

STATE UNIVERSITY SYSTEM OF FLORIDA



OPERATING BUDGET Fiscal Year 2021-2022



OVERVIEW

2021-2022 OPERATING BUDGET OVERVIEW

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

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

The universities have developed their operating budgets for each budget entity in accordance with statutory authority, the 2021 General Appropriations Act (GAA), Board of Governors Regulation 9.007, and the information contained in the 2021-2022 Allocation Summary and Workpapers. When developing their operating budget reports, universities utilize traditional appropriation categories and have budget flexibility during the development stage.

A series of fiscal summaries, charts, graphs, and supporting information has been provided as an overview of the State University System's fiscal operations for 2021-2022.

The Education and General (E&G) budget entity reflects the allocation of funds appropriated by the 2021 Legislature and includes previously appropriated trust funds. For 2021-2022, there are three sources of state funding in the GAA: the General Revenue Fund, the Educational Enhancement Trust Fund (Lottery), and the Phosphate Research Trust Fund (Florida Polytechnic University).

For the 2021-2022 academic year, base undergraduate student tuition will remain at \$105.07 per student credit hour.

During the 2021-2022 academic year, eleven of the state universities will be charging a tuition differential fee. Tuition differential collections are expected to provide approximately \$287.7 million for the university system, with revenues to be utilized for need-based financial aid and to support undergraduate education through investments in faculty and advisors, additional course offerings and course sections, and other undergraduate educational resources.

***Important Reporting Notes:**

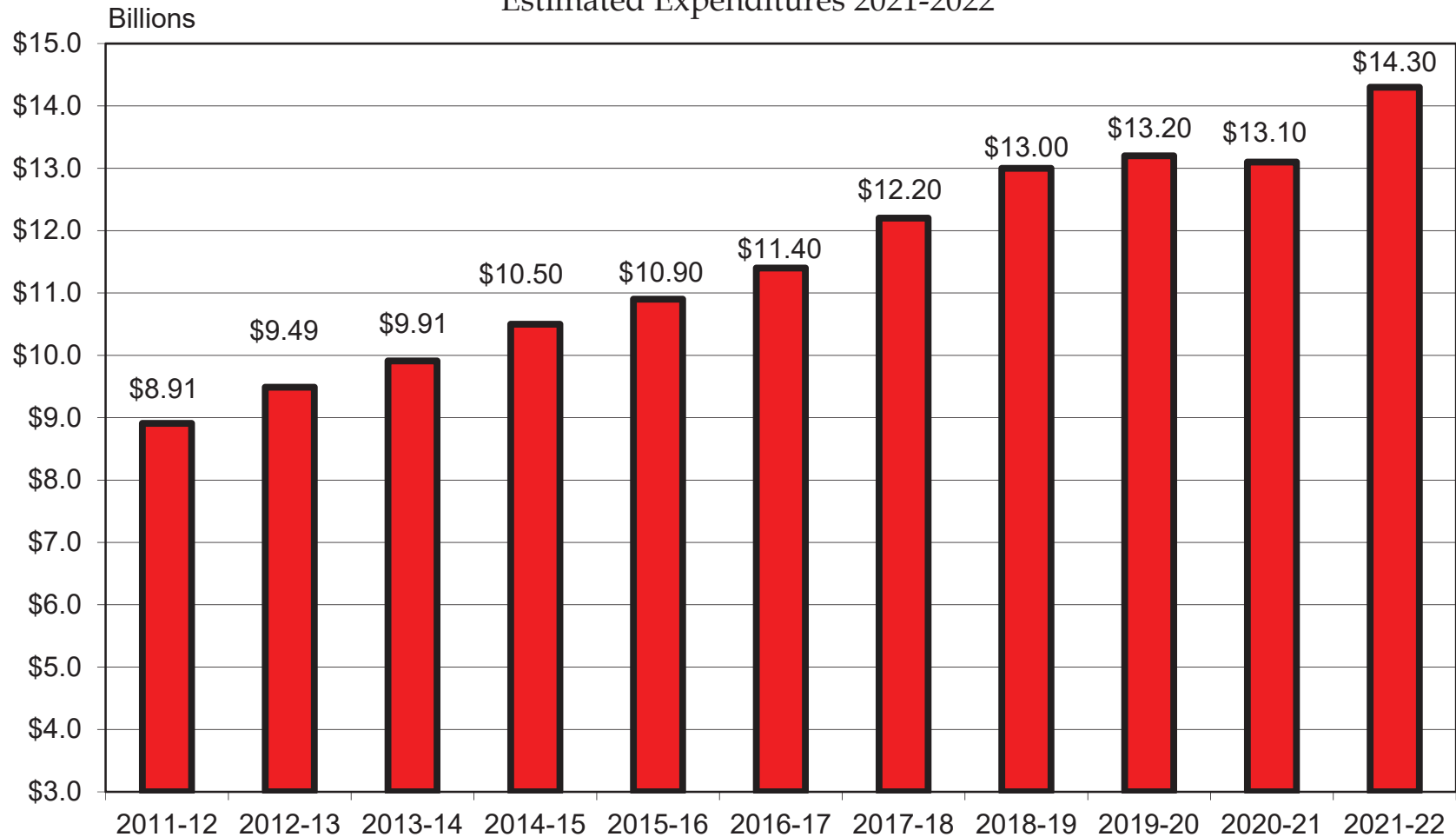
1. Education & General (E&G) Carryforward expenditures - Actual expenditures reported for the 2020-21 fiscal year exhibits include payments made from university E&G Carryforward funds, which are defined as appropriated dollars that were unexpended in the year allocated and that have accumulated as available university fund balances in the Education and General budget entity. This methodology is a departure from history (actual) year reporting for fiscal periods earlier than 2012-13 and must be taken into consideration when comparing expenditures from historical fiscal years, which did not report expenditures from university E&G carryforward (fund balance) funds prior to 2012-13.

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

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

State University System of Florida All Budget Entities

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

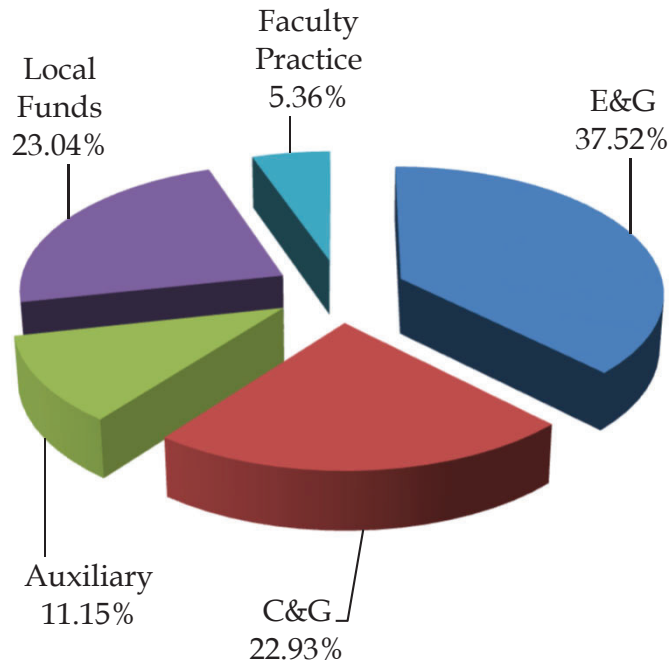


Includes special units, contracts & grants, auxiliaries, local funds, and faculty practice plans.

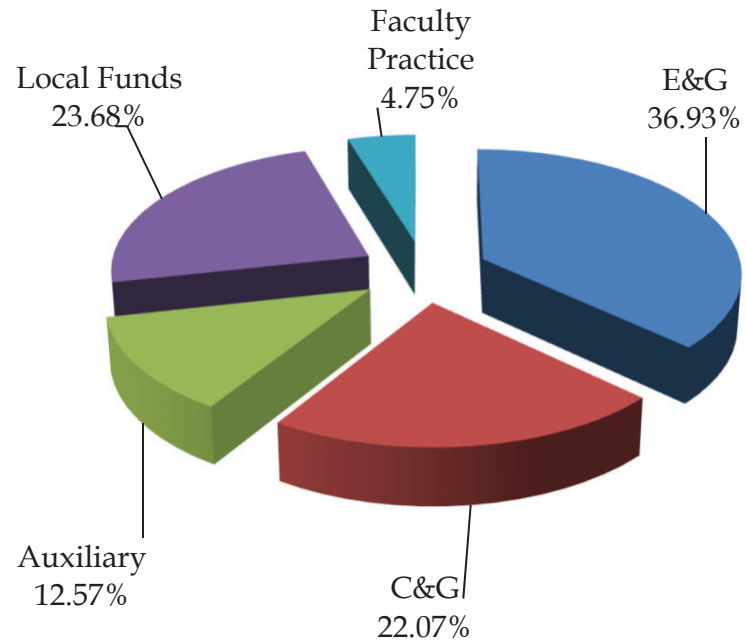
Beginning with FY 2021-22 Operating Budget reporting for University of Florida (UF) federal trust funds associated with IFAS and UF-Health are no longer included in Education and General reports. The activities associated with these trust funds are now reported in the Contracts & Grants and Auxiliaries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

Operating Funds

Percentage of Total Expenditures by Budget Entity



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



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

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

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

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

* Includes Captive Insurance Programs

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

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

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

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

STATE UNIVERSITY SYSTEM OF FLORIDA

2021-2022 System Operating Budget

University Summary Schedule I Reports

The state universities are required to submit a detailed plan for each budget entity for the 2021-2022 fiscal year. Universities have developed their budgets in accordance with Board of Governors Regulation 9.007 – State University Operating Budgets and Requests. Each university Board of Trustees has approved an operating budget for the current year.

The State University System (SUS) operating budget consists of five different budget entities: 1) Education and General, which includes both non-medical and medical entities, 2) Contracts and Grants, 3) Auxiliary Enterprises, 4) Local Funds, and 5) Faculty Practice Plans which are affiliated with the universities' medical programs. A description of these entities is provided below:

1. The **Education and General** budget funds the general instruction, research, and public service operations of the universities. A large portion of the system's 2021-2022 beginning fund balance reserves (\$336.0 million) is dedicated to meeting the 7% reserve requirement set forth in Section 1011.45(1) of the Florida Statutes. Additionally, millions of dollars have been reserved by the SUS to cover the costs associated with the hiring of faculty, maintenance of facilities and equipment, the maintenance of each university's financial software system, various research enhancement programs and initiatives, and the potential for budget reduction shortfalls.

NOTES:

- 1) For fiscal 2021-22, the Board of Governors will not be approving the non-operating expenditures line items for University E&G Carryforward or Fixed Capital Outlay at the August meeting. These items will be reviewed and approved at the November 2021 meeting.
- 2) The Florida Postsecondary Comprehensive Transition Program estimated activity, for which the University of Central Florida is the fiscal agent, is reflected in the Education and General budget column.

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

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

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

- a) **Student Activities** – Supported primarily by the student activity and service fee revenues generated by the operations of student government, cultural events, organizations, and intramural/club sports.
- b) **Financial Aid** – This activity represents the financial aid amounts for which the university is fiscally responsible. Examples include the student financial aid fee, bright futures, federal grants, college work study, and scholarships. The ending fund balance represents a timing difference between the receipt of the funds and disbursement to students.
- c) **Concessions** – These resources are generated from various vending machines located on the university campuses.
- d) **Athletics** – Revenues are primarily derived from the student athletic fee, ticket sales, and sales of other goods and services. Sufficient fund balances are maintained to provide the necessary support for ongoing athletic activities.
- e) **Technology Fee** – Revenues generated from this fee are to be used to enhance instructional technology resources for students and faculty.
- f) **Board Approved Local Fees** – Resources generated from these local fees are utilized to address student-based needs not currently being met through existing university services, operations, or another fee.
- g) **Self-Insurance Programs** – These programs at UF, FSU, USF, UCF, FAU, and FIU are directed by the respective self-insurance councils and the captive insurance companies (these companies underwrite the risks of its owner and the owner's affiliates). These activities are supported by premiums charged to the insured individuals and entities (primarily medical faculty and institutions).

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

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

6. Other Receipts/Revenues includes items such as interest, penalties, refunds, admissions, fines, taxes, etc.

7. Other Non-Operating Expenditures include items such as refunds, payment of sales taxes, or indirect costs.

The following Summary Schedule I reports were provided to the Board of Governors' Office of Budget and Fiscal Policy as a component of each state university's annual operating budget for fiscal year 2021-2022.

STATE UNIVERSITY SYSTEM OF FLORIDA

2021-2022 Operating Budget

Summary Schedule I

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

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

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

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

UNIVERSITY OF FLORIDA
2021-2022 Operating Budget
Summary Schedule I

	<u>Education & General¹</u>	<u>IFAS E&G¹</u>	<u>HSC E&G¹</u>	<u>Contracts & Grants²</u>	<u>Auxiliaries³</u>	<u>Local Funds⁴</u>	<u>Faculty Practice⁵</u>	<u>Summary</u>
1 Beginning Fund Balance	\$ 144,860,532	\$ 28,972,047	\$ 16,517,126	\$ 984,177,703	\$ 258,987,772	\$ 392,397,391	\$ 300,528,667	\$ 2,126,441,238
2								
3 <u>Receipts/Revenues</u>								
4 General Revenue	\$ 545,777,000	\$ 161,958,898	\$ 110,221,515					\$ 817,957,413
5 Lottery	\$ 85,399,792	\$ 17,079,571	\$ 7,898,617					\$ 110,377,980
6 Student Tuition	\$ 346,467,000		\$ 37,240,000					\$ 383,707,000
7 Phosphate Research								
8 Other U.S. Grants				\$ 437,846,079		\$ 297,479,795		\$ 735,325,874
9 City or County Grants								
10 State Grants				\$ 38,139,782		\$ 189,190,154		\$ 227,329,936
11 Other Grants and Donations				\$ 165,793,252		\$ 37,098,592	\$ 4,385,159	\$ 207,277,003
12 Donations / Contrib. Given to the State				\$ 896,194,225	\$ 10,000	\$ 10,113,573		\$ 906,317,798
13 Sales of Goods / Services				\$ 31,645,566	\$ 256,654,990	\$ 112,060,138	\$ 183,431,043	\$ 583,791,737
14 Sales of Data Processing Services								
15 Fees	\$ 3,120,000				\$ 112,768,958	\$ 40,554,061	\$ 807,359,724	\$ 963,802,743
16 Miscellaneous Receipts				\$ 1,331,109	\$ 17,797,282	\$ 2,391,348	\$ 186,193,000	\$ 207,712,739
17 Rent				\$ 520,111	\$ 5,804,954			\$ 6,325,065
18 Concessions						\$ 917,883		\$ 917,883
19 Assessments / Services						\$ 12,983,952		\$ 12,983,952
20 Other Reciepts / Revenues ⁶	\$ 55,000			\$ 96,169	\$ 2,555,161	\$ 31,029,971	\$ 1,079,000	\$ 34,815,301
21 Subtotal:	\$ 980,818,792	\$ 179,038,469	\$ 155,360,132	\$ 1,571,566,293	\$ 395,591,345	\$ 733,819,467	\$ 1,182,447,926	\$ 5,198,642,424
22 Transfers In				\$ 517,865,763	\$ 134,299,194	\$ 61,137,816		\$ 713,302,773
23 Total - Receipts / Revenues:	\$ 980,818,792	\$ 179,038,469	\$ 155,360,132	\$ 2,089,432,056	\$ 529,890,539	\$ 794,957,283	\$ 1,182,447,926	\$ 5,911,945,197
24								
25 <u>Operating Expenditures</u>								
26 Salaries and Benefits	\$ 790,708,540	\$ 164,182,702	\$ 123,523,662	\$ 874,920,342	\$ 147,186,376	\$ 76,137,422	\$ 137,929,000	\$ 2,314,588,044
27 Other Personal Services	\$ 29,524,336		\$ 1,044,806	\$ 212,910,366	\$ 32,186,162	\$ 5,481,895		\$ 281,147,565
28 Expenses	\$ 122,575,915	\$ 13,428,855	\$ 26,466,978	\$ 357,497,097	\$ 209,328,619	\$ 91,383,002	\$ 201,893,777	\$ 1,022,574,243
29 Operating Capital Outlay	\$ 302,179			\$ 25,385,943	\$ 4,122,750	\$ 763,057	\$ 13,290,706	\$ 43,864,635
30 Risk Management	\$ 3,018,379	\$ 1,426,912	\$ 1,625,353					\$ 6,070,644
31 Financial Aid	\$ 1,737,381							\$ 1,737,381
32 Scholarships	\$ 6,600,000					\$ 554,633,847		\$ 561,233,847
33 Waivers	\$ 1,415,510							\$ 1,415,510
34 Finance Expense				\$ 3,031	\$ 478,430			\$ 481,461

UNIVERSITY OF FLORIDA
2021-2022 Operating Budget
Summary Schedule I

	<u>Education & General¹</u>	<u>IFAS E&G¹</u>	<u>HSC E&G¹</u>	<u>Contracts & Grants²</u>	<u>Auxiliaries³</u>	<u>Local Funds⁴</u>	<u>Faculty Practice⁵</u>	<u>Summary</u>
35 Debt Service					\$ 10,137,786	\$ 9,600,376	\$ 3,796,000	\$ 23,534,162
36 Salary Incentive Payments								
37 Law Enforcement Incentive Payments								
38 Library Resources	\$ 8,072,175		\$ 1,928,999					\$ 10,001,174
39 Institute of Government								
40 Regional Data Centers - SUS								
41 Black Male Explorers Program								
42 Phosphate Research								
43 Other Operating Category								
44 Total Operating Expenditures :	<u>\$ 963,954,415</u>	<u>\$ 179,038,469</u>	<u>\$ 154,589,798</u>	<u>\$ 1,470,716,779</u>	<u>\$ 403,440,123</u>	<u>\$ 737,999,599</u>	<u>\$ 356,909,483</u>	<u>\$ 4,266,648,666</u>
45								
46 <u>Non-Operating Expenditures</u>								
47 Transfers				\$ 599,104,580	\$ 114,172,574	\$ 23,836,231	\$ 824,232,157	\$ 1,561,345,542
48 Fixed Capital Outlay						\$ 325,000		\$ 325,000
49 Carryforward (From Prior Period Funds)	\$ 82,633,722	\$ 16,439,284	\$ 5,695,840					\$ 104,768,846
50 Other ⁷								
51 Total Non-Operating Expenditures :	<u>\$ 82,633,722</u>	<u>\$ 16,439,284</u>	<u>\$ 5,695,840</u>	<u>\$ 599,104,580</u>	<u>\$ 114,172,574</u>	<u>\$ 24,161,231</u>	<u>\$ 824,232,157</u>	<u>\$ 1,666,439,388</u>
52								
53 Ending Fund Balance :	<u>\$ 79,091,187</u>	<u>\$ 12,532,763</u>	<u>\$ 11,591,620</u>	<u>\$ 1,003,788,400</u>	<u>\$ 271,265,614</u>	<u>\$ 425,193,844</u>	<u>\$ 301,834,953</u>	<u>\$ 2,105,298,380</u>
54								
55 Fund Balance Increase / Decrease :	\$ (65,769,345)	\$ (16,439,284)	\$ (4,925,506)	\$ 19,610,697	\$ 12,277,842	\$ 32,796,453	\$ 1,306,286	\$ (21,142,857)
56 Fund Balance Percentage Change :	-45.40%	-56.74%	-29.82%	1.99%	4.74%	8.36%	0.43%	-0.99%

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

FLORIDA STATE UNIVERSITY
2021-2022 Operating Budget
Summary Schedule I

	<u>Education & General¹</u>	<u>Medical School - E&G¹</u>	<u>FAMU-FSU College of Engineering</u>	<u>Contracts & Grants²</u>	<u>Auxiliaries³</u>	<u>Local Funds⁴</u>	<u>Faculty Practice⁵</u>	<u>Summary</u>
1 Beginning Fund Balance	\$ 240,571,894	\$ 6,946,412	\$ 3,491,541	\$ 227,187,917	\$ 260,257,683	\$ 51,906,413	\$ 229,135	\$ 790,590,995
2								
3 <u>Receipts/Revenues</u>								
4 General Revenue	\$ 394,343,289	\$ 35,602,417	\$ 14,647,352					\$ 444,593,058
5 Lottery	\$ 71,303,155	\$ 824,574						\$ 72,127,729
6 Student Tuition	\$ 210,499,483	\$ 14,637,062						\$ 225,136,545
7 Phosphate Research								
8 Other U.S. Grants				\$ 230,959,535		\$ 106,888,642		\$ 337,848,177
9 City or County Grants				\$ 1,236,819				\$ 1,236,819
10 State Grants				\$ 16,917,452		\$ 148,471,345		\$ 165,388,797
11 Other Grants and Donations				\$ 66,524,508		\$ 20,551,250		\$ 87,075,758
12 Donations / Contrib. Given to the State								
13 Sales of Goods / Services				\$ 20,136,657	\$ 124,701,573	\$ 71,157,946	\$ 6,950,000	\$ 222,946,176
14 Sales of Data Processing Services					\$ 66,444,735			\$ 66,444,735
15 Fees				\$ 525,000	\$ 70,431,745	\$ 42,918,330		\$ 113,875,075
16 Miscellaneous Receipts				\$ 1,858,228	\$ 85,900	\$ 4,195,750		\$ 6,139,878
17 Rent					\$ 51,997,306			\$ 51,997,306
18 Concessions								
19 Assessments / Services								
20 Other Reciepts / Revenues ⁶	\$ 4,750,000	\$ 200,000	\$ 50,000	\$ 4,282,983	\$ 8,130,179	\$ 1,860,000	\$ 45,000	\$ 19,318,162
21 Subtotal:	\$ 680,895,927	\$ 51,264,053	\$ 14,697,352	\$ 342,441,182	\$ 321,791,438	\$ 396,043,263	\$ 6,995,000	\$ 1,814,128,215
22 Transfers In								
23 Total - Receipts / Revenues:	\$ 680,895,927	\$ 51,264,053	\$ 14,697,352	\$ 342,441,182	\$ 321,791,438	\$ 396,043,263	\$ 6,995,000	\$ 1,814,128,215
24								
25 <u>Operating Expenditures</u>								
26 Salaries and Benefits	\$ 483,735,421	\$ 38,796,005	\$ 11,762,812	\$ 110,033,160	\$ 104,037,694	\$ 41,656,684	\$ 6,529,500	\$ 796,551,276
27 Other Personal Services	\$ 50,818,743	\$ 3,001,419	\$ 224,999	\$ 43,192,454	\$ 25,070,359	\$ 7,082,932	\$ 338,000	\$ 129,728,906
28 Expenses	\$ 99,176,918	\$ 7,520,045	\$ 2,548,664	\$ 167,213,915	\$ 161,749,359	\$ 345,956,386	\$ 27,000	\$ 784,192,287
29 Operating Capital Outlay	\$ 1,078,576	\$ 102,700	\$ 100,000	\$ 12,527,975	\$ 4,759,025	\$ 2,062,830		\$ 20,631,106
30 Risk Management	\$ 3,112,804	\$ 243,334	\$ 10,877		\$ 15,000			\$ 3,382,015
31 Financial Aid	\$ 28,793,794	\$ 250,000						\$ 29,043,794
32 Scholarships								
33 Waivers	\$ 45,236							\$ 45,236
34 Finance Expense								
35 Debt Service				\$ 182,456	\$ 25,031,624	\$ 1,487,284		\$ 26,701,364
36 Salary Incentive Payments								
37 Law Enforcement Incentive Payments	\$ 100,000							\$ 100,000
38 Library Resources	\$ 9,284,435	\$ 1,150,550		\$ 69,705	\$ 9,179,842	\$ 117,845		\$ 19,802,377
39 Institute of Government								

