# State University System of Florida

# OPERATING BUDGET

## Summary

## Fiscal Year 2017-2018

STATE UNIVERSITY SYSTEM OF FLORIDA
2017-2018 OPERATING BUDGETS

| BUDGET ENTITY | 2016-2017 ACTUAL EXPENDITURES | 2017-2018 ESTIMATED EXPENDITURES |
|---|---|---|
| GENERAL APPROPRIATIONS ACT | | |
| EDUCATIONAL & GENERAL | | |
| UNIVERSITIES | $ 3,753,426,427 | $ 4,115,952,565 |
| UF - IFAS | $ 188,287,005 | $ 186,864,357 |
| UF -HEALTH SCIENCE CENTER | $ 185,637,482 | $ 186,812,963 |
| FSU MEDICAL SCHOOL | $ 50,966,748 | $ 46,575,491 |
| USF -HEALTH SCIENCE CENTER | $ 128,079,205 | $ 141,837,288 |
| UCF MEDICAL SCHOOL | $ 46,261,041 | $ 42,213,225 |
| FIU MEDICAL SCHOOL | $ 50,619,619 | $ 50,251,557 |
| FAU MEDICAL SCHOOL | $ 25,057,462 | $ 24,569,928 |
| FL. POSTSECONDARY COMPREHENSIVE TRANSITION PROG. | $ 843,937 | $ 9,000,000 |
| MOFFITT CANCER CENTER | $ 10,576,930 | $ 10,576,930 |
| INSTITUTE FOR HUMAN AND MACHINE COGNITION | $ 4,739,184 | $ 3,739,184 |
| FAMU FSU JOINT COLLEGE OF ENGINEERING | $ 13,399,328 | $ 14,384,389 |
| JOHNSON SCHOLARSHIPS MATCHING PROGRAM | $ 1,237,500 | $ 237,500 |
| SUB-TOTAL | $ 4,459,131,868 | $ 4,833,015,377 |
| OTHER STATUTORY AUTHORIZED | | |
| CONTRACTS & GRANTS | $ 2,345,545,583 | $ 2,349,773,742 |
| AUXILIARY ENTERPRISES | $ 1,437,928,969 | $ 1,633,720,813 |
| LOCAL FUNDS | | |
| STUDENT ACTIVITIES | $ 111,121,523 | $ 129,844,887 |
| INTERCOLLEGIATE ATHLETICS | $ 388,518,854 | $ 389,354,847 |
| CONCESSIONS | $ 3,852,478 | $ 5,062,685 |
| STUDENT FINANCIAL AID | $ 1,967,504,264 | $ 2,046,891,464 |
| TECHNOLOGY FEE | $ 54,470,166 | $ 58,804,388 |
| BOARD-APPROVED FEES | $ 4,358,726 | $ 4,236,697 |

| | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | 1,582.38 | $ 188,287,005 | | | | | | | | | 1,582.38 | $ 188,287,005 |
| UF HEALTH SCIENCE CENTER | 1,212.97 | $ 185,637,482 | | | | | | | $ | 313,627,604 | 1,212.97 | $ 499,265,086 |
| FSU MEDICAL SCHOOL | 302.12 | $ 50,966,748 | | | | | | | $ | 2,057,053 | 302.12 | $ 53,023,801 |
| USF MEDICAL CENTER | 877.88 | $ 128,079,205 | | | | | | | $ | 229,641,046 | 877.88 | $ 357,720,251 |
| UCF MEDICAL SCHOOL | 237.29 | $ 46,261,041 | | | | | | | $ | 6,725,372 | 237.29 | $ 52,986,413 |
| FIU MEDICAL SCHOOL | 400.72 | $ 50,619,619 | | | | | | | $ | 5,280,044 | 400.72 | $ 55,899,663 |
| FAU MEDICAL SCHOOL | 160.24 | $ 25,057,462 | | | | | | | $ | 3,665,468 | 160.24 | $ 28,722,930 |
| STATE UNIVERSITY SYSTEM | 33,021.40 | $ 4,459,131,868 | 10,734.05 | $ 2,345,545,583 | 6,919.64 | $ 1,437,928,969 | | | | | | |

# STATE UNIVERSITY SYSTEM OF FLORIDA
## 2017-2018 System Operating Budget
## University Summary Schedule I Reports

The state universities are required to submit a detailed plan for each budget entity for the 2017-2018 fiscal year. Universities have developed their budgets in accordance with Board of Governors Regulation 9.007 ² State University System Operating Budgets. Each

| Education & General[1] | Main Campus | FAMU FSU Joint College of Engineering | IFAS | Medical School | Contracts & Grants[2] | Auxiliaries |
|---|---|---|---|---|---|---|

| | Education & General[1] | IFAS E&G[1] | HSC E&G[1] | Contracts & Grants[2] | Auxiliaries[3] | Local Funds[4] | Faculty Practice[5] | Summary |
|---|---|---|---|---|---|---|---|---|
| 1 Beginning Fund Balance | $ 223,751,997 | $ 44,644,686 | $ 11,193,727 | $ 739,813,769 | $ 175,959,525 | $ 197,428,324 | $ 245,652,353 | $ 1,638,444,381 |
| 2 | | | | | | | | |
| 3 Receipts/Revenues | | | | | | | | |
| 4 General Revenue | $ 431,168,754 | $ 153,748,339 | $ 111,382,377 | | | | | $ 696,299,470 |
| 5 Lottery | $ 42,170,813 | $ 12,533,877 | $ 5,796,416 | | | | | $ 60,501,106 |
| 6 Student Tuition | $ 323,623,150 | | $ 36,775,000 | | | | | $ 360,398,150 |
| 7 Phosphate Research | | | | | | | | $ - |
| 8 Other U.S. Grants | | $ 10,864,000 | | $ 338,810,523 | | $ 316,708,165 | | $ 666,382,688 |
| 9 | | | | | | | | |

| | Education & General[1] | Medical School - E&G[1] | FAMU/FSU College of Engineering | Contracts & Grants[2] | Auxiliaries[3] | Local Funds[4] | Faculty Practice[5] | Summary |
|---|---|---|---|---|---|---|---|---|
| 1 Beginning Fund Balance | $ 97,123,191 | $ 8,039,989 | $ 2,182,419 | $ 160,206,693 | $ 192,782,405 | $ 40,349,360 | $ 22,465 | $ 500,706,522 |
| 2 | | | | | | | | |
| 3 Receipts/Revenues | | | | | | | | |
| 4 General Revenue | $ 379,521,791 | $ 34,896,442 | $ 14,384,389 | | | | | $ 428,802,622 |
| 5 Lottery | $ 35,233,672 | $ 605,115 | | | | | | $ 35,838,787 |
| 6 Student Tuition | $ 198,114,170 | $ 11,073,934 | | | | | | $ 209,188,104 |
| 7 Phosphate Research | | | | | | | | $ - |
| 8 Other U.S. Grants | | | | $ 153,454,238 | | $ 45,690,250 | | $ 199,144,488 |
| 9 City or County Grants | | | | $ 274,455 | | | | $ 274,455 |
| 10 State Grants | | | | $ 21,162,626 | | $ 66,091,099 | | $ 87,253,725 |
| 11 Other Grants and Donations | | | | $ 26,425,512 | $ 3,617,400 | $ 11,402,035 | | $ 41,444,947 |
| 12 Donations / Contrib. Given to the State | | | | | | | | $ - |
| 13 Sales of Goods / Services | | | | $ 17,057,868 | $ 116,344,152 | $ 77,663,056 | $ 2,666,031 | $ 213,731,107 |
| 14 Sales of Data Processing Services | | | | | $ 18,207,274 | | | $ 18,207,274 |
| 15 Fees | | | | $ 495,974 | $ 68,000,025 | 39,461,222 n Tf 573.91 344.11 Td ( )Tj ET EMC Q /P | | |

FLORIDA STATE UNIVERSITY
2017-2018 Operating Budget
Summary Schedule I

| | Education & General[1] | Medical School - E&G[1] | FAMU/FSU College of Engineering | Contracts & Grants[2] | Auxiliaries[3] | Local Funds[4] | Faculty Practice[5] | Summary |
|---|---|---|---|---|---|---|---|---|
| 41 Black Male Explorers Program | | | | | | | | $ - |
| 42 Phosphate Research | | | | | | | | $ - |
| 43 Other Operating Category | | | | | | | | $ - |
| 44 Total Operating Expenditures : | $ 612,869,633 | $ 46,575,491 | $ 14,384,389 | $ 210,977,258 | $ 260,281,474 | $ 242,319,086 | $ 2,601,468 | $ 1,390,008,799 |
| 45 | | | | | | | | |
| 46 Non-Operating Expenditures | | | | | | | | |
| 47 Transfers | | | | $ 114,602,121 | $ 70,185,912 | $ 26,257,470 | $ 64,561 | $ 211,110,064 |
| 48 Fixed Capital Outlay | | | | | $ 90,629 | | | $ 90,629 |
| 49 Carryforward (From Prior Period Funds) | $ 90,696,070 | $ 8,314,989 | $ 2,148,671 | | | | | $ 101,159,730 |
| 50 Other[7] | | | | | | | | $ - |
| 51 Total Non-Operating Expenditures : | $ 90,696,070 | $ 8,314,989 | $ 2,148,671 | $ 114,602,121 | $ 70,276,541 | $ 26,257,470 | $ 64,561 | $ 312,360,423 |
| 52 | | | | | | | | |
| 53 Ending Fund Balance : | $ 9,427,121 | $ - | $ 83,748 | $ 169,151,446 | $ 199,193,629 | $ 34,899,477 | $ 58,467 | $ 412,813,888 |
| 54 | | | | | | | | |
| 55 Fund Balance Increase / Decrease : | $ (87,696,070) | $ (8,039,989) | $ (2,098,671) | $ 8,944,753 | $ 6,411,224 | $ (5,449,883) | $ 36,002 | $ (87,892,634) |
| 56 Fund Balance Percentage Change : | -90.29% | -100.00% | -96.16% | 5.58% | 3.33% | -13.51% | 160.26% | -17.55% |

FLORIDA AGRICULTURAL & MECHANICAL UNIVERSITY
2017-2018 Operating Budget
Summary Schedule I

| | Education & General[1] | Contracts & Grants[2] | Auxiliaries[3] | Local Funds[4] | Summary |
|---|---|---|---|---|---|
| 41 Black Male Explorers Program | $ 198,000 | | | | $ 198,000 |
| 42 | | | | | |

| | Education & General[1] | HSC E&G[1] | Contracts & Grants[2] | Auxiliaries[3] | Local Funds[4] | Faculty Practice[5] | Summary |
|---|---|---|---|---|---|---|---|
| 1 Beginning Fund Balance | $ 169,118,476 | $ 50,673,371 | $ 93,660,622 | $ 194,981,931 | $ 34,125,706 | $ 29,323,142 | $ 571,883,248 |
| 2 | | | | | | | |
| 3 Receipts/Revenues | | | | | | | |
| 4 General Revenue | $ 309,905,484 | $ 67,789,996 | | | | | $ 377,695,480 |
| 5 Lottery | $ 34,004,516 | $ 9,349,672 | | | | | $ 43,354,188 |
| 6 Student Tuition | $ 217,094,081 | $ 54,329,096 | | $ 3,546,413 | | | $ 274,969,590 |
| 7 | | | | | | | |

UNIVERSITY OF SOUTH FLORIDA
2017-2018 Operating Budget
Summary Schedule I

| | Education & General[1] | HSC E&G[1] | Contracts & Grants[2] | Auxiliaries[3] | Local Funds[4] | Faculty Practice[5] | Summary |
|---|---|---|---|---|---|---|---|
| Black Male Explorers Program | | | | | | | $ - |
| Phosphate Research | | | | | | | $ - |
| Other Operating Category | $ - | | | | | | $ - |
| Total Operating Expenditures : | $ 562,209,637 | $ 141,837,288 | $ 413,168,790 | $ 215,240,147 | $ 469,017,682 | $ 247,325,971 | $ 2,048,799,515 |
| | | | | | | | |
| Non-Operating Expenditures | | | | | | | |
| Transfers | | | $ 61,417,900 | $ 64,835,762 | $ 31,657,554 | $ 51,019,908 | $ 208,931,124 |
| Fixed Capital Outlay | | | | | | | $ - |
| Carryforward (From Prior Period Funds) | $ 94,372,608 | $ 24,343,631 | | | | | $ 118,716,239 |
| Other[7] | | $ 295,658 | | | | | $ 295,658 |
| Total Non-Operating Expenditures : | $ 94,372,608 | $ 24,639,289 | $ 61,417,900 | $ 64,835,762 | $ 31,657,554 | $ 51,019,908 | $ 327,943,021 |
| | | | | | | | |
| Ending Fund Balance : | $ 74,745,868 | $ 15,961,216 | $ 93,771,522 | $ 189,331,533 | $ 26,869,230 | $ 29,323,142 | $ 430,002,511 |
| | | | | | | | |
| Fund Balance Increase / Decrease : | $ (94,372,608) | $ (34,712,155) | $ 110,900 | $ (5,650,398) | $ (7,256,476) | $ - | $ (141,880,737 |
| Fund Balance Percentage Change : | -55.80% | -68.50% | 0.12% | -2.90% | -21.26% | 0.00% | -24.81% |

| | Education & General[1] | Medical School E&G[1] | Contracts & Grants[2] | Auxiliaries[3] | Local Funds[4] | Faculty Practice[5] | Summary |
|---|---|---|---|---|---|---|---|
| 1 Beginning Fund Balance | $ 67,335,727 | $ 8,922,340 | $ 10,484,699 | $ 147,115,368 | $ 17,476,710 | $ 2,804,740 | |

FLORIDA INTERNATIONAL UNIVERSITY
2017-2018 Operating Budget
Summary Schedule I

| | Education & General[1] | Medical School E&G[1] | Contracts & Grants[2] | Auxiliaries[3] | Local Funds[4] | Faculty Practice[5] | Summary |
|---|---|---|---|---|---|---|---|
| Black Male Explorers Program | | | | | | | $ - |
| Phosphate Research | | | | | | | $ - |
| Other Operating Category | | | | | | | $ - |
| Total Operating Expenditures : | $ 501,313,005 | $ 50,251,557 | $ 127,195,344 | $ 208,989,678 | $ 219,624,740 | $ 5,692,482 | $ 1,113,066,806 |
| | | | | | | | |
| Non-Operating Expenditures | | | | | | | |
| Transfers | | | $ 32,412,257 | $ 105,157,968 | $ 75,737,452 | $ 773,525 | $ 214,081,202 |
| Fixed Capital Outlay | | | | | | | $ - |
| Carryforward (From Prior Period Funds) | $ 33,424,403 | | | | | | |

| | Education & General[1] | Contracts & Grants[2] | Auxiliaries[3] | Local Funds[4] | Summary |
|---|---|---|---|---|---|
| 1 Beginning Fund Balance | $ 26,531,812 | $ 358,708 | $ 30,844,611 | $ 12,201,966 | $ 69,937,097 |
| 2 | | | | | |
| 3 Receipts/Revenues | | | | | |
| 4 General Revenue | $ 82,218,756 | | | | $ 82,218,756 |
| 5 Lottery | $ 11,487,992 | | | | $ 11,487,992 |
| 6 Student Tuition | $ 66,309,501 | | | | $ 66,309,501 |
| 7 Phosphate Research | | | | | $ - |
| 8 Other U.S. Grants | | $ 1,241,365 | | $ 20,000,000 | $ 21,241,365 |
| 9 City or County Grants | | | | | $ - |
| 10 State Grants | | | | | $ - |
| 11 Other Grants and Donations | | $ 4,662,981 | | $ 14,025,000 | $ 18,687,981 |
| 12 Donations / Contrib. Given to the State | | | | | $ - |
| 13 Sales of Goods / Services | | | $ 138,900 | | $ 138,900 |
| 14 Sales of Data Processing Services | | | | | $ - |
| 15 Fees | | $ 158,619 | $ 7,957,634 | $ 24,890,183 | $ 33,006,436 |
| 16 Miscellaneous Receipts | | $ 3,091,659 | $ 21,738,625 | $ 3,881,526 | $ 28,711,810 |
| 17 Rent | | | $ 21,667,979 | | $ 21,667,979 |
| 18 Concessions | | | $ 28,000 | $ 52,200 | $ 80,200 |
| 19 Assessments / Services | | | | | $ - |
| 20 Other Reciepts / Revenues[6] | | $ 3,955 | $ 389,155 | $ 95,437 | $ 488,547 |
| 21 Subtotal: | $ 160,016,249 | $ 9,158,579 | $ 51,920,293 | $ 62,944,346 | $ 284,039,467 |
| 22 Transfers In | | $ 184,630 | $ 5,610,406 | $ 705,889 | $ 6,500,925 |
| 23 Total - Receipts / Revenues: | $ 160,016,249 | $ 9,343,209 | $ 57,530,699 | $ 63,650,235 | $ 290,540,392 |
| 24 | | | | | |
| 25 Operating Expenditures | | | | | |
| 26 Salaries>>BDC q 7ures | | | | | |

NEW COLLEGE OF FLORIDA
2017-2018 Operating Budget
Summary Schedule I

| | Education & General[1] | Contracts & Grants[2] | Auxiliaries[3] | Local Funds[4] | Summary |
|---|---|---|---|---|---|
| 41 Black Male Explorers Program | | | | | $ - |
| 42 Phosphate Research | | | | | $ - |
| 43 | | | | | |

