\$ 20,982,720	\$ 191,235	\$ 175,057,331
54							
55 Fund Balance Increase / Decrease :	\$ (44,763,126)	\$ (5,034,716)	\$ (670,059)	\$ 15,341,423	\$ (2,398,591)	\$ -	\$ (37,525,069)
56 Fund Balance Percentage Change :	-67.25%	-72.50%	-3.76%	15.71%	-10.26%	0.00%	-17.65%

UNIVERSITY OF WEST FLORIDA
2020-2021 Operating Budget
Summary Schedule I

	<u>Education & General¹</u>	<u>Contracts & Grants²</u>	<u>Auxiliaries³</u>	<u>Local Funds⁴</u>	<u>Summary</u>
1 Beginning Fund Balance	\$ 29,223,716	\$ 8,514,649	\$ 35,440,127	\$ 7,518,620	\$ 80,697,112
2					
3 <u>Receipts/Revenues</u>					
4 General Revenue	\$ 74,173,291				\$ 74,173,291
5 Lottery	\$ 12,055,846				\$ 12,055,846
6 Student Tuition	\$ 42,298,775				\$ 42,298,775
7 Phosphate Research					\$ -
8 Other U.S. Grants		\$ 11,191,808		\$ 43,007,282	\$ 54,199,090
9 City or County Grants		\$ 37,000			\$ 37,000
10 State Grants		\$ 1,011,135			\$ 1,011,135
11 Other Grants and Donations		\$ 5,441,477			\$ 5,441,477
12 Donations / Contrib. Given to the State					\$ -
13 Sales of Goods / Services		\$ 2,040	\$ 1,476,430	\$ 277,000	\$ 1,755,470
14 Sales of Data Processing Services					\$ -
15 Fees		\$ 20,309	\$ 22,619,439	\$ 11,723,756	\$ 34,363,504
16 Miscellaneous Receipts		\$ 1,433,438	\$ 3,611,801	\$ 36,238,269	\$ 41,283,508
17 Rent			\$ 398,009	\$ 5,550	\$ 403,559
18 Concessions					\$ -
19 Assessments / Services					\$ -
20 Other Reciepts / Revenues ⁶	\$ 375,000	\$ 502,333	\$ 3,627,599	\$ 369,515	\$ 4,874,447
21 Subtotal:	\$ 128,902,912	\$ 19,639,540	\$ 31,733,278	\$ 91,621,372	\$ 271,897,102
22 Transfers In		\$ -	\$ -	\$ -	\$ -
23 Total - Receipts / Revenues:	\$ 128,902,912	\$ 19,639,540	\$ 31,733,278	\$ 91,621,372	\$ 271,897,102
24					
25 <u>Operating Expenditures</u>					
26 Salaries and Benefits	\$ 95,122,794	\$ 6,635,066	\$ 9,488,724	\$ 4,380,336	\$ 115,626,920
27 Other Personal Services	\$ 5,911,730	\$ 2,031,196	\$ 3,234,706	\$ 1,200,100	\$ 12,377,732
28 Expenses	\$ 17,730,700	\$ 10,401,079	\$ 12,748,063	\$ 86,043,032	\$ 126,922,874
29 Operating Capital Outlay	\$ (926,321)	\$ 152,434	\$ 242,000	\$ 667,890	\$ 136,003
30 Risk Management	\$ 528,616				\$ 528,616
31 Financial Aid	\$ 719,949				\$ 719,949
32 Scholarships					\$ -
33 Waivers					\$ -
34 Finance Expense					\$ -
35 Debt Service					\$ -
36 Salary Incentive Payments					\$ -
37 Law Enforcement Incentive Payments					\$ -
38 Library Resources	\$ 1,284,148				\$ 1,284,148
39 Institute of Government					\$ -
40 Regional Data Centers - SUS					\$ -

UNIVERSITY OF WEST FLORIDA
2020-2021 Operating Budget
Summary Schedule I

	<u>Education & General¹</u>	<u>Contracts & Grants²</u>	<u>Auxiliaries³</u>	<u>Local Funds⁴</u>	<u>Summary</u>
41 Black Male Explorers Program					\$ -
42 Phosphate Research					\$ -
43 Other Operating Category	\$ 8,156,296				\$ 8,156,296
44 Total Operating Expenditures :	<u>\$ 128,527,912</u>	<u>\$ 19,219,775</u>	<u>\$ 25,713,493</u>	<u>\$ 92,291,358</u>	<u>\$ 265,752,538</u>
45					
46 <u>Non-Operating Expenditures</u>					
47 Transfers		\$ (355,000)	\$ 1,382,292	\$ (1,027,292)	\$ -
48 Fixed Capital Outlay	\$ 592,915		\$ 30,420		\$ 623,335
49 Carryforward (From Prior Period Funds)	\$ 19,633,847				\$ 19,633,847
50 Other ⁷					\$ -
51 Total Non-Operating Expenditures :	<u>\$ 20,226,762</u>	<u>\$ (355,000)</u>	<u>\$ 1,412,712</u>	<u>\$ (1,027,292)</u>	<u>\$ 20,257,182</u>
52					
53 Ending Fund Balance :	<u>\$ 9,371,954</u>	<u>\$ 9,289,414</u>	<u>\$ 40,047,200</u>	<u>\$ 7,875,926</u>	<u>\$ 66,584,494</u>
54					
55 Fund Balance Increase / Decrease :	\$ (19,851,762)	\$ 774,765	\$ 4,607,073	\$ 357,306	\$ (14,112,618)
56 Fund Balance Percentage Change :	-67.93%	9.10%	13.00%	4.75%	-17.49%

UNIVERSITY OF CENTRAL FLORIDA

2020-2021 Operating Budget

Summary Schedule I

	<u>Education & General¹</u>	<u>Medical School E&G¹</u>	<u>FCSWUA</u>	<u>Contracts & Grants²</u>	<u>Auxiliaries³</u>	<u>Local Funds⁴</u>	<u>Faculty Practice⁵</u>	<u>Summary</u>
1 Beginning Fund Balance	\$ 218,169,448	\$ 11,298,273	\$ 12,521,797	\$ 31,032,638	\$ 103,278,442	\$ 79,631,326	\$ (5,809,428)	\$ 450,122,496
2								
3 <u>Receipts/Revenues</u>								
4 General Revenue	\$ 270,819,616	\$ 30,920,583	\$ 8,984,565					\$ 310,724,764
5 Lottery	\$ 55,049,698							\$ 55,049,698
6 Student Tuition	\$ 304,640,516	\$ 15,708,657						\$ 320,349,173
7 Phosphate Research								\$ -
8 Other U.S. Grants				\$ 107,452,526		\$ 447,829,362		\$ 555,281,888
9 City or County Grants								\$ -
10 State Grants				\$ 9,722,145		\$ 98,304,006		\$ 108,026,151
11 Other Grants and Donations				\$ 23,035,407		\$ 9,868,009		\$ 32,903,416
12 Donations / Contrib. Given to the State								\$ -
13 Sales of Goods / Services								\$ -
14 Sales of Data Processing Services								\$ -
15 Fees					\$ 77,817,455	\$ 67,018,147		\$ 144,835,602
16 Miscellaneous Receipts				\$ 2,193,665	\$ 119,568,251	\$ 62,980,403	\$ 7,717,475	\$ 192,459,794
17 Rent								\$ -
18 Concessions								\$ -
19 Assessments / Services								\$ -
20 Other Reciepts / Revenues ⁶	\$ 3,070,000	\$ 300,000			\$ 6,248,459	\$ 380,933		\$ 9,999,392
21 Subtotal:	\$ 633,579,830	\$ 46,929,240	\$ 8,984,565	\$ 142,403,743	\$ 203,634,165	\$ 686,380,860	\$ 7,717,475	\$ 1,729,629,878
22 Transfers In		\$ -	\$ -	\$ 51,930,039	\$ 84,593,053	\$ 74,979,063	\$ 1,885,887	\$ 213,388,042
23 Total - Receipts / Revenues:	\$ 633,579,830	\$ 46,929,240	\$ 8,984,565	\$ 194,333,782	\$ 288,227,218	\$ 761,359,923	\$ 9,603,362	\$ 1,943,017,920
24								
25 <u>Operating Expenditures</u>								
26 Salaries and Benefits	\$ 409,173,298	\$ 36,542,524	\$ 791,606	\$ 49,318,052	\$ 75,988,035	\$ 35,413,015	\$ 5,551,957	\$ 612,778,487
27 Other Personal Services	\$ 33,488,378	\$ 1,589,749	\$ 36,212	\$ 33,770,105	\$ 46,101,052	\$ 39,563,267		\$ 154,548,763
28 Expenses	\$ 143,125,808	\$ 5,796,967	\$ 8,156,747	\$ 46,230,794	\$ 123,776,192	\$ 24,043,394	\$ 4,051,405	\$ 355,181,307
29 Operating Capital Outlay	\$ 500,000			\$ 5,931,977	\$ 2,595,942	\$ 3,816,144		\$ 12,844,063
30 Risk Management	\$ 3,014,591							\$ 3,014,591
31 Financial Aid	\$ 38,544,864	\$ 3,000,000				\$ 652,188,838		\$ 693,733,702
32 Scholarships								\$ -
33 Waivers								\$ -
34 Finance Expense								\$ -
35 Debt Service					\$ 11,388,219	\$ 1,355,803		\$ 12,744,022
36 Salary Incentive Payments								\$ -
37 Law Enforcement Incentive Payments								\$ -
38 Library Resources	\$ 5,732,891							\$ 5,732,891
39 Institute of Government								\$ -
40 Regional Data Centers - SUS								\$ -

UNIVERSITY OF CENTRAL FLORIDA
2020-2021 Operating Budget
Summary Schedule I

	<u>Education & General¹</u>	<u>Medical School E&G¹</u>	<u>FCSWUA</u>	<u>Contracts & Grants²</u>	<u>Auxiliaries³</u>	<u>Local Funds⁴</u>	<u>Faculty Practice⁵</u>	<u>Summary</u>
41 Black Male Explorers Program								\$ -
42 Phosphate Research								\$ -
43 Other Operating Category								\$ -
44 Total Operating Expenditures :	\$ 633,579,830	\$ 46,929,240	\$ 8,984,565	\$ 135,250,928	\$ 259,849,440	\$ 756,380,461	\$ 9,603,362	\$ 1,850,577,826
45								
46 <u>Non-Operating Expenditures</u>								
47 Transfers				\$ 53,277,072	\$ 42,536,460	\$ 5,830,196		\$ 101,643,728
48 Fixed Capital Outlay								\$ -
49 Carryforward (From Prior Period Funds)	\$ 156,885,543	\$ 8,591,443	\$ 9,287,346					\$ 174,764,332
50 Other ⁷								\$ -
51 Total Non-Operating Expenditures :	\$ 156,885,543	\$ 8,591,443	\$ 9,287,346	\$ 53,277,072	\$ 42,536,460	\$ 5,830,196	\$ -	\$ 276,408,060
52								
53 Ending Fund Balance :	\$ 61,283,905	\$ 2,706,830	\$ 3,234,451	\$ 36,838,420	\$ 89,119,760	\$ 78,780,592	\$ (5,809,428)	\$ 266,154,530
54								
55 Fund Balance Increase / Decrease :	\$ (156,885,543)	\$ (8,591,443)	\$ (9,287,346)	\$ 5,805,782	\$ (14,158,682)	\$ (850,734)	\$ -	\$ (183,967,966)
56 Fund Balance Percentage Change :	-71.91%	-76.04%	-74.17%	18.71%	-13.71%	-1.07%	0.00%	-40.87%

FLORIDA INTERNATIONAL UNIVERSITY
2020-2021 Operating Budget
Summary Schedule I

	<u>Education & General¹</u>	<u>Medical School E&G¹</u>	<u>Contracts & Grants²</u>	<u>Auxiliaries³</u>	<u>Local Funds⁴</u>	<u>Faculty Practice⁵</u>	<u>Summary</u>
1 Beginning Fund Balance	\$ 91,207,631	\$ 16,604,867	\$ 31,051,720	\$ 201,851,188	\$ 28,355,469	\$ 7,240,891	\$ 376,311,766
2							
3 <u>Receipts/Revenues</u>							
4 General Revenue	\$ 258,145,827	\$ 32,842,753					\$ 290,988,580
5 Lottery	\$ 47,112,911						\$ 47,112,911
6 Student Tuition	\$ 251,419,016	\$ 18,519,779		\$ 44,584,048	\$ 16,153,392		\$ 330,676,235
7 Phosphate Research							\$ -
8 Other U.S. Grants			\$ 129,657,365		\$ 114,337,594		\$ 243,994,959
9 City or County Grants			\$ 24,874,563				\$ 24,874,563
10 State Grants			\$ 200,000		\$ 59,989,870		\$ 60,189,870
11 Other Grants and Donations			\$ 22,818,916	\$ 61,983		\$ 4,547,312	\$ 27,428,211
12 Donations / Contrib. Given to the State							\$ -
13 Sales of Goods / Services			\$ 5,131,323	\$ 88,430,664	\$ 1,302,235	\$ 438,136	\$ 95,302,358
14 Sales of Data Processing Services							\$ -
15 Fees				\$ 48,951,364	\$ 72,518,891		\$ 121,470,255
16 Miscellaneous Receipts			\$ 26,346,007	\$ 23,211,553	\$ 13,349,955	\$ 4,555,121	\$ 67,462,636
17 Rent				\$ 31,835,526		\$ 516,171	\$ 32,351,697
18 Concessions							\$ -
19 Assessments / Services							\$ -
20 Other Reciepts / Revenues ⁶	\$ 514,847	\$ 84,854	\$ (226,114)	\$ 12,072,882	\$ 582,175		\$ 13,028,644
21 Subtotal:	\$ 557,192,601	\$ 51,447,386	\$ 208,802,060	\$ 249,148,020	\$ 278,234,112	\$ 10,056,740	\$ 1,354,880,919
22 Transfers In		\$ -	\$ 52,395,803	\$ 80,903,409	\$ 102,599,204		\$ 235,898,416
23 Total - Receipts / Revenues:	\$ 557,192,601	\$ 51,447,386	\$ 261,197,863	\$ 330,051,429	\$ 380,833,316	\$ 10,056,740	\$ 1,590,779,335
24							
25 <u>Operating Expenditures</u>							
26 Salaries and Benefits	\$ 390,197,578	\$ 41,302,413	\$ 80,602,407	\$ 96,258,596	\$ 20,706,194		\$ 629,067,188
27 Other Personal Services	\$ 36,501,074	\$ 1,852,966	\$ 25,073,380	\$ 17,505,576	\$ 4,829,052		\$ 85,762,048
28 Expenses	\$ 83,124,732	\$ 7,377,536	\$ 92,106,446	\$ 102,796,101	\$ 268,662,274	\$ 6,454,313	\$ 560,521,402
29 Operating Capital Outlay	\$ 616,153		\$ 2,207,287	\$ 1,587,527	\$ 635,650		\$ 5,046,617
30 Risk Management	\$ 2,577,835	\$ 56,774	\$ 170,736	\$ 744,917			\$ 3,550,262
31 Financial Aid	\$ 34,986,704						\$ 34,986,704
32 Scholarships				\$ 3,390,561			\$ 3,390,561
33 Waivers							\$ -
34 Finance Expense							\$ -
35 Debt Service			\$ 367,660	\$ 12,701,969		\$ 140,965	\$ 13,210,594
36 Salary Incentive Payments	\$ 49,620						\$ 49,620
37 Law Enforcement Incentive Payments							\$ -
38 Library Resources	\$ 8,624,058	\$ 772,843					\$ 9,396,901
39 Institute of Government							\$ -
40 Regional Data Centers - SUS							\$ -

FLORIDA INTERNATIONAL UNIVERSITY
2020-2021 Operating Budget
Summary Schedule I

	<u>Education & General¹</u>	<u>Medical School E&G¹</u>	<u>Contracts & Grants²</u>	<u>Auxiliaries³</u>	<u>Local Funds⁴</u>	<u>Faculty Practice⁵</u>	<u>Summary</u>
41 Black Male Explorers Program							\$ -
42 Phosphate Research							\$ -
43 Other Operating Category							\$ -
44 Total Operating Expenditures :	<u>\$ 556,677,754</u>	<u>\$ 51,362,532</u>	<u>\$ 200,527,916</u>	<u>\$ 234,985,247</u>	<u>\$ 294,833,170</u>	<u>\$ 6,595,278</u>	<u>\$ 1,344,981,897</u>
45							
46 <u>Non-Operating Expenditures</u>							
47 Transfers			\$ 50,621,114	\$ 92,883,013	\$ 86,460,749	\$ 2,158,474	\$ 232,123,350
48 Fixed Capital Outlay							\$ -
49 Carryforward (From Prior Period Funds)	\$ 49,582,114	\$ 5,726,758					\$ 55,308,872
50 Other ⁷							\$ -
51 Total Non-Operating Expenditures :	<u>\$ 49,582,114</u>	<u>\$ 5,726,758</u>	<u>\$ 50,621,114</u>	<u>\$ 92,883,013</u>	<u>\$ 86,460,749</u>	<u>\$ 2,158,474</u>	<u>\$ 287,432,222</u>
52							
53 Ending Fund Balance :	<u>\$ 42,140,364</u>	<u>\$ 10,962,963</u>	<u>\$ 41,100,553</u>	<u>\$ 204,034,357</u>	<u>\$ 27,894,866</u>	<u>\$ 8,543,879</u>	<u>\$ 334,676,982</u>
54							
55 Fund Balance Increase / Decrease :	\$ (49,067,267)	\$ (5,641,904)	\$ 10,048,833	\$ 2,183,169	\$ (460,603)	\$ 1,302,988	\$ (41,634,784)
56 Fund Balance Percentage Change :	-53.80%	-33.98%	32.36%	1.08%	-1.62%	17.99%	-11.06%

UNIVERSITY OF NORTH FLORIDA
2020-2021 Operating Budget
Summary Schedule I

	<u>Education & General¹</u>	<u>Contracts & Grants²</u>	<u>Auxiliaries³</u>	<u>Local Funds⁴</u>	<u>Summary</u>
1 Beginning Fund Balance	\$ 48,950,332	\$ 2,164,558	\$ 43,214,488	\$ 9,715,897	\$ 104,045,275
2					
3 <u>Receipts/Revenues</u>					
4 General Revenue	\$ 107,672,686				\$ 107,672,686
5 Lottery	\$ 19,590,528				\$ 19,590,528
6 Student Tuition	\$ 77,333,530				\$ 77,333,530
7 Phosphate Research					\$ -
8 Other U.S. Grants		\$ 8,681,349		\$ 23,000,000	\$ 31,681,349
9 City or County Grants					\$ -
10 State Grants				\$ 14,025,000	\$ 14,025,000
11 Other Grants and Donations					\$ -
12 Donations / Contrib. Given to the State					\$ -
13 Sales of Goods / Services			\$ 7,507,843	\$ 3,014,000	\$ 10,521,843
14 Sales of Data Processing Services					\$ -
15 Fees			\$ 17,135,856	\$ 19,702,585	\$ 36,838,441
16 Miscellaneous Receipts		\$ 1,369,929	\$ 6,688,388	\$ 2,212,026	\$ 10,270,343
17 Rent			\$ 24,818,029	\$ 32,000	\$ 24,850,029
18 Concessions			\$ 2,433,300	\$ 81,500	\$ 2,514,800
19 Assessments / Services					\$ -
20 Other Reciepts / Revenues ⁶		\$ 6,643	\$ 1,666,955	\$ 151,524	\$ 1,825,122
21 Subtotal:	\$ 204,596,744	\$ 10,057,922	\$ 60,250,371	\$ 62,218,635	\$ 337,123,672
22 Transfers In		\$ 349,418	\$ 6,499,153	\$ 609,157	\$ 7,457,728
23 Total - Receipts / Revenues:	\$ 204,596,744	\$ 10,407,340	\$ 66,749,524	\$ 62,827,792	\$ 344,581,400
24					
25 <u>Operating Expenditures</u>					
26 Salaries and Benefits	\$ 149,973,325	\$ 1,706,394	\$ 19,527,932	\$ 9,484,289	\$ 180,691,940
27 Other Personal Services	\$ 5,551,798		\$ 4,518,281	\$ 2,297,726	\$ 12,367,805
28 Expenses	\$ 40,088,798	\$ 8,284,667	\$ 36,834,617	\$ 51,012,265	\$ 136,220,347
29 Operating Capital Outlay	\$ 181,196		\$ 136,977	\$ 17,500	\$ 335,673
30 Risk Management	\$ 1,078,945				\$ 1,078,945
31 Financial Aid	\$ 5,685,675	\$ (6,382)		\$ 587,000	\$ 6,266,293
32 Scholarships					\$ -
33 Waivers					\$ -
34 Finance Expense					\$ -
35 Debt Service					\$ -
36 Salary Incentive Payments					\$ -
37 Law Enforcement Incentive Payments					\$ -
38 Library Resources	\$ 2,037,007	\$ (24,658)	\$ 3,500		\$ 2,015,849
39 Institute of Government					\$ -
40 Regional Data Centers - SUS					\$ -

UNIVERSITY OF NORTH FLORIDA
2020-2021 Operating Budget
Summary Schedule I

	<u>Education & General¹</u>	<u>Contracts & Grants²</u>	<u>Auxiliaries³</u>	<u>Local Funds⁴</u>	<u>Summary</u>
41 Black Male Explorers Program				\$	-
42 Phosphate Research				\$	-
43 Other Operating Category				\$	-
44 Total Operating Expenditures :	<u>\$ 204,596,744</u>	<u>\$ 9,960,021</u>	<u>\$ 61,021,307</u>	<u>\$ 63,398,780</u>	<u>\$ 338,976,852</u>
45					
46 <u>Non-Operating Expenditures</u>					
47 Transfers		\$ 349,418	\$ 10,062,075	\$ 64,930	\$ 10,476,423
48 Fixed Capital Outlay	\$ -				\$ -
49 Carryforward (From Prior Period Funds)	\$ 34,628,560				\$ 34,628,560
50 Other ⁷					\$ -
51 Total Non-Operating Expenditures :	<u>\$ 34,628,560</u>	<u>\$ 349,418</u>	<u>\$ 10,062,075</u>	<u>\$ 64,930</u>	<u>\$ 45,104,983</u>
52					
53 Ending Fund Balance :	<u>\$ 14,321,772</u>	<u>\$ 2,262,459</u>	<u>\$ 38,880,630</u>	<u>\$ 9,079,979</u>	<u>\$ 64,544,840</u>
54					
55 Fund Balance Increase / Decrease :	\$ (34,628,560)	\$ 97,901	\$ (4,333,858)	\$ (635,918)	\$ (39,500,435)
56 Fund Balance Percentage Change :	-70.74%	4.52%	-10.03%	-6.55%	-37.96%

FLORIDA GULF COAST UNIVERSITY

2020-2021 Operating Budget

Summary Schedule I

	<u>Education & General¹</u>	<u>Contracts & Grants²</u>	<u>Auxiliaries³</u>	<u>Local Funds⁴</u>	<u>Summary</u>
1 Beginning Fund Balance	\$ 26,057,579	\$ 2,810,446	\$ 20,701,325	\$ 9,110,411	\$ 58,679,761
2					
3 <u>Receipts/Revenues</u>					
4 General Revenue	\$ 99,280,619				\$ 99,280,619
5 Lottery	\$ 10,919,250				\$ 10,919,250
6 Student Tuition	\$ 63,776,749				\$ 63,776,749
7 Phosphate Research					\$ -
8 Other U.S. Grants		\$ 18,213,798		\$ 22,165,000	\$ 40,378,798
9 City or County Grants		\$ 4,017,673		\$ 975,000	\$ 4,992,673
10 State Grants					\$ -
11 Other Grants and Donations		\$ 8,696,371	\$ 236,200	\$ 12,829,069	\$ 21,761,640
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			\$ 41,441,978	\$ 2,067,450	\$ 43,509,428
17 Rent					\$ -
18 Concessions					\$ -
19 Assessments / Services					\$ -
20 Other Reciepts / Revenues ⁶		\$ 20,000	\$ 415,025		\$ 435,025
21 Subtotal:	\$ 173,976,618	\$ 30,947,842	\$ 46,451,848	\$ 51,713,873	\$ 303,090,181
22 Transfers In		\$ 7,221,983	\$ 4,581,099	\$ 1,467,954	\$ 13,271,036
23 Total - Receipts / Revenues:	\$ 173,976,618	\$ 38,169,825	\$ 51,032,947	\$ 53,181,827	\$ 316,361,217
24					
25 <u>Operating Expenditures</u>					
26 Salaries and Benefits	\$ 117,963,838	\$ 6,695,751	\$ 10,789,741	\$ 9,033,367	\$ 144,482,697
27 Other Personal Services	\$ 8,221,813	\$ 515,943	\$ 2,152,031	\$ 3,133,161	\$ 14,022,948
28 Expenses	\$ 32,682,280	\$ 21,289,560	\$ 13,328,340	\$ 5,914,113	\$ 73,214,293
29 Operating Capital Outlay	\$ 308,380	\$ 2,994,430	\$ 422,045		\$ 3,724,855
30 Risk Management	\$ 1,333,117			\$ 100,000	\$ 1,433,117
31 Financial Aid	\$ 1,226,489	\$ 955,993	\$ 1,300	\$ 34,792,800	\$ 36,976,582
32 Scholarships					\$ -
33 Waivers					\$ -
34 Finance Expense					\$ -
35 Debt Service					\$ -
36 Salary Incentive Payments					\$ -
37 Law Enforcement Incentive Payments					\$ -
38 Library Resources	\$ 1,650,656				\$ 1,650,656
39 Institute of Government					\$ -
40 Regional Data Centers - SUS					\$ -

FLORIDA GULF COAST UNIVERSITY
2020-2021 Operating Budget
Summary Schedule I

	<u>Education & General¹</u>	<u>Contracts & Grants²</u>	<u>Auxiliaries³</u>	<u>Local Funds⁴</u>	<u>Summary</u>
41 Black Male Explorers Program					\$ -
42 Phosphate Research					\$ -
43 Other Operating Category	\$ 10,590,045				\$ 10,590,045
44 Total Operating Expenditures :	<u>\$ 173,976,618</u>	<u>\$ 32,451,677</u>	<u>\$ 26,693,457</u>	<u>\$ 52,973,441</u>	<u>\$ 286,095,193</u>
45					
46 <u>Non-Operating Expenditures</u>					
47 Transfers		\$ (3,601,983)	\$ 19,190,879	\$ 191,395	\$ 15,780,291
48 Fixed Capital Outlay					\$ -
49 Carryforward (From Prior Period Funds)	\$ 13,204,132				\$ 13,204,132
50 Other ⁷					\$ -
51 Total Non-Operating Expenditures :	<u>\$ 13,204,132</u>	<u>\$ (3,601,983)</u>	<u>\$ 19,190,879</u>	<u>\$ 191,395</u>	<u>\$ 28,984,423</u>
52					
53 Ending Fund Balance :	<u>\$ 12,853,447</u>	<u>\$ 12,130,577</u>	<u>\$ 25,849,936</u>	<u>\$ 9,127,402</u>	<u>\$ 59,961,362</u>
54					
55 Fund Balance Increase / Decrease :	\$ (13,204,132)	\$ 9,320,131	\$ 5,148,611	\$ 16,991	\$ 1,281,601
56 Fund Balance Percentage Change :	-50.67%	331.62%	24.87%	0.19%	2.18%

