

STATE UNIVERSITY SYSTEM OF FLORIDA



OPERATING BUDGET Fiscal Year 2021-2022



OVERVIEW

2021-2022 OPERATING BUDGET OVERVIEW

Pursuant to Section 1011.40(2), Florida Statutes, and Senate Bill 2500, each President has prepared and received approval from their University Board of Trustees for a 2021-2022 operating budget.

The 2021-2022 operating budgets for the state universities were approved by the Board of Governors at their September 01, 2021, meeting.

The universities have developed their operating budgets for each budget entity in accordance with statutory authority, the 2021 General Appropriations Act (GAA), Board of Governors Regulation 9.007, and the information contained in the 2021-2022 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 2021-2022.

The Education and General (E&G) budget entity reflects the allocation of funds appropriated by the 2021 Legislature and includes previously appropriated trust funds. For 2021-2022, 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 2021-2022 academic year, base undergraduate student tuition will remain at \$105.07 per student credit hour.

During the 2021-2022 academic year, eleven of the state universities will be charging a tuition differential fee. Tuition differential collections are expected to provide approximately \$287.7 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 Reporting Notes:**

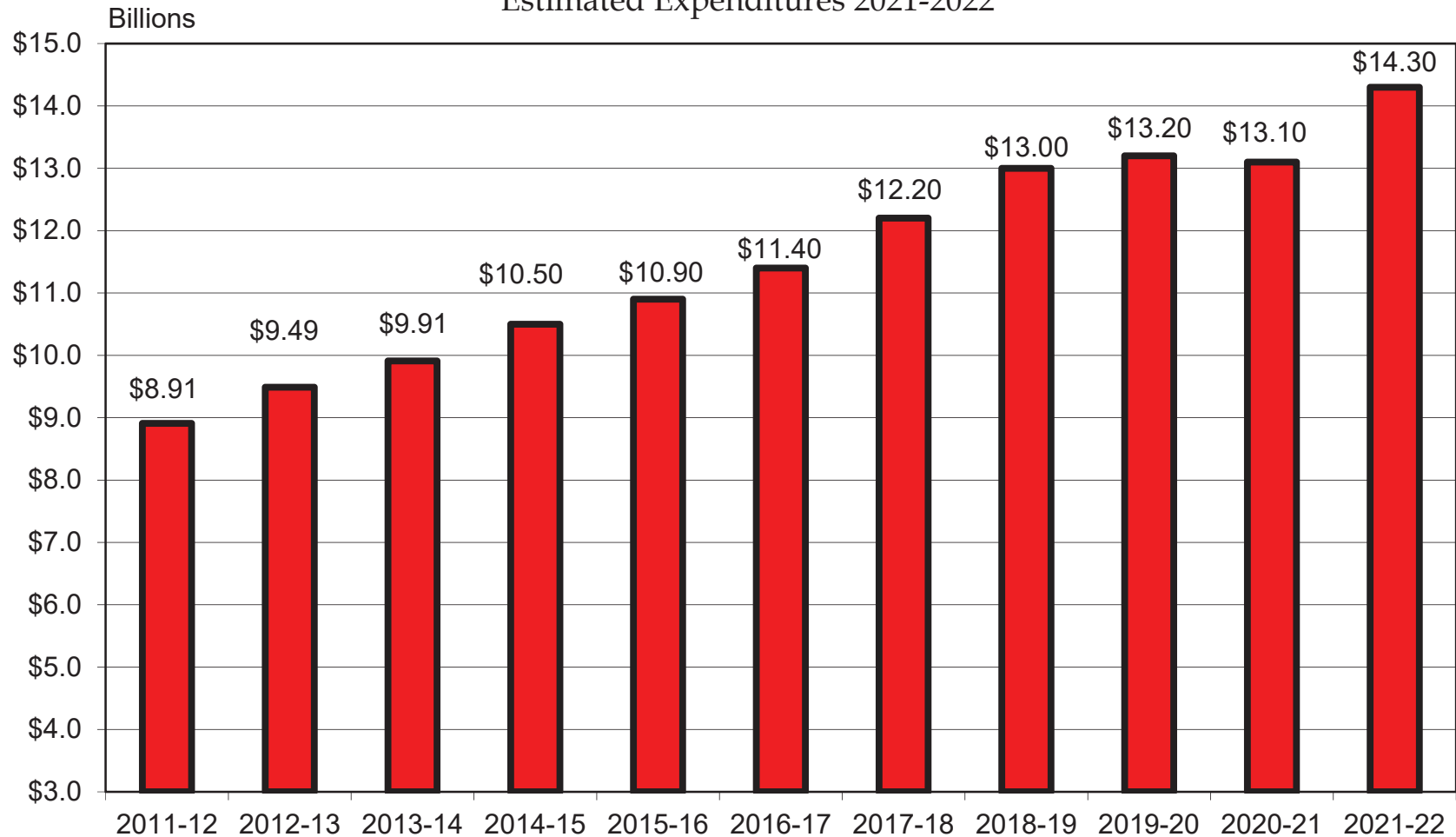
1. Education & General (E&G) Carryforward expenditures - Actual expenditures reported for the 2020-21 fiscal year exhibits include payments made from university E&G Carryforward funds, which are defined as appropriated dollars that were unexpended in the year allocated and that have accumulated as available 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 E&G carryforward (fund balance) funds prior to 2012-13.

2. Education and General operating budget reporting change for the University of Florida trust funds - Beginning with the fiscal year 2021-22 Operating Budget cycle, a material change in the reporting of University of Florida (UF) federal and incidental trust funds becomes effective. For the UF Institute of Food and Agricultural Sciences (IFAS), the UF

Agricultural Experiment Station Federal Grant TF, UF Agricultural Experiment Station Incidental TF, UF Agricultural Extension Service Federal Grant TF, and UF Agricultural Extension Service Incidental TF are no longer included for Education and General reporting. For UF Health, the UF Health Center Incidental TF and the UF Health Center Operations & Maintenance TF are no longer included for Education and General reporting. The UF federal grant trust funds are now reported as sponsored research in the Contracts and Grants budget entity, while the incidental and operations and maintenance trust funds are being reported as Auxiliary Operations. This method of reporting aligns with the UF internal operational trust fund classifications and presents a more accurate representation of UF Education & General appropriations. These trust fund reporting changes must be taken into consideration when comparing historical Education and General operating budget reports with the newly revised FY 2021-22 versions.

State University System of Florida All Budget Entities

Actual Expenditures 2011-2012 through 2020-2021
Estimated Expenditures 2021-2022

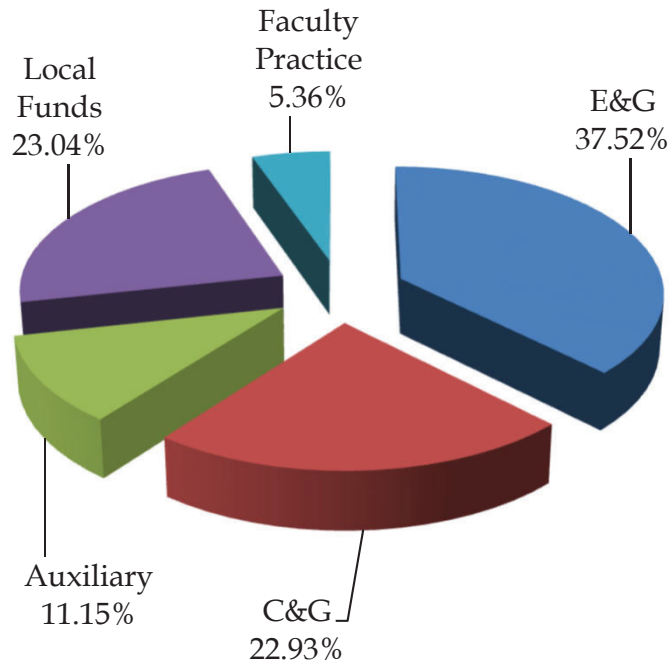


Includes special units, contracts & grants, auxiliaries, local funds, and faculty practice plans.

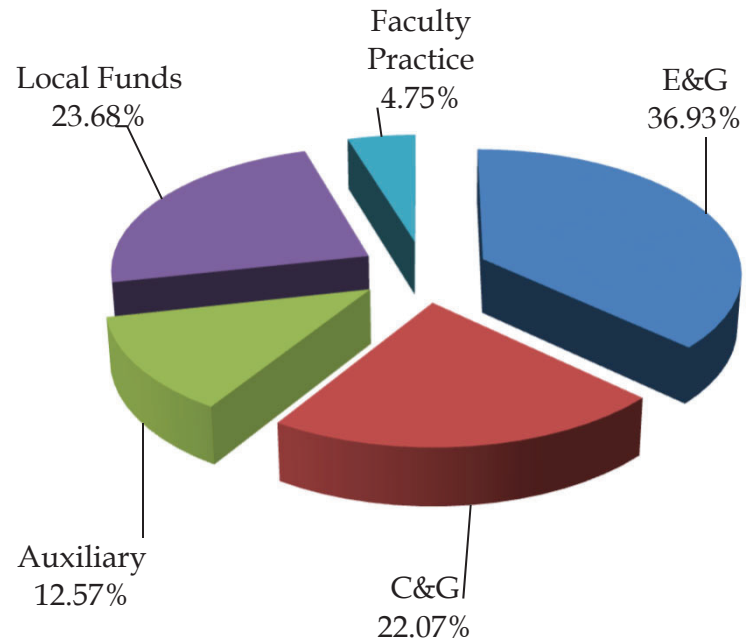
Beginning with FY 2021-22 Operating Budget reporting for University of Florida (UF) federal trust funds associated with IFAS and UF-Health are no longer included in Education and General reports. The activities associated with these trust funds are now reported in the Contracts & Grants and Auxiliaries budget entities. Refer to the Operating Budget Summary Publication overview section for details.

Operating Funds

Percentage of Total Expenditures by Budget Entity



Total Expenditures: \$13,090,815,035
Actual 2020-2021



Total Expenditures: \$14,321,626,758
Estimated 2021-2022

Beginning with FY 2021-22 Operating Budget reporting for University of Florida (UF) federal trust funds associated with IFAS and UF-Health are no longer included in Education and General reports. The activities associated with these trust funds are now reported in the Contracts & Grants and Auxiliaries budget entities. Refer to the Operating Budget Summary Publication overview section for details.

**STATE UNIVERSITY SYSTEM OF FLORIDA
2021-2022 OPERATING BUDGETS**

| | 2020-2021 ACTUAL <u>EXPENDITURES</u> | 2021-2022 ESTIMATED <u>EXPENDITURES</u> |
|--|--|---|
| <u>BUDGET ENTITY</u> | | |
| <u>EDUCATION & GENERAL</u> | | |
| UNIVERSITIES | \$ 4,249,144,469 | \$ 4,553,480,992 |
| UF-IFAS | \$ 165,340,382 | \$ 179,038,469 |
| UF-HEALTH SCIENCE CENTER | \$ 145,351,280 | \$ 154,589,798 |
| FSU MEDICAL SCHOOL | \$ 48,995,836 | \$ 51,064,053 |
| USF-HEALTH SCIENCE CENTER | \$ 146,728,141 | \$ 148,632,990 |
| UCF MEDICAL SCHOOL | \$ 44,908,741 | \$ 47,429,146 |
| FIU MEDICAL SCHOOL | \$ 47,897,337 | \$ 51,754,049 |
| FAU MEDICAL SCHOOL | \$ 24,835,144 | \$ 27,464,420 |
| FAMU-FSU COLLEGE OF ENGINEERING | \$ 14,320,239 | \$ 14,647,352 |
| FL. POST. COMPREHENSIVE TRANSITION PROG. | \$ 4,158,796 | \$ 8,984,565 |
| FL POSTSECONDARY ACADEMIC LIBRARY NETWORK | \$ - | \$ 11,836,500 |
| COMPLETE FLORIDA PLUS PROGRAM | \$ 6,012,554 | \$ - |
| INCENTIVES/PROG OF STRATEGIC EMPHASIS-UNALLO | \$ - | \$ 25,000,000 |
| MOFFITT CANCER CENTER | \$ 10,576,930 | \$ 10,576,930 |
| HUMAN AND MACHINE COGNITION | \$ 2,739,184 | \$ 4,039,184 |
| JOHNSON SCHOLARSHIPS PROGRAM | \$ 237,500 | \$ 277,500 |
| SUB-TOTAL | \$ 4,911,246,533 | \$ 5,288,815,948 |
| <u>OTHER STATUTORY AUTHORIZED</u> | | |
| CONTRACTS & GRANTS | \$ 3,001,338,392 | \$ 3,160,180,195 |
| AUXILIARY ENTERPRISES | \$ 1,460,264,533 | \$ 1,800,209,640 |
| LOCAL FUNDS | | |
| STUDENT ACTIVITY | \$ 93,657,130 | \$ 132,678,526 |
| INTERCOLLEGIATE ATHLETICS | \$ 376,488,529 | \$ 452,660,286 |
| CONCESSIONS | \$ 1,587,145 | \$ 4,675,294 |
| STUDENT FINANCIAL AID | \$ 2,473,625,495 | \$ 2,696,110,338 |
| TECHNOLOGY FEE | \$ 47,728,532 | \$ 74,164,901 |
| BOARD-APPROVED FEES | \$ 3,647,805 | \$ 5,080,034 |
| * SELF-INSURANCE PROGRAMS | \$ 19,099,669 | \$ 26,334,218 |
| UF-FACULTY PRACTICE PLANS | \$ 399,894,410 | \$ 356,909,483 |
| FSU-FACULTY PRACTICE PLANS | \$ 6,244,565 | \$ 6,894,500 |
| USF-FACULTY PRACTICE PLANS | \$ 277,462,899 | \$ 290,567,262 |
| UCF-FACULTY PRACTICE PLANS | \$ 7,985,751 | \$ 8,246,368 |
| FIU-FACULTY PRACTICE PLANS | \$ 5,819,713 | \$ 12,339,223 |
| FAU-FACULTY PRACTICE PLANS | \$ 4,723,934 | \$ 5,760,542 |
| SUB-TOTAL | \$ 8,179,568,502 | \$ 9,032,810,810 |
| <u>SUMMARY</u> | <u>\$ 13,090,815,035</u> | <u>\$ 14,321,626,758</u> |

* Includes Captive Insurance Programs

Beginning with FY 2021-22 Operating Budget reporting for University of Florida (UF) federal trust funds associated with IFAS and UF-Health are no longer included in Education and General reports. The activities associated with these trust funds are now reported in the Contracts & Grants and Auxiliaries budget entities.

**STATE UNIVERSITY SYSTEM OF FLORIDA
TOTAL POSITIONS AND EXPENDITURES
2020-2021 AND 2021-2022**

| | EDUCATION AND GENERAL | | CONTRACTS & GRANTS | | AUXILIARY ENTERPRISES | | LOCAL FUNDS | | PRACTICE PLANS | | SUMMARY | |
|---|-----------------------|------------------|--------------------|------------------|-----------------------|------------------|-------------|------------------|----------------|----------------|-----------|-------------------|
| | POSITIONS | DOLLARS | POSITIONS | DOLLARS | POSITIONS | DOLLARS | POSITIONS | DOLLARS | POSITIONS | DOLLARS | POSITIONS | DOLLARS |
| ACTUAL EXPENDITURES 2020-2021 | | | | | | | | | | | | |
| UNIVERSITY OF FLORIDA | 5,419.32 | \$ 855,340,349 | 5,537.82 | \$ 1,650,453,440 | 1,706.31 | \$ 390,524,085 | 176.69 | \$ 731,257,446 | | | 12,840.14 | \$ 3,627,575,320 |
| FLORIDA STATE UNIVERSITY | 4,344.15 | \$ 599,198,090 | 1,071.80 | \$ 260,827,401 | 1,248.05 | \$ 239,006,061 | 359.16 | \$ 309,993,007 | | | 7,023.16 | \$ 1,409,024,559 |
| FLORIDA A&M UNIVERSITY | 1,434.53 | \$ 177,061,225 | 450.11 | \$ 108,342,405 | 159.85 | \$ 30,094,758 | 59.61 | \$ 48,472,747 | | | 2,104.10 | \$ 363,971,135 |
| UNIVERSITY OF SOUTH FLORIDA | 3,331.70 | \$ 537,212,211 | 1,899.81 | \$ 449,116,858 | 868.19 | \$ 170,594,320 | 218.14 | \$ 428,843,028 | | | 6,317.84 | \$ 1,585,766,417 |
| FLORIDA ATLANTIC UNIVERSITY | 2,339.75 | \$ 303,256,854 | 341.10 | \$ 78,150,938 | 515.99 | \$ 110,090,471 | 140.20 | \$ 254,347,931 | | | 3,337.04 | \$ 745,846,194 |
| UNIVERSITY OF WEST FLORIDA | 1,042.99 | \$ 132,179,560 | 105.50 | \$ 26,595,007 | 151.28 | \$ 28,853,336 | 36.86 | \$ 96,744,097 | | | 1,336.63 | \$ 284,372,000 |
| UNIVERSITY OF CENTRAL FLORIDA | 4,396.62 | \$ 650,433,857 | 859.81 | \$ 179,473,786 | 1,580.69 | \$ 209,558,013 | 176.74 | \$ 676,699,840 | | | 7,013.86 | \$ 1,716,165,496 |
| FLORIDA INTERNATIONAL UNIVERSITY | 4,037.90 | \$ 553,700,824 | 1,182.35 | \$ 174,099,860 | 1,100.96 | \$ 200,022,657 | 241.33 | \$ 302,793,746 | | | 6,562.54 | \$ 1,230,617,087 |
| UNIVERSITY OF NORTH FLORIDA | 1,161.87 | \$ 194,502,544 | 128.97 | \$ 31,899,834 | 221.68 | \$ 47,670,979 | 106.52 | \$ 81,321,041 | | | 1,619.04 | \$ 355,394,398 |
| FLORIDA GULF COAST UNIVERSITY | 1,198.91 | \$ 171,147,301 | 81.05 | \$ 36,134,416 | 128.87 | \$ 24,293,346 | 96.26 | \$ 50,149,761 | | | 1,505.09 | \$ 281,724,824 |
| NEW COLLEGE OF FLORIDA | 290.42 | \$ 39,735,438 | 19.40 | \$ 4,150,294 | 24.10 | \$ 4,423,079 | 4.40 | \$ 4,923,353 | | | 338.32 | \$ 53,232,164 |
| FLORIDA POLYTECHNIC UNIVERSITY | 240.25 | \$ 35,376,216 | 1.87 | \$ 2,094,153 | 5.13 | \$ 5,133,428 | 1.00 | \$ 11,188,639 | | | 248.25 | \$ 53,792,436 |
| FAMU - FSU COLLEGE OF ENGINEERING | 86.00 | \$ 14,320,239 | | | | | | | | | 86.00 | \$ 14,320,239 |
| SELF INSURANCE PROGRAMS (MEDICAL ENTITIES) | | | | | | | | 19,099,669 | | | 0.00 | \$ 19,099,669 |
| MOFFITT CANCER CENTER | 0.00 | \$ 10,576,930 | | | | | | | | | 0.00 | \$ 10,576,930 |
| INSTITUTE FOR HUMAN AND MACHINE COGNITION | 0.00 | \$ 2,739,184 | | | | | | | | | 0.00 | \$ 2,739,184 |
| JOHNSON SCHOLARSHIPS - BOARD FOUNDATION | 0.00 | \$ 237,500 | | | | | | | | | 0.00 | \$ 237,500 |
| FL. POSTSECONDARY COMPREHENSIVE TRANSITION PROG. | 7.00 | \$ 4,158,796 | | | | | | | | | 7.00 | \$ 4,158,796 |
| COMPLETE FLORIDA PLUS PROGRAM | 0.00 | \$ 6,012,554 | | | | | | | | | 0.00 | \$ 6,012,554 |
| FLORIDA POSTSECONDARY ACADEMIC LIBRARY NETWORK | 0.00 | \$ 0.00 | | | | | | | | | | \$ - |
| UF - INSTITUTE OF FOOD AND AGRICULTURAL SCIENCES | 1,525.95 | \$ 165,340,382 | | | | | | | | | 1,525.95 | \$ 165,340,382 |
| UF HEALTH SCIENCE CENTER | 1,069.34 | \$ 145,351,280 | | | | | | | 0.00 | \$ 399,894,410 | 1,069.34 | \$ 545,245,690 |
| FSU MEDICAL SCHOOL | 309.04 | \$ 48,995,836 | | | | | | | 0.00 | \$ 6,244,565 | 309.04 | \$ 55,240,401 |
| USF MEDICAL CENTER | 899.40 | \$ 146,728,141 | | | | | | | 0.00 | \$ 277,462,899 | 899.40 | \$ 424,191,040 |
| UCF MEDICAL SCHOOL | 278.99 | \$ 44,908,741 | | | | | | | 0.00 | \$ 7,985,751 | 278.99 | \$ 52,894,492 |
| FIU MEDICAL SCHOOL | 327.10 | \$ 47,897,337 | | | | | | | 0.00 | \$ 5,819,713 | 327.10 | \$ 53,717,050 |
| FAU MEDICAL SCHOOL | 175.03 | \$ 24,835,144 | | | | | | | 0.00 | \$ 4,723,934 | 175.03 | \$ 29,559,078 |
| STATE UNIVERSITY SYSTEM | 33,916.26 | \$ 4,911,246,533 | 11,679.59 | \$ 3,001,338,392 | 7,711.10 | \$ 1,460,264,533 | 1,616.91 | \$ 3,015,834,305 | 0.00 | \$ 702,131,272 | 54,923.86 | \$ 13,090,815,035 |
| *Includes \$400,473,476 from prior year's appropriations | ===== | ===== | ===== | ===== | ===== | ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| | 29,238.41 | \$ 4,287,189,672 | | | | | | | | | | |
| ESTIMATED EXPENDITURES 2021-2022 | | | | | | | | | | | | |
| UNIVERSITY OF FLORIDA | 5,784.09 | \$ 963,954,415 | 5,110.49 | \$ 1,470,716,779 | 1,622.91 | \$ 403,440,123 | 168.45 | \$ 722,654,022 | | | 12,685.94 | \$ 3,560,765,339 |
| FLORIDA STATE UNIVERSITY | 4,298.80 | \$ 676,145,927 | 1,014.94 | \$ 333,220,065 | 1,272.81 | \$ 330,068,887 | 313.94 | \$ 398,363,961 | | | 6,900.49 | \$ 1,737,798,840 |
| FLORIDA A&M UNIVERSITY | 1,434.53 | \$ 191,616,232 | 450.11 | \$ 102,509,524 | 159.85 | \$ 41,445,481 | 59.61 | \$ 58,427,085 | | | 2,104.10 | \$ 393,998,322 |
| UNIVERSITY OF SOUTH FLORIDA | 3,337.62 | \$ 573,829,841 | 1,976.76 | \$ 558,170,903 | 966.92 | \$ 230,030,607 | 267.96 | \$ 503,649,778 | | | 6,549.26 | \$ 1,865,681,129 |
| FLORIDA ATLANTIC UNIVERSITY | 2,396.47 | \$ 333,815,817 | 413.45 | \$ 88,314,323 | 596.59 | \$ 150,847,307 | 163.72 | \$ 249,746,026 | | | 3,570.23 | \$ 822,723,473 |
| UNIVERSITY OF WEST FLORIDA | 989.89 | \$ 129,684,957 | 105.50 | \$ 41,353,062 | 157.35 | \$ 26,404,300 | 60.14 | \$ 109,666,839 | | | 1,312.88 | \$ 307,109,158 |
| UNIVERSITY OF CENTRAL FLORIDA | 4,417.78 | \$ 654,095,468 | 836.63 | \$ 219,228,376 | 1,633.99 | \$ 285,462,735 | 200.74 | \$ 823,480,560 | | | 7,089.14 | \$ 1,982,267,139 |
| FLORIDA INTERNATIONAL UNIVERSITY | 4,033.02 | \$ 562,906,880 | 1,215.24 | \$ 258,113,575 | 1,245.60 | \$ 237,064,755 | 267.57 | \$ 366,266,668 | | | 6,761.43 | \$ 1,424,351,878 |
| UNIVERSITY OF NORTH FLORIDA | 1,161.87 | \$ 202,034,679 | 128.97 | \$ 27,261,984 | 221.68 | \$ 56,617,111 | 106.52 | \$ 62,603,959 | | | 1,512.88 | \$ 348,517,733 |
| FLORIDA GULF COAST UNIVERSITY | 1,230.71 | \$ 179,579,154 | 73.33 | \$ 52,717,571 | 115.52 | \$ 26,424,775 | 85.28 | \$ 53,129,125 | | | 1,504.84 | \$ 311,850,625 |
| NEW COLLEGE OF FLORIDA | 290.75 | \$ 39,739,142 | 20.05 | \$ 5,544,077 | 21.65 | \$ 6,010,816 | 4.47 | \$ 5,269,683 | | | 336.92 | \$ 56,563,718 |
| FLORIDA POLYTECHNIC UNIVERSITY | 240.25 | \$ 46,078,480 | 1.87 | \$ 3,029,956 | 5.13 | \$ 6,392,743 | 1.00 | \$ 12,111,673 | | | 248.25 | \$ 67,612,852 |
| FAMU - FSU COLLEGE OF ENGINEERING | 86.28 | \$ 14,647,352 | | | | | | | | | 86.28 | \$ 14,647,352 |
| SELF INSURANCE PROGRAMS (MEDICAL ENTITIES) | | | | | | | 0.00 | \$ 26,334,218 | | | 0.00 | \$ 26,334,218 |
| MOFFITT CANCER CENTER | 0.00 | \$ 10,576,930 | | | | | | | | | 0.00 | \$ 10,576,930 |
| INSTITUTE FOR HUMAN AND MACHINE COGNITION | 0.00 | \$ 4,039,184 | | | | | | | | | 0.00 | \$ 4,039,184 |
| JOHNSON SCHOLARSHIPS - BOARD FOUNDATION | 0.00 | \$ 277,500 | | | | | | | | | 0.00 | \$ 277,500 |
| FL. POSTSECONDARY COMPREHENSIVE TRANSITION PROG. | 9.00 | \$ 8,984,565 | | | | | | | | | 0.00 | \$ 8,984,565 |
| INCENTIVES FOR PROGRAMS OF STRATEGIC EMPHASIS-UNALLOCATED | 0.00 | \$ 25,000,000.00 | | | | | | | | | 0.00 | \$ 25,000,000.00 |
| FLORIDA POSTSECONDARY ACADEMIC LIBRARY NETWORK | 0.00 | \$ 11,836,500.00 | | | | | | | | | 0.00 | \$ 11,836,500.00 |
| UF - INSTITUTE OF FOOD AND AGRICULTURAL SCIENCES | 1,737.89 | \$ 179,038,469 | | | | | | | | | 1,737.89 | \$ 179,038,469 |
| UF HEALTH SCIENCE CENTER | 1,064.08 | \$ 154,589,798 | | | | | | | 0.00 | \$ 356,909,483 | 1,064.08 | \$ 511,499,281 |
| FSU MEDICAL SCHOOL | 307.98 | \$ 51,064,053 | | | | | | | 0.00 | \$ 6,894,500 | 307.98 | \$ 57,958,553 |
| USF MEDICAL CENTER | 933.12 | \$ 148,632,990 | | | | | | | 0.00 | \$ 290,567,262 | 933.12 | \$ 439,200,252 |
| UCF MEDICAL SCHOOL | 278.52 | \$ 47,429,146 | | | | | | | 0.00 | \$ 8,246,368 | 278.52 | \$ 55,675,514 |
| FIU MEDICAL SCHOOL | 341.45 | \$ 51,754,049 | | | | | | | 0.00 | \$ 12,339,223 | 341.45 | \$ 64,093,272 |
| FAU MEDICAL SCHOOL | 170.64 | \$ 27,464,420 | | | | | | | 0.00 | \$ 5,760,542 | 170.64 | \$ 33,224,962 |
| STATE UNIVERSITY SYSTEM | 34,544.74 | \$ 5,288,815,948 | 11,347.34 | \$ 3,160,180,195 | 8,020.00 | \$ 1,800,209,640 | 1,699.40 | \$ 3,391,703,597 | 0.00 | \$ 680,717,378 | 55,496.32 | \$ 14,321,626,758 |
| | ===== | ===== | ===== | ===== | ===== | ===== | ===== | ===== | ===== | ===== | ===== | ===== |

Beginning with FY 2021-22 Operating Budget reporting for University of Florida (UF) federal trust funds associated with IFAS and UF-Health are no longer included in Education and General reports. The activities associated with these trust funds are now reported in the Contracts & Grants and Auxiliaries budget entities. Refer to the Operating Budget Summary Publication overview section for details.

STATE UNIVERSITY SYSTEM OF FLORIDA

2021-2022 System Operating Budget

University Summary Schedule I Reports

The state universities are required to submit a detailed plan for each budget entity for the 2021-2022 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 2021-2022 beginning fund balance reserves (\$336.0 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 2021-22, 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 August meeting. These items will be reviewed and approved at the November 2021 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 2021-2022.

STATE UNIVERSITY SYSTEM OF FLORIDA

2021-2022 Operating Budget

Summary Schedule I

| | <u>Education & General¹</u> | <u>Main Campus</u> | <u>FAMU-FSU Joint College of Engineering</u> | <u>IFAS</u> | <u>Medical School</u> | <u>Contracts & Grants²</u> | <u>Auxiliaries³</u> | <u>Local Funds⁴</u> | <u>Faculty Practice⁵</u> | <u>Summary</u> |
|--|--|--------------------|--|----------------|---------------------------|---|--------------------------------|--------------------------------|-------------------------------------|-------------------|
| 1 Beginning Fund Balance | \$ 1,336,774,153 | \$ 1,184,513,490 | \$ 3,491,541 | \$ 28,972,047 | \$ 119,797,075 | \$ 1,440,648,476 | \$ 1,373,011,810 | \$ 704,465,098 | \$ 373,320,146 | \$ 5,228,219,683 |
| 2 | | | | | | | | | | |
| 3 <u>Receipts/Revenues</u> | | | | | | | | | | |
| 4 General Revenue | \$ 2,831,462,101 | \$ 2,357,596,220 | \$ 14,647,352 | \$ 161,958,898 | \$ 297,259,631 | | | | | \$ 2,831,462,101 |
| 5 Lottery | \$ 503,062,176 | \$ 464,518,872 | | \$ 17,079,571 | \$ 21,463,733 | | | | | \$ 503,062,176 |
| 6 Student Tuition | \$ 1,911,735,570 | \$ 1,749,054,144 | | | \$ 162,681,426 | | \$ 53,991,992 | \$ 16,342,523 | | \$ 1,982,070,085 |
| 7 Phosphate Research | \$ 1,500,000 | \$ 1,500,000 | | | | | | | | \$ 1,500,000 |
| 8 Other U.S. Grants | | | | | | \$ 1,792,472,653 | | \$ 1,565,899,029 | | \$ 3,358,371,682 |
| 9 City or County Grants | | | | | | \$ 8,812,778 | | | | \$ 8,812,778 |
| 10 State Grants | | | | | | \$ 98,866,548 | | \$ 674,857,617 | | \$ 773,724,165 |
| 11 Other Grants and Donations | | | | | | \$ 349,416,547 | \$ 331,310 | \$ 127,385,755 | \$ 8,665,425 | \$ 485,799,037 |
| 12 Donations / Contrib. Given to the State | \$ 9,228,617 | | | | \$ 9,228,617 | \$ 896,444,225 | \$ 10,000 | \$ 10,113,573 | \$ - | \$ 915,796,415 |
| 13 Sales of Goods / Services | | | | | | \$ 56,557,126 | \$ 619,109,339 | \$ 188,601,003 | \$ 190,721,189 | \$ 1,054,988,657 |
| 14 Sales of Data Processing Services | | | | | | | \$ 66,444,735 | | | \$ 66,444,735 |
| 15 Fees | \$ 3,120,000 | \$ 3,120,000 | | | | \$ 543,884 | \$ 494,792,448 | \$ 425,484,806 | \$ 1,002,707,687 | \$ 1,926,648,825 |
| 16 Miscellaneous Receipts | | | | | | \$ 33,142,307 | \$ 364,754,368 | \$ 150,916,361 | \$ 374,429,721 | \$ 923,242,757 |
| 17 Rent | | | | | | \$ 520,111 | \$ 109,212,774 | \$ 52,550 | \$ 513,920 | \$ 110,299,355 |
| 18 Concessions | | | | | | | \$ 2,438,300 | \$ 1,025,276 | | \$ 3,463,576 |
| 19 Assessments / Services | | | | | | | | \$ 15,453,952 | | \$ 15,453,952 |
| 20 Other Receipts / Revenues ⁶ | \$ 11,534,784 | \$ 10,660,522 | \$ 50,000 | | \$ 824,262 | \$ 36,861,606 | \$ 75,848,380 | \$ 43,693,834 | \$ 1,124,000 | \$ 169,062,604 |
| 21 Subtotal: | \$ 5,271,643,248 | \$ 4,586,449,758 | \$ 14,697,352 | \$ 179,038,469 | \$ 491,457,669 | \$ 3,273,637,785 | \$ 1,786,933,646 | \$ 3,219,826,279 | \$ 1,578,161,942 | \$ 15,130,202,900 |
| 22 Transfers In | \$ 120,461 | \$ 120,461 | | | | \$ 843,361,266 | \$ 395,456,706 | \$ 369,152,541 | \$ 964,645 | \$ 1,609,055,619 |
| 23 Total - Receipts / Revenues: | \$ 5,271,763,709 | \$ 4,586,570,219 | \$ 14,697,352 | \$ 179,038,469 | \$ 491,457,669 | \$ 4,116,999,051 | \$ 2,182,390,352 | \$ 3,588,978,820 | \$ 1,579,126,587 | \$ 16,739,258,519 |
| 24 | | | | | | | | | | |
| 25 <u>Operating Expenditures</u> | | | | | | | | | | |
| 26 Salaries and Benefits | \$ 3,845,703,136 | \$ 3,290,720,176 | \$ 11,762,812 | \$ 164,182,702 | \$ 379,037,446 | \$ 1,428,444,289 | \$ 611,477,844 | \$ 249,803,538 | \$ 381,576,589 | \$ 6,517,005,396 |
| 27 Other Personal Services | \$ 254,489,258 | \$ 243,778,993 | \$ 224,999 | \$ - | \$ 10,485,266 | \$ 430,298,985 | \$ 176,087,745 | \$ 41,352,262 | \$ 674,226 | \$ 902,902,476 |
| 28 Expenses | \$ 890,961,558 | \$ 796,047,590 | \$ 2,548,664 | \$ 13,428,855 | \$ 78,936,449 | \$ 1,201,360,479 | \$ 914,699,237 | \$ 1,772,961,510 | \$ 274,682,641 | \$ 5,054,665,425 |
| 29 Operating Capital Outlay | \$ 5,872,272 | \$ 5,495,195 | \$ 100,000 | \$ - | \$ 277,077 | \$ 54,977,581 | \$ 21,476,073 | \$ 12,559,836 | \$ 13,290,706 | \$ 108,176,468 |
| 30 Risk Management | \$ 25,330,154 | \$ 21,393,177 | \$ 10,877 | \$ 1,426,912 | \$ 2,499,188 | \$ 720,755 | \$ 1,986,249 | \$ 520,186 | | \$ 28,557,344 |
| 31 Financial Aid | \$ 142,806,744 | \$ 138,556,744 | | | \$ 4,250,000 | \$ 35,372,514 | \$ 1,300 | \$ 724,449,144 | | \$ 902,629,702 |
| 32 Scholarships | \$ 7,571,365 | \$ 7,571,365 | | | | \$ 250,000 | \$ 2,608,580 | \$ 568,960,011 | | \$ 579,389,956 |
| 33 Waivers | \$ 1,591,584 | \$ 1,591,584 | | | | | | | | \$ 1,591,584 |
| 34 Finance Expense | \$ 1,514,846 | \$ 1,514,846 | | | | \$ 3,031 | \$ 508,216 | | | \$ 2,026,093 |
| 35 Debt Service | | | | | | \$ 182,456 | \$ 61,219,814 | \$ 15,924,731 | \$ 10,493,216 | \$ 87,820,217 |
| 36 Salary Incentive Payments | \$ 68,619 | \$ 68,619 | | | | | | | | \$ 68,619 |
| 37 Law Enforcement Incentive Payments | \$ 100,000 | \$ 100,000 | | | | | | | | \$ 100,000 |
| 38 Library Resources | \$ 50,954,891 | \$ 45,505,861 | | | \$ 5,449,030 | \$ 69,705 | \$ 9,718,670 | \$ 117,845 | | \$ 60,861,111 |
| 39 Institute of Government | | | | | | | | | | |
| 40 Regional Data Centers - SUS | | | | | | \$ 400 | \$ 225,984 | | | \$ 226,384 |

STATE UNIVERSITY SYSTEM OF FLORIDA
2021-2022 Operating Budget
Summary Schedule I

| | <u>Education & General¹</u> | <u>Main Campus</u> | <u>FAMU-FSU Joint College of Engineering</u> | <u>IFAS</u> | <u>Medical School</u> | <u>Contracts & Grants²</u> | <u>Auxiliaries³</u> | <u>Local Funds⁴</u> | <u>Faculty Practice⁵</u> | <u>Summary</u> |
|---|--|--------------------|--|-----------------|---------------------------|---|--------------------------------|--------------------------------|-------------------------------------|-------------------|
| 41 Black Male Explorers Program | \$ 164,701 | \$ 164,701 | | | | | | | | \$ 164,701 |
| 42 Phosphate Research | \$ 1,915,698 | \$ 1,915,698 | | | | | | | | \$ 1,915,698 |
| 43 Other Operating Category | \$ 8,156,296 | \$ 8,156,296 | | | | | | | | \$ 8,156,296 |
| 44 Total Operating Expenditures : | \$ 5,237,201,122 | \$ 4,562,580,845 | \$ 14,647,352 | \$179,038,469 | \$480,934,456 | \$ 3,151,680,195 | \$ 1,800,009,712 | \$ 3,386,649,063 | \$ 680,717,378 | \$ 14,256,257,470 |
| 45 | | | | | | | | | | |
| 46 <u>Non-Operating Expenditures</u> | | | | | | | | | | |
| 47 Transfers | | | | | | \$ 891,318,070 | \$ 383,030,429 | \$ 212,658,858 | \$ 886,738,444 | \$ 2,373,745,801 |
| 48 Fixed Capital Outlay | \$ 2,824,161 | \$ 2,824,161 | | | | \$ 5,000,000 | \$ 10,219,827 | \$ 325,000 | | \$ 18,368,988 |
| 49 Carryforward (From Prior Period Funds) | \$ 774,290,003 | \$ 689,253,101 | \$ 1,111,966 | \$ 16,439,284 | \$ 67,485,652 | | | | | \$ 774,290,003 |
| 50 Other ⁷ | | | | | | | | | | |
| 51 Total Non-Operating Expenditures : | \$ 777,114,164 | \$ 692,077,262 | \$ 1,111,966 | \$ 16,439,284 | \$ 67,485,652 | \$ 896,318,070 | \$ 393,250,256 | \$ 212,983,858 | \$ 886,738,444 | \$ 3,166,404,792 |
| 52 | | | | | | | | | | |
| 53 Ending Fund Balance : | \$ 594,222,575 | \$ 516,425,602 | \$ 2,429,575 | \$ 12,532,763 | \$ 62,834,636 | \$ 1,509,649,262 | \$ 1,362,142,194 | \$ 693,810,997 | \$ 384,990,911 | \$ 4,544,815,939 |
| 54 | | | | | | | | | | |
| 55 Fund Balance Increase / Decrease : | \$ (742,551,577) | \$ (668,087,888) | \$ (1,061,966) | \$ (16,439,284) | \$ (56,962,439) | \$ 69,000,786 | \$ (10,869,616) | \$ (10,654,101) | \$ 11,670,765 | \$ (683,403,743) |
| 56 Fund Balance Percentage Change : | -55.55% | -56.40% | -30.42% | -56.74% | -47.55% | 4.79% | -0.79% | -1.51% | 3.13% | -13.07% |

Beginning with FY 2021-22 Operating Budget reporting for University of Florida (UF) federal trust funds associated with IFAS and UF-Health are no longer included in Education and General reports. The activities associated with these trust funds are now reported in the Contracts & Grants and Auxiliaries budget entities. Refer to the Operating Budget Summary Publication overview section for details.

