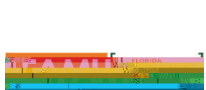
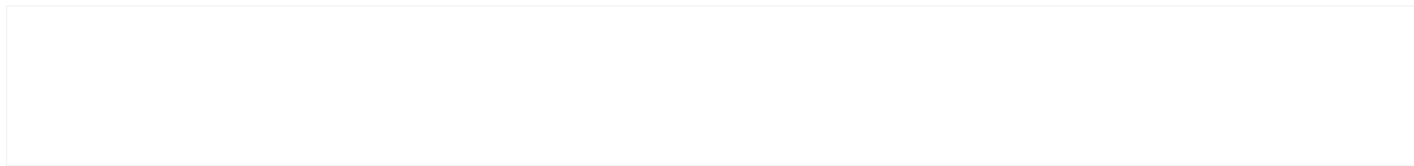


STATE UNIVERSITY SYSTEM OF FLORIDA



OVERVIEW

2022-2023 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 2022-2023 operating budget.

The 2022-2023 operating budgets for the state universities were approved by the Board of Governors at their September 14, 2022, meeting.

The universities have developed their operating budgets for each budget entity in accordance with statutory authority, the 2022 General Appropriations Act (GAA), Board of Governors Regulation 9.007, and the information contained in the 2022-2032 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 2022-2023.

The Education and General (E&G) budget entity reflects the allocation of funds appropriated by the 2022 Legislature and includes previously appropriated trust funds. For 2022-2023, 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 2022-2023 academic year, base undergraduate student tuition will remain at \$105.07 per student credit hour.

During the 2022-2023 academic year, eleven of the state universities will be charging a tuition differential fee. Tuition differential collections are expected to provide approximately \$292.0 million for the university system, with revenues to be utilized for need-based financial aid and to support undergraduate education through investments in faculty and advisors, additional course offerings and course sections, and other undergraduate educational resources.

*Important Reporting Notes:

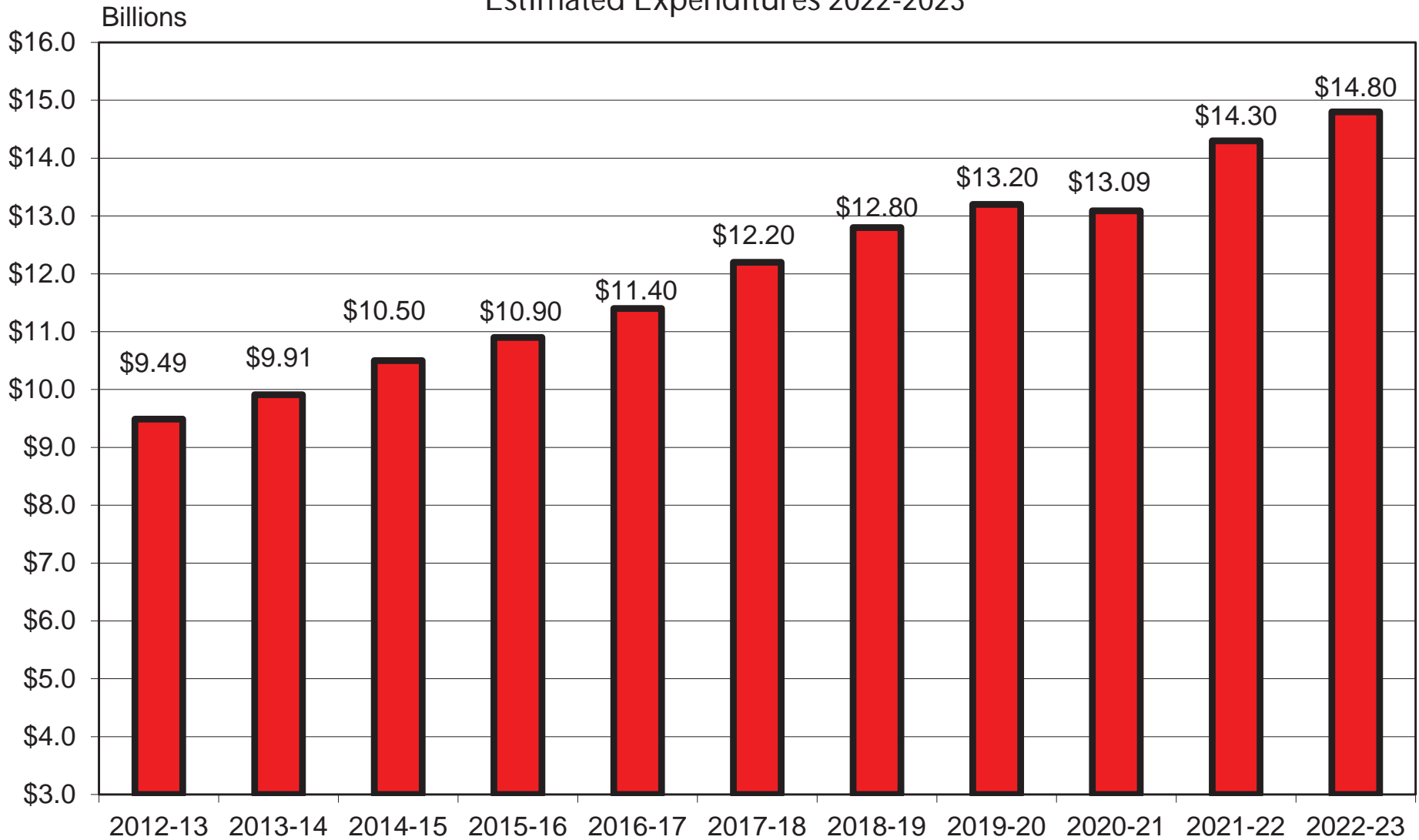
1. Education & General (E&G) Carryforward expenditures - Actual expenditures reported for the 2021-22 fiscal year exhibits include payments made from university E&G Carryforward funds, which are defined as appropriated dollars that were unexpended in the year allocated and that have accumulated as available university fund balances in the Education and General budget entity. This methodology is a departure from history (actual) year reporting for fiscal periods earlier than 2012-13 and must be taken into consideration when comparing expenditures from historical fiscal years, which did not report expenditures from university E&G carryforward (fund balance) funds prior to 2012-13.

2. Education and General operating budget reporting change for the University of Florida trust funds - Beginning with the fiscal year 2021-umeth

Agricultural Experiment Station Federal Grant TF, UF Agricultural Experiment Station Incidental TF, UF Agricultural Extension Service Federal Grant TF, and UF Agricultural Extension Service Incidental TF are no longer included for Education and General reporting. For UF Health, the UF Health Center Incidental TF and the UF Health Center Operations & Maintenance TF are no longer included for Education and General reporting. The UF federal grant trust funds are now reported as sponsored research in the Contracts and Grants budget entity, while the incidental and operations and maintenance trust funds are being reported as Auxiliary Operations. This method of reporting aligns

State University System of Florida All Budget Entities

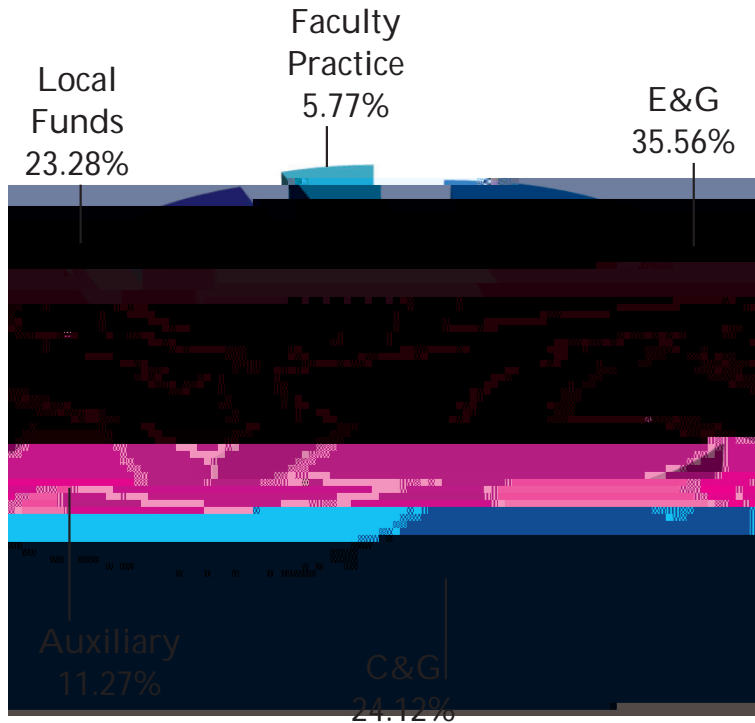
Actual Expenditures 2012-2013 through 2021-2022
Estimated Expenditures 2022-2023



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

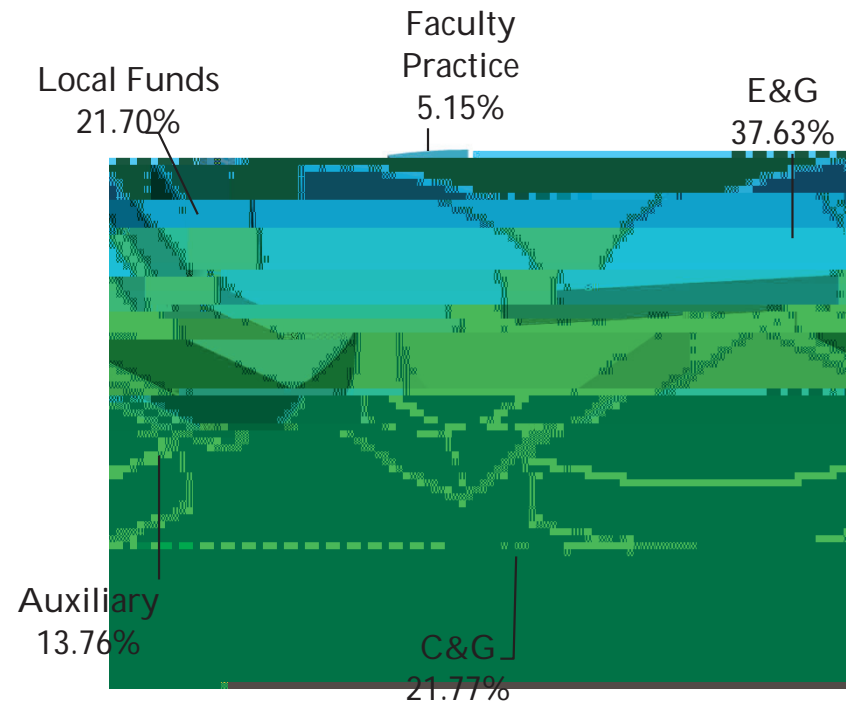
Operating Funds

Percentage of Total Expenditures by Budget Entity



Total Expenditures: \$14,287,532,744

Actual 2021-2022



Total Expenditures: \$14,820,936,595

Estimated 2022-2023

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

**STATE UNIVERSITY SYSTEM OF FLORIDA
2022-2023 OPERATING BUDGETS**

<u>BUDGET ENTITY</u>	2021-2022 ACTUAL EXPENDITURES	2022-2023 ESTIMATED EXPENDITURES
<u>EDUCATION & GENERAL</u>		
UNIVERSITIES	\$ 4,378,316,113	\$ 4,744,861,579
UF-IFAS	\$ 178,924,480	\$ 189,480,857
UF-HEALTH SCIENCE CENTER	\$ 156,665,021	\$ 161,313,478
FSU MEDICAL SCHOOL	\$ 47,618,968	\$ 51,127,716
USF-HEALTH SCIENCE CENTER	\$ 144,553,758	\$ 175,310,465
UCF MEDICAL SCHOOL	\$ 50,952,153	\$ 49,128,215
FIU MEDICAL SCHOOL	\$ 51,474,612	\$ 51,751,696
FAU MEDICAL SCHOOL	\$ 24,377,385	\$ 27,464,420
FAMU-FSU COLLEGE OF ENGINEERING	\$ 14,968,163	\$ 21,269,046
FL. POST. COMPREHENSIVE TRANSITION PROG.	\$ 5,808,117	\$ 8,984,565
CYBERSECURITY RESILIENCY	\$ -	\$ 20,500,000
FL POSTSECONDARY ACADEMIC LIBRARY NETWORK	\$ 11,836,500	\$ 11,836,500
FSU-LEAVE LIABILITY -NWRDC	\$ -	\$ 1,539,245
INCENTIVES/PROG OF STRATEGIC EMPHASIS-UNALLOCATED	\$ -	\$ 31,285,298
NURSING EDUCATION	\$ -	\$ 6,000,000
MOFFITT CANCER CENTER	\$ 10,576,930	\$ 20,576,930
HUMAN AND MACHINE COGNITION	\$ 4,039,184	\$ 4,039,184
JOHNSON SCHOLARSHIPS PROGRAM	\$ 277,500	\$ 277,500
SUB-TOTAL	\$ 5,080,388,884	\$ 5,576,746,694
<u>OTHER STATUTORY AUTHORIZED</u>		
CONTRACTS & GRANTS	\$ 3,445,731,282	\$ 3,225,902,271
AUXILIARY ENTERPRISES	\$ 1,609,723,433	\$ 2,039,940,252
LOCAL FUNDS		
STUDENT ACTIVITY	\$ 111,394,726	\$ 137,944,001
INTERCOLLEGIATE ATHLETICS	\$ 485,792,459	\$ 491,806,014
CONCESSIONS	\$ 3,704,649	\$ 5,015,556
STUDENT FINANCIAL AID	\$ 2,656,074,725	\$ 2,468,655,896
TECHNOLOGY FEE	\$ 44,895,333	\$ 80,403,818
BOARD-APPROVED FEES	\$ 3,047,416	\$ 4,568,973
* SELF-INSURANCE PROGRAMS	\$ 21,919,046	\$ 27,215,326
UF-FACULTY PRACTICE PLANS	\$ 506,813,607	\$ 440,085,859
FSU-FACULTY PRACTICE PLANS	\$ 7,373,466	\$ 9,611,797
USF-FACULTY PRACTICE PLANS	\$ 286,018,106	\$ 289,483,054
UCF-FACULTY PRACTICE PLANS	\$ 6,888,901	\$ 14,563,620
FIU-FACULTY PRACTICE PLANS	\$ 12,644,669	\$ 2,753,272
SUB-TOTAL	\$ 9,207,143,860	\$ 9,244,189,901
<u>SUMMARY</u>	\$ 14,287,532,744	\$ 14,820,936,595

* Includes Captive Insurance Programs

STATE UNIVERSITY SYSTEM OF FLORIDA
2022-2023 System Operating Budget
University Summary Schedule I Reports

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

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

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

c) **Concessions** – These resources are generated from various vending machines located on the university campuses.

d) **Athletics** – Revenues are primarily derived from the student athletic fee, ticket sales, and sales of other goods and services.

