

State University System of Florida

OPERATING BUDGET

Summary

Fiscal Year 2008-2009



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



FLORIDA BOARD OF GOVERNORS

OVERVIEW

2008-09 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 2008-09 operating budget.

The 2008-09 operating budget reports for the universities were approved by the Board of Governors at the September 25, 2008 Board meeting.

The universities have developed their Operating Budgets for each budget entity in accordance with statutory authority, the 2008 General Appropriations Act (GAA), and the information contained in the 2008-09 Allocation Summary and Workpapers. When developing their operating budget report, universities utilize traditional appropriation categories and have budget flexibility during the development stage.

The data presented in this report represents information pertaining to the State University System before the 2008-09 legislative budget reductions. 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 2008-09.

The Educational and General (E&G) budget entity reflects the allocation of funds appropriated by the 2008 Legislature and previously appropriated trust funds. There are three sources of state funding in the 2008-09 GAA: the General Revenue Fund, the Educational Enhancement Trust Fund (Lottery), and the Phosphate Research Trust Fund.

For 2008-09, the Legislature approved a 6% undergraduate tuition increase, beginning with the fall 2008 semester – an increase of \$4.64 (from \$77.39 to \$82.03 per credit hour). The Board of Governors subsequently adopted a 6% undergraduate tuition increase. In addition, on May 8, 2008, the Board of Governors authorized universities who qualify as a level I or level II institution or have at least \$100 M in total research and development expenditures - pursuant to Regulation 7.001 (13) - to establish a differential tuition fee that should not exceed \$6.96 per student credit hour. Institutions authorized to charge the additional supplemental fee consists of UF, FSU and USF. Revenues from this fee shall be used for improving the quality of direct undergraduate instruction and support services.

Although the base funding support for the university system has been reduced, the 2008-2009 funded enrollment plan remains approximately the same. Funded enrollment for 2007-08 was 194,331 full-time

equivalent (FTE) students and medical professionals, while 2008-09 funded enrollment is 194,518 FTE students and medical professionals. This reflects minimal growth of 187 FTE students. This increase in funded FTE students provides for continued implementation of the FAMU and FIU law schools, as well as FSU medical education initiatives. Additional tuition of \$24.2 M resulting from the 6% undergraduate increase is anticipated to partially offset the reduction of base general revenue funding.

House Bill 7135 establishes the Florida Energy Systems Consortium to promote collaboration among the State University System experts for the purpose of sharing energy-related expertise and assisting in the development and implementation of a comprehensive, long-term, environmentally compatible, sustainable, and efficient energy strategic plan for the state. \$50 M is provided in Section 29 of the GAA for supporting the Consortium. The January 2009 special session reduced the appropriation for the Consortium by \$12.5 M.

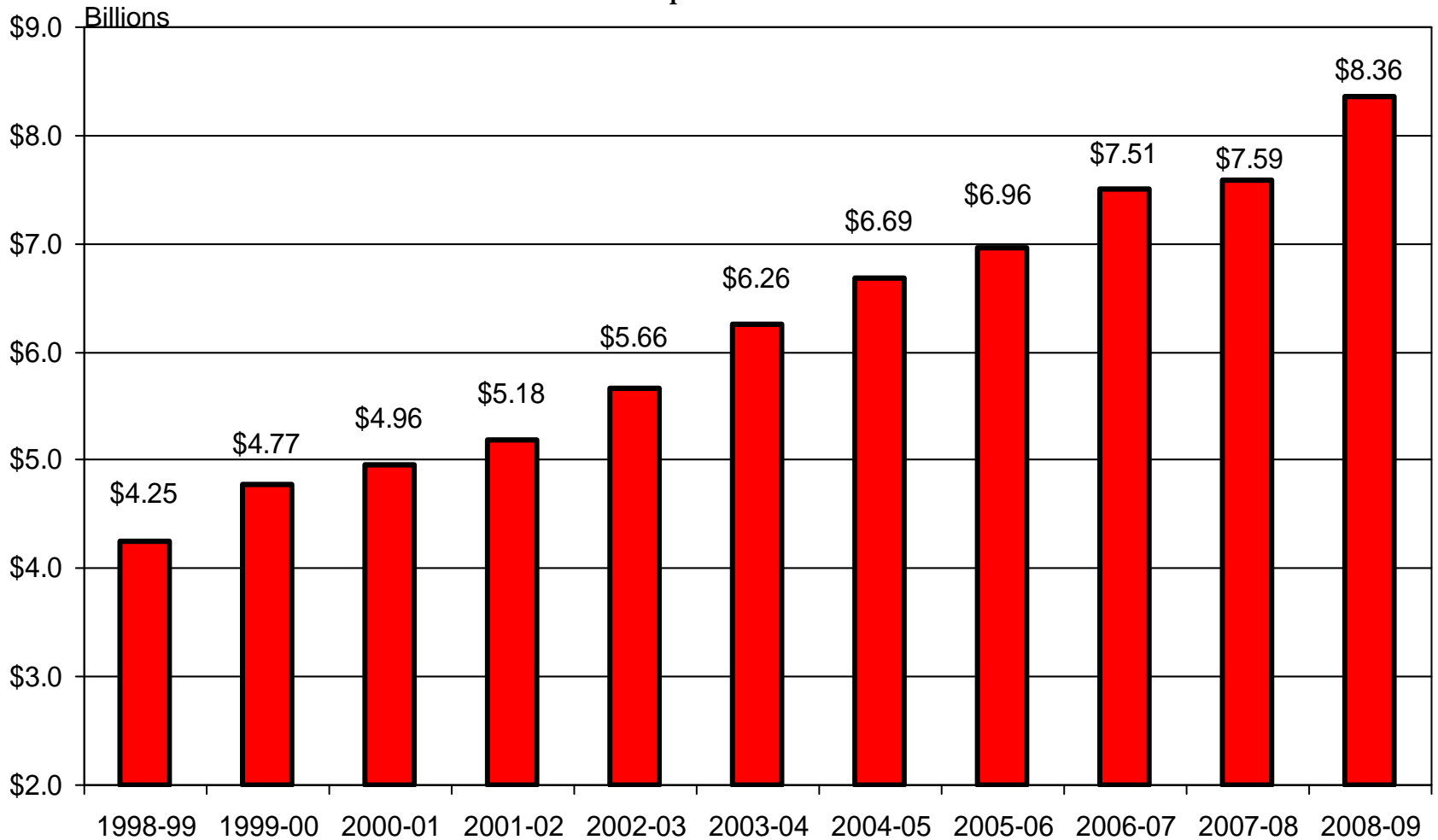
Section 29 of the GAA also provides \$24.6 M in support of two new Centers of Excellence. FIU received \$10 million for the Center for Hurricane Damage Mitigation and Product Development, while FSU received \$14.6 million for the Center for Advanced Aero-Propulsion.

State funding in support of the H. Lee Moffitt Cancer Center and the Institute of Human and Machine Cognition are being distributed directly to the centers by the Board of Governors for 2008-09.

Virtual Campus funding of \$334,026 previously included in USF's base has been transferred into a unique grants and aids category entitled "Distance Learning". Funds are to be distributed by the Board of Governors directly to the Florida Distance Learning Consortium.

State University System of Florida All Budget Entities

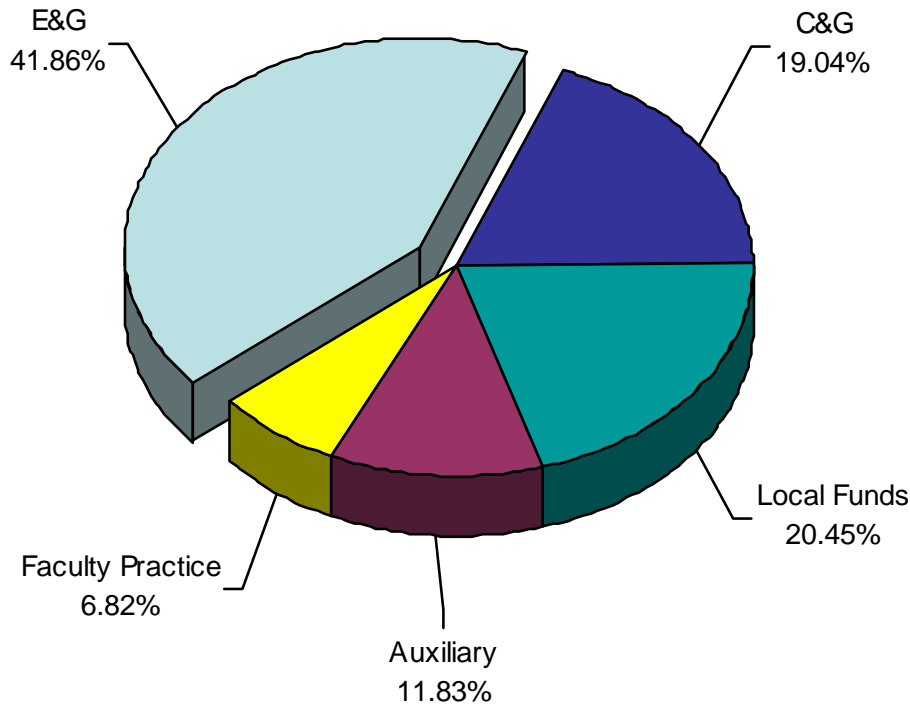
Actual Expenditures 1998-1999 through 2007-2008
Estimated Expenditures 2008-2009



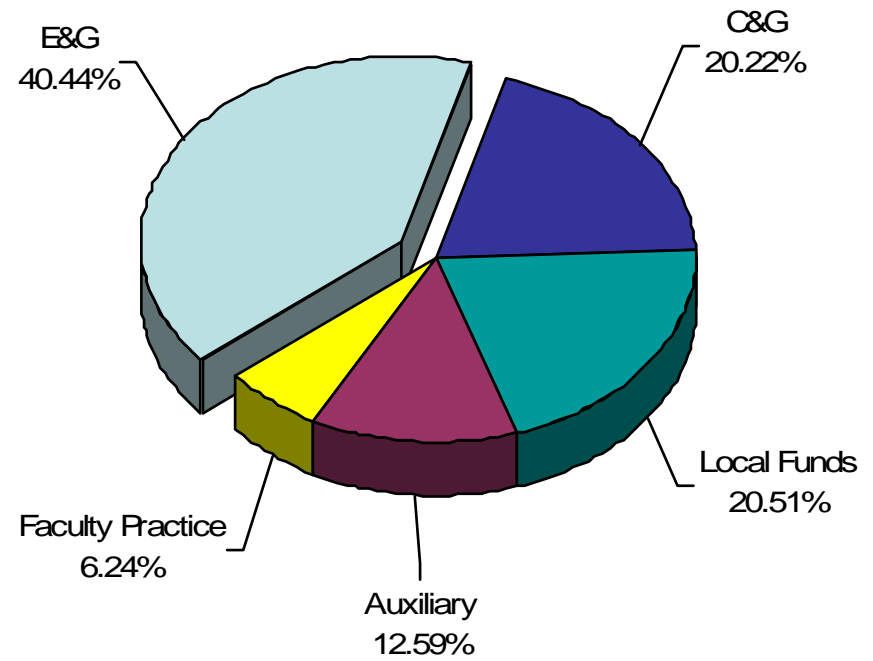
Includes special units, contracts & grants, auxiliaries, local funds, and faculty practice plans.

Operating Funds

Percentage of Total Expenditures by Budget Entity



Total Expenditures: \$7,597,510,245
Actual 2007-2008



Total Expenditures: \$8,365,063,797
Estimated 2008-2009

**STATE UNIVERSITY SYSTEM OF FLORIDA
TOTAL POSITIONS AND EXPENDITURES
2007-2008 AND 2008-2009**

	EDUCATIONAL 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 2007-2008												
UNIVERSITY OF FLORIDA	5,196.61	\$552,637,228	4,864.61	\$653,723,998	1,464.11	\$277,634,546	111.22	\$440,782,455			11,636.55	\$1,924,778,227
FLORIDA STATE UNIVERSITY	4,225.32	\$396,985,637	1,516.19	\$182,149,137	1,056.55	\$195,347,866	299.52	\$169,731,981			7,097.58	\$944,214,621
FLORIDA A&M UNIVERSITY	1,679.59	\$159,953,347	489.20	\$50,196,078	150.40	\$19,623,461	63.27	\$41,739,809			2,382.46	\$271,512,695
UNIVERSITY OF SOUTH FLORIDA	3,478.00	\$354,692,171	1,500.84	\$280,127,987	447.11	\$88,954,074	160.43	\$271,943,609			5,586.38	\$995,717,841
FLORIDA ATLANTIC UNIVERSITY	2,956.20	\$235,533,903	533.88	\$46,713,360	369.50	\$55,440,496	115.41	\$118,193,013			3,974.99	\$455,880,772
UNIVERSITY OF WEST FLORIDA	1,077.50	\$90,303,352	119.82	\$19,050,660	75.89	\$11,413,157	48.05	\$44,575,538			1,321.26	\$165,342,707
UNIVERSITY OF CENTRAL FLORIDA	4,692.66	\$369,078,631	584.26	\$108,897,931	506.29	\$100,487,232	282.49	\$282,364,032			6,065.70	\$860,827,826
FLORIDA INTERNATIONAL UNIVERSITY	2,859.55	\$315,068,774	725.74	\$78,256,135	546.88	\$100,479,217	93.10	\$93,748,434			4,225.27	\$587,552,560
UNIVERSITY OF NORTH FLORIDA	1,408.04	\$123,211,839	195.17	\$10,882,966	165.70	\$26,151,260	95.38	\$38,203,601			1,864.29	\$198,449,666
FLORIDA GULF COAST UNIVERSITY	783.48	\$76,477,808	139.02	\$13,776,913	93.46	\$16,944,655	45.12	\$14,805,314			1,061.08	\$122,004,690
NEW COLLEGE OF FLORIDA	238.08	\$21,373,205	4.69	\$1,148,358	20.35	\$5,200,301	2.00	\$3,785,230			265.12	\$31,507,094
SELF INSURANCE PROGRAMS (UF-HSC AND USF-HSC)								\$32,257,190			0.00	\$32,257,190

**Educational
& General¹**

**Contracts
& Grants²**

Auxiliaries³

Student Act.

Fin. Aid

Concessions

Athletics

Faculty

STATE UNIVERSITY SYSTEM OF FLORIDA
2008-2009 Operating Budget
Summary Schedule I

	<u>Educational & General¹</u>	<u>Contracts & Grants²</u>	<u>Auxiliaries³</u>	<u>Local Fund⁴</u>					<u>Faculty Practice⁵</u>	<u>Summary</u>
				<u>Student Act.</u>	<u>Fin. Aid</u>	<u>Concessions</u>	<u>Athletics</u>	<u>Self-Ins.</u>		
43										
44 <u>Non-Operating Expenditures</u>										
45 Transfers	\$7,628,380	\$106,353,960	\$171,158,882	\$43,566,713	\$12,304,184	\$705,627	\$9,915,197	\$0	\$175,159,497	\$526,792,440
46 Fixed Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000,000	\$0	\$0	\$1,000,000
47 Carryforward	\$268,901,873	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$268,901,873
48 Other ⁷	\$200,000	\$21,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$21,200,000
49 Total Non-Operating Expenditures	\$276,730,253	\$127,353,960	\$171,158,882	\$43,566,713	\$12,304,184	\$705,627	\$10,915,197	\$0	\$175,159,497	\$817,894,313
50										
51 Ending Fund Balance	\$299,853,157	\$546,950,199	\$575,054,940	\$39,722,199	\$69,286,328	\$3,801,447	\$49,311,438	\$64,332,035	\$144,890,377	\$1,793,202,120
52										
53 Fund Balance Increase / Decrease	(\$253,902,705)	\$22,478,735	(\$28,758,208)	(\$7,886,975)	(\$18,804,743)	(\$407,730)	(\$4,925,372)	\$7,348,161	(\$9,415,733)	(\$294,274,570)
54 Fund Balance Percentage Change	-45.85%	4.29%	-4.76%	-16.57%	-21.35%	-9.69%	-9.08%	12.90%	-6.10%	-14.10%

1. The **Educational and General** budget funds the general instruction, research and public service operations of the universities. The largest portion of the system's 2008-2009 beginning fund balance reserves of \$165.7 M is dedicated to meeting the 5% reserve requirement set forth in Section 1011.40(2), F.S. Additionally, millions of dollars have been reserved by the SUS to cover the costs associated with the hiring of faculty, maintenance of facilities and equipment, the implementation and maintenance of each universities' financial software system, various research enhancement programs and initiatives and the potential for budget reduction shortfalls.

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

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

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

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

b. **Financial Aid** - This activity represents the financial aid amounts for which the university is fiscally responsible. Examples include: 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 funds and disbursement to the 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 goods and services. Sufficient fund balances are maintained to provide the necessary support for ongoing athletic activities.

e. **Self-Insurance Program** - These programs at UF, USF and UCF are directed by the respective self-insurance councils and the captive insurance companies (these companies underwrite the risks of its owner and the owner's affiliates.). These activities are supported by premiums charged to the insured individuals and entities (primarily medical faculty and institutions).

5. **Faculty Practice** - The Faculty Practice Plan collects and distributes income from faculty billings for patient services to the University of Florida, Florida State University, University of South Florida, and University of Central Florida Health Science Centers and Medical Schools.