UNIVERSITY OF FLORIDA
2021-2022 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 | \$ 144,860,532 | \$ 28,972,047 | \$ 16,517,126 | \$ 984,177,703 | \$ 258,987,772 | \$ 392,397,391 | \$ 300,528,667 | \$ 2,126,441,238 |
| 2 | | | | | | | | |
| 3 <u>Receipts/Revenues</u> | | | | | | | | |
| 4 General Revenue | \$ 545,777,000 | \$ 161,958,898 | \$ 110,221,515 | | | | | \$ 817,957,413 |
| 5 Lottery | \$ 85,399,792 | \$ 17,079,571 | \$ 7,898,617 | | | | | \$ 110,377,980 |
| 6 Student Tuition | \$ 346,467,000 | | \$ 37,240,000 | | | | | \$ 383,707,000 |
| 7 Phosphate Research | | | | | | | | |
| 8 Other U.S. Grants | | | | \$ 437,846,079 | | \$ 297,479,795 | | \$ 735,325,874 |
| 9 City or County Grants | | | | | | | | |
| 10 State Grants | | | | \$ 38,139,782 | | \$ 189,190,154 | | \$ 227,329,936 |
| 11 Other Grants and Donations | | | | \$ 165,793,252 | | \$ 37,098,592 | \$ 4,385,159 | \$ 207,277,003 |
| 12 Donations / Contrib. Given to the State | | | | \$ 896,194,225 | \$ 10,000 | \$ 10,113,573 | | \$ 906,317,798 |
| 13 Sales of Goods / Services | | | | \$ 31,645,566 | \$ 256,654,990 | \$ 112,060,138 | \$ 183,431,043 | \$ 583,791,737 |
| 14 Sales of Data Processing Services | | | | | | | | |
| 15 Fees | \$ 3,120,000 | | | | \$ 112,768,958 | \$ 40,554,061 | \$ 807,359,724 | \$ 963,802,743 |
| 16 Miscellaneous Receipts | | | | \$ 1,331,109 | \$ 17,797,282 | \$ 2,391,348 | \$ 186,193,000 | \$ 207,712,739 |
| 17 Rent | | | | \$ 520,111 | \$ 5,804,954 | | | \$ 6,325,065 |
| 18 Concessions | | | | | | \$ 917,883 | | \$ 917,883 |
| 19 Assessments / Services | | | | | | \$ 12,983,952 | | \$ 12,983,952 |
| 20 Other Reciepts / Revenues ⁶ | \$ 55,000 | | | \$ 96,169 | \$ 2,555,161 | \$ 31,029,971 | \$ 1,079,000 | \$ 34,815,301 |
| 21 Subtotal: | \$ 980,818,792 | \$ 179,038,469 | \$ 155,360,132 | \$ 1,571,566,293 | \$ 395,591,345 | \$ 733,819,467 | \$ 1,182,447,926 | \$ 5,198,642,424 |
| 22 Transfers In | | | | \$ 517,865,763 | \$ 134,299,194 | \$ 61,137,816 | | \$ 713,302,773 |
| 23 Total - Receipts / Revenues: | \$ 980,818,792 | \$ 179,038,469 | \$ 155,360,132 | \$ 2,089,432,056 | \$ 529,890,539 | \$ 794,957,283 | \$ 1,182,447,926 | \$ 5,911,945,197 |
| 24 | | | | | | | | |
| 25 <u>Operating Expenditures</u> | | | | | | | | |
| 26 Salaries and Benefits | \$ 790,708,540 | \$ 164,182,702 | \$ 123,523,662 | \$ 874,920,342 | \$ 147,186,376 | \$ 76,137,422 | \$ 137,929,000 | \$ 2,314,588,044 |
| 27 Other Personal Services | \$ 29,524,336 | | \$ 1,044,806 | \$ 212,910,366 | \$ 32,186,162 | \$ 5,481,895 | | \$ 281,147,565 |
| 28 Expenses | \$ 122,575,915 | \$ 13,428,855 | \$ 26,466,978 | \$ 357,497,097 | \$ 209,328,619 | \$ 91,383,002 | \$ 201,893,777 | \$ 1,022,574,243 |
| 29 Operating Capital Outlay | \$ 302,179 | | | \$ 25,385,943 | \$ 4,122,750 | \$ 763,057 | \$ 13,290,706 | \$ 43,864,635 |
| 30 Risk Management | \$ 3,018,379 | \$ 1,426,912 | \$ 1,625,353 | | | | | \$ 6,070,644 |
| 31 Financial Aid | \$ 1,737,381 | | | | | | | \$ 1,737,381 |
| 32 Scholarships | \$ 6,600,000 | | | | | \$ 554,633,847 | | \$ 561,233,847 |
| 33 Waivers | \$ 1,415,510 | | | | | | | \$ 1,415,510 |
| 34 Finance Expense | | | | \$ 3,031 | \$ 478,430 | | | \$ 481,461 |

UNIVERSITY OF FLORIDA
2021-2022 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> |
|---|--|---------------------------------|--------------------------------|---|--------------------------------|--------------------------------|-------------------------------------|-------------------------|
| 35 Debt Service | | | | | \$ 10,137,786 | \$ 9,600,376 | \$ 3,796,000 | \$ 23,534,162 |
| 36 Salary Incentive Payments | | | | | | | | |
| 37 Law Enforcement Incentive Payments | | | | | | | | |
| 38 Library Resources | \$ 8,072,175 | | \$ 1,928,999 | | | | | \$ 10,001,174 |
| 39 Institute of Government | | | | | | | | |
| 40 Regional Data Centers - SUS | | | | | | | | |
| 41 Black Male Explorers Program | | | | | | | | |
| 42 Phosphate Research | | | | | | | | |
| 43 Other Operating Category | | | | | | | | |
| 44 Total Operating Expenditures : | <u>\$ 963,954,415</u> | <u>\$ 179,038,469</u> | <u>\$ 154,589,798</u> | <u>\$ 1,470,716,779</u> | <u>\$ 403,440,123</u> | <u>\$ 737,999,599</u> | <u>\$ 356,909,483</u> | <u>\$ 4,266,648,666</u> |
| 45 | | | | | | | | |
| 46 <u>Non-Operating Expenditures</u> | | | | | | | | |
| 47 Transfers | | | | \$ 599,104,580 | \$ 114,172,574 | \$ 23,836,231 | \$ 824,232,157 | \$ 1,561,345,542 |
| 48 Fixed Capital Outlay | | | | | | \$ 325,000 | | \$ 325,000 |
| 49 Carryforward (From Prior Period Funds) | \$ 82,633,722 | \$ 16,439,284 | \$ 5,695,840 | | | | | \$ 104,768,846 |
| 50 Other ⁷ | | | | | | | | |
| 51 Total Non-Operating Expenditures : | <u>\$ 82,633,722</u> | <u>\$ 16,439,284</u> | <u>\$ 5,695,840</u> | <u>\$ 599,104,580</u> | <u>\$ 114,172,574</u> | <u>\$ 24,161,231</u> | <u>\$ 824,232,157</u> | <u>\$ 1,666,439,388</u> |
| 52 | | | | | | | | |
| 53 Ending Fund Balance : | <u>\$ 79,091,187</u> | <u>\$ 12,532,763</u> | <u>\$ 11,591,620</u> | <u>\$ 1,003,788,400</u> | <u>\$ 271,265,614</u> | <u>\$ 425,193,844</u> | <u>\$ 301,834,953</u> | <u>\$ 2,105,298,380</u> |
| 54 | | | | | | | | |
| 55 Fund Balance Increase / Decrease : | \$ (65,769,345) | \$ (16,439,284) | \$ (4,925,506) | \$ 19,610,697 | \$ 12,277,842 | \$ 32,796,453 | \$ 1,306,286 | \$ (21,142,857) |
| 56 Fund Balance Percentage Change : | -45.40% | -56.74% | -29.82% | 1.99% | 4.74% | 8.36% | 0.43% | -0.99% |

Beginning with FY 2021-22 Operating Budget reporting for University of Florida (UF) federal trust funds associated with IFAS and UF-Health are no longer included in Education and General reports. The activities associated with these trust funds are now reported in the Contracts & Grants and Auxiliaries budget entities. Refer to the Operating Budget Summary

FLORIDA STATE UNIVERSITY
2021-2022 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 | \$ 240,571,894 | \$ 6,946,412 | \$ 3,491,541 | \$ 227,187,917 | \$ 260,257,683 | \$ 51,906,413 | \$ 229,135 | \$ 790,590,995 |
| 2 | | | | | | | | |
| 3 <u>Receipts/Revenues</u> | | | | | | | | |
| 4 General Revenue | \$ 394,343,289 | \$ 35,602,417 | \$ 14,647,352 | | | | | \$ 444,593,058 |
| 5 Lottery | \$ 71,303,155 | \$ 824,574 | | | | | | \$ 72,127,729 |
| 6 Student Tuition | \$ 210,499,483 | \$ 14,637,062 | | | | | | \$ 225,136,545 |
| 7 Phosphate Research | | | | | | | | |
| 8 Other U.S. Grants | | | | \$ 230,959,535 | | \$ 106,888,642 | | \$ 337,848,177 |
| 9 City or County Grants | | | | \$ 1,236,819 | | | | \$ 1,236,819 |
| 10 State Grants | | | | \$ 16,917,452 | | \$ 148,471,345 | | \$ 165,388,797 |
| 11 Other Grants and Donations | | | | \$ 66,524,508 | | \$ 20,551,250 | | \$ 87,075,758 |
| 12 Donations / Contrib. Given to the State | | | | | | | | |
| 13 Sales of Goods / Services | | | | \$ 20,136,657 | \$ 124,701,573 | \$ 71,157,946 | \$ 6,950,000 | \$ 222,946,176 |
| 14 Sales of Data Processing Services | | | | | \$ 66,444,735 | | | \$ 66,444,735 |
| 15 Fees | | | | \$ 525,000 | \$ 70,431,745 | \$ 42,918,330 | | \$ 113,875,075 |
| 16 Miscellaneous Receipts | | | | \$ 1,858,228 | \$ 85,900 | \$ 4,195,750 | | \$ 6,139,878 |
| 17 Rent | | | | | \$ 51,997,306 | | | \$ 51,997,306 |
| 18 Concessions | | | | | | | | |
| 19 Assessments / Services | | | | | | | | |
| 20 Other Reciepts / Revenues ⁶ | \$ 4,750,000 | \$ 200,000 | \$ 50,000 | \$ 4,282,983 | \$ 8,130,179 | \$ 1,860,000 | \$ 45,000 | \$ 19,318,162 |
| 21 Subtotal: | \$ 680,895,927 | \$ 51,264,053 | \$ 14,697,352 | \$ 342,441,182 | \$ 321,791,438 | \$ 396,043,263 | \$ 6,995,000 | \$ 1,814,128,215 |
| 22 Transfers In | | | | | | | | |
| 23 Total - Receipts / Revenues: | \$ 680,895,927 | \$ 51,264,053 | \$ 14,697,352 | \$ 342,441,182 | \$ 321,791,438 | \$ 396,043,263 | \$ 6,995,000 | \$ 1,814,128,215 |
| 24 | | | | | | | | |
| 25 <u>Operating Expenditures</u> | | | | | | | | |
| 26 Salaries and Benefits | \$ 483,735,421 | \$ 38,796,005 | \$ 11,762,812 | \$ 110,033,160 | \$ 104,037,694 | \$ 41,656,684 | \$ 6,529,500 | \$ 796,551,276 |
| 27 Other Personal Services | \$ 50,818,743 | \$ 3,001,419 | \$ 224,999 | \$ 43,192,454 | \$ 25,070,359 | \$ 7,082,932 | \$ 338,000 | \$ 129,728,906 |
| 28 Expenses | \$ 99,176,918 | \$ 7,520,045 | \$ 2,548,664 | \$ 167,213,915 | \$ 161,749,359 | \$ 345,956,386 | \$ 27,000 | \$ 784,192,287 |
| 29 Operating Capital Outlay | \$ 1,078,576 | \$ 102,700 | \$ 100,000 | \$ 12,527,975 | \$ 4,759,025 | \$ 2,062,830 | | \$ 20,631,106 |
| 30 Risk Management | \$ 3,112,804 | \$ 243,334 | \$ 10,877 | | \$ 15,000 | | | \$ 3,382,015 |
| 31 Financial Aid | \$ 28,793,794 | \$ 250,000 | | | | | | \$ 29,043,794 |
| 32 Scholarships | | | | | | | | |
| 33 Waivers | \$ 45,236 | | | | | | | \$ 45,236 |
| 34 Finance Expense | | | | | | | | |
| 35 Debt Service | | | | \$ 182,456 | \$ 25,031,624 | \$ 1,487,284 | | \$ 26,701,364 |
| 36 Salary Incentive Payments | | | | | | | | |
| 37 Law Enforcement Incentive Payments | \$ 100,000 | | | | | | | \$ 100,000 |
| 38 Library Resources | \$ 9,284,435 | \$ 1,150,550 | | \$ 69,705 | \$ 9,179,842 | \$ 117,845 | | \$ 19,802,377 |
| 39 Institute of Government | | | | | | | | |

FLORIDA STATE UNIVERSITY
2021-2022 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> |
|---|--|---|--|---|--------------------------------|--------------------------------|---|------------------|
| 40 Regional Data Centers - SUS | | | | \$ 400 | \$ 225,984 | | | \$ 226,384 |
| 41 Black Male Explorers Program | | | | | | | | |
| 42 Phosphate Research | | | | | | | | |
| 43 Other Operating Category | | | | | | | | |
| 44 Total Operating Expenditures : | \$ 676,145,927 | \$ 51,064,053 | \$ 14,647,352 | \$ 333,220,065 | \$ 330,068,887 | \$ 398,363,961 | \$ 6,894,500 | \$ 1,810,404,745 |
| 45 | | | | | | | | |
| 46 <u>Non-Operating Expenditures</u> | | | | | | | | |
| 47 Transfers | | | | \$ 14,911,143 | \$ 936,811 | \$ 5,516,640 | \$ 53,222 | \$ 21,417,816 |
| 48 Fixed Capital Outlay | | | | | | | | |
| 49 Carryforward (From Prior Period Funds) | \$ 105,876,265 | \$ 1,400,000 | \$ 1,111,966 | | | | | \$ 108,388,231 |
| 50 Other ⁷ | | | | | | | | |
| 51 Total Non-Operating Expenditures : | \$ 105,876,265 | \$ 1,400,000 | \$ 1,111,966 | \$ 14,911,143 | \$ 936,811 | \$ 5,516,640 | \$ 53,222 | \$ 129,806,047 |
| 52 | | | | | | | | |
| 53 Ending Fund Balance : | \$ 139,445,629 | \$ 5,746,412 | \$ 2,429,575 | \$ 221,497,891 | \$ 251,043,423 | \$ 44,069,075 | \$ 276,413 | \$ 664,508,418 |
| 54 | | | | | | | | |
| 55 Fund Balance Increase / Decrease : | \$(101,126,265) | \$ (1,200,000) | \$ (1,061,966) | \$ (5,690,026) | \$ (9,214,260) | \$ (7,837,338) | \$ 47,278 | \$ (126,082,577) |
| 56 Fund Balance Percentage Change : | -42.04% | -17.28% | -30.42% | -2.50% | -3.54% | -15.10% | 20.63% | -15.95% |

FLORIDA AGRICULTURAL & MECHANICAL UNIVERSITY
2021-2022 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 | \$ 29,435,189 | \$ (6,946,436) | \$ 59,853,195 | \$ 13,430,943 | | \$ 95,772,891 |
| 2 | | | | | | |
| 3 <u>Receipts/Revenues</u> | | | | | | |
| 4 General Revenue | \$ 96,905,897 | | | | | \$ 96,905,897 |
| 5 Lottery | \$ 26,908,721 | | | | | \$ 26,908,721 |
| 6 Student Tuition | \$ 67,801,614 | | | | | \$ 67,801,614 |
| 7 Phosphate Research | | | | | | |
| 8 Other U.S. Grants | | \$ 112,112,580 | | | | \$ 112,112,580 |
| 9 City or County Grants | | | | | | |
| 10 State Grants | | \$ 5,472,421 | | \$ 2,950,000 | | \$ 8,422,421 |
| 11 Other Grants and Donations | | \$ 28,397 | | \$ 31,813,936 | | \$ 31,842,333 |
| 12 Donations / Contrib. Given to the State | | | | | | |
| 13 Sales of Goods / Services | | | \$ 29,246,954 | \$ 4,073,000 | | \$ 33,319,954 |
| 14 Sales of Data Processing Services | | | | | | |
| 15 Fees | | | \$ 5,598,320 | \$ 11,315,213 | | \$ 16,913,533 |
| 16 Miscellaneous Receipts | | \$ 58,686 | \$ 2,006,027 | \$ 7,608,572 | | \$ 9,673,285 |
| 17 Rent | | | | | | |
| 18 Concessions | | | | | | |
| 19 Assessments / Services | | | | | | |
| 20 Other Receipts / Revenues ⁶ | | \$ 18,572,698 | \$ 3,545,000 | \$ 765,000 | | \$ 22,882,698 |
| 21 Subtotal: | \$ 191,616,232 | \$ 136,244,782 | \$ 40,396,301 | \$ 58,525,721 | \$- | \$ 426,783,036 |
| 22 Transfers In | | \$ 1,866,968 | \$ 7,590,353 | \$ 67,500 | | \$ 9,524,821 |
| 23 Total - Receipts / Revenues: | \$ 191,616,232 | \$ 138,111,750 | \$ 47,986,654 | \$ 58,593,221 | \$- | \$ 436,307,857 |
| 24 | | | | | | |
| 25 <u>Operating Expenditures</u> | | | | | | |
| 26 Salaries and Benefits | \$ 138,717,836 | \$ 26,631,713 | \$ 9,692,742 | \$ 4,294,613 | | \$ 179,336,904 |
| 27 Other Personal Services | \$ 3,644,048 | \$ 13,196,640 | \$ 2,544,340 | \$ 1,975,854 | | \$ 21,360,882 |
| 28 Expenses | \$ 42,825,401 | \$ 42,254,583 | \$ 28,983,613 | \$ 52,144,618 | | \$ 166,208,215 |
| 29 Operating Capital Outlay | \$ 50,704 | \$ 2,154,074 | \$ 195,000 | \$ 12,000 | | \$ 2,411,778 |
| 30 Risk Management | \$ 1,605,196 | | | | | \$ 1,605,196 |
| 31 Financial Aid | \$ 624,417 | \$ 18,272,514 | | | | \$ 18,896,931 |
| 32 Scholarships | | | | | | |
| 33 Waivers | \$ 130,838 | | | | | \$ 130,838 |
| 34 Finance Expense | \$ 1,514,846 | | \$ 29,786 | | | \$ 1,544,632 |
| 35 Debt Service | | | | | | |
| 36 Salary Incentive Payments | \$ 14,799 | | | | | \$ 14,799 |
| 37 Law Enforcement Incentive Payments | | | | | | |
| 38 Library Resources | \$ 2,323,446 | | | | | \$ 2,323,446 |
| 39 Institute of Government | | | | | | |

FLORIDA AGRICULTURAL & MECHANICAL UNIVERSITY
2021-2022 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> |
|---|--|---|--------------------------------|--------------------------------|---|-----------------------|
| 40 Regional Data Centers - SUS | | | | | | |
| 41 Black Male Explorers Program | \$ 164,701 | | | | | \$ 164,701 |
| 42 Phosphate Research | | | | | | |
| 43 Other Operating Category | | | | | | |
| 44 Total Operating Expenditures : | <u>\$ 191,616,232</u> | <u>\$ 102,509,524</u> | <u>\$ 41,445,481</u> | <u>\$ 58,427,085</u> | <u>\$-</u> | <u>\$ 393,998,322</u> |
| 45 | | | | | | |
| 46 <u>Non-Operating Expenditures</u> | | | | | | |
| 47 Transfers | | \$ 10,400,919 | \$ 11,038,824 | \$ 1,622,773 | | \$ 23,062,516 |
| 48 Fixed Capital Outlay | | | | | | |
| 49 Carryforward (From Prior Period Funds) | \$ 29,435,189 | | | | | \$ 29,435,189 |
| 50 Other ⁷ | | | | | | |
| 51 Total Non-Operating Expenditures : | <u>\$ 29,435,189</u> | <u>\$ 10,400,919</u> | <u>\$ 11,038,824</u> | <u>\$ 1,622,773</u> | <u>\$-</u> | <u>\$ 52,497,705</u> |
| 52 | | | | | | |
| 53 Ending Fund Balance : | <u>\$ 0</u> | <u>\$ 18,254,871</u> | <u>\$ 55,355,544</u> | <u>\$ 11,974,306</u> | <u>\$-</u> | <u>\$ 85,584,721</u> |
| 54 | | | | | | |
| 55 Fund Balance Increase / Decrease : | \$ (29,435,189) | \$ 25,201,307 | \$ (4,497,651) | \$ (1,456,637) | \$- | \$ (10,188,170) |
| 56 Fund Balance Percentage Change : | -100.00% | -362.79% | -7.51% | -10.85% | - | -10.64% |

UNIVERSITY OF SOUTH FLORIDA
2021-2022 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 | \$ 202,036,975 | \$ 54,112,413 | \$ 122,405,061 | \$ 187,518,115 | \$ 51,527,116 | \$ 59,080,753 | \$ 676,680,433 |
| 2 | | | | | | | |
| 3 <u>Receipts/Revenues</u> | | | | | | | |
| 4 General Revenue | \$ 284,292,107 | \$ 70,350,143 | | | | | \$ 354,642,250 |
| 5 Lottery | \$ 68,767,822 | \$ 12,740,542 | | | | | \$ 81,508,364 |
| 6 Student Tuition | \$ 220,769,912 | \$ 65,542,305 | | \$ 4,129,486 | | | \$ 290,441,703 |
| 7 Phosphate Research | | | | | | | |
| 8 Other U.S. Grants | | | \$ 455,940,403 | | \$ 285,950,000 | | \$ 741,890,403 |
| 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 | \$ 66,381,874 | \$ 64,742,701 | \$ 189,587,421 | \$ 320,719,596 |
| 16 Miscellaneous Receipts | | | \$ 820,000 | \$ 127,145,706 | \$ 19,298,334 | \$ 176,237,480 | \$ 323,501,520 |
| 17 Rent | | | | | | | |
| 18 Concessions | | | | | | | |
| 19 Assessments / Services | | | | | | | |
| 20 Other Reciepts / Revenues ⁶ | \$ 836,091 | \$ 248,493 | \$ 2,168,060 | \$ 37,386,665 | \$ 192,514 | | \$ 40,831,823 |
| 21 Subtotal: | \$ 574,665,932 | \$ 148,881,483 | \$ 458,936,063 | \$ 235,043,731 | \$ 461,770,349 | \$ 365,824,901 | \$ 2,245,122,459 |
| 22 Transfers In | | | \$ 176,061,000 | \$ 45,043,393 | \$ 56,076,499 | | \$ 277,180,892 |
| 23 Total - Receipts / Revenues: | \$ 574,665,932 | \$ 148,881,483 | \$ 634,997,063 | \$ 280,087,124 | \$ 517,846,848 | \$ 365,824,901 | \$ 2,522,303,351 |
| 24 | | | | | | | |
| 25 <u>Operating Expenditures</u> | | | | | | | |
| 26 Salaries and Benefits | \$ 391,239,518 | \$ 117,551,020 | \$ 215,575,847 | \$ 82,719,105 | \$ 32,780,940 | \$ 225,863,697 | \$ 1,065,730,127 |
| 27 Other Personal Services | \$ 35,551,419 | \$ 2,097,426 | \$ 81,152,500 | \$ 12,898,565 | \$ 6,266,452 | \$ 336,226 | \$ 138,302,588 |
| 28 Expenses | \$ 123,357,573 | \$ 25,674,842 | \$ 253,387,556 | \$ 126,512,224 | \$ 467,852,137 | \$ 64,367,339 | \$ 1,061,151,671 |
| 29 Operating Capital Outlay | \$ 598,856 | \$ 174,377 | \$ 2,541,000 | \$ 2,830,375 | \$ 1,407,348 | | \$ 7,551,956 |
| 30 Risk Management | \$ 3,592,588 | \$ 549,825 | \$ 514,000 | \$ 1,535,488 | \$ 520,186 | | \$ 6,712,087 |
| 31 Financial Aid | \$ 13,000,255 | \$ 1,000,000 | | | | | \$ 14,000,255 |
| 32 Scholarships | | | | | | | |
| 33 Waivers | | | | | | | |
| 34 Finance Expense | | | | | | | |
| 35 Debt Service | | | | \$ 3,003,522 | | | \$ 3,003,522 |
| 36 Salary Incentive Payments | | | | | | | |
| 37 Law Enforcement Incentive Payments | | | | | | | |
| 38 Library Resources | \$ 6,489,632 | \$ 1,585,500 | | \$ 531,328 | | | \$ 8,606,460 |
| 39 Institute of Government | | | | | | | |

UNIVERSITY OF SOUTH FLORIDA
2021-2022 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> |
|---|--|--------------------------------|---|--------------------------------|--------------------------------|---|------------------|
| 40 Regional Data Centers - SUS | | | | | | | |
| 41 Black Male Explorers Program | | | | | | | |
| 42 Phosphate Research | | | | | | | |
| 43 Other Operating Category | | | | | | | |
| 44 Total Operating Expenditures : | \$ 573,829,841 | \$ 148,632,990 | \$ 553,170,903 | \$ 230,030,607 | \$ 508,827,063 | \$ 290,567,262 | \$ 2,305,058,666 |
| 45 | | | | | | | |
| 46 <u>Non-Operating Expenditures</u> | | | | | | | |
| 47 Transfers | | | \$ 80,492,400 | \$ 57,030,943 | \$ 31,388,653 | \$ 60,437,106 | \$ 229,349,102 |
| 48 Fixed Capital Outlay | \$ 537,760 | | \$ 5,000,000 | \$ 10,219,827 | | | \$ 15,757,587 |
| 49 Carryforward (From Prior Period Funds) | \$ 124,068,611 | \$ 29,679,765 | | | | | \$ 153,748,376 |
| 50 Other ⁷ | | | | | | | |
| 51 Total Non-Operating Expenditures : | \$ 124,606,371 | \$ 29,679,765 | \$ 85,492,400 | \$ 67,250,770 | \$ 31,388,653 | \$ 60,437,106 | \$ 398,855,065 |
| 52 | | | | | | | |
| 53 Ending Fund Balance : | \$ 78,266,695 | \$ 24,681,141 | \$ 118,738,821 | \$ 170,323,862 | \$ 29,158,248 | \$ 73,901,286 | \$ 495,070,053 |
| 54 | | | | | | | |
| 55 Fund Balance Increase / Decrease : | \$ (123,770,280) | \$ (29,431,272) | \$ (3,666,240) | \$ (17,194,253) | \$ (22,368,868) | \$ 14,820,533 | \$ (181,610,380) |
| 56 Fund Balance Percentage Change : | -61.26% | -54.39% | -3.00% | -9.17% | -43.41% | 25.09% | -26.84% |

FLORIDA ATLANTIC UNIVERSITY
2021-2022 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 | \$ 94,570,841 | \$ 9,228,617 | \$ 20,156,858 | \$ 102,613,531 | \$ 25,708,563 | \$ 228,629 | \$ 252,507,039 |
| 2 | | | | | | | |
| 3 <u>Receipts/Revenues</u> | | | | | | | |
| 4 General Revenue | \$ 159,522,935 | \$ 16,747,039 | | | | | \$ 176,269,974 |
| 5 Lottery | \$ 37,891,551 | | | | | | \$ 37,891,551 |
| 6 Student Tuition | \$ 136,401,331 | \$ 10,717,381 | | | | | \$ 147,118,712 |
| 7 Phosphate Research | | | | | | | |
| 8 Other U.S. Grants | | | \$ 39,768,710 | | \$ 158,378,411 | | \$ 198,147,121 |
| 9 City or County Grants | | | | | | | |
| 10 State Grants | | | \$ 25,604,132 | | \$ 35,424,540 | | \$ 61,028,672 |
| 11 Other Grants and Donations | | | \$ 19,568,730 | | | | \$ 19,568,730 |
| 12 Donations / Contrib. Given to the State | | \$ 9,228,617 | | | | | \$ 9,228,617 |
| 13 Sales of Goods / Services | | | | \$ 104,779,015 | | | \$ 104,779,015 |
| 14 Sales of Data Processing Services | | | | | | | |
| 15 Fees | | | | \$ 61,121,092 | \$ 51,026,902 | \$ 5,760,542 | \$ 117,908,536 |
| 16 Miscellaneous Receipts | | | | \$ 8,731,585 | | | \$ 8,731,585 |
| 17 Rent | | | | | | | |
| 18 Concessions | | | | | | | |
| 19 Assessments / Services | | | | | | | |
| 20 Other Reciepts / Revenues ⁶ | | | \$ 4,152,620 | | \$ 7,616,955 | | \$ 11,769,575 |
| 21 Subtotal: | \$ 333,815,817 | \$ 36,693,037 | \$ 89,094,192 | \$ 174,631,692 | \$ 252,446,808 | \$ 5,760,542 | \$ 892,442,088 |
| 22 Transfers In | | | \$ 15,494,773 | \$ 28,711,639 | \$ 6,510,497 | | \$ 50,716,909 |
| 23 Total - Receipts / Revenues: | \$ 333,815,817 | \$ 36,693,037 | \$ 104,588,965 | \$ 203,343,331 | \$ 258,957,305 | \$ 5,760,542 | \$ 943,158,997 |
| 24 | | | | | | | |
| 25 <u>Operating Expenditures</u> | | | | | | | |
| 26 Salaries and Benefits | \$ 215,066,691 | \$ 20,185,719 | \$ 36,349,637 | \$ 47,194,611 | \$ 13,538,330 | \$ 5,359,496 | \$ 337,694,484 |
| 27 Other Personal Services | \$ 23,216,036 | \$ 973,526 | \$ 9,992,185 | \$ 31,704,405 | \$ 2,569,402 | | \$ 68,455,554 |
| 28 Expenses | \$ 87,348,638 | \$ 6,305,175 | \$ 41,972,501 | \$ 71,948,291 | \$ 233,638,294 | \$ 401,046 | \$ 441,613,945 |
| 29 Operating Capital Outlay | | | | | | | |
| 30 Risk Management | \$ 1,324,432 | | | | | | \$ 1,324,432 |
| 31 Financial Aid | \$ 6,860,020 | | | | | | \$ 6,860,020 |
| 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
2021-2022 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 : | \$ 333,815,817 | \$ 27,464,420 | \$ 88,314,323 | \$ 150,847,307 | \$ 249,746,026 | \$ 5,760,542 | \$ 855,948,435 |
| 45 | | | | | | | |
| 46 <u>Non-Operating Expenditures</u> | | | | | | | |
| 47 Transfers Out | | | \$ 15,494,773 | \$ 24,297,438 | \$ 10,924,714 | | \$ 50,716,925 |
| 48 Fixed Capital Outlay | \$ 1,880,000 | | | | | | \$ 1,880,000 |
| 49 Carryforward (From Prior Period Funds) | \$ 54,690,543 | \$ 9,228,617 | | | | | \$ 63,919,160 |
| 50 Other ⁷ | | | | | | | |
| 51 Total Non-Operating Expenditures : | \$ 56,570,543 | \$ 9,228,617 | \$ 15,494,773 | \$ 24,297,438 | \$ 10,924,714 | \$ 0 | \$ 116,516,085 |
| 52 | | | | | | | |
| 53 Ending Fund Balance : | \$ 38,000,298 | \$ 9,228,617 | \$ 20,936,727 | \$ 130,812,117 | \$ 23,995,128 | \$ 228,629 | \$ 223,201,516 |
| 54 | | | | | | | |
| 55 Fund Balance Increase / Decrease : | \$ (56,570,543) | \$ 0 | \$ 779,869 | \$ 28,198,586 | \$ (1,713,435) | \$ 0 | \$ (29,305,523) |
| 56 Fund Balance Percentage Change : | -59.82% | 0.00% | 3.87% | 27.48% | -6.66% | 0.00% | -11.61% |

UNIVERSITY OF WEST FLORIDA
2021-2022 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 | \$ 21,283,435 | \$ 6,955,299 | \$ 40,615,140 | \$ 8,905,811 | \$ 77,759,685 |
| 2 | | | | | |
| 3 <u>Receipts/Revenues</u> | | | | | |
| 4 General Revenue | \$ 73,072,388 | | | | \$ 73,072,388 |
| 5 Lottery | \$ 14,313,794 | | | | \$ 14,313,794 |
| 6 Student Tuition | \$ 42,298,775 | | | | \$ 42,298,775 |
| 7 Phosphate Research | | | | | |
| 8 Other U.S. Grants | | \$ 35,603,071 | | \$ 52,944,000 | \$ 88,547,071 |
| 9 City or County Grants | | \$ 539,983 | | | \$ 539,983 |
| 10 State Grants | | | | | |
| 11 Other Grants and Donations | | \$ 4,450,310 | | | \$ 4,450,310 |
| 12 Donations / Contrib. Given to the State | | | | | |
| 13 Sales of Goods / Services | | | \$ 1,755,542 | \$ 277,000 | \$ 2,032,542 |
| 14 Sales of Data Processing Services | | | | | |
| 15 Fees | | \$ 11,284 | \$ 22,986,345 | \$ 11,170,633 | \$ 34,168,262 |
| 16 Miscellaneous Receipts | | \$ 1,086,602 | \$ 4,007,531 | \$ 44,082,776 | \$ 49,176,909 |
| 17 Rent | | | \$ 286,053 | \$ 5,550 | \$ 291,603 |
| 18 Concessions | | | | | |
| 19 Assessments / Services | | | | | |
| 20 Other Receipts / Revenues ⁶ | \$ 375,000 | \$ 225,184 | \$ 4,076,206 | \$ 185,500 | \$ 4,861,890 |
| 21 Subtotal: | \$ 130,059,957 | \$ 41,916,434 | \$ 33,111,677 | \$ 108,665,459 | \$ 313,753,527 |
| 22 Transfers In | | | | | |
| 23 Total - Receipts / Revenues: | \$ 130,059,957 | \$ 41,916,434 | \$ 33,111,677 | \$ 108,665,459 | \$ 313,753,527 |
| 24 | | | | | |
| 25 <u>Operating Expenditures</u> | | | | | |
| 26 Salaries and Benefits | \$ 93,562,699 | \$ 7,568,800 | \$ 10,148,081 | \$ 4,494,760 | \$ 115,774,340 |
| 27 Other Personal Services | \$ 6,137,288 | \$ 1,844,777 | \$ 2,868,995 | \$ 1,204,021 | \$ 12,055,081 |
| 28 Expenses | \$ 19,214,789 | \$ 30,772,916 | \$ 13,299,905 | \$ 103,239,865 | \$ 166,527,475 |
| 29 Operating Capital Outlay | \$ 204,277 | \$ 1,166,569 | \$ 87,319 | \$ 728,193 | \$ 2,186,358 |
| 30 Risk Management | \$ 405,511 | | | | \$ 405,511 |
| 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 | | | | | |

UNIVERSITY OF WEST FLORIDA
2021-2022 Operating Budget
Summary Schedule I

| | <u>Education & General¹</u> | <u>Contracts & Grants²</u> | <u>Auxiliaries³</u> | <u>Local Funds⁴</u> | <u>Summary</u> |
|---|--|---|--------------------------------|--------------------------------|-----------------------|
| 40 Regional Data Centers - SUS | | | | | |
| 41 Black Male Explorers Program | | | | | |
| 42 Phosphate Research | | | | | |
| 43 Other Operating Category | \$ 8,156,296 | | | | \$ 8,156,296 |
| 44 Total Operating Expenditures : | <u>\$ 129,684,957</u> | <u>\$ 41,353,062</u> | <u>\$ 26,404,300</u> | <u>\$ 109,666,839</u> | <u>\$ 307,109,158</u> |
| 45 | | | | | |
| 46 <u>Non-Operating Expenditures</u> | | | | | |
| 47 Transfers | | | \$ 1,366,025 | \$ (1,366,025) | |
| 48 Fixed Capital Outlay | \$ 406,401 | | | | \$ 406,401 |
| 49 Carryforward (From Prior Period Funds) | \$ 11,799,087 | | | | \$ 11,799,087 |
| 50 Other ⁷ | | | | | |
| 51 Total Non-Operating Expenditures : | <u>\$ 12,205,488</u> | <u>\$-</u> | <u>\$ 1,366,025</u> | <u>\$ (1,366,025)</u> | <u>\$ 12,205,488</u> |
| 52 | | | | | |
| 53 Ending Fund Balance : | <u>\$ 9,452,947</u> | <u>\$ 7,518,671</u> | <u>\$ 45,956,492</u> | <u>\$ 9,270,456</u> | <u>\$ 72,198,566</u> |
| 54 | | | | | |
| 55 Fund Balance Increase / Decrease : | \$ (11,830,488) | \$ 563,372 | \$ 5,341,352 | \$ 364,645 | \$ (5,561,119) |
| 56 Fund Balance Percentage Change : | -55.59% | 8.10% | 13.15% | 4.09% | -7.15% |

UNIVERSITY OF CENTRAL FLORIDA
2021-2022 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 | \$ 216,033,875 | \$ 12,849,033 | \$ 16,143,060 | \$ 41,795,680 | \$ 112,230,303 | \$ 93,872,779 | \$ 3,910,845 | \$ 496,835,575 |
| 2 | | | | | | | | |
| 3 <u>Receipts/Revenues</u> | | | | | | | | |
| 4 General Revenue | \$ 267,532,001 | \$ 31,104,247 | \$ 8,984,565 | | | | | \$ 307,620,813 |
| 5 Lottery | \$ 65,359,993 | | | | | | | \$ 65,359,993 |
| 6 Student Tuition | \$ 318,133,474 | \$ 16,024,899 | | | | | | \$ 334,158,373 |
| 7 Phosphate Research | | | | | | | | |
| 8 Other U.S. Grants | | | | \$ 236,615,843 | | \$ 463,799,041 | | \$ 700,414,884 |
| 9 City or County Grants | | | | | | | | |
| 10 State Grants | | | | \$ 12,484,417 | | \$ 140,117,700 | | \$ 152,602,117 |
| 11 Other Grants and Donations | | | | \$ 28,718,110 | | \$ 8,880,000 | | \$ 37,598,110 |
| 12 Donations / Contrib. Given to the State | | | | | | | | |
| 13 Sales of Goods / Services | | | | | | | | |
| 14 Sales of Data Processing Services | | | | | | | | |
| 15 Fees | | | | | \$ 81,421,246 | \$ 70,380,293 | | \$ 151,801,539 |
| 16 Miscellaneous Receipts | | | | \$ 2,230,244 | \$ 120,966,840 | \$ 55,035,656 | \$ 7,781,723 | \$ 186,014,463 |
| 17 Rent | | | | | | | | |
| 18 Concessions | | | | | | | | |
| 19 Assessments / Services | | | | | | \$ 2,470,000 | | \$ 2,470,000 |
| 20 Other Receipts / Revenues ⁶ | \$ 3,070,000 | \$ 300,000 | | | \$ 2,446,500 | \$ 548,020 | | \$ 6,364,520 |
| 21 Subtotal: | \$ 654,095,468 | \$ 47,429,146 | \$ 8,984,565 | \$ 280,048,614 | \$ 204,834,586 | \$ 741,230,710 | \$ 7,781,723 | \$ 1,944,404,812 |
| 22 Transfers In | | | | \$ 56,804,184 | \$ 84,632,052 | \$ 94,235,994 | \$ 964,645 | \$ 236,636,875 |
| 23 Total - Receipts / Revenues: | \$ 654,095,468 | \$ 47,429,146 | \$ 8,984,565 | \$ 336,852,798 | \$ 289,466,638 | \$ 835,466,704 | \$ 8,746,368 | \$ 2,181,041,687 |
| 24 | | | | | | | | |
| 25 <u>Operating Expenditures</u> | | | | | | | | |
| 26 Salaries and Benefits | \$ 445,569,605 | \$ 36,495,307 | \$ 700,728 | \$ 54,332,159 | \$ 75,683,835 | \$ 36,254,731 | \$ 5,894,896 | \$ 654,931,261 |
| 27 Other Personal Services | \$ 39,093,730 | \$ 1,686,442 | \$ 32,055 | \$ 41,035,300 | \$ 44,577,838 | \$ 8,040,198 | | \$ 134,465,563 |
| 28 Expenses | \$ 119,107,443 | \$ 6,247,397 | \$ 8,251,782 | \$ 117,478,976 | \$ 148,178,130 | \$ 48,444,885 | \$ 2,351,472 | \$ 450,060,085 |
| 29 Operating Capital Outlay | \$ 500,000 | | | \$ 6,381,941 | \$ 7,014,682 | \$ 6,360,048 | | \$ 20,256,671 |
| 30 Risk Management | \$ 2,977,364 | | | | | | | \$ 2,977,364 |
| 31 Financial Aid | \$ 41,440,651 | \$ 3,000,000 | | | | \$ 720,677,669 | | \$ 765,118,320 |
| 32 Scholarships | | | | | | | | |
| 33 Waivers | | | | | | | | |
| 34 Finance Expense | | | | | | | | |
| 35 Debt Service | | | | | \$ 10,008,250 | \$ 4,266,196 | | \$ 14,274,446 |
| 36 Salary Incentive Payments | | | | | | | | |
| 37 Law Enforcement Incentive Payments | | | | | | | | |
| 38 Library Resources | \$ 5,406,675 | | | | | | | \$ 5,406,675 |
| 39 Institute of Government | | | | | | | | |

UNIVERSITY OF CENTRAL FLORIDA
2021-2022 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> |
|---|--|---|-----------------|---|--------------------------------|--------------------------------|---|------------------|
| 40 Regional Data Centers - SUS | | | | | | | | |
| 41 Black Male Explorers Program | | | | | | | | |
| 42 Phosphate Research | | | | | | | | |
| 43 Other Operating Category | | | | | | | | |
| 44 Total Operating Expenditures : | \$ 654,095,468 | \$ 47,429,146 | \$ 8,984,565 | \$ 219,228,376 | \$ 285,462,735 | \$ 824,043,727 | \$ 8,246,368 | \$ 2,047,490,385 |
| 45 | | | | | | | | |
| 46 <u>Non-Operating Expenditures</u> | | | | | | | | |
| 47 Transfers | | | | \$ 100,762,815 | \$ 20,536,342 | \$ 15,130,241 | | \$ 136,429,398 |
| 48 Fixed Capital Outlay | | | | | | | | |
| 49 Carryforward (From Prior Period Funds) | \$ 151,907,297 | \$ 11,581,430 | \$ 12,128,933 | | | | | \$ 175,617,660 |
| 50 Other ⁷ | | | | | | | | |
| 51 Total Non-Operating Expenditures : | \$ 151,907,297 | \$ 11,581,430 | \$ 12,128,933 | \$ 100,762,815 | \$ 20,536,342 | \$ 15,130,241 | \$ 0 | \$ 312,047,058 |
| 52 | | | | | | | | |
| 53 Ending Fund Balance : | \$ 64,126,578 | \$ 1,267,603 | \$ 4,014,127 | \$ 58,657,287 | \$ 95,697,864 | \$ 90,165,515 | \$ 4,410,845 | \$ 318,339,819 |
| 54 | | | | | | | | |
| 55 Fund Balance Increase / Decrease : | \$ (151,907,297) | \$ (11,581,430) | \$ (12,128,933) | \$ 16,861,607 | \$ (16,532,439) | \$ (3,707,264) | \$ 500,000 | \$ (178,495,756) |
| 56 Fund Balance Percentage Change : | -70.32% | -90.13% | -75.13% | 40.34% | -14.73% | -3.95% | 12.78% | -35.93% |

FLORIDA INTERNATIONAL UNIVERSITY
2021-2022 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 | \$ 100,854,322 | \$ 20,143,474 | \$ 35,100,095 | \$ 260,028,816 | \$ 45,284,534 | \$ 9,342,117 | \$ 470,753,358 |
| 2 | | | | | | | |
| 3 <u>Receipts/Revenues</u> | | | | | | | |
| 4 General Revenue | \$ 252,728,182 | \$ 33,234,270 | | | | | \$ 285,962,452 |
| 5 Lottery | \$ 55,936,720 | | | | | | \$ 55,936,720 |
| 6 Student Tuition | \$ 254,241,978 | \$ 18,519,779 | | \$ 49,862,506 | \$ 16,342,523 | | \$ 338,966,786 |
| 7 Phosphate Research | | | | | | | |
| 8 Other U.S. Grants | | | \$ 208,601,194 | | \$ 177,459,140 | | \$ 386,060,334 |
| 9 City or County Grants | | | \$ 7,035,976 | | | | \$ 7,035,976 |
| 10 State Grants | | | \$ 248,344 | | \$ 66,219,005 | | \$ 66,467,349 |
| 11 Other Grants and Donations | | | \$ 19,170,181 | \$ 49,785 | | \$ 4,280,266 | \$ 23,500,232 |
| 12 Donations / Contrib. Given to the State | | | | | | | |
| 13 Sales of Goods / Services | | | \$ 4,774,903 | \$ 90,171,314 | \$ 1,018,919 | \$ 340,146 | \$ 96,305,282 |
| 14 Sales of Data Processing Services | | | | | | | |
| 15 Fees | | | | \$ 51,881,094 | \$ 73,999,436 | | \$ 125,880,530 |
| 16 Miscellaneous Receipts | | | \$ 24,215,310 | \$ 31,012,880 | \$ 11,843,600 | \$ 4,217,518 | \$ 71,289,308 |
| 17 Rent | | | | \$ 28,777,009 | | \$ 513,920 | \$ 29,290,929 |
| 18 Concessions | | | | | | | |
| 19 Assessments / Services | | | | | | | |
| 20 Other Receipts / Revenues ⁶ | \$ 324,431 | \$ 75,769 | \$ 7,362,030 | \$ 15,849,901 | \$ 1,296,470 | | \$ 24,908,601 |
| 21 Subtotal: | \$ 563,231,311 | \$ 51,829,818 | \$ 271,407,938 | \$ 267,604,489 | \$ 348,179,093 | \$ 9,351,850 | \$ 1,511,604,499 |
| 22 Transfers In | | | \$ 67,968,578 | \$ 81,955,479 | \$ 137,649,194 | | \$ 287,573,251 |
| 23 Total - Receipts / Revenues: | \$ 563,231,311 | \$ 51,829,818 | \$ 339,376,516 | \$ 349,559,968 | \$ 485,828,287 | \$ 9,351,850 | \$ 1,799,177,750 |
| 24 | | | | | | | |
| 25 <u>Operating Expenditures</u> | | | | | | | |
| 26 Salaries and Benefits | \$ 396,059,634 | \$ 42,485,733 | \$ 92,124,412 | \$ 102,261,264 | \$ 21,224,009 | | \$ 654,155,052 |
| 27 Other Personal Services | \$ 40,022,927 | \$ 1,681,647 | \$ 24,616,425 | \$ 17,981,093 | \$ 4,761,311 | | \$ 89,063,403 |
| 28 Expenses | \$ 78,455,606 | \$ 6,722,012 | \$ 137,252,567 | \$ 100,388,994 | \$ 338,707,412 | \$ 5,642,007 | \$ 667,168,598 |
| 29 Operating Capital Outlay | \$ 2,209,030 | | \$ 3,913,416 | \$ 1,555,931 | \$ 1,203,061 | | \$ 8,881,438 |
| 30 Risk Management | \$ 2,773,129 | \$ 80,676 | \$ 206,755 | \$ 435,761 | | | \$ 3,496,321 |
| 31 Financial Aid | \$ 34,505,700 | | | | | | \$ 34,505,700 |
| 32 Scholarships | | | | \$ 2,608,580 | | | \$ 2,608,580 |
| 33 Waivers | | | | | | | |
| 34 Finance Expense | | | | | | | |
| 35 Debt Service | | | | \$ 11,833,132 | \$ 570,875 | \$ 6,697,216 | \$ 19,101,223 |
| 36 Salary Incentive Payments | \$ 53,820 | | | | | | \$ 53,820 |
| 37 Law Enforcement Incentive Payments | | | | | | | |
| 38 Library Resources | \$ 8,827,034 | \$ 783,981 | | | | | \$ 9,611,015 |
| 39 Institute of Government | | | | | | | |

