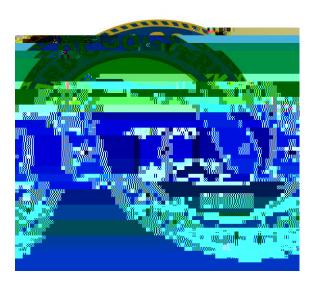
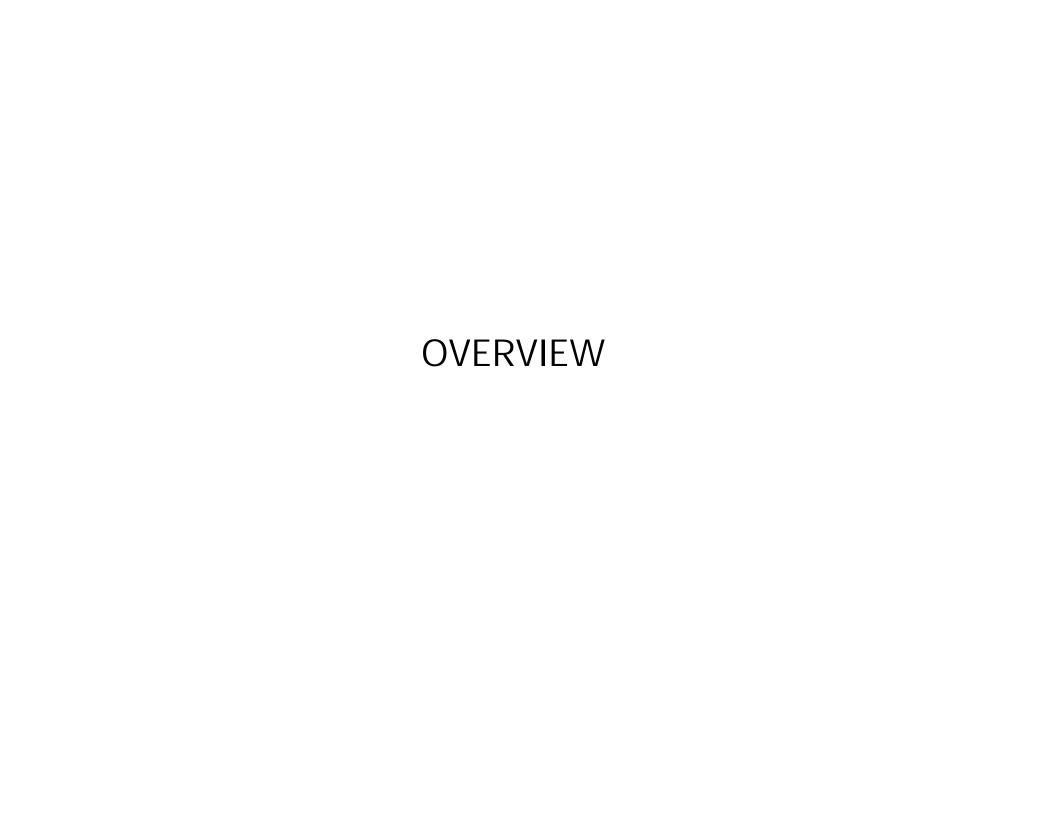
State University System of Florida OPERATING BUDGET

Summary Fiscal Year 2015-2016



Florida Board of Governors
Office of Budgeting and Fiscal Policy



2015-2016 OPERATING BUDGET OVERVIEW

Pursuant to Section 1011.40(2), Florida Statutes, and Senate Bill 2500-A, each President has prepared and received approval from their University Board of Trustees for a 2015-2016 operating budget.

The 2015-2016 operating budgets for the state universities were approved by the Board of Governors at their September 3, 2015, meeting.

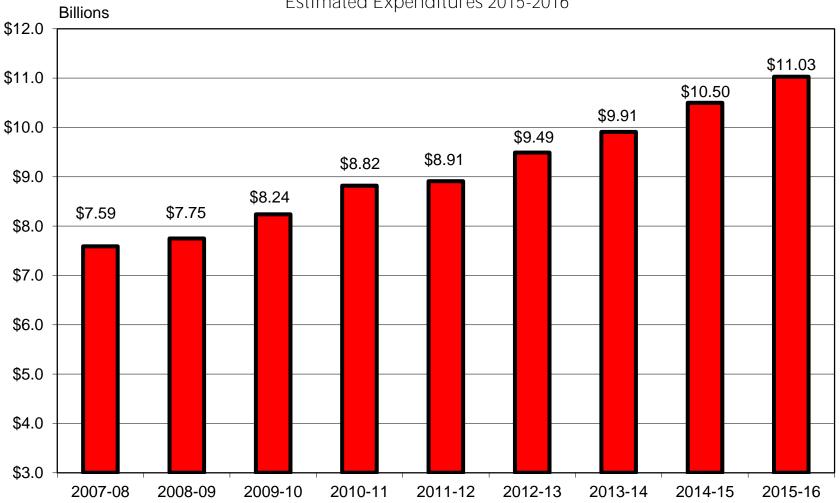
The universities have developed their operating budgets for each budget entity in accordance with statutory authority, the 2015 General Appropriations Act (GAA), Board of Governors Regulation 9.007, and the information contained in the 2015-2016 Allocation Summary and Workpapers. When developing their operating budget reports, universities utilize traditional appropriation categories and have budget flexibility during the development stage.

investments in faculty and advisors, additional course offerings and course sections, and other undergraduate educational resources.

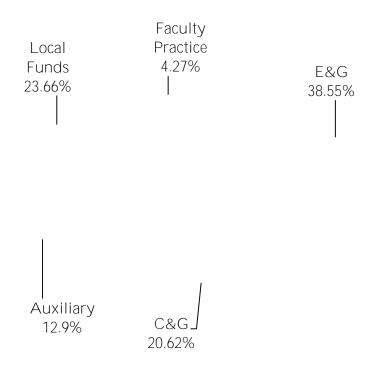
*IMPORTANT NOTE - Actual expenditures reported for the 2014-15 year exhibits include payments made from <u>university carryforward funds</u>, which are defined as appropriated dollars that were unexpended in the year allocated and that have accumulated as available university fund balances in the education and general budget entity. This methodology is a departure from history (actual) year reporting for fiscal periods earlier than 2012-13 and must be taken into consideration when comparing expenditures from historical fiscal years, which did not report expenditures from university carryforward (fund balance) funds prior to 2012-13.

State University System of Florida All Budget Entities

Actual Expenditures 2007-2008 through 2014-2015 Estimated Expenditures 2015-2016



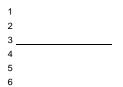
Operating Funds Percentage of Total Expenditures by Budget Entity



Total Expenditures: \$10,506,326,833 Actual 2014-2015 Total Expenditures: \$11,029,231,923 Estimated 2015-2016