FLORIDA STATE UNIVERSITY
2021-2022 Operating Budget
Summary Schedule I

	<u>Education & General¹</u>	<u>Medical School - E&G¹</u>	<u>FAMU-FSU College of Engineering</u>	<u>Contracts & Grants²</u>	<u>Auxiliaries³</u>	<u>Local Funds⁴</u>	<u>Faculty Practice⁵</u>	<u>Summary</u>
40 Regional Data Centers - SUS				\$ 400	\$ 225,984			\$ 226,384
41 Black Male Explorers Program								
42 Phosphate Research								
43 Other Operating Category								
44 Total Operating Expenditures :	\$ 676,145,927	\$ 51,064,053	\$ 14,647,352	\$ 333,220,065	\$ 330,068,887	\$ 398,363,961	\$ 6,894,500	\$ 1,810,404,745
45								
46 <u>Non-Operating Expenditures</u>								
47 Transfers				\$ 14,911,143	\$ 936,811	\$ 5,516,640	\$ 53,222	\$ 21,417,816
48 Fixed Capital Outlay								
49 Carryforward (From Prior Period Funds)	\$ 105,876,265	\$ 1,400,000	\$ 1,111,966					\$ 108,388,231
50 Other ⁷								
51 Total Non-Operating Expenditures :	\$ 105,876,265	\$ 1,400,000	\$ 1,111,966	\$ 14,911,143	\$ 936,811	\$ 5,516,640	\$ 53,222	\$ 129,806,047
52								
53 Ending Fund Balance :	\$ 139,445,629	\$ 5,746,412	\$ 2,429,575	\$ 221,497,891	\$ 251,043,423	\$ 44,069,075	\$ 276,413	\$ 664,508,418
54								
55 Fund Balance Increase / Decrease :	\$(101,126,265)	\$ (1,200,000)	\$ (1,061,966)	\$ (5,690,026)	\$ (9,214,260)	\$ (7,837,338)	\$ 47,278	\$ (126,082,577)
56 Fund Balance Percentage Change :	-42.04%	-17.28%	-30.42%	-2.50%	-3.54%	-15.10%	20.63%	-15.95%

FLORIDA AGRICULTURAL & MECHANICAL UNIVERSITY
2021-2022 Operating Budget
Summary Schedule I

	<u>Education & General¹</u>	<u>Contracts & Grants²</u>	<u>Auxiliaries³</u>	<u>Local Funds⁴</u>	<u>Faculty Practice⁵</u>	<u>Summary</u>
1 Beginning Fund Balance	\$ 29,435,189	\$ (6,946,436)	\$ 59,853,195	\$ 13,430,943		\$ 95,772,891
2						
3 <u>Receipts/Revenues</u>						
4 General Revenue	\$ 96,905,897					\$ 96,905,897
5 Lottery	\$ 26,908,721					\$ 26,908,721
6 Student Tuition	\$ 67,801,614					\$ 67,801,614
7 Phosphate Research						
8 Other U.S. Grants		\$ 112,112,580				\$ 112,112,580
9 City or County Grants						
10 State Grants		\$ 5,472,421		\$ 2,950,000		\$ 8,422,421
11 Other Grants and Donations		\$ 28,397		\$ 31,813,936		\$ 31,842,333
12 Donations / Contrib. Given to the State						
13 Sales of Goods / Services			\$ 29,246,954	\$ 4,073,000		\$ 33,319,954
14 Sales of Data Processing Services						
15 Fees			\$ 5,598,320	\$ 11,315,213		\$ 16,913,533
16 Miscellaneous Receipts		\$ 58,686	\$ 2,006,027	\$ 7,608,572		\$ 9,673,285
17 Rent						
18 Concessions						
19 Assessments / Services						
20 Other Receipts / Revenues ⁶		\$ 18,572,698	\$ 3,545,000	\$ 765,000		\$ 22,882,698
21 Subtotal:	\$ 191,616,232	\$ 136,244,782	\$ 40,396,301	\$ 58,525,721	\$-	\$ 426,783,036
22 Transfers In		\$ 1,866,968	\$ 7,590,353	\$ 67,500		\$ 9,524,821
23 Total - Receipts / Revenues:	\$ 191,616,232	\$ 138,111,750	\$ 47,986,654	\$ 58,593,221	\$-	\$ 436,307,857
24						
25 <u>Operating Expenditures</u>						
26 Salaries and Benefits	\$ 138,717,836	\$ 26,631,713	\$ 9,692,742	\$ 4,294,613		\$ 179,336,904
27 Other Personal Services	\$ 3,644,048	\$ 13,196,640	\$ 2,544,340	\$ 1,975,854		\$ 21,360,882
28 Expenses	\$ 42,825,401	\$ 42,254,583	\$ 28,983,613	\$ 52,144,618		\$ 166,208,215
29 Operating Capital Outlay	\$ 50,704	\$ 2,154,074	\$ 195,000	\$ 12,000		\$ 2,411,778
30 Risk Management	\$ 1,605,196					\$ 1,605,196
31 Financial Aid	\$ 624,417	\$ 18,272,514				\$ 18,896,931
32 Scholarships						
33 Waivers	\$ 130,838					\$ 130,838
34 Finance Expense	\$ 1,514,846		\$ 29,786			\$ 1,544,632
35 Debt Service						
36 Salary Incentive Payments	\$ 14,799					\$ 14,799
37 Law Enforcement Incentive Payments						
38 Library Resources	\$ 2,323,446					\$ 2,323,446
39 Institute of Government						

FLORIDA AGRICULTURAL & MECHANICAL UNIVERSITY
2021-2022 Operating Budget
Summary Schedule I

	<u>Education & General¹</u>	<u>Contracts & Grants²</u>	<u>Auxiliaries³</u>	<u>Local Funds⁴</u>	<u>Faculty Practice⁵</u>	<u>Summary</u>
40 Regional Data Centers - SUS						
41 Black Male Explorers Program	\$ 164,701					\$ 164,701
42 Phosphate Research						
43 Other Operating Category						
44 Total Operating Expenditures :	<u>\$ 191,616,232</u>	<u>\$ 102,509,524</u>	<u>\$ 41,445,481</u>	<u>\$ 58,427,085</u>	<u>\$-</u>	<u>\$ 393,998,322</u>
45						
46 <u>Non-Operating Expenditures</u>						
47 Transfers		\$ 10,400,919	\$ 11,038,824	\$ 1,622,773		\$ 23,062,516
48 Fixed Capital Outlay						
49 Carryforward (From Prior Period Funds)	\$ 29,435,189					\$ 29,435,189
50 Other ⁷						
51 Total Non-Operating Expenditures :	<u>\$ 29,435,189</u>	<u>\$ 10,400,919</u>	<u>\$ 11,038,824</u>	<u>\$ 1,622,773</u>	<u>\$-</u>	<u>\$ 52,497,705</u>
52						
53 Ending Fund Balance :	<u>\$ 0</u>	<u>\$ 18,254,871</u>	<u>\$ 55,355,544</u>	<u>\$ 11,974,306</u>	<u>\$-</u>	<u>\$ 85,584,721</u>
54						
55 Fund Balance Increase / Decrease :	\$ (29,435,189)	\$ 25,201,307	\$ (4,497,651)	\$ (1,456,637)	\$-	\$ (10,188,170)
56 Fund Balance Percentage Change :	-100.00%	-362.79%	-7.51%	-10.85%	-	-10.64%

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

	<u>Education & General¹</u>	<u>HSC E&G¹</u>	<u>Contracts & Grants²</u>	<u>Auxiliaries³</u>	<u>Local Funds⁴</u>	<u>Faculty Practice⁵</u>	<u>Summary</u>
1 Beginning Fund Balance	\$ 202,036,975	\$ 54,112,413	\$ 122,405,061	\$ 187,518,115	\$ 51,527,116	\$ 59,080,753	\$ 676,680,433
2							
3 <u>Receipts/Revenues</u>							
4 General Revenue	\$ 284,292,107	\$ 70,350,143					\$ 354,642,250
5 Lottery	\$ 68,767,822	\$ 12,740,542					\$ 81,508,364
6 Student Tuition	\$ 220,769,912	\$ 65,542,305		\$ 4,129,486			\$ 290,441,703
7 Phosphate Research							
8 Other U.S. Grants			\$ 455,940,403		\$ 285,950,000		\$ 741,890,403
9 City or County Grants							
10 State Grants					\$ 91,586,800		\$ 91,586,800
11 Other Grants and Donations							
12 Donations / Contrib. Given to the State							
13 Sales of Goods / Services							
14 Sales of Data Processing Services							
15 Fees			\$ 7,600	\$ 66,381,874	\$ 64,742,701	\$ 189,587,421	\$ 320,719,596
16 Miscellaneous Receipts			\$ 820,000	\$ 127,145,706	\$ 19,298,334	\$ 176,237,480	\$ 323,501,520
17 Rent							
18 Concessions							
19 Assessments / Services							
20 Other Reciepts / Revenues ⁶	\$ 836,091	\$ 248,493	\$ 2,168,060	\$ 37,386,665	\$ 192,514		\$ 40,831,823
21 Subtotal:	\$ 574,665,932	\$ 148,881,483	\$ 458,936,063	\$ 235,043,731	\$ 461,770,349	\$ 365,824,901	\$ 2,245,122,459
22 Transfers In			\$ 176,061,000	\$ 45,043,393	\$ 56,076,499		\$ 277,180,892
23 Total - Receipts / Revenues:	\$ 574,665,932	\$ 148,881,483	\$ 634,997,063	\$ 280,087,124	\$ 517,846,848	\$ 365,824,901	\$ 2,522,303,351
24							
25 <u>Operating Expenditures</u>							
26 Salaries and Benefits	\$ 391,239,518	\$ 117,551,020	\$ 215,575,847	\$ 82,719,105	\$ 32,780,940	\$ 225,863,697	\$ 1,065,730,127
27 Other Personal Services	\$ 35,551,419	\$ 2,097,426	\$ 81,152,500	\$ 12,898,565	\$ 6,266,452	\$ 336,226	\$ 138,302,588
28 Expenses	\$ 123,357,573	\$ 25,674,842	\$ 253,387,556	\$ 126,512,224	\$ 467,852,137	\$ 64,367,339	\$ 1,061,151,671
29 Operating Capital Outlay	\$ 598,856	\$ 174,377	\$ 2,541,000	\$ 2,830,375	\$ 1,407,348		\$ 7,551,956
30 Risk Management	\$ 3,592,588	\$ 549,825	\$ 514,000	\$ 1,535,488	\$ 520,186		\$ 6,712,087
31 Financial Aid	\$ 13,000,255	\$ 1,000,000					\$ 14,000,255
32 Scholarships							
33 Waivers							
34 Finance Expense							
35 Debt Service				\$ 3,003,522			\$ 3,003,522
36 Salary Incentive Payments							
37 Law Enforcement Incentive Payments							
38 Library Resources	\$ 6,489,632	\$ 1,585,500		\$ 531,328			\$ 8,606,460
39 Institute of Government							

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

	<u>Education & General¹</u>	<u>HSC E&G¹</u>	<u>Contracts & Grants²</u>	<u>Auxiliaries³</u>	<u>Local Funds⁴</u>	<u>Faculty Practice⁵</u>	<u>Summary</u>
40 Regional Data Centers - SUS							
41 Black Male Explorers Program							
42 Phosphate Research							
43 Other Operating Category							
44 Total Operating Expenditures :	\$ 573,829,841	\$ 148,632,990	\$ 553,170,903	\$ 230,030,607	\$ 508,827,063	\$ 290,567,262	\$ 2,305,058,666
45							
46 <u>Non-Operating Expenditures</u>							
47 Transfers			\$ 80,492,400	\$ 57,030,943	\$ 31,388,653	\$ 60,437,106	\$ 229,349,102
48 Fixed Capital Outlay	\$ 537,760		\$ 5,000,000	\$ 10,219,827			\$ 15,757,587
49 Carryforward (From Prior Period Funds)	\$ 124,068,611	\$ 29,679,765					\$ 153,748,376
50 Other ⁷							
51 Total Non-Operating Expenditures :	\$ 124,606,371	\$ 29,679,765	\$ 85,492,400	\$ 67,250,770	\$ 31,388,653	\$ 60,437,106	\$ 398,855,065
52							
53 Ending Fund Balance :	\$ 78,266,695	\$ 24,681,141	\$ 118,738,821	\$ 170,323,862	\$ 29,158,248	\$ 73,901,286	\$ 495,070,053
54							
55 Fund Balance Increase / Decrease :	\$ (123,770,280)	\$ (29,431,272)	\$ (3,666,240)	\$ (17,194,253)	\$ (22,368,868)	\$ 14,820,533	\$ (181,610,380)
56 Fund Balance Percentage Change :	-61.26%	-54.39%	-3.00%	-9.17%	-43.41%	25.09%	-26.84%

FLORIDA ATLANTIC UNIVERSITY
2021-2022 Operating Budget
Summary Schedule I

	<u>Education & General¹</u>	<u>Medical School E&G¹</u>	<u>Contracts & Grants²</u>	<u>Auxiliaries³</u>	<u>Local Funds⁴</u>	<u>Faculty Practice⁵</u>	<u>Summary</u>
1 Beginning Fund Balance	\$ 94,570,841	\$ 9,228,617	\$ 20,156,858	\$ 102,613,531	\$ 25,708,563	\$ 228,629	\$ 252,507,039
2							
3 <u>Receipts/Revenues</u>							
4 General Revenue	\$ 159,522,935	\$ 16,747,039					\$ 176,269,974
5 Lottery	\$ 37,891,551						\$ 37,891,551
6 Student Tuition	\$ 136,401,331	\$ 10,717,381					\$ 147,118,712
7 Phosphate Research							
8 Other U.S. Grants			\$ 39,768,710		\$ 158,378,411		\$ 198,147,121
9 City or County Grants							
10 State Grants			\$ 25,604,132		\$ 35,424,540		\$ 61,028,672
11 Other Grants and Donations			\$ 19,568,730				\$ 19,568,730
12 Donations / Contrib. Given to the State		\$ 9,228,617					\$ 9,228,617
13 Sales of Goods / Services				\$ 104,779,015			\$ 104,779,015
14 Sales of Data Processing Services							
15 Fees				\$ 61,121,092	\$ 51,026,902	\$ 5,760,542	\$ 117,908,536
16 Miscellaneous Receipts				\$ 8,731,585			\$ 8,731,585
17 Rent							
18 Concessions							
19 Assessments / Services							
20 Other Reciepts / Revenues ⁶			\$ 4,152,620		\$ 7,616,955		\$ 11,769,575
21 Subtotal:	\$ 333,815,817	\$ 36,693,037	\$ 89,094,192	\$ 174,631,692	\$ 252,446,808	\$ 5,760,542	\$ 892,442,088
22 Transfers In			\$ 15,494,773	\$ 28,711,639	\$ 6,510,497		\$ 50,716,909
23 Total - Receipts / Revenues:	\$ 333,815,817	\$ 36,693,037	\$ 104,588,965	\$ 203,343,331	\$ 258,957,305	\$ 5,760,542	\$ 943,158,997
24							
25 <u>Operating Expenditures</u>							
26 Salaries and Benefits	\$ 215,066,691	\$ 20,185,719	\$ 36,349,637	\$ 47,194,611	\$ 13,538,330	\$ 5,359,496	\$ 337,694,484
27 Other Personal Services	\$ 23,216,036	\$ 973,526	\$ 9,992,185	\$ 31,704,405	\$ 2,569,402		\$ 68,455,554
28 Expenses	\$ 87,348,638	\$ 6,305,175	\$ 41,972,501	\$ 71,948,291	\$ 233,638,294	\$ 401,046	\$ 441,613,945
29 Operating Capital Outlay							
30 Risk Management	\$ 1,324,432						\$ 1,324,432
31 Financial Aid	\$ 6,860,020						\$ 6,860,020
32 Scholarships							
33 Waivers							
34 Finance Expense							
35 Debt Service							
36 Salary Incentive Payments							
37 Law Enforcement Incentive Payments							
38 Library Resources							
39 Institute of Government							
40 Regional Data Centers - SUS							

FLORIDA ATLANTIC UNIVERSITY
2021-2022 Operating Budget
Summary Schedule I

	<u>Education & General¹</u>	<u>Medical School E&G¹</u>	<u>Contracts & Grants²</u>	<u>Auxiliaries³</u>	<u>Local Funds⁴</u>	<u>Faculty Practice⁵</u>	<u>Summary</u>
41 Black Male Explorers Program							
42 Phosphate Research							
43 Other Operating Category							
44 Total Operating Expenditures :	\$ 333,815,817	\$ 27,464,420	\$ 88,314,323	\$ 150,847,307	\$ 249,746,026	\$ 5,760,542	\$ 855,948,435
45							
46 <u>Non-Operating Expenditures</u>							
47 Transfers Out			\$ 15,494,773	\$ 24,297,438	\$ 10,924,714		\$ 50,716,925
48 Fixed Capital Outlay	\$ 1,880,000						\$ 1,880,000
49 Carryforward (From Prior Period Funds)	\$ 54,690,543	\$ 9,228,617					\$ 63,919,160
50 Other ⁷							
51 Total Non-Operating Expenditures :	\$ 56,570,543	\$ 9,228,617	\$ 15,494,773	\$ 24,297,438	\$ 10,924,714	\$ 0	\$ 116,516,085
52							
53 Ending Fund Balance :	\$ 38,000,298	\$ 9,228,617	\$ 20,936,727	\$ 130,812,117	\$ 23,995,128	\$ 228,629	\$ 223,201,516
54							
55 Fund Balance Increase / Decrease :	\$ (56,570,543)	\$ 0	\$ 779,869	\$ 28,198,586	\$ (1,713,435)	\$ 0	\$ (29,305,523)
56 Fund Balance Percentage Change :	-59.82%	0.00%	3.87%	27.48%	-6.66%	0.00%	-11.61%

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

	<u>Education & General¹</u>	<u>Contracts & Grants²</u>	<u>Auxiliaries³</u>	<u>Local Funds⁴</u>	<u>Summary</u>
1 Beginning Fund Balance	\$ 21,283,435	\$ 6,955,299	\$ 40,615,140	\$ 8,905,811	\$ 77,759,685
2					
3 <u>Receipts/Revenues</u>					
4 General Revenue	\$ 73,072,388				\$ 73,072,388
5 Lottery	\$ 14,313,794				\$ 14,313,794
6 Student Tuition	\$ 42,298,775				\$ 42,298,775
7 Phosphate Research					
8 Other U.S. Grants		\$ 35,603,071		\$ 52,944,000	\$ 88,547,071
9 City or County Grants		\$ 539,983			\$ 539,983
10 State Grants					
11 Other Grants and Donations		\$ 4,450,310			\$ 4,450,310
12 Donations / Contrib. Given to the State					
13 Sales of Goods / Services			\$ 1,755,542	\$ 277,000	\$ 2,032,542
14 Sales of Data Processing Services					
15 Fees		\$ 11,284	\$ 22,986,345	\$ 11,170,633	\$ 34,168,262
16 Miscellaneous Receipts		\$ 1,086,602	\$ 4,007,531	\$ 44,082,776	\$ 49,176,909
17 Rent			\$ 286,053	\$ 5,550	\$ 291,603
18 Concessions					
19 Assessments / Services					
20 Other Receipts / Revenues ⁶	\$ 375,000	\$ 225,184	\$ 4,076,206	\$ 185,500	\$ 4,861,890
21 Subtotal:	\$ 130,059,957	\$ 41,916,434	\$ 33,111,677	\$ 108,665,459	\$ 313,753,527
22 Transfers In					
23 Total - Receipts / Revenues:	\$ 130,059,957	\$ 41,916,434	\$ 33,111,677	\$ 108,665,459	\$ 313,753,527
24					
25 <u>Operating Expenditures</u>					
26 Salaries and Benefits	\$ 93,562,699	\$ 7,568,800	\$ 10,148,081	\$ 4,494,760	\$ 115,774,340
27 Other Personal Services	\$ 6,137,288	\$ 1,844,777	\$ 2,868,995	\$ 1,204,021	\$ 12,055,081
28 Expenses	\$ 19,214,789	\$ 30,772,916	\$ 13,299,905	\$ 103,239,865	\$ 166,527,475
29 Operating Capital Outlay	\$ 204,277	\$ 1,166,569	\$ 87,319	\$ 728,193	\$ 2,186,358
30 Risk Management	\$ 405,511				\$ 405,511
31 Financial Aid	\$ 719,949				\$ 719,949
32 Scholarships					
33 Waivers					
34 Finance Expense					
35 Debt Service					
36 Salary Incentive Payments					
37 Law Enforcement Incentive Payments					
38 Library Resources	\$ 1,284,148				\$ 1,284,148
39 Institute of Government					

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

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

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

	<u>Education & General¹</u>	<u>Medical School E&G¹</u>	<u>FCSWUA</u>	<u>Contracts & Grants²</u>	<u>Auxiliaries³</u>	<u>Local Funds⁴</u>	<u>Faculty Practice⁵</u>	<u>Summary</u>
1 Beginning Fund Balance	\$ 216,033,875	\$ 12,849,033	\$ 16,143,060	\$ 41,795,680	\$ 112,230,303	\$ 93,872,779	\$ 3,910,845	\$ 496,835,575
2								
3 <u>Receipts/Revenues</u>								
4 General Revenue	\$ 267,532,001	\$ 31,104,247	\$ 8,984,565					\$ 307,620,813
5 Lottery	\$ 65,359,993							\$ 65,359,993
6 Student Tuition	\$ 318,133,474	\$ 16,024,899						\$ 334,158,373
7 Phosphate Research								
8 Other U.S. Grants				\$ 236,615,843		\$ 463,799,041		\$ 700,414,884
9 City or County Grants								
10 State Grants				\$ 12,484,417		\$ 140,117,700		\$ 152,602,117
11 Other Grants and Donations				\$ 28,718,110		\$ 8,880,000		\$ 37,598,110
12 Donations / Contrib. Given to the State								
13 Sales of Goods / Services								
14 Sales of Data Processing Services								
15 Fees					\$ 81,421,246	\$ 70,380,293		\$ 151,801,539
16 Miscellaneous Receipts				\$ 2,230,244	\$ 120,966,840	\$ 55,035,656	\$ 7,781,723	\$ 186,014,463
17 Rent								
18 Concessions								
19 Assessments / Services						\$ 2,470,000		\$ 2,470,000
20 Other Receipts / Revenues ⁶	\$ 3,070,000	\$ 300,000			\$ 2,446,500	\$ 548,020		\$ 6,364,520
21 Subtotal:	\$ 654,095,468	\$ 47,429,146	\$ 8,984,565	\$ 280,048,614	\$ 204,834,586	\$ 741,230,710	\$ 7,781,723	\$ 1,944,404,812
22 Transfers In				\$ 56,804,184	\$ 84,632,052	\$ 94,235,994	\$ 964,645	\$ 236,636,875
23 Total - Receipts / Revenues:	\$ 654,095,468	\$ 47,429,146	\$ 8,984,565	\$ 336,852,798	\$ 289,466,638	\$ 835,466,704	\$ 8,746,368	\$ 2,181,041,687
24								
25 <u>Operating Expenditures</u>								
26 Salaries and Benefits	\$ 445,569,605	\$ 36,495,307	\$ 700,728	\$ 54,332,159	\$ 75,683,835	\$ 36,254,731	\$ 5,894,896	\$ 654,931,261
27 Other Personal Services	\$ 39,093,730	\$ 1,686,442	\$ 32,055	\$ 41,035,300	\$ 44,577,838	\$ 8,040,198		\$ 134,465,563
28 Expenses	\$ 119,107,443	\$ 6,247,397	\$ 8,251,782	\$ 117,478,976	\$ 148,178,130	\$ 48,444,885	\$ 2,351,472	\$ 450,060,085
29 Operating Capital Outlay	\$ 500,000			\$ 6,381,941	\$ 7,014,682	\$ 6,360,048		\$ 20,256,671
30 Risk Management	\$ 2,977,364							\$ 2,977,364
31 Financial Aid	\$ 41,440,651	\$ 3,000,000				\$ 720,677,669		\$ 765,118,320
32 Scholarships								
33 Waivers								
34 Finance Expense								
35 Debt Service					\$ 10,008,250	\$ 4,266,196		\$ 14,274,446
36 Salary Incentive Payments								
37 Law Enforcement Incentive Payments								
38 Library Resources	\$ 5,406,675							\$ 5,406,675
39 Institute of Government								

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

	<u>Education & General¹</u>	<u>Medical School E&G¹</u>	<u>FCSWUA</u>	<u>Contracts & Grants²</u>	<u>Auxiliaries³</u>	<u>Local Funds⁴</u>	<u>Faculty Practice⁵</u>	<u>Summary</u>
40 Regional Data Centers - SUS								
41 Black Male Explorers Program								
42 Phosphate Research								
43 Other Operating Category								
44 Total Operating Expenditures :	\$ 654,095,468	\$ 47,429,146	\$ 8,984,565	\$ 219,228,376	\$ 285,462,735	\$ 824,043,727	\$ 8,246,368	\$ 2,047,490,385
45								
46 <u>Non-Operating Expenditures</u>								
47 Transfers				\$ 100,762,815	\$ 20,536,342	\$ 15,130,241		\$ 136,429,398
48 Fixed Capital Outlay								
49 Carryforward (From Prior Period Funds)	\$ 151,907,297	\$ 11,581,430	\$ 12,128,933					\$ 175,617,660
50 Other ⁷								
51 Total Non-Operating Expenditures :	\$ 151,907,297	\$ 11,581,430	\$ 12,128,933	\$ 100,762,815	\$ 20,536,342	\$ 15,130,241	\$ 0	\$ 312,047,058
52								
53 Ending Fund Balance :	\$ 64,126,578	\$ 1,267,603	\$ 4,014,127	\$ 58,657,287	\$ 95,697,864	\$ 90,165,515	\$ 4,410,845	\$ 318,339,819
54								
55 Fund Balance Increase / Decrease :	\$ (151,907,297)	\$ (11,581,430)	\$ (12,128,933)	\$ 16,861,607	\$ (16,532,439)	\$ (3,707,264)	\$ 500,000	\$ (178,495,756)
56 Fund Balance Percentage Change :	-70.32%	-90.13%	-75.13%	40.34%	-14.73%	-3.95%	12.78%	-35.93%