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

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

UNIVERSITY OF FLORIDA
2008-2009 Operating Budget
Summary Schedule I

	Educational & General ¹	IFAS E&G ¹	HSC E&G ¹	Contracts & Grants ²	Auxiliaries ³	Local Fund ⁴					Faculty Practice ⁵	Summary
						Student Act.	Fin. Aid	Concessions	Athletics	Self-Ins.		
1 Beginning Fund Balance	\$57,406,169	\$8,157,940	\$6,801,344	\$284,027,877	\$131,028,614	\$6,135,758	\$15,041,283	\$520,131	\$32,365,408	\$56,983,874	\$110,045,488	\$708,513,886
2												
3 Receipts/Revenues												
4 Lottery	\$36,701,775	\$11,838,821	\$6,776,684									\$55,317,280
5 General Revenue	\$351,639,176	\$123,802,245	\$94,029,499									\$569,470,920
6 Tuition	\$181,810,536		\$26,492,124									\$208,302,660
7 Phosphate Research												\$0
8 US Grants		\$7,870,389		\$307,700,000			\$234,859,175					\$550,429,564
9 City or County Grants												\$0
10 State Grants				\$76,250,826	\$311,919		\$97,429,925		\$451,805			\$174,444,475
11 Other Grants and Donations				\$123,600,000			\$15,305,681		\$32,812,735		\$5,715,596	\$177,434,012
12 Donations/Contrib. Given to the State			\$6,635,107	\$233,600,000								\$240,235,107
13 Transfers	\$403,741			\$8,859,000	\$21,157,724			\$200,000				\$30,620,465
14 Sales of Goods/Services		\$3,317,512	\$10,400,231	\$4,401,592	\$218,035,320				\$49,040,531		\$103,936,969	\$389,132,155
15 Sales of Data Processing Services												\$0
16 Fees	\$2,474,500				\$61,122,136	\$13,293,278	\$10,855,000		\$2,587,000		\$343,075,579	\$433,407,493
17 Miscellaneous Receipts					\$2,514,701	\$2,000			\$204,500		\$200,000	\$2,921,201
18 Rent		\$339,392			\$11,434,205			\$800,000				\$12,573,597
19 Concessions					\$230,000							\$230,000
20 Assessments/Services										\$31,419,225		\$31,419,225
21 Other ⁶	\$5,745,500	\$1,333,645	\$1,137,000	\$16,584,000	\$8,653,505		\$2,268,000		\$1,522,929	\$3,140,000	\$83,704,004	\$124,088,583
22 Total Receipts/Revenues	\$578,775,228	\$148,502,004	\$145,470,645	\$770,995,418	\$323,459,510	\$13,295,278	\$360,717,781	\$1,000,000	\$86,619,500	\$34,559,225	\$536,632,148	\$3,000,026,737
23												
24 Operating Expenditures												
25 Salaries and Benefits	\$450,513,582	\$118,145,850	\$98,631,565	\$311,409,947	\$86,349,936	\$6,356,081			\$31,164,640	\$4,789,384	\$285,105,695	\$1,392,466,680
26 Other Personal Services	\$39,073,867	\$890,321	\$6,375,902	\$125,567,572	\$16,610,504	\$2,438,089			\$1,070,380	\$27,011	\$2,629,504	\$194,683,150
27 Expenses	\$66,719,641	\$26,718,603	\$36,969,674	\$284,775,554	\$173,881,885	\$4,291,108	\$358,952,387	\$824,975	\$41,293,912	\$22,394,669	\$125,093,691	\$1,141,916,099
28 Operating Capital Outlay		\$150,000	\$250,000	\$23,820,000	\$8,786,855	\$210,000			\$645,735		\$12,859,303	\$46,721,893
29 Waivers	\$1,415,510											\$1,415,510
30 Institute of Government												\$0
31 Library Resources	\$9,280,496		\$865,905									\$10,146,401
32 Risk Management	\$1,619,266	\$1,349,690	\$903,782									\$3,872,738
33 Salary Incentive Payments												\$0
34 Law Enforcement Incentive Payments												\$0
35 Financial Aid	\$4,602,866											\$4,602,866
36 Scholarships												\$0
37 Regional Data Centers - SUS												\$0
38 Black Male Explorers Program												\$0
39 Special Category												\$0
40 Finance Expense		\$20,000	\$535,000	\$335,000	\$520,000						\$327,698	\$1,737,698
41 Debt Service					\$8,514,167				\$6,438,920			\$14,953,087
42 Total Operating Expenditures	\$573,225,228	\$147,274,464	\$144,531,828	\$745,908,073	\$294,663,347	\$13,295,278	\$358,952,387	\$824,975	\$80,613,587	\$27,211,064	\$426,015,891	\$2,812,516,122

**Educational
& General¹**

**IFAS
E&G¹**

**HSC
E&G¹**

**Contracts
& Grants²**

Auxiliaries³

Student Act.

Fin. Aid

Local Fund⁴

Concessions

Athletics

Self-Ins.

**Faculty
Practice⁵**

Summary

**Educational
& General**

Medical School

Contracts

Faculty

**Educational
& General**¹

**Medical School
E&G**¹

**Contracts
& Grants**²

Auxiliaries³

Faculty

FLORIDA A&M UNIVERSITY
2008-2009 Operating Budget
Summary Schedule I

	Educational & General ¹	Contracts & Grants ²	Auxiliaries ³	-----Local Fund ⁴ -----				Summary
				Student Act.	Fin. Aid	Concessions	Athletics	
1 Beginning Fund Balance	\$33,609,148	\$6,112,814	\$11,850,794	\$3,680,660	\$2,520,196	\$39,054	\$147,682	\$57,960,348
2								
3 <u>Receipts/Revenues</u>								
4 Lottery	\$11,991,929							\$11,991,929
5 General Revenue	\$107,300,862							\$107,300,862
6 Tuition	\$52,778,244							\$52,778,244
7 Phosphate Research								\$0
8 US Grants		\$44,548,880	\$125,000		\$20,695,567			\$65,369,447
9 City or County Grants					\$33,839,613			\$33,839,613
10 State Grants		\$6,106,914	\$72,000					\$6,178,914
11 Other Grants and Donations								\$0
12 Donations/Contrib. Given to the State								\$0
13 Transfers		\$2,894,526	\$3,164,647					\$6,059,173
14 Sales of Goods/Services								\$0
15 Sales of Data Processing Services								\$0
16 Fees			\$14,537,128	\$2,900,000	\$763,550		\$3,323,100	\$21,523,778
17 Miscellaneous Receipts		\$134,688	\$7,365,830	\$322,570		\$170,000	\$4,454,935	\$12,448,023
18 Rent								\$0
19 Concessions								\$0
20 Assessments/Services								\$0
21 Other ⁶	\$900,000		\$2,825,000					\$3,725,000
22 Total Receipts/Revenues	\$172,971,035	\$53,685,008	\$28,089,605	\$3,222,570	\$55,298,730	\$170,000	\$7,778,035	\$321,214,983
23								
24 <u>Operating Expenditures</u>								
25 Salaries and Benefits	\$125,733,209	\$21,595,902	\$7,972,071	\$457,043	\$347,558		\$3,646,586	\$159,752,369
26 Other Personal Services	\$7,393,230	\$8,397,599	\$1,547,186	\$539,011	\$158,512		\$396,757	\$18,432,295
27 Expenses	\$31,113,039	\$17,542,161	\$10,844,376	\$1,464,880	\$54,732,725	\$140,000	\$3,837,599	\$119,674,780
28 Operating Capital Outlay	\$2,678,284	\$3,853,382	\$531,764	\$27,704	\$10,000			\$7,101,134
29 Waivers	\$130,838							\$130,838
30 Institute of Government								\$0
31 Library Resources	\$1,599,844							\$1,599,844
32 Risk Management	\$1,379,762							\$1,379,762
33 Salary Incentive Payments	\$14,799							\$14,799
34 Law Enforcement Incentive Payments								\$0
35 Financial Aid	\$1,654,278							\$1,654,278
36 Scholarships								\$0
37 Regional Data Centers - SUS	\$73,752							\$73,752
38 Black Male Explorers Program	\$300,000							\$300,000
39 Special Category								\$0
40 Finance Expense								\$0
41 Debt Service			\$2,114,298					\$2,114,298
42 Total Operating Expenditures	\$172,071,035	\$51,389,044	\$23,009,695	\$2,488,638	\$55,248,795	\$140,000	\$7,880,942	\$312,228,149

UNIVERSITY OF SOUTH FLORIDA
2008-2009 Operating Budget
Summary Schedule I

	Educational & General ¹	HSC E&G ¹	Contracts & Grants ²	Auxiliaries ³	-----Local Fund ⁴ -----					Faculty Practice ⁵	Summary
				Student Act.	Fin. Aid	Concessions	Athletics	Self-Ins.			
43											
44 Non-Operating Expenditures											
45 Transfers				\$58,456,493	\$8,180,432	\$6,909,375	\$150,017	\$593,000		\$54,159,465	\$128,448,782
46 Fixed Capital Outlay											\$0
47 Carryforward	\$60,000,000	\$22,721,839									\$82,721,839
48 Other ⁷											\$0
49 Total Non-Operating Expenditures	<u>\$60,000,000</u>	<u>\$22,721,839</u>	<u>\$0</u>	<u>\$58,456,493</u>	<u>\$8,180,432</u>	<u>\$6,909,375</u>	<u>\$150,017</u>	<u>\$593,000</u>	<u>\$0</u>	<u>\$54,159,465</u>	<u>\$211,170,621</u>
50											
51 Ending Fund Balance	<u>\$77,986,596</u>	<u>\$4,472,940</u>	<u>\$78,609,184</u>	<u>\$24,024,957</u>	<u>\$611,341</u>	<u>\$1,513,345</u>	<u>\$48,237</u>	<u>\$607,643</u>	<u>\$0</u>	<u>\$45,061,563</u>	<u>\$232,935,806</u>
52											
53 Fund Balance Increase / Decrease	(\$57,604,954)	(\$21,658,712)	\$6,300,000	(\$68,762,436)	(\$4,401,280)	(\$11,722,820)	(\$292,543)	(\$2,096,983)	\$0	\$808,004	(\$159,431,724)
54 Fund Balance Percentage Change	-42.48%	-82.88%	8.71%	-74.11%	-87.80%	-88.57%	-85.85%	-77.53%	0.00%	1.83%	-40.63%

1. The Educational and General budget funds the general instruction, research and public service operations of the university. The largest portion of the university's 2008-2009 beginning fund balance is dedicated to meeting the 5% reserve requirement set forth in section 1011.40(2), F.S., in the amount of \$23.4 M (includes USF-HSC). Additionally, funds were set aside to support prior period initiatives such as world class scholars, research economic grants, graduate enhancements and various economic development projects. Fund balance reserves have also been established to support obligations such as building and equipment maintenance, UBOT directed institutional reserves, campus security and the implementation and maintainan

UNIVERSITY OF WEST FLORIDA
2008-2009 Operating Budget
Summary Schedule I

	<u>Educational & General¹</u>	<u>Contracts & Grants²</u>	<u>Auxiliaries³</u>	<u>Local Fund⁴</u>			<u>Summary</u>	
				<u>Student Act.</u>	<u>Fin. Aid</u>	<u>Concessions</u>		<u>Athletics</u>
1 Beginning Fund Balance	\$23,259,347	\$5,702,991	\$8,028,152	\$1,775,885	\$4,516,620	\$239,121	\$522,588	\$44,044,704
2								
3 <u>Receipts/Revenues</u>								
4 Lottery	\$6,552,055							\$6,552,055
5 General Revenue	\$60,892,789							\$60,892,789
6 Tuition	\$24,670,678							\$24,670,678
7 Phosphate Research								\$0
8 US Grants		\$9,000,251			\$16,000,000			\$25,000,251
9 City or County Grants		\$408,794						\$408,794
10 State Grants								\$0
11 Other Grants and Donations		\$1,602,529						\$1,602,529
12 Donations/Contrib. Given to the State								\$0
13 Transfers								\$0
14 Sales of Goods/Services		\$1,432,435	\$2,300,000				\$11,000	\$3,743,435
15 Sales of Data Processing Services								\$0
16 Fees			\$4,500,000	\$2,503,298	\$1,250,000		\$3,228,525	\$11,481,823
17 Miscellaneous Receipts		\$4,997,791	\$1,800,000		\$17,600,000	\$135,000	\$428,427	\$24,961,218
18 Rent			\$380,000				\$4,500	\$384,500
19 Concessions								\$0
20 Assessments/Services								\$0
21 Other ⁶	\$400,000	\$114,124	\$2,400,000		\$230,000			\$3,144,124
22 Total Receipts/Revenues	\$92,515,522	\$17,555,924	\$11,380,000	\$2,503,298	\$35,080,000	\$135,000	\$3,672,452	\$162,842,196
23								
24 <u>Operating Expenditures</u>								
25 Salaries and Benefits	\$68,467,473	\$3,997,816	\$2,974,664	\$961,367			\$1,281,598	\$77,682,918
26 Other Personal Services	\$2,402,635	\$1,787,147	\$1,400,603	\$604,273			\$214,378	\$6,409,036
27 Expenses	\$18,567,908	\$11,111,902	\$7,851,202	\$671,925	\$36,000,000	\$125,000	\$912,360	\$75,240,297
28 Operating Capital Outlay	\$226,605	\$532,160	\$289,781				\$3,000	\$1,051,546
29 Waivers								\$0
30 Institute of Government								\$0
31 Library Resources	\$1,080,000							\$1,080,000
32 Risk Management	\$587,763							\$587,763
33 Salary Incentive Payments								\$0
34 Law Enforcement Incentive Payments								\$0
35 Financial Aid	\$783,138							\$783,138
36 Scholarships								\$0
37 Regional Data Centers - SUS								\$0
38 Black Male Explorers Program								\$0
39 Special Category								\$0
40 Finance Expense								\$0
41 Debt Service								\$0
42 Total Operating Expenditures	\$92,115,522	\$17,429,025	\$12,516,250	\$2,237,565	\$36,000,000	\$125,000	\$2,411,336	\$162,834,698

UNIVERSITY OF NORTH FLORIDA
2008-2009 Operating Budget
Summary Schedule I

	<u>Educational & General¹</u>	<u>Contracts & Grants²</u>	<u>Auxiliaries³</u>	<u>Local Fund⁴</u>			<u>Summary</u>
			<u>Student Act.</u>	<u>Fin. Aid</u>	<u>Concessions</u>	<u>Athletics</u>	
43							
44 <u>Non-Operating Expenditures</u>							
45 <u>Transfers</u>		\$314,587	\$5,013,271		\$29,000	\$29,778	\$5,386,636
46 <u>Fixed Capital Outlay</u>							\$0
47 <u>Carryforward</u>	\$18,366,604						\$18,366,604
48 <u>Other⁷</u>							\$0
49 <u>Total Non-Operating Expenditures</u>	\$18,366,604	\$314,587	\$5,013,271	\$0	\$0	\$29,778	\$23,753,240
50							
51 <u>Ending Fund Balance</u>	\$6,604,341	\$4,543,330	\$32,613,680	\$7,163,707	\$4,808,644	\$481,107	\$56,620,505
52							
53 <u>Fund Balance Increase / Decrease</u>							

**Educational
& General**¹

**Contracts
& Grants**²

Auxiliaries³

Student Act.

Fin. Aid

Concessions

Athletics

Summary

NEW COLLEGE OF FLORIDA
2008-2009 Operating Budget
Summary Schedule I

	<u>Educational & General¹</u>	<u>Contracts & Grants²</u>	<u>Auxiliaries³</u>	<u>Student Act.</u>	-----Local Fund ⁴ -----			<u>Summary</u>
					<u>Fin. Aid</u>	<u>Concessions</u>	<u>Athletics</u>	
43								
44 <u>Non-Operating Expenditures</u>								
45 Transfers			\$12,000					\$12,000
46 Fixed Capital Outlay								\$0
47 Carryforward	\$2,966,924							\$2,966,924
48 Other ⁷	\$200,000							\$200,000
49 Total Non-Operating Expenditures	\$3,166,924	\$0	\$12,000	\$0	\$0	\$0	\$0	\$3,178,924
50								
51 Ending Fund Balance	\$1,103,429	\$370,438	\$2,919,045	\$260,495	\$50,570	\$16,180	\$0	\$4,720,157
52								
53 Fund Balance Increase / Decrease	5050							

EDUCATIONAL AND GENERAL

STATE UNIVERSITY SYSTEM OF FLORIDA
2008-2009 OPERATING BUDGETS
EDUCATIONAL AND GENERAL
DETAIL BY FUND

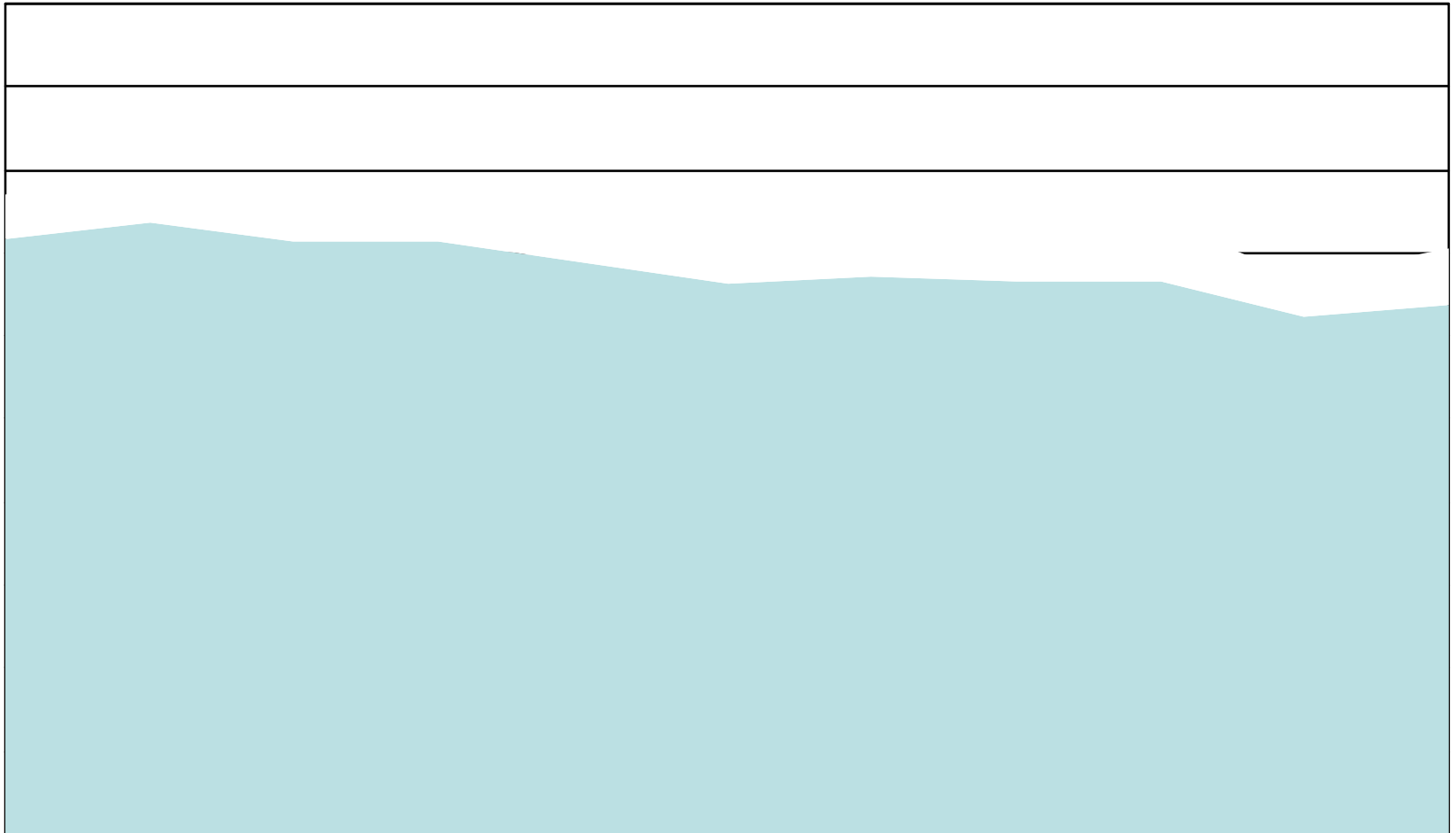
	2007-2008	2008-2009
	ACTUAL	ESTIMATED
	<u>EXPENDITURES</u>	<u>EXPENDITURES</u>
UNIVERSITIES		
GENERAL REVENUE	\$1,713,705,154	\$1,801,366,106
EDUCATIONAL ENHANCEMENT	\$149,050,076	\$204,634,992
STUDENT FEES	\$828,742,851	\$908,729,138
OTHER	\$78,340,778	\$7,285,302
SUB-TOTAL	<u>\$2,769,838,859</u>	<u>\$2,922,015,538</u>
UF-IFAS		
GENERAL REVENUE	\$129,592,157	\$123,802,245
EDUCATIONAL ENHANCEMENT	\$8,371,768	\$11,838,821
OTHER	\$10,709,453	\$11,633,398
SUB-TOTAL	<u>\$148,673,378</u>	<u>\$147,274,464</u>
UF-HEALTH CENTER		
GENERAL REVENUE	\$95,170,460	\$94,029,499
EDUCATIONAL ENHANCEMENT	\$4,311,167	\$6,776,684
STUDENT FEES	\$22,546,175	\$26,492,124
OTHER	\$14,372,778	\$17,233,521
SUB-TOTAL	<u>\$136,400,580</u>	<u>\$144,531,828</u>
FSU-MEDICAL SCHOOL		
GENERAL REVENUE	\$26,054,758	\$39,551,318
EDUCATIONAL ENHANCEMENT	\$3,132	\$1,022,947
STUDENT FEES	\$5,614,984	\$6,617,580
SUB-TOTAL	<u>\$31,672,874</u>	<u>\$47,191,845</u>
USF-HEALTH SCIENCE CENTER		
GENERAL REVENUE	\$49,512,000	\$60,485,687
EDUCATIONAL ENHANCEMENT	\$2,590,770	\$4,241,041
STUDENT FEES	\$20,844,630	\$22,102,386
SUB-TOTAL	<u>\$72,947,400</u>	<u>\$86,829,114</u>
UCF-HEALTH SCIENCE CENTER		
GENERAL REVENUE	\$4,312,882	\$9,173,004
SUB-TOTAL	<u>\$4,312,882</u>	<u>\$9,173,004</u>
FIU-HEALTH SCIENCE CENTER		
GENERAL REVENUE	\$5,113,166	\$11,459,863
SUB-TOTAL	<u>\$5,113,166</u>	<u>\$11,459,863</u>

