

Budget & Administrative Committee Minutes
January 15, 2020
ENG.II, Room 202A

Call to Order: Shawn Putnam, chair, called the meeting to order at 2:33pm

Attendees:

Physical: Buck, Tina (Lib); Collins, Steven (CoS); Jones, Lisa (Comm. Innov. Ed.); Milon, Wally (CoB); Ng, Boon (CoN); Putnam, Shawn (CECS); Watson, Keri (CAH); Webster, Danielle (CoHPS)

Online: Hoffman, Bobby (CCIE); Kong, Anthony (CoHPS); LaManna, Jackie (CoN); Mitchell, David (CCIE); Sugaya, Kimi (CoM); Wohleber, Ryan (CoGS); Richards, Rebeca (BP&A)

Announcement and Recognition of Guests

Shawn Putnam announced new member Lisa Jones.

Shawn Putnam introduced Frank Allen and Barry Bake, as guests from Library.

Approval of Minutes: Budget and Administrative Committee Minutes for November 20, 2019.

- Motion to approve the minutes made by Danielle Webster, seconded by Boon Ng.
- Approved unanimously.

Old Business:

- No old business items were brought forth by committee members.

New Business:

- Steven Collins made a motion to move Topic #10 first.
- Steering Topic #10 (Library Funding): Invited presentations by Frank Allen and Barry Baker.
 - Barry Baker explained their slide presentation The Library Materials Budget Challenge. She showed a list of online subscriptions and their cost. Total of \$7,506,463 is needed and it will be additional amount of \$755,885 to keep the current subscription for 2020-2021. The library is planning to cut major subscriptions, such as Science Direct. On the other hand, if the library gets more budget resources repeatedly requested by faculty but not currently available such as Nature Electronics, Gallup Poll Covidence and other can be acquired
 - Shawn Putnam questioned about how to get an article from a journal, which we do not have subscription currently. The answer was that we can get through many other ways, but all those options significantly cost more than the subscription.
 - Barry Baker suggests having increased recurring allocation for the materials budget and annual inflation built into the budget each year for long term. In short term the library requests the 2019-2020 fiscal year will defer payments for subscriptions and reduce book purchases, and requests more than \$755,885 additional fund for 2020-2021 to meet the projected obligations to keep all subscriptions and avoid content loss.
- +++ questioned that what is the total budget relative to the material budget.

Frank Allen explained that all other budget such as salary has been paid by the university as necessary and they did not have the information about the total budget.

- +++++ questioned how our budget and usage were situated among the top 4 universities FL.
 - Frank Allen answered that UF had the largest budget for the materials and it is \$14 M. For the usage they do not have information.
 - +++++ questioned if those universities get the library budget from research, such as indirect costs from grants.
 - Frank Allen answered that UCF library was getting \$10,000 from the office of research. UF was receiving several millions of dollars from their grants, though this may be outlier. Committee member suggested to consider using the indirect costs from grants to support the library budget.
 - Steven Collins questioned who were controlling library budget.
 - Barry Baker answered the library budget was coming through information technology and resources.
 - Rebeca Richards explained that FL state cut the budget across the board and those cut came down to each division according to their budget size, and the budget cut was decided by the provost without any committee. The university budget committee has not met for the last 4 semesters because they only discuss about the new budget and there was no new dollar to come in.
 - Shawn Putnam summarized and asked the committee members volunteer to continue communicating with library to get more information and investigating this issue. Tina Buck and +++++ volunteered.
- Steering Topic #25 (Admin-to-Instructional Cost Ratios): Brief overview on task progress, financial data, and future plans
 - Tina Buck reported admin-to-instruction cost ratios. She ran comparisons on the How Colleges Spend Money site. One is between UCF and some peers, the other is between the large FL universities. They show that UCF's admin to instruction cost is a bit higher on average than others. There's not much detail to dig into and the latest data is 2016.
 - Shawn Putnam pointed out that we are top 14 out of those 115.
 - Tina Buck further looked into the administrator salary and found some of them were quite high. She questioned why the salary was paid not just from educational and general but from auxiliaries.
 - Rebecca Richards explained that University administrators cannot compensate no more than \$200K from Educational and General budget by Florida state statute.
 - +++++ pointed out that it seemed not much different if we compare the number among the university though it was a significant difference when we at the ratio.
 - Ryan Wohleber explained [the latest State University of Florida operating budget](#) he sent.
 - Ryan Wohleber asked Shawn Putnam to make summary of this topic in the next B&A meeting.

Other Business:

- Ryan Wohleber asked committee members to send names whom they wanted to invite to the committee for any of the topics.

Adjournment:

- There being no further business a motion was made by ++++++ and seconded by +++++++ to adjourn the meeting at 3:44 pm.

State University System of Florida

OPERATING BUDGET

Summary

Fiscal Year 2019-2020



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

OVERVIEW

2019-2020 OPERATING BUDGET OVERVIEW

Pursuant to Section 1011.40(2), Florida Statutes, and House Bill 5001, each President has prepared and received approval from their University Board of Trustees for a 2019-2020 operating budget.

The 2019-2020 operating budgets for the state universities were approved by the Board of Governors at their August 29, 2019, meeting.

The universities have developed their operating budgets for each budget entity in accordance with statutory authority, the 2019 General Appropriations Act (GAA), Board of Governors Regulation 9.007, and the information contained in the 2019-2020 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 2019-2020.

The Education and General (E&G) budget entity reflects the allocation of funds appropriated by the 2019 Legislature and includes previously appropriated trust funds. For 2019-2020 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 2019-2020 academic year, base undergraduate student tuition will remain at \$105.07 per student credit hour.

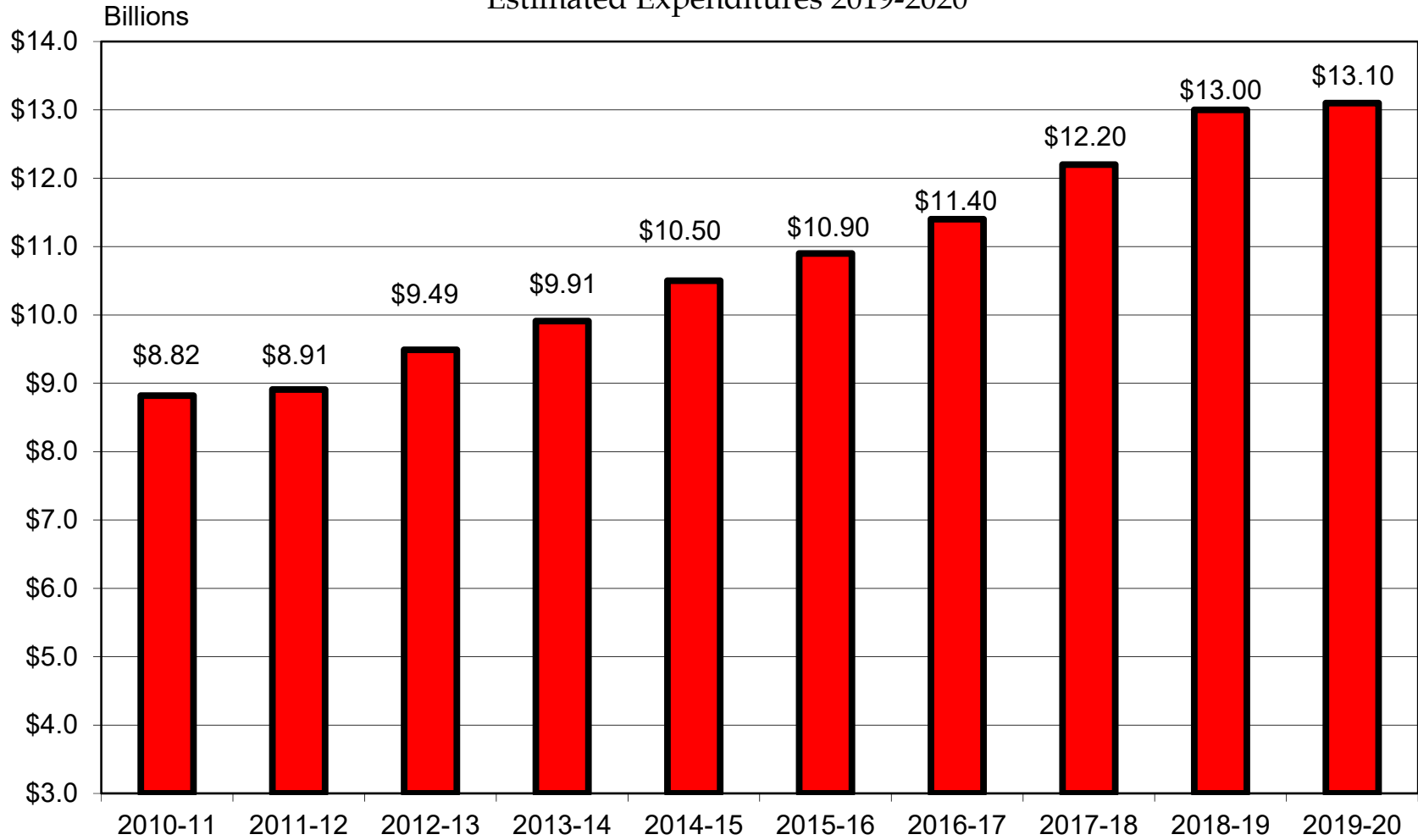
During the 2019-2020 academic year eleven of the state universities will be charging a tuition differential fee. Tuition differential collections are expected to provide approximately \$273.6 million for the university system, with revenues to be utilized for need-based financial aid and to support undergraduate education through investments in faculty and advisors, additional course offerings and course sections, and other undergraduate educational resources.

*IMPORTANT NOTE - Actual expenditures reported for the 2018-19 fiscal year exhibits include payments made from university carryforward funds, which are defined as appropriated dollars that were unexpended in

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

State University System of Florida All Budget Entities

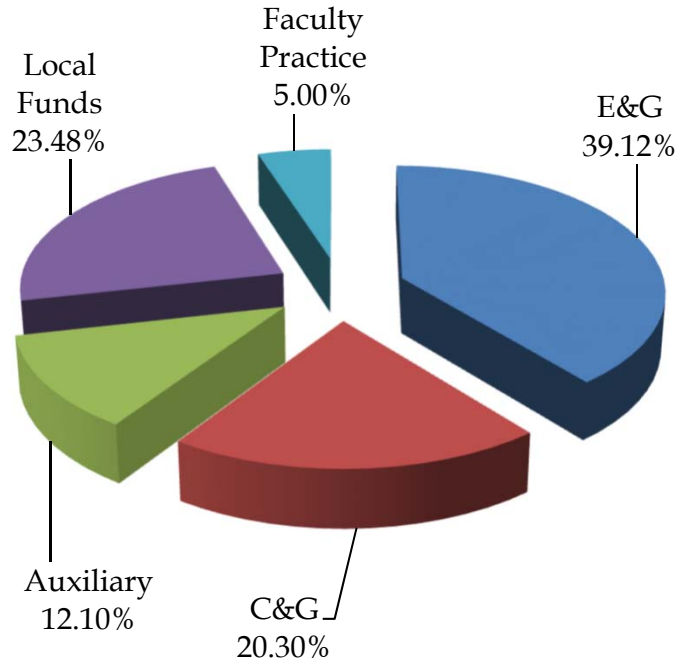
Actual Expenditures 2010-2011 through 2018-2019
Estimated Expenditures 2019-2020



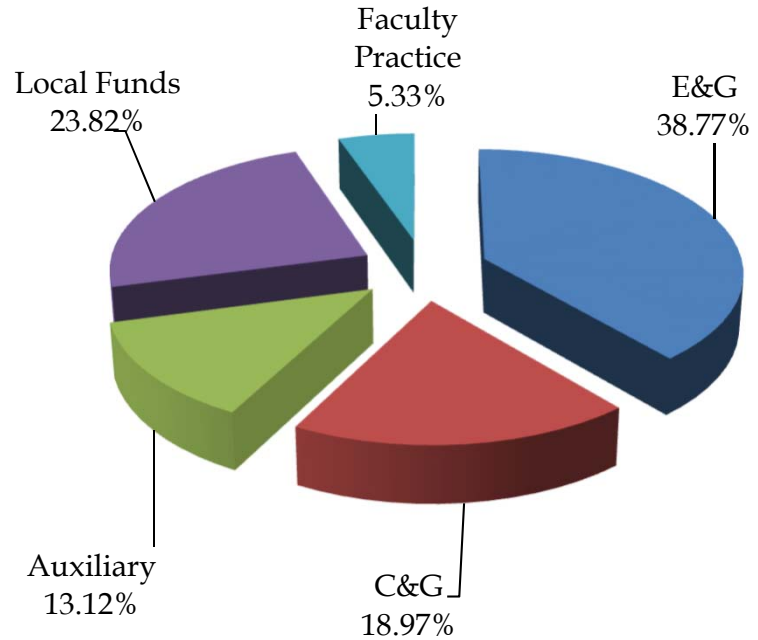
Includes special units, contracts & grants, auxiliaries, local funds, and faculty practice plans.

Operating Funds

Percentage of Total Expenditures by Budget Entity



Total Expenditures: \$12,799,893,629
Actual 2018-2019



Total Expenditures: \$13,056,392,815
Estimated 2019-2020

**STATE UNIVERSITY SYSTEM OF FLORIDA
2019-2020 OPERATING BUDGETS**

<u>BUDGET ENTITY</u>	2018-2019 ACTUAL <u>EXPENDITURES</u>	2019-2020 ESTIMATED <u>EXPENDITURES</u>
<u>EDUCATION & GENERAL</u>		
UNIVERSITIES	\$ 4,245,857,174	\$ 4,326,093,663
UF-IFAS	\$ 190,603,416	\$ 182,665,354
UF-HEALTH SCIENCE CENTER	\$ 193,773,026	\$ 195,900,995
FSU MEDICAL SCHOOL	\$ 51,341,644	\$ 49,594,385
USF-HEALTH SCIENCE CENTER	\$ 164,219,806	\$ 146,268,216
UCF MEDICAL SCHOOL	\$ 45,922,882	\$ 46,423,295
FIU MEDICAL SCHOOL	\$ 49,660,784	\$ 51,140,413
FAU MEDICAL SCHOOL	\$ 26,765,087	\$ 26,121,007
FAMU/FSU COLLEGE OF ENGINEERING	\$ 16,111,348	\$ 14,493,616
FL. POST. COMPREHENSIVE TRANSITION PROG.	\$ 8,984,565	\$ 8,984,565
MOFFITT CANCER CENTER	\$ 10,576,930	\$ 10,576,930
HUMAN AND MACHINE COGNITION	\$ 3,239,184	\$ 3,739,184
JOHNSON SCHOLARSHIPS PROGRAM	\$ 237,500	\$ 237,500
SUB-TOTAL	\$ 5,007,293,346	\$ 5,062,239,123
<u>OTHER STATUTORY AUTHORIZED</u>		
CONTRACTS & GRANTS	\$ 2,597,785,919	\$ 2,476,173,860
AUXILIARY ENTERPRISES	\$ 1,548,733,795	\$ 1,712,903,617
<u>LOCAL FUNDS</u>		
STUDENT ACTIVITY	\$ 106,861,452	\$ 124,254,562
INTERCOLLEGIATE ATHLETICS	\$ 438,645,408	\$ 437,400,930
CONCESSIONS	\$ 3,933,919	\$ 4,687,716
STUDENT FINANCIAL AID	\$ 2,385,073,669	\$ 2,450,099,602
TECHNOLOGY FEE	\$ 50,553,519	\$ 66,822,414
BOARD-APPROVED FEES	\$ 4,010,854	\$ 4,972,393
* SELF-INSURANCE PROGRAMS	\$ 16,798,397	\$ 21,434,651
UF-FACULTY PRACTICE PLANS	\$ 355,973,461	\$ 384,926,188
FSU-FACULTY PRACTICE PLANS	\$ 3,516,343	\$ 7,638,678
USF-FACULTY PRACTICE PLANS	\$ 259,815,598	\$ 281,629,672
UCF-FACULTY PRACTICE PLANS	\$ 9,599,138	\$ 9,603,362
FIU-FACULTY PRACTICE PLANS	\$ 6,127,747	\$ 6,341,740
FAU-FACULTY PRACTICE PLANS	\$ 5,171,064	\$ 5,264,307
SUB-TOTAL	\$ 7,792,600,283	\$ 7,994,153,692
<u>SUMMARY</u>	<u>\$ 12,799,893,629</u>	<u>\$ 13,056,392,815</u>

* Includes Captive Insurance Programs

STATE UNIVERSITY SYSTEM OF FLORIDA

2019-2020 System Operating Budget

University Summary Schedule I Reports

The state universities are required to submit a detailed plan for each budget entity for the 2019-2020 fiscal year. Universities have developed their budgets in accordance with Board of Governors Regulation 9.007 – State University System Operating Budgets. 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 2019-2020 beginning fund balance reserves (\$361.4 million) is dedicated to meeting the 7% reserve requirement set forth in Section 1011.40(2) 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.

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

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

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

a) **Student Activities** – Supported primarily by the student activity and service fee revenues generated by the operations of student government, cultural events, organizations, and intramural/club sports.

b) **Financial Aid** – This activity represents the financial aid amounts for which the university is fiscally responsible. Examples include the student financial aid fee, bright futures, federal grants, college work study, and scholarships. The ending fund balance represents a timing difference between the receipt of the funds and disbursement to students.

- c) **Concessions** – These resources are generated from various vending machines located on the university campuses.
- d) **Athletics** – Revenues are primarily derived from the student athletic fee, ticket sales, and sales of other goods and services. Sufficient fund balances are maintained to provide the necessary support for ongoing athletic activities.
- e) **Technology Fee** – Revenues generated from this fee are to be used to enhance instructional technology resources for students and faculty.
- f) **Board Approved Local Fees** – Resources generated from these local fees are utilized to address student-based needs not currently being met through existing university services, operations, or another fee.
- g) **Self-Insurance Programs** – These programs at UF, FSU, USF, UCF, and FIU are directed by the respective self-insurance councils and the captive insurance companies (these companies underwrite the risks of its owner and the owner’s affiliates). These activities are supported by premiums charged to the insured individuals and entities (primarily medical faculty and institutions).

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

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

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

The following Summary Schedule I reports were provided to the Board of Governors’ Office of Budgeting and Fiscal Policy as a component of each state university’s annual operating budget for fiscal year 2019-2020.

STATE UNIVERSITY SYSTEM OF FLORIDA
2019-2020 Operating Budget
Summary Schedule I

	<u>Education & General¹</u>	<u>Main Campus</u>	<u>FAMU-FSU Joint College of Engineering</u>	<u>UF- IFAS</u>	<u>Medical Schools</u>	<u>Contracts & Grants²</u>	<u>Auxiliaries³</u>	<u>Local Funds⁴</u>	<u>Faculty Practice Plans⁵</u>	<u>Summary</u>
1 Beginning Fund Balance	\$ 1,168,927,869	\$ 1,054,118,503	\$ 1,133,196	\$ 28,039,846	\$ 85,636,324	\$ 1,219,985,631	\$ 1,228,751,585	\$ 502,491,913	\$ 308,055,212	\$ 4,428,212,210
2										
3 <u>Receipts/Revenues</u>										
4 General Revenue	\$ 2,754,852,088	\$ 2,299,789,121	\$ 14,493,616	\$ 150,178,455	\$ 290,390,896					\$ 2,754,852,088
5 Lottery	\$ 381,276,085	\$ 342,732,781		\$ 17,079,571	\$ 21,463,733					\$ 381,276,085
6 Student Tuition	\$ 1,868,711,535	\$ 1,709,957,797			\$ 158,753,738		\$ 46,389,581	\$ 15,952,717		\$ 1,931,053,833
7 Phosphate Research	\$ 2,945,111	\$ 2,945,111								\$ 2,945,111
8 Other U.S. Grants	\$ 12,044,000			\$ 12,044,000	\$ -	\$ 1,224,037,624	\$ 500,000	\$ 1,474,092,178		\$ 2,710,673,802
9 City or County Grants						\$ 4,409,009				\$ 4,409,009
10 State Grants						\$ 110,500,220	\$ 180,230	\$ 618,812,087		\$ 729,492,537
11 Other Grants and Donations						\$ 272,495,546	\$ 534,351	\$ 68,511,580	\$ 4,539,762	\$ 346,081,239
12 Donations / Contrib. Given to the State	\$ 18,500,414				\$ 18,500,414	\$ 774,752,270	\$ 5,392,790	\$ 4,744,961		\$ 803,390,435
13 Sales of Goods / Services	\$ 24,080,577			\$ 4,124,500	\$ 19,956,077	\$ 32,343,877	\$ 616,662,495	\$ 184,254,363	\$ 181,165,376	\$ 1,038,506,688
14 Sales of Data Processing Services							\$ 25,925,000			\$ 25,925,000
15 Fees	\$ 3,850,000	\$ 3,850,000				\$ 677,080	\$ 418,811,100	\$ 393,707,846	\$ 924,549,792	\$ 1,741,595,818
16 Miscellaneous Receipts						\$ 28,193,323	\$ 406,695,496	\$ 163,491,920	\$ 350,620,192	\$ 949,000,931
17 Rent	\$ 1,470,882			\$ 371,800	\$ 1,099,082	\$ 304,386	\$ 115,661,883		\$ 511,017	\$ 117,948,168
18 Concessions							\$ 2,534,777	\$ 1,041,980		\$ 3,576,757
19 Assessments / Services								\$ 12,171,435		\$ 12,171,435
20 Other Receipts / Revenues ⁶	\$ 15,286,597	\$ 13,264,478	\$ 50,000	\$ 50,900	\$ 1,921,219	\$ 23,656,388	\$ 86,706,269	\$ 29,117,522	\$ 22,924,400	\$ 177,691,176
21 Subtotal:	\$ 5,083,017,289	\$ 4,372,539,288	\$ 14,543,616	\$ 183,849,226	\$ 512,085,159	\$ 2,471,369,723	\$ 1,725,993,972	\$ 2,965,898,589	\$ 1,484,310,539	\$ 13,730,590,112
22 Transfers In	\$ 1,718,174	\$ 379,066		\$ 84,000	\$ 1,255,108	\$ 733,263,412	\$ 338,261,551	\$ 322,230,279	\$ 1,885,887	\$ 1,397,359,303
23 Total - Receipts / Revenues:	\$ 5,084,735,463	\$ 4,372,918,354	\$ 14,543,616	\$ 183,933,226	\$ 513,340,267	\$ 3,204,633,135	\$ 2,064,255,523	\$ 3,288,128,868	\$ 1,486,196,426	\$ 15,127,949,415
24										
25 <u>Operating Expenditures</u>										
26 Salaries and Benefits	\$ 3,630,094,199	\$ 3,089,720,711	\$ 11,610,698	\$ 143,085,612	\$ 385,677,178	\$ 1,247,715,740	\$ 581,664,243	\$ 236,809,292	\$ 349,338,349	\$ 6,045,621,823
27 Other Personal Services	\$ 243,443,533	\$ 216,399,031	\$ 1,080,805	\$ 806,695	\$ 25,157,002	\$ 354,748,331	\$ 156,758,957	\$ 71,589,012	\$ 381,615	\$ 826,921,448
28 Expenses	\$ 943,291,431	\$ 811,490,904	\$ 1,790,438	\$ 36,642,887	\$ 93,367,202	\$ 826,819,093	\$ 879,646,708	\$ 1,541,326,773	\$ 307,355,143	\$ 4,498,439,148
29 Operating Capital Outlay	\$ 8,435,535	\$ 7,353,364	\$ 2,420	\$ 405,500	\$ 674,251	\$ 44,740,674	\$ 18,760,781	\$ 9,243,396	\$ 34,971,088	\$ 116,151,474
30 Risk Management	\$ 23,261,636	\$ 19,620,143	\$ 9,255	\$ 1,719,660	\$ 1,912,578	\$ 639,972	\$ 2,118,296	\$ 564,186		\$ 26,584,090
31 Financial Aid	\$ 127,575,821	\$ 123,025,821			\$ 4,550,000	\$ 546,719		\$ 697,944,785		\$ 826,067,325
32 Scholarships	\$ 7,820,000	\$ 7,820,000				\$ 250,000	\$ 4,379,184	\$ 543,160,295		\$ 555,609,479
33 Waivers	\$ 1,591,584	\$ 1,591,584								\$ 1,591,584
34 Finance Expense	\$ 5,000			\$ 5,000		\$ 128,643	\$ 62,635			\$ 196,278
35 Debt Service	\$ 1,514,846	\$ 1,514,846				\$ 489,646	\$ 69,428,891	\$ 11,077,967	\$ 3,357,752	\$ 85,869,102
36 Salary Incentive Payments	\$ 166,385	\$ 166,385								\$ 166,385
37 Law Enforcement Incentive Payments	\$ 14,799	\$ 14,799								\$ 14,799
38 Library Resources	\$ 47,581,413	\$ 43,471,313			\$ 4,110,100	\$ 10,642	\$ 155,884	\$ 2,200		\$ 47,750,139
39 Institute of Government										\$ -
40 Regional Data Centers - SUS						\$ 84,400				\$ 84,400
41 Black Male Explorers Program	\$ 198,000	\$ 198,000								\$ 198,000
42 Phosphate Research	\$ 2,945,111	\$ 2,945,111								\$ 2,945,111
43 Other Operating Category	\$ 8,156,296	\$ 8,156,296								\$ 8,156,296
44 Total Operating Expenditures :	\$ 5,046,095,589	\$ 4,333,488,308	\$ 14,493,616	\$ 182,665,354	\$ 515,448,311	\$ 2,476,173,860	\$ 1,712,975,579	\$ 3,111,717,906	\$ 695,403,947	\$ 13,042,366,881
45										
46 <u>Non-Operating Expenditures</u>										
47 Transfers	\$ 1,136,619			\$ 210,700	\$ 925,919	\$ 681,645,841	\$ 445,329,068	\$ 194,425,748	\$ 770,832,179	\$ 2,093,369,455
48 Fixed Capital Outlay	\$ 43,454,772	\$ 43,454,772				\$ 1,504,000	\$ 11,319,595	\$ 325,000		\$ 56,603,367
49 Carryforward (From Prior Period Funds)	\$ 593,976,534	\$ 528,079,826	\$ 118,643	\$ 16,190,154	\$ 49,587,911					\$ 593,976,534
50 Other ⁷										\$ -
51 Total Non-Operating Expenditures :	\$ 638,567,925	\$ 571,534,598	\$ 118,643	\$ 16,400,854	\$ 50,513,830	\$ 683,149,841	\$ 456,648,663	\$ 194,750,748	\$ 770,832,179	\$ 2,743,949,356
52										
53 Ending Fund Balance :	\$ 568,999,818	\$ 522,013,951	\$ 1,064,553	\$ 12,906,864	\$ 33,014,450	\$ 1,265,295,065	\$ 1,123,382,866	\$ 484,152,127	\$ 328,015,512	\$ 3,769,845,388
54										
55 Fund Balance Increase / Decrease :	\$ (599,928,051)	\$ (532,104,552)	\$ (68,643)	\$ (15,132,982)	\$ (52,621,874)	\$ 45,309,434	\$ (105,368,719)	\$ (18,339,786)	\$ 19,960,300	\$ (658,366,822)
56 Fund Balance Percentage Change :	-51.32%	-50.48%	-6.06%	-53.97%	-61.45%	3.71%	-8.58%	-3.65%	6.48%	-14.87%

UNIVERSITY OF FLORIDA
2019-2020 Operating Budget
Summary Schedule I

	<u>Education & General¹</u>	<u>IFAS E&G¹</u>	<u>HSC E&G¹</u>	<u>Contracts & Grants²</u>	<u>Auxiliaries³</u>	<u>Local Funds⁴</u>	<u>Faculty Practice⁵</u>	<u>Summary</u>
41 Black Male Explorers Program								\$ -
42 Phosphate Research								\$ -
43 Other Operating Category								\$ -
44 Total Operating Expenditures :	\$ 806,882,430	\$ 182,665,354	\$ 195,900,995	\$ 1,347,301,121	\$ 380,350,876	\$ 721,009,634	\$ 384,926,188	\$ 4,019,036,598
45								
46 <u>Non-Operating Expenditures</u>								
47 Transfers		\$ 210,700	\$ 925,919	\$ 483,973,546	\$ 111,949,284	\$ 30,792,959	\$ 707,739,192	\$ 1,335,591,600
48 Fixed Capital Outlay						\$ 325,000		\$ 325,000
49 Carryforward (From Prior Period Funds)	\$ 101,368,988	\$ 16,190,154	\$ 3,379,515					\$ 120,938,657
50 Other ⁷								\$ -
51 Total Non-Operating Expenditures :	\$ 101,368,988	\$ 16,400,854	\$ 4,305,434	\$ 483,973,546	\$ 111,949,284	\$ 31,117,959	\$ 707,739,192	\$ 1,456,855,257
52								
53 Ending Fund Balance :	\$ 148,672,752	\$ 12,906,864	\$ 6,382,483	\$ 820,402,193	\$ 237,843,250	\$ 270,502,737	\$ 266,138,164	\$ 1,762,848,443
54								
55 Fund Balance Increase / Decrease :	\$ (73,982,406)	\$ (15,132,982)	\$ (8,025,825)	\$ (15,942,831)	\$ (10,288,112)	\$ 9,721,568	\$ 5,979,183	\$ (107,671,405)
56 Fund Balance Percentage Change :	-33.23%	-53.97%	-55.70%	-1.91%	-4.15%	3.73%	2.30%	-5.76%

FLORIDA STATE UNIVERSITY
2019-2020 Operating Budget
Summary Schedule I

	<u>Education & General¹</u>	<u>Medical School - E&G¹</u>	<u>FAMU-FSU College of Engineering</u>	<u>Contracts & Grants²</u>	<u>Auxiliaries³</u>	<u>Local Funds⁴</u>	<u>Faculty Practice⁵</u>	<u>Summary</u>
1 Beginning Fund Balance	\$ 91,217,182	\$ 5,471,635	\$ 1,133,196	\$ 200,472,826	\$ 217,799,247	\$ 47,010,610	\$ 128,454	\$ 563,233,150
2								
3 <u>Receipts/Revenues</u>								
4 General Revenue	\$ 383,078,699	\$ 35,030,376	\$ 14,493,616					\$ 432,602,691
5 Lottery	\$ 52,653,153	\$ 824,574						\$ 53,477,727
6 Student Tuition	\$ 198,577,650	\$ 13,739,435						\$ 212,317,085
7 Phosphate Research								\$ -
8 Other U.S. Grants				\$ 169,381,000	\$ 500,000	\$ 58,081,060		\$ 227,962,060
9 City or County Grants				\$ 687,126				\$ 687,126
10 State Grants				\$ 19,745,634	\$ 119,135	\$ 134,281,045		\$ 154,145,814
11 Other Grants and Donations				\$ 67,138,918	\$ 171,800	\$ 206,500		\$ 67,517,218
12 Donations / Contrib. Given to the State								\$ -
13 Sales of Goods / Services				\$ 20,617,545	\$ 123,543,311	\$ 63,716,588	\$ 7,907,680	\$ 215,785,124
14 Sales of Data Processing Services					\$ 25,925,000			\$ 25,925,000
15 Fees				\$ 481,071	\$ 75,675,436	\$ 40,435,753		\$ 116,592,260
16 Miscellaneous Receipts								\$ -
17 Rent					\$ 50,632,736			\$ 50,632,736
18 Concessions								\$ -
19 Assessments / Services								\$ -
20 Other Reciepts / Revenues ⁶	\$ 4,700,000	\$ 250,000	\$ 50,000	\$ 3,501,797	\$ 10,707,694	\$ 2,476,958	\$ 35,000	\$ 21,721,449
21 Subtotal:	\$ 639,009,502	\$ 49,844,385	\$ 14,543,616	\$ 281,553,091	\$ 287,275,112	\$ 299,197,904	\$ 7,942,680	\$ 1,579,366,290
22 Transfers In		\$ -	\$ -	\$ -	\$ -	\$ 23,627,634		\$ 23,627,634
23 Total - Receipts / Revenues:	\$ 639,009,502	\$ 49,844,385	\$ 14,543,616	\$ 281,553,091	\$ 287,275,112	\$ 322,825,538	\$ 7,942,680	\$ 1,602,993,924
24								
25 <u>Operating Expenditures</u>								
26 Salaries and Benefits	\$ 461,714,473	\$ 39,219,166	\$ 11,610,698	\$ 89,990,516	\$ 88,956,046	\$ 46,340,364	\$ 6,711,875	\$ 744,543,138
27 Other Personal Services	\$ 42,089,343	\$ 3,561,724	\$ 1,080,805	\$ 36,515,795	\$ 19,514,818	\$ 7,982,581	\$ 65,000	\$ 110,810,066
28 Expenses	\$ 95,541,276	\$ 5,664,550	\$ 1,790,438	\$ 107,830,393	\$ 138,568,891	\$ 270,228,642	\$ 711,803	\$ 620,335,993
29 Operating Capital Outlay	\$ 1,516,846	\$ 20,640	\$ 2,420	\$ 8,749,241	\$ 4,069,360	\$ 2,312,401	\$ 150,000	\$ 16,820,908
30 Risk Management	\$ 2,486,003	\$ 139,407	\$ 9,255					\$ 2,634,665
31 Financial Aid	\$ 21,723,595	\$ 399,000		\$ 20,000				\$ 22,142,595
32 Scholarships								\$ -
33 Waivers	\$ 45,236							\$ 45,236
34 Finance Expense								\$ -
35 Debt Service					\$ 24,302,750			\$ 24,302,750
36 Salary Incentive Payments	\$ 88,205							\$ 88,205
37 Law Enforcement Incentive Payments								\$ -
38 Library Resources	\$ 9,104,525	\$ 589,898		\$ 10,642	\$ 40,434	\$ 2,200		\$ 9,747,699
39 Institute of Government								\$ -
40 Regional Data Centers - SUS				\$ 84,400				\$ 84,400

FLORIDA STATE UNIVERSITY
2019-2020 Operating Budget
Summary Schedule I

	<u>Education & General¹</u>	<u>Medical School - E&G¹</u>	<u>FAMU-FSU College of Engineering</u>	<u>Contracts & Grants²</u>	<u>Auxiliaries³</u>	<u>Local Funds⁴</u>	<u>Faculty Practice⁵</u>	<u>Summary</u>
41 Black Male Explorers Program								\$ -
42 Phosphate Research								\$ -
43 Other Operating Category								\$ -
44 Total Operating Expenditures :	\$ 634,309,502	\$ 49,594,385	\$ 14,493,616	\$ 243,200,987	\$ 275,452,299	\$ 326,866,188	\$ 7,638,678	\$ 1,551,555,655
45								
46 <u>Non-Operating Expenditures</u>								
47 Transfers				\$ 7,604,265	\$ 34,025,478	\$ 3,416,036	\$ 25,800	\$ 45,071,579
48 Fixed Capital Outlay					\$ 610,000			\$ 610,000
49 Carryforward (From Prior Period Funds)	\$ 46,815,517	\$ 2,000,028	\$ 118,643					\$ 48,934,188
50 Other ⁷								\$ -
51 Total Non-Operating Expenditures :	\$ 46,815,517	\$ 2,000,028	\$ 118,643	\$ 7,604,265	\$ 34,635,478	\$ 3,416,036	\$ 25,800	\$ 94,615,767
52								
53 Ending Fund Balance :	\$ 49,101,665	\$ 3,721,607	\$ 1,064,553	\$ 231,220,665	\$ 194,986,582	\$ 39,553,924	\$ 406,656	\$ 520,055,652
54								
55 Fund Balance Increase / Decrease :	\$ (42,115,517)	\$ (1,750,028)	\$ (68,643)	\$ 30,747,839	\$ (22,812,665)	\$ (7,456,686)	\$ 278,202	\$ (43,177,498)
56 Fund Balance Percentage Change :	-46.17%	-31.98%	-6.06%	15.34%	-10.47%	-15.86%	216.58%	-7.67%

