

STATE UNIVERSITY SYSTEM OF FLORIDA



OPERATING BUDGET Fiscal Year 2024-2025



OVERVIEW

2024-2025 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 2024-2025 operating budget.

The 2024-2025 operating budgets for the state universities were approved by the Board of Governors at their September 18, 2024, meeting.

The universities have developed their operating budgets for each budget entity in accordance with statutory authority, the 2024 General Appropriations Act (GAA), Board of Governors Regulation 9.007, and the information contained in the 2024-2025 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 2024-2025.

The Education and General (E&G) budget entity reflects the allocation of funds appropriated by the 2024 Legislature and includes previously appropriated trust funds. For 2024-2025, 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 2024-2025 academic year, base undergraduate student tuition will remain at \$105.07 per student credit hour.

During the 2024-2025 academic year, eleven of the state universities will be charging a tuition differential fee. Tuition differential collections are expected to provide approximately \$286.0 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:

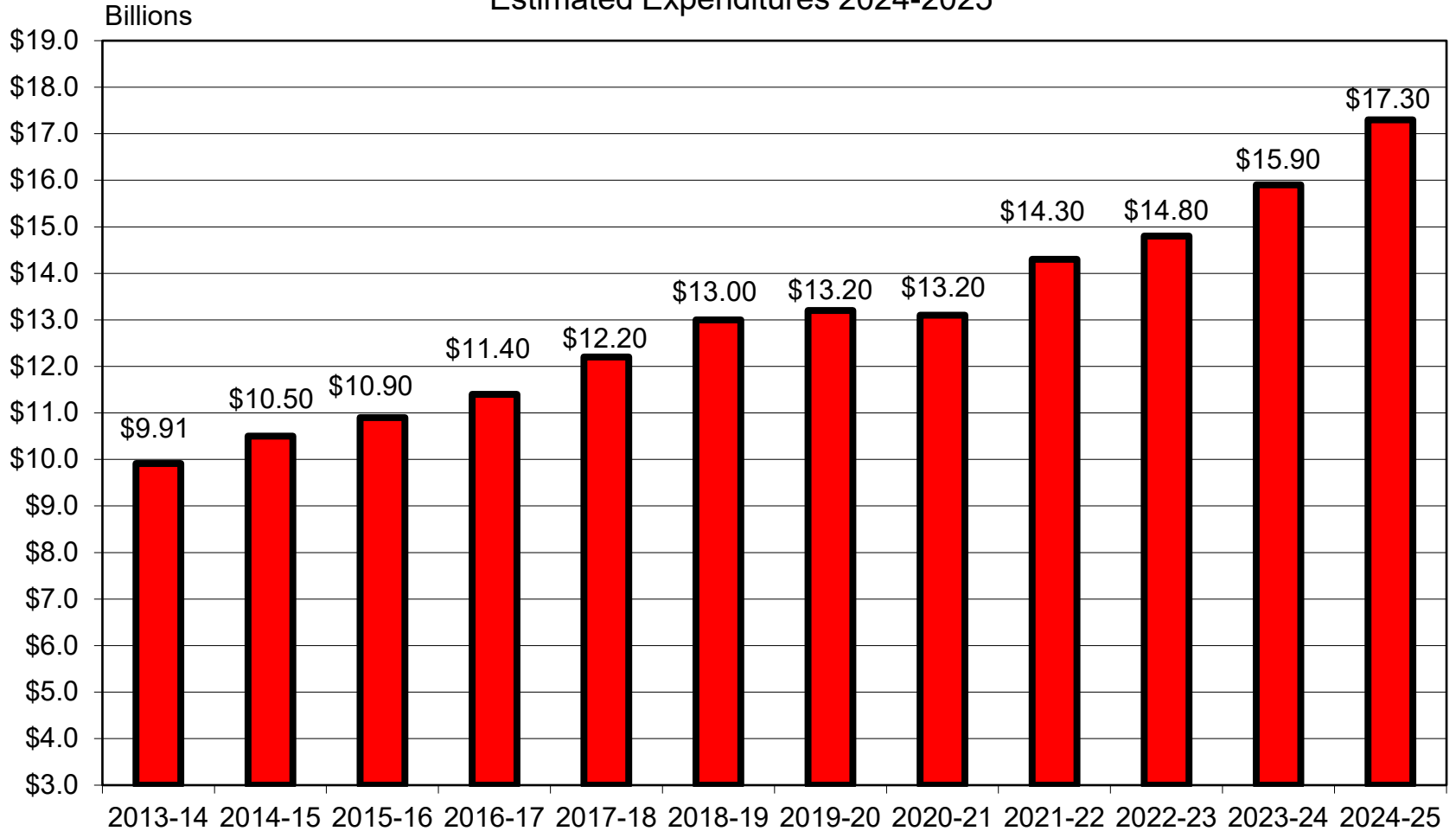
1. Education & General (E&G) Carryforward expenditures - Actual expenditures reported for the 2023-24 fiscal year exhibits include payments made from university E&G Carryforward funds, which are defined as appropriated dollars that were unexpended in the year allocated and that have accumulated as available 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 & General Appropriations. These trust fund reporting changes must be taken into consideration when comparing historical Education and General operating budget reports with the newly revised FY 2024-25 versions.

State University System of Florida All Budget Entities

Actual Expenditures 2013-2014 through 2023-2024
Estimated Expenditures 2024-2025

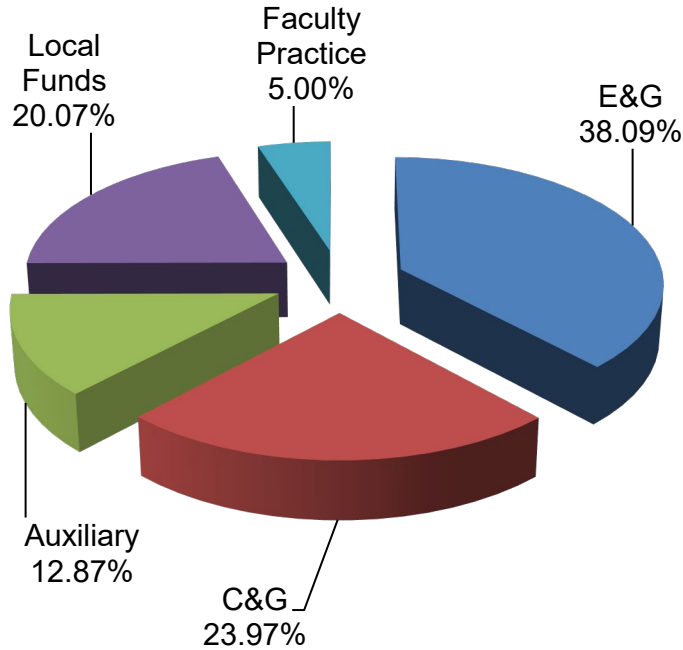


Includes special units, contracts & grants, auxiliaries, local funds, and faculty practice plans.

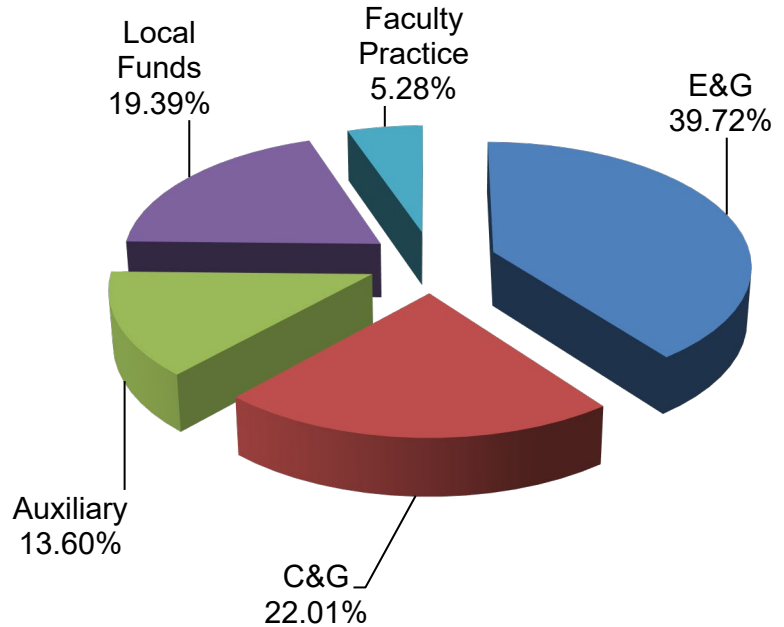
Beginning with FY 2021-22 Operating Budget reporting for University of Florida (UF) federal trust funds associated with IFAS and UF-Health are no longer included in Education and General reports. The activities associated with these trust funds are now reported in the Contracts & Grants and Auxiliaries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

Operating Funds

Percentage of Total Expenditures by Budget Entity



Total Expenditures: \$15,936,265,029
Actual 2023-2024



Total Expenditures: \$17,293,066,073
Estimated 2024-2025

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
2024-2025 OPERATING BUDGETS

<u>BUDGET ENTITY</u>	2023-2024 ACTUAL EXPENDITURES	2024-2025 ESTIMATED EXPENDITURES
<u>EDUCATION & GENERAL</u>		
UNIVERSITIES	\$ 5,234,333,400	\$ 5,865,028,460
UF-IFAS	\$ 191,970,264	\$ 208,688,382
UF-HEALTH SCIENCE CENTER	\$ 163,957,264	\$ 177,942,261
FSU MEDICAL SCHOOL	\$ 52,943,387	\$ 51,225,921
USF-HEALTH SCIENCE CENTER	\$ 194,290,558	\$ 209,091,901
UCF MEDICAL SCHOOL	\$ 49,582,005	\$ 48,130,715
FIU MEDICAL SCHOOL	\$ 55,077,203	\$ 51,744,320
FAU MEDICAL SCHOOL	\$ 27,438,642	\$ 32,464,420
FAMU-FSU COLLEGE OF ENGINEERING	\$ 19,157,637	\$ 21,287,150
FL. POST. COMPREHENSIVE TRANSITION PROG.	\$ 5,282,317	\$ 12,484,565
CYBERSECURITY RESILIENCY	\$ 13,731,884	\$ 35,500,000
FL POSTSECONDARY ACADEMIC LIBRARY NETWORK	\$ 13,521,847	\$ 13,421,847
INCENTIVES/PROG OF STRATEGIC EMPHASIS-UNALLOCATED	\$ -	\$ 38,485,299
COMMUNITY SCHOOL GRANT PROGRAM	\$ 8,285,617	\$ 20,116,736
NURSING EDUCATION	\$ -	\$ 6,000,000
LASTINGER CENTER FOR LEARNING	\$ -	\$ 5,175,039
ALZHEIMER'S RESEARCH USING NEURO EXABLATE	\$ -	\$ 5,000,000
JOHNSON SCHOLARSHIPS PROGRAM	\$ 345,000	\$ 335,000
MOFFITT CANCER CENTER	\$ 33,343,714	\$ 20,576,930
INSTITUTE FOR HUMAN AND MACHINE COGNITION	\$ 7,314,184	\$ 7,339,184
FIXED CAPITAL OUTLAY-UF/IFAS	<u>\$ 160,000</u>	<u>\$ 38,650,000</u>
SUB-TOTAL	\$ 6,070,734,923	\$ 6,868,688,130
<u>OTHER STATUTORY AUTHORIZED</u>		
CONTRACTS & GRANTS	\$ 3,819,300,168	\$ 3,807,053,120
AUXILIARY ENTERPRISES	\$ 2,051,669,760	\$ 2,351,095,262
LOCAL FUNDS		
STUDENT ACTIVITY	\$ 114,427,734	\$ 141,508,140
INTERCOLLEGIATE ATHLETICS	\$ 568,904,726	\$ 593,845,497
CONCESSIONS	\$ 4,349,195	\$ 5,513,632
STUDENT FINANCIAL AID	\$ 2,416,836,937	\$ 2,502,182,461
TECHNOLOGY FEE	\$ 64,600,802	\$ 79,290,539
BOARD-APPROVED FEES	\$ 3,241,762	\$ 4,476,598
* SELF-INSURANCE PROGRAMS	\$ 25,819,970	\$ 26,443,992
UF-FACULTY PRACTICE PLANS	\$ 421,854,306	\$ 484,300,859
FSU-FACULTY PRACTICE PLANS	\$ 6,993,556	\$ 11,031,692
USF-FACULTY PRACTICE PLANS	\$ 343,249,699	\$ 382,264,780
UCF-FACULTY PRACTICE PLANS	\$ 14,919,049	\$ 14,689,965
FIU-FACULTY PRACTICE PLANS	\$ 4,355,255	\$ 14,601,809
FAU-FACULTY PRACTICE PLANS	\$ 5,007,187	\$ 6,079,597
SUB-TOTAL	<u>\$ 9,865,530,106</u>	<u>\$10,424,377,943</u>
<u>SUMMARY</u>	<u>\$15,936,265,029</u>	<u>\$17,293,066,073</u>

* Includes Captive Insurance Programs

**STATE UNIVERSITY SYSTEM OF FLORIDA
TOTAL POSITIONS AND EXPENDITURES
2023-2024**

	EDUCATION AND GENERAL		CONTRACTS & GRANTS		AUXILIARY ENTERPRISES		LOCAL FUNDS		PRACTICE PLANS		SUMMARY	
	POSITIONS	DOLLARS	POSITIONS	DOLLARS	POSITIONS	DOLLARS	POSITIONS	DOLLARS	POSITIONS	DOLLARS	POSITIONS	DOLLARS
ACTUAL EXPENDITURES 2023-2024												
UNIVERSITY OF FLORIDA	5,590.02	\$ 1,038,777,068	6,232.96	2,240,344,765.00	1,733.00	\$ 475,588,115	210.58	\$ 775,394,482			8,755.46	\$ 4,530,104,430
FLORIDA STATE UNIVERSITY	4,582.63	\$ 825,884,160	1,221.86	\$ 338,892,322	1,443.26	\$ 385,720,002	333.30	\$ 357,960,062			7,581.05	\$ 1,908,456,546
FLORIDA A&M UNIVERSITY	1,404.89	\$ 188,783,805	389.71	\$ 93,421,247	162.68	\$ 36,205,740	64.41	\$ 76,827,662			2,021.69	\$ 395,238,454
UNIVERSITY OF SOUTH FLORIDA	3,703.91	\$ 702,282,389	2,272.42	\$ 552,897,740	883.11	\$ 279,167,823	232.26	\$ 472,173,044			7,091.70	\$ 2,006,520,996
FLORIDA ATLANTIC UNIVERSITY	2,686.15	\$ 387,110,724	410.80	\$ 81,298,799	728.01	\$ 141,478,937	172.95	\$ 270,907,577			3,997.91	\$ 880,796,037
UNIVERSITY OF WEST FLORIDA	1,038.68	\$ 159,117,044	110.32	\$ 31,724,244	162.05	\$ 36,485,979	60.03	\$ 110,846,694			1,371.08	\$ 338,173,961
UNIVERSITY OF CENTRAL FLORIDA	4,329.93	\$ 752,634,120	650.36	\$ 186,972,244	1,257.80	\$ 317,269,877	141.59	\$ 632,768,224			6,379.68	\$ 1,889,644,465
FLORIDA INTERNATIONAL UNIVERSITY	4,115.93	\$ 616,081,643	1,364.20	\$ 237,216,688	1,249.89	\$ 273,242,183	278.21	\$ 324,198,524			7,008.23	\$ 1,450,739,038
UNIVERSITY OF NORTH FLORIDA	1,387.74	\$ 232,466,094	168.55	\$ 15,686,020	311.39	\$ 60,802,106	124.43	\$ 77,022,534			1,992.11	\$ 385,976,754
FLORIDA GULF COAST UNIVERSITY	1,322.46	\$ 209,897,775	113.25	\$ 33,594,093	156.71	\$ 32,146,563	98.61	\$ 57,170,824			1,691.03	\$ 332,809,255
NEW COLLEGE OF FLORIDA	327.17	\$ 76,313,111	17.79	\$ 3,052,178	15.42	\$ 6,192,348	8.39	\$ 4,829,270			368.77	\$ 90,386,907
FLORIDA POLYTECHNIC UNIVERSITY	284.24	\$ 44,985,467	3.82	\$ 1,652,150	10.92	\$ 7,370,087	2.00	\$ 12,262,259			300.98	\$ 66,269,963
FAMU - FSU COLLEGE OF ENGINEERING	109.08	\$ 19,157,637									109.08	\$ 19,157,637
SELF INSURANCE PROGRAMS (MEDICAL ENTITIES)	0.00	\$ 25,819,970									0.00	\$ 25,819,970
FL. POSTSECONDARY COMPREHENSIVE TRANSITION PROG.	11.00	\$ 5,282,317									11.00	\$ 5,282,317
USF-CYBERSECURITY RESILIENCY	25.08	\$ 13,731,884	6.20	\$ 2,547,678							31.28	\$ 16,279,562
FLORIDA POSTSECONDARY ACADEMIC LIBRARY NETWORK	0.00	\$ 13,521,847									0.00	\$ 13,521,847
INCENTIVES/PROG OF STRATEGIC EMPHASIS-UNALLOCATED	0.00	\$ -									0.00	\$ -
COMMUNITY SCHOOL GRANT PROGRAM	0.00	\$ 8,285,617									0.00	\$ 8,285,617
NURSING EDUCATION	0.00	\$ -									0.00	\$ -
LASTINGER CENTER FOR LEARNING	0.00	\$ -									\$	\$ -
ALZHEIMER'S RESEARCH USING NEURO EXABLATE	0.00	\$ -									0.00	\$ -
JOHNSON SCHOLARSHIPS - BOARD FOUNDATION	0.00	\$ 345,000									0.00	\$ 345,000
MOFFITT CANCER CENTER	0.00	\$ 33,343,714									0.00	\$ 33,343,714
INSTITUTE FOR HUMAN AND MACHINE COGNITION	0.00	\$ 7,314,184									0.00	\$ 7,314,184
FIXED CAPITAL OUTLAY-UF/IFAS	0.00	\$ 160,000									0.00	\$ 160,000
UF - INSTITUTE OF FOOD AND AGRICULTURAL SCIENCES	1,555.13	\$ 191,970,264									1,555.13	\$ 191,970,264
UF HEALTH SCIENCE CENTER	1,062.65	\$ 163,957,264							\$ 421,854,306		1,062.65	\$ 585,811,570
FSU MEDICAL SCHOOL	251.49	\$ 52,943,387							\$ 6,993,556		251.49	\$ 59,936,943
USF MEDICAL CENTER	920.38	\$ 194,290,558							\$ 343,249,699		920.38	\$ 537,540,257
UCF MEDICAL SCHOOL	238.73	\$ 49,582,005							\$ 14,919,049		238.73	\$ 64,501,054
FIU MEDICAL SCHOOL	346.43	\$ 55,077,203							\$ 4,355,255		346.43	\$ 59,432,458
FAU MEDICAL SCHOOL	223.69	\$ 27,438,642							\$ 5,007,187		223.69	\$ 32,445,829
STATE UNIVERSITY SYSTEM	35,517.41	\$6,096,554,893	6,729.28	\$3,819,300,168	8,114.24	\$2,051,669,760	1,726.76	\$3,172,361,156	0.00	\$ 796,379,052	53,309.55	\$ 15,936,265,029
*Includes \$599,505,780 from prior year's appropriations	=====	=====	=====	=====	=====	=====	=====	=====	=====	=====	=====	=====

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
TOTAL POSITIONS AND EXPENDITURES
2024-2025**

	EDUCATION AND GENERAL		CONTRACTS & GRANTS		AUXILIARY ENTERPRISES		LOCAL FUNDS		PRACTICE PLANS		SUMMARY	
	POSITIONS	DOLLARS	POSITIONS	DOLLARS	POSITIONS	DOLLARS	POSITIONS	DOLLARS	POSITIONS	DOLLARS	POSITIONS	DOLLARS
ESTIMATED EXPENDITURES 2024-2025												
UNIVERSITY OF FLORIDA	5,865.74	\$ 1,287,505,112	6,389.55	\$ 2,008,237,318	1,824.42	\$ 487,581,602	160.20	\$ 756,392,605			14,239.91	\$ 4,539,716,637
FLORIDA STATE UNIVERSITY	4,614.89	\$ 987,233,244	1,075.70	\$ 384,215,709	1,417.14	\$ 478,926,553	325.52	\$ 385,842,310			7,433.25	\$ 2,236,217,816
FLORIDA A&M UNIVERSITY	1,409.59	\$ 223,968,795	390.54	\$ 93,915,742	163.22	\$ 56,483,020	65.41	\$ 69,571,848			2,028.76	\$ 443,939,405
UNIVERSITY OF SOUTH FLORIDA	3,703.91	\$ 733,494,597	2,272.42	\$ 606,794,000	883.11	\$ 317,552,041	232.26	\$ 506,804,458			7,091.70	\$ 2,164,645,096
FLORIDA ATLANTIC UNIVERSITY	2,647.41	\$ 397,010,595	375.71	\$ 108,857,072	693.11	\$ 191,267,598	175.90	\$ 274,901,821			3,892.13	\$ 972,037,086
UNIVERSITY OF WEST FLORIDA	1,081.24	\$ 179,432,654	111.89	\$ 31,933,300	164.31	\$ 39,304,800	63.68	\$ 111,562,440			1,421.12	\$ 362,233,194
UNIVERSITY OF CENTRAL FLORIDA	4,410.24	\$ 765,703,326	337.85	\$ 277,339,126	1,476.60	\$ 377,172,894	181.08	\$ 696,136,731			6,405.77	\$ 2,116,352,077
FLORIDA INTERNATIONAL UNIVERSITY	4,095.34	\$ 659,233,244	1,411.32	\$ 242,995,011	1,271.11	\$ 276,966,554	281.05	\$ 378,648,764			7,058.82	\$ 1,557,843,573
UNIVERSITY OF NORTH FLORIDA	1,387.74	\$ 260,278,616	168.55	\$ 13,069,190	311.39	\$ 72,042,787	124.43	\$ 67,459,599			1,814.17	\$ 412,850,192
FLORIDA GULF COAST UNIVERSITY	1,209.67	\$ 238,429,611	111.98	\$ 30,430,036	133.45	\$ 31,644,022	84.69	\$ 59,575,572			1,539.79	\$ 360,079,241
NEW COLLEGE OF FLORIDA	333.10	\$ 67,429,822	7.90	\$ 4,546,653	15.11	\$ 7,290,623	2.50	\$ 6,406,923			358.61	\$ 85,674,021
FLORIDA POLYTECHNIC UNIVERSITY	284.24	\$ 65,308,844	3.82	\$ 4,719,963	10.92	\$ 14,862,768	2.00	\$ 13,513,796			300.98	\$ 98,405,371
FAMU - FSU COLLEGE OF ENGINEERING	56.31	\$ 21,287,150									56.31	\$ 21,287,150
SELF INSURANCE PROGRAMS (MEDICAL ENTITIES)	0.00	\$ 26,443,992									0.00	\$ 26,443,992
FL. POSTSECONDARY COMPREHENSIVE TRANSITION PROG.	13.00	\$ 12,484,565									0.00	\$ 12,484,565
USF-CYBERSECURITY RESILIENCY	25.08	\$ 35,500,000	6.20	\$ -								\$ 35,500,000
FLORIDA POSTSECONDARY ACADEMIC LIBRARY NETWORK	0.00	13,421,847.00									0.00	\$ 13,421,847
INCENTIVES FOR PROGRAMS OF STRATEGIC EMPHASIS	0.00	38,485,299.00										\$ 38,485,299
COMMUNITY SCHOOL GRANT PROGRAM	11.00	\$ 20,116,736										\$ 20,116,736
NURSING EDUCATION	0.00	\$ 6,000,000										\$ 6,000,000
LASTINGER CENTER FOR LEARNING	0.00	\$ 5,175,039										\$ 5,175,039
ALZHEIMER'S RESEARCH USING NEURO EXABLATE	0.00	\$ 5,000,000										\$ 5,000,000
JOHNSON SCHOLARSHIPS - BOARD FOUNDATION	0.00	\$ 335,000									0.00	\$ 335,000
MOFFITT CANCER CENTER	0.00	\$ 20,576,930									0.00	\$ 20,576,930
INSTITUTE FOR HUMAN AND MACHINE COGNITION	0.00	\$ 7,339,184									0.00	\$ 7,339,184
FIXED CAPITAL OUTLAY-UF/IFAS	0.00	\$ 38,650,000										\$ 38,650,000
UF - INSTITUTE OF FOOD AND AGRICULTURAL SCIENCES	1,594.73	\$ 208,688,382									1,594.73	\$ 208,688,382
UF HEALTH SCIENCE CENTER	1,170.16	\$ 177,942,261							0.00	\$ 484,300,859	1,170.16	\$ 662,243,120
FSU MEDICAL SCHOOL	262.52	\$ 51,225,921							0.00	\$ 11,031,692	262.52	\$ 62,257,613
USF MEDICAL CENTER	920.38	\$ 209,091,901							0.00	\$ 382,264,780	920.38	\$ 591,356,681
UCF MEDICAL SCHOOL	223.00	\$ 48,130,715							0.00	\$ 14,689,965	223.00	\$ 62,820,680
FIU MEDICAL SCHOOL	332.82	\$ 51,744,320							0.00	\$ 14,601,809	332.82	\$ 66,346,129
FAU MEDICAL SCHOOL	215.59	\$ 32,464,420							0.00	\$ 6,079,597	215.59	\$ 38,544,017
STATE UNIVERSITY SYSTEM	35,867.70	\$ 6,895,132,122	12,663.43	\$ 3,807,053,120	8,363.89	\$ 2,351,095,262	1,698.72	\$ 3,326,816,867	0.00	\$ 912,968,702	58,360.52	\$ 17,293,066,073

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

2024-2025 System Operating Budget

University Summary Schedule I Reports

The state universities are required to submit a detailed plan for each budget entity for the 2024-2025 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.

The State University System (SUS) operating budget consists of five different budget entities: 1) Education and General, which includes both non-medical and medical entities, 2) Contracts and Grants, 3) Auxiliary Enterprises, 4) Local Funds, and 5) Faculty Practice Plans which are affiliated with the universities' medical programs. A description of these entities is provided below:

1. The **Education and General** budget funds the general instruction, research, and public service operations of the universities. A large portion of the system's 2024-2025 beginning fund balance reserves (\$411 million) is dedicated to meeting the 7% reserve requirement set forth in Section 1011.45(1) of the Florida Statutes. Additionally, millions of dollars have been reserved by the SUS to cover the costs associated with the hiring of faculty, maintenance of facilities and equipment, the maintenance of each university's financial software system, various research enhancement programs and initiatives, and the potential for budget reduction shortfalls.

NOTES:

- 1) For fiscal 2024-25, the Board of Governors approved the non-operating expenditures line items for University E&G Carryforward or Fixed Capital Outlay at the October 30, 2024, meeting.
 - 2) The Florida Postsecondary Comprehensive Transition Program estimated activity, for which the University of Central Florida is the fiscal agent, is reflected in the Education and General budget column.
2. The **Contracts and Grants** budget contains activities in support of research, public service, and training. Large fund balances are due to the timing of receipt of federal contracts or grants.
3. **Auxiliaries** are ancillary support units on each university campus. Major activities include housing, food services, bookstores, student health centers, facilities management, and computer support. Ending fund balances includes financial activities such as debt service payments, reserves, repair and replacement reserves for future maintenance costs, construction, and renovation of auxiliary facilities, and prior-year encumbrances.

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

- a) **Student Activities** – Supported primarily by the student activity and service fee revenues generated by the operations of student government, cultural events, organizations, and intramural/club sports.
- b) **Financial Aid** – This activity represents the financial aid amounts for which the university is fiscally responsible. Examples include 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. Sufficient fund balances are maintained to provide the necessary support for ongoing athletic activities.
- e) **Technology Fee** – Revenues generated from this fee are to be used to enhance instructional technology resources for students and faculty.
- f) **Board Approved Local Fees** – Resources generated from these local fees are utilized to address student-based needs not currently being met through existing university services, operations, or another fee.
- g) **Self-Insurance Programs** – These programs at UF, USF, UCF, and FAU, are directed by the respective self-insurance councils and the captive insurance companies (these companies underwrite the risks of its owner and the owner's affiliates). These activities are supported by premiums charged to the insured individuals and entities (primarily medical faculty and institutions).

5. **Faculty Practice** – The Faculty Practice Plans collect and distribute income from faculty billings for patient services to the University of Florida, Florida State University, University of South Florida, Florida Atlantic University, University of Central Florida, and Florida International University Medical Schools and Health Science Centers.

Other notes referred to on the Summary Schedule I report are:

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

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

The following Summary Schedule I reports were provided to the Board of Governors' Office of Budget and Fiscal Policy as a component of each state university's annual operating budget for fiscal year 2024-2025.

STATE UNIVERSITY SYSTEM OF FLORIDA
2024-2025 OPERATING BUDGETS
Summary Schedule I



-----Education & General¹-----

	<u>Total Education & General¹</u>	<u>Main Campus</u>	<u>FAMU-FSU Joint College of Engineering</u>	<u>USF Cybersecurity Resiliency</u>	<u>UCF Community School Grant Program</u>	<u>IFAS</u>	<u>HSC/Medical Schools</u>	<u>Lastinger Center</u>	<u>Contracts & Grants²</u>	<u>Auxiliaries³</u>	<u>Local Funds⁴</u>	<u>Faculty Practice⁵</u>	<u>Summary</u>
1 Beginning Fund Balance	\$ 1,981,681,666	\$ 1,751,435,429	\$ 11,188,079	\$ 11,520,256	\$ 3,586,667	\$ 39,162,239	\$ 164,788,996	\$ -	\$ 1,725,743,786	\$ 1,881,375,920	\$ 698,440,401	\$ 398,902,749	\$ 6,686,144,522
2													
3 <u>Receipts/Revenues</u>													
4 General Revenue	\$ 4,081,138,592	\$ 3,403,666,576	\$ 21,287,150	\$ 35,500,000	\$ 20,116,736	\$ 191,608,811	\$ 380,778,748	\$ 28,180,571	\$ -	\$ -	\$ -	\$ -	\$ 4,081,138,592
5 Lottery	\$ 661,425,302	\$ 622,881,998	\$ -	\$ -	\$ -	\$ 17,079,571	\$ 21,463,733	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 661,425,302
6 Student Tuition	\$ 1,979,820,092	\$ 1,817,748,537	\$ -	\$ -	\$ -	\$ -	\$ 162,071,555	\$ -	\$ -	\$ 51,273,959	\$ 15,743,745	\$ -	\$ 2,046,837,796
7 Phosphate Research	\$ 5,237,088	\$ 5,237,088	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,237,088
8 Other U.S. Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,842,464,505	\$ -	\$ 1,060,058,772	\$ -	\$ 2,902,523,277
9 City or County Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 17,063,015	\$ -	\$ -	\$ -	\$ 17,063,015
10 State Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 148,781,867	\$ 347,144	\$ 533,310,528	\$ -	\$ 682,439,539
11 Other Grants and Donations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 352,936,577	\$ 5,782,892	\$ 630,093,005	\$ 4,917,431	\$ 993,729,905
12 Donations / Contrib. Given to the State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,073,389,304	\$ 2,416,017	\$ 6,844,528	\$ -	\$ 1,082,649,849
13 Sales of Goods / Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 58,000,047	\$ 937,966,935	\$ 222,504,908	\$ 309,811,352	\$ 1,528,283,242
14 Sales of Data Processing Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 109,518,850	\$ -	\$ -	\$ 109,518,850
15 Fees	\$ 4,050,000	\$ 4,050,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 19,500	\$ 561,548,965	\$ 417,836,527	\$ 1,288,029,943	\$ 2,271,484,935
16 Miscellaneous Receipts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,561,746	\$ 440,637,776	\$ 195,580,254	\$ 408,178,395	\$ 1,094,958,171
17 Rent	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,141,756	\$ 145,291,106	\$ 218,000	\$ 142,239	\$ 146,793,101
18 Concessions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,896,850	\$ 943,003	\$ -	\$ 3,839,853
19 Assessments / Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 16,715,249	\$ -	\$ 16,715,249
20 Other Receipts / Revenues ⁶	\$ 25,679,285	\$ 23,214,004	\$ 350,000	\$ 159,674	\$ -	\$ -	\$ 1,955,607	\$ -	\$ 37,726,729	\$ 116,849,384	\$ 40,922,051	\$ 5,254,764	\$ 226,432,213
21 Subtotal:	\$ 6,757,350,359	\$ 5,876,798,203	\$ 21,637,150	\$ 35,659,674	\$ 20,116,736	\$ 208,688,382	\$ 566,269,643	\$ 28,180,571	\$ 3,582,085,046	\$ 2,374,529,878	\$ 3,140,770,570	\$ 2,016,334,124	\$ 17,871,069,977
22 Transfers In	\$ 100	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100	\$ -	\$ 1,396,296,487	\$ 521,629,307	\$ 297,647,927	\$ 5,084,666	\$ 2,220,658,487
23 Total - Receipts / Revenues:	\$ 6,757,350,459	\$ 5,876,798,203	\$ 21,637,150	\$ 35,659,674	\$ 20,116,736	\$ 208,688,382	\$ 566,269,743	\$ 28,180,571	\$ 4,978,381,533	\$ 2,896,159,185	\$ 3,438,418,497	\$ 2,021,418,790	\$ 20,091,728,464
24													
25 <u>Operating Expenditures</u>													
26 Salaries and Benefits	\$ 4,635,400,335	\$ 4,001,571,574	\$ 17,030,485	\$ 16,651,545	\$ 1,316,361	\$ 171,237,918	\$ 420,692,452	\$ 6,900,000	\$ 1,733,404,460	\$ 763,092,865	\$ 312,522,055	\$ 461,818,279	\$ 7,906,237,994
27 Other Personal Services	\$ 395,132,458	\$ 377,929,986	\$ 1,230,225	\$ 2,955,665	\$ -	\$ 991,677	\$ 11,624,905	\$ 400,000	\$ 452,345,770	\$ 178,122,503	\$ 42,095,879	\$ 1,527,156	\$ 1,069,223,766
28 Expenses	\$ 1,430,970,796	\$ 1,214,054,739	\$ 2,763,265	\$ 15,892,790	\$ 18,800,375	\$ 32,506,478	\$ 126,072,578	\$ 20,880,571	\$ 1,517,472,018	\$ 1,284,671,322	\$ 1,494,166,322	\$ 427,495,941	\$ 6,154,776,399
29 Operating Capital Outlay	\$ 23,340,368	\$ 22,136,909	\$ 232,500	\$ -	\$ -	\$ -	\$ 970,959	\$ -	\$ 83,115,385	\$ 40,517,762	\$ 6,325,514	\$ 17,211,842	\$ 170,510,871
30 Risk Management	\$ 23,425,684	\$ 15,925,345	\$ 30,675	\$ -	\$ -	\$ 3,952,309	\$ 3,517,355	\$ -	\$ 5,011,539	\$ 723,544	\$ 973,752	\$ -	\$ 30,134,519
31 Financial Aid	\$ 159,716,399	\$ 158,070,848	\$ -	\$ -	\$ -	\$ -	\$ 1,645,551	\$ -	\$ 5,356,880	\$ 1,407,893	\$ 914,922,047	\$ -	\$ 1,081,403,219
32 Scholarships	\$ 12,100,000	\$ 12,100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,460,331	\$ 545,834,973	\$ -	\$ 560,395,304
33 Waivers	\$ 1,546,348	\$ 1,546,348	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,546,348
34 Finance Expense	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 223,999	\$ 873,000	\$ -	\$ -	\$ 1,096,999
35 Debt Service	\$ 1,514,846	\$ 1,514,846	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,109,451	\$ 72,250,214	\$ 29,142,344	\$ 4,916,484	\$ 108,933,339
36 Salary Incentive Payments	\$ 62,191	\$ 62,191	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 62,191
37 Law Enforcement Incentive Payments	\$ 14,799	\$ 14,799	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 14,799
38 Library Resources	\$ 48,208,018	\$ 41,662,133	\$ -	\$ -	\$ -	\$ -	\$ 6,545,885	\$ -	\$ 130,516	\$ 9,138,055	\$ 79,510	\$ -	\$ 57,556,099
39 Institute of Government	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
40 Regional Data Centers - SUS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
41 Black Male Explorers Program	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
42 Phosphate Research	\$ 3,387,584	\$ 3,387,584	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,387,584
43 Other Operating Category	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
44 Total Operating Expenditures :	\$ 6,734,819,826	\$ 5,849,977,302	\$ 21,287,150	\$ 35,500,000	\$ 20,116,736	\$ 208,688,382	\$ 571,069,685	\$ 28,180,571	\$ 3,798,170,018	\$ 2,353,257,489	\$ 3,346,062,396	\$ 912,969,702	\$ 17,145,279,431

STATE UNIVERSITY SYSTEM OF FLORIDA
2024-2025 OPERATING BUDGETS
Summary Schedule I



-----Education & General¹-----

	<u>Total Education & General¹</u>	<u>Main Campus</u>	<u>FAMU-FSU Joint College of Engineering</u>	<u>USF Cybersecurity Resiliency</u>	<u>UCF Community School Grant Program</u>	<u>IFAS</u>	<u>HSC/Medical Schools</u>	<u>Lastinger Center</u>	<u>Contracts & Grants²</u>	<u>Auxiliaries³</u>	<u>Local Funds⁴</u>	<u>Faculty Practice⁵</u>	<u>Summary</u>
45													
46 <u>Non-Operating Expenditures</u>													
47 Transfers	\$ 29,853	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 29,853	\$ -	\$ 1,018,174,538	\$ 598,915,302	\$ 181,625,166	\$ 1,092,119,884	\$ 2,890,864,743
48 Fixed Capital Outlay	\$ 33,920,277	\$ 33,907,809	\$ -	\$ -	\$ -	\$ -	\$ 12,468	\$ -	\$ 1,284,900	\$ 4,934,000	\$ 534,400	\$ -	\$ 40,673,577
49 Carryforward (From Prior Period Funds)	\$ 1,358,698,491	\$ 1,230,710,078	\$ 5,139,163	\$ 7,103,887	\$ 2,510,667	\$ 22,040,926	\$ 91,193,770	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,358,698,491
50 Other ⁷	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
51 Total Non-Operating Expenditures :	\$ 1,392,648,621	\$ 1,264,617,887	\$ 5,139,163	\$ 7,103,887	\$ 2,510,667	\$ 22,040,926	\$ 91,236,091	\$ -	\$ 1,019,459,438	\$ 603,849,302	\$ 182,159,566	\$ 1,092,119,884	\$ 4,290,236,811
52													
53 Ending Fund Balance :	\$ 611,563,678	\$ 513,638,443	\$ 6,398,916	\$ 4,576,043	\$ 1,076,000	\$ 17,121,313	\$ 68,752,963	\$ -	\$ 1,886,495,863	\$ 1,820,428,314	\$ 608,636,936	\$ 415,231,953	\$ 5,342,356,745
54													
55 Fund Balance Increase / Decrease :	\$ (1,370,117,988)	\$ (1,237,796,986)	\$ (4,789,163)	\$ (6,944,213)	\$ (2,510,667)	\$ (22,040,926)	\$ (96,036,033)	\$ -	\$ 160,752,077	\$ (60,947,606)	\$ (89,803,465)	\$ 16,329,204	\$ (1,343,787,778)
56 Fund Balance Percentage Change :	-69.14%	-70.67%	-42.81%	-60.28%	-70.00%	-56.28%	-58.28%	-	9.31%	-3.24%	-12.86%	4.09%	-20.10%

2-06-2025 - Note: Formula adjustments have been made to include Faculty Practice previously reported in USF-HSC.

