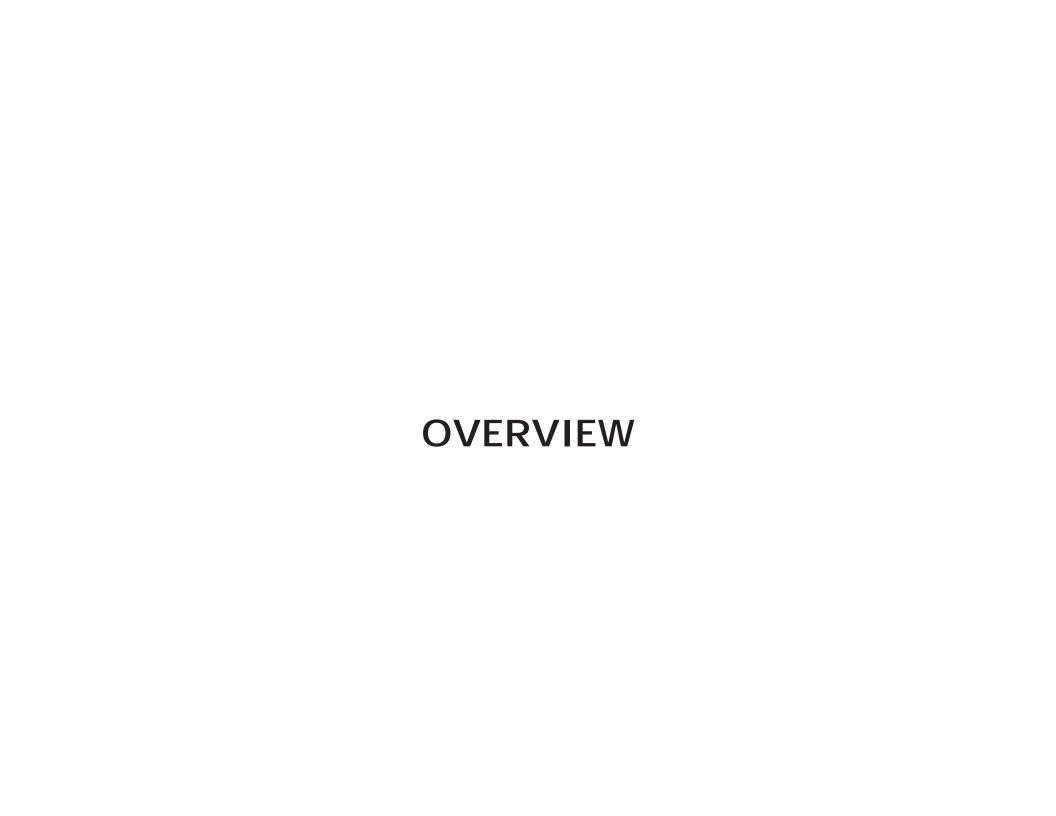
# STATE UNIVERSITY SYSTEM OF FLORIDA











#### 2022-2023 OPERATING BUDGET OVERVIEW

Pursuant to Section 1011.40(2), Florida Statutes, and House Bill 5001, each President has prepared and received approval from their University Board of Trustees for a 2022-2023 operating budget.

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

The universities have developed their operating budgets for each budget entity in accordance with statutory authority, the 2022 General Appropriations Act (GAA), Board of Governors Regulation 9.007, and the information contained in the 2022-2032 Allocation Summary and Workpapers. When developing their operating budget reports, universities utilize traditional appropriation categories and have budget flexibility during the development stage.

A series of fiscal summaries, charts, graphs, and supporting information has been provided as an overview of the State University System's fiscal operations for 2022-2023.

The Education and General (E&G) budget entity reflects the allocation of funds appropriated by the 2022 Legislature and includes previously appropriated trust funds. For 2022-2023, there are three sources of state funding in the GAA: the General Revenue Fund, the Educational Enhancement Trust Fund (Lottery), and the Phosphate Research Trust Fund (Florida Polytechnic University).

For the 2022-2023 academic year, base undergraduate student tuition will remain at \$105.07 per student credit hour.

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

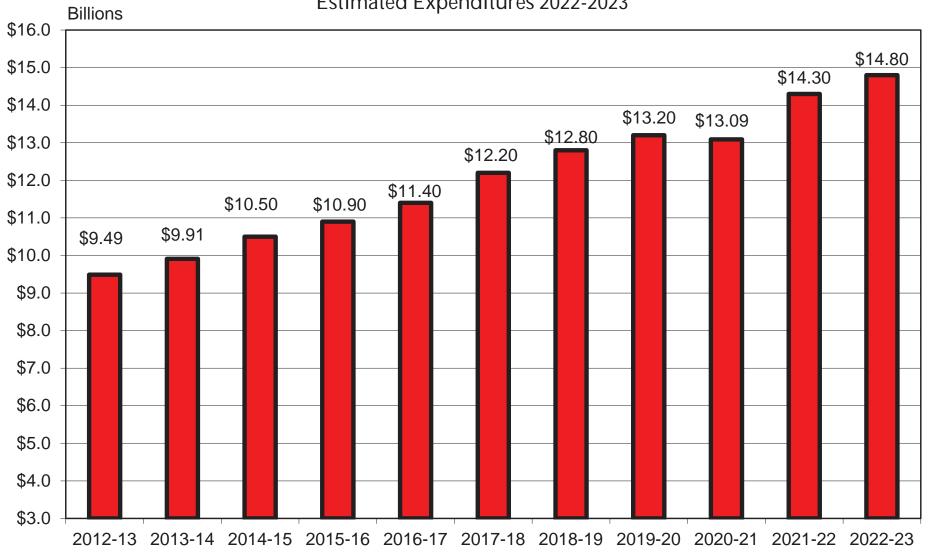
#### \*Important Reporting Notes:

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

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

## State University System of Florida All Budget Entities

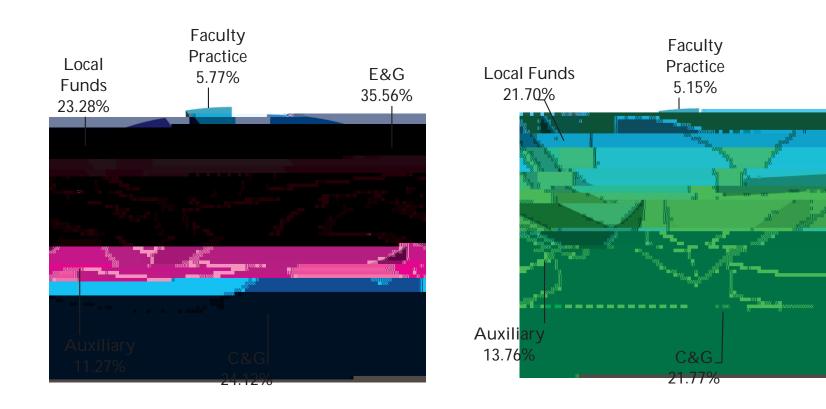
Actual Expenditures 2012-2013 through 2021-2022 Estimated Expenditures 2022-2023



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

## Operating Funds

### Percentage of Total Expenditures by Budget Entity



Total Expenditures: \$14,287,532,744 Actual 2021-2022 Total Expenditures: \$14,820,936,595 Estimated 2022-2023

E&G

37.63%

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

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

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

<sup>\*</sup> Includes Captive Insurance Programs

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

- 4. Local Funds include the following university activities:
- a) **Student Activities** Supported primarily by the student activity and service fee revenues generated by the operations of student government, cultural events, organizations, and intramural/club sports.
- b) **Financial Aid** This activity represents the financial aid amounts for which the university is fiscally responsible. Examples include the student financial aid fee, bright futures, federal grants, college work study, and scholarships. The ending fund balance represents a timing difference between the receipt of the funds and disbursement to students.
- c) Concessions These resources are generated from various vending machines located on the university campuses.
- d) Athletics Revenues are primarily derived from the student athletic fee, ticket sales, and sales of other goods and services.

	Total Education  & General 1	Main Campus	FAMU-FSU Joint College Cof Engineerin g	USF Cybersecurity Resiliency	<u>H</u> IFAS	Schools	Contracts & Grants <sup>2</sup>	Auxiliaries <sup>3</sup>	Local Funds <sup>4</sup>	Faculty Practice <sup>5</sup>	<u>Summary</u>
1 Beginning Fund Balance 2	\$1,599,395,232	\$ 1,423,078,12	1 \$ 3,220,151 \$	- \$	30,167,590\$	; 142,929,369 \$	1,542,145,102 \$	1,720,405,829 \$	742,889,799	\$ 407,136,716\$	6,011,972,678
3 <u>Receipts/Revenues</u> 4 General Revenue	\$ 2,952,536,359	\$ 2,413,349,50	8 \$ 21,269,046 \$	\$ 20,500,000 \$	172,401,286 \$	325,016,519 \$	- \$	- \$	-	-	

#### STATE UNIVERSITY SYSTEM OF FLORIDA 2022-2023 OPERATING BUDGETS Summary Schedule I

-----Education & General 1-----

	 al Education & General 1	M	Joint	MU-FSU t College gineerin g	USF Cybersecurity Resiliency	<u>IF/</u>	<u>AS</u>		chools	Contracts & Grants <sup>2</sup>	Auxilia	ries <sup>3</sup>	Local Funds <sup>4</sup>	Faculty Practice <sup>5</sup>		<u>Summary</u>
37 Law Enforcement Incentive Payments	\$ 117,619	\$	117,619 \$	- 1	\$ -	\$		- \$	- \$	-	\$	20,000	\$	- \$	-\$	137,619
38 Library Resources	\$ 53,449,976	\$	48,312,948 \$	- 1	\$ -	\$		- \$	5,137,028\$	62,000	\$	517,928	\$ 118,47	9\$	- \$	54,148,383
39 Institute of Government	\$ -	\$	- \$	-	\$ -	\$		- \$	- \$	-	\$	- 9	\$	- \$	-\$	-

	Education &	,	_	Contracts &		<u>Faculty</u>
	<u>General</u>	IFAS E&G 1	HSC E&G <sup>1</sup>	Grants <sup>2</sup>	Auxiliaries <sup>3</sup> Local Funds <sup>4</sup>	Practice <sup>5</sup> Summary
Beginning Fund Balance     Receipts/Revenues	\$ 280,116,83	7 \$ 30,167,590 \$	18,224,672 \$	1,060,060,854\$	359,699,493 \$385,419,806 \$	312,739,977 \$ 2,446,429,229
4 General Revenue	\$ 505,944,09	8 \$ 172,401,286 \$	116,689,641		\$ -	\$ 795,035,025
5 Lottery	\$ 106,087,17	3 \$ 17,079,571 \$	7,898,617		\$ -	\$ 131,065,361
6 Student Tuition	\$ 356,800,00	0 \$ - \$	36,740,000		\$ -	\$ 393,540,000
7 Phosphate Research					\$ -	\$ -
8 Other U.S. Grants			\$	446,054,709	\$ 298,429,165	\$ 744,483,874
9 City or County Grants					\$ -	\$ -
10 State Grants			\$	145,615,011	\$ 179,167,716	\$ 324,782,727
11 Other Grants and Donations			\$	33,962,470	\$ 41,572,670 \$	4,691,047 \$ 80,226,187
12 Donations / Contrib. Given to the State			\$	1,002,754,658 \$	2,000,000 \$ 5,583,556	\$ 1,010,338,214
13 Sales of Goods / Services			\$	40,387,197 \$	275,706,345 \$ 108,848,920 \$	260,618,015 \$ 685,560,477
14 Sales of Data Processing Services					\$ -	\$ -
15 Fees	\$ 3,100,00	)		\$	132,494,837 \$ 49,525,000 \$	883,696,156 \$ 1,068,815,993
16 Miscellaneous Receipts			\$	1,090,533 \$	19,435,835 \$ 2,610,064 \$	173,470,511 \$ 196,606,943
17 Rent			\$	476,237 \$	7,280,286 -	

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

	Education &			Contracts &			<u>Faculty</u>	
	General <sup>1</sup>	IFAS E&G 1	HSC E&G <sup>1</sup>	Grants <sup>2</sup>	Auxiliaries 3 L	_ocal Funds <sup>4</sup>	Practice <sup>5</sup>	Summary
41 Black Male Explorers Program					(	-	\$	-
42 Phosphate Research						-	\$	-
43 Other Operating Category						-	\$	-
44 Total Operating Expenditures :	\$949,037,131	\$ 189,480,857	\$ 161,313,478	\$1,663,131,105	\$ 448,579,566	\$ 779,683,371 \$	440,085,859 \$	4,631,311,367
45								_
46 Non-Operating Expenditures								
47 Transfers			\$	480,180,124 \$	128,675,024	\$ 28,551,088 \$	901,024,805 \$	1,538,431,041
48 Fixed Capital Outlay					;	\$ 325,000	\$	325,000
49 Carryforward (From Prior Period Funds)	\$ 184,884,333	\$ 17,179,430	\$ 2,177,265		9	-	\$	204,241,028
50 Other <sup>7</sup>					(	-	\$	-
Total Non-Operating Expenditures:	\$84,884,333	\$ 17,179,430	\$ 2,177,265	480,180,124	\$ 128,675,024	\$ 28,876,088 \$	901,024,805 \$	1,742,997,069
52								
53 Ending Fund Ba lance :	\$ 118,126,644	\$ 12,988,160	\$ 16,062,187	1,111,647,908	\$ 348,712,293	\$ 374,573,831 \$	294,233,042 \$	2,276,344,065
54								
55 Fund Balance Increase / Decrease :	\$ (161,990,193	\$ (17,179,430)	\$ (2,162,485)	51,587,054	(10,987,200)	\$ (10,845,975)\$	(18,506,935)\$	(170,085,164)
56 Fund Balance Percentage Change:	-57.83%	-56.95%	-11.87%	4.87%	-3.05%	-2.81%	-5.92%	-6.95%

FAMU-FSU College of Medical

General<sup>1</sup> School - E&G 1

Education &

#### FLORIDA STATE UNIVERSITY 2022-2023 OPERATING BUDGET Summary Schedule I

	Education &  General S	Medical School - E&G <sup>1</sup>	FAMU-FSU College of Engineering	Contracts & Grants <sup>2</sup>	Auxiliaries <sup>3</sup> L	ocal Funds <sup>4</sup>	Faculty Practice <sup>5</sup>	<u>Summary</u>
41 Black Male Explorers Program					\$	-	\$	-
42 Phosphate Research					\$	-	\$	-
43 Other Operating Category					9	-	\$	-
44 Total Operating Expenditures :	\$755,584,421	\$ 51,127,716	\$ 21,269,046	\$ 291,879,979	\$ 466,775,035	\$ 357,059,578 \$	9,611,797 \$	1,953,307,572
45								
46 Non-Operating Expenditures								
47 Transfers				\$ 3,717,926	\$ 26,342,348 \$	7,653,621 \$	62,446 \$	37,776,341
48 Fixed Capital Outlay					9	-	\$	-
49 Carryforward (From Prior Period Funds)	\$ 147,054,556	5,272,418	\$ 904,859		9	-	\$	153,231,833
50 Other <sup>7</sup>					9	-	\$	-
51 Total Non-Operating Expenditures:	\$147,054,556	\$ 5,272,418	\$ 904,859	3,717,926	5			

