

STATE UNIVERSITY SYSTEM OF FLORIDA



OPERATING BUDGET Fiscal Year 2022-2023



OVERVIEW

2022-2023 OPERATING BUDGET OVERVIEW

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

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

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

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

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

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

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

*Important Reporting Notes:

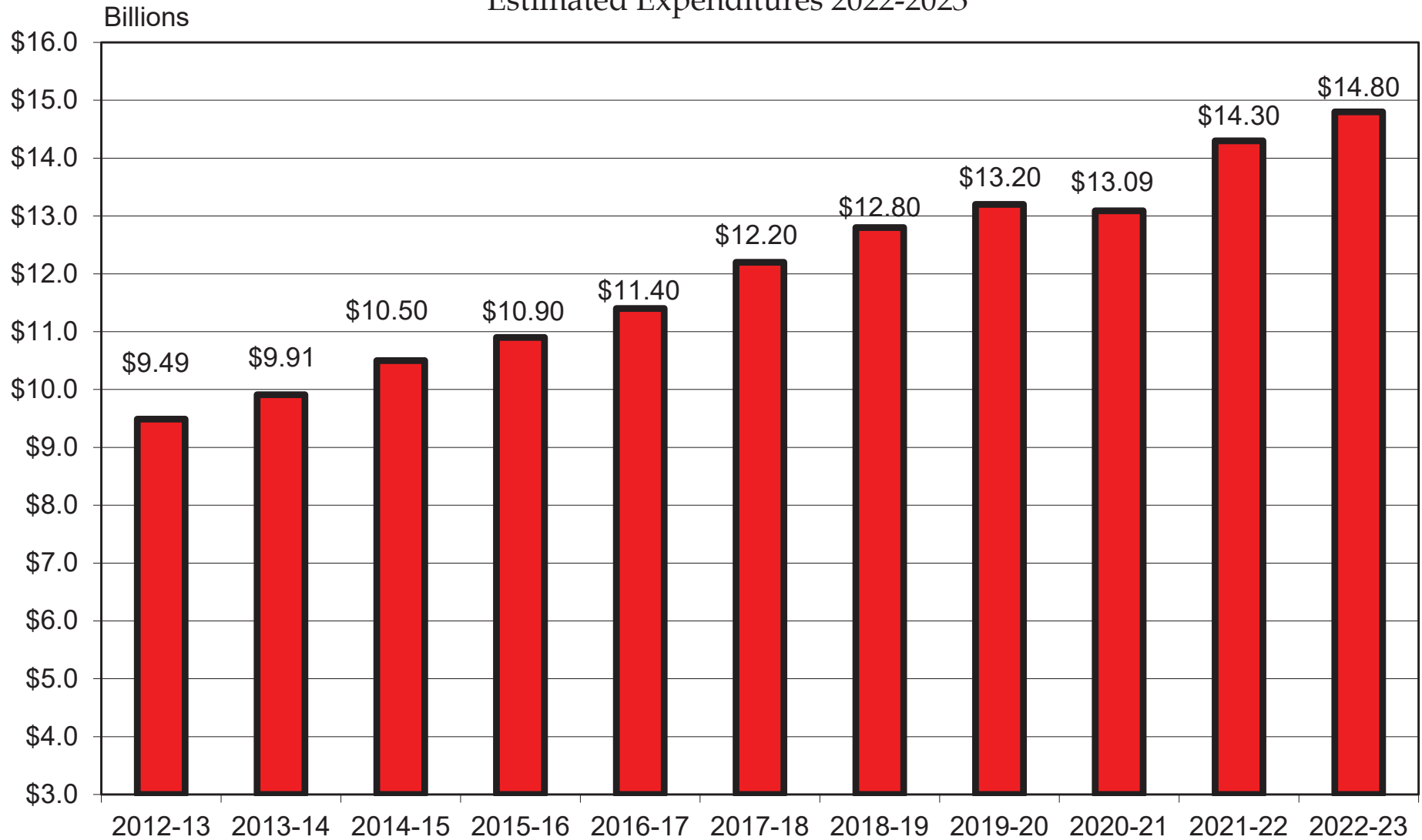
1. Education & General (E&G) Carryforward expenditures - Actual expenditures reported for the 2021-22 fiscal year exhibits include payments made from university E&G Carryforward funds, which are defined as appropriated dollars that were unexpended in the year allocated and that have accumulated as available 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 2022-23 versions.

State University System of Florida All Budget Entities

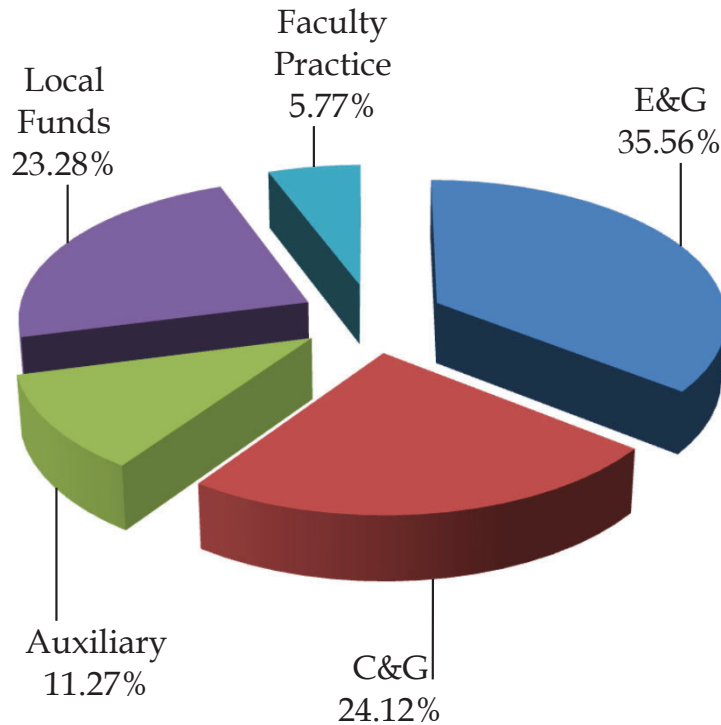
Actual Expenditures 2012-2013 through 2021-2022
Estimated Expenditures 2022-2023



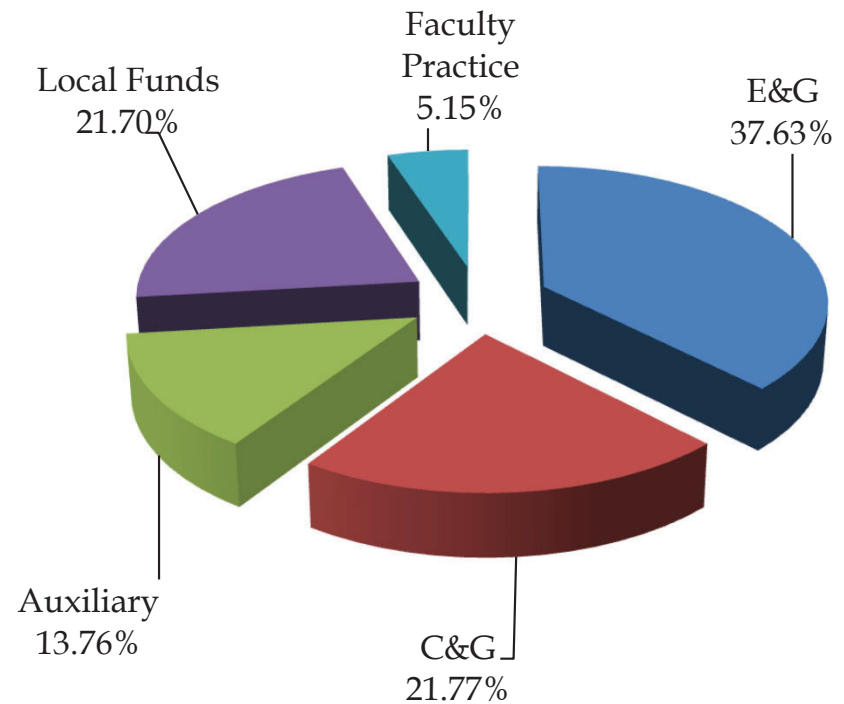
Includes special units, contracts & grants, auxiliaries, local funds, and faculty practice plans.

Operating Funds

Percentage of Total Expenditures by Budget Entity



Total Expenditures: \$14,287,532,744
Actual 2021-2022



Total Expenditures: \$14,820,936,595
Estimated 2022-2023

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

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

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

* Includes Captive Insurance Programs

**STATE UNIVERSITY SYSTEM OF FLORIDA
TOTAL POSITIONS AND EXPENDITURES
2021-2022 AND 2022-2023**

	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 2021-2022												
UNIVERSITY OF FLORIDA	5,784.09	\$ 876,838,328	5,110.49	\$ 1,856,725,232	1,622.91	\$ 434,925,690	168.45	\$ 809,594,918			12,685.94	\$ 3,978,084,168
FLORIDA STATE UNIVERSITY	4,331.91	\$ 638,906,669	1,135.08	\$ 295,333,453	1,433.50	\$ 286,459,182	310.04	\$ 375,501,319			7,210.53	\$ 1,596,200,623
FLORIDA A&M UNIVERSITY	1,484.47	\$ 178,425,884	510.70	\$ 136,563,155	159.67	\$ 25,418,676	60.05	\$ 48,718,077			2,214.89	\$ 389,125,792
UNIVERSITY OF SOUTH FLORIDA	3,323.82	\$ 543,217,825	2,171.15	\$ 514,189,437	870.02	\$ 187,958,832	247.30	\$ 447,718,805			6,612.29	\$ 1,693,084,899
FLORIDA ATLANTIC UNIVERSITY	2,540.06	\$ 312,895,448	383.37	\$ 76,034,535	642.29	\$ 115,546,389	163.52	\$ 276,337,315			3,729.24	\$ 780,813,687
UNIVERSITY OF WEST FLORIDA	989.89	\$ 126,664,485	112.19	\$ 40,343,828	157.35	\$ 28,076,451	60.14	\$ 102,187,946			1,319.57	\$ 297,272,710
UNIVERSITY OF CENTRAL FLORIDA	4,417.76	\$ 675,469,981	836.64	\$ 233,671,471	1,634.00	\$ 213,251,121	200.75	\$ 723,507,938			7,089.15	\$ 1,845,900,511
FLORIDA INTERNATIONAL UNIVERSITY	4,083.19	\$ 575,587,477	1,207.99	\$ 214,080,457	1,114.95	\$ 230,320,760	255.83	\$ 359,299,786			6,661.96	\$ 1,379,288,480
UNIVERSITY OF NORTH FLORIDA	1,423.20	\$ 193,988,394	265.52	\$ 24,752,307	358.09	\$ 51,814,567	130.60	\$ 91,734,103			2,177.41	\$ 362,289,371
FLORIDA GULF COAST UNIVERSITY	1,230.71	\$ 179,185,618	73.33	\$ 45,848,133	115.52	\$ 25,710,274	85.28	\$ 53,005,520			1,504.84	\$ 303,749,545
NEW COLLEGE OF FLORIDA	290.75	\$ 40,667,546	20.05	\$ 5,808,165	21.65	\$ 5,723,933	4.47	\$ 4,936,872			336.92	\$ 57,136,516
FLORIDA POLYTECHNIC UNIVERSITY	265.32	\$ 36,468,458	6.17	\$ 2,381,109	7.51	\$ 4,517,558	1.10	\$ 12,366,709			280.10	\$ 55,733,834
FAMU - FSU COLLEGE OF ENGINEERING	97.66	\$ 14,968,163									97.66	\$ 14,968,163
SELF INSURANCE PROGRAMS (MEDICAL ENTITIES)							0.00	\$ 21,919,046			0.00	\$ 21,919,046
MOFFITT CANCER CENTER	0.00	\$ 10,576,930									0.00	\$ 10,576,930
INSTITUTE FOR HUMAN AND MACHINE COGNITION	0.00	\$ 4,039,184									0.00	\$ 4,039,184
JOHNSON SCHOLARSHIPS - BOARD FOUNDATION	0.00	\$ 277,500									0.00	\$ 277,500
FL POSTSECONDARY COMPREHENSIVE TRANSITION PROG.	9.00	\$ 5,808,117									9.00	\$ 5,808,117
INCENTIVES FOR PROGRAMS OF STRATEGIC EMPHASIS-UNALLOCATED	0.00										0.00	\$ -
FLORIDA POSTSECONDARY ACADEMIC LIBRARY NETWORK	0.00	\$ 11,836,500										\$ 11,836,500
UF - INSTITUTE OF FOOD AND AGRICULTURAL SCIENCES	1,737.89	\$ 178,924,480									1,737.89	\$ 178,924,480
UF HEALTH SCIENCE CENTER	1,064.08	\$ 156,665,021							0.00	\$ 506,813,607	1,064.08	\$ 663,478,628
FSU MEDICAL SCHOOL	280.56	\$ 47,618,968							0.00	\$ 7,373,466	280.56	\$ 54,992,434
USF MEDICAL CENTER	905.44	\$ 144,553,758							0.00	\$ 286,018,106	905.44	\$ 430,571,864
UCF MEDICAL SCHOOL	278.52	\$ 50,952,153							0.00	\$ 6,888,901	278.52	\$ 57,841,054
FIU MEDICAL SCHOOL	323.24	\$ 51,474,612							0.00	\$ 12,644,669	323.24	\$ 64,119,281
FAU MEDICAL SCHOOL	187.02	\$ 24,377,385							0.00	\$ 5,122,042	187.02	\$ 37,022,054
STATE UNIVERSITY SYSTEM	35,048.58	\$ 5,080,388,884	11,832.68	\$ 3,445,731,282	8,137.46	\$ 1,609,723,433	1,687.53	\$ 3,326,828,354	0.00	\$ 819,738,749	56,706.25	\$ 14,295,055,371
*Includes \$397,474,901 from prior year's appropriations	=====	=====	=====	=====	=====	=====	=====	=====	=====	=====	=====	=====
ESTIMATED EXPENDITURES 2022-2023												
UNIVERSITY OF FLORIDA	5,894.83	\$ 949,037,131	5,801.70	\$ 1,663,131,105	1,738.50	\$ 448,579,566	206.53	\$ 765,361,845			13,641.56	\$ 3,826,109,647
FLORIDA STATE UNIVERSITY	4,819.54	\$ 755,584,421	1,032.07	\$ 291,879,979	1,492.68	\$ 466,775,035	341.29	\$ 357,059,578			7,685.58	\$ 1,871,299,013
FLORIDA A&M UNIVERSITY	1,485.53	\$ 197,539,469	511.44	\$ 120,998,519	159.67	\$ 50,516,566	60.05	\$ 55,526,340			2,216.69	\$ 424,580,894
UNIVERSITY OF SOUTH FLORIDA	3,417.25	\$ 618,373,154	1,920.43	\$ 487,559,305	918.35	\$ 238,445,188	248.83	\$ 505,429,349			6,504.86	\$ 1,849,806,996
FLORIDA ATLANTIC UNIVERSITY	2,603.50	\$ 343,439,365	383.83	\$ 89,152,183	636.72	\$ 158,710,894	175.30	\$ 252,050,659			3,799.35	\$ 843,353,101
UNIVERSITY OF WEST FLORIDA	992.74	\$ 140,529,880	111.51	\$ 35,791,163	159.57	\$ 33,050,294	59.73	\$ 93,302,350			1,323.55	\$ 302,673,687
UNIVERSITY OF CENTRAL FLORIDA	4,281.94	\$ 690,323,585	707.96	\$ 238,857,260	1,635.42	\$ 266,178,759	184.00	\$ 709,143,192			6,809.32	\$ 1,904,502,796
FLORIDA INTERNATIONAL UNIVERSITY	4,082.39	\$ 568,685,668	1,187.47	\$ 238,597,177	1,158.83	\$ 269,941,286	263.29	\$ 313,663,251			6,691.98	\$ 1,390,887,382
UNIVERSITY OF NORTH FLORIDA	1,423.20	\$ 207,854,076	265.52	\$ 20,756,544	358.09	\$ 62,989,066	130.60	\$ 64,032,591			1,962.99	\$ 355,632,277
FLORIDA GULF COAST UNIVERSITY	1,245.62	\$ 189,603,632	72.46	\$ 29,874,330	143.67	\$ 29,517,759	102.80	\$ 54,743,220			1,564.55	\$ 303,738,941
NEW COLLEGE OF FLORIDA	262.11	\$ 35,851,930	18.04	\$ 3,430,172	18.15	\$ 6,843,148	2.90	\$ 5,370,442			301.20	\$ 51,495,692
FLORIDA POLYTECHNIC UNIVERSITY	265.32	\$ 48,039,268	6.17	\$ 5,874,534	7.51	\$ 8,392,691	1.10	\$ 12,711,441			280.10	\$ 75,017,934
FAMU - FSU COLLEGE OF ENGINEERING	116.31	\$ 21,269,046									116.31	\$ 21,269,046
SELF INSURANCE PROGRAMS (MEDICAL ENTITIES)	0.00	\$ -					0.00	\$ 27,215,326			0.00	\$ 27,215,326
FL POSTSECONDARY COMPREHENSIVE TRANSITION PROG.	8.00	\$ 8,984,565									0.00	\$ 8,984,565
USF-CYBERSECURITY RESILIENCY	7.87	\$ 20,500,000										\$ 20,500,000
FLORIDA POSTSECONDARY ACADEMIC LIBRARY NETWORK	0.00	\$ 11,836,500									0.00	\$ 11,836,500.00
FSU-LEAVE LIABILITY STATE DATA CENTER TO NWRDC	0.00	\$ 1,539,245										\$ 1,539,245
INCENTIVES FOR PROGRAMS OF STRATEGIC EMPHASIS-UNALLOCATED	0.00	\$ 31,285,298									0.00	\$ 31,285,298.00
NURSING EDUCATION	0.00	\$ 6,000,000										\$ 6,000,000
MOFFITT CANCER CENTER	0.00	\$ 20,576,930									0.00	\$ 20,576,930
INSTITUTE FOR HUMAN AND MACHINE COGNITION	0.00	\$ 4,039,184									0.00	\$ 4,039,184
JOHNSON SCHOLARSHIPS - BOARD FOUNDATION	0.00	\$ 277,500									0.00	\$ 277,500
UF - INSTITUTE OF FOOD AND AGRICULTURAL SCIENCES	1,864.33	\$ 189,480,857									1,864.33	\$ 189,480,857
UF HEALTH SCIENCE CENTER	1,143.61	\$ 161,313,478							0.00	\$ 440,085,859	1,143.61	\$ 601,399,337
FSU MEDICAL SCHOOL	358.11	\$ 51,127,716							0.00	\$ 9,611,797	358.11	\$ 60,739,513
USF MEDICAL CENTER	946.18	\$ 175,310,465							0.00	\$ 289,483,054	946.18	\$ 464,793,519
UCF MEDICAL SCHOOL	262.29	\$ 49,128,215							0.00	\$ 14,563,620	262.29	\$ 63,691,835
FIU MEDICAL SCHOOL	315.74	\$ 51,751,696							0.00	\$ 2,753,272	315.74	\$ 54,504,968
FAU MEDICAL SCHOOL	182.28	\$ 27,464,420							0.00	\$ 6,240,192	182.28	\$ 33,704,612
STATE UNIVERSITY SYSTEM	35,978.69	\$ 5,576,746,694	12,018.60	\$ 3,225,902,271	8,427.16	\$ 2,039,940,252	1,776.42	\$ 3,215,609,584	0.00	\$ 762,737,794	57,970.58	\$ 14,820,936,595
	=====	=====	=====	=====	=====	=====	=====	=====	=====	=====	=====	=====

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

STATE UNIVERSITY SYSTEM OF FLORIDA

2022-2023 System Operating Budget

University Summary Schedule I Reports

The state universities are required to submit a detailed plan for each budget entity for the 2022-2023 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 2022-2023 beginning fund balance reserves (\$420.8 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 2022-23, the Board of Governors will not be approving the non-operating expenditures line items for University E&G Carryforward or Fixed Capital Outlay at the September meeting. These items will be reviewed and approved at the November 2022 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, FSU, USF, UCF, FAU, and FIU 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 includes 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 2022-2023.

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

-----Education & General¹-----

	<u>Total Education</u>		<u>FAMU-FSU</u>		<u>USF</u>		<u>HSC/Medical</u>	<u>Contracts &</u>	<u>Auxiliaries³</u>	<u>Local Funds⁴</u>	<u>Faculty Practice⁵</u>	<u>Summary</u>
	<u>& General¹</u>	<u>Main Campus</u>	<u>Joint College</u>	<u>Cybersecurity</u>	<u>Resiliency</u>	<u>IFAS</u>						
37 Law Enforcement Incentive Payments	\$ 117,619	\$ 117,619	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,000	\$ -	\$ -	\$ 137,619
38 Library Resources	\$ 53,449,976	\$ 48,312,948	\$ -	\$ -	\$ -	\$ -	\$ 5,137,028	\$ 62,000	\$ 517,928	\$ 118,479	\$ -	\$ 54,148,383
39 Institute of Government	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
40 Regional Data Centers - SUS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 232,764	\$ -	\$ -	\$ 232,764
41 Black Male Explorers Program	\$ 164,701	\$ 164,701	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 164,701
42 Phosphate Research	\$ 1,900,000	\$ 1,900,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,900,000
43 Other Operating Category	\$ 8,156,296	\$ 8,156,296	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,364,534	\$ -	\$ -	\$ -	\$ 11,520,830
44 Total Operating Expenditures :	<u>\$ 5,696,756,136</u>	<u>\$ 4,949,410,243</u>	<u>\$ 21,269,046</u>	<u>\$ 20,500,000</u>	<u>\$189,480,857</u>	<u>\$ 516,095,990</u>	<u>\$ 3,225,605,637</u>	<u>\$ 2,039,793,063</u>	<u>\$ 3,208,311,680</u>	<u>\$ 762,737,794</u>	<u>\$ 14,933,204,310</u>	
45												
46 <u>Non-Operating Expenditures</u>												
47 Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 734,064,525	\$ 456,090,882	\$ 236,221,552	\$ 980,502,522	\$ 2,406,879,481
48 Fixed Capital Outlay	\$ 5,942,136	\$ 5,942,136	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,541,240	\$ 11,416,388	\$ 325,000	\$ -	\$ 26,224,764
49 Carryforward (From Prior Period Funds)	\$ 975,083,789	\$ 879,654,867	\$ 904,859	\$ -	\$ 17,179,430	\$ 77,344,633	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 975,083,789
50 Other ⁷	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
51 Total Non-Operating Expenditures :	<u>\$ 981,025,925</u>	<u>\$ 885,597,003</u>	<u>\$ 904,859</u>	<u>\$ -</u>	<u>\$ 17,179,430</u>	<u>\$ 77,344,633</u>	<u>\$ 742,605,765</u>	<u>\$ 467,507,270</u>	<u>\$ 236,546,552</u>	<u>\$ 980,502,522</u>	<u>\$ 3,408,188,034</u>	
52												
53 Ending Fund Balance :	<u>\$ 853,709,496</u>	<u>\$ 370,848,025</u>	<u>\$ 2,331,292</u>	<u>\$ -</u>	<u>\$ 12,988,160</u>	<u>\$ 467,542,019</u>	<u>\$ 1,601,942,585</u>	<u>\$ 1,627,745,886</u>	<u>\$ 698,663,632</u>	<u>\$ 385,687,493</u>	<u>\$ 5,167,749,092</u>	
54												
55 Fund Balance Increase / Decrease :	\$ (745,685,735)	\$ (1,052,230,096)	\$ (888,859)	\$ -	\$ (17,179,430)	\$ 324,612,650	\$ 59,797,483	\$ (92,659,943)	\$ (44,226,167)	\$ (21,449,223)	\$ (844,223,586)	
56 Fund Balance Percentage Change :	-46.62%	-73.94%	-27.60%	-	-56.95%	227.11%	3.88%	-5.39%	-5.95%	-5.27%	-14.04%	

UNIVERSITY OF FLORIDA
2022-2023 OPERATING BUDGET
Summary Schedule I

	<u>Education & General¹</u>	<u>IFAS E&G¹</u>	<u>HSC 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	\$ 280,116,837	\$ 30,167,590	\$ 18,224,672	\$ 1,060,060,854	\$ 359,699,493	\$ 385,419,806	\$ 312,739,977	\$ 2,446,429,229
2								
3 <u>Receipts/Revenues</u>								
4 General Revenue	\$ 505,944,098	\$ 172,401,286	\$ 116,689,641			\$ -		\$ 795,035,025
5 Lottery	\$ 106,087,173	\$ 17,079,571	\$ 7,898,617			\$ -		\$ 131,065,361
6 Student Tuition	\$ 356,800,000	\$ -	\$ 36,740,000			\$ -		\$ 393,540,000
7 Phosphate Research						\$ -		\$ -
8 Other U.S. Grants				\$ 446,054,709		\$ 298,429,165		\$ 744,483,874
9 City or County Grants						\$ -		\$ -
10 State Grants				\$ 145,615,011		\$ 179,167,716		\$ 324,782,727
11 Other Grants and Donations				\$ 33,962,470		\$ 41,572,670	\$ 4,691,047	\$ 80,226,187
12 Donations / Contrib. Given to the State				\$ 1,002,754,658	\$ 2,000,000	\$ 5,583,556		\$ 1,010,338,214
13 Sales of Goods / Services				\$ 40,387,197	\$ 275,706,345	\$ 108,848,920	\$ 260,618,015	\$ 685,560,477
14 Sales of Data Processing Services						\$ -		\$ -
15 Fees	\$ 3,100,000				\$ 132,494,837	\$ 49,525,000	\$ 883,696,156	\$ 1,068,815,993
16 Miscellaneous Receipts				\$ 1,090,533	\$ 19,435,835	\$ 2,610,064	\$ 173,470,511	\$ 196,606,943
17 Rent				\$ 476,237	\$ 7,280,286	\$ -		\$ 7,756,523
18 Concessions						\$ 796,549		\$ 796,549
19 Assessments / Services						\$ 13,827,255		\$ 13,827,255
20 Other Receipts / Revenues ⁶				\$ 18,130	\$ 1,832,900	\$ 12,419,774	\$ 128,000	\$ 14,398,804
21 Subtotal:	\$ 971,931,271	\$ 189,480,857	\$ 161,328,258	\$ 1,670,358,945	\$ 438,750,203	\$ 712,780,669	\$ 1,322,603,729	\$ 5,467,233,932
22 Transfers In				\$ 524,539,338	\$ 127,517,187	\$ 84,932,815		\$ 736,989,340
23 Total - Receipts / Revenues:	\$ 971,931,271	\$ 189,480,857	\$ 161,328,258	\$ 2,194,898,283	\$ 566,267,390	\$ 797,713,484	\$ 1,322,603,729	\$ 6,204,223,272
24								
25 <u>Operating Expenditures</u>								
26 Salaries and Benefits	\$ 740,209,791	\$ 173,745,744	\$ 133,209,375	\$ 990,314,865	\$ 161,133,915	\$ 85,968,870	\$ 130,749,000	\$ 2,415,331,560
27 Other Personal Services	\$ 87,614,508	\$ 1,073,896	\$ 1,725,753	\$ 227,656,039	\$ 23,438,071	\$ 6,619,027		\$ 348,127,294
28 Expenses	\$ 96,277,799	\$ 5,531,476	\$ 22,855,872	\$ 420,378,400	\$ 251,560,111	\$ 97,732,953	\$ 280,708,912	\$ 1,175,045,523
29 Operating Capital Outlay	\$ 4,327,711	\$ 6,491,388		\$ 24,775,148	\$ 3,614,525	\$ 793,846	\$ 25,002,713	\$ 65,005,331
30 Risk Management	\$ 2,654,621	\$ 2,638,353	\$ 1,593,479			\$ -		\$ 6,886,453
31 Financial Aid	\$ 1,737,381					\$ -		\$ 1,737,381
32 Scholarships	\$ 6,600,000					\$ 576,850,439		\$ 583,450,439
33 Waivers	\$ 1,415,510					\$ -		\$ 1,415,510
34 Finance Expense				\$ 6,653	\$ 721,944	\$ -		\$ 728,597
35 Debt Service					\$ 8,111,000	\$ 11,718,236	\$ 3,625,234	\$ 23,454,470
36 Salary Incentive Payments						\$ -		\$ -
37 Law Enforcement Incentive Payments						\$ -		\$ -
38 Library Resources	\$ 8,199,810		\$ 1,928,999			\$ -		\$ 10,128,809
39 Institute of Government						\$ -		\$ -
40 Regional Data Centers - SUS						\$ -		\$ -

