OVERVIEW

2011-2012 OPERATING BUDGET OVERVIEW

Pursuant to Section 1011.40(2), Florida Statutes, and Senate Bill 2000, each President has prepared and received approval from their University Board of Trustees for a 2011-2012 operating budget.

The 2011-2012 operating budget reports for the universities were approved by the Board of Governors at the September 15, 2011, Board meeting.

The universities have developed their operating budgets for each budget entity in accordance with statutory authority, the 2011 General Appropriations Act (GAA), Board of Governors Regulation 9.007, and the information contan2)nctor(e)-3(dge)-1(t)52l15, 20a2a-1(2(i)-4p t)(e)-1(r)2(an). 0 T4D.002(e)-1r(statu)5(--0.01 Tc 0.001 Tw -.002 Tc 0.002 T

The Education and General (E&G) budget entity reflects the allocation of funds appropriated by the 2011 Legislature and includes previously appropriated trust funds. For 2011-2012 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 (USF-Polytechnic).

the 8% increase calculated for all students is anticipated to partially offset the reduction of base general revenue funding.

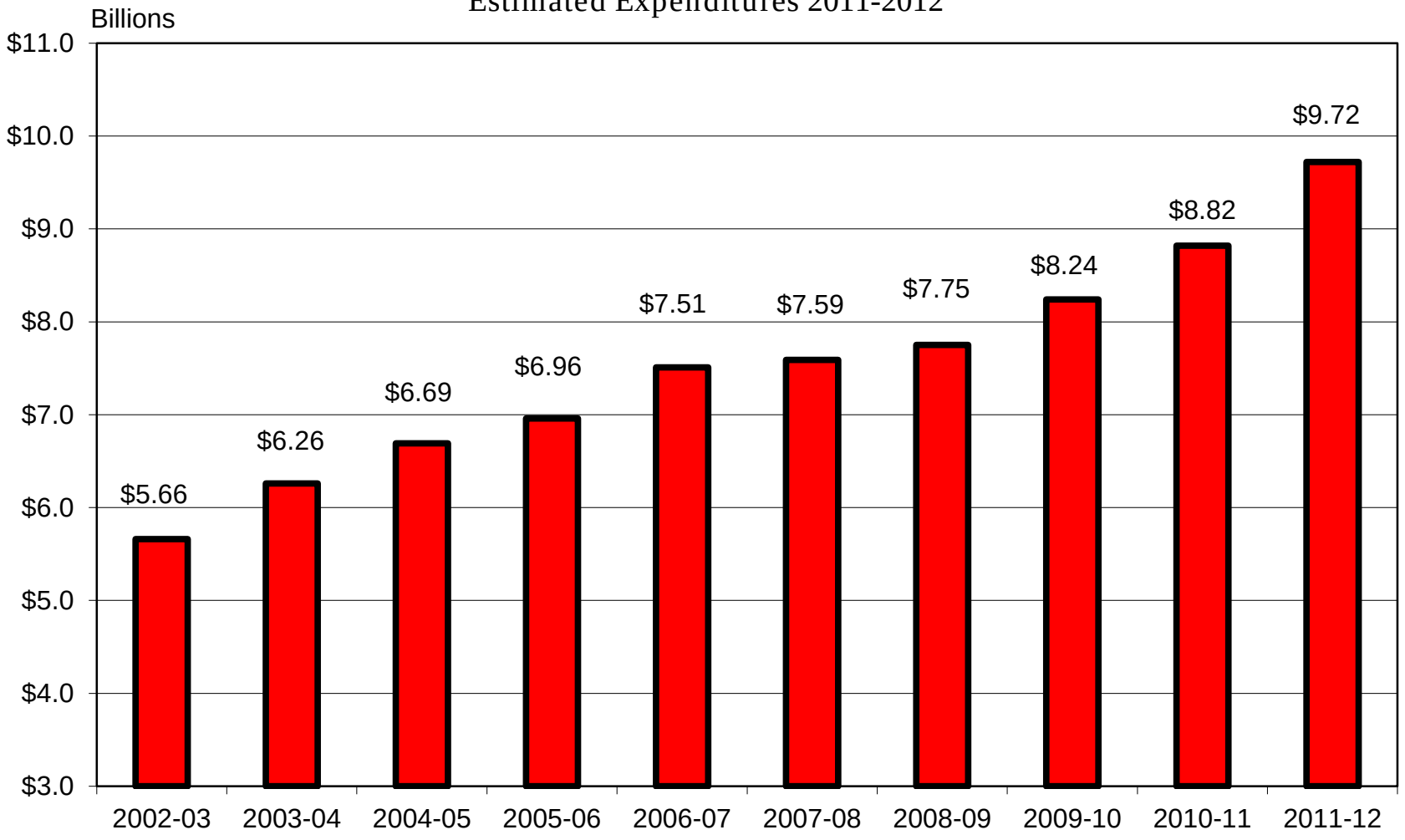
For the 2011-2012 academic year each of the eleven state universities is charging a tuition differential fee. Tuition differential collections are expected to provide approximately $74 million for the university system, with revenues to be utilized for need-based financial aid and to support undergraduate education through investments in faculty and advisors, more course offerings and course sections, and other undergraduate educational resources.

The University of Central Florida and Florida International University have been appropriated $4.4 million for year five of their new medical school implementations.

Distance Learning funds of $295,000 are to be distributed by the Board of Governors directly to the Florida Distance Learning Consortium. One of the primary functions of the Consortium is to provide an on-line course catalog containing courses and programs offered via distance learning by Florida's universities and community / state colleges.