UNIVERSITY OF FLORIDA
2024-2025 OPERATING BUDGET
Summary Schedule I



	<u>Education & General¹</u>	<u>IFAS E&G¹</u>	<u>HSC E&G¹</u>	<u>Lastinger Center E&G</u>	<u>Contracts & Grants²</u>	<u>Auxiliaries³</u>	<u>Local Funds⁴</u>	<u>Faculty Practice⁵</u>	<u>Summary</u>
1 Beginning Fund Balance	\$ 392,090,592	\$ 39,162,239	\$ 25,503,424	\$ -	\$ 1,200,110,680	\$ 345,824,952	\$ 416,952,252	\$ 304,236,190	\$ 2,723,880,329
2									
3 <u>Receipts/Revenues</u>									
4 General Revenue	\$ 784,363,608	\$ 191,608,811	\$ 132,881,988	\$ 28,180,571	\$ -	\$ -	\$ -	\$ -	\$ 1,108,854,407
5 Lottery	\$ 114,514,170	\$ 17,079,571	\$ 7,898,617	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 139,492,358
6 Student Tuition	\$ 362,300,000	\$ -	\$ 37,350,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 399,650,000
7 Phosphate Research	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
8 Other U.S. Grants	\$ -	\$ -	\$ -	\$ -	\$ 546,187,480	\$ -	\$ 295,695,001	\$ -	\$ 841,882,481
9 City or County Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
10 State Grants	\$ -	\$ -	\$ -	\$ -	\$ 36,063,732	\$ -	\$ 180,491,383	\$ -	\$ 216,555,115
11 Other Grants and Donations	\$ -	\$ -	\$ -	\$ -	\$ 147,920,771	\$ -	\$ 42,267,963	\$ 4,917,431	\$ 195,106,165
12 Donations / Contrib. Given to the State	\$ -	\$ -	\$ -	\$ -	\$ 1,073,389,304	\$ 2,416,017	\$ 6,844,528	\$ -	\$ 1,082,649,849
13 Sales of Goods / Services	\$ -	\$ -	\$ -	\$ -	\$ 49,711,302	\$ 329,567,242	\$ 130,394,940	\$ 283,516,909	\$ 793,190,393
14 Sales of Data Processing Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
15 Fees	\$ 4,050,000	\$ -	\$ -	\$ -	\$ -	\$ 156,166,286	\$ 52,305,000	\$ 1,062,232,346	\$ 1,274,753,632
16 Miscellaneous Receipts	\$ -	\$ -	\$ -	\$ -	\$ 1,481,623	\$ 6,793,360	\$ 3,847,429	\$ 140,729,199	\$ 152,851,611
17 Rent	\$ -	\$ -	\$ -	\$ -	\$ 1,141,756	\$ 8,970,073	\$ -	\$ -	\$ 10,111,829
18 Concessions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 812,000	\$ -	\$ 812,000
19 Assessments / Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 13,955,661	\$ -	\$ 13,955,661
20 Other Receipts / Revenues ⁶	\$ -	\$ -	\$ -	\$ -	\$ 12,804,655	\$ 4,833,814	\$ 16,064,760	\$ 4,352,397	\$ 38,055,626
21 Subtotal:	\$ 1,265,227,778	\$ 208,688,382	\$ 178,130,605	\$ 28,180,571	\$ 1,868,700,623	\$ 508,746,792	\$ 742,678,665	\$ 1,495,748,282	\$ 6,267,921,127
22 Transfers In	\$ -	\$ -	\$ -	\$ -	\$ 855,625,528	\$ 97,834,974	\$ 56,909,361	\$ -	\$ 1,010,369,863
23 Total - Receipts / Revenues:	\$ 1,265,227,778	\$ 208,688,382	\$ 178,130,605	\$ 28,180,571	\$ 2,724,326,151	\$ 606,581,766	\$ 799,588,026	\$ 1,495,748,282	\$ 7,278,290,990
24									
25 <u>Operating Expenditures</u>									
26 Salaries and Benefits	\$ 970,214,691	\$ 171,237,918	\$ 146,051,606	\$ 6,900,000	\$ 1,091,898,503	\$ 182,090,526	\$ 90,884,553	\$ 149,003,000	\$ 2,801,380,797
27 Other Personal Services	\$ 103,152,562	\$ 991,677	\$ 2,829,037	\$ 400,000	\$ 248,061,839	\$ 22,080,348	\$ 6,938,065	\$ -	\$ 384,053,528
28 Expenses	\$ 160,080,998	\$ 32,506,478	\$ 25,224,831	\$ 20,880,571	\$ 639,701,147	\$ 259,190,637	\$ 116,619,346	\$ 313,219,533	\$ 1,546,542,970
29 Operating Capital Outlay	\$ 1,611,220	\$ -	\$ -	\$ -	\$ 28,351,830	\$ 2,396,166	\$ 1,468,330	\$ 17,161,842	\$ 50,989,388
30 Risk Management	\$ 3,366,629	\$ 3,952,309	\$ 1,835,826	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,154,764
31 Financial Aid	\$ 1,737,381	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,737,381
32 Scholarships	\$ 6,600,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 545,365,784	\$ -	\$ 551,965,784
33 Waivers	\$ 1,415,510	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,415,510
34 Finance Expense	\$ -	\$ -	\$ -	\$ -	\$ 223,999	\$ 873,000	\$ -	\$ -	\$ 1,096,999
35 Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,950,925	\$ 12,424,027	\$ 4,916,484	\$ 38,291,436
36 Salary Incentive Payments	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
37 Law Enforcement Incentive Payments	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
38 Library Resources	\$ 11,145,550	\$ -	\$ 2,000,961	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 13,146,511
39 Institute of Government	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
40 Regional Data Centers - SUS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
41 Black Male Explorers Program	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
42 Phosphate Research	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
43 Other Operating Category	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
44 Total Operating Expenditures :	\$ 1,259,324,541	\$ 208,688,382	\$ 177,942,261	\$ 28,180,571	\$ 2,008,237,318	\$ 487,581,602	\$ 773,700,105	\$ 484,300,859	\$ 5,399,775,068

UNIVERSITY OF FLORIDA
2024-2025 OPERATING BUDGET
Summary Schedule I



	<u>Education & General</u> ¹	<u>IFAS E&G</u> ¹	<u>HSC E&G</u> ¹	<u>Lastinger Center E&G</u>	<u>Contracts & Grants</u> ²	<u>Auxiliaries</u> ³	<u>Local Funds</u> ⁴	<u>Faculty Practice</u> ⁵	<u>Summary</u>
45									
46 Non-Operating Expenditures									
47 Transfers	\$ -	\$ -	\$ -	\$ -	\$ 588,055,714	\$ 99,804,627	\$ 37,374,502	\$ 996,820,998	\$ 1,722,055,841
48 Fixed Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 325,000	\$ -	\$ 325,000
49 Carryforward (From Prior Period Funds)	\$ 273,982,298	\$ 22,040,926	\$ 10,628,282	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 306,651,506
50 Other ⁷	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
51 Total Non-Operating Expenditures :	\$ 273,982,298	\$ 22,040,926	\$ 10,628,282	\$ -	\$ 588,055,714	\$ 99,804,627	\$ 37,699,502	\$ 996,820,998	\$ 2,029,032,347
52									
53 Ending Fund Balance :	\$ 124,011,531	\$ 17,121,313	\$ 15,063,486	\$ -	\$ 1,328,143,799	\$365,020,489	\$405,140,671	\$ 318,862,615	\$ 2,573,363,904
54									
55 Fund Balance Increase / Decrease :	\$ (268,079,061)	\$ (22,040,926)	\$ (10,439,938)	\$ -	\$ 128,033,119	\$ 19,195,537	\$ (11,811,581)	\$ 14,626,425	\$ (150,516,425)
56 Fund Balance Percentage Change :	-68.37%	-56.28%	-40.94%	-	10.67%	5.55%	-2.83%	4.81%	-5.53%

FLORIDA STATE UNIVERSITY
2024-2025 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>
1 Beginning Fund Balance	\$ 252,797,889	\$ 6,743,055	\$ 11,188,079	\$ 283,911,334	\$ 441,942,838	\$ 49,652,641	\$ 169,208	\$ 1,046,405,044
2								
3 <u>Receipts/Revenues</u>								
4 General Revenue	\$ 663,925,777	\$ 35,740,994	\$ 21,287,150	\$ -	\$ -	\$ -	\$ -	\$ 720,953,921
5 Lottery	\$ 95,611,727	\$ 824,574	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 96,436,301
6 Student Tuition	\$ 227,695,740	\$ 14,660,353	\$ -	\$ -	\$ 10,970,244	\$ -	\$ -	\$ 253,326,337
7 Phosphate Research	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
8 Other U.S. Grants	\$ -	\$ -	\$ -	\$ 228,525,935	\$ -	\$ 56,248,071	\$ -	\$ 284,774,006
9 City or County Grants	\$ -	\$ -	\$ -	\$ 3,537,484	\$ -	\$ -	\$ -	\$ 3,537,484
10 State Grants	\$ -	\$ -	\$ -	\$ 50,806,500	\$ 290,000	\$ 152,169,545	\$ -	\$ 203,266,045
11 Other Grants and Donations	\$ -	\$ -	\$ -	\$ 102,054,363	\$ -	\$ 27,056,500	\$ -	\$ 129,110,863
12 Donations / Contrib. Given to the State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
13 Sales of Goods / Services	\$ -	\$ -	\$ -	\$ 2,878,644	\$ 215,804,173	\$ 77,268,755	\$ 11,113,772	\$ 307,065,344
14 Sales of Data Processing Services	\$ -	\$ -	\$ -	\$ -	\$ 109,518,850	\$ -	\$ -	\$ 109,518,850
15 Fees	\$ -	\$ -	\$ -	\$ -	\$ 75,290,219	\$ 43,409,698	\$ -	\$ 118,699,917
16 Miscellaneous Receipts	\$ -	\$ -	\$ -	\$ 129,345	\$ 608,805	\$ 8,045,000	\$ -	\$ 8,783,150
17 Rent	\$ -	\$ -	\$ -	\$ -	\$ 61,896,821	\$ -	\$ -	\$ 61,896,821
18 Concessions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
19 Assessments / Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
20 Other Receipts / Revenues ⁶	\$ 14,500,000	\$ 350,000	\$ 350,000	\$ 8,199,971	\$ 18,605,598	\$ 4,625,000	\$ -	\$ 46,630,569
21 Subtotal:	\$ 1,001,733,244	\$ 51,575,921	\$ 21,637,150	\$ 396,132,242	\$ 492,984,710	\$ 368,822,569	\$ 11,113,772	\$ 2,343,999,608
22 Transfers In	\$ -	\$ -	\$ -	\$ 200,852,563	\$ 82,155,842	\$ 10,673,547	\$ 77,067	\$ 293,759,019
23 Total - Receipts / Revenues:	\$ 1,001,733,244	\$ 51,575,921	\$ 21,637,150	\$ 596,984,805	\$ 575,140,552	\$ 379,496,116	\$ 11,190,839	\$ 2,637,758,627
24								
25 <u>Operating Expenditures</u>								
26 Salaries and Benefits	\$ 640,827,477	\$ 38,796,005	\$ 17,030,485	\$ 149,284,430	\$ 129,420,272	\$ 62,448,996	\$ 10,711,282	\$ 1,048,518,947
27 Other Personal Services	\$ 74,423,172	\$ 2,667,260	\$ 1,230,225	\$ 48,934,214	\$ 26,669,709	\$ 6,543,560	\$ 299,550	\$ 160,767,690
28 Expenses	\$ 215,954,134	\$ 7,830,745	\$ 2,763,265	\$ 152,469,991	\$ 273,724,492	\$ 315,177,280	\$ 20,860	\$ 967,940,767
29 Operating Capital Outlay	\$ 7,549,203	\$ 50,000	\$ 232,500	\$ 32,287,107	\$ 12,744,305	\$ 1,592,964	\$ -	\$ 54,456,079
30 Risk Management	\$ 2,380,080	\$ 381,911	\$ 30,675	\$ -	\$ -	\$ -	\$ -	\$ 2,792,666
31 Financial Aid	\$ 36,985,461	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 36,985,461
32 Scholarships	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
33 Waivers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
34 Finance Expense	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
35 Debt Service	\$ -	\$ -	\$ -	\$ 1,109,451	\$ 27,292,000	\$ -	\$ -	\$ 28,401,451
36 Salary Incentive Payments	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
37 Law Enforcement Incentive Payments	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
38 Library Resources	\$ 9,113,717	\$ 1,500,000	\$ -	\$ 130,516	\$ 9,075,775	\$ 79,510	\$ -	\$ 19,899,518
39 Institute of Government	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
40 Regional Data Centers - SUS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
41 Black Male Explorers Program	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
42 Phosphate Research	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
43 Other Operating Category	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
44 Total Operating Expenditures :	\$ 987,233,244	\$ 51,225,921	\$ 21,287,150	\$ 384,215,709	\$ 478,926,553	\$ 385,842,310	\$ 11,031,692	\$ 2,319,762,579

FLORIDA STATE UNIVERSITY
2024-2025 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>
45								
46 <u>Non-Operating Expenditures</u>								
47 Transfers	\$ -	\$ -	\$ -	\$ 204,309,700	\$ 117,854,679	\$ 14,622,573	\$ 77,067	\$ 336,864,019
48 Fixed Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
49 Carryforward (From Prior Period Funds)	\$ 198,191,562	\$ 3,507,241	\$ 5,139,163	\$ -	\$ -	\$ -	\$ -	\$ 206,837,966
50 Other⁷	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
51 Total Non-Operating Expenditures :	\$ 198,191,562	\$ 3,507,241	\$ 5,139,163	\$ 204,309,700	\$ 117,854,679	\$ 14,622,573	\$ 77,067	\$ 543,701,985
52								
53 Ending Fund Balance :	\$ 69,106,327	\$ 3,585,814	\$ 6,398,916	\$ 292,370,730	\$ 420,302,158	\$ 28,683,874	\$ 251,288	\$ 820,699,107
54								
55 Fund Balance Increase / Decrease :	\$ (183,691,562)	\$ (3,157,241)	\$ (4,789,163)	\$ 8,459,396	\$ (21,640,680)	\$ (20,968,767)	\$ 82,080	\$ (225,705,937)
56 Fund Balance Percentage Change :	-72.66%	-46.82%	-42.81%	2.98%	-4.90%	-42.23%	48.51%	-21.57%

FLORIDA AGRICULTURAL & MECHANICAL UNIVERSITY
2024-2025 OPERATING BUDGET
Summary Schedule I



	<u>Education & General¹</u>	<u>Med. School</u>	<u>Contracts & Grants²</u>	<u>Auxiliaries³</u>	<u>Local Funds⁴</u>	<u>Faculty Practice⁵</u>	<u>Summary</u>
1 Beginning Fund Balance	\$ 68,013,882	\$ -	\$ 4,591,713	\$ 51,102,306	\$ 16,464,383	\$ -	\$ 140,172,284
2							
3 <u>Receipts/Revenues</u>							
4 General Revenue	\$ 120,084,777	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 120,084,777
5 Lottery	\$ 36,082,404	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 36,082,404
6 Student Tuition	\$ 67,801,614	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 67,801,614
7 Phosphate Research	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
8 Other U.S. Grants	\$ -	\$ -	\$ 91,342,837	\$ -	\$ -	\$ -	\$ 91,342,837
9 City or County Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
10 State Grants	\$ -	\$ -	\$ 560,935	\$ 57,144	\$ 244,322	\$ -	\$ 862,401
11 Other Grants and Donations	\$ -	\$ -	\$ 7,542,950	\$ -	\$ 40,609,746	\$ -	\$ 48,152,696
12 Donations / Contrib. Given to the State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
13 Sales of Goods / Services	\$ -	\$ -	\$ -	\$ 37,741,327	\$ 5,583,654	\$ -	\$ 43,324,981
14 Sales of Data Processing Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
15 Fees	\$ -	\$ -	\$ -	\$ 5,619,550	\$ 12,757,436	\$ -	\$ 18,376,986
16 Miscellaneous Receipts	\$ -	\$ -	\$ 1,550,000	\$ 12,026,553	\$ 11,711,596	\$ -	\$ 25,288,149
17 Rent	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
18 Concessions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
19 Assessments / Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
20 Other Receipts / Revenues ⁶	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
21 Subtotal:	\$ 223,968,795	\$ -	\$ 100,996,722	\$ 55,444,574	\$ 70,906,754	\$ -	\$ 451,316,845
22 Transfers In	\$ -	\$ -	\$ -	\$ 12,082,358	\$ -	\$ -	\$ 12,082,358
23 Total - Receipts / Revenues:	\$ 223,968,795	\$ -	\$ 100,996,722	\$ 67,526,932	\$ 70,906,754	\$ -	\$ 463,399,203
24							
25 <u>Operating Expenditures</u>							
26 Salaries and Benefits	\$ 166,015,066	\$ -	\$ 28,227,766	\$ 14,408,727	\$ 5,343,046	\$ -	\$ 213,994,605
27 Other Personal Services	\$ 6,505,489	\$ -	\$ 12,434,651	\$ 4,894,221	\$ 1,059,137	\$ -	\$ 24,893,498
28 Expenses	\$ 46,499,321	\$ -	\$ 48,635,180	\$ 36,651,244	\$ 63,144,657	\$ -	\$ 194,930,402
29 Operating Capital Outlay	\$ 50,704	\$ -	\$ 4,618,145	\$ 778,953	\$ 25,000	\$ -	\$ 5,472,802
30 Risk Management	\$ 1,837,926	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,837,926
31 Financial Aid	\$ 624,417	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 624,417
32 Scholarships	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
33 Waivers	\$ 130,838	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 130,838
34 Finance Expense	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
35 Debt Service	\$ 1,514,846	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,514,846
36 Salary Incentive Payments	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
37 Law Enforcement Incentive Payments	\$ 14,799	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 14,799
38 Library Resources	\$ 775,389	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 775,389
39 Institute of Government	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
40 Regional Data Centers - SUS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
41 Black Male Explorers Program	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
42 Phosphate Research	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
43 Other Operating Category	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
44 Total Operating Expenditures :	\$ 223,968,795	\$ -	\$ 93,915,742	\$ 56,733,145	\$ 69,571,840	\$ -	\$ 444,189,522

FLORIDA AGRICULTURAL & MECHANICAL UNIVERSITY
2024-2025 OPERATING BUDGET
Summary Schedule I



	<u>Education & General¹</u>	<u>Med. School</u>	<u>Contracts & Grants²</u>	<u>Auxiliaries³</u>	<u>Local Funds⁴</u>	<u>Faculty Practice⁵</u>	<u>Summary</u>
45							
46 <u>Non-Operating Expenditures</u>							
47 Transfers	\$ -	\$ -	\$ 7,026,016	\$ 18,668,545	\$ 1,825,068	\$ -	\$ 27,519,629
48 Fixed Capital Outlay	\$ 2,800,000	\$ -	\$ -	\$ -	\$ 92,400	\$ -	\$ 2,892,400
49 Carryforward (From Prior Period Funds)	\$ 49,536,136	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 49,536,136
50 Other⁷	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
51 Total Non-Operating Expenditures :	\$ 52,336,136	\$ -	\$ 7,026,016	\$ 18,668,545	\$ 1,917,468	\$ -	\$ 79,948,165
52							
53 Ending Fund Balance :	\$ 15,677,746	\$ -	\$ 4,646,677	\$ 43,227,548	\$ 15,881,829	\$ -	\$ 79,433,800
54							
55 Fund Balance Increase / Decrease :	\$ (52,336,136)	\$ -	\$ 54,964	\$ (7,874,758)	\$ (582,554)	\$ -	\$ (60,738,484)
56 Fund Balance Percentage Change :	-76.95%	-	1.20%	-15.41%	-3.54%	-	-43.33%

UNIVERSITY OF SOUTH FLORIDA
2024-2025 OPERATING BUDGET



Summary Schedule I

	<u>Education & General¹</u>	<u>HSC E&G¹</u>	<u>Cyber Security E&G</u>	<u>Contracts & Grants²</u>	<u>Auxiliaries³</u>	<u>Local Funds⁴</u>	<u>Faculty Practice⁵</u>	<u>Summary</u>
1 Beginning Fund Balance	\$ 197,160,661	\$ 84,401,830	\$ 11,520,256	\$ 129,371,601	\$ 266,975,766	\$ 46,558,818	\$ 72,683,533	\$ 808,672,465
2								
3 <u>Receipts/Revenues</u>								
4 General Revenue	\$ 421,115,858	\$ 125,369,513	\$ 35,500,000	\$ -	\$ -	\$ -	\$ -	\$ 581,985,371
5 Lottery	\$ 92,212,054	\$ 12,740,542	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 104,952,596
6 Student Tuition	\$ 218,500,000	\$ 64,008,000	\$ -	\$ -	\$ 3,807,267	\$ -	\$ -	\$ 286,315,267
7 Phosphate Research	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
8 Other U.S. Grants	\$ -	\$ -	\$ -	\$ 495,256,000	\$ -	\$ 257,288,000	\$ -	\$ 752,544,000
9 City or County Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
10 State Grants	\$ -	\$ -	\$ -	\$ 4,000	\$ -	\$ 94,635,500	\$ -	\$ 94,639,500
11 Other Grants and Donations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
12 Donations / Contrib. Given to the State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
13 Sales of Goods / Services	\$ -	\$ -	\$ -	\$ 269,000	\$ 107,704,528	\$ 6,713,500	\$ -	\$ 114,687,028
14 Sales of Data Processing Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
15 Fees	\$ -	\$ -	\$ -	\$ -	\$ 68,165,936	\$ 61,535,281	\$ 219,718,000	\$ 349,419,217
16 Miscellaneous Receipts	\$ -	\$ -	\$ -	\$ 743,000	\$ 56,590,262	\$ 16,186,500	\$ 252,761,000	\$ 326,280,762
17 Rent	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
18 Concessions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
19 Assessments / Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
20 Other Receipts / Revenues ⁶	\$ 2,204,167	\$ 752,134	\$ 159,674	\$ 15,799,000	\$ 65,224,240	\$ 2,254,054	\$ -	\$ 86,393,269
21 Subtotal:	\$ 734,032,079	\$ 202,870,189	\$ 35,659,674	\$ 512,071,000	\$ 301,492,233	\$ 438,612,835	\$ 472,479,000	\$ 2,697,217,010
22 Transfers In	\$ -	\$ 100	\$ -	\$ 200,466,000	\$ 98,678,343	\$ 93,366,138	\$ -	\$ 392,510,581
23 Total - Receipts / Revenues:	\$ 734,032,079	\$ 202,870,289	\$ 35,659,674	\$ 712,537,000	\$ 400,170,576	\$ 531,978,973	\$ 472,479,000	\$ 3,089,727,591
24								
25 <u>Operating Expenditures</u>								
26 Salaries and Benefits	\$ 492,315,096	\$ 133,151,464	\$ 16,651,545	\$ 253,944,965	\$ 86,704,768	\$ 38,168,343	\$ 293,451,939	\$ 1,314,388,120
27 Other Personal Services	\$ 40,979,580	\$ 1,867,143	\$ 2,955,665	\$ 90,389,035	\$ 10,286,703	\$ 5,062,420	\$ 879,606	\$ 152,420,152
28 Expenses	\$ 175,718,062	\$ 69,097,907	\$ 15,892,790	\$ 249,993,000	\$ 211,727,876	\$ 449,387,932	\$ 87,933,235	\$ 1,259,750,802
29 Operating Capital Outlay	\$ 1,266,728	\$ 920,959	\$ -	\$ 7,747,000	\$ 5,677,254	\$ 252,011	\$ -	\$ 15,863,952
30 Risk Management	\$ 165,958	\$ 1,228,670	\$ -	\$ 4,720,000	\$ 18,335	\$ 973,752	\$ -	\$ 7,106,715
31 Financial Aid	\$ 14,586,877	\$ 1,600,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 16,186,877
32 Scholarships	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
33 Waivers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
34 Finance Expense	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
35 Debt Service	\$ -	\$ -	\$ -	\$ -	\$ 3,085,325	\$ 12,960,000	\$ -	\$ 16,045,325
36 Salary Incentive Payments	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
37 Law Enforcement Incentive Payments	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
38 Library Resources	\$ 8,462,296	\$ 1,195,905	\$ -	\$ -	\$ 51,780	\$ -	\$ -	\$ 9,709,981
39 Institute of Government	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
40 Regional Data Centers - SUS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
41 Black Male Explorers Program	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
42 Phosphate Research	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
43 Other Operating Category	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
44 Total Operating Expenditures :	\$ 733,494,597	\$ 209,062,048	\$ 35,500,000	\$ 606,794,000	\$ 317,552,041	\$ 506,804,458	\$ 382,264,780	\$ 2,791,471,924

UNIVERSITY OF SOUTH FLORIDA
2024-2025 OPERATING BUDGET



Summary Schedule I

	<u>Education & General¹</u>	<u>HSC E&G¹</u>	<u>Cyber Security E&G</u>	<u>Contracts & Grants²</u>	<u>Auxiliaries³</u>	<u>Local Funds⁴</u>	<u>Faculty Practice⁵</u>	<u>Summary</u>
45								
46	<u>Non-Operating Expenditures</u>							
47	\$ -	\$ 29,853	\$ -	\$ 105,743,000	\$ 92,461,514	\$ 42,918,842	\$ 90,214,220	\$ 331,367,429
48	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
49	\$ 101,303,568	\$ 44,296,750	\$ 7,103,887	\$ -	\$ -	\$ -	\$ -	\$ 152,704,205
50	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
51	\$ 101,303,568	\$ 44,326,603	\$ 7,103,887	\$ 105,743,000	\$ 92,461,514	\$ 42,918,842	\$ 90,214,220	\$ 484,071,634
52								
53	\$ 96,394,575	\$ 33,883,468	\$ 4,576,043	\$ 129,371,601	\$ 257,132,787	\$ 28,814,491	\$ 72,683,533	\$ 622,856,498
54								
55	\$ (100,766,086)	\$ (50,518,362)	\$ (6,944,213)	\$ -	\$ (9,842,979)	\$ (17,744,327)	\$ -	\$ (185,815,967)
56	-51.11%	-59.85%	-60.28%	0.00%	-3.69%	-38.11%	0.00%	-22.98%

2-06-2025 - Note: Formula adjustments have been made to include Faculty Practice previously reported in USF-HSC.

FLORIDA ATLANTIC UNIVERSITY
2024-2025 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>
1 Beginning Fund Balance	\$ 250,227,185	\$ 17,834,421	\$ 36,204,768	\$ 153,937,166	\$ 26,657,518	\$ 387,892	\$ 485,248,950
2					\$ -		
3 <u>Receipts/Revenues</u>							
4 General Revenue	\$ 183,438,962	\$ 21,747,039	\$ -	\$ -	\$ -	\$ -	\$ 205,186,001
5 Lottery	\$ 50,809,486		\$ -	\$ -	\$ -	\$ -	\$ 50,809,486
6 Student Tuition	\$ 162,762,147	\$ 10,717,381	\$ -	\$ -	\$ -	\$ -	\$ 173,479,528
7 Phosphate Research	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
8 Other U.S. Grants	\$ -	\$ -	\$ 54,964,482	\$ -	\$ 164,845,469	\$ -	\$ 219,809,951
9 City or County Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
10 State Grants	\$ -	\$ -	\$ 43,699,706	\$ -	\$ 38,150,500	\$ -	\$ 81,850,206
11 Other Grants and Donations	\$ -	\$ -	\$ 10,141,368	\$ -	\$ -	\$ -	\$ 10,141,368
12 Donations / Contrib. Given to the State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
13 Sales of Goods / Services	\$ -	\$ -	\$ -	\$ 116,448,740	\$ -	\$ -	\$ 116,448,740
14 Sales of Data Processing Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
15 Fees	\$ -	\$ -	\$ -	\$ 67,928,432	\$ 58,692,841	\$ 6,079,597	\$ 132,700,870
16 Miscellaneous Receipts	\$ -	\$ -	\$ -	\$ 9,704,062	\$ -	\$ -	\$ 9,704,062
17 Rent	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
18 Concessions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
19 Assessments / Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
20 Other Receipts / Revenues ⁶	\$ -	\$ -	\$ -	\$ -	\$ 12,316,222	\$ -	\$ 12,316,222
21 Subtotal:	\$ 397,010,595	\$ 32,464,420	\$ 108,805,556	\$ 194,081,234	\$ 274,005,032	\$ 6,079,597	\$ 1,012,446,434
22 Transfers In	\$ -	\$ -	\$ 19,104,669	\$ 37,642,167	\$ 7,837,723	\$ -	\$ 64,584,559
23 Total - Receipts / Revenues:	\$ 397,010,595	\$ 32,464,420	\$ 127,910,225	\$ 231,723,401	\$ 281,842,755	\$ 6,079,597	\$ 1,077,030,993
24							
25 <u>Operating Expenditures</u>					\$ -		
26 Salaries and Benefits	\$ 252,309,036	\$ 23,774,438	\$ 47,569,858	\$ 59,911,905	\$ 19,844,930	\$ 5,464,242	\$ 408,874,409
27 Other Personal Services	\$ 18,941,476	\$ 1,088,043	\$ 11,702,327	\$ 31,657,908	\$ 3,863,011	\$ 348,000	\$ 67,600,765
28 Expenses	\$ 120,049,007	\$ 7,601,939	\$ 49,584,887	\$ 99,697,785	\$ 251,193,880	\$ 267,355	\$ 528,394,853
29 Operating Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
30 Risk Management	\$ 1,685,539	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,685,539
31 Financial Aid	\$ 4,025,537	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,025,537
32 Scholarships	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
33 Waivers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
34 Finance Expense	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
35 Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
36 Salary Incentive Payments	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
37 Law Enforcement Incentive Payments	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
38 Library Resources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
39 Institute of Government	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
40 Regional Data Centers - SUS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
41 Black Male Explorers Program	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
42 Phosphate Research	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
43 Other Operating Category	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
44 Total Operating Expenditures :	\$ 397,010,595	\$ 32,464,420	\$ 108,857,072	\$ 191,267,598	\$ 274,901,821	\$ 6,079,597	\$ 1,010,581,103

FLORIDA ATLANTIC UNIVERSITY
 2024-2025 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>
45							
46 <u>Non-Operating Expenditures</u>							
47 Transfers	\$ -	\$ -	\$ 19,104,669	\$ 33,218,457	\$ 12,261,445	\$ -	\$ 64,584,571
48 Fixed Capital Outlay	\$ 26,359,796	\$ 12,468	\$ -	\$ -	\$ -	\$ -	\$ 26,372,264
49 Carryforward (From Prior Period Funds)	\$ 196,076,647	\$ 15,549,444	\$ -	\$ -	\$ -	\$ -	\$ 211,626,091
50 Other⁷	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
51 Total Non-Operating Expenditures :	\$ 222,436,443	\$ 15,561,912	\$ 19,104,669	\$ 33,218,457	\$ 12,261,445	\$ -	\$ 302,582,926
52							
53 Ending Fund Balance :	\$ 27,790,742	\$ 2,272,509	\$ 36,153,252	\$161,174,512	\$ 21,337,007	\$ 387,892	\$ 249,115,914
54							
55 Fund Balance Increase / Decrease :	\$ (222,436,443)	\$ (15,561,912)	\$ (51,516)	\$ 7,237,346	\$ (5,320,511)	\$ -	\$ (236,133,036)
56 Fund Balance Percentage Change :	-88.89%	-87.26%	-0.14%	4.70%	-19.96%	0.00%	-48.66%

UNIVERSITY OF WEST FLORIDA
2024-2025 OPERATING BUDGET
Summary Schedule I



	<u>Education & General¹</u>	<u>Med. School</u>	<u>Contracts & Grants²</u>	<u>Auxiliaries³</u>	<u>Local Funds⁴</u>	<u>Faculty Practice⁵</u>	<u>Summary</u>
1 Beginning Fund Balance	\$ 54,324,323	\$ -	\$ 8,192,899	\$ 57,136,250	\$ 10,140,494	\$ -	\$ 129,793,966
2							
3 <u>Receipts/Revenues</u>							
4 General Revenue	\$ 115,095,247	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 115,095,247
5 Lottery	\$ 19,193,632	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 19,193,632
6 Student Tuition	\$ 45,143,775	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 45,143,775
7 Phosphate Research	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
8 Other U.S. Grants	\$ -	\$ -	\$ 20,476,000	\$ -	\$ 54,383,800	\$ -	\$ 74,859,800
9 City or County Grants	\$ -	\$ -	\$ 2,899,100	\$ -	\$ -	\$ -	\$ 2,899,100
10 State Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
11 Other Grants and Donations	\$ -	\$ -	\$ 6,956,700	\$ 80,000	\$ -	\$ -	\$ 7,036,700
12 Donations / Contrib. Given to the State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
13 Sales of Goods / Services	\$ -	\$ -	\$ -	\$ 1,807,000	\$ 280,000	\$ -	\$ 2,087,000
14 Sales of Data Processing Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
15 Fees	\$ -	\$ -	\$ 19,500	\$ 38,251,100	\$ 12,684,700	\$ -	\$ 50,955,300
16 Miscellaneous Receipts	\$ -	\$ -	\$ 1,233,400	\$ 5,344,700	\$ 44,467,740	\$ -	\$ 51,045,840
17 Rent	\$ -	\$ -	\$ -	\$ 393,800	\$ 8,000	\$ -	\$ 401,800
18 Concessions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
19 Assessments / Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
20 Other Receipts / Revenues ⁶	\$ 375,000	\$ -	\$ 237,700	\$ 2,689,600	\$ 347,200	\$ -	\$ 3,649,500
21 Subtotal:	\$ 179,807,654	\$ -	\$ 31,822,400	\$ 48,566,200	\$ 112,171,440	\$ -	\$ 372,367,694
22 Transfers In	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
23 Total - Receipts / Revenues:	\$ 179,807,654	\$ -	\$ 31,822,400	\$ 48,566,200	\$ 112,171,440	\$ -	\$ 372,367,694
24							
25 <u>Operating Expenditures</u>							
26 Salaries and Benefits	\$ 120,250,569	\$ -	\$ 9,621,000	\$ 14,001,500	\$ 5,391,000	\$ -	\$ 149,264,069
27 Other Personal Services	\$ 8,169,892	\$ -	\$ 1,817,700	\$ 5,157,100	\$ 1,675,800	\$ -	\$ 16,820,492
28 Expenses	\$ 47,290,171	\$ -	\$ 18,879,000	\$ 19,919,800	\$ 103,973,140	\$ -	\$ 190,062,111
29 Operating Capital Outlay	\$ 846,700	\$ -	\$ 1,615,600	\$ 226,400	\$ 522,500	\$ -	\$ 3,211,200
30 Risk Management	\$ 634,874	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 634,874
31 Financial Aid	\$ 746,300	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 746,300
32 Scholarships	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
33 Waivers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
34 Finance Expense	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
35 Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
36 Salary Incentive Payments	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
37 Law Enforcement Incentive Payments	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
38 Library Resources	\$ 1,494,148	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,494,148
39 Institute of Government	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
40 Regional Data Centers - SUS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
41 Black Male Explorers Program	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
42 Phosphate Research	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
43 Other Operating Category	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
44 Total Operating Expenditures :	\$ 179,432,654	\$ -	\$ 31,933,300	\$ 39,304,800	\$ 111,562,440	\$ -	\$ 362,233,194

UNIVERSITY OF WEST FLORIDA
2024-2025 OPERATING BUDGET
Summary Schedule I



	<u>Education & General¹</u>	<u>Med. School</u>	<u>Contracts & Grants²</u>	<u>Auxiliaries³</u>	<u>Local Funds⁴</u>	<u>Faculty Practice⁵</u>	<u>Summary</u>
45							
46 <u>Non-Operating Expenditures</u>							
47 Transfers	\$ -	\$ -	\$ 292,500	\$ 2,592,400	\$ (2,884,900)	\$ -	\$ -
48 Fixed Capital Outlay	\$ 375,000	\$ -	\$ 1,284,900	\$ 4,934,000	\$ 117,000	\$ -	\$ 6,710,900
49 Carryforward (From Prior Period Funds)	\$ 41,764,037	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 41,764,037
50 Other⁷	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
51 Total Non-Operating Expenditures :	\$ 42,139,037	\$ -	\$ 1,577,400	\$ 7,526,400	\$ (2,767,900)	\$ -	\$ 48,474,937
52							
53 Ending Fund Balance :	\$ 12,560,286	\$ -	\$ 6,504,599	\$ 58,871,250	\$ 13,517,394	\$ -	\$ 91,453,529
54							
55 Fund Balance Increase / Decrease :	\$ (41,764,037)	\$ -	\$ (1,688,300)	\$ 1,735,000	\$ 3,376,900	\$ -	\$ (38,340,437)
56 Fund Balance Percentage Change :	-76.88%	-	-20.61%	3.04%	33.30%	-	-29.54%

UNIVERSITY OF CENTRAL FLORIDA
2024-2025 OPERATING BUDGET
Summary Schedule I



UNIVERSITY OF
CENTRAL FLORIDA

	<u>Education & General¹</u>	<u>Medical School E&G¹</u>	<u>FCSWUA</u>	<u>Community School Grant Program</u>	<u>Contracts & Grants²</u>	<u>Auxiliaries³</u>	<u>Local Funds⁴</u>	<u>Faculty Practice⁵</u>	<u>Summary</u>
1 Beginning Fund Balance	\$ 217,329,379	\$ 7,594,890	\$ 22,214,860	\$ 3,586,667	\$ 2,294,885	\$ 178,380,121	\$ 75,207,977	\$ 3,243,483	\$ 509,852,262
2									
3 <u>Receipts/Revenues</u>									
4 General Revenue	\$ 362,457,542	\$ 31,814,672	\$ 12,484,565	\$ 20,116,736	\$ -	\$ -	\$ -	\$ -	\$ 426,873,515
5 Lottery	\$ 87,642,431	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 87,642,431
6 Student Tuition	\$ 315,603,353	\$ 16,816,043	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 332,419,396
7 Phosphate Research	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
8 Other U.S. Grants	\$ -	\$ -	\$ -	\$ -	\$ 196,087,001	\$ -	\$ -	\$ -	\$ 196,087,001
9 City or County Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
10 State Grants	\$ -	\$ -	\$ -	\$ -	\$ 12,687,285	\$ -	\$ -	\$ -	\$ 12,687,285
11 Other Grants and Donations	\$ -	\$ -	\$ -	\$ -	\$ 39,494,169	\$ -	\$ 491,817,233	\$ -	\$ 531,311,402
12 Donations / Contrib. Given to the State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
13 Sales of Goods / Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
14 Sales of Data Processing Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
15 Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 80,095,785	\$ 63,369,848	\$ -	\$ 143,465,633
16 Miscellaneous Receipts	\$ -	\$ -	\$ -	\$ -	\$ 3,703,525	\$ 249,282,421	\$ 82,625,733	\$ 11,835,088	\$ 347,446,767
17 Rent	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
18 Concessions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
19 Assessments / Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,759,588	\$ -	\$ 2,759,588
20 Other Receipts / Revenues ⁶	\$ 3,000,000	\$ -	\$ -	\$ -	\$ -	\$ 6,640,000	\$ -	\$ -	\$ 9,640,000
21 Subtotal:	\$ 768,703,326	\$ 48,630,715	\$ 12,484,565	\$ 20,116,736	\$ 251,971,980	\$ 336,018,206	\$ 640,572,402	\$ 11,835,088	\$ 2,090,333,018
22 Transfers In	\$ -	\$ -	\$ -	\$ -	\$ 27,151,045	\$ 84,965,030	\$ 25,609,896	\$ 5,007,599	\$ 142,733,570
23 Total - Receipts / Revenues:	\$ 768,703,326	\$ 48,630,715	\$ 12,484,565	\$ 20,116,736	\$ 279,123,025	\$ 420,983,236	\$ 666,182,298	\$ 16,842,687	\$ 2,233,066,588
24									
25 <u>Operating Expenditures</u>									
26 Salaries and Benefits	\$ 498,661,031	\$ 38,001,412	\$ 1,273,278	\$ 1,316,361	\$ 36,988,169	\$ 112,543,258	\$ 44,117,335	\$ 3,187,816	\$ 736,088,660
27 Other Personal Services	\$ 38,361,663	\$ 1,689,451	\$ -	\$ -	\$ 2,089,188	\$ 52,578,679	\$ 4,711,627	\$ -	\$ 99,430,608
28 Expenses	\$ 177,150,553	\$ 7,980,649	\$ 11,211,287	\$ 18,800,375	\$ 237,880,358	\$ 188,702,923	\$ 95,518,923	\$ 11,452,149	\$ 748,697,217
29 Operating Capital Outlay	\$ 6,736,979	\$ -	\$ -	\$ -	\$ 381,411	\$ 16,944,121	\$ 1,834,209	\$ 50,000	\$ 25,946,720
30 Risk Management	\$ 2,882,640	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,882,640
31 Financial Aid	\$ 44,890,960	\$ 5,551	\$ -	\$ -	\$ -	\$ -	\$ 547,391,111	\$ -	\$ 592,287,622
32 Scholarships	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
33 Waivers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
34 Finance Expense	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
35 Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,403,913	\$ 3,208,317	\$ -	\$ 9,612,230
36 Salary Incentive Payments	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
37 Law Enforcement Incentive Payments	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
38 Library Resources	\$ 19,500	\$ 953,652	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 973,152
39 Institute of Government	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
40 Regional Data Centers - SUS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
41 Black Male Explorers Program	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
42 Phosphate Research	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
43 Other Operating Category	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
44 Total Operating Expenditures :	\$ 768,703,326	\$ 48,630,715	\$ 12,484,565	\$ 20,116,736	\$ 277,339,126	\$ 377,172,894	\$ 696,781,522	\$ 14,689,965	\$ 2,215,918,849