	Education & General 1	Med. School	Contracts & Grants <sup>2</sup>	Auxiliaries 3	Local Funds <sup>4</sup>	Faculty Practice <sup>5</sup>	Summary
1 Beginning Fund Balance	31,594,413	3					

	Education & Cyber	Contracts &	<u>Faculty</u>
	General HSC E&G Security E&G	Grants <sup>2</sup> Auxiliaries <sup>3</sup> Local Funds <sup>4</sup>	<u>Practice<sup>5</sup></u> <u>Summary</u>
1 Beginning Fund Balance	\$ 294,470,270 \$ 69,920,726	\$ 140,233,300 \$ 232,548,134 \$ 49,768,710	\$ 83,259,212 \$ 870,200,352
3 Receipts/Revenues 4 General Revenue 5 Lottery	\$ 312,589,998 \$ 92,027,618 \$ 20,500,0 \$ 85,426,249 \$ 12,740,542	\$ - \$ -	\$ 404,617,616 \$ 98,166,791

Education & Medical
General<sup>1</sup>

Education & General 1

Education & Contracts & General Grants 2

Education &MedicalContracts &General 1School E&G 1FCSWUAGrants 2Auxiliaries 3Local Funds 4

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

	Education &	Medical	<u>C</u>	Contracts &			<u>Faculty</u>	
	General <sup>1</sup> S	School E&G 1	<u>FCSWUA</u>	Grants <sup>2</sup>	Auxiliaries <sup>3</sup> L	ocal Funds <sup>4</sup>	Practice <sup>5</sup>	<u>Summary</u>
41 Black Male Explorers Program					9	-	\$	-
42 Phosphate Research					9	-	\$	-
43 Other Operating Category					9	-	\$	-
44 Total Operating Expenditures :	\$690,323,585	49,128,215 \$	8,984,565 \$	238,857,260 \$	266,178,759	709,741,822 \$	14,563,620 \$	1,977,777,826
45								
46 Non-Operating Expenditures								
47 Transfers			\$	56,717,926 \$	60,759,675	24,486,918	\$	141,964,519
48 Fixed Capital Outlay					9	-	\$	-
49 Carryforward (From Prior Period Funds)	\$ 121,488,899 \$	10,890,950 \$	10,102,625		9	-	\$	142,482,474
50 Other <sup>7</sup>					9	-	\$	_
51 Total Non-Operating Expenditures:	\$121,488,899 \$	10,890,950 \$	10,102,625 \$	56,717,926 \$	60,759,675	24,486,918 \$	- \$	284,446,993
52		, , , ,					•	<u> </u>
53 Ending Fund Ba lance :	\$ 48,298,484 \$	1,039,614 \$	3,896,295 \$	31,260,106 \$	145,470,452	104,561,636 \$	3,495,941 \$	338,022,528
54								
55 Fund Balance Increase / Decrease :	\$ (118,418,899)\$	(10,590,950)\$	(10,102,625)\$	7,047,404 \$	(32,492,752)\$	(552,884)\$	(1,962,815)\$	(167,073,521)
56 Fund Balance Percentage Change:	-71.03%	-91.06%	-72.17%	29.11%	, , ,	-0.53%	-35.96%	-33.08%

Education &MedicalContracts &General 1School E&G 1

#### FLORIDA INTERNATIONAL UNIVERSITY 2022-2023 OPERATING BUDGET Summary Schedule I

			Contracts &				Faculty		
	<u>General</u> <sup>1</sup>	School E&G 1	<u>Grants</u> <sup>2</sup>	Auxiliaries 3	Local Fund	ls <sup>4</sup>	Practice <sup>5</sup>	Summary	<u>'</u>
41 Black Male Explorers Program 42					\$	-		\$	-

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

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

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

	Education &		Contracts &			<u>Faculty</u>		
	General <sup>1</sup>	Med. School	<u>Grants<sup>2</sup></u>	Auxiliaries 3	Local Funds	Practice <sup>5</sup>	Summary	
41 Black Male Explorers Program 42 Phosphate Research 43 Other Operating Category					\$ \$	-	\$	-
44 Other Operating Category					φ	-	Ψ	-

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

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

	Education &		C	ontracts &				Faculty		
	General <sup>1</sup>	Med. School		Grants <sup>2</sup>	Auxiliaries 3	Loc	cal Funds <sup>4</sup>	Practice <sup>5</sup>	<u> </u>	<u>Summary</u>
41 Black Male Explorers Program						\$	-		\$	-
42 Phosphate Research						\$	-		\$	-
43 Other Operating Category						\$	-		\$	-
44 Total Operating Expenditures :	\$189,603,632	\$ -	\$	29,874,330\$	29,517,759	) \$	54,743,220 \$	-	. \$	303,738,941
45										
46 Non-Operating Expenditures										
47 Transfers				\$	22,228,327	\$	291,256		\$	22,519,583
48 Fixed Capital Outlay						\$	-		\$	-
49 Carryforward (From Prior Period Funds)	\$ 46,398,575					\$	-		\$	46,398,575
50 Other <sup>7</sup>						\$	-		\$	-
51 Total Non-Operating Expenditures:	\$46,398,575	\$ -	\$	- \$	22,228,32	7\$	291,256 \$	,	- \$	68,918,158
52										· · · · · · · · · · · · · · · · · · ·
53 Ending Fund Ba lance :	\$ 3,443,204	\$ -	\$	8,139,620\$	32,468,650	) \$	10,486,857 \$	-	. \$	54,538,331
54										
55 Fund Balance Increase / Decrease :	\$ (46,398,575	5)	\$	(786,806) \$	(220,911	)\$	(42,733)\$		- \$	(47,449,025)
56 Fund Balance Percentage Change:	-93.09%	•	·	-8.81%	-0.689	•	-0.41%		-	-46.52%

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

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

	Education &		Co	ontracts &				<u>Faculty</u>		
	General <sup>1</sup>	Med. School	<u>.</u>	Grants <sup>2</sup> A	uxiliaries 3	Loc	cal Funds <sup>4</sup>	Practice <sup>5</sup>	<u>S</u>	Summary_
41 Black Male Explorers Program						\$	-		\$	-
42 Phosphate Research						\$	-		\$	-
43 Other Operating Category						\$	-		\$	-
44 Total Operating Expenditures:	\$ 35,851,930	\$ -	\$	3,133,538\$	6,695,960	\$	5,355,474 \$	-	\$	51,036,902
45										
46 Non-Operating Expenditures										
47 Transfers				\$	996,444	\$	16,468		\$	1,012,912
48 Fixed Capital Outlay						\$	-		\$	-
49 Carryforward (From Prior Period Funds)	\$ 8,602,570	1				\$	-		\$	8,602,570
50 Other <sup>7</sup>						\$	-		\$	-
51 Total Non-Operating Expenditures:	\$ 8,602,570	\$ -	\$	- \$	996,444	4\$	16,468 \$		- \$	9,615,482
52										
53 Ending Fund Ba lance :	\$ 3,337,955	; \$ -	\$	587,341\$	3,711,898	\$	41,580 \$		- \$	7,678,774
54										
55 Fund Balance Increase / Decrease :	\$ (8,602,570	O)\$ -	\$	145,036\$	(558,764	)\$	6,784 \$		- \$	(9,009,514)
56 Fund Balance Percentage Change:	-72.05%	•	-	32.79%	-13.08	•	19.50%		-	-53.99%

#### FLORIDA POLYTECHNIC UNIVERSITY 2022-2023 OPERATING BUDGET Summary Schedule I

	<u>E</u>	ducation &		С	ontracts &				Faculty		
		General <sup>1</sup>	Med. School		Grants <sup>2</sup> A	uxiliaries 3	Lo	cal Funds <sup>4</sup>	Practice <sup>5</sup>	<u> </u>	<u>Summary</u>
							_				
1 Beginning Fund Balance	\$	16,143,628		\$	3,862,492 \$	6,119,960	\$	1,137,337 \$		- \$	27,263,417
2 3 Receipts/Revenues											
4 General Revenue	\$	43,523,154					\$			\$	43,523,154
5 Lottery	э \$	643,651					\$	-		\$	643,651
6 Student Tuition	\$	1,972,464					\$	_		\$	1,972,464
7 Phosphate Research	\$	1,500,000					\$	_		\$	1,500,000
8 Other U.S. Grants	Ψ	1,500,000					\$	_		\$	1,300,000
9 City or County Grants							\$	_		\$	_
10 State Grants							\$	_		\$	_
11 Other Grants and Donations				\$	2,510,000		\$	-		\$	2,510,000
12 Donations / Contrib. Given to the State				Ψ	2,010,000		\$	_		\$	-
13 Sales of Goods / Services					\$	5,790,204	\$	_		\$	5,790,204
14 Sales of Data Processing Services					*	-,,,_,,_,,	\$	-		\$	-
15 Fees					\$	396,917	\$	572,849		\$	969,766
16 Miscellaneous Receipts						·	\$	-		\$	-
17 Rent							\$	-		\$	-
18 Concessions							\$	28,000		\$	28,000
19 Assessments / Services							\$	-		\$	-
20 Other Receipts / Revenues <sup>6</sup>	\$	300,000	•	\$	- \$		\$	-		\$	300,000
21 Subtotal:	\$	47,939,269	\$ -	Ψ	2,510,000\$	6,187,121	\$	600,849 \$		- \$	57,237,239
22 Transfers In	\$	102,586		\$	- \$	-	\$	11,700,000		\$	11,802,586
23 Total - Receipts / Revenues:	\$	48,041,855	5\$ -	\$	2,510,000\$	6,187,121	\$	12,300,849 \$		- \$	69,039,825
24											
25 Operating Expenditures							_				
26 Salaries and Benefits	\$	31,326,243			\$	1,175,925	-	128,857		\$	32,631,025
27 Other Personal Services	\$	667,511			\$	30,000		128,240		\$	825,751
28 Expenses	\$	13,849,147		\$	2,510,000 \$	7,186,765		817,705		\$	24,363,617
29 Operating Capital Outlay							\$	-		\$	-
30 Risk Management	Φ.	50.000					\$	-		\$	-
31 Financial Aid	\$	50,000						11,636,639		\$	11,686,639
32 Scholarships 33 Waivers							\$ \$	-		\$ \$	-
34 Finance Expense							φ \$	-		φ \$	-
35 Debt Service							\$	-		\$	-
36 Salary Incentive Payments							\$	_		\$	
37 Law Enforcement Incentive Payments							\$	-		\$	-
38 Library Resources							\$	_		\$	-
39 Institute of Government							\$	_		\$	-
40 Regional Data Centers - SUS							\$	-		\$	-

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

		1-2022 TUAL		2022-2023 ESTIMATED
		IDITURES		PENDITURES
UNIVERSITIES	<u> </u>	<u>.D.T.O.K.L.O</u>		. ENDITORES
GENERAL REVENUE		393,334,826	\$	2,404,364,943
EDUCATIONAL ENHANCEMENT		160,043,108	\$	577,044,661
STUDENT FEES TF		82,411,959	\$	1,761,551,976
OTHER TRUST FUNDS	\$	1,205,883	\$	1,899,999
*UNIVERSITY CARRYFORWARD		341,320,337	\$	4 744 0/1 570
SUB-TOTAL	\$ 4,3	378,316,113	\$	4,744,861,579
UF-IFAS				470 404 004
GENERAL REVENUE		146,951,324	\$	172,401,286
EDUCATIONAL ENHANCEMENT OTHER TRUST FUNDS	\$	17,079,571	\$ \$	17,079,571
*UNIVERSITY CARRYFORWARD		14,893,585	\$	-
SUB-TOTAL		178,924,480	\$	189,480,857
	ų i	170,724,400	•	107,400,037
UF-HEALTH CENTER	\$ 1	101 704 542	\$	11/ /00 / 41
GENERAL REVENUE EDUCATIONAL ENHANCEMENT	\$	8,235,454	\$	116,689,641 7,898,617
STUDENT FEES TE		36,281,873	\$	36,725,220
*UNIVERSITY CARRYFORWARD		10,353,152	\$	30,723,220
SUB-TOTAL		156,665,021	\$	161,313,478
	•	.00,000,02	•	101,010,170
FSU-MEDICAL SCHOOL GENERAL REVENUE	\$	29,755,701	\$	35,539,029
EDUCATIONAL ENHANCEMENT	\$	824,574	\$	824,574
STUDENT FEES TF		14,341,967	\$	14,764,113
*UNIVERSITY CARRYFORWARD	\$	2,696,726	\$	-
SUB-TOTAL	\$	47,618,968	\$	51,127,716
USF-MEDICAL CENTER				
GENERAL REVENUE	\$	55,830,410	\$	92,027,618
EDUCATIONAL ENHANCEMENT	\$	10,720,481	\$	12,740,542
STUDENT FEES TF	\$	62,349,286	\$	70,542,305
*UNIVERSITY CARRYFORWARD	\$	15,653,581	\$	-
SUB-TOTAL	\$ 1	44,553,758	\$	175,310,465
UCF-HEALTH SCIENCE CENTER				
GENERAL REVENUE	\$	30,746,264	\$	30,781,275
STUDENT FEES TF	\$	17,600,007	\$	18,346,940
*CARRYFORWARD	\$	2,605,882	\$	-
SUB-TOTAL	\$	50,952,153	\$	49,128,215
FIU-HEALTH SCIENCE CENTER				
GENERAL REVENUE	\$	26,537,489	\$	33,231,917
STUDENT FEES TF	\$	18,787,129	\$	18,519,779
*UNIVERSITY CARRYFORWARD	\$	6,149,994	\$	-
SUB-TOTAL	\$	51,474,612	\$	51,751,696
FAU-HEALTH SCIENCE CENTER				
GENERAL REVENUE	\$	12,249,541	\$	16,747,039
STUDENT FEES TF	\$	9,917,326	\$	10,717,381
*UNIVERSITY CARRYFORWARD	\$	2,210,518	\$	-

\$ 24,377,385

TcTw(244ERAL REVENU)TjETO1 Tw( SUB-TOTAL)Tj42.3878 0 TD0 4[\$ )25.5()-149

5 SUB-TOTAL241,59-5.8\$ \$ 51,127,716

SUB-TOTAL

HER TRUST FUND

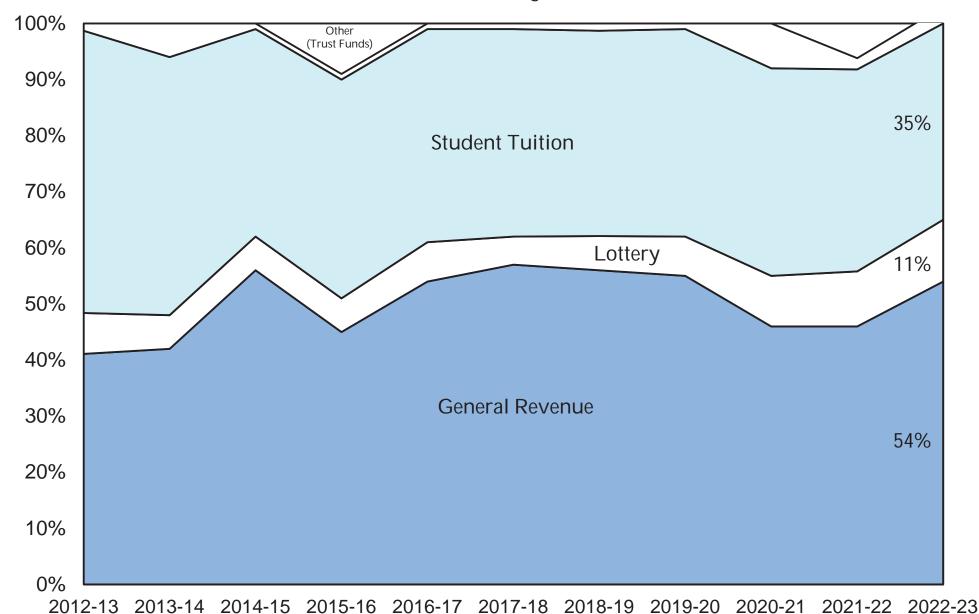
#### STATE UNIVERSITY SYSTEM OF FLORIDA 2022-2023 OPERATING BUDGETS EDUCATION AND GENERAL DETAIL BY FUND

