

STATE UNIVERSITY SYSTEM OF FLORIDA



OPERATING BUDGET Fiscal Year 2023-2024



OVERVIEW

2023-2024 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 2023-2024 operating budget.

The 2023-2024 operating budgets for the state universities were approved by the Board of Governors at their September 08, 2023, meeting.

The universities have developed their operating budgets for each budget entity in accordance with statutory authority, the 2023 General Appropriations Act (GAA), Board of Governors Regulation 9.007, and the information contained in the 2023-2024 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 2023-2024.

The Education and General (E&G) budget entity reflects the allocation of funds appropriated by the 2023 Legislature and includes previously appropriated trust funds. For 2023-2024, 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 2023-2024 academic year, base undergraduate student tuition will remain at \$105.07 per student credit hour.

During the 2023-2024 academic year, eleven of the state universities will be charging a tuition differential fee. Tuition differential collections are expected to provide approximately \$286.0 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 2022-23 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.

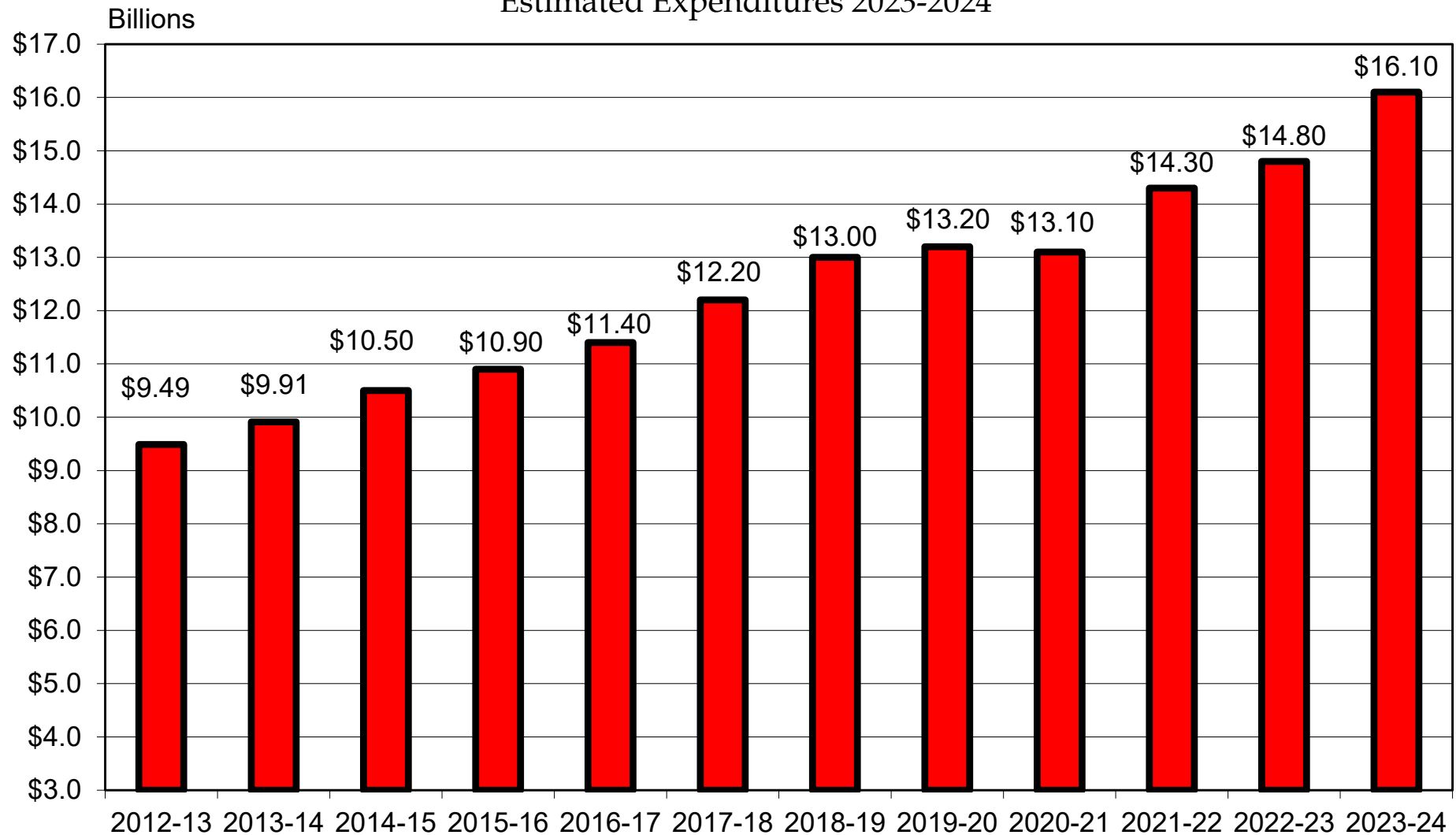
2. Education and General operating budget reporting change for the University of Florida trust funds - Beginning with the fiscal year 2021-22 Operating Budget cycle, a material change in the reporting of University of Florida (UF) federal and incidental trust funds becomes effective. For the UF Institute 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 2023-24 versions.

State University System of Florida All Budget Entities

Actual Expenditures 2012-2013 through 2022-2023

Estimated Expenditures 2023-2024

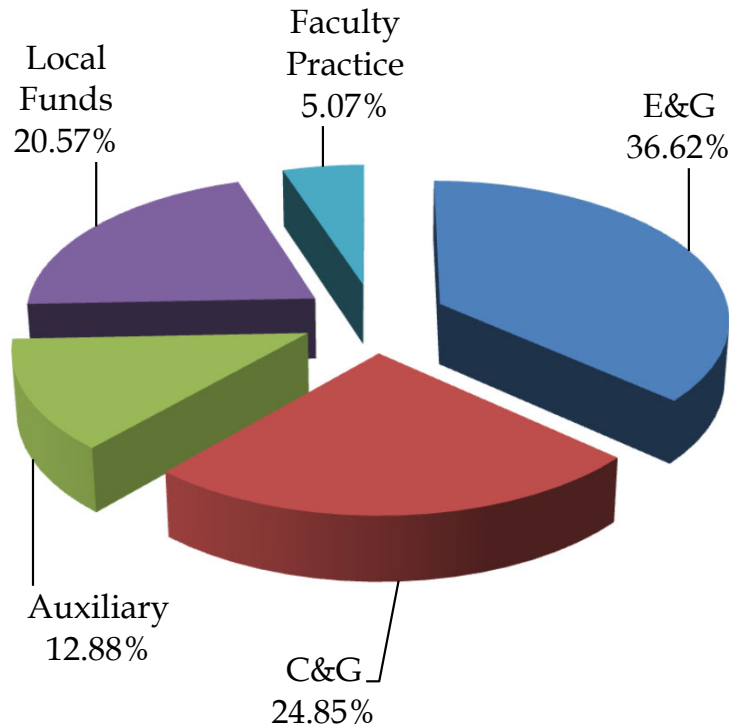


Includes special units, contracts & grants, auxiliaries, local funds, and faculty practice plans.

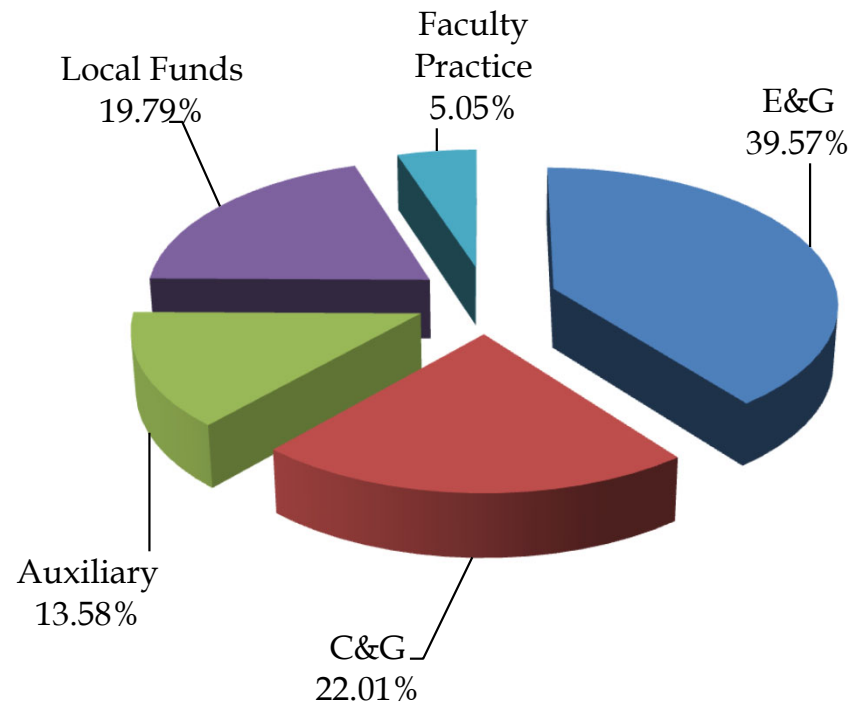
Beginning with FY 2021-22 Operating Budget reporting for University of Florida (UF) federal trust funds associated with IFAS and UF-Health are no longer included in Education and General reports. The activities associated with these trust funds are now reported in the Contracts & Grants and Auxiliaries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

Operating Funds

Percentage of Total Expenditures by Budget Entity



Total Expenditures: \$14,838,487,880
Actual 2022-2023



Total Expenditures: \$16,803,256,678
Estimated 2023-2024

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
2023-2024 OPERATING BUDGETS**

	2022-2023 ACTUAL	2023-2024 ESTIMATED
BUDGET ENTITY	EXPENDITURES	EXPENDITURES
<u>EDUCATION & GENERAL</u>		
UNIVERSITIES	\$ 4,689,303,443	\$ 5,422,947,995
UF-IFAS	\$ 188,625,683	\$ 199,242,301
UF-HEALTH SCIENCE CENTER	\$ 158,323,558	\$ 169,042,626
FSU MEDICAL SCHOOL	\$ 51,471,089	\$ 51,048,007
USF-HEALTH SCIENCE CENTER	\$ 169,746,652	\$ 196,969,864
UCF MEDICAL SCHOOL	\$ 51,226,375	\$ 48,630,720
FIU MEDICAL SCHOOL	\$ 49,366,439	\$ 51,765,826
FAU MEDICAL SCHOOL	\$ 26,033,031	\$ 32,464,420
FAMU-FSU COLLEGE OF ENGINEERING	\$ 15,889,865	\$ 21,277,966
FL. POST. COMPREHENSIVE TRANSITION PROG.	\$ 3,905,187	\$ 8,984,565
CYBERSECURITY RESILIENCY	\$ 4,283,162	\$ 10,500,000
FL POSTSECONDARY ACADEMIC LIBRARY NETWORK	\$ 11,836,500	\$ 13,521,847
FSU-LEAVE LIABILITY -NWRDC	\$ 1,539,245	\$ -
FSU-NWRDC/CLOUD MODERNIZATION	\$ -	\$ 15,000,000
INCENTIVES/PROG OF STRATEGIC EMPHASIS-UNALLOCA	\$ -	\$ 38,485,298
COMMUNITY SCHOOL GRANT PROGRAM	\$ -	\$ 13,444,902
NURSING EDUCATION	\$ -	\$ 6,000,000
ALZHEIMER'S RESEARCH USING NEURO EXABLATE	\$ -	\$ 5,000,000
JOHNSON SCHOLARSHIPS PROGRAM	\$ 277,500	\$ 345,000
MOFFITT CANCER CENTER	\$ 7,810,146	\$ 33,343,714
INSTITUTE FOR HUMAN AND MACHINE COGNITION	\$ 4,039,184	\$ 7,314,184
FIXED CAPITAL OUTLAY-UF/IFAS	\$ -	\$ 5,527,650
FSU-NWRDC - O&M TRUST FUND	\$ -	\$ 13,087,265
SUB-TOTAL	\$ 5,433,677,059	\$ 6,363,944,150
<u>OTHER STATUTORY AUTHORIZED</u>		
CONTRACTS & GRANTS	\$ 3,687,967,270	\$ 3,539,711,076
AUXILIARY ENTERPRISES	\$ 1,911,735,533	\$ 2,184,414,072
LOCAL FUNDS		
STUDENT ACTIVITY	\$ 111,355,028	\$ 143,862,240
INTERCOLLEGIATE ATHLETICS	\$ 516,404,860	\$ 518,224,104
CONCESSIONS	\$ 4,343,417	\$ 5,390,457
STUDENT FINANCIAL AID	\$ 2,330,352,680	\$ 2,395,317,675
TECHNOLOGY FEE	\$ 65,541,190	\$ 86,999,273
BOARD-APPROVED FEES	\$ 3,052,286	\$ 4,909,593
* SELF-INSURANCE PROGRAMS	\$ 21,289,628	\$ 27,863,697
UF-FACULTY PRACTICE PLANS	\$ 417,199,722	\$ 466,494,833
FSU-FACULTY PRACTICE PLANS	\$ 7,706,484	\$ 11,353,812
USF-FACULTY PRACTICE PLANS	\$ 305,298,372	\$ 314,600,539
UCF-FACULTY PRACTICE PLANS	\$ 12,581,018	\$ 10,324,172
FIU-FACULTY PRACTICE PLANS	\$ 4,501,606	\$ 3,386,468
FAU-FACULTY PRACTICE PLANS	\$ 5,481,727	\$ 6,460,517
SUB-TOTAL	\$ 9,404,810,821	\$ 9,719,312,528
<u>SUMMARY</u>	<u>\$ 14,838,487,880</u>	<u>\$ 16,083,256,678</u>

* Includes Captive Insurance Programs

**STATE UNIVERSITY SYSTEM OF FLORIDA
TOTAL POSITIONS AND EXPENDITURES
2022-2023 AND 2023-2024**

	EDUCATION AND GENERAL POSITIONS	DOLLARS	CONTRACTS & GRANTS POSITIONS	DOLLARS	AUXILIARY ENTERPRISES POSITIONS	DOLLARS	LOCAL FUNDS POSITIONS	DOLLARS	PRACTICE PLANS POSITIONS	DOLLARS	SUMMARY POSITIONS	DOLLARS
ACTUAL EXPENDITURES 2022-2023												
UNIVERSITY OF FLORIDA	5,894.83	\$	5,801.70	\$	1,738.50	\$	206.53	\$			9,007.46	\$
FLORIDA STATE UNIVERSITY	3,822.24	\$	1,167.60	\$	1,467.11	\$	340.20	\$			6,797.15	\$
FLORIDA A&M UNIVERSITY	1,521.68	\$	544.65	\$	165.61	\$	62.59	\$			2,294.53	\$
UNIVERSITY OF SOUTH FLORIDA	3,531.74	\$	2,261.43	\$	954.28	\$	248.07	\$			6,995.52	\$
FLORIDA ATLANTIC UNIVERSITY	2,581.96	\$	415.06	\$	719.60	\$	158.47	\$			3,875.09	\$
UNIVERSITY OF WEST FLORIDA	992.74	\$	111.51	\$	159.57	\$	59.73	\$			1,323.55	\$
UNIVERSITY OF CENTRAL FLORIDA	4,261.14	\$	731.76	\$	1,632.42	\$	184.00	\$			6,809.32	\$
FLORIDA INTERNATIONAL UNIVERSITY	4,045.19	\$	1,347.37	\$	1,188.20	\$	267.90	\$			6,849.66	\$
UNIVERSITY OF NORTH FLORIDA	1,447.27	\$	256.15	\$	353.47	\$	133.78	\$			2,190.67	\$
FLORIDA GULF COAST UNIVERSITY	1,171.60	\$	70.25	\$	148.01	\$	83.32	\$			1,473.18	\$
NEW COLLEGE OF FLORIDA	262.11	\$	18.04	\$	20.05	\$	2.90	\$			303.10	\$
FLORIDA POLYTECHNIC UNIVERSITY	265.32	\$	6.17	\$	7.51	\$	1.10	\$			280.10	\$
FAMU - FSU COLLEGE OF ENGINEERING	91.31	\$									91.31	\$
FL. POSTSECONDARY COMPREHENSIVE TRANSITION PROG.	8.00	\$									8.00	\$
USF-CYBERSECURITY RESILIENCY	20.34	\$	0.00	\$							20.34	\$
FLORIDA POSTSECONDARY ACADEMIC LIBRARY NETWORK	0.00	\$		\$							0.00	\$
FSU-LEAVE LIABILITY STATE DATA CENTER TO NWRDC	0.00	\$									0.00	\$
FSU-NWRDC/CLOUD MODERNIZATION	0.00	\$									0.00	\$
INCENTIVES/PROG OF STRATEGIC EMPHASIS-UNALLOCATED	0.00	\$									0.00	\$
COMMUNITY SCHOOL GRANT PROGRAM	0.00	\$									0.00	\$
NURSING EDUCATION	0.00	\$									0.00	\$
ALZHEIMER'S RESEARCH USING NEURO EXABLATE	0.00	\$									0.00	\$
JOHNSON SCHOLARSHIPS - BOARD FOUNDATION	0.00	\$									0.00	\$
MOFFITT CANCER CENTER	0.00	\$									0.00	\$
INSTITUTE FOR HUMAN AND MACHINE COGNITION	0.00	\$									0.00	\$
FIXED CAPITAL OUTLAY-UF/IFAS	0.00	\$									0.00	\$
UF - INSTITUTE OF FOOD AND AGRICULTURAL SCIENCES	1,864.33	\$									1,864.33	\$
UF HEALTH SCIENCE CENTER	1,143.61	\$							0.00	\$	1,143.61	\$
FSU MEDICAL SCHOOL	203.00	\$							0.00	\$	203.00	\$
USF MEDICAL CENTER	923.32	\$							0.00	\$	923.32	\$
UCF MEDICAL SCHOOL	262.29	\$							0.00	\$	262.29	\$
FIU MEDICAL SCHOOL	318.07	\$							0.00	\$	318.07	\$
FAU MEDICAL SCHOOL	193.98	\$							0.00	\$	193.98	\$
STATE UNIVERSITY SYSTEM	34,826.07	\$	6,929.99	\$	8,554.33	\$	1,749.59	\$	0.00	\$	53,227.58	\$
*Includes \$472,156,279 from prior year's appropriations												

	EDUCATION AND GENERAL POSITIONS	DOLLARS	CONTRACTS & GRANTS POSITIONS	DOLLARS	AUXILIARY ENTERPRISES POSITIONS	DOLLARS	LOCAL FUNDS POSITIONS	DOLLARS	PRACTICE PLANS POSITIONS	DOLLARS	SUMMARY POSITIONS	DOLLARS
ESTIMATED EXPENDITURES 2023-2024												
UNIVERSITY OF FLORIDA	5,590.02	\$	6,232.96	\$	1,733.00	\$	210.58	\$			13,766.56	\$
FLORIDA STATE UNIVERSITY	4,420.36	\$	1,048.50	\$	1,429.95	\$	322.38	\$			7,221.19	\$
FLORIDA A&M UNIVERSITY	1,530.29	\$	547.76	\$	165.61	\$	63.59	\$			2,307.25	\$
UNIVERSITY OF SOUTH FLORIDA	3,639.67	\$	2,151.13	\$	959.11	\$	269.25	\$			7,019.16	\$
FLORIDA ATLANTIC UNIVERSITY	2,656.18	\$	397.18	\$	697.49	\$	167.33	\$			3,918.18	\$
UNIVERSITY OF WEST FLORIDA	1,038.68	\$	110.32	\$	162.05	\$	60.03	\$			1,371.08	\$
UNIVERSITY OF CENTRAL FLORIDA	4,721.79	\$	653.20	\$	1,614.78	\$	157.00	\$			7,146.77	\$
FLORIDA INTERNATIONAL UNIVERSITY	4,027.88	\$	1,370.58	\$	1,212.03	\$	282.08	\$			6,892.57	\$
UNIVERSITY OF NORTH FLORIDA	1,447.27	\$	256.15	\$	353.47	\$	133.78	\$			1,987.21	\$
FLORIDA GULF COAST UNIVERSITY	1,190.73	\$	72.87	\$	150.01	\$	83.32	\$			1,496.93	\$
NEW COLLEGE OF FLORIDA	294.75	\$	23.63	\$	19.13	\$	6.90	\$			344.41	\$
FLORIDA POLYTECHNIC UNIVERSITY	279.11	\$	4.82	\$	8.92	\$	2.06	\$			294.91	\$
FAMU - FSU COLLEGE OF ENGINEERING	58.74	\$									58.74	\$
FL. POSTSECONDARY COMPREHENSIVE TRANSITION PROG.	0.00	\$									0.00	\$
USF-CYBERSECURITY RESILIENCY	19.71	\$										\$
FLORIDA POSTSECONDARY ACADEMIC LIBRARY NETWORK	0.00	\$									0.00	\$
NWRDC-CLOUD MODERNIZATION	0.00	\$										\$
INCENTIVES FOR PROGRAMS OF STRATEGIC EMPHASIS	0.00	\$										\$
COMMUNITY SCHOOL GRANT PROGRAM	0.00	\$										\$
NURSING EDUCATION	0.00	\$										\$
ALZHEIMER'S RESEARCH USING NEURO EXABLATE	0.00	\$										\$
JOHNSON SCHOLARSHIPS - BOARD FOUNDATION	0.00	\$									0.00	\$
MOFFITT CANCER CENTER	0.00	\$									0.00	\$
INSTITUTE FOR HUMAN AND MACHINE COGNITION	0.00	\$									0.00	\$
FIXED CAPITAL OUTLAY-UF/IFAS	0.00	\$										\$
FSU-NWRDC - O&M TRUST FUND	0.00	\$										\$
UF - INSTITUTE OF FOOD AND AGRICULTURAL SCIENCES	1,555.13	\$									1,555.13	\$
UF HEALTH SCIENCE CENTER	1,062.65	\$							0.00	\$	1,062.65	\$
FSU MEDICAL SCHOOL	278.92	\$							0.00	\$	278.92	\$
USF MEDICAL CENTER	927.94	\$							0.00	\$	927.94	\$
UCF MEDICAL SCHOOL	93.80	\$							0.00	\$	93.80	\$
FIU MEDICAL SCHOOL	313.27	\$							0.00	\$	313.27	\$
FAU MEDICAL SCHOOL	192.21	\$							0.00	\$	192.21	\$
STATE UNIVERSITY SYSTEM	35,339.10	\$	12,869.10	\$	8,505.55	\$	1,758.30	\$	0.00	\$	58,248.88	\$

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 budgets entities. Refer to the Operating Budget Summary Publication overview section for details

STATE UNIVERSITY SYSTEM OF FLORIDA

2023-2024 System Operating Budget

University Summary Schedule I Reports

The state universities are required to submit a detailed plan for each budget entity for the 2023-2024 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 2023-2024 beginning fund balance reserves (\$427 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 2023-24, the Board of Governors will not be approving the non-operating expenditures line items for University E&G Carryforward or Fixed Capital Outlay at the September meeting. These items will be reviewed and approved at the November 2023 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 2023-2024.

STATE UNIVERSITY SYSTEM OF FLORIDA

2023-2024 System Operating Budget

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NOTES:

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- 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 2023-2024.

Summary Schedule I

<div> <div> <u>UCF</u> </div> <div> <u>FAMU-FSU</u> </div> <div> <u>USF</u> </div> <div> <u>Community</u> </div> </div>											
<u>Total Education</u> <u>& General¹</u>	<u>Main Campus</u> <u>of Engineering</u>	<u>Joint College</u> <u>Cybersecurity</u> <u>Resiliency</u>	<u>School Grant</u> <u>Program</u>	<u>IFAS</u>	<u>HSC/Medical</u> <u>Schools</u>	<u>Contracts &</u> <u>Grants²</u>	<u>Auxiliaries³</u>	<u>Local Funds⁴</u>	<u>Faculty</u> <u>Practice⁵</u>	<u>Summary</u>	

1	Beginning Fund Balance	\$ 1,569,682,291	\$1,357,093,576	\$ 8,703,253	\$16,216,835	\$ -	\$ 32,580,535	\$155,088,092	\$1,666,888,523	\$1,776,430,453	\$ 706,950,387	\$ 375,707,984	\$ 6,095,659,638
2													
3	<u>Receipts/Revenues</u>												
4	General Revenue	\$ 3,584,621,945	\$2,998,525,737	\$ 21,277,966	\$ 10,500,000	\$ 11,000,000	\$182,162,730	\$361,155,512	\$ -	\$ -	\$ -	\$ -	\$ 3,584,621,945
5	Lottery	\$ 699,567,868	\$661,024,564	\$ -	\$ -	\$ -	\$ 17,079,571	\$ 21,463,733	\$ -	\$ -	\$ -	\$ -	\$ 699,567,868
6	Student Tuition	\$ 1,937,220,315	\$1,777,225,626	\$ -	\$ -	\$ -	\$ -	\$159,994,689	\$ -	\$ 39,051,587	\$ 15,596,895	\$ -	\$ 1,991,868,797
7	Phosphate Research	\$ 1,200,000	\$ 1,200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,200,000
8	Other U.S. Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$1,735,053,107	\$ 238,300	\$1,315,440,412	\$ -	\$ 3,050,731,819
9	City or County Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,417,050	\$ -	\$ -	\$ -	\$ 12,417,050
10	State Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 164,337,425	\$ 600	\$ 672,402,342	\$ -	\$ 836,740,367
11	Other Grants and Donations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 340,548,826	\$ 6,450,012	\$ 139,716,538	\$ 5,210,364	\$ 491,925,740
12	Donations / Contrib. Given to the State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$1,031,045,668	\$ 2,000,000	\$ 6,909,823	\$ -	\$ 1,039,955,491
13	Sales of Goods / Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,097,995	\$ 881,095,352	\$ 212,629,050	\$ 291,734,026	\$ 1,435,556,423
14	Sales of Data Processing Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 118,124,922	\$ -	\$ -	\$ 118,124,922
15	Fees	\$ 3,100,000	\$ 3,100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 19,101	\$ 549,397,112	\$ 412,933,717	\$1,098,628,727	\$ 2,064,078,657
16	Miscellaneous Receipts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 43,202,171	\$ 356,712,377	\$ 179,171,698	\$ 386,114,420	\$ 965,200,666
17	Rent	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 683,368	\$ 136,817,376	\$ 210,500	\$ 98,031	\$ 137,809,275
18	Concessions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,695,700	\$ 1,087,374	\$ -	\$ 3,783,074
19	Assessments / Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 16,434,678	\$ -	\$ 16,434,678
20	Other Receipts / Revenues ⁶	\$ 20,129,530	\$ 18,469,431	\$ 180,000	\$ 26,493	\$ -	\$ -	\$ 1,453,607	\$ 12,766,981	\$ 95,015,061	\$ 41,407,376	\$ 4,127,628	\$ 173,446,576
21	Subtotal:	\$ 6,245,839,658	\$5,459,545,358	\$ 21,457,966	\$ 10,526,493	\$ 11,000,000	\$199,242,301	\$544,067,541	\$3,390,171,691	\$2,187,598,399	\$3,013,940,402	\$1,785,913,196	\$16,623,463,346
22	Transfers In	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$1,076,911,189	\$ 443,756,166	\$ 263,288,456	\$ 3,159,754	\$ 1,787,115,565
23	Total - Receipts / Revenues:	\$ 6,245,839,658	\$5,459,545,358	\$ 21,457,966	\$ 10,526,493	\$ 11,000,000	\$199,242,301	\$544,067,541	\$4,467,082,880	\$2,631,354,565	\$3,277,228,858	\$1,789,072,950	\$18,410,578,911
24													
25	<u>Operating Expenditures</u>												
26	Salaries and Benefits	\$ 4,296,518,530	\$3,724,208,396	\$ 14,717,612	\$ 3,778,632	\$ -	\$166,030,531	\$387,783,359	\$1,740,883,868	\$ 727,701,037	\$ 285,268,793	\$ 431,551,612	\$ 7,481,923,840
27	Other Personal Services	\$ 369,000,383	\$345,375,429	\$ 2,639,000	\$ 221,939	\$ -	\$ 835,468	\$ 19,928,547	\$ 515,217,553	\$ 177,079,044	\$ 38,579,434	\$ 1,432,695	\$ 1,101,309,109
28	Expenses	\$ 1,282,624,071	\$1,105,618,529	\$ 2,924,863	\$ 6,499,429	\$ 11,000,000	\$ 29,181,875	\$127,399,375	\$1,201,892,244	\$1,165,370,163	\$1,445,560,487	\$ 352,538,843	\$ 5,447,985,808

STATE UNIVERSITY SYSTEM OF FLORIDA
2023-2024 OPERATING BUDGETS
Summary Schedule I

-----Education & General¹-----

	UCF													
	<u>Total Education</u>		<u>FAMU-FSU</u>	<u>USF</u>	<u>Community</u>		<u>HSC/Medical</u>	<u>Contracts &</u>			<u>Faculty</u>			
	<u>& General¹</u>	<u>Main Campus</u>	<u>Joint College</u>	<u>Cybersecurity</u>	<u>School Grant</u>	<u>IFAS</u>	<u>Schools</u>	<u>Grants²</u>	<u>Auxiliaries³</u>	<u>Local Funds⁴</u>	<u>Practice⁵</u>	<u>Summary</u>		
34 Finance Expense	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 92,076	\$ 778,920	\$ -	\$ -	\$ 870,996		
35 Debt Service	\$ 1,514,846	\$ 1,514,846	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 59,802,106	\$ 19,460,465	\$ 5,717,484	\$ 86,494,901		
36 Salary Incentive Payments	\$ 67,153	\$ 67,153	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 67,153		
37 Law Enforcement Incentive Payments	\$ 119,799	\$ 119,799	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000	\$ -	\$ -	\$ 129,799		
38 Library Resources	\$ 55,699,735	\$ 49,566,664	\$ -	\$ -	\$ -	\$ -	\$ 6,133,071	\$ 115,286	\$ 272,319	\$ 144,029	\$ -	\$ 56,231,369		
39 Institute of Government	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
40 Regional Data Centers - SUS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
41 Black Male Explorers Program	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
42 Phosphate Research	\$ 3,399,846	\$ 3,399,846	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,399,846		
43 Other Operating Category	\$ 8,156,296	\$ 8,156,296	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -	\$ 9,156,296		
44 Total Operating Expenditures :	\$ 6,215,707,571	\$ 5,423,765,841	\$ 21,277,966	\$ 10,500,000	\$ 11,000,000	\$ 199,242,301	\$ 549,921,463	\$ 3,541,857,782	\$ 2,184,188,229	\$ 3,180,562,230	\$ 812,620,341	\$ 15,934,936,153		
45														
46 <u>Non-Operating Expenditures</u>														
47 Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 784,169,363	\$ 485,916,616	\$ 182,874,027	\$ 1,015,105,226	\$ 2,468,065,232		
48 Fixed Capital Outlay	\$ 13,223,456	\$ 13,223,456	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,048,296	\$ 437,000	\$ -	\$ 17,708,752		
49 Carryforward (From Prior Period Funds)	\$ 1,007,199,681	\$ 894,935,639	\$ 5,419,948	\$ 10,000,000	\$ -	\$ 18,956,300	\$ 77,887,794	\$ -	\$ -	\$ -	\$ -	\$ 1,007,199,681		
50 Other ⁷	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
51 Total Non-Operating Expenditures :	\$ 1,020,423,137	\$ 908,159,095	\$ 5,419,948	\$ 10,000,000	\$ -	\$ 18,956,300	\$ 77,887,794	\$ 784,169,363	\$ 489,964,912	\$ 183,311,027	\$ 1,015,105,226	\$ 3,492,973,665		
52														
53 Ending Fund Balance :	\$ 579,391,241	\$ 484,713,997	\$ 3,463,305	\$ 6,243,328	\$ -	\$ 13,624,235	\$ 71,346,376	\$ 1,807,944,258	\$ 1,733,631,877	\$ 620,305,988	\$ 337,055,367	\$ 5,078,328,731		
54														
55 Fund Balance Increase / Decrease :	\$ (990,291,050)	\$ (872,379,579)	\$ (5,239,948)	\$ (9,973,507)	\$ -	\$ (18,956,300)	\$ (83,741,717)	\$ 141,055,735	\$ (42,798,576)	\$ (86,644,399)	\$ (38,652,617)	\$ (1,017,330,907)		
56 Fund Balance Percentage Change :	-63.09%	-64.28%	-60.21%	-61.50%	-	-58.18%	-54.00%	8.46%	-2.41%	-12.26%	-10.29%	-16.69%		

UNIVERSITY OF FLORIDA
2023-2024 OPERATING BUDGET
Summary Schedule I

	Education & General ¹	IFAS E&G ¹	HSC E&G ¹	Contracts & Grants ²	Auxiliaries ³	Local Funds ⁴	Faculty Practice ⁵	Summary
1 Beginning Fund Balance	\$317,638,388	\$32,580,535	\$22,619,078	\$1,155,266,200	\$303,824,430	\$ 371,022,711	\$289,352,257	\$ 2,492,303,599
2								
3 Receipts/Revenues								
4 General Revenue	\$624,374,264	\$182,162,730	\$124,055,353			\$ -		\$ 930,592,347
5 Lottery	\$121,526,516	\$17,079,571	\$7,898,617			\$ -		\$ 146,504,704
6 Student Tuition	\$363,800,000		\$37,350,000			\$ -		\$ 401,150,000
7 Phosphate Research						\$ -		\$ -
8 Other U.S. Grants				\$571,399,773		\$ 296,702,770		\$ 868,102,543
9 City or County Grants						\$ -		\$ -
10 State Grants				\$37,030,098		\$ 180,804,634		\$ 217,834,732
11 Other Grants and Donations				\$187,199,008		\$ 41,122,207	\$5,210,364	\$ 233,531,579
12 Donations / Contrib. Given to the State				\$1,031,045,668	\$2,000,000	\$ 6,909,823		\$ 1,039,955,491
13 Sales of Goods / Services				\$44,285,725	\$316,213,134	\$ 113,898,162	\$280,102,451	\$ 754,499,472
14 Sales of Data Processing Services						\$ -		\$ -
15 Fees	\$3,100,000				\$145,142,794	\$ 50,279,624	\$888,281,382	\$ 1,086,803,800
16 Miscellaneous Receipts				\$1,299,838	\$18,299,858	\$ 3,168,370	\$184,321,044	\$ 207,089,110
17 Rent				\$683,368	\$8,392,050	\$ -		\$ 9,075,418
18 Concessions						\$ 856,000		\$ 856,000
19 Assessments / Services						\$ 13,802,462		\$ 13,802,462
20 Other Receipts / Revenues ⁶				\$2,812,038	\$3,405,248	\$ 21,708,507	\$3,549,356	\$ 31,475,149
21 Subtotal:	\$ 1,112,800,780	\$ 199,242,301	\$ 169,303,970	\$1,875,755,516	\$ 493,453,084	\$ 729,252,558	\$1,361,464,597	\$ 5,941,272,806
22 Transfers In				\$760,320,035	\$120,971,989	\$ 59,076,932		\$ 940,368,956
23 Total - Receipts / Revenues:	\$ 1,112,800,780	\$ 199,242,301	\$ 169,303,970	\$2,636,075,551	\$ 614,425,073	\$ 788,329,490	\$1,361,464,597	\$ 6,881,641,762
24								
25 Operating Expenditures								
26 Salaries and Benefits	\$886,114,262	\$166,030,531	\$130,597,357	\$1,071,443,999	\$166,016,801	\$ 90,503,581	\$157,253,000	\$ 2,667,959,531
27 Other Personal Services	\$76,932,002	\$835,468	\$6,410,841	\$283,170,940	\$23,026,404	\$ 6,740,893		\$ 397,116,548
28 Expenses	\$106,420,329	\$29,181,875	\$28,200,431	\$562,312,999	\$263,792,300	\$ 103,145,255	\$282,144,642	\$ 1,375,197,831
29 Operating Capital Outlay	\$1,109,426		\$205,594	\$24,037,883	\$3,074,208	\$ 670,100	\$21,379,707	\$ 50,476,918
30 Risk Management	\$3,868,763	\$3,194,427	\$1,759,191			\$ -		\$ 8,822,381
31 Financial Aid	\$1,737,381					\$ -		\$ 1,737,381
32 Scholarships	\$6,600,000					\$ 544,008,522		\$ 550,608,522
33 Waivers	\$1,415,510					\$ -		\$ 1,415,510
34 Finance Expense				\$92,076	\$778,920	\$ -		\$ 870,996
35 Debt Service					\$9,268,400	\$ 12,302,958	\$5,717,484	\$ 27,288,842
36 Salary Incentive Payments						\$ -		\$ -
37 Law Enforcement Incentive Payments						\$ -		\$ -
38 Library Resources	\$11,255,299		\$1,869,212			\$ -		\$ 13,124,511
39 Institute of Government						\$ -		\$ -
40 Regional Data Centers - SUS						\$ -		\$ -

UNIVERSITY OF FLORIDA
2023-2024 OPERATING BUDGET
Summary Schedule I

	<u>Education & General¹</u>	<u>IFAS E&G¹</u>	<u>HSC E&G¹</u>	<u>Contracts & Grants²</u>	<u>Auxiliaries³</u>	<u>Local Funds⁴</u>	<u>Faculty Practice⁵</u>	<u>Summary</u>
41 Black Male Explorers Program						\$ -		\$ -
42 Phosphate Research						\$ -		\$ -
43 Other Operating Category						\$ -		\$ -
44 Total Operating Expenditures :	<u>\$ 1,095,452,972</u>	<u>\$ 199,242,301</u>	<u>\$ 169,042,626</u>	<u>\$ 1,941,057,897</u>	<u>\$ 465,957,033</u>	<u>\$ 757,371,309</u>	<u>\$ 466,494,833</u>	<u>\$ 5,094,618,971</u>
45								
46 <u>Non-Operating Expenditures</u>								
47 Transfers				\$ 569,613,980	\$ 109,453,016	\$ 29,217,631	\$ 925,869,999	\$ 1,634,154,626
48 Fixed Capital Outlay						\$ 325,000		\$ 325,000
49 Carryforward (From Prior Period Funds)	\$ 212,504,859	\$ 18,956,300	\$ 6,086,095			\$ -		\$ 237,547,254
50 Other ⁷						\$ -		\$ -
51 Total Non-Operating Expenditures :	<u>\$ 212,504,859</u>	<u>\$ 18,956,300</u>	<u>\$ 6,086,095</u>	<u>\$ 569,613,980</u>	<u>\$ 109,453,016</u>	<u>\$ 29,542,631</u>	<u>\$ 925,869,999</u>	<u>\$ 1,872,026,880</u>
52								
53 Ending Fund Balance :	<u>\$ 122,481,337</u>	<u>\$ 13,624,235</u>	<u>\$ 16,794,327</u>	<u>\$ 1,280,669,874</u>	<u>\$ 342,839,454</u>	<u>\$ 372,438,261</u>	<u>\$ 258,452,022</u>	<u>\$ 2,407,299,510</u>
54								
55 Fund Balance Increase / Decrease :	\$ (195,157,051)	\$ (18,956,300)	\$ (5,824,751)	\$ 125,403,674	\$ 39,015,024	\$ 1,415,550	\$ (30,900,235)	\$ (85,004,089)
56 Fund Balance Percentage Change :	-61.44%	-58.18%	-25.75%	10.85%	12.84%	0.38%	-10.68%	-3.41%