UNIVERSITY OF CENTRAL FLORIDA
2024-2025 OPERATING BUDGET
Summary Schedule I



UNIVERSITY OF
CENTRAL FLORIDA

	<u>Education & General¹</u>	<u>Medical School E&G¹</u>	<u>FCSWUA</u>	<u>Community School Grant Program</u>	<u>Contracts & Grants²</u>	<u>Auxiliaries³</u>	<u>Local Funds⁴</u>	<u>Faculty Practice⁵</u>	<u>Summary</u>
45									
46 <u>Non-Operating Expenditures</u>									
47 Transfers	\$ -	\$ -	\$ -	\$ -	\$ 2,799,089	\$ 60,050,276	\$ 926,961	\$ 5,007,599	\$ 68,783,925
48 Fixed Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
49 Carryforward (From Prior Period Funds)	\$ 162,730,446	\$ 5,612,053	\$ 16,399,798	\$ 2,510,667	\$ -	\$ -	\$ -	\$ -	\$ 187,252,964
50 Other ⁷	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
51 Total Non-Operating Expenditures :	\$ 162,730,446	\$ 5,612,053	\$ 16,399,798	\$ 2,510,667	\$ 2,799,089	\$ 60,050,276	\$ 926,961	\$ 5,007,599	\$ 256,036,889
52									
53 Ending Fund Balance :	\$ 54,598,933	\$ 1,982,837	\$ 5,815,062	\$ 1,076,000	\$ 1,279,695	\$ 162,140,187	\$ 43,681,792	\$ 388,606	\$ 270,963,112
54									
55 Fund Balance Increase / Decrease :	\$ (162,730,446)	\$ (5,612,053)	\$ (16,399,798)	\$ (2,510,667)	\$ (1,015,190)	\$ (16,239,934)	\$ (31,526,185)	\$ (2,854,877)	\$ (238,889,150)
56 Fund Balance Percentage Change :	-74.88%	-73.89%	-73.82%	-70.00%	-44.24%	-9.10%	-41.92%	-88.02%	-46.85%

FLORIDA INTERNATIONAL UNIVERSITY
2024-2025 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>
1 Beginning Fund Balance	\$ 114,377,091	\$ 22,711,376	\$ 47,515,350	\$ 256,834,030	\$ 30,945,349	\$ 18,182,443	\$ 490,565,639
2							
3 <u>Receipts/Revenues</u>							
4 General Revenue	\$ 331,253,469	\$ 33,224,542	\$ -	\$ -	\$ -	\$ -	\$ 364,478,011
5 Lottery	\$ 75,006,589	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 75,006,589
6 Student Tuition	\$ 252,973,186	\$ 18,519,778	\$ -	\$ 36,496,448	\$ 15,743,745	\$ -	\$ 323,733,157
7 Phosphate Research	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
8 Other U.S. Grants	\$ -	\$ -	\$ 183,313,544	\$ -	\$ 184,198,431	\$ -	\$ 367,511,975
9 City or County Grants	\$ -	\$ -	\$ 10,226,431	\$ -	\$ -	\$ -	\$ 10,226,431
10 State Grants	\$ -	\$ -	\$ 350,000	\$ -	\$ 66,746,205	\$ -	\$ 67,096,205
11 Other Grants and Donations	\$ -	\$ -	\$ 27,540,826	\$ 5,454,017	\$ -	\$ -	\$ 32,994,843
12 Donations / Contrib. Given to the State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
13 Sales of Goods / Services	\$ -	\$ -	\$ 5,141,101	\$ 104,863,960	\$ 2,250,059	\$ 15,180,671	\$ 127,435,791
14 Sales of Data Processing Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
15 Fees	\$ -	\$ -	\$ -	\$ 48,185,100	\$ 70,727,661	\$ -	\$ 118,912,761
16 Miscellaneous Receipts	\$ -	\$ -	\$ 34,266,999	\$ 32,938,513	\$ 23,673,312	\$ 2,853,108	\$ 93,731,932
17 Rent	\$ -	\$ -	\$ -	\$ 44,388,404	\$ 200,000	\$ 142,239	\$ 44,730,643
18 Concessions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
19 Assessments / Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
20 Other Reciepts / Revenues ⁶	\$ 2,655,896	\$ 853,473	\$ 662,413	\$ 14,348,261	\$ 1,458,418	\$ 902,367	\$ 20,880,828
21 Subtotal:	\$ 661,889,140	\$ 52,597,793	\$ 261,501,314	\$ 286,674,703	\$ 364,997,831	\$ 19,078,385	\$ 1,646,739,166
22 Transfers In	\$ -	\$ -	\$ 91,381,407	\$ 95,897,960	\$ 85,706,147	\$ -	\$ 272,985,514
23 Total - Receipts / Revenues:	\$ 661,889,140	\$ 52,597,793	\$ 352,882,721	\$ 382,572,663	\$ 450,703,978	\$ 19,078,385	\$ 1,919,724,680
24							
25 <u>Operating Expenditures</u>							
26 Salaries and Benefits	\$ 441,219,065	\$ 40,917,527	\$ 107,104,870	\$ 123,522,652	\$ 23,895,908	\$ -	\$ 736,660,022
27 Other Personal Services	\$ 63,236,854	\$ 1,483,971	\$ 34,650,927	\$ 17,219,030	\$ 4,904,295	\$ -	\$ 121,495,077
28 Expenses	\$ 101,049,611	\$ 8,336,507	\$ 92,509,852	\$ 116,791,052	\$ 33,984,548	\$ 14,601,809	\$ 367,273,379
29 Operating Capital Outlay	\$ 3,123,747	\$ -	\$ 7,830,944	\$ 945,563	\$ 612,500	\$ -	\$ 12,512,754
30 Risk Management	\$ 2,077,776	\$ 70,948	\$ 291,539	\$ 705,209	\$ -	\$ -	\$ 3,145,472
31 Financial Aid	\$ 39,840,234	\$ 40,000	\$ 606,879	\$ 1,407,893	\$ 314,901,513	\$ -	\$ 356,796,519
32 Scholarships	\$ -	\$ -	\$ -	\$ 2,460,331	\$ -	\$ -	\$ 2,460,331
33 Waivers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
34 Finance Expense	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
35 Debt Service	\$ -	\$ -	\$ -	\$ 13,914,824	\$ 550,000	\$ -	\$ 14,464,824
36 Salary Incentive Payments	\$ 62,191	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 62,191
37 Law Enforcement Incentive Payments	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
38 Library Resources	\$ 8,623,766	\$ 895,367	\$ -	\$ -	\$ -	\$ -	\$ 9,519,133
39 Institute of Government	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
40 Regional Data Centers - SUS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
41 Black Male Explorers Program	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
42 Phosphate Research	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
43 Other Operating Category	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
44 Total Operating Expenditures :	\$ 659,233,244	\$ 51,744,320	\$ 242,995,011	\$ 276,966,554	\$ 378,848,764	\$ 14,601,809	\$ 1,624,389,702

FLORIDA INTERNATIONAL UNIVERSITY
2024-2025 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>
45							
46 <u>Non-Operating Expenditures</u>							
47 Transfers	\$ -	\$ -	\$ 90,743,810	\$ 134,307,772	\$ 73,723,212	\$ -	\$ 298,774,794
48 Fixed Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
49 Carryforward (From Prior Period Funds)	\$ 54,600,000	\$ 11,600,000	\$ -	\$ -	\$ -	\$ -	\$ 66,200,000
50 Other⁷	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
51 Total Non-Operating Expenditures :	\$ 54,600,000	\$ 11,600,000	\$ 90,743,810	\$ 134,307,772	\$ 73,723,212	\$ -	\$ 364,974,794
52							
53 Ending Fund Balance :	\$ 62,432,987	\$ 11,964,849	\$ 66,659,250	\$ 228,132,367	\$ 29,077,351	\$ 22,659,019	\$ 420,925,823
54							
55 Fund Balance Increase / Decrease :	\$ (51,944,104)	\$ (10,746,527)	\$ 19,143,900	\$ (28,701,663)	\$ (1,867,998)	\$ 4,476,576	\$ (69,639,816)
56 Fund Balance Percentage Change :	-45.41%	-47.32%	40.29%	-11.18%	-6.04%	24.62%	-14.20%

UNIVERSITY OF NORTH FLORIDA
2024-2025 OPERATING BUDGET
Summary Schedule I



	<u>Education & General¹</u>	<u>Med. School</u>	<u>Contracts & Grants²</u>	<u>Auxiliaries³</u>	<u>Local Funds⁴</u>	<u>Faculty Practice⁵</u>	<u>Summary</u>
1 Beginning Fund Balance	\$ 53,978,330		\$ 1,847,043	\$ 70,778,726	\$ 12,900,780		\$ 139,504,879
2							
3 Receipts/Revenues							
4 General Revenue	\$ 151,755,787	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 151,755,787
5 Lottery	\$ 31,189,299	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 31,189,299
6 Student Tuition	\$ 77,333,530	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 77,333,530
7 Phosphate Research	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
8 Other U.S. Grants	\$ -	\$ -	\$ 8,994,732	\$ -	\$ 23,000,000	\$ -	\$ 31,994,732
9 City or County Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
10 State Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
11 Other Grants and Donations	\$ -	\$ -	\$ 2,225,111	\$ -	\$ 14,025,000	\$ -	\$ 16,250,111
12 Donations / Contrib. Given to the State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
13 Sales of Goods / Services	\$ -	\$ -	\$ -	\$ 7,771,540	\$ 14,000	\$ -	\$ 7,785,540
14 Sales of Data Processing Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
15 Fees	\$ -	\$ -	\$ -	\$ 16,460,667	\$ 22,702,585	\$ -	\$ 39,163,252
16 Miscellaneous Receipts	\$ -	\$ -	\$ 1,968,668	\$ 9,375,925	\$ 2,059,806	\$ -	\$ 13,404,399
17 Rent	\$ -	\$ -	\$ -	\$ 29,642,008	\$ 10,000	\$ -	\$ 29,652,008
18 Concessions	\$ -	\$ -	\$ -	\$ 2,896,850	\$ 109,003	\$ -	\$ 3,005,853
19 Assessments / Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
20 Other Receipts / Revenues ⁶	\$ -	\$ -	\$ 22,990	\$ 3,410,676	\$ 287,833	\$ -	\$ 3,721,499
21 Subtotal:	\$ 260,278,616	\$ -	\$ 13,211,501	\$ 69,557,666	\$ 62,208,227	\$ -	\$ 405,256,010
22 Transfers In	\$ -	\$ -	\$ 100,000	\$ 7,284,406	\$ 3,646,927	\$ -	\$ 11,031,333
23 Total - Receipts / Revenues:	\$ 260,278,616	\$ -	\$ 13,311,501	\$ 76,842,072	\$ 65,855,154	\$ -	\$ 416,287,343
24							
25 Operating Expenditures							
26 Salaries and Benefits	\$ 184,561,903	\$ -	\$ 3,974,350	\$ 24,825,909	\$ 11,476,542	\$ -	\$ 224,838,704
27 Other Personal Services	\$ 9,007,213	\$ -	\$ 81,390	\$ 4,766,697	\$ 2,615,501	\$ -	\$ 16,470,801
28 Expenses	\$ 56,951,999	\$ -	\$ 8,980,102	\$ 41,852,181	\$ 52,880,367	\$ -	\$ 160,664,649
29 Operating Capital Outlay	\$ 55,949	\$ -	\$ 33,348	\$ 590,000	\$ 18,000	\$ -	\$ 697,297
30 Risk Management	\$ 646,965	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 646,965
31 Financial Aid	\$ 8,959,587	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,959,587
32 Scholarships	\$ -	\$ -	\$ -	\$ -	\$ 469,189	\$ -	\$ 469,189
33 Waivers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
34 Finance Expense	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
35 Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
36 Salary Incentive Payments	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
37 Law Enforcement Incentive Payments	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
38 Library Resources	\$ 95,000	\$ -	\$ -	\$ 8,000	\$ -	\$ -	\$ 103,000
39 Institute of Government	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
40 Regional Data Centers - SUS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
41 Black Male Explorers Program	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
42 Phosphate Research	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
43 Other Operating Category	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
44 Total Operating Expenditures :	\$ 260,278,616	\$ -	\$ 13,069,190	\$ 72,042,787	\$ 67,459,599	\$ -	\$ 412,850,192

UNIVERSITY OF NORTH FLORIDA
2024-2025 OPERATING BUDGET
Summary Schedule I



	<u>Education & General¹</u>	<u>Med. School</u>	<u>Contracts & Grants²</u>	<u>Auxiliaries³</u>	<u>Local Funds⁴</u>	<u>Faculty Practice⁵</u>	<u>Summary</u>
45							
46 <u>Non-Operating Expenditures</u>							
47 Transfers	\$ -	\$ -	\$ 100,000	\$ 14,393,390	\$ 252,443	\$ -	\$ 14,745,833
48 Fixed Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
49 Carryforward (From Prior Period Funds)	\$ 35,758,827	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 35,758,827
50 Other⁷	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
51 Total Non-Operating Expenditures :	\$ 35,758,827	\$ -	\$ 100,000	\$ 14,393,390	\$ 252,443	\$ -	\$ 50,504,660
52							
53 Ending Fund Balance :	\$ 18,219,503	\$ -	\$ 1,989,354	\$ 61,184,621	\$ 11,043,892	\$ -	\$ 92,437,370
54							
55 Fund Balance Increase / Decrease :	\$ (35,758,827)	\$ -	\$ 142,311	\$ (9,594,105)	\$ (1,856,888)	\$ -	\$ (47,067,509)
56 Fund Balance Percentage Change :	-66.25%	-	7.70%	-13.56%	-14.39%	-	-33.74%

FLORIDA GULF COAST UNIVERSITY
2024-2025 OPERATING BUDGET
Summary Schedule I



	<u>Education & General¹</u>	<u>Med. School</u>	<u>Contracts & Grants²</u>	<u>Auxiliaries³</u>	<u>Local Funds⁴</u>	<u>Faculty Practice⁵</u>	<u>Summary</u>
1 Beginning Fund Balance	\$ 74,626,793	\$ -	\$ 10,534,603	\$ 41,625,610	\$ 11,759,642	\$ -	\$ 138,546,648
2							
3 <u>Receipts/Revenues</u>							
4 General Revenue	\$ 141,957,008	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 141,957,008
5 Lottery	\$ 17,384,103	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 17,384,103
6 Student Tuition	\$ 79,088,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 79,088,500
7 Phosphate Research	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
8 Other U.S. Grants	\$ -	\$ -	\$ 17,100,000	\$ -	\$ 24,400,000	\$ -	\$ 41,500,000
9 City or County Grants	\$ -	\$ -	\$ 400,000	\$ -	\$ -	\$ -	\$ 400,000
10 State Grants	\$ -	\$ -	\$ 4,500,000	\$ -	\$ 873,073	\$ -	\$ 5,373,073
11 Other Grants and Donations	\$ -	\$ -	\$ 5,022,123	\$ 248,875	\$ 9,784,095	\$ -	\$ 15,055,093
12 Donations / Contrib. Given to the State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
13 Sales of Goods / Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
14 Sales of Data Processing Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
15 Fees	\$ -	\$ -	\$ -	\$ 4,632,525	\$ 17,683,055	\$ -	\$ 22,315,580
16 Miscellaneous Receipts	\$ -	\$ -	\$ 3,050,000	\$ 47,743,086	\$ 2,200,090	\$ -	\$ 52,993,176
17 Rent	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
18 Concessions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
19 Assessments / Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
20 Other Reciepts / Revenues ⁶	\$ -	\$ -	\$ -	\$ -	\$ 3,544,709	\$ -	\$ 3,544,709
21 Subtotal:	\$ 238,429,611	\$ -	\$ 30,072,123	\$ 52,624,486	\$ 58,485,022	\$ -	\$ 379,611,242
22 Transfers In	\$ -	\$ -	\$ 1,615,275	\$ 4,440,000	\$ 1,133,706	\$ -	\$ 7,188,981
23 Total - Receipts / Revenues:	\$ 238,429,611	\$ -	\$ 31,687,398	\$ 57,064,486	\$ 59,618,728	\$ -	\$ 386,800,223
24							
25 <u>Operating Expenditures</u>							
26 Salaries and Benefits	\$ 160,979,757	\$ -	\$ 3,018,791	\$ 13,067,067	\$ 10,475,429	\$ -	\$ 187,541,044
27 Other Personal Services	\$ 11,502,156	\$ -	\$ 1,914,194	\$ 2,580,958	\$ 1,794,572	\$ -	\$ 17,791,880
28 Expenses	\$ 58,053,342	\$ -	\$ 13,504,050	\$ 15,993,497	\$ 7,089,148	\$ -	\$ 94,640,037
29 Operating Capital Outlay	\$ 883,680	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ 1,133,680
30 Risk Management	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
31 Financial Aid	\$ 5,190,409	\$ -	\$ 4,750,001	\$ -	\$ 40,216,423	\$ -	\$ 50,156,833
32 Scholarships	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
33 Waivers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
34 Finance Expense	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
35 Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
36 Salary Incentive Payments	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
37 Law Enforcement Incentive Payments	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
38 Library Resources	\$ 1,820,267	\$ -	\$ -	\$ 2,500	\$ -	\$ -	\$ 1,822,767
39 Institute of Government	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
40 Regional Data Centers - SUS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
41 Black Male Explorers Program	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
42 Phosphate Research	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
43 Other Operating Category	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
44 Total Operating Expenditures :	\$ 238,429,611	\$ -	\$ 23,437,036	\$ 31,644,022	\$ 59,575,572	\$ -	\$ 353,086,241

FLORIDA GULF COAST UNIVERSITY
2024-2025 OPERATING BUDGET
Summary Schedule I



	<u>Education & General¹</u>	<u>Med. School</u>	<u>Contracts & Grants²</u>	<u>Auxiliaries³</u>	<u>Local Funds⁴</u>	<u>Faculty Practice⁵</u>	<u>Summary</u>
45							
46 <u>Non-Operating Expenditures</u>							
47 Transfers	\$ -	\$ -	\$ -	\$ 21,722,667	\$ 242,201	\$ -	\$ 21,964,868
48 Fixed Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
49 Carryforward (From Prior Period Funds)	\$ 54,815,934	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 54,815,934
50 Other⁷	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
51 Total Non-Operating Expenditures :	\$ 54,815,934	\$ -	\$ -	\$ 21,722,667	\$ 242,201	\$ -	\$ 76,780,802
52							
53 Ending Fund Balance :	\$ 19,810,859	\$ -	\$ 18,784,965	\$ 45,323,407	\$ 11,560,597	\$ -	\$ 95,479,828
54							
55 Fund Balance Increase / Decrease :	\$ (54,815,934)	\$ -	\$ 8,250,362	\$ 3,697,797	\$ (199,045)	\$ -	\$ (43,066,820)
56 Fund Balance Percentage Change :	-73.45%	-	78.32%	8.88%	-1.69%	-	-31.08%

NEW COLLEGE OF FLORIDA
2024-2025 OPERATING BUDGET
Summary Schedule I



	<u>Education & General¹</u>	<u>Med. School</u>	<u>Contracts & Grants²</u>	<u>Auxiliaries³</u>	<u>Local Funds⁴</u>	<u>Faculty Practice⁵</u>	<u>Summary</u>
1 Beginning Fund Balance	\$ 17,068,676	\$ -	\$ 463,579	\$ 4,688,516	\$ 320,429	\$ -	\$ 22,541,200
2							
3 <u>Receipts/Revenues</u>							
4 General Revenue	\$ 59,895,913	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 59,895,913
5 Lottery	\$ 2,541,324	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,541,324
6 Student Tuition	\$ 5,007,778	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,007,778
7 Phosphate Research	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
8 Other U.S. Grants	\$ -	\$ -	\$ 216,494	\$ -	\$ -	\$ -	\$ 216,494
9 City or County Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
10 State Grants	\$ -	\$ -	\$ 109,709	\$ -	\$ -	\$ -	\$ 109,709
11 Other Grants and Donations	\$ -	\$ -	\$ 2,392,335	\$ -	\$ 4,532,468	\$ -	\$ 6,924,803
12 Donations / Contrib. Given to the State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
13 Sales of Goods / Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
14 Sales of Data Processing Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
15 Fees	\$ -	\$ -	\$ -	\$ 57,150	\$ 1,114,198	\$ -	\$ 1,171,348
16 Miscellaneous Receipts	\$ -	\$ -	\$ 2,435,186	\$ 10,230,089	\$ 763,048	\$ -	\$ 13,428,323
17 Rent	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
18 Concessions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
19 Assessments / Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
20 Other Receipts / Revenues ⁶	\$ -	\$ -	\$ -	\$ 95,000	\$ -	\$ -	\$ 95,000
21 Subtotal:	\$ 67,445,015	\$ -	\$ 5,153,724	\$ 10,382,239	\$ 6,409,714	\$ -	\$ 89,390,692
22 Transfers In	\$ -	\$ -	\$ -	\$ 648,227	\$ 351,482	\$ -	\$ 999,709
23 Total - Receipts / Revenues:	\$ 67,445,015	\$ -	\$ 5,153,724	\$ 11,030,466	\$ 6,761,196	\$ -	\$ 90,390,401
24							
25 <u>Operating Expenditures</u>							
26 Salaries and Benefits	\$ 37,889,365	\$ -	\$ 1,578,109	\$ 1,210,307	\$ 280,695	\$ -	\$ 40,958,476
27 Other Personal Services	\$ 1,973,371	\$ -	\$ 270,305	\$ 173,700	\$ 2,700,441	\$ -	\$ 5,117,817
28 Expenses	\$ 21,277,137	\$ -	\$ 2,698,239	\$ 5,088,389	\$ 3,425,787	\$ -	\$ 32,489,552
29 Operating Capital Outlay	\$ 11,999	\$ -	\$ -	\$ 215,000	\$ -	\$ -	\$ 226,999
30 Risk Management	\$ 246,958	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 246,958
31 Financial Aid	\$ 433,685	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 433,685
32 Scholarships	\$ 5,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,500,000
33 Waivers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
34 Finance Expense	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
35 Debt Service	\$ -	\$ -	\$ -	\$ 603,227	\$ -	\$ -	\$ 603,227
36 Salary Incentive Payments	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
37 Law Enforcement Incentive Payments	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
38 Library Resources	\$ 112,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 112,500
39 Institute of Government	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
40 Regional Data Centers - SUS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
41 Black Male Explorers Program	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
42 Phosphate Research	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
43 Other Operating Category	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
44 Total Operating Expenditures :	\$ 67,445,015	\$ -	\$ 4,546,653	\$ 7,290,623	\$ 6,406,923	\$ -	\$ 85,689,214

NEW COLLEGE OF FLORIDA
2024-2025 OPERATING BUDGET
Summary Schedule I



	<u>Education & General¹</u>	<u>Med. School</u>	<u>Contracts & Grants²</u>	<u>Auxiliaries³</u>	<u>Local Funds⁴</u>	<u>Faculty Practice⁵</u>	<u>Summary</u>
45							
46 <u>Non-Operating Expenditures</u>							
47 Transfers	\$ -	\$ -	\$ 40	\$ 3,840,975	\$ 362,819	\$ -	\$ 4,203,834
48 Fixed Capital Outlay	\$ 4,373,013	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,373,013
49 Carryforward (From Prior Period Funds)	\$ 8,325,057	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,325,057
50 Other⁷	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
51 Total Non-Operating Expenditures :	\$ 12,698,070	\$ -	\$ 40	\$ 3,840,975	\$ 362,819	\$ -	\$ 16,901,904
52							
53 Ending Fund Balance :	\$ 4,370,606	\$ -	\$ 1,070,610	\$ 4,587,384	\$ 311,883	\$ -	\$ 10,340,483
54							
55 Fund Balance Increase / Decrease :	\$ (12,698,070)	\$ -	\$ 607,031	\$ (101,132)	\$ (8,546)	\$ -	\$ (12,200,717)
56 Fund Balance Percentage Change :	-74.39%	-	130.94%	-2.16%	-2.67%	-	-54.13%

FLORIDA POLYTECHNIC UNIVERSITY
2024-2025 OPERATING BUDGET
Summary Schedule I



	<u>Education & General¹</u>	<u>Med. School</u>	<u>Contracts & Grants²</u>	<u>Auxiliaries³</u>	<u>Local Funds⁴</u>	<u>Faculty Practice⁵</u>	<u>Summary</u>
1 Beginning Fund Balance	\$ 37,225,768	\$ -	\$ 705,331	\$ 12,149,639	\$ 880,118	\$ -	\$ 50,960,856
2							
3 Receipts/Revenues							
4 General Revenue	\$ 55,838,063	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 55,838,063
5 Lottery	\$ 694,779	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 694,779
6 Student Tuition	\$ 3,538,914	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,538,914
7 Phosphate Research	\$ 5,237,088	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,237,088
8 Other U.S. Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
9 City or County Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
10 State Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
11 Other Grants and Donations	\$ -	\$ -	\$ 1,645,861	\$ -	\$ -	\$ -	\$ 1,645,861
12 Donations / Contrib. Given to the State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
13 Sales of Goods / Services	\$ -	\$ -	\$ -	\$ 16,258,425	\$ -	\$ -	\$ 16,258,425
14 Sales of Data Processing Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
15 Fees	\$ -	\$ -	\$ -	\$ 696,215	\$ 854,224	\$ -	\$ 1,550,439
16 Miscellaneous Receipts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
17 Rent	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
18 Concessions	\$ -	\$ -	\$ -	\$ -	\$ 22,000	\$ -	\$ 22,000
19 Assessments / Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
20 Other Receipts / Revenues ⁶	\$ 478,941	\$ -	\$ -	\$ 1,002,195	\$ 23,855	\$ -	\$ 1,504,991
21 Subtotal:	\$ 65,787,785	\$ -	\$ 1,645,861	\$ 17,956,835	\$ 900,079	\$ -	\$ 86,290,560
22 Transfers In	\$ -	\$ -	\$ -	\$ -	\$ 12,413,000	\$ -	\$ 12,413,000
23 Total - Receipts / Revenues:	\$ 65,787,785	\$ -	\$ 1,645,861	\$ 17,956,835	\$ 13,313,079	\$ -	\$ 98,703,560
24							
25 Operating Expenditures							
26 Salaries and Benefits	\$ 35,055,240	\$ -	\$ 193,649	\$ 1,385,974	\$ 195,278	\$ -	\$ 36,830,141
27 Other Personal Services	\$ 1,676,558	\$ -	\$ -	\$ 57,450	\$ 227,450	\$ -	\$ 1,961,458
28 Expenses	\$ 22,769,117	\$ -	\$ 2,636,212	\$ 15,331,446	\$ 675,266	\$ -	\$ 41,412,041
29 Operating Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
30 Risk Management	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
31 Financial Aid	\$ 50,000	\$ -	\$ -	\$ -	\$ 12,413,000	\$ -	\$ 12,463,000
32 Scholarships	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
33 Waivers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
34 Finance Expense	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
35 Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
36 Salary Incentive Payments	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
37 Law Enforcement Incentive Payments	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
38 Library Resources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
39 Institute of Government	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
40 Regional Data Centers - SUS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
41 Black Male Explorers Program	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
42 Phosphate Research	\$ 3,387,584	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,387,584
43 Other Operating Category	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
44 Total Operating Expenditures :	\$ 62,938,499	\$ -	\$ 2,829,861	\$ 16,774,870	\$ 13,510,994	\$ -	\$ 96,054,224

FLORIDA POLYTECHNIC UNIVERSITY
2024-2025 OPERATING BUDGET
Summary Schedule I



	<u>Education & General¹</u>	<u>Med. School</u>	<u>Contracts & Grants²</u>	<u>Auxiliaries³</u>	<u>Local Funds⁴</u>	<u>Faculty Practice⁵</u>	<u>Summary</u>
45							
46	<u>Non-Operating Expenditures</u>						
47	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
48	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
49	\$ 37,225,768	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 37,225,768
50	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
51	Total Non-Operating Expenditures :						
52	\$ 37,225,768	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 37,225,768
53	Ending Fund Balance :						
54	\$ 2,849,286		\$ (478,669)	\$ 13,331,604	\$ 682,203	\$ -	\$ 16,384,424
55	Fund Balance Increase / Decrease :						
56	\$ (34,376,482)	\$ -	\$ (1,184,000)	\$ 1,181,965	\$ (197,915)	\$ -	\$ (34,576,432)
	-92.35%	-	-167.86%	9.73%	-22.49%	-	-67.85%

**STATE UNIVERSITY SYSTEM OF FLORIDA
2024-2025 OPERATING BUDGETS
EDUCATION AND GENERAL
DETAIL BY FUND**

	2023-2024 ACTUAL <u>EXPENDITURES</u>	2024-2025 ESTIMATED <u>EXPENDITURES</u>
UNIVERSITIES		
GENERAL REVENUE	\$ 2,283,450,236	\$ 3,419,362,582
EDUCATIONAL ENHANCEMENT	\$ 646,273,015	\$ 622,881,998
STUDENT FEES TF	\$ 1,784,321,502	\$ 1,817,546,792
OTHER TRUST FUNDS	\$ 1,065,116	\$ 5,237,088
*UNIVERSITY CARRYFORWARD	<u>\$ 518,308,763</u>	<u>\$ -</u>
SUB-TOTAL	<u>\$ 5,233,418,632</u>	<u>\$ 5,865,028,460</u>
UF-IFAS		
GENERAL REVENUE	\$ 159,944,990	\$ 191,608,811
EDUCATIONAL ENHANCEMENT	\$ 17,079,571	\$ 17,079,571
OTHER TRUST FUNDS	\$ -	\$ -
*UNIVERSITY CARRYFORWARD	<u>\$ 14,945,703</u>	<u>\$ -</u>
SUB-TOTAL	<u>\$ 191,970,264</u>	<u>\$ 208,688,382</u>
UF-HEALTH CENTER		
GENERAL REVENUE	\$ 110,095,505	\$ 132,881,988
EDUCATIONAL ENHANCEMENT	\$ 7,898,617	\$ 7,898,617
STUDENT FEES TF	\$ 37,221,584	\$37,161,656
*UNIVERSITY CARRYFORWARD	<u>\$ 8,741,558</u>	<u>\$ -</u>
SUB-TOTAL	<u>\$ 163,957,264</u>	<u>\$ 177,942,261</u>
FSU-MEDICAL SCHOOL		
GENERAL REVENUE	\$ 33,911,210	\$35,740,994
EDUCATIONAL ENHANCEMENT	\$ 824,574	\$ 824,574
STUDENT FEES TF	\$ 14,169,833	\$ 14,660,353
*UNIVERSITY CARRYFORWARD	<u>\$ 4,037,770</u>	<u>\$ -</u>
SUB-TOTAL	<u>\$ 52,943,387</u>	<u>\$ 51,225,921</u>
USF-MEDICAL CENTER		
GENERAL REVENUE	\$ 80,895,099	\$ 125,369,513
EDUCATIONAL ENHANCEMENT	\$ 11,842,635	\$ 12,740,542
STUDENT FEES TF	\$ 61,260,316	\$ 70,981,846
*UNIVERSITY CARRYFORWARD	<u>\$ 40,292,508</u>	<u>\$ -</u>
SUB-TOTAL	<u>\$ 194,290,558</u>	<u>\$ 209,091,901</u>
UCF-HEALTH SCIENCE CENTER		
GENERAL REVENUE	\$ 20,092,870	\$ 31,814,675
STUDENT FEES TF	\$ 26,923,719	\$ 16,316,043
*CARRYFORWARD	<u>\$ 2,565,416</u>	<u>\$ -</u>
SUB-TOTAL	<u>\$ 49,582,005</u>	<u>\$ 48,130,718</u>

**STATE UNIVERSITY SYSTEM OF FLORIDA
2024-2025 OPERATING BUDGETS
EDUCATION AND GENERAL
DETAIL BY FUND**

	2023-2024 ACTUAL <u>EXPENDITURES</u>	2024-2025 ESTIMATED <u>EXPENDITURES</u>
UNIVERSITIES		
GENERAL REVENUE	\$ 2,283,450,236	\$ 3,419,362,582
EDUCATIONAL ENHANCEMENT	\$ 646,273,015	\$ 622,881,998
STUDENT FEES TF	\$ 1,784,321,502	\$ 1,817,546,792
OTHER TRUST FUNDS	\$ 1,065,116	\$ 5,237,088
*UNIVERSITY CARRYFORWARD	<u>\$ 518,308,763</u>	<u>\$ -</u>
SUB-TOTAL	<u>\$ 5,233,418,632</u>	<u>\$ 5,865,028,460</u>
UF-IFAS		
GENERAL REVENUE	\$ 159,944,990	\$ 191,608,811
EDUCATIONAL ENHANCEMENT	\$ 17,079,571	\$ 17,079,571
OTHER TRUST FUNDS	\$ -	\$ -
*UNIVERSITY CARRYFORWARD	<u>\$ 14,945,703</u>	<u>\$ -</u>
SUB-TOTAL	<u>\$ 191,970,264</u>	<u>\$ 208,688,382</u>
UF-HEALTH CENTER		
GENERAL REVENUE	\$ 110,095,505	\$ 132,881,988
EDUCATIONAL ENHANCEMENT	\$ 7,898,617	\$ 7,898,617
STUDENT FEES TF	\$ 37,221,584	\$37,161,656
*UNIVERSITY CARRYFORWARD	<u>\$ 8,741,558</u>	<u>\$ -</u>
SUB-TOTAL	<u>\$ 163,957,264</u>	<u>\$ 177,942,261</u>
FSU-MEDICAL SCHOOL		
GENERAL REVENUE	\$ 33,911,210	\$35,740,994
EDUCATIONAL ENHANCEMENT	\$ 824,574	\$ 824,574
STUDENT FEES TF	\$ 14,169,833	\$ 14,660,353
*UNIVERSITY CARRYFORWARD	<u>\$ 4,037,770</u>	<u>\$ -</u>
SUB-TOTAL	<u>\$ 52,943,387</u>	<u>\$ 51,225,921</u>
USF-MEDICAL CENTER		
GENERAL REVENUE	\$ 80,895,099	\$ 125,369,513
EDUCATIONAL ENHANCEMENT	\$ 11,842,635	\$ 12,740,542
STUDENT FEES TF	\$ 61,260,316	\$ 70,981,846
*UNIVERSITY CARRYFORWARD	<u>\$ 40,292,508</u>	<u>\$ -</u>
SUB-TOTAL	<u>\$ 194,290,558</u>	<u>\$ 209,091,901</u>
UCF-HEALTH SCIENCE CENTER		
GENERAL REVENUE	\$ 20,092,870	\$ 31,814,672
STUDENT FEES TF	\$ 26,923,719	\$ 16,316,043
*CARRYFORWARD	<u>\$ 2,565,416</u>	<u>\$ -</u>
SUB-TOTAL	<u>\$ 49,582,005</u>	<u>\$ 48,130,715</u>

**STATE UNIVERSITY SYSTEM OF FLORIDA
2024-2025 OPERATING BUDGETS
EDUCATION AND GENERAL
DETAIL BY FUND**

	2023-2024 ACTUAL <u>EXPENDITURES</u>	2024-2025 ESTIMATED <u>EXPENDITURES</u>
FIU-HEALTH SCIENCE CENTER		
GENERAL REVENUE	\$ 25,956,389	\$ 33,224,542
STUDENT FEES TF	\$ 18,986,909	\$ 18,519,778
*UNIVERSITY CARRYFORWARD	<u>\$ 10,133,905</u>	<u> </u>
SUB-TOTAL	<u>\$ 55,077,203</u>	<u>\$ 51,744,320</u>
FAU-HEALTH SCIENCE CENTER		
GENERAL REVENUE	\$ 13,297,371	\$ 21,747,039
STUDENT FEES TF	\$ 10,591,716	\$ 10,717,381
*UNIVERSITY CARRYFORWARD	<u>\$ 3,549,555</u>	<u> </u>
SUB-TOTAL	<u>\$ 27,438,642</u>	<u>\$ 32,464,420</u>
FAMU - FSU COLLEGE OF ENGINEERING		
GENERAL REVENUE	\$ 16,295,774	\$ 21,287,150
*UNIVERSITY CARRYFORWARD	<u>\$ 2,861,863</u>	<u>\$ -</u>
SUB-TOTAL	<u>\$ 19,157,637</u>	<u>\$ 21,287,150</u>
FLORIDA POSTSECONDARY COMP. TRANS. PROGRAM		
GENERAL REVENUE	\$ 5,191,985	\$ 12,484,565
*CARRYFORWARD	<u>\$ 90,332</u>	<u>\$ -</u>
SUB-TOTAL	<u>\$ 5,282,317</u>	<u>\$ 12,484,565</u>
USF-CYBERSECURITY RESILIENCY		
GENERAL REVENUE	\$ 6,302,443	\$ 35,500,000
*CARRYFORWARD	<u>\$ 7,429,407</u>	<u>\$ -</u>
SUB-TOTAL	<u>\$ 13,731,850</u>	<u>\$ 35,500,000</u>
FLORIDA POSTSECONDARY ACADIMIC LIBRARY NETWORK		
GENERAL REVENUE	<u>\$ 13,521,847</u>	<u>\$ 13,241,847</u>
SUB-TOTAL	<u>\$ 13,521,847</u>	<u>\$ 13,241,847</u>
INCENTIVES FOR PROGRAMS OF STRATEGIC EMPHASIS-UNALLOCATED		
GENERAL REVENUE	<u>\$ -</u>	<u>\$ 38,485,299</u>
SUB-TOTAL	<u>\$ -</u>	<u>\$ 38,485,299</u>
COMMUNITY SCHOOL GRANT PROGRAM		
GENERAL REVENUE	<u>\$ 8,285,617</u>	<u>\$ 20,116,736</u>
SUB-TOTAL	<u>\$ 8,285,617</u>	<u>\$ 20,116,736</u>

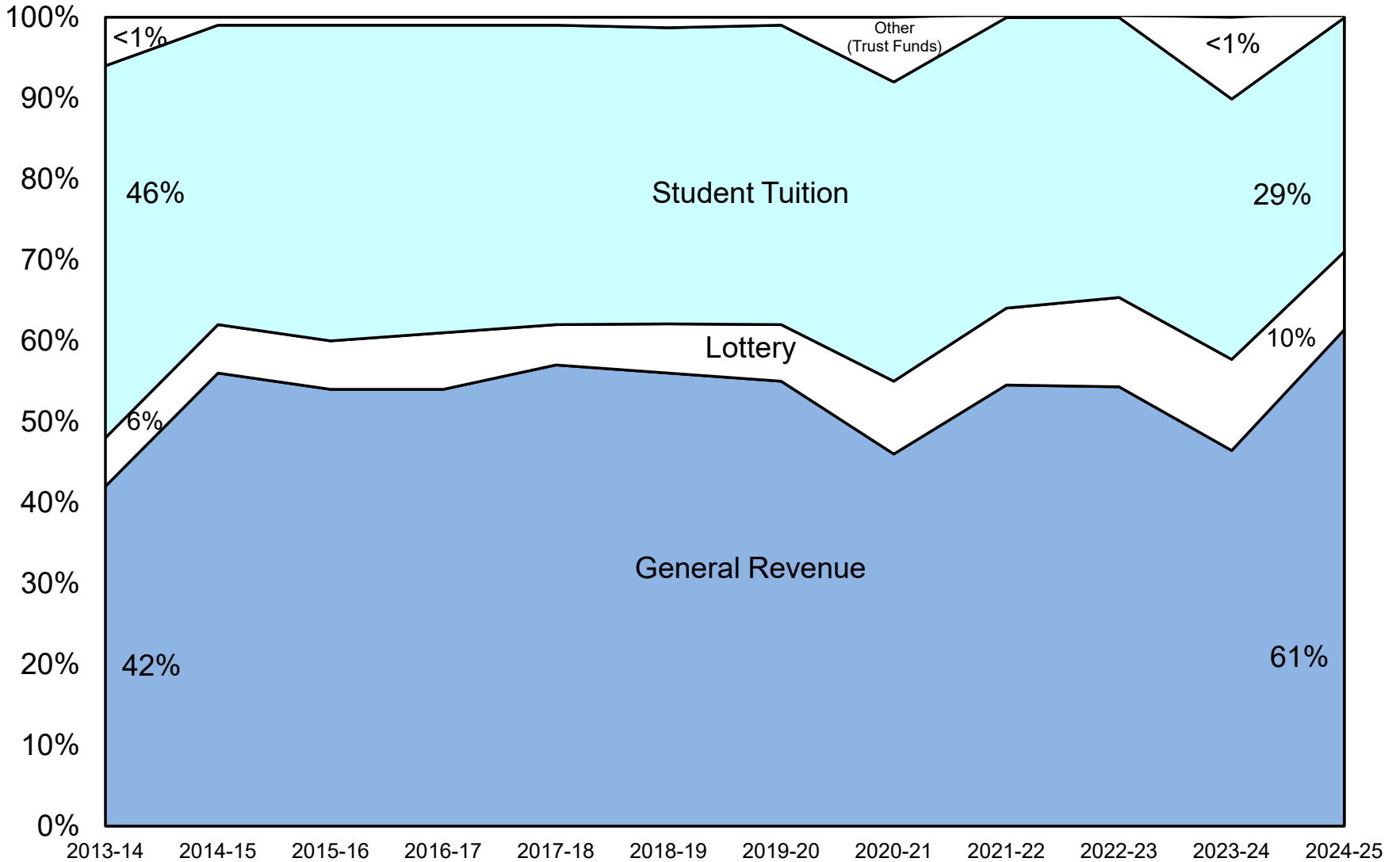
**STATE UNIVERSITY SYSTEM OF FLORIDA
2024-2025 OPERATING BUDGETS
EDUCATION AND GENERAL
DETAIL BY FUND**