FLORIDA AGRICULTURAL & MECHANICAL UNIVERSITY
2019-2020 Operating Budget
Summary Schedule I

	<u>Education & General¹</u>	<u>Contracts & Grants²</u>	<u>Auxiliaries³</u>	<u>Local Funds⁴</u>	<u>Summary</u>
1 Beginning Fund Balance	\$ 30,320,225	\$ 245,164	\$ 50,306,581	\$ 11,751,937	\$ 92,623,907
2					
3 <u>Receipts/Revenues</u>					
4 General Revenue	\$ 102,962,224				\$ 102,962,224
5 Lottery	\$ 19,881,878				\$ 19,881,878
6 Student Tuition	\$ 67,801,614				\$ 67,801,614
7 Phosphate Research					\$ -
8 Other U.S. Grants		\$ 54,296,393		\$ 35,139,780	\$ 89,436,173
9 City or County Grants					\$ -
10 State Grants		\$ 5,738,914	\$ 60,219	\$ 267,781	\$ 6,066,914
11 Other Grants and Donations		\$ 25,000			\$ 25,000
12 Donations / Contrib. Given to the State					\$ -
13 Sales of Goods / Services			\$ 33,626,661	\$ 4,065,000	\$ 37,691,661
14 Sales of Data Processing Services					\$ -
15 Fees			\$ 1,500,000	\$ 9,171,977	\$ 10,671,977
16 Miscellaneous Receipts		\$ 58,686	\$ 4,519,699	\$ 12,843,397	\$ 17,421,782
17 Rent					\$ -
18 Concessions					\$ -
19 Assessments / Services					\$ -
20 Other Reciepts / Revenues ⁶			\$ 4,873,798		\$ 4,873,798
21 Subtotal:	\$ 190,645,716	\$ 60,118,993	\$ 44,580,377	\$ 61,487,935	\$ 356,833,021
22 Transfers In		\$ 5,799,733	\$ 4,846,709	\$ 1,431,120	\$ 12,077,562
23 Total - Receipts / Revenues:	\$ 190,645,716	\$ 65,918,726	\$ 49,427,086	\$ 62,919,055	\$ 368,910,583
24					
25 <u>Operating Expenditures</u>					
26 Salaries and Benefits	\$ 133,373,982	\$ 25,305,128	\$ 9,623,140	\$ 4,484,830	\$ 172,787,080
27 Other Personal Services	\$ 5,353,837	\$ 8,310,112	\$ 2,764,177	\$ 720,129	\$ 17,148,255
28 Expenses	\$ 46,914,871	\$ 22,980,267	\$ 26,852,937	\$ 57,144,227	\$ 153,892,302
29 Operating Capital Outlay	\$ 50,704	\$ 1,122,019	\$ 537,598	\$ 242,704	\$ 1,953,025
30 Risk Management	\$ 1,482,953				\$ 1,482,953
31 Financial Aid	\$ 624,417				\$ 624,417
32 Scholarships					\$ -
33 Waivers	\$ 130,838				\$ 130,838
34 Finance Expense					\$ -
35 Debt Service	\$ 1,514,846		\$ 4,477,932		\$ 5,992,778
36 Salary Incentive Payments					\$ -
37 Law Enforcement Incentive Payments	\$ 14,799				\$ 14,799
38 Library Resources	\$ 775,689				\$ 775,689
39 Institute of Government					\$ -
40 Regional Data Centers - SUS					\$ -

FLORIDA AGRICULTURAL & MECHANICAL UNIVERSITY
2019-2020 Operating Budget
Summary Schedule I

	<u>Education & General¹</u>	<u>Contracts & Grants²</u>	<u>Auxiliaries³</u>	<u>Local Funds⁴</u>	<u>Summary</u>
41 Black Male Explorers Program	\$ 198,000				\$ 198,000
42 Phosphate Research					\$ -
43 Other Operating Category					\$ -
44 Total Operating Expenditures :	<u>\$ 190,434,936</u>	<u>\$ 57,717,526</u>	<u>\$ 44,255,784</u>	<u>\$ 62,591,890</u>	<u>\$ 355,000,136</u>
45					
46 <u>Non-Operating Expenditures</u>					
47 Transfers		\$ 4,523,302	\$ 17,330,319	\$ 1,746,998	\$ 23,600,619
48 Fixed Capital Outlay					\$ -
49 Carryforward (From Prior Period Funds)	\$ 30,231,182				\$ 30,231,182
50 Other ⁷					\$ -
51 Total Non-Operating Expenditures :	<u>\$ 30,231,182</u>	<u>\$ 4,523,302</u>	<u>\$ 17,330,319</u>	<u>\$ 1,746,998</u>	<u>\$ 53,831,801</u>
52					
53 Ending Fund Balance :	<u>\$ 299,823</u>	<u>\$ 3,923,062</u>	<u>\$ 38,147,564</u>	<u>\$ 10,332,104</u>	<u>\$ 52,702,553</u>
54					
55 Fund Balance Increase / Decrease :	\$ (30,020,402)	\$ 3,677,898	\$ (12,159,017)	\$ (1,419,833)	\$ (39,921,354)
56 Fund Balance Percentage Change :	-99.01%	1500.18%	-24.17%	-12.08%	-43.10%

UNIVERSITY OF SOUTH FLORIDA
2019-2020 Operating Budget
Summary Schedule I

	<u>Education & General¹</u>	<u>HSC E&G¹</u>	<u>Contracts & Grants²</u>	<u>Auxiliaries³</u>	<u>Local Funds⁴</u>	<u>Faculty Practice⁵</u>	<u>Summary</u>
1 Beginning Fund Balance	\$ 181,746,357	\$ 35,094,520	\$ 109,033,530	\$ 202,740,298	\$ 41,173,172	\$ 48,201,344	\$ 617,989,221
2							
3 <u>Receipts/Revenues</u>							
4 General Revenue	\$ 295,968,620	\$ 68,230,054					\$ 364,198,674
5 Lottery	\$ 50,816,304	\$ 12,740,542					\$ 63,556,846
6 Student Tuition	\$ 224,789,637	\$ 65,297,620		\$ 3,225,304			\$ 293,312,561
7 Phosphate Research							\$ -
8 Other U.S. Grants			\$ 364,299,104		\$ 316,009,643		\$ 680,308,747
9 City or County Grants							\$ -
10 State Grants					\$ 63,901,800		\$ 63,901,800
11 Other Grants and Donations				\$ 11,800			\$ 11,800
12 Donations / Contrib. Given to the State							\$ -
13 Sales of Goods / Services							\$ -
14 Sales of Data Processing Services							\$ -
15 Fees				\$ 64,907,448	\$ 66,974,891	\$ 205,930,404	\$ 337,812,743
16 Miscellaneous Receipts			\$ 720,500	\$ 144,398,275	\$ 27,023,048	\$ 148,965,814	\$ 321,107,637
17 Rent							\$ -
18 Concessions							\$ -
19 Assessments / Services							\$ -
20 Other Reciepts / Revenues ⁶	\$ 3,590,079	\$ 1,190,640	\$ 3,525,500	\$ 36,508,570	\$ 325,147		\$ 45,139,936
21 Subtotal:	\$ 575,164,640	\$ 147,458,856	\$ 368,545,104	\$ 249,051,397	\$ 474,234,529	\$ 354,896,218	\$ 2,169,350,744
22 Transfers In	\$ 178,645		\$ 135,336,000	\$ 44,586,728	\$ 37,731,272		\$ 217,832,645
23 Total - Receipts / Revenues:	\$ 575,343,285	\$ 147,458,856	\$ 503,881,104	\$ 293,638,125	\$ 511,965,801	\$ 354,896,218	\$ 2,387,183,389
24							
25 <u>Operating Expenditures</u>							
26 Salaries and Benefits	\$ 376,239,584	\$ 109,533,053	\$ 189,347,600	\$ 75,799,128	\$ 22,319,242	\$ 202,897,340	\$ 976,135,947
27 Other Personal Services	\$ 34,622,260	\$ 3,927,347	\$ 76,555,104	\$ 16,364,578	\$ 5,226,323	\$ 316,615	\$ 137,012,227
28 Expenses	\$ 139,254,742	\$ 30,200,441	\$ 153,502,600	\$ 127,166,965	\$ 466,089,144	\$ 78,415,717	\$ 994,629,609
29 Operating Capital Outlay	\$ 628,581	\$ 230,488	\$ 5,002,000	\$ 2,450,417	\$ 616,969		\$ 8,928,455
30 Risk Management	\$ 3,071,245	\$ 401,756	\$ 474,000	\$ 1,370,016	\$ 564,186		\$ 5,881,203
31 Financial Aid	\$ 12,820,068	\$ 1,151,000					\$ 13,971,068
32 Scholarships							\$ -
33 Waivers							\$ -
34 Finance Expense							\$ -
35 Debt Service				\$ 2,940,330	\$ 91,500		\$ 3,031,830
36 Salary Incentive Payments							\$ -
37 Law Enforcement Incentive Payments							\$ -
38 Library Resources	\$ 4,958,081	\$ 824,131		\$ 95,950			\$ 5,878,162
39 Institute of Government							\$ -
40 Regional Data Centers - SUS							\$ -

UNIVERSITY OF SOUTH FLORIDA
2019-2020 Operating Budget
Summary Schedule I

	<u>Education & General¹</u>	<u>HSC E&G¹</u>	<u>Contracts & Grants²</u>	<u>Auxiliaries³</u>	<u>Local Funds⁴</u>	<u>Faculty Practice⁵</u>	<u>Summary</u>
41 Black Male Explorers Program							\$ -
42 Phosphate Research							\$ -
43 Other Operating Category							\$ -
44 Total Operating Expenditures :	\$ 571,594,561	\$ 146,268,216	\$ 424,881,304	\$ 226,187,384	\$ 494,907,364	\$ 281,629,672	\$ 2,145,468,501
45							
46 <u>Non-Operating Expenditures</u>							
47 Transfers			\$ 78,888,900	\$ 64,612,732	\$ 31,396,198	\$ 60,901,257	\$ 235,799,087
48 Fixed Capital Outlay	\$ 9,000,000		\$ 1,504,000	\$ 9,117,000			\$ 19,621,000
49 Carryforward (From Prior Period Funds)	\$ 109,745,185	\$ 26,477,567					\$ 136,222,752
50 Other ⁷							\$ -
51 Total Non-Operating Expenditures :	\$ 118,745,185	\$ 26,477,567	\$ 80,392,900	\$ 73,729,732	\$ 31,396,198	\$ 60,901,257	\$ 391,642,839
52							
53 Ending Fund Balance :	\$ 66,749,896	\$ 9,807,593	\$ 107,640,430	\$ 196,461,307	\$ 26,835,411	\$ 60,566,633	\$ 468,061,270
54							
55 Fund Balance Increase / Decrease :	\$(114,996,461)	\$ (25,286,927)	\$ (1,393,100)	\$ (6,278,991)	\$ (14,337,761)	\$ 12,365,289	\$ (149,927,951)
56 Fund Balance Percentage Change :	-63.27%	-72.05%	-1.28%	-3.10%	-34.82%	25.65%	-24.26%

FLORIDA ATLANTIC UNIVERSITY
2019-2020 Operating Budget
Summary Schedule I

	<u>Education & General¹</u>	<u>Medical School E&G¹</u>	<u>Contracts & Grants²</u>	<u>Auxiliaries³</u>	<u>Local Funds⁴</u>	<u>Faculty Practice⁵</u>	<u>Summary</u>
1 Beginning Fund Balance	\$ 64,752,926	\$ 6,281,897	\$ 16,786,803	\$ 102,821,752	\$ 20,374,104	\$ 358,784	\$ 211,376,266
2							
3 <u>Receipts/Revenues</u>							
4 General Revenue	\$ 165,671,382	\$ 16,472,760					\$ 182,144,142
5 Lottery	\$ 27,939,279						\$ 27,939,279
6 Student Tuition	\$ 136,074,256	\$ 9,648,247					\$ 145,722,503
7 Phosphate Research							\$ -
8 Other U.S. Grants			\$ 29,900,000		\$ 114,076,400		\$ 143,976,400
9 City or County Grants							\$ -
10 State Grants			\$ 21,184,172		\$ 78,355,597		\$ 99,539,769
11 Other Grants and Donations			\$ 16,100,000				\$ 16,100,000
12 Donations / Contrib. Given to the State							\$ -
13 Sales of Goods / Services				\$ 79,626,707			\$ 79,626,707
14 Sales of Data Processing Services							\$ -
15 Fees				\$ 46,448,912	\$ 49,801,063	\$ 5,264,307	\$ 101,514,282
16 Miscellaneous Receipts				\$ 6,635,559	\$ 50,000		\$ 6,685,559
17 Rent							\$ -
18 Concessions							\$ -
19 Assessments / Services							\$ -
20 Other Reciepts / Revenues ⁶			\$ 3,500,000		\$ 4,559,500		\$ 8,059,500
21 Subtotal:	\$ 329,684,917	\$ 26,121,007	\$ 70,684,172	\$ 132,711,178	\$ 246,842,560	\$ 5,264,307	\$ 811,308,141
22 Transfers In			\$ 12,750,000	\$ 16,622,364	\$ 6,398,622		\$ 35,770,986
23 Total - Receipts / Revenues:	\$ 329,684,917	\$ 26,121,007	\$ 83,434,172	\$ 149,333,542	\$ 253,241,182	\$ 5,264,307	\$ 847,079,127
24							
25 <u>Operating Expenditures</u>							
26 Salaries and Benefits	\$ 211,047,419	\$ 19,677,361	\$ 32,353,489	\$ 52,817,952	\$ 12,092,481	\$ 4,773,177	\$ 332,761,879
27 Other Personal Services	\$ 15,272,543	\$ 1,142,656	\$ 9,621,274	\$ 29,834,225	\$ 2,955,371		\$ 58,826,069
28 Expenses	\$ 92,761,887	\$ 5,300,990	\$ 28,127,169	\$ 80,148,565	\$ 228,411,418	\$ 491,130	\$ 435,241,159
29 Operating Capital Outlay							\$ -
30 Risk Management	\$ 2,330,782						\$ 2,330,782
31 Financial Aid	\$ 8,272,286						\$ 8,272,286
32 Scholarships							\$ -
33 Waivers							\$ -
34 Finance Expense							\$ -
35 Debt Service							\$ -
36 Salary Incentive Payments							\$ -
37 Law Enforcement Incentive Payments							\$ -
38 Library Resources							\$ -
39 Institute of Government							\$ -
40 Regional Data Centers - SUS							\$ -

FLORIDA ATLANTIC UNIVERSITY
2019-2020 Operating Budget
Summary Schedule I

	<u>Education & General¹</u>	<u>Medical School E&G¹</u>	<u>Contracts & Grants²</u>	<u>Auxiliaries³</u>	<u>Local Funds⁴</u>	<u>Faculty Practice⁵</u>	<u>Summary</u>
41 Black Male Explorers Program							\$ -
42 Phosphate Research							\$ -
43 Other Operating Category							\$ -
44 Total Operating Expenditures :	\$ 329,684,917	\$ 26,121,007	\$ 70,101,932	\$ 162,800,742	\$ 243,459,270	\$ 5,264,307	\$ 837,432,175
45							
46 <u>Non-Operating Expenditures</u>							
47 Transfers			\$ 13,200,000	\$ 21,870,681	\$ 11,054,362		\$ 46,125,043
48 Fixed Capital Outlay	\$ 1,173,424						\$ 1,173,424
49 Carryforward (From Prior Period Funds)	\$ 41,674,982	\$ 4,453,427					\$ 46,128,409
50 Other ⁷							\$ -
51 Total Non-Operating Expenditures :	\$ 42,848,406	\$ 4,453,427	\$ 13,200,000	\$ 21,870,681	\$ 11,054,362	\$ -	\$ 93,426,876
52							
53 Ending Fund Balance :	\$ 21,904,520	\$ 1,828,470	\$ 16,919,043	\$ 67,483,871	\$ 19,101,654	\$ 358,784	\$ 127,596,342
54							
55 Fund Balance Increase / Decrease :	\$ (42,848,406)	\$ (4,453,427)	\$ 132,240	\$ (35,337,881)	\$ (1,272,450)	\$ -	\$ (83,779,924)
56 Fund Balance Percentage Change :	-66.17%	-70.89%	0.79%	-34.37%	-6.25%	0.00%	-39.64%

UNIVERSITY OF WEST FLORIDA
2019-2020 Operating Budget
Summary Schedule I

	<u>Education & General¹</u>	<u>Contracts & Grants²</u>	<u>Auxiliaries³</u>	<u>Local Funds⁴</u>	<u>Summary</u>
1 Beginning Fund Balance	\$ 24,419,318	\$ 8,540,799	\$ 34,895,053	\$ 10,094,965	\$ 77,950,135
2					
3 <u>Receipts/Revenues</u>					
4 General Revenue	\$ 108,734,666				\$ 108,734,666
5 Lottery	\$ 10,542,913				\$ 10,542,913
6 Student Tuition	\$ 45,798,775				\$ 45,798,775
7 Phosphate Research					\$ -
8 Other U.S. Grants		\$ 9,796,339		\$ 41,234,485	\$ 51,030,824
9 City or County Grants		\$ 62,076			\$ 62,076
10 State Grants		\$ 2,790,632			\$ 2,790,632
11 Other Grants and Donations		\$ 5,834,882	\$ 32,351		\$ 5,867,233
12 Donations / Contrib. Given to the State					\$ -
13 Sales of Goods / Services			\$ 2,604,012	\$ 277,300	\$ 2,881,312
14 Sales of Data Processing Services					\$ -
15 Fees		\$ 37,390	\$ 23,269,316	\$ 15,185,414	\$ 38,492,120
16 Miscellaneous Receipts		\$ 1,189,661	\$ 1,707,803	\$ 41,433,578	\$ 44,331,042
17 Rent			\$ 393,305		\$ 393,305
18 Concessions					\$ -
19 Assessments / Services					\$ -
20 Other Reciepts / Revenues ⁶	\$ 375,000	\$ 374,758	\$ 5,866,173	\$ 948,737	\$ 7,564,668
21 Subtotal:	\$ 165,451,354	\$ 20,085,738	\$ 33,872,960	\$ 99,079,514	\$ 318,489,566
22 Transfers In		\$ 356,379		\$ 1,037,476	\$ 1,393,855
23 Total - Receipts / Revenues:	\$ 165,451,354	\$ 20,442,117	\$ 33,872,960	\$ 100,116,990	\$ 319,883,421
24					
25 <u>Operating Expenditures</u>					
26 Salaries and Benefits	\$ 106,241,450	\$ 6,215,633	\$ 9,255,771	\$ 4,560,279	\$ 126,273,133
27 Other Personal Services	\$ 7,158,102	\$ 1,914,283	\$ 2,886,539	\$ 1,185,994	\$ 13,144,918
28 Expenses	\$ 41,196,758	\$ 12,610,046	\$ 16,454,921	\$ 96,444,170	\$ 166,705,895
29 Operating Capital Outlay	\$ (227,712)	\$ 752,708	\$ 171,070	\$ 890,120	\$ 1,586,186
30 Risk Management	\$ 547,363				\$ 547,363
31 Financial Aid	\$ 719,949				\$ 719,949
32 Scholarships					\$ -
33 Waivers					\$ -
34 Finance Expense					\$ -
35 Debt Service					\$ -
36 Salary Incentive Payments					\$ -
37 Law Enforcement Incentive Payments					\$ -
38 Library Resources	\$ 1,284,148				\$ 1,284,148
39 Institute of Government					\$ -
40 Regional Data Centers - SUS					\$ -

UNIVERSITY OF WEST FLORIDA
2019-2020 Operating Budget
Summary Schedule I

	<u>Education & General¹</u>	<u>Contracts & Grants²</u>	<u>Auxiliaries³</u>	<u>Local Funds⁴</u>	<u>Summary</u>
41 Black Male Explorers Program					\$ -
42 Phosphate Research					\$ -
43 Other Operating Category	\$ 8,156,296				\$ 8,156,296
44 Total Operating Expenditures :	<u>\$ 165,076,354</u>	<u>\$ 21,492,670</u>	<u>\$ 28,768,301</u>	<u>\$ 103,080,563</u>	<u>\$ 318,417,888</u>
45					
46 <u>Non-Operating Expenditures</u>					
47 Transfers			\$ 954,084	\$ 439,771	\$ 1,393,855
48 Fixed Capital Outlay	\$ 7,990,656		\$ 1,592,595		\$ 9,583,251
49 Carryforward (From Prior Period Funds)	\$ 5,248,162				\$ 5,248,162
50 Other ⁷					\$ -
51 Total Non-Operating Expenditures :	<u>\$ 13,238,818</u>	<u>\$ -</u>	<u>\$ 2,546,679</u>	<u>\$ 439,771</u>	<u>\$ 16,225,268</u>
52					
53 Ending Fund Balance :	<u>\$ 11,555,500</u>	<u>\$ 7,490,246</u>	<u>\$ 37,453,033</u>	<u>\$ 6,691,621</u>	<u>\$ 63,190,400</u>
54					
55 Fund Balance Increase / Decrease :	\$ (12,863,818)	\$ (1,050,553)	\$ 2,557,980	\$ (3,403,344)	\$ (14,759,735)
56 Fund Balance Percentage Change :	-52.68%	-12.30%	7.33%	-33.71%	-18.93%

UNIVERSITY OF CENTRAL FLORIDA
2019-2020 Operating Budget
Summary Schedule I

	-Local Funds ⁴								
	<u>Education & General¹</u>	<u>Medical School E&G¹</u>	<u>FCSWUA</u>	<u>Contracts & Grants²</u>	<u>Auxiliaries³</u>	<u>Local Funds⁴</u>	<u>Self- Insurance</u>	<u>Faculty Practice⁵</u>	<u>Summary</u>
41 Black Male Explorers Program									\$ -
42 Phosphate Research									\$ -
43 Other Operating Category									\$ -
44 Total Operating Expenditures :	\$ 644,461,074	\$ 46,423,295	\$ 8,984,565	\$ 135,250,928	\$ 253,024,048	\$ 755,024,658	\$ 576,878	\$ 9,603,362	\$1,852,771,930
45									
46 <u>Non-Operating Expenditures</u>									
47 Transfers				\$ 53,277,072	\$ 49,361,852	\$ 5,830,196	\$ -		\$ 108,469,120
48 Fixed Capital Outlay	\$ 16,140,692								\$ 16,140,692
49 Carryforward (From Prior Period Funds)	\$ 116,793,363	\$ 8,444,994	\$ 7,312,844						\$ 132,551,201
50 Other ⁷									\$ -
51 Total Non-Operating Expenditures :	\$ 132,934,055	\$ 8,444,994	\$ 7,312,844	\$ 53,277,072	\$ 49,361,852	\$ 5,830,196	\$ -	\$ -	\$ 257,161,013
52									
53 Ending Fund Balance :	\$ 117,478,600	\$ 3,326,202	\$ 9,066,182	\$ 22,153,381	\$ 90,568,283	\$ 69,234,629	\$ 8,698,836	\$ (6,273,364)	\$ 305,553,913
54									
55 Fund Balance Increase / Decrease :	\$(132,934,055)	\$ (8,444,994)	\$ (7,312,844)	\$ 5,805,782	\$ (14,158,682)	\$ 505,069	\$ 2,117,985	\$ -	\$ (156,539,724)
56 Fund Balance Percentage Change :	-53.09%	-71.74%	-44.65%	35.51%	-13.52%	0.73%	32.18%	0.00%	-33.88%

FLORIDA INTERNATIONAL UNIVERSITY
2019-2020 Operating Budget
Summary Schedule I

	<u>Education & General¹</u>	<u>Medical School E&G¹</u>	<u>Contracts & Grants²</u>	<u>Auxiliaries³</u>	<u>Local Funds⁴</u>	<u>Faculty Practice⁵</u>	<u>Summary</u>
1 Beginning Fund Balance	\$ 91,746,068	\$ 12,608,768	\$ 24,069,975	\$ 190,707,685	\$ 24,973,314	\$ 5,481,013	\$ 349,586,823
2							
3 <u>Receipts/Revenues</u>							
4 General Revenue	\$ 244,927,576	\$ 32,620,634					\$ 277,548,210
5 Lottery	\$ 41,214,709						\$ 41,214,709
6 Student Tuition	\$ 251,138,415	\$ 18,519,779		\$ 43,164,277	\$ 15,952,717		\$ 328,775,188
7 Phosphate Research							\$ -
8 Other U.S. Grants			\$ 114,839,081		\$ 108,427,613		\$ 223,266,694
9 City or County Grants			\$ 3,438,626				\$ 3,438,626
10 State Grants			\$ 236,186		\$ 55,462,313		\$ 55,698,499
11 Other Grants and Donations			\$ 7,632,481	\$ 89,700		\$ 4,539,762	\$ 12,261,943
12 Donations / Contrib. Given to the State							\$ -
13 Sales of Goods / Services			\$ 7,295,159	\$ 121,285,662	\$ 3,096,483	\$ 299,720	\$ 131,977,024
14 Sales of Data Processing Services							\$ -
15 Fees				\$ 21,911,361	\$ 71,066,501		\$ 92,977,862
16 Miscellaneous Receipts			\$ 20,957,456	\$ 22,461,405	\$ 12,576,882	\$ 4,494,797	\$ 60,490,540
17 Rent				\$ 31,988,545		\$ 511,017	\$ 32,499,562
18 Concessions							\$ -
19 Assessments / Services							\$ -
20 Other Reciepts / Revenues ⁶	\$ 1,179,399	\$ 171,707		\$ 16,960,570	\$ 256,325		\$ 18,568,001
21 Subtotal:	\$ 538,460,099	\$ 51,312,120	\$ 154,398,989	\$ 257,861,520	\$ 266,838,834	\$ 9,845,296	\$ 1,278,716,858
22 Transfers In			\$ 46,175,898	\$ 91,430,662	\$ 118,577,690		\$ 256,184,250
23 Total - Receipts / Revenues:	\$ 538,460,099	\$ 51,312,120	\$ 200,574,887	\$ 349,292,182	\$ 385,416,524	\$ 9,845,296	\$ 1,534,901,108
24							
25 <u>Operating Expenditures</u>							
26 Salaries and Benefits	\$ 372,248,765	\$ 42,388,305	\$ 72,029,562	\$ 92,086,092	\$ 21,007,478		\$ 599,760,202
27 Other Personal Services	\$ 38,870,128	\$ 2,059,363	\$ 22,886,016	\$ 19,180,585	\$ 4,928,904		\$ 87,924,996
28 Expenses	\$ 85,596,425	\$ 5,859,389	\$ 46,529,976	\$ 106,423,969	\$ 249,254,969	\$ 6,193,988	\$ 499,858,716
29 Operating Capital Outlay	\$ 3,924,371		\$ 3,477,706	\$ 4,893,436	\$ 935,879		\$ 13,231,392
30 Risk Management	\$ 2,158,495	\$ 66,282	\$ 165,972	\$ 626,580			\$ 3,017,329
31 Financial Aid	\$ 25,816,279						\$ 25,816,279
32 Scholarships				\$ 4,377,884			\$ 4,377,884
33 Waivers							\$ -
34 Finance Expense							\$ -
35 Debt Service			\$ 489,646	\$ 12,704,958	\$ 190,366	\$ 147,752	\$ 13,532,722
36 Salary Incentive Payments	\$ 48,180						\$ 48,180
37 Law Enforcement Incentive Payments							\$ -
38 Library Resources	\$ 8,618,057	\$ 767,074					\$ 9,385,131
39 Institute of Government							\$ -
40 Regional Data Centers - SUS							\$ -

FLORIDA INTERNATIONAL UNIVERSITY
2019-2020 Operating Budget
Summary Schedule I

	<u>Education & General¹</u>	<u>Medical School E&G¹</u>	<u>Contracts & Grants²</u>	<u>Auxiliaries³</u>	<u>Local Funds⁴</u>	<u>Faculty Practice⁵</u>	<u>Summary</u>
41 Black Male Explorers Program							\$ -
42 Phosphate Research							\$ -
43 Other Operating Category							\$ -
44 Total Operating Expenditures :	\$ 537,280,700	\$ 51,140,413	\$ 145,578,878	\$ 240,293,504	\$ 276,317,596	\$ 6,341,740	\$1,256,952,831
45							
46 <u>Non-Operating Expenditures</u>							
47 Transfers			\$ 44,010,434	\$ 115,602,076	\$ 109,491,832	\$ 2,165,930	\$ 271,270,272
48 Fixed Capital Outlay							\$ -
49 Carryforward (From Prior Period Funds)	\$ 41,417,871	\$ 4,832,380					\$ 46,250,251
50 Other ⁷							\$ -
51 Total Non-Operating Expenditures :	\$ 41,417,871	\$ 4,832,380	\$ 44,010,434	\$ 115,602,076	\$ 109,491,832	\$ 2,165,930	\$ 317,520,523
52							
53 Ending Fund Balance :	\$ 51,507,596	\$ 7,948,095	\$ 35,055,550	\$ 184,104,287	\$ 24,580,410	\$ 6,818,639	\$ 310,014,577
54							
55 Fund Balance Increase / Decrease :	\$ (40,238,472)	\$ (4,660,673)	\$ 10,985,575	\$ (6,603,398)	\$ (392,904)	\$ 1,337,626	\$ (39,572,246)
56 Fund Balance Percentage Change :	-43.86%	-36.96%	45.64%	-3.46%	-1.57%	24.40%	-11.32%

UNIVERSITY OF NORTH FLORIDA
2019-2020 Operating Budget
Summary Schedule I

	<u>Education & General¹</u>	<u>Contracts & Grants²</u>	<u>Auxiliaries³</u>	<u>Local Funds⁴</u>	<u>Summary</u>
1 Beginning Fund Balance	\$ 32,463,603	\$ 1	\$ 46,506,542	\$ 8,735,413	\$ 87,705,559
2					
3 <u>Receipts/Revenues</u>					
4 General Revenue	\$ 102,647,149				\$102,647,149
5 Lottery	\$ 17,167,641				\$ 17,167,641
6 Student Tuition	\$ 73,884,501				\$ 73,884,501
7 Phosphate Research					\$ -
8 Other U.S. Grants		\$ 405,000		\$ 20,000,000	\$ 20,405,000
9 City or County Grants					\$ -
10 State Grants		\$ 7,924,069		\$ 14,025,000	\$ 21,949,069
11 Other Grants and Donations					\$ -
12 Donations / Contrib. Given to the State					\$ -
13 Sales of Goods / Services			\$ 7,991,351		\$ 7,991,351
14 Sales of Data Processing Services					\$ -
15 Fees		\$ 158,619	\$ 16,633,427	\$ 22,124,735	\$ 38,916,781
16 Miscellaneous Receipts		\$ 1,285,123	\$ 6,746,287	\$ 2,145,018	\$ 10,176,428
17 Rent			\$ 25,306,815		\$ 25,306,815
18 Concessions			\$ 2,415,000	\$ 38,000	\$ 2,453,000
19 Assessments / Services					\$ -
20 Other Receipts / Revenues ⁶		\$ 2,300	\$ 2,165,130	\$ 130,982	\$ 2,298,412
21 Subtotal:	\$ 193,699,291	\$ 9,775,111	\$ 61,258,010	\$ 58,463,735	\$323,196,147
22 Transfers In		\$ 131,548	\$ 5,847,662	\$ 579,247	\$ 6,558,457
23 Total - Receipts / Revenues:	\$ 193,699,291	\$ 9,906,659	\$ 67,105,672	\$ 59,042,982	\$329,754,604
24					
25 <u>Operating Expenditures</u>					
26 Salaries and Benefits	\$ 137,999,548	\$ 4,067,281	\$ 18,445,825	\$ 8,701,310	\$169,213,964
27 Other Personal Services	\$ 5,816,522	\$ 247,322	\$ 4,808,472	\$ 2,188,916	\$ 13,061,232
28 Expenses	\$ 42,089,364	\$ 4,941,297	\$ 40,107,680	\$ 48,181,170	\$135,319,511
29 Operating Capital Outlay	\$ 182,461	\$ 475,494	\$ 166,720	\$ 17,500	\$ 842,175
30 Risk Management					\$ -
31 Financial Aid	\$ 5,544,389	\$ (6,382)		\$ 448,350	\$ 5,986,357
32 Scholarships					\$ -
33 Waivers					\$ -
34 Finance Expense					\$ -
35 Debt Service					\$ -
36 Salary Incentive Payments	\$ 30,000				\$ 30,000
37 Law Enforcement Incentive Payments					\$ -
38 Library Resources	\$ 2,037,007		\$ 17,000		\$ 2,054,007
39 Institute of Government					\$ -
40 Regional Data Centers - SUS					\$ -

UNIVERSITY OF NORTH FLORIDA
2019-2020 Operating Budget
Summary Schedule I

	<u>Education & General¹</u>	<u>Contracts & Grants²</u>	<u>Auxiliaries³</u>	<u>Local Funds⁴</u>	<u>Summary</u>
41 Black Male Explorers Program					\$ -
42 Phosphate Research					\$ -
43 Other Operating Category					\$ -
44 Total Operating Expenditures :	\$ 193,699,291	\$ 9,725,012	\$ 63,545,697	\$ 59,537,246	\$326,507,246
45					
46 <u>Non-Operating Expenditures</u>					
47 Transfers		\$ 131,548	\$ 9,157,864	\$ 76,001	\$ 9,365,413
48 Fixed Capital Outlay	\$ 4,950,000				\$ 4,950,000
49 Carryforward (From Prior Period Funds)	\$ 13,954,653				\$ 13,954,653
50 Other ⁷					\$ -
51 Total Non-Operating Expenditures :	\$ 18,904,653	\$ 131,548	\$ 9,157,864	\$ 76,001	\$ 28,270,066
52					
53 Ending Fund Balance :	\$ 13,558,950	\$ 50,100	\$ 40,908,653	\$ 8,165,148	\$ 62,682,851
54					
55 Fund Balance Increase / Decrease :	\$ (18,904,653)	\$ 50,099	\$ (5,597,889)	\$ (570,265)	\$ (25,022,708)
56 Fund Balance Percentage Change :	-58.23%	5009900.00%	-12.04%	-6.53%	-28.53%