	<u>Total Education & General</u> ¹	<u>Main Campus</u>	<u>FAMU-FSU Joint College of Engineering</u>	<u>USF Cybersecurity Resiliency</u>	<u>IFAS</u>	<u>HSC/Medical Schools</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	\$ 1,599,395,232	\$ 1,423,078,121	\$ 3,220,151	\$ -	\$ 30,167,590	\$ 142,929,369	\$ 1,542,145,102	\$ 1,720,405,829	\$ 742,889,799	\$ 407,136,716	\$ 6,011,972,678
2											
3 <u>Receipts/Revenues</u>											
4 General Revenue	\$ 2,952,536,359	\$ 2,413,349,508	\$ 21,269,046	\$ 20,500,000	\$ 172,401,286	\$ 325,016,519	\$ -	\$ -	\$ -	\$ -	\$ -

	<u>Education &</u>			<u>Contracts &</u>				<u>Faculty</u>	
	<u>General</u> ¹	<u>IFAS E&G</u> ¹	<u>HSC E&G</u> ¹	<u>Grants</u> ²	<u>Auxiliaries</u> ³	<u>Local Funds</u> ⁴		<u>Practice</u> ⁵	<u>Summary</u>
1 Beginning Fund Balance	\$ 280,116,837	\$ 30,167,590	\$ 18,224,672	\$ 1,060,060,854	\$ 359,699,493	\$ 385,419,806	\$	\$ 312,739,977	\$ 2,446,429,229
2									
3 <u>Receipts/Revenues</u>									
4 General Revenue	\$ 505,944,098	\$ 172,401,286	\$ 116,689,641			\$ -			\$ 795,035,025
5 Lottery	\$ 106,087,173	\$ 17,079,571	\$ 7,898,617			\$ -			\$ 131,065,361
6 Student Tuition	\$ 356,800,000	\$ -	\$ 36,740,000			\$ -			\$ 393,540,000
7 Phosphate Research						\$ -			\$ -
8 Other U.S. Grants				\$ 446,054,709		\$ 298,429,165			\$ 744,483,874
9 City or County Grants						\$ -			\$ -
10 State Grants				\$ 145,615,011		\$ 179,167,716			\$ 324,782,727
11 Other Grants and Donations				\$ 33,962,470		\$ 41,572,670	\$ 4,691,047		\$ 80,226,187
12 Donations / Contrib. Given to the State				\$ 1,002,754,658	\$ 2,000,000	\$ 5,583,556			\$ 1,010,338,214
13 Sales of Goods / Services				\$ 40,387,197	\$ 275,706,345	\$ 108,848,920	\$ 260,618,015		\$ 685,560,477
14 Sales of Data Processing Services						\$ -			\$ -
15 Fees	\$ 3,100,000				\$ 132,494,837	\$ 49,525,000	\$ 883,696,156		\$ 1,068,815,993
16 Miscellaneous Receipts				\$ 1,090,533	\$ 19,435,835	\$ 2,610,064	\$ 173,470,511		\$ 196,606,943
17 Rent				\$ 476,237	\$ 7,280,286	\$ -			\$ -

UNIVERSITY OF FLORIDA
2022-2023 OPERATING BUDGET
Summary Schedule I

	<u>Education & General¹</u>	<u>IFAS E&G¹</u>	<u>HSC E&G¹</u>	<u>Contracts & Grants²</u>	<u>Auxiliaries³</u>	<u>Local Funds⁴</u>	<u>Faculty Practice⁵</u>	<u>Summary</u>
41 Black Male Explorers Program						\$ -		\$ -
42 Phosphate Research						\$ -		\$ -
43 Other Operating Category						\$ -		\$ -
44 Total Operating Expenditures :	<u>\$949,037,131</u>	<u>\$ 189,480,857</u>	<u>\$ 161,313,478</u>	<u>\$ 1,663,131,105</u>	<u>\$ 448,579,566</u>	<u>\$ 779,683,371</u>	<u>\$ 440,085,859</u>	<u>\$ 4,631,311,367</u>
45								
46 <u>Non-Operating Expenditures</u>								
47 Transfers				\$ 480,180,124	\$ 128,675,024	\$ 28,551,088	\$ 901,024,805	\$ 1,538,431,041
48 Fixed Capital Outlay						\$ 325,000		\$ 325,000
49 Carryforward (From Prior Period Funds)	\$ 184,884,333	\$ 17,179,430	\$ 2,177,265			\$ -		\$ 204,241,028
50 Other ⁷						\$ -		\$ -
51 Total Non-Operating Expenditures :	<u>\$84,884,333</u>	<u>\$ 17,179,430</u>	<u>\$ 2,177,265</u>	<u>\$ 480,180,124</u>	<u>\$ 128,675,024</u>	<u>\$ 28,876,088</u>	<u>\$ 901,024,805</u>	<u>\$ 1,742,997,069</u>
52								
53 Ending Fund Balance :	<u>\$ 118,126,644</u>	<u>\$ 12,988,160</u>	<u>\$ 16,062,187</u>	<u>\$ 1,111,647,908</u>	<u>\$ 348,712,293</u>	<u>\$ 374,573,831</u>	<u>\$ 294,233,042</u>	<u>\$ 2,276,344,065</u>
54								
55 Fund Balance Increase / Decrease :	\$ (161,990,193)	\$ (17,179,430)	\$ (2,162,485)	\$ 51,587,054	\$ (10,987,200)	\$ (10,845,975)	\$ (18,506,935)	\$ (170,085,164)
56 Fund Balance Percentage Change:	-57.83%	-56.95%	-11.87%	4.87%	-3.05%	-2.81%	-5.92%	-6.95%

Education &
General¹

Medical
School - E&G¹

FAMU-FSU
College of

FLORIDA STATE UNIVERSITY
2022-2023 OPERATING BUDGET
Summary Schedule I

	<u>Education & General¹</u>	<u>Medical School - E&G¹</u>	<u>FAMU-FSU College of Engineering</u>	<u>Contracts & Grants²</u>	<u>Auxiliaries³</u>	<u>Local Funds⁴</u>	<u>Faculty Practice⁵</u>	<u>Summary</u>
41 Black Male Explorers Program						\$ -		\$ -
42 Phosphate Research						\$ -		\$ -
43 Other Operating Category						\$ -		\$ -
44 Total Operating Expenditures :	\$755,584,421	\$ 51,127,716	\$ 21,269,046	\$ 291,879,979	\$ 466,775,035	\$ 357,059,578	\$ 9,611,797	\$ 1,953,307,572
45								
46 <u>Non-Operating Expenditures</u>								
47 Transfers				\$ 3,717,926	\$ 26,342,348	\$ 7,653,621	\$ 62,446	\$ 37,776,341
48 Fixed Capital Outlay						\$ -		\$ -
49 Carryforward (From Prior Period Funds)	\$ 147,054,556	\$ 5,272,418	\$ 904,859			\$ -		\$ 153,231,833
50 Other ⁷						\$ -		\$ -
51 Total Non-Operating Expenditures :	\$47,054,556	\$ 5,272,418	\$ 904,859	3,717,926				

	<u>Education & General</u> ¹	<u>Med. School</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	31,594,413						

Education &
General¹

Med. School

Contracts &
Grants²

	<u>Education & General</u> ¹	<u>HSC E&G</u> ¹	<u>Cyber Security E&G</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	\$ 294,470,270	\$ 69,920,726		\$ 140,233,300	\$ 232,548,134	\$ 49,768,710	\$ 83,259,212	\$ 870,200,352
2								
3 <u>Receipts/Revenues</u>								
4 General Revenue	\$ 312,589,998	\$ 92,027,618	\$ 20,500,000			\$ -		\$ 404,617,616
5 Lottery	\$ 85,426,249	\$ 12,740,542				\$ -		\$ 98,166,791

Education &
General¹

Medical

Education &
General¹

Education &
General¹

Contracts &
Grants²

Education &
General¹ Medical
School E&G¹ FCSWUA Contracts &
Grants² Auxiliaries³ Local Funds⁴

UNIVERSITY OF CENTRAL FLORIDA
2022-2023 OPERATING BUDGET
Summary Schedule I

	<u>Education & General¹</u>	<u>Medical School E&G¹</u>	<u>FCSWUA</u>	<u>Contracts & Grants²</u>	<u>Auxiliaries³</u>	<u>Local Funds⁴</u>	<u>Faculty Practice⁵</u>	<u>Summary</u>
41 Black Male Explorers Program						\$ -		\$ -
42 Phosphate Research						\$ -		\$ -
43 Other Operating Category						\$ -		\$ -
44 Total Operating Expenditures :	\$690,323,585	\$ 49,128,215	\$ 8,984,565	\$ 238,857,260	\$ 266,178,759	\$ 709,741,822	\$ 14,563,620	\$ 1,977,777,826
45								
46 <u>Non-Operating Expenditures</u>								
47 Transfers				\$ 56,717,926	\$ 60,759,675	\$ 24,486,918		\$ 141,964,519
48 Fixed Capital Outlay						\$ -		\$ -
49 Carryforward (From Prior Period Funds)	\$ 121,488,899	\$ 10,890,950	\$ 10,102,625			\$ -		\$ 142,482,474
50 Other ⁷						\$ -		\$ -
51 Total Non-Operating Expenditures :	\$21,488,899	\$ 10,890,950	\$ 10,102,625	\$ 56,717,926	\$ 60,759,675	\$ 24,486,918	\$ -	\$ 284,446,993
52								
53 Ending Fund Balance :	\$ 48,298,484	\$ 1,039,614	\$ 3,896,295	\$ 31,260,106	\$ 145,470,452	\$ 104,561,636	\$ 3,495,941	\$ 338,022,528
54								
55 Fund Balance Increase / Decrease :	\$ (118,418,899)	\$ (10,590,950)	\$ (10,102,625)	\$ 7,047,404	\$ (32,492,752)	\$ (552,884)	\$ (1,962,815)	\$ (167,073,521)
56 Fund Balance Percentage Change:	-71.03%	-91.06%	-72.17%	29.11%	-18.26%	-0.53%	-35.96%	-33.08%

Education & Medical Contracts &
General¹ School E&G¹

FLORIDA INTERNATIONAL UNIVERSITY
 2022-2023 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>
41 Black Male Explorers Program 42					\$ -		\$ -

UNIVERSITY OF NORTH FLORIDA
2022-2023 OPERATING BUDGET
Summary Schedule I

	<u>Education & General¹</u>	<u>Med. School</u>	<u>Contracts & Grants²</u>	<u>Auxiliaries³</u>	<u>Local Funds⁴</u>	<u>Faculty Practice⁵</u>	<u>Summary</u>
1 Beginning Fund Balance	\$ 59,431,810		\$ 2,700,604	\$ 65,751,291	\$ 13,250,083	\$ -	\$ 141,133,788
2							
3 <u>Receipts/Revenues</u>							
4 General Revenue	\$ 101,626,440				\$ -		\$ 101,626,440
5 Lottery	\$ 28,894,106				\$ -		\$ 28,894,106
6 Student Tuition	\$ 77,333,530				\$ -		\$ 77,333,530
7 Phosphate Research					\$ -		\$ -
8 Other U.S. Grants			\$ 17,633,734		\$ 23,000,000		\$ 40,633,734
9 City or County Grants					\$ -		\$ -
10 State Grants					\$ -		\$ -
11 Other Grants and Donations			\$ 1,483,813		\$ 14,025,000		\$ 15,508,813
12 Donations / Contrib. Given to the State					\$ -		\$ -
13 Sales of Goods / Services				\$ 7,619,109	\$ 14,000		\$ 7,633,109
14 Sales of Data Processing Services					\$ -		\$ -
15 Fees				\$ 17,031,732	\$ 22,258,085		\$ 39,289,817
16 Miscellaneous Receipts			\$ 1,874,553	\$ 7,914,337	\$ -		\$ 9,788,890
17 Rent				\$ 24,472,651	\$ 99,500		\$ 24,572,151
18 Concessions				\$ 2,438,300	\$ 212,374		\$ 2,650,674
19 Assessments / Services					\$ -		\$ -
20 Other Reciepts / Revenues ⁶			\$ 34,947	\$ 1,581,817	\$ 2,873,232		\$ 4,489,996
21 Subtotal:	\$ 207,854,076	\$ -	\$ 21,027,047	\$ 61,057,946	\$ 62,482,191	\$ -	\$ 352,421,260
22 Transfers In		\$ -	\$ 100,000	\$ 7,162,457	\$ 638,958		\$ 7,901,415
23 Total - Receipts / Revenues:	\$ 207,854,076	\$ -	\$ 21,127,047	\$ 68,220,403	\$ 63,121,149	\$ -	\$ 360,322,675
24							
25 <u>Operating Expenditures</u>							
26 Salaries and Benefits	\$ 151,453,093		\$ 5,404,887	\$ 20,395,935	\$ 9,931,145		\$ 187,185,060
27 Other Personal Services	\$ 5,464,889		\$ (282,963)	\$ 4,514,325	\$ 3,102,434		\$ 12,798,685
28 Expenses	\$ 40,762,165		\$ 15,745,569	\$ 37,567,136	\$ 50,534,512		\$ 144,609,382
29 Operating Capital Outlay	\$ 170,622			\$ 506,670	\$ 13,000		\$ 690,292
30 Risk Management	\$ 663,467				\$ -		\$ 663,467
31 Financial Aid	\$ 7,399,378		\$ (110,949)		\$ 451,500		\$ 7,739,929
32 Scholarships					\$ -		\$ -
33 Waivers					\$ -		\$ -
34 Finance Expense					\$ -		\$ -
35 Debt Service					\$ -		\$ -
36 Salary Incentive Payments					\$ -		\$ -
37 Law Enforcement Incentive Payments					\$ -		\$ -
38 Library Resources	\$ 1,940,462			\$ 5,000	\$ -		\$ 1,945,462
39 Institute of Government					\$ -		\$ -
40 Regional Data Centers - SUS					\$ -		\$ -

UNIVERSITY OF NORTH FLORIDA
 2022-2023 OPERATING BUDGET
 Summary Schedule I

	<u>Education & General¹</u>	<u>Med. School</u>	<u>Contracts & Grants²</u>	<u>Auxiliaries³</u>	<u>Local Funds⁴</u>	<u>Faculty Practice⁵</u>	<u>Summary</u>
41 Black Male Explorers Program					\$ -		\$ -
42 Phosphate Research					\$ -		\$ -
43 Other Operating Category					\$ -		\$ -
44							

	<u>Education & General</u> ¹	<u>Med. School</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	\$ 49,841,779		\$ 8,926,426	\$ 32,689,561	\$ 10,529,590	\$ -	\$ 101,987,356
2							
3 <u>Receipts/Revenues</u>							
4 General Revenue	\$ 102,298,810				\$ -		\$ 102,298,810
5 Lottery	\$ 16,104,822				\$ -		\$ 16,104,822
6 Student Tuition	\$ 71,200,000				\$ -		\$ 71,200,000
7 Phosphate Research					\$ -		\$ -
8 Other U.S. Grants			\$ 19,426,696				

FLORIDA GULF COAST UNIVERSITY
2022-2023 OPERATING BUDGET
Summary Schedule I

	<u>Education & General¹</u>	<u>Med. School</u>	<u>Contracts & Grants²</u>	<u>Auxiliaries³</u>	<u>Local Funds⁴</u>	<u>Faculty Practice⁵</u>	<u>Summary</u>
41 Black Male Explorers Program					\$ -		\$ -
42 Phosphate Research					\$ -		\$ -
43 Other Operating Category					\$ -		\$ -
44 Total Operating Expenditures :	\$189,603,632	\$ -	\$ 29,874,330	\$ 29,517,759	\$ 54,743,220	\$ -	\$ 303,738,941
45							
46 <u>Non-Operating Expenditures</u>							
47 Transfers				\$ 22,228,327	\$ 291,256		\$ 22,519,583
48 Fixed Capital Outlay					\$ -		\$ -
49 Carryforward (From Prior Period Funds)	\$ 46,398,575				\$ -		\$ 46,398,575
50 Other ⁷					\$ -		\$ -
51 Total Non-Operating Expenditures :	\$46,398,575	\$ -	\$ -	\$ 22,228,327	\$ 291,256	\$ -	\$ 68,918,158
52							
53 Ending Fund Balance :	\$ 3,443,204	\$ -	\$ 8,139,620	\$ 32,468,650	\$ 10,486,857	\$ -	\$ 54,538,331
54							
55 Fund Balance Increase / Decrease :	\$ (46,398,575)		\$ (786,806)	\$ (220,911)	\$ (42,733)	\$ -	\$ (47,449,025)
56 Fund Balance Percentage Change :	-93.09%		-8.81%	-0.68%	-0.41%	-	-46.52%

	<u>Education & General¹</u>	<u>Med. School</u>	<u>Contracts & Grants²</u>	<u>Auxiliaries³</u>	<u>Local Funds⁴</u>	<u>Faculty Practice⁵</u>	<u>Summary</u>	
1 Beginning Fund Balance	\$ 11,940,525		\$ 442,305	\$ 4,270,662	\$ 34,796	\$ -	\$ 16,688,288	
2								
3 <u>Receipts/Revenues</u>								
4 General Revenue	29,497,619				\$ -	\$ -	\$ 29,497,619	
5 Lottery	2,354,311				\$ -	\$ -	\$ 2,354,311	
6 Student Tuition	4,000,000				\$ -	\$ -	\$ 4,000,000	
7 Phosphate Research					\$ -	\$ -	\$ -	
8 Other U.S. Grants			\$ 182,421		\$ -	\$ -	\$ 182,421	
9 City or County Grants					\$ -	\$ -	\$ -	
10 State Grants			\$ 7,695		\$ -	\$ -	\$ 7,695	
11 Other Grants and Donations			\$ 672,309		\$ 4,717,254	\$ -	\$ 5,389,563	
12 Donations / Contrib. Given to the State					\$ -	\$ -	\$ -	
13 Sales of Goods / Services					\$ -	\$ -	\$ -	
14 Sales of Data Processing Services					\$ -	\$ -	\$ -	
15 Fees				\$ 342,600	\$ 596,114	\$ -	\$ 938,714	
16 Miscellaneous Receipts			\$ 2,415,083	\$ 5,997,966	\$ 44,630	\$ -	\$ 8,457,679	
17 Rent					\$ -	\$ -	\$ -	
18 Concessions					\$ -	\$ -	\$ -	
19 Assessments / Services					\$ -	\$ -	\$ -	
20 Other Reciepts / Revenues ⁶			\$ 1,063	\$ 27,000	\$ -	\$ -	\$ 28,063	8,4j -6.289 0 78
21 Subtotal:	\$ 35,851,930	\$ -	\$ 3,278,571	\$ 6,367,566	\$ 5,357,998	\$ -	\$ 50,856,065	
22 Transfers In		\$ -	\$ 3					