STATE UNIVERSITY SYSTEM OF FLORIDA TOTAL POSITIONS AND EXPENDITURES 2014-2015 AND 2015-2016

	EDUCATION AND POSITIONS	D GENERAL DOLLARS	CONTRACTS POSITIONS	& GRANTS DOLLARS	AUXILIARY E	NTERPRISES DOLLARS	LOCAL FU	JNDS DOLLARS	PRACTICE POSITIONS		SUMMA POSITIONS	
ACTUAL EXPENDITURES 2014-2015	POSITIONS I	DULLARS	POSITIONS	DULLARS	POSITIONS	DULLARS	POSITIONS	DOLLARS	POSITIONS	DOLLARS		DOLLARS
UNIVERSITY OF FLORIDA	4,663.79 \$	631,157,295	4,423.68 \$	1,199,621,679	1,534.91 \$	357,375,543	131.00 \$	600,663,314			10,753.38 \$	2,788,817,831
FLORIDA STATE UNIVERSITY	3,842.35 \$	499,308,331	964.28 \$	208,289,152	1,236.28 \$	229,449,828	363.59 \$	217,818,213			6,406.50 \$	1,154,865,524
FLORIDA A&M UNIVERSITY	1,348.87 \$	169,727,645	462.44 \$	46,606,243	145.23 \$	33,711,241	82.53 \$	60,022,021			2,039.07 \$	310,067,150
UNIVERSITY OF SOUTH FLORIDA	3,124.65 \$	436,465,964	2,046.41 \$	335,751,406	1,023.84 \$	174,423,950	219.87 \$	435,404,050			6,414.77 \$	1,382,045,370





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\$ 5,185,768 \$ 513,132 \$ 2,409,271 \$ 306,212
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4 \$ 18,398,943 \$ 5 \$ 991,230 \$ 6 \$ 4,865,140 \$ 7 [q * [] J Q

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\$ 27,640,166 \$ - \$ 990,608 \$ -

STATE UNIVERSITY SYSTEM OF FLORIDA 2015-2016 OPERATING BUDGETS EDUCATION AND GENERAL DETAIL BY FUND

 2014-2015
 2015-2016

 A CTUAL
 ESTIMATED

 EXPENDITURES
 EXPENDITURES

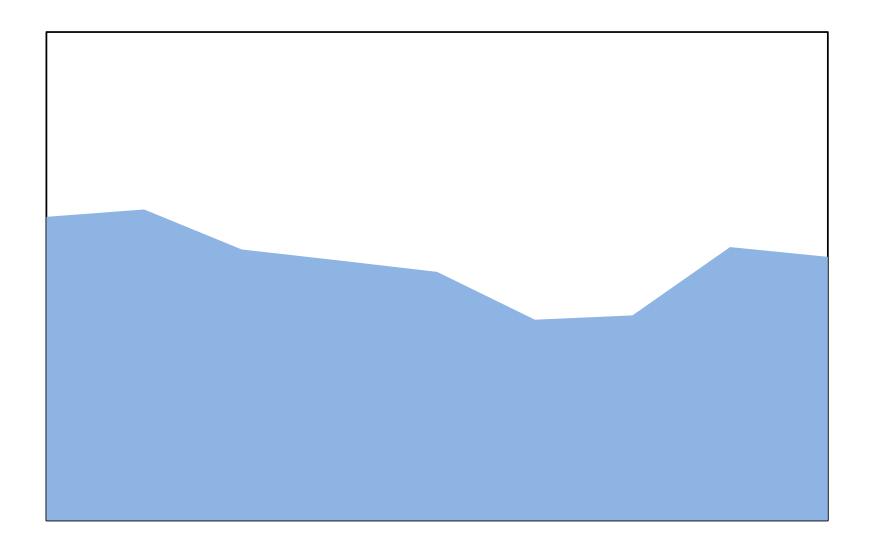
UNI015-2016 OPER507.72 reW* nBT/ TT1 7.44 Tf405.17 49(NI)(320.46 57.96 348.89 507.72 reW* nBT/ TT1

STATE UNIVERSITY SYSTEM OF FLORIDA 2015-2016 OPERATING BUDGETS EDUCATION AND GENERAL DETAIL BY FUND

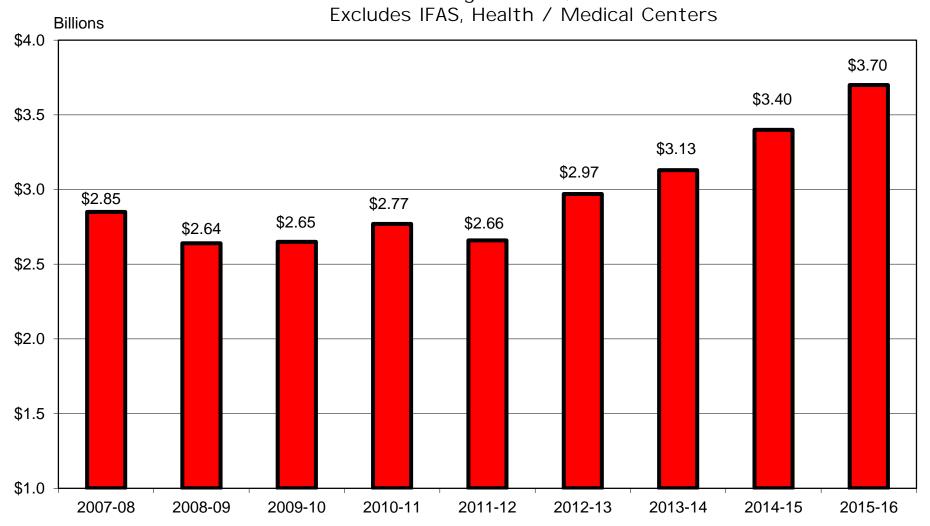
	A	014-2015 ACTUAL ENDITURES	ESTII	5-2016 MATED IDITURES		
FIU-HEALTH SCIENCE CENTER						
GENERAL REVENUE	\$	25,692,177	\$	31,386,537		
STUDENT FEESTF	\$	15,601,041	\$	18,376,190		
UN7150ERSIX-11608NBERVENOOR\865408D7.44	Γf22ET Φ \$0.46 ′	108. 5,4729,829 355.9?	aW nB/ MCID 1/	5 BDC @20.46 419.86 348.89 9	9 reW* nBT/ TT1 7.44 Tf421.49	423.22356.111 433.18
SUB-TOTAL	\$	47,013,342	\$	49,762,727		

FAU-HEALTH SCIENCE CENTER

GENERAL REVENUE 10,904,75521 BDC 220.46 108.74 348.89 355.99 reW* nBT/ TT1 7.44 Tf 423.22325.31 433.F55 434M}5/ 0.06COLLI



Actual 20078 through 201015; Estimated 200156



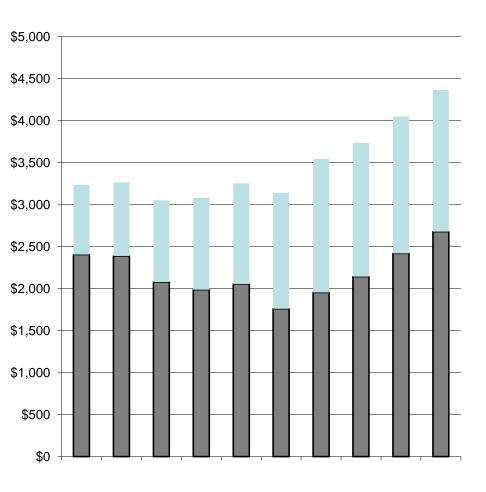
STATE UNIVERSITY SYSTEM OF FLORIDA 2015-2016 OPERATING BUDGET UNALLOCATED / SYSTEM WIDE ISSUES EDUCATION AND GENERAL

2015-2016 Estimated Expenditures:

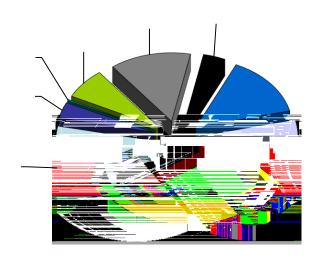
Moffitt Cancer Center	\$ 10,576,930
Institute for Human and Machine Cognition	\$ 4,289,184
Johnson Scholarships Matching	\$ 772,500
Total:	\$ 15,638,614

