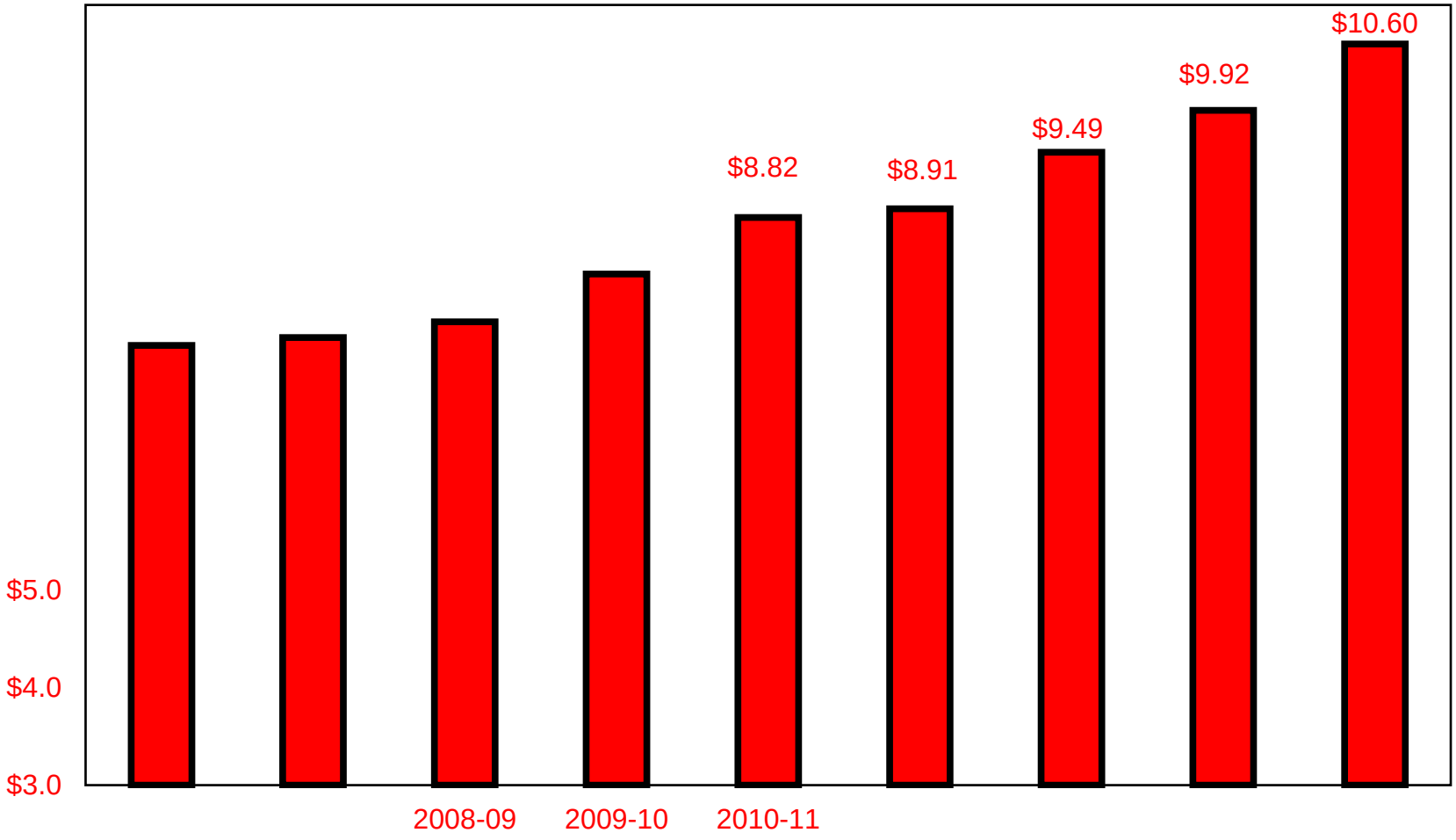
2014-2015

The Education and General (E&G) budget entity reflects the allocation of funds appropriated by the 2014 Legislature and includes previously appropriated trust funds. For 2014-2015 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 2014-2015 academic year, base undergraduate student tuition will remain at $105.07 per student credit hour.

The 2014-2015 funded enrollment plan increases slightly from the previous year. Funded enrollment for 2013-2014 was 194,673 full-time equivalent (FTE) students and medical professionals, while 2014-2015 funded enrollments are 195,480 FTE students and medical professionals.

During the 2014-2015 academic year, eleven of the state universities will be charging a tuition differential fee. Tuition differential collections are expected to provide approximately $246 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


$10.60
$9.92
$9.49
$8.82
$8.91
$5.0
$4.0
$3.0
2008-09
2009-10
2010-11

STATE UNIVERSITY SYSTEM OF FLORIDA
2014-2015 OPERATING BUDGETS

BUDGET ENTITY	2013-2014 ACTUAL EXPENDITURES	2014-2015 ESTIMATED EXPENDITURES
OTHER STATUTORY AUTHORIZED		
CONTRACTS & GRANTS	$ 2,068,060,281	$ 2,037,135,833
AUXILIARY ENTERPRISES	$ 1,287,764,495	$ 1,447,029,095
LOCAL FUNDS		
STUDENT ACTIVITY	$ 102,843,250	$ 119,851,813
INTERCOLLEGIATE ATHLETICS	$ 323,954,425	$ 334,091,952
CONCESSIONS	$ 3,881,006	$ 4,320,764
STUDENT FINANCIAL AID	$ 1,950,060,308	$ 2,023,792,048
TECHNOLOGY FEE	$ 48,369,293	$ 58,457,461
BOARD-APPROVED FEES	$ 2,945,711	$ 7,016,989
SELF-INSURANCE PROGRAMS	$ 15,380,188	$ 17,776,770

| | | |

		Education & General	Contracts & Grants	Auxiliaries	Local Funds	Faculty Practice	Summary
1	**Beginning Fund Balance**	**$ 882,806,880**	**$ 853,068,109**	**$ 1,085,132,688**	**$ 424,372,388**	**$ 222,057,582**	**$ 3,467,437,647**
2							
3	**Receipts/Revenues**						
4	**General Revenue**	**$ 2,166,975,510**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 2,166,975,510**
5	**Lottery**	**$ 284,802,023**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 284,802,023**
6	**Student Tuition**	**$ 1,662,009,125**	**$ -**	**$ 45,376,042**	**$ 14,217,540**	**$ -**	**$ 1,721,602,707**
7	**Phosphate Research**	**$ 2,160,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 2,160,000**
8	**Other U.S. Grants**	**$ 8,480,000**	**$ 980,833,515**	**$ -**			

STATE UNIVERSITY SYSTEM OF FLORIDA
2014-2015 Operating Budget
Summary Schedule I

	Education & General	Contracts & Grants	Auxiliaries	Local Funds	Faculty Practice	Summary
Black Male Explorers Program	$ 132,000	$ -	$ -	$ -	$ -	$ 132,000
Phosphate Research	$ 2,160,000	$ -	$ -	$ -	$ -	$ 2,160,000
Other Operating Category	$ 8,156,296	$ -	$ -	$ -	$ -	$ 8,156,296
Total Operating Expenditures :	$ 4,161,456,613	$ 2,037,135,833	$ 1,447,029,095	$ 2,562,208,502	$ 360,144,641	$ 10,567,974,684
Non-Operating Expenditures						
Transfers	$ 522,806	$ 518,826,816	$ 273,639,393	$ 111,922,582	$ 575,735,223	$ 1,480,646,820

Education & General[1]	IFAS E&G[1]

FLORIDA STATE UNIVERSITY
2014-2015 Operating Budget
Summary Schedule I

	Education & General[1]	Medical School - E&G[1]	Contracts & Grants[2]	Auxiliaries[3]	Local Funds[4]	Faculty Practice[5]	Summary
40 **Regional Data Centers - SUS**					$ -		$ -
41 **Black Male Explorers Program**					$ -		$ -
42 **Phosphate Research**					$ -		$ -
43 **Other Operating Category**					$ -		$ -
44 **Total Operating Expenditures :**	$ 518,249,247	$ 44,983,209	$ 225,018,550	$ 246,251,982	$ 240,924,868	$ 6,726,149	$ 1,282,154,005

FLORIDA AGRICULTURAL & MECHANICAL UNIVERSITY
2014-2015 Operating Budget
Summary Schedule I

	Education & General[1]	Contracts & Grants[2]	Auxiliaries[3]	Local Funds[4]	Faculty Practice[5]	Summary
Regional Data Centers - SUS				$ -		$ -
Black Male Explorers Program	$ 132,000			$ -		$ 132,000
Phosphate Research				$ -		$ -
Other Operating Category				$ -		$ -
Total Operating Expenditures :	$ 184,833,361	$ 51,246,666	$ 32,553,160	$ 82,551,751	$ -	$ 351,184,938
Non-Operating Expenditures						
Transfers		$ 71,829	$ 9,397,696	$ 2,000,087		$ 11,469,612
Fixed Capital Outlay				$ -		$ -
Carryforward (From Prior Period Funds)	$ 6,036,016			$ -		$ 6,036,016
Other[7]				$ -		$ -
Total Non-Operating Expenditures :	$ 6,036,016	$ 71,829	$ 9,397,696	$ 2,000,087	$ -	$ 17,505,628
Ending Fund Balance :	$ 28,786,787	$ 938,358	$ 18,253,806	$ 12,918,417	$ -	$ 60,897,368
Fund Balance Increase / Decrease :	$ (6,036,016)	$ (41,642)	$ (1,376,490)	$ (2,676,386)	$ -	$ (10,130,534)
Fund Balance Percentage Change :	-17.33%	0.00%	-7.01%	-17.16%	-	-14.26%

	Education & General[1]	HSC E&G[1]	Contracts & Grants[2]	Auxiliaries[3]	Local Funds[4]	Faculty Practice[5]	Summary
Beginning Fund Balance	$ 119,193,334	$ 48,021,142	$ 75,496,034	$ 156,299,566	$ 18,993,086	$ 41,808,471	$ 459,811,633
Receipts/Revenues							
General Revenue	$ 240,533,239	$ 65,307,227			$ -		$ 305,840,466
Lottery	$ 37,894,779	$ 9,349,672			$ -		$ 47,244,451
Student Tuition	$ 194,197,422	$ 55,965,096			$ -		$ 250,162,518
Phosphate Research					$ -		$ -
Other U.S. Grants			$ 259,595,636		$ 315,516,764		$ 575,112,400
City or County Grants					$ -		$ -
State Grants			$ 25,000,000		$ 47,559,619		$ 72,559,619
Other Grants and Donations					$ -		$ -
Donations / Contrib. Given to the State					$ -		$ -
Sales of Goods / Services			$ 175,500	$ 76,661,648	$ 9,727,600		$ 86,564,748
Sales of Data Processing Services					$ -		$ -
Fees				$ 57,440,068	$ 62,548,247	$ 141,584,058	$ 261,572,373
Miscellaneous Receipts			$ 437,000	$ 45,522,360	$ 14,482,320	$ 79,028,856	$ 139,470,536
Rent					$ -		$ -
Concessions					$ -		$ -
Assessments / Services					$ -		$ -
Other Reciepts / Revenues[6]	$ 534,547	$ 232,081	$ 657,000	$ 28,599,441	$ 65,287	$ 63,660	$ 30,152,016
Subtotal:	$ 473,159,987	$ 130,854,076	$ 285,865,136	$ 208,223,517	$ 449,899,837	$ 220,676,574	$ 1,768,679,127
Transfers In			$ 98,315,000	$ 45,622,407	$ 30,861,956		$ 174,799,363
Total - Receipts / Revenues:	$ 473,159,987	$ 130,854,076	$ 384,180,136	$ 253,845,924	$ 480,761,793	$ 220,676,574	$ 1,943,478,490
Operating Expenditures							
Salaries and Benefits	$ 301,483,479	$ 94,408,420	$ 140,048,493	$ 65,691,408	$ 21,234,082	$ 97,482,969	$ 720,348,851
Other Personal Services	$ 32,076,308	$ 4,266,568	$ 69,194,136	$ 15,091,972	$ 4,964,745	$ 2,324,354	$ 127,918,083
Expenses	$ 115,533,235	$ 29,988,935	$ 123,251,000	$ 107,254,21,076,308			