UNIVERSITY OF FLORIDA
2022-2023 OPERATING BUDGET
Summary Schedule I

	<u>Education & General¹</u>	<u>IFAS E&G¹</u>	<u>HSC E&G¹</u>	<u>Contracts & Grants²</u>	<u>Auxiliaries³</u>	<u>Local Funds⁴</u>	<u>Faculty Practice⁵</u>	<u>Summary</u>
41 Black Male Explorers Program						\$ -		\$ -
42 Phosphate Research						\$ -		\$ -
43 Other Operating Category						\$ -		\$ -
44 Total Operating Expenditures :	\$ 949,037,131	\$ 189,480,857	\$ 161,313,478	\$ 1,663,131,105	\$ 448,579,566	\$ 779,683,371	\$ 440,085,859	\$ 4,631,311,367
45								
46 <u>Non-Operating Expenditures</u>								
47 Transfers				\$ 480,180,124	\$ 128,675,024	\$ 28,551,088	\$ 901,024,805	\$ 1,538,431,041
48 Fixed Capital Outlay						\$ 325,000		\$ 325,000
49 Carryforward (From Prior Period Funds)	\$ 184,884,333	\$ 17,179,430	\$ 2,177,265			\$ -		\$ 204,241,028
50 Other ⁷						\$ -		\$ -
51 Total Non-Operating Expenditures :	\$ 184,884,333	\$ 17,179,430	\$ 2,177,265	\$ 480,180,124	\$ 128,675,024	\$ 28,876,088	\$ 901,024,805	\$ 1,742,997,069
52								
53 Ending Fund Balance :	\$ 118,126,644	\$ 12,988,160	\$ 16,062,187	\$ 1,111,647,908	\$ 348,712,293	\$ 374,573,831	\$ 294,233,042	\$ 2,276,344,065
54								
55 Fund Balance Increase / Decrease :	\$(161,990,193)	\$ (17,179,430)	\$ (2,162,485)	\$ 51,587,054	\$ (10,987,200)	\$ (10,845,975)	\$ (18,506,935)	\$ (170,085,164)
56 Fund Balance Percentage Change :	-57.83%	-56.95%	-11.87%	4.87%	-3.05%	-2.81%	-5.92%	-6.95%

FLORIDA STATE UNIVERSITY
2022-2023 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	\$ 282,545,247	\$ 10,222,974	\$ 3,220,151	\$ 238,093,466	\$ 292,554,019	\$ 78,099,483	\$ 347,300	\$ 905,082,640
2								
3 <u>Receipts/Revenues</u>								
4 General Revenue	\$ 445,608,135	\$ 35,539,029	\$ 21,269,046			\$ -		\$ 502,416,210
5 Lottery	\$ 88,575,745	\$ 824,574				\$ -		\$ 89,400,319
6 Student Tuition	\$ 221,400,541	\$ 14,764,113				\$ -		\$ 236,164,654
7 Phosphate Research						\$ -		\$ -
8 Other U.S. Grants				\$ 179,219,000		\$ 59,595,043		\$ 238,814,043
9 City or County Grants				\$ 4,219,000		\$ -		\$ 4,219,000
10 State Grants				\$ 17,096,448	\$ 6,552,245	\$ 150,551,525		\$ 174,200,218
11 Other Grants and Donations				\$ 67,491,391	\$ 125,000	\$ 24,661,250		\$ 92,277,641
12 Donations / Contrib. Given to the State						\$ -		\$ -
13 Sales of Goods / Services				\$ 18,853,050	\$ 230,728,734	\$ 79,022,161	\$ 9,674,243	\$ 338,278,188
14 Sales of Data Processing Services					\$ 46,218,900	\$ -		\$ 46,218,900
15 Fees				\$ 535,000	\$ 80,024,697	\$ 43,838,741		\$ 124,398,438
16 Miscellaneous Receipts				\$ 1,125,000	\$ 614,035	\$ 962,000		\$ 2,701,035
17 Rent					\$ 55,557,569	\$ -		\$ 55,557,569
18 Concessions						\$ -		\$ -
19 Assessments / Services						\$ -		\$ -
20 Other Receipts / Revenues ⁶	\$ 1,423,000	\$ 61,000	\$ 16,000	\$ 4,447,402	\$ 6,495,949	\$ 1,961,200		\$ 14,404,551
21 Subtotal:	\$ 757,007,421	\$ 51,188,716	\$ 21,285,046	\$ 292,986,291	\$ 426,317,129	\$ 360,591,920	\$ 9,674,243	\$ 1,919,050,766
22 Transfers In		\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
23 Total - Receipts / Revenues:	\$ 757,007,421	\$ 51,188,716	\$ 21,285,046	\$ 292,986,291	\$ 426,317,129	\$ 360,591,920	\$ 9,674,243	\$ 1,919,050,766
24								
25 <u>Operating Expenditures</u>								
26 Salaries and Benefits	\$ 501,124,665	\$ 38,796,005	\$ 14,717,612	\$ 118,631,341	\$ 127,719,056	\$ 46,131,221	\$ 8,954,258	\$ 856,074,158
27 Other Personal Services	\$ 58,556,919	\$ 3,159,648	\$ 2,466,394	\$ 41,707,690	\$ 32,181,152	\$ 6,929,098	\$ 657,539	\$ 145,658,440
28 Expenses	\$ 146,803,851	\$ 7,571,567	\$ 2,892,269	\$ 118,310,202	\$ 252,356,126	\$ 301,579,899		\$ 829,513,914
29 Operating Capital Outlay	\$ 5,393,277	\$ 20,000	\$ 1,180,200	\$ 13,163,746	\$ 11,198,937	\$ 813,597		\$ 31,769,757
30 Risk Management	\$ 2,320,135	\$ 179,946	\$ 12,571			\$ -		\$ 2,512,652
31 Financial Aid	\$ 30,772,742	\$ 250,000		\$ 5,000	\$ 12,000	\$ -		\$ 31,039,742
32 Scholarships						\$ -		\$ -
33 Waivers	\$ 45,236					\$ -		\$ 45,236
34 Finance Expense	\$ 1,360,273					\$ -		\$ 1,360,273
35 Debt Service					\$ 43,055,000	\$ 1,487,284		\$ 44,542,284
36 Salary Incentive Payments						\$ -		\$ -
37 Law Enforcement Incentive Payments	\$ 102,820				\$ 20,000	\$ -		\$ 122,820
38 Library Resources	\$ 9,104,503	\$ 1,150,550		\$ 62,000		\$ 118,479		\$ 10,435,532
39 Institute of Government						\$ -		\$ -
40 Regional Data Centers - SUS					\$ 232,764	\$ -		\$ 232,764

FLORIDA STATE UNIVERSITY
2022-2023 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>
41 Black Male Explorers Program						\$ -		\$ -
42 Phosphate Research						\$ -		\$ -
43 Other Operating Category						\$ -		\$ -
44 Total Operating Expenditures :	\$ 755,584,421	\$ 51,127,716	\$ 21,269,046	\$ 291,879,979	\$ 466,775,035	\$ 357,059,578	\$ 9,611,797	\$ 1,953,307,572
45								
46 <u>Non-Operating Expenditures</u>								
47 Transfers				\$ 3,717,926	\$ 26,342,348	\$ 7,653,621	\$ 62,446	\$ 37,776,341
48 Fixed Capital Outlay						\$ -		\$ -
49 Carryforward (From Prior Period Funds)	\$ 147,054,556	\$ 5,272,418	\$ 904,859			\$ -		\$ 153,231,833
50 Other ⁷						\$ -		\$ -
51 Total Non-Operating Expenditures :	\$ 147,054,556	\$ 5,272,418	\$ 904,859	\$ 3,717,926	\$ 26,342,348	\$ 7,653,621	\$ 62,446	\$ 191,008,174
52								
53 Ending Fund Balance :	\$ 136,913,691	\$ 5,011,556	\$ 2,331,292	\$ 235,481,852	\$ 225,753,765	\$ 73,978,204	\$ 347,300	\$ 679,817,660
54								
55 Fund Balance Increase / Decrease :	\$(145,631,556)	\$ (5,211,418)	\$ (888,859)	\$ (2,611,614)	\$ (66,800,254)	\$ (4,121,279)	\$ -	\$ (225,264,980)
56 Fund Balance Percentage Change :	-51.54%	-50.98%	-27.60%	-1.10%	-22.83%	-5.28%	0.00%	-24.89%

FLORIDA AGRICULTURAL & MECHANICAL UNIVERSITY
2022-2023 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	\$ 31,594,413		\$ (4,160,924)	\$ 64,539,812	\$ 22,641,281	\$ -	\$ 114,614,582
2							
3 <u>Receipts/Revenues</u>							
4 General Revenue	\$ 96,310,723				\$ -		\$ 96,310,723
5 Lottery	\$ 33,427,132				\$ -		\$ 33,427,132
6 Student Tuition	\$ 67,801,614				\$ -		\$ 67,801,614
7 Phosphate Research					\$ -		\$ -
8 Other U.S. Grants			\$ 124,657,831		\$ -		\$ 124,657,831
9 City or County Grants					\$ -		\$ -
10 State Grants			\$ 5,200,834	\$ 57,144	\$ 400,000		\$ 5,657,978
11 Other Grants and Donations			\$ 2,041,578		\$ 32,296,428		\$ 34,338,006
12 Donations / Contrib. Given to the State					\$ -		\$ -
13 Sales of Goods / Services				\$ 34,348,226	\$ 4,720,000		\$ 39,068,226
14 Sales of Data Processing Services					\$ -		\$ -
15 Fees				\$ 4,854,955	\$ 10,435,900		\$ 15,290,855
16 Miscellaneous Receipts			\$ 1,348,053		\$ 7,388,572		\$ 8,736,625
17 Rent					\$ -		\$ -
18 Concessions					\$ -		\$ -
19 Assessments / Services					\$ -	\$ -	\$ -
20 Other Receipts / Revenues ⁶				\$ 16,525,552	\$ 967,000	\$ -	\$ 17,492,552
21 Subtotal:	\$ 197,539,469	\$ -	\$ 133,248,296	\$ 55,785,877	\$ 56,207,900	\$ -	\$ 442,781,542
22 Transfers In		\$ -		\$ 7,464,185	\$ 100,000		\$ 7,564,185
23 Total - Receipts / Revenues:	\$ 197,539,469	\$ -	\$ 133,248,296	\$ 63,250,062	\$ 56,307,900	\$ -	\$ 450,345,727
24							
25 <u>Operating Expenditures</u>							
26 Salaries and Benefits	\$ 138,624,799		\$ 28,637,968	\$ 10,319,318	\$ 4,290,361		\$ 181,872,446
27 Other Personal Services	\$ 6,679,578		\$ 9,718,709	\$ 3,101,596	\$ 1,125,064		\$ 20,624,947
28 Expenses	\$ 47,176,419		\$ 82,641,842	\$ 36,683,353	\$ 50,085,915	\$ -	\$ 216,587,529
29 Operating Capital Outlay	\$ 323,504			\$ 412,299	\$ 25,000		\$ 760,803
30 Risk Management	\$ 1,510,179				\$ -		\$ 1,510,179
31 Financial Aid					\$ -		\$ -
32 Scholarships	\$ 624,417				\$ -		\$ 624,417
33 Waivers	\$ 130,838				\$ -		\$ 130,838
34 Finance Expense	\$ 1,514,846				\$ -		\$ 1,514,846
35 Debt Service					\$ -		\$ -
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					\$ -		\$ -

FLORIDA AGRICULTURAL & MECHANICAL UNIVERSITY
2022-2023 OPERATING BUDGET
Summary Schedule I

	<u>Education &</u>		<u>Contracts &</u>		<u>Faculty</u>		
	<u>General</u> ¹	<u>Med. School</u>	<u>Grants</u> ²	<u>Auxiliaries</u> ³	<u>Local Funds</u> ⁴	<u>Practice</u> ⁵	<u>Summary</u>
41 Black Male Explorers Program	\$ 164,701				\$ -		\$ 164,701
42 Phosphate Research					\$ -		\$ -
43 Other Operating Category					\$ -		\$ -
44 Total Operating Expenditures :	<u>\$ 197,539,469</u>	<u>\$ -</u>	<u>\$ 120,998,519</u>	<u>\$ 50,516,566</u>	<u>\$ 55,526,340</u>	<u>\$ -</u>	<u>\$ 424,580,894</u>
45							
46 <u>Non-Operating Expenditures</u>							
47 Transfers			\$ 5,476,161	\$ 16,925,963	\$ 1,468,908	\$ -	\$ 23,871,032
48 Fixed Capital Outlay					\$ -		\$ -
49 Carryforward (From Prior Period Funds)	\$ 17,766,650	\$ -	\$ -		\$ -		\$ 17,766,650
50 Other ⁷					\$ -		\$ -
51 Total Non-Operating Expenditures :	<u>\$ 17,766,650</u>	<u>\$ -</u>	<u>\$ 5,476,161</u>	<u>\$ 16,925,963</u>	<u>\$ 1,468,908</u>	<u>\$ -</u>	<u>\$ 41,637,682</u>
52							
53 Ending Fund Balance :	<u>\$ 13,827,763</u>	<u>\$ -</u>	<u>\$ 2,612,692</u>	<u>\$ 60,347,345</u>	<u>\$ 21,953,933</u>	<u>\$ -</u>	<u>\$ 98,741,733</u>
54							
55 Fund Balance Increase / Decrease :	\$ (17,766,650)	\$ -	\$ 6,773,616	\$ (4,192,467)	\$ (687,348)	\$ -	\$ (15,872,849)
56 Fund Balance Percentage Change :	-56.23%	-	-162.79%	-6.50%	-3.04%	-	-13.85%

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

	<u>Education & General</u> ¹	<u>HSC E&G</u> ¹	<u>Cyber Security 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>
1 Beginning Fund Balance	\$ 294,470,270	\$ 69,920,726		\$ 140,233,300	\$ 232,548,134	\$ 49,768,710	\$ 83,259,212	\$ 870,200,352
2								
3 <u>Receipts/Revenues</u>								
4 General Revenue	\$ 312,589,998	\$ 92,027,618	\$ 20,500,000			\$ -		\$ 404,617,616
5 Lottery	\$ 85,426,249	\$ 12,740,542				\$ -		\$ 98,166,791
6 Student Tuition	\$ 220,356,907	\$ 70,542,305			\$ 3,777,431	\$ -		\$ 294,676,643
7 Phosphate Research	\$ -					\$ -		\$ -
8 Other U.S. Grants	\$ -			\$ 401,182,830		\$ 285,950,000		\$ 687,132,830
9 City or County Grants	\$ -					\$ -		\$ -
10 State Grants	\$ -			\$ 500,000		\$ 91,586,800		\$ 92,086,800
11 Other Grants and Donations	\$ -					\$ -		\$ -
12 Donations / Contrib. Given to the State	\$ -					\$ -		\$ -
13 Sales of Goods / Services	\$ -			\$ 874,568	\$ 91,005,602	\$ 7,571,500		\$ 99,451,670
14 Sales of Data Processing Services	\$ -					\$ -		\$ -
15 Fees	\$ -				\$ 71,154,240	\$ 64,101,728	\$ 191,074,091	\$ 326,330,059
16 Miscellaneous Receipts	\$ -			\$ 850,000	\$ 49,195,558	\$ 11,774,503	\$ 176,453,748	\$ 238,273,809
17 Rent	\$ -					\$ -		\$ -
18 Concessions	\$ -					\$ -		\$ -
19 Assessments / Services	\$ -					\$ -		\$ -
20 Other Receipts / Revenues ⁶	\$ 1,237,943	\$ 295,167		\$ 3,608,200	\$ 38,412,082	\$ 613,907		\$ 44,167,300
21 Subtotal:	\$ 619,611,097	\$ 175,605,632	\$ 20,500,000	\$ 407,015,598	\$ 253,544,913	\$ 461,598,438	\$ 367,527,839	\$ 2,284,903,518
22 Transfers In				\$ 180,061,746	\$ 48,643,872	\$ 57,856,589		\$ 286,562,207
23 Total - Receipts / Revenues:	\$ 619,611,097	\$ 175,605,632	\$ 20,500,000	\$ 587,077,344	\$ 302,188,785	\$ 519,455,027	\$ 367,527,839	\$ 2,571,465,725
24								
25 <u>Operating Expenditures</u>								
26 Salaries and Benefits	\$ 548,169,119	\$ 117,980,619	\$ 1,340,146	\$ 201,985,173	\$ 84,963,877	\$ 28,150,748	\$ 223,316,294	\$ 1,204,565,830
27 Other Personal Services	\$ 43,397,506	\$ 3,482,608	\$ 300,000	\$ 70,904,900	\$ 14,478,428	\$ 4,696,134	\$ 947,164	\$ 137,906,740
28 Expenses	\$ 195,465,075	\$ 50,434,759	\$ 18,859,854	\$ 210,470,132	\$ 130,631,825	\$ 476,586,304	\$ 65,219,596	\$ 1,128,807,691
29 Operating Capital Outlay	\$ 735,620	\$ 242,664		\$ 3,656,100	\$ 2,977,847	\$ 288,011		\$ 7,900,242
30 Risk Management	\$ 3,565,021	\$ 912,879		\$ 543,000	\$ 1,547,431	\$ 520,286		\$ 7,088,617
31 Financial Aid	\$ 14,183,002	\$ 1,000,000				\$ -		\$ 15,183,002
32 Scholarships						\$ -		\$ -
33 Waivers						\$ -		\$ -
34 Finance Expense						\$ -		\$ -
35 Debt Service					\$ 3,335,352	\$ 100		\$ 3,335,452
36 Salary Incentive Payments						\$ -		\$ -
37 Law Enforcement Incentive Payments						\$ -		\$ -
38 Library Resources	\$ 8,668,277	\$ 1,256,936			\$ 510,428	\$ -		\$ 10,435,641
39 Institute of Government						\$ -		\$ -
40 Regional Data Centers - SUS						\$ -		\$ -

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

	<u>Education & General</u> ¹	<u>HSC E&G</u> ¹	<u>Cyber Security 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>
41 Black Male Explorers Program						\$ -		\$ -
42 Phosphate Research						\$ -		\$ -
43 Other Operating Category	\$ -					\$ -		\$ -
44 Total Operating Expenditures :	\$ 814,183,620	\$ 175,310,465	\$ 20,500,000	\$ 487,559,305	\$ 238,445,188	\$ 510,241,583	\$ 289,483,054	\$ 2,515,223,215
45								
46 <u>Non-Operating Expenditures</u>								
47 Transfers				\$ 101,941,361	\$ 59,807,086	\$ 31,006,115	\$ 78,892,946	\$ 271,647,508
48 Fixed Capital Outlay				\$ 8,541,240	\$ 10,936,500	\$ -		\$ 19,477,740
49 Carryforward (From Prior Period Funds)	\$ 169,785,539	\$ 36,696,609				\$ -		\$ 206,482,148
50 Other ⁷						\$ -		\$ -
51 Total Non-Operating Expenditures :	\$ 169,785,539	\$ 36,696,609	\$ -	\$ 110,482,601	\$ 70,743,586	\$ 31,006,115	\$ 78,892,946	\$ 497,607,396
52								
53 Ending Fund Balance :	\$ (69,887,791)	\$ 33,519,285	\$ -	\$ 129,268,738	\$ 225,548,145	\$ 27,976,039	\$ 82,411,051	\$ 428,835,466
54								
55 Fund Balance Increase / Decrease :	\$(364,358,062)	\$(36,401,441)	\$ -	\$(10,964,562)	\$(6,999,989)	\$(21,792,671)	\$(848,161)	\$(441,364,886)
56 Fund Balance Percentage Change :	-123.73%	-52.06%	-	-7.82%	-3.01%	-43.79%	-1.02%	-50.72%

FLORIDA ATLANTIC UNIVERSITY
2022-2023 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	\$ 101,994,981	\$ 12,229,901	\$ 26,583,030	\$ 151,497,153	\$ 23,301,984	\$ 296,013	\$ 315,903,062
2							
3 <u>Receipts/Revenues</u>							
4 General Revenue	\$ 159,967,574	\$ 16,747,039			\$ -		\$ 176,714,613
5 Lottery	\$ 47,070,460				\$ -		\$ 47,070,460
6 Student Tuition	\$ 136,401,331	\$ 10,717,381			\$ -		\$ 147,118,712
7 Phosphate Research					\$ -		\$ -
8 Other U.S. Grants			\$ 26,831,822		\$ 157,185,578		\$ 184,017,400
9 City or County Grants					\$ -		\$ -
10 State Grants			\$ 53,475,769		\$ 35,844,193		\$ 89,319,962
11 Other Grants and Donations			\$ 9,342,325		\$ -		\$ 9,342,325
12 Donations / Contrib. Given to the State					\$ -		\$ -
13 Sales of Goods / Services				\$ 107,561,684	\$ -		\$ 107,561,684
14 Sales of Data Processing Services					\$ -		\$ -
15 Fees				\$ 62,744,316	\$ 53,016,673	\$ 6,487,323	\$ 122,248,312
16 Miscellaneous Receipts				\$ 8,963,474	\$ -		\$ 8,963,474
17 Rent					\$ -		\$ -
18 Concessions					\$ -		\$ -
19 Assessments / Services					\$ -		\$ -
20 Other Reciepts/ Revenues ⁶					\$ 8,383,862		\$ 8,383,862
21 Subtotal:	\$ 343,439,365	\$ 27,464,420	\$ 89,649,916	\$ 179,269,473	\$ 254,430,306	\$ 6,487,323	\$ 900,740,803
22 Transfers In		\$ -	\$ 16,200,102	\$ 28,448,350	\$ 6,912,170		\$ 51,560,622
23 Total - Receipts / Revenues:	\$ 343,439,365	\$ 27,464,420	\$ 105,850,018	\$ 207,717,823	\$ 261,342,476	\$ 6,487,323	\$ 952,301,425
24							
25 <u>Operating Expenditures</u>							
26 Salaries and Benefits	\$ 215,891,877	\$ 21,292,320	\$ 41,273,900	\$ 48,668,017	\$ 14,877,861	\$ 5,057,903	\$ 347,061,878
27 Other Personal Services	\$ 23,589,728	\$ 1,059,987	\$ 10,952,585	\$ 33,570,356	\$ 3,436,899	\$ 776,570	\$ 73,386,125
28 Expenses	\$ 95,581,705	\$ 5,112,113	\$ 36,925,698	\$ 76,472,521	\$ 233,735,899	\$ 405,719	\$ 448,233,655
29 Operating Capital Outlay					\$ -		\$ -
30 Risk Management	\$ 1,149,958				\$ -		\$ 1,149,958
31 Financial Aid	\$ 7,226,097				\$ -		\$ 7,226,097
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					\$ -		\$ -

FLORIDA ATLANTIC UNIVERSITY
2022-2023 OPERATING BUDGET
Summary Schedule I

	<u>Education & General¹</u>	<u>Medical School E&G¹</u>	<u>Contracts & Grants²</u>	<u>Auxiliaries³</u>	<u>Local Funds⁴</u>	<u>Faculty Practice⁵</u>	<u>Summary</u>
41 Black Male Explorers Program					\$ -		\$ -
42 Phosphate Research					\$ -		\$ -
43 Other Operating Category					\$ -		\$ -
44 Total Operating Expenditures :	\$ 343,439,365	\$ 27,464,420	\$ 89,152,183	\$ 158,710,894	\$ 252,050,659	\$ 6,240,192	\$ 877,057,713
45							
46 <u>Non-Operating Expenditures</u>							
47 Transfers			\$ 16,200,102	\$ 24,017,361	\$ 11,343,168		\$ 51,560,631
48 Fixed Capital Outlay	\$ 5,104,426				\$ -		\$ 5,104,426
49 Carryforward (From Prior Period Funds)	\$ 77,954,226	\$ 10,307,391			\$ -		\$ 88,261,617
50 Other ⁷					\$ -		\$ -
51 Total Non-Operating Expenditures :	\$ 83,058,652	\$ 10,307,391	\$ 16,200,102	\$ 24,017,361	\$ 11,343,168	\$ -	\$ 144,926,674
52							
53 Ending Fund Balance :	\$ 18,936,329	\$ 1,922,510	\$ 27,080,763	\$ 176,486,721	\$ 21,250,633	\$ 543,144	\$ 246,220,100
54							
55 Fund Balance Increase / Decrease :	\$ (83,058,652)	\$ (10,307,391)	\$ 497,733	\$ 24,989,568	\$ (2,051,351)	\$ 247,131	\$ (69,682,962)
56 Fund Balance Percentage Change :	-81.43%	-84.28%	1.87%	16.50%	-8.80%	83.49%	-22.06%