FLORIDA INTERNATIONAL UNIVERSITY
2021-2022 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> |
|---|--|---|---|--------------------------------|--------------------------------|---|------------------|
| 40 Regional Data Centers - SUS | | | | | | | |
| 41 Black Male Explorers Program | | | | | | | |
| 42 Phosphate Research | | | | | | | |
| 43 Other Operating Category | | | | | | | |
| 44 Total Operating Expenditures : | \$ 562,906,880 | \$ 51,754,049 | \$ 258,113,575 | \$ 237,064,755 | \$ 366,466,668 | \$ 12,339,223 | \$ 1,488,645,150 |
| 45 | | | | | | | |
| 46 <u>Non-Operating Expenditures</u> | | | | | | | |
| 47 Transfers | | | \$ 66,551,440 | \$ 120,142,520 | \$ 124,931,524 | \$ 2,015,959 | \$ 313,641,443 |
| 48 Fixed Capital Outlay | | | | | | | |
| 49 Carryforward (From Prior Period Funds) | \$ 40,700,000 | \$ 9,900,000 | | | | | \$ 50,600,000 |
| 50 Other ⁷ | | | | | | | |
| 51 Total Non-Operating Expenditures : | \$ 40,700,000 | \$ 9,900,000 | \$ 66,551,440 | \$ 120,142,520 | \$ 124,931,524 | \$ 2,015,959 | \$ 364,241,443 |
| 52 | | | | | | | |
| 53 Ending Fund Balance : | \$ 60,478,753 | \$ 10,319,243 | \$ 49,811,596 | \$ 252,381,509 | \$ 39,714,629 | \$ 4,338,785 | \$ 417,044,515 |
| 54 | | | | | | | |
| 55 Fund Balance Increase / Decrease : | \$ (40,375,569) | \$ (9,824,231) | \$ 14,711,501 | \$ (7,647,307) | \$ (5,569,905) | \$ (5,003,332) | \$ (53,708,843) |
| 56 Fund Balance Percentage Change : | -40.03% | -48.77% | 41.91% | -2.94% | -12.30% | -53.56% | -11.41% |

UNIVERSITY OF NORTH FLORIDA
2021-2022 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 | \$ 58,158,717 | \$ 2,356,868 | \$ 59,124,289 | \$ 12,101,860 | \$ 131,741,734 |
| 2 | | | | | |
| 3 <u>Receipts/Revenues</u> | | | | | |
| 4 General Revenue | \$ 101,441,498 | | | | \$ 101,441,498 |
| 5 Lottery | \$ 23,259,651 | | | | \$ 23,259,651 |
| 6 Student Tuition | \$ 77,333,530 | | | | \$ 77,333,530 |
| 7 Phosphate Research | | | | | |
| 8 Other U.S. Grants | | | | \$ 23,000,000 | \$ 23,000,000 |
| 9 City or County Grants | | | | | |
| 10 State Grants | | | | | |
| 11 Other Grants and Donations | | \$ 26,139,105 | | \$ 14,025,000 | \$ 40,164,105 |
| 12 Donations / Contrib. Given to the State | | | | | |
| 13 Sales of Goods / Services | | | \$ 7,246,901 | \$ 14,000 | \$ 7,260,901 |
| 14 Sales of Data Processing Services | | | | | |
| 15 Fees | | | \$ 17,018,940 | \$ 21,457,985 | \$ 38,476,925 |
| 16 Miscellaneous Receipts | | \$ 966,566 | \$ 6,806,115 | \$ 1,866,758 | \$ 9,639,439 |
| 17 Rent | | | \$ 22,347,452 | \$ 47,000 | \$ 22,394,452 |
| 18 Concessions | | | \$ 2,438,300 | \$ 95,393 | \$ 2,533,693 |
| 19 Assessments / Services | | | | | |
| 20 Other Reciepts / Revenues ⁶ | | | \$ 1,765,168 | \$ 197,004 | \$ 1,962,172 |
| 21 Subtotal: | \$ 202,034,679 | \$ 27,105,671 | \$ 57,622,876 | \$ 60,703,140 | \$ 347,466,366 |
| 22 Transfers In | | \$ 100,000 | \$ 7,197,366 | \$ 1,395,165 | \$ 8,692,531 |
| 23 Total - Receipts / Revenues: | \$ 202,034,679 | \$ 27,205,671 | \$ 64,820,242 | \$ 62,098,305 | \$ 356,158,897 |
| 24 | | | | | |
| 25 <u>Operating Expenditures</u> | | | | | |
| 26 Salaries and Benefits | \$ 148,478,823 | \$ 964,293 | \$ 19,541,427 | \$ 9,758,301 | \$ 178,742,844 |
| 27 Other Personal Services | \$ 4,491,205 | \$ 153,904 | \$ 3,858,996 | \$ 2,083,910 | \$ 10,588,015 |
| 28 Expenses | \$ 40,355,643 | \$ 26,143,787 | \$ 33,022,237 | \$ 50,311,648 | \$ 149,833,315 |
| 29 Operating Capital Outlay | \$ 209,901 | | \$ 189,451 | \$ 17,500 | \$ 416,852 |
| 30 Risk Management | \$ 663,467 | | | | \$ 663,467 |
| 31 Financial Aid | \$ 5,899,378 | | | \$ 432,600 | \$ 6,331,978 |
| 32 Scholarships | | | | | |
| 33 Waivers | | | | | |
| 34 Finance Expense | | | | | |
| 35 Debt Service | | | | | |
| 36 Salary Incentive Payments | | | | | |
| 37 Law Enforcement Incentive Payments | | | | | |
| 38 Library Resources | \$ 1,936,262 | | \$ 5,000 | | \$ 1,941,262 |
| 39 Institute of Government | | | | | |

UNIVERSITY OF NORTH FLORIDA
2021-2022 Operating Budget
Summary Schedule I

| | <u>Education & General¹</u> | <u>Contracts & Grants²</u> | <u>Auxiliaries³</u> | <u>Local Funds⁴</u> | <u>Summary</u> |
|---|--|---|--------------------------------|--------------------------------|-----------------|
| 40 Regional Data Centers - SUS | | | | | |
| 41 Black Male Explorers Program | | | | | |
| 42 Phosphate Research | | | | | |
| 43 Other Operating Category | | | | | |
| 44 Total Operating Expenditures : | \$ 202,034,679 | \$ 27,261,984 | \$ 56,617,111 | \$ 62,603,959 | \$ 348,517,733 |
| 45 | | | | | |
| 46 <u>Non-Operating Expenditures</u> | | | | | |
| 47 Transfers | | \$ 100,000 | \$ 9,463,978 | \$ 362,941 | \$ 9,926,919 |
| 48 Fixed Capital Outlay | | | | | |
| 49 Carryforward (From Prior Period Funds) | \$ 44,016,290 | | | | \$ 44,016,290 |
| 50 Other ⁷ | | | | | |
| 51 Total Non-Operating Expenditures : | \$ 44,016,290 | \$ 100,000 | \$ 9,463,978 | \$ 362,941 | \$ 53,943,209 |
| 52 | | | | | |
| 53 Ending Fund Balance : | \$ 14,142,427 | \$ 2,200,555 | \$ 57,863,442 | \$ 11,233,265 | \$ 85,439,689 |
| 54 | | | | | |
| 55 Fund Balance Increase / Decrease : | \$ (44,016,290) | \$ (156,313) | \$ (1,260,847) | \$ (868,595) | \$ (46,302,045) |
| 56 Fund Balance Percentage Change : | -75.68% | -6.63% | -2.13% | -7.18% | -35.15% |

FLORIDA GULF COAST UNIVERSITY
2021-2022 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 | \$ 42,279,541 | \$ 6,739,942 | \$ 23,843,963 | \$ 8,178,358 | \$ 81,041,803 |
| 2 | | | | | |
| 3 <u>Receipts/Revenues</u> | | | | | |
| 4 General Revenue | \$ 98,507,890 | | | | \$ 98,507,890 |
| 5 Lottery | \$ 12,964,324 | | | | \$ 12,964,324 |
| 6 Student Tuition | \$ 68,106,940 | | | | \$ 68,106,940 |
| 7 Phosphate Research | | | | | |
| 8 Other U.S. Grants | | \$ 32,717,572 | | | \$ 32,717,572 |
| 9 City or County Grants | | | | | |
| 10 State Grants | | | | \$ 898,073 | \$ 898,073 |
| 11 Other Grants and Donations | | \$ 13,517,571 | \$ 281,525 | \$ 10,510,288 | \$ 24,309,384 |
| 12 Donations / Contrib. Given to the State | | | | | |
| 13 Sales of Goods / Services | | | | | |
| 14 Sales of Data Processing Services | | | | | |
| 15 Fees | | | \$ 4,423,368 | \$ 36,596,875 | \$ 41,020,243 |
| 16 Miscellaneous Receipts | | | \$ 40,791,032 | \$ 4,548,067 | \$ 45,339,099 |
| 17 Rent | | | | | |
| 18 Concessions | | | | | |
| 19 Assessments / Services | | | | | |
| 20 Other Reciepts / Revenues ⁶ | | | | | |
| 21 Subtotal: | \$ 179,579,154 | \$ 46,235,143 | \$ 45,495,925 | \$ 52,553,303 | \$ 323,863,525 |
| 22 Transfers In | | \$ 7,200,000 | \$ 4,492,913 | \$ 1,025,727 | \$ 12,718,640 |
| 23 Total - Receipts / Revenues: | \$ 179,579,154 | \$ 53,435,143 | \$ 49,988,838 | \$ 53,579,030 | \$ 336,582,165 |
| 24 | | | | | |
| 25 <u>Operating Expenditures</u> | | | | | |
| 26 Salaries and Benefits | \$ 131,340,819 | \$ 7,577,010 | \$ 10,654,872 | \$ 9,214,306 | \$ 158,787,007 |
| 27 Other Personal Services | \$ 8,241,998 | \$ 1,427,250 | \$ 2,166,074 | \$ 1,667,387 | \$ 13,502,709 |
| 28 Expenses | \$ 31,848,034 | \$ 22,213,311 | \$ 13,602,529 | \$ 40,390,403 | \$ 108,054,277 |
| 29 Operating Capital Outlay | \$ 299,066 | \$ 900,000 | \$ 436,540 | | \$ 1,635,606 |
| 30 Risk Management | \$ 1,620,846 | | | | \$ 1,620,846 |
| 31 Financial Aid | \$ 4,528,002 | \$ 17,100,000 | \$ 1,300 | \$ 1,857,029 | \$ 23,486,331 |
| 32 Scholarships | | | | | |
| 33 Waivers | | | | | |
| 34 Finance Expense | | | | | |
| 35 Debt Service | | | | | |
| 36 Salary Incentive Payments | | | | | |
| 37 Law Enforcement Incentive Payments | | | | | |
| 38 Library Resources | \$ 1,700,389 | | \$ 2,500 | | \$ 1,702,889 |
| 39 Institute of Government | | | | | |

FLORIDA GULF COAST UNIVERSITY
2021-2022 Operating Budget
Summary Schedule I

| | <u>Education & General¹</u> | <u>Contracts & Grants²</u> | <u>Auxiliaries³</u> | <u>Local Funds⁴</u> | <u>Summary</u> |
|---|--|---|--------------------------------|--------------------------------|-----------------------|
| 40 Regional Data Centers - SUS | | | | | |
| 41 Black Male Explorers Program | | | | | |
| 42 Phosphate Research | | | | | |
| 43 Other Operating Category | | | | | |
| 44 Total Operating Expenditures : | <u>\$ 179,579,154</u> | <u>\$ 49,217,571</u> | <u>\$ 26,863,815</u> | <u>\$ 53,129,125</u> | <u>\$ 308,789,665</u> |
| 45 | | | | | |
| 46 <u>Non-Operating Expenditures</u> | | | | | |
| 47 Transfers | | \$ 3,500,000 | \$ 21,498,798 | \$ 291,806 | \$ 25,290,604 |
| 48 Fixed Capital Outlay | | | | | |
| 49 Carryforward (From Prior Period Funds) | \$ 23,708,343 | | | | \$ 23,708,343 |
| 50 Other ⁷ | | | | | |
| 51 Total Non-Operating Expenditures : | <u>\$ 23,708,343</u> | <u>\$ 3,500,000</u> | <u>\$ 21,498,798</u> | <u>\$ 291,806</u> | <u>\$ 48,998,947</u> |
| 52 | | | | | |
| 53 Ending Fund Balance : | <u>\$ 18,571,198</u> | <u>\$ 7,457,514</u> | <u>\$ 25,470,188</u> | <u>\$ 8,336,457</u> | <u>\$ 59,835,356</u> |
| 54 | | | | | |
| 55 Fund Balance Increase / Decrease : | \$ (23,708,343) | \$ 717,572 | \$ 1,626,225 | \$ 158,099 | \$ (21,206,447) |
| 56 Fund Balance Percentage Change : | -56.08% | 10.65% | 5.76% | 1.93% | -26.17% |

NEW COLLEGE OF FLORIDA
2021-2022 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 | \$ 13,070,561 | \$ 428,670 | \$ 4,515,810 | \$ 116,738 | \$ 18,131,779 |
| 2 | | | | | |
| 3 <u>Receipts/Revenues</u> | | | | | |
| 4 General Revenue | \$ 33,666,519 | | | | \$ 33,666,519 |
| 5 Lottery | \$ 1,895,212 | | | | \$ 1,895,212 |
| 6 Student Tuition | \$ 4,177,411 | | | | \$ 4,177,411 |
| 7 Phosphate Research | | | | | |
| 8 Other U.S. Grants | | \$ 2,307,666 | | | \$ 2,307,666 |
| 9 City or County Grants | | | | | |
| 10 State Grants | | | | | |
| 11 Other Grants and Donations | | \$ 2,726,427 | | \$ 4,506,689 | \$ 7,233,116 |
| 12 Donations / Contrib. Given to the State | | | | | |
| 13 Sales of Goods / Services | | | | | |
| 14 Sales of Data Processing Services | | | | | |
| 15 Fees | | | \$ 386,258 | \$ 620,012 | \$ 1,006,270 |
| 16 Miscellaneous Receipts | | \$ 575,562 | \$ 5,403,470 | \$ 45,500 | \$ 6,024,532 |
| 17 Rent | | | | | |
| 18 Concessions | | | | | |
| 19 Assessments / Services | | | | | |
| 20 Other Reciepts / Revenues ⁶ | | \$ 1,862 | \$ 93,600 | \$ 2,400 | \$ 97,862 |
| 21 Subtotal: | \$ 39,739,142 | \$ 5,611,517 | \$ 5,883,328 | \$ 5,174,601 | \$ 56,408,588 |
| 22 Transfers In | | | \$ 1,534,317 | \$ 54,149 | \$ 1,588,466 |
| 23 Total - Receipts / Revenues: | \$ 39,739,142 | \$ 5,611,517 | \$ 7,417,645 | \$ 5,228,750 | \$ 57,997,054 |
| 24 | | | | | |
| 25 <u>Operating Expenditures</u> | | | | | |
| 26 Salaries and Benefits | \$ 29,004,935 | \$ 2,366,916 | \$ 1,358,072 | \$ 338,260 | \$ 33,068,183 |
| 27 Other Personal Services | \$ 620,275 | \$ 777,184 | \$ 127,527 | \$ 91,300 | \$ 1,616,286 |
| 28 Expenses | \$ 8,221,637 | \$ 2,393,314 | \$ 3,034,717 | \$ 148,919 | \$ 13,798,587 |
| 29 Operating Capital Outlay | \$ 42,606 | \$ 6,663 | \$ 285,000 | \$ 5,799 | \$ 340,068 |
| 30 Risk Management | \$ 299,461 | | | | \$ 299,461 |
| 31 Financial Aid | \$ 397,197 | | | \$ 1,481,846 | \$ 1,879,043 |
| 32 Scholarships | \$ 971,365 | | | \$ 3,197,214 | \$ 4,168,579 |
| 33 Waivers | | | | | |
| 34 Finance Expense | | | | | |
| 35 Debt Service | | | \$ 1,205,500 | | \$ 1,205,500 |
| 36 Salary Incentive Payments | | | | | |
| 37 Law Enforcement Incentive Payments | | | | | |
| 38 Library Resources | \$ 181,665 | | | | \$ 181,665 |
| 39 Institute of Government | | | | | |
| 40 Regional Data Centers - SUS | | | | | |

NEW COLLEGE OF FLORIDA
2021-2022 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>\$ 39,739,141</u> | <u>\$ 5,544,077</u> | <u>\$ 6,010,816</u> | <u>\$ 5,263,338</u> | <u>\$ 56,557,372</u> |
| 45 | | | | | |
| 46 <u>Non-Operating Expenditures</u> | | | | | |
| 47 Transfers | | | \$ 2,546,176 | \$ 19,360 | \$ 2,565,536 |
| 48 Fixed Capital Outlay | | | | | |
| 49 Carryforward (From Prior Period Funds) | \$ 8,288,821 | | | | \$ 8,288,821 |
| 50 Other ⁷ | | | | | |
| 51 Total Non-Operating Expenditures : | <u>\$ 8,288,821</u> | | <u>\$ 2,546,176</u> | <u>\$ 19,360</u> | <u>\$ 10,854,357</u> |
| 52 | | | | | |
| 53 Ending Fund Balance : | <u>\$ 4,781,741</u> | <u>\$ 496,110</u> | <u>\$ 3,376,463</u> | <u>\$ 62,790</u> | <u>\$ 8,717,104</u> |
| 54 | | | | | |
| 55 Fund Balance Increase / Decrease : | \$ (8,288,820) | \$ 67,440 | \$ (1,139,347) | \$ (53,948) | \$ (9,414,675) |
| 56 Fund Balance Percentage Change : | -63.42% | 15.73% | -25.23% | -46.21% | -51.92% |

FLORIDA POLYTECHNIC UNIVERSITY
2021-2022 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 | \$ 5,214,548 | \$ 290,819 | \$ 3,423,193 | \$ 1,034,592 | \$ 9,963,152 |
| 2 | | | | | |
| 3 <u>Receipts/Revenues</u> | | | | | |
| 4 General Revenue | \$ 40,821,949 | | | | \$ 40,821,949 |
| 5 Lottery | \$ 518,137 | | | | \$ 518,137 |
| 6 Student Tuition | \$ 2,822,696 | | | | \$ 2,822,696 |
| 7 Phosphate Research | \$ 1,500,000 | | | | \$ 1,500,000 |
| 8 Other U.S. Grants | | | | | |
| 9 City or County Grants | | | | | |
| 10 State Grants | | | | | |
| 11 Other Grants and Donations | | \$ 2,779,956 | | | \$ 2,779,956 |
| 12 Donations / Contrib. Given to the State | | \$ 250,000 | | | \$ 250,000 |
| 13 Sales of Goods / Services | | | \$ 4,553,050 | | \$ 4,553,050 |
| 14 Sales of Data Processing Services | | | | | |
| 15 Fees | | | \$ 373,208 | \$ 702,365 | \$ 1,075,573 |
| 16 Miscellaneous Receipts | | | | | |
| 17 Rent | | | | | |
| 18 Concessions | | | | \$ 12,000 | \$ 12,000 |
| 19 Assessments / Services | | | | | |
| 20 Other Receipts / Revenues ⁶ | \$ 1,250,000 | | | | \$ 1,250,000 |
| 21 Subtotal: | \$ 46,912,782 | \$ 3,029,956 | \$ 4,926,258 | \$ 714,365 | \$ 55,583,361 |
| 22 Transfers In | \$ 120,461 | | | \$ 11,000,000 | \$ 11,120,461 |
| 23 Total - Receipts / Revenues: | \$ 47,033,243 | \$ 3,029,956 | \$ 4,926,258 | \$ 11,714,365 | \$ 66,703,822 |
| 24 | | | | | |
| 25 <u>Operating Expenditures</u> | | | | | |
| 26 Salaries and Benefits | \$ 26,534,927 | | \$ 999,765 | \$ 111,182 | \$ 27,645,874 |
| 27 Other Personal Services | \$ 2,384,933 | | \$ 103,391 | \$ 127,600 | \$ 2,615,924 |
| 28 Expenses | \$ 15,308,211 | \$ 2,779,956 | \$ 4,650,619 | \$ 743,941 | \$ 23,482,727 |
| 29 Operating Capital Outlay | | | | | |
| 30 Risk Management | | | | | |
| 31 Financial Aid | \$ 50,000 | | | | \$ 50,000 |
| 32 Scholarships | | \$ 250,000 | | \$ 11,128,950 | \$ 11,378,950 |
| 33 Waivers | | | | | |
| 34 Finance Expense | | | | | |
| 35 Debt Service | | | | | |
| 36 Salary Incentive Payments | | | | | |
| 37 Law Enforcement Incentive Payments | | | | | |
| 38 Library Resources | | | | | |
| 39 Institute of Government | | | | | |

FLORIDA POLYTECHNIC UNIVERSITY
2021-2022 Operating Budget
Summary Schedule I

| | <u>Education & General¹</u> | <u>Contracts & Grants²</u> | <u>Auxiliaries³</u> | <u>Local Funds⁴</u> | <u>Summary</u> |
|---|--|---|--------------------------------|--------------------------------|----------------------|
| 40 Regional Data Centers - SUS | | | | | |
| 41 Black Male Explorers Program | | | | | |
| 42 Phosphate Research | \$ 1,915,698 | | | | \$ 1,915,698 |
| 43 Other Operating Category | | | | | |
| 44 Total Operating Expenditures : | <u>\$ 46,193,769</u> | <u>\$ 3,029,956</u> | <u>\$ 5,753,775</u> | <u>\$ 12,111,673</u> | <u>\$ 67,089,173</u> |
| 45 | | | | | |
| 46 <u>Non-Operating Expenditures</u> | | | | | |
| 47 Transfers | | | | | |
| 48 Fixed Capital Outlay | | | | | |
| 49 Carryforward (From Prior Period Funds) | | | | | |
| 50 Other ⁷ | | | | | |
| 51 Total Non-Operating Expenditures : | <u>\$ 0</u> | <u>\$ 0</u> | <u>\$ 0</u> | <u>\$ 0</u> | <u>\$ 0</u> |
| 52 | | | | | |
| 53 Ending Fund Balance : | <u>\$ 6,054,022</u> | <u>\$ 290,819</u> | <u>\$ 2,595,676</u> | <u>\$ 637,284</u> | <u>\$ 9,577,801</u> |
| 54 | | | | | |
| 55 Fund Balance Increase / Decrease : | \$ 839,474 | | \$ (827,517) | \$ (397,308) | \$ (385,351) |
| 56 Fund Balance Percentage Change : | 16.10% | | -24.17% | -38.40% | -3.87% |

STATE UNIVERSITY SYSTEM OF FLORIDA
2021-2022 OPERATING BUDGETS
EDUCATION AND GENERAL
DETAIL BY FUND

| | 2020-2021 ACTUAL EXPENDITURES | 2021-2022 ESTIMATED EXPENDITURES |
|---------------------------|-------------------------------------|--|
| UNIVERSITIES | | |
| GENERAL REVENUE | \$ 1,846,941,265 | \$ 2,348,611,655 |
| EDUCATIONAL ENHANCEMENT | \$ 391,274,439 | \$ 464,518,872 |
| STUDENT FEES TF | \$ 1,667,837,324 | \$ 1,738,434,767 |
| OTHER TRUST FUNDS | \$ 1,724,685 | \$ 1,915,698 |
| *UNIVERSITY CARRYFORWARD | \$ 341,366,756 | \$ - |
| SUB-TOTAL | <u>\$ 4,249,144,469</u> | <u>\$ 4,553,480,992</u> |
| UF-IFAS | | |
| GENERAL REVENUE | \$ 138,637,427 | \$ 161,958,898 |
| EDUCATIONAL ENHANCEMENT | \$ 17,079,571 | \$ 17,079,571 |
| OTHER TRUST FUNDS | \$ - | \$ - |
| *UNIVERSITY CARRYFORWARD | \$ 9,623,384 | \$ - |
| SUB-TOTAL | <u>\$ 165,340,382</u> | <u>\$ 179,038,469</u> |
| UF-HEALTH CENTER | | |
| GENERAL REVENUE | \$ 95,791,629 | \$ 110,221,515 |
| EDUCATIONAL ENHANCEMENT | \$ 7,898,617 | \$ 7,898,617 |
| STUDENT FEES TF | \$ 35,665,060 | \$ 36,469,666 |
| OTHER TRUST FUNDS | \$ - | \$ - |
| *UNIVERSITY CARRYFORWARD | \$ 5,995,974 | \$ - |
| SUB-TOTAL | <u>\$ 145,351,280</u> | <u>\$ 154,589,798</u> |
| FSU-MEDICAL SCHOOL | | |
| GENERAL REVENUE | \$ 31,593,663 | \$ 35,602,417 |
| EDUCATIONAL ENHANCEMENT | \$ 824,574 | \$ 824,574 |
| STUDENT FEES TF | \$ 14,211,613 | \$ 14,637,062 |
| *UNIVERSITY CARRYFORWARD | \$ 2,365,986 | \$ - |
| SUB-TOTAL | <u>\$ 48,995,836</u> | <u>\$ 51,064,053</u> |
| USF-MEDICAL CENTER | | |
| GENERAL REVENUE | \$ 51,159,537 | \$ 70,350,143 |
| EDUCATIONAL ENHANCEMENT | \$ 12,292,504 | \$ 12,740,542 |
| STUDENT FEES TF | \$ 61,638,608 | \$ 65,542,305 |
| *UNIVERSITY CARRYFORWARD | \$ 21,637,492 | \$ - |
| SUB-TOTAL | <u>\$ 146,728,141</u> | <u>\$ 148,632,990</u> |
| UCF-HEALTH SCIENCE CENTER | | |
| GENERAL REVENUE | \$ 26,844,740 | \$ 31,104,247 |
| STUDENT FEES TF | \$ 15,699,997 | \$ 16,324,899 |
| *CARRYFORWARD | \$ 2,364,004 | \$ - |
| SUB-TOTAL | <u>\$ 44,908,741</u> | <u>\$ 47,429,146</u> |
| FIU-HEALTH SCIENCE CENTER | | |
| GENERAL REVENUE | \$ 24,148,928 | \$ 33,234,270 |
| STUDENT FEES TF | \$ 18,280,865 | \$ 18,519,779 |
| *UNIVERSITY CARRYFORWARD | \$ 5,467,544 | \$ - |
| SUB-TOTAL | <u>\$ 47,897,337</u> | <u>\$ 51,754,049</u> |

Beginning with FY 2021-22 Operating Budget reporting for University of Florida (UF) federal trust funds associated with IFAS and UF-Health are no longer included in Education and General reports. The activities associated with these trust funds are now reported in the Contracts & Grants and Auxiliaries budget entities. Refer to the Operating Budget Summary Publication overview section for details.

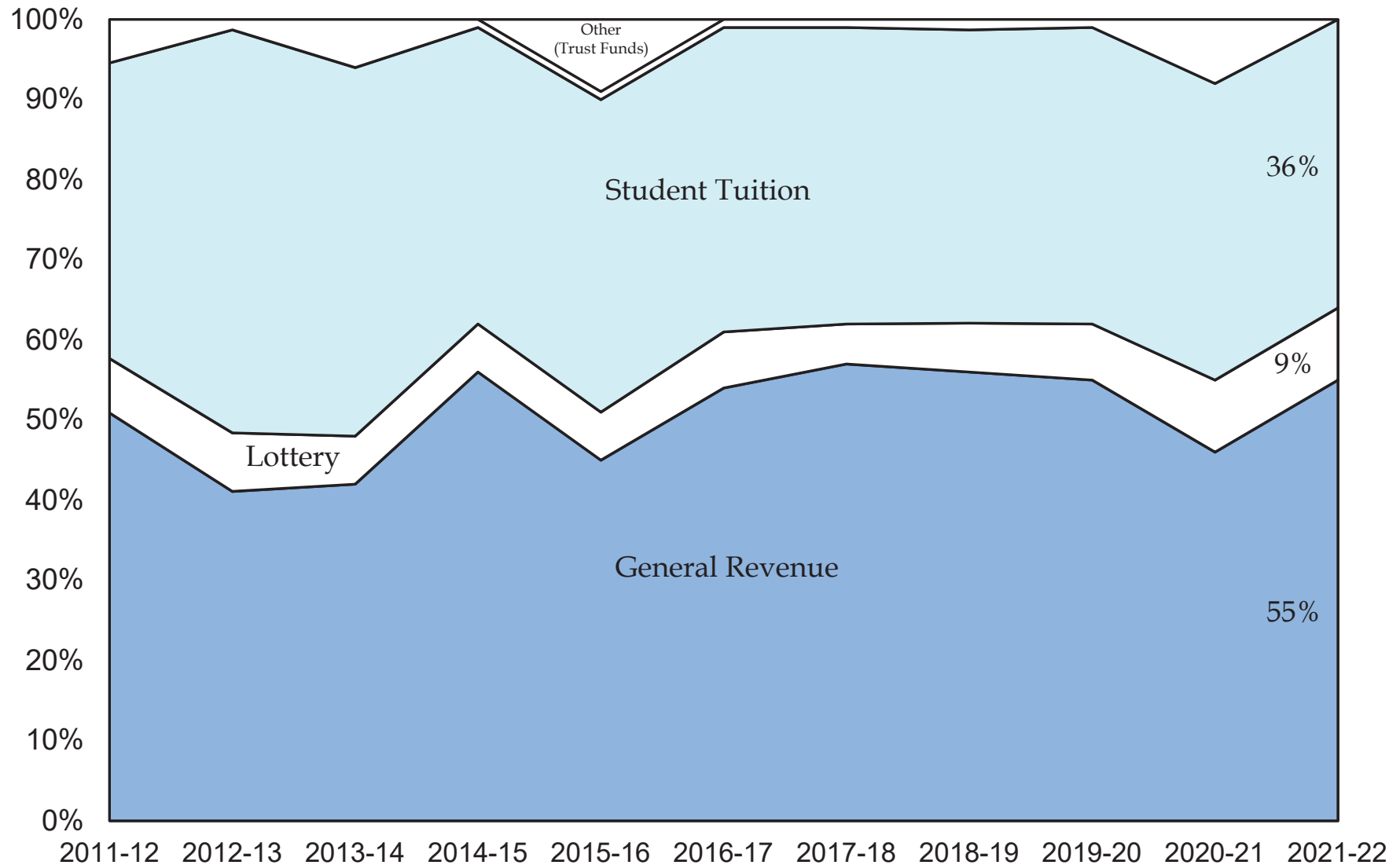
**STATE UNIVERSITY SYSTEM OF FLORIDA
2021-2022 OPERATING BUDGETS
EDUCATION AND GENERAL
DETAIL BY FUND**

| | 2020-2021 ACTUAL <u>EXPENDITURES</u> | 2021-2022 ESTIMATED <u>EXPENDITURES</u> |
|---|--|---|
| FAU-HEALTH SCIENCE CENTER | | |
| GENERAL REVENUE | \$ 12,682,936 | \$ 16,747,039 |
| STUDENT FEES TF | \$ 9,860,570 | \$ 10,717,381 |
| *UNIVERSITY CARRYFORWARD | \$ 2,291,638 | \$ - |
| SUB-TOTAL | <u>\$ 24,835,144</u> | <u>\$ 27,464,420</u> |
| FAMU - FSU COLLEGE OF ENGINEERING | | |
| GENERAL REVENUE | \$ 13,067,959 | \$ 14,647,352 |
| *UNIVERSITY CARRYFORWARD | \$ 1,252,280 | \$ - |
| SUB-TOTAL | <u>\$ 14,320,239</u> | <u>\$ 14,647,352</u> |
| FLORIDA POSTSECONDARY COMP. TRANS. PROGRAM | | |
| GENERAL REVENUE | \$ 2,062,932 | \$ 8,984,565 |
| *CARRYFORWARD | \$ 2,095,864 | \$ - |
| SUB-TOTAL | <u>\$ 4,158,796</u> | <u>\$ 8,984,565</u> |
| COMPLETE FLORIDA PLUS PROGRAM | | |
| GENERAL REVENUE | \$ - | \$ - |
| *CARRYFORWARD | \$ 6,012,554 | \$ - |
| SUB-TOTAL | <u>\$ 6,012,554</u> | <u>\$ -</u> |
| MOFFITT CANCER CENTER | | |
| GENERAL REVENUE | \$ 10,576,930 | \$ 10,576,930 |
| SUB-TOTAL | <u>\$ 10,576,930</u> | <u>\$ 10,576,930</u> |
| HUMAN AND MACHINE COGNITION | | |
| GENERAL REVENUE | \$ 2,739,184 | \$ 4,039,184 |
| SUB-TOTAL | <u>\$ 2,739,184</u> | <u>\$ 4,039,184</u> |
| FLORIDA POSTSECONDARY ACADIMIC LIBRARY NETWORK | | |
| GENERAL REVENUE | \$ - | \$ 11,836,500 |
| SUB-TOTAL | <u>\$ -</u> | <u>\$ 11,836,500</u> |
| INCENTIVES FOR PROGRAMS OF STRATEGIC EMPHASIS-UNALLOCATED | | |
| GENERAL REVENUE | \$ - | \$ 25,000,000 |
| SUB-TOTAL | <u>\$ -</u> | <u>\$ 25,000,000</u> |
| <u>TOTAL</u> | | |
| GENERAL REVENUE | \$ 2,256,247,130 | \$ 2,882,914,715 |
| EDUCATIONAL ENHANCEMENT | \$ 429,369,705 | \$ 503,062,176 |
| STUDENT FEES | \$ 1,823,194,037 | \$ 1,900,645,859 |
| OTHER TRUST FUNDS | \$ 1,724,685 | \$ 1,915,698 |
| *UNIVERSITY CARRYFORWARD | \$ 400,473,476 | \$ - |
| <u>GRAND TOTAL</u> | <u>\$ 4,911,009,033</u> | <u>\$ 5,288,538,448</u> |

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

Annual Education & General Funds

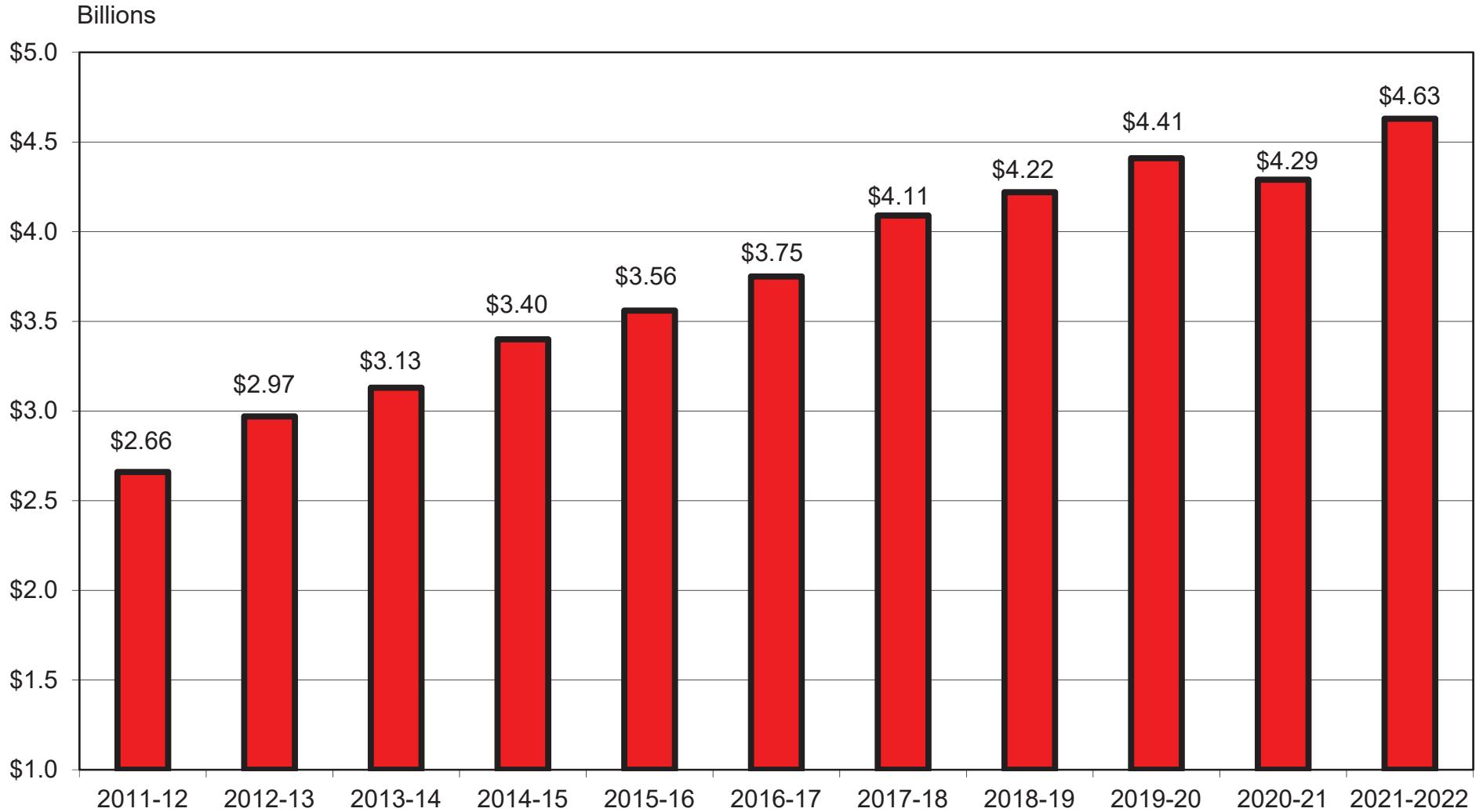
Percentage of Total Funding by Source
2011-2012 through 2021-2022



State University System of Florida Education and General Expenditures

Actual 2011-12 through 2020-2021; Estimated 2021-2022

Excludes IFAS, Health / Medical Centers



**STATE UNIVERSITY SYSTEM OF FLORIDA
2021-2022 OPERATING BUDGETS
UNALLOCATED/SYSTEMWIDE ISSUES
EDUCATION AND GENERAL**

2021-2022 Estimated Expenditures:

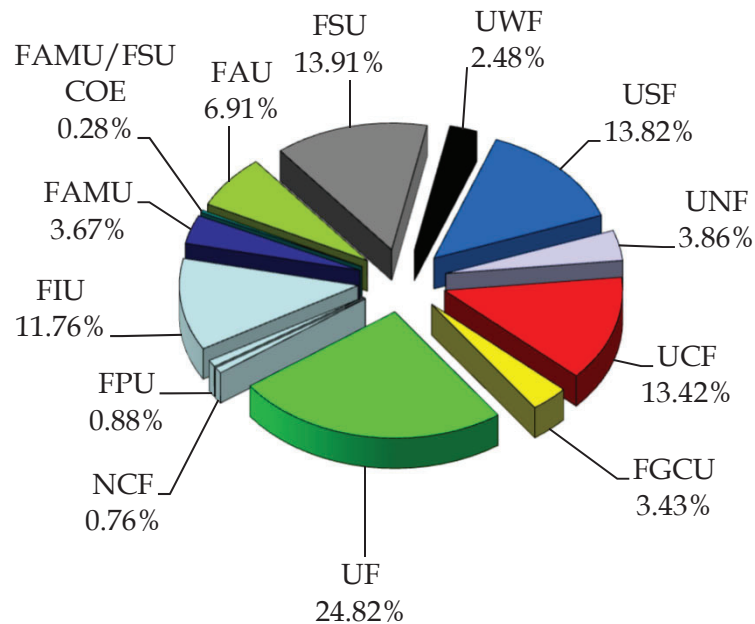
| | |
|---|-----------------------------|
| Fla. Postsecondary Comprehensive Transition Program | \$ 8,984,565 |
| Fla. Postsecondary Academic Library Network | \$ 11,836,500 |
| Incentives/Program of Strategic Emphasis | \$ 25,000,000 |
| Moffitt Cancer Center | \$ 10,576,930 |
| Institute for Human and Machine Cognition | \$ 4,039,184 |
| Johnson Scholarships Matching | \$ 277,500 |
| Total: | <u><u>\$ 60,714,679</u></u> |

2020-2021 Actual Expenditures:

| | |
|---|-----------------------------|
| Fla. Postsecondary Comprehensive Transition Program | \$ 4,158,796 |
| Complete Florida Plus Program | \$ 6,012,554 |
| Moffitt Cancer Center | \$ 10,576,930 |
| Institute for Human and Machine Cognition | \$ 2,739,184 |
| Johnson Scholarships Matching | \$ 237,500 |
| Total: | <u><u>\$ 23,724,964</u></u> |

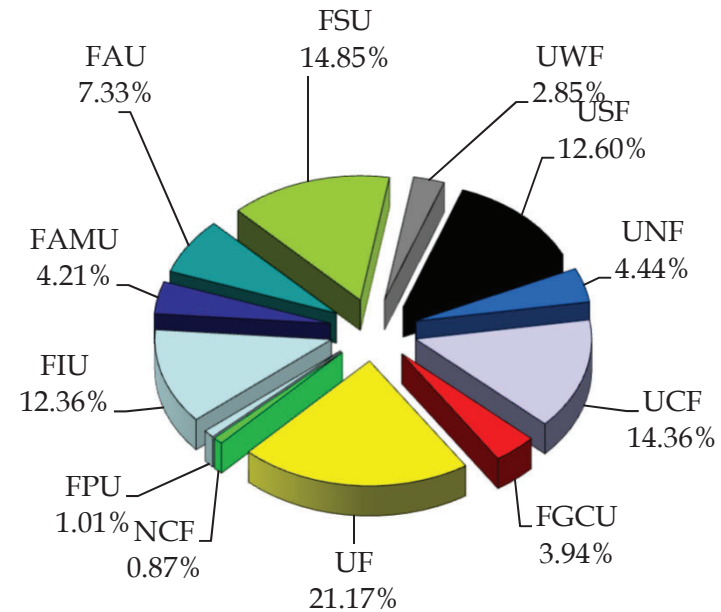
Education & General Estimated Expenditures

Percentage by University
2021-2022



Total Expenditures: \$5,228,101,269

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



Total Expenditures: \$4,553,480,992

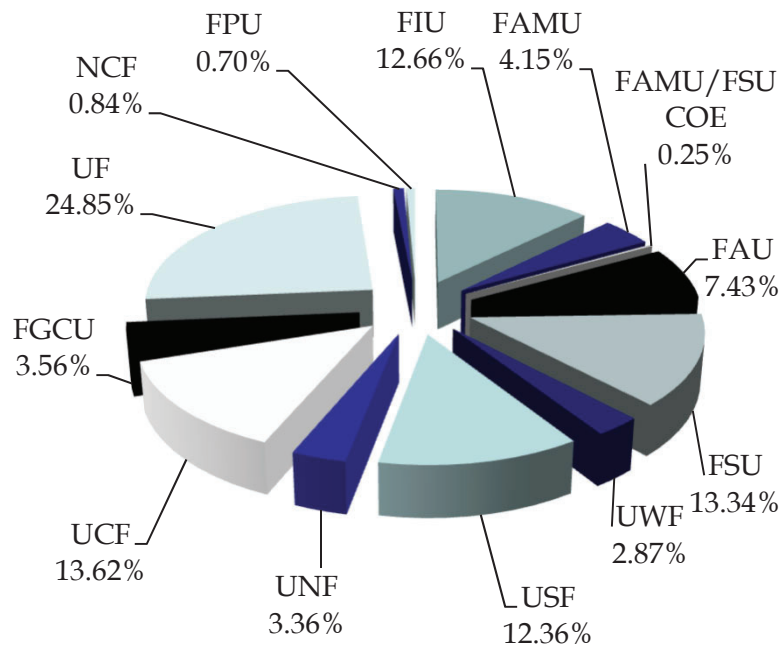
Excludes IFAS, UF-HSC, USF-HSC,
FSU-MS, UCF-MS, FIU-MS, FAMU-
FSUCOE

Beginning with FY 2021-22 Operating Budget reporting for University of Florida (UF) federal trust funds associated with IFAS and UF-Health are no longer included in Education and General reports. The activities associated with these trust funds are now reported in the Contracts & Grants and Auxiliaries budget entities. Refer to the Operating Budget Summary Publication overview section for details.

Total Expenditures do not include \$60,714,649 in pass-through funding and Florida Postsecondary Comprehensive Transition Program, Florida Postsecondary Academic Library Network , and Incentives for Programs of Strategic Emphasis – STEM Waivers.