Education & General[1]	Medical School E&G[1]	Contracts & Grants[2]

UNIVERSITY OF NORTH FLORIDA
2014-2015 Operating Budget
Summary Schedule I

	Education & General[1]	Contracts & Grants[2]	Auxiliaries[3]	Local Funds[4]	Faculty Practice[5]	Summary
40 **Regional Data Centers - SUS**				$ -		$ -
41 **Black Male Explorers Program**				$ -		$ -
42 **Phosphate Research**				$ -		$ -

	Education & General[1]	Contracts & Grants[2]	Auxiliaries[3]	Local Funds[4]	Faculty Practice[5]	Summary
1 **Beginning Fund Balance**	**$ 15,352,760**	**$ 4,797,626**	**$ 14,451,852**	**$ 3,558,772**	**$ -**	**$ 38,161,010**
2						
3 **Receipts/Revenues**						
4 **General Revenue**	**$ 57,001,234**			**$ -**		**$ 57,001,234**
5 **Lottery**	**$ 7,193,122**			**$ -**		**$ 7,193,122**
6 **Student Tuition**	**$ 55,701,970**			**$ -**		**$ 55,701,970**
7						

Education & General[1]	Contracts &

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

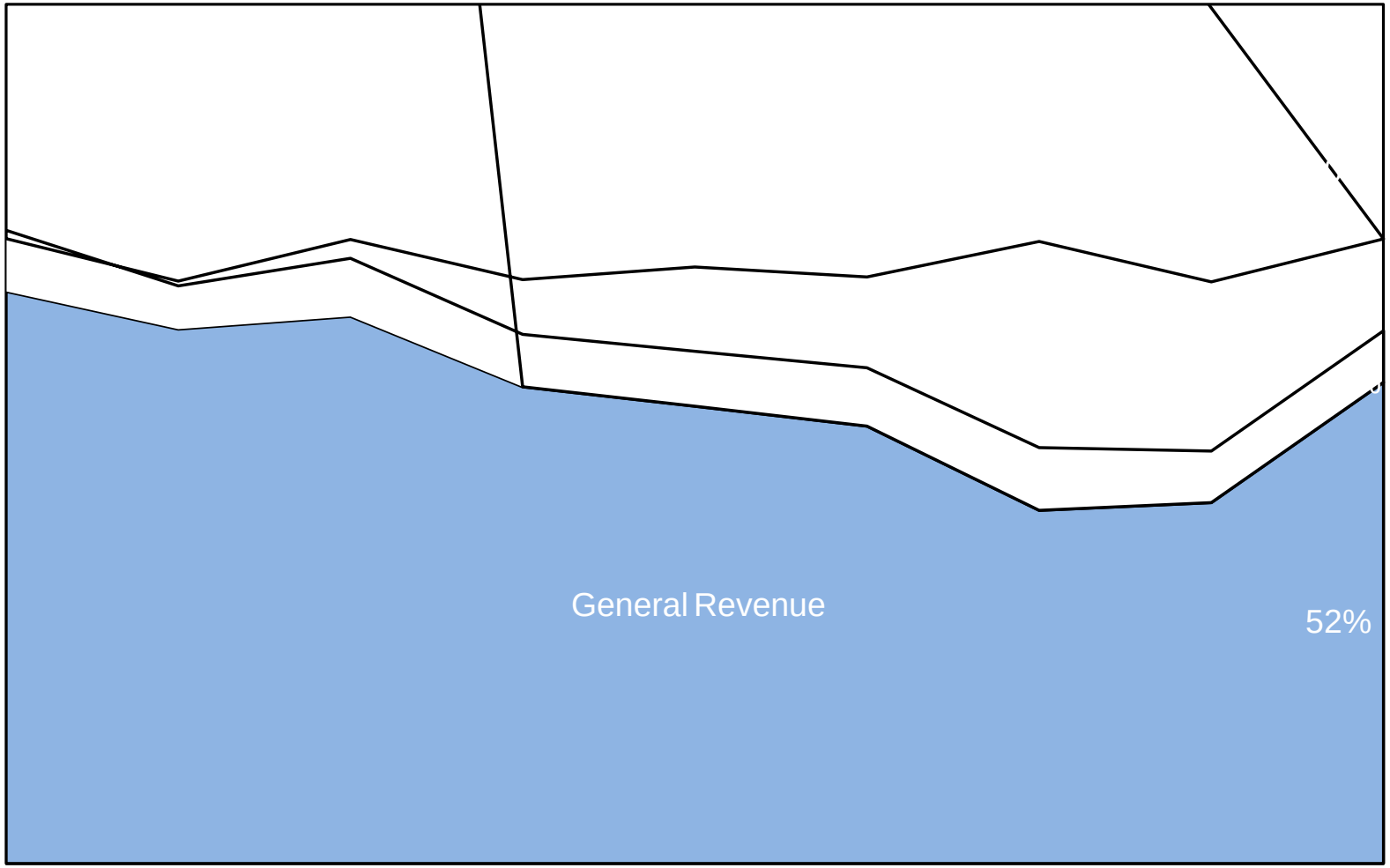
NEW COLLEGE OF FLORIDA
2014-2015 Operating Budget
Summary Schedule I

	Education & General[1]	Contracts & Grants[2]	Auxiliaries[3]	Local Funds[4]	Faculty Practice[5]	Summary
Regional Data Centers - SUS				$ -		$ -
Black Male Explorers Program				$ -		$ -
Phosphate Research				$ -		$ -
Other Operating Category				$ -		$ -
Total Operating Expenditures :	$ 23,271,833	$ 2,373,225	$ 7,783,282	$ 4,482,435	$ -	$ 37,910,775
Non-Operating Expenditures						
Transfers			$ 1,347,380	$ -		$ 1,347,380
Fixed Capital Outlay				$ -		$ -
Carryforward (From Prior Period Funds)	$ 686,926			$ -		$ 686,926
Other[7]	$ 50,000			$ -		$ 50,000
Total Non-Operating Expenditures :	$ 736,926	$ -	$ 1,347,380	$ -	$ -	$ 2,084,306
Ending Fund Balance :	$ 1,178,797	$ 584,375	$ 3,227,378	$ 196,716	$ -	$ 5,187,266
Fund Balance Increase / Decrease :	$ (686,926)	$ -	$ (1,145,453)	$ (32,391)	$ -	$ (1,864,770)
Fund Balance Percentage Change :	-36.82%					

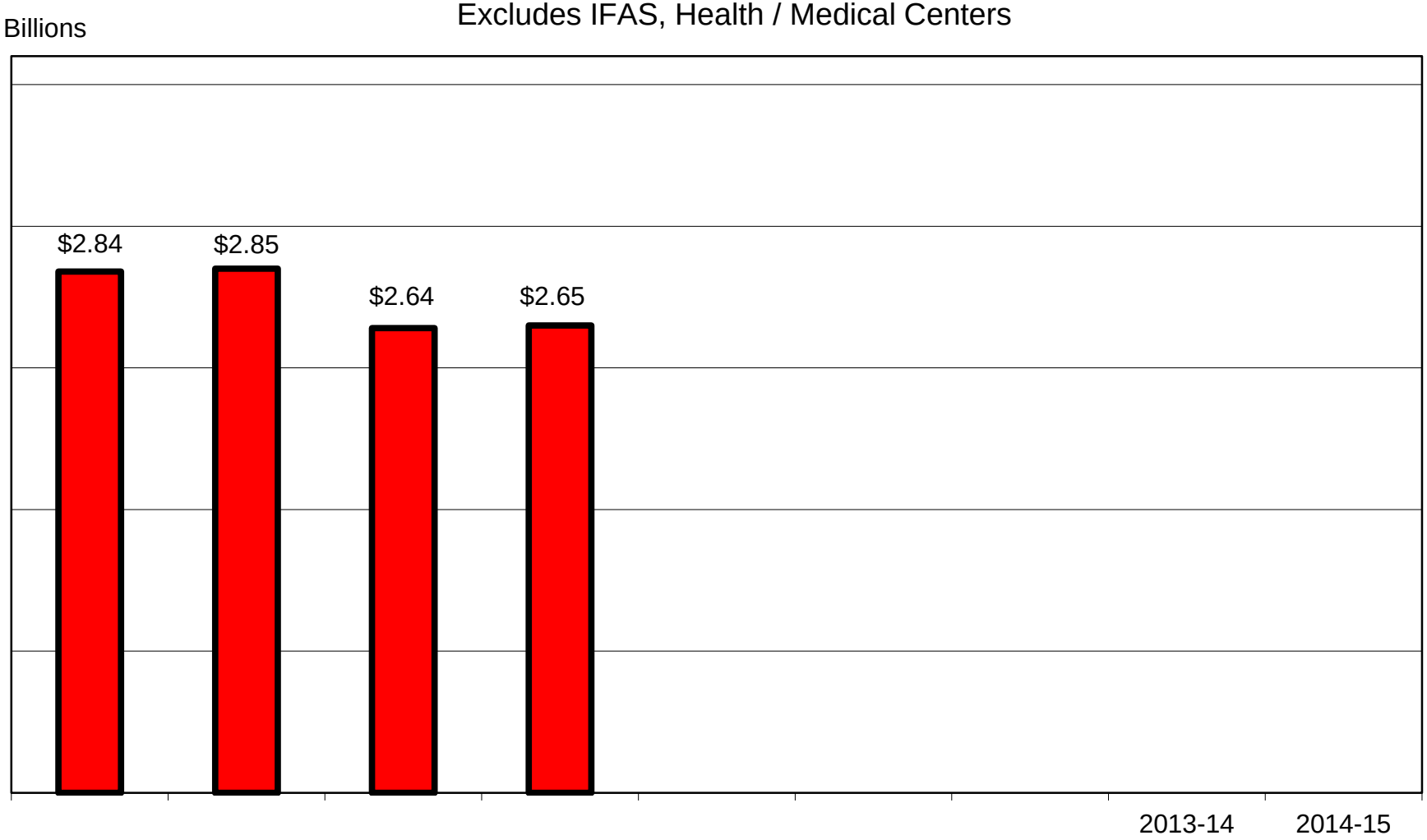
Education & General[1]	Contracts & Grants[2]

STATE UNIVERSITY SYSTEM OF FLORIDA
2014-2015 OPERATING BUDGETS
EDUCATION AND GENERAL
DETAIL BY FUND

	2013-2014 ACTUAL EXPENDITURES	2014-2015 ESTIMATED


General Revenue
52%

State University System of Florida
Education and General Expenditures
Actual 2006-07 through 2013-2014; Estimated 2014-2015
Excludes IFAS, Health / Medical Centers