State University System of Florida
All Budget Entities

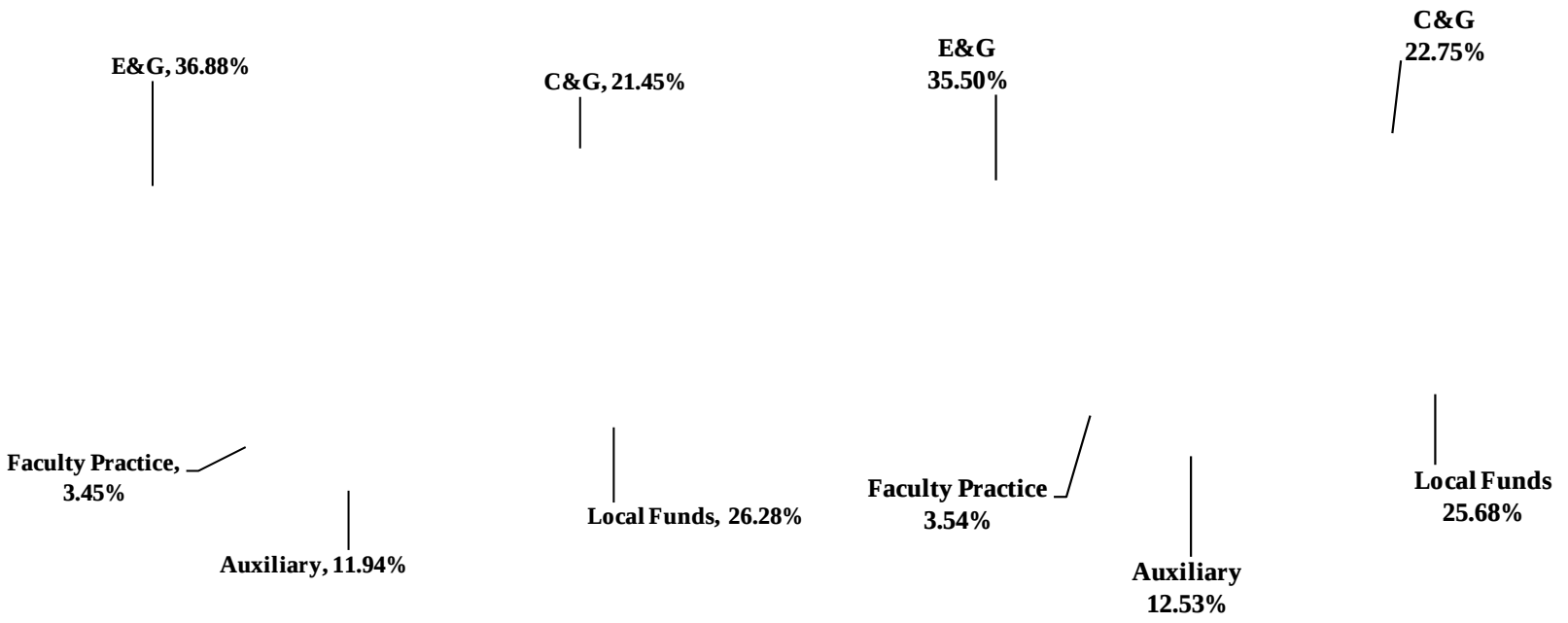
Actual Expenditures 2002-2003 through 2010-2011
Estimated Expenditures 2011-2012