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

	<u>Education & General¹</u>	<u>Contracts & Grants²</u>	<u>Auxiliaries³</u>	<u>Local Funds⁴</u>	<u>Summary</u>
1 Beginning Fund Balance	\$ 24,865,721	\$ 7,300,378	\$ 49,981,019	\$ 10,543,242	\$ 92,690,360
2					
3 <u>Receipts/Revenues</u>					
4 General Revenue	\$ 80,449,915			\$ -	\$ 80,449,915
5 Lottery	\$ 17,781,190			\$ -	\$ 17,781,190
6 Student Tuition	\$ 42,298,775			\$ -	\$ 42,298,775
7 Phosphate Research				\$ -	\$ -
8 Other U.S. Grants		\$ 24,863,706		\$ 41,599,000	\$ 66,462,706
9 City or County Grants		\$ 168,152		\$ -	\$ 168,152
10 State Grants		\$ 171,406		\$ -	\$ 171,406
11 Other Grants and Donations		\$ 6,525,501	\$ 61,579	\$ -	\$ 6,587,080
12 Donations / Contrib. Given to the State				\$ -	\$ -
13 Sales of Goods / Services		\$ 122,400	\$ 1,488,440	\$ 277,000	\$ 1,887,840
14 Sales of Data Processing Services				\$ -	\$ -
15 Fees		\$ 5,768	\$ 26,109,957	\$ 11,548,152	\$ 37,663,877
16 Miscellaneous Receipts		\$ 1,214,707	\$ 3,410,765	\$ 40,663,785	\$ 45,289,257
17 Rent			\$ 345,744	\$ 5,550	\$ 351,294
18 Concessions				\$ -	\$ -
19 Assessments / Services				\$ -	\$ -
20 Other Receipts / Revenues ⁶	\$ 375,000	\$ 173,400	\$ 3,653,948	\$ 131,500	\$ 4,333,848
21 Subtotal:	\$ 140,904,880	\$ 33,245,040	\$ 35,070,433	\$ 94,224,987	\$ 303,445,340
22 Transfers In			\$ -	\$ -	\$ -
23 Total - Receipts / Revenues:	\$ 140,904,880	\$ 33,245,040	\$ 35,070,433	\$ 94,224,987	\$ 303,445,340
24					
25 <u>Operating Expenditures</u>					
26 Salaries and Benefits	\$ 94,963,628	\$ 8,978,181	\$ 12,519,743	\$ 4,532,786	\$ 120,994,338
27 Other Personal Services	\$ 6,363,278	\$ 2,457,530	\$ 3,192,168	\$ 1,201,452	\$ 13,214,428
28 Expenses	\$ 28,562,373	\$ 18,757,053	\$ 17,183,821	\$ 87,231,051	\$ 151,734,298
29 Operating Capital Outlay	\$ 10,903	\$ 5,598,399	\$ 154,562	\$ 337,061	\$ 6,100,925
30 Risk Management	\$ 469,305			\$ -	\$ 469,305
31 Financial Aid	\$ 719,949			\$ -	\$ 719,949
32 Scholarships				\$ -	\$ -
33 Waivers				\$ -	\$ -
34 Finance Expense				\$ -	\$ -
35 Debt Service				\$ -	\$ -
36 Salary Incentive Payments				\$ -	\$ -
37 Law Enforcement Incentive Payments				\$ -	\$ -
38 Library Resources	\$ 1,284,148			\$ -	\$ 1,284,148
39 Institute of Government				\$ -	\$ -
40 Regional Data Centers - SUS				\$ -	\$ -

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

	<u>Education & General¹</u>	<u>Contracts & Grants²</u>	<u>Auxiliaries³</u>	<u>Local Funds⁴</u>	<u>Summary</u>
41 Black Male Explorers Program				\$ -	\$ -
42 Phosphate Research				\$ -	\$ -
43 Other Operating Category	\$ 8,156,296			\$ -	\$ 8,156,296
44 Total Operating Expenditures :	<u>\$ 140,529,880</u>	<u>\$ 35,791,163</u>	<u>\$ 33,050,294</u>	<u>\$ 93,302,350</u>	<u>\$ 302,673,687</u>
45					
46 <u>Non-Operating Expenditures</u>					
47 Transfers		\$ (164,637)	\$ 1,053,650	\$ (889,013)	\$ -
48 Fixed Capital Outlay	\$ 837,710		\$ 479,888	\$ -	\$ 1,317,598
49 Carryforward (From Prior Period Funds)	\$ 12,405,246			\$ -	\$ 12,405,246
50 Other ⁷				\$ -	\$ -
51 Total Non-Operating Expenditures :	<u>\$ 13,242,956</u>	<u>\$ (164,637)</u>	<u>\$ 1,533,538</u>	<u>\$ (889,013)</u>	<u>\$ 13,722,844</u>
52					
53 Ending Fund Balance :	<u>\$ 11,997,765</u>	<u>\$ 4,918,892</u>	<u>\$ 50,467,620</u>	<u>\$ 12,354,892</u>	<u>\$ 79,739,169</u>
54					
55 Fund Balance Increase / Decrease :	\$ (12,867,956)	\$ (2,381,486)	\$ 486,601	\$ 1,811,650	\$ (12,951,191)
56 Fund Balance Percentage Change :	-51.75%	-32.62%	0.97%	17.18%	-13.97%

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

	<u>Education & General¹</u>	<u>Medical School E&G¹</u>	<u>FCSWUA</u>	<u>Contracts & Grants²</u>	<u>Auxiliaries³</u>	<u>Local Funds⁴</u>	<u>Faculty Practice⁵</u>	<u>Summary</u>
1 Beginning Fund Balance	\$ 166,717,383	\$ 11,630,564	\$ 13,998,920	\$ 24,212,702	\$ 177,963,204	\$ 105,114,520	\$ 5,458,756	\$ 505,096,049
2								
3 <u>Receipts/Revenues</u>								
4 General Revenue	\$ 277,267,390	\$ 30,781,275	\$ 8,984,565			\$ -		\$ 317,033,230
5 Lottery	\$ 81,192,902					\$ -		\$ 81,192,902
6 Student Tuition	\$ 331,863,293	\$ 18,346,940				\$ -		\$ 350,210,233
7 Phosphate Research						\$ -		\$ -
8 Other U.S. Grants				\$ 239,367,620		\$ 328,767,695		\$ 568,135,315
9 City or County Grants						\$ -		\$ -
10 State Grants				\$ 13,843,584		\$ 151,994,365		\$ 165,837,949
11 Other Grants and Donations				\$ 33,536,550		\$ 13,549,000		\$ 47,085,550
12 Donations / Contrib. Given to the State						\$ -		\$ -
13 Sales of Goods / Services						\$ -		\$ -
14 Sales of Data Processing Services						\$ -		\$ -
15 Fees					\$ 69,035,473	\$ 67,894,521		\$ 136,929,994
16 Miscellaneous Receipts				\$ 2,083,957	\$ 156,712,215	\$ 77,447,283	\$ 10,972,797	\$ 247,216,252
17 Rent						\$ -		\$ -
18 Concessions						\$ -		\$ -
19 Assessments / Services						\$ 2,503,907		\$ 2,503,907
20 Other Receipts / Revenues ⁶	\$ 3,070,000	\$ 300,000			\$ 2,170,500	\$ 2,222,163		\$ 7,762,663
21 Subtotal:	\$ 693,393,585	\$ 49,428,215	\$ 8,984,565	\$ 288,831,711	\$ 227,918,188	\$ 644,378,934	\$ 10,972,797	\$ 1,923,907,995
22 Transfers In		\$ -	\$ -	\$ 13,790,879	\$ 66,527,494	\$ 89,296,922	\$ 1,628,008	\$ 171,243,303
23 Total - Receipts / Revenues:	\$ 693,393,585	\$ 49,428,215	\$ 8,984,565	\$ 302,622,590	\$ 294,445,682	\$ 733,675,856	\$ 12,600,805	\$ 2,095,151,298
24								
25 <u>Operating Expenditures</u>								
26 Salaries and Benefits	\$ 473,813,753	\$ 37,931,619	\$ 700,729	\$ 52,554,046	\$ 82,983,397	\$ 39,440,425	\$ 4,630,366	\$ 692,054,335
27 Other Personal Services	\$ 36,104,650	\$ 1,858,721	\$ 32,055	\$ 39,567,473	\$ 54,809,973	\$ 7,492,796		\$ 139,865,668
28 Expenses	\$ 127,511,226	\$ 6,337,875	\$ 8,251,781	\$ 139,478,230	\$ 114,621,668	\$ 63,291,051	\$ 9,933,254	\$ 469,425,085
29 Operating Capital Outlay	\$ 500,000			\$ 7,257,511	\$ 5,025,458	\$ 5,176,810		\$ 17,959,779
30 Risk Management	\$ 2,382,566					\$ -		\$ 2,382,566
31 Financial Aid	\$ 42,321,115	\$ 3,000,000				\$ 590,687,929		\$ 636,009,044
32 Scholarships						\$ -		\$ -
33 Waivers						\$ -		\$ -
34 Finance Expense						\$ -		\$ -
35 Debt Service					\$ 8,738,263	\$ 3,652,811		\$ 12,391,074
36 Salary Incentive Payments						\$ -		\$ -
37 Law Enforcement Incentive Payments						\$ -		\$ -
38 Library Resources	\$ 7,690,275					\$ -		\$ 7,690,275
39 Institute of Government						\$ -		\$ -
40 Regional Data Centers - SUS						\$ -		\$ -

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

	<u>Education & General</u> ¹	<u>Medical School E&G</u> ¹	<u>FCSWUA</u>	<u>Contracts & Grants</u> ²	<u>Auxiliaries</u> ³	<u>Local Funds</u> ⁴	<u>Faculty Practice</u> ⁵	<u>Summary</u>
41 Black Male Explorers Program						\$ -		\$ -
42 Phosphate Research						\$ -		\$ -
43 Other Operating Category						\$ -		\$ -
44 Total Operating Expenditures :	\$ 690,323,585	\$ 49,128,215	\$ 8,984,565	\$ 238,857,260	\$ 266,178,759	\$ 709,741,822	\$ 14,563,620	\$ 1,977,777,826
45								
46 <u>Non-Operating Expenditures</u>								
47 Transfers				\$ 56,717,926	\$ 60,759,675	\$ 24,486,918		\$ 141,964,519
48 Fixed Capital Outlay						\$ -		\$ -
49 Carryforward (From Prior Period Funds)	\$ 121,488,899	\$ 10,890,950	\$ 10,102,625			\$ -		\$ 142,482,474
50 Other ⁷						\$ -		\$ -
51 Total Non-Operating Expenditures :	\$ 121,488,899	\$ 10,890,950	\$ 10,102,625	\$ 56,717,926	\$ 60,759,675	\$ 24,486,918	\$ -	\$ 284,446,993
52								
53 Ending Fund Balance :	\$ 48,298,484	\$ 1,039,614	\$ 3,896,295	\$ 31,260,106	\$ 145,470,452	\$ 104,561,636	\$ 3,495,941	\$ 338,022,528
54								
55 Fund Balance Increase / Decrease :	\$(118,418,899)	\$(10,590,950)	\$(10,102,625)	\$ 7,047,404	\$ (32,492,752)	\$ (552,884)	\$ (1,962,815)	\$ (167,073,521)
56 Fund Balance Percentage Change :	-71.03%	-91.06%	-72.17%	29.11%	-18.26%	-0.53%	-35.96%	-33.08%

FLORIDA INTERNATIONAL UNIVERSITY
2022-2023 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	\$ 89,416,607	\$ 20,700,532	\$ 33,890,469	\$ 282,791,521	\$ 43,048,967	\$ 5,035,458	\$ 474,883,554
2							
3 <u>Receipts/Revenues</u>							
4 General Revenue	\$ 249,281,087	\$ 33,231,917			\$ -		\$ 282,513,004
5 Lottery	\$ 69,486,920	\$ -			\$ -		\$ 69,486,920
6 Student Tuition	\$ 249,917,661	\$ 18,519,779		\$ 47,107,612	\$ 15,664,327		\$ 331,209,379
7 Phosphate Research					\$ -		\$ -
8 Other U.S. Grants			\$ 187,724,101		\$ 119,541,525		\$ 307,265,626
9 City or County Grants			\$ 6,124,047		\$ -		\$ 6,124,047
10 State Grants			\$ 276,630		\$ 66,031,205		\$ 66,307,835
11 Other Grants and Donations			\$ 23,929,994	\$ 4,832,448	\$ -		\$ 28,762,442
12 Donations / Contrib. Given to the State					\$ -		\$ -
13 Sales of Goods / Services			\$ 2,662,897	\$ 104,345,444	\$ 1,522,532	\$ 2,247,356	\$ 110,778,229
14 Sales of Data Processing Services					\$ -	\$ -	\$ -
15 Fees				\$ 52,185,223	\$ 72,078,990	\$ -	\$ 124,264,213
16 Miscellaneous Receipts			\$ 22,100,377	\$ 30,592,208	\$ 18,385,766	\$ 93,963	\$ 71,172,314
17 Rent				\$ 40,259,452	\$ -	\$ 546,913	\$ 40,806,365
18 Concessions					\$ -	\$ -	\$ -
19 Assessments / Services					\$ -	\$ -	\$ -
20 Other Receipts / Revenues ⁶	\$ 400,799	\$ 103,505	\$ 8,517,958	\$ 16,648,787	\$ 687,917	\$ 8,922	\$ 26,367,888
21 Subtotal:	\$ 569,086,467	\$ 51,855,201	\$ 251,336,004	\$ 295,971,174	\$ 293,912,262	\$ 2,897,154	\$ 1,465,058,262
22 Transfers In		\$ -	\$ 70,741,874	\$ 90,345,573	\$ 147,615,686		\$ 308,703,133
23 Total - Receipts / Revenues:	\$ 569,086,467	\$ 51,855,201	\$ 322,077,878	\$ 386,316,747	\$ 441,527,948	\$ 2,897,154	\$ 1,773,761,395
24							
25 <u>Operating Expenditures</u>							
26 Salaries and Benefits	\$ 411,395,019	\$ 41,978,715	\$ 99,026,466	\$ 115,205,010	\$ 22,619,354		\$ 690,224,564
27 Other Personal Services	\$ 40,130,573	\$ 1,761,198	\$ 30,824,427	\$ 21,275,042	\$ 4,766,702		\$ 98,757,942
28 Expenses	\$ 67,190,827	\$ 7,132,917	\$ 75,669,587	\$ 113,051,293	\$ 33,110,065	\$ 2,753,272	\$ 298,907,961
29 Operating Capital Outlay	\$ 1,161,778	\$ -	\$ 32,536,679	\$ 1,534,656	\$ 2,414,410		\$ 37,647,523
30 Risk Management	\$ 2,098,612	\$ 78,323	\$ 195,734	\$ 431,205	\$ -		\$ 2,803,874
31 Financial Aid	\$ 37,936,689		\$ 344,284	\$ 685,722	\$ 250,763,184		\$ 289,729,879
32 Scholarships				\$ 3,661,226	\$ -		\$ 3,661,226
33 Waivers					\$ -		\$ -
34 Finance Expense					\$ -		\$ -
35 Debt Service				\$ 14,097,132	\$ 189,536		\$ 14,286,668
36 Salary Incentive Payments	\$ 65,290				\$ -		\$ 65,290
37 Law Enforcement Incentive Payments					\$ -		\$ -
38 Library Resources	\$ 8,706,880	\$ 800,543			\$ -		\$ 9,507,423
39 Institute of Government					\$ -		\$ -
40 Regional Data Centers - SUS					\$ -		\$ -

FLORIDA INTERNATIONAL UNIVERSITY
2022-2023 OPERATING BUDGET
Summary Schedule I

	<u>Education & General¹</u>	<u>Medical School E&G¹</u>	<u>Contracts & Grants²</u>	<u>Auxiliaries³</u>	<u>Local Funds⁴</u>	<u>Faculty Practice⁵</u>	<u>Summary</u>
41 Black Male Explorers Program					\$ -		\$ -
42 Phosphate Research					\$ -		\$ -
43 Other Operating Category					\$ -		\$ -
44 Total Operating Expenditures :	\$ 568,685,668	\$ 51,751,696	\$ 238,597,177	\$ 269,941,286	\$ 313,863,251	\$ 2,753,272	\$ 1,445,592,350
45							
46 <u>Non-Operating Expenditures</u>							
47 Transfers			\$ 69,895,562	\$ 105,154,742	\$ 136,593,864	\$ 522,325	\$ 312,166,493
48 Fixed Capital Outlay					\$ -		\$ -
49 Carryforward (From Prior Period Funds)	\$ 31,700,000	\$ 12,000,000			\$ -		\$ 43,700,000
50 Other ⁷					\$ -		\$ -
51 Total Non-Operating Expenditures :	\$ 31,700,000	\$ 12,000,000	\$ 69,895,562	\$ 105,154,742	\$ 136,593,864	\$ 522,325	\$ 355,866,493
52							
53 Ending Fund Balance :	\$ 58,117,406	\$ 8,804,037	\$ 47,475,608	\$ 294,012,240	\$ 34,119,800	\$ 4,657,015	\$ 447,186,106
54							
55 Fund Balance Increase / Decrease :	\$ (31,299,201)	\$ (11,896,495)	\$ 13,585,139	\$ 11,220,719	\$ (8,929,167)	\$ (378,443)	\$ (27,697,448)
56 Fund Balance Percentage Change :	-35.00%	-57.47%	40.09%	3.97%	-20.74%	-7.52%	-5.83%

UNIVERSITY OF NORTH FLORIDA
2022-2023 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	\$ 59,431,810		\$ 2,700,604	\$ 65,751,291	\$ 13,250,083	\$ -	\$ 141,133,788
2							
3 <u>Receipts/Revenues</u>							
4 General Revenue	\$ 101,626,440				\$ -		\$ 101,626,440
5 Lottery	\$ 28,894,106				\$ -		\$ 28,894,106
6 Student Tuition	\$ 77,333,530				\$ -		\$ 77,333,530
7 Phosphate Research					\$ -		\$ -
8 Other U.S. Grants			\$ 17,633,734		\$ 23,000,000		\$ 40,633,734
9 City or County Grants					\$ -		\$ -
10 State Grants					\$ -		\$ -
11 Other Grants and Donations			\$ 1,483,813		\$ 14,025,000		\$ 15,508,813
12 Donations / Contrib. Given to the State					\$ -		\$ -
13 Sales of Goods / Services				\$ 7,619,109	\$ 14,000		\$ 7,633,109
14 Sales of Data Processing Services					\$ -		\$ -
15 Fees				\$ 17,031,732	\$ 22,258,085		\$ 39,289,817
16 Miscellaneous Receipts			\$ 1,874,553	\$ 7,914,337	\$ -		\$ 9,788,890
17 Rent				\$ 24,472,651	\$ 99,500		\$ 24,572,151
18 Concessions				\$ 2,438,300	\$ 212,374		\$ 2,650,674
19 Assessments / Services					\$ -		\$ -
20 Other Reciepts / Revenues ⁶			\$ 34,947	\$ 1,581,817	\$ 2,873,232		\$ 4,489,996
21 Subtotal:	\$ 207,854,076	\$ -	\$ 21,027,047	\$ 61,057,946	\$ 62,482,191	\$ -	\$ 352,421,260
22 Transfers In		\$ -	\$ 100,000	\$ 7,162,457	\$ 638,958		\$ 7,901,415
23 Total - Receipts / Revenues:	\$ 207,854,076	\$ -	\$ 21,127,047	\$ 68,220,403	\$ 63,121,149	\$ -	\$ 360,322,675
24							
25 <u>Operating Expenditures</u>							
26 Salaries and Benefits	\$ 151,453,093		\$ 5,404,887	\$ 20,395,935	\$ 9,931,145		\$ 187,185,060
27 Other Personal Services	\$ 5,464,889		\$ (282,963)	\$ 4,514,325	\$ 3,102,434		\$ 12,798,685
28 Expenses	\$ 40,762,165		\$ 15,745,569	\$ 37,567,136	\$ 50,534,512		\$ 144,609,382
29 Operating Capital Outlay	\$ 170,622			\$ 506,670	\$ 13,000		\$ 690,292
30 Risk Management	\$ 663,467				\$ -		\$ 663,467
31 Financial Aid	\$ 7,399,378		\$ (110,949)		\$ 451,500		\$ 7,739,929
32 Scholarships					\$ -		\$ -
33 Waivers					\$ -		\$ -
34 Finance Expense					\$ -		\$ -
35 Debt Service					\$ -		\$ -
36 Salary Incentive Payments					\$ -		\$ -
37 Law Enforcement Incentive Payments					\$ -		\$ -
38 Library Resources	\$ 1,940,462			\$ 5,000	\$ -		\$ 1,945,462
39 Institute of Government					\$ -		\$ -
40 Regional Data Centers - SUS					\$ -		\$ -

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

	<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>
41 Black Male Explorers Program					\$ -		\$ -
42 Phosphate Research					\$ -		\$ -
43 Other Operating Category					\$ -		\$ -
44 Total Operating Expenditures :	\$ 207,854,076	\$ -	\$ 20,756,544	\$ 62,989,066	\$ 64,032,591	\$ -	\$ 355,632,277
45							
46 <u>Non-Operating Expenditures</u>							
47 Transfers			\$ 100,000	\$ 10,130,262	\$ 109,159	\$ -	\$ 10,339,421
48 Fixed Capital Outlay					\$ -		\$ -
49 Carryforward (From Prior Period Funds)	\$ 44,882,025				\$ -		\$ 44,882,025
50 Other ⁷					\$ -		\$ -
51 Total Non-Operating Expenditures :	\$ 44,882,025	\$ -	\$ 100,000	\$ 10,130,262	\$ 109,159	\$ -	\$ 55,221,446
52							
53 Ending Fund Balance :	\$ 14,549,785	\$ -	\$ 2,971,107	\$ 60,852,366	\$ 12,229,482	\$ -	\$ 90,602,740
54							
55 Fund Balance Increase / Decrease :	\$ (44,882,025)	\$ -	\$ 270,503	\$ (4,898,925)	\$ (1,020,601)	\$ -	\$ (50,531,048)
56 Fund Balance Percentage Change :	-75.52%	-	10.02%	-7.45%	-7.70%	-	-35.80%

FLORIDA GULF COAST UNIVERSITY
2022-2023 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	\$ 49,841,779		\$ 8,926,426	\$ 32,689,561	\$ 10,529,590	\$ -	\$ 101,987,356
2							
3 <u>Receipts/Revenues</u>							
4 General Revenue	\$ 102,298,810				\$ -		\$ 102,298,810
5 Lottery	\$ 16,104,822				\$ -		\$ 16,104,822
6 Student Tuition	\$ 71,200,000				\$ -		\$ 71,200,000
7 Phosphate Research					\$ -		\$ -
8 Other U.S. Grants			\$ 19,426,696		\$ 21,865,000		\$ 41,291,696
9 City or County Grants			\$ 3,000,000		\$ -		\$ 3,000,000
10 State Grants			\$ 1,429,830		\$ 798,073		\$ 2,227,903
11 Other Grants and Donations			\$ 2,828,909	\$ 589,758	\$ 8,345,419		\$ 11,764,086
12 Donations / Contrib. Given to the State					\$ -		\$ -
13 Sales of Goods / Services					\$ -		\$ -
14 Sales of Data Processing Services					\$ -		\$ -
15 Fees				\$ 4,485,601	\$ 17,090,646		\$ 21,576,247
16 Miscellaneous Receipts			\$ 662,000	\$ 41,736,945	\$ 2,324,290		\$ 44,723,235
17 Rent					\$ -		\$ -
18 Concessions					\$ -		\$ -
19 Assessments / Services					\$ -		\$ -
20 Other Receipts / Revenues ⁶					\$ 3,440,796		\$ 3,440,796
21 Subtotal:	\$ 189,603,632	\$ -	\$ 27,347,435	\$ 46,812,304	\$ 53,864,224	\$ -	\$ 317,627,595
22 Transfers In		\$ -	\$ 1,740,089	\$ 4,712,871	\$ 1,127,519		\$ 7,580,479
23 Total - Receipts / Revenues:	\$ 189,603,632	\$ -	\$ 29,087,524	\$ 51,525,175	\$ 54,991,743	\$ -	\$ 325,208,074
24							
25 <u>Operating Expenditures</u>							
26 Salaries and Benefits	\$ 139,376,398		\$ 8,480,655	\$ 12,560,171	\$ 10,011,261		\$ 170,428,485
27 Other Personal Services	\$ 8,274,998		\$ 1,635,174	\$ 2,319,353	\$ 1,913,488		\$ 14,143,013
28 Expenses	\$ 33,805,329		\$ 18,249,781	\$ 14,634,435	\$ 6,790,164		\$ 73,479,709
29 Operating Capital Outlay			\$ 514,538		\$ -		\$ 514,538
30 Risk Management	\$ 1,275,186				\$ -		\$ 1,275,186
31 Financial Aid	\$ 5,141,017		\$ 994,182	\$ 1,300	\$ 36,028,307		\$ 42,164,806
32 Scholarships					\$ -		\$ -
33 Waivers					\$ -		\$ -
34 Finance Expense					\$ -		\$ -
35 Debt Service					\$ -		\$ -
36 Salary Incentive Payments					\$ -		\$ -
37 Law Enforcement Incentive Payments					\$ -		\$ -
38 Library Resources	\$ 1,730,704			\$ 2,500	\$ -		\$ 1,733,204
39 Institute of Government					\$ -		\$ -
40 Regional Data Centers - SUS					\$ -		\$ -

FLORIDA GULF COAST UNIVERSITY
2022-2023 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>
41 Black Male Explorers Program					\$ -		\$ -
42 Phosphate Research					\$ -		\$ -
43 Other Operating Category					\$ -		\$ -
44 Total Operating Expenditures :	\$ 189,603,632	\$ -	\$ 29,874,330	\$ 29,517,759	\$ 54,743,220	\$ -	\$ 303,738,941
45							
46 <u>Non-Operating Expenditures</u>							
47 Transfers				\$ 22,228,327	\$ 291,256		\$ 22,519,583
48 Fixed Capital Outlay					\$ -		\$ -
49 Carryforward (From Prior Period Funds)	\$ 46,398,575				\$ -		\$ 46,398,575
50 Other ⁷					\$ -		\$ -
51 Total Non-Operating Expenditures :	\$ 46,398,575	\$ -	\$ -	\$ 22,228,327	\$ 291,256	\$ -	\$ 68,918,158
52							
53 Ending Fund Balance :	\$ 3,443,204	\$ -	\$ 8,139,620	\$ 32,468,650	\$ 10,486,857	\$ -	\$ 54,538,331
54							
55 Fund Balance Increase / Decrease :	\$ (46,398,575)		\$ (786,806)	\$ (220,911)	\$ (42,733)	\$ -	\$ (47,449,025)
56 Fund Balance Percentage Change :	-93.09%		-8.81%	-0.68%	-0.41%	-	-46.52%

