

STATE UNIVERSITY SYSTEM OF FLORIDA



OPERATING BUDGET Fiscal Year 2021-2022



OVERVIEW

2021-2022 OPERATING BUDGET OVERVIEW

Pursuant to Section 1011.40(2), Florida Statutes, and Senate Bill 2500, each President has prepared and received approval from their University Board of Trustees for a 2021-2022 operating budget.

The 2021-2022 operating budgets for the state universities were approved by the Board of Governors at their September

For the 2021-2022 academic year, base undergraduate student tuition will remain at \$105.07 per student credit hour.

During the 2021-2022 academic year, eleven of the state universities will be charging a tuition differential fee. Tuition differential collections are expected to provide approximately \$287.7 million for the university system, with revenues to be utilized for need-based financial aid and to support undergraduate education through investments in faculty and advisors, additional course offerings and course sections, and other undergraduate educational resources.

*Important Reporting Notes:

1. Education & General (E&G) Carryforward expenditures - Actual expenditures reported for the 2020-21 fiscal year exhibits include payments made from university E&G Carryforward funds, which are defined as appropriated dollars that were unexpended in the year allocated and that have accumulated as available university fund balances in the Education and General budget entity. This methodology is a departure from history (actual) year reporting for fiscal periods earlier than 2012-13 and must be taken into consideration when comparing expenditures from historical fiscal years, which did not report expenditures from university E&G carryforward (fund balance) funds prior to 2012-13.

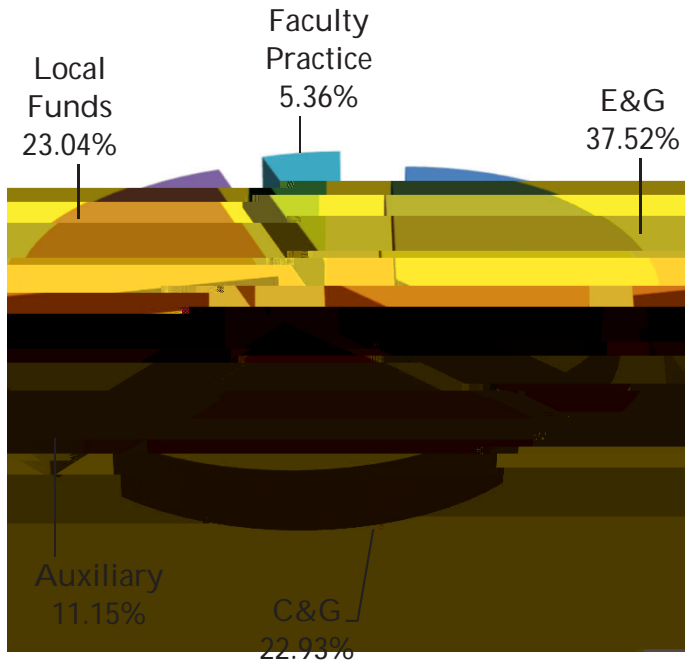
2. Education and General operating budget reporting change for the University of Florida trust funds - Beginning with the fiscal year 2021-22 Operating Budget cycle, a material change in the reporting of University of Florida (UF) federal and incidental trust funds becomes effective. For the UF Institute of Food and Agricultural Sciences (IFAS), the UF

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

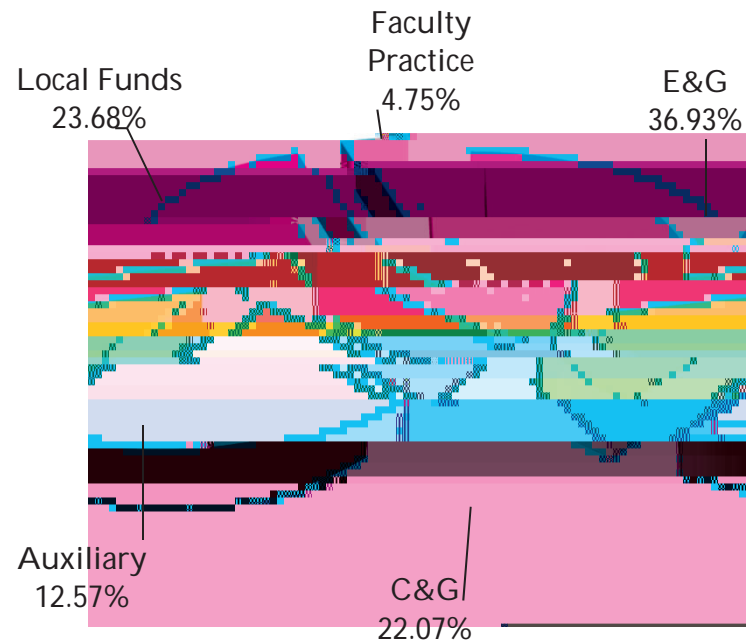
**State University System of Florida
All Budget Entities**

Operating Funds

Percentage of Total Expenditures by Budget Entity



Total Expenditures: \$13,090,815,035
Actual 2020-2021



Total Expenditures: \$14,321,626,758
Estimated 2021-2022

STATE UNIVERSITY SYSTEM OF FLORIDA

<u>BUDGET ENTITY</u>	2020-2021 ACTUAL <u>EXPENDITURES</u>	2021-2022 ESTIMATED <u>EXPENDITURES</u>
<u>EDUCATION & GENERAL</u>		
UNIVERSITIES	\$ 4,249,144,469	\$ 4,553,480,992
UF-IFAS	\$ 165,340,382	\$ 179,038,469
UF-HEALTH SCIENCE CENTER	\$ 145,351,280	\$ 154,589,798
FSU MEDICAL SCHOOL	\$ 48,995,836	\$ 51,064,053
USF-HEALTH SCIENCE CENTER	\$ 146,728,141	\$ 148,632,990
UCF MEDICAL SCHOOL	\$ 44,908,741	\$ 47,429,146
FIU MEDICAL SCHOOL	\$ 47,897,337	\$ 51,754,049
FAU MEDICAL SCHOOL	\$ 24,835,144	\$ 27,464,420
FAMU-FSU COLLEGE OF ENGINEERING	\$ 14,320,239	\$ 14,647,352
FL. POST. COMPREHENSIVE TRANSITION PROG.	\$ 4,158,796	\$ 8,984,565
FL POSTSECONDARY ACADEMIC LIBRARY NETWORK	\$ -	\$ 11,836,500
COMPLETE FLORIDA PLUS PROGRAM	\$ 6,012,554	\$ -
INCENTIVES/PROG OF STRATEGIC EMPHASIS-UNALLO	\$ -	\$ 25,000,000
MOFFITT CANCER CENTER	\$ 10,576,930	\$ 10,576,930
HUMAN AND MACHINE COGNITION	\$ 2,739,184	\$ 4,039,184
JOHNSON SCHOLARSHIPS PROGRAM	\$ 237,500	\$ 277,500
SUB-TOTAL	\$ 4,911,246,533	\$ 5,288,815,948
<u>OTHER STATUTORY AUTHORIZED</u>		
CONTRACTS & GRANTS	\$ 3,001,338,392	\$ 3,160,180,195
AUXILIARY ENTERPRISES	\$ 1,460,264,533	\$ 1,800,209,640
<u>LOCAL FUNDS</u>		
STUDENT ACTIVITY	\$ 93,657,130	\$ 132,678,526
INTERCOLLEGIATE ATHLETICS	\$ 376,488,529	\$ 452,660,286
CONCESSIONS	\$ 1,587,145	\$ 4,675,294
STUDENT FINANCIAL AID	\$ 2,473,625,495	\$ 2,696,110,338
TECHNOLOGY FEE	\$ 47,728,532	\$ 74,164,901
BOARD-APPROVED FEES	\$ 3,647,805	\$ 5,080,034
* SELF-INSURANCE PROGRAMS	\$ 19,099,669	\$ 26,334,218
UF-FACULTY PRACTICE PLANS	\$ 399,894,410	\$ 356,909,483
FSU-FACULTY PRACTICE PLANS	\$ 6,244,565	\$ 6,894,500
USF-FACULTY PRACTICE PLANS	\$ 277,462,899	\$ 290,567,262
UCF-FACULTY PRACTICE PLANS	\$ 7,985,751	\$ 8,246,368
FIU-FACULTY PRACTICE PLANS	\$ 5,819,713	\$ 12,339,223
FAU-FACULTY PRACTICE PLANS	\$ 4,723,934	\$ 5,760,542
SUB-TOTAL	\$ 8,179,568,502	\$ 9,032,810,810
<u>SUMMARY</u>	\$ 13,090,815,035	\$ 14,321,626,758

* Includes Captive Insurance Programs

STATE UNIVERSITY SYSTEM OF FLORIDA

2021-2022 System Operating Budget

University Summary Schedule I Reports

The state universities are required to submit a detailed plan for each budget entity for the 2021-2022 fiscal year. Universities have developed their budgets in accordance with Board of Governors Regulation 9.007 – State University Operating Budgets and Requests. Each university Board of Trustees has approved an operating budget for the current year.

4. Local Funds include the following university activities:

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

b) Financial Aid – This activity represents the financial aid amounts for which the university is fiscally responsible. Examples include the student financial aid fee, bright futures, federal grants, college work study, and scholarships. The ending fund balance

	<u>Education & General¹</u>	<u>Main Campus</u>	<u>FAMU-FSU Joint College of Engineering</u>	<u>IFAS</u>	<u>Medical School</u>	<u>Contracts & Grants²</u>	<u>Auxiliaries³</u>	<u>Local Funds⁴</u>	<u>Faculty Practice⁵</u>	<u>Summary</u>
1 Beginning Fund Balance	\$ 1,336,774,153	\$ 1,184,513,490	\$ 3,491,541	\$ 28,972,047	\$119,797,075	\$ 1,440,648,476	\$ 1,373,011,810	\$ 704,465,098	\$ 373,320,146	\$ 5,228,219,683
2										
3 <u>Receipts/Revenues</u>										
4 General Revenue	\$ 2,831,462,101	\$ 2,357,596,220	\$ 14,647,352	\$161,958,898	\$297,259,631					\$ 2,831,462,101
5 Lottery	\$ 503,062,176	\$ 464,518,872		\$ 17,079,571	\$ 21,463,733					\$ 503,062,176
6 Student Tuition	\$ 1,911,735,570	\$ 1,749,054,144			162,681,426					

STATE UNIVERSITY SYSTEM OF FLORIDA
2021-2022 Operating Budget
Summary Schedule I

	<u>Education & General¹</u>	<u>Main Campus</u>	<u>FAMU-FSU Joint College of Engineering</u>	<u>IFAS</u>	<u>Medical School</u>	<u>Contracts & Grants²</u>	<u>Auxiliaries³</u>	<u>Local Funds⁴</u>	<u>Faculty Practice⁵</u>	<u>Summary</u>
41 Black Male Explorers Program	\$ 164,701	\$ 164,701								\$ 164,701
42 Phosphate Research	\$ 1,915,698	\$ 1,915,698								\$ 1,915,698
43 Other Operating Category	\$ 8,156,296	\$ 8,156,296								\$ 8,156,296
44 Total Operating Expenditures :	\$ 5,237,201,122	\$ 4,562,580,845	\$ 14,647,352	\$ 179,038,469	\$ 480,934,456	\$ 3,151,680,195	\$ 1,800,009,712	\$ 3,386,649,063	\$ 680,717,378	\$ 14,256,257,470
45										
46 <u>Non-Operating Expenditures</u>										
47 Transfers						\$ 891,318,070	\$ 383,030,429	\$ 212,658,858	\$ 886,738,444	\$ 2,373,745,801
48 Fixed Capital Outlay	\$ 2,824,161	\$ 2,824,161				\$ 5,000,000	\$ 10,219,827	\$ 325,000		\$ 18,368,988
49 Carryforward (From Prior Period Funds)	\$ 774,290,003	\$ 689,253,101	\$ 1,111,966	\$ 16,439,284	\$ 67,485,652					\$ 774,290,003
50 Other ⁷										
51 Total Non-Operating Expenditures :	\$ 777,114,164	\$ 692,077,262	\$ 1,111,966	\$ 16,439,284	\$ 67,485,652	\$ 896,318,070	\$ 393,250,256	\$ 212,983,858	\$ 886,738,444	\$ 3,166,404,792
52										
53 Ending Fund Balance :	\$ 594,222,575	\$ 516,425,602	\$ 2,429,575	\$ 12,532,763	\$ 62,834,636	\$ 1,509,649,262	\$ 1,362,142,194	\$ 693,810,997	\$ 384,990,911	\$ 4,544,815,939
54										
55 Fund Balance Increase / Decrease :	\$ (742,551,577)	\$ (668,087,888)	\$ (1,061,966)	\$ (16,439,284)	\$ (56,962,439)	\$ 69,000,786	\$ (10,869,616)	\$ (10,654,101)	\$ 11,670,765	\$ (683,403,743)
56 Fund Balance Percentage Change :	-55.55%	-56.40%	-30.42%	-56.74%	-47.55%	4.79%	-0.79%	-1.51%	3.13%	-13.07%

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

Education &

FLORIDA STATE UNIVERSITY
2021-2022 Operating Budget
Summary Schedule I

	<u>Education & General¹</u>	<u>Medical School - E&G¹</u>	<u>FAMU-FSU College of Engineering</u>	<u>Contracts & Grants²</u>	<u>Auxiliaries³</u>	<u>Local Funds⁴</u>	<u>Faculty Practice⁵</u>	<u>Summary</u>
40 Regional Data Centers - SUS				\$ 400	\$ 225,984			\$ 226,384
41 Black Male Explorers Program								
42 Phosphate Research								
43 Other Operating Category								
44 Total Operating Expenditures :	<u>\$676,145,927</u>	<u>\$ 51,064,053</u>	<u>\$ 14,647,352</u>	<u>\$ 333,220,065</u>	<u>\$ 330,068,887</u>	<u>\$ 398,363,961</u>	<u>\$ 6,894,500</u>	<u>\$ 1,810,404,745</u>
45								
46 <u>Non-Operating Expenditures</u>								
47 Transfers				\$ 14,911,143	\$ 936,811	\$ 5,516,640	\$ 53,222	\$ 21,417,816
48 Fixed Capital Outlay								
49 Carryforward (From Prior Period Funds)	\$05,876,265	\$ 1,400,000	\$ 1,111,966					\$ 108,388,231
50 Other ⁷								
51 Total Non-Operating Expenditures :	<u>\$05,876,265</u>	<u>\$ 1,400,000</u>	<u>\$ 1,111,966</u>	<u>\$ 14,911,143</u>	<u>\$ 936,811</u>	<u>\$ 5,516,640</u>	<u>\$ 53,222</u>	<u>\$ 129,806,047</u>
52								
53 Ending Fund Balance :	<u>\$139,445,629</u>	<u>\$ 5,746,412</u>	<u>\$ 2,429,575</u>	<u>\$ 221,497,891</u>	<u>\$ 251,043,423</u>	<u>\$ 44,069,075</u>	<u>\$ 276,413</u>	<u>\$ 664,508,418</u>
54								
55 Fund Balance Increase / Decrease :	\$ (101,126,265)	\$ (1,200,000)	\$ (1,061,966)	\$ (5,690,026)	\$ (9,214,260)	\$ (7,837,338)	\$ 47,278	\$ (126,082,577)
56 Fund Balance Percentage Change :	-42.04%	-17.28%	-30.42%	-2.50%	-3.54%	-15.10%	20.63%	-15.95%

Education &

FLORIDA AGRICULTURAL & MECHANICAL UNIVERSITY
 2021-2022 Operating Budget
 Summary Schedule I

	<u>Education & General¹</u>	<u>Contracts & Grants²</u>	<u>Auxiliaries³</u>	<u>Local Funds⁴</u>	<u>Faculty Practice⁵</u>	<u>Summary</u>
40 Regional Data Centers - SUS						
41 Black Male Explorers Program	\$ 164,701					\$ 164,701
42 Phosphate Research						
43 Other Operating Category						
44 Total Operating Expenditures :	<u>\$191,616,232</u>	<u>\$ 102,509,524</u>	<u>\$ 41,445,481</u>	<u>\$ 58,427,085</u>	<u>\$-</u>	<u>\$ 393,998,322</u>
45						
46 <u>Non-Operating Expenditures</u>						
47 Transfers		\$ 10,400,919	\$ 11,038,824	\$ 1,622,773		\$ 23,062,516
48 Fixed Capital Outlay						
49 Carryforward (From Prior Period Funds)	\$29,435,189					\$ 29,435,189
50 Other ⁷						
51 Total Non-Operating Expenditures :	<u>\$29,435,189</u>	<u>\$ 10,400,919</u>	<u>\$ 11,038,824</u>	<u>\$ 1,622,773</u>	<u>\$-</u>	<u>\$ 52,497,705</u>
52						
53 Ending Fund Balance :	<u>\$ 0</u>	<u>\$ 18,254,871</u>	<u>\$ 55,355,544</u>	<u>\$ 11,974,306</u>	<u>\$-</u>	<u>\$ 85,584,721</u>
54						
55 Fund Balance Increase / Decrease :	\$ (29,435,189)	\$ 25,201,307	\$ (4,497,651)	\$ (1,456,637)	\$-	\$ (10,188,170)
56 Fund Balance Percentage Change :	-100.00%	-362.79%	-7.51%	-10.85%	-	-10.64%