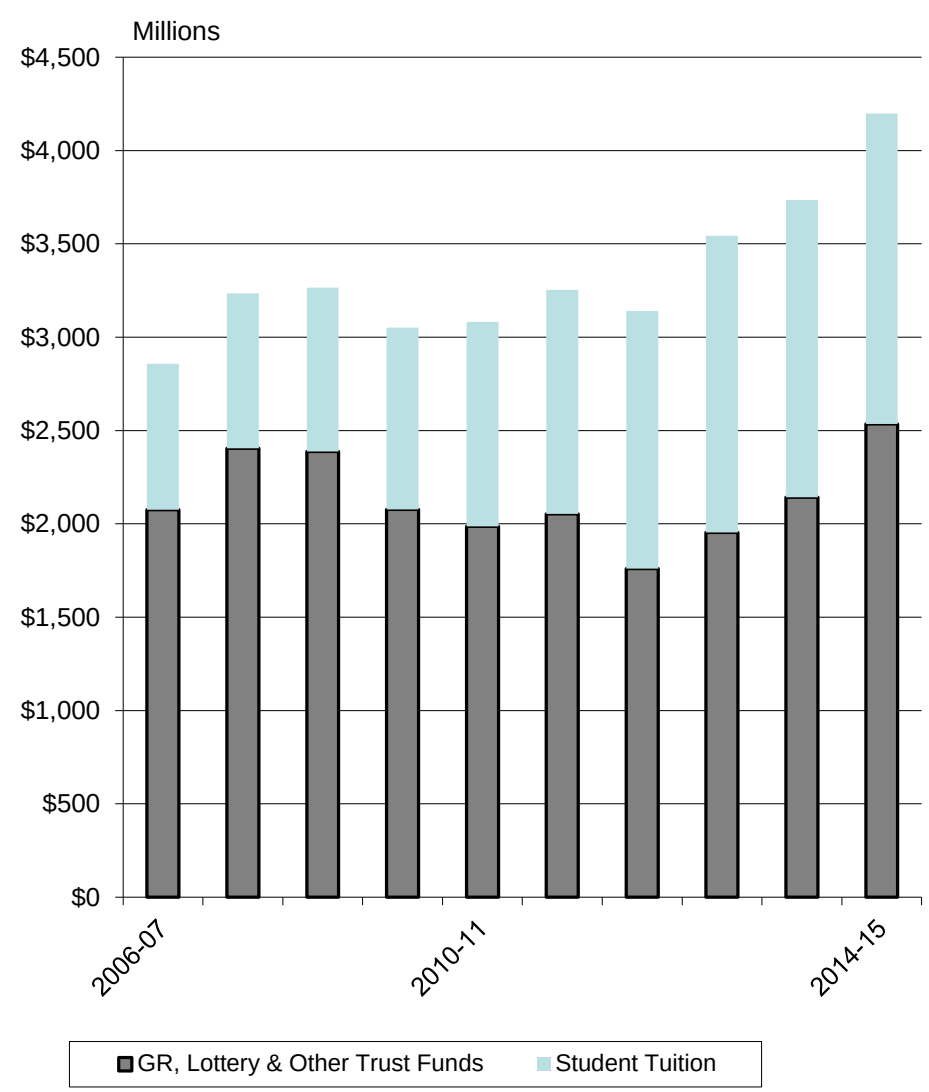
1. 2014-15 Estimated Expenditures

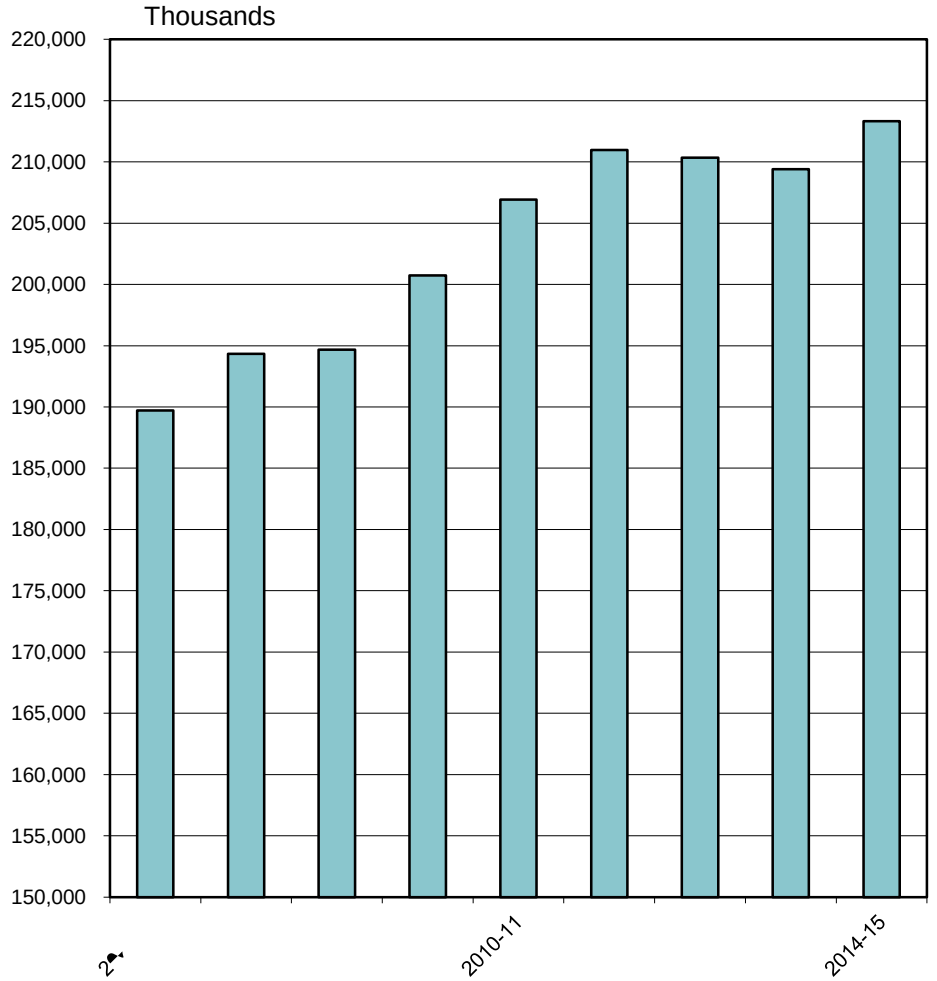
Program Comp	Subcomp	PCS	Fund	GAFFR	Object		Dollars	Category	GL Code			Description	
0305010000	070000	61	1 000210	10		$	12,576,930	050333	71100	Estimated Year Allotments	$	104048	71100

		PCS	Fund	GAFFR	Object		Dollars	Category	GL Code		Description
0305010000	070000	61	1 000210	10		$	10,576,930	050333	93100	Actual Year Expenditures	Moffitt Cancer Center
0305010000	070000	61	1 000210	10		$	2,739,184	052353	93100	Actual Year Expenditures	Inst. Human and Machine Cognition
0305010000	070000	61	1 000210	10		$	12,322,874	104048	93100	Actual Year Expenditures	Florida Virtual Campus

Education & General Budget Entity
Total Funding / Student Tuition / Student FTE

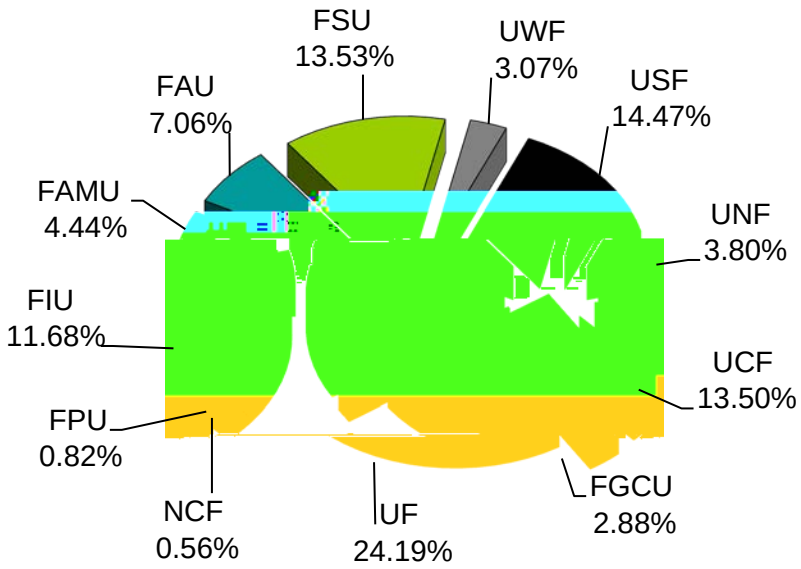
Actual 2006-2007 through 2013-14 ; Estimated 2014-2015