NEW COLLEGE OF FLORIDA
2022-2023 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	\$ 11,940,525		\$ 442,305	\$ 4,270,662	\$ 34,796	\$ -	\$ 16,688,288
2							
3 <u>Receipts/Revenues</u>							
4 General Revenue	29,497,619				\$ -		\$ 29,497,619
5 Lottery	2,354,311				\$ -		\$ 2,354,311
6 Student Tuition	4,000,000				\$ -		\$ 4,000,000
7 Phosphate Research					\$ -		\$ -
8 Other U.S. Grants			\$ 182,421		\$ -		\$ 182,421
9 City or County Grants					\$ -		\$ -
10 State Grants			\$ 7,695		\$ -		\$ 7,695
11 Other Grants and Donations			\$ 672,309		\$ 4,717,254		\$ 5,389,563
12 Donations / Contrib. Given to the State					\$ -		\$ -
13 Sales of Goods / Services					\$ -		\$ -
14 Sales of Data Processing Services					\$ -		\$ -
15 Fees				\$ 342,600	\$ 596,114		\$ 938,714
16 Miscellaneous Receipts			\$ 2,415,083	\$ 5,997,966	\$ 44,630		\$ 8,457,679
17 Rent					\$ -		\$ -
18 Concessions					\$ -		\$ -
19 Assessments / Services					\$ -		\$ -
20 Other Receipts / Revenues ⁶			\$ 1,063	\$ 27,000	\$ -		\$ 28,063
21 Subtotal:	\$ 35,851,930	\$ -	\$ 3,278,571	\$ 6,367,566	\$ 5,357,998	\$ -	\$ 50,856,065
22 Transfers In		\$ -	\$ 3	\$ 766,074	\$ 20,728		\$ 786,805
23 Total - Receipts / Revenues:	\$ 35,851,930	\$ -	\$ 3,278,574	\$ 7,133,640	\$ 5,378,726	\$ -	\$ 51,642,870
24							
25 <u>Operating Expenditures</u>							
26 Salaries and Benefits	\$ 27,543,378		\$ 2,295,610	\$ 1,238,749	\$ 255,290		\$ 31,333,027
27 Other Personal Services	\$ 857,644		\$ 475,367	\$ 155,000	\$ 66,620		\$ 1,554,631
28 Expenses	\$ 5,745,307		\$ 357,561	\$ 4,517,890	\$ 118,500		\$ 10,739,258
29 Operating Capital Outlay	\$ 26,499		\$ 5,000	\$ 100,000	\$ -		\$ 131,499
30 Risk Management	\$ 232,917				\$ -		\$ 232,917
31 Financial Aid	\$ 433,685				\$ 1,512,285		\$ 1,945,970
32 Scholarships	\$ 800,000				\$ 3,402,779		\$ 4,202,779
33 Waivers					\$ -		\$ -
34 Finance Expense					\$ -		\$ -
35 Debt Service				\$ 684,321	\$ -		\$ 684,321
36 Salary Incentive Payments					\$ -		\$ -
37 Law Enforcement Incentive Payments					\$ -		\$ -
38 Library Resources	\$ 212,500				\$ -		\$ 212,500
39 Institute of Government					\$ -		\$ -
40 Regional Data Centers - SUS					\$ -		\$ -

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

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

FLORIDA POLYTECHNIC UNIVERSITY
2022-2023 OPERATING BUDGET
Summary Schedule I

	<u>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	\$ 16,143,628		\$ 3,862,492	\$ 6,119,960	\$ 1,137,337	\$ -	\$ 27,263,417
2							
3 <u>Receipts/Revenues</u>							
4 General Revenue	\$ 43,523,154				\$ -		\$ 43,523,154
5 Lottery	\$ 643,651				\$ -		\$ 643,651
6 Student Tuition	\$ 1,972,464				\$ -		\$ 1,972,464
7 Phosphate Research	\$ 1,500,000				\$ -		\$ 1,500,000
8 Other U.S. Grants					\$ -		\$ -
9 City or County Grants					\$ -		\$ -
10 State Grants					\$ -		\$ -
11 Other Grants and Donations			\$ 2,510,000		\$ -		\$ 2,510,000
12 Donations / Contrib. Given to the State					\$ -		\$ -
13 Sales of Goods / Services				\$ 5,790,204	\$ -		\$ 5,790,204
14 Sales of Data Processing Services					\$ -		\$ -
15 Fees				\$ 396,917	\$ 572,849		\$ 969,766
16 Miscellaneous Receipts					\$ -		\$ -
17 Rent					\$ -		\$ -
18 Concessions					\$ 28,000		\$ 28,000
19 Assessments / Services					\$ -		\$ -
20 Other Receipts / Revenues ⁶	\$ 300,000	\$ -	\$ -	\$ -	\$ -		\$ 300,000
21 Subtotal:	\$ 47,939,269	\$ -	\$ 2,510,000	\$ 6,187,121	\$ 600,849	\$ -	\$ 57,237,239
22 Transfers In	\$ 102,586	\$ -	\$ -	\$ -	\$ 11,700,000		\$ 11,802,586
23 Total - Receipts / Revenues:	\$ 48,041,855	\$ -	\$ 2,510,000	\$ 6,187,121	\$ 12,300,849	\$ -	\$ 69,039,825
24							
25 <u>Operating Expenditures</u>							
26 Salaries and Benefits	\$ 31,326,243			\$ 1,175,925	\$ 128,857		\$ 32,631,025
27 Other Personal Services	\$ 667,511			\$ 30,000	\$ 128,240		\$ 825,751
28 Expenses	\$ 13,849,147		\$ 2,510,000	\$ 7,186,765	\$ 817,705		\$ 24,363,617
29 Operating Capital Outlay					\$ -		\$ -
30 Risk Management					\$ -		\$ -
31 Financial Aid	\$ 50,000				\$ 11,636,639		\$ 11,686,639
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					\$ -		\$ -

FLORIDA POLYTECHNIC UNIVERSITY
2022-2023 OPERATING BUDGET
Summary Schedule I

	<u>Education &</u>		<u>Contracts &</u>			<u>Faculty</u>	
	<u>General</u> ¹	<u>Med. School</u>	<u>Grants</u> ²	<u>Auxiliaries</u> ³	<u>Local Funds</u> ⁴	<u>Practice</u> ⁵	<u>Summary</u>
41 Black Male Explorers Program					\$ -		\$ -
42 Phosphate Research	\$ 1,900,000				\$ -		\$ 1,900,000
43 Other Operating Category			\$ 3,364,534		\$ -		\$ 3,364,534
44 Total Operating Expenditures :	<u>\$ 47,792,901</u>	<u>\$ -</u>	<u>\$ 5,874,534</u>	<u>\$ 8,392,690</u>	<u>\$ 12,711,441</u>	<u>\$ -</u>	<u>\$ 74,771,566</u>
45							
46 <u>Non-Operating Expenditures</u>							
47 Transfers					\$ -		\$ -
48 Fixed Capital Outlay					\$ -		\$ -
49 Carryforward (From Prior Period Funds)	\$ 6,629,623				\$ -		\$ 6,629,623
50 Other ⁷					\$ -		\$ -
51 Total Non-Operating Expenditures :	<u>\$ 6,629,623</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 6,629,623</u>
52							
53 Ending Fund Balance :	<u>\$ 9,762,959</u>	<u>\$ -</u>	<u>\$ 497,958</u>	<u>\$ 3,914,391</u>	<u>\$ 726,745</u>	<u>\$ -</u>	<u>\$ 14,902,053</u>
54							
55 Fund Balance Increase / Decrease :	\$ (6,380,669)	\$ -	\$ (3,364,534)	\$ (2,205,569)	\$ (410,592)	\$ -	\$ (12,361,364)
56 Fund Balance Percentage Change :	-39.52%	-	-87.11%	-36.04%	-36.10%	-	-45.34%

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

	2021-2022 ACTUAL <u>EXPENDITURES</u>	2022-2023 ESTIMATED <u>EXPENDITURES</u>
UNIVERSITIES		
GENERAL REVENUE	\$ 1,893,334,826	\$ 2,404,364,943
EDUCATIONAL ENHANCEMENT	\$ 460,043,108	\$ 577,044,661
STUDENT FEES TF	\$ 1,682,411,959	\$ 1,761,551,976
OTHER TRUST FUNDS	\$ 1,205,883	\$ 1,899,999
*UNIVERSITY CARRYFORWARD	\$ 341,320,337	\$ -
SUB-TOTAL	<u>\$ 4,378,316,113</u>	<u>\$ 4,744,861,579</u>
UF-IFAS		
GENERAL REVENUE	\$ 146,951,324	\$ 172,401,286
EDUCATIONAL ENHANCEMENT	\$ 17,079,571	\$ 17,079,571
OTHER TRUST FUNDS	\$ -	\$ -
*UNIVERSITY CARRYFORWARD	\$ 14,893,585	\$ -
SUB-TOTAL	<u>\$ 178,924,480</u>	<u>\$ 189,480,857</u>
UF-HEALTH CENTER		
GENERAL REVENUE	\$ 101,794,542	\$ 116,689,641
EDUCATIONAL ENHANCEMENT	\$ 8,235,454	\$ 7,898,617
STUDENT FEES TF	\$ 36,281,873	\$ 36,725,220
*UNIVERSITY CARRYFORWARD	\$ 10,353,152	\$ -
SUB-TOTAL	<u>\$ 156,665,021</u>	<u>\$ 161,313,478</u>
FSU-MEDICAL SCHOOL		
GENERAL REVENUE	\$ 29,755,701	\$ 35,539,029
EDUCATIONAL ENHANCEMENT	\$ 824,574	\$ 824,574
STUDENT FEES TF	\$ 14,341,967	\$ 14,764,113
*UNIVERSITY CARRYFORWARD	\$ 2,696,726	\$ -
SUB-TOTAL	<u>\$ 47,618,968</u>	<u>\$ 51,127,716</u>
USF-MEDICAL CENTER		
GENERAL REVENUE	\$ 55,830,410	\$ 92,027,618
EDUCATIONAL ENHANCEMENT	\$ 10,720,481	\$ 12,740,542
STUDENT FEES TF	\$ 62,349,286	\$ 70,542,305
*UNIVERSITY CARRYFORWARD	\$ 15,653,581	\$ -
SUB-TOTAL	<u>\$ 144,553,758</u>	<u>\$ 175,310,465</u>
UCF-HEALTH SCIENCE CENTER		
GENERAL REVENUE	\$ 30,746,264	\$ 30,781,275
STUDENT FEES TF	\$ 17,600,007	\$ 18,346,940
*CARRYFORWARD	\$ 2,605,882	\$ -
SUB-TOTAL	<u>\$ 50,952,153</u>	<u>\$ 49,128,215</u>
FIU-HEALTH SCIENCE CENTER		
GENERAL REVENUE	\$ 26,537,489	\$ 33,231,917
STUDENT FEES TF	\$ 18,787,129	\$ 18,519,779
*UNIVERSITY CARRYFORWARD	\$ 6,149,994	\$ -
SUB-TOTAL	<u>\$ 51,474,612</u>	<u>\$ 51,751,696</u>
FAU-HEALTH SCIENCE CENTER		
GENERAL REVENUE	\$ 12,249,541	\$ 16,747,039
STUDENT FEES TF	\$ 9,917,326	\$ 10,717,381
*UNIVERSITY CARRYFORWARD	\$ 2,210,518	\$ -
SUB-TOTAL	<u>\$ 24,377,385</u>	<u>\$ 27,464,420</u>
FAMU - FSU COLLEGE OF ENGINEERING		
GENERAL REVENUE	\$ 13,377,037	\$ 21,269,046
*UNIVERSITY CARRYFORWARD	\$ 1,591,126	\$ -
SUB-TOTAL	<u>\$ 14,968,163</u>	<u>\$ 21,269,046</u>

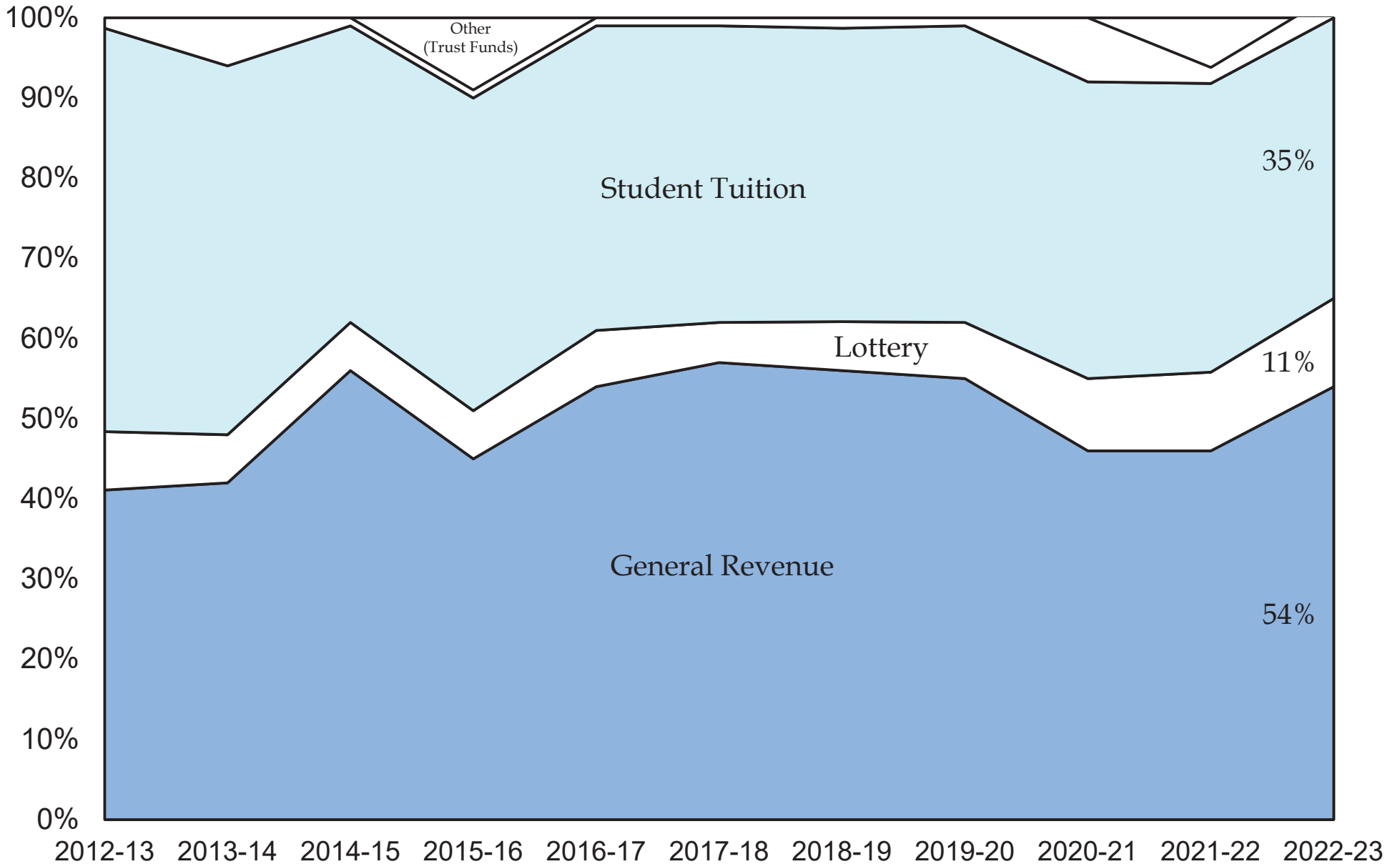
**STATE UNIVERSITY SYSTEM OF FLORIDA
2022-2023 OPERATING BUDGETS
EDUCATION AND GENERAL
DETAIL BY FUND**

	2021-2022 ACTUAL <u>EXPENDITURES</u>	2022-2023 ESTIMATED <u>EXPENDITURES</u>
FLORIDA POSTSECONDARY COMP. TRANS. PROGRAM		
GENERAL REVENUE	\$ 5,808,117	\$ 8,984,565
*CARRYFORWARD	\$ -	\$ -
SUB-TOTAL	<u>\$ 5,808,117</u>	<u>\$ 8,984,565</u>
USF-CYBERSECURITY RESILIENCY		
GENERAL REVENUE	\$ -	\$ 20,500,000
*CARRYFORWARD	\$ -	\$ -
SUB-TOTAL	<u>\$ -</u>	<u>\$ 20,500,000</u>
FLORIDA POSTSECONDARY ACADIMIC LIBRARY NETWORK		
GENERAL REVENUE	\$ 11,836,500	\$ 11,836,500
SUB-TOTAL	<u>\$ 11,836,500</u>	<u>\$ 11,836,500</u>
FSU-LEAVE LIABILITY STATE DATA CENTER TO NWRDC		
GENERAL REVENUE	\$ -	\$ 1,539,245
SUB-TOTAL	<u>\$ -</u>	<u>\$ 1,539,245</u>
INCENTIVES FOR PROGRAMS OF STRATEGIC EMPHASIS-UNALLOCATED		
GENERAL REVENUE	\$ -	\$ 31,285,298
SUB-TOTAL	<u>\$ -</u>	<u>\$ 31,285,298</u>
NURSING EDUCATION		
GENERAL REVENUE	\$ -	\$ 6,000,000
SUB-TOTAL	<u>\$ -</u>	<u>\$ 6,000,000</u>
MOFFITT CANCER CENTER		
GENERAL REVENUE	\$ 10,576,930	\$ 20,576,930
SUB-TOTAL	<u>\$ 10,576,930</u>	<u>\$ 20,576,930</u>
INSTITUTE FOR HUMAN AND MACHINE COGNITION		
GENERAL REVENUE	\$ 4,039,184	\$ 4,039,184
SUB-TOTAL	<u>\$ 4,039,184</u>	<u>\$ 4,039,184</u>
<u>TOTAL</u>		
GENERAL REVENUE	\$ 2,342,837,865	\$ 3,027,813,516
EDUCATIONAL ENHANCEMENT	\$ 496,903,188	\$ 615,587,965
STUDENT FEES	\$ 1,841,689,547	\$ 1,931,167,714
OTHER TRUST FUNDS	\$ 1,205,883	\$ 1,899,999
*UNIVERSITY CARRYFORWARD	<u>\$ 397,474,901</u>	<u>\$ -</u>
<u>GRAND TOTAL</u>	<u>\$ 5,080,111,384</u>	<u>\$ 5,576,469,194</u>

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

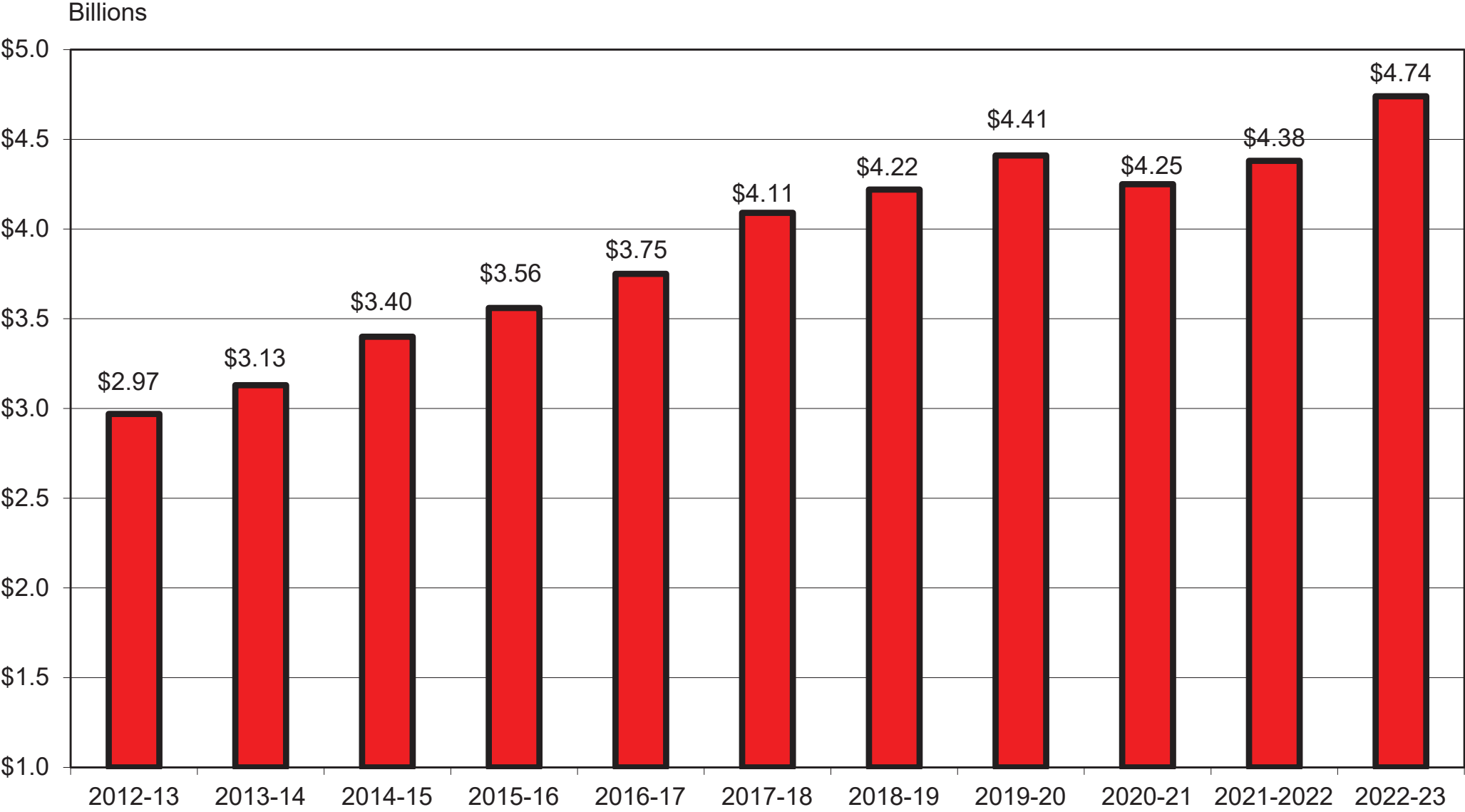
Annual Education & General Funds

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



State University System of Florida Education and General Expenditures

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



**STATE UNIVERSITY SYSTEM OF FLORIDA
2022-2023 OPERATING BUDGETS
UNALLOCATED/SYSTEMWIDE ISSUES
EDUCATION AND GENERAL**

2022-2023 Estimated Expenditures:

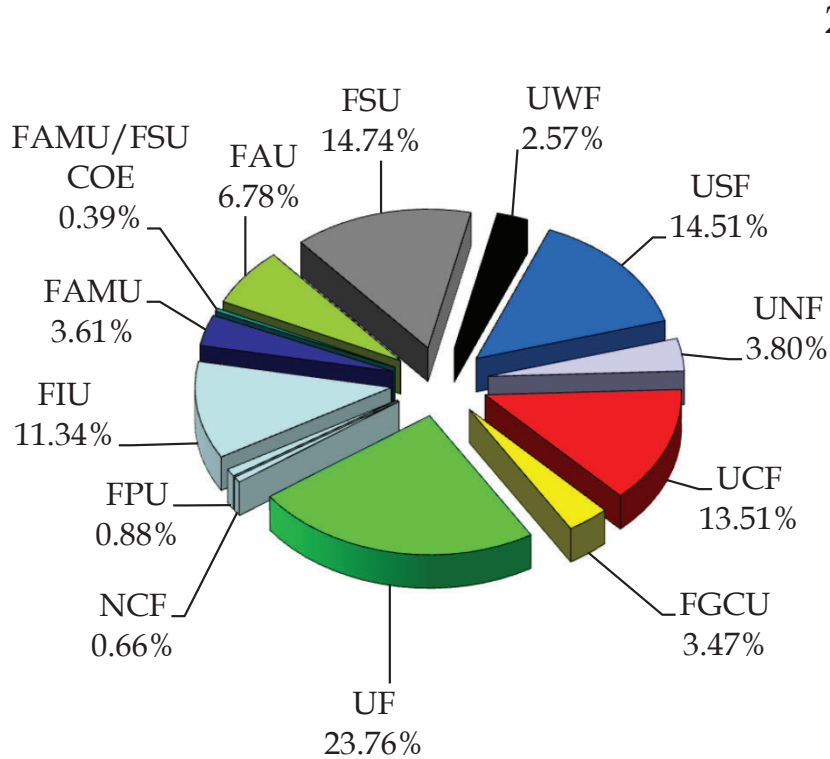
Fla. Postsecondary Comprehensive Transition Program	\$ 8,984,565
Fla. Postsecondary Academic Library Network	\$ 11,836,500
FSU-Leave Liability - NWRDC	\$ 1,539,245
Incentives/Program of Strategic Emphasis	\$ 31,285,298
Nursing Education	\$ 6,000,000
Moffitt Cancer Center	\$ 20,576,930
Institute for Human and Machine Cognition	\$ 4,039,184
Johnson Scholarships Matching	\$ 277,500
Total:	<u><u>\$ 84,539,222</u></u>

2021-2022 Actual Expenditures:

Fla. Postsecondary Comprehensive Transition Program	\$ 5,808,117
Fla. Postsecondary Academic Library Network	\$ 11,836,500
Moffitt Cancer Center	\$ 10,576,930
Institute for Human and Machine Cognition	\$ 4,039,184
Johnson Scholarships Matching	\$ 277,500
Total:	<u><u>\$ 32,538,231</u></u>

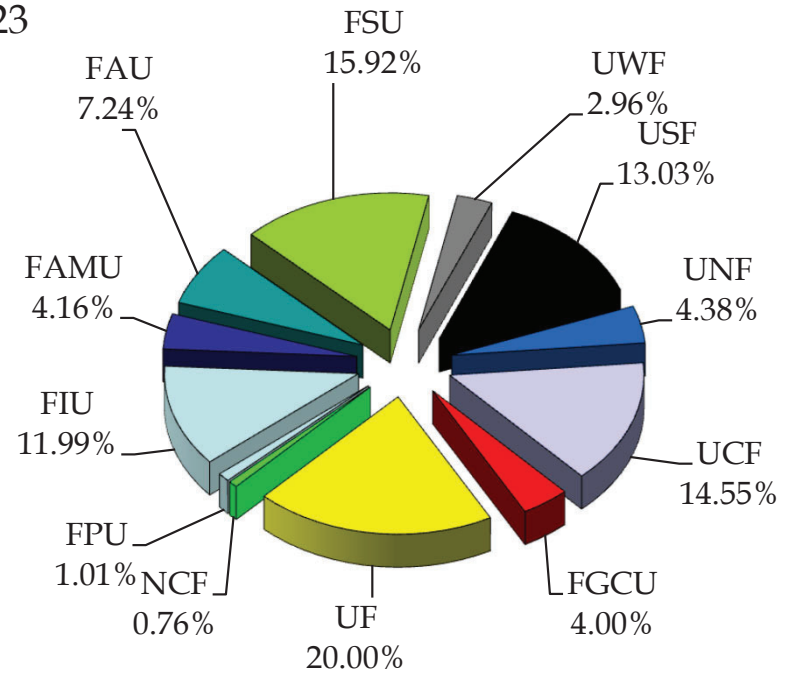
Education & General Estimated Expenditures

Percentage by University
2022-2023



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

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



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

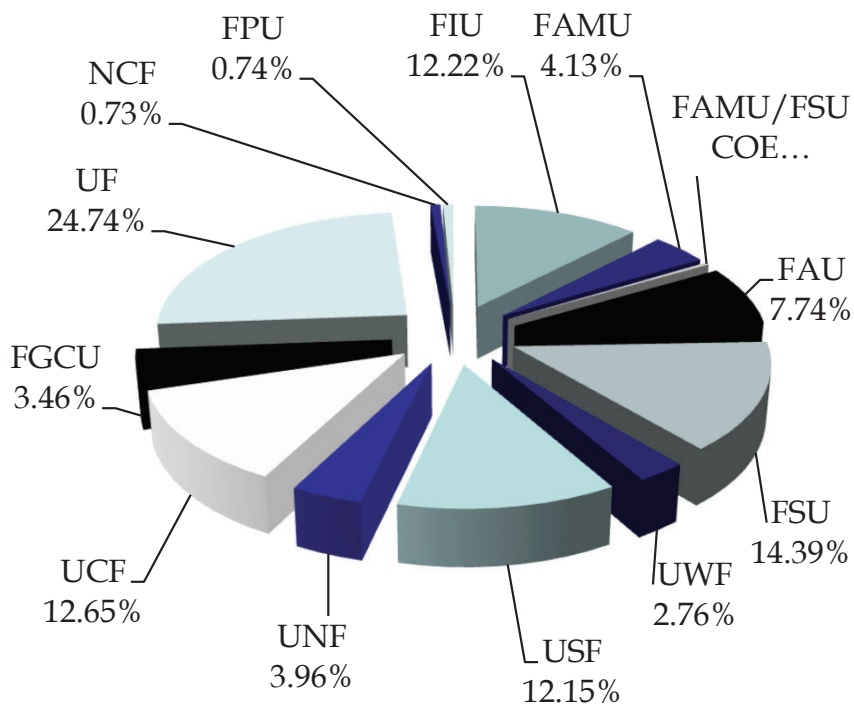
Excludes IFAS, UF-HSC, USF-HSC,
FSU-MS, UCF-MS, FIU-MS, FAMU-
FSUCOE

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

Total Expenditures do not include \$105,039,222 in pass-through funding and Florida Postsecondary Comprehensive Transition Program, Cybersecurity Resiliency, Florida Postsecondary Academic Library Network, FSU-Leave Liability - NWRDC, Nursing Education - LINE, and Incentives for Programs of Strategic Emphasis - STEM Waivers.

