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

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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.

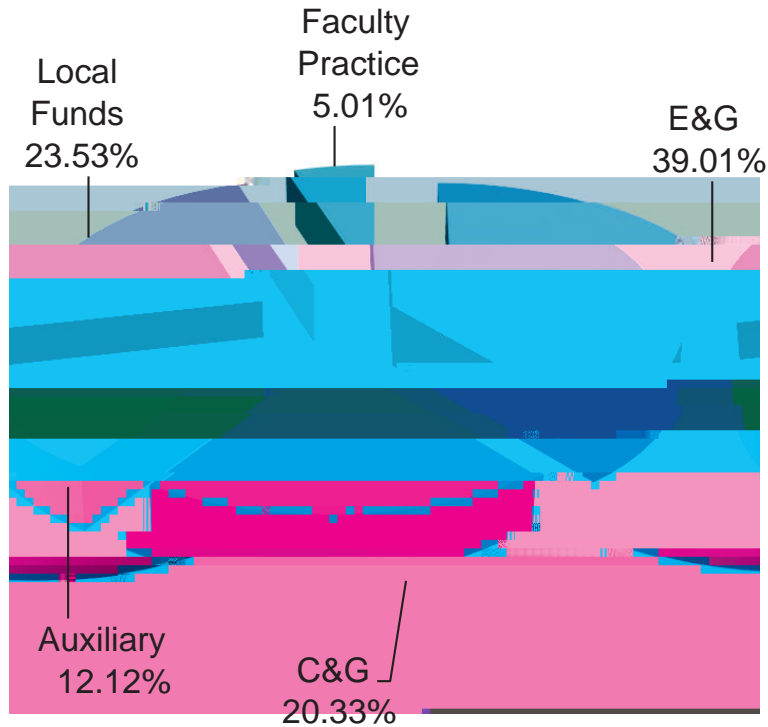
*IMPORTANT NOTE - Actual expenditures reported for the 2018-19 fiscal year exhibits include payments made from university carryforward funds, which are defined as appropriated dollars that were unexpended in

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.

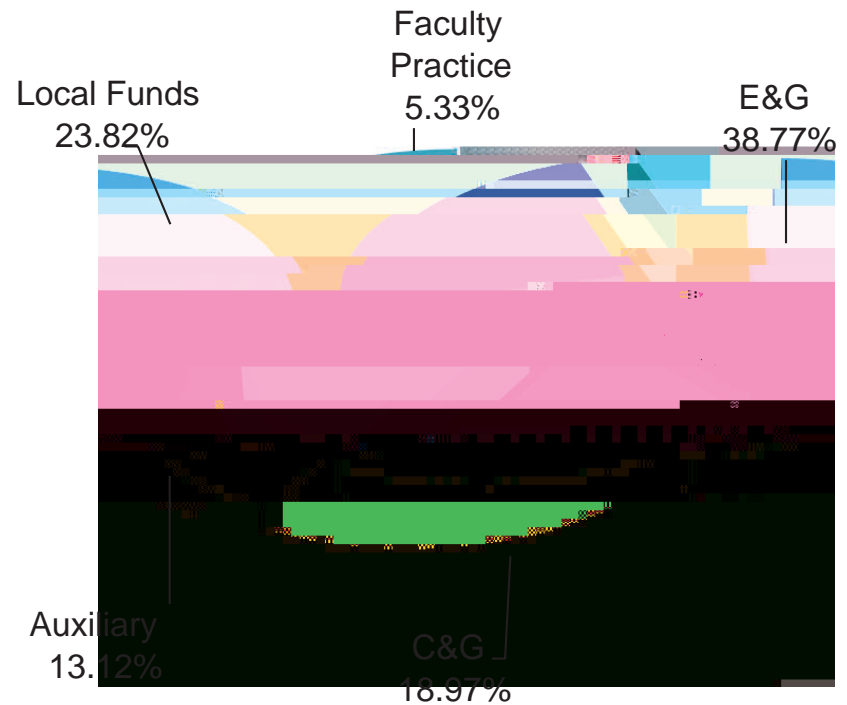
State University System of Florida
All Budget Entities

Operating Funds

Percentage of Total Expenditures by Budget Entity



Total Expenditures: \$12,777,029,631
Actual 2018-2019



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

<u>BUDGET ENTITY</u>	2018-2019 ACTUAL <u>EXPENDITURES</u>	2019-2020 ESTIMATED <u>EXPENDITURES</u>
<u>EDUCATION & GENERAL</u>		
UNIVERSITIES	\$ 4,222,993,176	\$ 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

STATE UNIVERSITY SYSTEM OF FLORIDA
TOTAL POSITIONS AND EXPENDITURES
2018-2019 AND 2019-2020

Data Entry This Page	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 2018-2019												
UNIVERSITY OF FLORIDA	5,373.10	\$ 812,003,669	4,825.52	\$ 1,496,806,589	1,615.36	\$ 411,637,937	151.77	\$ 732,532,509			11,965.75	\$ 3,452,980,70
FLORIDA STATE UNIVERSITY	4,295.23	\$ 628,209,781	1,001.66	\$ 227,348,233	1,269.32	\$ 231,044,151	353.11	\$ 309,495,435			6,919.32	\$ 1,396,097,60
FLORIDA A&M UNIVERSITY	1,384.40	\$ 162,595,484	359.52	\$ 52,337,391	156.32	\$ 25,467,782	62.20	\$ 60,362,071			1,962.44	\$ 300,762,72
UNIVERSITY OF SOUTH FLORIDA	3,406.60	\$ 568,378,090	2,098.89	\$ 394,876,588	965.31	\$ 198,434,415	233.97	\$ 473,852,721			6,704.77	\$ 1,635,541,81
FLORIDA ATLANTIC UNIVERSITY	2,566.01	\$ 297,902,401	349.20	\$ 81,743,699	513.26	\$ 133,173,546	130.46	\$ 243,038,729			3,558.93	\$ 755,858,37
UNIVERSITY OF WEST FLORIDA	1,155.09	\$ 168,087,582	96.43	\$ 22,020,330	138.77	\$ 24,266,534	65.91	\$ 93,708,313			1,456.20	\$ 308,082,75
UNIVERSITY OF CENTRAL FLORIDA	4,265.81	\$ 655,377,242	809.17	\$ 131,608,936	1,308.07	\$ 208,513,599	186.00	\$ 662,558,989			6,569.05	\$ 1,658,058,76
FLORIDA INTERNATIONAL UNIVERSITY	4,452.03	\$ 529,674,823	1,066.05	\$ 159,534,965	1,176.26	\$ 223,573,625	272.38	\$ 274,952,998			6,966.72	\$ 1,187,736,41
UNIVERSITY OF NORTH FLORIDA	1,435.04	\$ 170,952,667	242.00	\$ 9,382,321	348.70	\$ 54,895,804	134.56	\$ 69,751,940			2,160.30	\$ 304,982,73
FLORIDA GULF COAST UNIVERSITY	1,104.49	\$ 156,888,954	95.19	\$ 12,108,551	129.29	\$ 27,052,987	86.07	\$ 46,654,281			1,415.04	\$ 242,704,77
NEW COLLEGE OF FLORIDA	280.47	\$ 35,859,386	19.52	\$ 2,756,591	24.45	\$ 6,291,845	4.40	\$ 6,040,306			328.84	\$ 50,948,12
FLORIDA POLYTECHNIC UNIVERSITY	257.49	\$ 37,063,097	0.00	\$ 7,261,725	7.22	\$ 4,381,870	0.00	\$ 16,130,529			264.71	\$ 64,836,92
FAMU - FSU COLLEGE OF ENGINEERING	86078 0 TD	[(\$)-9.9()-8922.5(7.22)-3871.4(4,381,570)]TJ	1375 T063,(D)13.8(G)104 Tc	-003 T8	-----0 TD	[(\$86)-285	\$					
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STATE UNIVERSITY SYSTEM OF FLORIDA
2019-2020 System Operating Budget

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Education &
General¹ Main Campus FAMU-FSU
Joint College
of Engineering UF- IFAS Medical
Schools Contracts &

	<u>Education & General</u> ¹	<u>Medical School - E&G</u> ¹	<u>FAMU-FSU College of Engineering</u>	<u>Contracts & Grants</u> ²	<u>Auxiliaries</u> ³	<u>Local Funds</u> ⁴	<u>Faculty Practice</u> ⁵	<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

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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>
39 Institute of Government								\$ -
40 Regional Data Centers - SUS				\$ 84,400				\$ 84,400
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			

	<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 Receipts / 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					

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>
40 Regional Data Centers - SUS							\$ -
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 :	-611013	Tm 0 Tc 0 Tw (\$.65,289)]TJ	7.0263 0 TD	.0017106a		

	<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 Receipts / 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							

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>
40 Regional Data Centers - SUS							\$ -
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)	\$ 488,000	\$ (78,291,724)