		2021-2022 ACTUAL		2022-20 ESTIMA		
	EX	PENDITURES			PENDITURES	
FLORIDA POSTSECONDARY COMP. TRANS. PROGRAM						
GENERAL REVENUE	\$	5,808,117	\$	;	8,984,565	
*CARRYFORWARD	\$	-	9	5	-	
SUB-TOTAL	\$	5,808,117	\$	;	8,984,565	
USF-CYBERSECURITY RESILIENCY		_				
GENERAL REVENUE	\$	-		\$	20,500,000	
*CARRYFORWARD	\$	-		3	-	
SUB-TOTAL	\$	-	_	\$	20,500,000	
FLORIDA POSTSECONDARY ACADIMIC LIBRARY NETWORK			_			
GENERAL REVENUE	\$	11,836,500		\$	11,836,500	
SUB-TOTAL	\$	11,836,500		\$	11,836,500	
		,,	_	_	,,	
FSU-LEAVE LIABILITY STATE DATA CENTER TO NWRDC	ė		4		1 520 245	
GENERAL REVENUE SUB-TOTAL	\$				1,539,245	
30B-TOTAL	-			•	1,559,245	
INCENTIVES FOR PROGRAMS OF STRATEGIC EMPHASIS-UNALLOCATED						
GENERAL REVENUE	\$	-	_	\$	31,285,298	
SUB-TOTAL	\$	-	_	\$	31,285,298	
NURSING EDUCATION						
GENERAL REVENUE	\$	-	\$	;	6,000,000	
SUB-TOTAL	\$	-	9	;	6,000,000	
MOFFITT CANCER CENTER						
GENERAL REVENUE	\$	10,576,930		\$	20,576,930	
SUB-TOTAL	\$	10,576,930		\$	20,576,930	
NATITUTE FOR LUMAN AND MACHINE GOODIETON			_			
INSTITUTE FOR HUMAN AND MACHINE COGNITION GENERAL REVENUE	\$	4 020 104	d		4 020 104	
SUB-TOTAL	\$	4,039,184			4,039,184	
30B-TOTAL	- 3	4,039,164		•	4,039,104	
TOTAL						
GENERAL REVENUE	\$	2,342,837,865		\$	3,027,813,516	
EDUCATIONAL ENHANCEMENT	\$	496,903,188		\$	615,587,965	
STUDENT FEES	\$	1,841,689,547		\$	1,931,167,714	
OTHER TRUST FUNDS	\$ \$	1,205,883	\$		1,899,999	
*UNIVERSITY CARRYFORWARD	- 2	397,474,901		>		
GRAND TOTAL	\$	5,080,111,384		\$	5,576,469,194	

<sup>\*</sup>University carryforward consists of unexpended E&G appropriations from previous fiscal years.

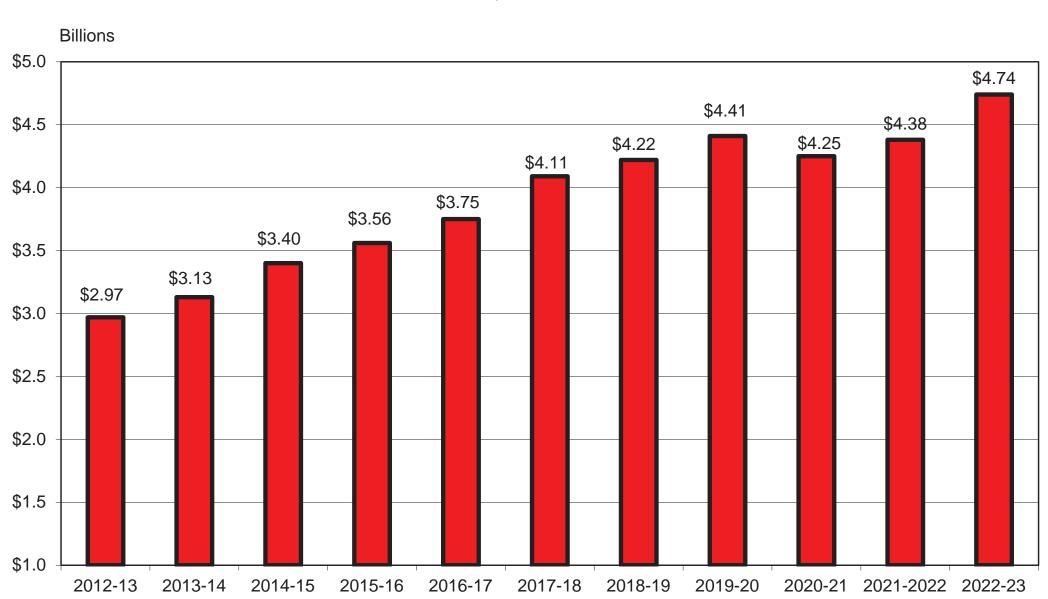
#### **Annual Education & General Funds**

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



# State University System of Florida Education and General Expenditures

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



#### STATEUNIVERSITSYSTEMOFFLORIDA 2022@023OPERATINBUDGETS UNALLOCATED/SYSTEMWESEUES EDUCATIONNDGENERAL

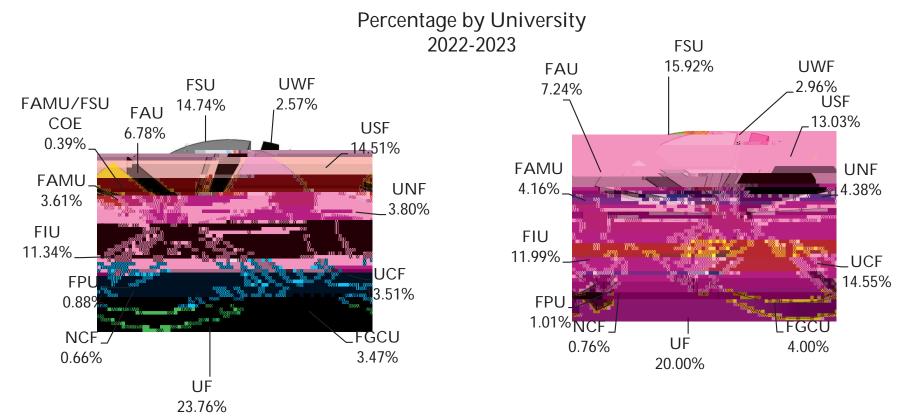
#### 2022@023EstimatedExpenditures:

Fla.Postsecondar@omprehensiveransitionProgram	\$ 8,984,565
Fla.Postsecondar:Academid_ibraryNetwork	\$ 11,836,500
FSUIceaveLiability NWRDC	\$ 1,539,245
Incentives/Programof StrategicEmphasis	\$ 31,285,298
NursingEducation	\$ 6,000,000
Moffitt Cance/Center	\$ 20,576,930
Institute for Humanand Machine Cognition	\$ 4,039,184
JohnsorScholarship <b>s</b> /latching	\$ 277,500
Total:	\$ 84,539,222

#### 2021 2022 Actual Expenditures:

Fla.Postsecondar@omprehensiveransitionProgram	\$ 5,808,117
Fla.Postsecondar Academid_ibraryNetwork	\$ 11,836,500
Moffitt CancerCenter	\$ 10,576,930
Institute for Humanand Machine Cognition	\$ 4,039,184
JohnsonScholarship&latching	\$ 277,500
Total:	\$ 32,538,231

#### **Education & General Estimated Expenditures**



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

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

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

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

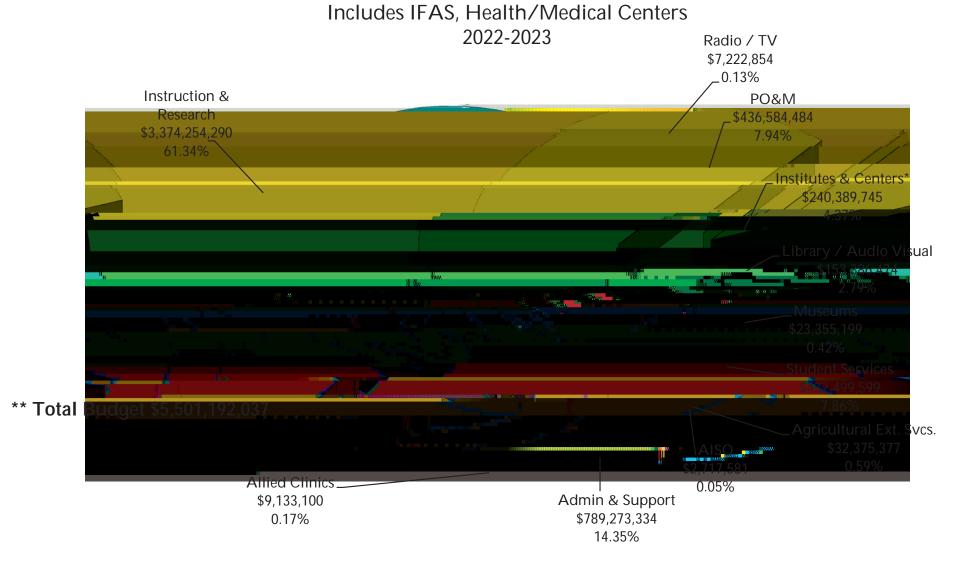
#### **Education & General Positions**

Percentage by University 2022-2023

Total Positions: 35,978.69

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

# Education & General Budget Allocation by Program Component



<sup>\*</sup>Includes state services related to research organizations and legislative approved institutes.

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

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

	UF	FSU	FAMU	USF	FAU UV	/F UCF	F FIU	UNF	FGCU	NCF	FPU SI	US
Instruction & Research												
Positions	4,010.97	2,701.75	819.14	2,116.62	1,501.52	553.04	2,790.73	2,663.60	825.59	710.61	15.31 118.39	18,927.27
General Academic Instruction	\$445,393,057	305,919,922.00	72,537,463.00	243,814,846.00	123,463,992.00	52,071,733.00	318,789,044.00393,	112/3020 88,677,45	0.00 78,898,14	17.00 14,136,243	00 10,097,830.00	\$1,986,192,844
Individual or Project Research	\$41,282,218	28,558,282.00	257,560.00	13,747,047.00	5,742,256.00	353,234.00	36,363,028.00	28,694,97920031,089	.00 978,640	0.00	658,493.00	\$158,666,826
Public Service Academic Advising	\$1,370,084	430,481.00	382,420.00	529,908.00	575,375.00	92,175.00	964,452.00	414,392.00	153,467.00	535,729.00	0.00 0	.00 48,483 \$5,4

	UF	FSU	FAMU	USF	FAU	UWF	UCF	FIU U	INF FG	CU NC	F FPL	J
Instruction & Research												
General Academic Instruction	50.80%	47.88%	40.65%	44.88%	39.6%	41.11%	47.20%	40.37%	45.71%	4 <b>0</b> 3%	34.76%	27.69%
Individual or Project Research	4.71%	4.47%	6 0.14%	2.53%	6 1.84%	6 0.28	5.389	% 4.99%	1.05%	0.55%	0.00%	1.81%
Public Service	0.16%	0.07%								0.30%	0.00%	0.00%
Academic Advising	0.09%	1.53%							1.96%	2.24%	0.00%	0.89%
Computing Support	4.51%	5.00%							5.11%	0.15%	2.55%	10.80%
Academic Administration	11.08%	6.27%							6.22%	7.67%	2.76%	8.76%
Total	71.34%	65.22%	6 53.13%	65.95%	58.40%	6 55.80	9% 64.10%	% 61.14%	60.12%	54.93%	40.07%	49.94%
Acad. Infrastructure Support Orgs.												
Total	0.07%	0.00%	0.00%	0.21%	0.21%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Institutes & Research Centers												
Total	1.13%	0.92%	0.49%	1.25%	3.50%	10.08%	% 1.92%	6 1.92%	0.74%	1.51%	0.00%	3.31%
Plant Operations & Maintenance												
Plant Administration	0.38%	1.78%	2.64%	0.57%	0.87%	1.15%	% 3.52%	6 0.94%	0.89%	1.62%	1.38%	6.31%
Utilities	2.97%	4.02%	4.97%	3.69%	3.04%	3.849	% 2.77%	% 3.05%	2.91%	2.31%	2.81%	1.95%
Building Maintenance	3.03%	2.45%	1.73%	3.06%	1.49%	1.199	% 0.01%	% 4.83%	6.05%	2.72%	8.12%	0.27%
Custodial Services	1.96%	2.45%	% 1.99%	6 1.89%	% 2.68%	% 2.09	9% 1.40	0% 2.17%	2.27%	1.01%	2.67%	0.00%
Total	8.34%	10.70%	11.34%	9.21%	8.09%	8.27%	% 7.70%	% 10.99%	12.13%	7.67%	14.98%	8.54%
Admin. Dir. & Support Services												
General Administration	7.79%	9.46%	6 19.70%	9.17%	15.50%	6 13.67°	% 13.37%	% 10.60%	12.85%	22.87%	24.11%	25.52%
Radio/TV												
Public Broadcasting Services	0.17%	0.34%	6 0.00%	0.20%	0.00%	0.52%	% 0.26%	% 0.00%	0.00%	0.39%	0.00%	0.00%

	UF	FSU	FAMU	USF	FAU U	WF L	JCF F	-IU UN	NF FG0	CU NC	F FPL	J SUS	S
Instruction & Research													
Positions	3,987.04	2,986.55	820.26	2,126.21	1,575.99	551.31	2,721.51	2,633.53	825.59	707.72	101.63	122.24	19,159.58
General Academic Instruction	\$415,973,474	\$339,070,321	\$81,227,296	\$264,542,039	\$131,050,758	\$58,689,895	\$337,140,28	1 \$251,912,45	5 ,673,02\$91	\$71,949,177	\$13,024,811	\$13,257,158	2,069,510,688
Individual or Project Research	\$42,972,294	\$47,251,145	\$352,353	\$15,593,114	\$4,280,695	\$455,492	\$21,845,375	\$19,411,348	\$2,730,84	0 ,447 \$563	\$0	\$291,104	155,747,207
Public Service	\$1,311,774	\$441,360	\$401,794	\$51,783	\$460,625	\$160,731	\$590,044	\$58,678	\$152,964	\$391,558	\$0	\$0	4,021,311
Academic Advising	\$1,995,416	\$11,032,969	\$2,648,911	\$11,376,636	\$5,155,547	\$592,841	\$18,073,428	\$12,343,842	\$4,018,994	\$3,115,915	\$0	\$0	70,354,499