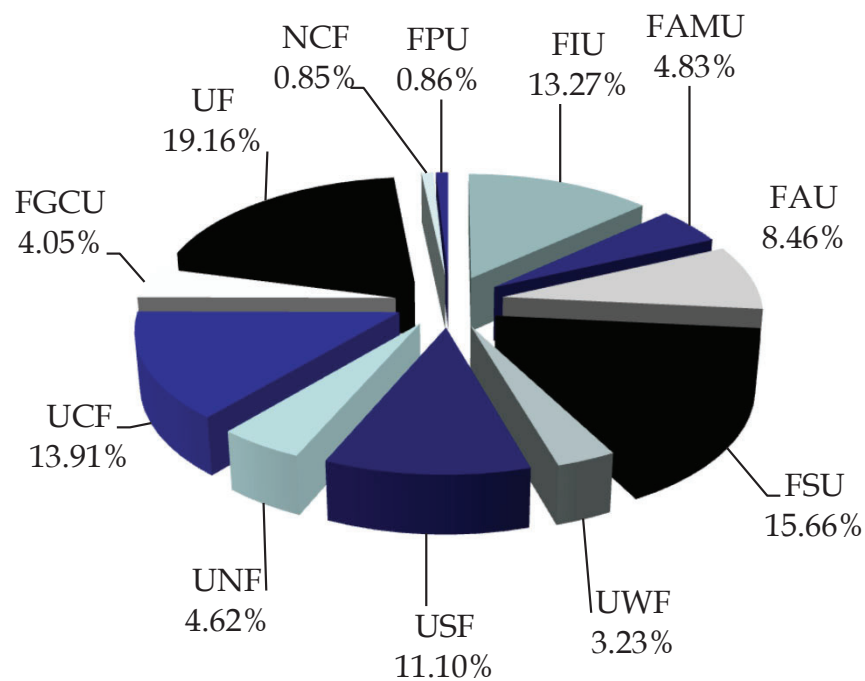
Education & General Positions

Percentage by University
2022-2023



Total Positions: 35,978.69

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



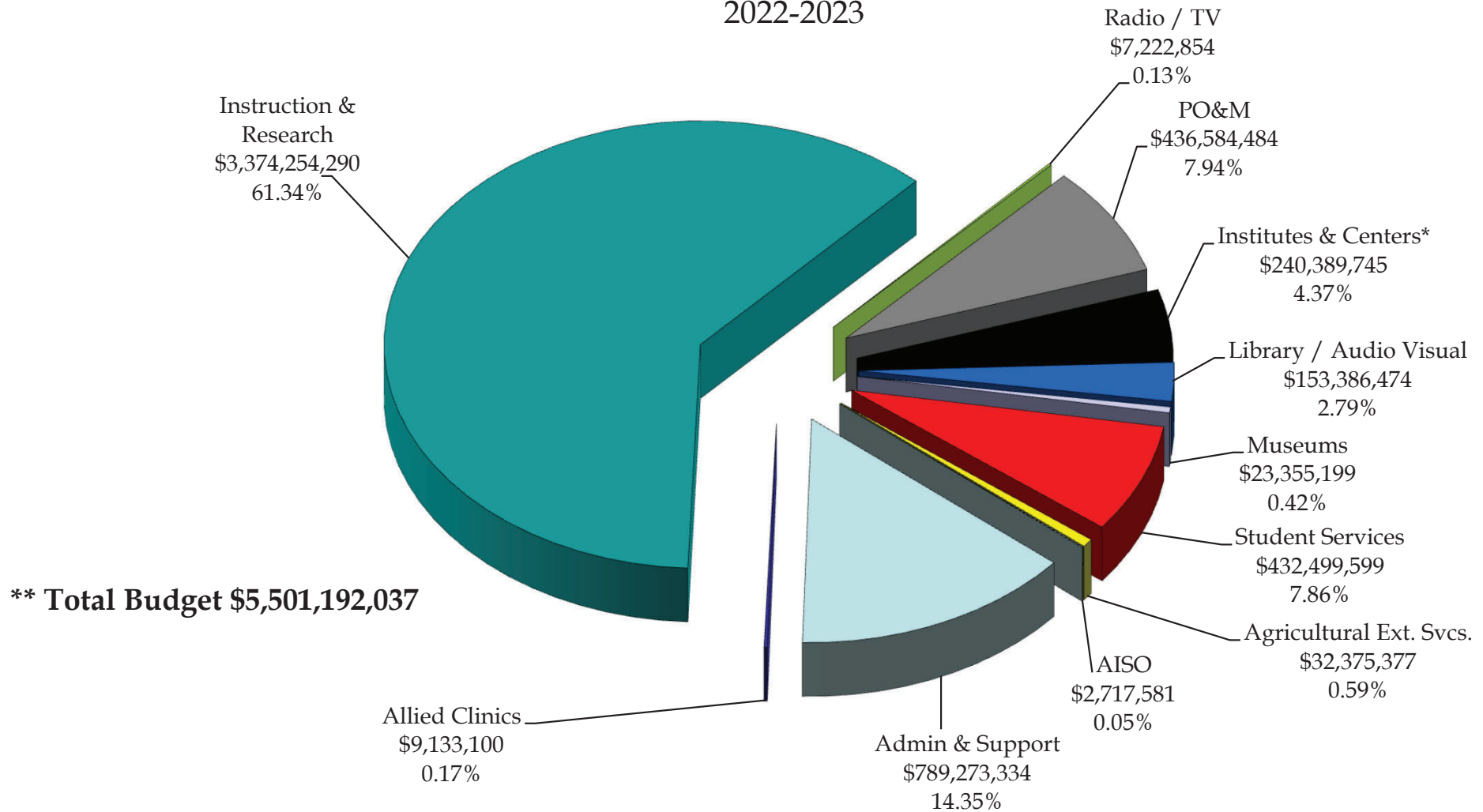
Total Positions: 30,773.97

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

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
2022-2023



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

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

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

State University System
Education and General
2021-2022 Actual Expenditures
By Program Activity

	UF	FSU	FAMU	USF	FAU	UWF	UCF	FIU	UNF	FGCU	NCF	FPU	SUS
Instruction & Research													
Positions	4,010.97	2,701.75	819.14	2,116.62	1,501.52	553.04	2,790.73	2,663.60	825.59	710.61	115.31	118.39	18,927.27
General Academic Instruction	\$445,393,057	305,919,922.00	72,537,463.00	243,814,846.00	123,463,992.00	52,071,733.00	318,789,044.00	232,393,117.00	88,677,450.00	78,898,147.00	14,136,243.00	10,097,830.00	\$1,986,192,844
Individual or Project Research	\$41,282,218	28,558,282.00	257,560.00	13,747,047.00	5,742,256.00	353,234.00	36,363,028.00	28,694,979.00	2,031,089.00	978,640.00	0.00	658,493.00	\$158,666,826
Public Service	\$1,370,084	430,481.00	382,420.00	529,908.00	575,375.00	92,175.00	964,452.00	414,392.00	153,467.00	535,729.00	0.00	0.00	\$5,448,483
Academic Advising	\$770,699	9,796,748.00	1,944,842.00	11,315,612.00	5,671,904.00	569,878.00	18,169,234.00	9,841,761.00	3,794,819.00	4,018,240.00	0.00	323,026.00	\$66,216,763
Computing Support	\$39,578,891	31,963,076.00	70,653.00	32,910,656.00	12,867,757.00	4,983,416.00	26,847,102.00	16,545,053.00	9,906,522.00	260,542.00	1,037,692.00	3,938,003.00	\$180,909,363
Academic Administration	\$97,157,947	40,054,850.00	19,609,002.00	55,939,004.00	34,409,181.00	12,610,656.00	31,850,712.00	64,036,820.00	12,069,422.00	13,742,475.00	1,122,964.00	3,195,070.00	\$385,798,103
Total	\$625,552,896	\$416,723,359	\$94,801,940	\$358,257,073	\$182,730,465	\$70,681,092	\$432,983,572	\$351,926,122	\$116,632,769	\$98,433,773	\$16,296,899	\$18,212,422	\$2,783,232,382
Academic Infrastructure Support Orgs.													
Positions	0.00	0.00	0.00	11.78	9.26	0.00	0.00	0.00	0.00	0.00	0.00	0.00	21.04
Cost	\$66,095.00	0.00	0.00	\$1,137,285.00	\$671,109.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	\$2,464,489
Institutes & Research Centers													
Positions	59.62	27.78	10.93	43.03	117.50	76.82	78.68	127.46	11.47	17.99	0.00	10.12	581.40
Cost	\$9,891,799	\$5,900,041	\$872,117	\$6,776,998	\$10,945,903	\$12,773,810	\$12,983,892	\$11,045,627	\$1,439,941	\$2,712,236	\$0	\$1,205,883.00	\$76,548,247
Plant Operations & Maintenance													
Positions	481.03	569.18	183.31	323.05	134.05	99.67	356.68	369.64	193.54	51.00	37.70	10.00	2,808.85
Plant Administration	3,300,974.00	11,400,238.00	4,706,288.00	3,098,678.00	2,734,021.00	1,451,311.00	23,789,369.00	5,384,339.00	1,734,781.00	2,911,154.00	561,895.00	2,302,465.00	\$63,375,513
Utilities	26,054,178.00	25,696,905.00	8,875,450.00	20,038,121.00	9,518,652.00	4,863,623.00	18,695,876.00	17,570,312.00	5,649,507.00	4,136,775.00	1,141,990.00	712,679.00	\$142,954,068
Building Maintenance	26,534,345.00	15,628,812.00	3,094,289.00	16,636,433.00	4,670,220.00	1,504,677.00	69,009.00	27,829,531.00	11,743,300.00	4,875,323.00	3,300,484.00	97,488.00	\$115,983,911
Custodial Services	17,225,548.00	15,643,711.00	3,555,526.00	10,264,198.00	8,385,411.00	2,649,463.00	9,439,554.00	12,485,664.00	4,412,143.00	1,814,382.00	1,086,933.00	0.00	\$86,962,533
Total	\$73,115,045	\$68,369,666	\$20,231,553	\$50,037,430	\$25,308,304	\$10,469,074	\$51,993,808	\$63,269,846	\$23,539,731	\$13,737,634	\$6,091,302	\$3,112,632	\$409,276,025
Admin. Direction & Support Services													
Positions	561.99	528.04	265.91	413.60	413.74	126.95	766.22	470.01	207.96	272.94	68.49	68.98	4,164.83
General Administration	\$68,299,351.00	\$60,436,549.00	\$35,147,623.00	\$49,833,549.00	\$48,497,503.00	\$17,317,601.00	\$90,319,160.00	\$60,988,844.00	\$24,935,125.00	\$40,987,138.00	\$9,806,930.00	\$9,307,874.00	\$515,877,247
Radio/TV													
Positions	9.32	21.08	0.00	11.11	0.00	6.52	37.00	0.00	0.00	6.73	0.00	0.00	91.76
Public Broadcasting Services	\$1,486,450	\$2,189,637	\$0	\$1,097,645	\$0	\$664,598	\$1,753,594	\$0	\$0	\$703,270	\$0	\$0	\$7,895,194
Library/Audio Visual													
Positions	229.80	145.61	67.90	107.76	95.99	36.35	150.80	135.50	43.89	35.00	15.00	1.74	1,065.34
Libraries	\$33,435,891	\$20,416,585	\$6,031,152	\$17,401,407	\$9,833,028	\$4,127,305	\$16,800,095	\$16,997,143	\$4,970,830	\$5,587,122	\$1,165,092	\$458,749.00	\$137,224,399
Audio Visual Services	\$1,258	\$0	\$0	\$0	\$317,633	\$0	\$1,351,766	\$2,375,215	\$0	\$0	\$46,881	\$0	\$4,092,753
Total	\$33,437,149	\$20,416,585	\$6,031,152	\$17,401,407	\$10,150,661	\$4,127,305	\$18,151,861	\$19,372,358	\$4,970,830	\$5,587,122	\$1,211,973	\$458,749	\$141,317,152
Museums & Galleries													
Positions	122.22	39.83	4.19	0.00	2.00	0.00	0.00	51.44	0.00	0.00	0.00	0.00	219.68
Cost	\$14,880,127.00	\$3,206,421.00	\$212,183.00	\$25,867.00	\$199,767.00	\$0.00	\$0.00	\$4,016,193.00	\$413,684.00	\$0.00	\$0.00	\$0.00	\$22,954,242
Student Services													
Positions	309.11	298.60	125.43	294.19	266.00	80.47	237.65	265.51	140.74	136.43	54.25	31.00	2,239.38
EEO/Minority Students	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Financial Aid	\$20,782,609	\$34,056,296	\$9,584,783	\$29,395,973	\$18,443,207	\$2,773,493	\$48,531,831	\$42,619,480	\$5,265,624	\$0	\$1,815,213	\$0	\$213,268,509
Career Placement	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Student Services	\$28,360,034	\$27,608,115	\$9,763,595	\$28,661,452	\$15,722,292	\$7,074,763	\$17,813,724	\$22,349,007	\$16,646,109	\$17,024,445	\$5,445,229	\$4,170,898	\$200,639,663
Total	\$49,142,643	\$61,664,411	\$19,348,378	\$58,057,425	\$34,165,499	\$9,848,256	\$66,345,555	\$64,968,487	\$21,911,733	\$17,024,445	\$7,260,442	\$4,170,898	\$413,908,172
Intercollegiate Athletics													
Positions	0.00	0.00	7.65	2.63	0.00	10.06	0.00	0.00	0.00	0.00	0.00	0.00	20.34
E&G - Title IX	\$0	\$0	\$1,780,938	\$593,146	\$56,156	\$665,949	\$938,539	\$0	\$144,581	\$0	\$0	\$0	\$4,179,309
E&G - Other	\$376,773	\$0	\$0	\$0	\$170,081	\$0	\$116,800	\$0	\$0	\$0	\$0	\$0	\$663,654
Total Education & General	\$876,838,328	\$638,906,669	\$178,425,884	\$543,217,825	\$312,895,448	\$126,664,485	\$675,469,981	\$575,587,477	\$193,988,394	\$179,185,618	\$40,667,546	\$36,468,458	\$4,378,316,113
Total Positions	5,784.06	4,331.87	1,484.46	3,323.77	2,540.06	989.88	4,417.76	4,083.16	1,423.19	1,230.70	290.75	240.23	30,139.89

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State University System
Education and General
2021-22 Percent of Budget
Allocated by Activity

	UF	FSU	FAMU	USF	FAU	UWF	UCF	FIU	UNF	FGCU	NCF	FPU
Instruction & Research												
General Academic Instruction	50.80%	47.88%	40.65%	44.88%	39.46%	41.11%	47.20%	40.37%	45.71%	44.03%	34.76%	27.69%
Individual or Project Research	4.71%	4.47%	0.14%	2.53%	1.84%	0.28%	5.38%	4.99%	1.05%	0.55%	0.00%	1.81%
Public Service	0.16%	0.07%	0.21%	0.10%	0.18%	0.07%	0.14%	0.07%	0.08%	0.30%	0.00%	0.00%
Academic Advising	0.09%	1.53%	1.09%	2.08%	1.81%	0.45%	2.69%	1.71%	1.96%	2.24%	0.00%	0.89%
Computing Support	4.51%	5.00%	0.04%	6.06%	4.11%	3.93%	3.97%	2.87%	5.11%	0.15%	2.55%	10.80%
Academic Administration	11.08%	6.27%	10.99%	10.30%	11.00%	9.96%	4.72%	11.13%	6.22%	7.67%	2.76%	8.76%
Total	71.34%	65.22%	53.13%	65.95%	58.40%	55.80%	64.10%	61.14%	60.12%	54.93%	40.07%	49.94%
Acad. Infrastructure Support Orgs.												
Total	0.07%	0.00%	0.00%	0.21%	0.21%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Institutes & Research Centers												
Total	1.13%	0.92%	0.49%	1.25%	3.50%	10.08%	1.92%	1.92%	0.74%	1.51%	0.00%	3.31%
Plant Operations & Maintenance												
Plant Administration	0.38%	1.78%	2.64%	0.57%	0.87%	1.15%	3.52%	0.94%	0.89%	1.62%	1.38%	6.31%
Utilities	2.97%	4.02%	4.97%	3.69%	3.04%	3.84%	2.77%	3.05%	2.91%	2.31%	2.81%	1.95%
Building Maintenance	3.03%	2.45%	1.73%	3.06%	1.49%	1.19%	0.01%	4.83%	6.05%	2.72%	8.12%	0.27%
Custodial Services	1.96%	2.45%	1.99%	1.89%	2.68%	2.09%	1.40%	2.17%	2.27%	1.01%	2.67%	0.00%
Total	8.34%	10.70%	11.34%	9.21%	8.09%	8.27%	7.70%	10.99%	12.13%	7.67%	14.98%	8.54%
Admin. Dir. & Support Services												
General Administration	7.79%	9.46%	19.70%	9.17%	15.50%	13.67%	13.37%	10.60%	12.85%	22.87%	24.11%	25.52%
Radio/TV												
Public Broadcasting Services	0.17%	0.34%	0.00%	0.20%	0.00%	0.52%	0.26%	0.00%	0.00%	0.39%	0.00%	0.00%
Library/Audio Visual												
Libraries	3.81%	3.20%	3.38%	3.20%	3.14%	3.26%	2.49%	2.95%	2.56%	3.12%	2.86%	1.26%
Audio Visual Services	0.00%	0.00%	0.00%	0.00%	0.10%	0.00%	0.20%	0.41%	0.00%	0.00%	0.12%	0.00%
Total	3.81%	3.20%	3.38%	3.20%	3.24%	3.26%	2.69%	3.37%	2.56%	3.12%	2.98%	1.26%
Museums & Galleries												
Total	1.70%	0.50%	0.12%	0.00%	0.06%	0.00%	0.00%	0.70%	0.21%	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	2.37%	5.33%	5.37%	5.41%	5.89%	2.19%	7.18%	7.40%	2.71%	0.00%	4.46%	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	3.23%	4.32%	5.47%	5.28%	5.02%	5.59%	2.64%	3.88%	8.58%	9.50%	13.39%	11.44%
Total	5.60%	9.65%	10.84%	10.69%	10.92%	7.78%	9.82%	11.29%	11.30%	9.50%	17.85%	11.44%
Intercollegiate Athletics												
E&G - Title IX	0.00%	0.00%	1.00%	0.11%	0.02%	0.53%	0.14%	0.00%	0.07%	0.00%	0.00%	0.00%
E&G - Other	0.04%	0.00%	0.00%	0.00%	0.05%	0.09%	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%

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State University System
Education and General
2022-2023 Estimated Expenditures
By Program Activity

	UF	FSU	FAMU	USF	FAU	UWF	UCF	FIU	UNF	FGCU	NCF	FPU	SUS
Instruction & Research													
Positions	3,987.04	2,986.55	820.26	2,126.21	1,575.99	551.31	2,721.51	2,633.53	825.59	707.72	101.63	122.24	19,159.58
General Academic Instruction	\$415,973,474	\$339,070,321	\$81,227,296	\$264,542,039	\$131,050,758	\$58,689,895	\$337,140,281	\$251,912,455	\$91,673,023	\$71,949,177	\$13,024,811	\$13,257,158	2,069,510,688
Individual or Project Research	\$42,972,294	\$47,251,145	\$352,353	\$15,593,114	\$4,280,695	\$455,492	\$21,845,375	\$19,411,348	\$2,730,840	\$563,447	\$0	\$291,104	155,747,207
Public Service	\$1,311,774	\$441,360	\$401,794	\$51,783	\$460,625	\$160,731	\$590,044	\$58,678	\$152,964	\$391,558	\$0	\$0	4,021,311
Academic Advising	\$1,995,416	\$11,032,969	\$2,648,911	\$11,376,636	\$5,155,547	\$592,841	\$18,073,428	\$12,343,842	\$4,018,994	\$3,115,915	\$0	\$0	70,354,499
Computing Support	\$38,515,824	\$23,463,901	\$65,000	\$31,058,863	\$12,027,180	\$4,337,760	\$29,442,895	\$16,551,158	\$10,967,337	\$748,850	\$850,477	\$7,013,254	175,042,499
Academic Administration	\$147,195,555	\$38,614,579	\$20,237,876	\$67,550,419	\$36,626,054	\$15,487,723	\$46,143,533	\$69,463,805	\$13,800,309	\$12,241,858	\$1,004,827	\$3,234,205	471,600,743
Total	\$647,964,337	\$459,874,275	\$104,933,230	\$390,172,854	\$189,600,859	\$79,724,442	\$453,235,556	\$369,741,286	\$123,343,467	\$89,010,805	\$14,880,115	\$23,795,721	\$2,946,276,947
Academic Infrastructure Support Orgs.													
Positions	0.00	0.00	0.00	11.59	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	21.59
Cost	\$780,936	\$0	\$0	\$1,326,345	\$610,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,717,581
Institutes & Research Centers													
Positions	116.86	33.87	10.93	47.00	123.80	79.21	75.18	145.48	11.47	18.98	0.00	6.07	668.85
Cost	\$10,886,756	\$18,221,470	\$993,709	\$7,410,574	\$10,697,827	\$13,692,487	\$12,097,603	\$10,346,789	\$1,425,986	\$2,446,579	\$0	\$1,899,999	\$90,119,779
Plant Operations & Maintenance													
Positions	471.52	678.18	183.44	321.27	134.05	98.95	335.61	370.64	193.54	50.00	31.40	11.00	2,879.60
Plant Administration	\$5,552,073	\$10,520,166	\$4,748,543	\$3,400,167	\$3,923,651	\$1,616,200	\$23,011,601	\$4,692,847	\$10,574,190	\$2,478,136	\$712,490	\$2,555,926	\$73,785,990
Utilities	\$31,926,189	\$31,857,824	\$8,536,059	\$21,623,695	\$11,807,241	\$5,070,430	\$20,694,508	\$17,572,757	\$5,148,145	\$4,586,780	\$1,361,866	\$1,237,161	\$161,422,655
Building Maintenance	\$11,091,899	\$14,736,013	\$2,813,259	\$7,624,671	\$5,406,660	\$1,234,695	\$108,000	\$11,331,419	\$1,537,300	\$2,198,630	\$936,013	\$245,335	\$59,263,894
Custodial Services	\$18,994,668	\$20,018,537	\$4,468,694	\$11,881,692	\$6,703,753	\$2,874,470	\$10,907,290	\$13,423,261	\$972,617	\$1,951,877	\$1,245,194	\$0	\$93,442,053
Total	\$67,564,829	\$77,132,540	\$20,566,555	\$44,530,225	\$27,841,305	\$10,795,795	\$54,721,399	\$47,020,284	\$18,232,252	\$11,215,423	\$4,255,563	\$4,038,422	\$387,914,592
Admin. Direction & Support Services													
Positions	664.32	560.03	265.91	490.92	385.29	129.80	736.23	466.57	207.96	278.09	62.83	83.39	4,331.34
General Administration	\$125,581,709	\$115,097,808	\$44,920,078	\$99,192,931	\$60,607,711	\$21,184,796	\$85,965,809	\$52,837,711	\$32,601,576	\$67,092,862	\$8,347,623	\$1,141,034.00	\$724,571,648
Radio/TV													
Positions	11.82	23.08	0.00	11.11	0.00	6.52	37.00	0.00	0.00	8.76	0.00	0.00	98.29
Public Broadcasting Services	\$1,088,465	\$2,254,134	\$0	\$1,130,088	\$0	\$646,593	\$1,596,914	\$0	\$0	\$506,660	\$0	\$0	\$7,222,854
Library/Audio Visual													
Positions	233.27	157.53	67.90	108.37	103.99	36.35	152.82	134.78	43.89	36.00	13.40	2.00	1,090.30
Libraries	\$29,863,489	\$21,716,070	\$6,087,336	\$15,926,256	\$10,352,280	\$4,214,666	\$17,890,233	\$17,857,538	\$5,305,471	\$4,546,282	\$1,120,615	\$313,992	\$135,194,228
Audio Visual Services	\$0	\$0	\$0	\$0	\$347,352	\$0	\$1,382,801	\$2,475,878	\$0	\$0	\$0	\$119,582	\$4,325,613
Total	\$29,863,489	\$21,716,070	\$6,087,336	\$15,926,256	\$10,699,632	\$4,214,666	\$19,273,034	\$20,333,416	\$5,305,471	\$4,546,282	\$1,240,197	\$313,992	\$139,519,841
Museums & Galleries													
Positions	123.18	52.13	4.00	0.00	3.00	0.00	0.00	58.49	0.00	0.00	0.00	0.00	240.80
Cost	\$14,530,271	\$3,549,792	\$440,280	\$0	\$193,100	\$0	\$0	\$4,627,571	\$14,185.00	\$0.00	\$0.00	\$0.00	\$23,355,199
Student Services													
Positions	286.80	328.13	125.43	298.11	267.38	80.61	223.59	272.87	140.74	146.04	52.85	40.61	2,263.16
EEO/Minority Students	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Financial Aid	\$23,914,346	\$28,723,691	\$6,565,896	\$31,127,114	\$26,246,560	\$2,446,889	\$43,341,408	\$40,023,570	\$6,079,791	\$0	\$1,233,685	\$50,000	\$209,752,950
Career Placement	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Student Services	\$26,485,220	\$29,014,641	\$11,235,864	\$27,009,439	\$16,715,834	\$7,032,516	\$19,153,323	\$23,755,041	\$20,706,767	\$14,785,021	\$5,894,747	\$6,800,100	\$208,588,513
Total	\$50,399,566	\$57,738,332	\$17,801,760	\$58,136,553	\$42,962,394	\$9,479,405	\$62,494,731	\$63,778,611	\$26,786,558	\$14,785,021	\$7,128,432	\$6,850,100	\$418,341,463
Intercollegiate Athletics													
Positions	0.00	0.00	7.65	2.63	0.00	9.98	0.00	0.00	0.00	0.00	0.00	0.00	20.26
E&G - Title IX	\$0	\$0	\$1,796,521	\$547,328	\$56,156	\$715,005	\$938,539	\$0	\$144,581	\$0	\$0	\$0	\$4,198,130
E&G - Other	\$376,773	\$0	\$0	\$0	\$170,081	\$76,691	\$0	\$0	\$0	\$0	\$0	\$0	\$623,545
Total Education & General	\$949,037,131	\$755,584,421	\$197,539,469	\$618,373,154	\$343,439,365	\$140,529,880	\$690,323,585	\$568,685,668	\$207,854,076	\$189,603,632	\$35,851,930	\$48,039,268	\$4,744,861,579
Total Positions	5,894.81	4,819.50	1,485.52	3,417.21	2,603.50	992.73	4,281.94	4,082.36	1,423.19	1,245.59	262.11	265.31	30,773.77