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 Receipts / 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					\$ -

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>
40 Regional Data Centers - SUS					\$ -
41 Black Male Explorers Program					\$ -
42 Phosphate Research					\$ -
43 Other Operating Category	\$ 8,156,296				\$ 8,156,296
44 Total Operating Expenditures :	<u>\$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%

Education &
General¹

Medical

Education &
General¹ Medical
School E&G¹ FCSWUA Contracts &
Grants²

Education &
General¹ Medical
School E&G¹ Contracts &
Grants² Auxiliaries³ Local Funds⁴ Faculty
Practice⁵ Summary

FLORIDA INTERNATIONAL UNIVERSITY
 2019-2020 Operating Budget
 Summary Schedule I

	<u>Education & General</u> ¹	<u>Medical School E&G</u> ¹	<u>Contracts & Grants</u> ²	<u>Auxiliaries</u> ³	<u>Local Funds</u> ⁴	<u>Faculty Practice</u> ⁵	<u>Summary</u>
40 Regional Data Centers - SUS							\$ -
41 Black Male Explorers Program							\$ -
42 Phosphate Research							

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	\$ 329,754,602
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					\$ -

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

	<u>Education & General</u> ¹	<u>Contracts & Grants</u> ²	<u>Auxiliaries</u> ³	<u>Local Funds</u> ⁴	<u>Summary</u>
40 Regional Data Centers - SUS					\$ -
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					

Education &
General¹ Contracts &
Grants² Auxiliaries³ Local Funds⁴ Summary

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>
40 Regional Data Centers - SUS					\$ -
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

Education &
General¹ Contracts &
Grants² Auxiliaries³ Local Funds

Education &
General¹

Contracts &
Grants

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	\$ 18,678,535	\$ 3,298,923	\$ 2,047,831	\$ (817,054)	\$ 23,208,235
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					\$ -

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>
40 Regional Data Centers - SUS					\$ -
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>\$ 13,282,068</u>	<u>\$ 3,298,923</u>	<u>\$ 2,110,421</u>	<u>\$ (879,644)</u>	<u>\$ 17,811,768</u>
54					
55 Fund Balance Increase / Decrease :	\$ (5,396,467)	\$ -	\$ 62,590	\$ (62,590)	\$ (5,396,467)
56 Fund Balance Percentage Change :	-28.89%	0.00%	3.06%	7.66%	-23.25%

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	\$ 342,732,787
STUDENT FEES TF	\$ 1,648,264,482	\$ 1,689,611,216
OTHER TRUST FUNDS	\$ 1,902,433	\$ 2,945,117
*UNIVERSITY CARRYFORWARD	<u>\$ 471,788,135</u>	<u>\$ -</u>
SUB-TOTAL	<u>\$ 4,222,993,176</u>	<u>\$ 4,326,093,663</u>
UF-IFAS		
GENERAL REVENUE	\$ 142,229,166	\$ 150,178,456
EDUCATIONAL ENHANCEMENT	\$ 12,533,877	\$ 17,079,577
OTHER TRUST FUNDS	\$ 24,338,155	\$ 15,407,326
*UNIVERSITY CARRYFORWARD	<u>\$ 11,502,218</u>	<u>\$ -</u>
SUB-TOTAL	<u>\$ 190,603,416</u>	<u>\$ 182,665,354</u>
UF-HEALTH CENTER		
GENERAL REVENUE	\$ 104,163,136	\$ 107,622,436
EDUCATIONAL ENHANCEMENT	\$ 5,796,416	\$ 7,898,617
STUDENT FEES TF	\$ 35,641,169	\$ 35,837,617
OTHER TRUST FUNDS	\$ 43,444,096	\$ 44,542,336
*UNIVERSITY CARRYFORWARD	<u>\$ 4,728,210</u>	<u>\$ -</u>
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	\$ 824,576
STUDENT FEES TF	\$ 12,416,244	\$ 13,739,436
*UNIVERSITY CARRYFORWARD	<u>\$ 4,001,125</u>	<u>\$ -</u>
SUB-TOTAL	<u>\$ 51,341,644</u>	<u>\$ 49,594,385</u>
USF-MEDICAL CENTER		
GENERAL REVENUE	\$ 62,035,983	\$ 68,230,056
EDUCATIONAL ENHANCEMENT	\$ 7,316,816	\$ 12,740,546
STUDENT FEES TF	\$ 62,457,742	\$ 65,297,626
*UNIVERSITY CARRYFORWARD	<u>\$ 32,409,265</u>	<u>\$ -</u>
SUB-TOTAL	<u>\$ 164,219,806</u>	<u>\$ 146,268,216</u>
UCF-HEALTH SCIENCE CENTER		
GENERAL REVENUE	\$ 24,718,728	\$ 30,414,636
STUDENT FEES TF	\$ 15,616,745	\$ 16,008,656
*CARRYFORWARD	<u>\$ 5,587,409</u>	<u>\$ -</u>
SUB-TOTAL	<u>\$ 45,922,882</u>	<u>\$ 46,423,296</u>

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

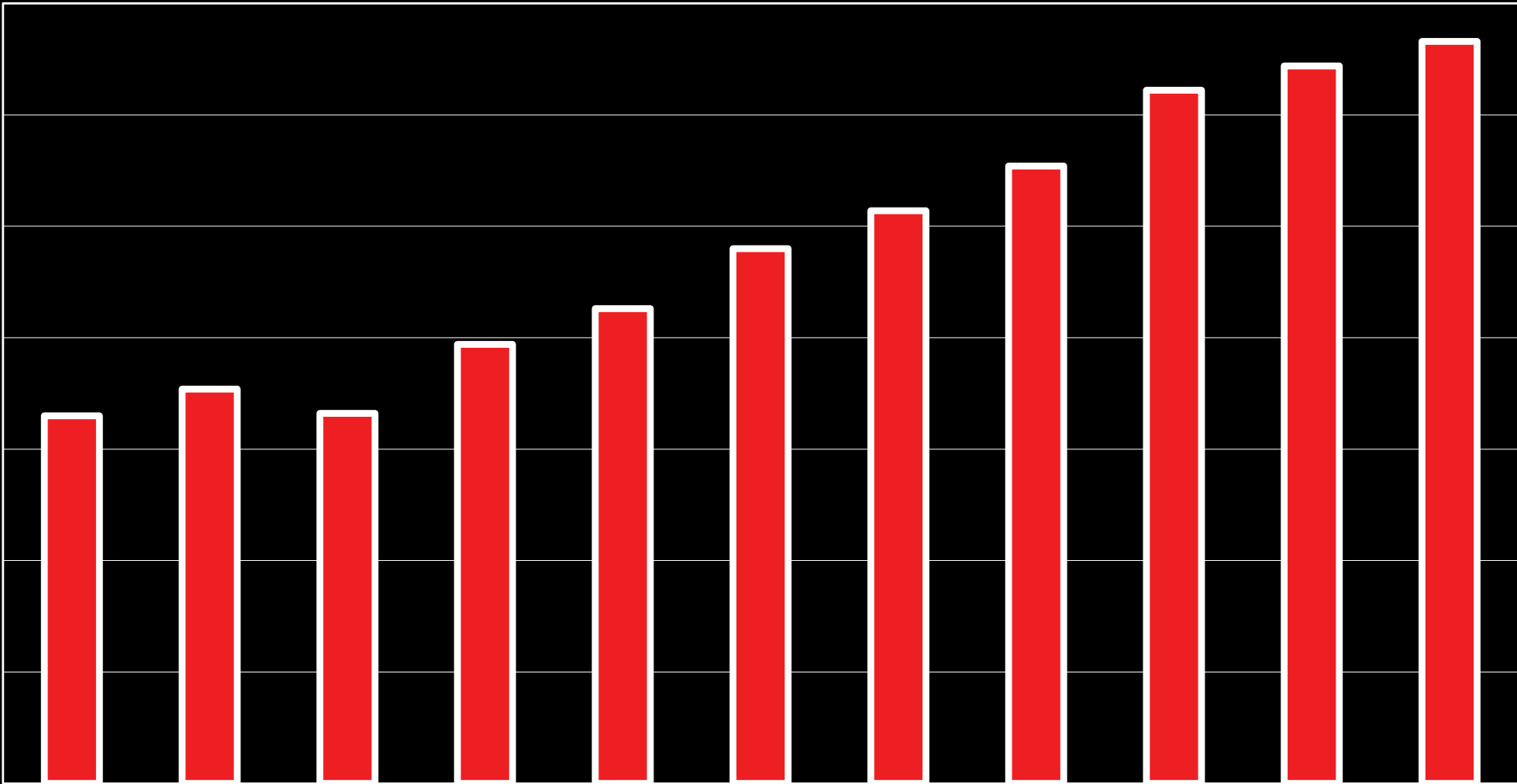
	2018-2019 ACTUAL <u>EXPENDITURES</u>	2019-2020 ESTIMATED <u>EXPENDITURES</u>
FIU-HEALTH SCIENCE CENTER		
GENERAL REVENUE	\$ 26,234,778	\$ 32,620,634
STUDENT FEES TF	\$ 18,551,422	\$ 18,519,775
*UNIVERSITY CARRYFORWARD	\$ 4,874,584	
SUB-TOTAL	<u>\$ 49,660,784</u>	<u>\$ 51,140,413</u>
FAU-HEALTH SCIENCE CENTER		
GENERAL REVENUE	\$ 14,787,487	\$ 16,472,760
STUDENT FEES TF	\$ 8,162,645	\$ 9,648,247
*UNIVERSITY CARRYFORWARD	\$ 3,814,954	\$ -
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	\$ 2,232,859	\$ -
SUB-TOTAL	<u>\$ 16,111,348</u>	<u>\$ 14,493,616</u>
FLORIDA POSTSECONDARY COMP. TRANS. PROGRAM		
GENERAL REVENUE	\$ 8,984,565	\$ 8,984,565
SUB-TOTAL	<u>\$ 8,984,565</u>	<u>\$ 8,984,565</u>
MOFFITT CANCER CENTER		
GENERAL REVENUE	\$ 10,576,930	\$ 10,576,930
SUB-TOTAL	<u>\$ 10,576,930</u>	<u>\$ 10,576,930</u>
HUMAN AND MACHINE COGNITION		
GENERAL REVENUE	\$ 3,239,184	\$ 3,739,184
SUB-TOTAL	<u>\$ 3,239,184</u>	<u>\$ 3,739,184</u>
<u>TOTAL</u>		
GENERAL REVENUE	\$ 2,272,780,855	\$ 2,769,168,204
EDUCATIONAL ENHANCEMENT	\$ 299,677,101	\$ 381,276,084
STUDENT FEES	\$ 1,801,110,449	\$ 1,848,662,564
OTHER TRUST FUNDS	\$ 69,684,684	\$ 62,894,774
*UNIVERSITY CARRYFORWARD	\$ 540,938,759	\$ -
<u>GRAND TOTAL</u>	<u>\$ 4,984,191,848</u>	<u>\$ 5,062,001,626</u>