FLORIDA GULF COAST UNIVERSITY
2019-2020 Operating Budget
Summary Schedule I

	<u>Education & General¹</u>	<u>Contracts & Grants²</u>	<u>Auxiliaries³</u>	<u>Local Funds⁴</u>	<u>Summary</u>
1 Beginning Fund Balance	\$ 18,137,174	\$ 4,448,544	\$ 24,223,453	\$ 9,549,551	\$ 56,358,722
2					
3 <u>Receipts/Revenues</u>					
4 General Revenue	\$ 96,128,817				\$ 96,128,817
5 Lottery	\$ 9,539,051				\$ 9,539,051
6 Student Tuition	\$ 63,776,749				\$ 63,776,749
7 Phosphate Research					\$ -
8 Other U.S. Grants		\$ 11,289,322		\$ 22,165,000	\$ 33,454,322
9 City or County Grants		\$ 221,181			\$ 221,181
10 State Grants		\$ 833,435		\$ 975,000	\$ 1,808,435
11 Other Grants and Donations		\$ 4,780,148	\$ 228,700	\$ 12,829,069	\$ 17,837,917
12 Donations / Contrib. Given to the State					\$ -
13 Sales of Goods / Services					\$ -
14 Sales of Data Processing Services					\$ -
15 Fees			\$ 4,358,645	\$ 13,677,354	\$ 18,035,999
16 Miscellaneous Receipts		\$ (331,929)	\$ 42,335,666	\$ 1,967,450	\$ 43,971,187
17 Rent					\$ -
18 Concessions					\$ -
19 Assessments / Services					\$ -
20 Other Reciepts / Revenues ⁶		\$ 700	\$ 415,025		\$ 415,725
21 Subtotal:	\$ 169,444,617	\$ 16,792,857	\$ 47,338,036	\$ 51,613,873	\$ 285,189,383
22 Transfers In		\$ 8,158,562	\$ 4,536,099	\$ 1,467,954	\$ 14,162,615
23 Total - Receipts / Revenues:	\$ 169,444,617	\$ 24,951,419	\$ 51,874,135	\$ 53,081,827	\$ 299,351,998
24					
25 <u>Operating Expenditures</u>					
26 Salaries and Benefits	\$ 121,004,176	\$ 5,594,851	\$ 10,612,531	\$ 8,878,471	\$ 146,090,029
27 Other Personal Services	\$ 7,796,713	\$ 1,505,407	\$ 2,253,573	\$ 2,193,425	\$ 13,749,118
28 Expenses	\$ 30,861,852	\$ 6,458,213	\$ 13,151,839	\$ 7,560,490	\$ 58,032,394
29 Operating Capital Outlay	\$ 633,387	\$ 2,501,186	\$ 371,350	\$ 122,000	\$ 3,627,923
30 Risk Management	\$ 1,333,117		\$ 121,700		\$ 1,454,817
31 Financial Aid	\$ 4,403,502	\$ 533,101		\$ 33,715,000	\$ 38,651,603
32 Scholarships			\$ 1,300		\$ 1,300
33 Waivers					\$ -
34 Finance Expense					\$ -
35 Debt Service					\$ -
36 Salary Incentive Payments					\$ -
37 Law Enforcement Incentive Payments					\$ -
38 Library Resources	\$ 1,582,309		\$ 2,500		\$ 1,584,809
39 Institute of Government					\$ -
40 Regional Data Centers - SUS					\$ -

FLORIDA GULF COAST UNIVERSITY
2019-2020 Operating Budget
Summary Schedule I

	<u>Education & General¹</u>	<u>Contracts & Grants²</u>	<u>Auxiliaries³</u>	<u>Local Funds⁴</u>	<u>Summary</u>
41 Black Male Explorers Program					\$ -
42 Phosphate Research					\$ -
43 Other Operating Category					\$ -
44 Total Operating Expenditures :	\$ 167,615,056	\$ 16,592,758	\$ 26,514,793	\$ 52,469,386	\$ 263,191,993
45					
46 <u>Non-Operating Expenditures</u>					
47 Transfers		\$ (3,963,226)	\$ 20,464,698	\$ 181,395	\$ 16,682,867
48 Fixed Capital Outlay	\$ 4,200,000				\$ 4,200,000
49 Carryforward (From Prior Period Funds)	\$ 3,870,612				\$ 3,870,612
50 Other ⁷					\$ -
51 Total Non-Operating Expenditures :	\$ 8,070,612	\$ (3,963,226)	\$ 20,464,698	\$ 181,395	\$ 24,753,479
52					
53 Ending Fund Balance :	\$ 11,896,123	\$ 16,770,431	\$ 29,118,097	\$ 9,980,597	\$ 67,765,248
54					
55 Fund Balance Increase / Decrease :	\$ (6,241,051)	\$ 12,321,887	\$ 4,894,644	\$ 431,046	\$ 11,406,526
56 Fund Balance Percentage Change :	-34.41%	276.99%	20.21%	4.51%	20.24%

NEW COLLEGE OF FLORIDA
2019-2020 Operating Budget
Summary Schedule I

	<u>Education & General¹</u>	<u>Contracts & Grants²</u>	<u>Auxiliaries³</u>	<u>Local Funds⁴</u>	<u>Summary</u>
1 Beginning Fund Balance	\$ 8,197,771	\$ 396,443	\$ 3,844,816	\$ 135,172	\$ 12,574,202
2					
3 <u>Receipts/Revenues</u>					
4 General Revenue	\$ 35,412,927				\$ 35,412,927
5 Lottery	\$ 1,385,113				\$ 1,385,113
6 Student Tuition	\$ 4,006,082				\$ 4,006,082
7 Phosphate Research					\$ -
8 Other U.S. Grants		\$ 660,827			\$ 660,827
9 City or County Grants					\$ -
10 State Grants					\$ -
11 Other Grants and Donations		\$ 2,596,269		\$ 4,953,035	\$ 7,549,304
12 Donations / Contrib. Given to the State					\$ -
13 Sales of Goods / Services					\$ -
14 Sales of Data Processing Services					\$ -
15 Fees			\$ 712,680	\$ 659,463	\$ 1,372,143
16 Miscellaneous Receipts		\$ 321,246	\$ 6,116,004	\$ 7,000	\$ 6,444,250
17 Rent					\$ -
18 Concessions					\$ -
19 Assessments / Services					\$ -
20 Other Receipts / Revenues ⁶	\$ 250,000	\$ 4,500	\$ 51,200	\$ 1,000	\$ 306,700
21 Subtotal:	\$ 41,054,122	\$ 3,582,842	\$ 6,879,884	\$ 5,620,498	\$ 57,137,346
22 Transfers In					\$ -
23 Total - Receipts / Revenues:	\$ 41,054,122	\$ 3,582,842	\$ 6,879,884	\$ 5,620,498	\$ 57,137,346
24					
25 <u>Operating Expenditures</u>					
26 Salaries and Benefits	\$ 26,903,521	\$ 1,841,739	\$ 1,527,548	\$ 300,732	\$ 30,573,540
27 Other Personal Services	\$ 1,407,538	\$ 811,370	\$ 149,750	\$ 93,720	\$ 2,462,378
28 Expenses	\$ 10,658,139	\$ 955,135	\$ 3,366,884	\$ 171,772	\$ 15,151,930
29 Operating Capital Outlay	\$ 26,606		\$ 135,000	\$ 10,000	\$ 171,606
30 Risk Management	\$ 220,500				\$ 220,500
31 Financial Aid	\$ 436,153			\$ 1,496,696	\$ 1,932,849
32 Scholarships	\$ 1,220,000			\$ 3,629,214	\$ 4,849,214
33 Waivers					\$ -
34 Finance Expense					\$ -
35 Debt Service			\$ 1,348,000		\$ 1,348,000
36 Salary Incentive Payments					\$ -
37 Law Enforcement Incentive Payments					\$ -
38 Library Resources	\$ 181,665				\$ 181,665
39 Institute of Government					\$ -
40 Regional Data Centers - SUS					\$ -

NEW COLLEGE OF FLORIDA
2019-2020 Operating Budget
Summary Schedule I

	<u>Education & General¹</u>	<u>Contracts & Grants²</u>	<u>Auxiliaries³</u>	<u>Local Funds⁴</u>	<u>Summary</u>
41 Black Male Explorers Program					\$ -
42 Phosphate Research					\$ -
43 Other Operating Category					\$ -
44 Total Operating Expenditures :	\$ 41,054,122	\$ 3,608,244	\$ 6,527,182	\$ 5,702,134	\$ 56,891,682
45					
46 <u>Non-Operating Expenditures</u>					
47 Transfers					\$ -
48 Fixed Capital Outlay					\$ -
49 Carryforward (From Prior Period Funds)	\$ 4,250,000				\$ 4,250,000
50 Other ⁷					\$ -
51 Total Non-Operating Expenditures :	\$ 4,250,000	\$ -	\$ -	\$ -	\$ 4,250,000
52					
53 Ending Fund Balance :	\$ 3,947,771	\$ 371,041	\$ 4,197,518	\$ 53,536	\$ 8,569,866
54					
55 Fund Balance Increase / Decrease :	\$ (4,250,000)	\$ (25,402)	\$ 352,702	\$ (81,636)	\$ (4,004,336)
56 Fund Balance Percentage Change :	-51.84%	-6.41%	9.17%	-60.39%	-31.85%

FLORIDA POLYTECHNIC UNIVERSITY
2019-2020 Operating Budget
Summary Schedule I

	<u>Education & General¹</u>	<u>Contracts & Grants²</u>	<u>Auxiliaries³</u>	<u>Local Funds⁴</u>	<u>Summary</u>
1 Beginning Fund Balance	\$ 21,671,040	\$ 3,298,923	\$ 2,047,831	\$ (817,054)	\$ 26,200,740
2					
3 <u>Receipts/Revenues</u>					
4 General Revenue	\$ 36,847,306				\$ 36,847,306
5 Lottery	\$ 363,360				\$ 363,360
6 Student Tuition	\$ 2,054,602				\$ 2,054,602
7 Phosphate Research	\$ 2,945,111				\$ 2,945,111
8 Other U.S. Grants		\$ 472,500			\$ 472,500
9 City or County Grants					\$ -
10 State Grants					\$ -
11 Other Grants and Donations					\$ -
12 Donations / Contrib. Given to the State					\$ -
13 Sales of Goods / Services			\$ 5,029,143		\$ 5,029,143
14 Sales of Data Processing Services					\$ -
15 Fees			\$ 288,416	\$ 664,387	\$ 952,803
16 Miscellaneous Receipts		\$ 250,000			\$ 250,000
17 Rent					\$ -
18 Concessions				\$ 25,000	\$ 25,000
19 Assessments / Services					\$ -
20 Other Receipts / Revenues ⁶					\$ -
21 Subtotal:	\$ 42,210,379	\$ 722,500	\$ 5,317,559	\$ 689,387	\$ 48,939,825
22 Transfers In	\$ 200,421			\$ 10,000,000	\$ 10,200,421
23 Total - Receipts / Revenues:	\$ 42,410,800	\$ 722,500	\$ 5,317,559	\$ 10,689,387	\$ 59,140,246
24					
25 <u>Operating Expenditures</u>					
26 Salaries and Benefits	\$ 28,803,131		\$ 1,093,727	\$ 116,144	\$ 30,013,002
27 Other Personal Services	\$ 2,291,095		\$ 40,800	\$ 100,000	\$ 2,431,895
28 Expenses	\$ 8,321,463	\$ 472,500	\$ 4,120,442	\$ 439,932	\$ 13,354,337
29 Operating Capital Outlay					\$ -
30 Risk Management					\$ -
31 Financial Aid	\$ 50,000			\$ 10,095,901	\$ 10,145,901
32 Scholarships		\$ 250,000			\$ 250,000
33 Waivers					\$ -
34 Finance Expense					\$ -
35 Debt Service					\$ -
36 Salary Incentive Payments					\$ -
37 Law Enforcement Incentive Payments					\$ -
38 Library Resources					\$ -
39 Institute of Government					\$ -
40 Regional Data Centers - SUS					\$ -

FLORIDA POLYTECHNIC UNIVERSITY
2019-2020 Operating Budget
Summary Schedule I

	<u>Education & General¹</u>	<u>Contracts & Grants²</u>	<u>Auxiliaries³</u>	<u>Local Funds⁴</u>	<u>Summary</u>
41 Black Male Explorers Program					\$ -
42 Phosphate Research	\$ 2,945,111				\$ 2,945,111
43 Other Operating Category					\$ -
44 Total Operating Expenditures :	<u>\$ 42,410,800</u>	<u>\$ 722,500</u>	<u>\$ 5,254,969</u>	<u>\$ 10,751,977</u>	<u>\$ 59,140,246</u>
45					
46 <u>Non-Operating Expenditures</u>					
47 Transfers					\$ -
48 Fixed Capital Outlay					\$ -
49 Carryforward (From Prior Period Funds)	\$ 5,396,467				\$ 5,396,467
50 Other ⁷					\$ -
51 Total Non-Operating Expenditures :	<u>\$ 5,396,467</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 5,396,467</u>
52					
53 Ending Fund Balance :	<u>\$ 16,274,573</u>	<u>\$ 3,298,923</u>	<u>\$ 2,110,421</u>	<u>\$ (879,644)</u>	<u>\$ 20,804,273</u>
54					
55 Fund Balance Increase / Decrease :	\$ (5,396,467)	\$ -	\$ 62,590	\$ (62,590)	\$ (5,396,467)
56 Fund Balance Percentage Change :	-24.90%	0.00%	3.06%	7.66%	-20.60%

**STATE UNIVERSITY SYSTEM OF FLORIDA
2019-2020 OPERATING BUDGETS
EDUCATION AND GENERAL
DETAIL BY FUND**

	2018-2019 ACTUAL <u>EXPENDITURES</u>	2019-2020 ESTIMATED <u>EXPENDITURES</u>
UNIVERSITIES		
GENERAL REVENUE	\$ 1,827,613,249	\$ 2,290,804,556
EDUCATIONAL ENHANCEMENT	\$ 273,424,877	\$ 342,732,781
STUDENT FEES TF	\$ 1,648,264,482	\$ 1,689,611,215
OTHER TRUST FUNDS	\$ 1,902,431	\$ 2,945,111
*UNIVERSITY CARRYFORWARD	\$ 494,652,135	\$ -
SUB-TOTAL	<u>\$ 4,245,857,174</u>	<u>\$ 4,326,093,663</u>
UF-IFAS		
GENERAL REVENUE	\$ 142,229,166	\$ 150,178,455
EDUCATIONAL ENHANCEMENT	\$ 12,533,877	\$ 17,079,571
OTHER TRUST FUNDS	\$ 24,338,155	\$ 15,407,328
*UNIVERSITY CARRYFORWARD	\$ 11,502,218	\$ -
SUB-TOTAL	<u>\$ 190,603,416</u>	<u>\$ 182,665,354</u>
UF-HEALTH CENTER		
GENERAL REVENUE	\$ 104,163,136	\$ 107,622,434
EDUCATIONAL ENHANCEMENT	\$ 5,796,416	\$ 7,898,617
STUDENT FEES TF	\$ 35,641,169	\$ 35,837,611
OTHER TRUST FUNDS	\$ 43,444,096	\$ 44,542,333
*UNIVERSITY CARRYFORWARD	\$ 4,728,210	\$ -
SUB-TOTAL	<u>\$ 193,773,027</u>	<u>\$ 195,900,995</u>
FSU-MEDICAL SCHOOL		
GENERAL REVENUE	\$ 34,319,160	\$ 35,030,376
EDUCATIONAL ENHANCEMENT	\$ 605,115	\$ 824,574
STUDENT FEES TF	\$ 12,416,244	\$ 13,739,435
*UNIVERSITY CARRYFORWARD	\$ 4,001,125	\$ -
SUB-TOTAL	<u>\$ 51,341,644</u>	<u>\$ 49,594,385</u>
USF-MEDICAL CENTER		
GENERAL REVENUE	\$ 62,035,983	\$ 68,230,054
EDUCATIONAL ENHANCEMENT	\$ 7,316,816	\$ 12,740,542
STUDENT FEES TF	\$ 62,457,742	\$ 65,297,620
*UNIVERSITY CARRYFORWARD	\$ 32,409,265	\$ -
SUB-TOTAL	<u>\$ 164,219,806</u>	<u>\$ 146,268,216</u>
UCF-HEALTH SCIENCE CENTER		
GENERAL REVENUE	\$ 24,718,728	\$ 30,414,638
STUDENT FEES TF	\$ 15,616,745	\$ 16,008,657
*CARRYFORWARD	\$ 5,587,409	\$ -
SUB-TOTAL	<u>\$ 45,922,882</u>	<u>\$ 46,423,295</u>

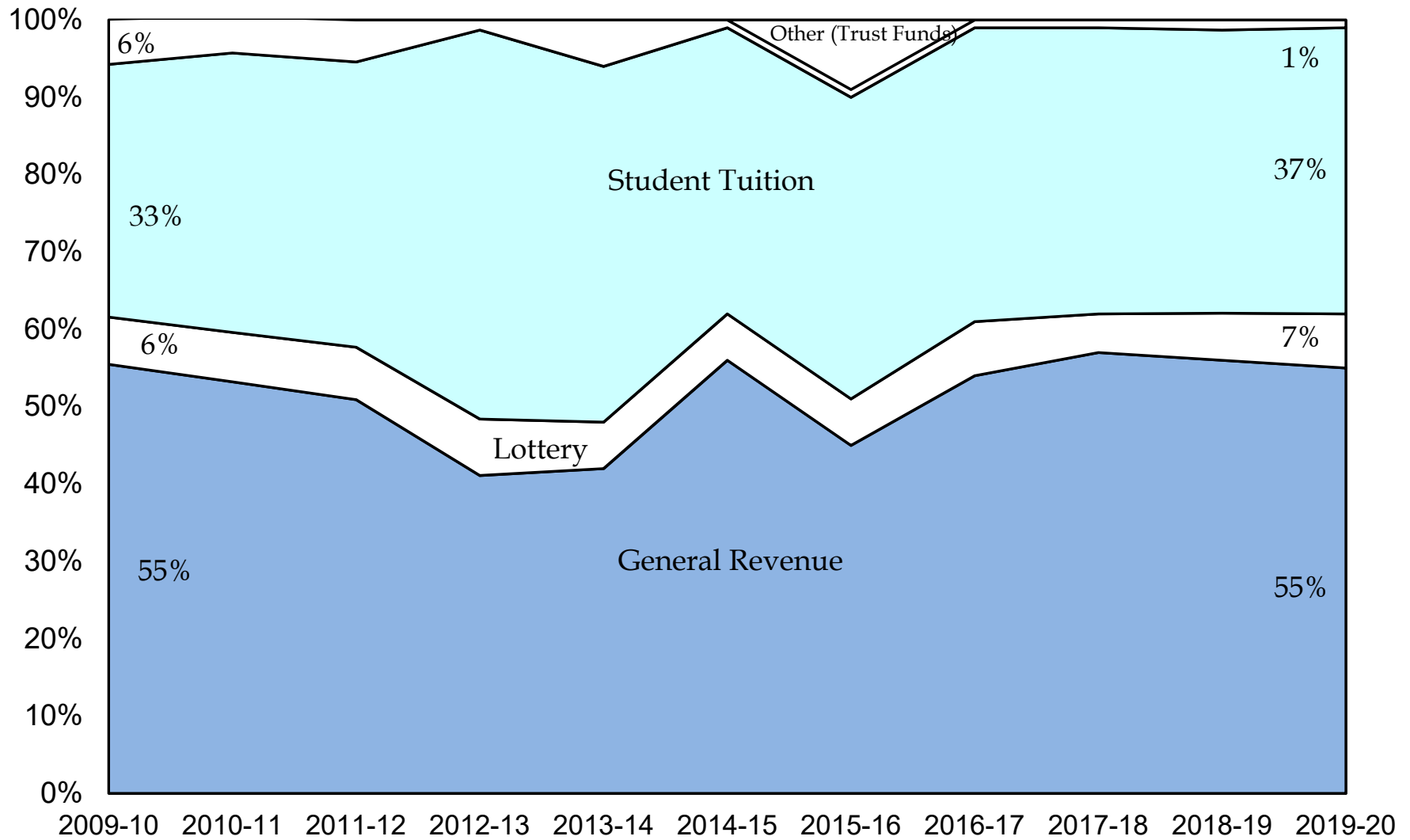
**STATE UNIVERSITY SYSTEM OF FLORIDA
2019-2020 OPERATING BUDGETS
EDUCATION AND GENERAL
DETAIL BY FUND**

	2018-2019 ACTUAL <u>EXPENDITURES</u>	2019-2020 ESTIMATED <u>EXPENDITURES</u>
FIU-HEALTH SCIENCE CENTER		
GENERAL REVENUE	\$ 26,234,778	\$ 32,620,634
STUDENT FEES TF	\$ 18,551,422	\$ 18,519,779
*UNIVERSITY CARRYFORWARD	<u>\$ 4,874,584</u>	<u>\$ -</u>
SUB-TOTAL	<u>\$ 49,660,784</u>	<u>\$ 51,140,413</u>
FAU-HEALTH SCIENCE CENTER		
GENERAL REVENUE	\$ 14,787,487	\$ 16,472,760
STUDENT FEES TF	\$ 8,162,645	\$ 9,648,247
*UNIVERSITY CARRYFORWARD	<u>\$ 3,814,954</u>	<u>\$ -</u>
SUB-TOTAL	<u>\$ 26,765,086</u>	<u>\$ 26,121,007</u>
FAMU - FSU COLLEGE OF ENGINEERING		
GENERAL REVENUE	\$ 13,878,489	\$ 14,493,616
*UNIVERSITY CARRYFORWARD	<u>\$ 2,232,859</u>	<u>\$ -</u>
SUB-TOTAL	<u>\$ 16,111,348</u>	<u>\$ 14,493,616</u>
FLORIDA POSTSECONDARY COMP. TRANS. PROGRAM		
GENERAL REVENUE	<u>\$ 8,984,565</u>	<u>\$ 8,984,565</u>
SUB-TOTAL	<u>\$ 8,984,565</u>	<u>\$ 8,984,565</u>
MOFFITT CANCER CENTER		
GENERAL REVENUE	<u>\$ 10,576,930</u>	<u>\$ 10,576,930</u>
SUB-TOTAL	<u>\$ 10,576,930</u>	<u>\$ 10,576,930</u>
HUMAN AND MACHINE COGNITION		
GENERAL REVENUE	<u>\$ 3,239,184</u>	<u>\$ 3,739,184</u>
SUB-TOTAL	<u>\$ 3,239,184</u>	<u>\$ 3,739,184</u>
<u>TOTAL</u>		
GENERAL REVENUE	\$ 2,272,780,855	\$ 2,769,168,202
EDUCATIONAL ENHANCEMENT	\$ 299,677,101	\$ 381,276,085
STUDENT FEES	\$ 1,801,110,449	\$ 1,848,662,564
OTHER TRUST FUNDS	\$ 69,684,682	\$ 62,894,772
*UNIVERSITY CARRYFORWARD	<u>\$ 563,802,759</u>	<u>\$ -</u>
<u>GRAND TOTAL</u>	<u>\$ 5,007,055,846</u>	<u>\$ 5,062,001,623</u>

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

Annual Education & General Funds

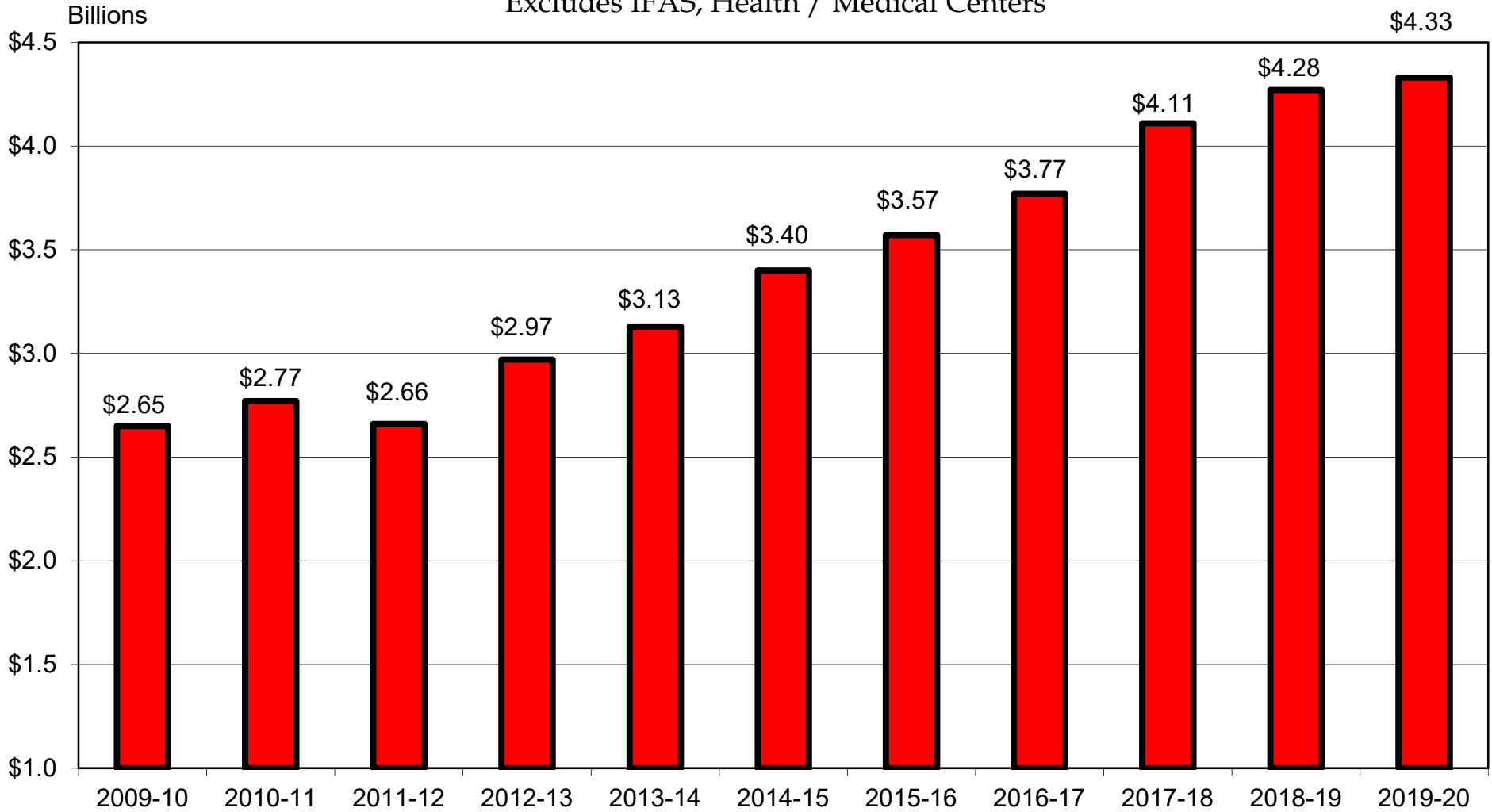
Percentage of Total Funding by Source
2009-2010 through 2019-2020



State University System of Florida Education and General Expenditures

Actual 2009-10 through 2018-2019; Estimated 2019-2020

Excludes IFAS, Health / Medical Centers



**STATE UNIVERSITY SYSTEM OF FLORIDA
2019-2020 OPERATING BUDGETS
UNALLOCATED/SYSTEMWIDE ISSUES
EDUCATION AND GENERAL**

2019-2020 Estimated Expenditures:

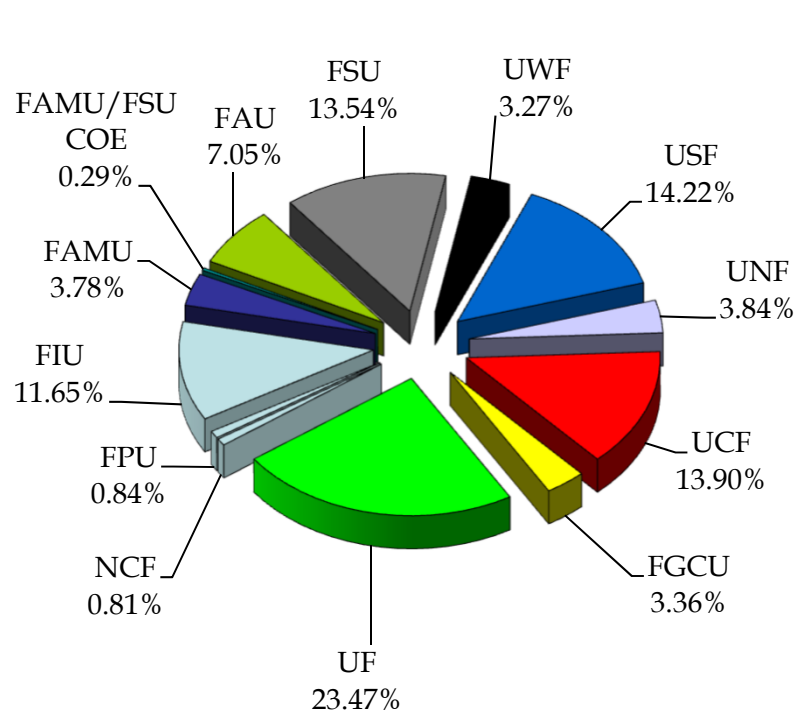
Moffitt Cancer Center	\$ 10,576,930
Institute for Human and Machine Cognition	\$ 3,739,184
Fla. Postsecondary Comprehensive Transition Program	\$ 8,984,565
Johnson Scholarships Matching	<u>\$ 237,500</u>
Total:	<u><u>\$ 23,538,179</u></u>

2018-2019 Actual Expenditures:

Moffitt Cancer Center	\$ 10,576,930
Institute for Human and Machine Cognition	\$ 3,739,184
Fla. Postsecondary Comprehensive Transition Program	\$ 8,984,565
Johnson Scholarships Matching	<u>\$ 237,500</u>
Total:	<u><u>\$ 23,038,179</u></u>

Education & General Estimated Expenditures

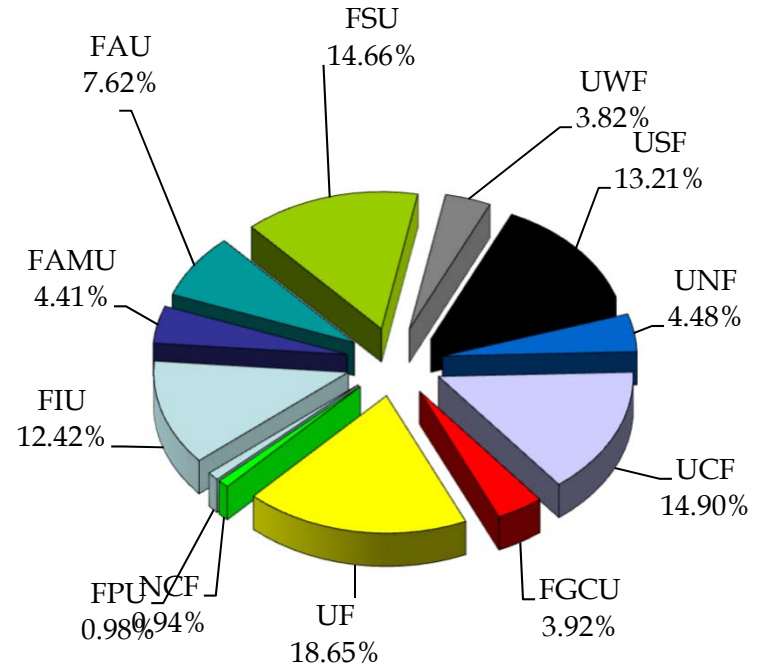
Percentage by University
2019-2020



Total Expenditures: \$5,038,700,944

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

Does not include \$23,538,179 in pass-through funding and Florida Postsecondary Comprehensive Transition Program.