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

Operating Funds

Percentage of Total Expenditures by Budget Entity



Total Expenditures: $8,823,325,174
Actual 2010-2011

Total Expenditures: $9,721,738,475
Estimated 2011-2012

	EDUCATION AND GENERAL		CONTRACTS & GRANTS		AUXILIARY ENTERPRISES		LOCAL FUNDS		PRACTICE PLANS		SUMMARY	
	POSITIONS	DOLLARS	POSITIONS	DOLLARS	POSITIONS	DOLLARS	POSITIONS	DOLLARS	POSITIONS	DOLLARS	POSITIONS	DOLLARS
ACTUAL EXPENDITURES 2010-2011												
UNIVERSITY OF FLORIDA	4,958.73	$ 558,173,357	4,261.56	$ 1,021,605,276	1,622.37	$ 322,039,187	134.19	$ 557,819,207			10,976.85	$ 2,459,637,027
FLORIDA STATE UNIVERSITY	3,760.97	$ 406,811,225	900.67	$ 195,015,895	1,086.68	$ 180,919,052	333.56	$ 215,254,938			6,081.88	$ 998,001,110
FLORIDA A&M UNIVERSITY	1,514.45	$ 161,117,718	590.16	$ 55,271,357	151.83	$ 20,695,995	71.93	$ 75,777,718			2,328.37	$ 312,862,788
UNIVERSITY OF SOUTH FLORIDA	3,298.27	$ 363,191,994	1,543.58	$ 305,640,232	848.92	$ 128,022,768	186.38	$ 440,842,216			5,877.15	$ 1,237,697,210
FLORIDA ATLANTIC UNIVERSITY	2,862.76	$ 248,484,175	612.37	$ 47,323,819	427.98	$ 67,814,574	137.28	$ 189,697,094			4,040.39	$ 553,319,662
UNIVERSITY OF WEST FLORIDA	903.38	$ 84,985,254	98.01	$ 19,690,176	94.15	$ 14,394,299	50.83	$ 78,409,422			1,146.37	$ 197,479,151
UNIVERSITY OF CENTRAL FLORIDA	3,961.82	$ 378,949,795	705.03	$ 130,104,487	594.28	$ 127,547,949	262.75	$ 461,096,152			5,523.88	$ 1,097,698,383
FLORIDA INTERNATIONAL UNIVERSITY	3,262.54	$ 336,178,595	856.08	$ 86,572,638	826.01	$ 127,641,069	149.77	$ 175,001,783			5,094.40	$ 725,394,085
UNIVERSITY OF NORTH FLORIDA	1,314.02	$ 124,281,158	223.34	$ 14,075,532	238.86	$ 32,982,211	150.52	$ 58,234,435			1,926.74	$ 229,573,336
FLORIDA GULF COAST UNIVERSITY	808.18	$ 84,196,363	128.88	$ 15,502,218	123.63	$ 26,773,354	60.12	$ 31,136,829			1,120.81	$ 157,608,764
NEW COLLEGE OF FLORIDA	212.54	$ 21,556,193	6.71	$ 1,931,466	25.05	$ 5,050,113	4.40	$ 4,731,787			248.70	$ 33,269,559
SELF INSURANCE PROGRAMS (MEDICAL SCHOOLS)								$ 31,180,417			0.00	$ 31,180,417
DISTANCE LEARNING	0.00	$ 278,859									0.00	$ 278,859
MOFFITT CANCER CENTER	0.00	$ 10,889,781									0.00	$ 10,889,781
HUMAN AND MACHINE COGNITION	0.00	$ 1,502,953									0.00	$ 1,502,953
UF - INSTITUTE OF FOOD AND AGRICULTURAL SERVICES	1,495.80	$ 138,264,008									1,495.80	$ 138,264,008
UF HEALTH SCIENCE CENTER	1,084.85	$ 157,023,375								$ 195,795,587	1,084.85	$ 352,818,962
FSU MEDICAL SCHOOL	349.02	$ 45,325,737								$ 6,139,113	349.02	$ 51,464,850
USF HEALTH SCIENCE CENTER	753.16	$ 86,709,395								$ 100,435,226	753.16	$ 187,144,621
UCF MEDICAL SCHOOL	217.61	$ 20,570,512								$ 1,262,333	217.61	$ 21,832,845
FIU MEDICAL SCHOOL	203.15	$ 25,170,483								$ 236,450	203.15	$ 25,406,933
STATE UNIVERSITY SYSTEM	30,961.25	$ 3,253,660,930	9,926.39	$ 1,892,733,096	6,039.76	$ 1,053,880,571	1,541.73	$ 2,319,181,998	0.00	$ 303,868,709	48,469.13	$ 8,823,325,304
ESTIMATED EXPENDITURES 2011-2012												
UNIVERSITY OF FLORIDA	4,496.71	$ 562,664,809	4,330.83	$ 1,211,795,122	1,549.30	549.73 338,254,879539]TJ EMC 1 Tw -1.2 0 Td ($						)T6TdTj 0 Tw ( )Tj EMC /P <<>>BDC 10.42 0 Td (4,)Tj 24(39)]T

	Education & General [1]	Contracts & Grants [2]	Auxiliaries [3]	Local Funds [4]	Self-Insurance	Faculty Practice [5]	Summary
1 Beginning Fund Balance	$1,070,000,890	$804,266,581	$900,192,356	$318,809,345	$81,136,089	$203,016,294	$3,296,285,467
2							
3 Receipts/Revenues							
4 General Revenue	$1,725,934,147	$0	$0	$0	$0	$0	$1,725,934,147
5 Lottery	$253,924,085	$0	$0	$0	$0	$0	$253,924,085
6 Student Tuition	$1,417,185,047	$0	$0	$6,594,552	$0	$0	$1,423,779,599
7 Phosphate Research	$3,023,527	$0	$0	$0	$0	$0	$3,023,527
8 Other U.S. Grants	$9,166,813	$1,080,366,828	$35,250	$1,177,322,295	$0	$0	$2,266,891,186
9 City or County Grants	$0	$10,161,407	$74,608	$32,058,240	$0	$0	$42,294,255
10 State Grants	$0	$200,405,577	$0	$230,440,791	$0	$0	$430,846,368
11 Other Grants and Donations	$0	$153,313,243	$2,750,887	$126,073,721	$0	$0	$282,137,851
12 Donations / Contrib. Given to the Sta	$6,187,743	$595,234,031	$867,767	$6,722,913	$0	$0	$609,012,454
13 Sales of Goods / Services	$14,119,621	$16,939,164	$461,531,775	$109,314,128	$260,000	$304,541,202	$906,445,890

STATE UNIVERSITY SYSTEM OF FLORIDA

Education & General [1]	Contracts & Grants [2]	Auxiliaries [3]	Local Funds [4]	Self-Insurance	Faculty Practice [5]	Summary

	Education & General[1]	IFAS E&G [1]	HSC E&G [1]	Contracts & Grants[2]	Auxiliaries [3]	Local Funds[4]	Faculty Practice[5]	Summary
1								