FLORIDA STATE UNIVERSITY
2023-2024 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	\$260,925,855	\$9,466,753	\$8,703,253	\$251,964,149	\$369,384,702	\$ 81,786,330	\$17,674	\$982,248,716
2								
3 <u>Receipts/Revenues</u>								
4 General Revenue	\$557,076,693	\$35,563,080	\$21,277,966			\$ -		\$ 613,917,739
5 Lottery	\$101,466,571	\$824,574				\$ -		\$ 102,291,145
6 Student Tuition	\$220,615,670	\$14,660,353				\$ -		\$ 235,276,023
7 Phosphate Research						\$ -		\$ -
8 Other U.S. Grants				\$212,207,923		\$ 56,103,816		\$ 268,311,739
9 City or County Grants				\$1,870,045		\$ -		\$ 1,870,045
10 State Grants				\$62,053,343	\$600	\$ 146,503,525		\$ 208,557,468
11 Other Grants and Donations				\$74,871,436		\$ 27,246,500		\$ 102,117,936
12 Donations / Contrib. Given to the State						\$ -		\$ -
13 Sales of Goods / Services				\$1,816,430	\$175,575,208	\$ 84,539,871	\$11,427,545	\$ 273,359,054
14 Sales of Data Processing Services					\$118,124,922	\$ -		\$ 118,124,922
15 Fees					\$82,685,460	\$ 43,229,516		\$ 125,914,976
16 Miscellaneous Receipts						\$ 1,000,000		\$ 1,000,000
17 Rent					\$57,555,163	\$ -		\$ 57,555,163
18 Concessions						\$ -		\$ -
19 Assessments / Services						\$ -		\$ -
20 Other Receipts / Revenues ⁶	\$12,000,000	\$470,000	\$180,000	\$6,581,560	\$15,449,765	\$ 2,525,000		\$ 37,206,325
21 Subtotal:	\$ 891,158,934	\$ 51,518,007	\$ 21,457,966	\$ 359,400,737	\$ 449,391,118	\$ 361,148,228	\$ 11,427,545	\$ 2,145,502,535
22 Transfers In		\$ -	\$ -			\$ -		\$ -
23 Total - Receipts / Revenues:	\$ 891,158,934	\$ 51,518,007	\$ 21,457,966	\$ 359,400,737	\$ 449,391,118	\$ 361,148,228	\$ 11,427,545	\$ 2,145,502,535
24								
25 <u>Operating Expenditures</u>								
26 Salaries and Benefits	\$559,198,857	\$38,796,005	\$14,717,612	\$136,759,994	\$140,513,492	\$ 52,931,178	\$10,889,962	\$ 953,807,100
27 Other Personal Services	\$63,000,766	\$3,546,900	\$2,639,000	\$43,630,818	\$25,617,081	\$ 6,973,927	\$442,367	\$ 145,850,859
28 Expenses	\$210,863,026	\$7,091,105	\$2,924,863	\$137,386,465	\$256,572,737	\$ 305,003,793	\$21,483	\$ 919,863,472
29 Operating Capital Outlay	\$2,215,693		\$975,000	\$37,054,387	\$9,092,696	\$ 2,792,691		\$ 52,130,467
30 Risk Management	\$2,704,642	\$203,997	\$21,491		\$24,193	\$ -		\$ 2,954,323
31 Financial Aid	\$31,912,769					\$ -		\$ 31,912,769
32 Scholarships						\$ -		\$ -
33 Waivers	\$45,236					\$ -		\$ 45,236
34 Finance Expense						\$ -		\$ -
35 Debt Service					\$24,695,217	\$ 1,487,284		\$ 26,182,501
36 Salary Incentive Payments						\$ -		\$ -
37 Law Enforcement Incentive Payments	\$105,000				\$10,000	\$ -		\$ 115,000
38 Library Resources	\$9,112,945	\$1,410,000		\$115,286		\$ 144,029		\$ 10,782,260
39 Institute of Government						\$ -		\$ -
40 Regional Data Centers - SUS						\$ -		\$ -

FLORIDA STATE UNIVERSITY
2023-2024 OPERATING BUDGET
Summary Schedule I

	<u>Education & General¹</u>	<u>Medical School - E&G¹</u>	<u>FAMU-FSU College of Engineering</u>	<u>Contracts & Grants²</u>	<u>Auxiliaries³</u>	<u>Local Funds⁴</u>	<u>Faculty Practice⁵</u>	<u>Summary</u>
41 Black Male Explorers Program						\$ -		\$ -
42 Phosphate Research						\$ -		\$ -
43 Other Operating Category						\$ -		\$ -
44 Total Operating Expenditures :	\$ 879,158,934	\$ 51,048,007	\$ 21,277,966	\$ 354,946,950	\$ 456,525,416	\$ 369,332,902	\$ 11,353,812	\$ 2,143,643,987
45								
46 <u>Non-Operating Expenditures</u>								
47 Transfers				\$5,029,909	\$32,275,561	\$ 4,913,993	\$73,734	\$ 42,293,197
48 Fixed Capital Outlay						\$ -		\$ -
49 Carryforward (From Prior Period Funds)	\$185,437,543	\$6,250,991	\$5,419,948			\$ -		\$ 197,108,482
50 Other ⁷						\$ -		\$ -
51 Total Non-Operating Expenditures :	\$ 185,437,543	\$ 6,250,991	\$ 5,419,948	\$ 5,029,909	\$ 32,275,561	\$ 4,913,993	\$ 73,734	\$ 239,401,679
52								
53 Ending Fund Balance :	\$ 87,488,312	\$ 3,685,762	\$ 3,463,305	\$ 251,388,027	\$ 329,974,843	\$ 68,687,663	\$ 17,673	\$ 744,705,585
54								
55 Fund Balance Increase / Decrease :	\$ (173,437,543)	\$ (5,780,991)	\$ (5,239,948)	\$ (576,122)	\$ (39,409,859)	\$ (13,098,667)	\$ (1)	\$ (237,543,131)
56 Fund Balance Percentage Change :	-66.47%	-61.07%	-60.21%	-0.23%	-10.67%	-16.02%	-0.01%	-24.18%

FLORIDA AGRICULTURAL & MECHANICAL UNIVERSITY
2023-2024 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	\$ 38,389,116	\$ 6,761,646	\$ 55,342,160	\$ 12,098,311		\$ 112,591,233
2				\$ -		
3 <u>Receipts/Revenues</u>				\$ -		
4 General Revenue	\$ 112,489,445			\$ -		\$ 112,489,445
5 Lottery	\$ 38,291,933			\$ -		\$ 38,291,933
6 Student Tuition	\$ 67,801,614			\$ -		\$ 67,801,614
7 Phosphate Research				\$ -		\$ -
8 Other U.S. Grants		\$ 86,441,554		\$ -		\$ 86,441,554
9 City or County Grants				\$ -		\$ -
10 State Grants		\$ 5,680,853		\$ 306,037		\$ 5,986,890
11 Other Grants and Donations		\$ 2,322,759		\$ 40,609,746		\$ 42,932,505
12 Donations / Contrib. Given to the State				\$ -		\$ -
13 Sales of Goods / Services			\$ 51,916,020	\$ 4,555,000		\$ 56,471,020
14 Sales of Data Processing Services				\$ -		\$ -
15 Fees			\$ 5,345,402	\$ 11,670,436		\$ 17,015,838
16 Miscellaneous Receipts		\$ 1,469,519	\$ 3,136,464	\$ 10,754,881		\$ 15,360,864
17 Rent				\$ -		\$ -
18 Concessions				\$ -		\$ -
19 Assessments / Services				\$ -		\$ -
20 Other Reciepts / Revenues ⁶			\$ 4,685,000	\$ 1,012,000		\$ 5,697,000
21 Subtotal:	\$ 218,582,992	\$ 95,914,685	\$ 65,082,886	\$ 68,908,100	\$ -	\$ 448,488,663
22 Transfers In		\$ 47,000	\$ 2,526,124	\$ 228,368		\$ 2,801,492
23 Total - Receipts / Revenues:	\$ 218,582,992	\$ 95,961,685	\$ 67,609,010	\$ 69,136,468	\$ -	\$ 451,290,155
24						
25 <u>Operating Expenditures</u>				\$ -		
26 Salaries and Benefits	\$ 148,718,965	\$ 25,570,411	\$ 13,016,256	\$ 4,813,833		\$ 192,119,465
27 Other Personal Services	\$ 7,792,955	\$ 10,968,494	\$ 3,687,263	\$ 883,404		\$ 23,332,116
28 Expenses	\$ 56,867,601	\$ 48,433,933	\$ 43,110,223	\$ 61,843,885		\$ 210,255,642
29 Operating Capital Outlay	\$ 411,804		\$ 349,316	\$ 25,000		\$ 786,120
30 Risk Management	\$ 1,731,378			\$ -		\$ 1,731,378
31 Financial Aid	\$ 624,417			\$ -		\$ 624,417
32 Scholarships				\$ -		\$ -
33 Waivers	\$ 130,838			\$ -		\$ 130,838
34 Finance Expense				\$ -		\$ -
35 Debt Service	\$ 1,514,846			\$ -		\$ 1,514,846
36 Salary Incentive Payments				\$ -		\$ -
37 Law Enforcement Incentive Payments	\$ 14,799			\$ -		\$ 14,799
38 Library Resources	\$ 775,389			\$ -		\$ 775,389
39 Institute of Government				\$ -		\$ -

FLORIDA AGRICULTURAL & MECHANICAL UNIVERSITY
2023-2024 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				\$ -		\$ -
42 Phosphate Research				\$ -		\$ -
43 Other Operating Category				\$ -		\$ -
44 Total Operating Expenditures :	<u>\$ 218,582,992</u>	<u>\$ 84,972,838</u>	<u>\$ 60,163,058</u>	<u>\$ 67,566,122</u>	<u>\$ -</u>	<u>\$ 431,285,010</u>
45						
46 <u>Non-Operating Expenditures</u>						
47 Transfers		\$ 6,770,222	\$ 14,468,576	\$ 1,563,151		\$ 22,801,949
48 Fixed Capital Outlay				\$ -		\$ -
49 Carryforward (From Prior Period Funds)	\$ 23,088,307			\$ -		\$ 23,088,307
50 Other ⁷				\$ -		\$ -
51 Total Non-Operating Expenditures :	<u>\$ 23,088,307</u>	<u>\$ 6,770,222</u>	<u>\$ 14,468,576</u>	<u>\$ 1,563,151</u>	<u>\$ -</u>	<u>\$ 45,890,256</u>
52						
53 Ending Fund Balance :	<u>\$ 15,300,809</u>	<u>\$ 10,980,271</u>	<u>\$ 48,319,536</u>	<u>\$ 12,105,506</u>	<u>\$ -</u>	<u>\$ 86,706,122</u>
54						
55 Fund Balance Increase / Decrease :	\$ (23,088,307)	\$ 4,218,625	\$ (7,022,624)	\$ 7,195	\$ -	\$ (25,885,111)
56 Fund Balance Percentage Change :	-60.14%	62.39%	-12.69%	0.06%	-	-22.99%

<u>Education & General</u> ¹	<u>HSC E&G</u> ¹	<u>Cyber Security E&G</u>	<u>Contracts & Grants</u> ²	<u>Auxiliaries</u> ³	<u>Local Funds</u> ⁴	<u>Faculty Practice</u> ⁵	<u>Summary</u>
\$210,216,833	\$76,880,816	\$16,216,835	\$146,722,347	\$247,631,290	\$ 51,844,568	\$79,442,537	\$ 828,955,226
\$370,202,180	\$114,229,322	\$10,500,000			\$ -		\$ 494,931,502
\$97,858,716	\$12,740,542				\$ -		\$ 110,599,258
\$216,887,550	\$62,431,127			\$3,487,086	\$ -		\$ 282,805,763
					\$ -		\$ -
			\$401,637,000		\$ 285,950,000		\$ 687,587,000
					\$ -		\$ -
			\$1,000		\$ 91,586,800		\$ 91,587,800
					\$ -		\$ -
					\$ -		\$ -
			\$562,021	\$105,562,733	\$ 7,571,500		\$ 113,696,254
					\$ -		\$ -
				\$73,912,348	\$ 67,314,352	\$203,886,828	\$ 345,113,528
			\$724,000	\$53,186,429	\$ 11,731,389	\$189,466,478	\$ 255,108,296
					\$ -		\$ -
					\$ -		\$ -
					\$ -		\$ -
\$1,030,305	\$328,403	\$26,493	\$2,674,000	\$41,402,148	\$ 493,105		\$ 45,954,454
\$ 685,978,751	\$ 189,729,394	\$ 10,526,493	\$ 405,598,021	\$ 277,550,744	\$ 464,647,146	\$ 393,353,306	\$ 2,427,383,855
			\$188,092,946	\$80,588,772	\$ 53,717,338		\$ 322,399,056
\$ 685,978,751	\$ 189,729,394	\$ 10,526,493	\$ 593,690,967	\$ 358,139,516	\$ 518,364,484	\$ 393,353,306	\$ 2,749,782,911
					\$ -		
\$486,225,955	\$117,864,838	\$3,778,632	\$251,333,344	\$87,873,024	\$ 30,095,394	\$256,808,439	\$ 1,233,979,626
\$41,501,375	\$5,415,997	\$221,939	\$81,722,922	\$14,982,250	\$ 5,101,309	\$551,588	\$ 149,497,380
\$140,195,498	\$68,867,018	\$6,499,429	\$185,467,822	\$179,061,269	\$ 473,714,764	\$57,240,512	\$ 1,111,046,312
\$833,830	\$964,065		\$2,878,000	\$12,857,434	\$ 372,689		\$ 17,906,018
\$368,466	\$1,062,041		\$5,113,822	\$1,599,048	\$ 573,427		\$ 8,716,804
\$13,408,782	\$1,600,000				\$ -		\$ 15,008,782
					\$ -		\$ -
					\$ -		\$ -
					\$ -		\$ -
				\$3,438,650	\$ 100		\$ 3,438,750
					\$ -		\$ -
					\$ -		\$ -
\$8,419,135	\$1,195,905			\$263,678	\$ -		\$ 9,878,718
					\$ -		\$ -
					\$ -		\$ -

UNIVERSITY OF SOUTH FLORIDA
2023-2024 OPERATING BUDGET
Summary Schedule I

	<u>Education & General¹</u>	<u>HSC E&G¹</u>	<u>Cyber Security E&G</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 :	\$ 690,953,041	\$ 196,969,864	\$ 10,500,000	\$ 526,515,910	\$ 300,075,353	\$ 509,857,683	\$ 314,600,539	\$ 2,549,472,390
45								
46 <u>Non-Operating Expenditures</u>								
47 Transfers				\$70,152,000	\$66,505,278	\$ 31,258,254	\$86,001,739	\$ 253,917,271
48 Fixed Capital Outlay						\$ -		\$ -
49 Carryforward (From Prior Period Funds)	\$124,005,989	\$40,349,484	\$10,000,000			\$ -		\$ 174,355,473
50 Other ⁷						\$ -		\$ -
51 Total Non-Operating Expenditures :	\$ 124,005,989	\$ 40,349,484	\$ 10,000,000	\$ 70,152,000	\$ 66,505,278	\$ 31,258,254	\$ 86,001,739	\$ 428,272,744
52								
53 Ending Fund Balance :	\$ 81,236,554	\$ 29,290,862	\$ 6,243,328	\$ 143,745,404	\$ 239,190,175	\$ 29,093,115	\$ 72,193,565	\$ 600,993,003
54								
55 Fund Balance Increase / Decrease :	\$ (128,980,279)	\$ (47,589,954)	\$ (9,973,507)	\$ (2,976,943)	\$ (8,441,115)	\$ (22,751,453)	\$ (7,248,972)	\$ (227,962,223)
56 Fund Balance Percentage Change :	-61.36%	-61.90%	-61.50%	-2.03%	-3.41%	-43.88%	-9.12%	-27.50%

FLORIDA ATLANTIC UNIVERSITY
2023-2024 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	\$ 101,994,982	\$ 12,229,901	\$ 36,480,270	\$ 148,805,222	\$ 24,906,214	\$ 66,500	\$ 324,483,089
2					\$ -		
3 <u>Receipts/Revenues</u>					\$ -		
4 General Revenue	\$ 186,865,175	\$ 21,747,039			\$ -		\$ 208,612,214
5 Lottery	\$ 53,920,836				\$ -		\$ 53,920,836
6 Student Tuition	\$ 144,762,148	\$ 10,717,381			\$ -		\$ 155,479,529
7 Phosphate Research					\$ -		\$ -
8 Other U.S. Grants			\$49,453,758		\$ 159,565,815		\$ 209,019,573
9 City or County Grants					\$ -		\$ -
10 State Grants			\$37,629,598		\$ 35,132,500		\$ 72,762,098
11 Other Grants and Donations			\$10,438,368		\$ -		\$ 10,438,368
12 Donations / Contrib. Given to the State					\$ -		\$ -
13 Sales of Goods / Services				\$ 108,274,750	\$ -		\$ 108,274,750
14 Sales of Data Processing Services					\$ -		\$ -
15 Fees				\$ 63,160,271	\$ 56,269,086	\$ 6,460,517	\$ 125,889,874
16 Miscellaneous Receipts				\$ 9,022,896	\$ -		\$ 9,022,896
17 Rent					\$ -		\$ -
18 Concessions					\$ -		\$ -
19 Assessments / Services					\$ -		\$ -
20 Other Reciepts / Revenues ⁶					\$ 9,299,181		\$ 9,299,181
21 Subtotal:	\$ 385,548,159	\$ 32,464,420	\$ 97,521,724	\$ 180,457,917	\$ 260,266,582	\$ 6,460,517	\$ 962,719,319
22 Transfers In		\$ -	\$ 18,015,217	\$ 30,494,622	\$ 6,857,681		\$ 55,367,520
23 Total - Receipts / Revenues:	\$ 385,548,159	\$ 32,464,420	\$ 115,536,941	\$ 210,952,539	\$ 267,124,263	\$ 6,460,517	\$ 1,018,086,839
24							
25 <u>Operating Expenditures</u>					\$ -		
26 Salaries and Benefits	\$ 233,963,858	\$ 21,497,363	\$ 40,706,112	\$ 54,539,490	\$ 17,165,520	\$ 5,634,702	\$ 373,507,045
27 Other Personal Services	\$ 20,237,715	\$ 1,008,711	\$ 11,601,765	\$ 31,437,385	\$ 3,465,464	\$ 438,740	\$ 68,189,780
28 Expenses	\$ 125,796,837	\$ 9,958,346	\$ 44,153,789	\$ 81,327,801	\$ 237,599,296	\$ 387,075	\$ 499,223,144
29 Operating Capital Outlay					\$ -		\$ -
30 Risk Management	\$ 1,524,212				\$ -		\$ 1,524,212
31 Financial Aid	\$ 4,025,537				\$ -		\$ 4,025,537
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
2023-2024 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 :	\$ 385,548,159	\$ 32,464,420	\$ 96,461,666	\$ 167,304,676	\$ 258,230,280	\$ 6,460,517	\$ 946,469,718
45							
46 <u>Non-Operating Expenditures</u>							
47 Transfers			\$ 18,015,217	\$ 26,157,902	\$ 11,194,416		\$ 55,367,535
48 Fixed Capital Outlay	\$ 12,848,456				\$ -		\$ 12,848,456
49 Carryforward (From Prior Period Funds)	\$ 75,006,611	\$ 9,957,391			\$ -		\$ 84,964,002
50 Other ⁷					\$ -		\$ -
51 Total Non-Operating Expenditures :	\$ 87,855,067	\$ 9,957,391	\$ 18,015,217	\$ 26,157,902	\$ 11,194,416	\$ -	\$ 153,179,993
52							
53 Ending Fund Balance :	\$ 14,139,915	\$ 2,272,510	\$ 37,540,328	\$ 166,295,183	\$ 22,605,781	\$ 66,500	\$ 242,920,217
54							
55 Fund Balance Increase / Decrease :	\$ (87,855,067)	\$ (9,957,391)	\$ 1,060,058	\$ 17,489,961	\$ (2,300,433)	\$ -	\$ (81,562,872)
56 Fund Balance Percentage Change :	-86.14%	-81.42%	2.91%	11.75%	-9.24%	0.00%	-25.14%

UNIVERSITY OF WEST FLORIDA
2023-2024 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	\$30,580,372	\$8,028,801	\$49,965,251	\$ 9,946,070		\$ 98,520,494
2				\$ -		
3 <u>Receipts/Revenues</u>				\$ -		
4 General Revenue	\$113,926,416			\$ -	\$	113,926,416
5 Lottery	\$20,368,966			\$ -	\$	20,368,966
6 Student Tuition	\$43,048,775			\$ -	\$	43,048,775
7 Phosphate Research				\$ -	\$	-
8 Other U.S. Grants		\$19,995,127		\$ 42,932,962	\$	62,928,089
9 City or County Grants		\$846,405		\$ -	\$	846,405
10 State Grants				\$ -	\$	-
11 Other Grants and Donations		\$7,062,799	\$70,000	\$ -	\$	7,132,799
12 Donations / Contrib. Given to the State				\$ -	\$	-
13 Sales of Goods / Services			\$1,645,817	\$ 280,000	\$	1,925,817
14 Sales of Data Processing Services				\$ -	\$	-
15 Fees		\$19,101	\$28,675,888	\$ 11,522,877	\$	40,217,866
16 Miscellaneous Receipts		\$1,067,108	\$4,511,749	\$ 37,975,330	\$	43,554,187
17 Rent			\$414,677	\$ 8,000	\$	422,677
18 Concessions				\$ -	\$	-
19 Assessments / Services				\$ -	\$	-
20 Other Reciepts / Revenues ⁶	\$375,000	\$128,094	\$2,170,342	\$ 182,532	\$	2,855,968
21 Subtotal:	\$ 177,719,157	\$ 29,118,634	\$ 37,488,473	\$ 92,901,701	\$ -	\$ 337,227,965
22 Transfers In					\$	-
23 Total - Receipts / Revenues:	\$ 177,719,157	\$ 29,118,634	\$ 37,488,473	\$ 92,901,701	\$ -	\$ 337,227,965
24						
25 <u>Operating Expenditures</u>				\$ -		
26 Salaries and Benefits	\$105,648,718	\$8,791,464	\$12,032,160	\$ 4,504,257	\$	130,976,599.00
27 Other Personal Services	\$6,071,808	\$1,932,154	\$3,952,755	\$ 1,744,205	\$	13,700,922.00
28 Expenses	\$54,332,870	\$15,980,107	\$22,778,266	\$ 89,385,342	\$	182,476,585.00
29 Operating Capital Outlay	\$537,885	\$955,199	\$804,960	\$ 298,340	\$	2,596,384.00
30 Risk Management	\$592,483			\$ -	\$	592,483.00
31 Financial Aid	\$719,949			\$ -	\$	719,949.00
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			\$ -	\$	1,284,148.00
39 Institute of Government				\$ -	\$	-
40 Regional Data Centers - SUS				\$ -	\$	-

UNIVERSITY OF WEST FLORIDA
2023-2024 OPERATING BUDGET
Summary Schedule I

	<u>Education & General¹</u>	<u>Contracts & Grants²</u>	<u>Auxiliaries³</u>	<u>Local Funds⁴</u>	<u>Faculty Practice⁵</u>	<u>Summary</u>
41 Black Male Explorers Program				\$ -	\$ -	-
42 Phosphate Research				\$ -	\$ -	-
43 Other Operating Category	\$8,156,296			\$ -	\$ -	8,156,296
44 Total Operating Expenditures :	<u>\$ 177,344,157</u>	<u>\$ 27,658,924</u>	<u>\$ 39,568,141</u>	<u>\$ 95,932,144</u>	<u>\$ -</u>	<u>\$ 340,503,366</u>
45						
46 <u>Non-Operating Expenditures</u>						
47 Transfers		\$ (305,401)	\$821,132	\$ (627,731)	\$ -	(112,000)
48 Fixed Capital Outlay	\$375,000		\$4,048,296	\$ 112,000	\$ -	4,535,296
49 Carryforward (From Prior Period Funds)	\$18,166,281			\$ -	\$ -	18,166,281
50 Other ⁷				\$ -	\$ -	-
51 Total Non-Operating Expenditures :	<u>\$ 18,541,281</u>	<u>\$ (305,401)</u>	<u>\$ 4,869,428</u>	<u>\$ (515,731)</u>	<u>\$ -</u>	<u>\$ 22,589,577</u>
52						
53 Ending Fund Balance :	<u>\$ 12,414,091</u>	<u>\$ 9,793,912</u>	<u>\$ 43,016,155</u>	<u>\$ 7,431,358</u>	<u>\$ -</u>	<u>\$ 72,655,516</u>
54						
55 Fund Balance Increase / Decrease :	\$ (18,166,281)	\$ 1,765,111	\$ (6,949,096)	\$ (2,514,712)	\$ -	(25,864,978)
56 Fund Balance Percentage Change :	-59.41%	21.98%	-13.91%	-25.28%	-	-26.25%

UNIVERSITY OF CENTRAL FLORIDA
2023-2024 OPERATING BUDGET
Summary Schedule I

	<u>Education & General¹</u>	<u>Medical School E&G¹</u>	<u>FCSWUA</u>	<u>Community School Grant Program</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 :	\$ 727,492,296	\$ 48,630,720	\$ 8,984,565	\$ 11,000,000	\$ 238,611,108	\$ 292,912,064	\$ 670,940,315	\$ 10,324,172	\$ 2,008,895,240
45									
46 <u>Non-Operating Expenditures</u>									
47 Transfers					\$ 28,952,071	\$ 55,961,973	\$ 21,343,818	\$ 2,591,814	\$ 108,849,676
48 Fixed Capital Outlay							\$ -		\$ -
49 Carryforward (From Prior Period Funds)	\$ 128,110,575	\$ 7,243,833	\$ 13,642,300				\$ -		\$ 148,996,708
50 Other ⁷							\$ -		\$ -
51 Total Non-Operating Expenditures :	\$ 128,110,575	\$ 7,243,833	\$ 13,642,300	\$ -	\$ 28,952,071	\$ 55,961,973	\$ 21,343,818	\$ 2,591,814	\$ 257,846,384
52									
53 Ending Fund Balance :	\$ 42,983,356	\$ 2,559,374	\$ 4,837,305	\$ -	\$ 2,843,160	\$ 214,486,010	\$ 55,391,997	\$ 724,321	\$ 323,825,523
54									
55 Fund Balance Increase / Decrease :	\$ (128,110,575)	\$ (7,243,833)	\$ (13,642,300)	\$ -	\$ (8,612,766)	\$ 2,103,779	\$ (34,474,228)	\$ (675,809)	\$ (190,655,732)
56 Fund Balance Percentage Change :	-74.88%	-73.89%	-73.82%	-	-75.18%	0.99%	-38.36%	-48.27%	-37.06%

FLORIDA INTERNATIONAL UNIVERSITY
2023-2024 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	\$84,025,209	\$24,088,337	\$38,599,748	\$277,098,651	\$37,258,564	\$5,428,886	\$466,499,395
2					\$0		
3 <u>Receipts/Revenues</u>					\$0		
4 General Revenue	\$302,850,742	\$33,246,047			\$0		\$336,096,789
5 Lottery	\$79,599,664				\$0		\$79,599,664
6 Student Tuition	\$251,698,996	\$18,519,779		\$35,564,501	\$15,596,895		\$321,380,171
7 Phosphate Research					\$0		\$0
8 Other U.S. Grants			\$178,892,385		\$119,615,329		\$298,507,714
9 City or County Grants			\$8,489,887		\$0		\$8,489,887
10 State Grants			\$275,526		\$62,398,292		\$62,673,818
11 Other Grants and Donations			\$25,769,948	\$6,380,012	\$0		\$32,149,960
12 Donations / Contrib. Given to the State					\$0		\$0
13 Sales of Goods / Services			\$3,433,819	\$105,118,577	\$1,770,517	\$204,030	\$110,526,943
14 Sales of Data Processing Services					\$0		\$0
15 Fees				\$49,429,462	\$70,611,737		\$120,041,199
16 Miscellaneous Receipts			\$32,186,344	\$34,016,082	\$20,769,200	\$2,678,535	\$89,650,161
17 Rent				\$42,024,453	\$0	\$98,031	\$42,122,484
18 Concessions					\$0		\$0
19 Assessments / Services					\$0		\$0
20 Other Reciepts / Revenues ⁶	\$2,064,126	\$655,204	\$568,904	\$22,224,158	\$1,685,379	\$578,272	\$27,776,042
21 Subtotal:	\$636,213,528	\$52,421,030	\$249,616,813	\$294,757,245	\$292,447,349	\$3,558,868	\$1,529,014,832
22 Transfers In			\$79,415,636	\$105,375,776	\$94,578,188	\$567,940	\$279,937,540
23 Total - Receipts / Revenues:	\$636,213,528	\$52,421,030	\$329,032,449	\$400,133,021	\$387,025,537	\$4,126,808	\$1,808,952,372
24							
25 <u>Operating Expenditures</u>					\$0		
26 Salaries and Benefits	\$435,170,592	\$41,022,041	\$108,130,488	\$125,314,713	\$24,200,964		\$733,838,798
27 Other Personal Services	\$64,812,357	\$1,840,403	\$32,179,357	\$18,131,865	\$4,874,050		\$121,838,032
28 Expenses	\$81,994,136	\$8,076,300	\$75,785,847	\$120,034,677	\$34,521,852	\$3,386,468	\$323,799,280
29 Operating Capital Outlay	\$2,767,137		\$9,302,281	\$840,023	\$718,817		\$13,628,258
30 Risk Management	\$2,204,305	\$92,453	\$232,866	\$526,500	\$0		\$3,056,124
31 Financial Aid	\$38,589,294		\$549,400	\$1,739,938	\$247,073,212		\$287,951,844
32 Scholarships				\$2,252,749	\$0		\$2,252,749
33 Waivers					\$0		\$0
34 Finance Expense					\$0		\$0
35 Debt Service				\$13,858,576	\$185,573		\$14,044,149
36 Salary Incentive Payments	\$67,153				\$0		\$67,153
37 Law Enforcement Incentive Payments					\$0		\$0
38 Library Resources	\$8,544,428	\$734,629			\$0		\$9,279,057
39 Institute of Government					\$0		\$0
40 Regional Data Centers - SUS					\$0		\$0

FLORIDA INTERNATIONAL UNIVERSITY
2023-2024 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					\$0		\$0
42 Phosphate Research					\$0		\$0
43 Other Operating Category					\$0		\$0
44 Total Operating Expenditures :	<u>\$634,149,402</u>	<u>\$51,765,826</u>	<u>\$226,180,239</u>	<u>\$282,699,041</u>	<u>\$311,574,468</u>	<u>\$3,386,468</u>	<u>\$1,509,755,444</u>
45							
46 <u>Non-Operating Expenditures</u>							
47 Transfers			\$85,841,365	\$146,162,357	\$83,475,235	\$567,940	\$316,046,897
48 Fixed Capital Outlay					\$0		\$0
49 Carryforward (From Prior Period Funds)	\$24,800,000	\$8,000,000			\$0		\$32,800,000
50 Other ⁷					\$0		\$0
51 Total Non-Operating Expenditures :	<u>\$24,800,000</u>	<u>\$8,000,000</u>	<u>\$85,841,365</u>	<u>\$146,162,357</u>	<u>\$83,475,235</u>	<u>\$567,940</u>	<u>\$348,846,897</u>
52							
53 Ending Fund Balance :	<u>\$61,289,335</u>	<u>\$16,743,541</u>	<u>\$55,610,593</u>	<u>\$248,370,274</u>	<u>\$29,234,398</u>	<u>\$5,601,286</u>	<u>\$416,849,426</u>
54							
55 Fund Balance Increase / Decrease :	(\$22,735,874)	(\$7,344,797)	\$17,010,845	(\$28,728,377)	(\$8,024,166)	\$172,400	(\$49,649,969)
56 Fund Balance Percentage Change :	-27.06%	-30.49%	44.07%	-10.37%	-21.54%	3.18%	-10.64%

UNIVERSITY OF NORTH FLORIDA
2023-2024 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	\$46,614,433	\$2,645,712	\$64,400,220	\$ 15,261,022		\$128,921,387
2				\$ -		
3 <u>Receipts/Revenues</u>				\$ -		
4 General Revenue	\$135,366,538			\$ -	\$	135,366,538
5 Lottery	\$33,099,195			\$ -	\$	33,099,195
6 Student Tuition	\$77,333,530			\$ -	\$	77,333,530
7 Phosphate Research				\$ -	\$	-
8 Other U.S. Grants		\$7,546,795		\$ 23,000,000	\$	30,546,795
9 City or County Grants				\$ -	\$	-
10 State Grants				\$ -	\$	-
11 Other Grants and Donations		\$2,270,233		\$ 14,025,000	\$	16,295,233
12 Donations / Contrib. Given to the State				\$ -	\$	-
13 Sales of Goods / Services			\$7,441,771	\$ 14,000	\$	7,455,771
14 Sales of Data Processing Services				\$ -	\$	-
15 Fees			\$17,044,365	\$ 21,813,585	\$	38,857,950
16 Miscellaneous Receipts		\$1,946,864	\$8,251,385	\$ 2,407,691	\$	12,605,940
17 Rent			\$28,389,533	\$ 202,500	\$	28,592,033
18 Concessions			\$2,695,700	\$ 212,374	\$	2,908,074
19 Assessments / Services				\$ -	\$	-
20 Other Reciepts / Revenues ⁶		\$2,385	\$2,448,400	\$ 231,267	\$	2,682,052
21 Subtotal:	\$ 245,799,263	\$ 11,766,277	\$ 66,271,154	\$ 61,906,417	\$ -	\$ 385,743,111
22 Transfers In		\$100,000	\$7,295,174	\$ 1,032,663	\$	8,427,837
23 Total - Receipts / Revenues:	\$ 245,799,263	\$ 11,866,277	\$ 73,566,328	\$ 62,939,080	\$ -	\$ 394,170,948
24						
25 <u>Operating Expenditures</u>						
26 Salaries and Benefits	\$175,391,520	\$6,156,136	\$23,872,734	\$ 10,590,596	\$	216,010,986
27 Other Personal Services	\$4,400,185	(\$428,787)	\$4,694,153	\$ 2,471,114	\$	11,136,665
28 Expenses	\$54,220,082	\$4,503,824	\$40,995,523	\$ 51,139,773	\$	150,859,202
29 Operating Capital Outlay	\$55,849	(\$141,536)	\$461,000	\$ 13,000	\$	388,313
30 Risk Management	\$646,987			\$ -	\$	646,987
31 Financial Aid	\$9,149,378			\$ 446,691	\$	9,596,069
32 Scholarships				\$ -	\$	-
33 Waivers				\$ -	\$	-
34 Finance Expense				\$ -	\$	-
35 Debt Service				\$ -	\$	-
36 Salary Incentive Payments				\$ -	\$	-
37 Law Enforcement Incentive Payments				\$ -	\$	-
38 Library Resources	\$1,935,262		\$6,141	\$ -	\$	1,941,403
39 Institute of Government				\$ -	\$	-
40 Regional Data Centers - SUS				\$ -	\$	-

UNIVERSITY OF NORTH FLORIDA
2023-2024 OPERATING BUDGET
Summary Schedule I

	<u>Education & General¹</u>	<u>Contracts & Grants²</u>	<u>Auxiliaries³</u>	<u>Local Funds⁴</u>	<u>Faculty Practice⁵</u>	<u>Summary</u>
41 Black Male Explorers Program				\$ -		\$ -
42 Phosphate Research				\$ -		\$ -
43 Other Operating Category				\$ -		\$ -
44 Total Operating Expenditures :	\$ 245,799,263	\$ 10,089,637	\$ 70,029,551	\$ 64,661,174	\$ -	\$ 390,579,625
45						
46 <u>Non-Operating Expenditures</u>						
47 Transfers		\$100,000	\$11,734,647	\$ 288,783		\$ 12,123,430
48 Fixed Capital Outlay				\$ -		\$ -
49 Carryforward (From Prior Period Fund	\$29,408,485			\$ -		\$ 29,408,485
50 Other ⁷				\$ -		\$ -
51 Total Non-Operating Expenditures :	\$ 29,408,485	\$ 100,000	\$ 11,734,647	\$ 288,783	\$ -	\$ 41,531,915
52						
53 Ending Fund Balance :	\$ 17,205,948	\$ 4,322,352	\$ 56,202,350	\$ 13,250,145	\$ -	\$ 90,980,795
54						
55 Fund Balance Increase / Decrease :	\$ (29,408,485)	\$ 1,676,640	\$ (8,197,870)	\$ (2,010,877)	\$ -	\$ (37,940,592)
56 Fund Balance Percentage Change :	-63.09%	63.37%	-12.73%	-13.18%	-	-29.43%