	Experialtures	76 UI (Ulai	Experialitures	% 01 t0tai	Experialitures	% 01 t0ta 1	Expenditures	5 % UI (Utai	Experiditures	76 OI (O(a)	Experiolitures	% 01 t0tai
Instruction & Research												
Positions	3,340.90		3,635.14	ı	3,62	6 69	3	,640.81		4.010.97		3.987.04
	,		,		,			,		,		-,
General Academic Instruction	\$389,914,399	9 47.98%	\$421,987,8	85 51.97	7% \$440,9	03,860 46	6.74% \$4	134,936,034	50.85%	\$445,393,057	50.80%	3,4\$74115,97 43.83%
Individual or Project Research	\$47,172,915	5.80%	\$36,173,1	31 4.45	°43 5	07,608 4	1.61% \$	37,165,790	4.35%	\$41,282,218	4.71%	\$42,972,294 %
marviada or i roject Nesearch	Ψ+1,112,310	3.0070	ψ50,175,1	01 4.40	ν/0 Ψ <del>-</del>	01,000	r.Ο1/0 ψ	37,103,730	4.0070	Ψ41,202,210	4.7 1 70	Ψ+2,312,234 /0

State University System
Educational and General
Comparative Statement of University

Florida State University	2017-18	3	2018-19		2019-20	,	2020-	-21	Actual	ıl 2021-22	Estima	ated 2022-23	3
Florida State University	Expenditures	% of total	Expenditures %	6 of total	Expenditures	% of tota I	Expenditures	% of total	l Expenditures	% of total	l Expenditures	s % of	total
Museums & Galleries													
Positions			40.00		40.05	5	4	41.00		39.83		52.13	
Cost	\$2,956,758	0.48%	\$3,134,007	0.50%	\$3,345,10	00 0.55%	/s \$3,6?	39,434 (	0.61% \$3	\$3,206,421	0.50%	\$3,549,79	<i>3</i> 2 0
Student Services													
EEO/Minority Students													
Positions	0.00	,	0.00		0.00	j							
Cost	\$0	0.00%	\$0	0.00%	\$0	0.00%	6	\$0 0.	0.00%	\$0	0.00%	\$0	0.00
Financial Aid													
Positions	25.00	1	26.00		22.50	J	27	22.50		0.00		0.00	
Cost	\$28,579,619	19 4.62%	% \$33,291,744	14 5.30%	)% \$27,902,	,977 4.6	62% \$31,	1,784,526	5.30%	\$34,056,296	5.33%	\$28,723	3,691
Career Placement													
Positions	32.06	,	31.73		31.72	2	3′	31.64					
Cost	\$2,402,606	0.39%	% \$2,424,195	5 0.39%	9% \$2,591,4	,458 0.4	43% \$2,	2,547,755	0.43%	\$0	0.00%		(
Other Student Services													
Positions	209.05	,	225.82		235.64	4	24	44.55		298.60		328.13	
Cost	\$21,294,319	19 3.44%	% \$21,327,343	13 3.39%	9% \$24,028,	,570 3.9	98% \$22,	2,596,670	3.77%	\$27,608,115	4.32%	\$29,014	4,641
Summary Student Services													
Total Positions	266.11		283.55		289.86	,	298	8.69	,	298.60		328.13	

	Expenditures	% of total	Expenditures %	of total E	Expenditures % of	tota I Exp	penditures % of to	tal Expenditure	s % of total	Expenditures	% of to	otal
Instruction & Research												
Positions	807.28		770.07		810.83		796.66		819.14		820.26	
General Academic Instruction	\$70,718,068	43.68%	\$70,494,160	43.36%	\$78,019,245	41.60%	\$71,587,849	40.43%	\$72,537,463	40.65%	\$81,227,2	962%
Individual or Project Research	\$264,699	0.16%	\$271,344	0.17%	\$259,739	0.14%	\$271,308	0.15%	\$257,560	0.14%	\$352,353	C
Public Service	\$359,835	0.22%	\$308,862	0.19%	\$483,039	0.26%	\$554,192	0.31%	\$382,420	0.21%	\$401,794	. (
Academic Advising	\$1,328,351	0.82%	\$1,553,536	0.96%	\$1,938,665	1.03%	\$2,116,423	1.20%	\$1,944,842	1.09%	\$2,648,911	
Computing Support	\$125,513	0.08%	\$229,242	0.14%	\$101,714	0.05%	\$83,752	0.05%	\$70,653	0.04%	\$65,000	0.
Academic Administration	\$17,575,263	10.86%	\$15,626,254	9.61%	\$19,115,253	10.19%	\$19,461,888	10.99%	\$19,609,002	10.99%	\$20,237,87	6 1
Total	\$90,371,729	55.82%	\$88,483,398	54.42%	\$99,917,655	53.27%	\$94,075,412	53.13%	\$94,801,940	53.13%	\$104,933,23	30 5
Academic Infrastructure Support Orgs.												
Positions	11.00		0.00		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%	\$0 0	.00%
Institutes & Research Centers												
Positions	0.00		11.00		11.00		11.00		10.93		10.93	
Cost	\$0	0.00%	\$1,152,109	0.71%	\$1,074,881	0.57%	\$882,807	0.50%	\$872,117	0.49%	\$993,709 0	.50%
Plant Operations & Maintenance												
Positions	190.00		190.08		188.50		183.08		183.31		183.44	
Plant Administration	\$4,769,181	2.95%	\$4,635,126	2.85%	\$5,127,504	2.73%	\$4,609,638	2.60%	\$4,706,288	2.64%	\$4,748,543	. 2
Utilities	\$9,101,583	5.62%	\$8,113,427	4.99%	\$11,238,510	5.99%	\$8,413,062	4.75%	\$8,875,450	4.97%	\$8,536,059	
Building Maintenance	\$3,014,704	1.86%	\$3,758,867	2.31%	\$4,064,863	2.17%	\$4,322,946	2.44%	\$3,094,289	1.73%	\$2,813,259	
Custodial Services	\$2,915,466	1.80%	\$2,968,048	1.83%	\$3,222,274	1.72%	\$3,132,230	1.77%	\$3,555,526	1.99%	\$4,468,69	)4
Total	\$19,800,934	12.23%	\$19,475,468	11.98%								

Florido A O M I Iloi consite	2017-18	}	2018-19		2019-20		2020-21		Actual 2021-22	Estima	ated 2022-23	3
Florida A&M University	Expenditures	% of total	Expenditures %	of total	Expenditures %	of tota I	Expenditures % of	total Exper	nditures % of total	al Expenditures	s % of	total
Museums & Galleries												
Positions	4.00	)	4.00		4.00		4.19		4.19		4.00	
Cost	\$344,587	7 0.21%	\$353,370	0.22%	\$380,333	0.20%	\$377,398	0.21%	\$212,183	0.12%	\$440,280	0.22%
Student Services												
EEO/Minority Students		•										
Positions	0.00						0.00				0.00	
Cost	\$0	0.00%		0.00%		0.00%	\$0	0.00%		0.00%		0.00
Financial Aid												
Positions	16.64		16.64		15.64		15.31					
Cost	\$9,758,804	4 6.03%	\$9,813,09	7 6.049	% \$9,310,72	1 4.96	% \$10,815,308	6.11%	\$9,584,783	5.37%	\$6,565	,896
Career Placement												
Positions	5.00		5.00		10.00		10.00					
Cost	\$322,539	0.20%	\$349,577	7 0.21%	% \$492,896	0.26%	% \$642,190	0.36%		0.00%		0
Other Student Services												
Positions	43.08		72.59		93.28		96.28		125.43		125.43	
Cost	\$3,478,270	0 2.15%	\$4,693,95	4 2.899	% \$7,850,03	1 4.19	% \$8,219,359	4.64%	\$9,763,595	5.47%	\$11,235	,864
Summary Student Services												
Total Positions	64.72		94.23		118.92		121.59		125.43		125.43	
Total	\$13,559,613	8.38%	\$14,856,628	9.14%	\$17,653,648	9.41%	\$19,676,857	11.11%	\$19,348,378	10.84%	\$17,801,76	60 9
Intercollegiate Athletics												
Positions	5.39	-	5.80		5.84		5.84		7.65		7.65	
E&G Cost - Title IX	\$774,960	0.48%	\$723,625	0.45%	% \$1,466,815	0.789	% \$1,315,239	0.74%	\$1,780,938	1.00%	\$1,796,	521
E&G Cost - Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%		0.0
Total Educational & General	\$161,885,377	100.00%	\$162,595,484	100.00%	\$187,550,936	100.00%	\$177,061,225	100.00%	\$178,425,884	100.00%	\$197,539,4	69 10
Total Positions	1,377.98		1,384.40		1,450.67		1,434.52		1,484.46		1,485.52	

	Expenditures	% of total	Expenditures	% of total	Expenditures	% of tota I	Expenditures	s % of total	Expenditures	% of total	Expenditu	ires % of	total
Instruction & Research													
Positions	2,291.23		2,325.71	1	2,319	9.03	2	.257.35	2	2,116.62		2,126.21	
General Academic Instruction	\$224,393,617	7 41.18%	233,655,860.0	00 41.11	1% 241,000,4	419.00 43	3.32% \$2	245,059,855	45.62%	\$243,814,846	44.88%	4,542,0\$296	42.78%
Individual or Project Research	\$17,091,835	5 3.14%	17,350,947.0	00 3.05	5% 15,460,6	397.00 2	2.78% \$	\$15,544,734	2.89%	\$13,747,047	2.53%	\$15,59	93, <b>2151</b> 2%
Public Service	\$1,075,525	5 0.20%	1,161,907.0	00 0.20	)% 100,0	041.00 0	.02%	\$145,870	0.03%	\$529,908	0.10%	\$51	1,783
Academic Advising	\$10,730,466	1.97%	10,812,284.0	00 1.90	% 10,764,7	25.00 1.	.94% \$	10,077,432	1.88% \$	\$11,315,612	2.08%	\$11,376	6,636
Computing Support	\$32,409,421	5.95%	33,039,030.0	00 5.81	% 32,329,6	36.00 5.	.81% \$3	37,266,215	6.94% \$	\$32,910,656	6.06%	\$31,058	8,863

University of South Florida	2017-18	8	2018-1	9	2019-2	0	2020-2	1	Actua	al 2021-22	Estimate	ed 2022-2	23
University of South Florida	Expenditures	% of total	Expenditures	% of total	Expenditures	% of tota I	Expenditures	% of total	Expenditures	% of total	Expenditures	% of	total
Museums & Galleries													
Positions	6.20	)	7.20	)	8.20	)	8.2	20		0.00		0.00	
Cost	\$940,746	6 0.17%	\$1,079,603	0.19%	\$903,682	0.16%	\$60,4	38 0.01%	\$25,	,867 0.00	%	\$0	0.00%
Student Services													
EEO/Minority Students													
Positions	12.13	3	12.13	3	11.23	1	11.8	32					
Cost	\$1,103,779	0.20%	6 \$1,121,42	29 0.20	% \$1,085,5	26 0.2	0% \$1,18	9,987	0.22%		0.00%		0
Financial Aid				0.00%									

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

Florido Atlantia University	2017-18	,8	2018	8-19	2019	J-20	2020-2	.1	Actual 20	2021-22	Esti	timated 2022-2	<u>2</u> 3
Florida Atlantic University	Expenditures	% of total	Expenditures	% of total	Expenditures	% of tota I	Expenditures	% of total	Expenditures	% of total	Expenditure	ures % of	total
Museums & Galleries													
	0.6		,	2.00			0	00	,			2.00	•
Positions				0.00		.00	2.0			2.00		3.00	
Cost	\$0	0.00%	ŗ	\$0 0.00%	6 \$5,48	85 0.00%	\$225,0^	0.07	17% \$199,	9,767 0.06%	6	\$193,100	0.06%
Student Services													
EEO/Minority Students													
Positions	4.35	õ	5	5.35	4.	.72	4.5	<i>5</i> 0					
Cost	\$294,830	0.10%	% \$335,5	5,588 0.11	1% \$353,	,345 0.1	12% \$299	9,748	0.10%		0.00%		0.
Financial Aid													
Positions	17.13	3	14	1.53	17.4	.42	20.1	.14	27	7.20		25.80	
Cost	\$15,926,20	04 5.45%	% \$15,514	4,940 5.2	21% \$16,88	32,765 5	.56% 18,484,3	,328.00	6.10% \$18	8,443,207	5.89%	\$26,24	£6,560
Career Placement													
Positions	19.00	J	22	2.50	22.5	.50	23.0	.00					

State University System
Educational and General
Comparative Statement of University

University of West Florida	2017-18	В	2018-19		2019-20		202	20-21	Actu	ual 2021-22	Estima	ted 2022-2	3
University of West Florida	Expenditures	% of total	Expenditures %	of total	Expenditures % o	f tota I	Expenditures	% of to	otal Expenditures	s % of tot	al Expenditures	% of	total
Museums & Galleries													
Positions	0.00	)	0.00		0.00			0.00		0.00		0.00	
Cost	\$0		\$0	0.00%	\$0	0.00%			0.00%		0.00%	\$0	0.00%
Student Services													
EEO/Minority Students													
Positions	5.39		14.14		14.42		1	14.58					
Cost	\$502,876	0.27%	\$1,066,846	0.63%	6 \$1,101,435	0.78	3% \$	872,439	0.66%		0.00%		C
Financial Aid													
Positions	12.06	i	10.10		11.10		1	12.40		0.00		0.00	
Cost	\$3,919,515	5 2.12%	\$3,816,181	2.27%	% \$4,000,325	2.8	4% \$3	3,776,032	2.86%	\$2,773,493	2.19%	\$2,446	6,889
Career Placement													
Positions	9.70		8.03		7.65			8.00					
Cost	\$692,637	7 0.38%	\$714,561	0.43%	\$743,137	0.53	\$%	641,307	0.49%		0.00%		0
Other Student Services													
Positions	73.33	1	68.94		71.04		5	56.66		80.47		80.61	
Cost	\$6,962,343	3 3.77%	\$7,029,469	4.189	% \$5,847,289	4.10	6% \$4	1,594,884	3.48%	\$7,074,763	5.59%	\$7,032	2,516
Summary Student Services													
Total Positions	100.48		101.21		104.21		9	1.64		80.47		80.61	
Total	\$12,077,371	1 6.54%	\$12,627,057	7.51%	\$11,692,186	8.31	% \$9	,884,662	7.48%	\$9,848,256	7.78%	\$9,479	,406575%
Intercollegiate Athletics													
Positions	12.00		12.00		12.00		1	1.45		10.06		9.98	
E&G Cost - Title IX	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$66	9,118	0.51%	\$665,949	0.53%	\$715,00	5 0.