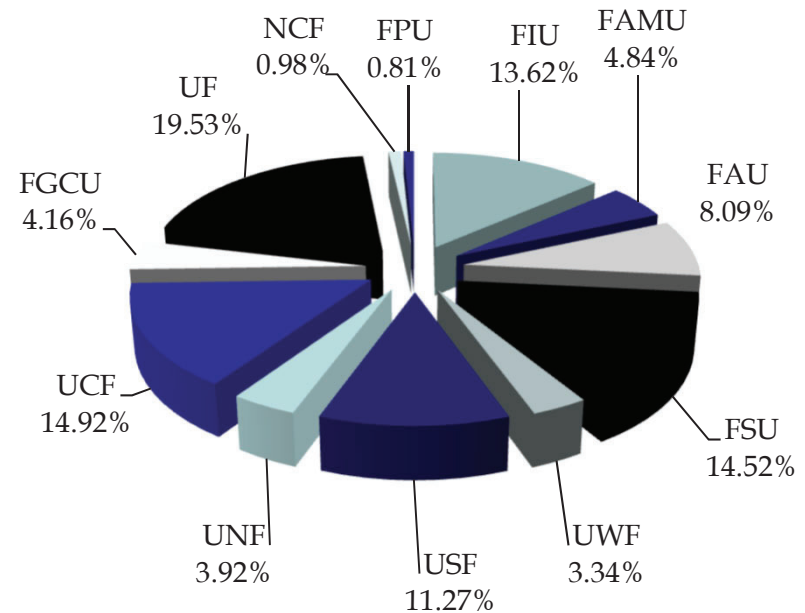
Education & General Positions

Percentage by University
2021-2022



Total Positions: 34,544.75

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



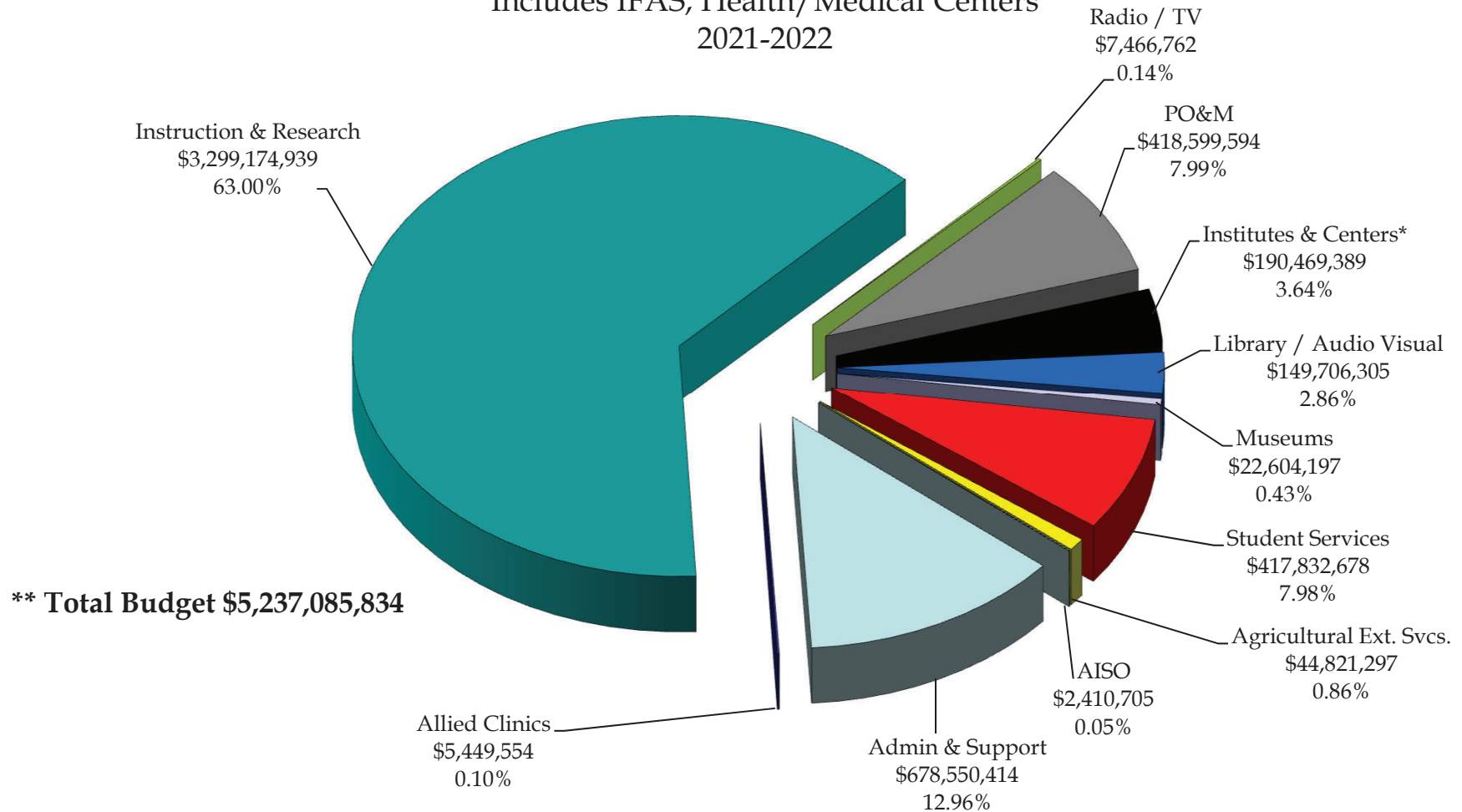
Total Positions: 29,615.78

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

Beginning with FY 2021-22 Operating Budget reporting for University of Florida (UF) federal trust funds associated with IFAS and UF-Health are no longer included in Education and General reports. The activities associated with these trust funds are now reported in the Contracts & Grants and Auxiliaries budget entities. Refer to the Operating Budget Summary Publication overview section for details.

Education & General Budget Allocation by Program Component

Includes IFAS, Health/Medical Centers
2021-2022



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

** Does not include \$51,730,114 in pass-through funding nor Florida Postsecondary Library Network and Programs of Strategic Emphasis

Beginning with FY 2021-22 Operating Budget reporting for University of Florida (UF) federal trust funds associated with IFAS and UF-Health are no longer included in Education and General reports. The activities associated with these trust funds are now reported in the Contracts & Grants and Auxiliaries budget entities. Refer to the Operating Budget Summary Publication overview section for details.

State University System
Education and General
Comparative Statement of University
Actual 2020-2021 Expenditures by Activity

| | UF | FSU | FAMU | USF | FAU | UWF | UCF | FIU | UNF | FGCU | NCF | FPU | SUS |
|--|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|---------------------|---------------------|------------------------|
| Instruction & Research | | | | | | | | | | | | | |
| Positions | 3,640.81 | 2,706.68 | 796.66 | 2,257.35 | 1,397.67 | 549.33 | 2,756.39 | 2,609.57 | 656.11 | 702.82 | 111.57 | 118.39 | 18,303.35 |
| General Academic Instruction | \$434,936,034 | \$297,980,809 | \$71,587,849 | \$245,059,855 | \$127,469,040 | \$53,107,637 | \$299,424,630 | \$229,119,160 | \$88,857,842 | \$77,937,480 | \$14,843,648 | \$9,159,169 | \$1,949,483,153 |
| Individual or Project Research | \$37,165,790 | \$23,601,007 | \$271,308 | \$15,544,734 | \$5,380,703 | \$421,716 | \$39,583,208 | \$24,656,028 | \$1,487,186 | \$921,097 | \$0 | \$1,083,976 | \$150,116,753 |
| Public Service | \$1,448,758 | \$394,127 | \$554,192 | \$145,870 | \$646,504 | \$89,887 | \$1,207,810 | \$508,925 | \$183,545 | \$534,517 | \$0 | \$0 | \$5,714,135 |
| Academic Advising | \$1,416,021 | \$9,174,220 | \$2,116,423 | \$10,077,432 | \$5,565,821 | \$585,650 | \$16,151,872 | \$10,615,177 | \$3,912,090 | \$4,414,372 | \$0 | \$221,270 | \$64,250,348 |
| Computing Support | \$35,762,741 | \$24,958,928 | \$83,752 | \$37,266,215 | \$10,855,701 | \$5,424,591 | \$25,719,658 | \$16,470,795 | \$11,047,613 | \$1,047,272 | \$995,539 | \$4,896,214 | \$174,529,019 |
| Academic Administration | \$92,379,724 | \$39,182,717 | \$19,461,888 | \$51,660,052 | \$27,190,274 | \$12,660,459 | \$27,368,191 | \$63,380,790 | \$11,201,896 | \$9,806,272 | \$1,219,073 | \$3,258,267 | \$358,769,603 |
| Total | \$603,109,068 | \$395,291,808 | \$94,075,412 | \$359,754,158 | \$177,108,043 | \$72,289,940 | \$409,455,369 | \$344,750,875 | \$116,690,172 | \$94,661,010 | \$17,058,260 | \$18,618,896 | \$2,702,863,011 |
| Academic Infrastructure Support Orgs. | | | | | | | | | | | | | |
| Positions | 0.00 | 0.00 | 0.00 | 23.52 | 10.45 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 33.97 |
| Cost | \$655,775 | \$0 | \$0 | \$1,229,369 | \$572,718 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$2,457,862 |
| Institutes & Research Centers | | | | | | | | | | | | | |
| Positions | 43.21 | 14.00 | 11.00 | 17.22 | 97.84 | 83.77 | 77.03 | 117.54 | 9.03 | 12.74 | 0.00 | 10.12 | 493.50 |
| Cost | \$7,889,678 | \$2,439,824 | \$882,807 | \$6,289,370 | \$10,150,842 | \$13,767,195 | \$11,971,172 | \$9,672,105 | \$1,378,393 | \$2,352,013 | \$0 | \$1,724,685 | \$68,518,084 |
| Plant Operations & Maintenance | | | | | | | | | | | | | |
| Positions | 484.92 | 578.27 | 183.08 | 346.26 | 136.75 | 118.72 | 402.68 | 373.64 | 155.24 | 50.00 | 35.70 | 10.00 | 2,875.26 |
| Plant Administration | \$3,297,990 | \$9,218,693 | \$4,609,638 | \$3,143,886 | \$3,047,808 | \$1,510,289 | \$31,770,362 | \$5,310,914 | \$1,528,927 | \$2,342,436 | \$376,896 | \$2,818,173 | \$68,976,012 |
| Utilities | \$24,228,887 | \$25,779,907 | \$8,413,062 | \$17,264,987 | \$10,577,142 | \$4,964,701 | \$16,735,142 | \$15,325,508 | \$5,003,632 | \$3,935,405 | \$1,020,749 | \$0 | \$133,249,122 |
| Building Maintenance | \$37,758,301 | \$14,329,239 | \$4,322,946 | \$15,484,064 | \$5,994,890 | \$2,832,324 | \$1,458,484 | \$19,096,048 | \$8,814,060 | \$4,015,317 | \$3,498,060 | \$62,922 | \$117,666,655 |
| Custodial Services | \$17,328,703 | \$15,192,646 | \$3,132,230 | \$9,322,235 | \$6,125,521 | \$2,789,798 | \$9,730,814 | \$11,087,625 | \$4,314,435 | \$1,951,271 | \$1,036,856 | \$0 | \$82,012,134 |
| Total | \$82,613,881 | \$64,520,485 | \$20,477,876 | \$45,215,172 | \$25,745,361 | \$12,097,112 | \$59,694,802 | \$50,820,095 | \$19,661,054 | \$12,244,429 | \$5,932,561 | \$2,881,095 | \$401,903,923 |
| Admin. Direction & Support Services | | | | | | | | | | | | | |
| Positions | 576.84 | 532.42 | 245.26 | 415.08 | 348.42 | 144.24 | 744.87 | 475.97 | 192.69 | 260.09 | 68.93 | 68.98 | 4,073.79 |
| General Administration | \$69,138,785 | \$54,023,927 | \$33,458,201 | \$48,194,882 | \$44,771,770 | \$18,280,324 | \$79,640,040 | \$61,605,938 | \$29,789,670 | \$37,826,304 | \$9,204,975 | \$8,174,536.00 | \$494,109,352 |
| Radio/TV | | | | | | | | | | | | | |
| Positions | 10.80 | 25.59 | 0.00 | 10.52 | 0.00 | 7.48 | 37.00 | 0.00 | 0.00 | 6.22 | 0.00 | 0.00 | 97.61 |
| Public Broadcasting Services | \$1,161,010 | \$2,313,942 | \$0 | \$915,676 | \$0 | \$654,719 | \$1,565,945 | \$0 | \$0 | \$779,202 | \$0 | 0.00 | \$7,390,494 |
| Library/Audio Visual | | | | | | | | | | | | | |
| Positions | 239.84 | 147.47 | 66.90 | 112.58 | 96.19 | 36.35 | 152.80 | 147.50 | 35.50 | 35.00 | 17.87 | 1.74 | 1,089.74 |
| Libraries | \$29,678,252 | \$20,039,719 | \$6,797,435 | \$15,719,395 | \$9,439,575 | \$4,428,773 | \$15,899,011 | \$16,412,156 | \$5,092,449 | \$6,672,796 | \$1,193,296 | \$324,833 | \$131,697,690 |
| Audio Visual Services | \$0 | \$0 | \$0 | \$0 | \$281,850 | \$0 | \$1,820,497 | \$2,410,639 | \$0 | \$0 | \$87,248 | \$0 | \$4,600,234 |
| Total | \$29,678,252 | \$20,039,719 | \$6,797,435 | \$15,719,395 | \$9,721,425 | \$4,428,773 | \$17,719,508 | \$18,822,795 | \$5,092,449 | \$6,672,796 | \$1,280,544 | \$324,833 | \$136,297,924 |
| Museums & Galleries | | | | | | | | | | | | | |
| Positions | 122.55 | 41.00 | 4.19 | 8.20 | 2.00 | 0.00 | 0.00 | 51.27 | 0.00 | 0.00 | 0.00 | 0.00 | 229.21 |
| Cost | \$14,246,752.00 | \$3,639,434.00 | \$377,398 | \$60,438 | \$225,013.00 | \$0.00 | \$0.00 | \$3,891,852 | \$207,282.00 | \$0.00 | \$0.00 | \$0.00 | \$22,648,169 |
| Student Services | | | | | | | | | | | | | |
| Positions | 300.31 | 298.69 | 121.59 | 312.54 | 250.43 | 91.64 | 225.83 | 262.40 | 113.29 | 132.02 | 56.35 | 31.00 | 2,196.09 |
| EEO/Minority Students | \$0 | \$0 | \$0 | \$1,189,987 | \$299,748 | \$872,439 | \$0 | \$494,271 | \$1,259,910 | \$873,295 | \$197,494 | \$0 | \$5,187,144 |
| Financial Aid | \$18,424,419 | \$31,784,526 | \$10,815,308 | \$30,186,403 | \$18,484,328 | \$3,776,032 | \$52,630,469 | \$43,258,972 | \$12,721,904 | \$5,907,401 | \$2,004,149 | \$376,546 | \$230,370,457 |
| Career Placement | \$1,945,732 | \$2,547,755 | \$642,190 | \$1,339,853 | \$1,623,144 | \$641,307 | \$1,510,357 | \$1,818,211 | \$445,934 | \$648,947 | \$475,624 | \$9,878 | \$13,648,932 |
| Other Student Services | \$26,092,535 | \$22,596,670 | \$8,219,359 | \$26,552,857 | \$14,336,680 | \$4,594,884 | \$15,307,656 | \$18,084,505 | \$7,111,195 | \$9,181,904 | \$3,581,831 | \$3,265,747 | \$158,925,823 |
| Total | \$46,462,686 | \$56,928,951 | \$19,676,857 | \$59,269,100 | \$34,743,900 | \$9,884,662 | \$69,448,482 | \$63,655,959 | \$21,538,943 | \$16,611,547 | \$6,259,098 | \$3,652,171 | \$408,132,356 |
| Intercollegiate Athletics | | | | | | | | | | | | | |
| Positions | 0.00 | 0.00 | 5.84 | 2.72 | 0.00 | 11.45 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 20.01 |
| E&G - Title IX | \$0 | \$0 | \$1,315,239 | \$335,490 | \$56,156 | \$669,118 | \$938,539 | \$481,205 | \$144,581 | \$0 | \$0 | \$0 | \$3,940,328 |
| E&G - Other | \$384,462 | \$0 | \$0 | \$229,161 | \$161,626 | \$107,717 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$882,966 |
| Total Education & General | \$855,340,349 | \$599,198,090 | \$177,061,225 | \$537,212,211 | \$303,256,854 | \$132,179,560 | \$650,433,857 | \$553,700,824 | \$194,502,544 | \$171,147,301 | \$39,735,438 | \$35,376,216 | \$4,249,144,469 |
| Total Positions | 5,419.28 | 4,344.12 | 1,434.52 | 3,505.99 | 2,339.75 | 1,031.53 | 4,396.60 | 4,037.89 | 1,161.86 | 1,198.89 | 290.42 | 240.23 | 29,401.08 |

**State University System
Education and General
Comparative Statement of University
Actual 2020-2021 Expenditures by Activity**

| | UF | FSU | FAMU | USF | FAU | UWF | UCF | FIU | UNF | FGCU | NCF | FPU |
|------------------------------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| Instruction & Research | | | | | | | | | | | | |
| General Academic Instruction | 50.85% | 49.73% | 40.43% | 45.62% | 42.03% | 40.18% | 46.03% | 41.38% | 45.68% | 45.54% | 37.36% | 22.06% |
| Individual or Project Research | 4.35% | 3.94% | 0.15% | 2.89% | 1.77% | 0.32% | 6.09% | 4.45% | 0.76% | 0.54% | 0.00% | 2.61% |
| Public Service | 0.17% | 0.07% | 0.31% | 0.03% | 0.21% | 0.07% | 0.19% | 0.09% | 0.09% | 0.31% | 0.00% | 0.00% |
| Academic Advising | 0.17% | 1.53% | 1.20% | 1.88% | 1.84% | 0.44% | 2.48% | 1.92% | 2.01% | 2.58% | 0.00% | 0.53% |
| Computing Support | 4.18% | 4.17% | 0.05% | 6.94% | 3.58% | 4.10% | 3.95% | 2.97% | 5.68% | 0.61% | 2.51% | 11.79% |
| Academic Administration | 10.80% | 6.54% | 10.99% | 9.62% | 8.97% | 9.58% | 4.21% | 11.45% | 5.76% | 5.73% | 3.07% | 7.85% |
| Total | 70.51% | 65.97% | 53.13% | 66.97% | 58.40% | 54.69% | 62.95% | 62.26% | 59.99% | 55.31% | 42.93% | 44.85% |
| Acad. Infrastructure Support Orgs. | | | | | | | | | | | | |
| Total | 0.08% | 0.00% | 0.00% | 0.23% | 0.19% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |
| Institutes & Research Centers | | | | | | | | | | | | |
| Total | 0.92% | 0.41% | 0.50% | 1.17% | 3.35% | 10.42% | 1.84% | 1.75% | 0.71% | 1.37% | 0.00% | 4.15% |
| Plant Operations & Maintenance | | | | | | | | | | | | |
| Plant Administration | 0.39% | 1.54% | 2.60% | 0.59% | 1.01% | 1.14% | 4.88% | 0.96% | 0.79% | 1.37% | 0.95% | 6.79% |
| Utilities | 2.83% | 4.30% | 4.75% | 3.21% | 3.49% | 3.76% | 2.57% | 2.77% | 2.57% | 2.30% | 2.57% | 0.00% |
| Building Maintenance | 4.41% | 2.39% | 2.44% | 2.88% | 1.98% | 2.14% | 0.22% | 3.45% | 4.53% | 2.35% | 8.80% | 0.15% |
| Custodial Services | 2.03% | 2.54% | 1.77% | 1.74% | 2.02% | 2.11% | 1.50% | 2.00% | 2.22% | 1.14% | 2.61% | 0.00% |
| Total | 9.66% | 10.77% | 11.57% | 8.42% | 8.49% | 9.15% | 9.18% | 9.18% | 10.11% | 7.15% | 14.93% | 6.94% |
| Admin. Dir. & Support Services | | | | | | | | | | | | |
| General Administration | 8.08% | 9.02% | 18.90% | 8.97% | 14.76% | 13.83% | 12.24% | 11.13% | 15.32% | 22.10% | 23.17% | 34.47% |
| Radio/TV | | | | | | | | | | | | |
| Public Broadcasting Services | 0.14% | 0.39% | 0.00% | 0.17% | 0.00% | 0.50% | 0.24% | 0.00% | 0.00% | 0.46% | 0.00% | 0.00% |
| Library/Audio Visual | | | | | | | | | | | | |
| Libraries | 3.47% | 3.34% | 3.84% | 2.93% | 3.11% | 3.35% | 2.44% | 2.96% | 2.62% | 3.90% | 3.00% | 0.78% |
| Audio Visual Services | 0.00% | 0.00% | 0.00% | 0.00% | 0.09% | 0.00% | 0.28% | 0.44% | 0.00% | 0.00% | 0.22% | 0.00% |
| Total | 3.47% | 3.34% | 3.84% | 2.93% | 3.21% | 3.35% | 2.72% | 3.40% | 2.62% | 3.90% | 3.22% | 0.78% |
| Museums & Galleries | | | | | | | | | | | | |
| Total | 1.67% | 0.61% | 0.21% | 0.01% | 0.07% | 0.00% | 0.00% | 0.70% | 0.11% | 0.00% | 0.00% | 0.00% |
| Student Services | | | | | | | | | | | | |
| EEO/Minority Students | 0.00% | 0.00% | 0.00% | 0.22% | 0.10% | 0.66% | 0.00% | 0.09% | 0.65% | 0.51% | 0.50% | 0.00% |
| Financial Aid | 2.15% | 5.30% | 6.11% | 5.62% | 6.10% | 2.86% | 8.09% | 7.81% | 6.54% | 3.45% | 5.04% | 0.91% |
| Career Placement | 0.23% | 0.43% | 0.36% | 0.25% | 0.54% | 0.49% | 0.23% | 0.33% | 0.23% | 0.38% | 1.20% | 0.02% |
| Other Student Services | 3.05% | 3.77% | 4.64% | 4.94% | 4.73% | 3.48% | 2.35% | 3.27% | 3.66% | 5.36% | 9.01% | 7.87% |
| Total | 5.43% | 9.50% | 11.11% | 11.03% | 11.46% | 7.48% | 10.68% | 11.50% | 11.07% | 9.71% | 15.75% | 8.80% |
| Intercollegiate Athletics | | | | | | | | | | | | |
| E&G - Title IX | 0.00% | 0.00% | 0.74% | 0.06% | 0.02% | 0.51% | 0.14% | 0.09% | 0.07% | 0.00% | 0.00% | 0.00% |
| E&G - Other | 0.04% | 0.00% | 0.00% | 0.04% | 0.05% | 0.08% | 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
Comparative Statement of University
Estimated 2021-2022 Expenditures by Activity

| | UF | FSU | FAMU | USF | FAU | UWF | UCF | FIU | UNF | FGCU | NCF | FPU | SUS |
|--|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|---------------------|---------------------|------------------------|
| Instruction & Research | | | | | | | | | | | | | |
| Positions | 4,010.97 | 2,678.41 | 796.66 | 2,112.99 | 1,391.35 | 553.04 | 2,790.73 | 2,611.51 | 656.11 | 710.61 | 115.31 | 118.39 | 18,546.08 |
| General Academic Instruction | \$439,599,662 | \$331,890,690 | \$82,164,423 | \$262,108,887 | \$125,899,524 | \$54,168,049 | \$327,512,629 | \$237,260,643 | \$93,312,926 | \$66,202,855 | \$15,020,182 | \$12,190,671 | 2,047,331,141 |
| Individual or Project Research | \$39,451,787 | \$26,374,404 | \$267,449 | \$19,836,095 | \$3,914,830 | \$455,395 | \$18,536,613 | \$17,410,591 | \$2,074,978 | \$783,389 | \$0 | \$394,818 | 129,500,349 |
| Public Service | \$2,763,990 | \$437,101 | \$494,888 | \$50,685 | \$438,530 | \$163,691 | \$740,054 | \$57,779 | \$151,912 | \$391,458 | \$0 | \$0 | 5,690,088 |
| Academic Advising | \$1,704,480 | \$10,278,376 | \$2,619,542 | \$10,342,864 | \$5,379,760 | \$585,328 | \$18,580,618 | \$11,518,481 | \$3,930,379 | \$3,392,525 | \$0 | \$0 | 68,332,353 |
| Computing Support | \$36,759,275 | \$22,231,095 | \$65,000 | \$30,177,920 | \$10,821,376 | \$5,332,528 | \$27,027,469 | \$16,378,650 | \$9,020,887 | \$758,139 | \$966,689 | \$4,006,417 | 163,545,445 |
| Academic Administration | \$177,632,581 | \$39,364,470 | \$18,495,033 | \$63,241,533 | \$31,352,430 | \$12,607,456 | \$27,574,960 | \$72,080,253 | \$14,307,384 | \$11,293,302 | \$1,041,942 | \$4,185,477 | 473,176,821 |
| Total | \$697,911,775 | \$430,576,136 | \$104,106,335 | \$385,757,984 | \$177,806,450 | \$73,312,447 | \$419,972,343 | \$354,706,397 | \$122,798,466 | \$82,821,668 | \$17,028,813 | \$20,777,383 | \$2,887,576,197 |
| Academic Infrastructure Support Orgs. | | | | | | | | | | | | | |
| Positions | 0.00 | 0.00 | 0.00 | 9.29 | 10.45 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 19.74 |
| Cost | \$655,935 | \$0 | \$0 | \$1,189,903 | \$564,867 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$2,410,705 |
| Institutes & Research Centers | | | | | | | | | | | | | |
| Positions | 59.62 | 18.37 | 11.00 | 48.14 | 106.20 | 76.82 | 78.68 | 127.73 | 9.03 | 17.99 | 0.00 | 10.12 | 563.70 |
| Cost | \$10,027,093 | \$13,102,762 | \$1,001,266 | \$6,795,694 | \$10,261,817 | \$13,227,114 | \$12,338,837 | \$9,576,926 | \$1,418,190 | \$2,262,094 | \$0 | \$1,915,698 | \$81,927,491 |
| Plant Operations & Maintenance | | | | | | | | | | | | | |
| Positions | 481.03 | 543.42 | 183.08 | 333.65 | 134.75 | 0.00 | 356.68 | 374.64 | 155.24 | 51.00 | 37.70 | 10.00 | 2,661.19 |
| Plant Administration | \$5,466,568 | \$11,674,424 | \$5,786,698 | \$3,281,285 | \$3,438,908 | \$1,573,093 | \$25,547,633 | \$5,290,283 | \$10,544,189 | \$2,292,964 | \$504,707 | \$1,408,831 | \$76,809,583 |
| Utilities | \$20,107,342 | \$30,497,551 | \$8,492,947 | \$19,625,785 | \$11,587,114 | \$5,265,978 | \$18,134,642 | \$17,526,019 | \$5,147,163 | \$3,987,367 | \$1,385,596 | \$1,250,041 | \$143,007,545 |
| Building Maintenance | \$11,414,424 | \$14,970,922 | \$3,273,254 | \$7,664,995 | \$4,976,324 | \$1,242,505 | \$108,000 | \$11,103,831 | \$1,528,017 | \$2,161,631 | \$1,083,035 | \$425,705 | \$59,952,643 |
| Custodial Services | \$18,398,011 | \$18,943,766 | \$3,595,160 | \$12,079,079 | \$6,621,282 | \$2,841,154 | \$11,851,684 | \$12,500,093 | \$967,889 | \$1,956,877 | \$1,168,850 | \$881,493 | \$91,805,338 |
| Total | \$55,386,345 | \$76,086,663 | \$21,148,059 | \$42,651,144 | \$26,623,628 | \$10,922,730 | \$55,641,959 | \$46,420,226 | \$18,187,258 | \$10,398,839 | \$4,142,188 | \$3,966,070 | \$371,575,109 |
| Admin. Direction & Support Services | | | | | | | | | | | | | |
| Positions | 561.99 | 555.04 | 245.26 | 404.36 | 411.59 | 126.95 | 766.23 | 462.60 | 192.69 | 272.94 | 68.49 | 68.98 | 4,137.12 |
| General Administration | \$112,135,929 | \$72,954,567 | \$39,021,293 | \$60,238,651 | \$67,886,275 | \$17,234,245 | \$85,051,308 | \$58,724,700 | \$31,648,838 | \$65,090,221 | \$10,622,991 | 13,941,361.00 | \$634,550,379 |
| Radio/TV | | | | | | | | | | | | | |
| Positions | 9.32 | 21.81 | 0.00 | 11.35 | 0.00 | 6.52 | 37.00 | 0.00 | 0.00 | 6.73 | 0.00 | 0.00 | 92.73 |
| Public Broadcasting Services | \$1,300,960 | \$2,337,556 | \$0 | \$1,107,937 | \$0 | \$644,487 | \$1,569,162 | \$0 | \$0 | \$506,660 | \$0 | \$0 | \$7,466,762 |
| Library/Audio Visual | | | | | | | | | | | | | |
| Positions | 229.80 | 146.47 | 66.90 | 108.74 | 95.99 | 36.35 | 150.80 | 147.50 | 35.50 | 35.00 | 15.00 | 1.74 | 1,069.79 |
| Libraries | \$28,985,975 | \$21,329,249 | \$5,826,292 | \$15,868,057 | \$10,023,344 | \$4,168,602 | \$15,454,435 | \$17,766,219 | \$5,244,051 | \$4,420,980 | \$1,282,153 | \$411,215 | \$130,780,572 |
| Audio Visual Services | \$0 | \$0 | \$0 | \$0 | \$267,540 | \$0 | \$1,872,733 | \$2,411,591 | \$0 | \$0 | \$32,090 | \$0 | \$4,583,954 |
| Total | \$28,985,975 | \$21,329,249 | \$5,826,292 | \$15,868,057 | \$10,290,884 | \$4,168,602 | \$17,327,168 | \$20,177,810 | \$5,244,051 | \$4,420,980 | \$1,314,243 | \$411,215 | \$135,364,526 |
| Museums & Galleries | | | | | | | | | | | | | |
| Positions | 122.22 | 41.50 | 4.19 | 0.00 | 2.00 | 0.00 | 0.00 | 46.89 | 0.00 | 0.00 | 0.00 | 0.00 | 216.80 |
| Cost | \$13,939,240 | \$3,518,809 | \$382,309 | \$0 | \$148,183 | \$0 | \$0 | \$4,605,156 | \$10,500.00 | \$0.00 | \$0.00 | \$0.00 | \$22,604,197 |
| Student Services | | | | | | | | | | | | | |
| Positions | 309.12 | 293.73 | 121.59 | 306.41 | 244.14 | 80.47 | 237.64 | 262.14 | 113.29 | 136.43 | 54.25 | 31.00 | 2,190.21 |
| EEO/Minority Students | \$0 | \$0 | \$0 | \$992,602 | \$426,879 | \$759,651 | \$0 | \$615,054 | \$1,371,125 | \$758,105 | \$195,206 | \$0 | \$5,118,622 |
| Financial Aid | \$16,437,058 | \$29,379,679 | \$7,681,690 | \$30,972,719 | \$25,278,066 | \$4,073,885 | \$43,302,837 | \$45,874,108 | \$12,188,953 | \$5,176,452 | \$1,931,250 | \$484,663 | \$222,781,360 |
| Career Placement | \$1,882,767 | \$2,632,339 | \$652,659 | \$1,265,250 | \$1,701,536 | \$623,477 | \$1,444,659 | \$2,034,615 | \$252,141 | \$544,943 | \$471,352 | \$148,095 | \$13,653,833 |
| Other Student Services | \$24,914,565 | \$24,228,167 | \$10,012,280 | \$26,439,269 | \$12,609,450 | \$3,943,178 | \$16,848,636 | \$19,690,683 | \$8,770,576 | \$7,599,192 | \$4,033,099 | \$4,433,995 | \$163,523,090 |
| Total | \$43,234,390 | \$56,240,185 | \$18,346,629 | \$59,669,840 | \$40,015,931 | \$9,400,191 | \$61,596,132 | \$68,214,460 | \$22,582,795 | \$14,078,692 | \$6,630,907 | \$5,066,753 | \$405,076,905 |
| Intercollegiate Athletics | | | | | | | | | | | | | |
| Positions | 0.00 | 0.00 | 5.84 | 2.67 | 0.00 | 10.06 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 18.57 |
| E&G - Title IX | \$0 | \$0 | \$1,784,049 | \$355,631 | \$56,156 | \$698,470 | \$598,559 | \$481,205 | \$144,581 | \$0 | \$0 | \$0 | \$4,118,651 |
| E&G - Other | \$376,773 | \$0 | \$0 | \$195,000 | \$161,626 | \$76,671 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$810,070 |
| Total Education & General | \$963,954,415 | \$676,145,927 | \$191,616,232 | \$573,829,841 | \$333,815,817 | \$129,684,957 | \$654,095,468 | \$562,906,880 | \$202,034,679 | \$179,579,154 | \$39,739,142 | \$46,078,480 | \$4,553,480,992 |
| Total Positions | 5,784.07 | 4,298.75 | 1,434.52 | 3,337.60 | 2,396.47 | 880.15 | 4,417.76 | 4,033.01 | 1,161.86 | 1,230.70 | 290.75 | 240.23 | 29,505.87 |

State University System
Education and General
Comparative Statement of University
Estimated 2021-2022 Expenditures by Activity

| | UF | FSU | FAMU | USF | FAU | UWF | UCF | FIU | UNF | FGCU | NCF | FPU |
|---|----------------|----------------|----------------|----------------|----------------|---------------|---------------|----------------|----------------|----------------|----------------|----------------|
| Instruction & Research | | | | | | | | | | | | |
| General Academic Instruction | 45.60% | 49.09% | 42.88% | 45.68% | 37.72% | 41.77% | 50.07% | 42.15% | 46.19% | 36.87% | 37.80% | 26.46% |
| Individual or Project Research | 4.09% | 3.90% | 0.14% | 3.46% | 1.17% | 0.35% | 2.83% | 3.09% | 1.03% | 0.44% | 0.00% | 0.86% |
| Public Service | 0.29% | 0.06% | 0.26% | 0.01% | 0.13% | 0.13% | 0.11% | 0.01% | 0.08% | 0.22% | 0.00% | 0.00% |
| Academic Advising | 0.18% | 1.52% | 1.37% | 1.80% | 1.61% | 0.45% | 2.84% | 2.05% | 1.95% | 1.89% | 0.00% | 0.00% |
| Computing Support | 3.81% | 3.29% | 0.03% | 5.26% | 3.24% | 4.11% | 4.13% | 2.91% | 4.47% | 0.42% | 2.43% | 8.69% |
| Academic Administration | 18.43% | 5.82% | 9.65% | 11.02% | 9.39% | 9.72% | 4.22% | 12.81% | 7.08% | 6.29% | 2.62% | 9.08% |
| Total | 72.40% | 63.68% | 54.33% | 67.23% | 53.26% | 56.53% | 64.21% | 63.01% | 60.78% | 46.12% | 42.85% | 45.09% |
| Acad. Infrastructure Support Organizations | | | | | | | | | | | | |
| Total | 0.07% | 0.00% | 0.00% | 0.21% | 0.17% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |
| Institutes & Research Centers | | | | | | | | | | | | |
| Total | 1.04% | 1.94% | 0.52% | 1.18% | 3.07% | 10.20% | 1.89% | 1.70% | 0.70% | 1.26% | 0.00% | 4.16% |
| Plant Operations & Maintenance | | | | | | | | | | | | |
| Plant Administration | 0.57% | 1.73% | 3.02% | 0.57% | 1.03% | 1.21% | 3.91% | 0.94% | 5.22% | 1.28% | 1.27% | 3.06% |
| Utilities | 2.09% | 4.51% | 4.43% | 3.42% | 3.47% | 4.06% | 2.77% | 3.11% | 2.55% | 2.22% | 3.49% | 2.71% |
| Building Maintenance | 1.18% | 2.21% | 1.71% | 1.34% | 1.49% | 0.96% | 0.02% | 1.97% | 0.76% | 1.20% | 2.73% | 0.92% |
| Custodial Services | 1.91% | 2.80% | 1.88% | 2.10% | 1.98% | 2.19% | 1.81% | 2.22% | 0.48% | 1.09% | 2.94% | 1.91% |
| Total | 5.75% | 11.25% | 11.04% | 7.43% | 7.98% | 8.42% | 8.51% | 8.25% | 9.00% | 5.79% | 10.42% | 8.61% |
| Admin. Dir. & Support Services | | | | | | | | | | | | |
| General Administration | 11.63% | 10.79% | 20.36% | 10.50% | 20.34% | 13.29% | 13.00% | 10.43% | 15.67% | 36.25% | 26.73% | 30.26% |
| Radio/TV | | | | | | | | | | | | |
| Public Broadcasting Services | 0.13% | 0.35% | 0.00% | 0.19% | 0.00% | 0.50% | 0.24% | 0.00% | 0.00% | 0.28% | 0.00% | 0.00% |
| Library/Audio Visual | | | | | | | | | | | | |
| Libraries | 3.01% | 3.15% | 3.04% | 2.77% | 3.00% | 3.21% | 2.36% | 3.16% | 2.60% | 2.46% | 3.23% | 0.89% |
| Audio Visual Services | 0.00% | 0.00% | 0.00% | 0.00% | 0.08% | 0.00% | 0.29% | 0.43% | 0.00% | 0.00% | 0.08% | 0.00% |
| Total | 3.01% | 3.15% | 3.04% | 2.77% | 3.08% | 3.21% | 2.65% | 3.58% | 2.60% | 2.46% | 3.31% | 0.89% |
| Museums & Galleries | | | | | | | | | | | | |
| Total | 1.45% | 0.52% | 0.20% | 0.00% | 0.04% | 0.00% | 0.00% | 0.82% | 0.01% | 0.00% | 0.00% | 0.00% |
| Student Services | | | | | | | | | | | | |
| EEO/Minority Students | 0.00% | 0.00% | 0.00% | 0.17% | 0.13% | 0.59% | 0.00% | 0.11% | 0.68% | 0.42% | 0.49% | 0.00% |
| Financial Aid | 1.71% | 4.35% | 4.01% | 5.40% | 7.57% | 3.14% | 6.62% | 8.15% | 6.03% | 2.88% | 4.86% | 1.05% |
| Career Placement | 0.20% | 0.39% | 0.34% | 0.22% | 0.51% | 0.48% | 0.22% | 0.36% | 0.12% | 0.30% | 1.19% | 0.32% |
| Other Student Services | 2.58% | 3.58% | 5.23% | 4.61% | 3.78% | 3.04% | 2.58% | 3.50% | 4.34% | 4.23% | 10.15% | 9.62% |
| Total | 4.49% | 8.32% | 9.57% | 10.40% | 11.99% | 7.25% | 9.42% | 12.12% | 11.18% | 7.84% | 16.69% | 11.00% |
| Intercollegiate Athletics | | | | | | | | | | | | |
| E&G - Title IX | 0.00% | 0.00% | 0.93% | 0.06% | 0.02% | 0.54% | 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 Education & General | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% | 99.40% | 99.91% | 100.00% | 100.00% | 100.00% | 100.00% | 100.00% |

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

| University of Florida | 2017-18 | | 2018-19 | | 2019-20 | | Actual 2020-21 | | Estimated 2021-22 | |
|---|----------------------|-------------------|----------------------|-------------------|----------------------|-------------------|-----------------------|-------------------|--------------------------|-------------------|
| | Expenditures | % of total | Expenditures | % of total | Expenditures | % of total | Expenditures | % of total | Expenditures | % of total |
| Instruction & Research | | | | | | | | | | |
| Positions | 3,340.90 | | 3,635.14 | | 3,626.69 | | 3,640.81 | | 4,010.97 | |
| General Academic Instruction | \$389,914,399 | 47.98% | \$421,987,885 | 51.97% | \$440,903,860 | 46.74% | \$434,936,034 | 50.85% | \$439,599,662 | 45.60% |
| Individual or Project Research | \$47,172,915 | 5.80% | \$36,173,131 | 4.45% | \$43,507,608 | 4.61% | \$37,165,790 | 4.35% | \$39,451,787 | 4.09% |
| Public Service | \$2,120,260 | 0.26% | \$1,321,576 | 0.16% | \$7,856,072 | 0.83% | \$1,448,758 | 0.17% | \$2,763,990 | 0.29% |
| Academic Advising | \$356,458 | 0.04% | \$545,923 | 0.07% | \$1,090,875 | 0.12% | \$1,416,021 | 0.17% | \$1,704,480 | 0.18% |
| Computing Support | \$59,234,640 | 7.29% | \$33,826,386 | 4.17% | \$49,419,139 | 5.24% | \$35,762,741 | 4.18% | \$36,759,275 | 3.81% |
| Academic Administration | \$81,945,519 | 10.08% | \$93,751,496 | 11.55% | \$86,512,732 | 9.17% | \$92,379,724 | 10.80% | \$177,632,581 | 18.43% |
| Total | \$580,744,191 | 71.46% | \$587,606,397 | 72.36% | \$629,290,286 | 66.70% | \$603,109,068 | 70.51% | \$697,911,775 | 72.40% |
| Academic Infrastructure Support Orgs. | | | | | | | | | | |
| Positions | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | |
| Cost | \$726,827 | 0.09% | \$721,914 | 0.09% | \$669,628 | 0.07% | \$655,775 | 0.08% | \$655,935 | 0.07% |
| Institutes & Research Centers | | | | | | | | | | |
| Positions | 26.58 | | 41.40 | | 46.53 | | 43.21 | | 59.62 | |
| Cost | \$6,847,775 | 0.84% | \$6,894,229 | 0.85% | \$8,437,669 | 0.89% | \$7,889,678 | 0.92% | \$10,027,093 | 1.04% |
| Plant Operations & Maintenance | | | | | | | | | | |
| Positions | 494.04 | | 493.51 | | 498.50 | | 484.92 | | 481.03 | |
| Plant Administration | \$4,062,853 | 0.50% | \$3,640,581 | 0.45% | \$13,973,132 | 1.48% | \$3,297,990 | 0.39% | \$5,466,568 | 0.57% |
| Utilities | \$35,359,497 | 4.35% | \$27,545,270 | 3.39% | \$31,097,949 | 3.30% | \$24,228,887 | 2.83% | \$20,107,342 | 2.09% |
| Building Maintenance | \$17,011,532 | 2.09% | \$14,259,217 | 1.76% | \$41,106,537 | 4.36% | \$37,758,301 | 4.41% | \$11,414,424 | 1.18% |
| Custodial Services | \$15,442,908 | 1.90% | \$16,325,768 | 2.01% | \$16,865,207 | 1.79% | \$17,328,703 | 2.03% | \$18,398,011 | 1.91% |
| Total | \$71,876,790 | 8.84% | \$61,770,836 | 7.61% | \$103,042,825 | 10.92% | \$82,613,881 | 9.66% | \$55,386,345 | 5.75% |
| Administrative Dir. & Support Services | | | | | | | | | | |
| Positions | 516.15 | | 544.34 | | 549.8 | | 576.84 | | 561.99 | |
| General Administration | \$55,831,439 | 6.87% | \$59,798,745 | 7.36% | \$87,540,808 | 9.28% | \$69,138,785 | 8.08% | \$112,135,929 | 11.63% |
| Radio/TV | | | | | | | | | | |
| Positions | 13.52 | | 12.37 | | 14.48 | | 10.80 | | 9.32 | |
| Public Broadcasting Services | \$1,197,094 | 0.15% | \$1,237,811 | 0.15% | \$631,895 | 0.07% | \$1,161,010 | 0.14% | \$1,300,960 | 0.13% |
| Library/Audio Visual | | | | | | | | | | |
| Positions | 243.68 | | 247.64 | | 243.49 | | 239.84 | | 229.80 | |
| Libraries | \$34,449,971 | 4.24% | \$31,100,048 | 3.83% | \$33,795,283 | 3.58% | \$29,678,252 | 3.47% | \$28,985,975 | 3.01% |
| Audio Visual Services | \$0 | 0.00% | \$4,373 | 0.00% | \$1,649 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Total | \$34,449,971 | 4.24% | \$31,104,421 | 3.83% | \$33,796,932 | 3.58% | \$29,678,252 | 3.47% | \$28,985,975 | 3.01% |