	Education & General[1]	Medical School - E&G[1]	Contracts & Grants[2]	Auxiliaries[3]	Local Funds[4]	Faculty Practice[5]	Summary
Beginning Fund Balance	$205,596,065	$57,090,729	$123,964,163	$128,071,158	$46,417,828	$7,017	$561,146,960
Receipts/Revenues							
General Revenue	$217,255,679	$33,054,861	$0	$0	$0	$0	$250,310,540
Lottery	$34,659,274	$605,115	$0	$0	$0	$0	$35,264,389
Student Tuition	$166,148,110	$8,606,120	$0	$0	$0	$0	$174,754,230
Phosphate Research	$0	$0	$0	$0	$0	$0	$0
Other U.S. Grants	$0	$0	$150,000,000	$0	$53,533,736	$0	$203,533,736
City or County Grants	$0	$0	$300,000	$0	$0	$0	$300,000
State Grants	$0	$0	$20,055,219	$0	$79,944,804	$0	$100,000,023
Other Grants and Donations	$0	$0	$20,000,000	$0	$12,320,019	$0	$32,320,019
Donations / Contrib. Given to the State	$0	$0	$0	$0	$0	$0	$0
Sales of Goods / Services	$0	$0	$13,100,000	$106,309,271	$43,294,776	$6,818,992	$169,523,039
Sales of Data Processing Services	$0	$0	$0	$8,780,128	$0	$0	$8,780,128
Fees	$0	$0	$4,000,000	$50,409,499	$26,074,833	$0	$80,484,332
Miscellaneous Receipts	$0	$0	$0	$0	$0	$0	$0
Rent	$0	$0	$0	$34,612,785	$958,428	$0	$35,571,213
Concessions	$0	$0	$0	$0	$0	$0	$0
Assessments / Services	$0	$0	$0	$0	$0	$0	$0
Other Reciepts / Revenues[6]	$5,000,000	$1,500,000	$28,148,000	$7,890,046	$12,846,102	$0	$55,384,148
Subtotal:	$423,063,063	$43,766,096	$235,603,219	$208,001,729	$228,972,698	$6,818,992	$1,146,225,797
Transfers In	$0	$0	$0	$1,967,804	$8,841,508	$0	$10,809,312
Total - Receipts / Revenues:	$423,063,063	$43,766,096	$235,603,219	$209,969,533	$237,814,206	$6,818,992	$1,157,035,109
Operating Expenditures							
Salaries and Benefits	$305,643,907	$35,923,986	$87,516,000	$56,895,870	$25,462,858	$4,276,483	$515,719,104
Other Personal Services	$27,716,334	$3,673,738	$40,466,459	$13,536,224	$6,321,856	$2,307,783	$94,022,394
Expenses	$61,122,623	$1,906,000	$82,130,677	$113,415,255	$208,415,584	$65,843	$467,055,982
Operating Capital Outlay	$396,750	$260,000	$15,158,000	$3,102,899	$3,699,895	$0	$22,617,544
Risk Management	$2,715,217	$52,372	$0	$0	$0	$0	$2,767,589
Financial Aid	$11,081,130	$0	$0	$0	$0	$0	$11,081,130
Scholarships	$0	$0	$0	$0	$0	$0	$0
Waivers	$45,236	$0	$0	$0	$0	$0	$45,236
Finance Expense	$0	$0	$0	$0	$0	$0	$0
Debt Service	$0	$0	$0	$19,190,000	$0	$0	$19,190,000
Salary Incentive Payments	$0	$0	$0	$0	$0	$0	$0
Law Enforcement Incentive Payments	$78,840	$0	$0	$0	$0	$0	$78,840
Library Resources	$7,138,645	$450,000	$0	$0	$0	$0	$7,588,645
Institute of Government	$835,708	$0	$0	$0	$0	$0	$835,708
Regional Data Centers - SUS	$1,288,673	$0	$0	$0	$0	$0	$1,288,673
Black Male Explorers Program	$0	$0	$0	$0	$0	$0	$0
Phosphate Research	$0	$0	$0	$0	$0	$0	$0
Other Operating Category	$0	$0	$0	$0	$0	$0	$0
Total Operating Expenditures :	$418,063,063	$42,266,096	$225,271,136	$206,140,248	$243,900,193	$6,650,109	$1,142,290,845
Non-Operating Expenditures							

		Education & General[1]	Contracts & Grants[2]	Auxiliaries[3]	Local Funds[4]	Summary
1	Beginning Fund Balance	$49,838,717	$10,326,122	$29,039,000	$17,058,010	$107,765,499
2						
3	Receipts/Revenues					
4	General Revenue	$84,678,157	$0	$0	$0	$84,678,157
5	Lottery	$12,954,359	$0	$0	$0	$12,954,359
6	Student Tuition	$64,061,635	$0	$0	$0	$64,061,635
7	Phosphate Research	$0	$0	$0	$0	$0
8	Other U.S. Grants	$0	$38,522,152	$35,000	$893,220	$39,450,372
9	City or County Grants	$0	$0	$74,608	$0	$74,608
10	State Grants	$0	$3,493,062	$0	$12,458,720	$15,951,782
11	Other Grants and Donations	$0	$10,944,863	$177,500	$41,110,565	$52,232,928
12	Donations / Contrib. Given to the State	$0	$0	$0	$182,275	$182,275
13	Sales of Goods / Services	$0	$0	$12,974,277	2,275	$0