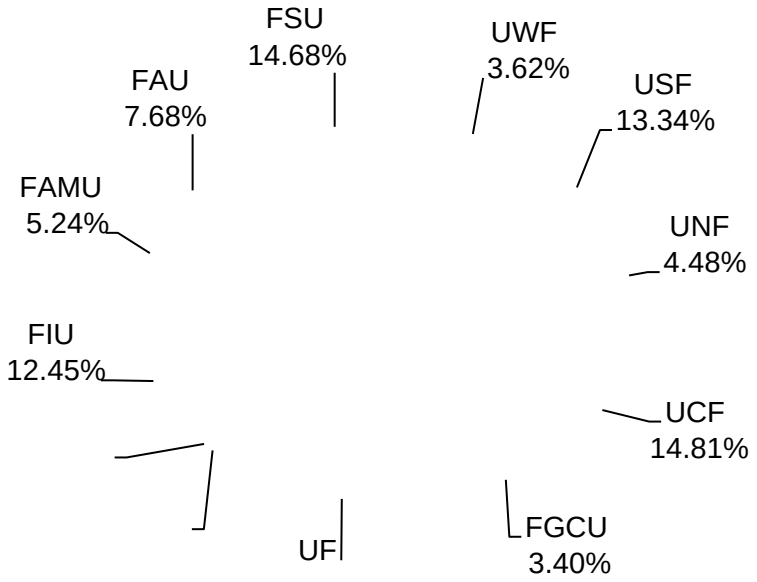




Education & General Estimated Expenditures

Percentage by University
2014-2015



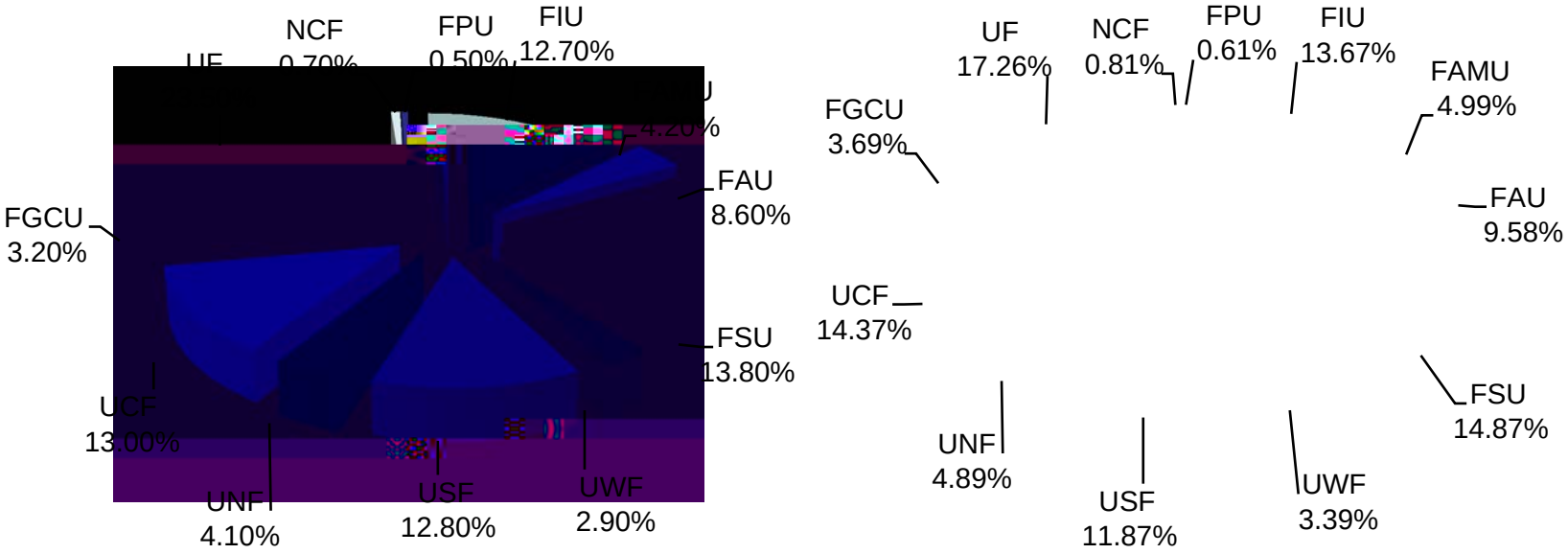


Total Expenditures: $4,161,456,613

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

Education & General Positions

Percentage by University
2014-2015



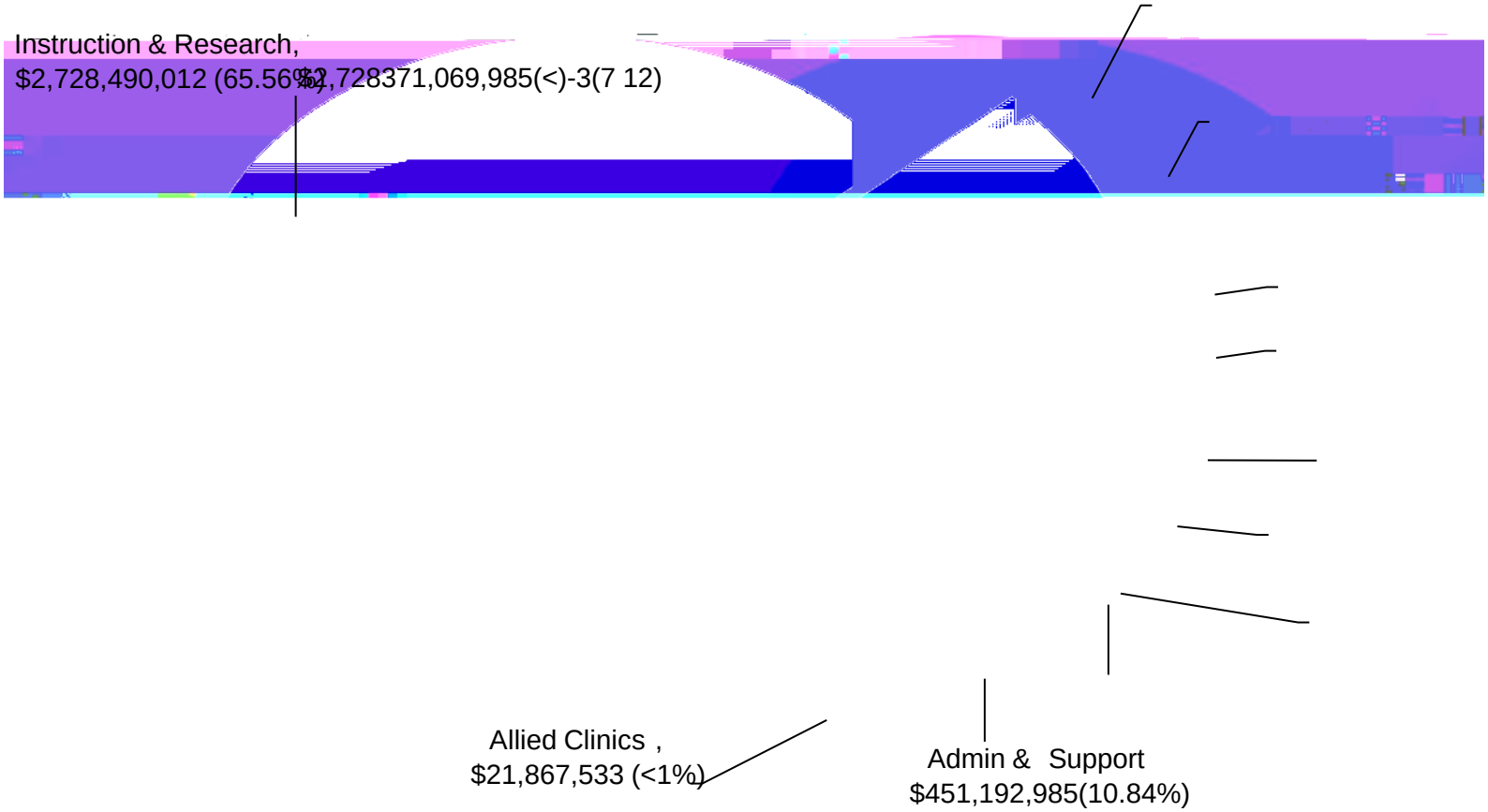
Total Positions: 31,545.08

Includes IFAS, UF-HSC, USF-HSC, FSU-

Education & General Budget Allocation by Program Component

Includes IFAS, Health/Medical Centers

2014-2015



	UF	FSU	FAMU	USF	FAU	UWF	UCF	FIU	UNF	FGCU	NCF	FPU
Instruction & Research												
General Academic Instruction	54.01%	49.66%	42.84%	46.25%	48.52%	40.65%	46.49%	42.34%	45.69%	46.96%	38.20%	4.96%
Individual or Project Research	2.61%	5.25%	0.23%	4.33%	1.62%	0.17%	4.80%	1.90%	0.25%	0.00%	0.00%	0.00%
Public Service	0.29%	0.14%	2.80%	0.02%	0.07%	3.78%	0.04%	0.18%	0.39%	0.20%	0.00%	1.54%
Academic Advising	0.02%	1.13%	0.88%	1.93%	1.09%	0.50%	2.45%	0.28%	1.34%	1.45%	0.00%	0.00%
Computig Siot3nenC	BT /TT1 1 Tf 7.2 -0 0 7.2 59 -0 4-1(pu)2(t)-8(i)84TP63.92 206						itutes & Research Centers					

	UF	FSU	FAMU	USF	FAU	UWF	UCF	FIU	UNF	FGCU	NCF	FPU	SUS
Instruction & Research													
Positions	2,850.03	2,347.01	785.77	2,146.93	1,718.32	494.09	2,459.32	2,249.98	714.55	517.54	77.70	78.85	16,440.09
General Academic Instruction	$320,034,734	$224,066,218	$72,518,664	$186,717,496	$121,004,050	$43,338,930	$218,006,487	$172,957,350	$64,475,095	$47,641,934	$8,746,190	$666,183	$1,480,173,33
Individual or Project Research	$15,442,001	$23,685,222	$397,504	$17,493,585	$4,040,915	$178,220	$22,489,576	$7,743,766	$352,322	$225	$0	$0	$91,823,336
Public Service	$1,697,031	$631,383	$4,733,713	$85,699	$169,819	$4,032,736	$164,300	$755,398	$555,821	$202,128	$0	$207,310	$13,235,338
Academic Advising	$133,495	$5,107,019	$1,486,642	$7,795,057	$2,729,918	$536,112	$11,510,334	$1,141,317	$1,896,851	$1,466,988	$0	$309	$33,804,042
Computing Support	$29,927,130	$21,199,363	$20,131	$13,708,425	$10,391,722	$5,051,350	$7,572,854	$9,109,004	$2,966,382	$1,706,526	$796,180	$1,851,176	$104,300,243
Academic Administration	$61,848,064	$23,944,067	$17,401,607	$74,648,266	$19,439,986	$7,996,396	$27,175,715	$54,224,585	$9,992,138	$6,237,898	$602,380	$864,692	$304,375,794
Total	$429,082,455	$298,633,272	$96,558,261	$300,448,528	$157,776,410	$61,133,744	$286,919,266	$245,931,420	$80,238,609	$57,255,699	$10,144,750	$3,589,670	$2,027,712,084
Academic Infrastructure Support Orgs.													
Positions	0.00	0.00	0.00	23.51	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	23.51
Cost	$526,285	$0	$0	$1,914,750	$0	$0	$0	$0	$0	$0	$0	$0	$2,441,035
Institutes & Research Centers													
Positions	19.79	0.00	3.80	10.88	6.10	8.34	43.50	109.51	9.92	0.00	0.00	16.00	227.84
Cost	$2,639,088	$981,359	$425,037	$2,335,710	$636,153	$4,530,578	$2,951,828	$6,402,916	$1,410,613	$0	$0	$778,462	$23,091,744
Plant Operations & Maintenance													
Positions	492.77	596.50	193.50	370.59	217.30	112.00	400.50	377.70	218.20	42.00	33.79	0.00	3,054.85
Plant Administration	$2,942,983	$8,685,271	$4,905,626	$3,279,473	$3,916,537	$1,642,834	$30,224,050	$5,256,875	$2,622,485	$2,062,765	$198,801	$696,430	$66,434,130
Utilities	$14,854,020	$22,937,836	$8,697,477	$18,049,260	$13,738,150	$4,304,294	$14,379,078	$14,374,939	$6,511,219	$3,747,789	$957,465	$0	$122,551,527
Building Maintenance	$10,779,959	$13,559,796	$5,111,762	$8,727,778	$3,924,357								

UF FSU FAMU USF FAU UWF UCF FIU UNF FGCU NCF FPU

	UF	FSU	FAMU	USF	FAU	UWF	UCF	FIU	UNF	FGCU	NCF	FPU	SUS
Instruction & Research													
Positions	3,057.45	2,558.31	785.38	2,175.26	1,706.54	506.80	2,469.76	2,216.05	708.41	608.03	81.57	100.69	16,974.25
General Academic Instruction	$328,800,469	$266,883,553	$94,541,560	$205,045,069	$149,325,486	$50,066,884	$274,919,912	$212,043,526	$73,467,256	$57,950,025	$9,335,398	$6,472,156	$1,728,851,294
Individual or Project Research	$17,788,416	$23,632,204	$399,118	$18,648,186	$3,816,418	$45,000	$19,680,126	$7,334,661	$342,208	$0	$0	$2,160,000	$93,846,337
Public Service	$2,046,484	$575,398	$204,000	$0	$148,754	$11,965,722	$110,386	$504,114	$641,387	$219,548	$0	$3,653,126	$20,068,919
Academic Advising	$0	$5,228,238	$1,362,186	$8,794,304	$2,763,568	$590,609	$9,350,447	$1,827,529	$2,014,423	$1,981,987	$0	$0	$33,913,291
Computing Support	$25,912,029	$16,001,144	$25,000	$13,565,719	$8,531,367	$5,335,714	$12,494,441	$10,231,548	$3,430,803	$1,275,492	$725,265	$6,159,934	$103,688,456
Academic Administration	$86,450,416	$40,922,532	$18,137,717	$88,234,319	$24,127,857	$12,934,045	$39,502,554	$51,170,517	$11,039,064	$7,299,312			

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

	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
Instruction & Research												
Positions	3,314.01		3,424.15		2,803.30		2,900.97		2,850.03		3,057.45	
General Academic Instruction	$305,889,384	57.14%	$311,062,790	55.73%	$291,002,569	55.47%	$296,647,790	54.67%	$320,034,734	54.01%	$328,800,469	49.86%
Individual or Project Research	$14,598,073	2.73%	$21,633,079	3.88%	$12,641,139	2.41%	$14,077,062	2.59%	$15,442,001	2.61%	$17,788,416	2.70%
Public Service	$1,769,595	0.33%	$1,988,186	0.36%	$1,993,981	0.38%	$2,686,662	0.50%	$1,697,031	0.29%	$2,046,484	0.31%
Academic Advising	$362,667	0.07%	$347,218	0.06%	$359,163	0.07%	$372,468	0.07%	$133,495	0.02%	$0	0.00%
Computing Support	$20,474,784	3.82%	$20,656,395	3.70%	$20,011,986	3.81%	$33,889,991	6.25%	$29,927,130	5.05%	$25,912,029	3.93%
Academic Administration	$38,322,977	7.16%	$43,902,262	7.87%	$43,221,102	8.24%	$48,783,058	8.99%	$61,848,064	10.44%	$86,450,416	13.11%
Total	$381,417,480	71.24%	$399,589,930	71.59%	$369,229,940	70.38%	$396,457,031	73.06%	$429,082,455	72.42%	$460,997,814	69.91%
Academic Infrastructure Support Orgs.												
Positions	51.93		51.00		45.50		0.00		0.00		0.00	
Cost	$10,806,638	2.02%	$10,591,177	1.90%	$9,276,348	1.77%	$2,476,130	0.46%	$526,285	0.09%	$519,321	0.08%
Institutes & Research Centers												
Positions	13.93		16.85		24.26		21.88		19.79		21.56	
Cost	$2,608,085	0.49%	$2,842,260	0.51%	$2,532,176	0.48%	$2,558,263	0.47%	$2,639,088	0.45%	$3,266,130	0.50%
Plant Operations & Maintenance												
Positions	449.77		442.44		547.29		494.98		492.77		475.74	
Plant Administration	$4,091,849	0.76%	$4,386,181	0.79%	$3,571,071	0.68%	$3,958,790	0.73%	$2,942,983	0.50%	$3,888,094	0.59%
Utilities	$20,801,875	3.89%	$17,390,780	3.12%	$18,512,236	3.53%	$9,321,018	1.72%	$14,854,020	2.51%	$11,023,349	1.67%
Building Maintenance	$12,467,197	2.33%	$12,069,302	2.16%	$8,804,647	1.68%	$10,805,070	1.99%	$10,779,959	1.82%	$10,267,174	1.56%
Custodial Services	$13,432,194	2.51%	$13,579,231	2.43%	$12,704,036	2.42%	$12,672,610	2.34%	$13,028,608	2.20%	$13,550,530	2.05%
Total	$50,793,115	9.49%	$47,425,494	8.50%	$43,591,990	8.31%	$36,757,487	6.78%	$42,113,591,			