	2023-2024 ACTUAL <u>EXPENDITURES</u>	2024-2025 ESTIMATED <u>EXPENDITURES</u>
NURSING EDUCATION		
GENERAL REVENUE	\$ -	\$ 6,000,000
SUB-TOTAL	<u>\$ -</u>	<u>\$ 6,000,000</u>
LASTINGER CENTER FOR LEARNING		
GENERAL REVENUE	\$ -	\$ 5,175,039
SUB-TOTAL	<u>\$ -</u>	<u>\$ 5,175,039</u>
ALZHEIMER'S RESEARCH USING NEURO EXABLATE		
GENERAL REVENUE	\$ -	\$ 5,000,000
SUB-TOTAL	<u>\$ -</u>	<u>\$ 5,000,000</u>
JOHNSON SCHOLARSHIPS		
GENERAL REVENUE	\$ 345,000	\$ 335,000
SUB-TOTAL	<u>\$ 345,000</u>	<u>\$ 335,000</u>
MOFFITT CANCER CENTER		
GENERAL REVENUE	\$ 33,343,714	\$ 20,576,930
SUB-TOTAL	<u>\$ 33,343,714</u>	<u>\$ 20,576,930</u>
INSTITUTE FOR HUMAN AND MACHINE COGNITION		
GENERAL REVENUE	\$ 7,314,184	\$ 7,339,184
SUB-TOTAL	<u>\$ 7,314,184</u>	<u>\$ 7,339,184</u>
FIXED CAPITAL OUTLAY-UF/IFAS		
GENERAL REVENUE	\$ 160,000	\$ 38,650,000
SUB-TOTAL	<u>\$ 160,000</u>	<u>\$ 38,650,000</u>
<u>TOTAL</u>		
GENERAL REVENUE	\$ 2,818,404,234	\$ 4,215,941,891
EDUCATIONAL ENHANCEMENT	\$ 683,918,412	\$ 661,425,302
STUDENT FEES	\$ 1,953,475,579	\$ 1,985,903,849
OTHER TRUST FUNDS	\$ 1,065,116	\$ 5,237,088
*UNIVERSITY CARRYFORWARD	<u>\$ 612,956,780</u>	<u>\$ -</u>
<u>GRAND TOTAL</u>	<u>\$ 6,069,820,121</u>	<u>\$ 6,868,508,130</u>

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

Annual Education & General Funds

Percentage of Total Funding by Source
2013-2014 through 2024-2025

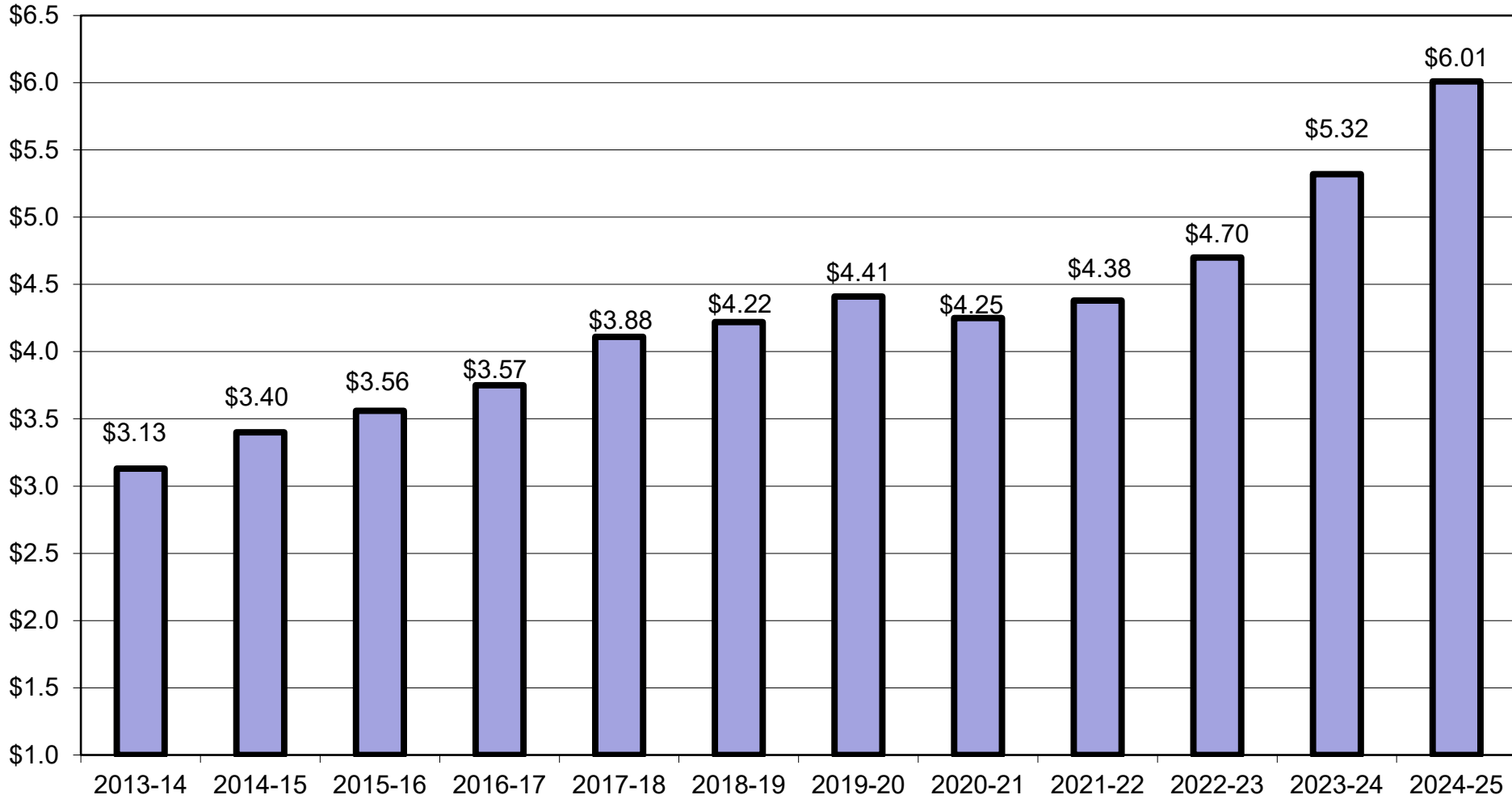


State University System of Florida Education and General Expenditures

Actual 2013-14 through 2023-2024; Estimated 2024-2025

Excludes IFAS, Health / Medical Centers/FAMU-FSU College of Engineering

Billions



**STATE UNIVERSITY SYSTEM OF FLORIDA
2024-2025 OPERATING BUDGETS
UNALLOCATED/SYSTEMWIDE ISSUES
EDUCATION AND GENERAL**

2024-2025 Estimated Expenditures:

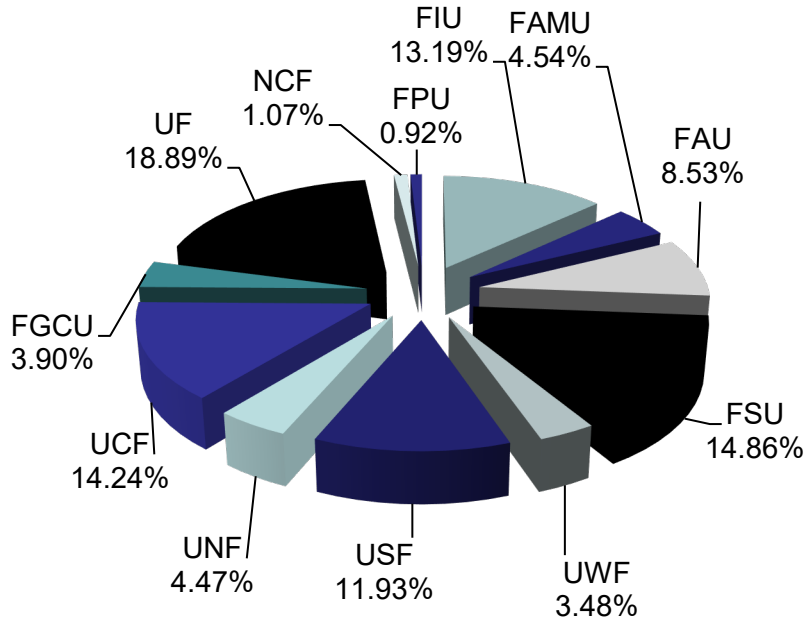
Fla. Postsecondary Academic Library Network	\$ 13,421,847
Incentives/Program of Strategic Emphasis	\$ 38,485,299
Nursing Education	\$ 6,000,000
Alzheimer's Research	\$ 5,000,000
Moffitt Cancer Center	\$ 20,576,930
Institute for Human and Machine Cognition	\$ 7,339,184
Johnson Scholarships Matching	\$ 335,000
Lastinger Center for Learning at UF	\$ 5,175,039
Fixed Capital Outlay - UF/IFAS	\$ 38,650,000
Total:	<u><u>\$ 134,983,299</u></u>

2023-2024 Actual Expenditures:

Fla. Postsecondary Academic Library Network	\$ 13,521,847
Moffitt Cancer Center	\$ 33,343,714
Institute for Human and Machine Cognition	\$ 7,314,184
Johnson Scholarships Matching	\$ 345,000
Fixed Capital Outlay - UF/IFAS	\$ 160,000
Total:	<u><u>\$ 54,684,745</u></u>

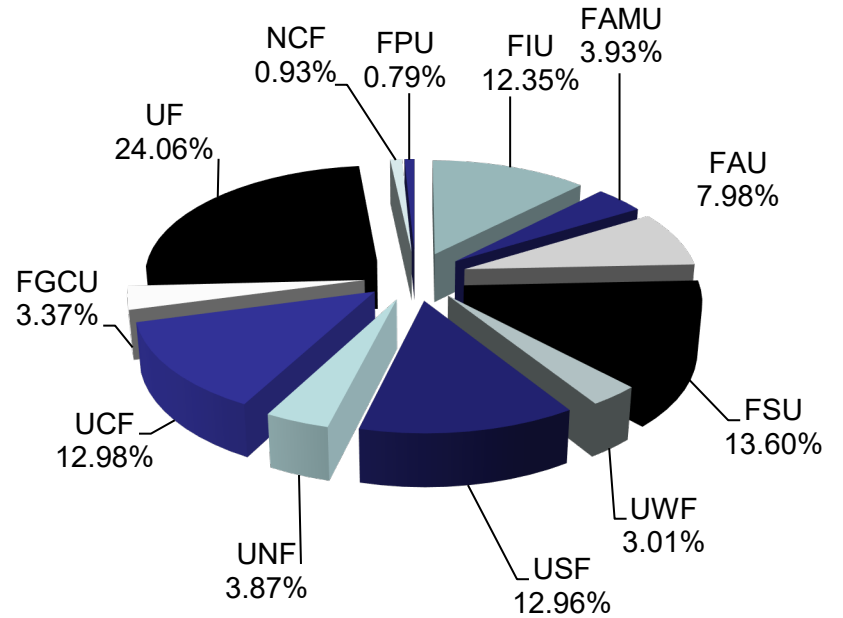
Education & General Positions

Percentage by University
2024-2025



Total Positions: 31,054.11

Excludes IFAS, UF-HSC, USF-HSC, FSU-MS, UCF-MS, FIU-MS, FAU-MS, FAMU-FSU COE, UCF-FPCTP, USF-CYBERSECURITY, UCF-COMMUNITY SCHOOL GRANT PROGRAM



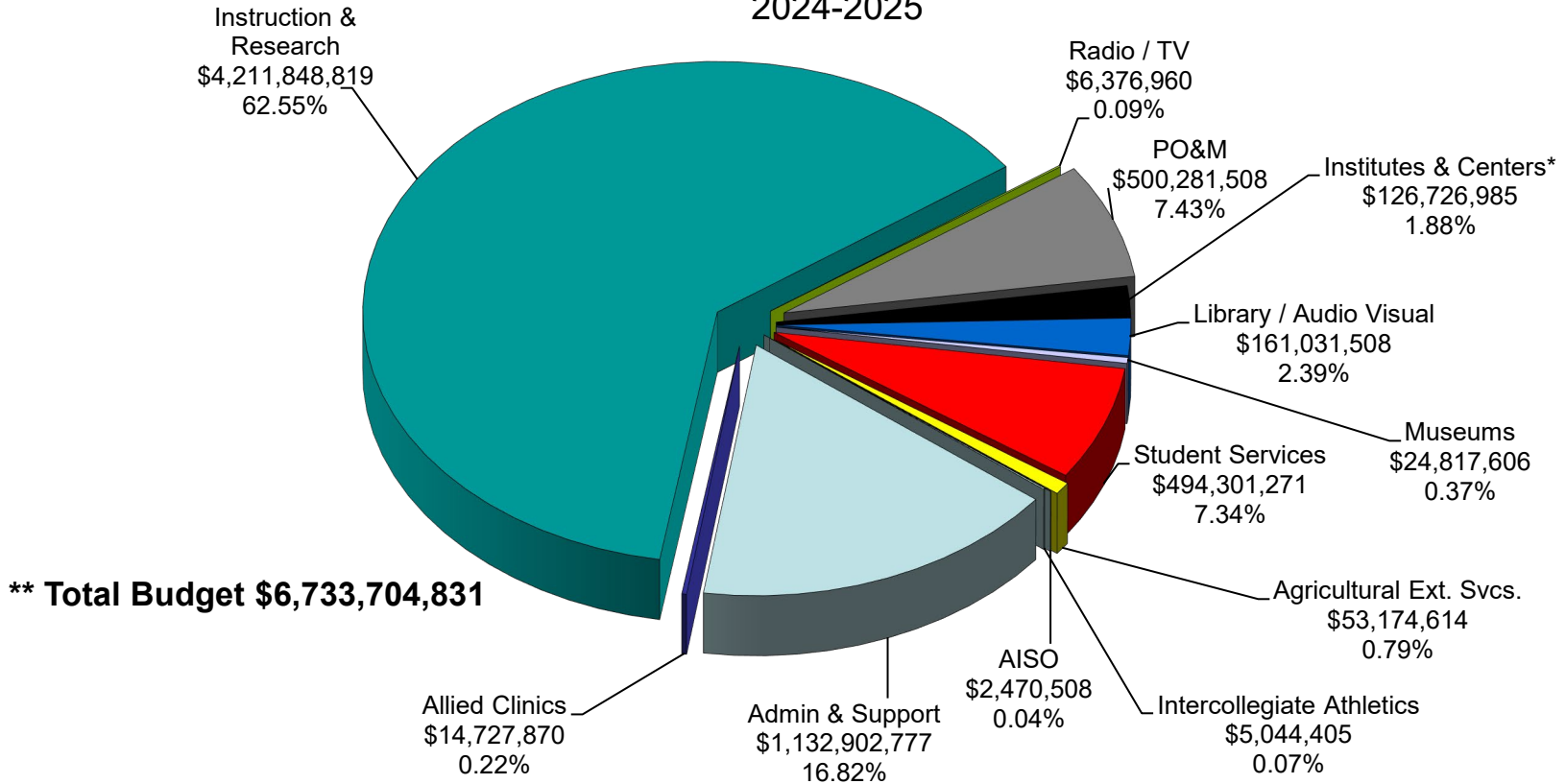
Total Positions: 35,867.70

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

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 & General Budget Allocation by Program Component

Includes IFAS, Health/Medical Centers
2024-2025



*Includes state services related to research organizations and legislatively approved institutes.

** Does not include \$163,163,870 in pass-throughs and special units funding.

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
Education and General
2023-2024 Actual Expenditures
By Program Activity**

	UF	FSU	FAMU	USF	FAU	UWF	UCF	FIU	UNF	FGCU	NCF	FPU	SUS
Instruction & Research													
Positions	3,799.45	2,954.51	802.30	2,263.59	1,665.86	592.08	2,747.74	2,634.00	792.50	752.93	129.95	148.12	19,283.03
General Academic Instruction	\$480,917,009	354,573,961.00	83,913,672.00	274,404,695.00	152,481,349.00	60,592,226.00	293,028,832.00	254,245,337.00	105,483,405.00	95,175,812.00	14,757,744.00	11,792,189.00	\$2,181,366,231
Individual or Project Research	\$47,168,755	68,427,077.00	463,995.00	15,571,639.00	11,614,000.00	535,192.00	38,180,574.00	28,544,084.00	4,090,385.00	957,627.00	0.00	1,079,349.00	\$216,632,677
Public Service	\$1,553,408	862,784.00	364,710.00	43,500.00	1,037,634.00	333,239.00	3,382,650.00	257,553.00	152,232.00	495,495.00	0.00	0.00	\$8,483,205
Academic Advising	\$2,982,431	15,322,272.00	2,624,550.00	12,907,272.00	5,910,631.00	733,833.00	15,708,902.00	15,102,331.00	3,605,467.00	4,966,300.00	0.00	133,990.00	\$79,997,979
Computing Support	\$58,572,582	34,362,798.00	72,504.00	44,131,440.00	13,399,836.00	6,206,765.00	43,052,902.00	18,306,247.00	19,288,136.00	1,386,264.00	1,327,628.00	7,266,237.00	\$247,373,339
Academic Administration	\$129,585,277	56,415,592.00	26,791,301.00	76,581,906.00	53,547,766.00	17,112,611.00	49,644,693.00	57,868,322.00	15,904,763.00	13,794,747.00	3,900,845.00	3,304,356.00	\$504,452,179
Total	\$720,779,462	\$529,964,484	\$114,230,732	\$423,640,452	\$237,991,216	\$85,513,866	\$442,998,553	\$374,323,874	\$148,524,388	\$116,776,245	\$19,986,217	\$23,576,121	\$3,238,305,610
Academic Infrastructure Support Orgs.													
Positions	0.00	0.00	0.00	10.62	6.64	0.00	0.00	0.00	0.00	0.00	0.00	0.00	17.26
Cost	730,087.00	0.00	0.00	1,692,833.00	569,957.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	\$2,992,877
Institutes & Research Centers													
Positions	53.77	44.24	8.00	59.69	115.04	79.45	70.88	172.27	11.05	15.87	0.00	6.67	636.93
Cost	\$11,976,974	\$15,575,607	\$818,001	\$9,330,685	\$9,922,900	\$15,624,050	\$19,027,974	\$18,416,914	\$1,397,881	\$2,955,055	\$0	\$947,304.00	\$105,993,345
Plant Operations & Maintenance													
Positions	467.34	540.16	186.02	363.33	122.05	97.95	361.62	375.49	166.31	52.65	32.40	11.00	2,776.32
Plant Administration	4,203,912.00	10,087,573.00	4,225,714.00	9,945,773.00	4,314,656.00	1,708,686.00	6,804,082.00	5,296,888.00	1,789,281.00	3,941,536.00	686,064.00	3,871,019.00	\$56,875,184
Utilities	45,453,841.00	29,799,216.00	7,126,922.00	26,755,443.00	10,104,748.00	4,746,343.00	23,928,375.00	20,093,908.00	5,213,439.00	5,615,448.00	2,058,890.00	0.00	\$180,896,573
Building Maintenance	25,595,408.00	21,632,563.00	2,360,411.00	17,656,995.00	7,172,591.00	5,407,357.00	57,010,641.00	23,317,097.00	11,023,031.00	5,495,933.00	7,837,394.00	0.00	\$184,509,421
Custodial Services	19,638,162.00	22,515,512.00	4,303,220.00	13,332,754.00	9,711,539.00	3,690,862.00	12,366,820.00	15,035,672.00	5,167,341.00	2,341,540.00	1,788,560.00	0.00	\$109,891,982
Total	\$94,891,323	\$84,034,864	\$18,016,267	\$67,690,965	\$31,303,534	\$15,553,248	\$100,109,918	\$63,743,565	\$23,193,092	\$17,394,457	\$12,370,908	\$3,871,019	\$532,173,160
Admin. Direction & Support Services													
Positions	593.41	551.88	264.77	534.08	427.92	134.28	800.79	474.39	227.58	304.89	78.72	72.44	4,465.15
General Administration	96,471,306.00	82,662,984.00	34,734,476.00	99,845,521.00	56,439,330.00	18,645,978.00	97,079,285.00	63,133,617.00	28,407,082.00	46,286,159.00	27,140,554.00	10,352,072.00	\$661,198,364
Radio/TV													
Positions	5.24	18.43	0.00	8.37	0.00	6.80	23.00	0.00	0.00	8.65	0.00	0.00	70.49
Public Broadcasting Services	\$1,032,332	\$1,918,722	\$0	\$868,340	\$0	\$788,970	\$1,169,117	\$0	\$0	\$730,793	\$0	\$0	\$6,508,274
Library/Audio Visual													
Positions	232.10	125.36	48.00	118.02	104.24	36.35	112.05	131.00	43.04	37.00	14.00	2.00	1,003.16
Libraries	\$34,498,969	\$26,059,247	\$5,199,139	\$20,706,361	\$10,736,137	\$4,445,894	\$16,616,996	\$17,717,429	\$5,183,632	\$5,964,101	\$1,368,920	321,985.00	\$148,818,810
Audio Visual Services	\$528	\$0	\$0	\$0	\$368,604	\$0	\$1,367,500	\$2,646,805	\$0	\$0	\$126,511	0.00	\$4,509,948
Total	\$34,499,497	\$26,059,247	\$5,199,139	\$20,706,361	\$11,104,741	\$4,445,894	\$17,984,496	\$20,364,234	\$5,183,632	\$5,964,101	\$1,495,431	\$321,985	\$153,328,758
Museums & Galleries													
Positions	134.71	41.29	3.90	0.00	2.88	0.00	0.00	44.82	0.00	0.00	0.00	0.00	227.60
Cost	15,147,930.00	4,226,159.00	448,085.00	76,460.00	185,587.00	0.00	0.00	5,158,338.00	538,845.00	0.00	0.00	0.00	\$25,781,404
Student Services													
Positions	303.98	306.72	85.28	342.85	241.52	81.82	213.81	283.93	147.24	150.46	72.09	44.00	2,273.70
EEO/Minority Students	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Financial Aid	\$29,058,588	\$46,879,171	\$4,364,235	\$33,464,513	\$18,871,922	\$9,653,876	\$52,704,778	\$47,134,828	\$6,069,616	\$3,650,012	\$6,306,869	\$0	\$258,158,408
Career Placement	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Student Services	\$33,812,796	\$34,162,922	\$9,166,613	\$44,281,668	\$20,495,300	\$8,061,041	\$20,621,460	\$23,806,273	\$19,006,977	\$16,140,953	\$9,013,132	\$5,916,966	\$244,486,101
Total	\$62,871,384	\$81,042,093	\$13,530,848	\$77,746,181	\$39,367,222	\$17,714,917	\$73,326,238	\$70,941,101	\$25,076,593	\$19,790,965	\$15,320,001	\$5,916,966	\$502,644,509
Intercollegiate Athletics													
Positions	0.00	0.00	6.61	3.31	0.00	9.95	0.00	0.00	0.00	0.00	0.00	0.00	19.87
E&G - Title IX	\$0	\$400,000	\$1,806,257	\$497,057	\$56,156	\$755,149	\$938,539	\$0	\$144,581	\$0	\$0	\$0	\$4,597,739
E&G - Other	\$376,773	\$0	\$0	\$187,534	\$170,081	\$74,972	\$0	\$0	\$0	\$0	\$0	\$0	\$809,360
Total Education & General	\$1,038,777,068	\$825,884,160	\$188,783,805	\$702,282,389	\$387,110,724	\$159,117,044	\$752,634,120	\$616,081,643	\$232,466,094	\$209,897,775	\$76,313,111	\$44,985,467	\$5,234,333,400
Total Positions	5,590.00	4,582.59	1,404.88	3,703.86	2,686.15	1,038.68	4,329.89	4,115.90	1,387.72	1,322.45	327.16	284.23	30,773.51

**State University System
Education and General
2023-2024 Actual Expenditures
Allocated by Activity**

	UF	FSU	FAMU	USF	FAU	UWF	UCF	FIU	UNF	FGCU	NCF	FPU
Instruction & Research												
General Academic Instruction	49.14%	45.41%	42.61%	40.54%	39.69%	41.10%	42.91%	40.95%	46.21%	43.28%	30.85%	24.66%
Individual or Project Research	5.07%	6.94%	0.13%	2.22%	2.17%	0.37%	5.48%	4.37%	2.08%	0.46%	0.00%	1.43%
Public Service	0.15%	0.06%	0.23%	0.04%	0.25%	0.26%	0.30%	0.07%	0.07%	0.26%	0.00%	0.00%
Academic Advising	0.17%	1.77%	1.16%	1.93%	1.66%	0.46%	2.35%	1.82%	1.66%	1.78%	0.00%	0.35%
Computing Support	4.61%	4.15%	0.02%	6.49%	3.99%	3.25%	7.29%	2.88%	6.66%	0.56%	1.91%	13.43%
Academic Administration	11.22%	6.35%	11.73%	10.49%	12.11%	11.22%	5.04%	10.52%	6.02%	7.90%	2.63%	9.30%
Total	70.37%	64.69%	55.89%	61.72%	59.88%	56.65%	63.37%	60.62%	62.70%	54.24%	35.39%	49.18%
Acad. Infrastructure Support Orgs.												
Total	0.07%	0.00%	0.00%	0.44%	0.21%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Institutes & Research Centers												
Total	1.05%	1.66%	0.47%	1.15%	4.02%	9.75%	1.88%	2.39%	0.65%	1.72%	0.00%	2.85%
Plant Operations & Maintenance												
Plant Administration	0.49%	2.26%	2.34%	0.78%	1.02%	1.14%	0.98%	0.87%	0.79%	2.08%	1.43%	8.28%
Utilities	3.66%	3.89%	4.74%	4.03%	3.13%	3.96%	2.87%	3.32%	3.30%	2.75%	3.03%	0.00%
Building Maintenance	1.94%	2.26%	1.76%	2.80%	1.57%	2.05%	2.08%	4.43%	5.12%	3.58%	11.26%	0.48%
Custodial Services	2.04%	2.78%	2.07%	2.03%	2.86%	2.34%	1.88%	2.38%	2.01%	1.06%	3.63%	0.00%
Total	8.13%	11.20%	10.91%	9.64%	8.58%	9.48%	7.82%	10.99%	11.22%	9.47%	19.36%	8.75%
Admin. Dir. & Support Services												
General Administration	8.84%	9.30%	20.26%	12.91%	13.83%	12.87%	14.26%	10.24%	11.90%	21.71%	21.65%	23.95%
Radio/TV												
Public Broadcasting Services	0.08%	0.29%	0.00%	0.20%	0.00%	0.51%	0.19%	0.00%	0.00%	0.46%	0.00%	0.00%
Library/Audio Visual												
Libraries	3.39%	2.95%	3.10%	3.13%	3.28%	3.10%	2.34%	3.05%	2.23%	2.59%	2.89%	1.46%
Audio Visual Services	0.00%	0.00%	0.00%	0.00%	0.10%	0.00%	0.19%	0.42%	0.00%	0.00%	0.26%	0.00%
Total	3.39%	2.95%	3.10%	3.13%	3.38%	3.10%	2.53%	3.47%	2.23%	2.59%	3.15%	1.46%
Museums & Galleries												
Total	1.67%	0.48%	0.23%	0.03%	0.06%	0.00%	0.00%	0.72%	0.22%	0.00%	0.00%	0.00%
Student Services												
EEO/Minority Students	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Financial Aid	3.01%	5.04%	2.89%	5.67%	4.66%	0.00%	7.15%	7.63%	2.49%	1.76%	6.54%	0.00%
Career Placement	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Other Student Services	3.35%	4.39%	5.25%	5.02%	5.31%	7.02%	2.80%	3.94%	8.53%	8.05%	13.91%	13.80%
Total	6.37%	9.43%	8.14%	10.69%	9.98%	7.02%	9.94%	11.57%	11.02%	9.82%	20.45%	13.81%
Intercollegiate Athletics												
E&G - Title IX	0.00%	0.00%	1.01%	0.06%	0.02%	0.54%	0.00%	0.00%	0.07%	0.00%	0.00%	0.00%
E&G - Other	0.04%	0.00%	0.00%	0.03%	0.05%	0.08%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Total Educational & General	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

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
Education and General
2023-2024 Actual Expenditures
By Program Activity**

	UF	FSU	FAMU	USF	FAU	UWF	UCF	FIU	UNF	FGCU	NCF	FPU	SUS
Instruction & Research													
Positions	4,009.54	2,934.91	802.26	2,263.59	1,632.29	623.42	2,741.24	2,613.66	792.50	700.22	139.11	148.12	19,400.86
General Academic Instruction	\$525,625,167	\$376,880,793	\$98,396,110	\$296,100,520	\$143,807,978	\$67,204,849	\$366,296,451	\$324,947,182	\$116,680,165	\$87,195,621	\$16,802,451	\$19,370,656	2,439,307,943
Individual or Project Research	\$72,338,172	\$62,681,601	\$369,378	\$8,469,744	\$5,863,628	\$466,520	\$37,654,642	\$17,685,372	\$4,655,550	\$687,871	\$0	\$75,000	210,947,478
Public Service	\$1,506,614	\$455,136	\$412,906	\$0	\$294,856	\$173,952	\$2,390,360	\$58,746	\$149,877	\$449,199	\$0	\$0	5,891,646
Academic Advising	\$4,613,663	\$15,951,203	\$4,005,677	\$13,416,689	\$6,343,822	\$729,531	\$28,954,862	\$15,816,886	\$4,271,638	\$4,379,066	\$0	\$0	98,483,037
Computing Support	\$47,200,836	\$27,300,885	\$65,000	\$41,230,850	\$12,666,500	\$5,163,827	\$43,454,273	\$17,184,435	\$16,214,531	\$807,052	\$1,535,297	\$7,628,776	220,452,262
Academic Administration	\$214,356,084	\$54,036,609	\$22,710,245	\$97,255,483	\$49,196,364	\$23,092,940	\$34,793,107	\$66,802,951	\$19,821,693	\$13,715,195	\$3,581,952	\$4,021,821	603,384,444
Total	\$865,640,536	\$537,306,227	\$125,959,316	\$456,473,286	\$218,173,148	\$96,831,619	\$513,543,695	\$442,495,572	\$161,793,454	\$107,234,004	\$21,919,700	\$31,096,253	\$3,578,466,810
Academic Infrastructure Support Orgs.													
Positions	0.00	0.00	0.00	10.62	5.49	0.00	0.00	0.00	0.00	0.00	0.00	0.00	16.11
Cost	\$730,135	\$0	\$0	\$1,212,980	\$527,393	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,470,508
Institutes & Research Centers													
Positions	58.02	45.85	8.00	59.69	136.76	83.91	87.00	171.72	11.05	13.12	0.00	6.67	681.79
Cost	\$11,140,444	\$26,626,215	\$1,057,486	\$7,622,263	\$11,626,480	\$16,747,359	\$12,978,630	\$20,137,202	\$1,508,744	\$3,467,711	\$0	\$5,237,088	\$118,149,622
Plant Operations & Maintenance													
Positions	479.91	540.45	186.02	363.33	121.05	106.82	373.00	375.49	166.31	45.46	30.00	11.00	2,798.84
Plant Administration	\$6,120,736	\$11,007,753	\$8,048,506	\$8,217,347	\$5,425,104	\$1,592,778	\$9,992,027	\$4,779,201	\$11,002,501	\$2,854,566	\$593,390	\$3,053,533	\$72,687,442
Utilities	\$39,939,408	\$31,497,546	\$8,085,352	\$25,105,678	\$9,063,192	\$5,030,770	\$23,996,579	\$18,662,361	\$5,743,383	\$6,327,410	\$1,360,912	\$1,334,220	\$176,146,811
Building Maintenance	\$15,211,330	\$16,366,519	\$2,982,018	\$10,165,177	\$6,856,936	\$3,230,010	\$12,126,856	\$10,902,566	\$1,515,770	\$2,517,782	\$1,127,375	\$315,576	\$83,317,915
Custodial Services	\$18,866,298	\$23,546,140	\$5,254,092	\$12,853,495	\$7,355,843	\$3,652,775	\$11,259,769	\$13,688,364	\$1,982,377	\$2,433,020	\$1,777,009	\$0	\$102,669,182
Total	\$80,137,772	\$82,417,958	\$24,369,968	\$56,341,697	\$28,701,075	\$13,506,333	\$57,375,231	\$48,032,492	\$20,244,031	\$14,132,778	\$4,858,686	\$4,703,329	\$434,821,350
Admin. Direction & Support Services													
Positions	622.97	588.96	269.71	534.08	411.65	137.31	854.00	462.34	227.58	265.78	80.06	72.44	4,526.88
General Administration	\$221,826,229	\$239,888,296	\$50,548,035	\$117,336,237	\$73,012,935	\$35,525,898	\$99,598,858	\$56,413,509	\$39,492,661	\$88,617,129	\$22,985,251	16,732,597.00	\$1,061,977,635
Radio/TV													
Positions	8.50	17.70	0.00	8.37	0.00	7.04	0.00	0.00	0.00	6.65	0.00	0.00	48.26
Public Broadcasting Services	\$768,645	\$2,097,358	\$0	\$922,157	\$0	\$771,064	\$1,264,635	\$0	\$0	\$553,101	\$0	\$0	\$6,376,960
Library/Audio Visual													
Positions	228.93	128.00	48.00	118.02	104.24	35.78	128.00	127.00	43.04	34.00	12.00	2.00	1,009.01
Libraries	\$33,828,010	\$21,819,441	\$5,791,441	\$19,556,982	\$10,694,105	\$4,897,926	\$16,664,124	\$17,831,279	\$5,864,705	\$5,097,726	\$1,549,960	\$402,905	\$143,998,604
Audio Visual Services	\$0	\$0	\$0	\$0	\$372,174	\$0	\$215,003	\$2,624,534	\$0	\$0	\$97,458	\$0	\$3,309,169
Total	\$33,828,010	\$21,819,441	\$5,791,441	\$19,556,982	\$11,066,279	\$4,897,926	\$16,879,127	\$20,455,813	\$5,864,705	\$5,097,726	\$1,647,418	\$402,905	\$147,307,773
Museums & Galleries													
Positions	131.46	41.28	3.90	0.00	3.00	0.00	0.00	53.77	0.00	0.00	0.00	0.00	233.41
Cost	\$15,648,498	\$3,849,985	\$449,913	\$0	\$223,714	\$0	\$0	\$4,622,996	\$22,500.00	\$0.00	\$0.00	\$0.00	\$24,817,606
Student Services													
Positions	326.39	317.72	85.09	342.85	232.93	76.01	227.00	291.33	147.24	144.42	71.92	44.00	2,306.90
EEO/Minority Students	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Financial Aid	\$22,650,941	\$31,885,461	\$6,516,299	\$32,619,644	\$33,873,614	\$2,446,889	\$44,001,962	\$42,336,479	\$8,740,000	\$3,544,709	\$6,216,907	\$50,000	\$234,882,905
Career Placement	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Student Services	\$34,757,129	\$40,342,303	\$7,471,181	\$40,820,191	\$19,579,720	\$7,803,068	\$20,061,188	\$24,739,181	\$22,467,940	\$15,782,453	\$9,801,860	\$7,086,672	\$250,712,886
Total	\$57,408,070	\$72,227,764	\$13,987,480	\$73,439,835	\$53,453,334	\$10,249,957	\$64,063,150	\$67,075,660	\$31,207,940	\$19,327,162	\$16,018,767	\$7,136,672	\$485,595,791
Intercollegiate Athletics													
Positions	0.00	0.00	6.61	3.31	0.00	10.95	0.00	0.00	0.00	0.00	0.00	0.00	20.87
E&G - Title IX	\$0	\$1,000,000	\$1,805,156	\$414,160	\$56,156	\$826,363	\$0	\$0	\$144,581	\$0	\$0	\$0	\$4,246,416
E&G - Other	\$376,773	\$0	\$0	\$175,000	\$170,081	\$76,135	\$0	\$0	\$0	\$0	\$0	\$0	\$797,989
Total Education & General	\$1,287,505,112	\$987,233,244	\$223,968,795	\$733,494,597	\$397,010,595	\$179,432,654	\$765,703,326	\$659,233,244	\$260,278,616	\$238,429,611	\$67,429,822	\$65,308,844	\$5,865,028,460
Total Positions	5,865.72	4,614.87	1,409.59	3,703.86	2,647.41	1,081.24	4,410.24	4,095.31	1,387.72	1,209.65	333.09	284.23	31,042.93

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
Education and General
2023-2024 Actual Expenditures**

	UF	FSU	FAMU	USF	FAU	UWF	UCF	FIU	UNF	FGCU	NCF	FPU
Instruction & Research												
General Academic Instruction	40.83%	38.18%	43.93%	40.37%	36.22%	37.45%	47.84%	49.29%	44.83%	36.57%	24.92%	29.66%
Individual or Project Research	5.62%	6.35%	0.16%	1.15%	1.48%	0.26%	4.92%	2.68%	1.79%	0.29%	0.00%	0.11%
Public Service	0.12%	0.05%	0.18%	0.00%	0.07%	0.10%	0.31%	0.01%	0.06%	0.19%	0.00%	0.00%
Academic Advising	0.36%	1.62%	1.79%	1.83%	1.60%	0.41%	3.78%	2.40%	1.64%	1.84%	0.00%	0.00%
Computing Support	3.67%	2.77%	0.03%	5.62%	3.19%	2.88%	5.68%	2.61%	6.23%	0.34%	2.28%	11.68%
Academic Administration	16.65%	5.47%	10.14%	13.26%	12.39%	12.87%	4.54%	10.13%	7.62%	5.75%	5.31%	6.16%
Total	67.23%	54.43%	56.24%	62.23%	54.95%	53.97%	67.07%	67.12%	62.16%	44.98%	32.51%	47.61%
Acad. Infrastructure Support Organizations												
Total	0.06%	0.00%	0.00%	0.17%	0.13%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Institutes & Research Centers												
Total	0.87%	2.70%	0.47%	1.04%	2.93%	9.33%	1.69%	3.05%	0.58%	1.45%	0.00%	8.02%
Plant Operations & Maintenance												
Plant Administration	0.48%	1.12%	3.59%	1.12%	1.37%	0.89%	1.30%	0.72%	4.23%	1.20%	0.88%	4.68%
Utilities	3.10%	3.19%	3.61%	3.42%	2.28%	2.80%	3.13%	2.83%	2.21%	2.65%	2.02%	2.04%
Building Maintenance	1.18%	1.66%	1.33%	1.39%	1.73%	1.80%	1.58%	1.65%	0.58%	1.06%	1.67%	0.48%
Custodial Services	1.47%	2.39%	2.35%	1.75%	1.85%	2.04%	1.47%	2.08%	0.76%	1.02%	2.64%	0.00%
Total	6.22%	8.35%	10.88%	7.68%	7.23%	7.53%	7.49%	7.29%	7.78%	5.93%	7.21%	7.20%
Admin. Dir. & Support Services												
General Administration	17.23%	24.30%	22.57%	16.00%	18.39%	19.80%	13.01%	8.56%	15.17%	37.17%	34.09%	25.62%
Radio/TV												
Public Broadcasting Services	0.06%	0.21%	0.00%	0.13%	0.00%	0.43%	0.17%	0.00%	0.00%	0.23%	0.00%	0.00%
Library/Audio Visual												
Libraries	2.63%	2.21%	2.59%	2.67%	2.69%	2.73%	2.18%	2.70%	2.25%	2.14%	2.30%	0.62%
Audio Visual Services	0.00%	0.00%	0.00%	0.00%	0.09%	0.00%	0.03%	0.40%	0.00%	0.00%	0.14%	0.00%
Total	2.63%	2.21%	2.59%	2.67%	2.79%	2.73%	2.20%	3.10%	2.25%	2.14%	2.44%	0.62%
Museums & Galleries												
Total	1.22%	0.39%	0.20%	0.00%	0.06%	0.00%	0.00%	0.70%	0.01%	0.00%	0.00%	0.00%
Student Services												
EEO/Minority Students	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Financial Aid	1.76%	3.23%	2.91%	4.45%	8.53%	1.36%	5.75%	6.42%	3.36%	1.49%	9.22%	0.08%
Career Placement	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Other Student Services	2.70%	4.09%	3.34%	5.57%	4.93%	4.35%	2.62%	3.75%	8.63%	6.62%	14.54%	10.85%
Total	4.46%	7.32%	6.25%	10.01%	13.46%	5.71%	8.37%	10.17%	11.99%	8.11%	23.76%	10.93%
Intercollegiate Athletics												
E&G - Title IX	0.00%	0.10%	0.81%	0.06%	0.01%	0.46%	0.00%	0.00%	0.06%	0.00%	0.00%	0.00%
E&G - Other	0.03%	0.00%	0.00%	0.02%	0.04%	0.04%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Total Education & General	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