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	Education & General[1]	HSC E&G[1]	Contracts & Grants[2]	Auxiliaries[3]	Local Funds[4]	Faculty Practice[5]	Summary
1 Beginning Fund Balance	$177,089,443	$38,911,046	$77,483,517	$131,013,399	$21,869,624	$41,509,479	$487,876,508
2							
3 Receipts/Revenues							
4 General Revenue	$210,578,457	$51,679,722	$0	$0	$0	$0	$262,258,179
5 Lottery	$33,644,440	$9,349,672	$0	$0	$0	$0	$42,994,112
6 Student Tuition	$176,963,606	$46,431,688	$0	$0	$0	$0	$223,395,294
7 Phosphate Research	$3,023,527	$0	$0	$0	$0	$0	$3,023,527
8 Other U.S. Grants	$0	$0	$312,000,000	$0	$306,977,000	$0	$618,977,000
9 City or County Grants	$0	$0	$0	$0	$0	$0	$0
10 State Grants	$0	$0	$60,000,000	$0	$56,067,000	$0	$116,067,000
11 Other Grants and Donations	$0	$0	$0	$0	$0	$0	$0
12 Donations / Contrib. Given to the State	$0	$0	$0	$0	$0	$0	$0
13 Sales of Goods / Services	$0	$0	$0	$0	$0	$0	$0
14 Sales of Data Processing Services	$0	$0	$0	$0	$0	$0	$0
15 Fees	$0	$0		$39,484,335	$52,180,139	$128,219,145	$219,883,619
16 Miscellaneous Receipts	$0	$0	$2,000,000	$80,446,905	$20,954,378	$54,453,346	$157,854,629
17 Rent	$0	$0	$0	$0	$0	$0	$0
18 Concessions	$0	$0	$0	$0	$0	$0	$0
19 Assessments / Services	$0	$0	$0	$0	$0	$0	$0
20 Other Reciepts / Revenues[6]	$509,699	$0	$1,000,000	$37,569,682	$50,250	$2,724,357	$41,853,988
21 Subtotal:	$424,719,729	$107,461,082	$375,000,000	$157,500,922	$436,228,767	$185,396,848	$1,686,307,348
22 Transfers In	$0	$0	$5,000,000	$28,271,253	$6,502,594	$0	$39,773,847
23 Total - Receipts / Revenues:	$424,719,729	$107,461,082	$380,000,000	$185,772,175	$442,731,361	$185,396,848	$1,726,081,195
24							
25 Operating Expenditures							
26 Salaries and Benefits	$297,026,427	$83,884,268	$158,132,000	$50,912,966	$17,438,740	$75,078,889	$682,473,290
27 Other Personal Services	$22,424,884	$2,748,863	$78,341,000	$11,420,176	$4,477,862	$95,555	$119,508,340

	Education & General[1]	Contracts & Grants[2]	Auxiliaries[3]	Local Funds[4]	Summary
1 Beginning Fund Balance	$66,348,767	$10,082,309	$82,621,405	$9,926,189	$168,978,670
2					
3 Receipts/Revenues					
4 General Revenue	$126,676,960	$0	$0	$0	$126,676,960
5 Lottery	$18,199,057	$0	$0	$0	$18,199,057
6 Student Tuition	$96,868,244	$0	$0	$0	$96,868,244
7 Phosphate Research	$0	$0	$0	$0	$0
8 Other U.S. Grants	$0	$38,142,000	$0	$0	$38,142,000
9 City or County Grants	$0	$0	$0	$0	$0
10 State Grants	$0	$3,423,000	$0	$0	$3,423,000
11 Other Grants and Donations	$0	$0	$0	$0	$0
12 Donations / Contrib. Given to the State	$0	$0	$0	$0	$0
13 Sales of Goods / Services	$0	$0	$53,251,421	$0	$53,251,421
14 Sales of Data Processing Services	$0	$0	$0	$0	$0
15 Fees	$0	$0	$31,063,330	$195,477,114	$226,540,444
16 Miscellaneous Receipts	$0	$7,335,000	$4,437,619	$0	$11,772,619
17 Rent	$0	$0	$0	$0	$0
18 Concessions	$0	$0	$0	$500,250	$500,250
19 Assessments / Services	$0	$0	$0	$0	$0
20					

		Education & General[1]	Contracts & Grants[2]	Auxiliaries[3]	Local Funds[4]	Summary
1	Beginning Fund Balance	$30,830,807	$6,642,437	$15,015,139	$7,926,901	$60,415,284
2						
3	Receipts/Revenues					
4	General Revenue	$46,027,733	$0	$0	$0	$46,027,733
5	Lottery	$7,153,393	$0	$0	$0	$7,153,393
6	Student Tuition	$38,574,235	$0	$0	$0	$38,574,235
7	Phosphate Research	$0	$0	$0	$0	$0
8	Other U.S. Grants	$0	$11,079,112	$0	$38,200,000	$49,279,112
9	City or County Grants	$0	$3,162,739	$0	$0	$3,162,739
10	State Grants	$0	$0	$0	$0	$0
11	Other Grants and Donations		$0			

	Education & General [1]	Medical School E&G [1]	Contracts & Grants [2]	Auxiliaries [3]	Local Funds [4]	Faculty Practice [5]	Summary
1 Beginning Fund Balance	$167,488,352	$8,636,226	$41,200,906	$109,558,492	$44,081,270	($7,654,356)	$363,310,890
2							
3 Receipts/Revenues							
4 General Revenue	$191,561,669	$22,184,003	$0	$0	$0	$0	$213,745,672
5 Lottery	$31,808,710	$0	$0	$0	$0	$0	$31,808,710
6 Student Tuition	$221,204,871	$4,729,709	$0	$0	$0	$0	$225,934,580
7 Phosphate Research	$0	$0	$0	$0	$0	$0	$0
8 Other U.S. Grants	$0	$0	$95,989,577	$0	$377,063,234	$0	$377,063,234
9 City or County Grants	$0	$0	$0	$0	$0	$0	$8,096,608
10 State Grants	$0	$0	$8,096,608	$0	$0	$0	$20,992,791
11 Other Grants and Donations	$0	$0	$20,992,791	$0	$0	$0	$0
12 Donations / Contrib. Given to the State	$0	$0	$0	$0	$0	$0	$0
13 Sales of Goods / Services	$0	$0	$0	$0	$0	$0	$0
14 Sales of Data Processing Services	$0	$0	$0	$0	$0	$0	$63,352,889
15 Fees	$0	$0	$0	$63,352,889	$62,562,807	$0	$179,111,454
16 Miscellaneous Receipts	$0	$0	$1,396,537	$115,152,110	$129,801,932	$5,282,206	$135,084,138
17 Rent	$0	$0	$0	$0	$0	$0	$0
18 Concessions	$0	$0	$0	$0	$0	$0	$0
19 Assessments / Services	$0	$0	$0	$0	$0	$0	$999,063
20 Other Reciepts / Revenues [6]	$0	$0	$999,063	$0	$0	$0	$305,979,575
21 Subtotal:	$444,575,250	$26,913,712	$127,474,576	$178,504,999	$569,427,973	$5,282,206	$1,352,178,716
22 Transfers In	$0	$0	$22,719,422	$2,822,405	$26,169,016	$1,429,855	$53,140,698
23 Total - Receipts / Revenues:	$444,575,250	$26,913,712	$150,193,998	$181,327,404	$595,596,989	$6,712,061	$1,405,319,414
24							
25 Operating Expenditures							
26							