FLORIDA POLYTECHNIC UNIVERSITY
2017-2018 Operating Budget
Summary Schedule I

| | Education & General[1] | Contracts & Grants[2] | Auxiliaries[3] | Local Funds[4] | Summary |
|---|---|---|---|---|---|
| 1 Beginning Fund Balance | **$ 36,833,432** | **$ -** | **$ 626,912** | **$ 1,818,215** | $ 39,278,559 |
| 2 | | | | | |
| 3 Receipts/Revenues | | | | | |
| 4 General Revenue | **$ 36,461,909** | | | | $ 36,461,909 |
| 5 Lottery | **$ 243,148** | | | | $ 243,148 |
| 6 Student Tuition | **$ 2,368,638** | | | | $ 2,368,638 |
| 7 Phosphate Research | **$ 2,913,444** | | | | $ 2,913,444 |
| 8 Other U.S. Grants | | | | | $ - |
| 9 City or County Grants | | | | | $ - |
| 10 State Grants | | | | | $ - |
| 11 Other Grants and Donations | | **$ 900,000** | | | $ 900,000 |
| 12 Donations / Contrib. Given to the State | | | | | $ - |
| 13 Sales of Goods / Services | | | **$ 4,095,649** | | $ 4,095,649 |
| 14 Sales of Data Processing Services | | | | | $ - |
| 15 Fees | | | **$ 280,711** | **$ 711,020** | $ 991,731 |
| 16 Miscellaneous Receipts | | | | | $ - |
| 17 Rent | | | | | $ - |
| 18 Concessions | | | | **$ 4,400** | $ 4,400 |
| 19 Assessments / Services | | | | | $ - |
| 20 Other Reciepts / Revenues[6] | | | | | $ - |
| 21 Subtotal: | $ 41,987,139 | $ 900,000 | $ 4,376,360 | $ 715,420 | $ 47,978,919 |
| 22 Transfers In | $ 200,421 | | | **$ 7,500,000** | $ 7,700,421 |
| 23 Total - Receipts / Revenues: | $ 42,187,560 | $ 900,000 | $ 4,376,360 | $ 8,215,420 | $ 55,679,340 |
| 24 | | | | | |
| 25 Operating Expenditures | | | | | |
| 26 Salaries and Benefits | **$ 26,458,854** | **$ 250,000** | **$ 837,870** | **$ 85,774** | $ 27,632,498 |
| 27 Other Personal Services | **$ 1,653,948** | **$ 85,000** | **$ 19,656** | **$ 103,475** | $ 1,862,079 |
| 28 Expenses | **$ 11,021,503** | **$ 150,000** | **$ 3,109,239** | **$ 407,793** | $ 14,688,535 |
| 29 Operating Capital Outlay | | | | | $ - |
| 30 Risk Management | | | | | $ - |
| 31 Financial Aid | **$ 50,000** | | | | $ 50,000 |
| 32 Scholarships | | | | **$ 7,618,378** | $ 7,618,378 |
| 33 Waivers | | | | | $ - |
| 34 Finance Expense | | | | | $ - |
| 35 Debt Service | | | | | $ - |
| 36 Salary Incentive Payments | | | | | $ - |
| 37 Law Enforcement Incentive Payments | | | | | $ - |
| 38 Library Resources | | | | | $ - |
| 39 Institute of Government | | | | | $ - |
| 40 Regional Data Centers - SUS | | | | | $ - |

FLORIDA POLYTECHNIC UNIVERSITY
2017-2018 Operating Budget
Summary Schedule I

| | Education & General[1] | Contracts & Grants[2] | Auxiliaries[3] | Local Funds[4] | Summary |
|---|---|---|---|---|---|
| Black Male Explorers Program | | | | | $ - |
| Phosphate Research | **$ 2,913,444** | | | | $ 2,913,444 |
| Other Operating Category | | | | | $ - |
| Total Operating Expenditures : | $ 42,097,749 | $ 485,000 | $ 3,966,765 | $ 8,215,420 | $ 54,764,934 |

Nof1465/.3 2F4Lang (x-none)/MC3( E)Q46.06 433.36MC (D 4Lang (x-none)/MCID 24 BDC q46.06 43W*nBx5212 TfW*nBT3

STATE UNIVERSITY SYSTEM OF FLORIDA
2017-2018 OPERATING BUDGETS

| | | |
|---|---|---|
| | | $ - |
| SUB-TOTAL | $ 18[illegible]82 | $ 18[illegible]8 |
| FSU-MEDICAL SCHOOL | | |
| GENERAL REVENUE | $ [illegible] | $ [illegible] |
| EDUCATIONAL ENHANCEMENT | $ [illegible]515 | $ [illegible]515 |
| STUDENT FEES TF | $ 10[illegible]85 | $ 11[illegible]8 |
| *UNIVERSITY CARRYFORWARD | $ [illegible] | |
| | | $ [illegible]20 |
| *UNIVERSITY CARRYFORWARD | $ 127[illegible]8 | $ - |
| SUB-TOTAL | $ 128[illegible]05 | $ 14[illegible]88 |
| UCF-HEALTH SCIENCE CENTER | | |
| GENERAL REVENUE | $ 21[illegible]9 | $ 2[illegible]75 |
| STUDENT FEES TF | $ 1[illegible]5 | $ 1[illegible]5 |
| *UNIVERSITY CARRYFORWARD | $ 10[illegible]9 | $ - |
| SUB-TOTAL | $ [illegible]1 | $ 4[illegible]25 |

# STATE UNIVERSITY SYSTEM OF FLORIDA
## 2017-2018 OPERATING BUDGETS
## EDUCATION AND GENERAL
## DETAIL BY FUND

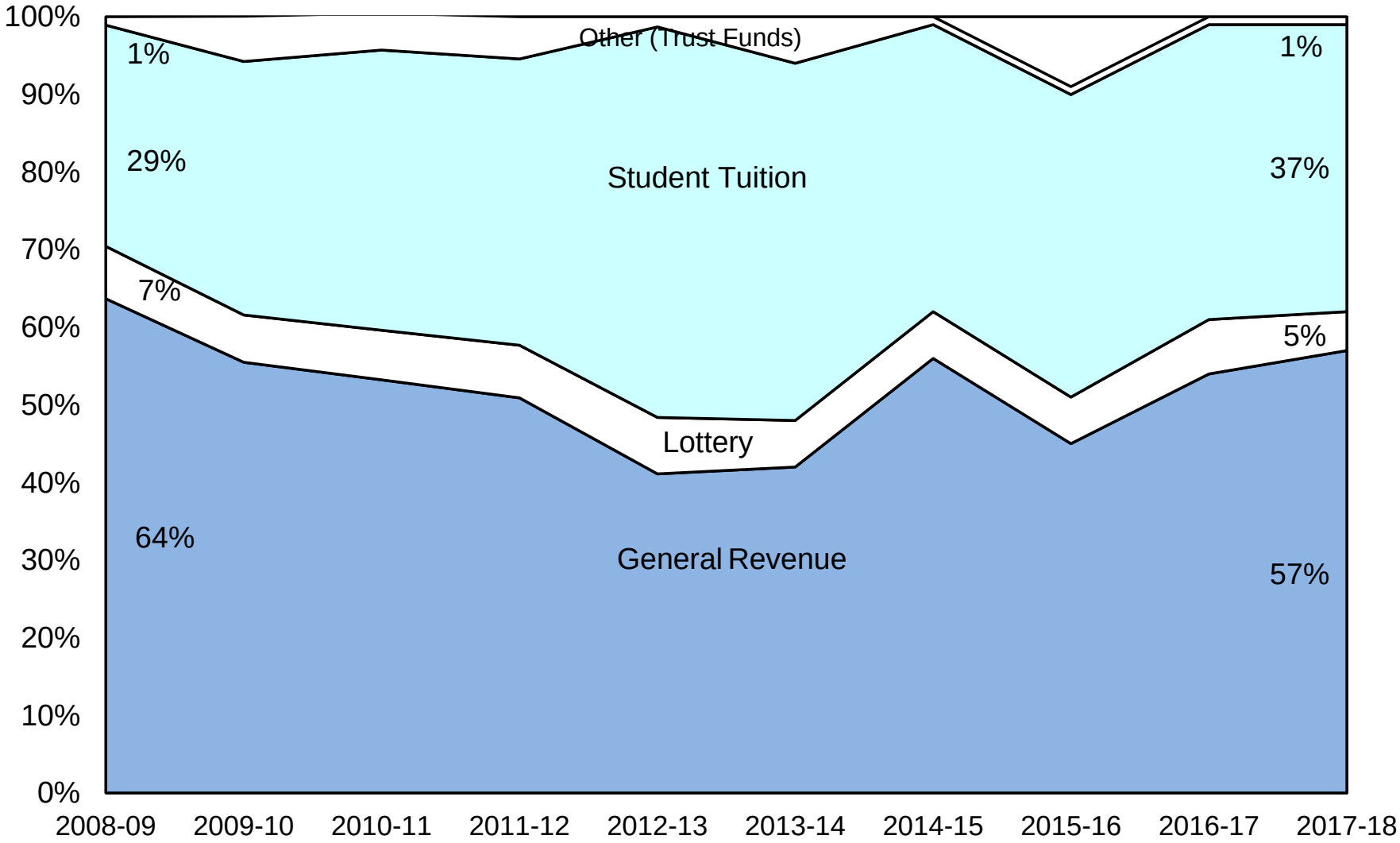
| | 2016-2017 ACTUAL EXPENDITURES | 2017-2018 ESTIMATED EXPENDITURES |
|---|---|---|
| FIU-HEALTH SCIENCE CENTER | | |
| GENERAL REVENUE | $ 26,698,255 | $ 32,014,049 |
| STUDENT FEES TF | $ 18,629,621 | $ 18,237,508 |
| *UNIVERSITY CARRYFORWARD | $ 5,291,743 | |
| SUB-TOTAL | $ 50,619,619 | $ 50,251,557 |
| FAU-HEALTH SCIENCE CENTER | | |
| GENERAL REVENUE | $ 13,828,340 | $ 14,921,681 |
| STUDENT FEES TF | $ 8,946,844 | $ 9,648,247 |
| *UNIVERSITY CARRYFORWARD | $ 2,282,278 | $ - |
| SUB-TOTAL | $ 25,057,462 | $ 24,569,928 |
| FAMU - FSU COLLEGE OF ENGINEERING | | |
| GENERAL REVENUE | $ 13,399,328 | $ 14,384,389 |
| SUB-TOTAL | $ 13,399,328 | $ 14,384,389 |
| FLORIDA POSTSECONDARY COMP. TRANS. PROGRAM | | |
| GENERAL REVENUE | $ 843,937 | $ 9,000,000 |
| SUB-TOTAL | $ 843,937 | $ 9,000,000 |
| MOFFITT CANCER CENTER | | |
| GENERAL REVENUE | $ 10,576,930 | $ 10,576,930 |
| SUB-TOTAL | $ 10,576,930 | $ 10,576,930 |
| HUMAN AND MACHINE COGNITION | | |
| GENERAL REVENUE | $ 4,739,184 | $ 3,739,184 |
| SUB-TOTAL | $ 4,739,184 | $ 3,739,184 |
| TOTAL | | |
| GENERAL REVENUE | $ 2,001,187,414 | $ 2,722,890,132 |
| EDUCATIONAL ENHANCEMENT | $ 297,035,887 | $ 257,630,025 |
| STUDENT FEES | $ 1,708,324,576 | $ 1,795,932,438 |
| OTHER TRUST FUNDS | $ 58,800,645 | $ 56,325,282 |
| *UNIVERSITY CARRYFORWARD | $ 392,545,846 | $ - |
| GRAND TOTAL | $ 4,457,894,368 | $ 4,832,777,877 |

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

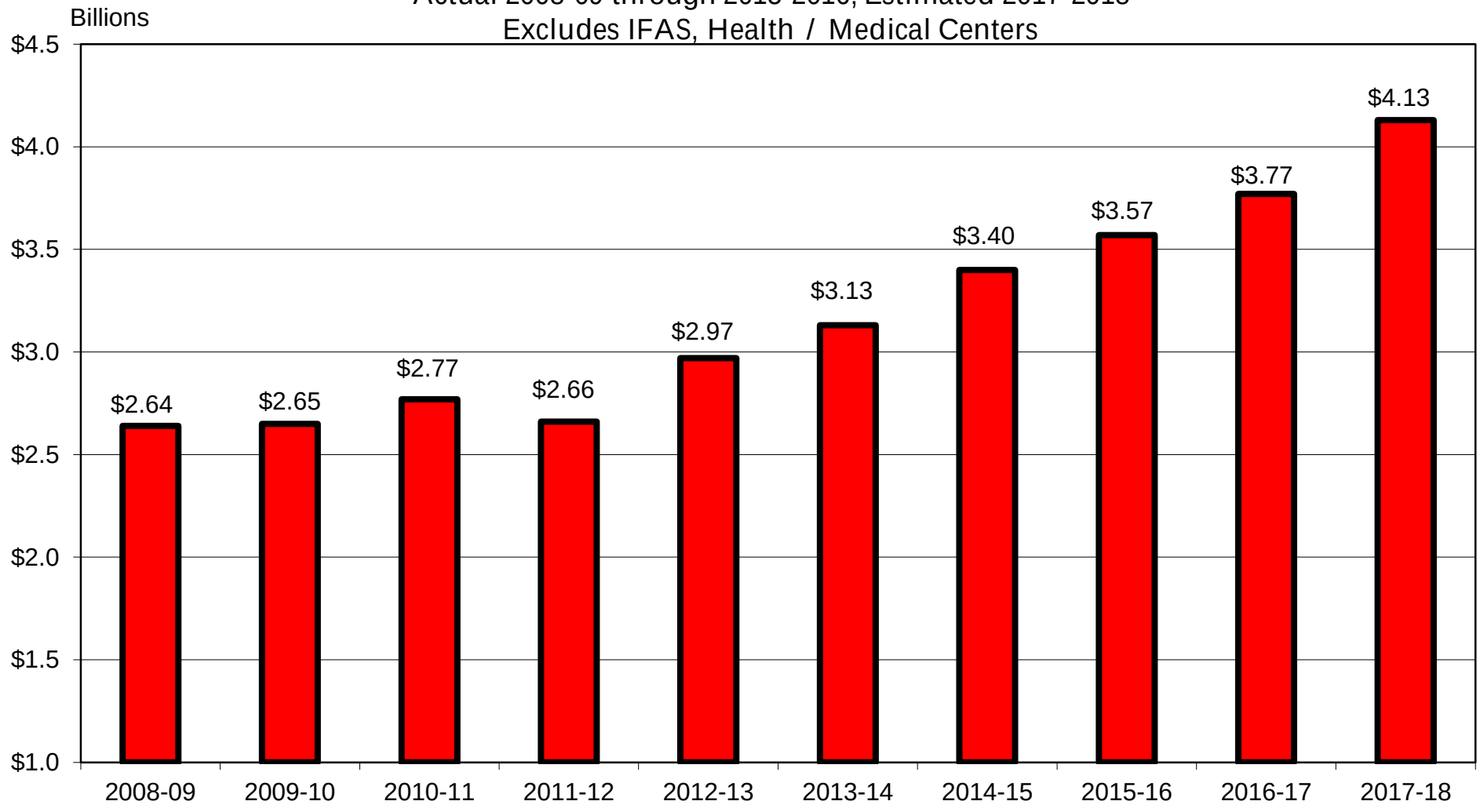
# Annual Education & General Funds

Percentage of Total Funding by Source

2008-2009 through 2017-2018



# State University System of Florida
## Education and General Expenditures
Actual 2008-09 through 2015-2016; Estimated 2017-2018
Excludes IFAS, Health / Medical Centers



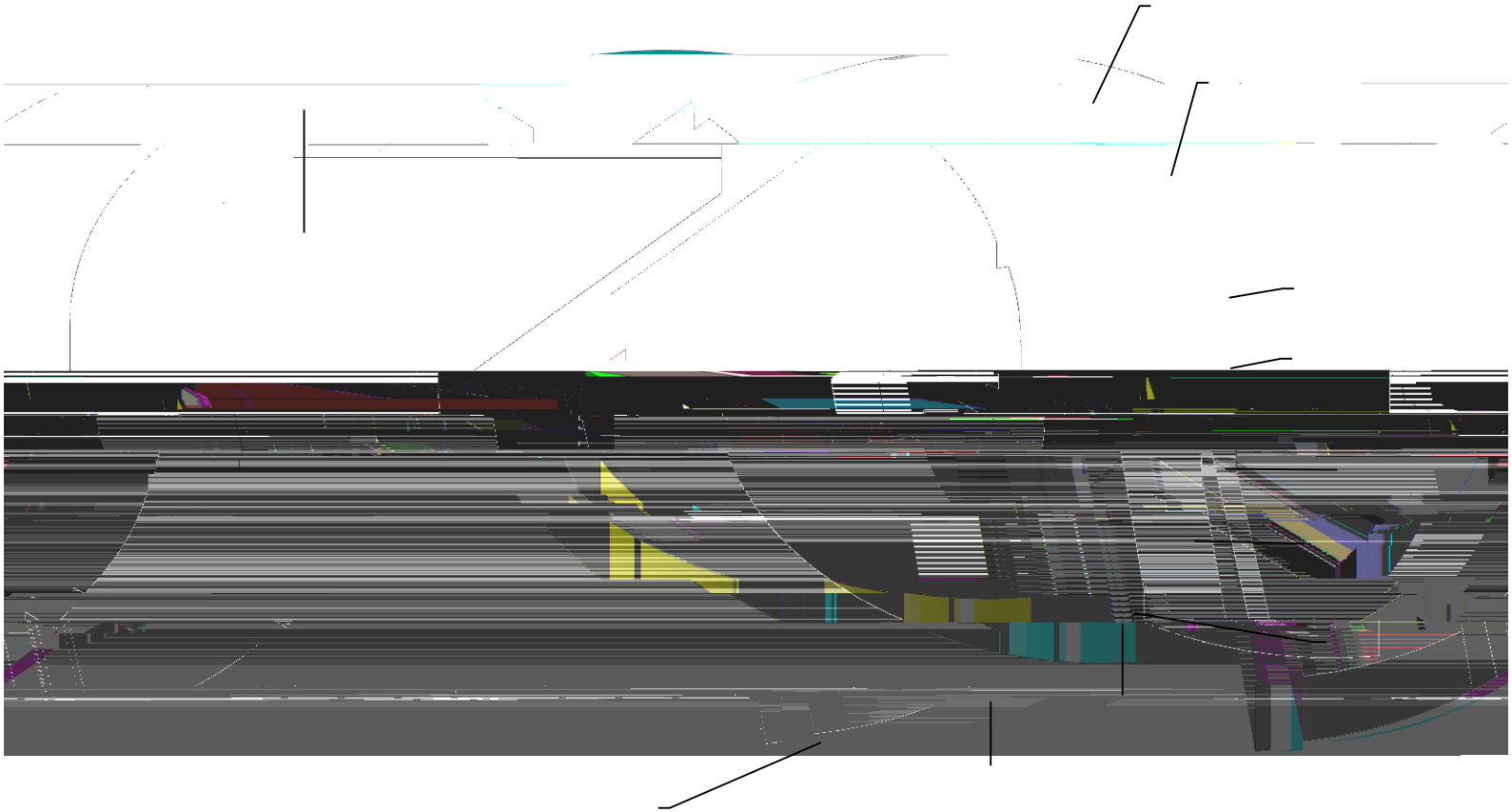
# Education & General Positions

Percentage by University
2017-2018

Total Positions:

