STATE UNIVERSITY SYSTEM OF FLORIDA

OPERATING BUDGET

Fiscal Year 2025-2026

OVERVIEW

2025-2026 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 2025-2026 operating budget.

The 2025-2026 operating budgets for the state universities were approved by the Board of Governors at their September 11, 2025, meeting.

The universities have developed their operating budgets for each budget entity in accordance with statutory authority, the 2025 General Appropriations Act (GAA), Board of Governors Regulation 9.007, and the information contained in the 2025-2026 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 2025-2026.

The Education and General (E&G) budget entity reflects the allocation of funds appropriated by the 2025 Legislature and includes previously appropriated trust funds. For 2025-2026, 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 2025-2026 academic year, base undergraduate student tuition will remain at $105.07 per student credit hour.

During the 2025-2026 academic year, eleven of the state universities will be charging a tuition differential fee. Tuition differential collections are expected to provide approximately $299.0 million for the university system, with revenues to be utilized for need-based financial aid and to support undergraduate education through investments in faculty and advisors, additional course offerings and course sections, and other undergraduate educational resources.

*Important Reporting Notes:

1. Education & General (E&G) Carryforward expenditures - Actual expenditures reported for the 2024-25 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 2025-26 versions.

State University System of Florida
All Budget Entities

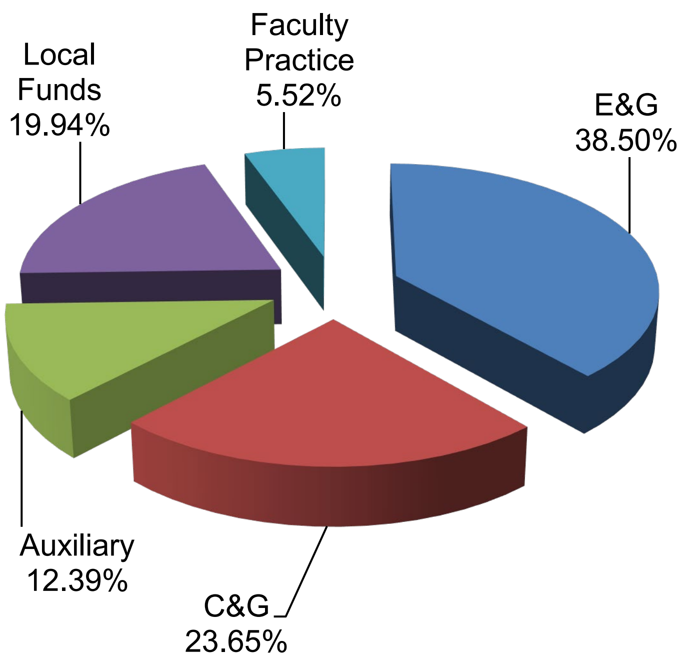
Actual Expenditures 2014-2015 through 2024-2025
Estimated Expenditures 2025-2026

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.

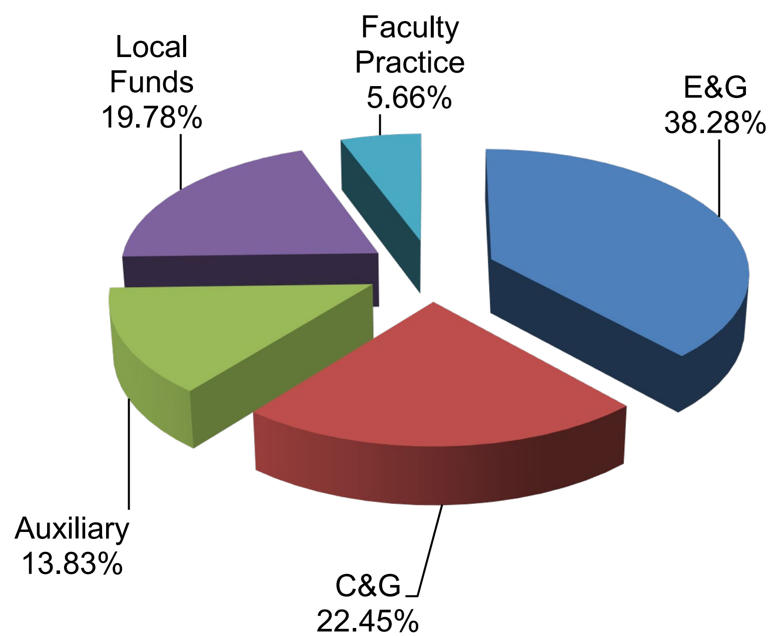
Operating Funds

Percentage of Total Expenditures by Budget Entity



Total Expenditures: $17,039,831,605

Actual 2024-2025



Total Expenditures: $17,757,554,398

Estimated 2025-2026

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
2025-2026 OPERATING BUDGETS

BUDGET ENTITY		2024-2025 ACTUAL EXPENDITURES		2025-2026 ESTIMATED EXPENDITURES
EDUCATION & GENERAL				
UNIVERSITIES	$	5,669,399,863	$	5,847,036,025
UF-IFAS	$	200,972,989	$	210,998,382
UF-HEALTH SCIENCE CENTER	$	176,710,231	$	181,985,655
FSU MEDICAL SCHOOL	$	51,309,660	$	51,324,470
USF-HEALTH SCIENCE CENTER	$	161,124,349	$	141,601,104
UCF MEDICAL SCHOOL	$	49,706,811	$	48,121,449
FIU MEDICAL SCHOOL	$	53,930,103	$	52,032,321
FAU MEDICAL SCHOOL	$	30,041,397	$	32,914,420
FAMU-FSU COLLEGE OF ENGINEERING	$	19,390,337	$	21,287,150
FL. POST. COMPREHENSIVE TRANSITION PROG.	$	8,387,477	$	12,484,565
CYBERSECURITY RESILIENCY	$	25,483,465	$	35,500,000
FL POSTSECONDARY ACADEMIC LIBRARY NETWORK	$	13,421,847	$	13,421,847
INCENTIVES/PROG OF STRATEGIC EMPHASIS-UNALLOCA	$	-	$	18,485,299
COMMUNITY SCHOOL GRANT PROGRAM	$	15,155,953	$	20,116,736
NURSING EDUCATION	$	-	$	6,072,334
STUDENT NURSE INTERN PROGRAM	$	-	$	750,000
LASTINGER CENTER FOR LEARNING	$	19,221,155	$	50,180,569
ALZHEIMER'S RESEARCH USING NEURO EXABLATE	$	-	$	3,000,000
BEHAVIORAL HEALTH CARE DATA REPOSITORY	$	-	$	794,880
FLORIDA CENTER FOR AUTISM	$	-	$	10,000,000
MOFFITT CANCER CENTER	$	20,576,930	$	23,576,930
INSTITUTE FOR HUMAN AND MACHINE COGNITION	$	7,339,184	$	9,339,184
FIXED CAPITAL OUTLAY-UF/IFAS	$	37,725,500	$	7,050,483
SUB-TOTAL	$	6,559,897,251	$	6,798,073,803
OTHER STATUTORY AUTHORIZED				
CONTRACTS & GRANTS	$	4,030,761,002	$	3,985,817,323
AUXILIARY ENTERPRISES	$	2,110,673,702	$	2,456,184,157
LOCAL FUNDS				
STUDENT ACTIVITY	$	115,586,853	$	135,105,173
INTERCOLLEGIATE ATHLETICS	$	590,785,162	$	697,789,681
CONCESSIONS	$	4,737,437	$	5,447,444
STUDENT FINANCIAL AID	$	2,575,434,602	$	2,557,719,452
TECHNOLOGY FEE	$	63,209,691	$	78,556,400
BOARD-APPROVED FEES	$	4,118,241	$	4,858,584
* SELF-INSURANCE PROGRAMS	$	43,990,956	$	33,253,583
UF-FACULTY PRACTICE PLANS	$	494,071,041	$	520,326,202
FSU-FACULTY PRACTICE PLANS	$	8,965,176	$	18,488,655
USF-FACULTY PRACTICE PLANS	$	402,924,019	$	391,069,228
UCF-FACULTY PRACTICE PLANS	$	16,623,242	$	19,150,276
FIU-FACULTY PRACTICE PLANS	$	12,286,940	$	47,588,251
FAU-FACULTY PRACTICE PLANS	$	5,766,290	$	8,126,186
SUB-TOTAL	$	10,479,934,354	$	10,959,480,595
SUMMARY	$	17,039,831,605	$	17,757,554,398

* Includes Captive Insurance Programs

STATE UNIVERSITY SYSTEM OF FLORIDA
TOTAL POSITIONS AND EXPENDITURES
2024-2025

	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 2024-2025	-------------------	-------------------	-------------------	-------------------	-------------------	-------------------	-------------------	-------------------	-------------------	-----------------------	-------------------	-------------------
UNIVERSITY OF FLORIDA	5,828.51	$ 1,128,389,641	6,389.55	2,370,975,170.00	1,816.72	$ 492,469,542	160.20	$ 820,024,366			9,004.98	$ 4,811,858,719
FLORIDA STATE UNIVERSITY	4,360.91	$ 872,825,060	1,199.55	$ 364,432,104	1,393.92	$ 463,347,016	364.45	$ 382,442,872			7,318.83	$ 2,083,047,052
FLORIDA A&M UNIVERSITY	1,446.05	$ 241,216,653	366.40	$ 97,502,660	159.20	$ 37,005,521	74.73	$ 72,982,961			2,046.38	$ 448,707,795
UNIVERSITY OF SOUTH FLORIDA	3,071.75	$ 772,816,614	2,243.53	$ 587,180,702	742.89	$ 254,725,610	220.57	$ 490,590,414			6,278.74	$ 2,105,313,340
FLORIDA ATLANTIC UNIVERSITY	2,329.45	$ 422,332,535	348.84	$ 79,595,968	585.56	$ 148,752,364	157.85	$ 293,599,629			3,421.70	$ 944,280,496
UNIVERSITY OF WEST FLORIDA	1,081.24	$ 179,429,607	111.89	$ 34,919,471	164.31	$ 40,881,673	63.68	$ 120,498,347	0.00	$ -	1,421.12	$ 375,729,098
UNIVERSITY OF CENTRAL FLORIDA	4,650.45	$ 807,923,533	1,035.33	$ 191,269,458	1,848.19	$ 297,491,175	148.75	$ 664,452,011			7,682.72	$ 1,961,136,177
FLORIDA INTERNATIONAL UNIVERSITY	4,024.05	$ 632,689,929	1,351.33	$ 245,239,977	1,183.80	$ 265,246,193	258.62	$ 341,498,734			6,817.80	$ 1,484,674,833
UNIVERSITY OF NORTH FLORIDA	1,384.89	$ 243,621,050	66.58	$ 16,562,717	260.89	$ 62,826,504	111.14	$ 82,818,648	0.00	$ -	1,823.50	$ 405,828,919
FLORIDA GULF COAST UNIVERSITY	1,281.73	$ 238,413,104	107.41	$ 38,282,826	140.07	$ 30,811,266	91.05	$ 64,742,307	0.00	$ -	1,620.26	$ 372,249,503
NEW COLLEGE OF FLORIDA	333.10	$ 76,739,370	7.90	$ 3,291,481	15.11	$ 7,456,838	2.50	$ 5,555,430	0.00	$ -	358.61	$ 93,043,119
FLORIDA POLYTECHNIC UNIVERSITY	284.24	$ 53,002,767	3.82	$ 1,508,468	10.92	$ 9,660,000	2.00	$ 14,666,267	0.00	$ -	300.98	$ 78,837,502
FAMU - FSU COLLEGE OF ENGINEERING	100.36	$ 19,390,337									100.36	$ 19,390,337
SELF INSURANCE PROGRAMS (MEDICAL ENTITIES)	0.00	$ 43,990,956									0.00	$ 43,990,956
FL. POSTSECONDARY COMPREHENSIVE TRANSITION PROG.	13.00	$ 8,387,477									13.00	$ 8,387,477
USF-CYBERSECURITY RESILIENCY	79.34	$ 25,483,465									79.34	$ 25,483,465
FLORIDA POSTSECONDARY ACADEMIC LIBRARY NETWORK	0.00	$ 13,421,847									0.00	$ 13,421,847
COMMUNITY SCHOOL GRANT PROGRAM	7.00	$ 15,155,953									7.00	$ 15,155,953
LASTINGER CENTER FOR LEARNING	37.23	$ 19,221,155										$ 19,221,155
MOFFITT CANCER CENTER	0.00	$ 20,576,930									0.00	$ 20,576,930
INSTITUTE FOR HUMAN AND MACHINE COGNITION	0.00	$ 7,339,184									0.00	$ 7,339,184
FIXED CAPITAL OUTLAY-UF/IFAS	0.00	$ 37,725,500									0.00	$ 37,725,500
UF - INSTITUTE OF FOOD AND AGRICULTURAL SCIENCES	1,594.73	$ 200,972,989									1,594.73	$ 200,972,989
UF HEALTH SCIENCE CENTER	1,170.16	$ 176,710,231							0.00	$ 494,071,041	1,170.16	$ 670,781,272
FSU MEDICAL SCHOOL	233.55	$ 51,309,660							0.00	$ 8,965,176	233.55	$ 60,274,836
USF MEDICAL CENTER	879.78	$ 161,124,349							0.00	$ 402,924,019	879.78	$ 564,048,368
UCF MEDICAL SCHOOL	343.07	$ 49,706,811							0.00	$ 16,623,242	343.07	$ 66,330,053
FIU MEDICAL SCHOOL	320.95	$ 53,930,103							0.00	$ 12,286,940	320.95	$ 66,217,043
FAU MEDICAL SCHOOL	179.05	$ 30,041,397							0.00	$ 5,766,290	179.05	$ 35,807,687
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STATE UNIVERSITY SYSTEM	35,034.59	$ 6,603,888,207	13,232.13	$ 4,030,761,002	8,321.58	$ 2,110,673,702	1,655.54	$ 3,353,871,986	0.00	$ 940,636,708	53,016.61	$ 17,039,831,605
***Includes $639,247,123 from prior year's appropriations**	=======	===========	=======	==========	======	=========	======	==========	======	=========	=======	===========

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
TOTAL POSITIONS AND EXPENDITURES
2025-2026

	EDUCATION AND GENERAL		CONTRACTS & GRANTS		AUXILIARY ENTERPRISES		LOCAL FUNDS		PRACTICE PLANS		SUMMARY	
ESTIMATED EXPENDITURES 2025-2026	POSITIONS	DOLLARS	POSITIONS	DOLLARS	POSITIONS	DOLLARS	POSITIONS	DOLLARS	POSITIONS	DOLLARS	POSITIONS	DOLLARS
UNIVERSITY OF FLORIDA	6,037.73	$ 1,196,987,381	6,354.92	$ 2,190,526,150	1,805.81	$ 517,239,080	198.75	$ 802,592,570			14,397.21	$ 4,707,345,181
FLORIDA STATE UNIVERSITY	4,759.04	$ 975,993,036	1,103.35	$ 347,160,176	1,409.15	$ 530,593,797	341.46	$ 439,982,626			7,613.00	$ 2,293,729,635
FLORIDA A&M UNIVERSITY	1,401.56	$ 230,669,275	357.86	$ 93,880,412	157.48	$ 43,302,313	73.44	$ 69,651,517			1,990.34	$ 437,503,517
UNIVERSITY OF SOUTH FLORIDA	3,071.75	$ 769,337,873	2,243.53	$ 607,203,498	742.89	317,527,211.00	220.57	$ 525,734,893			6,278.74	$ 2,219,803,475
FLORIDA ATLANTIC UNIVERSITY	2,165.18	$ 415,649,616	345.19	$ 115,702,680	542.59	$ 211,201,111	157.19	$ 300,008,647			3,210.15	$ 1,042,562,054
UNIVERSITY OF WEST FLORIDA	1,106.29	$ 182,179,707	105.68	$ 33,125,400	173.66	$ 43,352,900	60.81	$ 117,516,911	0.00	$ -	1,446.44	$ 376,174,918
UNIVERSITY OF CENTRAL FLORIDA	4,566.69	$ 745,252,609	1,020.91	$ 286,362,954	1,547.93	$ 389,875,325	159.74	$ 704,770,122			7,295.27	$ 2,126,261,010
FLORIDA INTERNATIONAL UNIVERSITY	4,035.94	$ 701,888,075	1,337.40	$ 258,014,715	1,193.22	$ 268,693,393	255.17	$ 350,599,510			6,821.73	$ 1,579,195,693
UNIVERSITY OF NORTH FLORIDA	1,384.89	$ 250,545,677	66.58	$ 12,843,681	260.89	$ 73,007,674	111.14	$ 82,170,550	0.00	$ -	1,823.50	$ 418,567,582
FLORIDA GULF COAST UNIVERSITY	1,315.44	$ 226,828,643	97.58	$ 32,587,727	153.58	$ 34,544,846	90.14	$ 64,673,511	0.00	$ -	1,656.74	$ 358,634,727
NEW COLLEGE OF FLORIDA	331.94	$ 77,318,129	8.61	$ 4,828,682	10.25	$ 9,392,691	1.50	$ 6,556,756	0.00	$ -	352.30	$ 98,096,258
FLORIDA POLYTECHNIC UNIVERSITY	280.87	$ 74,386,004	2.95	$ 3,581,248	11.09	$ 17,453,816	2.00	$ 15,219,121	0.00	$ -	296.91	$ 110,640,189
FAMU - FSU COLLEGE OF ENGINEERING	72.30	$ 21,287,150									72.30	$ 21,287,150
SELF INSURANCE PROGRAMS (MEDICAL ENTITIES)	0.00	$ 33,253,583									0.00	$ 33,253,583
FL. POSTSECONDARY COMPREHENSIVE TRANSITION PROG.	11.50	$ 12,484,565									11.50	$ 12,484,565
USF-CYBERSECURITY RESILIENCY	79.34	$ 35,500,000									79.34	$ 35,500,000
FLORIDA POSTSECONDARY ACADEMIC LIBRARY NETWORK	0.00	$ 13,421,847									0.00	$ 13,421,847
INCENTIVES FOR PROGRAMS OF STRATEGIC EMPHASIS	0.00	$ 18,485,299									0.00	$ 18,485,299
COMMUNITY SCHOOL GRANT PROGRAM	13.69	$ 20,116,736									13.69	$ 20,116,736
NURSING EDUCATION	0.00	$ 6,072,334									0.00	$ 6,072,334
STUDENT NURSE INTERN PROGRAM	0.00	$ 750,000									0.00	$ 750,000
LASTINGER CENTER FOR LEARNING	69.83	$ 50,180,569									69.83	$ 50,180,569
ALZHEIMER'S RESEARCH USING NEURO EXABLATE	0.00	$ 3,000,000									0.00	$ 3,000,000
BEHAVIORAL HEALTH CARE DATA REPOSITORY	0.00	$ 794,880									0.00	$ 794,880
FLORIDA CENTER FOR AUTISM	0.00	$ 10,000,000									0.00	$ 10,000,000
MOFFITT CANCER CENTER	0.00	$ 23,576,930									0.00	$ 23,576,930
INSTITUTE FOR HUMAN AND MACHINE COGNITION	0.00	$ 9,339,184									0.00	$ 9,339,184
FIXED CAPITAL OUTLAY	0.00	$ 7,050,483									0.00	$ 7,050,483
UF - INSTITUTE OF FOOD AND AGRICULTURAL SCIENCES	1,544.79	$ 210,998,382									1,544.79	$ 210,998,382
UF HEALTH SCIENCE CENTER	1,085.76	$ 181,985,655							0.00	$ 520,326,202	1,085.76	$ 702,311,857
FSU MEDICAL SCHOOL	245.95	$ 51,324,470							0.00	$ 18,488,655	245.95	$ 69,813,125
USF MEDICAL CENTER	879.78	$ 141,601,104							0.00	$ 391,069,228	879.78	$ 532,670,332
UCF MEDICAL SCHOOL	296.20	$ 48,121,449							0.00	$ 19,150,276	296.20	$ 67,271,725
FIU MEDICAL SCHOOL	312.85	$ 52,032,321							0.00	$ 47,588,251	312.85	$ 99,620,572
FAU MEDICAL SCHOOL	150.75	$ 32,914,420							0.00	$ 8,126,186	150.75	$ 41,040,606
STATE UNIVERSITY SYSTEM	35,220.06	$ 6,831,327,386	13,044.56	$ 3,985,817,323	8,008.54	$ 2,456,184,157	1,671.91	$ 3,479,476,734	0.00	$ 1,004,748,798	57,945.07	$ 17,757,554,398

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
2025-2026 System Operating Budget
University Summary Schedule I Reports

The state universities are required to submit a detailed plan for each budget entity for the 2025-2026 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 2025-2026 beginning fund balance reserves ($409 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 2025-26, the Board of Governors approved the non-operating expenditures line items for University E&G Carryforward or Fixed Capital Outlay at the November 06,2025, 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, USF, UCF, and FAU, 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 include 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 2025-2026.

STATE UNIVERSITY SYSTEM OF FLORIDA
2025-2026 OPERATING BUDGETS
Summary Schedule I

		----------Education & General1----------													
		Total Education & General[1]	Main Campus	FAMU-FSU Joint College of Engineering	USF Cybersecurity Resiliency	UCF Community School Grant Program	UCF Florida Center for Students with Unique Abilities	IFAS	HSC/Medical Schools	Lastinger Center	Contracts & Grants[2]	Auxiliaries[3]	Local Funds[4]	Faculty Practice[5]	Summary
1	Beginning Fund Balance	$ 2,296,725,187	$ 1,999,084,247	$ 13,386,921	$ 21,569,533	$ 8,547,450	$ 26,311,951	$ 46,082,298	$ 169,628,668	$ 12,114,119	$ 2,008,943,505	$ 1,903,438,764	$ 785,872,749	$ 399,001,261	$ 7,393,981,466
2															
3	Receipts/Revenues														
4	General Revenue	$ 4,026,878,980	$ 3,339,638,645	$ 21,287,150	$ 35,500,000	$ 20,116,736	$ 12,484,565	$ 193,918,811	$ 353,752,502	$ 50,180,571	$ -	$ -	$ -	$ -	$ 4,026,878,980
5	Lottery	$ 650,769,081	$ 613,502,382	$ -	$ -	$ -	$ -	$ 17,079,571	$ 20,187,128	$ -	$ -	$ -	$ -	$ -	$ 650,769,081
6	Student Tuition	$ 2,018,597,700	$ 1,884,557,911	$ -	$ -	$ -	$ -	$ -	$ 134,039,789	$ -	$ -	$ 41,532,013	$ 16,388,933	$ -	$ 2,076,518,646
7	Phosphate Research	$ 5,237,088	$ 5,237,088	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 5,237,088
8	Other U.S. Grants	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,924,469,222	$ -	$ 908,093,396	$ -	$ 2,832,562,618
9	City or County Grants	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 18,520,006	$ -	$ -	$ -	$ 18,520,006
10	State Grants	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 144,067,064	$ 325,000	$ 728,220,925	$ -	$ 872,612,989
11	Other Grants and Donations	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 384,859,272	$ 3,314,586	$ 655,652,401	$ 3,286,769	$ 1,047,113,028
12	Donations / Contrib. Given to the State	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,225,821,822	$ 4,994,033	$ 5,940,912	$ -	$ 1,236,756,767
13	Sales of Goods / Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 51,266,372	$ 937,300,840	$ 259,896,275	$ 328,185,318	$ 1,576,648,805
14	Sales of Data Processing Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 159,565,634	$ -	$ -	$ 159,565,634
15	Fees	$ 4,100,000	$ 4,100,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 20,122	$ 612,779,438	$ 445,197,948	$ 1,353,078,815	$ 2,415,176,323
16	Miscellaneous Receipts	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 68,802,160	$ 460,416,536	$ 235,156,884	$ 448,039,702	$ 1,212,415,282
17	Rent	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 855,815	$ 116,807,026	$ 708,000	$ 825,550	$ 119,196,391
18	Concessions	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 3,152,605	$ 1,043,374	$ -	$ 4,195,979
19	Assessments / Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 16,320,872	$ -	$ 16,320,872
20	Other Receipts / Revenues[6]	$ 30,068,628	$ 27,601,585	$ 425,000	$ 119,481	$ -	$ -	$ -	$ 1,922,562	$ -	$ 35,677,121	$ 158,011,783	$ 38,982,834	$ 28,891,993	$ 291,632,359
21	Subtotal:	$ 6,735,651,477	$ 5,874,637,611	$ 21,712,150	$ 35,619,481	$ 20,116,736	$ 12,484,565	$ 210,998,382	$ 509,901,981	$ 50,180,571	$ 3,854,358,976	$ 2,498,199,494	$ 3,311,602,754	$ 2,162,308,147	$ 18,562,120,848
22	Transfers In	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,171,836,349	$ 418,016,857	$ 323,197,366	$ 7,136,317	$ 1,920,186,889
23	Total - Receipts / Revenues:	$ 6,735,651,477	$ 5,874,637,611	$ 21,712,150	$ 35,619,481	$ 20,116,736	$ 12,484,565	$ 210,998,382	$ 509,901,981	$ 50,180,571	$ 5,026,195,325	$ 2,916,216,351	$ 3,634,800,120	$ 2,169,444,464	$ 20,482,307,737
24															
25	Operating Expenditures														
26	Salaries and Benefits	$ 4,732,188,616	$ 4,139,100,756	$ 17,030,485	$ 25,243,640	$ 1,274,792	$ 1,294,777	$ 177,387,237	$ 361,803,750	$ 9,053,179	$ 1,919,650,854	$ 784,889,756	$ 323,918,974	$ 547,414,099	$ 8,308,062,299
27	Other Personal Services	$ 374,290,784	$ 355,775,371	$ 1,444,992	$ 2,809,496	$ -	$ 134,000	$ 1,324,818	$ 12,461,462	$ 340,645	$ 528,260,367	$ 203,337,520	$ 42,342,244	$ 160,583	$ 1,148,391,498
28	Expenses	$ 1,323,022,048	$ 1,092,990,516	$ 2,418,997	$ 7,436,864	$ 18,841,944	$ 11,055,788	$ 28,334,018	$ 121,191,148	$ 40,752,773	$ 1,470,512,321	$ 1,362,945,447	$ 1,627,245,709	$ 430,051,434	$ 6,213,776,959
29	Operating Capital Outlay	$ 22,102,547	$ 21,054,385	$ 362,001	$ 10,000	$ -	$ -	$ -	$ 676,161	$ -	$ 60,464,647	$ 24,744,736	$ 11,821,580	$ 13,140,322	$ 132,273,832
30	Risk Management	$ 24,556,033	$ 17,055,894	$ 30,675	$ -	$ -	$ -	$ 3,952,309	$ 3,517,155	$ -	$ 479,249	$ 1,806,967	$ 967,030	$ -	$ 27,809,279
31	Financial Aid	$ 162,632,403	$ 160,987,823	$ -	$ -	$ -	$ -	$ -	$ 1,644,580	$ -	$ 3,264,900	$ 1,494,227	$ 886,260,660	$ 163,690	$ 1,053,815,880
32	Scholarships	$ 12,100,000	$ 12,100,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 2,054,727	$ 570,611,072	$ -	$ 584,765,799
33	Waivers	$ 1,546,348	$ 1,546,348	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,546,348
34	Finance Expense	$ 1,548,820	$ 1,514,846	$ -	$ -	$ -	$ -	$ -	$ -	$ 33,974	$ 39,864	$ 338,414	$ -	$ -	$ 1,927,098
35	Debt Service	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,109,998	$ 63,838,930	$ 29,728,869	$ 5,692,484	$ 100,370,281
36	Salary Incentive Payments	$ 65,033	$ 65,033	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 65,033
37	Law Enforcement Incentive Payments	$ 14,799	$ 14,799	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 14,799
38	Library Resources	$ 49,956,062	$ 43,270,899	$ -	$ -	$ -	$ -	$ -	$ 6,685,163	$ -	$ 35,123	$ 13,088,292	$ 49,500	$ -	$ 63,128,977
39	Institute of Government	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
40	Regional Data Centers - SUS	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
41	Black Male Explorers Program	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
42	Phosphate Research	$ 5,237,088	$ 5,237,088	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 5,237,088
43	Other Operating Category	$ 164,701	$ 164,701	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 164,701
44	Total Operating Expenditures :	$ 6,709,425,282	$ 5,850,878,459	$ 21,287,150	$ 35,500,000	$ 20,116,736	$ 12,484,565	$ 210,998,382	$ 507,979,419	$ 50,180,571	$ 3,983,817,323	$ 2,458,539,016	$ 3,492,945,638	$ 996,622,612	$ 17,641,349,871

STATE UNIVERSITY SYSTEM OF FLORIDA
2025-2026 OPERATING BUDGETS
Summary Schedule I

STATE UNIVERSITY SYSTEM OF FLORIDA

		Total Education & General[1]	Main Campus	FAMU-FSU Joint College of Engineering	USF Cybersecurity Resiliency	UCF Community School Grant Program	UCF Florida Center for Students with Unique Abilities	IFAS	HSC/Medical Schools	Lastinger Center	Contracts & Grants[2]	Auxiliaries[3]	Local Funds[4]	Faculty Practice[5]	Summary
		---Education & General1---													
45															
46	**Non-Operating Expenditures**														
47	Transfers	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 851,650,080	$ 572,449,860	$ 216,639,029	$ 1,166,928,885	$ 2,807,667,854
48	Fixed Capital Outlay	$ 95,658,750	$ 95,235,756	$ -	$ -	$ -	$ -	$ -	$ 422,994	$ -	$ 491,500	$ 5,875,900	$ 325,000	$ -	$ 102,351,150
49	Carryforward (From Prior Period Funds)	$ 1,456,476,839	$ 1,272,101,466	$ 9,006,810	$ 13,300,704	$ 7,139,278	$ 25,438,031	$ 31,312,411	$ 89,576,660	$ 8,601,479	$ -	$ -	$ -	$ -	$ 1,456,476,839
50	Other[7]	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
51	Total Non-Operating Expenditures :	$ 1,552,135,589	$ 1,367,337,222	$ 9,006,810	$ 13,300,704	$ 7,139,278	$ 25,438,031	$ 31,312,411	$ 89,999,654	$ 8,601,479	$ 852,141,580	$ 578,325,760	$ 216,964,029	$ 1,166,928,885	$ 4,366,495,843
52															
53	Ending Fund Balance :	$ 770,815,793	$ 655,506,177	$ 4,805,111	$ 8,388,310	$ 1,408,172	$ 873,920	$ 14,769,887	$ 81,551,576	$ 3,512,640	$ 2,199,179,927	$ 1,782,790,339	$ 710,763,202	$ 404,894,228	$ 5,868,443,489
54															
55	Fund Balance Increase / Decrease :	$ (1,500,471,363)	$ (1,343,578,070)	$ (8,581,810)	$ (13,181,223)	$ (7,139,278)	$ (25,438,031)	$ (31,312,411)	$ (88,077,092)	$ (8,601,479)	$ 190,236,422	$ (120,648,425)	$ (75,109,547)	$ 5,892,967	$ (1,500,099,946)
56	Fund Balance Percentage Change :	-66.44%	-67.21%	-64.11%	-61.11%	-83.53%	-96.68%	-67.95%	-51.92%	-71.00%	9.47%	-6.34%	-9.56%	1.48%	-20.63%

UNIVERSITY OF FLORIDA
2025-2026 OPERATING BUDGET
Summary Schedule I

		Education & General1	IFAS E&G1	HSC E&G1	Lastinger Center E&G	Contracts & Grants2	Auxiliaries3	Local Funds4	Faculty Practice5	Summary
1	**Beginning Fund Balance**	$ 520,794,897	$ 46,082,298	$ 27,111,212	$ 12,114,119	$ 1,351,711,158	$ 409,872,642	$ 466,888,486	$ 292,012,955	$ 3,126,587,767
2										
3	**Receipts/Revenues**									
4	General Revenue	$ 715,172,451	$ 193,918,811	$ 136,631,988	$ 50,180,571	$ -	$ -	$ -	$ -	$ 1,095,903,821
5	Lottery	$ 112,555,070	$ 17,079,571	$ 7,898,617	$ -	$ -	$ -	$ -	$ -	$ 137,533,258
6	Student Tuition	$ 365,159,860	$ -	$ 37,455,050	$ -	$ -	$ -	$ -	$ -	$ 402,614,910
7	Phosphate Research	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
8	Other U.S. Grants	$ -	$ -	$ -	$ -	$ 659,389,564	$ -	$ 312,689,120	$ -	$ 972,078,684
9	City or County Grants	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
10	State Grants	$ -	$ -	$ -	$ -	$ 43,152,294	$ -	$ 190,485,281	$ -	$ 233,637,575
11	Other Grants and Donations	$ -	$ -	$ -	$ -	$ 244,724,503	$ -	$ 41,801,607	$ 3,286,769	$ 289,812,879
12	Donations / Contrib. Given to the State	$ -	$ -	$ -	$ -	$ 1,224,027,622	$ 4,994,033	$ 5,940,912	$ -	$ 1,234,962,567
13	Sales of Goods / Services	$ -	$ -	$ -	$ -	$ 44,124,380	$ 340,542,178	$ 144,463,020	$ 283,695,654	$ 812,825,232
14	Sales of Data Processing Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
15	Fees	$ 4,100,000	$ -	$ -	$ -	$ -	$ 171,796,823	$ 55,977,970	$ 1,135,022,619	$ 1,366,897,412
16	Miscellaneous Receipts	$ -	$ -	$ -	$ -	$ 1,600,637	$ 7,000,916	$ 18,539,326	$ 169,704,211	$ 196,845,090
17	Rent	$ -	$ -	$ -	$ -	$ 855,815	$ 8,521,706	$ -	$ -	$ 9,377,521
18	Concessions	$ -	$ -	$ -	$ -	$ -	$ -	$ 812,000	$ -	$ 812,000
19	Assessments / Services	$ -	$ -	$ -	$ -	$ -	$ -	$ 13,223,230	$ -	$ 13,223,230
20	Other Receipts / Revenues6	$ -	$ -	$ -	$ -	$ 8,175,303	$ 5,385,888	$ 17,168,827	$ 2,310,393	$ 33,040,411
21	Subtotal:	$ 1,196,987,381	$ 210,998,382	$ 181,985,655	$ 50,180,571	$ 2,226,050,118	$ 538,241,544	$ 801,101,293	$ 1,594,019,646	$ 6,799,564,590
22	Transfers In	$ -	$ -	$ -	$ -	$ 794,971,199	$ 123,297,371	$ 62,259,194	$ -	$ 980,527,764
23	Total - Receipts / Revenues:	$ 1,196,987,381	$ 210,998,382	$ 181,985,655	$ 50,180,571	$ 3,021,021,317	$ 661,538,915	$ 863,360,487	$ 1,594,019,646	$ 7,780,092,354
24										
25	**Operating Expenditures**									
26	Salaries and Benefits	$ 974,604,530	$ 177,387,237	$ 145,992,532	$ 9,053,179	$ 1,188,143,950	$ 185,976,179	$ 102,934,744	$ 177,737,061	$ 2,961,829,412
27	Other Personal Services	$ 84,530,426	$ 1,324,818	$ 3,087,097	$ 340,645	$ 319,692,408	$ 27,492,110	$ 6,315,835	$ -	$ 442,783,339
28	Expenses	$ 112,567,060	$ 28,334,018	$ 28,896,078	$ 40,752,773	$ 659,018,259	$ 279,146,554	$ 112,327,284	$ 327,225,468	$ 1,588,267,494
29	Operating Capital Outlay	$ 1,644,021	$ -	$ 173,161	$ -	$ 23,631,669	$ 3,341,898	$ 5,377,419	$ 9,671,189	$ 43,839,357
30	Risk Management	$ 3,366,629	$ 3,952,309	$ 1,835,826	$ -	$ -	$ -	$ -	$ -	$ 9,154,764
31	Financial Aid	$ 1,737,381	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,737,381
32	Scholarships	$ 6,600,000	$ -	$ -	$ -	$ -	$ -	$ 567,973,784	$ -	$ 574,573,784
33	Waivers	$ 1,415,510	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,415,510
34	Finance Expense	$ -	$ -	$ -	$ 33,974	$ 39,864	$ 338,414	$ -	$ -	$ 412,252
35	Debt Service	$ -	$ -	$ -	$ -	$ -	$ 20,943,925	$ 11,830,883	$ 5,692,484	$ 38,467,292
36	Salary Incentive Payments	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
37	Law Enforcement Incentive Payments	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
38	Library Resources	$ 10,521,824	$ -	$ 2,000,961	$ -	$ -	$ -	$ -	$ -	$ 12,522,785
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 :	$ 1,196,987,381	$ 210,998,382	$ 181,985,655	$ 50,180,571	$ 2,190,526,150	$ 517,239,080	$ 806,759,949	$ 520,326,202	$ 5,675,003,370

		Education & General1	IFAS E&G1	HSC E&G1	Lastinger Center E&G	Contracts & Grants2	Auxiliaries3	Local Funds4	Faculty Practice5	Summary
45										
46	**Non-Operating Expenditures**									
47	Transfers	$ -	$ -	$ -	$ -	$ 615,889,072	$ 116,399,906	$ 51,033,961	$ 1,070,697,115	$ 1,854,020,054
48	Fixed Capital Outlay	$ -	$ -	$ -	$ -	$ -	$ -	$ 325,000	$ -	$ 325,000
49	Carryforward (From Prior Period Fund	$ 412,005,780	$ 31,312,411	$ 14,372,216	$ 8,601,479	$ -	$ -	$ -	$ -	$ 466,291,886
50	Other7	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
51	Total Non-Operating Expenditures :	$ 412,005,780	$ 31,312,411	$ 14,372,216	$ 8,601,479	$ 615,889,072	$ 116,399,906	$ 51,358,961	$ 1,070,697,115	$ 2,320,636,940
52										
53	Ending Fund Balance :	$ 108,789,117	$ 14,769,887	$ 12,738,996	$ 3,512,640	$ 1,566,317,253	$ 437,772,571	$ 472,130,063	$ 295,009,284	$ 2,911,039,811
54										
55	Fund Balance Increase / Decrease :	$ (412,005,780)	$ (31,312,411)	$ (14,372,216)	$ (8,601,479)	$ 214,606,095	$ 27,899,929	$ 5,241,577	$ 2,996,329	$ (215,547,956)
56	Fund Balance Percentage Change :	-79.11%	-67.95%	-53.01%	-71.00%	15.88%	6.81%	1.12%	1.03%	-6.89%