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

University of Florida	2019-20		2020-21		2021-22		2022-23		Actual 2023-24		Estimated 2024-25	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
Instruction & Research												
Positions	3,626.69		3,640.81		4,010.97		3,987.04		3,799.45		4,009.54	
General Academic Instruction	\$440,903,860	46.74%	\$434,936,034	50.85%	\$445,393,057	50.80%	\$460,556,920	49.14%	\$480,917,009	46.30%	\$525,625,167	40.83%
Individual or Project Research	\$43,507,608	4.61%	\$37,165,790	4.35%	\$41,282,218	4.71%	\$47,539,713	5.07%	\$47,168,755	4.54%	\$72,338,172	5.62%
Public Service	\$7,856,072	0.83%	\$1,448,758	0.17%	\$1,370,084	0.16%	\$1,448,322	0.15%	\$1,553,408	0.15%	\$1,506,614	0.12%
Academic Advising	\$1,090,875	0.12%	\$1,416,021	0.17%	\$770,699	0.09%	\$1,618,594	0.17%	\$2,982,431	0.29%	\$4,613,663	0.36%
Computing Support	\$49,419,139	5.24%	\$35,762,741	4.18%	\$39,578,891	4.51%	\$43,197,398	4.61%	\$58,572,582	5.64%	\$47,200,836	3.67%
Academic Administration	\$86,512,732	9.17%	\$92,379,724	10.80%	\$97,157,947	11.08%	\$105,195,346	11.22%	\$129,585,277	12.47%	\$214,356,084	16.65%
Total	\$629,290,286	66.70%	\$603,109,068	70.51%	\$625,552,896	71.34%	\$659,556,293	70.37%	\$720,779,462	69.39%	\$865,640,536	67.23%
Academic Infrastructure Support Orgs.												
Positions	0.00		0.00		0.00							
Cost	\$669,628	0.07%	\$655,775	0.08%	\$656,095	0.07%	\$655,986	0.07%	\$730,087	0.07%	\$730,135	0.06%
Institutes & Research Centers												
Positions	46.53		43.21		59.62		116.86		53.77		58.02	
Cost	\$8,437,669	0.89%	\$7,889,678	0.92%	\$9,891,799	1.13%	\$9,823,812	1.05%	\$11,976,974	1.15%	\$11,140,444	0.87%
Plant Operations & Maintenance												
Positions	498.50		484.92		481.03		471.52		467.34		479.91	
Plant Administration	\$13,973,132	1.48%	\$3,297,990	0.39%	\$3,300,974	0.38%	\$4,585,204	0.49%	\$4,203,912	0.40%	\$6,120,736	0.48%
Utilities	\$31,097,949	3.30%	\$24,228,887	2.83%	\$26,054,178	2.97%	\$34,347,974	3.66%	\$45,453,841	4.38%	\$39,939,408	3.10%
Building Maintenance	\$41,106,537	4.36%	\$37,758,301	4.41%	\$26,534,345	3.03%	\$18,163,359	1.94%	\$25,595,408	2.46%	\$15,211,330	1.18%
Custodial Services	\$16,865,207	1.79%	\$17,328,703	2.03%	\$17,225,548	1.96%	\$19,084,329	2.04%	\$19,638,162	1.89%	\$18,866,298	1.47%
Total	\$103,042,825	10.92%	\$82,613,881	9.66%	\$73,115,045	8.34%	\$76,180,866	8.13%	\$94,891,323	9.13%	\$80,137,772	6.22%
Administrative Dir. & Support Services												
Positions	549.8		576.84		561.99		664.32		593.41		622.97	
General Administration	\$87,540,808	9.28%	\$69,138,785	8.08%	\$68,299,351	7.79%	\$82,870,708	8.84%	\$96,471,306	9.29%	\$221,826,229	17.23%
Radio/TV												
Positions	14.48		10.80		9.32		11.82		5.24		8.50	
Public Broadcasting Services	\$631,895	0.07%	\$1,161,010	0.14%	\$1,486,450	0.17%	\$723,696	0.08%	\$1,032,332	0.10%	\$768,645	0.06%
Library/Audio Visual												
Positions	243.49		239.84		229.80		233.27		232.10		228.93	
Libraries	\$33,795,283	3.58%	\$29,678,252	3.47%	\$33,435,891	3.81%	\$31,762,434	3.39%	\$34,498,969	3.32%	\$33,828,010	2.63%
Audio Visual Services	\$1,649	0.00%	\$0	0.00%	\$1,258	0.00%	\$3,485	0.00%	\$528	0.00%	\$0	0.00%
Total	\$33,796,932	3.58%	\$29,678,252	3.47%	\$33,437,149	3.81%	\$31,765,919	3.39%	\$34,499,497	3.32%	\$33,828,010	2.63%

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

University of Florida	2019-20		2020-21		2021-22		2022-23		Actual 2023-24		Estimated 2024-25	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
Museums & Galleries												
Positions	119.37		122.55		122.22		123.18		134.71		131.46	
Cost	\$14,538,326	1.54%	\$14,246,752	1.67%	\$14,880,127	1.70%	\$15,624,134	1.67%	\$15,147,930	1.46%	\$15,648,498	1.22%
Student Services												
EEO/Minority Students												
Positions	0.00		0.00									
Cost	\$0	0.00%	\$0	0.00%		0.00%		0.00%		0.00%		0.00%
Financial Aid												
Positions	47.68		49.62		3.83		3.95		2.91		3.90	
Cost	\$19,123,411	2.03%	\$18,424,419	2.15%	\$20,782,609	2.37%	\$28,257,006	3.01%	\$29,058,588	2.80%	\$22,650,941	1.76%
Career Placement												
Positions	20.22		20.68									
Cost	\$1,828,815	0.19%	\$1,945,732	0.23%		0.00%		0.00%		0.00%		0.00%
Other Student Services												
Positions	222.98		230.01		305.28		282.85		301.07		322.49	
Cost	\$44,114,394	4.68%	\$26,092,535	3.05%	\$28,360,034	3.23%	\$31,414,640	3.35%	\$33,812,796	3.26%	\$34,757,129	2.70%
Summary Student Services												
Total Positions	290.88		300.31		309.11		286.80		303.98		326.39	
Total	\$65,066,620	6.90%	\$46,462,686	5.43%	\$49,142,643	5.60%	\$59,671,646	6.37%	\$62,871,384	6.05%	\$57,408,070	4.46%
Intercollegiate Athletics												
Positions	0.00		0.00		0.00		0.00		0.00		0.00	
E&G Cost - Title IX	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
E&G Cost - Other	\$384,462	0.04%	\$384,462	0.04%	\$376,773	0.04%	\$376,773	0.04%	\$376,773	0.04%	\$376,773	0.03%
Total Educational & General	\$943,399,451	100.00%	\$855,340,349	100.00%	\$876,838,328	100.00%	\$937,249,833	100.00%	\$1,038,777,068	100.00%	\$1,287,505,112	100.00%
Total Positions	5,389.74		5,419.28		5,784.06		5,894.81		5,590.00		5,865.72	

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

Florida State University	2019-20		2020-21		2021-22		2022-23		Actual 2023-24		Estimated 2024-25	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
Instruction & Research												
Positions	2,630.13		2,706.68		2,701.75		2,450.47		2,954.51		2,934.91	
General Academic Instruction	\$304,806,221	50.45%	\$297,980,809	49.73%	305,919,922.00	47.88%	\$315,007,562	45.41%	\$354,573,961	35.92%	\$376,880,793	38.18%
Individual or Project Research	\$25,063,335	4.15%	\$23,601,007	3.94%	\$28,558,282	4.47%	\$48,171,408	6.94%	\$68,427,077	6.93%	\$62,681,601	6.35%
Public Service	\$964,421	0.16%	\$394,127	0.07%	\$430,481	0.07%	\$410,489	0.06%	\$862,784	0.09%	\$455,136	0.05%
Academic Advising	\$9,230,230	1.53%	\$9,174,220	1.53%	\$9,796,748	1.53%	\$12,312,756	1.77%	\$15,322,272	1.55%	\$15,951,203	1.62%
Computing Support	\$26,568,748	4.40%	\$24,958,928	4.17%	\$31,963,076	5.00%	\$28,783,387	4.15%	\$34,362,798	3.48%	\$27,300,885	2.77%
Academic Administration	\$36,861,989	6.10%	\$39,182,717	6.54%	\$40,054,850	6.27%	\$44,055,225	6.35%	\$56,415,592	5.71%	\$54,036,609	5.47%
Total	\$403,494,944	66.78%	\$395,291,808	65.97%	\$416,723,359	65.22%	\$448,740,827	64.69%	\$529,964,484	53.68%	\$537,306,227	54.43%
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%	\$0	0.00%
Institutes & Research Centers												
Positions	11.97		14.00		27.78		31		44.24		45.85	
Cost	\$2,164,284	0.36%	\$2,439,824	0.41%	\$5,900,041	0.92%	\$11,502,489	1.66%	\$15,575,607	1.58%	\$26,626,215	2.70%
Plant Operations & Maintenance												
Positions	574.09		578.27		569.18		444.96		540.16		540.45	
Plant Administration	\$10,118,309	1.67%	\$9,218,693	1.54%	\$11,400,238	1.78%	\$15,686,922	2.26%	\$10,087,573	1.02%	\$11,007,753	1.12%
Utilities	\$25,314,913	4.19%	\$25,779,907	4.30%	\$25,696,905	4.02%	\$27,004,433	3.89%	\$29,799,216	3.02%	\$31,497,546	3.19%
Building Maintenance	\$14,120,194	2.34%	\$14,329,239	2.39%	\$15,628,812	2.45%	\$15,707,975	2.26%	\$21,632,563	2.19%	\$16,366,519	1.66%
Custodial Services	\$16,875,054	2.79%	\$15,192,646	2.54%	\$15,643,711	2.45%	\$19,266,757	2.78%	\$22,515,512	2.28%	\$23,546,140	2.39%
Total	\$66,428,470	10.99%	\$64,520,485	10.77%	\$68,369,666	10.70%	\$77,666,087	11.20%	\$84,034,864	8.51%	\$82,417,958	8.35%
Admin. Dir. & Support Services												
Positions	527.72		532.42		528.04		457.46		551.88		588.96	
General Administration	\$50,774,022	8.40%	\$54,023,927	9.02%	\$60,436,549	9.46%	\$64,523,017	9.30%	\$82,662,984	8.37%	\$239,888,296	24.30%
Radio/TV												
Positions	20.92		25.59		21.08		16.13		18.43		17.70	
Public Broadcasting Services	\$2,665,828	0.44%	\$2,313,942	0.39%	\$2,189,637	0.34%	\$2,033,064	0.29%	\$1,918,722	0.19%	\$2,097,358	0.21%
Library/Audio Visual												
Positions	147.22		147.47		145.61		115.92		125.36		128.00	
Libraries	\$20,809,449	3.44%	\$20,039,719	3.34%	\$20,416,585	3.20%	\$20,476,333	2.95%	\$26,059,247	2.64%	\$21,819,441	2.21%
Audio Visual Services		0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total	\$20,809,449	3.44%	\$20,039,719	3.34%	\$20,416,585	3.20%	\$20,476,333	2.95%	\$26,059,247	2.64%	\$21,819,441	2.21%

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

Florida State University	2019-20		2020-21		2021-22		2022-23		Actual 2023-24		Estimated 2024-25	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
Museums & Galleries												
Positions	40.05		41.00		39.83		36.28		41.29		41.28	
Cost	\$3,345,100	0.55%	\$3,639,434	0.61%	\$3,206,421	0.50%	\$3,337,331	0.48%	\$4,226,159	0.43%	\$3,849,985	0.39%
Student Services												
EEO/Minority Students												
Positions	0.00											
Cost	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Financial Aid												
Positions	22.50		22.50		0.00		0.00		0.00		0.00	
Cost	\$27,902,977	4.62%	\$31,784,526	5.30%	\$34,056,296	5.33%	\$34,954,627	5.04%	\$46,879,171	4.75%	\$31,885,461	3.23%
Career Placement												
Positions	31.72		31.64									
Cost	\$2,591,458	0.43%	\$2,547,755	0.43%	\$0	0.00%		0.00%		0.00%		0.00%
Other Student Services												
Positions	235.64		244.55		298.60		269.98		306.72		317.72	
Cost	\$24,028,570	3.98%	\$22,596,670	3.77%	\$27,608,115	4.32%	\$30,454,375	4.39%	\$34,162,922	3.46%	\$40,342,303	4.09%
Summary Student Services												
Total Positions	289.86		298.69		298.60		269.98		306.72		317.72	
Total	\$54,523,005	9.02%	\$56,928,951	9.50%	\$61,664,411	9.65%	\$65,409,002	9.43%	\$81,042,093	8.21%	\$72,227,764	7.32%
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%	\$400,000	0.04%	\$1,000,000	0.10%
E&G Cost - Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Educational & General	\$604,205,102	100.00%	\$599,198,090	100.00%	\$638,906,669	100.00%	\$693,688,150	100.00%	\$825,884,160	83.66%	\$987,233,244	100.00%
Total Positions	4,241.96		4,344.12		4,331.87		3,822.20		4,582.59		4,614.87	

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

Florida A&M University	2019-20		2020-21		2021-22		2022-23		Actual 2023-24		Estimated 2024-25	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
Instruction & Research												
Positions	810.83		796.66		819.14		879.00		802.30		802.26	
General Academic Instruction	\$78,019,245	41.60%	\$71,587,849	40.43%	\$72,537,463	40.65%	\$77,744,667	42.61%	\$83,913,672	44.45%	\$98,396,110	43.93%
Individual or Project Research	\$259,739	0.14%	\$271,308	0.15%	\$257,560	0.14%	\$242,998	0.13%	\$463,995	0.25%	\$369,378	0.16%
Public Service	\$483,039	0.26%	\$554,192	0.31%	\$382,420	0.21%	\$424,405	0.23%	\$364,710	0.19%	\$412,906	0.18%
Academic Advising	\$1,938,665	1.03%	\$2,116,423	1.20%	\$1,944,842	1.09%	\$2,112,892	1.16%	\$2,624,550	1.39%	\$4,005,677	1.79%
Computing Support	\$101,714	0.05%	\$83,752	0.05%	\$70,653	0.04%	\$40,581	0.02%	\$72,504	0.04%	\$65,000	0.03%
Academic Administration	\$19,115,253	10.19%	\$19,461,888	10.99%	\$19,609,002	10.99%	\$21,392,037	11.73%	\$26,791,301	14.19%	\$22,710,245	10.14%
Total	\$99,917,655	53.27%	\$94,075,412	53.13%	\$94,801,940	53.13%	\$101,957,580	55.89%	\$114,230,732	60.51%	\$125,959,316	56.24%
Academic Infrastructure Support Orgs.												
Positions	0.00		0.00		0.00		0.00		0.00		0.00	
Cost	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Institutes & Research Centers												
Positions	11.00		11.00		10.93		11.00		8.00		8.00	
Cost	\$1,074,881	0.57%	\$882,807	0.50%	\$872,117	0.49%	\$859,680	0.47%	\$818,001	0.43%	\$1,057,486	0.47%
Plant Operations & Maintenance												
Positions	188.50		183.08		183.31		189.82		186.02		186.02	
Plant Administration	\$5,127,504	2.73%	\$4,609,638	2.60%	\$4,706,288	2.64%	\$4,260,925	2.34%	\$4,225,714	2.24%	\$8,048,506	3.59%
Utilities	\$11,238,510	5.99%	\$8,413,062	4.75%	\$8,875,450	4.97%	\$8,640,093	4.74%	\$7,126,922	3.78%	\$8,085,352	3.61%
Building Maintenance	\$4,064,863	2.17%	\$4,322,946	2.44%	\$3,094,289	1.73%	\$3,218,442	1.76%	\$2,360,411	1.25%	\$2,982,018	1.33%
Custodial Services	\$3,222,274	1.72%	\$3,132,230	1.77%	\$3,555,526	1.99%	\$3,778,929	2.07%	\$4,303,220	2.28%	\$5,254,092	2.35%
Total	\$23,653,151	12.61%	\$20,477,876	11.57%	\$20,231,553	11.34%	\$19,898,389	10.91%	\$18,016,267	9.54%	\$24,369,968	10.88%
Admin. Dir. & Support Services												
Positions	244.68		245.26		265.91		265.17		264.77		269.71	
General Administration	\$36,121,303	19.26%	\$33,458,201	18.90%	\$35,147,623	19.70%	\$36,969,987	20.26%	\$34,734,476	18.40%	\$50,548,035	22.57%
Radio/TV												
Positions	0.00		0.00		0.00		0.00		0.00		0.00	
Public Broadcasting Services	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Library/Audio Visual												
Positions	66.90		66.90		67.90		66.90		48.00		48.00	
Libraries	\$7,283,150	3.88%	\$6,797,435	3.84%	\$6,031,152	3.38%	\$5,647,410	3.10%	\$5,199,139	2.75%	\$5,791,441	2.59%
Audio Visual Services	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total	\$7,283,150	3.88%	\$6,797,435	3.84%	\$6,031,152	3.38%	\$5,647,410	3.10%	\$5,199,139	2.75%	\$5,791,441	2.59%

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

Florida A&M University	2019-20		2020-21		2021-22		2022-23		Actual 2023-24		Estimated 2024-25	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
Museums & Galleries												
Positions	4.00		4.19		4.19		3.90		3.90		3.90	
Cost	\$380,333	0.20%	\$377,398	0.21%	\$212,183	0.12%	\$411,498	0.23%	\$448,085	0.24%	\$449,913	0.20%
Student Services												
EEO/Minority Students												
Positions			0.00				0.00		0.00		0.00	
Cost		0.00%	\$0	0.00%		0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Financial Aid												
Positions	15.64		15.31		0.00		0.00		0.04		0.00	
Cost	\$9,310,721	4.96%	\$10,815,308	6.11%	\$9,584,783	5.37%	\$5,280,314	2.89%	\$4,364,235	2.31%	\$6,516,299	2.91%
Career Placement												
Positions	10.00		10.00				0.00		0.00		0.00	
Cost	\$492,896	0.26%	\$642,190	0.36%		0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Student Services												
Positions	93.28		96.28		125.43		99.34		85.24		85.09	
Cost	\$7,850,031	4.19%	\$8,219,359	4.64%	\$9,763,595	5.47%	\$9,576,244	5.25%	\$9,166,613	4.86%	\$7,471,181	3.34%
Summary Student Services												
Total Positions	118.92		121.59		125.43		99.34		85.28		85.09	
Total	\$17,653,648	9.41%	\$19,676,857	11.11%	\$19,348,378	10.84%	\$14,856,558	8.14%	\$13,530,848	7.17%	\$13,987,480	6.25%
Intercollegiate Athletics												
Positions	5.84		5.84		7.65		6.55		6.61		6.61	
E&G Cost - Title IX	\$1,466,815	0.78%	\$1,315,239	0.74%	\$1,780,938	1.00%	\$1,839,549	1.01%	\$1,806,257	0.96%	\$1,805,156	0.81%
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	\$187,550,936	100.00%	\$177,061,225	100.00%	\$178,425,884	100.00%	\$182,440,651	100.00%	\$188,783,805	100.00%	\$223,968,795	100.00%
Total Positions	1,450.67		1,434.52		1,484.46		1,521.68		1,404.88		1,409.59	

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

University of South Florida	2019-20		2020-21		2021-22		2022-23		Actual 2023-24		Estimated 2024-25	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
Instruction & Research												
Positions	2,319.03		2,257.35		2,116.62		2,221.44		2,263.59		2,263.59	
General Academic Instruction	241,000,419.00	43.32%	\$245,059,855	45.62%	\$243,814,846	44.88%	\$254,430,754	40.54%	\$274,404,695	39.07%	\$296,100,520	40.37%
Individual or Project Research	15,460,697.00	2.78%	\$15,544,734	2.89%	\$13,747,047	2.53%	\$13,947,308	2.22%	\$15,571,639	2.22%	\$8,469,744	1.15%
Public Service	100,041.00	0.02%	\$145,870	0.03%	\$529,908	0.10%	\$227,469	0.04%	\$43,500	0.01%	\$0	0.00%
Academic Advising	10,764,725.00	1.94%	\$10,077,432	1.88%	\$11,315,612	2.08%	\$12,133,689	1.93%	\$12,907,272	1.84%	\$13,416,689	1.83%
Computing Support	32,329,636.00	5.81%	\$37,266,215	6.94%	\$32,910,656	6.06%	\$40,754,484	6.49%	\$44,131,440	6.28%	\$41,230,850	5.62%
Academic Administration	88,764,478.00	15.96%	\$51,660,052	9.62%	\$55,939,004	10.30%	\$65,824,978	10.49%	\$76,581,906	10.90%	\$97,255,483	13.26%
Total	\$388,419,996	69.82%	\$359,754,158	66.97%	\$358,257,073	65.95%	\$387,318,682	61.72%	\$423,640,452	60.32%	\$456,473,286	62.23%
Academic Infrastructure Support Orgs.												
Positions	24.33		23.52		11.78		13.24		10.62		10.62	
Cost	\$2,309,082	0.42%	\$1,229,369	0.23%	\$1,137,285	0.21%	\$2,779,694	0.44%	\$1,692,833	0.24%	\$1,212,980	0.17%
Institutes & Research Centers												
Positions	17.12		17.22		43.03		43.88		59.69		59.69	
Cost	\$3,267,759	0.59%	\$6,289,370	1.17%	\$6,776,998	1.25%	\$7,200,272	1.15%	\$9,330,685	1.33%	\$7,622,263	1.04%
Plant Operations & Maintenance												
Positions	352.97		346.26		323.05		340.15		363.33		363.33	
Plant Administration	\$3,561,305	0.64%	\$3,143,886	0.59%	\$3,098,678	0.57%	\$4,909,743	0.78%	\$9,945,773	1.42%	\$8,217,347	1.12%
Utilities	\$18,356,923	3.30%	\$17,264,987	3.21%	\$20,038,121	3.69%	\$25,288,748	4.03%	\$26,755,443	3.81%	\$25,105,678	3.42%
Building Maintenance	\$16,883,818	3.04%	\$15,484,064	2.88%	\$16,636,433	3.06%	\$17,576,392	2.80%	\$17,656,995	2.51%	\$10,165,177	1.39%
Custodial Services	\$10,332,570	1.86%	\$9,322,235	1.74%	\$10,264,198	1.89%	\$12,713,537	2.03%	\$13,332,754	1.90%	\$12,853,495	1.75%
Total	\$49,134,616	8.83%	\$45,215,172	8.42%	\$50,037,430	9.21%	\$60,488,420	9.64%	\$67,690,965	9.64%	\$56,341,697	7.68%
Admin. Dir. & Support Services												
Positions	425.09		415.08		413.6		490.52		534.08		534.08	
General Administration	\$49,118,139	8.83%	\$48,194,882	8.97%	\$49,833,549	9.17%	\$81,020,190	12.91%	\$99,845,521	14.22%	\$117,336,237	16.00%
Radio/TV												
Positions	10.43		10.52		11.11		10.50		8.37		8.37	
Public Broadcasting Services	\$1,000,347	0.18%	\$915,676	0.17%	\$1,097,645	0.20%	\$1,249,176	0.20%	\$868,340	0.12%	\$922,157	0.13%
Library/Audio Visual												
Positions	118.41		112.58		107.76		110.55	0.00%	118.02		118.02	
Libraries	\$16,579,189	2.98%	\$15,719,395	2.93%	\$17,401,407	3.20%	\$19,658,464	3.13%	\$20,706,361	2.95%	\$19,556,982	2.67%
Audio Visual Services	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total	\$16,579,189	2.98%	\$15,719,395	2.93%	\$17,401,407	3.20%	\$19,658,464	3.13%	\$20,706,361	2.95%	\$19,556,982	2.67%

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

University of South Florida	2019-20		2020-21		2021-22		2022-23		Actual 2023-24		Estimated 2024-25	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
Museums & Galleries												
Positions	8.20		8.20		0.00		0.00		0.00		0.00	
Cost	\$903,682	0.16%	\$60,438	0.01%	\$25,867	0.00%	\$198,375	0.03%	\$76,460	0.01%	\$0	0.00%
Student Services												
EEO/Minority Students												
Positions	11.23		11.82									
Cost	\$1,085,526	0.20%	\$1,189,987	0.22%		0.00%		0.00%		0.00%		0.00%
Financial Aid												
Positions	46.57		41.68		37.85		44.24		42.25		42.25	
Cost	\$31,771,111	5.71%	\$30,186,403	5.62%	\$29,395,973	5.41%	\$35,588,171	5.67%	\$33,464,513	4.77%	\$32,619,644	4.45%
Career Placement												
Positions	19.93		18.53									
Cost	\$1,660,398	0.30%	\$1,339,853	0.25%		0.00%		0.00%		0.00%		0.00%
Other Student Services												
Positions	68.38		240.51		256.34		254.64		300.60		300.60	
Cost	\$10,513,278	1.89%	\$26,552,857	4.94%	\$28,661,452	5.28%	\$31,486,051	5.02%	\$44,281,668	6.31%	\$40,820,191	5.57%
Summary Student Services												
Total Positions	146.11		312.54		294.19		298.88		342.85		342.85	
Total	\$45,030,313	8.09%	\$59,269,100	11.03%	\$58,057,425	10.69%	\$67,074,222	10.69%	\$77,746,181	11.07%	\$73,439,835	10.01%
Intercollegiate Athletics												
Positions	2.76		2.72		2.63		2.54		3.31		3.31	
E&G Cost - Title IX	\$343,003	0.06%	\$335,490	0.06%	\$593,146	0.11%	\$404,998	0.06%	\$497,057	0.07%	\$414,160	0.06%
E&G Cost - Other	\$195,000	0.04%	\$229,161	0.04%		0.00%	\$175,000	0.03%	\$187,534	0.03%	\$175,000	0.02%
Total Educational & General	\$556,301,126	100.00%	\$537,212,211	100.00%	\$543,217,825	100.00%	\$627,567,493	100.00%	\$702,282,389	100.00%	\$733,494,597	100.00%
Total Positions	3,424.45		3,505.99		3,323.77		3,531.70		3,703.86		3,703.86	

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

Florida Atlantic University	2019-20		2020-21		2021-22		2022-23		Actual 2023-24		Estimated 2024-25	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
Instruction & Research												
Positions	1,456.46		1,397.67		1,501.52		1,597.63		1,665.86		1,632.29	
General Academic Instruction	\$130,727,196	43.09%	\$127,469,040	42.03%	\$123,463,992	39.46%	\$133,334,639	39.69%	\$152,481,349	38.41%	\$143,807,978	36.22%
Individual or Project Research	\$6,197,647	2.04%	\$5,380,703	1.77%	\$5,742,256	1.84%	\$7,305,749	2.17%	\$11,614,000	2.93%	\$5,863,628	1.48%
Public Service	\$604,668	0.20%	\$646,504	0.21%	\$575,375	0.18%	\$854,962	0.25%	\$1,037,634	0.26%	\$294,856	0.07%
Academic Advising	\$5,971,709	1.97%	\$5,565,821	1.84%	\$5,671,904	1.81%	\$5,566,062	1.66%	\$5,910,631	1.49%	\$6,343,822	1.60%
Computing Support	\$11,520,354	3.80%	\$10,855,701	3.58%	\$12,867,757	4.11%	\$13,411,794	3.99%	\$13,399,836	3.38%	\$12,666,500	3.19%
Academic Administration	\$30,281,902	9.98%	\$27,190,274	8.97%	\$34,409,181	11.00%	\$40,685,554	12.11%	\$53,547,766	13.49%	\$49,196,364	12.39%
Total	\$185,303,476	61.07%	\$177,108,043	58.40%	\$182,730,465	58.40%	\$201,158,760	59.88%	\$237,991,216	59.95%	\$218,173,148	54.95%
Academic Infrastructure Support Orgs.												
Positions	10.00		10.45		9.26		9.52		6.64		5.49	
Cost	\$612,558	0.20%	\$572,718	0.19%	\$671,109	0.21%	\$703,187	0.21%	\$569,957	0.14%	\$527,393	0.13%
Institutes & Research Centers												
Positions	214.31		97.84		117.50		110.37		115.04		136.76	
Cost	\$10,671,679	3.52%	\$10,150,842	3.35%	\$10,945,903	3.50%	\$13,489,617	4.02%	\$9,922,900	2.50%	\$11,626,480	2.93%
Plant Operations & Maintenance												
Positions	85.00		136.75		134.05		119.55		122.05		121.05	
Plant Administration	\$3,347,990	1.10%	\$3,047,808	1.01%	\$2,734,021	0.87%	\$3,431,699	1.02%	\$4,314,656	1.09%	\$5,425,104	1.37%
Utilities	\$11,585,481	3.82%	\$10,577,142	3.49%	\$9,518,652	3.04%	\$10,526,877	3.13%	\$10,104,748	2.55%	\$9,063,192	2.28%
Building Maintenance	\$4,818,217	1.59%	\$5,994,890	1.98%	\$4,670,220	1.49%	\$5,261,101	1.57%	\$7,172,591	1.81%	\$6,856,936	1.73%
Custodial Services	\$6,367,250	2.10%	\$6,125,521	2.02%	\$8,385,411	2.68%	\$9,605,788	2.86%	\$9,711,539	2.45%	\$7,355,843	1.85%
Total	\$26,118,938	8.61%	\$25,745,361	8.49%	\$25,308,304	8.09%	\$28,825,465	8.58%	\$31,303,534	7.88%	\$28,701,075	7.23%
Admin. Dir. & Support Services												
Positions	362.95		348.42		413.74		378.33		427.92		411.65	
General Administration	\$34,565,061	11.39%	\$44,771,770	14.76%	\$48,497,503	15.50%	\$46,443,934	13.83%	\$56,439,330	14.22%	\$73,012,935	18.39%
Radio/TV												
Positions	0.00		0.00		0.00		0.00		0.00		0.00	
Public Broadcasting Services	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Library/Audio Visual												
Positions	104.94		96.19		95.99		105.24		104.24		104.24	
Libraries	\$10,858,239	3.58%	\$9,439,575	3.11%	\$9,833,028	3.14%	\$11,013,985	3.28%	\$10,736,137	2.70%	\$10,694,105	2.69%
Audio Visual Services	\$272,140	0.09%	\$281,850	0.09%	\$317,633	0.10%	\$339,114	0.10%	\$368,604	0.09%	\$372,174	0.09%
Total	\$11,130,379	3.67%	\$9,721,425	3.21%	\$10,150,661	3.24%	\$11,353,099	3.38%	\$11,104,741	2.80%	\$11,066,279	2.79%

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

Florida Atlantic University	2019-20		2020-21		2021-22		2022-23		Actual 2023-24		Estimated 2024-25	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
Museums & Galleries												
Positions	0.00		2.00		2.00		3.00		2.88		3.00	
Cost	\$5,485	0.00%	\$225,013	0.07%	\$199,767	0.06%	\$216,520	0.06%	\$185,587	0.00%	\$223,714	0.06%
Student Services												
EEO/Minority Students												
Positions	4.72		4.50									
Cost	\$353,345	0.12%	\$299,748	0.10%		0.00%		0.00%		0.00%		0.00%
Financial Aid												
Positions	17.42		20.14		27.20		31.00		21.87		19.54	
Cost	\$16,882,765	5.56%	18,484,328.00	6.10%	\$18,443,207	5.89%	\$15,666,936	4.66%	\$18,871,922	4.75%	\$33,873,614	8.53%
Career Placement												
Positions	22.50		23.00									
Cost	\$1,708,663	0.56%	\$1,623,144	0.54%		0.00%		0.00%		0.00%		0.00%
Other Student Services												
Positions	196.54		202.79		238.80		227.32		219.65		213.39	
Cost	\$15,829,031	5.22%	\$14,336,680	4.73%	\$15,722,292	5.02%	\$17,845,096	5.31%	\$20,495,300	5.16%	\$19,579,720	4.93%
Summary Student Services												
Total Positions	241.18		250.43		266.00		258.32		241.52		232.93	
Total	\$34,773,804	11.46%	\$34,743,900	11.46%	\$34,165,499	10.92%	\$33,512,032	9.98%	\$39,367,222	9.92%	\$53,453,334	13.46%
Intercollegiate Athletics												
Positions			0.00		0.00							
E&G Cost - Title IX	\$56,156	0.02%	\$56,156	0.02%	\$56,156	0.02%	\$56,156	0.02%	\$56,156	0.01%	\$56,156	0.01%
E&G Cost - Other	\$174,090	0.06%	\$161,626	0.05%	\$170,081	0.05%	\$170,081	0.05%	\$170,081	0.04%	\$170,081	0.04%
Total Educational & General	\$303,411,626	100.00%	\$303,256,854	100.00%	\$312,895,448	100.00%	\$335,928,851	100.00%	\$387,110,724	97.46%	\$397,010,595	100.00%
Total Positions	2,474.84		2,339.75		2,540.06		2,581.96		2,686.15		2,647.41	

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

University of West Florida	2019-20		2020-21		2021-22		2022-23		Actual 2023-24		Estimated 2024-25	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
Instruction & Research												
Positions	544.32		549.33		553.04		551.31		592.08		623.42	
General Academic Instruction	\$51,789,673	36.82%	\$53,107,637	40.18%	\$52,071,733	41.11%	\$55,872,684	41.10%	\$60,592,226	33.77%	\$67,204,849	37.45%
Individual or Project Research	\$529,441	0.38%	\$421,716	0.32%	\$353,234	0.28%	\$500,633	0.37%	\$535,192	0.30%	\$466,520	0.26%
Public Service	\$93,869	0.07%	\$89,887	0.07%	\$92,175	0.07%	\$347,242	0.26%	\$333,239	0.19%	\$173,952	0.10%
Academic Advising	\$566,344	0.40%	\$585,650	0.44%	\$569,878	0.45%	\$619,391	0.46%	\$733,833	0.41%	\$729,531	0.41%
Computing Support	\$5,313,452	3.78%	\$5,424,591	4.10%	\$4,983,416	3.93%	\$4,422,886	3.25%	\$6,206,765	3.46%	\$5,163,827	2.88%
Academic Administration	\$14,248,443	10.13%	\$12,660,459	9.58%	\$12,610,656	9.96%	\$15,257,259	11.22%	\$17,112,611	9.54%	\$23,092,940	12.87%
Total	\$72,541,222	51.57%	\$72,289,940	54.69%	\$70,681,092	55.80%	\$77,020,095	56.65%	\$85,513,866	47.66%	\$96,831,619	53.97%
Academic Infrastructure Support Orgs.												
Positions	0.00		0.00		0.00		0.00		0.00		0.00	
Cost	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Institutes & Research Centers												
Positions	224.38		83.77		76.82		79.21		79.45		83.91	
Cost	\$16,033,519	11.40%	\$13,767,195	10.42%	\$12,773,810	10.08%	\$13,259,104	9.75%	\$15,624,050	8.71%	\$16,747,359	9.33%
Plant Operations & Maintenance												
Positions	116.73		118.72		99.67		98.95		97.95		106.82	
Plant Administration	\$1,607,444	1.14%	\$1,510,289	1.14%	\$1,451,311	1.15%	\$1,543,408	1.14%	\$1,708,686	0.95%	\$1,592,778	0.89%
Utilities	\$4,318,998	3.07%	\$4,964,701	3.76%	\$4,863,623	3.84%	\$5,380,958	3.96%	\$4,746,343	2.65%	\$5,030,770	2.80%
Building Maintenance	\$7,406,882	5.27%	\$2,832,324	2.14%	\$1,504,677	1.19%	\$2,780,840	2.05%	\$5,407,357	3.01%	\$3,230,010	1.80%
Custodial Services	\$3,139,108	2.23%	\$2,789,798	2.11%	\$2,649,463	2.09%	\$3,178,561	2.34%	\$3,690,862	2.06%	\$3,652,775	2.04%
Total	\$16,472,432	11.71%	\$12,097,112	9.15%	\$10,469,074	8.27%	\$12,883,767	9.48%	\$15,553,248	8.67%	\$13,506,333	7.53%
Admin. Dir. & Support Services												
Positions	149.11		144.24		126.95		129.80		134.28		137.31	
General Administration	\$19,200,544	13.65%	\$18,280,324	13.83%	\$17,317,601	13.67%	\$17,493,754	12.87%	\$18,645,978	10.39%	\$35,525,898	19.80%
Radio/TV												
Positions	8.01		7.48		6.52		6.52		6.80		7.04	
Public Broadcasting Services	\$737,959	0.52%	\$654,719	0.50%	\$664,598	0.52%	\$696,388	0.51%	\$788,970	0.44%	\$771,064	0.43%
Library/Audio Visual												
Positions	36.35		36.35		36.35		36.35		36.35		35.78	
Libraries	\$3,997,427	2.84%	\$4,428,773	3.35%	\$4,127,305	3.26%	\$4,218,347	3.10%	\$4,445,894	2.48%	\$4,897,926	2.73%
Audio Visual Services	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total	\$3,997,427	2.84%	\$4,428,773	3.35%	\$4,127,305	3.26%	\$4,218,347	3.10%	\$4,445,894	2.48%	\$4,897,926	2.73%

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

University of West Florida	2019-20		2020-21		2021-22		2022-23		Actual 2023-24		Estimated 2024-25	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
Museums & Galleries												
Positions	0.00		0.00		0.00		0.00		0.00		0.00	
Cost	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Student Services												
EEO/Minority Students												
Positions	14.42		14.58									
Cost	\$1,101,435	0.78%	\$872,439	0.66%		0.00%		0.00%		0.00%		0.00%
Financial Aid												
Positions	11.10		12.40		0.00		0.00		0.00		0.00	
Cost	\$4,000,325	2.84%	\$3,776,032	2.86%	\$2,773,493	2.19%		0.00%	\$9,653,876	5.38%	\$2,446,889	1.36%
Career Placement												
Positions	7.65		8.00									
Cost	\$743,137	0.53%	\$641,307	0.49%		0.00%		0.00%		0.00%		0.00%
Other Student Services												
Positions	71.04		56.66		80.47		80.61		81.82		76.01	
Cost	\$5,847,289	4.16%	\$4,594,884	3.48%	\$7,074,763	5.59%	\$9,544,147	7.02%	\$8,061,041	4.49%	\$7,803,068	4.35%
Summary Student Services												
Total Positions	104.21		91.64		80.47		80.61		81.82		76.01	
Total	\$11,692,186	8.31%	\$9,884,662	7.48%	\$9,848,256	7.78%	\$9,544,147	7.02%	\$17,714,917	9.87%	\$10,249,957	5.71%
Intercollegiate Athletics												
Positions	12.00		11.45		10.06		9.98		9.95		10.95	
E&G Cost - Title IX	\$0	0.00%	\$669,118	0.51%	\$665,949	0.53%	\$729,967	0.54%	\$755,149	0.42%	\$826,363	0.46%
E&G Cost - Other	\$106,400	0.08%	\$107,717	0.08%	\$116,800	0.09%	\$109,916	0.08%	\$74,972	0.04%	\$76,135	0.04%
Total Educational & General	\$140,675,289	100.00%	\$132,179,560	100.00%	\$126,664,485	100.00%	\$135,955,485	100.00%	\$159,117,044	88.68%	\$179,432,654	100.00%
Total Positions	1,183.11		1,031.53		989.88		992.73		1,038.68		1,081.24	