NEW COLLEGE OF FLORIDA
2022-2023 OPERATING BUDGET
Summary Schedule I

	<u>Education & General¹</u>	<u>Med. School</u>	<u>Contracts & Grants²</u>	<u>Auxiliaries³</u>	<u>Local Funds⁴</u>	<u>Faculty Practice⁵</u>	<u>Summary</u>
41 Black Male Explorers Program					\$ -		\$ -
42 Phosphate Research					\$ -		\$ -
43 Other Operating Category					\$ -		\$ -
44 Total Operating Expenditures :	\$ 35,851,930	\$ -	\$ 3,133,538	\$ 6,695,960	\$ 5,355,474	\$ -	\$ 51,036,902
45							
46 <u>Non-Operating Expenditures</u>							
47 Transfers				\$ 996,444	\$ 16,468		\$ 1,012,912
48 Fixed Capital Outlay					\$ -		\$ -
49 Carryforward (From Prior Period Funds)	\$ 8,602,570				\$ -		\$ 8,602,570
50 Other ⁷					\$ -		\$ -
51 Total Non-Operating Expenditures :	\$ 8,602,570	\$ -	\$ -	\$ 996,444	\$ 16,468	\$ -	\$ 9,615,482
52							
53 Ending Fund Balance :	\$ 3,337,955	\$ -	\$ 587,341	\$ 3,711,898	\$ 41,580	\$ -	\$ 7,678,774
54							
55 Fund Balance Increase / Decrease :	\$ (8,602,570)	\$ -	\$ 145,036	\$ (558,764)	\$ 6,784	\$ -	\$ (9,009,514)
56 Fund Balance Percentage Change :	-72.05%	-	32.79%	-13.08%	19.50%	-	-53.99%

FLORIDA POLYTECHNIC UNIVERSITY
2022-2023 OPERATING BUDGET
Summary Schedule I

	<u>Education & General¹</u>	<u>Med. School</u>	<u>Contracts & Grants²</u>	<u>Auxiliaries³</u>	<u>Local Funds⁴</u>	<u>Faculty Practice⁵</u>	<u>Summary</u>
1 Beginning Fund Balance	\$ 16,143,628		\$ 3,862,492	\$ 6,119,960	\$ 1,137,337	\$ -	\$ 27,263,417
2							
3 <u>Receipts/Revenues</u>							
4 General Revenue	\$ 43,523,154				\$ -		\$ 43,523,154
5 Lottery	\$ 643,651				\$ -		\$ 643,651
6 Student Tuition	\$ 1,972,464				\$ -		\$ 1,972,464
7 Phosphate Research	\$ 1,500,000				\$ -		\$ 1,500,000
8 Other U.S. Grants					\$ -		\$ -
9 City or County Grants					\$ -		\$ -
10 State Grants					\$ -		\$ -
11 Other Grants and Donations			\$ 2,510,000		\$ -		\$ 2,510,000
12 Donations / Contrib. Given to the State					\$ -		\$ -
13 Sales of Goods / Services				\$ 5,790,204	\$ -		\$ 5,790,204
14 Sales of Data Processing Services					\$ -		\$ -
15 Fees				\$ 396,917	\$ 572,849		\$ 969,766
16 Miscellaneous Receipts					\$ -		\$ -
17 Rent					\$ -		\$ -
18 Concessions					\$ 28,000		\$ 28,000
19 Assessments / Services					\$ -		\$ -
20 Other Receipts / Revenues ⁶	\$ 300,000	\$ -	\$ -	\$ -	\$ -		\$ 300,000
21 Subtotal:	\$ 47,939,269	\$ -	\$ 2,510,000	\$ 6,187,121	\$ 600,849	\$ -	\$ 57,237,239
22 Transfers In	\$ 102,586	\$ -	\$ -	\$ -	\$ 11,700,000		\$ 11,802,586
23 Total - Receipts / Revenues:	\$ 48,041,855	\$ -	\$ 2,510,000	\$ 6,187,121	\$ 12,300,849	\$ -	\$ 69,039,825
24							
25 <u>Operating Expenditures</u>							
26 Salaries and Benefits	\$ 31,326,243			\$ 1,175,925	\$ 128,857		\$ 32,631,025
27 Other Personal Services	\$ 667,511			\$ 30,000	\$ 128,240		\$ 825,751
28 Expenses	\$ 13,849,147		\$ 2,510,000	\$ 7,186,765	\$ 817,705		\$ 24,363,617
29 Operating Capital Outlay					\$ -		\$ -
30 Risk Management					\$ -		\$ -
31 Financial Aid	\$ 50,000				\$ 11,636,639		\$ 11,686,639
32 Scholarships					\$ -		\$ -
33 Waivers					\$ -		\$ -
34 Finance Expense					\$ -		\$ -
35 Debt Service					\$ -		\$ -
36 Salary Incentive Payments					\$ -		\$ -
37 Law Enforcement Incentive Payments					\$ -		\$ -
38 Library Resources					\$ -		\$ -
39 Institute of Government					\$ -		\$ -
40 Regional Data Centers - SUS					\$ -		\$ -

**STATE UNIVERSITY SYSTEM OF FLORIDA
2022-2023 OPERATING BUDGETS
EDUCATION AND GENERAL
DETAIL BY FUND**

	2021-2022 ACTUAL <u>EXPENDITURES</u>	2022-2023 ESTIMATED <u>EXPENDITURES</u>
HER TRUST FUND		
UNIVERSITIES		
GENERAL REVENUE	\$ 1,893,334,826	\$ 2,404,364,943
EDUCATIONAL ENHANCEMENT	\$ 460,043,108	\$ 577,044,661
STUDENT FEES TF	\$ 1,682,411,959	\$ 1,761,551,976
OTHER TRUST FUNDS	\$ 1,205,883	\$ 1,899,999
*UNIVERSITY CARRYFORWARD	\$ 341,320,337	\$ -
SUB-TOTAL	\$ 4,378,316,113	\$ 4,744,861,579
UF-IFAS		
GENERAL REVENUE	\$ 146,951,324	\$ 172,401,286
EDUCATIONAL ENHANCEMENT	\$ 17,079,571	\$ 17,079,571
OTHER TRUST FUNDS	\$ -	\$ -
*UNIVERSITY CARRYFORWARD	\$ 14,893,585	\$ -
SUB-TOTAL	\$ 178,924,480	\$ 189,480,857
UF-HEALTH CENTER		
GENERAL REVENUE	\$ 101,794,542	\$ 116,689,641
EDUCATIONAL ENHANCEMENT	\$ 8,235,454	\$ 7,898,617
STUDENT FEES TF	\$ 36,281,873	\$ 36,725,220
*UNIVERSITY CARRYFORWARD	\$ 10,353,152	\$ -
SUB-TOTAL	\$ 156,665,021	\$ 161,313,478
FSU-MEDICAL SCHOOL		
GENERAL REVENUE	\$ 29,755,701	\$ 35,539,029
EDUCATIONAL ENHANCEMENT	\$ 824,574	\$ 824,574
STUDENT FEES TF	\$ 14,341,967	\$ 14,764,113
*UNIVERSITY CARRYFORWARD	\$ 2,696,726	\$ -
SUB-TOTAL	\$ 47,618,968	\$ 51,127,716
USF-MEDICAL CENTER		
GENERAL REVENUE	\$ 55,830,410	\$ 92,027,618
EDUCATIONAL ENHANCEMENT	\$ 10,720,481	\$ 12,740,542
STUDENT FEES TF	\$ 62,349,286	\$ 70,542,305
*UNIVERSITY CARRYFORWARD	\$ 15,653,581	\$ -
SUB-TOTAL	\$ 144,553,758	\$ 175,310,465
UCF-HEALTH SCIENCE CENTER		
GENERAL REVENUE	\$ 30,746,264	\$ 30,781,275
STUDENT FEES TF	\$ 17,600,007	\$ 18,346,940
*CARRYFORWARD	\$ 2,605,882	\$ -
SUB-TOTAL	\$ 50,952,153	\$ 49,128,215
FIU-HEALTH SCIENCE CENTER		
GENERAL REVENUE	\$ 26,537,489	\$ 33,231,917
STUDENT FEES TF	\$ 18,787,129	\$ 18,519,779
*UNIVERSITY CARRYFORWARD	\$ 6,149,994	\$ -
SUB-TOTAL	\$ 51,474,612	\$ 51,751,696
FAU-HEALTH SCIENCE CENTER		
GENERAL REVENUE	\$ 12,249,541	\$ 16,747,039
STUDENT FEES TF	\$ 9,917,326	\$ 10,717,381
*UNIVERSITY CARRYFORWARD	\$ 2,210,518	\$ -
SUB-TOTAL	\$ 24,377,385	\$ 27,464,420
5 SUB-TOTAL	\$ 241,595,858	\$ 281,127,716

TcTw(244ERAL REVENU)TJETO1 Tw(SUB-TOTAL)TJ42.3878 0 TD0 4(\$)25.5(-)-149

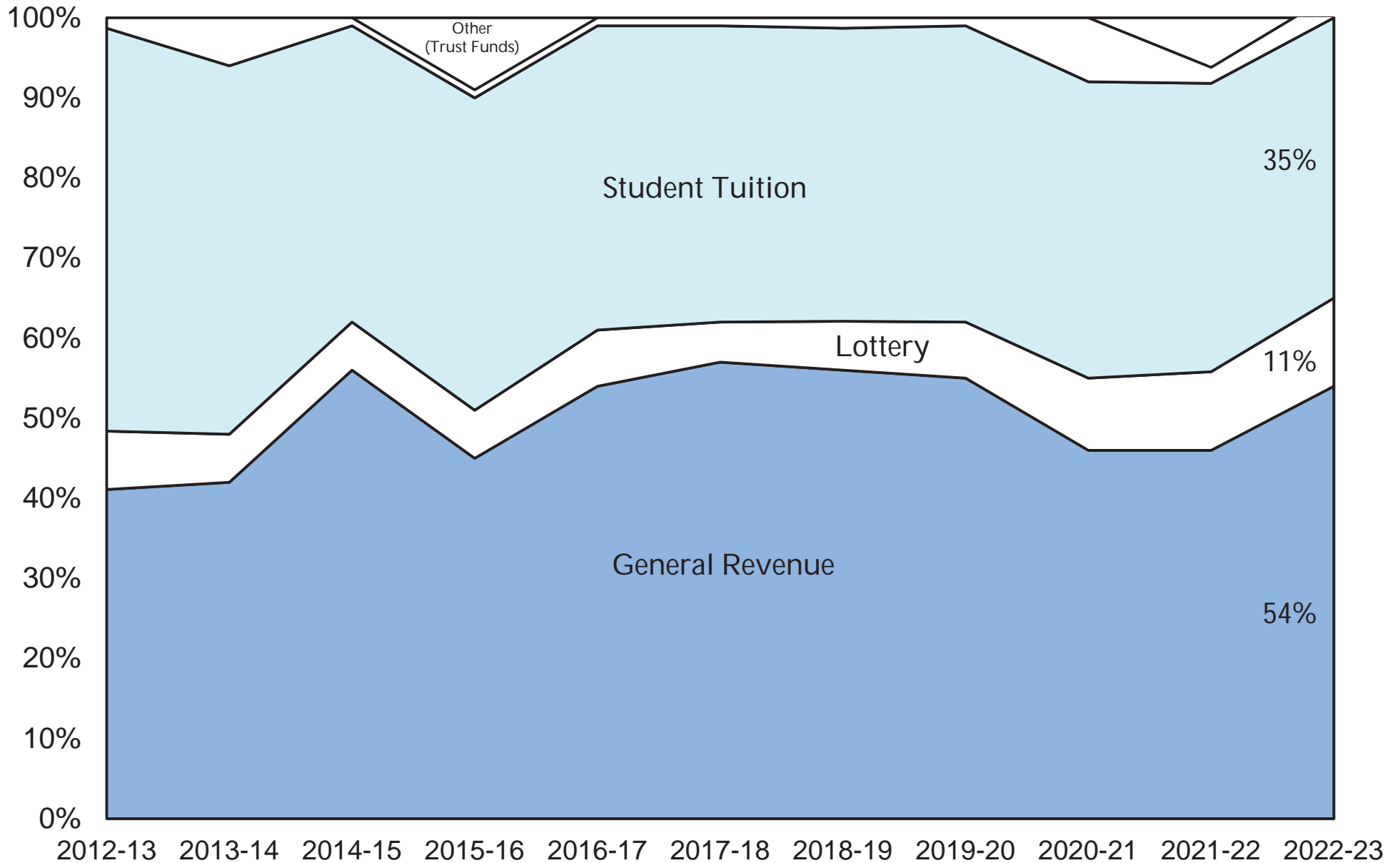
**STATE UNIVERSITY SYSTEM OF FLORIDA
2022-2023 OPERATING BUDGETS
EDUCATION AND GENERAL
DETAIL BY FUND**

	2021-2022 ACTUAL <u>EXPENDITURES</u>	2022-2023 ESTIMATED <u>EXPENDITURES</u>
FLORIDA POSTSECONDARY COMP. TRANS. PROGRAM		
GENERAL REVENUE	\$ 5,808,117	\$ 8,984,565
*CARRYFORWARD	\$ -	\$ -
SUB-TOTAL	<u>\$ 5,808,117</u>	<u>\$ 8,984,565</u>
USF-CYBERSECURITY RESILIENCY		
GENERAL REVENUE	\$ -	\$ 20,500,000
*CARRYFORWARD	\$ -	\$ -
SUB-TOTAL	<u>\$ -</u>	<u>\$ 20,500,000</u>
FLORIDA POSTSECONDARY ACADIMIC LIBRARY NETWORK		
GENERAL REVENUE	\$ 11,836,500	\$ 11,836,500
SUB-TOTAL	<u>\$ 11,836,500</u>	<u>\$ 11,836,500</u>
FSU-LEAVE LIABILITY STATE DATA CENTER TO NWRDC		
GENERAL REVENUE	\$ -	\$ 1,539,245
SUB-TOTAL	<u>\$ -</u>	<u>\$ 1,539,245</u>
INCENTIVES FOR PROGRAMS OF STRATEGIC EMPHASIS-UNALLOCATED		
GENERAL REVENUE	\$ -	\$ 31,285,298
SUB-TOTAL	<u>\$ -</u>	<u>\$ 31,285,298</u>
NURSING EDUCATION		
GENERAL REVENUE	\$ -	\$ 6,000,000
SUB-TOTAL	<u>\$ -</u>	<u>\$ 6,000,000</u>
MOFFITT CANCER CENTER		
GENERAL REVENUE	\$ 10,576,930	\$ 20,576,930
SUB-TOTAL	<u>\$ 10,576,930</u>	<u>\$ 20,576,930</u>
INSTITUTE FOR HUMAN AND MACHINE COGNITION		
GENERAL REVENUE	\$ 4,039,184	\$ 4,039,184
SUB-TOTAL	<u>\$ 4,039,184</u>	<u>\$ 4,039,184</u>
<u>TOTAL</u>		
GENERAL REVENUE	\$ 2,342,837,865	\$ 3,027,813,516
EDUCATIONAL ENHANCEMENT	\$ 496,903,188	\$ 615,587,965
STUDENT FEES	\$ 1,841,689,547	\$ 1,931,167,714
OTHER TRUST FUNDS	\$ 1,205,883	\$ 1,899,999
*UNIVERSITY CARRYFORWARD	<u>\$ 397,474,901</u>	<u>\$ -</u>
<u>GRAND TOTAL</u>	<u>\$ 5,080,111,384</u>	<u>\$ 5,576,469,194</u>