FLORIDA INTERNATIONAL UNIVERSITY
2021-2022 Operating Budget
Summary Schedule I

	<u>Education & General¹</u>	<u>Medical School E&G¹</u>	<u>Contracts & Grants²</u>	<u>Auxiliaries³</u>	<u>Local Funds⁴</u>	<u>Faculty Practice⁵</u>	<u>Summary</u>
1 Beginning Fund Balance	\$ 100,854,322	\$ 20,143,474	\$ 35,100,095	\$ 260,028,816	\$ 45,284,534	\$ 9,342,117	\$ 470,753,358
2							
3 <u>Receipts/Revenues</u>							
4 General Revenue	\$ 252,728,182	\$ 33,234,270					\$ 285,962,452
5 Lottery	\$ 55,936,720						\$ 55,936,720
6 Student Tuition	\$ 254,241,978	\$ 18,519,779		\$ 49,862,506	\$ 16,342,523		\$ 338,966,786
7 Phosphate Research							
8 Other U.S. Grants			\$ 208,601,194		\$ 177,459,140		\$ 386,060,334
9 City or County Grants			\$ 7,035,976				\$ 7,035,976
10 State Grants			\$ 248,344		\$ 66,219,005		\$ 66,467,349
11 Other Grants and Donations			\$ 19,170,181	\$ 49,785		\$ 4,280,266	\$ 23,500,232
12 Donations / Contrib. Given to the State							
13 Sales of Goods / Services			\$ 4,774,903	\$ 90,171,314	\$ 1,018,919	\$ 340,146	\$ 96,305,282
14 Sales of Data Processing Services							
15 Fees				\$ 51,881,094	\$ 73,999,436		\$ 125,880,530
16 Miscellaneous Receipts			\$ 24,215,310	\$ 31,012,880	\$ 11,843,600	\$ 4,217,518	\$ 71,289,308
17 Rent				\$ 28,777,009		\$ 513,920	\$ 29,290,929
18 Concessions							
19 Assessments / Services							
20 Other Receipts / Revenues ⁶	\$ 324,431	\$ 75,769	\$ 7,362,030	\$ 15,849,901	\$ 1,296,470		\$ 24,908,601
21 Subtotal:	\$ 563,231,311	\$ 51,829,818	\$ 271,407,938	\$ 267,604,489	\$ 348,179,093	\$ 9,351,850	\$ 1,511,604,499
22 Transfers In			\$ 67,968,578	\$ 81,955,479	\$ 137,649,194		\$ 287,573,251
23 Total - Receipts / Revenues:	\$ 563,231,311	\$ 51,829,818	\$ 339,376,516	\$ 349,559,968	\$ 485,828,287	\$ 9,351,850	\$ 1,799,177,750
24							
25 <u>Operating Expenditures</u>							
26 Salaries and Benefits	\$ 396,059,634	\$ 42,485,733	\$ 92,124,412	\$ 102,261,264	\$ 21,224,009		\$ 654,155,052
27 Other Personal Services	\$ 40,022,927	\$ 1,681,647	\$ 24,616,425	\$ 17,981,093	\$ 4,761,311		\$ 89,063,403
28 Expenses	\$ 78,455,606	\$ 6,722,012	\$ 137,252,567	\$ 100,388,994	\$ 338,707,412	\$ 5,642,007	\$ 667,168,598
29 Operating Capital Outlay	\$ 2,209,030		\$ 3,913,416	\$ 1,555,931	\$ 1,203,061		\$ 8,881,438
30 Risk Management	\$ 2,773,129	\$ 80,676	\$ 206,755	\$ 435,761			\$ 3,496,321
31 Financial Aid	\$ 34,505,700						\$ 34,505,700
32 Scholarships				\$ 2,608,580			\$ 2,608,580
33 Waivers							
34 Finance Expense							
35 Debt Service				\$ 11,833,132	\$ 570,875	\$ 6,697,216	\$ 19,101,223
36 Salary Incentive Payments	\$ 53,820						\$ 53,820
37 Law Enforcement Incentive Payments							
38 Library Resources	\$ 8,827,034	\$ 783,981					\$ 9,611,015
39 Institute of Government							

FLORIDA INTERNATIONAL UNIVERSITY
2021-2022 Operating Budget
Summary Schedule I

	<u>Education & General¹</u>	<u>Medical School E&G¹</u>	<u>Contracts & Grants²</u>	<u>Auxiliaries³</u>	<u>Local Funds⁴</u>	<u>Faculty Practice⁵</u>	<u>Summary</u>
40 Regional Data Centers - SUS							
41 Black Male Explorers Program							
42 Phosphate Research							
43 Other Operating Category							
44 Total Operating Expenditures :	\$ 562,906,880	\$ 51,754,049	\$ 258,113,575	\$ 237,064,755	\$ 366,466,668	\$ 12,339,223	\$ 1,488,645,150
45							
46 <u>Non-Operating Expenditures</u>							
47 Transfers			\$ 66,551,440	\$ 120,142,520	\$ 124,931,524	\$ 2,015,959	\$ 313,641,443
48 Fixed Capital Outlay							
49 Carryforward (From Prior Period Funds)	\$ 40,700,000	\$ 9,900,000					\$ 50,600,000
50 Other ⁷							
51 Total Non-Operating Expenditures :	\$ 40,700,000	\$ 9,900,000	\$ 66,551,440	\$ 120,142,520	\$ 124,931,524	\$ 2,015,959	\$ 364,241,443
52							
53 Ending Fund Balance :	\$ 60,478,753	\$ 10,319,243	\$ 49,811,596	\$ 252,381,509	\$ 39,714,629	\$ 4,338,785	\$ 417,044,515
54							
55 Fund Balance Increase / Decrease :	\$ (40,375,569)	\$ (9,824,231)	\$ 14,711,501	\$ (7,647,307)	\$ (5,569,905)	\$ (5,003,332)	\$ (53,708,843)
56 Fund Balance Percentage Change :	-40.03%	-48.77%	41.91%	-2.94%	-12.30%	-53.56%	-11.41%

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

	<u>Education & General¹</u>	<u>Contracts & Grants²</u>	<u>Auxiliaries³</u>	<u>Local Funds⁴</u>	<u>Summary</u>
1 Beginning Fund Balance	\$ 58,158,717	\$ 2,356,868	\$ 59,124,289	\$ 12,101,860	\$ 131,741,734
2					
3 <u>Receipts/Revenues</u>					
4 General Revenue	\$ 101,441,498				\$ 101,441,498
5 Lottery	\$ 23,259,651				\$ 23,259,651
6 Student Tuition	\$ 77,333,530				\$ 77,333,530
7 Phosphate Research					
8 Other U.S. Grants				\$ 23,000,000	\$ 23,000,000
9 City or County Grants					
10 State Grants					
11 Other Grants and Donations		\$ 26,139,105		\$ 14,025,000	\$ 40,164,105
12 Donations / Contrib. Given to the State					
13 Sales of Goods / Services			\$ 7,246,901	\$ 14,000	\$ 7,260,901
14 Sales of Data Processing Services					
15 Fees			\$ 17,018,940	\$ 21,457,985	\$ 38,476,925
16 Miscellaneous Receipts		\$ 966,566	\$ 6,806,115	\$ 1,866,758	\$ 9,639,439
17 Rent			\$ 22,347,452	\$ 47,000	\$ 22,394,452
18 Concessions			\$ 2,438,300	\$ 95,393	\$ 2,533,693
19 Assessments / Services					
20 Other Reciepts / Revenues ⁶			\$ 1,765,168	\$ 197,004	\$ 1,962,172
21 Subtotal:	\$ 202,034,679	\$ 27,105,671	\$ 57,622,876	\$ 60,703,140	\$ 347,466,366
22 Transfers In		\$ 100,000	\$ 7,197,366	\$ 1,395,165	\$ 8,692,531
23 Total - Receipts / Revenues:	\$ 202,034,679	\$ 27,205,671	\$ 64,820,242	\$ 62,098,305	\$ 356,158,897
24					
25 <u>Operating Expenditures</u>					
26 Salaries and Benefits	\$ 148,478,823	\$ 964,293	\$ 19,541,427	\$ 9,758,301	\$ 178,742,844
27 Other Personal Services	\$ 4,491,205	\$ 153,904	\$ 3,858,996	\$ 2,083,910	\$ 10,588,015
28 Expenses	\$ 40,355,643	\$ 26,143,787	\$ 33,022,237	\$ 50,311,648	\$ 149,833,315
29 Operating Capital Outlay	\$ 209,901		\$ 189,451	\$ 17,500	\$ 416,852
30 Risk Management	\$ 663,467				\$ 663,467
31 Financial Aid	\$ 5,899,378			\$ 432,600	\$ 6,331,978
32 Scholarships					
33 Waivers					
34 Finance Expense					
35 Debt Service					
36 Salary Incentive Payments					
37 Law Enforcement Incentive Payments					
38 Library Resources	\$ 1,936,262		\$ 5,000		\$ 1,941,262
39 Institute of Government					

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

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

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

	<u>Education & General¹</u>	<u>Contracts & Grants²</u>	<u>Auxiliaries³</u>	<u>Local Funds⁴</u>	<u>Summary</u>
1 Beginning Fund Balance	\$ 42,279,541	\$ 6,739,942	\$ 23,843,963	\$ 8,178,358	\$ 81,041,803
2					
3 <u>Receipts/Revenues</u>					
4 General Revenue	\$ 98,507,890				\$ 98,507,890
5 Lottery	\$ 12,964,324				\$ 12,964,324
6 Student Tuition	\$ 68,106,940				\$ 68,106,940
7 Phosphate Research					
8 Other U.S. Grants		\$ 32,717,572			\$ 32,717,572
9 City or County Grants					
10 State Grants				\$ 898,073	\$ 898,073
11 Other Grants and Donations		\$ 13,517,571	\$ 281,525	\$ 10,510,288	\$ 24,309,384
12 Donations / Contrib. Given to the State					
13 Sales of Goods / Services					
14 Sales of Data Processing Services					
15 Fees			\$ 4,423,368	\$ 36,596,875	\$ 41,020,243
16 Miscellaneous Receipts			\$ 40,791,032	\$ 4,548,067	\$ 45,339,099
17 Rent					
18 Concessions					
19 Assessments / Services					
20 Other Reciepts / Revenues ⁶					
21 Subtotal:	\$ 179,579,154	\$ 46,235,143	\$ 45,495,925	\$ 52,553,303	\$ 323,863,525
22 Transfers In		\$ 7,200,000	\$ 4,492,913	\$ 1,025,727	\$ 12,718,640
23 Total - Receipts / Revenues:	\$ 179,579,154	\$ 53,435,143	\$ 49,988,838	\$ 53,579,030	\$ 336,582,165
24					
25 <u>Operating Expenditures</u>					
26 Salaries and Benefits	\$ 131,340,819	\$ 7,577,010	\$ 10,654,872	\$ 9,214,306	\$ 158,787,007
27 Other Personal Services	\$ 8,241,998	\$ 1,427,250	\$ 2,166,074	\$ 1,667,387	\$ 13,502,709
28 Expenses	\$ 31,848,034	\$ 22,213,311	\$ 13,602,529	\$ 40,390,403	\$ 108,054,277
29 Operating Capital Outlay	\$ 299,066	\$ 900,000	\$ 436,540		\$ 1,635,606
30 Risk Management	\$ 1,620,846				\$ 1,620,846
31 Financial Aid	\$ 4,528,002	\$ 17,100,000	\$ 1,300	\$ 1,857,029	\$ 23,486,331
32 Scholarships					
33 Waivers					
34 Finance Expense					
35 Debt Service					
36 Salary Incentive Payments					
37 Law Enforcement Incentive Payments					
38 Library Resources	\$ 1,700,389		\$ 2,500		\$ 1,702,889
39 Institute of Government					

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

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

NEW COLLEGE OF FLORIDA
2021-2022 Operating Budget
Summary Schedule I

	<u>Education & General¹</u>	<u>Contracts & Grants²</u>	<u>Auxiliaries³</u>	<u>Local Funds⁴</u>	<u>Summary</u>
1 Beginning Fund Balance	\$ 13,070,561	\$ 428,670	\$ 4,515,810	\$ 116,738	\$ 18,131,779
2					
3 <u>Receipts/Revenues</u>					
4 General Revenue	\$ 33,666,519				\$ 33,666,519
5 Lottery	\$ 1,895,212				\$ 1,895,212
6 Student Tuition	\$ 4,177,411				\$ 4,177,411
7 Phosphate Research					
8 Other U.S. Grants		\$ 2,307,666			\$ 2,307,666
9 City or County Grants					
10 State Grants					
11 Other Grants and Donations		\$ 2,726,427		\$ 4,506,689	\$ 7,233,116
12 Donations / Contrib. Given to the State					
13 Sales of Goods / Services					
14 Sales of Data Processing Services					
15 Fees			\$ 386,258	\$ 620,012	\$ 1,006,270
16 Miscellaneous Receipts		\$ 575,562	\$ 5,403,470	\$ 45,500	\$ 6,024,532
17 Rent					
18 Concessions					
19 Assessments / Services					
20 Other Reciepts / Revenues6		\$ 1,862	\$ 93,600	\$ 2,400	\$ 97,862
21 Subtotal:	\$ 39,739,142	\$ 5,611,517	\$ 5,883,328	\$ 5,174,601	\$ 56,408,588
22 Transfers In			\$ 1,534,317	\$ 54,149	\$ 1,588,466
23 Total - Receipts / Revenues:	\$ 39,739,142	\$ 5,611,517	\$ 7,417,645	\$ 5,228,750	\$ 57,997,054
24					
25 <u>Operating Expenditures</u>					
26 Salaries and Benefits	\$ 29,004,935	\$ 2,366,916	\$ 1,358,072	\$ 338,260	\$ 33,068,183
27 Other Personal Services	\$ 620,275	\$ 777,184	\$ 127,527	\$ 91,300	\$ 1,616,286
28 Expenses	\$ 8,221,637	\$ 2,393,314	\$ 3,034,717	\$ 148,919	\$ 13,798,587
29 Operating Capital Outlay	\$ 42,606	\$ 6,663	\$ 285,000	\$ 5,799	\$ 340,068
30 Risk Management	\$ 299,461				\$ 299,461
31 Financial Aid	\$ 397,197			\$ 1,481,846	\$ 1,879,043
32 Scholarships	\$ 971,365			\$ 3,197,214	\$ 4,168,579
33 Waivers					
34 Finance Expense					
35 Debt Service			\$ 1,205,500		\$ 1,205,500
36 Salary Incentive Payments					
37 Law Enforcement Incentive Payments					
38 Library Resources	\$ 181,665				\$ 181,665
39 Institute of Government					
40 Regional Data Centers - SUS					

NEW COLLEGE OF FLORIDA
2021-2022 Operating Budget
Summary Schedule I

	<u>Education & General¹</u>	<u>Contracts & Grants²</u>	<u>Auxiliaries³</u>	<u>Local Funds⁴</u>	<u>Summary</u>
41 Black Male Explorers Program					
42 Phosphate Research					
43 Other Operating Category					
44 Total Operating Expenditures :	<u>\$ 39,739,141</u>	<u>\$ 5,544,077</u>	<u>\$ 6,010,816</u>	<u>\$ 5,263,338</u>	<u>\$ 56,557,372</u>
45					
46 <u>Non-Operating Expenditures</u>					
47 Transfers			\$ 2,546,176	\$ 19,360	\$ 2,565,536
48 Fixed Capital Outlay					
49 Carryforward (From Prior Period Funds)	\$ 8,288,821				\$ 8,288,821
50 Other ⁷					
51 Total Non-Operating Expenditures :	<u>\$ 8,288,821</u>		<u>\$ 2,546,176</u>	<u>\$ 19,360</u>	<u>\$ 10,854,357</u>
52					
53 Ending Fund Balance :	<u>\$ 4,781,741</u>	<u>\$ 496,110</u>	<u>\$ 3,376,463</u>	<u>\$ 62,790</u>	<u>\$ 8,717,104</u>
54					
55 Fund Balance Increase / Decrease :	\$ (8,288,820)	\$ 67,440	\$ (1,139,347)	\$ (53,948)	\$ (9,414,675)
56 Fund Balance Percentage Change :	-63.42%	15.73%	-25.23%	-46.21%	-51.92%

FLORIDA POLYTECHNIC UNIVERSITY
2021-2022 Operating Budget
Summary Schedule I

	<u>Education & General¹</u>	<u>Contracts & Grants²</u>	<u>Auxiliaries³</u>	<u>Local Funds⁴</u>	<u>Summary</u>
1 Beginning Fund Balance	\$ 5,214,548	\$ 290,819	\$ 3,423,193	\$ 1,034,592	\$ 9,963,152
2					
3 <u>Receipts/Revenues</u>					
4 General Revenue	\$ 40,821,949				\$ 40,821,949
5 Lottery	\$ 518,137				\$ 518,137
6 Student Tuition	\$ 2,822,696				\$ 2,822,696
7 Phosphate Research	\$ 1,500,000				\$ 1,500,000
8 Other U.S. Grants					
9 City or County Grants					
10 State Grants					
11 Other Grants and Donations		\$ 2,779,956			\$ 2,779,956
12 Donations / Contrib. Given to the State		\$ 250,000			\$ 250,000
13 Sales of Goods / Services			\$ 4,553,050		\$ 4,553,050
14 Sales of Data Processing Services					
15 Fees			\$ 373,208	\$ 702,365	\$ 1,075,573
16 Miscellaneous Receipts					
17 Rent					
18 Concessions				\$ 12,000	\$ 12,000
19 Assessments / Services					
20 Other Reciepts / Revenues ⁶	\$ 1,250,000				\$ 1,250,000
21 Subtotal:	\$ 46,912,782	\$ 3,029,956	\$ 4,926,258	\$ 714,365	\$ 55,583,361
22 Transfers In	\$ 120,461			\$ 11,000,000	\$ 11,120,461
23 Total - Receipts / Revenues:	\$ 47,033,243	\$ 3,029,956	\$ 4,926,258	\$ 11,714,365	\$ 66,703,822
24					
25 <u>Operating Expenditures</u>					
26 Salaries and Benefits	\$ 26,534,927		\$ 999,765	\$ 111,182	\$ 27,645,874
27 Other Personal Services	\$ 2,384,933		\$ 103,391	\$ 127,600	\$ 2,615,924
28 Expenses	\$ 15,308,211	\$ 2,779,956	\$ 4,650,619	\$ 743,941	\$ 23,482,727
29 Operating Capital Outlay					
30 Risk Management					
31 Financial Aid	\$ 50,000				\$ 50,000
32 Scholarships		\$ 250,000		\$ 11,128,950	\$ 11,378,950
33 Waivers					
34 Finance Expense					
35 Debt Service					
36 Salary Incentive Payments					
37 Law Enforcement Incentive Payments					
38 Library Resources					
39 Institute of Government					

FLORIDA POLYTECHNIC UNIVERSITY
2021-2022 Operating Budget
Summary Schedule I

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

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

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

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

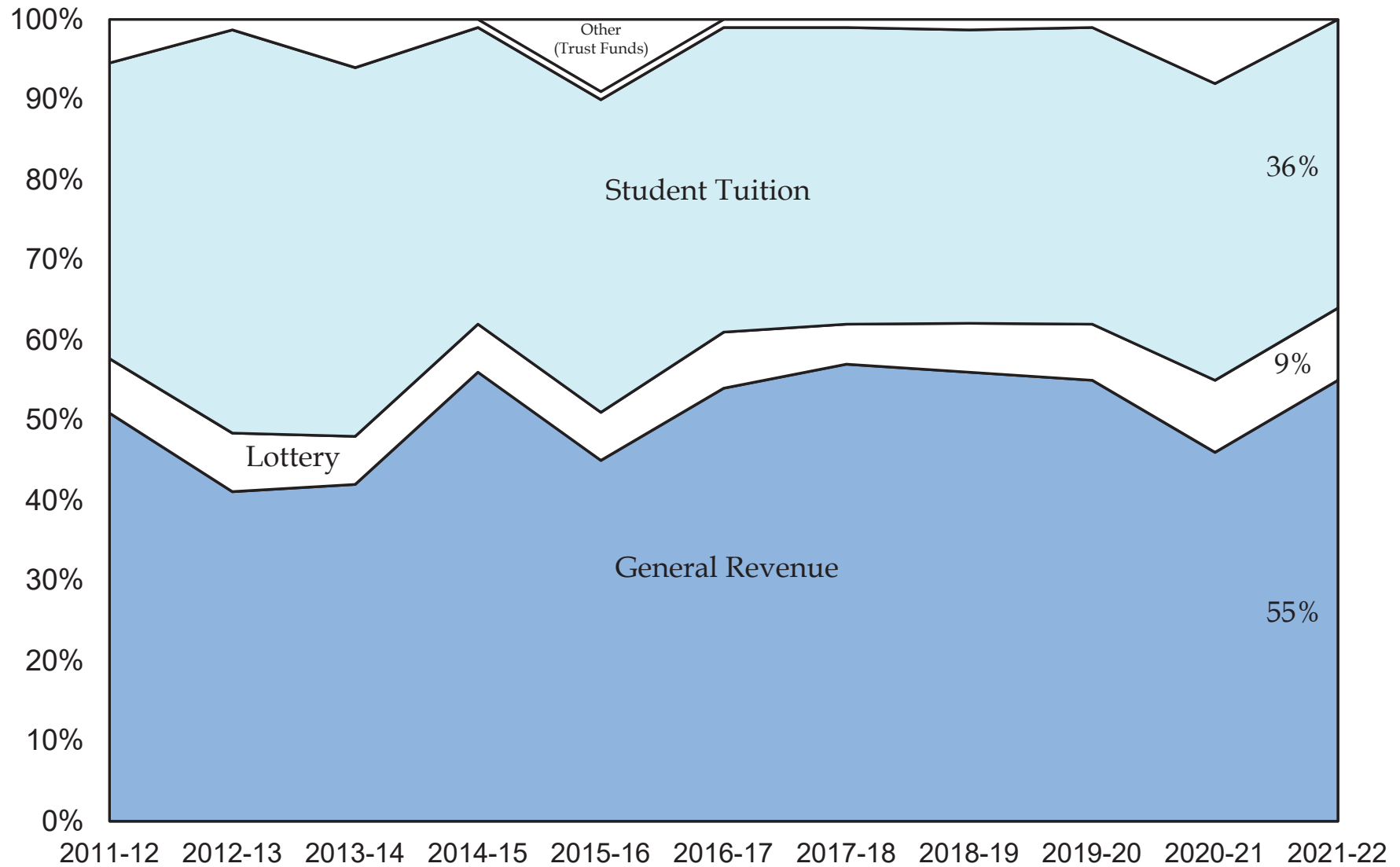
STATE UNIVERSITY SYSTEM OF FLORIDA
2021-2022 OPERATING BUDGETS
EDUCATION AND GENERAL
DETAIL BY FUND