State University System
Education and General

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Florida State University	2009-10		2010-11		2011-12		2012-13		2013-14		Estimated 2014-15	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
Instruction & Research												
Positions	2,365.21		2,350.90		2,342.93		2,355.46		2,347.01		2,558.31	
General Academic Instruction	$194,259,827	49.81%	$200,448,781	49.27%	$184,462,967	51.41%	$208,395,773	48.34%	$224,066,218	49.66%	$266,883,553	51.50%
Individual or Project Research	$18,463,948	4.73%	$17,595,128	4.33%	$16,017,643	4.46%	$22,515,376	5.22%	$23,685,222	5.25%	$23,632,204	4.56%
Public Service	$715,619	0.18%	$652,542	0.16%	$682,364	0.19%	$604,496	0.14%	$631,383	0.14%	$575,398	0.11%
Academic Advising	$4,343,641	1.11%	$4,632,739	1.14%	$4,405,619	1.23%	$4,775,726	1.11%	$5,107,019	1.13%	$5,228,238	1.01%
Computing Support	$14,672,019	3.76%	$16,678,246	4.10%	$15,058,996	4.20%	$26,127,648	6.06%	$21,199,363	4.70%	$16,001,144	3.09%
Academic Administration	$19,627,004	5.03%	$19,805,416	4.87%	$16,988,455	4.74%	$22,708,906	5.27%	$23,944,067	5.31%	$40,922,532	7.90%
Total	$252,082,058	64.63%	$259,812,852	63.87%	$237,616,044	66.23%	$285,127,925	66.14%	$298,633,272	66.19%	$353,243,069	68.16%
Academic Infrastructure Support Orgs.												
Positions	0.00		0.00		0.00		0.00		0.00		0.00	
Cost	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%
Institutes & Research Centers												
Positions	0.00		0.00		0.08		0		0		0	
Cost	$835,708	0.21%	$839,716	0.21%	$835,708	0.23%	$901,199	0.21%	$981,359	0.22%	$2,076,306	0.40%
Plant Operations & Maintenance												
Positions	548.00		566.50		574.50		587.50		596.50		596.50	
Plant Administration	$7,004,785	1.80%	$7,598,249	1.87%	$7,498,496	2.09%	$7,866,855	1.82%	$8,685,271	1.93%	$8,471,397	1.63%
Utilities	$24,210,484	6.21%	$24,268,755	5.97%	$22,431,695	6.25%	$21,278,168	4.94%	$22,937,836	5.08%	$24,448,972	4.72%
Building Maintenance	$10,296,106	2.64%	$12,228,407	3.01%	$11,146,570	3.11%	$12,497,413	2.90%	$13,559,796	3.01%	$14,088,205	2.72%
Custodial Services	$12,708,801	3.26%	$13,446,670	3.31%	$13,308,044	3.71%	$14,559,003	3.38%	$14,913,709	3.31%	$16,306,090	3.15%
Total	$54,220,176	13.90%	$57,542,081	14.14%	$54,384,805	15.16%	$56,201,439	13.04%	$60,096,612	13.32%	$63,314,664	12.22%
Admin. Dir. & Support Services												
Positions	399.42		417.6		374.85		380.51		394.31		416.47	
General Administration	$35,486,584	9.10%	$36,745,138	9.03%	$31,354,315	8.74%	$35,282,352	8.18%	$34,900,125	7.74%	$45,301,649	8.74%
Radio/TV												
Positions	22.07		21.02		19.62		19.38		21.09		21.90	
Public Broadcasting Services	$2,009,378	0.52%	$1,788,346	0.44%	$1,449,981	0.40%	$1,666,296	0.39%	$1,816,367	0.40%	$1,974,747	0.38%
Library/Audio Visual												
Positions	146.00		143.00		140.00		140.00		139.00		139.00	
Libraries	$14,682,248	3.76%	$17,107,061	4.21%	$15,094,791	4.21%	$15,547,168	3.61%	$15,605,514	3.46%	$16,533,643	3.19%
Audio Visual Services	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%
Total	$14,682,248	3.76%	$17,107,061	4.21%	$15,094,791	4.21%	$15,547,168	3.61%	$15,605,514	3.46%	$16,533,643	3.19%

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	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
Instruction & Research												
Positions	2,085.65		2,166.74		2,156.11		2,069.65		2,146.93		2,175.26	
General Academic Instruction	$161,581,777	46.48%	$170,915,850	47.06%	$159,932,101	44.23%	$166,089,867	42.00%	$186,717,496	46.25%	$205,045,069	43.55%
Individual or Project Research	$9,683,111	2.79%	$10,031,106	2.76%	$18,095,454	5.00%	$19,249,144	4.87%	$17,493,585	4.33%	$18,648,186	3.96%
Public Service	$0	0.00%	$0	0.00%	$0	0.00%	$107,784	0.03%	$85,699	0.02%	$0	0.00%
Academic Advising	$4,933,428	1.42%	$5,158,699	1.42%	$6,948,911	1.92%	$7,113,582	1.80%	$7,795,057	1.93%	$8,794,304	1.87%
Computing Support	$14,515,000	4.18%	$15,658,494	4.31%	$12,705,132	3.51%	$13,762,263	3.48%	$13,708,425	3.40%	$13,565,719	2.88%
Academic Administration	$57,465,124	16.53%	$62,535,581	17.22%	$61,987,940	17.14%	$80,913,849	20.46%	$74,648,266	18.49%	$88,234,319	18.74%
Total	$248,178,440	71.39%	$264,299,730	72.77%	$259,669,538	71.81%	$287,236,489	72.64%	$300,448,528	74.43%	$334,287,597	71.00%
Academic Infrastructure Support Orgs.												
Positions	9.15		2.00		7.00		22.95		23.51		24.25	
Cost	$968,072	0.28%	$181,684	0.05%	$875,239	0.24%	$1,916,122	0.48%	$1,914,750	0.47%	$3,218,943	0.68%
Institutes & Research Centers												
Positions	14.00		8.00		6.67		12.07		10.88		9.82	
Cost	$974,911	0.28%	$721,815	0.20%	$3,543,080	0.98%	$2,159,392	0.55%	$2,335,710	0.58%	$1,947,992	0.41%
Plant Operations & Maintenance												
Positions	345.74		356.47		321.28		361.02		370.59		364.80	
Plant Administration	$4,220,199	1.21%	$2,951,928	0.81%	$2,906,508	0.80%	$3,113,305	0.79%	$3,279,473	0.81%	$3,000,184	0.64%
Utilities	$18,773,264	5.40%	$16,989,536	4.68%	$17,590,378	4.86%	$18,063,842	4.57%	$18,049,260	4.47%	$19,640,255	4.17%
Building Maintenance	$10,984,228	3.16%	$13,033,715	3.59%	$13,027,012	3.60%	$11,305,194	2.86%	$8,727,778	2.16%	$5,893,181	1.25%
Custodial Services	$1,324,443	0.38%	$1,703,584	0.47%	$1,839,119	0.51%	$9,133,649	2.31%	$10,064,353	2.49%	$10,341,058	2.20%
Total	$35,302,134	10.15%	$34,678,763	9.55%	$35,363,017	9.78%	$41,615,990	10.52%	$40,120,864	9.94%	$38,874,678	8.26%
Admin. Dir. & Support Services												
Positions	429.54		457.82		391.51		331.12		355.1		354.48	
General Administration	$23,730,024	6.83%	$26,484,388	7.29%	$26,751,015	7.40%	$32,410,560	8.20%	$30,748,642	7.62%	$63,336,518	13.45%
Radio/TV												
Positions	13.00		12.60		13.46		13.12		13.05		13.04	
Public Broadcasting Services	$892,242	0.26%	$890,441	0.25%	$945,518	0.26%	$881,236	0.22%	$927,112	0.23%	$979,892	0.21%
Library/Audio Visual												
Positions	126.13		125.47		118.02		114.52		113.81		116.81	
Libraries	$14,436,180	4.15%	$13,416,248	3.69%	$13,822,586	3.82%	$10,184,284	2.58%	$14,109,629	3.50%	$14,491,198	3.08%
Audio Visual Services	$231,513	0.07%	$206,642	0.06%	$214,323	0.06%	$227,683	0.06%				

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University of South Florida	2009-10		2010-11		2011-12		2012-13		2013-14		Estimated 2014-15	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
Museums & Galleries												
Positions	6.00		7.00		7.00		7.00		7.00		7.00	
Cost	$640,699	0.18%	$702,092	0.19%	$738,589	0.20%	$708,774	0.18%	$691,820	0.17%	$682,375	0.14%
Student Services												
EEO/Minority Students												
Positions	14.90		16.00		5.30		1.00		1.00		1.00	
Cost	$6,820,483	1.96%	$1,251,278	0.34%	$818,180	0.23%	$405,561	0.10%	$107,610	0.03%	$362,728	0.08%
Financial Aid												
Positions	30.20		43.25		33.94		41.94		37.94		38.94	
Cost	$8,874,266	2.55%	$9,081,279	2.50%	$9,409,873	2.60%	$9,336,438	2.36%	$4,273,349	1.06%	$4,130,843	0.88%
Career Placement												
Positions	4.70		13.12		17.00		15.22		5.97		5.97	
Cost	$1,152,929	0.33%	$864,829	0.24%	$945,382	0.26%	$1,120,251	0.28%	$918,018	0.23%	$436,034	0.09%
Other Student Services												
Positions	121.09		83.77		70.10		46.39		63.16		58.62	
Cost	$5,076,709	1.46%	$10,054,612	2.77%	$8,163,165	2.26%	$5,919,072	1.50%	$6,255,767	1.55%	$7,317,820	1.55%
Summary Student Services												
Total Positions	170.89		156.14		126.34		104.55		108.07		104.53	
Total	$21,924,387	6.31%	$21,251,998	5.85%	$19,336,600	5.35%	$16,781,322	4.24%	$11,554,744	2.86%	$12,247,425	2.60%

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Educational and General
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	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
Instruction & Research												
Positions	1,803.22		1,713.11		1,805.36		1,629.61		1,718.32		1,706.54	
General Academic Instruction	$105,882,206	45.48%	$126,891,110	51.07%	$123,971,654	51.87%	$124,866,576	49.86%	$121,004,050	48.52%	$149,325,486	55.10%
Individual or Project Research	$5,364,522	2.30%	$6,185,732	2.49%	$6,078,486	2.54%	$5,135,384	2.05%	$4,040,915	1.62%	$3,816,418	1.41%
Public Service	$361,558	0.16%	$448,766	0.18%	$219,475	0.09%	$153,121	0.06%	$169,819	0.07%	$148,754	0.05%
Academic Advising	$2,269,594	0.97%	$2,458,766	0.99%	$2,466,735	1.03%	$2,450,498	0.98%	$2,729,918	1.09%	$2,763,568	1.02%
Computing Support	$5,807,967	2.49%	$8,701,317	3.50%	$8,756,027	3.66%	$7,911,907	3.16%	$10,391,722	4.17%	$8,531,367	3.15%
Academic Administration	$11,651,208	5.00%	$14,553,154	5.86%	$15,726,116	6.58%	$18,685,072	7.46%	$19,439,986	7.79%	$24,127,857	8.90%
Total	$131,337,055	56.41%	$159,238,845	64.08%	$157,218,493							

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

Florida Atlantic University	2009-10		2010-11		2011-12		2012-13		2013-14		Estimated 2014-15	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
Museums & Galleries												

State University System
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	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total

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Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures