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



State University System of Florida Education and General Expenditures

Actual 2009-10 through 2018-2019; Estimated 2019-2020
Excludes IFAS, Health / Medical Centers



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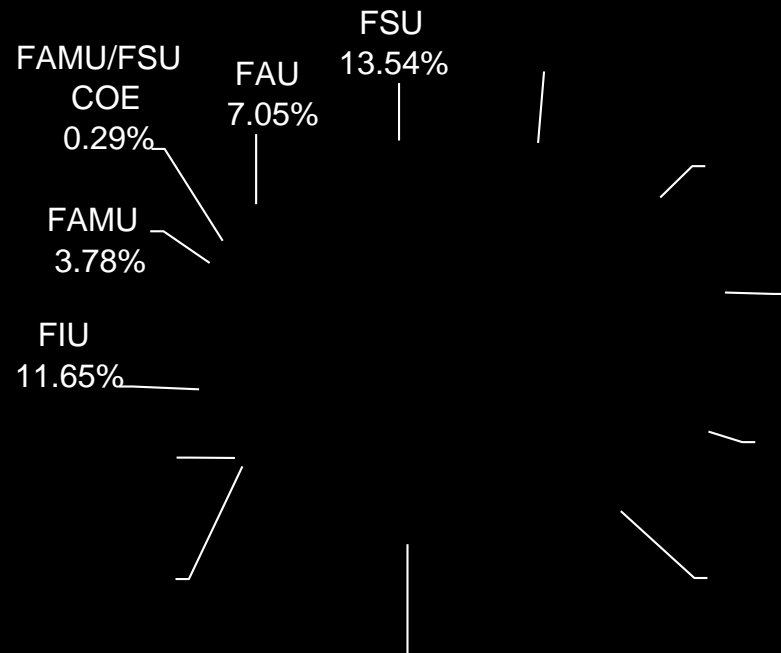
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Education & General Estimated Expenditures

Percentage by University
2019-2020

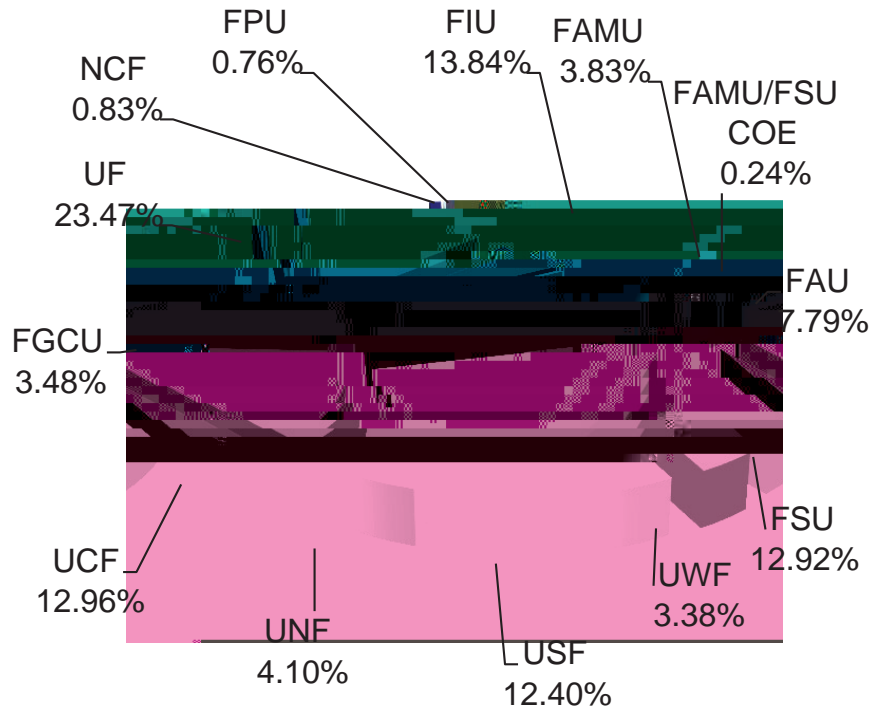


Total Expenditures: \$5,038,700,944

Includes IFAS, UF-HSC, USF-HSC,
FSU-MS, UCF-MS, FIU-MS, FAMU-FSU
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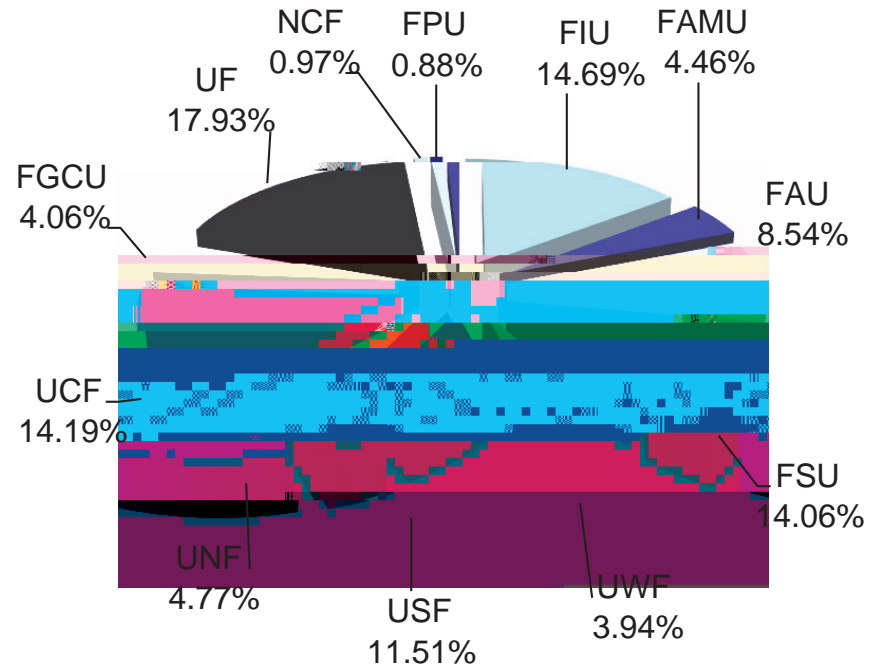
Education & General Positions