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

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

Annual Education & General Funds

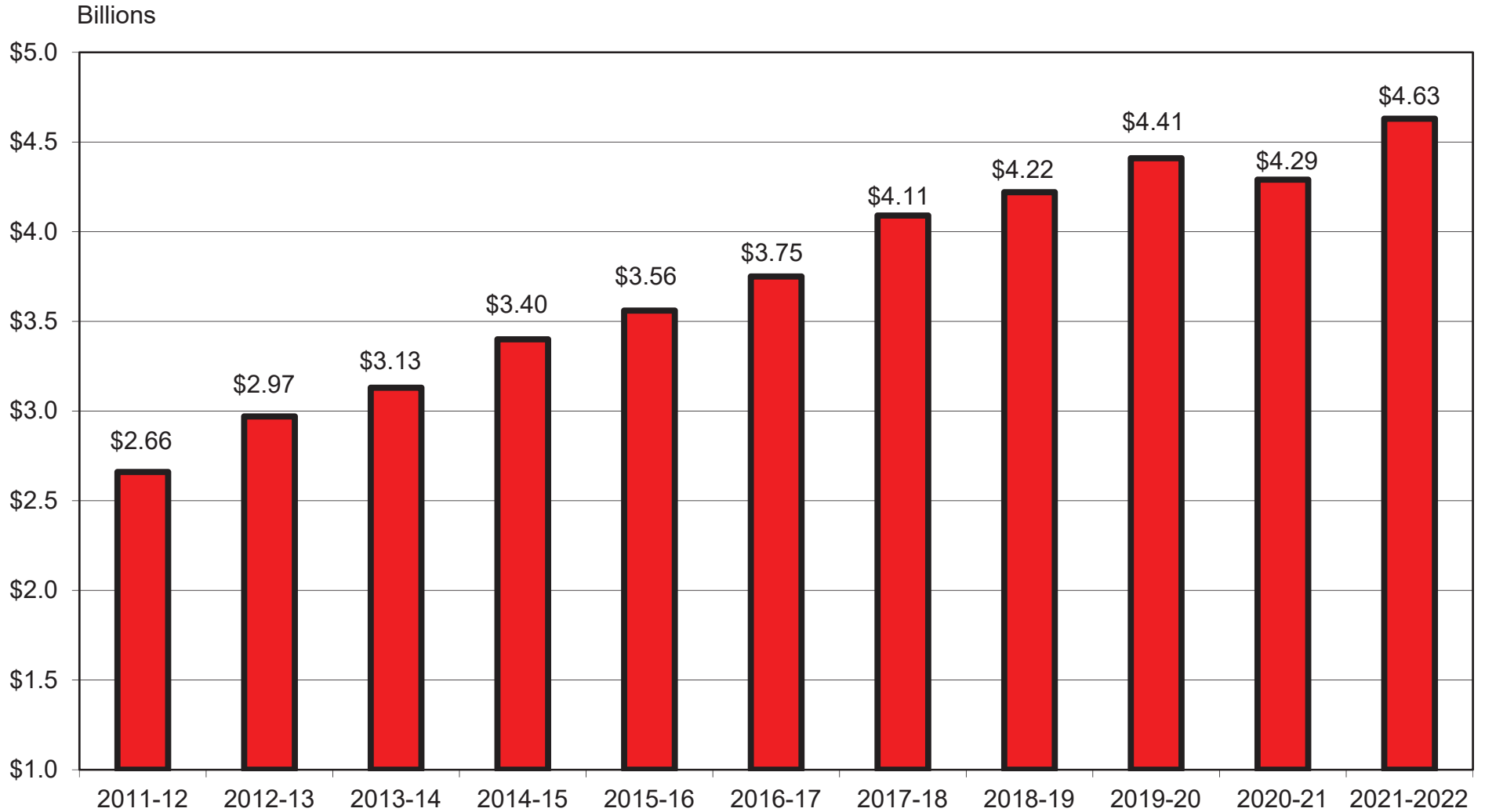
Percentage of Total Funding by Source
2011-2012 through 2021-2022



State University System of Florida Education and General Expenditures

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

Excludes IFAS, Health / Medical Centers



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

2021-2022 Estimated Expenditures:

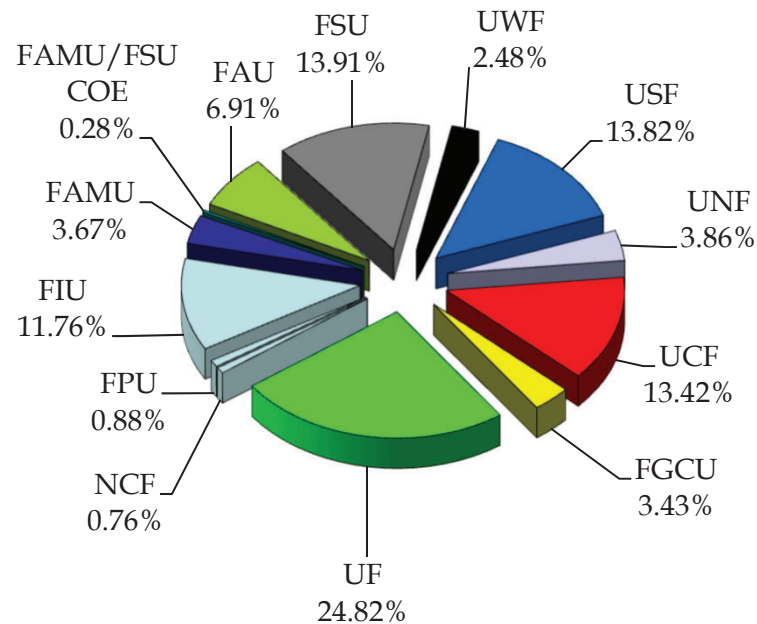
Fla. Postsecondary Comprehensive Transition Program	\$ 8,984,565
Fla. Postsecondary Academic Library Network	\$ 11,836,500
Incentives/Program of Strategic Emphasis	\$ 25,000,000
Moffitt Cancer Center	\$ 10,576,930
Institute for Human and Machine Cognition	\$ 4,039,184
Johnson Scholarships Matching	\$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

2020-2021 Actual Expenditures:

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

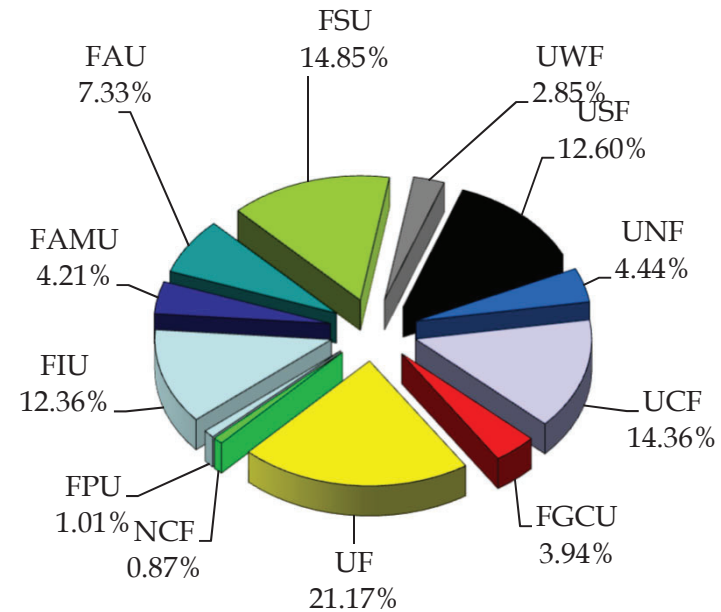
Education & General Estimated Expenditures

Percentage by University
2021-2022



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

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



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

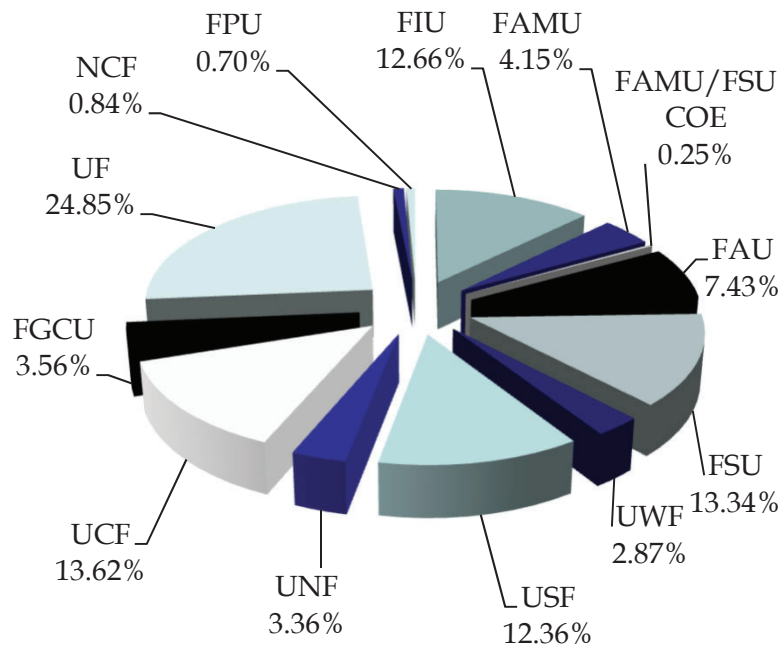
Excludes IFAS, UF-HSC, USF-HSC,
FSU-MS, UCF-MS, FIU-MS, FAMU-
FSUCOE

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

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

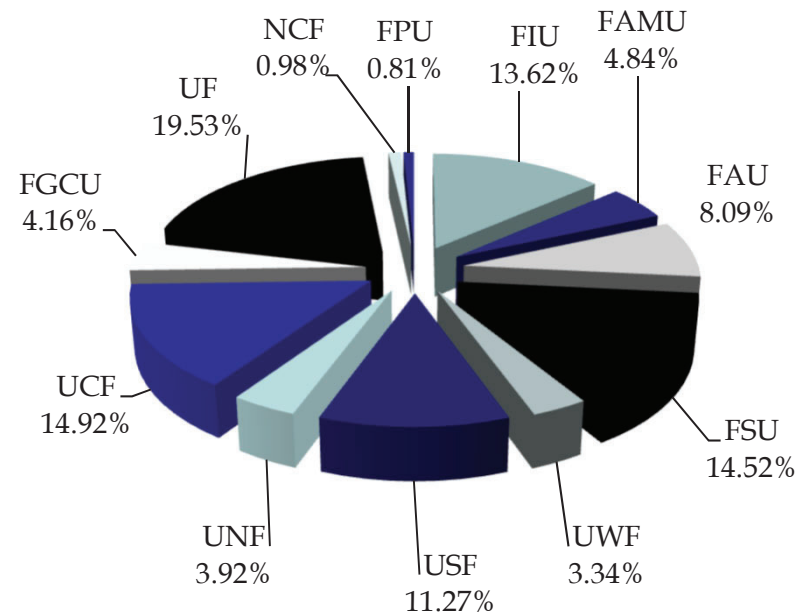
Education & General Positions

Percentage by University
2021-2022



Total Positions: 34,544.75

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



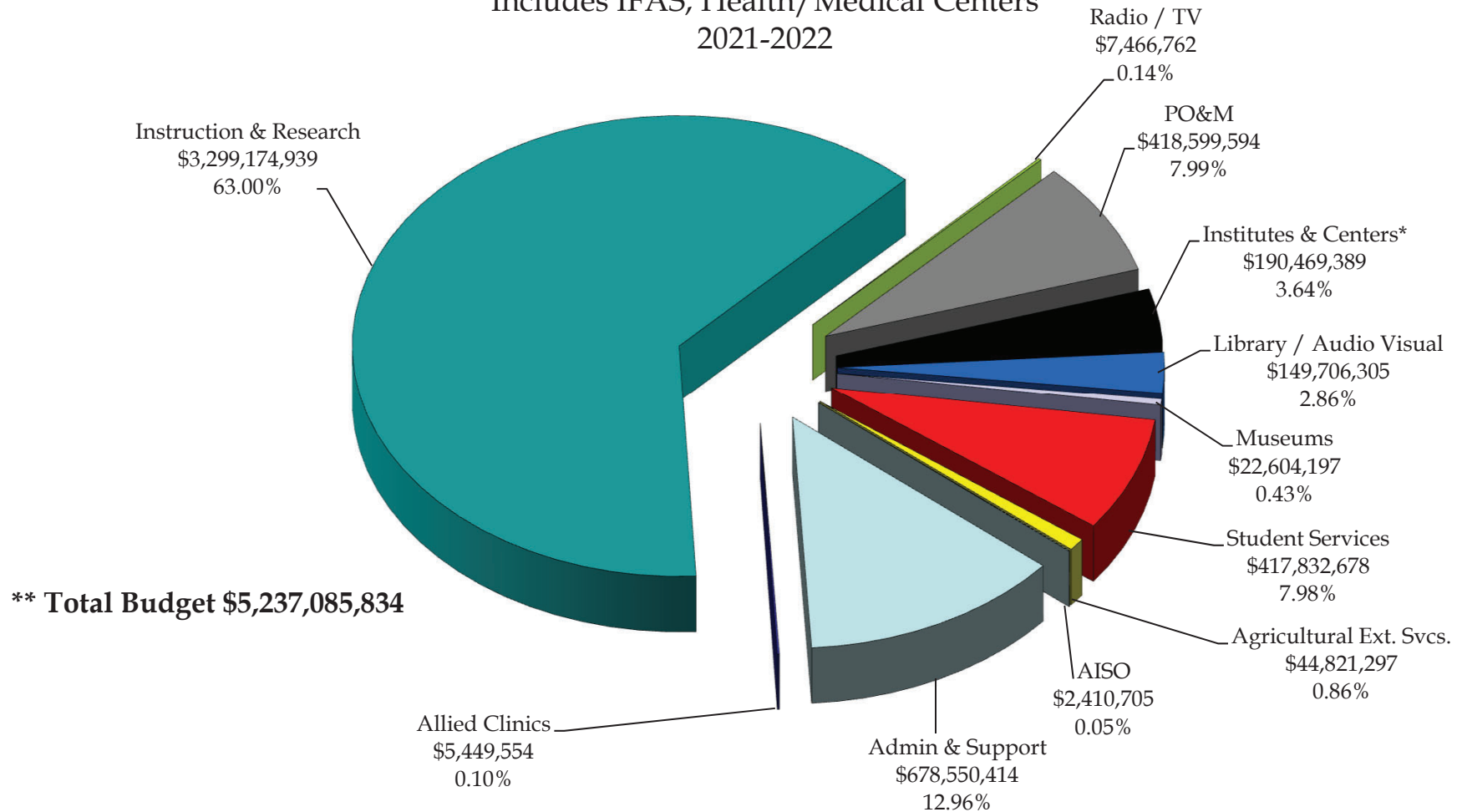
Total Positions: 29,615.78

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

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

Education & General Budget Allocation by Program Component

Includes IFAS, Health/Medical Centers
2021-2022



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

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

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

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

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

	UF	FSU	FAMU	USF	FAU	UWF	UCF	FIU	UNF	FGCU	NCF	FPU
Instruction & Research												
General Academic Instruction	50.85%	49.73%	40.43%	45.62%	42.03%	40.18%	46.03%	41.38%	45.68%	45.54%	37.36%	22.06%
Individual or Project Research	4.35%	3.94%	0.15%	2.89%	1.77%	0.32%	6.09%	4.45%	0.76%	0.54%	0.00%	2.61%
Public Service	0.17%	0.07%	0.31%	0.03%	0.21%	0.07%	0.19%	0.09%	0.09%	0.31%	0.00%	0.00%
Academic Advising	0.17%	1.53%	1.20%	1.88%	1.84%	0.44%	2.48%	1.92%	2.01%	2.58%	0.00%	0.53%
Computing Support	4.18%	4.17%	0.05%	6.94%	3.58%	4.10%	3.95%	2.97%	5.68%	0.61%	2.51%	11.79%
Academic Administration	10.80%	6.54%	10.99%	9.62%	8.97%	9.58%	4.21%	11.45%	5.76%	5.73%	3.07%	7.85%
Total	70.51%	65.97%	53.13%	66.97%	58.40%	54.69%	62.95%	62.26%	59.99%	55.31%	42.93%	44.85%
Acad. Infrastructure Support Orgs.												
Total	0.08%	0.00%	0.00%	0.23%	0.19%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Institutes & Research Centers												
Total	0.92%	0.41%	0.50%	1.17%	3.35%	10.42%	1.84%	1.75%	0.71%	1.37%	0.00%	4.15%
Plant Operations & Maintenance												
Plant Administration	0.39%	1.54%	2.60%	0.59%	1.01%	1.14%	4.88%	0.96%	0.79%	1.37%	0.95%	6.79%
Utilities	2.83%	4.30%	4.75%	3.21%	3.49%	3.76%	2.57%	2.77%	2.57%	2.30%	2.57%	0.00%
Building Maintenance	4.41%	2.39%	2.44%	2.88%	1.98%	2.14%	0.22%	3.45%	4.53%	2.35%	8.80%	0.15%
Custodial Services	2.03%	2.54%	1.77%	1.74%	2.02%	2.11%	1.50%	2.00%	2.22%	1.14%	2.61%	0.00%
Total	9.66%	10.77%	11.57%	8.42%	8.49%	9.15%	9.18%	9.18%	10.11%	7.15%	14.93%	6.94%
Admin. Dir. & Support Services												
General Administration	8.08%	9.02%	18.90%	8.97%	14.76%	13.83%	12.24%	11.13%	15.32%	22.10%	23.17%	34.47%
Radio/TV												
Public Broadcasting Services	0.14%	0.39%	0.00%	0.17%	0.00%	0.50%	0.24%	0.00%	0.00%	0.46%	0.00%	0.00%
Library/Audio Visual												
Libraries	3.47%	3.34%	3.84%	2.93%	3.11%	3.35%	2.44%	2.96%	2.62%	3.90%	3.00%	0.78%
Audio Visual Services	0.00%	0.00%	0.00%	0.00%	0.09%	0.00%	0.28%	0.44%	0.00%	0.00%	0.22%	0.00%
Total	3.47%	3.34%	3.84%	2.93%	3.21%	3.35%	2.72%	3.40%	2.62%	3.90%	3.22%	0.78%
Museums & Galleries												
Total	1.67%	0.61%	0.21%	0.01%	0.07%	0.00%	0.00%	0.70%	0.11%	0.00%	0.00%	0.00%
Student Services												
EEO/Minority Students	0.00%	0.00%	0.00%	0.22%	0.10%	0.66%	0.00%	0.09%	0.65%	0.51%	0.50%	0.00%
Financial Aid	2.15%	5.30%	6.11%	5.62%	6.10%	2.86%	8.09%	7.81%	6.54%	3.45%	5.04%	0.91%
Career Placement	0.23%	0.43%	0.36%	0.25%	0.54%	0.49%	0.23%	0.33%	0.23%	0.38%	1.20%	0.02%
Other Student Services	3.05%	3.77%	4.64%	4.94%	4.73%	3.48%	2.35%	3.27%	3.66%	5.36%	9.01%	7.87%
Total	5.43%	9.50%	11.11%	11.03%	11.46%	7.48%	10.68%	11.50%	11.07%	9.71%	15.75%	8.80%
Intercollegiate Athletics												
E&G - Title IX	0.00%	0.00%	0.74%	0.06%	0.02%	0.51%	0.14%	0.09%	0.07%	0.00%	0.00%	0.00%
E&G - Other	0.04%	0.00%	0.00%	0.04%	0.05%	0.08%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Total Educational & General	100.00%	100.00%	100.00%									

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

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

**State University System
Education and General
2021-2022 Percent of Budget
Allocated by Activity**

	UF	FSU	FAMU	USF	FAU	UWF	UCF	FIU	UNF	FGCU	NCF	FPU
Instruction & Research												
General Academic Instruction	45.60%	49.09%	42.88%	45.68%	37.72%	41.77%	50.07%	42.15%	46.19%	36.87%	37.80%	26.46%
Individual or Project Research	4.09%	3.90%	0.14%	3.46%	1.17%	0.35%	2.83%	3.09%	1.03%	0.44%	0.00%	0.86%
Public Service	0.29%	0.06%	0.26%	0.01%	0.13%	0.13%	0.11%	0.01%	0.08%	0.22%	0.00%	0.00%
Academic Advising	0.18%	1.52%	1.37%	1.80%	1.61%	0.45%	2.84%	2.05%	1.95%	1.89%	0.00%	0.00%
Computing Support	3.81%	3.29%	0.03%	5.26%	3.24%	4.11%	4.13%	2.91%	4.47%	0.42%	2.43%	8.69%
Academic Administration	18.43%	5.82%	9.65%	11.02%	9.39%	9.72%	4.22%	12.81%	7.08%	6.29%	2.62%	9.08%
Total	72.40%	63.68%	54.33%	67.23%	53.26%	56.53%	64.21%	63.01%	60.78%	46.12%	42.85%	45.09%
Acad. Infrastructure Support Organizations												
Total	0.07%	0.00%	0.00%	0.21%	0.17%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Institutes & Research Centers												
Total	1.04%	1.94%	0.52%	1.18%	3.07%	10.20%	1.89%	1.70%	0.70%	1.26%	0.00%	4.16%
Plant Operations & Maintenance												
Plant Administration	0.57%	1.73%	3.02%	0.57%	1.03%	1.21%	3.91%	0.94%	5.22%	1.28%	1.27%	3.06%
Utilities	2.09%	4.51%	4.43%	3.42%	3.47%	4.06%	2.77%	3.11%	2.55%	2.22%	3.49%	2.71%
Building Maintenance	1.18%	2.21%	1.71%	1.34%	1.49%	0.96%	0.02%	1.97%	0.76%	1.20%	2.73%	0.92%
Custodial Services	1.91%	2.80%	1.88%	2.10%	1.98%	2.19%	1.81%	2.22%	0.48%	1.09%	2.94%	1.91%
Total	5.75%	11.25%	11.04%	7.43%	7.98%	8.42%	8.51%	8.25%	9.00%	5.79%	10.42%	8.61%
Admin. Dir. & Support Services												
General Administration	11.63%	10.79%	20.36%	10.50%	20.34%	13.29%	13.00%	10.43%	15.67%	36.25%	26.73%	30.26%
Radio/TV												
Public Broadcasting Services	0.13%	0.35%	0.00%	0.19%	0.00%	0.50%	0.24%	0.00%	0.00%	0.28%	0.00%	0.00%
Library/Audio Visual												
Libraries	3.01%	3.15%	3.04%	2.77%	3.00%	3.21%	2.36%	3.16%	2.60%	2.46%	3.23%	0.89%
Audio Visual Services	0.00%	0.00%	0.00%	0.00%	0.08%	0.00%	0.29%	0.43%	0.00%	0.00%	0.08%	0.00%
Total	3.01%	3.15%	3.04%	2.77%	3.08%	3.21%	2.65%	3.58%	2.60%	2.46%	3.31%	0.89%
Museums & Galleries												
Total	1.45%	0.52%	0.20%	0.00%	0.04%	0.00%	0.00%	0.82%	0.01%	0.00%	0.00%	0.00%
Student Services												
EEO/Minority Students	0.00%	0.00%	0.00%	0.17%	0.13%	0.59%	0.00%	0.11%	0.68%	0.42%	0.49%	0.00%
Financial Aid	1.71%	4.35%	4.01%	5.40%	7.57%	3.14%	6.62%	8.15%	6.03%	2.88%	4.86%	0.11%
Career Placement	0.20%	0.39%	0.34%	0.22%	0.51%	0.48%	0.22%	0.36%	0.12%	0.30%	1.19%	0.00%
Other Student Services	2.58%	3.58%	5.23%	4.61%	3.78%	3.04%	2.58%	3.50%	4.34%	4.23%	10.15%	10.89%
Total	4.49%	8.32%	9.57%	10.40%	11.99%	7.25%	9.42%	12.12%	11.18%	7.84%	16.69%	11.00%
Intercollegiate Athletics												
E&G - Title IX	0.00%	0.00%	0.93%	0.06%	0.02%	0.54%	0.09%	0.09%	0.07%	0.00%	0.00%	0.00%
E&G - Other	0.04%	0.00%	0.00%	0.03%	0.05%	0.06%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Total Education & General	100.00%	100.00%	100.00%	100.00%	100.00%	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
Comparative Statement of University
Actual and Estimated Expenditures by Activity

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

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

University of Florida	2017-18		2018-19		2019-20		Actual 2020-21		Estimated 2021-22	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
Museums & Galleries										
Positions	112.11		112.60		119.37		122.55		122.22	
Cost	\$13,536,864	1.67%	\$13,736,771	1.69%	\$14,538,326	1.54%	\$14,246,752	1.67%	\$13,939,240	1.45%
Student Services										
EEO/Minority Students										
Positions	0.00		0.00		0.00		0.00			
Cost	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%		0.00%
Financial Aid										
Positions	53.54		55.34		47.68		49.62		44.97	
Cost	\$18,079,448	2.22%	\$16,985,212	2.09%	\$19,123,411	2.03%	\$18,424,419	2.15%	\$16,437,058	1.71%
Career Placement										
Positions	20.07		19.68		20.22		20.68		20.81	
Cost	\$1,851,930	0.23%	\$1,855,136	0.23%	\$1,828,815	0.19%	\$1,945,732	0.23%	\$1,882,767	0.20%
Other Student Services										
Positions	187.95		211.05		222.98		230.01		243.34	
Cost	\$27,204,639	3.35%	\$29,907,735	3.68%	\$44,114,394	4.68%	\$26,092,535	3.05%	\$24,914,565	2.58%
Summary Student Services										
Total Positions	261.56		286.07		290.88		300.31		309.12	
Total	\$47,136,017	5.80%	\$48,748,083	6.00%	\$65,066,620	6.90%	\$46,462,686	5.43%	\$43,234,390	4.49%
Intercollegiate Athletics										
Positions	0.00		0.00		0.00		0.00		0.00	
E&G Cost - Title IX	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
E&G Cost - Other	\$384,462	0.05%	\$384,462	0.05%	\$384,462	0.04%	\$384,462	0.04%	\$376,773	0.04%
Total Educational & General	\$812,731,430	100.00%	\$812,003,669	100.00%	\$943,399,451	100.00%	\$855,340,349	100.00%	\$963,954,415	100.00%
Total Positions	5,008.54		5,373.07		5,389.74		5,419.28		5,784.07	