2014-2015 Actual Expenditures:

Moffitt Cancer Center	\$ 12,576,930
Institute for Human and Machine Cognition	\$ 3,489,184
Total:	\$ 16,066,114

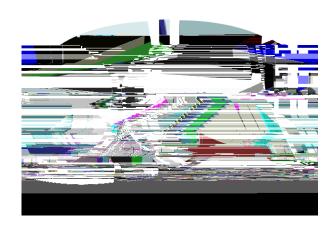


Education & General Estimated Expenditures



Education & General Positions

Percentage by University 2015-2016



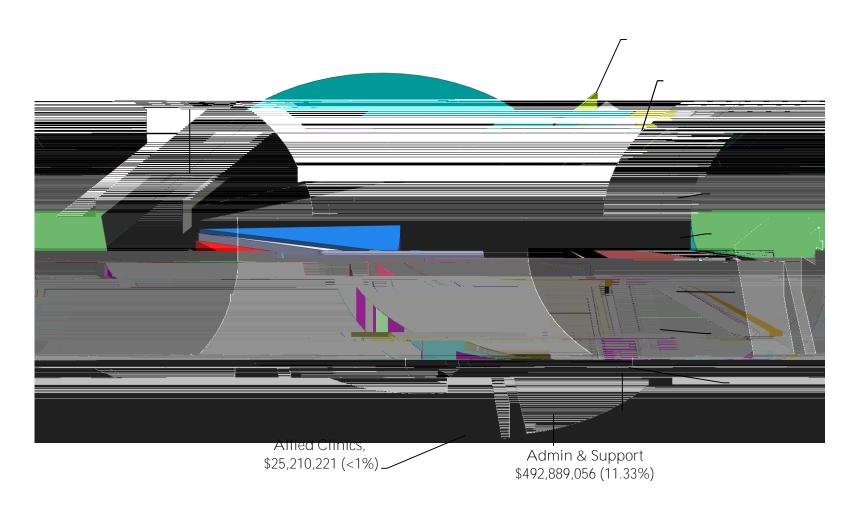
Total Positions: 32,232.81

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

Total Positions: 27,573.75

Excludes IFAS, UF-HSC, USF-HSC, FSU-MS, UCF-MS, FIU-MS, FAU-MS

Includes IFAS, Health/Medical Centers 2015-2016



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

Instruction & Research

	UF	FSU	FAMU	USF	FAU	UWF	UCF	FIU	UNF	FGCU	NCF	FPU	SUS
Instruction & Research													
Positions	3,057.45	2,378.17	792.20	2,121.33	1,574.39	463.34	2,469.76	2,396.84	708.41	608.03	81.57	100.69	16,752.18
General Academic Instruction	\$343,082,190	\$230,459,885	\$75,409,263	\$188,353,051	\$123,326,263	\$42,475,111	\$241,110,825	\$176,313,025	\$70,299,052	58,833,383.00	\$9,554,325	\$3,865,374	\$1,563,081,747
Individual or Project Research	\$18,210,666	\$24,996,121	\$430,858	\$14,418,906	\$1,869,353	\$245,430	\$24,263,502	\$11,510,456	\$444,338	0.00	\$0	\$562	\$96,390,192
Public Service	\$1,963,927	\$692,671	\$519,077	\$89,133	\$183,376	\$159,008	\$50,253	\$714,327	\$992,770	351,905.00	\$0	\$154,042	\$5,870,489
A cademic A dvising	\$228,639	\$5,140,372	\$1,733,279	\$7,851,697	\$3,004,032	\$717,082	\$12,476,278	\$2,964,646	\$2,048,797	2,118,389.00	\$0	\$61,275	\$38,344,486

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

Instruction & Research

General A cademic Instruction 49.46% 50.43% 45.97% 42.80% 51.45% 28.33% 54.27% 47.70% 49.57% 47.05% 38.68% 35.45% Individual or Project Ret. QP kP kP \$28 re\$MBT466.1\$MBT/ TT1 7.08 T61.68 466.18 Td[] -3()-3()n)4(di)4(v)6(id)\$\frac{1}{2} \text{TEMC QP 5 strong} (x-none)/ MCID\$\text{D18 SD 8} 3.36 473.02 725.26 8.28 re\$MBT/ T%4(c)3(t)4(84(1)-3(5)-3(ln)4(di)4(v)6(id) \text{TEMC QP 5 strong} (x-none)/ MCID\$\text{D18 SD 8} 3.36 473.02 725.26 8.28 re\$MBT/ T%4(c)3(t)4(84(1)-3(5)-3(ln)4(di)4(v)6(id) \text{TEMC QP 5 strong} (x-none)/ MCID\$\text{D18 SD 8} 3.36 473.02 725.26 8.28 re\$MBT/ T%4(c)3(t)4(84(1)-3(5)-3(ln)4(di)4(v)6(id) \text{TEMC QP 5 strong} (x-none)/ MCID\$\text{D18 SD 8} 3.36 473.02 725.26 8.28 re\$MBT/ T%4(c)3(t)4(84(1)-3(5)-3(ln)4(di)4(v)6(id) \text{TEMC QP 5 strong} (x-none)/ MCID\$\text{D18 SD 8} 3.36 473.02 725.26 8.28 re\$MBT/ T%4(c)3(t)4(84(1)-3(5)-3(ln)4(di)4(v)6(id) \text{TEMC QP 5 strong} (x-none)/ MCID\$\text{D18 SD 8} 3.36 473.02 725.26 8.28 re\$MBT/ T%4(c)3(t)4(84(1)-3(5)-3(ln)4(di)4(v)6(id) \text{D18 SD 8} 3.36 473.02 \text{D18 SD 8} 3.36 473.02 \text{D18 SD 8} 3.36 \text{D1

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

University of Florida	2010-11		2011-12		2012-13		2013-14	ļ	2014-15	5	Estimated 20	015-16
——————————————————————————————————————	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
Museums & Galleries												
Positions	112.16		112.28		104.27		102.94		105.31		109.75	i
Cost	\$9,349,943	1.68%	\$9,632,067	1.84%	\$10,016,652	1.85%	\$10,861,608	1.83%	\$11,221,277	1.78%	\$11,466,330	1.68%
Student Services												
EEO/ Minority Students												
Positions	0.00		0.00		0.00		0.00		0.00		0.00	
Cost	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Financial Aid												
Positions	51.51		56.76		50.56		51.41		51.87		51.83	
Cost	\$6,814,054	1.22%	\$11,226533808919	% 2.15%	\$14,496,823	2.67%	\$14,575,433	2.46%	\$17,738,680	2.81%	\$16,799,666	2.47%
Career Placement												
Positions	19.00		20.00		18.92							

State University System Educational and General Comparative Statement of University State University System