NEW COLLEGE OF FLORIDA
2020-2021 Operating Budget
Summary Schedule I

	<u>Education & General¹</u>	<u>Contracts & Grants²</u>	<u>Auxiliaries³</u>	<u>Local Funds⁴</u>	<u>Summary</u>
1 Beginning Fund Balance	\$ 13,265,616	\$ 386,355	\$ 4,175,852	\$ 96,239	\$ 17,924,062
2					
3 <u>Receipts/Revenues</u>					
4 General Revenue	\$ 33,549,536				\$ 33,549,536
5 Lottery	\$ 1,596,249				\$ 1,596,249
6 Student Tuition	\$ 3,069,926				\$ 3,069,926
7 Phosphate Research					\$ -
8 Other U.S. Grants		\$ 384,748			\$ 384,748
9 City or County Grants					\$ -
10 State Grants					\$ -
11 Other Grants and Donations		\$ 3,144,194		\$ 5,168,400	\$ 8,312,594
12 Donations / Contrib. Given to the State					\$ -
13 Sales of Goods / Services					\$ -
14 Sales of Data Processing Services					\$ -
15 Fees			\$ 347,168	\$ 534,007	\$ 881,175
16 Miscellaneous Receipts		\$ 494,516	\$ 4,405,122	\$ 38,700	\$ 4,938,338
17 Rent					\$ -
18 Concessions					\$ -
19 Assessments / Services					\$ -
20 Other Reciepts / Revenues ⁶		\$ 6,000	\$ 113,600	\$ 3,500	\$ 123,100
21 Subtotal:	\$ 38,215,711	\$ 4,029,458	\$ 4,865,890	\$ 5,744,607	\$ 52,855,666
22 Transfers In			\$ 1,469,422	\$ 55,826	\$ 1,525,248
23 Total - Receipts / Revenues:	\$ 38,215,711	\$ 4,029,458	\$ 6,335,312	\$ 5,800,433	\$ 54,380,914
24					
25 <u>Operating Expenditures</u>					
26 Salaries and Benefits	\$ 26,876,690	\$ 2,068,420	\$ 1,450,289	\$ 306,202	\$ 30,701,601
27 Other Personal Services	\$ 1,474,197	\$ 1,345,638	\$ 178,810	\$ 80,870	\$ 3,079,515
28 Expenses	\$ 8,216,259	\$ 634,264	\$ 2,823,715	\$ 134,800	\$ 11,809,038
29 Operating Capital Outlay	\$ 22,010	\$ 6,663	\$ 260,000		\$ 288,673
30 Risk Management	\$ 108,411				\$ 108,411
31 Financial Aid	\$ 397,197			\$ 1,441,613	\$ 1,838,810
32 Scholarships	\$ 948,365			\$ 3,875,214	\$ 4,823,579
33 Waivers					\$ -
34 Finance Expense					\$ -
35 Debt Service			\$ 1,235,500		\$ 1,235,500
36 Salary Incentive Payments					\$ -
37 Law Enforcement Incentive Payments					\$ -
38 Library Resources	\$ 172,582				\$ 172,582
39 Institute of Government					\$ -
40 Regional Data Centers - SUS					\$ -

NEW COLLEGE OF FLORIDA
2020-2021 Operating Budget
Summary Schedule I

	<u>Education & General¹</u>	<u>Contracts & Grants²</u>	<u>Auxiliaries³</u>	<u>Local Funds⁴</u>	<u>Summary</u>
41 Black Male Explorers Program					\$ -
42 Phosphate Research					\$ -
43 Other Operating Category					\$ -
44 Total Operating Expenditures :	<u>\$ 38,215,711</u>	<u>\$ 4,054,985</u>	<u>\$ 5,948,314</u>	<u>\$ 5,838,699</u>	<u>\$ 54,057,709</u>
45					
46 <u>Non-Operating Expenditures</u>					
47 Transfers		\$ 5,000	\$ 2,210,184	\$ 18,554	\$ 2,233,738
48 Fixed Capital Outlay	\$ 3,874,600				\$ 3,874,600
49 Carryforward (From Prior Period Funds)	\$ 5,217,945				\$ 5,217,945
50 Other ⁷					\$ -
51 Total Non-Operating Expenditures :	<u>\$ 9,092,545</u>	<u>\$ 5,000</u>	<u>\$ 2,210,184</u>	<u>\$ 18,554</u>	<u>\$ 11,326,283</u>
52					
53 Ending Fund Balance :	<u>\$ 4,173,071</u>	<u>\$ 355,828</u>	<u>\$ 2,352,666</u>	<u>\$ 39,419</u>	<u>\$ 6,920,984</u>
54					
55 Fund Balance Increase / Decrease :	\$ (9,092,545)	\$ (30,527)	\$ (1,823,186)	\$ (56,820)	\$ (11,003,078)
56 Fund Balance Percentage Change :	-68.54%	-7.90%	-43.66%	-59.04%	-61.39%

FLORIDA POLYTECHNIC UNIVERSITY
2020-2021 Operating Budget
Summary Schedule I

	<u>Education & General¹</u>	<u>Contracts & Grants²</u>	<u>Auxiliaries³</u>	<u>Local Funds⁴</u>	<u>Faculty Practice⁵</u>	<u>Summary</u>
1 Beginning Fund Balance	\$ 13,435,780	\$ 3,515,238	\$ 2,646,957	\$ 2,055,117	\$ -	\$ 21,653,092
2						
3 <u>Receipts/Revenues</u>						
4 General Revenue	\$ 35,978,000					\$ 35,978,000
5 Lottery	\$ 436,403					\$ 436,403
6 Student Tuition	\$ 2,066,379					\$ 2,066,379
7 Phosphate Research	\$ 3,018,832					\$ 3,018,832
8 Other U.S. Grants						\$ -
9 City or County Grants						\$ -
10 State Grants		\$ 724,000				\$ 724,000
11 Other Grants and Donations						\$ -
12 Donations / Contrib. Given to the State						\$ -
13 Sales of Goods / Services			\$ 5,002,756			\$ 5,002,756
14 Sales of Data Processing Services			\$ 244,230	\$ 634,546		\$ 878,776
15 Fees						\$ -
16 Miscellaneous Receipts						\$ -
17 Rent				\$ 8,000		\$ 8,000
18 Concessions						\$ -
19 Assessments / Services						\$ -
20 Other Reciepts / Revenues ⁶						\$ -
21 Subtotal:	\$ 41,499,614	\$ 724,000	\$ 5,246,986	\$ 642,546	\$ -	\$ 48,113,146
22 Transfers In	\$ 200,421			\$ 10,000,000		\$ 10,200,421
23 Total - Receipts / Revenues:	\$ 41,700,035	\$ 724,000	\$ 5,246,986	\$ 10,642,546	\$ -	\$ 58,313,567
24						
25 <u>Operating Expenditures</u>						
26 Salaries and Benefits	\$ 26,583,932		\$ 871,358	\$ 60,100		\$ 27,515,390
27 Other Personal Services	\$ 2,747,483		\$ 99,133	\$ 138,908		\$ 2,985,524
28 Expenses	\$ 9,299,788	\$ 700,000	\$ 3,973,733	\$ 10,498,479		\$ 24,472,000
29 Operating Capital Outlay						\$ -
30 Risk Management						\$ -
31 Financial Aid	\$ 50,000					\$ 50,000
32 Scholarships		\$ 250,000				\$ 250,000
33 Waivers						\$ -
34 Finance Expense						\$ -
35 Debt Service						\$ -
36 Salary Incentive Payments						\$ -
37 Law Enforcement Incentive Payments						\$ -
38 Library Resources						\$ -
39 Institute of Government						\$ -
40 Regional Data Centers - SUS						\$ -

FLORIDA POLYTECHNIC UNIVERSITY

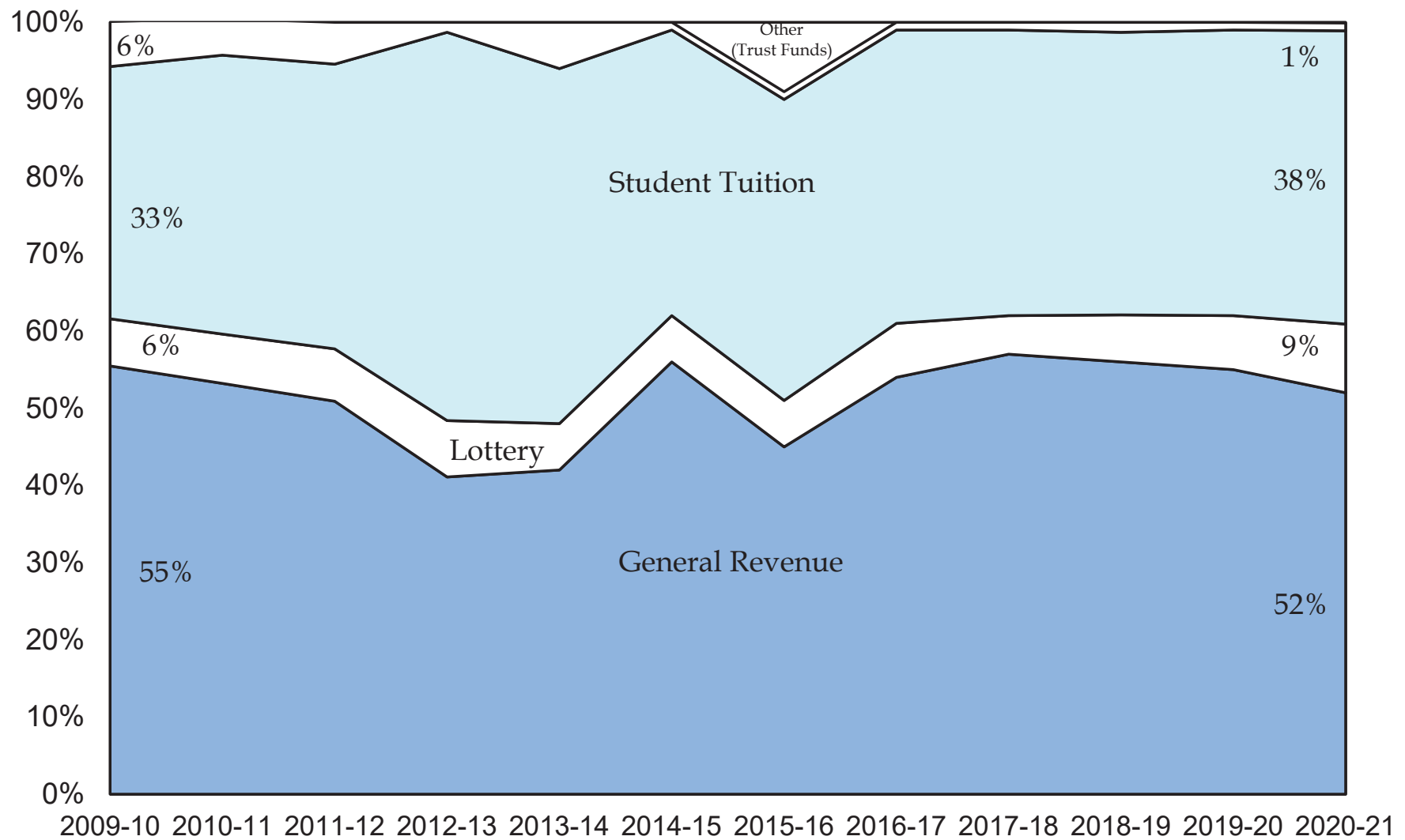
2020-2021 Operating Budget

Summary Schedule I

	<u>Education & General¹</u>	<u>Contracts & Grants²</u>	<u>Auxiliaries³</u>	<u>Local Funds⁴</u>	<u>Faculty Practice⁵</u>	<u>Summary</u>
41 Black Male Explorers Program						\$ -
42 Phosphate Research	\$ 3,018,832					\$ 3,018,832
43 Other Operating Category						\$ -
44 Total Operating Expenditures :	\$ 41,700,035	\$ 950,000	\$ 4,944,224	\$ 10,697,487	\$ -	\$ 58,291,746
45						
46 <u>Non-Operating Expenditures</u>						
47 Transfers						\$ -
48 Fixed Capital Outlay						\$ -
49 Carryforward (From Prior Period Funds)	\$ 3,306,785					\$ 3,306,785
50 Other ⁷						\$ -
51 Total Non-Operating Expenditures :	\$ 3,306,785	\$ -	\$ -	\$ -	\$ -	\$ 3,306,785
52						
53 Ending Fund Balance :	\$ 10,128,995	\$ 3,289,238	\$ 2,949,719	\$ 2,000,176	\$ -	\$ 18,368,128
54						
55 Fund Balance Increase / Decrease :	\$ (3,306,785)	\$ (226,000)	\$ 302,762	\$ (54,941)	\$ -	\$ (3,284,964)
56 Fund Balance Percentage Change :	-24.61%	-6.43%	11.44%	-2.67%	-	-15.17%

Annual Education & General Funds

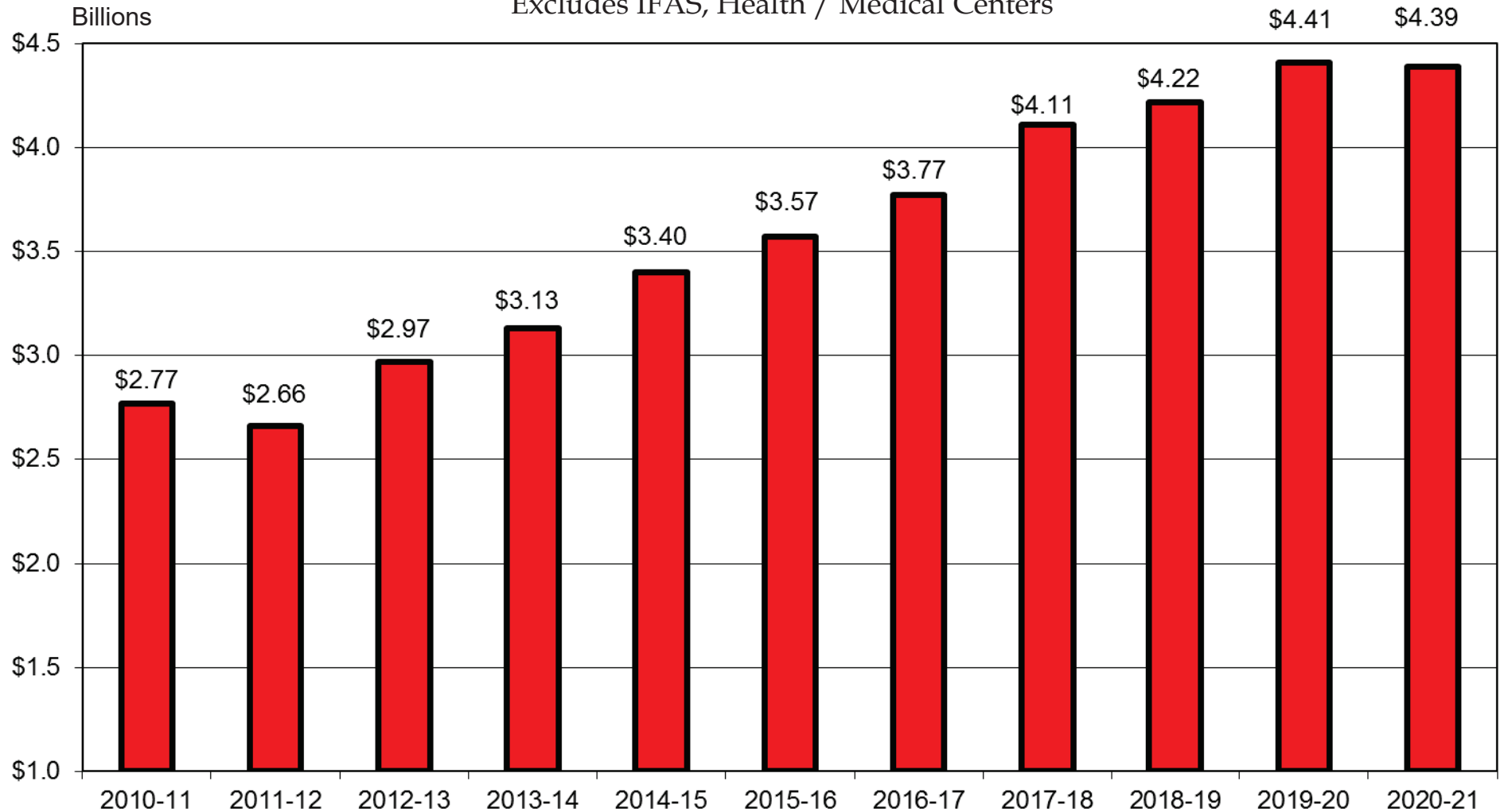
Percentage of Total Funding by Source
2009-2010 through 2020-2021



State University System of Florida Education and General Expenditures

Actual 2010-11 through 2019-2020; Estimated 2020-2021

Excludes IFAS, Health / Medical Centers



**STATE UNIVERSITY SYSTEM OF FLORIDA
2020-2021 OPERATING BUDGETS
UNALLOCATED/SYSTEMWIDE ISSUES
EDUCATION AND GENERAL**

2020-2021 Estimated Expenditures:

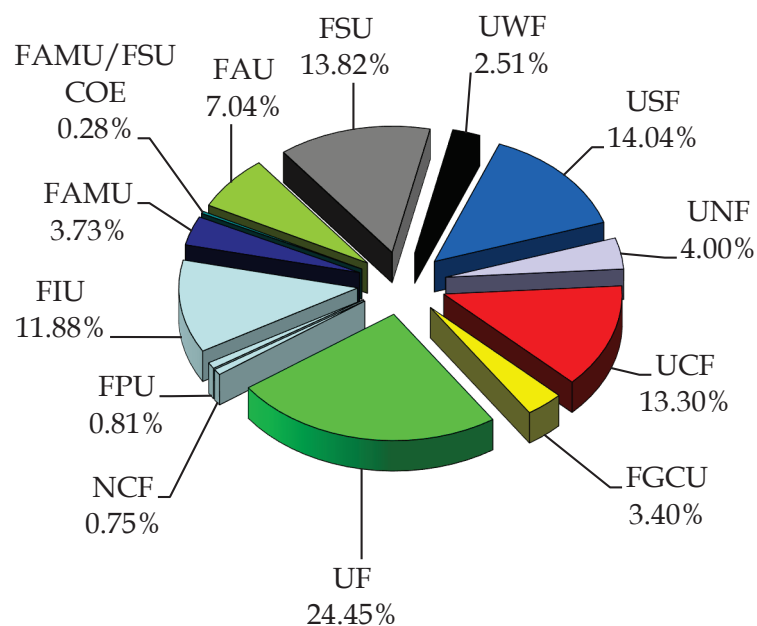
Moffitt Cancer Center	\$ 10,576,930
Institute for Human and Machine Cognition	\$ 2,739,184
Fla. Postsecondary Comprehensive Transition Program	\$ 8,984,565
Johnson Scholarships Matching	<u>\$ 237,500</u>
Total:	<u><u>\$ 22,538,179</u></u>

2019-2020 Actual Expenditures:

Moffitt Cancer Center	\$ 10,576,930
Institute for Human and Machine Cognition	\$ 3,739,184
Fla. Postsecondary Comprehensive Transition Program	\$ 12,815,368
Johnson Scholarships Matching	<u>\$ 237,500</u>
Total:	<u><u>\$ 26,932,614</u></u>

Education & General Estimated Expenditures

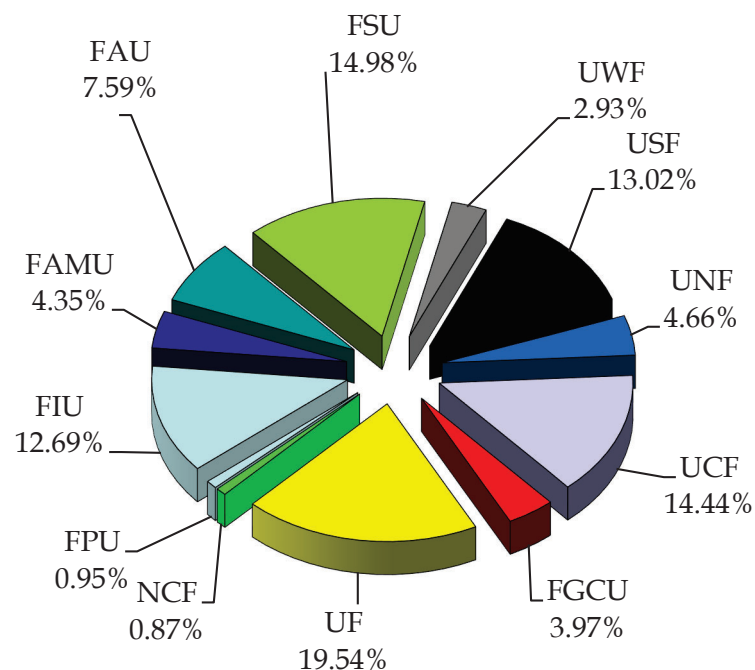
Percentage by University
2020-2021



Total Expenditures: \$5,117,922,436

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

Does not include \$22,538,179 in pass-through funding and Florida Postsecondary Comprehensive Transition Program.



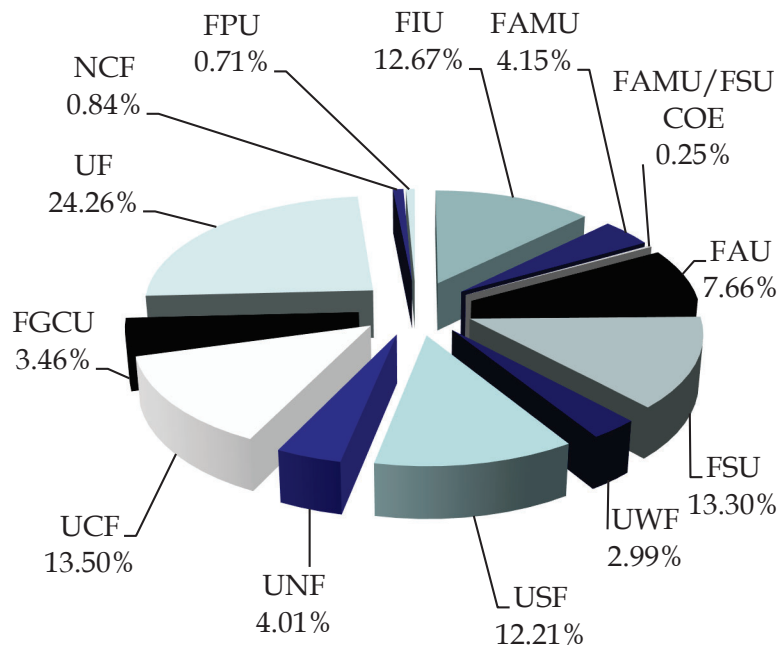
Total Expenditures: \$4,386,244,048

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

Does not include \$22,538,179 in pass-through funding and Florida Postsecondary Comprehensive Transition Program

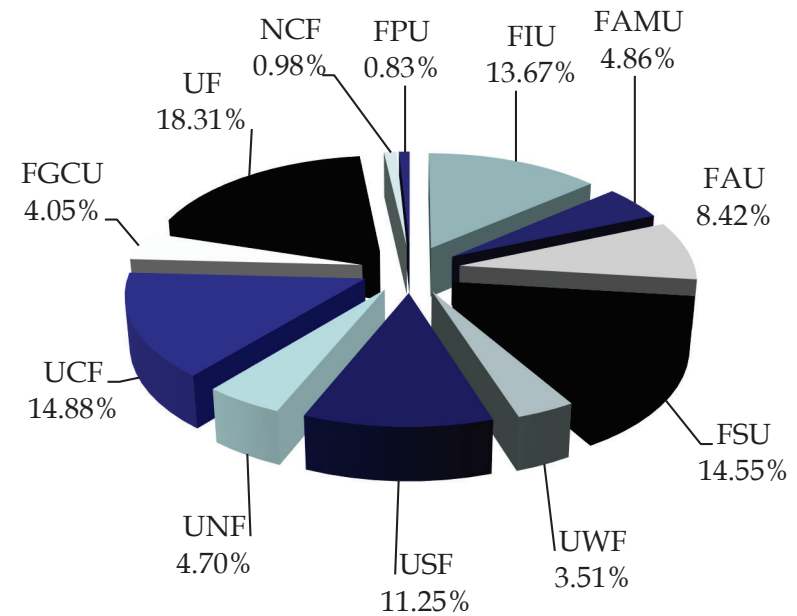
Education & General Positions

Percentage by University
2020-2021



Total Positions: 34,696.58

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

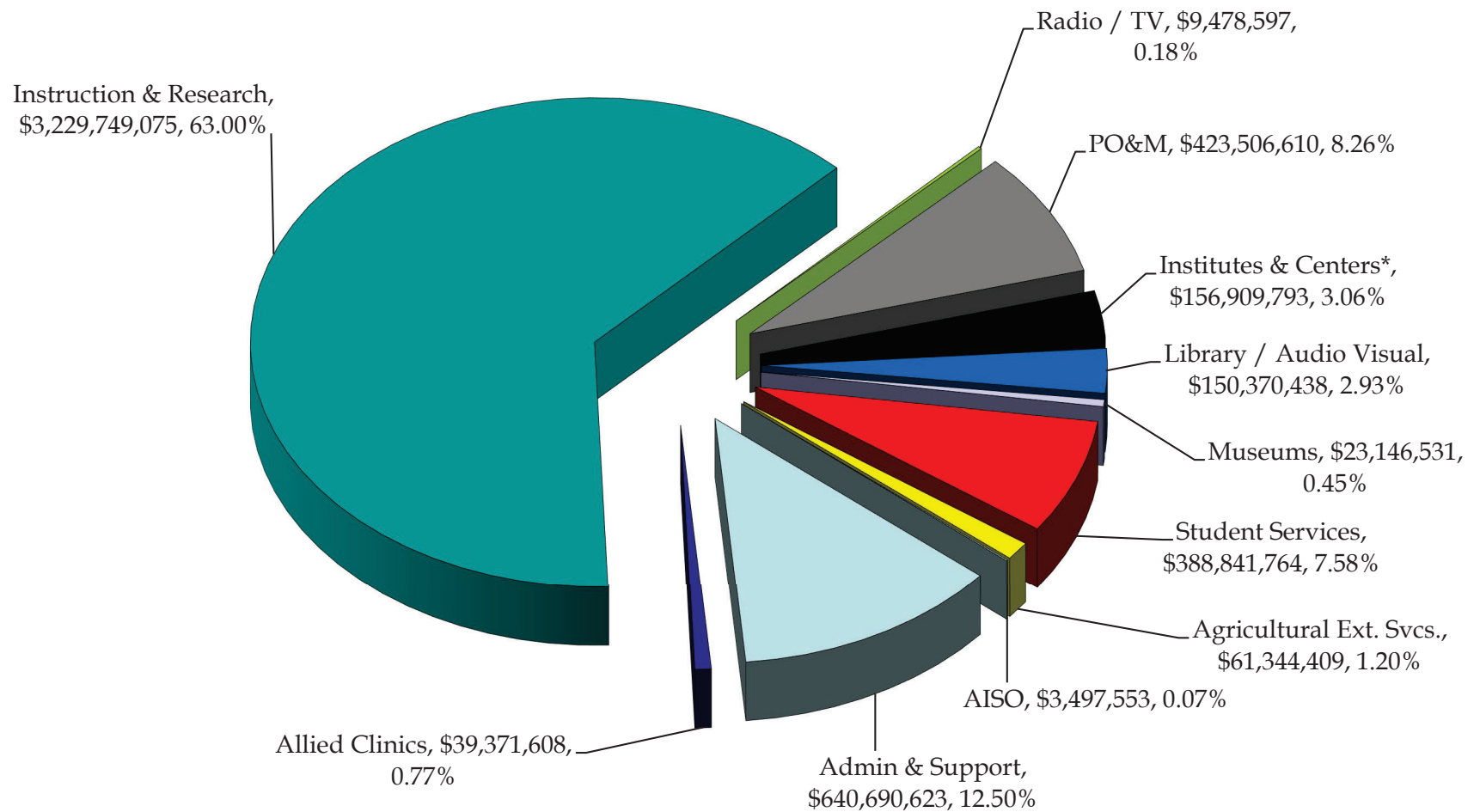


Total Positions: 29,604.16

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
2020-2021



** Total Budget \$5,126,907,001

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

** Does not include \$22,538,179 in pass-through funding nor Florida Postsecondary Comprehensive Transition Program.

**State University System
Education and General
2019-2020 Percent of Budget
Allocated by Activity**

[illegible]