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

| University of Florida | 2017-18 | | 2018-19 | | 2019-20 | | Actual 2020-21 | | Estimated 2021-22 | |
|--|----------------------|----------------|----------------------|----------------|----------------------|----------------|----------------------|----------------|----------------------|----------------|
| | Expenditures | % of total | Expenditures | % of total | Expenditures | % of total | Expenditures | % of total | Expenditures | % of total |
| Museums & Galleries | | | | | | | | | | |
| Positions | 112.11 | | 112.60 | | 119.37 | | 122.55 | | 122.22 | |
| Cost | \$13,536,864 | 1.67% | \$13,736,771 | 1.69% | \$14,538,326 | 1.54% | \$14,246,752 | 1.67% | \$13,939,240 | 1.45% |
| 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 | 53.54 | | 55.34 | | 47.68 | | 49.62 | | 44.97 | |
| Cost | \$18,079,448 | 2.22% | \$16,985,212 | 2.09% | \$19,123,411 | 2.03% | \$18,424,419 | 2.15% | \$16,437,058 | 1.71% |
| Career Placement | | | | | | | | | | |
| Positions | 20.07 | | 19.68 | | 20.22 | | 20.68 | | 20.81 | |
| Cost | \$1,851,930 | 0.23% | \$1,855,136 | 0.23% | \$1,828,815 | 0.19% | \$1,945,732 | 0.23% | \$1,882,767 | 0.20% |
| Other Student Services | | | | | | | | | | |
| Positions | 187.95 | | 211.05 | | 222.98 | | 230.01 | | 243.34 | |
| Cost | \$27,204,639 | 3.35% | \$29,907,735 | 3.68% | \$44,114,394 | 4.68% | \$26,092,535 | 3.05% | \$24,914,565 | 2.58% |
| Summary Student Services | | | | | | | | | | |
| Total Positions | 261.56 | | 286.07 | | 290.88 | | 300.31 | | 309.12 | |
| Total | \$47,136,017 | 5.80% | \$48,748,083 | 6.00% | \$65,066,620 | 6.90% | \$46,462,686 | 5.43% | \$43,234,390 | 4.49% |
| 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 | 0.05% | \$384,462 | 0.05% | \$384,462 | 0.04% | \$384,462 | 0.04% | \$376,773 | 0.04% |
| Total Educational & General | \$812,731,430 | 100.00% | \$812,003,669 | 100.00% | \$943,399,451 | 100.00% | \$855,340,349 | 100.00% | \$963,954,415 | 100.00% |
| Total Positions | 5,008.54 | | 5,373.07 | | 5,389.74 | | 5,419.28 | | 5,784.07 | |

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

| Florida State University | 2017-18 | | 2018-19 | | 2019-20 | | Actual 2020-21 | | Estimated 2021-22 | |
|--|----------------------|---------------|----------------------|---------------|----------------------|---------------|----------------------|---------------|----------------------|---------------|
| | Expenditures | % of total | Expenditures | % of total | Expenditures | % of total | Expenditures | % of total | Expenditures | % of total |
| Instruction & Research | | | | | | | | | | |
| Positions | 3,474.87 | | 2,676.74 | | 2,630.13 | | 2,706.68 | | 2,678.41 | |
| General Academic Instruction | \$270,081,990 | 43.66% | \$291,609,504 | 46.42% | \$304,806,221 | 50.45% | \$297,980,809 | 49.73% | \$331,890,690 | 49.09% |
| Individual or Project Research | \$44,116,665 | 7.13% | \$44,717,191 | 7.12% | \$25,063,335 | 4.15% | \$23,601,007 | 3.94% | \$26,374,404 | 3.90% |
| Public Service | \$1,697,369 | 0.27% | \$2,162,738 | 0.34% | \$964,421 | 0.16% | \$394,127 | 0.07% | \$437,101 | 0.06% |
| Academic Advising | \$6,570,350 | 1.06% | \$7,363,671 | 1.17% | \$9,230,230 | 1.53% | \$9,174,220 | 1.53% | \$10,278,376 | 1.52% |
| Computing Support | \$33,601,554 | 5.43% | \$23,217,471 | 3.70% | \$26,568,748 | 4.40% | \$24,958,928 | 4.17% | \$22,231,095 | 3.29% |
| Academic Administration | \$42,354,991 | 6.85% | \$38,197,387 | 6.08% | \$36,861,989 | 6.10% | \$39,182,717 | 6.54% | \$39,364,470 | 5.82% |
| Total | \$398,422,919 | 64.40% | \$407,267,962 | 64.83% | \$403,494,944 | 66.78% | \$395,291,808 | 65.97% | \$430,576,136 | 63.68% |
| 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 | 5.42 | | 12.03 | | 11.97 | | 14.00 | | 18.37 | |
| Cost | \$2,236,967 | 0.36% | \$2,130,083 | 0.34% | \$2,164,284 | 0.36% | \$2,439,824 | 0.41% | \$13,102,762 | 1.94% |
| Plant Operations & Maintenance | | | | | | | | | | |
| Positions | 593.24 | | 588.79 | | 574.09 | | 578.27 | | 543.42 | |
| Plant Administration | \$10,533,639 | 1.70% | \$10,341,848 | 1.65% | \$10,118,309 | 1.67% | \$9,218,693 | 1.54% | \$11,674,424 | 1.73% |
| Utilities | \$22,799,038 | 3.69% | \$22,246,980 | 3.54% | \$25,314,913 | 4.19% | \$25,779,907 | 4.30% | \$30,497,551 | 4.51% |
| Building Maintenance | \$13,395,302 | 2.17% | \$15,459,723 | 2.46% | \$14,120,194 | 2.34% | \$14,329,239 | 2.39% | \$14,970,922 | 2.21% |
| Custodial Services | \$16,281,034 | 2.63% | \$16,635,577 | 2.65% | \$16,875,054 | 2.79% | \$15,192,646 | 2.54% | \$18,943,766 | 2.80% |
| Total | \$63,009,013 | 10.18% | \$64,684,128 | 10.30% | \$66,428,470 | 10.99% | \$64,520,485 | 10.77% | \$76,086,663 | 11.25% |
| Admin. Dir. & Support Services | | | | | | | | | | |
| Positions | 464.72 | | 520.8 | | 527.72 | | 532.42 | | 555.04 | |
| General Administration | \$77,167,861 | 12.47% | \$70,513,763 | 11.22% | \$50,774,022 | 8.40% | \$54,023,927 | 9.02% | \$72,954,567 | 10.79% |
| Radio/TV | | | | | | | | | | |
| Positions | 22.40 | | 22.29 | | 20.92 | | 25.59 | | 21.81 | |
| Public Broadcasting Services | \$2,806,217 | 0.45% | \$2,519,450 | 0.40% | \$2,665,828 | 0.44% | \$2,313,942 | 0.39% | \$2,337,556 | 0.35% |
| Library/Audio Visual | | | | | | | | | | |
| Positions | 147.00 | | 151.03 | | 147.22 | | 147.47 | | 146.47 | |
| Libraries | \$19,773,174 | 3.20% | \$20,917,106 | 3.33% | \$20,809,449 | 3.44% | \$20,039,719 | 3.34% | \$21,329,249 | 3.15% |
| Audio Visual Services | \$141 | 0.00% | \$0 | 0.00% | | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Total | \$19,773,315 | 3.20% | \$20,917,106 | 3.33% | \$20,809,449 | 3.44% | \$20,039,719 | 3.34% | \$21,329,249 | 3.15% |

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

| Florida State University | 2017-18 | | 2018-19 | | 2019-20 | | Actual 2020-21 | | Estimated 2021-22 | |
|--|----------------------|----------------|----------------------|----------------|----------------------|----------------|----------------------|----------------|----------------------|----------------|
| | Expenditures | % of total | Expenditures | % of total | Expenditures | % of total | Expenditures | % of total | Expenditures | % of total |
| Museums & Galleries | | | | | | | | | | |
| Positions | 38.75 | | 40.00 | | 40.05 | | 41.00 | | 41.50 | |
| Cost | \$2,956,758 | 0.48% | \$3,134,007 | 0.50% | \$3,345,100 | 0.55% | \$3,639,434 | 0.61% | \$3,518,809 | 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 | 0.00% |
| Financial Aid | | | | | | | | | | |
| Positions | 25.00 | | 26.00 | | 22.50 | | 22.50 | | 22.50 | |
| Cost | \$28,579,619 | 4.62% | \$33,291,744 | 5.30% | \$27,902,977 | 4.62% | \$31,784,526 | 5.30% | \$29,379,679 | 4.35% |
| Career Placement | | | | | | | | | | |
| Positions | 32.06 | | 31.73 | | 31.72 | | 31.64 | | 31.64 | |
| Cost | \$2,402,606 | 0.39% | \$2,424,195 | 0.39% | \$2,591,458 | 0.43% | \$2,547,755 | 0.43% | \$2,632,339 | 0.39% |
| Other Student Services | | | | | | | | | | |
| Positions | 209.05 | | 225.82 | | 235.64 | | 244.55 | | 239.59 | |
| Cost | \$21,294,319 | 3.44% | \$21,327,343 | 3.39% | \$24,028,570 | 3.98% | \$22,596,670 | 3.77% | \$24,228,167 | 3.58% |
| Summary Student Services | | | | | | | | | | |
| Total Positions | 266.11 | | 283.55 | | 289.86 | | 298.69 | | 293.73 | |
| Total | \$52,276,544 | 8.45% | \$57,043,282 | 9.08% | \$54,523,005 | 9.02% | \$56,928,951 | 9.50% | \$56,240,185 | 8.32% |
| 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 | \$618,649,594 | 100.00% | \$628,209,781 | 100.00% | \$604,205,102 | 100.00% | \$599,198,090 | 100.00% | \$676,145,927 | 100.00% |
| Total Positions | 5,012.51 | | 4,295.23 | | 4,241.96 | | 4,344.12 | | 4,298.75 | |

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

| Florida A&M University | 2017-18 | | 2018-19 | | 2019-20 | | Actual 2020-21 | | Estimated 2021-22 | |
|--|---------------------|---------------|---------------------|---------------|---------------------|---------------|---------------------|---------------|----------------------|---------------|
| | Expenditures | % of total | Expenditures | % of total | Expenditures | % of total | Expenditures | % of total | Expenditures | % of total |
| Instruction & Research | | | | | | | | | | |
| Positions | 807.28 | | 770.07 | | 810.83 | | 796.66 | | 796.66 | |
| General Academic Instruction | \$70,718,068 | 43.68% | \$70,494,160 | 43.36% | \$78,019,245 | 41.60% | \$71,587,849 | 40.43% | \$82,164,423 | 42.88% |
| Individual or Project Research | \$264,699 | 0.16% | \$271,344 | 0.17% | \$259,739 | 0.14% | \$271,308 | 0.15% | \$267,449 | 0.14% |
| Public Service | \$359,835 | 0.22% | \$308,862 | 0.19% | \$483,039 | 0.26% | \$554,192 | 0.31% | \$494,888 | 0.26% |
| Academic Advising | \$1,328,351 | 0.82% | \$1,553,536 | 0.96% | \$1,938,665 | 1.03% | \$2,116,423 | 1.20% | \$2,619,542 | 1.37% |
| Computing Support | \$125,513 | 0.08% | \$229,242 | 0.14% | \$101,714 | 0.05% | \$83,752 | 0.05% | \$65,000 | 0.03% |
| Academic Administration | \$17,575,263 | 10.86% | \$15,626,254 | 9.61% | \$19,115,253 | 10.19% | \$19,461,888 | 10.99% | \$18,495,033 | 9.65% |
| Total | \$90,371,729 | 55.82% | \$88,483,398 | 54.42% | \$99,917,655 | 53.27% | \$94,075,412 | 53.13% | \$104,106,335 | 54.33% |
| Academic Infrastructure Support Orgs. | | | | | | | | | | |
| Positions | 11.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | |
| Cost | \$978,204 | 0.60% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Institutes & Research Centers | | | | | | | | | | |
| Positions | 0.00 | | 11.00 | | 11.00 | | 11.00 | | 11.00 | |
| Cost | \$0 | 0.00% | \$1,152,109 | 0.71% | \$1,074,881 | 0.57% | \$882,807 | 0.50% | \$1,001,266 | 0.52% |
| Plant Operations & Maintenance | | | | | | | | | | |
| Positions | 190.00 | | 190.08 | | 188.50 | | 183.08 | | 183.08 | |
| Plant Administration | \$4,769,181 | 2.95% | \$4,635,126 | 2.85% | \$5,127,504 | 2.73% | \$4,609,638 | 2.60% | \$5,786,698 | 3.02% |
| Utilities | \$9,101,583 | 5.62% | \$8,113,427 | 4.99% | \$11,238,510 | 5.99% | \$8,413,062 | 4.75% | \$8,492,947 | 4.43% |
| Building Maintenance | \$3,014,704 | 1.86% | \$3,758,867 | 2.31% | \$4,064,863 | 2.17% | \$4,322,946 | 2.44% | \$3,273,254 | 1.71% |
| Custodial Services | \$2,915,466 | 1.80% | \$2,968,048 | 1.83% | \$3,222,274 | 1.72% | \$3,132,230 | 1.77% | \$3,595,160 | 1.88% |
| Total | \$19,800,934 | 12.23% | \$19,475,468 | 11.98% | \$23,653,151 | 12.61% | \$20,477,876 | 11.57% | \$21,148,059 | 11.04% |
| Admin. Dir. & Support Services | | | | | | | | | | |
| Positions | 228.59 | | 241.42 | | 244.68 | | 245.26 | | 245.26 | |
| General Administration | \$29,284,121 | 18.09% | \$31,190,121 | 19.18% | \$36,121,303 | 19.26% | \$33,458,201 | 18.90% | \$39,021,293 | 20.36% |
| 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 | | 67.80 | | 66.90 | | 66.90 | | 66.90 | |
| Libraries | \$6,771,229 | 4.18% | \$6,360,765 | 3.91% | \$7,283,150 | 3.88% | \$6,797,435 | 3.84% | \$5,826,292 | 3.04% |
| Audio Visual Services | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Total | \$6,771,229 | 4.18% | \$6,360,765 | 3.91% | \$7,283,150 | 3.88% | \$6,797,435 | 3.84% | \$5,826,292 | 3.04% |

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

| Florida A&M University | 2017-18 | | 2018-19 | | 2019-20 | | Actual 2020-21 | | Estimated 2021-22 | |
|----------------------------------|---------------|------------|---------------|------------|---------------|------------|----------------|------------|-------------------|------------|
| | Expenditures | % of total | Expenditures | % of total | Expenditures | % of total | Expenditures | % of total | Expenditures | % of total |
| Museums & Galleries | | | | | | | | | | |
| Positions | 4.00 | | 4.00 | | 4.00 | | 4.19 | | 4.19 | |
| Cost | \$344,587 | 0.21% | \$353,370 | 0.22% | \$380,333 | 0.20% | \$377,398 | 0.21% | \$382,309 | 0.20% |
| Student Services | | | | | | | | | | |
| EEO/Minority Students | | | | | | | | | | |
| Positions | 0.00 | | | | | | 0.00 | | 0.00 | |
| Cost | \$0 | 0.00% | | 0.00% | | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Financial Aid | | | | | | | | | | |
| Positions | 16.64 | | 16.64 | | 15.64 | | 15.31 | | 15.31 | |
| Cost | \$9,758,804 | 6.03% | \$9,813,097 | 6.04% | \$9,310,721 | 4.96% | \$10,815,308 | 6.11% | \$7,681,690 | 4.01% |
| Career Placement | | | | | | | | | | |
| Positions | 5.00 | | 5.00 | | 10.00 | | 10.00 | | 10.00 | |
| Cost | \$322,539 | 0.20% | \$349,577 | 0.21% | \$492,896 | 0.26% | \$642,190 | 0.36% | \$652,659 | 0.34% |
| Other Student Services | | | | | | | | | | |
| Positions | 43.08 | | 72.59 | | 93.28 | | 96.28 | | 96.28 | |
| Cost | \$3,478,270 | 2.15% | \$4,693,954 | 2.89% | \$7,850,031 | 4.19% | \$8,219,359 | 4.64% | \$10,012,280 | 5.23% |
| Summary Student Services | | | | | | | | | | |
| Total Positions | 64.72 | | 94.23 | | 118.92 | | 121.59 | | 121.59 | |
| Total | \$13,559,613 | 8.38% | \$14,856,628 | 9.14% | \$17,653,648 | 9.41% | \$19,676,857 | 11.11% | \$18,346,629 | 9.57% |
| Intercollegiate Athletics | | | | | | | | | | |
| Positions | 5.39 | | 5.80 | | 5.84 | | 5.84 | | 5.84 | |
| E&G Cost - Title IX | \$774,960 | 0.48% | \$723,625 | 0.45% | \$1,466,815 | 0.78% | \$1,315,239 | 0.74% | \$1,784,049 | 0.93% |
| E&G Cost - Other | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Total Educational & General | \$161,885,377 | 100.00% | \$162,595,484 | 100.00% | \$187,550,936 | 100.00% | \$177,061,225 | 100.00% | \$191,616,232 | 100.00% |
| Total Positions | 1,377.98 | | 1,384.40 | | 1,450.67 | | 1,434.52 | | 1,434.52 | |

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

| University of South Florida | 2017-18 | | 2018-19 | | 2019-20 | | Actual 2020-21 | | Estimated 2021-22 | |
|--|----------------------|---------------|----------------------|---------------|----------------------|---------------|----------------------|---------------|----------------------|---------------|
| | Expenditures | % of total | Expenditures | % of total | Expenditures | % of total | Expenditures | % of total | Expenditures | % of total |
| Instruction & Research | | | | | | | | | | |
| Positions | 2,291.23 | | 2,325.71 | | 2,319.03 | | 2,257.35 | | 2,112.99 | |
| General Academic Instruction | \$224,393,617 | 41.18% | 233,655,860.00 | 41.11% | 241,000,419.00 | 43.32% | \$245,059,855 | 45.62% | \$262,108,887 | 45.68% |
| Individual or Project Research | \$17,091,835 | 3.14% | 17,350,947.00 | 3.05% | 15,460,697.00 | 2.78% | \$15,544,734 | 2.89% | \$19,836,095 | 3.46% |
| Public Service | \$1,075,525 | 0.20% | 1,161,907.00 | 0.20% | 100,041.00 | 0.02% | \$145,870 | 0.03% | \$50,685 | 0.01% |
| Academic Advising | \$10,730,466 | 1.97% | 10,812,284.00 | 1.90% | 10,764,725.00 | 1.94% | \$10,077,432 | 1.88% | \$10,342,864 | 1.80% |
| Computing Support | \$32,409,421 | 5.95% | 33,039,030.00 | 5.81% | 32,329,636.00 | 5.81% | \$37,266,215 | 6.94% | \$30,177,920 | 5.26% |
| Academic Administration | \$85,325,045 | 15.66% | 91,823,018.00 | 16.16% | 88,764,478.00 | 15.96% | \$51,660,052 | 9.62% | \$63,241,533 | 11.02% |
| Total | \$371,025,909 | 68.09% | \$387,843,046 | 68.24% | \$388,419,996 | 69.82% | \$359,754,158 | 66.97% | \$385,757,984 | 67.23% |
| Academic Infrastructure Support Orgs. | | | | | | | | | | |
| Positions | 25.65 | | 23.95 | | 24.33 | | 23.52 | | 9.29 | |
| Cost | \$2,285,899 | 0.42% | \$3,204,581 | 0.56% | \$2,309,082 | 0.42% | \$1,229,369 | 0.23% | \$1,189,903 | 0.21% |
| Institutes & Research Centers | | | | | | | | | | |
| Positions | 19.76 | | 15.84 | | 17.12 | | 17.22 | | 48.14 | |
| Cost | \$3,501,729 | 0.64% | \$3,425,874 | 0.60% | \$3,267,759 | 0.59% | \$6,289,370 | 1.17% | \$6,795,694 | 1.18% |
| Plant Operations & Maintenance | | | | | | | | | | |
| Positions | 355.43 | | 351.54 | | 352.97 | | 346.26 | | 333.65 | |
| Plant Administration | \$2,737,188 | 0.50% | \$3,361,181 | 0.59% | \$3,561,305 | 0.64% | \$3,143,886 | 0.59% | \$3,281,285 | 0.57% |
| Utilities | \$19,068,420 | 3.50% | \$18,923,850 | 3.33% | \$18,356,923 | 3.30% | \$17,264,987 | 3.21% | \$19,625,785 | 3.42% |
| Building Maintenance | \$25,654,827 | 4.71% | \$26,603,738 | 4.68% | \$16,883,818 | 3.04% | \$15,484,064 | 2.88% | \$7,664,995 | 1.34% |
| Custodial Services | \$11,434,028 | 2.10% | \$11,472,946 | 2.02% | \$10,332,570 | 1.86% | \$9,322,235 | 1.74% | \$12,079,079 | 2.10% |
| Total | \$58,894,463 | 10.81% | \$60,361,715 | 10.62% | \$49,134,616 | 8.83% | \$45,215,172 | 8.42% | \$42,651,144 | 7.43% |
| Admin. Dir. & Support Services | | | | | | | | | | |
| Positions | 416.82 | | 412.69 | | 425.09 | | 415.08 | | 404.36 | |
| General Administration | \$47,305,020 | 8.68% | \$55,594,788 | 9.78% | \$49,118,139 | 8.83% | \$48,194,882 | 8.97% | \$60,238,651 | 10.50% |
| Radio/TV | | | | | | | | | | |
| Positions | 10.26 | | 8.99 | | 10.43 | | 10.52 | | 11.35 | |
| Public Broadcasting Services | \$969,863 | 0.18% | \$1,000,328 | 0.18% | \$1,000,347 | 0.18% | \$915,676 | 0.17% | \$1,107,937 | 0.19% |
| Library/Audio Visual | | | | | | | | | | |
| Positions | 114.43 | | 115.04 | | 118.41 | | 112.58 | | 108.74 | |
| Libraries | \$17,291,745 | 3.17% | \$14,297,209 | 2.52% | \$16,579,189 | 2.98% | \$15,719,395 | 2.93% | \$15,868,057 | 2.77% |
| Audio Visual Services | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Total | \$17,291,745 | 3.17% | \$14,297,209 | 2.52% | \$16,579,189 | 2.98% | \$15,719,395 | 2.93% | \$15,868,057 | 2.77% |

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

| University of South Florida | 2017-18 | | 2018-19 | | 2019-20 | | Actual 2020-21 | | Estimated 2021-22 | |
|--|----------------------|----------------|----------------------|----------------|----------------------|----------------|----------------------|----------------|----------------------|----------------|
| | Expenditures | % of total | Expenditures | % of total | Expenditures | % of total | Expenditures | % of total | Expenditures | % of total |
| Museums & Galleries | | | | | | | | | | |
| Positions | 6.20 | | 7.20 | | 8.20 | | 8.20 | | 0.00 | |
| Cost | \$940,746 | 0.17% | \$1,079,603 | 0.19% | \$903,682 | 0.16% | \$60,438 | 0.01% | \$0 | 0.00% |
| Student Services | | | | | | | | | | |
| EEO/Minority Students | | | | | | | | | | |
| Positions | 12.13 | | 12.13 | | 11.23 | | 11.82 | | 10.82 | |
| Cost | \$1,103,779 | 0.20% | \$1,121,429 | 0.20% | \$1,085,526 | 0.20% | \$1,189,987 | 0.22% | \$992,602 | 0.17% |
| Financial Aid | | | | 0.00% | | | | | | |
| Positions | 47.00 | | 47.00 | 0.00% | 46.57 | | 41.68 | | 42.49 | |
| Cost | \$32,463,461 | 5.96% | 30,589,448.00 | 5.38% | \$31,771,111 | 5.71% | \$30,186,403 | 5.62% | \$30,972,719 | 5.40% |
| Career Placement | | | | 0.00% | | | | | | |
| Positions | 21.94 | | 19.78 | 0.00% | 19.93 | | 18.53 | | 15.00 | |
| Cost | \$1,779,405 | 0.33% | \$1,821,067 | 0.32% | \$1,660,398 | 0.30% | \$1,339,853 | 0.25% | \$1,265,250 | 0.22% |
| Other Student Services | | | | 0.00% | | | | | | |
| Positions | 58.30 | | 63.77 | 0.00% | 68.38 | | 240.51 | | 238.10 | |
| Cost | \$6,547,985 | 1.20% | \$7,348,151 | 1.29% | \$10,513,278 | 1.89% | \$26,552,857 | 4.94% | \$26,439,269 | 4.61% |
| Summary Student Services | | | | | | | | | | |
| Total Positions | 139.37 | | 142.68 | | 146.11 | | 312.54 | | 306.41 | |
| Total | \$41,894,630 | 7.69% | \$40,880,095 | 7.19% | \$45,030,313 | 8.09% | \$59,269,100 | 11.03% | \$59,669,840 | 10.40% |
| Intercollegiate Athletics | | | | | | | | | | |
| Positions | 3.12 | | 2.92 | | 2.76 | | 2.72 | | 2.67 | |
| E&G Cost - Title IX | \$447,676 | 0.08% | \$420,641 | 0.07% | \$343,003 | 0.06% | \$335,490 | 0.06% | \$355,631 | 0.06% |
| E&G Cost - Other | \$366,540 | 0.07% | \$270,210 | 0.05% | \$195,000 | 0.04% | \$229,161 | 0.04% | \$195,000 | 0.03% |
| Total Educational & General | \$544,924,220 | 100.00% | \$568,378,090 | 100.00% | \$556,301,126 | 100.00% | \$537,212,211 | 100.00% | \$573,829,841 | 100.00% |
| Total Positions | 3,382.27 | | 3,406.56 | | 3,424.45 | | 3,505.99 | | 3,337.60 | |

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

| Florida Atlantic University | 2017-18 | | 2018-19 | | 2019-20 | | Actual 2020-21 | | Estimated 2021-22 | |
|--|----------------------|---------------|----------------------|---------------|----------------------|---------------|----------------------|---------------|----------------------|---------------|
| | Expenditures | % of total | Expenditures | % of total | Expenditures | % of total | Expenditures | % of total | Expenditures | % of total |
| Instruction & Research | | | | | | | | | | |
| Positions | 1,463.49 | | 1,474.19 | | 1,456.46 | | 1,397.67 | | 1,391.35 | |
| General Academic Instruction | \$128,532,859 | 43.97% | \$132,081,441 | 44.34% | \$130,727,196 | 43.09% | \$127,469,040 | 42.03% | \$125,899,524 | 37.72% |
| Individual or Project Research | \$2,877,399 | 0.98% | \$3,764,323 | 1.26% | \$6,197,647 | 2.04% | \$5,380,703 | 1.77% | \$3,914,830 | 1.17% |
| Public Service | \$644,349 | 0.22% | \$475,362 | 0.16% | \$604,668 | 0.20% | \$646,504 | 0.21% | \$438,530 | 0.13% |
| Academic Advising | \$3,821,400 | 1.31% | \$3,904,448 | 1.31% | \$5,971,709 | 1.97% | \$5,565,821 | 1.84% | \$5,379,760 | 1.61% |
| Computing Support | \$8,791,226 | 3.01% | \$8,018,658 | 2.69% | \$11,520,354 | 3.80% | \$10,855,701 | 3.58% | \$10,821,376 | 3.24% |
| Academic Administration | \$27,965,574 | 9.57% | \$29,717,004 | 9.98% | \$30,281,902 | 9.98% | \$27,190,274 | 8.97% | \$31,352,430 | 9.39% |
| Total | \$172,632,807 | 59.06% | \$177,961,236 | 59.74% | \$185,303,476 | 61.07% | \$177,108,043 | 58.40% | \$177,806,450 | 53.26% |
| Academic Infrastructure Support Orgs. | | | | | | | | | | |
| Positions | 10.00 | | 12.35 | | 10.00 | | 10.45 | | 10.45 | |
| Cost | \$621,482 | 0.21% | \$587,262 | 0.20% | \$612,558 | 0.20% | \$572,718 | 0.19% | \$564,867 | 0.17% |
| Institutes & Research Centers | | | | | | | | | | |
| Positions | 162.18 | | 217.99 | | 214.31 | | 97.84 | | 106.20 | |
| Cost | \$18,327,121 | 6.27% | \$19,473,303 | 6.54% | \$10,671,679 | 3.52% | \$10,150,842 | 3.35% | \$10,261,817 | 3.07% |
| Plant Operations & Maintenance | | | | | | | | | | |
| Positions | 323.06 | | 180.79 | | 85.00 | | 136.75 | | 134.75 | |
| Plant Administration | \$3,192,148 | 1.09% | \$3,451,691 | 1.16% | \$3,347,990 | 1.10% | \$3,047,808 | 1.01% | \$3,438,908 | 1.03% |
| Utilities | \$11,400,491 | 3.90% | \$10,908,486 | 3.66% | \$11,585,481 | 3.82% | \$10,577,142 | 3.49% | \$11,587,114 | 3.47% |
| Building Maintenance | \$3,353,601 | 1.15% | \$5,260,551 | 1.77% | \$4,818,217 | 1.59% | \$5,994,890 | 1.98% | \$4,976,324 | 1.49% |
| Custodial Services | \$3,256,487 | 1.11% | \$3,152,880 | 1.06% | \$6,367,250 | 2.10% | \$6,125,521 | 2.02% | \$6,621,282 | 1.98% |
| Total | \$21,202,727 | 7.25% | \$22,773,608 | 7.64% | \$26,118,938 | 8.61% | \$25,745,361 | 8.49% | \$26,623,628 | 7.98% |
| Admin. Dir. & Support Services | | | | | | | | | | |
| Positions | 347.77 | | 393.62 | | 362.95 | | 348.42 | | 411.59 | |
| General Administration | \$40,924,417 | 14.00% | \$38,284,287 | 12.85% | \$34,565,061 | 11.39% | \$44,771,770 | 14.76% | \$67,886,275 | 20.34% |
| 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 | 101.14 | | 103.34 | | 104.94 | | 96.19 | | 95.99 | |
| Libraries | \$10,887,615 | 3.72% | \$9,923,641 | 3.33% | \$10,858,239 | 3.58% | \$9,439,575 | 3.11% | \$10,023,344 | 3.00% |
| Audio Visual Services | \$438,811 | 0.15% | \$385,170 | 0.13% | \$272,140 | 0.09% | \$281,850 | 0.09% | \$267,540 | 0.08% |
| Total | \$11,326,426 | 3.87% | \$10,308,811 | 3.46% | \$11,130,379 | 3.67% | \$9,721,425 | 3.21% | \$10,290,884 | 3.08% |

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

| Florida Atlantic University | 2017-18 | | 2018-19 | | 2019-20 | | Actual 2020-21 | | Estimated 2021-22 | |
|--|----------------------|----------------|----------------------|----------------|----------------------|----------------|----------------------|----------------|----------------------|----------------|
| | Expenditures | % of total | Expenditures | % of total | Expenditures | % of total | Expenditures | % of total | Expenditures | % of total |
| Museums & Galleries | | | | | | | | | | |
| Positions | 0.00 | | 0.00 | | 0.00 | | 2.00 | | 2.00 | |
| Cost | \$0 | 0.00% | \$0 | 0.00% | \$5,485 | 0.00% | \$225,013 | 0.07% | \$148,183 | 0.04% |
| Student Services | | | | | | | | | | |
| EEO/Minority Students | | | | | | | | | | |
| Positions | 4.35 | | 5.35 | | 4.72 | | 4.50 | | 6.00 | |
| Cost | \$294,830 | 0.10% | \$335,588 | 0.11% | \$353,345 | 0.12% | \$299,748 | 0.10% | \$426,879 | 0.13% |
| Financial Aid | | | | | | | | | | |
| Positions | 17.13 | | 14.53 | | 17.42 | | 20.14 | | 20.14 | |
| Cost | \$15,926,204 | 5.45% | \$15,514,940 | 5.21% | \$16,882,765 | 5.56% | 18,484,328.00 | 6.10% | \$25,278,066 | 7.57% |
| Career Placement | | | | | | | | | | |
| Positions | 19.00 | | 22.50 | | 22.50 | | 23.00 | | 23.00 | |
| Cost | \$1,296,756 | 0.44% | \$1,399,984 | 0.47% | \$1,708,663 | 0.56% | \$1,623,144 | 0.54% | \$1,701,536 | 0.51% |
| Other Student Services | | | | | | | | | | |
| Positions | 119.88 | | 141.35 | | 196.54 | | 202.79 | | 195.00 | |
| Cost | \$9,529,910 | 3.26% | \$11,033,136 | 3.70% | \$15,829,031 | 5.22% | \$14,336,680 | 4.73% | \$12,609,450 | 3.78% |
| Summary Student Services | | | | | | | | | | |
| Total Positions | 160.36 | | 183.73 | | 241.18 | | 250.43 | | 244.14 | |
| Total | \$27,047,700 | 9.25% | \$28,283,648 | 9.49% | \$34,773,804 | 11.46% | \$34,743,900 | 11.46% | \$40,015,931 | 11.99% |
| Intercollegiate Athletics | | | | | | | | | | |
| Positions | 0.00 | | 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% | \$161,626 | 0.05% | \$161,626 | 0.05% |
| Total Educational & General | \$292,312,926 | 100.00% | \$297,902,401 | 100.00% | \$303,411,626 | 100.00% | \$303,256,854 | 100.00% | \$333,815,817 | 100.00% |
| Total Positions | 2,568.00 | | 2,566.01 | | 2,474.84 | | 2,339.75 | | 2,396.47 | |

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

| University of West Florida | | 2017-18 | | 2018-19 | | 2019-20 | | Actual 2020-21 | | Estimated 2021-22 | |
|--|--------------------------------|---------------------|---------------|---------------------|---------------|---------------------|---------------|---------------------|---------------|---------------------|---------------|
| | | Expenditures | % of total | Expenditures | % of total | Expenditures | % of total | Expenditures | % of total | Expenditures | % of total |
| Instruction & Research | | | | | | | | | | | |
| | Positions | 526.18 | | 538.61 | | 544.32 | | 549.33 | | 553.04 | |
| | General Academic Instruction | \$58,767,882 | 31.84% | \$50,604,702 | 30.11% | \$51,789,673 | 36.82% | \$53,107,637 | 40.18% | \$54,168,049 | 41.77% |
| | Individual or Project Research | \$484,873 | 0.26% | \$510,881 | 0.30% | \$529,441 | 0.38% | \$421,716 | 0.32% | \$455,395 | 0.35% |
| | Public Service | \$723,835 | 0.39% | \$128,737 | 0.08% | \$93,869 | 0.07% | \$89,887 | 0.07% | \$163,691 | 0.13% |
| | Academic Advising | \$727,097 | 0.39% | \$539,112 | 0.32% | \$566,344 | 0.40% | \$585,650 | 0.44% | \$585,328 | 0.45% |
| | Computing Support | \$5,766,837 | 3.12% | \$5,761,616 | 3.43% | \$5,313,452 | 3.78% | \$5,424,591 | 4.10% | \$5,332,528 | 4.11% |
| | Academic Administration | \$12,469,477 | 6.76% | \$13,596,499 | 8.09% | \$14,248,443 | 10.13% | \$12,660,459 | 9.58% | \$12,607,456 | 9.72% |
| | Total | \$78,940,001 | 42.77% | \$71,141,547 | 42.32% | \$72,541,222 | 51.57% | \$72,289,940 | 54.69% | \$73,312,447 | 56.53% |
| 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 | 219.11 | | 211.87 | | 224.38 | | 83.77 | | 76.82 | |
| | Cost | \$53,747,490 | 29.12% | \$46,942,569 | 27.93% | \$16,033,519 | 11.40% | \$13,767,195 | 10.42% | \$13,227,114 | 10.20% |
| Plant Operations & Maintenance | | | | | | | | | | | |
| | Positions | 112.41 | | 115.65 | | 116.73 | | 118.72 | | 0.00 | |
| | Plant Administration | \$1,713,885 | 0.93% | \$2,031,251 | 1.21% | \$1,607,444 | 1.14% | \$1,510,289 | 1.14% | \$1,573,093 | 1.21% |
| | Utilities | \$4,101,030 | 2.22% | \$4,285,734 | 2.55% | \$4,318,998 | 3.07% | \$4,964,701 | 3.76% | \$5,265,978 | 4.06% |
| | Building Maintenance | \$4,466,430 | 2.42% | \$5,053,785 | 3.01% | \$7,406,882 | 5.27% | \$2,832,324 | 2.14% | \$1,242,505 | 0.96% |
| | Custodial Services | \$3,014,713 | 1.63% | \$3,063,942 | 1.82% | \$3,139,108 | 2.23% | \$2,789,798 | 2.11% | \$2,841,154 | 2.19% |
| | Total | \$13,296,058 | 7.20% | \$14,434,712 | 8.59% | \$16,472,432 | 11.71% | \$12,097,112 | 9.15% | \$10,922,730 | 8.42% |
| Admin. Dir. & Support Services | | | | | | | | | | | |
| | Positions | 141.45 | | 143.39 | | 149.11 | | 144.24 | | 126.95 | |
| | General Administration | \$21,650,128 | 11.73% | \$18,432,065 | 10.97% | \$19,200,544 | 13.65% | \$18,280,324 | 13.83% | \$17,234,245 | 13.29% |
| Radio/TV | | | | | | | | | | | |
| | Positions | 8.01 | | 8.01 | | 8.01 | | 7.48 | | 6.52 | |
| | Public Broadcasting Services | \$756,432 | 0.41% | \$677,750 | 0.40% | \$737,959 | 0.52% | \$654,719 | 0.50% | \$644,487 | 0.50% |
| Library/Audio Visual | | | | | | | | | | | |
| | Positions | 36.35 | | 36.35 | | 36.35 | | 36.35 | | 36.35 | |
| | Libraries | \$4,098,807 | 2.22% | \$3,831,882 | 2.28% | \$3,997,427 | 2.84% | \$4,428,773 | 3.35% | \$4,168,602 | 3.21% |
| | Audio Visual Services | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| | Total | \$4,098,807 | 2.22% | \$3,831,882 | 2.28% | \$3,997,427 | 2.84% | \$4,428,773 | 3.35% | \$4,168,602 | 3.21% |

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

| University of West Florida | 2017-18 | | 2018-19 | | 2019-20 | | Actual 2020-21 | | Estimated 2021-22 | |
|--|----------------------|----------------|----------------------|----------------|----------------------|----------------|----------------------|----------------|----------------------|----------------|
| | 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 | 5.39 | | 14.14 | | 14.42 | | 14.58 | | 8.90 | |
| Cost | \$502,876 | 0.27% | \$1,066,846 | 0.63% | \$1,101,435 | 0.78% | \$872,439 | 0.66% | \$759,651 | 0.59% |
| Financial Aid | | | | | | | | | | |
| Positions | 12.06 | | 10.10 | | 11.10 | | 12.40 | | 12.53 | |
| Cost | \$3,919,515 | 2.12% | \$3,816,181 | 2.27% | \$4,000,325 | 2.84% | \$3,776,032 | 2.86% | \$4,073,885 | 3.14% |
| Career Placement | | | | | | | | | | |
| Positions | 9.70 | | 8.03 | | 7.65 | | 8.00 | | 8.00 | |
| Cost | \$692,637 | 0.38% | \$714,561 | 0.43% | \$743,137 | 0.53% | \$641,307 | 0.49% | \$623,477 | 0.48% |
| Other Student Services | | | | | | | | | | |
| Positions | 73.33 | | 68.94 | | 71.04 | | 56.66 | | 51.04 | |
| Cost | \$6,962,343 | 3.77% | \$7,029,469 | 4.18% | \$5,847,289 | 4.16% | \$4,594,884 | 3.48% | \$3,943,178 | 3.04% |
| Summary Student Services | | | | | | | | | | |
| Total Positions | 100.48 | | 101.21 | | 104.21 | | 91.64 | | 80.47 | |
| Total | \$12,077,371 | 6.54% | \$12,627,057 | 7.51% | \$11,692,186 | 8.31% | \$9,884,662 | 7.48% | \$9,400,191 | 7.25% |
| Intercollegiate Athletics | | | | | | | | | | |
| Positions | 12.00 | | 12.00 | | 12.00 | | 11.45 | | 10.06 | |
| E&G Cost - Title IX | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$669,118 | 0.51% | \$698,470 | 0.54% |
| E&G Cost - Other | \$868,138 | 0.47% | \$857,019 | 0.51% | \$106,400 | 0.08% | \$107,717 | 0.08% | \$76,671 | 0.06% |
| Total Educational & General | \$184,566,287 | 100.00% | \$168,087,582 | 100.00% | \$140,675,289 | 100.00% | \$132,179,560 | 100.00% | \$129,684,957 | 100.00% |
| Total Positions | 1,143.99 | | 1,155.09 | | 1,183.11 | | 1,031.53 | | 880.15 | |

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

| University of Central Florida | 2017-18 | | 2018-19 | | 2019-20 | | Actual 2020-21 | | Estimated 2021-22 | |
|--|----------------------|---------------|----------------------|---------------|----------------------|---------------|----------------------|---------------|----------------------|---------------|
| | Expenditures | % of total | Expenditures | % of total | Expenditures | % of total | Expenditures | % of total | Expenditures | % of total |
| Instruction & Research | | | | | | | | | | |
| Positions | 2,542.67 | | 2,679.05 | | 2,693.61 | | 2,756.39 | | 2,790.73 | |
| General Academic Instruction | \$277,519,306 | 44.82% | \$294,117,688 | 44.88% | \$301,129,541 | 42.89% | \$299,424,630 | 46.03% | \$327,512,629 | 50.07% |
| Individual or Project Research | \$36,325,100 | 5.87% | \$44,599,323 | 6.81% | \$42,895,341 | 6.11% | \$39,583,208 | 6.09% | \$18,536,613 | 2.83% |
| Public Service | \$1,722,810 | 0.28% | \$1,602,364 | 0.24% | \$1,478,051 | 0.21% | \$1,207,810 | 0.19% | \$740,054 | 0.11% |
| Academic Advising | \$14,265,463 | 2.30% | \$17,190,264 | 2.62% | \$16,284,741 | 2.32% | \$16,151,872 | 2.48% | \$18,580,618 | 2.84% |
| Computing Support | \$17,465,001 | 2.82% | \$19,960,758 | 3.05% | \$20,441,466 | 2.91% | \$25,719,658 | 3.95% | \$27,027,469 | 4.13% |
| Academic Administration | \$26,469,296 | 4.27% | \$33,357,877 | 5.09% | \$34,805,444 | 4.96% | \$27,368,191 | 4.21% | \$27,574,960 | 4.22% |
| Total | \$373,766,976 | 60.36% | \$410,828,274 | 62.69% | \$417,034,584 | 59.40% | \$409,455,369 | 62.95% | \$419,972,343 | 64.21% |
| Academic Infrastructure Support Orgs. | | | | | | | | | | |
| Positions | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | |
| Cost | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Institutes & Research Centers | | | | | | | | | | |
| Positions | 54.12 | | 21.00 | | 72.93 | | 77.03 | | 78.68 | |
| Cost | \$11,785,089 | 1.90% | \$12,973,626 | 1.98% | \$11,929,729 | 1.70% | \$11,971,172 | 1.84% | \$12,338,837 | 1.89% |
| Plant Operations & Maintenance | | | | | | | | | | |
| Positions | 424.50 | | 453.38 | | 452.77 | | 402.68 | | 356.68 | |
| Plant Administration | \$44,082,102 | 7.12% | \$20,106,829 | 3.07% | \$46,822,046 | 6.67% | \$31,770,362 | 4.88% | \$25,547,633 | 3.91% |
| Utilities | \$14,839,443 | 2.40% | \$17,039,942 | 2.60% | \$16,634,247 | 2.37% | \$16,735,142 | 2.57% | \$18,134,642 | 2.77% |
| Building Maintenance | \$208,982 | 0.03% | \$591,727 | 0.09% | \$771,887 | 0.11% | \$1,458,484 | 0.22% | \$108,000 | 0.02% |
| Custodial Services | \$10,125,391 | 1.64% | \$10,982,190 | 1.68% | \$11,687,967 | 1.66% | \$9,730,814 | 1.50% | \$11,851,684 | 1.81% |
| Total | \$69,255,918 | 11.18% | \$48,720,688 | 7.43% | \$75,916,147 | 10.81% | \$59,694,802 | 9.18% | \$55,641,959 | 8.51% |
| Admin. Dir. & Support Services | | | | | | | | | | |
| Positions | 693.29 | | 704.74 | | 709.45 | | 744.87 | | 766.23 | |
| General Administration | \$80,339,532 | 12.97% | \$95,410,511 | 14.56% | \$100,869,936 | 14.37% | \$79,640,040 | 12.24% | \$85,051,308 | 13.00% |
| Radio/TV | | | | | | | | | | |
| Positions | 38.00 | | 37.00 | | 37.00 | | 37.00 | | 37.00 | |
| Public Broadcasting Services | \$2,593,495 | 0.42% | \$4,587,867 | 0.70% | \$2,341,325 | 0.33% | \$1,565,945 | 0.24% | \$1,569,162 | 0.24% |
| Library/Audio Visual | | | | | | | | | | |
| Positions | 149.00 | | 146.00 | | 149.00 | | 152.80 | | 150.80 | |
| Libraries | \$14,465,423 | 2.34% | \$14,846,080 | 2.27% | \$15,738,548 | 2.24% | \$15,899,011 | 2.44% | \$15,454,435 | 2.36% |
| Audio Visual Services | \$1,955,964 | 0.32% | \$2,044,295 | 0.31% | \$2,237,438 | 0.32% | \$1,820,497 | 0.28% | \$1,872,733 | 0.29% |
| Total | \$16,421,387 | 2.65% | \$16,890,375 | 2.58% | \$17,975,986 | 2.56% | \$17,719,508 | 2.72% | \$17,327,168 | 2.65% |