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

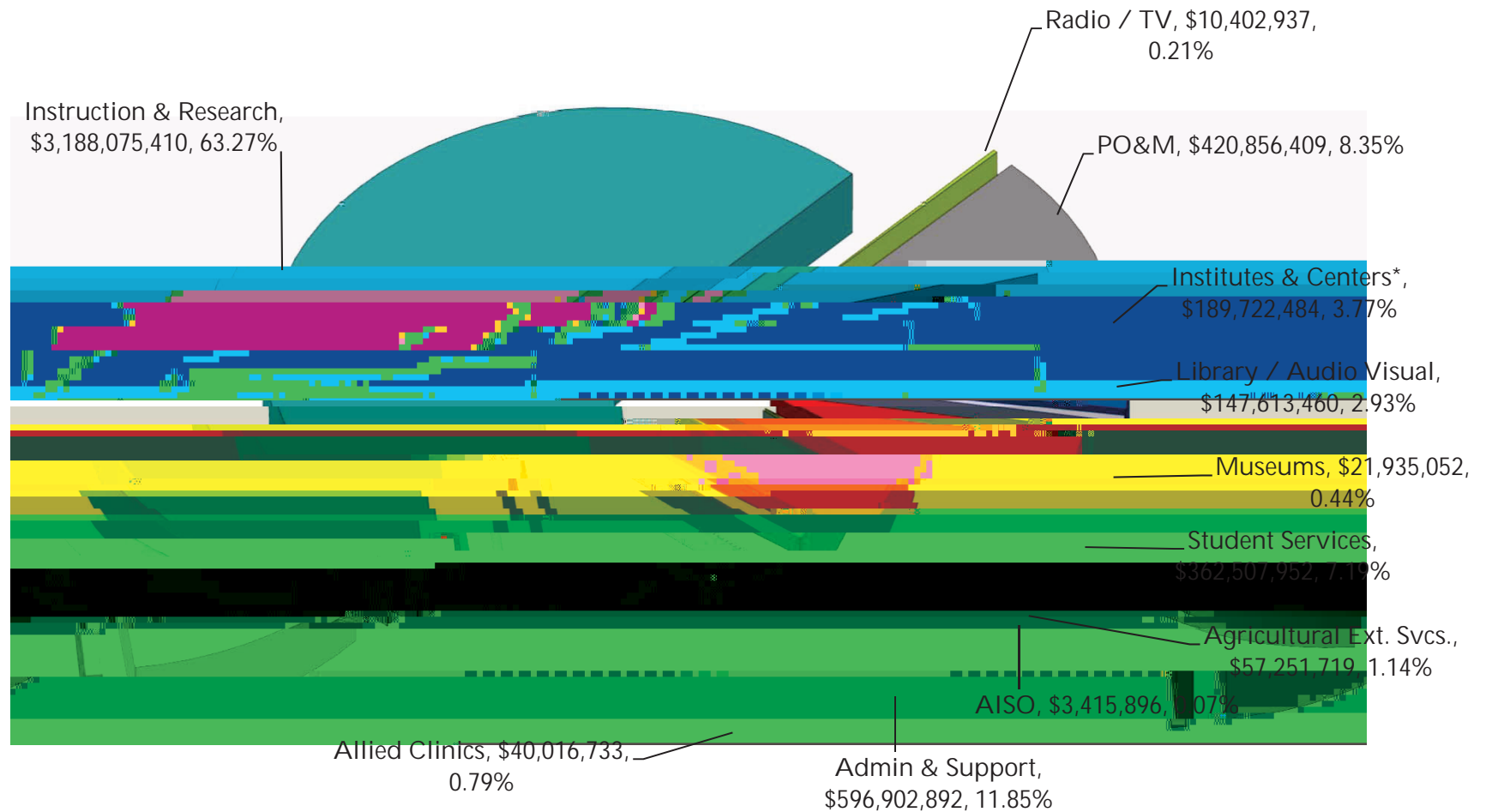


Total Positions: 30,058.86

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
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	
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	
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	
Academic Advising	\$178,765	0.03%	\$258,450	0.04%	\$356,458	0.04%	\$545,923	0.07%	\$1,595,141	
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	
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	
Total	\$476,983,394	72.63%	\$494,122,574	71.34%	\$580,744,191	71.46%	\$587,606,397	72.36%	\$575,245,471	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	
Utilities	\$18,198,106	2.77%	\$21,083,334	3.04%	\$35,359,497	4.35%	\$27,545,270	3.39%	\$27,397,060	
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	
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	
Total	\$47,069,035	7.17%	\$53,080,175	7.66%	\$71,876,790	8.84%	\$61,770,836	7.61%	\$59,709,377	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	
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	

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	
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	
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	
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%	\$42,007,735	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	
Total Educational & General										
Total Educational & General	\$656,695,189	100.00%	\$692,610,327	100.00%	\$812,731,430	100.00%	\$812,003,669	100.00%	\$806,882,000	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	
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	
Public Service	\$741,845	0.15%	\$745,906	0.14%	\$1,697,369	0.27%	\$2,162,738	0.34%	\$804,691	
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	
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	
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	
Total	\$322,781,561	64.40%	\$345,671,570	65.76%	\$398,422,919	64.40%	\$407,267,962	64.83%	\$416,667,065	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	
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	
Utilities	\$23,213,499	4.63%	\$20,556,220	3.91%	\$22,799,038	3.69%	\$22,246,980	3.54%	\$30,497,551	
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	
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	
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	9.9%
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	
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	

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
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	
Individual or Project Research	\$296,698	0.18%	\$265,134	0.16%	\$264,699	0.16%	\$271,344	0.17%	\$268,911	
Public Service	\$316,013	0.19%	\$365,691	0.23%	\$359,835	0.22%	\$308,862	0.19%	\$202,719	
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	
Computing Support	\$44,994	0.03%	\$73,994	0.05%	\$125,513	0.08%	\$229,242	0.14%	\$140,342	
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	
Total	\$92,177,049	55.21%	\$88,385,283	54.71%	\$90,371,729	55.82%	\$88,483,398	54.42%	\$96,512,980	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	
Utilities	\$9,548,677	5.72%	\$9,722,230	6.02%	\$9,101,583	5.62%	\$8,113,427	4.99%	\$9,512,555	

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
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Instruction & Research

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	
Financial Aid										
Positions	42.00		44.00		47.00		47.00	0.00%	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	
Career Placement										
Positions	17.97		25.00		21.94		19.78	0.00%	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	
Other Student Services										
Positions	62.85		50.64		58.30		63.77	0.00%	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	
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	
E&G Cost - Other	\$258,977	0.05%	\$270,210	0.05%	\$366,540	0.07%	\$270,210	0.05%	\$325,000	
Total Educational & General										
	\$476,204,841	100.00%	\$501,711,970	100.00%	\$544,924,220	100.00%	\$568,378,090	100.00%	\$571,594,660	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

	% 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	

State University System
Educational and General
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2015-16		2016-17		2017-18		Estimated 2019-20		
% 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

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	
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	
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	
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	
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	
Total Educational & General										
	\$150,437,109	100.00%	\$157,845,360	100.00%	\$184,566,287	100.00%	\$168,087,582	100.00%	\$165,076,064	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

	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	
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	
Public Service	\$103,905	0.02%	\$101,027	0.02%	\$1,722,810	0.28%	\$1,602,364	0.24%	\$796,510	
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	
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	
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	
Total	\$337,805,478	59.17%	\$378,371,608	63.20%	\$373,766,976	60.36%	\$410,828,274	62.69%	\$420,236,958	68.21%
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	
Utilities	\$14,712,603	2.58%	\$14,339,739	2.40%	\$14,839,443	2.40%	\$17,039,942	2.60%	\$15,448,271	
Building Maintenance	\$4,517,694	0.79%	\$6,142,533	1.03%	\$208,982	0.03%	\$591,727	0.09%	\$862,360	
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	
Total	\$81,695,405	14.31%	\$64,882,285	10.84%	\$69,255,918	11.18%	\$48,720,688	7.43%	\$53,450,788	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%

State University System
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Actual and Estimated Expenditures by Activity

State University System
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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

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
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	46.68%
Individual or Project Research	\$0	0.00%	\$0	0.00%	\$278,090	0.20%	\$1,434,049	0.91%	\$696,587	0.38%
Public Service	\$479,229	0.38%	\$481,901	0.35%	\$469,500	0.34%	\$556,984	0.36%	\$587,971	0.32%
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	2.33%
Computing Support	\$2,094,015	1.66%	\$2,064,681	1.51%	\$1,539,215	1.13%	\$2,553,966	1.63%	\$984,785	0.54%
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	5.00%
Total	\$70,904,413	56.05%	\$74,716,864	54.80%	\$76,155,029	55.89%	\$87,389,370	55.70%	\$97,109,052	53.11%
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	1.73%
Utilities	\$3,843,805	3.04%	\$3,732,449	2.74%	\$3,947,360	2.90%	\$3,904,612	2.49%	\$4,391,443	2.43%
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	1.40%
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	0.99%
Total	\$13,979,708	11.05%	\$13,960,868	10.24%	\$11,638,587	8.54%	\$15,213,535	9.70%	\$11,893,387	6.67%
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%	\$36,731,826	21.68%
Radio/TV										
Positions	7.52		8.52		6.52		6.22		6.22	
Public Broadcast	\$7,400,000	5.65%	\$8,500,000	6.27%	\$6,500,000	4.80%	\$6,200,000	4.00%	\$6,200,000	3.65%