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

	UF	FSU	FAMU	USF	FAU	UWF	UCF	FIU	UNF	FGCU	NCF	FPU	SUS
Instruction & Research													
Positions	3,626.69	2,630.13	810.83	2,319.03	1,456.46	544.32	2,693.61	2,753.68	766.10	726.87	113.82	146.17	18,587.71
General Academic Instruction	\$440,903,860	\$304,806,221	\$78,019,245	241,000,419.00	130,727,196.00	\$51,789,673	\$301,129,541	\$228,098,757	\$82,644,966	\$76,975,487	\$14,485,894	\$9,011,921	\$1,959,593,180
Individual or Project Research	\$43,507,608	\$25,063,335	\$259,739	15,460,697.00	6,197,647.00	\$529,441	\$42,895,341	\$27,739,108	\$1,608,005	\$1,059,488	\$0	\$2,984,686	\$167,305,095
Public Service	\$7,856,072	\$964,421	\$483,039	100,041.00	604,668.00	\$93,869	\$1,478,051	\$273,298	\$446,147	\$447,973	\$0	\$0	\$12,747,579
Academic Advising	\$1,090,875	\$9,230,230	\$1,938,665	10,764,725.00	5,971,709.00	\$566,344	\$16,284,741	\$5,499,635	\$3,032,738	\$4,456,325	\$0	\$292,774	\$59,128,761
Computing Support	\$49,419,139	\$26,568,748	\$101,714	32,329,636.00	11,520,354.00	\$5,313,452	\$20,441,466	\$13,016,171	\$9,589,579	\$338,547	\$821,872	\$4,862,352	\$174,323,030
Academic Administration	\$86,512,732	\$36,861,989	\$19,115,253	88,764,478.00	30,281,902.00	\$14,248,443	\$34,805,444	\$61,364,279	\$10,898,799	\$8,286,985	\$1,157,186	\$3,493,626	\$395,791,116
Total	\$629,290,286	\$403,494,944	\$99,917,655	\$388,419,996	\$185,303,476	\$72,541,222	\$417,034,584	\$335,991,248	\$108,220,234	\$91,564,805	\$16,464,952	\$20,645,359	\$2,768,888,761
Academic Infrastructure Support Orgs.													
Positions	0.00	0.00	0.00	24.33	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	34.33
Cost	\$669,628	\$0	\$0	\$2,309,082	\$612,558	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,591,268
Institutes & Research Centers													
Positions	46.53	11.97	11.00	17.12	214.31	224.38	72.93	125.71	11.13	12.80	0.00	0.00	747.88
Cost	\$8,437,669	\$2,164,284	\$1,074,881	\$3,267,759	\$10,671,679	\$16,033,519	\$11,929,729	\$8,316,679	\$1,485,678	\$1,802,325	\$0	\$0	\$65,184,202
Plant Operations & Maintenance													
Positions	498.50	574.09	188.50	352.97	85.00	116.73	452.77	374.64	231.04	49.00	35.70	10.00	2,968.94
Plant Administration	\$13,973,132	\$10,118,309	\$5,127,504	\$3,561,305	\$3,347,990	\$1,607,444	\$46,822,046	\$5,368,837	\$1,721,632	\$3,048,067	\$358,915	\$1,937,352	\$96,992,533
Utilities	\$31,097,949	\$25,314,913	\$11,238,510	\$18,356,923	\$11,585,481	\$4,318,998	\$16,634,247	\$16,133,632	\$5,072,083	\$3,688,822	\$1,023,145	\$0	\$144,464,703
Building Maintenance	\$41,106,537	\$14,120,194	\$4,064,863	\$16,883,818	\$4,818,217	\$7,406,882	\$771,887	\$24,948,934	\$7,859,816	\$7,229,512	\$2,808,590	\$88,560	\$132,107,810
Custodial Services	\$16,865,207	\$16,875,054	\$3,222,274	\$10,332,570	\$6,367,250	\$3,139,108	\$11,687,967	\$12,569,641	\$5,118,895	\$1,691,116	\$974,973	\$0	\$88,844,055
Total	\$103,042,825	\$66,428,470	\$23,653,151	\$49,134,616	\$26,118,938	\$16,472,432	\$75,916,147	\$59,021,044	\$19,772,426	\$15,657,517	\$5,165,623	\$2,025,912	\$462,409,101
Admin. Direction & Support Services													
Positions	549.80	527.72	244.68	425.09	362.95	149.11	709.45	497.60	202.41	261.31	65.81	76.31	4,072.24
General Administration	\$87,540,808	\$50,774,022	\$36,121,303	\$49,118,139	\$34,565,061	\$19,200,544	\$100,869,936	\$60,009,266	\$25,394,058	\$37,534,412	\$8,882,522	\$9,596,326.00	\$519,606,397
Radio/TV													
Positions	14.48	20.92	0.00	10.43	0.00	8.01	37.00	0.00	0.00	6.22	0.00	0.00	97.06
Public Broadcasting Services	\$631,895	\$2,665,828	\$0	\$1,000,347	\$0	\$737,959	\$2,341,325	\$0	\$0	\$701,436	\$0	\$0	\$8,078,790
Library/Audio Visual													
Positions	243.49	147.22	66.90	118.41	104.94	36.35	149.00	151.00	44.89	36.50	17.87	2.00	1,118.57
Libraries	\$33,795,283	\$20,809,449	\$7,283,150	\$16,579,189	\$10,858,239	\$3,997,427	\$15,738,548	\$16,559,680	\$4,981,445	\$5,101,443	\$1,278,119	\$421,381	\$137,403,353
Audio Visual Services	\$1,649	\$0	\$0	\$0	\$272,140	\$0	\$2,237,438	\$2,410,091	\$0	\$0	\$98,782	\$0	\$5,020,100
Total	\$33,796,932	\$20,809,449	\$7,283,150	\$16,579,189	\$11,130,379	\$3,997,427	\$17,975,986	\$18,969,771	\$4,981,445	\$5,101,443	\$1,376,901	\$421,381	\$142,423,453
Museums & Galleries													
Positions	119.37	40.05	4.00	8.20	0.00	0.00	0.00	49.59	0.00	0.00	0.00	0.00	221.21
Cost	\$14,538,326	\$3,345,100	\$380,333	\$903,682	\$5,485.00	\$0.00	\$0.00	\$4,525,820	\$452,534.00	\$0.00	\$0.00	\$0.00	\$24,151,280
Student Services													
Positions	290.88	289.86	118.92	146.11	241.18	104.21	218.59	265.50	135.48	126.97	58.45	30.74	2,026.89
EEO/Minority Students	\$0	\$0	\$0	\$1,085,526	\$353,345	\$1,101,435	\$0	\$589,011	\$1,233,041	\$703,393	\$187,057	\$0	\$5,252,808
Financial Aid	\$19,123,411	\$27,902,977	\$9,310,721	\$31,771,111	\$16,882,765	\$4,000,325	\$57,848,435	\$41,529,302	\$12,555,601	\$5,415,435	\$1,578,869	\$306,685	\$228,225,637
Career Placement	\$1,828,815	\$2,591,458	\$492,896	\$1,660,398	\$1,708,663	\$743,137	\$2,033,496	\$1,585,959	\$559,565	\$413,013	\$438,365	\$28,607	\$14,084,372
Other Student Services	\$44,114,394	\$24,028,570	\$7,850,031	\$10,513,278	\$15,829,031	\$5,847,289	\$16,083,736	\$18,146,188	\$7,325,041	\$9,520,937	\$3,673,518	\$3,403,231	\$166,335,244
Total	\$65,066,620	\$54,523,005	\$17,653,648	\$45,030,313	\$34,773,804	\$11,692,186	\$75,965,667	\$61,850,460	\$21,673,248	\$16,052,778	\$5,877,809	\$3,738,523	\$413,898,061
Intercollegiate Athletics													
Positions	0.00	0.00	5.84	2.76	0.00	12.00	0.00	0.00	0.00	0.00	0.00	0.00	20.60
E&G - Title IX	\$0	\$0	\$1,466,815	\$343,003	\$56,156	\$0	\$598,559	\$481,205	\$144,581	\$0	\$0	\$0	\$2,491,760
E&G - Other	\$384,462	\$0	\$0	\$195,000	\$174,090	\$106,400	\$0	\$0	\$0	\$0	\$0	\$0	\$753,552
Total Education & General	\$943,399,451	\$604,205,102	\$187,550,936	\$556,301,126	\$303,411,626	\$140,675,289	\$702,033,374	\$549,165,493	\$182,124,204	\$168,414,716	\$37,767,807	\$36,427,501	\$4,411,476,625
Total Positions	5,389.74	4,241.96	1,450.67	3,424.45	2,474.84	1,183.11	4,333.35	4,217.72	1,391.05	1,219.67	291.65	265.22	29,883.43

**State University System
Education and General
2020-21 Percent of Budget
Allocated by Activity**

	UF	FSU	FAMU	USF	FAU	UWF	UCF	FIU	UNF	FGCU	NCF	FPU
Instruction & Research												
General Academic Instruction	53.93%	49.69%	42.61%	40.14%	38.24%	41.42%	50.46%	43.60%	47.45%	48.98%	35.37%	33.82%
Individual or Project Research	3.32%	3.94%	0.14%	4.58%	1.24%	0.27%	2.45%	2.76%	0.46%	0.46%	0.00%	10.47%
Public Service	0.15%	0.06%	0.25%	0.01%	0.17%	0.13%	0.11%	0.01%	0.07%	0.37%	0.00%	0.00%
Academic Advising	0.09%	1.21%	1.45%	1.85%	1.57%	0.45%	1.41%	1.08%	1.80%	2.72%	0.00%	0.00%
Computing Support	4.18%	3.37%	0.04%	4.89%	3.44%	4.10%	3.23%	2.26%	4.46%	0.35%	2.40%	9.86%
Academic Administration	9.95%	5.90%	7.78%	18.76%	11.60%	12.34%	6.30%	12.74%	6.04%	5.36%	3.01%	3.39%
Total	71.62%	64.17%	52.27%	70.24%	56.25%	58.71%	63.96%	62.46%	60.29%	58.23%	40.78%	57.54%
Acad. Infrastructure Support Orgs.												
Total	0.08%	0.00%	0.00%	0.39%	0.18%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Institutes & Research Centers												
Total	0.85%	0.31%	0.59%	0.46%	3.40%	9.70%	1.73%	1.30%	0.67%	1.07%	0.00%	0.00%
Plant Operations & Maintenance												
Plant Administration	0.51%	1.72%	3.06%	0.59%	1.16%	1.46%	3.63%	0.91%	4.90%	1.48%	0.91%	2.80%
Utilities	2.70%	4.64%	4.42%	3.29%	3.88%	4.24%	2.60%	3.12%	2.52%	2.54%	2.82%	2.06%
Building Maintenance	1.29%	2.27%	1.71%	1.18%	1.60%	1.02%	0.02%	1.96%	0.75%	1.55%	2.72%	1.98%
Custodial Services	2.09%	2.79%	1.49%	2.17%	1.83%	2.39%	1.76%	2.22%	0.56%	1.01%	2.84%	0.76%
Total	6.60%	11.42%	10.68%	7.24%	8.47%	9.10%	8.01%	8.21%	8.72%	6.57%	9.29%	7.61%
Admin. Dir. & Support Services												
General Administration	10.65%	12.12%	24.20%	11.38%	16.12%	10.08%	13.69%	11.45%	16.91%	21.42%	29.44%	22.26%
Radio/TV												
Public Broadcasting Services	0.15%	0.36%	0.00%	0.17%	0.00%	0.56%	0.55%	0.00%	0.00%	0.38%	0.00%	0.00%
Library/Audio Visual												
Libraries	3.42%	3.21%	3.31%	2.83%	3.17%	3.18%	2.35%	3.10%	2.49%	2.96%	3.60%	0.75%
Audio Visual Services	0.00%	0.00%	0.00%	0.00%	0.08%	0.00%	0.29%	0.44%	0.00%	0.00%	0.08%	0.00%
Total	3.42%	3.21%	3.31%	2.83%	3.25%	3.18%	2.64%	3.54%	2.49%	2.96%	3.68%	0.75%
Museums & Galleries												
Total	1.64%	0.52%	0.18%	0.14%	0.00%	0.00%	0.00%	0.81%	0.00%	0.00%	0.00%	0.00%
Student Services												
EEO/Minority Students	0.00%	0.00%	0.00%	0.17%	0.10%	0.71%	0.00%	0.11%	0.64%	0.43%	0.47%	0.00%
Financial Aid	1.93%	3.71%	3.99%	5.29%	7.36%	3.00%	6.44%	8.32%	5.80%	2.92%	4.84%	1.04%
Career Placement	0.22%	0.39%	0.33%	0.31%	0.55%	0.49%	0.23%	0.35%	0.36%	0.31%	1.17%	0.22%
Other Student Services	2.80%	3.79%	3.53%	1.27%	4.23%	4.47%	2.75%	3.36%	4.06%	5.70%	10.33%	10.58%
Total	4.95%	7.89%	7.86%	7.05%	12.25%	8.67%	9.42%	12.14%	10.85%	9.36%	16.81%	11.84%
Intercollegiate Athletics												
E&G - Title IX	0.00%	0.00%	0.91%	0.06%	0.02%	0.00%	0.09%	0.09%	0.07%	0.00%	0.00%	0.00%
E&G - Other	0.04%	0.00%	0.00%	0.03%	0.05%	0.06%	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
2020-2021 Estimated Expenditures
By Program Activity

	UF	FSU	FAMU	USF	FAU	UWF	UCF	FIU	UNF	FGCU	NCF	FPU	SUS
Instruction & Research													
Positions	3,640.81	2,672.84	796.88	2,235.64	1,525.61	549.33	2,763.39	2,610.04	766.10	702.82	111.57	135.36	18,510.39
General Academic Instruction	\$462,206,490	\$326,452,976	\$81,333,588	\$229,300,244	\$127,330,008	\$53,238,683	\$319,688,182	\$242,732,776	\$97,087,572	\$85,209,474	\$13,517,288	\$14,035,774	\$2,052,133,055
Individual or Project Research	\$28,426,157	\$25,913,455	\$267,149	\$26,185,837	\$4,130,378	\$349,155	\$15,493,559	\$15,371,163	\$934,942	\$795,707	\$0	\$4,346,195	\$122,213,697
Public Service	\$1,327,608	\$418,063	\$476,806	\$50,144	\$554,093	\$161,678	\$724,067	\$55,800	\$146,155	\$637,348	\$0	\$0	\$4,551,762
Academic Advising	\$775,225	\$7,962,484	\$2,777,174	\$10,567,440	\$5,212,150	\$581,039	\$8,962,529	\$5,993,921	\$3,685,241	\$4,725,315	\$0	\$0	\$51,242,518
Computing Support	\$35,790,077	\$22,146,500	\$71,327	\$27,922,307	\$11,462,923	\$5,267,696	\$20,435,317	\$12,594,975	\$9,129,795	\$609,705	\$916,183	\$4,091,607	\$150,438,412
Academic Administration	\$85,307,172	\$38,742,586	\$14,852,597	\$107,180,170	\$38,615,328	\$15,854,477	\$39,921,137	\$70,927,619	\$12,359,067	\$9,323,670	\$1,149,413	\$1,406,281	\$435,639,517
Total	\$613,832,729	\$421,636,064	\$99,778,641	\$401,206,142	\$187,304,880	\$75,452,728	\$405,224,791	\$347,676,254	\$123,342,772	\$101,301,219	\$15,582,884	\$23,879,857	\$2,816,218,961
Academic Infrastructure Support Orgs.													
Positions	0.00	0.00	0.00	24.71	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	34.71
Cost	\$669,321	0.00	0.00	\$2,217,932	\$610,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,497,553
Institutes & Research Centers													
Positions	43.21	11.99	11.00	17.65	118.20	83.77	77.03	110.92	11.13	12.74	0.00	0.00	497.64
Cost	\$7,318,567	\$2,057,072	\$1,117,114	\$2,639,030	\$11,318,233	\$12,472,692	\$10,990,875	\$7,262,287	\$1,367,454	\$1,856,538	\$0	\$0	\$58,399,862
Plant Operations & Maintenance													
Positions	484.92	577.19	190.50	349.93	138.00	118.72	402.68	371.64	231.04	50.00	35.70	11.00	2,961.32
Plant Administration	\$4,385,409	\$11,327,545	\$5,831,414	\$3,381,027	\$3,854,074	\$1,873,287	\$23,019,605	\$5,072,407	\$10,018,170	\$2,571,814	\$348,209	\$1,162,691	\$72,845,652
Utilities	\$23,133,770	\$30,497,551	\$8,431,791	\$18,813,864	\$12,933,338	\$5,443,953	\$16,461,295	\$17,378,661	\$5,147,163	\$4,411,969	\$1,078,714	\$856,630	\$144,588,699
Building Maintenance	\$11,071,100	\$14,902,785	\$3,273,105	\$6,739,615	\$5,315,100	\$1,310,315	\$105,000	\$10,922,470	\$1,528,017	\$2,694,329	\$1,038,340	\$821,635	\$59,721,811
Custodial Services	\$17,947,103	\$18,315,062	\$2,852,064	\$12,414,883	\$6,102,027	\$3,072,327	\$11,161,702	\$12,333,182	\$1,147,667	\$1,756,877	\$1,085,070	\$315,160	\$88,503,124
Total	\$56,537,382	\$75,042,943	\$20,388,374	\$41,349,389	\$28,204,539	\$11,699,882	\$50,747,602	\$45,706,720	\$17,841,017	\$11,434,989	\$3,550,333	\$3,156,116	\$365,659,286
Admin. Direction & Support Services													
Positions	576.84	526.58	243.68	427.66	336.41	140.24	744.87	478.53	202.41	260.09	68.93	71.16	4,077.40
General Administration	\$91,321,122	\$79,618,302	\$46,188,648	\$64,998,677	\$53,686,263	\$12,957,401	\$86,708,781	\$63,748,807	\$34,590,052	\$37,270,210	\$11,250,490	9,236,606.00	\$591,575,359
Radio/TV													
Positions	10.80	22.10	0.00	10.40	0.00	7.48	37.00	0.00	0.00	6.22	0.00	0.00	94.00
Public Broadcasting Services	\$1,295,327	\$2,347,637	\$0	\$993,664	\$0	\$714,335	\$3,461,335	\$0	\$0	\$666,299	\$0	0.00	\$9,478,597
Library/Audio Visual													
Positions	239.84	147.22	66.90	113.76	105.94	36.35	152.80	148.50	44.89	35.00	17.87	2.00	1,111.07
Libraries	\$29,291,401	\$21,073,957	\$6,310,332	\$16,173,298	\$10,557,459	\$4,087,373	14,884,474	\$17,263,801	\$5,094,960	\$5,158,365	\$1,375,620	\$312,302	\$131,583,342
Audio Visual Services	\$0	\$0	\$0	\$0	\$272,239	\$0	1,863,422	\$2,429,276	\$0	\$0	\$30,485	\$0	\$4,595,422
Total	\$29,291,401	\$21,073,957	\$6,310,332	\$16,173,298	\$10,829,698	\$4,087,373	\$16,747,896	\$19,693,077	\$5,094,960	\$5,158,365	\$1,406,105	\$312,302	\$136,178,764
Museums & Galleries													
Positions	122.55	41.50	4.00	8.20	1.83	0.00	0.00	53.89	0.00	0.00	0.00	0.00	231.97
Cost	14,022,411.00	3,407,871.00	\$352,280	\$825,580	\$0.00	\$0.00	\$0.00	\$4,530,889	\$7,500.00	\$0.00	\$0.00	\$0.00	\$23,146,531
Student Services													
Positions	300.31	308.30	119.68	140.19	256.30	103.09	226.83	272.32	135.48	132.02	56.34	27.00	2,077.86
EEO/Minority Students	\$0	\$0	\$0	\$990,542	\$349,580	\$913,871	\$0	\$604,046	\$1,315,977	\$750,699	\$180,249	\$0	\$5,104,964
Financial Aid	\$16,537,982	\$24,345,160	\$7,620,890	\$30,190,349	\$24,522,305	\$3,857,263	\$40,802,793	\$46,319,023	\$11,862,339	\$5,075,338	\$1,849,280	\$433,115	\$213,415,837
Career Placement	\$1,898,801	\$2,584,607	\$637,812	\$1,786,856	\$1,838,269	\$627,759	\$1,442,480	\$1,968,403	\$727,759	\$545,939	\$447,320	\$91,265	\$14,597,270
Other Student Services	\$24,013,245	\$24,896,990	\$6,746,575	\$7,276,020	\$14,068,293	\$5,744,608	\$17,453,277	\$18,687,043	\$8,302,333	\$9,917,022	\$3,949,050	\$4,390,353	\$145,444,809
Total	\$42,450,028	\$51,826,757	\$15,005,277	\$40,243,767	\$40,778,447	\$11,143,501	\$59,698,550	\$67,578,515	\$22,208,408	\$16,288,998	\$6,425,899	\$4,914,733	\$378,562,880
Intercollegiate Athletics													
Positions	0.00	0.00	5.84	2.77	0.00	11.45	0.00	0.00	0.00	0.00	0.00	0.00	20.06
E&G - Title IX	\$0	\$0	\$1,737,177	\$353,584	\$56,156	\$0	\$598,559	\$481,205	\$144,581	\$0	\$0	\$0	\$2,772,703
E&G - Other	\$384,462	\$0	\$0	\$195,000	\$174,090	\$74,404	\$0	\$0	\$0	\$0	\$0	\$0	\$753,552
Total Education & General	\$857,122,750	\$657,010,603	\$190,877,843	\$571,196,063	\$332,962,606	\$128,527,912	\$633,579,830	\$556,677,754	\$204,596,744	\$173,976,618	\$38,215,711	\$41,499,614	\$4,386,244,048
Total Positions	5,419.28	4,307.72	1,438.48	3,330.91	2,492.29	1,038.98	4,404.60	4,045.84	1,391.05	1,198.89	290.41	246.52	29,604.97

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

University of Florida	2016-17		2017-18		2018-19		2019-20		Estimated 2020-21	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
Instruction & Research										
Positions	3,027.36		3,340.90		3,635.14		3,626.69		3,640.81	
General Academic Instruction	\$359,222,356	51.87%	\$389,914,399	47.98%	\$421,987,885	51.97%	\$440,903,860	46.74%	\$462,206,490	53.93%
Individual or Project Research	\$28,386,857	4.10%	\$47,172,915	5.80%	\$36,173,131	4.45%	\$43,507,608	4.61%	\$28,426,157	3.32%
Public Service	\$1,799,797	0.26%	\$2,120,260	0.26%	\$1,321,576	0.16%	\$7,856,072	0.83%	\$1,327,608	0.15%
Academic Advising	\$258,450	0.04%	\$356,458	0.04%	\$356,923	0.07%	\$1,090,875	0.12%	\$775,225	0.09%
Computing Support	\$32,933,597	4.75%	\$59,234,640	7.29%	\$33,826,386	4.17%	\$49,419,139	5.24%	\$35,790,077	4.18%
Academic Administration	\$71,521,517	10.33%	\$81,945,519	10.08%	\$93,751,496	11.55%	\$86,512,732	9.17%	\$85,307,172	9.95%
Total	\$494,122,574	71.34%	\$580,744,191	71.46%	\$587,606,397	72.36%	\$629,290,286	66.70%	\$613,832,729	71.62%
Academic Infrastructure Support Orgs.										
Positions	0.00		0.00		0.00		0.00		0.00	
Cost	\$773,544	0.11%	\$726,827	0.09%	\$721,914	0.09%	\$669,628	0.07%	\$669,321	0.08%
Institutes & Research Centers										
Positions	18.42		26.58		41.40		46.53		43.21	
Cost	\$4,977,681	0.72%	\$6,847,775	0.84%	\$6,894,229	0.85%	\$8,437,669	0.89%	\$7,318,567	0.85%
Plant Operations & Maintenance										
Positions	496.31		494.04		493.51		498.50		484.92	
Plant Administration	\$4,697,464	0.68%	\$4,062,853	0.50%	\$3,640,581	0.45%	\$13,973,132	1.48%	\$4,385,409	0.51%
Utilities	\$21,083,334	3.04%	\$35,359,497	4.35%	\$27,545,270	3.39%	\$31,097,949	3.30%	\$23,133,770	2.70%
Building Maintenance	\$12,159,423	1.76%	\$17,011,532	2.09%	\$14,259,217	1.76%	\$41,106,537	4.36%	\$11,071,100	1.29%
Custodial Services	\$15,139,954	2.19%	\$15,442,908	1.90%	\$16,325,768	2.01%	\$16,865,207	1.79%	\$17,947,103	2.09%
Total	\$53,080,175	7.66%	\$71,876,790	8.84%	\$61,770,836	7.61%	\$103,042,825	10.92%	\$56,537,382	6.60%
Administrative Dir. & Support Services										
Positions	512.02		516.15		544.34		549.8		576.84	
General Administration	\$55,051,747	7.95%	\$55,831,439	6.87%	\$59,798,745	7.36%	\$87,540,808	9.28%	\$91,321,122	10.65%
Radio/TV										
Positions	14.31		13.52		12.37		14.48		10.80	
Public Broadcasting Services	\$1,373,903	0.20%	\$1,197,094	0.15%	\$1,237,811	0.15%	\$631,895	0.07%	\$1,295,327	0.15%
Library/Audio Visual										
Positions	228.72		243.68		247.64		243.49		239.84	
Libraries	\$28,619,094	4.13%	\$34,449,971	4.24%	\$31,100,048	3.83%	\$33,795,283	3.58%	\$29,291,401	3.42%
Audio Visual Services	\$0	0.00%	\$0	0.00%	\$4,373	0.00%	\$1,649	0.00%	\$0	0.00%
Total	\$28,619,094	4.13%	\$34,449,971	4.24%	\$31,104,421	3.83%	\$33,796,932	3.58%	\$29,291,401	3.42%

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

University of Florida		2016-17		2017-18		2018-19		2019-20		Estimated 2020-21	
		Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
Museums & Galleries											
	Positions	109.21		112.11		112.60		119.37		122.55	
	Cost	\$12,701,937	1.83%	\$13,536,864	1.67%	\$13,736,771	1.69%	\$14,538,326	1.54%	\$14,022,411	1.64%
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	48.62		53.54		55.34		47.68		49.62	
	Cost	\$18,174,251	2.62%	\$18,079,448	2.22%	\$16,985,212	2.09%	\$19,123,411	2.03%	\$16,537,982	1.93%
	Career Placement										
	Positions	20.75		20.07		19.68		20.22		20.68	
	Cost	\$1,701,975	0.25%	\$1,851,930	0.23%	\$1,855,136	0.23%	\$1,828,815	0.19%	\$1,898,801	0.22%
	Other Student Services										
	Positions	187.22		187.95		211.05		222.98		230.01	
	Cost	\$21,648,984	3.13%	\$27,204,639	3.35%	\$29,907,735	3.68%	\$44,114,394	4.68%	\$24,013,245	2.80%
	Summary Student Services										
	Total Positions	256.59		261.56		286.07		290.88		300.31	
	Total	\$41,525,210	6.00%	\$47,136,017	5.80%	\$48,748,083	6.00%	\$65,066,620	6.90%	\$42,450,028	4.95%
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	0.05%	\$384,462	0.05%	\$384,462	0.04%	\$384,462	0.04%
Total Educational & General		\$692,610,327	100.00%	\$812,731,430	100.00%	\$812,003,669	100.00%	\$943,399,451	100.00%	\$857,122,750	100.00%
Total Positions		4,662.94		5,008.54		5,373.07		5,389.74		5,419.28	