STATE UNIVERSITY SYSTEM OF FLORIDA
2008-2009 OPERATING BUDGETS
EDUCATIONAL AND GENERAL
DETAIL BY FUND

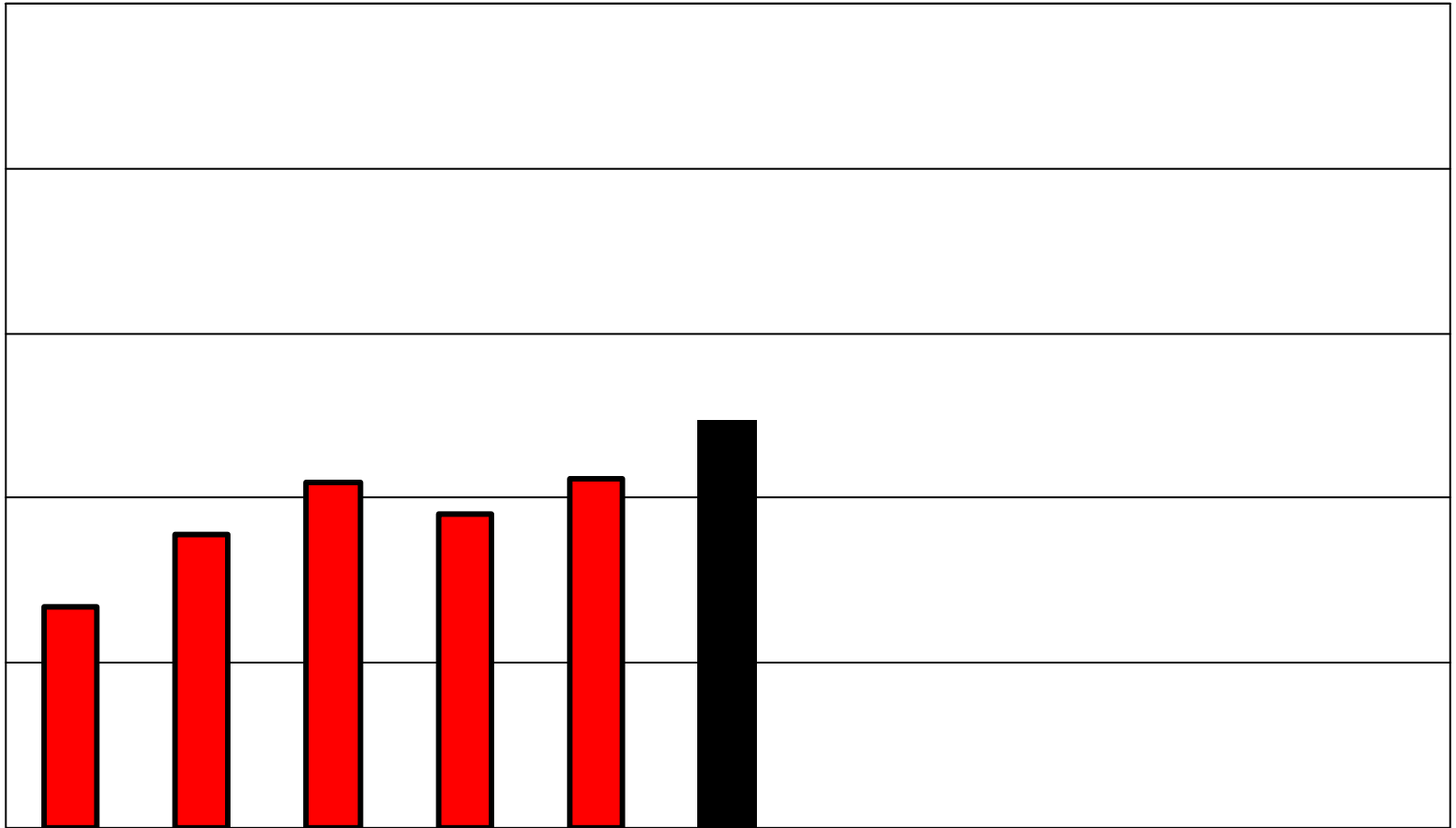
	2007-2008 ACTUAL <u>EXPENDITURES</u>	2008-2009 ESTIMATED <u>EXPENDITURES</u>
MOFFITT CANCER CENTER		
GENERAL REVENUE	\$12,999,888	\$11,718,645
	<hr/>	<hr/>
SUB-TOTAL	\$12,999,888	\$11,718,645
HUMAN AND MACHINE COGNITION		
GENERAL REVENUE	\$2,873,636	\$1,600,000
	<hr/>	<hr/>
SUB-TOTAL	\$2,873,636	\$1,600,000
DISTANCE LEARNING		
GENERAL REVENUE	\$0	\$334,026
	<hr/>	<hr/>
SUB-TOTAL	\$0	\$334,026
<u>TOTAL</u>		
GENERAL REVENUE	\$2,039,334,101	\$2,153,520,393
EDUCATIONAL ENHANCEMENT	\$164,326,913	\$228,514,485
STUDENT FEES	\$877,748,640	\$963,941,228
OTHER	<hr/> \$103,423,009	<hr/> \$36,152,221
<u>GRAND TOTAL</u>	<hr/> \$3,184,832,663	<hr/> \$3,382,128,327

Annual Educational & General Funds

Percentage of Total Funding by Source
1998-1999 through 2008-2009



Excludes IFAS, Health / Medical Centers



**2008-09 OPERATING BUDGET
UNALLOCATED/SYSTEMWIDE ISSUES
EDUCATIONAL AND GENERAL**

2008-09 Estimated Expenditures:

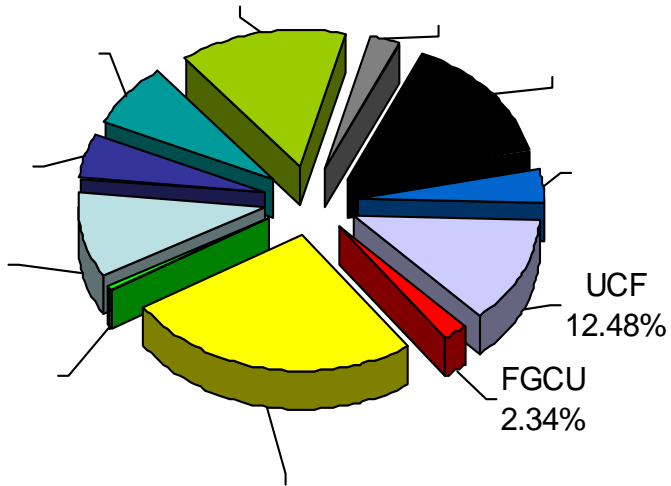
Moffitt Cancer Center	\$11,718,645
Human and Machine Cognition	\$1,600,000
Distance Learning	\$334,026
Total :	\$13,652,671

2007-08 Actual Expenditures:

Challenge Grants/Lottery	\$74,336,964
Moffitt Cancer Center	\$12,999,888
Centers of Excellence	\$186,000
Human and Machine Cognition	\$2,873,636
Total :	\$90,396,488

Educational & General Estimated Expenditures

Percentage by University
2008-2009

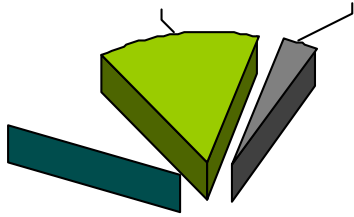


Total Expenditures: \$3,368,475,656

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

Educational & General Positions

Percentage by University
2008-2009



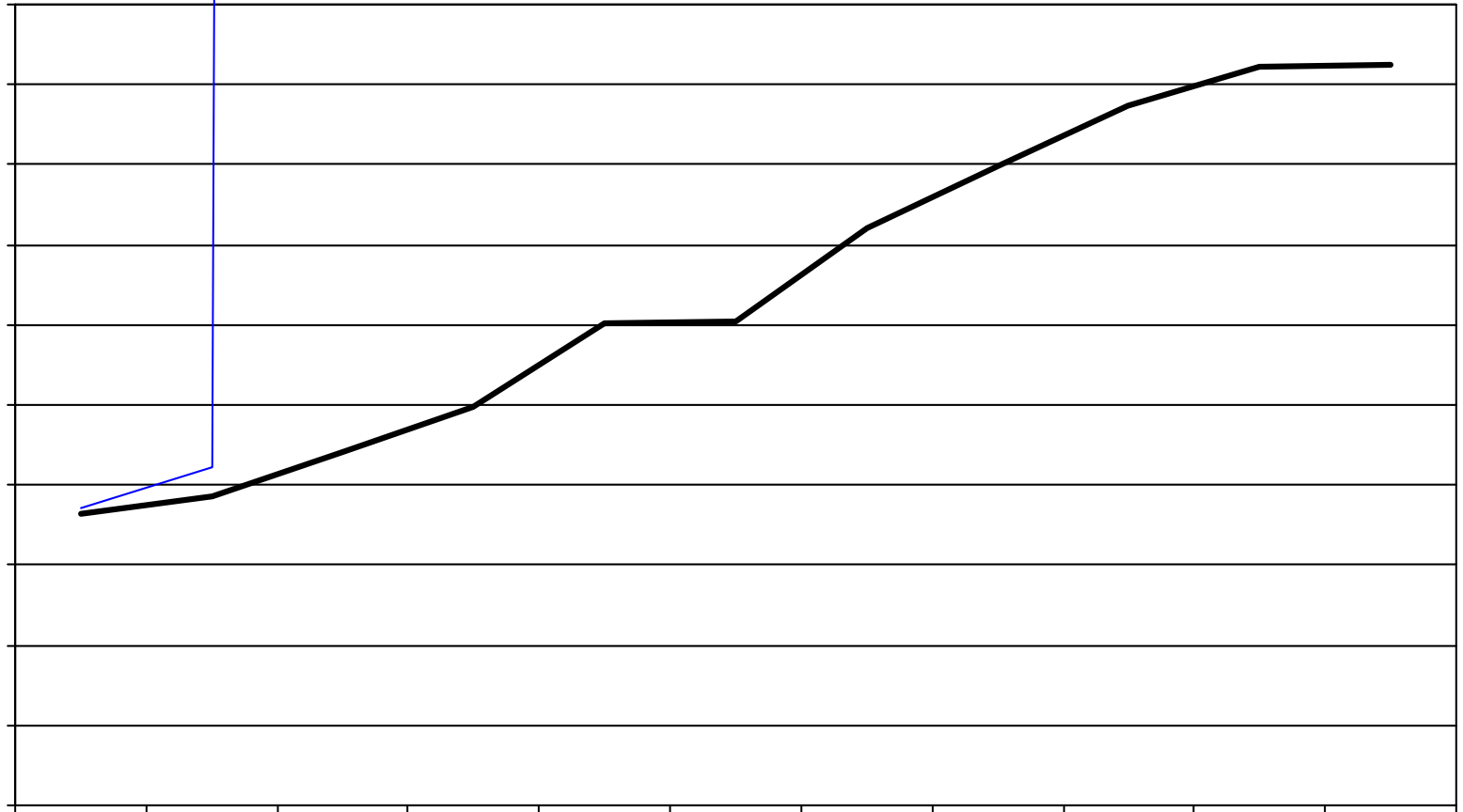
Total Positions: 32,371.27

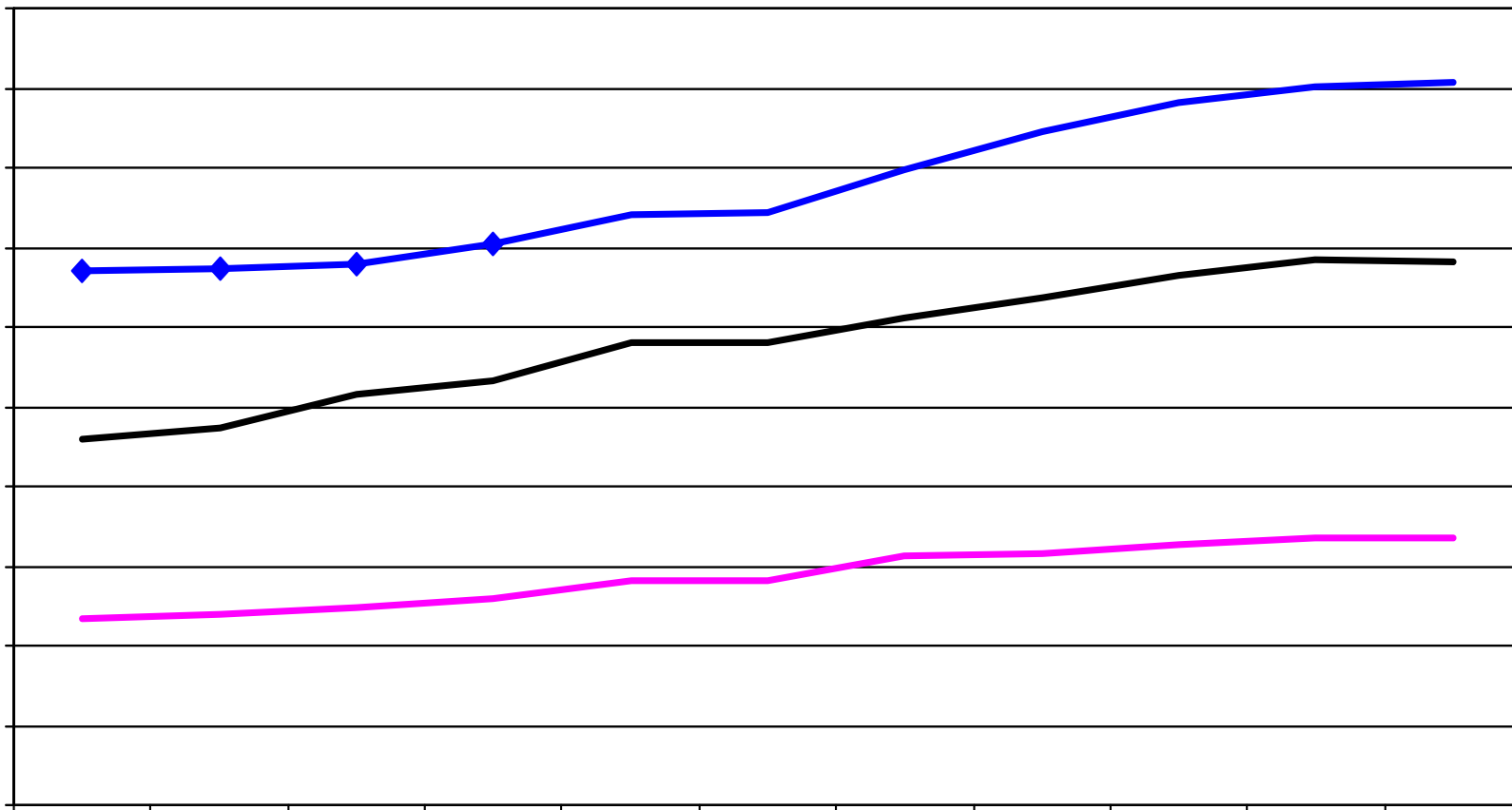
Includes IFAS, UF-HSC, USF-HSC,
FSU-MS, UCF-MS, FIU-MS

Total Funded and Actual Student FTEs

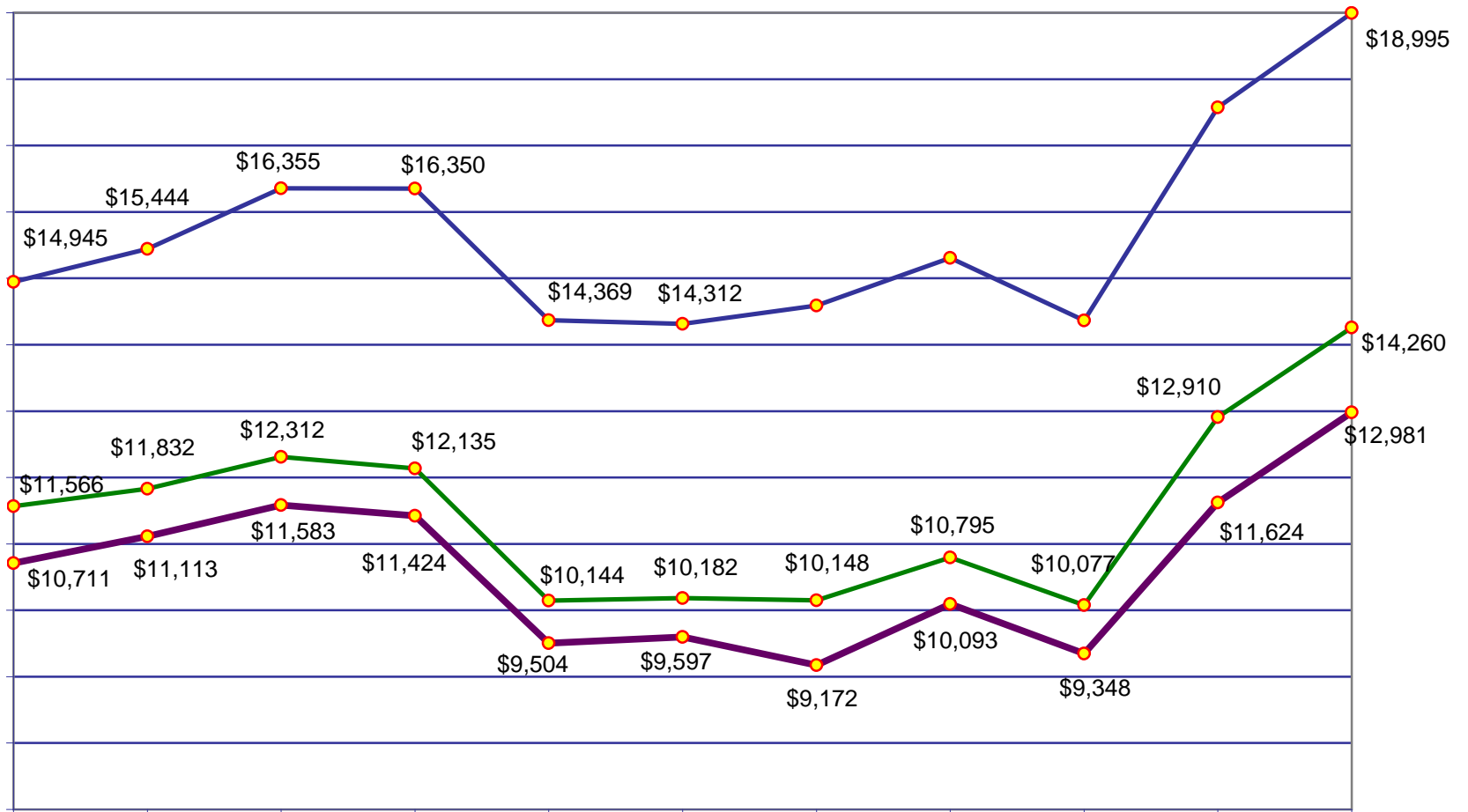
Includes Universities, IFAS, Health / Medical Centers

1998-1999 through 2008-2009





E&G Appropriations, Today's Dollars per Fundable Student FTE



Data has been adjusted for inflation, 2005-06 constant dollars.