State University System
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 Actual and Estimated Expenditures by Activity

	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	
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	
Academic Administration	\$687,348	2.74%	\$730,242	2.84%	\$1,004,938	3.29%	\$1,132,276	3.16%	\$1,953,662	
Total	\$11,102,371	44.31%	\$11,497,334	44.77%	\$12,522,313	41.05%	\$15,194,387	42.37%	\$16,852,188	33.30%

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	
	Financial Aid										
	Positions	4.70		4.35		4.60		5.60		5.60	

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

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	22.22%	\$15,070,548	
Individual or Project Research	\$1,870,877	6.18%	\$2,321,433	7.07%	\$3,241,293	9.76%	\$3,039,711	8.20%	\$5,162,532	
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	0.98%	\$420,697	
Computing Support	\$3,343,160	11.04%	\$4,068,920	12.39%	\$4,173,374	12.57%	\$4,826,807	13.02%	\$3,068,276	
Academic Administration	\$1,646,968	5.44%	\$1,517,291	4.62%	\$1,883,409	5.67%	\$3,231,857	8.72%	\$1,130,628	
Total	\$12,716,633	41.99%	\$14,439,822	43.97%	\$17,455,260	52.58%	\$19,696,642	53.14%	\$24,852,658	88.88%
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%	\$2,568,285	6.93%	\$1,173,061	
Utilities	\$514,711	1.70%	\$506,223	1.54%	\$40,890	0.12%	\$572,951	1.55%	\$856,630	
Building Maintenance	\$478,372	1.58%	\$36,860	0.11%	\$3,064	0.01%	\$114,530	0.31%	\$781,635	
Custodial Services	\$227,917	0.75%	\$232,780	0.71%	\$0	0.00%	\$0	0.00%	\$315,160	
Total	\$2,090,755	6.90%	\$2,528,008	7.70%	\$2,416,055	7.28%	\$3,255,766	8.78%	\$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%	\$10,351,552	27.93%	\$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%

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

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	1.06%	\$310,317	
Audio Visual Services	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.0
Total	\$471,284	1.56%	\$471,655	1.44%	\$277,213	0.84%	\$391,774	1.06%	\$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	0.0
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	0.69%	\$511,083	

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
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Institutes & Research Centers

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	
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	
Public Service	\$145,399	0.08%	\$136,910	0.07%	\$149,366	0.08%	\$94,095	0.05%	\$132,776	
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	
Total	\$104,237,063	58.03%	\$106,005,573	57.10%	\$109,247,376	57.02%	\$107,184,588	55.31%	\$107,647,578	58.95%
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	
Utilities	\$16,092,498	8.96%	\$11,740,103	6.32%	\$9,959,581	5.20%	\$11,433,023	5.90%	\$9,148,527	
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	
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	
Total	\$34,005,013	18.93%	\$29,991,895	16.16%	\$28,759,762	15.01%	\$30,785,165	15.89%	\$30,057,498	16.34%
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	
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%	\$195,900,000	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

	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%	\$89,849,4	59.56%	\$85,985,221	56%	\$97,110,797	66.39%
Individual or Project Research	\$10,016,508	7.3%	\$8,224,149	6.42%	\$20,254,7	13.27%	\$22,614,071	13.77%	\$15,796,862	10.80%
Public Service	\$347,170	0.26%	\$1,146	0.09%	\$75,115	0.05%	\$770	0.04%	\$54,004	0.04%
Academic Advising	\$694,189	0.52%	\$691,729	0.54%	\$707,303	0.47%	\$803,2	0.53%	\$803,123	0.55%
Computing Support	\$6,084,918	4.57%	\$6,414,738	5.01%	\$7,388,623	9.0%	\$10,581,084	6.44%	\$5,567,149	3.81%
Academic Administration	\$12,204,828	9.17%	\$12,35,019	10.10%	\$13,635,035	9.04%	\$17,416,631	10.1%	\$16,370,836	11.19%

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	90.44%
Individual or Project Research	\$5,431	0.01%	\$0	0.00%	\$151,111	0.30%	\$946,917	1.84%	\$165,549	0.41%
Public Service	\$265,471	0.49%	\$247,931	0.49%	\$169,584	0.33%	\$334,429	0.65%	\$351,487	0.87%
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	7.04%
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	6.09%
Total	\$49,129,512	91.19%	\$45,869,364	90.00%	\$45,761,268	89.58%	\$46,020,270	89.64%	\$44,854,790	89.44%
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	3.07%
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	3.07%
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

	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	
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	
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	1.37%	\$140,140	0.31%	\$140,140	0.30%	\$140,140	0.31%	\$140,140	0.31%

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

Expenditures % of total Expenditures % of

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
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	
Individual or Project Research	\$483,657	2.10%	\$877,011	3.50%	\$1,019,724	3.71%	\$714,234	2.67%	\$448,734	
Public Service	\$417,313	1.81%	\$420,307	1.68%	\$364,697	1.33%	\$567,267	2.12%	\$596,028	
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	
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	
Total	\$21,756,354	94.57%	\$23,637,490	94.33%	\$25,986,577	94.65%	\$24,766,056	92.53%	\$24,055,909	100.00%
Plant Operations & Maintenance										
Positions	0.00		0.00		0.00		0.00		0.00	

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
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	80.2

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

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%
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	\$0	0.00%	\$4,778	0.04%	\$744	0.05%	\$102,418	0.64%	\$0	0.00%
Summary Student Services											
	Total Positions	0.00		0.00		0.00		0.00		0.00	
	Total	\$0	0.00%	\$4,778	0.04%	\$7,444	0.05%	\$102,418	0.64%	\$0	0.00%

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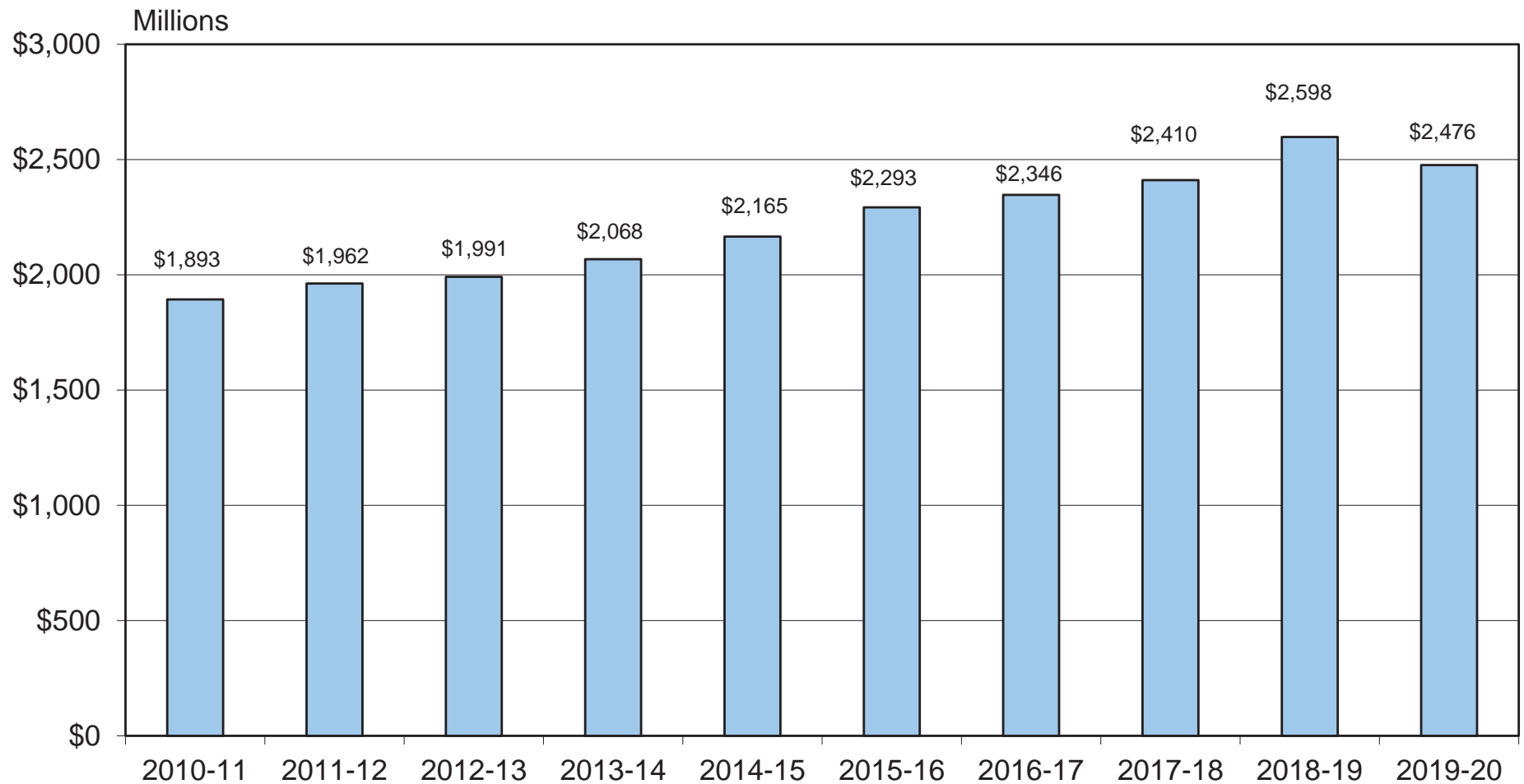
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UNIVERSITY	2018-2019 POSITIONS	2018-2019 ACTUAL EXPENDITURES	2019-2020 POSITIONS	2019-2020 ESTIMATED EXPENDITURES	EXPENDITURES % CHANGE FROM 2018-2019 TO 2019-2020
UNIVERSITY OF FLORIDA	4,825.52	\$ 1,496,806,58	4,993.96	\$ 1,347,301,12	-9.99%
FLORIDA STATE UNIVERSITY	1,001.60	\$ 227,348,23	943.04	\$ 243,200,98	6.97%
FLORIDA A&M UNIVERSITY	359.52	\$ 52,337,39	341.19	\$ 57,717,52	10.28%
UNIVERSITY OF SOUTH FLORIDA	2,098.89	\$ 394,876,58	1,994.12	\$ 424,881,30	7.60%
FLORIDA ATLANTIC UNIVERSITY	349.20	\$ 81,743,69	343.59	\$ 70,101,93	-14.24%
UNIVERSITY OF WEST FLORIDA	96.43	\$ 22,020,33	99.74	\$ 21,492,67	-2.40%
UNIVERSITY OF CENTRAL FLORIDA					