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

Florida State University	2016-17		2017-18		2018-19		2019-20		Estimated 2020-21	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
Instruction & Research										
Positions	2,459.18		3,474.87		2,676.74		2,630.13		2,672.84	
General Academic Instruction	\$256,074,101	48.71%	\$270,081,990	43.66%	\$291,609,504	46.42%	\$304,806,221	50.45%	\$326,452,976	49.69%
Individual or Project Research	\$27,150,645	5.16%	\$44,116,665	7.13%	\$44,717,191	7.12%	\$25,063,335	4.15%	\$25,913,455	3.94%
Public Service	\$745,906	0.14%	\$1,697,369	0.27%	\$2,162,738	0.34%	\$964,421	0.16%	\$418,063	0.06%
Academic Advising	\$5,829,340	1.11%	\$6,570,350	1.06%	\$7,363,671	1.17%	\$9,230,230	1.53%	\$7,962,484	1.21%
Computing Support	\$24,600,821	4.68%	\$33,601,554	5.43%	\$23,217,471	3.70%	\$26,568,748	4.40%	\$22,146,500	3.37%
Academic Administration	\$31,270,757	5.95%	\$42,354,991	6.85%	\$38,197,387	6.08%	\$36,861,989	6.10%	\$38,742,586	5.90%
Total	\$345,671,570	65.76%	\$398,422,919	64.40%	\$407,267,962	64.83%	\$403,494,944	66.78%	\$421,636,064	64.17%
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	0.00%
Institutes & Research Centers										
Positions	5.5		5.42		12.03		11.97		11.99	
Cost	\$2,245,345	0.43%	\$2,236,967	0.36%	\$2,130,083	0.34%	\$2,164,284	0.36%	\$2,057,072	0.31%
Plant Operations & Maintenance										
Positions	599.11		593.24		588.79		574.09		577.19	
Plant Administration	\$9,769,400	1.86%	\$10,533,639	1.70%	\$10,341,848	1.65%	\$10,118,309	1.67%	\$11,327,545	1.72%
Utilities	\$20,556,220	3.91%	\$22,799,038	3.69%	\$22,246,980	3.54%	\$25,314,913	4.19%	\$30,497,551	4.64%
Building Maintenance	\$13,127,716	2.50%	\$13,395,302	2.17%	\$15,459,723	2.46%	\$14,120,194	2.34%	\$14,902,785	2.27%
Custodial Services	\$15,988,367	3.04%	\$16,281,034	2.63%	\$16,635,577	2.65%	\$16,875,054	2.79%	\$18,315,062	2.79%
Total	\$59,441,703	11.31%	\$63,009,013	10.18%	\$64,684,128	10.30%	\$66,428,470	10.99%	\$75,042,943	11.42%
Admin. Dir. & Support Services										
Positions	444.94		464.72		520.8		527.72		526.58	
General Administration	\$53,145,510	10.11%	\$77,167,861	12.47%	\$70,513,763	11.22%	\$50,774,022	8.40%	\$79,618,302	12.12%
Radio/TV										
Positions	22.27		22.40		22.29		20.92		22.10	
Public Broadcasting Services	\$2,004,184	0.38%	\$2,806,217	0.45%	\$2,519,450	0.40%	\$2,665,828	0.44%	\$2,347,637	0.36%
Library/Audio Visual										
Positions	144.25		147.00		151.03		147.22		147.22	
Libraries	\$13,884,005	2.64%	\$19,773,174	3.20%	\$20,917,106	3.33%	\$20,809,449	3.44%	\$21,073,957	3.21%
Audio Visual Services	\$58,717	0.01%	\$141	0.00%	\$0	0.00%		0.00%		0.00%
Total	\$13,942,722	2.65%	\$19,773,315	3.20%	\$20,917,106	3.33%	\$20,809,449	3.44%	\$21,073,957	3.21%

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

Florida State University	2016-17		2017-18		2018-19		2019-20		Estimated 2020-21	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
Museums & Galleries										
Positions	39.25		38.75		40.00		40.05		41.50	
Cost	\$2,788,923	0.53%	\$2,956,758	0.48%	\$3,134,007	0.50%	\$3,345,100	0.55%	\$3,407,871	0.52%
Student Services										
EEO/Minority Students										
Positions	0.00		0.00		0.00		0.00			
Cost	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%		0.00%
Financial Aid										
Positions	26.06		25.00		26.00		22.50		22.50	
Cost	\$26,728,826	5.08%	\$28,579,619	4.62%	\$33,291,744	5.30%	\$27,902,977	4.62%	\$24,345,160	3.71%
Career Placement										
Positions	30.06		32.06		31.73		31.72		31.72	
Cost	\$2,200,518	0.42%	\$2,402,606	0.39%	\$2,424,195	0.39%	\$2,591,458	0.43%	\$2,584,607	0.39%
Other Student Services										
Positions	198.36		209.05		225.82		235.64		254.08	
Cost	\$17,513,193	3.33%	\$21,294,319	3.44%	\$21,327,343	3.39%	\$24,028,570	3.98%	\$24,896,990	3.79%
Summary Student Services										
Total Positions	254.48		266.11		283.55		289.86		308.30	
Total	\$46,442,537	8.83%	\$52,276,544	8.45%	\$57,043,282	9.08%	\$54,523,005	9.02%	\$51,826,757	7.89%
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	\$525,682,494	100.00%	\$618,649,594	100.00%	\$628,209,781	100.00%	\$604,205,102	100.00%	\$657,010,603	100.00%
Total Positions	3,968.98		5,012.51		4,295.23		4,241.96		4,307.72	

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

Florida A&M University	2016-17		2017-18		2018-19		2019-20		Estimated 2020-21	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
Instruction & Research										
Positions	767.43		807.28		770.07		810.83		796.88	
General Academic Instruction	\$69,547,833	43.05%	\$70,718,068	43.68%	\$70,494,160	43.36%	\$78,019,245	41.60%	\$81,333,588	42.61%
Individual or Project Research	\$265,134	0.16%	\$264,699	0.16%	\$271,344	0.17%	\$259,739	0.14%	\$267,149	0.14%
Public Service	\$365,691	0.23%	\$359,835	0.22%	\$308,862	0.19%	\$483,039	0.26%	\$476,806	0.25%
Academic Advising	\$1,495,115	0.93%	\$1,328,351	0.82%	\$1,553,536	0.96%	\$1,938,665	1.03%	\$2,777,174	1.45%
Computing Support	\$73,994	0.05%	\$125,513	0.08%	\$229,242	0.14%	\$101,714	0.05%	\$71,327	0.04%
Academic Administration	\$16,637,516	10.30%	\$17,575,263	10.86%	\$15,626,254	9.61%	\$19,115,253	10.19%	\$14,852,597	7.78%
Total	\$88,385,283	54.71%	\$90,371,729	55.82%	\$88,483,398	54.42%	\$99,917,655	53.27%	\$99,778,641	52.27%
Academic Infrastructure Support Orgs.										
Positions	0.00		11.00		0.00		0.00			
Cost	\$0	0.00%	\$978,204	0.60%	\$0	0.00%	\$0	0.00%		0.00%
Institutes & Research Centers										
Positions	11.89		0.00		11.00		11.00		11.00	
Cost	\$1,367,538	0.85%	\$0	0.00%	\$1,152,109	0.71%	\$1,074,881	0.57%	\$1,117,114	0.59%
Plant Operations & Maintenance										
Positions	193.00		190.00		190.08		188.50		190.50	
Plant Administration	\$4,389,561	2.72%	\$4,769,181	2.95%	\$4,635,126	2.85%	\$5,127,504	2.73%	\$5,831,414	3.06%
Utilities	\$9,722,230	6.02%	\$9,101,583	5.62%	\$8,113,427	4.99%	\$11,238,510	5.99%	\$8,431,791	4.42%
Building Maintenance	\$2,855,023	1.77%	\$3,014,704	1.86%	\$3,758,867	2.31%	\$4,064,863	2.17%	\$3,273,105	1.71%
Custodial Services	\$3,051,815	1.89%	\$2,915,466	1.80%	\$2,968,048	1.83%	\$3,222,274	1.72%	\$2,852,064	1.49%
Total	\$20,018,629	12.39%	\$19,800,934	12.23%	\$19,475,468	11.98%	\$23,653,151	12.61%	\$20,388,374	10.68%
Admin. Dir. & Support Services										
Positions	238.42		228.59		241.42		244.68		243.68	
General Administration	\$30,189,290	18.69%	\$29,284,121	18.09%	\$31,190,121	19.18%	\$36,121,303	19.26%	\$46,188,648	24.20%
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		67.80		66.90		66.90	
Libraries	\$7,110,549	4.40%	\$6,771,229	4.18%	\$6,360,765	3.91%	\$7,283,150	3.88%	\$6,310,332	3.31%
Audio Visual Services	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%		0.00%
Total	\$7,110,549	4.40%	\$6,771,229	4.18%	\$6,360,765	3.91%	\$7,283,150	3.88%	\$6,310,332	3.31%

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

Florida A&M University	2016-17		2017-18		2018-19		2019-20		Estimated 2020-21	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
Museums & Galleries										
Positions	3.00		4.00		4.00		4.00		4.00	
Cost	\$322,080	0.20%	\$344,587	0.21%	\$353,370	0.22%	\$380,333	0.20%	\$352,280	0.18%
Student Services										
EEO/Minority Students										
Positions	0.00		0.00						0.00	
Cost	\$0	0.00%	\$0	0.00%		0.00%		0.00%	\$0	0.00%
Financial Aid										
Positions	16.64		16.64		16.64		15.64		15.64	
Cost	\$8,878,205	5.50%	\$9,758,804	6.03%	\$9,813,097	6.04%	\$9,310,721	4.96%	\$7,620,890	3.99%
Career Placement										
Positions	5.09		5.00		5.00		10.00		10.00	
Cost	\$280,454	0.17%	\$322,539	0.20%	\$349,577	0.21%	\$492,896	0.26%	\$637,812	0.33%
Other Student Services										
Positions	41.15		43.08		72.59		93.28		94.04	
Cost	\$4,305,849	2.67%	\$3,478,270	2.15%	\$4,693,954	2.89%	\$7,850,031	4.19%	\$6,746,575	3.53%
Summary Student Services										
Total Positions	62.88		64.72		94.23		118.92		119.68	
Total	\$13,464,508	8.33%	\$13,559,613	8.38%	\$14,856,628	9.14%	\$17,653,648	9.41%	\$15,005,277	7.86%
Intercollegiate Athletics										
Positions	5.43		5.39		5.80		5.84		5.84	
E&G Cost - Title IX	\$707,247	0.44%	\$774,960	0.48%	\$723,625	0.45%	\$1,466,815	0.78%	\$1,737,177	0.91%
E&G Cost - Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Educational & General	\$161,565,124	100.00%	\$161,885,377	100.00%	\$162,595,484	100.00%	\$187,550,936	100.00%	\$190,877,843	100.00%
Total Positions	1,343.62		1,377.98		1,384.40		1,450.67		1,438.48	

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

University of South Florida	2016-17		2017-18		2018-19		2019-20		Estimated 2020-21	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
Instruction & Research										
Positions	2,286.43		2,291.23		2,325.71		2,319.03		2,235.64	
General Academic Instruction	\$210,200,432	41.90%	\$224,393,617	41.18%	233,655,860.00	41.11%	241,000,419.00	43.32%	229,300,244.00	40.14%
Individual or Project Research	\$10,487,332	2.09%	\$17,091,835	3.14%	17,350,947.00	3.05%	15,460,697.00	2.78%	26,185,837.00	4.58%
Public Service	\$142,058	0.03%	\$1,075,525	0.20%	1,161,907.00	0.20%	100,041.00	0.02%	50,144.00	0.01%
Academic Advising	\$9,368,858	1.87%	\$10,730,466	1.97%	10,812,284.00	1.90%	10,764,725.00	1.94%	10,567,440.00	1.85%
Computing Support	\$28,697,197	5.72%	\$32,409,421	5.95%	33,039,030.00	5.81%	32,329,636.00	5.81%	27,922,307.00	4.89%
Academic Administration	\$81,445,814	16.23%	\$85,325,045	15.66%	91,823,018.00	16.16%	88,764,478.00	15.96%	107,180,170.00	18.76%
Total	\$340,341,691	67.84%	\$371,025,909	68.09%	\$387,843,046	68.24%	\$388,419,996	69.82%	\$401,206,142	70.24%
Academic Infrastructure Support Orgs.										
Positions	25.84		25.65		23.95		24.33		24.71	
Cost	\$1,701,136	0.34%	\$2,285,899	0.42%	\$3,204,581	0.56%	\$2,309,082	0.42%	\$2,217,932	0.39%
Institutes & Research Centers										
Positions	20.84		19.76		15.84		17.12		17.65	
Cost	\$3,763,820	0.75%	\$3,501,729	0.64%	\$3,425,874	0.60%	\$3,267,759	0.59%	\$2,639,030	0.46%
Plant Operations & Maintenance										
Positions	346.39		355.43		351.54		352.97		349.93	
Plant Administration	\$2,458,522	0.49%	\$2,737,188	0.50%	\$3,361,181	0.59%	\$3,561,305	0.64%	\$3,381,027	0.59%
Utilities	\$19,462,827	3.88%	\$19,068,420	3.50%	\$18,923,850	3.33%	\$18,356,923	3.30%	\$18,813,864	3.29%
Building Maintenance	\$18,223,342	3.63%	\$25,654,827	4.71%	\$26,603,738	4.68%	\$16,883,818	3.04%	\$6,739,615	1.18%
Custodial Services	\$11,411,510	2.27%	\$11,434,028	2.10%	\$11,472,946	2.02%	\$10,332,570	1.86%	\$12,414,883	2.17%
Total	\$51,556,201	10.28%	\$58,894,463	10.81%	\$60,361,715	10.62%	\$49,134,616	8.83%	\$41,349,389	7.24%
Admin. Dir. & Support Services										
Positions	412.48		416.82		412.69		425.09		427.66	
General Administration	\$44,407,517	8.85%	\$47,305,020	8.68%	\$55,594,788	9.78%	\$49,118,139	8.83%	\$64,998,677	11.38%
Radio/TV										
Positions	9.46		10.26		8.99		10.43		10.40	
Public Broadcasting Services	\$955,898	0.19%	\$969,863	0.18%	\$1,000,328	0.18%	\$1,000,347	0.18%	\$993,664	0.17%
Library/Audio Visual										
Positions	121.77		114.43		115.04		118.41		113.76	
Libraries	\$18,391,850	3.67%	\$17,291,745	3.17%	\$14,297,209	2.52%	\$16,579,189	2.98%	\$16,173,298	2.83%
Audio Visual Services	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total	\$18,391,850	3.67%	\$17,291,745	3.17%	\$14,297,209	2.52%	\$16,579,189	2.98%	\$16,173,298	2.83%

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

University of South Florida		2016-17		2017-18		2018-19		2019-20		Estimated 2020-21	
		Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
Museums & Galleries											
	Positions	7.00		6.20		7.20		8.20		8.20	
	Cost	\$772,942	0.15%	\$940,746	0.17%	\$1,079,603	0.19%	\$903,682	0.16%	\$825,580	0.14%
Student Services											
	EEO/Minority Students										
	Positions	12.00		12.13		12.13		11.23		10.82	
	Cost	\$1,079,823	0.22%	\$1,103,779	0.20%	\$1,121,429	0.20%	\$1,085,526	0.20%	\$990,542	0.17%
	Financial Aid						0.00%				
	Positions	44.00		47.00		47.00	0.00%	46.57		42.73	
	Cost	\$30,187,030	6.02%	\$32,463,461	5.96%	30,589,448.00	5.38%	\$31,771,111	5.71%	\$30,190,349	5.29%
	Career Placement						0.00%				
	Positions	25.00		21.94		19.78	0.00%	19.93		21.53	
	Cost	\$1,630,889	0.33%	\$1,779,405	0.33%	\$1,821,067	0.32%	\$1,660,398	0.30%	\$1,786,856	0.31%
	Other Student Services						0.00%				
	Positions	50.64		58.30		63.77	0.00%	68.38		65.11	
	Cost	\$6,122,923	1.22%	\$6,547,985	1.20%	\$7,348,151	1.29%	\$10,513,278	1.89%	\$7,276,020	1.27%
	Summary Student Services										
	Total Positions	131.64		139.37		142.68		146.11		140.19	
	Total	\$39,020,665	7.78%	\$41,894,630	7.69%	\$40,880,095	7.19%	\$45,030,313	8.09%	\$40,243,767	7.05%
Intercollegiate Athletics											
	Positions	3.27		3.12		2.92		2.76		2.77	
	E&G Cost - Title IX	\$530,040	0.11%	\$447,676	0.08%	\$420,641	0.07%	\$343,003	0.06%	\$353,584	0.06%
	E&G Cost - Other	\$270,210	0.05%	\$366,540	0.07%	\$270,210	0.05%	\$195,000	0.04%	\$195,000	0.03%
Total Educational & General		\$501,711,970	100.00%	\$544,924,220	100.00%	\$568,378,090	100.00%	\$556,301,126	100.00%	\$571,196,063	100.00%
Total Positions		3,365.12		3,382.27		3,406.56		3,424.45		3,330.91	

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

Florida Atlantic University	2016-17		2017-18		2018-19		2019-20		Estimated 2020-21	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
Instruction & Research										
Positions	1,468.01		1,463.49		1,474.19		1,456.46		1,525.61	
General Academic Instruction	\$130,643,244	44.87%	\$128,532,859	43.97%	\$132,081,441	44.34%	\$130,727,196	43.09%	\$127,330,008	38.24%
Individual or Project Research	\$4,948,394	1.70%	\$2,877,399	0.98%	\$3,764,323	1.26%	\$6,197,647	2.04%	\$4,130,378	1.24%
Public Service	\$569,897	0.20%	\$644,349	0.22%	\$475,362	0.16%	\$604,668	0.20%	\$554,093	0.17%
Academic Advising	\$3,661,692	1.26%	\$3,821,400	1.31%	\$3,904,448	1.31%	\$5,971,709	1.97%	\$5,212,150	1.57%
Computing Support	\$8,623,219	2.96%	\$8,791,226	3.01%	\$8,018,658	2.69%	\$11,520,354	3.80%	\$11,462,923	3.44%
Academic Administration	\$21,982,680	7.55%	\$27,965,574	9.57%	\$29,717,004	9.98%	\$30,281,902	9.98%	\$38,615,328	11.60%
Total	\$170,429,126	58.54%	\$172,632,807	59.06%	\$177,961,236	59.74%	\$185,303,476	61.07%	\$187,304,880	56.25%
Academic Infrastructure Support Orgs.										
Positions	10.00		10.00		12.35		10.00		10.00	
Cost	\$557,367	0.19%	\$621,482	0.21%	\$587,262	0.20%	\$612,558	0.20%	\$610,300	0.18%
Institutes & Research Centers										
Positions	177.28		162.18		217.99		214.31		118.20	
Cost	\$17,831,607	6.12%	\$18,327,121	6.27%	\$19,473,303	6.54%	\$10,671,679	3.52%	\$11,318,233	3.40%
Plant Operations & Maintenance										
Positions	231.75		323.06		180.79		85.00		138.00	
Plant Administration	\$3,567,853	1.23%	\$3,192,148	1.09%	\$3,451,691	1.16%	\$3,347,990	1.10%	\$3,854,074	1.16%
Utilities	\$10,801,237	3.71%	\$11,400,491	3.90%	\$10,908,486	3.66%	\$11,585,481	3.82%	\$12,933,338	3.88%
Building Maintenance	\$4,930,134	1.69%	\$3,353,601	1.15%	\$5,260,551	1.77%	\$4,818,217	1.59%	\$5,315,100	1.60%
Custodial Services	\$2,792,307	0.96%	\$3,256,487	1.11%	\$3,152,880	1.06%	\$6,367,250	2.10%	\$6,102,027	1.83%
Total	\$22,091,531	7.59%	\$21,202,727	7.25%	\$22,773,608	7.64%	\$26,118,938	8.61%	\$28,204,539	8.47%
Admin. Dir. & Support Services										
Positions	400.98		347.77		393.62		362.95		336.41	
General Administration	\$39,191,446	13.46%	\$40,924,417	14.00%	\$38,284,287	12.85%	\$34,565,061	11.39%	\$53,686,263	16.12%
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	105.34		101.14		103.34		104.94		105.94	
Libraries	\$9,896,823	3.40%	\$10,887,615	3.72%	\$9,923,641	3.33%	\$10,858,239	3.58%	\$10,557,459	3.17%
Audio Visual Services	\$364,911	0.13%	\$438,811	0.15%	\$385,170	0.13%	\$272,140	0.09%	\$272,239	0.08%
Total	\$10,261,734	3.52%	\$11,326,426	3.87%	\$10,308,811	3.46%	\$11,130,379	3.67%	\$10,829,698	3.25%

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

Florida Atlantic University	2016-17		2017-18		2018-19		2019-20		Estimated 2020-21	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
Museums & Galleries										
Positions	0.00		0.00		0.00		0.00		1.83	
Cost	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$5,485	0.00%	\$0	0.00%
Student Services										
EEO/Minority Students										
Positions	4.35		4.35		5.35		4.72		4.50	
Cost	\$236,613	0.08%	\$294,830	0.10%	\$335,588	0.11%	\$353,345	0.12%	\$349,580	0.10%
Financial Aid										
Positions	16.75		17.13		14.53		17.42		17.14	
Cost	\$18,952,728	6.51%	\$15,926,204	5.45%	\$15,514,940	5.21%	\$16,882,765	5.56%	\$24,522,305	7.36%
Career Placement										
Positions	21.00		19.00		22.50		22.50		25.50	
Cost	\$1,080,634	0.37%	\$1,296,756	0.44%	\$1,399,984	0.47%	\$1,708,663	0.56%	\$1,838,269	0.55%
Other Student Services										
Positions	132.56		119.88		141.35		196.54		209.16	
Cost	\$10,284,450	3.53%	\$9,529,910	3.26%	\$11,033,136	3.70%	\$15,829,031	5.22%	\$14,068,293	4.23%
Summary Student Services										
Total Positions	174.66		160.36		183.73		241.18		256.30	
Total	\$30,554,425	10.49%	\$27,047,700	9.25%	\$28,283,648	9.49%	\$34,773,804	11.46%	\$40,778,447	12.25%
Intercollegiate Athletics										
Positions	0.00		0.00		0.00					
E&G Cost - Title IX	\$56,156	0.02%	\$56,156	0.02%	\$56,156	0.02%	\$56,156	0.02%	\$56,156	0.02%
E&G Cost - Other	\$174,090	0.06%	\$174,090	0.06%	\$174,090	0.06%	\$174,090	0.06%	\$174,090	0.05%
Total Educational & General	\$291,147,482	100.00%	\$292,312,926	100.00%	\$297,902,401	100.00%	\$303,411,626	100.00%	\$332,962,606	100.00%
Total Positions	2,568.02		2,568.00		2,566.01		2,474.84		2,492.29	

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

University of West Florida	2016-17		2017-18		2018-19		2019-20		Estimated 2020-21	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
Instruction & Research										
Positions	506.65		526.18		538.61		544.32		549.33	
General Academic Instruction	\$49,401,548	31.30%	\$58,767,882	31.84%	\$50,604,702	30.11%	\$51,789,673	36.82%	\$53,238,683	41.42%
Individual or Project Research	\$476,548	0.30%	\$484,873	0.26%	\$510,881	0.30%	\$529,441	0.38%	\$349,155	0.27%
Public Service	\$216,549	0.14%	\$723,835	0.39%	\$128,737	0.08%	\$93,869	0.07%	\$161,678	0.13%
Academic Advising	\$682,218	0.43%	\$727,097	0.39%	\$539,112	0.32%	\$566,344	0.40%	\$581,039	0.45%
Computing Support	\$5,237,542	3.32%	\$5,766,837	3.12%	\$5,761,616	3.43%	\$5,313,452	3.78%	\$5,267,696	4.10%
Academic Administration	\$11,801,917	7.48%	\$12,469,477	6.76%	\$13,596,499	8.09%	\$14,248,443	10.13%	\$15,854,477	12.34%
Total	\$67,816,322	42.96%	\$78,940,001	42.77%	\$71,141,547	42.32%	\$72,541,222	51.57%	\$75,452,728	58.71%
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%		0.00%
Institutes & Research Centers										
Positions	206.85		219.11		211.87		224.38		83.77	
Cost	\$49,007,650	31.05%	\$53,747,490	29.12%	\$46,942,569	27.93%	\$16,033,519	11.40%	\$12,472,692	9.70%
Plant Operations & Maintenance										
Positions	112.00		112.41		115.65		116.73		118.72	
Plant Administration	\$1,568,263	0.99%	\$1,713,885	0.93%	\$2,031,251	1.21%	\$1,607,444	1.14%	\$1,873,287	1.46%
Utilities	\$4,053,846	2.57%	\$4,101,030	2.22%	\$4,285,734	2.55%	\$4,318,998	3.07%	\$5,443,953	4.24%
Building Maintenance	\$1,334,277	0.85%	\$4,466,430	2.42%	\$5,053,785	3.01%	\$7,406,882	5.27%	\$1,310,315	1.02%
Custodial Services	\$2,740,523	1.74%	\$3,014,713	1.63%	\$3,063,942	1.82%	\$3,139,108	2.23%	\$3,072,327	2.39%
Total	\$9,696,909	6.14%	\$13,296,058	7.20%	\$14,434,712	8.59%	\$16,472,432	11.71%	\$11,699,882	9.10%
Admin. Dir. & Support Services										
Positions	143.11		141.45		143.39		149.11		140.24	
General Administration	\$14,980,198	9.49%	\$21,650,128	11.73%	\$18,432,065	10.97%	\$19,200,544	13.65%	\$12,957,401	10.08%
Radio/TV										
Positions	8.01		8.01		8.01		8.01		7.48	
Public Broadcasting Services	\$706,600	0.45%	\$756,432	0.41%	\$677,750	0.40%	\$737,959	0.52%	\$714,335	0.56%
Library/Audio Visual										
Positions	35.74		36.35		36.35		36.35		36.35	
Libraries	\$3,878,122	2.46%	\$4,098,807	2.22%	\$3,831,882	2.28%	\$3,997,427	2.84%	\$4,087,373	3.18%
Audio Visual Services	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total	\$3,878,122	2.46%	\$4,098,807	2.22%	\$3,831,882	2.28%	\$3,997,427	2.84%	\$4,087,373	3.18%

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

University of West Florida	2016-17		2017-18		2018-19		2019-20		Estimated 2020-21	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
Museums & Galleries										
Positions	0.00		0.00		0.00		0.00		0.00	
Cost	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Student Services										
EEO/Minority Students										
Positions	18.00		5.39		14.14		14.42		11.06	
Cost	\$705,574	0.45%	\$502,876	0.27%	\$1,066,846	0.63%	\$1,101,435	0.78%	\$913,871	0.71%
Financial Aid										
Positions	7.77		12.06		10.10		11.10		9.40	
Cost	\$3,605,858	2.28%	\$3,919,515	2.12%	\$3,816,181	2.27%	\$4,000,325	2.84%	\$3,857,263	3.00%
Career Placement										
Positions	10.44		9.70		8.03		7.65		8.00	
Cost	\$649,112	0.41%	\$692,637	0.38%	\$714,561	0.43%	\$743,137	0.53%	\$627,759	0.49%
Other Student Services										
Positions	57.50		73.33		68.94		71.04		74.63	
Cost	\$6,794,094	4.30%	\$6,962,343	3.77%	\$7,029,469	4.18%	\$5,847,289	4.16%	\$5,744,608	4.47%
Summary Student Services										
Total Positions	93.71		100.48		101.21		104.21		103.09	
Total	\$11,754,638	7.45%	\$12,077,371	6.54%	\$12,627,057	7.51%	\$11,692,186	8.31%	\$11,143,501	8.67%
Intercollegiate Athletics										
Positions	0.00		12.00		12.00		12.00		11.45	
E&G Cost - Title IX	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
E&G Cost - Other	\$4,921	0.00%	\$868,138	0.47%	\$857,019	0.51%	\$106,400	0.08%	\$74,404	0.06%
Total Educational & General	\$157,845,360	100.00%	\$184,566,287	100.00%	\$168,087,582	100.00%	\$140,675,289	100.00%	\$128,527,912	100.00%
Total Positions	1,106.07		1,143.99		1,155.09		1,183.11		1,038.98	