FLORIDA STATE UNIVERSITY
2025-2026 OPERATING BUDGET
Summary Schedule I

#		Education & General[1]	Medical School - E&G[1]	FAMU-FSU College of Engineering	Contracts & Grants[2]	Auxiliaries[3]	Local Funds[4]	Faculty Practice[5]	Summary
1	**Beginning Fund Balance**	$ 348,908,792	$ 8,089,981	$ 13,386,921	$ 309,256,101	$ 388,910,967	$ 70,653,996	$ 153,055	$ 1,139,359,813
2									
3	**Receipts/Revenues**								
4	General Revenue	$ 643,055,792	$ 35,740,994	$ 21,287,150	$ -	$ -	$ -	$ -	$ 700,083,936
5	Lottery	$ 93,976,008	$ 824,574	$ -	$ -	$ -	$ -	$ -	$ 94,800,582
6	Student Tuition	$ 238,961,236	$ 14,758,902	$ -	$ -	$ -	$ -	$ -	$ 253,720,138
7	Phosphate Research	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
8	Other U.S. Grants	$ -	$ -	$ -	$ 185,646,182	$ -	$ 64,480,580	$ -	$ 250,126,762
9	City or County Grants	$ -	$ -	$ -	$ 6,004,437	$ -	$ -	$ -	$ 6,004,437
10	State Grants	$ -	$ -	$ -	$ 53,622,575	$ 325,000	$ 179,701,045	$ -	$ 233,648,620
11	Other Grants and Donations	$ -	$ -	$ -	$ 86,643,673	$ -	$ 22,790,500	$ -	$ 109,434,173
12	Donations / Contrib. Given to the State	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
13	Sales of Goods / Services	$ -	$ -	$ -	$ 1,967,636	$ 198,789,462	$ 99,984,156	$ 18,557,760	$ 319,299,014
14	Sales of Data Processing Services	$ -	$ -	$ -	$ -	$ 159,565,634	$ -	$ -	$ 159,565,634
15	Fees	$ -	$ -	$ -	$ -	$ 88,301,076	$ 43,546,702	$ -	$ 131,847,778
16	Miscellaneous Receipts	$ -	$ -	$ -	$ 72,124	$ 1,500	$ 9,055,000	$ -	$ 9,128,624
17	Rent	$ -	$ -	$ -	$ -	$ 62,135,427	$ -	$ -	$ 62,135,427
18	Concessions	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
19	Assessments / Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
20	Other Receipts / Revenues[6]	$ 19,326,000	$ 557,000	$ 425,000	$ 10,741,180	$ 34,298,343	$ 1,500,000	$ -	$ 66,847,523
21	Subtotal:	$ 995,319,036	$ 51,881,470	$ 21,712,150	$ 344,697,807	$ 543,416,442	$ 421,057,983	$ 18,557,760	$ 2,396,642,648
22	Transfers In	$ -	$ -	$ -	$ -	$ -	$ -	$ 1	$ 1
23	**Total - Receipts / Revenues:**	$ 995,319,036	$ 51,881,470	$ 21,712,150	$ 344,697,807	$ 543,416,442	$ 421,057,983	$ 18,557,761	$ 2,396,642,649
24									
25	**Operating Expenditures**								
26	Salaries and Benefits	$ 657,597,421	$ 38,796,003	$ 17,030,485	$ 147,347,289	$ 143,408,952	$ 67,388,987	$ 18,321,408	$ 1,089,890,545
27	Other Personal Services	$ 71,177,722	$ 2,851,784	$ 1,444,992	$ 43,679,278	$ 29,252,145	$ 7,883,068	$ 160,583	$ 156,449,572
28	Expenses	$ 191,066,378	$ 7,791,772	$ 2,418,997	$ 137,256,416	$ 311,372,912	$ 360,446,891	$ 6,664	$ 1,010,360,030
29	Operating Capital Outlay	$ 3,294,238	$ -	$ 362,001	$ 17,732,072	$ 11,390,340	$ 4,214,180	$ -	$ 36,992,831
30	Risk Management	$ 2,380,080	$ 381,911	$ 30,675	$ -	$ -	$ -	$ -	$ 2,792,666
31	Financial Aid	$ 40,414,230	$ -	$ -	$ -	$ -	$ -	$ -	$ 40,414,230
32	Scholarships	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
33	Waivers	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
34	Finance Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
35	Debt Service	$ -	$ -	$ -	$ 1,109,998	$ 22,506,000	$ -	$ -	$ 23,615,998
36	Salary Incentive Payments	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
37	Law Enforcement Incentive Payments	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
38	Library Resources	$ 10,062,967	$ 1,503,000		$ 35,123	$ 12,663,448	$ 49,500	$ -	$ 24,314,038
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 :**	$ 975,993,036	$ 51,324,470	$ 21,287,150	$ 347,160,176	$ 530,593,797	$ 439,982,626	$ 18,488,655	$ 2,384,829,910

FLORIDA STATE UNIVERSITY
2025-2026 OPERATING BUDGET
Summary Schedule I

		Education & General[1]	Medical School - E&G[1]	FAMU-FSU College of Engineering	Contracts & Grants[2]	Auxiliaries[3]	Local Funds[4]	Faculty Practice[5]	Summary
45									
46	**Non-Operating Expenditures**								
47	Transfers	$ -	$ -	$ -	$ 2,693,447	$ 31,875,716	$ 8,312,394	$ -	$ 42,881,557
48	Fixed Capital Outlay	$ 19,326,000	$ -	$ -	$ -	$ -	$ -	$ -	$ 19,326,000
49	Carryforward (From Prior Period Funds)	$ 252,165,558	$ 4,659,180	$ 9,006,810	$ -	$ -	$ -	$ -	$ 265,831,548
50	Other[7]	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
51	Total Non-Operating Expenditures :	$ 271,491,558	$ 4,659,180	$ 9,006,810	$ 2,693,447	$ 31,875,716	$ 8,312,394	$ -	$ 328,039,105
52									
53	Ending Fund Balance :	$ 96,743,234	$ 3,987,801	$ 4,805,111	$ 304,100,285	$ 369,857,896	$ 43,416,959	$ 222,161	$ 823,133,447
54									
55	Fund Balance Increase / Decrease :	$ (252,165,558)	$ (4,102,180)	$ (8,581,810)	$ (5,155,816)	$ (19,053,071)	$ (27,237,037)	$ 69,106	$ (316,226,366)
56	Fund Balance Percentage Change :	-72.27%	-50.71%	-64.11%	-1.67%	-4.90%	$ (0)	45.15%	-27.75%

FLORIDA AGRICULTURAL & MECHANICAL UNIVERSITY
2025-2026 OPERATING BUDGET
Summary Schedule I

		Education & General[1]	Med. School	Contracts & Grants[2]	Auxiliaries[3]	Local Funds[4]	Faculty Practice[5]	Summary
1	Beginning Fund Balance	$ 73,729,727	$ -	$ 59,602,183	$ 59,453,654	$ 17,170,331	$ -	$ 209,955,895
2								
3	Receipts/Revenues							
4	General Revenue	$ 127,402,552	$ -	$ -	$ -	$ -	$ -	$ 127,402,552
5	Lottery	$ 35,465,109	$ -	$ -	$ -	$ -	$ -	$ 35,465,109
6	Student Tuition	$ 67,801,614	$ -	$ -	$ -	$ -	$ -	$ 67,801,614
7	Phosphate Research	$ -	$ -	$ -	$ -	$ -	$ -	$ -
8	Other U.S. Grants	$ -	$ -	$ 92,279,337	$ -	$ -	$ -	$ 92,279,337
9	City or County Grants	$ -	$ -	$ -	$ -	$ -	$ -	$ -
10	State Grants	$ -	$ -	$ 5,237,500	$ -	$ -	$ -	$ 5,237,500
11	Other Grants and Donations	$ -	$ -	$ -	$ -	$ 55,450,000	$ -	$ 55,450,000
12	Donations / Contrib. Given to the State	$ -	$ -	$ -	$ -	$ -	$ -	$ -
13	Sales of Goods / Services	$ -	$ -	$ -	$ 45,755,866	$ 6,439,000	$ -	$ 52,194,866
14	Sales of Data Processing Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -
15	Fees	$ -	$ -	$ -	$ 5,767,550	$ 9,862,000	$ -	$ 15,629,550
16	Miscellaneous Receipts	$ -	$ -	$ 3,750,000	$ 6,857,843	$ 8,283,472	$ -	$ 18,891,315
17	Rent	$ -	$ -	$ -	$ -	$ -	$ -	$ -
18	Concessions	$ -	$ -	$ -	$ -	$ -	$ -	$ -
19	Assessments / Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -
20	Other Reciepts / Revenues[6]	$ -	$ -	$ -	$ -	$ -	$ -	$ -
21	Subtotal:	$ 230,669,275	$ -	$ 101,266,837	$ 58,381,259	$ 80,034,472	$ -	$ 470,351,843
22	Transfers In	$ -	$ -	$ -	$ -	$ 100,000	$ -	$ 100,000
23	Total - Receipts / Revenues:	$ 230,669,275	$ -	$ 101,266,837	$ 58,381,259	$ 80,134,472	$ -	$ 470,451,843
24								
25	Operating Expenditures							
26	Salaries and Benefits	$ 170,242,222	$ -	$ 32,480,224	$ 13,060,164	$ 6,233,354	$ -	$ 222,015,964
27	Other Personal Services	$ 8,595,834	$ -	$ 12,325,515	$ 4,208,011	$ 1,099,440	$ -	$ 26,228,800
28	Expenses	$ 45,497,289	$ -	$ 49,074,673	$ 25,731,138	$ 62,293,723	$ -	$ 182,596,823
29	Operating Capital Outlay	$ 50,704	$ -	$ -	$ 303,000	$ 25,000	$ -	$ 378,704
30	Risk Management	$ 1,510,179	$ -	$ -	$ -	$ -	$ -	$ 1,510,179
31	Financial Aid	$ 624,417	$ -	$ -	$ -	$ -	$ -	$ 624,417
32	Scholarships	$ -	$ -	$ -	$ -	$ -	$ -	$ -
33	Waivers	$ 130,838	$ -	$ -	$ -	$ -	$ -	$ 130,838
34	Finance Expense	$ 1,514,846	$ -	$ -	$ -	$ -	$ -	$ 1,514,846
35	Debt Service	$ -	$ -	$ -	$ -	$ -	$ -	$ -
36	Salary Incentive Payments	$ -	$ -	$ -	$ -	$ -	$ -	$ -
37	Law Enforcement Incentive Payments	$ 14,799	$ -	$ -	$ -	$ -	$ -	$ 14,799
38	Library Resources	$ 2,323,446	$ -	$ -	$ -	$ -	$ -	$ 2,323,446
39	Institute of Government	$ -	$ -	$ -	$ -	$ -	$ -	$ -
40	Regional Data Centers - SUS	$ -	$ -	$ -	$ -	$ -	$ -	$ -
41	Black Male Explorers Program	$ -	$ -	$ -	$ -	$ -	$ -	$ -
42	Phosphate Research	$ -	$ -	$ -	$ -	$ -	$ -	$ -
43	Other Operating Category-AIM Program	$ 164,701	$ -	$ -	$ -	$ -	$ -	$ 164,701
44	Total Operating Expenditures :	$ 230,669,275	$ -	$ 93,880,412	$ 43,302,313	$ 69,651,517	$ -	$ 437,503,517

FLORIDA AGRICULTURAL & MECHANICAL UNIVERSITY
2025-2026 OPERATING BUDGET
Summary Schedule I

		Education & General[1]	Med. School	Contracts & Grants[2]	Auxiliaries[3]	Local Funds[4]	Faculty Practice[5]	Summary
45								
46	**Non-Operating Expenditures**							
47	Transfers	$ -	$ -	$ 7,538,030	$ 21,992,960	$ 1,808,244	$ -	$ 31,339,234
48	Fixed Capital Outlay	$ 6,000,000	$ -	$ -	$ -	$ -	$ -	$ 6,000,000
49	Carryforward (From Prior Period Funds)	$ 51,582,877	$ -	$ -	$ -	$ -	$ -	$ 51,582,877
50	Other[7]	$ -	$ -	$ -	$ -	$ -	$ -	$ -
51	Total Non-Operating Expenditures :	$ 57,582,877	$ -	$ 7,538,030	$ 21,992,960	$ 1,808,244	$ -	$ 88,922,111
52								
53	Ending Fund Balance :	$ 16,146,850	$ -	$ 59,450,578	$ 52,539,640	$ 25,845,042	$ -	$ 153,982,110
54								
55	Fund Balance Increase / Decrease :	$ (57,582,877)	$ -	$ (151,605)	$ (6,914,014)	$ 8,674,711	$ -	$ (55,973,785)
56	Fund Balance Percentage Change :	-78.10%		-0.25%	-11.63%	$ 1		-26.66%

UNIVERSITY OF SOUTH FLORIDA
2025-2026 OPERATING BUDGET
Summary Schedule I

		Education & General[1]	HSC E&G[1]	Cyber Security E&G	Contracts & Grants[2]	Auxiliaries[3]	Local Funds[4]	Faculty Practice[5]	Summary
1	Beginning Fund Balance	$ 200,828,357	$ 89,102,288	$ 21,569,533	$ 117,144,553	$ 271,549,563	$ 46,852,185	$ 65,615,202	$ 812,661,681
2									
3	Receipts/Revenues								
4	General Revenue	$ 430,912,672	$ 94,143,267	$ 35,500,000	$ -	$ -	$ -	$ -	$ 560,555,939
5	Lottery	$ 91,911,101	$ 11,463,937	$ -	$ -	$ -	$ -	$ -	$ 103,375,038
6	Student Tuition	$ 246,514,100	$ 35,993,900	$ -	$ -	$ 4,613,460	$ -	$ -	$ 287,121,460
7	Phosphate Research	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
8	Other U.S. Grants	$ -	$ -	$ -	$ 495,435,970	$ -	$ 257,290,000	$ -	$ 752,725,970
9	City or County Grants	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
10	State Grants	$ -	$ -	$ -	$ 4,000	$ -	$ 94,636,847	$ -	$ 94,640,847
11	Other Grants and Donations	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
12	Donations / Contrib. Given to the State	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
13	Sales of Goods / Services	$ -	$ -	$ -	$ 179,000	$ 100,656,140	$ 6,713,500	$ -	$ 107,548,640
14	Sales of Data Processing Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
15	Fees	$ -	$ -	$ -	$ -	$ 64,653,246	$ 70,286,636	$ 218,056,196	$ 352,996,078
16	Miscellaneous Receipts	$ -	$ -	$ -	$ 743,000	$ 58,311,138	$ 16,190,025	$ 262,108,486	$ 337,352,649
17	Rent	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
18	Concessions	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
19	Assessments / Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
20	Other Receipts / Revenues[6]	$ 1,591,585	$ 522,757	$ 119,481	$ 15,799,000	$ 73,964,993	$ 1,902,545	$ -	$ 93,900,361
21	Subtotal:	$ 770,929,458	$ 142,123,861	$ 35,619,481	$ 512,160,970	$ 302,198,977	$ 447,019,553	$ 480,164,682	$ 2,690,216,982
22	Transfers In	$ -	$ -	$ -	$ 200,641,030	$ 82,277,985	$ 112,336,652	$ -	$ 395,255,667
23	Total - Receipts / Revenues:	$ 770,929,458	$ 142,123,861	$ 35,619,481	$ 712,802,000	$ 384,476,962	$ 559,356,205	$ 480,164,682	$ 3,085,472,649
24									
25	Operating Expenditures								
26	Salaries and Benefits	$ 536,050,485	$ 87,818,579	$ 25,243,640	$ 252,176,500	$ 82,259,842	$ 31,162,422	$ 345,970,159	$ 1,360,681,627
27	Other Personal Services	$ 42,640,922	$ 438,878	$ 2,809,496	$ 96,080,498	$ 13,053,924	$ 6,879,614	$ -	$ 161,903,332
28	Expenses	$ 165,900,823	$ 48,818,272	$ 7,436,864	$ 250,979,500	$ 215,543,578	$ 479,271,371	$ 45,099,069	$ 1,213,049,477
29	Operating Capital Outlay	$ 3,013,590	$ 503,000	$ 10,000	$ 7,747,000	$ 3,384,036	$ 409,172	$ -	$ 15,066,798
30	Risk Management	$ 309,332	$ 1,228,470	$ -	$ 220,000	$ 837,408	$ 967,030	$ -	$ 3,562,240
31	Financial Aid	$ 13,048,505	$ 1,600,000	$ -	$ -	$ -	$ -	$ -	$ 14,648,505
32	Scholarships	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
33	Waivers	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
34	Finance Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
35	Debt Service	$ -	$ -	$ -	$ -	$ 2,104,579	$ 15,295,000	$ -	$ 17,399,579
36	Salary Incentive Payments	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
37	Law Enforcement Incentive Payments	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
38	Library Resources	$ 8,374,216	$ 1,193,905	$ -	$ -	$ 343,844	$ -	$ -	$ 9,911,965
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 :	$ 769,337,873	$ 141,601,104	$ 35,500,000	$ 607,203,498	$ 317,527,211	$ 533,984,609	$ 391,069,228	$ 2,796,223,523

UNIVERSITY OF SOUTH FLORIDA
2025-2026 OPERATING BUDGET
Summary Schedule I

		Education & General[1]	HSC E&G[1]	Cyber Security E&G	Contracts & Grants[2]	Auxiliaries[3]	Local Funds[4]	Faculty Practice[5]	Summary
45									
46	Non-Operating Expenditures								
47	Transfers	$ -	$ -	$ -	$ 105,598,502	$ 103,946,654	$ 44,700,061	$ 89,095,454	$ 343,340,671
48	Fixed Capital Outlay	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
49	Carryforward (From Prior Period Funds)	$ 103,188,075	$ 46,763,699	$ 13,300,704	$ -	$ -	$ -	$ -	$ 163,252,478
50	Other[7]	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
51	Total Non-Operating Expenditures :	$ 103,188,075	$ 46,763,699	$ 13,300,704	$ 105,598,502	$ 103,946,654	$ 44,700,061	$ 89,095,454	$ 506,593,149
52									
53	Ending Fund Balance :	$ 99,231,867	$ 42,861,346	$ 8,388,310	$ 117,144,553	$ 234,552,660	$ 27,523,720	$ 65,615,202	$ 595,317,658
54									
55	Fund Balance Increase / Decrease :	$ (101,596,490)	$ (46,240,942)	$ (13,181,223)	$ -	$ (36,996,903)	$ (19,328,465)	$ -	$ (217,344,023)
56	Fund Balance Percentage Change :	-50.59%	-51.90%	-61.11%	0.00%	-13.62%	-41.25%	0.00%	-26.74%

UNIVERSITY OF CENTRAL FLORIDA
2025-2026 OPERATING BUDGET
Summary Schedule I

UCF UNIVERSITY OF CENTRAL FLORIDA

		Education & General[1]	Medical School E&G[1]	FCSWUA	Community School Grant Program	Contracts & Grants[2]	Auxiliaries[3]	Local Funds[4]	Faculty Practice[5]	Summary
1	Beginning Fund Balance	$ 212,473,736	$ 3,368,502	$ 26,311,951	$ 8,547,450	$ 51,077,059	$ 172,852,688	$ 87,013,172	$ 7,930,990	$ 569,575,548
2										
3	Receipts/Revenues									
4	General Revenue	$ 342,265,010	$ 31,814,672	$ 12,484,565	$ 20,116,736	$ -	$ -	$ -	$ -	$ 406,680,983
5	Lottery	$ 86,143,050	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 86,143,050
6	Student Tuition	$ 316,844,549	$ 16,306,777	$ -	$ -	$ -	$ -	$ -	$ -	$ 333,151,326
7	Phosphate Research	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
8	Other U.S. Grants	$ -	$ -	$ -	$ -	$ 198,295,735	$ -	$ 587,347	$ -	$ 198,883,082
9	City or County Grants	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
10	State Grants	$ -	$ -	$ -	$ -	$ 370,400	$ -	$ -	$ -	$ 370,400
11	Other Grants and Donations	$ -	$ -	$ -	$ -	$ 1,566,722	$ -	$ 498,951,308	$ -	$ 500,518,030
12	Donations / Contrib. Given to the State	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
13	Sales of Goods / Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
14	Sales of Data Processing Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
15	Fees	$ -	$ -	$ -	$ -	$ -	$ 66,329,877	$ 63,761,271	$ -	$ 130,091,148
16	Miscellaneous Receipts	$ -	$ -	$ -	$ -	$ 1,576,581	$ 261,374,299	$ 104,074,068	$ 14,066,494	$ 381,091,442
17	Rent	$ -	$ -	$ -	$ -	$ -	$ -	$ 500,000	$ -	$ 500,000
18	Concessions	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
19	Assessments / Services	$ -	$ -	$ -	$ -	$ -	$ -	$ 3,097,642	$ -	$ 3,097,642
20	Other Reciepts / Revenues[6]	$ 3,000,000	$ -	$ -	$ -	$ -	$ 17,740,260	$ 1,300	$ -	$ 20,741,560
21	Subtotal:	$ 748,252,609	$ 48,121,449	$ 12,484,565	$ 20,116,736	$ 201,809,438	$ 345,444,436	$ 670,972,936	$ 14,066,494	$ 2,061,268,663
22	Transfers In	$ -	$ -	$ -	$ -	$71,964,359	$73,306,403	$ 23,369,947	$ 7,136,316	$ 175,777,025
23	Total - Receipts / Revenues:	$ 748,252,609	$ 48,121,449	$ 12,484,565	$ 20,116,736	$ 273,773,797	$ 418,750,839	$ 694,342,883	$ 21,202,810	$ 2,237,045,688
24										
25	Operating Expenditures									
26	Salaries and Benefits	$ 500,719,440	$ 23,194,981	$ 1,294,777	$ 1,274,792	$ 100,718,921	$ 113,280,164	$ 44,726,618	$ 5,385,471	$ 790,595,164
27	Other Personal Services	$ 36,205,161	$ 2,245,669	$ 134,000	$ -	$ 2,901,086	$ 60,134,183	$ 4,513,925	$ -	$ 106,134,024
28	Expenses	$ 148,147,457	$ 21,620,366	$ 11,055,788	$ 18,841,944	$ 182,003,951	$ 206,862,948	$ 110,592,199	$ 13,664,805	$ 712,789,458
29	Operating Capital Outlay	$ 9,725,863	$ -	$ -	$ -	$ 738996	$ 4,983,030	$ 31,500	$ 100,000	$ 15,579,389
30	Risk Management	$ 3,072,586	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 3,072,586
31	Financial Aid	$ 50,363,852	$ 4,580	$ -	$ -	$ -	$ -	$ 543,578,321	$ -	$ 593,946,753
32	Scholarships	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
33	Waivers	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
34	Finance Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
35	Debt Service	$ -	$ -	$ -	$ -	$ -	$ 4,615,000	$ 2,052,986	$ -	$ 6,667,986
36	Salary Incentive Payments	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
37	Law Enforcement Incentive Payments	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
38	Library Resources	$ 18,250	$ 1,055,853	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,074,103
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 :	$ 748,252,609	$ 48,121,449	$ 12,484,565	$ 20,116,736	$ 286,362,954	$ 389,875,325	$ 705,495,549	$ 19,150,276	$ 2,229,859,463

UNIVERSITY OF CENTRAL FLORIDA
2025-2026 OPERATING BUDGET
Summary Schedule I

UNIVERSITY OF CENTRAL FLORIDA

		Education & General[1]	Medical School E&G[1]	FCSWUA	Community School Grant Program	Contracts & Grants[2]	Auxiliaries[3]	Local Funds[4]	Faculty Practice[5]	Summary
45										
46	**Non-Operating Expenditures**									
47	Transfers	$ -	$ -	$ -	$ -	$ 7,506,663	$ 72,217,488	$ 17,999,231	$ 7,136,316	$ 104,859,698
48	Fixed Capital Outlay	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
49	Carryforward (From Prior Period Funds)	$ 106,368,077	$ -	$ 25,438,031	$ 7,139,278	$ -	$ -	$ -	$ -	$ 138,945,386
50	Other[7]	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
51	Total Non-Operating Expenditures :	$ 106,368,077	$ -	$ 25,438,031	$ 7,139,278	$ 7,506,663	$ 72,217,488	$ 17,999,231	$ 7,136,316	$ 243,805,084
52										
53	Ending Fund Balance :	$ 106,105,659	$ 3,368,502	$ 873,920	$ 1,408,172	$ 30,981,239	$ 129,510,714	$ 57,861,275	$ 2,847,208	$ 332,956,689
54										
55	Fund Balance Increase / Decrease :	$ (106,368,077)	$ -	$ (25,438,031)	$ (7,139,278)	$ (20,095,820)	$ (43,341,974)	$ (29,151,897)	$ (5,083,782)	$ (236,618,859)
56	Fund Balance Percentage Change :	-50.06%	0.00%	-96.68%	-83.53%	-39.34%	-25.07%	-33.50%	-64.10%	-41.54%

FLORIDA ATLANTIC UNIVERSITY
2025-2026 OPERATING BUDGET
Summary Schedule I

		Education & General[1]	Medical School E&G[1]	Contracts & Grants[2]	Auxiliaries[3]	Local Funds[4]	Faculty Practice[5]	Summary
1	**Beginning Fund Balance**	$ 231,208,198	$ 19,908,568	$ 43,627,187	$ 164,271,832	$ 34,199,204	$ -	$ 493,214,989
2								
3	**Receipts/Revenues**							
4	General Revenue	$ 190,109,375	$ 22,197,039	$ -	$ -	$ -	$ -	$ 212,306,414
5	Lottery	$ 49,940,241		$ -	$ -	$ -	$ -	$ 49,940,241
6	Student Tuition	$ 175,600,000	$ 10,717,381	$ -	$ -	$ -	$ -	$ 186,317,381
7	Phosphate Research	$ -	$ -	$ -	$ -	$ -	$ -	$ -
8	Other U.S. Grants	$ -	$ -	$ 76,277,827	$ -	$ 20,507,458	$ -	$ 96,785,285
9	City or County Grants	$ -	$ -	$ -	$ -	$ -	$ -	$ -
10	State Grants	$ -	$ -	$ 34,071,807	$ -	$ 191,912,875	$ -	$ 225,984,682
11	Other Grants and Donations	$ -	$ -	$ 6,043,029	$ -	$ -	$ -	$ 6,043,029
12	Donations / Contrib. Given to the State	$ -	$ -	$ -	$ -	$ -	$ -	$ -
13	Sales of Goods / Services	$ -	$ -	$ -	$ 127,197,023	$ -	$ -	$ 127,197,023
14	Sales of Data Processing Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -
15	Fees	$ -	$ -	$ -	$ 74,198,263	$ 72,679,532	$ -	$ 146,877,795
16	Miscellaneous Receipts	$ -	$ -	$ -	$ 10,599,752	$ -	$ -	$ 10,599,752
17	Rent	$ -	$ -	$ -	$ -	$ -	$ -	$ -
18	Concessions	$ -	$ -	$ -	$ -	$ -	$ -	$ -
19	Assessments / Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -
20	Other Reciepts / Revenues[6]	$ -	$ -	$ -	$ -	$ 12,692,100	$ -	$ 12,692,100
21	**Subtotal:**	$ 415,649,616	$ 32,914,420	$ 116,392,663	$ 211,995,038	$ 297,791,965	$ -	$ 1,074,743,702
22	Transfers In	$ -	$ -	$ 20,821,804	$ 41,634,807	$ 10,464,605	$ -	$ 72,921,216
23	**Total - Receipts / Revenues:**	$ 415,649,616	$ 32,914,420	$ 137,214,467	$ 253,629,845	$ 308,256,570	$ -	$ 1,147,664,918
24								
25	**Operating Expenditures**							
26	Salaries and Benefits	$ 254,719,943	$ 26,469,355	$ 49,407,088	$ 69,428,836	$ 19,133,118	$ -	$ 419,158,340
27	Other Personal Services	$ 18,566,696	$ 911,679	$ 12,265,352	$ 35,012,378	$ 3,714,347	$ -	$ 70,470,452
28	Expenses	$ 136,651,901	$ 5,533,386	$ 54,030,240	$ 106,759,897	$ 277,161,182	$ -	$ 580,136,606
29	Operating Capital Outlay	$ -	$ -	$ -	$ -	$ -	$ -	$ -
30	Risk Management	$ 1,685,539	$ -	$ -	$ -	$ -	$ -	$ 1,685,539
31	Financial Aid	$ 4,025,537	$ -	$ -	$ -	$ -	$ -	$ 4,025,537
32	Scholarships	$ -	$ -	$ -	$ -	$ -	$ -	$ -
33	Waivers	$ -	$ -	$ -	$ -	$ -	$ -	$ -
34	Finance Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -
35	Debt Service	$ -	$ -	$ -	$ -	$ -	$ -	$ -
36	Salary Incentive Payments	$ -	$ -	$ -	$ -	$ -	$ -	$ -
37	Law Enforcement Incentive Payments	$ -	$ -	$ -	$ -	$ -	$ -	$ -
38	Library Resources	$ -	$ -	$ -	$ -	$ -	$ -	$ -
39	Institute of Government	$ -	$ -	$ -	$ -	$ -	$ -	$ -
40	Regional Data Centers - SUS	$ -	$ -	$ -	$ -	$ -	$ -	$ -
41	Black Male Explorers Program	$ -	$ -	$ -	$ -	$ -	$ -	$ -
42	Phosphate Research	$ -	$ -	$ -	$ -	$ -	$ -	$ -
43	Other Operating Category	$ -	$ -	$ -	$ -	$ -	$ -	$ -
44	**Total Operating Expenditures :**	$ 415,649,616	$ 32,914,420	$ 115,702,680	$ 211,201,111	$ 300,008,647	$ -	$ 1,075,476,474

FLORIDA ATLANTIC UNIVERSITY
2025-2026 OPERATING BUDGET
Summary Schedule I

		Education & General[1]	Medical School E&G[1]	Contracts & Grants[2]	Auxiliaries[3]	Local Funds[4]	Faculty Practice[5]	Summary
45								
46	**Non-Operating Expenditures**							
47	Transfers	$ -	$ -	$ 20,821,804	$ 40,160,250	$ 11,939,180	$ -	$ 72,921,234
48	Fixed Capital Outlay	$ 68,423,337	$ 422,994	$ -	$ -	$ -	$ -	$ 68,846,331
49	Carryforward (From Prior Period Funds)	$ 133,689,388	$ 17,181,565	$ -	$ -	$ -	$ -	$ 150,870,953
50	Other[7]	$ -	$ -	$ -	$ -	$ -	$ -	$ -
51	Total Non-Operating Expenditures :	$ 202,112,725	$ 17,604,559	$ 20,821,804	$ 40,160,250	$ 11,939,180	$ -	$ 292,638,518
52								
53	Ending Fund Balance :	$ 29,095,473	$ 2,304,009	$ 44,317,170	$ 166,540,316	$ 30,507,947	$ -	$ 272,764,915
54								
55	Fund Balance Increase / Decrease :	$ (202,112,725)	$ (17,604,559)	$ 689,983	$ 2,268,484	$ (3,691,257)	$ -	$ (220,450,074)
56	Fund Balance Percentage Change :	-87.42%	-88.43%	1.58%	1.38%	-10.79%		-44.70%

UNIVERSITY OF WEST FLORIDA
2025-2026 OPERATING BUDGET
Summary Schedule I

		Education & General[1]	Med. School	Contracts & Grants[2]	Auxiliaries[3]	Local Funds[4]	Faculty Practice[5]	Summary
1	Beginning Fund Balance	$ 55,409,592	$ -	$ 7,487,745	$ 65,639,413	$ 8,850,847	$ -	$ 137,387,597
2								
3	Receipts/Revenues							
4	General Revenue	$ 117,266,188	$ -	$ -	$ -	$ -	$ -	$ 117,266,188
5	Lottery	$ 18,865,269	$ -	$ -	$ -	$ -	$ -	$ 18,865,269
6	Student Tuition	$ 46,048,250	$ -	$ -	$ -	$ -	$ -	$ 46,048,250
7	Phosphate Research	$ -	$ -	$ -	$ -	$ -	$ -	$ -
8	Other U.S. Grants	$ -	$ -	$ 18,686,700	$ -	$ 52,511,300	$ -	$ 71,198,000
9	City or County Grants	$ -	$ -	$ 1,964,300	$ -	$ -	$ -	$ 1,964,300
10	State Grants	$ -	$ -	$ -	$ -	$ -	$ -	$ -
11	Other Grants and Donations	$ -	$ -	$ 7,454,100	$ 80,000	$ -	$ -	$ 7,534,100
12	Donations / Contrib. Given to the State	$ -	$ -	$ -	$ -	$ -	$ -	$ -
13	Sales of Goods / Services	$ -	$ -	$ -	$ 1,976,400	$ 280,000	$ -	$ 2,256,400
14	Sales of Data Processing Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -
15	Fees	$ -	$ -	$ 19,900	$ 40,726,000	$ 12,932,842	$ -	$ 53,678,742
16	Miscellaneous Receipts	$ -	$ -	$ 788,300	$ 5,771,843	$ 47,394,740	$ -	$ 53,954,883
17	Rent	$ -	$ -	$ -	$ 371,701	$ 8,000	$ -	$ 379,701
18	Concessions	$ -	$ -	$ -	$ -	$ -	$ -	$ -
19	Assessments / Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -
20	Other Reciepts / Revenues[6]	$ 375,000	$ -	$ 218,400	$ 5,325,800	$ 450,500	$ -	$ 6,369,700
21	Subtotal:	$ 182,554,707	$ -	$ 29,131,700	$ 54,251,744	$ 113,577,382	$ -	$ 379,515,533
22	Transfers In	$ -	$ -	$ -	$ -	$ -	$ -	$ -
23	Total - Receipts / Revenues:	$ 182,554,707	$ -	$ 29,131,700	$ 54,251,744	$ 113,577,382	$ -	$ 379,515,533
24								
25	Operating Expenditures							
26	Salaries and Benefits	$ 131,212,985	$ -	$ 10,601,300	$ 16,569,700	$ 5,260,500	$ -	$ 163,644,485
27	Other Personal Services	$ 6,951,933	$ -	$ 1,867,400	$ 6,560,700	$ 1,877,600	$ -	$ 17,257,633
28	Expenses	$ 41,146,325	$ -	$ 20,067,700	$ 20,116,500	$ 109,114,461	$ -	$ 190,444,986
29	Operating Capital Outlay	$ 19,493	$ -	$ 589,000	$ 106,000	$ 1,264,350	$ -	$ 1,978,843
30	Risk Management	$ 634,874	$ -	$ -	$ -	$ -	$ -	$ 634,874
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	$ 1,494,148	$ -	$ -	$ -	$ -	$ -	$ 1,494,148
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 :	$ 182,179,707	$ -	$ 33,125,400	$ 43,352,900	$ 117,516,911	$ -	$ 376,174,918

UNIVERSITY OF WEST FLORIDA
2025-2026 OPERATING BUDGET
Summary Schedule I

	Education & General[1]	Med. School	Contracts & Grants[2]	Auxiliaries[3]	Local Funds[4]	Faculty Practice[5]	Summary
45							
46 **Non-Operating Expenditures**							
47 Transfers	$ -	$ -	$ (819,500)	$ 1,136,600	$ (317,100)	$ -	$ -
48 Fixed Capital Outlay	$ 375,000	$ -	$ 491,500	$ 5,875,900	$ -	$ -	$ 6,742,400
49 Carryforward (From Prior Period Funds)	$ 42,657,013	$ -	$ -	$ -	$ -	$ -	$ 42,657,013
50 Other[7]	$ -	$ -	$ -	$ -	$ -	$ -	$ -
51 Total Non-Operating Expenditures :	$ 43,032,013	$ -	$ (328,000)	$ 7,012,500	$ (317,100)	$ -	$ 49,399,413
52							
53 Ending Fund Balance :	$ 12,752,579	$ -	$ 3,822,045	$ 69,525,757	$ 5,228,418	$ -	$ 91,328,799
54							
55 Fund Balance Increase / Decrease :	$ (42,657,013)	$ -	$ (3,665,700)	$ 3,886,344	$ (3,622,429)	$ -	$ (46,058,798)
56 Fund Balance Percentage Change :	-76.98%		-48.96%	5.92%	-40.93%		-33.52%

FLORIDA INTERNATIONAL UNIVERSITY
2025-2026 OPERATING BUDGET
Summary Schedule I

FIU | FLORIDA INTERNATIONAL UNIVERSITY

		Education & General[1]	Medical School E&G[1]	Contracts & Grants[2]	Auxiliaries[3]	Local Funds[4]	Faculty Practice[5]	Summary
1	Beginning Fund Balance	$ 158,226,379	$ 22,048,117	$ 53,746,516	$ 244,344,777	$ 34,529,880	$ 33,289,059	$ 546,184,728
2								
3	Receipts/Revenues							
4	General Revenue	$ 367,194,509	$ 33,224,542	$ -	$ -	$ -	$ -	$ 400,419,051
5	Lottery	$ 73,723,382	$ -	$ -	$ -	$ -	$ -	$ 73,723,382
6	Student Tuition	$ 260,970,184	$ 18,807,779	$ -	$ 36,918,553	$ 16,388,933	$ -	$ 333,085,449
7	Phosphate Research	$ -	$ -	$ -	$ -	$ -	$ -	$ -
8	Other U.S. Grants	$ -	$ -	$ 170,469,492	$ -	$ 144,027,591	$ -	$ 314,497,083
9	City or County Grants	$ -	$ -	$ 10,201,269	$ -	$ -	$ -	$ 10,201,269
10	State Grants	$ -	$ -	$ 325,530	$ -	$ 70,586,804	$ -	$ 70,912,334
11	Other Grants and Donations	$ -	$ -	$ 28,529,239	$ 2,848,586	$ -	$ -	$ 31,377,825
12	Donations / Contrib. Given to the State	$ -	$ -	$ -	$ -	$ -	$ -	$ -
13	Sales of Goods / Services	$ -	$ -	$ 4,995,356	$ 103,777,501	$ 2,016,599	$ 25,931,904	$ 136,721,360
14	Sales of Data Processing Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -
15	Fees	$ -	$ -	$ -	$ 50,334,428	$ 72,533,473	$ -	$ 122,867,901
16	Miscellaneous Receipts	$ -	$ -	$ 55,431,892	$ 26,807,746	$ 25,257,975	$ 2,160,511	$ 109,658,124
17	Rent	$ -	$ -	$ -	$ 45,778,192	$ 200,000	$ 825,550	$ 46,803,742
18	Concessions	$ -	$ -	$ -	$ -	$ -	$ -	$ -
19	Assessments / Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -
20	Other Reciepts / Revenues[6]	$ 3,109,000	$ 842,805	$ 736,574	$ 16,569,005	$ 1,498,038	$ 26,581,600	$ 49,337,022
21	Subtotal:	$ 704,997,075	$ 52,875,126	$ 270,689,352	$ 283,034,011	$ 332,509,413	$ 55,499,565	$ 1,699,604,542
22	Transfers In	$ -	$ -	$ 82,817,483	$ 90,396,188	$ 93,982,724	$ -	$ 267,196,395
23	Total - Receipts / Revenues:	$ 704,997,075	$ 52,875,126	$ 353,506,835	$ 373,430,199	$ 426,492,137	$ 55,499,565	$ 1,966,800,937
24								
25	Operating Expenditures							
26	Salaries and Benefits	$ 489,562,280	$ 39,532,300	$ 120,154,370	$ 117,015,108	$ 23,933,665	$ -	$ 790,197,723
27	Other Personal Services	$ 61,113,065	$ 2,926,355	$ 36,558,445	$ 19,719,147	$ 4,874,154	$ -	$ 125,191,166
28	Expenses	$ 95,779,042	$ 8,531,274	$ 91,391,072	$ 113,686,367	$ 38,068,946	$ 44,055,428	$ 391,512,129
29	Operating Capital Outlay	$ 3,114,570		$ 9,386,679	$ 649,432	$ 499,959	$ 3,369,133	$ 17,019,773
30	Risk Management	$ 2,077,776	$ 70,948	$ 259,249	$ 969,559	$ -	$ -	$ 3,377,532
31	Financial Aid	$ 41,573,543	$ 40,000	$ 264,900	$ 1,494,227	$ 282,872,786	$ 163,690	$ 326,409,146
32	Scholarships	$ -	$ -	$ -	$ 2,054,727	$ -	$ -	$ 2,054,727
33	Waivers	$ -	$ -	$ -	$ -	$ -	$ -	$ -
34	Finance Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -
35	Debt Service	$ -	$ -	$ -	$ 13,104,826	$ 550,000	$ -	$ 13,654,826
36	Salary Incentive Payments	$ 62,533	$ -	$ -	$ -	$ -	$ -	$ 62,533
37	Law Enforcement Incentive Payments	$ -	$ -	$ -	$ -	$ -	$ -	$ -
38	Library Resources	$ 8,605,266	$ 931,444	$ -	$ -	$ -	$ -	$ 9,536,710
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 :	$ 701,888,075	$ 52,032,321	$ 258,014,715	$ 268,693,393	$ 350,799,510	$ 47,588,251	$ 1,679,016,265

FLORIDA INTERNATIONAL UNIVERSITY
2025-2026 OPERATING BUDGET
Summary Schedule I

		Education & General[1]	Medical School E&G[1]	Contracts & Grants[2]	Auxiliaries[3]	Local Funds[4]	Faculty Practice[5]	Summary
45								
46	**Non-Operating Expenditures**							
47	**Transfers**	$ -	$ -	$ 92,418,169	$ 147,520,874	$ 79,956,801	$ -	$ 319,895,844
48	**Fixed Capital Outlay**	$ -	$ -	$ -	$ -	$ -	$ -	$ -
49	**Carryforward (From Prior Period Funds)**	$ 56,000,000	$ 6,600,000	$ -	$ -	$ -	$ -	$ 62,600,000
50	**Other[7]**	$ -	$ -	$ -	$ -	$ -	$ -	$ -
51	**Total Non-Operating Expenditures :**	$ 56,000,000	$ 6,600,000	$ 92,418,169	$ 147,520,874	$ 79,956,801	$ -	$ 382,495,844
52								
53	**Ending Fund Balance :**	$ 105,335,379	$ 16,290,922	$ 56,820,467	$ 201,560,709	$ 30,265,706	$ 41,200,373	$ 451,473,556
54								
55	**Fund Balance Increase / Decrease :**	$ (52,891,000)	$ (5,757,195)	$ 3,073,951	$ (42,784,068)	$ (4,264,174)	$ 7,911,314	$ (94,711,172)
56	**Fund Balance Percentage Change :**	-33.43%	-26.11%	5.72%	-17.51%	-12.35%	23.77%	-17.34%

UNIVERSITY OF NORTH FLORIDA
2025-2026 OPERATING BUDGET
Summary Schedule I

UNF UNIVERSITY of NORTH FLORIDA.