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

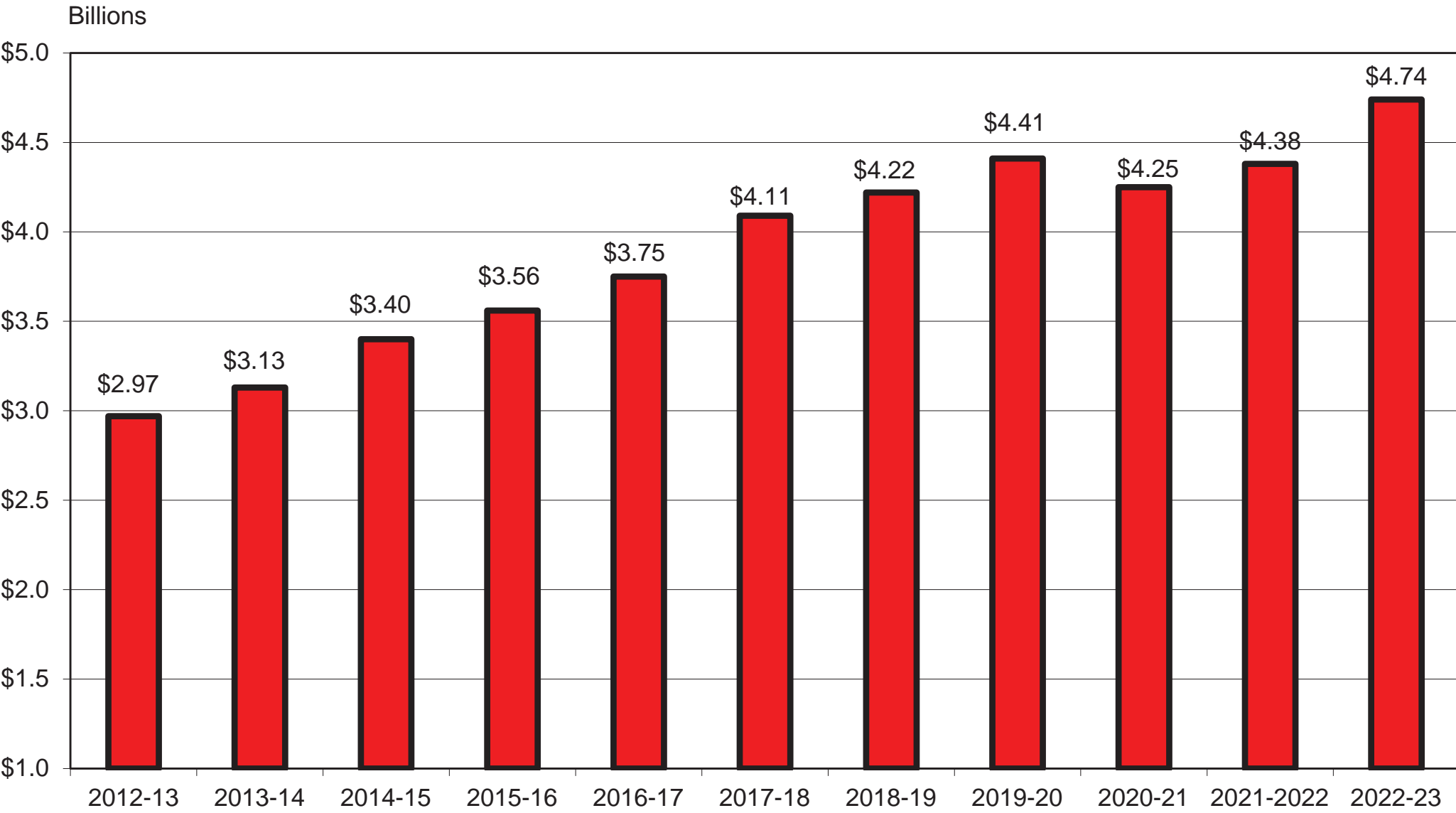
Annual Education & General Funds

Percentage of Total Funding by Source
2012-2013 through 2022-2023



State University System of Florida Education and General Expenditures

Actual 2012-13 through 2021-2022; Estimated 2022-2023
Excludes IFAS, Health / Medical Centers



STATE UNIVERSITY SYSTEM OF FLORIDA
 2022-2023 OPERATING BUDGETS
 UNALLOCATED/SYSTEMWIDE ISSUES
 EDUCATION AND GENERAL

2022-2023 Estimated Expenditures:

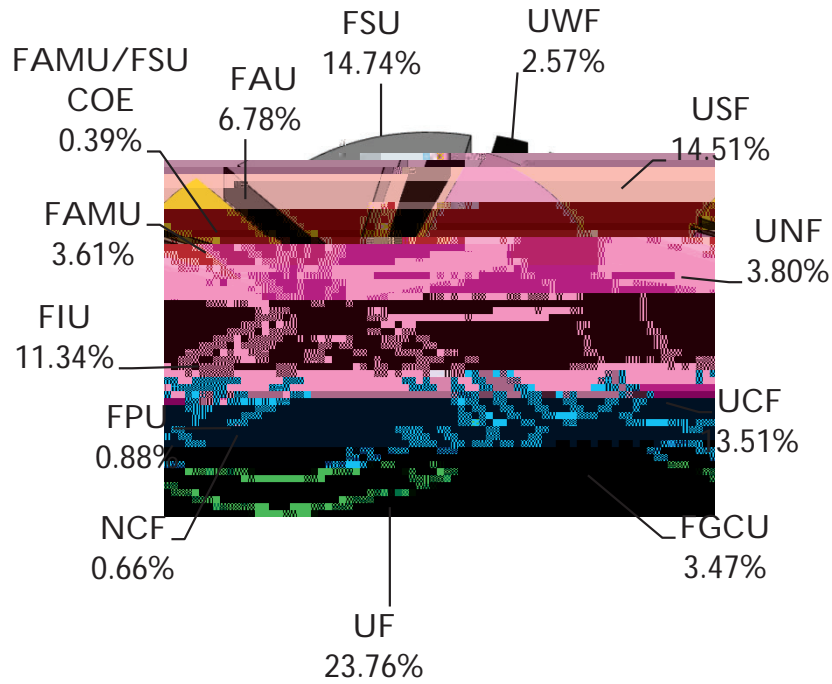
Fla. Postsecondary Comprehensive Transition Program	\$ 8,984,565
Fla. Postsecondary Academic Library Network	\$ 11,836,500
FSU Leave Liability NWRDC	\$ 1,539,245
Incentives/Program of Strategic Emphasis	\$ 31,285,298
Nursing Education	\$ 6,000,000
Moffitt Cancer Center	\$ 20,576,930
Institute for Human and Machine Cognition	\$ 4,039,184
Johnson Scholarship Matching	\$ 277,500
Total:	<u>\$ 84,539,222</u>

2021-2022 Actual Expenditures:

Fla. Postsecondary Comprehensive Transition Program	\$ 5,808,117
Fla. Postsecondary Academic Library Network	\$ 11,836,500
Moffitt Cancer Center	\$ 10,576,930
Institute for Human and Machine Cognition	\$ 4,039,184
Johnson Scholarship Matching	\$ 277,500
Total:	<u>\$ 32,538,231</u>

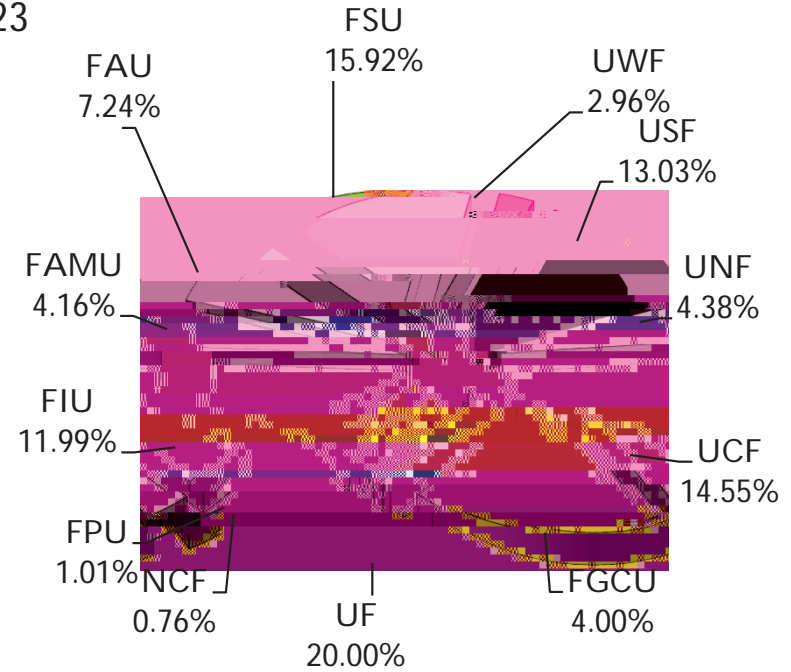
Education & General Estimated Expenditures

Percentage by University
2022-2023



Total Expenditures: \$5,471,707,472

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

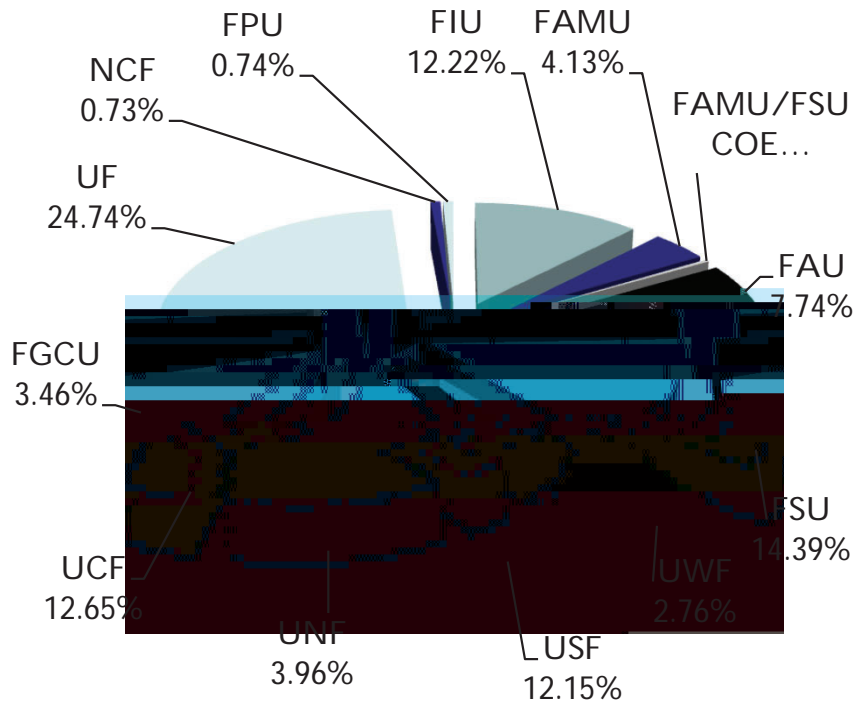


Total Expenditures: \$4,744,861,579

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

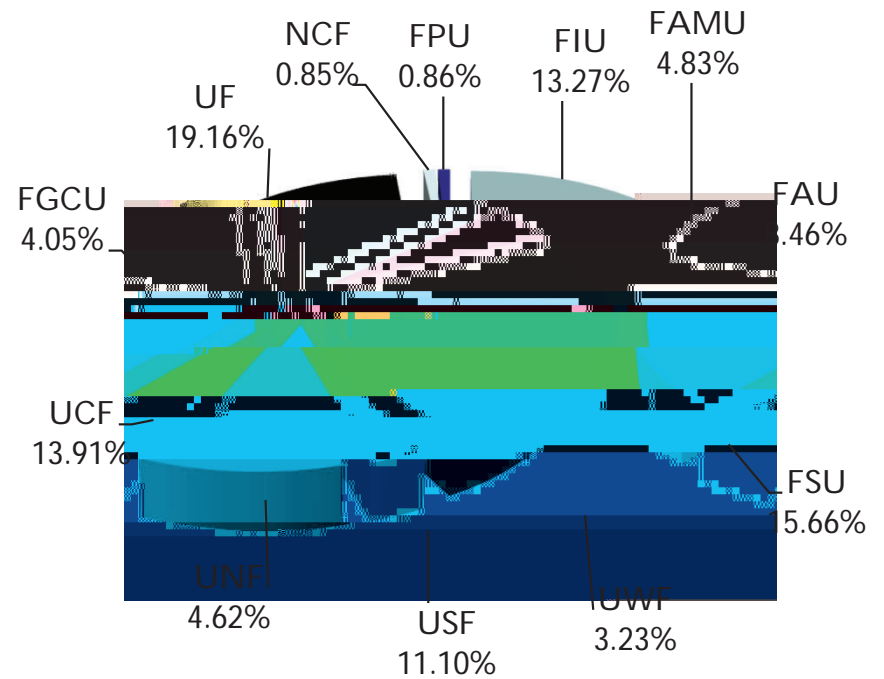
Education & General Positions

Percentage by University
2022-2023



Total Positions: 35,978.69

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



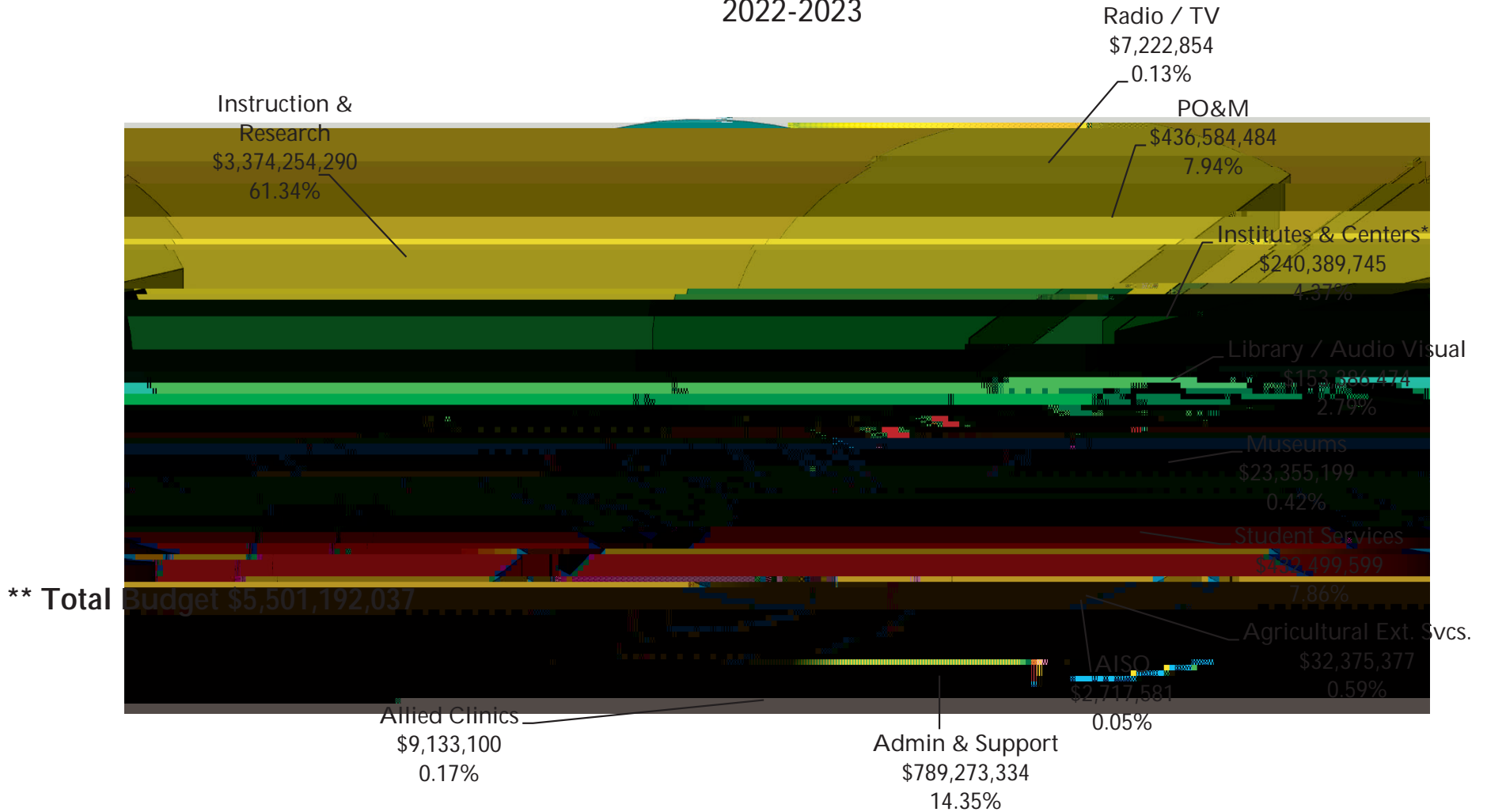
Total Positions: 30,773.97

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

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

Education & General Budget Allocation by Program Component

Includes IFAS, Health/Medical Centers
2022-2023



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

** Does not include \$24,893,614 in pass-through funding nor Florida Postsecondary Library Network, Programs of Strategic Emphasis, Nursing Education-LINE, and FSU-Leave Liability - NWRDC

Beginning with FY 2022-23 Operating Budget reporting for University of Florida (UF) federal trust funds associated with IFAS and UF-Health are no longer included in Education and General reports. The activities associated with these trust funds are now reported in the Contracts & Grants and Auxiliaries budget entities. Refer to the Operating Budget Summary Publication overview section for details.