FLORIDA GULF COAST UNIVERSITY
2023-2024 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	\$50,595,641	\$ 7,707,811	\$34,941,753	\$ 11,815,156		\$ 105,060,361.00
2				\$ -		
3 <u>Receipts/Revenues</u>				\$ -		
4 General Revenue	\$ 133,103,938			\$ -		\$ 133,103,938
5 Lottery	\$18,448,629			\$ -		\$ 18,448,629
6 Student Tuition	\$77,844,150			\$ -		\$ 77,844,150
7 Phosphate Research				\$ -		\$ -
8 Other U.S. Grants		\$ 17,500,000	\$238,300	\$ 21,500,000		\$ 39,238,300
9 City or County Grants		\$ 300,000		\$ -		\$ 300,000
10 State Grants		\$ 2,500,000		\$ 898,073		\$ 3,398,073
11 Other Grants and Donations		\$ 6,126,203		\$ 10,231,376		\$ 16,357,579
12 Donations / Contrib. Given to the State				\$ -		\$ -
13 Sales of Goods / Services				\$ -		\$ -
14 Sales of Data Processing Services				\$ -		\$ -
15 Fees			\$4,591,987	\$ 17,578,091		\$ 22,170,078
16 Miscellaneous Receipts		\$1,122,560	\$41,937,273	\$ 2,287,090		\$ 45,346,923
17 Rent				\$ -		\$ -
18 Concessions				\$ -		\$ -
19 Assessments / Services				\$ -		\$ -
20 Other Reciepts / Revenues ⁶				\$ 3,475,205		\$ 3,475,205
21 Subtotal:	\$ 229,396,717	\$ 27,548,763	\$ 46,767,560	\$ 55,969,835	\$ -	\$ 359,682,875
22 Transfers In		\$1,968,284	\$4,769,811	\$ 1,133,706		\$ 7,871,801
23 Total - Receipts / Revenues:	\$ 229,396,717	\$ 29,517,047	\$ 51,537,371	\$ 57,103,541	\$ -	\$ 367,554,676
24						
25 <u>Operating Expenditures</u>				\$ -		
26 Salaries and Benefits	\$150,419,163	\$8,395,649	\$13,077,619	\$ 10,248,759		\$ 182,141,190.00
27 Other Personal Services	\$18,265,651	\$1,693,926	\$2,470,430	\$ 1,891,138		\$ 24,321,145.00
28 Expenses	\$51,509,993	\$13,383,371	\$16,172,307	\$ 6,979,986		\$ 88,045,657.00
29 Operating Capital Outlay	\$831,180	\$214,538		\$ -		\$ 1,045,718.00
30 Risk Management	\$1,360,037			\$ -		\$ 1,360,037.00
31 Financial Aid	\$5,275,426	\$2,804,182		\$ 37,654,472		\$ 45,734,080.00
32 Scholarships				\$ -		\$ -
33 Waivers				\$ -		\$ -
34 Finance Expense				\$ -		\$ -
35 Debt Service				\$ -		\$ -
36 Salary Incentive Payments				\$ -		\$ -
37 Law Enforcement Incentive Payments				\$ -		\$ -
38 Library Resources	\$1,735,267		\$2,500	\$ -		\$ 1,737,767.00
39 Institute of Government				\$ -		\$ -
40 Regional Data Centers - SUS				\$ -		\$ -

FLORIDA GULF COAST UNIVERSITY
2023-2024 OPERATING BUDGET
Summary Schedule I

	<u>Education & General¹</u>	<u>Contracts & Grants²</u>	<u>Auxiliaries³</u>	<u>Local Funds⁴</u>	<u>Faculty Practice⁵</u>	<u>Summary</u>
41 Black Male Explorers Program				\$ -		\$ -
42 Phosphate Research				\$ -		\$ -
43 Other Operating Category				\$ -		\$ -
44 Total Operating Expenditures :	\$ 229,396,717	\$ 26,491,666	\$ 31,722,856	\$ 56,774,355	\$ -	\$ 344,385,594
45						
46 <u>Non-Operating Expenditures</u>						
47 Transfers			\$21,001,581	\$ 240,247		\$ 21,241,828
48 Fixed Capital Outlay				\$ -		\$ -
49 Carryforward (From Prior Period Fund	\$48,932,461			\$ -		\$ 48,932,461
50 Other ⁷				\$ -		\$ -
51 Total Non-Operating Expenditures :	\$ 48,932,461	\$ -	\$ 21,001,581	\$ 240,247	\$ -	\$ 70,174,289
52						
53 Ending Fund Balance :	\$ 1,663,180	\$ 10,733,192	\$ 33,754,687	\$ 11,904,095	\$ -	\$ 58,055,154
54						
55 Fund Balance Increase / Decrease :	\$ (48,932,461)	\$ 3,025,381	\$ (1,187,066)	\$ 88,939	\$ -	\$ (47,005,207)
56 Fund Balance Percentage Change :	-96.71%	39.25%	-3.40%	0.75%	-	-44.74%

NEW COLLEGE OF FLORIDA
2023-2024 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	\$17,554,541	\$ 588,324	\$ 3,743,968	\$ 168,535		\$ 22,055,367
2						
3 <u>Receipts/Revenues</u>						
4 General Revenue	\$ 63,858,440					\$ 63,858,440
5 Lottery	\$ 2,696,944					\$ 2,696,944
6 Student Tuition	\$ 4,000,000					\$ 4,000,000
7 Phosphate Research						\$ -
8 Other U.S. Grants		\$ 408,211		\$ 1,553,250		\$ 1,961,461
9 City or County Grants						\$ -
10 State Grants		\$ 153,592		\$ 2,324,867		\$ 2,478,459
11 Other Grants and Donations		\$ 5,412,783		\$ 513,000		\$ 5,925,783
12 Donations / Contrib. Given to the State						\$ -
13 Sales of Goods / Services						\$ -
14 Sales of Data Processing Services						\$ -
15 Fees			\$ 555,535	\$ 942,200		\$ 1,497,735
16 Miscellaneous Receipts			\$ 6,666,000	\$ 358,150		\$ 7,024,150
17 Rent			\$ 41,500			\$ 41,500
18 Concessions						\$ -
19 Assessments / Services						\$ -
20 Other Reciepts / Revenues ⁶			\$ 65,000	\$ 125,200		\$ 190,200
21 Subtotal:	\$70,555,384	\$ 5,974,585	\$ 7,328,035	\$ 5,816,667	\$ -	\$ 89,674,671
22 Transfers In			\$ 40,000			\$ 40,000
23 Total - Receipts / Revenues:	\$70,555,384	\$ 5,974,585	\$ 7,368,035	\$ 5,816,667	\$ -	\$ 89,714,671
24						
25 <u>Operating Expenditures</u>				\$ -		
26 Salaries and Benefits	\$35,676,008	\$ 3,157,092	\$ 1,302,222	\$ 529,150		\$ 40,664,472
27 Other Personal Services	\$777,815	\$ 2,520,573	\$ 25,225	\$ 98,134		\$ 3,421,747
28 Expenses	\$21,467,898	\$ 971,120	\$ 4,700,994	\$ 718,429		\$ 27,858,441
29 Operating Capital Outlay	\$20,760					\$ 20,760
30 Risk Management						\$ -
31 Financial Aid	\$833,685			\$ 3,850,497		\$ 4,684,182
32 Scholarships	\$400,000	\$ 142,000		\$ 638,200		\$ 1,180,200
33 Waivers						\$ -
34 Finance Expense						\$ -
35 Debt Service						\$ -
36 Salary Incentive Payments						\$ -
37 Law Enforcement Incentive Payments						\$ -
38 Library Resources	\$212,500					\$ 212,500
39 Institute of Government						\$ -
40 Regional Data Centers - SUS						\$ -

NEW COLLEGE OF FLORIDA
2023-2024 OPERATING BUDGET
Summary Schedule I

	<u>Education & General¹</u>	<u>Contracts & Grants²</u>	<u>Auxiliaries³</u>	<u>Local Funds⁴</u>	<u>Faculty Practice⁵</u>	<u>Summary</u>
41 Black Male Explorers Program						\$ -
42 Phosphate Research						\$ -
43 Other Operating Category						\$ -
44 Total Operating Expenditures :	\$59,388,665	\$ 6,790,785	\$ 6,028,442	\$ 5,834,410	\$ -	\$ 78,042,302
45						
46 <u>Non-Operating Expenditures</u>						
47 Transfers			\$ 1,374,593	\$ 6,230		\$ 1,380,823
48 Fixed Capital Outlay						\$ -
49 Carryforward (From Prior Period Funds)	\$11,832,228			\$ -		\$ 11,832,228
50 Other ⁷				\$ -		\$ -
51 Total Non-Operating Expenditures :	\$11,832,228	\$ -	\$ 1,374,593	\$ 6,230	\$ -	\$ 13,213,051
52						
53 Ending Fund Balance :	\$16,889,032	\$ (227,876)	\$ 3,708,968	\$ 144,562	\$ -	\$ 20,514,685
54						
55 Fund Balance Increase / Decrease :	(\$665,509)	\$ (816,200)	\$ (35,000)	\$ (23,973)	\$ -	\$ (1,540,682)
56 Fund Balance Percentage Change :	(\$0)	-138.73%	-0.93%	-14.22%	-	-6.99%

FLORIDA POLYTECHNIC UNIVERSITY
2023-2024 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	\$ 8,984,670	\$ 667,589	\$ 8,910,576	\$ 976,681		\$ 19,539,516
2				\$ -		
3 <u>Receipts/Revenues</u>				\$ -		
4 General Revenue	\$ 64,656,678			\$ -		\$ 64,656,678
5 Lottery	\$ 737,324			\$ -		\$ 737,324
6 Student Tuition	\$ 2,720,830			\$ -		\$ 2,720,830
7 Phosphate Research	\$ 1,200,000			\$ -		\$ 1,200,000
8 Other U.S. Grants				\$ -		\$ -
9 City or County Grants				\$ -		\$ -
10 State Grants				\$ -		\$ -
11 Other Grants and Donations		\$ 1,957,594		\$ -		\$ 1,957,594
12 Donations / Contrib. Given to the State				\$ -		\$ -
13 Sales of Goods / Services			\$ 9,347,342	\$ -		\$ 9,347,342
14 Sales of Data Processing Services				\$ -		\$ -
15 Fees			\$ 418,923	\$ 721,308		\$ 1,140,231
16 Miscellaneous Receipts				\$ -		\$ -
17 Rent				\$ -		\$ -
18 Concessions				\$ 19,000		\$ 19,000
19 Assessments / Services				\$ -		\$ -
20 Other Receipts / Revenues ⁶				\$ -		\$ -
21 Subtotal:	\$ 69,314,832	\$ 1,957,594	\$ 9,766,265	\$ 740,308	\$ -	\$ 81,778,999
22 Transfers In		\$ -		\$ 11,381,000		\$ 11,381,000
23 Total - Receipts / Revenues:	\$ 69,314,832	\$ 1,957,594	\$ 9,766,265	\$ 12,121,308	\$ -	\$ 93,159,999
24						
25 <u>Operating Expenditures</u>				\$ -		
26 Salaries and Benefits	\$ 32,244,064		\$ 1,208,229	\$ 142,460		\$ 33,594,753
27 Other Personal Services	\$ 2,196,852		\$ 181,712	\$ 231,450		\$ 2,610,014
28 Expenses	\$ 33,623,916	\$ 2,080,162	\$ 8,812,657	\$ 732,158		\$ 45,248,893
29 Operating Capital Outlay				\$ -		\$ -
30 Risk Management				\$ -		\$ -
31 Financial Aid	\$ 50,000			\$ 11,381,000		\$ 11,431,000
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 POLYTECHNIC UNIVERSITY
2023-2024 OPERATING BUDGET
Summary Schedule I

	<u>Education & General¹</u>	<u>Contracts & Grants²</u>	<u>Auxiliaries³</u>	<u>Local Funds⁴</u>	<u>Faculty Practice⁵</u>	<u>Summary</u>
41 Black Male Explorers Program				\$ -		\$ -
42 Phosphate Research	\$ 3,399,846			\$ -		\$ 3,399,846
43 Other Operating Category			\$ 1,000,000	\$ -		\$ 1,000,000
44 Total Operating Expenditures :	\$ 71,514,678	\$ 2,080,162	\$ 11,202,598	\$ 12,487,068	\$ -	\$ 97,284,506
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 :	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
52						
53 Ending Fund Balance :	\$ 6,784,824	\$ 545,021	\$ 7,474,243	\$ 610,921	\$ -	\$ 15,415,009
54						
55 Fund Balance Increase / Decrease :	\$ (2,199,846)	\$ (122,568)	\$ (1,436,333)	\$ (365,760)	\$ -	\$ (4,124,507)
56 Fund Balance Percentage Change :	-24.48%	-18.36%	-16.12%	-37.45%	-	-21.11%

STATE UNIVERSITY SYSTEM OF FLORIDA
2023-2024 OPERATING BUDGETS
EDUCATION AND GENERAL
DETAIL BY FUND

	2022-2023 ACTUAL <u>EXPENDITURES</u>	2023-2024 ESTIMATED <u>EXPENDITURES</u>
UNIVERSITIES		
GENERAL REVENUE	\$ 2,066,624,697	\$ 2,989,541,172
EDUCATIONAL ENHANCEMENT	\$ 573,159,288	\$ 661,024,564
STUDENT FEES TF	\$ 1,642,871,186	\$ 1,768,982,413
OTHER TRUST FUNDS	\$ 1,166,324	\$ 3,399,846
*UNIVERSITY CARRYFORWARD	\$ 405,481,948	\$ -
SUB-TOTAL	<u>\$ 4,689,303,443</u>	<u>\$ 5,422,947,995</u>
UF-IFAS		
GENERAL REVENUE	\$ 155,184,847	\$ 182,162,730
EDUCATIONAL ENHANCEMENT	\$ 17,079,571	\$ 17,079,571
OTHER TRUST FUNDS		
*UNIVERSITY CARRYFORWARD	<u>\$ 16,361,265</u>	
SUB-TOTAL	<u>\$ 188,625,683</u>	<u>\$ 199,242,301</u>
UF-HEALTH CENTER		
GENERAL REVENUE	\$ 107,014,753	\$ 124,055,353
EDUCATIONAL ENHANCEMENT	\$ 7,898,617	\$ 7,898,617
STUDENT FEES TF	\$ 36,215,220	\$ 37,088,656
*UNIVERSITY CARRYFORWARD	<u>\$ 7,194,968</u>	
SUB-TOTAL	<u>\$ 158,323,558</u>	<u>\$ 169,042,626</u>
FSU-MEDICAL SCHOOL		
GENERAL REVENUE	\$ 33,391,651	\$35,563,080
EDUCATIONAL ENHANCEMENT	\$ 824,574	\$ 824,574
STUDENT FEES TF	\$ 14,274,578	\$ 14,660,353
*UNIVERSITY CARRYFORWARD	<u>\$ 2,980,286</u>	
SUB-TOTAL	<u>\$ 51,471,089</u>	<u>\$ 51,048,007</u>
USF-MEDICAL CENTER		
GENERAL REVENUE	\$ 69,305,990	\$ 114,229,322
EDUCATIONAL ENHANCEMENT	\$ 14,218,097	\$ 12,740,542
STUDENT FEES TF	\$ 59,033,409	\$ 70,000,000
*UNIVERSITY CARRYFORWARD	<u>\$ 27,189,156</u>	
SUB-TOTAL	<u>\$ 169,746,652</u>	<u>\$ 196,969,864</u>
UCF-HEALTH SCIENCE CENTER		
GENERAL REVENUE	\$ 31,283,648	\$ 32,314,671
STUDENT FEES TF	\$ 16,298,888	\$ 16,316,049
*CARRYFORWARD	<u>\$ 3,643,839</u>	\$ -
SUB-TOTAL	<u>\$ 51,226,375</u>	<u>\$ 48,630,720</u>
FIU-HEALTH SCIENCE CENTER		
GENERAL REVENUE	\$ 24,950,557	\$ 33,246,047
STUDENT FEES TF	\$ 18,714,042	\$ 18,519,779
*UNIVERSITY CARRYFORWARD	<u>\$ 5,701,840</u>	
SUB-TOTAL	<u>\$ 49,366,439</u>	<u>\$ 51,765,826</u>
FAU-HEALTH SCIENCE CENTER		
GENERAL REVENUE	\$ 13,177,665	\$ 21,747,039
STUDENT FEES TF	\$ 10,025,984	\$ 10,717,381
*UNIVERSITY CARRYFORWARD	<u>\$ 2,829,382</u>	
SUB-TOTAL	<u>\$ 26,033,031</u>	<u>\$ 32,464,420</u>
FAMU - FSU COLLEGE OF ENGINEERING		
GENERAL REVENUE	\$ 15,116,270	\$ 21,277,966
*UNIVERSITY CARRYFORWARD	<u>\$ 773,595</u>	\$ -
SUB-TOTAL	<u>\$ 15,889,865</u>	<u>\$ 21,277,966</u>
FLORIDA POSTSECONDARY COMP. TRANS. PROGRAM		
GENERAL REVENUE	\$ 3,905,187	\$ 8,984,565
*CARRYFORWARD	<u>\$ -</u>	\$ -
SUB-TOTAL	<u>\$ 3,905,187</u>	<u>\$ 8,984,565</u>

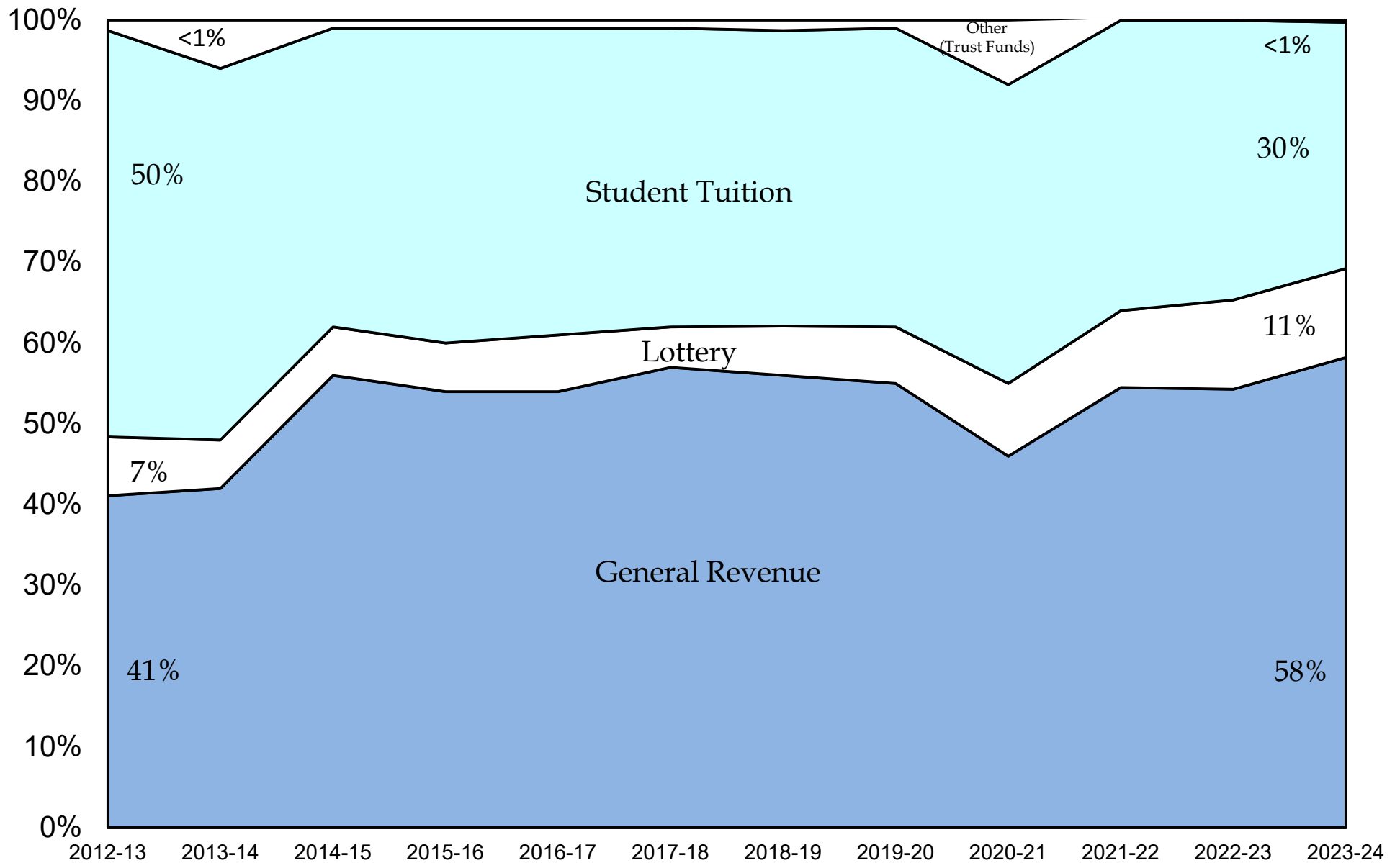
STATE UNIVERSITY SYSTEM OF FLORIDA
2023-2024 OPERATING BUDGETS
EDUCATION AND GENERAL
DETAIL BY FUND

	2022-2023 ACTUAL <u>EXPENDITURES</u>	2023-2024 ESTIMATED <u>EXPENDITURES</u>
USF-CYBERSECURITY RESILIENCY		
GENERAL REVENUE	\$ 4,283,162	\$ 10,500,000
*CARRYFORWARD	\$ -	\$ -
SUB-TOTAL	<u>\$ 4,283,162</u>	<u>\$ 10,500,000</u>
FLORIDA POSTSECONDARY ACADIMIC LIBRARY NETWORK		
GENERAL REVENUE	\$ 11,836,500	\$ 13,521,847
SUB-TOTAL	<u>\$ 11,836,500</u>	<u>\$ 13,521,847</u>
FSU-LEAVE LIABILITY STATE DATA CENTER TO NWRDC		
GENERAL REVENUE	\$ 1,539,245	\$ -
SUB-TOTAL	<u>\$ 1,539,245</u>	<u>\$ -</u>
FSU-NWRDC/CLOUD MIGRATION		
GENERAL REVENUE	<u> </u>	\$ 15,000,000
SUB-TOTAL	<u>\$ -</u>	<u>\$ 15,000,000</u>
INCENTIVES FOR PROGRAMS OF STRATEGIC EMPHASIS-UNALLOCATED		
GENERAL REVENUE	\$ -	\$ 38,485,298
SUB-TOTAL	<u>\$ -</u>	<u>\$ 38,485,298</u>
COMMUNITY SCHOOL GRANT PROGRAM		
GENERAL REVENUE	\$ -	\$ 13,444,902
SUB-TOTAL	<u>\$ -</u>	<u>\$ 13,444,902</u>
NURSING EDUCATION		
GENERAL REVENUE	\$ -	\$ 6,000,000
SUB-TOTAL	<u>\$ -</u>	<u>\$ 6,000,000</u>
ALZHEIMER'S RESEARCH USING NEURO EXABLATE	\$ -	
GENERAL REVENUE	\$ -	\$ 5,000,000
SUB-TOTAL	<u>\$ -</u>	<u>\$ 5,000,000</u>
JOHNSON SCHOLARSHIPS		
GENERAL REVENUE	\$ 277,500	\$ 345,000
SUB-TOTAL	<u>\$ 277,500</u>	<u>\$ 345,000</u>
MOFFITT CANCER CENTER		
GENERAL REVENUE	\$ 7,810,146	\$ 33,343,714
SUB-TOTAL	<u>\$ 7,810,146</u>	<u>\$ 33,343,714</u>
INSTITUTE FOR HUMAN AND MACHINE COGNITION		
GENERAL REVENUE	\$ 4,039,184	\$ 7,314,184
SUB-TOTAL	<u>\$ 4,039,184</u>	<u>\$ 7,314,184</u>
FIXED CAPITAL OUTLAY-UF/IFAS		
GENERAL REVENUE	\$ -	\$ 5,527,650
SUB-TOTAL	<u>\$ -</u>	<u>\$ 5,527,650</u>
<u>TOTAL</u>		
GENERAL REVENUE	\$ 2,549,741,002	\$ 3,696,604,540
EDUCATIONAL ENHANCEMENT	\$ 613,180,147	\$ 699,567,868
STUDENT FEES	\$ 1,797,433,307	\$ 1,936,284,631
OTHER TRUST FUNDS	\$ 1,166,324	\$ 18,399,846
*UNIVERSITY CARRYFORWARD	\$ 472,156,279	\$ -
<u>GRAND TOTAL</u>	<u>\$ 5,433,677,059</u>	<u>\$ 6,350,856,885</u>

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

Annual Education & General Funds

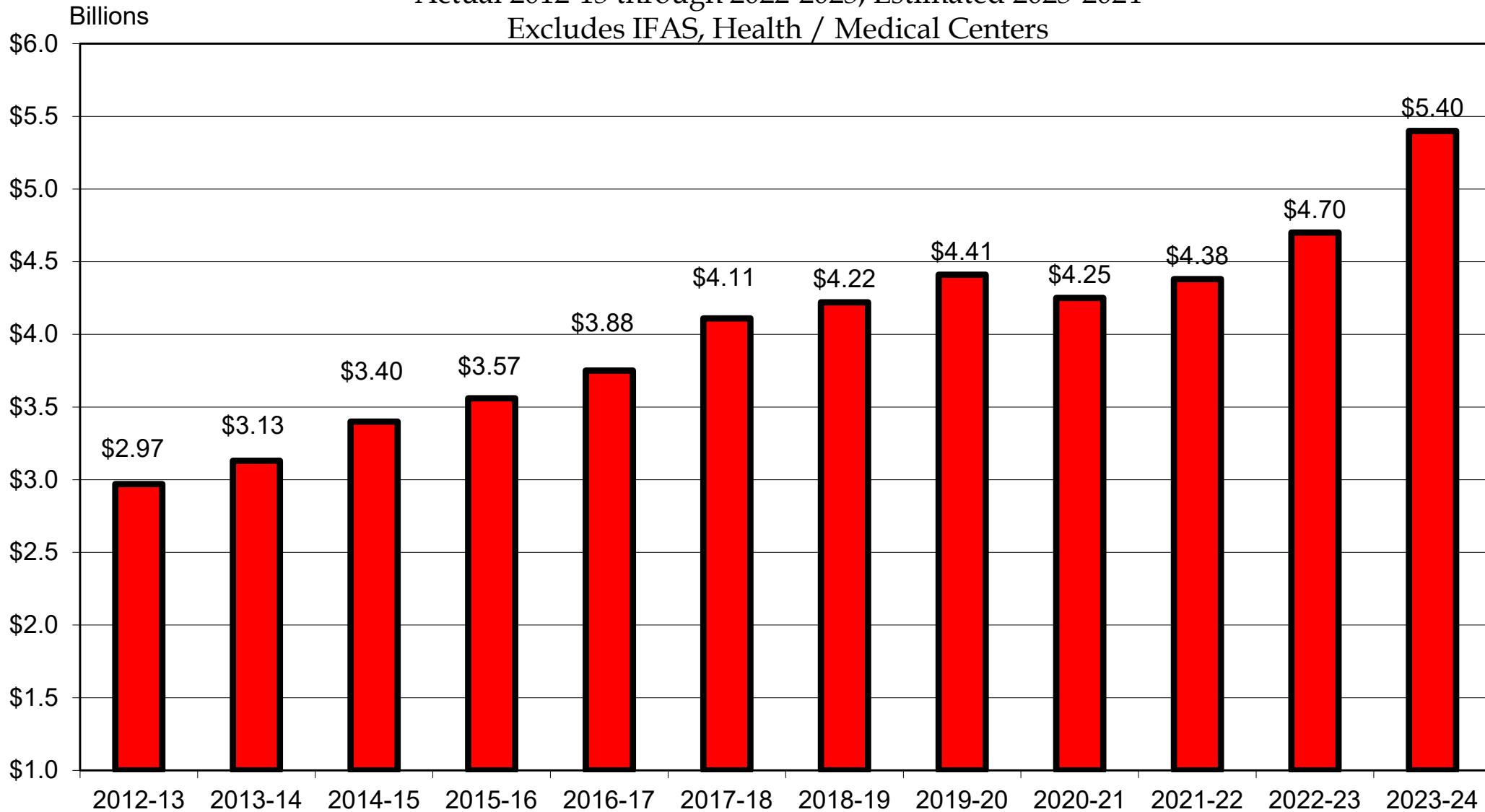
Percentage of Total Funding by Source
2012-2013 through 2023-2024



State University System of Florida Education and General Expenditures

Actual 2012-13 through 2022-2023; Estimated 2023-2024

Excludes IFAS, Health / Medical Centers



**STATE UNIVERSITY SYSTEM OF FLORIDA
2023-2024 OPERATING BUDGETS
UNALLOCATED/SYSTEMWIDE ISSUES
EDUCATION AND GENERAL**

2023-2024 Estimated Expenditures:

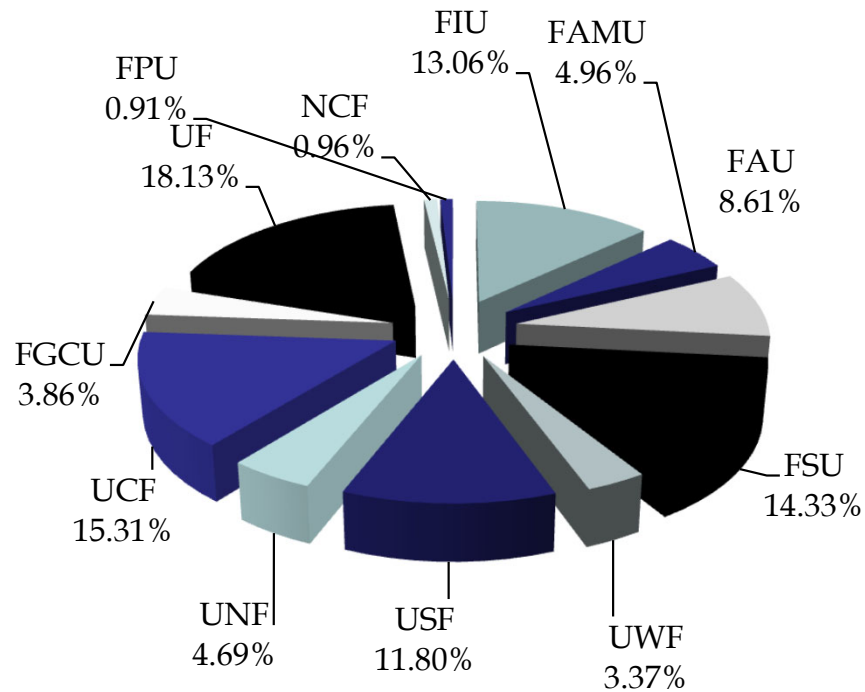
Fla. Postsecondary Academic Library Network	\$ 13,521,847
FSU-NWRDC - Cloud Migration	\$ 15,000,000
Incentives/Program of Strategic Emphasis	\$ 38,485,298
Nursing Education	\$ 6,000,000
Alzheimer's Research	\$ 5,000,000
Community School Grant Program	\$ 2,444,902
Moffitt Cancer Center	\$ 33,343,714
Institute for Human and Machine Cognition	\$ 7,314,184
Johnson Scholarships Matching	\$ 345,000
Fixed Capital Outlay - UF/IFAS	\$ 5,527,650
FSU-NWRDC - O&M Trust Fund	\$ 13,087,265
Total:	\$ 140,069,860

2022-2023 Actual Expenditures:

Fla. Postsecondary Academic Library Network	\$ 11,836,500
FSU-Leave Liability State Data Center to NWRDC	\$ 1,539,245
Moffitt Cancer Center	\$ 7,810,146
Institute for Human and Machine Cognition	\$ 4,039,184
Johnson Scholarships Matching	\$ 277,500
Total:	\$ 25,502,575

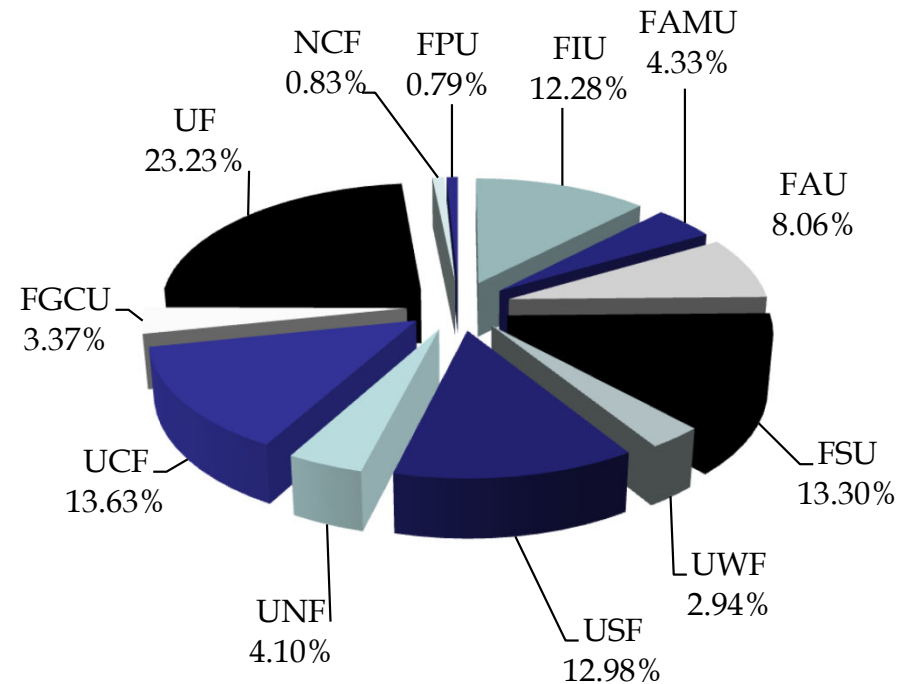
Education & General Positions

Percentage by University
2023-2024



Total Positions: 30,836.73

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



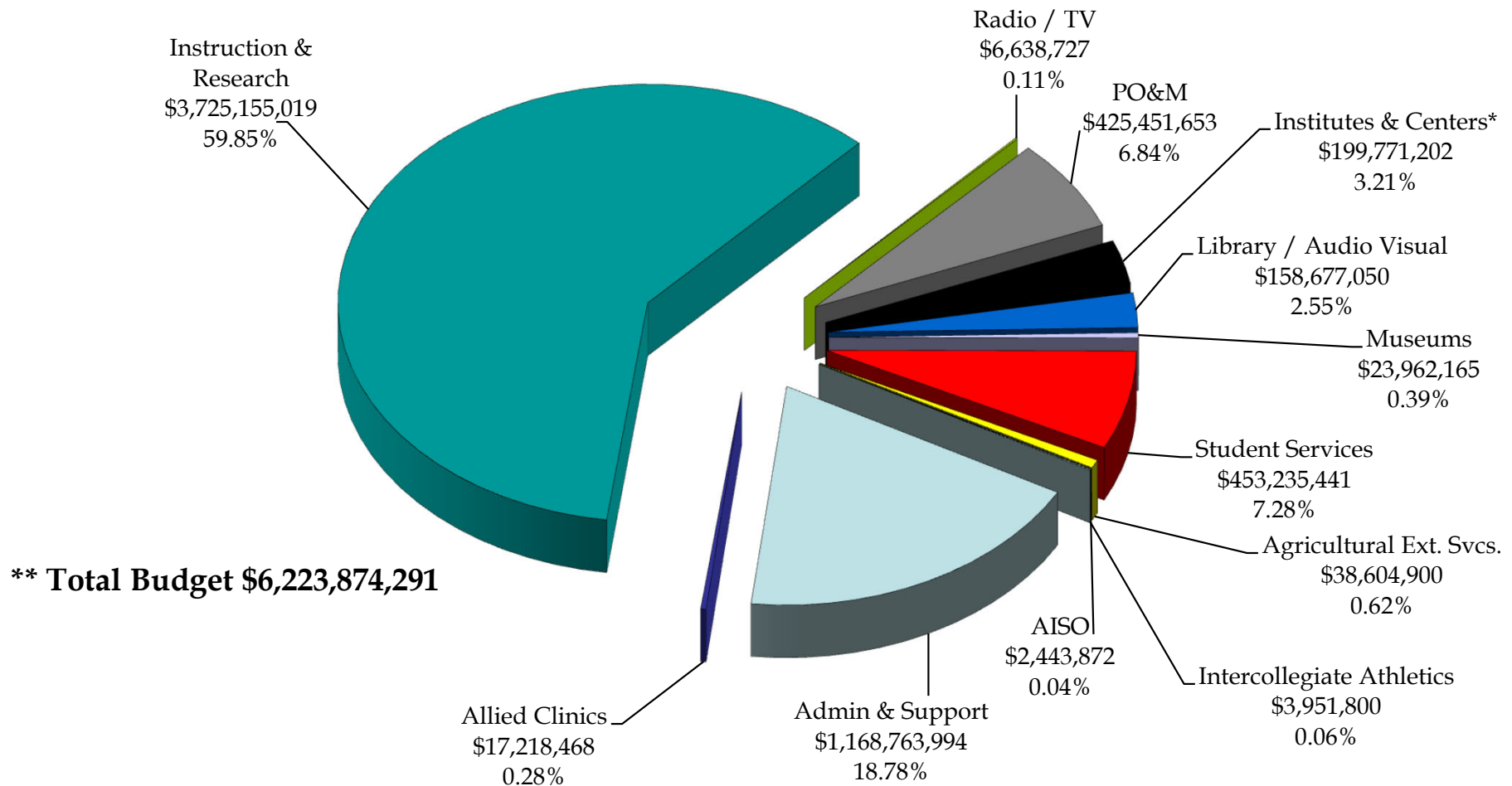
Total Positions: 35,339.10

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

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
2023-2024



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

** Does not include \$75,554,657 in pass-through funding nor Florida Postsecondary Library Network, Programs of Strategic Emphasis, Nursing Education-LINE, Alzheimer's Research, and Community School Grant Program.

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.