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State University System

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University of North Florida	2009-10		2010-11		2011-12		2012-13		2013-14		Estimated 2014-15	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
Museums & Galleries												
Positions	0.00		0.00		0.00		0.00		0.00		0.00	
Cost	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%
Student Services												
EEO/Minority Students												
Positions	7.75		8.70		8.70		8.70		11.85		11.85	
Cost	$639,235	0.54%	$621,989	0.50%	$693,505	0.56%	$715,096	0.54%	$934,773	0.66%	$952,775	0.60%
Financial Aid												
Positions	19.00		20.50		20.50		20.50		20.50		20.50	
Cost	$5,890,845	4.97%	$7,111,576	5.72%	$7,349,890	5.93%	$9,620,563	7.23%	$9,858,404	6.99%	$10,815,344	6.84%
Career Placement												
Positions	12.00		10.75		10.70		10.70		12.00		12.00	
Cost	$669,117	0.56%	$611,547	0.49%	$604,988	0.49%	$586,065	0.44%	$642,241	0.46%	$736,105	0.47%
Other Student Services												
Positions	125.95		113.48		110.08		109.70		109.24		109.24	
Cost	$7,922,643	6.69%	$7,975,645	6.42%	$7,912,672	6.38%	$7,888,682	5.93%	$8,011,271	5.68%	$8,357,445	5.29%
Summary Student Services												
Total Positions	164.70		153.43		149.98		149.60		153.59		153.59	
Total	$15,121,840	12.76%	$16,320,757	13.13%	$16,561,055	13.36%	$18,810,406	14.13%	$19,446,689	13.78%	$20,861,669	13.20%
Intercollegiate Athletics												
Positions	0.00		0.00		0.00		0.00		0.00		0.00	
E&G Cost - Title IX	$144,581	0.12%	$144,581	0.12%	$144,581	0.12%	$144,581	0.11%	$144,581	0.10%	$144,581	0.09%

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Comparative Statement of University
Actual and Estimated Expenditures by Activity

Florida Gulf Coast University	2009-10		2010-11		2011-12		2012-13		2013-14		Estimated 2014-15	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
Instruction & Research												
Positions	500.15		490.27		521.55		517.54		517.54		608.03	
General Academic Instruction	$36,981,691	46.24%	$38,558,790	45.80%	$46,023,269	51.99%	$46,611,489	50.00%	$47,641,934	46.96%	$57,950,025	48.33%
Individual or Project Research	$7	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$225	0.00%	$0	0.00%
Public Service	$104,347	0.13%	$107,970	0.13%	$105,299	0.12%	$104,538	0.11%	$202,128	0.20%	$219,548	0.18%
Academic Advising	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$1,466,988	1.45%	$1,981,987	1.65%
Computing Support	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$1,706,526	1.68%	$1,275,492	1.06%
Academic Administration	$9,647,863	12.06%	$10,217,117	12.13%	$6,784,013	7.66%	$7,696,880	8.26%	$6,237,898	6.15%	$7,299,312	6.09%
Total	$46,733,908	58.43%	$48,883,877	58.06%	$52,912,581	59.77%	$54,412,907	58.37%	$57,255,699	56.43%	$68,726,364	57.32%
Academic Infrastructure Support Orgs.												
Positions	0.00		0.00		0.00		0.00		0.00		0.00	
Cost	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%
Institutes & Research Centers												
Positions	0.00		0.00		0.00		0		0		0	
Cost	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%
Plant Operations & Maintenance												
Positions	41.00		37.00		38.00		42.00		42.00		46.00	
Plant Administration	$1,845,649	2.31%	$1,530,268	1.82%	$1,841,030	2.08%	$1,761,783	1.89%	$2,062,765	2.03%	$1,990,767	1.66%
Utilities	$2,941,635	3.68%	$3,618,940	4.30%	$2,970,478	3.36%	$3,424,801	3.67%	$3,747,789	3.69%	$3,873,347	3.23%
Building Maintenance	$1,863,673	2.33%	$1,869,821	2.22%	$1,991,767	2.25%	$2,170,551	2.33%	$2,520,874	2.48%	$2,297,529	1.92%
Custodial Services	$1,271,637	1.59%	$1,296,626	1.54%	$1,417,761	1.60%	$1,483,703	1.59%	$1,519,009	1.50%	$1,412,961	1.18%
Total	$7,922,594	9.91%	$8,315,655	9.88%	$8,221,036	9.29%	$8,840,838	9.48%	$9,850,437	9.71%	$9,574,604	7.99%
Admin. Dir. & Support Services												
Positions	166.08		146.37		151.42		168.75		168.75		191.33	
General Administration	$15,034,621	18.80%	$14,866,346	17.66%	$15,073,452	17.03%	$16,569,456	17.77%	$19,438,969	19.16%	$25,510,241	21.28%
Radio/TV												
Positions	6.87		7.07		7.87		7.30		7.30		6.43	
Public Broadcasting Services	$280,078	0.35%	$526,868	0.63%	$553,218	0.62%	$529,988	0.57%	$560,304	0.55%	$564,095	0.47%
Library/Audio Visual												
Positions	34.75		35.50		36.50		37.50		37.50		40.50	
Libraries	$3,341,461	4.18%	$3,793,274	4.51%	$3,540,220	4.00%	$3,622,846	3.89%	$4,356,362	4.29%	$4,429,736	3.69%
Audio Visual Services	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%
Total	$3,341,461	4.18%	$3,793,274	4.51%	$3,540,220	4.00%	$3,622,846	3.89%	$4,356,362	4.29%	$4,429,736	3.69%

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

Florida Gulf Coast University	2009-10		2010-11		2011-12		2012-13		2013-14		Estimated 2014-15	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
Museums & Galleries												
Positions	0.00		0.00		0.00		0.00		0.00		0.00	
Cost	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%
Student Services												
EEO/Minority Students												
Positions	5.50		8.25		6.75		7.10		2.75		3.00	
Cost	$326,213	0.41%	$423,943	0.50%	$388,285	0.44%	one$381,153ae Posi	0.41%	0.	$0dent		

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

	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total

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

New College of Florida	2009-10		2010-11		2011-12		2012-13		2013-14		Estimated 2014-15	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
Museums & Galleries												
Positions	0.00		0.00		0.00		0.00		0.00		0.00	
Cost	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%
Student Services												
EEO/Minority Students												
Positions	0.75		0.75		1.00		0.65		0.77		0.52	
Cost	$69,462	0.34%	$111,749	0.52%	$97,588	0.48%	$55,257	0.26%	$62,687	0.27%	$57,084	0.25%
Financial Aid												
Positions	3.00		3.00		3.50		3.95		3.70		3.20	
Cost	$1,363,882	6.60%	$1,467,356	6.81%	$1,241,820	6.08%	$1,426,232	6.64%	$1,541,687	6.73%	$1,493,483	6.42%
Career Placement												
Positions	1.50		1.50		1.50		1.50		1.00		3.00	
Cost	$87,243	0.42%	$93,608	0.43%	$89,718	0.44%	$88,042	0.41%	$90,420	0.39%	$500,000	2.15%
Other Student Services												
Positions	27.30		25.05		22.25		23.40		27.89		25.00	
Cost	$2,102,047	10.17%	$1,982,507	9.20%	$2,015,738	9.87%	$2,304,359	10.74%	$2,249,362	9.83%	$1,971,593	8.47%
Summary Student Services												
Total Positions	32.55		30.30		28.25		29.50		33.36		31.72	
Total	$3,622,634	17.52%	$3,655,220	16.96%	$3,444,864	16.87%	$3,873,890	18.05%	$3,944,156	17.23%	$4,022,160	17.28%
Intercollegiate Athletics												
Positions	0.00		4.56 Tm [(0.)-10(00)]TJ EMC /P 4.56 Tm [(0.)Q-10(-14.96 07Tm [(0.)-10(00)]TJ EMC /P 4.56 Tm [(0.)Q-10(-14.96 07Tm [(0.)-10(00)]TJ EMCID 515 >>BI									

	Expenditures	% of total	Expenditures

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

	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
Instruction & Research												
Positions	529.34		562.20		506.49		443.80		547.86		630.14	
General Academic Instruction	$61,595,496	43.57%	$81,563,921	51.94%	$69,065,000	47.40%	$68,109,444	44.80%	$81,421,366	47.97%	$82,506,372	46.90%
Individual or Project Research	$4,775,521	3.38%	$2,812,693	1.79%	$3,496,784	2.40%	$2,306,607	1.52%	$2,857,495	1.68%	$6,789,519	3.86%
Public Service	$42,309	0.03%	$90,823	0.06%	$77,571	0.05%	$105,436	0.07%	$140,570	0.08%	$80,942	0.05%
Computing Support	$843,081	0.60%	$951,263	0.61%	$793,975	0.54%	$322,730	0.21%	$918,834	0.54%	$0	0.00%
Academic Administration	$8,402,515	5.94%	$12,312,824	7.84%	$12,127,246	8.32%	$11,651,221	7.66%	$16,240,546	9.57%	$16,877,848	9.59%

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

	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
Instruction & Research												
Positions	631.94		664.97		679.47		728.47		718.63		777.90	
General Academic Instruction	$52,551,469	69.44%	$56,892,477	65.61%	$57,513,039	66.64%	$71,823,405	63.14%	$74,075,018	62.49%	$90,678,638	69.02%
Individual or Project Research	$2,807,305	3.71%	$3,878,585	4.47%	$4,093,192	4.74%	$6,724,716	5.91%	$6,598,423	5.57%	$5,899,348	4.49%
Public Service	$93,605	0.12%	$294,001	0.34%	$72,800	0.08%	$9,433	0.01%	$2,673	0.00%	$54,004	0.04%
Academic Advising	$478,197	0.63%	$527,989	0.61%	$538,507	0.62%	$554,327	0.49%	$484,306	0.41%	$466,880	0.36%
Computing Support	$3,130,192	4.14%	$3,792,829	4.37%	$3,655,402	4.24%	$5,250,674	4.62%	$6,226,818	5.25%	$4,168,991	3.17%
Academic Administration	$9,021,968	11.92%	$11,135,658	12.84%	$10,509,168	12.18%	$11,310,899	9.9%				

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

	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
Instruction & Research												
Positions	338.19		341.02		335.08		331.04		329.99		329.35	
General Academic Instruction	$37,134,881	85.14%	$37,627,358	83.02%	$35,731,204	88.28%	$41,449,595	84.01%	$40,301,871	83.63%	$39,105,802	86.93%
Individual or Project Research	$0	0.00%	$0	0.00%	$0	0.00%	$229,119	0.46%	$116,189	0.24%	$0	0.00%

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

	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
Instruction & Research												
Positions	120.52		161.46		212.28		244.91		278.77		292.98	
General Academic Instruction	$6,154,707	32.12%	$7,070,761	28.09%	$10,166,599	35.45%	$11,997,489	32.94%	$11,946,146	29.00%	$20,584,602	44.30%
Individual or Project Research	$0	0.00%	$0	0.00%	$0	0.00%			$11,997,489			

State University System
Education and General
Comparative Statement of University
Actual and Estimated Expenditures by Activity P Plant Administr00$690,J EM23.P <</MCID 408ti9CID 4519.987 0 T6.7

	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
Instruction & Research								
Positions	0.00		112.47		134.09		149.11	
General Academic Instruction	$8,244,887	67.57%	$10,093,537	60.08%	$10,071,110	57.70%	$12,820,249	56.77%
Individual or Project Research	$419,646	3.44%	$405,522	2.41%	$393,596	2.25%	$641,464	2.84%
Public Service	$13,472	0.11%	$276,292	1.64%	$478,316	2.74%	$592,947	2.63%
Academic Advising	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%
Computing Support	$459,697	3.77%	$467,746	2.78%	$609,242	3.49%	$640,023	2.83%
Academic Administration	$2,600,047	21.31%	$4,440,600	26.43%	$4,793,119	27.46%	$6,333,803	28.05%
Total	$11,737,749	96.19%	$15,683,697	93.36%	$16,345,383	93.64%	$21,028,486	93.11%
Plant Operations & Maintenance								
Positions	0.00		0.00		0.00		0.00	
Plant Administration	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%
Utilities	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%
Building Maintenance	$0	0.00%	$0	0.00%0.00%0.00%v B5 c.36 -94ms 9(i)-9(ng M)-8(a)-5(i)-9(nt)Td [($4,)-ce				