	<u>Education & General</u> ¹	<u>HSC E&G</u> ¹	<u>Contracts & Grants</u> ²	<u>Auxiliaries</u> ³	<u>Local Funds</u> ⁴	<u>Faculty Practice</u> ⁵	<u>Summary</u>
1 Beginning Fund Balance	\$ 202,036,975	\$ 54,112,413	\$ 122,405,061	\$ 187,518,115	\$ 51,527,116	\$ 59,080,753	\$ 676,680,433
2							
3 <u>Receipts/Revenues</u>							
4 General Revenue	\$ 284,292,107	\$ 70,350,143					\$ 354,642,250
5 Lottery	\$ 68,767,822	\$ 12,740,542					\$ 81,508,364
6 Student Tuition	\$ 220,769,912	\$ 65,542,305		\$ 4,129,486			\$ 290,441,703
7 Phosphate Research							
8 Other U.S. Grants			\$455,940,403		\$ 285,950,000		\$ 741,890,403
9 City or County Grants							
10 State Grants					\$ 91,586,800		\$ 91,586,800
11 Other Grants and Donations							
12 Donations / Contrib. Given to the State							
13 Sales of Goods / Services							
14 Sales of Data Processing Services							
15 Fees			\$ 7,600	\$ 66,381,874	\$ 64,742,701	\$ 189,587,421	\$ 320,719,596
16 Miscellaneous Receipts			\$ 820,000	\$ 127,145,706	\$ 19,298,334	\$ 176,237,480	\$ 323,501,520
17 Rent							
18 Concessions							
19 Assessments / Services							
20 Other Reciepts / Revenues ⁶	\$ 836,091	\$ 248,493	\$ 2,168,060	\$ 37,386,665	\$ 192,514		\$ 40,831,823
21 Subtotal:	\$ 574,665,932	\$ 148,881,483	\$ 458,936,063	\$ 235,043,731	\$ 461,770,349	\$ 365,824,901	\$ 2,245,122,459
22 Transfers In			\$176,061,000	\$ 45,043,393	\$ 56,076,499		\$ 277,180,892
23 Total - Receipts / Revenues:	\$ 574,665,932	\$ 148,881,483	\$ 634,997,063	\$ 280,087,124	\$ 517,846,848	\$ 365,824,901	\$ 2,522,303,351
24							

UNIVERSITY OF SOUTH FLORIDA
2021-2022 Operating Budget
Summary Schedule I

	<u>Education & General</u> ¹	<u>HSC E&G</u> ¹	<u>Contracts & Grants</u> ²	<u>Auxiliaries</u> ³	<u>Local Funds</u> ⁴	<u>Faculty Practice</u> ⁵	<u>Summary</u>
40 Regional Data Centers - SUS							
41 Black Male Explorers Program							
42 Phosphate Research							
43 Other Operating Category							
44 Total Operating Expenditures :	\$ 573,829,841	\$ 148,632,990	\$ 553,170,903	\$ 230,030,607	\$ 508,827,063	\$ 290,567,262	\$ 2,305,058,666
45							
46 <u>Non-Operating Expenditures</u>							
47 Transfers			\$ 80,492,400	\$ 57,030,943	\$ 31,388,653	\$ 60,437,106	\$ 229,349,102
48 Fixed Capital Outlay	\$ 537,760						

Education &

FLORIDA ATLANTIC UNIVERSITY
2021-2022 Operating Budget
Summary Schedule I

	<u>Education & General¹</u>	<u>Medical School E&G¹</u>	<u>Contracts & Grants²</u>	<u>Auxiliaries³</u>	<u>Local Funds⁴</u>	<u>Faculty Practice⁵</u>	<u>Summary</u>
41 Black Male Explorers Program							
42 Phosphate Research							
43 Other Operating Category							
44 Total Operating Expenditures :	\$333,815,817	\$ 27,464,420	\$ 88,314,323	\$ 150,847,307	\$ 249,746,026	\$ 5,760,542	\$ 855,948,435
45							
46 <u>Non-Operating Expenditures</u>							
47 Transfers Out			\$ 15,494,773	\$ 24,297,438	\$ 10,924,714		\$ 50,716,925
48 Fixed Capital Outlay	\$ 1,880,000						\$ 1,880,000
49 Carryforward (From Prior Period Funds)	\$54,690,543	\$ 9,228,617					\$ 63,919,160
50 Other ⁷							
51 Total Non-Operating Expenditures :	\$56,570,543	\$ 9,228,617	\$ 15,494,773	\$ 24,297,438	\$ 10,924,714	\$ 0	\$ 116,516,085
52							
53 Ending Fund Balance :	\$ 38,000,298	\$ 9,228,617	\$ 20,936,727	\$ 130,812,117	\$ 23,995,128	\$ 228,629	\$ 223,201,516
54							
55 Fund Balance Increase / Decrease :	\$ (56,570,543)	\$ 0	\$ 779,869	\$ 28,198,586	\$ (1,713,435)	\$ 0	\$ (29,305,523)
56							

	<u>Education & General¹</u>	<u>Contracts & Grants²</u>	<u>Auxiliaries³</u>	<u>Local Funds⁴</u>	<u>Summary</u>
1 Beginning Fund Balance	\$ 21,283,435	\$ 6,955,299	\$ 40,615,140	\$ 8,905,811	\$ 77,759,685
2					
3 <u>Receipts/Revenues</u>					
4 General Revenue	\$ 73,072,388				\$ 73,072,388
5 Lottery	\$ 14,313,794				\$ 14,313,794
6 Student Tuition	\$ 42,298,775				\$ 42,298,775
7 Phosphate Research					
8 Other U.S. Grants		\$ 35,603,071		\$ 52,944,000	\$ 88,547,071
9 City or County Grants		\$ 539,983			\$ 539,983
10 State Grants					
11 Other Grants and Donations		\$ 4,450,310			\$ 4,450,310
12 Donations / Contrib. Given to the State					
13 Sales of Goods / Services			\$ 1,755,542	\$ 277,000	\$ 2,032,542
14 Sales of Data Processing Services					
15 Fees		\$ 11,284	\$ 22,986,345	\$ 11,170,633	\$ 34,168,262
16 Miscellaneous Receipts		\$ 1,086,602	\$ 4,007,531	\$ 44,082,776	\$ 49,176,909
17 Rent			\$ 286,053	\$ 5,550	\$ 291,603
18 Concessions					
19 Assessments / Services					
20 Other Reciepts / Revenues ⁶	\$ 375,000	\$ 225,184	\$ 4,076,206	\$ 185,500	\$ 4,861,890
21 Subtotal:	\$ 130,059,957	\$ 41,916,434	\$ 33,111,677	\$ 108,665,459	\$ 313,753,527
22 Transfers In					
23 Total - Receipts / Revenues:	\$ 130,059,957	\$ 41,916,434	\$ 33,111,677	\$ 108,665,459	\$ 313,753,527
24					
25 <u>Operating Expenditures</u>					
26 Salaries and Benefits	\$ 93,562,699	\$ 7,568,800	\$ 10,148,081	\$ 4,494,760	\$ 115,774,340
27 Other Personal Services	\$ 6,137,288	\$ 1,844,777	\$ 2,868,995	\$ 1,204,021	\$ 12,055,081
28 Expenses	\$ 19,214,789	\$ 30,772,916	\$ 13,299,905	\$ 103,239,865	\$ 166,527,475
29 Operating Capital Outlay	\$ 204,277	\$ 1,166,569	\$ 87,319	\$ 728,193	\$ 2,186,358
30 Ri70 9.8(7pen949 7111863.5(6,137,288)]J21 0 TD7pen949 7111055 14481.681 10.56,)-5h3 Tm[Beginning Fund B97 -0 3911)-58,5 14487 142.6803 Tm(22)JTTE					

UNIVERSITY OF WEST FLORIDA
2021-2022 Operating Budget
Summary Schedule I

	<u>Education & General¹</u>	<u>Contracts & Grants²</u>	<u>Auxiliaries³</u>	<u>Local Funds⁴</u>	<u>Summary</u>
40 Regional Data Centers - SUS					
41 Black Male Explorers Program					
42 Phosphate Research					
43 Other Operating Category	\$ 8,156,296				\$ 8,156,296
44 Total Operating Expenditures :	\$ 129,684,957	\$ 41,353,062	\$ 26,404,300	\$ 109,666,839	\$ 307,109,158
45					
46 <u>Non-Operating Expenditures</u>					
47 Transfers			\$ 1,366,025	\$ (1,366,025)	

	<u>Education & General¹</u>	<u>Medical School E&G¹</u>	<u>FCSWUA</u>	<u>Contracts & Grants²</u>	<u>Auxiliaries³</u>	<u>Local Funds⁴</u>	<u>Faculty Practice⁵</u>	<u>Summary</u>
1 Beginning Fund Balance	\$ 216,033,875	\$ 12,849,033	\$ 16,143,060	\$ 41,795,680	\$ 112,230,303	\$ 93,872,779	\$ 3,910,845	\$ 496,835,575
2								
3 <u>Receipts/Revenues</u>								
4 General Revenue	\$ 267,532,001	\$ 31,104,247	\$ 8,984,565					\$ 307,620,813
5 Lottery	\$ 65,359,993							\$ 65,359,993
6 Student Tuition	\$ 318,133,474	\$ 16,024,899						\$ 334,158,373
7 Phosphate Research								
8 Other U.S. Grants				\$ 236,615,843		\$ 463,799,041		\$ 700,414,884
9 City or County Grants								
10 State Grants				\$ 12,484,417		\$ 140,117,700		\$ 152,602,117
11 Other Grants and Donations				\$ 28,718,110		\$ 8,880,000		\$ 37,598,110
12 Donations / Contrib. Given to the State								
13 Sales of Goods / Services								
14 Sales of Data Processing Services								
15 Fees					\$ 81,421,246	\$ 70,380,293		\$ 151,801,539
16 Miscellaneous Receipts				\$ 2,230,244	\$ 120,966,840	\$ 55,035,656	\$ 7,781,723	\$ 186,014,463
17 Rent								
18 Concessions								
19 Assessments / Services						\$ 2,470,000		\$ 2,470,000
20 Other Receipts / Revenues ⁶	\$ 3,070,000	\$ 300,000			\$ 2,446,500	\$ 548,020		\$ 6,364,520
21 Subtotal:	\$ 654,095,468	\$ 47,429,146	\$ 8,984,565	\$ 280,048,614	\$ 204,834,586	\$ 741,230,710	\$ 7,781,723	\$ 1,944,404,812
22 Transfers In				\$ 56,804,184	\$ 84,632,052	\$ 94,235,994	\$ 964,645	\$ 236,636,875
23 Total - Receipts / Revenues:	\$ 654,095,468	\$ 47,429,146	\$ 8,984,565	\$ 336,852,798	\$ 289,466,638	\$ 835,466,704	\$ 8,746,368	\$ 2,181,041,687
24								
25 <u>Operating Expenditures</u>								
26 Salaries and Benefits	\$ 445,569,605	\$ 36,495,307	\$ 700,728	\$ 54,332,159	\$ 75,683,835	\$ 36,254,731	\$ 5,894,896	\$ 654,931,261
27 Other Personal Services	\$ 39,093,730	\$ 1,686,442	\$ 32,055	\$ 41,035,300	\$ 44,577,838	\$ 8,040,198		\$ 134,465,563
28 Expenses	\$ 119,107,443	\$ 6,247,397	\$ 8,251,782	\$ 117,478,976	\$ 148,178,130	\$ 48,444,885	\$ 2,351,472	\$ 450,060,085
29 Operating Capital Outlay	\$ 500,000			\$ 6,381,941	\$ 7,014,682	\$ 6,360,048		\$ 20,256,671
30 Risk Management	\$ 2,977,364							\$ 2,977,364
31 Financial Aid	\$ 41,440,651	\$ 3,000,000				\$ 720,677,669		\$ 765,118,320
32 Scholarships								
33 Waivers								
34 Finance Expense								

UNIVERSITY OF CENTRAL FLORIDA
2021-2022 Operating Budget
Summary Schedule I

	<u>Education & General¹</u>	<u>Medical School E&G¹</u>	<u>FCSWUA</u>	<u>Contracts & Grants²</u>	<u>Auxiliaries³</u>	<u>Local Funds⁴</u>	<u>Faculty Practice⁵</u>	<u>Summary</u>
40 Regional Data Centers - SUS								
41 Black Male Explorers Program								
42 Phosphate Research								
43 Other Operating Category								
44 Total Operating Expenditures :	\$ 654,095,468	\$ 47,429,146	\$ 8,984,565	\$ 219,228,376	\$ 285,462,735	\$ 824,043,727	\$ 8,246,368	\$ 2,047,490,385
45								
46 <u>Non-Operating Expenditures</u>								
47 Transfers				\$ 100,762,815	\$ 20,536,342	\$ 15,130,241		\$ 136,429,398
48 Fixed Capital Outlay								
49 Carryforward (From Prior Period Funds)	\$151,907,297	\$ 11,581,430	\$ 12,128,933					\$ 175,617,660
50 Other ⁷								
51 Total Non-Operating Expenditures :	\$ 151,907,297	\$ 11,581,430	\$ 12,128,933	\$ 100,762,815	\$ 20,536,342	\$ 15,130,241	\$ 0	\$ 312,047,058
52								
53 Ending,55q Bala1 Tf Oce 5177a	0							03\$

	<u>Education & General</u> ¹	<u>Medical School E&G</u> ¹	<u>Contracts & Grants</u> ²	<u>Auxiliaries</u> ³	<u>Local Funds</u> ⁴	<u>Faculty Practice</u> ⁵	<u>Summary</u>
1 Beginning Fund Balance	\$100,854,322	\$ 20,143,474	\$ 35,100,095	\$ 260,028,816	\$ 45,284,534	\$ 9,342,117	\$ 470,753,358
2							
3 <u>Receipts/Revenues</u>							
4 General Revenue	\$252,728,182	\$ 33,234,270					\$ 285,962,452
5 Lottery	\$ 55,936,720						\$ 55,936,720
6 Student Tuition	\$54,241,978	\$ 18,519,779		\$ 49,862,506	\$ 16,342,523		\$ 338,966,786
7 Phosphate Research							
8 Other U.S. Grants			\$208,601,194		\$ 177,459,140		\$ 386,060,334
9 City or County Grants			\$ 7,035,976				\$ 7,035,976
10							

FLORIDA INTERNATIONAL UNIVERSITY
2021-2022 Operating Budget
Summary Schedule I

	<u>Education & General¹</u>	<u>Medical School E&G¹</u>	<u>Contracts & Grants²</u>	<u>Auxiliaries³</u>	<u>Local Funds⁴</u>	<u>Faculty Practice⁵</u>	<u>Summary</u>
40 Regional Data Centers - SUS							
41 Black Male Explorers Program							
42 Phosphate Research							
43 Other Operating Category							
44 Total Operating Expenditures :	<u>\$562,906,880</u>	<u>\$ 51,754,049</u>	<u>\$ 258,113,575</u>	<u>\$ 237,064,755</u>	<u>\$ 366,466,668</u>	<u>\$ 12,339,223</u>	<u>\$ 1,488,645,150</u>
45							
46 <u>Non-Operating Expenditures</u>							
47 Transfers			\$ 66,551,440	\$ 120,142,520	\$ 124,931,524	\$ 2,015,959	\$ 313,641,443
48 Fixed Capital Outlay							
49 Carryforward (From Prior Period Funds)	\$40,700,000	\$ 9,900,000					\$ 50,600,000
50 Other ⁷							
51 Total Non-Operating Expenditures :	<u>\$40,700,000</u>	<u>\$ 9,900,000</u>	<u>\$ 66,551,440</u>	<u>\$ 120,142,520</u>	<u>\$ 124,931,524</u>	<u>\$ 2,015,959</u>	<u>\$ 364,241,443</u>
52							
53 Ending Fund Balance :	<u>\$ 60,478,753</u>	<u>\$ 10,319,243</u>	<u>\$ 49,811,596</u>	<u>\$ 252,381,509</u>	<u>\$ 39,714,629</u>	<u>\$ 4,338,785</u>	<u>\$ 417,044,515</u>
54							
55 Fund Balance Increase / Decrease :	\$ (40,375,569)	\$ (9,824,231)	\$ 14,711,501	\$ (7,647,307)	\$ (5,569,905)	\$ (5,003,332)	\$ (53,708,843)
56 Fund Balance Percentage Change :	-40.03%	-48.77%	41.91%	-2.94%	-12.30%	-53.56%	-11.41%