	UF	FSU	FAMU	USF	FAU	UWF	UCF	FIU	UNF	FGCU	NCF	FPU
Instruction & Research												
General Academic Instruction	50.80%	47.88%	40.65%	44.88%	39.6%	41.11%	47.20%	40.37%	45.71%	40.3%	34.76%	27.69%
Individual or Project Research	4.71%	4.47%	0.14%	2.53%	1.84%	0.28%	5.38%	4.99%	1.05%	0.55%	0.00%	1.81%
Public Service	0.16%	0.07%	0.21%	0.10%	0.18%	0.07%	0.14%	0.07%	0.08%	0.30%	0.00%	0.00%
Academic Advising	0.09%	1.53%	1.09%	2.08%	1.81%	0.45%	2.69%	1.71%	1.96%	2.24%	0.00%	0.89%
Computing Support	4.51%	5.00%	0.04%	6.06%	4.11%	3.93%	3.97%	2.87%	5.11%	0.15%	2.55%	10.80%
Academic Administration	11.08%	6.27%	10.99%	10.30%	11.00%	9.96%	4.72%	11.13%	6.22%	7.67%	2.76%	8.76%
Total	71.34%	65.22%	53.13%	65.95%	58.40%	55.80%	64.10%	61.14%	60.12%	54.93%	40.07%	49.94%
Acad. Infrastructure Support Orgs.												
Total	0.07%	0.00%	0.00%	0.21%	0.21%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Institutes & Research Centers												
Total	1.13%	0.92%	0.49%	1.25%	3.50%	10.08%	1.92%	1.92%	0.74%	1.51%	0.00%	3.31%
Plant Operations & Maintenance												
Plant Administration	0.38%	1.78%	2.64%	0.57%	0.87%	1.15%	3.52%	0.94%	0.89%	1.62%	1.38%	6.31%
Utilities	2.97%	4.02%	4.97%	3.69%	3.04%	3.84%	2.77%	3.05%	2.91%	2.31%	2.81%	1.95%
Building Maintenance	3.03%	2.45%	1.73%	3.06%	1.49%	1.19%	0.01%	4.83%	6.05%	2.72%	8.12%	0.27%
Custodial Services	1.96%	2.45%	1.99%	1.89%	2.68%	2.09%	1.40%	2.17%	2.27%	1.01%	2.67%	0.00%
Total	8.34%	10.70%	11.34%	9.21%	8.09%	8.27%	7.70%	10.99%	12.13%	7.67%	14.98%	8.54%
Admin. Dir. & Support Services												
General Administration	7.79%	9.46%	19.70%	9.17%	15.50%	13.67%	13.37%	10.60%	12.85%	22.87%	24.11%	25.52%
Radio/TV												
Public Broadcasting Services	0.17%	0.34%	0.00%	0.20%	0.00%	0.52%	0.26%	0.00%	0.00%	0.39%	0.00%	0.00%

	UF	FSU	FAMU	USF	FAU	UWF	UCF	FIU	UNF	FGCU	NCF	FPU	SUS
Instruction & Research													
Positions	3,987.04	2,986.55	820.26	2,126.21	1,575.99	551.31	2,721.51	2,633.53	825.59	707.72	101.63	122.24	19,159.58
General Academic Instruction	\$415,973,474	\$339,070,321	\$81,227,296	\$264,542,039	\$131,050,758	\$58,689,895	\$337,140,281	\$251,912,455	\$673,029,911	\$71,949,177	\$13,024,811	\$13,257,158	\$2,069,510,688
Individual or Project Research	\$42,972,294	\$47,251,145	\$352,353	\$15,593,114	\$4,280,695	\$455,492	\$21,845,375	\$19,411,348	\$2,730,840	,447	\$563	\$0	\$291,104
Public Service	\$1,311,774	\$441,360	\$401,794	\$51,783	\$460,625	\$160,731	\$590,044	\$58,678	\$152,964	\$391,558	\$0	\$0	\$0
Academic Advising	\$1,995,416	\$11,032,969	\$2,648,911	\$11,376,636	\$5,155,547	\$592,841	\$18,073,428	\$12,343,842	\$4,018,994	\$3,115,915	\$0	\$0	\$70,354,499

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	3,340.90		3,635.14		3,626.69		3,640.81		4,010.97		3,987.04	
General Academic Instruction	\$389,914,399	47.98%	\$421,987,885	51.97%	\$440,903,860	46.74%	\$434,936,034	50.85%	\$445,393,057	50.80%	\$441,151,974	43.83%
Individual or Project Research	\$47,172,915	5.80%	\$36,173,131	4.45%	\$43,507,608	4.61%	\$37,165,790	4.35%	\$41,282,218	4.71%	\$42,972,294	4.15%

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

State University System
Educational and General
Comparative Statement of University

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

Florida State University		2017-18		2018-19		2019-20		2020-21		Actual 2021-22		Estimated 2022-23	
		Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
Museums & Galleries													
	Positions	38.75		40.00		40.05		41.00		39.83		52.13	
	Cost	\$2,956,758	0.48%	\$3,134,007	0.50%	\$3,345,100	0.55%	\$3,639,434	0.61%	\$3,206,421	0.50%	\$3,549,792	0.50%
Student Services													
	EEO/Minority Students												
	Positions	0.00		0.00		0.00							
	Cost	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
	Financial Aid												
	Positions	25.00		26.00		22.50		22.50		0.00		0.00	
	Cost	\$28,579,619	4.62%	\$33,291,744	5.30%	\$27,902,977	4.62%	\$31,784,526	5.30%	\$34,056,296	5.33%	\$28,723,691	4.62%
	Career Placement												
	Positions	32.06		31.73		31.72		31.64					
	Cost	\$2,402,606	0.39%	\$2,424,195	0.39%	\$2,591,458	0.43%	\$2,547,755	0.43%	\$0	0.00%		
	Other Student Services												
	Positions	209.05		225.82		235.64		244.55		298.60		328.13	
	Cost	\$21,294,319	3.44%	\$21,327,343	3.39%	\$24,028,570	3.98%	\$22,596,670	3.77%	\$27,608,115	4.32%	\$29,014,641	4.32%
	Summary Student Services												
	Total Positions	266.11		283.55		289.86		298.69		298.60		328.13	

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

Florida A&M University	2017-18		2018-19		2019-20		2020-21		Actual 2021-22		Estimated 2022-23	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
Museums & Galleries												
Positions	4.00		4.00		4.00		4.19		4.19		4.00	
Cost	\$344,587	0.21%	\$353,370	0.22%	\$380,333	0.20%	\$377,398	0.21%	\$212,183	0.12%	\$440,280	0.22%
Student Services												
EEO/Minority Students												
Positions	0.00						0.00				0.00	
Cost	\$0	0.00%		0.00%		0.00%	\$0	0.00%		0.00%		0.00%
Financial Aid												
Positions	16.64		16.64		15.64		15.31					
Cost	\$9,758,804	6.03%	\$9,813,097	6.04%	\$9,310,721	4.96%	\$10,815,308	6.11%	\$9,584,783	5.37%	\$6,565,896	
Career Placement												
Positions	5.00		5.00		10.00		10.00					
Cost	\$322,539	0.20%	\$349,577	0.21%	\$492,896	0.26%	\$642,190	0.36%		0.00%		0.00%
Other Student Services												
Positions	43.08		72.59		93.28		96.28		125.43		125.43	
Cost	\$3,478,270	2.15%	\$4,693,954	2.89%	\$7,850,031	4.19%	\$8,219,359	4.64%	\$9,763,595	5.47%	\$11,235,864	
Summary Student Services												
Total Positions	64.72		94.23		118.92		121.59		125.43		125.43	
Total	\$13,559,613	8.38%	\$14,856,628	9.14%	\$17,653,648	9.41%	\$19,676,857	11.11%	\$19,348,378	10.84%	\$17,801,760	9.00%
Intercollegiate Athletics												
Positions	5.39		5.80		5.84		5.84		7.65		7.65	
E&G Cost - Title IX	\$774,960	0.48%	\$723,625	0.45%	\$1,466,815	0.78%	\$1,315,239	0.74%	\$1,780,938	1.00%	\$1,796,521	1.00%
E&G Cost - Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Educational & General												
	\$161,885,377	100.00%	\$162,595,484	100.00%	\$187,550,936	100.00%	\$177,061,225	100.00%	\$178,425,884	100.00%	\$197,539,469	100.00%
Total Positions												
	1,377.98		1,384.40		1,450.67		1,434.52		1,484.46		1,485.52	

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
Instruction & Research												
Positions	2,291.23		2,325.71		2,319.03		2,257.35		2,116.62		2,126.21	
General Academic Instruction	\$224,393,617	41.18%	233,655,860.00	41.11%	241,000,419.00	43.32%	\$245,059,855	45.62%	\$243,814,846	44.88%	4,542,036	42.78%
Individual or Project Research	\$17,091,835	3.14%	17,350,947.00	3.05%	15,460,697.00	2.78%	\$15,544,734	2.89%	\$13,747,047	2.53%	\$15,593,215	2.52%
Public Service	\$1,075,525	0.20%	1,161,907.00	0.20%	100,041.00	0.02%	\$145,870	0.03%	\$529,908	0.10%	\$51,783	0.05%
Academic Advising	\$10,730,466	1.97%	10,812,284.00	1.90%	10,764,725.00	1.94%	\$10,077,432	1.88%	\$11,315,612	2.08%	\$11,376,636	2.08%
Computing Support	\$32,409,421	5.95%	33,039,030.00	5.81%	32,329,636.00	5.81%	\$37,266,215	6.94%	\$32,910,656	6.06%	\$31,058,863	5.78%

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

Florida Atlantic University		2017-18		2018-19		2019-20		2020-21		Actual 2021-22		Estimated 2022-23	
		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		2.00		2.00		3.00	
	Cost	\$0	0.00%	\$0	0.00%	\$5,485	0.00%	\$225,013	0.07%	\$199,767	0.06%	\$193,100	0.06%
Student Services													
	EEO/Minority Students												
	Positions	4.35		5.35		4.72		4.50					
	Cost	\$294,830	0.10%	\$335,588	0.11%	\$353,345	0.12%	\$299,748	0.10%		0.00%		0.00%
	Financial Aid												
	Positions	17.13		14.53		17.42		20.14		27.20		25.80	
	Cost	\$15,926,204	5.45%	\$15,514,940	5.21%	\$16,882,765	5.56%	18,484,328.00	6.10%	\$18,443,207	5.89%	\$26,246,560	
	Career Placement												
	Positions	19.00		22.50		22.50		23.00					

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

University of West Florida	2017-18		2018-19		2019-20		2020-21		Actual 2021-22		Estimated 2022-23	
	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	5.39		14.14		14.42		14.58					
Cost	\$502,876	0.27%	\$1,066,846	0.63%	\$1,101,435	0.78%	\$872,439	0.66%		0.00%		0.00%
Financial Aid												
Positions	12.06		10.10		11.10		12.40		0.00		0.00	
Cost	\$3,919,515	2.12%	\$3,816,181	2.27%	\$4,000,325	2.84%	\$3,776,032	2.86%	\$2,773,493	2.19%	\$2,446,889	1.92%
Career Placement												
Positions	9.70		8.03		7.65		8.00					
Cost	\$692,637	0.38%	\$714,561	0.43%	\$743,137	0.53%	\$641,307	0.49%		0.00%		0.00%
Other Student Services												
Positions	73.33		68.94		71.04		56.66		80.47		80.61	
Cost	\$6,962,343	3.77%	\$7,029,469	4.18%	\$5,847,289	4.16%	\$4,594,884	3.48%	\$7,074,763	5.59%	\$7,032,516	5.55%
Summary Student Services												
Total Positions	100.48		101.21		104.21		91.64		80.47		80.61	
Total	\$12,077,371	6.54%	\$12,627,057	7.51%	\$11,692,186	8.31%	\$9,884,662	7.48%	\$9,848,256	7.78%	\$9,479,405	7.5%
Intercollegiate Athletics												
Positions	12.00		12.00		12.00		11.45		10.06		9.98	
E&G Cost - Title IX	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$669,118	0.51%	\$665,949	0.53%	\$715,005	0.56%

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

12.1097,18

University of Central Florida

2017-18

	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
Instruction & Research												
Positions	2,542.67		2,679.05		2,693.61		2,756.39		2,790.73		2,721.51	
General Academic Instruction	\$277,519,306	44.82%	\$294,117,688	44.88%	\$301,129,541	42.89%	\$299,424,630	46.03%	\$318,789,044	47.20%	\$337,144,884	48.84%
Individual or Project Research	\$36,325,100	5.87%	\$44,599,323	6.81%	\$42,895,341	6.11%	\$39,583,208	6.09%	\$36,363,028	5.38%	\$21,845,375	3.02%
Public Service	\$1,722,810	0.28%	\$1,602,364	0.24%	\$1,478,051	0.21%	\$1,207,810	0.19%	\$964,452	0.14%	\$590,044	0.08%
Academic Advising	\$14,265,463	2.30%	\$17,190,264	2.62%	\$16,284,741	2.32%	\$16,151,872	2.48%	\$18,169,234	2.69%	\$18,073,428	0.25%
Computing Support	\$17,465,001	2.82%	\$19,960,758	3.05%	\$20,441,466	2.91%	\$25,719,658	3.95%	\$26,847,102	3.97%	\$29,442,895	0.41%
Academic Administration	\$26,469,296	4.27%	\$33,357,877	5.09%	\$34,805,444	4.96%	\$27,368,191	4.21%	\$31,850,712	4.72%	\$46,143,533	0.64%
Total	\$373,766,976	60.36%	\$410,828,274	62.69%	\$417,034,584	59.40%	\$409,455,369	62.95%	\$432,983,572	64.10%	\$453,235,556	66.12%
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	54.12		21.00		72.93		77.03		78.68		75.18	
Cost	\$11,785,089	1.90%	\$12,973,626	1.98%	\$11,929,729	1.70%	\$11,971,172	1.84%	\$12,983,892	1.92%	\$12,097,603	1.75%
Plant Operations & Maintenance												
Positions	424.50		453.38		452.77		402.68		356.68		335.61	
Plant Administration	\$44,082,102	7.12%	\$20,106,829	3.07%	\$46,822,046	6.67%	\$31,770,362	4.88%	\$23,789,369	3.52%	\$23,011,601	0.32%
Utilities	\$14,839,443	2.40%	\$17,039,942	2.60%	\$16,634,247	2.37%	\$16,735,142	2.57%	\$18,695,876	2.77%	\$20,694,508	0.29%
Building Maintenance	\$208,982	0.03%	\$591,727	0.09%	\$771,887	0.11%	\$1,458,484	0.22%	\$69,009	0.01%	\$108,000	0.00%
Custodial Services	\$10,125,391	1.64%	\$10,982,190	1.68%	\$11,687,967	1.66%	\$9,730,814	1.50%	\$9,439,554	1.40%	\$10,907,290	0.15%
Total	\$69,255,918	11.18%	\$48,720,688	7.43%	\$75,916,147	10.81%	\$59,694,802	9.18%	\$51,993,808	7.70%	\$54,721,399	0.75%
Admin. Dir. & Support Services												
Positions	693.29		704.74		709.45		744.87		766.22		736.23	
General Administration	\$80,339,532	12.97%	\$95,410,511	14.56%	\$100,869,936	14.37%	\$79,640,040	12.24%	\$90,319,160	13.37%	\$85,965,809	12.45%
Radio/TV												
Positions	38.00		37.00		37.00		37.00		37.00		37.00	
Public Broadcasting Services	\$2,593,495	0.42%	\$4,587,867	0.70%	\$2,341,325	0.33%	\$1,565,945	0.24%	\$1,753,594	0.26%	\$1,596,914	0.23%
Library/Audio Visual												
Positions	149.00		146.00		149.00		152.80		150.80		152.82	
Libraries	\$14,465,423	2.34%	\$14,846,080	2.27%	\$15,738,548	2.24%	\$15,899,011	2.44%	\$16,800,095	2.49%	\$17,890,233	0.25%
Audio Visual Services	\$1,955,964	0.32%	\$2,044,295	0.31%	\$2,237,438	0.32%	\$1,820,497	0.28%	\$1,351,766	0.20%	\$1,382,801	0.02%
Total	\$16,421,387	2.65%	\$16,890,375	2.58%	\$17,975,986	2.56%	\$17,719,508	2.72%	\$18,151,861	2.69%	\$19,273,034	0.27%

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

Florida Gulf Coast University	2017-18		2018-19		2019-20		2020-21		Actual 2021-22		Estimated 2022-23	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
Instruction & Research												
Positions	633.40		642.52		726.87		702.82		710.61		707.72	
General Academic Instruction	\$64,107,715	47.05%	\$71,772,536	45.75%	\$76,975,487	45.71%	\$77,937,480	45.54%	\$78,898,147	44.03%	\$71,949,795	44.95%
Individual or Project Research	\$278,090	0.20%	\$1,434,049	0.91%	\$1,059,488	0.63%	\$921,097	0.54%	\$978,640	0.55%	\$563,447	0.33%
Public Service	\$469,500	0.34%	\$556,984	0.36%	\$447,973	0.27%	\$534,517	0.31%	\$535,729	0.30%	\$391,558	0.24%
Academic Advising	\$2,667,479	1.96%	\$3,759,798	2.40%	\$4,456,325	2.65%	\$4,414,372	2.58%	\$4,018,240	2.24%	\$3,115,915	1.92%
Computing Support	\$1,539,215	1.13%	\$2,553,966	1.63%	\$338,547	0.20%	\$1,047,272	0.61%	\$260,542	0.15%	\$748,850	0.46%
Academic Administration	\$7,093,030	5.21%	\$7,312,037	4.66%	\$8,286,985	4.92%	\$9,806,272	5.73%	\$13,742,475	7.67%	\$12,241,858	7.52%
Total	\$76,155,029	55.89%	\$87,389,370	55.70%	\$91,564,805	54.37%	\$94,661,010	55.31%	\$98,433,773	54.93%	\$89,010,805	54.47%
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	2.68		4.00		12.80		12.74		17.99		18.98	
Cost	\$532,216	0.39%	\$1,010,683	0.64%	\$1,802,325	1.07%	\$2,352,013	1.37%	\$2,712,236	1.51%	\$2,446,579	1.29%
Plant Operations & Maintenance												
Positions	48.00		48.00		49.00		50.00		51.00		50.00	
Plant Administration	\$1,590,383	1.17%	\$4,433,060	2.83%	\$3,048,067	1.81%	\$2,342,436	1.37%	\$2,911,154	1.62%	\$2,478,136	1.25%
Utilities	\$3,947,360	2.90%	\$3,904,612	2.49%	\$3,688,822	2.19%	\$3,935,405	2.30%	\$4,136,775	2.31%	\$4,586,780	2.42%
Building Maintenance	\$4,482,287	3.29%	\$5,252,351	3.35%	\$7,229,512	4.29%	\$4,015,317	2.35%	\$4,875,323	2.72%	\$2,198,630	1.11%
Custodial Services	\$1,618,557	1.19%	\$1,623,512	1.03%	\$1,691,116	1.00%	\$1,951,271	1.14%	\$1,814,382	1.01%	\$1,951,877	1.03%
Total	\$11,638,587	8.54%	\$15,213,535	9.70%	\$15,657,517	9.30%	\$12,244,429	7.15%	\$13,737,634	7.67%	\$11,215,423	5.74%
Admin. Dir. & Support Services												
Positions	224.67		226.25		261.31		260.09		272.94		278.09	
General Administration	\$27,373,554	20.09%	\$31,718,651	20.22%	\$37,534,412	22.29%	\$37,826,304	22.10%	\$40,987,138	22.87%	\$67,092,862	35.39%
Radio/TV												
Positions	6.52		6.22		6.22		6.22		6.73		8.76	
Public Broadcasting Services	\$670,462	0.49%	\$669,961	0.43%	\$701,436	0.42%	\$779,202	0.46%	\$703,270	0.39%	\$506,660	0.27%
Library/Audio Visual												
Positions	43.50		43.50		36.50		35.00		35.00		36.00	
Libraries	\$5,903,345	4.33%	\$5,631,317	3.59%	\$5,101,443	3.03%	\$6,672,796	3.90%	\$5,587,122	3.12%	\$4,546,282	2.42%
Audio Visual Services	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total	\$5,903,345	4.33%	\$5,631,317	3.59%	\$5,101,443	3.03%	\$6,672,796	3.90%	\$5,587,122	3.12%	\$4,546,282	2.42%