State University System of Florida Contracts and Grant Expenditures

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



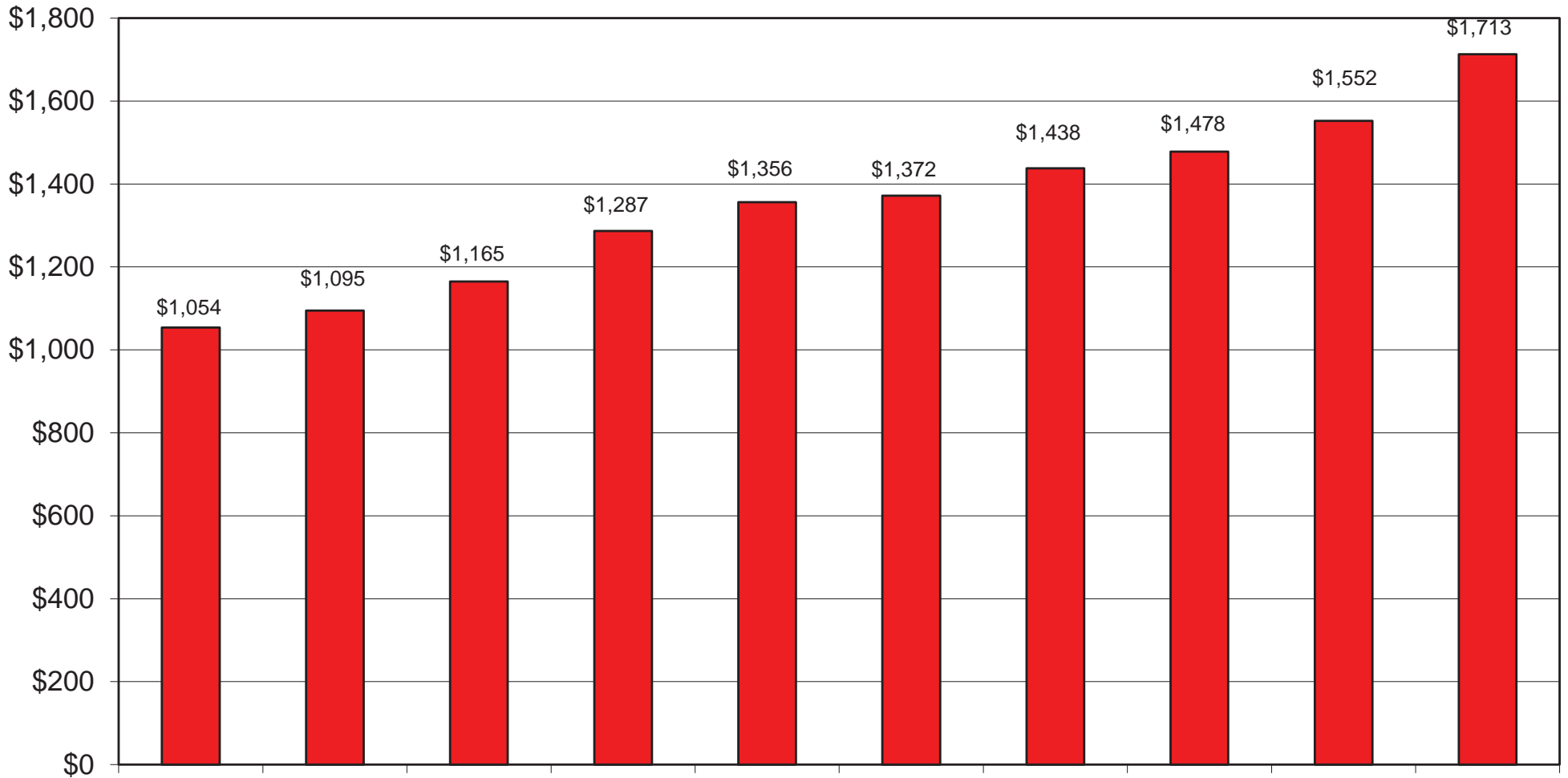
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STATE UNIVERSITY SYSTEM OF FLORIDA
AUXILIARY EXPENDITURES
2019-2020

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

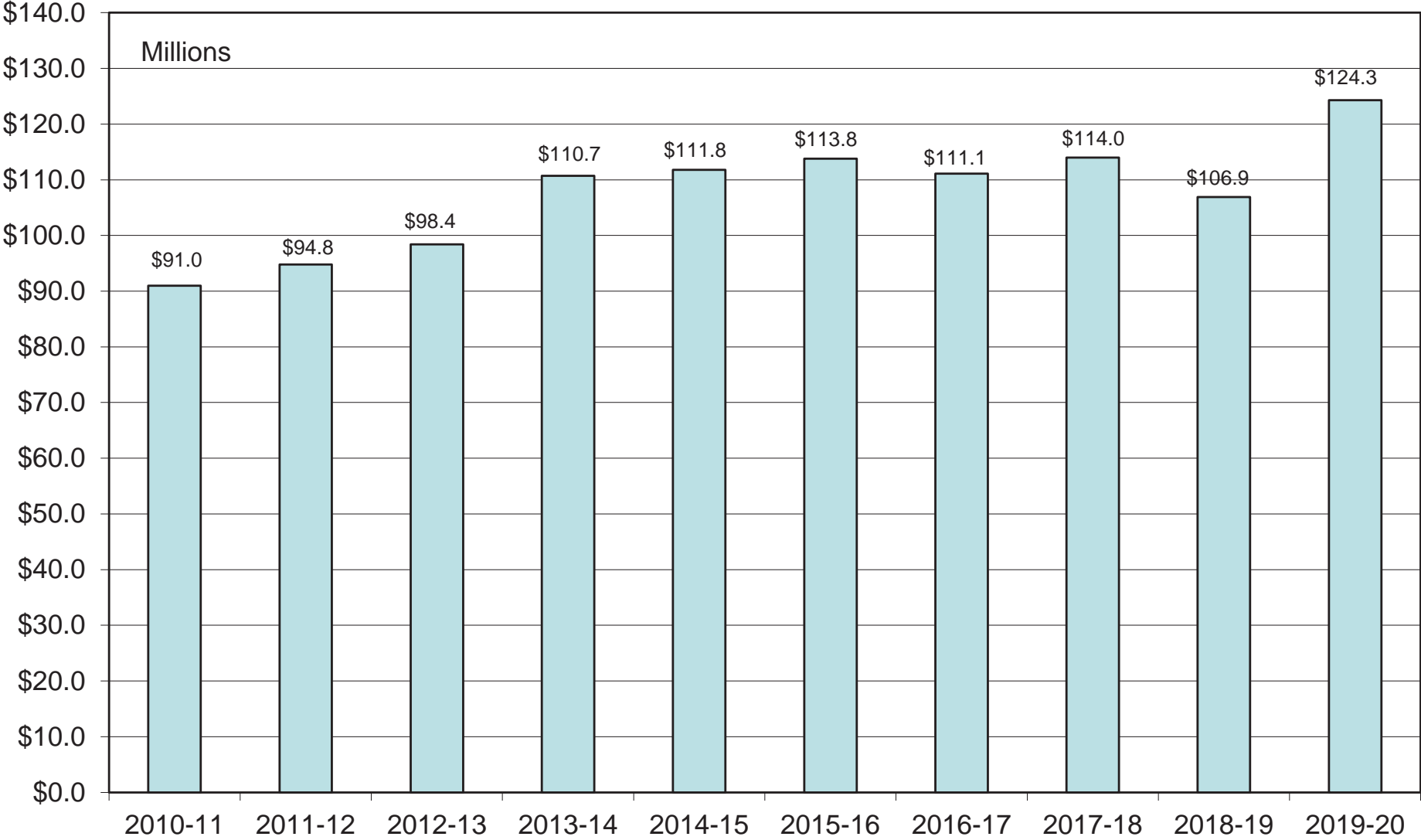
STATE UNIVERSITY SYSTEM OF FLORIDA A
STUDENT ACTIVITIES
2019-2020

<u>UNIVERSITY</u>	2018-2019 ACTUAL EXPENDITURES	2019-2020 ESTIMATED EXPENDITURES	EXPENDITURES % CHANGE FROM 2018-2019 TO 2019-2020
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