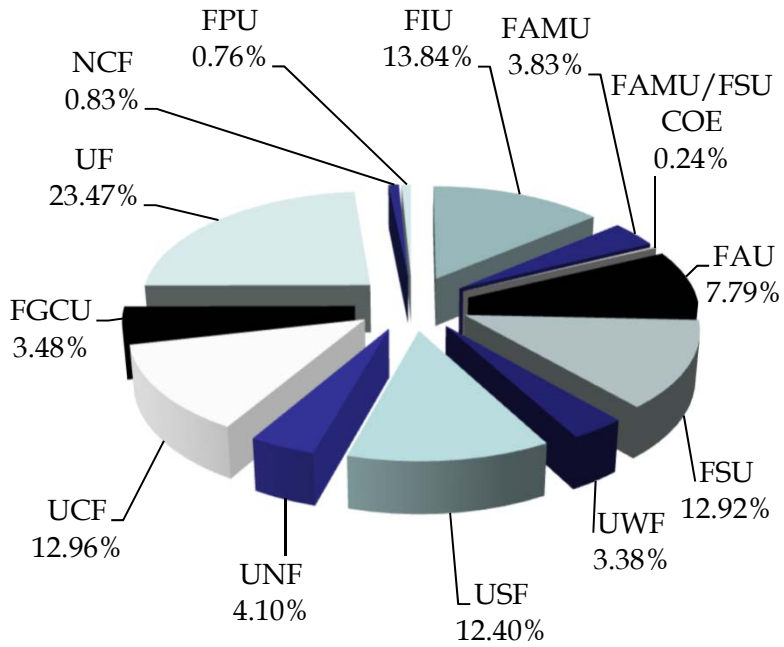
Total Expenditures: \$4,326,093,663

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

Does not include \$23,538,179 in pass-through funding and Florida Postsecondary Comprehensive Transition Program

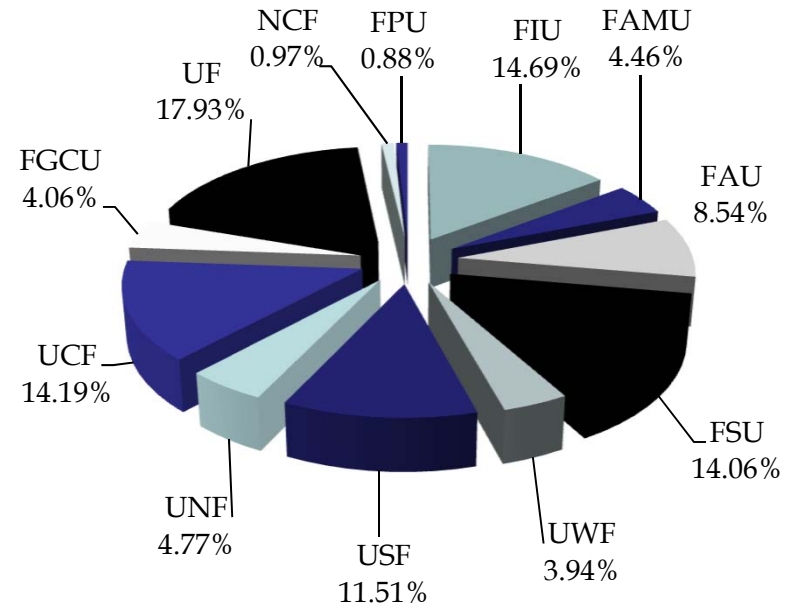
Education & General Positions

Percentage by University
2019-2020



Total Positions: 35,021.91

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

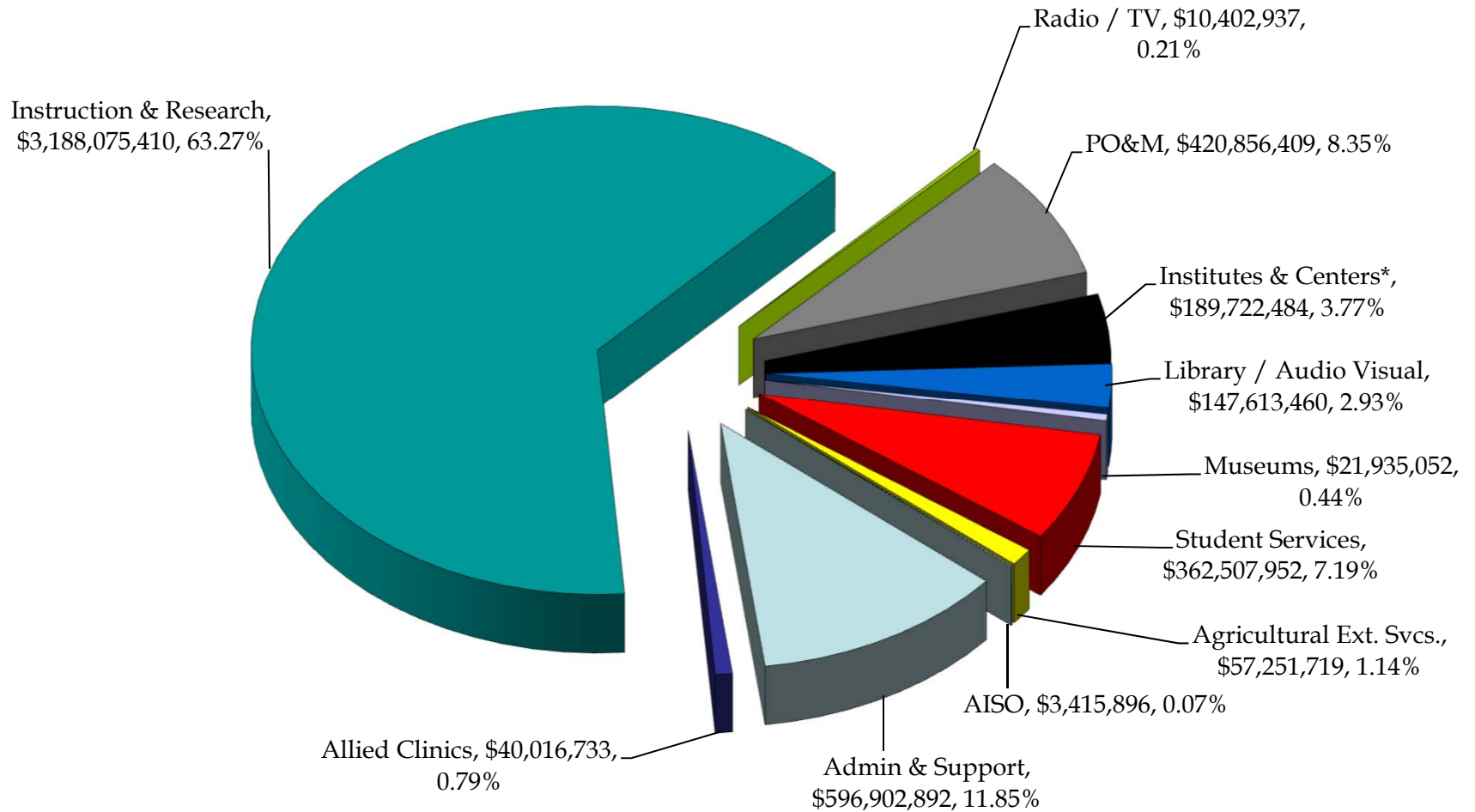


Total Positions: 30,058.86

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

Education & General Budget Allocation by Program Component

Includes IFAS, Health/Medical Centers
2019-2020



** Total Budget \$5,038,700,944

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

** Does not include \$23,538,179 in pass-through funding nor Florida Postsecondary Comprehensive Transition Program.

State University System
Education and General
2018-2019 Actual Expenditures
By Program Activity

	UF	FSU	FAMU	USF	FAU	UWF	UCF	FIU	UNF	FGCU	NCF	FPU	SUS
Instruction & Research													
Positions	3,635.14	2,676.74	770.07	2,325.71	1,474.19	538.61	2,679.05	2,903.19	817.36	642.52	106.08	138.97	18,707.63
General Academic Instruction	\$421,987,885	\$291,609,504	\$70,494,160	\$233,655,860	\$132,081,441	\$50,604,702	\$294,117,688	\$219,428,307	\$76,966,595	\$71,772,536	\$13,196,901	\$8,234,462	\$1,884,150,041
Individual or Project Research	\$36,173,131	\$44,717,191	\$271,344	\$17,350,947	\$3,764,323	\$510,881	\$44,599,323	\$26,196,309	\$1,604,458	\$1,434,049	\$0	\$2,839,359	\$179,461,315
Public Service	\$1,321,576	\$2,162,738	\$308,862	\$1,161,907	\$475,362	\$128,737	\$1,602,364	\$302,825	\$386,501	\$556,984	\$0	\$0	\$8,407,856
Academic Advising	\$545,923	\$7,363,671	\$1,553,536	\$10,812,284	\$3,904,448	\$539,112	\$17,190,264	\$5,182,899	\$2,578,759	\$3,759,798	\$0	\$363,805	\$53,794,499
Computing Support	\$33,826,386	\$23,217,471	\$229,242	\$33,039,030	\$8,018,658	\$5,761,616	\$19,960,758	\$12,579,866	\$8,008,549	\$2,553,966	\$865,210	\$4,826,807	\$152,887,559
Academic Administration	\$93,751,496	\$38,197,387	\$15,626,254	\$91,823,018	\$29,717,004	\$13,596,499	\$33,357,877	\$61,791,939	\$10,822,200	\$7,312,037	\$1,132,276	\$3,231,857	\$400,359,844
Total	\$587,606,397	\$407,267,962	\$88,483,398	\$387,843,046	\$177,961,236	\$71,141,547	\$410,828,274	\$325,482,145	\$100,367,062	\$87,389,370	\$15,194,387	\$19,496,290	\$2,679,061,114
Academic Infrastructure Support Orgs.													
Positions	0.00	0.00	0.00	23.95	12.35	0.00	0.00	0.00	0.00	0.00	0.00	0.00	36.30
Cost	\$721,914	\$0	\$0	\$3,204,581	\$587,262	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,513,757
Institutes & Research Centers													
Positions	41.40	12.03	11.00	15.84	217.99	211.87	21.00	182.69	11.03	4.00	0.00	0.00	728.85
Cost	\$6,894,229	\$2,130,083	\$1,152,109	\$3,425,874	\$19,473,303	\$46,942,569	\$12,973,626	\$7,483,998	\$1,382,018	\$1,010,683	\$0	\$0	\$102,868,492
Plant Operations & Maintenance													
Positions	493.51	588.79	190.08	351.54	180.79	115.65	453.38	383.64	229.97	48.00	35.70	10.00	3,081.05
Plant Administration	\$3,640,581	\$10,341,848	\$4,635,126	\$3,361,181	\$3,451,691	\$2,031,251	\$20,106,829	\$5,437,457	\$2,402,639	\$4,433,060	\$467,950	\$3,255,768	\$63,565,381
Utilities	\$27,545,270	\$22,246,980	\$8,113,427	\$18,923,850	\$10,908,486	\$4,285,734	\$17,039,942	\$15,337,029	\$5,187,647	\$3,904,612	\$1,145,450	\$0	\$134,638,427
Building Maintenance	\$14,259,217	\$15,459,723	\$3,758,867	\$26,603,738	\$5,260,551	\$5,053,785	\$591,727	\$20,752,091	\$5,970,486	\$5,252,351	\$3,230,707	-\$2	\$106,193,241
Custodial Services	\$16,325,768	\$16,635,577	\$2,968,048	\$11,472,946	\$3,152,880	\$3,063,942	\$10,982,190	\$12,907,240	\$4,843,524	\$1,623,512	\$1,051,106	\$0	\$85,026,733
Total	\$61,770,836	\$64,684,128	\$19,475,468	\$60,361,715	\$22,773,608	\$14,434,712	\$48,720,688	\$54,433,817	\$18,404,296	\$15,213,535	\$5,895,213	\$3,255,766	\$389,423,782
Admin. Direction & Support Services													
Positions	544.34	520.80	241.42	412.69	393.62	143.39	704.74	510.78	192.30	226.25	67.84	80.37	4,038.54
General Administration	\$59,798,745	\$70,513,763	\$31,190,121	\$55,594,788	\$38,284,287	\$18,432,065	\$95,410,511	\$60,429,081	\$27,103,078	\$31,718,651	\$7,801,731	\$3,415,902.00	\$529,692,723
Radio/TV													
Positions	12.37	22.29	0.00	8.99	0.00	8.01	37.00	0.00	0.00	6.22	0.00	0.00	94.88
Public Broadcasting Services	\$1,237,811	\$2,519,450	\$0	\$1,000,328	\$0	\$677,750	\$4,587,867	\$0	\$0	\$669,961	\$0	\$0	\$10,693,167
Library/Audio Visual													
Positions	247.64	151.03	67.80	115.04	103.34	36.35	146.00	152.71	44.89	43.50	19.00	2.00	1,129.30
Libraries	\$31,100,048	\$20,917,106	\$6,360,765	\$14,297,209	\$9,923,641	\$3,831,882	\$14,846,080	\$16,731,331	\$4,713,366	\$5,631,317	\$1,242,270	\$391,774	\$129,986,789
Audio Visual Services	\$4,373	\$0	\$0	\$0	\$385,170	\$0	\$2,044,295	\$2,341,101	\$0	\$0	\$49,298	\$0	\$4,824,237
Total	\$31,104,421	\$20,917,106	\$6,360,765	\$14,297,209	\$10,308,811	\$3,831,882	\$16,890,375	\$19,072,432	\$4,713,366	\$5,631,317	\$1,291,568	\$391,774	\$134,811,026
Museums & Galleries													
Positions	112.60	40.00	4.00	7.20	0.00	0.00	0.00	54.79	0.00	0.00	0.00	0.00	218.59
Cost	\$13,736,771	\$3,134,007	\$353,370	\$1,079,603	\$0.00	\$0.00	\$0.00	\$4,389,151	\$452,198.00	\$0.00	\$0.00	\$0.00	\$23,145,100
Student Services													
Positions	286.07	283.55	94.23	142.68	183.73	101.21	224.62	264.20	139.48	134.00	51.84	26.15	1,931.76
EEO/Minority Students	\$0	\$0	\$0	\$1,121,429	\$335,588	\$1,066,846	\$0	\$594,053	\$927,803	\$669,970	\$149,721	\$3,367,363	\$8,232,773
Financial Aid	\$16,985,212	\$33,291,744	\$9,813,097	\$30,589,448	\$15,514,940	\$3,816,181	\$47,481,677	\$39,405,857	\$9,986,234	\$5,065,419	\$1,825,031	\$0	\$213,774,840
Career Placement	\$1,855,136	\$2,424,195	\$349,577	\$1,821,067	\$1,399,984	\$714,561	\$1,584,981	\$1,234,184	\$560,256	\$495,378	\$266,081	\$0	\$12,705,400
Other Student Services	\$29,907,735	\$21,327,343	\$4,693,954	\$7,348,151	\$11,033,136	\$7,029,469	\$16,899,243	\$16,668,900	\$6,911,775	\$9,024,670	\$3,435,654	\$0	\$134,280,030
Total	\$48,748,083	\$57,043,282	\$14,856,628	\$40,880,095	\$28,283,648	\$12,627,057	\$65,965,901	\$57,902,994	\$18,386,068	\$15,255,437	\$5,676,487	\$3,367,363	\$368,993,043
Intercollegiate Athletics													
Positions	0.00	0.00	5.80	2.92	0.00	12.00	0.00	0.00	0.00	0.00	0.00	0.00	20.72
E&G - Title IX	\$0	\$0	\$723,625	\$420,641	\$56,156	\$0	\$598,559	\$481,205	\$144,581	\$0	\$0	\$0	\$2,424,767
E&G - Other	\$384,462	\$0	\$0	\$270,210	\$174,090	\$857,019	\$0	\$0	\$0	\$0	\$0	\$0	\$1,685,781
Total Education & General	\$812,003,669	\$628,209,781	\$162,595,484	\$568,378,090	\$297,902,401	\$168,087,582	\$655,377,242	\$529,674,823	\$170,952,667	\$156,888,954	\$35,859,386	\$59,927,095	\$4,245,857,174
Total Positions	5,373.07	4,295.23	1,384.40	3,406.56	2,566.01	1,155.09	4,265.79	4,452.00	1,435.03	1,104.49	280.46	257.49	29,975.62

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

	UF	FSU	FAMU	USF	FAU	UWF	UCF	FIU	UNF	FGCU	NCF	FPU	SUS
Instruction & Research													
Positions	3,626.69	2,599.60	769.61	2,349.59	1,490.68	544.32	2,693.61	2,870.53	817.36	726.87	113.82	146.17	18,748.85
General Academic Instruction	\$400,460,053	\$319,341,536	\$77,703,737	\$252,523,238	\$159,579,840	\$53,817,953	\$325,994,171	\$245,187,318	\$91,680,514	\$81,540,809	\$14,068,832	\$15,070,548	\$2,036,968,549
Individual or Project Research	\$28,251,605	\$25,235,362	\$268,911	\$10,149,860	\$3,236,085	\$349,155	\$22,205,033	\$14,442,726	\$948,184	\$696,587	\$0	\$5,162,532	\$110,946,040
Public Service	\$1,130,035	\$804,691	\$202,719	\$48,546	\$538,468	\$160,029	\$796,510	\$54,568	\$142,628	\$587,971	\$0	\$0	\$4,466,165
Academic Advising	\$1,595,141	\$7,741,916	\$2,346,788	\$10,982,178	\$3,914,860	\$563,880	\$16,127,460	\$5,820,568	\$2,934,398	\$4,225,727	\$0	\$0	\$56,252,916
Computing Support	\$31,179,638	\$26,173,853	\$140,342	\$27,232,589	\$9,551,382	\$5,255,216	\$23,392,793	\$12,159,656	\$9,829,988	\$984,785	\$829,694	\$3,068,276	\$149,798,212
Academic Administration	\$112,628,939	\$37,369,705	\$15,850,487	\$85,300,973	\$28,691,788	\$16,085,155	\$31,721,024	\$71,290,400	\$12,996,591	\$9,073,173	\$1,953,662	\$1,130,628	\$424,092,525
Total	\$575,245,411	\$416,667,063	\$96,512,984	\$386,237,384	\$205,512,423	\$76,231,388	\$420,236,991	\$348,955,236	\$118,532,303	\$97,109,052	\$16,852,188	\$24,431,984	\$2,782,524,407
Academic Infrastructure Support Orgs.													
Positions	0.00	0.00	0.00	23.75	11.35	0.00	0.00	0.00	0.00	0.00	0.00	0.00	35.10
Cost	\$669,321	0.00	0.00	\$2,174,864	\$571,711	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,415,896
Institutes & Research Centers													
Positions	46.53	12.03	11.00	18.78	233.46	224.38	72.93	187.02	11.03	12.80	0.00	0.00	829.96
Cost	\$7,442,798	\$2,097,602	\$1,119,988	\$2,851,768	\$19,845,955	\$44,269,658	\$11,932,334	\$6,182,340	\$1,344,035	\$1,430,326	\$0	\$0	\$98,516,804
Plant Operations & Maintenance													
Positions	498.50	588.04	190.00	351.74	191.00	116.73	452.77	376.14	229.97	49.00	35.70	10.00	3,089.59
Plant Administration	\$4,737,427	\$11,337,676	\$4,591,005	\$3,233,847	\$2,982,145	\$1,840,873	\$26,265,757	\$5,029,974	\$11,028,314	\$3,182,105	\$364,311	\$1,173,061	\$75,766,495
Utilities	\$27,397,060	\$30,497,551	\$9,512,555	\$18,510,166	\$11,785,105	\$5,322,818	\$15,448,271	\$17,167,674	\$5,316,893	\$4,391,443	\$1,472,511	\$856,630	\$147,678,677
Building Maintenance	\$10,840,330	\$14,538,728	\$2,861,406	\$7,176,232	\$2,818,875	\$1,271,356	\$862,360	\$10,917,794	\$1,474,975	\$2,562,962	\$1,753,289	\$781,635	\$57,859,942
Custodial Services	\$16,734,554	\$19,583,272	\$3,328,494	\$12,476,606	\$2,986,629	\$3,035,109	\$10,874,398	\$12,102,705	\$984,862	\$1,756,877	\$1,054,932	\$315,160	\$85,233,598
Total	\$59,709,371	\$75,957,227	\$20,293,460	\$41,396,851	\$20,572,754	\$11,470,156	\$53,450,786	\$45,218,147	\$18,805,044	\$11,893,387	\$4,645,043	\$3,126,486	\$366,538,712
Admin. Direction & Support Services													
Positions	549.80	528.81	226.91	425.97	354.85	149.11	709.45	494.25	192.30	261.31	65.81	76.31	4,034.88
General Administration	\$78,632,648	\$63,352,879	\$50,521,947	\$80,445,257	\$45,234,272	\$16,964,469	\$75,979,022	\$56,331,643	\$27,522,321	\$36,731,876	\$11,005,864	\$6,679,658.00	\$552,401,856
Radio/TV													
Positions	14.48	22.47	0.00	10.57	0.00	8.01	37.00	0.00	0.00	6.22	0.00	0.00	98.75
Public Broadcasting Services	\$1,213,882	\$2,438,360	\$0	\$996,409	\$0	\$736,816	\$4,366,670	\$0	\$0	\$650,800	\$0	\$0	\$10,402,937
Library/Audio Visual													
Positions	243.49	149.78	66.00	124.27	103.34	36.35	149.00	157.71	44.89	36.50	17.87	2.00	1,131.20
Libraries	\$28,403,788	\$21,252,389	\$6,647,775	\$15,021,346	\$10,270,639	\$4,136,651	14,925,261	\$17,352,322	\$5,264,637	\$5,178,967	\$1,383,846	\$310,317	\$130,147,938
Audio Visual Services	\$0	\$0	\$0	\$0	\$264,808	\$0	1,898,315	\$2,496,188	\$0	\$0	\$35,090	\$0	\$4,694,401
Total	\$28,403,788	\$21,252,389	\$6,647,775	\$15,021,346	\$10,535,447	\$4,136,651	\$16,823,576	\$19,848,510	\$5,264,637	\$5,178,967	\$1,418,936	\$310,317	\$134,842,339
Museums & Galleries													
Positions	119.37	42.00	4.00	8.20	0.00	0.00	0.00	57.29	0.00	0.00	0.00	0.00	230.86
Cost	13,173,018.00	3,461,490.00	\$349,132	\$796,198	\$0.00	\$0.00	\$0.00	\$4,134,274	\$20,940.00	\$0.00	\$0.00	\$0.00	\$21,935,052
Student Services													
Positions	290.88	284.54	66.98	143.56	181.32	104.21	218.59	272.88	139.48	126.97	58.45	30.74	1,918.60
EEO/Minority Students	\$0	\$0	\$0	\$1,042,524	\$411,220	\$1,177,574	\$0	\$651,965	\$1,122,045	\$667,192	\$180,799	\$0	\$5,253,319
Financial Aid	\$16,377,662	\$22,275,787	\$7,869,448	\$30,993,524	\$15,408,995	\$3,970,000	\$43,523,506	\$35,675,026	\$11,923,352	\$5,046,869	\$2,147,613	\$461,083	\$195,672,865
Career Placement	\$1,809,383	\$2,679,528	\$377,209	\$1,582,110	\$1,688,980	\$601,480	\$1,795,719	\$1,812,161	\$781,095	\$506,494	\$380,135	\$75,697	\$14,089,991
Other Student Services	\$23,820,686	\$24,127,177	\$6,262,318	\$7,361,216	\$9,672,914	\$5,518,162	\$16,352,470	\$17,990,193	\$8,238,938	\$10,229,654	\$4,173,544	\$4,125,154	\$137,872,426
Total	\$42,007,731	\$49,082,492	\$14,508,975	\$40,979,374	\$27,182,109	\$11,267,216	\$61,671,695	\$56,129,345	\$22,065,430	\$16,450,209	\$6,882,091	\$4,661,934	\$352,888,601
Intercollegiate Athletics													
Positions	0.00	0.00	5.53	2.92	0.00	12.00	0.00	0.00	0.00	0.00	0.00	0.00	20.45
E&G - Title IX	\$0	\$0	\$691,455	\$370,110	\$56,156	\$0	\$598,559	\$481,205	\$144,581	\$0	\$0	\$0	\$2,342,066
E&G - Other	\$384,462	\$0	\$0	\$325,000	\$174,090	\$835,393	\$0	\$0	\$0	\$0	\$0	\$0	\$1,718,945
Total Education & General	\$806,882,430	\$634,309,502	\$190,645,716	\$571,594,561	\$329,684,917	\$165,076,354	\$644,461,074	\$537,280,700	\$193,699,291	\$169,444,617	\$40,804,122	\$42,210,379	\$4,326,093,663
Total Positions	5,389.74	4,227.27	1,340.03	3,459.35	2,566.00	1,183.11	4,333.35	4,415.82	1,435.03	1,219.67	291.65	265.22	30,126.24

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

University of Florida	2015-16		2016-17		2017-18		2018-19		Estimated 2019-20	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
Instruction & Research										
Positions	3,124.56		3,027.36		3,340.90		3,635.14		3,626.69	
General Academic Instruction	\$345,031,676	52.54%	\$359,222,356	51.87%	\$389,914,399	47.98%	\$421,987,885	51.97%	\$400,460,053	49.63%
Individual or Project Research	\$26,313,535	4.01%	\$28,386,857	4.10%	\$47,172,915	5.80%	\$36,173,131	4.45%	\$28,251,605	3.50%
Public Service	\$1,745,985	0.27%	\$1,799,797	0.26%	\$2,120,260	0.26%	\$1,321,576	0.16%	\$1,130,035	0.14%
Academic Advising	\$178,765	0.03%	\$258,450	0.04%	\$356,458	0.04%	\$545,923	0.07%	\$1,595,141	0.20%
Computing Support	\$28,747,140	4.38%	\$32,933,597	4.75%	\$59,234,640	7.29%	\$33,826,386	4.17%	\$31,179,638	3.86%
Academic Administration	\$74,966,293	11.42%	\$71,521,517	10.33%	\$81,945,519	10.08%	\$93,751,496	11.55%	\$112,628,939	13.96%
Total	\$476,983,394	72.63%	\$494,122,574	71.34%	\$580,744,191	71.46%	\$587,606,397	72.36%	\$575,245,411	71.29%
Academic Infrastructure Support Orgs.										
Positions	0.00		0.00		0.00		0.00		0.00	
Cost	\$742,605	0.11%	\$773,544	0.11%	\$726,827	0.09%	\$721,914	0.09%	\$669,321	0.08%
Institutes & Research Centers										
Positions	19.81		18.42		26.58		41.40		46.53	
Cost	\$4,246,486	0.65%	\$4,977,681	0.72%	\$6,847,775	0.84%	\$6,894,229	0.85%	\$7,442,798	0.92%
Plant Operations & Maintenance										
Positions	468.55		496.31		494.04		493.51		498.50	
Plant Administration	\$3,542,788	0.54%	\$4,697,464	0.68%	\$4,062,853	0.50%	\$3,640,581	0.45%	\$4,737,427	0.59%
Utilities	\$18,198,106	2.77%	\$21,083,334	3.04%	\$35,359,497	4.35%	\$27,545,270	3.39%	\$27,397,060	3.40%
Building Maintenance	\$11,627,531	1.77%	\$12,159,423	1.76%	\$17,011,532	2.09%	\$14,259,217	1.76%	\$10,840,330	1.34%
Custodial Services	\$13,700,610	2.09%	\$15,139,954	2.19%	\$15,442,908	1.90%	\$16,325,768	2.01%	\$16,734,554	2.07%
Total	\$47,069,035	7.17%	\$53,080,175	7.66%	\$71,876,790	8.84%	\$61,770,836	7.61%	\$59,709,371	7.40%
Administrative Dir. & Support Services										
Positions	583.22		512.02		516.15		544.34		549.8	
General Administration	\$47,991,628	7.31%	\$55,051,747	7.95%	\$55,831,439	6.87%	\$59,798,745	7.36%	\$78,632,648	9.75%
Radio/TV										
Positions	15.33		14.31		13.52		12.37		14.48	
Public Broadcasting Services	\$956,695	0.15%	\$1,373,903	0.20%	\$1,197,094	0.15%	\$1,237,811	0.15%	\$1,213,882	0.15%
Library/Audio Visual										
Positions	239.85		228.72		243.68		247.64		243.49	
Libraries	\$28,212,763	4.30%	\$28,619,094	4.13%	\$34,449,971	4.24%	\$31,100,048	3.83%	\$28,403,788	3.52%
Audio Visual Services	\$52	0.00%	\$0	0.00%	\$0	0.00%	\$4,373	0.00%	\$0	0.00%
Total	\$28,212,815	4.30%	\$28,619,094	4.13%	\$34,449,971	4.24%	\$31,104,421	3.83%	\$28,403,788	3.52%

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

University of Florida	2015-16		2016-17		2017-18		2018-19		Estimated 2019-20	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
Museums & Galleries										
Positions	109.75		109.21		112.11		112.60		119.37	
Cost	\$11,705,296	1.78%	\$12,701,937	1.83%	\$13,536,864	1.67%	\$13,736,771	1.69%	\$13,173,018	1.63%
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	51.83		48.62		53.54		55.34		47.68	
Cost	\$17,408,278	2.65%	\$18,174,251	2.62%	\$18,079,448	2.22%	\$16,985,212	2.09%	\$16,377,662	2.03%
Career Placement										
Positions	22.09		20.75		20.07		19.68		20.22	
Cost	\$1,655,185	0.25%	\$1,701,975	0.25%	\$1,851,930	0.23%	\$1,855,136	0.23%	\$1,809,383	0.22%
Other Student Services										
Positions	174.46		187.22		187.95		211.05		222.98	
Cost	\$19,339,310	2.94%	\$21,648,984	3.13%	\$27,204,639	3.35%	\$29,907,735	3.68%	\$23,820,686	2.95%
Summary Student Services										
Total Positions	248.38		256.59		261.56		286.07		290.88	
Total	\$38,402,773	5.85%	\$41,525,210	6.00%	\$47,136,017	5.80%	\$48,748,083	6.00%	\$42,007,731	5.21%
Intercollegiate Athletics										
Positions	0.00		0.00		0.00		0.00		0.00	
E&G Cost - Title IX	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
E&G Cost - Other	\$384,462	0.06%	\$384,462	0.06%	\$384,462	0.05%	\$384,462	0.05%	\$384,462	0.05%
Total Educational & General	\$656,695,189	100.00%	\$692,610,327	100.00%	\$812,731,430	100.00%	\$812,003,669	100.00%	\$806,882,430	100.00%
Total Positions	4,809.45		4,662.94		5,008.54		5,373.07		5,389.74	

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

Florida State University	2015-16		2016-17		2017-18		2018-19		Estimated 2019-20	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
Instruction & Research										
Positions	2,438.32		2,459.18		3,474.87		2,676.74		2,599.60	
General Academic Instruction	\$241,275,015	48.14%	\$256,074,101	48.71%	\$270,081,990	43.66%	\$291,609,504	46.42%	\$319,341,536	50.34%
Individual or Project Research	\$26,830,153	5.35%	\$27,150,645	5.16%	\$44,116,665	7.13%	\$44,717,191	7.12%	\$25,235,362	3.98%
Public Service	\$741,845	0.15%	\$745,906	0.14%	\$1,697,369	0.27%	\$2,162,738	0.34%	\$804,691	0.13%
Academic Advising	\$5,635,516	1.12%	\$5,829,340	1.11%	\$6,570,350	1.06%	\$7,363,671	1.17%	\$7,741,916	1.22%
Computing Support	\$22,149,433	4.42%	\$24,600,821	4.68%	\$33,601,554	5.43%	\$23,217,471	3.70%	\$26,173,853	4.13%
Academic Administration	\$26,149,599	5.22%	\$31,270,757	5.95%	\$42,354,991	6.85%	\$38,197,387	6.08%	\$37,369,705	5.89%
Total	\$322,781,561	64.40%	\$345,671,570	65.76%	\$398,422,919	64.40%	\$407,267,962	64.83%	\$416,667,063	65.69%
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	3.53		5.5		5.42		12.03		12.03	
Cost	\$1,985,625	0.40%	\$2,245,345	0.43%	\$2,236,967	0.36%	\$2,130,083	0.34%	\$2,097,602	0.33%
Plant Operations & Maintenance										
Positions	599.91		599.11		593.24		588.79		588.04	
Plant Administration	\$10,278,919	2.05%	\$9,769,400	1.86%	\$10,533,639	1.70%	\$10,341,848	1.65%	\$11,337,676	1.79%
Utilities	\$23,213,499	4.63%	\$20,556,220	3.91%	\$22,799,038	3.69%	\$22,246,980	3.54%	\$30,497,551	4.81%
Building Maintenance	\$14,944,568	2.98%	\$13,127,716	2.50%	\$13,395,302	2.17%	\$15,459,723	2.46%	\$14,538,728	2.29%
Custodial Services	\$15,581,137	3.11%	\$15,988,367	3.04%	\$16,281,034	2.63%	\$16,635,577	2.65%	\$19,583,272	3.09%
Total	\$64,018,123	12.77%	\$59,441,703	11.31%	\$63,009,013	10.18%	\$64,684,128	10.30%	\$75,957,227	11.97%
Admin. Dir. & Support Services										
Positions	435.14		444.94		464.72		520.8		528.81	
General Administration	\$55,694,112	11.11%	\$53,145,510	10.11%	\$77,167,861	12.47%	\$70,513,763	11.22%	\$63,352,879	9.99%
Radio/TV										
Positions	22.64		22.27		22.40		22.29		22.47	
Public Broadcasting Services	\$2,038,741	0.41%	\$2,004,184	0.38%	\$2,806,217	0.45%	\$2,519,450	0.40%	\$2,438,360	0.38%
Library/Audio Visual										
Positions	140.00		144.25		147.00		151.03		149.78	
Libraries	\$13,999,507	2.79%	\$13,884,005	2.64%	\$19,773,174	3.20%	\$20,917,106	3.33%	\$21,252,389	3.35%
Audio Visual Services	\$83	0.00%	\$58,717	0.01%	\$141	0.00%	\$0	0.00%	\$0	0.00%
Total	\$13,999,590	2.79%	\$13,942,722	2.65%	\$19,773,315	3.20%	\$20,917,106	3.33%	\$21,252,389	3.35%

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

Florida State University	2015-16		2016-17		2017-18		2018-19		Estimated 2019-20	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
Museums & Galleries										
Positions	39.25		39.25		38.75		40.00		42.00	
Cost	\$2,877,123	0.57%	\$2,788,923	0.53%	\$2,956,758	0.48%	\$3,134,007	0.50%	\$3,461,490	0.55%
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	25.06		26.06		25.00		26.00		23.00	
Cost	\$20,526,180	4.10%	\$26,728,826	5.08%	\$28,579,619	4.62%	\$33,291,744	5.30%	\$22,275,787	3.51%
Career Placement										
Positions	27.05		30.06		32.06		31.73		31.75	
Cost	\$1,792,947	0.36%	\$2,200,518	0.42%	\$2,402,606	0.39%	\$2,424,195	0.39%	\$2,679,528	0.42%
Other Student Services										
Positions	187.71		198.36		209.05		225.82		229.79	
Cost	\$15,531,175	3.10%	\$17,513,193	3.33%	\$21,294,319	3.44%	\$21,327,343	3.39%	\$24,127,177	3.80%
Summary Student Services										
Total Positions	239.82		254.48		266.11		283.55		284.54	
Total	\$37,850,302	7.55%	\$46,442,537	8.83%	\$52,276,544	8.45%	\$57,043,282	9.08%	\$49,082,492	7.74%
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	\$501,245,177	100.00%	\$525,682,494	100.00%	\$618,649,594	100.00%	\$628,209,781	100.00%	\$634,309,502	100.00%
Total Positions	3,918.61		3,968.98		5,012.51		4,295.23		4,227.27	

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

Florida A&M University	2015-16		2016-17		2017-18		2018-19		Estimated 2019-20	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
Instruction & Research										
Positions	786.29		767.43		807.28		770.07		769.61	
General Academic Instruction	\$69,592,177	41.68%	\$69,547,833	43.05%	\$70,718,068	43.68%	\$70,494,160	43.36%	\$77,703,737	40.76%
Individual or Project Research	\$296,698	0.18%	\$265,134	0.16%	\$264,699	0.16%	\$271,344	0.17%	\$268,911	0.14%
Public Service	\$316,013	0.19%	\$365,691	0.23%	\$359,835	0.22%	\$308,862	0.19%	\$202,719	0.11%
Academic Advising	\$1,504,629	0.90%	\$1,495,115	0.93%	\$1,328,351	0.82%	\$1,553,536	0.96%	\$2,346,788	1.23%
Computing Support	\$44,994	0.03%	\$73,994	0.05%	\$125,513	0.08%	\$229,242	0.14%	\$140,342	0.07%
Academic Administration	\$20,422,538	12.23%	\$16,637,516	10.30%	\$17,575,263	10.86%	\$15,626,254	9.61%	\$15,850,487	8.31%
Total	\$92,177,049	55.21%	\$88,385,283	54.71%	\$90,371,729	55.82%	\$88,483,398	54.42%	\$96,512,984	50.62%
Academic Infrastructure Support Orgs.										
Positions	0.00		0.00		11.00		0.00		0.00	
Cost	\$0	0.00%	\$0	0.00%	\$978,204	0.60%	\$0	0.00%	\$0	0.00%
Institutes & Research Centers										
Positions	10.89		11.89		0.00		11.00		11.00	
Cost	\$871,909	0.52%	\$1,367,538	0.85%	\$0	0.00%	\$1,152,109	0.71%	\$1,119,988	0.59%
Plant Operations & Maintenance										
Positions	193.00		193.00		190.00		190.08		190.00	
Plant Administration	\$5,479,416	3.28%	\$4,389,561	2.72%	\$4,769,181	2.95%	\$4,635,126	2.85%	\$4,591,005	2.41%
Utilities	\$9,548,677	5.72%	\$9,722,230	6.02%	\$9,101,583	5.62%	\$8,113,427	4.99%	\$9,512,555	4.99%
Building Maintenance	\$2,621,838	1.57%	\$2,855,023	1.77%	\$3,014,704	1.86%	\$3,758,867	2.31%	\$2,861,406	1.50%
Custodial Services	\$3,046,525	1.82%	\$3,051,815	1.89%	\$2,915,466	1.80%	\$2,968,048	1.83%	\$3,328,494	1.75%
Total	\$20,696,456	12.40%	\$20,018,629	12.39%	\$19,800,934	12.23%	\$19,475,468	11.98%	\$20,293,460	10.64%
Admin. Dir. & Support Services										
Positions	236.74		238.42		228.59		241.42		226.91	
General Administration	\$31,549,800	18.90%	\$30,189,290	18.69%	\$29,284,121	18.09%	\$31,190,121	19.18%	\$50,521,947	26.50%
Radio/TV										
Positions	0.00		0.00		0.00		0.00		0.00	
Public Broadcasting Services	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Library/Audio Visual										
Positions	67.00		67.00		67.00		67.80		66.00	
Libraries	\$6,974,965	4.18%	\$7,110,549	4.40%	\$6,771,229	4.18%	\$6,360,765	3.91%	\$6,647,775	3.49%
Audio Visual Services	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total	\$6,974,965	4.18%	\$7,110,549	4.40%	\$6,771,229	4.18%	\$6,360,765	3.91%	\$6,647,775	3.49%

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

Florida A&M University	2015-16		2016-17		2017-18		2018-19		Estimated 2019-20	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
Museums & Galleries										
Positions	3.00		3.00		4.00		4.00		4.00	
Cost	\$295,757	0.18%	\$322,080	0.20%	\$344,587	0.21%	\$353,370	0.22%	\$349,132	0.18%
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	16.64		16.64		16.64		16.64		16.64	
Cost	\$9,328,143	5.59%	\$8,878,205	5.50%	\$9,758,804	6.03%	\$9,813,097	6.04%	\$7,869,448	4.13%
Career Placement										
Positions	5.09		5.09		5.00		5.00		5.00	
Cost	\$332,339	0.20%	\$280,454	0.17%	\$322,539	0.20%	\$349,577	0.21%	\$377,209	0.20%
Other Student Services										
Positions	41.15		41.15		43.08		72.59		45.34	
Cost	\$4,728,636	2.83%	\$4,305,849	2.67%	\$3,478,270	2.15%	\$4,693,954	2.89%	\$6,262,318	3.28%
Summary Student Services										
Total Positions	62.88		62.88		64.72		94.23		66.98	
Total	\$14,389,118	8.62%	\$13,464,508	8.33%	\$13,559,613	8.38%	\$14,856,628	9.14%	\$14,508,975	7.61%
Intercollegiate Athletics										
Positions	0.00		5.43		5.39		5.80		5.53	
E&G Cost - Title IX	\$0	0.00%	\$707,247	0.44%	\$774,960	0.48%	\$723,625	0.45%	\$691,455	0.36%
E&G Cost - Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Educational & General	\$166,955,054	100.00%	\$161,565,124	100.00%	\$161,885,377	100.00%	\$162,595,484	100.00%	\$190,645,716	100.00%
Total Positions	1,359.80		1,343.62		1,377.98		1,384.40		1,340.03	