		Education & General[1]	Med. School	Contracts & Grants[2]	Auxiliaries[3]	Local Funds[4]	Faculty Practice[5]	Summary
1	**Beginning Fund Balance**	$ 64,652,125	$ -	$ 3,476,797	$ 64,574,214	$ 12,600,734	$ -	$ 145,303,870
2								
3	**Receipts/Revenues**							
4	General Revenue	$ 142,556,432	$ -	$ -	$ -	$ -	$ -	$ 142,556,432
5	Lottery	$ 30,655,715	$ -	$ -	$ -	$ -	$ -	$ 30,655,715
6	Student Tuition	$ 77,333,530	$ -	$ -	$ -	$ -	$ -	$ 77,333,530
7	Phosphate Research	$ -	$ -	$ -	$ -	$ -	$ -	$ -
8	Other U.S. Grants	$ -	$ -	$ 8,895,996	$ -	$ 28,000,000	$ -	$ 36,895,996
9	City or County Grants	$ -	$ -	$ -	$ -	$ -	$ -	$ -
10	State Grants	$ -	$ -	$ -	$ -	$ -	$ -	$ -
11	Other Grants and Donations	$ -	$ -	$ 2,643,247	$ -	$ 22,025,000	$ -	$ 24,668,247
12	Donations / Contrib. Given to the State	$ -	$ -	$ -	$ -	$ -	$ -	$ -
13	Sales of Goods / Services	$ -	$ -	$ -	$ 379,000	$ -	$ -	$ 379,000
14	Sales of Data Processing Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -
15	Fees	$ -	$ -	$ 222	$ 45,398,590	$ 23,558,000	$ -	$ 68,956,812
16	Miscellaneous Receipts	$ -	$ -	$ 1,337,508	$ 22,552,545	$ 2,264,941	$ -	$ 26,154,994
17	Rent	$ -	$ -	$ -	$ -	$ -	$ -	$ -
18	Concessions	$ -	$ -	$ -	$ 3,152,605	$ 212,374	$ -	$ 3,364,979
19	Assessments / Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -
20	Other Reciepts / Revenues[6]	$ -	$ -	$ 6,664	$ 2,098,594	$ 123,846	$ -	$ 2,229,104
21	Subtotal:	$ 250,545,677	$ -	$ 12,883,637	$ 73,581,334	$ 76,184,161	$ -	$ 413,194,809
22	Transfers In	$ -	$ -	$ -	$1,706,353	$ 4,759,337	$ -	$ 6,465,690
23	Total - Receipts / Revenues:	$ 250,545,677	$ -	$ 12,883,637	$ 75,287,687	$ 80,943,498	$ -	$ 419,660,499
24								
25	**Operating Expenditures**							
26	Salaries and Benefits	$ 184,466,576	$ -	$ 4,476,699	$ 25,847,639	$ 12,600,581	$ -	$ 227,391,495
27	Other Personal Services	$ 12,029,144	$ -	$ -	$ 4,465,676	$ 2,929,962	$ -	$ 19,424,782
28	Expenses	$ 49,911,371	$ -	$ 8,366,982	$ 42,026,359	$ 66,640,007	$ -	$ 166,944,719
29	Operating Capital Outlay	$ 125,906	$ -	$ -	$ 587,000	$ -	$ -	$ 712,906
30	Risk Management	$ 770,180	$ -	$ -	$ -	$ -	$ -	$ 770,180
31	Financial Aid	$ 3,240,000	$ -	$ -	$ -	$ -	$ -	$ 3,240,000
32	Scholarships	$ -	$ -	$ -	$ -	$ -	$ -	$ -
33	Waivers	$ -	$ -	$ -	$ -	$ -	$ -	$ -
34	Finance Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -
35	Debt Service	$ -	$ -	$ -	$ -	$ -	$ -	$ -
36	Salary Incentive Payments	$ 2,500	$ -	$ -	$ -	$ -	$ -	$ 2,500
37	Law Enforcement Incentive Payments	$ -	$ -	$ -	$ -	$ -	$ -	$ -
38	Library Resources	$ -	$ -	$ -	$ 81,000	$ -	$ -	$ 81,000
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 :	$ 250,545,677	$ -	$ 12,843,681	$ 73,007,674	$ 82,170,550	$ -	$ 418,567,582

UNIVERSITY OF NORTH FLORIDA
2025-2026 OPERATING BUDGET
Summary Schedule I

UNF UNIVERSITY of NORTH FLORIDA

		Education & General[1]	Med. School	Contracts & Grants[2]	Auxiliaries[3]	Local Funds[4]	Faculty Practice[5]	Summary
45								
46	**Non-Operating Expenditures**							
47	**Transfers**	$ -	$ -	$ -	$ 12,324,198	$ 659,943	$ -	$ 12,984,141
48	**Fixed Capital Outlay**	$ -	$ -	$ -	$ -	$ -	$ -	$ -
49	**Carryforward (From Prior Period Funds)**	$ 47,113,927	$ -	$ -	$ -	$ -	$ -	$ 47,113,927
50	**Other[7]**	$ -	$ -	$ -	$ -	$ -	$ -	$ -
51	**Total Non-Operating Expenditures :**	$ 47,113,927	$ -	$ -	$ 12,324,198	$ 659,943	$ -	$ 60,098,068
52								
53	**Ending Fund Balance :**	$ 17,538,198	$ -	$ 3,516,753	$ 54,530,029	$ 10,713,739	$ -	$ 86,298,719
54								
55	**Fund Balance Increase / Decrease :**	$ (47,113,927)	$ -	$ 39,956	$ (10,044,185)	$ (1,886,995)	$ -	$ (59,005,151)
56	**Fund Balance Percentage Change :**	-72.87%		1.15%	-15.55%	-14.98%		-40.61%

FLORIDA POLYTECHNIC UNIVERSITY
2025-2026 OPERATING BUDGET
Summary Schedule I

#		Education & General[1]	Med. School	Contracts & Grants[2]	Auxiliaries[3]	Local Funds[4]	Faculty Practice[5]	Summary
1	Beginning Fund Balance	$ 41,774,951	$ -	$ 796,273	$ 5,792,915	$ 633,716	$ -	$ 48,997,855
2								
3	Receipts/Revenues							
4	General Revenue	$ 65,303,968	$ -	$ -	$ -	$ -	$ -	$ 65,303,968
5	Lottery	$ 682,893	$ -	$ -	$ -	$ -	$ -	$ 682,893
6	Student Tuition	$ 3,162,055	$ -	$ -	$ -	$ -	$ -	$ 3,162,055
7	Phosphate Research	$ 5,237,088	$ -	$ -	$ -	$ -	$ -	$ 5,237,088
8	Other U.S. Grants	$ -	$ -	$ -	$ -	$ -	$ -	$ -
9	City or County Grants	$ -	$ -	$ -	$ -	$ -	$ -	$ -
10	State Grants	$ -	$ -	$ -	$ -	$ -	$ -	$ -
11	Other Grants and Donations	$ -	$ -	$ 1,820,000	$ -	$ -	$ -	$ 1,820,000
12	Donations / Contrib. Given to the State	$ -	$ -	$ -	$ -	$ -	$ -	$ -
13	Sales of Goods / Services	$ -	$ -	$ -	$ 18,227,270	$ -	$ -	$ 18,227,270
14	Sales of Data Processing Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -
15	Fees	$ -	$ -	$ -	$ 344,884	$ 876,629	$ -	$ 1,221,513
16	Miscellaneous Receipts	$ -	$ -	$ -	$ -	$ -	$ -	$ -
17	Rent	$ -	$ -	$ -	$ -	$ -	$ -	$ -
18	Concessions	$ -	$ -	$ -	$ -	$ 19,000	$ -	$ 19,000
19	Assessments / Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -
20	Other Receipts / Revenues[6]	$ 200,000	$ -	$ -	$ 2,495,000	$ -	$ -	$ 2,695,000
21	Subtotal:	$ 74,586,004	$ -	$ 1,820,000	$ 21,067,154	$ 895,629	$ -	$ 98,368,787
22	Transfers In	$ -	$ -	$ -	$ -	$ 14,561,420	$ -	$ 14,561,420
23	Total - Receipts / Revenues:	$ 74,586,004	$ -	$ 1,820,000	$ 21,067,154	$ 15,457,049	$ -	$ 112,930,207
24								
25	Operating Expenditures							
26	Salaries and Benefits	$ 36,545,101	$ -	$ 6,248	$ 1,811,175	$ 183,471	$ -	$ 38,545,995
27	Other Personal Services	$ 1,082,315	$ -	$ 30,000	$ 381,958	$ 244,103	$ -	$ 1,738,376
28	Expenses	$ 32,313,934	$ -	$ 1,545,000	$ 17,615,542	$ 456,502	$ -	$ 51,930,978
29	Operating Capital Outlay	$ -	$ -	$ -	$ -	$ -	$ -	$ -
30	Risk Management	$ -	$ -	$ -	$ -	$ -	$ -	$ -
31	Financial Aid	$ 50,000	$ -	$ -	$ -	$ 14,461,428	$ -	$ 14,511,428
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	$ -	$ -	$ -	$ -	$ -	$ -	$ -
41	Black Male Explorers Program	$ -	$ -	$ -	$ -	$ -	$ -	$ -
42	Phosphate Research	$ 5,237,088	$ -	$ -	$ -	$ -	$ -	$ 5,237,088
43	Other Operating Category	$ -	$ -	$ -	$ -	$ -	$ -	$ -
44	Total Operating Expenditures :	$ 75,228,438	$ -	$ 1,581,248	$ 19,808,675	$ 15,345,504	$ -	$ 111,963,865

FLORIDA POLYTECHNIC UNIVERSITY
2025-2026 OPERATING BUDGET
Summary Schedule I

		Education & General[1]	Med. School	Contracts & Grants[2]	Auxiliaries[3]	Local Funds[4]	Faculty Practice[5]	Summary
45								
46	**Non-Operating Expenditures**							
47	Transfers	$ -	$ -	$ -	$ -	$ -	$ -	$ -
48	Fixed Capital Outlay	$ -	$ -	$ -	$ -	$ -	$ -	$ -
49	Carryforward (From Prior Period Funds)	$ 842,434	$ -	$ -	$ -	$ -	$ -	$ 842,434
50	Other[7]	$ -	$ -	$ -	$ -	$ -	$ -	$ -
51	Total Non-Operating Expenditures :	$ 842,434	$ -	$ -	$ -	$ -	$ -	$ 842,434
52								
53	Ending Fund Balance :	$ 40,290,083	$ -	$ 1,035,025	$ 7,051,394	$ 745,261	$ -	$ 49,121,763
54								
55	Fund Balance Increase / Decrease :	$ (1,484,868)	$ -	$ 238,752	$ 1,258,479	$ 111,545	$ -	$ 123,908
56	Fund Balance Percentage Change :	-3.55%		29.98%	21.72%	17.60%		0.25%

FLORIDA GULF COAST UNIVERSITY
2025-2026 OPERATING BUDGET
Summary Schedule I

		Education & General[1]	Med. School	Contracts & Grants[2]	Auxiliaries[3]	Local Funds[4]	Faculty Practice[5]	Summary
1	**Beginning Fund Balance**	$ 79,371,865	$ -	$ 10,577,142	$ 50,846,852	$ 6,355,478	$ -	$ 147,151,337
2								
3	**Receipts/Revenues**							
4	**General Revenue**	$ 129,099,178	$ -	$ -	$ -	$ -	$ -	$ 129,099,178
5	**Lottery**	$ 17,086,697	$ -	$ -	$ -	$ -	$ -	$ 17,086,697
6	**Student Tuition**	$ 80,642,768	$ -	$ -	$ -	$ -	$ -	$ 80,642,768
7	**Phosphate Research**	$ -	$ -	$ -	$ -	$ -	$ -	$ -
8	**Other U.S. Grants**	$ -	$ -	$ 18,450,000	$ -	$ 28,000,000	$ -	$ 46,450,000
9	**City or County Grants**	$ -	$ -	$ 350,000	$ -	$ -	$ -	$ 350,000
10	**State Grants**	$ -	$ -	$ 7,200,000	$ -	$ 898,073	$ -	$ 8,098,073
11	**Other Grants and Donations**	$ -	$ -	$ 5,434,759	$ 386,000	$ 9,804,969	$ -	$ 15,625,728
12	**Donations / Contrib. Given to the State**	$ -	$ -	$ -	$ -	$ -	$ -	$ -
13	**Sales of Goods / Services**	$ -	$ -	$ -	$ -	$ -	$ -	$ -
14	**Sales of Data Processing Services**	$ -	$ -	$ -	$ -	$ -	$ -	$ -
15	**Fees**	$ -	$ -	$ -	$ 4,676,028	$ 18,006,034	$ -	$ 22,682,062
16	**Miscellaneous Receipts**	$ -	$ -	$ 150,000	$ 50,894,657	$ 3,500,217	$ -	$ 54,544,874
17	**Rent**	$ -	$ -	$ -	$ -	$ -	$ -	$ -
18	**Concessions**	$ -	$ -	$ -	$ -	$ -	$ -	$ -
19	**Assessments / Services**	$ -	$ -	$ -	$ -	$ -	$ -	$ -
20	**Other Reciepts / Revenues[6]**	$ -	$ -	$ -	$ -	$ 3,645,678	$ -	$ 3,645,678
21	**Subtotal:**	$ 226,828,643	$ -	$ 31,584,759	$ 55,956,685	$ 63,854,971	$ -	$ 378,225,058
22	**Transfers In**	$ -	$ -	$620,474	$4,425,000	$ 1,133,706	$ -	$ 6,179,180
23	**Total - Receipts / Revenues:**	$ 226,828,643	$ -	$ 32,205,233	$ 60,381,685	$ 64,988,677	$ -	$ 384,404,238
24								
25	**Operating Expenditures**							
26	**Salaries and Benefits**	$ 162,233,629	$ -	$ 12,445,823	$ 15,346,427	$ 10,228,852	$ -	$ 200,254,731
27	**Other Personal Services**	$ 10,655,245	$ -	$ 2,414,194	$ 2,877,288	$ 1,869,569	$ -	$ 17,816,296
28	**Expenses**	$ 45,629,859	$ -	$ 14,227,710	$ 16,321,131	$ 9,669,084	$ -	$ 85,847,784
29	**Operating Capital Outlay**	$ -	$ -	$ 500,000	$ -	$ -	$ -	$ 500,000
30	**Risk Management**	$ 1,248,719	$ -	$ -	$ -	$ -	$ -	$ 1,248,719
31	**Financial Aid**	$ 5,190,409	$ -	$ 3,000,000	$ -	$ 42,906,006	$ -	$ 51,096,415
32	**Scholarships**	$ -	$ -	$ -	$ -	$ -	$ -	$ -
33	**Waivers**	$ -	$ -	$ -	$ -	$ -	$ -	$ -
34	**Finance Expense**	$ -	$ -	$ -	$ -	$ -	$ -	$ -
35	**Debt Service**	$ -	$ -	$ -	$ -	$ -	$ -	$ -
36	**Salary Incentive Payments**	$ -	$ -	$ -	$ -	$ -	$ -	$ -
37	**Law Enforcement Incentive Payments**	$ -	$ -	$ -	$ -	$ -	$ -	$ -
38	**Library Resources**	$ 1,870,782	$ -	$ -	$ -	$ -	$ -	$ 1,870,782
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 :**	$ 226,828,643	$ -	$ 32,587,727	$ 34,544,846	$ 64,673,511	$ -	$ 358,634,727

Florida Gulf Coast University

		Education & General[1]	Med. School	Contracts & Grants[2]	Auxiliaries[3]	Local Funds[4]	Faculty Practice[5]	Summary
45								
46	**Non-Operating Expenditures**							
47	Transfers	$ -	$ -	$ -	$ 22,559,440	$ 264,511	$ -	$ 22,823,951
48	Fixed Capital Outlay	$ -	$ -	$ -	$ -	$ -	$ -	$ -
49	Carryforward (From Prior Period Funds)	$ 60,920,014	$ -	$ -	$ -	$ -	$ -	$ 60,920,014
50	Other[7]	$ -	$ -	$ -	$ -	$ -	$ -	$ -
51	Total Non-Operating Expenditures :	$ 60,920,014	$ -	$ -	$ 22,559,440	$ 264,511	$ -	$ 83,743,965
52								
53	Ending Fund Balance :	$ 18,451,851	$ -	$ 10,194,648	$ 54,124,251	$ 6,406,133	$ -	$ 89,176,883
54								
55	Fund Balance Increase / Decrease :	$ (60,920,014)	$ -	$ (382,494)	$ 3,277,399	$ 50,655	$ -	$ (57,974,454)
56	Fund Balance Percentage Change :	-76.75%		-3.62%	6.45%	0.80%		-39.40%

NEW COLLEGE OF FLORIDA
2025-2026 OPERATING BUDGET
Summary Schedule I

#		Education & General[1]	Med. School	Contracts & Grants[2]	Auxiliaries[3]	Local Funds[4]	Faculty Practice[5]	Summary
1	**Beginning Fund Balance**	$ 11,705,628	$ -	$ 440,791	$ 5,329,247	$ 124,720	$ -	$ 17,600,386
2								
3	**Receipts/Revenues**							
4	**General Revenue**	$ 69,300,518	$ -	$ -	$ -	$ -	$ -	$ 69,300,518
5	**Lottery**	$ 2,497,847	$ -	$ -	$ -	$ -	$ -	$ 2,497,847
6	**Student Tuition**	$ 5,519,765	$ -	$ -	$ -	$ -	$ -	$ 5,519,765
7	**Phosphate Research**	$ -	$ -	$ -	$ -	$ -	$ -	$ -
8	**Other U.S. Grants**	$ -	$ -	$ 642,419	$ -	$ -	$ -	$ 642,419
9	**City or County Grants**	$ -	$ -	$ -	$ -	$ -	$ -	$ -
10	**State Grants**	$ -	$ -	$ 82,958	$ -	$ -	$ -	$ 82,958
11	**Other Grants and Donations**	$ -	$ -	$ -	$ -	$ 4,829,017	$ -	$ 4,829,017
12	**Donations / Contrib. Given to the State**	$ -	$ -	$ 1,794,200	$ -	$ -	$ -	$ 1,794,200
13	**Sales of Goods / Services**	$ -	$ -	$ -	$ -	$ -	$ -	$ -
14	**Sales of Data Processing Services**	$ -	$ -	$ -	$ -	$ -	$ -	$ -
15	**Fees**	$ -	$ -	$ -	$ 252,673	$ 1,176,859	$ -	$ 1,429,532
16	**Miscellaneous Receipts**	$ -	$ -	$ 3,352,118	$ 10,244,297	$ 597,120	$ -	$ 14,193,535
17	**Rent**	$ -	$ -	$ -	$ -	$ -	$ -	$ -
18	**Concessions**	$ -	$ -	$ -	$ -	$ -	$ -	$ -
19	**Assessments / Services**	$ -	$ -	$ -	$ -	$ -	$ -	$ -
20	**Other Reciepts / Revenues[6]**	$ -	$ -	$ -	$ 133,900	$ -	$ -	$ 133,900
21	**Subtotal:**	$ 77,318,130	$ -	$ 5,871,695	$ 10,630,870	$ 6,602,996	$ -	$ 100,423,691
22	**Transfers In**	$ -	$ -		$972,750	$ 229,781	$ -	$ 1,202,531
23	**Total - Receipts / Revenues:**	$ 77,318,130	$ -	$ 5,871,695	$ 11,603,620	$ 6,832,777	$ -	$ 101,626,222
24								
25	**Operating Expenditures**							
26	**Salaries and Benefits**	$ 41,146,144	$ -	$ 1,692,442	$ 885,570	$ 132,662	$ -	$ 43,856,818
27	**Other Personal Services**	$ 2,226,908	$ -	$ 446,191	$ 180,000	$ 140,627	$ -	$ 2,993,726
28	**Expenses**	$ 28,379,077	$ -	$ 2,550,818	$ 7,762,521	$ 1,204,059	$ -	$ 39,896,475
29	**Operating Capital Outlay**	$ 66,000	$ -	$ 139,231	$ -	$ -	$ -	$ 205,231
30	**Risk Management**	$ -	$ -	$ -	$ -	$ -	$ -	$ -
31	**Financial Aid**	$ -	$ -	$ -	$ -	$ 2,442,119	$ -	$ 2,442,119
32	**Scholarships**	$ 5,500,000	$ -	$ -	$ -	$ 2,637,288	$ -	$ 8,137,288
33	**Waivers**	$ -	$ -	$ -	$ -	$ -	$ -	$ -
34	**Finance Expense**	$ -	$ -	$ -	$ -	$ -	$ -	$ -
35	**Debt Service**	$ -	$ -	$ -	$ 564,600	$ -	$ -	$ 564,600
36	**Salary Incentive Payments**	$ -	$ -	$ -	$ -	$ -	$ -	$ -
37	**Law Enforcement Incentive Payments**	$ -	$ -	$ -	$ -	$ -	$ -	$ -
38	**Library Resources**	$ -	$ -	$ -	$ -	$ -	$ -	$ -
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 :**	$ 77,318,129	$ -	$ 4,828,682	$ 9,392,691	$ 6,556,755	$ -	$ 98,096,257

NEW COLLEGE OF FLORIDA
2025-2026 OPERATING BUDGET
Summary Schedule I

		Education & General[1]	Med. School	Contracts & Grants[2]	Auxiliaries[3]	Local Funds[4]	Faculty Practice[5]	Summary
45								
46	**Non-Operating Expenditures**							
47	Transfers	$ -	$ -	$ 3,893	$ 2,315,774	$ 281,803	$ -	$ 2,601,470
48	Fixed Capital Outlay	$ 1,111,419	$ -	$ -	$ -	$ -	$ -	$ 1,111,419
49	Carryforward (From Prior Period Funds)	$ 5,568,323	$ -	$ -	$ -	$ -	$ -	$ 5,568,323
50	Other[7]	$ -	$ -	$ -	$ -	$ -	$ -	$ -
51	Total Non-Operating Expenditures :	$ 6,679,742	$ -	$ 3,893	$ 2,315,774	$ 281,803	$ -	$ 9,281,212
52								
53	Ending Fund Balance :	$ 5,025,887	$ -	$ 1,479,911	$ 5,224,402	$ 118,939	$ -	$ 11,849,139
54								
55	Fund Balance Increase / Decrease :	$ (6,679,741)	$ -	$ 1,039,120	$ (104,845)	$ (5,781)	$ -	$ (5,751,247)
56	Fund Balance Percentage Change :	-57.06%		235.74%	-1.97%	-4.64%		-32.68%

STATE UNIVERSITY SYSTEM OF FLORIDA
2025-2026 OPERATING BUDGETS
EDUCATION AND GENERAL
DETAIL BY FUND

	2024-2025 ACTUAL EXPENDITURES	2025-2026 ESTIMATED EXPENDITURES
UNIVERSITIES		
GENERAL REVENUE	$ 2,675,504,275	$ 3,339,638,648
EDUCATIONAL ENHANCEMENT	$ 623,234,316	$ 613,502,382
STUDENT FEES TF	$ 1,827,806,852	$ 1,888,657,907
OTHER TRUST FUNDS	$ 890,709	$ 5,237,088
*UNIVERSITY CARRYFORWARD	$ 541,963,711	$ -
SUB-TOTAL	$ 5,669,399,863	$ 5,847,036,025
UF-IFAS		
GENERAL REVENUE	$ 165,253,892	$ 193,918,811
EDUCATIONAL ENHANCEMENT	$ 17,079,571	$ 17,079,571
OTHER TRUST FUNDS	$ -	$ -
*UNIVERSITY CARRYFORWARD	$ 18,639,526	$ -
SUB-TOTAL	$ 200,972,989	$ 210,998,382
UF-HEALTH CENTER		
GENERAL REVENUE	$ 120,929,049	$ 136,631,988
EDUCATIONAL ENHANCEMENT	$ 7,898,617	$ 7,898,617
STUDENT FEES TF	$ 36,651,656	$37,455,050
*UNIVERSITY CARRYFORWARD	$ 11,230,909	$ -
SUB-TOTAL	$ 176,710,231	$ 181,985,655
FSU-MEDICAL SCHOOL		
GENERAL REVENUE	$ 32,314,508	$35,740,994
EDUCATIONAL ENHANCEMENT	$ 824,574	$ 824,574
STUDENT FEES TF	$ 14,334,357	$ 14,758,902
*UNIVERSITY CARRYFORWARD	$ 3,836,221	$ -
SUB-TOTAL	$ 51,309,660	$ 51,324,470
USF-MEDICAL CENTER		
GENERAL REVENUE	$ 80,622,730	$ 94,143,267
EDUCATIONAL ENHANCEMENT	$ 10,000,427	$ 11,463,937
STUDENT FEES TF	$ 28,843,546	$ 35,993,900
*UNIVERSITY CARRYFORWARD	$ 41,657,646	$ -
SUB-TOTAL	$ 161,124,349	$ 141,601,104
UCF-HEALTH SCIENCE CENTER		
GENERAL REVENUE	$ 30,294,480	$ 31,814,672
STUDENT FEES TF	$ 17,547,647	$ 16,306,777
*CARRYFORWARD	$ 1,864,684	$ -
SUB-TOTAL	$ 49,706,811	$ 48,121,449
FIU-HEALTH SCIENCE CENTER		
GENERAL REVENUE	$ 27,205,804	$ 33,224,542
STUDENT FEES TF	$ 18,885,294	$ 18,807,779
*UNIVERSITY CARRYFORWARD	$ 7,839,005	$ -
SUB-TOTAL	$ 53,930,103	$ 52,032,321
FAU-HEALTH SCIENCE CENTER		
GENERAL REVENUE	$ 16,163,902	$ 22,197,039
STUDENT FEES TF	$ 10,800,266	$ 10,717,381
*UNIVERSITY CARRYFORWARD	$ 3,077,229	$ -
SUB-TOTAL	$ 30,041,397	$ 32,914,420
FAMU - FSU COLLEGE OF ENGINEERING		
GENERAL REVENUE	$ 16,995,361	$ 21,287,150
*UNIVERSITY CARRYFORWARD	$ 2,394,976	$ -
SUB-TOTAL	$ 19,390,337	$ 21,287,150
FLORIDA POSTSECONDARY COMP. TRANS. PROGRAM		
GENERAL REVENUE	$ 6,183,218	$ 12,484,565
*CARRYFORWARD	$ 2,204,259	$ -
SUB-TOTAL	$ 8,387,477	$ 12,484,565
USF-CYBERSECURITY RESILIENCY		
GENERAL REVENUE	$ 22,972,242	$ 35,500,000
*CARRYFORWARD	$ 2,511,223	$ -
SUB-TOTAL	$ 25,483,465	$ 35,500,000

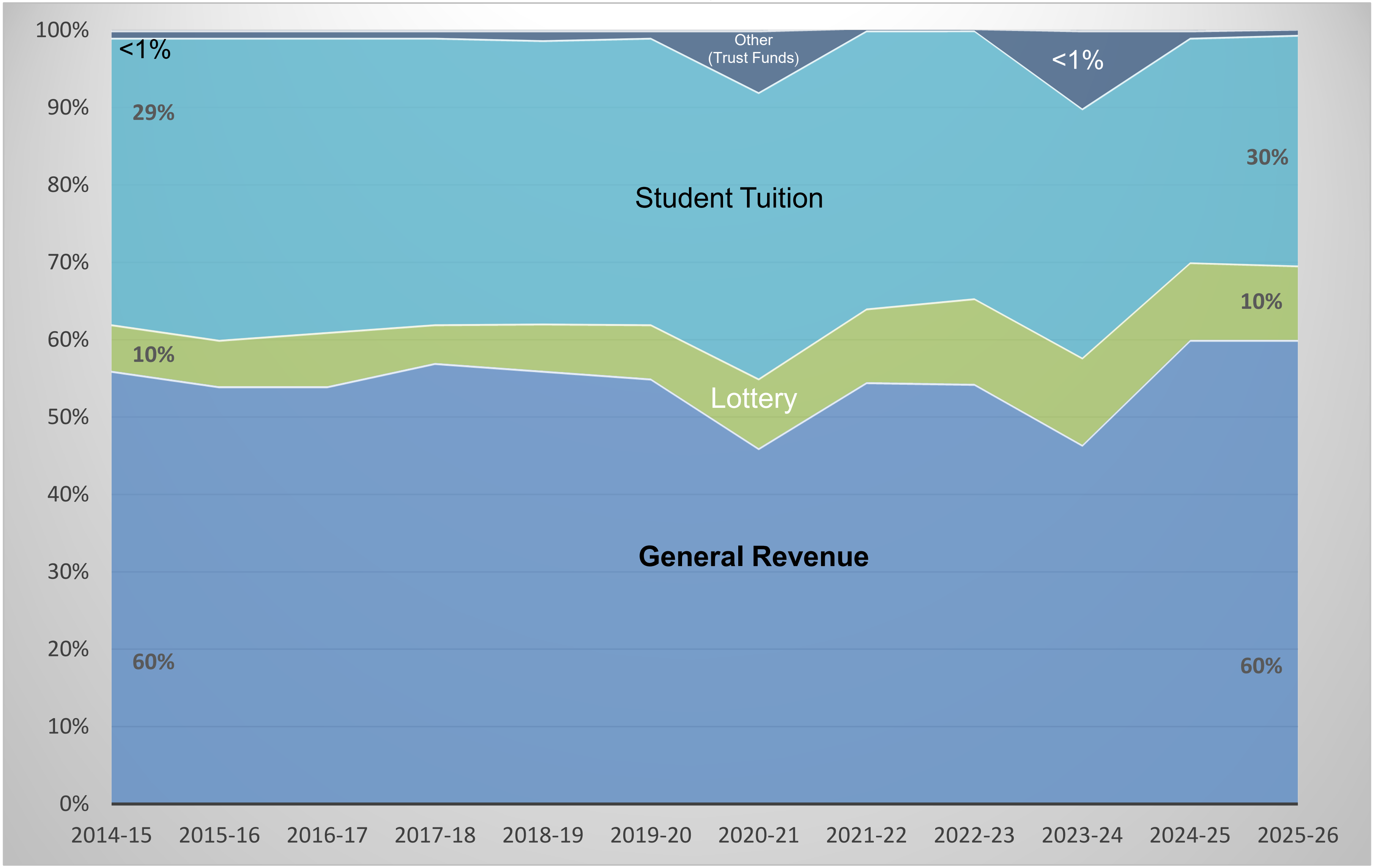
STATE UNIVERSITY SYSTEM OF FLORIDA
2025-2026 OPERATING BUDGETS
EDUCATION AND GENERAL
DETAIL BY FUND

	2024-2025 ACTUAL EXPENDITURES	2025-2026 ESTIMATED EXPENDITURES
FLORIDA POSTSECONDARY ACADIMIC LIBRARY NETWORK		
GENERAL REVENUE	$ 13,421,847	$ 13,421,847
SUB-TOTAL	$ 13,421,847	$ 13,421,847
INCENTIVES FOR PROGRAMS OF STRATEGIC EMPHASIS-UNALLOCATED		
GENERAL REVENUE	$ -	$ 18,485,299
SUB-TOTAL	$ -	$ 18,485,299
COMMUNITY SCHOOL GRANT PROGRAM		
GENERAL REVENUE	$ 15,155,953	$ 20,116,736
SUB-TOTAL	$ 15,155,953	$ 20,116,736
NURSING EDUCATION		
GENERAL REVENUE	$ -	$6,072,334
SUB-TOTAL	$ -	$ 6,072,334
STUDENT NURSE INTERN PROGRAM		
GENERAL REVENUE	$ -	$750,000
SUB-TOTAL	$ -	$ 750,000
LASTINGER CENTER FOR LEARNING	$ 19,221,155	$ 50,180,571
GENERAL REVENUE	$ -	$ -
SUB-TOTAL	$ 19,221,155	$ 50,180,571
ALZHEIMER'S RESEARCH USING NEURO EXABLATE		
GENERAL REVENUE	$ -	$ 3,000,000
SUB-TOTAL	$ -	$ 3,000,000
BEHAVIORAL HEALTH CARE DATA REPOSITORY		
GENERAL REVENUE	$0	$794,880
SUB-TOTAL	$ -	$ 794,880
FLORIDA CENTER FOR AUTISM		
GENERAL REVENUE	$0	$10,000,000
SUB-TOTAL	$ -	$ 10,000,000
MOFFITT CANCER CENTER		
GENERAL REVENUE	$20,576,930	$23,576,930
SUB-TOTAL	$ 20,576,930	$ 23,576,930
INSTITUTE FOR HUMAN AND MACHINE COGNITION		
GENERAL REVENUE	$7,339,184	$9,339,184
SUB-TOTAL	$ 7,339,184	$ 9,339,184
FIXED CAPITAL OUTLAY-UF/IFAS		
GENERAL REVENUE	$37,725,500	$7,050,483
SUB-TOTAL	$ 37,725,500	$ 7,050,483
TOTAL		
GENERAL REVENUE	$ 3,307,880,030	$ 4,119,369,940
EDUCATIONAL ENHANCEMENT	$ 659,037,505	$ 650,769,081
STUDENT FEES	$ 1,954,869,618	$ 2,022,697,696
OTHER TRUST FUNDS	$ 890,709	$ 5,237,088
*UNIVERSITY CARRYFORWARD	$ 637,219,389	$ -
GRAND TOTAL	$ 6,559,897,251	$ 6,798,073,805