Education &
General

UNIVERSITY OF NORTH FLORIDA
2021-2022 Operating Budget
Summary Schedule I

	<u>Education & General¹</u>	<u>Contracts & Grants²</u>	<u>Auxiliaries³</u>	<u>Local Funds⁴</u>	<u>Summary</u>
40 Regional Data Centers - SUS					
41 Black Male Explorers Program					
42 Phosphate Research					
43 Other Operating Category					
44 Total Operating Expenditures :	\$ 202,034,679	\$ 27,261,984	\$ 56,617,111	\$ 62,603,959	\$ 348,517,733
45					
46 <u>Non-Operating Expenditures</u>					
47 Transfers		\$ 100,000	\$ 9,463,978	\$ 362,941	\$ 9,926,919
48 Fixed Capital Outlay					
49 Carryforward (From Prior Period Funds)	\$ 44,016,290				\$ 44,016,290
50 Other ⁷					
51 Total Non-Operating Expenditures :	\$ 44,016,290	\$ 100,000	\$ 9,463,978	\$ 362,941	\$ 53,943,209
52					
53 Ending Fund Balance :	\$ 14,142,427	\$ 2,200,555	\$ 57,863,442	\$ 11,233,265	\$ 85,439,689
54					
55 Fund Balance Increase / Decrease :	\$ (44,016,290)	\$ (156,313)	\$ (1,260,847)	\$ (868,595)	\$ (46,302,045)
56 Fund Balance Percentage Change :	-75.68%	-6.63%	-2.13%	-7.18%	-35.15%

	<u>Education & General</u> ¹	<u>Contracts & Grants</u> ²	<u>Auxiliaries</u> ³	<u>Local Funds</u> ⁴	<u>Summary</u>
1 Beginning Fund Balance	\$ 42,279,541	\$ 6,739,942	\$ 23,843,963	\$ 8,178,358	\$ 81,041,803
2					
3 <u>Receipts/Revenues</u>					
4 General Revenue	98,507,890				

FLORIDA GULF COAST UNIVERSITY
 2021-2022 Operating Budget
 Summary Schedule I

	<u>Education & General¹</u>	<u>Contracts & Grants²</u>	<u>Auxiliaries³</u>	<u>Local Funds⁴</u>	<u>Summary</u>
40 Regional Data Centers - SUS					
41 Black Male Explorers Program					
42 Phosphate Research					
43 Other Operating Category					
44 Total Operating Expenditures :	\$179,579,154	\$ 49,217,571	\$ 26,863,815	\$ 53,129,125	\$ 308,789,665
45					
46 <u>Non-Operating Expenditures</u>					
47 Transfers		\$ 3,500,000	\$ 21,498,798	\$ 291,806	\$ 25,290,604
48 Fixed Capital Outlay					
49 Carryforward (From Prior Period Funds)	\$23,708,343				\$ 23,708,343
50 Other					

NEW COLLEGE OF FLORIDA
2021-2022 Operating Budget

	<u>Education & General¹</u>	<u>Contracts & Grants²</u>	<u>Auxiliaries³</u>	<u>Local Funds⁴</u>	<u>Summary</u>
1 Beginning Fund Balance	\$ 13,070,561	\$ 428,670	\$ 4,515,810	\$ 116,738	\$ 18,131,779
2					
3 <u>Receipts/Revenues</u>					
4 General Revenue	\$ 33,666,519				\$ 33,666,519
5 Lottery	\$ 1,895,212				\$ 1,895,212
6 Student Tuition	\$ 4,177,411				\$ 4,177,411
7 Phosphate Research					
8 Other U.S. Grants		\$ 2,307,666			\$ 2,307,666
9 City or County Grants					
10 State Grants					
11 Other Grants and Donations		\$ 2,726,427		\$ 4,506,689	\$ 7,233,116
12 Donations / Contrib. Given to the State					
13 Sales of Goods / Services					
14 Sales of Data Processing Services					
15 Fees			\$ 386,258	\$ 620,012	\$ 1,006,270
16 Miscellaneous Receipts		\$ 575,562	\$ 5,403,470	\$ 45,500	\$ 6,024,532
17 Rent					
18 Concessions					
19 Assessments / Services					
20 Other Receipts / Revenues		\$ 1,862	\$ 93,600	\$ 2,400	\$ 97,862
21 Subtotal:	\$ 39,739,142	\$ 5,611,517	\$ 5,883,328	\$ 5,174,601	\$ 56,408,588
22 Transfers In			\$ 1,534,317	\$ 54,149	\$ 1,588,466
23 Total - Receipts / Revenues:	\$ 39,739,142	\$ 5,611,517	\$ 7,417,645	\$ 5,228,750	\$ 57,997,054
24					
25 <u>Operating Expenditures</u>					
26 Salaries and Benefits	\$ 29,004,935	\$ 2,366,916	\$ 1,358,072	\$ 338,260	\$ 33,068,183
27 Other Personal Services	\$ 620,275	\$ 777,184	\$ 127,527	\$ 91,300	\$ 1,616,286
28 Expenses	\$ 8,221,637	\$ 2,393,314	\$ 3,034,717	\$ 148,919	\$ 13,798,587
29 Operating Capital Outlay	\$ 42,606	\$ 6,663	\$ 285,000	\$ 5,799	\$ 340,068
30 Risk Management	\$ 299,461				\$ 299,461
31 Financial Aid	\$ 397,197			\$ 1,481,846	\$ 1,879,043
32 Scholarships	\$ 971,365			\$ 3,197,214	\$ 4,168,579
33 Waivers					
34 Finance Expense					
35 Debt Service			\$ 1,205,500		\$ 1,205,500
36 Salary Incentive Payments					
37 Law Enforcement Incentive Payments					
38 Library Resources	\$ 181,665				\$ 181,665
39 Institute of Government					
40 Regional Data Centers - SUS					

NEW COLLEGE OF FLORIDA
 2021-2022 Operating Budget
 Summary Schedule I

	<u>Education & General¹</u>	<u>Contracts & Grants²</u>	<u>Auxiliaries³</u>	<u>Local Funds⁴</u>	<u>Summary</u>
41 Black Male Explorers Program					
42 Phosphate Research					
43 Other Operating Category					
44 Total Operating Expenditures :	\$ 39,739,141	\$ 5,544,077	\$ 6,010,816	\$ 5,263,338	\$ 56,557,372
45					
46 <u>Non-Operating Expenditures</u>					
47					

FLORIDA POLYTECHNIC UNIVERSITY
 2021-2022 Operating Budget
 Summary Schedule I

	<u>Education &</u> <u>General</u> ¹	<u>Contracts &</u> <u>Grants</u> ²	<u>Auxiliaries</u> ³	<u>Local Funds</u> ⁴	<u>Summary</u>
40 Regional Data Centers - SUS					
41 Black Male Explorers Program					
42 Phosphate Research	\$ 1,915,698				\$ 1,915,698
43 Other Operating Category					
44 Total Operating Expenditures :	\$ 46,193,769	\$ 3,029,956	\$ 5,753,775	\$ 12,111,673	\$ 67,089,173
45					
46 <u>Non-Operating Expenditures</u>					
47 Transfers					
48 Fixed Capital Outlay					
49					

STATE UNIVERSITY SYSTEM OF FLORIDA
2021-2022 OPERATING BUDGETS
EDUCATION AND GENERAL
DETAIL BY FUND

2020-2021

2021-2022

**STATE UNIVERSITY SYSTEM OF FLORIDA
2021-2022 OPERATING BUDGETS
EDUCATION AND GENERAL
DETAIL BY FUND**

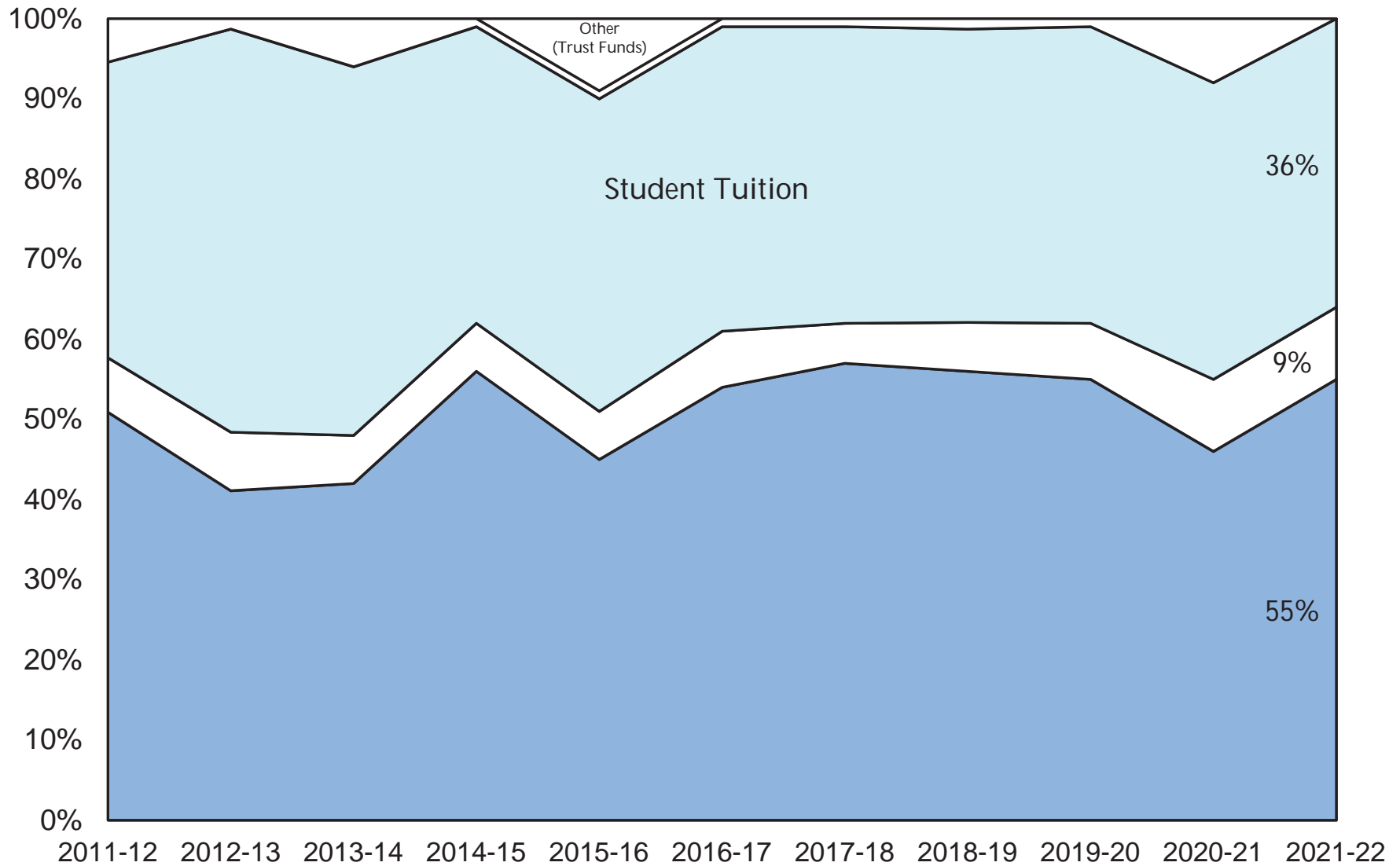
	2020-2021 ACTUAL EXPENDITURES	2021-2022 ESTIMATED EXPENDITURES
FAU-HEALTH SCIENCE CENTER		
GENERAL REVENUE	\$ 12,682,936	\$ 16,747,039
STUDENT FEES TF	\$ 9,860,570	\$ 10,717,381
*UNIVERSITY CARRYFORWARD	\$ 2,291,638	\$ -
SUB-TOTAL	<u>\$ 24,835,144</u>	<u>\$ 27,464,420</u>
FAMU - FSU COLLEGE OF ENGINEERING		
GENERAL REVENUE	\$ 13,067,959	\$ 14,647,352
*UNIVERSITY CARRYFORWARD	\$ 1,252,280	\$ -
SUB-TOTAL	<u>\$ 14,320,239</u>	<u>\$ 14,647,352</u>
FLORIDA POSTSECONDARY COMP. TRANS. PROGRAM		
GENERAL REVENUE	\$ 2,062,932	\$ 8,984,565
*CARRYFORWARD	\$ 2,095,864	\$ -
SUB-TOTAL	<u>\$ 4,158,796</u>	<u>\$ 8,984,565</u>
COMPLETE FLORIDA PLUS PROGRAM		
GENERAL REVENUE	\$ -	\$ -
*CARRYFORWARD	\$ 6,012,554	\$ -
SUB-TOTAL	<u>\$ 6,012,554</u>	<u>\$ -</u>
MOFFITT CANCER CENTER		
GENERAL REVENUE	\$ 10,576,930	\$ 10,576,930
SUB-TOTAL	<u>\$ 10,576,930</u>	<u>\$ 10,576,930</u>
HUMAN AND MACHINE COGNITION		
GENERAL REVENUE	\$ 2,739,184	\$ 4,039,184
SUB-TOTAL	<u>\$ 2,739,184</u>	<u>\$ 4,039,184</u>
FLORIDA POSTSECONDARY ACADIMIC LIBRARY NETWORK		
GENERAL REVENUE	\$ -	\$ 11,836,500
SUB-TOTAL	<u>\$ -</u>	<u>\$ 11,836,500</u>
INCENTIVES FOR PROGRAMS OF STRATEGIC EMPHASIS-UNALLOCATED		
GENERAL REVENUE	\$ -	\$ 25,000,000
SUB-TOTAL	<u>\$ -</u>	<u>\$ 25,000,000</u>
<u>TOTAL</u>		
GENERAL REVENUE	\$ 2,256,247,130	\$ 2,882,914,715
EDUCATIONAL ENHANCEMENT	\$ 429,369,705	\$ 503,062,176
STUDENT FEES	\$ 1,823,194,037	\$ 1,900,645,859
OTHER TRUST FUNDS	\$ 1,724,685	\$ 1,915,698
*UNIVERSITY CARRYFORWARD	\$ 400,473,476	\$ -
<u>GRAND TOTAL</u>	<u>\$ 4,911,009,033</u>	<u>\$ 5,288,538,448</u>

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

Annual Education & General Funds

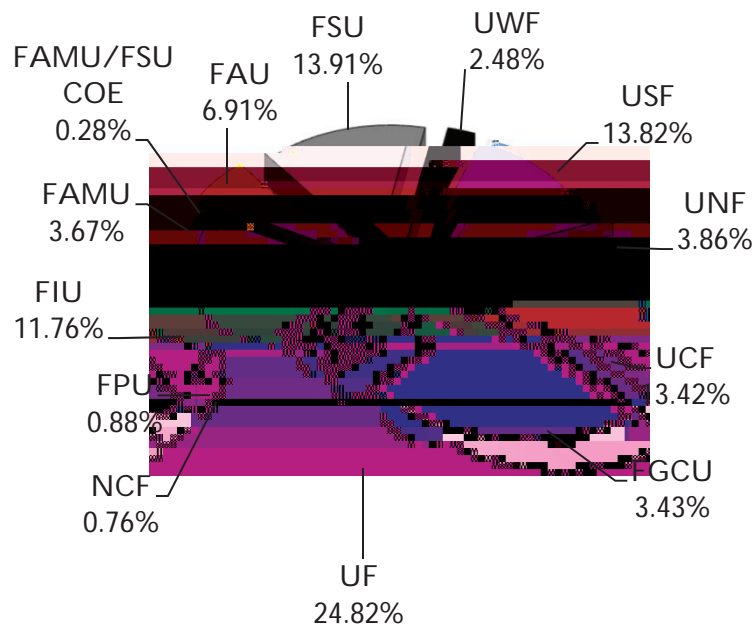
Percentage of Total Funding by Source

2011-2012 through 2021-2022



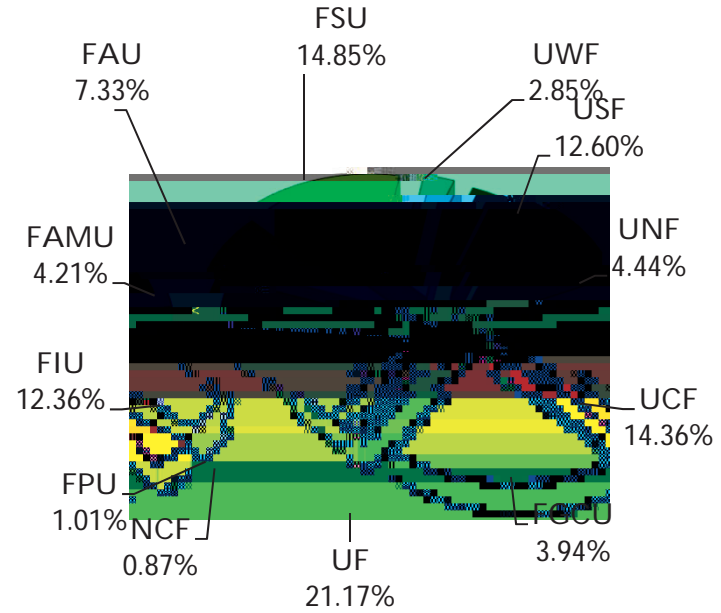
Education & General Estimated Expenditures