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

University of South Florida	2015-16		2016-17		2017-18		2018-19		Estimated 2019-20	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
Instruction & Research										
Positions	2,262.85		2,286.43		2,291.23		2,325.71		2,349.59	
General Academic Instruction	\$197,650,311	41.51%	\$210,200,432	41.90%	\$224,393,617	41.18%	233,655,860.00	41.11%	252,523,238.00	44.18%
Individual or Project Research	\$16,845,199	3.54%	\$10,487,332	2.09%	\$17,091,835	3.14%	17,350,947.00	3.05%	10,149,860.00	1.78%
Public Service	\$113,865	0.02%	\$142,058	0.03%	\$1,075,525	0.20%	1,161,907.00	0.20%	48,546.00	0.01%
Academic Advising	\$8,300,005	1.74%	\$9,368,858	1.87%	\$10,730,466	1.97%	10,812,284.00	1.90%	10,982,178.00	1.92%
Computing Support	\$23,879,018	5.01%	\$28,697,197	5.72%	\$32,409,421	5.95%	33,039,030.00	5.81%	27,232,589.00	4.76%
Academic Administration	\$80,637,690	16.93%	\$81,445,814	16.23%	\$85,325,045	15.66%	91,823,018.00	16.16%	85,300,973.00	14.92%
Total	\$327,426,088	68.76%	\$340,341,691	67.84%	\$371,025,909	68.09%	\$387,843,046	68.24%	\$386,237,384	67.57%
Academic Infrastructure Support Orgs.										
Positions	23.70		25.84		25.65		23.95		23.75	
Cost	\$3,062,345	0.64%	\$1,701,136	0.34%	\$2,285,899	0.42%	\$3,204,581	0.56%	\$2,174,864	0.38%
Institutes & Research Centers										
Positions	21.96		20.84		19.76		15.84		18.78	
Cost	\$3,730,843	0.78%	\$3,763,820	0.75%	\$3,501,729	0.64%	\$3,425,874	0.60%	\$2,851,768	0.50%
Plant Operations & Maintenance										
Positions	358.32		346.39		355.43		351.54		351.74	
Plant Administration	\$2,992,638	0.63%	\$2,458,522	0.49%	\$2,737,188	0.50%	\$3,361,181	0.59%	\$3,233,847	0.57%
Utilities	\$18,880,538	3.96%	\$19,462,827	3.88%	\$19,068,420	3.50%	\$18,923,850	3.33%	\$18,510,166	3.24%
Building Maintenance	\$20,070,956	4.21%	\$18,223,342	3.63%	\$25,654,827	4.71%	\$26,603,738	4.68%	\$7,176,232	1.26%
Custodial Services	\$10,850,122	2.28%	\$11,411,510	2.27%	\$11,434,028	2.10%	\$11,472,946	2.02%	\$12,476,606	2.18%
Total	\$52,794,254	11.09%	\$51,556,201	10.28%	\$58,894,463	10.81%	\$60,361,715	10.62%	\$41,396,851	7.24%
Admin. Dir. & Support Services										
Positions	389.37		412.48		416.82		412.69		425.97	
General Administration	\$43,525,885	9.14%	\$44,407,517	8.85%	\$47,305,020	8.68%	\$55,594,788	9.78%	\$80,445,257	14.07%
Radio/TV										
Positions	11.95		9.46		10.26		8.99		10.57	
Public Broadcasting Services	\$936,350	0.20%	\$955,898	0.19%	\$969,863	0.18%	\$1,000,328	0.18%	\$996,409	0.17%
Library/Audio Visual										
Positions	118.43		121.77		114.43		115.04		124.27	
Libraries	\$14,978,164	3.15%	\$18,391,850	3.67%	\$17,291,745	3.17%	\$14,297,209	2.52%	\$15,021,346	2.63%
Audio Visual Services	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total	\$14,978,164	3.15%	\$18,391,850	3.67%	\$17,291,745	3.17%	\$14,297,209	2.52%	\$15,021,346	2.63%

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

University of South Florida	2015-16		2016-17		2017-18		2018-19		Estimated 2019-20	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
Museums & Galleries										
Positions	7.00		7.00		6.20		7.20		8.20	
Cost	\$801,886	0.17%	\$772,942	0.15%	\$940,746	0.17%	\$1,079,603	0.19%	\$796,198	0.14%
Student Services										
EEO/Minority Students										
Positions	4.10		12.00		12.13		12.13		12.13	
Cost	\$694,793	0.15%	\$1,079,823	0.22%	\$1,103,779	0.20%	\$1,121,429	0.20%	\$1,042,524	0.18%
Financial Aid								0.00%		
Positions	42.00		44.00		47.00		47.00		46.68	
Cost	\$18,101,771	3.80%	\$30,187,030	6.02%	\$32,463,461	5.96%	30,589,448.00	5.38%	\$30,993,524	5.42%
Career Placement								0.00%		
Positions	17.97		25.00		21.94		19.78		18.48	
Cost	\$1,250,557	0.26%	\$1,630,889	0.33%	\$1,779,405	0.33%	\$1,821,067	0.32%	\$1,582,110	0.28%
Other Student Services								0.00%		
Positions	62.85		50.64		58.30		63.77		66.27	
Cost	\$8,287,538	1.74%	\$6,122,923	1.22%	\$6,547,985	1.20%	\$7,348,151	1.29%	\$7,361,216	1.29%
Summary Student Services										
Total Positions	126.92		131.64		139.37		142.68		143.56	
Total	\$28,334,659	5.95%	\$39,020,665	7.78%	\$41,894,630	7.69%	\$40,880,095	7.19%	\$40,979,374	7.17%
Intercollegiate Athletics										
Positions	3.66		3.27		3.12		2.92		2.92	
E&G Cost - Title IX	\$355,390	0.07%	\$530,040	0.11%	\$447,676	0.08%	\$420,641	0.07%	\$370,110	0.06%
E&G Cost - Other	\$258,977	0.05%	\$270,210	0.05%	\$366,540	0.07%	\$270,210	0.05%	\$325,000	0.06%
Total Educational & General	\$476,204,841	100.00%	\$501,711,970	100.00%	\$544,924,220	100.00%	\$568,378,090	100.00%	\$571,594,561	100.00%
Total Positions	3,324.16		3,365.12		3,382.27		3,406.56		3,459.35	

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

Florida Atlantic University	2014-15		2015-16		2016-17		2017-18		2018-19		Estimated 2019-20	
	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	
Instruction & Research												
Positions		1,542.65		1,468.01		1,463.49		1,474.19		1,490.68		
General Academic Instruction	47.99%	\$126,666,958	47.82%	\$130,643,244	44.87%	\$128,532,859	43.97%	\$132,081,441	44.34%	\$159,579,840	48.40%	
Individual or Project Research	0.73%	\$2,899,707	1.09%	\$4,948,394	1.70%	\$2,877,399	0.98%	\$3,764,323	1.26%	\$3,236,085	0.98%	
Public Service	0.07%	\$656,435	0.25%	\$569,897	0.20%	\$644,349	0.22%	\$475,362	0.16%	\$538,468	0.16%	
Academic Advising	1.17%	\$3,424,347	1.29%	\$3,661,692	1.26%	\$3,821,400	1.31%	\$3,904,448	1.31%	\$3,914,860	1.19%	
Computing Support	4.45%	\$9,230,920	3.49%	\$8,623,219	2.96%	\$8,791,226	3.01%	\$8,018,658	2.69%	\$9,551,382	2.90%	
Academic Administration	6.00%	\$16,466,580	6.22%	\$21,982,680	7.55%	\$27,965,574	9.57%	\$29,717,004	9.98%	\$28,691,788	8.70%	
Total	60.41%	\$159,344,947	60.16%	\$170,429,126	58.54%	\$172,632,807	59.06%	\$177,961,236	59.74%	\$205,512,423	62.34%	
Academic Infrastructure Support Orgs.												
Positions		11.35		10.00		10.00		12.35		11.35		
Cost	0.00%	\$729,383	0.28%	\$557,367	0.19%	\$621,482	0.21%	\$587,262	0.20%	\$571,711	0.17%	
Institutes & Research Centers												
Positions		159.70		177.28		162.18		217.99		233.46		
Cost	5.27%	\$14,707,475	5.55%	\$17,831,607	6.12%	\$18,327,121	6.27%	\$19,473,303	6.54%	\$19,845,955	6.02%	
Plant Operations & Maintenance												
Positions		134.75		231.75		323.06		180.79		191.00		
Plant Administration	0.62%	\$2,873,368	1.08%	\$3,567,853	1.23%	\$3,192,148	1.09%	\$3,451,691	1.16%	\$2,982,145	0.90%	
Utilities	4.94%	\$11,861,408	4.48%	\$10,801,237	3.71%	\$11,400,491	3.90%	\$10,908,486	3.66%	\$11,785,105	3.57%	
Building Maintenance	1.12%	\$3,129,544	1.18%	\$4,930,134	1.69%	\$3,353,601	1.15%	\$5,260,551	1.77%	\$2,818,875	0.86%	
Custodial Services	1.66%	\$3,059,531	1.16%	\$2,792,307	0.96%	\$3,256,487	1.11%	\$3,152,880	1.06%	\$2,986,629	0.91%	
Total	8.34%	\$20,923,851	7.90%	\$22,091,531	7.59%	\$21,202,727	7.25%	\$22,773,608	7.64%	\$20,572,754	6.24%	
Admin. Dir. & Support Services												
Positions		438.18		400.98		347.77		393.62		354.85		
General Administration	12.15%	\$33,047,819	12.48%	\$39,191,446	13.46%	\$40,924,417	14.00%	\$38,284,287	12.85%	\$45,234,272	13.72%	
Radio/TV												
Positions		0.00		0.00		0.00		0.00		0.00		
Public Broadcasting Services	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	
Library/Audio Visual												
Positions		102.34		105.34		101.14		103.34		103.34		
Libraries	3.93%	\$10,469,268	3.95%	\$9,896,823	3.40%	\$10,887,615	3.72%	\$9,923,641	3.33%	\$10,270,639	3.12%	
Audio Visual Services	0.09%	\$223,507	0.08%	\$364,911	0.13%	\$438,811	0.15%	\$385,170	0.13%	\$264,808	0.08%	
Total	4.02%	\$10,692,775	4.04%	\$10,261,734	3.52%	\$11,326,426	3.87%	\$10,308,811	3.46%	\$10,535,447	3.20%	

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

Florida Atlantic University	2014-15		2015-16		2016-17		2017-18		2018-19		Estimated 2019-20	
	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	
Museums & Galleries												
Positions		0.00		0.00		0.00		0.00		0.00		0.00
Cost	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0
Student Services												
EEO/Minority Students												
Positions		4.35		4.35		4.35		5.35		6.35		6.35
Cost	0.10%	\$196,324	0.07%	\$236,613	0.08%	\$294,830	0.10%	\$335,588	0.11%	\$411,220	0.12%	\$411,220
Financial Aid												
Positions		22.36		16.75		17.13		14.53		14.53		14.53
Cost	6.07%	\$14,854,451	5.61%	\$18,952,728	6.51%	\$15,926,204	5.45%	\$15,514,940	5.21%	\$15,408,995	4.67%	\$15,408,995
Career Placement												
Positions		15.48		21.00		19.00		22.50		22.50		22.50
Cost	0.32%	\$840,934	0.32%	\$1,080,634	0.37%	\$1,296,756	0.44%	\$1,399,984	0.47%	\$1,688,980	0.51%	\$1,688,980
Other Student Services												
Positions		136.84		132.56		119.88		141.35		137.92		137.92
Cost	3.23%	\$9,306,372	3.51%	\$10,284,450	3.53%	\$9,529,910	3.26%	\$11,033,136	3.70%	\$9,672,914	2.93%	\$9,672,914
Summary Student Services												
Total Positions		179.03		174.66		160.36		183.73		181.32		181.32
Total	9.72%	\$25,198,081	9.51%	\$30,554,425	10.49%	\$27,047,700	9.25%	\$28,283,648	9.49%	\$27,182,109	8.24%	\$27,182,109
Intercollegiate Athletics												
Positions		0.00		0.00		0.00		0.00		0.00		0.00
E&G Cost - Title IX	0.07%	\$174,090	0.07%	\$56,156	0.02%	\$56,156	0.02%	\$56,156	0.02%	\$56,156	0.02%	\$56,156
E&G Cost - Other	0.02%	\$56,156	0.02%	\$174,090	0.06%	\$174,090	0.06%	\$174,090	0.06%	\$174,090	0.05%	\$174,090
Total Educational & General	100.00%	\$264,874,577	100.00%	\$291,147,482	100.00%	\$292,312,926	100.00%	\$297,902,401	100.00%	\$329,684,917	100.00%	\$329,684,917
Total Positions		2,568.00		2,568.02		2,568.00		2,566.01		2,566.00		2,566.00

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

University of West Florida	2015-16		2016-17		2017-18		2018-19		Estimated 2019-20	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
Instruction & Research										
Positions	663.02		506.65		526.18		538.61		544.32	
General Academic Instruction	\$45,216,706	30.06%	\$49,401,548	31.30%	\$58,767,882	31.84%	\$50,604,702	30.11%	\$53,817,953	32.60%
Individual or Project Research	\$356,540	0.24%	\$476,548	0.30%	\$484,873	0.26%	\$510,881	0.30%	\$349,155	0.21%
Public Service	\$300,197	0.20%	\$216,549	0.14%	\$723,835	0.39%	\$128,737	0.08%	\$160,029	0.10%
Academic Advising	\$744,625	0.49%	\$682,218	0.43%	\$727,097	0.39%	\$539,112	0.32%	\$563,880	0.34%
Computing Support	\$5,123,061	3.41%	\$5,237,542	3.32%	\$5,766,837	3.12%	\$5,761,616	3.43%	\$5,255,216	3.18%
Academic Administration	\$10,880,130	7.23%	\$11,801,917	7.48%	\$12,469,477	6.76%	\$13,596,499	8.09%	\$16,085,155	9.74%
Total	\$62,621,259	41.63%	\$67,816,322	42.96%	\$78,940,001	42.77%	\$71,141,547	42.32%	\$76,231,388	46.18%
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	31.01		206.85		219.11		211.87		224.38	
Cost	\$46,223,703	30.73%	\$49,007,650	31.05%	\$53,747,490	29.12%	\$46,942,569	27.93%	\$44,269,658	26.82%
Plant Operations & Maintenance										
Positions	112.00		112.00		112.41		115.65		116.73	
Plant Administration	\$1,584,116	1.05%	\$1,568,263	0.99%	\$1,713,885	0.93%	\$2,031,251	1.21%	\$1,840,873	1.12%
Utilities	\$4,162,519	2.77%	\$4,053,846	2.57%	\$4,101,030	2.22%	\$4,285,734	2.55%	\$5,322,818	3.22%
Building Maintenance	\$2,533,514	1.68%	\$1,334,277	0.85%	\$4,466,430	2.42%	\$5,053,785	3.01%	\$1,271,356	0.77%
Custodial Services	\$2,680,033	1.78%	\$2,740,523	1.74%	\$3,014,713	1.63%	\$3,063,942	1.82%	\$3,035,109	1.84%
Total	\$10,960,182	7.29%	\$9,696,909	6.14%	\$13,296,058	7.20%	\$14,434,712	8.59%	\$11,470,156	6.95%
Admin. Dir. & Support Services										
Positions	136.25		143.11		141.45		143.39		149.11	
General Administration	\$14,820,345	9.85%	\$14,980,198	9.49%	\$21,650,128	11.73%	\$18,432,065	10.97%	\$16,964,469	10.28%
Radio/TV										
Positions	6.51		8.01		8.01		8.01		8.01	
Public Broadcasting Services	\$674,269	0.45%	\$706,600	0.45%	\$756,432	0.41%	\$677,750	0.40%	\$736,816	0.45%
Library/Audio Visual										
Positions	35.74		35.74		36.35		36.35		36.35	
Libraries	\$3,806,141	2.53%	\$3,878,122	2.46%	\$4,098,807	2.22%	\$3,831,882	2.28%	\$4,136,651	2.51%
Audio Visual Services	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total	\$3,806,141	2.53%	\$3,878,122	2.46%	\$4,098,807	2.22%	\$3,831,882	2.28%	\$4,136,651	2.51%

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

University of West Florida	2015-16		2016-17		2017-18		2018-19		Estimated 2019-20	
	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	21.00		18.00		5.39		14.14		14.42	
Cost	\$679,873	0.45%	\$705,574	0.45%	\$502,876	0.27%	\$1,066,846	0.63%	\$1,177,574	0.71%
Financial Aid										
Positions	8.77		7.77		12.06		10.10		11.10	
Cost	\$3,574,543	2.38%	\$3,605,858	2.28%	\$3,919,515	2.12%	\$3,816,181	2.27%	\$3,970,000	2.40%
Career Placement										
Positions	10.00		10.44		9.70		8.03		7.65	
Cost	\$531,404	0.35%	\$649,112	0.41%	\$692,637	0.38%	\$714,561	0.43%	\$601,480	0.36%
Other Student Services										
Positions	47.23		57.50		73.33		68.94		71.04	
Cost	\$6,540,469	4.35%	\$6,794,094	4.30%	\$6,962,343	3.77%	\$7,029,469	4.18%	\$5,518,162	3.34%
Summary Student Services										
Total Positions	87.00		93.71		100.48		101.21		104.21	
Total	\$11,326,289	7.53%	\$11,754,638	7.45%	\$12,077,371	6.54%	\$12,627,057	7.51%	\$11,267,216	6.83%
Intercollegiate Athletics										
Positions	0.00		0.00		12.00		12.00		12.00	
E&G Cost - Title IX	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
E&G Cost - Other	\$4,921	0.00%	\$4,921	0.00%	\$868,138	0.47%	\$857,019	0.51%	\$835,393	0.51%
Total Educational & General	\$150,437,109	100.00%	\$157,845,360	100.00%	\$184,566,287	100.00%	\$168,087,582	100.00%	\$165,076,354	100.00%
Total Positions	1,071.53		1,106.07		1,143.99		1,155.09		1,183.11	

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

University of Central Florida	2015-16		2016-17		2017-18		2018-19		Estimated 2019-20	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
Instruction & Research										
Positions	2,539.22		2,551.99		2,542.67		2,679.05		2,693.61	
General Academic Instruction	\$264,135,809	46.26%	\$280,498,903	46.85%	\$277,519,306	44.82%	\$294,117,688	44.88%	\$325,994,171	50.58%
Individual or Project Research	\$27,988,870	4.90%	\$33,178,498	5.54%	\$36,325,100	5.87%	\$44,599,323	6.81%	\$22,205,033	3.45%
Public Service	\$103,905	0.02%	\$101,027	0.02%	\$1,722,810	0.28%	\$1,602,364	0.24%	\$796,510	0.12%
Academic Advising	\$12,777,128	2.24%	\$13,957,989	2.33%	\$14,265,463	2.30%	\$17,190,264	2.62%	\$16,127,460	2.50%
Computing Support	\$9,270,251	1.62%	\$18,175,877	3.04%	\$17,465,001	2.82%	\$19,960,758	3.05%	\$23,392,793	3.63%
Academic Administration	\$23,529,515	4.12%	\$32,459,314	5.42%	\$26,469,296	4.27%	\$33,357,877	5.09%	\$31,721,024	4.92%
Total	\$337,805,478	59.17%	\$378,371,608	63.20%	\$373,766,976	60.36%	\$410,828,274	62.69%	\$420,236,991	65.21%
Academic Infrastructure Support Orgs.										
Positions	0.00		0.00		0.00		0.00		0.00	
Cost	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Institutes & Research Centers										
Positions	39.50		20.00		54.12		21.00		72.93	
Cost	\$3,478,755	0.61%	\$3,699,077	0.62%	\$11,785,089	1.90%	\$12,973,626	1.98%	\$11,932,334	1.85%
Plant Operations & Maintenance										
Positions	410.90		413.90		424.50		453.38		452.77	
Plant Administration	\$50,954,914	8.92%	\$32,834,886	5.48%	\$44,082,102	7.12%	\$20,106,829	3.07%	\$26,265,757	4.08%
Utilities	\$14,712,603	2.58%	\$14,339,739	2.40%	\$14,839,443	2.40%	\$17,039,942	2.60%	\$15,448,271	2.40%
Building Maintenance	\$4,517,694	0.79%	\$6,142,533	1.03%	\$208,982	0.03%	\$591,727	0.09%	\$862,360	0.13%
Custodial Services	\$11,510,194	2.02%	\$11,565,127	1.93%	\$10,125,391	1.64%	\$10,982,190	1.68%	\$10,874,398	1.69%
Total	\$81,695,405	14.31%	\$64,882,285	10.84%	\$69,255,918	11.18%	\$48,720,688	7.43%	\$53,450,786	8.29%
Admin. Dir. & Support Services										
Positions	585.14		672.98		693.29		704.74		709.45	
General Administration	\$77,833,766	13.63%	\$80,465,354	13.44%	\$80,339,532	12.97%	\$95,410,511	14.56%	\$75,979,022	11.79%
Radio/TV										
Positions	29.00		28.00		38.00		37.00		37.00	
Public Broadcasting Services	\$1,902,127	0.33%	\$2,390,416	0.40%	\$2,593,495	0.42%	\$4,587,867	0.70%	\$4,366,670	0.68%
Library/Audio Visual										
Positions	132.83		129.83		149.00		146.00		149.00	
Libraries	\$14,259,982	2.50%	\$14,550,703	2.43%	\$14,465,423	2.34%	\$14,846,080	2.27%	\$14,925,261	2.32%
Audio Visual Services	\$6,060	0.00%	\$42,711	-0.01%	\$1,955,964	0.32%	\$2,044,295	0.31%	\$1,898,315	0.29%
Total	\$14,266,042	2.50%	\$14,507,992	2.42%	\$16,421,387	2.65%	\$16,890,375	2.58%	\$16,823,576	2.61%

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

University of Central Florida	2015-16		2016-17		2017-18		2018-19		Estimated 2019-20	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
Museums & Galleries										
Positions	0.00		0.00		0.00		0.00		0.00	
Cost	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Student Services										
EEO/Minority Students										
Positions	0.00		0.00		0.00		0.00		0.00	
Cost	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Financial Aid										
Positions	35.00		35.00		35.00		35.00		35.00	
Cost	\$37,037,835	6.49%	\$38,004,113	6.35%	\$43,841,357	7.08%	\$47,481,677	7.24%	\$43,523,506	6.75%
Career Placement										
Positions	24.00		24.00		25.00		21.00		21.00	
Cost	\$1,410,423	0.25%	\$1,467,359	0.25%	\$1,718,283	0.28%	\$1,584,981	0.24%	\$1,795,719	0.28%
Other Student Services										
Positions	191.36		186.78		166.68		168.62		162.59	
Cost	\$15,501,376	2.72%	\$14,893,187	2.49%	\$19,531,173	3.15%	\$16,899,243	2.58%	\$16,352,470	2.54%
Summary Student Services										
Total Positions	250.36		245.78		226.68		224.62		218.59	
Total	\$53,949,634	9.45%	\$54,364,659	9.08%	\$65,090,813	10.51%	\$65,965,901	10.07%	\$61,671,695	9.57%
Intercollegiate Athletics										
Positions	0.00		0.00		0.00		0.00		0.00	
E&G Cost - Title IX	\$598,359	0.10%	\$598,359	0.10%	\$598,359	0.10%	\$598,559	0.09%	\$598,559	0.09%
E&G Cost - Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Educational & General	\$570,931,207	100.00%	\$598,681,391	100.00%	\$619,253,210	100.00%	\$655,377,242	100.00%	\$644,461,074	100.00%
Total Positions	3,986.95		4,062.48		4,128.26		4,265.79		4,333.35	

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

Florida International University	2015-16		2016-17		2017-18		2018-19		Estimated 2019-20	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
Instruction & Research										
Positions	2,451.99		2,646.10		2,708.09		2,903.19		2,870.53	
General Academic Instruction	\$183,330,403	42.07%	\$200,855,624	42.40%	\$211,651,881	42.64%	\$219,428,307	41.43%	\$245,187,318	45.63%
Individual or Project Research	\$15,162,263	3.48%	\$21,478,779	4.53%	\$21,590,369	4.35%	\$26,196,309	4.95%	\$14,442,726	2.69%
Public Service	\$732,191	0.17%	\$834,714	0.18%	\$289,704	0.06%	\$302,825	0.06%	\$54,568	0.01%
Academic Advising	\$2,840,973	0.65%	\$3,258,578	0.69%	\$3,395,853	0.68%	\$5,182,899	0.98%	\$5,820,568	1.08%
Computing Support	\$11,503,887	2.64%	\$12,887,697	2.72%	\$13,879,275	2.80%	\$12,579,866	2.38%	\$12,159,656	2.26%
Academic Administration	\$52,225,924	11.98%	\$50,251,455	10.61%	\$54,016,414	10.88%	\$61,791,939	11.67%	\$71,290,400	13.27%
Total	\$265,795,641	60.99%	\$289,566,847	61.13%	\$304,823,496	61.42%	\$325,482,145	61.45%	\$348,955,236	64.95%
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	141.00		164.04		169.59		182.69		187.02	
Cost	\$6,792,079	1.56%	\$7,442,679	1.57%	\$7,627,565	1.54%	\$7,483,998	1.41%	\$6,182,340	1.15%
Plant Operations & Maintenance										
Positions	378.80		375.05		404.05		383.64		376.14	
Plant Administration	\$5,758,701	1.32%	\$5,373,800	1.13%	\$5,943,690	1.20%	\$5,437,457	1.03%	\$5,029,974	0.94%
Utilities	\$15,578,761	3.57%	\$16,521,545	3.49%	\$17,409,789	3.51%	\$15,337,029	2.90%	\$17,167,674	3.20%
Building Maintenance	\$13,670,996	3.14%	\$18,487,063	3.90%	\$19,409,319	3.91%	\$20,752,091	3.92%	\$10,917,794	2.03%
Custodial Services	\$10,359,757	2.38%	\$11,363,239	2.40%	\$11,857,716	2.39%	\$12,907,240	2.44%	\$12,102,705	2.25%
Total	\$45,368,215	10.41%	\$51,745,647	10.92%	\$54,620,514	11.00%	\$54,433,817	10.28%	\$45,218,147	8.42%
Admin. Dir. & Support Services										
Positions	525.93		533.04		497.98		510.78		494.25	
General Administration	\$49,494,681	11.36%	\$55,395,450	11.69%	\$54,910,343	11.06%	\$60,429,081	11.41%	\$56,331,643	10.48%
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	172.29		162.36		162.86		152.71		157.71	
Libraries	\$17,557,769	4.03%	\$16,505,032	3.48%	\$16,879,307	3.40%	\$16,731,331	3.16%	\$17,352,322	3.23%
Audio Visual Services	\$2,100,104	0.48%	\$2,155,942	0.46%	\$2,452,496	0.49%	\$2,341,101	0.44%	\$2,496,188	0.46%
Total	\$19,657,873	4.51%	\$18,660,974	3.94%	\$19,331,803	3.89%	\$19,072,432	3.60%	\$19,848,510	3.69%

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

Florida International University	2015-16		2016-17		2017-18		2018-19		Estimated 2019-20	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
Museums & Galleries										
Positions	43.75		49.42		46.42		54.79		57.29	
Cost	\$3,759,370	0.86%	\$3,578,824	0.76%	\$3,629,468	0.73%	\$4,389,151	0.83%	\$4,134,274	0.77%
Student Services										
EEO/Minority Students										
Positions	8.50		9.50		9.00		9.00		9.19	
Cost	\$538,768	0.12%	\$569,632	0.12%	\$641,983	0.13%	\$594,053	0.11%	\$651,965	0.12%
Financial Aid										
Positions	11.00		11.00		12.65		19.64		19.65	
Cost	\$27,976,372	6.42%	\$29,058,562	6.13%	\$32,855,532	6.62%	\$39,405,857	7.44%	\$35,675,026	6.64%
Career Placement										
Positions	20.00		19.00		17.56		20.50		26.50	
Cost	\$1,115,748	0.26%	\$1,230,757	0.26%	\$1,236,163	0.25%	\$1,234,184	0.23%	\$1,812,161	0.34%
Other Student Services										
Positions	204.01		203.13		201.46		215.06		217.54	
Cost	\$14,802,363	3.40%	\$15,993,029	3.38%	\$16,166,614	3.26%	\$16,668,900	3.15%	\$17,990,193	3.35%
Summary Student Services										
Total Positions	243.51		242.63		240.67		264.20		272.88	
Total	\$44,433,251	10.20%	\$46,851,980	9.89%	\$50,900,292	10.26%	\$57,902,994	10.93%	\$56,129,345	10.45%
Intercollegiate Athletics										
Positions	0.00		0.00		0.00		0.00		0.00	
E&G Cost - Title IX	\$481,205	0.11%	\$481,205	0.10%	\$481,205	0.10%	\$481,205	0.09%	\$481,205	0.09%
E&G Cost - Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Educational & General	\$435,782,315	100.00%	\$473,723,606	100.00%	\$496,324,686	100.00%	\$529,674,823	100.00%	\$537,280,700	100.00%
Total Positions	3,957.27		4,172.64		4,229.66		4,452.00		4,415.82	

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

University of North Florida	2015-16		2016-17		2017-18		2018-19		Estimated 2019-20	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
Instruction & Research										
Positions	715.12		729.00		758.09		817.36		817.36	
General Academic Instruction	\$73,432,821	46.87%	\$72,287,766	46.25%	\$74,983,120	46.17%	\$76,966,595	45.02%	\$91,680,514	47.33%
Individual or Project Research	\$751,505	0.48%	\$1,160,546	0.74%	\$1,692,443	1.04%	\$1,604,458	0.94%	\$948,184	0.49%
Public Service	\$1,694,001	1.08%	\$871,785	0.56%	\$440,894	0.27%	\$386,501	0.23%	\$142,628	0.07%
Academic Advising	\$2,533,805	1.62%	\$2,540,770	1.63%	\$2,712,254	1.67%	\$2,578,759	1.51%	\$2,934,398	1.51%
Computing Support	\$4,636,685	2.96%	\$5,497,453	3.52%	\$6,329,125	3.90%	\$8,008,549	4.68%	\$9,829,988	5.07%
Academic Administration	\$10,671,005	6.81%	\$10,894,632	6.97%	\$10,976,974	6.76%	\$10,822,200	6.33%	\$12,996,591	6.71%
Total	\$93,719,822	59.82%	\$93,252,952	59.67%	\$97,134,810	59.80%	\$100,367,062	58.71%	\$118,532,303	61.19%
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	9.79		10.08		10.12		11.03		11.03	
Cost	\$1,160,436	0.74%	\$1,137,744	0.73%	\$1,294,071	0.80%	\$1,382,018	0.81%	\$1,344,035	0.69%
Plant Operations & Maintenance										
Positions	219.14		226.14		225.84		229.97		229.97	
Plant Administration	\$2,211,486	1.41%	\$1,650,207	1.06%	\$1,992,251	1.23%	\$2,402,639	1.41%	\$11,028,314	5.69%
Utilities	\$5,552,877	3.54%	\$5,397,632	3.45%	\$5,215,097	3.21%	\$5,187,647	3.03%	\$5,316,893	2.74%
Building Maintenance	\$4,777,216	3.05%	\$6,087,005	3.89%	\$6,664,823	4.10%	\$5,970,486	3.49%	\$1,474,975	0.76%
Custodial Services	\$5,340,490	3.41%	\$5,133,881	3.28%	\$5,120,601	3.15%	\$4,843,524	2.83%	\$984,862	0.51%
Total	\$17,882,069	11.41%	\$18,268,725	11.69%	\$18,992,772	11.69%	\$18,404,296	10.77%	\$18,805,044	9.71%
Admin. Dir. & Support Services										
Positions	176.23		175.79		180.28		192.30		192.30	
General Administration	\$19,871,462	12.68%	\$19,262,625	12.32%	\$20,575,100	12.67%	\$27,103,078	15.85%	\$27,522,321	14.21%
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	44.47		43.93		43.89		44.89		44.89	
Libraries	\$4,695,068	3.00%	\$4,462,014	2.85%	\$4,586,095	2.82%	\$4,713,366	2.76%	\$5,264,637	2.72%
Audio Visual Services	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total	\$4,695,068	3.00%	\$4,462,014	2.85%	\$4,586,095	2.82%	\$4,713,366	2.76%	\$5,264,637	2.72%

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

University of North Florida	2015-16		2016-17		2017-18		2018-19		Estimated 2019-20	
	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%	\$612,567	0.38%	\$452,198	0.26%	\$20,940	0.01%
Student Services										
EEO/Minority Students										
Positions	11.95		11.95		11.95		12.00		12.00	
Cost	\$1,008,384	0.64%	\$850,052	0.54%	\$866,491	0.53%	\$927,803	0.54%	\$1,122,045	0.58%
Financial Aid										
Positions	19.50		19.25		18.45		18.70		18.70	
Cost	\$8,993,130	5.74%	\$9,654,714	6.18%	\$9,784,106	6.02%	\$9,986,234	5.84%	\$11,923,352	6.16%
Career Placement										
Positions	12.00		11.00		10.00		11.00		11.00	
Cost	\$731,159	0.47%	\$604,569	0.39%	\$615,099	0.38%	\$560,256	0.33%	\$781,095	0.40%
Other Student Services										
Positions	111.04		115.29		95.98		97.78		97.78	
Cost	\$8,469,462	5.41%	\$8,654,354	5.54%	\$7,816,976	4.81%	\$6,911,775	4.04%	\$8,238,938	4.25%
Summary Student Services										
Total Positions	154.49		157.49		136.38		139.48		139.48	
Total	\$19,202,135	12.26%	\$19,763,689	12.65%	\$19,082,672	11.75%	\$18,386,068	10.76%	\$22,065,430	11.39%
Intercollegiate Athletics										
Positions	0.00		0.00		0.00		0.00		0.00	
E&G Cost - Title IX	\$144,581	0.09%	\$144,581	0.09%	\$144,581	0.09%	\$144,581	0.08%	\$144,581	0.07%
E&G Cost - Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Educational & General	\$156,675,573	100.00%	\$156,292,330	100.00%	\$162,422,668	100.00%	\$170,952,667	100.00%	\$193,699,291	100.00%
Total Positions	1,319.24		1,342.43		1,354.60		1,435.03		1,435.03	