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

University of Central Florida	2016-17		2017-18		2018-19		2019-20		Estimated 2020-21	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
Instruction & Research										
Positions	2,551.99		2,542.67		2,679.05		2,693.61		2,763.39	
General Academic Instruction	\$280,498,903	46.85%	\$277,519,306	44.82%	\$294,117,688	44.88%	\$301,129,541	42.89%	\$319,688,182	50.46%
Individual or Project Research	\$33,178,498	5.54%	\$36,325,100	5.87%	\$44,599,323	6.81%	\$42,895,341	6.11%	\$15,493,559	2.45%
Public Service	\$101,027	0.02%	\$1,722,810	0.28%	\$1,602,364	0.24%	\$1,478,051	0.21%	\$724,067	0.11%
Academic Advising	\$13,957,989	2.33%	\$14,265,463	2.30%	\$17,190,264	2.62%	\$16,284,741	2.32%	\$8,962,529	1.41%
Computing Support	\$18,175,877	3.04%	\$17,465,001	2.82%	\$19,960,758	3.05%	\$20,441,466	2.91%	\$20,435,317	3.23%
Academic Administration	\$32,459,314	5.42%	\$26,469,296	4.27%	\$33,357,877	5.09%	\$34,805,444	4.96%	\$39,921,137	6.30%
Total	\$378,371,608	63.20%	\$373,766,976	60.36%	\$410,828,274	62.69%	\$417,034,584	59.40%	\$405,224,791	63.96%
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%		0.00%
Institutes & Research Centers										
Positions	20.00		54.12		21.00		72.93		77.03	
Cost	\$3,699,077	0.62%	\$11,785,089	1.90%	\$12,973,626	1.98%	\$11,929,729	1.70%	\$10,990,875	1.73%
Plant Operations & Maintenance										
Positions	413.90		424.50		453.38		452.77		402.68	
Plant Administration	\$32,834,886	5.48%	\$44,082,102	7.12%	\$20,106,829	3.07%	\$46,822,046	6.67%	\$23,019,605	3.63%
Utilities	\$14,339,739	2.40%	\$14,839,443	2.40%	\$17,039,942	2.60%	\$16,634,247	2.37%	\$16,461,295	2.60%
Building Maintenance	\$6,142,533	1.03%	\$208,982	0.03%	\$591,727	0.09%	\$771,887	0.11%	\$105,000	0.02%
Custodial Services	\$11,565,127	1.93%	\$10,125,391	1.64%	\$10,982,190	1.68%	\$11,687,967	1.66%	\$11,161,702	1.76%
Total	\$64,882,285	10.84%	\$69,255,918	11.18%	\$48,720,688	7.43%	\$75,916,147	10.81%	\$50,747,602	8.01%
Admin. Dir. & Support Services										
Positions	672.98		693.29		704.74		709.45		744.87	
General Administration	\$80,465,354	13.44%	\$80,339,532	12.97%	\$95,410,511	14.56%	\$100,869,936	14.37%	\$86,708,781	13.69%
Radio/TV										
Positions	28.00		38.00		37.00		37.00		37.00	
Public Broadcasting Services	\$2,390,416	0.40%	\$2,593,495	0.42%	\$4,587,867	0.70%	\$2,341,325	0.33%	\$3,461,335	0.55%
Library/Audio Visual										
Positions	129.83		149.00		146.00		149.00		152.80	
Libraries	\$14,550,703	2.43%	\$14,465,423	2.34%	\$14,846,080	2.27%	\$15,738,548	2.24%	\$14,884,474	2.35%
Audio Visual Services	(\$42,711)	-0.01%	\$1,955,964	0.32%	\$2,044,295	0.31%	\$2,237,438	0.32%	\$1,863,422	0.29%
Total	\$14,507,992	2.42%	\$16,421,387	2.65%	\$16,890,375	2.58%	\$17,975,986	2.56%	\$16,747,896	2.64%

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

University of Central Florida	2016-17		2017-18		2018-19		2019-20		Estimated 2020-21	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
Museums & Galleries										
Positions	0.00		0.00		0.00		0.00		0.00	
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			
Cost	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%		0.00%
Financial Aid										
Positions	35.00		35.00		35.00		35.00		35.00	
Cost	\$38,004,113	6.35%	\$43,841,357	7.08%	\$47,481,677	7.24%	\$57,848,435	8.24%	\$40,802,793	6.44%
Career Placement										
Positions	24.00		25.00		21.00		21.00		21.00	
Cost	\$1,467,359	0.25%	\$1,718,283	0.28%	\$1,584,981	0.24%	\$2,033,496	0.29%	\$1,442,480	0.23%
Other Student Services										
Positions	186.78		166.68		168.62		162.59		170.83	
Cost	\$14,893,187	2.49%	\$19,531,173	3.15%	\$16,899,243	2.58%	\$16,083,736	2.29%	\$17,453,277	2.75%
Summary Student Services										
Total Positions	245.78		226.68		224.62		218.59		226.83	
Total	\$54,364,659	9.08%	\$65,090,813	10.51%	\$65,965,901	10.07%	\$75,965,667	10.82%	\$59,698,550	9.42%
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%	\$598,559	0.09%	\$598,559	0.09%	\$598,559	0.09%
E&G Cost - Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Educational & General	\$598,681,391	100.00%	\$619,253,210	100.00%	\$655,377,242	100.00%	\$702,033,374	100.00%	\$633,579,830	100.00%
Total Positions	4,062.48		4,128.26		4,265.79		4,333.35		4,404.60	

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

Florida International University	2016-17		2017-18		2018-19		2019-20		Estimated 2020-21	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
Instruction & Research										
Positions	2,646.10		2,708.09		2,903.19		2,753.68		2,610.04	
General Academic Instruction	\$200,855,624	42.40%	\$211,651,881	42.64%	\$219,428,307	41.43%	\$228,098,757	41.54%	\$242,732,776	43.60%
Individual or Project Research	\$21,478,779	4.53%	\$21,590,369	4.35%	\$26,196,309	4.95%	\$27,739,108	5.05%	\$15,371,163	2.76%
Public Service	\$834,714	0.18%	\$289,704	0.06%	\$302,825	0.06%	\$273,298	0.05%	\$55,800	0.01%
Academic Advising	\$3,258,578	0.69%	\$3,395,853	0.68%	\$5,182,899	0.98%	\$5,499,635	1.00%	\$5,993,921	1.08%
Computing Support	\$12,887,697	2.72%	\$13,879,275	2.80%	\$12,579,866	2.38%	\$13,016,171	2.37%	\$12,594,975	2.26%
Academic Administration	\$50,251,455	10.61%	\$54,016,414	10.88%	\$61,791,939	11.67%	\$61,364,279	11.17%	\$70,927,619	12.74%
Total	\$289,566,847	61.13%	\$304,823,496	61.42%	\$325,482,145	61.45%	\$335,991,248	61.18%	\$347,676,254	62.46%
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%		0.00%
Institutes & Research Centers										
Positions	164.04		169.59		182.69		125.71		110.92	
Cost	\$7,442,679	1.57%	\$7,627,565	1.54%	\$7,483,998	1.41%	\$8,316,679	1.51%	\$7,262,287	1.30%
Plant Operations & Maintenance										
Positions	375.05		404.05		383.64		374.64		371.64	
Plant Administration	\$5,373,800	1.13%	\$5,943,690	1.20%	\$5,437,457	1.03%	\$5,368,837	0.98%	\$5,072,407	0.91%
Utilities	\$16,521,545	3.49%	\$17,409,789	3.51%	\$15,337,029	2.90%	\$16,133,632	2.94%	\$17,378,661	3.12%
Building Maintenance	\$18,487,063	3.90%	\$19,409,319	3.91%	\$20,752,091	3.92%	\$24,948,934	4.54%	\$10,922,470	1.96%
Custodial Services	\$11,363,239	2.40%	\$11,857,716	2.39%	\$12,907,240	2.44%	\$12,569,641	2.29%	\$12,333,182	2.22%
Total	\$51,745,647	10.92%	\$54,620,514	11.00%	\$54,433,817	10.28%	\$59,021,044	10.75%	\$45,706,720	8.21%
Admin. Dir. & Support Services										
Positions	533.04		497.98		510.78		497.60		478.53	
General Administration	\$55,395,450	11.69%	\$54,910,343	11.06%	\$60,429,081	11.41%	\$60,009,266	10.93%	\$63,748,807	11.45%
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	162.36		162.86		152.71		151.00		148.50	
Libraries	\$16,505,032	3.48%	\$16,879,307	3.40%	\$16,731,331	3.16%	\$16,559,680	3.02%	\$17,263,801	3.10%
Audio Visual Services	\$2,155,942	0.46%	\$2,452,496	0.49%	\$2,341,101	0.44%	\$2,410,091	0.44%	\$2,429,276	0.44%
Total	\$18,660,974	3.94%	\$19,331,803	3.89%	\$19,072,432	3.60%	\$18,969,771	3.45%	\$19,693,077	3.54%

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

Florida International University	2016-17		2017-18		2018-19		2019-20		Estimated 2020-21	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
Museums & Galleries										
Positions	49.42		46.42		54.79		49.59		53.89	
Cost	\$3,578,824	0.76%	\$3,629,468	0.73%	\$4,389,151	0.83%	\$4,525,820	0.82%	\$4,530,889	0.81%
Student Services										
EEO/Minority Students										
Positions	9.50		9.00		9.00		11.87		11.00	
Cost	\$569,632	0.12%	\$641,983	0.13%	\$594,053	0.11%	\$589,011	0.11%	\$604,046	0.11%
Financial Aid										
Positions	11.00		12.65		19.64		18.15		18.15	
Cost	\$29,058,562	6.13%	\$32,855,532	6.62%	\$39,405,857	7.44%	\$41,529,302	7.56%	\$46,319,023	8.32%
Career Placement										
Positions	19.00		17.56		20.50		27.58		27.58	
Cost	\$1,230,757	0.26%	\$1,236,163	0.25%	\$1,234,184	0.23%	\$1,585,959	0.29%	\$1,968,403	0.35%
Other Student Services										
Positions	203.13		201.46		215.06		207.90		215.59	
Cost	\$15,993,029	3.38%	\$16,166,614	3.26%	\$16,668,900	3.15%	\$18,146,188	3.30%	\$18,687,043	3.36%
Summary Student Services										
Total Positions	242.63		240.67		264.20		265.50		272.32	
Total	\$46,851,980	9.89%	\$50,900,292	10.26%	\$57,902,994	10.93%	\$61,850,460	11.26%	\$67,578,515	12.14%
Intercollegiate Athletics										
Positions	0.00		0.00		0.00		0.00		0.00	
E&G Cost - Title IX	\$481,205	0.10%	\$481,205	0.10%	\$481,205	0.09%	\$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	\$473,723,606	100.00%	\$496,324,686	100.00%	\$529,674,823	100.00%	\$549,165,493	100.00%	\$556,677,754	100.00%
Total Positions	4,172.64		4,229.66		4,452.00		4,217.72		4,045.84	

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

University of North Florida	2016-17		2017-18		2018-19		2019-20		Estimated 2020-21	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
Instruction & Research										
Positions	729.00		758.09		817.36		766.10		766.10	
General Academic Instruction	\$72,287,766	46.25%	\$74,983,120	46.17%	\$76,966,595	45.02%	\$82,644,966	45.38%	\$97,087,572	47.45%
Individual or Project Research	\$1,160,546	0.74%	\$1,692,443	1.04%	\$1,604,458	0.94%	\$1,608,005	0.88%	\$934,942	0.46%
Public Service	\$871,785	0.56%	\$440,894	0.27%	\$386,501	0.23%	\$446,147	0.24%	\$146,155	0.07%
Academic Advising	\$2,540,770	1.63%	\$2,712,254	1.67%	\$2,578,759	1.51%	\$3,032,738	1.67%	\$3,685,241	1.80%
Computing Support	\$5,497,453	3.52%	\$6,329,125	3.90%	\$8,008,549	4.68%	\$9,589,579	5.27%	\$9,129,795	4.46%
Academic Administration	\$10,894,632	6.97%	\$10,976,974	6.76%	\$10,822,200	6.33%	\$10,898,799	5.98%	\$12,359,067	6.04%
Total	\$93,252,952	59.67%	\$97,134,810	59.80%	\$100,367,062	58.71%	\$108,220,234	59.42%	\$123,342,772	60.29%
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	10.08		10.12		11.03		11.13		11.13	
Cost	\$1,137,744	0.73%	\$1,294,071	0.80%	\$1,382,018	0.81%	\$1,485,678	0.82%	\$1,367,454	0.67%
Plant Operations & Maintenance										
Positions	226.14		225.84		229.97		231.04		231.04	
Plant Administration	\$1,650,207	1.06%	\$1,992,251	1.23%	\$2,402,639	1.41%	\$1,721,632	0.95%	\$10,018,170	4.90%
Utilities	\$5,397,632	3.45%	\$5,215,097	3.21%	\$5,187,647	3.03%	\$5,072,083	2.78%	\$5,147,163	2.52%
Building Maintenance	\$6,087,005	3.89%	\$6,664,823	4.10%	\$5,970,486	3.49%	\$7,859,816	4.32%	\$1,528,017	0.75%
Custodial Services	\$5,133,881	3.28%	\$5,120,601	3.15%	\$4,843,524	2.83%	\$5,118,895	2.81%	\$1,147,667	0.56%
Total	\$18,268,725	11.69%	\$18,992,772	11.69%	\$18,404,296	10.77%	\$19,772,426	10.86%	\$17,841,017	8.72%
Admin. Dir. & Support Services										
Positions	175.79		180.28		192.30		202.41		202.41	
General Administration	\$19,262,625	12.32%	\$20,575,100	12.67%	\$27,103,078	15.85%	\$25,394,058	13.94%	\$34,590,052	16.91%
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	43.93		43.89		44.89		44.89		44.89	
Libraries	\$4,462,014	2.85%	\$4,586,095	2.82%	\$4,713,366	2.76%	\$4,981,445	2.74%	\$5,094,960	2.49%
Audio Visual Services	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total	\$4,462,014	2.85%	\$4,586,095	2.82%	\$4,713,366	2.76%	\$4,981,445	2.74%	\$5,094,960	2.49%

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

University of North Florida	2016-17		2017-18		2018-19		2019-20		Estimated 2020-21	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
Museums & Galleries										
Positions	0.00		0.00		0.00		0.00		0.00	
Cost	\$0	0.00%	\$612,567	0.38%	\$452,198	0.26%	\$452,534	0.25%	\$7,500	0.00%
Student Services										
EEO/Minority Students										
Positions	11.95		11.95		12.00		15.00		15.00	
Cost	\$850,052	0.54%	\$866,491	0.53%	\$927,803	0.54%	\$1,233,041	0.68%	\$1,315,977	0.64%
Financial Aid										
Positions	19.25		18.45		18.70		17.70		17.70	
Cost	\$9,654,714	6.18%	\$9,784,106	6.02%	\$9,986,234	5.84%	\$12,555,601	6.89%	\$11,862,339	5.80%
Career Placement										
Positions	11.00		10.00		11.00		11.00		11.00	
Cost	\$604,569	0.39%	\$615,099	0.38%	\$560,256	0.33%	\$559,565	0.31%	\$727,759	0.36%
Other Student Services										
Positions	115.29		95.98		97.78		91.78		91.78	
Cost	\$8,654,354	5.54%	\$7,816,976	4.81%	\$6,911,775	4.04%	\$7,325,041	4.02%	\$8,302,333	4.06%
Summary Student Services										
Total Positions	157.49		136.38		139.48		135.48		135.48	
Total	\$19,763,689	12.65%	\$19,082,672	11.75%	\$18,386,068	10.76%	\$21,673,248	11.90%	\$22,208,408	10.85%
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	0.08%	\$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	\$156,292,330	100.00%	\$162,422,668	100.00%	\$170,952,667	100.00%	\$182,124,204	100.00%	\$204,596,744	100.00%
Total Positions	1,342.43		1,354.60		1,435.03		1,391.05		1,391.05	

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

Florida Gulf Coast University	2016-17		2017-18		2018-19		2019-20		Estimated 2020-21	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
Instruction & Research										
Positions	623.29		633.40		642.52		726.87		702.82	
General Academic Instruction	\$62,287,154	45.68%	\$64,107,715	47.05%	\$71,772,536	45.75%	\$76,975,487	45.71%	\$85,209,474	48.98%
Individual or Project Research	\$0	0.00%	\$278,090	0.20%	\$1,434,049	0.91%	\$1,059,488	0.63%	\$795,707	0.46%
Public Service	\$481,901	0.35%	\$469,500	0.34%	\$556,984	0.36%	\$447,973	0.27%	\$637,348	0.37%
Academic Advising	\$2,788,927	2.05%	\$2,667,479	1.96%	\$3,759,798	2.40%	\$4,456,325	2.65%	\$4,725,315	2.72%
Computing Support	\$2,064,681	1.51%	\$1,539,215	1.13%	\$2,553,966	1.63%	\$338,547	0.20%	\$609,705	0.35%
Academic Administration	\$7,094,201	5.20%	\$7,093,030	5.21%	\$7,312,037	4.66%	\$8,286,985	4.92%	\$9,323,670	5.36%
Total	\$74,716,864	54.80%	\$76,155,029	55.89%	\$87,389,370	55.70%	\$91,564,805	54.37%	\$101,301,219	58.23%
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%		0.00%
Institutes & Research Centers										
Positions	1.00		2.68		4.00		12.80		12.74	
Cost	\$266,133	0.20%	\$532,216	0.39%	\$1,010,683	0.64%	\$1,802,325	1.07%	\$1,856,538	1.07%
Plant Operations & Maintenance										
Positions	49.00		48.00		48.00		49.00		50.00	
Plant Administration	\$2,439,623	1.79%	\$1,590,383	1.17%	\$4,433,060	2.83%	\$3,048,067	1.81%	\$2,571,814	1.48%
Utilities	\$3,732,449	2.74%	\$3,947,360	2.90%	\$3,904,612	2.49%	\$3,688,822	2.19%	\$4,411,969	2.54%
Building Maintenance	\$6,043,505	4.43%	\$4,482,287	3.29%	\$5,252,351	3.35%	\$7,229,512	4.29%	\$2,694,329	1.55%
Custodial Services	\$1,745,291	1.28%	\$1,618,557	1.19%	\$1,623,512	1.03%	\$1,691,116	1.00%	\$1,756,877	1.01%
Total	\$13,960,868	10.24%	\$11,638,587	8.54%	\$15,213,535	9.70%	\$15,657,517	9.30%	\$11,434,989	6.57%
Admin. Dir. & Support Services										
Positions	229.52		224.67		226.25		261.31		260.09	
General Administration	\$27,360,751	20.07%	\$27,373,554	20.09%	\$31,718,651	20.22%	\$37,534,412	22.29%	\$37,270,210	21.42%
Radio/TV										
Positions	8.52		6.52		6.22		6.22		6.22	
Public Broadcasting Services	\$697,011	0.51%	\$670,462	0.49%	\$669,961	0.43%	\$701,436	0.42%	\$666,299	0.38%
Library/Audio Visual										
Positions	43.10		43.50		43.50		36.50		35.00	
Libraries	\$5,719,937	4.19%	\$5,903,345	4.33%	\$5,631,317	3.59%	\$5,101,443	3.03%	\$5,158,365	2.96%
Audio Visual Services	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total	\$5,719,937	4.19%	\$5,903,345	4.33%	\$5,631,317	3.59%	\$5,101,443	3.03%	\$5,158,365	2.96%

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

Florida Gulf Coast University	2016-17		2017-18		2018-19		2019-20		Estimated 2020-21	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
Museums & Galleries										
Positions	0.00		0.00		0.00		0.00		0.00	
Cost	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Student Services										
EEO/Minority Students										
Positions	11.00		11.22		10.55		10.38		12.88	
Cost	\$649,537	0.48%	\$811,216	0.60%	\$669,970	0.43%	\$703,393	0.42%	\$750,699	0.43%
Financial Aid										
Positions	10.72		11.70		11.64		11.72		10.90	
Cost	\$3,843,582	2.82%	\$4,030,970	2.96%	\$5,065,419	3.23%	\$5,415,435	3.22%	\$5,075,338	2.92%
Career Placement										
Positions	6.00		7.00		10.00		8.00		9.00	
Cost	\$307,855	0.23%	\$355,049	0.26%	\$495,378	0.32%	\$413,013	0.25%	\$545,939	0.31%
Other Student Services										
Positions	102.16		97.78		101.81		96.87		99.24	
Cost	\$8,833,109	6.48%	\$8,794,715	6.45%	\$9,024,670	5.75%	\$9,520,937	5.65%	\$9,917,022	5.70%
Summary Student Services										
Total Positions	129.88		127.70		134.00		126.97		132.02	
Total	\$13,634,083	10.00%	\$13,991,950	10.27%	\$15,255,437	9.72%	\$16,052,778	9.53%	\$16,288,998	9.36%
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	\$136,355,647	100.00%	\$136,265,143	100.00%	\$156,888,954	100.00%	\$168,414,716	100.00%	\$173,976,618	100.00%
Total Positions	1,084.31		1,086.47		1,104.49		1,219.67		1,198.89	

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

New College of Florida	2016-17		2017-18		2018-19		2019-20		Estimated 2020-21	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
Instruction & Research										
Positions	84.81		100.07		106.08		113.82		111.57	
General Academic Instruction	\$10,048,089	39.13%	\$10,780,650	35.34%	\$13,196,901	36.80%	\$14,485,894	38.36%	\$13,517,288	35.37%
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	\$719,003	2.80%	\$736,725	2.41%	\$865,210	2.41%	\$821,872	2.18%	\$916,183	2.40%
Academic Administration	\$730,242	2.84%	\$1,004,938	3.29%	\$1,132,276	3.16%	\$1,157,186	3.06%	\$1,149,413	3.01%
Total	\$11,497,334	44.77%	\$12,522,313	41.05%	\$15,194,387	42.37%	\$16,464,952	43.60%	\$15,582,884	40.78%
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	33.60		34.70		35.70		35.70		35.70	
Plant Administration	\$204,493	0.80%	\$242,299	0.79%	\$467,950	1.30%	\$358,915	0.95%	\$348,209	0.91%
Utilities	\$972,205	3.79%	\$1,058,316	3.47%	\$1,145,450	3.19%	\$1,023,145	2.71%	\$1,078,714	2.82%
Building Maintenance	\$833,007	3.24%	\$2,283,019	7.48%	\$3,230,707	9.01%	\$2,808,590	7.44%	\$1,038,340	2.72%
Custodial Services	\$930,571	3.62%	\$1,101,402	3.61%	\$1,051,106	2.93%	\$974,973	2.58%	\$1,085,070	2.84%
Total	\$2,940,276	11.45%	\$4,685,036	15.36%	\$5,895,213	16.44%	\$5,165,623	13.68%	\$3,550,333	9.29%
Admin. Dir. & Support Services										
Positions	55.78		59.11		67.84		65.81		68.93	
General Administration	\$5,721,934	22.28%	\$6,910,605	22.65%	\$7,801,731	21.76%	\$8,882,522	23.52%	\$11,250,490	29.44%
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	19.00		19.00		19.00		17.87		17.87	
Libraries	\$843,558	3.28%	\$1,041,644	3.41%	\$1,242,270	3.46%	\$1,278,119	3.38%	\$1,375,620	3.60%
Audio Visual Services	\$37,070	0.14%	\$32,102	0.11%	\$49,298	0.14%	\$98,782	0.26%	\$30,485	0.08%
Total	\$880,628	3.43%	\$1,073,746	3.52%	\$1,291,568	3.60%	\$1,376,901	3.65%	\$1,406,105	3.68%

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

New College of Florida	2016-17		2017-18		2018-19		2019-20		Estimated 2020-21	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
Museums & Galleries										
Positions	0.00		0.00		0.00		0.00		0.00	
Cost	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Student Services										
EEO/Minority Students										
Positions	0.68		1.88		1.73		2.03		2.03	
Cost	\$77,368	0.30%	\$140,565	0.46%	\$149,721	0.42%	\$187,057	0.50%	\$180,249	0.47%
Financial Aid										
Positions	4.35		4.60		5.60		5.60		5.60	
Cost	\$1,796,855	7.00%	\$2,074,642	6.80%	\$1,825,031	5.09%	\$1,578,869	4.18%	\$1,849,280	4.84%
Career Placement										
Positions	4.46		4.95		5.10		5.00		6.09	
Cost	\$270,962	1.06%	\$182,941	0.60%	\$266,081	0.74%	\$438,365	1.16%	\$447,320	1.17%
Other Student Services										
Positions	26.97		34.02		39.41		45.82		42.62	
Cost	\$2,494,577	9.71%	\$2,917,536	9.56%	\$3,435,654	9.58%	\$3,673,518	9.73%	\$3,949,050	10.33%
Summary Student Services										
Total Positions	36.46		45.45		51.84		58.45		56.34	
Total	\$4,639,762	18.07%	\$5,315,684	17.42%	\$5,676,487	15.83%	\$5,877,809	15.56%	\$6,425,899	16.81%
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	\$25,679,934	100.00%	\$30,507,384	100.00%	\$35,859,386	100.00%	\$37,767,807	100.00%	\$38,215,711	100.00%
Total Positions	229.65		258.33		280.46		291.65		290.41	

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

Florida Polytechnic University	2016-17		2017-18		2018-19		2019-20		Estimated 2020-21	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
Instruction & Research										
Positions	132.04		132.04		138.97		146.17		135.36	
General Academic Instruction	\$6,378,524	19.42%	\$7,908,500	23.82%	\$8,234,462	22.22%	\$9,011,921	24.74%	\$14,035,774	33.82%
Individual or Project Research	\$2,321,433	7.07%	\$3,241,293	9.76%	\$3,039,711	8.20%	\$2,984,686	8.19%	\$4,346,195	10.47%
Public Service	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Academic Advising	\$153,654	0.47%	\$248,684	0.75%	\$363,805	0.98%	\$292,774	0.80%	\$0	0.00%
Computing Support	\$4,068,920	12.39%	\$4,173,374	12.57%	\$4,826,807	13.02%	\$4,862,352	13.35%	\$4,091,607	9.86%
Academic Administration	\$1,517,291	4.62%	\$1,883,409	5.67%	\$3,231,857	8.72%	\$3,493,626	9.59%	\$1,406,281	3.39%
Total	\$14,439,822	43.97%	\$17,455,260	52.58%	\$19,696,642	53.14%	\$20,645,359	56.68%	\$23,879,857	57.54%
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	\$203,588	0.62%	\$134,083	0.40%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Plant Operations & Maintenance										
Positions	8.00		8.00		10.00		10.00		11.00	
Plant Administration	\$1,752,145	5.34%	\$2,372,101	7.15%	\$2,568,285	6.93%	\$1,937,352	5.32%	\$1,162,691	2.80%
Utilities	\$506,223	1.54%	\$40,890	0.12%	\$572,951	1.55%	\$0	0.00%	\$856,630	2.06%
Building Maintenance	\$36,860	0.11%	\$3,064	0.01%	\$114,530	0.31%	\$88,560	0.24%	\$821,635	1.98%
Custodial Services	\$232,780	0.71%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$315,160	0.76%
Total	\$2,528,008	7.70%	\$2,416,055	7.28%	\$3,255,766	8.78%	\$2,025,912	5.56%	\$3,156,116	7.61%
Admin. Dir. & Support Services										
Positions	89.40		89.40		80.37		76.31		71.16	
General Administration	\$12,845,457	39.12%	\$9,479,050	28.55%	\$10,351,552	27.93%	\$9,596,326	26.34%	\$9,236,606	22.26%
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%

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

Florida Polytechnic University	2016-17		2017-18		2018-19		2019-20		Estimated 2020-21	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
Library/Audio Visual										
Positions	3.00		3.00		2.00		2.00		2.00	
Libraries	\$471,655	1.44%	\$277,213	0.84%	\$391,774	1.06%	\$421,381	1.16%	\$312,302	0.75%
Audio Visual Services	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total	\$471,655	1.44%	\$277,213	0.84%	\$391,774	1.06%	\$421,381	1.16%	\$312,302	0.75%
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			
Cost	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%		0.00%
Financial Aid										
Positions	2.00		2.00		3.50		2.50		3.50	
Cost	\$288,896	0.88%	\$237,846	0.72%	\$257,005	0.69%	\$306,685	0.84%	\$433,115	1.04%
Career Placement										
Positions	0.00		0.00		0.25		0.25		0.00	
Cost	\$0	0.00%	\$0	0.00%	\$41,340	0.11%	\$28,607	0.08%	\$91,265	0.22%
Other Student Services										
Positions	20.00		20.00		22.40		27.99		23.50	
Cost	\$2,060,583	6.27%	\$3,198,406	9.63%	\$3,069,018	8.28%	\$3,403,231	9.34%	\$4,390,353	10.58%
Summary Student Services										
Total Positions	22.00		22.00		26.15		30.74		27.00	
Total	\$2,349,479	7.15%	\$3,436,252	10.35%	\$3,367,363	9.09%	\$3,738,523	10.26%	\$4,914,733	11.84%
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	
Total Educational & General	\$32,838,009	100.00%	\$33,197,913	100.00%	\$37,063,097	100.00%	\$36,427,501	100.00%	\$41,499,614	100.00%
Total Positions	254.44		254.44		257.49		265.22		246.52	