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

Florida Gulf Coast University	2017-18		2018-19		2019-20		2020-21		Actual 2021-22		Estimated 2022-23	
	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	11.22		10.55		10.38		12.88					
Cost	\$811,216	0.60%	\$669,970	0.43%	\$703,393	0.42%	\$873,295	0.51%		0.00%		0.00%
Financial Aid												
Positions	11.70		11.64		11.72		10.90					
Cost	\$4,030,970	2.96%	\$5,065,419	3.23%	\$5,415,435	3.22%	\$5,907,401	3.45%		0.00%		0.00%
Career Placement												
Positions	7.00		10.00		8.00		9.00					
Cost	\$355,049	0.26%	\$495,378	0.32%	\$413,013	0.25%	\$648,947	0.38%		0.00%		0.00%
Other Student Services												
Positions	97.78		101.81		96.87		99.24		136.43		146.04	
Cost	\$8,794,715	6.45%	\$9,024,670	5.75%	\$9,520,937	5.65%	\$9,181,904	5.36%	\$17,024,445	9.50%	\$14,785,021	9.50%
Summary Student Services												
Total Positions	127.70		134.00		126.97		132.02		136.43		146.04	
Total	\$13,991,950	10.27%	\$15,255,437	9.72%	\$16,052,778	9.53%	\$16,611,547	9.71%	\$17,024,445	9.50%	\$14,785,021	9.50%
Intercollegiate Athletics												
Positions	0.00		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%	\$0	0.00%
E&G Cost - Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Educational & General												
	\$136,265,143	100.00%	\$156,888,954	100.00%	\$168,414,716	100.00%	\$171,147,301	100.00%	\$179,185,618	100.00%	603,589	100.00%
Total Positions	1,086.47		1,104.49		1,219.67		1,198.89		1,230.70		1,245.59	

State University System
Educational and General
Comparative Statement of University

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

Florida International University		2017-18		2018-19		2019-20		2020-21		Actual 2021-22		Estimated 2022-23	
		Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
Museums & Galleries													
	Positions	46.42		54.79		49.59		51.27		51.44		58.49	
	Cost	\$3,629,468	0.73%	\$4,389,151	0.83%	\$4,525,820	0.82%	\$3,891,852	0.70%	\$4,016,193	0.70%	\$4,627,571	0.81%
Student Services													
	EEO/Minority Students												
	Positions	9.00		9.00		11.87		9.89					
	Cost	\$641,983	0.13%	\$594,053	0.11%	\$589,011	0.11%	\$494,271	0.09%		0.00%		0.00%
	Financial Aid												
	Positions	12.65		19.64		18.15		16.65					
	Cost	\$32,855,532	6.62%	\$39,405,857	7.44%	\$41,529,302	7.56%	\$43,258,972	7.81%	\$42,619,480	7.40%	\$40,023,570	
	Career Placement												
	Positions	17.56		20.50		27.58		27.58					
	Cost	\$1,236,163	0.25%	\$1,234,184	0.23%	\$1,585,959	0.29%	\$1,818,211	0.33%		0.00%		0.00%
	Other Student Services												
	Positions	201.46		215.06		207.90		208.28		265.51		272.87	
	Cost	\$16,166,614	3.26%	\$16,668,900	3.15%	\$18,146,188	3.30%	\$18,084,505	3.27%	\$22,349,007	3.88%	\$23,755,041	
	Summary Student Services												
	Total Positions	240.67		264.20		265.50		262.40		265.51		272.87	
	Total	\$50,900,292	10.26%	\$57,902,994	10.93%	\$61,850,460	11.26%	\$63,655,959	11.50%	\$64,968,487	11.29%	\$63,778,611	
Intercollegiate Athletics													
	Positions	0.00		0.00		0.00		0.00		0.00		0.00	
	E&G Cost - Title IX	\$481,205	0.10%	\$481,205	0.09%	\$481,205	0.09%	\$481,205	0.09%		0.00%		0.00%
	E&G Cost - Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Educational & General		\$496,324,686	100.00%	\$529,674,823	100.00%	\$549,165,493	100.00%	\$553,700,824	100.00%	\$575,587,477	100.00%	685,568,000	100.00%

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	Expenditures	% of total
Instruction & Research												
Positions	132.04		138.97		146.17		118.39		118.39		122.24	
General Academic Instruction	\$7,908,500	23.82%	\$8,234,462	22.22%	\$9,011,921	24.74%	\$9,159,169	25.89%	\$10,097,830	27.69%	\$13,257,158	34.11%
Individual or Project Research	\$3,241,293	9.76%	\$3,039,711	8.20%	\$2,984,686	8.19%	\$1,083,976	3.06%	\$658,493	1.81%	\$291,104	0.75%
Public Service	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Academic Advising	\$248,684	0.75%	\$363,805	0.98%	\$292,774	0.80%	\$221,270	0.63%	\$323,026	0.89%	\$0	0.00%
Computing Support	\$4,173,374	12.57%	\$4,826,807	13.02%	\$4,862,352	13.35%	\$4,896,214	13.84%	\$3,938,003	10.80%	\$7,013,254	18.11%
Academic Administration	\$1,883,409	5.67%	\$3,231,857	8.72%	\$3,493,626	9.59%	\$3,258,267	9.21%	\$3,195,070	8.76%	\$3,234,205	8.27%
Total	\$17,455,260	52.58%	\$19,696,642	53.14%	\$20,645,359	56.68%	\$18,618,896	52.63%	\$18,212,422	49.94%	\$23,795,721	61.12%
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%

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

Florida Polytechnic University	2017-18		2018-19		2019-20		2020-21		Actual 2021-22		Estimated 2022-23	
	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	0.00		0.00		0.00		0.00		0.00		0.00	
Cost	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Financial Aid												
Positions	2.00		3.50		2.50		0.00		0.00			
Cost	\$237,846	0.72%	\$257,005	0.69%	\$306,685	0.84%	\$50,000	0.14%	\$0	0.00%	\$50,000	0.14%
Career Placement												
Positions	0.00		0.25		0.25		0.00		0.00			
Cost	\$0	0.00%	\$41,340	0.11%	\$28,607	0.08%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Student Services												
Positions	20.00		22.40		27.99		31.00		31.00		40.61	
Cost	\$3,198,406	9.63%	\$3,069,018	8.28%	\$3,403,231	9.34%	\$3,602,171	10.18%	\$4,170,898	11.44%	\$6,800,100	19.72%
Summary Student Services												
Total Positions	22.00		26.15		30.74		31.00		31.00		40.61	
Total	\$3,436,252	10.35%	\$3,367,363	9.09%	\$3,738,523	10.26%	\$3,652,171	10.32%	\$4,170,898	11.44%	\$6,850,100	19.72%
Intercollegiate Athletics												
Positions	0.00		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%	\$0	0.00%
E&G Cost - Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Educational & General												
	\$33,197,913	100.00%	\$37,063,097	100.00%	\$36,427,501	100.00%	\$35,376,216	100.00%	\$36,468,458	100.00%	\$48,039,200	100.00%
Total Positions												
	254.44		257.49		265.22		240.23		240.23		265.31	

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	640.02		635.77		661.61		671.16		658.95		706.76	
General Academic Instruction	\$78,883,618	41.17%	\$73,055,600	37.70%	\$70,439,776	36.75%	\$70,742,299	48.67%	\$73,159,141	46.70%	\$75,134,858	48.58%
Individual or Project Research	\$10,172,424	5.31%	\$10,822,435	5.59%	\$9,870,921	5.15%	\$10,569,648	7.27%	\$9,989,931	6.38%	\$10,153,239	6.29%
Public Service	\$149,366	0.08%	\$94,095	0.05%	\$85,010	0.04%	\$0	0.00%	\$22,820	0.01%	\$22,993	0.01%
Computing Support	\$87,131	0.05%	\$53,358	0.03%	\$230,228	0.12%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Academic Administration	\$19,954,837	10.41%	\$23,159,100	11.95%	\$24,230,253	12.64%	\$19,730,084	13.57%	\$19,598,508	12.51%	\$22,649,190	14.04%
Total	\$109,247,376	57.02%	\$107,184,588	55.31%	\$104,856,188	54.70%	\$101,042,031	69.52%	\$102,770,400	65.60%	\$107,960,205	66.93%
Plant Operations & Maintenance												
Positions	225.08		230.31		226.95		223.50		216.89		215.76	
Plant Administration	\$5,222,528	2.73%	\$4,934,258	2.55%	\$4,712,174	2.46%	\$4,966,626	3.42%	\$3,737,423	2.39%	\$7,431,312	4.61%
Utilities	\$9,959,581	5.20%	\$11,433,023	5.90%	\$11,598,426	6.05%	\$8,213,673	5.65%	\$17,794,888	11.36%	\$9,931,232	6.16%
Building Maintenance	\$7,943,941	4.15%	\$8,446,355	4.36%	\$8,285,319	4.32%	\$8,135,153	5.60%	\$10,633,669	6.79%	\$7,209,217	4.47%
Custodial Services	\$5,633,712	2.94%	\$5,971,529	3.08%	\$6,291,450	3.28%	\$6,217,009	4.28%	\$6,154,654	3.93%	\$7,116,830	4.41%
Total	\$28,759,762	15.01%	\$30,785,165	15.89%	\$30,887,369	16.11%	\$27,532,461	18.94%	\$38,320,634	24.46%	\$31,688,591	19.64%
Admin. Dir. & Support Services												
Positions	144.83		161.30		166.18		104.78		115.28		116.96	
General Administration	\$17,348,509	9.05%	\$18,002,365	9.29%	\$18,069,538	9.43%	\$8,944,890	6.15%	\$8,312,498	5.31%	\$8,380,759	5.20%
Teaching Hospital & Allied Clinics												
Positions	263.46		237.60		214.58		41.53		48.95		80.21	

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	280.78		275.53		261.10		265.25		238.55		306.04	
	General Academic Instruction	\$38,268,107	74.91%	\$37,499,261	73.04%	\$37,686,919	74.19%	\$36,389,372	74.27%	\$35,070,463	73.65%	\$39,517,155	77.29%
	Individual or Project Research	\$151,111	0.30%	\$946,917	1.84%	\$912,627	1.80%	\$906,132	1.85%	\$815,892	1.71%	\$678,968	1.33%

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	792.15		781.05		816.74		805.81		796.33		831.74	
General Academic Instruction	\$89,849,514	59.56%	\$85,985,221	52.36%	\$83,563,169	55.41%	\$77,793,649	53.02%	\$76,870,988	53.18%	\$104,702,535	72.2%
Individual or Project Research	\$20,012,547	13.27%	\$22,614,071	13.77%	\$18,684,227	12.39%	\$22,273,643	15.18%	\$24,564,169	16.99%	\$20,312,905	14.5%
Public Service	\$75,115	0.05%	\$72,670	0.04%	\$62,448	0.04%	\$12,072	0.01%	\$0	0.00%	\$0	0.00%
Academic Advising	\$707,303	0.47%	\$863,082	0.53%	\$909,441	0.60%	\$1,048,984	0.71%	\$1,573,387	1.09%	\$1,990,045	1.14%
Computing Support	\$7,388,623	4.90%	\$10,581,084	6.44%	\$9,319,214	6.18%	\$8,794,593	5.99%	\$8,997,837	6.22%	\$8,749,928	4.99%
Academic Administration	\$13,635,035	9.04%	\$17,416,631	10.61%	\$13,143,735	8.72%	\$15,245,904	10.39%	\$9,462,191	6.55%	\$9,989,138	5.70%
Total	\$131,668,137	87.28%	\$137,532,759	83.75%	\$125,682,234	83.34%	\$125,168,845	85.31%	\$121,468,572	84.03%	\$145,744,458	83.14%
Institutes & Research Centers												
Positions	0.00		0.00		0.00		0.00		0.00		0.00	
Cost	\$0	0.00%	\$0	0.00%	\$27,496	0.02%	\$274	0.00%	\$0	0.00%	\$5,000	0.00%
Plant Operations & Maintenance												
Positions	6.71		6.32		6.54		5.40		12.53		13.5	
Plant Administration	\$263,917	0.17%	\$271,344	0.17%	\$257,228	0.17%	\$216,542	0.14%	\$4,694,424	3.25%	\$4,105,399	2.34%
Utilities	\$2,192,463	1.45%	\$2,187,622	1.33%	\$2,034,617	1.35%	\$2,243,100	1.53%	\$2,021,066	1.40%	\$2,486,552	1.42%
Building Maintenance	\$5,816,930	3.86%	\$4,052,939	2.47%	\$9,225,602	6.12%	\$2,519,380	1.72%	\$2,886,806	2.00%	\$1,992,669	1.14%
Custodial Services	\$162,785	0.11%	\$301,739	0.18%	\$317,872	0.21%	\$315,148	0.21%	\$292,940	0.20%	\$222,775	0.13%
Total	\$8,436,095	5.59%	\$6,813,644	4.15%	\$11,835,319	7.85%	\$5,294,170	3.60%	\$9,895,236	6.85%	\$8,807,395	5.02%

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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
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Institutes & Research Centers

Positions
Cost

798.11

777.91

780.57

790.06

939.64

1,254.22

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	199.24		225.65		209.54		212.24		211.77		193.29	
General Academic Instruction	\$23,136,973	49.30%	\$19,981,905	43.51%	\$22,402,558	46.31%	\$22,172,606	49.37%	\$26,032,455	51.09%	\$22,851,654	51.4%
Individual or Project Research	\$1,417,685	3.02%	\$2,139,332	4.66%	\$1,838,596	3.80%	\$1,678,821	3.74%	\$2,676,263	5.25%	\$497,000	1.01%
Public Service	(\$93,841)	-0.20%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Academic Advising	\$0	0.00%	\$0	0.00%	\$750,000	1.55%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Computing Support	\$3,695,031	7.87%	\$3,815,418	8.31%	\$3,755,602	7.76%	\$3,326,410	7.41%	\$4,287,370	8.41%	\$3,912,037	7.96%
Academic Administration	\$7,640,258	16.28%	\$8,061,552	17.55%	\$8,204,739	16.96%	\$7,355,831	16.38%	\$6,801,596	13.35%	\$7,571,442	15.41%
Total	\$35,796,106	76.28%	\$33,998,207	74.03%	\$36,951,495	76.39%	\$34,533,668	76.90%	\$39,797,684	78.11%	\$34,831,633	70.90%
Plant Operations & Maintenance												