Percentage by University
2021-2022



Total Expenditures: \$5,228,101,269

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



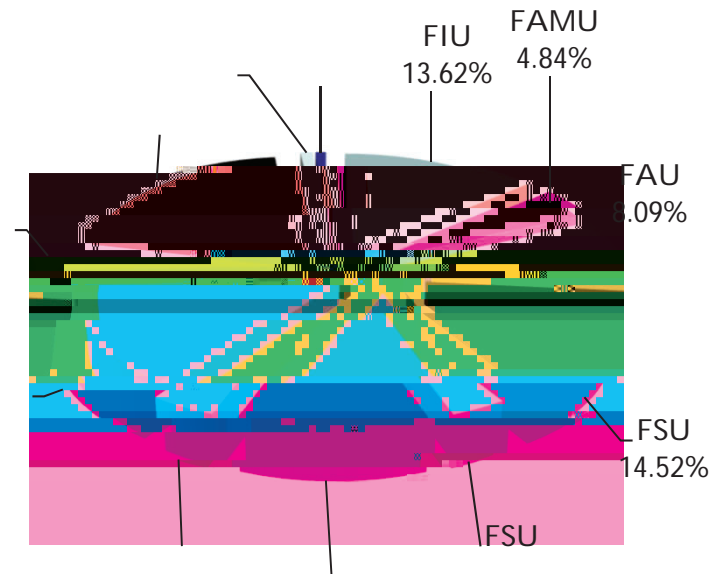
Total Expenditures: \$4,553,480,992

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

Total Expenditures do not include \$60,714,649 in pass-through funding and Florida Postsecondary Comprehensive Transition Program, Florida Postsecondary

Education & General Positions

Percentage by University
2021-2022



Total Positions: 34,544.75

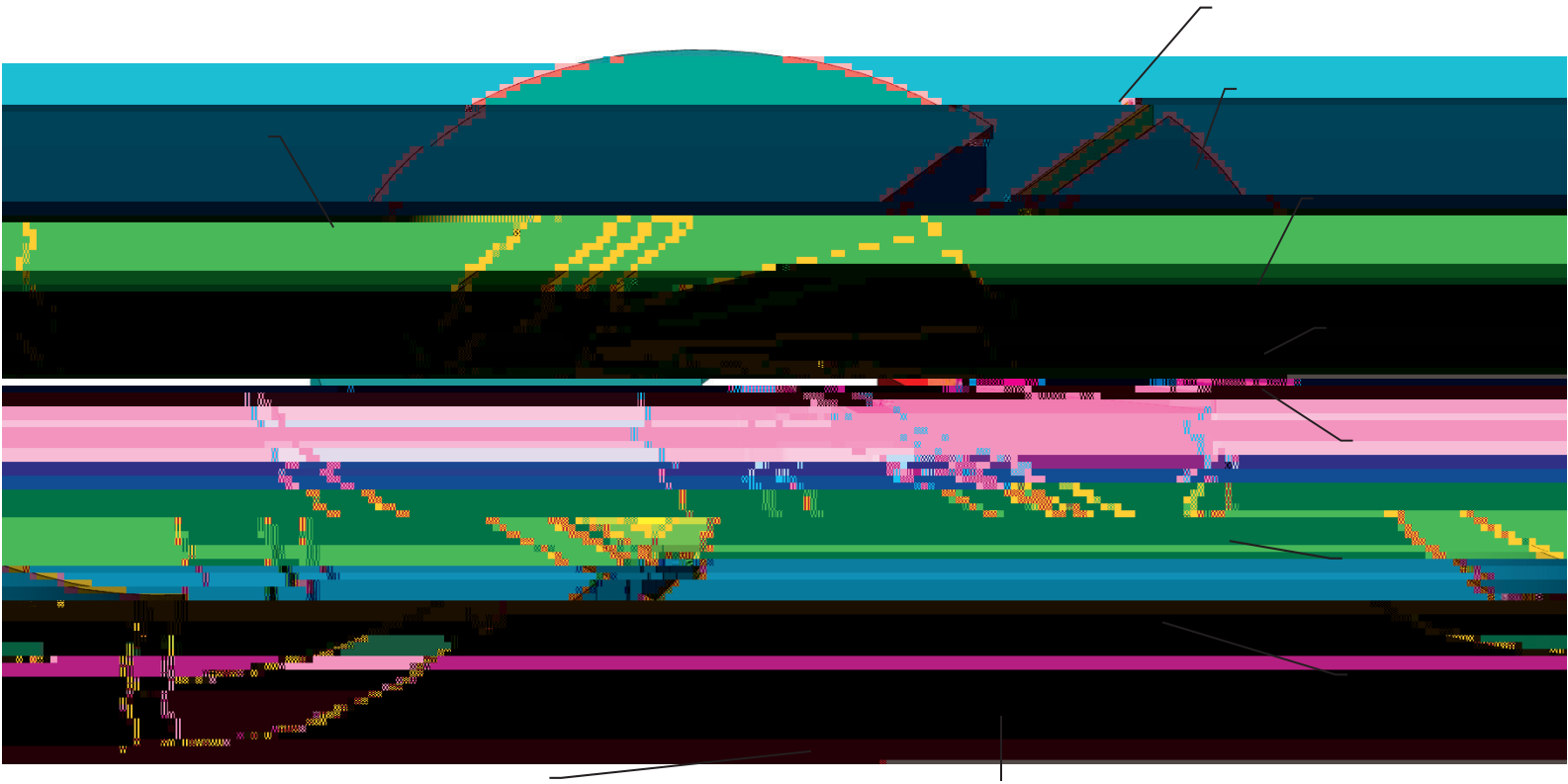
Includes IFAS, UF-HSC, USF-HSC,
FSU-MS, UCF-MS, FIU-MS, FAU-MS,
FAMU-FSU COE, UCF-FPCTP

Total Positions: 29,615.78

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

Education & General Budget Allocation by Program Component

Includes IFAS, Health/Medical Centers
2021-2022



State University System
Education and General
Comparative Statement of University
Actual 2020-2021 Expenditures by Activity

	UF	FSU	FAMU	USF	FAU	UWF	UCF	FIU	UNF	FGCU	NCF	FPU	SUS
Instruction & Research													
Positions	3,640.81	2,706.68	796.66	2,257.35	1,397.67	549.33	2,756.39	2,609.57	656.11	702.82	111.57	118.39	18,303.35
General Academic Instruction	\$434,936,034	\$297,980,809	\$71,587,849	\$245,059,855	\$127,469,040	\$53,107,637	\$299,424,630	\$229,119,160	\$88,857,842	\$77,937,480	\$14,843,648	\$9,159,169	\$1,949,483,153
Individual or Project Research	\$37,165,790	\$23,601,007	\$271,308	\$15,544,734	\$5,380,703	\$421,716	\$39,583,208	\$24,656,028	\$1,487,186	\$921,097	\$0	\$1,083,976	\$150,116,753
Public Service	\$1,448,758	\$394,127	\$554,192	\$145,870	\$646,504	\$89,887	\$1,207,810	\$508,925	\$183,545	\$534,517	\$0	\$0	\$5,714,135
Academic Advising	\$1,416,021	\$9,174,220	\$2,116,423	\$10,077,432	\$5,565,821	\$585,650	\$16,151,872	\$10,615,177	\$3,912,090	\$4,414,372	\$0	\$221,270	\$64,250,348
Computing Support	\$35,762,741	\$24,958,928	\$83,752	\$37,266,215	\$10,855,701	\$5,424,591	\$25,719,658	\$16,470,795	\$11,047,613	\$1,047,272	\$995,539	\$4,896,214	\$174,529,019
Academic Administration	\$92,379,724	\$39,182,717	\$19,461,888	\$51,660,052	\$27,190,274	\$12,660,459	\$27,368,191	\$63,380,790	\$11,201,896	\$9,806,272	\$1,219,073	\$3,258,267	\$358,769,603
Total	\$603,109,068	\$395,291,808	\$94,075,412	\$359,754,158	\$177,108,043	\$72,289,940	\$409,455,369	\$344,750,875	\$116,690,172	\$94,661,010	\$17,058,260	\$18,618,896	\$2,702,863,011
Academic Infrastructure Support Orgs.													
Positions	0.00	0.00	0.00	23.52	10.45	0.00	0.00	0.00	0.00	0.00	0.00	0.00	33.97
Cost	\$655,775	\$0	\$0	\$1,229,369	\$572,718	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,457,862
Institutes & Research Centers													
Positions	43.21	14.00	11.00	17.22	97.84	83.77	77.03	117.54	9.03	12.74	0.00	10.12	493.50
Cost	\$7,889,678	\$2,439,824	\$882,807	\$6,289,370	\$10,150,842	\$13,767,195	\$11,971,172	\$9,672,105	\$1,378,393	\$2,352,013	\$0	\$1,724,685	\$68,518,084
Plant Operations & Maintenance													
Positions	484.92	578.27	183.08	346.26	136.75	118.72	402.68	373.64	155.24	50.00	35.70	10.00	2,875.26
Plant Administration	\$3,297,990	\$9,218,693	\$4,609,638	\$3,143,886	\$3,047,808	\$1,510,289	\$31,770,362	\$5,310,914	\$1,528,927	\$2,342,436	\$376,896	\$2,818,173	\$68,976,012

State University System
Education and General
Comparative Statement of University
Actual 2020-2021 Expenditures by Activity

	UF	FSU	FAMU	USF	FAU	UWF	UCF	FIU	UNF	FGCU	NCF	FPU
Instruction & Research												
General Academic Instruction	50.85%	49.73%	40.43%	45.62%	42.03%	40.18%	46.03%	41.38%	45.68%	45.54%	37.36%	22.06%
Individual or Project Research	4.35%	3.94%	0.15%	2.89%	1.77%	0.32%	6.09%	4.45%	0.76%	0.54%	0.00%	2.61%
Public Service	0.17%	0.07%	0.31%	0.03%	0.21%	0.07%	0.19%	0.09%	0.09%	0.31%	0.00%	0.00%
Academic Advising	0.17%	1.53%	1.20%	1.88%	1.84%	0.44%	2.48%	1.92%	2.01%	2.58%	0.00%	0.53%
Computing Support	4.18%	4.17%	0.05%	6.94%	3.58%	4.10%	3.95%	2.97%	5.68%	0.61%	2.51%	11.79%
Academic Administration	10.80%	6.54%	10.99%	9.62%	8.97%	9.58%	4.21%	11.45%	5.76%	5.73%	3.07%	7.85%
Total	70.51%	65.97%	53.13%	66.97%	58.40%	54.69%	62.95%	62.26%	59.99%	55.31%	42.93%	44.85%
Acad. Infrastructure Support Orgs.												
Total	0.08%	0.00%	0.00%	0.23%	0.19%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Institutes & Research Centers												
Total	0.92%	0.41%	0.50%	1.17%	3.35%	10.42%	1.84%	1.75%	0.71%	1.37%	0.00%	4.15%
Plant Operations & Maintenance												
Plant Administration	0.39%	1.54%	2.60%	0.59%	1.01%	1.14%	4.88%	0.96%	0.79%	1.37%	0.95%	6.79%
Utilities	2.83%	4.30%	4.75%	3.21%	3.49%	3.76%	2.57%	2.77%	2.57%	2.30%	2.57%	0.00%
Building Maintenance	4.41%	2.39%	2.44%	2.88%	1.98%	2.14%	0.22%	3.45%	4.53%	2.35%	8.80%	0.15%
Custodial Services	2.03%	2.54%	1.77%	1.74%	2.02%	2.11%	1.50%	2.00%	2.22%	1.14%	2.61%	0.00%
Total	9.66%	10.77%	11.57%	8.42%	8.49%	9.15%	9.18%	9.18%	10.11%	7.15%	14.93%	6.94%
Admin. Dir. & Support Services												
General Administration	8.08%	9.02%	18.90%	8.97%	14.76%	13.83%	12.24427.4(7.15%)-n74476.9(3.49%)-495-441-4427.27.3(1%)-4444.1(54.69%)-3927.3(7tio14444.1(13					

State University System
Education and General
Comparative Statement of University
Estimated 2021-2022 Expenditures by Activity

	UF	FSU	FAMU	USF	FAU	UWF	UCF	FIU	UNF	FGCU	NCF	FPU	SUS
Instruction & Research													
Positions	4,010.97	2,678.41	796.66	2,112.99	1,391.35	553.04	2,790.73	2,611.51	656.11	710.61	115.31	118.39	18,546.08
General Academic Instruction	\$439,599,662	\$331,890,690	\$82,164,423	\$262,108,887	\$125,899,524	\$54,168,049	\$327,512,629	\$237,260,643	\$93,312,926	\$66,202,855	\$15,020,182	\$12,190,671	2,047,331,141
Individual or Project Research	\$39,451,787	\$26,374,404	\$267,449	\$19,836,095	\$3,914,830	\$455,395	\$18,536,613	\$17,410,591	\$2,074,978	\$783,389	\$0	\$394,818	129,500,349
Public Service	\$2,763,990	\$437,101	\$494,888	\$50,685	\$438,530	\$163,691	\$740,054	\$57,779	\$151,912	\$391,458	\$0	\$0	5,690,088
Academic Advising	\$1,704,480	\$10,278,376	\$2,619,542	\$10,342,864	\$5,379,760	\$585,328	\$18,580,618	\$11,518,481	\$3,930,379	\$3,392,525	\$0	\$0	68,332,353
Computing Support	\$36,759,275	\$22,231,095	\$65,000	\$30,177,920	\$10,821,376	\$5,332,528	\$27,027,469	\$16,378,650	\$9,020,887	\$758,139	\$966,689	\$4,006,417	163,545,445
Academic Administration	\$177,632,581	\$39,364,470	\$18,495,033	\$63,241,533	\$31,352,430	\$12,607,456	\$27,574,960	\$72,080,253	\$14,307,384	\$11,293,302	\$1,041,942	\$4,185,477	473,176,821
Total	\$697,911,775	\$430,576,136	\$104,106,335	\$385,757,984	\$177,806,450	\$73,312,447	\$419,972,343	\$354,706,397	\$122,798,466	\$82,821,668	\$17,028,813	\$20,777,383	\$2,887,576,197
Academic Infrastructure Support Orgs.													
Positions	0.00	0.00	0.00	9.29	10.45	0.00	0.00	0.00	0.00	0.00	0.00	0.00	19.74
Cost	\$655,935	\$0	\$0	\$1,189,903	\$564,867	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,410,705
Institutes & Research Centers													
Positions	59.62	18.37	11.00	48.14	106.20	76.82	78.68	127.73	9.03	17.99	0.00	10.12	563.70
Cost	\$10,027,093	\$13,102,762	\$1,001,266	\$6,795,694	\$10,261,817	\$13,227,114	\$12,338,837	\$9,576,926	\$1,418,190	\$2,262,094	\$0	\$1,915,698	\$81,927,491
Plant Operations & Maintenance													

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

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

University of Florida	2017-18		2018-19		2019-20		Actual 2020-21		Estimated 2021-22	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
Museums & Galleries										
Positions	112.11		112.60		119.37		122.55		122.22	
Cost	\$13,536,864	1.67%	\$13,736,771	1.69%	\$14,538,326	1.54%	\$14,246,752	1.67%	\$13,939,240	1.45%
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%		0.00%
Financial Aid										
Positions	53.54		55.34		47.68		49.62		44.97	
Cost	\$18,079,448	2.22%	\$16,923,2	2.09%	\$19,123,411	2.03%	\$424,419	2.15%	\$16,437,058	1.71%
Career Placement										
Positions	20.07		19.68		20.22		20.68		20.81	
Cost	\$1,851,930	0.23%	\$1,856,36	0.23%	\$1,828,815	0.19%	\$45,732	0.23%	\$1,882,767	0.20%
Other Student Services										
Positions	187.95		211.05		222.98		230.01		243.34	
Cost	\$27,204,639	3.35%	\$29,907,35	3.68%	\$44,114,394	4.68%	\$22,535	3.05%	\$24,914,565	2.58%
Summary Student Services										
Total Positions	261.56		286.07		290.88		300.31		309.12	
Total	\$47,136,017	5.80%	\$48,748,083	6.00%	\$56,620	6.90%	\$46,462,686	5.43%	\$43,234,390	4.49%
Intercollegiate Athletics										
Positions	0.00		0.00		0.00		0.00		0.00	
E&G Cost - Title IX	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
E&G Cost - Other	\$384,462	0.05%	\$384,462	0.05%	\$384,462	0.04%	\$384,462	0.04%	\$376,773	0.04%
Total Educational & General										
	\$812,731,430	100.00%	\$812,003,669	100%	\$943,399,451	100.00%	\$855,3409	100.00%	\$963,954,415	100.00%
Total Positions										
	5,008.54		5,373.07		5,389.74		5,19.28		5,784.07	

State University System
Education and General
Comparative Statement of University