**State University System
Education and General
2007-2008 Percent of Budget
Allocated By Activity**

|

|

UF

FSU

FAMU

USF

FAU

UWF

UCF

FIU

UNF

FGCU

NCF

**State University System
Educational and General
2007-08 Actual Expenditures
By Program Activity**

	UF	FSU	FAMU	USF	FAU	UWF	UCF	FIU	UNF	FGCU	NCF
Instruction & Research											
# of Positions	3,472.56	2,596.55	977.26	2,275.64	1,853.81	577.17	3,420.22	1683.91	800.99	459.51	84.87
General Academic Instruction	\$314,946,279	\$197,628,894	\$71,587,378	\$180,787,640	\$119,691,893	\$38,800,161	\$201,484,328	\$129,164,383	\$62,166,798	\$34,991,416	\$7,420,445
Individual or Project Research	\$15,969,376	\$21,369,109	\$2,736,151	\$9,664,013	\$5,540,431	\$355,061	\$22,617,153	\$17,646,030	\$441,994	\$3,916	\$0
Public Service	\$2,079,688	\$537,355	\$449,592	\$532,822	\$1,305,064	\$1,181,642	\$1,337,323	\$839,382	\$211,950	\$101,472	\$0
Academic Advising	\$49,864	\$3,795,782	\$342,779	\$4,319,183	\$2,464,199	\$515,604	\$13,358,831	\$1,242,366	\$443,756	\$88,224	\$0
Computing Support	\$15,419,858	\$6,174,015	\$4,427	\$12,487,515	\$5,935,918	\$4,386,860	\$7,577,337	\$5,778,702	\$3,487,124	\$0	\$475,110
Academic Administration	\$39,818,965	\$19,255,369	\$16,108,686	\$46,234,604	\$11,700,494	\$6,796,035	\$13,760,533	\$35,388,115	\$7,123,935	\$8,267,495	\$778,359
Total	\$388,284,030	\$248,760,524	\$91,229,013	\$254,025,777	\$146,637,999	\$52,035,363	\$260,135,505	\$190,058,978	\$73,875,557	\$43,452,523	\$8,673,914
Institutes & Research Centers											
# of Positions	74.35	0.00	2.37	15.00	6.32	11.25	47.65	6.49	9.10	0.00	0.00
Total Cost	\$14,713,075	\$928,565	\$268,897	\$1,193,342	\$642,590	\$792,924	\$3,265,709	\$2,219,037	\$999,124	\$8,806	0.00
Plant Operations & Maintenance											
# of Positions	484.76	592.00	249.70	379.62	263.75	160.25	377.75	402.35	173.60	43.00	36.00
Plant Administration	\$3,944,285	\$7,116,458	\$3,875,876	\$4,291,261	\$1,301,524	\$2,328,165	\$6,273,493	\$3,576,529	\$1,328,137	\$2,084,325	\$411,422
Utilities	\$19,461,434	\$24,026,204	\$8,772,862	\$20,054,782	\$12,352,175	\$3,519,493	\$11,162,769	\$15,113,067	\$4,214,852	\$2,809,164	\$1,147,417
Building Maintenance	\$8,001,452	\$8,913,254	\$2,218,096	\$12,458,764	\$3,441,801	\$1,922,823	\$3,586,441	\$9,728,621	\$2,678,855	\$1,416,254	\$427,740
Custodial Services	\$15,298,096	\$12,831,756	\$3,424,856	\$1,997,525	\$4,080,603	\$2,046,278	\$5,313,087	\$6,059,982	\$3,564,078	\$817,475	\$860,650
Total	\$46,705,267	\$52,887,672	\$18,291,690	\$38,802,332	\$21,176,103	\$9,816,759	\$26,335,790	\$34,478,199	\$11,785,922	\$7,127,218	\$2,847,229
Admin. Dir. & Support Services											
# of Positions	549.50	523.89	272.54	430.62	402.06	185.59	472.25	405.29	219.33	161.88	60.47
General Administration	\$39,017,532	\$44,725,463	\$30,321,757	\$21,181,757	\$30,810,115	\$17,672,539	\$47,493,157	\$46,159,437	\$17,089,652	\$16,241,374	\$5,293,913
Radio/TV											
# of Positions	21.49	21.04	0.00	12.75	0.00	5.75	0.00	0.00	0.00	4.00	0.00
Public Broadcasting Services	\$1,360,110	\$1,903,578	\$0.00	\$861,949	\$0.00	\$520,893	\$0.00	\$0.00	\$0.00	\$246,310	\$0.00
Library/Audio Visual											
# of Positions	257.10	148.00	82.95	133.60	190.05	45.00	155.83	154.60	46.00	32.75	21.49

**State University System
Educational and General
2007-08 Actual Expenditures
By Program Activity**

Museums & Galleries											
# of Positions	125.13	72.50	2.00	7.00	0.00	0.00	0.00	32.00	0.00	0.00	0.00
Total Cost	\$10,104,672	\$4,103,086	\$167,023	\$740,454	\$0.00	\$0.00	\$0.00	\$3,081,449	\$0.00	\$0.00	\$0.00
Student Services											
# of Positions	211.71	271.34	88.38	217.76	240.21	92.49	219.00	169.90	159.00	82.33	35.25
EEO/Minority Students	\$0	\$0	\$39,917	\$2,536,823	\$235,664	\$344,630	\$0	\$617,199	\$697,360	\$77,311	\$66,608
Financial Aid	\$13,875,095	\$13,971,559	\$8,712,782	\$9,819,120	\$10,206,763	\$1,082,259	\$8,516,249	\$7,525,758	\$4,749,450	\$586,067	\$1,335,751
Career Placement	\$1,279,234	\$1,348,727	\$375,721	\$1,294,529	\$447,457	\$426,781	\$2,034,656	\$1,115,041	\$772,694	\$181,195	\$110,745
Other Student Services	\$11,317,636	\$13,657,672	\$3,514,371	\$9,307,577	\$10,194,577	\$3,885,244	\$7,781,318	\$12,741,032	\$8,988,053	\$5,237,431	\$1,944,454
Total	\$26,471,965	\$28,977,958	\$12,642,791	\$22,958,049	\$21,084,461	\$5,738,914	\$18,332,223	\$21,999,030	\$15,207,557	\$6,082,004	\$3,457,558
Intercollegiate Athletics											
# of Positions	0.00	0.00	4.39	6.00	0.00	0.00	0.00	5.00	0.00	0.00	0.00
E&G - Title IX	\$0.00	\$34,339	\$325,991	\$242,296	\$186,090	\$0.00	\$268,359	\$379,941	\$144,581	\$0.00	\$0.00
E&G - Other	\$451,805	0.00	\$0.00	\$271,190	\$65,278	\$4,921	\$0.00	\$113,171	\$0.00	\$0.00	\$0.00
Total Educational & General	\$552,637,234	\$396,985,637	\$159,953,347	\$354,692,171	\$235,533,903	\$90,303,352	\$369,078,631	\$315,068,774	\$123,211,837	\$76,477,807	\$21,373,207
# of Positions	5,196.60	4,225.32	1,679.59	3,477.99	2,956.20	1,077.50	4,692.70	2,859.54	1,408.02	783.47	238.08

**State University System
Educational and General
2008-09 Percent of Budget
Allocated by Activity**

**State University System
Educational and General
2008-2009
Estimated Expenditures
by Program Activity**

	UF	FSU	FAMU	USF	FAU	UWF	UCF	FIU	UNF	FGCU	NCF
Instruction & Research											
# of Positions	3,236.61	2,592.28	961.93	2,199.14	1,809.50	544.06	3,422.41	1769.58	769.80	459.51	80.15
General Academic Instruction	\$280,822,821	\$215,983,504	\$69,532,081	\$217,891,006	\$134,282,566	\$39,250,555	\$240,422,012	\$135,763,450	\$60,736,990	\$38,150,398	\$7,945,075
Individual or Project Research	\$16,049,078	\$22,309,266	\$1,468,722	\$13,221,163	\$1,396,612	\$194,417	\$24,053,937	\$16,181,887	\$276,927	\$0.00	\$0.00
Public Service	\$1,896,340	\$606,825	\$472,038	\$504,884	\$899,918	\$1,584,228	\$1,267,154	\$694,489	\$132,679	\$101,815	\$0.00
Academic Advising	\$0.00	\$3,924,183	\$160,585	\$4,198,747	\$2,560,701	\$522,148	\$13,030,037	\$1,525,858	\$422,968	\$0.00	\$0.00
Computing Support	\$19,090,081	\$6,308,269	\$0.00	\$14,243,893	\$6,131,978	\$4,229,879	\$7,997,477	\$5,000,938	\$3,274,423	\$0.00	\$490,942
Academic Administration	\$62,076,496	\$25,801,077	\$22,676,735	\$56,768,135	\$17,381,592	\$7,658,608	\$14,763,049	\$47,176,423	\$7,477,548	\$7,639,121	\$653,002
Total	\$379,934,816	\$274,933,124	\$94,310,161	\$306,827,828	\$162,653,367	\$53,439,835	\$301,533,666	\$206,343,045	\$72,321,535	\$45,891,334	\$9,089,019
Institutes & Research Centers											
# of Positions	73.09	0.00	1.50	15.00	6.14	9.56	47.64	11.49	9.25	0.00	0.00
Total Cost	\$14,314,152	\$928,565	\$1,292,790	\$1,013,380	\$634,056	\$818,610	\$3,055,327	\$895,075	\$1,016,881	\$41,350	\$0.00
Plant Operations & Maintenance											
# of Positions	461.26	592.00	248.70	378.61	266.75	138.69	379.74	386.75	198.10	43.00	34.90
Plant Administration	\$3,642,082	\$8,715,698	\$4,350,955	\$4,143,239	\$1,429,042	\$2,334,823	\$4,272,627	\$2,630,195	\$6,260,726	\$1,467,737	\$269,162
Utilities	\$20,295,934	\$27,726,375	\$7,440,142	\$20,429,665	\$12,393,201	\$3,707,586	\$12,853,732	\$15,933,961	\$4,297,157	\$3,328,626	\$1,332,261
Building Maintenance	\$7,032,771	\$10,078,848	\$2,607,541	\$11,959,438	\$3,013,963	\$1,889,438	\$3,202,264	\$8,942,100	\$1,619,764	\$1,605,095	\$468,748
Custodial Services	\$14,806,530	\$13,923,901	\$3,534,136	\$2,068,404	\$4,050,660	\$2,005,182	\$6,372,302	\$6,222,283	\$986,975	\$1,076,342	\$892,402
Total	\$45,777,317	\$60,444,822	\$17,932,774	\$38,600,746	\$20,886,866	\$9,937,029	\$26,700,925	\$33,728,539	\$13,164,622	\$7,477,800	\$2,962,573
Admin. Dir. & Support Services											
# of Positions	644.03	517.39	281.90	493.29	408.45	158.22	486.73	438.14	202.94	161.88	56.46
General Administration	\$73,805,898	\$55,502,596	\$39,398,209	\$34,957,411	\$34,888,859	\$17,883,813	\$46,757,077	\$43,540,162	\$20,984,378	\$15,628,492	\$5,116,411
Radio/TV											
# of Positions	19.49	21.04	0.00	12.75	0.00	6.75	0.00	0.00	0.00	4.00	0.00
Public Broadcasting Services	\$1,254,369	\$1,873,158	\$0.00	\$918,270	\$0.00	\$481,252	\$0.00	\$0.00	\$0.00	\$268,321	\$0.00
Library/Audio Visual											
# of Positions	257.10	148.00	82.95	130.60	188.05	44.61	155.83	156.60	44.74	32.75	21.49

**State University System
Educational and General
2008-2009
Estimated Expenditures
by Program Activity**

	UF	FSU	FAMU	USF	FAU	UWF	UCF	FIU	UNF	FGCU	NCF
Museums & Galleries											
# of Positions	118.09	72.50	2.00	7.00	0.00	0.00	0.00	33.40	0.00	0.00	0.00
Total Cost	\$9,706,038	\$4,844,181	\$163,511	\$637,717	\$0.00	\$0.00	\$0.00	\$2,983,110	\$0.00	\$0.00	\$0.00
Student Services											
# of Positions	207.61	269.36	80.38	147.97	245.70	75.93	221.00	183.90	155.77	82.33	33.25
EEO/Minority Students	\$0.00	\$0.00	\$47,017	\$1,391,409	\$243,832	\$356,883	\$0.00	\$635,317	\$712,204	\$64,001	\$81,271
Financial Aid	\$11,878,058	\$14,032,333	\$8,603,411	\$11,132,586	\$10,341,004	\$1,315,664	\$9,903,223	\$8,833,434	\$6,290,109	\$540,333	\$1,455,132
Career Placement	\$1,247,281	\$1,307,953	\$335,922	\$710,030	\$394,609	\$408,287	\$2,018,275	\$1,057,321	\$668,041	\$181,113	\$129,430
Other Student Services	\$9,492,259	\$14,528,846	\$3,582,838	\$6,387,813	\$10,016,678	\$3,862,302	\$8,150,946	\$13,115,301	\$8,786,279	\$5,361,686	\$2,115,597
Total	\$22,617,598	\$29,869,132	\$12,569,188	\$19,621,838	\$20,996,123	\$5,943,136	\$20,072,444	\$23,641,373	\$16,456,633	\$6,147,133	\$3,781,430
Intercollegiate Athletics											
# of Positions	0.00	0.00	4.39	6.00	0.00	0.00	0.00	5.00	0.00	0.00	0.00
E&G - Title IX	\$0.00	\$0.00	\$339,796	\$368,826	\$174,090	\$0.00	\$268,359	\$386,339	\$144,581	\$0.00	\$0.00

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

University of Florida													
Supplemental Data	2003-04		2004-05		2005-06		2006-07		2007-08		Estimated 2008-09		
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	
Instruction & Research													
# of Positions	3,746.12		3,268.93		3,396.66		3,499.92		3,472.56		3,236.61		
General Academic Instruction	\$258,508,601	56.70%	\$283,803,627	58.76%	\$301,769,859	58.93%	\$322,380,178	57.25%	\$314,946,279	56.99%	\$280,822,821	48.99%	
Individual or Project Research	\$17,774,580	3.90%	\$13,818,206	2.86%	\$13,686,751	2.67%	\$25,079,436	4.45%	\$15,969,376	2.89%	\$16,049,078	2.80%	
Public Service	\$1,840,621	0.40%	\$1,883,970	0.39%	\$1,513,747	0.30%	\$2,021,395	0.36%	\$2,079,688	0.38%	\$1,896,340	0.33%	
Academic Advising	\$562,036	0.12%	\$286,353	0.06%	\$208,018	0.04%	\$56,845	0.01%	\$49,864	0.01%	\$0	0.00%	
Computing Support	\$11,221,380	2.46%	\$9,294,798	1.92%	\$7,095,072	1.39%	\$10,776,968	1.91%	\$15,419,858	2.79%	\$19,090,081	3.33%	
Academic Administration	\$28,399,744	6.23%	\$29,211,877	6.05%	\$32,759,192	6.40%	\$37,508,809	6.66%	\$39,818,965	7.21%	\$62,076,496	10.83%	
Total Cost	\$318,306,962	69.82%	\$338,298,831	70.04%	\$357,032,639	69.73%	\$397,823,631	70.64%	\$388,284,030	70.26%	\$379,934,816	66.28%	
Institutes & Research Centers													
# of Positions	53.82		67.21		70.17		65.54		74.35		73.09		
Total Cost	\$12,778,948	2.80%	\$12,646,948	2.62%	\$13,751,831	2.69%	\$12,840,912	2.28%	\$14,713,075	2.66%	\$14,314,152	2.50%	
Plant Operations & Maintenance													
# of Positions	620.04		518.26		507.26		505.07		484.76		461.26		
Plant Administration	2,797,698	0	3,324,819	0.69%	3,627,231	0.71%	4,253,446	0.76%	3,944,285	0.71%	3,642,082	0.64%	
Utilities	13,825,511	0	16,542,717	3.43%	16,306,793	3.18%	19,305,134	3.43%	19,461,434	3.52%	20,295,934	3.54%	
Building Maintenance	7,577,368	0	6,438,078	1.33%	7,636,982	1.49%	8,250,705	1.47%	8,001,452	1.45%	7,032,771	1.23%	
Custodial Services	12,563,502	0	13,434,782	2.78%	14,357,465	2.80%	15,002,884	2.66%	15,298,096	2.77%	14,806,530	2.58%	
Total Cost	\$36,764,079	8.06%	\$39,740,396	8.23%	\$41,928,471	8.19%	\$46,812,169	8.31%	\$46,705,267	8.45%	\$45,777,317	7.99%	
Admin. Dir. & Support Services													
# of Positions	493.03		544.68		480.52		517.14		549.5		644.03		
General Administration	\$33,099,225	7.26%	\$35,752,270	7.40%	\$36,470,118	7.12%	\$38,012,689	6.75%	\$39,017,532	7.06%	\$73,805,898	12.88%	
Radio/TV													
# of Positions	21.90		21.73		21.83		21.44		21.49		19.49		
Public Broadcasting Services	\$1,267,492	0.28%	\$1,269,726	0.26%	\$1,272,493	0.25%	\$1,360,362	0.24%	\$1,360,110	0.25%	\$1,254,369	0.22%	
Library/Audio Visual													
# of Positions	276.68		261.50		269.75		280.50		257.10		257.10		
Libraries	21,119,172	0	20,504,684	0.04	23,023,147	0.04	25,387,953	0.05	25,528,778	0.05	25,390,343	0.04	
Audio Visual Services	0	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Total Cost	\$21,119,172	4.63%	\$20,504,684	4.25%	\$23,023,147	4.50%	\$25,387,953	4.51%	\$25,528,778	4.62%	\$25,390,343	4.43%	