	Education & General[1]	Medical School E&G[1]	Contracts & Grants[2]	Auxiliaries[3]	Local Funds[4]	Self-Insurance	Faculty Practice[5]	Summary
Beginning Fund Balance	$101,150,273	$4,910,473	$4,660,516	$174,740,315	$20,449,292	$1,216,695	$34,972	$305,945,841
Receipts/Revenues								
General Revenue	$141,767,941	$26,293,035	$0	$0	$0	$0	$0	$168,060,976
Lottery	$26,950,631	$0	$0	$0	$0	$0	$0	$26,950,631
Student Tuition	$182,471,712	$5,380,208	$0	$0	$6,594,552	$0	$0	$194,446,472
Phosphate Research	$0	$0	$0	$0	$0	$0	$0	$0
Other U.S. Grants	$0	$0	$70,503,600	$0	$81,062,572	$0	$0	$87,283,072
City or County Grants	$0	$0	$6,220,500	$0	$32,058,240	$0	$0	$32,058,240
State Grants	$0	$0	$0	$0	$0	$0	$0	$11,433,500
Other Grants and Donations	$0	$0	$11,423,100	$10,400	$0	$0	$0	$0
Donations / Contrib. Given to the State	$0	$0	$0	$0	$637,048	$0	$0	$101,471,406
Sales of Goods / Services	$0	$0	$2,081,380	$98,752,978	$680,916	$260,000	$866,330	$1,547,246
Sales of Data Processing Services	$0	$0	$0	$0	$23,527,714	$0	$0	$35,471,696
Fees	$0	$0	$1,349,814	$10,594,168	$30,801,901	$0	$0	$38,730,779
Miscellaneous Receipts	$0	$0	$0	$7,928,878	$1,597,700	$0	$0	$27,828,584
Rent	$0	$0	$0	$26,230,884	$0	$0	$200,000	$200,000
Concessions	$0	$0	$0	$0	$0	$0	$0	$0
Assessments / Services	$0	$0	$0	$0	$106,308	$0	$0	$12,638,628
Other Reciepts / Revenues[6]	$0	$0	$0	$12,532,320	$1,865	$0	$0	$247,629,887
Subtotal:	$351,190,284	$31,673,243	$91,578,394	$156,049,628	$177,068,816	$260,000	$1,066,330	$808,626,695
Transfers In	$0	$0	$16,365,176	$38,747,730	$12,856,571	$0	$150,000	$68,119,477
Total - Receipts / Revenues:	$351,190,284	$31,673,243	$107,943,570	$194,797,358	$189,925,387	$260,000	$1,216,330	$876,746,172
Operating Expenditures								
Salaries and Benefits	$244,222,717	$25,669,309	$37,530,820	$54,041,342	$10,543,068	$0	$0	$372,007,256
Other Personal Services	$22,446,996	$716,515	$16,100,296	$15,608,333	$2,255,636	$0	$0	$57,127,776
Expenses	$58,059,887	$4,063,959	$31,764,077	$53,326,654	$164,363,864	$260,000	$1,190,388	$312,768,829
Operating Capital $2,255,536								

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		Education & General[1]	Contracts & Grants[2]	Auxiliaries [3]	Local Funds[4]	Summary
1	Beginning Fund Balance	$25,039,510	$2,525,908	$36,202,998	$11,295,430	$75,063,846
2						
3	Receipts/Revenues					
4	General Revenue	$60,057,140	$0	$0	$0	$60,057,140
5	Lottery	$11,153,244	$0	$0	$0	$11,153,244
6	Student Tuition	$56,663,922	$0	$0	$0	$56,663,922
7	Phosphate Research	$0	$0	$0	$0	$0
8	Other U.S. Grants	$0	$8,027,077	$250	$21,000,000	$29,027,327
9	City or County Grants	$0	$0	$0	$0	$0
10	State Grants	$0	$0	$0	$0	$0
11	Other Grants and Donations	$0	$1,989,049	$0	$17,047,735	$19,036,784
12	Donations / Contrib. Given to the State	$0	$0	$0	$0	$0
13	Sales of Goods / Services	$0	$0	$169,196	$0	$169,196
14	Sales of Data Processing Services	$0	$0	$0	$0	$0
15	Fees	$0	$0	$6,313,127	$20,137,146	$26,450,273
16	Miscellaneous Receipts	$0	$1,804,360	$13,121,447	$2,669,863	$17,595,670
17	Rent	$0	$0	$16,647,876	$1,000	$16,648,876
18	Concessions	$0	$0	$36,892	$40,000	$76,892
19	Assessments / Services	$0	$0	$2,375,000	$0	$2,375,000
20	Other Reciepts / Revenues[6]	$0	$81,133	$1,178,447	$194,909	$1,454,489
21	Subtotal:	$127,874,306	$11,901,619	$39,842,235	$61,090,653	$240,708,813
22	Transfers In	$0	($197,644)	$3,621,752	$721,277	$4,145,385
23	Total - Receipts / Revenues:	$127,874,306	$11,703,975	$43,463,987	$61,811,930	$244,854,198
24						
25	Operating Expenditures					
26	Salaries and Benefits	$97,200,336	$6,516,508	$9,996,793	$8,524,168	$122,237,805
27	Other Personal Services	$5,408,589	$2,290,868	$1,453,491	$4,058,793	$13,211,741
28	Expenses	$20,818,114	$2,383,015	$25,38 0 6 210 EMC /P <<>>BDC		7.66 0,$9476