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

| University of Central Florida | 2017-18 | | 2018-19 | | 2019-20 | | Actual 2020-21 | | Estimated 2021-22 | |
|----------------------------------|---------------|------------|---------------|------------|---------------|------------|----------------|------------|-------------------|------------|
| | 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 | 35.00 | | 35.00 | | 35.00 | | 34.00 | | 34.00 | |
| Cost | \$43,841,357 | 7.08% | \$47,481,677 | 7.24% | \$57,848,435 | 8.24% | \$52,630,469 | 8.09% | \$43,302,837 | 6.62% |
| Career Placement | | | | | | | | | | |
| Positions | 25.00 | | 21.00 | | 21.00 | | 21.00 | | 20.00 | |
| Cost | \$1,718,283 | 0.28% | \$1,584,981 | 0.24% | \$2,033,496 | 0.29% | \$1,510,357 | 0.23% | \$1,444,659 | 0.22% |
| Other Student Services | | | | | | | | | | |
| Positions | 166.68 | | 168.62 | | 162.59 | | 170.83 | | 183.64 | |
| Cost | \$19,531,173 | 3.15% | \$16,899,243 | 2.58% | \$16,083,736 | 2.29% | \$15,307,656 | 2.35% | \$16,848,636 | 2.58% |
| Summary Student Services | | | | | | | | | | |
| Total Positions | 226.68 | | 224.62 | | 218.59 | | 225.83 | | 237.64 | |
| Total | \$65,090,813 | 10.51% | \$65,965,901 | 10.07% | \$75,965,667 | 10.82% | \$69,448,482 | 10.68% | \$61,596,132 | 9.42% |
| Intercollegiate Athletics | | | | | | | | | | |
| Positions | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | |
| E&G Cost - Title IX | \$598,359 | 0.10% | \$598,559 | 0.09% | \$598,559 | 0.09% | \$938,539 | 0.14% | \$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 | \$619,253,210 | 100.00% | \$655,377,242 | 100.00% | \$702,033,374 | 100.00% | \$650,433,857 | 99.86% | \$654,095,468 | 99.91% |
| Total Positions | 4,128.26 | | 4,265.79 | | 4,333.35 | | 4,396.60 | | 4,417.76 | |

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

| Florida Gulf Coast University | | 2017-18 | | 2018-19 | | 2019-20 | | Actual 2020-21 | | Estimated 2021-22 | |
|--|--------------------------------|---------------------|---------------|---------------------|---------------|---------------------|---------------|---------------------|---------------|---------------------|---------------|
| | | Expenditures | % of total | Expenditures | % of total | Expenditures | % of total | Expenditures | % of total | Expenditures | % of total |
| Instruction & Research | | | | | | | | | | | |
| | Positions | 633.40 | | 642.52 | | 726.87 | | 702.82 | | 710.61 | |
| | General Academic Instruction | \$64,107,715 | 47.05% | \$71,772,536 | 45.75% | \$76,975,487 | 45.71% | \$77,937,480 | 45.54% | \$66,202,855 | 36.87% |
| | Individual or Project Research | \$278,090 | 0.20% | \$1,434,049 | 0.91% | \$1,059,488 | 0.63% | \$921,097 | 0.54% | \$783,389 | 0.44% |
| | Public Service | \$469,500 | 0.34% | \$556,984 | 0.36% | \$447,973 | 0.27% | \$534,517 | 0.31% | \$391,458 | 0.22% |
| | Academic Advising | \$2,667,479 | 1.96% | \$3,759,798 | 2.40% | \$4,456,325 | 2.65% | \$4,414,372 | 2.58% | \$3,392,525 | 1.89% |
| | Computing Support | \$1,539,215 | 1.13% | \$2,553,966 | 1.63% | \$338,547 | 0.20% | \$1,047,272 | 0.61% | \$758,139 | 0.42% |
| | Academic Administration | \$7,093,030 | 5.21% | \$7,312,037 | 4.66% | \$8,286,985 | 4.92% | \$9,806,272 | 5.73% | \$11,293,302 | 6.29% |
| | Total | \$76,155,029 | 55.89% | \$87,389,370 | 55.70% | \$91,564,805 | 54.37% | \$94,661,010 | 55.31% | \$82,821,668 | 46.12% |
| Academic Infrastructure Support Orgs. | | | | | | | | | | | |
| | Positions | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | |
| | Cost | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Institutes & Research Centers | | | | | | | | | | | |
| | Positions | 2.68 | | 4.00 | | 12.80 | | 12.74 | | 17.99 | |
| | Cost | \$532,216 | 0.39% | \$1,010,683 | 0.64% | \$1,802,325 | 1.07% | \$2,352,013 | 1.37% | \$2,262,094 | 1.26% |
| Plant Operations & Maintenance | | | | | | | | | | | |
| | Positions | 48.00 | | 48.00 | | 49.00 | | 50.00 | | 51.00 | |
| | Plant Administration | \$1,590,383 | 1.17% | \$4,433,060 | 2.83% | \$3,048,067 | 1.81% | \$2,342,436 | 1.37% | \$2,292,964 | 1.28% |
| | Utilities | \$3,947,360 | 2.90% | \$3,904,612 | 2.49% | \$3,688,822 | 2.19% | \$3,935,405 | 2.30% | \$3,987,367 | 2.22% |
| | Building Maintenance | \$4,482,287 | 3.29% | \$5,252,351 | 3.35% | \$7,229,512 | 4.29% | \$4,015,317 | 2.35% | \$2,161,631 | 1.20% |
| | Custodial Services | \$1,618,557 | 1.19% | \$1,623,512 | 1.03% | \$1,691,116 | 1.00% | \$1,951,271 | 1.14% | \$1,956,877 | 1.09% |
| | Total | \$11,638,587 | 8.54% | \$15,213,535 | 9.70% | \$15,657,517 | 9.30% | \$12,244,429 | 7.15% | \$10,398,839 | 5.79% |
| Admin. Dir. & Support Services | | | | | | | | | | | |
| | Positions | 224.67 | | 226.25 | | 261.31 | | 260.09 | | 272.94 | |
| | General Administration | \$27,373,554 | 20.09% | \$31,718,651 | 20.22% | \$37,534,412 | 22.29% | \$37,826,304 | 22.10% | \$65,090,221 | 36.25% |
| Radio/TV | | | | | | | | | | | |
| | Positions | 6.52 | | 6.22 | | 6.22 | | 6.22 | | 6.73 | |
| | Public Broadcasting Services | \$670,462 | 0.49% | \$669,961 | 0.43% | \$701,436 | 0.42% | \$779,202 | 0.46% | \$506,660 | 0.28% |
| Library/Audio Visual | | | | | | | | | | | |
| | Positions | 43.50 | | 43.50 | | 36.50 | | 35.00 | | 35.00 | |
| | Libraries | \$5,903,345 | 4.33% | \$5,631,317 | 3.59% | \$5,101,443 | 3.03% | \$6,672,796 | 3.90% | \$4,420,980 | 2.46% |
| | Audio Visual Services | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| | Total | \$5,903,345 | 4.33% | \$5,631,317 | 3.59% | \$5,101,443 | 3.03% | \$6,672,796 | 3.90% | \$4,420,980 | 2.46% |

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

| Florida Gulf Coast University | 2017-18 | | 2018-19 | | 2019-20 | | Actual 2020-21 | | Estimated 2021-22 | |
|----------------------------------|---------------|------------|---------------|------------|---------------|------------|----------------|------------|-------------------|------------|
| | 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 | 11.22 | | 10.55 | | 10.38 | | 12.88 | | 12.54 | |
| Cost | \$811,216 | 0.60% | \$669,970 | 0.43% | \$703,393 | 0.42% | \$873,295 | 0.51% | \$758,105 | 0.42% |
| Financial Aid | | | | | | | | | | |
| Positions | 11.70 | | 11.64 | | 11.72 | | 10.90 | | 10.90 | |
| Cost | \$4,030,970 | 2.96% | \$5,065,419 | 3.23% | \$5,415,435 | 3.22% | \$5,907,401 | 3.45% | \$5,176,452 | 2.88% |
| Career Placement | | | | | | | | | | |
| Positions | 7.00 | | 10.00 | | 8.00 | | 9.00 | | 9.00 | |
| Cost | \$355,049 | 0.26% | \$495,378 | 0.32% | \$413,013 | 0.25% | \$648,947 | 0.38% | \$544,943 | 0.30% |
| Other Student Services | | | | | | | | | | |
| Positions | 97.78 | | 101.81 | | 96.87 | | 99.24 | | 103.99 | |
| Cost | \$8,794,715 | 6.45% | \$9,024,670 | 5.75% | \$9,520,937 | 5.65% | \$9,181,904 | 5.36% | \$7,599,192 | 4.23% |
| Summary Student Services | | | | | | | | | | |
| Total Positions | 127.70 | | 134.00 | | 126.97 | | 132.02 | | 136.43 | |
| Total | \$13,991,950 | 10.27% | \$15,255,437 | 9.72% | \$16,052,778 | 9.53% | \$16,611,547 | 9.71% | \$14,078,692 | 7.84% |
| 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 | 0.00% | \$0 | 0.00% |
| Total Educational & General | \$136,265,143 | 100.00% | \$156,888,954 | 100.00% | \$168,414,716 | 100.00% | \$171,147,301 | 100.00% | \$179,579,154 | 100.00% |
| Total Positions | 1,086.47 | | 1,104.49 | | 1,219.67 | | 1,198.89 | | 1,230.70 | |

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

| Florida International University | | 2017-18 | | 2018-19 | | 2019-20 | | Actual 2020-21 | | Estimated 2021-22 | |
|--|--------------------------------|----------------------|---------------|----------------------|---------------|----------------------|---------------|----------------------|---------------|----------------------|---------------|
| | | Expenditures | % of total | Expenditures | % of total | Expenditures | % of total | Expenditures | % of total | Expenditures | % of total |
| Instruction & Research | | | | | | | | | | | |
| | Positions | 2,708.09 | | 2,903.19 | | 2,753.68 | | 2,609.57 | | 2,611.51 | |
| | General Academic Instruction | \$211,651,881 | 42.64% | \$219,428,307 | 41.43% | \$228,098,757 | 41.54% | \$229,119,160 | 41.38% | \$237,260,643 | 42.15% |
| | Individual or Project Research | \$21,590,369 | 4.35% | \$26,196,309 | 4.95% | \$27,739,108 | 5.05% | \$24,656,028 | 4.45% | \$17,410,591 | 3.09% |
| | Public Service | \$289,704 | 0.06% | \$302,825 | 0.06% | \$273,298 | 0.05% | \$508,925 | 0.09% | \$57,779 | 0.01% |
| | Academic Advising | \$3,395,853 | 0.68% | \$5,182,899 | 0.98% | \$5,499,635 | 1.00% | \$10,615,177 | 1.92% | \$11,518,481 | 2.05% |
| | Computing Support | \$13,879,275 | 2.80% | \$12,579,866 | 2.38% | \$13,016,171 | 2.37% | \$16,470,795 | 2.97% | \$16,378,650 | 2.91% |
| | Academic Administration | \$54,016,414 | 10.88% | \$61,791,939 | 11.67% | \$61,364,279 | 11.17% | \$63,380,790 | 11.45% | \$72,080,253 | 12.81% |
| | Total | \$304,823,496 | 61.42% | \$325,482,145 | 61.45% | \$335,991,248 | 61.18% | \$344,750,875 | 62.26% | \$354,706,397 | 63.01% |
| 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 | 169.59 | | 182.69 | | 125.71 | | 117.54 | | 127.73 | |
| | Cost | \$7,627,565 | 1.54% | \$7,483,998 | 1.41% | \$8,316,679 | 1.51% | \$9,672,105 | 1.75% | \$9,576,926 | 1.70% |
| Plant Operations & Maintenance | | | | | | | | | | | |
| | Positions | 404.05 | | 383.64 | | 374.64 | | 373.64 | | 374.64 | |
| | Plant Administration | \$5,943,690 | 1.20% | \$5,437,457 | 1.03% | \$5,368,837 | 0.98% | \$5,310,914 | 0.96% | \$5,290,283 | 0.94% |
| | Utilities | \$17,409,789 | 3.51% | \$15,337,029 | 2.90% | \$16,133,632 | 2.94% | \$15,325,508 | 2.77% | \$17,526,019 | 3.11% |
| | Building Maintenance | \$19,409,319 | 3.91% | \$20,752,091 | 3.92% | \$24,948,934 | 4.54% | \$19,096,048 | 3.45% | \$11,103,831 | 1.97% |
| | Custodial Services | \$11,857,716 | 2.39% | \$12,907,240 | 2.44% | \$12,569,641 | 2.29% | \$11,087,625 | 2.00% | \$12,500,093 | 2.22% |
| | Total | \$54,620,514 | 11.00% | \$54,433,817 | 10.28% | \$59,021,044 | 10.75% | \$50,820,095 | 9.18% | \$46,420,226 | 8.25% |
| Admin. Dir. & Support Services | | | | | | | | | | | |
| | Positions | 497.98 | | 510.78 | | 497.60 | | 475.97 | | 462.60 | |
| | General Administration | \$54,910,343 | 11.06% | \$60,429,081 | 11.41% | \$60,009,266 | 10.93% | \$61,605,938 | 11.13% | \$58,724,700 | 10.43% |
| 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 | 162.86 | | 152.71 | | 151.00 | | 147.50 | | 147.50 | |
| | Libraries | \$16,879,307 | 3.40% | \$16,731,331 | 3.16% | \$16,559,680 | 3.02% | \$16,412,156 | 2.96% | \$17,766,219 | 3.16% |
| | Audio Visual Services | \$2,452,496 | 0.49% | \$2,341,101 | 0.44% | \$2,410,091 | 0.44% | \$2,410,639 | 0.44% | \$2,411,591 | 0.43% |
| | Total | \$19,331,803 | 3.89% | \$19,072,432 | 3.60% | \$18,969,771 | 3.45% | \$18,822,795 | 3.40% | \$20,177,810 | 3.58% |

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

| Florida International University | 2017-18 | | 2018-19 | | 2019-20 | | Actual 2020-21 | | Estimated 2021-22 | |
|--|----------------------|----------------|----------------------|----------------|----------------------|----------------|----------------------|----------------|----------------------|----------------|
| | Expenditures | % of total | Expenditures | % of total | Expenditures | % of total | Expenditures | % of total | Expenditures | % of total |
| Museums & Galleries | | | | | | | | | | |
| Positions | 46.42 | | 54.79 | | 49.59 | | 51.27 | | 46.89 | |
| Cost | \$3,629,468 | 0.73% | \$4,389,151 | 0.83% | \$4,525,820 | 0.82% | \$3,891,852 | 0.70% | \$4,605,156 | 0.82% |
| Student Services | | | | | | | | | | |
| EEO/Minority Students | | | | | | | | | | |
| Positions | 9.00 | | 9.00 | | 11.87 | | 9.89 | | 8.89 | |
| Cost | \$641,983 | 0.13% | \$594,053 | 0.11% | \$589,011 | 0.11% | \$494,271 | 0.09% | \$615,054 | 0.11% |
| Financial Aid | | | | | | | | | | |
| Positions | 12.65 | | 19.64 | | 18.15 | | 16.65 | | 17.65 | |
| Cost | \$32,855,532 | 6.62% | \$39,405,857 | 7.44% | \$41,529,302 | 7.56% | \$43,258,972 | 7.81% | \$45,874,108 | 8.15% |
| Career Placement | | | | | | | | | | |
| Positions | 17.56 | | 20.50 | | 27.58 | | 27.58 | | 27.58 | |
| Cost | \$1,236,163 | 0.25% | \$1,234,184 | 0.23% | \$1,585,959 | 0.29% | \$1,818,211 | 0.33% | \$2,034,615 | 0.36% |
| Other Student Services | | | | | | | | | | |
| Positions | 201.46 | | 215.06 | | 207.90 | | 208.28 | | 208.02 | |
| Cost | \$16,166,614 | 3.26% | \$16,668,900 | 3.15% | \$18,146,188 | 3.30% | \$18,084,505 | 3.27% | \$19,690,683 | 3.50% |
| Summary Student Services | | | | | | | | | | |
| Total Positions | 240.67 | | 264.20 | | 265.50 | | 262.40 | | 262.14 | |
| Total | \$50,900,292 | 10.26% | \$57,902,994 | 10.93% | \$61,850,460 | 11.26% | \$63,655,959 | 11.50% | \$68,214,460 | 12.12% |
| Intercollegiate Athletics | | | | | | | | | | |
| Positions | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | |
| E&G Cost - Title IX | \$481,205 | 0.10% | \$481,205 | 0.09% | \$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 | \$496,324,686 | 100.00% | \$529,674,823 | 100.00% | \$549,165,493 | 100.00% | \$553,700,824 | 100.00% | \$562,906,880 | 100.00% |
| Total Positions | 4,229.66 | | 4,452.00 | | 4,217.72 | | 4,037.89 | | 4,033.01 | |

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

| University of North Florida | 2017-18 | | 2018-19 | | 2019-20 | | Actual 2020-21 | | Estimated 2021-22 | |
|--|---------------------|---------------|----------------------|---------------|----------------------|---------------|----------------------|---------------|----------------------|---------------|
| | Expenditures | % of total | Expenditures | % of total | Expenditures | % of total | Expenditures | % of total | Expenditures | % of total |
| Instruction & Research | | | | | | | | | | |
| Positions | 758.09 | | 817.36 | | 766.10 | | 656.11 | | 656.11 | |
| General Academic Instruction | \$74,983,120 | 46.17% | \$76,966,595 | 45.02% | \$82,644,966 | 45.38% | \$88,857,842 | 45.68% | \$93,312,926 | 46.19% |
| Individual or Project Research | \$1,692,443 | 1.04% | \$1,604,458 | 0.94% | \$1,608,005 | 0.88% | \$1,487,186 | 0.76% | \$2,074,978 | 1.03% |
| Public Service | \$440,894 | 0.27% | \$386,501 | 0.23% | \$446,147 | 0.24% | \$183,545 | 0.09% | \$151,912 | 0.08% |
| Academic Advising | \$2,712,254 | 1.67% | \$2,578,759 | 1.51% | \$3,032,738 | 1.67% | \$3,912,090 | 2.01% | \$3,930,379 | 1.95% |
| Computing Support | \$6,329,125 | 3.90% | \$8,008,549 | 4.68% | \$9,589,579 | 5.27% | \$11,047,613 | 5.68% | \$9,020,887 | 4.47% |
| Academic Administration | \$10,976,974 | 6.76% | \$10,822,200 | 6.33% | \$10,898,799 | 5.98% | \$11,201,896 | 5.76% | \$14,307,384 | 7.08% |
| Total | \$97,134,810 | 59.80% | \$100,367,062 | 58.71% | \$108,220,234 | 59.42% | \$116,690,172 | 59.99% | \$122,798,466 | 60.78% |
| 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 | 10.12 | | 11.03 | | 11.13 | | 9.03 | | 9.03 | |
| Cost | \$1,294,071 | 0.80% | \$1,382,018 | 0.81% | \$1,485,678 | 0.82% | \$1,378,393 | 0.71% | \$1,418,190 | 0.70% |
| Plant Operations & Maintenance | | | | | | | | | | |
| Positions | 225.84 | | 229.97 | | 231.04 | | 155.24 | | 155.24 | |
| Plant Administration | \$1,992,251 | 1.23% | \$2,402,639 | 1.41% | \$1,721,632 | 0.95% | \$1,528,927 | 0.79% | \$10,544,189 | 5.22% |
| Utilities | \$5,215,097 | 3.21% | \$5,187,647 | 3.03% | \$5,072,083 | 2.78% | \$5,003,632 | 2.57% | \$5,147,163 | 2.55% |
| Building Maintenance | \$6,664,823 | 4.10% | \$5,970,486 | 3.49% | \$7,859,816 | 4.32% | \$8,814,060 | 4.53% | \$1,528,017 | 0.76% |
| Custodial Services | \$5,120,601 | 3.15% | \$4,843,524 | 2.83% | \$5,118,895 | 2.81% | \$4,314,435 | 2.22% | \$967,889 | 0.48% |
| Total | \$18,992,772 | 11.69% | \$18,404,296 | 10.77% | \$19,772,426 | 10.86% | \$19,661,054 | 10.11% | \$18,187,258 | 9.00% |
| Admin. Dir. & Support Services | | | | | | | | | | |
| Positions | 180.28 | | 192.30 | | 202.41 | | 192.69 | | 192.69 | |
| General Administration | \$20,575,100 | 12.67% | \$27,103,078 | 15.85% | \$25,394,058 | 13.94% | \$29,789,670 | 15.32% | \$31,648,838 | 15.67% |
| 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 | 43.89 | | 44.89 | | 44.89 | | 35.50 | | 35.50 | |
| Libraries | \$4,586,095 | 2.82% | \$4,713,366 | 2.76% | \$4,981,445 | 2.74% | \$5,092,449 | 2.62% | \$5,244,051 | 2.60% |
| Audio Visual Services | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Total | \$4,586,095 | 2.82% | \$4,713,366 | 2.76% | \$4,981,445 | 2.74% | \$5,092,449 | 2.62% | \$5,244,051 | 2.60% |

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

| University of North Florida | 2017-18 | | 2018-19 | | 2019-20 | | Actual 2020-21 | | Estimated 2021-22 | |
|--|----------------------|----------------|----------------------|----------------|----------------------|----------------|----------------------|----------------|----------------------|----------------|
| | 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 | \$612,567 | 0.38% | \$452,198 | 0.26% | \$452,534 | 0.25% | \$207,282 | 0.11% | \$10,500 | 0.01% |
| Student Services | | | | | | | | | | |
| EEO/Minority Students | | | | | | | | | | |
| Positions | 11.95 | | 12.00 | | 15.00 | | 15.00 | | 15.00 | |
| Cost | \$866,491 | 0.53% | \$927,803 | 0.54% | \$1,233,041 | 0.68% | \$1,259,910 | 0.65% | \$1,371,125 | 0.68% |
| Financial Aid | | | | | | | | | | |
| Positions | 18.45 | | 18.70 | | 17.70 | | 16.50 | | 16.50 | |
| Cost | \$9,784,106 | 6.02% | \$9,986,234 | 5.84% | \$12,555,601 | 6.89% | \$12,721,904 | 6.54% | \$12,188,953 | 6.03% |
| Career Placement | | | | | | | | | | |
| Positions | 10.00 | | 11.00 | | 11.00 | | 2.00 | | 2.00 | |
| Cost | \$615,099 | 0.38% | \$560,256 | 0.33% | \$559,565 | 0.31% | \$445,934 | 0.23% | \$252,141 | 0.12% |
| Other Student Services | | | | | | | | | | |
| Positions | 95.98 | | 97.78 | | 91.78 | | 79.79 | | 79.79 | |
| Cost | \$7,816,976 | 4.81% | \$6,911,775 | 4.04% | \$7,325,041 | 4.02% | \$7,111,195 | 3.66% | \$8,770,576 | 4.34% |
| Summary Student Services | | | | | | | | | | |
| Total Positions | 136.38 | | 139.48 | | 135.48 | | 113.29 | | 113.29 | |
| Total | \$19,082,672 | 11.75% | \$18,386,068 | 10.76% | \$21,673,248 | 11.90% | \$21,538,943 | 11.07% | \$22,582,795 | 11.18% |
| Intercollegiate Athletics | | | | | | | | | | |
| Positions | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | |
| E&G Cost - Title IX | \$144,581 | 0.09% | \$144,581 | 0.08% | \$144,581 | 0.08% | \$144,581 | 0.07% | \$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 | \$162,422,668 | 100.00% | \$170,952,667 | 100.00% | \$182,124,204 | 100.00% | \$194,502,544 | 100.00% | \$202,034,679 | 100.00% |
| Total Positions | 1,354.60 | | 1,435.03 | | 1,391.05 | | 1,161.86 | | 1,161.86 | |

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

| New College of Florida | 2017-18 | | 2018-19 | | 2019-20 | | Actual 2020-21 | | Estimated 2021-22 | |
|--|---------------------|---------------|---------------------|---------------|---------------------|---------------|---------------------|---------------|---------------------|---------------|
| | Expenditures | % of total | Expenditures | % of total | Expenditures | % of total | Expenditures | % of total | Expenditures | % of total |
| Instruction & Research | | | | | | | | | | |
| Positions | 100.07 | | 106.08 | | 113.82 | | 111.57 | | 115.31 | |
| General Academic Instruction | \$10,780,650 | 35.34% | \$13,196,901 | 36.80% | \$14,485,894 | 38.36% | \$14,843,648 | 37.36% | \$15,020,182 | 37.80% |
| 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 | \$736,725 | 2.41% | \$865,210 | 2.41% | \$821,872 | 2.18% | \$995,539 | 2.51% | \$966,689 | 2.43% |
| Academic Administration | \$1,004,938 | 3.29% | \$1,132,276 | 3.16% | \$1,157,186 | 3.06% | \$1,219,073 | 3.07% | \$1,041,942 | 2.62% |
| Total | \$12,522,313 | 41.05% | \$15,194,387 | 42.37% | \$16,464,952 | 43.60% | \$17,058,260 | 42.93% | \$17,028,813 | 42.85% |
| 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 | 34.70 | | 35.70 | | 35.70 | | 35.70 | | 37.70 | |
| Plant Administration | \$242,299 | 0.79% | \$467,950 | 1.30% | \$358,915 | 0.95% | \$376,896 | 0.95% | \$504,707 | 1.27% |
| Utilities | \$1,058,316 | 3.47% | \$1,145,450 | 3.19% | \$1,023,145 | 2.71% | \$1,020,749 | 2.57% | \$1,385,596 | 3.49% |
| Building Maintenance | \$2,283,019 | 7.48% | \$3,230,707 | 9.01% | \$2,808,590 | 7.44% | \$3,498,060 | 8.80% | \$1,083,035 | 2.73% |
| Custodial Services | \$1,101,402 | 3.61% | \$1,051,106 | 2.93% | \$974,973 | 2.58% | \$1,036,856 | 2.61% | \$1,168,850 | 2.94% |
| Total | \$4,685,036 | 15.36% | \$5,895,213 | 16.44% | \$5,165,623 | 13.68% | \$5,932,561 | 14.93% | \$4,142,188 | 10.42% |
| Admin. Dir. & Support Services | | | | | | | | | | |
| Positions | 59.11 | | 67.84 | | 65.81 | | 68.93 | | 68.49 | |
| General Administration | \$6,910,605 | 22.65% | \$7,801,731 | 21.76% | \$8,882,522 | 23.52% | \$9,204,975 | 23.17% | \$10,622,991 | 26.73% |
| 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 | | 17.87 | | 17.87 | | 15.00 | |
| Libraries | \$1,041,644 | 3.41% | \$1,242,270 | 3.46% | \$1,278,119 | 3.38% | \$1,193,296 | 3.00% | \$1,282,153 | 3.23% |
| Audio Visual Services | \$32,102 | 0.11% | \$49,298 | 0.14% | \$98,782 | 0.26% | \$87,248 | 0.22% | \$32,090 | 0.08% |
| Total | \$1,073,746 | 3.52% | \$1,291,568 | 3.60% | \$1,376,901 | 3.65% | \$1,280,544 | 3.22% | \$1,314,243 | 3.31% |

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

| New College of Florida | 2017-18 | | 2018-19 | | 2019-20 | | Actual 2020-21 | | Estimated 2021-22 | |
|--|---------------------|----------------|---------------------|----------------|---------------------|----------------|---------------------|----------------|---------------------|----------------|
| | 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 | 1.88 | | 1.73 | | 2.03 | | 2.03 | | 2.03 | |
| Cost | \$140,565 | 0.46% | \$149,721 | 0.42% | \$187,057 | 0.50% | \$197,494 | 0.50% | \$195,206 | 0.49% |
| Financial Aid | | | | | | | | | | |
| Positions | 4.60 | | 5.60 | | 5.60 | | 5.60 | | 5.60 | |
| Cost | \$2,074,642 | 6.80% | \$1,825,031 | 5.09% | \$1,578,869 | 4.18% | \$2,004,149 | 5.04% | \$1,931,250 | 4.86% |
| Career Placement | | | | | | | | | | |
| Positions | 4.95 | | 5.10 | | 5.00 | | 6.09 | | 6.00 | |
| Cost | \$182,941 | 0.60% | \$266,081 | 0.74% | \$438,365 | 1.16% | \$475,624 | 1.20% | \$471,352 | 1.19% |
| Other Student Services | | | | | | | | | | |
| Positions | 34.02 | | 39.41 | | 45.82 | | 42.63 | | 40.62 | |
| Cost | \$2,917,536 | 9.56% | \$3,435,654 | 9.58% | \$3,673,518 | 9.73% | \$3,581,831 | 9.01% | \$4,033,099 | 10.15% |
| Summary Student Services | | | | | | | | | | |
| Total Positions | 45.45 | | 51.84 | | 58.45 | | 56.35 | | 54.25 | |
| Total | \$5,315,684 | 17.42% | \$5,676,487 | 15.83% | \$5,877,809 | 15.56% | \$6,259,098 | 15.75% | \$6,630,907 | 16.69% |
| 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 | \$30,507,384 | 100.00% | \$35,859,386 | 100.00% | \$37,767,807 | 100.00% | \$39,735,438 | 100.00% | \$39,739,142 | 100.00% |
| Total Positions | 258.33 | | 280.46 | | 291.65 | | 290.42 | | 290.75 | |

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

| Florida Polytechnic University | | 2017-18 | | 2018-19 | | 2019-20 | | Actual 2020-21 | | Estimated 2021-22 | |
|--|--------------------------------|---------------------|---------------|---------------------|---------------|---------------------|---------------|---------------------|---------------|---------------------|---------------|
| | | Expenditures | % of total | Expenditures | % of total | Expenditures | % of total | Expenditures | % of total | Expenditures | % of total |
| Instruction & Research | | | | | | | | | | | |
| | Positions | 132.04 | | 138.97 | | 146.17 | | 118.39 | | 118.39 | |
| | General Academic Instruction | \$7,908,500 | 23.82% | \$8,234,462 | 22.22% | \$9,011,921 | 24.74% | \$9,159,169 | 22.06% | \$12,190,671 | 26.46% |
| | Individual or Project Research | \$3,241,293 | 9.76% | \$3,039,711 | 8.20% | \$2,984,686 | 8.19% | \$1,083,976 | 2.61% | \$394,818 | 0.86% |
| | Public Service | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| | Academic Advising | \$248,684 | 0.75% | \$363,805 | 0.98% | \$292,774 | 0.80% | \$221,270 | 0.53% | \$0 | 0.00% |
| | Computing Support | \$4,173,374 | 12.57% | \$4,826,807 | 13.02% | \$4,862,352 | 13.35% | \$4,896,214 | 11.79% | \$4,006,417 | 8.69% |
| | Academic Administration | \$1,883,409 | 5.67% | \$3,231,857 | 8.72% | \$3,493,626 | 9.59% | \$3,258,267 | 7.85% | \$4,185,477 | 9.08% |
| | Total | \$17,455,260 | 52.58% | \$19,696,642 | 53.14% | \$20,645,359 | 56.68% | \$18,618,896 | 44.85% | \$20,777,383 | 45.09% |
| 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 | | 10.12 | | 10.12 | |
| | Cost | \$134,083 | 0.40% | \$0 | 0.00% | \$0 | 0.00% | \$1,724,685 | 4.15% | \$1,915,698 | 4.16% |
| Plant Operations & Maintenance | | | | | | | | | | | |
| | Positions | 8.00 | | 10.00 | | 10.00 | | 10.00 | | 10.00 | |
| | Plant Administration | \$2,372,101 | 7.15% | \$2,568,285 | 6.93% | \$1,937,352 | 5.32% | \$2,818,173 | 6.79% | \$1,408,831 | 3.06% |
| | Utilities | \$40,890 | 0.12% | \$572,951 | 1.55% | \$0 | 0.00% | \$0 | 0.00% | \$1,250,041 | 2.71% |
| | Building Maintenance | \$3,064 | 0.01% | \$114,530 | 0.31% | \$88,560 | 0.24% | \$62,922 | 0.15% | \$425,705 | 0.92% |
| | Custodial Services | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$881,493 | 1.91% |
| | Total | \$2,416,055 | 7.28% | \$3,255,766 | 8.78% | \$2,025,912 | 5.56% | \$2,881,095 | 6.94% | \$3,966,070 | 8.61% |
| Admin. Dir. & Support Services | | | | | | | | | | | |
| | Positions | 89.40 | | 80.37 | | 76.31 | | 68.98 | | 68.98 | |
| | General Administration | \$9,479,050 | 28.55% | \$10,351,552 | 27.93% | \$9,596,326 | 26.34% | \$14,309,953 | 34.47% | \$13,941,361 | 30.26% |
| 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% |
| Library/Audio Visual | | | | | | | | | | | |
| | Positions | 3.00 | | 2.00 | | 2.00 | | 1.74 | | 1.74 | |
| | Libraries | \$277,213 | 0.84% | \$391,774 | 1.06% | \$421,381 | 1.16% | \$324,833 | 0.78% | \$411,215 | 0.89% |
| | Audio Visual Services | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| | Total | \$277,213 | 0.84% | \$391,774 | 1.06% | \$421,381 | 1.16% | \$324,833 | 0.78% | \$411,215 | 0.89% |

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

| Florida Polytechnic University | 2017-18 | | 2018-19 | | 2019-20 | | Actual 2020-21 | | Estimated 2021-22 | |
|--|---------------------|----------------|---------------------|----------------|---------------------|----------------|---------------------|----------------|---------------------|----------------|
| | 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 | 2.00 | | 3.50 | | 2.50 | | 3.50 | | 3.50 | |
| Cost | \$237,846 | 0.72% | \$257,005 | 0.69% | \$306,685 | 0.84% | \$376,546 | 0.91% | \$484,663 | 1.05% |
| Career Placement | | | | | | | | | | |
| Positions | 0.00 | | 0.25 | | 0.25 | | 1.00 | | 1.00 | |
| Cost | \$0 | 0.00% | \$41,340 | 0.11% | \$28,607 | 0.08% | \$9,878 | 0.02% | \$148,095 | 0.32% |
| Other Student Services | | | | | | | | | | |
| Positions | 20.00 | | 22.40 | | 27.99 | | 26.50 | | 26.50 | |
| Cost | \$3,198,406 | 9.63% | \$3,069,018 | 8.28% | \$3,403,231 | 9.34% | \$3,265,747 | 7.87% | \$4,433,995 | 9.62% |
| Summary Student Services | | | | | | | | | | |
| Total Positions | 22.00 | | 26.15 | | 30.74 | | 31.00 | | 31.00 | |
| Total | \$3,436,252 | 10.35% | \$3,367,363 | 9.09% | \$3,738,523 | 10.26% | \$3,652,171 | 8.80% | \$5,066,753 | 11.00% |
| 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 | | \$0 | 0.00% |
| Total Educational & General | \$33,197,913 | 100.00% | \$37,063,097 | 100.00% | \$36,427,501 | 100.00% | \$41,511,633 | 100.00% | \$46,078,480 | 100.00% |
| Total Positions | 254.44 | | 257.49 | | 265.22 | | 240.23 | | 240.23 | |

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 | | Actual 2020-21 | | Estimated 2021-22 | |
|---|--------------------------------|----------------------|----------------|----------------------|----------------|----------------------|----------------|----------------------|----------------|----------------------|----------------|----------------------|----------------|
| | | Expenditures | % of total | 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 | | 790.06 | | 939.64 | |
| | Cost | \$97,036,174 | 51.54% | \$103,625,765 | 49.75% | \$98,258,449 | 51.55% | \$97,172,771 | 51.83% | \$87,423,485 | 52.87% | \$108,541,898 | 60.62% |
| Plant Operations & Maintenance | | | | | | | | | | | | | |
| | Positions | 59.77 | | 59.77 | | 61.76 | | 66.00 | | 66.85 | | 64.50 | |
| | Plant Administration | \$0 | 0.00% | \$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% | \$7,204,302 | 4.36% | \$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% | \$11,624,367 | 7.03% | \$4,918,419 | 2.75% |
| | Custodial Services | \$701,046 | 0.37% | \$734,136 | 0.35% | \$790,590 | 0.41% | \$809,918 | 0.43% | \$834,662 | 0.50% | \$0 | 0.00% |
| | Total | \$20,098,168 | 10.67% | \$27,683,894 | 13.29% | \$18,449,761 | 9.68% | \$17,754,062 | 9.47% | \$19,663,331 | 11.89% | \$4,918,419 | 2.75% |
| Admin. Dir. & Support Services | | | | | | | | | | | | | |
| | Positions | 132.73 | | 132.73 | | 132.79 | | 139.96 | | 133.3 | | 168.88 | |
| | General Administration | \$14,876,928 | 7.90% | \$19,885,490 | 9.55% | \$16,429,360 | 8.62% | \$16,017,027 | 8.54% | \$15,860,179 | 9.59% | \$20,756,855 | 11.59% |
| Agricultural Extension Services | | | | | | | | | | | | | |
| | Positions | 586.75 | | 583.75 | | 594.75 | | 549.22 | | 535.74 | | 564.87 | |
| | Cooperative Extension Services | \$56,275,735 | 29.89% | \$57,090,952 | 27.41% | \$57,465,846 | 30.15% | \$56,527,394 | 30.15% | \$42,393,387 | 25.64% | \$44,821,297 | 25.03% |
| Total Educational & General | | \$188,287,005 | 100.00% | \$208,286,101 | 100.00% | \$190,603,416 | 100.00% | \$187,471,254 | 100.00% | \$165,340,382 | 100.00% | \$179,038,469 | 100.00% |
| Total Positions | | 1,582.38 | | 1,574.36 | | 1,567.21 | | 1,535.75 | | 1,525.95 | | 1,737.89 | |

Beginning with FY 2021-22 Operating Budget reporting for University of Florida (UF) federal trust funds associated with IFAS and UF-Health are no longer included in Education and General reports. The activities associated with these trust funds are now reported in the Contracts & Grants and Auxiliaries budget entities. Refer to the Operating Budget Summary Publication overview section for details.

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 | | Actual 2020-21 | | Estimated 2021-22 | |
|---|----------------------|----------------|----------------------|----------------|----------------------|----------------|----------------------|----------------|----------------------|----------------|----------------------|----------------|
| | Expenditures | % of total | 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 | | 671.16 | | 658.95 | |
| General Academic Instruction | \$81,774,379 | 44.05% | \$78,883,618 | 41.17% | \$73,055,600 | 37.70% | \$70,439,776 | 36.75% | \$70,742,299 | 48.67% | \$68,209,232 | 44.12% |
| Individual or Project Research | \$4,184,194 | 2.25% | \$10,172,424 | 5.31% | \$10,822,435 | 5.59% | \$9,870,921 | 5.15% | \$10,569,648 | 7.27% | \$8,987,237 | 5.81% |
| Public Service | \$136,910 | 0.07% | \$149,366 | 0.08% | \$94,095 | 0.05% | \$85,010 | 0.04% | \$0 | 0.00% | \$82,195 | 0.05% |
| Computing Support | \$51,202 | 0.03% | \$87,131 | 0.05% | \$53,358 | 0.03% | \$230,228 | 0.12% | \$0 | 0.00% | \$0 | 0.00% |
| Academic Administration | \$19,858,888 | 10.70% | \$19,954,837 | 10.41% | \$23,159,100 | 11.95% | \$24,230,253 | 12.64% | \$19,730,084 | 13.57% | \$25,143,738 | 16.26% |
| Total | \$106,005,573 | 57.10% | \$109,247,376 | 57.02% | \$107,184,588 | 55.31% | \$104,856,188 | 54.70% | \$101,042,031 | 69.52% | \$102,422,402 | 66.25% |
| Plant Operations & Maintenance | | | | | | | | | | | | |
| Positions | 224.47 | | 225.08 | | 230.31 | | 226.95 | | 223.50 | | 216.89 | |
| Plant Administration | \$5,399,413 | 2.91% | \$5,222,528 | 2.73% | \$4,934,258 | 2.55% | \$4,712,174 | 2.46% | \$4,966,626 | 3.42% | \$7,000,336 | 4.53% |
| Utilities | \$11,740,103 | 6.32% | \$9,959,581 | 5.20% | \$11,433,023 | 5.90% | \$11,598,426 | 6.05% | \$8,213,673 | 5.65% | \$12,789,032 | 8.27% |
| Building Maintenance | \$7,371,636 | 3.97% | \$7,943,941 | 4.15% | \$8,446,355 | 4.36% | \$8,285,319 | 4.32% | \$8,135,153 | 5.60% | \$7,501,900 | 4.85% |
| Custodial Services | \$5,480,743 | 2.95% | \$5,633,712 | 2.94% | \$5,971,529 | 3.08% | \$6,291,450 | 3.28% | \$6,217,009 | 4.28% | \$6,926,210 | 4.48% |
| Total | \$29,991,895 | 16.16% | \$28,759,762 | 15.01% | \$30,785,165 | 15.89% | \$30,887,369 | 16.11% | \$27,532,461 | 18.94% | \$34,217,478 | 22.13% |
| Admin. Dir. & Support Services | | | | | | | | | | | | |
| Positions | 144.99 | | 144.83 | | 161.30 | | 166.18 | | 104.78 | | 115.28 | |
| General Administration | \$16,924,285 | 9.12% | \$17,348,509 | 9.05% | \$18,002,365 | 9.29% | \$18,069,538 | 9.43% | \$8,944,890 | 6.15% | \$8,349,542 | 5.40% |
| Teaching Hospital & Allied Clinics | | | | | | | | | | | | |
| Positions | 233.41 | | 263.46 | | 237.60 | | 214.58 | | 41.53 | | 48.95 | |
| Patient Services | \$28,911,731 | 15.57% | \$32,521,488 | 16.97% | \$33,707,572 | 17.40% | \$33,393,068 | 17.42% | \$3,753,174 | 2.58% | \$5,449,554 | 3.53% |
| Library/Audio Visual | | | | | | | | | | | | |
| Positions | 32.12 | | 27.32 | | 26.39 | | 25.50 | | 28.35 | | 24.00 | |
| Libraries | \$3,803,998 | 2.05% | \$3,721,039 | 1.94% | \$4,060,333 | 2.10% | \$4,399,136 | 2.29% | \$4,078,724 | 2.81% | \$4,150,822 | 2.69% |
| Audio Visual Services | \$0 | 0.00% | \$0 | 0.00% | \$33,003 | 0.02% | \$91,433 | 0.05% | \$0 | 0.00% | \$0 | 0.00% |
| Total | \$3,803,998 | 2.05% | \$3,721,039 | 1.94% | \$4,093,336 | 2.11% | \$4,490,569 | 2.34% | \$4,078,724 | 2.81% | \$4,150,822 | 2.69% |
| Total Educational & General | \$185,637,482 | 100.00% | \$191,598,174 | 100.00% | \$193,773,026 | 100.00% | \$191,696,732 | 100.00% | \$145,351,280 | 100.00% | \$154,589,798 | 100.00% |
| Total Positions | 1,212.96 | | 1,300.71 | | 1,291.37 | | 1,294.82 | | 1,069.32 | | 1,064.07 | |

Beginning with FY 2021-22 Operating Budget reporting for University of Florida (UF) federal trust funds associated with IFAS and UF-Health are no longer included in Education and General reports. The activities associated with these trust funds are now reported in the Contracts & Grants and Auxiliaries budget entities. Refer to the Operating Budget Summary Publication overview section for details.