<div> <div>State University System</div> <div>Education and General</div> <div>2022-2023 Actual Expenditures</div> <div>By Program Activity</div> </div>													
	UF	FSU	FAMU	USF	FAU	UWF	UCF	FIU	UNF	FGCU	NCF	FPU	SUS
Instruction & Research													
Positions	3,987.04	2,450.47	879.00	2,221.44	1,597.63	551.31	2,700.71	2,642.15	840.77	665.60	101.63	122.24	18,759.99
General Academic Instruction	\$460,556,920	315,007,562.00	77,744,667.00	254,430,754.00	133,334,639.00	55,872,684.00	302,109,219.00	236,759,527.00	97,167,737.00	85,997,206.00	13,716,656.00	10,093,593.00	\$2,042,791,164
Individual or Project Research	\$47,539,713	48,171,408.00	242,998.00	13,947,308.00	7,305,749.00	500,633.00	38,546,636.00	25,248,339.00	4,363,459.00	912,496.00	0.00	586,872.00	\$187,365,611
Public Service	\$1,448,322	410,489.00	424,405.00	227,469.00	854,962.00	347,242.00	2,119,546.00	404,406.00	143,397.00	517,283.00	0.00	0.00	\$6,897,521
Academic Advising	\$1,618,594	12,312,756.00	2,112,892.00	12,133,689.00	5,566,062.00	619,391.00	16,534,938.00	10,544,439.00	3,489,502.00	3,530,422.00	0.00	141,704.00	\$68,604,389
Computing Support	\$43,197,398	28,783,387.00	40,581.00	40,754,484.00	13,411,794.00	4,422,886.00	51,330,386.00	16,658,364.00	14,008,528.00	1,110,557.00	848,090.00	5,498,212.00	\$220,064,667
Academic Administration	\$105,195,346	44,055,225.00	21,392,037.00	65,824,978.00	40,685,554.00	15,257,259.00	35,496,784.00	60,841,789.00	12,660,722.00	15,701,501.00	1,170,365.00	3,806,732.00	\$422,088,292
Total	\$659,556,293	\$448,740,827	\$101,957,580	\$387,318,682	\$201,158,760	\$77,020,095	\$446,137,509	\$350,456,864	\$131,833,345	\$107,769,465	\$15,735,111	\$20,127,113	\$2,947,811,644
Academic Infrastructure Support Orgs.													
Positions	0.00	0.00	0.00	13.24	9.52	0.00	0.00	0.00	0.00	0.00	0.00	0.00	22.76
Cost	655,986.00	0.00	0.00	2,779,694.00	703,187.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	\$4,138,867
Institutes & Research Centers													
Positions	116.86	31.00	11.00	43.88	110.37	79.21	75.18	117.69	11.08	17.06	0.00	6.07	619.40
Cost	\$9,823,812	\$11,502,489	\$859,680	\$7,200,272	\$13,489,617	\$13,259,104	\$13,220,209	\$13,841,287	\$1,367,843	\$3,413,306	\$0	1,166,324.00	\$89,143,943
Plant Operations & Maintenance													
Positions	471.52	444.96	189.82	340.15	119.55	98.95	335.61	372.47	190.54	43.50	31.40	11.00	2,649.47
Plant Administration	4,585,204.00	15,686,922.00	4,260,925.00	4,909,743.00	3,431,699.00	1,543,408.00	6,928,904.00	5,014,298.00	1,661,303.00	4,135,419.00	634,905.00	3,386,820.00	\$56,179,550
Utilities	34,347,974.00	27,004,433.00	8,640,093.00	25,288,748.00	10,526,877.00	5,380,958.00	20,233,383.00	19,219,064.00	6,934,337.00	5,464,469.00	1,347,825.00	0.00	\$164,388,161
Building Maintenance	18,163,359.00	15,707,975.00	3,218,442.00	17,576,392.00	5,261,101.00	2,780,840.00	14,672,545.00	25,590,290.00	10,755,376.00	7,111,828.00	5,008,047.00	195,653.00	\$126,041,848
Custodial Services	19,084,329.00	19,266,757.00	3,778,929.00	12,713,537.00	9,605,788.00	3,178,561.00	13,236,051.00	13,736,244.00	4,234,558.00	2,101,348.00	1,616,008.00	0.00	\$102,552,110
Total	\$76,180,866	\$77,666,087	\$19,898,389	\$60,488,420	\$28,825,465	\$12,883,767	\$55,070,883	\$63,559,896	\$23,585,574	\$18,813,064	\$8,606,785	\$3,582,473	\$449,161,669
Admin. Direction & Support Services													
Positions	664.32	457.46	265.17	490.52	378.33	129.80	735.23	451.21	213.43	256.78	62.83	83.39	4,188.47
General Administration	82,870,708.00	64,523,017.00	36,969,987.00	81,020,190.00	46,443,934.00	17,493,754.00	100,417,643.00	59,180,152.00	25,014,843.00	43,136,267.00	9,625,678.00	9,802,325.00	\$576,498,498
Radio/TV													
Positions	11.82	16.13	0.00	10.50	0.00	6.52	37.00	0.00	0.00	7.65	0.00	0.00	89.62
Public Broadcasting Services	\$723,696	\$2,033,064	\$0	\$1,249,176	\$0	\$696,388	\$1,347,239	\$0	\$0	\$905,195	\$0	\$0	\$6,954,758
Library/Audio Visual													
Positions	233.27	115.92	66.90	110.55	105.24	36.35	152.82	130.32	43.89	34.00	13.40	2.00	1,044.66
Libraries	\$31,762,434	\$20,476,333	\$5,647,410	\$19,658,464	\$11,013,985	\$4,218,347	\$16,476,527	\$17,604,508	\$4,681,562	\$5,139,052	\$1,282,925	597,141.00	\$138,558,688
Audio Visual Services	\$3,485	\$0	\$0	\$0	\$339,114	\$0	\$1,339,353	\$2,441,399	\$0	\$0	\$116,724	0.00	\$4,240,075
Total	\$31,765,919	\$20,476,333	\$5,647,410	\$19,658,464	\$11,353,099	\$4,218,347	\$17,815,880	\$20,045,907	\$4,681,562	\$5,139,052	\$1,399,649	\$597,141	\$142,798,763
Museums & Galleries													
Positions	123.18	36.28	3.90	0.00	3.00	0.00	0.00	49.32	0.00	0.00	0.00	0.00	215.68
Cost	15,624,134.00	3,337,331.00	411,498.00	198,375.00	216,520.00	0.00	0.00	4,152,113.00	461,553.00	0.00	0.00	0.00	\$24,401,524
Student Services													
Positions	286.80	269.98	99.34	298.88	258.32	80.61	224.59	282.00	147.55	147.00	52.85	40.61	2,188.53
EEO/Minority Students	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Financial Aid	\$28,257,006	\$34,954,627	\$5,280,314	\$35,588,171	\$15,666,936	\$0	\$50,302,264	\$44,119,029	\$5,239,887	\$3,505,905	\$2,907,168	\$241	\$225,821,548
Career Placement	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Student Services	\$31,414,640	\$30,454,375	\$9,576,244	\$31,486,051	\$17,845,096	\$9,544,147	\$19,696,143	\$22,781,692	\$17,934,810	\$15,999,614	\$6,182,863	\$5,649,533	\$218,565,208
Total	\$59,671,646	\$65,409,002	\$14,856,558	\$67,074,222	\$33,512,032	\$9,544,147	\$69,998,407	\$66,900,721	\$23,174,697	\$19,505,519	\$9,090,031	\$5,649,774	\$444,386,756
Intercollegiate Athletics													
Positions	0.00	0.00	6.55	2.54	0.00	9.98	0.00	0.00	0.00	0.00	0.00	0.00	19.07
E&G - Title IX	\$0	\$0	\$1,839,549	\$404,998	\$56,156	\$729,967	\$0	\$0	\$144,581	\$0	\$0	0.00	\$3,175,251
E&G - Other	\$376,773	\$0	\$0	\$175,000	\$170,081	\$109,916	\$0	\$0	\$0	\$0	\$0	0.00	\$831,770
Total Education & General	\$937,249,833	\$693,688,150	\$182,440,651	\$627,567,493	\$335,928,851	\$135,955,485	\$704,007,770	\$578,136,940	\$210,263,998	\$198,681,868	\$44,457,254	\$40,925,150	\$4,689,303,443
Total Positions	5,894.81	3,822.20	1,521.68	3,531.70	2,581.96	992.73	4,261.14	4,045.16	1,447.26	1,171.59	262.11	265.31	29,797.65

State University System
Education and General
2022-23 Percent of Budget
Allocated by Activity

	UF	FSU	FAMU	USF	FAU	UWF	UCF	FIU	UNF	FGCU	NCF	FPU
Instruction & Research												
General Academic Instruction	49.14%	45.41%	42.61%	40.54%	39.69%	41.10%	42.91%	40.95%	46.21%	43.28%	30.85%	24.66%
Individual or Project Research	5.07%	6.94%	0.13%	2.22%	2.17%	0.37%	5.48%	4.37%	2.08%	0.46%	0.00%	1.43%
Public Service	0.15%	0.06%	0.23%	0.04%	0.25%	0.26%	0.30%	0.07%	0.07%	0.26%	0.00%	0.00%
Academic Advising	0.17%	1.77%	1.16%	1.93%	1.66%	0.46%	2.35%	1.82%	1.66%	1.78%	0.00%	0.35%
Computing Support	4.61%	4.15%	0.02%	6.49%	3.99%	3.25%	7.29%	2.88%	6.66%	0.56%	1.91%	13.43%
Academic Administration	11.22%	6.35%	11.73%	10.49%	12.11%	11.22%	5.04%	10.52%	6.02%	7.90%	2.63%	9.30%
Total	70.37%	64.69%	55.89%	61.72%	59.88%	56.65%	63.37%	60.62%	62.70%	54.24%	35.39%	49.18%
Acad. Infrastructure Support Orgs.												
Total	0.07%	0.00%	0.00%	0.44%	0.21%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Institutes & Research Centers												
Total	1.05%	1.66%	0.47%	1.15%	4.02%	9.75%	1.88%	2.39%	0.65%	1.72%	0.00%	2.85%
Plant Operations & Maintenance												
Plant Administration	0.49%	2.26%	2.34%	0.78%	1.02%	1.14%	0.98%	0.87%	0.79%	2.08%	1.43%	8.28%
Utilities	3.66%	3.89%	4.74%	4.03%	3.13%	3.96%	2.87%	3.32%	3.30%	2.75%	3.03%	0.00%
Building Maintenance	1.94%	2.26%	1.76%	2.80%	1.57%	2.05%	2.08%	4.43%	5.12%	3.58%	11.26%	0.48%
Custodial Services	2.04%	2.78%	2.07%	2.03%	2.86%	2.34%	1.88%	2.38%	2.01%	1.06%	3.63%	0.00%
Total	8.13%	11.20%	10.91%	9.64%	8.58%	9.48%	7.82%	10.99%	11.22%	9.47%	19.36%	8.75%
Admin. Dir. & Support Services												
General Administration	8.84%	9.30%	20.26%	12.91%	13.83%	12.87%	14.26%	10.24%	11.90%	21.71%	21.65%	23.95%
Radio/TV												
Public Broadcasting Services	0.08%	0.29%	0.00%	0.20%	0.00%	0.51%	0.19%	0.00%	0.00%	0.46%	0.00%	0.00%
Library/Audio Visual												
Libraries	3.39%	2.95%	3.10%	3.13%	3.28%	3.10%	2.34%	3.05%	2.23%	2.59%	2.89%	1.46%
Audio Visual Services	0.00%	0.00%	0.00%	0.00%	0.10%	0.00%	0.19%	0.42%	0.00%	0.00%	0.26%	0.00%
Total	3.39%	2.95%	3.10%	3.13%	3.38%	3.10%	2.53%	3.47%	2.23%	2.59%	3.15%	1.46%
Museums & Galleries												
Total	1.67%	0.48%	0.23%	0.03%	0.06%	0.00%	0.00%	0.72%	0.22%	0.00%	0.00%	0.00%
Student Services												
EEO/Minority Students	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Financial Aid	3.01%	5.04%	2.89%	5.67%	4.66%	0.00%	7.15%	7.63%	2.49%	1.76%	6.54%	0.00%
Career Placement	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Other Student Services	3.35%	4.39%	5.25%	5.02%	5.31%	7.02%	2.80%	3.94%	8.53%	8.05%	13.91%	13.80%
Total	6.37%	9.43%	8.14%	10.69%	9.98%	7.02%	9.94%	11.57%	11.02%	9.82%	20.45%	13.81%
Intercollegiate Athletics												
E&G - Title IX	0.00%	0.00%	1.01%	0.06%	0.02%	0.54%	0.00%	0.00%	0.07%	0.00%	0.00%	0.00%
E&G - Other	0.04%	0.00%	0.00%	0.03%	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%

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 2023-2024 Estimated Expenditures By Program Activity													
	UF	FSU	FAMU	USF	FAU	UWF	UCF	FIU	UNF	FGCU	NCF	FPU	SUS
Instruction & Research													
Positions	3,799.45	2,805.66	883.63	2,261.66	1,618.22	592.08	2,937.75	2,610.70	840.77	701.36	112.40	143.18	19,306.86
General Academic Instruction	\$432,127,496	\$359,695,949	\$94,147,349	\$293,518,009	\$136,650,296	\$63,123,483	\$331,696,077	\$313,388,569	\$111,873,059	\$92,352,945	\$14,274,681	\$13,616,437	2,256,464,350
Individual or Project Research	\$39,524,190	\$57,748,897	\$356,891	\$7,775,755	\$5,617,913	\$458,938	\$23,187,316	\$19,909,885	\$3,839,138	\$618,050	\$0	\$82,500	159,119,473
Public Service	\$1,355,270	\$383,704	\$405,820	\$0	\$522,677	\$169,905	\$2,339,668	\$58,678	\$148,768	\$401,429	\$0	\$0	5,785,919
Academic Advising	\$3,094,404	\$13,792,466	\$3,837,886	\$12,976,067	\$5,462,176	\$626,519	\$41,520,983	\$15,509,149	\$4,835,282	\$2,751,237	\$0	\$0	104,406,169
Computing Support	\$42,523,122	\$25,780,005	\$65,000	\$40,771,834	\$12,269,616	\$4,506,530	\$43,351,033	\$13,693,679	\$11,507,422	\$808,741	\$971,285	\$9,112,473	205,360,740
Academic Administration	\$154,247,305	\$41,621,073	\$24,575,023	\$80,644,202	\$45,613,524	\$16,680,315	\$43,309,768	\$66,381,554	\$19,725,366	\$11,638,079	\$1,396,982	\$7,105,113	512,938,304
Total	\$672,871,787	\$499,022,094	\$123,387,969	\$435,685,867	\$206,136,202	\$85,565,690	\$485,404,845	\$428,941,514	\$151,929,035	\$108,570,481	\$16,642,948	\$29,916,523	\$3,244,074,955
Academic Infrastructure Support Orgs.													
Positions	0.00	0.00	0.00	10.09	7.64	0.00	0.00	0.00	0.00	0.00	0.00	0.00	17.73
Cost	\$655,935	\$0	\$0	\$1,272,197	\$515,740	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,443,872
Institutes & Research Centers													
Positions	53.77	44.88	11.00	53.39	115.36	79.45	64.02	116.50	11.08	16.31	0.00	9.10	574.86
Cost	\$8,824,653	\$26,247,633	\$1,032,410	\$9,480,792	\$9,778,375	\$15,973,440	\$12,361,582	\$12,837,982	\$1,459,746	\$2,405,120	\$0	\$3,399,846	\$103,801,579
Plant Operations & Maintenance													
Positions	467.34	550.96	189.82	353.55	119.55	97.95	353.43	372.47	190.54	44.40	32.40	11.00	2,783.41
Plant Administration	\$5,429,995	\$11,041,175	\$4,920,423	\$7,088,274	\$4,653,656	\$1,657,706	\$748,158	\$4,693,830	\$11,134,821	\$2,429,660	\$809,667	\$2,897,877	\$57,505,242
Utilities	\$35,287,433	\$30,497,546	\$9,038,537	\$24,616,416	\$8,987,347	\$5,293,762	\$5,097,419	\$16,991,688	\$5,143,383	\$6,266,551	\$2,773,804	\$1,294,220	\$151,288,106
Building Maintenance	\$15,513,123	\$14,416,752	\$2,323,286	\$7,771,398	\$6,488,788	\$2,194,063	\$0	\$11,223,886	\$1,565,770	\$2,207,542	\$1,025,056	\$328,200	\$65,057,864
Custodial Services	\$19,378,297	\$21,690,601	\$4,589,759	\$13,475,934	\$8,317,407	\$3,387,291	\$46,771	\$13,566,515	\$958,527	\$2,440,917	\$1,697,883	\$0	\$89,549,902
Total	\$75,608,848	\$77,646,074	\$20,872,005	\$52,952,022	\$28,447,198	\$12,532,822	\$5,892,348	\$46,475,919	\$18,802,501	\$13,344,670	\$6,306,410	\$4,520,297	\$363,401,114
Admin. Direction & Support Services													
Positions	593.41	533.73	268.15	519.82	441.27	134.28	970.92	464.98	213.43	256.67	74.42	72.15	4,543.23
General Administration	\$237,655,332	\$189,966,239	\$48,763,011	\$103,934,456	\$81,804,010	\$47,530,874	\$136,113,518	\$56,641,033	\$40,128,474	\$83,436,411	\$32,477,067	27,446,822.00	\$1,085,897,247
Radio/TV													
Positions	5.24	19.76	0.00	7.82	0.00	6.80	39.00	0.00	0.00	7.65	0.00	0.00	86.27
Public Broadcasting Services	\$688,839	\$2,218,542	\$0	\$907,610	\$0	\$701,104	\$1,605,435	\$0	\$0	\$517,197	\$0	\$0	\$6,638,727
Library/Audio Visual													
Positions	232.10	126.13	67.90	117.68	104.24	36.35	122.29	130.32	43.89	35.00	14.40	1.00	1,031.30
Libraries	\$33,146,785	\$21,117,279	\$5,754,925	\$19,336,533	\$10,473,790	\$4,401,048	\$16,846,494	\$17,444,264	\$5,478,627	\$4,617,155	\$1,351,977	\$329,486	\$140,298,363
Audio Visual Services	\$0	\$0	\$0	\$0	\$353,557	\$0	\$1,410,032	\$2,579,576	\$0	\$0	\$131,731	\$0	\$4,474,896
Total	\$33,146,785	\$21,117,279	\$5,754,925	\$19,336,533	\$10,827,347	\$4,401,048	\$18,256,526	\$20,023,840	\$5,478,627	\$4,617,155	\$1,483,708	\$329,486	\$144,773,259
Museums & Galleries													
Positions	134.71	43.16	3.90	0.00	3.00	0.00	0.00	50.67	0.00	0.00	0.00	0.00	235.44
Cost	\$14,995,872	\$3,712,905	\$431,902	\$0	\$218,141	\$0	\$0	\$4,588,845	\$14,500.00	\$0.00	\$0.00	\$0.00	\$23,962,165
Student Services													
Positions	303.99	296.04	99.34	313.10	246.90	81.82	234.37	282.21	147.55	129.33	61.12	42.68	2,238.45
EEO/Minority Students	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Financial Aid	\$23,055,135	\$29,112,770	\$6,465,964	\$31,494,211	\$30,142,088	\$0	\$43,303,590	\$40,689,464	\$6,929,791	\$3,475,205	\$6,233,685	\$50,000	\$220,951,903
Career Placement	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Student Services	\$27,573,013	\$30,115,398	\$10,064,413	\$35,314,637	\$17,452,822	\$9,820,079	\$21,554,452	\$23,950,805	\$20,912,008	\$13,030,478	\$7,411,566	\$5,851,704	\$223,051,375
Total	\$50,628,148	\$59,228,168	\$16,530,377	\$66,808,848	\$47,594,910	\$9,820,079	\$64,858,042	\$64,640,269	\$27,841,799	\$16,505,683	\$13,645,251	\$5,901,704	\$444,003,278
Intercollegiate Athletics													
Positions	0.00	0.00	6.55	2.54	0.00	9.95	0.00	0.00	0.00	0.00	0.00	0.00	19.04
E&G - Title IX	\$0	\$0	\$1,810,393	\$399,716	\$56,156	\$740,376	\$0	\$0	\$144,581	\$0	\$0	\$0	\$3,151,222
E&G - Other	\$376,773	\$0	\$0	\$175,000	\$170,081	\$78,724	\$0	\$0	\$0	\$0	\$0	\$0	\$800,578
Total Education & General	\$1,095,452,972	\$879,158,934	\$218,582,992	\$690,953,041	\$385,548,160	\$177,344,157	\$724,492,296	\$634,149,402	\$245,799,263	\$229,396,717	\$70,555,384	\$71,514,678	\$5,422,947,996
Total Positions	5,590.01	4,420.32	1,530.29	3,639.65	2,656.18	1,038.68	4,721.78	4,027.85	1,447.26	1,190.72	294.74	279.11	30,836.59

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
2023-2024 Percent of Budget

	UF	FSU	FAMU	USF	FAU	UWF	UCF	FIU	UNF	FGCU	NCF	FPU
Instruction & Research												
General Academic Instruction	39.45%	40.91%	43.07%	42.48%	35.44%	35.59%	45.78%	49.42%	45.51%	40.26%	20.23%	19.04%
Individual or Project Research	3.61%	6.57%	0.16%	1.13%	1.46%	0.26%	3.20%	3.14%	1.56%	0.27%	0.00%	0.12%
Public Service	0.12%	0.04%	0.19%	0.00%	0.14%	0.10%	0.32%	0.01%	0.06%	0.17%	0.00%	0.00%
Academic Advising	0.28%	1.57%	1.76%	1.88%	1.42%	0.35%	5.73%	2.45%	1.97%	1.20%	0.00%	0.00%
Computing Support	3.88%	2.93%	0.03%	5.90%	3.18%	2.54%	5.98%	2.16%	4.68%	0.35%	1.38%	12.74%
Academic Administration	14.08%	4.73%	11.24%	11.67%	11.83%	9.41%	5.98%	10.47%	8.02%	5.07%	1.98%	9.94%
Total	61.42%	56.76%	56.45%	63.06%	53.47%	48.25%	67.00%	67.64%	61.81%	47.33%	23.59%	41.83%
Acad. Infrastructure Support Organizations												
Total	0.06%	0.00%	0.00%	0.18%	0.13%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Institutes & Research Centers												
Total	0.81%	2.99%	0.47%	1.37%	2.54%	9.01%	1.71%	2.02%	0.59%	1.05%	0.00%	4.75%
Plant Operations & Maintenance												
Plant Administration	0.50%	1.26%	2.25%	1.03%	1.21%	0.93%	0.10%	0.74%	4.53%	1.06%	1.15%	4.05%
Utilities	3.22%	3.47%	4.14%	3.56%	2.33%	2.99%	0.70%	2.68%	2.09%	2.73%	3.93%	1.81%
Building Maintenance	1.42%	1.64%	1.06%	1.12%	1.68%	1.24%	0.00%	1.77%	0.64%	0.96%	1.45%	0.46%
Custodial Services	1.77%	2.47%	2.10%	1.95%	2.16%	1.91%	0.01%	2.14%	0.39%	1.06%	2.41%	0.00%
Total	6.90%	8.83%	9.55%	7.66%	7.38%	7.07%	0.81%	7.33%	7.65%	5.82%	8.94%	6.32%
Admin. Dir. & Support Services												
General Administration	21.69%	21.61%	22.31%	15.04%	21.22%	26.80%	18.79%	8.93%	16.33%	36.37%	46.03%	38.38%
Radio/TV												
Public Broadcasting Services	0.06%	0.25%	0.00%	0.13%	0.00%	0.40%	0.22%	0.00%	0.00%	0.23%	0.00%	0.00%
Library/Audio Visual												
Libraries	3.03%	2.40%	2.63%	2.80%	2.72%	2.48%	2.33%	2.75%	2.23%	2.01%	1.92%	0.46%
Audio Visual Services	0.00%	0.00%	0.00%	0.00%	0.09%	0.00%	0.19%	0.41%	0.00%	0.00%	0.19%	0.00%
Total	3.03%	2.40%	2.63%	2.80%	2.81%	2.48%	2.52%	3.16%	2.23%	2.01%	2.10%	0.46%
Museums & Galleries												
Total	1.37%	0.42%	0.20%	0.00%	0.06%	0.00%	0.00%	0.72%	0.01%	0.00%	0.00%	0.00%
Student Services												
EEO/Minority Students	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Financial Aid	2.10%	3.31%	2.96%	4.56%	7.82%	0.00%	5.98%	6.42%	2.82%	1.51%	8.84%	0.07%
Career Placement	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Other Student Services	2.52%	3.43%	4.60%	5.11%	4.53%	5.54%	2.98%	3.78%	8.51%	5.68%	10.50%	8.18%
Total	4.62%	6.74%	7.56%	9.67%	12.34%	5.54%	8.95%	10.19%	11.33%	7.20%	19.34%	8.25%
Intercollegiate Athletics												
E&G - Title IX	0.00%	0.00%	0.83%	0.06%	0.01%	0.42%	0.00%	0.00%	0.06%	0.00%	0.00%	0.00%
E&G - Other	0.03%	0.00%	0.00%	0.03%	0.04%	0.04%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Total Education & General	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

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

University of Florida	2018-19		2019-20		2020-21		2021-22		Actual 2022-23		Estimated 2023-24	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
Instruction & Research												
Positions	3,635.14		3,626.69		3,640.81		4,010.97		3,987.04		3,799.45	
General Academic Instruction	\$421,987,885	51.97%	\$440,903,860	46.74%	\$434,936,034	50.85%	\$445,393,057	50.80%	\$460,556,920	49.14%	\$432,127,496	39.45%
Individual or Project Research	\$36,173,131	4.45%	\$43,507,608	4.61%	\$37,165,790	4.35%	\$41,282,218	4.71%	\$47,539,713	5.07%	\$39,524,190	3.61%
Public Service	\$1,321,576	0.16%	\$7,856,072	0.83%	\$1,448,758	0.17%	\$1,370,084	0.16%	\$1,448,322	0.15%	\$1,355,270	0.12%
Academic Advising	\$545,923	0.07%	\$1,090,875	0.12%	\$1,416,021	0.17%	\$770,699	0.09%	\$1,618,594	0.17%	\$3,094,404	0.28%
Computing Support	\$33,826,386	4.17%	\$49,419,139	5.24%	\$35,762,741	4.18%	\$39,578,891	4.51%	\$43,197,398	4.61%	\$42,523,122	3.88%
Academic Administration	\$93,751,496	11.55%	\$86,512,732	9.17%	\$92,379,724	10.80%	\$97,157,947	11.08%	\$105,195,346	11.22%	\$154,247,305	14.08%
Total	\$587,606,397	72.36%	\$629,290,286	66.70%	\$603,109,068	70.51%	\$625,552,896	71.34%	\$659,556,293	70.37%	\$672,871,787	61.42%
Academic Infrastructure Support Orgs.												
Positions	0.00		0.00		0.00		0.00					
Cost	\$721,914	0.09%	\$669,628	0.07%	\$655,775	0.08%	\$656,095	0.07%	\$655,986	0.07%	\$655,935	0.06%
Institutes & Research Centers												
Positions	41.40		46.53		43.21		59.62		116.86		53.77	
Cost	\$6,894,229	0.85%	\$8,437,669	0.89%	\$7,889,678	0.92%	\$9,891,799	1.13%	\$9,823,812	1.05%	\$8,824,653	0.81%
Plant Operations & Maintenance												
Positions	493.51		498.50		484.92		481.03		471.52		467.34	
Plant Administration	\$3,640,581	0.45%	\$13,973,132	1.48%	\$3,297,990	0.39%	\$3,300,974	0.38%	\$4,585,204	0.49%	\$5,429,995	0.50%
Utilities	\$27,545,270	3.39%	\$31,097,949	3.30%	\$24,228,887	2.83%	\$26,054,178	2.97%	\$34,347,974	3.66%	\$35,287,433	3.22%
Building Maintenance	\$14,259,217	1.76%	\$41,106,537	4.36%	\$37,758,301	4.41%	\$26,534,345	3.03%	\$18,163,359	1.94%	\$15,513,123	1.42%
Custodial Services	\$16,325,768	2.01%	\$16,865,207	1.79%	\$17,328,703	2.03%	\$17,225,548	1.96%	\$19,084,329	2.04%	\$19,378,297	1.77%
Total	\$61,770,836	7.61%	\$103,042,825	10.92%	\$82,613,881	9.66%	\$73,115,045	8.34%	\$76,180,866	8.13%	\$75,608,848	6.90%
Administrative Dir. & Support Services												
Positions	544.34		549.8		576.84		561.99		664.32		593.41	
General Administration	\$59,798,745	7.36%	\$87,540,808	9.28%	\$69,138,785	8.08%	\$68,299,351	7.79%	\$82,870,708	8.84%	\$237,655,332	21.69%
Radio/TV												
Positions	12.37		14.48		10.80		9.32		11.82		5.24	
Public Broadcasting Services	\$1,237,811	0.15%	\$631,895	0.07%	\$1,161,010	0.14%	\$1,486,450	0.17%	\$723,696	0.08%	\$688,839	0.06%
Library/Audio Visual												
Positions	247.64		243.49		239.84		229.80		233.27		232.10	
Libraries	\$31,100,048	3.83%	\$33,795,283	3.58%	\$29,678,252	3.47%	\$33,435,891	3.81%	\$31,762,434	3.39%	\$33,146,785	3.03%
Audio Visual Services	\$4,373	0.00%	\$1,649	0.00%	\$0	0.00%	\$1,258	0.00%	\$3,485	0.00%	\$0	0.00%
Total	\$31,104,421	3.83%	\$33,796,932	3.58%	\$29,678,252	3.47%	\$33,437,149	3.81%	\$31,765,919	3.39%	\$33,146,785	3.03%
Museums & Galleries												
Positions	112.60		119.37		122.55		122.22		123.18		134.71	
Cost	\$13,736,771	1.69%	\$14,538,326	1.54%	\$14,246,752	1.67%	\$14,880,127	1.70%	\$15,624,134	1.67%	\$14,995,872	1.37%
Student Services												
EEO/Minority Students												
Positions	0.00		0.00		0.00							
Cost	\$0	0.00%	\$0	0.00%	\$0	0.00%		0.00%		0.00%		0.00%
Financial Aid												
Positions	55.34		47.68		49.62		3.83		3.95		2.91	
Cost	\$16,985,212	2.09%	\$19,123,411	2.03%	\$18,424,419	2.15%	\$20,782,609	2.37%	\$28,257,006	3.01%	\$23,055,135	2.10%
Career Placement												
Positions	19.68		20.22		20.68							

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

University of Florida	2018-19		2019-20		2020-21		2021-22		Actual 2022-23		Estimated 2023-24	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
Cost	\$1,855,136	0.23%	\$1,828,815	0.19%	\$1,945,732	0.23%		0.00%		0.00%		0.00%
Other Student Services												
Positions	211.05		222.98		230.01		305.28		282.85		301.08	
Cost	\$29,907,735	3.68%	\$44,114,394	4.68%	\$26,092,535	3.05%	\$28,360,034	3.23%	\$31,414,640	3.35%	\$27,573,013	2.52%
Summary Student Services												
Total Positions	286.07		290.88		300.31		309.11		286.80		303.99	
Total	\$48,748,083	6.00%	\$65,066,620	6.90%	\$46,462,686	5.43%	\$49,142,643	5.60%	\$59,671,646	6.37%	\$50,628,148	4.62%
Intercollegiate Athletics												
Positions	0.00		0.00		0.00		0.00		0.00		0.00	
E&G Cost - Title IX	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
E&G Cost - Other	\$384,462	0.05%	\$384,462	0.04%	\$384,462	0.04%	\$376,773	0.04%	\$376,773	0.04%	\$376,773	0.03%
Total Educational & General	\$812,003,669	100.00%	\$943,399,451	100.00%	\$855,340,349	100.00%	\$876,838,328	100.00%	\$937,249,833	100.00%	\$1,095,452,972	100.00%
Total Positions	5,373.07		5,389.74		5,419.28		5,784.06		5,894.81		5,590.01	

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

Florida State University	2018-19		2019-20		2020-21		2021-22		Actual 2022-23		Estimated 2023-24	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
Instruction & Research												
Positions	2,676.74		2,630.13		2,706.68		2,701.75		2,450.47		2,805.66	
General Academic Instruction	\$291,609,504	46.42%	\$304,806,221	50.45%	\$297,980,809	49.73%	305,919,922.00	47.88%	\$315,007,562	45.41%	\$359,695,949	40.91%
Individual or Project Research	\$44,717,191	7.12%	\$25,063,335	4.15%	\$23,601,007	3.94%	\$28,558,282	4.47%	\$48,171,408	6.94%	\$57,748,897	6.57%
Public Service	\$2,162,738	0.34%	\$964,421	0.16%	\$394,127	0.07%	\$430,481	0.07%	\$410,489	0.06%	\$383,704	0.04%
Academic Advising	\$7,363,671	1.17%	\$9,230,230	1.53%	\$9,174,220	1.53%	\$9,796,748	1.53%	\$12,312,756	1.77%	\$13,792,466	1.57%
Computing Support	\$23,217,471	3.70%	\$26,568,748	4.40%	\$24,958,928	4.17%	\$31,963,076	5.00%	\$28,783,387	4.15%	\$25,780,005	2.93%
Academic Administration	\$38,197,387	6.08%	\$36,861,989	6.10%	\$39,182,717	6.54%	\$40,054,850	6.27%	\$44,055,225	6.35%	\$41,621,073	4.73%
Total	\$407,267,962	64.83%	\$403,494,944	66.78%	\$395,291,808	65.97%	\$416,723,359	65.22%	\$448,740,827	64.69%	\$499,022,094	56.76%
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%	\$0	0.00%
Institutes & Research Centers												
Positions	12.03		11.97		14.00		27.78		31		44.88	
Cost	\$2,130,083	0.34%	\$2,164,284	0.36%	\$2,439,824	0.41%	\$5,900,041	0.92%	\$11,502,489	1.66%	\$26,247,633	2.99%
Plant Operations & Maintenance												
Positions	588.79		574.09		578.27		569.18		444.96		550.96	
Plant Administration	\$10,341,848	1.65%	\$10,118,309	1.67%	\$9,218,693	1.54%	\$11,400,238	1.78%	\$15,686,922	2.26%	\$11,041,175	1.26%
Utilities	\$22,246,980	3.54%	\$25,314,913	4.19%	\$25,779,907	4.30%	\$25,696,905	4.02%	\$27,004,433	3.89%	\$30,497,546	3.47%
Building Maintenance	\$15,459,723	2.46%	\$14,120,194	2.34%	\$14,329,239	2.39%	\$15,628,812	2.45%	\$15,707,975	2.26%	\$14,416,752	1.64%
Custodial Services	\$16,635,577	2.65%	\$16,875,054	2.79%	\$15,192,646	2.54%	\$15,643,711	2.45%	\$19,266,757	2.78%	\$21,690,601	2.47%
Total	\$64,684,128	10.30%	\$66,428,470	10.99%	\$64,520,485	10.77%	\$68,369,666	10.70%	\$77,666,087	11.20%	\$77,646,074	8.83%
Admin. Dir. & Support Services												
Positions	520.8		527.72		532.42		528.04		457.46		533.73	
General Administration	\$70,513,763	11.22%	\$50,774,022	8.40%	\$54,023,927	9.02%	\$60,436,549	9.46%	\$64,523,017	9.30%	\$189,966,239	21.61%
Radio/TV												
Positions	22.29		20.92		25.59		21.08		16.13		19.76	
Public Broadcasting Services	\$2,519,450	0.40%	\$2,665,828	0.44%	\$2,313,942	0.39%	\$2,189,637	0.34%	\$2,033,064	0.29%	\$2,218,542	0.25%
Library/Audio Visual												
Positions	151.03		147.22		147.47		145.61		115.92		126.13	
Libraries	\$20,917,106	3.33%	\$20,809,449	3.44%	\$20,039,719	3.34%	\$20,416,585	3.20%	\$20,476,333	2.95%	\$21,117,279	2.40%
Audio Visual Services	\$0	0.00%		0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total	\$20,917,106	3.33%	\$20,809,449	3.44%	\$20,039,719	3.34%	\$20,416,585	3.20%	\$20,476,333	2.95%	\$21,117,279	2.40%
Museums & Galleries												
Positions	40.00		40.05		41.00		39.83		36.28		43.16	
Cost	\$3,134,007	0.50%	\$3,345,100	0.55%	\$3,639,434	0.61%	\$3,206,421	0.50%	\$3,337,331	0.48%	\$3,712,905	0.42%

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

Florida State University	2018-19		2019-20		2020-21		2021-22		Actual 2022-23		Estimated 2023-24	
	Expenditures	% of total	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									
Cost	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Financial Aid												
Positions	26.00		22.50		22.50		0.00		0.00		0.00	
Cost	\$33,291,744	5.30%	\$27,902,977	4.62%	\$31,784,526	5.30%	\$34,056,296	5.33%	\$34,954,627	5.04%	\$29,112,770	3.31%
Career Placement												
Positions	31.73		31.72		31.64							
Cost	\$2,424,195	0.39%	\$2,591,458	0.43%	\$2,547,755	0.43%	\$0	0.00%		0.00%		0.00%
Other Student Services												
Positions	225.82		235.64		244.55		298.60		269.98		296.04	
Cost	\$21,327,343	3.39%	\$24,028,570	3.98%	\$22,596,670	3.77%	\$27,608,115	4.32%	\$30,454,375	4.39%	\$30,115,398	3.43%
Summary Student Services												
Total Positions	283.55		289.86		298.69		298.60		269.98		296.04	
Total	\$57,043,282	9.08%	\$54,523,005	9.02%	\$56,928,951	9.50%	\$61,664,411	9.65%	\$65,409,002	9.43%	\$59,228,168	6.74%
Intercollegiate Athletics												
Positions	0.00		0.00		0.00		0.00		0.00		0.00	
E&G Cost - Title IX	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
E&G Cost - Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Educational & General	\$628,209,781	100.00%	\$604,205,102	100.00%	\$599,198,090	100.00%	\$638,906,669	100.00%	\$693,688,150	100.00%	\$879,158,934	100.00%
Total Positions	4,295.23		4,241.96		4,344.12		4,331.87		3,822.20		4,420.32	