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

University of Central Florida	2019-20		2020-21		2021-22		2022-23		Actual 2023-24		Estimated 2024-25	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
Instruction & Research												
Positions	2,693.61		2,756.39		2,790.73		2,700.71		2,747.74		2,741.24	
General Academic Instruction	\$301,129,541	42.89%	\$299,424,630	46.03%	\$318,789,044	47.20%	\$302,109,219	42.91%	\$293,028,832	38.93%	\$366,296,451	47.84%
Individual or Project Research	\$42,895,341	6.11%	\$39,583,208	6.09%	\$36,363,028	5.38%	\$38,546,636	5.48%	\$38,180,574	5.07%	\$37,654,642	4.92%
Public Service	\$1,478,051	0.21%	\$1,207,810	0.19%	\$964,452	0.14%	\$2,119,546	0.30%	\$3,382,650	0.45%	\$2,390,360	0.31%
Academic Advising	\$16,284,741	2.32%	\$16,151,872	2.48%	\$18,169,234	2.69%	\$16,534,938	2.35%	\$15,708,902	2.09%	\$28,954,862	3.78%
Computing Support	\$20,441,466	2.91%	\$25,719,658	3.95%	\$26,847,102	3.97%	\$51,330,386	7.29%	\$43,052,902	5.72%	\$43,454,273	5.68%
Academic Administration	\$34,805,444	4.96%	\$27,368,191	4.21%	\$31,850,712	4.72%	\$35,496,784	5.04%	\$49,644,693	6.60%	\$34,793,107	4.54%
Total	\$417,034,584	59.40%	\$409,455,369	62.95%	\$432,983,572	64.10%	\$446,137,509	63.37%	\$442,998,553	58.86%	\$513,543,695	67.07%
Academic Infrastructure Support Orgs.												
Positions	0.00		0.00		0.00		0.00		0.00		0.00	
Cost	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Institutes & Research Centers												
Positions	72.93		77.03		78.68		75.18		70.88		87.00	
Cost	\$11,929,729	1.70%	\$11,971,172	1.84%	\$12,983,892	1.92%	\$13,220,209	1.88%	\$19,027,974	2.53%	\$12,978,630	1.69%
Plant Operations & Maintenance												
Positions	452.77		402.68		356.68		335.61		361.62		373.00	
Plant Administration	\$46,822,046	6.67%	\$31,770,362	4.88%	\$23,789,369	3.52%	\$6,928,904	0.98%	\$6,804,082	0.90%	\$9,992,027	1.30%
Utilities	\$16,634,247	2.37%	\$16,735,142	2.57%	\$18,695,876	2.77%	\$20,233,383	2.87%	\$23,928,375	3.18%	\$23,996,579	3.13%
Building Maintenance	\$771,887	0.11%	\$1,458,484	0.22%	\$69,009	0.01%	\$14,672,545	2.08%	\$57,010,641	7.57%	\$12,126,856	1.58%
Custodial Services	\$11,687,967	1.66%	\$9,730,814	1.50%	\$9,439,554	1.40%	\$13,236,051	1.88%	\$12,366,820	1.64%	\$11,259,769	1.47%
Total	\$75,916,147	10.81%	\$59,694,802	9.18%	\$51,993,808	7.70%	\$55,070,883	7.82%	\$100,109,918	13.30%	\$57,375,231	7.49%
Admin. Dir. & Support Services												
Positions	709.45		744.87		766.22		735.23		800.79		854.00	
General Administration	\$100,869,936	14.37%	\$79,640,040	12.24%	\$90,319,160	13.37%	\$100,417,643	14.26%	\$97,079,285	12.90%	\$99,598,858	13.01%
Radio/TV												
Positions	37.00		37.00		37.00		37.00		23.00		0.00	
Public Broadcasting Services	\$2,341,325	0.33%	\$1,565,945	0.24%	\$1,753,594	0.26%	\$1,347,239	0.19%	\$1,169,117	0.16%	\$1,264,635	0.17%
Library/Audio Visual												
Positions	149.00		152.80		150.80		152.82		112.05		128.00	
Libraries	\$15,738,548	2.24%	\$15,899,011	2.44%	\$16,800,095	2.49%	\$16,476,527	2.34%	\$16,616,996	2.21%	\$16,664,124	2.18%
Audio Visual Services	\$2,237,438	0.32%	\$1,820,497	0.28%	\$1,351,766	0.20%	\$1,339,353	0.19%	\$1,367,500	0.18%	\$215,003	0.03%
Total	\$17,975,986	2.56%	\$17,719,508	2.72%	\$18,151,861	2.69%	\$17,815,880	2.53%	\$17,984,496	2.39%	\$16,879,127	2.20%

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

University of Central Florida	2019-20		2020-21		2021-22		2022-23		Actual 2023-24		Estimated 2024-25	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
Museums & Galleries												
Positions	0.00		0.00		0.00		0.00		0.00		0.00	
Cost	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Student Services												
EEO/Minority Students												
Positions	0.00		0.00				0.00		0.00		0.00	
Cost	\$0	0.00%	\$0	0.00%		0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Financial Aid												
Positions	35.00		34.00		34.00		33.00		21.27		24.00	
Cost	\$57,848,435	8.24%	\$52,630,469	8.09%	\$48,531,831	7.18%	\$50,302,264	7.15%	\$52,704,778	7.00%	\$44,001,962	5.75%
Career Placement												
Positions	21.00		21.00									
Cost	\$2,033,496	0.29%	\$1,510,357	0.23%		0.00%		0.00%		0.00%		0.00%
Other Student Services												
Positions	162.59		170.83		203.65		191.59		192.54		203.00	
Cost	\$16,083,736	2.29%	\$15,307,656	2.35%	\$17,813,724	2.64%	\$19,696,143	2.80%	\$20,621,460	2.74%	\$20,061,188	2.62%
Summary Student Services												
Total Positions	218.59		225.83		237.65		224.59		213.81		227.00	
Total	\$75,965,667	10.82%	\$69,448,482	10.68%	\$66,345,555	9.82%	\$69,998,407	9.94%	\$73,326,238	9.74%	\$64,063,150	8.37%
Intercollegiate Athletics												
Positions	0.00		0.00		0.00		0.00		0.00		0.00	
E&G Cost - Title IX	\$598,559	0.09%	\$938,539	0.14%	\$938,539	0.14%	\$0	0.00%	\$938,539	0.12%	\$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	\$702,033,374	100.00%	\$650,433,857	100.00%	\$675,469,981	100.00%	\$704,007,770	100.00%	\$752,634,120	100.00%	\$765,703,326	100.00%
Total Positions	4,333.35		4,396.60		4,417.76		4,261.14		4,329.89		4,410.24	

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

Florida International University	2019-20		2020-21		2021-22		2022-23		Actual 2023-24		Estimated 2024-25	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
Instruction & Research												
Positions	2,753.68		2,609.57		2,663.60		2,642.15		2,634.00		2,613.66	
General Academic Instruction	\$228,098,757	41.54%	\$229,119,160	41.38%	\$232,393,117	40.37%	\$236,759,527	40.95%	\$254,245,337	41.27%	\$324,947,182	49.29%
Individual or Project Research	\$27,739,108	5.05%	\$24,656,028	4.45%	\$28,694,979	4.99%	\$25,248,339	4.37%	\$28,544,084	4.63%	\$17,685,372	2.68%
Public Service	\$273,298	0.05%	\$508,925	0.09%	\$414,392	0.07%	\$404,406	0.07%	\$257,553	0.04%	\$58,746	0.01%
Academic Advising	\$5,499,635	1.00%	\$10,615,177	1.92%	\$9,841,761	1.71%	\$10,544,439	1.82%	\$15,102,331	2.45%	\$15,816,886	2.40%
Computing Support	\$13,016,171	2.37%	\$16,470,795	2.97%	\$16,545,053	2.87%	\$16,658,364	2.88%	\$18,306,247	2.97%	\$17,184,435	2.61%
Academic Administration	\$61,364,279	11.17%	\$63,380,790	11.45%	\$64,036,820	11.13%	\$60,841,789	10.52%	\$57,868,322	9.39%	\$66,802,951	10.13%
Total	\$335,991,248	61.18%	\$344,750,875	62.26%	\$351,926,122	61.14%	\$350,456,864	60.62%	\$374,323,874	60.76%	\$442,495,572	67.12%
Academic Infrastructure Support Orgs.												
Positions	0.00		0.00		0.00		0.00		0.00		0.00	
Cost	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Institutes & Research Centers												
Positions	125.71		117.54		127.46		117.69		172.27		171.72	
Cost	\$8,316,679	1.51%	\$9,672,105	1.75%	\$11,045,627	1.92%	\$13,841,287	2.39%	\$18,416,914	2.99%	\$20,137,202	3.05%
Plant Operations & Maintenance												
Positions	374.64		373.64		369.64		372.47		375.49		375.49	
Plant Administration	\$5,368,837	0.98%	\$5,310,914	0.96%	\$5,384,339	0.94%	\$5,014,298	0.87%	\$5,296,888	0.86%	\$4,779,201	0.72%
Utilities	\$16,133,632	2.94%	\$15,325,508	2.77%	\$17,570,312	3.05%	\$19,219,064	3.32%	\$20,093,908	3.26%	\$18,662,361	2.83%
Building Maintenance	\$24,948,934	4.54%	\$19,096,048	3.45%	\$27,829,531	4.83%	\$25,590,290	4.43%	\$23,317,097	3.78%	\$10,902,566	1.65%
Custodial Services	\$12,569,641	2.29%	\$11,087,625	2.00%	\$12,485,664	2.17%	\$13,736,244	2.38%	\$15,035,672	2.44%	\$13,688,364	2.08%
Total	\$59,021,044	10.75%	\$50,820,095	9.18%	\$63,269,846	10.99%	\$63,559,896	10.99%	\$63,743,565	10.35%	\$48,032,492	7.29%
Admin. Dir. & Support Services												
Positions	497.60		475.97		470.01		451.21		474.39		462.34	
General Administration	\$60,009,266	10.93%	\$61,605,938	11.13%	\$60,988,844	10.60%	\$59,180,152	10.24%	\$63,133,617	10.25%	\$56,413,509	8.56%
Radio/TV												
Positions	0.00		0.00		0.00		0.00		0.00		0.00	
Public Broadcasting Services	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Library/Audio Visual												
Positions	151.00		147.50		135.50		130.32		131.00		127.00	
Libraries	\$16,559,680	3.02%	\$16,412,156	2.96%	\$16,997,143	2.95%	\$17,604,508	3.05%	\$17,717,429	2.88%	\$17,831,279	2.70%
Audio Visual Services	\$2,410,091	0.44%	\$2,410,639	0.44%	\$2,375,215	0.41%	\$2,441,399	0.42%	\$2,646,805	0.43%	\$2,624,534	0.40%
Total	\$18,969,771	3.45%	\$18,822,795	3.40%	\$19,372,358	3.37%	\$20,045,907	3.47%	\$20,364,234	3.31%	\$20,455,813	3.10%

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

Florida International University	2019-20		2020-21		2021-22		2022-23		Actual 2023-24		Estimated 2024-25	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
Museums & Galleries												
Positions	49.59		51.27		51.44		49.32		44.82		53.77	
Cost	\$4,525,820	0.82%	\$3,891,852	0.70%	\$4,016,193	0.70%	\$4,152,113	0.72%	\$5,158,338	0.84%	\$4,622,996	0.70%
Student Services												
EEO/Minority Students												
Positions	11.87		9.89									
Cost	\$589,011	0.11%	\$494,271	0.09%		0.00%		0.00%		0.00%		0.00%
Financial Aid												
Positions	18.15		16.65						1.00		1.00	
Cost	\$41,529,302	7.56%	\$43,258,972	7.81%	\$42,619,480	7.40%	\$44,119,029	7.63%	\$47,134,828	7.65%	\$42,336,479	6.42%
Career Placement												
Positions	27.58		27.58									
Cost	\$1,585,959	0.29%	\$1,818,211	0.33%		0.00%		0.00%		0.00%		0.00%
Other Student Services												
Positions	207.90		208.28		265.51		282.00		282.93		290.33	
Cost	\$18,146,188	3.30%	\$18,084,505	3.27%	\$22,349,007	3.88%	\$22,781,692	3.94%	\$23,806,273	3.86%	\$24,739,181	3.75%
Summary Student Services												
Total Positions	265.50		262.40		265.51		282.00		283.93		291.33	
Total	\$61,850,460	11.26%	\$63,655,959	11.50%	\$64,968,487	11.29%	\$66,900,721	11.57%	\$70,941,101	11.51%	\$67,075,660	10.17%
Intercollegiate Athletics												
Positions	0.00		0.00		0.00		0.00		0.00		0.00	
E&G Cost - Title IX	\$481,205	0.09%	\$481,205	0.09%		0.00%		0.00%		0.00%		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	\$549,165,493	100.00%	\$553,700,824	100.00%	\$575,587,477	100.00%	\$578,136,940	100.00%	\$616,081,643	100.00%	\$659,233,244	100.00%
Total Positions	4,217.72		4,037.89		4,083.16		4,045.16		4,115.90		4,095.31	

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

University of North Florida	2019-20		2020-21		2021-22		2022-23		Actual 2023-24		Estimated 2024-25	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
Instruction & Research												
Positions	766.10		656.11		825.59		840.77		792.50		792.50	
General Academic Instruction	\$82,644,966	45.38%	\$88,857,842	45.68%	\$88,677,450	45.71%	\$97,167,737	46.21%	\$105,483,405	45.38%	\$116,680,165	44.83%
Individual or Project Research	\$1,608,005	0.88%	\$1,487,186	0.76%	\$2,031,089	1.05%	\$4,363,459	2.08%	\$4,090,385	1.76%	\$4,655,550	1.79%
Public Service	\$446,147	0.24%	\$183,545	0.09%	\$153,467	0.08%	\$143,397	0.07%	\$152,232	0.07%	\$149,877	0.06%
Academic Advising	\$3,032,738	1.67%	\$3,912,090	2.01%	\$3,794,819	1.96%	\$3,489,502	1.66%	\$3,605,467	1.55%	\$4,271,638	1.64%
Computing Support	\$9,589,579	5.27%	\$11,047,613	5.68%	\$9,906,522	5.11%	\$14,008,528	6.66%	\$19,288,136	8.30%	\$16,214,531	6.23%
Academic Administration	\$10,898,799	5.98%	\$11,201,896	5.76%	\$12,069,422	6.22%	\$12,660,722	6.02%	\$15,904,763	6.84%	\$19,821,693	7.62%
Total	\$108,220,234	59.42%	\$116,690,172	59.99%	\$116,632,769	60.12%	\$131,833,345	62.70%	\$148,524,388	63.89%	\$161,793,454	62.16%
Academic Infrastructure Support Orgs.												
Positions	0.00		0.00		0.00		0.00		0.00		0.00	
Cost	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Institutes & Research Centers												
Positions	11.13		9.03		11.47		11.08		11.05		11.05	
Cost	\$1,485,678	0.82%	\$1,378,393	0.71%	\$1,439,941	0.74%	\$1,367,843	0.65%	\$1,397,881	0.60%	\$1,508,744	0.58%
Plant Operations & Maintenance												
Positions	231.04		155.24		193.54		190.54		166.31		166.31	
Plant Administration	\$1,721,632	0.95%	\$1,528,927	0.79%	\$1,734,781	0.89%	\$1,661,303	0.79%	\$1,789,281	0.77%	\$11,002,501	4.23%
Utilities	\$5,072,083	2.78%	\$5,003,632	2.57%	\$5,649,507	2.91%	\$6,934,337	3.30%	\$5,213,439	2.24%	\$5,743,383	2.21%
Building Maintenance	\$7,859,816	4.32%	\$8,814,060	4.53%	\$11,743,300	6.05%	\$10,755,376	5.12%	\$11,023,031	4.74%	\$1,515,770	0.58%
Custodial Services	\$5,118,895	2.81%	\$4,314,435	2.22%	\$4,412,143	2.27%	\$4,234,558	2.01%	\$5,167,341	2.22%	\$1,982,377	0.76%
Total	\$19,772,426	10.86%	\$19,661,054	10.11%	\$23,539,731	12.13%	\$23,585,574	11.22%	\$23,193,092	9.98%	\$20,244,031	7.78%
Admin. Dir. & Support Services												
Positions	202.41		192.69		207.96		213.43		227.58		227.58	
General Administration	\$25,394,058	13.94%	\$29,789,670	15.32%	\$24,935,125	12.85%	\$25,014,843	11.90%	\$28,407,082	12.22%	\$39,492,661	15.17%
Radio/TV												
Positions	0.00		0.00		0.00		0.00		0.00		0.00	
Public Broadcasting Services	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Library/Audio Visual												
Positions	44.89		35.50		43.89		43.89		43.04		43.04	
Libraries	\$4,981,445	2.74%	\$5,092,449	2.62%	\$4,970,830	2.56%	\$4,681,562	2.23%	\$5,183,632	2.23%	\$5,864,705	2.25%
Audio Visual Services	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total	\$4,981,445	2.74%	\$5,092,449	2.62%	\$4,970,830	2.56%	\$4,681,562	2.23%	\$5,183,632	2.23%	\$5,864,705	2.25%

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

University of North Florida	2019-20		2020-21		2021-22		2022-23		Actual 2023-24		Estimated 2024-25	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
Museums & Galleries												
Positions	0.00		0.00		0.00		0.00		0.00		0.00	
Cost	\$452,534	0.25%	\$207,282	0.11%	\$413,684	0.21%	\$461,553	0.22%	\$538,845	0.23%	\$22,500	0.01%
Student Services												
EEO/Minority Students												
Positions	15.00		15.00									
Cost	\$1,233,041	0.68%	\$1,259,910	0.65%		0.00%		0.00%	\$0	0.00%		0.00%
Financial Aid												
Positions	17.70		16.50		0.00		0.00		0.00		0.00	
Cost	\$12,555,601	6.89%	\$12,721,904	6.54%	\$5,265,624	2.71%	\$5,239,887	2.49%	\$6,069,616	2.61%	\$8,740,000	3.36%
Career Placement												
Positions	11.00		2.00									
Cost	\$559,565	0.31%	\$445,934	0.23%		0.00%		0.00%		0.00%		0.00%
Other Student Services												
Positions	91.78		79.79		140.74		147.55		147.24		147.24	
Cost	\$7,325,041	4.02%	\$7,111,195	3.66%	\$16,646,109	8.58%	\$17,934,810	8.53%	\$19,006,977	8.18%	\$22,467,940	8.63%
Summary Student Services												
Total Positions	135.48		113.29		140.74		147.55		147.24		147.24	
Total	\$21,673,248	11.90%	\$21,538,943	11.07%	\$21,911,733	11.30%	\$23,174,697	11.02%	\$25,076,593	10.79%	\$31,207,940	11.99%
Intercollegiate Athletics												
Positions	0.00		0.00		0.00		0.00		0.00		0.00	
E&G Cost - Title IX	\$144,581	0.08%	\$144,581	0.07%	\$144,581	0.07%	\$144,581	0.07%	\$144,581	0.06%	\$144,581	0.06%
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	\$182,124,204	100.00%	\$194,502,544	100.00%	\$193,988,394	100.00%	\$210,263,998	100.00%	\$232,466,094	100.00%	\$260,278,616	100.00%
Total Positions	1,391.05		1,161.86		1,423.19		1,447.26		1,387.72		1,387.72	

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

Florida Gulf Coast University	2019-20		2020-21		2021-22		2022-23		Actual 2023-24		Estimated 2024-25	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
Instruction & Research												
Positions	726.87		702.82		710.61		665.60		752.93		700.22	
General Academic Instruction	\$76,975,487	45.71%	\$77,937,480	45.54%	\$78,898,147	44.03%	\$85,997,206	43.28%	\$95,175,812	45.34%	\$87,195,621	36.57%
Individual or Project Research	\$1,059,488	0.63%	\$921,097	0.54%	\$978,640	0.55%	\$912,496	0.46%	\$957,627	0.46%	\$687,871	0.29%
Public Service	\$447,973	0.27%	\$534,517	0.31%	\$535,729	0.30%	\$517,283	0.26%	\$495,495	0.24%	\$449,199	0.19%
Academic Advising	\$4,456,325	2.65%	\$4,414,372	2.58%	\$4,018,240	2.24%	\$3,530,422	1.78%	\$4,966,300	2.37%	\$4,379,066	1.84%
Computing Support	\$338,547	0.20%	\$1,047,272	0.61%	\$260,542	0.15%	\$1,110,557	0.56%	\$1,386,264	0.66%	\$807,052	0.34%
Academic Administration	\$8,286,985	4.92%	\$9,806,272	5.73%	\$13,742,475	7.67%	\$15,701,501	7.90%	\$13,794,747	6.57%	\$13,715,195	5.75%
Total	\$91,564,805	54.37%	\$94,661,010	55.31%	\$98,433,773	54.93%	\$107,769,465	54.24%	\$116,776,245	55.63%	\$107,234,004	44.98%
Academic Infrastructure Support Orgs.												
Positions	0.00		0.00		0.00		0.00		0.00		0.00	
Cost	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Institutes & Research Centers												
Positions	12.80		12.74		17.99		17.06		15.87		13.12	
Cost	\$1,802,325	1.07%	\$2,352,013	1.37%	\$2,712,236	1.51%	\$3,413,306	1.72%	\$2,955,055	1.41%	\$3,467,711	1.45%
Plant Operations & Maintenance												
Positions	49.00		50.00		51.00		43.50		52.65		45.46	
Plant Administration	\$3,048,067	1.81%	\$2,342,436	1.37%	\$2,911,154	1.62%	\$4,135,419	2.08%	\$3,941,536	1.88%	\$2,854,566	1.20%
Utilities	\$3,688,822	2.19%	\$3,935,405	2.30%	\$4,136,775	2.31%	\$5,464,469	2.75%	\$5,615,448	2.68%	\$6,327,410	2.65%
Building Maintenance	\$7,229,512	4.29%	\$4,015,317	2.35%	\$4,875,323	2.72%	\$7,111,828	3.58%	\$5,495,933	2.62%	\$2,517,782	1.06%
Custodial Services	\$1,691,116	1.00%	\$1,951,271	1.14%	\$1,814,382	1.01%	\$2,101,348	1.06%	\$2,341,540	1.12%	\$2,433,020	1.02%
Total	\$15,657,517	9.30%	\$12,244,429	7.15%	\$13,737,634	7.67%	\$18,813,064	9.47%	\$17,394,457	8.29%	\$14,132,778	5.93%
Admin. Dir. & Support Services												
Positions	261.31		260.09		272.94		256.78		304.89		265.78	
General Administration	\$37,534,412	22.29%	\$37,826,304	22.10%	\$40,987,138	22.87%	\$43,136,267	21.71%	\$46,286,159	22.05%	\$88,617,129	37.17%
Radio/TV												
Positions	6.22		6.22		6.73		7.65		8.65		6.65	
Public Broadcasting Services	\$701,436	0.42%	\$779,202	0.46%	\$703,270	0.39%	\$905,195	0.46%	\$730,793	0.35%	\$553,101	0.23%
Library/Audio Visual												
Positions	36.50		35.00		35.00		34.00		37.00		34.00	
Libraries	\$5,101,443	3.03%	\$6,672,796	3.90%	\$5,587,122	3.12%	\$5,139,052	2.59%	\$5,964,101	2.84%	\$5,097,726	2.14%
Audio Visual Services	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total	\$5,101,443	3.03%	\$6,672,796	3.90%	\$5,587,122	3.12%	\$5,139,052	2.59%	\$5,964,101	2.84%	\$5,097,726	2.14%

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

Florida Gulf Coast University	2019-20		2020-21		2021-22		2022-23		Actual 2023-24		Estimated 2024-25	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
Museums & Galleries												
Positions	0.00		0.00		0.00		0.00		0.00		0.00	
Cost	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Student Services												
EEO/Minority Students												
Positions	10.38		12.88						0.00		0.00	
Cost	\$703,393	0.42%	\$873,295	0.51%		0.00%		0.00%	\$0	0.00%	\$0	0.00%
Financial Aid												
Positions	11.72		10.90				0.00		0.00		0.00	
Cost	\$5,415,435	3.22%	\$5,907,401	3.45%		0.00%	\$3,505,905	1.76%	\$3,650,012	1.74%	\$3,544,709	1.49%
Career Placement												
Positions	8.00		9.00						0.00		0.00	
Cost	\$413,013	0.25%	\$648,947	0.38%		0.00%		0.00%	\$0	0.00%	\$0	0.00%
Other Student Services												
Positions	96.87		99.24		136.43		147.00		150.46		144.42	
Cost	\$9,520,937	5.65%	\$9,181,904	5.36%	\$17,024,445	9.50%	\$15,999,614	8.05%	\$16,140,953	7.69%	\$15,782,453	6.62%
Summary Student Services												
Total Positions	126.97		132.02		136.43		147.00		150.46		144.42	
Total	\$16,052,778	9.53%	\$16,611,547	9.71%	\$17,024,445	9.50%	\$19,505,519	9.82%	\$19,790,965	9.43%	\$19,327,162	8.11%
Intercollegiate Athletics												
Positions	0.00		0.00		0.00		0.00		0.00		0.00	
E&G Cost - Title IX	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
E&G Cost - Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Educational & General	\$168,414,716	100.00%	\$171,147,301	100.00%	\$179,185,618	100.00%	\$198,681,868	100.00%	\$209,897,775	100.00%	\$238,429,611	100.00%
Total Positions	1,219.67		1,198.89		1,230.70		1,171.59		1,322.45		1,209.65	

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

New College of Florida	2019-20		2020-21		2021-22		2022-23		Actual 2023-24		Estimated 2024-25	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
Instruction & Research												
Positions	113.82		111.57		115.31		101.63		129.95		139.11	
General Academic Instruction	\$14,485,894	38.36%	\$14,843,648	37.36%	\$14,136,243	34.76%	\$13,716,656	30.85%	\$14,757,744	19.34%	\$16,802,451	24.92%
Individual or Project Research	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Public Service	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Academic Advising	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Computing Support	\$821,872	2.18%	\$995,539	2.51%	\$1,037,692	2.55%	\$848,090	1.91%	\$1,327,628	1.74%	\$1,535,297	2.28%
Academic Administration	\$1,157,186	3.06%	\$1,219,073	3.07%	\$1,122,964	2.76%	\$1,170,365	2.63%	\$3,900,845	5.11%	\$3,581,952	5.31%
Total	\$16,464,952	43.60%	\$17,058,260	42.93%	\$16,296,899	40.07%	\$15,735,111	35.39%	\$19,986,217	26.19%	\$21,919,700	32.51%
Academic Infrastructure Support Orgs.												
Positions	0.00		0.00		0.00		0.00		0.00		0.00	
Cost	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Institutes & Research Centers												
Positions	0.00		0.00		0.00		0.00		0.00		0.00	
Cost	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Plant Operations & Maintenance												
Positions	35.70		35.70		37.70		31.40		32.40		30.00	
Plant Administration	\$358,915	0.95%	\$376,896	0.95%	\$561,895	1.38%	\$634,905	1.43%	\$686,064	0.90%	\$593,390	0.88%
Utilities	\$1,023,145	2.71%	\$1,020,749	2.57%	\$1,141,990	2.81%	\$1,347,825	3.03%	\$2,058,890	2.70%	\$1,360,912	2.02%
Building Maintenance	\$2,808,590	7.44%	\$3,498,060	8.80%	\$3,300,484	8.12%	\$5,008,047	11.26%	\$7,837,394	10.27%	\$1,127,375	1.67%
Custodial Services	\$974,973	2.58%	\$1,036,856	2.61%	\$1,086,933	2.67%	\$1,616,008	3.63%	\$1,788,560	2.34%	\$1,777,009	2.64%
Total	\$5,165,623	13.68%	\$5,932,561	14.93%	\$6,091,302	14.98%	\$8,606,785	19.36%	\$12,370,908	16.21%	\$4,858,686	7.21%
Admin. Dir. & Support Services												
Positions	65.81		68.93		68.49		62.83		78.72		80.06	
General Administration	\$8,882,522	23.52%	\$9,204,975	23.17%	\$9,806,930	24.11%	\$9,625,678	21.65%	\$27,140,554	35.56%	\$22,985,251	34.09%
Radio/TV												
Positions	0.00		0.00		0.00		0.00		0.00		0.00	
Public Broadcasting Services	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Library/Audio Visual												
Positions	17.87		17.87		15.00		13.40		14.00		12.00	
Libraries	\$1,278,119	3.38%	\$1,193,296	3.00%	\$1,165,092	2.86%	\$1,282,925	2.89%	\$1,368,920	1.79%	\$1,549,960	2.30%
Audio Visual Services	\$98,782	0.26%	\$87,248	0.22%	\$46,881	0.12%	\$116,724	0.26%	\$126,511	0.17%	\$97,458	0.14%
Total	\$1,376,901	3.65%	\$1,280,544	3.22%	\$1,211,973	2.98%	\$1,399,649	3.15%	\$1,495,431	1.96%	\$1,647,418	2.44%

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

New College of Florida	2019-20		2020-21		2021-22		2022-23		Actual 2023-24		Estimated 2024-25	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
Museums & Galleries												
Positions	0.00		0.00		0.00		0.00		0.00		0.00	
Cost	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Student Services												
EEO/Minority Students												
Positions	2.03		2.03									
Cost	\$187,057	0.50%	\$197,494	0.50%		0.00%		0.00%		0.00%		0.00%
Financial Aid												
Positions	5.60		5.60		0.00		0.00		0.00		0.00	
Cost	\$1,578,869	4.18%	\$2,004,149	5.04%	\$1,815,213	4.46%	\$2,907,168	6.54%	\$6,306,869	8.26%	\$6,216,907	9.22%
Career Placement												
Positions	5.00		6.09									
Cost	\$438,365	1.16%	\$475,624	1.20%		0.00%		0.00%		0.00%		0.00%
Other Student Services												
Positions	45.82		42.63		54.25		52.85		72.09		71.92	
Cost	\$3,673,518	9.73%	\$3,581,831	9.01%	\$5,445,229	13.39%	\$6,182,863	13.91%	\$9,013,132	11.81%	\$9,801,860	14.54%
Summary Student Services												
Total Positions	58.45		56.35		54.25		52.85		72.09		71.92	
Total	\$5,877,809	15.56%	\$6,259,098	15.75%	\$7,260,442	17.85%	\$9,090,031	20.45%	\$15,320,001	20.08%	\$16,018,767	23.76%
Intercollegiate Athletics												
Positions	0.00		0.00		0.00		0.00		0.00		0.00	
E&G Cost - Title IX	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
E&G Cost - Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Educational & General	\$37,767,807	100.00%	\$39,735,438	100.00%	\$40,667,546	100.00%	\$44,457,254	100.00%	\$76,313,111	100.00%	\$67,429,822	100.00%
Total Positions	291.65		290.42		290.75		262.11		327.16		333.09	

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

Florida Polytechnic University	2019-20		2020-21		2021-22		2022-23		Actual 2023-24		Estimated 2024-25	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
Instruction & Research												
Positions	146.17		118.39		118.39		122.24		148.12		148.12	
General Academic Instruction	\$9,011,921	24.74%	\$9,159,169	25.89%	\$10,097,830	27.69%	\$10,093,593	24.66%	\$11,792,189	26.21%	\$19,370,656	29.66%
Individual or Project Research	\$2,984,686	8.19%	\$1,083,976	3.06%	\$658,493	1.81%	\$586,872	1.43%	\$1,079,349	2.40%	\$75,000	0.11%
Public Service	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Academic Advising	\$292,774	0.80%	\$221,270	0.63%	\$323,026	0.89%	\$141,704	0.35%	\$133,990	0.30%	\$0	0.00%
Computing Support	\$4,862,352	13.35%	\$4,896,214	13.84%	\$3,938,003	10.80%	\$5,498,212	13.43%	\$7,266,237	16.15%	\$7,628,776	11.68%
Academic Administration	\$3,493,626	9.59%	\$3,258,267	9.21%	\$3,195,070	8.76%	\$3,806,732	9.30%	\$3,304,356	7.35%	\$4,021,821	6.16%
Total	\$20,645,359	56.68%	\$18,618,896	52.63%	\$18,212,422	49.94%	\$20,127,113	49.18%	\$23,576,121	52.41%	\$31,096,253	47.61%
Academic Infrastructure Support Orgs.												
Positions	0.00		0.00		0.00		0.00		0.00		0.00	
Cost	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Institutes & Research Centers												
Positions	0.00		10.12		10.12		6.07		6.67		6.67	
Cost	\$0	0.00%	\$1,724,685	4.88%	\$1,205,883	3.31%	\$1,166,324	2.85%	\$947,304	2.11%	\$5,237,088	8.02%
Plant Operations & Maintenance												
Positions	10.00		10.00		10.00		11.00		11.00		11.00	
Plant Administration	\$1,937,352	5.32%	\$2,818,173	7.97%	\$2,302,465	6.31%	\$3,386,820	8.28%	\$3,871,019	8.61%	\$3,053,533	4.68%
Utilities	\$0	0.00%	\$0	0.00%	\$712,679	1.95%	\$0	0.00%	\$0	0.00%	\$1,334,220	2.04%
Building Maintenance	\$88,560	0.24%	\$62,922	0.18%	\$97,488	0.27%	\$195,653	0.48%	\$0	0.00%	\$315,576	0.48%
Custodial Services	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total	\$2,025,912	5.56%	\$2,881,095	8.14%	\$3,112,632	8.54%	\$3,582,473	8.75%	\$3,871,019	8.61%	\$4,703,329	7.20%
Admin. Dir. & Support Services												
Positions	76.31		68.98		68.98		83.39		72.44		72.44	
General Administration	\$9,596,326	26.34%	\$8,174,536	23.11%	\$9,307,874	25.52%	\$9,802,325	23.95%	\$10,352,072	23.01%	\$16,732,597	25.62%
Radio/TV												
Positions	0.00		0.00		0.00		0.00		0.00		0.00	
Public Broadcasting Services	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Library/Audio Visual												
Positions	2.00		1.74		1.74		2.00		2.00		2.00	
Libraries	\$421,381	1.16%	\$324,833	0.92%	\$458,749	1.26%	\$597,141	1.46%	\$321,985	0.72%	\$402,905	0.62%
Audio Visual Services	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total	\$421,381	1.16%	\$324,833	0.92%	\$458,749	1.26%	\$597,141	1.46%	\$321,985	0.72%	\$402,905	0.62%

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

Florida Polytechnic University	2019-20		2020-21		2021-22		2022-23		Actual 2023-24		Estimated 2024-25	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
Museums & Galleries												
Positions	0.00		0.00		0.00		0.00		0.00		0.00	
Cost	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Student Services												
EEO/Minority Students												
Positions	0.00		0.00		0.00		0.00		0.00		0.00	
Cost	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Financial Aid												
Positions	2.50		0.00		0.00		0.00		0.00		0.00	
Cost	\$306,685	0.84%	\$50,000	0.14%	\$0	0.00%	\$241	0.00%		0.00%	\$50,000	0.08%
Career Placement												
Positions	0.25		0.00		0.00		0.00		0.00		0.00	
Cost	\$28,607	0.08%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Student Services												
Positions	27.99		31.00		31.00		40.61		44.00		44.00	
Cost	\$3,403,231	9.34%	\$3,602,171	10.18%	\$4,170,898	11.44%	\$5,649,533	13.80%	\$5,916,966	13.15%	\$7,086,672	10.85%
Summary Student Services												
Total Positions	30.74		31.00		31.00		40.61		44.00		44.00	
Total	\$3,738,523	10.26%	\$3,652,171	10.32%	\$4,170,898	11.44%	\$5,649,774	13.81%	\$5,916,966	13.15%	\$7,136,672	10.93%
Intercollegiate Athletics												
Positions	0.00		0.00		0.00		0.00		0.00		0.00	
E&G Cost - Title IX	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
E&G Cost - Other	\$0		\$0		\$0		\$0		\$0		\$0	
Total Educational & General	\$36,427,501	100.00%	\$35,376,216	100.00%	\$36,468,458	100.00%	\$40,925,150	100.00%	\$44,985,467	100.00%	\$65,308,844	100.00%
Total Positions	265.22		240.23		240.23		265.31		284.23		284.23	

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

UF-HSC	2019-20		2020-21		2021-22		2022-23		Actual 2023-24		Estimated 2024-25	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
Instruction & Research												
Positions	661.61		671.16		658.95		706.76		645.78		699.3	
General Academic Instruction	\$70,439,776	36.75%	\$70,742,299	48.67%	\$73,159,141	46.70%	\$80,044,104	50.56%	\$80,159,907	48.89%	\$76,743,008	43.13%
Individual or Project Research	\$9,870,921	5.15%	\$10,569,648	7.27%	\$9,989,931	6.38%	\$7,355,767	4.65%	\$13,970,135	8.52%	\$18,018,094	10.13%
Public Service	\$85,010	0.04%	\$0	0.00%	\$22,820	0.01%	\$18,164	0.01%	\$12,238	0.01%	\$22,633	0.01%
Computing Support	\$230,228	0.12%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Academic Administration	\$24,230,253	12.64%	\$19,730,084	13.57%	\$19,598,508	12.51%	\$20,671,831	13.06%	\$20,620,129	12.58%	\$24,117,085	13.55%
Total	\$104,856,188	54.70%	\$101,042,031	69.52%	\$102,770,400	65.60%	\$108,089,866	68.27%	\$114,762,409	70.00%	\$118,900,820	66.82%
Plant Operations & Maintenance												
Positions	226.95		223.50		216.89		215.76		208.40		204.67	
Plant Administration	\$4,712,174	2.46%	\$4,966,626	3.42%	\$3,737,423	2.39%	\$5,523,579	3.49%	\$4,427,857	2.70%	\$7,383,377	4.15%
Utilities	\$11,598,426	6.05%	\$8,213,673	5.65%	\$17,794,888	11.36%	\$10,920,532	6.90%	\$10,536,076	6.43%	\$8,244,575	4.63%
Building Maintenance	\$8,285,319	4.32%	\$8,135,153	5.60%	\$10,633,669	6.79%	\$9,916,001	6.26%	\$10,270,263	6.26%	\$8,271,957	4.65%
Custodial Services	\$6,291,450	3.28%	\$6,217,009	4.28%	\$6,154,654	3.93%	\$5,897,827	3.73%	\$6,012,572	3.67%	\$6,306,768	3.54%
Total	\$30,887,369	16.11%	\$27,532,461	18.94%	\$38,320,634	24.46%	\$32,257,939	20.37%	\$31,246,768	19.06%	\$30,206,677	16.98%
Admin. Dir. & Support Services												
Positions	166.18		104.78		115.28		116.96		105.83		147.20	
General Administration	\$18,069,538	9.43%	\$8,944,890	6.15%	\$8,312,498	5.31%	\$8,779,775	5.55%	\$8,277,487	5.05%	\$12,293,067	6.91%
Teaching Hospital & Allied Clinics												
Positions	214.58		41.53		48.95		80.21		77.72		97.28	
Patient Services	\$33,393,068	17.42%	\$3,753,174	2.58%	\$3,207,684	2.05%	\$5,150,787	3.25%	\$5,480,471	3.34%	\$12,390,875	6.96%
Library/Audio Visual												
Positions	25.50		28.35		24.00		23.90		24.90		21.69	
Libraries	\$4,399,136	2.29%	\$4,078,724	2.81%	\$4,053,805	2.59%	\$4,045,191	2.56%	\$4,190,129	2.56%	\$4,150,822	2.33%
Audio Visual Services	\$91,433	0.05%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total	\$4,490,569	2.34%	\$4,078,724	2.81%	\$4,053,805	2.59%	\$4,045,191	2.56%	\$4,190,129	2.56%	\$4,150,822	2.33%
Total Educational & General	\$191,696,732	100.00%	\$145,351,280	100.00%	\$156,665,021	100.00%	\$158,323,558	100.00%	\$163,957,264	100.00%	\$177,942,261	100.00%
Total Positions	1,294.82		1,069.32		1,064.07		1,143.59		1,062.63		1,170.14	

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

FSU-MS	2019-20		2020-21		2021-22		2022-23		Actual 2023-24		Estimated 2024-25	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
Instruction & Research												
Positions	261.10		265.25		238.55		184.00		220.51		232.25	
General Academic Instruction	\$37,686,919	74.19%	\$36,389,372	74.27%	\$35,070,463	73.65%	\$38,266,613	72.28%	\$38,875,527	73.43%	\$38,636,502	75.42%
Individual or Project Research	\$912,627	1.80%	\$906,132	1.85%	\$815,892	1.71%	\$716,525	1.35%	\$712,793	1.35%	\$571,844	1.12%
Public Service	\$293,303	0.58%	\$273,817	0.56%	\$114,307	0.24%	\$284,310	0.54%	\$261,376	0.49%	\$314,592	0.61%
Academic Advising	\$2,943,628	5.79%	\$2,907,933	5.94%	\$3,023,749	6.35%	\$2,977,515	5.62%	\$3,499,058	6.61%	\$2,875,383	5.61%
Computing Support	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Academic Administration	\$3,958,851	7.79%	\$3,731,280	7.62%	\$3,555,201	7.47%	\$3,276,007	6.19%	\$3,895,489	7.36%	\$3,658,036	7.14%
Total	\$45,795,328	90.15%	\$44,208,534	90.23%	\$42,579,612	89.42%	\$45,520,970	85.98%	\$47,244,243	89.24%	\$46,056,357	89.91%
Plant Operations & Maintenance												
Positions	0.00		0.00		0.00		0.00		0.00		0.00	
Plant Administration	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Utilities	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Building Maintenance	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Custodial Services	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Admin. Dir. & Support Services												
Positions	32.34		36.79		34		11.00		21.98		22.26	
General Administration	\$2,999,774	5.91%	\$2,752,343	5.62%	\$2,917,671	5.70%	\$3,728,123	7.04%	\$3,307,093	6.25%	\$2,715,363	5.30%
Teaching Hospital & Allied Clinics												
Positions	0.00		0.00		0.00		0.00		0.00		0.00	
Patient Services	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Library/Audio Visual												
Positions	7.00		7.00		8.00		8.00		9.00		8.00	
Libraries	\$2,003,422	3.94%	\$2,034,959	4.15%	\$2,121,685	4.46%	\$2,221,996	4.20%	\$2,392,051	4.52%	\$2,454,201	4.79%
Audio Visual Services	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total	\$2,003,422	3.94%	\$2,034,959	4.15%	\$2,121,685	4.46%	\$2,221,996	4.20%	\$2,392,051	4.52%	\$2,454,201	4.79%
Total Educational & General	\$50,798,524	100.00%	\$48,995,836	100.00%	\$47,618,968	100.00%	\$51,471,089	97.22%	\$52,943,387	100.00%	\$51,225,921	100.00%
Total Positions	300.44		309.04		280.55		203.00		251.49		262.51	