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

University of Florida												
Supplemental Data	2003-04		2004-05		2005-06		2006-07		2007-08		Estimated 2008-09	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
Museums & Galleries												
# of Positions	100.47		117.83		127.59		132.52		125.13		118.09	
Total Cost	\$6,648,363	1.46%	\$7,794,133	1.61%	\$9,519,928	1.86%	\$10,229,429	1.82%	\$10,104,672	1.83%	\$9,706,038	1.69%
Student Services												
EEO/Minority Students												
# of Positions	0.00		0.00		0.00		0.00		0.00		0.00	
Total Cost	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Financial Aid												
# of Positions	54.52		51.56		50.76		50.51		49.51		49.51	
Total Cost	\$12,257,455	2.69%	\$13,399,167	2.77%	\$13,922,083	2.72%	\$15,761,800	2.80%	\$13,875,095	2.51%	\$11,878,058	2.07%
Career Placement												
# of Positions	19.91		20.00		21.00		19.00		18.00		18.00	
Total Cost	\$1,103,508	0.24%	\$1,155,654	0.24%	\$1,259,625	0.25%	\$1,346,367	0.24%	\$1,279,234	0.23%	\$1,247,281	0.22%
Other Student Services												
# of Positions	187.39		190.99		210.75		204.30		144.20		140.10	
Total Cost	\$12,559,053	2.75%	\$12,435,972	2.57%	\$13,862,944	2.71%	\$13,572,620	2.41%	\$11,317,636	2.05%	\$9,492,259	1.66%
Summary Student Services												
# of Positions	261.82	0.00%	262.55		282.51		273.81		211.71		207.61	
Total Cost	\$25,920,016	5.69%	\$26,990,793	5.59%	\$29,044,652	5.67%	\$30,680,787	5.45%	\$26,471,965	4.79%	\$22,617,598	3.95%
Intercollegiate Athletics												
# of Positions	0.00		0.00		0.00		0.00		0.00		0.00	
E&G Cost - Title IX	\$451,805	0.10%	\$451,805	0.09%	\$451,805	0.09%	\$451,805	0.08%		0.00%		0.00%
E&G Cost - Other	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	451,805	0.00	424,697	0.00
Total Educational & General	\$455,904,257	100.00%	\$482,997,781	100.00%	\$512,043,279	100.00%	\$563,147,932	100.00%	\$552,637,234	100.00%	\$573,225,228	100.00%
Total Positions	5,573.88		5,062.69		5,156.29		5,295.94		5,196.60		5,017.28	

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

Supplemental Data	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
Instruction & Research												
# of Positions	2,672.39		2,800.96		2,717.57		2,719.42		2,596.55		2,592.28	
General Academic Instruction	#####	51.58%	\$177,858,122	51.66%	\$189,895,763	50.96%	\$196,902,921	50.21%	\$197,628,894	49.78%	\$215,983,504	48.63%
Individual or Project Research	\$17,706,813	5.35%	\$18,416,821	5.35%	\$18,828,504	5.05%	\$19,516,652	4.98%	\$21,369,109	5.38%	\$22,309,266	5.02%
Public Service	\$1,204,966	0.36%	\$665,687	0.19%	\$531,633	0.14%	\$523,537	0.13%	\$537,355	0.14%	\$606,825	0.14%
Academic Advising	\$3,035,228	0.92%	\$3,368,065	0.98%	\$3,510,925	0.94%	\$3,525,983	0.90%	\$3,795,782	0.96%	\$3,924,183	0.88%
Computing Support	\$5,434,146	1.64%	\$5,774,122	1.68%	\$6,274,542	1.68%	\$6,740,243	1.72%	\$6,174,015	1.56%	\$6,308,269	1.42%
Academic Administration	\$16,172,062	4.89%	\$16,985,684	4.93%	\$19,252,615	5.17%	\$19,670,175	5.02%	\$19,255,369	4.85%	\$25,801,077	5.81%
Total Cost	#####	64.74%	\$223,068,501	64.79%	\$238,293,982	63.95%	\$246,879,511	62.95%	\$248,760,524	62.66%	\$274,933,124	61.91%
Institutes & Research Centers												
# of Positions	0.00		0.00		0.00		0.00		0.00		0.00	
Total Cost	\$1,017,155	0.31%	\$1,017,155	0.30%	\$1,017,155	0.27%	\$1,017,155	0.26%	\$928,565	0.23%	\$928,565	0.21%
Plant Operations & Maintenance												
# of Positions	477.01		486.00		532.00		546.00		592.00		592.00	
Plant Administration	\$5,120,053	1.55%	\$5,231,039	1.52%	\$5,628,086	1.51%	\$6,208,353	1.58%	\$7,116,458	1.79%	\$8,715,698	1.96%
Utilities	\$15,447,160	4.67%	\$16,512,734	4.80%	\$20,855,382	5.60%	\$23,878,023	6.09%	\$24,026,204	6.05%	\$27,726,375	6.24%
Building Maintenance	\$6,956,452	2.10%	\$7,633,470	2.22%	\$7,391,881	1.98%	\$12,875,465	3.28%	\$8,913,254	2.25%	\$10,078,848	2.27%
Custodial Services	\$9,407,899	2.84%	\$10,362,972	3.01%	\$10,459,644	2.81%	\$11,056,374	2.82%	\$12,831,756	3.23%	\$13,923,901	3.14%
Total Cost	\$36,931,564	11.16%	\$39,740,215	11.54%	\$44,334,993	11.90%	\$54,018,215	13.77%	\$52,887,672	13.32%	\$60,444,822	13.61%
Admin. Dir. & Support Services												
# of Positions	534.60		489.46		503.26		531.38		523.89		517.39	
General Administration	\$35,080,139	10.60%	\$35,429,177	10.29%	\$40,886,822	10.97%	\$41,126,414	10.49%	\$44,725,463	11.27%	\$55,502,596	12.50%
Radio/TV												

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

Florida State University												
Supplemental Data	2003-04		2004-05		2005-06		2006-07		2007-08		Estimated 2008-09	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
Museums & Galleries												
# of Positions	64.02		72.00		73.50		73.55		72.50		72.50	
Total Cost	\$3,446,891	1.04%	\$3,778,498	1.10%	\$3,950,052	1.06%	\$4,019,064	1.02%	\$4,103,086	1.03%	\$4,844,181	1.09%
Student Services												
EEO/Minority Students												
# of Positions	0.00		0.00		0.00		0.00		0.00		0.00	
Total Cost	\$11,200	0.00%	\$11,200	0.00%	\$11,200	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Financial Aid												
# of Positions	25.01		26.00		25.70		26.12		25.62		25.62	
Total Cost	\$14,888,691	4.50%	\$13,995,446	4.07%	\$14,751,256	3.96%	\$14,056,243	3.58%	\$13,971,559	3.52%	\$14,032,333	3.16%
Career Placement												
# of Positions	20.50		21.00		21.00		22.00		21.03		21.03	
Total Cost	\$1,076,811	0.33%	\$1,178,976	0.34%	\$1,248,454	0.34%	\$1,341,592	0.34%	\$1,348,727	0.34%	\$1,307,953	0.29%
Other Student Services												
# of Positions	190.47		207.36		226.76		229.64		224.69		222.71	
Total Cost	\$11,186,421	3.38%	\$11,948,220	3.47%	\$13,461,480	3.61%	\$13,877,976	3.54%	\$13,657,672	3.44%	\$14,528,846	3.27%
Summary Student Services												
# of Positions	235.98		254.36		273.46		277.76		271.34		269.36	
Total Cost	\$27,163,123	8.21%	\$27,133,842	7.88%	\$29,472,390	7.91%	\$29,275,811	7.46%	\$28,977,958	7.30%	\$29,869,132	6.73%
Intercollegiate Athletics												
# of 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%	\$97,714	0.02%	\$34,339	0.01%	\$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	#####	100.00%	\$344,284,628	100.00%	\$372,648,747	100.00%	\$392,184,728	100.00%	\$396,985,637	100.00%	\$444,115,577	100.00%
Total Positions	4,169.65		4,290.23		4,281.62		4,330.94		4,225.32		4,212.57	

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

Florida A&M University										
Supplemental Data	2004-05		2005-06		2006-07		2007-08		Estimated 2008-09	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
Instruction & Research										
# of Positions	975.51		1,008.75		1,012.52		977.26		961.93	
General Academic Instruction	\$70,189,963	48.43%	\$69,450,520	47.32%	\$72,692,573	44.91%	\$71,587,378	44.76%	\$69,532,081	40.41%
Individual or Project Research	\$2,333,653	1.61%	\$2,391,726	1.63%	\$2,480,039	1.53%	\$2,736,151	1.71%	\$1,468,722	0.85%
Public Service	\$479,366	0.33%	\$1,483,269	1.01%	\$475,026	0.29%	\$449,592	0.28%	\$472,038	0.27%
Academic Advising	\$418,998	0.29%	\$397,152	0.27%	\$377,050	0.23%	\$342,779	0.21%	\$160,585	0.09%
Computing Support	\$353,148	0.24%	\$417,587	0.28%	\$205,711	0.13%	\$4,427	0.00%	\$0	0.00%
Academic Administration	\$14,847,366	10.25%	\$15,583,410	10.62%	\$15,571,662	9.62%	\$16,108,686	10.07%	\$22,676,735	13.18%
Total Cost	\$88,622,494	61.15%	\$89,723,664	61.13%	\$91,802,061	56.72%	\$91,229,013	57.03%	\$94,310,161	54.81%
Institutes & Research Centers										
# of Positions	5.42		5.42		1.50		2.37		1.50	
Total Cost	\$368,879	0.25%	\$352,727	0.24%	\$233,675	0.14%	\$268,897	0.17%	\$1,292,790	0.75%
Plant Operations & Maintenance										
# of Positions	249.36		242.07		249.70		249.70		248.70	
Plant Administration	\$4,072,577	2.81%	\$4,462,927	3.04%	\$4,220,778	2.61%	\$3,875,876	2.42%	\$4,350,955	2.53%
Utilities	\$7,243,471	5.00%	\$8,489,188	5.78%	\$6,670,330	4.12%	\$8,772,862	5.48%	\$7,440,142	4.32%
Building Maintenance	\$1,888,709	1.30%	\$1,600,367	1.09%	\$1,992,114	1.23%	\$2,218,096	1.39%	\$2,607,541	1.52%
Custodial Services	\$3,148,434	2.17%	\$3,062,149	2.09%	\$2,905,618	1.80%	\$3,424,856	2.14%	\$3,534,136	2.05%
Total Cost	\$16,353,191	11.28%	\$17,614,631	12.00%	\$15,788,840	9.75%	\$18,291,690	11.44%	\$17,932,774	10.42%
Admin. Dir. & Support Services										
# of Positions	258.66		262.56		296.32		272.54		281.90	
General Administration	\$19,531,899	13.48%	\$20,832,229	14.19%	\$33,914,386	20.95%	\$30,321,757	18.96%	\$39,398,209	22.90%
Radio/TV										
# of Positions	0.00		0.00		0.00		0.00		0.00	
Public Broadcasting Services	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Library/Audio Visual										
# of Positions	87.59		88.54		86.90		82.95		82.95	
Libraries	\$6,893,846	4.76%	\$6,648,118	4.53%	\$6,875,454	4.25%	\$6,706,185	4.19%	\$6,064,606	3.52%
Audio Visual Services	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Cost	\$6,893,846	4.76%	\$6,648,118	4.53%	\$6,875,454	4.25%	\$6,706,185	4.19%	\$6,064,606	3.52%

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

University of South Florida												
Supplemental Data	2003-04		2004-05		2005-06		2006-07		2007-08		Estimated 2008-09	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
Instruction & Research												
# of Positions	2,232.99		2,367.47		2,275.67		2,345.04		2,275.64		2,199.14	
General Academic Instruction	\$134,860,644	44.12%	\$148,824,038	49.38%	\$164,077,999	49.95%	\$182,318,854	51.61%	\$180,787,640	50.97%	\$217,891,006	52.20%
Individual or Project Research	\$12,047,235	3.94%	\$9,818,821	3.26%	\$10,495,799	3.20%	\$10,521,993	2.98%	\$9,664,013	2.72%	\$13,221,163	3.17%
Public Service	\$436,067	0.14%	\$266,616	0.09%	\$698,035	0.21%	\$513,598	0.15%	\$532,822	0.15%	\$504,884	0.12%
Academic Advising	\$7,000,837	2.29%	\$6,838,563	2.27%	\$4,511,622	1.37%	\$4,645,468	1.31%	\$4,319,183	1.22%	\$4,198,747	1.01%
Computing Support	\$14,422,370	4.72%	\$13,329,706	4.42%	\$14,568,063	4.44%	\$12,867,417	3.64%	\$12,487,515	3.52%	\$14,243,893	3.41%
Academic Administration	\$32,300,439	10.57%	\$38,096,928	12.64%	\$45,163,606	13.75%	\$48,249,727	13.66%	\$46,234,604	13.04%	\$56,768,135	13.60%
Total Cost	\$201,067,592	65.78%	\$217,174,672	72.07%	\$239,515,124	72.92%	\$259,117,057	73.35%	\$254,025,777	71.62%	\$306,827,828	73.51%
Institutes & Research Centers												
# of Positions	21.00		20.00		20.00		20.20		15.00		15.00	
Total Cost	\$1,424,393	0.47%	\$1,148,261	0.38%	\$1,190,822	0.36%	\$1,234,810	0.35%	\$1,193,342	0.34%	\$1,013,380	0.24%
Plant Operations & Maintenance												
# of Positions	431.21		435.05		437.34		439.82		379.62		378.61	
Plant Administration	\$3,557,479	1.16%	\$4,138,155	1.37%	\$4,386,246	1.34%	\$4,880,386	1.38%	\$4,291,261	1.21%	\$4,143,239	0.99%
Utilities	\$19,223,896	6.29%	\$13,073,936	4.34%	\$15,907,314	4.84%	\$19,170,565	5.43%	\$20,054,782	5.65%	\$20,429,665	4.89%
Building Maintenance	\$10,067,552	3.29%	\$10,727,078	3.56%	\$11,768,761	3.58%	\$11,400,840	3.23%	\$12,458,764	3.51%	\$11,959,438	2.87%
Custodial Services	\$2,647,385	0.87%	\$2,355,344	0.78%	\$2,395,830	0.73%	\$2,370,684	0.67%	\$1,997,525	0.56%	\$2,068,404	0.50%
Total Cost	\$35,496,312	11.61%	\$30,294,513	10.05%	\$34,458,151	10.49%	\$37,822,475	10.71%	\$38,802,332	10.94%	\$38,600,746	9.25%
Admin. Dir. & Support Services												
# of Positions	303.92		365.20		540.81		584.92		430.62		493.29	
General Administration	\$32,870,958	10.75%	\$16,618,299	5.51%	\$18,159,663	5.53%	\$23,274,704	6.59%	\$21,181,757	5.97%	\$34,957,411	8.37%
Radio/TV												
# of Positions	13.75		14.35		14.15		14.15		12.75		12.75	
Public Broadcasting Services	\$908,735	0.30%	\$873,224	0.29%	\$897,435	0.27%	\$953,802	0.27%	\$861,949	0.24%	\$918,270	0.22%
Library/Audio Visual												
# of Positions	145.00		145.35		146.35		146.35		133.60		130.60	
Libraries	\$11,932,048	3.90%	\$12,845,970	4.26%	\$13,803,068	4.20%	\$14,368,081	4.07%	\$14,415,025	4.06%	\$14,045,359	3.36%
Audio Visual Services	\$7,777	0.00%	\$6,472	0.00%	\$6,931	0.00%	\$181,867	0.05%	\$0	0.00%	\$0	0.00%
Total Cost	\$11,939,825	3.91%	\$12,852,442	4.26%	\$13,809,999	4.20%	\$14,549,948	4.12%	\$14,415,025	4.06%	\$14,045,359	3.36%

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

University of South Florida													
Supplemental Data	2003-04		2004-05		2005-06		2006-07		2007-08		Estimated 2008-09		
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	
Museums & Galleries													
# of Positions	7.00		7.00		7.00		7.00		7.00		7.00		
Total Cost	\$616,429	0.20%	\$703,817	0.23%	\$750,947	0.23%	\$764,217	0.22%	\$740,454	0.21%	\$637,717	0.15%	
Student Services													
EEO/Minority Students													
# of Positions	28.02		19.87		19.47		20.03		21.11		14.05		
Total Cost	\$2,348,666	0.77%	\$2,387,337	0.79%	\$2,167,590	0.66%	\$1,650,900	0.47%	\$2,536,823	0.72%	\$1,391,409	0.33%	
Financial Aid													
# of Positions	65.88		46.75		45.81		47.10		49.62		36.00		
Total Cost	\$7,089,957	2.32%	\$7,206,893	2.39%	\$6,543,521	1.99%	\$4,983,739	1.41%	\$9,819,120	2.77%	\$11,132,586	2.67%	

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

Florida Atlantic University										
Supplemental Data	2004-05		2005-06		2006-07		2007-08		Estimated 2008-09	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
Instruction & Research										
# of Positions	1,615.40		1,650.11		1,725.38		1,853.81		1,809.50	
General Academic Instruction	\$103,025,476	51.69%	\$109,548,299	52.29%	\$117,300,578	51.48%	\$119,691,893	50.82%	\$134,282,566	52.71%
Individual or Project Research	\$2,417,204	1.21%	\$1,885,474	0.90%	\$1,956,296	0.86%	\$5,540,431	2.35%	\$1,396,612	0.55%
Public Service	\$1,809,884	0.91%	\$1,710,044	0.82%	\$1,985,297	0.87%	\$1,305,064	0.55%	\$899,918	0.35%
Academic Advising	\$2,083,161	1.05%	\$2,220,754	1.06%	\$2,345,617	1.03%	\$2,464,199	1.05%	\$2,560,701	1.01%
Computing Support	\$8,560,427	4.30%	\$6,317,314	3.02%	\$6,486,419	2.85%	\$5,935,918	2.52%	\$6,131,978	2.41%
Academic Administration	\$8,704,297	4.37%	\$9,839,563	4.70%	\$10,874,705	4.77%	\$11,700,494	4.97%	\$17,381,592	6.82%
Total Cost	\$126,600,449	63.52%	\$131,521,448	62.78%	\$140,948,912	61.86%	\$146,637,999	62.26%	\$162,653,367	63.84%
Institutes & Research Centers										
# of Positions	6.37		9.47		6.89		6.32		6.14	
Total Cost	\$543,005	0.27%	\$618,172	0.30%	\$654,254	0.29%	\$642,590	0.27%	\$634,056	0.25%
Plant Operations & Maintenance										
# of Positions	254.56		262.66		260.75		263.75		266.75	
Plant Administration	\$1,558,503	0.78%	\$1,356,626	0.65%	\$1,401,108	0.61%	\$1,301,524	0.55%	\$1,429,042	0.56%
Utilities	\$9,850,438	4.94%	\$10,457,856	4.99%	\$12,178,140	5.35%	\$12,352,175	5.24%	\$12,393,201	4.86%
Building Maintenance	\$1,783,496	0.89%	\$2,360,037	1.13%	\$2,840,869	1.25%	\$3,441,801	1.46%	\$3,013,963	1.18%
Custodial Services	\$3,855,022	1.93%	\$3,735,450	1.78%	\$4,080,800	1.79%	\$4,080,603	1.73%	\$4,050,660	1.59%
Total Cost	\$17,047,459	8.55%	\$17,909,969	8.55%	\$20,500,917	9.00%	\$21,176,103	8.99%	\$20,886,866	8.20%
Admin. Dir. & Support Services										
# of Positions	336.56		350.63		352.93		402.06		408.45	
General Administration	\$24,065,258	12.07%	\$25,801,176	12.32%	\$28,204,229	12.38%	\$30,810,115	13.08%	\$34,888,859	13.69%
Radio/TV										
# of Positions	0.00		0.00		0.00		0.00		0.00	
Public Broadcasting Services	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Library/Audio Visual										
# of Positions	154.85		175.72		184.66		190.05		188.05	
Libraries	\$10,114,570	5.07%	\$9,890,828	4.72%	\$11,153,774	4.90%	\$11,163,948	4.74%	\$10,931,969	4.29%
Audio Visual Services	\$2,520,990	1.26%	\$3,280,183	1.57%	\$4,213,630	1.85%	\$3,767,319	1.60%	\$3,551,641	1.39%
Total Cost	\$12,635,560	6.34%	\$13,171,011	6.29%	\$15,367,404	6.74%	\$14,931,267	6.34%	\$14,483,610	5.68%