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

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

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

Florida State University	2017-18		2018-19		2019-20		Actual 2020-21		Estimated 2021-22	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
Museums & Galleries										
Positions	38.75		40.00		40.05		41.00		41.50	
Cost	\$2,956,758	0.48%	\$3,134,007	0.50%	\$3,345,100	0.55%	\$3,639,434	0.61%	\$3,518,809	0.52%
Student Services										
EEO/Minority Students										
Positions	0.00		0.00		0.00				0.00	
Cost	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Financial Aid										
Positions	25.00		26.00		22.50		22.50		22.50	
Cost	\$28,579,619	4.62%	\$33,291,744	5.30%	\$27,902,977	4.62%	\$31,784,526	5.30%	\$29,379,679	4.35%
Career Placement										
Positions	32.06		31.73		31.72		31.64		31.64	
Cost	\$2,402,606	0.39%	\$2,424,195	0.39%	\$2,591,458	0.43%	\$2,547,755	0.43%	\$2,632,339	0.39%
Other Student Services										
Positions	209.05		225.82		235.64		244.55		239.59	
Cost	\$21,294,319	3.44%	\$21,327,343	3.39%	\$24,028,570	3.98%	\$22,596,670	3.77%	\$24,228,167	3.58%
Summary Student Services										
Total Positions	266.11		283.55		289.86		298.69		293.73	
Total	\$52,276,544	8.45%	\$57,043,282	9.08%	\$54,523,005	9.02%	\$56,928,951	9.50%	\$56,240,185	8.32%
Intercollegiate Athletics										
Positions	0.00		0.00		0.00		0.00		0.00	
E&G Cost - Title IX	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
E&G Cost - Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Educational & General	\$618,649,594	100.00%	\$628,209,781	100.00%	\$604,205,102	100.00%	\$599,198,090	100.00%	\$676,145,927	100.00%
Total Positions	5,012.51		4,295.23		4,241.96		4,344.12		4,298.75	

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

Florida A&M University	2017-18		2018-19		2019-20		Actual 2020-21		Estimated 2021-22	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
Instruction & Research										
Positions	807.28		770.07		810.83		796.66		796.66	
General Academic Instruction	\$70,718,068	43.68%	\$70,494,160	43.36%	\$78,019,245	41.60%	\$71,587,849	40.43%	\$82,164,423	42.88%
Individual or Project Research	\$264,699	0.16%	\$271,344	0.17%	\$259,739	0.14%	\$271,308	0.15%	\$267,449	0.14%
Public Service	\$359,835	0.22%	\$308,862	0.19%	\$483,039	0.26%	\$554,192	0.31%	\$494,888	0.26%
Academic Advising	\$1,328,351	0.82%	\$1,553,536	0.96%	\$1,938,665	1.03%	\$2,116,423	1.20%	\$2,619,542	1.37%
Computing Support	\$125,513	0.08%	\$229,242	0.14%	\$101,714	0.05%	\$83,752	0.05%	\$65,000	0.03%
Academic Administration	\$17,575,263	10.86%	\$15,626,254	9.61%	\$19,115,253	10.19%	\$19,461,888	10.99%	\$18,495,033	9.65%
Total	\$90,371,729	55.82%	\$88,483,398	54.42%	\$99,917,655	53.27%	\$94,075,412	53.13%	\$104,106,335	54.33%
Academic Infrastructure Support Orgs.										
Positions	11.00		0.00		0.00		0.00		0.00	
Cost	\$978,204	0.60%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Institutes & Research Centers										
Positions	0.00		11.00		11.00		11.00		11.00	
Cost	\$0	0.00%	\$1,152,109	0.71%	\$1,074,881	0.57%	\$882,807	0.50%	\$1,001,266	0.52%
Plant Operations & Maintenance										
Positions	190.00		190.08		188.50		183.08		183.08	
Plant Administration	\$4,769,181	2.95%	\$4,635,126	2.85%	\$5,127,504	2.73%	\$4,609,638	2.60%	\$5,786,698	3.02%
Utilities	\$9,101,583	5.62%	\$8,113,427	4.99%	\$11,238,510	5.99%	\$8,413,062	4.75%	\$8,492,947	4.43%
Building Maintenance	\$3,014,704	1.86%	\$3,758,867	2.31%	\$4,064,863	2.17%	\$4,322,946	2.44%	\$3,273,254	1.71%
Custodial Services	\$2,915,466	1.80%	\$2,968,048	1.83%	\$3,222,274	1.72%	\$3,132,230	1.77%	\$3,595,160	1.88%
Total	\$19,800,934	12.23%	\$19,475,468	11.98%	\$23,653,151	12.61%	\$20,477,876	11.57%	\$21,148,059	11.04%
Admin. Dir. & Support Services										
Positions	228.59		241.42		244.68		245.26		245.26	
General Administration	\$29,284,121	18.09%	\$31,190,121	19.18%	\$36,121,303	19.26%	\$33,458,201	18.90%	\$39,021,293	20.36%
Radio/TV										
Positions	0.00		0.00		0.00		0.00		0.00	
Public Broadcasting Services	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Library/Audio Visual										
Positions	67.00		67.80		66.90		66.90		66.90	
Libraries	\$6,771,229	4.18%	\$6,360,765	3.91%	\$7,283,150	3.88%	\$6,797,435	3.84%	\$5,826,292	3.04%
Audio Visual Services	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total	\$6,771,229	4.18%	\$6,360,765	3.91%	\$7,283,150	3.88%	\$6,797,435	3.84%	\$5,826,292	3.04%

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

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

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

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

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

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

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

Florida Atlantic University	2017-18		2018-19		2019-20		Actual 2020-21		Estimated 2021-22	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
Instruction & Research										
Positions	1,463.49		1,474.19		1,456.46		1,397.67		1,391.35	
General Academic Instruction	\$128,532,859	43.97%	\$132,081,441	44.34%	\$130,727,196	43.09%	\$127,469,040	42.03%	\$125,899,524	37.72%
Individual or Project Research	\$2,877,399	0.98%	\$3,764,323	1.26%	\$6,197,647	2.04%	\$5,380,703	1.77%	\$3,914,830	1.17%
Public Service	\$644,349	0.22%	\$475,362	0.16%	\$604,668	0.20%	\$646,504	0.21%	\$438,530	0.13%
Academic Advising	\$3,821,400	1.31%	\$3,904,448	1.31%	\$5,971,709	1.97%	\$5,565,821	1.84%	\$5,379,760	1.61%
Computing Support	\$8,791,226	3.01%	\$8,018,658	2.69%	\$11,520,354	3.80%	\$10,855,701	3.58%	\$10,821,376	3.24%
Academic Administration	\$27,965,574	9.57%	\$29,717,004	9.98%	\$30,281,902	9.98%	\$27,190,274	8.97%	\$31,352,430	9.39%
Total	\$172,632,807	59.06%	\$177,961,236	59.74%	\$185,303,476	61.07%	\$177,108,043	58.40%	\$177,806,450	53.26%
Academic Infrastructure Support Orgs.										
Positions	10.00		12.35		10.00		10.45		10.45	
Cost	\$621,482	0.21%	\$587,262	0.20%	\$612,558	0.20%	\$572,718	0.19%	\$564,867	0.17%
Institutes & Research Centers										
Positions	162.18		217.99		214.31		97.84		106.20	
Cost	\$18,327,121	6.27%	\$19,473,303	6.54%	\$10,671,679	3.52%	\$10,150,842	3.35%	\$10,261,817	3.07%
Plant Operations & Maintenance										
Positions	323.06		180.79		85.00		136.75		134.75	
Plant Administration	\$3,192,148	1.09%	\$3,451,691	1.16%	\$3,347,990	1.10%	\$3,047,808	1.01%	\$3,438,908	1.03%
Utilities	\$11,400,491	3.90%	\$10,908,486	3.66%	\$11,585,481	3.82%	\$10,577,142	3.49%	\$11,587,114	3.47%
Building Maintenance	\$3,353,601	1.15%	\$5,260,551	1.77%	\$4,818,217	1.59%	\$5,994,890	1.98%	\$4,976,324	1.49%
Custodial Services	\$3,256,487	1.11%	\$3,152,880	1.06%	\$6,367,250	2.10%	\$6,125,521	2.02%	\$6,621,282	1.98%
Total	\$21,202,727	7.25%	\$22,773,608	7.64%	\$26,118,938	8.61%	\$25,745,361	8.49%	\$26,623,628	7.98%
Admin. Dir. & Support Services										
Positions	347.77		393.62		362.95		348.42		411.59	
General Administration	\$40,924,417	14.00%	\$38,284,287	12.85%	\$34,565,061	11.39%	\$44,771,770	14.76%	\$67,886,275	20.34%
Radio/TV										
Positions	0.00		0.00		0.00		0.00		0.00	
Public Broadcasting Services	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Library/Audio Visual										
Positions	101.14		103.34		104.94		96.19		95.99	
Libraries	\$10,887,615	3.72%	\$9,923,641	3.33%	\$10,858,239	3.58%	\$9,439,575	3.11%	\$10,023,344	3.00%
Audio Visual Services	\$438,811	0.15%	\$385,170	0.13%	\$272,140	0.09%	\$281,850	0.09%	\$267,540	0.08%
Total	\$11,326,426	3.87%	\$10,308,811	3.46%	\$11,130,379	3.67%	\$9,721,425	3.21%	\$10,290,884	3.08%

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

Florida Atlantic University	2017-18		2018-19		2019-20		Actual 2020-21		Estimated 2021-22	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
Museums & Galleries										
Positions	0.00		0.00		0.00		2.00		2.00	
Cost	\$0	0.00%	\$0	0.00%	\$5,485	0.00%	\$225,013	0.07%	\$148,183	0.04%
Student Services										
EEO/Minority Students										
Positions	4.35		5.35		4.72		4.50		6.00	
Cost	\$294,830	0.10%	\$335,588	0.11%	\$353,345	0.12%	\$299,748	0.10%	\$426,879	0.13%
Financial Aid										
Positions	17.13		14.53		17.42		20.14		20.14	
Cost	\$15,926,204	5.45%	\$15,514,940	5.21%	\$16,882,765	5.56%	18,484,328.00	6.10%	\$25,278,066	7.57%
Career Placement										
Positions	19.00		22.50		22.50		23.00		23.00	
Cost	\$1,296,756	0.44%	\$1,399,984	0.47%	\$1,708,663	0.56%	\$1,623,144	0.54%	\$1,701,536	0.51%
Other Student Services										
Positions	119.88		141.35		196.54		202.79		195.00	
Cost	\$9,529,910	3.26%	\$11,033,136	3.70%	\$15,829,031	5.22%	\$14,336,680	4.73%	\$12,609,450	3.78%
Summary Student Services										
Total Positions	160.36		183.73		241.18		250.43		244.14	
Total	\$27,047,700	9.25%	\$28,283,648	9.49%	\$34,773,804	11.46%	\$34,743,900	11.46%	\$40,015,931	11.99%
Intercollegiate Athletics										
Positions	0.00		0.00				0.00		0.00	
E&G Cost - Title IX	\$56,156	0.02%	\$56,156	0.02%	\$56,156	0.02%	\$56,156	0.02%	\$56,156	0.02%
E&G Cost - Other	\$174,090	0.06%	\$174,090	0.06%	\$174,090	0.06%	\$161,626	0.05%	\$161,626	0.05%
Total Educational & General	\$292,312,926	100.00%	\$297,902,401	100.00%	\$303,411,626	100.00%	\$303,256,854	100.00%	\$333,815,817	100.00%
Total Positions	2,568.00		2,566.01		2,474.84		2,339.75		2,396.47	

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

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

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

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

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

University of Central Florida	2016-17		2017-18		2018-19		2019-20		Actual 2020-21		Estimated 2021-22	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
Instruction & Research												
Positions	2,551.99		2,542.67		2,679.05		2,693.61		2,756.39		2,790.73	
General Academic Instruction	\$280,498,903	46.85%	\$277,519,306	44.82%	\$294,117,688	44.88%	\$301,129,541	42.89%	\$299,424,630	46.03%	\$327,512,629	50.07%
Individual or Project Research	\$33,178,498	5.54%	\$36,325,100	5.87%	\$44,599,323	6.81%	\$42,895,341	6.11%	\$39,583,208	6.09%	\$18,536,613	2.83%
Public Service	\$101,027	0.02%	\$1,722,810	0.28%	\$1,602,364	0.24%	\$1,478,051	0.21%	\$1,207,810	0.19%	\$740,054	0.11%
Academic Advising	\$13,957,989	2.33%	\$14,265,463	2.30%	\$17,190,264	2.62%	\$16,284,741	2.32%	\$16,151,872	2.48%	\$18,580,618	2.84%
Computing Support	\$18,175,877	3.04%	\$17,465,001	2.82%	\$19,960,758	3.05%	\$20,441,466	2.91%	\$25,719,658	3.95%	\$27,027,469	4.13%
Academic Administration	\$32,459,314	5.42%	\$26,469,296	4.27%	\$33,357,877	5.09%	\$34,805,444	4.96%	\$27,368,191	4.21%	\$27,574,960	4.22%
Total	\$378,371,608	63.20%	\$373,766,976	60.36%	\$410,828,274	62.69%	\$417,034,584	59.40%	\$409,455,369	62.95%	\$419,972,343	64.21%
Academic Infrastructure Support Orgs.												
Positions	0.00		0.00		0.00		0.00		0.00		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	20.00		54.12		21.00		72.93		77.03		78.68	
Cost	\$3,699,077	0.62%	\$11,785,089	1.90%	\$12,973,626	1.98%	\$11,929,729	1.70%	\$11,971,172	1.84%	\$12,338,837	1.89%
Plant Operations & Maintenance												
Positions	413.90		424.50		453.38		452.77		402.68		356.68	
Plant Administration	\$32,834,886	5.48%	\$44,082,102	7.12%	\$20,106,829	3.07%	\$46,822,046	6.67%	\$31,770,362	4.88%	\$25,547,633	3.91%
Utilities	\$14,339,739	2.40%	\$14,839,443	2.40%	\$17,039,942	2.60%	\$16,634,247	2.37%	\$16,735,142	2.57%	\$18,134,642	2.77%
Building Maintenance	\$6,142,533	1.03%	\$208,982	0.03%	\$591,727	0.09%	\$771,887	0.11%	\$1,458,484	0.22%	\$108,000	0.02%
Custodial Services	\$11,565,127	1.93%	\$10,125,391	1.64%	\$10,982,190	1.68%	\$11,687,967	1.66%	\$9,730,814	1.50%	\$11,851,684	1.81%
Total	\$64,882,285	10.84%	\$69,255,918	11.18%	\$48,720,688	7.43%	\$75,916,147	10.81%	\$59,694,802	9.18%	\$55,641,959	8.51%
Admin. Dir. & Support Services												
Positions	672.98		693.29		704.74		709.45		744.87		766.23	
General Administration	\$80,465,354	13.44%	\$80,339,532	12.97%	\$95,410,511	14.56%	\$100,869,936	14.37%	\$79,640,040	12.24%	\$85,051,308	13.00%
Radio/TV												
Positions	28.00		38.00		37.00		37.00		37.00		37.00	
Public Broadcasting Services	\$2,390,416	0.40%	\$2,593,495	0.42%	\$4,587,867	0.70%	\$2,341,325	0.33%	\$1,565,945	0.24%	\$1,569,162	0.24%
Library/Audio Visual												
Positions	129.83		149.00		146.00		149.00		152.80		150.80	
Libraries	\$14,550,703	2.43%	\$14,465,423	2.34%	\$14,846,080	2.27%	\$15,738,548	2.24%	\$15,899,011	2.44%	\$15,454,435	2.36%
Audio Visual Services	(\$42,711)	-0.01%	\$1,955,964	0.32%	\$2,044,295	0.31%	\$2,237,438	0.32%	\$1,820,497	0.28%	\$1,872,733	0.29%
Total	\$14,507,992	2.42%	\$16,421,387	2.65%	\$16,890,375	2.58%	\$17,975,986	2.56%	\$17,719,508	2.72%	\$17,327,168	2.65%

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

University of Central Florida		2016-17		2017-18		2018-19		2019-20		Actual 2020-21		Estimated 2021-22	
		Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
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%
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	35.00		35.00		35.00		35.00		34.00		34.00	
	Cost	\$38,004,113	6.35%	\$43,841,357	7.08%	\$47,481,677	7.24%	\$57,848,435	8.24%	\$52,630,469	8.09%	\$43,302,837	6.62%
	Career Placement												
	Positions	24.00		25.00		21.00		21.00		21.00		20.00	
	Cost	\$1,467,359	0.25%	\$1,718,283	0.28%	\$1,584,981	0.24%	\$2,033,496	0.29%	\$1,510,357	0.23%	\$1,444,659	0.22%
	Other Student Services												
	Positions	186.78		166.68		168.62		162.59		170.83		183.64	
	Cost	\$14,893,187	2.49%	\$19,531,173	3.15%	\$16,899,243	2.58%	\$16,083,736	2.29%	\$15,307,656	2.35%	\$16,848,636	2.58%
	Summary Student Services												
	Total Positions	245.78		226.68		224.62		218.59		225.83		237.64	
	Total	\$54,364,659	9.08%	\$65,090,813	10.51%	\$65,965,901	10.07%	\$75,965,667	10.82%	\$69,448,482	10.68%	\$61,596,132	9.42%
Intercollegiate Athletics													
	Positions	0.00		0.00		0.00		0.00		0.00		0.00	
	E&G Cost - Title IX	\$598,359	0.10%	\$598,359	0.10%	\$598,559	0.09%	\$598,559	0.09%	\$938,539	0.14%	\$598,559	0.09%
	E&G Cost - Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Educational & General		\$598,681,391	100.00%	\$619,253,210	100.00%	\$655,377,242	100.00%	\$702,033,374	100.00%	\$650,433,857	100.00%	\$654,095,468	100.00%
Total Positions		4,062.48		4,128.26		4,265.79		4,333.35		4,396.60		4,417.76	

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

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

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

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

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

Florida International University	2017-18		2018-19		2019-20		Actual 2020-21		Estimated 2021-22	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
Instruction & Research										
Positions	2,708.09		2,903.19		2,753.68		2,609.57		2,611.51	
General Academic Instruction	\$211,651,881	42.64%	\$219,428,307	41.43%	\$228,098,757	41.54%	\$229,119,160	41.38%	\$237,260,643	42.15%
Individual or Project Research	\$21,590,369	4.35%	\$26,196,309	4.95%	\$27,739,108	5.05%	\$24,656,028	4.45%	\$17,410,591	3.09%
Public Service	\$289,704	0.06%	\$302,825	0.06%	\$273,298	0.05%	\$508,925	0.09%	\$57,779	0.01%
Academic Advising	\$3,395,853	0.68%	\$5,182,899	0.98%	\$5,499,635	1.00%	\$10,615,177	1.92%	\$11,518,481	2.05%
Computing Support	\$13,879,275	2.80%	\$12,579,866	2.38%	\$13,016,171	2.37%	\$16,470,795	2.97%	\$16,378,650	2.91%
Academic Administration	\$54,016,414	10.88%	\$61,791,939	11.67%	\$61,364,279	11.17%	\$63,380,790	11.45%	\$72,080,253	12.81%
Total	\$304,823,496	61.42%	\$325,482,145	61.45%	\$335,991,248	61.18%	\$344,750,875	62.26%	\$354,706,397	63.01%
Academic Infrastructure Support Orgs.										
Positions	0.00		0.00		0.00		0.00		0.00	
Cost	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Institutes & Research Centers										
Positions	169.59		182.69		125.71		117.54		127.73	
Cost	\$7,627,565	1.54%	\$7,483,998	1.41%	\$8,316,679	1.51%	\$9,672,105	1.75%	\$9,576,926	1.70%
Plant Operations & Maintenance										
Positions	404.05		383.64		374.64		373.64		374.64	
Plant Administration	\$5,943,690	1.20%	\$5,437,457	1.03%	\$5,368,837	0.98%	\$5,310,914	0.96%	\$5,290,283	0.94%
Utilities	\$17,409,789	3.51%	\$15,337,029	2.90%	\$16,133,632	2.94%	\$15,325,508	2.77%	\$17,526,019	3.11%
Building Maintenance	\$19,409,319	3.91%	\$20,752,091	3.92%	\$24,948,934	4.54%	\$19,096,048	3.45%	\$11,103,831	1.97%
Custodial Services	\$11,857,716	2.39%	\$12,907,240	2.44%	\$12,569,641	2.29%	\$11,087,625	2.00%	\$12,500,093	2.22%
Total	\$54,620,514	11.00%	\$54,433,817	10.28%	\$59,021,044	10.75%	\$50,820,095	9.18%	\$46,420,226	8.25%
Admin. Dir. & Support Services										
Positions	497.98		510.78		497.60		475.97		462.60	
General Administration	\$54,910,343	11.06%	\$60,429,081	11.41%	\$60,009,266	10.93%	\$61,605,938	11.13%	\$58,724,700	10.43%
Radio/TV										
Positions	0.00		0.00		0.00		0.00		0.00	
Public Broadcasting Services	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Library/Audio Visual										
Positions	162.86		152.71		151.00		147.50		147.50	
Libraries	\$16,879,307	3.40%	\$16,731,331	3.16%	\$16,559,680	3.02%	\$16,412,156	2.96%	\$17,766,219	3.16%
Audio Visual Services	\$2,452,496	0.49%	\$2,341,101	0.44%	\$2,410,091	0.44%	\$2,410,639	0.44%	\$2,411,591	0.43%
Total	\$19,331,803	3.89%	\$19,072,432	3.60%	\$18,969,771	3.45%	\$18,822,795	3.40%	\$20,177,810	3.58%

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

Florida International University	2017-18		2018-19		2019-20		Actual 2020-21		Estimated 2021-22	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
Museums & Galleries										
Positions	46.42		54.79		49.59		51.27		46.89	
Cost	\$3,629,468	0.73%	\$4,389,151	0.83%	\$4,525,820	0.82%	\$3,891,852	0.70%	\$4,605,156	0.82%
Student Services										
EEO/Minority Students										
Positions	9.00		9.00		11.87		9.89		8.89	
Cost	\$641,983	0.13%	\$594,053	0.11%	\$589,011	0.11%	\$494,271	0.09%	\$615,054	0.11%
Financial Aid										
Positions	12.65		19.64		18.15		16.65		17.65	
Cost	\$32,855,532	6.62%	\$39,405,857	7.44%	\$41,529,302	7.56%	\$43,258,972	7.81%	\$45,874,108	8.15%
Career Placement										
Positions	17.56		20.50		27.58		27.58		27.58	
Cost	\$1,236,163	0.25%	\$1,234,184	0.23%	\$1,585,959	0.29%	\$1,818,211	0.33%	\$2,034,615	0.36%
Other Student Services										
Positions	201.46		215.06		207.90		208.28		208.02	
Cost	\$16,166,614	3.26%	\$16,668,900	3.15%	\$18,146,188	3.30%	\$18,084,505	3.27%	\$19,690,683	3.50%
Summary Student Services										
Total Positions	240.67		264.20		265.50		262.40		262.14	
Total	\$50,900,292	10.26%	\$57,902,994	10.93%	\$61,850,460	11.26%	\$63,655,959	11.50%	\$68,214,460	12.12%
Intercollegiate Athletics										
Positions	0.00		0.00		0.00		0.00		0.00	
E&G Cost - Title IX	\$481,205	0.10%	\$481,205	0.09%	\$481,205	0.09%	\$481,205	0.09%	\$481,205	0.09%
E&G Cost - Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Educational & General	\$496,324,686	100.00%	\$529,674,823	100.00%	\$549,165,493	100.00%	\$553,700,824	100.00%	\$562,906,880	100.00%
Total Positions	4,229.66		4,452.00		4,217.72		4,037.89		4,033.01	