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

USF-HSC	2019-20		2020-21		2021-22		2022-23		Actual 2023-24		Estimated 2024-25	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
Instruction & Research												
Positions	816.74		805.81		796.33		818.10		800.20		800.20	
General Academic Instruction	\$83,563,169	55.41%	\$77,793,649	53.02%	\$76,870,988	53.18%	\$84,334,202	49.68%	\$92,346,829	47.53%	\$103,981,549	49.73%
Individual or Project Research	\$18,684,227	12.39%	\$22,273,643	15.18%	\$24,564,169	16.99%	\$27,454,226	16.17%	\$39,015,417	20.08%	\$40,539,521	19.39%
Public Service	\$62,448	0.04%	\$12,072	0.01%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Academic Advising	\$909,441	0.60%	\$1,048,984	0.71%	\$1,573,387	1.09%	\$1,081,963	0.64%	\$1,559,340	0.80%	\$1,610,890	0.77%
Computing Support	\$9,319,214	6.18%	\$8,794,593	5.99%	\$8,997,837	6.22%	\$10,117,474	5.96%	\$11,216,408	5.77%	\$9,124,745	4.36%
Academic Administration	\$13,143,735	8.72%	\$15,245,904	10.39%	\$9,462,191	6.55%	\$17,565,344	10.35%	\$23,213,078	11.95%	\$27,371,322	13.09%
Total	\$125,682,234	83.34%	\$125,168,845	85.31%	\$121,468,572	84.03%	\$140,553,209	82.80%	\$167,351,072	86.13%	\$182,628,027	87.34%
Institutes & Research Centers												
Positions	0.00		0.00		0.00		0.50		0.50		0.50	
Cost	\$27,496	0.02%	\$274	0.00%	\$0	0.00%	\$17,651	0.01%	\$35,615	0.02%	\$38,775	0.02%
Plant Operations & Maintenance												
Positions	6.54		5.40		12.53		8.17		7.67		7.67	
Plant Administration	\$257,228	0.17%	\$216,542	0.14%	\$4,694,424	3.25%	\$5,779,748	3.40%	\$5,927,003	3.05%	\$6,412,880	3.07%
Utilities	\$2,034,617	1.35%	\$2,243,100	1.53%	\$2,021,066	1.40%	\$2,413,932	1.42%	\$2,517,712	1.30%	\$2,397,076	1.15%
Building Maintenance	\$9,225,602	6.12%	\$2,519,380	1.72%	\$2,886,806	2.00%	\$5,189,341	3.06%	\$2,504,382	1.29%	\$2,077,618	0.99%
Custodial Services	\$317,872	0.21%	\$315,148	0.21%	\$292,940	0.20%	\$403,380	0.24%	\$292,532	0.15%	\$307,941	0.15%
Total	\$11,835,319	7.85%	\$5,294,170	3.60%	\$9,895,236	6.85%	\$13,786,401	8.12%	\$11,241,629	5.79%	\$11,195,515	5.35%
Admin. Dir. & Support Services												
Positions	80.56		69.36		75.82		72.05		82.68		82.68	
General Administration	\$9,719,113	6.45%	\$12,122,220	8.26%	\$9,720,853	6.72%	\$10,466,530	6.17%	\$11,483,890	5.91%	\$11,431,345	5.47%
Teaching Hospital & Allied Clinics												
Positions	0.00		0.00		0.00		0.00		0.00		0.00	
Patient Services	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Library/Audio Visual												
Positions	13.57		15.43		13.43		14.32		18.85		18.85	
Libraries	\$3,098,163	2.05%	\$2,836,245	1.93%	\$2,440,023	1.69%	\$2,844,958	1.68%	\$3,054,613	1.57%	\$2,718,228	1.30%
Audio Visual Services	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total	\$3,098,163	2.05%	\$2,836,245	1.93%	\$2,440,023	1.69%	\$2,844,958	1.68%	\$3,054,613	1.57%	\$2,718,228	1.30%
Student Services												
EEO/Minority Students												
Positions	0.00		0.00									
Cost	\$0	0.00%	\$0	0.00%		0.00%		0.00%		0.00%		0.00%
Financial Aid												
Positions	0.00		0.00									
Cost	\$0	0.00%	\$0	0.00%		0.00%		0.00%		0.00%		0.00%
Career Placement												
Positions	0.00		0.00									
Cost	\$0	0.00%	\$0	0.00%		0.00%		0.00%		0.00%		0.00%
Other Student Services												
Positions	3.97		3.39		7.31		10.16		10.46		10.46	
Cost	\$436,495	0.29%	\$1,306,387	0.89%	\$1,029,074	0.71%	\$2,077,903	1.22%	\$1,123,739	0.58%	\$1,080,011	0.52%
Summary Student Services												
Total Positions	3.97		3.39		7.31		10.16		10.46		10.46	
Total	\$436,495	0.29%	\$1,306,387	0.89%	\$1,029,074	0.71%	\$2,077,903	1.22%	\$1,123,739	0.58%	\$1,080,011	0.52%
Total Educational & General	\$150,798,820	100.00%	\$146,728,141	100.00%	\$144,553,758	100.00%	\$169,746,652	100.00%	\$194,290,558	100.00%	\$209,091,901	100.00%
Total Positions	921.38		899.39		905.42		923.30		920.36		920.36	

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

UF-IFAS	2019-20		2020-21		2021-22		2022-23		Actual 2023-24		Estimated 2024-25	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
Institutes & Research Centers												
Positions	780.57		790.06		939.64		1,254.22		759.93		833.53	
Cost	\$97,172,771	51.83%	\$87,423,485	52.87%	\$89,695,377	50.13%	\$94,967,978	50.35%	\$95,990,634	50.00%	\$105,056,758	50.34%
Plant Operations & Maintenance												
Positions	66.00		66.85		64.50		71.73		75.21		86.50	
Plant Administration	\$0	0.00%	\$0	0.00%	\$0	0.00%		0.00%		0.00%		0.00%
Utilities	\$7,452,989	3.98%	\$7,204,302	4.36%	\$8,185,234	4.57%	\$7,786,292	4.13%	\$7,808,658	4.07%	\$10,240,000	4.91%
Building Maintenance	\$9,491,155	5.06%	\$11,624,367	7.03%	\$15,853,271	8.86%	\$15,213,716	8.07%	\$12,418,302	6.47%	\$11,652,042	5.58%
Custodial Services	\$809,918	0.43%	\$834,662	0.50%	\$856,665	0.48%	\$928,798	0.49%	\$882,222	0.46%	\$0	0.00%
Total	\$17,754,062	9.47%	\$19,663,331	11.89%	\$24,895,170	13.91%	\$23,928,806	12.69%	\$21,109,182	11.00%	\$21,892,042	10.49%
Admin. Dir. & Support Services												
Positions	139.96		133.3		168.88		245.00		349.14		175.30	
General Administration	\$16,017,027	8.54%	\$15,860,179	9.59%	\$17,235,659	9.63%	\$21,065,995	11.17%	\$24,596,024	12.81%	\$28,564,968	13.69%
Agricultural Extension Services												
Positions	549.22		535.74		564.87		293.37		370.84		499.39	
Cooperative Extension Services	\$56,527,394	30.15%	\$42,393,387	25.64%	\$47,098,274	26.32%	\$48,662,904	25.80%	\$50,274,424	26.19%	\$53,174,614	25.48%
Total Educational & General	\$187,471,254	100.00%	\$165,340,382	100.00%	\$178,924,480	100.00%	\$188,625,683	100.00%	\$191,970,264	100.00%	\$208,688,382	100.00%
Total Positions	1,535.75		1,525.95		1,737.89		1,864.32		1,555.12		1,594.72	

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

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

UCF-MS	2018-19		2019-20		2020-21		2021-22		2022-23		Actual 2023-24		Estimated 2024-25	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
Instruction & Research														
Positions	225.65		209.54		212.24		211.77		193.29		171.48		151.00	
General Academic Instruction	\$19,981,905	43.51%	\$22,402,558	46.31%	\$22,172,606	49.37%	\$26,032,455	51.09%	\$16,919,313	33.03%	\$16,811,191	33.91%	\$21,880,613	45.46%
Individual or Project Research	\$2,139,332	4.66%	\$1,838,596	3.80%	\$1,678,821	3.74%	\$2,676,263	5.25%	\$4,825,029	9.42%	\$4,528,738	9.13%	\$1,794,623	3.73%
Public Service	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$7,003	0.01%	\$0	0.00%
Academic Advising	\$0	0.00%	\$750,000	1.55%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Computing Support	\$3,815,418	8.31%	\$3,755,602	7.76%	\$3,326,410	7.41%	\$4,287,370	8.41%	\$7,897,524	15.42%	\$3,115,478	6.28%	\$2,289,590	4.76%
Academic Administration	\$8,061,552	17.55%	\$8,204,739	16.96%	\$7,355,831	16.38%	\$6,801,596	13.35%	\$6,231,722	12.17%	\$5,764,800	11.63%	\$6,711,754	13.94%
Total	\$33,998,207	74.03%	\$36,951,495	76.39%	\$34,533,668	76.90%	\$39,797,684	78.11%	\$35,873,588	70.03%	\$30,227,210	60.96%	\$32,676,580	67.89%
Plant Operations & Maintenance														
Positions	9.00		9.00		9.00		8.00		8.00		4.47		8.00	
Plant Administration	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Utilities	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Building Maintenance	\$1,943,311	4.23%	\$1,358,554	2.81%	\$1,222,789	2.72%	\$998,426	1.96%	\$617,326	1.21%	\$517,999	1.04%	\$598,746	1.24%
Custodial Services	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total	\$1,943,311	4.23%	\$1,358,554	2.81%	\$1,222,789	2.72%	\$998,426	1.96%	\$617,326	1.21%	\$517,999	1.04%	\$598,746	1.24%
Admin. Dir. & Support Services														
Positions	18.00		17.00		17.00		18.00		24.00		25.95		26.00	
General Administration	\$2,012,317	4.38%	\$2,061,973	4.26%	\$1,697,251	3.78%	\$2,227,613	4.37%	\$6,478,028	12.65%	\$5,557,487	11.21%	\$4,650,896	9.66%
Teaching Hospital & Allied Clinics														
Positions	0.00		0.00		0.00		0.00		0.00		0.00		0.00	
Patient Services	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$5,064,840	10.22%	\$2,336,995	4.86%
Library/Audio Visual														
Positions	20.00		21.00		21.00		21.00		18.00		16.85		19.00	
Libraries	\$1,799,493	3.92%	\$1,845,957	3.82%	\$1,754,052	3.91%	\$1,810,043	3.55%	\$1,453,391	2.84%	\$1,763,995	3.56%	\$899,696	1.87%
Audio Visual Services	\$1,214,186	2.64%	\$1,162,306	2.40%	\$971,240	2.16%	\$1,118,581	2.20%	\$1,232,041	2.41%	\$1,230,815	2.48%	\$1,345,029	2.79%
Total	\$3,013,679	6.56%	\$3,008,263	6.22%	\$2,725,292	6.07%	\$2,928,624	5.75%	\$2,685,432	5.24%	\$2,994,810	6.04%	\$2,244,725	4.66%
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%	\$0	0.00%
Financial Aid														
Positions	0.00		0.00		0.00				0.00		0.00		0.00	
Cost	\$2,761,948	6.01%	\$2,818,107	5.83%	\$2,590,275	5.77%	\$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%	\$0	0.00%
Other Student Services														
Positions	18.00		18.00		19.75		19.75		19.00		19.95		19.00	
Cost	\$2,193,420	4.78%	\$2,174,434	4.50%	\$2,139,466	4.76%	\$4,999,806	9.81%	\$5,572,001	10.88%	\$5,219,659	10.53%	\$5,622,773	11.68%
Summary Student Services														
Total Positions	18.00		18.00		19.75		19.75		19.00		19.95		19.00	
Total	\$4,955,368	10.79%	\$4,992,541	10.32%	\$4,729,741	10.53%	\$4,999,806	9.81%	\$5,572,001	10.88%	\$5,219,659	10.53%	\$5,622,773	11.68%
Total Educational & General	\$45,922,882	100.00%	\$48,372,826	100.00%	\$44,908,741	100.00%	\$50,952,153	100.00%	\$51,226,375	100.00%	\$49,582,005	100.00%	\$48,130,715	100.00%
Total Positions	290.65		274.54		278.99		278.52		262.29		238.70		223.00	

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

FIU-MS	2019-20		2020-21		2021-22		2022-23		Actual 2023-24		Estimated 2024-25	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
Instruction & Research												
Positions	324.70		317.60		308.54		301.76		331.00		320.75	
General Academic Instruction	\$18,422,675	38.89%	\$16,204,165	33.83%	\$17,404,595	33.81%	\$14,568,787	28.44%	\$16,982,941	30.83%	\$18,072,043	34.93%
Individual or Project Research	\$418,356	0.88%	\$637,182	1.33%	\$769,826	1.50%	\$409,719	0.80%	\$371,555	0.67%	\$2,623,101	5.07%
Public Service	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Academic Advising	\$438,902	0.93%	\$619,181	1.29%	\$656,483	1.28%	\$586,793	1.15%	\$228,153	0.41%	\$29,905	0.06%
Computing Support	\$314,593	0.66%	\$305,065	0.64%	\$351,468	0.68%	\$464,538	0.91%	\$528,192	0.96%	\$457,461	0.88%
Academic Administration	\$23,408,252	49.41%	\$28,548,270	59.60%	\$28,652,489	55.66%	\$28,716,053	56.06%	\$32,769,157	59.50%	\$28,969,621	55.99%
Total	\$43,002,778	90.77%	\$46,313,863	96.69%	\$47,834,861	92.93%	\$44,745,890	87.35%	\$50,879,998	92.38%	\$50,152,131	96.92%
Institutes & Research Centers												
Positions	0.00		0.00		6.70		7.81		6.92		4.06	
Institutes & Research Centers	\$0	0.00%	\$0	0.00%	\$1,267,593	2.46%	\$1,351,332	2.64%	\$1,059,718	1.92%	\$0	0.00%
Plant Operations & Maintenance												
Positions	0.00		0.00		0.00		0.00		0.00		0.00	
Plant Administration	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Utilities	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Building Maintenance	\$387,397	0.82%	\$200,465	0.42%	\$973,684	1.89%	\$1,735,266	3.39%	\$1,484,376	2.70%	\$0	0.00%
Custodial Services	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total	\$387,397	0.82%	\$200,465	0.42%	\$973,684	1.89%	\$1,735,266	3.39%	\$1,484,376	2.70%	\$0	0.00%
Admin. Dir. & Support Services												
Positions	32.82		0.00		0.00		0.00		0.00		0.00	
General Administration	\$2,493,108	5.26%	\$184	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	0.00%	\$0	0.00%	\$0	0.00%	\$1,856,954	3.63%	\$0	0.00%	\$0	0.00%
Library/Audio Visual												
Positions	9.00		9.50		8.00		8.50		8.50		8.00	
Libraries	\$1,493,148	3.15%	\$1,382,825	2.89%	\$1,398,474	2.72%	\$1,533,951	2.99%	\$1,653,111	3.00%	\$1,592,189	3.08%
Audio Visual Services	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total	\$1,493,148	3.15%	\$1,382,825	2.89%	\$1,398,474	2.72%	\$1,533,951	2.99%	\$1,653,111	3.00%	\$1,592,189	3.08%
Total Educational & General	\$47,376,431	100.00%	\$47,897,337	100.00%	\$51,474,612	97.54%	\$51,223,393	100.00%	\$55,077,203	100.00%	\$51,744,320	100.00%
Total Positions	366.52		327.10		323.24		318.07		346.42		332.81	

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

FAU-MS	2019-20		2020-21		2021-22		2022-23		Actual 2023-24		Estimated 2024-25	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
Instruction & Research												
Positions	145.89		160.37		172.76		178.38		203.89		195.79	
General Academic Instruction	\$15,212,324	60.22%	\$15,092,763	60.77%	\$14,090,015	43.40%	\$15,008,835	57.65%	\$16,023,333	49.36%	\$18,593,899	57.27%
Individual or Project Research	\$1,167,543	4.62%	\$914,481	3.68%	\$1,208,484	3.72%	\$1,436,129	5.52%	\$1,122,498	3.46%	\$443,517	1.37%
Public Service	\$143,957	0.57%	\$88,291	0.36%	\$63,684	0.20%	\$344,723	1.32%	\$341,155	1.05%	\$305,211	0.94%
Academic Advising	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Computing Support	\$919,745	3.64%	\$865,693	3.49%	\$929,318	2.86%	\$927,736	3.56%	\$990,860	3.05%	\$1,057,891	3.26%
Academic Administration	\$5,934,875	23.49%	\$5,826,866	23.46%	\$6,322,342	19.47%	\$6,325,724	24.30%	\$6,727,387	20.72%	\$9,520,636	29.33%
Total	\$23,378,444	92.55%	\$22,788,094	91.76%	\$22,613,843	69.66%	\$24,043,147	92.36%	\$25,205,233	77.64%	\$29,921,154	92.17%
Plant Operations & Maintenance												
Positions	0.00		0.00		0.00		0.00		0.00		0.00	
Plant Administration	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Utilities	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Building Maintenance	\$0	0.00%	\$159,351	0.58%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Custodial Services	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total	\$0	0.00%	\$159,351	0.58%	\$0	0.00%	\$0	0.00%	\$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	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Library/Audio Visual												
Positions	2.36		2.36		2.36		2.36		2.36		2.36	
Libraries	\$413,464	1.64%	\$389,988	1.57%	\$448,496	1.38%	\$528,887	2.03%	\$497,308	1.53%	\$563,570	1.74%
Audio Visual Services	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total	\$413,464	1.64%	\$389,988	1.57%	\$448,496	1.38%	\$528,887	2.03%	\$497,308	1.53%	\$563,570	1.74%
Student Services												
EEO/Minority Students												
Positions	0.00		0.00									
Cost	\$0	0.00%	\$0	0.00%		0.00%		0.00%		0.00%		0.00%
Financial Aid												
Positions	0.00		0.00									
Cost	\$0	0.00%	\$0	0.00%		0.00%		0.00%		0.00%		0.00%
Career Placement												
Positions	0.00		0.00									
Cost	\$0	0.00%	\$0	0.00%		0.00%		0.00%		0.00%		0.00%
Other Student Services												
Positions	13.61		12.30		11.90		13.24		17.44		17.44	
Cost	\$1,468,825	5.81%	\$1,497,711	6.03%	\$1,315,046	4.05%	\$1,460,997	5.61%	\$1,736,101	5.35%	\$1,979,696	6.10%
Summary Student Services												
Total Positions	13.61		12.30		11.90		13.24		17.44		17.44	
Total	\$1,468,825	5.81%	\$1,497,711	6.03%	\$1,315,046	4.05%	\$1,460,997	5.61%	\$1,736,101	5.35%	\$1,979,696	6.10%
Total Educational & General	\$25,260,733	100.00%	\$24,835,144	99.94%	\$24,377,385	75.09%	\$26,033,031	100.00%	\$27,438,642	84.52%	\$32,464,420	100.00%
Total Positions	161.86		175.03		187.02		193.98		223.69		215.59	

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

FAMU-FSU College of Engineering		2019-20		2020-21		2021-22		2022-23		Actual 2023-24		Estimated 2024-25	
		Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
Library/Audio Visual													
	Positions	0.00		0.00		0.00				0.00		0.00	
	Libraries	\$12,858	0.10%	\$8,100	0.06%	\$13,930	0.09%	\$20,636	0.13%	\$25,231	0.12%	\$0	0.00%
	Audio Visual Services	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
	Total	\$12,858	0.10%	\$8,100	0.06%	\$13,930	0.09%	\$20,636	0.13%	\$25,231	0.12%	\$0	0.00%
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	\$67,195	0.52%	\$18,035	0.13%	\$42,568	0.28%	\$28,120	0.18%	\$20,476	0.10%	\$23,000	0.11%
	Summary Student Services												
	Total Positions	0.00		0.00		0.00		0.00		0.00		0.00	
	Total	\$67,195	0.52%	\$18,035	0.13%	\$42,568	0.28%	\$28,120	0.18%	\$20,476	0.10%	\$23,000	0.11%
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		\$12,815,368	100.00%	\$14,320,239	100.00%	\$14,968,163	100.00%	\$15,889,865	100.00%	\$19,157,637	90.00%	\$21,287,150	100.00%
Total Positions		86.99		86.00		97.66		91.31		109.08		56.31	

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

Florida Postsecondary Comprehensive Transition Program (UCF)	2019-20		2020-21		2021-22		2022-23		Actual 2023-24		Estimated 2024-25	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
Library/Audio Visual												
Positions	0.00		0.00		0.00		0.00		0.00		0.00	
Libraries	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Audio Visual Services	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
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%	\$225,000	1.80%	\$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	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$1,747,584	44.75%	\$0	0.00%	\$0	0.00%
Summary Student Services												
Total Positions	0.00		0.00		0.00		0.00		0.00		0.00	
Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$1,747,584	44.75%	\$225,000	1.80%	\$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	\$12,379,000	100.00%	\$4,158,796	100.00%	\$5,808,117	100.00%	\$3,905,187	100.00%	\$5,282,317	42.31%	\$12,484,565	100.00%
Total Positions	0.00		7.00		9.00		8.00		11.00		13.00	

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

USF-CYBERSECURITY	2021-22		2022-23		Actual 2023-24		Estimated 2024-25	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
Instruction & Research								
Positions			13.23		16.74		16.74	
General Academic Instruction			\$2,608,876	60.91%	\$3,357,535	24.45%	\$15,722,584	44.29%
Individual or Project Research			\$0	0.00%	\$25,732	0.19%	\$0	0.00%
Public Service			\$0	0.00%	\$0	0.00%	\$0	0.00%
Academic Advising			\$0	0.00%	\$0	0.00%	\$0	0.00%
Computing Support			\$0	0.00%	\$0	0.00%	\$0	0.00%
Academic Administration			\$0	0.00%	\$0	0.00%	\$0	0.00%
Total	\$0	0.00%	\$2,608,876	60.91%	\$3,383,267	24.64%	\$15,722,584	44.29%
Institutes & Research Centers								
Positions	0		7.11		8.34		8.34	
Cost	\$0		\$1,674,286	39.09%	\$10,348,618	75.36%	\$8,538,588	24.05%
Plant Operations & Maintenance								
Positions								
Plant Administration								
Utilities								
Building Maintenance								
Custodial Services								
Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Admin. Dir. & Support Services								
Positions					0.00		0.00	
General Administration					(\$1)			
Total	\$0	0.00%	\$0	0.00%	(\$1)	0.00%	\$11,238,828	31.66%
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		0.00		0.00	
Total	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%
Intercollegiate Athletics								
Positions								
E&G Cost - Title IX								
E&G Cost - Other								
Total Educational & General	\$0		\$4,283,162	100.00%	\$13,731,884	100.00%	\$35,500,000	100.00%
Total Positions	0.00		20.34		25.08		25.08	

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

UCF-COMMUNITY SCHOOL GRANT PROGRAM	2022-23		Actual 2023-24		Estimated 2024-25	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
Instruction & Research						
Positions	0.00		0.00		11.00	
General Academic Instruction	0.00		\$0	0.00%	\$0	0.00%
Individual or Project Research	0.00		\$0		\$18,995,578	94.43%
Public Service	0.00		\$8,285,617	100.00%	\$1,121,158	5.57%
Academic Advising	0.00		\$0		\$0	
Computing Support	0.00		\$0		\$0	
Academic Administration	0.00		\$0		\$0	
Total	\$0	0.00%	\$8,285,617	100.00%	\$20,116,736	100.00%
Institutes & Research Centers						
Positions	0.00					
Cost	0.00	0.00%		0.00%		0.00%
Plant Operations & Maintenance						
Positions	0.00					
Plant Administration	0.00					
Utilities	0.00					
Building Maintenance	0.00					
Custodial Services	0.00					
Total	\$0	0.00%	\$0	0.00%	\$0	0.00%
Student Services						
EEO/Minority Students	0.00					
Positions	0.00					
Cost	0.00					
Financial Aid	0.00					
Positions	0.00					
Cost	0.00					
Career Placement	0.00					
Positions	0.00					
Cost	0.00					
Other Student Services	0.00					
Positions	0.00					
Cost	0.00					
Summary Student Services	0.00					
Total Positions	0.00		0.00		0.00	
Total	\$0	0.00%	\$0	0.00%	\$0	0.00%
Intercollegiate Athletics						
Positions	0.00					
E&G Cost - Title IX	0.00					
E&G Cost - Other	0.00					
Total Educational & General	\$0	0.00%	\$8,285,617	100.00%	\$20,116,736	100.00%
Total Positions	0.00		0.00		11.00	

**BOARD OF GOVERNORS
GENERAL OFFICE**

<u>APPROPRIATION CATEGORY</u>	<u>2023-2024 ACTUAL EXPENDITURES</u>	<u>2024-2025 ESTIMATED EXPENDITURES</u>
<u>EXECUTIVE DIRECTION & SUPPORT SERVICES:</u>		
SALARIES AND BENEFITS	\$ 8,206,095	\$ 9,051,865
OTHER PERSONAL SERVICES	\$ 62,371	\$ 87,634
EXPENSES	\$ 730,289	\$ 893,781
OPERATING CAPITAL OUTLAY	\$ 7,235	\$ 17,732
CONTRACTED SERVICES	\$ 1,935,684	\$ 8,014,554
HUMAN RESOURCES	\$ 33,373	\$ 25,052
RISK MANAGEMENT INSURANCE	\$ 11,329	\$ 11,138
NORTHWEST REGIONAL DATA CENTER	\$ 361,632	\$ 369,047
BOG PROJECTS	\$ 850,000	\$ 0
AID TO LOCAL GOVERNMENTS G/A PROJECTS, CONTR & GRNTS C	\$ 250,000	\$ 250,000
TOTAL EXECUTIVE DIRECTION & SUPPORT SERVICES:	\$ 12,448,008	\$ 18,720,803
<u>TOTAL BY FUND</u>		
GENERAL REVENUE	\$ 11,019,774	\$ 17,209,143
FACILITIES CONSTRUCTION ADMIN TRUST FUND	\$ 1,178,234	\$ 1,240,345
GRANTS AND DONATIONS TRUST FUND	\$ 250,000	\$ 250,000
OPERATIONS & MAINTENANCE TRUST FUND	\$ 0	\$ 21,315
TOTAL:	\$ 12,448,008	\$ 18,720,803

CONTRACTS AND GRANTS

CONTRACTS AND GRANTS

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

Each university has established a budget to support anticipated grant activities for 2024-2025 and to cover encumbrances from June 30, 2024. A total system budget for 2024-2025 of \$3,807,053,120, a 0.32 percent decrease from actual 2023-2024 expenditures, has been established.

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 budget entities. Refer to the Operating Budget Summary Publication overview section for details.

**STATE UNIVERSITY SYSTEM OF FLORIDA
CONTRACTS AND GRANTS
2024-2025**

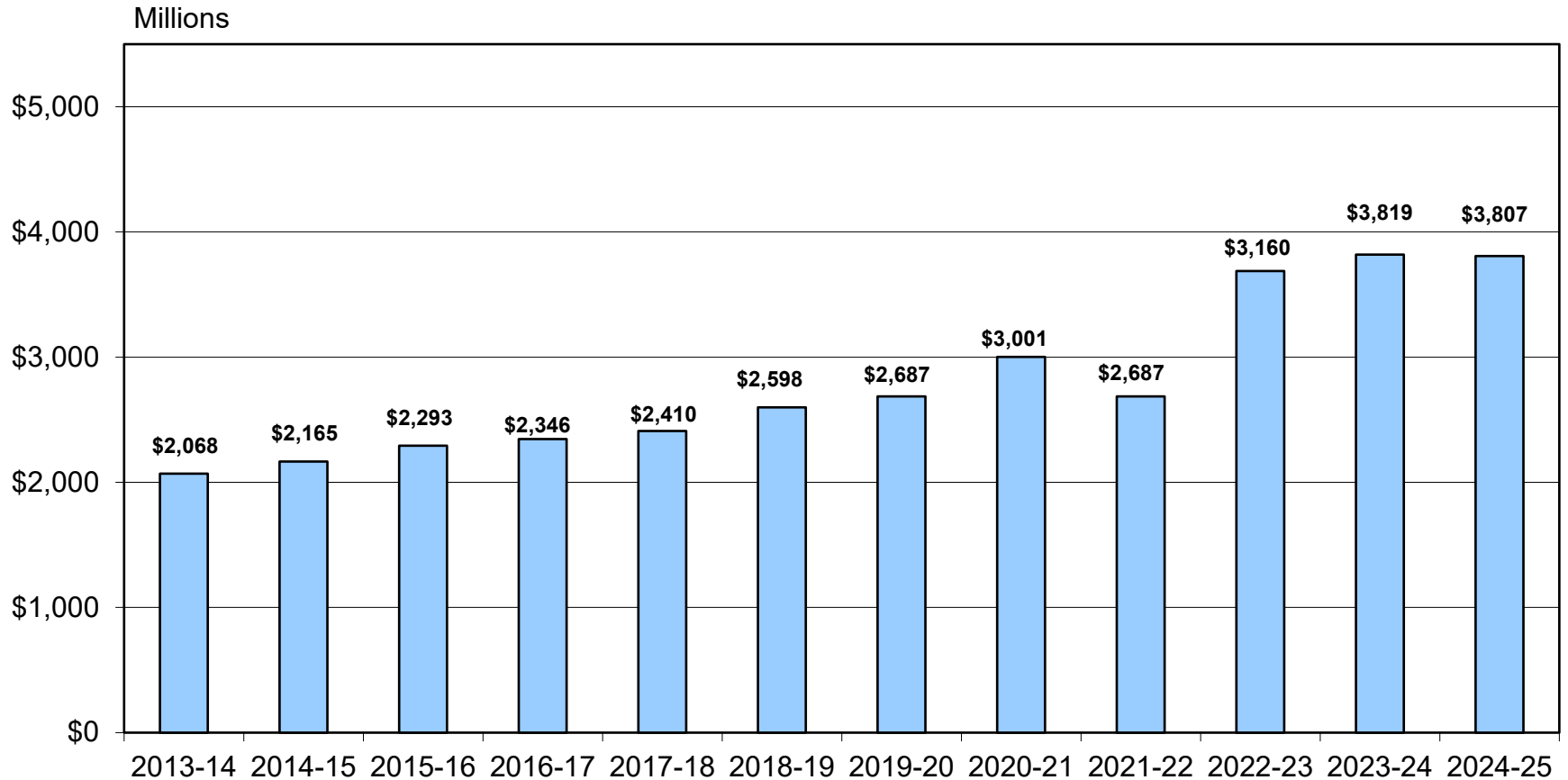
UNIVERSITY	2023-2024 POSITIONS	2023-2024 ACTUAL EXPENDITURES	2024-2025 POSITIONS	2024-2025 ESTIMATED EXPENDITURES	EXPENDITURES
					% CHANGE 2023-2024 2024-2025
UNIVERSITY OF FLORIDA	6,232.96	2,240,344,765.00	6,389.55	\$ 2,008,237,318	-10.36%
FLORIDA STATE UNIVERSITY	1,221.86	\$ 338,892,322	1,075.70	\$ 384,215,709	13.37%
FLORIDA A&M UNIVERSITY	389.71	\$ 93,421,247	390.54	\$ 93,915,742	0.53%
UNIVERSITY OF SOUTH FLORIDA	2,278.62	\$ 555,445,418	2,278.62	\$ 606,794,000	9.24%
FLORIDA ATLANTIC UNIVERSITY	410.80	\$ 81,298,799	375.71	\$ 108,857,072	33.90%
UNIVERSITY OF WEST FLORIDA	110.32	\$ 31,724,244	111.89	\$ 31,933,300	0.66%
UNIVERSITY OF CENTRAL FLORIDA	650.36	\$ 186,972,244	337.85	\$ 277,339,126	48.33%
FLORIDA INTERNATIONAL UNIVERSITY	1,364.20	\$ 237,216,688	1,411.32	\$ 242,995,011	2.44%
UNIVERSITY OF NORTH FLORIDA	168.55	\$ 15,686,020	168.55	\$ 13,069,190	-16.68%
FLORIDA GULF COAST UNIVERSITY	113.25	\$ 33,594,093	111.98	\$ 30,430,036	-9.42%
NEW COLLEGE OF FLORIDA	17.79	\$ 3,052,178	7.90	\$ 4,546,653	48.96%
FLORIDA POLYTECHNIC UNIVERSITY	3.82	\$ 1,652,150	3.82	\$ 4,719,963	185.69%
TOTALS	12,962.24	\$ 3,819,300,168	12,663.43	\$ 3,807,053,120	-0.32%

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 budget entities. Refer to the Operating Budget Summary Publication overview section for details.

Position and salary variances shown for UCF is a result of coding logic changes in 2024.

State University System of Florida Contracts and Grant Expenditures

Actual 2013-14 through 2023-24; Estimated 2024-25



Beginning with FY 2021-22 Operating Budget reporting, the University of Florida federal trust funds associated with UF-IFAS and UF-Health that were previously reported in Education & General budget entities are now being reported in Contracts & Grants budget entities.

AUXILIARY ENTERPRISES

AUXILIARY ENTERPRISES

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

Each year, the universities establish an auxiliary budget to support anticipated growth for their auxiliary units. A total estimated budget for 2024-2025 of \$2,351,095,262, a 14.59 percent increase over actual 2023-2024 expenditures, has been established.

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 Auxiliaries budget entities. Refer to the Operating Budget Summary Publication overview section for details.

**STATE UNIVERSITY SYSTEM OF FLORIDA
AUXILIARY EXPENDITURES
2024-2025**

UNIVERSITY	2023-2024 POSITIONS	2023-2024 ACTUAL EXPENDITURES	2024-2025 POSITIONS	2024-2025 ESTIMATED EXPENDITURES	EXPENDITURES % CHANGE FROM 2023-2024 2024-2025
UNIVERSITY OF FLORIDA	1,733.00	\$ 475,588,115	1,824.42	\$ 487,581,602	2.52%
FLORIDA STATE UNIVERSITY	1,443.26	\$ 385,720,002	1,417.14	\$ 478,926,553	24.16%
FLORIDA A&M UNIVERSITY	162.68	\$ 36,205,740	163.22	\$ 56,483,020	56.01%
UNIVERSITY OF SOUTH FLORIDA	883.11	\$ 279,167,823	883.11	\$ 317,552,041	13.75%
FLORIDA ATLANTIC UNIVERSITY	728.01	\$ 141,478,937	693.11	\$ 191,267,598	35.19%
UNIVERSITY OF WEST FLORIDA	162.05	\$ 36,485,979	164.31	\$ 39,304,800	7.73%
UNIVERSITY OF CENTRAL FLORIDA	1,257.80	\$ 317,269,877	1,476.60	\$ 377,172,894	18.88%
FLORIDA INTERNATIONAL UNIVERSIT	1,249.89	\$ 273,242,183	1,271.11	\$ 276,966,554	1.36%
UNIVERSITY OF NORTH FLORIDA	311.39	\$ 60,802,106	311.39	\$ 72,042,787	18.49%
FLORIDA GULF COAST UNIVERSITY	156.71	\$ 32,146,563	133.45	\$ 31,644,022	-1.56%
NEW COLLEGE OF FLORIDA	15.42	\$ 6,192,348	15.11	\$ 7,290,623	17.74%
FLORIDA POLYTECHNIC UNIVERSITY	10.92	\$ 7,370,087	10.92	\$ 14,862,768	101.66%
TOTALS	8,114.24	\$ 2,051,669,760	8,363.89	\$ 2,351,095,262	14.59%

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 Auxiliaries budget entities. Refer to the Operating Budget Summary Publication overview section for details.

LOCAL FUNDS

**STATE UNIVERSITY SYSTEM OF FLORIDA
LOCAL FUNDS
2024-2025**

	2023-2024 ACTUAL <u>EXPENDITURES</u>	2024-2025 ESTIMATED <u>EXPENDITURES</u>	EXPENDITURES % CHANGE FROM 2023-2024 <u>TO 2024-2025</u>
Student Activity	\$ 114,427,734	\$ 141,508,140	23.67%
Student Financial Aid	\$ 2,416,836,937	\$ 2,502,182,461	3.53%
Concessions	\$ 4,349,195	\$ 5,513,632	26.77%
Intercollegiate Athletics	\$ 568,904,726	\$ 593,845,497	4.38%
Technology Fee	\$ 64,600,802	\$ 79,290,539	22.74%
Board Approved Fees	\$ 3,241,762	\$ 4,476,598	38.09%
Self-Insurance Programs	\$ <u>25,819,970</u>	\$ <u>26,443,992</u>	<u>2.42%</u>
Total	<u>\$3,198,181,126</u>	<u>\$3,353,260,859</u>	<u>4.85%</u>

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 2024-2025 of \$3,353,260,859, a 4.85 percent increase over actual 2023-2024 expenditures, has been established.