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

Florida A&M University	2018-19		2019-20		2020-21		2021-22		Actual 2022-23		Estimated 2023-24	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
Instruction & Research												
Positions	770.07		810.83		796.66		819.14		879.00		883.63	
General Academic Instruction	\$70,494,160	43.36%	\$78,019,245	41.60%	\$71,587,849	40.43%	\$72,537,463	40.65%	\$77,744,667	42.61%	\$94,147,349	43.07%
Individual or Project Research	\$271,344	0.17%	\$259,739	0.14%	\$271,308	0.15%	\$257,560	0.14%	\$242,998	0.13%	\$356,891	0.16%
Public Service	\$308,862	0.19%	\$483,039	0.26%	\$554,192	0.31%	\$382,420	0.21%	\$424,405	0.23%	\$405,820	0.19%
Academic Advising	\$1,553,536	0.96%	\$1,938,665	1.03%	\$2,116,423	1.20%	\$1,944,842	1.09%	\$2,112,892	1.16%	\$3,837,886	1.76%
Computing Support	\$229,242	0.14%	\$101,714	0.05%	\$83,752	0.05%	\$70,653	0.04%	\$40,581	0.02%	\$65,000	0.03%
Academic Administration	\$15,626,254	9.61%	\$19,115,253	10.19%	\$19,461,888	10.99%	\$19,609,002	10.99%	\$21,392,037	11.73%	\$24,575,023	11.24%
Total	\$88,483,398	54.42%	\$99,917,655	53.27%	\$94,075,412	53.13%	\$94,801,940	53.13%	\$101,957,580	55.89%	\$123,387,969	56.45%
Academic Infrastructure Support Orgs.												
Positions	0.00		0.00		0.00		0.00		0.00		0.00	
Cost	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Institutes & Research Centers												
Positions	11.00		11.00		11.00		10.93		11.00		11.00	
Cost	\$1,152,109	0.71%	\$1,074,881	0.57%	\$882,807	0.50%	\$872,117	0.49%	\$859,680	0.47%	\$1,032,410	0.47%
Plant Operations & Maintenance												
Positions	190.08		188.50		183.08		183.31		189.82		189.82	
Plant Administration	\$4,635,126	2.85%	\$5,127,504	2.73%	\$4,609,638	2.60%	\$4,706,288	2.64%	\$4,260,925	2.34%	\$4,920,423	2.25%
Utilities	\$8,113,427	4.99%	\$11,238,510	5.99%	\$8,413,062	4.75%	\$8,875,450	4.97%	\$8,640,093	4.74%	\$9,038,537	4.14%
Building Maintenance	\$3,758,867	2.31%	\$4,064,863	2.17%	\$4,322,946	2.44%	\$3,094,289	1.73%	\$3,218,442	1.76%	\$2,323,286	1.06%
Custodial Services	\$2,968,048	1.83%	\$3,222,274	1.72%	\$3,132,230	1.77%	\$3,555,526	1.99%	\$3,778,929	2.07%	\$4,589,759	2.10%
Total	\$19,475,468	11.98%	\$23,653,151	12.61%	\$20,477,876	11.57%	\$20,231,553	11.34%	\$19,898,389	10.91%	\$20,872,005	9.55%
Admin. Dir. & Support Services												
Positions	241.42		244.68		245.26		265.91		265.17		268.15	
General Administration	\$31,190,121	19.18%	\$36,121,303	19.26%	\$33,458,201	18.90%	\$35,147,623	19.70%	\$36,969,987	20.26%	\$48,763,011	22.31%
Radio/TV												
Positions	0.00		0.00		0.00		0.00		0.00		0.00	
Public Broadcasting Services	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Library/Audio Visual												
Positions	67.80		66.90		66.90		67.90		66.90		67.90	
Libraries	\$6,360,765	3.91%	\$7,283,150	3.88%	\$6,797,435	3.84%	\$6,031,152	3.38%	\$5,647,410	3.10%	\$5,754,925	2.63%
Audio Visual Services	\$0	0.00%	\$0	0.00%		0.00%	\$0	0.00%	\$0	0.00%		0.00%
Total	\$6,360,765	3.91%	\$7,283,150	3.88%	\$6,797,435	3.84%	\$6,031,152	3.38%	\$5,647,410	3.10%	\$5,754,925	2.63%
Museums & Galleries												
Positions	4.00		4.00		4.19		4.19		3.90		3.90	
Cost	\$353,370	0.22%	\$380,333	0.20%	\$377,398	0.21%	\$212,183	0.12%	\$411,498	0.23%	\$431,902	0.20%

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

Florida A&M University	2018-19		2019-20		2020-21		2021-22		Actual 2022-23		Estimated 2023-24	
	Expenditures	% of total	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	
Cost		0.00%		0.00%	\$0	0.00%		0.00%	\$0	0.00%	\$0	0.00%
Financial Aid												
Positions	16.64		15.64		15.31		0.00		0.00		0.00	
Cost	\$9,813,097	6.04%	\$9,310,721	4.96%	\$10,815,308	6.11%	\$9,584,783	5.37%	\$5,280,314	2.89%	\$6,465,964	2.96%
Career Placement												
Positions	5.00		10.00		10.00				0.00		0.00	
Cost	\$349,577	0.21%	\$492,896	0.26%	\$642,190	0.36%		0.00%	\$0	0.00%	\$0	0.00%
Other Student Services												
Positions	72.59		93.28		96.28		125.43		99.34		99.34	
Cost	\$4,693,954	2.89%	\$7,850,031	4.19%	\$8,219,359	4.64%	\$9,763,595	5.47%	\$9,576,244	5.25%	\$10,064,413	4.60%
Summary Student Services												
Total Positions	94.23		118.92		121.59		125.43		99.34		99.34	
Total	\$14,856,628	9.14%	\$17,653,648	9.41%	\$19,676,857	11.11%	\$19,348,378	10.84%	\$14,856,558	8.14%	\$16,530,377	7.56%
Intercollegiate Athletics												
Positions	5.80		5.84		5.84		7.65		6.55		6.55	
E&G Cost - Title IX	\$723,625	0.45%	\$1,466,815	0.78%	\$1,315,239	0.74%	\$1,780,938	1.00%	\$1,839,549	1.01%	\$1,810,393	0.83%
E&G Cost - Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%		0.00%		0.00%
Total Educational & General	\$162,595,484	100.00%	\$187,550,936	100.00%	\$177,061,225	100.00%	\$178,425,884	100.00%	\$182,440,651	100.00%	\$218,582,992	100.00%
Total Positions	1,384.40		1,450.67		1,434.52		1,484.46		1,521.68		1,530.29	

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

University of South Florida	2018-19		2019-20		2020-21		2021-22		Actual 2022-23		Estimated 2023-24	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
Instruction & Research												
Positions	2,325.71		2,319.03		2,257.35		2,116.62		2,221.44		2,261.66	
General Academic Instruction	233,655,860.00	41.11%	241,000,419.00	43.32%	\$245,059,855	45.62%	\$243,814,846	44.88%	\$254,430,754	40.54%	\$293,518,009	42.48%
Individual or Project Research	17,350,947.00	3.05%	15,460,697.00	2.78%	\$15,544,734	2.89%	\$13,747,047	2.53%	\$13,947,308	2.22%	\$7,775,755	1.13%
Public Service	1,161,907.00	0.20%	100,041.00	0.02%	\$145,870	0.03%	\$529,908	0.10%	\$227,469	0.04%		0.00%
Academic Advising	10,812,284.00	1.90%	10,764,725.00	1.94%	\$10,077,432	1.88%	\$11,315,612	2.08%	\$12,133,689	1.93%	\$12,976,067	1.88%
Computing Support	33,039,030.00	5.81%	32,329,636.00	5.81%	\$37,266,215	6.94%	\$32,910,656	6.06%	\$40,754,484	6.49%	\$40,771,834	5.90%
Academic Administration	91,823,018.00	16.16%	88,764,478.00	15.96%	\$51,660,052	9.62%	\$55,939,004	10.30%	\$65,824,978	10.49%	\$80,644,202	11.67%
Total	\$387,843,046	68.24%	\$388,419,996	69.82%	\$359,754,158	66.97%	\$358,257,073	65.95%	\$387,318,682	61.72%	\$435,685,867	63.06%
Academic Infrastructure Support Orgs.												
Positions	23.95		24.33		23.52		11.78		13.24		10.09	
Cost	\$3,204,581	0.56%	\$2,309,082	0.42%	\$1,229,369	0.23%	\$1,137,285	0.21%	\$2,779,694	0.44%	\$1,272,197	0.18%
Institutes & Research Centers												
Positions	15.84		17.12		17.22		43.03		43.88		53.39	
Cost	\$3,425,874	0.60%	\$3,267,759	0.59%	\$6,289,370	1.17%	\$6,776,998	1.25%	\$7,200,272	1.15%	\$9,480,792	1.37%
Plant Operations & Maintenance												
Positions	351.54		352.97		346.26		323.05		340.15		353.55	
Plant Administration	\$3,361,181	0.59%	\$3,561,305	0.64%	\$3,143,886	0.59%	\$3,098,678	0.57%	\$4,909,743	0.78%	\$7,088,274	1.03%
Utilities	\$18,923,850	3.33%	\$18,356,923	3.30%	\$17,264,987	3.21%	\$20,038,121	3.69%	\$25,288,748	4.03%	\$24,616,416	3.56%
Building Maintenance	\$26,603,738	4.68%	\$16,883,818	3.04%	\$15,484,064	2.88%	\$16,636,433	3.06%	\$17,576,392	2.80%	\$7,771,398	1.12%
Custodial Services	\$11,472,946	2.02%	\$10,332,570	1.86%	\$9,322,235	1.74%	\$10,264,198	1.89%	\$12,713,537	2.03%	\$13,475,934	1.95%
Total	\$60,361,715	10.62%	\$49,134,616	8.83%	\$45,215,172	8.42%	\$50,037,430	9.21%	\$60,488,420	9.64%	\$52,952,022	7.66%
Admin. Dir. & Support Services												
Positions	412.69		425.09		415.08		413.6		490.52		519.82	
General Administration	\$55,594,788	9.78%	\$49,118,139	8.83%	\$48,194,882	8.97%	\$49,833,549	9.17%	\$81,020,190	12.91%	\$103,934,456	15.04%
Radio/TV												
Positions	8.99		10.43		10.52		11.11		10.50		7.82	
Public Broadcasting Services	\$1,000,328	0.18%	\$1,000,347	0.18%	\$915,676	0.17%	\$1,097,645	0.20%	\$1,249,176	0.20%	\$907,610	0.13%
Library/Audio Visual												
Positions	115.04		118.41		112.58		107.76		110.55	0.00%	117.68	
Libraries	\$14,297,209	2.52%	\$16,579,189	2.98%	\$15,719,395	2.93%	\$17,401,407	3.20%	\$19,658,464	3.13%	\$19,336,533	2.80%
Audio Visual Services	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total	\$14,297,209	2.52%	\$16,579,189	2.98%	\$15,719,395	2.93%	\$17,401,407	3.20%	\$19,658,464	3.13%	\$19,336,533	2.80%
Museums & Galleries												
Positions	7.20		8.20		8.20		0.00		0.00		0.00	
Cost	\$1,079,603	0.19%	\$903,682	0.16%	\$60,438	0.01%	\$25,867	0.00%	\$198,375	0.03%	\$0	0.00%

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

University of South Florida	2018-19		2019-20		2020-21		2021-22		Actual 2022-23		Estimated 2023-24	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
Student Services												
EEO/Minority Students												
Positions	12.13		11.23		11.82							
Cost	\$1,121,429	0.20%	\$1,085,526	0.20%	\$1,189,987	0.22%		0.00%		0.00%		0.00%
Financial Aid		0.00%										
Positions	47.00	0.00%	46.57		41.68		37.85		44.24		40.85	
Cost	30,589,448.00	5.38%	\$31,771,111	5.71%	\$30,186,403	5.62%	\$29,395,973	5.41%	\$35,588,171	5.67%	\$31,494,211	4.56%
Career Placement		0.00%										
Positions	19.78	0.00%	19.93		18.53							
Cost	\$1,821,067	0.32%	\$1,660,398	0.30%	\$1,339,853	0.25%		0.00%		0.00%		0.00%
Other Student Services		0.00%										
Positions	63.77	0.00%	68.38		240.51		256.34		254.64		272.25	
Cost	\$7,348,151	1.29%	\$10,513,278	1.89%	\$26,552,857	4.94%	\$28,661,452	5.28%	\$31,486,051	5.02%	\$35,314,637	5.11%
Summary Student Services												
Total Positions	142.68		146.11		312.54		294.19		298.88		313.10	
Total	\$40,880,095	7.19%	\$45,030,313	8.09%	\$59,269,100	11.03%	\$58,057,425	10.69%	\$67,074,222	10.69%	\$66,808,848	9.67%
Intercollegiate Athletics												
Positions	2.92		2.76		2.72		2.63		2.54		2.54	
E&G Cost - Title IX	\$420,641	0.07%	\$343,003	0.06%	\$335,490	0.06%	\$593,146	0.11%	\$404,998	0.06%	\$399,716	0.06%
E&G Cost - Other	\$270,210	0.05%	\$195,000	0.04%	\$229,161	0.04%		0.00%	\$175,000	0.03%	\$175,000	0.03%
Total Educational & General	\$568,378,090	100.00%	\$556,301,126	100.00%	\$537,212,211	100.00%	\$543,217,825	100.00%	\$627,567,493	100.00%	\$690,953,041	100.00%
Total Positions	3,406.56		3,424.45		3,505.99		3,323.77		3,531.70		3,639.65	

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

Florida Atlantic University	2018-19		2019-20		2020-21		2021-22		Actual 2022-23		Estimated 2023-24	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
Instruction & Research												
Positions	1,474.19		1,456.46		1,397.67		1,501.52		1,597.63		1,618.22	
General Academic Instruction	\$132,081,441	44.34%	\$130,727,196	43.09%	\$127,469,040	42.03%	\$123,463,992	39.46%	\$133,334,639	39.69%	\$136,650,296	35.44%
Individual or Project Research	\$3,764,323	1.26%	\$6,197,647	2.04%	\$5,380,703	1.77%	\$5,742,256	1.84%	\$7,305,749	2.17%	\$5,617,913	1.46%
Public Service	\$475,362	0.16%	\$604,668	0.20%	\$646,504	0.21%	\$575,375	0.18%	\$854,962	0.25%	\$522,677	0.14%
Academic Advising	\$3,904,448	1.31%	\$5,971,709	1.97%	\$5,565,821	1.84%	\$5,671,904	1.81%	\$5,566,062	1.66%	\$5,462,176	1.42%
Computing Support	\$8,018,658	2.69%	\$11,520,354	3.80%	\$10,855,701	3.58%	\$12,867,757	4.11%	\$13,411,794	3.99%	\$12,269,616	3.18%
Academic Administration	\$29,717,004	9.98%	\$30,281,902	9.98%	\$27,190,274	8.97%	\$34,409,181	11.00%	\$40,685,554	12.11%	\$45,613,524	11.83%
Total	\$177,961,236	59.74%	\$185,303,476	61.07%	\$177,108,043	58.40%	\$182,730,465	58.40%	\$201,158,760	59.88%	\$206,136,202	53.47%
Academic Infrastructure Support Orgs.												
Positions	12.35		10.00		10.45		9.26		9.52		7.64	
Cost	\$587,262	0.20%	\$612,558	0.20%	\$572,718	0.19%	\$671,109	0.21%	\$703,187	0.21%	\$515,740	0.13%
Institutes & Research Centers												
Positions	217.99		214.31		97.84		117.50		110.37		115.36	
Cost	\$19,473,303	6.54%	\$10,671,679	3.52%	\$10,150,842	3.35%	\$10,945,903	3.50%	\$13,489,617	4.02%	\$9,778,375	2.54%
Plant Operations & Maintenance												
Positions	180.79		85.00		136.75		134.05		119.55		119.55	
Plant Administration	\$3,451,691	1.16%	\$3,347,990	1.10%	\$3,047,808	1.01%	\$2,734,021	0.87%	\$3,431,699	1.02%	\$4,653,656	1.21%
Utilities	\$10,908,486	3.66%	\$11,585,481	3.82%	\$10,577,142	3.49%	\$9,518,652	3.04%	\$10,526,877	3.13%	\$8,987,347	2.33%
Building Maintenance	\$5,260,551	1.77%	\$4,818,217	1.59%	\$5,994,890	1.98%	\$4,670,220	1.49%	\$5,261,101	1.57%	\$6,488,788	1.68%
Custodial Services	\$3,152,880	1.06%	\$6,367,250	2.10%	\$6,125,521	2.02%	\$8,385,411	2.68%	\$9,605,788	2.86%	\$8,317,407	2.16%
Total	\$22,773,608	7.64%	\$26,118,938	8.61%	\$25,745,361	8.49%	\$25,308,304	8.09%	\$28,825,465	8.58%	\$28,447,198	7.38%
Admin. Dir. & Support Services												
Positions	393.62		362.95		348.42		413.74		378.33		441.27	
General Administration	\$38,284,287	12.85%	\$34,565,061	11.39%	\$44,771,770	14.76%	\$48,497,503	15.50%	\$46,443,934	13.83%	\$81,804,010	21.22%
Radio/TV												
Positions	0.00		0.00		0.00		0.00		0.00		0.00	
Public Broadcasting Services	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Library/Audio Visual												
Positions	103.34		104.94		96.19		95.99		105.24		104.24	
Libraries	\$9,923,641	3.33%	\$10,858,239	3.58%	\$9,439,575	3.11%	\$9,833,028	3.14%	\$11,013,985	3.28%	\$10,473,790	2.72%
Audio Visual Services	\$385,170	0.13%	\$272,140	0.09%	\$281,850	0.09%	\$317,633	0.10%	\$339,114	0.10%	\$353,557	0.09%
Total	\$10,308,811	3.46%	\$11,130,379	3.67%	\$9,721,425	3.21%	\$10,150,661	3.24%	\$11,353,099	3.38%	\$10,827,347	2.81%
Museums & Galleries												
Positions	0.00		0.00		2.00		2.00		3.00		3.00	
Cost	\$0	0.00%	\$5,485	0.00%	\$225,013	0.07%	\$199,767	0.06%	\$216,520	0.06%	\$218,141	0.06%

State University System
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Actual and Estimated Expenditures by Activity

Florida Atlantic University	2018-19		2019-20		2020-21		2021-22		Actual 2022-23		Estimated 2023-24	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
Student Services												
EEO/Minority Students												
Positions	5.35		4.72		4.50							
Cost	\$335,588	0.11 %	\$353,345	0.12 %	\$299,748	0.10 %		0.00 %		0.00 %		0.00 %
Financial Aid												
Positions	14.53		17.42		20.14		27.20		31.00		24.17	
Cost	\$15,514,940	5.21 %	\$16,882,765	5.56 %	18,484,328.00	6.10 %	\$18,443,207	5.89 %	\$15,666,936	4.66 %	\$30,142,088	7.82 %
Career Placement												
Positions	22.50		22.50		23.00							
Cost	\$1,399,984	0.47 %	\$1,708,663	0.56 %	\$1,623,144	0.54 %		0.00 %		0.00 %		0.00 %
Other Student Services												
Positions	141.35		196.54		202.79		238.80		227.32		222.73	
Cost	\$11,033,136	3.70 %	\$15,829,031	5.22 %	\$14,336,680	4.73 %	\$15,722,292	5.02 %	\$17,845,096	5.31 %	\$17,452,822	4.53 %
Summary Student Services												
Total Positions	183.73		241.18		250.43		266.00		258.32		246.90	
Total	\$28,283,648	9.49 %	\$34,773,804	11.46 %	\$34,743,900	11.46 %	\$34,165,499	10.92 %	\$33,512,032	9.98 %	\$47,594,910	12.34 %
Intercollegiate Athletics												
Positions	0.00				0.00		0.00					
E&G Cost - Title IX	\$56,156	0.02 %	\$56,156	0.02 %	\$56,156	0.02 %	\$56,156	0.02 %	\$56,156	0.02 %	\$56,156	0.01 %
E&G Cost - Other	\$174,090	0.06 %	\$174,090	0.06 %	\$161,626	0.05 %	\$170,081	0.05 %	\$170,081	0.05 %	\$170,081	0.04 %
Total Educational & General	\$297,902,401	100.00 %	\$303,411,626	100.00 %	\$303,256,854	100.00 %	\$312,895,448	100.00 %	\$335,928,851	100.00 %	\$385,548,160	100.00 %
Total Positions	2,566.01		2,474.84		2,339.75		2,540.06		2,581.96		2,656.18	

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

University of West Florida	2018-19		2019-20		2020-21		2021-22		Actual 2022-23		Estimated 2023-24	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
Instruction & Research												
Positions	538.61		544.32		549.33		553.04		551.31		592.08	
General Academic Instruction	\$50,604,702	30.11 %	\$51,789,673	36.82%	\$53,107,637	40.18%	\$52,071,733	41.11%	\$55,872,684	41.10%	\$63,123,483	35.59%
Individual or Project Research	\$510,881	0.30%	\$529,441	0.38%	\$421,716	0.32%	\$353,234	0.28%	\$500,633	0.37%	\$458,938	0.26%
Public Service	\$128,737	0.08%	\$93,869	0.07%	\$89,887	0.07%	\$92,175	0.07%	\$347,242	0.26%	\$169,905	0.10%
Academic Advising	\$539,112	0.32%	\$566,344	0.40%	\$585,650	0.44%	\$569,878	0.45%	\$619,391	0.46%	\$626,519	0.35%
Computing Support	\$5,761,616	3.43%	\$5,313,452	3.78%	\$5,424,591	4.10%	\$4,983,416	3.93%	\$4,422,886	3.25%	\$4,506,530	2.54%
Academic Administration	\$13,596,499	8.09%	\$14,248,443	10.13%	\$12,660,459	9.58%	\$12,610,656	9.96%	\$15,257,259	11.22%	\$16,680,315	9.41%
Total	\$71,141,547	42.32%	\$72,541,222	51.57%	\$72,289,940	54.69%	\$70,681,092	55.80%	\$77,020,095	56.65%	\$85,565,690	48.25%
Academic Infrastructure Support Orgs.												
Positions	0.00		0.00		0.00		0.00		0.00		0.00	
Cost	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Institutes & Research Centers												
Positions	211.87		224.38		83.77		76.82		79.21		79.45	
Cost	\$46,942,569	27.93%	\$16,033,519	11.40%	\$13,767,195	10.42%	\$12,773,810	10.08%	\$13,259,104	9.75%	\$15,973,440	9.01%
Plant Operations & Maintenance												
Positions	115.65		116.73		118.72		99.67		98.95		97.95	
Plant Administration	\$2,031,251	1.21 %	\$1,607,444	1.14%	\$1,510,289	1.14%	\$1,451,311	1.15%	\$1,543,408	1.14%	\$1,657,706	0.93%
Utilities	\$4,285,734	2.55%	\$4,318,998	3.07%	\$4,964,701	3.76%	\$4,863,623	3.84%	\$5,380,958	3.96%	\$5,293,762	2.99%
Building Maintenance	\$5,053,785	3.01%	\$7,406,882	5.27%	\$2,832,324	2.14%	\$1,504,677	1.19%	\$2,780,840	2.05%	\$2,194,063	1.24%
Custodial Services	\$3,063,942	1.82%	\$3,139,108	2.23%	\$2,789,798	2.11%	\$2,649,463	2.09%	\$3,178,561	2.34%	\$3,387,291	1.91%
Total	\$14,434,712	8.59%	\$16,472,432	11.71%	\$12,097,112	9.15%	\$10,469,074	8.27%	\$12,883,767	9.48%	\$12,532,822	7.07%
Admin. Dir. & Support Services												
Positions	143.39		149.11		144.24		126.95		129.80		134.28	
General Administration	\$18,432,065	10.97%	\$19,200,544	13.65%	\$18,280,324	13.83%	\$17,317,601	13.67%	\$17,493,754	12.87%	\$47,530,874	26.80%
Radio/TV												
Positions	8.01		8.01		7.48		6.52		6.52		6.80	
Public Broadcasting Services	\$677,750	0.40%	\$737,959	0.52%	\$654,719	0.50%	\$664,598	0.52%	\$696,388	0.51%	\$701,104	0.40%
Library/Audio Visual												
Positions	36.35		36.35		36.35		36.35		36.35		36.35	
Libraries	\$3,831,882	2.28%	\$3,997,427	2.84%	\$4,428,773	3.35%	\$4,127,305	3.26%	\$4,218,347	3.10%	\$4,401,048	2.48%
Audio Visual Services	\$0	0.00%	\$0	0.00%	\$0	0.00%		0.00%	\$0	0.00%	\$0	0.00%
Total	\$3,831,882	2.28%	\$3,997,427	2.84%	\$4,428,773	3.35%	\$4,127,305	3.26%	\$4,218,347	3.10%	\$4,401,048	2.48%
Museums & Galleries												
Positions	0.00		0.00		0.00		0.00		0.00		0.00	
Cost	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%

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Comparative Statement of University
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University of West Florida	2018-19		2019-20		2020-21		2021-22		Actual 2022-23		Estimated 2023-24	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
Student Services												
EEO/Minority Students												
Positions	14.14		14.42		14.58							
Cost	\$1,066,846	0.63%	\$1,101,435	0.78%	\$872,439	0.66%		0.00%		0.00%		0.00%
Financial Aid												
Positions	10.10		11.10		12.40		0.00					
Cost	\$3,816,181	2.27%	\$4,000,325	2.84%	\$3,776,032	2.86%	\$2,773,493	2.19%		0.00%		0.00%
Career Placement												
Positions	8.03		7.65		8.00							
Cost	\$714,561	0.43%	\$743,137	0.53%	\$641,307	0.49%		0.00%		0.00%		0.00%
Other Student Services												
Positions	68.94		71.04		56.66		80.47		80.61		81.82	
Cost	\$7,029,469	4.18%	\$5,847,289	4.16%	\$4,594,884	3.48%	\$7,074,763	5.59%	\$9,544,147	7.02%	\$9,820,079	5.54%
Summary Student Services												
Total Positions	101.21		104.21		91.64		80.47		80.61		81.82	
Total	\$12,627,057	7.51%	\$11,692,186	8.31%	\$9,884,662	7.48%	\$9,848,256	7.78%	\$9,544,147	7.02%	\$9,820,079	5.54%
Intercollegiate Athletics												
Positions	12.00		12.00		11.45		10.06		9.98		9.95	
E&G Cost - Title IX	\$0	0.00%	\$0	0.00%	\$669,118	0.51%	\$665,949	0.53%	\$729,967	0.54%	\$740,376	0.42%
E&G Cost - Other	\$857,019	0.51%	\$106,400	0.08%	\$107,717	0.08%	\$116,800	0.09%	\$109,916	0.08%	\$78,724	0.04%
Total Educational & General	\$168,087,582	100.00%	\$140,675,289	100.00%	\$132,179,560	100.00%	\$126,664,485	100.00%	\$135,955,485	100.00%	\$177,344,157	100.00%
Total Positions	1,155.09		1,183.11		1,031.53		989.88		992.73		1,038.68	

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

University of Central Florida	2018-19		2019-20		2020-21		2021-22		Actual 2022-23		Estimated 2023-24	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
Instruction & Research												
Positions	2,679.05		2,693.61		2,756.39		2,790.73		2,700.71		2,937.75	
General Academic Instruction	\$294,117,688	44.88%	\$301,129,541	42.89%	\$299,424,630	46.03%	\$318,789,044	47.20%	\$302,109,219	42.91%	\$331,696,077	45.78%
Individual or Project Research	\$44,599,323	6.81%	\$42,895,341	6.11%	\$39,583,208	6.09%	\$36,363,028	5.38%	\$38,546,636	5.48%	\$23,187,316	3.20%
Public Service	\$1,602,364	0.24%	\$1,478,051	0.21%	\$1,207,810	0.19%	\$964,452	0.14%	\$2,119,546	0.30%	\$2,339,668	0.32%
Academic Advising	\$17,190,264	2.62%	\$16,284,741	2.32%	\$16,151,872	2.48%	\$18,169,234	2.69%	\$16,534,938	2.35%	\$41,520,983	5.73%
Computing Support	\$19,960,758	3.05%	\$20,441,466	2.91%	\$25,719,658	3.95%	\$26,847,102	3.97%	\$51,330,386	7.29%	\$43,351,033	5.98%
Academic Administration	\$33,357,877	5.09%	\$34,805,444	4.96%	\$27,368,191	4.21%	\$31,850,712	4.72%	\$35,496,784	5.04%	\$43,309,768	5.98%
Total	\$410,828,274	62.69%	\$417,034,584	59.40%	\$409,455,369	62.95%	\$432,983,572	64.10%	\$446,137,509	63.37%	\$485,404,845	67.00%
Academic Infrastructure Support Orgs.												
Positions	0.00		0.00		0.00		0.00		0.00		0.00	
Cost	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Institutes & Research Centers												
Positions	21.00		72.93		77.03		78.68		75.18		64.02	
Cost	\$12,973,626	1.98%	\$11,929,729	1.70%	\$11,971,172	1.84%	\$12,983,892	1.92%	\$13,220,209	1.88%	\$12,361,582	1.71%
Plant Operations & Maintenance												
Positions	453.38		452.77		402.68		356.68		335.61		353.43	
Plant Administration	\$20,106,829	3.07%	\$46,822,046	6.67%	\$31,770,362	4.88%	\$23,789,369	3.52%	\$6,928,904	0.98%	\$748,158	0.10%
Utilities	\$17,039,942	2.60%	\$16,634,247	2.37%	\$16,735,142	2.57%	\$18,695,876	2.77%	\$20,233,383	2.87%	\$5,097,419	0.70%
Building Maintenance	\$591,727	0.09%	\$771,887	0.11%	\$1,458,484	0.22%	\$69,009	0.01%	\$14,672,545	2.08%	\$0	0.00%
Custodial Services	\$10,982,190	1.68%	\$11,687,967	1.66%	\$9,730,814	1.50%	\$9,439,554	1.40%	\$13,236,051	1.88%	\$46,771	0.01%
Total	\$48,720,688	7.43%	\$75,916,147	10.81%	\$59,694,802	9.18%	\$51,993,808	7.70%	\$55,070,883	7.82%	\$5,892,348	0.81%
Admin. Dir. & Support Services												
Positions	704.74		709.45		744.87		766.22		735.23		970.92	
General Administration	\$95,410,511	14.56%	\$100,869,936	14.37%	\$79,640,040	12.24%	\$90,319,160	13.37%	\$100,417,643	14.26%	\$136,113,518	18.79%
Radio/TV												
Positions	37.00		37.00		37.00		37.00		37.00		39.00	
Public Broadcasting Services	\$4,587,867	0.70%	\$2,341,325	0.33%	\$1,565,945	0.24%	\$1,753,594	0.26%	\$1,347,239	0.19%	\$1,605,435	0.22%
Library/Audio Visual												
Positions	146.00		149.00		152.80		150.80		152.82		122.29	
Libraries	\$14,846,080	2.27%	\$15,738,548	2.24%	\$15,899,011	2.44%	\$16,800,095	2.49%	\$16,476,527	2.34%	\$16,846,494	2.33%
Audio Visual Services	\$2,044,295	0.31%	\$2,237,438	0.32%	\$1,820,497	0.28%	\$1,351,766	0.20%	\$1,339,353	0.19%	\$1,410,032	0.19%
Total	\$16,890,375	2.58%	\$17,975,986	2.56%	\$17,719,508	2.72%	\$18,151,861	2.69%	\$17,815,880	2.53%	\$18,256,526	2.52%
Museums & Galleries												
Positions	0.00		0.00		0.00		0.00		0.00		0.00	
Cost	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%

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

University of Central Florida	2018-19		2019-20		2020-21		2021-22		Actual 2022-23		Estimated 2023-24	
	Expenditures	% of total	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%		0.00%	\$0	0.00%	\$0	0.00%
Financial Aid												
Positions	35.00		35.00		34.00		34.00		33.00		3.00	
Cost	\$47,481,677	7.24%	\$57,848,435	8.24%	\$52,630,469	8.09%	\$48,531,831	7.18%	\$50,302,264	7.15%	\$43,303,590	5.98%
Career Placement												
Positions	21.00		21.00		21.00							
Cost	\$1,584,981	0.24%	\$2,033,496	0.29%	\$1,510,357	0.23%		0.00%		0.00%		0.00%
Other Student Services												
Positions	168.62		162.59		170.83		203.65		191.59		231.37	
Cost	\$16,899,243	2.58%	\$16,083,736	2.29%	\$15,307,656	2.35%	\$17,813,724	2.64%	\$19,696,143	2.80%	\$21,554,452	2.98%
Summary Student Services												
Total Positions	224.62		218.59		225.83		237.65		224.59		234.37	
Total	\$65,965,901	10.07%	\$75,965,667	10.82%	\$69,448,482	10.68%	\$66,345,555	9.82%	\$69,998,407	9.94%	\$64,858,042	8.95%
Intercollegiate Athletics												
Positions	0.00		0.00		0.00		0.00		0.00		0.00	
E&G Cost - Title IX	\$598,559	0.09%	\$598,559	0.09%	\$938,539	0.14%	\$938,539	0.14%		0.00%		0.00%
E&G Cost - Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Educational & General	\$655,377,242	100.00%	\$702,033,374	100.00%	\$650,433,857	100.00%	\$675,469,981	100.00%	\$704,007,770	100.00%	\$724,492,296	100.00%
Total Positions	4,265.79		4,333.35		4,396.60		4,417.76		4,261.14		4,721.78	

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

Florida Gulf Coast University	2018-19		2019-20		2020-21		2021-22		Actual 2022-23		Estimated 2023-24	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
Instruction & Research												
Positions	642.52		726.87		702.82		710.61		665.60		701.36	
General Academic Instruction	\$71,772,536	45.75%	\$76,975,487	45.71%	\$77,937,480	45.54%	\$78,898,147	44.03%	\$85,997,206	43.28%	\$92,352,945	40.26%
Individual or Project Research	\$1,434,049	0.91%	\$1,059,488	0.63%	\$921,097	0.54%	\$978,640	0.55%	\$912,496	0.46%	\$618,050	0.27%
Public Service	\$556,984	0.36%	\$447,973	0.27%	\$534,517	0.31%	\$535,729	0.30%	\$517,283	0.26%	\$401,429	0.17%
Academic Advising	\$3,759,798	2.40%	\$4,456,325	2.65%	\$4,414,372	2.58%	\$4,018,240	2.24%	\$3,530,422	1.78%	\$2,751,237	1.20%
Computing Support	\$2,553,966	1.63%	\$338,547	0.20%	\$1,047,272	0.61%	\$260,542	0.15%	\$1,110,557	0.56%	\$808,741	0.35%
Academic Administration	\$7,312,037	4.66%	\$8,286,985	4.92%	\$9,806,272	5.73%	\$13,742,475	7.67%	\$15,701,501	7.90%	\$11,638,079	5.07%
Total	\$87,389,370	55.70%	\$91,564,805	54.37%	\$94,661,010	55.31%	\$98,433,773	54.93%	\$107,769,465	54.24%	\$108,570,481	47.33%
Academic Infrastructure Support Orgs.												
Positions	0.00		0.00		0.00		0.00		0.00		0.00	
Cost	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Institutes & Research Centers												
Positions	4.00		12.80		12.74		17.99		17.06		16.31	
Cost	\$1,010,683	0.64%	\$1,802,325	1.07%	\$2,352,013	1.37%	\$2,712,236	1.51%	\$3,413,306	1.72%	\$2,405,120	1.05%
Plant Operations & Maintenance												
Positions	48.00		49.00		50.00		51.00		43.50		44.40	
Plant Administration	\$4,433,060	2.83%	\$3,048,067	1.81%	\$2,342,436	1.37%	\$2,911,154	1.62%	\$4,135,419	2.08%	\$2,429,660	1.06%
Utilities	\$3,904,612	2.49%	\$3,688,822	2.19%	\$3,935,405	2.30%	\$4,136,775	2.31%	\$5,464,469	2.75%	\$6,266,551	2.73%
Building Maintenance	\$5,252,351	3.35%	\$7,229,512	4.29%	\$4,015,317	2.35%	\$4,875,323	2.72%	\$7,111,828	3.58%	\$2,207,542	0.96%
Custodial Services	\$1,623,512	1.03%	\$1,691,116	1.00%	\$1,951,271	1.14%	\$1,814,382	1.01%	\$2,101,348	1.06%	\$2,440,917	1.06%
Total	\$15,213,535	9.70%	\$15,657,517	9.30%	\$12,244,429	7.15%	\$13,737,634	7.67%	\$18,813,064	9.47%	\$13,344,670	5.82%
Admin. Dir. & Support Services												
Positions	226.25		261.31		260.09		272.94		256.78		256.67	
General Administration	\$31,718,651	20.22%	\$37,534,412	22.29%	\$37,826,304	22.10%	\$40,987,138	22.87%	\$43,136,267	21.71%	\$83,436,411	36.37%
Radio/TV												
Positions	6.22		6.22		6.22		6.73		7.65		7.65	
Public Broadcasting Services	\$669,961	0.43%	\$701,436	0.42%	\$779,202	0.46%	\$703,270	0.39%	\$905,195	0.46%	\$517,197	0.23%
Library/Audio Visual												
Positions	43.50		36.50		35.00		35.00		34.00		35.00	
Libraries	\$5,631,317	3.59%	\$5,101,443	3.03%	\$6,672,796	3.90%	\$5,587,122	3.12%	\$5,139,052	2.59%	\$4,617,155	2.01%
Audio Visual Services	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%		0.00%		0.00%
Total	\$5,631,317	3.59%	\$5,101,443	3.03%	\$6,672,796	3.90%	\$5,587,122	3.12%	\$5,139,052	2.59%	\$4,617,155	2.01%
Museums & Galleries												
Positions	0.00		0.00		0.00		0.00		0.00		0.00	
Cost	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%

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

Florida Gulf Coast University	2018-19		2019-20		2020-21		2021-22		Actual 2022-23		Estimated 2023-24	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
Student Services												
EEO/Minority Students												
Positions	10.55		10.38		12.88							
Cost	\$669,970	0.43%	\$703,393	0.42%	\$873,295	0.51%		0.00%		0.00%		0.00%
Financial Aid												
Positions	11.64		11.72		10.90				0.00		0.00	
Cost	\$5,065,419	3.23%	\$5,415,435	3.22%	\$5,907,401	3.45%		0.00%	\$3,505,905	1.76%	\$3,475,205	1.51%
Career Placement												
Positions	10.00		8.00		9.00							
Cost	\$495,378	0.32%	\$413,013	0.25%	\$648,947	0.38%		0.00%		0.00%		0.00%
Other Student Services												
Positions	101.81		96.87		99.24		136.43		147.00		129.33	
Cost	\$9,024,670	5.75%	\$9,520,937	5.65%	\$9,181,904	5.36%	\$17,024,445	9.50%	\$15,999,614	8.05%	\$13,030,478	5.68%
Summary Student Services												
Total Positions	134.00		126.97		132.02		136.43		147.00		129.33	
Total	\$15,255,437	9.72%	\$16,052,778	9.53%	\$16,611,547	9.71%	\$17,024,445	9.50%	\$19,505,519	9.82%	\$16,505,683	7.20%
Intercollegiate Athletics												
Positions	0.00		0.00		0.00		0.00		0.00		0.00	
E&G Cost - Title IX	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
E&G Cost - Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Educational & General	\$156,888,954	100.00%	\$168,414,716	100.00%	\$171,147,301	100.00%	\$179,185,618	100.00%	\$198,681,868	100.00%	\$229,396,717	100.00%
Total Positions	1,104.49		1,219.67		1,198.89		1,230.70		1,171.59		1,190.72	