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

Florida Atlantic University										
Supplemental Data	2004-05		2005-06		2006-07		2007-08		Estimated 2008-09	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
Museums & Galleries										
# of Positions	0.00		0.00		0.00		0.00		0.00	
Total Cost	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Student Services										
EEO/Minority Students										
# of Positions	2.00		4.00		3.00		5.00		3.00	
Total Cost	\$213,688	0.11%	\$269,545	0.13%	\$293,206	0.13%	\$235,664	0.10%	\$243,832	0.10%
Financial Aid										
# of Positions	23.58		28.66		28.07		26.96		26.45	
Total Cost	\$7,983,174	4.01%	\$9,544,314	4.56%	\$10,679,107	4.69%	\$10,206,763	4.33%	\$10,341,004	4.06%
Career Placement										
# of Positions	7.00		6.00		9.00		7.90		6.90	
Total Cost	\$358,840	0.18%	\$399,938	0.19%	\$397,536	0.17%	\$447,457	0.19%	\$394,609	0.15%
Other Student Services										
# of Positions	189.49		189.81		201.68		200.35		209.35	
Total Cost	\$9,606,504	4.82%	\$10,026,116	4.79%	\$10,547,717	4.63%	\$10,194,577	4.33%	\$10,016,678	3.93%
Summary Student Services										
# of Positions	222.07		228.47		241.75		240.21		245.70	
Total Cost	\$18,162,206	9.11%	\$20,239,913	9.66%	\$21,917,566	9.62%	\$21,084,461	8.95%	\$20,996,123	8.24%
Intercollegiate Athletics										
# of Positions	0.00		0.00		0.00		0.00		0.00	
E&G Cost - Title IX	\$0	0.00%	\$186,090	0.09%	\$186,090	0.08%	\$186,090	0.08%	\$174,090	0.07%
E&G Cost - Other	\$252,158	0.13%	\$61,156	0.03%	\$61,156	0.03%	\$65,278	0.03%	\$59,156	0.02%
Total Educational & General										
	\$199,306,095	100.00%	\$209,508,935	100.00%	\$227,840,528	100.00%	\$235,533,903	100.00%	\$254,776,127	100.00%
Total Positions										
	2,589.81		2,677.06		2,772.36		2,956.20		2,924.59	

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

Supplemental Data	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
Instruction & Research												
# of Positions	542.30		564.88		596.95		578.95		577.17		544.06	
General Academic Instruction	\$33,144,820	45.48%	\$34,761,079	44.52%	\$37,562,954	44.08%	\$39,318,813	44.44%	\$38,800,161	42.97%	\$39,250,555	42.61%
Individual or Project Research	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$323,652	0.37%	\$355,061	0.39%	\$194,417	0.21%
Public Service	\$0	0.00%	\$0	0.00%	\$34,096	0.04%	\$832,844	0.94%	\$1,181,642	1.31%	\$1,584,228	1.72%
Academic Advising	\$373,251	0.51%	\$434,511	0.56%	\$446,855	0.52%	\$447,872	0.51%	\$515,604	0.57%	\$522,148	0.57%
Computing Support	\$2,686,815	3.69%	\$3,238,827	4.15%	\$3,343,198	3.92%	\$4,524,799	5.11%	\$4,386,860	4.86%	\$4,229,879	4.59%

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

University of West Florida												
Supplemental Data	2003-04		2004-05		2005-06		2006-07		2007-08		Estimated 2008-09	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
Museums & Galleries												
# of Positions	0.00		0.00		0.00		0.00		0.00		0.00	
Total Cost	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Student Services												
EEO/Minority Students												
# of Positions	5.00		5.00		5.50		5.50		5.50		5.50	
Total Cost	\$404,571	0.56%	\$268,475	0.34%	\$275,625	0.32%	\$297,312	0.34%	\$344,630	0.38%	\$356,883	0.39%
Financial Aid												

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

University of Central Florida												
Supplemental Data	2003-04		2004-05		2005-06		2006-07		2007-08		Estimated 2008-09	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
Instruction & Research												
# of Positions	2,395.06		2,397.66		2,935.42		3,203.26		3,420.22		3,422.41	
General Academic Instruction	\$152,684,015	53.71%	\$174,548,538	53.27%	\$183,807,148	52.98%	\$197,344,650	51.94%	\$201,484,328	54.59%	\$240,422,012	58.47%
Individual or Project Research	\$19,385,462	6.82%	\$23,817,131	7.27%	\$24,574,315	7.08%	\$31,219,198	8.22%	\$22,617,153	6.13%	\$24,053,937	5.85%
Public Service	\$1,077,463	0.38%	\$1,168,453	0.36%	\$1,150,578	0.33%	\$1,398,834	0.37%	\$1,337,323	0.36%	\$1,267,154	0.31%
Academic Advising	\$13,292,598	4.68%	\$19,978,709	6.10%	\$20,211,424	5.83%	\$14,533,260	3.82%	\$13,358,831	3.62%	\$13,030,037	3.17%
Computing Support	\$6,875,837	2.42%	\$8,366,562	2.55%	\$8,232,933	2.37%	\$7,834,732	2.06%	\$7,577,337	2.05%	\$7,997,477	1.95%
Academic Administration	\$10,431,740	3.67%	\$10,725,049	3.27%	\$11,048,778	3.18%	\$16,114,903	4.24%	\$13,760,533	3.73%	\$14,763,049	3.59%
Total Cost	\$203,747,115	71.67%	\$238,604,442	72.82%	\$249,025,176	71.78%	\$268,445,577	70.65%	\$260,135,505	70.48%	\$301,533,666	73.34%
Institutes & Research Centers												
# of Positions	52.00		42.40		47.40		46.90		47.65		47.64	
Total Cost	\$3,047,898	1.07%	\$3,345,464	1.02%	\$3,550,902	1.02%	\$3,601,222	0.95%	\$3,265,709	0.88%	\$3,055,327	0.74%
Plant Operations & Maintenance												
# of Positions	284.75		330.50		360.50		408.00		377.75		379.74	
Plant Administration	\$3,372,409	1.19%	\$10,093,877	3.08%	\$12,844,304	3.70%	\$15,456,870	4.07%	\$6,273,493	1.70%	\$4,272,627	1.04%
Utilities	\$6,725,737	2.37%	\$1,357,829	0.41%	\$1,815,103	0.52%	\$2,496,278	0.66%	\$11,162,769	3.02%	\$12,853,732	3.13%
Building Maintenance	\$3,059,899	1.08%	\$4,578,814	1.40%	\$4,291,895	1.24%	\$4,062,123	1.07%	\$3,586,441	0.97%	\$3,202,264	0.78%
Custodial Services	\$3,950,934	1.39%	\$4,167,997	1.27%	\$4,447,831	1.28%	\$4,841,291	1.27%	\$5,313,087	1.44%	\$6,372,302	1.55%
Total Cost	\$17,108,979	6.02%	\$20,198,517	6.16%	\$23,399,133	6.74%	\$26,856,562	7.07%	\$26,335,790	7.14%	\$26,700,925	6.49%
Admin. Dir. & Support Services												
# of Positions	429.38		404.76		424.01		454.01		472.25		486.73	
General Administration	\$32,408,772	11.40%	\$35,077,035	10.71%	\$41,391,676	11.93%	\$49,642,273	13.06%	\$47,493,157	12.87%	\$46,757,077	11.37%
Radio/TV												
# of Positions	0.00		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%	\$0	0.00%
Library/Audio Visual												
# of Positions	142.72		146.83		146.83		151.83		155.83		155.83	
Libraries	\$11,093,059	3.90%	\$12,299,391	3.75%	\$12,793,332	3.69%	\$12,795,979	3.37%	\$12,066,383	3.27%	\$11,638,876	2.83%
Audio Visual Services	\$862,722	0.30%	\$940,483	0.29%	\$975,132	0.28%	\$976,654	0.26%	\$1,449,864	0.39%	\$1,410,318	0.34%
Total Cost	\$11,955,781	4.21%	\$13,239,874	4.04%	\$13,768,464	3.97%	\$13,772,633	3.62%	\$13,516,247	3.66%	\$13,049,194	3.17%

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

University of Central Florida												
Supplemental Data	2003-04		2004-05		2005-06		2006-07		2007-08		Estimated 2008-09	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
Museums & Galleries												
# of Positions	0.00		0.00		0.00		0.00		0.00		0.00	
Total Cost	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Student Services												
EEO/Minority Students												
# of Positions	0.00		0.00		0.00		0.00		0.00		0.00	
Total Cost	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Financial Aid												
# of Positions	37.00		35.00		36.00		34.00		32.00		35.00	
Total Cost	\$7,975,563	2.81%	\$7,794,828	2.38%	\$7,272,674	2.10%	\$7,557,836	1.99%	\$8,516,249	2.31%	\$9,903,223	2.41%
Career Placement												
# of Positions	14.00		18.00		18.00		18.50		32.00		32.00	
Total Cost	\$844,716	0.30%	\$1,062,123	0.32%	\$1,104,445	0.32%	\$989,580	0.26%	\$2,034,656	0.55%	\$2,018,275	0.49%
Other Student Services												
# of Positions	173.00		154.00		155.00		167.50		155.00		154.00	
Total Cost	\$6,942,471	2.44%	\$8,335,606	2.54%	\$7,438,015	2.14%	\$9,116,559	2.40%	\$7,781,318	2.11%	\$8,150,946	1.98%
Summary Student Services												
# of Positions	224.00		207.00		209.00		220.00		219.00		221.00	
Total Cost	\$15,762,750	5.54%	\$17,192,557	5.25%	\$15,815,134	4.56%	\$17,663,975	4.65%	\$18,332,223	4.97%	\$20,072,444	4.88%
Intercollegiate Athletics												
# of Positions	0.00		0.00		0.00		0.00		0.00		0.00	
E&G Cost - Title IX	\$268,359	0.09%	\$268,359	0.08%	\$268,359	0.08%	\$268,359	0.07%	\$268,359	0.07%	\$268,359	0.07%
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	\$284,299,654	100.00%	\$327,657,889	100.00%	\$346,950,485	100.00%	\$379,982,242	100.00%	\$369,078,631	100.00%	\$411,168,633	100.00%
Total Positions	3,527.91		3,529.15		4,123.16		4,484.00		4,692.70		4,713.35	

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

Florida International University										
Supplemental Data	2004-05		2005-06		2006-07		2007-08		Estimated 2008-09	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
Instruction & Research										
# of Positions	1,490.69		1,550.23		1,664.07		1,683.91		1,769.58	
General Academic Instruction	\$99,844,517	38.61%	\$117,773,659	42.35%	\$124,020,985	41.26%	\$129,164,383	41.00%	\$135,763,450	41.38%
Individual or Project Research	\$12,780,347	4.94%	\$18,644,777	6.70%	\$19,551,704	6.50%	\$17,646,030	5.60%	\$16,181,887	4.93%
Public Service	\$67,234	0.03%	\$300,612	0.11%	\$423,746	0.14%	\$839,382	0.27%	\$694,489	0.21%
Academic Advising	\$4,102,064	1.59%	\$730,119	0.26%	\$994,638	0.33%	\$1,242,366	0.39%	\$1,525,858	0.47%
Computing Support	\$2,825,141	1.09%	\$5,512,798	1.98%	\$3,613,166	1.20%	\$5,778,702	1.83%	\$5,000,938	1.52%
Academic Administration	\$43,490,775	16.82%	\$33,404,387	12.01%	\$33,980,544	11.30%	\$35,388,115	11.23%	\$47,176,423	14.38%
Total Cost	\$163,110,078	63.07%	\$176,366,352	63.42%	\$182,584,783	60.74%	\$190,058,978	60.32%	\$206,343,045	62.89%
Institutes & Research Centers										
# of Positions	7.45		7.21		7.22		6.49		11.49	
Total Cost	\$721,967	0.28%	\$805,859	0.29%	\$807,777	0.27%	\$2,219,037	0.70%	\$895,075	0.27%
Plant Operations & Maintenance										
# of Positions	231.56		250.66		330.98		402.35		386.75	
Plant Administration	\$4,497,619	1.74%	\$4,213,959	1.52%	\$4,615,051	1.54%	\$3,576,529	1.14%	\$2,630,195	0.80%
Utilities	\$11,845,244	4.58%	\$14,453,778	5.20%	\$15,773,948	5.25%	\$15,113,067	4.80%	\$15,933,961	4.86%
Building Maintenance	\$5,565,087	2.15%	\$8,518,125	3.06%	\$9,013,880	3.00%	\$9,728,621	3.09%	\$8,942,100	2.73%
Custodial Services	\$2,927,827	1.13%	\$2,858,019	1.03%	\$3,554,640	1.18%	\$6,059,982	1.92%	\$6,222,283	1.90%
Total Cost	\$24,835,777	9.60%	\$30,043,881	10.80%	\$32,957,519	10.96%	\$34,478,199	10.94%	\$33,728,539	10.28%
Admin. Dir. & Support Services										
# of Positions	439.95		398.47		461.30		405.29		438.14	
General Administration	\$36,559,306	14.14%	\$34,296,517	12.33%	\$42,797,098	14.24%	\$46,159,437	14.65%	\$43,540,162	13.27%
Radio/TV										
# of Positions	0.00		0.00		0.00		0.00		0.00	
Public Broadcasting Services	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Library/Audio Visual										
# of Positions	141.26		134.46		155.85		154.60		156.60	
Libraries	\$11,569,256	4.47%	\$10,406,710	3.74%	\$14,019,133	4.66%	\$14,587,653	4.63%	\$14,514,910	4.42%
Audio Visual Services	\$2,082,465	0.81%	\$2,079,014	0.75%	\$2,313,771	0.77%	\$1,991,879	0.63%	\$1,943,845	0.59%
Total Cost	\$13,651,721	5.28%	\$12,485,724	4.49%	\$16,332,904	5.43%	\$16,579,532	5.26%	\$16,458,755	5.02%

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

Florida Intil

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

University of North Florida												
Supplemental Data	2003-04		2004-05		2005-06		2006-07		2007-08		Estimated 2008-09	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
Instruction & Research												
# of Positions	681.64		711.57		764.85		788.06		800.99		769.8	
General Academic Instruction	\$42,334,980	49.84%	\$47,138,709	50.43%	\$52,877,282	51.21%	\$58,916,717	50.46%	\$62,166,798	50.46%	\$60,736,990	47.40%
Individual or Project Research	\$117,274	0.14%	\$197,695	0.21%	\$231,529	0.22%	\$348,123	0.30%	\$441,994	0.36%	\$276,927	0.22%
Public Service	\$652,440	0.77%	\$116,221	0.12%	\$143,101	0.14%	\$154,665	0.13%	\$211,950	0.17%	\$132,679	0.10%
Academic Advising	\$1,021,925	1.20%	\$1,081,896	1.16%	\$374,752	0.36%	\$424,188	0.36%	\$443,756	0.36%	\$422,968	0.33%
Computing Support	\$2,877,319	3.39%	\$3,063,563	3.28%	\$3,172,633	3.07%	\$3,667,524	3.14%	\$3,487,124	2.83%	\$3,274,423	2.56%
Academic Administration	\$5,986,585	7.05%	\$6,370,337	6.82%	\$6,027,465	5.84%	\$7,289,123	6.24%	\$7,123,935	5.78%	\$7,477,548	5.84%
Total Cost	\$52,990,523	62.39%	\$57,968,421	62.02%	\$62,826,762	60.84%	\$70,800,340	60.64%	\$73,875,557	59.96%	\$72,321,535	56.45%
Institutes & Research Centers												
# of Positions	4.92		4.92		8.11		8.12		9.10		9.25	
Total Cost	\$509,344	0.60%	\$597,647	0.64%	\$860,540	0.83%	\$928,348	0.80%	\$999,124	0.81%	\$1,016,881	0.79%
Plant Operations & Maintenance												
# of Positions	146.65		152.05		158.05		171.60		173.60		198.10	
Plant Administration	\$1,806,087	2.13%	\$4,229,310	4.52%	\$1,255,820	1.22%	\$1,965,564	1.68%	\$1,328,137	1.08%	\$6,260,726	4.89%
Utilities	\$2,544,301	3.00%	\$739,047	0.79%	\$3,945,116	3.82%	\$3,618,277	3.10%	\$4,214,852	3.42%	\$4,297,157	3.35%
Building Maintenance	\$1,266,733	1.49%	\$1,402,912	1.50%	\$1,784,662	1.73%	\$1,973,536	1.69%	\$2,678,855	2.17%	\$1,619,764	1.26%
Custodial Services	\$2,431,399	2.86%	\$2,453,257	2.62%	\$2,680,407	2.60%	\$3,208,850	2.75%	\$3,564,078	2.89%	\$986,975	0.77%
Total Cost	\$8,048,520	9.48%	\$8,824,526	9.44%	\$9,666,005	9.36%	\$10,766,227	9.22%	\$11,785,922	9.57%	\$13,164,622	10.27%
Admin. Dir. & Support Services												
# of Positions	210.56		222.43		215.39		213.03		219.33		202.94	
General Administration	\$12,581,126	14.81%	\$14,491,376	15.50%	\$15,332,506	14.85%	\$16,377,270	14.03%	\$17,089,652	13.87%	\$20,984,378	16.38%
Radio/TV												
# of Positions	0.00		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%	\$0	0.00%
Library/Audio Visual												
# of Positions	48.50		44.50		44.50		43.50		46.00		44.74	
Libraries	\$3,275,606	3.86%	\$3,612,170	3.86%	\$3,708,883	3.59%	\$3,862,201	3.31%	\$4,109,444	3.34%	\$4,037,600	3.15%
Audio Visual Services	\$17,636	0.02%	\$1,503	0.00%	\$9	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Cost	\$3,293,242	3.88%	\$3,613,673	3.87%	\$3,708,892	3.59%	\$3,862,201	3.31%	\$4,109,444	3.34%	\$4,037,600	3.15%