12.1097,18

University of Central Florida	2017-18 Expenditures	3 % of total	Expenditures %	of total	Expenditures % of	tota I E	expenditures % of total	al Expe	nditures % o	f total Exper	nditures % d	of total
Instruction & Research												
Positions	2.542.67		2.679.05		2.693.61		2.756.39		2.790.73		2.721.	51
General Academic Instruction	\$277,519,306	44.82%	\$294,117,688	44.88%	6 \$301,129,541	42.89%	6 \$299,424,630	46.03%	\$318,789	9,044 47.20	% 0, <b>2\$3</b> 137	,14 48.84%
Individual or Project Research	\$36,325,100	5.87%	\$44,599,323	6.81%	6 \$42,895,341	6.11%	\$39,583,208	6.09%	\$36,363	,028 5.389	6 \$21,	845,375 %
Public Service	\$1,722,810	0.28%	\$1,602,364	0.24%	6 \$1,478,051	0.21%	\$1,207,810	0.19%	\$964,	452 0.14%	\$5	90,044
Academic Advising	\$14,265,463	2.30%	\$17,190,264	2.62%	\$16,284,741	2.32%	\$16,151,872	2.48%	\$18,169,	234 2.69%	\$18,0	73,428
Computing Support	\$17,465,001	2.82%	\$19,960,758	3.05%	\$20,441,466	2.91%	\$25,719,658	3.95%	\$26,847,	102 3.97%	\$29,4	42,895
Academic Administration	\$26,469,296	4.27%	\$33,357,877	5.09%	\$34,805,444	4.96%	\$27,368,191	4.21%	\$31,850,7	712 4.72%	\$46,1	43,533
Total	\$373,766,976	60.36%	\$410,828,274	62.69%	\$417,034,584	59.40%	\$409,455,369	62.95%	\$432,983	,572 64.109	% \$453,	235,556
Academic Infrastructure Support Orgs.												
Positions	0.00		0.00		0.00		0.00		0.00		0.00	ļ
Cost	\$0	0.00%	\$0	0.00%	\$0	0.00%		00%	\$0	0.00%	\$0	0.00%
Institutes & Research Centers												
Positions	54.12		21.00		72.93		77.03		78.68		75.18	
Cost	\$11,785,089	1.90%	\$12,973,626	1.98%		1.70%		84%	\$12,983,892	1.92%	\$12,097,603	1.75%
0001	<b>\$1.1,1.00,000</b>	110070	ψ.2,0.0,020		ψ,σ2σ,.2σ	6 76	ψ,σ, <u>-</u>	0.70	<b>ψ.2,000,002</b>	110270	ψ. <u>2</u> ,00.,000	0,0
Plant Operations & Maintenance												
Positions	424.50		453.38		452.77		402.68		356.68		335.6	
Plant Administration	\$44,082,102		\$20,106,829	3.07%	* -/- /	6.67%	\$31,770,362	4.88%	\$23,789,3		. ,	11,601
Utilities	\$14,839,443		\$17,039,942	2.60%	+ -, ,	2.37%	\$16,735,142	2.57%	\$18,695,			94,508
Building Maintenance	\$208,982		\$591,727	0.09%		0.11%	\$1,458,484	0.22%	\$69,0		•	8,000 0
Custodial Services	\$10,125,39			1.68%		1.66%	. , ,	1.50%	\$9,439			907,290
Total	\$69,255,918	11.18%	\$48,720,688	7.43%	\$75,916,147	10.81%	\$59,694,802	9.18%	\$51,993,	808 7.70%	\$54,7	21,399
Admin. Dir. & Support Services												
Positions	693.29		704.74		709.45		744.87		766.22		736.2	3
General Administration	\$80,339,532	2 12.97%	\$95,410,511	14.56%	\$100,869,936	14.37%	\$79,640,0402.	24%	\$90,319,160	13.37%	\$85,965,809	12.45%
Radio/TV												
Positions	38.00		37.00		37.00		37.00		37.00		37.00	)
Public Broadcasting Services	\$2,593,495	0.42%	\$4,587,867	0.70%		0.33%	\$1.565.945 0.3	24%	\$1,753,594	0.26%	\$1,596,914	0.23%
	<b>v</b> =,,		¥ 1,001,001		<del></del>		<b>4</b> 1,2 2 3,2 1 2 1		<b>+</b> 1,1 22,22 1		* 1,000,000	
Library/Audio Visual												
Positions	149.00		146.00		149.00		152.80		150.80		152.8	
Libraries	\$14,465,423		+ //	2.27%	. , ,	2.24%	+ -,,-	2.44%	\$16,800	,	- + ,	890,233
Audio Visual Services	\$1,955,964		\$2,044,295	0.31%		0.32%	. , ,	0.28%	\$1,351,		. ,	82,801
Total	\$16,421,387	2.65%	\$16,890,375	2.58%	\$17,975,986	2.56%	\$17,719,508	2.72%	\$18,151,	361 2.69%	\$19,2	73,034

University of Control Florida	2017-1	18	2018	3-19		2019-20	)	2	2020-21		Actual	2021-2	2	Estimat	ed 2022-2	23
University of Central Florida	Expenditures	% of total	Expenditures	% of	total	Expenditures	% of tota I	Expenditur	es % c	of total	Expenditures	% o	of total	Expenditures	% of	total
Museums & Galleries																
Positions	0.0	00	(	0.00		0.0	0		0.00			0.00			0.00	
Cost	\$	0.00%		\$0	0.00%	\$	0.009	6	\$0	0.00%		\$0	0.00%		\$0	0.00%
Student Services																
EEO/Minority Students																
Positions	0.0	0	0	.00		0.00	)		0.00						0.00	
Cost	\$0	0.00%		\$0	0.00%	\$0	0.00	%	\$0	0.009	%		0.0	0%	\$0	0.00
Financial Aid																
Positions	35.0	0	35	5.00		35.0	0		34.00			34.00			33.00	
Cost	\$43,841,3	57 7.08%	6 \$47,48	1,677	7.249	% \$57,848	,435 8.	24%	\$52,630,46	6837 T6(3)	-9.3(t)41(0)-13	33i2tTc	e3130,.7(	0)-8.33iaM(.0)8	1 nancia	al Aid
F	Pos20		35.21s	35.	21s	35.21s		2(.0)8.2(0)-28	440(0)8.2(.0	0)8.2(0)]T	J 3.6034 -1.327	3 TD3	3(8-1.\$(.7	(0)7(718.7(0)7(2	283%)-43	32.61(0.)-8.

Pos2-7.1(166s)-676368(0)-3-8.5(168s)-676362(0)-3-8.5(162s)-676359(0)-3-8.5(170s)-676383% 0 Ts

ary.6(0)\textbf{\textbf{h}}19(M S)1085.9(d)5.3viceinoritTf 4.1552 058.5(00)-126.7(0)8.1(.13 357.960 -4.482Tt SeTD .7.1(J 4327s 3.603i Tc .7(s2-352.226s)-9.7(68(0)-3- 224s)-9.7(62(0)-3- 218s)-9.7(59(0)-3- 225(0)-3- 218s)-9.7(59(0)-3- 218s)-9.

Florida Gulf Coast University	2017-18	8	2018-1	19	20	19-20		2020-21		Actual 2021-2	22 E	stimated 2022	2-23
Florida Guil Coast Offiversity	Expenditures	% of total	Expenditures	% of total	Expenditures	% of tota	al Expenditures	s % of tot	al Expendi	tures % of to	otal Expenditu	res % of	total
Instruction & Research													
Positions	633.40	)	642.5	52	7	26.87		702.82		710.61		707.7	2
General Academic Instruction	\$64,107,715	5 47.05%	\$71,772,	536 45.7	5% \$76	5,975,487	45.71%	\$77,937,480	45.54%	\$78,898	3,147 44.03%	\$71,	949, <b>779</b> 5%
Individual or Project Research	\$278,090	0.20%	\$1,434,0	049 0.91	1% \$1	,059,488	0.63%	\$921,097	0.54%	\$978,6	640 0.55%	\$50	63,447
Public Service	\$469,50	0.34%	6 \$556,9	984 0.36	6%	\$447,973	0.27%	\$534,517	0.31%	\$535,7	729 0.30%	\$39	91,558
Academic Advising	\$2,667,479	1.96%	\$3,759,7	798 2.40	)% \$4,	456,325	2.65%	\$4,414,372	2.58%	\$4,018,2	240 2.24%	\$3,1	15,915
Computing Support	\$1,539,215	1.13%	\$2,553,9	966 1.63	3% \$	338,547	0.20%	\$1,047,272	0.61%	\$260,5	0.15%	\$74	18,850
Academic Administration	\$7,093,030	5.21%	\$7,312,0	37 4.66	% \$8,2	286,985	4.92%	\$9,806,272	5.73%	\$13,742,4	7.67%	\$12,24	41,858
Total	\$76,155,029	9 55.89%	\$87,389,3	370 55.70	0% \$91	,564,805	54.37%	\$94,661,010	55.31%	\$98,433	,773 54.93%	\$89,0	010,805
Academic Infrastructure Support Orgs.													
Positions	0.00		0.0			0.00		0.00		0.00		0.00	
Cost	\$0	0.00%	\$0	0.00%	6	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Institutes & Research Centers													
Positions	2.68	3	4.0	00		12.80		12.74		17.99		18.9	8
Cost	\$532,216					802,325	1.07%	\$2,352,013	1.37%	\$2,712,236	1.51%	\$2,446,579	
	, , ,				,	,		, , ,-		, , ,		* / -/-	
Plant Operations & Maintenance													
Positions	48.00		48.0			49.00		50.00		51.00		50.0	
Plant Administration	\$1,590,383	1.17%	\$4,433,0		% \$3,	048,067	1.81%	\$2,342,436	1.37%	\$2,911,1	54 1.62%	. ,	78,136
Utilities	\$3,947,360			612 2.49	9% \$3,	,688,822	2.19%	\$3,935,405	2.30%	\$4,136,		\$4,5	86,780
Building Maintenance	\$4,482,287					,229,512	4.29%	\$4,015,317	2.35%	\$4,875,		\$2,1	98,630
Custodial Services	\$1,618,55		. , ,	,		1,691,116	1.00%	\$1,951,271		\$1,814	,		951,877
Total	\$11,638,587	7 8.54%	\$15,213,5	535 9.70	0% \$15	,657,517	9.30%	\$12,244,429	7.15%	\$13,737,	634 7.67%	\$11,2	15,423
Admin. Dir. & Support Services													
Positions	224.67	7	226.2	25		261.31		260.09		272.94		278.0	19
General Administration	\$27,373,554					7,534,412	22.29%	\$37.826.304	22 10%	\$40,987,138	22.87%	\$67,092,862	
General Administration	φ21,313,33	4 20.0370	o \$31,710,	,031 20.2	2/0 \$3/	,554,412	22.25/0	φ51,020,304	22.1076	\$40,967,136	22.07 /6	φ01,092,002	2 33.3976
Radio/TV													
Positions	6.52		6.22			6.22		6.22		6.73		8.76	
Public Broadcasting Services	\$670,462	2 0.49%	\$669,9	961 0.43	3% \$	701,436	0.42%	\$779,202	0.46%	\$703,270	0.39%	\$506,660	0.27%
Library/Audio Visual													
Positions	43.50	0	43.5	50		36.50		35.00		35.00		36.0	0
Libraries	\$5,903,34	5 4.33%				,101,443	3.03%	\$6,672,796	3.90%	\$5,587,	122 3.12%	\$4.5	546,282
Audio Visual Services	\$0			\$0 0.00%		\$0	0.00%	\$0	0.00%	\$0	0.00%		\$0 0.00
Total	\$5,903,345			•		,101,443	3.03%	\$6,672,796	3.90%	\$5,587,1			16,282

Florido Cult Const University	2017-18		2018-	19	20	)19-20		2020-21	Ac	tual 2021-22	Esti	mated 2022-	23
Florida Gulf Coast University	Expenditures	% of total	Expenditures	% of total	Expenditures	% of tota	l Expenditu	res % of tot	al Expenditures	% of total	Expenditures	% of	total
Museums & Galleries													
Positions	0.00		0	.00		0.00		0.00		0.00		0.00	
Cost	\$0			\$0 0.00	%	\$0	0.00%		0.00%		0.00%	\$0	0.00%
Student Services													
EEO/Minority Students													
Positions	11.22		10.	55		10.38		12.88					
Cost	\$811,216	0.60%	\$669,	970 0.4	3% \$	703,393	0.42%	\$873,295	0.51%		0.00%		(
Financial Aid													
Positions	11.70		11.	64		11.72		10.90					
Cost	\$4,030,970	2.96%	\$5,065	5,419 3.2	23% \$5	5,415,435	3.22%	\$5,907,401	3.45%		0.00%		
Career Placement													
Positions	7.00		10.			8.00		9.00					
Cost	\$355,049	0.26%	\$495	,378 0.3	2%	\$413,013	0.25%	\$648,947	0.38%		0.00%		(
Other Student Services													
Positions	97.78		101.			96.87		99.24		136.43		146.04	
Cost	\$8,794,715	6.45%	\$9,024	,670 5.7	75% \$9	9,520,937	5.65%	\$9,181,904	5.36%	\$17,024,44	5 9.50%	\$14,78	35,021
Summary Student Services							•						
Total Positions	127.70		134.0			26.97		132.02		136.43		146.04	
Total	\$13,991,950	10.27%	\$15,255	,437 9.7	2% \$16	5,052,778	9.53%	\$16,611,547	9.71%	\$17,024,44	5 9.50%	\$14,78	5,021
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	0.0
E&G Cost - Other	\$0	0.00%		\$0 0.00	%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.0
Total Educational & General	\$136,265,143	100.00%	\$156,888	954 100.0	0% \$168	3,414,716	100.00%	\$171,147,301	100.00%	\$179,185,61	8 100.00%	603,\$329,	100.00%
Total Positions	1,086.47		1,104.	49	1,2	219.67		1,198.89		1,230.70		1,245.59	1

State University System
Educational and General
Comparative Statement of University

Florida International University	2017-18	3	2018-1	9	20	19-20		2020-21		Actual 2021-22	E	stimated 2022-	23
Florida International University	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expendit	ures % of total	Expenditur	res % of	total
Museums & Galleries													
Positions	46.42	,	54.7	70		49.59		51.27		51.44		58.49	
Cost	46.42 \$3,629,468				20/ ¢4	,525,820	0.82%	\$3,891,852 0	700/		0.70%	\$4,627,571	0.81%
Cost	\$3,029,400	0.73%	Φ4,369,	131 0.0	570 Φ <del>4</del>	,525,620	0.02%	\$3,091,032 U	1.70%	\$4,010,193	0.70%	φ4,027,37 I	0.01%
Student Services													
EEO/Minority Students													
Positions	9.00		9.0	0		11.87		9.89					
Cost	\$641,983	0.13%	\$594,0	53 0.1	1% \$	589,011	0.11%	\$494,271	0.09%		0.00%		0.
Financial Aid													
Positions	12.65		19.6	4		18.15		16.65					
Cost	\$32,855,532	2 6.62%	\$39,405,	857 7.4	4% \$41	,529,302	7.56%	\$43,258,972	7.81%	\$42,619,48	7.40%	\$40,0	23,570
Career Placement													
Positions	17.56		20.5	0		27.58		27.58					
Cost	\$1,236,163	3 0.25%	\$1,234,	184 0.2	3% \$1	,585,959	0.29%	\$1,818,211	0.33%		0.00%		C
Other Student Services													
Positions	201.46		215.0	06	2	207.90		208.28		265.51		272.87	
Cost	\$16,166,614	4 3.26%	\$16,668,	900 3.1	5% \$18	3,146,188	3.30%	\$18,084,505	3.27%	\$22,349,00	3.88%	\$23,7	55,041
Summary Student Services													
Total Positions	240.67		264.20	)	20	65.50		262.40		265.51		272.87	
Total	\$50,900,292	2 10.26%	\$57,902,	994 10.9	3% \$61	,850,460	11.26%	\$63,655,959	11.50%	\$64,968,48	7 11.29%	\$63,77	78,611
Intercollegiate Athletics													
Positions	0.00		0.0	0		0.00		0.00		0.00		0.00	
E&G Cost - Title IX	\$481,205	0.10%	\$481,2	0.09	9% \$4	481,205	0.09%	\$481,205	0.09%		0.00%		0.
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%	\$529,674,8	323 100.00	)% \$549	,165,493	100.00%	\$553,700,824	100.00%	\$575,587,47	7 100.00%	685 <b>,\$66</b> 8,	10010.00