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
2022-2023 Percent of Budget

	UF	FSU	FAMU	USF	FAU	UWF	UCF	FIU	UNF	FGCU	NCF	FPU
Instruction & Research												
General Academic Instruction	43.83%	44.88%	41.12%	42.78%	38.16%	41.76%	48.84%	44.30%	44.10%	37.95%	36.33%	27.60%
Individual or Project Research	4.53%	6.25%	0.18%	2.52%	1.25%	0.32%	3.16%	3.41%	1.31%	0.30%	0.00%	0.61%
Public Service	0.14%	0.06%	0.20%	0.01%	0.13%	0.11%	0.09%	0.01%	0.07%	0.21%	0.00%	0.00%
Academic Advising	0.21%	1.46%	1.34%	1.84%	1.50%	0.42%	2.62%	2.17%	1.93%	1.64%	0.00%	0.00%
Computing Support	4.06%	3.11%	0.03%	5.02%	3.50%	3.09%	4.27%	2.91%	5.28%	0.39%	2.37%	14.60%
Academic Administration	15.51%	5.11%	10.24%	10.92%	10.66%	11.02%	6.68%	12.21%	6.64%	6.46%	2.80%	6.73%
Total	68.28%	60.86%	53.12%	63.10%	55.21%	56.73%	65.66%	65.02%	59.34%	46.95%	41.50%	49.53%
Acad. Infrastructure Support Organizations												
Total	0.08%	0.00%	0.00%	0.21%	0.18%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Institutes & Research Centers												
Total	1.15%	2.41%	0.50%	1.20%	3.11%	9.74%	1.75%	1.82%	0.69%	1.29%	0.00%	3.96%
Plant Operations & Maintenance												
Plant Administration	0.59%	1.39%	2.40%	0.55%	1.14%	1.15%	3.33%	0.83%	5.09%	1.31%	1.99%	5.32%
Utilities	3.36%	4.22%	4.32%	3.50%	3.44%	3.61%	3.00%	3.09%	2.48%	2.42%	3.80%	2.58%
Building Maintenance	1.17%	1.95%	1.42%	1.23%	1.57%	0.88%	0.02%	1.99%	0.74%	1.16%	2.61%	0.51%
Custodial Services	2.00%	2.65%	2.26%	1.92%	1.95%	2.05%	1.58%	2.36%	0.47%	1.03%	3.47%	0.00%
Total	7.12%	10.21%	10.41%	7.20%	8.11%	7.68%	7.93%	8.27%	8.77%	5.92%	11.87%	8.41%
Admin. Dir. & Support Services												
General Administration	13.23%	15.23%	22.74%	16.04%	17.65%	15.07%	12.45%	9.29%	15.68%	35.39%	23.28%	23.19%
Radio/TV												
Public Broadcasting Services	0.11%	0.30%	0.00%	0.18%	0.00%	0.46%	0.23%	0.00%	0.00%	0.27%	0.00%	0.00%
Library/Audio Visual												
Libraries	3.15%	2.87%	3.08%	2.58%	3.01%	3.00%	2.59%	3.14%	2.55%	2.40%	3.13%	0.65%
Audio Visual Services	0.00%	0.00%	0.00%	0.00%	0.10%	0.00%	0.20%	0.44%	0.00%	0.00%	0.33%	0.00%
Total	3.15%	2.87%	3.08%	2.58%	3.12%	3.00%	2.79%	3.58%	2.55%	2.40%	3.46%	0.65%
Museums & Galleries												
Total	1.53%	0.47%	0.22%	0.00%	0.06%	0.00%	0.00%	0.81%	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	2.52%	3.80%	3.32%	5.03%	7.64%	1.74%	6.28%	7.04%	2.93%	0.00%	3.44%	0.10%
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	2.79%	3.84%	5.69%	4.37%	4.87%	5.00%	2.77%	4.18%	9.96%	7.80%	16.44%	14.16%
Total	5.31%	7.64%	9.01%	9.40%	12.51%	6.75%	9.05%	11.22%	12.89%	7.80%	19.88%	14.26%
Intercollegiate Athletics												
E&G - Title IX	0.00%	0.00%	0.91%	0.09%	0.02%	0.51%	0.14%	0.00%	0.07%	0.00%	0.00%	0.00%
E&G - Other	0.04%	0.00%	0.00%	0.00%	0.05%	0.05%	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%

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**

University of Florida	2017-18		2018-19		2019-20		2020-21		Actual 2021-22		Estimated 2022-23	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
Instruction & Research												
Positions	3,340.90		3,635.14		3,626.69		3,640.81		4,010.97		3,987.04	
General Academic Instruction	\$389,914,399	47.98%	\$421,987,885	51.97%	\$440,903,860	46.74%	\$434,936,034	50.85%	\$445,393,057	50.80%	\$415,973,474	43.83%
Individual or Project Research	\$47,172,915	5.80%	\$36,173,131	4.45%	\$43,507,608	4.61%	\$37,165,790	4.35%	\$41,282,218	4.71%	\$42,972,294	4.53%
Public Service	\$2,120,260	0.26%	\$1,321,576	0.16%	\$7,856,072	0.83%	\$1,448,758	0.17%	\$1,370,084	0.16%	\$1,311,774	0.14%
Academic Advising	\$356,458	0.04%	\$545,923	0.07%	\$1,090,875	0.12%	\$1,416,021	0.17%	\$770,699	0.09%	\$1,995,416	0.21%
Computing Support	\$59,234,640	7.29%	\$33,826,386	4.17%	\$49,419,139	5.24%	\$35,762,741	4.18%	\$39,578,891	4.51%	\$38,515,824	4.06%
Academic Administration	\$81,945,519	10.08%	\$93,751,496	11.55%	\$86,512,732	9.17%	\$92,379,724	10.80%	\$97,157,947	11.08%	\$147,195,555	15.51%
Total	\$580,744,191	71.46%	\$587,606,397	72.36%	\$629,290,286	66.70%	\$603,109,068	70.51%	\$625,552,896	71.34%	\$647,964,337	68.28%
Academic Infrastructure Support Orgs.												
Positions	0.00		0.00		0.00		0.00		0.00		0.00	
Cost	\$726,827	0.09%	\$721,914	0.09%	\$669,628	0.07%	\$655,775	0.08%	\$656,095	0.07%	\$780,936	0.08%
Institutes & Research Centers												
Positions	26.58		41.40		46.53		43.21		59.62		116.86	
Cost	\$6,847,775	0.84%	\$6,894,229	0.85%	\$8,437,669	0.89%	\$7,889,678	0.92%	\$9,891,799	1.13%	\$10,886,756	1.15%
Plant Operations & Maintenance												
Positions	494.04		493.51		498.50		484.92		481.03		471.52	
Plant Administration	\$4,062,853	0.50%	\$3,640,581	0.45%	\$13,973,132	1.48%	\$3,297,990	0.39%	\$3,300,974	0.38%	\$5,552,073	0.59%
Utilities	\$35,359,497	4.35%	\$27,545,270	3.39%	\$31,097,949	3.30%	\$24,228,887	2.83%	\$26,054,178	2.97%	\$31,926,189	3.36%
Building Maintenance	\$17,011,532	2.09%	\$14,259,217	1.76%	\$41,106,537	4.36%	\$37,758,301	4.41%	\$26,534,345	3.03%	\$11,091,899	1.17%
Custodial Services	\$15,442,908	1.90%	\$16,325,768	2.01%	\$16,865,207	1.79%	\$17,328,703	2.03%	\$17,225,548	1.96%	\$18,994,668	2.00%
Total	\$71,876,790	8.84%	\$61,770,836	7.61%	\$103,042,825	10.92%	\$82,613,881	9.66%	\$73,115,045	8.34%	\$67,564,829	7.12%
Administrative Dir. & Support Services												
Positions	516.15		544.34		549.8		576.84		561.99		664.32	
General Administration	\$55,831,439	6.87%	\$59,798,745	7.36%	\$87,540,808	9.28%	\$69,138,785	8.08%	\$68,299,351	7.79%	\$125,581,709	13.23%
Radio/TV												
Positions	13.52		12.37		14.48		10.80		9.32		11.82	
Public Broadcasting Services	\$1,197,094	0.15%	\$1,237,811	0.15%	\$631,895	0.07%	\$1,161,010	0.14%	\$1,486,450	0.17%	\$1,088,465	0.11%
Library/Audio Visual												
Positions	243.68		247.64		243.49		239.84		229.80		233.27	
Libraries	\$34,449,971	4.24%	\$31,100,048	3.83%	\$33,795,283	3.58%	\$29,678,252	3.47%	\$33,435,891	3.81%	\$29,863,489	3.15%
Audio Visual Services	\$0	0.00%	\$4,373	0.00%	\$1,649	0.00%	\$0	0.00%	\$1,258	0.00%	\$0	0.00%
Total	\$34,449,971	4.24%	\$31,104,421	3.83%	\$33,796,932	3.58%	\$29,678,252	3.47%	\$33,437,149	3.81%	\$29,863,489	3.15%

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

University of Florida	2017-18		2018-19		2019-20		2020-21		Actual 2021-22		Estimated 2022-23	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
Museums & Galleries												
Positions	112.11		112.60		119.37		122.55		122.22		123.18	
Cost	\$13,536,864	1.67%	\$13,736,771	1.69%	\$14,538,326	1.54%	\$14,246,752	1.67%	\$14,880,127	1.70%	\$14,530,271	1.53%
Student Services												
EEO/Minority Students												
Positions	0.00		0.00		0.00		0.00					
Cost	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%		0.00%		0.00%
Financial Aid												
Positions	53.54		55.34		47.68		49.62		3.83		3.95	
Cost	\$18,079,448	2.22%	\$16,985,212	2.09%	\$19,123,411	2.03%	\$18,424,419	2.15%	\$20,782,609	2.37%	\$23,914,346	2.52%
Career Placement												
Positions	20.07		19.68		20.22		20.68					
Cost	\$1,851,930	0.23%	\$1,855,136	0.23%	\$1,828,815	0.19%	\$1,945,732	0.23%		0.00%		0.00%
Other Student Services												
Positions	187.95		211.05		222.98		230.01		305.28		282.85	
Cost	\$27,204,639	3.35%	\$29,907,735	3.68%	\$44,114,394	4.68%	\$26,092,535	3.05%	\$28,360,034	3.23%	\$26,485,220	2.79%
Summary Student Services												
Total Positions	261.56		286.07		290.88		300.31		309.11		286.80	
Total	\$47,136,017	5.80%	\$48,748,083	6.00%	\$65,066,620	6.90%	\$46,462,686	5.43%	\$49,142,643	5.60%	\$50,399,566	5.31%
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	0.05%	\$384,462	0.05%	\$384,462	0.04%	\$384,462	0.04%	\$376,773	0.04%	\$376,773	0.04%
Total Educational & General	\$812,731,430	100.00%	\$812,003,669	100.00%	\$943,399,451	100.00%	\$855,340,349	100.00%	\$876,838,328	100.00%	\$949,037,131	100.00%
Total Positions	5,008.54		5,373.07		5,389.74		5,419.28		5,784.06		5,894.81	

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

Florida State University	2017-18		2018-19		2019-20		2020-21		Actual 2021-22		Estimated 2022-23	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
Instruction & Research												
Positions	3,474.87		2,676.74		2,630.13		2,706.68		2,701.75		2,986.55	
General Academic Instruction	\$270,081,990	43.66%	\$291,609,504	46.42%	\$304,806,221	50.45%	\$297,980,809	49.73%	305,919,922.00	47.88%	\$339,070,321	44.88%
Individual or Project Research	\$44,116,665	7.13%	\$44,717,191	7.12%	\$25,063,335	4.15%	\$23,601,007	3.94%	\$28,558,282	4.47%	\$47,251,145	6.25%
Public Service	\$1,697,369	0.27%	\$2,162,738	0.34%	\$964,421	0.16%	\$394,127	0.07%	\$430,481	0.07%	\$441,360	0.06%
Academic Advising	\$6,570,350	1.06%	\$7,363,671	1.17%	\$9,230,230	1.53%	\$9,174,220	1.53%	\$9,796,748	1.53%	\$11,032,969	1.46%
Computing Support	\$33,601,554	5.43%	\$23,217,471	3.70%	\$26,568,748	4.40%	\$24,958,928	4.17%	\$31,963,076	5.00%	\$23,463,901	3.11%
Academic Administration	\$42,354,991	6.85%	\$38,197,387	6.08%	\$36,861,989	6.10%	\$39,182,717	6.54%	\$40,054,850	6.27%	\$38,614,579	5.11%
Total	\$398,422,919	64.40%	\$407,267,962	64.83%	\$403,494,944	66.78%	\$395,291,808	65.97%	\$416,723,359	65.22%	\$459,874,275	60.86%
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	5.42		12.03		11.97		14.00		27.78		33.87	
Cost	\$2,236,967	0.36%	\$2,130,083	0.34%	\$2,164,284	0.36%	\$2,439,824	0.41%	\$5,900,041	0.92%	\$18,221,470	2.41%
Plant Operations & Maintenance												
Positions	593.24		588.79		574.09		578.27		569.18		678.18	
Plant Administration	\$10,533,639	1.70%	\$10,341,848	1.65%	\$10,118,309	1.67%	\$9,218,693	1.54%	\$11,400,238	1.78%	\$10,520,166	1.39%
Utilities	\$22,799,038	3.69%	\$22,246,980	3.54%	\$25,314,913	4.19%	\$25,779,907	4.30%	\$25,696,905	4.02%	\$31,857,824	4.22%
Building Maintenance	\$13,395,302	2.17%	\$15,459,723	2.46%	\$14,120,194	2.34%	\$14,329,239	2.39%	\$15,628,812	2.45%	\$14,736,013	1.95%
Custodial Services	\$16,281,034	2.63%	\$16,635,577	2.65%	\$16,875,054	2.79%	\$15,192,646	2.54%	\$15,643,711	2.45%	\$20,018,537	2.65%
Total	\$63,009,013	10.18%	\$64,684,128	10.30%	\$66,428,470	10.99%	\$64,520,485	10.77%	\$68,369,666	10.70%	\$77,132,540	10.21%
Admin. Dir. & Support Services												
Positions	464.72		520.8		527.72		532.42		528.04		560.03	
General Administration	\$77,167,861	12.47%	\$70,513,763	11.22%	\$50,774,022	8.40%	\$54,023,927	9.02%	\$60,436,549	9.46%	\$115,097,808	15.23%
Radio/TV												
Positions	22.40		22.29		20.92		25.59		21.08		23.08	
Public Broadcasting Services	\$2,806,217	0.45%	\$2,519,450	0.40%	\$2,665,828	0.44%	\$2,313,942	0.39%	\$2,189,637	0.34%	\$2,254,134	0.30%
Library/Audio Visual												
Positions	147.00		151.03		147.22		147.47		145.61		157.53	
Libraries	\$19,773,174	3.20%	\$20,917,106	3.33%	\$20,809,449	3.44%	\$20,039,719	3.34%	\$20,416,585	3.20%	\$21,716,070	2.87%
Audio Visual Services	\$141	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total	\$19,773,315	3.20%	\$20,917,106	3.33%	\$20,809,449	3.44%	\$20,039,719	3.34%	\$20,416,585	3.20%	\$21,716,070	2.87%

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

Florida State University	2017-18		2018-19		2019-20		2020-21		Actual 2021-22		Estimated 2022-23	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
Museums & Galleries												
Positions	38.75		40.00		40.05		41.00		39.83		52.13	
Cost	\$2,956,758	0.48%	\$3,134,007	0.50%	\$3,345,100	0.55%	\$3,639,434	0.61%	\$3,206,421	0.50%	\$3,549,792	0.47%
Student Services												
EEO/Minority Students												
Positions	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	25.00		26.00		22.50		22.50		0.00		0.00	
Cost	\$28,579,619	4.62%	\$33,291,744	5.30%	\$27,902,977	4.62%	\$31,784,526	5.30%	\$34,056,296	5.33%	\$28,723,691	3.80%
Career Placement												
Positions	32.06		31.73		31.72		31.64					
Cost	\$2,402,606	0.39%	\$2,424,195	0.39%	\$2,591,458	0.43%	\$2,547,755	0.43%	\$0	0.00%		0.00%
Other Student Services												
Positions	209.05		225.82		235.64		244.55		298.60		328.13	
Cost	\$21,294,319	3.44%	\$21,327,343	3.39%	\$24,028,570	3.98%	\$22,596,670	3.77%	\$27,608,115	4.32%	\$29,014,641	3.84%
Summary Student Services												
Total Positions	266.11		283.55		289.86		298.69		298.60		328.13	
Total	\$52,276,544	8.45%	\$57,043,282	9.08%	\$54,523,005	9.02%	\$56,928,951	9.50%	\$61,664,411	9.65%	\$57,738,332	7.64%
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	\$618,649,594	100.00%	\$628,209,781	100.00%	\$604,205,102	100.00%	\$599,198,090	100.00%	\$638,906,669	100.00%	\$755,584,421	100.00%
Total Positions	5,012.51		4,295.23		4,241.96		4,344.12		4,331.87		4,819.50	

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

Florida A&M University	2017-18		2018-19		2019-20		2020-21		Actual 2021-22		Estimated 2022-23	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
Instruction & Research												
Positions	807.28		770.07		810.83		796.66		819.14		820.26	
General Academic Instruction	\$70,718,068	43.68%	\$70,494,160	43.36%	\$78,019,245	41.60%	\$71,587,849	40.43%	\$72,537,463	40.65%	\$81,227,296	41.12%
Individual or Project Research	\$264,699	0.16%	\$271,344	0.17%	\$259,739	0.14%	\$271,308	0.15%	\$257,560	0.14%	\$352,353	0.18%
Public Service	\$359,835	0.22%	\$308,862	0.19%	\$483,039	0.26%	\$554,192	0.31%	\$382,420	0.21%	\$401,794	0.20%
Academic Advising	\$1,328,351	0.82%	\$1,553,536	0.96%	\$1,938,665	1.03%	\$2,116,423	1.20%	\$1,944,842	1.09%	\$2,648,911	1.34%
Computing Support	\$125,513	0.08%	\$229,242	0.14%	\$101,714	0.05%	\$83,752	0.05%	\$70,653	0.04%	\$65,000	0.03%
Academic Administration	\$17,575,263	10.86%	\$15,626,254	9.61%	\$19,115,253	10.19%	\$19,461,888	10.99%	\$19,609,002	10.99%	\$20,237,876	10.24%
Total	\$90,371,729	55.82%	\$88,483,398	54.42%	\$99,917,655	53.27%	\$94,075,412	53.13%	\$94,801,940	53.13%	\$104,933,230	53.12%
Academic Infrastructure Support Orgs.												
Positions	11.00		0.00		0.00		0.00		0.00		0.00	
Cost	\$978,204	0.60%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Institutes & Research Centers												
Positions	0.00		11.00		11.00		11.00		10.93		10.93	
Cost	\$0	0.00%	\$1,152,109	0.71%	\$1,074,881	0.57%	\$882,807	0.50%	\$872,117	0.49%	\$993,709	0.50%
Plant Operations & Maintenance												
Positions	190.00		190.08		188.50		183.08		183.31		183.44	
Plant Administration	\$4,769,181	2.95%	\$4,635,126	2.85%	\$5,127,504	2.73%	\$4,609,638	2.60%	\$4,706,288	2.64%	\$4,748,543	2.40%
Utilities	\$9,101,583	5.62%	\$8,113,427	4.99%	\$11,238,510	5.99%	\$8,413,062	4.75%	\$8,875,450	4.97%	\$8,536,059	4.32%
Building Maintenance	\$3,014,704	1.86%	\$3,758,867	2.31%	\$4,064,863	2.17%	\$4,322,946	2.44%	\$3,094,289	1.73%	\$2,813,259	1.42%
Custodial Services	\$2,915,466	1.80%	\$2,968,048	1.83%	\$3,222,274	1.72%	\$3,132,230	1.77%	\$3,555,526	1.99%	\$4,468,694	2.26%
Total	\$19,800,934	12.23%	\$19,475,468	11.98%	\$23,653,151	12.61%	\$20,477,876	11.57%	\$20,231,553	11.34%	\$20,566,555	10.41%
Admin. Dir. & Support Services												
Positions	228.59		241.42		244.68		245.26		265.91		265.91	
General Administration	\$29,284,121	18.09%	\$31,190,121	19.18%	\$36,121,303	19.26%	\$33,458,201	18.90%	\$35,147,623	19.70%	\$44,920,078	22.74%
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	67.00		67.80		66.90		66.90		67.90		67.90	
Libraries	\$6,771,229	4.18%	\$6,360,765	3.91%	\$7,283,150	3.88%	\$6,797,435	3.84%	\$6,031,152	3.38%	\$6,087,336	3.08%
Audio Visual Services	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total	\$6,771,229	4.18%	\$6,360,765	3.91%	\$7,283,150	3.88%	\$6,797,435	3.84%	\$6,031,152	3.38%	\$6,087,336	3.08%

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

Florida A&M University	2017-18		2018-19		2019-20		2020-21		Actual 2021-22		Estimated 2022-23	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
Museums & Galleries												
Positions	4.00		4.00		4.00		4.19		4.19		4.00	
Cost	\$344,587	0.21%	\$353,370	0.22%	\$380,333	0.20%	\$377,398	0.21%	\$212,183	0.12%	\$440,280	0.22%
Student Services												
EEO/Minority Students												
Positions	0.00						0.00				0.00	
Cost	\$0	0.00%		0.00%		0.00%	\$0	0.00%		0.00%		0.00%
Financial Aid												
Positions	16.64		16.64		15.64		15.31					
Cost	\$9,758,804	6.03%	\$9,813,097	6.04%	\$9,310,721	4.96%	\$10,815,308	6.11%	\$9,584,783	5.37%	\$6,565,896	3.32%
Career Placement												
Positions	5.00		5.00		10.00		10.00					
Cost	\$322,539	0.20%	\$349,577	0.21%	\$492,896	0.26%	\$642,190	0.36%		0.00%		0.00%
Other Student Services												
Positions	43.08		72.59		93.28		96.28		125.43		125.43	
Cost	\$3,478,270	2.15%	\$4,693,954	2.89%	\$7,850,031	4.19%	\$8,219,359	4.64%	\$9,763,595	5.47%	\$11,235,864	5.69%
Summary Student Services												
Total Positions	64.72		94.23		118.92		121.59		125.43		125.43	
Total	\$13,559,613	8.38%	\$14,856,628	9.14%	\$17,653,648	9.41%	\$19,676,857	11.11%	\$19,348,378	10.84%	\$17,801,760	9.01%
Intercollegiate Athletics												
Positions	5.39		5.80		5.84		5.84		7.65		7.65	
E&G Cost - Title IX	\$774,960	0.48%	\$723,625	0.45%	\$1,466,815	0.78%	\$1,315,239	0.74%	\$1,780,938	1.00%	\$1,796,521	0.91%
E&G Cost - Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Educational & General	\$161,885,377	100.00%	\$162,595,484	100.00%	\$187,550,936	100.00%	\$177,061,225	100.00%	\$178,425,884	100.00%	\$197,539,469	100.00%
Total Positions	1,377.98		1,384.40		1,450.67		1,434.52		1,484.46		1,485.52	