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

Florida International University	2018-19		2019-20		2020-21		2021-22		Actual 2022-23		Estimated 2023-24	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
Instruction & Research												
Positions	2,903.19		2,753.68		2,609.57		2,663.60		2,642.15		2,610.70	
General Academic Instruction	\$219,428,307	41.43%	\$228,098,757	41.54%	\$229,119,160	41.38%	\$232,393,117	40.37%	\$236,759,527	40.95%	\$313,388,569	49.42%
Individual or Project Research	\$26,196,309	4.95%	\$27,739,108	5.05%	\$24,656,028	4.45%	\$28,694,979	4.99%	\$25,248,339	4.37%	\$19,909,885	3.14%
Public Service	\$302,825	0.06%	\$273,298	0.05%	\$508,925	0.09%	\$414,392	0.07%	\$404,406	0.07%	\$58,678	0.01%
Academic Advising	\$5,182,899	0.98%	\$5,499,635	1.00%	\$10,615,177	1.92%	\$9,841,761	1.71%	\$10,544,439	1.82%	\$15,509,149	2.45%
Computing Support	\$12,579,866	2.38%	\$13,016,171	2.37%	\$16,470,795	2.97%	\$16,545,053	2.87%	\$16,658,364	2.88%	\$13,693,679	2.16%
Academic Administration	\$61,791,939	11.67%	\$61,364,279	11.17%	\$63,380,790	11.45%	\$64,036,820	11.13%	\$60,841,789	10.52%	\$66,381,554	10.47%
Total	\$325,482,145	61.45%	\$335,991,248	61.18%	\$344,750,875	62.26%	\$351,926,122	61.14%	\$350,456,864	60.62%	\$428,941,514	67.64%
Academic Infrastructure Support Orgs.												
Positions	0.00		0.00		0.00		0.00		0.00		0.00	
Cost	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Institutes & Research Centers												
Positions	182.69		125.71		117.54		127.46		117.69		116.50	
Cost	\$7,483,998	1.41%	\$8,316,679	1.51%	\$9,672,105	1.75%	\$11,045,627	1.92%	\$13,841,287	2.39%	\$12,837,982	2.02%
Plant Operations & Maintenance												
Positions	383.64		374.64		373.64		369.64		372.47		372.47	
Plant Administration	\$5,437,457	1.03%	\$5,368,837	0.98%	\$5,310,914	0.96%	\$5,384,339	0.94%	\$5,014,298	0.87%	\$4,693,830	0.74%
Utilities	\$15,337,029	2.90%	\$16,133,632	2.94%	\$15,325,508	2.77%	\$17,570,312	3.05%	\$19,219,064	3.32%	\$16,991,688	2.68%
Building Maintenance	\$20,752,091	3.92%	\$24,948,934	4.54%	\$19,096,048	3.45%	\$27,829,531	4.83%	\$25,590,290	4.43%	\$11,223,886	1.77%
Custodial Services	\$12,907,240	2.44%	\$12,569,641	2.29%	\$11,087,625	2.00%	\$12,485,664	2.17%	\$13,736,244	2.38%	\$13,566,515	2.14%
Total	\$54,433,817	10.28%	\$59,021,044	10.75%	\$50,820,095	9.18%	\$63,269,846	10.99%	\$63,559,896	10.99%	\$46,475,919	7.33%
Admin. Dir. & Support Services												
Positions	510.78		497.60		475.97		470.01		451.21		464.98	
General Administration	\$60,429,081	11.41%	\$60,009,266	10.93%	\$61,605,938	11.13%	\$60,988,844	10.60%	\$59,180,152	10.24%	\$56,641,033	8.93%
Radio/TV												
Positions	0.00		0.00		0.00		0.00		0.00		0.00	
Public Broadcasting Services	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Library/Audio Visual												
Positions	152.71		151.00		147.50		135.50		130.32		130.32	
Libraries	\$16,731,331	3.16%	\$16,559,680	3.02%	\$16,412,156	2.96%	\$16,997,143	2.95%	\$17,604,508	3.05%	\$17,444,264	2.75%
Audio Visual Services	\$2,341,101	0.44%	\$2,410,091	0.44%	\$2,410,639	0.44%	\$2,375,215	0.41%	\$2,441,399	0.42%	\$2,579,576	0.41%
Total	\$19,072,432	3.60%	\$18,969,771	3.45%	\$18,822,795	3.40%	\$19,372,358	3.37%	\$20,045,907	3.47%	\$20,023,840	3.16%
Museums & Galleries												
Positions	54.79		49.59		51.27		51.44		49.32		50.67	
Cost	\$4,389,151	0.83%	\$4,525,820	0.82%	\$3,891,852	0.70%	\$4,016,193	0.70%	\$4,152,113	0.72%	\$4,588,845	0.72%

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

Florida International University	2018-19		2019-20		2020-21		2021-22		Actual 2022-23		Estimated 2023-24	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
Student Services												
EEO/Minority Students												
Positions	9.00		11.87		9.89							
Cost	\$594,053	0.11%	\$589,011	0.11%	\$494,271	0.09%		0.00%		0.00%		0.00%
Financial Aid												
Positions	19.64		18.15		16.65							
Cost	\$39,405,857	7.44%	\$41,529,302	7.56%	\$43,258,972	7.81%	\$42,619,480	7.40%	\$44,119,029	7.63%	\$40,689,464	6.42%
Career Placement												
Positions	20.50		27.58		27.58							
Cost	\$1,234,184	0.23%	\$1,585,959	0.29%	\$1,818,211	0.33%		0.00%		0.00%		0.00%
Other Student Services												
Positions	215.06		207.90		208.28		265.51		282.00		282.21	
Cost	\$16,668,900	3.15%	\$18,146,188	3.30%	\$18,084,505	3.27%	\$22,349,007	3.88%	\$22,781,692	3.94%	\$23,950,805	3.78%
Summary Student Services												
Total Positions	264.20		265.50		262.40		265.51		282.00		282.21	
Total	\$57,902,994	10.93%	\$61,850,460	11.26%	\$63,655,959	11.50%	\$64,968,487	11.29%	\$66,900,721	11.57%	\$64,640,269	10.19%
Intercollegiate Athletics												
Positions	0.00		0.00		0.00		0.00		0.00		0.00	
E&G Cost - Title IX	\$481,205	0.09%	\$481,205	0.09%	\$481,205	0.09%		0.00%		0.00%		0.00%
E&G Cost - Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Educational & General	\$529,674,823	100.00%	\$549,165,493	100.00%	\$553,700,824	100.00%	\$575,587,477	100.00%	\$578,136,940	100.00%	\$634,149,402	100.00%
Total Positions	4,452.00		4,217.72		4,037.89		4,083.16		4,045.16		4,027.85	

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

University of North Florida	2018-19		2019-20		2020-21		2021-22		Actual 2022-23		Estimated 2023-24	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
Instruction & Research												
Positions	817.36		766.10		656.11		825.59		840.77		840.77	
General Academic Instruction	\$76,966,595	45.02%	\$82,644,966	45.38%	\$88,857,842	45.68%	\$88,677,450	45.71%	\$97,167,737	46.21%	\$111,873,059	45.51%
Individual or Project Research	\$1,604,458	0.94%	\$1,608,005	0.88%	\$1,487,186	0.76%	\$2,031,089	1.05%	\$4,363,459	2.08%	\$3,839,138	1.56%
Public Service	\$386,501	0.23%	\$446,147	0.24%	\$183,545	0.09%	\$153,467	0.08%	\$143,397	0.07%	\$148,768	0.06%
Academic Advising	\$2,578,759	1.51%	\$3,032,738	1.67%	\$3,912,090	2.01%	\$3,794,819	1.96%	\$3,489,502	1.66%	\$4,835,282	1.97%
Computing Support	\$8,008,549	4.68%	\$9,589,579	5.27%	\$11,047,613	5.68%	\$9,906,522	5.11%	\$14,008,528	6.66%	\$11,507,422	4.68%
Academic Administration	\$10,822,200	6.33%	\$10,898,799	5.98%	\$11,201,896	5.76%	\$12,069,422	6.22%	\$12,660,722	6.02%	\$19,725,366	8.02%
Total	\$100,367,062	58.71%	\$108,220,234	59.42%	\$116,690,172	59.99%	\$116,632,769	60.12%	\$131,833,345	62.70%	\$151,929,035	61.81%
Academic Infrastructure Support Orgs.												
Positions	0.00		0.00		0.00		0.00		0.00		0.00	
Cost	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Institutes & Research Centers												
Positions	11.03		11.13		9.03		11.47		11.08		11.08	
Cost	\$1,382,018	0.81%	\$1,485,678	0.82%	\$1,378,393	0.71%	\$1,439,941	0.74%	\$1,367,843	0.65%	\$1,459,746	0.59%
Plant Operations & Maintenance												
Positions	229.97		231.04		155.24		193.54		190.54		190.54	
Plant Administration	\$2,402,639	1.41%	\$1,721,632	0.95%	\$1,528,927	0.79%	\$1,734,781	0.89%	\$1,661,303	0.79%	\$11,134,821	4.53%
Utilities	\$5,187,647	3.03%	\$5,072,083	2.78%	\$5,003,632	2.57%	\$5,649,507	2.91%	\$6,934,337	3.30%	\$5,143,383	2.09%
Building Maintenance	\$5,970,486	3.49%	\$7,859,816	4.32%	\$8,814,060	4.53%	\$11,743,300	6.05%	\$10,755,376	5.12%	\$1,565,770	0.64%
Custodial Services	\$4,843,524	2.83%	\$5,118,895	2.81%	\$4,314,435	2.22%	\$4,412,143	2.27%	\$4,234,558	2.01%	\$958,527	0.39%
Total	\$18,404,296	10.77%	\$19,772,426	10.86%	\$19,661,054	10.11%	\$23,539,731	12.13%	\$23,585,574	11.22%	\$18,802,501	7.65%
Admin. Dir. & Support Services												
Positions	192.30		202.41		192.69		207.96		213.43		213.43	
General Administration	\$27,103,078	15.85%	\$25,394,058	13.94%	\$29,789,670	15.32%	\$24,935,125	12.85%	\$25,014,843	11.90%	\$40,128,474	16.33%
Radio/TV												
Positions	0.00		0.00		0.00		0.00		0.00		0.00	
Public Broadcasting Services	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Library/Audio Visual												
Positions	44.89		44.89		35.50		43.89		43.89		43.89	
Libraries	\$4,713,366	2.76%	\$4,981,445	2.74%	\$5,092,449	2.62%	\$4,970,830	2.56%	\$4,681,562	2.23%	\$5,478,627	2.23%
Audio Visual Services	\$0	0.00%	\$0	0.00%	\$0	0.00%		0.00%	\$0	0.00%		0.00%
Total	\$4,713,366	2.76%	\$4,981,445	2.74%	\$5,092,449	2.62%	\$4,970,830	2.56%	\$4,681,562	2.23%	\$5,478,627	2.23%
Museums & Galleries												
Positions	0.00		0.00		0.00		0.00		0.00		0.00	
Cost	\$452,198	0.26%	\$452,534	0.25%	\$207,282	0.11%	\$413,684	0.21%	\$461,553	0.22%	\$14,500	0.01%

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

University of North Florida	2018-19		2019-20		2020-21		2021-22		Actual 2022-23		Estimated 2023-24	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
Student Services												
EEO/Minority Students												
Positions	12.00		15.00		15.00							
Cost	\$927,803	0.54%	\$1,233,041	0.68%	\$1,259,910	0.65%		0.00%		0.00%		0.00%
Financial Aid												
Positions	18.70		17.70		16.50		0.00		0.00		0.00	
Cost	\$9,986,234	5.84%	\$12,555,601	6.89%	\$12,721,904	6.54%	\$5,265,624	2.71%	\$5,239,887	2.49%	\$6,929,791	2.82%
Career Placement												
Positions	11.00		11.00		2.00							
Cost	\$560,256	0.33%	\$559,565	0.31%	\$445,934	0.23%		0.00%		0.00%		0.00%
Other Student Services												
Positions	97.78		91.78		79.79		140.74		147.55		147.55	
Cost	\$6,911,775	4.04%	\$7,325,041	4.02%	\$7,111,195	3.66%	\$16,646,109	8.58%	\$17,934,810	8.53%	\$20,912,008	8.51%
Summary Student Services												
Total Positions	139.48		135.48		113.29		140.74		147.55		147.55	
Total	\$18,386,068	10.76%	\$21,673,248	11.90%	\$21,538,943	11.07%	\$21,911,733	11.30%	\$23,174,697	11.02%	\$27,841,799	11.33%
Intercollegiate Athletics												
Positions	0.00		0.00		0.00		0.00		0.00		0.00	
E&G Cost - Title IX	\$144,581	0.08%	\$144,581	0.08%	\$144,581	0.07%	\$144,581	0.07%	\$144,581	0.07%	\$144,581	0.06%
E&G Cost - Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Educational & General	\$170,952,667	100.00%	\$182,124,204	100.00%	\$194,502,544	100.00%	\$193,988,394	100.00%	\$210,263,998	100.00%	\$245,799,263	100.00%
Total Positions	1,435.03		1,391.05		1,161.86		1,423.19		1,447.26		1,447.26	

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

New College of Florida	2018-19		2019-20		2020-21		2021-22		Actual 2022-23		Estimated 2023-24	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
Instruction & Research												
Positions	106.08		113.82		111.57		115.31		101.63		112.40	
General Academic Instruction	\$13,196,901	36.80%	\$14,485,894	38.36%	\$14,843,648	37.36%	\$14,136,243	34.76%	\$13,716,656	30.85%	\$14,274,681	20.23%
Individual or Project Research	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%		0.00%		0.00%
Public Service	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%		0.00%		0.00%
Academic Advising	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%		0.00%		0.00%
Computing Support	\$865,210	2.41%	\$821,872	2.18%	\$995,539	2.51%	\$1,037,692	2.55%	\$848,090	1.91%	\$971,285	1.38%
Academic Administration	\$1,132,276	3.16%	\$1,157,186	3.06%	\$1,219,073	3.07%	\$1,122,964	2.76%	\$1,170,365	2.63%	\$1,396,982	1.98%
Total	\$15,194,387	42.37%	\$16,464,952	43.60%	\$17,058,260	42.93%	\$16,296,899	40.07%	\$15,735,111	35.39%	\$16,642,948	23.59%
Academic Infrastructure Support Orgs.												
Positions	0.00		0.00		0.00		0.00		0.00		0.00	
Cost	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Institutes & Research Centers												
Positions	0.00		0.00		0.00		0.00		0.00		0.00	
Cost	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Plant Operations & Maintenance												
Positions	35.70		35.70		35.70		37.70		31.40		32.40	
Plant Administration	\$467,950	1.30%	\$358,915	0.95%	\$376,896	0.95%	\$561,895	1.38%	\$634,905	1.43%	\$809,667	1.15%
Utilities	\$1,145,450	3.19%	\$1,023,145	2.71%	\$1,020,749	2.57%	\$1,141,990	2.81%	\$1,347,825	3.03%	\$2,773,804	3.93%
Building Maintenance	\$3,230,707	9.01%	\$2,808,590	7.44%	\$3,498,060	8.80%	\$3,300,484	8.12%	\$5,008,047	11.26%	\$1,025,056	1.45%
Custodial Services	\$1,051,106	2.93%	\$974,973	2.58%	\$1,036,856	2.61%	\$1,086,933	2.67%	\$1,616,008	3.63%	\$1,697,883	2.41%
Total	\$5,895,213	16.44%	\$5,165,623	13.68%	\$5,932,561	14.93%	\$6,091,302	14.98%	\$8,606,785	19.36%	\$6,306,410	8.94%
Admin. Dir. & Support Services												
Positions	67.84		65.81		68.93		68.49		62.83		74.42	
General Administration	\$7,801,731	21.76%	\$8,882,522	23.52%	\$9,204,975	23.17%	\$9,806,930	24.11%	\$9,625,678	21.65%	\$32,477,067	46.03%
Radio/TV												
Positions	0.00		0.00		0.00		0.00		0.00		0.00	
Public Broadcasting Services	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Library/Audio Visual												
Positions	19.00		17.87		17.87		15.00		13.40		14.40	
Libraries	\$1,242,270	3.46%	\$1,278,119	3.38%	\$1,193,296	3.00%	\$1,165,092	2.86%	\$1,282,925	2.89%	\$1,351,977	1.92%
Audio Visual Services	\$49,298	0.14%	\$98,782	0.26%	\$87,248	0.22%	\$46,881	0.12%	\$116,724	0.26%	\$131,731	0.19%
Total	\$1,291,568	3.60%	\$1,376,901	3.65%	\$1,280,544	3.22%	\$1,211,973	2.98%	\$1,399,649	3.15%	\$1,483,708	2.10%
Museums & Galleries												
Positions	0.00		0.00		0.00		0.00		0.00		0.00	
Cost	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%

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

New College of Florida	2018-19		2019-20		2020-21		2021-22		Actual 2022-23		Estimated 2023-24	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
Student Services												
EEO/Minority Students												
Positions	1.73		2.03		2.03							
Cost	\$149,721	0.42%	\$187,057	0.50%	\$197,494	0.50%		0.00%		0.00%		0.00%
Financial Aid												
Positions	5.60		5.60		5.60		0.00		0.00		0.00	
Cost	\$1,825,031	5.09%	\$1,578,869	4.18%	\$2,004,149	5.04%	\$1,815,213	4.46%	\$2,907,168	6.54%	\$6,233,685	8.84%
Career Placement												
Positions	5.10		5.00		6.09							
Cost	\$266,081	0.74%	\$438,365	1.16%	\$475,624	1.20%		0.00%		0.00%		0.00%
Other Student Services												
Positions	39.41		45.82		42.63		54.25		52.85		61.12	
Cost	\$3,435,654	9.58%	\$3,673,518	9.73%	\$3,581,831	9.01%	\$5,445,229	13.39%	\$6,182,863	13.91%	\$7,411,566	10.50%
Summary Student Services												
Total Positions	51.84		58.45		56.35		54.25		52.85		61.12	
Total	\$5,676,487	15.83%	\$5,877,809	15.56%	\$6,259,098	15.75%	\$7,260,442	17.85%	\$9,090,031	20.45%	\$13,645,251	19.34%
Intercollegiate Athletics												
Positions	0.00		0.00		0.00		0.00		0.00		0.00	
E&G Cost - Title IX	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
E&G Cost - Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Educational & General	\$35,859,386	100.00%	\$37,767,807	100.00%	\$39,735,438	100.00%	\$40,667,546	100.00%	\$44,457,254	100.00%	\$70,555,384	100.00%
Total Positions	280.46		291.65		290.42		290.75		262.11		294.74	

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

Florida Polytechnic University	2018-19		2019-20		2020-21		2021-22		Actual 2022-23		Estimated 2023-24	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
Instruction & Research												
Positions	138.97		146.17		118.39		118.39		122.24		143.18	
General Academic Instruction	\$8,234,462	22.22%	\$9,011,921	24.74%	\$9,159,169	25.89%	\$10,097,830	27.69%	\$10,093,593	24.66%	\$13,616,437	19.04%
Individual or Project Research	\$3,039,711	8.20%	\$2,984,686	8.19%	\$1,083,976	3.06%	\$658,493	1.81%	\$586,872	1.43%	\$82,500	0.12%
Public Service	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Academic Advising	\$363,805	0.98%	\$292,774	0.80%	\$221,270	0.63%	\$323,026	0.89%	\$141,704	0.35%	\$0	0.00%
Computing Support	\$4,826,807	13.02%	\$4,862,352	13.35%	\$4,896,214	13.84%	\$3,938,003	10.80%	\$5,498,212	13.43%	\$9,112,473	12.74%
Academic Administration	\$3,231,857	8.72%	\$3,493,626	9.59%	\$3,258,267	9.21%	\$3,195,070	8.76%	\$3,806,732	9.30%	\$7,105,113	9.94%
Total	\$19,696,642	53.14%	\$20,645,359	56.68%	\$18,618,896	52.63%	\$18,212,422	49.94%	\$20,127,113	49.18%	\$29,916,523	41.83%
Academic Infrastructure Support Orgs.												
Positions	0.00		0.00		0.00		0.00		0.00		0.00	
Cost	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Institutes & Research Centers												
Positions	0.00		0.00		10.12		10.12		6.07		9.10	
Cost	\$0	0.00%	\$0	0.00%	\$1,724,685	4.88%	\$1,205,883	3.31%	\$1,166,324	2.85%	\$3,399,846	4.75%
Plant Operations & Maintenance												
Positions	10.00		10.00		10.00		10.00		11.00		11.00	
Plant Administration	\$2,568,285	6.93%	\$1,937,352	5.32%	\$2,818,173	7.97%	\$2,302,465	6.31%	\$3,386,820	8.28%	\$2,897,877	4.05%
Utilities	\$572,951	1.55%	\$0	0.00%	\$0	0.00%	\$712,679	1.95%	\$0	0.00%	\$1,294,220	1.81%
Building Maintenance	\$114,530	0.31%	\$88,560	0.24%	\$62,922	0.18%	\$97,488	0.27%	\$195,653	0.48%	\$328,200	0.46%
Custodial Services	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total	\$3,255,766	8.78%	\$2,025,912	5.56%	\$2,881,095	8.14%	\$3,112,632	8.54%	\$3,582,473	8.75%	\$4,520,297	6.32%
Admin. Dir. & Support Services												
Positions	80.37		76.31		68.98		68.98		83.39		72.15	
General Administration	\$10,351,552	27.93%	\$9,596,326	26.34%	\$8,174,536	23.11%	\$9,307,874	25.52%	\$9,802,325	23.95%	\$27,446,822	38.38%
Radio/TV												
Positions	0.00		0.00		0.00		0.00		0.00		0.00	
Public Broadcasting Services	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Library/Audio Visual												
Positions	2.00		2.00		1.74		1.74		2.00		1.00	
Libraries	\$391,774	1.06%	\$421,381	1.16%	\$324,833	0.92%	\$458,749	1.26%	\$597,141	1.46%	\$329,486	0.46%
Audio Visual Services	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total	\$391,774	1.06%	\$421,381	1.16%	\$324,833	0.92%	\$458,749	1.26%	\$597,141	1.46%	\$329,486	0.46%
Museums & Galleries												
Positions	0.00		0.00		0.00		0.00		0.00		0.00	
Cost	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%

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

Florida Polytechnic University	2018-19		2019-20		2020-21		2021-22		Actual 2022-23		Estimated 2023-24	
	Expenditures	% of total	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		0.00	
Cost	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Financial Aid												
Positions	3.50		2.50		0.00		0.00		0.00		0.00	
Cost	\$257,005	0.69%	\$306,685	0.84%	\$50,000	0.14%	\$0	0.00%	\$241	0.00%	\$50,000	0.07%
Career Placement												
Positions	0.25		0.25		0.00		0.00		0.00		0.00	
Cost	\$41,340	0.11%	\$28,607	0.08%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Student Services												
Positions	22.40		27.99		31.00		31.00		40.61		42.68	
Cost	\$3,069,018	8.28%	\$3,403,231	9.34%	\$3,602,171	10.18%	\$4,170,898	11.44%	\$5,649,533	13.80%	\$5,851,704	8.18%
Summary Student Services												
Total Positions	26.15		30.74		31.00		31.00		40.61		42.68	
Total	\$3,367,363	9.09%	\$3,738,523	10.26%	\$3,652,171	10.32%	\$4,170,898	11.44%	\$5,649,774	13.81%	\$5,901,704	8.25%
Intercollegiate Athletics												
Positions	0.00		0.00		0.00		0.00		0.00		0.00	
E&G Cost - Title IX	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
E&G Cost - Other	\$0	0.00%	\$0		\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Educational & General	\$37,063,097	100.00%	\$36,427,501	100.00%	\$35,376,216	100.00%	\$36,468,458	100.00%	\$40,925,150	100.00%	\$71,514,678	100.00%
Total Positions	257.49		265.22		240.23		240.23		265.31		279.11	

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

UF-HSC	2018-19		2019-20		2020-21		2021-22		Actual 2022-23		Estimated 2023-24	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
Instruction & Research												
Positions	635.77		661.61		671.16		658.95		706.76		645.78	
General Academic Instruction	\$73,055,600	37.70%	\$70,439,776	36.75%	\$70,742,299	48.67%	\$73,159,141	46.70%	\$80,044,104	50.56%	\$74,083,486	43.83%
Individual or Project Research	\$10,822,435	5.59%	\$9,870,921	5.15%	\$10,569,648	7.27%	\$9,989,931	6.38%	\$7,355,767	4.65%	\$9,229,121	5.46%
Public Service	\$94,095	0.05%	\$85,010	0.04%	\$0	0.00%	\$22,820	0.01%	\$18,164	0.01%	\$102,602	0.06%
Computing Support	\$53,358	0.03%	\$230,228	0.12%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Academic Administration	\$23,159,100	11.95%	\$24,230,253	12.64%	\$19,730,084	13.57%	\$19,598,508	12.51%	\$20,671,831	13.06%	\$25,290,483	14.96%
Total	\$107,184,588	55.31%	\$104,856,188	54.70%	\$101,042,031	69.52%	\$102,770,400	65.60%	\$108,089,866	68.27%	\$108,705,692	64.31%
Plant Operations & Maintenance												
Positions	230.31		226.95		223.50		216.89		215.76		208.40	
Plant Administration	\$4,934,258	2.55%	\$4,712,174	2.46%	\$4,966,626	3.42%	\$3,737,423	2.39%	\$5,523,579	3.49%	\$7,353,970	4.35%
Utilities	\$11,433,023	5.90%	\$11,598,426	6.05%	\$8,213,673	5.65%	\$17,794,888	11.36%	\$10,920,532	6.90%	\$8,566,976	5.07%
Building Maintenance	\$8,446,355	4.36%	\$8,285,319	4.32%	\$8,135,153	5.60%	\$10,633,669	6.79%	\$9,916,001	6.26%	\$7,457,182	4.41%
Custodial Services	\$5,971,529	3.08%	\$6,291,450	3.28%	\$6,217,009	4.28%	\$6,154,654	3.93%	\$5,897,827	3.73%	\$6,951,214	4.11%
Total	\$30,785,165	15.89%	\$30,887,369	16.11%	\$27,532,461	18.94%	\$38,320,634	24.46%	\$32,257,939	20.37%	\$30,329,342	17.94%
Admin. Dir. & Support Services												
Positions	161.30		166.18		104.78		115.28		116.96		105.83	
General Administration	\$18,002,365	9.29%	\$18,069,538	9.43%	\$8,944,890	6.15%	\$8,312,498	5.31%	\$8,779,775	5.55%	\$8,574,732	5.07%
Teaching Hospital & Allied Clinics												
Positions	237.60		214.58		41.53		48.95		80.21		77.72	
Patient Services	\$33,707,572	17.40%	\$33,393,068	17.42%	\$3,753,174	2.58%	\$3,207,684	2.05%	\$5,150,787	3.25%	\$17,218,468	10.19%
Library/Audio Visual												
Positions	26.39		25.50		28.35		24.00		23.90		24.90	
Libraries	\$4,060,333	2.10%	\$4,399,136	2.29%	\$4,078,724	2.81%	\$4,053,805	2.59%	\$4,045,191	2.56%	\$4,214,392	2.49%
Audio Visual Services	\$33,003	0.02%	\$91,433	0.05%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total	\$4,093,336	2.11%	\$4,490,569	2.34%	\$4,078,724	2.81%	\$4,053,805	2.59%	\$4,045,191	2.56%	\$4,214,392	2.49%
Total Educational & General	\$193,773,026	100.00%	\$191,696,732	100.00%	\$145,351,280	100.00%	\$156,665,021	100.00%	\$158,323,558	100.00%	\$169,042,626	100.00%
Total Positions	1,291.37		1,294.82		1,069.32		1,064.07		1,143.59		1,062.63	

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

FSU-MS	2018-19		2019-20		2020-21		2021-22		Actual 2022-23		Estimated 2023-24	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
Instruction & Research												
Positions	275.53		261.10		265.25		238.55		184.00		243.26	
General Academic Instruction	\$37,499,261	73.04%	\$37,686,919	74.19%	\$36,389,372	74.27%	\$35,070,463	73.65%	\$38,266,613	74.35%	\$39,086,645	76.57%
Individual or Project Research	\$946,917	1.84%	\$912,627	1.80%	\$906,132	1.85%	\$815,892	1.71%	\$716,525	1.39%	\$720,494	1.41%
Public Service	\$334,429	0.65%	\$293,303	0.58%	\$273,817	0.56%	\$114,307	0.24%	\$284,310	0.55%	\$252,615	0.49%
Academic Advising	\$3,072,678	5.98%	\$2,943,628	5.79%	\$2,907,933	5.94%	\$3,023,749	6.35%	\$2,977,515	5.78%	\$2,949,711	5.78%
Computing Support	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Academic Administration	\$4,166,985	8.12%	\$3,958,851	7.79%	\$3,731,280	7.62%	\$3,555,201	7.47%	\$3,276,007	6.36%	\$2,672,026	5.23%
Total	\$46,020,270	89.64%	\$45,795,328	90.15%	\$44,208,534	90.23%	\$42,579,612	89.42%	\$45,520,970	88.44%	\$45,681,491	89.49%
Plant Operations & Maintenance												
Positions	0.00		0.00		0.00		0.00		0.00		0.00	
Plant Administration	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Utilities	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Building Maintenance	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Custodial Services	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Admin. Dir. & Support Services												
Positions	41.5		32.34		36.79		34		11		28.65	
General Administration	\$3,393,108	6.61%	\$2,999,774	5.91%	\$2,752,343	5.62%	\$2,917,671	5.72%	\$3,728,123	7.24%	\$3,137,696	6.15%
Teaching Hospital & Allied Clinics												
Positions	0.00		0.00		0.00		0.00		0.00		0.00	
Patient Services	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Library/Audio Visual												
Positions	8.00		7.00		7.00		8.00		8.00		7.00	
Libraries	\$1,928,266	3.76%	\$2,003,422	3.94%	\$2,034,959	4.15%	\$2,121,685	4.46%	\$2,221,996	4.32%	\$2,228,820	4.37%
Audio Visual Services	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total	\$1,928,266	3.76%	\$2,003,422	3.94%	\$2,034,959	4.15%	\$2,121,685	4.46%	\$2,221,996	4.32%	\$2,228,820	4.37%
Total Educational & General	\$51,341,644	100.00%	\$50,798,524	100.00%	\$48,995,836	100.00%	\$47,618,968	100.00%	\$51,471,089	100.00%	\$51,048,007	100.00%
Total Positions	325.03		300.44		309.04		280.55		203.00		278.91	

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

USF-HSC	2018-19		2019-20		2020-21		2021-22		Actual 2022-23		Estimated 2023-24	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
Instruction & Research												
Positions	781.05		816.74		805.81		796.33		818.10		813.59	
General Academic Instruction	\$85,985,221	52.36%	\$83,563,169	55.41%	\$77,793,649	53.02%	\$76,870,988	53.18%	\$84,334,202	49.68%	\$102,281,930	51.93%
Individual or Project Research	\$22,614,071	13.77%	\$18,684,227	12.39%	\$22,273,643	15.18%	\$24,564,169	16.99%	\$27,454,226	16.17%	\$23,989,383	12.18%
Public Service	\$72,670	0.04%	\$62,448	0.04%	\$12,072	0.01%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Academic Advising	\$863,082	0.53%	\$909,441	0.60%	\$1,048,984	0.71%	\$1,573,387	1.09%	\$1,081,963	0.64%	\$1,349,262	0.69%
Computing Support	\$10,581,084	6.44%	\$9,319,214	6.18%	\$8,794,593	5.99%	\$8,997,837	6.22%	\$10,117,474	5.96%	\$9,140,399	4.64%
Academic Administration	\$17,416,631	10.61%	\$13,143,735	8.72%	\$15,245,904	10.39%	\$9,462,191	6.55%	\$17,565,344	10.35%	\$33,360,407	16.94%
Total	\$137,532,759	83.75%	\$125,682,234	83.34%	\$125,168,845	85.31%	\$121,468,572	84.03%	\$140,553,209	82.80%	\$170,121,381	86.37%
Institutes & Research Centers												
Positions	0.00		0.00		0.00		0.00		0.50		0.50	
Cost	\$0	0.00%	\$27,496	0.02%	\$274	0.00%	\$0	0.00%	\$17,651	0.01%	\$36,270	0.02%
Plant Operations & Maintenance												
Positions	6.32		6.54		5.40		12.53		8.17		9.17	
Plant Administration	\$271,344	0.17%	\$257,228	0.17%	\$216,542	0.14%	\$4,694,424	3.25%	\$5,779,748	3.40%	\$6,250,544	3.17%
Utilities	\$2,187,622	1.33%	\$2,034,617	1.35%	\$2,243,100	1.53%	\$2,021,066	1.40%	\$2,413,932	1.42%	\$2,422,320	1.23%
Building Maintenance	\$4,052,939	2.47%	\$9,225,602	6.12%	\$2,519,380	1.72%	\$2,886,806	2.00%	\$5,189,341	3.06%	\$2,197,635	1.12%
Custodial Services	\$301,739	0.18%	\$317,872	0.21%	\$315,148	0.21%	\$292,940	0.20%	\$403,380	0.24%	\$364,663	0.19%
Total	\$6,813,644	4.15%	\$11,835,319	7.85%	\$5,294,170	3.60%	\$9,895,236	6.85%	\$13,786,401	8.12%	\$11,235,162	5.70%
Admin. Dir. & Support Services												
Positions	54.49		80.56		69.36		75.82		72.05		79.42	
General Administration	\$9,177,098	5.59%	\$9,719,113	6.45%	\$12,122,220	8.26%	\$9,720,853	6.72%	\$10,466,530	6.17%	\$12,105,860	6.15%
Teaching Hospital & Allied Clinics												
Positions	0.00		0.00		0.00		0.00		0.00		0.00	
Patient Services	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Library/Audio Visual												
Positions	17.25		13.57		15.43		13.43		14.32		15.02	
Libraries	\$10,053,065	6.12%	\$3,098,163	2.05%	\$2,836,245	1.93%	\$2,440,023	1.69%	\$2,844,958	1.68%	\$2,443,513	1.24%
Audio Visual Services	\$0	0.00%	\$0	0.00%	\$0	0.00%	0	0.00%	0	0.00%	0	0.00%
Total	\$10,053,065	6.12%	\$3,098,163	2.05%	\$2,836,245	1.93%	\$2,440,023	1.69%	\$2,844,958	1.68%	\$2,443,513	1.24%
Student Services												
EEO/Minority Students												
Positions	0.00		0.00		0.00							
Cost	\$0	0.00%	\$0	0.00%	\$0	0.00%		0.00%		0.00%		0.00%
Financial Aid												
Positions	0.00		0.00		0.00							
Cost	\$0	0.00%	\$0	0.00%	\$0	0.00%		0.00%		0.00%		0.00%
Career Placement												
Positions	0.00		0.00		0.00							
Cost	\$0	0.00%	\$0	0.00%	\$0	0.00%		0.00%		0.00%		0.00%
Other Student Services												
Positions	0.00		3.97		3.39		7.31		10.16		10.22	
Cost	\$643,240	0.39%	\$436,495	0.29%	\$1,306,387	0.89%	\$1,029,074	0.71%	\$2,077,903	1.22%	\$1,027,678	0.52%
Summary Student Services												
Total Positions	0.00		3.97		3.39		7.31		10.16		10.22	
Total	\$643,240	0.39%	\$436,495	0.29%	\$1,306,387	0.89%	\$1,029,074	0.71%	\$2,077,903	1.22%	\$1,027,678	0.52%
Total Educational & General	\$164,219,806	100.00%	\$150,798,820	100.00%	\$146,728,141	100.00%	\$144,553,758	100.00%	\$169,746,652	100.00%	\$196,969,864	100.00%
Total Positions	859.11		921.38		899.39		905.42		923.30		927.92	

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

UF-IFAS		2018-19		2019-20		2020-21		2021-22		Actual 2022-23		Estimated 2023-24	
		Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
Institutes & Research Centers													
	Positions	777.91		780.57		790.06		939.64		1,254.22		759.93	
	Cost	\$98,258,449	51.55%	\$97,172,771	51.83%	\$87,423,485	52.87%	\$89,695,377	50.13%	\$94,967,978	50.35%	\$87,894,464	44.11%
Plant Operations & Maintenance													
	Positions	61.76		66.00		66.85		64.50		71.73		75.21	
	Plant Administration	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%		0.00%		0.00%
	Utilities	\$7,358,128	3.86%	\$7,452,989	3.98%	\$7,204,302	4.36%	\$8,185,234	4.57%	\$7,786,292	4.13%		0.00%
	Building Maintenance	\$10,301,043	5.40%	\$9,491,155	5.06%	\$11,624,367	7.03%	\$15,853,271	8.86%	\$15,213,716	8.07%	\$18,918,857	9.50%
	Custodial Services	\$790,590	0.41%	\$809,918	0.43%	\$834,662	0.50%	\$856,665	0.48%	\$928,798	0.49%		0.00%
	Total	\$18,449,761	9.68%	\$17,754,062	9.47%	\$19,663,331	11.89%	\$24,895,170	13.91%	\$23,928,806	12.69%	\$18,918,857	9.50%
Admin. Dir. & Support Services													
	Positions	132.79		139.96		133.3		168.88		245.00		349.14	
	General Administration	\$16,429,360	8.62%	\$16,017,027	8.54%	\$15,860,179	9.59%	\$17,235,659	9.63%	\$21,065,995	11.17%	\$53,824,080	27.01%
Agricultural Extension Services													
	Positions	594.75		549.22		535.74		564.87		293.37		370.84	
	Cooperative Extension Services	\$57,465,846	30.15%	\$56,527,394	30.15%	\$42,393,387	25.64%	\$47,098,274	26.32%	\$48,662,904	25.80%	\$38,604,900	19.38%
Total Educational & General		\$190,603,416	100.00%	\$187,471,254	100.00%	\$165,340,382	100.00%	\$178,924,480	100.00%	\$188,625,683	100.00%	\$199,242,301	100.00%
Total Positions		1,567.21		1,535.75		1,525.95		1,737.89		1,864.32		1,555.12	