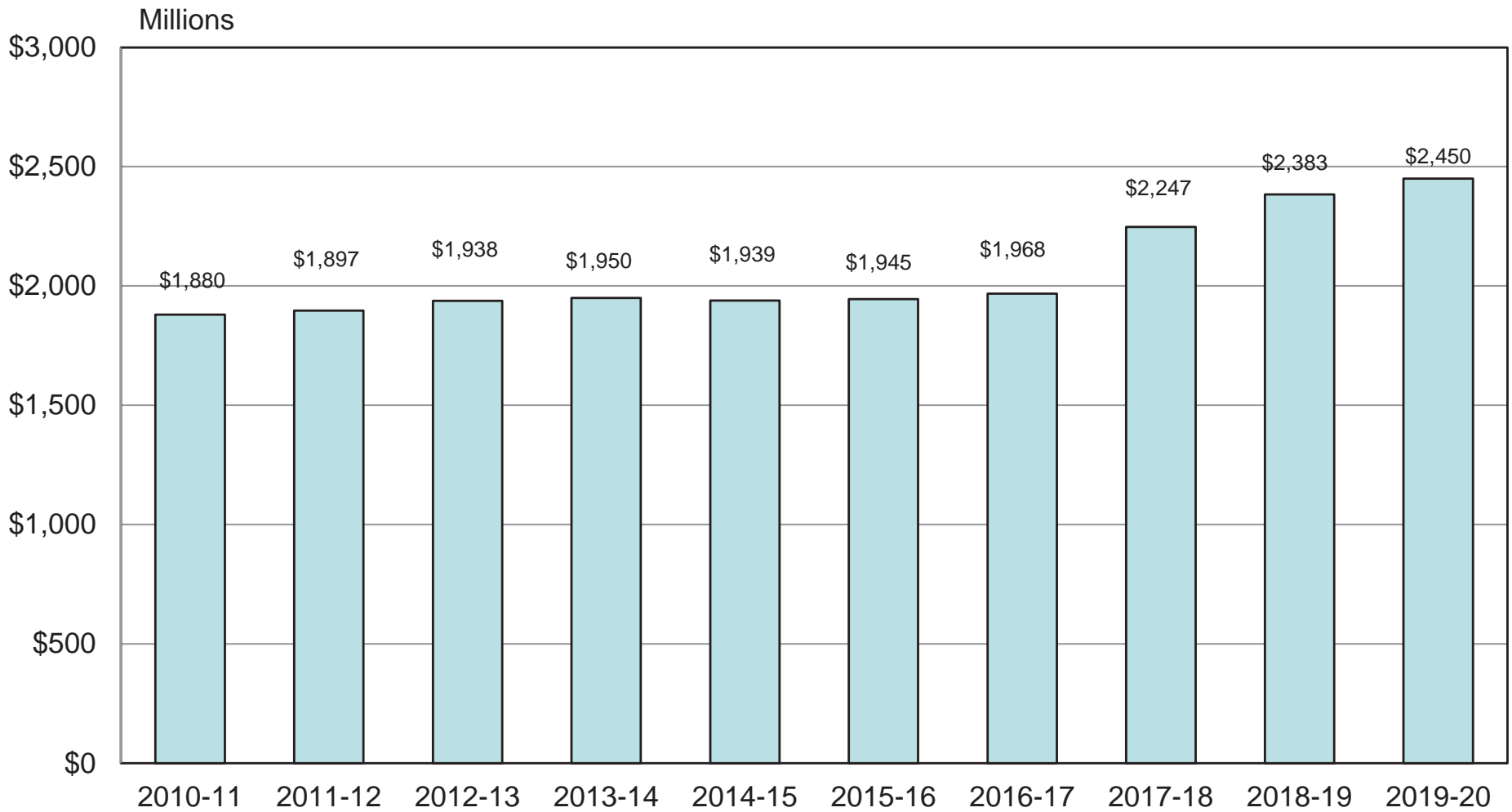
Actual 2010-11 through 2018-19; Estimated 2019-20



EXPENDITURES

State University System of Florida Financial Aid Expenditures

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



STATE UNIVERSITY SYSTEM OF FLORIDA A
CONCESSIONS
2019-2020

<u>UNIVERSITY</u>	2018-2019 ACTUAL EXPENDITURES	2019-2020 ESTIMATED EXPENDITURES	EXPENDITURES % CHANGE FROM 2018-2019 TO 2019-2020
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

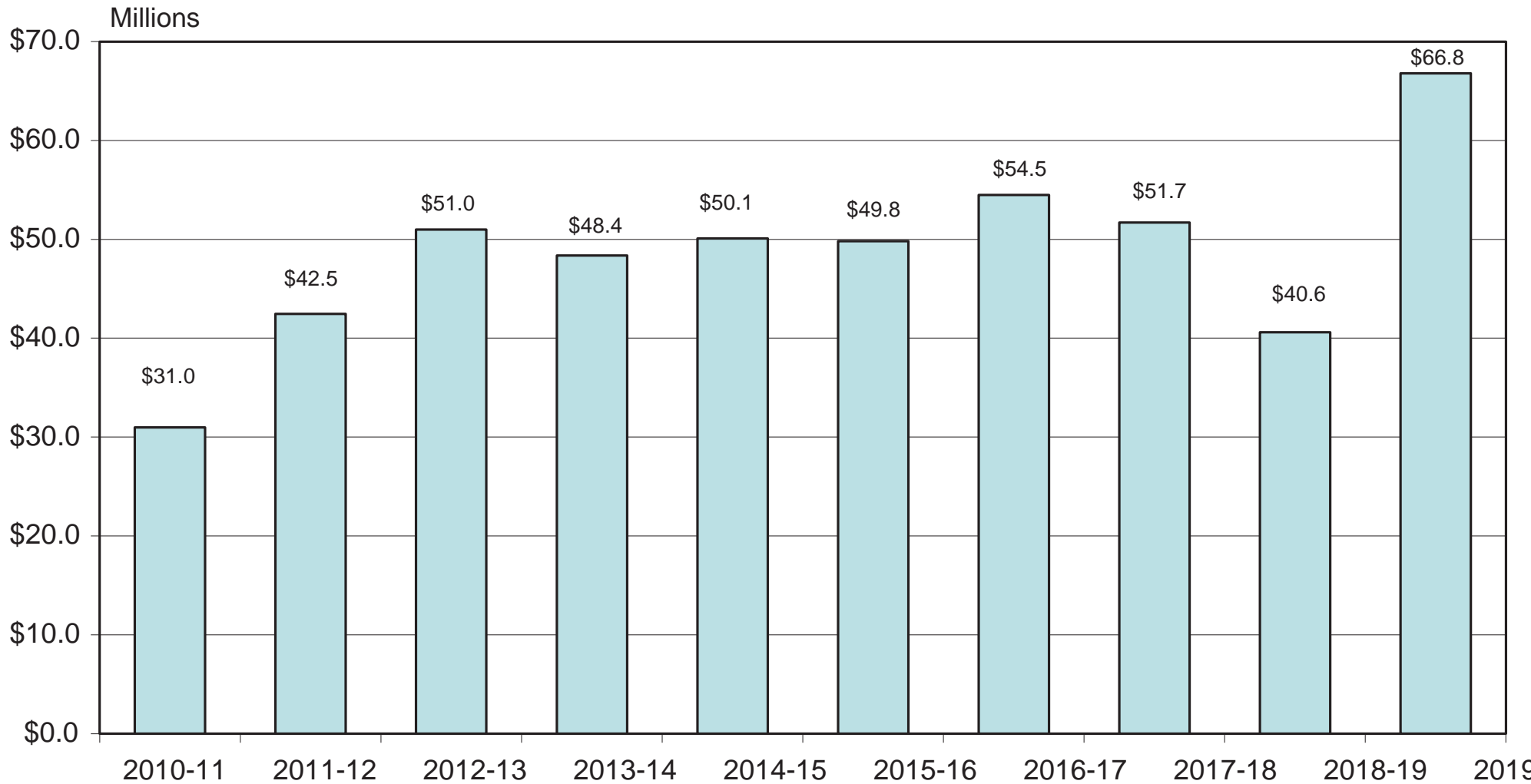
Actual 2010-11 through 2018-19; Estimated 2019-20