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

Florida Gulf Coast University	2015-16		2016-17		2017-18		2018-19		Estimated 2019-20	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
Instruction & Research										
Positions	613.79		623.29		633.40		642.52		726.87	
General Academic Instruction	\$59,032,373	46.67%	\$62,287,154	45.68%	\$64,107,715	47.05%	\$71,772,536	45.75%	\$81,540,809	48.12%
Individual or Project Research	\$0	0.00%	\$0	0.00%	\$278,090	0.20%	\$1,434,049	0.91%	\$696,587	0.41%
Public Service	\$479,229	0.38%	\$481,901	0.35%	\$469,500	0.34%	\$556,984	0.36%	\$587,971	0.35%
Academic Advising	\$2,384,936	1.89%	\$2,788,927	2.05%	\$2,667,479	1.96%	\$3,759,798	2.40%	\$4,225,727	2.49%
Computing Support	\$2,094,015	1.66%	\$2,064,681	1.51%	\$1,539,215	1.13%	\$2,553,966	1.63%	\$984,785	0.58%
Academic Administration	\$6,913,860	5.47%	\$7,094,201	5.20%	\$7,093,030	5.21%	\$7,312,037	4.66%	\$9,073,173	5.35%
Total	\$70,904,413	56.05%	\$74,716,864	54.80%	\$76,155,029	55.89%	\$87,389,370	55.70%	\$97,109,052	57.31%
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		1.00		2.68		4.00		12.80	
Cost	\$0	0.00%	\$266,133	0.20%	\$532,216	0.39%	\$1,010,683	0.64%	\$1,430,326	0.84%
Plant Operations & Maintenance										
Positions	50.00		49.00		48.00		48.00		49.00	
Plant Administration	\$1,993,087	1.58%	\$2,439,623	1.79%	\$1,590,383	1.17%	\$4,433,060	2.83%	\$3,182,105	1.88%
Utilities	\$3,843,805	3.04%	\$3,732,449	2.74%	\$3,947,360	2.90%	\$3,904,612	2.49%	\$4,391,443	2.59%
Building Maintenance	\$6,475,691	5.12%	\$6,043,505	4.43%	\$4,482,287	3.29%	\$5,252,351	3.35%	\$2,562,962	1.51%
Custodial Services	\$1,667,125	1.32%	\$1,745,291	1.28%	\$1,618,557	1.19%	\$1,623,512	1.03%	\$1,756,877	1.04%
Total	\$13,979,708	11.05%	\$13,960,868	10.24%	\$11,638,587	8.54%	\$15,213,535	9.70%	\$11,893,387	7.02%
Admin. Dir. & Support Services										
Positions	208.17		229.52		224.67		226.25		261.31	
General Administration	\$23,280,938	18.40%	\$27,360,751	20.07%	\$27,373,554	20.09%	\$31,718,651	20.22%	\$36,731,876	21.68%
Radio/TV										
Positions	7.52		8.52		6.52		6.22		6.22	
Public Broadcasting Services	\$632,905	0.50%	\$697,011	0.51%	\$670,462	0.49%	\$669,961	0.43%	\$650,800	0.38%
Library/Audio Visual										
Positions	42.50		43.10		43.50		43.50		36.50	
Libraries	\$5,282,820	4.18%	\$5,719,937	4.19%	\$5,903,345	4.33%	\$5,631,317	3.59%	\$5,178,967	3.06%
Audio Visual Services	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total	\$5,282,820	4.18%	\$5,719,937	4.19%	\$5,903,345	4.33%	\$5,631,317	3.59%	\$5,178,967	3.06%

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

Florida Gulf Coast University	2015-16		2016-17		2017-18		2018-19		Estimated 2019-20	
	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	8.46		11.00		11.22		10.55		10.38	
Cost	\$656,504	0.52%	\$649,537	0.48%	\$811,216	0.60%	\$669,970	0.43%	\$667,192	0.39%
Financial Aid										
Positions	10.80		10.72		11.70		11.64		11.72	
Cost	\$3,607,985	2.85%	\$3,843,582	2.82%	\$4,030,970	2.96%	\$5,065,419	3.23%	\$5,046,869	2.98%
Career Placement										
Positions	5.00		6.00		7.00		10.00		9.00	
Cost	\$270,098	0.21%	\$307,855	0.23%	\$355,049	0.26%	\$495,378	0.32%	\$506,494	0.30%
Other Student Services										
Positions	91.76		102.16		97.78		101.81		95.87	
Cost	\$7,885,412	6.23%	\$8,833,109	6.48%	\$8,794,715	6.45%	\$9,024,670	5.75%	\$10,229,654	6.04%
Summary Student Services										
Total Positions	116.02		129.88		127.70		134.00		126.97	
Total	\$12,419,999	9.82%	\$13,634,083	10.00%	\$13,991,950	10.27%	\$15,255,437	9.72%	\$16,450,209	9.71%
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	\$126,500,783	100.00%	\$136,355,647	100.00%	\$136,265,143	100.00%	\$156,888,954	100.00%	\$169,444,617	100.00%
Total Positions	1,038.00		1,084.31		1,086.47		1,104.49		1,219.67	

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

New College of Florida	2015-16		2016-17		2017-18		2018-19		Estimated 2019-20	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
Instruction & Research										
Positions	83.51		84.81		100.07		106.08		113.82	
General Academic Instruction	\$9,739,259	38.87%	\$10,048,089	39.13%	\$10,780,650	35.34%	\$13,196,901	36.80%	\$14,068,832	34.48%
Individual or Project Research	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Public Service	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Academic Advising	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Computing Support	\$675,764	2.70%	\$719,003	2.80%	\$736,725	2.41%	\$865,210	2.41%	\$829,694	2.03%
Academic Administration	\$687,348	2.74%	\$730,242	2.84%	\$1,004,938	3.29%	\$1,132,276	3.16%	\$1,953,662	4.79%
Total	\$11,102,371	44.31%	\$11,497,334	44.77%	\$12,522,313	41.05%	\$15,194,387	42.37%	\$16,852,188	41.30%
Academic Infrastructure Support Orgs.										
Positions	0.00		0.00		0.00		0.00		0.00	
Cost	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Institutes & Research Centers										
Positions	0.00		0.00		0.00		0.00		0.00	
Cost	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Plant Operations & Maintenance										
Positions	33.40		33.60		34.70		35.70		35.70	
Plant Administration	\$193,011	0.77%	\$204,493	0.80%	\$242,299	0.79%	\$467,950	1.30%	\$364,311	0.89%
Utilities	\$995,562	3.97%	\$972,205	3.79%	\$1,058,316	3.47%	\$1,145,450	3.19%	\$1,472,511	3.61%
Building Maintenance	\$778,175	3.11%	\$833,007	3.24%	\$2,283,019	7.48%	\$3,230,707	9.01%	\$1,753,289	4.30%
Custodial Services	\$861,490	3.44%	\$930,571	3.62%	\$1,101,402	3.61%	\$1,051,106	2.93%	\$1,054,932	2.59%
Total	\$2,828,238	11.29%	\$2,940,276	11.45%	\$4,685,036	15.36%	\$5,895,213	16.44%	\$4,645,043	11.38%
Admin. Dir. & Support Services										
Positions	53.82		55.78		59.11		67.84		65.81	
General Administration	\$5,748,710	22.94%	\$5,721,934	22.28%	\$6,910,605	22.65%	\$7,801,731	21.76%	\$11,005,864	26.97%
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	20.00		19.00		19.00		19.00		17.87	
Libraries	\$912,414	3.64%	\$843,558	3.28%	\$1,041,644	3.41%	\$1,242,270	3.46%	\$1,383,846	3.39%
Audio Visual Services	\$23,892	0.10%	\$37,070	0.14%	\$32,102	0.11%	\$49,298	0.14%	\$35,090	0.09%
Total	\$936,306	3.74%	\$880,628	3.43%	\$1,073,746	3.52%	\$1,291,568	3.60%	\$1,418,936	3.48%

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

New College of Florida	2015-16		2016-17		2017-18		2018-19		Estimated 2019-20	
	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	0.53		0.68		1.88		1.73		1.73	
Cost	\$61,243	0.24%	\$77,368	0.30%	\$140,565	0.46%	\$149,721	0.42%	\$180,799	0.44%
Financial Aid										
Positions	4.70		4.35		4.60		5.60		5.60	
Cost	\$1,750,512	6.99%	\$1,796,855	7.00%	\$2,074,642	6.80%	\$1,825,031	5.09%	\$2,147,613	5.26%
Career Placement										
Positions	4.00		4.46		4.95		5.10		5.00	
Cost	\$314,414	1.25%	\$270,962	1.06%	\$182,941	0.60%	\$266,081	0.74%	\$380,135	0.93%
Other Student Services										
Positions	27.50		26.97		34.02		39.41		46.12	
Cost	\$2,315,675	9.24%	\$2,494,577	9.71%	\$2,917,536	9.56%	\$3,435,654	9.58%	\$4,173,544	10.23%
Summary Student Services										
Total Positions	36.73		36.46		45.45		51.84		58.45	
Total	\$4,441,844	17.73%	\$4,639,762	18.07%	\$5,315,684	17.42%	\$5,676,487	15.83%	\$6,882,091	16.87%
Intercollegiate Athletics										
Positions	0.00		0.00		0.00		0.00		0.00	
E&G Cost - Title IX	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
E&G Cost - Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Educational & General	\$25,057,469	100.00%	\$25,679,934	100.00%	\$30,507,384	100.00%	\$35,859,386	100.00%	\$40,804,122	100.00%
Total Positions	227.46		229.65		258.33		280.46		291.65	

Florida Polytechnic University	2015-16		2016-17		2017-18		2018-19		Estimated 2019-20	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
Instruction & Research										
Positions	118.81		132.04		132.04		138.97		146.17	
General Academic Instruction	\$5,687,880	18.78%	\$6,378,524	19.42%	\$7,908,500	23.82%	\$8,234,462	13.74%	\$15,070,548	35.70%
Individual or Project Research	\$1,870,877	6.18%	\$2,321,433	7.07%	\$3,241,293	9.76%	\$2,839,359	4.74%	\$5,162,532	12.23%
Public Service	\$126,415	0.42%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Academic Advising	\$41,333	0.14%	\$153,654	0.47%	\$248,684	0.75%	\$363,805	0.61%	\$0	0.00%
Computing Support	\$3,343,160	11.04%	\$4,068,920	12.39%	\$4,173,374	12.57%	\$4,826,807	8.05%	\$3,068,276	7.27%
Academic Administration	\$1,646,968	5.44%	\$1,517,291	4.62%	\$1,883,409	5.67%	\$3,231,857	5.39%	\$1,130,628	2.68%
Total	\$12,716,633	41.99%	\$14,439,822	43.97%	\$17,455,260	52.58%	\$19,496,290	32.53%	\$24,431,984	57.88%
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%	\$203,588	0.62%	\$134,083	0.40%	\$0	0.00%	\$0	0.00%
Plant Operations & Maintenance										
Positions	7.00		8.00		8.00		10.00		10.00	
Plant Administration	\$869,755	2.87%	\$1,752,145	5.34%	\$2,372,101	7.15%	\$3,255,768	5.43%	\$1,173,061	2.78%
Utilities	\$514,711	1.70%	\$506,223	1.54%	\$40,890	0.12%	\$0	0.00%	\$856,630	2.03%
Building Maintenance	\$478,372	1.58%	\$36,860	0.11%	\$3,064	0.01%	(\$2)	0.00%	\$781,635	1.85%
Custodial Services	\$227,917	0.75%	\$232,780	0.71%	\$0	0.00%	\$0	0.00%	\$315,160	0.75%
Total	\$2,090,755	6.90%	\$2,528,008	7.70%	\$2,416,055	7.28%	\$3,255,766	5.43%	\$3,126,486	7.41%
Admin. Dir. & Support Services										
Positions	41.53		89.40		89.40		80.37		76.31	
General Administration	\$12,644,459	41.75%	\$12,845,457	39.12%	\$9,479,050	28.55%	\$33,415,902	55.76%	\$9,679,658	22.93%
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%

Florida Polytechnic University	2015-16		2016-17		2017-18		2018-19		Estimated 2019-20	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
Library/Audio Visual										
Positions	2.00		3.00		3.00		2.00		2.00	
Libraries	\$471,284	1.56%	\$471,655	1.44%	\$277,213	0.84%	\$391,774	0.65%	\$310,317	0.74%
Audio Visual Services	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total	\$471,284	1.56%	\$471,655	1.44%	\$277,213	0.84%	\$391,774	0.65%	\$310,317	0.74%
Museums & Galleries										
Positions	0.00		0.00		0.00		0.00		0.00	
Cost	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Student Services										
EEO/Minority Students										
Positions	0.00		0.00		0.00		0.00		0.00	
Cost	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Financial Aid										
Positions	2.00		2.00		2.00		3.50		2.50	
Cost	\$223,957	0.74%	\$288,896	0.88%	\$237,846	0.72%	\$257,005	0.43%	\$461,083	1.09%
Career Placement										
Positions	0.00		0.00		0.00		0.25		0.25	
Cost	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$41,340	0.07%	\$75,697	0.18%
Other Student Services										
Positions	16.00		20.00		20.00		22.40		27.99	
Cost	\$2,140,276	7.07%	\$2,060,583	6.27%	\$3,198,406	9.63%	\$3,069,018	5.12%	\$4,125,154	9.77%
Summary Student Services										
Total Positions	18.00		22.00		22.00		26.15		30.74	
Total	\$2,364,233	7.81%	\$2,349,479	7.15%	\$3,436,252	10.35%	\$3,367,363	5.62%	\$4,661,934	11.04%
Intercollegiate Athletics										
Positions	0.00		0.00		0.00		0.00		0.00	
E&G Cost - Title IX	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
E&G Cost - Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Educational & General	\$30,287,364	100.00%	\$32,838,009	100.00%	\$33,197,913	100.00%	\$59,927,095	100.00%	\$42,210,379	100.00%
Total Positions	187.34		254.44		254.44		257.49		265.22	

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

UF-IFAS	2015-16		2016-17		2017-18		2018-19		Estimated 2019-20	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
Institutes & Research Centers										
Positions	794.36		803.13		798.11		777.91		780.57	
Cost	\$89,116,714	49.80%	\$97,036,174	51.54%	\$103,625,765	49.75%	\$98,258,449	51.55%	\$91,178,680	49.92%
Plant Operations & Maintenance										
Positions	59.00		59.77		59.77		61.76		66.00	
Plant Administration	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Utilities	\$7,397,797	4.13%	\$7,296,341	3.88%	\$7,432,121	3.57%	\$7,358,128	3.86%	\$0	0.00%
Building Maintenance	\$12,838,670	7.17%	\$12,100,781	6.43%	\$19,517,637	9.37%	\$10,301,043	5.40%	\$17,128,074	9.38%
Custodial Services	\$644,629	0.36%	\$701,046	0.37%	\$734,136	0.35%	\$790,590	0.41%	\$0	0.00%
Total	\$20,881,096	11.67%	\$20,098,168	10.67%	\$27,683,894	13.29%	\$18,449,761	9.68%	\$17,128,074	9.38%
Admin. Dir. & Support Services										
Positions	127.74		132.73		132.73		132.79		139.96	
General Administration	\$14,735,578	8.23%	\$14,876,928	7.90%	\$19,885,490	9.55%	\$16,429,360	8.62%	\$17,106,881	9.37%
Agricultural Extension Services										
Positions	538.79		586.75		583.75		594.75		549.22	
Cooperative Extension Services	\$54,233,752	30.30%	\$56,275,735	29.89%	\$57,090,952	27.41%	\$57,465,846	30.15%	\$57,251,719	31.34%
Total Educational & General	\$178,967,140	100.00%	\$188,287,005	100.00%	\$208,286,101	100.00%	\$190,603,416	100.00%	\$182,665,354	100.00%
Total Positions	1,519.89		1,582.38		1,574.36		1,567.21		1,535.75	

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

UF-HSC	2015-16		2016-17		2017-18		2018-19		Estimated 2019-20	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
Instruction & Research										
Positions	601.21		577.97		640.02		635.77		661.61	
General Academic Instruction	\$79,915,017	44.49%	\$81,774,379	44.05%	\$78,883,618	41.17%	\$73,055,600	37.70%	\$74,581,037	38.07%
Individual or Project Research	\$4,302,344	2.40%	\$4,184,194	2.25%	\$10,172,424	5.31%	\$10,822,435	5.59%	\$8,596,570	4.39%
Public Service	\$145,399	0.08%	\$136,910	0.07%	\$149,366	0.08%	\$94,095	0.05%	\$132,776	0.07%
Computing Support	\$19,737	0.01%	\$51,202	0.03%	\$87,131	0.05%	\$53,358	0.03%	\$0	0.00%
Academic Administration	\$19,854,566	11.05%	\$19,858,888	10.70%	\$19,954,837	10.41%	\$23,159,100	11.95%	\$24,336,790	12.42%
Total	\$104,237,063	58.03%	\$106,005,573	57.10%	\$109,247,376	57.02%	\$107,184,588	55.31%	\$107,647,173	54.95%
Plant Operations & Maintenance										
Positions	213.00		224.47		225.08		230.31		226.95	
Plant Administration	\$5,141,802	2.86%	\$5,399,413	2.91%	\$5,222,528	2.73%	\$4,934,258	2.55%	\$7,590,616	3.87%
Utilities	\$16,092,498	8.96%	\$11,740,103	6.32%	\$9,959,581	5.20%	\$11,433,023	5.90%	\$9,148,527	4.67%
Building Maintenance	\$7,503,990	4.18%	\$7,371,636	3.97%	\$7,943,941	4.15%	\$8,446,355	4.36%	\$6,859,474	3.50%
Custodial Services	\$5,266,723	2.93%	\$5,480,743	2.95%	\$5,633,712	2.94%	\$5,971,529	3.08%	\$6,458,881	3.30%
Total	\$34,005,013	18.93%	\$29,991,895	16.16%	\$28,759,762	15.01%	\$30,785,165	15.89%	\$30,057,498	15.34%
Admin. Dir. & Support Services										
Positions	141.50		144.99		144.83		161.30		166.18	
General Administration	\$14,421,051	8.03%	\$16,924,285	9.12%	\$17,348,509	9.05%	\$18,002,365	9.29%	\$14,103,788	7.20%
Teaching Hospital & Allied Clinics										
Positions	229.89		233.41		263.46		237.60		214.58	
Patient Services	\$22,613,852	12.59%	\$28,911,731	15.57%	\$32,521,488	16.97%	\$33,707,572	17.40%	\$40,016,733	20.43%
Library/Audio Visual										
Positions	35.02		32.12		27.32		26.39		25.50	
Libraries	\$4,338,325	2.42%	\$3,803,998	2.05%	\$3,721,039	1.94%	\$4,060,333	2.10%	\$4,075,803	2.08%
Audio Visual Services	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$33,003	0.02%	\$0	0.00%
Total	\$4,338,325	2.42%	\$3,803,998	2.05%	\$3,721,039	1.94%	\$4,093,336	2.11%	\$4,075,803	2.08%
Total Educational & General	\$179,615,304	100.00%	\$185,637,482	100.00%	\$191,598,174	100.00%	\$193,773,026	100.00%	\$195,900,995	100.00%
Total Positions	1,220.62		1,212.96		1,300.71		1,291.37		1,294.82	

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

USF-HSC	2015-16		2016-17		2017-18		2018-19		Estimated 2019-20	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
Instruction & Research										
Positions	801.35		800.34		792.15		781.05		804.31	
General Academic Instruction	\$87,157,952	65.50%	\$84,612,384	66.06%	\$89,849,514	59.56%	\$85,985,221	52.36%	\$97,110,797	66.39%
Individual or Project Research	\$10,016,508	7.53%	\$8,224,149	6.42%	\$20,012,547	13.27%	\$22,614,071	13.77%	\$15,796,862	10.80%
Public Service	\$347,170	0.26%	\$111,646	0.09%	\$75,115	0.05%	\$72,670	0.04%	\$54,004	0.04%
Academic Advising	\$694,189	0.52%	\$691,729	0.54%	\$707,303	0.47%	\$863,082	0.53%	\$803,123	0.55%
Computing Support	\$6,084,918	4.57%	\$6,414,738	5.01%	\$7,388,623	4.90%	\$10,581,084	6.44%	\$5,567,149	3.81%
Academic Administration	\$12,204,828	9.17%	\$12,935,019	10.10%	\$13,635,035	9.04%	\$17,416,631	10.61%	\$16,370,836	11.19%
Total	\$116,505,565	87.55%	\$112,989,665	88.22%	\$131,668,137	87.28%	\$137,532,759	83.75%	\$135,702,771	92.78%
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%	\$27,000	0.02%
Plant Operations & Maintenance										
Positions	4.52		5.03		6.71		6.32		6.90	
Plant Administration	\$302,143	0.23%	\$289,242	0.23%	\$263,917	0.17%	\$271,344	0.17%	\$224,374	0.15%
Utilities	\$2,127,540	1.60%	\$2,293,284	1.79%	\$2,192,463	1.45%	\$2,187,622	1.33%	\$2,050,278	1.40%
Building Maintenance	\$4,171,623	3.13%	\$2,133,265	1.67%	\$5,816,930	3.86%	\$4,052,939	2.47%	\$1,224,456	0.84%
Custodial Services	\$292,089	0.22%	\$320,503	0.25%	\$162,785	0.11%	\$301,739	0.18%	\$349,066	0.24%
Total	\$6,893,395	5.18%	\$5,036,294	3.93%	\$8,436,095	5.59%	\$6,813,644	4.15%	\$3,848,174	2.63%
Admin. Dir. & Support Services										
Positions	48.83		53.5		52.52		54.49		54.23	
General Administration	\$6,317,189	4.75%	\$6,612,032	5.16%	\$7,098,311	4.71%	\$9,177,098	5.59%	\$4,313,563	2.95%
Teaching Hospital & Allied Clinics										
Positions	0.00		0.00		0.00		0.00		0.00	
Patient Services	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Library/Audio Visual										
Positions	18.92		18.98		18.50		17.25		16.95	
Libraries	\$2,818,268	2.12%	\$2,852,438	2.23%	\$2,983,746	1.98%	\$10,053,065	6.12%	\$2,376,708	1.62%
Audio Visual Services	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total	\$2,818,268	2.12%	\$2,852,438	2.23%	\$2,983,746	1.98%	\$10,053,065	6.12%	\$2,376,708	1.62%
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	\$533,836	0.40%	\$588,776	0.46%	\$674,209	0.45%	\$643,240	0.39%	\$0	0.00%
Summary Student Services										
Total Positions	0.00		0.00		0.00		0.00		0.00	
Total	\$533,836	0.40%	\$588,776	0.46%	\$674,209	0.45%	\$643,240	0.39%	\$0	0.00%
Total Educational & General	\$133,068,253	100.00%	\$128,079,205	100.00%	\$150,860,498	100.00%	\$164,219,806	100.00%	\$146,268,216	100.00%
Total Positions	873.62		877.85		869.88		859.11		882.39	

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

FSU-MS	2015-16		2016-17		2017-18		2018-19		Estimated 2019-20	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
Instruction & Research										
Positions	280.56		261.92		280.78		275.53		252.91	
General Academic Instruction	\$41,526,365	77.07%	\$39,174,278	76.86%	\$38,268,107	74.91%	\$37,499,261	73.04%	\$39,089,604	78.82%
Individual or Project Research	\$5,431	0.01%	\$0	0.00%	\$151,111	0.30%	\$946,917	1.84%	\$165,549	0.33%
Public Service	\$265,471	0.49%	\$247,931	0.49%	\$169,584	0.33%	\$334,429	0.65%	\$351,487	0.71%
Academic Advising	\$3,829,197	7.11%	\$3,065,558	6.01%	\$3,008,227	5.89%	\$3,072,678	5.98%	\$2,818,121	5.68%
Computing Support	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Academic Administration	\$3,503,048	6.50%	\$3,381,597	6.63%	\$4,164,239	8.15%	\$4,166,985	8.12%	\$2,429,963	4.90%
Total	\$49,129,512	91.19%	\$45,869,364	90.00%	\$45,761,268	89.58%	\$46,020,270	89.64%	\$44,854,724	90.44%
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	32.61		33.2		35.25		41.5		37.89	
General Administration	\$2,833,079	5.26%	\$3,189,495	6.26%	\$3,381,687	6.62%	\$3,393,108	6.61%	\$3,452,077	6.96%
Teaching Hospital & Allied Clinics										
Positions	0.00		0.00		0.00		0.00		0.00	
Patient Services	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Library/Audio Visual										
Positions	7.00		7.00		8.00		8.00		7.00	
Libraries	\$1,915,518	3.56%	\$1,907,889	3.74%	\$1,943,070	3.80%	\$1,928,266	3.76%	\$1,287,584	2.60%
Audio Visual Services	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total	\$1,915,518	3.56%	\$1,907,889	3.74%	\$1,943,070	3.80%	\$1,928,266	3.76%	\$1,287,584	2.60%
Total Educational & General	\$53,878,109	100.00%	\$50,966,748	100.00%	\$51,086,025	100.00%	\$51,341,644	100.00%	\$49,594,385	100.00%
Total Positions	320.17		302.12		324.03		325.03		297.80	

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

UCF-MS	2015-16		2016-17		2017-18		2018-19		Estimated 2019-20	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
Instruction & Research										
Positions	143.36		154.49		199.24		225.65		209.54	
General Academic Instruction	\$22,606,411	50.74%	\$22,831,755	49.35%	\$23,136,973	49.30%	\$19,981,905	43.51%	\$19,301,758	41.58%
Individual or Project Research	\$1,465,486	3.29%	\$885,876	1.91%	\$1,417,685	3.02%	\$2,139,332	4.66%	\$903,399	1.95%
Public Service	\$499,999	1.12%	\$633,032	1.37%	(\$93,841)	-0.20%	\$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	\$601,626	1.35%	\$695,313	1.50%	\$3,695,031	7.87%	\$3,815,418	8.31%	\$4,167,357	8.98%
Academic Administration	\$5,829,283	13.08%	\$7,085,546	15.32%	\$7,640,258	16.28%	\$8,061,552	17.55%	\$9,695,131	20.88%
Total	\$31,002,805	69.58%	\$32,131,522	69.46%	\$35,796,106	76.28%	\$33,998,207	74.03%	\$34,067,645	73.38%
Plant Operations & Maintenance										
Positions	7.00		8.00		9.00		9.00		9.00	
Plant Administration	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Utilities	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Building Maintenance	\$1,816,548	4.08%	\$1,585,162	3.43%	\$1,895,699	4.04%	\$1,943,311	4.23%	\$1,716,773	3.70%
Custodial Services	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total	\$1,816,548	4.08%	\$1,585,162	3.43%	\$1,895,699	4.04%	\$1,943,311	4.23%	\$1,716,773	3.70%
Admin. Dir. & Support Services										
Positions	33.00		38.00		15.00		18.00		17.00	
General Administration	\$4,845,255	10.87%	\$5,172,440	11.18%	\$1,810,381	3.86%	\$2,012,317	4.38%	\$2,232,449	4.81%
Teaching Hospital & Allied Clinics										
Positions	0.00		0.00		0.00		0.00		0.00	
Patient Services	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Library/Audio Visual										
Positions	18.00		20.00		20.00		20.00		21.00	
Libraries	\$1,634,312	3.67%	\$1,749,500	3.78%	\$1,692,262	3.61%	\$1,799,493	3.92%	\$1,818,663	3.92%
Audio Visual Services	\$900,013	2.02%	\$1,004,300	2.17%	\$1,066,978	2.27%	\$1,214,186	2.64%	\$1,237,860	2.67%
Total	\$2,534,325	5.69%	\$2,753,800	5.95%	\$2,759,240	5.88%	\$3,013,679	6.56%	\$3,056,523	6.58%
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	\$2,527,117	5.67%	\$0	0.00%	\$0	0.00%	\$2,761,948	6.01%	\$3,000,000	6.46%
Career Placement										
Positions	0.00		0.00		0.00		0.00		0.00	
Cost	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Student Services										
Positions	16.80		16.80		16.80		18.00		18.00	
Cost	\$1,831,361	4.11%	\$4,618,117	9.98%	\$4,666,875	9.94%	\$2,193,420	4.78%	\$2,349,905	5.06%
Summary Student Services										
Total Positions	16.80		16.80		16.80		18.00		18.00	
Total	\$4,358,478	9.78%	\$4,618,117	9.98%	\$4,666,875	9.94%	\$4,955,368	10.79%	\$5,349,905	11.52%
Total Educational & General	\$44,557,411	100.00%	\$46,261,041	100.00%	\$46,928,301	100.00%	\$45,922,882	100.00%	\$46,423,295	100.00%
Total Positions	218.16		237.29		260.04		290.65		274.54	

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

FIU-MS	2015-16		2016-17		2017-18		2018-19		Estimated 2019-20	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
Instruction & Research										
Positions	348.28		361.80		372.09		380.52		385.97	
General Academic Instruction	\$18,519,934	39.15%	\$19,571,556	38.66%	\$19,037,607	39.14%	\$18,556,071	37.37%	\$21,189,244	41.43%
Individual or Project Research	\$93,370	0.20%	\$236,291	0.47%	\$263,309	0.54%	\$231,596	0.47%	\$204,865	0.40%
Public Service	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Academic Advising	\$702,380	1.48%	\$703,274	1.39%	\$714,553	1.47%	\$532,025	1.07%	\$665,597	1.30%
Computing Support	\$279,933	0.59%	\$372,679	0.74%	\$329,122	0.68%	\$314,938	0.63%	\$335,281	0.66%
Academic Administration	\$23,226,807	49.09%	\$25,558,400	50.49%	\$23,935,047	49.21%	\$25,342,089	51.03%	\$23,910,612	46.75%
Total	\$42,822,424	90.51%	\$46,442,200	91.75%	\$44,279,638	91.04%	\$44,976,719	90.57%	\$46,305,599	90.55%
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	\$546,568	1.16%	\$34,506	0.07%	\$82,295	0.17%	\$240,453	0.48%	\$0	0.00%
Custodial Services	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total	\$546,568	1.16%	\$34,506	0.07%	\$82,295	0.17%	\$240,453	0.48%	\$0	0.00%
Admin. Dir. & Support Services										
Positions	25.10		28.92		32.94		35.55		35.55	
General Administration	\$2,608,605	5.51%	\$2,796,066	5.52%	\$2,771,530	5.70%	\$2,960,741	5.96%	\$3,283,024	6.42%
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	9.00		10.00		10.00		10.00		10.00	
Libraries	\$1,333,452	2.82%	\$1,346,847	2.66%	\$1,502,029	3.09%	\$1,482,871	2.99%	\$1,551,790	3.03%
Audio Visual Services	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total	\$1,333,452	2.82%	\$1,346,847	2.66%	\$1,502,029	3.09%	\$1,482,871	2.99%	\$1,551,790	3.03%
Total Educational & General	\$47,311,049	100.00%	\$50,619,619	100.00%	\$48,635,492	100.00%	\$49,660,784	100.00%	\$51,140,413	100.00%
Total Positions	382.38		400.72		415.03		426.07		431.52	

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

FAU-MS	2015-16		2016-17		2017-18		2018-19		Estimated 2019-20	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
Instruction & Research										
Positions	150.49		148.99		147.87		148.26		148.26	
General Academic Instruction	\$14,083,517	61.21%	\$14,933,345	59.60%	\$16,094,368	58.62%	\$16,033,612	59.90%	\$15,460,971	59.19%
Individual or Project Research	\$483,657	2.10%	\$877,011	3.50%	\$1,019,724	3.71%	\$714,234	2.67%	\$448,734	1.72%
Public Service	\$417,313	1.81%	\$420,307	1.68%	\$364,697	1.33%	\$567,267	2.12%	\$596,028	2.28%
Academic Advising	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Computing Support	\$820,552	3.57%	\$1,252,719	5.00%	\$1,164,614	4.24%	\$902,535	3.37%	\$947,158	3.63%
Academic Administration	\$5,951,315	25.87%	\$6,154,108	24.56%	\$7,343,174	26.75%	\$6,548,408	24.47%	\$6,603,016	25.28%
Total	\$21,756,354	94.57%	\$23,637,490	94.33%	\$25,986,577	94.65%	\$24,766,056	92.53%	\$24,055,907	92.09%
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	8.39		0.00		0.00		0.00		0.00	
General Administration	\$836,453	3.64%	\$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	1.36		2.36		2.36		2.36		2.36	
Libraries	\$413,861	1.80%	\$347,132	1.39%	\$406,552	1.48%	\$436,969	1.63%	\$422,713	1.62%
Audio Visual Services	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total	\$413,861	1.80%	\$347,132	1.39%	\$406,552	1.48%	\$436,969	1.63%	\$422,713	1.62%
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		8.89		8.89		11.61		11.61	
Cost	\$0	0.00%	\$1,072,840	4.28%	\$1,068,047	3.89%	\$1,562,062	5.84%	\$1,642,387	6.29%
Summary Student Services										
Total Positions	0.00		8.89		10.00		11.61		11.61	
Total	\$0	0.00%	\$1,072,840	4.28%	\$1,061,000	3.89%	\$1,562,062	5.84%	\$1,642,387	6.29%
Total Educational & General	\$23,006,668	100.00%	\$25,057,462	100.00%	\$27,454,129	100.03%	\$26,765,087	100.00%	\$26,121,007	100.00%
Total Positions	160.24		160.24		160.23		162.23		162.23	

FAMU-FSU College of Engineering	2015-16		2016-17		2017-18		2018-19		Estimated 2019-20	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
Instruction & Research										
Positions	64.92		86.96		110.08		86.74		83.98	
General Academic Instruction	\$11,096,694	90.73%	\$11,637,537	86.85%	\$12,097,502	85.09%	\$13,908,152	86.33%	\$11,629,073	80.24%
Individual or Project Research	\$7,098	0.06%	\$154,797	1.16%	\$180,541	1.27%	\$75,389	0.47%	\$0	0.00%
Public Service	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Academic Advising	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Computing Support	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Academic Administration	\$220,273	1.80%	\$250,451	1.87%	\$326,115	2.29%	\$552,120	3.43%	\$1,288,111	8.89%
Total	\$11,324,065	92.59%	\$12,042,785	89.88%	\$12,604,158	88.65%	\$14,535,661	90.22%	\$12,917,184	89.12%
Academic Infrastructure Support Orgs.										
Positions	0.00		0.00		0.00		0.00		0.00	
Cost	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Institutes & Research Centers										
Positions	0		0		0		0		0	
Cost	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Plant Operations & Maintenance										
Positions	0.00		0.00		0.00		0.00		0.00	
Plant Administration	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Utilities	\$906,021	7.41%	\$1,351,765	10.09%	\$1,606,288	11.30%	\$1,451,749	9.01%	\$1,567,178	10.81%
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	\$906,021	7.41%	\$1,351,765	10.09%	\$1,606,288	11.30%	\$1,451,749	9.01%	\$1,567,178	10.81%
Admin. Dir. & Support Services										
Positions	0		0		0		0		0	
General Administration	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$9,255	0.06%	\$9,254	0.06%
Radio/TV										
Positions	0.00		0.00		0.00		0.00		0.00	
Public Broadcasting Services	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Library/Audio Visual										
Positions	0.00		0.00		0.00		0.00		0.00	
Libraries	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$12,265	0.08%	\$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%	\$12,265	0.08%	\$0	0.00%

FAMU-FSU College of Engineering		2015-16		2016-17		2017-18		2018-19		Estimated 2019-20		
		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%	\$0	0.00%
Student Services												
EEO/Minority Students												
Positions	0.00		0.00		0.00		0.00		0.00		0.00	
Cost	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Financial Aid												
Positions	0.00		0.00		0.00		0.00		0.00		0.00	
Cost	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Career Placement												
Positions	0.00		0.00		0.00		0.00		0.00		0.00	
Cost	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Student Services												
Positions	0.00		0.00		0.00		0.00		0.00		0.00	
Cost	\$0	0.00%	\$4,778	0.04%	\$7,244	0.05%	\$102,418	0.64%	\$0	0.00%	\$0	0.00%
Summary Student Services												
Total Positions	0.00		0.00		0.00		0.00		0.00		0.00	
Total	\$0	0.00%	\$4,778	0.04%	\$7,244	0.05%	\$102,418	0.64%	\$0	0.00%	\$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%	\$0	0.00%
E&G Cost - Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Educational & General	\$12,230,086	100.00%	\$13,399,328	100.00%	\$14,217,690	100.00%	\$16,111,348	100.00%	\$14,493,616	100.00%	\$14,493,616	100.00%
Total Positions	64.92		86.96		110.08		86.74		83.98		83.98	