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

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

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

University of North Florida	2017-18		2018-19		2019-20		Actual 2020-21		Estimated 2021-22	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
Museums & Galleries										
Positions	0.00		0.00		0.00		0.00		0.00	
Cost	\$612,567	0.38%	\$452,198	0.26%	\$452,534	0.25%	\$207,282	0.11%	\$10,500	0.01%
Student Services										
EEO/Minority Students										
Positions	11.95		12.00		15.00		15.00		15.00	
Cost	\$866,491	0.53%	\$927,803	0.54%	\$1,233,041	0.68%	\$1,259,910	0.65%	\$1,371,125	0.68%
Financial Aid										
Positions	18.45		18.70		17.70		16.50		16.50	
Cost	\$9,784,106	6.02%	\$9,986,234	5.84%	\$12,555,601	6.89%	\$12,721,904	6.54%	\$12,188,953	6.03%
Career Placement										
Positions	10.00		11.00		11.00		2.00		2.00	
Cost	\$615,099	0.38%	\$560,256	0.33%	\$559,565	0.31%	\$445,934	0.23%	\$252,141	0.12%
Other Student Services										
Positions	95.98		97.78		91.78		79.79		79.79	
Cost	\$7,816,976	4.81%	\$6,911,775	4.04%	\$7,325,041	4.02%	\$7,111,195	3.66%	\$8,770,576	4.34%
Summary Student Services										
Total Positions	136.38		139.48		135.48		113.29		113.29	
Total	\$19,082,672	11.75%	\$18,386,068	10.76%	\$21,673,248	11.90%	\$21,538,943	11.07%	\$22,582,795	11.18%
Intercollegiate Athletics										
Positions	0.00		0.00		0.00		0.00		0.00	
E&G Cost - Title IX	\$144,581	0.09%	\$144,581	0.08%	\$144,581	0.08%	\$144,581	0.07%	\$144,581	0.07%
E&G Cost - Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Educational & General	\$162,422,668	100.00%	\$170,952,667	100.00%	\$182,124,204	100.00%	\$194,502,544	100.00%	\$202,034,679	100.00%
Total Positions	1,354.60		1,435.03		1,391.05		1,161.86		1,161.86	

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

New College of Florida	2017-18		2018-19		2019-20		Actual 2020-21		Estimated 2021-22	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
Instruction & Research										
Positions	100.07		106.08		113.82		111.57		115.31	
General Academic Instruction	\$10,780,650	35.34%	\$13,196,901	36.80%	\$14,485,894	38.36%	\$14,843,648	37.36%	\$15,020,182	37.80%
Individual or Project Research	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Public Service	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Academic Advising	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Computing Support	\$736,725	2.41%	\$865,210	2.41%	\$821,872	2.18%	\$995,539	2.51%	\$966,689	2.43%
Academic Administration	\$1,004,938	3.29%	\$1,132,276	3.16%	\$1,157,186	3.06%	\$1,219,073	3.07%	\$1,041,942	2.62%
Total	\$12,522,313	41.05%	\$15,194,387	42.37%	\$16,464,952	43.60%	\$17,058,260	42.93%	\$17,028,813	42.85%
Academic Infrastructure Support Orgs.										
Positions	0.00		0.00		0.00		0.00		0.00	
Cost	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Institutes & Research Centers										
Positions	0.00		0.00		0.00		0.00		0.00	
Cost	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Plant Operations & Maintenance										
Positions	34.70		35.70		35.70		35.70		37.70	
Plant Administration	\$242,299	0.79%	\$467,950	1.30%	\$358,915	0.95%	\$376,896	0.95%	\$504,707	1.27%
Utilities	\$1,058,316	3.47%	\$1,145,450	3.19%	\$1,023,145	2.71%	\$1,020,749	2.57%	\$1,385,596	3.49%
Building Maintenance	\$2,283,019	7.48%	\$3,230,707	9.01%	\$2,808,590	7.44%	\$3,498,060	8.80%	\$1,083,035	2.73%
Custodial Services	\$1,101,402	3.61%	\$1,051,106	2.93%	\$974,973	2.58%	\$1,036,856	2.61%	\$1,168,850	2.94%
Total	\$4,685,036	15.36%	\$5,895,213	16.44%	\$5,165,623	13.68%	\$5,932,561	14.93%	\$4,142,188	10.42%
Admin. Dir. & Support Services										
Positions	59.11		67.84		65.81		68.93		68.49	
General Administration	\$6,910,605	22.65%	\$7,801,731	21.76%	\$8,882,522	23.52%	\$9,204,975	23.17%	\$10,622,991	26.73%
Radio/TV										
Positions	0.00		0.00		0.00		0.00		0.00	
Public Broadcasting Services	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Library/Audio Visual										
Positions	19.00		19.00		17.87		17.87		15.00	
Libraries	\$1,041,644	3.41%	\$1,242,270	3.46%	\$1,278,119	3.38%	\$1,193,296	3.00%	\$1,282,153	3.23%
Audio Visual Services	\$32,102	0.11%	\$49,298	0.14%	\$98,782	0.26%	\$87,248	0.22%	\$32,090	0.08%
Total	\$1,073,746	3.52%	\$1,291,568	3.60%	\$1,376,901	3.65%	\$1,280,544	3.22%	\$1,314,243	3.31%

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

New College of Florida	2017-18		2018-19		2019-20		Actual 2020-21		Estimated 2021-22	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
Museums & Galleries										
Positions	0.00		0.00		0.00		0.00		0.00	
Cost	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Student Services										
EEO/Minority Students										
Positions	1.88		1.73		2.03		2.03		2.03	
Cost	\$140,565	0.46%	\$149,721	0.42%	\$187,057	0.50%	\$197,494	0.50%	\$195,206	0.49%
Financial Aid										
Positions	4.60		5.60		5.60		5.60		5.60	
Cost	\$2,074,642	6.80%	\$1,825,031	5.09%	\$1,578,869	4.18%	\$2,004,149	5.04%	\$1,931,250	4.86%
Career Placement										
Positions	4.95		5.10		5.00		6.09		6.00	
Cost	\$182,941	0.60%	\$266,081	0.74%	\$438,365	1.16%	\$475,624	1.20%	\$471,352	1.19%
Other Student Services										
Positions	34.02		39.41		45.82		42.63		40.62	
Cost	\$2,917,536	9.56%	\$3,435,654	9.58%	\$3,673,518	9.73%	\$3,581,831	9.01%	\$4,033,099	10.15%
Summary Student Services										
Total Positions	45.45		51.84		58.45		56.35		54.25	
Total	\$5,315,684	17.42%	\$5,676,487	15.83%	\$5,877,809	15.56%	\$6,259,098	15.75%	\$6,630,907	16.69%
Intercollegiate Athletics										
Positions	0.00		0.00		0.00		0.00		0.00	
E&G Cost - Title IX	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
E&G Cost - Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Educational & General	\$30,507,384	100.00%	\$35,859,386	100.00%	\$37,767,807	100.00%	\$39,735,438	100.00%	\$39,739,142	100.00%
Total Positions	258.33		280.46		291.65		290.42		290.75	

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

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

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

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

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

UF-IFAS		2016-17		2017-18		2018-19		2019-20		Actual 2020-21		Estimated 2021-22	
		Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
Institutes & Research Centers													
	Positions	803.13		798.11		777.91		780.57		790.06		939.64	
	Cost	\$97,036,174	51.54%	\$103,625,765	49.75%	\$98,258,449	51.55%	\$97,172,771	51.83%	\$87,423,485	52.87%	\$108,541,898	60.62%
Plant Operations & Maintenance													
	Positions	59.77		59.77		61.76		66.00		66.85		64.50	
	Plant Administration	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
	Utilities	\$7,296,341	3.88%	\$7,432,121	3.57%	\$7,358,128	3.86%	\$7,452,989	3.98%	\$7,204,302	4.36%	\$0	0.00%
	Building Maintenance	\$12,100,781	6.43%	\$19,517,637	9.37%	\$10,301,043	5.40%	\$9,491,155	5.06%	\$11,624,367	7.03%	\$4,918,419	2.75%
	Custodial Services	\$701,046	0.37%	\$734,136	0.35%	\$790,590	0.41%	\$809,918	0.43%	\$834,662	0.50%	\$0	0.00%
	Total	\$20,098,168	10.67%	\$27,683,894	13.29%	\$18,449,761	9.68%	\$17,754,062	9.47%	\$19,663,331	11.89%	\$4,918,419	2.75%
Admin. Dir. & Support Services													
	Positions	132.73		132.73		132.79		139.96		133.3		168.88	
	General Administration	\$14,876,928	7.90%	\$19,885,490	9.55%	\$16,429,360	8.62%	\$16,017,027	8.54%	\$15,860,179	9.59%	\$20,756,855	11.59%
Agricultural Extension Services													
	Positions	586.75		583.75		594.75		549.22		535.74		564.87	
	Cooperative Extension Services	\$56,275,735	29.89%	\$57,090,952	27.41%	\$57,465,846	30.15%	\$56,527,394	30.15%	\$42,393,387	25.64%	\$44,821,297	25.03%
Total Educational & General		\$188,287,005	100.00%	\$208,286,101	100.00%	\$190,603,416	100.00%	\$187,471,254	100.00%	\$165,340,382	100.00%	\$179,038,469	100.00%
Total Positions		1,582.38		1,574.36		1,567.21		1,535.75		1,525.95		1,737.89	

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

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

UF-HSC	2016-17		2017-18		2018-19		2019-20		Actual 2020-21		Estimated 2021-22	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
Instruction & Research												
Positions	577.97		640.02		635.77		661.61		671.16		658.95	
General Academic Instruction	\$81,774,379	44.05%	\$78,883,618	41.17%	\$73,055,600	37.70%	\$70,439,776	36.75%	\$70,742,299	48.67%	\$68,209,232	44.12%
Individual or Project Research	\$4,184,194	2.25%	\$10,172,424	5.31%	\$10,822,435	5.59%	\$9,870,921	5.15%	\$10,569,648	7.27%	\$8,987,237	5.81%
Public Service	\$136,910	0.07%	\$149,366	0.08%	\$94,095	0.05%	\$85,010	0.04%	\$0	0.00%	\$82,195	0.05%
Computing Support	\$51,202	0.03%	\$87,131	0.05%	\$53,358	0.03%	\$230,228	0.12%	\$0	0.00%	\$0	0.00%
Academic Administration	\$19,858,888	10.70%	\$19,954,837	10.41%	\$23,159,100	11.95%	\$24,230,253	12.64%	\$19,730,084	13.57%	\$25,143,738	16.26%
Total	\$106,005,573	57.10%	\$109,247,376	57.02%	\$107,184,588	55.31%	\$104,856,188	54.70%	\$101,042,031	69.52%	\$102,422,402	66.25%
Plant Operations & Maintenance												
Positions	224.47		225.08		230.31		226.95		223.50		216.89	
Plant Administration	\$5,399,413	2.91%	\$5,222,528	2.73%	\$4,934,258	2.55%	\$4,712,174	2.46%	\$4,966,626	3.42%	\$7,000,336	4.53%
Utilities	\$11,740,103	6.32%	\$9,959,581	5.20%	\$11,433,023	5.90%	\$11,598,426	6.05%	\$8,213,673	5.65%	\$12,789,032	8.27%
Building Maintenance	\$7,371,636	3.97%	\$7,943,941	4.15%	\$8,446,355	4.36%	\$8,285,319	4.32%	\$8,135,153	5.60%	\$7,501,900	4.85%
Custodial Services	\$5,480,743	2.95%	\$5,633,712	2.94%	\$5,971,529	3.08%	\$6,291,450	3.28%	\$6,217,009	4.28%	\$6,926,210	4.48%
Total	\$29,991,895	16.16%	\$28,759,762	15.01%	\$30,785,165	15.89%	\$30,887,369	16.11%	\$27,532,461	18.94%	\$34,217,478	22.13%
Admin. Dir. & Support Services												
Positions	144.99		144.83		161.30		166.18		104.78		115.28	
General Administration	\$16,924,285	9.12%	\$17,348,509	9.05%	\$18,002,365	9.29%	\$18,069,538	9.43%	\$8,944,890	6.15%	\$8,349,542	5.40%
Teaching Hospital & Allied Clinics												
Positions	233.41		263.46		237.60		214.58		41.53		48.95	
Patient Services	\$28,911,731	15.57%	\$32,521,488	16.97%	\$33,707,572	17.40%	\$33,393,068	17.42%	\$3,753,174	2.58%	\$5,449,554	3.53%
Library/Audio Visual												
Positions	32.12		27.32		26.39		25.50		28.35		24.00	
Libraries	\$3,803,998	2.05%	\$3,721,039	1.94%	\$4,060,333	2.10%	\$4,399,136	2.29%	\$4,078,724	2.81%	\$4,150,822	2.69%
Audio Visual Services	\$0	0.00%	\$0	0.00%	\$33,003	0.02%	\$91,433	0.05%	\$0	0.00%	\$0	0.00%
Total	\$3,803,998	2.05%	\$3,721,039	1.94%	\$4,093,336	2.11%	\$4,490,569	2.34%	\$4,078,724	2.81%	\$4,150,822	2.69%
Total Educational & General	\$185,637,482	100.00%	\$191,598,174	100.00%	\$193,773,026	100.00%	\$191,696,732	100.00%	\$145,351,280	100.00%	\$154,589,798	100.00%
Total Positions	1,212.96		1,300.71		1,291.37		1,294.82		1,069.32		1,064.07	

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

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

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

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

USF-HSC	2017-18		2018-19		2019-20		Actual 2020-21		Estimated 2021-22	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
Student Services										
EEO/Minority Students										
Positions	0.00		0.00		0.00		0.00		0.00	
Cost	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Financial Aid										
Positions	0.00		0.00		0.00		0.00		0.00	
Cost	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Career Placement										
Positions	0.00		0.00		0.00		0.00		0.00	
Cost	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Student Services										
Positions	0.00		0.00		3.97		3.39		13.83	
Cost	\$674,209	0.45%	\$643,240	0.39%	\$436,495	0.29%	\$1,306,387	0.89%	\$1,099,490	0.74%
Summary Student Services										
Total Positions	0.00		0.00		3.97		3.39		13.83	
Total	\$674,209	0.45%	\$643,240	0.39%	\$436,495	0.29%	\$1,306,387	0.89%	\$1,099,490	0.74%
Total Educational & General										
Total Positions	869.88		859.11		921.38		899.39		125.67	

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

FSU-MS	2016-17		2017-18		2018-19		2019-20		Actual 2020-21	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
Instruction & Research										
Positions	261.92		280.78		275.53		261.10		265.25	
General Academic Instruction	\$39,174,278	76.86%	\$38,268,107	74.91%	\$37,499,261	73.04%	\$37,686,919	74.19%	\$36,389,372	74.27%
Individual or Project Research	\$0	0.00%	\$151,111	0.30%	\$946,917	1.84%	\$912,627	1.80%	\$906,132	1.85%
Public Service	\$247,931	0.49%	\$169,584	0.33%	\$334,429	0.65%	\$293,303	0.58%	\$273,817	0.56%
Academic Advising	\$3,065,558	6.01%	\$3,008,227	5.89%	\$3,072,678	5.98%	\$2,943,628	5.79%	\$2,907,933	5.94%
Computing Support	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Academic Administration	\$3,381,597	6.63%	\$4,164,239	8.15%	\$4,166,985	8.12%	\$3,958,851	7.79%	\$3,731,280	7.62%
Total	\$45,869,364	90.00%	\$45,761,268	89.58%	\$46,020,270	89.64%	\$45,795,328	90.15%	\$44,208,534	90.23%
Plant Operations & Maintenance										
Positions	0.00		0.00		0.00		0.00		0.00	
Plant Administration	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Utilities	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Building Maintenance	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Custodial Services	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Admin. Dir. & Support Services										
Positions	33.2		35.25		41.5		32.34		36.79	
General Administration	\$3,189,495	6.26%	\$3,381,687	6.62%	\$3,393,108	6.61%	\$2,999,774	5.91%	\$2,752,343	5.62%
Teaching Hospital & Allied Clinics										
Positions	0.00		0.00		0.00		0.00		0.00	
Patient Services	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Library/Audio Visual										
Positions	7.00		8.00		8.00		7.00		7.00	
Libraries	\$1,907,889	3.74%	\$1,943,070	3.80%	\$1,928,266	3.76%	\$2,003,422	3.94%	\$2,034,959	4.15%
Audio Visual Services	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total	\$1,907,889	3.74%	\$1,943,070	3.80%	\$1,928,266	3.76%	\$2,003,422	3.94%	\$2,034,959	4.15%
Total Educational & General	\$50,966,748	100.00%	\$51,086,025	100.00%	\$51,341,644	100.00%	\$50,798,524	100.00%	\$48,995,836	100.00%
Total Positions	302.12		324.03		325.03		300.44		309.04	

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

UCF-MS	2017-18		2018-19		2019-20		Actual 2020-21		Estimated 2021-22	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
Instruction & Research										
Positions	199.24		225.65		209.54		212.24		211.77	
General Academic Instruction	\$23,136,973	49.30%	\$19,981,905	43.51%	\$22,402,558	46.31%	\$22,172,606	49.37%	\$21,167,238	44.63%
Individual or Project Research	\$1,417,685	3.02%	\$2,139,332	4.66%	\$1,838,596	3.80%	\$1,678,821	3.74%	\$377,471	0.80%
Public Service	(\$93,841)	-0.20%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Academic Advising	\$0	0.00%	\$0	0.00%	\$750,000	1.55%	\$0	0.00%	\$0	0.00%
Computing Support	\$3,695,031	7.87%	\$3,815,418	8.31%	\$3,755,602	7.76%	\$3,326,410	7.41%	\$4,985,518	10.51%
Academic Administration	\$7,640,258	16.28%	\$8,061,552	17.55%	\$8,204,739	16.96%	\$7,355,831	16.38%	\$8,630,063	18.20%
Total	\$35,796,106	76.28%	\$33,998,207	74.03%	\$36,951,495	76.39%	\$34,533,668	76.90%	\$35,160,290	74.13%
Plant Operations & Maintenance										
Positions	9.00		9.00		9.00		9.00		8.00	
Plant Administration	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Utilities	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Building Maintenance	\$1,895,699	4.04%	\$1,943,311	4.23%	\$1,358,554	2.81%	\$1,222,789	2.72%	\$1,486,662	3.13%
Custodial Services	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total	\$1,895,699	4.04%	\$1,943,311	4.23%	\$1,358,554	2.81%	\$1,222,789	2.72%	\$1,486,662	3.13%
Admin. Dir. & Support Services										
Positions	15.00		18.00		17.00		17.00		18.00	
General Administration	\$1,810,381	3.86%	\$2,012,317	4.38%	\$2,061,973	4.26%	\$1,697,251	3.78%	\$2,282,291	4.81%
Teaching Hospital & Allied Clinics										
Positions	0.00		0.00		0.00		0.00		0.00	
Patient Services	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Library/Audio Visual										
Positions	20.00		20.00		21.00		21.00		21.00	
Libraries	\$1,692,262	3.61%	\$1,799,493	3.92%	\$1,845,957	3.82%	\$1,754,052	3.91%	\$1,866,947	3.94%
Audio Visual Services	\$1,066,978	2.27%	\$1,214,186	2.64%	\$1,162,306	2.40%	\$971,240	2.16%	\$1,380,217	2.91%
Total	\$2,759,240	5.88%	\$3,013,679	6.56%	\$3,008,263	6.22%	\$2,725,292	6.07%	\$3,247,164	6.85%

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

UCF-MS	2017-18		2018-19		2019-20		Actual 2020-21		Estimated 2021-22	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
Student Services										
EEO/Minority Students										
Positions	0.00		0.00		0.00		0.00		0.00	
Cost	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Financial Aid										
Positions	0.00		0.00		0.00		0.00		0.00	
Cost	\$0	0.00%	\$2,761,948	6.01%	\$2,818,107	5.83%	\$2,590,275	5.77%	\$3,000,000	6.33%
Career Placement										
Positions	0.00		0.00		0.00		0.00		0.00	
Cost	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Student Services										
Positions	16.80		18.00		18.00		19.75		19.75	
Cost	\$4,666,875	9.94%	\$2,193,420	4.78%	\$2,174,434	4.50%	\$2,139,466	4.76%	\$2,252,739	4.75%
Summary Student Services										
Total Positions	16.80		18.00		18.00		19.75		19.75	
Total	\$4,666,875	9.94%	\$4,955,368	10.79%	\$4,992,541	10.32%	\$4,729,741	10.53%	\$5,252,739	11.07%
Total Educational & General	\$46,928,301	100.00%	\$45,922,882	100.00%	\$48,372,826	100.00%	\$44,908,741	100.00%	\$47,429,146	100.00%
Total Positions	260.04		290.65		274.54		278.99		278.52	

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

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

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

FAU-MS	2017-18		2018-19		2019-20		Actual 2020-21		Estimated 2021-22	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
Instruction & Research										
Positions	147.87		148.26		145.89		160.37		156.88	
General Academic Instruction	\$16,094,368	58.62%	\$16,033,612	59.90%	\$15,212,324	60.22%	\$15,092,763	60.77%	\$16,946,530	61.70%
Individual or Project Research	\$1,019,724	3.71%	\$714,234	2.67%	\$1,167,543	4.62%	\$914,481	3.68%	\$671,860	2.45%
Public Service	\$364,697	1.33%	\$567,267	2.12%	\$143,957	0.57%	\$88,291	0.36%	\$130,161	0.47%
Academic Advising	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Computing Support	\$1,164,614	4.24%	\$902,535	3.37%	\$919,745	3.64%	\$865,693	3.49%	\$1,012,645	3.69%
Academic Administration	\$7,343,174	26.75%	\$6,548,408	24.47%	\$5,934,875	23.49%	\$5,826,866	23.46%	\$6,729,382	24.50%
Total	\$25,986,577	94.65%	\$24,766,056	92.53%	\$23,378,444	92.55%	\$22,788,094	91.76%	\$25,490,578	92.81%
Plant Operations & Maintenance										
Positions	0.00		0.00		0.00		0.00		0.00	
Plant Administration	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Utilities	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Building Maintenance	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$159,351	0.58%	\$0	0.00%
Custodial Services	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$159,351	0.58%	\$0	0.00%
Admin. Dir. & Support Services										
Positions	0.00		0.00		0.00		0.00		0.00	
General Administration	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Teaching Hospital & Allied Clinics										
Positions	0.00		0.00		0.00		0.00		0.00	
Patient Services	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Library/Audio Visual										
Positions	2.36		2.36		2.36		2.36		2.36	
Libraries	\$406,552	1.48%	\$436,969	1.63%	\$413,464	1.64%	\$389,988	1.57%	\$499,019	1.82%
Audio Visual Services	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total	\$406,552	1.48%	\$436,969	1.63%	\$413,464	1.64%	\$389,988	1.57%	\$499,019	1.82%

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

FAU-MS	2017-18		2018-19		2019-20		Actual 2020-21		Estimated 2021-22	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
Student Services										
EEO/Minority Students										
Positions	0.00		0.00		0.00		0.00		0.00	
Cost	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Financial Aid										
Positions	0.00		0.00		0.00		0.00		0.00	
Cost	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Career Placement										
Positions	0.00		0.00		0.00		0.00		0.00	
Cost	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Student Services										
Positions	8.89		11.61		13.61		12.30		11.40	
Cost	\$1,068,047	3.89%	\$1,562,062	5.84%	\$1,468,825	5.81%	\$1,497,711	6.03%	\$1,474,823	5.37%
Summary Student Services										
Total Positions	10.00		11.61		13.61		12.30		11.40	
Total	\$1,061,000	3.89%	\$1,562,062	5.84%	\$1,468,825	5.81%	\$1,497,711	6.03%	\$1,474,823	5.37%
Total Educational & General	\$27,454,129	100.03%	\$26,765,087	100.00%	\$25,260,733	100.00%	\$24,835,144	99.94%	\$27,464,420	100.00%
Total Positions	160.23		162.23		161.86		175.03		170.64	