	Expenditures	% of total	Expenditures %	of total	Expenditures % o	f tota I E	expenditures % of to	tal Expenditu	es % of total	Expenditures	% of total
Instruction & Research											
Positions	758.09		817.36		766.10		656.11		825.59		825.59
General Academic Instruction	\$74,983,120	46.17%	\$76,966,595	45.02%	\$82,644,966	45.38%	\$88,857,842	45.68%	\$88,677,450	45.71%	\$91,673,4280%
Individual or Project Research	\$1,692,443	3 1.04%	\$1,604,458	0.94%	\$1,608,005	0.88%	\$1,487,186	0.76%	\$2,031,089	1.05%	\$2,730,840
Public Service	\$440,894	4 0.27%	\$386,501	0.23%	\$446,147	0.24%	\$183,545	0.09%	\$153,467	0.08%	\$152,964
Academic Advising	\$2,712,254	1.67%	\$2,578,759	1.51%	\$3,032,738	1.67%	\$3,912,090	2.01%	\$3,794,819	1.96%	\$4,018,994
Computing Support	\$6,329,125	3.90%	\$8,008,549	4.68%	\$9,589,579	5.27%	\$11,047,613	5.68%	\$9,906,522	5.11%	\$10,967,337
Academic Administration	\$10,976,974	6.76%	\$10,822,200	6.33%	\$10,898,799	5.98%	\$11,201,896	5.76%	\$12,069,422	6.22%	\$13,800,309
Total	\$97,134,810	59.80%	\$100,367,062	58.71%	\$108,220,234	59.42%	\$116,690,172	59.99%	\$116,632,769	60.12%	\$123,343,467
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 0.0	0%	\$0 0.00%

University of North Flo	orido	2017-	18	2018	B-19	2019	9-20	2020	-21	Actual	2021-22	Estimated	2022-23
University of North Fig.	oriua	Expenditures	% of total	Expenditures	% of total	Expenditures	% of tota I	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
M 0.0 II :													
Museums & Galleries	Positions	0.0	00	0	0.00	(	0.00		0.00		0.00		0.00
	Cost	0.0	00	O	7.00		7.00		7.00		0.00		0.00

New College of Florida	2017-18 2018-19				2019-20			2020-21						Estimated 2022-23		
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of tota	a I	Expenditures	% o	f total E	xpenditures	% of t	total E	Expenditure	es % of	total
Instruction & Research																
Positions	100.07		106.0			3.82			11.57			15.31			101.63	
General Academic Instruction	\$10,780,650		. , ,				38.36%	\$14,84		3367%	\$14,136		34.76%		13,024,811	6.333%
Individual or Project Research	\$0			\$0 0.009		\$0	0.00%		\$0	0.00%		\$0	0.009		\$0	
Public Service	\$0			\$0 0.00		\$0	0.00%		\$0	0.00%		\$0	0.00		\$0	
Academic Advising	\$0		*	0.00%		* -	0.00%		\$0	0.00%		\$0	0.00%		\$0	0.00
Computing Support	\$736,725		\$865,2			- ,	2.18%	\$995	,	2.51%	\$18,70,		2.55%		\$850,477	2.37%
Academic Administration	\$1,004,938		\$1,132,2		, ,		3.06%	\$1,21		3.07%	1,\$22,		2.76%		1,004,827	2.80
Total	\$12,522,313	3 41.05%	\$15,194,	,387 <b>32</b> %	\$16,464	,952 4	43.60%	\$1058,	260	42.93%	\$16,29	6,899	0.407%	\$14	,880,115	41.50%
Academic Infrastructure Support Orgs.																
Positions	0.00	1	0.0	00	(	0.00		(	0.00			0.00			0.00	
Cost	\$0	0.00%	\$	0.00%	%	\$0	0.00%		\$0	0.00%		\$0	0.00%		\$0	0.00%
Institutes & Research Centers																
Positions	0.00	1	0.0	00	(	0.00		(	0.00			0.00			0.00	
Cost	\$0		\$			\$0	0.00%		\$0	0.00%		\$0	0.00%		\$0	0.00%
Plant Operations & Maintenance																
Positions	34.70	)	35.7	70	3:	5.70		3	5.70			37.70			31.40	
Plant Administration	\$242,299		\$467.9				0.95%		5.896	0.95%	5 <b>6</b> 31,		1.38%		\$712,490	1.999
Utilities	\$1,058,316		. ,			23,145	2.71%		020,749		. ,	51,141,99		.81%	\$1,361	
Building Maintenance	\$2,283,019						7.44%	\$3,498		8.80%	3,\$00.		8.12%		\$936,013	2.619
Custodial Services	\$1,101,40				93% 7\$		2.58%	\$1,036		2.61%	<b>\$8</b> 6.	.933	2.67%		1,245,194	3.479
Total	\$4,685,036				4% \$5,1	65,623	<b>8%</b> 6	\$5,932,	561	14.93%	\$6,09	91,302	14.98%		\$4,255,563	11.8
Admin. Dir. & Support Services																
Positions	59.11		67.8	34	6:	5.81		6	8.93			68.49			62.83	
General Administration	\$6,910,60					82,522	23.529			523.17%	\$9,806		24.11%	\$	8,347,623	23.28%
Radio/TV																
Positions	0.00	1	0.0	00	(	0.00		(	0.00			0.00			0.00	
Public Broadcasting Services	\$0			\$0 0.00%		\$0	0.00%	·	\$0	0.00%		\$0	0.00%		\$0	0.00%
Library/Audio Visual																
Positions	19.00	0	19.	00	1	7.87			17.87			15.00			13.40	
Libraries	\$1,041,64				·6% \$782		3.38%	\$1,193		3.00%	<b>\$6</b> 5,		2.86%	\$	1,120,615	3.139
Audio Visual Services	\$32,102			,	. ,,		0.26%		7,248	0.22%		881	0.12%		\$119,582	0.33%
Total	\$1,073,746						3.65%	\$2,80,	,	3.22%	\$1,21		2.98%		,240,197	3.46%
Museums & Galleries																
Positions	0.00	n	0.0	00		0.00			0.00			0.00			0.00	
Cost	\$0			\$0 0.00%		\$0	0.00%		\$0	0.00%		\$0	0.00%		\$0	0.00%
Cost	Φ0	0.00%	3	φυ 0.00%	/0	φυ	0.00%		φυ	0.0076		φυ	0.00%		ΦΟ	0.00%

	Expenditures	% of total	Expenditures	% of total	Expenditures	% of tota 1	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
Instruction & Research												
Positions	132.04		138.9	97	146	6.17	11	18.39	1	118.39		122.24
General Academic Instruction	\$7,908,500	23.82%	\$8,234,4	462 22.22	2% \$9,01	1,921 24.	74% \$9,	,159,169 2	25.89% \$1	10,097,830	27.69%	\$13,257,158 %

Clarida Dobata abaia Universita	2017-18	3	2018-19		2019-	j-20		2020-21	-	Actual 2021-22	Estir	mated 2022-2	23
Florida Polytechnic University	Expenditures	% of total	Expenditures %	% of total	Expenditures	% of tota I	Ехр	penditures % of	of total Expend	ditures % of to	total Expenditure	res % of	f total
Museums & Galleries													
Positions	0.00	ງ <del></del>	0.00	J	0	0.00		0.00		0.00	·	0.00	
Cost	\$0	0.00%	\$0	0.00%	\$0	\$0 0.009	/%	\$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 0.0	.00%	\$0	0.00%	\$0	0.00%		0.00
Financial Aid													
Positions	2.00		3.50			2.50		0.00		0.00			
Cost	\$237,846	6 0.72%	6 \$257,005	0.69%	/ <sub>6</sub> \$306	06,685 0	0.84%	\$50,000	0.14%	\$0	0.00%	\$50,00	/00
Career Placement													
Positions	0.00		0.25			).25		0.00		0.00			
Cost	\$0	0.00%	\$41,340	0 0.11%	% \$28,6	,607 0	0.08%	\$0	0.00%	\$0	0.00%		0.0
Other Student Services													
Positions	20.00		22.40			7.99		31.00		31.00		40.61	
Cost	\$3,198,406	6 9.63%	6 \$3,069,018	18 8.28%	3% \$3,403	3,231	9.34%	\$3,602,171	1 10.18%	\$4,170,898	98 11.44%	\$6,800	J,100
Summary Student Services													
Total Positions	22.00		26.15		30.7			31.00		31.00		40.61	
Total	\$3,436,252	2 10.35%	\$3,367,363	9.09%	% \$3,738,	,,523 10	10.26%	\$3,652,171	10.32%	\$4,170,898	8 11.44%	\$6,850,	,100
Intercollegiate Athletics			<u></u>					<u></u> .			<u></u> .		
Positions	0.00		0.00	2	0.7	0.00		0.00		0.00		0.00	
E&G Cost - Title IX	\$0		·			•	.00%	\$0	0.00%	\$0	0.00%	\$0	
E&G Cost - Other	\$0	0.00%	\$0	0.00%	,	\$0		\$0		\$0	0.00%	\$0	0.00
Total Educational & General	\$33,197,913	100.00%	\$37,063,097	7 100.00%	% \$36,427,	7,501 10	00.00%	\$35,376,216	6 100.00%	\$36,468,458	58 100.00%	\$48,039	9,12060.00%
Total Positions	254.44		257.49		265.2	.22		240.23		240.23		265.31	

	Expenditures %	% of total	Expenditures % of	of total Expe	enditures % of total	a I Expr	penditures % of total	otal Expendi	ditures % of total	al Expenditu	cures % of total	И
												,
Instruction & Research												ŗ
Positions	640.02		635.77		661.61		671.16		658.95		706.76	,
General Academic Instruction	\$78,883,618		,,	37.70%	\$70,439,776	36.75%	\$70,742,299	48.67%	\$73,159,141		\$75,134,66338	
Individual or Project Research	\$10,172,424		. , . ,	5.59%	\$9,870,921	5.15%	\$10,569,648	7.27%	\$9,989,931	6.38%	\$10,153,239	
Public Service	\$149,366		,	0.05%	\$85,010	0.04%	\$0	0.00%	\$22,820	0.01%	\$22,993	0.01%
Computing Support	\$87,131	0.05%		0.03%	\$230,228	0.12%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Academic Administration	\$19,954,837	10.41%	+ -,,	11.95%	\$24,230,253	12.64%	\$19,730,084	13.57%	\$19,598,508	12.51%	\$22,649,190	
Total	\$109,247,376	57.02%	\$107,184,588	55.31%	\$104,856,188	54.70%	\$101,042,031	69.52%	\$102,770,400	65.60%	\$107,960,205	5 66.93
Plant Operations & Maintenance												,
Positions	225.08		230.31		226.95		223.50		216.89		215.76	,
Plant Administration	\$5,222,528	2.73%	\$4,934,258	2.55%	\$4,712,174	2.46%	\$4,966,626	3.42%	\$3,737,423	2.39%	\$7,431,312	4.61%
Utilities	\$9,959,581	5.20%	\$11,433,023	5.90%	\$11,598,426	6.05%	\$8,213,673	5.65%	\$17,794,888	11.36%	\$9,931,232	6.16
Building Maintenance	\$7,943,941	4.15%	+ - / - /	4.36%	\$8,285,319	4.32%	\$8,135,153	5.60%	\$10,633,669	6.79%	\$7,209,217	4.479
Custodial Services	\$5,633,712	2 2.94%	6 \$5,971,529	3.08%	\$6,291,450	3.28%	\$6,217,009	4.28%	\$6,154,654	3.93%	\$7,116,830	4.41
Total	\$28,759,762	15.01%	\$30,785,165	15.89%	\$30,887,369	16.11%	\$27,532,461	18.94%	\$38,320,634	24.46%	\$31,688,591	19.64
Admin. Dir. & Support Services												ı
Positions	144.83		161.30		166.18		104.78		115.28		116.96	
General Administration	\$17,348,509	9.05%	\$18,002,365	9.29%	\$18,069,538	9.43%	\$8,944,890	6.15%	\$8,312,498	5.31%	\$8,380,759	5.20%
Teaching Hospital & Allied Clinics												
Positions	263.46		237.60		214.58		41.53		48.95		80.21	

	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditure	es % of total	Expenditures	% of total	Expenditu	ires % of	total
Instruction & Research													
Positions	280.7	8	275	.53	2	61.10		265.25		238.55		306.04	
General Academic Instruction	\$38,268,10	7 74.919	6 \$37,499	,261 73.0	04% \$37,686	,919 74	.19% \$	36,389,372	74.27%	\$35,070,463	73.65%	\$39,517,155	77.29%
Individual or Project Research	\$151,11	1 0.30%	6 \$946	,917 1.8	34% \$9	12,627	1.80%	\$906,132	1.85%	\$815,892	1.71%	\$678	,968 1.33%

	Expenditures	% of total	Expenditures %	% of total Ex	penditures % of	total Expend	itures % of total	Expenditures	% of total	Expenditures	% of tota	I
Instruction & Research												
Positions	792.15	;	781.05	5	816.74		805.81		796.33		831.74	
General Academic Instruction	\$89,849,514	1 59.56%	\$85,985,22	21 52.36%	\$83,563,169	9 55.41%	\$77,793,649	53.02%	\$76,870,988	53.18%	\$104,702, <b>595.7</b> 2	2%
Individual or Project Research	\$20,012,547	7 13.27%	\$22,614,07	71 13.77%	\$18,684,22	7 12.39%	\$22,273,643	15.18%	\$24,564,169	16.99%	\$20,312,1919.59	9%
Public Service	\$75,115	0.05%	\$72,67	0.04%	\$62,448	0.04%	\$12,072	0.01%	\$0	0.00%	\$0	0.00%
Academic Advising	\$707,303	0.47%	\$863,082	0.53%	\$909,441	0.60%	\$1,048,984	0.71%	\$1,573,387	1.09%	\$1,990,045	1.14%
Computing Support	\$7,388,623	4.90%	\$10,581,08	4 6.44%	\$9,319,214	6.18%	\$8,794,593	5.99%	\$8,997,837	6.22%	\$8,749,928	4.99%
Academic Administration	\$13,635,035	9.04%	\$17,416,63	1 10.61%	\$13,143,735	8.72%	\$15,245,904	10.39%	\$9,462,191	6.55%	\$9,989,138	5.70%
Total	\$131,668,137	7 87.28%	\$137,532,75	59 83.75%	\$125,682,23	4 83.34%	\$125,168,845	85.31%	\$121,468,572	84.03%	\$145,744,458	83.14%
Institutes & Research Centers												
Positions	0.00		0.00		0.00		0.00		0.00		0.00	
Cost	\$0	0.00%	\$0	0.00%	\$27,496	0.02%	\$274 0.	.00%	\$0 0.	00%	\$5,000 0.00	1%
Plant Operations & Maintenance												
Positions	6.71		6.32		6.54		5.40		12.53		13.5	
Plant Administration	\$263,917	0.17%	\$271,344	0.17%	\$257,228	0.17%	\$216,542	0.14%	\$4,694,424	3.25%	\$4,105,399	2.34%
Utilities	\$2,192,463	1.45%	\$2,187,62	2 1.33%	\$2,034,617	1.35%	\$2,243,100	1.53%	\$2,021,066	1.40%	\$2,486,552	1.42%
Building Maintenance	\$5,816,930	3.86%	\$4,052,93	9 2.47%	\$9,225,602	6.12%	\$2,519,380	1.72%	\$2,886,806	2.00%	\$1,992,669	1.14%
Custodial Services	\$162,785	5 0.11%	\$301,73	0.18%	\$317,872	0.21%	\$315,148	0.21%	\$292,940	0.20%	\$222,775	0.13%
Total	\$8,436,095	5.59%	\$6,813,64	4 4.15%	\$11,835,319	7.85%	\$5,294,170	3.60%	\$9,895,236	6.85%	\$8,807,395	5.02%