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

UF-IFAS	2016-17		2017-18		2018-19		2019-20		Estimated 2020-21	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
Institutes & Research Centers										
Positions	803.13		798.11		777.91		780.57		840.08	
Cost	\$97,036,174	51.54%	\$103,625,765	49.75%	\$98,258,449	51.55%	\$97,172,771	51.83%	\$98,504,931	50.72%
Plant Operations & Maintenance										
Positions	59.77		59.77		61.76		66.00		66.85	
Plant Administration	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Utilities	\$7,296,341	3.88%	\$7,432,121	3.57%	\$7,358,128	3.86%	\$7,452,989	3.98%	\$0	0.00%
Building Maintenance	\$12,100,781	6.43%	\$19,517,637	9.37%	\$10,301,043	5.40%	\$9,491,155	5.06%	\$17,694,333	9.11%
Custodial Services	\$701,046	0.37%	\$734,136	0.35%	\$790,590	0.41%	\$809,918	0.43%	\$0	0.00%
Total	\$20,098,168	10.67%	\$27,683,894	13.29%	\$18,449,761	9.68%	\$17,754,062	9.47%	\$17,694,333	9.11%
Admin. Dir. & Support Services										
Positions	132.73		132.73		132.79		139.96		133.3	
General Administration	\$14,876,928	7.90%	\$19,885,490	9.55%	\$16,429,360	8.62%	\$16,017,027	8.54%	\$16,676,027	8.59%
Agricultural Extension Services										
Positions	586.75		583.75		594.75		549.22		614.02	
Cooperative Extension Services	\$56,275,735	29.89%	\$57,090,952	27.41%	\$57,465,846	30.15%	\$56,527,394	30.15%	\$61,344,409	31.59%
Total Educational & General	\$188,287,005	100.00%	\$208,286,101	100.00%	\$190,603,416	100.00%	\$187,471,254	100.00%	\$194,219,700	100.00%
Total Positions	1,582.38		1,574.36		1,567.21		1,535.75		1,654.25	

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

UF-HSC	2016-17		2017-18		2018-19		2019-20		Estimated 2020-21	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
Instruction & Research										
Positions	577.97		640.02		635.77		661.61		703.5	
General Academic Instruction	\$81,774,379	44.05%	\$78,883,618	41.17%	\$73,055,600	37.70%	\$70,439,776	36.75%	\$74,064,672	37.04%
Individual or Project Research	\$4,184,194	2.25%	\$10,172,424	5.31%	\$10,822,435	5.59%	\$9,870,921	5.15%	\$9,191,257	4.60%
Public Service	\$136,910	0.07%	\$149,366	0.08%	\$94,095	0.05%	\$85,010	0.04%	\$134,400	0.07%
Computing Support	\$51,202	0.03%	\$87,131	0.05%	\$53,358	0.03%	\$230,228	0.12%	\$236,521	0.12%
Academic Administration	\$19,858,888	10.70%	\$19,954,837	10.41%	\$23,159,100	11.95%	\$24,230,253	12.64%	\$22,531,173	11.27%
Total	\$106,005,573	57.10%	\$109,247,376	57.02%	\$107,184,588	55.31%	\$104,856,188	54.70%	\$106,158,023	53.09%
Plant Operations & Maintenance										
Positions	224.47		225.08		230.31		226.95		223.50	
Plant Administration	\$5,399,413	2.91%	\$5,222,528	2.73%	\$4,934,258	2.55%	\$4,712,174	2.46%	\$7,471,898	3.74%
Utilities	\$11,740,103	6.32%	\$9,959,581	5.20%	\$11,433,023	5.90%	\$11,598,426	6.05%	\$10,734,005	5.37%
Building Maintenance	\$7,371,636	3.97%	\$7,943,941	4.15%	\$8,446,355	4.36%	\$8,285,319	4.32%	\$7,398,663	3.70%
Custodial Services	\$5,480,743	2.95%	\$5,633,712	2.94%	\$5,971,529	3.08%	\$6,291,450	3.28%	\$6,877,411	3.44%
Total	\$29,991,895	16.16%	\$28,759,762	15.01%	\$30,785,165	15.89%	\$30,887,369	16.11%	\$32,481,977	16.24%
Admin. Dir. & Support Services										
Positions	144.99		144.83		161.30		166.18		182.81	
General Administration	\$16,924,285	9.12%	\$17,348,509	9.05%	\$18,002,365	9.29%	\$18,069,538	9.43%	\$17,523,238	8.76%
Teaching Hospital & Allied Clinics										
Positions	233.41		263.46		237.60		214.58		207.15	
Patient Services	\$28,911,731	15.57%	\$32,521,488	16.97%	\$33,707,572	17.40%	\$33,393,068	17.42%	\$39,371,608	19.69%
Library/Audio Visual										
Positions	32.12		27.32		26.39		25.50		28.35	
Libraries	\$3,803,998	2.05%	\$3,721,039	1.94%	\$4,060,333	2.10%	\$4,399,136	2.29%	\$4,436,879	2.22%
Audio Visual Services	\$0	0.00%	\$0	0.00%	\$33,003	0.02%	\$91,433	0.05%	\$0	0.00%
Total	\$3,803,998	2.05%	\$3,721,039	1.94%	\$4,093,336	2.11%	\$4,490,569	2.34%	\$4,436,879	2.22%
Total Educational & General	\$185,637,482	100.00%	\$191,598,174	100.00%	\$193,773,026	100.00%	\$191,696,732	100.00%	\$199,971,725	100.00%
Total Positions	1,212.96		1,300.71		1,291.37		1,294.82		1,345.31	

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

USF-HSC	2016-17		2017-18		2018-19		2019-20		Estimated 2020-21	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
Instruction & Research										
Positions	800.34		792.15		781.05		816.74		804.50	
General Academic Instruction	\$84,612,384	66.06%	\$89,849,514	59.56%	\$85,985,221	52.36%	\$83,563,169	55.41%	\$89,195,450	60.62%
Individual or Project Research	\$8,224,149	6.42%	\$20,012,547	13.27%	\$22,614,071	13.77%	\$18,684,227	12.39%	\$18,827,201	12.80%
Public Service	\$111,646	0.09%	\$75,115	0.05%	\$72,670	0.04%	\$62,448	0.04%	\$0	0.00%
Academic Advising	\$691,729	0.54%	\$707,303	0.47%	\$863,082	0.53%	\$909,441	0.60%	\$1,142,781	0.78%
Computing Support	\$6,414,738	5.01%	\$7,388,623	4.90%	\$10,581,084	6.44%	\$9,319,214	6.18%	\$8,020,758	5.45%
Academic Administration	\$12,935,019	10.10%	\$13,635,035	9.04%	\$17,416,631	10.61%	\$13,143,735	8.72%	\$15,052,906	10.23%
Total	\$112,989,665	88.22%	\$131,668,137	87.28%	\$137,532,759	83.75%	\$125,682,234	83.34%	\$132,239,096	89.88%
Institutes & Research Centers										
Positions	0.00		0.00		0.00		0.00		0.00	
Cost	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$27,496	0.02%	\$5,000	0.00%
Plant Operations & Maintenance										
Positions	5.03		6.71		6.32		6.54		6.49	
Plant Administration	\$289,242	0.23%	\$263,917	0.17%	\$271,344	0.17%	\$257,228	0.17%	\$233,082	0.15%
Utilities	\$2,293,284	1.79%	\$2,192,463	1.45%	\$2,187,622	1.33%	\$2,034,617	1.35%	\$2,486,552	1.69%
Building Maintenance	\$2,133,265	1.67%	\$5,816,930	3.86%	\$4,052,939	2.47%	\$9,225,602	6.12%	\$1,328,888	0.90%
Custodial Services	\$320,503	0.25%	\$162,785	0.11%	\$301,739	0.18%	\$317,872	0.21%	\$321,292	0.22%
Total	\$5,036,294	3.93%	\$8,436,095	5.59%	\$6,813,644	4.15%	\$11,835,319	7.85%	\$4,369,814	2.97%
Admin. Dir. & Support Services										
Positions	53.5		52.52		54.49		80.56		75.98	
General Administration	\$6,612,032	5.16%	\$7,098,311	4.71%	\$9,177,098	5.59%	\$9,719,113	6.45%	\$7,416,472	5.04%
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	18.98		18.50		17.25		13.57		13.93	
Libraries	\$2,852,438	2.23%	\$2,983,746	1.98%	\$10,053,065	6.12%	\$3,098,163	2.05%	\$2,843,769	1.93%
Audio Visual Services	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total	\$2,852,438	2.23%	\$2,983,746	1.98%	\$10,053,065	6.12%	\$3,098,163	2.05%	\$2,843,769	1.93%
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		3.97		3.59	
Cost	\$588,776	0.46%	\$674,209	0.45%	\$643,240	0.39%	\$436,495	0.29%	\$255,326	0.17%
Summary Student Services										
Total Positions	0.00		0.00		0.00		3.97		3.59	
Total	\$588,776	0.46%	\$674,209	0.45%	\$643,240	0.39%	\$436,495	0.29%	\$255,326	0.17%
Total Educational & General	\$128,079,205	100.00%	\$150,860,498	100.00%	\$164,219,806	100.00%	\$150,798,820	100.00%	\$147,129,477	100.00%
Total Positions	877.85		869.88		859.11		921.38		904.49	

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

FSU-MS	2016-17		2017-18		2018-19		2019-20		Estimated 2020-21	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
Instruction & Research										
Positions	261.92		280.78		275.53		261.10		261.40	
General Academic Instruction	\$39,174,278	76.86%	\$38,268,107	74.91%	\$37,499,261	73.04%	\$37,686,919	74.19%	\$38,063,178	75.78%
Individual or Project Research	\$0	0.00%	\$151,111	0.30%	\$946,917	1.84%	\$912,627	1.80%	\$950,581	1.89%
Public Service	\$247,931	0.49%	\$169,584	0.33%	\$334,429	0.65%	\$293,303	0.58%	\$307,108	0.61%
Academic Advising	\$3,065,558	6.01%	\$3,008,227	5.89%	\$3,072,678	5.98%	\$2,943,628	5.79%	\$2,760,953	5.50%
Computing Support	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Academic Administration	\$3,381,597	6.63%	\$4,164,239	8.15%	\$4,166,985	8.12%	\$3,958,851	7.79%	\$2,997,860	5.97%
Total	\$45,869,364	90.00%	\$45,761,268	89.58%	\$46,020,270	89.64%	\$45,795,328	90.15%	\$45,079,680	89.75%
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	33.2		35.25		41.5		32.34		38.34	
General Administration	\$3,189,495	6.26%	\$3,381,687	6.62%	\$3,393,108	6.61%	\$2,999,774	5.91%	\$3,264,523	6.50%
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		8.00		8.00		7.00		7.00	
Libraries	\$1,907,889	3.74%	\$1,943,070	3.80%	\$1,928,266	3.76%	\$2,003,422	3.94%	\$1,882,992	3.75%
Audio Visual Services	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total	\$1,907,889	3.74%	\$1,943,070	3.80%	\$1,928,266	3.76%	\$2,003,422	3.94%	\$1,882,992	3.75%
Total Educational & General	\$50,966,748	100.00%	\$51,086,025	100.00%	\$51,341,644	100.00%	\$50,798,524	100.00%	\$50,227,195	100.00%
Total Positions	302.12		324.03		325.03		300.44		306.74	

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

UCF-MS	2016-17		2017-18		2018-19		2019-20		Estimated 2020-21	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
Instruction & Research										
Positions	154.49		199.24		225.65		209.54		212.24	
General Academic Instruction	\$22,831,755	49.35%	\$23,136,973	49.30%	\$19,981,905	43.51%	\$22,402,558	46.31%	\$22,198,062	47.30%
Individual or Project Research	\$885,876	1.91%	\$1,417,685	3.02%	\$2,139,332	4.66%	\$1,838,596	3.80%	\$208,616	0.44%
Public Service	\$633,032	1.37%	(\$93,841)	-0.20%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Academic Advising	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$750,000	1.55%	\$0	0.00%
Computing Support	\$695,313	1.50%	\$3,695,031	7.87%	\$3,815,418	8.31%	\$3,755,602	7.76%	\$3,478,008	7.41%
Academic Administration	\$7,085,546	15.32%	\$7,640,258	16.28%	\$8,061,552	17.55%	\$8,204,739	16.96%	\$9,289,310	19.79%
Total	\$32,131,522	69.46%	\$35,796,106	76.28%	\$33,998,207	74.03%	\$36,951,495	76.39%	\$35,173,996	74.95%
Plant Operations & Maintenance										
Positions	8.00		9.00		9.00		9.00		9.00	
Plant Administration	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Utilities	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Building Maintenance	\$1,585,162	3.43%	\$1,895,699	4.04%	\$1,943,311	4.23%	\$1,358,554	2.81%	\$1,734,022	3.69%
Custodial Services	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total	\$1,585,162	3.43%	\$1,895,699	4.04%	\$1,943,311	4.23%	\$1,358,554	2.81%	\$1,734,022	3.69%
Admin. Dir. & Support Services										
Positions	38.00		15.00		18.00		17.00		17.00	
General Administration	\$5,172,440	11.18%	\$1,810,381	3.86%	\$2,012,317	4.38%	\$2,061,973	4.26%	\$1,988,601	4.24%
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	20.00		20.00		20.00		21.00		21.00	
Libraries	\$1,749,500	3.78%	\$1,692,262	3.61%	\$1,799,493	3.92%	\$1,845,957	3.82%	\$1,751,476	3.73%
Audio Visual Services	\$1,004,300	2.17%	\$1,066,978	2.27%	\$1,214,186	2.64%	\$1,162,306	2.40%	\$1,255,728	2.68%
Total	\$2,753,800	5.95%	\$2,759,240	5.88%	\$3,013,679	6.56%	\$3,008,263	6.22%	\$3,007,204	6.41%
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%	\$2,761,948	6.01%	\$2,818,107	5.83%	\$3,000,000	6.39%
Career Placement										
Positions	0.00		0.00		0.00		0.00		0.00	
Cost	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Student Services										
Positions	16.80		16.80		18.00		18.00		19.75	
Cost	\$4,618,117	9.98%	\$4,666,875	9.94%	\$2,193,420	4.78%	\$2,174,434	4.50%	\$2,025,417	4.32%
Summary Student Services										
Total Positions	16.80		16.80		18.00		18.00		19.75	
Total	\$4,618,117	9.98%	\$4,666,875	9.94%	\$4,955,368	10.79%	\$4,992,541	10.32%	\$5,025,417	10.71%
Total Educational & General	\$46,261,041	100.00%	\$46,928,301	100.00%	\$45,922,882	100.00%	\$48,372,826	100.00%	\$46,929,240	100.00%
Total Positions	237.29		260.04		290.65		274.54		278.99	

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

FIU-MS	2016-17		2017-18		2018-19		2019-20		Estimated 2020-21	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
Instruction & Research										
Positions	361.80		372.09		380.52		324.70		312.87	
General Academic Instruction	\$19,571,556	38.66%	\$19,037,607	39.14%	\$18,556,071	37.37%	\$18,422,675	38.89%	\$20,774,685	40.45%
Individual or Project Research	\$236,291	0.47%	\$263,309	0.54%	\$231,596	0.47%	\$418,356	0.88%	\$160,564	0.31%
Public Service	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Academic Advising	\$703,274	1.39%	\$714,553	1.47%	\$532,025	1.07%	\$438,902	0.93%	\$848,008	1.65%
Computing Support	\$372,679	0.74%	\$329,122	0.68%	\$314,938	0.63%	\$314,593	0.66%	\$387,548	0.75%
Academic Administration	\$25,558,400	50.49%	\$23,935,047	49.21%	\$25,342,089	51.03%	\$23,408,252	49.41%	\$25,382,934	49.42%
Total	\$46,442,200	91.75%	\$44,279,638	91.04%	\$44,976,719	90.57%	\$43,002,778	90.77%	\$47,553,739	92.58%
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	\$34,506	0.07%	\$82,295	0.17%	\$240,453	0.48%	\$387,397	0.82%	\$0	0.00%
Custodial Services	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total	\$34,506	0.07%	\$82,295	0.17%	\$240,453	0.48%	\$387,397	0.82%	\$0	0.00%
Admin. Dir. & Support Services										
Positions	28.92		32.94		35.55		32.82		27.56	
General Administration	\$2,796,066	5.52%	\$2,771,530	5.70%	\$2,960,741	5.96%	\$2,493,108	5.26%	\$2,235,735	4.35%
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	10.00		10.00		10.00		9.00		9.00	
Libraries	\$1,346,847	2.66%	\$1,502,029	3.09%	\$1,482,871	2.99%	\$1,493,148	3.15%	\$1,573,058	3.06%
Audio Visual Services	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total	\$1,346,847	2.66%	\$1,502,029	3.09%	\$1,482,871	2.99%	\$1,493,148	3.15%	\$1,573,058	3.06%
Total Educational & General	\$50,619,619	100.00%	\$48,635,492	100.00%	\$49,660,784	100.00%	\$47,376,431	100.00%	\$51,362,532	100.00%
Total Positions	400.72		415.03		426.07		366.52		349.43	

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

FAU-MS	2016-17		2017-18		2018-19		2019-20		Estimated 2020-21	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
Instruction & Research										
Positions	148.99		147.87		148.26		145.89		152.13	
General Academic Instruction	\$14,933,345	59.60%	\$16,094,368	58.62%	\$16,033,612	59.90%	\$15,212,324	60.22%	\$17,414,011	63.82%
Individual or Project Research	\$877,011	3.50%	\$1,019,724	3.71%	\$714,234	2.67%	\$1,167,543	4.62%	\$676,860	2.48%
Public Service	\$420,307	1.68%	\$364,697	1.33%	\$567,267	2.12%	\$143,957	0.57%	\$214,761	0.79%
Academic Advising	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Computing Support	\$1,252,719	5.00%	\$1,164,614	4.24%	\$902,535	3.37%	\$919,745	3.64%	\$971,245	3.56%
Academic Administration	\$6,154,108	24.56%	\$7,343,174	26.75%	\$6,548,408	24.47%	\$5,934,875	23.49%	\$6,089,795	22.32%
Total	\$23,637,490	94.33%	\$25,986,577	94.65%	\$24,766,056	92.53%	\$23,378,444	92.55%	\$25,366,672	92.96%
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	0.00		0.00		0.00		0.00		0.00	
General Administration	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
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	2.36		2.36		2.36		2.36		2.36	
Libraries	\$347,132	1.39%	\$406,552	1.48%	\$436,969	1.63%	\$413,464	1.64%	\$447,772	1.64%
Audio Visual Services	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total	\$347,132	1.39%	\$406,552	1.48%	\$436,969	1.63%	\$413,464	1.64%	\$447,772	1.64%
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	8.89		8.89		11.61		13.61		11.79	
Cost	\$1,072,840	4.28%	\$1,068,047	3.89%	\$1,562,062	5.84%	\$1,468,825	5.81%	\$1,471,886	5.39%
Summary Student Services										
Total Positions	8.89		10.00		11.61		13.61		11.79	
Total	\$1,072,840	4.28%	\$1,061,000	3.89%	\$1,562,062	5.84%	\$1,468,825	5.81%	\$1,471,886	5.39%
Total Educational & General	\$25,057,462	100.00%	\$27,454,129	100.03%	\$26,765,087	100.00%	\$25,260,733	100.00%	\$27,286,330	100.00%
Total Positions	160.24		160.23		162.23		161.86		166.28	

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

FAMU-FSU College of Engineering	2016-17		2017-18		2018-19		2019-20		Estimated 2020-21	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
Instruction & Research										
Positions	86.96		110.08		86.74		86.99		86.89	
General Academic Instruction	\$11,637,537	86.85%	\$12,097,502	85.09%	\$13,908,152	86.33%	\$10,816,196	84.40%	\$11,664,828	80.16%
Individual or Project Research	\$154,797	1.16%	\$180,541	1.27%	\$75,389	0.47%	\$100,082	0.78%	\$1,309,515	9.00%
Public Service	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Academic Advising	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Computing Support	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Academic Administration	\$250,451	1.87%	\$326,115	2.29%	\$552,120	3.43%	\$506,370	3.95%	\$0	0.00%
Total	\$12,042,785	89.88%	\$12,604,158	88.65%	\$14,535,661	90.22%	\$11,422,648	89.13%	\$12,974,343	89.16%
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	\$1,351,765	10.09%	\$1,606,288	11.30%	\$1,451,749	9.01%	\$1,302,000	10.16%	\$1,567,178	10.77%
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	\$1,351,765	10.09%	\$1,606,288	11.30%	\$1,451,749	9.01%	\$1,302,000	10.16%	\$1,567,178	10.77%
Admin. Dir. & Support Services										
Positions	0		0		0		0		0	
General Administration	\$0	0.00%	\$0	0.00%	\$9,255	0.06%	\$10,667	0.08%	\$10,668	0.07%
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	0.00%	\$0	0.00%	\$12,265	0.08%	\$12,858	0.10%	\$0	0.00%
Audio Visual Services	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total	\$0	0.00%	\$0	0.00%	\$12,265	0.08%	\$12,858	0.10%	\$0	0.00%

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

FAMU-FSU College of Engineering		2016-17		2017-18		2018-19		2019-20		Estimated 2020-21	
		Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
Museums & Galleries											
	Positions	0.00		0.00		0.00		0.00		0.00	
	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	\$4,778	0.04%	\$7,244	0.05%	\$102,418	0.64%	\$67,195	0.52%	\$0	0.00%
	Summary Student Services										
	Total Positions	0.00		0.00		0.00		0.00		0.00	
	Total	\$4,778	0.04%	\$7,244	0.05%	\$102,418	0.64%	\$67,195	0.52%	\$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		\$13,399,328	100.00%	\$14,217,690	100.00%	\$16,111,348	100.00%	\$12,815,368	100.00%	\$14,552,189	100.00%
Total Positions		86.96		110.08		86.74		86.99		86.89	

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

Florida Postsecondary Comprehensive Transition Program (UCF)		2019-20		Estimated 2020-21	
		Expenditures	% of total	Expenditures	% of total
Instruction & Research					
	Positions	0.00		0.00	
	General Academic Instruction	\$0	0.00%	\$0	0.00%
	Individual or Project Research	\$12,379,000	100.00%	\$8,984,565	100.00%
	Public Service	\$0	0.00%	\$0	0.00%
	Academic Advising	\$0	0.00%	\$0	0.00%
	Computing Support	\$0	0.00%	\$0	0.00%
	Academic Administration	\$0	0.00%	\$0	0.00%
	Total	\$12,379,000	100.00%	\$8,984,565	100.00%
Academic Infrastructure Support Orgs.					
	Positions	0.00		0.00	
	Cost	\$0	0.00%	\$0	0.00%
Institutes & Research Centers					
	Positions	0		0	
	Cost	\$0	0.00%	\$0	0.00%
Plant Operations & Maintenance					
	Positions	0.00		0.00	
	Plant Administration	\$0	0.00%	\$0	0.00%
	Utilities	\$0	0.00%	\$0	0.00%
	Building Maintenance	\$0	0.00%	\$0	0.00%
	Custodial Services	\$0	0.00%	\$0	0.00%
	Total	\$0	0.00%	\$0	0.00%
Admin. Dir. & Support Services					
	Positions	0		0	
	General Administration	\$0	0.00%	\$0	0.00%
Radio/TV					
	Positions	0.00		0.00	
	Public Broadcasting Services	\$0	0.00%	\$0	0.00%

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

Florida Postsecondary Comprehensive Transition Program (UCF)		2019-20		Estimated 2020-21	
		Expenditures	% of total	Expenditures	% of total
Library/Audio Visual					
	Positions	0.00		0.00	
	Libraries	\$0	0.00%	\$0	0.00%
	Audio Visual Services	\$0	0.00%	\$0	0.00%
	Total	\$0	0.00%	\$0	0.00%
Museums & Galleries					
	Positions	0.00		0.00	
	Cost	\$0	0.00%	\$0	0.00%
Student Services					
	EEO/Minority Students				
	Positions	0.00		0.00	
	Cost	\$0	0.00%	\$0	0.00%
	Financial Aid				
	Positions	0.00		0.00	
	Cost	\$0	0.00%	\$0	0.00%
	Career Placement				
	Positions	0.00		0.00	
	Cost	\$0	0.00%	\$0	0.00%
	Other Student Services				
	Positions	0.00		0.00	
	Cost	\$0	0.00%	\$0	0.00%
	Summary Student Services				
	Total Positions	0.00		0.00	
	Total	\$0	0.00%	\$0	0.00%
Intercollegiate Athletics					
	Positions				
	E&G Cost - Title IX	\$0	0.00%	\$0	0.00%
	E&G Cost - Other	\$0	0.00%	\$0	0.00%
Total Educational & General		\$12,379,000	100.00%	\$8,984,565	100.00%
Total Positions		0.00		0.00	

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

Complete Florida Plus Program (UWF)	2019-20		Estimated 2020-21	
	Expenditures	% of total	Expenditures	% of total
Instruction & Research				
Positions	0.00		0.00	
General Academic Instruction	\$0	0.00%	\$0	
Individual or Project Research	\$0	0.00%	\$0	
Public Service	\$0	0.00%	\$0	
Academic Advising	\$0	0.00%	\$0	
Computing Support	\$0	0.00%	\$0	
Academic Administration	\$0	0.00%	\$0	
Total	\$0	0.00%	\$0	0.00%
Academic Infrastructure Support Orgs.				
Positions	0.00		0.00	
Cost	\$0	0.00%	\$0	
Institutes & Research Centers				
Positions	0		0	
Cost	\$28,068,278	100.00%	\$0	
Plant Operations & Maintenance				
Positions	0.00		0.00	
Plant Administration	\$0	0.00%	\$0	
Utilities	\$0	0.00%	\$0	
Building Maintenance	\$0	0.00%	\$0	
Custodial Services	\$0	0.00%	\$0	
Total	\$0	0.00%	\$0	0.00%
Admin. Dir. & Support Services				
Positions	0		0	
General Administration	\$0	0.00%	\$0	
Radio/TV				
Positions	0.00		0.00	
Public Broadcasting Services	\$0	0.00%	\$0	

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

Complete Florida Plus Program (UWF)	2019-20		Estimated 2020-21	
	Expenditures	% of total	Expenditures	% of total
Library/Audio Visual				
Positions	0.00		0.00	
Libraries	\$0	0.00%	\$0	
Audio Visual Services	\$0	0.00%	\$0	
Total	\$0	0.00%	\$0	0.00%
Museums & Galleries				
Positions	0.00		0.00	
Cost	\$0	0.00%	\$0	
Student Services				
EEO/Minority Students				
Positions	0.00		0.00	
Cost	\$0	0.00%	\$0	
Financial Aid				
Positions	0.00		0.00	
Cost	\$0	0.00%	\$0	
Career Placement				
Positions	0.00		0.00	
Cost	\$0	0.00%	\$0	
Other Student Services				
Positions	0.00		0.00	
Cost	\$0	0.00%	\$0	
Summary Student Services				
Total Positions	0.00		0.00	
Total	\$0	0.00%	\$0	0.00%
Intercollegiate Athletics				
Positions				
E&G Cost - Title IX	\$0	0.00%	\$0	
E&G Cost - Other	\$0	0.00%	\$0	
Total Educational & General	\$28,068,278	100.00%	\$0	0.00%
Total Positions	0.00		0.00	

**BOARD OF GOVERNORS
GENERAL OFFICE**

**BOARD OF GOVERNORS
GENERAL OFFICE**

<u>APPROPRIATION CATEGORY</u>	2019-2020 ACTUAL EXPENDITURES	2020-2021 ESTIMATED EXPENDITURES
<u>EXECUTIVE DIRECTION & SUPPORT SERVICES:</u>		
SALARIES AND BENEFITS	\$ 6,806,445	\$ 6,931,392
OTHER PERSONAL SERVICES	\$ 49,561	\$ 72,095
EXPENSES	\$ 669,615	\$ 893,781
OPERATING CAPITAL OUTLAY	\$ 12,654	\$ 17,732
CONTRACTED SERVICES	\$ 895,951	\$ 857,903
HUMAN RESOURCES	\$ 21,384	\$ 21,429
RISK MANAGEMENT INSURANCE	\$ 12,028	\$ 12,214
NORTHWEST REGIONAL DATA CENTER	\$ 318,346	\$ 349,859
BOG PROJECTS	\$ 2,350,000	\$ 0
TOTAL EXECUTIVE DIRECTION & SUPPORT SERVICES:	\$ 11,135,984	\$ 9,156,405

TOTAL BY FUND

GENERAL REVENUE	\$ 10,156,268	\$ 8,094,263
FACILITIES CONSTRUCTION ADMIN TRUST FUND	\$ 979,716	\$ 1,041,946
OPERATIONS & MAINTENANCE TRUST FUND	\$ 0	\$ 20,196
TOTAL:	\$ 11,135,984	\$ 9,156,405

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.