**BOARD OF GOVERNORS
GENERAL OFFICE**

**BOARD OF GOVERNORS
GENERAL OFFICE**

<u>APPROPRIATION CATEGORY</u>	<u>2018-2019 ACTUAL EXPENDITURES</u>	<u>2019-2020 ESTIMATED EXPENDITURES</u>
<u>EXECUTIVE DIRECTION & SUPPORT SERVICES:</u>		
SALARIES AND BENEFITS	\$ 6,642,738	\$ 6,872,787
OTHER PERSONAL SERVICES	\$ 34,405	\$ 72,095
EXPENSES	\$ 820,535	\$ 893,781
OPERATING CAPITAL OUTLAY	\$ 11,272	\$ 17,732
CONTRACTED SERVICES	\$ 1,261,478	\$ 857,103
HUMAN RESOURCES	\$ 21,359	\$ 21,384
RISK MANAGEMENT INSURANCE	\$ 11,960	\$ 12,028
NORTHWEST REGIONAL DATA CENTER	\$ 355,412	\$ 269,527
BOG PROJECTS	\$ -	\$ 2,350,000
TOTAL EXECUTIVE DIRECTION & SUPPORT SERVICES:	\$ 9,159,159	\$ 11,366,437

TOTAL BY FUND

GENERAL REVENUE	\$ 8,191,798	\$ 10,311,095
FACILITIES CONSTRUCTION ADMIN TRUST FUND	\$ 966,371	\$ 1,035,146
OPERATIONS & MAINTENANCE TRUST FUND	\$ 990	\$ 20,196
TOTAL:	\$ 9,159,159	\$ 11,366,437

CONTRACTS AND GRANTS

CONTRACTS AND GRANTS

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

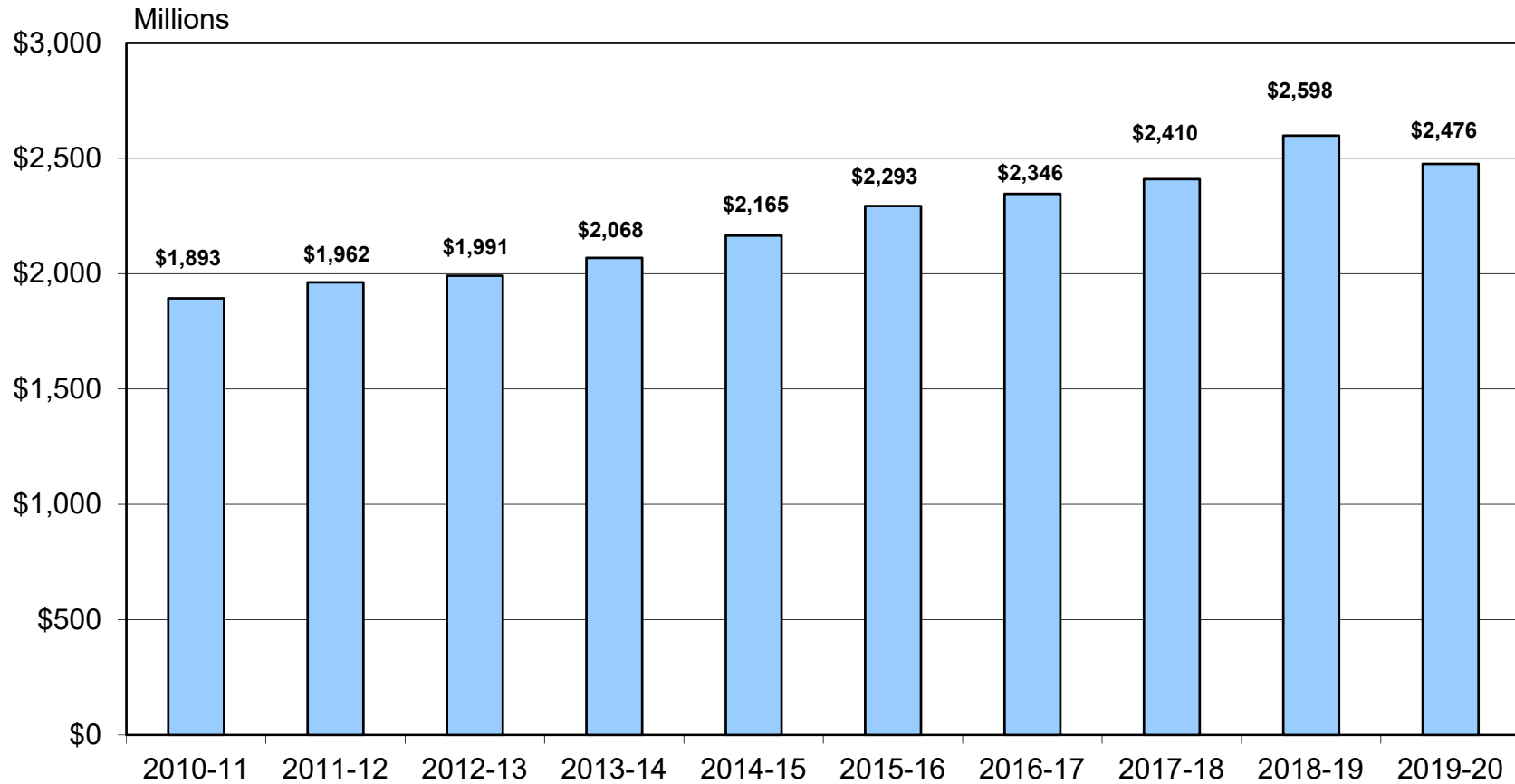
Each university has established budget to support anticipated grant activities for 2019-2020 and to cover encumbrances from June 30, 2019. A total system budget for 2019-2020 of \$2,476,173,860, a four percent decrease from actual 2018-2019 expenditures, has been established.

**STATE UNIVERSITY SYSTEM OF FLORIDA
CONTRACTS AND GRANTS
2019-2020**

UNIVERSITY	2018-2019 POSITIONS	2018-2019 ACTUAL EXPENDITURES	2019-2020 POSITIONS	2019-2020 ESTIMATED EXPENDITURES	EXPENDITURES % CHANGE FROM 2018-2019 TO 2019-2020
UNIVERSITY OF FLORIDA	4,825.52	\$ 1,496,806,589	4,993.99	\$ 1,347,301,121	-9.99%
FLORIDA STATE UNIVERSITY	1,001.66	\$ 227,348,233	943.04	\$ 243,200,987	6.97%
FLORIDA A&M UNIVERSITY	359.52	\$ 52,337,391	341.19	\$ 57,717,526	10.28%
UNIVERSITY OF SOUTH FLORIDA	2,098.89	\$ 394,876,588	1,994.12	\$ 424,881,304	7.60%
FLORIDA ATLANTIC UNIVERSITY	349.20	\$ 81,743,699	343.55	\$ 70,101,932	-14.24%
UNIVERSITY OF WEST FLORIDA	96.43	\$ 22,020,330	99.74	\$ 21,492,670	-2.40%
UNIVERSITY OF CENTRAL FLORIDA	809.17	\$ 131,608,936	866.59	\$ 135,250,928	2.77%
FLORIDA INTERNATIONAL UNIVERSITY	1,066.05	\$ 159,534,965	1,063.35	\$ 145,578,878	-8.75%
UNIVERSITY OF NORTH FLORIDA	242.00	\$ 9,382,321	242.00	\$ 9,725,012	3.65%
FLORIDA GULF COAST UNIVERSITY	95.19	\$ 12,108,551	94.35	\$ 16,592,758	37.03%
NEW COLLEGE OF FLORIDA	19.52	\$ 2,756,591	17.43	\$ 3,608,244.00	30.90%
FLORIDA POLYTECHNIC UNIVERSITY	0.00	\$ 7,261,725	0.00	\$ 722,500	-90.05%
Totals:	10,963.15	2,597,785,919.00	10,999.35	2,476,173,860.00	-4.68%

State University System of Florida Contracts and Grant Expenditures

Actual 2010-11 through 2018-19; Estimated 2019-20



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.

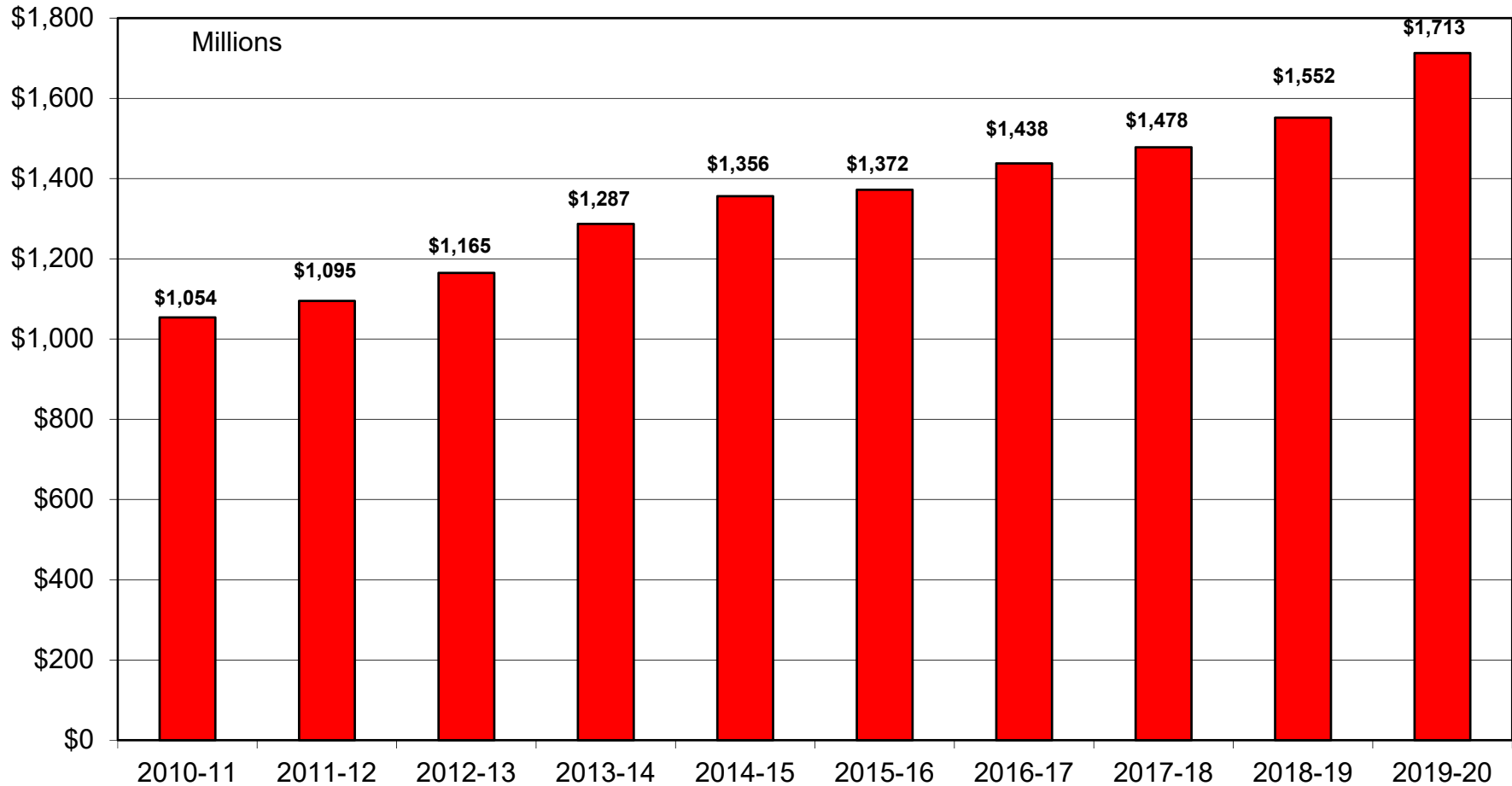
Each year, the universities establish an auxiliary budget to support anticipated growth for their auxiliary units. A total estimated budget for 2019-2020 of \$1,712,903,617, a 16.3 percent increase over actual 2018-2019 expenditures, has been established.

**STATE UNIVERSITY SYSTEM OF FLORIDA
AUXILIARY EXPENDITURES
2019-2020**

UNIVERSITY	2018-2019 POSITIONS	2018-2019 ACTUAL EXPENDITURES	2019-2020 POSITIONS	2019-2020 ESTIMATED EXPENDITURES	EXPENDITURES % CHANGE FROM 2018-201 TO 2019-2020
UNIVERSITY OF FLORIDA	1,615.36	\$ 411,637,937	1,731.19	\$ 380,350,876	7.89%
FLORIDA STATE UNIVERSITY	1,269.32	\$ 231,044,151	1,246.07	\$ 275,452,299	16.00%
FLORIDA A&M UNIVERSITY	156.32	\$ 25,467,782	156.33	\$ 44,255,784	25.57%
UNIVERSITY OF SOUTH FLORIDA	965.31	\$ 198,434,415	947.86	\$ 226,187,384	13.18%
FLORIDA ATLANTIC UNIVERSITY	513.26	\$ 133,173,546	551.81	\$ 162,800,742	49.42%
UNIVERSITY OF WEST FLORIDA	138.77	\$ 24,266,534	148.80	\$ 28,768,301	17.21%
UNIVERSITY OF CENTRAL FLORIDA	1,308.07	\$ 208,513,599	1,485.67	\$ 253,024,048	35.26%
FLORIDA INTERNATIONAL UNIVERSITY	1,176.26	\$ 223,573,625	1,205.78	\$ 240,293,504	9.56%
UNIVERSITY OF NORTH FLORIDA	348.70	\$ 54,895,804	348.70	\$ 63,545,697	7.01%
FLORIDA GULF COAST UNIVERSITY	129.29	\$ 27,052,987	131.57	\$ 26,514,793	-0.72%
NEW COLLEGE OF FLORIDA	24.45	\$ 6,291,845	25.75	\$ 6,527,182	21.30%
FLORIDA POLYTECHNIC UNIVERSITY	7.22	\$ 4,381,570	6.93	\$ 5,183,007	8.45%
Totals:	7,652.33	1,548,733,795.00	7,986.46	1,712,903,617.00	17.5%

State University System of Florida Auxiliary Expenditures

Actual 2010-2011 through 2018-19; Estimated 2019-2020



LOCAL FUNDS

**STATE UNIVERSITY SYSTEM OF FLORIDA
LOCAL FUNDS
2019-2020**

	2018-2019 ACTUAL <u>EXPENDITURES</u>	2019-2020 ESTIMATED <u>EXPENDITURES</u>	EXPENDITURES % CHANGE FROM 2018-2019 <u>TO 2019-2020</u>
Student Activity	\$ 106,861,452	\$ 124,254,562	16.28%
Student Financial Aid	\$ 2,385,073,669	\$ 2,450,099,602	2.73%
Concessions	\$ 3,933,919	\$ 4,687,716	19.16%
Intercollegiate Athletics	\$ 438,645,408	\$ 437,400,930	-0.28%
Technology Fee	\$ 50,553,519	\$ 66,822,414	32.18%
Board Approved Fees	\$ 4,010,854	\$ 4,972,393	100.00%
Self-Insurance Programs	\$ 16,798,397	\$ 21,434,651	27.60%
Total	\$ 3,005,877,218 <u>=====</u>	\$ 3,109,672,268 <u>=====</u>	3.45% <u>=====</u>

The Local Funds budget entity for the universities contains operating resources for the seven specific areas above. The Universities have established budget to support anticipated growth for these operations. A total estimated budget for 2019-2020 of \$3,109,672,268 is a 3.45 percent increase over actual 2018-2019 expenditures, has been established.

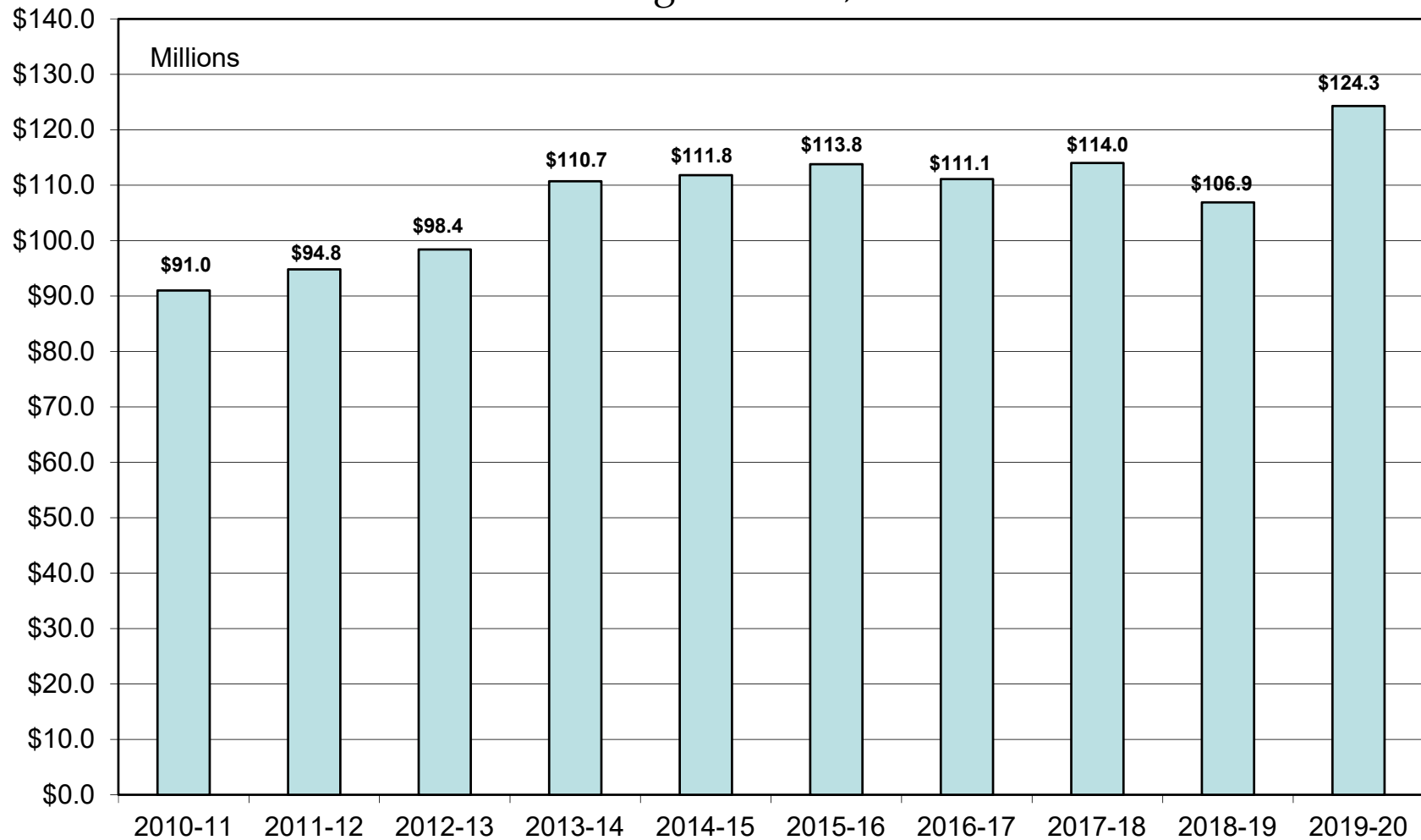
**STATE UNIVERSITY SYSTEM OF FLORIDA
STUDENT ACTIVITIES
2019-2020**

<u>UNIVERSITY</u>	2018-2019 ACTUAL <u>EXPENDITURES</u>	2019-2020 ESTIMATED <u>EXPENDITURES</u>	EXPENDITURES % CHANGE FROM 2018-2019 <u>TO 2019-2020</u>
University of Florida	\$ 18,469,849	\$ 19,953,232	8.03%
Florida State University	\$ 12,858,978	\$ 15,833,113	23.13%
Florida A&M University	\$ 2,305,899	\$ 1,980,249	-14.12%
University of South Florida	\$ 18,101,809	\$ 21,588,343	19.26%
Florida Atlantic University	\$ 3,371,796	\$ 5,601,028	66.11%
University of West Florida	\$ 2,767,098	\$ 2,770,229	0.11%
University of Central Florida	\$ 18,518,308	\$ 24,040,284	29.82%
Florida International University	\$ 19,943,566	\$ 20,886,433	4.73%
University of North Florida	\$ 5,561,203	\$ 6,431,765	15.65%
Florida Gulf Coast University	\$ 4,297,211	\$ 4,582,959	6.65%
New College of Florida	\$ 378,863	\$ 320,682	-15.36%
Florida Polytechnic University	\$ 286,872	\$ 266,245	-7.19%
	-----	-----	-----
Total	\$ 106,861,452	\$ 124,254,562	16.28%
	=====	=====	=====

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

State University System of Florida Student Activities

Actual 2010-11 through 2018-19; Estimated 2019-20



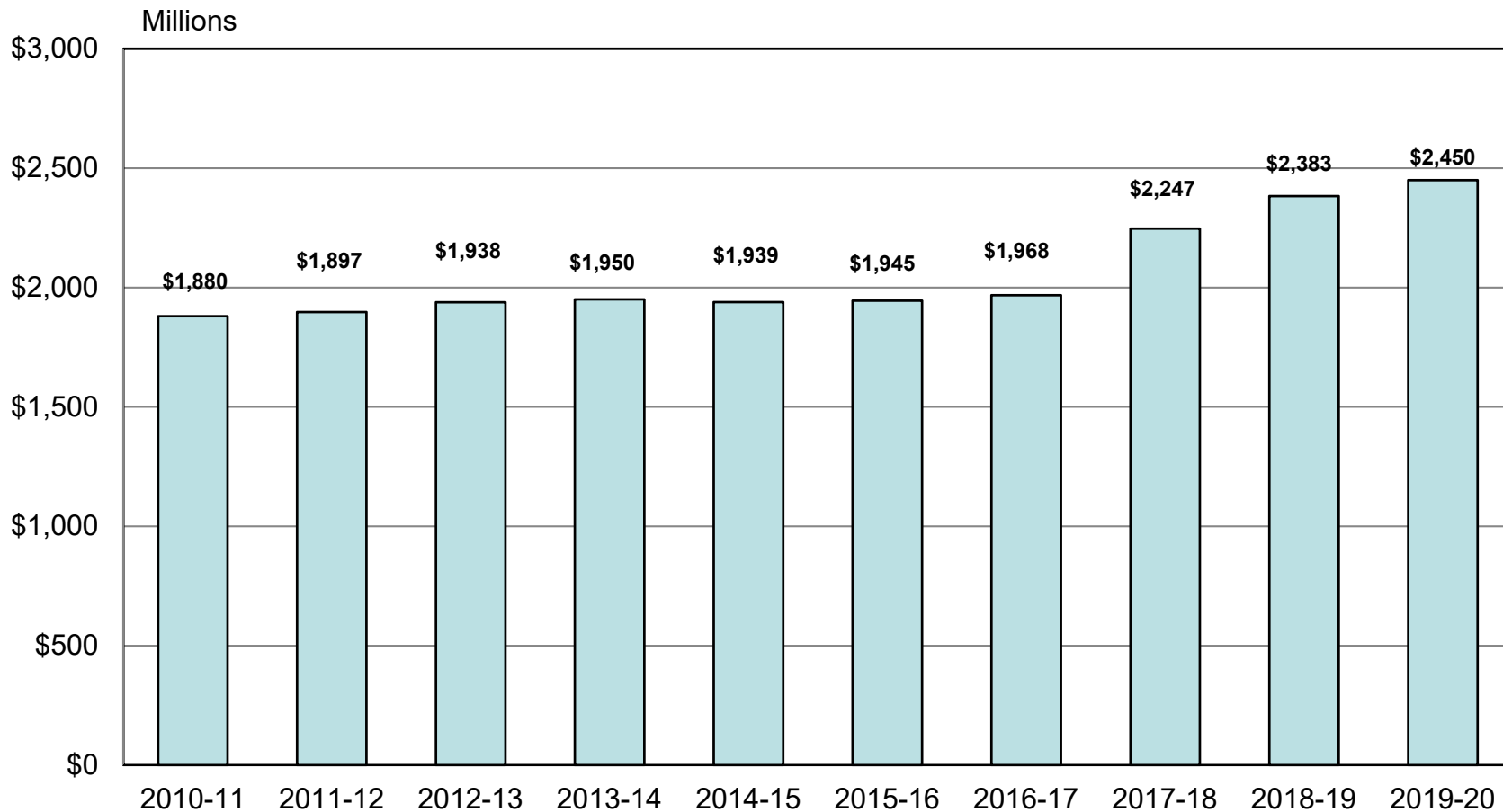
**STATE UNIVERSITY SYSTEM OF FLORIDA
STUDENT FINANCIAL AID
2019-2020**

<u>UNIVERSITY</u>	2018-2019 ACTUAL EXPENDITURES	2019-2020 ESTIMATED EXPENDITURES	EXPENDITURES % CHANGE FROM 2018-2019 TO 2019-2020
University of Florida	\$ 561,527,390	\$ 539,531,081	-3.92%
Florida State University	\$ 195,389,480	\$ 207,160,945	6.02%
Florida A&M University	\$ 46,972,124	\$ 46,932,885	-0.08%
University of South Florida	\$ 398,798,960	\$ 399,778,404	0.25%
Florida Atlantic University	\$ 210,506,341	\$ 203,848,797	-3.16%
University of West Florida	\$ 82,462,170	\$ 91,980,703	11.54%
University of Central Florida	\$ 573,626,240	\$ 659,877,204	15.04%
Florida International University	\$ 217,507,164	\$ 214,587,627	-1.34%
University of North Florida	\$ 48,484,596	\$ 37,677,525	-22.29%
Florida Gulf Coast University	\$ 28,773,357	\$ 33,465,000	16.31%
New College of Florida	\$ 5,487,257	\$ 5,163,530	-5.90%
Florida Polytechnic University	\$ 15,538,590	\$ 10,095,901	-35.03%
Total	\$ 2,385,073,669 =====	\$ 2,450,099,602 =====	2.73% =====

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

State University System of Florida Financial Aid Expenditures

Actual 2010-11 through 2018-19; Estimated 2019-20



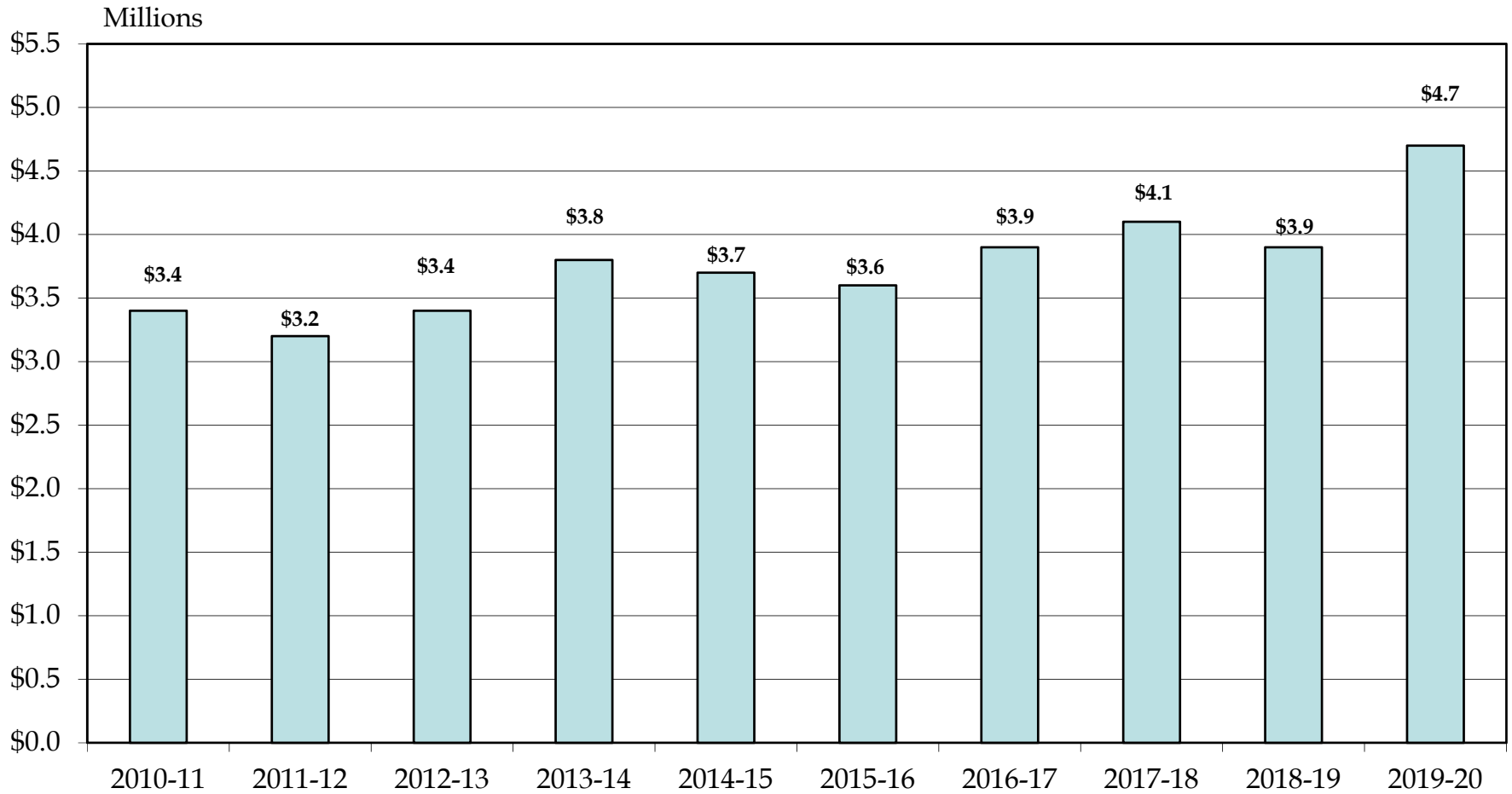
**STATE UNIVERSITY SYSTEM OF FLORIDA
CONCESSIONS
2019-2020**

<u>UNIVERSITY</u>	2018-2019 ACTUAL <u>EXPENDITURES</u>	2019-2020 ESTIMATED <u>EXPENDITURES</u>	EXPENDITURES % CHANGE FROM 2018-2019 <u>TO 2019-2020</u>
University of Florida	\$ 631,354	\$ 498,444	-21.05%
Florida State University	\$ 526,973	\$ 642,931	22.00%
Florida A&M University	\$ 159,434	\$ 257,533	61.53%
University of South Florida	\$ 446,430	\$ 699,544	56.70%
Florida Atlantic University	\$ 475,423	\$ 445,000	-6.40%
University of West Florida	\$ 119,373	\$ 97,416	-18.39%
University of Central Florida	\$ 408,910	\$ 800,000	95.64%
Florida International University	\$ 788,028	\$ 866,238	9.92%
University of North Florida	\$ 195,334	\$ 212,374	8.72%
Florida Gulf Coast University	\$ 163,666	\$ 131,000	-19.96%
New College of Florida	\$ 5,613	\$ 11,442	103.85%
Florida Polytechnic University	\$ 13,381	\$ 25,794	92.77%
	-----	-----	-----
Total	\$ 3,933,919	\$ 4,687,716	19.16%
	=====	=====	=====

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

State University System of Florida Concession Expenditures

Actual 2010-11 through 2018-19; Estimated 2019-20



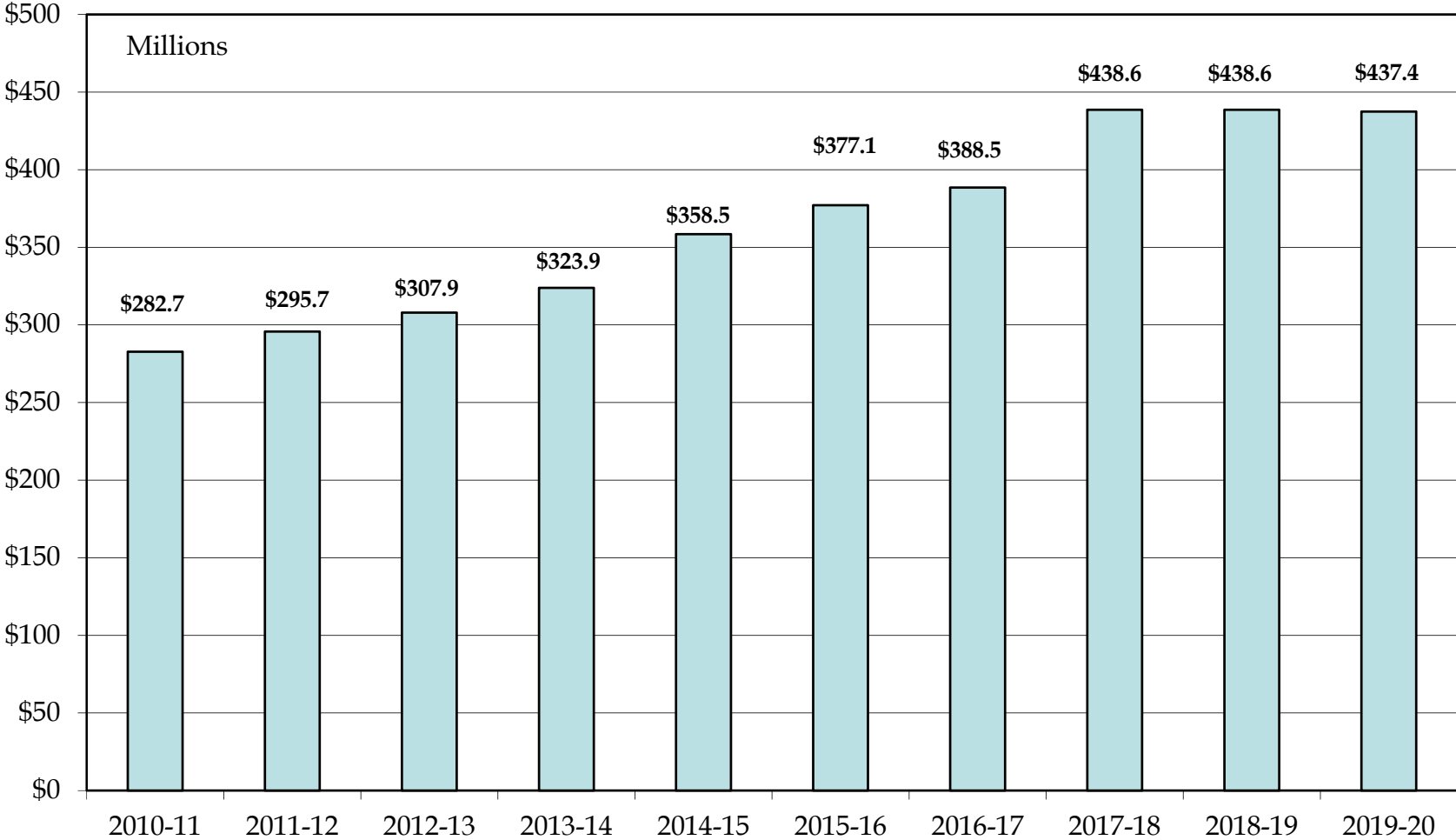
**STATE UNIVERSITY SYSTEM OF FLORIDA
INTERCOLLEGIATE ATHLETICS
2019-2020**

<u>UNIVERSITY</u>	2018-2019 ACTUAL EXPENDITURES	2019-2020 ESTIMATED EXPENDITURES	EXPENDITURES % CHANGE FROM 2018-2019 TO 2019-2020
University of Florida	\$ 143,161,029	\$ 138,521,095	-3.24%
Florida State University	\$ 95,170,806	\$ 97,479,667	2.43%
Florida A&M University	\$ 9,880,298	\$ 10,231,120	3.55%
University of South Florida	\$ 45,526,268	\$ 42,803,376	-5.98%
Florida Atlantic University	\$ 25,788,716	\$ 29,264,445	13.48%
University of West Florida	\$ 6,673,953	\$ 6,648,039	-0.39%
University of Central Florida	\$ 61,963,219	\$ 60,977,681	-1.59%
Florida International University	\$ 27,391,945	\$ 28,113,445	2.63%
University of North Florida	\$ 11,215,104	\$ 10,570,919	-5.74%
Florida Gulf Coast University	\$ 11,678,233	\$ 12,515,999	7.17%
Florida Polytechnic University	\$ 195,837	\$ 275,144	40.50%
Total	\$ 438,645,408 =====	\$ 437,400,930 =====	-0.28% =====