Total Positions: 33,685.8

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



| | UF | FSU | FAMU | USF | FAU | UWF | UCF | FIU | UNF | FGCU | NCF | FPU |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Instruction & Research | | | | | | | | | | | | |
| General Academic Instruction | 51.87% | 48.71% | 43.24% | 41.90% | 44.87% | 31.30% | 46.85% | 42.40% | 46.25% | 45.68% | 39.13% | 19.42% |
| Individual or Project Research | 4.10% | 5.16% | 0.16% | 2.09% | 1.70% | 0.30% | 5.54% | 4.53% | 0.74% | 0.00% | 0.00% | 7.07% |
| Public Service | 0.26% | 0.14% | 0.23% | 0.03% | 0.20% | 0.14% | 0.02% | 0.18% | 0.56% | 0.35% | 0.00% | 0.00% |
| Academic Advising | 0.04% | 1.11% | 0.93% | 1.87% | 1.26% | 0.43% | 2.33% | 0.69% | 1.63% | 2.05% | 0.00% | 0.47% |
| Computing Support | 4.75% | 4.68% | 0.05% | 5.72% | 2.96% | 3.32% | 3.04% | 2.72% | 3.52% | 1.51% | 2.80% | 12.39% |
| Academic Administration | 10.33% | 5.95% | 10.34% | 16.23% | 7.55% | 7.48% | 5.42% | 10.61% | 6.97% | 5.20% | 2.84% | 4.62% |
| Total | 71.34% | 65.76% | 54.95% | 67.84% | 58.54% | 42.96% | 63.20% | 61.13% | 59.67% | 54.80% | 44.77% | 43.97% |
| Acad. Infrastructure Support Organizations | | | | | | | | | | | | |
| Total | 0.11% | 0.00% | 0.00% | 0.34% | 0.19% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |
| Institutes & Research Centers | | | | | | | | | | | | |
| Total | 0.72% | 0.43% | 0.85% | 0.75% | 6.12% | 31.05% | 0.62% | 1.57% | 0.73% | 0.20% | 0.00% | 0.62% |
| Plant Operations & Maintenance | | | | | | | | | | | | |
| Plant Administration | 0.68% | 1.86% | 2.73% | 0.49% | 1.23% | 0.99% | 5.48% | 1.13% | 1.06% | 1.79% | 0.80% | 5.34% |
| Utilities | 3.04% | 3.91% | 6.04% | 3.88% | 3.71% | 2.57% | 2.40% | 3.49% | 3.45% | 2.74% | 3.79% | 1.54% |

| | UF | FSU | FAMU | USF | FAU | UWF | UCF | FIU | UNF | FGCU | NCF | FPU | SUS |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Instruction & Research | | | | | | | | | | | | | |
| Positions | 3,027.36 | 2,459.18 | 767.43 | 2,286.43 | 1,468.01 | 506.65 | 2,551.99 | 2,646.10 | 729.00 | 623.29 | 84.81 | 132.04 | 17,282.29 |
| General Academic Instruction | 359,222,356.00 | 256,074,101.00 | $69,547,833 | $210,200,432 | $130,643,244 | 49,401,548 | $280,498,903 | 200,855,624 | $72,287,766 | 62,287,154 | $10,048,089 | $6,378,524 | $1,707,445,574 |
| Individual or Project Research | 28,386,857.00 | 27,150,645.00 | $265,134 | $10,487,332 | $4,948,394 | 476,548 | $33,178,498 | 21,478,779 | $1,160,546 | 0 | $0 | $2,321,433 | $129,854,166 |
| Public Service | 1,799,797.00 | 745,906.00 | $365,691 | $142,058 | $569,897 | 216,549 | $101,027 | 834,714 | $871,785 | 481,901 | $0 | $0 | $6,129,325 |
| Academic Advising | 258,450.00 | 5,829,340.00 | $1,495,115 | $9,368,858 | $3,661,692 | 682,218 | $13,957,989 | 3,2 | | | | | |

| | UF | FSU | FAMU | USF | FAU | UWF | UCF | FIU | UNF | FGCU | NCF | FPU | SUS |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Instruction & Research | | | | | | | | | | | | | |
| Positions | 3,340.90 | 2,557.31 | 783.93 | 2,288.16 | 1,473.70 | 526.18 | 2,619.44 | 2,586.12 | 740.09 | 633.40 | 100.07 | 132.04 | 17,781.34 |
| General Academic Instruction | $416,613,897 | 324,366,065.00 | 81,177,143.00 | 233,363,312 | 155,612,866 | 50,252,211 | 339,063,791 | 238,385,708 | 75,527,308 | 70,332,907 | $12,388,028 | $14,349,783 | $2,011,433,019 |
| Individual or Project Research | $26,379,525 | 25,408,682.00 | 265,613.00 | 8,517,071 | 4,599,548 | 349,155 | 38,258,274 | 12,826,865 | 1,206,869 | 0 | $0 | $3,612,898 | $121,424,500 |
| Public Service | $2,029,760 | 752,702.00 | 210,563.00 | 46,576 | 727,609 | 144,999 | 2,273,472 | 70,582 | 150,107 | 403,320 | $0 | $85,000 | $6,894,690 |
| Academic Advising | $0 | 6,137,136.00 | 1,791,702.00 | 9,587,130 | 3,844,342 | 720,316 | 14,114,195 | 3,464,202 | 2,594,501 | 2,823,596 | $0 | $0 | $45,077,120 |
| Computing Support | $28,715,130 | 18,843,452.00 | 63,799.00 | 25,913,755 | 7,761,057 | 5,066,317 | 26,291,854 | 11,409,345 | 5,206,341 | 1,532,582 | $719,150 | $5,084,175 | $136,606,957 |
| Academic Administration | $103,457,447 | 33,409,270.00 | 16,645,101.00 | 83,171,748 | 21,932,494 | 14,313,340 | 22,809,946 | 63,065,670 | 10,996,829 | 6,972,590 | $1,000,988 | $1,876,968 | $379,652,391 |
| Total | $577,195,759 | $408,917,307 | $100,153,921 | $360,599,592 | $194,477,916 | $70,846,338 | $442,811,532 | $329,222,372 | $95,681,955 | $82,064,995 | $14,108,166 | $25,008,824 | $2,701,088,677 |
| | | | | | | | | | | | | | |
| Academic Infrastructure Support Orgs. | | | | | | | | | | | | | |
| Positions | 0.00 | 0.00 | 0.00 | 25.75 | 10.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 35.75 |
| Cost | $669,321 | 0.00 | 0.00 | | | | | | | | | | |

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

| | Expenditures | % of total | Expenditures | % of total | Expenditures | % of total | Expenditures | % of total | Expenditures | % of total | Expenditures | % of total |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Instruction & Research | | | | | | | | | | | | |
| Positions | 2,900.97 | | 2,850.03 | | 3,057.45 | | 3,124.56 | | 3,027.36 | | 3,340.90 | |
| General Academic Instruction | $296,647,790 | 54.67% | $320,034,734 | 54.01% | $343,082,190 | 54.36% | $345,031,676 | 52.54% | $359,222,356 | 51.87% | $416,613,897 | 53.34% |
| Individual or Project Research | $14,077,062 | 2.59% | $15,442,001 | 2.61% | $18,210,666 | 2.89% | $26,313,535 | 4.01% | $28,386,857 | 4.10% | $26,379,525 | 3.38% |
| Public Service | $2,686,662 | 0.50% | $1,697,031 | 0.29% | $1,963,927 | 0.31% | $1,745,985 | 0.27% | $1,799,797 | 0.26% | $2,029,760 | 0.26% |
| Academic Advising | $372,468 | 0.07% | $133,495 | 0.02% | $228,639 | 0.04% | $178,765 | 0.03% | $258,450 | 0.04% | $0 | 0.00% |
| Computing Support | $33,889,991 | 6.25% | $29,927,130 | 5.05% | $30,673,049 | 4.86% | $28,747,140 | 4.38% | $32,933,597 | 4.75% | $28,715,130 | 3.68% |
| Academic Administration | $48,783,058 | 8.99% | $61,848,064 | 10.44% | $64,427,913 | 10.21% | $74,966,293 | 11.42% | $71,521,517 | 10.33% | $103,457,447 | 13.25% |
| Total | $396,457,031 | 73.06% | $429,082,455 | 72.42% | $458,586,384 | 72.66% | $476,983,394 | 72.63% | $494,122,574 | 71.34% | $577,195,759 | 73.91% |
| Academic Infrastructure Support Orgs. | | | | | | | | | | | | |
| Positions | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | |
| Cost | $2,476,130 | 0.46% | $526,285 | 0.09% | $519,321 | 0.08% | $742,605 | 0.11% | $773,544 | 0.11% | $669,321 | 0.09% |
| Institutes & Research Centers | | | | | | | | | | | | |
| Positions | 21.88 | | 19.79 | | 21.56 | | 19.81 | | 18.42 | | 26.58 | |
| Cost | $2,558,263 | 0.47% | $2,639,088 | 0.45% | $3,325,327 | 0.53% | $4,246,486 | 0.65% | $4,977,681 | 0.72% | $4,610,189 | 0.59% |
| Plant Operations & Maintenance | | | | | | | | | | | | |
| Positions | 494.98 | | 492.77 | | 475.74 | | 468.55 | | 496.31 | | 494.04 | |
| Plant Administration | $3,958,790 | 0.73% | $2,942,983 | 0.50% | $2,994,459 | 0.47% | $3,542,788 | 0.54% | $4,697,464 | 0.68% | $5,275,520 | 0.68% |
| Utilities | $9,321,018 | 1.72% | $14,854,020 | 2.51% | $14,629,597 | 2.32% | $18,198,106 | 2.77% | $21,083,334 | 3.04% | $24,168,673 | 3.09% |
| Building Maintenance | $10,805,070 | 1.99% | $10,779,959 | 1.82% | $12,414,383 | 1.97% | $11,627,531 | 1.77% | $12,159,423 | 1.76% | $9,624,678 | 1.23% |
| Custodial Services | $12,672,610 | 2.34% | $13,028,608 | 2.20% | $13,744,219 | 2.18% | $13,700,610 | 2.09% | $15,139,954 | 2.19% | $15,533,891 | 1.99% |
| Total | $36,757,488 | 6.77% | $41,605,570 | 7.02% | $43,782,658 | 6.94% | $47,069,035 | 7.17% | $53,080,175 | 7.66% | $54,602,762 | 6.99% |
| Administrative Dir. & Support Services | | | | | | | | | | | | |
| Positions | 405.3 | | 512.67 | | 507.72 | | 583.22 | | 512.02 | | 516.15 | |
| General Administration | $36,055,368 | 6.64% | $45,920,170 | 7.75% | $47,833,471 | 7.58% | $47,991,628 | 7.31% | $55,051,747 | 7.95% | $62,231,801 | 7.97% |
| Radio/TV | | | | | | | | | | | | |
| Positions | 14.51 | | 13.13 | | 17.76 | | 15.33 | | 14.31 | | 13.52 | |
| Public Broadcasting Services | $1,072,977 | 0.20% | $1,101,451 | 0.19% | $1,125,402 | 0.18% | $956,695 | 0.15% | $1,373,903 | 0.20% | $1,099,636 | 0.14% |
| Library/Audio Visual | | | | | | | | | | | | |
| Positions | 239.66 | | 240.65 | | 242.87 | | 239.85 | | 228.72 | | 243.68 | |
| Libraries | $25,960,911 | 4.78% | $26,937,947 | 4.55% | $28,599,384 | 4.53% | $28,212,763 | 4.30% | $28,619,094 | 4.13% | $29,524,507 | 3.78% |
| Audio Visual Services | $0 | 0.00% | $0 | 0.00% | $2,691$52 | 0.00% | $0 | 0.00% | $0 | 0.00% | | |
| Total $25,960,911 | | 4 | | | | | | | | | | |

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

| Expenditures | % of total | Expenditures | % of total | Expenditures | % of total | Expenditures | % of total | Expenditures | % of total | Expenditures | % of total |
|---|---|---|---|---|---|---|---|---|---|---|---|

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

| Expenditures | % of total | Expenditures | % of total | Expenditures | % of total | Expenditures | % of total | Expenditures | % of total | Expenditures | % of total |
|---|---|---|---|---|---|---|---|---|---|---|---|

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

| | Expenditures | % of total | Expenditures | % of total | Expenditures | % of total | Expenditures | % of total | Expenditures | % of total | Expenditures | % of total | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Instruction & Research | | | | | | | | | | | | | |
| Positions | 791.42 | | 785.77 | | 792.20 | | 786.29 | | 767.43 | | 783.93 | | |
| General Academic Instruction | $69,666,111 | 44.48% | $72,518,664 | 42.84% | $75,409,263 | 44.43% | $69,592,177 | 41.68% | $69,547,833 | 43.24% | $81,177,143 | 47.51% | |
| Individual or Project Research | $1,209,966 | 0.77% | $397,504 | 0.23% | $430,858 | 0.25% | $296,698 | 0.18% | $265,134 | 0.16% | $265,613 | 0.16% | |
| Public Service | $3,139,030 | 2.00% | $4,733,713 | 2.80% | $519,077 | 0.31% | $316,013 | 0.19% | $365,691 | 0.23% | $210,563 | 0.12% | |
| Academic Advising | $737,406 | 0.47% | $1,486,642 | 0.88% | $1,733,279 | 1.02% | $1,504,629 | 0.90% | $1,495,115 | 0.93% | $1,791,702 | 1.05% | |
| Computing Support | $18,013 | 0.01% | $20,131 | 0.01% | $33,957 | 0.02% | $44,994 | 0.03% | $73,994 | 0.05% | $63,799 | 0.04% | |
| Academic Administration | $16,633,716 | 10.62% | $17,401,607 | 10.28% | $18,525,684 | 10.91% | $20,422,538 | 12.23% | $16,637,516 | 10.34% | $16,645,101 | 9.74% | |
| Total | $91,404,242 | 58.36% | $96,558,261 | 57.04% | $96,652,118 | 56.95% | $92,177,049 | 55.21% | $88,385,283 | 54.95% | $100,153,921 | 58.62% | |
| Academic Infrastructure Support Orgs. | | | | | | | | | | | | | |
| Positions | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | |
| Cost | $0 | 0.00% | $0 | 0.00% | $0 | 0.00% | $0 | 0.00% | $0 | 0.00% | $0 | 0.00% | |
| Institutes & Research Centers | | | | | | | | | | | | | |
| Positions | 2.50 | | 3.80 | | 5.94 | | 10.89 | | 11.89 | | 11.15 | | |
| Cost | $298,132 | 0.19% | $425,037 | 0.25% | $696,533 | 0.41% | $871,909 | 0.52% | $1,367,538 | 0.85% | $1,155,341 | 0.68% | |
| Plant Operations & Maintenance | | | | | | | | | | | | | |
| Positions | 195.50 | | 193.50 | | 192.50 | | 193.00 | | 193.00 | | 193.00 | | |
| Plant Administration | $4,255,287 | 2.72% | $4,905,626 | 2.90% | $4,946,945 | 2.91% | $5,479,416 | 3.28% | $4,389,561 | 2.73% | $5,263,177 | 3.08% | |
| Utilities | $9,612,667 | 6.14% | $8,697,477 | 5.14% | $9,041,952 | 5.33% | $9,548,677 | 5.72% | $9,722,230 | 6.04% | $9,218,188 | 5.40% | |
| Building Maintenance | $2,326,676 | 1.49% | $5,111,762 | 3.02% | $2,938,714 | 1.73% | $2,621,838 | 1.57% | $2,855,023 | 1.77% | $3,012,750 | 1.76% | |
| Custodial Services | $2,954,653 | 1.89% | $3,255,963 | 1.92% | $3,180,710 | 1.87% | $3,046,525 | 1.82% | $3,051,815 | 1.90% | $3,302,294 | 1.93% | |
| Total | $19,149,283 | 12.23% | $21,970,828 | 12.98% | $20,108,321 | 11.85% | $20,696,456 | 12.40% | $20,018,629 | 12.44% | $20,796,409 | 12.17% | |
| Admin. Dir. & Support Services | | | | | | | | | | | | | |
| Positions | 231.26 | | 234.63 | | 232.52 | | 236.715-ns | | 2.50 | | 3.80 | | 5.94 |