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

Annual Education & General Funds

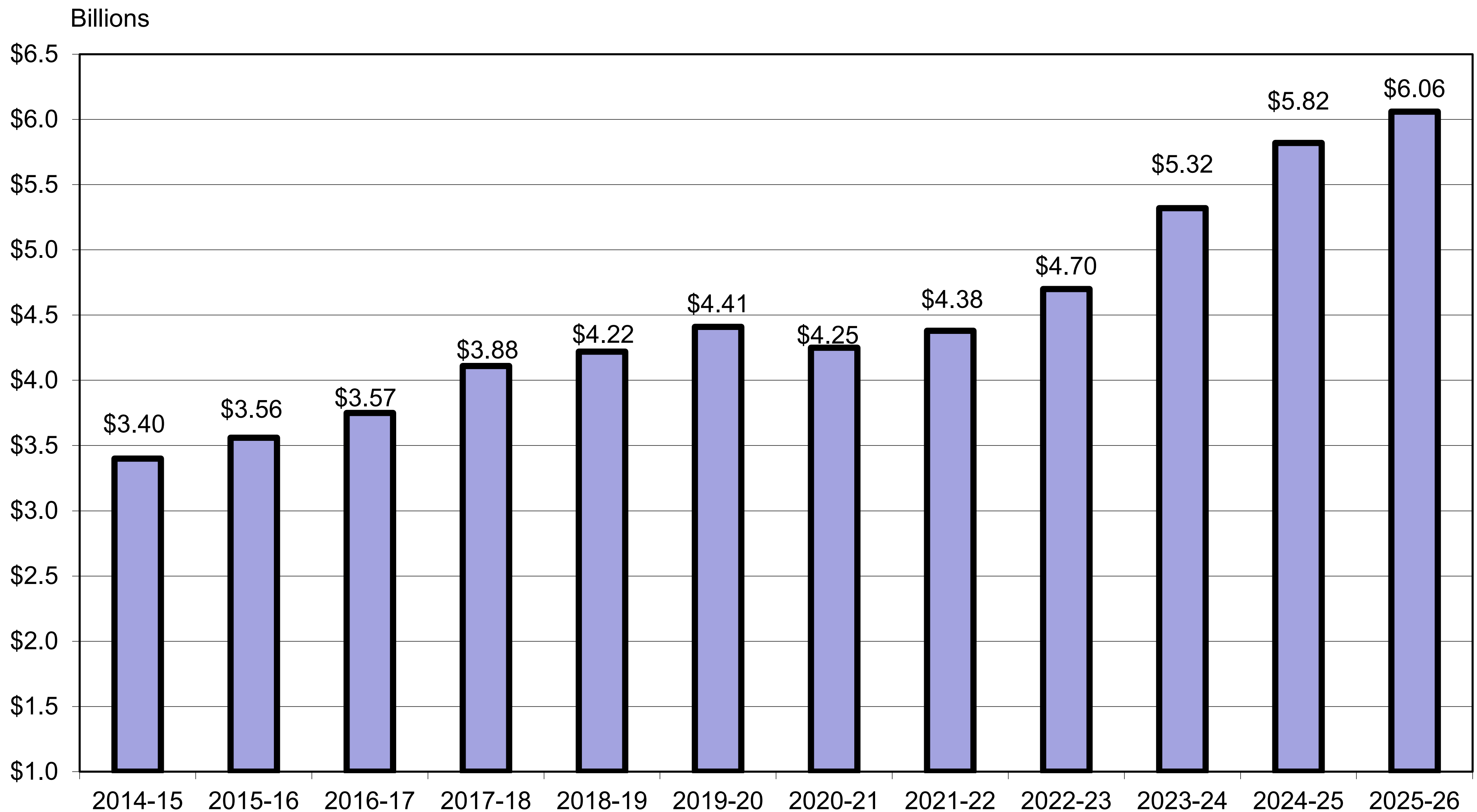
Percentage of Total Funding by Source
2014-2015 through 2025-2026



State University System of Florida
Education and General Expenditures

Actual 2014-15 through 2024-2025; Estimated 2025-2026

Excludes IFAS, Health / Medical Centers/FAMU-FSU College of Engineering



STATE UNIVERSITY SYSTEM OF FLORIDA
2025-2026 OPERATING BUDGETS
UNALLOCATED/SYSTEMWIDE ISSUES
EDUCATION AND GENERAL

2025-2026 Estimated Expenditures:

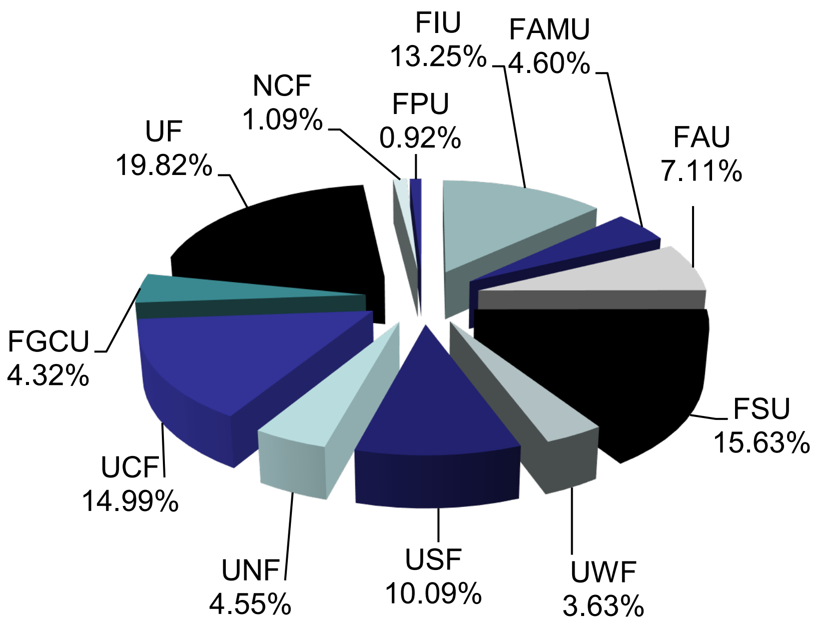
Florida Postsecondary Academic Library Network	$13,421,847
Incentives/Program of Strategic Emphasis	$18,485,299
Nursing Education	$6,072,334
Alzheimer's Research	$3,000,000
Moffitt Cancer Center	$23,576,930
Institute for Human and Machine Cognition	$9,339,184
Florida Behavioral Health Data Repository	$ 794,880
Student Nurse Intern Program for Recruitment and Retention	$ 750,000
Florida Center for Autism	$ 10,000,000
Fixed Capital Outlay - UF/IFAS	$ 7,050,483
Total:	$ 92,490,957

2024-2025 Actual Expenditures:

Fla. Postsecondary Academic Library Network	$13,421,847
Moffitt Cancer Center	$20,576,930
Institute for Human and Machine Cognition	$7,339,184
Fixed Capital Outlay - UF/IFAS	$37,725,500
Total:	$ 79,063,461

Education & General Positions

Percentage by University
2025-2026

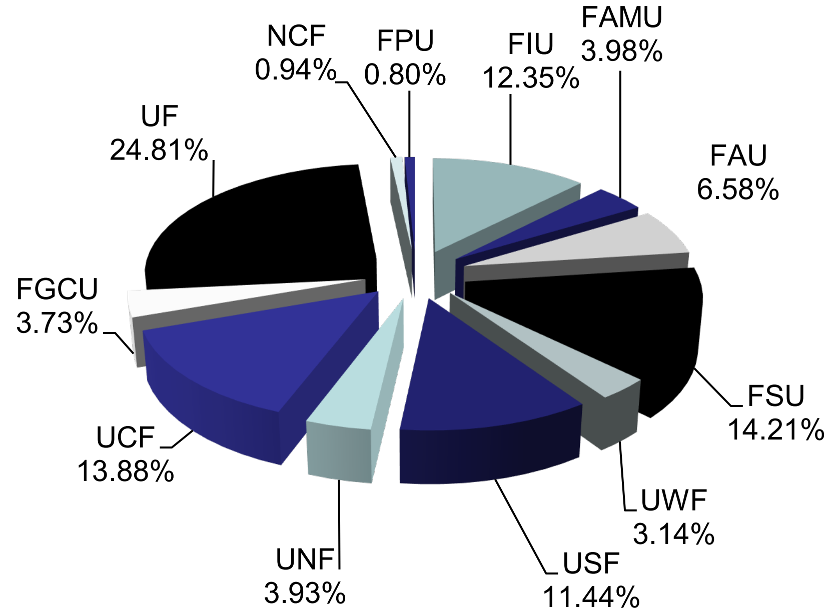


Total Positions: 30,457.32

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

USF-CYBERSECURITY, UCF-COMMUNITY SCHOOL GRANT PROGRAM

LASTINGER CENTER FOR LEARNING



Total Positions: 35,220.06

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

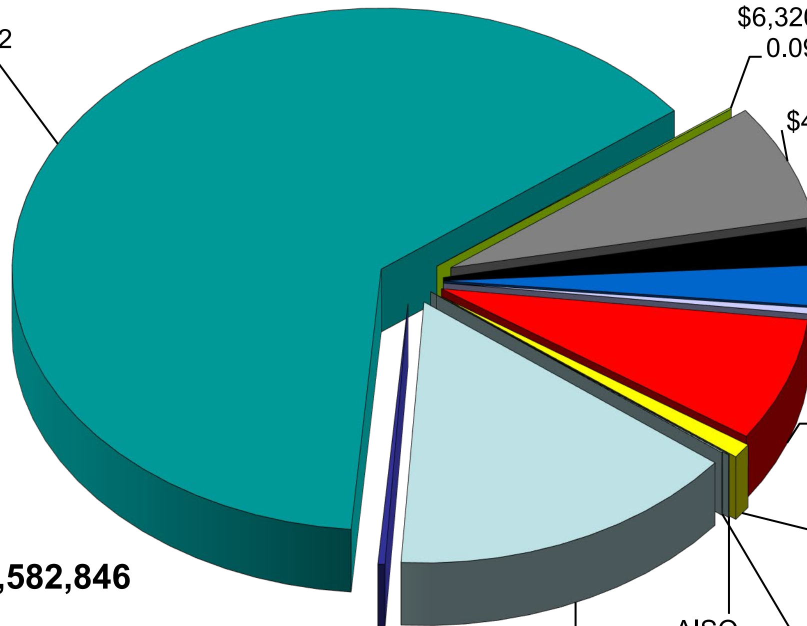
USF-CYBERSECURITY, UCF-COMMUNITY SCHOOL GRANT PROGRAM

LASTINGER CENTER FOR LEARNING,

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
2025-2026



**** Total Budget $6,705,582,846**

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

** Does not include $92,490,957 in pass-throughs and special units funding.

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
2024-2025 Actual Expenditures
By Program Activity

	UF	FSU	FAMU	USF	FAU	UWF	UCF	FIU	UNF	FGCU	NCF	FPU	SUS
Instruction & Research													
Positions	3,972.30	2,740.80	848.88	1,983.30	1,455.62	623.42	2,850.64	2,553.91	834.05	738.20	139.11	148.12	18,888.35
General Academic Instruction	$494,745,491	379,889,625.00	120,742,076.00	299,222,211.00	154,437,410.00	69,999,226.00	317,810,775.00	255,887,582.00	107,492,003.00	107,193,082.00	16,913,032.00	14,507,426.00	$2,338,839,939
Individual or Project Research	$62,126,703	50,219,943.00	387,575.00	33,470,580.00	10,136,762.00	1,015,480.00	58,336,391.00	30,474,229.00	4,311,118.00	866,738.00	0.00	990,688.00	$252,336,207
Public Service	$1,753,910	442,404.00	404,002.00	106,501.00	1,111,324.00	449,399.00	2,863,994.00	458,743.00	156,289.00	743,890.00	0.00	0.00	$8,490,456
Academic Advising	$4,343,069	17,248,108.00	2,762,117.00	14,272,108.00	6,782,350.00	836,188.00	26,089,038.00	15,005,337.00	3,958,234.00	4,843,912.00	0.00	244,591.00	$96,385,052
Computing Support	$72,931,509	37,807,432.00	73,200.00	51,251,505.00	16,021,936.00	6,791,133.00	45,238,167.00	18,891,173.00	18,494,819.00	1,325,534.00	2,080,290.00	7,561,226.00	$278,467,924
Academic Administration	$150,356,505	65,073,079.00	25,758,168.00	78,792,993.00	58,146,835.00	19,135,760.00	54,923,000.00	64,996,289.00	18,830,396.00	15,183,553.00	5,987,958.00	2,175,410.00	$559,359,946
Total	**$786,257,187**	**$550,680,591**	**$150,127,138**	**$477,115,898**	**$246,636,617**	**$98,227,186**	**$505,261,365**	**$385,713,353**	**$153,242,859**	**$130,156,709**	**$24,981,280**	**$25,479,341**	**$3,533,879,524**
Academic Infrastructure Support Orgs.													
Positions	0.00	0.00	0.00	7.58	3.89	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11.47
Cost	**793,626.00**	**0.00**	**0.00**	**1,099,947.00**	**705,779.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**$2,599,352**
Institutes & Research Centers													
Positions	58.02	55.72	8.00	37.21	65.03	83.91	85.84	156.01	11.23	13.01	0.00	6.67	580.65
Cost	**$12,842,094**	**$16,946,730**	**$1,107,749**	**$12,116,450**	**$12,235,171**	**$17,761,598**	**$19,745,462**	**$19,632,754**	**$1,751,160**	**$2,130,086**	**$0**	**769,519.00**	$117,038,773
Plant Operations & Maintenance													
Positions	479.91	530.96	183.99	58.45	104.05	106.82	433.30	378.60	146.59	43.90	30.00	11.00	2,507.57
Plant Administration	4,941,071.00	15,982,015.00	6,956,417.00	9,660,677.00	4,811,394.00	1,574,045.00	8,585,138.00	5,898,789.00	2,325,678.00	5,097,525.00	702,836.00	2,670,988.00	$69,206,573
Utilities	51,972,826.00	32,510,130.00	11,925,583.00	21,963,186.00	14,453,531.00	4,801,316.00	24,122,248.00	19,177,669.00	5,003,839.00	5,236,649.00	1,102,578.00	907,541.00	$193,177,096
Building Maintenance	18,618,965.00	22,100,727.00	2,562,783.00	12,695,201.00	10,871,646.00	8,877,725.00	33,156,934.00	19,306,482.00	5,331,249.00	8,731,231.00	8,211,935.00	321,242.00	$150,786,120
Custodial Services	21,835,109.00	23,022,003.00	4,270,427.00	24,068,725.00	6,978,572.00	3,813,311.00	12,988,514.00	14,983,881.00	6,791,753.00	2,410,895.00	1,821,790.00	0.00	$122,984,980
Total	**$97,367,971**	**$93,614,875**	**$25,715,210**	**$68,387,789**	**$37,115,143**	**$19,066,397**	**$78,852,834**	**$59,366,821**	**$19,452,519**	**$21,476,300**	**$11,839,139**	**$3,899,771**	**$536,154,769**
Admin. Direction & Support Services													
Positions	622.97	560.63	260.76	544.35	396.17	137.31	797.24	467.08	214.31	286.07	80.06	72.44	4,439.39
General Administration	**113,703,213.00**	**95,079,846.00**	**42,193,906.00**	**112,915,593.00**	**72,207,593.00**	**26,539,795.00**	**107,400,677.00**	**68,492,969.00**	**32,712,159.00**	**52,663,130.00**	**13,973,916.00**	**14,958,032.00**	$752,840,829
Radio/TV													
Positions	8.50	16.24	0.00	8.19	0.00	7.04	35.50	0.00	0.00	7.65	0.00	0.00	83.12
Public Broadcasting Services	**$1,276,736**	**$2,376,441**	**$0**	**$944,163**	**$0**	**$840,047**	**$1,176,156**	**$0**	**$0**	**$883,891**	**$0**	**$0**	$7,497,434
Library/Audio Visual													
Positions	228.93	118.50	46.13	108.59	72.24	35.78	142.96	124.15	37.22	37.00	12.00	2.00	965.50
Libraries	$34,564,405	$26,437,712	$5,784,879	$20,901,844	$10,634,288	$4,498,526	$17,144,903	$17,721,259	$5,630,970	$6,250,303	$1,396,089	481,427.00	$151,446,605
Audio Visual Services	$0	$0	$0	$0	$366,866	$0	$219,266	$2,568,686	$0	$0	$101,715	0.00	$3,256,533
Total	**$34,564,405**	**$26,437,712**	**$5,784,879**	**$20,901,844**	**$11,001,154**	**$4,498,526**	**$17,364,169**	**$20,289,945**	**$5,630,970**	**$6,250,303**	**$1,497,804**	**$481,427**	**$154,703,138**
Museums & Galleries													
Positions	131.46	37.25	3.90	0.00	2.00	0.00	0.00	44.67	0.00	0.00	0.00	0.00	219.28
Cost	**16,759,564.00**	**3,892,215.00**	**444,632.00**	**172,258.00**	**227,363.00**	**0.00**	**0.00**	**4,100,084.00**	**756,613.00**	**0.00**	**0.00**	**0.00**	$26,352,729
Student Services													
Positions	326.39	300.77	86.07	329.01	230.45	86.96	304.96	299.61	141.46	155.88	71.92	44.00	2,377.48
EEO/Minority Students	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Financial Aid	$27,120,206	$49,257,230	$0	$32,213,842	$21,097,504	$0	$55,219,563	$50,339,804	$6,569,018	$6,146,911	$6,991,389	$0	$254,955,467
Career Placement	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Other Student Services	$37,327,866	$33,539,420	$15,100,744	$46,106,690	$21,106,211	$12,496,058	$21,964,768	$24,754,199	$22,760,777	$18,705,774	$17,455,842	$7,414,677	$278,733,026
Total	**$64,448,072**	**$82,796,650**	**$15,100,744**	**$78,320,532**	**$42,203,715**	**$12,496,058**	**$77,184,331**	**$75,094,003**	**$29,329,795**	**$24,852,685**	**$24,447,231**	**$7,414,677**	**$533,688,493**
Intercollegiate Athletics													
Positions	0.00	0.00	8.32	3.23	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11.55
E&G - Title IX	$0	$1,000,000	$742,395	$842,140	$0	$0	$938,539	$0	$744,975	$0	$0	0.00	$4,268,049
E&G - Other	$376,773	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	0.00	$376,773
Total Education & General	**$1,128,389,641**	**$872,825,060**	**$241,216,653**	**$772,816,614**	**$422,332,535**	**$179,429,607**	**$807,923,533**	**$632,689,929**	**$243,621,050**	**$238,413,104**	**$76,739,370**	**$53,002,767**	**$5,669,399,863**
Total Positions	**5,828.48**	**4,360.87**	**1,446.05**	**3,079.91**	**2,329.45**	**1,081.24**	**4,650.44**	**4,024.03**	**1,384.86**	**1,281.71**	**333.09**	**284.23**	**30,084.36**

State University System
Education and General
2024-2025 Actual Expenditures
Allocated by Activity

	UF	FSU	FAMU	USF	FAU	UWF	UCF	FIU	UNF	FGCU	NCF	FPU
Instruction & Research												
General Academic Instruction	43.85%	43.52%	50.06%	38.72%	36.57%	39%	39.34%	40.44%	44.12%	44.96%	22.04%	27.37%
Individual or Project Research	5.51%	5.75%	0.16%	4.33%	2.40%	0.57%	7.22%	4.82%	1.77%	0.36%	0.00%	1.87%
Public Service	0.16%	0.05%	0.17%	0.01%	0.26%	0.25%	0.35%	0.07%	0.06%	0.31%	0.00%	0.00%
Academic Advising	0.38%	1.98%	1.15%	1.85%	1.61%	0.47%	3.23%	2.37%	1.62%	2.03%	0.00%	0.46%
Computing Support	6.46%	4.33%	0.03%	6.63%	3.79%	3.78%	5.60%	2.99%	7.59%	0.56%	2.71%	14.27%
Academic Administration	13.32%	7.46%	10.68%	10.20%	13.77%	10.66%	6.80%	10.27%	7.73%	6.37%	7.80%	4.10%
Total	**69.68%**	**63.09%**	**62.24%**	**61.74%**	**58.40%**	**54.74%**	**62.54%**	**60.96%**	**62.90%**	**54.59%**	**32.55%**	**48.07%**
Acad. Infrastructure Support Orgs.												
Total	0.07%	**0.00%**	**0.00%**	**0.14%**	**0.17%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Institutes & Research Centers												
Total	**1.14%**	**1.94%**	**0.46%**	**1.57%**	**2.90%**	**9.90%**	**2.44%**	**3.10%**	**0.72%**	**0.89%**	**0.00%**	**1.45%**
Plant Operations & Maintenance												
Plant Administration	0.44%	1.83%	2.88%	1.25%	1.14%	0.88%	1.06%	0.93%	0.95%	2.14%	0.92%	5.04%
Utilities	4.61%	3.72%	4.94%	2.84%	3.42%	2.68%	2.99%	3.03%	2.05%	2.20%	1.44%	1.71%
Building Maintenance	1.65%	2.53%	1.06%	1.64%	2.57%	4.95%	4.10%	3.05%	2.19%	3.66%	10.70%	0.61%
Custodial Services	1.94%	2.64%	1.77%	3.11%	1.65%	2.13%	1.61%	2.37%	2.79%	1.01%	2.37%	0.00%
Total	**8.63%**	**10.73%**	**10.66%**	**8.85%**	**8.79%**	**10.63%**	**9.76%**	**9.38%**	**7.98%**	**9.01%**	**15.43%**	**7.36%**
Admin. Dir. & Support Services												
General Administration	**10.08%**	**10.89%**	**17.49%**	**14.61%**	**17.10%**	**14.79%**	**13.29%**	**10.83%**	**13.43%**	**22.09%**	**18.21%**	**28.22%**
Radio/TV												
Public Broadcasting Services	**0.11%**	**0.27%**	**0.00%**	**0.12%**	**0.00%**	**0.47%**	**0.15%**	**0.00%**	**0.00%**	**0.37%**	**0.00%**	**0.00%**
Library/Audio Visual												
Libraries	3.06%	3.03%	2.40%	2.70%	2.52%	2.51%	2.12%	2.80%	2.31%	2.62%	1.82%	0.91%
Audio Visual Services	0.00%	0.00%	0.00%	0.00%	0.09%	0.00%	0.03%	0.41%	0.00%	0.00%	0.13%	0.00%
Total	**3.06%**	**3.03%**	**2.40%**	**2.70%**	**2.60%**	**2.51%**	**2.15%**	**3.21%**	**2.31%**	**2.62%**	**1.95%**	**0.91%**
Museums & Galleries												
Total	**1.49%**	**0.45%**	**0.18%**	**0.02%**	**0.05%**	**0.00%**	**0.00%**	**0.65%**	**0.31%**	**0.00%**	**0.00%**	**0.00%**
Student Services												
EEO/Minority Students	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Financial Aid	2.40%	5.64%	0.00%	4.17%	5.00%	0.00%	6.83%	7.96%	2.70%	2.58%	9.11%	0.00%
Career Placement	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Other Student Services	3.31%	3.84%	6.26%	5.97%	5.00%	6.96%	2.72%	3.91%	9.34%	7.85%	22.75%	13.99%
Total	**5.71%**	**9.49%**	**6.26%**	**10.13%**	**9.99%**	**6.96%**	**9.55%**	**11.87%**	**12.04%**	**10.42%**	**31.86%**	**13.99%**
Intercollegiate Athletics												
E&G - Title IX	0.00%	0.11%	0.31%	0.11%	0.00%	0.00%	0.12%	0.00%	0.31%	0.00%	0.00%	0.00%
E&G - Other	0.03%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Total Educational & General	**100.00%**	**100.00%**	**100.00%**	**100.00%**	**100.00%**	**100.00%**	**100.00%**	**100.00%**	**100.00%**	**100.00%**	**100.00%**	**100.00%**

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

State University System
Education and General
2025-2026 Estimated Expenditures
By Program Activity

	UF	FSU	FAMU	USF	FAU	UWF	UCF	FIU	UNF	FGCU	NCF	FPU	SUS
Instruction & Research													
Positions	4,161.08	3,003.50	805.75	1,974.84	1,378.70	638.78	2,780.05	2,532.79	834.05	770.46	135.94	140.75	19,156.69
General Academic Instruction	$545,890,005	$389,172,911	$99,432,197	$328,019,445	$137,100,461	$71,352,423	$302,307,138	$334,007,275	$111,759,521	$86,818,930	$17,122,857	$20,684,131	2,443,667,294
Individual or Project Research	$51,305,470	$59,136,253	$589,281	$19,216,002	$5,451,539	$546,785	$35,606,052	$18,787,874	$3,777,683	$787,905	$0	$7,500	195,212,344
Public Service	$11,946,523	$447,340	$399,065	$0	$416,213	$182,890	$3,237,930	$60,053	$154,149	$486,884	$0	$0	17,331,047
Academic Advising	$5,315,139	$16,901,006	$4,112,327	$13,684,901	$6,851,172	$749,220	$28,310,361	$16,520,169	$4,297,920	$4,483,065	$0	$653,464	101,878,744
Computing Support	$49,315,142	$24,088,742	$65,000	$43,631,906	$11,971,183	$5,480,203	$46,694,523	$18,953,868	$14,335,574	$6,642,062	$2,013,410	$6,984,590	230,176,203
Academic Administration	$212,028,490	$60,422,979	$27,674,743	$94,610,523	$56,348,272	$20,375,754	$47,569,671	$70,985,405	$24,678,946	$13,836,622	$3,827,257	$3,219,508	635,578,170
Total	**$875,800,769**	**$550,169,231**	**$132,272,613**	**$499,162,777**	**$218,138,840**	**$98,687,275**	**$463,725,675**	**$459,314,644**	**$159,003,793**	**$113,055,468**	**$22,963,524**	**$31,549,193**	**$3,623,843,802**
Academic Infrastructure Support Orgs.													
Positions	0.00	0.00	0.00	7.58	3.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.58
Cost	**$723,413**	**$0**	**$0**	**$1,558,455**	**$527,394**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$2,809,262**
Institutes & Research Centers													
Positions	75.11	56.32	8.00	37.21	58.97	80.40	101.85	171.56	11.23	14.76	0.00	6.55	621.96
Cost	**$18,845,508**	**$18,971,428**	**$1,055,860**	**$7,601,438**	**$11,647,563**	**$17,602,370**	**$14,677,977**	**$34,978,352**	**$1,553,565**	**$2,413,208**	**$0**	**$5,237,088**	**$134,584,357**
Plant Operations & Maintenance													
Positions	458.77	537.96	184.99	58.45	100.05	106.82	480.92	378.10	146.59	43.90	32.00	10.00	2,538.55
Plant Administration	$4,441,927	$12,218,068	$6,174,410	$6,263,082	$6,245,665	$1,690,568	$10,606,432	$4,855,623	$10,820,799	$2,799,062	$817,904	$2,812,327	$69,745,867
Utilities	$19,848,362	$31,497,546	$8,796,542	$23,857,663	$6,414,043	$5,126,261	$25,196,442	$18,181,278	$5,699,277	$6,005,534	$1,939,341	$413,920	$152,976,209
Building Maintenance	$13,825,907	$17,750,075	$2,787,492	$8,627,959	$6,240,049	$3,424,361	$12,294,217	$11,650,898	$1,865,770	$2,577,708	$1,128,509	$0	$82,172,945
Custodial Services	$21,608,643	$23,044,603	$5,269,230	$22,215,961	$9,963,234	$3,827,235	$8,848,034	$14,225,680	$2,022,764	$2,830,917	$1,935,672	$0	$115,791,973
Total	**$59,724,839**	**$84,510,292**	**$23,027,674**	**$60,964,665**	**$28,862,991**	**$14,068,425**	**$56,945,125**	**$48,913,479**	**$20,408,610**	**$14,213,221**	**$5,821,426**	**$3,226,247**	**$420,686,994**
Admin. Direction & Support Services													
Positions	664.83	630.27	259.11	545.60	331.77	144.58	870.65	472.25	214.31	282.91	79.52	74.40	4,570.20
General Administration	**$130,068,555**	**$210,873,122**	**$50,021,695**	**$110,240,001**	**$98,986,269**	**$33,517,571**	**$119,149,955**	**$62,760,314**	**$33,971,593**	**$71,655,601**	**$24,715,421**	**26,192,611.00**	**$972,152,708**
Radio/TV													
Positions	8.20	19.24	0.00	8.19	0.00	7.24	15.38	0.00	0.00	11.65	0.00	0.00	69.90
Public Broadcasting Services	**$926,191**	**$2,015,851**	**$0**	**$947,203**	**$0**	**$794,026**	**$1,062,577**	**$0**	**$0**	**$574,545**	**$0**	**$0**	**$6,320,393**
Library/Audio Visual													
Positions	214.80	140.42	46.13	107.60	72.24	34.79	117.71	124.15	37.22	35.00	10.00	2.00	942.06
Libraries	$33,443,829	$24,969,059	$5,965,705	$19,567,327	$10,707,106	$4,990,284	$18,447,455	$18,502,419	$4,224,872	$5,308,056	$1,461,783	$665,966	$148,253,861
Audio Visual Services	$0	$0	$0	$0	$381,689	$0	$315,003	$2,644,936	$0	$0	$0	$0	$3,341,628
Total	**$33,443,829**	**$24,969,059**	**$5,965,705**	**$19,567,327**	**$11,088,795**	**$4,990,284**	**$18,762,458**	**$21,147,355**	**$4,224,872**	**$5,308,056**	**$1,461,783**	**$665,966**	**$151,595,489**
Museums & Galleries													
Positions	131.46	42.23	3.90	0.00	2.00	0.00	0.00	52.42	0.00	0.00	0.00	0.00	232.01
Cost	**$16,484,893**	**$4,180,347**	**$461,810**	**$22,200**	**$227,297**	**$0**	**$0**	**$4,783,658**	**$22,500.00**	**$0.00**	**$0.00**	**$0.00**	**$26,182,705**
Student Services													
Positions	323.45	329.07	86.07	329.01	218.45	93.68	199.76	304.64	141.46	156.75	74.47	47.16	2,303.97
EEO/Minority Students	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Financial Aid	$22,976,992	$34,064,084	$0	$31,415,758	$27,601,439	$2,446,889	$50,410,545	$44,155,595	$4,240,000	$3,645,678	$6,022,273	$0	$226,979,253
Career Placement	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Other Student Services	$37,615,619	$45,839,622	$16,054,787	$37,270,892	$18,569,028	$10,072,867	$19,579,758	$25,834,678	$26,976,163	$15,962,866	$16,333,702	$7,514,899	$277,624,881
Total	**$60,592,611**	**$79,903,706**	**$16,054,787**	**$68,686,650**	**$46,170,467**	**$12,519,756**	**$69,990,303**	**$69,990,273**	**$31,216,163**	**$19,608,544**	**$22,355,975**	**$7,514,899**	**$504,604,134**
Intercollegiate Athletics													
Positions	0.00	0.00	7.61	3.23	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.84
E&G - Title IX	$0	$400,000	$1,809,131	$412,157	$0	$0	$938,539	$0	$144,581	$0	$0	$0	$3,704,408
E&G - Other	$376,773	$0	$0	$175,000	$0	$0	$0	$0	$0	$0	$0	$0	$551,773
Total Education & General	**$1,196,987,381**	**$975,993,036**	**$230,669,275**	**$769,337,873**	**$415,649,616**	**$182,179,707**	**$745,252,609**	**$701,888,075**	**$250,545,677**	**$226,828,643**	**$77,318,129**	**$74,386,004**	**$5,847,036,025**
Total Positions	**6,037.70**	**4,759.01**	**1,401.56**	**3,071.71**	**2,165.18**	**1,106.29**	**4,566.32**	**4,035.91**	**1,384.86**	**1,315.43**	**331.93**	**280.86**	**30,456.76**

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State University System
Education and General
2025-26 Estimated Expenditures

	UF	FSU	FAMU	USF	FAU	UWF	UCF	FIU	UNF	FGCU	NCF	FPU
Instruction & Research												
General Academic Instruction	45.61%	39.87%	43.11%	42.64%	32.98%	39.17%	40.56%	47.59%	44.61%	38.28%	22.15%	27.81%
Individual or Project Research	4.29%	6.06%	0.26%	2.50%	1.31%	0.30%	4.78%	2.68%	1.51%	0.35%	0.00%	0.01%
Public Service	1.00%	0.05%	0.17%	0.00%	0.10%	0.10%	0.43%	0.01%	0.06%	0.21%	0.00%	0.00%
Academic Advising	0.44%	1.73%	1.78%	1.78%	1.65%	0.41%	3.80%	2.35%	1.72%	1.98%	0.00%	0.88%
Computing Support	4.12%	2.47%	0.03%	5.67%	2.88%	3.01%	6.27%	2.70%	5.72%	2.93%	2.60%	9.39%
Academic Administration	17.71%	6.19%	12.00%	12.30%	13.56%	11.18%	6.38%	10.11%	9.85%	6.10%	4.95%	4.33%
Total	**73.17%**	**56.37%**	**57.34%**	**64.88%**	**52.48%**	**54.17%**	**62.22%**	**65.44%**	**63.46%**	**49.84%**	**29.70%**	**42.41%**
Acad. Infrastructure Support Organizations												
Total	**0.06%**	**0.00%**	**0.00%**	**0.20%**	**0.13%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**
Institutes & Research Centers												
Total	**1.57%**	**1.94%**	**0.46%**	**0.99%**	**2.80%**	**9.66%**	**1.97%**	**4.98%**	**0.62%**	**1.06%**	**0.00%**	**7.04%**
Plant Operations & Maintenance												
Plant Administration	0.37%	1.25%	2.68%	0.81%	1.50%	0.93%	1.42%	0.69%	4.32%	1.23%	1.06%	3.78%
Utilities	1.66%	3.23%	3.81%	3.10%	1.54%	2.81%	3.38%	2.59%	2.27%	2.65%	2.51%	0.56%
Building Maintenance	1.16%	1.82%	1.21%	1.12%	1.50%	1.88%	1.65%	1.66%	0.74%	1.14%	1.46%	0.00%
Custodial Services	1.81%	2.36%	2.28%	2.89%	2.40%	2.10%	1.19%	2.03%	0.81%	1.25%	2.50%	0.00%
Total	**4.99%**	**8.66%**	**9.98%**	**7.92%**	**6.94%**	**7.72%**	**7.64%**	**6.97%**	**8.15%**	**6.27%**	**7.53%**	**4.34%**
Admin. Dir. & Support Services												
General Administration	**10.87%**	**21.61%**	**21.69%**	**14.33%**	**23.81%**	**18.40%**	**15.99%**	**8.94%**	**13.56%**	**31.59%**	**31.97%**	**35.21%**
Radio/TV												
Public Broadcasting Services	**0.08%**	**0.21%**	**0.00%**	**0.12%**	**0.00%**	**0.44%**	**0.14%**	**0.00%**	**0.00%**	**0.25%**	**0.00%**	**0.00%**
Library/Audio Visual												
Libraries	2.79%	2.56%	2.59%	2.54%	2.58%	2.74%	2.48%	2.64%	1.69%	2.34%	1.89%	0.90%
Audio Visual Services	0.00%	0.00%	0.00%	0.00%	0.09%	0.00%	0.04%	0.38%	0.00%	0.00%	0.00%	0.00%
Total	**2.79%**	**2.56%**	**2.59%**	**2.54%**	**2.67%**	**2.74%**	**2.52%**	**3.01%**	**1.69%**	**2.34%**	**1.89%**	**0.90%**
Museums & Galleries												
Total	**1.38%**	**0.43%**	**0.20%**	**0.00%**	**0.05%**	**0.00%**	**0.00%**	**0.68%**	**0.01%**	**0.00%**	**0.00%**	**0.00%**
Student Services												
EEO/Minority Students	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Financial Aid	1.92%	3.49%	0.00%	4.08%	6.64%	1.34%	6.76%	6.29%	1.69%	1.61%	7.79%	0.00%
Career Placement	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Other Student Services	3.14%	4.70%	6.96%	4.84%	4.47%	5.53%	2.63%	3.68%	10.77%	7.04%	21.13%	10.10%
Total	**5.06%**	**8.19%**	**6.96%**	**8.93%**	**11.11%**	**6.87%**	**9.39%**	**9.97%**	**12.46%**	**8.64%**	**28.91%**	**10.10%**
Intercollegiate Athletics												
E&G - Title IX	0.00%	0.04%	0.78%	0.05%	0.00%	0.00%	0.13%	0.00%	0.06%	0.00%	0.00%	0.00%
E&G - Other	0.03%	0.00%	0.00%	0.02%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Total Education & General	**100.00%**	**100.00%**	**100.00%**	**100.00%**	**100.00%**	**100.00%**	**100.00%**	**100.00%**	**100.00%**	**100.00%**	**100.00%**	**100.00%**

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

University of Florida	2021-22 Expenditures	2021-22 % of total	2022-23 Expenditures	2022-23 % of total	2023-24 Expenditures	2023-24 % of total	Actual 2024-25 Expenditures	Actual 2024-25 % of total	Estimated 2025-26 Expenditures	Estimated 2025-26 % of total
Instruction & Research										
Positions	4,010.97		3,987.04		3,799.45		3,972.30		4,161.08	
General Academic Instruction	$445,393,057	50.80%	$460,556,920	49.14%	$480,917,009	46.30%	$494,745,491	43.85%	$545,890,005	45.61%
Individual or Project Research	$41,282,218	4.71%	$47,539,713	5.07%	$47,168,755	4.54%	$62,126,703	5.51%	$51,305,470	4.29%
Public Service	$1,370,084	0.16%	$1,448,322	0.15%	$1,553,408	0.15%	$1,753,910	0.16%	$11,946,523	1.00%
Academic Advising	$770,699	0.09%	$1,618,594	0.17%	$2,982,431	0.29%	$4,343,069	0.38%	$5,315,139	0.44%
Computing Support	$39,578,891	4.51%	$43,197,398	4.61%	$58,572,582	5.64%	$72,931,509	6.46%	$49,315,142	4.12%
Academic Administration	$97,157,947	11.08%	$105,195,346	11.22%	$129,585,277	12.47%	$150,356,505	13.32%	$212,028,490	17.71%
Total	**$625,552,896**	**71.34%**	**$659,556,293**	**70.37%**	**$720,779,462**	**69.39%**	**$786,257,187**	**69.68%**	**$875,800,769**	**73.17%**
Academic Infrastructure Support Orgs.										
Positions	0.00									
Cost	**$656,095**	**0.07%**	**$655,986**	**0.07%**	**$730,087**	**0.07%**	**$793,626**	**0.07%**	**$723,413**	**0.06%**
Institutes & Research Centers										
Positions	59.62		116.86		53.77		58.02		75.11	
Cost	**$9,891,799**	**1.13%**	**$9,823,812**	**1.05%**	**$11,976,974**	**1.15%**	**$12,842,094**	**1.14%**	**$18,845,508**	**1.57%**
Plant Operations & Maintenance										
Positions	481.03		471.52		467.34		479.91		458.77	
Plant Administration	$3,300,974	0.38%	$4,585,204	0.49%	$4,203,912	0.40%	$4,941,071	0.44%	$4,441,927	0.37%
Utilities	$26,054,178	2.97%	$34,347,974	3.66%	$45,453,841	4.38%	$51,972,826	4.61%	$19,848,362	1.66%
Building Maintenance	$26,534,345	3.03%	$18,163,359	1.94%	$25,595,408	2.46%	$18,618,965	1.65%	$13,825,907	1.16%
Custodial Services	$17,225,548	1.96%	$19,084,329	2.04%	$19,638,162	1.89%	$21,835,109	1.94%	$21,608,643	1.81%
Total	**$73,115,045**	**8.34%**	**$76,180,866**	**8.13%**	**$94,891,323**	**9.13%**	**$97,367,971**	**8.63%**	**$59,724,839**	**4.99%**
Administrative Dir. & Support Services										
Positions	561.99		664.32		593.41		622.97		664.83	
General Administration	**$68,299,351**	**7.79%**	**$82,870,708**	**8.84%**	**$96,471,306**	**9.29%**	**$113,703,213**	**10.08%**	**$130,068,555**	**10.87%**
Radio/TV										
Positions	9.32		11.82		5.24		8.50		8.20	
Public Broadcasting Services	**$1,486,450**	**0.17%**	**$723,696**	**0.08%**	**$1,032,332**	**0.10%**	**$1,276,736**	**0.11%**	**$926,191**	**0.08%**
Library/Audio Visual										
Positions	229.80		233.27		232.10		228.93		214.80	
Libraries	$33,435,891	3.81%	$31,762,434	3.39%	$34,498,969	3.32%	$34,564,405	3.06%	$33,443,829	2.79%
Audio Visual Services	$1,258	0.00%	$3,485	0.00%	$528	0.00%	$0	0.00%	$0	0.00%
Total	**$33,437,149**	**3.81%**	**$31,765,919**	**3.39%**	**$34,499,497**	**3.32%**	**$34,564,405**	**3.06%**	**$33,443,829**	**2.79%**
Museums & Galleries										
Positions	122.22		123.18		134.71		131.46		131.46	
Cost	**$14,880,127**	**1.70%**	**$15,624,134**	**1.67%**	**$15,147,930**	**1.46%**	**$16,759,564**	**1.49%**	**$16,484,893**	**1.38%**