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

UCF-MS	2018-19		2019-20		2020-21		2021-22		Actual 2022-23		Estimated 2023-24	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
Instruction & Research												
Positions	225.65		209.54		212.24		211.77		193.29		0.00	
General Academic Instruction	\$19,981,905	43.51%	\$22,402,558	46.31%	\$22,172,606	49.37%	\$26,032,455	51.09%	\$16,919,313	33.03%	\$22,424,871	46.11%
Individual or Project Research	\$2,139,332	4.66%	\$1,838,596	3.80%	\$1,678,821	3.74%	\$2,676,263	5.25%	\$4,825,029	9.42%	\$1,688,961	3.47%
Public Service	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Academic Advising	\$0	0.00%	\$750,000	1.55%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Computing Support	\$3,815,418	8.31%	\$3,755,602	7.76%	\$3,326,410	7.41%	\$4,287,370	8.41%	\$7,897,524	15.42%	\$6,587,528	13.55%
Academic Administration	\$8,061,552	17.55%	\$8,204,739	16.96%	\$7,355,831	16.38%	\$6,801,596	13.35%	\$6,231,722	12.17%	\$6,644,292	13.66%
Total	\$33,998,207	74.03%	\$36,951,495	76.39%	\$34,533,668	76.90%	\$39,797,684	78.11%	\$35,873,588	70.03%	\$37,345,652	76.79%
Plant Operations & Maintenance												
Positions	9.00		9.00		9.00		8.00		8.00		10.00	
Plant Administration	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Utilities	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Building Maintenance	\$1,943,311	4.23%	\$1,358,554	2.81%	\$1,222,789	2.72%	\$998,426	1.96%	\$617,326	1.21%	\$0	0.00%
Custodial Services	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total	\$1,943,311	4.23%	\$1,358,554	2.81%	\$1,222,789	2.72%	\$998,426	1.96%	\$617,326	1.21%	\$0	0.00%
Admin. Dir. & Support Services												
Positions	18.00		17.00		17.00		18.00		24.00		30.00	
General Administration	\$2,012,317	4.38%	\$2,061,973	4.26%	\$1,697,251	3.78%	\$2,227,613	4.37%	\$6,478,028	12.65%	\$5,202,890	10.70%
Teaching Hospital & Allied Clinics												
Positions	0.00		0.00		0.00		0.00		0.00		20.00	
Patient Services	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Library/Audio Visual												
Positions	20.00		21.00		21.00		21.00		18.00		15.80	
Libraries	\$1,799,493	3.92%	\$1,845,957	3.82%	\$1,754,052	3.91%	\$1,810,043	3.55%	\$1,453,391	2.84%	\$1,750,014	3.60%
Audio Visual Services	\$1,214,186	2.64%	\$1,162,306	2.40%	\$971,240	2.16%	\$1,118,581	2.20%	\$1,232,041	2.41%	\$1,251,159	2.57%
Total	\$3,013,679	6.56%	\$3,008,263	6.22%	\$2,725,292	6.07%	\$2,928,624	5.75%	\$2,685,432	5.24%	\$3,001,173	6.17%
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%	\$0	0.00%
Financial Aid												
Positions	0.00		0.00		0.00				0.00		0.00	
Cost	\$2,761,948	6.01%	\$2,818,107	5.83%	\$2,590,275	5.77%	\$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%	\$0	0.00%
Other Student Services												
Positions	18.00		18.00		19.75		19.75		19.00		18.00	
Cost	\$2,193,420	4.78%	\$2,174,434	4.50%	\$2,139,466	4.76%	\$4,999,806	9.81%	\$5,572,001	10.88%	\$3,081,005	6.34%
Summary Student Services												
Total Positions	18.00		18.00		19.75		19.75		19.00		18.00	
Total	\$4,955,368	10.79%	\$4,992,541	10.32%	\$4,729,741	10.53%	\$4,999,806	9.81%	\$5,572,001	10.88%	\$3,081,005	6.34%
Total Educational & General	\$45,922,882	100.00%	\$48,372,826	100.00%	\$44,908,741	100.00%	\$50,952,153	100.00%	\$51,226,375	100.00%	\$48,630,720	100.00%
Total Positions	290.65		274.54		278.99		278.52		262.29		93.80	

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

FIU-MS	2018-19		2019-20		2020-21		2021-22		Actual 2022-23		Estimated 2023-24	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
Instruction & Research												
Positions	380.52		324.70		317.60		308.54		301.76		297.34	
General Academic Instruction	\$18,556,071	37.37%	\$18,422,675	38.89%	\$16,204,165	33.83%	\$17,404,595	33.81%	\$14,568,787	29.51%	\$18,062,692	34.89%
Individual or Project Research	\$231,596	0.47%	\$418,356	0.88%	\$637,182	1.33%	\$769,826	1.50%	\$409,719	0.83%	\$93,410	0.18%
Public Service	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%		0.00%
Academic Advising	\$532,025	1.07%	\$438,902	0.93%	\$619,181	1.29%	\$656,483	1.28%	\$586,793	1.19%	\$264,365	0.51%
Computing Support	\$314,938	0.63%	\$314,593	0.66%	\$305,065	0.64%	\$351,468	0.68%	\$464,538	0.94%	\$510,767	0.99%
Academic Administration	\$25,342,089	51.03%	\$23,408,252	49.41%	\$28,548,270	59.60%	\$28,652,489	55.66%	\$28,716,053	58.17%	\$30,177,150	58.30%
Total	\$44,976,719	90.57%	\$43,002,778	90.77%	\$46,313,863	96.69%	\$47,834,861	92.93%	\$44,745,890	90.64%	\$49,108,384	94.87%
Institutes & Research Centers												
Positions	0.00		0.00		0.00		6.70		7.81		7.43	
Institutes & Research Centers	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$1,267,593	2.46%	\$1,351,332	2.74%	\$1,151,849	2.23%
Plant Operations & Maintenance												
Positions	0.00		0.00		0.00		0.00		0.00		0.00	
Plant Administration	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Utilities	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Building Maintenance	\$240,453	0.48%	\$387,397	0.82%	\$200,465	0.42%	\$973,684	1.89%	\$1,735,266	3.52%	\$0	0.00%
Custodial Services	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total	\$240,453	0.48%	\$387,397	0.82%	\$200,465	0.42%	\$973,684	1.89%	\$1,735,266	3.52%	\$0	0.00%
Admin. Dir. & Support Services												
Positions	35.55		32.82		0.00		0.00		0.00		0.00	
General Administration	\$2,960,741	5.96%	\$2,493,108	5.26%	\$184	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		0.00	
Patient Services	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Library/Audio Visual												
Positions	10.00		9.00		9.50		8.00		8.50		8.50	
Libraries	\$1,482,871	2.99%	\$1,493,148	3.15%	\$1,382,825	2.89%	\$1,398,474	2.72%	\$1,533,951	3.11%	\$1,505,593	2.91%
Audio Visual Services	\$0	0.00%	\$0	0.00%	\$0	0.00%		0.00%		0.00%		0.00%
Total	\$1,482,871	2.99%	\$1,493,148	3.15%	\$1,382,825	2.89%	\$1,398,474	2.72%	\$1,533,951	3.11%	\$1,505,593	2.91%
Total Educational & General	\$49,660,784	100.00%	\$47,376,431	100.00%	\$47,897,337	100.00%	\$51,474,612	97.54%	\$49,366,439	100.00%	\$51,765,826	100.00%
Total Positions	426.07		366.52		327.10		323.24		318.07		313.27	

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

FAU-MS	2018-19		2019-20		2020-21		2021-22		Actual 2022-23		Estimated 2023-24	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
Instruction & Research												
Positions	148.26		145.89		160.37		172.76		178.38		175.61	
General Academic Instruction	\$16,033,612	59.90%	\$15,212,324	60.22%	\$15,092,763	60.77%	\$14,090,015	43.40%	\$15,008,835	57.65%	\$18,213,452	56.10%
Individual or Project Research	\$714,234	2.67%	\$1,167,543	4.62%	\$914,481	3.68%	\$1,208,484	3.72%	\$1,436,129	5.52%	\$627,562	1.93%
Public Service	\$567,267	2.12%	\$143,957	0.57%	\$88,291	0.36%	\$63,684	0.20%	\$344,723	1.32%	\$446,965	1.38%
Academic Advising	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%		0.00%
Computing Support	\$902,535	3.37%	\$919,745	3.64%	\$865,693	3.49%	\$929,318	2.86%	\$927,736	3.56%	\$1,009,108	3.11%
Academic Administration	\$6,548,408	24.47%	\$5,934,875	23.49%	\$5,826,866	23.46%	\$6,322,342	19.47%	\$6,325,724	24.30%	\$10,103,903	31.12%
Total	\$24,766,056	92.53%	\$23,378,444	92.55%	\$22,788,094	91.76%	\$22,613,843	69.66%	\$24,043,147	92.36%	\$30,400,990	93.64%
Plant Operations & Maintenance												
Positions	0.00		0.00		0.00		0.00		0.00		0.00	
Plant Administration	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Utilities	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Building Maintenance	\$0	0.00%	\$0	0.00%	\$159,351	0.58%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Custodial Services	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total	\$0	0.00%	\$0	0.00%	\$159,351	0.58%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Admin. Dir. & Support Services												
Positions	0.00		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%	\$0	0.00%
Teaching Hospital & Allied Clinics												
Positions	0.00		0.00		0.00		0.00		0.00		0.00	
Patient Services	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Library/Audio Visual												
Positions	2.36		2.36		2.36		2.36		2.36		2.36	
Libraries	\$436,969	1.63%	\$413,464	1.64%	\$389,988	1.57%	\$448,496	1.38%	\$528,887	2.03%	\$510,300	1.57%
Audio Visual Services	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total	\$436,969	1.63%	\$413,464	1.64%	\$389,988	1.57%	\$448,496	1.38%	\$528,887	2.03%	\$510,300	1.57%
Student Services												
EEO/Minority Students												
Positions	0.00		0.00		0.00							
Cost	\$0	0.00%	\$0	0.00%	\$0	0.00%		0.00%		0.00%		0.00%
Financial Aid												
Positions	0.00		0.00		0.00							
Cost	\$0	0.00%	\$0	0.00%	\$0	0.00%		0.00%		0.00%		0.00%
Career Placement												
Positions	0.00		0.00		0.00							
Cost	\$0	0.00%	\$0	0.00%	\$0	0.00%		0.00%		0.00%		0.00%
Other Student Services												
Positions	11.61		13.61		12.30		11.90		13.24		14.24	
Cost	\$1,562,062	5.84%	\$1,468,825	5.81%	\$1,497,711	6.03%	\$1,315,046	4.05%	\$1,460,997	5.61%	\$1,553,130	4.78%
Summary Student Services												
Total Positions	11.61		13.61		12.30		11.90		13.24		14.24	
Total	\$1,562,062	5.84%	\$1,468,825	5.81%	\$1,497,711	6.03%	\$1,315,046	4.05%	\$1,460,997	5.61%	\$1,553,130	4.78%
Total Educational & General												
	\$26,765,087	100.00%	\$25,260,733	100.00%	\$24,835,144	99.94%	\$24,377,385	75.09%	\$26,033,031	100.00%	\$32,464,420	100.00%
Total Positions	162.23		161.86		175.03		187.02		193.98		192.21	

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

FAMU-FSU College of Engineering		2018-19		2019-20		2020-21		2021-22		Actual 2022-23		Estimated 2023-24	
		Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
Instruction & Research													
	Positions	86.74		86.99		86.00		97.66		91.31		58.74	
	General Academic Instruction	\$13,908,152	86.33%	\$10,816,196	84.40%	\$12,698,928	88.68%	\$12,806,233	85.56%	\$13,187,159	82.99%	\$15,952,465	74.97%
	Individual or Project Research	\$75,389	0.47%	\$100,082	0.78%	\$213,430	1.49%	\$119,951	0.80%	\$396,937	2.50%	\$141,681	0.67%
	Public Service	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
	Academic Advising	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
	Computing Support	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
	Academic Administration	\$552,120	3.43%	\$506,370	3.95%	\$438,881	3.06%	\$512,373	3.42%	\$659,814	4.15%	\$3,535,153	16.61%
	Total	\$14,535,661	90.22%	\$11,422,648	89.13%	\$13,351,239	93.23%	\$13,438,557	89.78%	\$14,243,910	89.64%	\$19,629,299	92.25%
Academic Infrastructure Support Orgs.													
	Positions	0.00		0.00		0.00		0.00		0.00		0.00	
	Cost	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Institutes & Research Centers													
	Positions	0		0		0		0		0		0	
	Cost	\$0	0.00%	\$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							
	Plant Administration	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
	Utilities	\$1,451,749	9.01%	\$1,302,000	10.16%	\$930,155	6.50%	\$1,462,231	9.77%	\$1,584,628	9.97%	\$1,567,178	7.37%
	Building Maintenance	\$0	0.00%	\$0	0.00%	\$0	0.00%		0.00%	\$0	0.00%	\$0	0.00%
	Custodial Services	\$0	0.00%	\$0	0.00%	\$0	0.00%		0.00%	\$0	0.00%	\$0	0.00%
	Total	\$1,451,749	9.01%	\$1,302,000	10.16%	\$930,155	6.50%	\$1,462,231	9.77%	\$1,584,628	9.97%	\$1,567,178	7.37%
Admin. Dir. & Support Services													
	Positions	0		0		0		0		0		0	
	General Administration	\$9,255	0.06%	\$10,667	0.08%	\$12,710	0.09%	\$10,877	0.07%	\$12,571	0.08%	\$21,489	0.10%
Radio/TV													
	Positions	0.00		0.00		0.00		0.00		0.00		0.00	
	Public Broadcasting Services	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Library/Audio Visual													
	Positions	0.00		0.00		0.00		0.00				0.00	
	Libraries	\$12,265	0.08%	\$12,858	0.10%	\$8,100	0.06%	\$13,930	0.09%	\$20,636	0.13%	\$0	0.00%
	Audio Visual Services	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
	Total	\$12,265	0.08%	\$12,858	0.10%	\$8,100	0.06%	\$13,930	0.09%	\$20,636	0.13%	\$0	0.00%
Museums & Galleries													
	Positions	0.00		0.00		0.00		0.00		0.00		0.00	
	Cost	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%

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

FAMU-FSU College of Engineering	2018-19		2019-20		2020-21		2021-22		Actual 2022-23		Estimated 2023-24	
	Expenditures	% of total	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		0.00	
Cost	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Financial Aid												
Positions	0.00		0.00		0.00		0.00		0.00		0.00	
Cost	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Career Placement												
Positions	0.00		0.00		0.00		0.00		0.00		0.00	
Cost	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Student Services												
Positions	0.00		0.00		0.00		0.00		0.00		0.00	
Cost	\$102,418	0.64%	\$67,195	0.52%	\$18,035	0.13%	\$42,568	0.28%	\$28,120	0.18%	\$60,000	0.28%
Summary Student Services												
Total Positions	0.00		0.00		0.00		0.00		0.00		0.00	
Total	\$102,418	0.64%	\$67,195	0.52%	\$18,035	0.13%	\$42,568	0.28%	\$28,120	0.18%	\$60,000	0.28%
Intercollegiate Athletics												
Positions												
E&G Cost - Title IX	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
E&G Cost - Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Educational & General	\$16,111,348	100.00%	\$12,815,368	100.00%	\$14,320,239	100.00%	\$14,968,163	100.00%	\$15,889,865	100.00%	\$21,277,966	100.00%
Total Positions	86.74		86.99		86.00		97.66		91.31		58.74	

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

Florida Postsecondary Comprehensive Transition Program (UCF)	2019-20		2020-21		2021-22		Actual 2022-23		Estimated 2023-24	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
Instruction & Research										
Positions	0.00		7.00		9.00		8.00			
General Academic Instruction	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$850	0.02%	\$0	0.00%
Individual or Project Research	\$12,379,000	100.00%	\$4,158,796	100.00%	\$5,808,117	100.00%	\$2,156,753	55.23%	\$5,474,215	60.93%
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	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total	\$12,379,000	100.00%	\$4,158,796	100.00%	\$5,808,117	100.00%	\$2,157,603	55.25%	\$5,474,215	60.93%
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	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Building Maintenance	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Custodial Services	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Admin. Dir. & Support Services										
Positions	0		0		0		0		0	
General Administration	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Radio/TV										
Positions	0.00		0.00		0.00		0.00		0.00	
Public Broadcasting Services	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%

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

Florida Postsecondary Comprehensive Transition Program (UCF)	2019-20		2020-21		2021-22		Actual 2022-23		Estimated 2023-24	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
Library/Audio Visual										
Positions	0.00		0.00		0.00		0.00		0.00	
Libraries	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Audio Visual Services	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Museums & Galleries										
Positions	0.00		0.00		0.00		0.00		0.00	
Cost	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Student Services										
EEO/Minority Students										
Positions	0.00		0.00		0.00		0.00		0.00	
Cost	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Financial Aid										
Positions	0.00		0.00		0.00		0.00		0.00	
Cost	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Career Placement										
Positions	0.00		0.00		0.00		0.00		0.00	
Cost	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Student Services										
Positions	0.00		0.00		0.00		0.00		0.00	
Cost	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$1,747,584	44.75%	\$3,510,350	39.07%
Summary Student Services										
Total Positions	0.00		0.00		0.00		0.00		0.00	
Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$1,747,584	44.75%	\$3,510,350	39.07%
Intercollegiate Athletics										
Positions										
E&G Cost - Title IX	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
E&G Cost - Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Educational & General	\$12,379,000	100.00%	\$4,158,796	100.00%	\$5,808,117	100.00%	\$3,905,187	100.00%	\$8,984,565	100.00%
Total Positions	0.00		7.00		9.00		8.00		0.00	

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

USF-CYBERSECURITY	2021-22		Actual 2022-23		Estimated 2023-24	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
Instruction & Research						
Positions			13.23		13.59	
General Academic Instruction			\$2,608,876	60.91%	\$3,612,960	34.41%
Individual or Project Research			\$0	0.00%	\$0	0.00%
Public Service			\$0	0.00%	\$0	0.00%
Academic Advising			\$0	0.00%	\$0	0.00%
Computing Support			\$0	0.00%	\$0	0.00%
Academic Administration			\$0	0.00%	\$0	0.00%
Total	\$0	0.00%	\$2,608,876	60.91%	\$3,612,960	34.41%
Institutes & Research Centers						
Positions	0		7.11		6.11	
Cost	\$0		\$1,674,286	39.09%	\$6,887,040	65.59%
Plant Operations & Maintenance						
Positions						
Plant Administration						
Utilities						
Building Maintenance						
Custodial Services						
Total	\$0	0.00%	\$0	0.00%	\$0	0.00%
Student Services						
EEO/Minority Students						
Positions						
Cost						
Financial Aid						
Positions						
Cost						
Career Placement						
Positions						
Cost						
Other Student Services						
Positions						
Cost						
Summary Student Services						
Total Positions	0.00		0.00		0.00	
Total	\$0		\$0	0.00%	\$0	0.00%
Intercollegiate Athletics						
Positions						
E&G Cost - Title IX						
E&G Cost - Other						
Total Educational & General	\$0		\$4,283,162	100.00%	\$10,500,000	100.00%
Total Positions	0.00		20.34		19.70	

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

UCF-COMMUNITY SCHOOL GRANT PROGRAM		Actual 2022-23		Estimated 2023-24	
		Expenditures	% of total	Expenditures	% of total
Instruction & Research					
	Positions	0.00			
	General Academic Instruction	0.00		\$11,000,000	100.00%
	Individual or Project Research	0.00		\$0	
	Public Service	0.00			
	Academic Advising	0.00			
	Computing Support	0.00			
	Academic Administration	0.00			
	Total	\$0	0.00%	\$11,000,000	100.00%
Institutes & Research Centers					
	Positions	0.00			
	Cost	0.00	0.00%		0.00%
Plant Operations & Maintenance					
	Positions	0.00			
	Plant Administration	0.00			
	Utilities	0.00			
	Building Maintenance	0.00			
	Custodial Services	0.00			
	Total	\$0	0.00%	\$0	0.00%
Student Services					
	EEO/Minority Students	0.00			
	Positions	0.00			
	Cost	0.00			
	Financial Aid	0.00			
	Positions	0.00			
	Cost	0.00			
	Career Placement	0.00			
	Positions	0.00			
	Cost	0.00			
	Other Student Services	0.00			
	Positions	0.00			
	Cost	0.00			
	Summary Student Services	0.00			
	Total Positions	0.00		0.00	
	Total	\$0	0.00%	\$0	0.00%
Intercollegiate Athletics					
	Positions	0.00			
	E&G Cost - Title IX	0.00			
	E&G Cost - Other	0.00			
Total Educational & General		\$0	0.00%	\$11,000,000	100.00%
Total Positions		0.00		0.00	

**BOARD OF GOVERNORS
GENERAL OFFICE**

<u>APPROPRIATION CATEGORY</u>	2022-2023 ACTUAL EXPENDITURES	2023-2024 ESTIMATED EXPENDITURES
<u>EXECUTIVE DIRECTION & SUPPORT SERVICES:</u>		
SALARIES AND BENEFITS	\$ 7,408,809	\$ 8,152,732
OTHER PERSONAL SERVICES	\$ 36,505	\$ 87,634
EXPENSES	\$ 728,879	\$ 893,781
OPERATING CAPITAL OUTLAY	\$ 1,093	\$ 17,732
CONTRACTED SERVICES	\$ 953,053	\$ 857,903
HUMAN RESOURCES	\$ 24,980	\$ 24,980
RISK MANAGEMENT INSURANCE	\$ 9,304	\$ 9,304
NORTHWEST REGIONAL DATA CENTER	\$ 349,859	\$ 361,633
BOG PROJECTS	\$ 5,501,134	\$ 850,000
TOTAL EXECUTIVE DIRECTION & SUPPORT SERVICES:	\$ 15,013,616	\$ 11,255,699
<u>TOTAL BY FUND</u>		
GENERAL REVENUE	\$ 14,025,782	\$ 10,096,935
FACILITIES CONSTRUCTION ADMIN TRUST FUND	\$ 987,772	\$ 1,137,449
OPERATIONS & MAINTENANCE TRUST FUND	\$ 62	\$ 21,315
TOTAL:	\$ 15,013,616	\$ 11,255,699

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 2023-2024 and to cover encumbrances from June 30, 2023. A total system budget for 2023-2024 of \$3,539,711,076, a 4.02 percent decrease from actual 2022-2023 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.

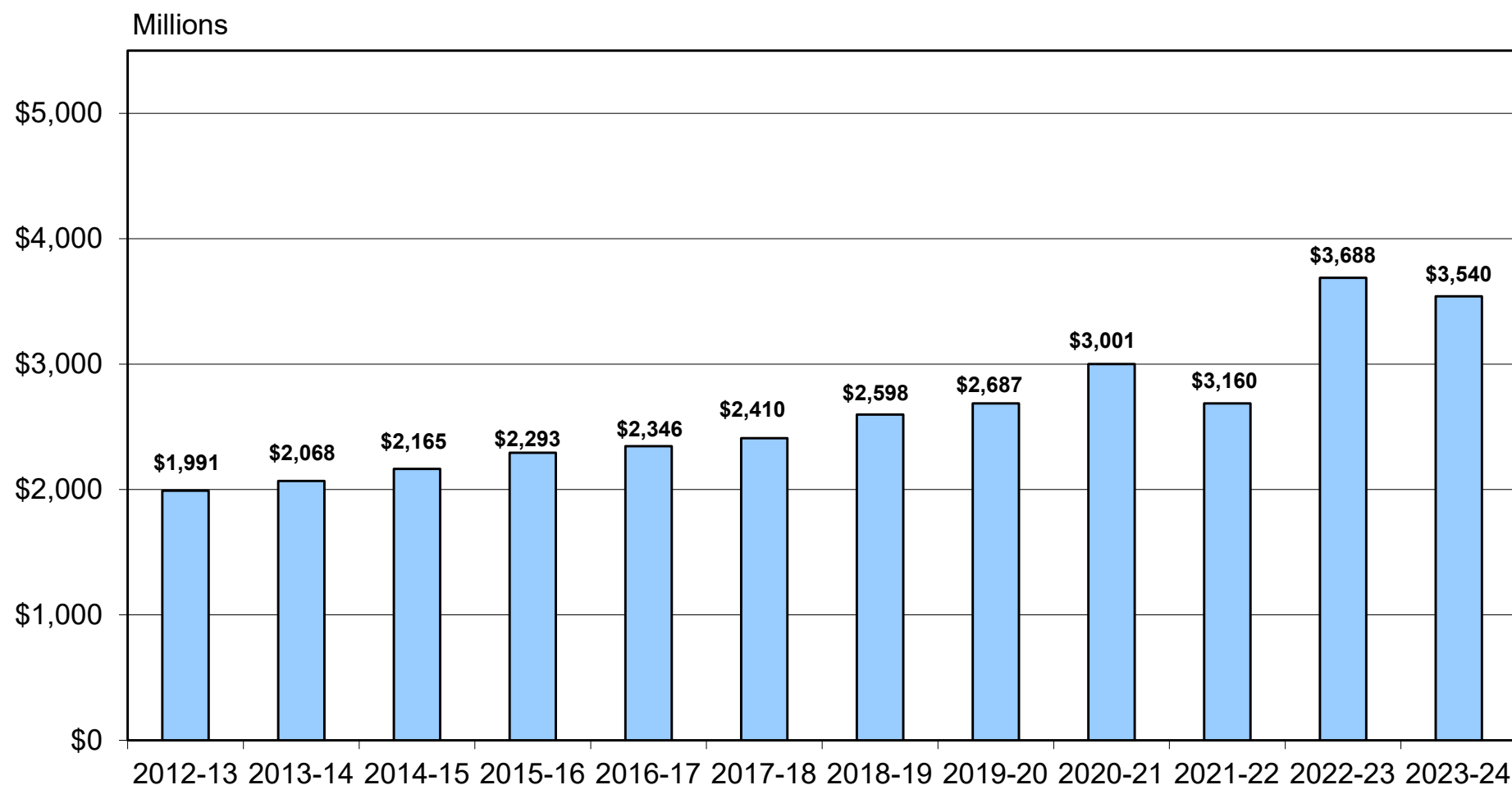
**STATE UNIVERSITY SYSTEM OF FLORIDA
CONTRACTS AND GRANTS
2023-2024**

UNIVERSITY	2022-2023 POSITIONS	2022-2023 ACTUAL EXPENDITURES	2023-2024 POSITIONS	2023-2024 ESTIMATED EXPENDITURES	EXPENDITURES % CHANGE FROM 2022-2023 TO 2023-2024
UNIVERSITY OF FLORIDA	5,801.70	\$ 2,098,842,602	6,232.96	\$ 1,941,057,897	-7.52%
FLORIDA STATE UNIVERSITY	1,167.60	\$ 316,168,112	1,048.50	\$ 354,946,950	12.27%
FLORIDA A&M UNIVERSITY	544.65	\$ 128,008,229	547.76	\$ 84,972,838	-33.62%
UNIVERSITY OF SOUTH FLORIDA	2,261.43	\$ 495,625,974	2,151.13	\$ 526,515,910	6.23%
FLORIDA ATLANTIC UNIVERSITY	415.06	\$ 87,172,092	397.18	\$ 96,461,666	10.66%
UNIVERSITY OF WEST FLORIDA	111.51	\$ 34,374,140	110.32	\$ 27,658,924	-19.54%
UNIVERSITY OF CENTRAL FLORIDA	731.76	\$ 225,040,733	653.20	\$ 238,611,108	6.03%
FLORIDA INTERNATIONAL UNIVERSITY	1,347.37	\$ 244,361,606	1,370.58	\$ 226,180,239	-7.44%
UNIVERSITY OF NORTH FLORIDA	256.15	\$ 17,985,827	256.15	\$ 10,089,637	-43.90%
FLORIDA GULF COAST UNIVERSITY	70.25	\$ 34,663,285	72.87	\$ 26,491,666	-23.57%
NEW COLLEGE OF FLORIDA	18.04	\$ 3,633,687	23.63	\$ 4,644,079	27.81%
FLORIDA POLYTECHNIC UNIVERSITY	6.17	\$ 2,090,983	4.82	\$ 2,080,162	-0.52%
TOTALS	12,731.69	\$ 3,687,967,270	12,869.10	\$ 3,539,711,076	-4.02%

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 2012-13 through 2022-23; Estimated 2023-24



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 2023-2024 of \$2,184,414,072, a 14.26 percent increase over actual 2022-2023 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.

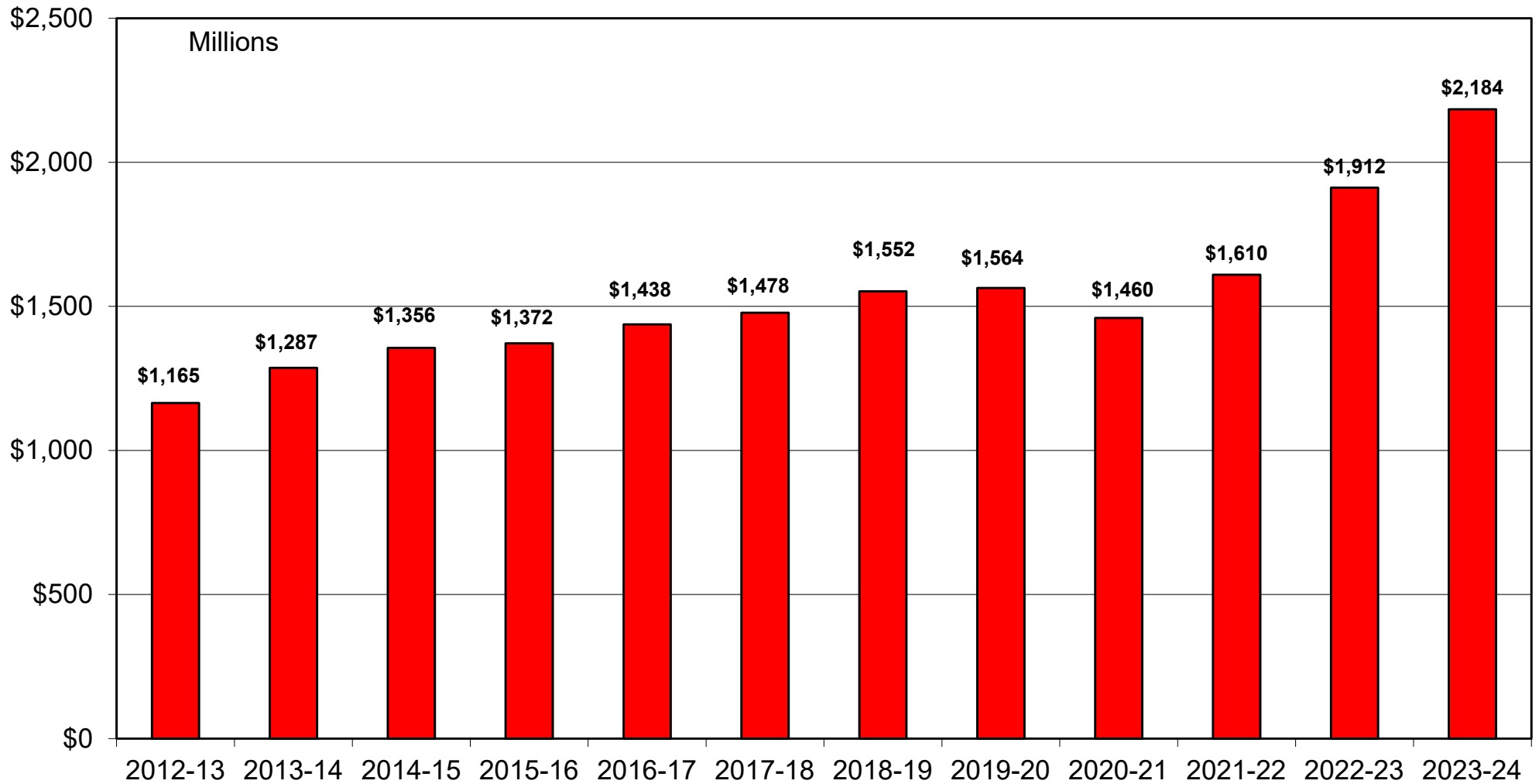
**STATE UNIVERSITY SYSTEM OF FLORIDA
AUXILIARY EXPENDITURES
2023-2024**

UNIVERSITY	2022-2023 POSITIONS	2022-2023 ACTUAL EXPENDITURES	2023-2024 POSITIONS	2023-2024 ESTIMATED EXPENDITURES	EXPENDITURES % CHANGE FROM 2022-2023 TO 2023-2024
UNIVERSITY OF FLORIDA	1,738.50	\$ 486,088,399	1,733.00	\$ 465,957,033	-4.14%
FLORIDA STATE UNIVERSITY	1,467.11	\$ 354,310,417	1,429.95	\$ 456,525,416	28.85%
FLORIDA A&M UNIVERSITY	165.61	\$ 35,618,630	165.61	\$ 60,163,058	68.91%
UNIVERSITY OF SOUTH FLORIDA	954.28	\$ 245,217,730	959.11	\$ 300,075,353	22.37%
FLORIDA ATLANTIC UNIVERSITY	719.60	\$ 129,017,945	697.49	\$ 167,304,676	29.68%
UNIVERSITY OF WEST FLORIDA	159.57	\$ 36,602,564	162.05	\$ 39,568,141	8.10%
UNIVERSITY OF CENTRAL FLORIDA	1,632.42	\$ 257,476,906	1,614.78	\$ 292,912,064	13.76%
FLORIDA INTERNATIONAL UNIVERSITY	1,188.20	\$ 267,059,539	1,212.03	\$ 282,699,041	5.86%
UNIVERSITY OF NORTH FLORIDA	353.47	\$ 57,734,002	353.47	\$ 70,029,551	21.30%
FLORIDA GULF COAST UNIVERSITY	148.01	\$ 31,413,002	150.01	\$ 31,722,856	0.99%
NEW COLLEGE OF FLORIDA	20.05	\$ 5,880,228	19.13	\$ 6,514,615	10.79%
FLORIDA POLYTECHNIC UNIVERSITY	7.51	\$ 5,316,171	8.92	\$ 10,942,268	105.83%
TOTALS	8,554.33	\$ 1,911,735,533	8,505.55	\$ 2,184,414,072	14.26%
	=====	=====	=====	=====	=====

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 2012-2013 through 2022-2023; Estimated 2023-2024



LOCAL FUNDS

**STATE UNIVERSITY SYSTEM OF FLORIDA
LOCAL FUNDS
2023-2024**

	2022-2023 ACTUAL <u>EXPENDITURES</u>	2023-2024 ESTIMATED <u>EXPENDITURES</u>	EXPENDITURES % CHANGE FROM 2022-2023 <u>TO 2023-2024</u>
Student Activity	\$111,355,028	\$143,862,240	29.19%
Student Financial Aid	\$2,330,352,680	\$2,395,317,675	2.79%
Concessions	\$4,343,417	\$5,390,457	24.11%
Intercollegiate Athletics	\$516,404,860	\$518,224,104	0.35%
Technology Fee	\$65,541,190	\$86,999,273	32.74%
Board Approved Fees	\$3,052,286	\$4,909,593	60.85%
Self-Insurance Programs	\$21,289,628	\$27,863,697	30.88%
	-----	-----	-----
Total	\$3,052,339,089	\$3,182,567,039	4.27%
	=====	=====	=====

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 2023-2024 of \$3,182,567,039, a 4.27 percent increase over actual 2022-2023 expenditures, has been established.