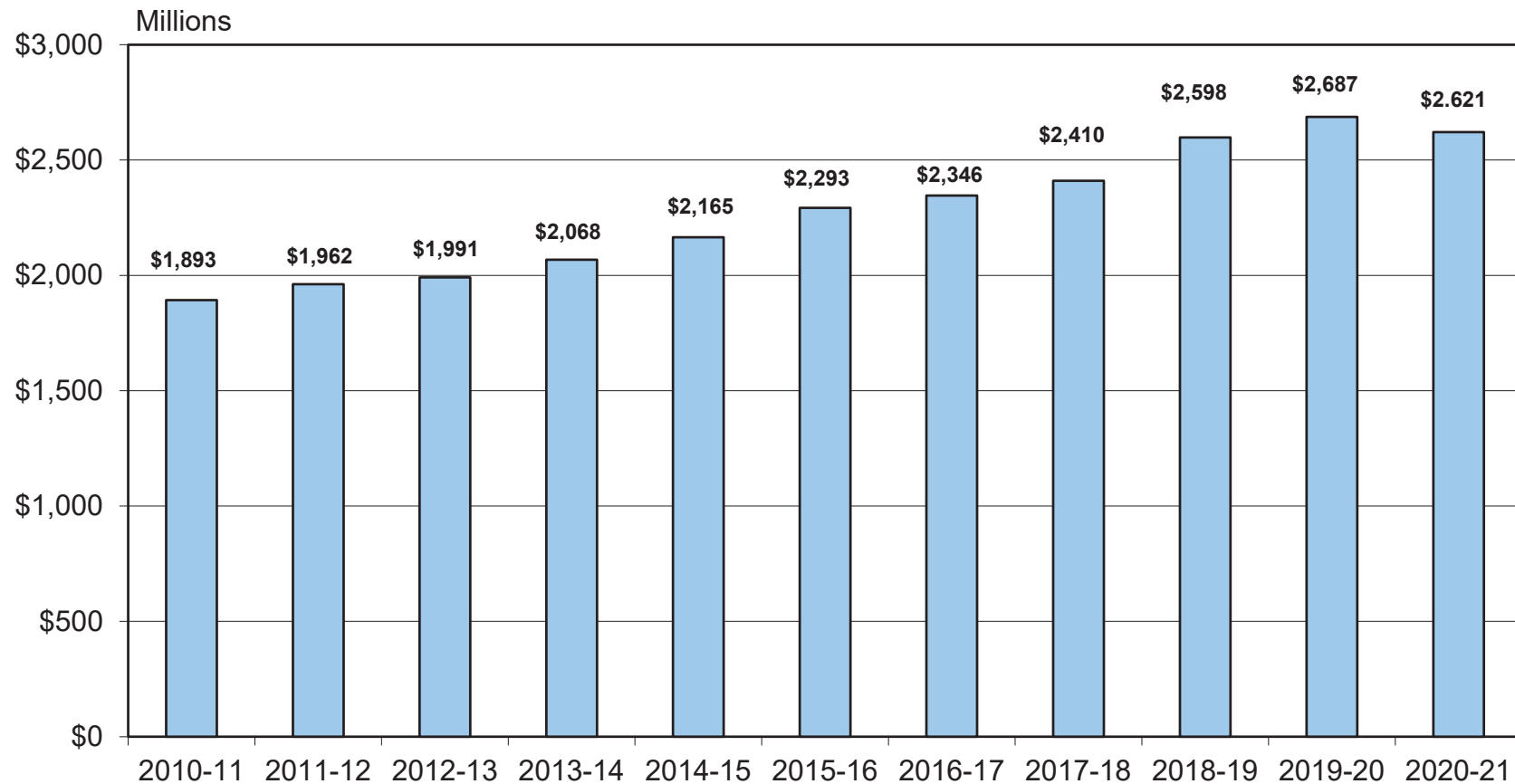
Each university has established budget to support anticipated grant activities for 2020-2021 and to cover encumbrances from June 30, 2020. A total system budget for 2020-2021 of \$2,621,543,964, a 2.47 percent decrease from actual 2019-2020 expenditures, has been established.

STATE UNIVERSITY SYSTEM OF FLORIDA
CONTRACTS AND GRANTS
2020-2021

UNIVERSITY	2019-2020 POSITIONS	2019-2020 ACTUAL EXPENDITURES	2020-2021 POSITIONS	2020-2021 ESTIMATED EXPENDITURES	EXPENDITURES % CHANGE FROM 2019-2020 TO 2020-2021
UNIVERSITY OF FLORIDA	4,993.99	\$ 1,493,708,510	5,239.80	\$ 1,349,070,068	-9.68%
FLORIDA STATE UNIVERSITY	1,050.36	\$ 277,233,483	994.92	\$ 278,794,315	0.56%
FLORIDA A&M UNIVERSITY	392.78	\$ 61,432,934	388.50	\$ 84,509,978	37.56%
UNIVERSITY OF SOUTH FLORIDA	1,852.50	\$ 414,600,951	1,944.69	\$ 426,201,003	2.80%
FLORIDA ATLANTIC UNIVERSITY	305.28	\$ 80,983,898	422.34	\$ 76,697,863	-5.29%
UNIVERSITY OF WEST FLORIDA	99.74	\$ 22,938,809	105.50	\$ 19,219,775	-16.21%
UNIVERSITY OF CENTRAL FLORIDA	866.59	\$ 138,040,750	859.81	\$ 135,250,928	-2.02%
FLORIDA INTERNATIONAL UNIVERSITY	1,202.96	\$ 163,321,438	1,207.07	\$ 200,527,916	22.78%
UNIVERSITY OF NORTH FLORIDA	238.78	\$ 13,031,563	238.78	\$ 13,815,456	6.02%
FLORIDA GULF COAST UNIVERSITY	94.35	\$ 18,677,000	81.05	\$ 32,451,677	73.75%
NEW COLLEGE OF FLORIDA	17.43	\$ 3,257,338	19.40	\$ 4,054,985	24.49%
FLORIDA POLYTECHNIC UNIVERSITY	0.00	\$ 706,462	1.25	\$ 950,000	34.47%
TOTALS	11,114.76	\$ 2,687,933,136	11,503.11	\$ 2,621,543,964	-2.47%

State University System of Florida Contracts and Grant Expenditures

Actual 2010-11 through 2019-20; Estimated 2020-21



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.

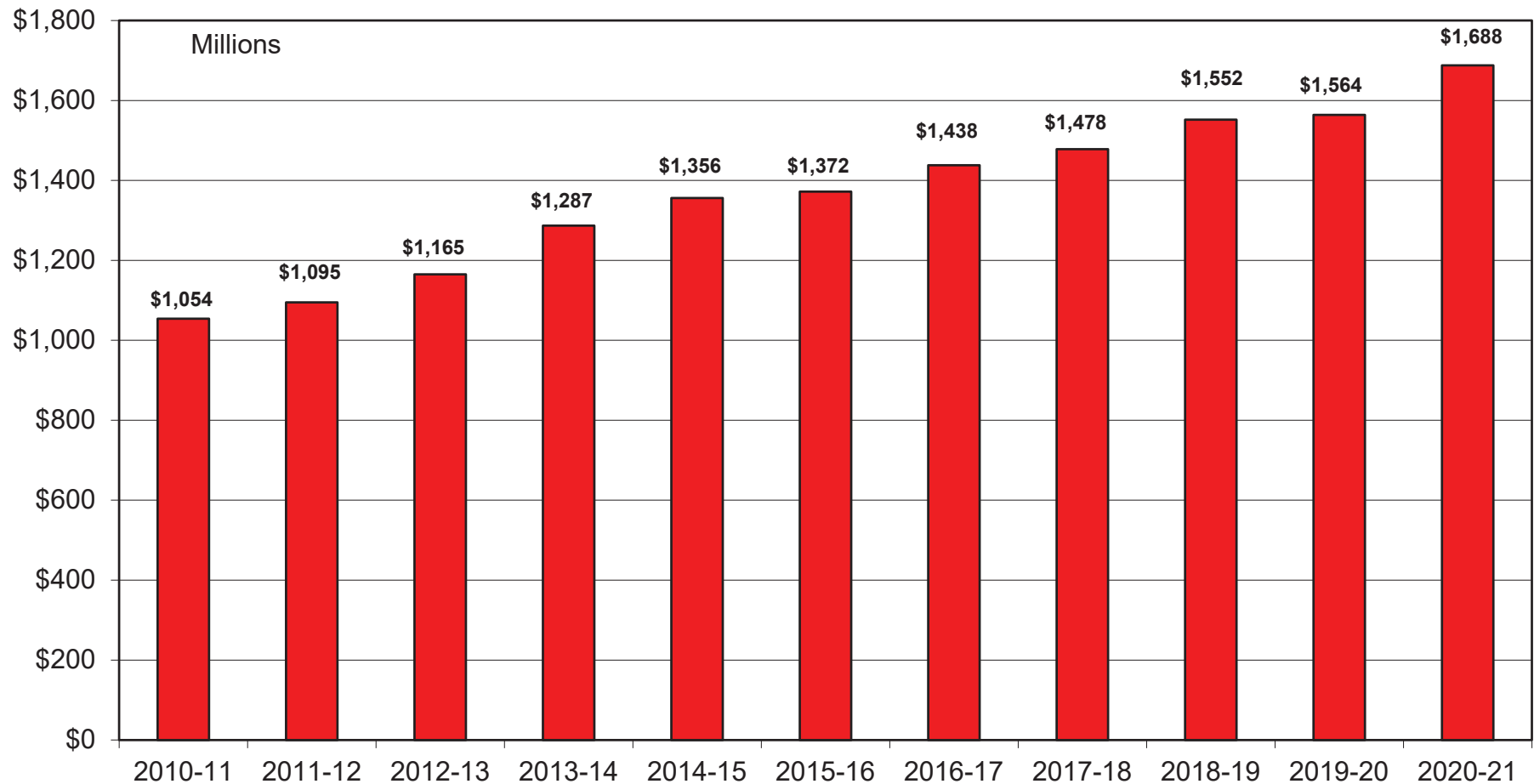
Each year, the universities establish an auxiliary budget to support anticipated growth for their auxiliary units. A total estimated budget for 2020-2021 of \$1,688,806,470, a 7.95 percent increase over actual 2019-2020 expenditures, has been established.

STATE UNIVERSITY SYSTEM OF FLORIDA
AUXILIARY EXPENDITURES
2020-2021

UNIVERSITY	2019-2020 POSITIONS	2019-2020 ACTUAL EXPENDITURES	2020-2021 POSITIONS	2020-2021 ESTIMATED EXPENDITURES	EXPENDITURES % CHANGE FROM 2019-2020 TO 2020-2021
UNIVERSITY OF FLORIDA	1,731.19	\$ 368,090,268	1,600.04	\$ 375,795,500	2.09%
FLORIDA STATE UNIVERSITY	1,230.37	\$ 254,510,744	1,216.46	\$ 270,406,023	6.25%
FLORIDA A&M UNIVERSITY	159.31	\$ 33,516,185	159.31	\$ 40,368,914	20.45%
UNIVERSITY OF SOUTH FLORIDA	949.56	\$ 216,354,769	955.46	\$ 224,740,464	3.88%
FLORIDA ATLANTIC UNIVERSITY	415.25	\$ 134,483,612	573.03	\$ 158,340,088	17.74%
UNIVERSITY OF WEST FLORIDA	148.80	\$ 27,537,976	151.28	\$ 25,713,493	-6.63%
UNIVERSITY OF CENTRAL FLORIDA	1,485.67	\$ 225,246,023	1,580.69	\$ 259,849,440	15.36%
FLORIDA INTERNATIONAL UNIVERSITY	1,203.66	\$ 210,173,628	1,215.22	\$ 234,985,247	11.81%
UNIVERSITY OF NORTH FLORIDA	348.40	\$ 56,606,881	348.40	\$ 61,021,307	7.80%
FLORIDA GULF COAST UNIVERSITY	131.57	\$ 27,281,586	128.87	\$ 26,693,457	-2.16%
NEW COLLEGE OF FLORIDA	25.75	\$ 6,616,664	24.10	\$ 5,948,314	-10.10%
FLORIDA POLYTECHNIC UNIVERSITY	6.93	\$ 4,036,355	6.23	\$ 4,944,223	22.49%
TOTALS	7,836.46	\$ 1,564,454,691	7,959.09	\$ 1,688,806,470	7.95%

State University System of Florida Auxiliary Expenditures

Actual 2010-2011 through 2019-20; Estimated 2020-2021



LOCAL FUNDS

**STATE UNIVERSITY SYSTEM OF FLORIDA
LOCAL FUNDS
2020-2021**

	2019-2020 ACTUAL <u>EXPENDITURES</u>	2020-2021 ESTIMATED <u>EXPENDITURES</u>	EXPENDITURES % CHANGE FROM 2019-2020 <u>TO 2020-2021</u>
Student Activity	\$ 98,988,302	\$ 122,420,973	23.67%
Student Financial Aid	\$ 2,476,857,312	\$ 2,477,333,273	0.02%
Concessions	\$ 3,310,217	\$ 4,659,436	40.76%
Intercollegiate Athletics	\$ 432,256,135	\$ 448,359,992	3.73%
Technology Fee	\$ 49,450,878	\$ 65,142,518	31.73%
Board Approved Fees	\$ 2,761,466	\$ 5,249,732	100.00%
Self-Insurance Programs	\$ 16,912,795	\$ 18,634,906	10.18%
	<u>-----</u>	<u>-----</u>	<u>-----</u>
Total	\$ 3,080,537,105	\$ 3,141,800,830	1.99%
	<u>=====</u>	<u>=====</u>	<u>=====</u>

The Local Funds budget entity for the universities contains operating resources for the seven specific areas above. The Universities have established budget to support anticipated growth for these operations. A total estimated budget for 2020-2021 of \$3,141,800,830 a 1.99 percent increase over actual 2019-2020 expenditures, has been established.

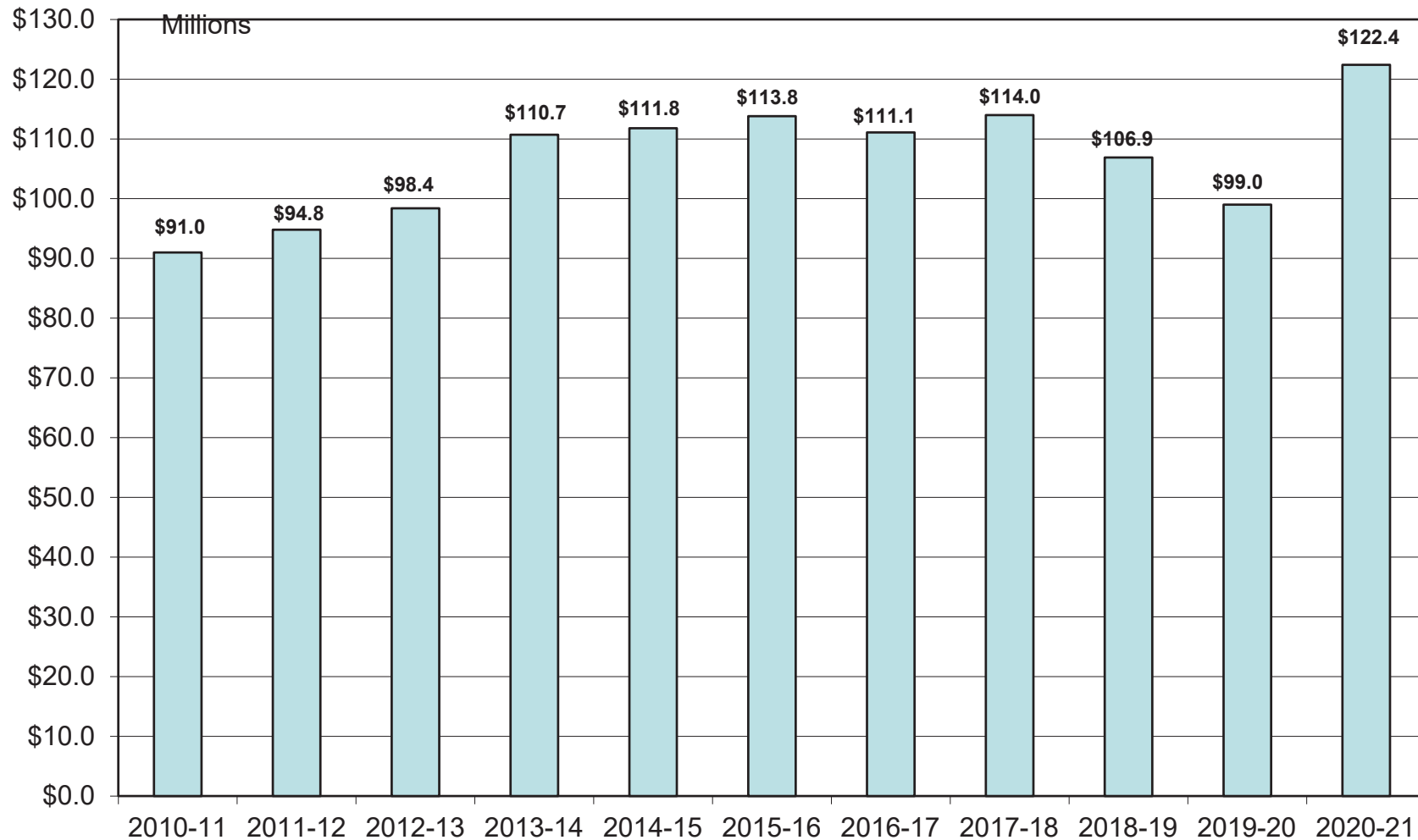
**STATE UNIVERSITY SYSTEM OF FLORIDA
STUDENT ACTIVITIES
2020-2021**

<u>UNIVERSITY</u>	2019-2020 ACTUAL <u>EXPENDITURES</u>	2020-2021 ESTIMATED <u>EXPENDITURES</u>	EXPENDITURES % CHANGE FROM 2019-2020 <u>TO 2020-2021</u>
University of Florida	\$ 17,151,453	\$ 15,646,329	-8.78%
Florida State University	\$ 13,054,842	\$ 15,793,560	20.98%
Florida A&M University	\$ 1,872,804	\$ 1,426,721	-23.82%
University of South Florida	\$ 16,003,645	\$ 22,807,256	42.51%
Florida Atlantic University	\$ 3,828,954	\$ 7,526,996	96.58%
University of West Florida	\$ 2,615,531	\$ 2,901,100	10.92%
University of Central Florida	\$ 17,880,809	\$ 24,040,284	34.45%
Florida International University	\$ 16,704,185	\$ 20,306,297	21.56%
University of North Florida	\$ 5,406,424	\$ 6,732,294	24.52%
Florida Gulf Coast University	\$ 4,001,470	\$ 4,708,573	17.67%
New College of Florida	\$ 267,910	\$ 284,326	6.13%
Florida Polytechnic University	\$ 200,275	\$ 247,237	23.45%
	-----	-----	-----
Total	\$ 98,988,302	\$ 122,420,973	23.67%
	=====	=====	=====

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

State University System of Florida Student Activities

Actual 2010-11 through 2019-20; Estimated 2020-21



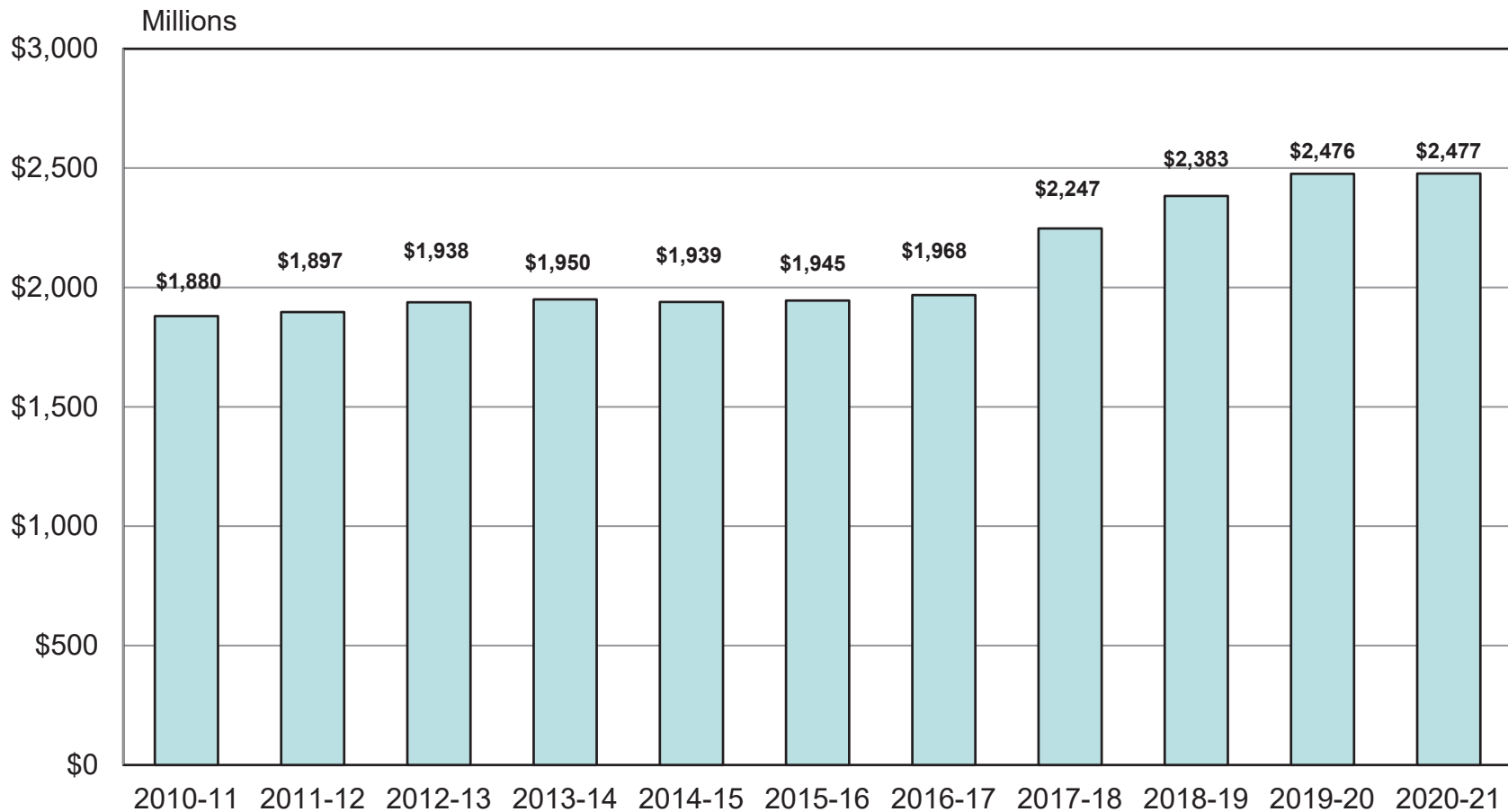
**STATE UNIVERSITY SYSTEM OF FLORIDA
STUDENT FINANCIAL AID
2020-2021**

<u>UNIVERSITY</u>	2019-2020	2020-2021	EXPENDITURES
	ACTUAL	ESTIMATED	% CHANGE
	<u>EXPENDITURES</u>	<u>EXPENDITURES</u>	<u>FROM 2019-2020</u>
			<u>TO 2020-2021</u>
University of Florida	\$ 574,286,474	\$ 552,236,281	-3.84%
Florida State University	\$ 224,588,065	\$ 219,165,643	-2.41%
Florida A&M University	\$ 44,137,868	\$ 37,063,513	-16.03%
University of South Florida	\$ 386,081,688	\$ 398,375,912	3.18%
Florida Atlantic University	\$ 215,867,388	\$ 206,996,075	-4.11%
University of West Florida	\$ 83,719,470	\$ 81,553,000	-2.59%
University of Central Florida	\$ 589,898,651	\$ 659,877,204	11.86%
Florida International University	\$ 257,794,669	\$ 232,496,024	-9.81%
University of North Florida	\$ 54,908,146	\$ 40,653,167	-25.96%
Florida Gulf Coast University	\$ 31,073,126	\$ 33,465,000	7.70%
New College of Florida	\$ 4,728,611	\$ 5,352,447	13.19%
Florida Polytechnic University	\$ 9,773,156	\$ 10,099,007	3.33%
	-----	-----	-----
Total	\$ 2,476,857,312	\$ 2,477,333,273	0.02%
	=====	=====	=====

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 2019-20; Estimated 2020-21



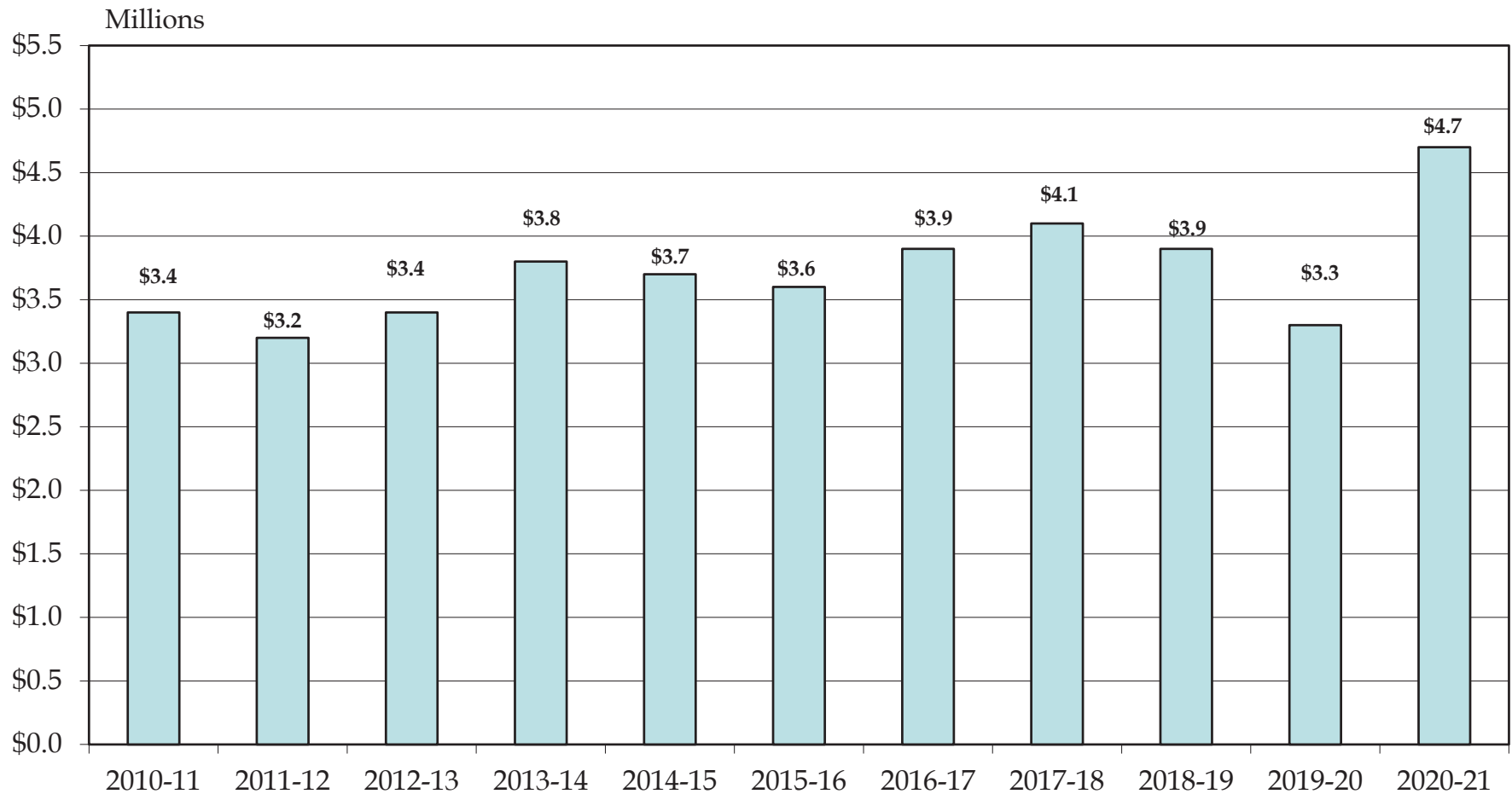
**STATE UNIVERSITY SYSTEM OF FLORIDA
CONCESSIONS
2020-2021**