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

State University System of Florida Intercollegiate Athletic Expenditures

Actual 2010-11 through 2018-19; Estimated 2019-20



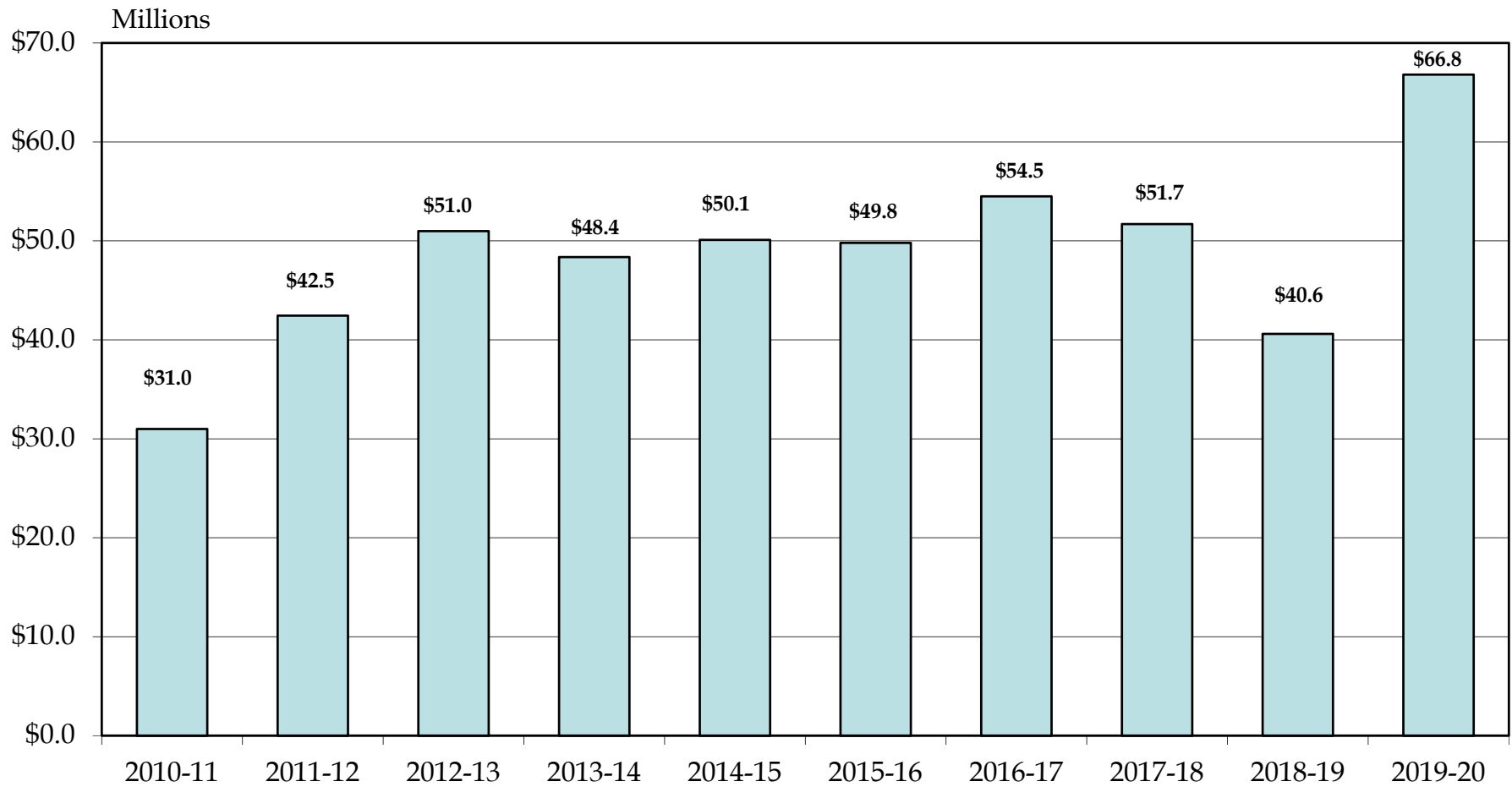
**STATE UNIVERSITY SYSTEM OF FLORIDA
TECHNOLOGY FEE
2019-2020**

<u>UNIVERSITY</u>	2018-2019 ACTUAL <u>EXPENDITURES</u>	2019-2020 ESTIMATED <u>EXPENDITURES</u>	EXPENDITURES % CHANGE FROM 2018-2019 <u>TO 2019-2020</u>
University of Florida	\$ 8,742,887	\$ 7,785,756	-10.95%
Florida State University	\$ 5,549,198	\$ 5,749,532	3.61%
Florida A&M University	\$ 1,044,316	\$ 3,190,103	205.47%
University of South Florida	\$ 9,760,411	\$ 20,116,802	106.11%
Florida Atlantic University	\$ 2,896,453	\$ 4,300,000	48.46%
University of West Florida	\$ 1,501,987	\$ 1,333,801	-11.20%
University of Central Florida	\$ 8,042,312	\$ 8,752,611	8.83%
Florida International University	\$ 8,955,978	\$ 11,294,385	26.11%
University of North Florida	\$ 2,081,675	\$ 2,268,623	8.98%
Florida Gulf Coast University	\$ 1,741,814	\$ 1,774,428	1.87%
New College of Florida	\$ 140,639	\$ 167,480	19.09%
Florida Polytechnic University	\$ 95,849	\$ 88,893	-7.26%
Total	\$ 50,553,519 =====	\$ 66,822,414 =====	32.18% =====

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

State University System of Florida Technology Fee Expenditures

Actual 2010-11 through 2018-19; Estimated 2019-20



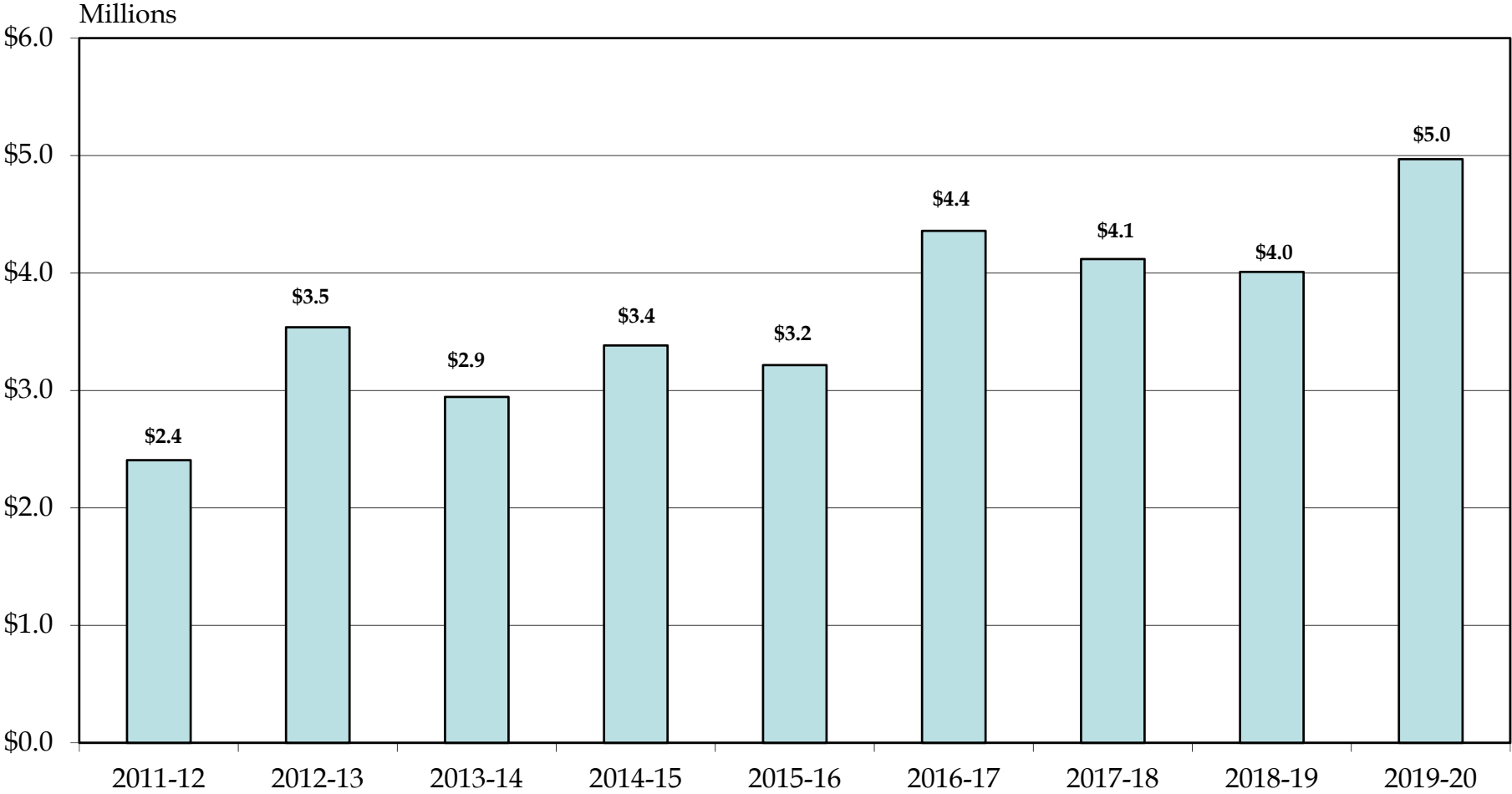
**STATE UNIVERSITY SYSTEM OF FLORIDA
BOARD APPROVED FEES
2019-2020**

<u>UNIVERSITY</u>	2018-2019 ACTUAL <u>EXPENDITURES</u>	2019-2020 ESTIMATED <u>EXPENDITURES</u>	EXPENDITURES % CHANGE FROM 2018-2019 <u>TO 2019-2020</u>
Florida A&M University	\$ -	\$ -	0.00%
University of South Florida	\$ 1,218,843	\$ 1,884,378	54.60%
University of West Florida	\$ 183,732	\$ 250,375	36.27%
Florida International University	\$ 366,317	\$ 422,600	15.36%
University of North Florida	\$ 2,214,028	\$ 2,376,040	7.32%
New College of Florida	\$ 27,934	\$ 39,000	39.61%
Total	\$ 4,010,854 =====	\$ 4,972,393 =====	23.97% =====

Resources generated from these local fees are to be utilized to meet student-based needs not currently being met through existing university services, operations, or another fee. For fiscal year 2019-20, only Florida A&M University, University of South Florida, University of West Florida, Florida International University, University of North Florida, and New College of Florida have received Board of Governors approval to assess this type of student fee.

State University System of Florida Board-Approved Fees Expenditures

Actual 2011-12 through 2018-19; Estimated 2019-20

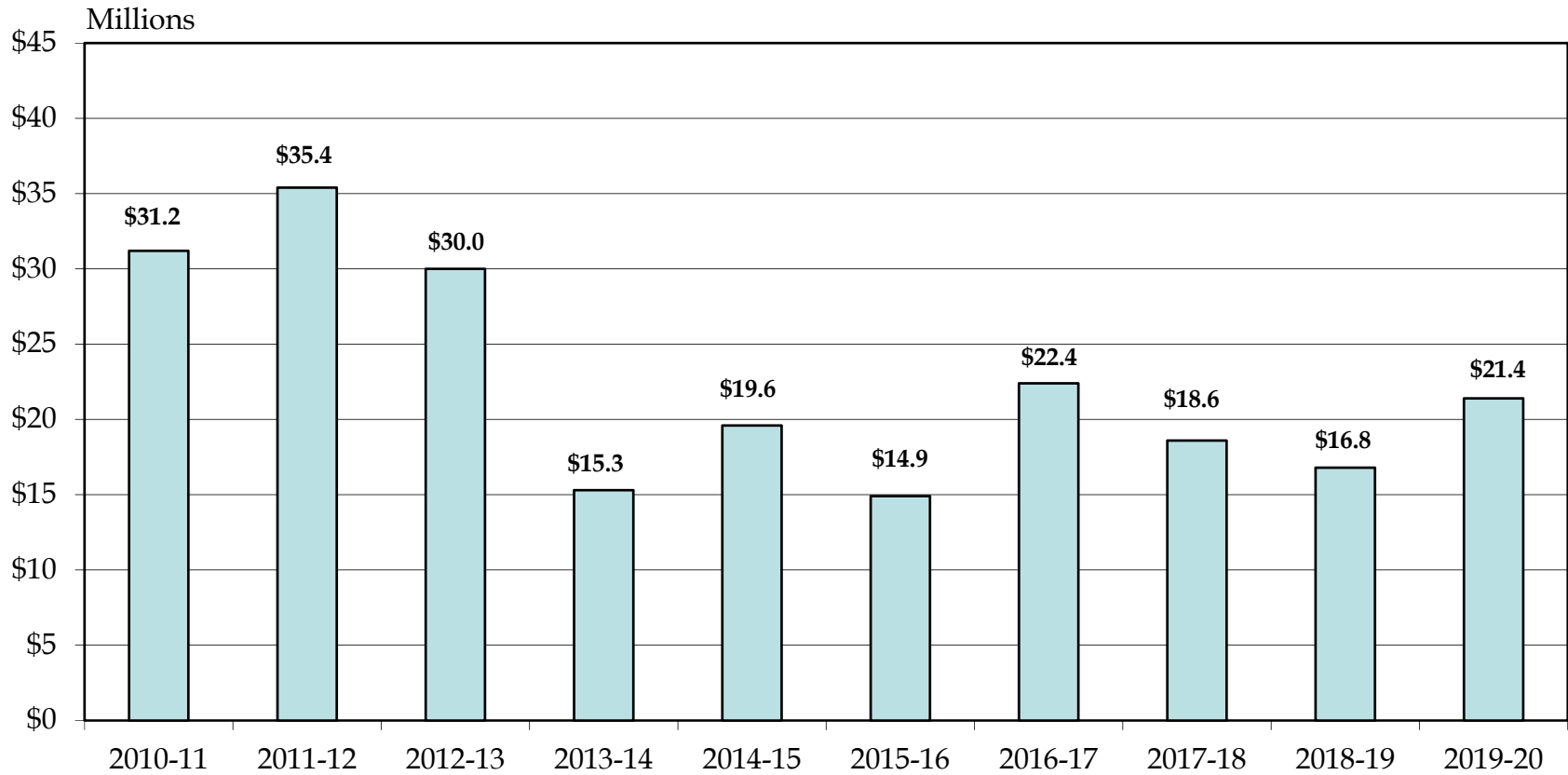


**STATE UNIVERSITY SYSTEM OF FLORIDA
SELF-INSURANCE PROGRAMS
2019-2020**

<u>UNIVERSITY</u>	2018-2019 ACTUAL <u>EXPENDITURES</u>	2019-2020 ESTIMATED <u>EXPENDITURES</u>	EXPENDITURES % CHANGE FROM 2018-2019 <u>TO 2019-2020</u>
University of Florida	\$ 15,272,016	\$ 19,815,273	29.75%
University of South Florida	\$ 828,366	\$ 542,500	-34.51%
University of Central Florida	\$ 551,147	\$ 576,878	4.67%
Florida International University	\$ 146,868	\$ 500,000	240.44%
	-----	-----	-----
Total	\$ 16,798,397	\$ 21,434,651	27.60%
	=====	=====	=====

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

**State University System of Florida
Self Insurance Expenditures
UF-HSC, USF-HSC, UCF-MS, & FIU-MS**
Actual 2010-11 through 2018-19; Estimated 2019-20



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 2019-2020 Faculty Practice Plan expenditures for the system is \$695,403,947.

The University of Florida (UF) has established a Faculty Practice Plan budget for 2019-2020 of \$384,926,188, a 1.7 percent increase over actual 2018-2019 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 2019-2020 of \$281,629,672, which represents a 8.4 percent increase from actual 2018-2019 expenditures. Florida State University has established a total budget for 2019-2020 of \$7,638,678, an increase of 117.2 percent over actual 2018-2019 expenditures. The University of Central Florida has established a total budget for 2019-2020 of \$9,603,362, an increase of 0.0 percent over actual 2018-2019 expenditures.

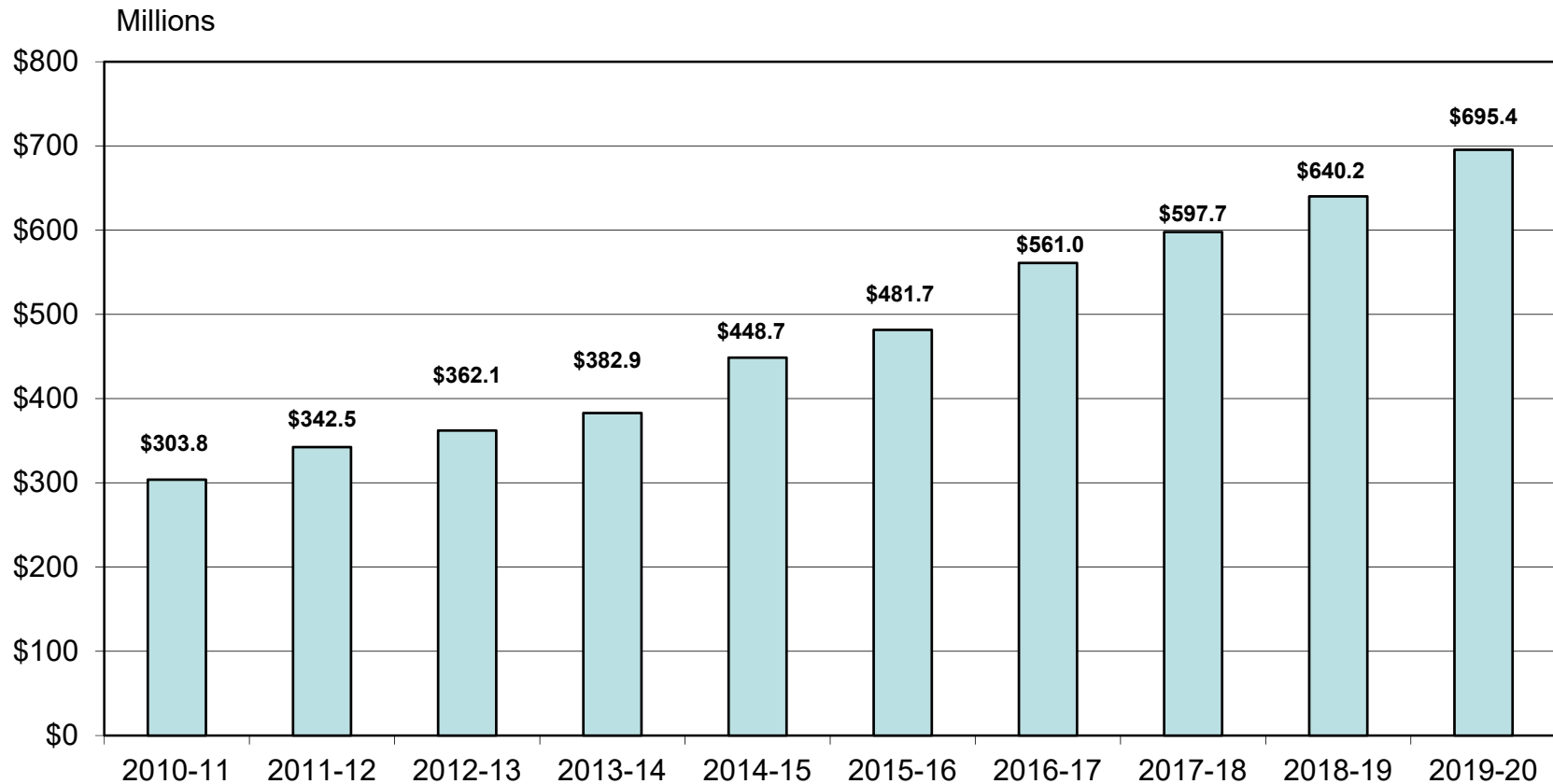
Florida International University has established a total budget for 2019-2020 of \$6,341,740, an increase of 3.5 percent from actual 2018-2019 expenditures. Florida Atlantic University has established a total budget for 2019-2020 of \$5,264,307, an increase of 1.8 percent from actual 2018-2019 expenditures.

**STATE UNIVERSITY SYSTEM OF FLORIDA
FACULTY PRACTICE PLANS
2019-2020 OPERATING BUDGET
DETAIL SUMMARY**

EXPENDITURE CATEGORY	<u>UF</u> <u>HEALTH SCIENCE CENTER</u>		<u>FSU</u> <u>MEDICAL SCHOOL</u>		<u>USF</u> <u>HEALTH SCIENCE CENTER</u>		<u>UCF</u> <u>MEDICAL SCHOOL</u>		<u>FIU</u> <u>MEDICAL SCHOOL</u>		<u>FAU</u> <u>MEDICAL SCHOOL</u>	
	<u>2018-19</u>	<u>2019-20</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2018-19</u>	<u>2019-20</u>
	<u>ACTUAL</u>	<u>ESTIMATE</u>	<u>ACTUAL</u>	<u>ESTIMATE</u>	<u>ACTUAL</u>	<u>ESTIMATE</u>	<u>ACTUAL</u>	<u>ESTIMATE</u>	<u>ACTUAL</u>	<u>ESTIMATE</u>	<u>ACTUAL</u>	<u>ESTIMATE</u>
SALARIES AND BENEFITS	\$ 123,338,000	\$ 129,404,000	\$ 3,496,866	\$ 6,711,875	\$ 184,765,915	\$ 202,897,340	\$ 5,573,266	\$ 5,551,957	\$ -	\$ -	\$ 4,597,333	\$ 4,773,177
OTHER PERSONAL SERVICES	\$ -	\$ -	\$ 781	\$ 65,000	\$ 386,391	\$ 316,615					\$ 251,913	
EXPENSES	\$ 216,338,957	\$ 217,491,100	\$ 18,696	\$ 711,803	\$ 74,663,292	\$ 78,415,717	\$ 4,025,872	\$ 4,051,405	\$ 5,973,435	\$ 6,193,988	\$ 321,818	\$ 491,130
OPERATING CAPITAL OUTLAY	\$ 13,142,057	\$ 34,821,088	\$ -	\$ 150,000	\$ -	\$ -					\$ -	\$ -
DEBT SERVICE									\$ 154,312	\$ 147,752	\$ -	\$ -
FINANCING EXPENSE	\$ 3,154,447	\$ 3,210,000									\$ -	\$ -
TOTAL	\$ 355,973,461	\$ 384,926,188	\$ 3,516,343	\$ 7,638,678	\$ 259,815,598	\$ 281,629,672	\$ 9,599,138	\$ 9,603,362	\$ 6,127,747	\$ 6,341,740	\$ 5,171,064	\$ 5,264,307

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

Actual 2010-11 through 2018-19; Estimated 2019-20



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.

Administrative / Instructional Cost Ratio

Institution	2009	2010	2011	2012	2013	2014	2015	2016
Auburn University	0.26	0.2	0.25	0.22	0.22	0.21	0.23	0.26
Georgia State University	0.19	0.15	0.12	0.12	0.13	0.13	0.12	0.16
Ohio University-Main Campus	0.14	0.12	0.11	0.14	0.17	0.18	0.21	0.2
Oregon State University	0.2	0.21	0.23	0.21	0.21	0.2	0.22	0.22
University of Arizona	0.18	0.18	0.18	0.18	0.18	0.19	0.2	0.17
University of Central Florida	0.25	0.24	0.26	0.28	0.28	0.3	0.28	0.3

Administrative / Instructional Cost Ratio

Institution	2009	2010	2011	2012	2013	2014	2015	2016
Florida International University	0.28	0.22	0.25	0.15	0.17	0.2	0.22	0.22
Florida State University	0.21	0.23	0.16	0.14	0.15	0.15	0.14	0.15
University of Central Florida	0.25	0.24	0.26	0.28	0.28	0.3	0.28	0.3
University of Florida	0.16	0.13	0.15	0.14	0.16	0.19	0.17	0.19
University of South Florida-Main Campus	0.16	0.16	0.18	0.18	0.2	0.2	0.2	0.18

Joseph Trubacz

EDUCATION

M.B.A., Accounting New Hampshire College (now Southern New Hampshire University),
B.S., Business Administration University of New Hampshire

PROFESSIONAL EXPERIENCE

ST CLOUD STATE UNIVERSITY – St. Cloud, Minnesota 2018 - 2019
St Cloud State University is a Regional Comprehensive Public University located in St Cloud, Minnesota with a student headcount of over 14,000. It had total operating revenues of over \$200 million in FY18.

Vice President of Finance and Administration

Responsible for the institution's total operating budget of \$200 million. Oversee Business Services, the Budget Office, Environmental Health and Safety, Human Resources, Purchasing, Contract Services, Facilities Management and Public Safety.

- Converted Human Resources from a transaction-oriented department to a business partnership model
- Creating a utilization review of all university facilities to reduce energy consumption and enhance the safety of campus
- Established monthly financial managers meetings to facilitate changes and disseminate information

UNIVERSITY OF SOUTH FLORIDA ST. PETERSBURG – St. Petersburg, Florida 2013 - 2018
The University of South Florida St. Petersburg (USFSP) is a separately accredited, fiscally autonomous member of the University of South Florida System. It has total operating revenues of \$72 million in FY17.

Regional Vice Chancellor for Administration and Finance

Responsible for the institution's total operating budget of \$72 million. Oversee Financial Services, the Budget Office, Auxiliary Services, Environmental Health and Safety, Human Resources, Purchasing, Capital Planning and Facilities Management and Public Safety.

- Created a revenue sharing model with the Deans of the colleges for the Summer Session.
- Developed a partnership with the Tampa Bay Rowdies Soccer team to improve our recreation field in exchange for their use as their practice field.
- Creatively financed the purchase of an adjacent 3.7 acre lot utilizing the assistance of the USF Foundation.
- Initiated and led project to develop a Public Private Partnership (P3) to construct a 550-bed residence hall and a 400-seat dining area.
- As part of the Chancellor's Strategic Planning Team, spearheaded the effort to grow to 10,000 students in ten years. This effort includes not only increasing our enrollment initiatives, but dramatically improving our retention rates as well.

- Converted a former Greyhound Bus operations and maintenance shop into three new Academic Biology Labs and one Chemistry Lab.

COLORADO SCHOOL OF MINES – Golden, Colorado

2011 - 2013

Colorado School of Mines is a public research university devoted to engineering and applied science. It had total operating revenues in FY12 of \$179 million.

Senior Vice President for Finance and Administration

Responsible for the institution's total operating budget of almost \$180 million. Oversaw the Controller's Office, Environmental Health and Safety, Internal Audit, Purchasing, Budgeting, Facilities Management, Capital Planning and Construction and the Office of Research Administration. Serve as Treasurer of the Board of Trustees and advisor on financial issues. Develop financing and debt strategies for the institution.

- Reorganized The Facilities Management Division saving over \$200K in operating costs.
- For the first time ever, had no findings or recommendations in our annual auditor's report for the year ending June 30, 2012.
- Simultaneously brought to market a public and privately placed bond sale for capital projects:
 - Successfully brought to market \$60 million in General Revenue Bonds for the construction of a new dining facility, resident hall and a new welcome center to house the Foundation and the refunding of several earlier issues.
 - Privately placed a \$13 million loan with an anonymous donor at below market interest rates and a \$5.5 million forgiveness of the remaining balance in the year 2020.
- Successfully negotiated the purchase of a 9,000 square foot facility from the county at a cost that was \$200K below the appraised value.
- Initiated process mapping for the purchasing and controller's department. This dramatically reduced the administrative effort to get the tasks accomplished. With the successful implementation in these departments, we expanded the program institution wide.

UNIVERSITY OF ALASKA SYSTEM – Fairbanks, Alaska

2006-2011

The University of Alaska System Office oversees the operations of the three main campuses in Anchorage, Fairbanks and Juneau. It had total operating revenues of \$811 million in FY12.

Chief Finance Officer/ Vice President of Finance and Administration

Responsible for the systems total operating budget of over \$800 million. Oversaw the Controller's Office, Risk Management and Environmental Health and Safety, Internal Audit, Purchasing, Land Management, Investment and Cash Management and Financial Systems. Reported to the Board of Regents on financial issues. Developed debt strategies for the institution. In 2008, was promoted to the Vice President of Finance and Administration. Duties included all those of the Chief Finance Officer with the addition of directing the

System Wide Budget Office, Capital Planning and Facilities Service, Records Management and Institutional Research. Chaired the Information Technology Executive Committee as well as the system Business Council.

- Initiated an Enterprise Risk Management program for the system focusing on the top risk concerns at each of the campuses.
- Reorganized our investment strategies to seek maximum returns while reducing risks
- Chaired the Information Technology Executive Committee. Prioritized system wide IT projects in order to make the most effective use of resources
- Established the System wide Administrative Leadership Team (SALT). The goal of SALT was to develop solutions for administrative problem that the system or a campus was facing.
- Worked with the Fairbanks Campus to redistribute their indirect cost recovery from research to help pay for the debt service on a \$100 million research facility

UNIVERSITY OF ALASKA FAIRBANKS – Fairbanks, Alaska

1990 - 2006

The University of Alaska Fairbanks is the Flagship institution of the University of Alaska System. Founded in 1917 it is responsible for approximately 85% of the external research funding for the University system and had operating revenues of \$426 million in FY12.

Interim Vice Chancellor for Administrative Services (2005 – 2006)

Chief financial and administrative officer for the University of Alaska Fairbanks (UAF). Duties included directing and overseeing the administrative services departments at UAF: Facilities Services, Financial Services, Environmental Health Safety and Risk Management, Human Resources, Procurement and Contract Services, Auxiliary Services, University Fire Department, and the UAF Police Department

- Conducted a thorough financial review of the UAF bookstore that lead to the outsourcing of the facility. The store was losing money annually and is now earning a profit with improved service to students.
- Negotiated a service agreement with the Borough Fire Department to increase funding to the University Fire Department.

Associate Vice Chancellor Administrative Services (2004 – 2005)

Duties included all those of the Director, Financial Services (see below) with the addition of directing Procurement and Contract Services.

Director: Financial Services (2001 – 2004)

Directed the fiscal operations for the University of Alaska Fairbanks. Planned, developed, organized, implemented, directed and evaluated the organizational fiscal function and performance. Areas of responsibility included the Business Office, Grant and Contract Services, Accounts Payable, General Ledger, Travel, Budget and Fiscal Operations. Advised the Chancellor, Provost, Vice Chancellor and other senior administrators of fiscal and budgetary matters. Evaluated and advised on the impact of long range planning, introduction of programs/strategies and regulatory action.

- Initiated a roving fiscal officer program to assist departments with the fiscal administration of the department.
- Implemented a monthly Fiscal Manager's meeting to discuss pending changes internal and external to the university.

Associate Director: Statewide Budget & Institutional Research (1999 – 2001)

Responsible for analyzing, developing and publishing the University of Alaska's operating and capital budgets. Advised and assisted the Director and Executive Staff regarding policy changes, strategic planning, and institutional research areas. Provided guidance and recommendations concerning the administration of organized research. Developed a comprehensive proposal database to provide accurate and complete information to a variety of users.

Director: Planning, Analysis, & Institutional Research (1998 – 2005)

Was asked to create this department by the Provost in preparation of the Northwest Commission on Colleges and Universities accreditation visit in 2000. Provided the Chancellor, Provost, Vice-Chancellors, Deans and Directors comprehensive, accurate, and timely information for management, planning, and assessment of University operations. Advised executive management on cost and operational impact of proposed policy changes.

Executive Officer: Institute of Northern Engineering/Arctic Region Supercomputing Center (1990 – 1998)

Managed the administrative services and acted as the Chief Financial Officer for the Institute of Northern Engineering/Arctic Region Supercomputing Center (INE/ARSC) and their business office. This included overall accountability for fiscal control of project and support budgets, supervision of purchasing, payroll, personnel, grants and contracts, travel support, property inventory, fiscal reports with both the university system and with funding agencies. Prepared operating budgets for over 80 grants and contract proposals annually. Responsible for executing a combined budget of over \$15 million annually. Ensured compliance with requirements of sponsoring funding agencies. Prepared monthly reports to various agencies. Served on the executive team in charge of formulating and executing the strategic and business plan.

ANCHORAGE NEIGHBORHOOD HEALTH CENTER - Anchorage, Alaska

1989 – 1990

Finance Officer

Supervised business office, accounting staff and facility management of a Community Health Center. Prepared and analyzed Federal and State financial and production reports. Prepared and executed \$2.3 million clinic budget. Managed the financial reimbursement from third parties insurers including Medicare and Medicaid. Monitored cash flow, costs, revenues and referral provider arrangements. Prepared and presented monthly financial reports at the Board of Directors meeting. Systems Manager for the organization. Ensured compliance with federal, state, municipal, and private grants. Served on the executive management team. Developed comprehensive financial policies and procedures for the center.

United States Air Force: Medical Service Corps Officer (1984 – 2006)

Served as a Medical Service Corps Officer in the United States Air Force from 1984 – 2006. Served five years full-time active duty, five years part-time in the Air National Guard and the last 11 years in the Air Force Reserves. Retired in 2006 with the rank of Lieutenant Colonel.

Volunteer and Professional Organizations

American Heart Association - Alaska Affiliate

Anchorage, Alaska

Treasurer 1991 - 1992, 1996 - 1998

Chair-elect/Chairperson 1992 - 1994

Alaska Representative on the Finance Transition Task Force for the Northwest Affiliate

Society of Research Administrators

President, Alaska Chapter 1999 – 2001

Certified Research Administrator: Passed exam in 2000

Additional Experience

Chaired the Information Technology Executive Committee for the University of Alaska System

Chaired the Business Council and System wide Administrative Leadership Team

Chaired the UAF Consolidated Research Business Office Task Force

Part of a three member team that authored and submitted the University of Alaska disclosure statement.

Trained all units on its content and the Cost Accounting Standards

Co-Chaired the UAF Planning and Budget Committee

Co-Chair the USFSP Budget Committee

Chaired the Colorado School of Mines Budget Committee

Chair the Space Committee at USFSP

Serve as the USFSP representative to the USF System IT Management Committee

Member of the USFSP Institutional Effectiveness Committee

Served on the initial UAF Master Planning Committee for three years

Served on the UAF Accreditation Steering Committee

Served on the USFSP Executive Strategic Planning Committee

Head Cross Country Running Coach, North Pole High School

Assistant Track & Field Coach, North Pole High School