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

| Florida A&M University | 2012-13 | | 2013-14 | | 2014-15 | | 2015-16 | | 2016-17 | | Estimated 2017-18 | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Expenditures | % of total | Expenditures | % of total | Expenditures | % of total | Expenditures | % of total | Expenditures | % of total | Expenditures | % of total |
| Museums & Galleries | | | | | | | | | | | | |
| Positions | 2.00 | | 2.00 | | 2.00 | | 3.00 | | 3.00 | | 3.00 | |
| Cost | $146,226 | 0.09% | $158,514 | 0.09% | $214,679 | 0.13% | $295,757 | 0.18% | $322,080 | 0.20% | $339,593 | 0.20% |
| Student Services | | | | | | | | | | | | |
| EEO/Minority Students | | | | | | | | | | | | |
| Positions | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | |
| Cost | $13,670 | 0.01% | $0 | 0.00% | $0 | 0.00% | $0 | 0.00% | $0 | 0.00% | $0 | 0.00% |
| Financial Aid | | | | | | | | | | | | |
| Positions | 17.00 | | 17.00 | | 17.26 | | 16.64 | | 16.64 | | 16.64 | |
| Cost | | | | | | | | | | | | |

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

| | Expenditures | % of total | Expenditures | % of total | Expenditures | % of total | Expenditures | % of total | Expenditures | % of total | Expenditures | % of total |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Instruction & Research | | | | | | | | | | | | |
| Positions | 2,069.65 | | 2,146.93 | | 2,121.33 | | 2,262.85 | | 2,286.43 | | 2,288.16 | |
| General Academic Instruction | $166,089,867 | 42.00% | $186,717,496 | 46.25% | $188,353,051 | 43.15% | $197,650,311 | 41.51% | $210,200,432 | 41.90% | $233,363,312 | 41.51% |
| Individual or Project Research | $19,249,144 | 4.87% | $17,493,585 | 4.33% | $14,418,906 | 3.30% | $16,845,199 | 3.54% | $10,487,332 | 2.09% | $8,517,071 | 1.51% |
| Public Service | $107,784 | 0.03% | $85,699 | 0.02% | $89,133 | 0.02% | $113,865 | 0.02% | $142,058 | 0.03% | $46,576 | 0.01% |
| Academic Advising | $7,113,582 | 1.80% | $7,795,057 | 1.93% | $7,851,697 | 1.80% | $8,300,005 | 1.74% | $9,368,858 | 1.87% | $9,587,130 | 1.71% |
| Computing Support | $13,762,263 | 3.48% | $13,708,425 | 3.40% | $18,464,035 | 4.23% | $23,879,018 | 5.01% | $28,697,197 | 5.72% | $25,913,755 | 4.61% |
| Academic Administration | $80,913,849 | 20.46% | $74,648,266 | 18.49% | $77,638,512 | 17.79% | $80,637,690 | 16.93% | $81,445,814 | 16.23% | $83,171,748 | 14.79% |
| Total | $287,236,489 | 72.64% | $300,448,528 | 74.43% | $306,815,334 | 70.30% | $327,426,088 | 68.76% | $340,341,691 | 67.84% | $360,599,592 | 64.14% |

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State University System

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

| | Expenditures | % of total | Expenditures | % of total | Expenditures | % of total | Expenditures | % of total | Expenditures | % of total | Expenditures | % of total |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Instruction & Research | | | | | | | | | | | | |
| Positions | 1,629.61 | | 1,718.32 | | 1,574.39 | | 1,542.65 | | 1,468.01 | | 1,473.70 | |
| General Academic Instruction | $124,866,576 | 49.86% | $121,004,050 | 48.52% | $123,326,263 | 47.99% | $126,666,958 | 47.82% | $130,643,244 | 44.87% | $155,612,866 | 49.69% |
| Individual or Project Research | $5,135,384 | 2.05% | $4,040,915 | 1.62% | $1,869,353 | 0.73% | $2,899,707 | 1.09% | $4,948,394 | 1.70% | $4,599,548 | 1.47% |
| Public Service | $153,121 | 0.06% | $169,819 | 0.07% | $183,376 | 0.07% | $656,435 | 0.25% | $569,897 | 0.20% | $727,609 | 0.23% |
| Academic Advising | $2,450,498 | 0.98% | $2,729,918 | 1.09% | $3,004,032 | 1.17% | $3,424,347 | 1.29% | $3,661,692 | 1.26% | $3,844,342 | 1.23% |
| Computing Support | $7,911,907 | 3.16% | $10,391,722 | 4.17% | $11,437,269 | 4.45% | $9,230,920 | 3.49% | $8,623,219 | 2.96% | $7,761,057 | 2.48% |
| Academic Administration | $18,685,072 | 7.46% | $19,439,986 | 7.79% | $15,431,099 | 6.00% | $16,466,580 | 6.22% | $21,982,680 | 7.55% | $21,932,494 | 7.00% |
| Total | $159,202,558 | 63.57% | $157,776,410 | 63.26% | $155,251,392 | 60.41% | $159,344,947 | 60.16% | $170,429,126 | 58.54% | $194,477,916 | 62.10% |
| Academic Infrastructure Support Orgs. | | | | | | | | | | | | |
| Positions | 0.00 | | 0.00 | | 0.00 | | 11.35 | | 10.00 | | 10.00 | |
| Cost | $0 | 0.00% | $0 | 0.00% | $0 | 0.00% | $729,383 | 0.28% | $557,367 | 0.19% | $592,750 | 0.19% |
| Institutes & Research Centers | | | | | | | | | | | | |
| Positions | 7.47 | | 6.10 | | 89.72 | | 159.70 | | 177.28 | | 218.64 | |
| Cost | $625,638 | 0.25% | $636,153 | 0.26% | $13,540,573 | 5.27% | $14,707,475 | 5.55% | $17,831,607 | 6.12% | $16,719,040 | 5.34% |
| Plant Operations & Maintenance | | | | | | | | | | | | |
| Positions | 209.65 | | 217.30 | | 281.96 | | 134.75 | | 231.75 | | 237.04 | |
| Plant Administration | $3,121,340 | 1.25% | $3,916,537 | 1.57% | $1,597,808 | 0.62% | $2,873,368 | 1.08% | $3,567,853 | 1.23% | $3,159,088 | 1.01% |
| Utilities | $13,463,741 | 5.38% | $13,738,150 | 5.51% | $12,697,762 | 4.94% | $11,861,408 | 4.48% | $10,801,237 | 3.71% | $12,176,771 | 3.89% |
| Building Maintenance | $3,918,473 | 1.56% | $3,924,357 | 1.57% | $2,883,132 | 1.12% | $3,129,544 | 1.18% | $4,930,134 | 1.69% | $2,541,515 | 0.81% |

$0 0.00-9335060(5.27%)- PublBBroadcT0 12 152.6156315351 1 931.16,23 79$3,918,473 1.56%

State University System
Educational and General
Comparative Statement of University

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

| | Expenditures | % of total | Expenditures | % of total | Expenditures | % of total | Expenditures | % of total | Expenditures | % of total | Expenditures | % of total |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Instruction & Research | | | | | | | | | | | | |
| Positions | 484.85 | | 494.09 | | 463.34 | | 663.02 | | 506.65 | | 526.18 | |
| General Academic Instruction | $43,801,347 | 43.69% | $43,338,930 | 40.65% | $42,475,111 | 29.98% | $45,216,706 | 30.06% | $49,401,548 | 31.30% | $50,252,211 | 28.72% |
| Individual or Project Research | $32,273 | 0.03% | $178,220 | 0.17% | $245,430 | 0.17% | $356,540 | 0.24% | $476,548 | 0.30% | $349,155 | 0.20% |
| Public Service | $1,411,729 | 1.41% | $4,032,736 | 3.78% | $159,008 | 0.11% | $300,197 | 0.20% | $216,549 | 0.14% | $144,999 | 0.08% |
| Academic Advising | $483,525 | 0.48% | $536,112 | 0.50% | $717,082 | 0.51% | $744,625 | 0.49% | $682,218 | 0.43% | $720,316 | 0.41% |
| Computing Support | $4,710,541 | 4.70% | $5,051,350 | 4.74% | $5,541,742 | 3.91% | $5,123,061 | 3.41% | $5,237,542 | 3.32% | $5,066,317 | 2.90% |

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

| University of West Florida | 2012-13 | | 2013-14 | | 2014-15 | | 2015-16 | | 2016-17 | | Estimated 2017-18 | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Expenditures | % of total | Expenditures | % of total | Expenditures | % of total | Expenditures | % of total | Expenditures | % of total | Expenditures | % of total |
| Museums & Galleries | | | | | | | | | | | | |
| Positions | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | |
| Cost | $0 | 0.00% | $0 | 0.00% | $0 | 0.00% | $0 | 0.00% | $0 | 0.00% | $0 | 0.00% |
| Student Services | | | | | | | | | | | | |
| EEO/ Minority Students | | | | | | | | | | | | |
| Positions | 14.00 | | 19.00 | | 19.00 | | 21.00 | | 18.00 | | 19.00 | |
| Cost | $586,079 | 0.58% | $660,714 | 0.62% | $679,491 | 0.48% | $679,873 | 0.45% | $705,574 | 0.45% | $658,560 | 0.38% |
| Financial Aid | | | | | | | | | | | | |
| Positions | 9.58 | | 8.75 | | 9.78 | | 8.77 | | 7.77 | | 10.06 | |
| Cost | $3,621,496 | 3.61% | $3,706,290 | 3.48% | $3,659,262 | 2.58% | $3,574,543 | 2.38% | $3,605,858 | 2.28% | $3,886,366 | 2.22% |
| Career Placement | | | | | | | | | | | | |
| Positions | 9.00 | | 9.00 | | 9.00 | | 10.00 | | 10.44 | | 9.70 | |
| Cost | $466,875 | 0.47% | $483,778 | 0.45% | $523,433 | 0.37% | $531,404 | 0.35% | $649,112 | 0.41% | $656,185 | 0.38% |
| Other Student Services | | | | | | | | | | | | |
| Positions | 40.67 | | 40.98 | | 47.30 | | 47.23 | | 57.50 | | 61.72 | |
| Cost | $5,088,614 | 5.08% | $6,156,195 | 5.77% | $6,457,746 | 4.56% | $6,540,469 | 4.35% | $6,794,094 | 4.30% | $5,769,974 | 3.30% |
| Summary Student Services | | | | | | | | | | | | |
| Total Positions | 73.25 | | 77.73 | | 85.08 | | 87.00 | | 93.71 | | 100.48 | |
| Total | $9,763,064 | 9.74% | $11,006,977 | 10.32% | $11,319,932 | 7.99% | $11,326,289 | 7.53% | $11,754,638 | 7.45% | $10,971,085 | 6.27% |
| Intercollegiate Athletics | | | | | | | | | | | | |
| Positions | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | |
| E&G Cost - Title IX | $0 | 0.00% | $0 | 0.00% | $0 | 0.00% | $0 | 0.00% | $0 | 0.00% | $0 | 0.00% |
| E&G Cost - Other | $4,921 | 0.01% | $4,921 | 0.00% | $4,921 | 0.00% | $4,921 | 0.00% | $4,921 | 0.00% | $4,921 | 0.00% |
| Total Educational & General | $100,257,332 | 100.00% | $106,606,609 | 100.00% | $141,659,086 | 100.00% | $150,437,109 | 100.00% | $157,845,360 | 100.00% | $174,957,511 | 100.00% |
| Total Positions | 871.52 | | 890.04 | | 915.93 | | 1,071.53 | | 1,106.07 | | 1,143.99 | |

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

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

| University of Central Florida | 2012-13 | | 2013-14 | | 2014-15 | | 2015-16 | | 2016-17 | | Estimated 2017-18 | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Expenditures | % of total | Expenditures | % of total | Expenditures | % of total | Expenditures | % of total | Expenditures | % of total | Expenditures | % of total |
| Museums & Galleries | | | | | | | | | | | | |
| Positions | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | |
| Cost | $0 | 0.00% | $0 | 0.00% | $0 | 0.00% | $0 | 0.00% | $0 | 0.00% | $0 | 0.00% |
| Student Services | | | | | | | | | | | | |
| EEO/Minority Students | | | | | | | | | | | | |
| Positions | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | |
| Cost | $0 | 0.00% | $0 | 0.00% | $0 | 0.00% | $0 | 0.00% | $0 | 0.00% | $0 | 0.00% |
| Financial Aid | | | | | | | | | | | | |
| Positions | 35.00 | | | | | | | | | | | |

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

| Florida International University | 2012-13 Expenditures | % of total | 2013-14 Expenditures | % of total | 2014-15 Expenditures | % of total | 2015-16 Expenditures | % of total | 2016-17 Expenditures | % of total | Estimated 2017-18 Expenditures | % of total |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Instruction & Research** | | | | | | | | | | | | |
| Positions | 2,211.99 | | 2,249.98 | | 2,396.84 | | 2,451.99 | | 2,646.10 | | 2,586.12 | |
| General Academic Instruction | $160,173,575 | 41.24% | $172,957,350 | 42.34% | $176,313,025 | 41.60% | $183,330,403 | 42.07% | $200,855,624 | 42.40% | $238,385,708 | 47.55% |
| Individual or Project Research | $8,896,076 | 2.29% | $7,743,766 | 1.90% | $11,510,456 | 2.72% | $15,162,263 | 3.48% | $21,478,779 | 4.53% | $12,826,865 | 2.56% |
| Public Service | $343,643 | 0.09% | $755,398 | 0.18% | $714,327 | 0.17% | $732,191 | 0.17% | $834,714 | 0.18% | $70,582 | 0.01% |
| Academic Advising | $1,773,435 | 0.46% | $1,141,317 | 0.28% | $2,964,646 | 0.70% | $2,840,973 | 0.65% | $3,258,578 | 0.69% | $3,464,202 | 0.69% |
| Computing Support | $10,171,488 | 2.62% | $9,109,004 | 2.23% | $11,726,389 | 2.77% | $11,503,887 | 2.64% | $12,887,697 | 2.72% | $11,409,345 | 2.28% |
| Academic Administration | $48,856,505 | 12.58% | $54,224,585 | 13.27% | $51,445,631 | 12.14% | $52,225,924 | 11.98% | $50,251,455 | 10.61% | $63,065,670 | 12.58% |
| Total | $230,214,722 | 59.28% | $245,931,420 | 60.21% | $254,674,474 | 60.09% | $265,795,641 | 60.99% | $289,566,847 | 61.13% | $329,222,372 | 65.67% |
| **Academic Infrastructure Support Orgs.** | | | | | | | | | | | | |
| Positions | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | |
| Cost | $0 | 0.00% | $0 | 0.00% | $0 | 0.00% | $0 | 0.00% | $0 | 0.00% | $0 | 0.00% |
| **Institutes & Research Centers** | | | | | | | | | | | | |
| Positions | 116.6 | | 109.51 | | 116.09 | | 141.00 | | 164.04 | | 164.02 | |
| Cost | $6,211,151 | 1.60% | $6,402,916 | 1.57% | $6,180,644 | 1.46% | $6,792,079 | 1.56% | $7,442,679 | 1.57% | $4,990,149 | 1.00% |
| **Plant Operations & Maintenance** | | | | | | | | | | | | |
| Positions | 361.59 | | 377.70 | | 383.30 | | 378.80 | | 375.05 | | 376.55 | |
| Plant Administration | $4,421,584 | 1.14% | $5,256,875 | 1.29% | $5,944,653 | 1.40% | $5,758,701 | 1.32% | $5,373,800 | 1.13% | $5,334,058 | 1.06% |
| Utilities | $3,361,689 | 0.87% | $14,374,939 | 3.52% | $15,872,656 | 3.75% | $15,578,761 | 3.57% | $16,521,545 | 3.49% | $17,068,589 | 3.40% |
| Building Maintenance | $32,478,267 | 8.36% | $14,943,382 | 3.66% | $16,686,400 | 3.94% | $13,670,996 | 3.14% | $18,487,063 | 3.90% | $10,279,760 | 2.05% |
| Custodial Services | $6,869,302 | 1.77% | $7,833,478 | 1.92% | $10,554,006 | 2.49% | $10,359,757 | 2.38% | $11,363,239 | 2.40% | $11,717,311 | 2.34% |
| Total | $47,130,842 | 12.14% | $42,408,674 | 10.38% | $49,057,715 | 11.58% | $45,368,215 | 10.41% | $51,745,647 | 10.92% | $44,399,718 | 8.86% |
| **Admin. Dir. & Support Services** | | | | | | | | | | | | |
| Positions | 535.83 | | 525.4 | | 506.91 | | 525.93 | | 533.04 | | 507.47 | |
| General Administration | $45,297,225 | 11.66% | $47,550,881 | 11.64% | $45,922,308 | 10.84% | $49,494,681 | 11.36% | $55,395,450 | 11.69% | $52,985,634 | 10.57% |
| **Radio/TV** | | | | | | | | | | | | |
| 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** | | | | | | | | | | | | |
| Positions | 170.86 | | 180.86 | | 185.86 | | 172.29 | | 162.36 | | 164.36 | |
| Libraries | $15,753,024 | 4.06% | $16,758,939 | 4.10% | $17,360,450 | 4.10% | $17,557,769 | 4.03% | $16,505,032 | 3.48% | $16,603,160 | 3.31% |
| Audio Visual Services | $2,041,016 | 0.53% | $2,024,075 | 0.50% | $2,022,861 | 0.48% | $2,100,104 | 0.48% | $2,155,942 | 0.46% | $2,263,823 | 0.45% |
| Total | $17,794,040 | 4.58% | $18,783,014 | 4.60% | $19,383,311 | 4.57% | $19,657,873 | 4.51% | $18,660,974 | 3.94% | $18,866,983 | 3.76% |