Florido A 9 M University	2010-11		2011-12	2	2012-13		2013-14		2014-15		Estimated 20	15-16
Florida A&M University	Expenditures	% of total										
Museums & Galleries												
Positions	2.00		2.00		2.00		2.00		2.00		2.00	
Cost	\$148,141	0.09%	\$146,962	0.10%	\$146,226	0.09%	\$158,514	0.09%	\$214,679	0.13%	\$171,332	0.119
Student Services												
EEO/ Minority Students												
Positions	0.00		0.00		0.00		0.00		0.00		0.00	
Cost	\$14,442	0.01%	\$12,323	0.01%	\$13,670	0.01%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Financial Aid												
Positions	20.00		20.00		17.00		17.00		17.26		16.64	
Cost	\$8,557,951	5.31%	\$8,478,361	5.90%	\$975,662	0.62%	\$7,395,845	4.37%	\$10,039,767	5.92%	\$7,245,620	4.44%
Career Placement												
Positions	5.00		5.00		5.00		5.00		5.00		5.00	
Cost	\$301,080	0.19%	\$294,842	0.21%	\$306,706	0.20%	\$227,603	0.13%	\$326,501	0.19%	\$323,486	0.20%
Other Student Services	40.40		05.00		20.40		0.4.4		20.10		20.40	
Positions	42.46	4.040/	25.00	4.040/	29.10	0.4007	34.41	0.040/	28.10	4.500/	32.10	
Cost Summary Student Services	\$2,972,127	1.84%	\$1,877,819	1.31%	\$10,169,576	6.49%	\$5,146,179	3.04%	\$2,642,118	1.56%	\$4,754,706	2.92%
Total Positions	67.46		50.00		51.10		56.41		50.36		53.74	
Total	\$11,845,600	7.35%	\$10,663,345	7.42%	\$11,465,614	7.32%	\$12,769,627	7.54%	\$13,008,386	7.66%	\$12,323,812	7.56%
Total	\$11,045,000	1.33%	\$10,003,345	1.4270	\$11,405,614	1.32%	\$12,769,627	7.54%	\$13,006,366	7.00%	\$12,323,612	7.307
Intercollegiate Athletics												
Positions	4.22		4.22		4.22		5.31		6.35		6.20	
E&G Cost - Title IX	\$322,043		\$298,680		\$352,760	0.23%	\$669,609	0.40%	\$1,425,971	0.84%	\$723,082	0.44%
E&G Cost - Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Educational & General	\$161,117,718	100.00%	\$143,718,626	100.00%	\$156,628,706	100.00%	\$169,281,048	100.40%	\$169,727,645	100.00%	\$163,078,029	100.00%
Total Positions	1,514.45		1,281.32		1,346.93		1,349.42		1,348.87		1,255.19	

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

Instruction & Research

State University System

	E	Expenditures	% of total										
Instruction & Research													
	Positions	1,713.11		1,805.36	i	1,629.61		1,718.32		1,574.39		1,707.57	•

Florida Atlantic University	2010-11		2011-12	2	2012-13		2013-14		2014-15	j	Estimated 2015-16	
Fronda Atlantic University	Expenditures	% of total	Expenditures	% of total								
Museums & Galleries												
Positions	0.00		0.00		0.00		0.00				0.00	
Cost	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Student Services												
EEO/ Minority Students												
Positions	5.00		5.00		3.00		3.00		3.00		3.35	
Cost	\$324,148	0.13%	\$261,077	0.11%	\$238,739	0.10%	\$243,229	0.10%	\$269,256	0.10%	\$264,277	0.09%
Financial Aid												
Positions	26.04		21.55		21.01		20.76		21.50		22.50	
Cost	\$12,361,011	4.97%	\$13,149,548	5.50%	\$15,319,369	6.12%	\$15,985,337	6.41%	\$15,605,392	6.07%	\$14,895,739	5.14%
Career Placement												
Positions	11.78		12.88		12.35		12.35		13.03		14.62	
Cost	\$658,105	0.26%	\$768,710	0.32%	\$773,818	0.31%	\$762,013	0.31%	\$812,777	0.32%	\$966,516	0.33%
Other Student Services												
Positions	184.20		174.69		146.28		153.05		140.23		138.01	
Cost	\$9,127,391	3.67%	\$8,511,426	3.56%	\$8,626,118	3.44%	\$8,427,224	3.38%	\$8,294,124	3.23%	\$8,432,881	2.91%
Summary Student Services												
Total Positions	227.02		214.12		182.64		189.16		177.76		178.4 1°	12 BDC 6 8.88

	Expenditures	% of total										
Instruction & Research												
Positions	516.87		489.11		484.85		494.09		463.34		496.73	
General Academic Instruction	\$38,319,711	45.09%	\$40,351,744	48.53%	\$43,801,347	43.69%	\$43,338,930	40.65%	\$42,475,111	29.98%	\$45,342,479	28.33%
Individual or Project Research	\$171,120	0.20%	\$12,277	0.01%	\$32,273	0.03%	\$178,220	0.17%	\$245,430	0.17%	\$349,155	0.22%
Public Service	\$1,139,800	1.34%	\$1,046,003	1.26%	\$1,411,729	1.41%	\$4,032,736	3.78%	\$159,008	0.11%	\$1,491,069	0.93%
A cademic Advising	\$460,083	0.54%	\$450,424	0.54%	\$483,525	0.48%	\$536,112	0.50%	\$717,082	0.51%	\$752,405	0.47%
Computing Support	\$3,821,014	4.50%	\$3,975,682	4.78%	\$4,710,541	4.70%	\$5,051,350	4.74%	\$5,541,742	3.91%	\$5,224,222	3.26%
A cademic Administration	\$6,452,947	7.59%	\$3,389,626	4.08%	\$8,703,105	8.68%	\$7,996,396	7.50%	\$8,916,281	6.29%	\$10,805,969	6.75%
Total	\$50,364,675	59.26%	\$49,225,756	59.20%	\$59,142,520	58.99%	\$61,133,744	57.35%	\$58,054,654	40.98%	\$63,965,299	39.96%
A cademic Infrastructure Support Orgs.												
Positions	0.00		0.00		0.00		0.00		0.00		0.00	
Cost	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%

Institutes & Research Centers

State University System Educational and General Comparative Statement of University

	Expenditures	% of total										
Instruction & Research												
Positions	2,616.99		2,486.37		2,517.76		2,459.32		2,469.76		2,539.22	
General Academic Instruction	\$195,990,987	51.72%	\$191,620,779	51.54%	\$205,244,928	44.50%	\$241,110,825	49.00%	\$241,110,825	46.85%	\$293,840,815	54.27%
Individual or Project Research	\$18 432 433	4 86%	\$18,316,116	4 93%	\$25,455,889	5 52%						

	Ex	xpenditures	% of total	Expenditures	% of total								
Instruction & Research													
	Positions	1,963.64		2,124.29		2,211.99		2,249.98		2,396.84		2,347.31	

Florida International University	2010-11		2011-12	2	2012-13	3	2013-14		2014-15		Estimated 20	015-16
Fromda International University	Expenditures	% of total										
Museums & Galleries												
Positions	52.35		53.75		53.50		54.00		53.50		53.00	١
Cost	\$3,096,999	0.92%	\$3,223,680	0.95%	\$3,205,731	0.83%	\$3,261,740	0.80%	\$3,261,782	0.77%	\$3,572,166	0.78%
Student Services												
EEO/ Minority Students												
Positions	8.00		10.00		9.00		8.30		8.50		8.50	
Cost	\$556,702	0.17%	\$561,942	0.16%	\$506,270	0.13%	\$592,494	0.15%	\$543,887	0.13%	\$611,712	0.13%
Financial Aid												
Positions	15.00		15.00		18.00		17.90		19.00		12.70	
Cost	\$14,990,956	4.46%	\$19,209,890	5.64%	\$23,130,613	5.96%	\$29,775,768	7.29%	\$30,425,518	7.18%	\$30,684,057	6.66%
Career Placement												
Positions	17.50		19.00		20.00		20.00		20.00		20.00	
Cost	\$937,716	0.28%	\$1,043,844	0.31%	\$953,695	0.25%	\$958,484	0.23%	\$1,066,636	0.25%	\$1,190,659	0.26%
Other Student Services												
Positions	176.50		166.00		178.99		182.49		195.26		201.26	
Cost	\$10,569,556	3.14%	\$10,619,931	3.12%	\$13,438,965	3.46%	\$12,331,242	3.02%	\$12,801,359	3.02%	\$14,672,445	3.19%
Summary Student Services	047.00		040.00		005.00		000.00		040.70		040.40	
Total Positions	217.00		210.00		225.99		228.69		242.76		242.46	
Total	\$27,054,930	8.05%	\$31,435,607	9.23%	\$38,029,543	9.79%	\$43,657,988	10.69%	\$44,837,400	10.58%	\$47,158,873	10.24%
Intercollegiate Athletics												
Positions	1.00		0.00		0.00		0.00		0.00		0.00	
E&G Cost - Title IX	\$470,716	0.14%	\$481,205	0.14%	\$481,205	0.12%	\$481,205	0.12%	\$481,205	0.11%	\$481,205	0.10%
E&G Cost - Other	\$0	0.00%	\$0	0.00%	\$0	0.00%						