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

University of South Florida	2017-18		2018-19		2019-20		2020-21		Actual 2021-22		Estimated 2022-23	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
Instruction & Research												
Positions	2,291.23		2,325.71		2,319.03		2,257.35		2,116.62		2,126.21	
General Academic Instruction	\$224,393,617	41.18%	233,655,860.00	41.11%	241,000,419.00	43.32%	\$245,059,855	45.62%	\$243,814,846	44.88%	\$264,542,039	42.78%
Individual or Project Research	\$17,091,835	3.14%	17,350,947.00	3.05%	15,460,697.00	2.78%	\$15,544,734	2.89%	\$13,747,047	2.53%	\$15,593,114	2.52%
Public Service	\$1,075,525	0.20%	1,161,907.00	0.20%	100,041.00	0.02%	\$145,870	0.03%	\$529,908	0.10%	\$51,783	0.01%
Academic Advising	\$10,730,466	1.97%	10,812,284.00	1.90%	10,764,725.00	1.94%	\$10,077,432	1.88%	\$11,315,612	2.08%	\$11,376,636	1.84%
Computing Support	\$32,409,421	5.95%	33,039,030.00	5.81%	32,329,636.00	5.81%	\$37,266,215	6.94%	\$32,910,656	6.06%	\$31,058,863	5.02%
Academic Administration	\$85,325,045	15.66%	91,823,018.00	16.16%	88,764,478.00	15.96%	\$51,660,052	9.62%	\$55,939,004	10.30%	\$67,550,419	10.92%
Total	\$371,025,909	68.09%	\$387,843,046	68.24%	\$388,419,996	69.82%	\$359,754,158	66.97%	\$358,257,073	65.95%	\$390,172,854	63.10%
Academic Infrastructure Support Orgs.												
Positions	25.65		23.95		24.33		23.52		11.78		11.59	
Cost	\$2,285,899	0.42%	\$3,204,581	0.56%	\$2,309,082	0.42%	\$1,229,369	0.23%	\$1,137,285	0.21%	\$1,326,345	0.21%
Institutes & Research Centers												
Positions	19.76		15.84		17.12		17.22		43.03		47	
Cost	\$3,501,729	0.64%	\$3,425,874	0.60%	\$3,267,759	0.59%	\$6,289,370	1.17%	\$6,776,998	1.25%	\$7,410,574	1.20%
Plant Operations & Maintenance												
Positions	355.43		351.54		352.97		346.26		323.05		321.27	
Plant Administration	\$2,737,188	0.50%	\$3,361,181	0.59%	\$3,561,305	0.64%	\$3,143,886	0.59%	\$3,098,678	0.57%	\$3,400,167	0.55%
Utilities	\$19,068,420	3.50%	\$18,923,850	3.33%	\$18,356,923	3.30%	\$17,264,987	3.21%	\$20,038,121	3.69%	\$21,623,695	3.50%
Building Maintenance	\$25,654,827	4.71%	\$26,603,738	4.68%	\$16,883,818	3.04%	\$15,484,064	2.88%	\$16,636,433	3.06%	\$7,624,671	1.23%
Custodial Services	\$11,434,028	2.10%	\$11,472,946	2.02%	\$10,332,570	1.86%	\$9,322,235	1.74%	\$10,264,198	1.89%	\$11,881,692	1.92%
Total	\$58,894,463	10.81%	\$60,361,715	10.62%	\$49,134,616	8.83%	\$45,215,172	8.42%	\$50,037,430	9.21%	\$44,530,225	7.20%
Admin. Dir. & Support Services												
Positions	416.82		412.69		425.09		415.08		413.6		490.92	
General Administration	\$47,305,020	8.68%	\$55,594,788	9.78%	\$49,118,139	8.83%	\$48,194,882	8.97%	\$49,833,549	9.17%	\$99,192,931	16.04%
Radio/TV												
Positions	10.26		8.99		10.43		10.52		11.11		11.11	
Public Broadcasting Services	\$969,863	0.18%	\$1,000,328	0.18%	\$1,000,347	0.18%	\$915,676	0.17%	\$1,097,645	0.20%	\$1,130,088	0.18%
Library/Audio Visual												
Positions	114.43		115.04		118.41		112.58		107.76		108.37	
Libraries	\$17,291,745	3.17%	\$14,297,209	2.52%	\$16,579,189	2.98%	\$15,719,395	2.93%	\$17,401,407	3.20%	\$15,926,256	2.58%
Audio Visual Services	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total	\$17,291,745	3.17%	\$14,297,209	2.52%	\$16,579,189	2.98%	\$15,719,395	2.93%	\$17,401,407	3.20%	\$15,926,256	2.58%

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

University of South Florida	2017-18		2018-19		2019-20		2020-21		Actual 2021-22		Estimated 2022-23	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
Museums & Galleries												
Positions	6.20		7.20		8.20		8.20		0.00		0.00	
Cost	\$940,746	0.17%	\$1,079,603	0.19%	\$903,682	0.16%	\$60,438	0.01%	\$25,867	0.00%	\$0	0.00%
Student Services												
EEO/Minority Students												
Positions	12.13		12.13		11.23		11.82					
Cost	\$1,103,779	0.20%	\$1,121,429	0.20%	\$1,085,526	0.20%	\$1,189,987	0.22%		0.00%		0.00%
Financial Aid												
Positions	47.00		47.00	0.00%	46.57		41.68		37.85		43.61	
Cost	\$32,463,461	5.96%	30,589,448.00	5.38%	\$31,771,111	5.71%	\$30,186,403	5.62%	\$29,395,973	5.41%	\$31,127,114	5.03%
Career Placement												
Positions	21.94		19.78	0.00%	19.93		18.53					
Cost	\$1,779,405	0.33%	\$1,821,067	0.32%	\$1,660,398	0.30%	\$1,339,853	0.25%		0.00%		0.00%
Other Student Services												
Positions	58.30		63.77	0.00%	68.38		240.51		256.34		254.50	
Cost	\$6,547,985	1.20%	\$7,348,151	1.29%	\$10,513,278	1.89%	\$26,552,857	4.94%	\$28,661,452	5.28%	\$27,009,439	4.37%
Summary Student Services												
Total Positions	139.37		142.68		146.11		312.54		294.19		298.11	
Total	\$41,894,630	7.69%	\$40,880,095	7.19%	\$45,030,313	8.09%	\$59,269,100	11.03%	\$58,057,425	10.69%	\$58,136,553	9.40%
Intercollegiate Athletics												
Positions	3.12		2.92		2.76		2.72		2.63		2.63	
E&G Cost - Title IX	\$447,676	0.08%	\$420,641	0.07%	\$343,003	0.06%	\$335,490	0.06%	\$593,146	0.11%	\$547,328	0.09%
E&G Cost - Other	\$366,540	0.07%	\$270,210	0.05%	\$195,000	0.04%	\$229,161	0.04%		0.00%		0.00%
Total Educational & General	\$544,924,220	100.00%	\$568,378,090	100.00%	\$556,301,126	100.00%	\$537,212,211	100.00%	\$543,217,825	100.00%	\$618,373,154	100.00%
Total Positions	3,382.27		3,406.56		3,424.45		3,505.99		3,323.77		3,417.21	

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

Florida Atlantic University	2017-18		2018-19		2019-20		2020-21		Actual 2021-22		Estimated 2022-23	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
Instruction & Research												
Positions	1,463.49		1,474.19		1,456.46		1,397.67		1,501.52		1,575.99	
General Academic Instruction	\$128,532,859	43.97%	\$132,081,441	44.34%	\$130,727,196	43.09%	\$127,469,040	42.03%	\$123,463,992	39.46%	\$131,050,758	38.16%
Individual or Project Research	\$2,877,399	0.98%	\$3,764,323	1.26%	\$6,197,647	2.04%	\$5,380,703	1.77%	\$5,742,256	1.84%	\$4,280,695	1.25%
Public Service	\$644,349	0.22%	\$475,362	0.16%	\$604,668	0.20%	\$646,504	0.21%	\$575,375	0.18%	\$460,625	0.13%
Academic Advising	\$3,821,400	1.31%	\$3,904,448	1.31%	\$5,971,709	1.97%	\$5,565,821	1.84%	\$5,671,904	1.81%	\$5,155,547	1.50%
Computing Support	\$8,791,226	3.01%	\$8,018,658	2.69%	\$11,520,354	3.80%	\$10,855,701	3.58%	\$12,867,757	4.11%	\$12,027,180	3.50%
Academic Administration	\$27,965,574	9.57%	\$29,717,004	9.98%	\$30,281,902	9.98%	\$27,190,274	8.97%	\$34,409,181	11.00%	\$36,626,054	10.66%
Total	\$172,632,807	59.06%	\$177,961,236	59.74%	\$185,303,476	61.07%	\$177,108,043	58.40%	\$182,730,465	58.40%	\$189,600,859	55.21%
Academic Infrastructure Support Orgs.												
Positions	10.00		12.35		10.00		10.45		9.26		10.00	
Cost	\$621,482	0.21%	\$587,262	0.20%	\$612,558	0.20%	\$572,718	0.19%	\$671,109	0.21%	\$610,300	0.18%
Institutes & Research Centers												
Positions	162.18		217.99		214.31		97.84		117.50		123.80	
Cost	\$18,327,121	6.27%	\$19,473,303	6.54%	\$10,671,679	3.52%	\$10,150,842	3.35%	\$10,945,903	3.50%	\$10,697,827	3.11%
Plant Operations & Maintenance												
Positions	323.06		180.79		85.00		136.75		134.05		134.05	
Plant Administration	\$3,192,148	1.09%	\$3,451,691	1.16%	\$3,347,990	1.10%	\$3,047,808	1.01%	\$2,734,021	0.87%	\$3,923,651	1.14%
Utilities	\$11,400,491	3.90%	\$10,908,486	3.66%	\$11,585,481	3.82%	\$10,577,142	3.49%	\$9,518,652	3.04%	\$11,807,241	3.44%
Building Maintenance	\$3,353,601	1.15%	\$5,260,551	1.77%	\$4,818,217	1.59%	\$5,994,890	1.98%	\$4,670,220	1.49%	\$5,406,660	1.57%
Custodial Services	\$3,256,487	1.11%	\$3,152,880	1.06%	\$6,367,250	2.10%	\$6,125,521	2.02%	\$8,385,411	2.68%	\$6,703,753	1.95%
Total	\$21,202,727	7.25%	\$22,773,608	7.64%	\$26,118,938	8.61%	\$25,745,361	8.49%	\$25,308,304	8.09%	\$27,841,305	8.11%
Admin. Dir. & Support Services												
Positions	347.77		393.62		362.95		348.42		413.74		385.29	
General Administration	\$40,924,417	14.00%	\$38,284,287	12.85%	\$34,565,061	11.39%	\$44,771,770	14.76%	\$48,497,503	15.50%	\$60,607,711	17.65%
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	101.14		103.34		104.94		96.19		95.99		103.99	
Libraries	\$10,887,615	3.72%	\$9,923,641	3.33%	\$10,858,239	3.58%	\$9,439,575	3.11%	\$9,833,028	3.14%	\$10,352,280	3.01%
Audio Visual Services	\$438,811	0.15%	\$385,170	0.13%	\$272,140	0.09%	\$281,850	0.09%	\$317,633	0.10%	\$347,352	0.10%
Total	\$11,326,426	3.87%	\$10,308,811	3.46%	\$11,130,379	3.67%	\$9,721,425	3.21%	\$10,150,661	3.24%	\$10,699,632	3.12%

State University System
Educational and General
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Actual and Estimated Expenditures by Activity

Florida Atlantic University	2017-18		2018-19		2019-20		2020-21		Actual 2021-22		Estimated 2022-23	
	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		2.00		2.00		3.00	
Cost	\$0	0.00%	\$0	0.00%	\$5,485	0.00%	\$225,013	0.07%	\$199,767	0.06%	\$193,100	0.06%
Student Services												
EEO/Minority Students												
Positions	4.35		5.35		4.72		4.50					
Cost	\$294,830	0.10%	\$335,588	0.11%	\$353,345	0.12%	\$299,748	0.10%		0.00%		0.00%
Financial Aid												
Positions	17.13		14.53		17.42		20.14		27.20		25.80	
Cost	\$15,926,204	5.45%	\$15,514,940	5.21%	\$16,882,765	5.56%	18,484,328.00	6.10%	\$18,443,207	5.89%	\$26,246,560	7.64%
Career Placement												
Positions	19.00		22.50		22.50		23.00					
Cost	\$1,296,756	0.44%	\$1,399,984	0.47%	\$1,708,663	0.56%	\$1,623,144	0.54%		0.00%		0.00%
Other Student Services												
Positions	119.88		141.35		196.54		202.79		238.80		241.58	
Cost	\$9,529,910	3.26%	\$11,033,136	3.70%	\$15,829,031	5.22%	\$14,336,680	4.73%	\$15,722,292	5.02%	\$16,715,834	4.87%
Summary Student Services												
Total Positions	160.36		183.73		241.18		250.43		266.00		267.38	
Total	\$27,047,700	9.25%	\$28,283,648	9.49%	\$34,773,804	11.46%	\$34,743,900	11.46%	\$34,165,499	10.92%	\$42,962,394	12.51%
Intercollegiate Athletics												
Positions	0.00		0.00				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	0.02%	\$56,156	0.02%
E&G Cost - Other	\$174,090	0.06%	\$174,090	0.06%	\$174,090	0.06%	\$161,626	0.05%	\$170,081	0.05%	\$170,081	0.05%
Total Educational & General	\$292,312,926	100.00%	\$297,902,401	100.00%	\$303,411,626	100.00%	\$303,256,854	100.00%	\$312,895,448	100.00%	\$343,439,365	100.00%
Total Positions	2,568.00		2,566.01		2,474.84		2,339.75		2,540.06		2,603.50	

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

University of West Florida	2017-18		2018-19		2019-20		2020-21		Actual 2021-22		Estimated 2022-23	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
Instruction & Research												
Positions	526.18		538.61		544.32		549.33		553.04		551.31	
General Academic Instruction	\$58,767,882	31.84%	\$50,604,702	30.11%	\$51,789,673	36.82%	\$53,107,637	40.18%	\$52,071,733	41.11%	\$58,689,895	41.76%
Individual or Project Research	\$484,873	0.26%	\$510,881	0.30%	\$529,441	0.38%	\$421,716	0.32%	\$353,234	0.28%	\$455,492	0.32%
Public Service	\$723,835	0.39%	\$128,737	0.08%	\$93,869	0.07%	\$89,887	0.07%	\$92,175	0.07%	\$160,731	0.11%
Academic Advising	\$727,097	0.39%	\$539,112	0.32%	\$566,344	0.40%	\$585,650	0.44%	\$569,878	0.45%	\$592,841	0.42%
Computing Support	\$5,766,837	3.12%	\$5,761,616	3.43%	\$5,313,452	3.78%	\$5,424,591	4.10%	\$4,983,416	3.93%	\$4,337,760	3.09%
Academic Administration	\$12,469,477	6.76%	\$13,596,499	8.09%	\$14,248,443	10.13%	\$12,660,459	9.58%	\$12,610,656	9.96%	\$15,487,723	11.02%
Total	\$78,940,001	42.77%	\$71,141,547	42.32%	\$72,541,222	51.57%	\$72,289,940	54.69%	\$70,681,092	55.80%	\$79,724,442	56.73%
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	219.11		211.87		224.38		83.77		76.82		79.21	
Cost	\$53,747,490	29.12%	\$46,942,569	27.93%	\$16,033,519	11.40%	\$13,767,195	10.42%	\$12,773,810	10.08%	\$13,692,487	9.74%
Plant Operations & Maintenance												
Positions	112.41		115.65		116.73		118.72		99.67		98.95	
Plant Administration	\$1,713,885	0.93%	\$2,031,251	1.21%	\$1,607,444	1.14%	\$1,510,289	1.14%	\$1,451,311	1.15%	\$1,616,200	1.15%
Utilities	\$4,101,030	2.22%	\$4,285,734	2.55%	\$4,318,998	3.07%	\$4,964,701	3.76%	\$4,863,623	3.84%	\$5,070,430	3.61%
Building Maintenance	\$4,466,430	2.42%	\$5,053,785	3.01%	\$7,406,882	5.27%	\$2,832,324	2.14%	\$1,504,677	1.19%	\$1,234,695	0.88%
Custodial Services	\$3,014,713	1.63%	\$3,063,942	1.82%	\$3,139,108	2.23%	\$2,789,798	2.11%	\$2,649,463	2.09%	\$2,874,470	2.05%
Total	\$13,296,058	7.20%	\$14,434,712	8.59%	\$16,472,432	11.71%	\$12,097,112	9.15%	\$10,469,074	8.27%	\$10,795,795	7.68%
Admin. Dir. & Support Services												
Positions	141.45		143.39		149.11		144.24		126.95		129.80	
General Administration	\$21,650,128	11.73%	\$18,432,065	10.97%	\$19,200,544	13.65%	\$18,280,324	13.83%	\$17,317,601	13.67%	\$21,184,796	15.07%
Radio/TV												
Positions	8.01		8.01		8.01		7.48		6.52		6.52	
Public Broadcasting Services	\$756,432	0.41%	\$677,750	0.40%	\$737,959	0.52%	\$654,719	0.50%	\$664,598	0.52%	\$646,593	0.46%
Library/Audio Visual												
Positions	36.35		36.35		36.35		36.35		36.35		36.35	
Libraries	\$4,098,807	2.22%	\$3,831,882	2.28%	\$3,997,427	2.84%	\$4,428,773	3.35%	\$4,127,305	3.26%	\$4,214,666	3.00%
Audio Visual Services	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total	\$4,098,807	2.22%	\$3,831,882	2.28%	\$3,997,427	2.84%	\$4,428,773	3.35%	\$4,127,305	3.26%	\$4,214,666	3.00%

State University System
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University of West Florida	2017-18		2018-19		2019-20		2020-21		Actual 2021-22		Estimated 2022-23	
	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	5.39		14.14		14.42		14.58					
Cost	\$502,876	0.27%	\$1,066,846	0.63%	\$1,101,435	0.78%	\$872,439	0.66%		0.00%		0.00%
Financial Aid												
Positions	12.06		10.10		11.10		12.40		0.00		0.00	
Cost	\$3,919,515	2.12%	\$3,816,181	2.27%	\$4,000,325	2.84%	\$3,776,032	2.86%	\$2,773,493	2.19%	\$2,446,889	1.74%
Career Placement												
Positions	9.70		8.03		7.65		8.00					
Cost	\$692,637	0.38%	\$714,561	0.43%	\$743,137	0.53%	\$641,307	0.49%		0.00%		0.00%
Other Student Services												
Positions	73.33		68.94		71.04		56.66		80.47		80.61	
Cost	\$6,962,343	3.77%	\$7,029,469	4.18%	\$5,847,289	4.16%	\$4,594,884	3.48%	\$7,074,763	5.59%	\$7,032,516	5.00%
Summary Student Services												
Total Positions	100.48		101.21		104.21		91.64		80.47		80.61	
Total	\$12,077,371	6.54%	\$12,627,057	7.51%	\$11,692,186	8.31%	\$9,884,662	7.48%	\$9,848,256	7.78%	\$9,479,405	6.75%
Intercollegiate Athletics												
Positions	12.00		12.00		12.00		11.45		10.06		9.98	
E&G Cost - Title IX	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$669,118	0.51%	\$665,949	0.53%	\$715,005	0.51%
E&G Cost - Other	\$868,138	0.47%	\$857,019	0.51%	\$106,400	0.08%	\$107,717	0.08%	\$116,800	0.09%	\$76,691	0.05%
Total Educational & General	\$184,566,287	100.00%	\$168,087,582	100.00%	\$140,675,289	100.00%	\$132,179,560	100.00%	\$126,664,485	100.00%	\$140,529,880	100.00%
Total Positions	1,143.99		1,155.09		1,183.11		1,031.53		989.88		992.73	

State University System
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University of Central Florida	2017-18		2018-19		2019-20		2020-21		Actual 2021-22		Estimated 2022-23	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
Instruction & Research												
Positions	2,542.67		2,679.05		2,693.61		2,756.39		2,790.73		2,721.51	
General Academic Instruction	\$277,519,306	44.82%	\$294,117,688	44.88%	\$301,129,541	42.89%	\$299,424,630	46.03%	\$318,789,044	47.20%	\$337,140,281	48.84%
Individual or Project Research	\$36,325,100	5.87%	\$44,599,323	6.81%	\$42,895,341	6.11%	\$39,583,208	6.09%	\$36,363,028	5.38%	\$21,845,375	3.16%
Public Service	\$1,722,810	0.28%	\$1,602,364	0.24%	\$1,478,051	0.21%	\$1,207,810	0.19%	\$964,452	0.14%	\$590,044	0.09%
Academic Advising	\$14,265,463	2.30%	\$17,190,264	2.62%	\$16,284,741	2.32%	\$16,151,872	2.48%	\$18,169,234	2.69%	\$18,073,428	2.62%
Computing Support	\$17,465,001	2.82%	\$19,960,758	3.05%	\$20,441,466	2.91%	\$25,719,658	3.95%	\$26,847,102	3.97%	\$29,442,895	4.27%
Academic Administration	\$26,469,296	4.27%	\$33,357,877	5.09%	\$34,805,444	4.96%	\$27,368,191	4.21%	\$31,850,712	4.72%	\$46,143,533	6.68%
Total	\$373,766,976	60.36%	\$410,828,274	62.69%	\$417,034,584	59.40%	\$409,455,369	62.95%	\$432,983,572	64.10%	\$453,235,556	65.66%
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	54.12		21.00		72.93		77.03		78.68		75.18	
Cost	\$11,785,089	1.90%	\$12,973,626	1.98%	\$11,929,729	1.70%	\$11,971,172	1.84%	\$12,983,892	1.92%	\$12,097,603	1.75%
Plant Operations & Maintenance												
Positions	424.50		453.38		452.77		402.68		356.68		335.61	
Plant Administration	\$44,082,102	7.12%	\$20,106,829	3.07%	\$46,822,046	6.67%	\$31,770,362	4.88%	\$23,789,369	3.52%	\$23,011,601	3.33%
Utilities	\$14,839,443	2.40%	\$17,039,942	2.60%	\$16,634,247	2.37%	\$16,735,142	2.57%	\$18,695,876	2.77%	\$20,694,508	3.00%
Building Maintenance	\$208,982	0.03%	\$591,727	0.09%	\$771,887	0.11%	\$1,458,484	0.22%	\$69,009	0.01%	\$108,000	0.02%
Custodial Services	\$10,125,391	1.64%	\$10,982,190	1.68%	\$11,687,967	1.66%	\$9,730,814	1.50%	\$9,439,554	1.40%	\$10,907,290	1.58%
Total	\$69,255,918	11.18%	\$48,720,688	7.43%	\$75,916,147	10.81%	\$59,694,802	9.18%	\$51,993,808	7.70%	\$54,721,399	7.93%
Admin. Dir. & Support Services												
Positions	693.29		704.74		709.45		744.87		766.22		736.23	
General Administration	\$80,339,532	12.97%	\$95,410,511	14.56%	\$100,869,936	14.37%	\$79,640,040	12.24%	\$90,319,160	13.37%	\$85,965,809	12.45%
Radio/TV												
Positions	38.00		37.00		37.00		37.00		37.00		37.00	
Public Broadcasting Services	\$2,593,495	0.42%	\$4,587,867	0.70%	\$2,341,325	0.33%	\$1,565,945	0.24%	\$1,753,594	0.26%	\$1,596,914	0.23%
Library/Audio Visual												
Positions	149.00		146.00		149.00		152.80		150.80		152.82	
Libraries	\$14,465,423	2.34%	\$14,846,080	2.27%	\$15,738,548	2.24%	\$15,899,011	2.44%	\$16,800,095	2.49%	\$17,890,233	2.59%
Audio Visual Services	\$1,955,964	0.32%	\$2,044,295	0.31%	\$2,237,438	0.32%	\$1,820,497	0.28%	\$1,351,766	0.20%	\$1,382,801	0.20%
Total	\$16,421,387	2.65%	\$16,890,375	2.58%	\$17,975,986	2.56%	\$17,719,508	2.72%	\$18,151,861	2.69%	\$19,273,034	2.79%

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University of Central Florida	2017-18		2018-19		2019-20		2020-21		Actual 2021-22		Estimated 2022-23	
	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	0.00%	\$0	0.00%		0.00%	\$0	0.00%
Financial Aid												
Positions	35.00		35.00		35.00		34.00		34.00		33.00	
Cost	\$43,841,357	7.08%	\$47,481,677	7.24%	\$57,848,435	8.24%	\$52,630,469	8.09%	\$48,531,831	7.18%	\$43,341,408	6.28%
Career Placement												
Positions	25.00		21.00		21.00		21.00					
Cost	\$1,718,283	0.28%	\$1,584,981	0.24%	\$2,033,496	0.29%	\$1,510,357	0.23%		0.00%		0.00%
Other Student Services												
Positions	166.68		168.62		162.59		170.83		203.65		190.59	
Cost	\$19,531,173	3.15%	\$16,899,243	2.58%	\$16,083,736	2.29%	\$15,307,656	2.35%	\$17,813,724	2.64%	\$19,153,323	2.77%
Summary Student Services												
Total Positions	226.68		224.62		218.59		225.83		237.65		223.59	
Total	\$65,090,813	10.51%	\$65,965,901	10.07%	\$75,965,667	10.82%	\$69,448,482	10.68%	\$66,345,555	9.82%	\$62,494,731	9.05%
Intercollegiate Athletics												
Positions	0.00		0.00		0.00		0.00		0.00		0.00	
E&G Cost - Title IX	\$598,359	0.10%	\$598,559	0.09%	\$598,559	0.09%	\$938,539	0.14%	\$938,539	0.14%	\$938,539	0.14%
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	\$619,253,210	100.00%	\$655,377,242	100.00%	\$702,033,374	100.00%	\$650,433,857	100.00%	\$675,469,981	100.00%	\$690,323,585	100.00%
Total Positions	4,128.26		4,265.79		4,333.35		4,396.60		4,417.76		4,281.94	