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

| Florida International University | 2012-13 Expenditures | % of total | 2013-14 Expenditures | % of total | 2014-15 Expenditures | % of total | 2015-16 Expenditures | % of total | 2016-17 Expenditures | % of total | Estimated 2017-18 Expenditures | % of total |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Museums & Galleries | | | | | | | | | | | | |
| Positions | 53.50 | | 54.00 | | 53.50 | | 43.75 | | 49.42 | | 46.42 | |
| Cost | $3,205,731 | 0.83% | $3,261,740 | 0.80% | $3,261,782 | 0.77% | $3,759,370 | 0.86% | $3,578,824 | 0.76% | $3,737,656 | 0.75% |
| Student Services | | | | | | | | | | | | |
| EEO / Minority Students | | | | | | | | | | | | |
| Positions | 9.00 | | 8.30 | | 8.50 | | 8.50 | | 9.50 | | 10.00 | |
| Cost | $506,270 | 0.13% | $592,494 | 0.15% | $543,887 | 0.13% | $538,768 | 0.12% | $569,632 | 0.12% | $634,520 | 0.13% |
| Financial Aid | | | | | | | | | | | | |
| Positions | 18.00 | | 17.90 | | 19.00 | | 11.00 | | 11.00 | | 11.00 | |
| Cost | $23,130,613 | 5.96% | $29,775,768 | 7.29% | $30,425,518 | 7.18% | $27,976,372 | 6.42% | $29,058,562 | 6.13% | $28,955,413 | 5.78% |
| Career Placement | | | | | | | | | | | | |
| Positions | 20.00 | | 20.00 | | 20.00 | | 20.00 | | 19.00 | | 20.00 | |
| Cost | $953,695 | 0.25% | $958,484 | 0.23% | $1,066,636 | 0.25% | $1,115,748 | 0.26% | $1,230,757 | 0.26% | $1,260,219 | 0.25% |
| Other Student Services | | | | | | | | | | | | |
| Positions | 178.99 | | 182.49 | | 195.26 | | 204.01 | | 203.13 | | 202.84 | |
| Cost | $13,438,965 | 3.46% | $12,331,242 | 3.02% | $12,801,359 | 3.02% | $14,802,363 | 3.40% | $15,993,029 | 3.38% | $15,779,136 | 3.15% |
| Summary Student Services | | | | | | | | | | | | |
| Total Positions | 225.99 | | 228.69 | | 242.76 | | 243.51 | | 242.63 | | 243.84 | |
| Total | $38,029,543 | 9.79% | $43,657,988 | 10.69% | $44,837,400 | 10.58% | $44,433,251 | 10.20% | $46,851,980 | 9.89% | $46,629,288 | 9.30% |
| Intercollegiate Athletics | | | | | | | | | | | | |
| Positions | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | |
| E&G Cost - Title IX | $481,205 | 0.12% | $481,205 | 0.12% | $481,205 | 0.11% | $481,205 | 0.11% | $481,205 | 0.10% | $481,205 | 0.10% |
| 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 | $388,364,459 | 100.00% | $408,477,838 | 100.00% | $423,798,839 | 100.00% | $435,782,315 | 100.00% | $473,723,606 | 100.00% | $501,313,005 | 100.00% |
| Total Positions | 3,676.36 | | 3,726.14 | | 3,885.26 | | 3,957.27 | | 4,172.64 | | 4,088.78 | |

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

| | Expenditures | % of total | Expenditures | % of total | Expenditures | % of total | Expenditures | % of total | Expenditures | % of total | Expenditures | % of total |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Instruction & Research | | | | | | | | | | | | |
| Positions | 714.55 | | 714.55 | | 708.41 | | 715.12 | | 729.00 | | 740.09 | |
| General Academic Instruction | $61,486,451 | 46.19% | $64,475,095 | 45.69% | $70,299,052 | 45.57% | $73,432,821 | 46.87% | $72,287,766 | 46.25% | $75,527,308 | 47.20% |
| Individual or Project Research | $323,674 | 0.24% | $352,322 | 0.25% | $444,338 | 0.29% | $751,505 | 0.48% | $1,160,546 | 0.74% | $1,206,869 | 0.75% |
| Public Service | $542,769 | 0.41% | $555,821 | 0.39% | $992,770 | 0.64% | $1,694,001 | 1.08% | $871,785 | 0.56% | $150,107 | 0.09% |
| Academic Advising | $1,782,083 | 1.34% | $1,896,851 | 1.34% | $2,048,797 | 1.33% | $2,533,805 | 1.62% | $2,540,770 | 1.63% | $2,594,501 | 1.62% |
| Computing Support | $2,827,998 | 2.12% | $2,966,382 | 2.10% | $3,374,080 | 2.19% | $4,636,685 | 2.96% | $5,497,453 | 3.52% | $5,206,341 | 3.25% |
| Academic Administration | $9,449,077 | 7.10% | $9,992,138 | 7.08% | $10,736,371 | 6.96% | $10,671,005 | 6.81% | $10,894,632 | 6.97% | $10,996,829 | 6.87% |
| Total | $76,412,052 | 57.40% | $80,238,609 | 56.86% | $87,895,408 | 56.98% | $93,719,822 | 59.82% | $93,252,952 | 59.67% | $95,681,955 | 59.80% |
| Academic Infrastructure Support Orgs. | | | | | | | | | | | | |
| Positions | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | |
| Cost | $0 | 0.00% | $0 | 0.00% | $0 | 0.00% | $0 | 0.00% | $0 | 0.00% | $0 | 0.00% |
| Institutes & Research Centers | | | | | | | | | | | | |
| Positions | 9.92 | | 9.92 | | 10.51 | | 9.79 | | 10.08 | | 10.12 | |
| Cost | $1,308,155 | 0.98% | $1,410,613 | 1.00% | $1,298,805 | 0.84% | $1,160,436 | 0.74% | $1,137,744 | 0.73% | $1,193,609 | 0.75% |
| Plant Operations & Maintenance | | | | | | | | | | | | |
| Positions | 218.20 | | 218.20 | | 217.80 | | 219.14 | | 226.14 | | | |

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

| University of North Florida | | 2012-13 | | 2013-14 | | 2014-15 | | 2015-16 | | 2016-17 | | Estimated 2017-18 | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | Expenditures | % of total | Expenditures | % of total | Expenditures | % of total | Expenditures | % of total | Expenditures | % of total | Expenditures | % of total |
| Museums & Galleries | | | | | | | | | | | | | |
| | Positions | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | |
| | Cost | $0 | 0.00% | $0 | 0.00% | $0 | 0.00% | $0 | 0.00% | $0 | 0.00% | $0 | 0.00% |
| Student Services | | | | | | | | | | | | | |
| | EEO / Minority | | | | | | | | | | | | |

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

| Florida Gulf Coast University | 2012-13 | | 2013-14 | | 2014-15 | | 2015-16 | | 2016-17 | | Estimated 2017-18 | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Expenditures | % of total | Expenditures | % of total | Expenditures | % of total | Expenditures | % of total | Expenditures | % of total | Expenditures | % of total |
| **Instruction & Research** | | | | | | | | | | | | |
| Positions | 517.54 | | 517.54 | | 608.03 | | 613.79 | | 623.29 | | 633.40 | |
| General Academic Instruction | $46,611,489 | 50.00% | $47,641,934 | 46.96% | $58,833,383 | 48.59% | $59,032,373 | 46.67% | $62,287,154 | 45.68% | $70,332,907 | 52.40% |
| Individual or Project Research | $0 | 0.00% | $225 | 0.00% | $0 | 0.00% | $0 | 0.00% | $0 | 0.00% | $0 | 0.00% |
| Public Service | $104,538 | 0.11% | $202,128 | 0.20% | $351,905 | 0.29% | $479,229 | 0.38% | $481,901 | 0.35% | $403,320 | 0.30% |
| Academic Advising | $0 | 0.00% | $1,466,988 | 1.45% | $2,118,389 | 1.75% | $2,384,936 | 1.89% | $2,788,927 | 2.05% | $2,823,596 | 2.10% |
| Computing Support | $0 | 0.00% | $1,706,526 | 1.68% | $1,836,490 | 1.52% | $2,094,015 | 1.66% | $2,064,681 | 1.51% | $1,532,582 | 1.14% |
| Academic Administration | $7,696,880 | 8.26% | $6,237,898 | 6.15% | $6,837,104 | 5.65% | $6,913,860 | 5.47% | $7,094,201 | 5.20% | $6,972,590 | 5.19% |
| Total | $54,412,907 | 58.37% | $57,255,699 | 56.43% | $69,977,271 | 57.80% | $70,904,413 | 56.05% | $74,716,864 | 54.80% | $82,064,995 | 61.14% |
| **Academic Infrastructure Support Orgs.** | | | | | | | | | | | | |
| Positions | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | |
| Cost | $0 | 0.00% | $0 | 0.00% | $0 | 0.00% | $0 | 0.00% | $0 | 0.00% | $0 | 0.00% |
| **Institutes & Research Centers** | | | | | | | | | | | | |
| Positions | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 1.00 | | 2.68 | |
| Cost | $0 | 0.00% | $0 | 0.00% | $0 | 0.00% | $0 | 0.00% | $266,133 | 0.20% | $223,945 | 0.17% |
| **Plant Operations & Maintenance** | | | | | | | | | | | | |
| Positions | 42.00 | | 42.00 | | 46.00 | | 50.00 | | 49.00 | | 48.00 | |
| Plant Administration | $1,761,783 | 1.89% | $2,062,765 | 2.03% | $2,628,066 | 2.17% | $1,993,087 | 1.58% | $2,439,623 | 1.79% | $2,550,124 | 1.90% |
| Utilities | $3,424,801 | 3.67% | $3,747,789 | 3.69% | $3,749,363 | 3.10% | $3,843,805 | 3.04% | $3,732,449 | 2.74% | $3,982,285 | 2.97% |
| Building Maintenance | $2,170,551 | 2.33% | $2,520,874 | 2.48% | $6,315,399 | 5.22% | $6,475,691 | 5.12% | $6,043,505 | 4.43% | $2,357,545 | 1.76% |
| Custodial Services | $1,483,703 | 1.59% | $1,519,009 | 1.50% | $1,523,127 | 1.26% | $1,667,125 | 1.32% | $1,745,291 | 1.28% | $1,508,377 | 1.12% |
| Total | $8,840,838 | 9.48% | $9,850,437 | 9.71% | $14,215,955 | 11.74% | $13,979,708 | 11.05% | $13,960,868 | 10.24% | $10,398,331 | 7.75% |
| **Admin. Dir. & Support Services** | | | | | | | | | | | | |
| Positions | 168.75 | | 168.75 | | 191.33 | | 208.17 | | 229.52 | | 224.67 | |
| General Administration | $16,569,456 | 17.77% | $19,438,969 | 19.16% | $20,426,198 | 16.87% | $23,280,938 | 18.40% | $27,360,751 | 20.07% | $22,402,719 | 16.69% |
| **Radio/TV** | | | | | | | | | | | | |
| Positions | 7.30 | | 7.30 | | 6.43 | | 7.52 | | 8.52 | | 6.52 | |
| Public Broadcasting Services | $529,988 | 0.57% | $560,304 | 0.55% | $614,231 | 0.51% | $632,905 | 0.50% | $697,011 | 0.51% | $635,625 | 0.47% |
| **Library/Audio Visual** | | | | | | | | | | | | |
| Positions | 37.50 | | 37.50 | | 40.50 | | 42.50 | | 43.10 | | 43.50 | |
| Libraries | $3,622,846 | 3.89% | $4,356,362 | 4.29% | $4,683,245 | 3.87% | $5,282,820 | 4.18% | $5,719,937 | 4.19% | $5,274,337 | 3.93% |
| Audio Visual Services | $0 | 0.00% | $0 | 0.00% | $0 | 0.00% | $0 | 0.00% | $0 | 0.00% | $0 | 0.00% |
| Total | $3,622,846 | 3.89% | $4,356,362 | 4.29% | $4,683,245 | 3.87% | $5,282,820 | 4.18% | $5,719,937 | 4.19% | $5,274,337 | 3.93% |

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

| Florida Gulf Coast University | | 2012-13 | | 2013-14 | | 2014-15 | | 2015-16 | | 2016-17 | | Estimated 2017-18 | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | Expenditures | % of total | Expenditures | % of total | Expenditures | % of total | Expenditures | % of total | Expenditures | % of total | Expenditures | % of total |
| Museums & Galleries | | | | | | | | | | | | | |
| | Positions | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | |
| | Cost | $0 | 0.00% | $0 | 0.00% | $0 | 0.00% | $0 | 0.00% | $0 | 0.00% | $0 | 0.00% |

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

| New College of Florida | 2012-13 | | 2013-14 | | 2014-15 | | 2015-16 | | 2016-17 | | Estimated 2017-18 | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Expenditures | % of total | Expenditures | % of total | Expenditures | % of total | Expenditures | % of total | Expenditures | % of total | Expenditures | % of total |
| Museums & Galleries | | | | | | | | | | | | |
| Positions | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | |
| Cost | $0 | 0.00% | $0 | 0.00% | $0 | 0.00% | $0 | 0.00% | $0 | 0.00% | $0 | 0.00% |
| Student Services | | | | | | | | | | | | |
| EEO/Minority Students | | | | | | | | | | | | |
| Positions | 0.65 | | 0.77 | | 0.53 | | 0.53 | | 0.68 | | 1.73 | |
| Cost | $55,257 | 0.26% | $62,687 | 0.27% | $56,065 | 0.23% | $61,243 | 0.24% | $77,368 | 0.30% | $165,491 | 0.48% |
| Financial Aid | | | | | | | | | | | | |
| Positions | 3.95 | | 3.70 | | 3.20 | | 4.70 | | 4.35 | | 4.60 | |
| Cost | $1,426,232 | 6.64% | $1,541,687 | 6.73% | $1,832,378 | 7.60% | $1,750,512 | 6.99% | $1,796,855 | 7.00% | $2,295,696 | 6.64% |
| Career Placement | | | | | | | | | | | | |
| Positions | 1.50 | | 1.00 | | 3.00 | | 4.00 | | 4.46 | | 5.95 | |
| Cost | $88,042 | 0.41% | $90,420 | 0.39% | $333,789 | 1.39% | $314,414 | 1.25% | $270,962 | 1.06% | $452,746 | 1.31% |
| Other Student Services | | | | | | | | | | | | |
| Positions | 23.40 | | 27.89 | | | | | | | | | |

| | Expenditures | % of total | Expenditures | % of total | Expenditures | % of total | Expenditures | % of total | Expenditures | % of total | Expenditures | % of total |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Instruction & Research | | | | | | | | | | | | |
| Positions | 78.23 | | 78.85 | | 100.69 | | 118.81 | | 132.04 | | 132.04 | |
| General Academic Instruction | $0 | 0.00% | $666,183 | 4.96% | $3,865,374 | 14.65% | $5,687,880 | 18.78% | $6,378,524 | 19.42% | $14,349,783 | 34.18% |
| Individual or Project Research | $2,264,944 | 49.68% | $0 | 0.00% | $562 | 0.00% | $1,870,877 | 6.18% | $2,321,433 | 7.07% | $3,612,898 | 8.61% |
| Public Service | $0 | 0.00% | $207,310 | 1.54% | $154,042 | 0.58% | $126,415 | 0.42% | $0 | 0.00% | $85,000 | 0.20% |
| Academic Advising | $0 | 0.00% | $309 | 0.00% | $61,275 | 0.23% | $41,333 | 0.14% | $153,654 | 0.47% | $0 | 0.00% |
| Computing Support | $0 | 0.00% | $1,851,176 | 13.79% | $4,508,315 | 17.08% | $3,343,160 | 11.04% | $4,068,920 | 12.39% | $5,084,175 | 12.11% |
| Academic Administration | $44,818 | 0.98% | $864,692 | 6.44% | $1,811,406 | 6.86% | $1,646,968 | 5.44% | $1,517,291 | 4.62% | $1,876,968 | 4.47% |
| Total | $2,309,762 | 50.66% | $3,589,670 | 26.74% | $10,400,974 | 39.41% | $12,716,633 | 41.99% | $14,439,822 | 43.97% | $25,008,824 | 59.58% |
| Academic Infrastructure Support Orgs. | | | | | | | | | | | | |
| Positions | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | |
| / 4ns | | | | | | | | | | | | |

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

| UF-IFAS | 2012-13 | | 2013-14 | | 2014-15 | | 2015-16 | | 2016-17 | | Estimated 2017-18 | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Expenditures | % of total | Expenditures | % of total | Expenditures | % of total | Expenditures | % of total | Expenditures | % of total | Expenditures | % of total |
| Institutes & Research Centers | | | | | | | | | | | | |
| Positions | 800.62 | | 742.44 | | 775.22 | | 794.36 | | 803.13 | | 798.11 | |
| Cost | $74,878,235 | 52.21% | $78,554,232 | 49.95% | $83,989,383 | 50.73% | $89,116,714 | 49.80% | $97,036,174 | 51.54% | $96,401,999 | 51.20% |
| Plant Operations & Maintenance | | | | | | | | | | | | |
| Positions | 64.75 | | 61.00 | | 60.00 | | 59.00 | | 59.77 | | 59.77 | |
| Plant Administration | $797,145 | 0.56% | $4,175 | 0.00% | $0 | 0.00% | $0 | 0.00% | $0 | 0.00% | $0 | 0.00% |
| Utilities | $7,175,182 | 5.00% | $7,228,015 | 4.60% | $7,715,493 | 4.66% | $7,397,797 | 4.13% | $7,296,341 | 3.88% | $8,300,000 | 4.41% |
| Building Maintenance | $7,399,903 | 5.16% | $9,861,572 | 6.27% | $10,346,863 | 6.25% | $12,838,670 | 7.17% | $12,100,781 | 6.43% | $6,731,867 | 3.58% |
| Custodial Services | $533,524 | 0.37% | $676,070 | 0.43% | $572,946 | 0.35% | $644,629 | 0.36% | $701,046 | 0.37% | $850,000 | 0.45% |
| Total | $15,905,754 | 11.09% | $17,769,832 | 11.30% | $18,635,302 | 11.26% | $20,881,096 | 11.67% | $20,098,168 | 10.67% | $15,881,867 | 8.43% |
| Admin. Dir. & Support Services | | | | | | | | | | | | |
| Positions | 86.55 | | 104.31 | | 117.01 | | 127.74 | | 132.73 | | 132.73 | |
| General Administration | $10,856,182 | 7.57% | $14,928,593 | 9.49% | $13,725,318 | 8.29% | $14,735,578 | 8.23% | $14,876,928 | 7.90% | $16,184,252 | 8.60% |
| Agricultural Extension Services | | | | | | | | | | | | |
| Positions | 566.75 | | 544.27 | | 585.09 | | 538.79 | | 586.75 | | 583.75 | |
| Cooperative Extension Services | $41,783,184 | 29.13% | $46,018,498 | 29.26% | $49,221,975 | 29.73% | $54,233,752 | 30.30% | $56,275,735 | 29.89% | $58,396,239 | 31.01% |
| Total Educational & General | $143,423,355 | 100.00% | $157,271,155 | 100.00% | $165,571,978 | 100.00% | $178,967,140 | 100.00% | $188,287,005 | 100.00% | $186,864,357 | 99.24% |
| Total Positions | 1,518.67 | | 1,452.02 | | 1,537.32 | | 1,519.89 | | 1,582.38 | | 1,574.36 | |