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

	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
Instruction & Research										
Positions	807.28		770.07		810.83		796.66		796.66	
General Academic Instruction	\$70,718,068	43.68%	\$70,494,160	43.36%	\$71,924,519	41.60%	\$71,587,849	40.43%	\$82,164,423	42.88%
Individual or Project Research	\$264,699	0.16%	\$271,344	0.17%	\$259,739	0.14%	\$271,308	0.15%	\$267,449	0.14%
Public Service	\$359,835	0.22%	\$308,62	0.19%	\$483,039	0.26%	\$514,2	0.31%	\$494,888	0.26%
Academic Advising	\$1,328,351	0.82%	\$1,555,36	0.96%	\$1,938,665	1.03%	\$2,642,3	1.20%	\$2,619,542	1.37%
Computing Support	\$125,513	0.08%	\$222,42	0.14%	\$101,714	0.05%	\$85,2	0.05%	\$65,000	0.03%
Academic Administration	\$17,575,263	10.86%	\$15,26,254	9.61%	\$19,115,253	10.19%	\$18,1,888	10.99%	\$18,495,033	9.65%
Total	\$90,371,729	55.82%	\$88,483,98	54.42%	\$99,917,655	53.27%	\$97,5,412	53.13%	\$104,106,335	54.33%
Academic Infrastructure Support Orgs.										
Positions	11.00		0.00		0.00		0.00		0.00	
Cost	\$978,204	0.60%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Institutes & Research Centers										
Positions	0.00		11.00		11.00		11.00		11.00	
Cost	\$0	0.00%	\$1,152,109	0.71%	\$1,074,881	0.57%	\$882,07	0.50%	\$1,001,266	0.52%
Plant Operations & Maintenance										
Positions	190.00		190.08		188.50		183.08		183.08	
Plant Administration	\$4,769,181	2.95%	\$4,635,							

State University System
Education 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
Instruction & Research										
Positions	2,291.23		2,							

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

	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
Instruction & Research										
Positions	1,463.49		1474.19		1,456.46		397.67		1,391.35	
General Academic Instruction	\$128,532,859	43.7%	\$132,081,441	44.34%	\$132,196	43.09%	\$127,469,040	42.03%	\$125,899,524	37.72%
Individual or Project Research	\$2,877,399	0.8%	\$3,764,323	1.26%	\$6,197,647	2.04%	\$5,380,703	1.77%	\$3,914,830	1.17%
Public Service	\$644,349	0.22%	\$47362	0.16%	\$604,668	0.20%	\$6564	0.21%	\$438,530	0.13%
Academic Advising	\$3,821,400	1.31%	\$3,90448	1.31%	\$5,971,709	1.97%	\$55,821	1.84%	\$5,379,760	1.61%
Computing Support	\$8,791,226	3.01%	\$8,018,658	2.69%	\$11,520,354	3.80%	\$10,8561	3.58%	\$10,821,376	3.24%
Academic Administration	\$27,965,574	9.57%	\$27,17,004	9.98%	\$30,281,902	9.98%	\$27,274	8.97%	\$31,352,430	9.39%
Total	\$172,632,807	59.06%	\$177,96236	59.74%	\$185,303,476	61.07%	\$178,043	58.40%	\$177,806,450	53.26%
Academic Infrastructure Support Orgs.										
Positions	10.00		12.35		10.00		10.45		10.45	
Cost	\$621,482	0.21%	\$587,262	0.20%	\$612,558	0.20%	\$572,718	0.19%	\$564,867	0.17%
Institutes & Research Centers										
Positions	162.18		217.99		214.31		97.84		106.20	
Cost	\$18,327,121	6.27%	\$19,473,303	6.54%	\$10,671,679	3.52%	\$10,13042	3.35%	\$10,261,817	3.07%
Plant Operations & Maintenance										
Positions	323.06		180.79		85.00		136.75		134.75	
Plant Administration	\$3,192,148	1.09%	\$3,45691	1.16%	\$3,347,990	1.10%	\$3,7808	1.01%	\$3,438,9tivity	

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

Florida Atlantic University		2017-18		2018-19		2019-20		Actual 2020-21		Estimated 2021-22	
		Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
Museums & Galleries											
	Positions	0.00		0.00		0.00		2.00		2.00	
	Cost	\$0	0.00%	\$0	0.00%	\$5,485	0.00%	\$225,013	0.07%	\$148,183	0.04%
Student Services											
	EEO/Minority Students										
	Positions	4.35		5.35		4.72		4.50		6.00	
	Cost	\$294,830	0.10%	\$335,588	0.11%	\$356,505	0.12%	\$299,748	0.10%	\$426,879	0.13%
	Financial Aid										
	Positions	17.13		14.53		17.42		20.14		20.14	
	Cost	\$15,926,204	5.45%	\$15,514,940	5.21%	\$16,882,765	5.56%	\$18,482,800	6.10%	\$25,278,066	7.57%

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

University of West Florida	2017-18		2018-19		2019-20		Actual 2020-21		Estimated 2021-22	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
Instruction & Research										
Positions	526.18		538.61		544.32		549.33		553.04	
General Academic Instruction	\$58,767,882	38.4%	\$50,604,702	30.11%	\$589,673	36.82%	\$53,107,637	40.18%	\$54,168,049	41.77%
Individual or Project Research	\$484,873	0.26%	\$510,881	0.30%	\$529,441	3.3%	\$421,716	0.32%	\$455,395	0.35%
Public Service	\$723,835	0.39%	\$1,287	0.08%	\$93,869	0.07%	\$887	0.07%	\$163,691	0.13%
Academic Advising	\$727,097	0.39%	\$539,12	0.32%	\$566,344	0.40%	\$5850	0.44%	\$585,328	0.45%
Computing Support	\$5,766,837	3.12%	\$5,761,616	3.43%	\$5,313,452	3.78%	\$5,459,1	4.10%	\$5,332,528	4.11%
Academic Administration	\$12,469,477	6.76%	\$13,964,999	8.09%	\$14,248,443	10.13%	\$960,459	9.58%	\$12,607,456	9.72%
Total	\$78,940,001	42.77%	\$71,14347	42.32%	\$72,541,222	51.57%	\$289,940	54.69%	\$73,312,447	56.53%
Academic Infrastructure Support Orgs.										
Positions	0.00		0.00		0.00		0.00		0.00	
Cost	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Institutes & Research Centers										
Positions	219.11		211.87		224.38		83.77		76.82	
Cost	\$53,747,490	29.12%	\$46,942,569	27%	\$16,033,519	11.40%	\$13,767,195	10.42%	\$13,227,114	10.20%
Plant Operations & Maintenance										
Positions	112.41		115.65		116.73		118.72		0.00	
Plant Administration	\$1,713,885	0.93%	\$2,03251	1.21%	\$1,607,444	1.14%	\$10,289	1.14%	\$1,573,093	1.21%
Utilities	\$4,101,030	2.22%	\$4,285,734	5%	\$4,318,998	3.07%	\$4,9601	3.76%	\$5,265,978	4.06%
Building Maintenance	\$4,466,430	2.42%	\$5,0585	3.01%	\$7,406,882	5.27%	\$22,324	2.14%	\$1,242,505	0.96%
Custodial Services	\$3,014,713	1.63%	\$3,0842	1.82%	\$3,139,108	2.23%	\$29,798	2.11%	\$2,841,154	2.19%
Total	\$13,296,058	7.20%	\$14,434,712	8.59%	\$162,432	11.71%	\$12,097,112	9.15%	\$10,922,730	8.42%
Admin. Dir. & Support Services										
Positions	141.45		143.39		149.11		144.24		126.95	
General Administration	\$21,650,128	11.73%	\$18,432,065	9%	\$19,200,544	13.65%	\$18,280,324	13.83%	\$17,234,245	13.29%
Radio/TV										
Positions	8.01		8.01		8.01		7.48		6.52	
Public Broadcasting Services	\$756,432	0.41%	\$677,750	4%	\$737,959	0.52%	\$654,719	0.50%	\$644,487	0.50%
Library/Audio Visual										
Positions	36.35		36.35		36.35		36.35		36.35	
Libraries	\$4,098,807	2.22%	\$3,831,882	2.28%	\$3,997,427	2.84%	\$4,4283	3.35%	\$4,168,602	3.21%
Audio Visual Services	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total	\$4,098,807	2.22%	\$3,831,882	2.28%	\$97,427	2.84%	\$4,428,773	3.35%	\$4,168,602	3.21%

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

	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
Instruction & Research										
Positions	2,542.67		2,579.05		2,693.61		2,756.39		2,790.73	
General Academic Instruction	\$277,519,306	44.2%	\$294,117,688	44.88%	\$302,541	42.89%	\$299,424,630	46.03%	\$327,512,629	50.07%
Individual or Project Research	\$36,325,100	5.7%	\$44,599,323	6.81%	\$42,895,341	6.11%	\$39,583,208	6.09%	\$18,536,613	2.83%
Public Service	\$1,722,810	0.28%	\$1,602,							

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

University of Central Florida	2017-18		2018-19		2019-20		Actual 2020-21		Estimated 2021-22	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
Museums & Galleries										
Positions	0.00		0.00		0.00		0.00		0.00	
Cost	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Student Services										
EEO/Minority Students										
Positions	0.00		0.00		0.00		0.00		0.00	
Cost	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Financial Aid										
Positions	35.00		35.00		35.00		34.00		34.00	
Cost	\$43,841,357	7.08%	\$47,487,7	7.24%	\$57,848,435	8.24%	\$620,469	8.09%	\$43,302,837	6.62%
Career Placement										
Positions	25.00		21.00		21.00		21.00		20.00	
Cost	\$1,718,283	0.28%	\$1,588,1	0.24%	\$2,033,496	0.29%	\$10,357	0.23%	\$1,444,659	0.22%
Other Student Services										
Positions	166.68		168.62		162.59		170.83		183.64	
Cost	\$19,531,173	3.15%	\$16,892,3	2.58%	\$16,083,736	2.29%	\$367,656	2.35%	\$16,848,636	2.58%
Summary Student Services										
Total Positions	226.68		224.62		218.59		225.83		237.64	
Total	\$65,090,813	10.51%	\$65,965,901	10.07%	\$75,965,667	10.82%	\$69,448,482	10.68%	\$61,596,132	9.42%
Intercollegiate Athletics										
Positions	0.00		0.00		0.00		0.00		0.00	
E&G Cost - Title IX	\$598,359	0.10%	\$598,559	0.09%	\$598,559	0.09%	\$938,539	0.14%	\$598,559	0.09%
E&G Cost - Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Educational & General										
	\$619,253,210	100.00%	\$655,377,242	100%	\$702,033,374	100.00%	\$650,4857	99.86%	\$654,095,468	99.91%
Total Positions										
	4,128.26		4265.79		4,333.35		496.60		4,417.76	

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

Florida Gulf Coast University	2017-18		2018-19		2019-20		Actual 2020-21		Estimated 2021-22	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
Instruction & Research										
Positions	633.40		642.52		726.87		702.82		710.61	
General Academic Instruction	\$64,107,715	47.05%	\$71,772,536	45.75%	\$77,548,715	45.71%	\$77,937,480	45.54%	\$66,202,855	36.87%
Individual or Project Research	\$278,090	0.20%	\$1,434,049	0.91%	\$1,059,488	0.63%	\$921,097	0.54%	\$783,389	0.44%
Public Service	\$469,500	0.34%	\$558,844	0.36%	\$447,973	0.27%	\$534,715	0.31%	\$391,458	0.22%
Academic Advising	\$2,667,479	1.96%	\$3,759,998	2.40%	\$4,456,325	2.65%	\$4,372,115	2.58%	\$3,392,525	1.89%
Computing Support	\$1,539,215	1.13%	\$2,559,666	1.63%	\$338,547	0.20%	\$47,272	0.61%	\$758,139	0.42%
Academic Administration	\$7,093,030	5.21%	\$7312,037	4.66%	\$8,286,985	4.92%	\$96,272	5.73%	\$11,293,302	6.29%
Total	\$76,155,029	55.89%	\$87,389,700	55.70%	\$91,564,805	54.37%	\$98,101,010	55.31%	\$82,821,668	46.12%
Academic Infrastructure Support Orgs.										
Positions	0.00		0.00		0.00		0.00		0.00	
Cost	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Institutes & Research Centers										
Positions	2.68		4.00		12.80		12.74		17.99	
Cost	\$532,216	0.39%	\$1,010,683	0.64%	\$1,802,325	1.07%	\$2,352,013	1.37%	\$2,262,094	1.26%
Plant Operations & Maintenance										
Positions	48.00		48.00		49.00		50.00		51.00	
Plant Administration	\$1,590,383	1.17%	\$4,430,160	2.83%	\$3,048,067	1.81%	\$2,436,115	1.37%	\$2,292,964	1.28%
Utilities	\$3,947,360	2.90%	\$3,904,612	2.40%	\$3,688,822	2.19%	\$3,930,515	2.30%	\$3,987,367	2.22%
Building Maintenance	\$4,482,287	3.29%	\$5,253,511	3.35%	\$7,229,512	4.29%	\$4,531,715	2.35%	\$2,161,631	1.20%
Custodial Services	\$1,618,557	1.19%	\$1,623,312	1.03%	\$1,691,116	1.00%	\$5,127,115	1.14%	\$1,956,877	1.09%
Total	\$11,638,587	8.54%	\$15,213,535	9.70%	\$15,751,715	9.30%	\$12,244,429	7.15%	\$10,398,839	5.79%
Admin. Dir. & Support Services										
Positions	224.67		226.25		261.31		260.09		272.94	
General Administration	\$27,373,554	20.09%	\$31,718,651	22.0%	\$37,534,412	22.29%	\$37,826,304	22.10%	\$65,090,221	36.25%
Radio/TV										
Positions	6.52		6.22		6.22		6.22		6.73	
Public Broadcasting Services	\$670,462	0.49%	\$669,961	0.48%	\$701,436	0.42%	\$779,202	0.46%	\$506,660	0.28%
Library/Audio Visual										
Positions	43.50		43.50		36.50		35.00		35.00	
Libraries	\$5,903,345	4.33%	\$5,631,317	3.59%	\$5,101,443	3.03%	\$6,672,615	3.90%	\$4,420,980	2.46%
Audio Visual Services	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total	\$5,903,345	4.33%	\$5,631,317	3.59%	\$5,101,443	3.03%	\$6,672,796	3.90%	\$4,420,980	2.46%

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
Instruction & Research										
Positions	2,708.09		2,903.19		2,753.68		2,809.57		2,611.51	
General Academic Instruction	\$211,651,881	42.4%	\$219,428,307	41.43%	\$229,757,757	41.54%	\$229,119,160	41.38%	\$237,260,643	42.15%
Individual or Project Research	\$21,590,369	4.5%	\$26,196,309	4.95%	\$27,739,108	5.05%	\$24,656,028	4.45%	\$17,410,591	3.09%
Public Service	\$289,704	0.06%	\$302,25	0.06%	\$273,298	0.05%	\$592,5	0.09%	\$57,779	0.01%
Academic Advising	\$3,395,853	0.68%	\$5,182,99	0.98%	\$5,499,635	1.00%	\$605,177	1.92%	\$11,518,481	2.05%
Computing Support	\$13,879,275	2.80%	\$12,579,866	2.38%	\$13,016,171	2.37%	\$16,470,5	2.97%	\$16,378,650	2.91%
Academic Administration	\$54,016,414	10.88%	\$67,91,939	11.67%	\$61,364,279	11.17%	\$60,790	11.45%	\$72,080,253	12.81%
Total	\$304,823,496	61.42%	\$325,482,5	61.45%	\$335,991,248	61.18%	\$370,875	62.26%	\$354,706,397	63.01%
Academic Infrastructure Support Orgs.										
Positions	0.00		0.00		0.00		0.00		0.00	
Cost	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Institutes & Research Centers										
Positions	169.59		182.69		125.71		117.54		127.73	
Cost	\$7,627,565	1.54%	\$7,489,98	1.41%	\$8,316,679	1.51%	\$9,672,105	1.75%	\$9,576,926	1.70%
Plant Operations & Maintenance										
Positions	404.05		383.64		374.64		373.64		374.64	
Plant Administration	\$5,943,690	1.20%	\$5,437,57	1.03%	\$5,368,837	0.98%	\$5,			

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

Florida International University	2017-18		2018-19		2019-20		Actual 2020-21		Estimated 2021-22	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
Museums & Galleries										
Positions	46.42		54.79		49.59		51.27		46.89	
Cost	\$3,629,468	0.73%	\$4,389,151	8.0%	\$4,525,820	0.82%	\$3,891,852	0.70%	\$4,605,156	0.82%
Student Services										
EEO/Minority Students										
Positions	9.00		9.00		11.87		9.89		8.89	
Cost	\$641,983	0.13%	\$594,053	0.11%	\$589,101	0.11%	\$494,271	0.09%	\$615,054	0.11%
Financial Aid										
Positions	12.65		19.64		18.15		16.65		17.65	
Cost	\$32,855,532	6.62%	\$39,405,707	7.44%	\$41,529,302	7.56%	\$258,972	7.81%	\$45,874,108	8.15%
Career Placement										
Positions	17.56		20.50		27.58		27.58		27.58	
Cost	\$1,236,163	0.25%	\$1,234,484	0.23%	\$1,585,959	0.29%	\$18,211	0.33%	\$2,034,615	0.36%
Other Student Services										
Positions	201.46		215.06		207.90		208.28		208.02	
Cost	\$16,166,614	3.26%	\$16,658,000	3.15%	\$18,146,188	3.30%	\$84,505	3.27%	\$19,690,683	3.50%
Summary Student Services										
Total Positions	240.67		264.20		265.50		262.40		262.14	
Total	\$50,900,292	10.26%	\$57,902,994	10.93%	\$61,850,460	11.26%	\$655,959	11.50%	\$68,214,460	12.12%
Intercollegiate Athletics										
Positions	0.00		0.00		0.00		0.00		0.00	
E&G Cost - Title IX	\$481,205	0.10%	\$481,205	0.09%	\$481,205	0.09%	\$481,205	0.09%	\$481,205	0.09%
E&G Cost - Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Educational & General										
	\$496,324,686	100.00%	\$529,674,823	100%	\$549,165,493	100.00%	\$553,7804	100.00%	\$562,906,880	100.00%
Total Positions										
	4,229.66		4,452.00		4,217.72		4,037.89		4,033.01	