	Ex	xpenditures	% of total	Expenditures	% of total								
Instruction & Research													
	Positions	718.81		726.53		714.55		714.55		708.41		715.86	

University of North Florida	2010-11		2011-12	2	2012-13	3	2013-14		2014-15	j .	Estimated 20)15-16
	Expenditures	% of total										
Museums & Galleries												
Positions	0.00		0.00		0.00		0.00		0.00		0.00	
Cost	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Student Services												
EEO/ Minority Students												
Positions	8.70		8.70		8.70		11.85		11.85		12.78	
Cost	\$621,989	0.50%	\$693,505	0.56%	\$715,096	0.54%	\$934,773	0.66%	\$947,585	0.61%	\$975,553	0.60%
Financial Aid												
Positions	20.50		20.50		20.50		20.50		19.50		19.50	
Cost	\$7,111,576	5.72%	\$7,349,890	5.93%	\$9,620,563	7.23%	\$9,858,404	6.99%	\$10,266,651	6.66%	\$9,773,441	6.05%
Career Placement												
Positions	10.75		10.70		10.70		12.00		12.00		12.00	
Cost	\$611,547	0.49%	\$604,988	0.49%	\$586,065	0.44%	\$642,241	0.46%	\$723,971	0.47%	\$758,355	0.47%
Other Student Services												
Positions	113.48		110.08		109.70		109.24		110.24		110.21	
Cost	\$7,975,645	6.42%	\$7,912,672									

	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
Instruction & Research												
Positions	490.27		521.55		517.54		517.54		608.03		613.79	
General Academic Instruction	\$38,558,790	45.80%	\$46,023,269	51.99%	\$46,611,489	50.00%	\$47,641,934	46.96%	\$58,833,383	48.59%	\$60,677,644	47.05%
Individual or Project Research	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$225	0.00%	\$0	0.00%	\$0	0.00%
Public Service	\$107,970	0.13%	\$105,299	0.12%	\$104,538	0.11%	\$202,128	0.20%	\$351,905	0.29%	\$237,884	0.18%
A cademic A dvising	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$1,466,988	1.45%	\$2,118,389	1.75%	\$2,405,197	1.87%
Computing Support	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$1,706,526	1.68%	\$1,836,490	1.52%	\$1,432,756	1.11%
A cademic Administration	\$10,217,117	12.13%	\$6,784,013	7.66%	\$7,696,880	8.26%	\$6,237,898	6.15%	\$6,837,104	5.65%	\$7,085,588	5.49%
Total	\$48,883,877	58.06%	\$52,912,581	59.77%	\$54,412,907	58.37%	\$57,255,699	56.43%	\$69,977,271	57.80%	\$71,839,069	55.71%
A cademic Infrastructure Support Orgs.												
Positions	0.00		0.00		0.00		0.00		0.00		0.00	
Cost	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Institutes & Research Centers												
Positions	0.00		0.00		0		0		0		0	
Cost	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
000	ΨΟ	0.0070	Ψ	0.0070	Ψ	0.0070	ΨΟ	0.0070	ΨΟ	0.0070	Ψ	0.0070
Plant Operations & Maintenance												
Positions	37.00		38.00		42.00		42.00		46.00		50.00	
Plant Administration	\$1,530,268	1.82% 2	297.19nce\$1,841,030	2.08%	\$1,761,783	1.89%						

Florida Gulf Coast Universtotal

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

	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
Instruction & Research												
Positions	77.27		74.47		73.56		77.70		81.57		83.51	
General Academic Instruction	\$8,178,831	37.94%	\$7,448,612	36.47%	\$8,213,985	38.27%	\$8,746,190	38.20%	\$9,554,325	39.64%	\$9,402,334	38.68%
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%
A cademic Advisinf/L	_ang (x-non8.0.)-8(0	0%)] [ETE 1\$ 00.										

New College of Florida	2010-11	1	2011-12	2	2012-13	3	2013-1-	1	2014-1	5	Estimated 2	015-16
	Expenditures	% of total										
Museums & Galleries												
Positions	0.00)	0.00)	0.00)	0.00		0.00)	0.00)
Cost	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Student Services												
EEO/ Minority Students												
Positions	0.75		1.00		0.65		0.77		0.53		0.53	
Cost	\$111,749	0.52%	\$97,588	0.48%								

	Expenditures	% of total						
Instruction & Research								
Positions	78.23		78.85		100.69		101.81	
General Academic Instruction	\$0	0.00%	\$666,183	4.96%	\$3,865,374	14.65%	\$13,786,711	35.45%
Individual or Project Research	\$2,264,944	49.68%	\$0	0.00%	\$562	0.00%	\$0	0.00%
Public Service	\$0	0.00%	\$207,310	1.54%	\$154,042	0.58%	\$4,732,275	12.17%
A cademic Advising	\$0	0.00%	\$309	0.00%	\$61,275	0.23%	\$0	0.00%
Computing Support	\$0	0.00%	\$1,851,176	13.79%	\$4,508,315	17.08%	\$3,410,830	8.77%
A cademic Administration	\$44,818	0.98%	\$864,692	6.44%	\$1,811,406	6.86%	\$2,185,020	5.62%

Florido Polytochnia University	2012-13	3	2013	3-14	2014	1-15	Estimated 2015-16		
Florida Polytechnic University	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	
Museums & Galleries									
Positions	0.00		0.00		0.00		0.00		
Cost	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	
Student Services									
EEO/ Minority Students									
Positions	0.00		0.00		0.00		0.00		
Cost	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	
Financial Aid									
Positions	0.00		0.00		1.00		0.00		
Cost	\$0	0.00%	\$0	0.00%	\$181,537	0.69%	\$0	0.00%	
Career Placement									
Positions	0.00		0.00		0.00		0.00		
Cost	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	
Other Student Services									
Positions	0.00		9.00		13.00		18.00		
Cost	\$0	0.00%	\$1,163,413	8.67%	\$1,807,213	6.85%	\$2,021,875	5.20%	
Summary Student Services									
Total Positions	8.96		9.00		14.00		18.00		
Total	\$0	0.00%	\$1,163,413	8.67%	\$1,988,750	7.54%	\$2,021,875	5.20%	
ntercollegiate Athletics									
Positions	0.00		0.00		0.00		0.00		
E&G Cost - Title IX	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	
E&G Cost - Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	
Total Educational & General	\$4,559,391	100.00%	\$13,422,459	100.00%	\$26,389,118	100.00%	\$38,886,982	100.00%	
Total Positions	119.78		120.85		164.93		187.34		