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

Ex

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

| | Expenditures | % of total | Expenditures | % of total | Expenditures | % of total | Expenditures | % of total | Expenditures | % of total | Expenditures | % of total |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Instruction & Research | | | | | | | | | | | | |
| Positions | 728.47 | | 718.63 | | 793.09 | | 801.35 | | 800.34 | | 798.33 | |
| General Academic Instruction | $71,823,405 | 63.14% | $74,075,018 | 62.49% | $84,144,276 | 60.71% | $87,157,952 | 65.50% | $84,612,384 | 66.06% | $101,391,293 | 71.48% |
| Individual or Project Research | $6,724,716 | 5.91% | $6,598,423 | 5.57% | $10,017,334 | 7.23% | $10,016,508 | 7.53% | $8,224,149 | 6.42% | $4,678,372 | 3.30% |
| Public Service | $9,433 | 0.01% | $2,673 | 0.00% | $313,927 | 0.23% | $347,170 | 0.26% | $111,646 | 0.09% | $54,004 | 0.04% |
| Academic Advising | $554,327 | 0.49% | $484,306 | 0.41% | $507,333 | 0.37% | $694,189 | 0.52% | $691,729 | 0.54% | $805,292 | 0.57% |
| Computin | | | | | | | | | | | | |

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

| | Expenditures | % of total | Expenditures | % of total | Expenditures | % of total | Expenditures | % of total | Expenditures | % of total | Expenditures | % of total |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Instruction & Research | | | | | | | | | | | | |
| Positions | 331.04 | | 329.99 | | 321.60 | | 280.56 | | 261.92 | | 259.50 | |
| General Academic Instruction | $41,449,595 | 84.01% | $40,301,871 | 83.63% | $41,941,025 | 86.43% | $41,526,365 | 77.07% | $39,174,278 | 76.86% | $37,314,659 | 73.21% |
| Individual or Project Research | $229,119 | 0.46% | $116,189 | 0.24% | $47,599 | 0.10% | $5,431 | 0.01% | $0 | 0.00% | $0 | 0.00% |
| Public Service | $306,703 | 0.62% | $280,060 | 0.58% | $159,541 | 0.33% | $265,471 | 0.49% | $247,931 | 0.49% | $604,469 | 1.19% |
| Academic Advising | $2,485,233 | 5.04% | $2,645,701 | 5.49% | $2,569,328 | 5.29% | $3,829,197 | 7.11% | $3,065,558 | 6.01% | $2,651,505 | 5.20% |
| Computing Support | $0 | 0.00% | $0 | 0.00% | $0 | 0.00% | $0 | 0.00% | $0 | 0.00% | $0 | 0.00% |
| Academic Administration | $4,035,578 | 8.18% | $3,113,386 | 6.46% | $1,983,050 | 4.09% | $3,503,048 | 6.50% | $3,381,597 | 6.63% | $2,690,993 | 5.28% |
| Total | $48,506,228 | 98.32% | $46,457,207 | 96.40% | $46,700,543 | 96.24% | $49,129,512 | 91.19% | $45,869,364 | 90.00% | $43,261,626 | 84.88% |
| Plant Operations & Maintenance | | | | | | | | | | | | |
| Positions | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | |
| Plant Administration | $0 | 0.00% | $0 | 0.00% | $0 | 0.00% | $0 | 0.00% | $0 | 0.00% | $0 | 0.00% |
| Utilities | $0 | 0.00% | $0 | 0.00% | $0 | 0.00% | $0 | 0.00% | $0 | 0.00% | $0 | 0.00% |
| Building Maintenance | $0 | 0.00% | $0 | 0.00% | $0 | 0.00% | $0 | 0.00% | $0 | 0.00% | $0 | 0.00% |
| Custodial Services | $0 | 0.00% | $0 | 0.00% | $0 | 0.00% | $0 | 0.00% | $0 | 0.00% | $0 | 0.00% |
| Total | $0 | $247,931 | 0.49% | | | | | | | | | |

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

| FAU-MS | 2012-13 | | 2013-14 | | 2014-15 | | 2015-16 | | 2016-17 | | Estimated 2017-18 | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Expenditures | % of total | Expenditures | % of total | Expenditures | % of total | Expenditures | % of total | Expenditures | % of total | Expenditures | % of total |
| Instruction & Research | | | | | | | | | | | | |
| Positions | 112.47 | | 134.09 | | 124.35 | | 150.49 | | 148.99 | | 148.99 | |
| General Academic Instruction | $10,093,537 | 60.08% | $10,071,110 | 57.70% | $12,203,767 | 59.75% | $14,083,517 | 61.21% | $14,933,345 | 59.60% | $15,134,074 | 0.61595923 |
| Individual or Project Research | $405,522 | 2.41% | $393,596 | 2.25% | $649,490 | 3.18% | $483,657 | 2.10% | $877,011 | 3.50% | $452,980 | 1.84% |
| Public Service | $276,292 | 1.64% | $478,316 | 2.74% | $485,553 | 2.38% | $417,313 | 1.81% | $420,307 | 1.68% | $441,031 | 1.80% |
| Academic Advising | $0 | 0.00% | $0 | 0.00% | $0 | 0.00% | $0 | 0.00% | $0 | 0.00% | $0 | 0.00% |
| Computing Support | $467,746 | 2.78% | $609,242 | 3.49% | $700,189 | 3.43% | $820,552 | 3.57% | $1,252,719 | 5.00% | $1,222,782 | 4.98% |
| Academic Administration | $4,440,600 | 26.43% | $4,793,119 | 27.46% | $5,333,634 | 26.12% | $5,951,315 | 25.87% | $6,154,108 | 24.56% | $5,883,619 | 23.95% |
| Total | $15,683,697 | 93.36% | $16,345,383 | 93.64% | $19,372,633 | 94.85% | $21,756,354 | 94.57% | $23,637,490 | 94.33% | $23,134,486 | 94.16% |
| Plant Operations & Maintenance | | | | | | | | | | | | |
| Positions | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | |
| Plant Administration | $0 | 0.00% | $0 | 0.00% | $0 | 0.00% | $0 | 0.00% | $0 | 0.00% | $0 | 0.00% |
| Utilities | $0 | 0.00% | $0 | 0.00% | $0 | 0.00% | $0 | 0.00% | $0 | 0.00% | $0 | 0.00% |
| Building Maintenance | $0 | 0.00% | $0 | 0.00% | $0 | 0.00% | $0 | 0.00% | $0 | 0.00% | $0 | 0.00% |
| Custodial Services | $0 | 0.00% | $0 | 0.00% | $0 | 0.00% | $0 | 0.00% | $0 | 0.00% | $0 | 0.00% |
| Total | $0 | 0.00% | $0 | 0.00% | $0 | 0.00% | $0 | 0.00% | $0 | 0.00% | $0 | 0.00% |
| Admin. Dir. & Support Services | | | | | | | | | | | | |
| Positions | 9.77 | | 8.77 | | 8.00 | | 8.39 | | 0.00 | | 0.00 | |
| General Administration | $690,252 | 4.11% | $763,110 | 4.37% | $637,163 | 3.12% | $836,453 | 3.64% | $0 | 0.00% | $0 | 0.00% |
| Teaching Hospital & Allied Clinics | | | | | | | | | | | | |
| Positions | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | |
| Patient Services | $0 | 0.00% | $0 | 0.00% | $0 | 0.00% | $0 | 0.00% | $0 | 0.00% | $0 | 0.00% |
| Library/Audio Visual | | | | | | | | | | | | |
| Positions | 0.00 | | 2.36 | | 27.88 | | 1.36 | | 2.36 | | 2.36 | |
| Libraries | $425,000 | 2.53% | $346,334 | 1.98% | $413,696 | 2.03% | $413,861 | 1.80% | $347,132 | 1.39% | $367,395 | 1.50% |
| Audio Visual Services | $0 | 0.00% | $0 | 0.00% | $0 | 0.00% | $0 | 0.00% | $0 | 0.00% | $0 | 0.00% |
| Total | $425,000 | 2.53% | $346,334 | 1.98% | $413,696 | 2.03% | $413,861 | 1.80% | $347,132 | 1.39% | $367,395 | 1.50% |
| 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 | 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% |
| Career Placement | | | | | | | | | | | | |
| 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% |
| Other Student Services | | | | | | | | | | | | |
| Positions | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 8.89 | | 8.89 | |
| Cost | $0 | 0.00% | $0 | 0.00% | $0 | 0.00% | $0 | 0.00% | $1,072,840 | 4.28% | $1,068,047 | 4.35% |
| Summary Student Services | | | | | | | | | | | | |
| Total Positions | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 8.89 | | 8.89 | |
| Total | $0 | 0.00% | $0 | 0.00% | $0 | 0.00% | $0 | 0.00% | $1,072,840 | 4.28% | $1,068,047 | 4.35% |
| Total Educational & General | $16,798,949 | 100.00% | $17,454,827 | 100.00% | $20,423,492 | 100.00% | $23,006,668 | 100.00% | $25,057,462 | 100.00% | $24,569,928 | 100.00% |
| Total Positions | 122.24 | | 145.22 | | 160.23 | | 160.24 | | 160.24 | | 160.24 | |

| | Expenditures | % of total | Expenditures | % of total | Expenditures | % of total |
|---|---|---|---|---|---|---|
| Instruction & Research | | | | | | |
| Positions | 64.92 | | 86.96 | | 101.38 | |
| General Academic Instruction | $11,096,694 | 90.73% | $11,637,537 | 86.85% | $12,402,307 | 86.22% |
| Individual or Project Research | $7,098 | 0.06% | $154,797 | 1.16% | $0 | 0.00% |
| Public Service | $0 | 0.00% | $0 | 0.00% | $0 | 0.00% |
| Academic Advising | $0 | 0.00% | $0 | 0.00% | $0 | 0.00% |
| Computing Support | $0 | 0.00% | $0 | 0.00% | $0 | 0.00% |
| Academic Administration | $220,273 | 1.80% | $250,451 | 1.87% | $414,904 | 2.88% |
| Total | $11,324,065 | 92.59% | $12,042,785 | 89.88% | $12,817,211 | 89.11% |
| Academic Infrastructure Support Orgs. | | | | | | |
| Positions | 0.00 | | 0.00 | | 0.00 | |
| Cost | $0 | 0.00% | $0 | 0.00% | $0 | 0.00% |
| Institutes & Research Centers | | | | | | |
| Positions | 0 | | 0 | | 0 | |
| Cost | $0 | 0.00% | $0 | 0.00% | $0 | 0.00% |
| Plant Operations & Maintenance | | | | | | |
| Positions | 0.00 | | 0.00 | | 0.00 | |
| Plant Administration | $0 | 0.00% | $0 | 0.00% | $0 | 0.00% |
| Utilities | $906,021 | 7.41% | $1,351,765 | 10.09% | $1,567,178 | 10.89% |
| Building Maintenance | $0 | 0.00% | $0 | 0.00% | $0 | 0.00% |
| Custodial Services | $0 | 0.00% | $0 | 0.00% | $0 | 0.00% |
| Total | $906,021 | 7.41% | $1,351,765 | 10.09% | $1,567,178 | 10.89% |
| Admin. Dir. & Support Services | | | | | | |
| Positions | 0 | | 0 | | 0 | |
| General Administration | $0 | 0.00% | $0 | 0.00% | $0 | 0.00% |
| Radio/TV | | | | | | |
| Positions | 0.00 | | 0.00 | | 0.00 | |

Public Broadcasting Ser765.077.742 T02123 TJT-47.m0.8[02 8 19.00%2157639 o13(0.)11(00%)]TJ60%

| FAMU-FSU College of Engineering | 2015-16 | | 2016-17 | | Estimated 2017-18 | |
|---|---|---|---|---|---|---|
| | Expenditures | % of total | Expenditures | % of total | Expenditures | % of total |

# BOARD OF GOVERNORS
# GENERAL OFFICE

| APPROPRIATION CATEGORY | 2016-2017 ACTUAL EXPENDITURES | 2017-2018 ESTIMATED EXPENDITURES |
| --- | --- | --- |
| EXECUTIVE DIRECTION & SUPPORT SERVICES: | | |

# CONTRACTS AND GRANTS

# CONTRACTS AND GRANTS

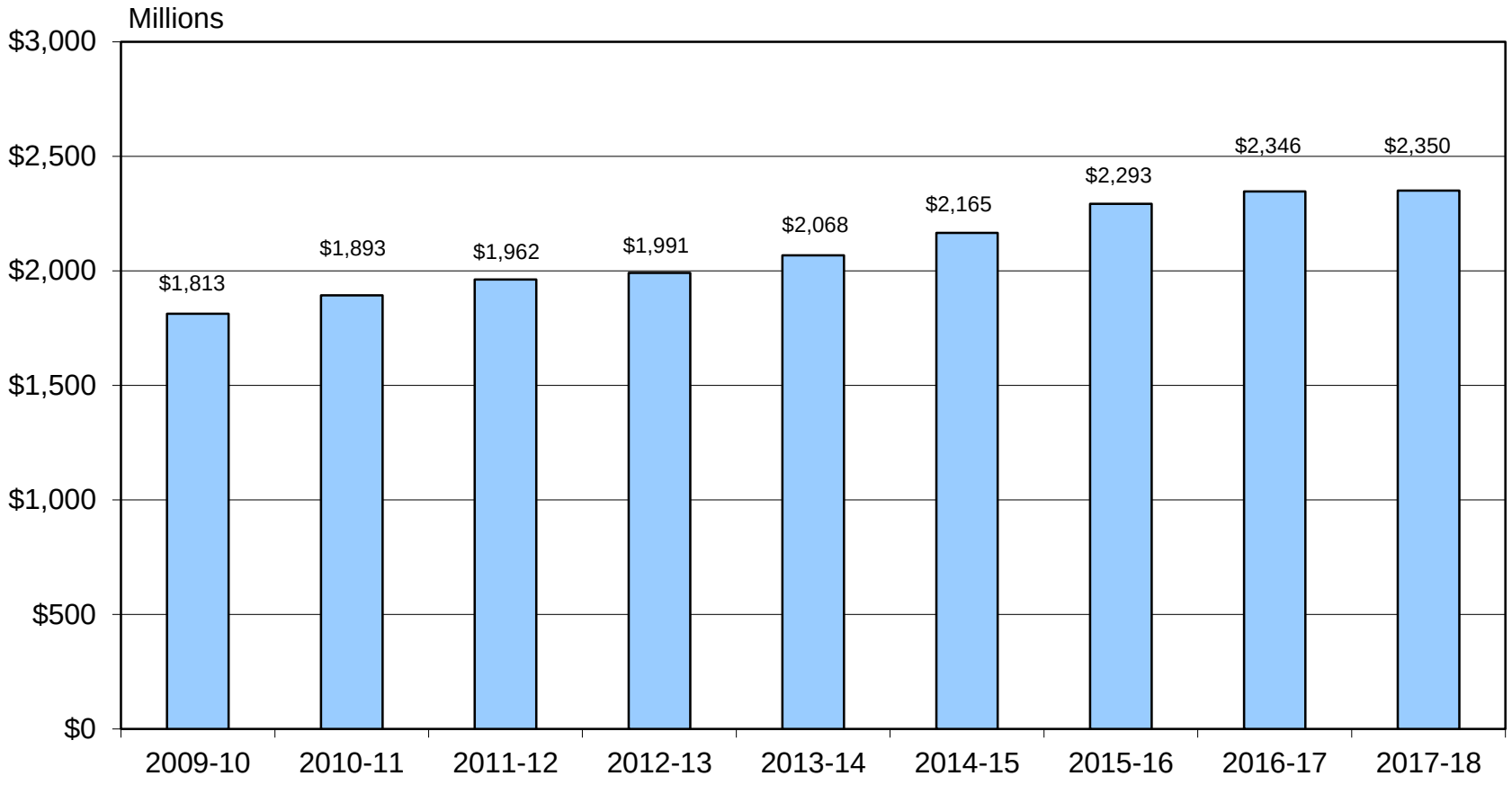
The Contracts and Grants budget contains activities in support of research, public service, and training. These activities are funded with awards from federal, state, local, and private resources.