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

University of North Florida	2017-18		2018-19		2019-20		Actual 2020-21		Estimated 2021-22	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
Instruction & Research										
Positions	758.09		817.36		766.10		656.11		656.11	
General Academic Instruction	\$74,983,120	46.7%	\$76,966,595	45.02%	\$824,966	45.38%	\$88,857,842	45.68%	\$93,312,926	46.19%
Individual or Project Research	\$1,692,443	1.4%	\$1,604,458	0.94%	\$1,608,005	0.88%	\$1,487,186	0.76%	\$2,074,978	1.03%
Public Service	\$440,894	0.27%	\$380	0.23%	\$446,147	0.24%	\$1535	0.09%	\$151,912	0.08%
Academic Advising	\$2,712,254	1.67%	\$2,57859	1.51%	\$3,032,738	1.67%	\$32,090	2.01%	\$3,930,379	1.95%
Computing Support	\$6,329,125	3.90%	\$8,008,549	4.68%	\$9,589,579	5.27%	\$11,0673	5.68%	\$9,020,887	4.47%
Academic Administration	\$10,976,974	6.76%	\$10,22,200	6.33%	\$10,898,799	5.98%	\$11,896	5.76%	\$14,307,384	7.08%
Total	\$97,134,810	59.80%	\$100,3062	58.71%	\$108,220,234	59.42%	\$100,172	59.99%	\$122,798,466	60.78%
Academic Infrastructure Support Orgs.										
Positions	0.00		0.00		0.00		0.00		0.00	
Cost	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Institutes & Research Centers										
Positions	10.12		11.03		11.13		9.03		9.03	
Cost	\$1,294,071	0.80%	\$1,382,018	0.81%	\$1,485,678	0.82%	\$1,37393	0.71%	\$1,418,190	0.70%
Plant Operations & Maintenance										
Positions	225.84		229.97		231.04		155.24		155.24	
Plant Administration	\$1,992,251	1.23%	\$2,40239	1.41%	\$1,721,632	0.95%	\$28,927	0.79%	\$10,544,189	5.22%
Utilities	\$5,215,097	3.21%	\$5,187,647	3.3%	\$5,072,083	2.78%	\$5,0632	2.57%	\$5,147,163	2.55%
Building Maintenance	\$6,664,823	4.10%	\$5,97086	3.49%	\$7,859,816	4.32%	\$84,060	4.53%	\$1,528,017	0.76%
Custodial Services	\$5,120,601	3.15%	\$43,524	2.83%	\$5,118,895	2.81%	\$4,314,435	2.22%	\$967,889	0.48%
Total	\$18,992,772	11.69%	\$18,40296	10.77%	\$19,772,426	10.86%	\$601,054	10.11%	\$18,187,258	9.00%
Admin. Dir. & Support Services										
Positions	180.28		192.30		202.41		192.69		192.69	
General Administration	\$20,575,100	12.67%	\$27,103,078	15.85%	\$25,394,058	13.94%	\$29,7670	15.32%	\$31,648,838	15.67%
Radio/TV										
Positions	0.00		0.00		0.00		0.00		0.00	
Public Broadcasting Services	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Library/Audio Visual										
Positions	43.89		44.89		44.89		35.50		35.50	
Libraries	\$4,586,095	2.82%	\$4,713,366	2.76%	\$4,981,445	2.74%	\$5,0929	2.62%	\$5,244,051	2.60%
Audio Visual Services	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total	\$4,586,095	2.82%	\$4,713,366	2.76%	\$8,1,445	2.74%	\$5,092,449	2.62%	\$5,244,051	2.60%

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

University of North Florida	2017-18		2018-19		2019-20		Actual 2020-21		Estimated 2021-22	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
Museums & Galleries										
Positions	0.00		0.00		0.00		0.00		0.00	
Cost	\$612,567	0.38%	\$452,198	0.26%	\$452,534	0.25%	\$207,282	0.11%	\$10,500	0.01%
Student Services										
EEO/Minority Students										
Positions	11.95		12.00		15.00		15.00		15.00	
Cost	\$866,491	0.53%	\$927,803	0.54%	\$1,233,041	0.68%	\$1,259,910	65%	\$1,371,125	0.68%
Financial Aid										
Positions	18.45		18.70		17.70		16.50		16.50	
Cost	\$9,784,106	6.02%	\$9,983,4	5.84%	\$12,555,601	6.89%	\$721,904	6.54%	\$12,188,953	6.03%
Career Placement										
Positions	10.00		11.00		11.00		2.00		2.00	
Cost	\$615,099	0.38%	\$560,256	0.33%	\$555	0.31%	\$445,934	0.23%	\$252,141	0.12%
Other Student Services										
Positions	95.98		97.78		91.78		79.79		79.79	
Cost	\$7,816,976	4.81%	\$6,917,5	4.04%	\$7,325,041	4.02%	\$7,11,195	3.66%	\$8,770,576	4.34%
Summary Student Services										
Total Positions	136.38		139.48		135.48		113.29		113.29	
Total	\$19,082,672	11.75%	\$18,386,68	10.76%	\$21,673,248	11.90%	\$238,943	11.07%	\$22,582,795	11.18%
Intercollegiate Athletics										
Positions	0.00		0.00		0.00		0.00		0.00	
E&G Cost - Title IX	\$144,581	0.09%	\$144,581	0.08%	\$144,581	0.08%	\$144,581	0.07%	\$144,581	0.07%
E&G Cost - Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Educational & General										
	\$162,422,668	100.00%	\$170,952,667	100%	\$182,124,204	100.00%	\$194,562,4	100.00%	\$202,034,679	100.00%
Total Positions										
	1,354.60		1435.03		1,391.05		161.86		1,161.86	

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

	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
Instruction & Research										
Positions	100.07		106.08		113.82		111.57		115.31	
General Academic Instruction	\$10,780,650	35.4%	\$13,196,901	36.80%	\$14,589,4	38.36%	\$14,843,648	37.36%	\$15,020,182	37.80%
Individual or Project Research	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Public Service	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Academic Advising	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%

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

	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
Instruction & Research										
Positions	132.04		138.97		146.17		118.39		118.39	
General Academic Instruction	\$7,908,500	23.32%	\$8,234,462	22.22%	\$9,011,921	24.74%	\$9,159,169	22.06%	\$12,190,671	26.46%
Individual or Project Research	\$3,241,293	9.76%	\$3,039,711	8.20%	\$2,984,686	7.71%	\$1,083,976	2.61%	\$394,818	0.86%
Public Service	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%

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

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
Institutes & Research Centers												
Positions	803.13		798.11		777.91		780.57		790.06		939.64	
Cost	\$97,036,174	51.54%	\$103,625,765	49.75%	\$98,258,449	51.55%	\$97,172,771	51.83%	\$87,423,485	52.87%	\$108,541,898	60.62%
Plant Operations & Maintenance												
Positions	59.77		59.77		61.76		66.00		66.85		64.50	
Plant Administration	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Utilities	\$7,296,341	3.88%	\$7,432,121	3.57%	\$7,358,128	3.86%	\$7,452,989	3.98%	\$7,204,302	4.36%	\$0	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	577.97		640.02		635.77		661.61		671.16		658.95	
General Academic Instruction	\$81,774,379	44.05%	\$78,883,618	41.17%	\$73,055,600	37.70%	\$70,439,776	36.75%	\$70,742,299	48.67%	\$68,209,232	48.67%
Individual or Project Research	\$4,184,194	2.25%	\$10,172,424	5.31%	\$10,822,435	5.59%	\$9,870,921	5.15%	\$10,569,648	7.27%	\$8,987,237	5.81%
Public Service	\$136,910	0.07%	\$149,366	0.08%	\$94,095	0.05%	\$85,010	0.04%	\$0	0.00%	\$82,195	0.05%
Computing Support	\$51,202	0.03%	\$87,131	0.05%	\$53,358	0.03%	\$230,228	0.12%	\$0	0.00%	\$0	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
Instruction & Research										
Positions	792.15		781.05		816.74		805.81		0.00	
General Academic Instruction	\$89,849,514	55.6%	\$85,985,221	52.36%	\$86,316,169	55.41%	\$77,793,649	53.02%	\$89,500,330	60.22%
Individual or Project Research	\$20,012,547	13.27%	\$22,614,071	13.77%	\$18,684,227	12.39%	\$22,273,643	15.18%	19978993	13.44%
Public Service	\$75,115	0.05%	\$7270	0.04%	\$62,448	0.04%	\$12,072	0.01%	0	0.00%
Academic Advising	\$707,303	0.47%	\$863,082	0.53%	\$909,441	0.60%	\$148,984	0.71%	863980	0.58%
Computing Support	\$7,388,623	4.90%	\$10,58084	6.44%	\$9,319,214	6.18%	\$8,794,593	5.99%	6318904	4.25%
Academic Administration	\$13,635,035	9.04%	\$17,416,631	10.61%	\$13,143,735	7.2%	\$15,245,904	10.39%	13605133	9.15%
Total	\$131,668,137	87.28%	\$137,532,							

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

USF-HSC	2017-18		2018-19		2019-20		Actual 2020-21		Estimated 2021-22	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
Student Services										
EEO/Minority Students										
Positions	0.00		0.00		0.00		0.00		0.00	
Cost	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Financial Aid										
Positions	0.00		0.00		0.00		0.00		0.00	
Cost	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Career Placement										
Positions	0.00		0.00		0.00		0.00		0.00	
Cost	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Student Services										
Positions	0.00		0.00		3.97		3.39		13.83	
Cost	\$674,209	0.45%	\$643,240	0.39%	\$436,495	0.29%	\$1,306,387	0.89%	\$1,099,490	0.74%
Summary Student Services										
Total Positions	0.00		0.00		3.97		3.39		13.83	
Total	\$674,209	0.45%	\$643,240	0.39%	\$436,495	0.29%	\$1,306,387			

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

FSU-MS	2017-18		2018-19		2019-20		Actual 2020-21		Estimated 2021-22	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
Instruction & Research										
Positions	280.78		275.53		261.10		265.25		265.50	
General Academic Instruction	\$38,268,107	74.1%	\$37,499,261	73.04%	\$36,691,919	74.19%	\$36,389,372	74.27%	\$38,914,245	76.21%
Individual or Project Research	\$151,111	0.30%	\$946,917	1.84%	\$912,627	1.80%	\$906,132	1.85%	\$1,099,945	2.15%
Public Service	\$169,584	0.33%	\$334,29	0.65%	\$293,303	0.58%	\$283,7	0.56%	\$309,078	0.61%
Academic Advising	\$3,008,227	5.89%	\$3,072,678	5.98%	\$2,943,628	5.79%	\$2,907,3	5.94%	\$2,665,096	5.22%
Computing Support	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$2,940,111	5.76%
Academic Administration	\$4,164,239	8.15%	\$4,166,985	8.12%	\$3,958,851	7.9%	\$3,731,280	7.62%	\$0	0.00%
Total	\$45,761,268	89.58%	\$46,027,0	89.64%	\$45,795,328	90.15%	\$48,534	90.23%	\$45,928,475	89.94%
Plant Operations & Maintenance										
Positions	0.00		0.00		0.00		0.00		0.00	
Plant Administration	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Utilities	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Building Maintenance	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Custodial Services	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Admin. Dir. & Support Services										
Positions	35.25		41.5		32.34		36.79		35.48	
General Administration	\$3,381,687	6.62%	\$3,393,108	6.61%	\$2,999,774	5.91%	\$2,752,343	5.62%	\$3,223,197	6.31%
Teaching Hospital & Allied Clinics										
Positions	0.00		0.00		0.00		0.00		0.00	
Patient Services	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Library/Audio Visual										
Positions	8.00		8.00		7.00		7.00		7.00	
Libraries	\$1,943,070	3.80%	\$1,928,266	3.76%	\$2,003,422	3.94%	\$2,034,959	4.15%	\$1,912,381	3.75%
Audio Visual Services	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total	\$1,943,070	3.80%	\$1,928,266	3.76%	\$2,003,422	3.94%	\$2,034,959	4.15%	\$1,912,381	3.75%
Total Educational & General	\$51,086,025	100.00%	\$51,341,644	100.00%	\$50,798,524	100.00%	\$48,995,836	100.00%	\$51,064,053	104.22%
Total Positions	324.03		325.03		300.44		309.04		307.98	

State University System
Education and General
Comparative Statement of University

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

UCF-MS	2017-18		2018-19		2019-20		Actual 2020-21		Estimated 2021-22	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
Student Services										
EEO/Minority Students										
Positions	0.00		0.00		0.00		0.00		0.00	
Cost	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Financial Aid										
Positions	0.00		0.00		0.00		0.00		0.00	
Cost	\$0	0.00%	\$2,761,948	6.01%	\$2,818,107	5.83%	\$2,590,275	57%	\$3,000,000	6.33%
Career Placement										
Positions	0.00		0.00		0.00		0.00		0.00	
Cost	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Student Services										
Positions	16.80		18.00		18.00		19.75		19.75	
Cost	\$4,666,875	9.94%	\$2,192,000	4.78%	\$2,174,434	4.50%	\$2,294,466	4.76%	\$2,252,739	4.75%
Summary Student Services										
Total Positions	16.80		18.00		18.00		19.75		19.75	
Total	\$4,666,875	9.94%	\$4,955,368	10.79%	\$4,992,541	10.32%	\$4,729,741	10.53%	\$5,252,739	11.07%
Total Educational & General	\$46,928,301	100.00%	\$45,922,882	100%	\$48,372,826	100.00%	\$44,908,100	100.00%	\$47,429,146	100.00%
Total Positions	260.04		290.65		274.54		278.99		278.52	

State University System
Education and General

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

		Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
Instruction & Research	Positions	147.87		148.26		145.89		160.37		156.88	
	General Academic Instruction	\$16,094,368	58.2%	\$16,033,612	59.90%	\$15,232,324	60.22%	\$15,092,763	60.77%	\$16,946,530	61.70%

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

FAU-MS	2017-18		2018-19		2019-20		Actual 2020-21		Estimated 2021-22	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
Student Services										
EEO/Minority Students										
Positions	0.00		0.00		0.00		0.00		0.00	
Cost	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Financial Aid										
Positions	0.00		0.00		0.00		0.00		0.00	
Cost	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Career Placement										
Positions	0.00		0.00		0.00		0.00		0.00	
Cost	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Student Services										
Positions	8.89		11.61		13.61		12.30		11.40	
Cost	\$1,068,047	3.89%	\$1,562,062	5.84%	\$1,468,825	5.81%	\$1,497,711	6.03%	\$1,474,823	5.37%
Summary Student Services										
Total Positions	10.00		11.61		13.61		12.30		11.40	
Total	\$1,061,000	3.89%	\$1,562,062	5.84%	\$1,468,825	5.81%	\$1,497,711	6.03%	\$1,474,823	5.37%
Total Educational & General	\$27,454,129	100.03%	\$26,765,087	100%	\$25,260,733	100.00%	\$24,838,494	99.94%	\$27,464,420	100.00%
Total Positions	160.23		162.23		161.86		175.03		170.64	

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

	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
Instruction & Research										
Positions	110.08		86.74		86.99		86.00		86.28	
General Academic Instruction	\$12,097,502	85.09%	\$13,908,152	86.33%	\$11,616,196	84.40%	\$12,698,928	88.68%	\$11,651,654	79.55%
Individual or Project Research	\$180,541	1.27%	\$75,389	0.47%	\$100,082	0.73%	\$213,430	1.49%	\$122,891	0.84%
Public Service	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Academic Advising	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%

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

FAMU-FSU College of Engineering		2017-18		2018-19		2019-20		Actual 2020-21		Estimated 2021-22		
		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	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		0.00		0.00	
Cost	\$7,244	0.05%	\$102,418	0.64%	\$675	0.52%	\$18,035	0.13%	\$0	0.00%	\$0	0.00%
Summary Student Services												
Total Positions	0.00		0.00		0.00		0.00		0.00		0.00	
Total	\$7,244	0.05%	\$102,418	0.64%	\$67,195	0.52%	\$18,035	0.13%	\$0	0.00%	\$0	0.00%
Intercollegiate Athletics												
Positions												
E&G Cost - Title IX	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
E&G Cost - Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Educational & General												
	\$14,217,690	100.00%	\$16,111,348	100%	\$12,815,368	100.00%	\$14,3209	100.00%	\$14,647,352	100.00%		
Total Positions	110.08		86.74		86.99		86.00		86.28			