	Expenditures	% of total										
Institutes & Research Centers	803.72		791.93		800.62		742.44		775.22		794.36	
63.00 Cost	\$74,318,320	53.75%	\$73,235,066	53.80%	\$74,878,235	52.21%	\$78,554,232	49.95%	\$83,989,383	50.73%	\$96,042,853	53.31%
Plant Operations & Maintenance												
Positions	63.00											



		Expenditures	% of total										
Instruction & Research													
	Positions	664.97	7	679.47	7	728.47	•	718.63	3	793.09)	791.28	3
General A cademic	Instr%tal												

	Expenditures	% of total										
Instruction & Research												
Positions	341.02		335.08		331.04		329.99		321.60		322.11	
General Academic Instruction	\$37,627,358	83.02%	\$35,731,204	88.28%	\$41,449,595	84.01%	\$40,301,871	83.63%	\$41,941,025	86.43%	\$39,529,284	86.64%
Individual or Project Research	\$0	0.00%	\$0	0.00%	\$229,119	0.46%	\$116,189	0.24%	\$47,599	0.10%	\$0	0.00%
Public Service	\$363,300	0.80%	\$351,708	0.87%	\$306,703	0.62%	\$280,060	0.58%	\$159,541	0.33%	\$344,448	

	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
Instruction & Research												
Positions	217.61		219.87		182.35	5	179.00		162.29		160.16	
General Academic Instruction	\$12,405,215	60.31%	\$14,494,876	60.24%	\$16,9978(,)	4(9)4-8(,)4(9.98	74/ MCID25 BIO 0 8.9	6 480.1 747.82	7.92 re ₩ BT/ TT1 6.8	34(.)4(2)-8(9) ∏ ₽	TEMC QP kLang (x	-none)/ MCIE

	Expenditures	% of total								
Instruction & Research										
Positions	0.00		112.47		134.09		124.35		153.38	
General Academic Instruction	\$8,244,887	67.57%	\$10,093,537	60.08%	\$10,071,110	57.70%	\$12,203,767	59.75%	\$12,959,762	57.32%
Individual or Project Research	\$419,646	3.44%	\$405,522	2.41%	\$393,596	2.25%	\$649,490	3.18%	\$659,461	2.92%
Public Service	\$13,472	0.11%	\$276,292	1.64%	\$478,316	2.74%	\$485,553	2.38%	\$506,115	2.24%
A cademic Advising	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Computing Support	\$459,697	3.77%	\$467,746	2.78%	\$609,242	3.49%	\$700,189	3.43%	\$789,155	3.49%
A cademic Administration	\$2,600,047	21.31%	\$4,440,600	26.43%	\$4,793,119	27.46%	\$5,333,634	26.12%	\$6,521,194	28.84%
Total	\$11,737,749	96.19%	\$15,683,697	93.36%	\$16,345,383	93.64%	\$19,372,633	94.85%	\$21,435,687	94.81%
Plant Operations & Maintenance										
Positions	0.00		0.00		0.00					

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BOARD OF GOVERNORS GENERAL OFFICE

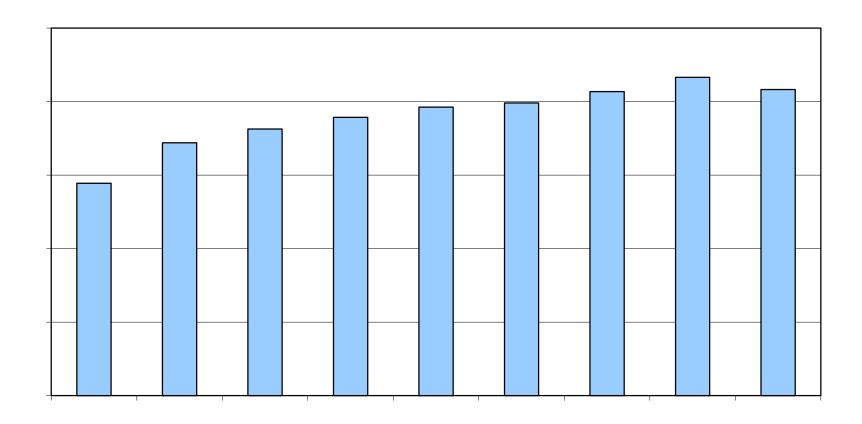
APPROPRIATION CATEGORY	-	015 ACTUAL ENDITURES	2015-2016 ESTIMATED EXPENDITURES
EXECUTIVE DIRECTION & SUPPORT SERVICES:			
SALARIES AND BENEFITS	\$	5,565,23 \$	6,331,36
OTHER PERSONAL SERVICES	\$	45,506\$	72,09!
EXPENSES	\$	692,678\$	987,12
OPERATING CAPITAL OUTLAY	\$	142,163\$	17,732
CONTRACTED SERVICES	\$	799,556\$	263,12
HUMAN RESOURCES	\$	21,658\$	21,736
RISK MANAGEMENT INSURANCE	\$	15,027\$	11,937
NORTHWEST REGIONAL DATA CENTER	\$	28,811\$	123,51
TOTAL EXECUTIVE DIRECTION & SUPPORT SERVICES:	\$	7,310,635\$	7,828,64
TOTAL BY FUND			
GENERAL REVENUE FACILITIES CONSTRUCTION ADMIN TRUSTN58Q]TJ E76,899	\$ 88P -53	6,492,801\$ 2/ 2811 g e (fx (sor	6,803,20 ne)/MCID 35 >)

CONTRACTS AND GRANTS

STATE UNIVERSITY SYSTEM OF FLORIDA CONTRACTS AND GRANTS 2015-2016

UNIVERSITY	2014-2015 POSITIONS	E)	2014-2015 ACTUAL XPENDITURES	2015-2016 POSITIONS	2015-2016 ESTIMATED KPENDITURES	% CHANGE FROM 2014-2015 TO 2015-2016
University of Florida	4,423.68	\$	1,199,621,679	4,596.58	\$ 1,089,122,147	-9.21%
Florida State University	964.28	\$	208,289,152	925.59	\$ 224,781,428	7.92%
Florida A&M University	462.44	\$	46,606,243	455.79	\$ 49,408,999	6.01%
University of South Florida	2,046.41	\$	335,751,406	1,994.83	\$ 333,053,364	-0.80%
Florida Atlantic University	377.29	\$	47,650,438	377.29	\$ 55,893,850	17.30%
University of West Florida	99.90	\$	23,146,029	99.16	\$ 23,925,345	3.37%
University of Central Florida	822.89	\$	150,060,362	846.02	\$ 155,283,000	3.48%
Florida International University	856.19	\$	129,371,650	835.37	\$ 122,846,514	-5.04%
University of North Florida	233.43					

State University System of Florida Contracts and Grant Expenditures ;



AUXILIARY ENTERPRISES

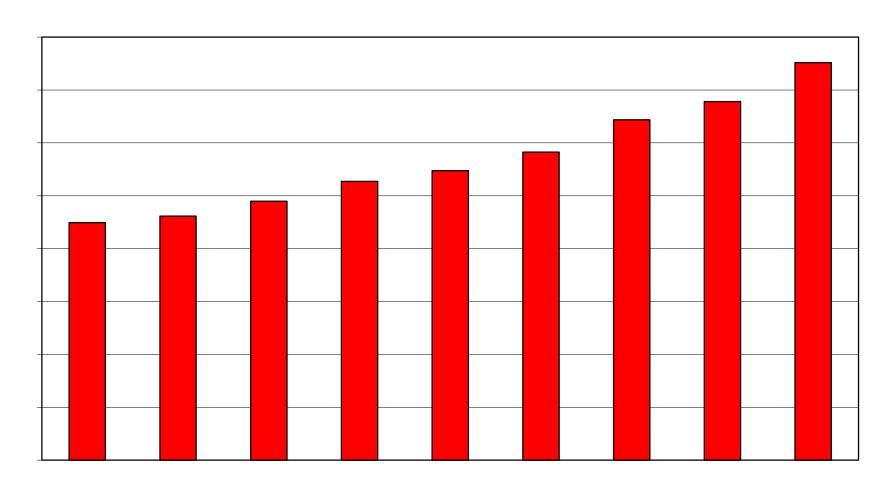
Auxiliary Enterprises are university operations that are self-supporting