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

| USF-HSC | 2017-18 | | 2018-19 | | 2019-20 | | Actual 2020-21 | | Estimated 2021-22 | |
|---|----------------------|---------------|----------------------|---------------|----------------------|---------------|----------------------|---------------|----------------------|---------------|
| | Expenditures | % of total | Expenditures | % of total | Expenditures | % of total | Expenditures | % of total | Expenditures | % of total |
| Instruction & Research | | | | | | | | | | |
| Positions | 792.15 | | 781.05 | | 816.74 | | 805.81 | | 0.00 | |
| General Academic Instruction | \$89,849,514 | 59.56% | \$85,985,221 | 52.36% | \$83,563,169 | 55.41% | \$77,793,649 | 53.02% | \$89,500,330 | 60.22% |
| Individual or Project Research | \$20,012,547 | 13.27% | \$22,614,071 | 13.77% | \$18,684,227 | 12.39% | \$22,273,643 | 15.18% | 19978993 | 13.44% |
| Public Service | \$75,115 | 0.05% | \$72,670 | 0.04% | \$62,448 | 0.04% | \$12,072 | 0.01% | 0 | 0.00% |
| Academic Advising | \$707,303 | 0.47% | \$863,082 | 0.53% | \$909,441 | 0.60% | \$1,048,984 | 0.71% | 863980 | 0.58% |
| Computing Support | \$7,388,623 | 4.90% | \$10,581,084 | 6.44% | \$9,319,214 | 6.18% | \$8,794,593 | 5.99% | 6318904 | 4.25% |
| Academic Administration | \$13,635,035 | 9.04% | \$17,416,631 | 10.61% | \$13,143,735 | 8.72% | \$15,245,904 | 10.39% | 13605133 | 9.15% |
| Total | \$131,668,137 | 87.28% | \$137,532,759 | 83.75% | \$125,682,234 | 83.34% | \$125,168,845 | 85.31% | \$130,267,340 | 87.64% |
| Institutes & Research Centers | | | | | | | | | | |
| Positions | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | |
| Cost | \$0 | 0.00% | \$0 | 0.00% | \$27,496 | 0.02% | \$274 | 0.00% | \$0 | 0.00% |
| Plant Operations & Maintenance | | | | | | | | | | |
| Positions | 6.71 | | 6.32 | | 6.54 | | 5.40 | | 8.51 | |
| Plant Administration | \$263,917 | 0.17% | \$271,344 | 0.17% | \$257,228 | 0.17% | \$216,542 | 0.14% | 197962 | 0.13% |
| Utilities | \$2,192,463 | 1.45% | \$2,187,622 | 1.33% | \$2,034,617 | 1.35% | \$2,243,100 | 1.53% | 2486552 | 1.67% |
| Building Maintenance | \$5,816,930 | 3.86% | \$4,052,939 | 2.47% | \$9,225,602 | 6.12% | \$2,519,380 | 1.72% | 1833429 | 1.23% |
| Custodial Services | \$162,785 | 0.11% | \$301,739 | 0.18% | \$317,872 | 0.21% | \$315,148 | 0.21% | 316805 | 0.21% |
| Total | \$8,436,095 | 5.59% | \$6,813,644 | 4.15% | \$11,835,319 | 7.85% | \$5,294,170 | 3.60% | \$4,834,748 | 3.25% |
| Admin. Dir. & Support Services | | | | | | | | | | |
| Positions | 52.52 | | 54.49 | | 80.56 | | 69.36 | | 87.9 | |
| General Administration | \$7,098,311 | 4.71% | \$9,177,098 | 5.59% | \$9,719,113 | 6.45% | \$12,122,220 | 8.26% | \$9,377,274 | 6.31% |
| 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 | 18.50 | | 17.25 | | 13.57 | | 15.43 | | 15.43 | |
| Libraries | \$2,983,746 | 1.98% | \$10,053,065 | 6.12% | \$3,098,163 | 2.05% | \$2,836,245 | 1.93% | \$3,054,138 | 2.05% |
| Audio Visual Services | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | 0 | 0.00% |
| Total | \$2,983,746 | 1.98% | \$10,053,065 | 6.12% | \$3,098,163 | 2.05% | \$2,836,245 | 1.93% | \$3,054,138 | 2.05% |

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

| USF-HSC | 2017-18 | | 2018-19 | | 2019-20 | | Actual 2020-21 | | Estimated 2021-22 | |
|--|----------------------|----------------|----------------------|----------------|----------------------|----------------|----------------------|----------------|----------------------|----------------|
| | Expenditures | % of total | Expenditures | % of total | Expenditures | % of total | Expenditures | % of total | Expenditures | % of total |
| 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 | | 3.97 | | 3.39 | | 13.83 | |
| Cost | \$674,209 | 0.45% | \$643,240 | 0.39% | \$436,495 | 0.29% | \$1,306,387 | 0.89% | \$1,099,490 | 0.74% |
| Summary Student Services | | | | | | | | | | |
| Total Positions | 0.00 | | 0.00 | | 3.97 | | 3.39 | | 13.83 | |
| Total | \$674,209 | 0.45% | \$643,240 | 0.39% | \$436,495 | 0.29% | \$1,306,387 | 0.89% | \$1,099,490 | 0.74% |
| <hr/> | | | | | | | | | | |
| Total Educational & General | \$150,860,498 | 100.00% | \$164,219,806 | 100.00% | \$150,798,820 | 100.00% | \$146,728,141 | 100.00% | \$148,632,990 | 100.00% |
| Total Positions | 869.88 | | 859.11 | | 921.38 | | 899.39 | | 125.67 | |

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

| FSU-MS | 2017-18 | | 2018-19 | | 2019-20 | | Actual 2020-21 | | Estimated 2021-22 | |
|---|---------------------|----------------|---------------------|----------------|---------------------|----------------|---------------------|----------------|---------------------|----------------|
| | Expenditures | % of total | Expenditures | % of total | Expenditures | % of total | Expenditures | % of total | Expenditures | % of total |
| Instruction & Research | | | | | | | | | | |
| Positions | 280.78 | | 275.53 | | 261.10 | | 265.25 | | 265.50 | |
| General Academic Instruction | \$38,268,107 | 74.91% | \$37,499,261 | 73.04% | \$37,686,919 | 74.19% | \$36,389,372 | 74.27% | \$38,914,245 | 76.21% |
| Individual or Project Research | \$151,111 | 0.30% | \$946,917 | 1.84% | \$912,627 | 1.80% | \$906,132 | 1.85% | \$1,099,945 | 2.15% |
| Public Service | \$169,584 | 0.33% | \$334,429 | 0.65% | \$293,303 | 0.58% | \$273,817 | 0.56% | \$309,078 | 0.61% |
| Academic Advising | \$3,008,227 | 5.89% | \$3,072,678 | 5.98% | \$2,943,628 | 5.79% | \$2,907,933 | 5.94% | \$2,665,096 | 5.22% |
| Computing Support | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$2,940,111 | 5.76% |
| Academic Administration | \$4,164,239 | 8.15% | \$4,166,985 | 8.12% | \$3,958,851 | 7.79% | \$3,731,280 | 7.62% | \$0 | 0.00% |
| Total | \$45,761,268 | 89.58% | \$46,020,270 | 89.64% | \$45,795,328 | 90.15% | \$44,208,534 | 90.23% | \$45,928,475 | 89.94% |
| 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 | 35.25 | | 41.5 | | 32.34 | | 36.79 | | 35.48 | |
| General Administration | \$3,381,687 | 6.62% | \$3,393,108 | 6.61% | \$2,999,774 | 5.91% | \$2,752,343 | 5.62% | \$3,223,197 | 6.31% |
| 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 | 8.00 | | 8.00 | | 7.00 | | 7.00 | | 7.00 | |
| Libraries | \$1,943,070 | 3.80% | \$1,928,266 | 3.76% | \$2,003,422 | 3.94% | \$2,034,959 | 4.15% | \$1,912,381 | 3.75% |
| Audio Visual Services | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Total | \$1,943,070 | 3.80% | \$1,928,266 | 3.76% | \$2,003,422 | 3.94% | \$2,034,959 | 4.15% | \$1,912,381 | 3.75% |
| Total Educational & General | \$51,086,025 | 100.00% | \$51,341,644 | 100.00% | \$50,798,524 | 100.00% | \$48,995,836 | 100.00% | \$51,064,053 | 104.22% |
| Total Positions | 324.03 | | 325.03 | | 300.44 | | 309.04 | | 307.98 | |

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

| UCF-MS | 2017-18 | | 2018-19 | | 2019-20 | | Actual 2020-21 | | Estimated 2021-22 | |
|---|---------------------|---------------|---------------------|---------------|---------------------|---------------|---------------------|---------------|---------------------|---------------|
| | Expenditures | % of total | Expenditures | % of total | Expenditures | % of total | Expenditures | % of total | Expenditures | % of total |
| Instruction & Research | | | | | | | | | | |
| Positions | 199.24 | | 225.65 | | 209.54 | | 212.24 | | 211.77 | |
| General Academic Instruction | \$23,136,973 | 49.30% | \$19,981,905 | 43.51% | \$22,402,558 | 46.31% | \$22,172,606 | 49.37% | \$21,167,238 | 44.63% |
| Individual or Project Research | \$1,417,685 | 3.02% | \$2,139,332 | 4.66% | \$1,838,596 | 3.80% | \$1,678,821 | 3.74% | \$377,471 | 0.80% |
| Public Service | (\$93,841) | -0.20% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Academic Advising | \$0 | 0.00% | \$0 | 0.00% | \$750,000 | 1.55% | \$0 | 0.00% | \$0 | 0.00% |
| Computing Support | \$3,695,031 | 7.87% | \$3,815,418 | 8.31% | \$3,755,602 | 7.76% | \$3,326,410 | 7.41% | \$4,985,518 | 10.51% |
| Academic Administration | \$7,640,258 | 16.28% | \$8,061,552 | 17.55% | \$8,204,739 | 16.96% | \$7,355,831 | 16.38% | \$8,630,063 | 18.20% |
| Total | \$35,796,106 | 76.28% | \$33,998,207 | 74.03% | \$36,951,495 | 76.39% | \$34,533,668 | 76.90% | \$35,160,290 | 74.13% |
| Plant Operations & Maintenance | | | | | | | | | | |
| Positions | 9.00 | | 9.00 | | 9.00 | | 9.00 | | 8.00 | |
| 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 | \$1,895,699 | 4.04% | \$1,943,311 | 4.23% | \$1,358,554 | 2.81% | \$1,222,789 | 2.72% | \$1,486,662 | 3.13% |
| Custodial Services | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Total | \$1,895,699 | 4.04% | \$1,943,311 | 4.23% | \$1,358,554 | 2.81% | \$1,222,789 | 2.72% | \$1,486,662 | 3.13% |
| Admin. Dir. & Support Services | | | | | | | | | | |
| Positions | 15.00 | | 18.00 | | 17.00 | | 17.00 | | 18.00 | |
| General Administration | \$1,810,381 | 3.86% | \$2,012,317 | 4.38% | \$2,061,973 | 4.26% | \$1,697,251 | 3.78% | \$2,282,291 | 4.81% |
| 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 | | 21.00 | | 21.00 | | 21.00 | |
| Libraries | \$1,692,262 | 3.61% | \$1,799,493 | 3.92% | \$1,845,957 | 3.82% | \$1,754,052 | 3.91% | \$1,866,947 | 3.94% |
| Audio Visual Services | \$1,066,978 | 2.27% | \$1,214,186 | 2.64% | \$1,162,306 | 2.40% | \$971,240 | 2.16% | \$1,380,217 | 2.91% |
| Total | \$2,759,240 | 5.88% | \$3,013,679 | 6.56% | \$3,008,263 | 6.22% | \$2,725,292 | 6.07% | \$3,247,164 | 6.85% |

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

| UCF-MS | 2017-18 | | 2018-19 | | 2019-20 | | Actual 2020-21 | | Estimated 2021-22 | |
|--|---------------------|----------------|---------------------|----------------|---------------------|----------------|---------------------|----------------|---------------------|----------------|
| | Expenditures | % of total | Expenditures | % of total | Expenditures | % of total | Expenditures | % of total | Expenditures | % of total |
| 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% | \$2,761,948 | 6.01% | \$2,818,107 | 5.83% | \$2,590,275 | 5.77% | \$3,000,000 | 6.33% |
| 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 | | 18.00 | | 18.00 | | 19.75 | | 19.75 | |
| Cost | \$4,666,875 | 9.94% | \$2,193,420 | 4.78% | \$2,174,434 | 4.50% | \$2,139,466 | 4.76% | \$2,252,739 | 4.75% |
| Summary Student Services | | | | | | | | | | |
| Total Positions | 16.80 | | 18.00 | | 18.00 | | 19.75 | | 19.75 | |
| Total | \$4,666,875 | 9.94% | \$4,955,368 | 10.79% | \$4,992,541 | 10.32% | \$4,729,741 | 10.53% | \$5,252,739 | 11.07% |
| Total Educational & General | \$46,928,301 | 100.00% | \$45,922,882 | 100.00% | \$48,372,826 | 100.00% | \$44,908,741 | 100.00% | \$47,429,146 | 100.00% |
| Total Positions | 260.04 | | 290.65 | | 274.54 | | 278.99 | | 278.52 | |

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

| FIU-MS | 2017-18 | | 2018-19 | | 2019-20 | | Actual 2020-21 | | Estimated 2021-22 | |
|---|---------------------|----------------|---------------------|----------------|---------------------|----------------|---------------------|----------------|---------------------|----------------|
| | Expenditures | % of total | Expenditures | % of total | Expenditures | % of total | Expenditures | % of total | Expenditures | % of total |
| Instruction & Research | | | | | | | | | | |
| Positions | 372.09 | | 380.52 | | 324.70 | | 317.60 | | 331.95 | |
| General Academic Instruction | \$19,037,607 | 39.14% | \$18,556,071 | 37.37% | \$18,422,675 | 38.89% | \$16,204,165 | 33.83% | \$21,016,068 | 40.61% |
| Individual or Project Research | \$263,309 | 0.54% | \$231,596 | 0.47% | \$418,356 | 0.88% | \$637,182 | 1.33% | \$140,683 | 0.27% |
| Public Service | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Academic Advising | \$714,553 | 1.47% | \$532,025 | 1.07% | \$438,902 | 0.93% | \$619,181 | 1.29% | \$760,147 | 1.47% |
| Computing Support | \$329,122 | 0.68% | \$314,938 | 0.63% | \$314,593 | 0.66% | \$305,065 | 0.64% | \$488,184 | 0.94% |
| Academic Administration | \$23,935,047 | 49.21% | \$25,342,089 | 51.03% | \$23,408,252 | 49.41% | \$28,548,270 | 59.60% | \$27,870,712 | 53.85% |
| Total | \$44,279,638 | 91.04% | \$44,976,719 | 90.57% | \$43,002,778 | 90.77% | \$46,313,863 | 96.69% | \$50,275,794 | 97.14% |
| 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 | \$82,295 | 0.17% | \$240,453 | 0.48% | \$387,397 | 0.82% | \$200,465 | 0.42% | \$0 | 0.00% |
| Custodial Services | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Total | \$82,295 | 0.17% | \$240,453 | 0.48% | \$387,397 | 0.82% | \$200,465 | 0.42% | \$0 | 0.00% |
| Admin. Dir. & Support Services | | | | | | | | | | |
| Positions | 32.94 | | 35.55 | | 32.82 | | 0.00 | | 0.00 | |
| General Administration | \$2,771,530 | 5.70% | \$2,960,741 | 5.96% | \$2,493,108 | 5.26% | \$184 | 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 | 10.00 | | 10.00 | | 9.00 | | 9.50 | | 9.50 | |
| Libraries | \$1,502,029 | 3.09% | \$1,482,871 | 2.99% | \$1,493,148 | 3.15% | \$1,382,825 | 2.89% | \$1,478,255 | 2.86% |
| Audio Visual Services | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Total | \$1,502,029 | 3.09% | \$1,482,871 | 2.99% | \$1,493,148 | 3.15% | \$1,382,825 | 2.89% | \$1,478,255 | 2.86% |
| Total Educational & General | \$48,635,492 | 100.00% | \$49,660,784 | 100.00% | \$47,376,431 | 100.00% | \$47,897,337 | 100.00% | \$51,754,049 | 100.00% |
| Total Positions | 415.03 | | 426.07 | | 366.52 | | 327.10 | | 341.45 | |

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

| FAU-MS | 2017-18 | | 2018-19 | | 2019-20 | | Actual 2020-21 | | Estimated 2021-22 | |
|---|---------------------|---------------|---------------------|---------------|---------------------|---------------|---------------------|---------------|---------------------|---------------|
| | Expenditures | % of total | Expenditures | % of total | Expenditures | % of total | Expenditures | % of total | Expenditures | % of total |
| Instruction & Research | | | | | | | | | | |
| Positions | 147.87 | | 148.26 | | 145.89 | | 160.37 | | 156.88 | |
| General Academic Instruction | \$16,094,368 | 58.62% | \$16,033,612 | 59.90% | \$15,212,324 | 60.22% | \$15,092,763 | 60.77% | \$16,946,530 | 61.70% |
| Individual or Project Research | \$1,019,724 | 3.71% | \$714,234 | 2.67% | \$1,167,543 | 4.62% | \$914,481 | 3.68% | \$671,860 | 2.45% |
| Public Service | \$364,697 | 1.33% | \$567,267 | 2.12% | \$143,957 | 0.57% | \$88,291 | 0.36% | \$130,161 | 0.47% |
| Academic Advising | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Computing Support | \$1,164,614 | 4.24% | \$902,535 | 3.37% | \$919,745 | 3.64% | \$865,693 | 3.49% | \$1,012,645 | 3.69% |
| Academic Administration | \$7,343,174 | 26.75% | \$6,548,408 | 24.47% | \$5,934,875 | 23.49% | \$5,826,866 | 23.46% | \$6,729,382 | 24.50% |
| Total | \$25,986,577 | 94.65% | \$24,766,056 | 92.53% | \$23,378,444 | 92.55% | \$22,788,094 | 91.76% | \$25,490,578 | 92.81% |
| 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% | \$159,351 | 0.58% | \$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% | \$159,351 | 0.58% | \$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 | \$406,552 | 1.48% | \$436,969 | 1.63% | \$413,464 | 1.64% | \$389,988 | 1.57% | \$499,019 | 1.82% |
| Audio Visual Services | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Total | \$406,552 | 1.48% | \$436,969 | 1.63% | \$413,464 | 1.64% | \$389,988 | 1.57% | \$499,019 | 1.82% |

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

| FAU-MS | 2017-18 | | 2018-19 | | 2019-20 | | Actual 2020-21 | | Estimated 2021-22 | |
|--|---------------------|----------------|---------------------|----------------|---------------------|----------------|---------------------|---------------|---------------------|----------------|
| | Expenditures | % of total | Expenditures | % of total | Expenditures | % of total | Expenditures | % of total | Expenditures | % of total |
| 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 | | 11.61 | | 13.61 | | 12.30 | | 11.40 | |
| Cost | \$1,068,047 | 3.89% | \$1,562,062 | 5.84% | \$1,468,825 | 5.81% | \$1,497,711 | 6.03% | \$1,474,823 | 5.37% |
| Summary Student Services | | | | | | | | | | |
| Total Positions | 10.00 | | 11.61 | | 13.61 | | 12.30 | | 11.40 | |
| Total | \$1,061,000 | 3.89% | \$1,562,062 | 5.84% | \$1,468,825 | 5.81% | \$1,497,711 | 6.03% | \$1,474,823 | 5.37% |
| Total Educational & General | \$27,454,129 | 100.03% | \$26,765,087 | 100.00% | \$25,260,733 | 100.00% | \$24,835,144 | 99.94% | \$27,464,420 | 100.00% |
| Total Positions | 160.23 | | 162.23 | | 161.86 | | 175.03 | | 170.64 | |

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

| FAMU-FSU College of Engineering | | 2017-18 | | 2018-19 | | 2019-20 | | Actual 2020-21 | | Estimated 2021-22 | |
|--|--|---------------------|---------------|---------------------|---------------|---------------------|---------------|---------------------|---------------|---------------------|---------------|
| | | Expenditures | % of total | Expenditures | % of total | Expenditures | % of total | Expenditures | % of total | Expenditures | % of total |
| Instruction & Research | | | | | | | | | | | |
| Positions | | 110.08 | | 86.74 | | 86.99 | | 86.00 | | 86.28 | |
| General Academic Instruction | | \$12,097,502 | 85.09% | \$13,908,152 | 86.33% | \$10,816,196 | 84.40% | \$12,698,928 | 88.68% | \$11,651,654 | 79.55% |
| Individual or Project Research | | \$180,541 | 1.27% | \$75,389 | 0.47% | \$100,082 | 0.78% | \$213,430 | 1.49% | \$122,891 | 0.84% |
| 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 | | \$326,115 | 2.29% | \$552,120 | 3.43% | \$506,370 | 3.95% | \$438,881 | 3.06% | \$1,294,753 | 8.84% |
| Total | | \$12,604,158 | 88.65% | \$14,535,661 | 90.22% | \$11,422,648 | 89.13% | \$13,351,239 | 93.23% | \$13,069,298 | 89.23% |
| 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 | | \$1,606,288 | 11.30% | \$1,451,749 | 9.01% | \$1,302,000 | 10.16% | \$930,155 | 6.50% | \$1,567,178 | 10.70% |
| 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 | | \$1,606,288 | 11.30% | \$1,451,749 | 9.01% | \$1,302,000 | 10.16% | \$930,155 | 6.50% | \$1,567,178 | 10.70% |
| Admin. Dir. & Support Services | | | | | | | | | | | |
| Positions | | 0 | | 0 | | 0 | | 0 | | 0 | |
| General Administration | | \$0 | 0.00% | \$9,255 | 0.06% | \$10,667 | 0.08% | \$12,710 | 0.09% | \$10,876 | 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% | \$12,265 | 0.08% | \$12,858 | 0.10% | \$8,100 | 0.06% | \$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% | \$12,265 | 0.08% | \$12,858 | 0.10% | \$8,100 | 0.06% | \$0 | 0.00% |

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

| FAMU-FSU College of | | 2017-18 | | 2018-19 | | 2019-20 | | Actual 2020-21 | | Estimated 2021-22 | |
|-----------------------------|--------------------------|--------------|------------|--------------|------------|--------------|------------|----------------|------------|-------------------|------------|
| Engineering | | 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 | \$7,244 | 0.05% | \$102,418 | 0.64% | \$67,195 | 0.52% | \$18,035 | 0.13% | \$0 | 0.00% |
| | Summary Student Services | | | | | | | | | | |
| | Total Positions | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | |
| | Total | \$7,244 | 0.05% | \$102,418 | 0.64% | \$67,195 | 0.52% | \$18,035 | 0.13% | \$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 | | \$14,217,690 | 100.00% | \$16,111,348 | 100.00% | \$12,815,368 | 100.00% | \$14,320,239 | 100.00% | \$14,647,352 | 100.00% |
| Total Positions | | 110.08 | | 86.74 | | 86.99 | | 86.00 | | 86.28 | |

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

| Florida Postsecondary Comprehensive Transition Program (UCF) | | 2019-20 | | Actual 2020-21 | | Estimated 2021-22 | |
|--|--------------------------------|---------------------|----------------|--------------------|----------------|--------------------|----------------|
| | | Expenditures | % of total | Expenditures | % of total | Expenditures | % of total |
| Instruction & Research | | | | | | | |
| | Positions | 0.00 | | 7.00 | | 9.00 | |
| | General Academic Instruction | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| | Individual or Project Research | \$12,379,000 | 100.00% | \$4,158,796 | 100.00% | \$8,984,565 | 100.00% |
| | Public Service | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| | Academic Advising | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| | Computing Support | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| | Academic Administration | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| | Total | \$12,379,000 | 100.00% | \$4,158,796 | 100.00% | \$8,984,565 | 100.00% |
| Academic Infrastructure Support Orgs. | | | | | | | |
| | Positions | 0.00 | | 0.00 | | 0.00 | |
| | Cost | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Institutes & Research Centers | | | | | | | |
| | Positions | 0 | | 0 | | 0 | |
| | Cost | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Plant Operations & Maintenance | | | | | | | |
| | Positions | 0.00 | | 0.00 | | 0.00 | |
| | Plant Administration | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| | Utilities | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| | Building Maintenance | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| | Custodial Services | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| | Total | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Admin. Dir. & Support Services | | | | | | | |
| | Positions | 0 | | 0 | | 0 | |
| | General Administration | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Radio/TV | | | | | | | |
| | Positions | 0.00 | | 0.00 | | 0.00 | |
| | Public Broadcasting Services | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |

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

| Florida Postsecondary Comprehensive Transition Program (UCF) | | 2019-20 | | Actual 2020-21 | | Estimated 2021-22 | |
|--|--------------------------|---------------------|----------------|--------------------|----------------|--------------------|----------------|
| | | Expenditures | % of total | Expenditures | % of total | Expenditures | % of total |
| Library/Audio Visual | | | | | | | |
| | Positions | 0.00 | | 0.00 | | 0.00 | |
| | Libraries | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| | Audio Visual Services | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| | Total | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Museums & Galleries | | | | | | | |
| | Positions | 0.00 | | 0.00 | | 0.00 | |
| | Cost | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Student Services | | | | | | | |
| | EEO/Minority Students | | | | | | |
| | Positions | 0.00 | | 0.00 | | 0.00 | |
| | Cost | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| | Financial Aid | | | | | | |
| | Positions | 0.00 | | 0.00 | | 0.00 | |
| | Cost | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| | Career Placement | | | | | | |
| | Positions | 0.00 | | 0.00 | | 0.00 | |
| | Cost | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| | Other Student Services | | | | | | |
| | Positions | 0.00 | | 0.00 | | 0.00 | |
| | Cost | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| | Summary Student Services | | | | | | |
| | Total Positions | 0.00 | | 0.00 | | 0.00 | |
| | Total | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Intercollegiate Athletics | | | | | | | |
| | Positions | | | | | | |
| | E&G Cost - Title IX | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| | E&G Cost - Other | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Total Educational & General | | \$12,379,000 | 100.00% | \$4,158,796 | 100.00% | \$8,984,565 | 100.00% |
| Total Positions | | 0.00 | | 7.00 | | 9.00 | |

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

| Complete Florida Plus Program (UWF) | | 2019-20 | | Actual 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% | \$6,012,554 | |
| 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 | |
| Library/Audio Visual | | | | | |
| | Positions | 0.00 | | 0.00 | |
| | Libraries | \$0 | 0.00% | \$0 | |

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

| | | 2019-20 | | Actual 2020-21 | |
|--|--------------------------|---------------------|-------------------|---------------------|-------------------|
| Complete Florida Plus Program (UWF) | | | | | |
| | | Expenditures | % of total | Expenditures | % of total |
| | 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% | \$6,012,554 | 0.00% |
| Total Positions | | 0.00 | | 0.00 | |

**BOARD OF GOVERNORS
GENERAL OFFICE**

**BOARD OF GOVERNORS
GENERAL OFFICE**

| <u>APPROPRIATION CATEGORY</u> | <u>2020-2021 ACTUAL EXPENDITURES</u> | <u>2021-2022 ESTIMATED EXPENDITURES</u> |
|--|--|---|
| <u>EXECUTIVE DIRECTION & SUPPORT SERVICES:</u> | | |
| SALARIES AND BENEFITS | \$ 6,805,488 | \$ 7,244,255 |
| OTHER PERSONAL SERVICES | \$ 42,589 | \$ 72,095 |
| EXPENSES | \$ 525,255 | \$ 893,781 |
| OPERATING CAPITAL OUTLAY | \$ 0 | \$ 17,732 |
| CONTRACTED SERVICES | \$ 495,426 | \$ 857,903 |
| HUMAN RESOURCES | \$ 21,429 | \$ 21,429 |
| RISK MANAGEMENT INSURANCE | \$ 12,214 | \$ 12,214 |
| NORTHWEST REGIONAL DATA CENTER | \$ 349,859 | \$ 349,859 |
| BOG PROJECTS | \$ 0 | \$ 5,000,000 |
| TOTAL EXECUTIVE DIRECTION & SUPPORT SERVICES: | \$ 8,252,260 | \$ 14,469,268 |

TOTAL BY FUND

| | | |
|--|---------------------|----------------------|
| GENERAL REVENUE | \$ 7,381,037 | \$ 13,370,959 |
| FACILITIES CONSTRUCTION ADMIN TRUST FUND | \$ 871,043 | \$ 1,078,113 |
| OPERATIONS & MAINTENANCE TRUST FUND | \$ 180 | \$ 20,196 |
| TOTAL: | \$ 8,252,260 | \$ 14,469,268 |

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 2021-2022 and to cover encumbrances from June 30, 2021. A total system budget for 2021-2022 of \$3,160,180,195, a 5.29 percent increase from actual 2020-2021 expenditures, has been established.

Beginning with FY 2021-22 Operating Budget reporting for University of Florida (UF) federal trust funds associated with IFAS and UF-Health are no longer included in Education and General reports. The activities associated with these trust funds are now reported in the Contracts & Grants budget entities. Refer to the Operating Budget Summary Publication overview section for details.

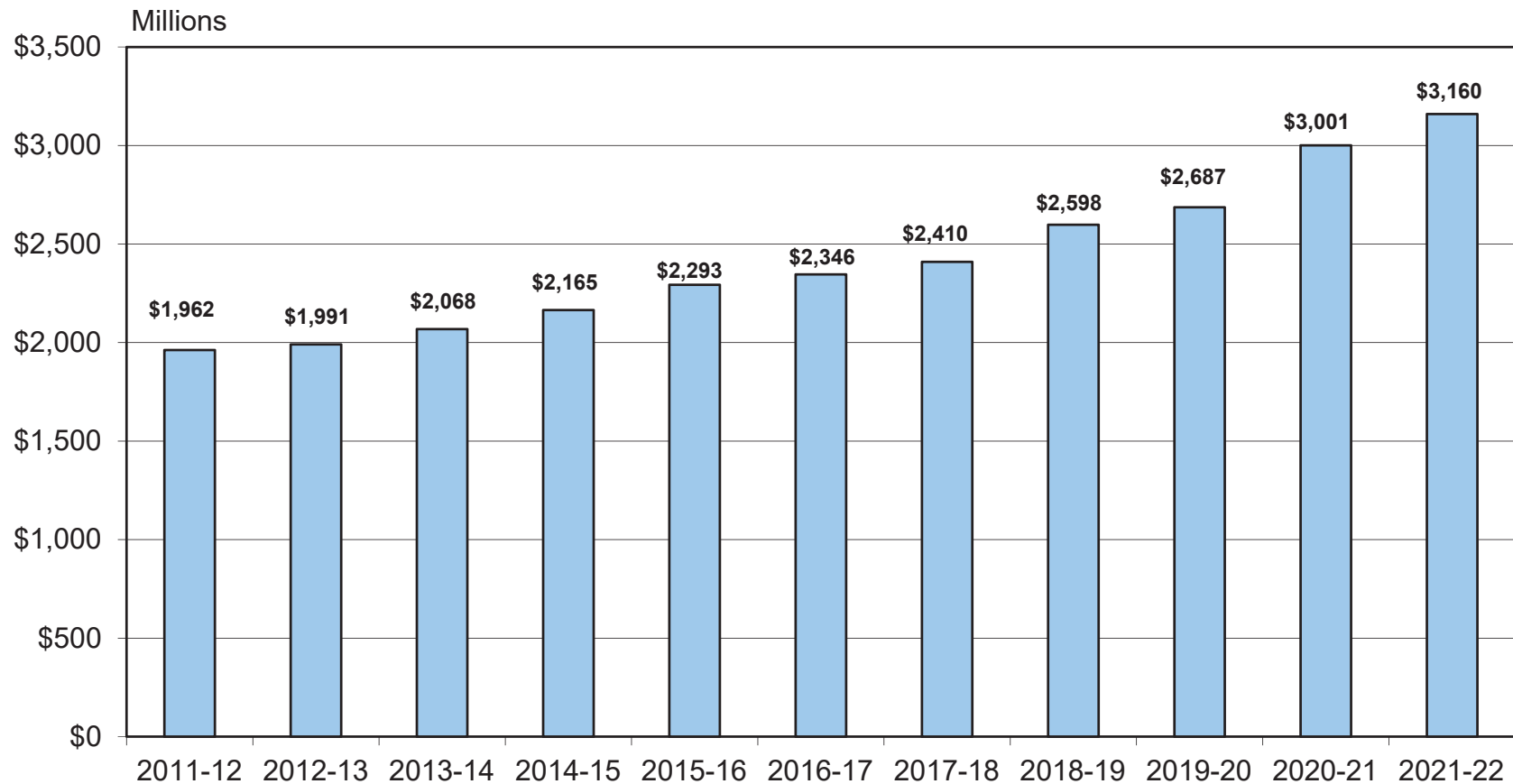
**STATE UNIVERSITY SYSTEM OF FLORIDA
CONTRACTS AND GRANTS
2021-2022**

| UNIVERSITY | 2020-2021 POSITIONS | 2020-2021 ACTUAL EXPENDITURES | 2021-2022 POSITIONS | 2021-2022 ESTIMATED EXPENDITURES | EXPENDITURES % CHANGE FROM 2020-2021 TO 2021-2022 |
|----------------------------------|------------------------|-------------------------------------|------------------------|--|--|
| UNIVERSITY OF FLORIDA | 5537.82 | \$ 1,650,453,440 | 5110.49 | \$ 1,470,716,779 | -10.89% |
| FLORIDA STATE UNIVERSITY | 1071.8 | \$ 260,827,401 | 1014.94 | \$ 333,220,065 | 27.76% |
| FLORIDA A&M UNIVERSITY | 450.11 | \$ 108,342,405 | 450.11 | \$ 102,509,524 | -5.38% |
| UNIVERSITY OF SOUTH FLORIDA | 1899.81 | \$ 449,116,858 | 1976.76 | \$ 558,170,903 | 24.28% |
| FLORIDA ATLANTIC UNIVERSITY | 341.1 | \$ 78,150,938 | 413.45 | \$ 88,314,323 | 13.00% |
| UNIVERSITY OF WEST FLORIDA | 105.5 | \$ 26,595,007 | 105.5 | \$ 41,353,062 | 55.49% |
| UNIVERSITY OF CENTRAL FLORIDA | 859.81 | \$ 179,473,786 | 836.63 | \$ 219,228,376 | 22.15% |
| FLORIDA INTERNATIONAL UNIVERSITY | 1182.35 | \$ 174,099,860 | 1215.24 | \$ 258,113,575 | 48.26% |
| UNIVERSITY OF NORTH FLORIDA | 128.97 | \$ 31,899,834 | 128.97 | \$ 27,261,984 | -14.54% |
| FLORIDA GULF COAST UNIVERSITY | 81.05 | \$ 36,134,416 | 73.33 | \$ 52,717,571 | 45.89% |
| NEW COLLEGE OF FLORIDA | 19.4 | \$ 4,150,294 | 20.05 | \$ 5,544,077 | 33.58% |
| FLORIDA POLYTECHNIC UNIVERSITY | 1.87 | \$ 2,094,153 | 1.87 | \$ 3,029,956 | 44.69% |
| TOTALS | 11,679.59 | \$ 3,001,338,392 | 11,347.34 | \$ 3,160,180,195 | 5.29% |

Beginning with FY 2021-22 Operating Budget reporting for University of Florida (UF) federal trust funds associated with IFAS and UF-Health are no longer included in Education and General reports. The activities associated with these trust funds are now reported in the Contracts & Grants budget entities. Refer to the Operating Budget Summary Publication overview section for details.

State University System of Florida Contracts and Grant Expenditures

Actual 2011-12 through 2020-21; Estimated 2021-22



Beginning with FY 2021-22 Operating Budget reporting, the University of Florida federal trust funds associated with UF-IFAS and UF-Health that were previously reported in Education & General budget entities are now being reported in Contracts & Grants budget entities.

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 2021-2022 of \$1,800,209,640, a 23.28 percent increase over actual 2020-2021 expenditures, has been established.

Beginning with FY 2021-22 Operating Budget reporting for University of Florida (UF) federal trust funds associated with IFAS and UF-Health are no longer included in Education and General reports. The activities associated with these trust funds are now reported in Auxiliaries budget entities. Refer to the Operating Budget Summary Publication overview section for details.

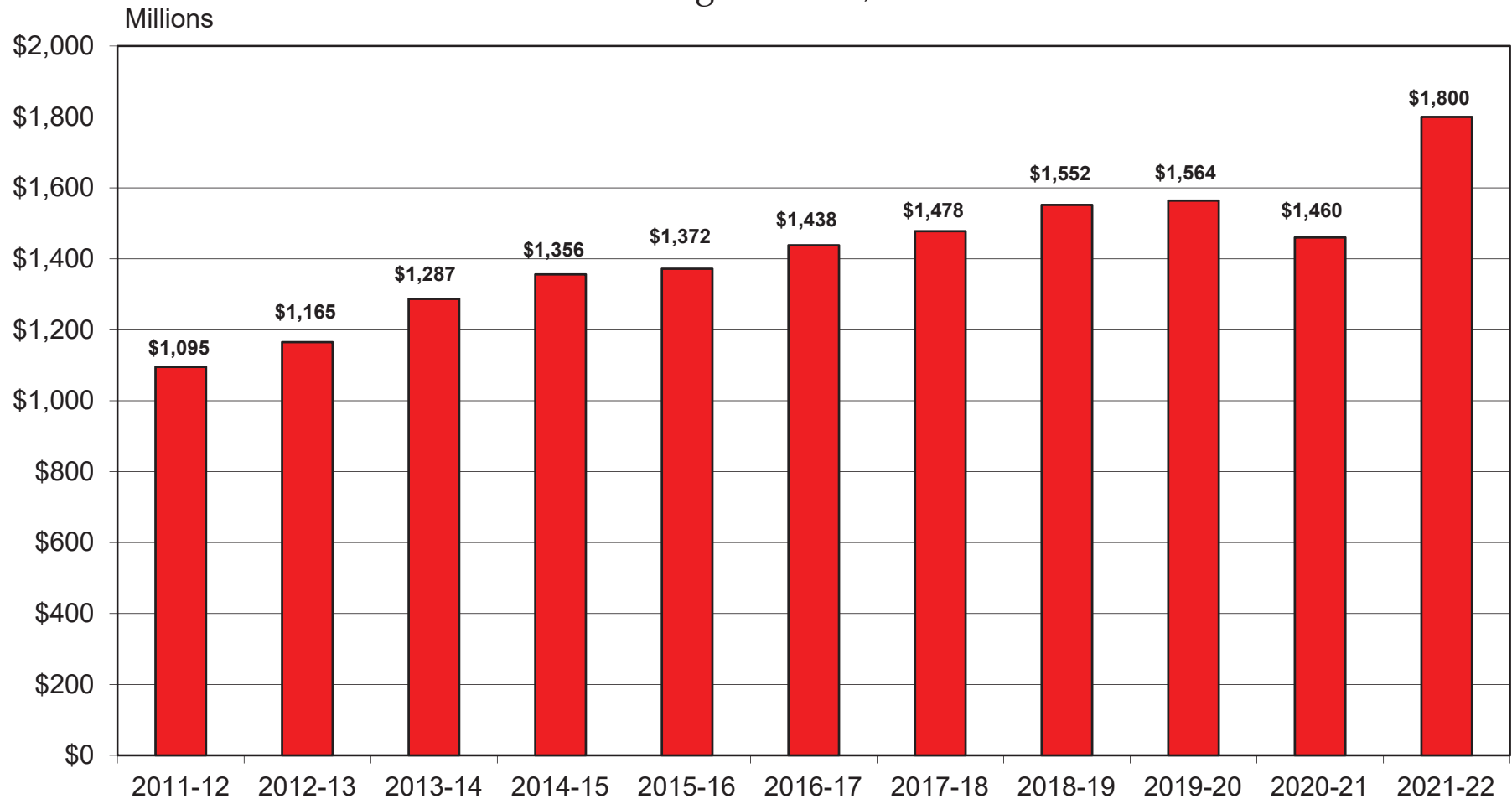
**STATE UNIVERSITY SYSTEM OF FLORIDA
AUXILIARY EXPENDITURES
2021-2022**

| UNIVERSITY | 2020-2021 POSITIONS | 2020-2021 ACTUAL EXPENDITURES | 2021-2022 POSITIONS | 2021-2022 ESTIMATED EXPENDITURES | EXPENDITURES % CHANGE FROM 2020-2021 TO 2021-2022 |
|----------------------------------|------------------------|-------------------------------------|------------------------|--|--|
| UNIVERSITY OF FLORIDA | 1,706.31 | \$ 390,524,085 | 1,622.91 | \$ 403,440,123 | 3.31% |
| FLORIDA STATE UNIVERSITY | 1,248.05 | \$ 239,006,061 | 1,272.81 | \$ 330,068,887 | 38.10% |
| FLORIDA A&M UNIVERSITY | 159.85 | \$ 30,094,758 | 159.85 | \$ 41,445,481 | 37.72% |
| UNIVERSITY OF SOUTH FLORIDA | 868.19 | \$ 170,594,320 | 966.92 | \$ 230,030,607 | 34.84% |
| FLORIDA ATLANTIC UNIVERSITY | 515.99 | \$ 110,090,471 | 596.59 | \$ 150,847,307 | 37.02% |
| UNIVERSITY OF WEST FLORIDA | 151.28 | \$ 28,853,336 | 157.35 | \$ 26,404,300 | -8.49% |
| UNIVERSITY OF CENTRAL FLORIDA | 1,580.69 | \$ 209,558,013 | 1,633.99 | \$ 285,462,735 | 36.22% |
| FLORIDA INTERNATIONAL UNIVERSITY | 1,100.96 | \$ 200,022,657 | 1,245.60 | \$ 237,064,755 | 18.52% |
| UNIVERSITY OF NORTH FLORIDA | 221.68 | \$ 47,670,979 | 221.68 | \$ 56,617,111 | 18.77% |
| FLORIDA GULF COAST UNIVERSITY | 128.87 | \$ 24,293,346 | 115.52 | \$ 26,424,775 | 8.77% |
| NEW COLLEGE OF FLORIDA | 24.10 | \$ 4,423,079 | 21.65 | \$ 6,010,816 | 35.90% |
| FLORIDA POLYTECHNIC UNIVERSITY | 5.13 | \$ 5,133,428 | 5.13 | \$ 6,392,743 | 24.53% |
| TOTALS | 7,711.10 | \$ 1,460,264,533 | 8,020.00 | \$ 1,800,209,640 | 23.28% |
| | ===== | ===== | ===== | ===== | ===== |

Beginning with FY 2021-22 Operating Budget reporting for University of Florida (UF) federal trust funds associated with IFAS and UF-Health are no longer included in Education and General reports. The activities associated with these trust funds are now reported in the Auxiliaries budget entities. Refer to the Operating Budget Summary Publication overview section for details.

State University System of Florida Auxiliary Expenditures

Actual 2011-2012 through 2020-21; Estimated 2021-2022



Beginning with FY 2021-22 Operating Budget reporting for University of Florida (UF) federal trust funds associated with IFAS and UF-Health are no longer included in Education and General reports. The activities associated with these trust funds are now reported in the Contracts & Grants budget entities. Refer to the Operating Budget Summary Publication overview section for details.

LOCAL FUNDS

**STATE UNIVERSITY SYSTEM OF FLORIDA
LOCAL FUNDS
2021-2022**

| | 2020-2021 ACTUAL <u>EXPENDITURES</u> | 2021-2022 ESTIMATED <u>EXPENDITURES</u> | EXPENDITURES % CHANGE FROM 2020-2021 <u>TO 2021-2022</u> |
|---------------------------|--|---|---|
| Student Activity | \$93,657,130 | \$132,678,526 | 41.66% |
| Student Financial Aid | \$2,473,625,495 | \$2,696,110,338 | 8.99% |
| Concessions | \$1,587,145 | \$4,675,294 | 194.57% |
| Intercollegiate Athletics | \$376,488,529 | \$452,660,286 | 20.23% |
| Technology Fee | \$47,728,532 | \$74,164,901 | 55.39% |
| Board Approved Fees | \$3,647,805 | \$5,080,034 | 100.00% |
| Self-Insurance Programs | \$19,099,669 | \$26,334,218 | 37.88% |
| | ----- | ----- | ----- |
| Total | \$ 3,015,834,305 | \$ 3,391,703,597 | 12.46% |
| | ===== | ===== | ===== |

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 2021-2022 of \$3,384,004,285, a 12.46 percent increase over actual 2020-2021 expenditures, has been established.