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

FAMU-FSU College of Engineering		2017-18		2018-19		2019-20		Actual 2020-21		Estimated 2021-22	
		Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
Instruction & Research											
	Positions	110.08		86.74		86.99		86.00		86.28	
	General Academic Instruction	\$12,097,502	85.09%	\$13,908,152	86.33%	\$10,816,196	84.40%	\$12,698,928	88.68%	\$11,651,654	79.55%
	Individual or Project Research	\$180,541	1.27%	\$75,389	0.47%	\$100,082	0.78%	\$213,430	1.49%	\$122,891	0.84%
	Public Service	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
	Academic Advising	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
	Computing Support	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
	Academic Administration	\$326,115	2.29%	\$552,120	3.43%	\$506,370	3.95%	\$438,881	3.06%	\$1,294,753	8.84%
	Total	\$12,604,158	88.65%	\$14,535,661	90.22%	\$11,422,648	89.13%	\$13,351,239	93.23%	\$13,069,298	89.23%
Academic Infrastructure Support Orgs.											
	Positions	0.00		0.00		0.00		0.00		0.00	
	Cost	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Institutes & Research Centers											
	Positions	0		0		0		0		0	
	Cost	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Plant Operations & Maintenance											
	Positions	0.00		0.00		0.00		0.00		0.00	
	Plant Administration	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
	Utilities	\$1,606,288	11.30%	\$1,451,749	9.01%	\$1,302,000	10.16%	\$930,155	6.50%	\$1,567,178	10.70%
	Building Maintenance	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
	Custodial Services	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
	Total	\$1,606,288	11.30%	\$1,451,749	9.01%	\$1,302,000	10.16%	\$930,155	6.50%	\$1,567,178	10.70%
Admin. Dir. & Support Services											
	Positions	0		0		0		0		0	
	General Administration	\$0	0.00%	\$9,255	0.06%	\$10,667	0.08%	\$12,710	0.09%	\$10,876	0.07%
Radio/TV											
	Positions	0.00		0.00		0.00		0.00		0.00	
	Public Broadcasting Services	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Library/Audio Visual											
	Positions	0.00		0.00		0.00		0.00		0.00	
	Libraries	\$0	0.00%	\$12,265	0.08%	\$12,858	0.10%	\$8,100	0.06%	\$0	0.00%
	Audio Visual Services	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
	Total	\$0	0.00%	\$12,265	0.08%	\$12,858	0.10%	\$8,100	0.06%	\$0	0.00%

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

FAMU-FSU College of		2017-18		2018-19		2019-20		Actual 2020-21		Estimated 2021-22	
Engineering		Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
Museums & Galleries											
	Positions	0.00		0.00		0.00		0.00		0.00	
	Cost	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Student Services											
	EEO/Minority Students										
	Positions	0.00		0.00		0.00		0.00		0.00	
	Cost	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
	Financial Aid										
	Positions	0.00		0.00		0.00		0.00		0.00	
	Cost	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
	Career Placement										
	Positions	0.00		0.00		0.00		0.00		0.00	
	Cost	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
	Other Student Services										
	Positions	0.00		0.00		0.00		0.00		0.00	
	Cost	\$7,244	0.05%	\$102,418	0.64%	\$67,195	0.52%	\$18,035	0.13%	\$0	0.00%
	Summary Student Services										
	Total Positions	0.00		0.00		0.00		0.00		0.00	
	Total	\$7,244	0.05%	\$102,418	0.64%	\$67,195	0.52%	\$18,035	0.13%	\$0	0.00%
Intercollegiate Athletics											
	Positions										
	E&G Cost - Title IX	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
	E&G Cost - Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Educational & General		\$14,217,690	100.00%	\$16,111,348	100.00%	\$12,815,368	100.00%	\$14,320,239	100.00%	\$14,647,352	100.00%
Total Positions		110.08		86.74		86.99		86.00		86.28	

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

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

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

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

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

Complete Florida Plus Program (UWF)		2019-20		Actual 2020-21	
		Expenditures	% of total	Expenditures	% of total
Instruction & Research					
	Positions	0.00		0.00	
	General Academic Instruction	\$0	0.00%	\$0	
	Individual or Project Research	\$0	0.00%	\$0	
	Public Service	\$0	0.00%	\$0	
	Academic Advising	\$0	0.00%	\$0	
	Computing Support	\$0	0.00%	\$0	
	Academic Administration	\$0	0.00%	\$0	
	Total	\$0	0.00%	\$0	0.00%
Academic Infrastructure Support Orgs.					
	Positions	0.00		0.00	
	Cost	\$0	0.00%	\$0	
Institutes & Research Centers					
	Positions	0		0	
	Cost	\$28,068,278	100.00%	\$6,012,554	
Plant Operations & Maintenance					
	Positions	0.00		0.00	
	Plant Administration	\$0	0.00%	\$0	
	Utilities	\$0	0.00%	\$0	
	Building Maintenance	\$0	0.00%	\$0	
	Custodial Services	\$0	0.00%	\$0	
	Total	\$0	0.00%	\$0	0.00%
Admin. Dir. & Support Services					
	Positions	0		0	
	General Administration	\$0	0.00%	\$0	
Radio/TV					
	Positions	0.00		0.00	
	Public Broadcasting Services	\$0	0.00%	\$0	
Library/Audio Visual					
	Positions	0.00		0.00	
	Libraries	\$0	0.00%	\$0	

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

		2019-20		Actual 2020-21	
Complete Florida Plus Program (UWF)					
		Expenditures	% of total	Expenditures	% of total
	Audio Visual Services	\$0	0.00%	\$0	
	Total	\$0	0.00%	\$0	0.00%
Museums & Galleries					
	Positions	0.00		0.00	
	Cost	\$0	0.00%	\$0	
Student Services					
	EEO/Minority Students				
	Positions	0.00		0.00	
	Cost	\$0	0.00%	\$0	
	Financial Aid				
	Positions	0.00		0.00	
	Cost	\$0	0.00%	\$0	
	Career Placement				
	Positions	0.00		0.00	
	Cost	\$0	0.00%	\$0	
	Other Student Services				
	Positions	0.00		0.00	
	Cost	\$0	0.00%	\$0	
	Summary Student Services				
	Total Positions	0.00		0.00	
	Total	\$0	0.00%	\$0	0.00%
Intercollegiate Athletics					
	Positions				
	E&G Cost - Title IX	\$0	0.00%	\$0	
	E&G Cost - Other	\$0	0.00%	\$0	
Total Educational & General		\$28,068,278	100.00%	\$6,012,554	0.00%
Total Positions		0.00		0.00	

**BOARD OF GOVERNORS
GENERAL OFFICE**

**BOARD OF GOVERNORS
GENERAL OFFICE**

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

TOTAL BY FUND

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

CONTRACTS AND GRANTS

CONTRACTS AND GRANTS

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

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

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

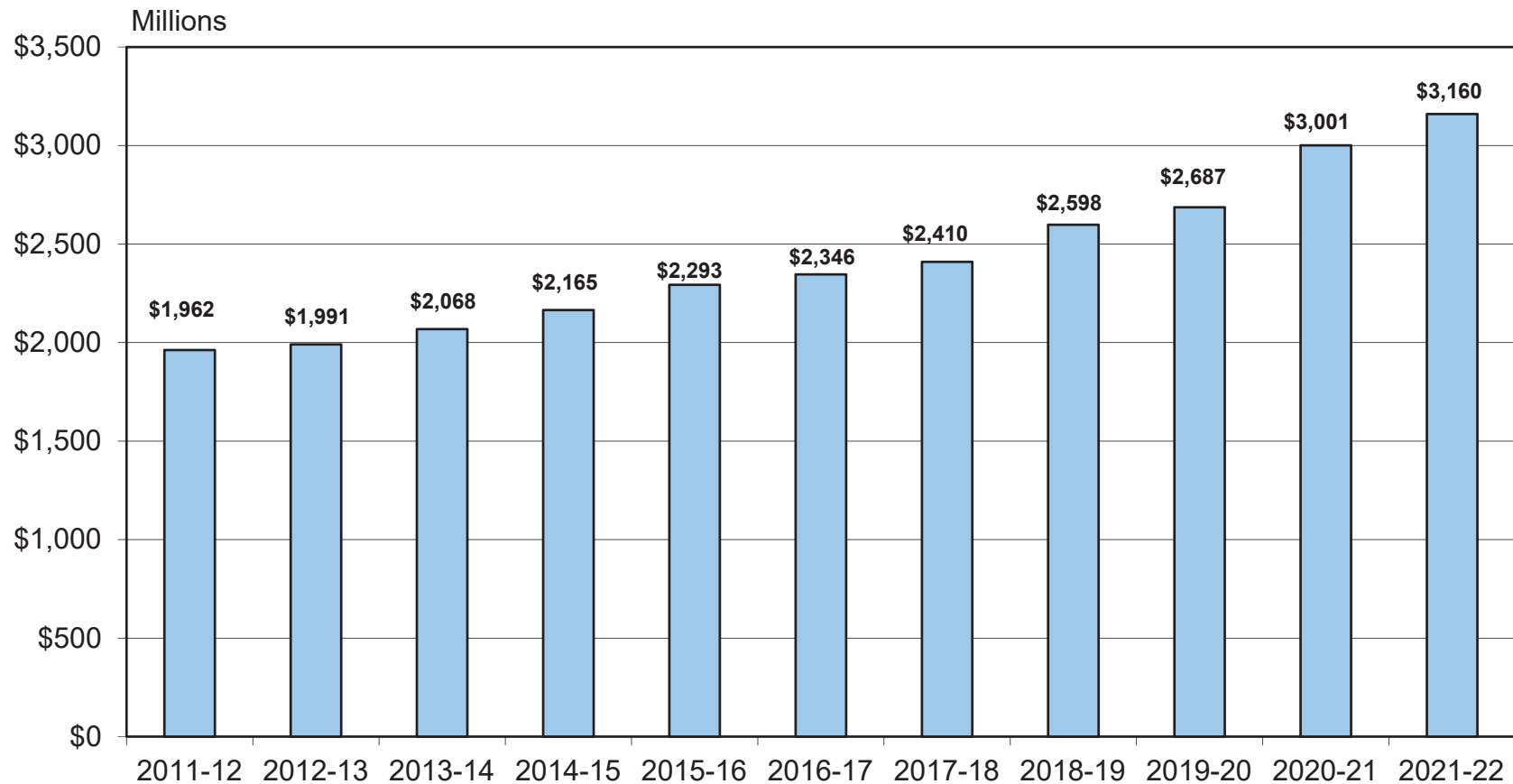
**STATE UNIVERSITY SYSTEM OF FLORIDA
CONTRACTS AND GRANTS
2021-2022**

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

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

State University System of Florida Contracts and Grant Expenditures

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



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

AUXILIARY ENTERPRISES

AUXILIARY ENTERPRISES

Auxiliary Enterprises are university operations that are self-supporting through fees, payments and charges.

Student housing, food services, bookstores, student health centers, transportation and parking services, facilities management, and computer support are among the major services provided to and supported by the students and staff.

Each year, the universities establish an auxiliary budget to support anticipated growth for their auxiliary units. A total estimated budget for 2021-2022 of \$1,800,209,640, a 23.28 percent increase over actual 2020-2021 expenditures, has been established.

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

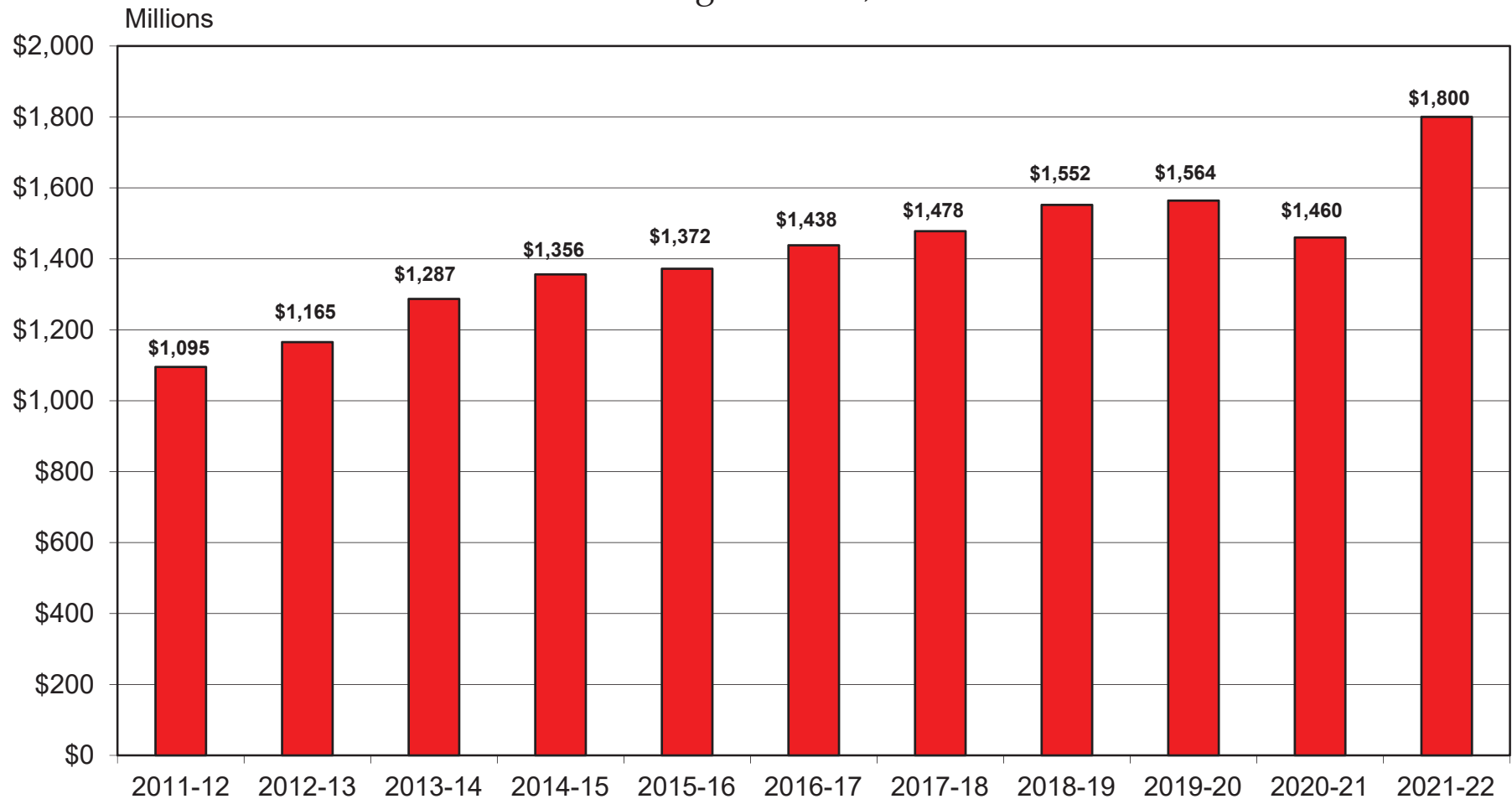
**STATE UNIVERSITY SYSTEM OF FLORIDA
AUXILIARY EXPENDITURES
2021-2022**

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

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

State University System of Florida Auxiliary Expenditures

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



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

LOCAL FUNDS

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

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

The Local Funds budget entity for the universities contains operating resources for the seven specific areas above. The Universities have established budget to support anticipated growth for these operations. A total estimated budget for 2021-2022 of \$3,384,004,285, a 12.46 percent increase over actual 2020-2021 expenditures, has been established.

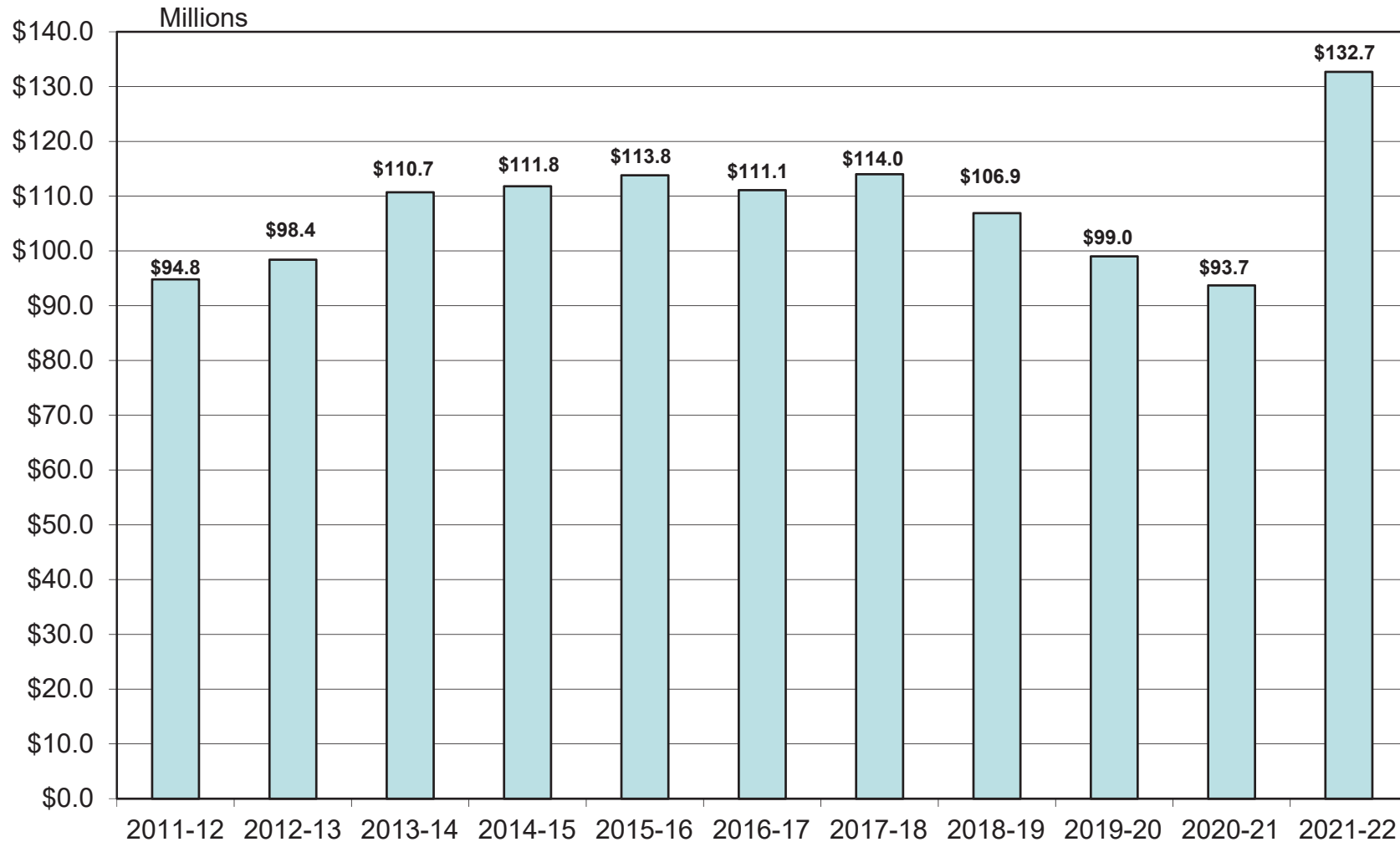
**STATE UNIVERSITY SYSTEM OF FLORIDA
STUDENT ACTIVITIES
2021-2022**

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

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

State University System of Florida Student Activities

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



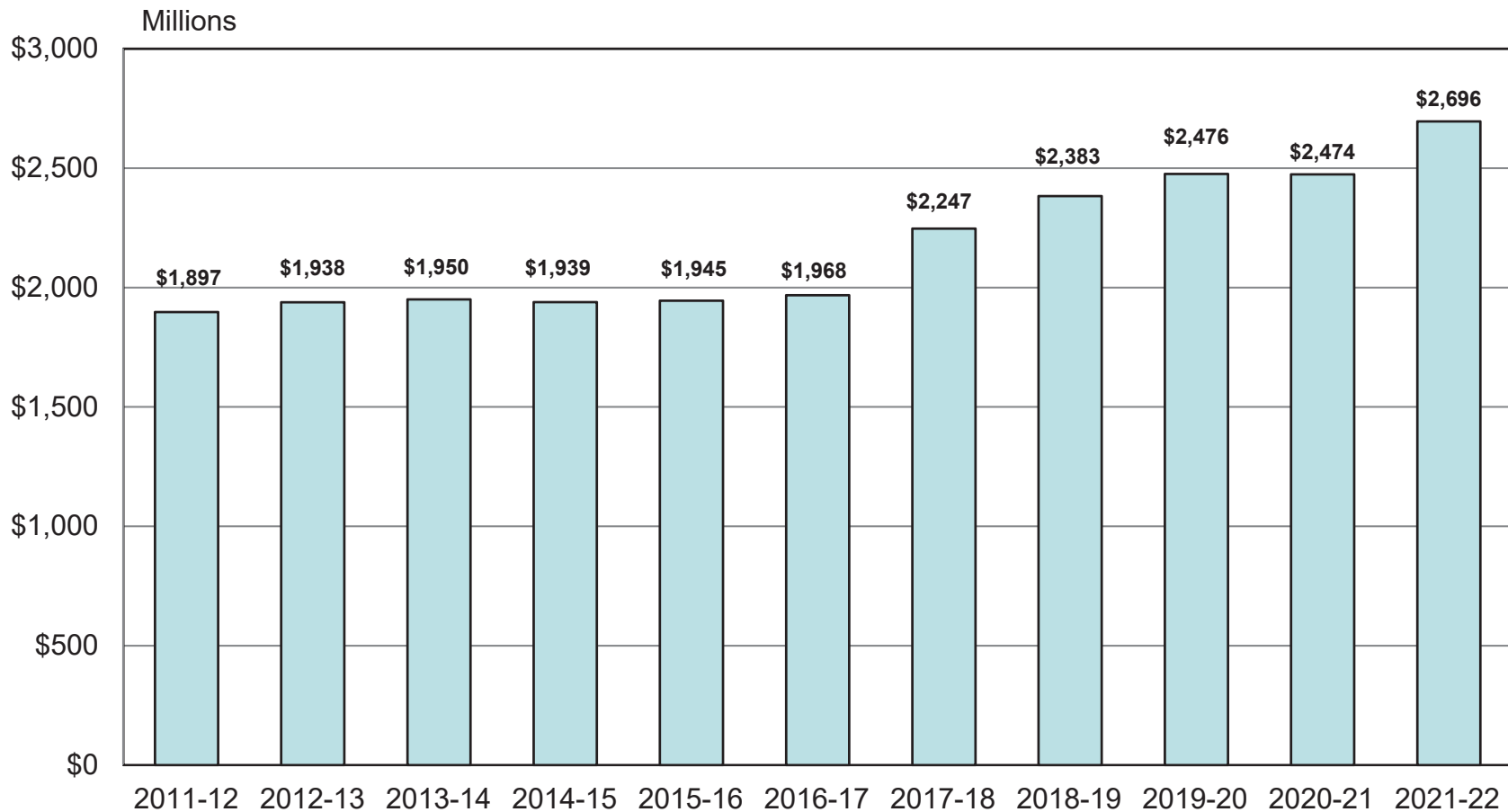
**STATE UNIVERSITY SYSTEM OF FLORIDA
STUDENT FINANCIAL AID
2020-2021**

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

The budget for this activity represents the amounts for which the university is fiscally accountable. The variances in the level of financial aid among the universities relates to the various operational philosophies and the manner in which the accounting records are maintained, as well as the mix among the sources of aid. Section 1009.24(6), Florida Statutes, requires that "a minimum of 75 percent of funds from the student financial aid fee for new financial aid awards shall be used to provide financial aid based on absolute need."