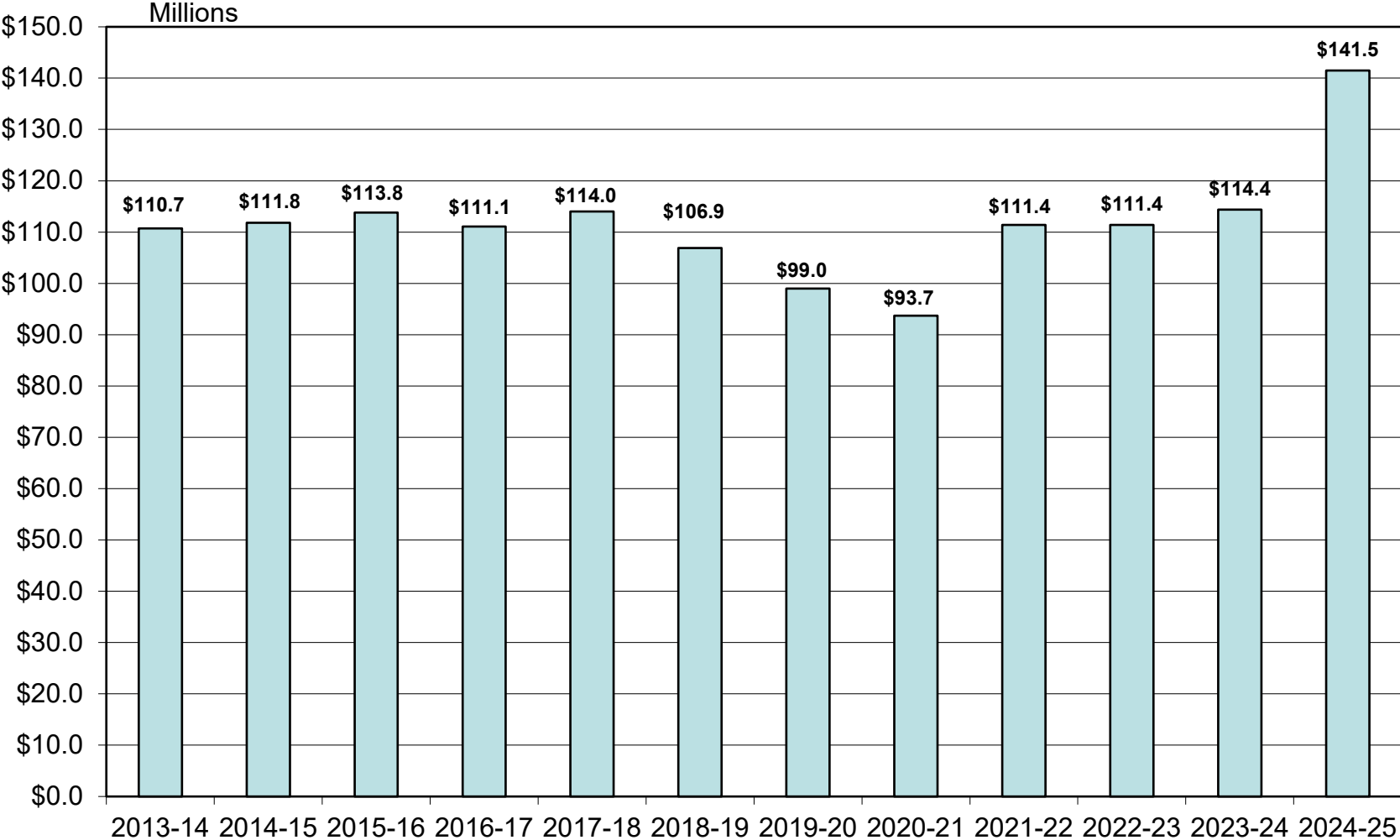
**STATE UNIVERSITY SYSTEM OF FLORIDA
STUDENT ACTIVITIES
2024-2025**

<u>UNIVERSITY</u>	2023-2024 <u>ACTUAL</u> <u>EXPENDITURES</u>	2024-2025 <u>ESTIMATED</u> <u>EXPENDITURES</u>	EXPENDITURES % CHANGE FROM 2023-2024 TO 2024-2025
University of Florida	\$ 21,478,644	\$ 24,693,247	14.97%
Florida State University	\$ 14,250,467	\$ 15,629,778	9.68%
Florida A&M University	\$ 2,151,081	\$ 2,242,534	4.25%
University of South Florida	\$ 22,323,337	\$ 21,594,939	-3.26%
Florida Atlantic University	\$ 5,557,091	\$ 7,869,476	41.61%
University of West Florida	\$ 3,187,714	\$ 3,742,100	17.39%
University of Central Florida	\$ 15,534,342	\$ 32,049,807	106.32%
Florida International University	\$ 18,399,648	\$ 20,473,298	11.27%
University of North Florida	\$ 6,167,600	\$ 7,514,708	21.84%
Florida Gulf Coast University	\$ 4,560,289	\$ 4,913,122	7.74%
New College of Florida	\$ 338,287	\$ 349,480	3.31%
Florida Polytechnic University	\$ 479,234	\$ 435,651	-9.09%
Total	\$ <u>114,427,734</u> =====	\$ <u>141,508,140</u> =====	<u>23.67%</u> =====

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 Student Activities

Actual 2013-14 through 2023-24; Estimated 2024-25



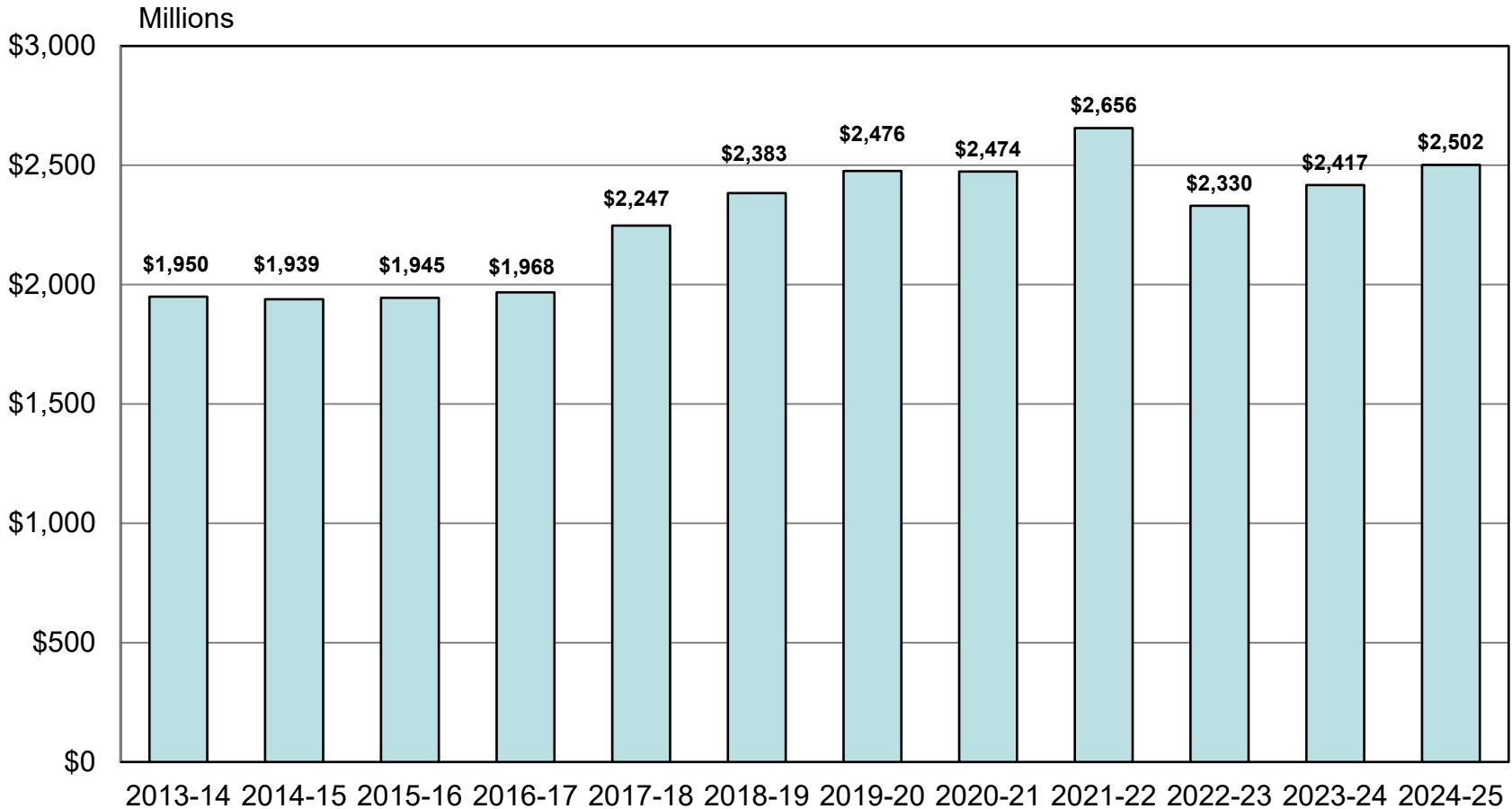
**STATE UNIVERSITY SYSTEM OF FLORIDA
STUDENT FINANCIAL AID
2024-2025**

<u>UNIVERSITY</u>	2023-2024 ACTUAL EXPENDITURES	2024-2025 ESTIMATED EXPENDITURES	EXPENDITURES % CHANGE FROM 2023-2024 TO 2024-2025
University of Florida	\$ 571,851,833	\$ 545,365,784	-4.63%
Florida State University	\$ 221,677,502	\$ 239,707,089	8.13%
Florida A&M University	\$ 61,734,555	\$ 54,250,502	-12.12%
University of South Florida	\$ 372,117,047	\$ 376,887,815	1.28%
Florida Atlantic University	\$ 227,346,270	\$ 227,110,989	-0.10%
University of West Florida	\$ 98,135,567	\$ 99,499,000	1.39%
University of Central Florida	\$ 504,161,386	\$ 550,837,904	9.26%
Florida International University	\$ 253,682,184	\$ 312,326,886	23.12%
University of North Florida	\$ 55,311,735	\$ 40,729,725	-26.36%
Florida Gulf Coast University	\$ 35,726,009	\$ 38,223,588	6.99%
New College of Florida	\$ 3,710,097	\$ 4,807,468	29.58%
Florida Polytechnic University	\$ 11,382,752	\$ 12,435,711	9.25%
Total	\$2,416,836,937 =====	\$ 2,502,182,461 =====	3.53% =====

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 2013-14 through 2023-24; Estimated 2024-25



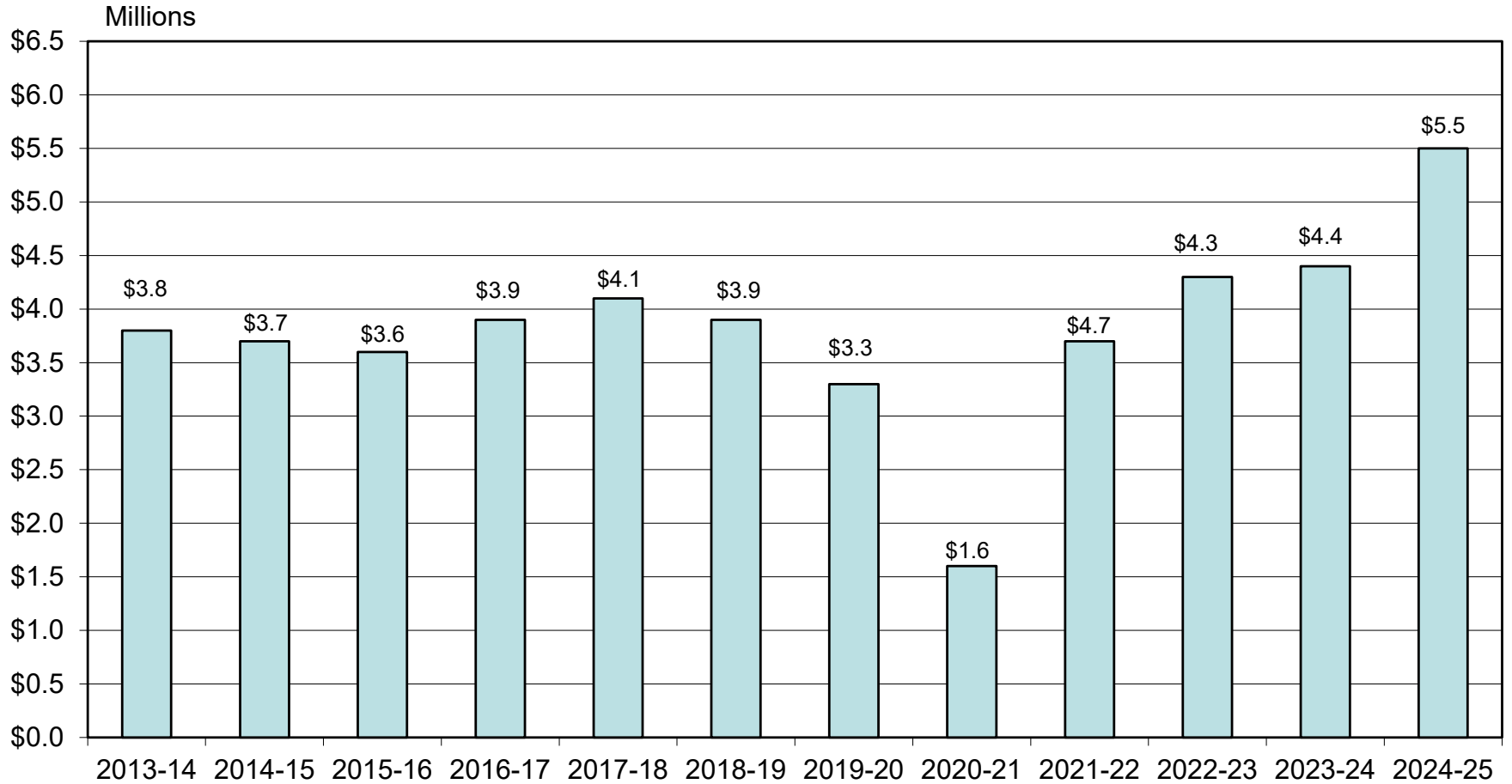
**STATE UNIVERSITY SYSTEM OF FLORIDA
CONCESSIONS
2024-2025**

<u>UNIVERSITY</u>	2023-2024 ACTUAL EXPENDITURES	2024-2025 ESTIMATED EXPENDITURES	EXPENDITURES % CHANGE FROM 2023-2024 TO 2024-2025
University of Florida	\$ 753,730	\$ 768,258	1.93%
Florida State University	\$ 580,160	\$ 618,813	6.66%
Florida A&M University	\$ 284,827	\$ 324,749	14.02%
University of South Florida	\$ 341,786	\$ 587,778	71.97%
Florida Atlantic University	\$ 455,805	\$ 622,410	36.55%
University of West Florida	\$ 126,427	\$ 124,840	-1.26%
University of Central Florida	\$ 438,452	\$ 800,000	82.46%
Florida International University	\$ 864,742	\$ 1,127,010	30.33%
University of North Florida	\$ 144,442	\$ 212,374	47.03%
Florida Gulf Coast University	\$ 337,142	\$ 291,400	-13.57%
New College of Florida	\$ 11,576	\$ 14,000	20.94%
Florida Polytechnic University	\$ 10,106	\$ 22,000	117.69%
	-----	-----	-----
Total	\$ 4,349,195	\$ 5,513,632	26.77%
	=====	=====	=====

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

Actual 2013-14 through 2023-24; Estimated 2024-25



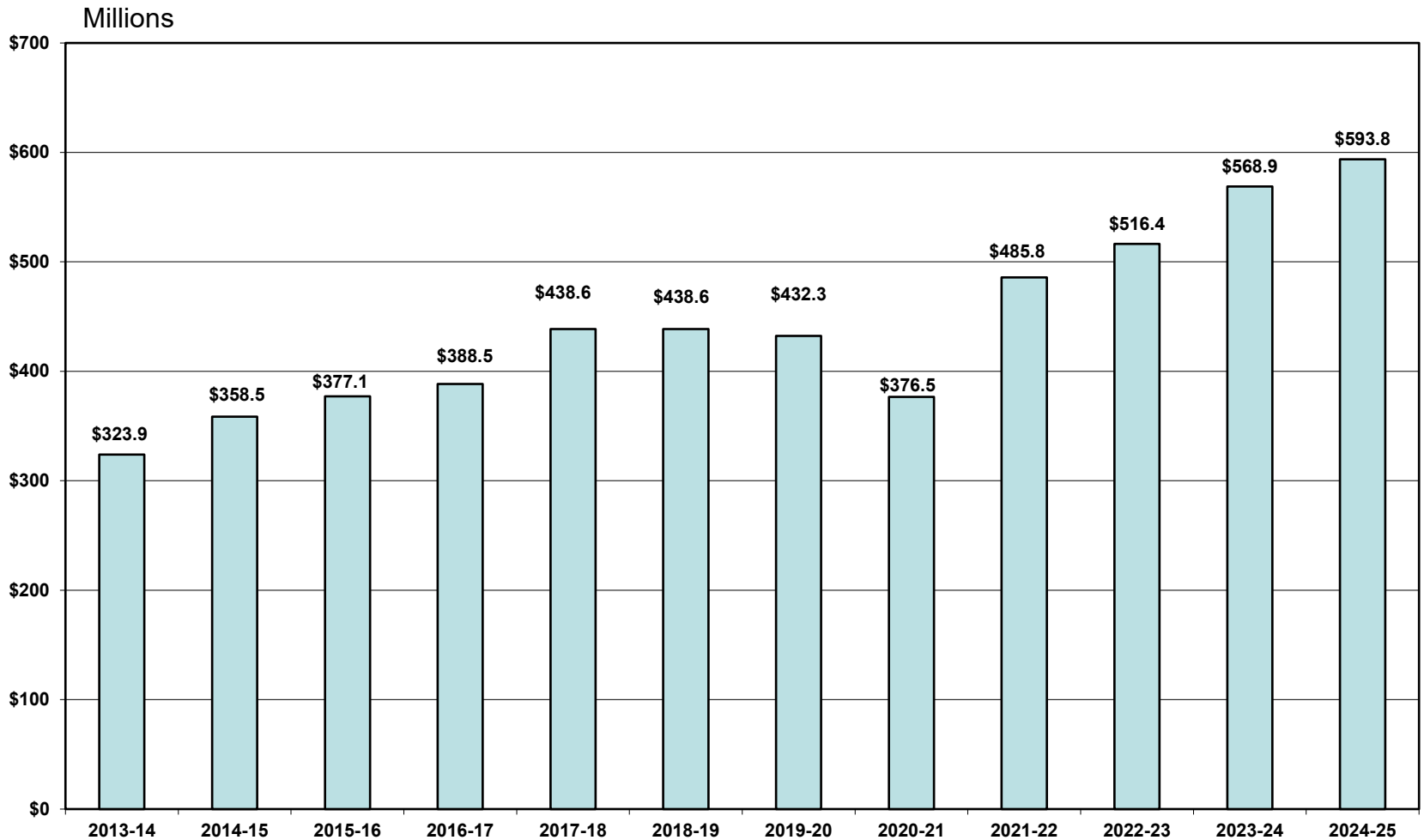
**STATE UNIVERSITY SYSTEM OF FLORIDA
INTERCOLLEGIATE ATHLETICS
2024-2025**

<u>UNIVERSITY</u>	2023-2024 <u>ACTUAL</u> <u>EXPENDITURES</u>	2024-2025 <u>ESTIMATED</u> <u>EXPENDITURES</u>	EXPENDITURES <u>% CHANGE</u> <u>FROM 2023-2024</u> <u>TO 2024-2025</u>
University of Florida	\$ 173,954,653	\$ 177,065,316	1.79%
Florida State University	\$ 116,815,080	\$ 119,159,812	2.01%
Florida A&M University	\$ 11,500,869	\$ 11,363,454	-1.19%
University of South Florida	\$ 65,781,542	\$ 80,824,485	22.87%
Florida Atlantic University	\$ 32,285,067	\$ 35,298,946	9.34%
University of West Florida	\$ 7,479,053	\$ 7,148,400	-4.42%
University of Central Florida	\$ 98,911,385	\$ 101,046,293	2.16%
Florida International University	\$ 35,898,563	\$ 32,704,722	-8.90%
University of North Florida	\$ 10,814,461	\$ 13,779,125	27.41%
Florida Gulf Coast University	\$ 14,443,284	\$ 13,947,462	-3.43%
New College of Florida	\$ 637,250	\$ 1,097,048	72.15%
Florida Polytechnic University	\$ 383,519	\$ 410,434	7.02%
Total	\$ 568,904,726 =====	\$ 593,845,497 =====	4.38% =====

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 2013-14 through 2023-24; Estimated 2024-25



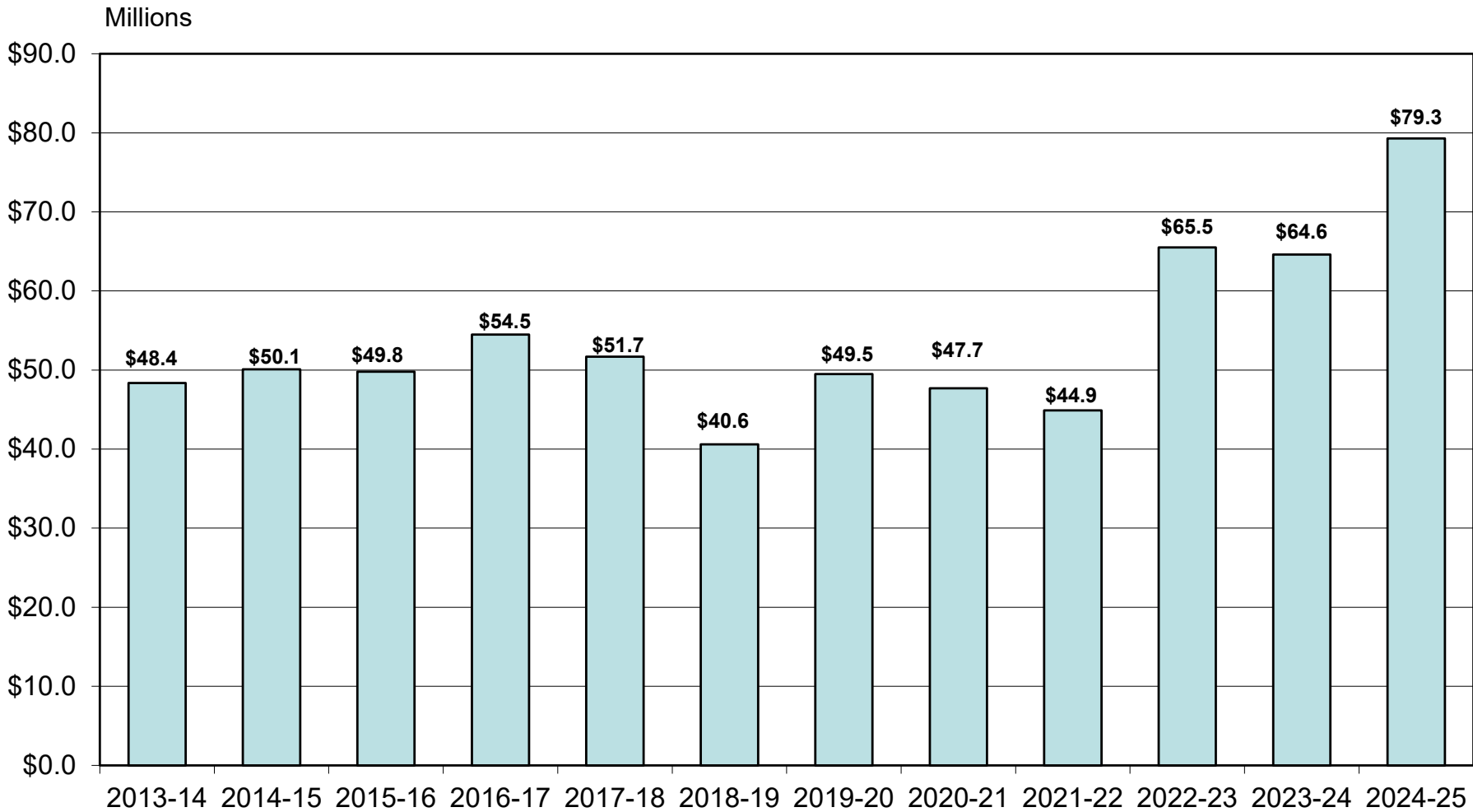
**STATE UNIVERSITY SYSTEM OF FLORIDA
TECHNOLOGY FEE
2024-2025**

<u>UNIVERSITY</u>	2023-2024 ACTUAL <u>EXPENDITURES</u>	2024-2025 ESTIMATED <u>EXPENDITURES</u>	EXPENDITURES % CHANGE FROM 2023-2024 <u>TO 2024-2025</u>
University of Florida	\$ 7,355,622	\$ 8,500,000	15.56%
Florida State University	\$ 4,636,853	\$ 10,726,818	131.34%
Florida A&M University	\$ 1,156,330	\$ 1,390,609	20.26%
University of South Florida	\$ 11,510,119	\$ 25,420,527	120.85%
Florida Atlantic University	\$ 5,263,344	\$ 4,000,000	-24.00%
University of West Florida	\$ 1,706,083	\$ 972,400	-43.00%
University of Central Florida	\$ 13,722,659	\$ 11,402,727	-16.91%
Florida International University	\$ 14,696,339	\$ 11,596,248	-21.09%
University of North Florida	\$ 2,331,742	\$ 2,756,901	18.23%
Florida Gulf Coast University	\$ 2,104,100	\$ 2,200,000	4.56%
New College of Florida	\$ 110,963	\$ 114,309	3.02%
Florida Polytechnic University	\$ 6,648	\$ 210,000	3058.84%
Total	\$ <u>64,600,802</u>	\$ <u>79,290,539</u>	<u>22.74%</u>

Revenues generated from this student fee are to be used to enhance instructional technology resources for students and faculty, as authorized in F.S. 1009.24(13).

State University System of Florida Technology Fee Expenditures

Actual 2013-14 through 2023-24; Estimated 2024-25



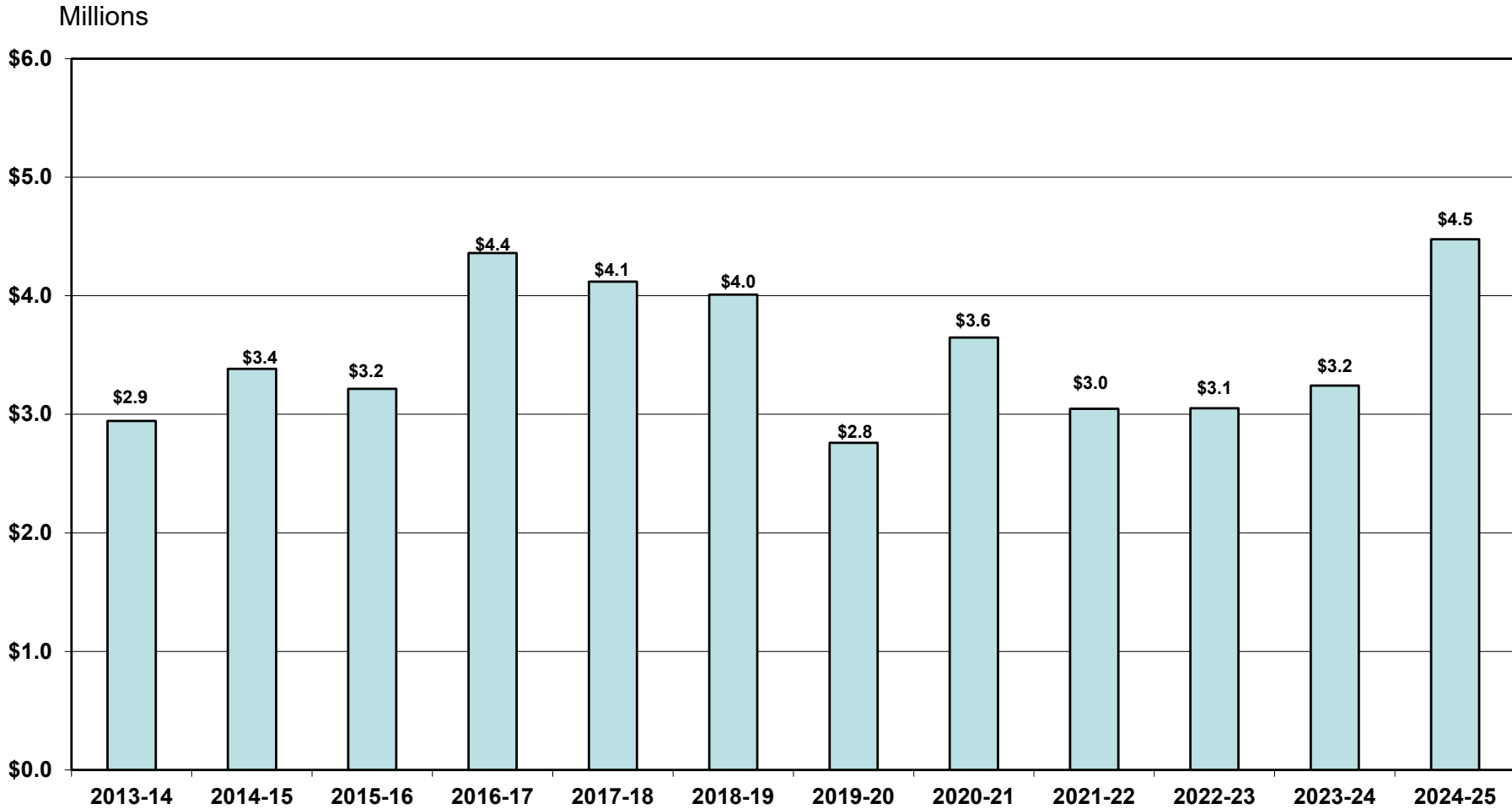
**STATE UNIVERSITY SYSTEM OF FLORIDA
BOARD APPROVED FEES
2024-2025**

<u>UNIVERSITY</u>	2023-2024 ACTUAL <u>EXPENDITURES</u>	2024-2025 ESTIMATED <u>EXPENDITURES</u>	EXPENDITURES % CHANGE FROM 2023-2024 <u>TO 2024-2025</u>
University of South Florida	\$ 99,213	\$ 1,488,914	1400.72%
University of West Florida	\$ 211,850	\$ 75,700	-64.27%
Florida International University	\$ 657,048	\$ 420,600	-35.99%
University of North Florida	\$ 2,252,554	\$ 2,466,766	9.51%
New College of Florida	\$ 21,097	\$ 24,618	16.69%
Total	\$ 3,241,762 =====	\$ 4,476,598 =====	38.09% =====

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 2024-25, only University of West Florida, Florida International University, University of North Florida, New College of Florida, and University of South Florida have received Board of Governors approval to assess this type of student fee.

State University System of Florida Board-Approved Fees Expenditures

Actual 2013-14 through 2023-24; Estimated 2024-25



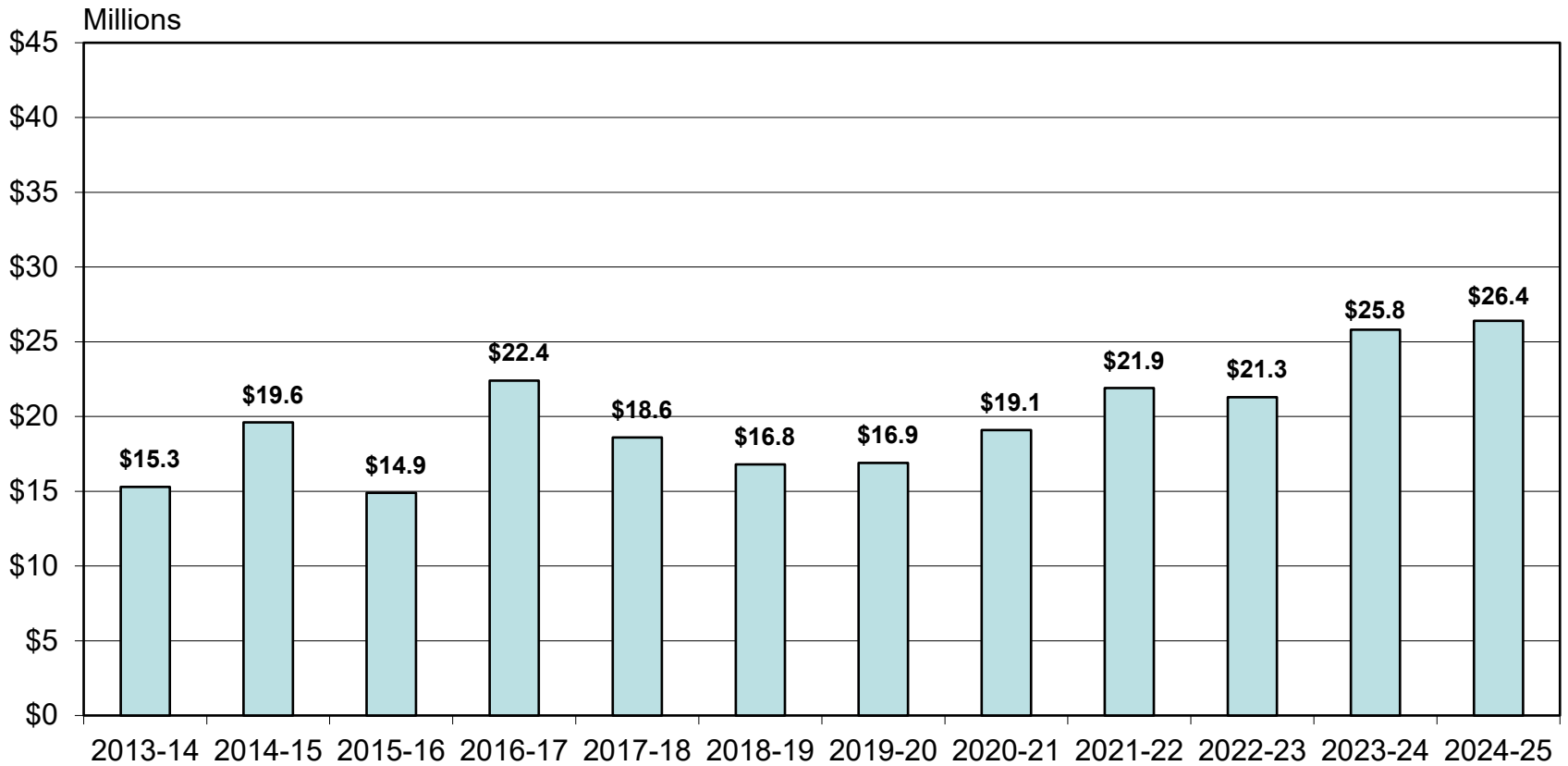
**STATE UNIVERSITY SYSTEM OF FLORIDA
SELF-INSURANCE PROGRAMS
2024-2025**

<u>UNIVERSITY</u>	2023-2024	2024-2025	EXPENDITURES
	ACTUAL	ESTIMATED	% CHANGE
	<u>EXPENDITURES</u>	<u>EXPENDITURES</u>	<u>FROM 2023-2024</u>
			<u>TO 2024-2025</u>
University of Florida	\$ 22,966,142	\$ 23,351,075	1.68%
University of Central Florida	\$ 1,632,671	\$ 644,791	-60.51%
Florida International University	\$ 164,156	\$ 200,000	21.84%
University of South Florida	\$ 1,057,001	\$ 2,248,126	112.69%
	-----	-----	-----
Total	\$ 25,819,970	\$ 26,443,992	2.42%
	=====	=====	=====

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 2013-14 through 2023-24; Estimated 2024-25



FACULTY PRACTICE PLANS

FACULTY PRACTICE PLANS

The Faculty Practice Plan budget contains data related to not-for-profit corporations organized to collect and distribute to the University of Florida, University of South Florida, Florida State University, University of Central Florida, Florida International University, and Florida Atlantic University health science and medical centers' income from faculty billings for patient services. These patient services are provided in conjunction with the educational and research programs of the health science and medical centers. The total estimated 2024-2025 Faculty Practice Plan expenditures for the system is \$912,968,702.

The University of Florida (UF) has established a Faculty Practice Plan budget for 2024-2025 of \$484,300,859, a 14.8 percent increase over actual 2023-2024 expenditures. During the 2008-2009 fiscal year the University of Florida Health Center changed the reporting methodology for the Academic Enrichment Fund (AEF), which has historically been reported as a component of the UF Faculty Practice Plan corporations. All AEF fiscal activity is now reported in UF's Contracts and Grants budget entity, significantly reducing the Faculty Practice Plan budget when compared to previous periods.

The University of South Florida has established a total budget for 2024-2025 of \$382,264,780 which represents an 11.4 percent increase from actual 2023-2024 expenditures. Florida State University has established a total budget for 2024-2025 of \$11,031,692, an increase of 57.7 percent over actual 2023-2024 expenditures. The University of Central Florida has established a total budget for 2024-2025 of \$14,689,965, a decrease of 1.5 percent under actual 2023-2024 expenditures.

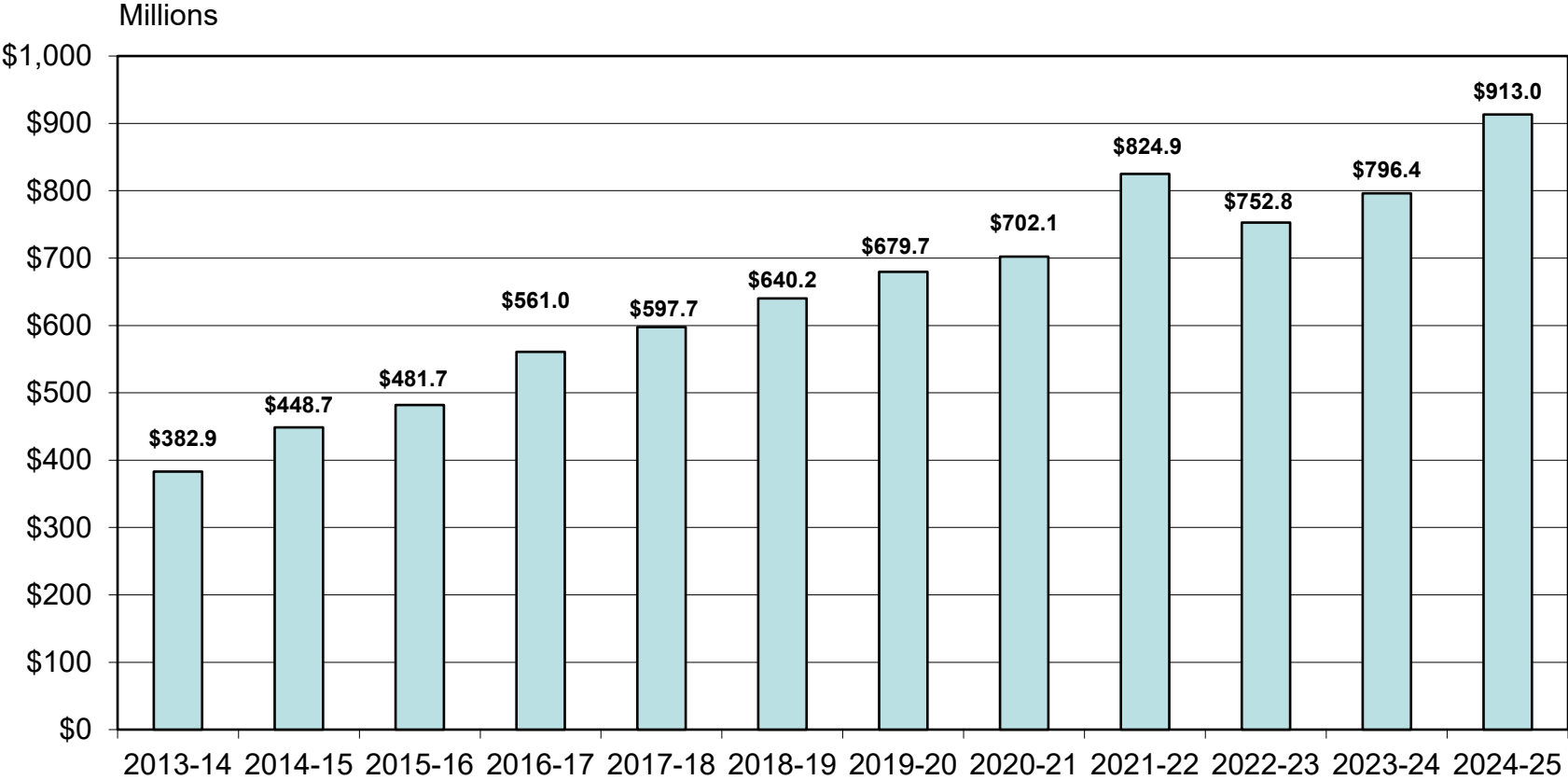
Florida International University has established a total budget for 2024-2025 of \$14,601,809, an increase of 235.3 percent over actual 2023-2024 expenditures. Florida Atlantic University has established a total budget for 2024-2025 of \$6,079,597 an increase of 21.4 percent over actual 2023-2024 expenditures.

**STATE UNIVERSITY SYSTEM OF FLORIDA
FACULTY PRACTICE PLANS
2024-2025 OPERATING BUDGET
DETAIL SUMMARY**

EXPENDITURE CATEGORY	<u>UF</u> <u>HEALTH SCIENCE CENTER</u>		<u>FSU</u> <u>MEDICAL SCHOOL</u>		<u>USF</u> <u>HEALTH SCIENCE CENTER</u>		<u>UCF</u> <u>MEDICAL SCHOOL</u>		<u>FIU</u> <u>MEDICAL SCHOOL</u>		<u>FAU</u> <u>MEDICAL SCHOOL</u>	
	<u>2023-2024</u>	<u>2024-2025</u>	<u>2023-2024</u>	<u>2024-2025</u>	<u>2023-2024</u>	<u>2024-2025</u>	<u>2023-2024</u>	<u>2024-2025</u>	<u>2023-2024</u>	<u>2024-2025</u>	<u>2023-2024</u>	<u>2024-2025</u>
	<u>ACTUAL</u>	<u>ESTIMATE</u>	<u>ACTUAL</u>	<u>ESTIMATE</u>	<u>ACTUAL</u>	<u>ESTIMATE</u>	<u>ACTUAL</u>	<u>ESTIMATE</u>	<u>ACTUAL</u>	<u>ESTIMATE</u>	<u>ACTUAL</u>	<u>ESTIMATE</u>
SALARIES AND BENEFITS	\$ 125,188,541	\$ 149,003,000	\$ 6,749,664	\$ 10,711,282	\$ 270,515,166	\$ 293,451,939	\$ 4,755,860	\$ 3,187,816			\$ 4,512,132	\$ 5,464,242
OTHER PERSONAL SERVICES			\$ 224,727	\$ 299,550	\$ 876,170	\$ 879,606	\$ 4,613				\$ 205,334	\$ 348,000
EXPENSES	\$ 264,506,039	\$ 313,219,533	\$ 19,165	\$ 20,860	\$ 71,858,363	\$ 87,933,235	\$ 10,105,642	\$ 11,452,149	\$ 4,355,255	\$ 14,601,809	\$ 289,721	\$ 267,355
OPERATING CAPITAL OUTLAY	\$ 27,307,987	\$ 17,161,842					\$ 52,934	\$ 50,000				
DEBT SERVICE												
FINANCING EXPENSE	\$ 4,851,739	\$ 4,916,484										
TOTAL	\$ 421,854,306	\$ 484,300,859	\$ 6,993,556	\$ 11,031,692	\$ 343,249,699	\$ 382,264,780	\$ 14,919,049	\$ 14,689,965	\$ 4,355,255	\$ 14,601,809	\$ 5,007,187	\$ 6,079,597

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

Actual 2013-14 through 2023-24; Estimated 2024-25



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