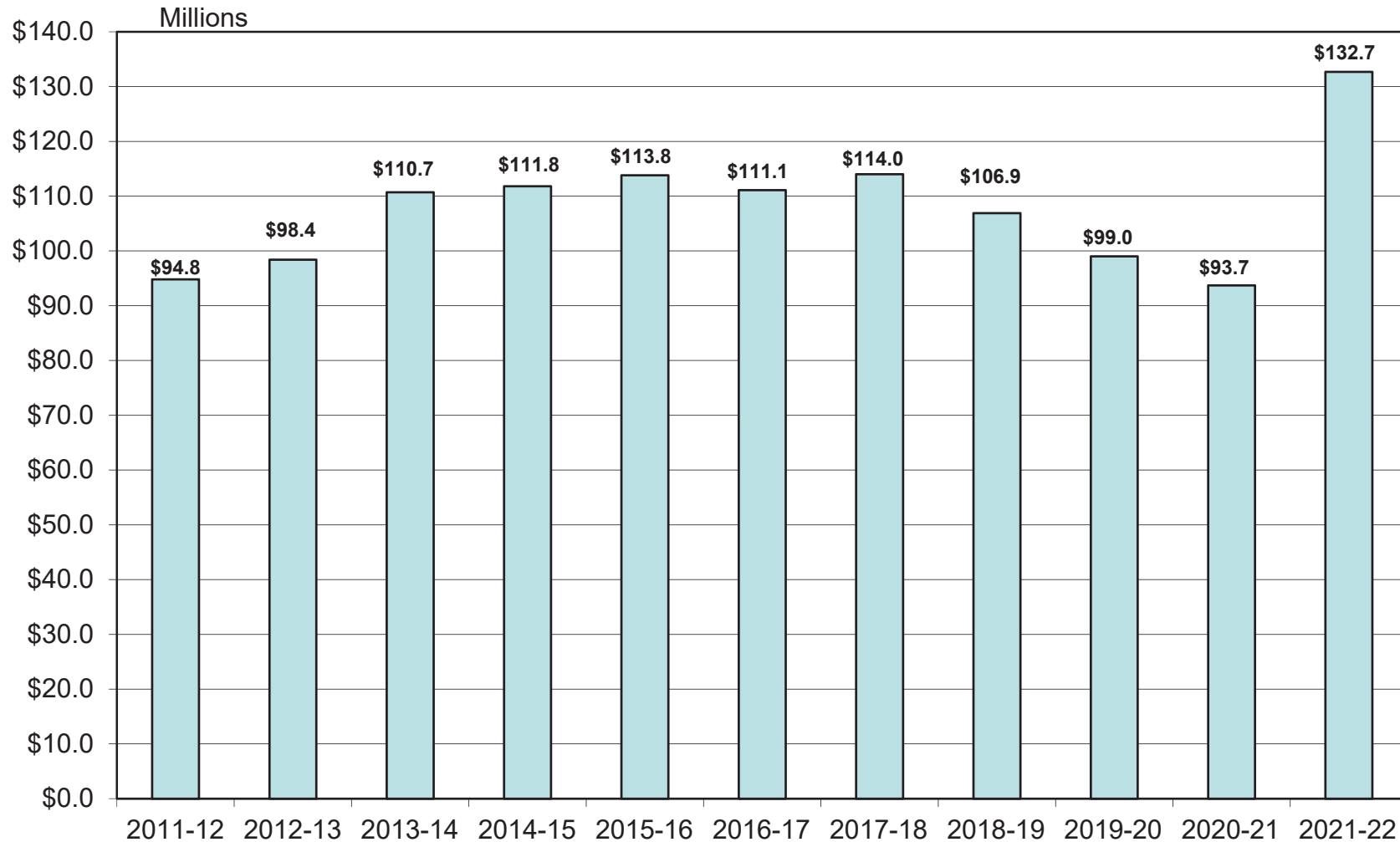
**STATE UNIVERSITY SYSTEM OF FLORIDA
STUDENT ACTIVITIES
2021-2022**

| <u>UNIVERSITY</u> | 2020-2021 ACTUAL <u>EXPENDITURES</u> | 2021-2022 ESTIMATED <u>EXPENDITURES</u> | EXPENDITURES % CHANGE FROM 2020-2021 <u>TO 2021-2022</u> |
|----------------------------------|--|---|---|
| University of Florida | \$18,408,894 | \$17,297,530 | -6.04% |
| Florida State University | \$12,004,350 | \$20,950,037 | 74.52% |
| Florida A&M University | \$1,078,382 | \$1,354,329 | 25.59% |
| University of South Florida | \$15,010,597 | \$25,985,516 | 73.11% |
| Florida Atlantic University | \$4,741,081 | \$7,332,684 | 54.66% |
| University of West Florida | \$2,479,967 | \$2,859,672 | 15.31% |
| University of Central Florida | \$16,616,827 | \$23,847,328 | 43.51% |
| Florida International University | \$13,821,498 | \$21,300,520 | 54.11% |
| University of North Florida | \$5,111,644 | \$6,303,245 | 23.31% |
| Florida Gulf Coast University | \$3,913,321 | \$4,772,099 | 21.94% |
| New College of Florida | \$271,837 | \$310,761 | 14.32% |
| Florida Polytechnic University | \$198,732 | \$364,805 | 83.57% |
| | ----- | ----- | ----- |
| Total | \$ 93,657,130 | \$ 132,678,526 | 41.66% |
| | ===== | ===== | ===== |

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 2011-12 through 2020-21; Estimated 2021-22



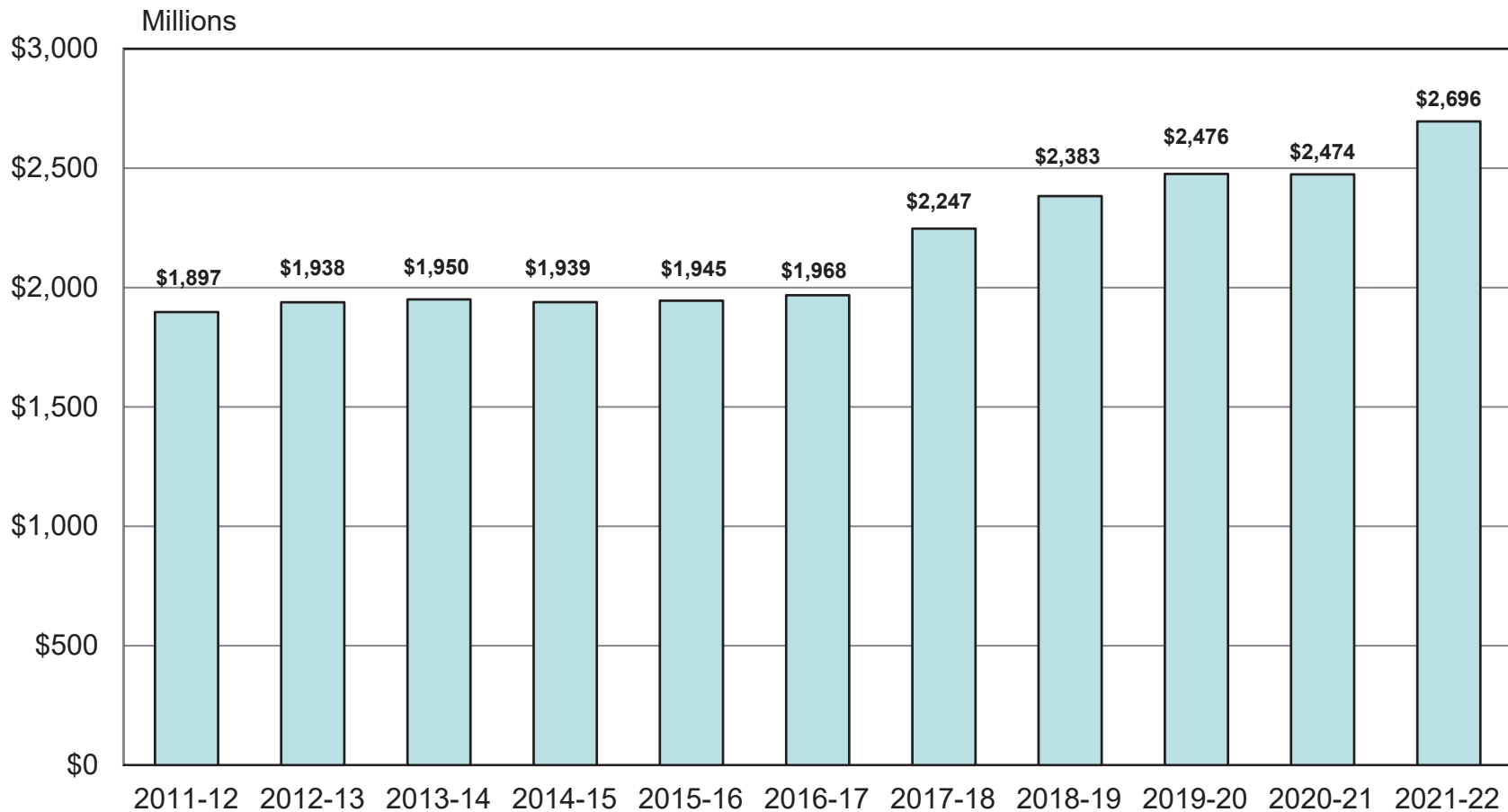
**STATE UNIVERSITY SYSTEM OF FLORIDA
STUDENT FINANCIAL AID
2020-2021**

| <u>UNIVERSITY</u> | 2020-2021 | 2021-2022 | EXPENDITURES |
|----------------------------------|---------------------|---------------------|-----------------------|
| | ACTUAL | ESTIMATED | % CHANGE |
| | <u>EXPENDITURES</u> | <u>EXPENDITURES</u> | <u>FROM 2020-2021</u> |
| | | | <u>TO 2021-2022</u> |
| University of Florida | \$574,327,702 | \$554,633,847 | -3.43% |
| Florida State University | \$222,940,635 | \$270,146,896 | 21.17% |
| Florida A&M University | \$40,529,549 | \$46,384,278 | 14.45% |
| University of South Florida | \$363,199,590 | \$398,436,029 | 9.70% |
| Florida Atlantic University | \$224,371,922 | \$208,987,849 | -6.86% |
| University of West Florida | \$88,022,483 | \$98,720,000 | 12.15% |
| University of Central Florida | \$596,453,118 | \$727,540,204 | 21.98% |
| Florida International University | \$254,305,528 | \$300,882,424 | 18.32% |
| University of North Florida | \$60,935,628 | \$40,663,275 | -33.27% |
| Florida Gulf Coast University | \$33,294,301 | \$33,869,906 | 1.73% |
| New College of Florida | \$4,518,517 | \$4,716,680 | 4.39% |
| Florida Polytechnic University | \$10,726,522 | \$11,128,950 | 3.75% |
| | ----- | ----- | ----- |
| Total | \$ 2,473,625,495 | \$ 2,696,110,338 | 8.99% |
| | ===== | ===== | ===== |

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 2011-12 through 2020-21; Estimated 2021-22



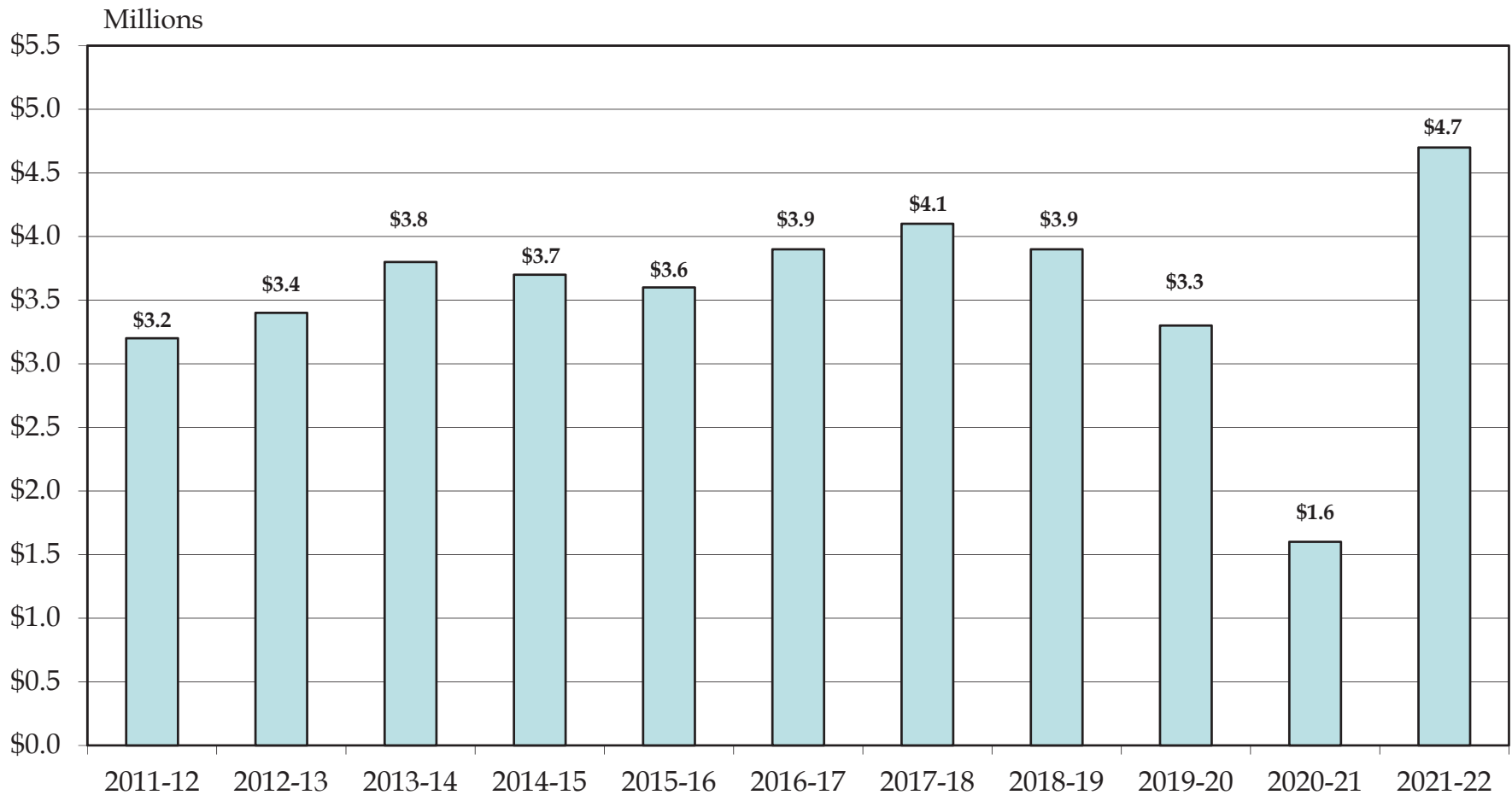
**STATE UNIVERSITY SYSTEM OF FLORIDA
CONCESSIONS
2021-2022**

| <u>UNIVERSITY</u> | 2020-2021 ACTUAL <u>EXPENDITURES</u> | 2021-2022 ESTIMATED <u>EXPENDITURES</u> | EXPENDITURES % CHANGE FROM 2020-2021 <u>TO 2021-2022</u> |
|----------------------------------|--|---|---|
| University of Florida | \$329,999 | \$738,336 | 123.74% |
| Florida State University | \$161,436 | \$625,396 | 287.40% |
| Florida A&M University | \$24,841 | \$67,670 | 172.41% |
| University of South Florida | \$188,172 | \$647,662 | 244.19% |
| Florida Atlantic University | \$210,317 | \$445,000 | 111.59% |
| University of West Florida | \$9,854 | \$33,276 | 237.69% |
| University of Central Florida | \$225,547 | \$800,000 | 254.69% |
| Florida International University | \$260,534 | \$885,502 | 239.88% |
| University of North Florida | \$39,779 | \$212,374 | 433.88% |
| Florida Gulf Coast University | \$119,070 | \$196,078 | 64.67% |
| New College of Florida | \$5,931 | \$12,000 | 102.33% |
| Florida Polytechnic University | \$11,665 | \$12,000 | 2.87% |
| | ----- | ----- | ----- |
| Total | \$ 1,587,145 | \$ 4,675,294 | 194.57% |
| | ===== | ===== | ===== |

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 2011-12 through 2020-21; Estimated 2021-22



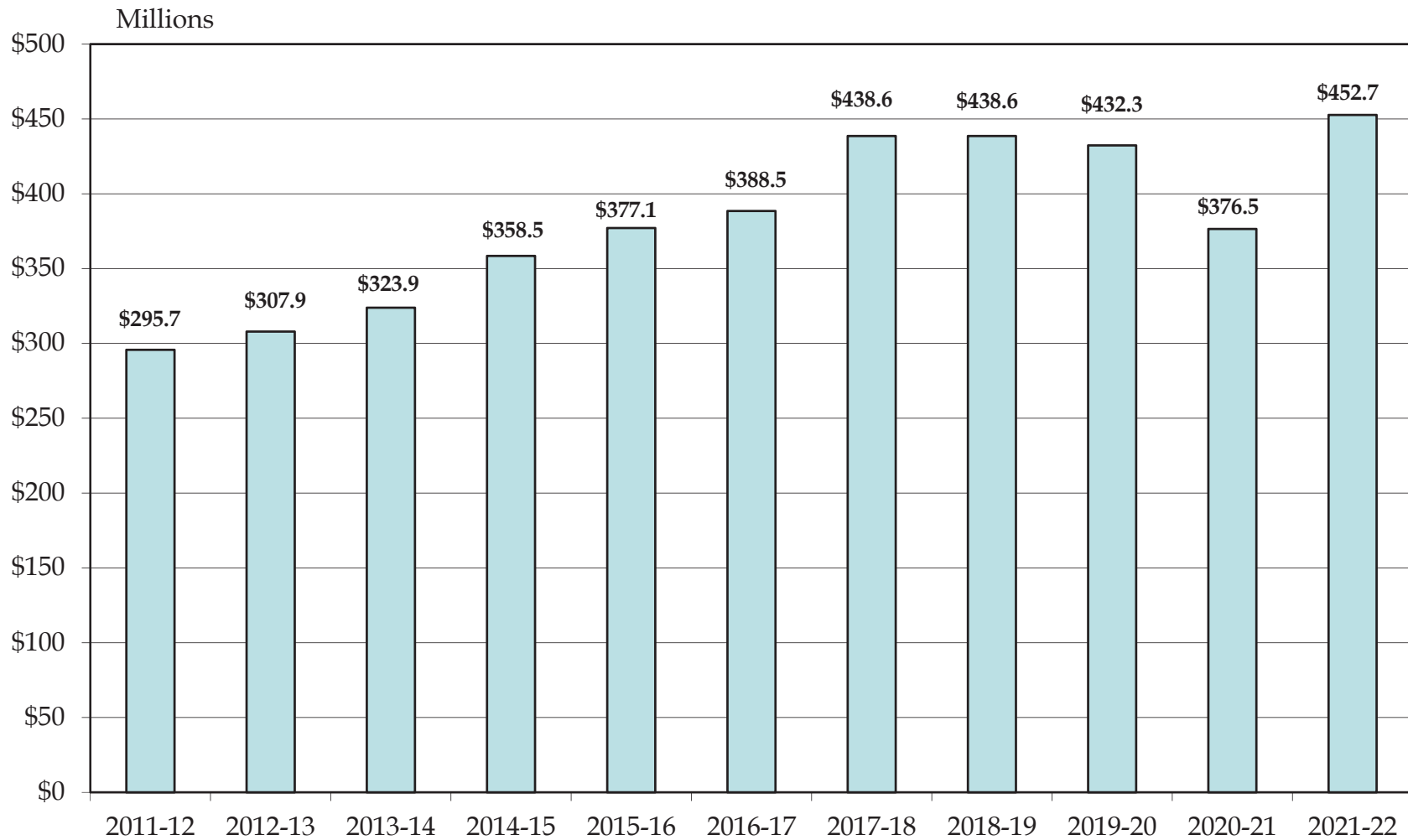
**STATE UNIVERSITY SYSTEM OF FLORIDA
INTERCOLLEGIATE ATHLETICS
2021-2022**

| <u>UNIVERSITY</u> | EXPENDITURES | | |
|----------------------------------|-------------------------------------|--|--|
| | 2020-2021 ACTUAL EXPENDITURES | 2021-2022 ESTIMATED EXPENDITURES | % CHANGE FROM 2020-2021 TO 2021-2022 |
| University of Florida | \$130,125,980 | \$140,984,309 | 8.34% |
| Florida State University | \$69,396,794 | \$100,126,956 | 44.28% |
| Florida A&M University | \$5,345,993 | \$9,500,808 | 77.72% |
| University of South Florida | \$41,764,580 | \$51,994,000 | 24.49% |
| Florida Atlantic University | \$22,322,572 | \$29,180,493 | 30.72% |
| University of West Florida | \$5,346,096 | \$6,501,100 | 21.60% |
| University of Central Florida | \$55,450,542 | \$60,629,218 | 9.34% |
| Florida International University | \$25,217,183 | \$30,408,791 | 20.59% |
| University of North Florida | \$10,992,716 | \$10,578,802 | -3.77% |
| Florida Gulf Coast University | \$10,294,048 | \$12,281,042 | 19.30% |
| Florida Polytechnic University | \$232,025 | \$474,767 | 104.62% |
| | ----- | ----- | ----- |
| Total | \$ 376,488,529 | \$ 452,660,286 | 20.23% |
| | ===== | ===== | ===== |

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 2011-12 through 2020-21; Estimated 2021-22



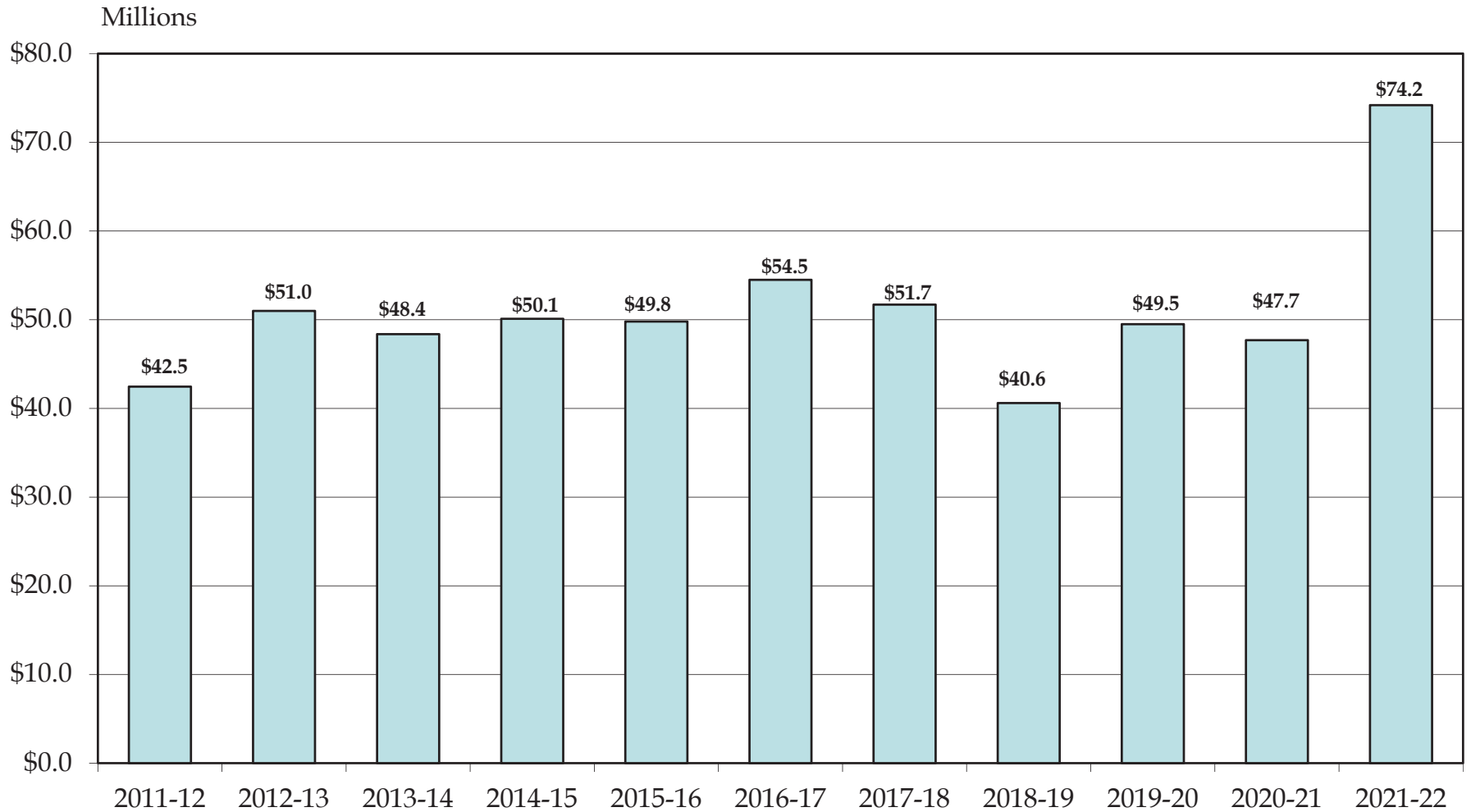
**STATE UNIVERSITY SYSTEM OF FLORIDA
TECHNOLOGY FEE
2021-2022**

| <u>UNIVERSITY</u> | 2020-2021 ACTUAL <u>EXPENDITURES</u> | 2021-2022 ESTIMATED <u>EXPENDITURES</u> | EXPENDITURES % CHANGE FROM 2020-2021 <u>TO 2021-2022</u> |
|----------------------------------|--|---|---|
| University of Florida | \$8,064,871 | \$9,000,000 | 11.60% |
| Florida State University | \$5,489,792 | \$6,514,676 | 18.67% |
| Florida A&M University | \$1,493,982 | \$1,120,000 | -25.03% |
| University of South Florida | \$7,728,340 | \$24,530,733 | 217.41% |
| Florida Atlantic University | \$2,702,039 | \$3,800,000 | 40.63% |
| University of West Florida | \$741,632 | \$1,353,093 | 82.45% |
| University of Central Florida | \$7,953,806 | \$10,663,810 | 34.07% |
| Florida International University | \$8,832,618 | \$12,366,831 | 40.01% |
| University of North Florida | \$2,071,226 | \$2,468,765 | 19.19% |
| Florida Gulf Coast University | \$2,529,021 | \$2,010,000 | -20.52% |
| New College of Florida | \$101,510 | \$205,842 | 102.78% |
| Florida Polytechnic University | \$19,695 | \$131,151 | 565.91% |
| | ----- | ----- | ----- |
| Total | \$ 47,728,532 | \$ 74,164,901 | 55.39% |
| | ===== | ===== | ===== |

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 2011-12 through 2020-21; Estimated 2021-22



**STATE UNIVERSITY SYSTEM OF FLORIDA
BOARD APPROVED FEES
2021-2022**

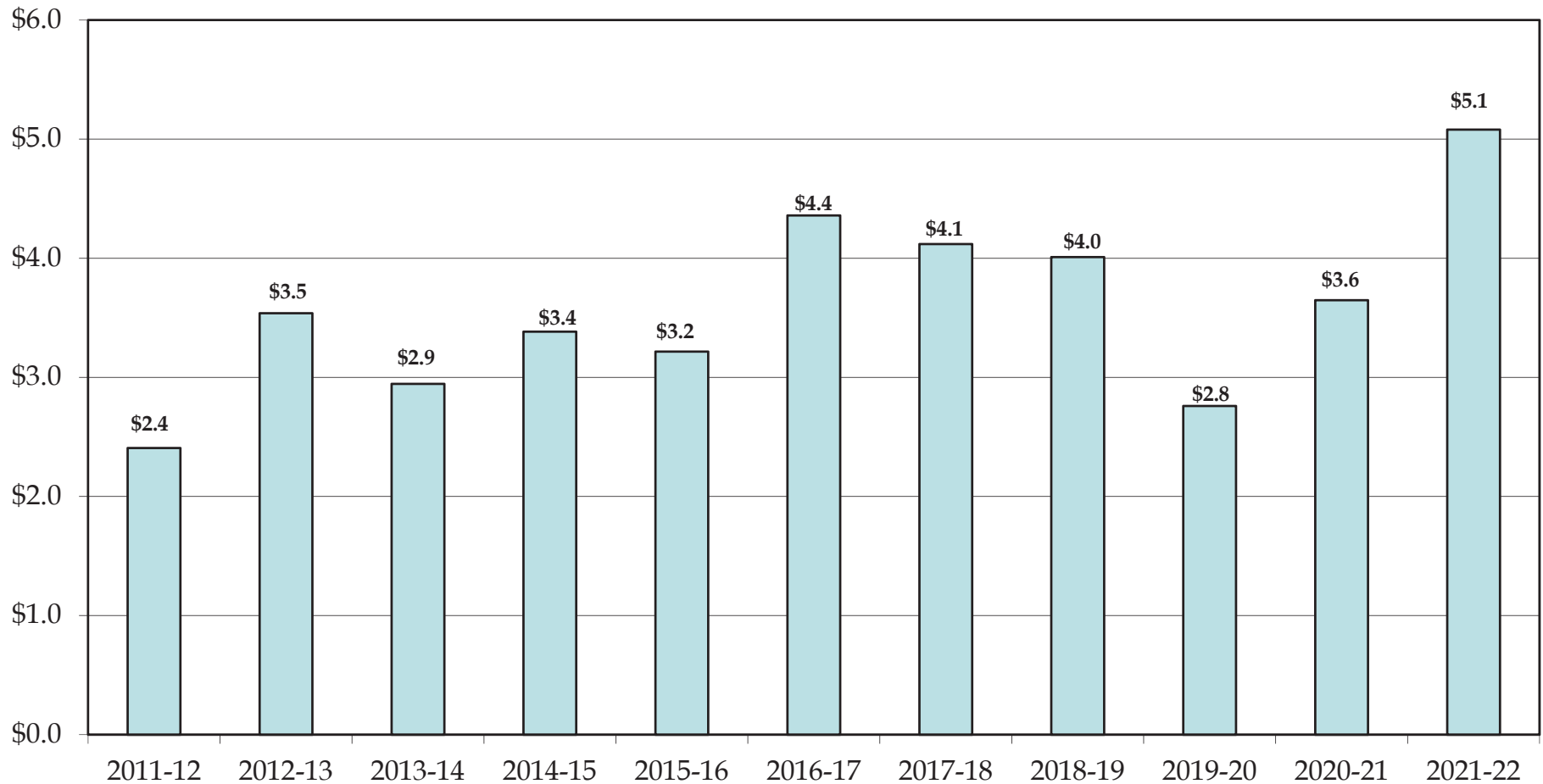
| <u>UNIVERSITY</u> | 2020-2021 | 2021-2022 | EXPENDITURES |
|----------------------------------|---------------------|---------------------|-----------------------|
| | ACTUAL | ESTIMATED | % CHANGE |
| | <u>EXPENDITURES</u> | <u>EXPENDITURES</u> | <u>FROM 2020-2021</u> |
| | | | <u>TO 2021-2022</u> |
| Florida A&M University | \$ - | \$ - | 0.00% |
| University of South Florida | \$ 951,749 | \$ 2,055,838 | 116.01% |
| University of West Florida | \$ 144,065 | \$ 199,698 | 38.62% |
| Florida International University | \$ 356,385 | \$ 422,600 | 18.58% |
| University of North Florida | \$ 2,170,048 | \$ 2,377,498 | 9.56% |
| New College of Florida | \$ 25,558 | \$ 24,400 | -4.53% |
| | ----- | ----- | ----- |
| Total | \$ 3,647,805 | \$ 5,080,034 | 39.26% |
| | ===== | ===== | ===== |

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 2021-22, 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 2020-21; Estimated 2021-22

Millions

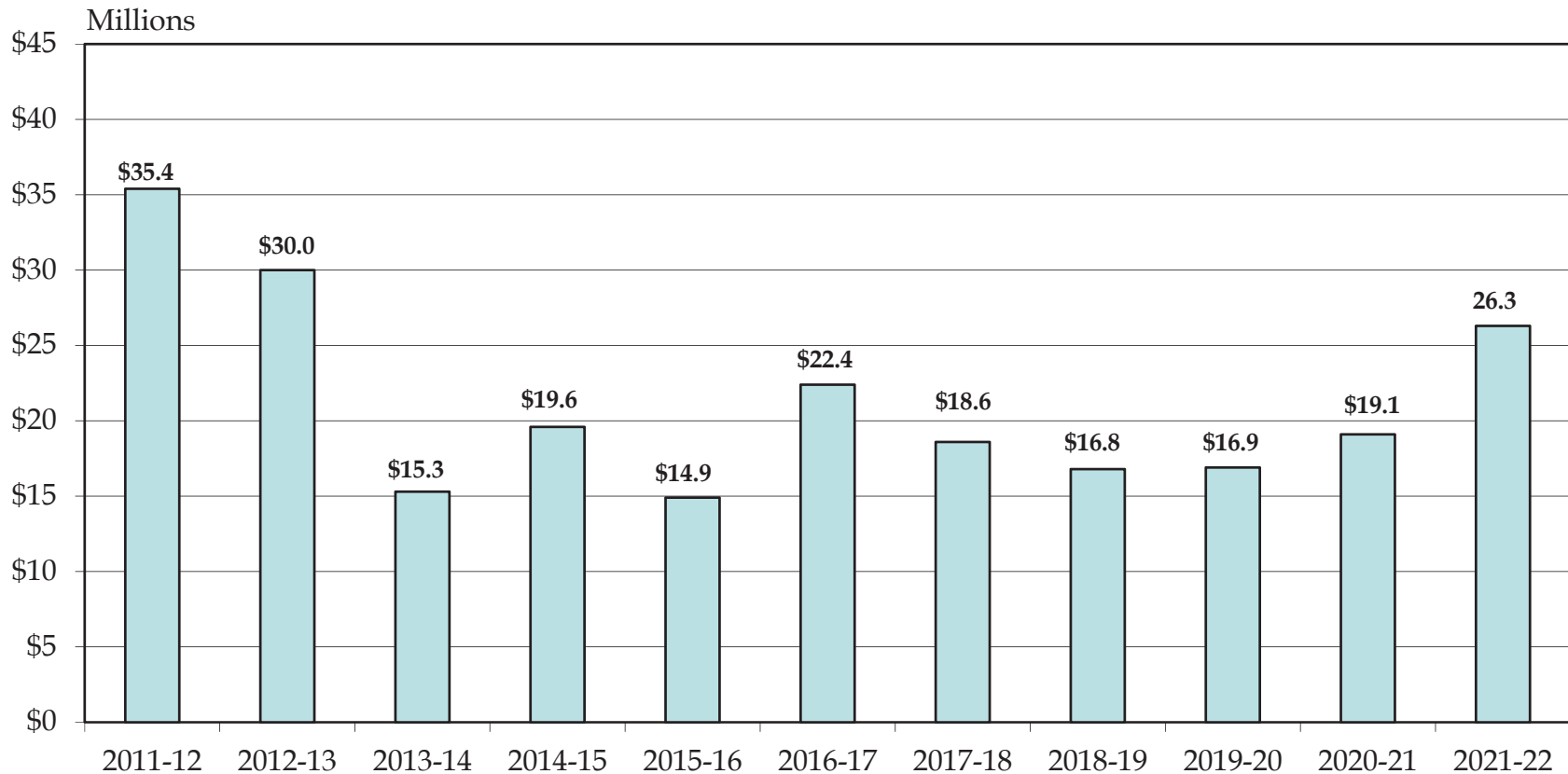


**STATE UNIVERSITY SYSTEM OF FLORIDA
SELF-INSURANCE PROGRAMS
2021-2022**

| <u>UNIVERSITY</u> | 2020-2021 ACTUAL <u>EXPENDITURES</u> | 2021-2022 ESTIMATED <u>EXPENDITURES</u> | EXPENDITURES % CHANGE FROM 2020-2021 <u>TO 2021-2022</u> |
|----------------------------------|--|---|---|
| University of Florida | \$ 13,287,893 | \$ 20,418,831 | 53.66% |
| University of South Florida | \$ 1,468,866 | \$ 1,553,186 | 5.74% |
| University of Central Florida | \$ 743,876 | \$ 563,167 | -24.29% |
| Florida International University | \$ 3,599,034 | \$ 3,799,034 | 5.56% |
| | ----- | ----- | ----- |
| Total | \$ 19,099,669 | \$ 26,334,218 | 37.88% |
| | ===== | ===== | ===== |

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 2011-12 through 2020-21; Estimated 2021-22



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 2021-2022 Faculty Practice Plan expenditures for the system is \$680,717,378.

The University of Florida (UF) has established a Faculty Practice Plan budget for 2021-2022 of \$356,909,483, a 10.7 percent decrease over actual 2020-2021 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.

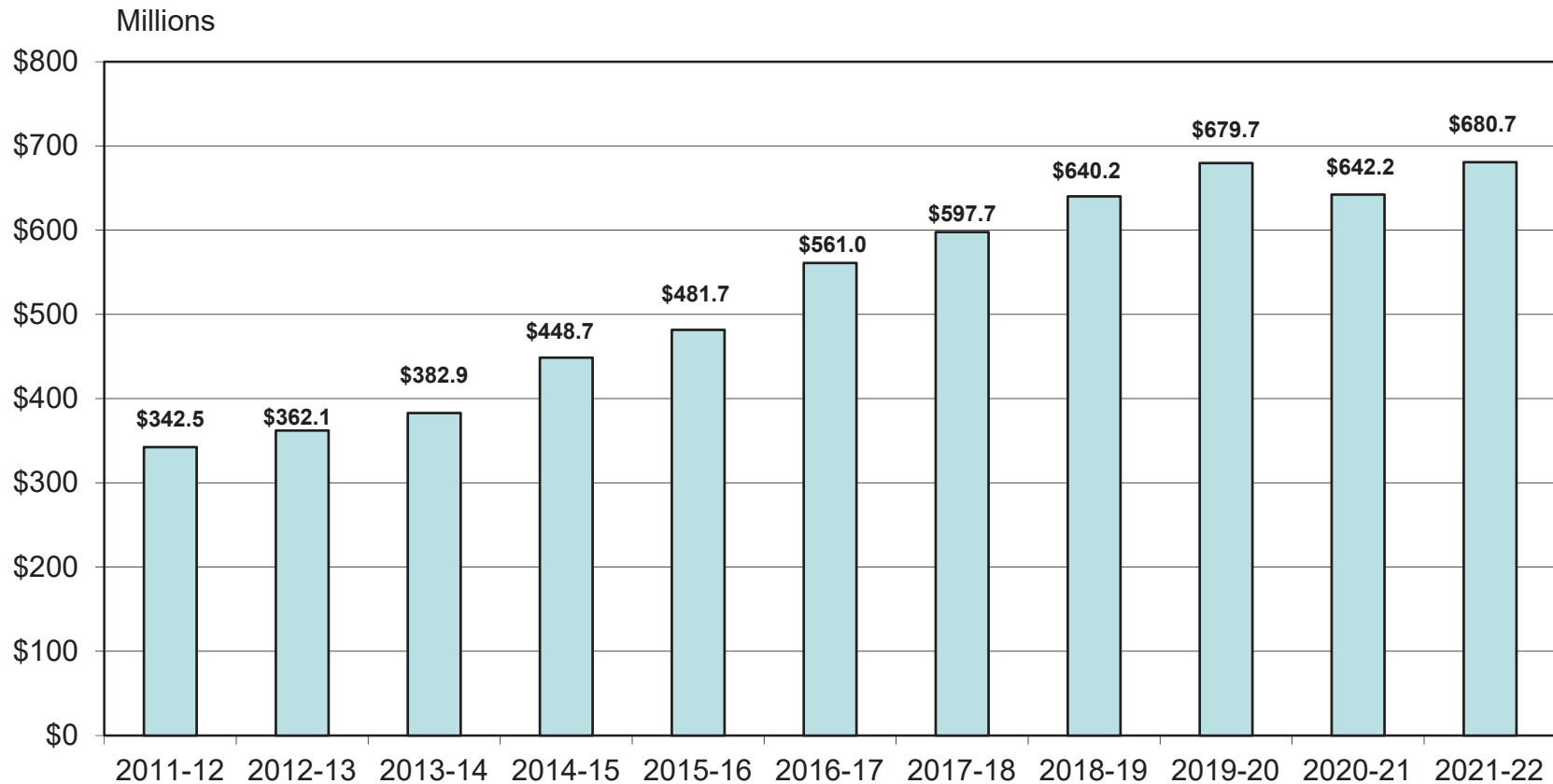
The University of South Florida has established a total budget for 2021-2022 of \$290,567,262, which represents a 4.7 percent increase from actual 2020-2021 expenditures. Florida State University has established a total budget for 2021-2022 of \$6,894,500, an increase of 10.4 percent over actual 2020-2021 expenditures. The University of Central Florida has established a total budget for 2021-2022 of \$8,246,368, an increase of 3.3 percent over actual 2020-2021 expenditures.

Florida International University has established a total budget for 2021-2022 of \$12,339,223, an increase of 112 percent from actual 2020-2021 expenditures. Florida Atlantic University has established a total budget for 2021-2022 of \$5,760,542, an increase of 21.9 percent from actual 2020-2021 expenditures.

**STATE UNIVERSITY SYSTEM OF FLORIDA
FACULTY PRACTICE PLANS
2021-2022 OPERATING BUDGET
DETAIL SUMMARY**

| EXPENDITURE CATEGORY | UF | | FSU | | USF | | UCF | | FIU | | FAU | |
|--------------------------|------------------------------|---------------------|-----------------------|---------------------|------------------------------|---------------------|-----------------------|---------------------|-----------------------|---------------------|-----------------------|---------------------|
| | <u>HEALTH SCIENCE CENTER</u> | | <u>MEDICAL SCHOOL</u> | | <u>HEALTH SCIENCE CENTER</u> | | <u>MEDICAL SCHOOL</u> | | <u>MEDICAL SCHOOL</u> | | <u>MEDICAL SCHOOL</u> | |
| | 2020-21 ACTUAL | 2021-22 ESTIMATE | 2020-21 ACTUAL | 2021-22 ESTIMATE | 2020-21 ACTUAL | 2021-22 ESTIMATE | 2020-21 ACTUAL | 2021-22 ESTIMATE | 2020-21 ACTUAL | 2021-22 ESTIMATE | 2020-21 ACTUAL | 2021-22 ESTIMATE |
| SALARIES AND BENEFITS | \$ 132,609,000 | \$ 137,929,000 | \$ 5,883,097 | \$ 6,529,500 | \$ 211,244,392 | \$ 225,863,697 | \$ 4,638,442 | \$ 5,894,896 | \$ - | \$ - | \$ 4,312,847 | \$ 5,359,496 |
| OTHER PERSONAL SERVICES | \$ - | \$ - | \$ 345,069 | \$ 338,000 | \$ 777,929 | \$ 336,226 | \$ - | \$ - | \$ - | \$ - | \$ 150,836 | \$ - |
| EXPENSES | \$ 253,906,614 | \$ 201,893,777 | \$ 16,399 | \$ 27,000 | \$ 65,440,578 | \$ 64,367,339 | \$ 3,347,309 | \$ 2,351,472 | \$ 5,678,748 | \$ 5,642,007 | \$ 257,921 | \$ 401,046 |
| OPERATING CAPITAL OUTLAY | \$ 9,511,249 | \$ 13,290,706 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 2,330 | \$ - |
| DEBT SERVICE | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 140,965 | \$ 6,697,216 | \$ - | \$ - |
| FINANCING EXPENSE | \$ 3,867,547 | \$ 3,796,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | | | \$ - | \$ - |
| TOTAL | \$ 399,894,410 | \$ 356,909,483 | \$ 6,244,565 | \$ 6,894,500 | \$ 277,462,899 | \$ 290,567,262 | \$ 7,985,751 | \$ 8,246,368 | \$ 5,819,713 | \$ 12,339,223 | \$ 4,723,934 | \$ 5,760,542 |

**State University System of Florida
Faculty Practice Plan Expenditures
UF-HSC, USF-HSC, and FSU, UCF & FIU Medical Schools**
Actual 2011-12 through 2020-21; Estimated 2021-22



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.