State University System of Florida Financial Aid Expenditures

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



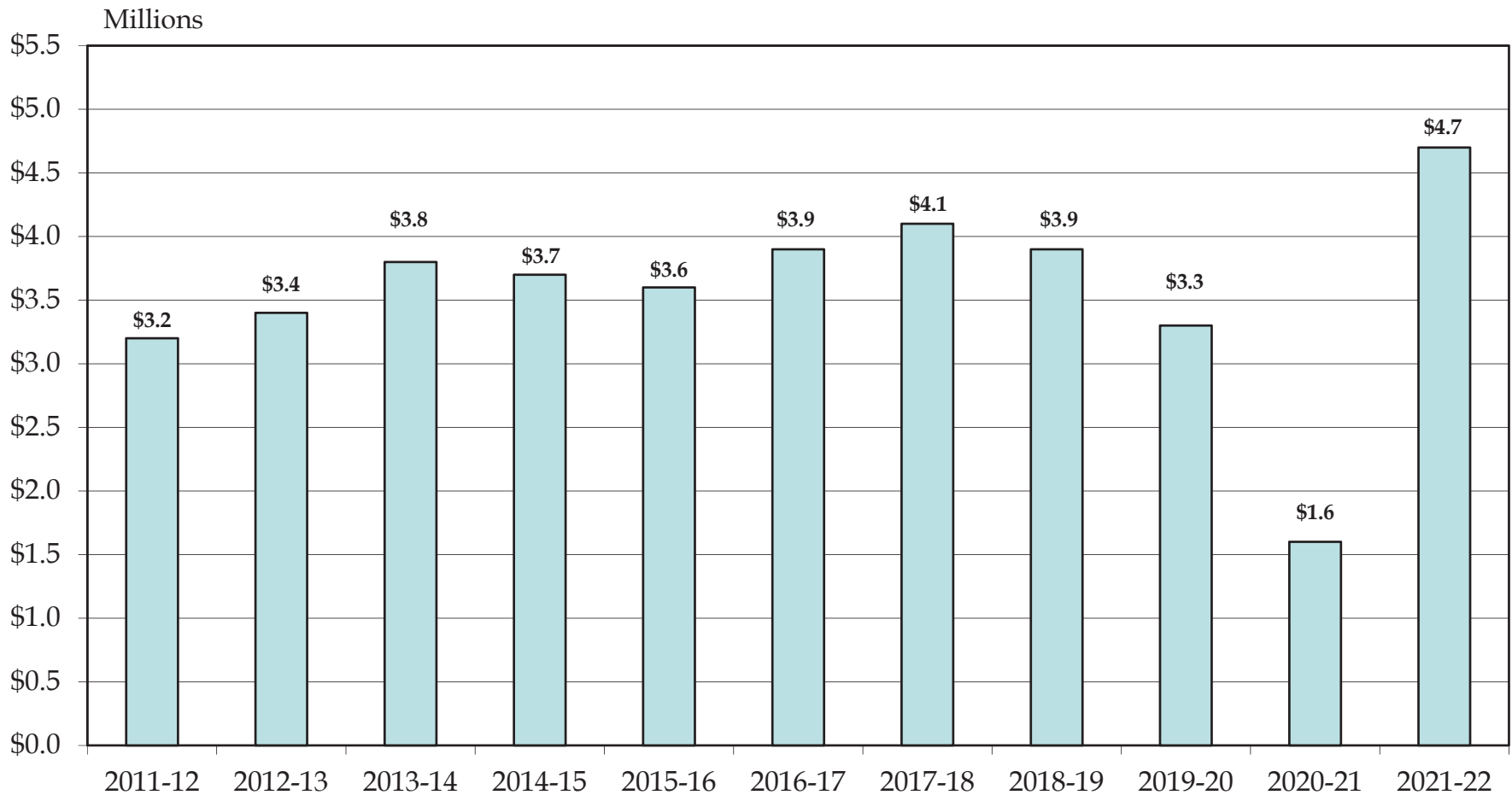
**STATE UNIVERSITY SYSTEM OF FLORIDA
CONCESSIONS
2021-2022**

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

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

State University System of Florida Concession Expenditures

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



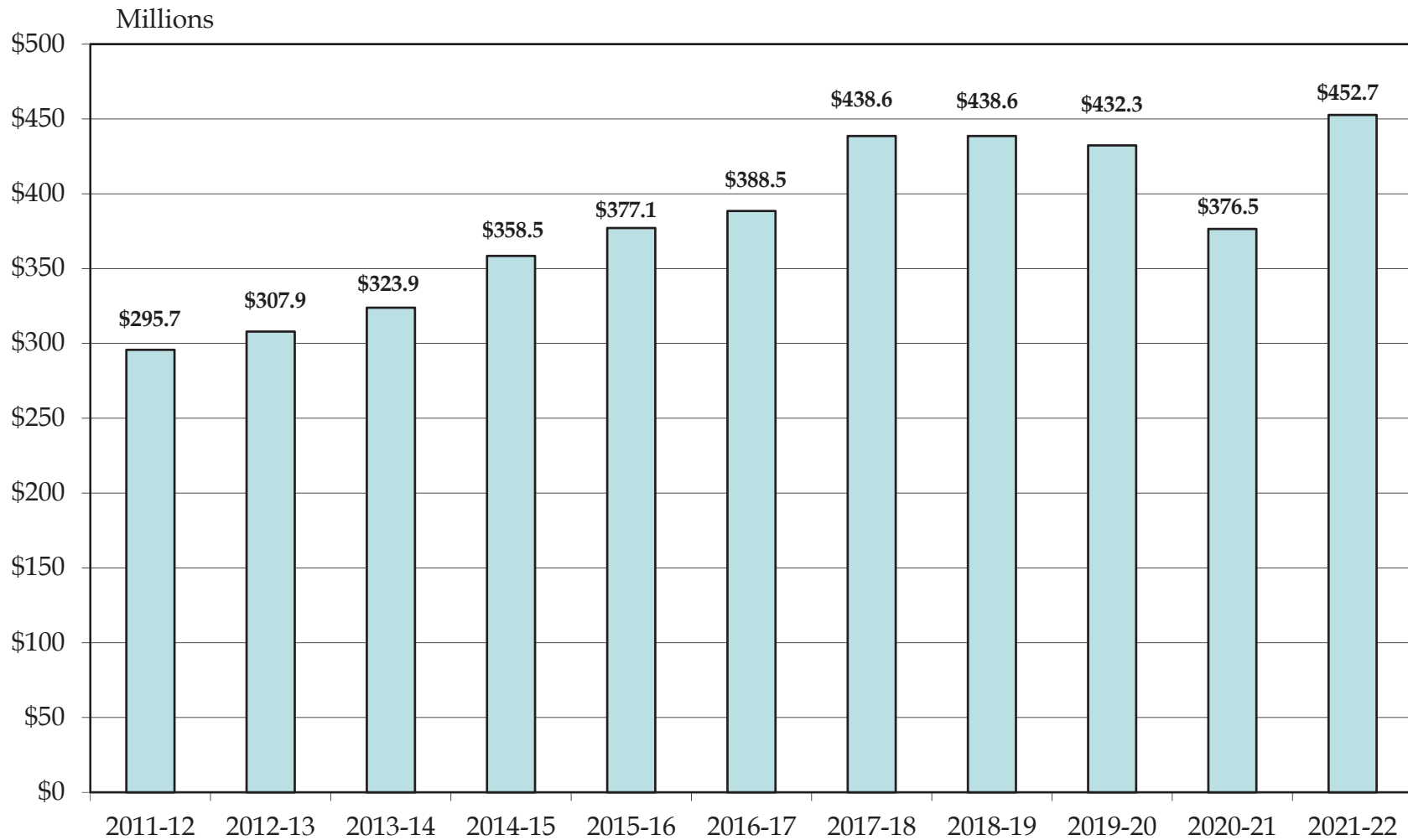
**STATE UNIVERSITY SYSTEM OF FLORIDA
INTERCOLLEGIATE ATHLETICS
2021-2022**

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

Revenues to support this activity are primarily derived from sporting event ticket sales and the student athletic fee that each university is authorized to collect as a component of the fee schedule. Revenues are expended towards travel expenses, advertising, salaries and benefits and scholarships for student athletics.

State University System of Florida Intercollegiate Athletic Expenditures

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



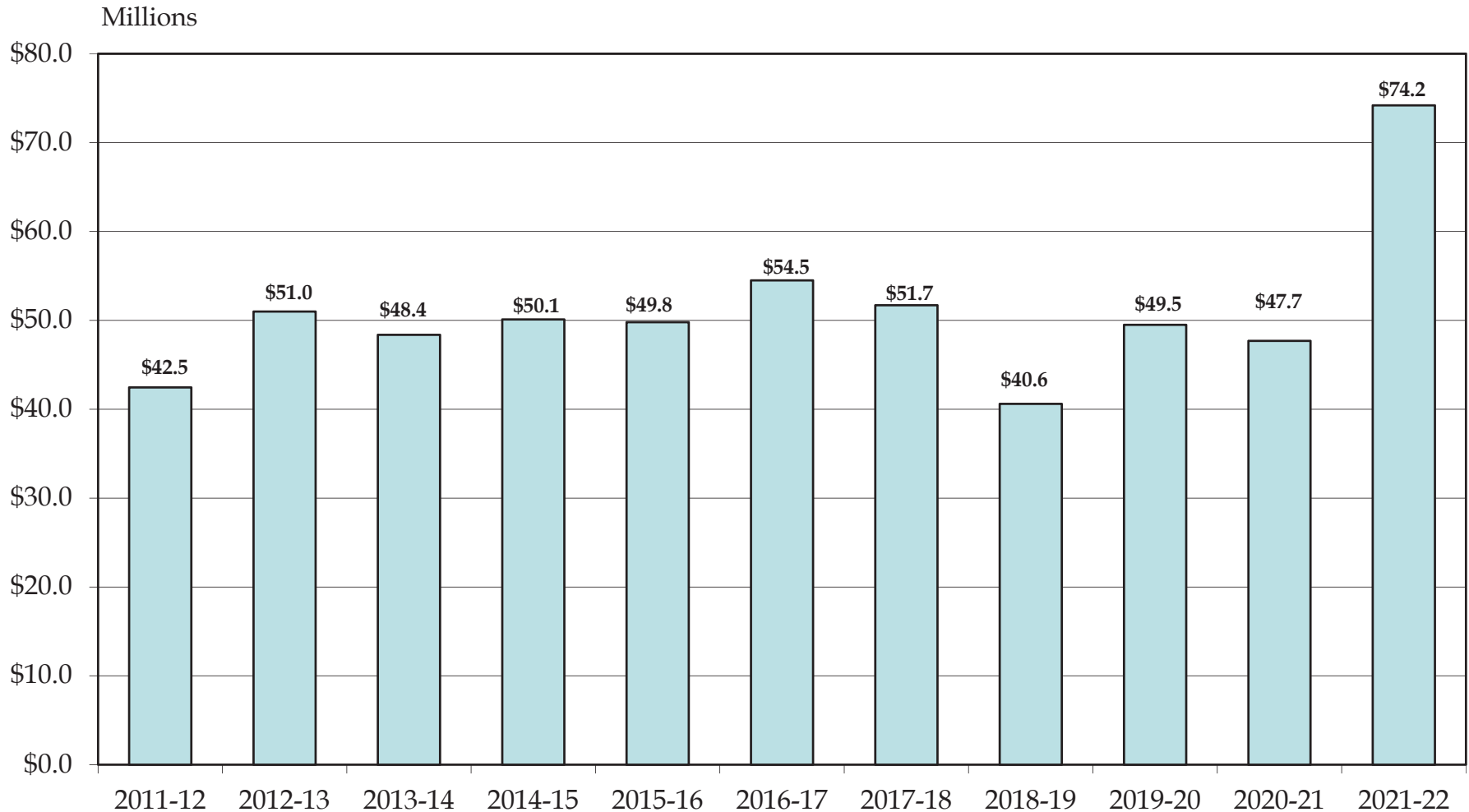
**STATE UNIVERSITY SYSTEM OF FLORIDA
TECHNOLOGY FEE
2021-2022**

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

Revenues generated from this student fee are to be used to enhance instructional technology resources for students and faculty, as authorized in F.S. 1009.24(13).

State University System of Florida Technology Fee Expenditures

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



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

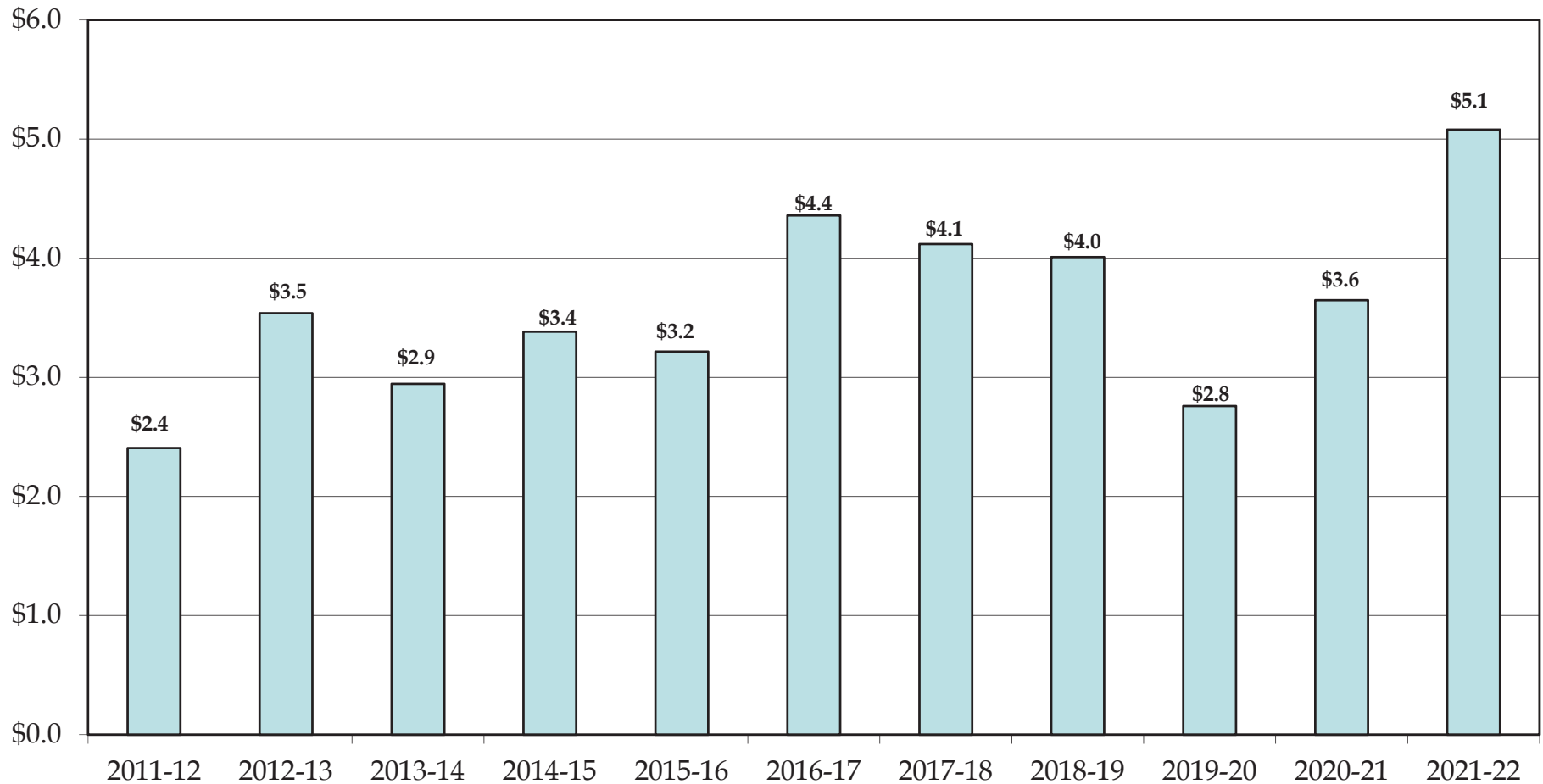
<u>UNIVERSITY</u>	2020-2021 ACTUAL <u>EXPENDITURES</u>	2021-2022 ESTIMATED <u>EXPENDITURES</u>	EXPENDITURES % CHANGE FROM 2020-2021 <u>TO 2021-2022</u>
Florida A&M University	\$ -	\$ -	0.00%
University of South Florida	\$ 951,749	\$ 2,055,838	116.01%
University of West Florida	\$ 144,065	\$ 199,698	38.62%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

Resources generated from these local fees are to be utilized to meet student-based needs not currently being met through existing university services, operations, or another fee. For fiscal year 2021-22, only Florida A&M University, University of South Florida, University of West Florida, Florida International University, University of North Florida, and New College of Florida have received Board of Governors approval to assess this type of student fee.

State University System of Florida Board-Approved Fees Expenditures

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

Millions

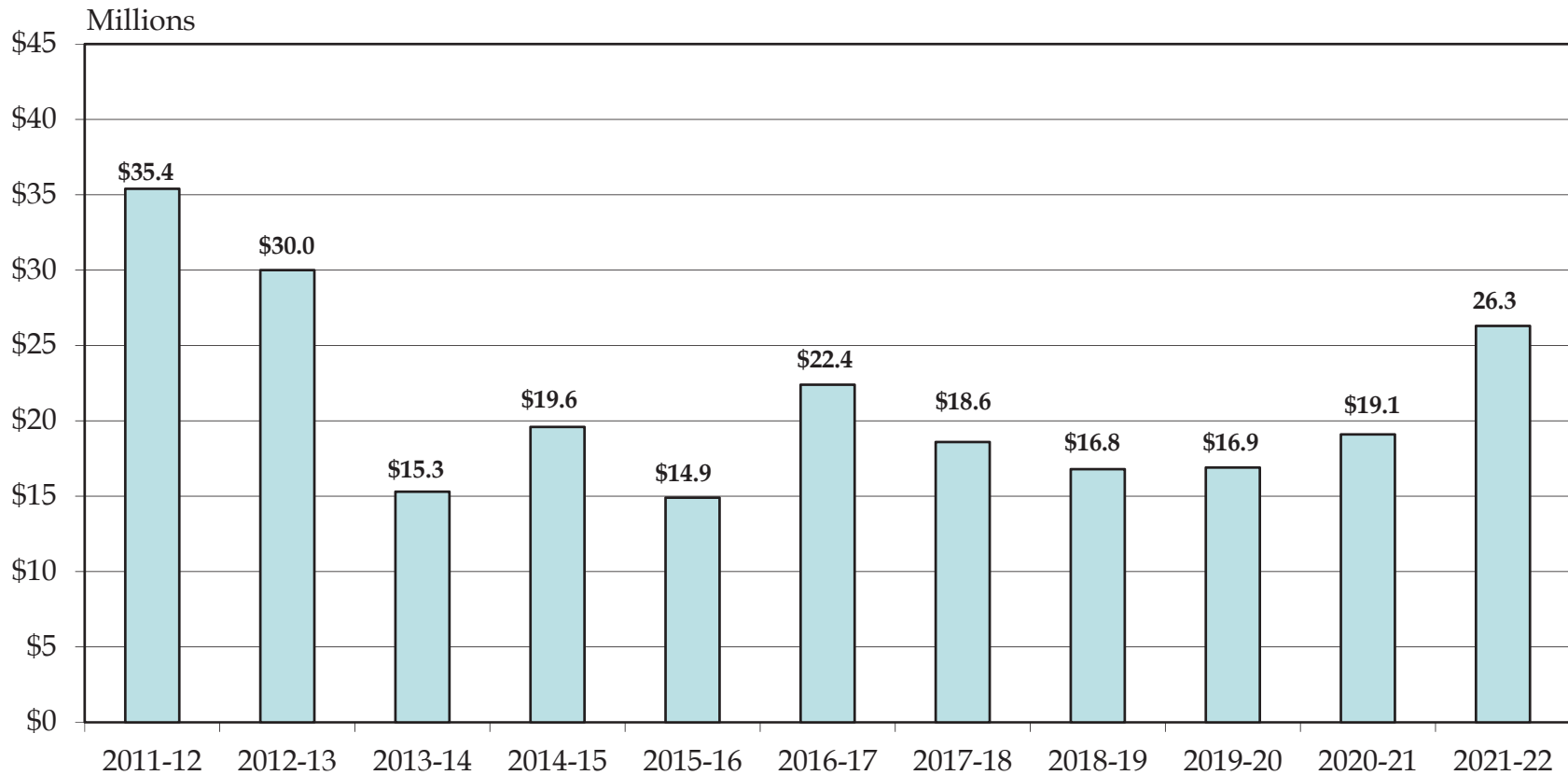


**STATE UNIVERSITY SYSTEM OF FLORIDA
SELF-INSURANCE PROGRAMS
2021-2022**

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

The budgets for the University of Florida, the University of South Florida, the University of Central Florida, and Florida International University include self-insurance programs (authorized by Section 1004.24 F.S.) as directed by the respective self-insurance councils and the captive insurance companies. These activities are supported by fees charged to the insured individuals and entities (primarily medical faculty and institutions).

State University System of Florida
Self Insurance Expenditures
UF-HSC, USF-HSC, UCF-MS, & FIU-MS
Actual 2011-12 through 2020-21; Estimated 2021-22



FACULTY PRACTICE PLANS

FACULTY PRACTICE PLANS

The Faculty Practice Plan budget contains data related to not-for-profit corporations organized to collect and distribute to the University of Florida, University of South Florida, Florida State University, University of Central Florida, Florida International University, and Florida Atlantic University health science and medical centers' income from faculty billings for patient services. These patient services are provided in conjunction with the educational and research programs of the health science and medical centers. The total estimated 2021-2022 Faculty Practice Plan expenditures for the system is \$680,717,378.

The University of Florida (UF) has established a Faculty Practice Plan budget for 2021-2022 of \$356,909,483, a 10.7 percent decrease over actual 2020-2021 expenditures. During the 2008-2009 fiscal year the University of Florida Health Center changed the reporting methodology for the Academic Enrichment Fund (AEF), which has historically been reported as a component of the UF Faculty Practice Plan corporations. All AEF fiscal activity is now reported in UF's Contracts and Grants budget entity, significantly reducing the Faculty Practice Plan budget when compared to previous periods.

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

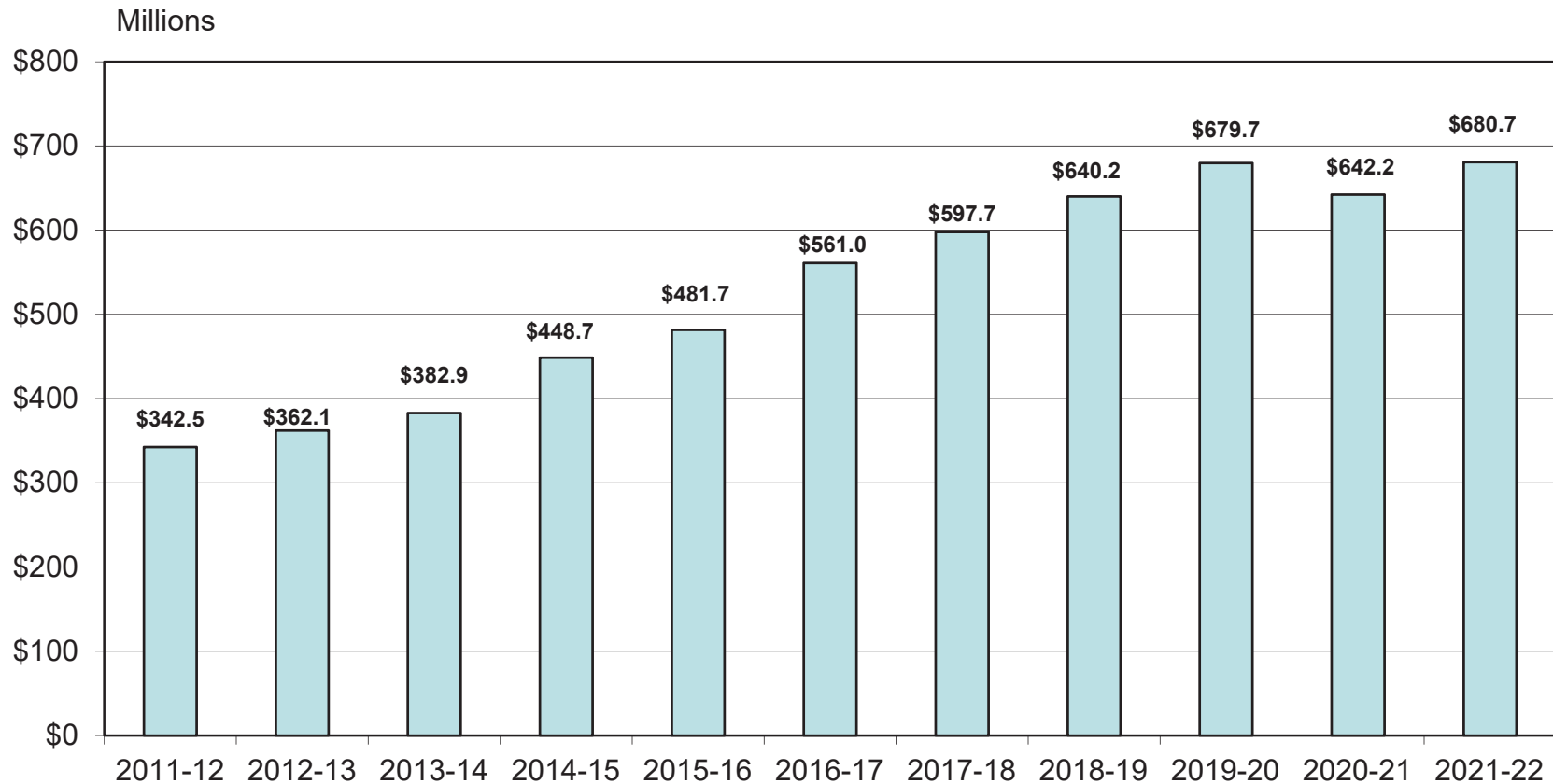
Florida International University has established a total budget for 2021-2022 of \$12,339,223, an increase of 112 percent from actual 2020-2021 expenditures. Florida Atlantic University has established a total budget for 2021-2022 of \$5,760,542, an increase of 21.9 percent from actual 2020-2021 expenditures.

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

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

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

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



The University of Florida Health Center changed the reporting methodology for the Academic Enrichment Fund (AEF), which has historically been reported as a component of the UF Faculty Practice Plan corporations, during fiscal year 2008-2009. All AEF fiscal activity is now reported in UF's Contracts and Grants budget entity. This change has a material effect on the traditional reporting of Faculty Practice Plan expenditures for the state university system.