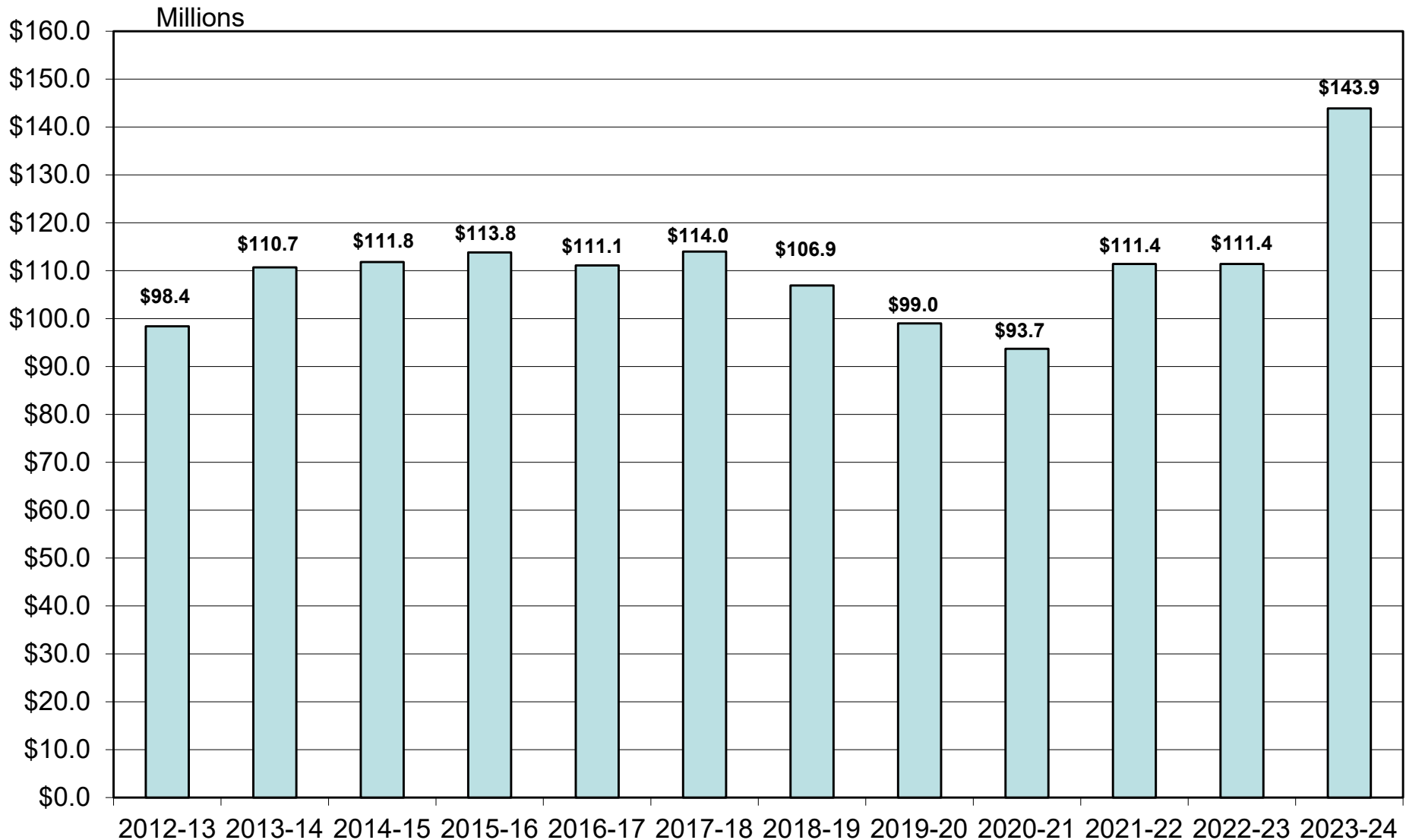
**STATE UNIVERSITY SYSTEM OF FLORIDA
STUDENT ACTIVITIES
2023-2024**

<u>UNIVERSITY</u>	2022-2023 ACTUAL <u>EXPENDITURES</u>	2023-2024 ESTIMATED <u>EXPENDITURES</u>	EXPENDITURES % CHANGE FROM 2022-2023 <u>TO 2023-2024</u>
University of Florida	\$21,666,485	\$24,116,019	11.31%
Florida State University	\$15,172,032	\$16,336,903	7.68%
Florida A&M University	\$1,521,940	\$1,570,753	3.21%
University of South Florida	\$17,757,113	\$26,650,184	50.08%
Florida Atlantic University	\$5,047,825	\$7,659,998	51.75%
University of West Florida	\$3,289,119	\$3,431,223	4.32%
University of Central Florida	\$17,420,926	\$30,578,969	75.53%
Florida International University	\$18,516,209	\$20,582,792	11.16%
University of North Florida	\$5,655,417	\$7,298,828	29.06%
Florida Gulf Coast University	\$4,633,837	\$4,868,931	5.07%
New College of Florida	\$290,558	\$293,440	0.99%
Florida Polytechnic University	\$383,567	\$474,200	23.63%
	-----	-----	-----
Total	\$ 111,355,028	\$ 143,862,240	29.19%
	=====	=====	=====

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 2012-13 through 2022-23; Estimated 2023-24



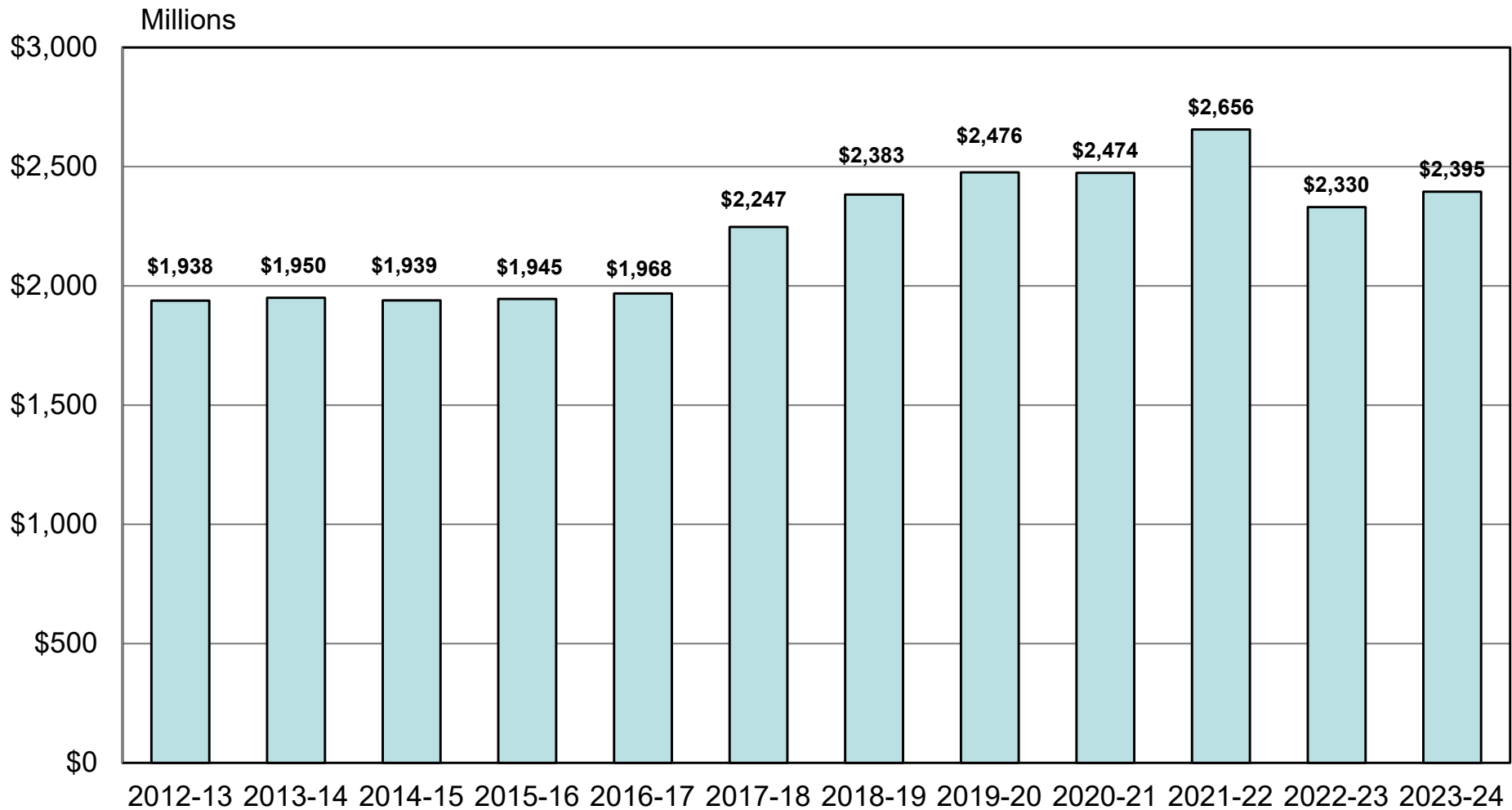
**STATE UNIVERSITY SYSTEM OF FLORIDA
STUDENT FINANCIAL AID
2023-2024**

<u>UNIVERSITY</u>	2022-2023	2023-2024	EXPENDITURES
	ACTUAL	ESTIMATED	% CHANGE
	<u>EXPENDITURES</u>	<u>EXPENDITURES</u>	<u>FROM 2022-2023</u>
			<u>TO 2023-2024</u>
University of Florida	\$565,931,828	\$544,008,522	-3.87%
Florida State University	\$207,051,207	\$226,807,526	9.54%
Florida A&M University	\$53,194,619	\$54,209,851	1.91%
University of South Florida	\$372,481,562	\$398,430,176	6.97%
Florida Atlantic University	\$215,550,001	\$213,258,127	-1.06%
University of West Florida	\$85,619,725	\$84,159,000	-1.71%
University of Central Florida	\$497,958,521	\$540,594,540	8.56%
Florida International University	\$233,771,232	\$241,292,721	3.22%
University of North Florida	\$51,506,367	\$40,774,611	-20.84%
Florida Gulf Coast University	\$31,536,247	\$35,659,066	13.07%
New College of Florida	\$4,490,998	\$4,742,535	5.60%
Florida Polytechnic University	\$11,260,373	\$11,381,000	1.07%
	-----	-----	-----
Total	\$ 2,330,352,680	\$ 2,395,317,675	2.79%
	=====	=====	=====

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 2012-13 through 2022-23; Estimated 2023-24



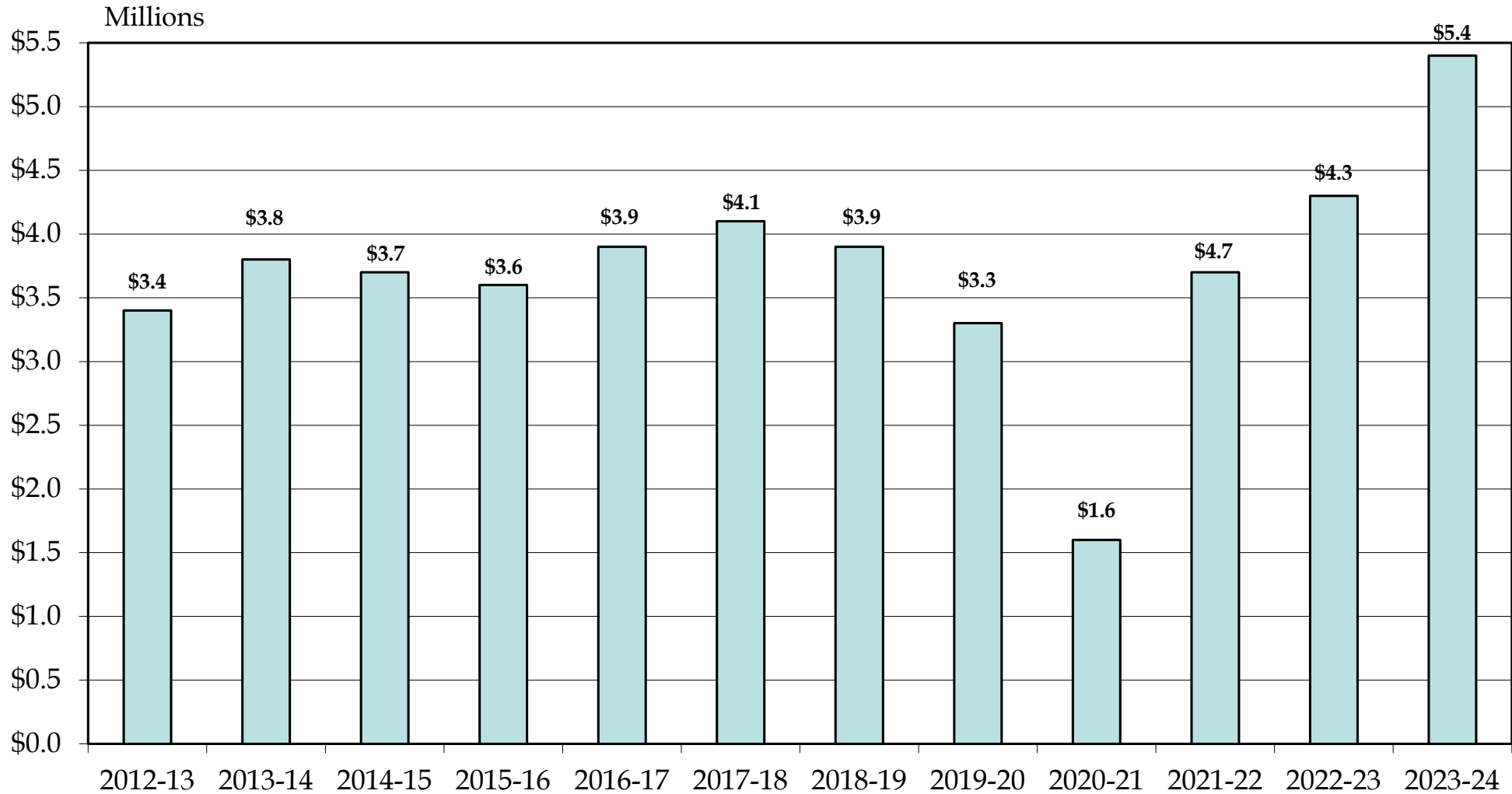
**STATE UNIVERSITY SYSTEM OF FLORIDA
CONCESSIONS
2023-2024**

<u>UNIVERSITY</u>	2022-2023 ACTUAL <u>EXPENDITURES</u>	2023-2024 ESTIMATED <u>EXPENDITURES</u>	EXPENDITURES % CHANGE FROM 2022-2023 <u>TO 2023-2024</u>
University of Florida	\$959,690	\$761,886	-20.61%
Florida State University	\$410,210	\$571,730	39.37%
Florida A&M University	\$180,748	\$427,982	136.78%
University of South Florida	\$350,610	\$470,869	34.30%
Florida Atlantic University	\$439,422	\$613,210	39.55%
University of West Florida	\$149,289	\$101,600	-31.94%
University of Central Florida	\$447,984	\$800,000	78.58%
Florida International University	\$937,133	\$1,087,029	16.00%
University of North Florida	\$146,563	\$212,374	44.90%
Florida Gulf Coast University	\$293,754	\$294,002	0.08%
New College of Florida	\$3,234	\$30,775	851.61%
Florida Polytechnic University	\$24,780	\$19,000	-23.33%
	-----	-----	-----
Total	\$ 4,343,417	\$ 5,390,457	24.11%
	=====	=====	=====

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 2012-13 through 2022-23; Estimated 2023-24



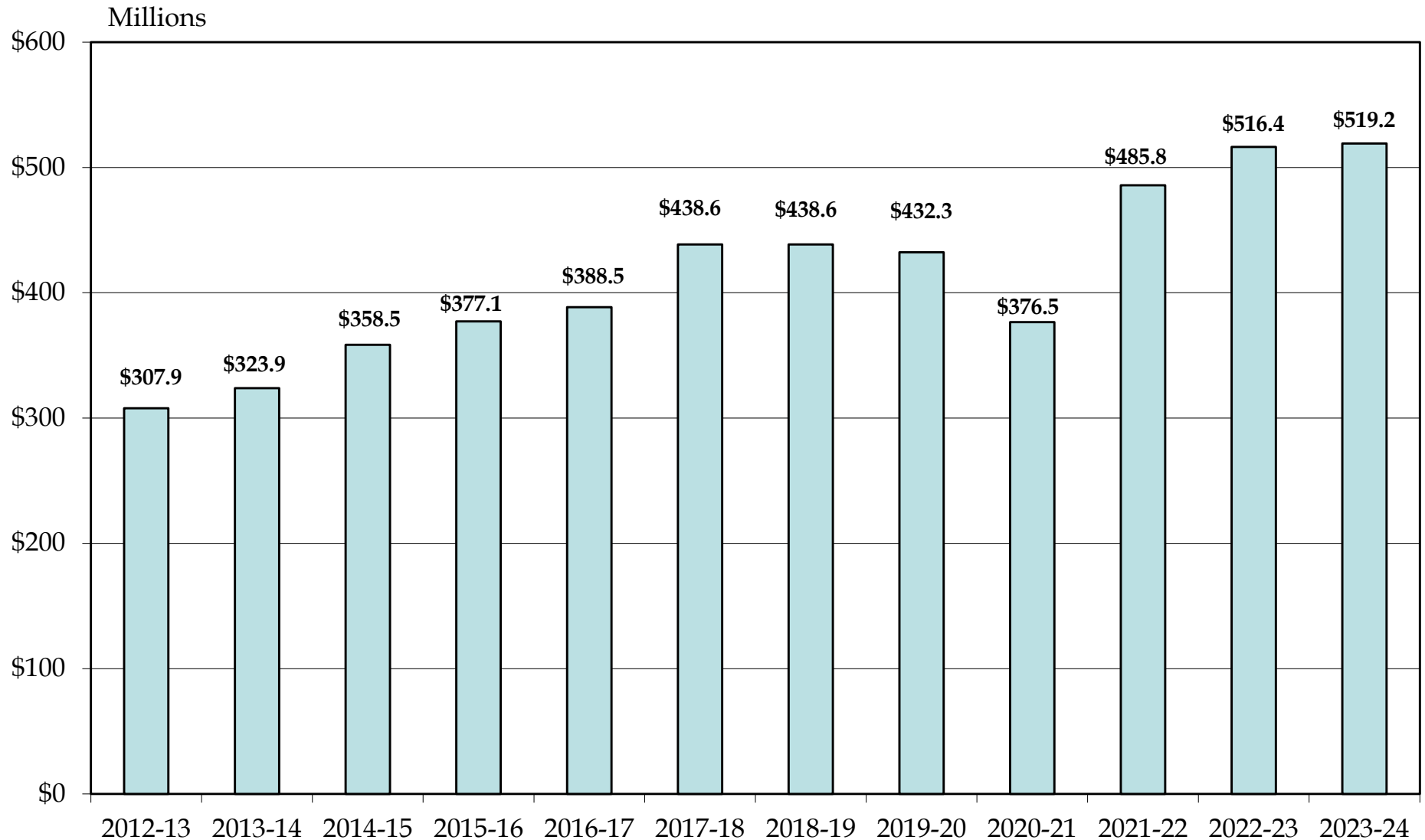
**STATE UNIVERSITY SYSTEM OF FLORIDA
INTERCOLLEGIATE ATHLETICS
2023-2024**

<u>UNIVERSITY</u>			EXPENDITURES
	2022-2023 ACTUAL <u>EXPENDITURES</u>	2023-2024 ESTIMATED <u>EXPENDITURES</u>	% CHANGE FROM 2022-2023 <u>TO 2023-2024</u>
University of Florida	\$171,490,600	\$162,835,147	-5.05%
Florida State University	\$108,004,063	\$115,954,662	7.36%
Florida A&M University	\$10,606,220	\$10,072,000	-5.04%
University of South Florida	\$54,309,807	\$49,927,333	-8.07%
Florida Atlantic University	\$27,981,075	\$32,698,945	16.86%
University of West Florida	\$7,411,607	\$6,764,734	-8.73%
University of Central Florida	\$76,592,557	\$80,280,046	4.81%
Florida International University	\$33,674,428	\$34,054,862	1.13%
University of North Florida	\$12,046,515	\$11,381,151	-5.52%
Florida Gulf Coast University	\$13,973,489	\$13,852,356	-0.87%
New College of Florida	\$6,972	\$1,002,569	
Florida Polytechnic University	\$314,499	\$402,868	28.10%
	-----	-----	-----
Total	\$ 516,411,832	\$ 519,226,673	0.55%
	=====	=====	=====

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 2012-13 through 2022-23; Estimated 2023-24



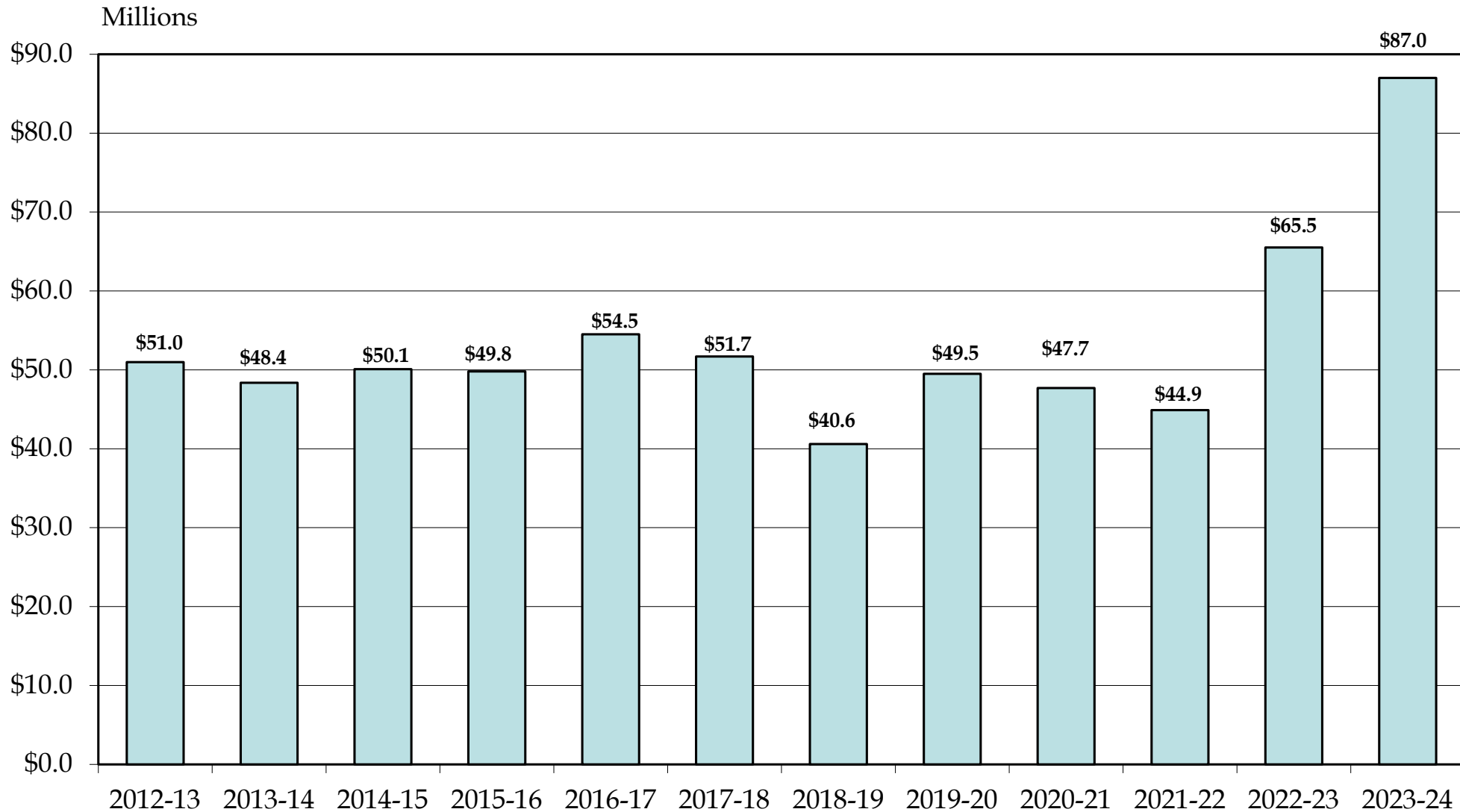
**STATE UNIVERSITY SYSTEM OF FLORIDA
TECHNOLOGY FEE
2023-2024**

<u>UNIVERSITY</u>	2022-2023 ACTUAL <u>EXPENDITURES</u>	2023-2024 ESTIMATED <u>EXPENDITURES</u>	EXPENDITURES % CHANGE FROM 2022-2023 <u>TO 2023-2024</u>
University of Florida	\$7,090,187	\$8,500,000	19.88%
Florida State University	\$5,843,801	\$9,662,061	65.34%
Florida A&M University	\$180,748	\$427,982	136.78%
University of South Florida	\$11,993,539	\$26,280,470	119.12%
Florida Atlantic University	\$4,959,641	\$4,000,000	-19.35%
University of West Florida	\$1,852,564	\$1,322,234	-28.63%
University of Central Florida	\$13,247,755	\$18,056,577	36.30%
Florida International University	\$15,463,494	\$13,934,464	-9.89%
University of North Florida	\$2,355,828	\$2,575,155	9.31%
Florida Gulf Coast University	\$2,393,201	\$2,100,000	-12.25%
New College of Florida	\$135,652	\$121,330	-10.56%
Florida Polytechnic University	\$24,780	\$19,000	-23.33%
	-----	-----	-----
Total	\$ 65,541,190	\$ 86,999,273	32.74%
	=====	=====	=====

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 2012-13 through 2022-23; Estimated 2023-24



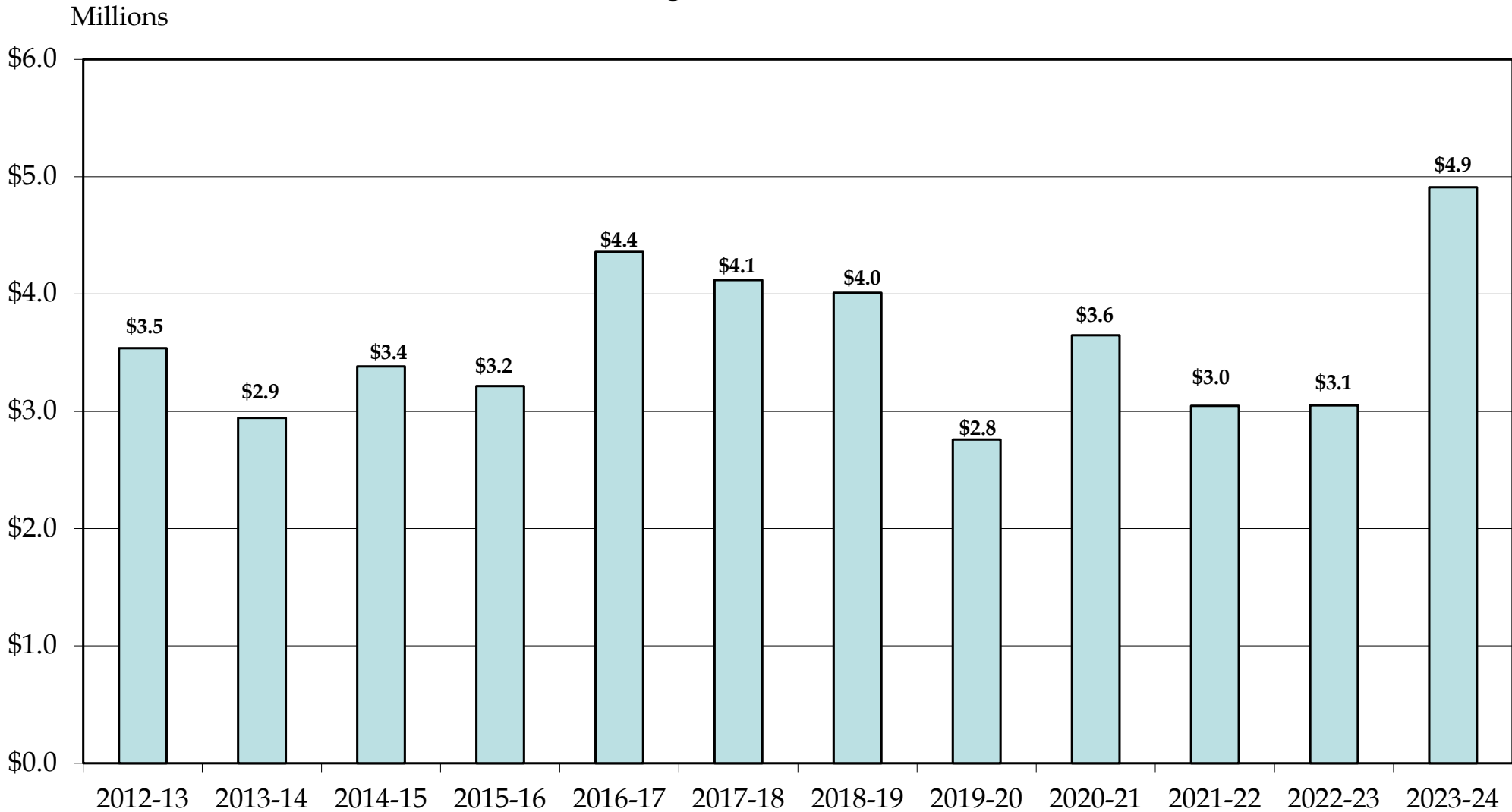
**STATE UNIVERSITY SYSTEM OF FLORIDA
BOARD APPROVED FEES
2023-2024**

<u>UNIVERSITY</u>	2022-2023	2023-2024	EXPENDITURES
	ACTUAL	ESTIMATED	% CHANGE
	<u>EXPENDITURES</u>	<u>EXPENDITURES</u>	<u>FROM 2022-2023</u>
			<u>TO 2023-2024</u>
Florida A&M University	\$ -	\$ -	0.00%
University of South Florida	\$ 319,478	\$ 1,893,171	492.58%
University of West Florida	\$ 156,821	\$ 153,353	-2.21%
Florida International University	\$ 303,695	\$ 422,600	39.15%
University of North Florida	\$ 2,248,193	\$ 2,419,055	7.60%
New College of Florida	\$ 24,099	\$ 21,414	-11.14%
	-----	-----	-----
Total	\$ 3,052,286	\$ 4,909,593	60.85%
	=====	=====	=====

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. 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 2012-13 through 2022-23; Estimated 2023-24

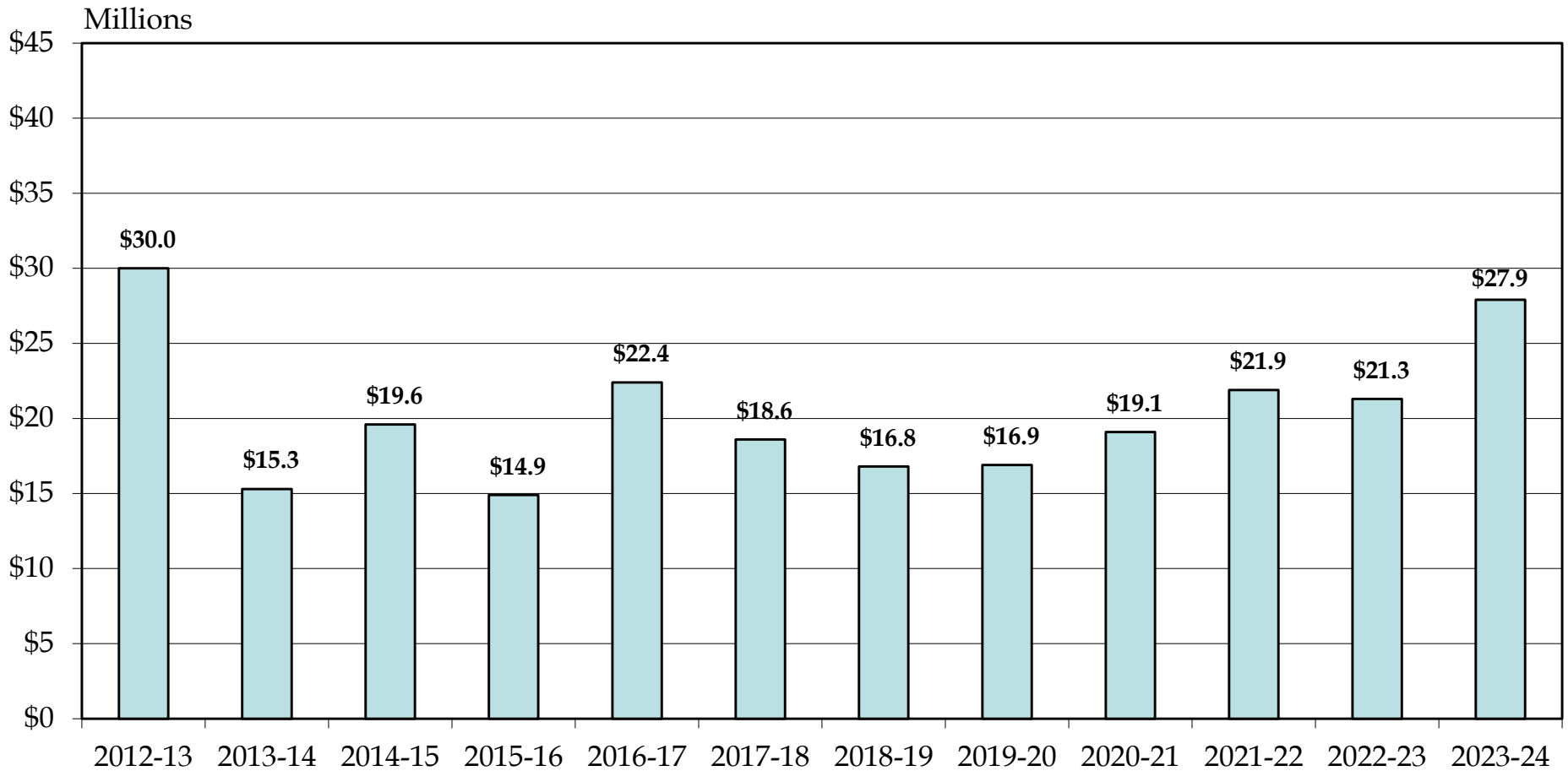


**STATE UNIVERSITY SYSTEM OF FLORIDA
SELF-INSURANCE PROGRAMS
2023-2024**

<u>UNIVERSITY</u>	2022-2023 ACTUAL EXPENDITURES	2023-2024 ESTIMATED EXPENDITURES	EXPENDITURES
			% CHANGE FROM 2022-2023 TO 2023-2024
University of Florida	\$ 15,423,830	\$ 22,689,678	47.11%
University of South Florida	\$ 3,435,020	\$ 4,343,836	26.46%
University of Central Florida	\$ 2,261,874	\$ 630,183	-72.14%
Florida International University	\$ 168,904	\$ 200,000	18.41%
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Total	\$ 21,289,628	\$ 27,863,697	30.88%
	=====	=====	=====

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 2012-13 through 2022-23; Estimated 2023-24



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 2023-2024 Faculty Practice Plan expenditures for the system is \$812,620,341.

The University of Florida (UF) has established a Faculty Practice Plan budget for 2023-2024 of \$466,494,833, a 11.8 percent increase over actual 2022-2023 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 2023-2024 of \$314,600,539, which represents a 3.0 percent increase from actual 2022-2023 expenditures. Florida State University has established a total budget for 2023-2024 of \$11,353,812, an increase of 47.3 percent over actual 2022-2023 expenditures. The University of Central Florida has established a total budget for 2023-2024 of \$10,324,172, a decrease of 17.9 percent under actual 2022-2023 expenditures.

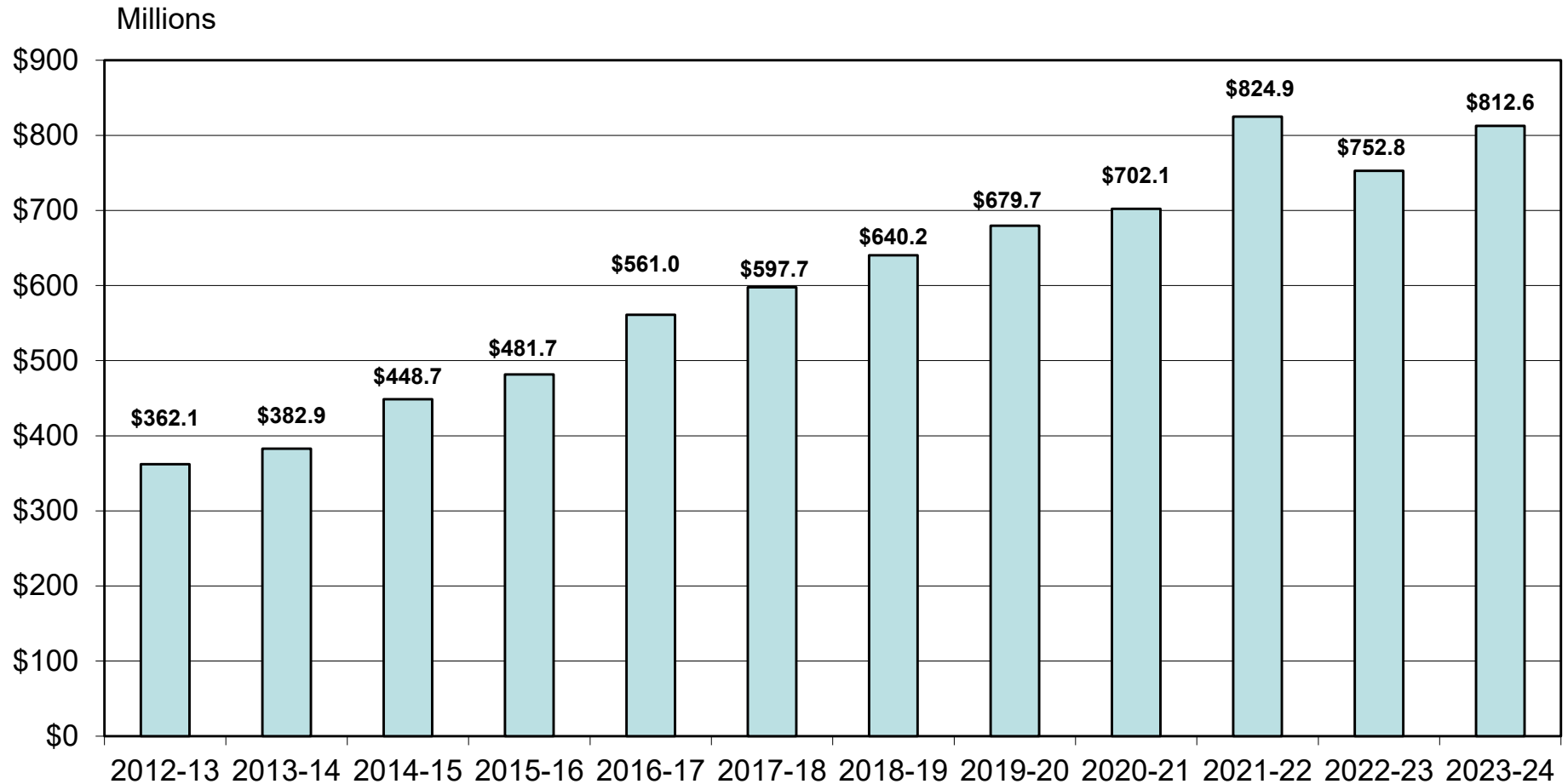
Florida International University has established a total budget for 2023-2024 of \$3,386,468, a decrease of 24.8 percent under actual 2022-2023 expenditures. Florida Atlantic University has established a total budget for 2023-2024 of \$6,460,517, an increase of 17.9 percent over actual 2022-2023 expenditures.

STATE UNIVERSITY SYSTEM OF FLORIDA
FACULTY PRACTICE PLANS
2023-2024 OPERATING BUDGET
DETAIL SUMMARY

EXPENDITURE CATEGORY	UF		FSU		USF		UCF		FIU		FAU	
	HEALTH SCIENCE CENTER		MEDICAL SCHOOL		HEALTH SCIENCE CENTER		MEDICAL SCHOOL		MEDICAL SCHOOL		MEDICAL SCHOOL	
	2022-2023 ACTUAL	2023-2024 ESTIMATE	2022-2023 ACTUAL	2023-2024 ESTIMATE	2022-2023 ACTUAL	2023-2024 ESTIMATE	2022-2023 ACTUAL	2023-2024 ESTIMATE	2022-2023 ACTUAL	2023-2024 ESTIMATE	2022-2023 ACTUAL	2023-2024 ESTIMATE
SALARIES AND BENEFITS	\$ 133,315,000	\$ 157,253,000	\$ 7,279,062	\$ 10,889,962	\$ 246,712,280	\$ 256,808,439	\$ 3,875,446	\$ 965,509	\$ -	\$ -	\$ 4,798,709	\$ 5,634,702
OTHER PERSONAL SERVICES			\$ 407,869	\$ 442,367	\$ 740,843	\$ 551,588	\$ -	\$ -	\$ -	\$ -	\$ 309,482	\$ 438,740
EXPENSES	\$ 250,887,531	\$ 282,144,642	\$ 19,553	\$ 21,483	\$ 57,845,249	\$ 57,240,512	\$ 8,680,398	\$ 9,358,663	\$ 4,501,606	\$ 3,386,468	\$ 370,054	\$ 387,075
OPERATING CAPITAL OUTLAY	\$ 27,250,707	\$ 21,379,707					\$ 25,174	\$ -	\$ -	\$ -	\$ 3,482	\$ -
DEBT SERVICE												
FINANCING EXPENSE	\$ 5,746,484	\$ 5,717,484										
TOTAL	\$ 417,199,722	\$ 466,494,833	\$ 7,706,484	\$ 11,353,812	\$ 305,298,372	\$ 314,600,539	\$ 12,581,018	\$ 10,324,172	\$ 4,501,606	\$ 3,386,468	\$ 5,481,727	\$ 6,460,517

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

Actual 2012-13 through 2022-23; Estimated 2023-24



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.