BOARD OF GOVERNORS
GENERAL OFFICE

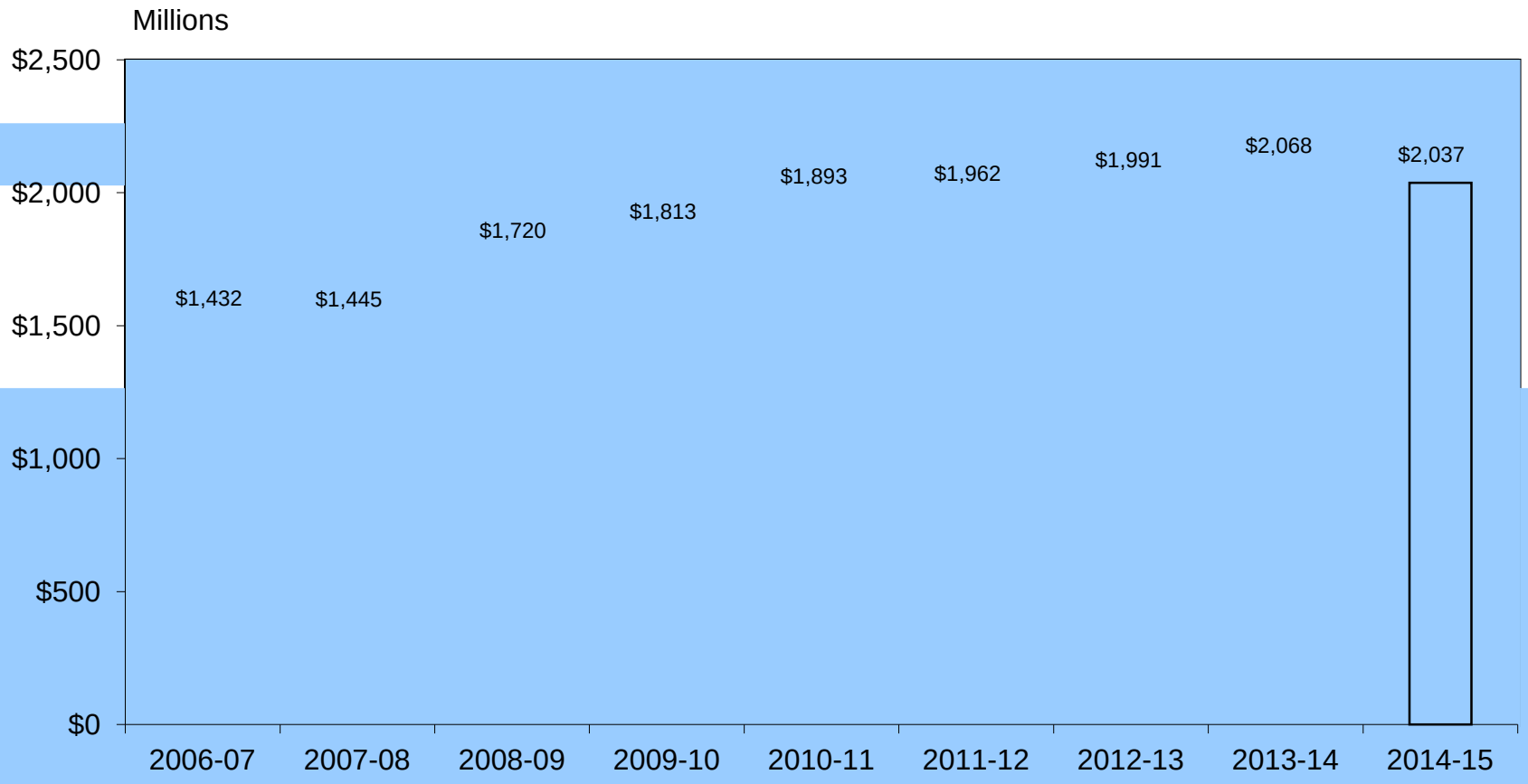
APPROPRIATION CATEGORY

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.

STATE UNIVERSITY SYSTEM OF FLORIDA
CONTRACTS AND GRANTS
2014-2015

UNIVERSITY	2013-2014 POSITIONS	2013-2014 ACTUAL EXPENDITURES	2014-2015 POSITIONS	2014-2015 ESTIMATED EXPENDITURES	EXPENDITURES % CHANGE FROM 2013-2014 TO 2014-2015
University of Florida	4,226.65	$ 1,128,761,594	4,423.68	$ 1,051,459,621	-6.85%
Florida State University	972.84	$ 218,985,033	913.33	$ 225,018,550	2.76%
Florida A&M University	445.91	$ 44,863,222	452.20	$ 51,246,666	14.23%
University of South Florida	2,020.20	$ 322,835,198	1,894.22	$ 336,004,629	4.08%
Florida Atlantic University	616.15	$ 47,524,645	377.29	$ 50,998,239	7.31%
University of West Florida	114.69	$ 22,554,489	99.90	$ 25,913,432	14.89%
University of Central Florida	736.76	$ 132,847,536	732.64	$ 152,584,000	14.86%
Florida International University	807.83	$ 125,821,206	787.67	$ 116,970,333	-7.03%
University of North Florida	229.17	$ 8,339,960	233.43	$ 8,479,999	1.68%
Florida Gulf Coast University	91.67	$ 13,347,304	96.37	$ 15,357,139	15.06%
New College of Florida	6.37	$ 2,180,094	20.22	$ 2,373,225	8.86%
Florida Polytech University	0.00	$ -	0.92	$ 730,000	100.00%


Millions
$2,500
$2,000
$1,500
$1,000
$500
$0
$1,432
$1,445
$1,720
$1,813
$1,893
$1,962
$1,991
$2,068
$2,037
2006-07
2007-08
2008-09
2009-10
2010-11
2011-12
2012-13
2013-14
2014-15

AUXILIARY ENTERPRISES

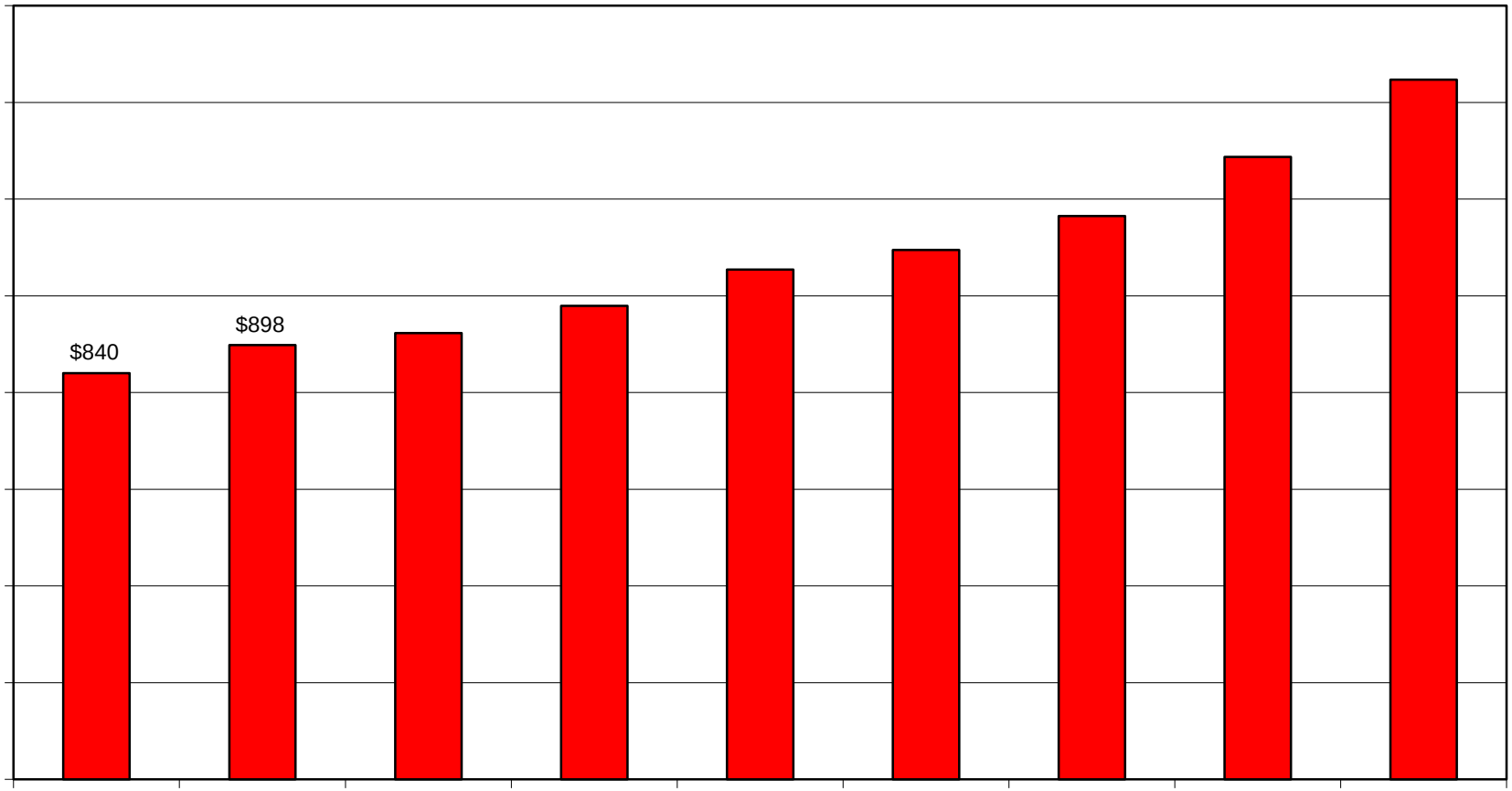
AUXILIARY ENTERPRISES

STATE UNIVERSITY SYSTEM OF FLORIDA
AUXILIARY ENTERPRISES
2014-2015

UNIVERSITY	2013-2014 POSITIONS	2013-2014 ACTUAL EXPENDITURES	2014-2015 POSITIONS	2014-2015 ESTIMATED EXPENDITURES	EXPENDITURES % CHANGE FROM 2013-2014 TO 2014-2015
University of Florida	1,477.98	$ 351,509,888	1,534.91	$ 349,921,719	-0.45%
Florida State University	1,286.37	$ 223,843,585	1,285.37	$ 246,251,982	10.01%
Florida A&M University	159.79	$ 31,542,753			

State University System of Florida
Auxiliary Expenditures

Actual 2006-2007 through 20132014; Estimated 2014-2015



UNIVERSITY	2013-2014 ACTUAL EXPENDITURES	2014-2015 ESTIMATED EXPENDITURES	EXPENDITURES % CHANGE FROM 2013-2014 TO 2014-2015
University of Florida	$ 15,353,506	$ 15,629,598	1.80%
Florida State University	$ 17,554,654	$ 20,960,882	19.40%
Florida A&M University	$ 1,828,220	$ 1,465,705	-19.83%
University of South Florida	$ 15,930,094	$ 19,479,405	22.28%
Florida Atlantic University	$ 5,022,279	$ 6,501,562	29.45%
Total	$ 102,843,250	$ 119,851,813	16.54%

Florida Gulf Coast University	$	4,2
New College of Florida	$	4
Florida Polytechnic University	$	

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

State University System of Florida
Student Activities
Actual 2006-07 through 2013-14; Estimated 2014-15