		Education & General[1]	Contracts & Grants[2]	Auxiliaries[3]	Local Funds[4]	Summary
1	Beginning Fund Balance	$6,899,858	$4,279,050	$14,687,453	$3,567,119	$29,433,480
2						
3	Receipts/Revenues					
4	General Revenue	$39,358,332	$0	$0	$0	$39,358,332
5	Lottery	$6,386,402	$0	$0	$0	$6,386,402
6	Student Tuition	$48,195,487	$0	$0	$0	$48,195,487
7	Phosphate Research	$0	$0	$0	$0	$0
8	Other U.S. Grants	$0	$7,046,258	$0	$16,505,563	$23,551,821
9	City or County Grants	$0	$478,168	$0	$0	$478,168
10	State Grants	$0	$2,726,911	$0	$550,000	$3,276,911
11	Other Grants and Donations	$0	$3,382,202	$1,200	$3,327,383	$6,710,785
12	Donations / Contrib. Given to the State	$0	$0	$0	$0	$0
13	Sales of Goods / Services	$0	$0	$0	$0	$0
14	Sales of Data Processing Services	$0	$0	$0	$0	$0
15	Fees	$0	$0	$3,024,295	$10,758,561	$13,782,856
16	Mi <<>.92 1-/ 0 Td ($0)Tj EMC /P <<>>BDC 7.98 0 Td ($0)Tj EMC /P <<>>BcuP <<8 0 T7(869(869(869(86i6M6g(8QP <<> EMC faG8(					

	Education & General[1]	Contracts & Grants[2]	Auxiliaries[3]	Local Funds[4]	Summary
Beginning Fund Balance	$4,496,653	$618,581	$4,884,009	$369,289	$10,368,532
Receipts/Revenues					
General Revenue	$14,047,909	$0	$0	$0	$14,047,909
Lottery	$1,016,662	$0	$0	$0	$1,016,662
Student Tuition	$5,442,874	$0	$0	$0	$5,442,874
Phosphate Research	$0	$0	$0	$0	$0
Other U.S. Grants	$0	$1,174,347	$0	$0	$1,174,347
City or County Grants	$0	$0	$0	$0	$0
State Grants	$0	$0	$0	$0	$0
Other Grants and Donations	$0	$548,349	$0	$3,774,101	$4,322,450
Donations / Contrib. Given to the State	$0	$0	$0	$0	$0
Sales of Goods / Services	$0	$0	$0	$0	$0
Sales of Data Processing Services	$0	$0	$0	$0	$0
Fees	$0	$0	$660,522	$866,547	$1,527,069
Miscellaneous Receipts	$0	$535,861	$5,503,619	$4,000	$6,043,480
Rent	$0	$0	$0	$0	$0
Concessions	$0	$0	$0	$0	$0
Assessments / Services	$0	$0	$0	$0	$0
Other Reciepts / Revenues[6]	$175,000	$0	$127,000	$14,000	$316,000
Subtotal:	$20,682,445	$2,258,557	$6,291,141	$4,658,648	$33,890,791
Transfers In	$0	$0	$1,473,790	$0	$1,473,790
Total - Receipts / Revenues:	$20,682,445	$2,258,557	$7,764,931	$4,658,648	$35,364,581
Operating Expenditures					
Salaries and Benefits	$15,080,321	$547,798	$1,162,382	$211,664	$17,002,165
Other Personal Services	$418,824	$752,387	$301,735	$193,620	$1,666,566
Expenses	$3,404,664	$666,434	$2,770,235	$299,883	$7,141,216
Operating Capital Outlay	$0	$291,938	$44,000	$7,000	$342,938
Risk Management	$397,591	$0	$10,000	$0	$407,591
Financial Aid	$342,591	$0	$0	$1,289,481	$1,632,072
Scholarships	$681,789	$0	$0	$2,657,000	$3,338,789
Waivers	$0	$0	$0	$0	$0
Finance Expense	$0	$0	$0	$0	$0
Debt Service	$0	$0	$1,910,790	$0	$1,910,790
Salary Incentive Payments	$0	$0	$0	$0	$0
Law Enforcement Incentive Payments	$0	$0	$0	$0	$0
Library Resources	$181,665	$0	$0	$0	$181,665
Institute of Government	$0	$0	$0	$0	$0
Regional Data Centers - SUS	$0	$0	$0	$0	$0
Black Male Explorers Program	$0	$0	$0	$0	$0
Phosphate Research	$0	$0	$0	$0	$0
Other Operating Category	$0	$0	$0	$0	$0
Total Operating Expenditures :	$20,507,445	$2,258,557	$6,199,142	$4,658,648	$33,623,792
Non-Operating Expenditures					
Transfers	$0	$0	$1,473,790	$0	$1,473,790
Fixed Capital Outlay	$0	$0	$0	$0	$0
Carryforward (From Prior Period Funds)	$3,502,647	$0	$0	$0	$3,502,647
Other[7]	$175,000	$0	$0	$0	$175,000
Total Non-Operating Expenditures :	$3,677,647	$0	$1,473,790	$0	$5,151,437
Ending Fund Balance :	$994,006	$618,581	$4,976,008	$369,289	$6,957,884
Fund Balance Increase / Decrease :	($3,502,647)	$0	$91,999	$0	($3,410,648)
Fund Balance Percentage Change :	-77.89%	0.00%	1.88%	0.00%	-32.89%