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

University of Florida	2021-22 Expenditures	2021-22 % of total	2022-23 Expenditures	2022-23 % of total	2023-24 Expenditures	2023-24 % of total	Actual 2024-25 Expenditures	Actual 2024-25 % of total	Estimated 2025-26 Expenditures	Estimated 2025-26 % of total
Student Services										
EEO/Minority Students										
Positions										
Cost		0.00%		0.00%		0.00%		0.00%		0.00%
Financial Aid										
Positions	3.83		3.95		2.91		3.90		4.00	
Cost	$20,782,609	2.37%	$28,257,006	3.01%	$29,058,588	2.80%	$27,120,206	2.40%	$22,976,992	1.92%
Career Placement										
Positions										
Cost		0.00%		0.00%		0.00%		0.00%		0.00%
Other Student Services										
Positions	305.28		282.85		301.07		322.49		319.45	
Cost	$28,360,034	3.23%	$31,414,640	3.35%	$33,812,796	3.26%	$37,327,866	3.31%	$37,615,619	3.14%
Summary Student Services										
Total Positions	**309.11**		**286.80**		**303.98**		**326.39**		**323.45**	
Total	**$49,142,643**	**5.60%**	**$59,671,646**	**6.37%**	**$62,871,384**	**6.05%**	**$64,448,072**	**5.71%**	**$60,592,611**	**5.06%**
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	$376,773	0.04%	$376,773	0.04%	$376,773	0.04%	$376,773	0.03%	$376,773	0.03%
Total Educational & General	**$876,838,328**	**100.00%**	**$937,249,833**	**100.00%**	**$1,038,777,068**	**100.00%**	**$1,128,389,641**	**100.00%**	**$1,196,987,381**	**100.00%**
Total Positions	**5,784.06**		**5,894.81**		**5,590.00**		**5,828.48**		**6,037.70**	

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

Florida State University	2021-22 Expenditures	% of total	2022-23 Expenditures	% of total	2023-24 Expenditures	% of total	Actual 2024-25 Expenditures	% of total	Estimated 2025-26 Expenditures	% of total
Instruction & Research										
Positions	2,701.75		2,450.47		2,954.51		2,740.80		3,003.50	
General Academic Instruction	305,919,922.00	47.88%	$315,007,562	45.41%	$354,573,961	42.93%	$379,889,625	43.52%	$389,172,911	39.87%
Individual or Project Research	$28,558,282	4.47%	$48,171,408	6.94%	$68,427,077	8.29%	$50,219,943	5.75%	$59,136,253	6.06%
Public Service	$430,481	0.07%	$410,489	0.06%	$862,784	0.10%	$442,404	0.05%	$447,340	0.05%
Academic Advising	$9,796,748	1.53%	$12,312,756	1.77%	$15,322,272	1.86%	$17,248,108	1.98%	$16,901,006	1.73%
Computing Support	$31,963,076	5.00%	$28,783,387	4.15%	$34,362,798	4.16%	$37,807,432	4.33%	$24,088,742	2.47%
Academic Administration	$40,054,850	6.27%	$44,055,225	6.35%	$56,415,592	6.83%	$65,073,079	7.46%	$60,422,979	6.19%
Total	**$416,723,359**	**65.22%**	**$448,740,827**	**64.69%**	**$529,964,484**	**64.17%**	**$550,680,591**	**63.09%**	**$550,169,231**	**56.37%**
Academic Infrastructure Support Orgs.										
Positions	0.00		0.00		0.00		0.00			
Cost	**$0**	**0.00%**	**$0**	**0.00%**	**$0**	**0.00%**	**$0**	**0.00%**		**0.00%**
Institutes & Research Centers										
Positions	27.78		31		44.24		55.72		56.32	
Cost	**$5,900,041**	**0.92%**	**$11,502,489**	**1.66%**	**$15,575,607**	**1.89%**	**$16,946,730**	**1.94%**	**$18,971,428**	**1.94%**
Plant Operations & Maintenance										
Positions	569.18		444.96		540.16		530.96		537.96	
Plant Administration	$11,400,238	1.78%	$15,686,922	2.26%	$10,087,573	1.22%	$15,982,015	1.83%	$12,218,068	1.25%
Utilities	$25,696,905	4.02%	$27,004,433	3.89%	$29,799,216	3.61%	$32,510,130	3.72%	$31,497,546	3.23%
Building Maintenance	$15,628,812	2.45%	$15,707,975	2.26%	$21,632,563	2.62%	$22,100,727	2.53%	$17,750,075	1.82%
Custodial Services	$15,643,711	2.45%	$19,266,757	2.78%	$22,515,512	2.73%	$23,022,003	2.64%	$23,044,603	2.36%
Total	**$68,369,666**	**10.70%**	**$77,666,087**	**11.20%**	**$84,034,864**	**10.18%**	**$93,614,875**	**10.73%**	**$84,510,292**	**8.66%**
Admin. Dir. & Support Services										
Positions	528.04		457.46		551.88		560.63		630.27	
General Administration	**$60,436,549**	**9.46%**	**$64,523,017**	**9.30%**	**$82,662,984**	**10.01%**	**$95,079,846**	**10.89%**	**$210,873,122**	**21.61%**
Radio/TV										
Positions	21.08		16.13		18.43		16.24		19.24	
Public Broadcasting Services	**$2,189,637**	**0.34%**	**$2,033,064**	**0.29%**	**$1,918,722**	**0.23%**	**$2,376,441**	**0.27%**	**$2,015,851**	**0.21%**
Library/Audio Visual										
Positions	145.61		115.92		125.36		118.50		140.42	
Libraries	$20,416,585	3.20%	$20,476,333	2.95%	$26,059,247	3.16%	$26,437,712	3.03%	$24,969,059	2.56%
Audio Visual Services	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%
Total	**$20,416,585**	**3.20%**	**$20,476,333**	**2.95%**	**$26,059,247**	**3.16%**	**$26,437,712**	**3.03%**	**$24,969,059**	**2.56%**

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

Florida State University	2021-22 Expenditures	% of total	2022-23 Expenditures	% of total	2023-24 Expenditures	% of total	Actual 2024-25 Expenditures	% of total	Estimated 2025-26 Expenditures	% of total
Museums & Galleries										
Positions	39.83		36.28		41.29		37.25		42.23	
Cost	**$3,206,421**	**0.50%**	**$3,337,331**	**0.48%**	**$4,226,159**	**0.51%**	**$3,892,215**	**0.45%**	**$4,180,347**	**0.43%**
Student Services										
EEO/Minority Students										
Positions										
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	$34,056,296	5.33%	$34,954,627	5.04%	$46,879,171	5.68%	$49,257,230	5.64%	$34,064,084	3.49%
Career Placement										
Positions										
Cost	$0	0.00%		0.00%		0.00%	$0	0.00%	$0	0.00%
Other Student Services										
Positions	298.60		269.98		306.72		300.77		329.07	
Cost	$27,608,115	4.32%	$30,454,375	4.39%	$34,162,922	4.14%	$33,539,420	3.84%	$45,839,622	4.70%
Summary Student Services										
Total Positions	**298.60**		**269.98**		**306.72**		**300.77**		**329.07**	
Total	**$61,664,411**	**9.65%**	**$65,409,002**	**9.43%**	**$81,042,093**	**9.81%**	**$82,796,650**	**9.49%**	**$79,903,706**	**8.19%**
Intercollegiate Athletics										
Positions	0.00		0.00		0.00		0.00		0.00	
E&G Cost - Title IX	$0	0.00%	$0	0.00%	$400,000	0.05%	$1,000,000	0.11%	$400,000	0.04%
E&G Cost - Other	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%
Total Educational & General	**$638,906,669**	**100.00%**	**$693,688,150**	**100.00%**	**$825,884,160**	**100.00%**	**$872,825,060**	**100.00%**	**$975,993,036**	**100.00%**
Total Positions	**4,331.87**		**3,822.20**		**4,582.59**		**4,360.87**		**4,759.01**	

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

Florida A&M University	2021-22 Expenditures	2021-22 % of total	2022-23 Expenditures	2022-23 % of total	2023-24 Expenditures	2023-24 % of total	Actual 2024-25 Expenditures	Actual 2024-25 % of total	Estimated 2025-26 Expenditures	Estimated 2025-26 % of total
Instruction & Research										
Positions	819.14		879.00		802.30		848.88		805.75	
General Academic Instruction	$72,537,463	40.65%	$77,744,667	42.61%	$83,913,672	44.45%	$120,742,076	50.06%	$99,432,197	43.11%
Individual or Project Research	$257,560	0.14%	$242,998	0.13%	$463,995	0.25%	$387,575	0.16%	$589,281	0.26%
Public Service	$382,420	0.21%	$424,405	0.23%	$364,710	0.19%	$404,002	0.17%	$399,065	0.17%
Academic Advising	$1,944,842	1.09%	$2,112,892	1.16%	$2,624,550	1.39%	$2,762,117	1.15%	$4,112,327	1.78%
Computing Support	$70,653	0.04%	$40,581	0.02%	$72,504	0.04%	$73,200	0.03%	$65,000	0.03%
Academic Administration	$19,609,002	10.99%	$21,392,037	11.73%	$26,791,301	14.19%	$25,758,168	10.68%	$27,674,743	12.00%
Total	**$94,801,940**	**53.13%**	**$101,957,580**	**55.89%**	**$114,230,732**	**60.51%**	**$150,127,138**	**62.24%**	**$132,272,613**	**57.34%**
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	10.93		11.00		8.00		8.00		8.00	
Cost	**$872,117**	**0.49%**	**$859,680**	**0.47%**	**$818,001**	0.43%	**$1,107,749**	**0.46%**	**$1,055,860**	**0.46%**
Plant Operations & Maintenance										
Positions	183.31		189.82		186.02		183.99		184.99	
Plant Administration	$4,706,288	2.64%	$4,260,925	2.34%	$4,225,714	2.24%	$6,956,417	2.88%	$6,174,410	2.68%
Utilities	$8,875,450	4.97%	$8,640,093	4.74%	$7,126,922	3.78%	$11,925,583	4.94%	$8,796,542	3.81%
Building Maintenance	$3,094,289	1.73%	$3,218,442	1.76%	$2,360,411	1.25%	$2,562,783	1.06%	$2,787,492	1.21%
Custodial Services	$3,555,526	1.99%	$3,778,929	2.07%	$4,303,220	2.28%	$4,270,427	1.77%	$5,269,230	2.28%
Total	**$20,231,553**	**11.34%**	**$19,898,389**	**10.91%**	**$18,016,267**	**9.54%**	**$25,715,210**	**10.66%**	**$23,027,674**	**9.98%**
Admin. Dir. & Support Services										
Positions	265.91		265.17		264.77		260.76		259.11	
General Administration	**$35,147,623**	**19.70%**	**$36,969,987**	**20.26%**	**$34,734,476**	18.40%	**$42,193,906**	**17.49%**	**$50,021,695**	**21.69%**
Radio/TV										
Positions	0.00		0.00		0.00		0.00			
Public Broadcasting Services	**$0**	**0.00%**	**$0**	**0.00%**	**$0**	0.00%	**$0**	**0.00%**		**0.00%**
Library/Audio Visual										
Positions	67.90		66.90		48.00		46.13		46.13	
Libraries	$6,031,152	3.38%	$5,647,410	3.10%	$5,199,139	2.75%	$5,784,879	2.40%	$5,965,705	2.59%
Audio Visual Services	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%
Total	**$6,031,152**	**3.38%**	**$5,647,410**	**3.10%**	**$5,199,139**	**2.75%**	**$5,784,879**	**2.40%**	**$5,965,705**	**2.59%**

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

Florida A&M University	2021-22		2022-23		2023-24		Actual 2024-25		Estimated 2025-26	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
Museums & Galleries										
Positions	4.19		3.90		3.90		3.90		3.90	
Cost	**$212,183**	**0.12%**	**$411,498**	**0.23%**	**$448,085**	0.24%	**$444,632**	**0.18%**	**$461,810**	**0.20%**
Student Services										
EEO/Minority Students										
Positions			0.00		0.00					
Cost		0.00%	$0	0.00%	$0	0.00%		0.00%		0.00%
Financial Aid										
Positions	0.00		0.00		0.04					
Cost	$9,584,783	5.37%	$5,280,314	2.89%	$4,364,235	2.31%		0.00%		0.00%
Career Placement										
Positions			0.00		0.00					
Cost		0.00%	$0	0.00%	$0	0.00%		0.00%		0.00%
Other Student Services										
Positions	125.43		99.34		85.24		86.07		86.07	
Cost	$9,763,595	5.47%	$9,576,244	5.25%	$9,166,613	4.86%	$15,100,744	6.26%	$16,054,787	6.96%
Summary Student Services										
Total Positions	**125.43**		**99.34**		**85.28**		**86.07**		**86.07**	
Total	**$19,348,378**	**10.84%**	**$14,856,558**	**8.14%**	**$13,530,848**	**7.17%**	**$15,100,744**	**6.26%**	**$16,054,787**	**6.96%**
Intercollegiate Athletics										
Positions	7.65		6.55		6.61		8.32		7.61	
E&G Cost - Title IX	$1,780,938	1.00%	$1,839,549	1.01%	$1,806,257	0.96%	$742,395	0.31%	$1,809,131	0.78%
E&G Cost - Other	$0	0.00%		0.00%		0.00%	$0	0.00%		0.00%
Total Educational & General	**$178,425,884**	**100.00%**	**$182,440,651**	**100.00%**	**$188,783,805**	**100.00%**	**$241,216,653**	**100.00%**	**$230,669,275**	**100.00%**
Total Positions	**1,484.46**		**1,521.68**		**1,404.88**		**1,446.05**		**1,401.56**	

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

University of South Florida	2021-22 Expenditures	% of total	2022-23 Expenditures	% of total	2023-24 Expenditures	% of total	Actual 2024-25 Expenditures	% of total	Estimated 2025-26 Expenditures	% of total
Instruction & Research										
Positions	2,116.62		2,221.44		2,263.59		1,983.30		1,974.84	
General Academic Instruction	$243,814,846	44.88%	$254,430,754	40.54%	$274,404,695	39.07%	$299,222,211	38.72%	$328,019,445	42.64%
Individual or Project Research	$13,747,047	2.53%	$13,947,308	2.22%	$15,571,639	2.22%	$33,470,580	4.33%	$19,216,002	2.50%
Public Service	$529,908	0.10%	$227,469	0.04%	$43,500	0.01%	$106,501	0.01%	$0	0.00%
Academic Advising	$11,315,612	2.08%	$12,133,689	1.93%	$12,907,272	1.84%	$14,272,108	1.85%	$13,684,901	1.78%
Computing Support	$32,910,656	6.06%	$40,754,484	6.49%	$44,131,440	6.28%	$51,251,505	6.63%	$43,631,906	5.67%
Academic Administration	$55,939,004	10.30%	$65,824,978	10.49%	$76,581,906	10.90%	$78,792,993	10.20%	$94,610,523	12.30%
Total	**$358,257,073**	**65.95%**	**$387,318,682**	**61.72%**	**$423,640,452**	**60.32%**	**$477,115,898**	**61.74%**	**$499,162,777**	**64.88%**
			387381952							
Academic Infrastructure Support Orgs.										
Positions	11.78		13.24		10.62		7.58		7.58	
Cost	**$1,137,285**	**0.21%**	**$2,779,694**	**0.44%**	**$1,692,833**	**0.24%**	**$1,099,947**	**0.14%**	**$1,558,455**	**0.20%**
Institutes & Research Centers										
Positions	43.03		43.88		59.69		37.21		37.21	
Cost	**$6,776,998**	**1.25%**	**$7,200,272**	**1.15%**	**$9,330,685**	**1.33%**	**$12,116,450**	**1.57%**	**$7,601,438**	**0.99%**
Plant Operations & Maintenance										
Positions	323.05		340.15		363.33		58.45		58.45	
Plant Administration	$3,098,678	0.57%	$4,909,743	0.78%	$9,945,773	1.42%	$9,660,677	1.25%	$6,263,082	0.81%
Utilities	$20,038,121	3.69%	$25,288,748	4.03%	$26,755,443	3.81%	$21,963,186	2.84%	$23,857,663	3.10%
Building Maintenance	$16,636,433	3.06%	$17,576,392	2.80%	$17,656,995	2.51%	$12,695,201	1.64%	$8,627,959	1.12%
Custodial Services	$10,264,198	1.89%	$12,713,537	2.03%	$13,332,754	1.90%	$24,068,725	3.11%	$22,215,961	2.89%
Total	**$50,037,430**	**9.21%**	**$60,488,420**	**9.64%**	**$67,690,965**	**9.64%**	**$68,387,789**	**8.85%**	**$60,964,665**	**7.92%**
Admin. Dir. & Support Services										
Positions	413.6		490.52		534.08		544.35		545.6	
General Administration	**$49,833,549**	**9.17%**	**$81,020,190**	**12.91%**	**$99,845,521**	**14.22%**	**$112,915,593**	**14.61%**	**$110,240,001**	**14.33%**
						0.00%				
Radio/TV										
Positions	11.11		10.50		8.37		8.19		8.19	
Public Broadcasting Services	**$1,097,645**	**0.20%**	**$1,249,176**	**0.20%**	**$868,340**	**0.12%**	**$944,163**	**0.12%**	**$947,203**	**0.12%**
Library/Audio Visual										
Positions	107.76		110.55	0.00%	118.02		108.59		107.60	
Libraries	$17,401,407	3.20%	$19,658,464	3.13%	$20,706,361	2.95%	$20,901,844	2.70%	$19,567,327	2.54%
Audio Visual Services	$0	0.00%	$0	0.00%		0.00%	$0	0.00%	$0	0.00%
Total	**$17,401,407**	**3.20%**	**$19,658,464**	**3.13%**	**$20,706,361**	**2.95%**	**$20,901,844**	**2.70%**	**$19,567,327**	**2.54%**

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

University of South Florida	2021-22 Expenditures	% of total	2022-23 Expenditures	% of total	2023-24 Expenditures	% of total	Actual 2024-25 Expenditures	% of total	Estimated 2025-26 Expenditures	% of total
Museums & Galleries										
Positions	0.00		0.00		0.00		0.00		0.00	
Cost	**$25,867**	**0.00%**	**$198,375**	**0.03%**	**$76,460**	**0.01%**	**$172,258**	**0.02%**	**$22,200**	**0.00%**
Student Services										
EEO/Minority Students										
Positions										
Cost		0.00%		0.00%		0.00%		0.00%		0.00%
Financial Aid										
Positions	37.85		44.24		42.25		37.93		37.93	
Cost	$29,395,973	5.41%	$35,588,171	5.67%	$33,464,513	4.77%	$32,213,842	4.17%	$31,415,758	4.08%
Career Placement										
Positions										
Cost		0.00%		0.00%		0.00%		0.00%		0.00%
Other Student Services										
Positions	256.34		254.64		300.60		291.08		291.08	
Cost	$28,661,452	5.28%	$31,486,051	5.02%	$44,281,668	6.31%	$46,106,690	5.97%	$37,270,892	4.84%
Summary Student Services										
Total Positions	**294.19**		**298.88**		**342.85**		**329.01**		**329.01**	
Total	**$58,057,425**	**10.69%**	**$67,074,222**	**10.69%**	**$77,746,181**	**11.07%**	**$78,320,532**	**10.13%**	**$68,686,650**	**8.93%**
Intercollegiate Athletics										
Positions	2.63		2.54		3.31		3.23		3.23	
E&G Cost - Title IX	$593,146	0.11%	$404,998	0.06%	$497,057	0.07%	$842,140	0.11%	$412,157	0.05%
E&G Cost - Other		0.00%	$175,000	0.03%	$187,534	0.03%	$0	0.00%	$175,000	0.02%
Total Educational & General	**$543,217,825**	**100.00%**	**$627,567,493**	**100.00%**	**$702,282,389**	**100.00%**	**$772,816,614**	**100.00%**	**$769,337,873**	**100.00%**
Total Positions	**3,323.77**		**3,531.70**		**3,703.86**		**3,079.91**		**3,071.71**	

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

Florida Atlantic University	2021-22 Expenditures	2021-22 % of total	2022-23 Expenditures	2022-23 % of total	2023-24 Expenditures	2023-24 % of total	Actual 2024-25 Expenditures	Actual 2024-25 % of total	Estimated 2025-26 Expenditures	Estimated 2025-26 % of total
Instruction & Research										
Positions	1,501.52		1,597.63		1,665.86		1,455.62		1,378.70	
General Academic Instruction	$123,463,992	39.46%	$133,334,639	39.69%	$152,481,349	39.39%	$154,437,410	36.57%	$137,100,461	32.98%
Individual or Project Research	$5,742,256	1.84%	$7,305,749	2.17%	$11,614,000	3.00%	$10,136,762	2.40%	$5,451,539	1.31%
Public Service	$575,375	0.18%	$854,962	0.25%	$1,037,634	0.27%	$1,111,324	0.26%	$416,213	0.10%
Academic Advising	$5,671,904	1.81%	$5,566,062	1.66%	$5,910,631	1.53%	$6,782,350	1.61%	$6,851,172	1.65%
Computing Support	$12,867,757	4.11%	$13,411,794	3.99%	$13,399,836	3.46%	$16,021,936	3.79%	$11,971,183	2.88%
Academic Administration	$34,409,181	11.00%	$40,685,554	12.11%	$53,547,766	13.83%	$58,146,835	13.77%	$56,348,272	13.56%
Total	**$182,730,465**	**58.40%**	**$201,158,760**	**59.88%**	**$237,991,216**	**61.48%**	**$246,636,617**	**58.40%**	**$218,138,840**	**52.48%**
Academic Infrastructure Support Orgs.										
Positions	9.26		9.52		6.64		3.89		3.00	
Cost	**$671,109**	**0.21%**	**$703,187**	**0.21%**	**$569,957**	0.15%	**$705,779**	**0.17%**	**$527,394**	**0.13%**
Institutes & Research Centers										
Positions	117.50		110.37		115.04		65.03		58.97	
Cost	**$10,945,903**	**3.50%**	**$13,489,617**	**4.02%**	**$9,922,900**	2.56%	**$12,235,171**	**2.90%**	**$11,647,563**	**2.80%**
Plant Operations & Maintenance										
Positions	134.05		119.55		122.05		104.05		100.05	
Plant Administration	$2,734,021	0.87%	$3,431,699	1.02%	$4,314,656	1.11%	$4,811,394	1.14%	$6,245,665	1.50%
Utilities	$9,518,652	3.04%	$10,526,877	3.13%	$10,104,748	2.61%	$14,453,531	3.42%	$6,414,043	1.54%
Building Maintenance	$4,670,220	1.49%	$5,261,101	1.57%	$7,172,591	1.85%	$10,871,646	2.57%	$6,240,049	1.50%
Custodial Services	$8,385,411	2.68%	$9,605,788	2.86%	$9,711,539	2.51%	$6,978,572	1.65%	$9,963,234	2.40%
Total	**$25,308,304**	**8.09%**	**$28,825,465**	**8.58%**	**$31,303,534**	**8.09%**	**$37,115,143**	**8.79%**	**$28,862,991**	**6.94%**
Admin. Dir. & Support Services										
Positions	413.74		378.33		427.92		396.17		331.77	
General Administration	**$48,497,503**	**15.50%**	**$46,443,934**	**13.83%**	**$56,439,330**	14.58%	**$72,207,593**	**17.10%**	**$98,986,269**	**23.81%**
Radio/TV										
Positions	0.00		0.00		0.00		0.00			
Public Broadcasting Services	**$0**	**0.00%**	**$0**	**0.00%**	**$0**	0.00%	**$0**	**0.00%**		**0.00%**
Library/Audio Visual										
Positions	95.99		105.24		104.24		72.24		72.24	
Libraries	$9,833,028	3.14%	$11,013,985	3.28%	$10,736,137	2.77%	$10,634,288	2.52%	$10,707,106	2.58%
Audio Visual Services	$317,633	0.10%	$339,114	0.10%	$368,604	0.10%	$366,866	0.09%	$381,689	0.09%
Total	**$10,150,661**	**3.24%**	**$11,353,099**	**3.38%**	**$11,104,741**	**2.87%**	**$11,001,154**	**2.60%**	**$11,088,795**	**2.67%**

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

Florida Atlantic University	2021-22 Expenditures	2021-22 % of total	2022-23 Expenditures	2022-23 % of total	2023-24 Expenditures	2023-24 % of total	Actual 2024-25 Expenditures	Actual 2024-25 % of total	Estimated 2025-26 Expenditures	Estimated 2025-26 % of total
Museums & Galleries										
Positions	2.00		3.00		2.88		2.00		2.00	
Cost	**$199,767**	**0.06%**	**$216,520**	**0.06%**	**$185,587**	0.05%	**$227,363**	**0.05%**	**$227,297**	**0.05%**
Student Services										
EEO/Minority Students										
Positions										
Cost		0.00%		0.00%		0.00%		0.00%		0.00%
Financial Aid										
Positions	27.20		31.00		21.87		21.54		22.78	
Cost	$18,443,207	5.89%	$15,666,936	4.66%	$18,871,922	4.88%	$21,097,504	5.00%	$27,601,439	6.64%
Career Placement										
Positions										
Cost		0.00%		0.00%		0.00%		0.00%		0.00%
Other Student Services										
Positions	238.80		227.32		219.65		208.91		195.67	
Cost	$15,722,292	5.02%	$17,845,096	5.31%	$20,495,300	5.29%	$21,106,211	5.00%	$18,569,028	4.47%
Summary Student Services										
Total Positions	**266.00**		**258.32**		**241.52**		**230.45**		**218.45**	
Total	**$34,165,499**	**10.92%**	**$33,512,032**	**9.98%**	**$39,367,222**	**10.17%**	**$42,203,715**	**9.99%**	**$46,170,467**	**11.11%**
Intercollegiate Athletics										
Positions	0.00									
E&G Cost - Title IX	$56,156	0.02%	$56,156	0.02%	$56,156	0.01%		0.00%		0.00%
E&G Cost - Other	$170,081	0.05%	$170,081	0.05%	$170,081	0.04%		0.00%		0.00%
Total Educational & General	**$312,895,448**	**100.00%**	**$335,928,851**	**100.00%**	**$387,110,724**	**100.00%**	**$422,332,535**	**100.00%**	**$415,649,616**	**100.00%**
Total Positions	**2,540.06**		**2,581.96**		**2,686.15**		**2,329.45**		**2,165.18**	

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

University of West Florida	2021-22 Expenditures	2021-22 % of total	2022-23 Expenditures	2022-23 % of total	2023-24 Expenditures	2023-24 % of total	Actual 2024-25 Expenditures	Actual 2024-25 % of total	Estimated 2025-26 Expenditures	Estimated 2025-26 % of total
Instruction & Research										
Positions	553.04		551.31		592.08		623.42		638.78	
General Academic Instruction	$52,071,733	41.11%	$55,872,684	41.10%	$60,592,226	38.08%	$69,999,226	39.01%	$71,352,423	39.17%
Individual or Project Research	$353,234	0.28%	$500,633	0.37%	$535,192	0.34%	$1,015,480	0.57%	$546,785	0.30%
Public Service	$92,175	0.07%	$347,242	0.26%	$333,239	0.21%	$449,399	0.25%	$182,890	0.10%
Academic Advising	$569,878	0.45%	$619,391	0.46%	$733,833	0.46%	$836,188	0.47%	$749,220	0.41%
Computing Support	$4,983,416	3.93%	$4,422,886	3.25%	$6,206,765	3.90%	$6,791,133	3.78%	$5,480,203	3.01%
Academic Administration	$12,610,656	9.96%	$15,257,259	11.22%	$17,112,611	10.75%	$19,135,760	10.66%	$20,375,754	11.18%
Total	**$70,681,092**	**55.80%**	**$77,020,095**	**56.65%**	**$85,513,866**	**53.74%**	**$98,227,186**	**54.74%**	**$98,687,275**	**54.17%**
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	76.82		79.21		79.45		83.91		80.40	
Cost	**$12,773,810**	**10.08%**	**$13,259,104**	**9.75%**	**$15,624,050**	**9.82%**	**$17,761,598**	**9.90%**	**$17,602,370**	**9.66%**
Plant Operations & Maintenance										
Positions	99.67		98.95		97.95		106.82		106.82	
Plant Administration	$1,451,311	1.15%	$1,543,408	1.14%	$1,708,686	1.07%	$1,574,045	0.88%	$1,690,568	0.93%
Utilities	$4,863,623	3.84%	$5,380,958	3.96%	$4,746,343	2.98%	$4,801,316	2.68%	$5,126,261	2.81%
Building Maintenance	$1,504,677	1.19%	$2,780,840	2.05%	$5,407,357	3.40%	$8,877,725	4.95%	$3,424,361	1.88%
Custodial Services	$2,649,463	2.09%	$3,178,561	2.34%	$3,690,862	2.32%	$3,813,311	2.13%	$3,827,235	2.10%
Total	**$10,469,074**	**8.27%**	**$12,883,767**	**9.48%**	**$15,553,248**	**9.77%**	**$19,066,397**	**10.63%**	**$14,068,425**	**7.72%**
Admin. Dir. & Support Services										
Positions	126.95		129.80		134.28		137.31		144.58	
General Administration	**$17,317,601**	**13.67%**	**$17,493,754**	**12.87%**	**$18,645,978**	**11.72%**	**$26,539,795**	**14.79%**	**$33,517,571**	**18.40%**
Radio/TV										
Positions	6.52		6.52		6.80		7.04		7.24	
Public Broadcasting Services	**$664,598**	**0.52%**	**$696,388**	**0.51%**	**$788,970**	**0.50%**	**$840,047**	**0.47%**	**$794,026**	**0.44%**
Library/Audio Visual										
Positions	36.35		36.35		36.35		35.78		34.79	
Libraries	$4,127,305	3.26%	$4,218,347	3.10%	$4,445,894	2.79%	$4,498,526	2.51%	$4,990,284	2.74%
Audio Visual Services		0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%
Total	**$4,127,305**	**3.26%**	**$4,218,347**	**3.10%**	**$4,445,894**	**2.79%**	**$4,498,526**	**2.51%**	**$4,990,284**	**2.74%**

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

University of West Florida	2021-22 Expenditures	2021-22 % of total	2022-23 Expenditures	2022-23 % of total	2023-24 Expenditures	2023-24 % of total	Actual 2024-25 Expenditures	Actual 2024-25 % of total	Estimated 2025-26 Expenditures	Estimated 2025-26 % 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										
Cost		0.00%		0.00%		0.00%	$0	0.00%		0.00%
Financial Aid										
Positions	0.00				0.00				0.00	
Cost	$2,773,493	2.19%		0.00%	$9,653,876	6.07%	$0	0.00%	$2,446,889	1.34%
Career Placement										
Positions										
Cost		0.00%		0.00%		0.00%	$0	0.00%		0.00%
Other Student Services										
Positions	80.47		80.61		81.82		86.96		93.68	
Cost	$7,074,763	5.59%	$9,544,147	7.02%	$8,061,041	5.07%	$12,496,058	6.96%	$10,072,867	5.53%
Summary Student Services										
Total Positions	**80.47**		**80.61**		**81.82**		**86.96**		**93.68**	
Total	**$9,848,256**	**7.78%**	**$9,544,147**	**7.02%**	**$17,714,917**	**11.13%**	**$12,496,058**	**6.96%**	**$12,519,756**	**6.87%**
Intercollegiate Athletics										
Positions	10.06		9.98		9.95					
E&G Cost - Title IX	$665,949	0.53%	$729,967	0.54%	$755,149	0.47%	$0	0.00%	$0	0.00%
E&G Cost - Other	$116,800	0.09%	$109,916	0.08%	$74,972	0.05%	$0	0.00%	$0	0.00%
Total Educational & General	**$126,664,485**	**100.00%**	**$135,955,485**	**100.00%**	**$159,117,044**	**100.00%**	**$179,429,607**	**100.00%**	**$182,179,707**	**100.00%**
Total Positions	**989.88**		**992.73**		**1,038.68**		**1,081.24**		**1,106.29**	

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

University of Central Florida	2021-22		2022-23		2023-24		Actual 2024-25		Estimated 2025-26	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
Instruction & Research										
Positions	2,790.73		2,700.71		2,747.74		2,850.64		2,780.05	
General Academic Instruction	$318,789,044	47.20%	$302,109,219	42.91%	$293,028,832	38.93%	$317,810,775	39.34%	$302,307,138	40.56%
Individual or Project Research	$36,363,028	5.38%	$38,546,636	5.48%	$38,180,574	5.07%	$58,336,391	7.22%	$35,606,052	4.78%
Public Service	$964,452	0.14%	$2,119,546	0.30%	$3,382,650	0.45%	$2,863,994	0.35%	$3,237,930	0.43%
Academic Advising	$18,169,234	2.69%	$16,534,938	2.35%	$15,708,902	2.09%	$26,089,038	3.23%	$28,310,361	3.80%
Computing Support	$26,847,102	3.97%	$51,330,386	7.29%	$43,052,902	5.72%	$45,238,167	5.60%	$46,694,523	6.27%
Academic Administration	$31,850,712	4.72%	$35,496,784	5.04%	$49,644,693	6.60%	$54,923,000	6.80%	$47,569,671	6.38%
Total	**$432,983,572**	**64.10%**	**$446,137,509**	**63.37%**	**$442,998,553**	**58.86%**	**$505,261,365**	**62.54%**	**$463,725,675**	**62.22%**
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	78.68		75.18		70.88		85.84		101.85	
Cost	**$12,983,892**	**1.92%**	**$13,220,209**	**1.88%**	**$19,027,974**	**2.53%**	**$19,745,462**	**2.44%**	**$14,677,977**	**1.97%**
Plant Operations & Maintenance										
Positions	356.68		335.61		361.62		433.30		480.92	
Plant Administration	$23,789,369	3.52%	$6,928,904	0.98%	$6,804,082	0.90%	$8,585,138	1.06%	$10,606,432	1.42%
Utilities	$18,695,876	2.77%	$20,233,383	2.87%	$23,928,375	3.18%	$24,122,248	2.99%	$25,196,442	3.38%
Building Maintenance	$69,009	0.01%	$14,672,545	2.08%	$57,010,641	7.57%	$33,156,934	4.10%	$12,294,217	1.65%
Custodial Services	$9,439,554	1.40%	$13,236,051	1.88%	$12,366,820	1.64%	$12,988,514	1.61%	$8,848,034	1.19%
Total	**$51,993,808**	**7.70%**	**$55,070,883**	**7.82%**	**$100,109,918**	**13.30%**	**$78,852,834**	**9.76%**	**$56,945,125**	**7.64%**
Admin. Dir. & Support Services										
Positions	766.22		735.23		800.79		797.24		870.65	
General Administration	**$90,319,160**	**13.37%**	**$100,417,643**	**14.26%**	**$97,079,285**	**12.90%**	**$107,400,677**	**13.29%**	**$119,149,955**	**15.99%**
Radio/TV										
Positions	37.00		37.00		23.00		35.50		15.38	
Public Broadcasting Services	**$1,753,594**	**0.26%**	**$1,347,239**	**0.19%**	**$1,169,117**	**0.16%**	**$1,176,156**	**0.15%**	**$1,062,577**	**0.14%**
Library/Audio Visual										
Positions	150.80		152.82		112.05		142.96		117.71	
Libraries	$16,800,095	2.49%	$16,476,527	2.34%	$16,616,996	2.21%	$17,144,903	2.12%	$18,447,455	2.48%
Audio Visual Services	$1,351,766	0.20%	$1,339,353	0.19%	$1,367,500	0.18%	$219,266	0.03%	$315,003	0.04%
Total	**$18,151,861**	**2.69%**	**$17,815,880**	**2.53%**	**$17,984,496**	**2.39%**	**$17,364,169**	**2.15%**	**$18,762,458**	**2.52%**

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

University of Central Florida	2021-22 Expenditures	% of total	2022-23 Expenditures	% of total	2023-24 Expenditures	% of total	Actual 2024-25 Expenditures	% of total	Estimated 2025-26 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					
Cost		0.00%	$0	0.00%	$0	0.00%		0.00%		0.00%
Financial Aid										
Positions	34.00		33.00		21.27		20.00		20.95	
Cost	$48,531,831	7.18%	$50,302,264	7.15%	$52,704,778	7.00%	$55,219,563	6.83%	$50,410,545	6.76%
Career Placement										
Positions										
Cost		0.00%		0.00%		0.00%		0.00%		0.00%
Other Student Services										
Positions	203.65		191.59		192.54		284.96		178.81	
Cost	$17,813,724	2.64%	$19,696,143	2.80%	$20,621,460	2.74%	$21,964,768	2.72%	$19,579,758	2.63%
Summary Student Services										
Total Positions	**237.65**		**224.59**		**213.81**		**304.96**		**199.76**	
Total	**$66,345,555**	**9.82%**	**$69,998,407**	**9.94%**	**$73,326,238**	**9.74%**	**$77,184,331**	**9.55%**	**$69,990,303**	**9.39%**
Intercollegiate Athletics										
Positions	0.00		0.00		0.00		0.00		0.00	
E&G Cost - Title IX	$938,539	0.14%	$0	0.00%	$938,539	0.12%	$938,539	0.12%	$938,539	0.13%
E&G Cost - Other	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%
Total Educational & General	**$675,469,981**	**100.00%**	**$704,007,770**	**100.00%**	**$752,634,120**	**100.00%**	**$807,923,533**	**100.00%**	**$745,252,609**	**100.00%**
Total Positions	**4,417.76**		**4,261.14**		**4,329.89**		**4,650.44**		**4,566.32**	