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

University of North Florida												
Supplemental Data	2003-04		2004-05		2005-06		2006-07		2007-08		Estimated 2008-09	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
Museums & Galleries												
# of Positions	0.00		0.00		0.00		0.00		0.00		0.00	
Total Cost	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Student Services												
EEO/Minority Students												
# of Positions	3.00		3.00		3.00		6.75		7.75		7.75	
Total Cost	\$260,658	0.31%	\$247,727	0.27%	\$405,263	0.39%	\$681,660	0.58%	\$697,360	0.57%	\$712,204	0.56%
Financial Aid												
# of Positions	14.60		15.00		15.00		14.00		15.00		18.00	
Total Cost	\$2,909,085	3.42%	\$3,164,062	3.38%	\$3,704,028	3.59%	\$4,009,112	3.43%	\$4,749,450	3.85%	\$6,290,109	4.91%
Career Placement												
# of Positions	12.00		11.01		11.00		11.00		13.00		12.00	
Total Cost	\$483,750	0.57%	\$492,457	0.53%	\$541,920	0.52%	\$622,593	0.53%	\$772,694	0.63%	\$668,041	0.52%
Other Student Services												
# of Positions	58.80		56.76		64.43		117.01		123.25		118.02	
Total Cost	3,721,476	4.38%	3,933,272	4.21%	6,075,154	5.88%	8,563,099	7.33%	8,988,053	7.29%	8,786,279	6.86%
Summary Student Services												
# of Positions	88.40		85.77		93.43		148.76		159.00		155.77	
Total Cost	\$7,374,969	8.68%	\$7,837,518	8.38%	\$10,726,365	10.39%	\$13,876,464	11.89%	\$15,207,557	12.34%	\$16,456,633	12.84%
Intercollegiate Athletics												
# of Positions	0.00		0.00		0.00		0.00		0.00		0.00	
E&G Cost - Title IX	\$140,341	0.17%	\$140,341	0.15%	\$140,341	0.14%	\$144,581	0.12%	\$144,581	0.12%	\$144,581	0.11%
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												
	\$84,938,065	100.00%	\$93,473,502	100.00%	\$103,261,411	100.00%	\$116,755,431	100.00%	\$123,211,837	100.00%	\$128,126,230	100.00%
Total Positions												
	1,180.67		1,221.24		1,284.33		1,373.07		1,408.02		1,380.60	

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

Supplemental Data	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
Instruction & Research										
# of Positions	296.08		312.45		366.14		359.55		459.51	

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

Florida Gulf Coast University						
Supplemental Data	2003-04	2004-05	2005-06	2006-07	2007-08	Estimated 2008-09
	Expenditures % of total	Expenditures % of total	Expenditures % of total	Expenditures % of total	Expenditures % of total	Expenditures % of total

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

New College of Florida													
Supplemental Data	2003-04		2004-05		2005-06		2006-07		2007-08		Estimated 2008-09		
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	
Instruction & Research													
# of Positions	60.73		67.59		70.00		73.77		84.87		80.15		
General Academic Instruction	\$5,211,100	39.50%	\$5,665,276	37.50%	\$5,789,086	35.25%	\$6,412,659	33.05%	\$7,420,445	34.72%	\$7,945,075	36.00%	
Individual or Project Research	\$0	0.00%	\$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%	\$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	\$230,904	1.75%	\$301,535	2.00%	\$566,828	3.45%	\$485,926	2.50%	\$475,110	2.22%	\$490,942	2.22%	
Academic Administration	\$0	0.00%	\$3,875	0.03%	\$408,354	2.49%	\$813,590	4.19%	\$778,359	3.64%	\$653,002	2.96%	
Total Cost	\$5,442,004	41.25%	\$5,970,686	39.52%	\$6,764,268	41.19%	\$7,712,175	39.75%	\$8,673,914	40.58%	\$9,089,019	41.19%	
Institutes & Research Centers													
# of Positions	0.00		0.00		0.00		0.00		0.00		0.00		
Total Cost	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	
Plant Operations & Maintenance													
# of Positions	18.60		35.00		35.00		35.00		36.00		34.90		
Plant Administration	\$172,025	1.30%	\$238,251	1.58%	\$222,843	1.36%	\$381,767	1.97%	\$411,422	1.92%	\$269,162	1.22%	
Utilities	\$485,970	3.68%	\$539,511	3.57%	\$662,225	4.03%	\$1,095,356	5.65%	\$1,147,417	5.37%	\$1,332,261	6.04%	
Building Maintenance	\$188,153	1.43%	\$292,539	1.94%	\$206,108	1.26%	\$402,385	2.07%	\$427,740	2.00%	\$468,748	2.12%	
Custodial Services	\$326,232	2.47%	\$386,689	2.56%	\$320,324	1.95%	\$784,663	4.04%	\$860,650	4.03%	\$892,402	4.04%	
Total Cost	\$1,172,380	8.89%	\$1,456,990	9.64%	\$1,411,500	8.60%	\$2,664,171	13.73%	\$2,847,229	13.32%	\$2,962,573	13.42%	
Admin. Dir. & Support Services													
# of Positions	38.74		49.48		47.37		54.79		60.47		56.46		
General Administration	\$3,673,082	27.84%	\$4,068,721	26.93%	\$4,293,764	26.15%	\$4,772,080	24.59%	\$5,293,913	24.77%	\$5,116,411	23.18%	
Radio/TV													
# of Positions	0.00		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%	\$0	0.00%	
Library/Audio Visual													
# of Positions	9.25		17.50		20.50		21.50		21.49		21.49		
Libraries	\$659,601	5.00%	\$740,361	4.90%	\$823,665	5.02%	\$759,505	3.91%	\$955,141	4.47%	\$922,863	4.18%	
Audio Visual Services	\$33,353	0.25%	\$33,738	0.22%	\$140,037	0.85%	\$195,868	1.01%	\$145,452	0.68%	\$196,274	0.89%	
Total Cost	\$692,954	5.25%	\$774,099	5.12%	\$963,702	5.87%	\$955,373	4.92%	\$1,100,593	5.15%	\$1,119,137	5.07%	

State University System

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

University of South Florida - Medical Center												
Supplemental Data	2003-04		2004-05		2005-06		2006-07		2007-08		Estimated 2008-09	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
Instruction & Research												
# of Positions	589.75		571.90		485.26		696.90		645.56		663.04	
General Academic Instruction	\$43,880,942	63.89%	\$37,182,770	66.47%	\$42,659,758	68.11%	\$40,066,381	55.60%	\$48,060,542	65.88%	\$55,265,162	63.65%
Individual or Project Research	\$974,944	1.42%	\$828,929	1.48%	\$895,029	1.43%	\$12,502,674	17.35%	\$1,958,498	2.68%	\$2,007,804	2.31%
Public Service	\$300,047	0.44%	\$261,956	0.47%	\$306,706	0.49%	\$277,795	0.39%	\$194,094	0.27%	\$283,271	0.33%
Computing Support	\$2,971,800	4.33%	\$1,917,436	3.43%	\$2,278,287	3.64%	\$3,112,495	4.32%	\$3,029,986	4.15%	\$3,204,895	3.69%
Academic Administration	\$2,442,402	3.56%	\$7,709,275	13.78%	\$8,569,275	13.68%	\$7,489,288	10.39%	\$11,381,994	15.60%	\$19,014,358	21.90%
Total Cost	\$50,570,135	73.63%	\$47,900,366	69.74%	\$54,709,055	87.34%	\$63,448,633	88.05%	\$64,625,114	88.59%	\$79,775,490	91.88%
Institutes & Research Centers												
# of Positions	1.10		0.00		0.00		3.05		1.00		1.00	
Total Cost	\$139,297	0.20%	\$53,815	0.10%	\$0	0.00%	\$306,730	0.43%	\$154,396	0.21%	\$125,262	0.14%
Plant Operations & Maintenance												
# of Positions	1.08		1.08		1.00		1.00		1.00		1.00	
Plant Administration	\$77,291	0.11%	\$88,691	0.16%	\$88,868	0.14%	\$26,661	0.04%	\$64,095	0.09%	\$89,891	0.10%
Utilities												
Building Maintenance												
Custodial Services												
Total Cost	\$77,291	0.11%	\$88,691	0.16%	\$88,868	0.14%	\$26,661	0.04%	\$64,095	0.09%	\$89,891	0.10%
Admin. Dir. & Support Services												
# of Positions	79.05		70.00		172.89		64.39		95.43		62.02	
General Administration	\$15,591,306	22.70%	\$5,492,217	9.82%	\$5,141,470	8.21%	\$5,275,321	7.32%	\$5,200,070	7.13%	\$4,134,255	4.76%
Teaching Hospital & Allied Clinics												
# of Positions	0.00		0.00		0.00		0.00		0.00		0.00	
Patient Services	(\$2,770)	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%
Library/Audio Visual												
# of Positions	28.52		27.75		28.50		29.50		28.16		28.17	
Libraries	\$2,304,728	3.36%	\$2,402,052	4.29%	\$2,696,295	4.30%	\$3,001,641	4.17%	\$2,903,725	3.98%	\$2,704,216	3.11%
Total Educational & General	\$68,679,987	100.00%	\$55,937,141	100.00%	\$62,635,688	100.00%	\$72,058,986	100.00%	\$72,947,400	100.00%	\$86,829,114	100.00%
Total Positions	699.50		670.73		687.65		794.84		771.15		755.23	

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

Florida State University - Medical School												
Supplemental Data	2003-04		2004-05		2005-06		2006-07		2007-08		Estimated 2008-09	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
Instruction & Research												
# of Positions	207.42		252.90		288.62		334.25		336.72		335.82	
General Academic Instruction	\$16,103,008	81.31%	\$19,439,032	85.63%	\$21,427,000	85.88%	\$25,947,838	87.01%	\$27,879,673	88.02%	\$42,891,402	90.89%
Individual or Project Research	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0	0.00	0.00%
Public Service	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0	0.00	0.00%
Academic Advising	\$1,058,317	5.34%	\$1,068,567	4.71%	\$1,096,332	4.39%	\$1,298,401	4.35%	\$1,031,672	3.26%	\$1,403,740	2.97%
Computing Support	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0	0.00	0.00%
Academic Administration	\$1,927,378	9.73%	\$1,368,810	6.03%	\$1,521,840	6.10%	\$1,597,575	5.36%	\$1,785,791	5.64%	\$1,918,599	4.07%
Total Cost	\$19,088,703	96.39%	\$21,876,409	96.36%	\$24,045,172	96.37%	\$28,843,814	96.72%	\$30,697,136	96.92%	\$46,213,741	97.93%
Institutes & Research Centers												
# of Positions	0.00		0.00		0.00		0.00		0.00		0.00	
Total Cost	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0	0.00	0.00%
Plant Operations & Maintenance												
# of Positions	0.00		0.00		0.00		0.00		0.00		0.00	
Physical Plant Operations	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0	0.00	0.00%
Admin. Dir. & Support Services												
# of Positions	0.00		0.00		0.00		0.00		0.00		0.00	
Plant Administration	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0	(66,514.00)	(\$0.00)
Teaching Hospital & Allied Clinics												
# of Positions	0.00		0.00		0.00		0.00		0.00		0.00	
Patient Services	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0.00%	0.00	0	0.00	0.00%
Library/Audio Visual												
# of Positions	4.00		4.00		6.00		7.00		7.00		7.00	
Libraries	\$714,792	3.61%	\$825,902	3.64%	\$904,676	3.63%	\$978,040	3.28%	\$975,738	3.08%	\$1,044,618	2.21%
Total Educational & General	\$19,803,495	100.00%	\$22,702,311	100.00%	\$24,949,848	100.00%	\$29,821,854	100.00%	\$31,672,874	100.00%	\$47,191,845	100.00%
Total Positions	211.42		256.90		294.62		341.25		343.72		342.82	

BOG GENERAL OFFICE

**BOARD OF GOVERNORS
STATE UNIVERSITY SYSTEM OF FLORIDA**

<u>APPROPRIATION CATEGORY</u>	<u>2007-2008 ACTUAL EXPENDITURES</u>	<u>2008-2009 ESTIMATED EXPENDITURES</u>
<u>EXECUTIVE DIRECTION & SUPPORT SERVICES:</u>		
SALARIES AND BENEFITS	\$5,238,965	\$5,097,981
OTHER PERSONAL SERVICES	\$48,715	\$45,451
EXPENSES	\$1,083,151	\$973,823
OPERATING CAPITAL OUTLAY	\$193,491	\$9,026
CONTRACTED SERVICES	\$1,012,515	\$361,130
EXECUTIVE AIRCRAFT POOL SUBSCRIPTION	\$301	\$0
HUMAN RESOURCES	\$25,015	\$24,782
TOTAL EXECUTIVE DIRECTION AND SUPPORT SERVICES	\$7,602,153	\$6,512,193
TOTAL BY FUND		
GENERAL REVENUE	\$6,934,239	\$5,538,240
FACILITIES CONSTRUCTION ADMINISTRATION TRUST FUND	\$661,453	\$953,953
OPERATIONS AND MAINTENANCE TRUST FUND	\$6,461	\$20,000
TOTAL	\$7,602,153	\$6,512,193
TOTAL POSITIONS	58	56

Notes: Adjustments to Appropriations since July 1, 2008

The 2008-2009 Estimated Expenditures for Expenses include \$1400 for the Executive Aircraft Pool Rate Supplement issued on 9/23/08.

CONTRACTS AND GRANTS

CONTRACTS AND GRANTS

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

Each university has established budget to support anticipated grant activities for 2008-2009 and to cover encumbrances from June 30, 2008. A total budget for 2008-2009 of \$1,691,757,737, a 17.08 percent increase over actual 2007-2008 expenditures, has been established.

Auxiliary Enterprises

AUXILIARY ENTERPRISES

Auxiliary Enterprises are university operations that are self-supporting through fees, payments and charges. Student housing, food services, bookstores, student health centers, transportation and parking services, facilities management and computer support are among the major services provided to and supported by the students and staff.

Each year, the universities establish an auxiliary budget to support anticipated growth for their auxiliary units. A total estimated budget for 2008-2009 of \$1,053,531,979, a 17.36 percent increase over actual 2007-2008 expenditures, has been established.

**STATE UNIVERSITY SYSTEM OF FLORIDA
AUXILIARY ENTERPRISES
2008-2009**

UNIVERSITY	2007-2008		2008-2009	2008-2009		EXPENDITURES
	POSITIONS	EXPENDITURES		ESTIMATED	EXPENDITURES	% CHANGE FROM 2007-2008 TO 2008-2009
University of Florida	1,464.11	\$277,634,546	1,462.50	\$294,663,347	6.13%	
Florida State University	1,056.55	\$195,347,866	1,052.88	\$199,633,480	2.19%	
Florida A&M University	150.40	\$19,623,461	151.43	\$23,009,695	17.26%	
University of South Florida	447.11	\$88,954,074	557.78	\$181,666,952	104.23%	
Florida Atlantic University	369.50	\$55,440,496	401.09	\$62,429,841	12.61%	
University of West Florida	75.89	\$11,413,157	72.57	\$12,516,250	9.67%	
University of Central Florida	506.29	\$100,487,232	542.79	\$123,805,000	23.20%	
Florida International University	546.88	\$100,479,217	559.43	\$106,034,788	5.53%	
University of North Florida	165.70	\$26,151,260	190.99	\$29,778,769	13.87%	
Florida Gulf Coast University	93.46	\$16,944,655	93.46	\$14,773,677	-12.81%	
New College of Florida	20.35	\$5,200,301	22.36	\$5,220,180	0.38%	
Total	4,896.24	\$897,676,265	5,107.28	\$1,053,531,979	17.36%	

Estimated expenditures for the **University of South Florida (USF)** resulted in an increase of over 100% from actual year. The university is going through a reorganization of some of its colleges and departments. The university has expanded the Marshall Center and built a new parking garage.

State University System of Florida

Auxiliary Expenditures

Actual 1998-1999 through 2007-2008; Estimated 2008-2009



LOCAL FUNDS

**STATE UNIVERSITY SYSTEM OF FLORIDA
LOCAL FUNDS
2008-2009**

	2007-2008 ACTUAL <u>EXPENDITURES</u>	2008-2009 ESTIMATED <u>EXPENDITURES</u>	EXPENDITURES % CHANGE FROM 2007-2008 <u>TO 2008-2009</u>
Student Activity	\$74,829,105	\$88,091,342	17.72%
Student Financial Aid	\$1,205,837,667	\$1,340,670,648	11.18%
Concessions	\$3,590,663	\$4,096,858	14.10%
Intercollegiate Athletics	\$235,615,581	\$248,536,355	5.48%
Self-Insurance Programs	\$32,257,190	\$34,188,711	5.99%
Total	<u>\$1,552,130,206</u> =====	<u>\$1,715,583,914</u> =====	<u>10.53%</u> =====

**STATE UNIVERSITY SYSTEM OF FLORIDA
STUDENT ACTIVITIES
2008-2009**

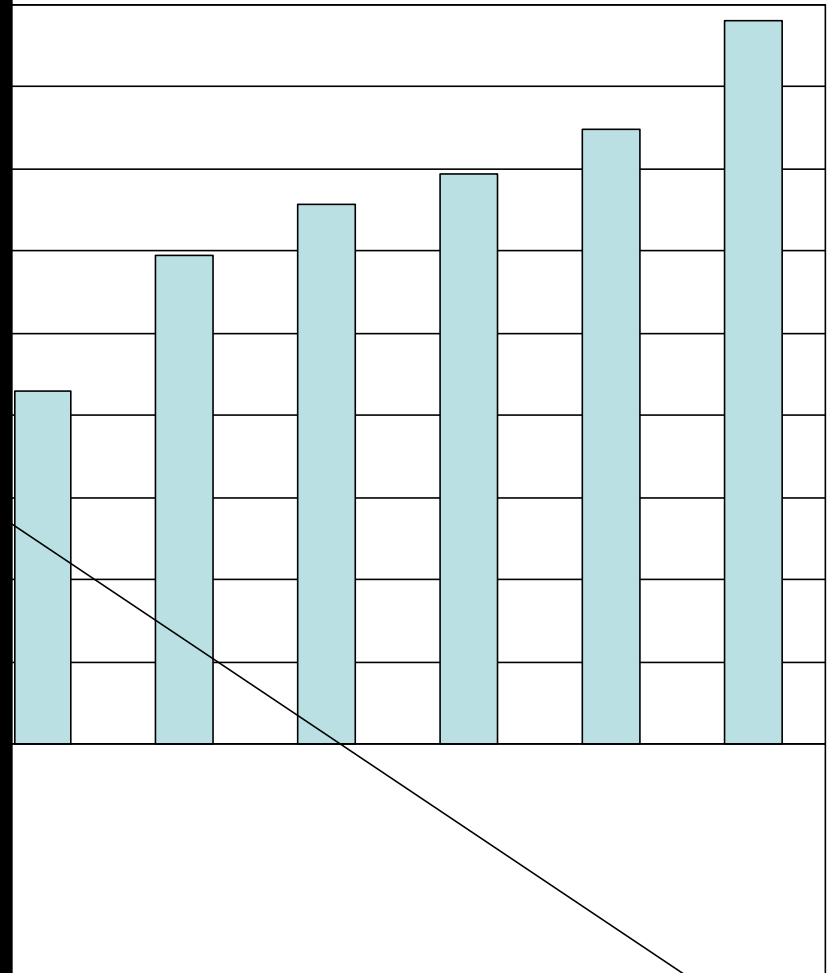
<u>UNIVERSITY</u>	2007-2008 ACTUAL EXPENDITURES	2008-2009 ESTIMATED EXPENDITURES	EXPENDITURES % CHANGE FROM 2007-2008 TO 2008-2009
University of Florida	\$12,177,786	\$13,295,278	9.18%
Florida State University	\$14,311,143	\$17,557,473	22.68%
Florida A&M University	\$2,870,579	\$2,488,638	-13.31%
University of South Florida	\$10,281,923	\$13,781,669	34.04%
Florida Atlantic University	\$3,690,644	\$5,925,448	60.55%
University of West Florida	\$2,442,199	\$2,237,565	-8.38%
University of Central Florida	\$13,710,480	\$16,114,749	17.54%
Florida International University	\$6,245,054	\$5,715,391	-8.48%
University of North Florida	\$6,323,271	\$7,666,506	21.24%
Florida Gulf Coast University	\$2,437,775	\$2,926,629	20.05%
New College of Florida	\$338,251	\$381,996	12.93%
	-----	-----	-----
Total	\$74,829,105	\$88,091,342	17.72%
	=====	=====	=====

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.