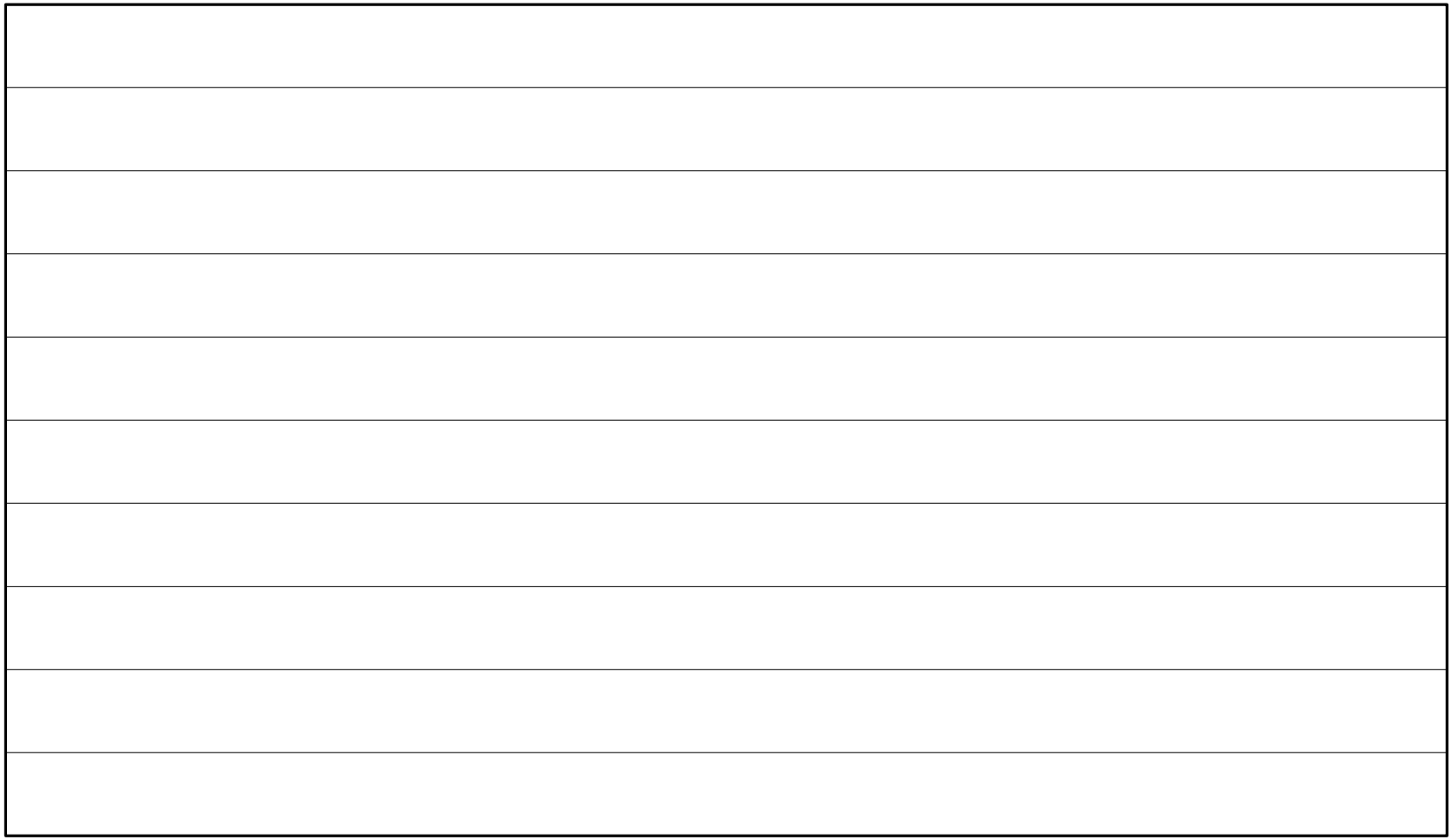
STATE UNIVERSITY SYSTEM OF FLORIDA
2011-2012 OPERATING BUDGETS
EDUCATION AND GENERAL
DETAIL BY FUND

	2010-2011 ACTUAL	2011-2012

STATE UNIVERSITY SYSTEM OF FLORIDA
2011-2012 OPERATING BUDGETS
EDUCATION AND GENERAL
DETAIL BY FUND

	2010-2011 ACTUAL EXPENDITURES	2011-2012 ESTIMATED EXPENDITURES
FIU-HEALTH SCIENCE CENTER		
GENERAL REVENUE	$24,259,148	$26,293,035
STUDENT FEES TF	$52,091	$4,711,544
FEDERAL GRANTS TF	$859,244	$0
SUB-TOTAL	$25,170,483	$31,004,579
MOFFITT CANCER CENTER		
GENERAL REVENUE	$9,114,381	$9,583,007
FEDERAL GRANTS TF	$1,775,400	$0
SUB-TOTAL	$10,889,781	$9,583,007

Annual Education & General Funds

Percentage of Total Funding by Source

2002-2003 through 2011-2012