STATE UNIVERSITY SYSTEM OF FLORIDA A
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%

State University System of Florida Technology Fee Expenditures

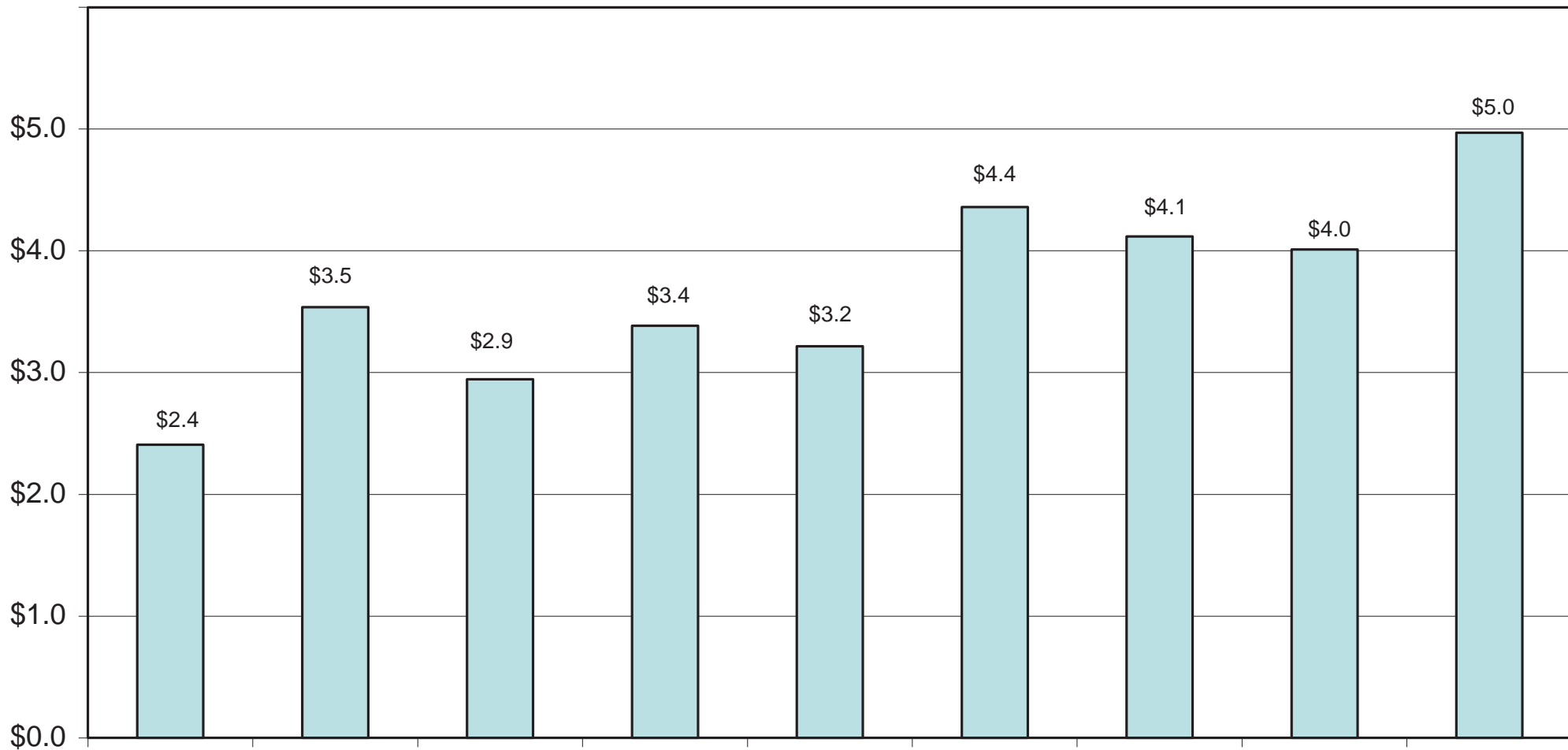
Actual 2010-11 through 2018-19; Estimated 2019-20



STATE UNIVERSITY SYSTEM OF FLORIDA A

State University System of Florida Board-Approved Fees Expenditures

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

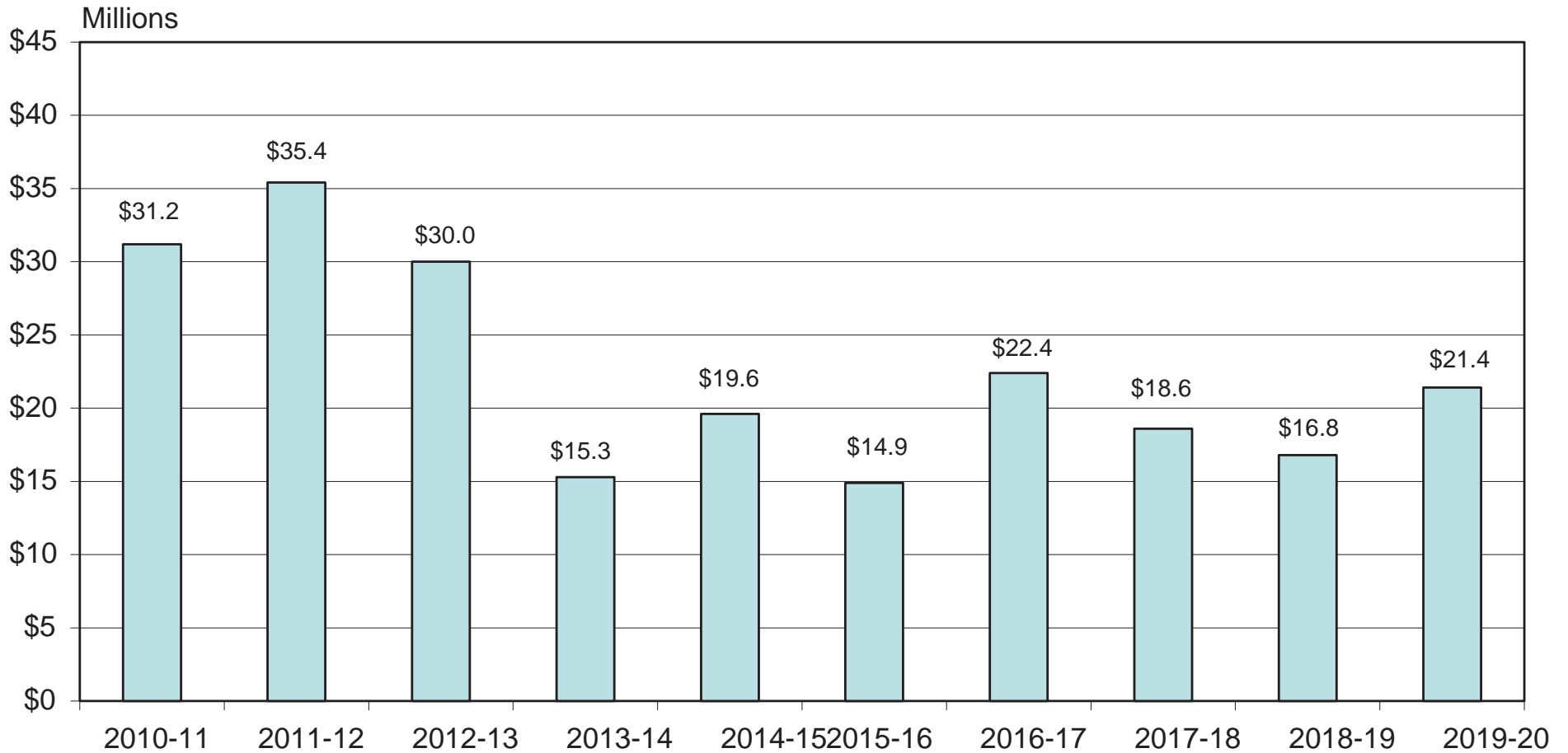


STATE UNIVERSITY SYSTEM OF FLORIDA A
 SELF-INSURANCE PROGRAMS
 2019-2020

<u>UNIVERSITY</u>	2018-2019 ACTUAL EXPENDITURES	2019-2020 ESTIMATED EXPENDITURES	EXPENDITURES % CHANGE FROM 2018-2019 TO 2019-2020
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%
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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



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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