Each university has established budget to support anticipated grant activities for 2017-2018 and to cover encumbrances from June 30, 2017. A total system budget for 2017-2018 of $2,349,773,742, a less than one percent

STATE UNIVERSITY SYSTEM OF FLORIDA
CONTRACTS AND GRANTS
2017-2018

| UNIVERSITY | 2016-2017 POSITIONS | 2016-2017 ACTUAL EXPENDITURES | 2017-2018 POSITIONS | 2017-2018 ESTIMATED EXPENDITURES | EXPENDITURES % CHANGE FROM 2016-2017 TO 2017-2018 |
|---|---|---|---|---|---|
| University of Florida | 4,532.60 | $ 1,348,230,528 | 4,797.48 | $ 1,269,125,512 | -5.87% |
| Florida State University | 910.69 | $ 193,507,949 | 868.00 | $ 210,977,258 | 9.03% |
| Florida A&M University | 476.43 | $ 47,865,606 | 311.26 | $ 55,198,989 | 15.32% |
| University of South Florida | 2,290.33 | $ 379,713,622 | 2,254.81 | $ 413,168,790 | 8.81% |
| Florida Atlantic University | 346.35 | $ 51,702,066 | 339.50 | $ 62,484,914 | 20.86% |
| University of West Florida | 103.26 | $ 20,669,926 | 97.22 | $ 21,535,629 | 4.19% |
| University of Central Florida | 838.31 | $ 149,966,365 | 755.33 | $ 163,703,000 | 9.16% |
| Florida International University | 891.18 | $ 128,056,008 | 882.39 | $ 127,195,344 | -0.67% |
| University of North Florida | 237.84 | $ 8,895,041 | 241.65 | $ 8,950,781 | 0.63% |
| Florida Gulf Coast University | 86.94 | $ 12,894,268 | 88.42 | $ 13,286,301 | 3.04% |
| New College of Florida | 20.12 | $ 2,847,695 | 19.07 | $ 3,247,224 | 14.03% |
| Florida Polytech University | 0.00 | $ 1,196,509 | 0.00 | $ 900,000 | -24.78% |
| Totals : | 10,734.05 | $ 2,345,545,583 | 10,655.13 | $ 2,349,773,742 | 0.18% |

# State University System of Florida
# Contracts and Grant Expenditures
## Actual 2008-09 through 2016-17; Estimated 2017-18



# 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 2017-2018 of $1,633,720,813, a 13.6 percent increase over actual 2016-17 expenditures, has been established.

STATE UNIVERSITY SYSTEM OF FLORIDA
AUXILIARY ENTERPRISES
2017-2018

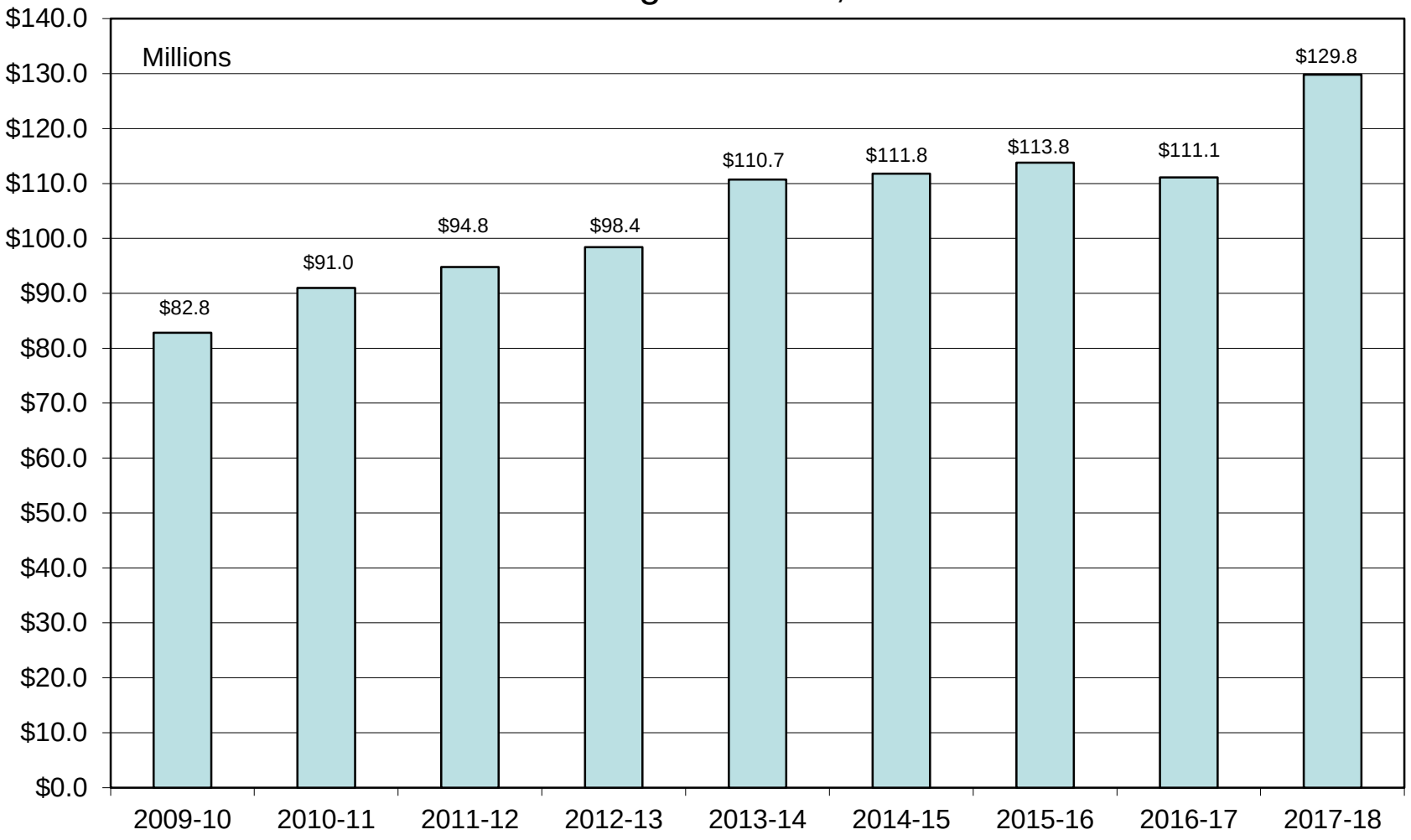
| UNIVERSITY | 2016-2017 POSITIONS | 2016-2017 ACTUAL EXPENDITURES | 2017-2018 POSITIONS | 2017-2018 ESTIMATED EXPENDITURES | EXPENDITURES % CHANGE FROM 2016-2017 TO 2017-2018 |
|---|---|---|---|---|---|

# LOCAL FUNDS

STATE UNIVERSITY SYSTEM OF FLORIDA
LOCAL FUNDS
2017-2018

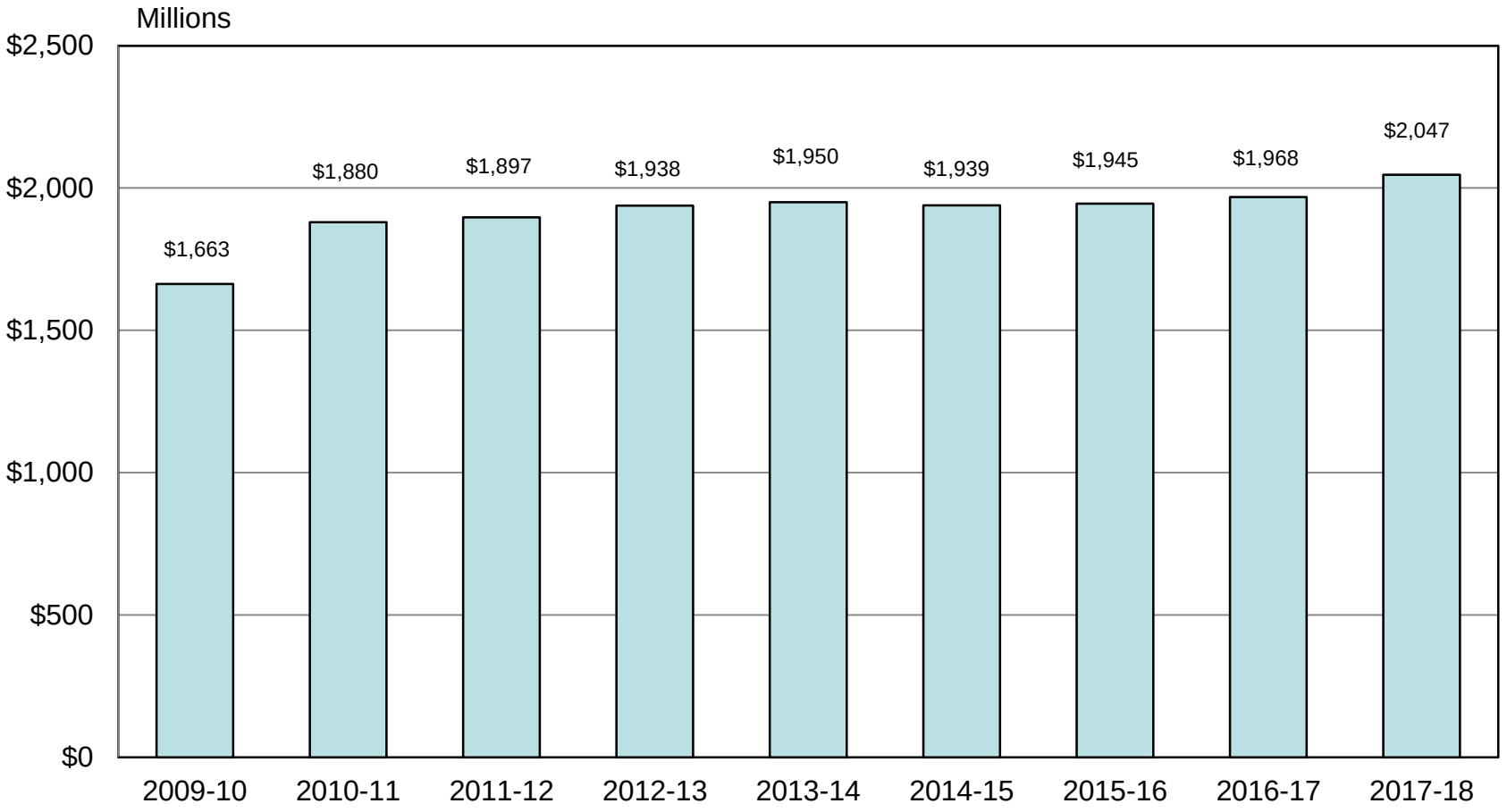
| | 2016-2017 ACTUAL EXPENDITURES | 2017-2018 ESTIMATED EXPENDITURES | EXPENDITURES % CHANGE FROM 2016-2017 TO 2017-2018 |
|---|---|---|---|
| Student Activity | $ 111,121,523 | $ 129,844,887 | 16.85% |
| Student Financial Aid | $ 1,967,504,264 | $ 2,046,891,464 | 4.03% |
| Concessions | $ 3,852,478 | $ 5,062,685 | 31.41% |
| Intercollegiate Athletics | $ 388,518,854 | $ 389,354,847 | 0.22% |
| Technology Fee | $ 54,470,166 | $ 58,804,388 | 7.96% |
| Board Approved Fees | $ 4,358,726 | $ 4,236,697 | -2.80% |
| Self-Insurance Programs | $ 22,358,504 | 22,9(,)-2(2)-2 re W* n B32.91 n | Self |

# State University System of Florida
# Student Activities
## Actual 2009-10 through 2016-17; Estimated 2017-18



| UNIVERSITY | 2016-2017 ACTUAL EXPENDITURES | 2017-2018 ESTIMATED EXPENDITURES | EXPENDITURES % CHANGE FROM 2016-2017 TO 2017-2018 |
|---|---|---|---|
| University of Florida | $ 453,077,621 | $ 447,879,151 | -1.15% |
| Florida State University | $ 124,616,380 | $ 139,949,269 | 12.30% |
| Florida A&M University | $ 41,544,081 | $ 48,723,815 | 17.28% |
| University of South Florida | $ 362,918,641 | $ 385,775,792 | 6.30% |
| Florida Atlantic University | $ 193,589,746 | $ 195,870,418 | 1.18% |
| University of West Florida | $ 83,711,268 | $ 79,500,000 | -5.03% |
| University of Central Florida | $ 474,311,637 | $ 515,975,644 | 8.78% |
| Florida International University | $ 164,176,581 | $ 158,633,416 | -3.38% |
| University of North Florida | $ 28,937,233 | $ 37,652,842 | 30.12% |
| Florida Gulf Coast University | $ 27,154,372 | $ 24,097,063 | -11.26% |
| New College of Florida | $ 4,187,378 | $ 5,215,676 | 24.56% |
| Florida Polytechnic University | $ 9,279,326 | $ 7,618,378 | -17.90% |
| Total | $ 1,967,504,264 | $ 2,046,891,464 | 4.03% |

# State University System of Florida
# Financial Aid Expenditures
Actual 2009-10 through 2016-17; Estimated 2017-18



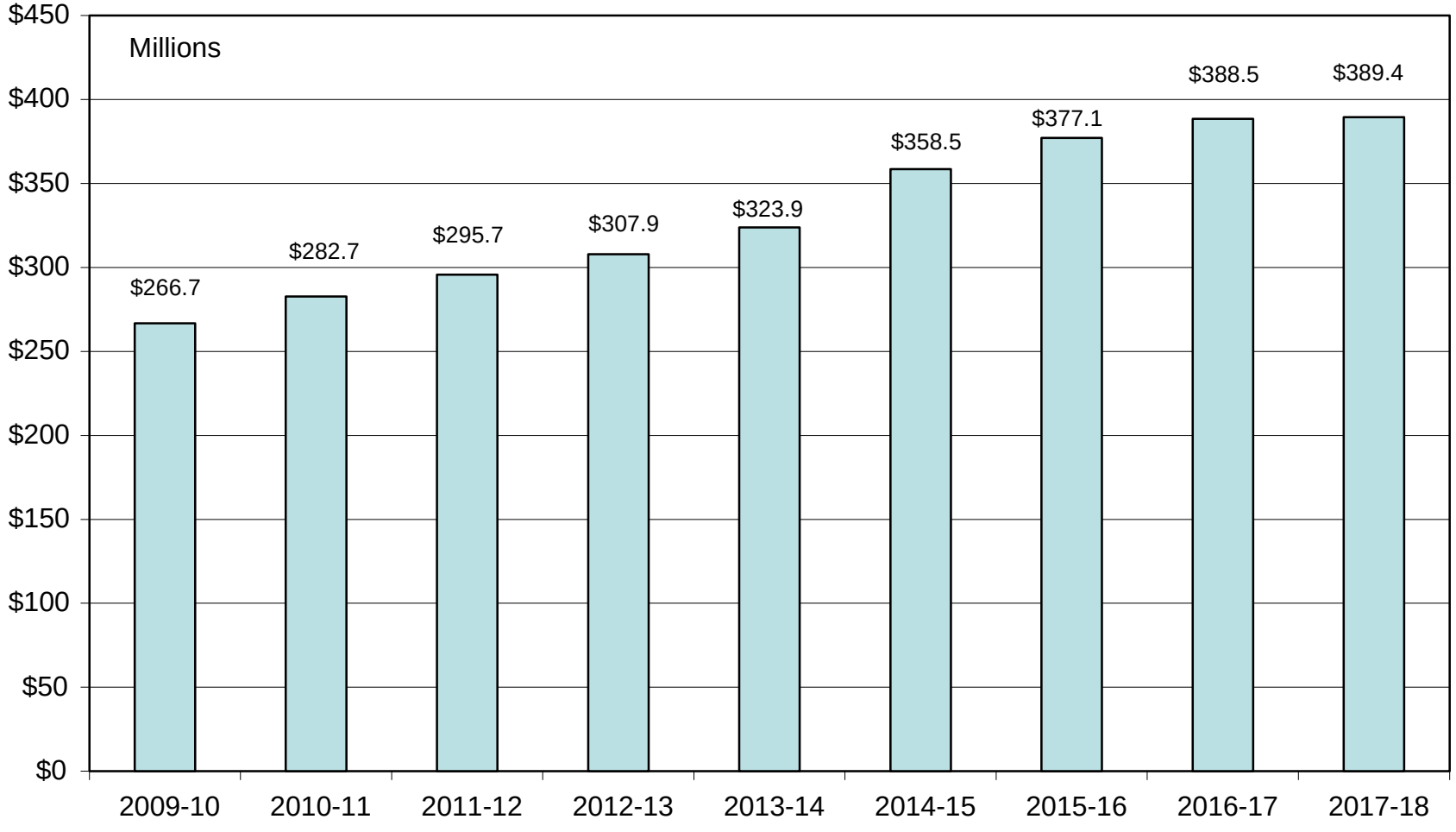
| | | EXPENDITURES |
|---|---|---|
| 2016-2017 | 2017-2018 | % CHANGE |
| ACTUAL | ESTIMATED | FROM 2016-2017 |