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
Instruction & Research												
Positions	110.08		86.74		86.99		86.00		97.66		116.31	
General Academic Instruction	\$12,097,502	85.09%	\$13,908,152	86.33%	\$10,816,196	84.40%	\$12,698,928	88.68%	\$12,806,233	85.56%	\$16,012,374	75.28%
Individual or Project Research	\$180,541	1.27%	\$75,389	0.47%	\$100,082	0.78%	\$213,430	1.49%	\$119,951	0.80%	\$111,696	0.52%
Public Service	\$0	0.00%	\$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%	\$0	0.00%
Computing Support	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Academic Administration	\$326,115	2.29%	\$552,120	3.43%	\$506,370	3.95%	\$438,881	3.06%	\$512,373	3.42%	\$3,505,229	16.48%
Total	\$12,604,158	88.65%	\$14,535,661	90.22%	\$11,422,648	89.13%	\$13,351,239	93.23%	\$13,438,557	89.78%	\$19,629,299	92.00%
Academic Infrastructure Support Orgs.												
Positions	0.00		0.00		0.00		0.00		0.00		0.00	
	15.49	13.4(65.7i0)-13.1(0)j82507.62 -1[i]%	ar83.3(40604,)13.471.296125.0041	Tc 283.9(ar83.3(4%)-5324.7101.296126.0041	Tc 293.9(ar83.3(40604,)138771.296126.0041	Tc 273.9(ar83.3(4%)-						

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

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
Instruction & Research								
Positions	0.00		7.00		9.00		8.00	
General Academic Instruction	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Individual or Project Research	\$12,379,000	100.00%	\$4,158,796	100.00%	\$5,808,117	100.00%	\$8,984,565	100.00%
Public Service	\$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%
Computing Support	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Academic Administration	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total	\$12,379,000	100.00%	\$4,158,796	100%	\$5,808,117	100.00%	\$8,984,565	100.00%
Academic Infrastructure Support Orgs.								
Positions	0.00		0.00		0.00		0.00	
Cost	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Institutes & Research Centers								
Positions	0		0		0		0	
Cost	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Plant Operations & Maintenance								
Positions	0.00		0.00		0.00		0.00	
Plant Administration	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Utilities	\$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%
Custodial Services	\$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%

State University System
Educational and General
Comparative Statement of University

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

USF-CYBERSECURITY	Actual 2021-22		Estimated 2022-23	
	Expenditures	% of total	Expenditures	% of total
Instruction & Research				
Positions				
General Academic Instruction				
Individual or Project Research				
Public Service				
Academic Advising				
Computing Support				
Academic Administration				
Total	\$0	0.00%	\$0	0.00%
Institutes & Research Centers				
Positions	0		7.87	
Cost	\$0		\$20,500,000	100.00%
Plant Operations & Maintenance				
Positions				
Plant Administration				
Utilities				
Building Maintenance				
Custodial Services				
Total	\$0	0.00%	\$0	0.00%
Student Services				
EEO/Minority Students				
Positions				
Cost				
Financial Aid				
Positions				
Cost				
Career Placement				
Positions				
Cost				
Other Student Services				
Positions				
Cost				
Summary Student Services				
Total Positions	0.00		0.00	
Total	\$0		\$0	0.00%
Intercollegiate Athletics				
Positions				
E&G Cost - Title IX				
E&G Cost - Other				
Total Educational & General				
	\$0		\$20,500,000	100.00%
Total Positions				
	0.00		7.87	

BOARD OF GOVERNORS
GENERAL OFFICE

BOARD OF GOVERNORS
GENERAL OFFICE

<u>APPROPRIATION CATEGORY</u>	2021	2022 ACTUAL EXPENDITURES	2022	2023 ESTIMATED EXPENDITURES
<u>EXECUTIVE DIRECTION & SUPPORT SERVICES:</u>				
SALARIES AND BENEFITS	\$	7,174,145	\$	7,735,672
OTHER PERSONAL SERVICES EXPENSES	\$	45,684	\$	73,952
OPERATING CAPITAL OUTLAY	\$	578,208	\$	893,781
CONTRACT SERVICES	\$	2,716	\$	17,732
HUMAN RESOURCES	\$	477,244	\$	857,903
RISK MANAGEMENT INSURANCE	\$	19,868	\$	19,868
NORTHWEST REGIONAL DATA CENTER	\$	9,287	\$	9,287
BOG PROJECTS	\$	349,859	\$	349,859
	\$	5,000,000	\$	5,500,000
TOTAL EXECUTIVE DIRECTION & SUPPORT SERVICES: \$ 13,657,011 \$ 15,458,054				
<u>TOTAL BY FUND</u>				
GENERAL REVENUE	\$	12,734,483	\$	14,353,805
FACILITIES CONSTRUCTION ADMIN TRUST FUND	\$	922,528	\$	1,083,920
OPERATIONS MAINTENANCE TRUST FUND	\$	0	\$	20,329
TOTAL: \$ 13,657,011 \$ 15,458,054				

CONTRACTS AND GRANTS

CONTRACTS AND GRANTS

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

Each university has established a budget to support anticipated grant activities for

UNIVERSITY	2021-2022 POSITIONS	2021-2022 ACTUAL EXPENDITURES	2022-2023 POSITIONS	2022-2023 ESTIMATED EXPENDITURES	EXPENDITURES % CHANGE FROM 2021-2022 TO 2022-2023
UNIVERSITY OF FLORIDA	5,110.49	\$ 1,856,725,232	5,801.70	\$ 1,663,131,105	-10.43%
FLORIDA STATE UNIVERSITY	1,135.08	\$ 295,333,453	1,032.07	\$ 291,879,979	-1.17%
FLORIDA A&M UNIVERSITY	510.70	\$ 136,563,155	511.44	\$ 120,998,519	-11.40%
UNIVERSITY OF SOUTH FLORIDA	2,171.15	\$ 514,189,437	1,920.43	\$ 487,559,305	-5.18%
FLORIDA ATLANTIC UNIVERSITY	383.37	\$ 76,034,535	383.83	\$ 89,152,183	17.25%
UNIVERSITY OF WEST FLORIDA	112.19	\$ 40,343,828	111.51	\$ 35,791,163	-11.28%

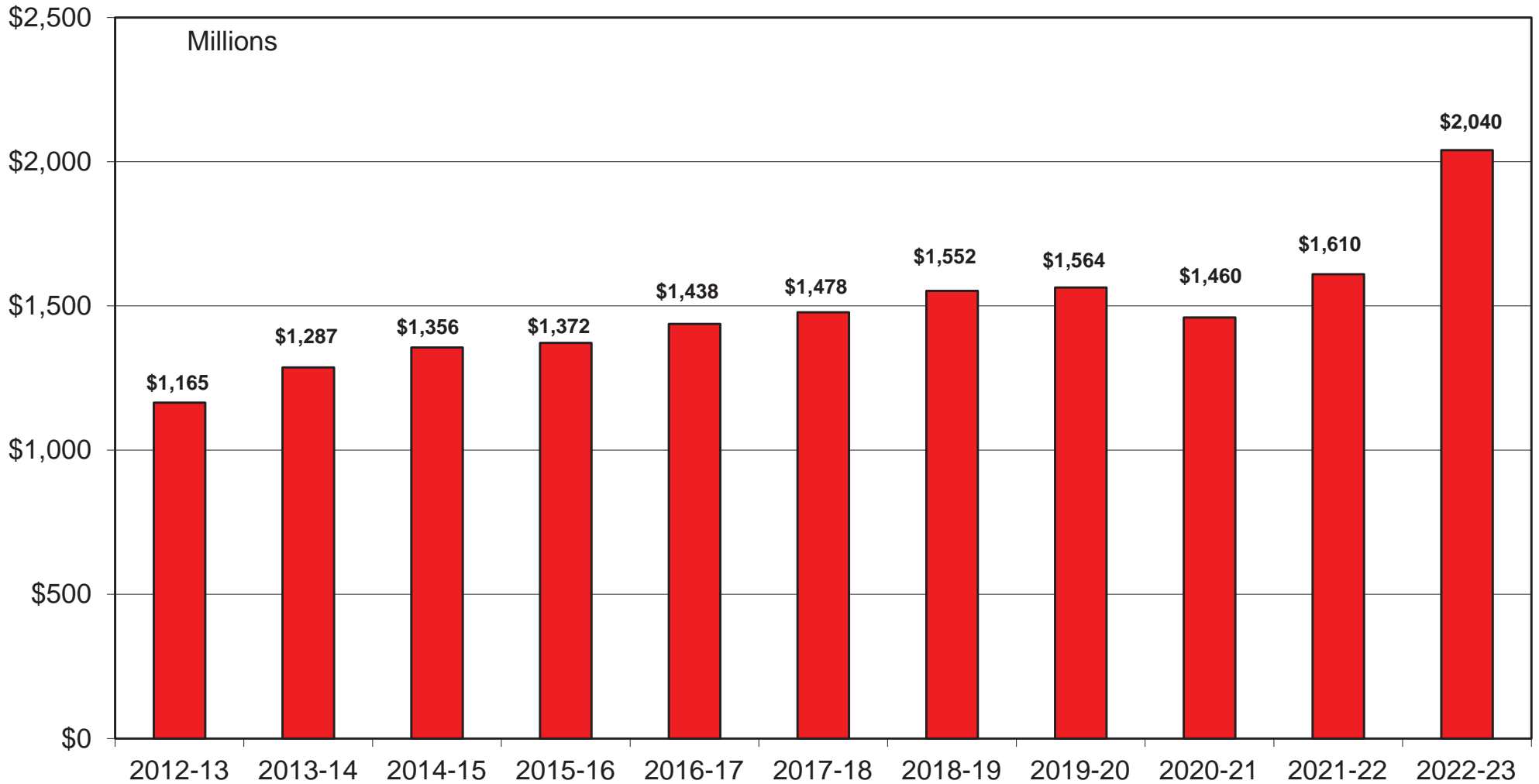
AUXILIARY ENTERPRISES

AUXILIARY

UNIVERSITY	2021-2022 POSITIONS	2021-2022 ACTUAL EXPENDITURES	2022-2023 POSITIONS	2022-2023 ESTIMATED EXPENDITURES	EXPENDITURES % CHANGE FROM 2021-2022 TO 2022-2023
UNIVERSITY OF FLORIDA	1,622.91	\$ 434,925,690	1,738.50	\$ 448,579,566	3.14%
FLORIDA STATE UNIVERSITY	1,433.50	\$ 286,459,182	1,492.68	\$ 466,775,035	62.95%
FLORIDA A&M UNIVERSITY	159.67	\$ 25,418,676	159.67	\$ 50,516,566	98.74%
UNIVERSITY OF SOUTH FLORIDA	870.02	\$ 187,958,832	918.35	\$ 238,445,188	26.86%
FLORIDA ATLANTIC UNIVERSITY	642.29	\$ 115,546,389	636.72	\$ 158,710,894	37.36%
UNIVERSITY OF WEST FLORIDA	157.35	\$ 28,076,451	159.57	\$ 33,050,294	17.72%
UNIVERSITY OF CENTRAL FLORIDA	1,634.00	\$ 213,251,121	1,635.42	\$ 266,178,759	24.82%
FLORIDA INTERNATIONAL UNIVERSITY	1,114.95	\$ 230,320,760	1,158.83	\$ 269,941,286	17.20%
UNIVERSITY OF NORTH FLORIDA	358.09	\$ 51,814,567	358.09	\$ 62,989,066	21.57%
FLORIDA GULF COAST UNIVERSITY	115.52	\$ 25,710,274	143.67	\$ 29,517,759	14.81%
NEW COLLEGE OF FLORIDA	21.65	\$ 5,723,933	18.15	\$ 6,843,148	19.55%
FLORIDA POLYTECHNIC UNIVERSITY Y-10---		.6(A)7.6R,A			

State University System of Florida Auxiliary Expenditures

Actual 2012-13 through 2021-22; Estimated 2022-23



**STATE UNIVERSITY SYSTEM OF FLORIDA
LOCAL FUNDS
2022-2023**

	2021-2022 ACTUAL <u>EXPENDITURES</u>	2022-2023 ESTIMATED <u>EXPENDITURES</u>	EXPENDITURES % CHANGE FROM 2021-2022 <u>TO 2022-2023</u>
Student Activity	\$ 111,394,726	\$ 137,944,001	23.83%
Student Financial Aid	\$ 2,656,074,725	\$ 2,468,655,896	-7.06%
Concessions	\$ 3,704,649	\$ 5,015,556	35.39%
Intercollegiate Athletics	\$ 485,792,459	\$ 491,806,014	1.24%
Technology Fee	\$ 44,895,333	\$ 80,403,818	79.09%
Board Approved Fees	\$ 3,047,416	\$ 4,568,973	49.93%
Self-Insurance Programs	\$ 21,919,046	\$ 27,215,326	24.16%
Total	\$ 3,326,828,354 =====	\$ 3,215,609,584 =====	-3.34% =====

The Local Funds budget entity for the universities contains operating resources for the seven specific areas above. The Universities have established budget to support anticipated growth for these operations. A total estimated budget for 2022-2023 of \$3,215,609,584, a 3.34 percent decrease over actual 2021-22 expenditures, has been established.

**STATE UNIVERSITY SYSTEM OF FLORIDA
STUDENT ACTIVITIES
2022-2023**

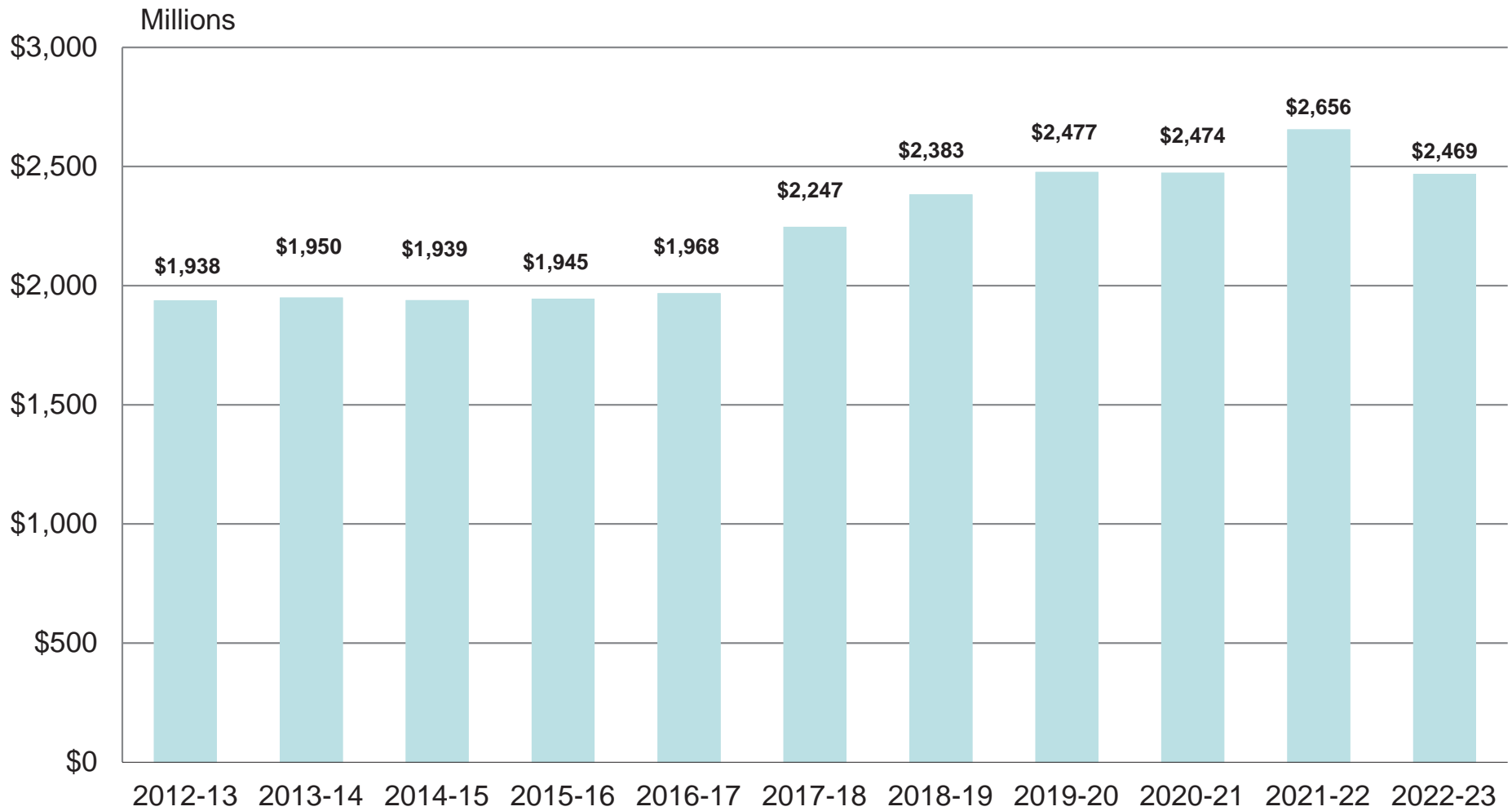
<u>UNIVERSITY</u>	2021-2022 ACTUAL EXPENDITURES	2022-2023 ESTIMATED EXPENDITURES	EXPENDITURES % CHANGE FROM 2021-2022 TO 2022-2023
University of Florida	\$ 20,641,725	\$ 23,409,451	13.41%
Florida State University	\$ 13,169,972	\$ 16,910,687	28.40%
Florida A&M University	\$ 1,412,322	\$ 1,026,283	-27.33%
University of South Florida	\$ 18,254,882	\$ 26,124,912	43.11%
Florida Atlantic University	\$ 5,153,791	\$ 7,656,430	48.56%
University of West Florida	\$ 2,289,270	\$ 2,820,913	23.22%
University of Central Florida	\$ 22,137,675	\$ 26,614,346	20.22%
Florida International University	\$ 17,700,967	\$ 21,105,082	19.23%
University of North Florida	\$ 5,359,511	\$ 6,648,701	24.05%
Florida Gulf Coast University	\$ 4,623,783	\$ 4,868,931	5.30%
New College of Florida	\$ 364,459	\$ 273,264	-25.02%
Florida Polytechnic University	\$ 286,369	\$ 485,001	69.36%
	-----	-----	-----
Total	\$ 111,394,726	\$ 137,944,001	23.83%
	=====	=====	=====