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

Florida International University	2021-22 Expenditures	% of total	2022-23 Expenditures	% of total	2023-24 Expenditures	% of total	Actual 2024-25 Expenditures	% of total	Estimated 2025-26 Expenditures	% of total
Instruction & Research										
Positions	2,663.60		2,642.15		2,634.00		2,553.91		2,532.79	
General Academic Instruction	$232,393,117	40.37%	$236,759,527	40.95%	$254,245,337	41.27%	$255,887,582	40.44%	$334,007,275	47.59%
Individual or Project Research	$28,694,979	4.99%	$25,248,339	4.37%	$28,544,084	4.63%	$30,474,229	4.82%	$18,787,874	2.68%
Public Service	$414,392	0.07%	$404,406	0.07%	$257,553	0.04%	$458,743	0.07%	$60,053	0.01%
Academic Advising	$9,841,761	1.71%	$10,544,439	1.82%	$15,102,331	2.45%	$15,005,337	2.37%	$16,520,169	2.35%
Computing Support	$16,545,053	2.87%	$16,658,364	2.88%	$18,306,247	2.97%	$18,891,173	2.99%	$18,953,868	2.70%
Academic Administration	$64,036,820	11.13%	$60,841,789	10.52%	$57,868,322	9.39%	$64,996,289	10.27%	$70,985,405	10.11%
Total	**$351,926,122**	**61.14%**	**$350,456,864**	**60.62%**	**$374,323,874**	**60.76%**	**$385,713,353**	**60.96%**	**$459,314,644**	**65.44%**
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	127.46		117.69		172.27		156.01		171.56	
Cost	**$11,045,627**	**1.92%**	**$13,841,287**	**2.39%**	**$18,416,914**	**2.99%**	**$19,632,754**	3.10%	**$34,978,352**	**4.98%**
Plant Operations & Maintenance										
Positions	369.64		372.47		375.49		378.60		378.10	
Plant Administration	$5,384,339	0.94%	$5,014,298	0.87%	$5,296,888	0.86%	$5,898,789	0.93%	$4,855,623	0.69%
Utilities	$17,570,312	3.05%	$19,219,064	3.32%	$20,093,908	3.26%	$19,177,669	3.03%	$18,181,278	2.59%
Building Maintenance	$27,829,531	4.83%	$25,590,290	4.43%	$23,317,097	3.78%	$19,306,482	3.05%	$11,650,898	1.66%
Custodial Services	$12,485,664	2.17%	$13,736,244	2.38%	$15,035,672	2.44%	$14,983,881	2.37%	$14,225,680	2.03%
Total	**$63,269,846**	**10.99%**	**$63,559,896**	**10.99%**	**$63,743,565**	**10.35%**	**$59,366,821**	**9.38%**	**$48,913,479**	**6.97%**
Admin. Dir. & Support Services										
Positions	470.01		451.21		474.39		467.08		472.25	
General Administration	**$60,988,844**	**10.60%**	**$59,180,152**	**10.24%**	**$63,133,617**	**10.25%**	**$68,492,969**	10.83%	**$62,760,314**	**8.94%**
Radio/TV										
Positions	0.00		0.00		0.00				0.00	
Public Broadcasting Services	**$0**	**0.00%**	**$0**	**0.00%**	**$0**	**0.00%**		0.00%	**$0**	**0.00%**
Library/Audio Visual										
Positions	135.50		130.32		131.00		124.15		124.15	
Libraries	$16,997,143	2.95%	$17,604,508	3.05%	$17,717,429	2.88%	$17,721,259	2.80%	$18,502,419	2.64%
Audio Visual Services	$2,375,215	0.41%	$2,441,399	0.42%	$2,646,805	0.43%	$2,568,686	0.41%	$2,644,936	0.38%
Total	**$19,372,358**	**3.37%**	**$20,045,907**	**3.47%**	**$20,364,234**	**3.31%**	**$20,289,945**	**3.21%**	**$21,147,355**	**3.01%**

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

Florida International University	2021-22		2022-23		2023-24		Actual 2024-25		Estimated 2025-26	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
Museums & Galleries										
Positions	51.44		49.32		44.82		44.67		52.42	
Cost	**$4,016,193**	**0.70%**	**$4,152,113**	**0.72%**	**$5,158,338**	**0.84%**	**$4,100,084**	0.65%	**$4,783,658**	**0.68%**
Student Services										
EEO/Minority Students										
Positions										
Cost		0.00%		0.00%		0.00%		0.00%		0.00%
Financial Aid										
Positions					1.00					
Cost	$42,619,480	7.40%	$44,119,029	7.63%	$47,134,828	7.65%	$50,339,804	7.96%	$44,155,595	6.29%
Career Placement										
Positions										
Cost		0.00%		0.00%		0.00%		0.00%		0.00%
Other Student Services										
Positions	265.51		282.00		282.93		299.61		304.64	
Cost	$22,349,007	3.88%	$22,781,692	3.94%	$23,806,273	3.86%	$24,754,199	3.91%	$25,834,678	3.68%
Summary Student Services										
Total Positions	**265.51**		**282.00**		**283.93**		**299.61**		**304.64**	
Total	**$64,968,487**	**11.29%**	**$66,900,721**	**11.57%**	**$70,941,101**	**11.51%**	**$75,094,003**	**11.87%**	**$69,990,273**	**9.97%**
Intercollegiate Athletics										
Positions	0.00		0.00		0.00		0.00		0.00	
E&G Cost - Title IX		0.00%		0.00%		0.00%		0.00%		0.00%
E&G Cost - Other	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%
Total Educational & General	**$575,587,477**	**100.00%**	**$578,136,940**	**100.00%**	**$616,081,643**	**100.00%**	**$632,689,929**	**100.00%**	**$701,888,075**	**100.00%**
Total Positions	**4,083.16**		**4,045.16**		**4,115.90**		**4,024.03**		**4,035.91**	

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

University of North Florida	2021-22 Expenditures	% of total	2022-23 Expenditures	% of total	2023-24 Expenditures	% of total	Actual 2024-25 Expenditures	% of total	Estimated 2025-26 Expenditures	% of total
Instruction & Research										
Positions	825.59		840.77		792.50		834.05		834.05	
General Academic Instruction	$88,677,450	45.71%	$97,167,737	46.21%	$105,483,405	45.38%	$107,492,003	44.12%	$111,759,521	44.61%
Individual or Project Research	$2,031,089	1.05%	$4,363,459	2.08%	$4,090,385	1.76%	$4,311,118	1.77%	$3,777,683	1.51%
Public Service	$153,467	0.08%	$143,397	0.07%	$152,232	0.07%	$156,289	0.06%	$154,149	0.06%
Academic Advising	$3,794,819	1.96%	$3,489,502	1.66%	$3,605,467	1.55%	$3,958,234	1.62%	$4,297,920	1.72%
Computing Support	$9,906,522	5.11%	$14,008,528	6.66%	$19,288,136	8.30%	$18,494,819	7.59%	$14,335,574	5.72%
Academic Administration	$12,069,422	6.22%	$12,660,722	6.02%	$15,904,763	6.84%	$18,830,396	7.73%	$24,678,946	9.85%
Total	**$116,632,769**	**60.12%**	**$131,833,345**	**62.70%**	**$148,524,388**	**63.89%**	**$153,242,859**	**62.90%**	**$159,003,793**	**63.46%**
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	11.47		11.08		11.05		11.23		11.23	
Cost	**$1,439,941**	**0.74%**	**$1,367,843**	**0.65%**	**$1,397,881**	**0.60%**	**$1,751,160**	**0.72%**	**$1,553,565**	**0.62%**
Plant Operations & Maintenance										
Positions	193.54		190.54		166.31		146.59		146.59	
Plant Administration	$1,734,781	0.89%	$1,661,303	0.79%	$1,789,281	0.77%	$2,325,678	0.95%	$10,820,799	4.32%
Utilities	$5,649,507	2.91%	$6,934,337	3.30%	$5,213,439	2.24%	$5,003,839	2.05%	$5,699,277	2.27%
Building Maintenance	$11,743,300	6.05%	$10,755,376	5.12%	$11,023,031	4.74%	$5,331,249	2.19%	$1,865,770	0.74%
Custodial Services	$4,412,143	2.27%	$4,234,558	2.01%	$5,167,341	2.22%	$6,791,753	2.79%	$2,022,764	0.81%
Total	**$23,539,731**	**12.13%**	**$23,585,574**	**11.22%**	**$23,193,092**	**9.98%**	**$19,452,519**	**7.98%**	**$20,408,610**	**8.15%**
Admin. Dir. & Support Services										
Positions	207.96		213.43		227.58		214.31		214.31	
General Administration	**$24,935,125**	**12.85%**	**$25,014,843**	**11.90%**	**$28,407,082**	**12.22%**	**$32,712,159**	**13.43%**	**$33,971,593**	**13.56%**
Radio/TV										
Positions	0.00		0.00		0.00		0.00			
Public Broadcasting Services	**$0**	**0.00%**	**$0**	**0.00%**	**$0**	**0.00%**	**$0**	**0.00%**		**0.00%**
Library/Audio Visual										
Positions	43.89		43.89		43.04		37.22		37.22	
Libraries	$4,970,830	2.56%	$4,681,562	2.23%	$5,183,632	2.23%	$5,630,970	2.31%	$4,224,872	1.69%
Audio Visual Services		0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%
Total	**$4,970,830**	**2.56%**	**$4,681,562**	**2.23%**	**$5,183,632**	**2.23%**	**$5,630,970**	**2.31%**	**$4,224,872**	**1.69%**

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

University of North Florida	2021-22 Expenditures	2021-22 % of total	2022-23 Expenditures	2022-23 % of total	2023-24 Expenditures	2023-24 % of total	Actual 2024-25 Expenditures	Actual 2024-25 % of total	Estimated 2025-26 Expenditures	Estimated 2025-26 % of total
Museums & Galleries										
Positions	0.00		0.00		0.00		0.00		0.00	
Cost	**$413,684**	**0.21%**	**$461,553**	**0.22%**	**$538,845**	**0.23%**	**$756,613**	**0.31%**	**$22,500**	**0.01%**
Student Services										
EEO/Minority Students										
Positions										
Cost		0.00%		0.00%	$0	0.00%		0.00%		0.00%
Financial Aid										
Positions	0.00		0.00		0.00		0.00		0.00	
Cost	$5,265,624	2.71%	$5,239,887	2.49%	$6,069,616	2.61%	$6,569,018	2.70%	$4,240,000	1.69%
Career Placement										
Positions										
Cost		0.00%		0.00%		0.00%		0.00%		0.00%
Other Student Services										
Positions	140.74		147.55		147.24		141.46		141.46	
Cost	$16,646,109	8.58%	$17,934,810	8.53%	$19,006,977	8.18%	$22,760,777	9.34%	$26,976,163	10.77%
Summary Student Services										
Total Positions	**140.74**		**147.55**		**147.24**		**141.46**		**141.46**	
Total	**$21,911,733**	**11.30%**	**$23,174,697**	**11.02%**	**$25,076,593**	**10.79%**	**$29,329,795**	**12.04%**	**$31,216,163**	**12.46%**
Intercollegiate Athletics										
Positions	0.00		0.00		0.00		0.00		0.00	
E&G Cost - Title IX	$144,581	0.07%	$144,581	0.07%	$144,581	0.06%	$744,975	0.31%	$144,581	0.06%
E&G Cost - Other	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%
Total Educational & General	**$193,988,394**	**100.00%**	**$210,263,998**	**100.00%**	**$232,466,094**	**100.00%**	**$243,621,050**	**100.00%**	**$250,545,677**	**100.00%**
Total Positions	**1,423.19**		**1,447.26**		**1,387.72**		**1,384.86**		**1,384.86**	

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

Florida Gulf Coast University	2021-22 Expenditures	% of total	2022-23 Expenditures	% of total	2023-24 Expenditures	% of total	Actual 2024-25 Expenditures	% of total	Estimated 2025-26 Expenditures	% of total
Instruction & Research										
Positions	710.61		665.60		752.93		738.20		770.46	
General Academic Instruction	$78,898,147	44.03%	$85,997,206	43.28%	$95,175,812	45.34%	$107,193,082	44.96%	$86,818,930	38.28%
Individual or Project Research	$978,640	0.55%	$912,496	0.46%	$957,627	0.46%	$866,738	0.36%	$787,905	0.35%
Public Service	$535,729	0.30%	$517,283	0.26%	$495,495	0.24%	$743,890	0.31%	$486,884	0.21%
Academic Advising	$4,018,240	2.24%	$3,530,422	1.78%	$4,966,300	2.37%	$4,843,912	2.03%	4483065	1.98%
Computing Support	$260,542	0.15%	$1,110,557	0.56%	$1,386,264	0.66%	$1,325,534	0.56%	$6,642,062	2.93%
Academic Administration	$13,742,475	7.67%	$15,701,501	7.90%	$13,794,747	6.57%	$15,183,553	6.37%	$13,836,622	6.10%
Total	**$98,433,773**	**54.93%**	**$107,769,465**	**54.24%**	**$116,776,245**	**55.63%**	**$130,156,709**	**54.59%**	**$113,055,468**	**49.84%**
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	17.99		17.06		15.87		13.01		14.76	
Cost	**$2,712,236**	**1.51%**	**$3,413,306**	**1.72%**	**$2,955,055**	**1.41%**	**$2,130,086**	**0.89%**	**$2,413,208**	**1.06%**
Plant Operations & Maintenance										
Positions	51.00		43.50		52.65		43.90		43.90	
Plant Administration	$2,911,154	1.62%	$4,135,419	2.08%	$3,941,536	1.88%	$5,097,525	2.14%	$2,799,062	1.23%
Utilities	$4,136,775	2.31%	$5,464,469	2.75%	$5,615,448	2.68%	$5,236,649	2.20%	$6,005,534	2.65%
Building Maintenance	$4,875,323	2.72%	$7,111,828	3.58%	$5,495,933	2.62%	$8,731,231	3.66%	$2,577,708	1.14%
Custodial Services	$1,814,382	1.01%	$2,101,348	1.06%	$2,341,540	1.12%	$2,410,895	1.01%	$2,830,917	1.25%
Total	**$13,737,634**	**7.67%**	**$18,813,064**	**9.47%**	**$17,394,457**	**8.29%**	**$21,476,300**	**9.01%**	**$14,213,221**	**6.27%**
Admin. Dir. & Support Services										
Positions	272.94		256.78		304.89		286.07		282.91	
General Administration	**$40,987,138**	**22.87%**	**$43,136,267**	**21.71%**	**$46,286,159**	**22.05%**	**$52,663,130**	**22.09%**	**$71,655,601**	**31.59%**
Radio/TV										
Positions	6.73		7.65		8.65		7.65		11.65	
Public Broadcasting Services	**$703,270**	**0.39%**	**$905,195**	**0.46%**	**$730,793**	**0.35%**	**$883,891**	**0.37%**	**$574,545**	**0.25%**
Library/Audio Visual										
Positions	35.00		34.00		37.00		37.00		35.00	
Libraries	$5,587,122	3.12%	$5,139,052	2.59%	$5,964,101	2.84%	$6,250,303	2.62%	$5,308,056	2.34%
Audio Visual Services	$0	0.00%		0.00%	$0	0.00%	$0	0.00%		0.00%
Total	**$5,587,122**	**3.12%**	**$5,139,052**	**2.59%**	**$5,964,101**	**2.84%**	**$6,250,303**	**2.62%**	**$5,308,056**	**2.34%**

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

Florida Gulf Coast University	2021-22		2022-23		2023-24		Actual 2024-25		Estimated 2025-26	
	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	
Cost	**$0**	**0.00%**	**$0**	**0.00%**	**$0**	**0.00%**		**0.00%**	**$0**	**0.00%**
Student Services										
EEO/Minority Students										
Positions					0.00		0.00			
Cost		0.00%		0.00%	$0	0.00%	$0	0.00%		0.00%
Financial Aid										
Positions			0.00		0.00		0.00		0.00	
Cost		0.00%	$3,505,905	1.76%	$3,650,012	1.74%	6,146,911.00	2.58%	$3,645,678	1.61%
Career Placement										
Positions					0.00		0.00			
Cost		0.00%		0.00%	$0	0.00%	$0	0.00%		0.00%
Other Student Services										
Positions	136.43		147.00		150.46		155.88		156.75	
Cost	$17,024,445	9.50%	$15,999,614	8.05%	$16,140,953	7.69%	$18,705,774	7.85%	$15,962,866	7.04%
Summary Student Services										
Total Positions	**136.43**		**147.00**		**150.46**		**155.88**		**156.75**	
Total	**$17,024,445**	**9.50%**	**$19,505,519**	**9.82%**	**$19,790,965**	**9.43%**	**$24,852,685**	**10.42%**	**$19,608,544**	**8.64%**
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	**$179,185,618**	**100.00%**	**$198,681,868**	**100.00%**	**$209,897,775**	**100.00%**	**$238,413,104**	**100.00%**	**$226,828,643**	**100.00%**
Total Positions	**1,230.70**		**1,171.59**		**1,322.45**		**1,281.71**		**1,315.43**	

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

New College of Florida	2021-22 Expenditures	2021-22 % of total	2022-23 Expenditures	2022-23 % of total	2023-24 Expenditures	2023-24 % of total	Actual 2024-25 Expenditures	Actual 2024-25 % of total	Estimated 2025-26 Expenditures	Estimated 2025-26 % of total
Instruction & Research										
Positions	115.31		101.63		129.95		139.11		135.94	
General Academic Instruction	$14,136,243	34.76%	$13,716,656	30.85%	$14,757,744	19.34%	$16,913,032	22.04%	$17,122,857	22.15%
Individual or Project Research	$0	0.00%		0.00%		0.00%	$0	0.00%		0.00%
Public Service	$0	0.00%		0.00%		0.00%	$0	0.00%		0.00%
Academic Advising	$0	0.00%		0.00%		0.00%	$0	0.00%		0.00%
Computing Support	$1,037,692	2.55%	$848,090	1.91%	$1,327,628	1.74%	$2,080,290	2.71%	$2,013,410	2.60%
Academic Administration	$1,122,964	2.76%	$1,170,365	2.63%	$3,900,845	5.11%	$5,987,958	7.80%	$3,827,257	4.95%
Total	**$16,296,899**	**40.07%**	**$15,735,111**	**35.39%**	**$19,986,217**	**26.19%**	**$24,981,280**	**32.55%**	**$22,963,524**	**29.70%**
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	37.70		31.40		32.40		30.00		32.00	
Plant Administration	$561,895	1.38%	$634,905	1.43%	$686,064	0.90%	$702,836	0.92%	$817,904	1.06%
Utilities	$1,141,990	2.81%	$1,347,825	3.03%	$2,058,890	2.70%	$1,102,578	1.44%	$1,939,341	2.51%
Building Maintenance	$3,300,484	8.12%	$5,008,047	11.26%	$7,837,394	10.27%	$8,211,935	10.70%	$1,128,509	1.46%
Custodial Services	$1,086,933	2.67%	$1,616,008	3.63%	$1,788,560	2.34%	$1,821,790	2.37%	$1,935,672	2.50%
Total	**$6,091,302**	**14.98%**	**$8,606,785**	**19.36%**	**$12,370,908**	**16.21%**	**$11,839,139**	**15.43%**	**$5,821,426**	**7.53%**
Admin. Dir. & Support Services										
Positions	68.49		62.83		78.72		80.06		79.52	
General Administration	**$9,806,930**	**24.11%**	**$9,625,678**	**21.65%**	**$27,140,554**	**35.56%**	**$13,973,916**	**18.21%**	**$24,715,421**	**31.97%**
Radio/TV										
Positions	0.00		0.00		0.00		0.00		0.00	
Public Broadcasting Services	**$0**	**0.00%**	**$0**	**0.00%**	**$0**	**0.00%**	**$0**	**0.00%**	**$0**	**0.00%**
Library/Audio Visual										
Positions	15.00		13.40		14.00		12.00		10.00	
Libraries	$1,165,092	2.86%	$1,282,925	2.89%	$1,368,920	1.79%	$1,396,089	1.82%	$1,461,783	1.89%
Audio Visual Services	$46,881	0.12%	$116,724	0.26%	$126,511	0.17%	$101,715	0.13%	$0	0.00%
Total	**$1,211,973**	**2.98%**	**$1,399,649**	**3.15%**	**$1,495,431**	**1.96%**	**$1,497,804**	**1.95%**	**$1,461,783**	**1.89%**

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

New College of Florida	2021-22 Expenditures	2021-22 % of total	2022-23 Expenditures	2022-23 % of total	2023-24 Expenditures	2023-24 % of total	Actual 2024-25 Expenditures	Actual 2024-25 % of total	Estimated 2025-26 Expenditures	Estimated 2025-26 % 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										
Cost		0.00%		0.00%		0.00%		0.00%		0.00%
Financial Aid										
Positions	0.00		0.00		0.00		0.00		0.00	
Cost	$1,815,213	4.46%	$2,907,168	6.54%	$6,306,869	8.26%	$6,991,389	9.11%	$6,022,273	7.79%
Career Placement										
Positions										
Cost		0.00%		0.00%		0.00%		0.00%		0.00%
Other Student Services										
Positions	54.25		52.85		72.09		71.92		74.47	
Cost	$5,445,229	13.39%	$6,182,863	13.91%	$9,013,132	11.81%	$17,455,842	22.75%	$16,333,702	21.13%
Summary Student Services										
Total Positions	**54.25**		**52.85**		**72.09**		**71.92**		**74.47**	
Total	**$7,260,442**	**17.85%**	**$9,090,031**	**20.45%**	**$15,320,001**	**20.08%**	**$24,447,231**	**31.86%**	**$22,355,975**	**28.91%**
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	**$40,667,546**	**100.00%**	**$44,457,254**	**100.00%**	**$76,313,111**	**100.00%**	**$76,739,370**	**100.00%**	**$77,318,129**	**100.00%**
Total Positions	**290.75**		**262.11**		**327.16**		**333.09**		**331.93**	

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

Florida Polytechnic University	2021-22 Expenditures	2021-22 % of total	2022-23 Expenditures	2022-23 % of total	2023-24 Expenditures	2023-24 % of total	Actual 2024-25 Expenditures	Actual 2024-25 % of total	Estimated 2025-26 Expenditures	Estimated 2025-26 % of total
Instruction & Research										
Positions	118.39		122.24		148.12		148.12		140.75	
General Academic Instruction	$10,097,830	27.69%	$10,093,593	24.66%	$11,792,189	26.21%	$14,507,426	27.37%	$20,684,131	27.81%
Individual or Project Research	$658,493	1.81%	$586,872	1.43%	$1,079,349	2.40%	$990,688	1.87%	$7,500	0.01%
Public Service	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%
Academic Advising	$323,026	0.89%	$141,704	0.35%	$133,990	0.30%	$244,591	0.46%	$653,464	0.88%
Computing Support	$3,938,003	10.80%	$5,498,212	13.43%	$7,266,237	16.15%	$7,561,226	14.27%	$6,984,590	9.39%
Academic Administration	$3,195,070	8.76%	$3,806,732	9.30%	$3,304,356	7.35%	$2,175,410	4.10%	$3,219,508	4.33%
Total	**$18,212,422**	**49.94%**	**$20,127,113**	**49.18%**	**$23,576,121**	**52.41%**	**$25,479,341**	**48.07%**	**$31,549,193**	**42.41%**
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		6.07		6.67		6.67		6.55	
Cost	**$1,205,883**	**3.31%**	**$1,166,324**	2.85%	**$947,304**	**2.11%**	**$769,519**	**1.45%**	**$5,237,088**	**7.04%**
Plant Operations & Maintenance										
Positions	10.00		11.00		11.00		11.00		10.00	
Plant Administration	$2,302,465	6.31%	$3,386,820	8.28%	$3,871,019	8.61%	$2,670,988	5.04%	$2,812,327	3.78%
Utilities	$712,679	1.95%	$0	0.00%	$0	0.00%	$907,541	1.71%	$413,920	0.56%
Building Maintenance	$97,488	0.27%	$195,653	0.48%	$0	0.00%	$321,242	0.61%	$0	0.00%
Custodial Services	$0	0.00%	$0	0.00%	$0	0.00%		0.00%	$0	0.00%
Total	**$3,112,632**	**8.54%**	**$3,582,473**	**8.75%**	**$3,871,019**	**8.61%**	**$3,899,771**	**7.36%**	**$3,226,247**	**4.34%**
Admin. Dir. & Support Services										
Positions	68.98		83.39		72.44		72.44		74.40	
General Administration	**$9,307,874**	**25.52%**	**$9,802,325**	23.95%	**$10,352,072**	**23.01%**	**$14,958,032**	**28.22%**	**$26,192,611**	**35.21%**
Radio/TV										
Positions	0.00		0.00		0.00		0.00		0.00	
Public Broadcasting Services	**$0**	**0.00%**	**$0**	0.00%	**$0**	**0.00%**	**$0**	**0.00%**	**$0**	**0.00%**
Library/Audio Visual										
Positions	1.74		2.00		2.00		2.00		2.00	
Libraries	$458,749	1.26%	$597,141	1.46%	$321,985	0.72%	$481,427	0.91%	$665,966	0.90%
Audio Visual Services		0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%
Total	**$458,749**	**1.26%**	**$597,141**	**1.46%**	**$321,985**	**0.72%**	**$481,427**	**0.91%**	**$665,966**	**0.90%**

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

Florida Polytechnic University	2021-22		2022-23		2023-24		Actual 2024-25		Estimated 2025-26	
	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					
Cost	$0	0.00%	$0	0.00%	$0	0.00%		0.00%		0.00%
Financial Aid										
Positions	0.00		0.00		0.00					
Cost	$0	0.00%	$241	0.00%		0.00%		0.00%		0.00%
Career Placement										
Positions	0.00		0.00		0.00					
Cost	$0	0.00%	$0	0.00%	$0	0.00%		0.00%		0.00%
Other Student Services										
Positions	31.00		40.61		44.00		44.00		47.16	
Cost	$4,170,898	11.44%	$5,649,533	13.80%	$5,916,966	13.15%	$7,414,677	13.99%	$7,514,899	10.10%
Summary Student Services										
Total Positions	**31.00**		**40.61**		**44.00**		**44.00**		**47.16**	
Total	**$4,170,898**	**11.44%**	**$5,649,774**	**13.81%**	**$5,916,966**	**13.15%**	**$7,414,677**	**13.99%**	**$7,514,899**	**10.10%**
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	**$36,468,458**	**100.00%**	**$40,925,150**	**100.00%**	**$44,985,467**	**100.00%**	**$53,002,767**	**100.00%**	**$74,386,004**	**100.00%**
Total Positions	**240.23**		**265.31**		**284.23**		**284.23**		**280.86**	

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

UF-HSC	2021-22 Expenditures	2021-22 % of total	2022-23 Expenditures	2022-23 % of total	2023-24 Expenditures	2023-24 % of total	Actual 2024-25 Expenditures	Actual 2024-25 % of total	Estimated 2025-26 Expenditures	Estimated 2025-26 % of total
Instruction & Research										
Positions	658.95		706.76		645.78		699.3		669.4	
General Academic Instruction	$73,159,141	46.70%	$80,044,104	50.56%	$80,159,907	48.89%	$81,240,790	45.97%	$81,731,998	44.91%
Individual or Project Research	$9,989,931	6.38%	$7,355,767	4.65%	$13,970,135	8.52%	$22,762,203	12.88%	$12,534,354	6.89%
Public Service	$22,820	0.01%	$18,164	0.01%	$12,238	0.01%	$24,848	0.01%	$22,836	0.01%
Computing Support	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%
Academic Administration	$19,598,508	12.51%	$20,671,831	13.06%	$20,620,129	12.58%	$21,782,291	12.33%	$22,592,620	12.41%
Total	**$102,770,400**	**65.60%**	**$108,089,866**	**68.27%**	**$114,762,409**	**70.00%**	**$125,810,132**	**71.20%**	**$116,881,808**	**64.23%**
Plant Operations & Maintenance										
Positions	216.89		215.76		208.40		204.67		194.69	
Plant Administration	$3,737,423	2.39%	$5,523,579	3.49%	$4,427,857	2.70%	$5,057,503	2.86%	$1,808,949	0.99%
Utilities	$17,794,888	11.36%	$10,920,532	6.90%	$10,536,076	6.43%	$9,042,910	5.12%	$6,178,729	3.40%
Building Maintenance	$10,633,669	6.79%	$9,916,001	6.26%	$10,270,263	6.26%	$13,817,517	7.82%	$12,673,903	6.96%
Custodial Services	$6,154,654	3.93%	$5,897,827	3.73%	$6,012,572	3.67%	$6,722,210	3.80%	$7,044,003	3.87%
Total	**$38,320,634**	**24.46%**	**$32,257,939**	**20.37%**	**$31,246,768**	**19.06%**	**$34,640,140**	**19.60%**	**$27,705,584**	**15.22%**
Admin. Dir. & Support Services										
Positions	115.28		116.96		105.83		147.20		118.07	
General Administration	**$8,312,498**	**5.31%**	**$8,779,775**	**5.55%**	**$8,277,487**	**5.05%**	**$8,441,840**	**4.78%**	**$13,791,474**	**7.58%**
Teaching Hospital & Allied Clinics										
Positions	48.95		80.21		77.72		97.28		81.99	
Patient Services	**$3,207,684**	**2.05%**	**$5,150,787**	**3.25%**	**$5,480,471**	**3.34%**	**$3,687,042**	**2.09%**	**$19,455,967**	**10.69%**
Library/Audio Visual										
Positions	24.00		23.90		24.90		21.69		21.59	
Libraries	$4,053,805	2.59%	$4,045,191	2.56%	$4,190,129	2.56%	$4,131,077	2.34%	$4,150,822	2.28%
Audio Visual Services	$0	0.00%	$0	0.00%		0.00%	$0	0.00%	$0	0.00%
Total	**$4,053,805**	**2.59%**	**$4,045,191**	**2.56%**	**$4,190,129**	**2.56%**	**$4,131,077**	**2.34%**	**$4,150,822**	**2.28%**
Total Educational & General	**$156,665,021**	**100.00%**	**$158,323,558**	**100.00%**	**$163,957,264**	**100.00%**	**$176,710,231**	**100.00%**	**$181,985,655**	**100.00%**
Total Positions	**1,064.07**		**1,143.59**		**1,062.63**		**1,170.14**		**1,085.74**	

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

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

FSU-MS	2021-22 Expenditures	2021-22 % of total	2022-23 Expenditures	2022-23 % of total	2023-24 Expenditures	2023-24 % of total	Actual 2024-25 Expenditures	Actual 2024-25 % of total	Estimated 2025-26 Expenditures	Estimated 2025-26 % of total
Instruction & Research										
Positions	238.55		184.00		220.51		209.27		226.55	
General Academic Instruction	$35,070,463	73.65%	$38,266,613	74.35%	$38,875,527	73.43%	$38,464,147	74.96%	$39,659,485	77.27%
Individual or Project Research	$815,892	1.71%	$716,525	1.39%	$712,793	1.35%	$287,115	0.56%	$546,490	1.06%
Public Service	$114,307	0.24%	$284,310	0.55%	$261,376	0.49%	$8,202	0.02%	$0	0.00%
Academic Advising	$3,023,749	6.35%	$2,977,515	5.78%	$3,499,058	6.61%	$3,713,740	7.24%	$3,171,074	6.18%
Computing Support	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%
Academic Administration	$3,555,201	7.47%	$3,276,007	6.36%	$3,895,489	7.36%	$3,654,571	7.12%	$3,832,252	7.47%
Total	**$42,579,612**	**89.42%**	**$45,520,970**	**88.44%**	**$47,244,243**	**89.24%**	**$46,127,775**	**89.90%**	**$47,209,301**	**91.98%**
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	34		11.00		21.98		22.27		19.39	
General Administration	**$2,917,671**	**5.68%**	**$3,728,123**	**7.24%**	**$3,307,093**	**6.25%**	**$3,019,402**	**5.88%**	**$2,560,369**	**4.99%**
Teaching Hospital & Allied Clinics										
Positions	0.00		0.00		0.00		0.00		0.00	
Patient Services	**$0**	**0.00%**	**$0**	**0.00%**	**$0**	**0.00%**	**$0**	**0.00%**	**$0**	**0.00%**
Library/Audio Visual										
Positions	8.00		8.00		9.00		2.00		0.00	
Libraries	$2,121,685	4.46%	$2,221,996	4.32%	$2,392,051	4.52%	$2,162,483	4.21%	$1,554,800	3.03%
Audio Visual Services	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%
Total	**$2,121,685**	**4.46%**	**$2,221,996**	**4.32%**	**$2,392,051**	**4.52%**	**$2,162,483**	**4.21%**	**$1,554,800**	**3.03%**
Total Educational & General	**$47,618,968**	**100.00%**	**$51,471,089**	**100.00%**	**$52,943,387**	**100.00%**	**$51,309,660**	**99.97%**	**$51,324,470**	**100.00%**
Total Positions	**280.55**		**203.00**		**251.49**		**233.54**		**245.94**	

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

USF-HSC	2021-22 Expenditures	2021-22 % of total	2022-23 Expenditures	2022-23 % of total	2023-24 Expenditures	2023-24 % of total	Actual 2024-25 Expenditures	Actual 2024-25 % of total	Estimated 2025-26 Expenditures	Estimated 2025-26 % of total
Instruction & Research										
Positions	796.33		818.10		800.20		785.51		786.51	
General Academic Instruction	$76,870,988	53.18%	$84,334,202	49.68%	$92,346,829	47.53%	$77,745,403	48.25%	$67,647,360	47.77%
Individual or Project Research	$24,564,169	16.99%	$27,454,226	16.17%	$39,015,417	20.08%	$29,418,375	18.26%	$27,025,209	19.09%
Public Service	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%
Academic Advising	$1,573,387	1.09%	$1,081,963	0.64%	$1,559,340	0.80%	$0	0.00%	$0	0.00%
Computing Support	$8,997,837	6.22%	$10,117,474	5.96%	$11,216,408	5.77%	$11,277,768	7.00%	$8,830,059	6.24%
Academic Administration	$9,462,191	6.55%	$17,565,344	10.35%	$23,213,078	11.95%	$22,677,460	14.07%	$13,426,167	9.48%
Total	**$121,468,572**	**84.03%**	**$140,553,209**	**82.80%**	**$167,351,072**	**86.13%**	**$141,119,006**	**87.58%**	**$116,928,795**	**82.58%**
Institutes & Research Centers										
Positions	0.00		0.50		0.50		0.00			
Cost	**$0**	**0.00%**	**$17,651**	**0.01%**	**$35,615**	**0.02%**	**$37,318**	**0.02%**		**0.00%**
Plant Operations & Maintenance										
Positions	12.53		8.17		7.67		4.1		4.1	
Plant Administration	$4,694,424	3.25%	$5,779,748	3.40%	$5,927,003	3.05%	$5,082,515	3.15%	$6,577,841	4.65%
Utilities	$2,021,066	1.40%	$2,413,932	1.42%	$2,517,712	1.30%	$2,203,921	1.37%	$2,397,076	1.69%
Building Maintenance	$2,886,806	2.00%	$5,189,341	3.06%	$2,504,382	1.29%	$2,063,871	1.28%	$1,283,315	0.91%
Custodial Services	$292,940	0.20%	$403,380	0.24%	$292,532	0.15%	$224,015	0.14%	$307,941	0.22%
Total	**$9,895,236**	**6.85%**	**$13,786,401**	**8.12%**	**$11,241,629**	**5.79%**	**$9,574,322**	**5.94%**	**$10,566,173**	**7.46%**
Admin. Dir. & Support Services										
Positions	75.82		72.05		82.68		60.99		61.98	
General Administration	**$9,720,853**	**6.72%**	**$10,466,530**	**6.17%**	**$11,483,890**	**5.91%**	**$6,715,250**	**4.17%**	**$11,068,017**	**7.82%**
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	13.43		14.32		18.85		18.76		18.76	
Libraries	$ 2,440,023	1.69%	$ 2,844,958	1.68%	$ 3,054,613	1.57%	$ 3,218,868	2.00%	$ 2,879,275	2.03%
Audio Visual Services	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%
Total	**$2,440,023**	**1.69%**	**$2,844,958**	**1.68%**	**$3,054,613**	**1.57%**	**$3,218,868**	**2.00%**	**$2,879,275**	**2.03%**

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

USF-HSC	2021-22 Expenditures	2021-22 % of total	2022-23 Expenditures	2022-23 % of total	2023-24 Expenditures	2023-24 % of total	Actual 2024-25 Expenditures	Actual 2024-25 % of total	Estimated 2025-26 Expenditures	Estimated 2025-26 % of total
Student Services										
EEO/Minority Students										
Positions										
Cost		0.00%		0.00%		0.00%		0.00%		0.00%
Financial Aid										
Positions										
Cost		0.00%		0.00%		0.00%		0.00%		0.00%
Career Placement										
Positions										
Cost		0.00%		0.00%		0.00%		0.00%		0.00%
Other Student Services										
Positions	7.31		10.16		10.46		10.39		10.39	
Cost	$ 1,029,074	0.71%	$ 2,077,903	1.22%	$ 1,123,739	0.58%	$ 459,585	0.29%	$ 158,844	0.11%
Summary Student Services										
Total Positions	**7.31**		**10.16**		**10.46**		**10.39**		**10.39**	
Total	**$1,029,074**	**0.71%**	**$2,077,903**	**1.22%**	**$1,123,739**	**0.58%**	**$459,585**	**0.29%**	**$158,844**	**0.11%**
Total Educational & General	**$144,553,758**	**100.00%**	**$169,746,652**	**100.00%**	**$194,290,558**	**100.00%**	**$161,124,349**	**100.00%**	**$141,601,104**	**100.00%**
Total Positions	**905.42**		**923.30**		**920.36**		**879.75**		**881.74**	

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

UF-IFAS	2021-22 Expenditures	% of total	2022-23 Expenditures	% of total	2023-24 Expenditures	% of total	Actual 2024-25 Expenditures	% of total	Estimated 2025-26 Expenditures	% of total
Institutes & Research Centers										
Positions	939.64		1,254.22		759.93		833.53		742.44	
Cost	**$89,695,377**	**50.13%**	**$94,967,978**	**50.35%**	**$95,990,634**	**50.00%**	**$98,759,537**	**49.14%**	**$101,895,793**	**48.29%**
Plant Operations & Maintenance										
Positions	64.50		71.73		75.21		86.50		84.52	
Plant Administration	$0	0.00%		0.00%		0.00%	$0	0.00%	$0	0.00%
Utilities	$8,185,234	4.57%	$7,786,292	4.13%	$7,808,658	4.07%	$9,115,890	4.54%	$10,240,000	4.85%
Building Maintenance	$15,853,271	8.86%	$15,213,716	8.07%	$12,418,302	6.47%	$13,769,244	6.85%	$12,313,568	5.84%
Custodial Services	$856,665	0.48%	$928,798	0.49%	$882,222	0.46%	$940,415	0.47%	$0	0.00%
Total	**$24,895,170**	**13.91%**	**$23,928,806**	**12.69%**	**$21,109,182**	**11.00%**	**$23,825,549**	**11.86%**	**$22,553,568**	**10.69%**
Admin. Dir. & Support Services										
Positions	168.88		245.00		349.14		175.30		179.76	
General Administration	**$17,235,659**	**9.63%**	**$21,065,995**	**11.17%**	**$24,596,024**	**12.81%**	**$23,880,653**	**11.88%**	**$26,287,248**	**12.46%**
Agricultural Extension Services										
Positions	564.87		293.37		370.84		499.39		538.05	
Cooperative Extension Services	**$47,098,274**	**26.32%**	**$48,662,904**	**25.80%**	**$50,274,424**	**26.19%**	**$54,507,250**	**27.12%**	**$60,261,773**	**28.56%**
Total Educational & General	**$178,924,480**	**100.00%**	**$188,625,683**	**100.00%**	**$191,970,264**	**100.00%**	**$200,972,989**	**100.00%**	**$210,998,382**	**100.00%**
Total Positions	**1,737.89**		**1,864.32**		**1,555.12**		**1,594.72**		**1,544.77**	