Florida Atlantic University (FAU) reports an increase of 60% from actual year. This increase results from funds reserved for various student activities and services.

System of Florida Activities

7-2008; Estimated 2008-2009



**STATE UNIVERSITY SYSTEM OF FLORIDA
STUDENT FINANCIAL AID
2008-2009**

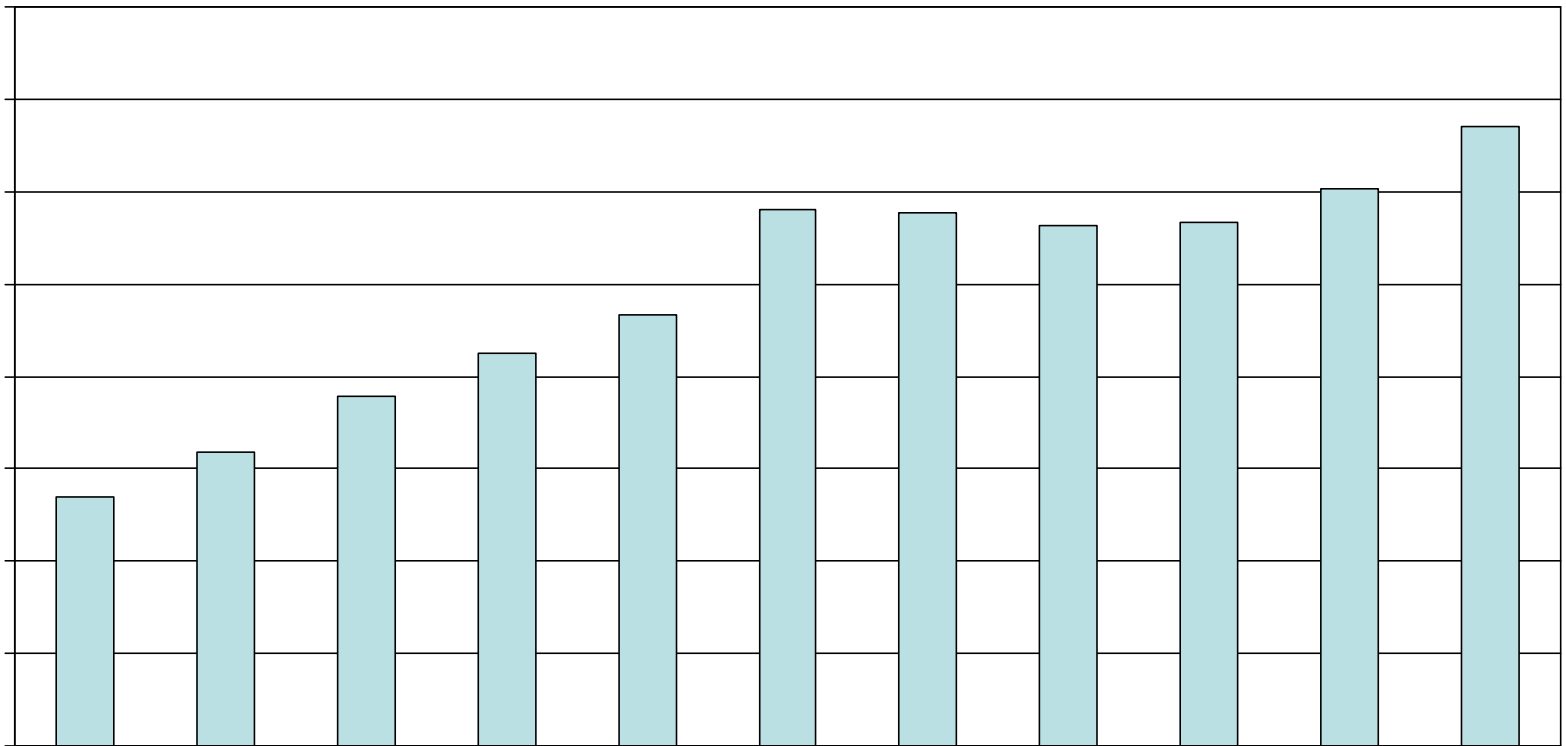
<u>UNIVERSITY</u>	2007-2008 ACTUAL EXPENDITURES	2008-2009 ESTIMATED EXPENDITURES	EXPENDITURES % CHANGE FROM 2007-2008 TO 2008-2009
University of Florida	\$344,272,006	\$358,952,387	4.26%
Florida State University	\$112,917,126	\$127,725,120	13.11%
Florida A&M University	\$29,879,923	\$55,248,795	84.90%
University of South Florida	\$233,492,437	\$262,683,879	12.50%
Florida Atlantic University	\$101,605,025	\$109,021,823	7.30%
University of West Florida	\$39,570,489	\$36,000,000	-9.02%
University of Central Florida	\$237,851,571	\$277,415,880	16.63%
Florida International University	\$69,671,009	\$75,178,190	7.90%
University of North Florida	\$26,005,501	\$26,840,974	3.21%
Florida Gulf Coast University	\$7,136,875	\$8,151,100	14.21%
New College of Florida	\$3,435,705	\$3,452,500	0.49%
Total	----- \$1,205,837,667 =====	----- \$1,340,670,648 =====	----- 11.18% =====

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

Florida A&M University (FAMU) financial aid increased significantly from actual to estimated year. According to the university, the increase is attributed to the requirement of facilitating net check processing. Budget authority is provided in the university's Scholarship fund - with actual funding provided from E&G and other sources. The Scholarship fund is eventually reduced as expenditures are satisfied.

State University System of Florida Financial Aid Expenditures

Actual 1998-1999 through 2007-2008; Estimated 2008-2009



**STATE UNIVERSITY SYSTEM OF FLORIDA
CONCESSIONS
2008-2009**

<u>UNIVERSITY</u>	2007-2008 ACTUAL <u>EXPENDITURES</u>	2008-2009 ESTIMATED <u>EXPENDITURES</u>	EXPENDITURES % CHANGE FROM 2007-2008 <u>TO 2008-2009</u>
University of Florida	\$698,383	\$824,975	18.13%
Florida State University	\$454,795	\$347,670	-23.55%
Florida A&M University	\$91,654	\$140,000	52.75%
University of South Florida	\$512,542	\$917,680	79.04%
Florida Atlantic University	\$462,672	\$450,000	-2.74%
University of West Florida	\$105,614	\$125,000	18.36%
University of Central Florida	\$453,342	\$600,000	32.35%
Florida International University	\$333,608	\$452,309	35.58%
University of North Florida	\$147,905	\$194,224	31.32%
Florida Gulf Coast University	\$318,874	\$33,000	-89.65%
New College of Florida	\$11,274	\$12,000	6.44%
Total	<u>\$3,590,663</u> =====	<u>\$4,096,858</u> =====	14.10% =====

Concession revenues are royalties that are generated from various vending machines located throughout the campus of

State University System of Florida

Concession Expenditures

Actual 1998-1999 through 2007-2008; Estimated 2008-2009

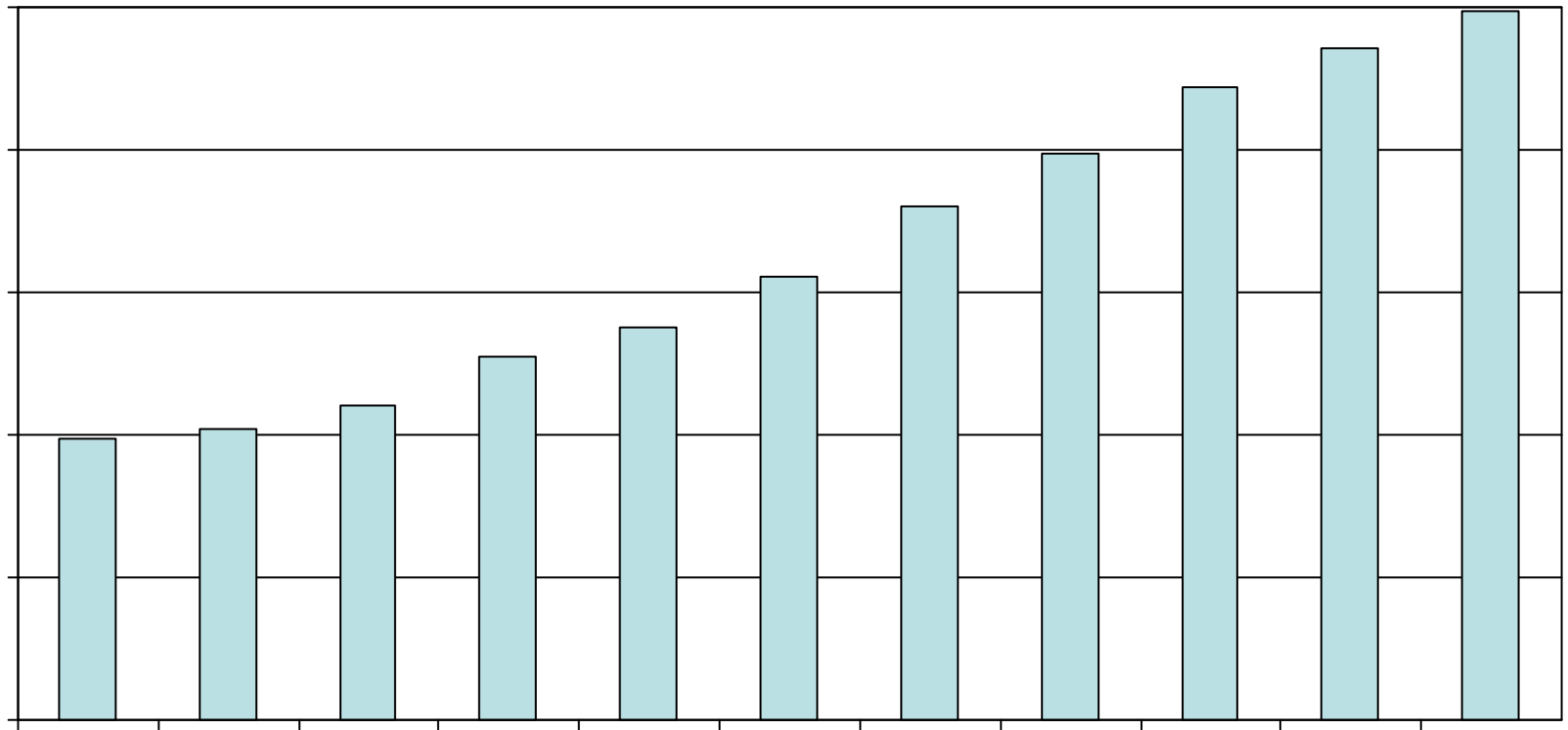
**STATE UNIVERSITY SYSTEM OF FLORIDA
INTERCOLLEGIATE ATHLETICS
2008-2009**

<u>UNIVERSITY</u>	2007-2008 ACTUAL <u>EXPENDITURES</u>	2008-2009 ESTIMATED <u>EXPENDITURES</u>	EXPENDITURES % CHANGE FROM 2007-2008 <u>TO 2008-2009</u>
University of Florida	\$83,634,280	\$80,613,587	-3.61%
Florida State University	\$42,048,917	\$49,332,477	17.32%
Florida A&M University	\$8,897,653	\$7,880,942	-11.43%
University of South Florida	\$27,656,707	\$30,356,365	9.76%
Florida Atlantic University	\$12,434,672	\$13,015,661	4.67%
University of West Florida	\$2,457,236	\$2,411,336	-1.87%
University of Central Florida	\$30,348,639	\$33,108,990	9.10%
Florida International University	\$17,498,763	\$19,567,264	11.82%
University of North Florida	\$5,726,924	\$6,296,788	9.95%
Florida Gulf Coast University	\$4,911,790	\$5,952,945	21.20%
	-----	-----	-----
Total	\$235,615,581	\$248,536,355	5.48%
	=====	=====	=====

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

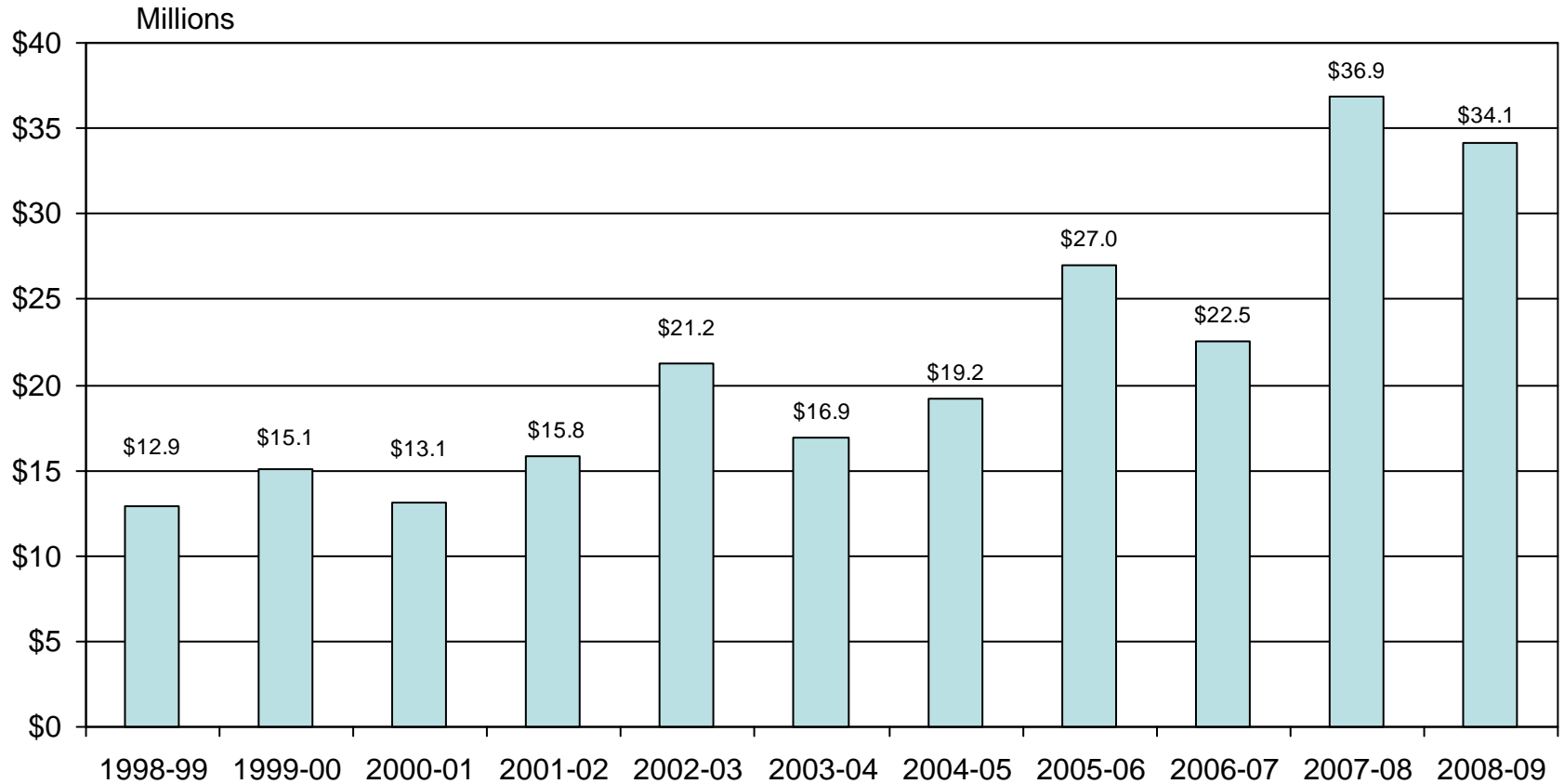
Actual 1998-1999 through 2007-2008; Estimated 2008-2009



STATE UNIVERSITY SYSTEM OF FLORIDA

State University System of Florida Self Insurance Expenditures UF-HSC and USF-HSC

Actual 1998-1999 through 2007-2008; Estimated 2008-2009



Faculty Practice Plan

FACULTY PRACTICE PLANS

The Faculty Practice Plan budget contains data related to not-for-profit corporations organized to collect and distribute to the University of Florida, University of South Florida, Florida State University and the University of Central Florida health science centers income from faculty billings for patient services. These patient services are provided in conjunction with the educational and research programs of the health science centers.

The University of Florida has established a total budget for 2008-2009 of \$426,015,891, a 4.93 percent increase over actual 2007-2008 expenditures. The University of South Florida has established a total budget for 2008-2009 of \$90,042,531, which represents a 16.01 percent decrease from actual 2007-2008 expenditures. Florida State University has established a total budget for 2008-2009 of \$5,026,128, a percentage increase of 6.12 percent over actual 2007-2008 expenditures. Starting in FY 2008-09, the University of Central Florida has estimated a total budget of \$977,290.

UF		FSU		USF		UCF	
<u>HEALTH SCIENCE CENTER</u>		<u>MEDICAL CENTER</u>		<u>HEALTH SCIENCE CENTER</u>		<u>MEDICAL CENTER</u>	
2007-08	2008-09	2007-08	2008-09	2007-08	2008-09	2007-08	2008-09

State University System of Florida Faculty Practice Plan Expenditures UF-HSC, USF-HSC and FSU Medical School

Actual 1998-1999 through 2007-2008; Estimated 2008-2009