State University System
Educational and General

State University System
Educational and General

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

	Expenditures	% of total	Expenditures	% of total
Instruction & Research				
Positions	0.00		0.00	

State University System
Education and General

BOARD OF GOVERNORS
GENERAL OFFICE

BOARD OF GOVERNORS
GENERAL OFFICE

<u>APPROPRIATION CATEGORY</u>	2020 ACTUAL EXPENDITURES	2021 ESTIMATED EXPENDITURES	2022 ESTIMATED EXPENDITURES
<u>EXECUTIVE DIRECTION & SUPPORT SERVICES:</u>			
SALARIES AND BENEFITS	\$ 6,805,488	\$ 7,244,255	
OTHER PERSONAL SERVICES	\$ 42,589	\$ 72,095	
EXPENSES	\$ 525,255	\$ 893,781	
OPERATING CAPITAL OUTLAY	\$ 0	\$ 17,732	
CONTRACT SERVICES	\$ 495,426	\$ 857,903	
HUMAN RESOURCES	\$ 21,429	\$ 21,429	
RISK MANAGEMENT INSURANCE	\$ 12,214	\$ 12,214	
NORTHWEST REGIONAL DATA CENTER	\$ 349,859	\$ 349,859	
BOG PROJECTS	\$ 0	\$ 5,000,000	
TOTAL EXECUTIVE DIRECTION & SUPPORT SERVICES:	\$ 8,252,260	\$ 14,469,268	

TOTAL BY FUND

GENERAL REVENUE	\$ 7,381,037	\$ 13,370,959	
FACILITIES CONSTRUCTION ADMIN TRUST FUND	\$ 871,043	\$ 1,078,113	
OPERATIONS MAINTENANCE TRUST FUND	\$ 180	\$ 20,196	
TOTAL:	\$ 8,252,260	\$ 14,469,268	

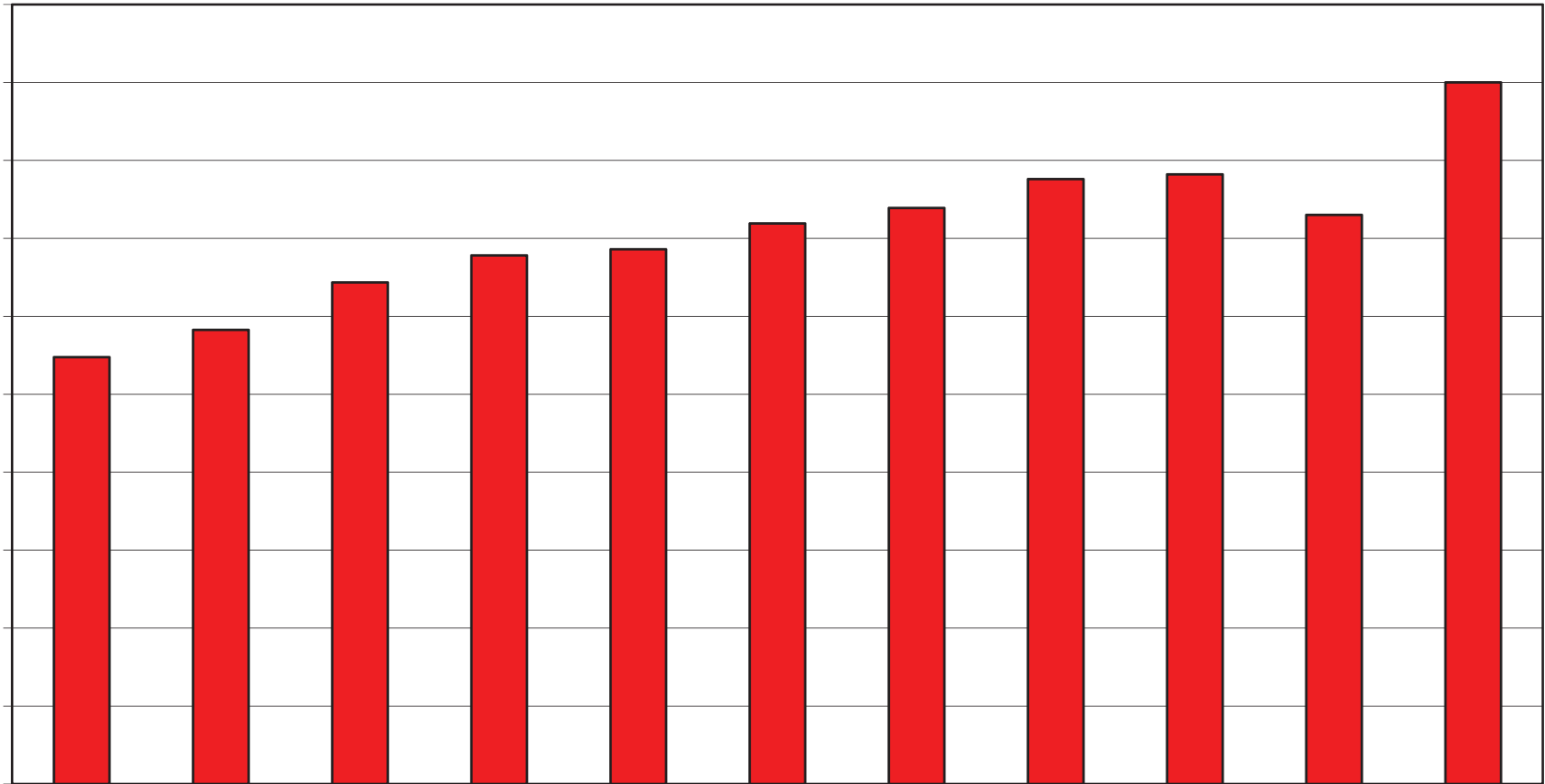
CONTRACTS AND GRANTS

UNIVERSITY	2020-2021 POSITIONS	2020-2021 ACTUAL EXPENDITURES	2021-2022 POSITIONS	2021-2022 ESTIMATED EXPENDITURES	EXPENDITURES % CHANGE FROM 2020-2021 TO 2021-2022
UNIVERSITY OF FLORIDA	5537.82	\$ 1,650,453,440	5110.49	\$ 1,470,716,779	-10.89%
FLORIDA STATE UNIVERSITY	1071.8	\$ 260,827,401	1014.94	\$ 333,220,065	27.76%
FLORIDA A&M UNIVERSITY	450.11	\$ 108,342,405	450.11	\$ 102,509,524	-5.38%

AUXILIARY ENTERPRISES

State University System of Florida Auxiliary Expenditures

Actual 2011-2012 through 2020-21; Estimated 2021-2022



LOCAIFUNDS

STATE UNIVERSITY SYSTEM OF FLORIDA
LOCAL FUNDS
2021-2022

	2020-2021 ACTUAL <u>EXPENDITURES</u>	2021-2022 ESTIMATED <u>EXPENDITURES</u>	EXPENDITURES % CHANGE FROM 2020-2021 <u>TO 2021-2022</u>
Student Activity	\$93,657,130	\$132,678,526	41.66%
Student Financial Aid	\$2,473,625,495	\$2,696,110,338	8.99%
Concessions	\$1,587,145	\$4,675,294	194.57%
Intercollegiate Athletics	\$376,488,529	\$452,660,286	20.23%
Technology Fee	\$47,728,532	\$74,164,901	55.39%
Board Approved Fees	\$3,647,805	\$5,080,034	100.00%
Self-Insurance Programs	\$19,099,669	\$26,334,218	37.88%
Total	\$ 3,015,834,305	\$ 3,391,703,597	12.46%

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 2021-2022 of \$3,384,004,285, a 12.46 percent increase over actual 2020-2021 expenditures, has been established.

STATE UNIVERSITY SYSTEM OF FLORIDA A
STUDENT ACTIVITIES
2021-2022

<u>UNIVERSITY</u>	2020-2021 ACTUAL <u>EXPENDITURES</u>	2021-2022 ESTIMATED <u>EXPENDITURES</u>	EXPENDITURES % CHANGE FROM 2020-2021 <u>TO 2021-2022</u>
University of Florida	\$18,408,894	\$17,297,530	-6.04%
Florida State University	\$12,004,350	\$20,950,037	74.52%
Florida A&M University	\$1,078,382	\$1,354,329	25.59%
University of South Florida	\$15,010,597	\$25,985,516	73.11%
Florida Atlantic University	\$4,741,081	\$7,332,684	54.66%
University of West Florida	\$2,479,967	\$2,859,672	15.31%
University of Central Florida	\$16,616,827	\$23,847,328	43.51%
Florida International University	\$13,821,498	\$21,300,520	54.11%
University of North Florida	\$5,111,644	\$6,303,245	23.31%
Florida Gulf Coast University	\$3,913,321	\$4,772,099	21.94%
New College of Florida	\$271,837	\$310,761	14.32%
Florida Polytechnic University	\$198,732	\$364,805	83.57%
	-----	-----	-----
Total	\$ 93,657,130	\$ 132,678,526	41.66%
	=====	=====	=====

These resources are generated primarily from the activity and service fee which each university is authorized to charge its students as a component of the fee schedule. The level of the fee varies by university, depending on the purposes and programs for which it is intended to support. Activities commonly supported by these revenues include student government, cultural events, organizations, intramural/club sports, etc. The level of revenue varies among universities since the operating philosophies vary by campus. For example, a portion of UF's revenue is deposited into the auxiliary enterprises budget entity in support of the Reitz Union. Conversely, FSU operates its student union within the student activity budget.

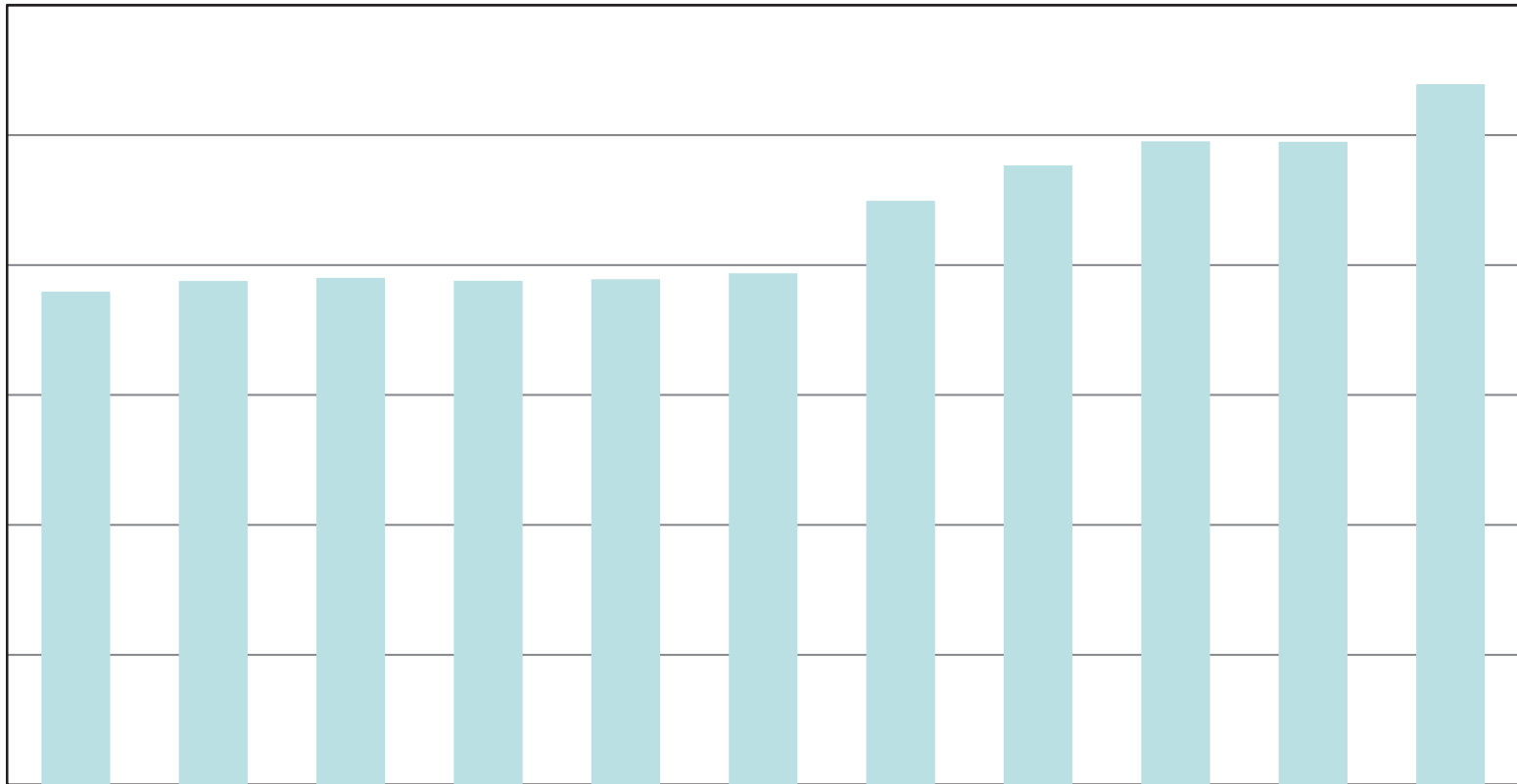
STATE UNIVERSITY SYSTEM OF FLORIDA A
STUDENT FINANCIAL AID
2020-2021

<u>UNIVERSITY</u>	EXPENDITURES		
	2020-2021 ACTUAL EXPENDITURES	2021-2022 ESTIMATED EXPENDITURES	% CHANGE FROM 2020-2021 TO 2021-2022
University of Florida	\$574,327,702	\$554,633,847	-3.43%
Florida State University	\$222,940,635	\$270,146,896	21.17%
Florida A&M University	\$40,529,549	\$46,384,278	14.45%
University of South Florida	\$363,199,590	\$398,436,029	9.70%
Florida Atlantic University	\$224,371,922	\$208,987,849	-6.86%
University of West Florida	\$88,022,483	\$98,720,000	12.15%
University of Central Florida	\$596,453,118	\$727,540,204	21.98%
Florida International University	\$254,305,528	\$300,882,424	18.32%
University of North Florida	\$60,935,628	\$40,663,275	-33.27%
Florida Gulf Coast University	\$33,294,301	\$33,869,906	1.73%
New College of Florida	\$4,518,517	\$4,716,680	4.39%
Florida Polytechnic University	\$10,726,522	\$11,128,950	3.75%
Total	\$ 2,473,625,495	\$ 2,696,110,338	8.99%
	=====	=====	=====

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

State University System of Florida Financial Aid Expenditures

Actual 2011-12 through 2020-21; Estimated 2021-22



STATE UNIVERSITY SYSTEM OF FLORIDA A
 CONCESSIONS
 2021-2022

<u>UNIVERSITY</u>	2020-2021 <u>ACTUAL</u> <u>EXPENDITURES</u>	2021-2022 <u>ESTIMATED</u> <u>EXPENDITURES</u>	EXPENDITURES <u>% CHANGE</u> <u>FROM 2020-2021</u> <u>TO 2021-2022</u>
University of Florida	\$329,999	\$738,336	123.74%
Florida State University	\$161,436	\$625,396	287.40%
Florida A&M University	\$24,841	\$67,670	172.41%
University of South Florida	\$188,172	\$647,662	244.19%
Florida Atlantic University	\$210,317	\$445,000	111.59%
University of West Florida	\$9,854	\$33,276	237.69%
University of Central Florida	\$225,547	\$800,000	254.69%
Florida International University	\$260,534	\$885,502	239.88%
University of North Florida	\$39,779	\$212,374	433.88%
Florida Gulf Coast University	\$119,070	\$196,078	64.67%
New College of Florida	\$5,931	\$12,000	102.33%
Florida Polytechnic University	\$11,665	\$12,000	2.87%
	-----	-----	-----
Total	\$ 1,587,145	\$ 4,675,294	194.57%
	=====	=====	=====

Concession revenues are royalties that are generated from various vending machines located throughout the campus of the universities. Since the methods of operation vary among universities, the level of revenues differ. For example, a university may have fewer vending machines because strategically located food service units serve most of its needs. In turn, revenues generated from concession activities are mainly used to pay the cost of operating the vending machines on campus. These resources are also allocated to various academic, administrative, and student units on campus to fund a variety of activities such as student recruitment and retention programs; faculty, staff and student recognition programs and various organizations and events.