 $Admin 9886, 10.7 (0.5 (2.) - 9. (939) - 311 e 33740.6 (\$ 0.4096) - 1.1 (at) - 7.1 (i) - 679\ 34.1 (\$85\ 8\ [(Total 3C43.3 (75\%) - 372 (81) - 1229 (o) 9.2 (d) 0 (ial\%) - 5493.2 (\$315.) - 9 (14\%) - 54933.2 (527 E 5\%) - 42405 n) - 9 (18\%) 6 ms 0.4 (0) 8.6 (.0) 85366) 7.) - 9.1 (19\%) 6 ms 0.4 (0) 8.6 (.0) 85366) 7.$ 

		Expenditures	% of total	Expenditures	% of total	Expenditures	% of tota I	Expenditures	% of total	Expenditures	% of total	Expenditures	% of	total
Institutes & Research Centers	Positions Cost	798.1	1	777	.91	780	.57	790.	06	939	9.64	1,254	.22	

	Expenditures	% of total	Expenditures	% of total Ex	Expenditures % of	of tota I	Expenditures	% of total	al Expenditures	% of total	I Expenditures	s % of tota	al
Instruction & Research													
Positions	199.24	ŧ.	225.65	,5	209.54		2	212.24		211.77		193.29	,
General Academic Instruction	\$23,136,973	3 49.30%	6 \$19,981,96	905 43.51%	% \$22,402,5	558 46.3°	1% \$27	2,172,606	49.37%	\$26,032,455	51.09%	\$22,851, <b>65</b> 54	41% 4
Individual or Project Research	\$1,417,685	5 3.02%	6 \$2,139,33	332 4.66%	% \$1,838,59	96 3.80	J% \$1	1,678,821	3.74%	\$2,676,263	5.25%	\$497,000	1.01%
Public Service	(\$93,841)	-0.20%	, ,	\$0 0.00%	\$0	0.00%	6	\$0	0.00%	\$0	0.00%	\$0	0.00%
Academic Advising	\$0	0.00%	\$0	0.00%	\$750,000	1.55%	ı	\$0 0	0.00%	\$0	0.00%	\$0	0.00%
Computing Support	\$3,695,031	7.87%	\$3,815,41	18 8.31%	\$3,755,602	7.76%	\$3,326	6,410	7.41% \$4,	1,287,370	8.41%	\$3,912,037	7.96%
Academic Administration	\$7,640,258	16.28%	\$8,061,55	52 17.55%	\$8,204,73	39 16.96°	% \$7.	,355,831	16.38%	\$6,801,596	13.35%	\$7,571,442	15.41%
Total	\$35,796,106	6 76.28%	\$33,998,20	207 74.03%	% \$36,951,49	95 76.39	<b>3</b> % \$34	4,533,668	76.90%	\$39,797,684	78.11%	\$34,831,633	3 70.90%

Plant Operations & Maintenance

	Expenditures	% of total	Expenditures	% of total	Expenditures	% of t	ota I	Expenditures	% of total	Expenditures	% of tota	l Expend	ditures % of	total	
Instruction & Research															
Positions	372.09	Э	380	1.52		324.70		317.	60		308.54		298.16		
General Academic Instruction	\$19,037,607	7 39.14%	\$18,556	37.	.37% \$18,42	22,675	38.89%	\$16,204,1	65 33.	83% \$1	7,404,595	33.81%	\$19,286,535	37.27%	
Individual or Project Research	\$263,309	9 0.54%	\$231	,596 0.4	47%	\$418,356	0.88	\$63	7,182	1.33%	\$769,826	1.50%	\$147,	401 0.7	.28%
Public Service	\$0	0.00%		\$0 0.00	0%	\$0	0.00%	, D	\$0 0.	00%	\$0	0.00%	\$0	0.00%	6

	Expenditures	% of total	Expenditures %	of total Expe	penditures % of to	total Exper	nditures % of tota	al Expendit	tures % of total	Expenditu	ires % of to	otal
Instruction & Research												
Positions	147.87	7	148.26		145.89		160.37		172.76		168.02	
General Academic Instruction	\$16,094,368	8 58.62%	\$16,033,612	2 59.90%	\$15,212,324		\$15,092,763	60.77%	\$14,090,01	5 51.30%	\$16,845,7	
Individual or Project Research	\$1,019,724				\$1,167,543		\$914,481	3.68%	\$1,208,484		\$656,860	
Public Service	\$364,697				\$143,957		\$88,291	0.36%	\$63,684		\$126,053	
Academic Advising	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	· ·	0.00%	·	0.00%
Computing Support	\$1,164,614		\$902,535	3.37%	\$919,745	3.64%	\$865,693	3.49%	* /	3.38%	\$981,245	3.57%
Academic Administration	\$7,343,174		\$6,548,408	24.47%	\$5,934,875	23.49%	\$5,826,866	23.46%	\$6,322,342 23		. , ,	24.99%
Total	\$25,986,577	7 94.65%	\$24,766,056	92.53%	\$23,378,444	92.55%	\$22,788,094	91.76%	\$22,613,843	3 82.34%	\$25,471,92	24 92.75
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	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Building Maintenance	\$0		\$0	0.00%	\$0	0.00%	\$159,351	0.58%	\$0	0.00%	\$0	0.00%
Custodial Services	\$0		\$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%	\$159,351	0.58%	\$0	0.00%	\$0	0.00%
Admin. Dir. & Support Services												
Positions	0.00		0.00		0.00		0.00		0.00		0.00	
General Administration	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$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	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Library/Audio Visual												
Positions	2.36	3	2.36		2.36		2.36		2.36		2.36	
Libraries	\$406,552			1.63%	\$413,464	1.64%	\$389,988	1.57%	\$448,496	1.63%	\$500,286	1.82%
Audio Visual Services	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total	\$406,552		\$436,969	1.63%	\$413,464	1.64%	\$389,988	1.57%	\$448,496	1.63%	\$500,286	1.82%
Student Services												ļ
EEO/Minority Students												ļ
Positions	0.00	1	0.00		0.00		0.00					· ·
Cost	\$0		\$0	0.009/	\$0	0.00%	\$0					· ·
COSI	ΦU	0.00%	ΦU	0.00%	ΦU	0.00%	ΦU					

	Expenditures	% of total	Expenditures %	% of total Exp	enditures % of to	otal Exper	nditures % of tot	al Expenditu	ires % of total	Expenditures	s % of to	tal
Instruction & Research												
Positions	110.08		86.74		86.99		86.00		97.66		116.31	
General Academic Instruction	\$12,097,502	85.09%	\$13,908,15	86.33%	\$10,816,196	34.40%	\$12,698,928	88.68%	\$12,806,233	85.56%	\$16,012,374	75.28%
Individual or Project Research	\$180,541	1.27%	\$75,38	9 0.47%	\$100,082	0.78%	\$213,430	1.49%	\$119,951	0.80%	\$111,696	0.5
Public Service	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Academic Advising	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Computing Support	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Academic Administration	\$326,115	2.29%	\$552,120	3.43%	\$506,370	3.95%	\$438,881	3.06%	\$512,373	3.42%	\$3,505,229	16.48
Total	\$12,604,158	88.65%	\$14,535,66	1 90.22%	\$11,422,648	89.13%	\$13,351,239	93.23%	\$13,438,557	89.78%	\$19,629,29	9 92.
Academic Infrastructure Support Orgs.												
Positions	0.00		0.00		0.00		0.00		0.00		0.00	

15.4913.4(65.7i0)-13.1(0)]82507.62 -1[i\$%

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

State University System
Educational and General
Comparative Statement of University

USF-CYBERSECURITY	Actual 202	21-22	Estimated 202	22-23
USF-CTBERSECURIT	Expenditures	% of total	Expenditures	% of total
Instruction & Research				
Positions				
General Academic Instruction				
Individual or Project Research				
Public Service				
Academic Advising				
Computing Support				
Academic Administration				
Total	\$(	0.00	9% \$0	0.00%
Institutes & Research Centers				
Positions	(	)	7.87	
Cost	\$0	)	\$20,500,000	100.00%
Plant Operations & Maintenance				
Positions				
Plant Administration				
Utilities				
Building Maintenance				
Custodial Services				
Total	\$(	0.00	9% \$0	0.00%
Student Services				
EEO/Minority Students				
Positions				
Cost				
Financial Aid				
Positions				
Cost				
Career Placement				
Positions Cost				
Other Student Services				
Positions				
Cost				
Summary Student Services				
Total Positions	0.00		0.00	
Total	\$6	0	\$0	0.00%
Intercollegiate Athletics				
Positions				
E&G Cost - Title IX				
E&G Cost - Title IX E&G Cost - Other				
	\$0		\$20,500,000	100.00%

## BOARDOFGOVERNORS GENERAOFFICE

#### BOARDOFGOVERNORS GENERAOFFICE

APPROPRIATIONATEGORY  EXECUTIVE RECTION SUPPORSERVICES:	_	2022ACTUAL PENDITURES	2022@023 ESTIMATED EXPENDITURES		
EXECUTIVER CONSERVICES.					
SALARIE/SNDBENEFITS	\$	7,174,145	\$	7,735,672	
OTHER ERSON ALERVICES	\$	45,684	\$	73,952	
EXPENSES	\$	578,208	\$	893,781	
OPERATIN <b>G</b> APITADUTLAY	\$	2,716	\$	17,732	
CONTRACTEMERVICES	\$	477,244	\$	857,903	
HUMANRESOURCES	\$	19,868	\$	19,868	
RISKMANAGEMENINSURANCE	\$	9,287	\$	9,287	
NORTHWESTEGIONADATACENTER	\$	349,859	\$	349,859	
BOGPROJECTS	\$	5,000,000	\$	5,500,000	
TOTALEXECUTIVE RECTION SUPPOR	SERVICES: \$	13,657,011	\$	15,458,054	
TOTALBYFUND					
GENERAREVENUE	\$	12,734,483	\$	14,353,805	
FACILITIES ONSTRUCTION MINTRUSTUND	\$	922,528	\$	1,083,920	
OPERATION SMAINTENANCERUS FUND	\$	0	\$	20,329	
	TOTAL: \$	13,657,011	\$	15,458,054	

## CONTRACT/SNDGRANTS

CONTRACT/SNDGRANTS
TheContractsandGrantsbudgetcontainsactivities in support of research public service, and training. These
activities are funded with awards from federal, state, local, and private resources.
Eachuniversityhasestablishedbudgetto supportanticipatedgrantactivitiesfor

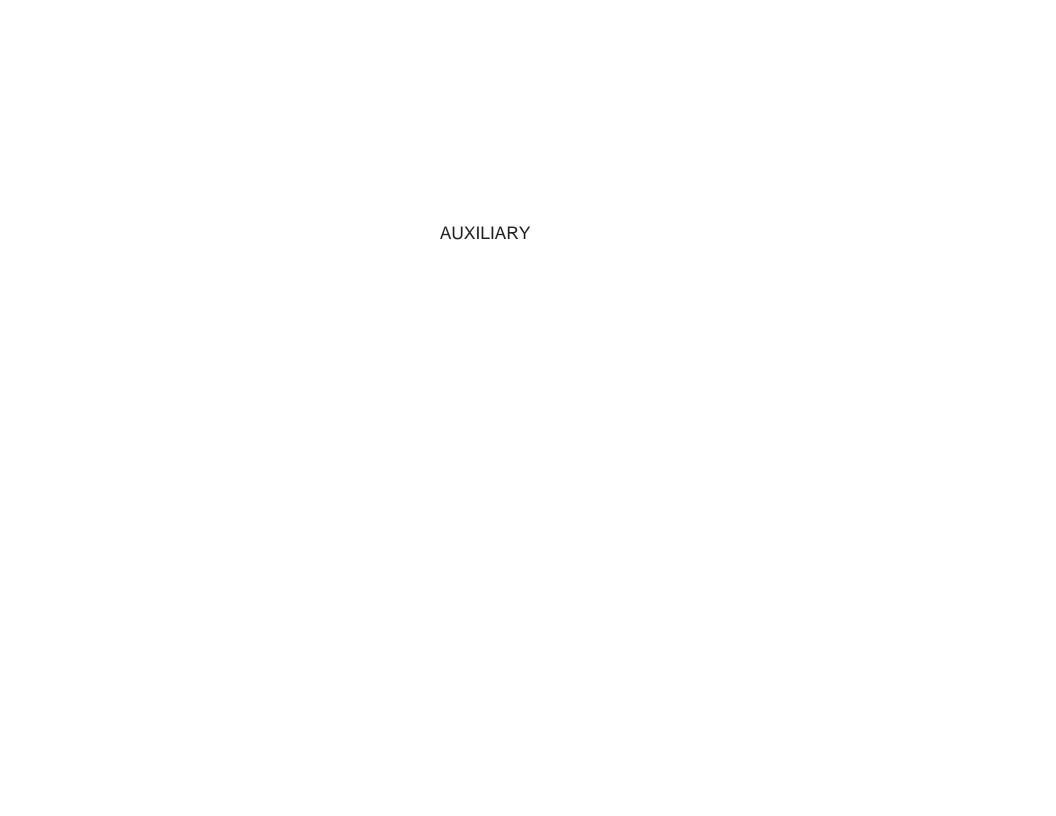
UNIVERSITY	2021-2022 POSITIONS	E)	2021-2022 ACTUAL KPENDITURES	2022-2023 POSITIONS		2022-2023 ESTIMATED KPENDITURES	EXPENDITURES % CHANGE FROM 2021-2022 TO 2022-2023
		-			-		
UNIVERSITY OF FLORIDA	5,110.49	\$	1,856,725,232	5,801.70	\$	1,663,131,105	-10.43%
FLORIDA STATE UNIVERSITY	1,135.08	\$	295,333,453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