UNIVERSITY	2013-2014 ACTUAL EXPENDITURES	2014-2015 ESTIMATED EXPENDITURES	% CHANGE FROM 2013-2014

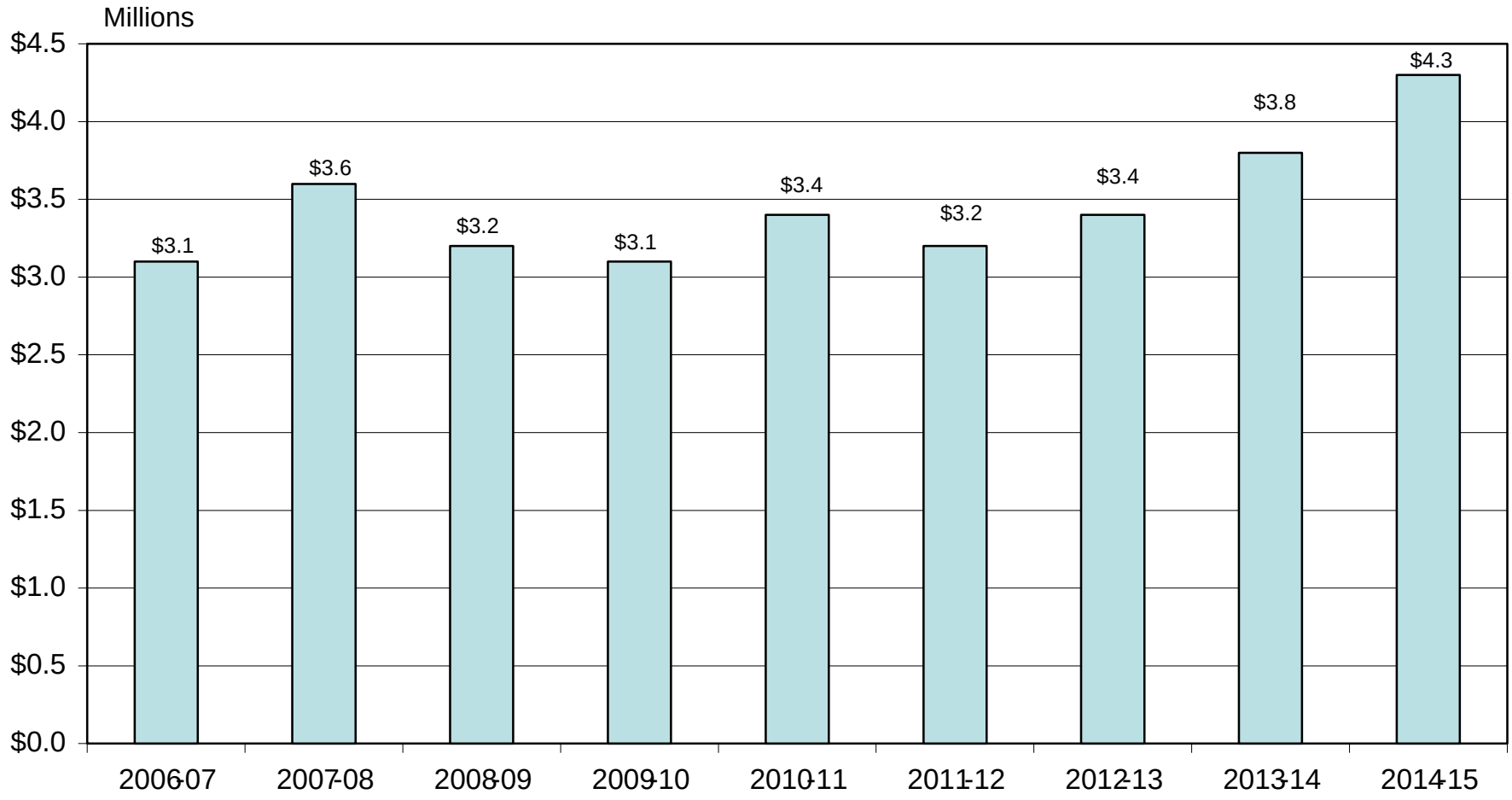
STATE UNIVERSITY SYSTEM OF FLORIDA
CONCESSIONS
2014-2015

UNIVERSITY	2013-2014 ACTUAL EXPENDITURES	2014-2015 ESTIMATED EXPENDITURES	EXPENDITURES % CHANGE FROM 2013-2014 TO 2014-2015	
University of Florida	$ 594,255	$ 760,294	27.94%	
Florida State University	$ 769,703	$ 750,000	-2.56%	
Florida A&M University	$ 120,900	$ 186,112	53.94%	
University of South Florida	$ 451,728	$ 457,717	1.33%	
Florida Atlantic University	$ 392,029	$ 510,000	30.09%	
University of West Florida	$ 127,019	$ 94,615	-25.51%	
University of Central Florida	$ 281,712	$ 460,000	63.29%	
Florida International University	$ 696,301	$ 756,102	8.59%	
University of North Florida	$ 231,174	$ 248,924		$ 3,881,006
	========	========	======	

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 actitivities 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 2006-07 through 2013-14; Estimated 2014-15



STATE UNIVERSITY SYSTEM OF FLORIDA
INTERCOLLEGIATE ATHLETICS
2014-2015

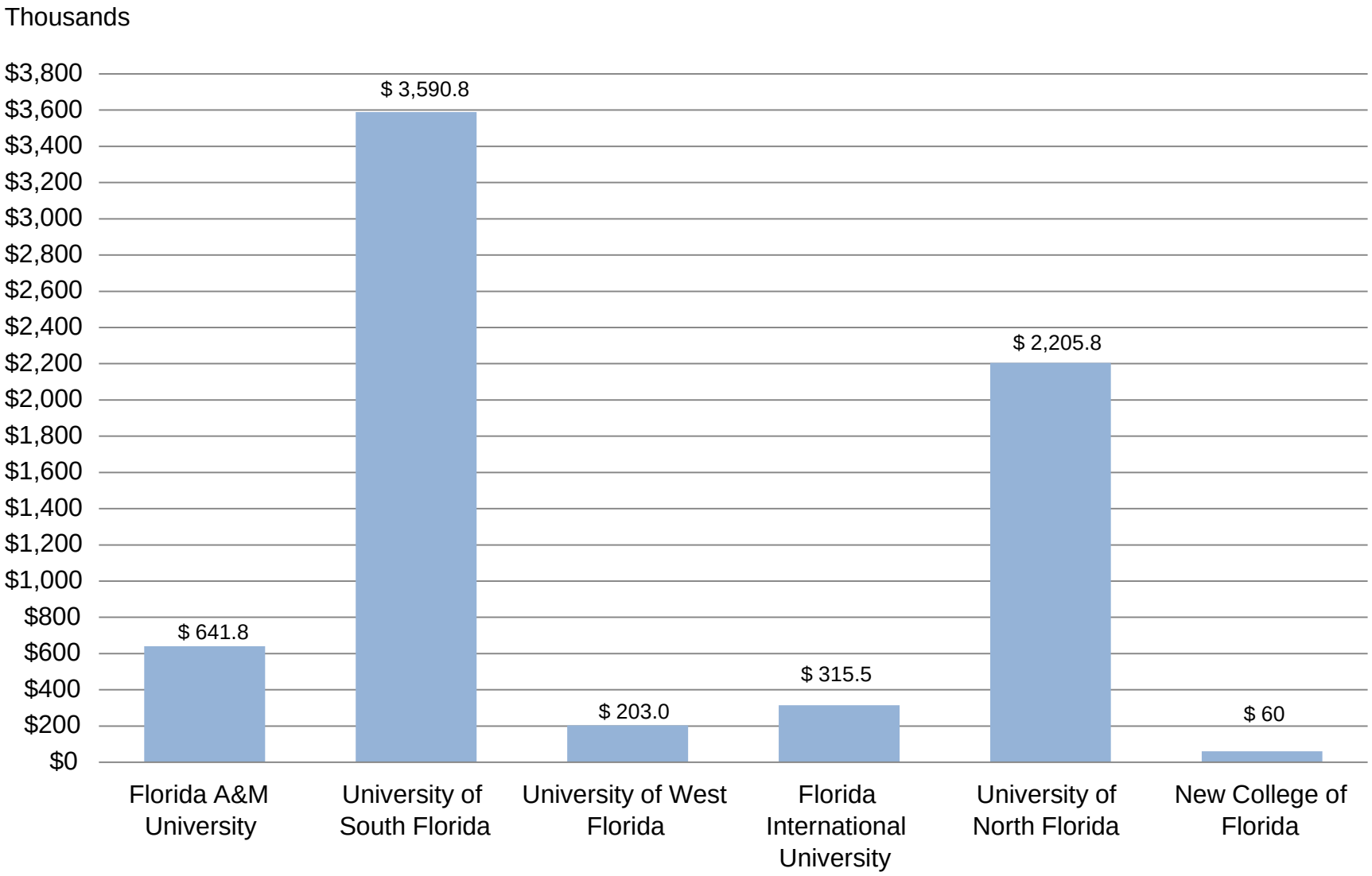
UNIVERSITY	2013-2014 ACTUAL EXPENDITURES	2014-2015 ESTIMATED EXPENDITURES	EXPENDITURES % CHANGE FROM 2013-2014 TO 2014-2015
University of Florida	$ 105,838,833	$ 102,014,976	-3.61%
Florida State University	$ 65,370,906	$ 66,990,460	2.48%
Florida A&M University	$ 9,994,655	$ 10,029,239	0.35%
University of South Florida			

State University System of Florida

STATE UNIVERSITY SYSTEM OF FLORIDA
TECHNOLOGY FEE
2014-2015

UNIVERSITY	2013-2014 ACTUAL EXPENDITURES	2014-2015 ESTIMATED EXPENDITURES	EXPENDITURES % CHANGE FROM 2013-2014 TO 2014-2015

State University System of Florida
Board Approved Fees
2014-15 Estimated Expenditures



STATE UNIVERSITY SYSTEM OF FLORIDA
SELF-INSURANCE PROGRAMS
2014-2015

UNIVERSITY	2013-2014 ACTUAL EXPENDITURES	2014-2015 ESTIMATED EXPENDITURES	EXPENDITURES % CHANGE FROM 2013-2014 TO 2014-2015
University of Florida	$ 11,493,718	$ 11,802,206	2.68%
University of South Florida	$ 3,564,270	$ 5,426,585	52.25%
University of Central Florida	$ 168,995	$ 177,178	4.84%
Florida International University	$ 153,205	$ 370,801	142.03%
Total	$ 15,380,188	$ 17,776,770	15.58%

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

FACULTY PRACTICE PLANS

STATE UNIVERSITY SYSTEM OF FLORIDA
FACULTY PRACTICE PLANS
2014-2015 OPERATING BUDGET
DETAIL SUMMARY

EXPENDITURE CATEGORY	UF HEALTH SCIENCE CENTER 2013-14 ACTUAL	UF HEALTH SCIENCE CENTER 2014-15 ESTIMATE	FSU MEDICAL SCHOOL 2013-14 ACTUAL	FSU MEDICAL SCHOOL 2014-15 ESTIMATE	USF HEALTH SCIENCE CENTER 2013-14 ACTUAL	USF HEALTH SCIENCE CENTER 2014-15 ESTIMATE	UCF MEDICAL SCHOOL 2013-14 ACTUAL	UCF MEDICAL SCHOOL 2014-15 ESTIMATE	FIU 2013-14 ACTUAL	FIU 2014-15 ESTIMATE	FAU 2013-14 ACTUAL	FAU 2014-15 ESTIMATE
SALARIES AND BENEFITS	$ 62,409,381	$ 58,077,900	$ 6,972,312	$ 4,074,447	$ 90,508,022	$ 97,482,969	$ 1,485,734	$ 2,565,421	$ 36,502	$ -	$ -	$ -
OTHER PERSONAL SERVICES			$ 2,681,000	$ 2,607,254	$ 2,160,906	$ 2,324,354	$ -	$ -	$ 6,472	$ -	$ -	$ -
EXPENSES	$ 163,599,501	$ 135,273,422	$ 51,889	$ 44,448	$ 33,536,178	$ 31,660,802	$ 823,949	$ 1,308,119	$ 7,038,483	$ 11,722,031	$ -	$ -
OPERATING CAPITAL OUTLAY	$ 9,764,007	$ 10,346,583	$ -	$ -	$ -	$ -	$ 740	$ -	$ -	$ -	$ -	$ -
DEBT SERVICE	$ 72,878	$ 76,890	$ -	$ -	$ -	$ -	$ 127,101	$ -	$ 99,645	$ 112,365	$ -	$ -
FINANCING EXPENSE	$ 1,546,319	$ 2,467,636	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -

State University System of Florida
Faculty Practice Plan Expenditures