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

<u>UNIVERSITY</u>	2021-2022 ACTUAL <u>EXPENDITURES</u>	2022-2023 ESTIMATED <u>EXPENDITURES</u>	EXPENDITURES % CHANGE FROM 2021-2022 <u>TO 2022-2023</u>
University of Florida	\$ 605,660,685	\$ 576,850,439	-4.76%
Florida State University	\$ 259,419,292	\$ 224,612,559	-13.42%
Florida A&M University	\$ 37,064,357	\$ 42,758,921	15.36%
University of South Florida	370,594,386		

State University System of Florida Financial Aid Expenditures

Actual 2012-13 through 2021-22; Estimated 2022-23



<u>UNIVERSITY</u>	2021-2022 ACTUAL <u>EXPENDITURES</u>	2022-2023 ESTIMATED <u>EXPENDITURES</u>	EXPENDITURES % CHANGE FROM 2021-2022 <u>TO 2022-2023</u>
University of Florida	\$ 717,709	\$ 611,602	-14.78%
Florida State University	\$ 328,736	\$ 610,597	85.74%

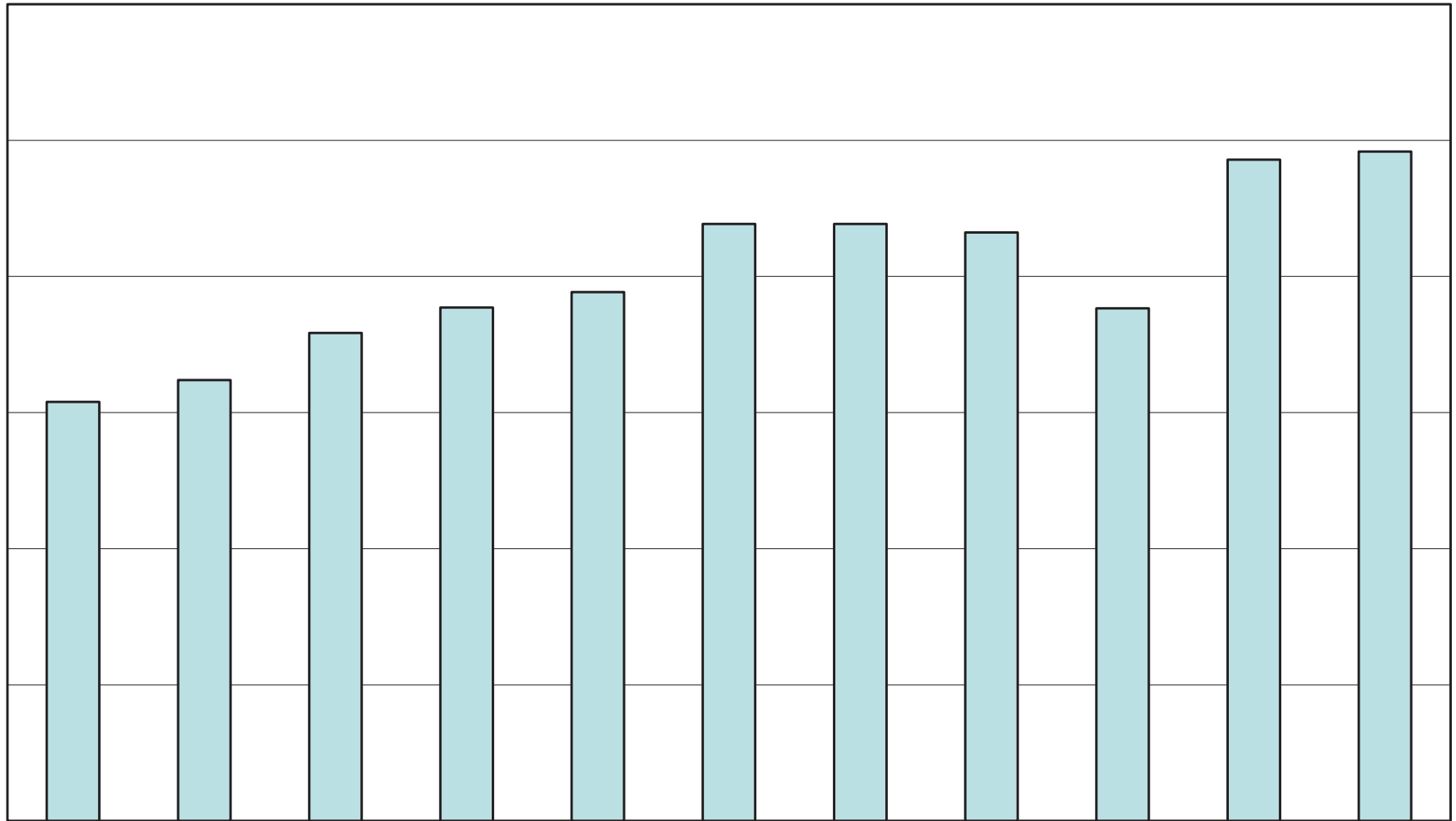
**STATE UNIVERSITY SYSTEM OF FLORIDA
INTERCOLLEGIATE ATHLETICS
2022-2023**

<u>UNIVERSITY</u>	2021-2022 ACTUAL EXPENDITURES	2022-2023 ESTIMATED EXPENDITURES	EXPENDITURES % CHANGE FROM 2021-2022 TO 2022-2023
University of Florida	\$ 172,237,268	\$ 156,490,352	-9.14%
Florida State University	\$ 96,977,858	\$ 106,348,023	9.66%
Florida A&M University	\$ 9,897,185	\$ 10,668,256	7.79%
University of South Florida	\$ 50,664,858	\$ 54,193,998	6.97%
Florida Atlantic University	\$ 26,898,364	\$ 30,887,694	14.83%
University of West Florida	\$ 7,104,598	\$ 6,618,778	-6.84%
University of Central Florida	\$ 66,600,134	\$ 68,504,195	2.86%
Florida International University	\$ 31,039,074	\$ 32,642,607	5.17%
University of North Florida	\$ 11,667,584	\$ 11,525,837	-1.21%
Florida Gulf Coast University	\$ 12,430,246	\$ 13,504,593	8.64%
Florida Polytechnic University	\$ 275,290	\$ 421,681	53.18%
	-----	-----	-----
Total	\$ 485,792,459	\$ 491,806,014	1.24%
	=====	=====	=====

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

State University System of Florida Intercollegiate Athletic Expenditures

Actual 2012-13 through 2021-22; Estimated 2022-23



STATE UNIVERSITY SYSTEM OF FLORIDA
TECHNOLOGY FEE
2022-2023

<u>UNIVERSITY</u>	2021-2022 ACTUAL <u>EXPENDITURES</u>	2022-2023 ESTIMATED <u>EXPENDITURES</u>	EXPENDITURES % CHANGE FROM 2021-2022 <u>TO 2022-2023</u>
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State University System of Florida Technology Fee Expenditures

**STATE UNIVERSITY SYSTEM OF FLORIDA
BOARD APPROVED FEES
2022-2023**

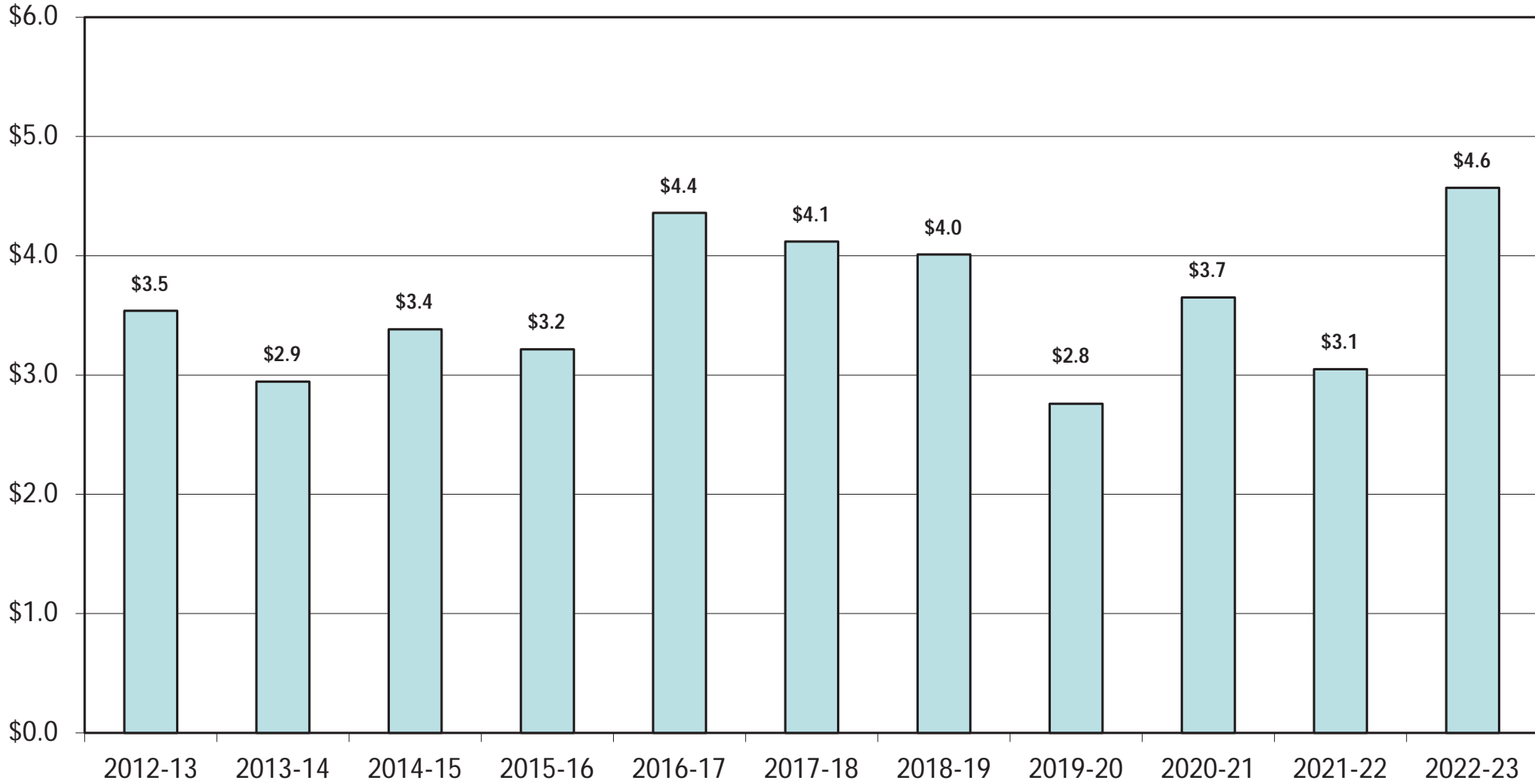
<u>UNIVERSITY</u>	2021-2022 ACTUAL <u>EXPENDITURES</u>	2022-2023 ESTIMATED <u>EXPENDITURES</u>	EXPENDITURES % CHANGE FROM 2021-2022 <u>TO 2022-2023</u>
Florida A&M University	\$ -	\$ -	0.00%
University of South Florida	\$ 224,927	\$ 1,549,740	589.00%
University of West Florida	\$ 248,263	\$ 199,487	-19.65%
Florida International University	\$ 346,922	\$ 422,600	21.81%
University of North Florida	\$ 2,203,090	\$ 2,378,396	7.96%
New College of Florida	\$ 24,214	\$ 18,750	-22.57%
	-----	-----	-----
Total	\$ 3,047,416	\$ 4,568,973	49.93%
	=====	=====	=====

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

State University System of Florida Board-Approved Fees Expenditures

Actual 2012-13 through 2021-22; Estimated 2022-23

Millions

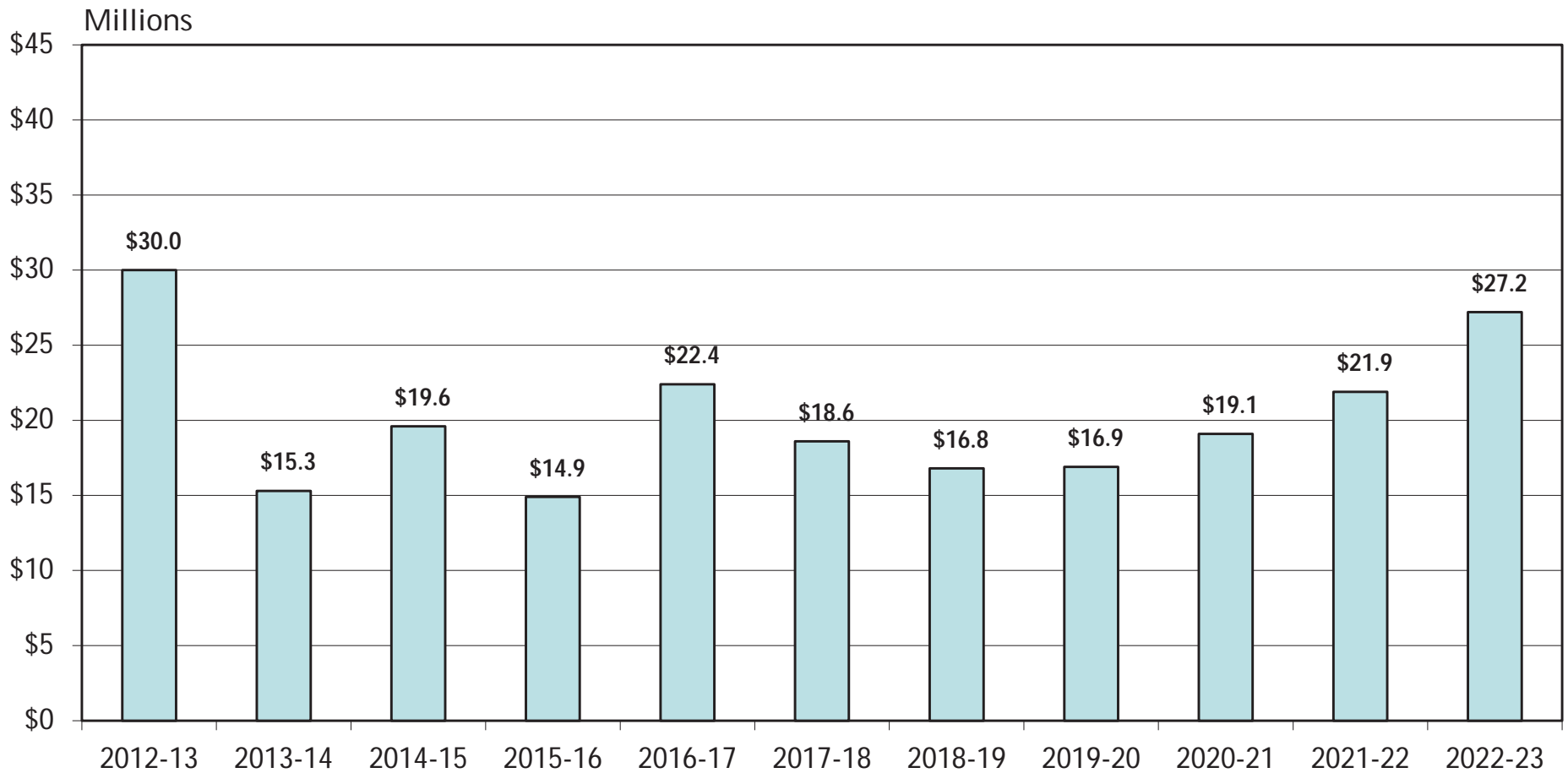


<u>UNIVERSITY</u>	2021-2022 ACTUAL EXPENDITURES	2022-2023 ESTIMATED EXPENDITURES	EXPENDITURES % CHANGE FROM 2021-2022 TO 2022-2023
University of Florida	\$ 14,074,971	\$ 19,560,098	38.97%
University of South Florida	\$ 3,304,217	\$ 3,368,564	1.95%
University of Central Florida	\$ 1,051,824	\$ 598,630	-43.09%
Florida International University	\$ 3,488,034	\$ 3,688,034	5.73%
	-----	-----	-----
Total	\$ 21,919,046	\$ 27,215,326	24.16%
	=====	=====	=====

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 2012-13 through 2021-22; Estimated 2022-23



FACULTY PRACTICE PLANS

FACULTY PRACTICE PLANS

The Faculty Practice Plan budget contains data related to not for profit corporations organized to collect and distribute to the University of Florida, University of