# State University System of Florida Contracts and Grant Expenditures

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

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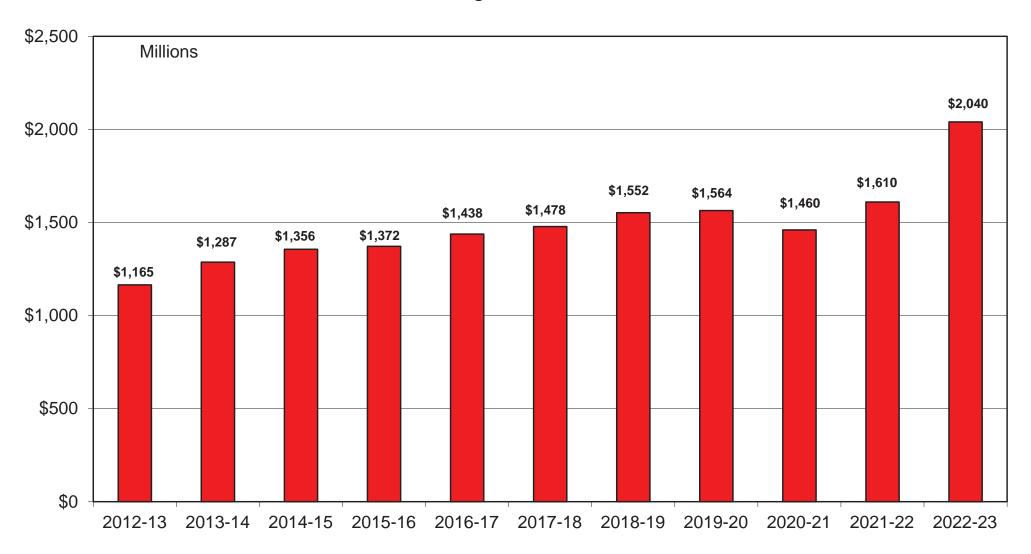
## **AUXILIAR ENTERPRISES**



UNIVERSITY	2021-2022 POSITIONS	 2021-2022 ACTUAL PENDITURES	2022-2023 POSITIONS	EX	2022-2023 STIMATED PENDITURES	EXPENDITURES % CHANGE FROM 2021-2022 TO 2022-2023
UNIVERSITY OF FLORIDA	1,622.91	\$ 434,925,690	1,738.50	\$	448,579,566	3.14%
FLORIDA STATE UNIVERSITY	1,433.50	\$ 286,459,182	1,492.68	\$	466,775,035	62.95%
FLORIDA A&M UNIVERSITY	159.67	\$ 25,418,676	159.67	\$	50,516,566	98.74%
UNIVERSITY OF SOUTH FLORIDA	870.02	\$ 187,958,832	918.35	\$	238,445,188	26.86%
FLORIDA ATLANTIC UNIVERSITY	642.29	\$ 115,546,389	636.72	\$	158,710,894	37.36%
UNIVERSITY OF WEST FLORIDA	157.35	\$ 28,076,451	159.57	\$	33,050,294	17.72%
UNIVERSITY OF CENTRAL FLORIDA	1,634.00	\$ 213,251,121	1,635.42	\$	266,178,759	24.82%
FLORIDA INTERNATIONAL UNIVERSITY	1,114.95	\$ 230,320,760	1,158.83	\$	269,941,286	17.20%
UNIVERSITY OF NORTH FLORIDA	358.09	\$ 51,814,567	358.09	\$	62,989,066	21.57%
FLORIDA GULF COAST UNIVERSITY	115.52	\$ 25,710,274	143.67	\$	29,517,759	14.81%
NEW COLLEGE OF FLORIDA	21.65	\$ 5,723,933	18.15	\$	6,843,148	19.55%
FLORIDA POLYTECHNIC UNIVERSITY Y-106(A)7.6R,A						

## State University System of Florida Auxiliary Expenditures

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



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

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

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

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

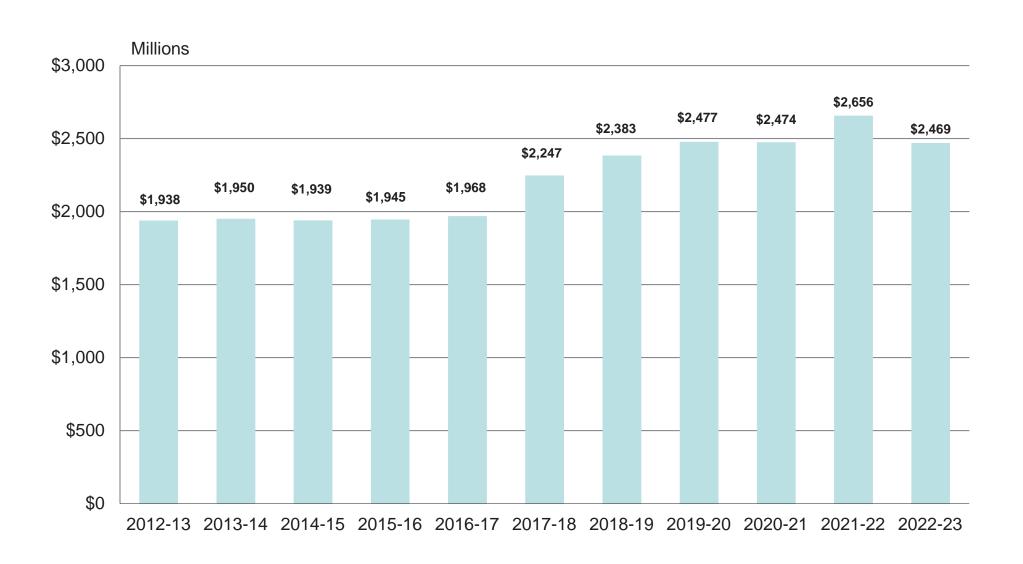
<u>UNIVERSITY</u>	2021-2022 ACTUAL EXPENDITURES		<u>E</u>	2022-2023 ESTIMATED EXPENDITURES	EXPENDITURES % CHANGE FROM 2021-2022 <u>TO 2022-2023</u>
University of Florida	\$	20,641,725	\$	23,409,451	13.41%
Florida State University	\$	13,169,972	\$	16,910,687	28.40%
Florida A&M University	\$	1,412,322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

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

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

# State University System of Florida Financial Aid Expenditures

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



					<b>EXPENDITURES</b>
	20	21-2022	2	022-2023	% CHANGE
	Α	ACTUAL		TIMATED	FROM 2021-2022
<u>UNIVERSITY</u>	<b>EXPE</b>	<b>EXPENDITURES</b>		<u>ENDITURES</u>	TO 2022-2023
University of Florida	\$	717,709	\$	611,602	-14.78%
Florida State University	\$	328,736	\$	610,597	85.74%

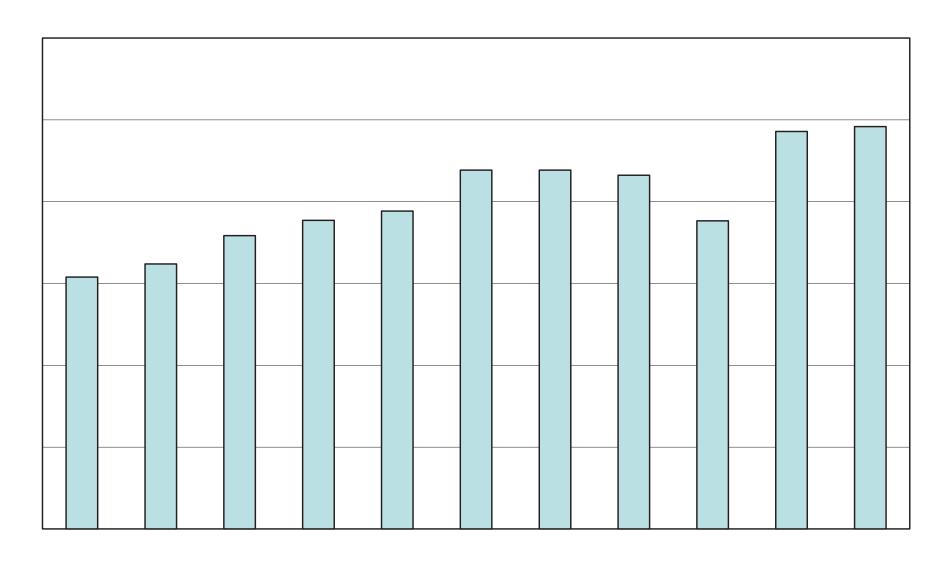
#### STATE UNIVERSITY SYSTEM OF FLORIDA INTERCOLLEGIATE ATHLETICS 2022-2023

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

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

# State University System of Florida Intercollegiate Athletic Expenditures

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



### STATE UNIVERSITY SYSTEM OF FLORIDA TECHNOLOGY FEE 2022-2023

			<b>EXPENDITURES</b>
	2021-2022	2022-2023	% CHANGE
	ACTUAL	ESTIMATED	FROM 2021-2022
UNIVERSITY	<b>EXPENDITURES</b>	<b>EXPENDITURES</b>	TO 2022-2023

# State University System of Florida Technology Fee Expenditures

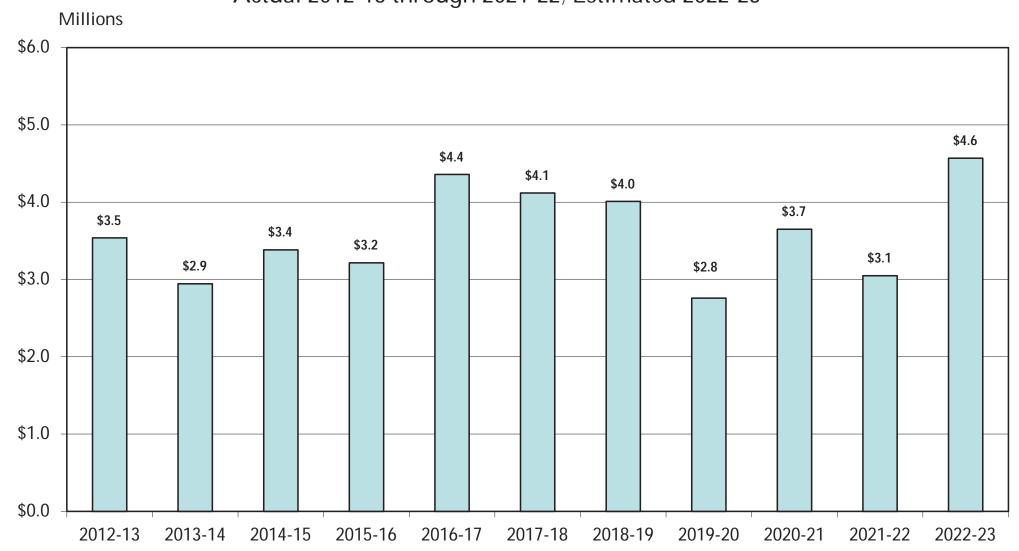
#### STATE UNIVERSITY SYSTEM OF FLORIDA BOARD APPROVED FEES 2022-2023

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

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

# State University System of Florida Board-Approved Fees Expenditures

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

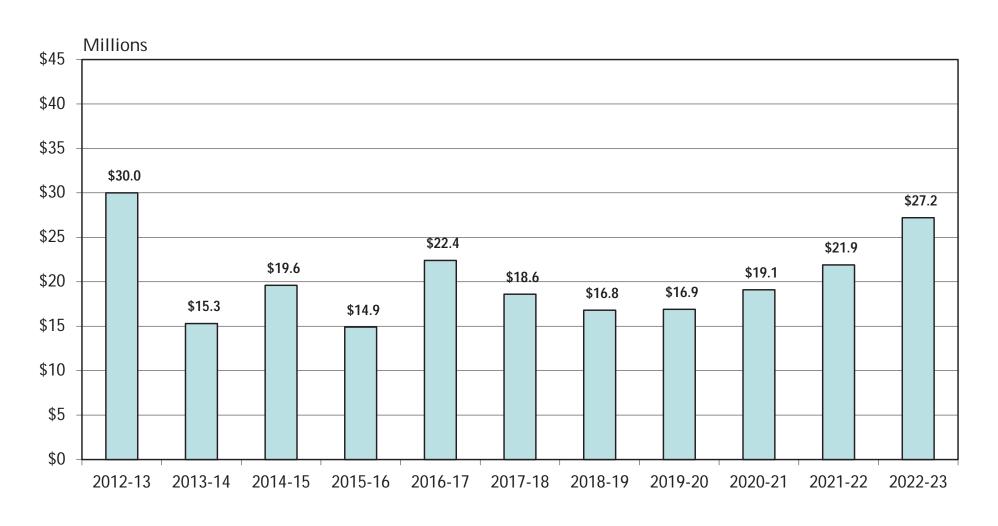


		2021-2022		2022-2023	EXPENDITURES % CHANGE		
	ACTUAL		<b>ESTIMATED</b>		FROM 2021-2022		
<u>UNIVERSITY</u>	<b>EXPENDITURES</b>			<u>PENDITURES</u>	TO 2022-2023		
University of Florida	\$	14,074,971	\$	19,560,098	38.97%		
University of South Florida	\$	3,304,217	\$	3,368,564	1.95%		
University of Central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

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

### State University System of Florida Self Insurance Expenditures UF-HSC, USF-HSC, UCF-MS, & FIU-MS

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



## FACULTPRACTICELANS

### FACULTIPRACTICIELANS

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

#### STATE UNIVERSITY SYSTEM OF FLORIDA FACULTY PRACTICE PLANS 2022-2023 OPERATING BUDGET DETAIL SUMMARY

		UF	F	SU	U	JSF	UCF		FIL	J	FA	U
	HEALTH S	CIENCE CENTER	MEDICA	L SCHOOL	HEALTH SCI	ENCE CENTER	MEDICAL SC	CHOOL	MEDICAL S	SCHOOL	MEDICAL	SCHOOL
	2021-2022	2022-2023	2021-2022	2022-2023	2021-2022	2022-2023	2021-2022 2	2022-2023	2021-2022	2022-2023	2021-2022	2022-2023
EXPENDITURE CATEGORY	ACTUAL	ESTIMATE	ACTUAL	<b>ESTIMATE</b>	ACTUAL	<b>ESTIMATE</b>	ACTUAL E	STIMATE	ACTUAL	ESTIMATE	ACTUAL	<b>ESTIMATE</b>
SALARIES AND BENEFITS	\$ 125,386,0	00 \$ 130,749,000	\$ 6,930,084	\$ 8,954,258	\$ 218,300,624	\$ 223,316,294	\$ 1,243,228 \$	4,630,366	\$ - 5	-	\$ 4,478,692	\$ 5,057,903
OTHER PERSONAL SERVICES	\$	- \$	\$ 425,602	\$ 657,539	\$ 1,134,742	\$ 947,164	\$ - \$	-	\$ - 5	-	\$ 314,229	\$ 776,570
EXPENSES	\$ 361,770,4	55 \$ 280,708,912	\$ 17,780	\$ -	\$ 66,582,740	\$ 65,219,596	\$ 5,645,673 \$	9,933,254	\$ 5,947,453	\$ 2,753,272	\$ 328,483	\$ 405,719
OPERATING CAPITAL OUTLAY	\$ 15,854,1	76 \$ 25,002,713			\$ -	\$ -			\$ - 5	-	\$ 638	\$ -
DEBT SERVICE	\$	- \$			\$ -	\$ -			\$ 6,697,216	-	\$ -	\$ -
FINANCING EXPENSE	\$ 3,802,9	76 \$ 3,625,234			\$ -	\$ -					\$ -	\$ -
TOTAL	\$ 506,813,6	 07 \$ 440,085,859 	\$ 7,373,466	\$ 9,611,797 =======	\$ 286,018,106	\$ 289,483,054	\$ 6,888,901 \$	14,563,620	\$ 12,644,669 \$	\$ 2,753,272	\$ 5,122,042 =======	\$ 6,240,192