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

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

UCF-MS	2018-19 Expenditures	2018-19 % of total	2019-20 Expenditures	2019-20 % of total	2020-21 Expenditures	2022-23 Expenditures	2022-23 % of total	2023-24 Expenditures	2023-24 % of total	Actual 2024-25 Expenditures	Actual 2024-25 % of total	Estimated 2025-26 Expenditures	Estimated 2025-26 % of total
Instruction & Research													
Positions	225.65		209.54		212.24	193.29		171.48		247.92		214.33	
General Academic Instruction	$19,981,905	43.51%	$22,402,558	46.31%	$22,172,606	$16,919,313	33.03%	$16,811,191	33.91%	$22,305,612	44.87%	$22,055,175	45.83%
Individual or Project Research	$2,139,332	4.66%	$1,838,596	3.80%	$1,678,821	$4,825,029	9.42%	$4,528,738	9.13%	$3,654,399	7.35%	$1,674,003	3.48%
Public Service	$0	0.00%	$0	0.00%	$0	$0	0.00%	$7,003	0.01%	($105)	0.00%	$0	0.00%
Academic Advising	$0	0.00%	$750,000	1.55%	$0	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%
Computing Support	$3,815,418	8.31%	$3,755,602	7.76%	$3,326,410	$7,897,524	15.42%	$3,115,478	6.28%	$3,371,639	6.78%	$3,629,971	7.54%
Academic Administration	$8,061,552	17.55%	$8,204,739	16.96%	$7,355,831	$6,231,722	12.17%	$5,764,800	11.63%	$5,677,010	11.42%	$5,719,450	11.89%
Total	**$33,998,207**	**74.03%**	**$36,951,495**	**76.39%**	**$34,533,668**	**$35,873,588**	**70.03%**	**$30,227,210**	**60.96%**	**$35,008,555**	**70.43%**	**$33,078,599**	**68.74%**
Plant Operations & Maintenance													
Positions	9.00		9.00		9.00	8.00		4.47		10.00		3.00	
Plant Administration	$0	0.00%	$0	0.00%	$0	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%
Utilities	$0	0.00%	$0	0.00%	$0	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%
Building Maintenance	$1,943,311	4.23%	$1,358,554	2.81%	$1,222,789	$617,326	1.21%	$517,999	1.04%	$272,718	0.55%	$222,725	0.46%
Custodial Services	$0	0.00%	$0	0.00%	$0	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%
Total	**$1,943,311**	**4.23%**	**$1,358,554**	**2.81%**	**$1,222,789**	**$617,326**	**1.21%**	**$517,999**	**1.04%**	**$272,718**	**0.55%**	**$222,725**	**0.46%**
Admin. Dir. & Support Services													
Positions	18.00		17.00		17.00	24.00		25.95		48.15		33.10	
General Administration	**$2,012,317**	**4.38%**	**$2,061,973**	**4.26%**	**$1,697,251**	**$6,478,028**	**12.65%**	**$5,557,487**	**11.21%**	**$4,986,145**	**10.03%**	**$5,586,516**	**11.61%**
Teaching Hospital & Allied Clinics													
Positions	0.00		0.00		0.00	0.00		0.00		3.00		4.80	
Patient Services	**$0**	**0.00%**	**$0**	**0.00%**	**$0**	**$0**	**0.00%**	**$5,064,840**	**10.22%**	**$2,146,975**	**4.32%**	**$1,206,218**	**2.51%**
Library/Audio Visual													
Positions	20.00		21.00		21.00	18.00		16.85		15.00		20.00	
Libraries	$1,799,493	3.92%	$1,845,957	3.82%	$1,754,052	$1,453,391	2.84%	$1,763,995	3.56%	$1,943,215	3.91%	$974,072	2.02%
Audio Visual Services	$1,214,186	2.64%	$1,162,306	2.40%	$971,240	$1,232,041	2.41%	$1,230,815	2.48%	$1,380,278	2.78%	$1,359,101	2.82%
Total	**$3,013,679**	**6.56%**	**$3,008,263**	**6.22%**	**$2,725,292**	**$2,685,432**	**5.24%**	**$2,994,810**	**6.04%**	**$3,323,493**	**6.69%**	**$2,333,173**	**4.85%**
Student Services													
EEO/Minority Students													
Positions	0.00		0.00		0.00	0.00		0.00		0.00		0.00	
Cost	$0	0.00%	$0	0.00%	$0	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%
Financial Aid													
Positions	0.00		0.00		0.00	0.00		0.00		0.00		0.00	
Cost	$2,761,948	6.01%	$2,818,107	5.83%	$2,590,275	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%
Career Placement													
Positions	0.00		0.00		0.00	0.00		0.00		0.00		0.00	
Cost	$0	0.00%	$0	0.00%	$0	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%
Other Student Services													
Positions	18.00		18.00		19.75	19.00		19.95		19.00		20.94	
Cost	$2,193,420	4.78%	$2,174,434	4.50%	$2,139,466	$5,572,001	10.88%	$5,219,659	10.53%	$3,968,925	7.98%	$5,694,218	11.83%
Summary Student Services													
Total Positions	**18.00**		**18.00**		**19.75**	**19.00**		**19.95**		**19.00**		**20.94**	
Total	**$4,955,368**	**10.79%**	**$4,992,541**	**10.32%**	**$4,729,741**	**$5,572,001**	**10.88%**	**$5,219,659**	**10.53%**	**$3,968,925**	7.98%	**$5,694,218**	**11.83%**
Total Educational & General	**$45,922,882**	**100.00%**	**$48,372,826**	**100.00%**	**$44,908,741**	**$51,226,375**	**100.00%**	**$49,582,005**	**100.00%**	**$49,706,811**	**100.00%**	**$48,121,449**	**100.00%**
Total Positions	**290.65**		**274.54**		**278.99**	**262.29**		**238.70**		**343.07**		**296.17**	

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

FIU-MS	2021-22 Expenditures	2021-22 % of total	2022-23 Expenditures	2022-23 % of total	2023-24 Expenditures	2023-24 % of total	Actual 2024-25 Expenditures	Actual 2024-25 % of total	Estimated 2025-26 Expenditures	Estimated 2025-26 % of total
Instruction & Research										
Positions	308.54		301.76		331.00		312.45		304.35	
General Academic Instruction	$17,404,595	33.81%	$14,568,787	28.44%	$16,982,941	30.83%	$17,274,210	32.03%	$17,601,379	33.83%
Individual or Project Research	$769,826	1.50%	$409,719	0.80%	$371,555	0.67%	$1,837,655	3.41%	$2,202,202	4.23%
Public Service	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%
Academic Advising	$656,483	1.28%	$586,793	1.15%	$228,153	0.41%	$105,342	0.20%	$261,342	0.50%
Computing Support	$351,468	0.68%	$464,538	0.91%	$528,192	0.96%	$461,905	0.86%	$552,628	1.06%
Academic Administration	$28,652,489	55.66%	$28,716,053	56.06%	$32,769,157	59.50%	$30,824,432	57.16%	$29,716,749	57.11%
Total	**$47,834,861**	**92.93%**	**$44,745,890**	**87.35%**	**$50,879,998**	**92.38%**	**$50,503,544**	**93.65%**	**$50,334,300**	**96.74%**
Institutes & Research Centers										
Positions	6.70		7.81		6.92					
Institutes & Research Centers	**$1,267,593**	**2.46%**	**$1,351,332**	**2.64%**	**$1,059,718**	**1.92%**		**0.00%**	**$0**	**0.00%**
Plant Operations & Maintenance										
Positions	0.00		0.00		0.00		0.00			
Plant Administration	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%		0.00%
Utilities	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%		0.00%
Building Maintenance	$973,684	1.89%	$1,735,266	3.39%	$1,484,376	2.70%	$1,780,661	3.30%		0.00%
Custodial Services	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%		0.00%
Total	**$973,684**	**1.89%**	**$1,735,266**	**3.39%**	**$1,484,376**	**2.70%**	**$1,780,661**	**3.30%**	**$0**	**0.00%**
Admin. Dir. & Support Services										
Positions	0.00		0.00		0.00		0.00			
General Administration	**$0**	**0.00%**	**$0**	**0.00%**	**$0**	**0.00%**	**$0**	**0.00%**		**0.00%**
Teaching Hospital & Allied Clinics										
Positions	0.00		0.00		0.00		0.00			
Patient Services	**$0**	**0.00%**	**$1,856,954**	**3.63%**	**$0**	**0.00%**	**$0**	**0.00%**		**0.00%**
Library/Audio Visual										
Positions	8.00		8.50		8.50		8.50		8.50	
Libraries	$1,398,474	2.72%	$1,533,951	2.99%	$1,653,111	3.00%	$1,645,898	3.05%	$1,698,021	3.26%
Audio Visual Services		0.00%		0.00%		0.00%		0.00%		0.00%
Total	**$1,398,474**	**2.72%**	**$1,533,951**	**2.99%**	**$1,653,111**	**3.00%**	**$1,645,898**	**3.05%**	**$1,698,021**	**3.26%**
Total Educational & General	**$51,474,612**	**100.00%**	**$51,223,393**	**100.00%**	**$55,077,203**	**100.00%**	**$53,930,103**	**100.00%**	**$52,032,321**	**100.00%**
Total Positions	**323.24**		**318.07**		**346.42**		**320.95**		**312.85**	

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

FAU-MS	2021-22		2022-23		2023-24		Actual 2024-25		Estimated 2025-26	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
Instruction & Research										
Positions	172.76		178.38		203.89		159.49		132.19	
General Academic Instruction	$14,090,015	57.80%	$15,008,835	57.65%	$16,023,333	58.40%	$16,564,633	55.14%	$19,941,265	60.59%
Individual or Project Research	$1,208,484	4.96%	$1,436,129	5.52%	$1,122,498	4.09%	$765,776	2.55%	$368,517	1.12%
Public Service	$63,684	0.26%	$344,723	1.32%	$341,155	1.24%	$314,760	1.05%	$361,510	1.10%
Academic Advising	$0	0.00%	$0	0.00%		0.00%	$0	0.00%	$0	0.00%
Computing Support	$929,318	3.81%	$927,736	3.56%	$990,860	3.61%	$1,082,847	3.60%	$1,062,535	3.23%
Academic Administration	$6,322,342	25.94%	$6,325,724	24.30%	$6,727,387	24.52%	$8,737,361	29.08%	$8,028,779	24.39%
Total	**$22,613,843**	**92.77%**	**$24,043,147**	**92.36%**	**$25,205,233**	**91.86%**	**$27,465,377**	**91.43%**	**$29,762,606**	**90.42%**
Plant Operations & Maintenance										
Positions	0.00		0.00		0.00		0.00		0.00	
Plant Administration	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%
Utilities	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%
Building Maintenance	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%
Custodial Services	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%
Total	**$0**	**0.00%**	**$0**	**0.00%**	**$0**	**0.00%**	**$0**	**0.00%**	**$0**	**0.00%**
Admin. Dir. & Support Services										
Positions	0.00		0.00		0.00		0.00		0.00	
General Administration	**$0**	**0.00%**	**$0**	**0.00%**	**$0**	0.00%	**$0**	**0.00%**	**$0**	**0.00%**
Teaching Hospital & Allied Clinics										
Positions	0.00		0.00		0.00		0.00		0.00	
Patient Services	**$0**	**0.00%**	**$0**	**0.00%**	**$0**	0.00%	**$0**	**0.00%**	**$0**	**0.00%**
Library/Audio Visual										
Positions	2.36		2.36		2.36		2.36		2.36	
Libraries	$448,496	1.84%	$528,887	2.03%	$497,308	1.81%	$558,134	1.86%	$601,038	1.83%
Audio Visual Services	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%
Total	**$448,496**	**1.84%**	**$528,887**	**2.03%**	**$497,308**	**1.81%**	**$558,134**	**1.86%**	**$601,038**	**1.83%**
Student Services										
EEO/Minority Students										
Positions										
Cost		0.00%		0.00%		0.00%		0.00%		0.00%
Financial Aid										
Positions										
Cost		0.00%		0.00%		0.00%		0.00%		0.00%
Career Placement										
Positions										
Cost		0.00%		0.00%		0.00%		0.00%		0.00%
Other Student Services										
Positions	11.90		13.24		17.44		17.20		16.20	
Cost	$1,315,046	5.39%	$1,460,997	5.61%	$1,736,101	6.33%	$2,017,886	6.72%	$2,550,776	7.75%
Summary Student Services										
Total Positions	**11.90**		**13.24**		**17.44**		**17.20**		**16.20**	
Total	**$1,315,046**	**5.39%**	**$1,460,997**	**5.61%**	**$1,736,101**	**6.33%**	**$2,017,886**	**6.72%**	**$2,550,776**	**7.75%**
Total Educational & General	**$24,377,385**	**100.00%**	**$26,033,031**	**100.00%**	**$27,438,642**	**100.00%**	**$30,041,397**	**100.00%**	**$32,914,420**	**100.00%**
Total Positions	**187.02**		**193.98**		**223.69**		**179.05**		**150.75**	

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

FAMU-FSU College of Engineering	2021-22		2022-23		2023-24		Actual 2024-25		Estimated 2025-26	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
Instruction & Research										
Positions	97.66		91.31		109.08		100.36		72.30	
General Academic Instruction	$12,806,233	85.56%	$13,187,159	82.99%	$15,760,261	82.27%	$15,983,462	82.43%	$19,196,153	90.18%
Individual or Project Research	$119,951	0.80%	$396,937	2.50%	$767,580	4.01%	$838,809	4.33%	$107,737	0.51%
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	$512,373	3.42%	$659,814	4.15%	$619,535	3.23%	$602,035	3.10%	$379,407	1.78%
Total	**$13,438,557**	**89.78%**	**$14,243,910**	**89.64%**	**$17,147,376**	**89.51%**	**$17,424,306**	**89.86%**	**$19,683,297**	**92.47%**
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	
Plant Administration	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%
Utilities	$1,462,231	9.77%	$1,584,628	9.97%	$1,943,063	10.14%	$1,944,138	10.03%	$1,567,178	7.36%
Building Maintenance		0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%
Custodial Services		0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%
Total	**$1,462,231**	**9.77%**	**$1,584,628**	**9.97%**	**$1,943,063**	**10.14%**	**$1,944,138**	**10.03%**	**$1,567,178**	**7.36%**
Admin. Dir. & Support Services										
Positions	0		0		0		0		0	
General Administration	**$10,877**	**0.07%**	**$12,571**	**0.08%**	**$21,491**	**0.11%**	**$278**	**0.00%**	**$30,675**	**0.14%**
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%**

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Actual and Estimated Expenditures by Activity

FAMU-FSU College of Engineering	2021-22		2022-23		2023-24		Actual 2024-25		Estimated 2025-26	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
Library/Audio Visual										
Positions	0.00				0.00		0.00		0.00	
Libraries	$13,930	0.09%	$20,636	0.13%	$25,231	0.13%	$19,004	0.10%	$0	0.00%
Audio Visual Services	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%
Total	**$13,930**	**0.09%**	**$20,636**	**0.13%**	**$25,231**	**0.13%**	**$19,004**	**0.10%**	**$0**	**0.00%**
Museums & Galleries										
Positions	0.00		0.00		0.00		0.00		0.00	
Cost	**$0**	**0.00%**	**$0**	**0.00%**	**$0**	**0.00%**	**$0**	**0.00%**	**$0**	**0.00%**
Student Services										
EEO/Minority Students										
Positions	0.00		0.00		0.00		0.00		0.00	
Cost	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%
Financial Aid										
Positions	0.00		0.00		0.00		0.00		0.00	
Cost	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%
Career Placement										
Positions	0.00		0.00		0.00		0.00		0.00	
Cost	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%
Other Student Services										
Positions	0.00		0.00		0.00		0.00		0.00	
Cost	$42,568	0.28%	$28,120	0.18%	$20,476	0.11%	$2,611	0.01%	$6,000	0.03%
Summary Student Services										
Total Positions	**0.00**		**0.00**		**0.00**		**0.00**		**0.00**	
Total	**$42,568**	**0.28%**	**$28,120**	**0.18%**	**$20,476**	**0.11%**	**$2,611**	**0.01%**	**$6,000**	**0.03%**
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	**$14,968,163**	**100.00%**	**$15,889,865**	**100.00%**	**$19,157,637**	**100.00%**	**$19,390,337**	**100.00%**	**$21,287,150**	**100.00%**
Total Positions	**97.66**		**91.31**		**109.08**		**100.36**		**72.30**	

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

Florida Postsecondary Comprehensive Transition Program (UCF)	2021-22		2022-23		2023-24		Actual 2024-25		Estimated 2025-26	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
Instruction & Research										
Positions	9.00		8.00		0.00		13.00		11.50	
General Academic Instruction	$0	0.00%	$850	0.02%	$3,537,092	66.96%	$0	0.00%	$0	0.00%
Individual or Project Research	$5,808,117	100.00%	$2,156,753	55.23%	$177,120	3.35%	($71,673)	-0.85%	$11,161,568	89.40%
Public Service	$0	0.00%	$0	0.00%	$1,343,105	25.43%	$8,211,650	97.90%	$1,322,997	10.60%
Academic Advising	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%
Computing Support	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%
Academic Administration	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%
Total	**$5,808,117**	**100.00%**	**$2,157,603**	**55.25%**	**$5,057,317**	**95.74%**	**$8,139,977**	**97.05%**	**$12,484,565**	**100.00%**
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	0.00%	$0	0.00%	$0	0.00%
Utilities	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%
Building Maintenance	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%
Custodial Services	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%
Total	**$0**	**0.00%**	**$0**	**0.00%**	**$0**	**0.00%**	**$0**	**0.00%**	**$0**	**0.00%**
Admin. Dir. & Support Services										
Positions	0		0		0		0		0	
General Administration	**$0**	**0.00%**	**$0**	**0.00%**	**$0**	**0.00%**	**$0**	**0.00%**	**$0**	**0.00%**
Radio/TV										
Positions	0.00		0.00		0.00		0.00		0.00	
Public Broadcasting Services	**$0**	**0.00%**	**$0**	**0.00%**	**$0**	**0.00%**	**$0**	**0.00%**	**$0**	**0.00%**

State University System
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Actual and Estimated Expenditures by Activity

Florida Postsecondary Comprehensive Transition Program (UCF)	2021-22		2022-23		2023-24		Actual 2024-25		Estimated 2025-26	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
Library/Audio Visual										
Positions	0.00		0.00		0.00		0.00		0.00	
Libraries	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%
Audio Visual Services	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%
Total	**$0**	**0.00%**	**$0**	**0.00%**	**$0**	**0.00%**	**$0**	**0.00%**	**$0**	**0.00%**
Museums & Galleries										
Positions	0.00		0.00		0.00		0.00		0.00	
Cost	**$0**	**0.00%**	**$0**	**0.00%**	**$0**	**0.00%**	**$0**	**0.00%**	**$0**	**0.00%**
Student Services										
EEO/Minority Students										
Positions	0.00		0.00		0.00		0.00		0.00	
Cost	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%
Financial Aid										
Positions	0.00		0.00		0.00		0.00		0.00	
Cost	$0	0.00%	$0	0.00%	$225,000	4.26%	$247,500	2.95%	$0	0.00%
Career Placement										
Positions	0.00		0.00		0.00		0.00		0.00	
Cost	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%
Other Student Services										
Positions	0.00		0.00		0.00		0.00		0.00	
Cost	$0	0.00%	$1,747,584	44.75%	$0	0.00%	$0	0.00%	$0	0.00%
Summary Student Services										
Total Positions	**0.00**		**0.00**		**0.00**		**0.00**		**0.00**	
Total	**$0**	**0.00%**	**$1,747,584**	**44.75%**	**$225,000**	**4.26%**	**$247,500**	**2.95%**	**$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	**$5,808,117**	**100.00%**	**$3,905,187**	**100.00%**	**$5,282,317**	**100.00%**	**$8,387,477**	**100.00%**	**$12,484,565**	**100.00%**
Total Positions	**9.00**		**8.00**		**11.00**		**13.00**		**11.50**	

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USF-CYBERSECURITY	2021-22		2022-23		2023-24		Actual 2024-25		Estimated 2025-26	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
Instruction & Research										
Positions			13.23		16.74		54.37		55.12	
General Academic Instruction			$2,608,876	60.91%	$3,357,535	24.45%	$16,211,535	63.62%	$23,433,491	66.01%
Individual or Project Research			$0	0.00%	$25,732	0.19%	$1,326,911	5.21%	$0	0.00%
Public Service			$0	0.00%	$0	0.00%		0.00%	$0	0.00%
Academic Advising			$0	0.00%	$0	0.00%		0.00%	$0	0.00%
Computing Support			$0	0.00%	$0	0.00%		0.00%	$0	0.00%
Academic Administration			$0	0.00%	$0	0.00%		0.00%	$0	0.00%
Total	**$0**	**0.00%**	**$2,608,876**	**60.91%**	**$3,383,267**	**24.64%**	**$17,538,446**	**68.82%**	**$23,433,491**	**66.01%**
Institutes & Research Centers										
Positions	0		7.11		8.34		24.96		24.96	
Cost	**$0**		**$1,674,286**	**39.09%**	**$10,348,618**	**75.36%**	**$7,945,020**	**31.18%**	**$8,520,294**	**24.00%**
Plant Operations & Maintenance										
Positions										
Plant Administration										
Utilities										
Building Maintenance										
Custodial Services										
Total	**$0**	**0.00%**	**$0**	**0.00%**	**$0**	**0.00%**		**0.00%**	**$0**	**0.00%**
Admin. Dir. & Support Services										
Positions					0.00		0.00		0.00	
General Administration					($1)		($1)			
Total	**$0**	**0.00%**	**$0**	**0.00%**	**($1)**	**0.00%**	**($1)**	**0.00%**	**$3,546,215**	**9.99%**
Student Services										
EEO/Minority Students										
Positions										
Cost										
Financial Aid										
Positions										
Cost										
Career Placement										
Positions										
Cost										
Other Student Services										
Positions										
Cost										
Summary Student Services										
Total Positions	**0.00**		**0.00**		**0.00**		**0.00**		**0.00**	
Total	**$0**		**$0**	**0.00%**	**$0**	**0.00%**	**$0**	**0.00%**	**$0**	**0.00%**
Intercollegiate Athletics										
Positions										
E&G Cost - Title IX										
E&G Cost - Other										
Total Educational & General	**$0**		**$4,283,162**	**100.00%**	**$13,731,884**	**100.00%**	**$25,483,465**	**100.00%**	**$35,500,000**	**100.00%**
Total Positions	**0.00**		**20.34**		**25.08**		**79.33**		**80.08**	

State University System
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UF - LASTINGER CENTER FOR LEARNING	2022-23		2023-24		Actual 2024-25		Estimated 2025-26	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
Instruction & Research								
Positions	0.00		0.00		37.23		69.83	
General Academic Instruction	0.00		$0		$0	0.00%	$0	0.00%
Individual or Project Research	0.00		$0		$0	0.00%	$0	0.00%
Public Service	0.00		$0		$5,805	0.03%	$5,805	0.01%
Academic Advising	0.00		$0		$0	0.00%	$0	0.00%
Computing Support	0.00		$0		$0	0.00%	$0	0.00%
Academic Administration	0.00		$0		$19,215,350	99.97%	$50,174,764	99.99%
Total	**$0**	**0.00%**	**$0**	**0.00%**	**$19,221,155**	**100.00%**	**$50,180,569**	**100.00%**
Institutes & Research Centers								
Positions	0.00							
Cost	0.00	**0.00%**		**#DIV/0!**	**$0**	**0.00%**	**$0**	0.00%
Plant Operations & Maintenance								
Positions	0.00							
Plant Administration	0.00							
Utilities	0.00							
Building Maintenance	0.00							
Custodial Services	0.00							
Total	**$0**	**0.00%**	**$0**	**0.00%**	**$0**	**0.00%**	**$0**	0.00%
Admin. Dir. & Support Services								
Positions							**$2**	0.00%
General Administration							**$2**	0.00%
Student Services								
EEO/Minority Students	0.00							
Positions	0.00							
Cost	0.00							
Financial Aid	0.00							
Positions	0.00							
Cost	0.00							
Career Placement	0.00							
Positions	0.00							
Cost	0.00							
Other Student Services	0.00							
Positions	0.00							
Cost	0.00							
Summary Student Services	0.00							
Total Positions	**0.00**		**0.00**		**0.00**		**0.00**	
Total	**$0**	**0.00%**	**$0**	**0.00%**	**$0**	**0.00%**	**$0**	0.00%
Intercollegiate Athletics								
Positions	0.00							

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UF - LASTINGER CENTER FOR LEARNING	2022-23		2023-24		Actual 2024-25		Estimated 2025-26	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
E&G Cost - Title IX	0.00							
E&G Cost - Other	0.00							
Total Educational & General	**$0**	**0.00%**	**$0**	**#DIV/0!**	**$19,221,155**	**100.00%**	**$50,180,571**	**100.00%**
Total Positions	**0.00**		**0.00**		**37.23**		**69.83**	

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UCF-COMMUNITY SCHOOL GRANT PROGRAM	2022-23		2023-24		Actual 2024-25		Estimated 2025-26	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
Instruction & Research								
Positions	0.00		0.00		7.00		13.69	
General Academic Instruction	0.00		$0	0.00%	$0	0.00%	$0	0.00%
Individual or Project Research	0.00		$0		$0	0.00%	$18,841,944	93.66%
Public Service	0.00		$8,285,617	100.00%	$15,155,953	100.00%	$1,274,792	6.34%
Academic Advising	0.00		$0		$0	0.00%	$0	0.00%
Computing Support	0.00		$0		$0	0.00%	$0	0.00%
Academic Administration	0.00		$0		$0	0.00%	$0	0.00%
Total	**$0**	**0.00%**	**$8,285,617**	**100.00%**	**$15,155,953**	**100.00%**	**$20,116,736**	**100.00%**
Institutes & Research Centers								
Positions	0.00							
Cost	0.00	**0.00%**		**0.00%**	**$0**	**0.00%**	**$0**	**0.00%**
Plant Operations & Maintenance								
Positions	0.00							
Plant Administration	0.00							
Utilities	0.00							
Building Maintenance	0.00							
Custodial Services	0.00							
Total	**$0**	**0.00%**	**$0**	**0.00%**	**$0**	**0.00%**	**$0**	**0.00%**
Student Services								
EEO/Minority Students	0.00							
Positions	0.00							
Cost	0.00							
Financial Aid	0.00							
Positions	0.00							
Cost	0.00							
Career Placement	0.00							
Positions	0.00							
Cost	0.00							
Other Student Services	0.00							
Positions	0.00							
Cost	0.00							
Summary Student Services	0.00							
Total Positions	**0.00**		**0.00**		**0.00**		0.00	
Total	**$0**	**0.00%**	**$0**	**0.00%**	**$0**	0.00%	**$0**	**0.00%**
Intercollegiate Athletics								
Positions	0.00							
E&G Cost - Title IX	0.00							
E&G Cost - Other	0.00							
Total Educational & General	**$0**	**0.00%**	**$8,285,617**	**100.00%**	**$15,155,953**	**100.00%**	**$20,116,736**	**100.00%**
Total Positions	**0.00**		**0.00**		**7.00**		**13.69**	

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 a budget to support anticipated grant activities for 2025-2026 and to cover encumbrances from June 30, 2025. A total system budget for 2025-2026 of $3,985,817,323, a 1.12 percent decrease from actual 2024-2025 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.

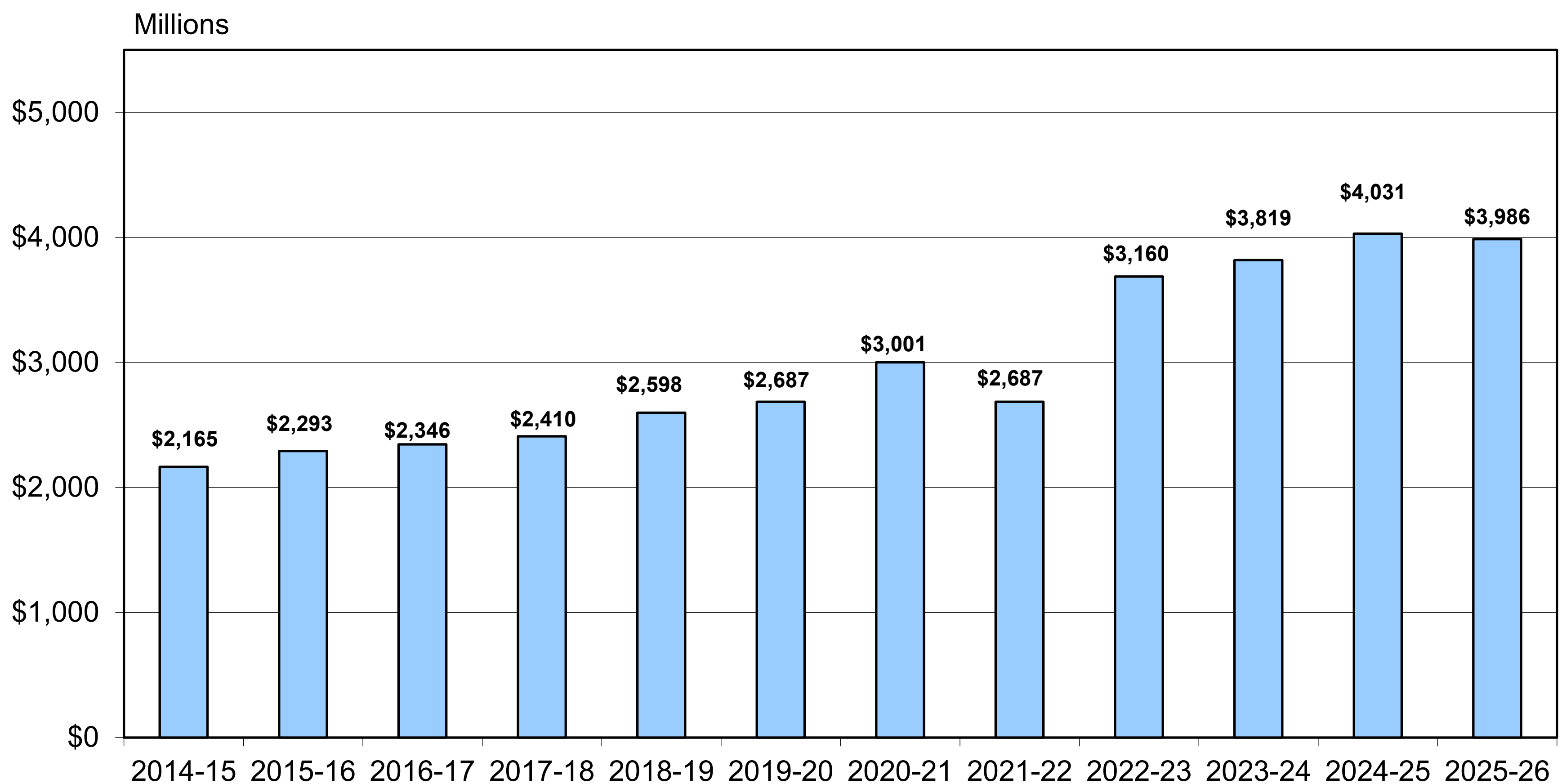
STATE UNIVERSITY SYSTEM OF FLORIDA
CONTRACTS AND GRANTS
2025-2026

UNIVERSITY	2024-2025 POSITIONS	2024-2025 ACTUAL EXPENDITURES	2025-2026 POSITIONS	2025-2026 ESTIMATED EXPENDITURES	EXPENDITURES % CHANGE 2024-2025 2025-2026
UNIVERSITY OF FLORIDA	6,389.55	2,370,975,170.00	6,354.92	$ 2,190,526,150	-7.61%
FLORIDA STATE UNIVERSITY	1,199.55	$ 364,432,104	1,103.35	$ 347,160,176	-4.74%
FLORIDA A&M UNIVERSITY	366.40	$ 97,502,660	357.86	$ 93,880,412	-3.72%
UNIVERSITY OF SOUTH FLORIDA	2,243.53	$ 587,180,702	2,243.53	$ 607,203,498	3.41%
FLORIDA ATLANTIC UNIVERSITY	348.84	$ 79,595,968	345.19	$ 115,702,680	45.36%
UNIVERSITY OF WEST FLORIDA	111.89	$ 34,919,471	105.68	$ 33,125,400	-5.14%
UNIVERSITY OF CENTRAL FLORIDA	1035.33	$ 191,269,458	1,020.91	$ 286,362,954	49.72%
FLORIDA INTERNATIONAL UNIVERSITY	1,351.33	$ 245,239,977	1,337.40	$ 258,014,715	5.21%
UNIVERSITY OF NORTH FLORIDA	66.58	$ 16,562,717	66.58	$ 12,843,681	-22.45%
FLORIDA GULF COAST UNIVERSITY	107.41	$ 38,282,826	97.58	$ 32,587,727	-14.88%
NEW COLLEGE OF FLORIDA	7.90	$ 3,291,481	8.61	$ 4,828,682	46.70%
FLORIDA POLYTECHNIC UNIVERSITY	3.82	$ 1,508,468	2.95	$ 3,581,248	137.41%
TOTALS	13,232.13	$ 4,030,761,002	13,044.56	$ 3,985,817,323	-1.12%

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

State University System of Florida
Contracts and Grant Expenditures

Actual 2014-15 through 2024-25; Estimated 2025-26



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 2025-2026 of $2,456,184,157, a 16.37 percent increase over actual 2024-2025 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.

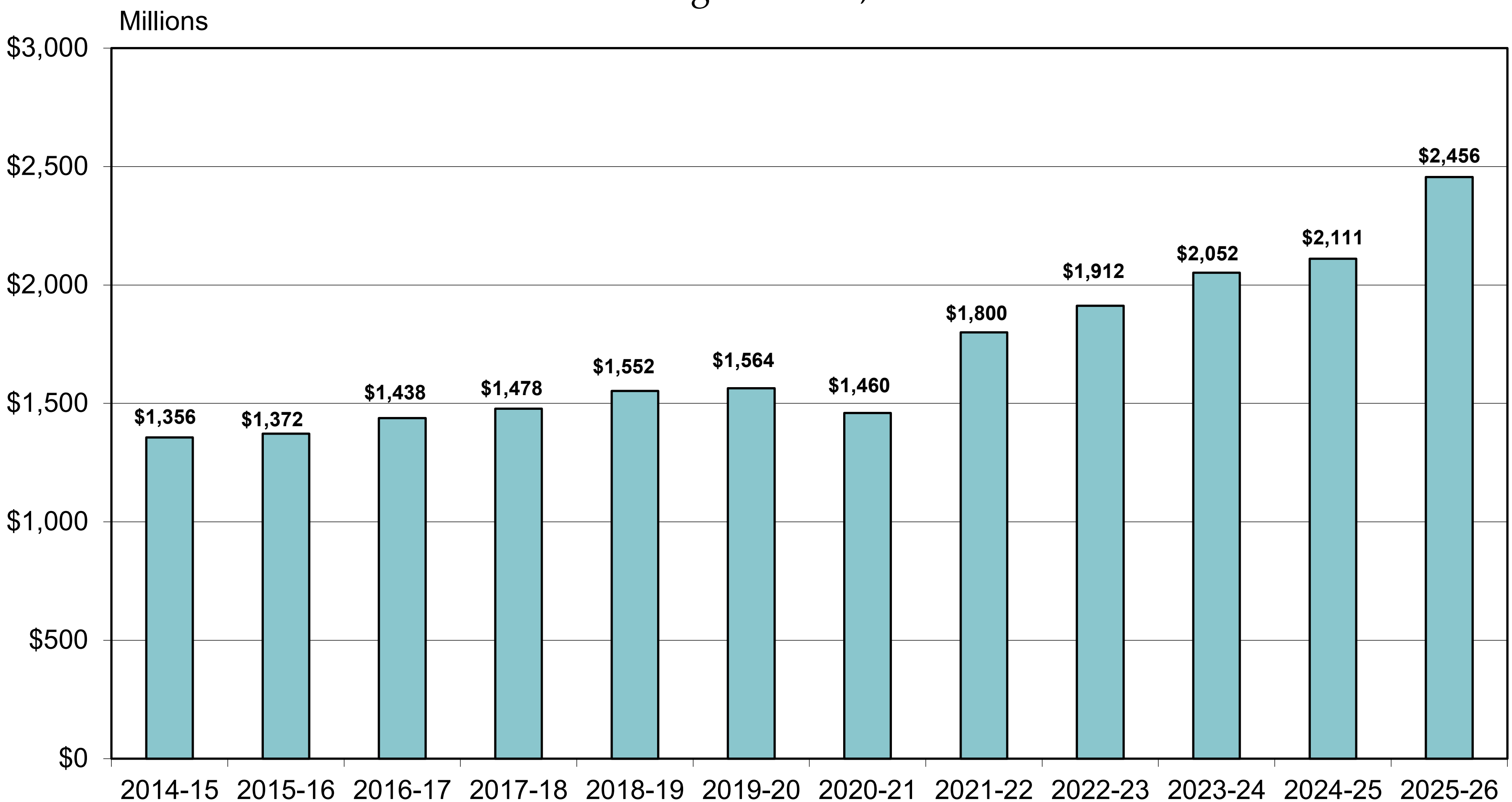
STATE UNIVERSITY SYSTEM OF FLORIDA
AUXILIARY EXPENDITURES
2025-2026

UNIVERSITY	2024-2025 POSITIONS	2024-2025 ACTUAL EXPENDITURES	2024-2025 POSITIONS	2025-2026 ESTIMATED EXPENDITURES	EXPENDITURES % CHANGE FROM 2024-2025 2025-2026
UNIVERSITY OF FLORIDA	1,816.72	$ 492,469,542	1,805.81	$ 517,239,080	5.03%
FLORIDA STATE UNIVERSITY	1,393.92	$ 463,347,016	1,409.15	$ 530,593,797	14.51%
FLORIDA A&M UNIVERSITY	159.20	$ 37,005,521	157.48	$ 43,302,313	17.02%
UNIVERSITY OF SOUTH FLORIDA	742.89	$ 254,725,610	742.89	$ 317,527,211	24.65%
FLORIDA ATLANTIC UNIVERSITY	585.56	$ 148,752,364	542.59	$ 211,201,111	41.98%
UNIVERSITY OF WEST FLORIDA	164.31	$ 40,881,673	173.66	$ 43,352,900	6.04%
UNIVERSITY OF CENTRAL FLORIDA	1,848.19	$ 297,491,175	1,547.93	$ 389,875,325	31.05%
FLORIDA INTERNATIONAL UNIVERSIT	1,183.80	$ 265,246,193	1,193.22	$ 268,693,393	1.30%
UNIVERSITY OF NORTH FLORIDA	260.89	$ 62,826,504	260.89	$ 73,007,674	16.21%
FLORIDA GULF COAST UNIVERSITY	140.07	$ 30,811,266	153.58	$ 34,544,846	12.12%
NEW COLLEGE OF FLORIDA	15.11	$ 7,456,838	10.25	$ 9,392,691	25.96%
FLORIDA POLYTECHNIC UNIVERSITY	10.92	$ 9,660,000	11.09	$ 17,453,816	80.68%
TOTALS	8,321.58	$ 2,110,673,702	8,008.54	$ 2,456,184,157	16.37%

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 2014-2015 through 2024-25; Estimated 2025-2026



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
2025-2026

	2024-2025 ACTUAL EXPENDITURES	2025-2026 ESTIMATED EXPENDITURES	EXPENDITURES % CHANGE FROM 2024-2025 TO 2025-2026
Student Activity	$ 115,586,853	$ 135,105,173	16.89%
Student Financial Aid	$ 2,575,434,602	$ 2,557,719,452	-0.69%
Concessions	$ 4,737,437	$ 5,447,444	14.99%
Intercollegiate Athletics	$ 590,785,162	$ 697,789,681	18.11%
Technology Fee	$ 63,209,691	$ 78,556,400	24.28%
Board Approved Fees	$ 4,118,241	$ 4,858,584	17.98%
Self-Insurance Programs	$ 40,011,145	$ 28,014,987	-29.98%
Total	$3,393,883,131	$3,507,491,721	3.35%

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 2025-2026 of $3,507,491,721, a 3.35 percent increase over actual 2024-2025 expenditures, has been established.