<u>UNIVERSITY</u>	2019-2020 ACTUAL <u>EXPENDITURES</u>	2020-2021 ESTIMATED <u>EXPENDITURES</u>	EXPENDITURES % CHANGE FROM 2019-2020 <u>TO 2020-2021</u>
University of Florida	\$ 606,335	\$ 666,477	9.92%
Florida State University	\$ 336,122	\$ 684,542	103.66%
Florida A&M University	\$ 157,837	\$ 71,790	-54.52%
University of South Florida	\$ 383,246	\$ 629,436	64.24%
Florida Atlantic University	\$ 398,527	\$ 445,000	11.66%
University of West Florida	\$ 79,320	\$ 96,896	22.16%
University of Central Florida	\$ 345,458	\$ 800,000	131.58%
Florida International University	\$ 756,852	\$ 790,652	4.47%
University of North Florida	\$ 139,145	\$ 212,374	52.63%
Florida Gulf Coast University	\$ 101,538	\$ 244,769	141.06%
New College of Florida	\$ 4,337	\$ 9,500	119.05%
Florida Polytechnic University	\$ 1,500	\$ 8,000	433.33%
	-----	-----	-----
Total	\$ 3,310,217	\$ 4,659,436	40.76%
	=====	=====	=====

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

State University System of Florida Concession Expenditures

Actual 2010-11 through 2019-20; Estimated 2020-21



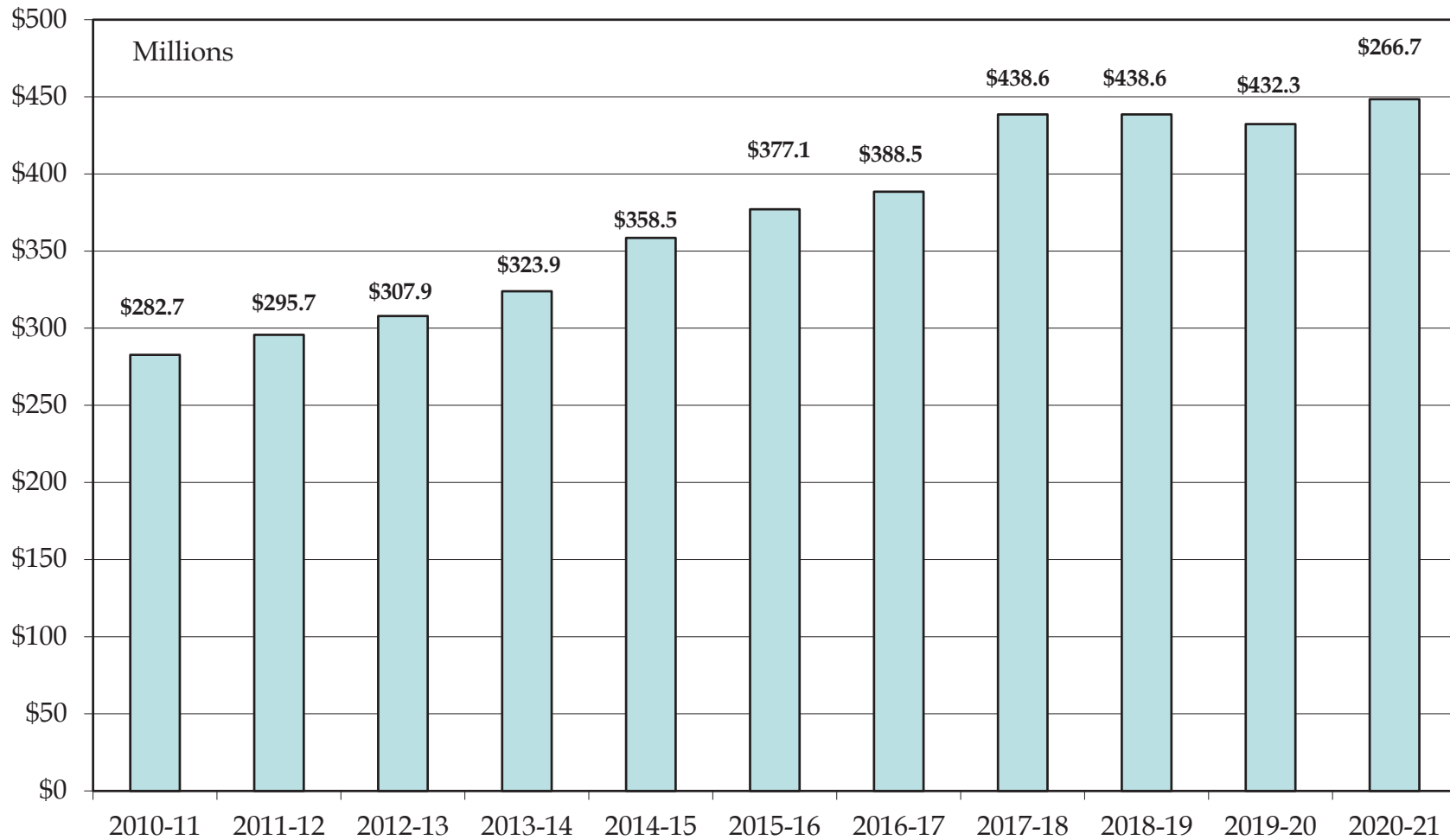
**STATE UNIVERSITY SYSTEM OF FLORIDA
INTERCOLLEGIATE ATHLETICS
2020-2021**

<u>UNIVERSITY</u>			EXPENDITURES
	2019-2020 ACTUAL EXPENDITURES	2020-2021 ESTIMATED EXPENDITURES	% CHANGE FROM 2019-2020 TO 2020-2021
University of Florida	\$ 138,489,535	\$ 139,375,489	0.64%
Florida State University	\$ 89,637,202	\$ 104,896,302	17.02%
Florida A&M University	\$ 8,886,029	\$ 6,503,485	-26.81%
University of South Florida	\$ 49,427,067	\$ 45,448,005	-8.05%
Florida Atlantic University	\$ 26,202,758	\$ 31,472,306	20.11%
University of West Florida	\$ 6,540,967	\$ 6,524,900	-0.25%
University of Central Florida	\$ 59,922,353	\$ 60,977,681	1.76%
Florida International University	\$ 30,858,122	\$ 29,403,489	-4.71%
University of North Florida	\$ 10,373,017	\$ 10,980,855	5.86%
Florida Gulf Coast University	\$ 11,721,655	\$ 12,524,402	6.85%
Florida Polytechnic University	\$ 197,430	\$ 253,078	28.19%
	-----	-----	-----
Total	\$ 432,256,135	\$ 448,359,992	3.73%
	=====	=====	=====

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 2019-20; Estimated 2020-21



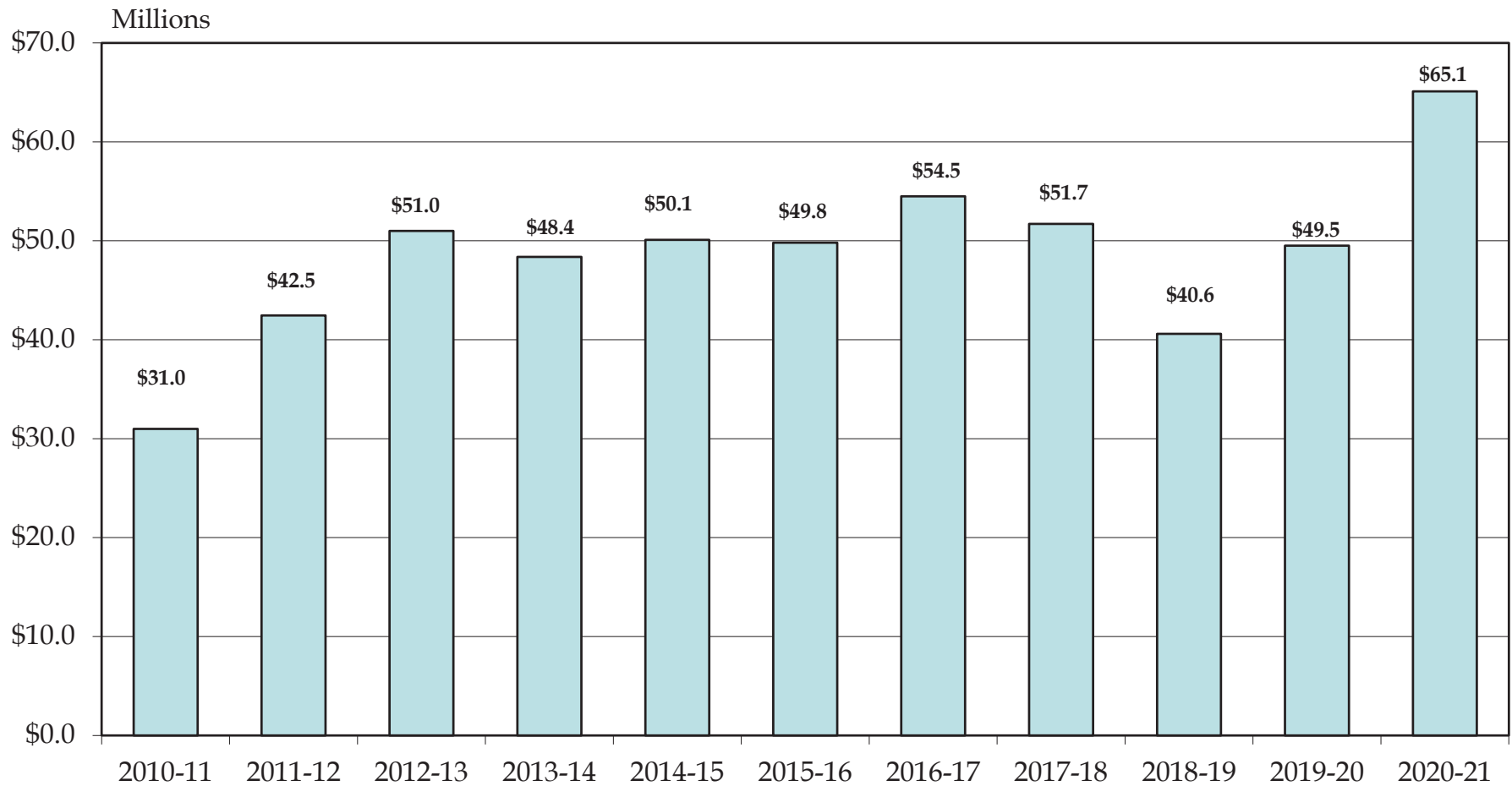
**STATE UNIVERSITY SYSTEM OF FLORIDA
TECHNOLOGY FEE
2020-2021**

<u>UNIVERSITY</u>	2019-2020 ACTUAL <u>EXPENDITURES</u>	2020-2021 ESTIMATED <u>EXPENDITURES</u>	EXPENDITURES % CHANGE FROM 2019-2020 <u>TO 2020-2021</u>
University of Florida	\$ 6,684,259	\$ 8,188,121	22.50%
Florida State University	\$ 5,503,996	\$ 7,328,993	33.16%
Florida A&M University	\$ 2,412,004	\$ 1,760,736	-27.00%
University of South Florida	\$ 9,462,827	\$ 18,514,951	95.66%
Florida Atlantic University	\$ 2,779,208	\$ 3,800,000	36.73%
University of West Florida	\$ 1,388,145	\$ 992,197	-28.52%
University of Central Florida	\$ 7,390,283	\$ 8,752,611	18.43%
Florida International University	\$ 9,192,639	\$ 11,214,108	21.99%
University of North Florida	\$ 2,134,298	\$ 2,299,563	7.74%
Florida Gulf Coast University	\$ 2,249,475	\$ 2,030,697	-9.73%
New College of Florida	\$ 176,348	\$ 170,376	-3.39%
Florida Polytechnic University	\$ 77,396	\$ 90,165	16.50%
Total	\$ 49,450,878 =====	\$ 65,142,518 =====	31.73% =====

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 2019-20; Estimated 2020-21



**STATE UNIVERSITY SYSTEM OF FLORIDA
BOARD APPROVED FEES
2020-2021**

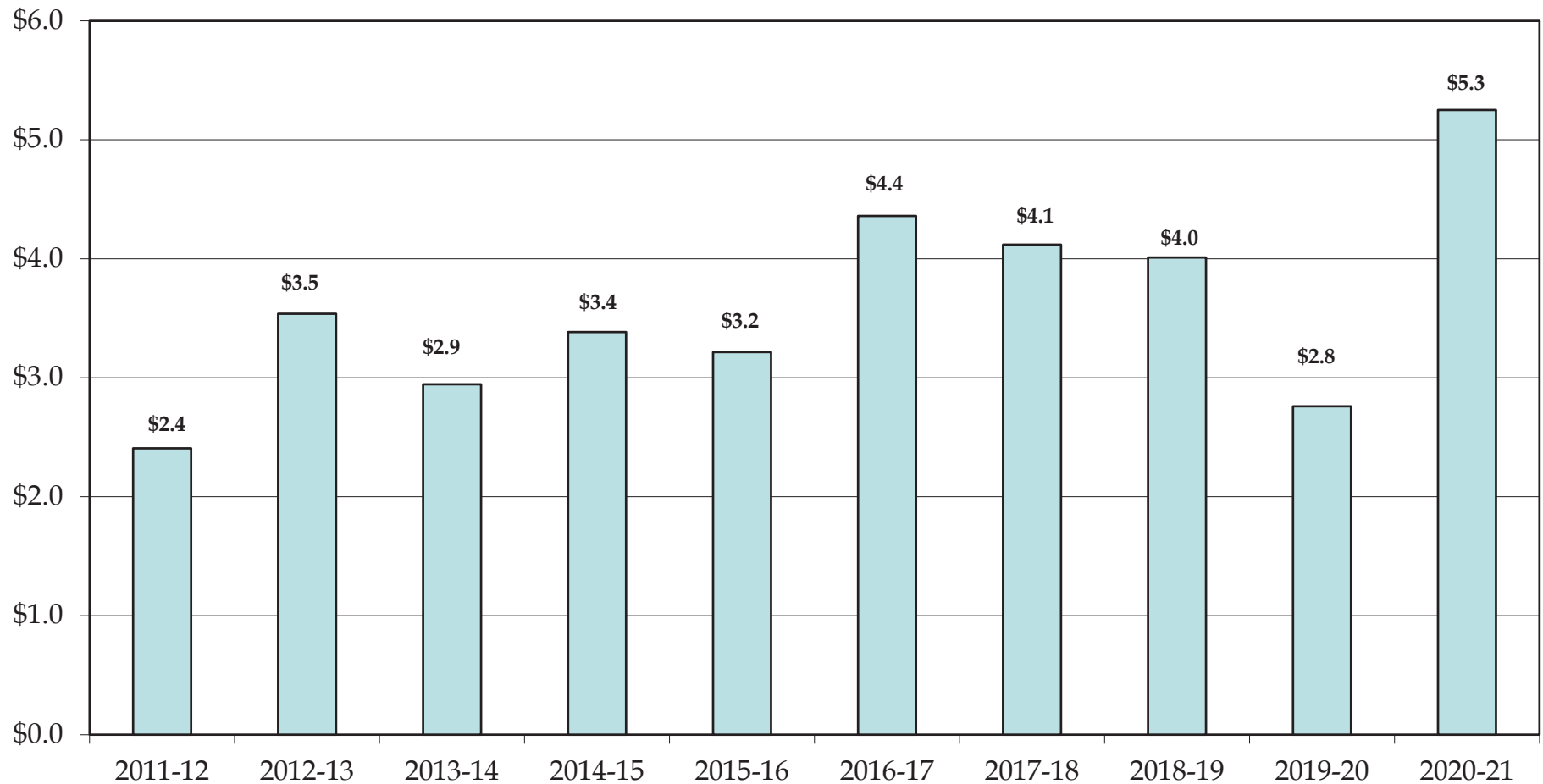
<u>UNIVERSITY</u>	2019-2020 ACTUAL <u>EXPENDITURES</u>	2020-2021 ESTIMATED <u>EXPENDITURES</u>	EXPENDITURES % CHANGE FROM 2019-2020 <u>TO 2020-2021</u>
Florida A&M University	\$ -	\$ -	0.00%
University of South Florida	\$ 221,911	\$ 2,061,290	828.88%
University of West Florida	\$ 146,591	\$ 223,265	52.30%
Florida International University	\$ 365,751	\$ 422,600	15.54%
University of North Florida	\$ 1,998,344	\$ 2,520,527	26.13%
New College of Florida	\$ 28,869	\$ 22,050	-23.62%
	-----	-----	-----
Total	\$ 2,761,466	\$ 5,249,732	90.11%
	=====	=====	=====

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 2019-20; Estimated 2020-21

Millions

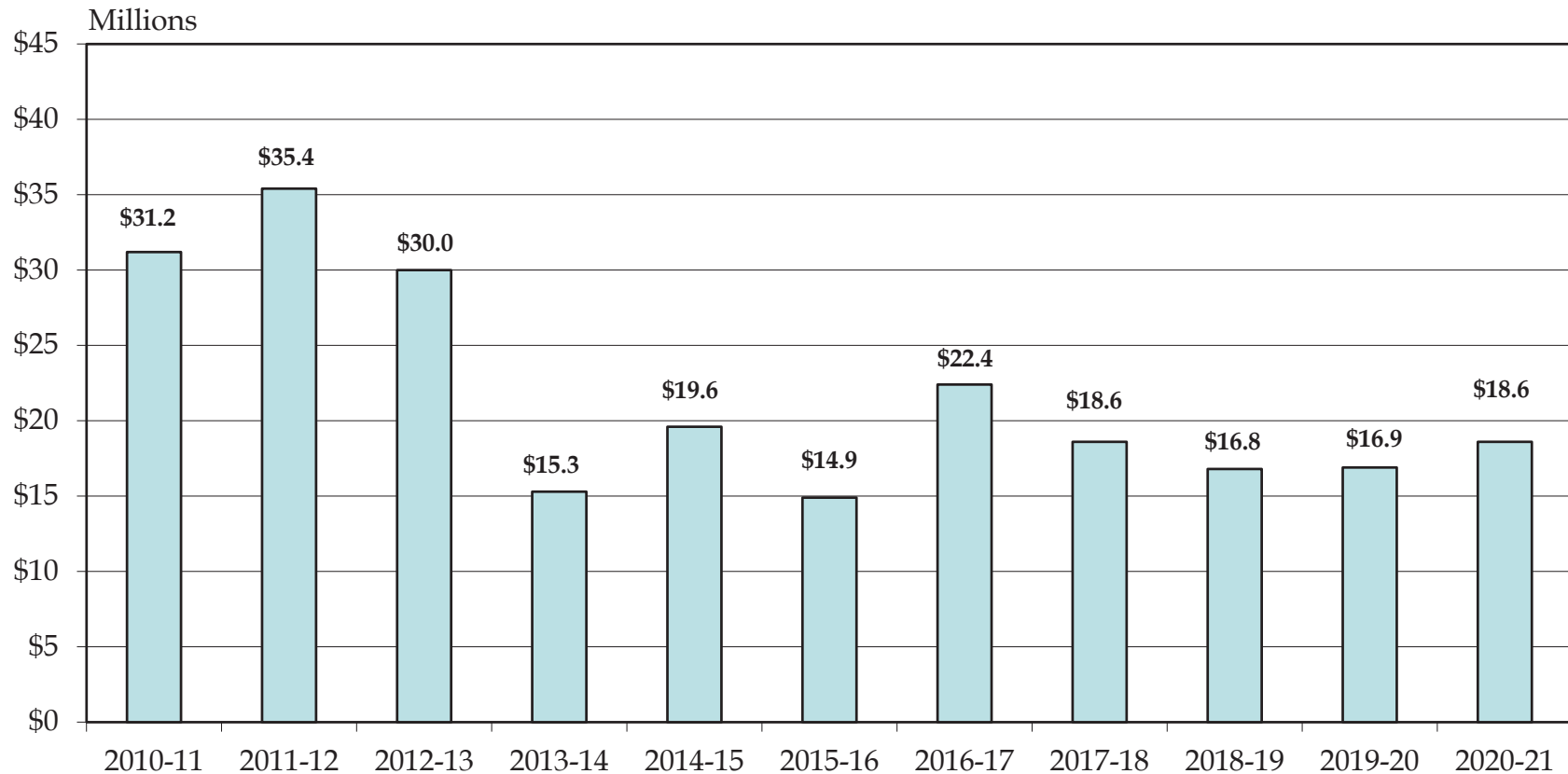


**STATE UNIVERSITY SYSTEM OF FLORIDA
SELF-INSURANCE PROGRAMS
2020-2021**

<u>UNIVERSITY</u>	2019-2020	2020-2021	EXPENDITURES
	ACTUAL	ESTIMATED	% CHANGE
	<u>EXPENDITURES</u>	<u>EXPENDITURES</u>	<u>FROM 2019-2020</u>
			<u>TO 2020-2021</u>
University of Florida	\$ 15,186,224	\$ 16,337,315	7.58%
University of South Florida	\$ 850,665	\$ 1,520,713	78.77%
University of Central Florida	\$ 704,854	\$ 576,878	-18.16%
Florida International University	\$ 171,052	\$ 200,000	16.92%
	-----	-----	-----
Total	\$ 16,912,795	\$ 18,634,906	10.18%
	=====	=====	=====

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 2019-20; Estimated 2020-21



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 2020-2021 Faculty Practice Plan expenditures for the system is \$679,700,437.

The University of Florida (UF) has established a Faculty Practice Plan budget for 2020-2021 of \$341,873,710, a 10.7 percent decrease over actual 2019-2020 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.

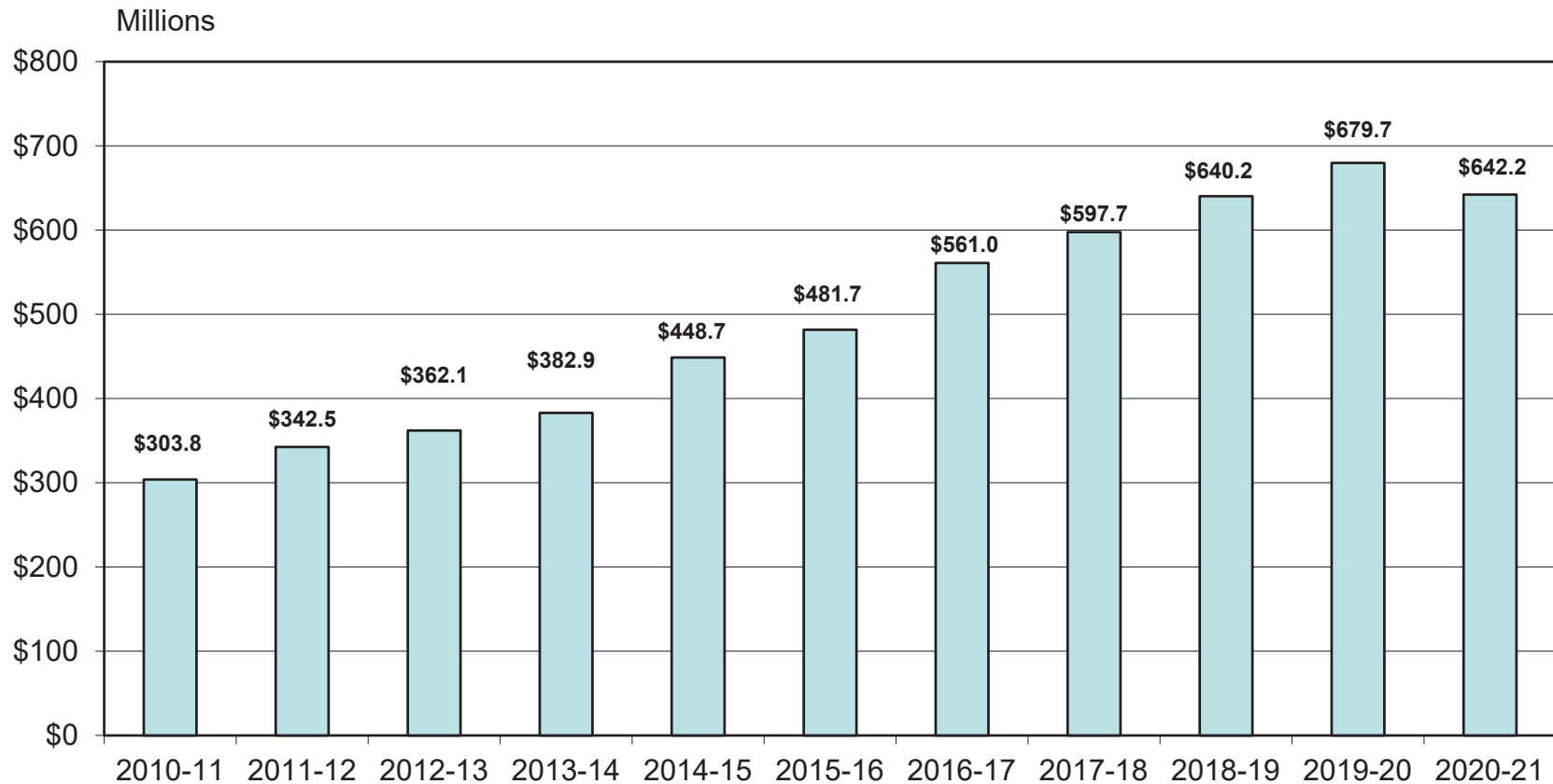
The University of South Florida has established a total budget for 2020-2021 of \$271,775,499, which represents a 1.00 percent decrease from actual 2019-2020 expenditures. Florida State University has established a total budget for 2020-2021 of \$6,508,526, an increase of 22.3 percent over actual 2019-2020 expenditures. The University of Central Florida has established a total budget for 2020-2021 of \$9,603,362, an increase of 41.8 percent over actual 2019-2020 expenditures.

Florida International University has established a total budget for 2020-2021 of \$6,595,278, an increase of 19.1 percent from actual 2019-2020 expenditures. Florida Atlantic University has established a total budget for 2020-2021 of \$5,795.891, an increase of 22.3 percent from actual 2019-2020 expenditures.

**STATE UNIVERSITY SYSTEM OF FLORIDA
FACULTY PRACTICE PLANS
2020-2021 OPERATING BUDGET
DETAIL SUMMARY**

	UF		FSU		USF		UCF		FIU		FAU	
	HEALTH SCIENCE CENTER		MEDICAL SCHOOL		HEALTH SCIENCE CENTER		MEDICAL SCHOOL		MEDICAL SCHOOL		MEDICAL SCHOOL	
EXPENDITURE CATEGORY	2019-20 ACTUAL	2020-21 ESTIMATE	2019-20 ACTUAL	2020-21 ESTIMATE	2019-20 ACTUAL	2020-21 ESTIMATE	2019-20 ACTUAL	2020-21 ESTIMATE	2019-20 ACTUAL	2020-21 ESTIMATE	2019-20 ACTUAL	2020-21 ESTIMATE
SALARIES AND BENEFITS	\$ 107,700,000	\$ 117,500,000	\$ 5,113,848	\$ 6,162,095	\$ 193,428,060	\$ 200,752,729	\$ 4,124,758	\$ 5,551,957	\$ -	\$ -	\$ 4,237,672	\$ 5,512,094
OTHER PERSONAL SERVICES	\$ -	\$ -	\$ 188,192	\$ 321,161	\$ 635,234	\$ 402,517	\$ 220,064	\$ -	\$ -	\$ -	\$ 233,713	\$ -
EXPENSES	\$ 240,407,476	\$ 212,188,198	\$ 20,088	\$ 25,270	\$ 80,328,650	\$ 70,620,253	\$ 2,428,522	\$ 4,051,405	\$ 5,389,611	\$ 6,454,313	\$ 265,719	\$ 283,797
OPERATING CAPITAL OUTLAY	\$ 31,168,789	\$ 8,406,512	\$ -	\$ -	\$ -	\$ -			\$ -	\$ -	\$ 1,002	\$ -
DEBT SERVICE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			\$ 147,753	\$ 140,965	\$ -	\$ -
FINANCING EXPENSE	\$ 3,661,286	\$ 3,779,000	\$ -	\$ -	\$ -	\$ -					\$ -	\$ -
TOTAL	\$ 382,937,551	\$ 341,873,710	\$ 5,322,128	\$ 6,508,526	\$ 274,391,944	\$ 271,775,499	\$ 6,773,344	\$ 9,603,362	\$ 5,537,364	\$ 6,595,278	\$ 4,738,106	\$ 5,795,891

**State University System of Florida
Faculty Practice Plan Expenditures
UF-HSC, USF-HSC, and FSU, UCF & FIU Medical Schools**
Actual 2010-11 through 2019-20; Estimated 2020-21



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.