STATE UNIVERSITY SYSTEM OF FLORIDA AUXILIARY ENTERPRISES 2015-2016

2014-2015 EXPENDITURES 2015-2016 % CHANGE

State University System of Florida Auxiliary Expenditures

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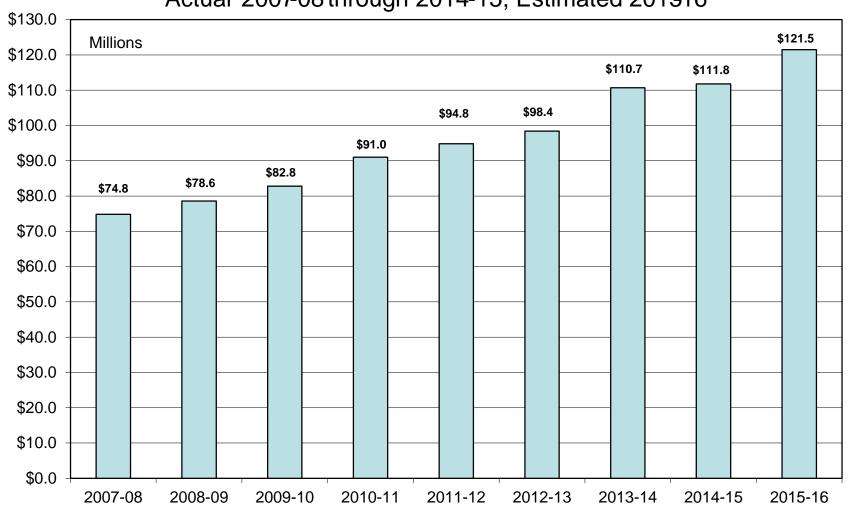
STATE UNIVERSITY SYSTEM OF FLORIDA LOCAL FUNDS 2015-2016

	2014-2015 ACTUAL EXPENDITURES		2015-2016 ESTIMATED EXPENDITURES		EXPENDITURES % CHANGE FROM 2014-2015 <u>TO 2015-2016</u>
Student Activity	\$	111,794,726	\$	121,451,361	8.64%
Student Financial Aid	\$	1,939,210,811	\$	2,035,994,517	4.99%
Concessions	\$	3,728,937	\$	4,521,158	21.25%
Intercollegiate Athletics	\$	358,483,268	\$	362,731,604	1.19%
Technology Fee	\$	50,121,794	\$	65,297,878	30.28%
Board Approved Fees	\$	3,384,648	\$	5,333,108	57.57%
Self-Insurance Programs	\$	19,580,927	\$	20,817,678	6.32%
Total	\$ =	2,486,305,111	\$	2,616,147,304	5.22% =====

The Local Funds budget entity for the universities contains operating resources for the seven specific areas above. The Universities have established budget to support anticipated growth for these operations. A total estimated budget for 2015-2016 of \$2,616,147,304, a 5.2 percent increase over actual 2014-2015 expenditures, has been established.

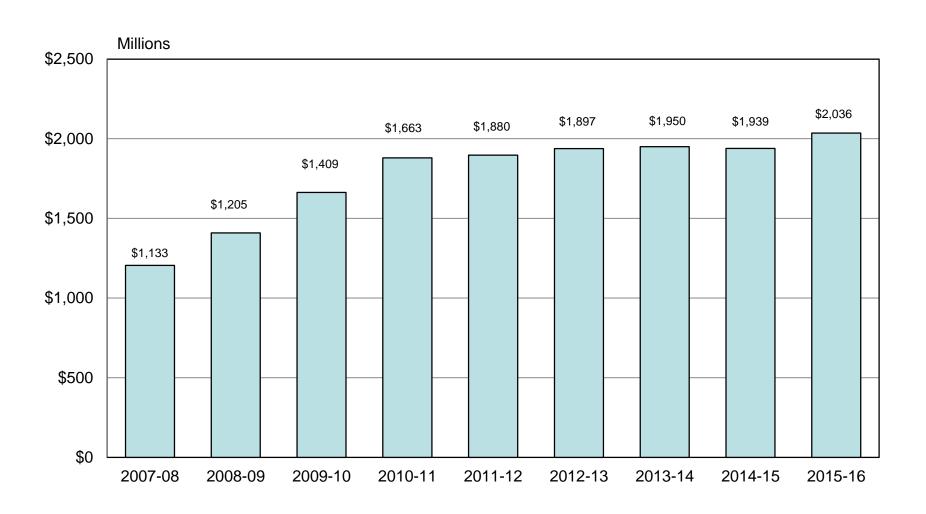
State University System of Florida Student Activities

Actual 2007-08 through 2014-15; Estimated 201516



State University System of Florida Financial Aid Expenditures

Actual 2007-08 through 2014-15; Estimated 2015-16

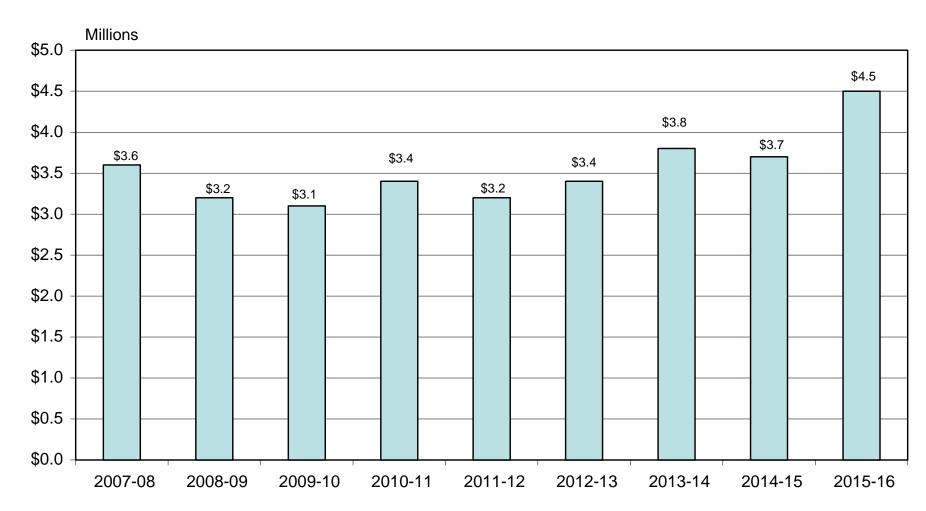


					EXPENDITURES
	2014-2015			2015-2016	% CHANGE
		ACTUAL		ESTIMATED	FROM 2014-2015
<u>UNIVERSITY</u>	EXE	PENDITURES	E	XPENDITURES	TO 2015-2016
University of Florida	\$	593,631	\$	765,094	28.88%
Florida State University	\$	659,531	\$	648,149	-1.73%
Florida A&M University	\$	124,642	\$	280,500	125.04%
University of South Florida	\$	325,816	\$	673,272	106.64%
Florida Atlantic University	\$	660,283	\$	445,000	-32.60%
University of West Florida	\$	98,687	\$	90,910	-7.88%
University of Central Florida	\$	330,312	\$	500,000	51.37%
Florida International University	\$	629,892	\$	805,659	27.90%
University of North Florida	\$	224,249	\$	228,074	1.71%
Florida Gulf Coast University	\$	78,095	\$	80,000	2.44%
New College of Florida	\$	1,299	\$	2,000	53.96%
Florida Polytechnic University	\$	2,500	\$	2,500	0.00%
Total	\$	3,728,937	\$	4,521,158	21.25%
		=======		=======	=====