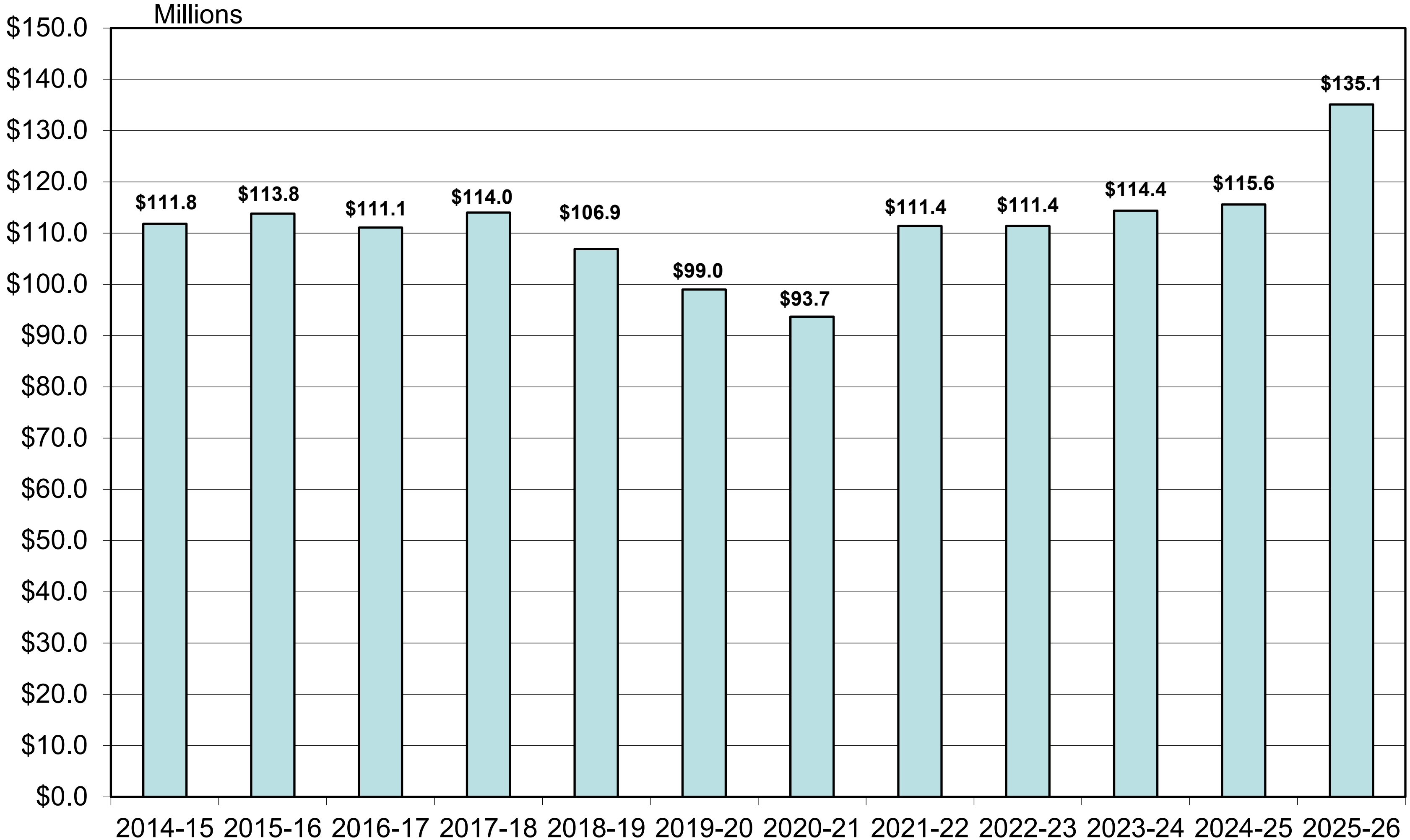
STATE UNIVERSITY SYSTEM OF FLORIDA
STUDENT ACTIVITIES
2025-2026

UNIVERSITY		2024-2025 ACTUAL EXPENDITURES		2025-2026 ESTIMATED EXPENDITURES	EXPENDITURES % CHANGE FROM 2024-2025 TO 2025-2026
University of Florida	$	23,573,889	$	23,379,106	-0.83%
Florida State University	$	13,554,658	$	15,175,458	11.96%
Florida A&M University	$	1,969,092	$	1,928,230	-2.08%
University of South Florida	$	19,417,944	$	23,260,029	19.79%
Florida Atlantic University	$	5,872,227	$	7,961,883	35.59%
University of West Florida	$	3,658,909	$	4,836,300	32.18%
University of Central Florida	$	16,876,632	$	23,478,919	39.12%
Florida International University	$	18,745,217	$	21,263,440	13.43%
University of North Florida	$	6,512,125	$	7,965,834	22.32%
Florida Gulf Coast University	$	4,776,848	$	4,963,122	3.90%
New College of Florida	$	347,022	$	448,182	29.15%
Florida Polytechnic University	$	282,290	$	444,670	57.52%
Total	$	115,586,853	$	135,105,173	16.89%

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

State University System of Florida
Student Activities

Actual 2014-15 through 2024-25; Estimated 2025-26



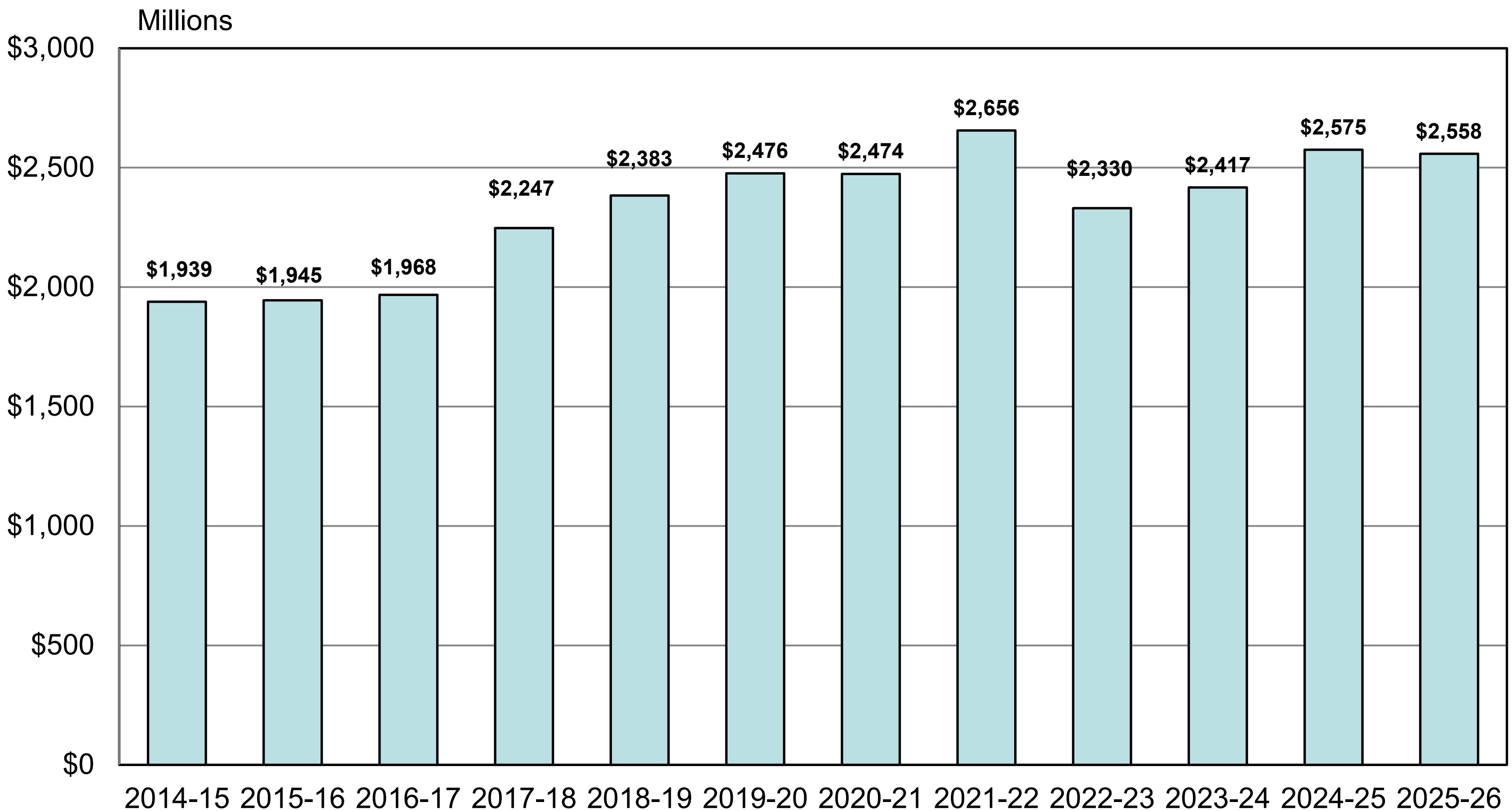
STATE UNIVERSITY SYSTEM OF FLORIDA
STUDENT FINANCIAL AID
2025-2026

UNIVERSITY	2024-2025 ACTUAL EXPENDITURES	2025-2026 ESTIMATED EXPENDITURES	EXPENDITURES % CHANGE FROM 2024-2025 TO 2025-2026
University of Florida	$ 595,587,672	$ 567,973,784	-4.64%
Florida State University	$ 252,262,157	$ 270,501,213	7.23%
Florida A&M University	$ 58,480,798	$ 52,674,792	-9.93%
University of South Florida	$ 385,302,902	$ 376,887,815	-2.18%
Florida Atlantic University	$ 246,540,202	$ 243,171,441	-1.37%
University of West Florida	$ 106,622,618	$ 102,923,000	-3.47%
University of Central Florida	$ 533,630,127	$ 546,907,770	2.49%
Florida International University	$ 275,365,856	$ 280,073,465	1.71%
University of North Florida	$ 59,243,456	$ 54,647,739	-7.76%
Florida Gulf Coast University	$ 44,377,180	$ 42,323,881	-4.63%
New College of Florida	$ 4,066,111	$ 5,116,234	25.83%
Florida Polytechnic University	$ 13,955,523	$ 14,518,318	4.03%
Total	$ 2,575,434,602	$ 2,557,719,452	-0.69%

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 2014-15 through 2024-25; Estimated 2025-26

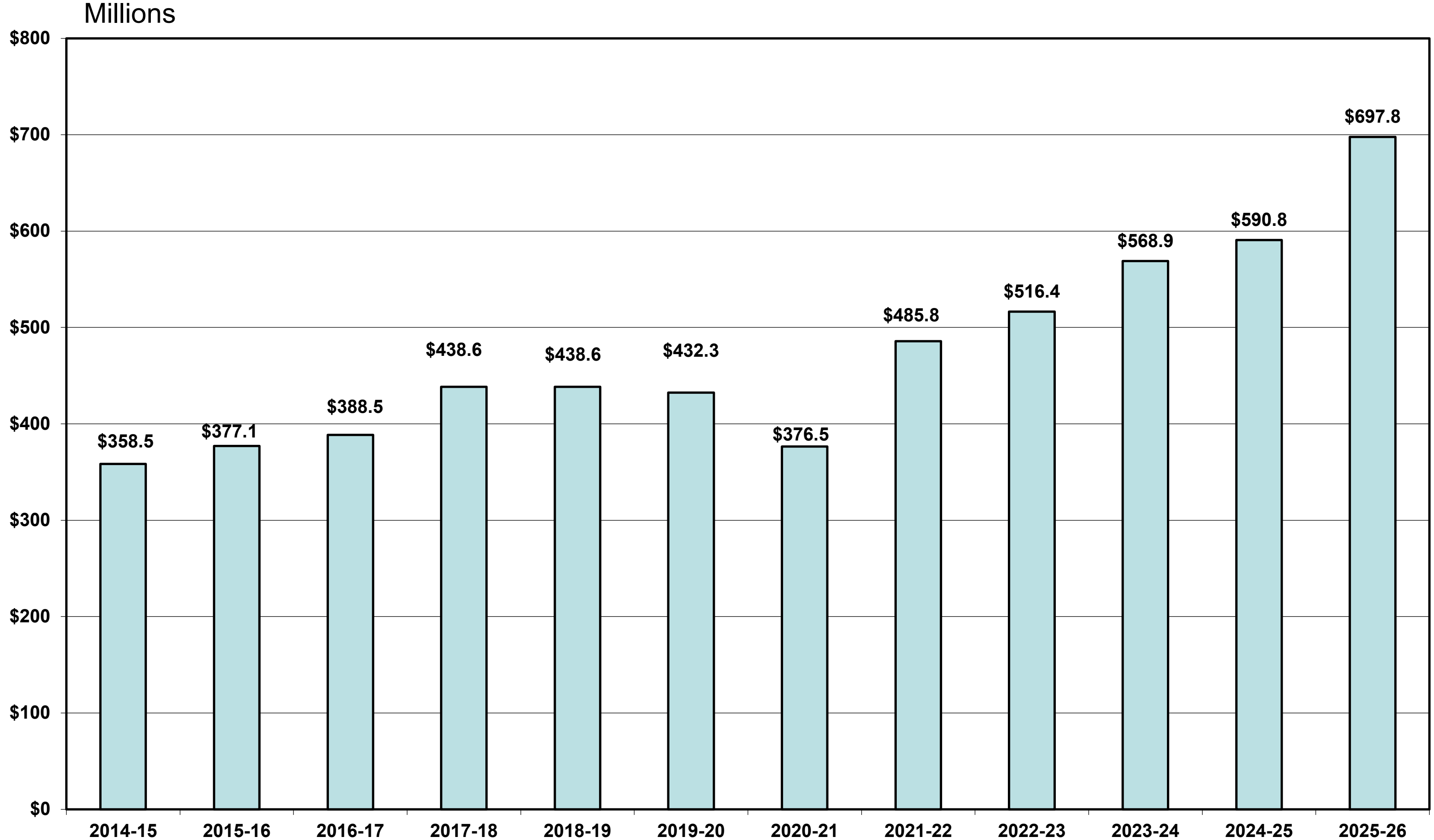


STATE UNIVERSITY SYSTEM OF FLORIDA
INTERCOLLEGIATE ATHLETICS
2025-2026

UNIVERSITY		2024-2025 ACTUAL EXPENDITURES		2025-2026 ESTIMATED EXPENDITURES	EXPENDITURES % CHANGE FROM 2024-2025 TO 2025-2026
University of Florida	$	189,786,772	$	200,950,847	5.88%
Florida State University	$	108,429,279	$	146,630,161	35.23%
Florida A&M University	$	10,884,447	$	13,479,000	23.84%
University of South Florida	$	74,637,106	$	97,524,485	30.66%
Florida Atlantic University	$	35,601,678	$	44,340,323	24.55%
University of West Florida	$	8,034,634	$	7,324,400	-8.84%
University of Central Florida	$	103,401,433	$	121,614,574	17.61%
Florida International University	$	33,807,157	$	35,844,879	6.03%
University of North Florida	$	11,810,874	$	14,306,875	21.13%
Florida Gulf Coast University	$	13,030,517	$	14,740,103	13.12%
New College of Florida	$	1,018,972	$	796,901	-21.79%
Florida Polytechnic University	$	342,293	$	237,133	-30.72%
Total	$	590,785,162	$	697,789,681	18.11%

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 2014-15 through 2024-25; Estimated 2025-26



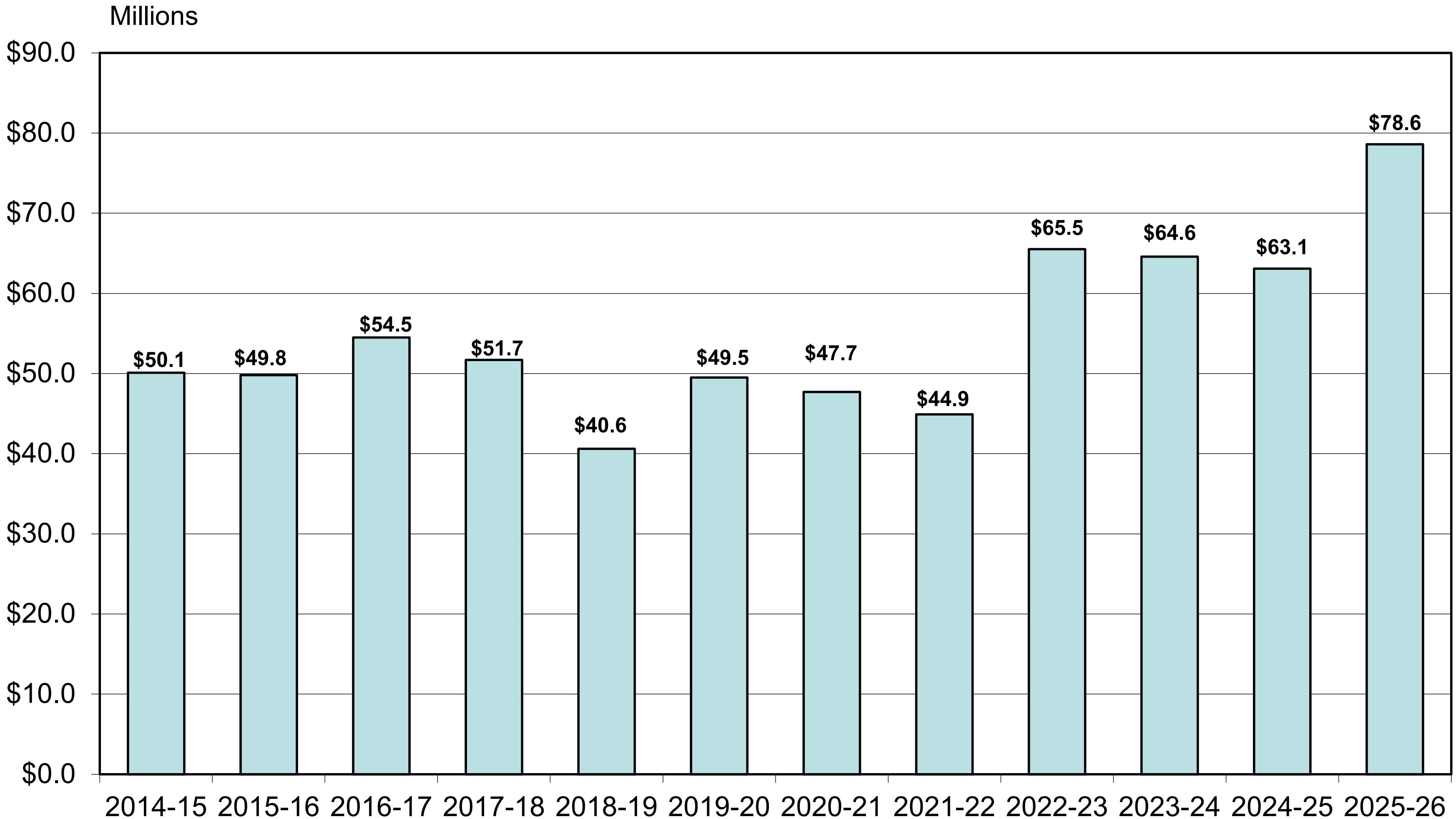
STATE UNIVERSITY SYSTEM OF FLORIDA
TECHNOLOGY FEE
2025-2026

UNIVERSITY		2024-2025 ACTUAL EXPENDITURES		2025-2026 ESTIMATED EXPENDITURES	EXPENDITURES % CHANGE FROM 2024-2025 TO 2025-2026
University of Florida	$	10,318,374	$	9,500,000	-7.93%
Florida State University	$	7,585,883	$	7,175,858	-5.41%
Florida A&M University	$	1,333,469	$	1,170,000	-12.26%
University of South Florida	$	9,769,104	$	25,728,422	163.37%
Florida Atlantic University	$	5,052,887	$	4,000,000	-20.84%
University of West Florida	$	1,879,776	$	2,158,311	14.82%
University of Central Florida	$	9,959,783	$	11,968,859	20.17%
Florida International University	$	12,240,550	$	11,755,760	-3.96%
University of North Florida	$	2,674,615	$	2,643,194	-1.17%
Florida Gulf Coast University	$	2,206,886	$	2,300,000	4.22%
New College of Florida	$	109,269	$	155,996	42.76%
Florida Polytechnic University	$	79,095	$	-	-100.00%
Total	$	63,209,691	$	78,556,400	24.28%

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 2014-15 through 2024-25; Estimated 2025-26



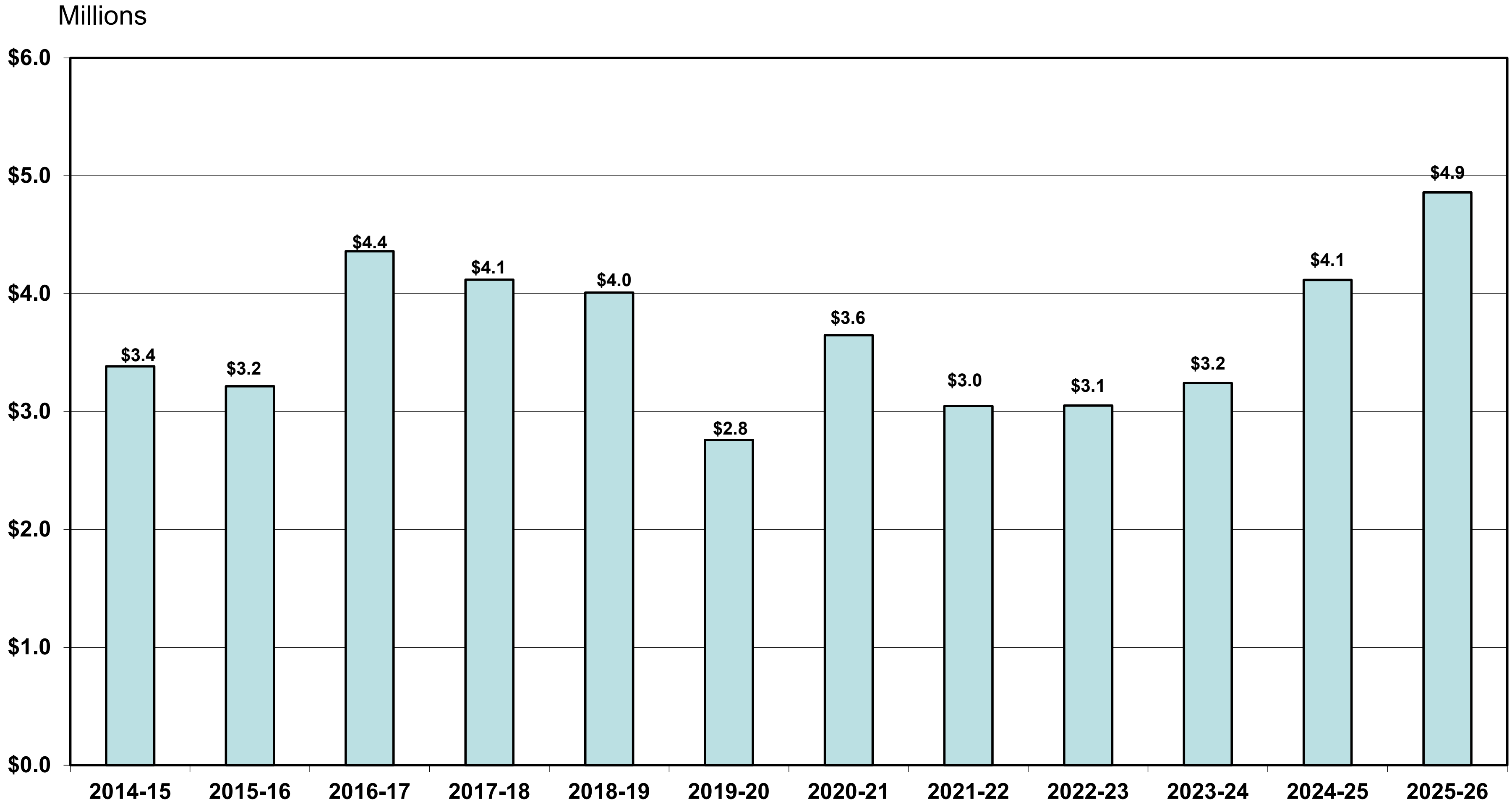
STATE UNIVERSITY SYSTEM OF FLORIDA
BOARD APPROVED FEES
2025-2026

UNIVERSITY		2024-2025 ACTUAL EXPENDITURES		2025-2026 ESTIMATED EXPENDITURES	EXPENDITURES % CHANGE FROM 2024-2025 TO 2025-2026
University of South Florida	$	1,105,667	$	1,873,647	69.46%
University of West Florida	$	179,694	$	138,060	-23.17%
Florida International University	$	393,268	$	423,500	7.69%
University of North Florida	$	2,429,280	$	2,394,534	-1.43%
New College of Florida	$	10,332	$	28,843	179.16%
Total	$	4,118,241	$	4,858,584	17.98%

Resources generated from these local fees are to be utilized to meet student-based needs not currently being being met through existing university services, operations, or another fee. For fiscal year 2024-25, only University of West Florida, Florida International University, University of North Florida, New College of Florida, and University of South Florida have received Board of Governors approval to assess this type of student fee.

State University System of Florida
Board-Approved Fees Expenditures

Actual 2014-15 through 2024-25; Estimated 2025-26



STATE UNIVERSITY SYSTEM OF FLORIDA
SELF-INSURANCE PROGRAMS
2025-2026

UNIVERSITY		2024-2025 ACTUAL EXPENDITURES		2025-2026 ESTIMATED EXPENDITURES	EXPENDITURES % CHANGE FROM 2024-2025 TO 2025-2026
University of Florida	$	39,839,527	$	27,814,987	-30.18%
Florida International University	$	171,618	$	200,000	16.54%
University of South Florida	$	3,979,811	$	5,238,596	31.63%
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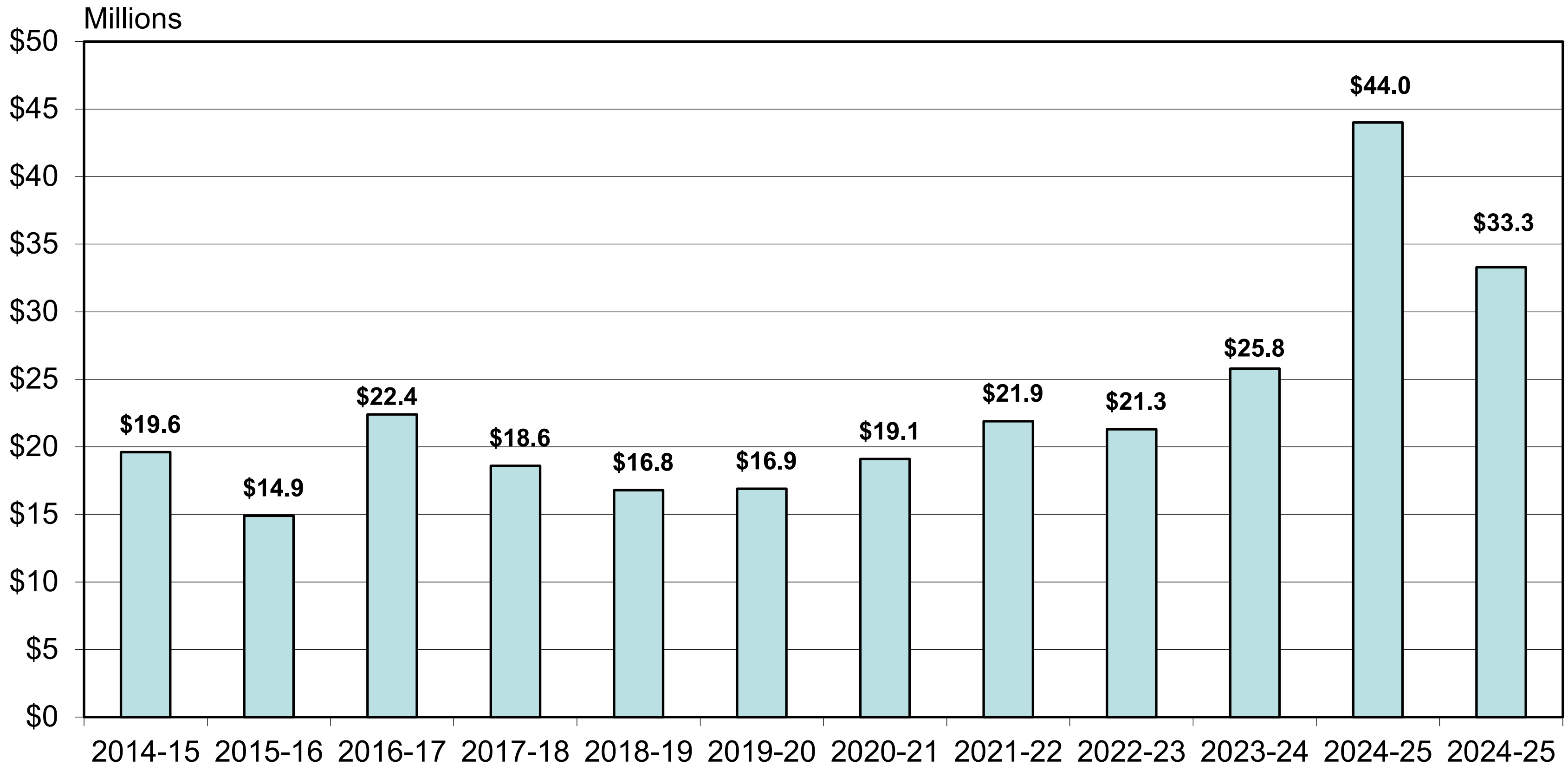
Total	$	43,990,956	$	33,253,583	-24.41%
		==========		==========	=====

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 2014-15 through 2024-25; Estimated 2025-26



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 2025-2026 Faculty Practice Plan expenditures for the system is $1,004,748,798.

The University of Florida (UF) has established a Faculty Practice Plan budget for 2025-2026 of $520,326,202, a 5.3 percent increase over actual 2024-2025 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 2025-2026 of $391,069,228 which represents a 2.9 percent decrease from actual 2024-2025 expenditures. Florida State University has established a total budget for 2025-2026 of $18,488,655, an increase of 106.2 percent over actual 2024-2025 expenditures. The University of Central Florida has established a total budget for 2025-2026 of $19,150,276, an increase of 15.2 percent increase over actual 2024-2025 expenditures.

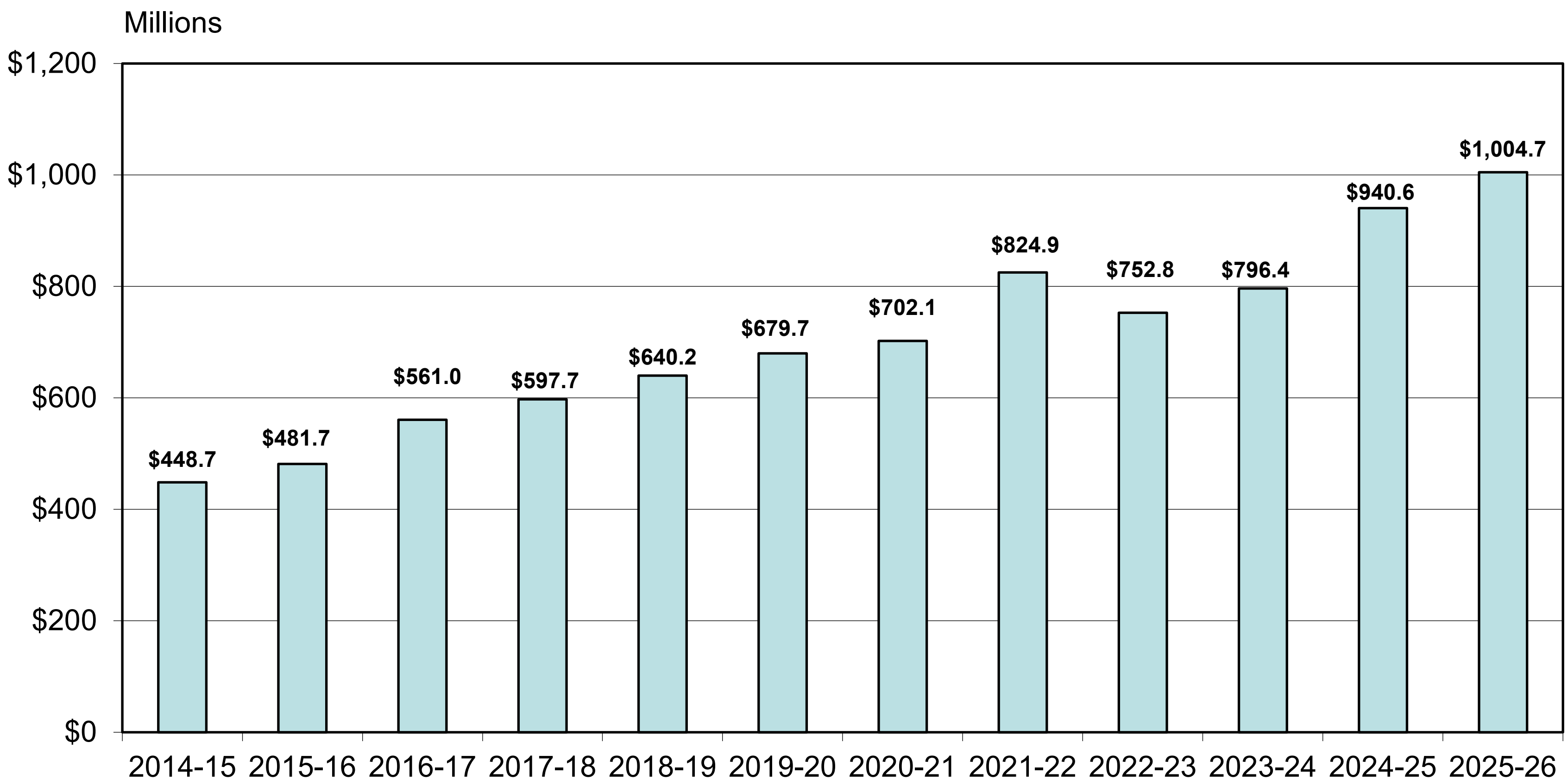
Florida International University has established a total budget for 2025-2026 of $47,588,251, an increase of 287.3 percent over actual 2024-2025 expenditures. Florida Atlantic University has established a total budget for 2025-2026 of $8,126,186 an increase of 40.9 percent over actual 2024-2025 expenditures.

STATE UNIVERSITY SYSTEM OF FLORIDA
FACULTY PRACTICE PLANS
2025-2026 OPERATING BUDGET
DETAIL SUMMARY

	UF HEALTH SCIENCE CENTER		FSU MEDICAL SCHOOL		USF HEALTH SCIENCE CENTER		UCF MEDICAL SCHOOL		FIU MEDICAL SCHOOL		FAU MEDICAL SCHOOL	
EXPENDITURE CATEGORY	2024-2025 ACTUAL	2025-2026 ESTIMATE	2024-2025 ACTUAL	2025-2026 ESTIMATE	2024-2025 ACTUAL	2025-2026 ESTIMATE	2024-2025 ACTUAL	2025-2026 ESTIMATE	2024-2025 ACTUAL	2025-2026 ESTIMATE	2024-2025 ACTUAL	2025-2026 ESTIMATE
SALARIES AND BENEFITS	$ 175,602,000	$ 177,737,061	$ 8,677,242	$ 18,321,408	$ 338,858,757	$ 345,970,159	$ 5,262,598	$ 5,385,471	$ -	$ -	$ 5,101,776	$ 7,494,347
OTHER PERSONAL SERVICES	$ -	$ -	$ 280,578	$ 160,583	$ -	$ -	$ -	$ -	$ -	$ -	$ 315,588	$ 259,133
EXPENSES	$ 308,014,550	$ 327,225,468	$ 7,356	$ 6,664	$ 64,065,262	$ 45,099,069	$ 11,291,295	$ 13,664,805	$ 12,039,962	$ 44,055,428	$ 348,897	$ 372,706
OPERATING CAPITAL OUTLAY	$ 4,258,000	$ 9,671,189	$ -	$ -	$ -	$ -	$ 69,349	$ 100,000	$ 246,978	$ 3,369,133	$ 29	$ -
DEBT SERVICE	$ -	$ -	$ -	$ -	$ -	$ -			$ -	$ -	$ -	$ -
FINANCING EXPENSE	$ 6,196,491	$ 5,692,484	$ -	$ -	$ -	$ -			$ -	$ -	$ -	$ -
STUDENT FINANCIAL AID			$ -	$ -	$ -	$ -			$ -	$ 163,690	$ -	$ -
TOTAL	$ 494,071,041	$ 520,326,202	$ 8,965,176	$ 18,488,655	$ 402,924,019	$ 391,069,228	$ 16,623,242	$ 19,150,276	$ 12,286,940	$ 47,588,251	$ 5,766,290	$ 8,126,186

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

Actual 2014-15 through 2024-25; Estimated 2025-26



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.