State University System of Florida Concession Expenditures

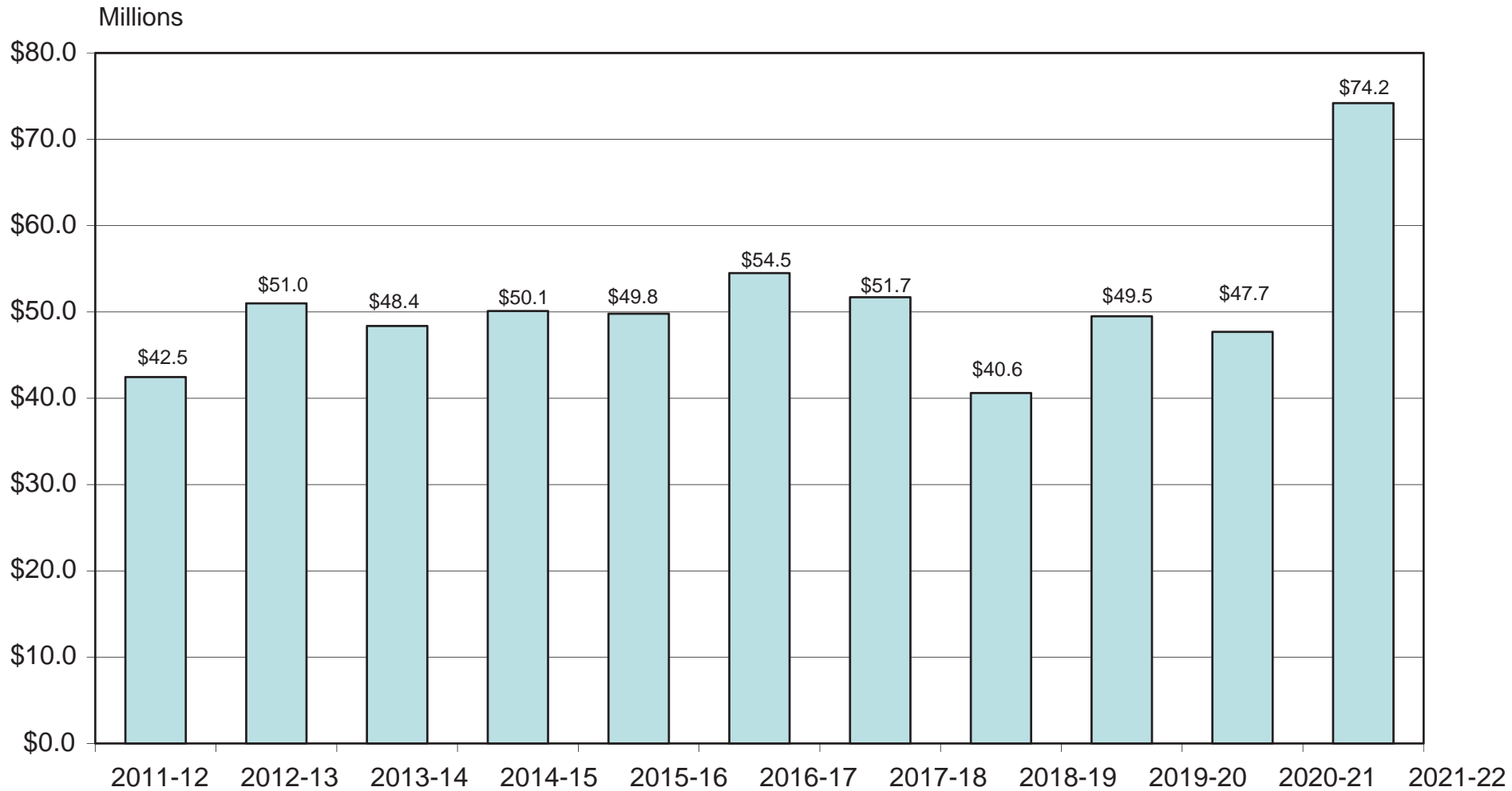
STATE UNIVERSITY SYSTEM OF FLORIDA A
INTERCOLLEGIATE ATHLETICS
2021-2022

<u>UNIVERSITY</u>	2020-2021 ACTUAL EXPENDITURES	2021-2022 ESTIMATED EXPENDITURES	EXPENDITURES % CHANGE FROM 2020-2021 TO 2021-2022
University of Florida	\$130,125,980	\$140,984,309	8.34%
Florida State University	\$69,396,794	\$100,126,956	44.28%
Florida A&M University	\$5,345,993	\$9,500,808	77.72%
University of South Florida	\$41,764,580	\$51,994,000	24.49%
Florida Atlantic University	\$22,322,572	\$29,180,493	30.72%
University of West Florida	\$5,346,096	\$6,501,100	21.60%
University of Central Florida	\$55,450,542	\$60,629,218	9.34%
Florida International University	\$25,217,183	\$30,408,791	20.59%
University of North Florida	\$10,992,716	\$10,578,802	-3.77%
Florida Gulf Coast University	\$10,294,048	\$12,281,042	19.30%
Florida Polytechnic University	\$232,025	\$474,767	104.62%
Total	\$ 376,488,529	\$ 452,660,286	20.23%

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

State University System of Florida Technology Fee Expenditures

Actual 2011-12 through 2020-21; Estimated 2021-22



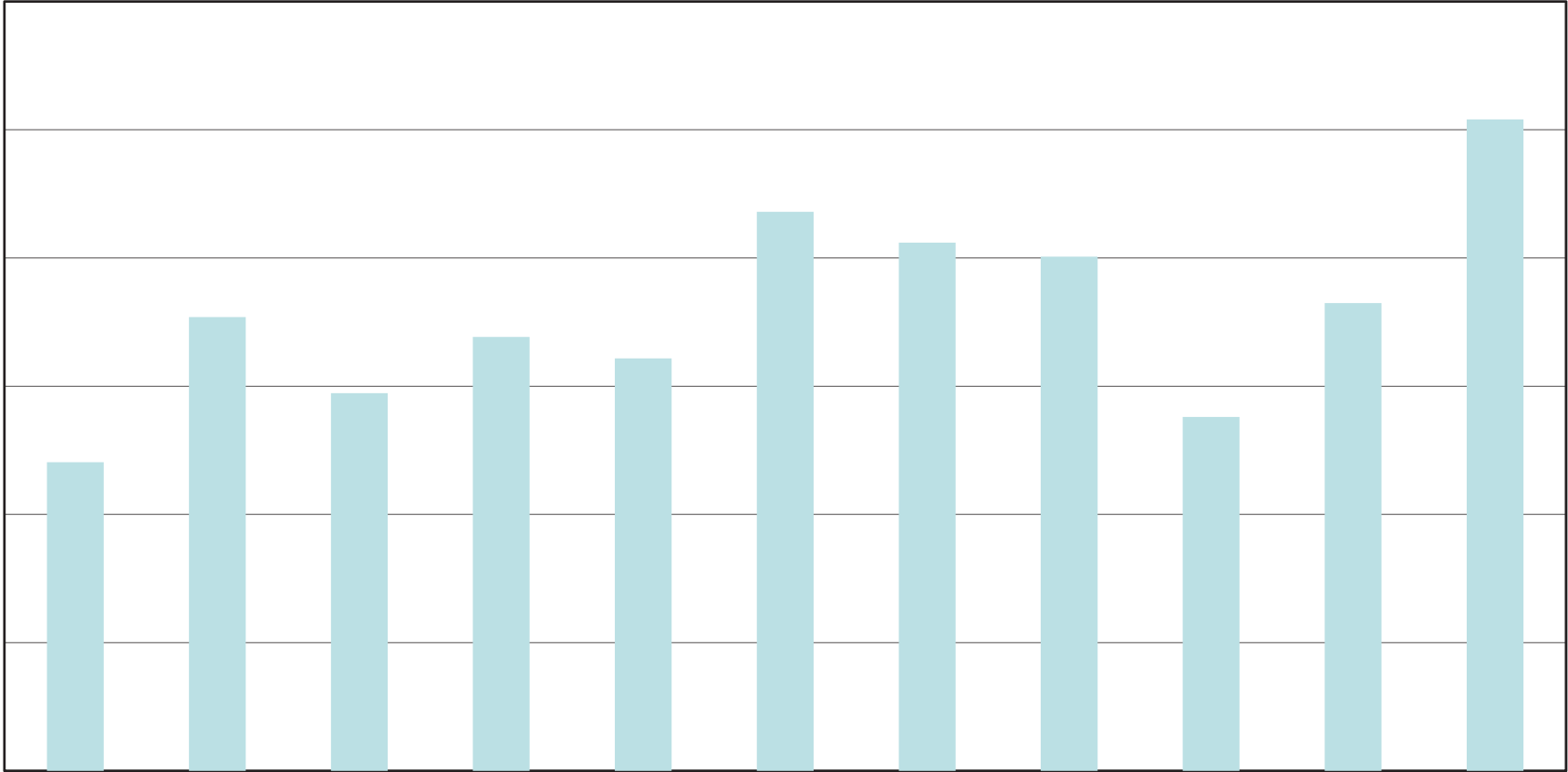
STATE UNIVERSITY SYSTEM OF FLORIDA
BOARD APPROVED FEES
2021-2022

<u>UNIVERSITY</u>	2020-2021 ACTUAL <u>EXPENDITURES</u>	2021-2022 ESTIMATED <u>EXPENDITURES</u>	EXPENDITURES % CHANGE FROM 2020-2021 <u>TO 2021-2022</u>
Florida A&M University	\$ -	\$ -	0.00%
University of South Florida	\$ 951,749	\$ 2,055,838	116.01%
University of West Florida	\$ 144,065	\$ 199,698	38.62%
Florida International University	\$ 356,385	\$ 422,600	18.58%
University of North Florida	\$ 2,170,048	\$ 2,377,498	9.56%
New College of Florida	\$ 25,558	\$ 24,400	-4.53%
	-----	-----	-----
Total	\$ 3,647,805	\$ 5,080,034	39.26%
	=====	=====	=====

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 2021-22, only Florida A&M University, University of South Florida, University of West Florida, Florida International University, University of North Florida, and New College of Florida have received Board of Governors approval to assess this type of student fee.

State University System of Florida Board-Approved Fees Expenditures

Actual 2011-12 through 2020-21; Estimated 2021-22

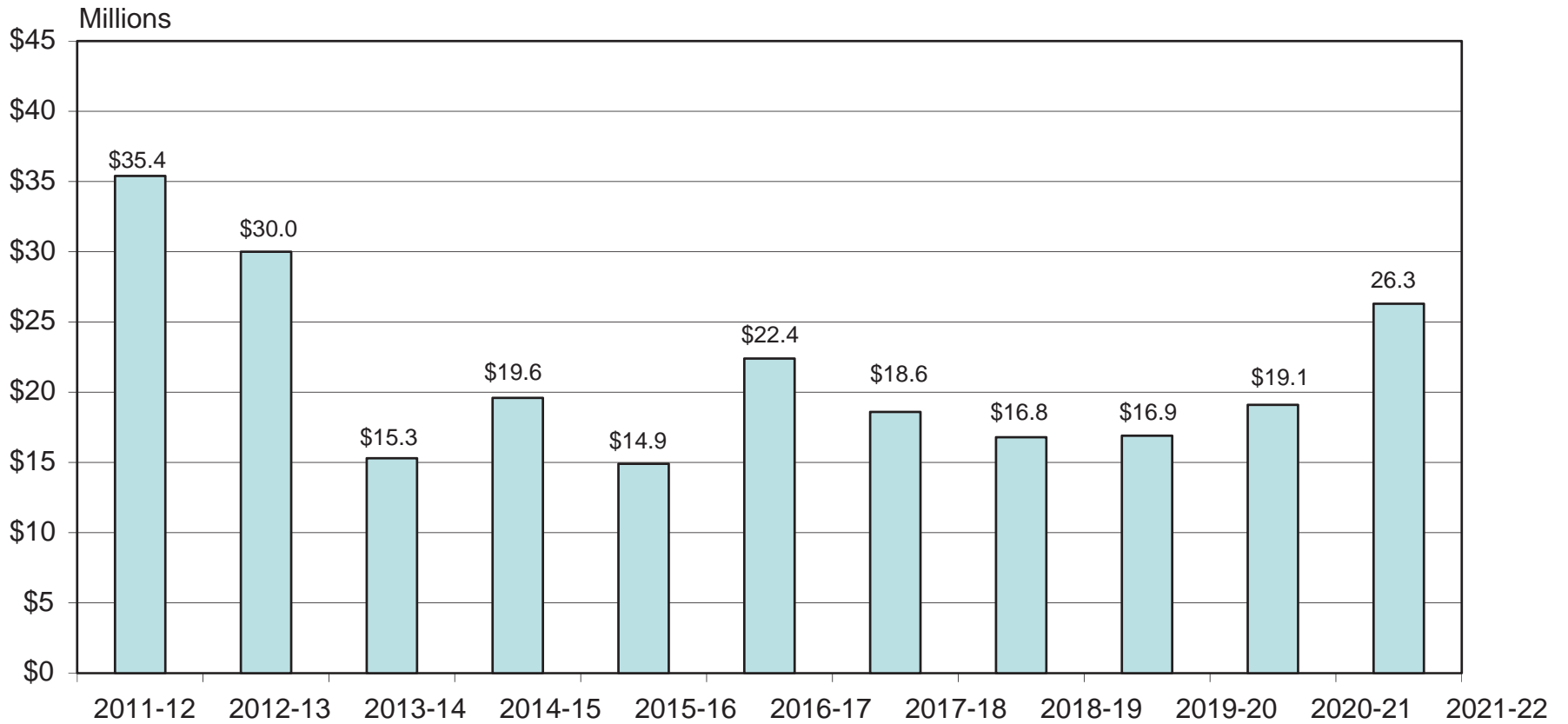


STATE UNIVERSITY SYSTEM OF FLORIDA A
 SELF-INSURANCE PROGRAMS
 2021-2022

<u>UNIVERSITY</u>	2020-2021 ACTUAL EXPENDITURES	2021-2022 ESTIMATED EXPENDITURES	EXPENDITURES % CHANGE FROM 2020-2021 TO 2021-2022
University of Florida	\$ 13,287,893	\$ 20,418,831	53.66%
University of South Florida	\$ 1,468,866	\$ 1,553,186	5.74%
University of Central Florida	\$ 743,876	\$ 563,167	-24.29%
Florida International University	\$ 3,599,034	\$ 3,799,034	5.56%
	-----	-----	-----
Total	\$ 19,099,669	\$ 26,334,218	37.88%
	=====	=====	=====

The budgets for the University of Florida, the University of South Florida, the University of Central Florida, and Florida International University include self-insurance programs (authorized by Section 1004.24 F.S.) as directed by the respective self-insurance councils and the captive insurance companies. These activities are supported by fees charged to the insured individuals and entities (primarily medical faculty and institutions).

State University System of Florida
Self Insurance Expenditures
UF-HSC, USF-HSC, UCF-MS, & FIU-MS
Actual 2011-12 through 2020-21; Estimated 2021-22



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, Florida International University, and Florida Atlantic University health science and medical centers' income from faculty billings for iCentra. 3.27 0 6TD 0 Tc <00

STATE UNIVERSITY SYSTEM OF FLORIDA
 FACULTY PRACTICE PLANS
 2021-2022 OPERATING BUDGET
 DETAIL SUMMARY

EXPENDITURE CATEGORY	UF HEALTH SCIENCE CENTER		FSU MEDICAL SCHOOL		USF HEALTH SCIENCE CENTER		UCF MEDICAL SCHOOL		FIU MEDICAL SCHOOL		FAU MEDICAL SCHOOL	
	2020-21	2021-22	2020-21	2021-22	2020-21	2021-22	2020-21	2021-22	2020-21	2021-22	2020-21	2021-22
	ACTUAL	ESTIMATE	ACTUAL	ESTIMATE	ACTUAL	ESTIMATE	ACTUAL	ESTIMATE	ACTUAL	ESTIMATE	ACTUAL	ESTIMATE
SALARIES AND BENEFITS	\$ 132,609,000	\$ 137,929,000	\$ 5,883,097	\$ 6,529,500	\$ 211,244,392	\$ 225,863,697	\$ 4,638,442	\$ 5,894,896	\$ -	\$ -	\$ 4,312,847	\$ 5,359,496
OTHER PERSONAL SERVICES	\$ -	\$ -	\$ 345,069	\$ 338,000	\$ 777,929	\$ 336,226	\$ -	\$ -	\$ -	\$ -	\$ 150,836	\$ -
EXPENSES	\$ 253,906,614	\$ 201,893,777	\$ 16,399	\$ 27,000	\$ 65,440,578	\$ 64,367,339	\$ 3,347,309	\$ 2,351,472	\$ 5,678,748	\$ 5,642,007	\$ 257,921	\$ 401,046
OPERATING CAPITAL OUTLAY	\$ 9,511,249	\$ 13,290,706	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,330	\$ -
DEBT SERVICE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 140,965	\$ 6,697,216	\$ -	\$ -
FINANCING EXPENSE	\$ 3,867,547	\$ 3,796,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 399,894,410	\$ 356,909,483	\$ 6,244,565	\$ 6,894,500	\$ 277,462,899	\$ 290,567,262	\$ 7,985,751	\$ 8,246,368	\$ 5,819,713	\$ 12,339,223	\$ 4,723,934	\$ 5,760,542

State University System of Florida
Faculty Practice Plan Expenditures
UF-HSC, USF-HSC, and FSU, UCF & FIU Medical Schools
Actual 2011-12 through 2020-21; Estimated 2021-22