Concession revenues are royalties that are generated from various vending machines located throughout the campus of the universities. Since the methods of operation vary among universities, the level of revenues differ. For example, a university

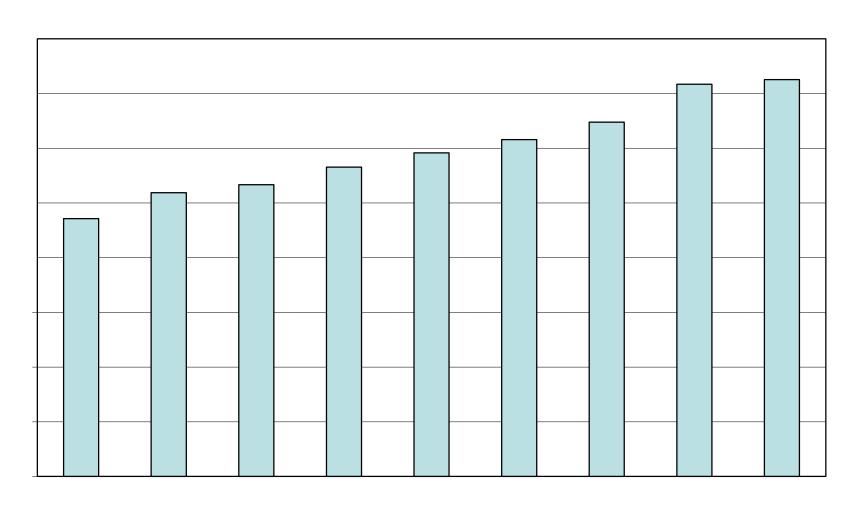
State University System of Florida Concession Expenditures

Actual 2007-08 through 2014-15; Estimated 2015-16



State University System of Florida Intercollegiate Athletic Expenditures

Actual 2007-08 through 2014-15; Estimated 2015-16



STATE UNIVERSITY SYSTEM OF FLORIDA TECHNOLOGY FEE 2015-2016

<u>UNIVERSITY</u>	,	2014-2015 ACTUAL PENDITURES	<u>E</u>	2015-2016 ESTIMATED EXPENDITURES	EXPENDITURES % CHANGE FROM 2014-2015 <u>TO 2015-2016</u>
University of Florida	\$	11,006,370	\$	9,676,536	-12.08%
Florida State University	\$	5,977,881	\$	6,536,232	9.34%
Florida A&M University	\$	3,609,960	\$	1,887,748	-47.71%
University of South Florida	\$	5,168,740	\$	15,966,126	208.90%
Florida Atlantic University	\$	4,331,344	\$	5,381,750	24.25%
University of West Florida	\$	1,061,441	\$	1,300,481	22.52%
University of Central Florida	\$	6,216,945	\$	9,100,000	46.37%
Florida International University	\$	8,909,355	\$	11,356,825	27.47%
University of North Florida	\$	2,147,081	\$	2,159,696	0.59%
Florida Gulf Coast University	\$	1,540,275	\$	1,592,000	3.36%
New College of Florida	\$	152,402	\$	158,076	3.72%
Florida Polytechnic University	\$	-	\$	182,408	100.00%

State University System of Florida Technology Fee Expenditures

Actual 2009-10 through 2014-15; Estimated 2015-16

STATE UNIVERSITY SYSTEM OF FLORIDA BOARD APPROVED FEES 2015-2016

					EXPENDITURES
	2	2014-2015		2015-2016	% CHANGE
	A	ACTUAL		ESTIMATED	FROM 2014-2015
UNIVERSITY	EXP	<u>ENDITURES</u>	<u>E</u>	<u>XPENDITURES</u>	TO 2015-2016
Florida A&M University	\$	199,200	\$	269,000	35.04%
University of South Florida	\$	544,558	\$	2,323,640	326.70%
University of West Florida	\$	199,839	\$	188,000	-5.92%
Florida International University	\$	301,461	\$	377,062	25.08%
University of North Florida	\$	2,138,964	\$	2,170,406	1.47%
New College of Florida	\$	626	\$	5,000	698.72%
Total	\$	3,384,648	\$	5,333,108 ======	57.57% ======

Resources generated from these local fees are to be utilized to meet student-based needs not currently being met through existing university services, operations, or another fee. For fiscal year 2015-16, only Florida A&M University, University of South Florida, University of West Florida, Florida International University, University of North Florida, and New College of Florida have received Board of Governors approval to assess this type of student fee.

EXPENDITURES

2014-2015 ACTUAL

2015-2016 **ESTIMATED**

% CHANGE FROM 2014-2015

<u>UNIVERSITY</u>

EXPENDITURES EXPENDITURES

T]TJ tL015-2016

State University System of Florida
Self Insurance Expenditures
UF-HSC, USF-HSC, UCF-MS, & FIU -MS
Actual 2007-08 through 201415; Estimate 2014

FACULTY PRACTICE PLANS

FACULTY PRACTICE PLANS

The Faculty Practice Plan budget contains data related to not-for-profit corporations organized to collect and distribute to the University of Florida, University of South Florida, Florida State University, University of Central Florida, and Florida International University health science and medical 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 and medical centers. The total estimated 20152016Faculty Practice Plan expenditures for the system is \$463,556,859.

The University of Florida (UF) has established a Faculty Practice Plan budget for 2015-2016 of \$295,247,744a 1.4 percent decrease over actual 2014-2015 expenditures. During the 2008-2009 fiscal year the University of Florida Health Center changed the reporting methodology for the Academic Enrichment Fund (AEF), which has historically been reported as a FRPSRQHQW RI WKH 8)) DFXOW\ 3 UDFWLFH 3 ODQ FRUSRUDWLRQr\(\frac{1}{2}\) Crants budget entity, significantly reducing the Faculty Practice Plan budget when compared to previous periods.

The University of South Florida has established a total budget for 2015-20163984 1.1267 T 2.63 Tm 44

	UF	:	FSU	J	US	SF.	UC	F		FIL	J
EXPENDITURE CATEGORY	2014-15 ACTUAL E	2015-16 ESTIMATE	2014-15 ACTUAL E	2015-16 ESTIMATE	2014-15 ACTUAL	2015-16 ESTIMATE	2014-15 ACTUAL	2015-16 ESTIMATE	A	2014-15 ACTUAL	2015-16 ESTIMATE
SALARIES AND BENEFITS	\$ 84,300,883 \$	85,500,000	\$ 6,413,330 \$	7,309,389	\$ 102,468,350	106,502,859	\$ 2,068,260 \$	3,866,213	\$	- \$	-
OTHER PERSONAL SERVICES	\$ - \$	-	\$ 2,273,225 \$	2,323,514	\$ 2,328,243	2,078,350	\$ 1,962,336 \$	-	\$	- \$	-
EXPENSES	\$ 195,562,299 \$	199,156,199	\$ 69,014 \$	-	\$ 29,204,502	39,072,415	\$ - \$	1,769,796	\$	9,236,184 \$	5,206,455