STATE UNIVERSITY SYSTEM OF FLORIDA
INTERCOLLEGIATE ATHLETICS
2017-2018

| UNIVERSITY | 2016-2017 ACTUAL | 2017-2018 ESTIMATED | EXPENDITURES % CHANGE FROM 2016-2017 |
|---|---|---|---|

# State University System of Florida
# Intercollegiate Athletic Expenditures

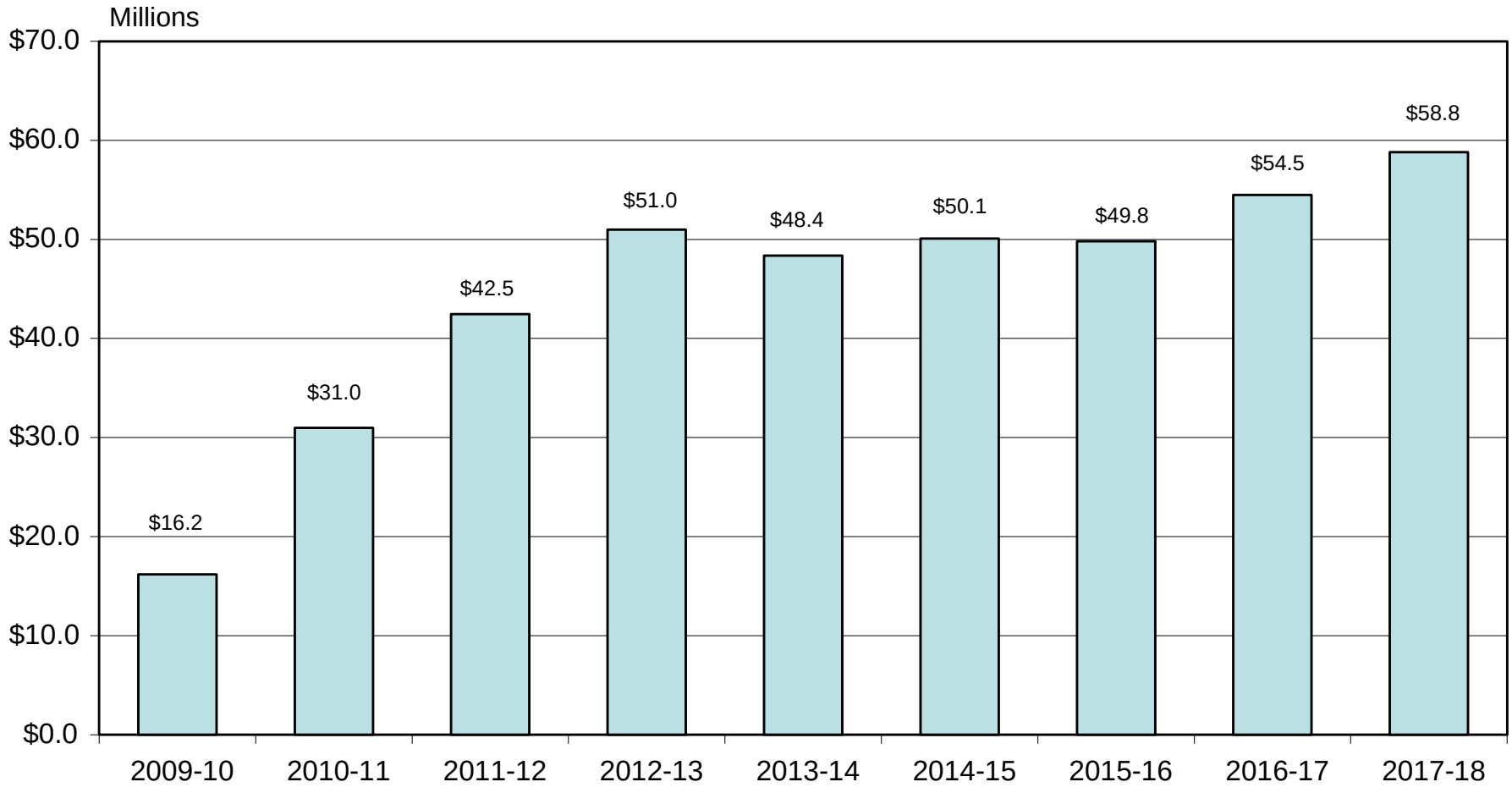
Actual 2009-10 through 2016-17; Estimated 2017-18



STATE UNIVERSITY SYSTEM OF FLORIDA
TECHNOLOGY FEE
2017-2018

| UNIVERSITY | 2016-2017 ACTUAL EXPENDITURES | 2017-2018 ESTIMATED EXPENDITURES | EXPENDITURES % CHANGE FROM 2016-2017 TO 2017-2018 |
|---|---|---|---|
| University of Florida | $ 8,346,823 | $ 8,897,067 | 6.59% |
| Florida State University | $ 5,358,354 | $ 5,721,686 | 6.78% |
| Florida A&M University | $ 1,348,355 | $ 1,456,788 | 8.04% |
| University of South Florida | $ 12,042,880 | $ 11,719,884 | -2.68% |
| Florida Atlantic University | $ 3,064,703 | $ 4,300,000 | 40.31% |
| University of West Florida | $ 1,659,524 | $ 2,875,034 | 73.24% |
| University of Central Florida | $ 8,463,635 | $ 9,100,000 | 7.52% |
| Florida International University | $ 10,124,009 | $ 10,576,488 | 4.47% |
| University of North Florida | $ 1,983,220 | $ 2,182,072 | 10.03% |
| Florida Gulf Coast University | $ 1,823,544 | $ 1,692,000 | -7.21% |
| New College of Florida | $ 128,464 | $ 193,102 | 50.32% |
| Florida Polytechnic University | $ 126,655 | $ 90,267 | -28.73% |
| Total | $ 54,470,166 | $ 58,804,388 | 7.96% |

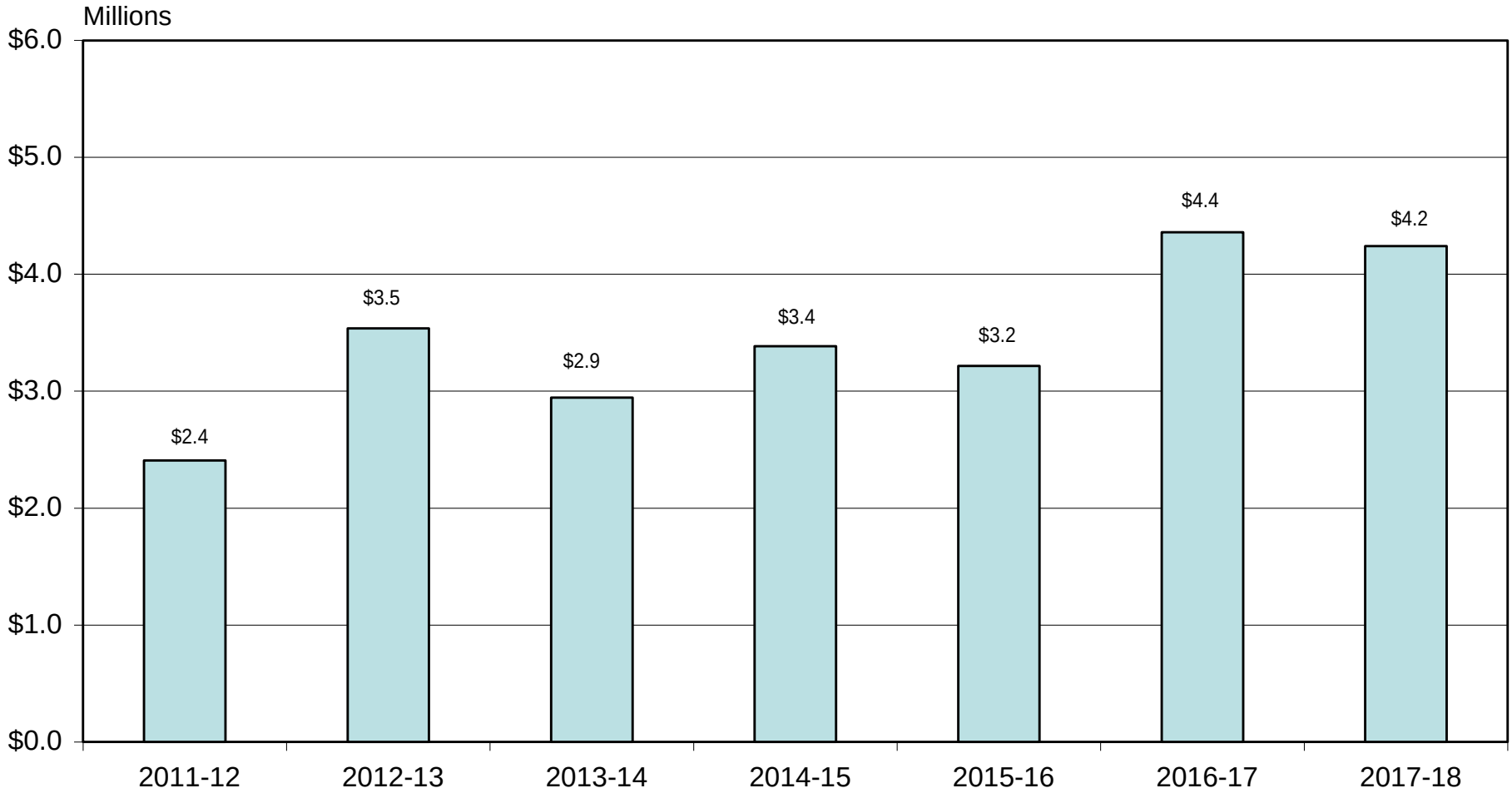
# State University System of Florida
# Technology Fee Expenditures
## Actual 2009-10 through 2016-17; Estimated 2017-18



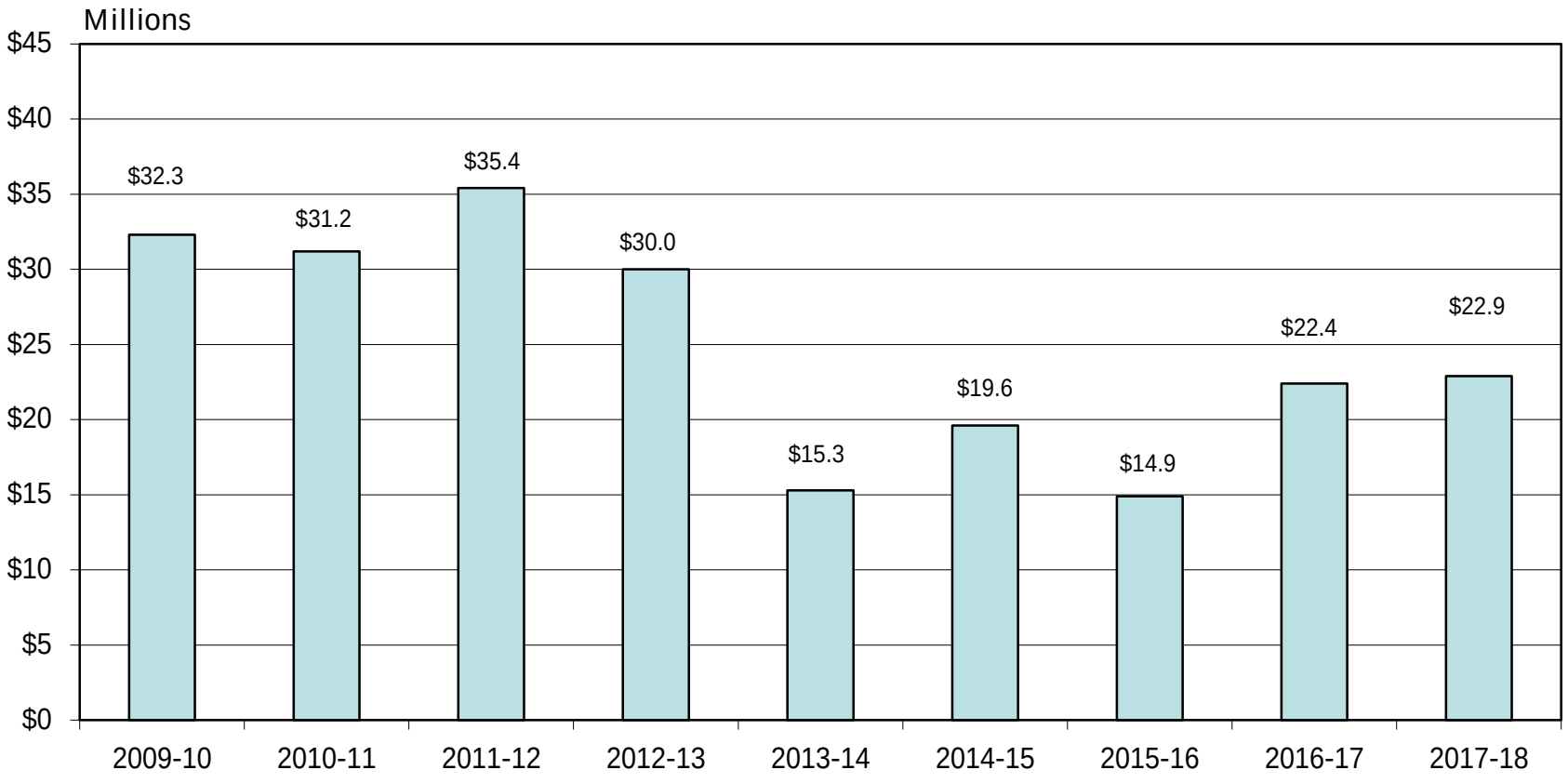
| EXPENDITURES % CHANGE FROM 2016-2017 TO 2017-2018 |
|---|
| -18.27% |
| 37.72% |
| -3.58% |
| 5.69% |
| 87.60% |
| --- |
| -2.80% |
| ========== |

st Florida,
eceived

# State University System of Florida
# Board-Approved Fees Expenditures
Actual 2011-12 through 2016-17; Estimated 2017-18



# State University System of Florida
# Self Insurance Expenditures
## UF-HSC, USF-HSC, UCF-MS, & FIU-MS
Actual 2009-10 through 2016-17; Estimated 2017-18

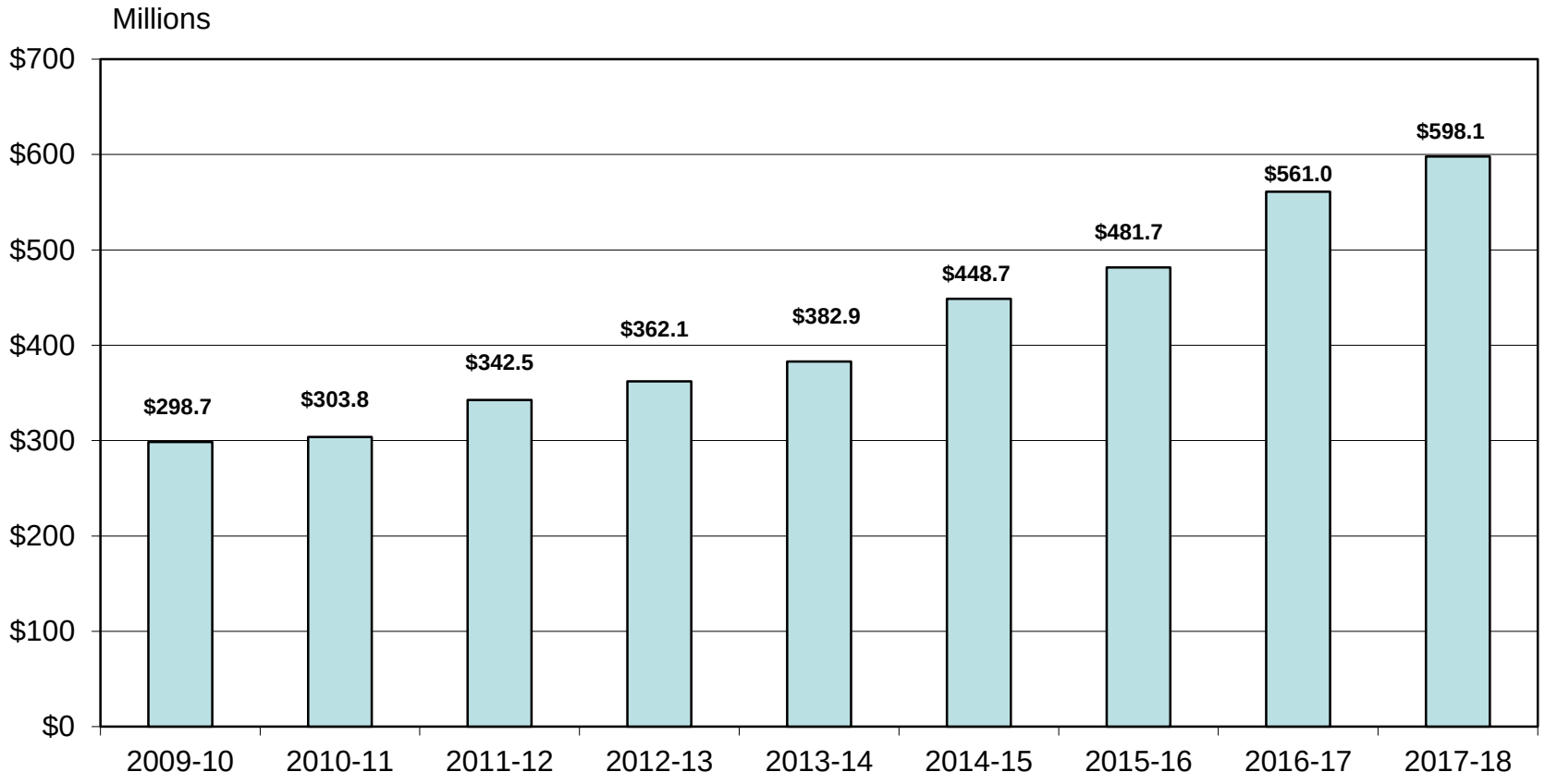


# FACULTY PRACTICE PLANS

| EXPENDITURE CATEGORY | 2016-17 ACTUAL | 2017-18 ESTIMATE | 2016-17 ACTUAL | 2017-18 ESTIMATE | 2016-17 ACTUAL | 2017-18 ESTIMATE | 2016-17 ACTUAL | 2017-18 ESTIMATE | 2016-17 ACTUAL | 2017-18 ESTIMATE | 2016-17 ACTUAL | 2017-18 ESTIMATE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| SALARIES AND BENEFITS | $ 106,917,161 | $ 117,923,000 | $ 1,972,576 | $ 2,553,723 | $ 151,970,252 | $ 173,537,957 | $ 4,179,320 | $ 5,309,642 | $ - | $ - | $ 3,172,835 | $ 4,571,602 |
| OTHER PERSONAL SERVICES | $ - | $ - | $ 761 | $ - | $ 4,546,375 | | - | $ | 3( )-4( )-4(-)-4( )-4( )-4( )-4( )-22( )]EXnonePnone | | 644( )-4( )-4( )-4( )-4 | |

# State University System of Florida
# Faculty Practice Plan Expenditures
# UF-HSC, USF-HSC, and FSU, UCF & FIU Medical Schools

Actual 2009-10 through 2016-17; Estimated 2017-18




The University of Florida Health Center changed the reporting methodology for the Academic Enrichment Fund (AEF), which has historically been reported as a component of the UF Faculty Practice Plan corporations, during fiscal year 2008-2009. All AEF fiscal activity is n
Contracts and Grants budget entity. This change has a material effect on the traditional reporting of Faculty Practice Plan expenditures for the state university system.