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

Florida Gulf Coast University	2017-18		2018-19		2019-20		2020-21		Actual 2021-22		Estimated 2022-23	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
Instruction & Research												
Positions	633.40		642.52		726.87		702.82		710.61		707.72	
General Academic Instruction	\$64,107,715	47.05%	\$71,772,536	45.75%	\$76,975,487	45.71%	\$77,937,480	45.54%	\$78,898,147	44.03%	\$71,949,177	37.95%
Individual or Project Research	\$278,090	0.20%	\$1,434,049	0.91%	\$1,059,488	0.63%	\$921,097	0.54%	\$978,640	0.55%	\$563,447	0.30%
Public Service	\$469,500	0.34%	\$556,984	0.36%	\$447,973	0.27%	\$534,517	0.31%	\$535,729	0.30%	\$391,558	0.21%
Academic Advising	\$2,667,479	1.96%	\$3,759,798	2.40%	\$4,456,325	2.65%	\$4,414,372	2.58%	\$4,018,240	2.24%	\$3,115,915	1.64%
Computing Support	\$1,539,215	1.13%	\$2,553,966	1.63%	\$338,547	0.20%	\$1,047,272	0.61%	\$260,542	0.15%	\$748,850	0.39%
Academic Administration	\$7,093,030	5.21%	\$7,312,037	4.66%	\$8,286,985	4.92%	\$9,806,272	5.73%	\$13,742,475	7.67%	\$12,241,858	6.46%
Total	\$76,155,029	55.89%	\$87,389,370	55.70%	\$91,564,805	54.37%	\$94,661,010	55.31%	\$98,433,773	54.93%	\$89,010,805	46.95%
Academic Infrastructure Support Orgs.												
Positions	0.00		0.00		0.00		0.00		0.00		0.00	
Cost	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Institutes & Research Centers												
Positions	2.68		4.00		12.80		12.74		17.99		18.98	
Cost	\$532,216	0.39%	\$1,010,683	0.64%	\$1,802,325	1.07%	\$2,352,013	1.37%	\$2,712,236	1.51%	\$2,446,579	1.29%
Plant Operations & Maintenance												
Positions	48.00		48.00		49.00		50.00		51.00		50.00	
Plant Administration	\$1,590,383	1.17%	\$4,433,060	2.83%	\$3,048,067	1.81%	\$2,342,436	1.37%	\$2,911,154	1.62%	\$2,478,136	1.31%
Utilities	\$3,947,360	2.90%	\$3,904,612	2.49%	\$3,688,822	2.19%	\$3,935,405	2.30%	\$4,136,775	2.31%	\$4,586,780	2.42%
Building Maintenance	\$4,482,287	3.29%	\$5,252,351	3.35%	\$7,229,512	4.29%	\$4,015,317	2.35%	\$4,875,323	2.72%	\$2,198,630	1.16%
Custodial Services	\$1,618,557	1.19%	\$1,623,512	1.03%	\$1,691,116	1.00%	\$1,951,271	1.14%	\$1,814,382	1.01%	\$1,951,877	1.03%
Total	\$11,638,587	8.54%	\$15,213,535	9.70%	\$15,657,517	9.30%	\$12,244,429	7.15%	\$13,737,634	7.67%	\$11,215,423	5.92%
Admin. Dir. & Support Services												
Positions	224.67		226.25		261.31		260.09		272.94		278.09	
General Administration	\$27,373,554	20.09%	\$31,718,651	20.22%	\$37,534,412	22.29%	\$37,826,304	22.10%	\$40,987,138	22.87%	\$67,092,862	35.39%
Radio/TV												
Positions	6.52		6.22		6.22		6.22		6.73		8.76	
Public Broadcasting Services	\$670,462	0.49%	\$669,961	0.43%	\$701,436	0.42%	\$779,202	0.46%	\$703,270	0.39%	\$506,660	0.27%
Library/Audio Visual												
Positions	43.50		43.50		36.50		35.00		35.00		36.00	
Libraries	\$5,903,345	4.33%	\$5,631,317	3.59%	\$5,101,443	3.03%	\$6,672,796	3.90%	\$5,587,122	3.12%	\$4,546,282	2.40%
Audio Visual Services	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total	\$5,903,345	4.33%	\$5,631,317	3.59%	\$5,101,443	3.03%	\$6,672,796	3.90%	\$5,587,122	3.12%	\$4,546,282	2.40%

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

Florida Gulf Coast University	2017-18		2018-19		2019-20		2020-21		Actual 2021-22		Estimated 2022-23	
	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	11.22		10.55		10.38		12.88					
Cost	\$811,216	0.60%	\$669,970	0.43%	\$703,393	0.42%	\$873,295	0.51%		0.00%		0.00%
Financial Aid												
Positions	11.70		11.64		11.72		10.90					
Cost	\$4,030,970	2.96%	\$5,065,419	3.23%	\$5,415,435	3.22%	\$5,907,401	3.45%		0.00%		0.00%
Career Placement												
Positions	7.00		10.00		8.00		9.00					
Cost	\$355,049	0.26%	\$495,378	0.32%	\$413,013	0.25%	\$648,947	0.38%		0.00%		0.00%
Other Student Services												
Positions	97.78		101.81		96.87		99.24		136.43		146.04	
Cost	\$8,794,715	6.45%	\$9,024,670	5.75%	\$9,520,937	5.65%	\$9,181,904	5.36%	\$17,024,445	9.50%	\$14,785,021	7.80%
Summary Student Services												
Total Positions	127.70		134.00		126.97		132.02		136.43		146.04	
Total	\$13,991,950	10.27%	\$15,255,437	9.72%	\$16,052,778	9.53%	\$16,611,547	9.71%	\$17,024,445	9.50%	\$14,785,021	7.80%
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	\$136,265,143	100.00%	\$156,888,954	100.00%	\$168,414,716	100.00%	\$171,147,301	100.00%	\$179,185,618	100.00%	\$189,603,632	100.00%
Total Positions	1,086.47		1,104.49		1,219.67		1,198.89		1,230.70		1,245.59	

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

Florida International University	2017-18		2018-19		2019-20		2020-21		Actual 2021-22		Estimated 2022-23	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
Instruction & Research												
Positions	2,708.09		2,903.19		2,753.68		2,609.57		2,663.60		2,633.53	
General Academic Instruction	\$211,651,881	42.64%	\$219,428,307	41.43%	\$228,098,757	41.54%	\$229,119,160	41.38%	\$232,393,117	40.37%	\$251,912,455	44.30%
Individual or Project Research	\$21,590,369	4.35%	\$26,196,309	4.95%	\$27,739,108	5.05%	\$24,656,028	4.45%	\$28,694,979	4.99%	\$19,411,348	3.41%
Public Service	\$289,704	0.06%	\$302,825	0.06%	\$273,298	0.05%	\$508,925	0.09%	\$414,392	0.07%	\$58,678	0.01%
Academic Advising	\$3,395,853	0.68%	\$5,182,899	0.98%	\$5,499,635	1.00%	\$10,615,177	1.92%	\$9,841,761	1.71%	\$12,343,842	2.17%
Computing Support	\$13,879,275	2.80%	\$12,579,866	2.38%	\$13,016,171	2.37%	\$16,470,795	2.97%	\$16,545,053	2.87%	\$16,551,158	2.91%
Academic Administration	\$54,016,414	10.88%	\$61,791,939	11.67%	\$61,364,279	11.17%	\$63,380,790	11.45%	\$64,036,820	11.13%	\$69,463,805	12.21%
Total	\$304,823,496	61.42%	\$325,482,145	61.45%	\$335,991,248	61.18%	\$344,750,875	62.26%	\$351,926,122	61.14%	\$369,741,286	65.02%
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	169.59		182.69		125.71		117.54		127.46		145.48	
Cost	\$7,627,565	1.54%	\$7,483,998	1.41%	\$8,316,679	1.51%	\$9,672,105	1.75%	\$11,045,627	1.92%	\$10,346,789	1.82%
Plant Operations & Maintenance												
Positions	404.05		383.64		374.64		373.64		369.64		370.64	
Plant Administration	\$5,943,690	1.20%	\$5,437,457	1.03%	\$5,368,837	0.98%	\$5,310,914	0.96%	\$5,384,339	0.94%	\$4,692,847	0.83%
Utilities	\$17,409,789	3.51%	\$15,337,029	2.90%	\$16,133,632	2.94%	\$15,325,508	2.77%	\$17,570,312	3.05%	\$17,572,757	3.09%
Building Maintenance	\$19,409,319	3.91%	\$20,752,091	3.92%	\$24,948,934	4.54%	\$19,096,048	3.45%	\$27,829,531	4.83%	\$11,331,419	1.99%
Custodial Services	\$11,857,716	2.39%	\$12,907,240	2.44%	\$12,569,641	2.29%	\$11,087,625	2.00%	\$12,485,664	2.17%	\$13,423,261	2.36%
Total	\$54,620,514	11.00%	\$54,433,817	10.28%	\$59,021,044	10.75%	\$50,820,095	9.18%	\$63,269,846	10.99%	\$47,020,284	8.27%
Admin. Dir. & Support Services												
Positions	497.98		510.78		497.60		475.97		470.01		466.57	
General Administration	\$54,910,343	11.06%	\$60,429,081	11.41%	\$60,009,266	10.93%	\$61,605,938	11.13%	\$60,988,844	10.60%	\$52,837,711	9.29%
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	162.86		152.71		151.00		147.50		135.50		134.78	
Libraries	\$16,879,307	3.40%	\$16,731,331	3.16%	\$16,559,680	3.02%	\$16,412,156	2.96%	\$16,997,143	2.95%	\$17,857,538	3.14%
Audio Visual Services	\$2,452,496	0.49%	\$2,341,101	0.44%	\$2,410,091	0.44%	\$2,410,639	0.44%	\$2,375,215	0.41%	\$2,475,878	0.44%
Total	\$19,331,803	3.89%	\$19,072,432	3.60%	\$18,969,771	3.45%	\$18,822,795	3.40%	\$19,372,358	3.37%	\$20,333,416	3.58%

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

Florida International University	2017-18		2018-19		2019-20		2020-21		Actual 2021-22		Estimated 2022-23	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
Museums & Galleries												
Positions	46.42		54.79		49.59		51.27		51.44		58.49	
Cost	\$3,629,468	0.73%	\$4,389,151	0.83%	\$4,525,820	0.82%	\$3,891,852	0.70%	\$4,016,193	0.70%	\$4,627,571	0.81%
Student Services												
EEO/Minority Students												
Positions	9.00		9.00		11.87		9.89					
Cost	\$641,983	0.13%	\$594,053	0.11%	\$589,011	0.11%	\$494,271	0.09%		0.00%		0.00%
Financial Aid												
Positions	12.65		19.64		18.15		16.65					
Cost	\$32,855,532	6.62%	\$39,405,857	7.44%	\$41,529,302	7.56%	\$43,258,972	7.81%	\$42,619,480	7.40%	\$40,023,570	7.04%
Career Placement												
Positions	17.56		20.50		27.58		27.58					
Cost	\$1,236,163	0.25%	\$1,234,184	0.23%	\$1,585,959	0.29%	\$1,818,211	0.33%		0.00%		0.00%
Other Student Services												
Positions	201.46		215.06		207.90		208.28		265.51		272.87	
Cost	\$16,166,614	3.26%	\$16,668,900	3.15%	\$18,146,188	3.30%	\$18,084,505	3.27%	\$22,349,007	3.88%	\$23,755,041	4.18%
Summary Student Services												
Total Positions	240.67		264.20		265.50		262.40		265.51		272.87	
Total	\$50,900,292	10.26%	\$57,902,994	10.93%	\$61,850,460	11.26%	\$63,655,959	11.50%	\$64,968,487	11.29%	\$63,778,611	11.22%
Intercollegiate Athletics												
Positions	0.00		0.00		0.00		0.00		0.00		0.00	
E&G Cost - Title IX	\$481,205	0.10%	\$481,205	0.09%	\$481,205	0.09%	\$481,205	0.09%		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	\$496,324,686	100.00%	\$529,674,823	100.00%	\$549,165,493	100.00%	\$553,700,824	100.00%	\$575,587,477	100.00%	\$568,685,668	100.00%
Total Positions	4,229.66		4,452.00		4,217.72		4,037.89		4,083.16		4,082.36	

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

University of North Florida	2017-18		2018-19		2019-20		2020-21		Actual 2021-22		Estimated 2022-23	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
Instruction & Research												
Positions	758.09		817.36		766.10		656.11		825.59		825.59	
General Academic Instruction	\$74,983,120	46.17%	\$76,966,595	45.02%	\$82,644,966	45.38%	\$88,857,842	45.68%	\$88,677,450	45.71%	\$91,673,023	44.10%
Individual or Project Research	\$1,692,443	1.04%	\$1,604,458	0.94%	\$1,608,005	0.88%	\$1,487,186	0.76%	\$2,031,089	1.05%	\$2,730,840	1.31%
Public Service	\$440,894	0.27%	\$386,501	0.23%	\$446,147	0.24%	\$183,545	0.09%	\$153,467	0.08%	\$152,964	0.07%
Academic Advising	\$2,712,254	1.67%	\$2,578,759	1.51%	\$3,032,738	1.67%	\$3,912,090	2.01%	\$3,794,819	1.96%	\$4,018,994	1.93%
Computing Support	\$6,329,125	3.90%	\$8,008,549	4.68%	\$9,589,579	5.27%	\$11,047,613	5.68%	\$9,906,522	5.11%	\$10,967,337	5.28%
Academic Administration	\$10,976,974	6.76%	\$10,822,200	6.33%	\$10,898,799	5.98%	\$11,201,896	5.76%	\$12,069,422	6.22%	\$13,800,309	6.64%
Total	\$97,134,810	59.80%	\$100,367,062	58.71%	\$108,220,234	59.42%	\$116,690,172	59.99%	\$116,632,769	60.12%	\$123,343,467	59.34%
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	10.12		11.03		11.13		9.03		11.47		11.47	
Cost	\$1,294,071	0.80%	\$1,382,018	0.81%	\$1,485,678	0.82%	\$1,378,393	0.71%	\$1,439,941	0.74%	\$1,425,986	0.69%
Plant Operations & Maintenance												
Positions	225.84		229.97		231.04		155.24		193.54		193.54	
Plant Administration	\$1,992,251	1.23%	\$2,402,639	1.41%	\$1,721,632	0.95%	\$1,528,927	0.79%	\$1,734,781	0.89%	\$10,574,190	5.09%
Utilities	\$5,215,097	3.21%	\$5,187,647	3.03%	\$5,072,083	2.78%	\$5,003,632	2.57%	\$5,649,507	2.91%	\$5,148,145	2.48%
Building Maintenance	\$6,664,823	4.10%	\$5,970,486	3.49%	\$7,859,816	4.32%	\$8,814,060	4.53%	\$11,743,300	6.05%	\$1,537,300	0.74%
Custodial Services	\$5,120,601	3.15%	\$4,843,524	2.83%	\$5,118,895	2.81%	\$4,314,435	2.22%	\$4,412,143	2.27%	\$972,617	0.47%
Total	\$18,992,772	11.69%	\$18,404,296	10.77%	\$19,772,426	10.86%	\$19,661,054	10.11%	\$23,539,731	12.13%	\$18,232,252	8.77%
Admin. Dir. & Support Services												
Positions	180.28		192.30		202.41		192.69		207.96		207.96	
General Administration	\$20,575,100	12.67%	\$27,103,078	15.85%	\$25,394,058	13.94%	\$29,789,670	15.32%	\$24,935,125	12.85%	\$32,601,576	15.68%
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	43.89		44.89		44.89		35.50		43.89		43.89	
Libraries	\$4,586,095	2.82%	\$4,713,366	2.76%	\$4,981,445	2.74%	\$5,092,449	2.62%	\$4,970,830	2.56%	\$5,305,471	2.55%
Audio Visual Services	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total	\$4,586,095	2.82%	\$4,713,366	2.76%	\$4,981,445	2.74%	\$5,092,449	2.62%	\$4,970,830	2.56%	\$5,305,471	2.55%

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

University of North Florida	2017-18		2018-19		2019-20		2020-21		Actual 2021-22		Estimated 2022-23	
	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	\$612,567	0.38%	\$452,198	0.26%	\$452,534	0.25%	\$207,282	0.11%	\$413,684	0.21%	\$14,185	0.01%
Student Services												
EEO/Minority Students												
Positions	11.95		12.00		15.00		15.00					
Cost	\$866,491	0.53%	\$927,803	0.54%	\$1,233,041	0.68%	\$1,259,910	0.65%		0.00%		0.00%
Financial Aid												
Positions	18.45		18.70		17.70		16.50		0.00		0.00	
Cost	\$9,784,106	6.02%	\$9,986,234	5.84%	\$12,555,601	6.89%	\$12,721,904	6.54%	\$5,265,624	2.71%	\$6,079,791	2.93%
Career Placement												
Positions	10.00		11.00		11.00		2.00					
Cost	\$615,099	0.38%	\$560,256	0.33%	\$559,565	0.31%	\$445,934	0.23%		0.00%		0.00%
Other Student Services												
Positions	95.98		97.78		91.78		79.79		140.74		140.74	
Cost	\$7,816,976	4.81%	\$6,911,775	4.04%	\$7,325,041	4.02%	\$7,111,195	3.66%	\$16,646,109	8.58%	\$20,706,767	9.96%
Summary Student Services												
Total Positions	136.38		139.48		135.48		113.29		140.74		140.74	
Total	\$19,082,672	11.75%	\$18,386,068	10.76%	\$21,673,248	11.90%	\$21,538,943	11.07%	\$21,911,733	11.30%	\$26,786,558	12.89%
Intercollegiate Athletics												
Positions	0.00		0.00		0.00		0.00		0.00		0.00	
E&G Cost - Title IX	\$144,581	0.09%	\$144,581	0.08%	\$144,581	0.08%	\$144,581	0.07%	\$144,581	0.07%	\$144,581	0.07%
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	\$162,422,668	100.00%	\$170,952,667	100.00%	\$182,124,204	100.00%	\$194,502,544	100.00%	\$193,988,394	100.00%	\$207,854,076	100.00%
Total Positions	1,354.60		1,435.03		1,391.05		1,161.86		1,423.19		1,423.19	

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

New College of Florida	2017-18		2018-19		2019-20		2020-21		Actual 2021-22		Estimated 2022-23	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
Student Services												
EEO/Minority Students												
Positions	1.88		1.73		2.03		2.03					
Cost	\$140,565	0.46%	\$149,721	0.42%	\$187,057	0.50%	\$197,494	0.50%		0.00%		0.00%
Financial Aid												
Positions	4.60		5.60		5.60		5.60		0.00		0.00	
Cost	\$2,074,642	6.80%	\$1,825,031	5.09%	\$1,578,869	4.18%	\$2,004,149	5.04%	\$1,815,213	4.46%	\$1,233,685	3.44%
Career Placement												
Positions	4.95		5.10		5.00		6.09					
Cost	\$182,941	0.60%	\$266,081	0.74%	\$438,365	1.16%	\$475,624	1.20%		0.00%		0.00%
Other Student Services												
Positions	34.02		39.41		45.82		42.63		54.25		52.85	
Cost	\$2,917,536	9.56%	\$3,435,654	9.58%	\$3,673,518	9.73%	\$3,581,831	9.01%	\$5,445,229	13.39%	\$5,894,747	16.44%
Summary Student Services												
Total Positions	45.45		51.84		58.45		56.35		54.25		52.85	
Total	\$5,315,684	17.42%	\$5,676,487	15.83%	\$5,877,809	15.56%	\$6,259,098	15.75%	\$7,260,442	17.85%	\$7,128,432	19.88%
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	\$30,507,384	100.00%	\$35,859,386	100.00%	\$37,767,807	100.00%	\$39,735,438	100.00%	\$40,667,546	100.00%	\$35,851,930	100.00%
Total Positions	258.33		280.46		291.65		290.42		290.75		262.11	

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

Florida Polytechnic University	2017-18		2018-19		2019-20		2020-21		Actual 2021-22		Estimated 2022-23	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
Instruction & Research												
Positions	132.04		138.97		146.17		118.39		118.39		122.24	
General Academic Instruction	\$7,908,500	23.82%	\$8,234,462	22.22%	\$9,011,921	24.74%	\$9,159,169	25.89%	\$10,097,830	27.69%	\$13,257,158	27.60%
Individual or Project Research	\$3,241,293	9.76%	\$3,039,711	8.20%	\$2,984,686	8.19%	\$1,083,976	3.06%	\$658,493	1.81%	\$291,104	0.61%
Public Service	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Academic Advising	\$248,684	0.75%	\$363,805	0.98%	\$292,774	0.80%	\$221,270	0.63%	\$323,026	0.89%	\$0	0.00%
Computing Support	\$4,173,374	12.57%	\$4,826,807	13.02%	\$4,862,352	13.35%	\$4,896,214	13.84%	\$3,938,003	10.80%	\$7,013,254	14.60%
Academic Administration	\$1,883,409	5.67%	\$3,231,857	8.72%	\$3,493,626	9.59%	\$3,258,267	9.21%	\$3,195,070	8.76%	\$3,234,205	6.73%
Total	\$17,455,260	52.58%	\$19,696,642	53.14%	\$20,645,359	56.68%	\$18,618,896	52.63%	\$18,212,422	49.94%	\$23,795,721	49.53%
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		10.12		10.12		6.07	
Cost	\$134,083	0.40%	\$0	0.00%	\$0	0.00%	\$1,724,685	4.88%	\$1,205,883	3.31%	\$1,899,999	3.96%
Plant Operations & Maintenance												
Positions	8.00		10.00		10.00		10.00		10.00		11.00	
Plant Administration	\$2,372,101	7.15%	\$2,568,285	6.93%	\$1,937,352	5.32%	\$2,818,173	7.97%	\$2,302,465	6.31%	\$2,555,926	5.32%
Utilities	\$40,890	0.12%	\$572,951	1.55%	\$0	0.00%	\$0	0.00%	\$712,679	1.95%	\$1,237,161	2.58%
Building Maintenance	\$3,064	0.01%	\$114,530	0.31%	\$88,560	0.24%	\$62,922	0.18%	\$97,488	0.27%	\$245,335	0.51%
Custodial Services	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total	\$2,416,055	7.28%	\$3,255,766	8.78%	\$2,025,912	5.56%	\$2,881,095	8.14%	\$3,112,632	8.54%	\$4,038,422	8.41%
Admin. Dir. & Support Services												
Positions	89.40		80.37		76.31		68.98		68.98		83.39	
General Administration	\$9,479,050	28.55%	\$10,351,552	27.93%	\$9,596,326	26.34%	\$8,174,536	23.11%	\$9,307,874	25.52%	\$11,141,034	23.19%
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	3.00		2.00		2.00		1.74		1.74		2.00	
Libraries	\$277,213	0.84%	\$391,774	1.06%	\$421,381	1.16%	\$324,833	0.92%	\$458,749	1.26%	\$313,992	0.65%
Audio Visual Services	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total	\$277,213	0.84%	\$391,774	1.06%	\$421,381	1.16%	\$324,833	0.92%	\$458,749	1.26%	\$313,992	0.65%

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

Florida Polytechnic University	2017-18		2018-19		2019-20		2020-21		Actual 2021-22		Estimated 2022-23	
	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	0.00%	\$0	0.00%	\$0	0.00%		0.00%
Financial Aid												
Positions	2.00		3.50		2.50		0.00		0.00			
Cost	\$237,846	0.72%	\$257,005	0.69%	\$306,685	0.84%	\$50,000	0.14%	\$0	0.00%	\$50,000	0.10%
Career Placement												
Positions	0.00		0.25		0.25		0.00		0.00			
Cost	\$0	0.00%	\$41,340	0.11%	\$28,607	0.08%	\$0	0.00%	\$0	0.00%		0.00%
Other Student Services												
Positions	20.00		22.40		27.99		31.00		31.00		40.61	
Cost	\$3,198,406	9.63%	\$3,069,018	8.28%	\$3,403,231	9.34%	\$3,602,171	10.18%	\$4,170,898	11.44%	\$6,800,100	14.16%
Summary Student Services												
Total Positions	22.00		26.15		30.74		31.00		31.00		40.61	
Total	\$3,436,252	10.35%	\$3,367,363	9.09%	\$3,738,523	10.26%	\$3,652,171	10.32%	\$4,170,898	11.44%	\$6,850,100	14.26%
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	\$33,197,913	100.00%	\$37,063,097	100.00%	\$36,427,501	100.00%	\$35,376,216	100.00%	\$36,468,458	100.00%	\$48,039,268	100.00%
Total Positions	254.44		257.49		265.22		240.23		240.23		265.31	

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

UF-HSC	2017-18		2018-19		2019-20		2020-21		Actual 2021-22		Estimated 2022-23	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
Instruction & Research												
Positions	640.02		635.77		661.61		671.16		658.95		706.76	
General Academic Instruction	\$78,883,618	41.17%	\$73,055,600	37.70%	\$70,439,776	36.75%	\$70,742,299	48.67%	\$73,159,141	46.70%	\$75,134,783	46.58%
Individual or Project Research	\$10,172,424	5.31%	\$10,822,435	5.59%	\$9,870,921	5.15%	\$10,569,648	7.27%	\$9,989,931	6.38%	\$10,153,239	6.29%
Public Service	\$149,366	0.08%	\$94,095	0.05%	\$85,010	0.04%	\$0	0.00%	\$22,820	0.01%	\$22,993	0.01%
Computing Support	\$87,131	0.05%	\$53,358	0.03%	\$230,228	0.12%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Academic Administration	\$19,954,837	10.41%	\$23,159,100	11.95%	\$24,230,253	12.64%	\$19,730,084	13.57%	\$19,598,508	12.51%	\$22,649,190	14.04%
Total	\$109,247,376	57.02%	\$107,184,588	55.31%	\$104,856,188	54.70%	\$101,042,031	69.52%	\$102,770,400	65.60%	\$107,960,205	66.93%
Plant Operations & Maintenance												
Positions	225.08		230.31		226.95		223.50		216.89		215.76	
Plant Administration	\$5,222,528	2.73%	\$4,934,258	2.55%	\$4,712,174	2.46%	\$4,966,626	3.42%	\$3,737,423	2.39%	\$7,431,312	4.61%
Utilities	\$9,959,581	5.20%	\$11,433,023	5.90%	\$11,598,426	6.05%	\$8,213,673	5.65%	\$17,794,888	11.36%	\$9,931,232	6.16%
Building Maintenance	\$7,943,941	4.15%	\$8,446,355	4.36%	\$8,285,319	4.32%	\$8,135,153	5.60%	\$10,633,669	6.79%	\$7,209,217	4.47%
Custodial Services	\$5,633,712	2.94%	\$5,971,529	3.08%	\$6,291,450	3.28%	\$6,217,009	4.28%	\$6,154,654	3.93%	\$7,116,830	4.41%
Total	\$28,759,762	15.01%	\$30,785,165	15.89%	\$30,887,369	16.11%	\$27,532,461	18.94%	\$38,320,634	24.46%	\$31,688,591	19.64%
Admin. Dir. & Support Services												
Positions	144.83		161.30		166.18		104.78		115.28		116.96	
General Administration	\$17,348,509	9.05%	\$18,002,365	9.29%	\$18,069,538	9.43%	\$8,944,890	6.15%	\$8,312,498	5.31%	\$8,380,759	5.20%
Teaching Hospital & Allied Clinics												
Positions	263.46		237.60		214.58		41.53		48.95		80.21	
Patient Services	\$32,521,488	16.97%	\$33,707,572	17.40%	\$33,393,068	17.42%	\$3,753,174	2.58%	\$3,207,684	2.05%	\$9,133,100	5.66%
Library/Audio Visual												
Positions	27.32		26.39		25.50		28.35		24.00		23.90	
Libraries	\$3,721,039	1.94%	\$4,060,333	2.10%	\$4,399,136	2.29%	\$4,078,724	2.81%	\$4,053,805	2.59%	\$4,150,823	2.57%
Audio Visual Services	\$0	0.00%	\$33,003	0.02%	\$91,433	0.05%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total	\$3,721,039	1.94%	\$4,093,336	2.11%	\$4,490,569	2.34%	\$4,078,724	2.81%	\$4,053,805	2.59%	\$4,150,823	2.57%
Total Educational & General	\$191,598,174	100.00%	\$193,773,026	100.00%	\$191,696,732	100.00%	\$145,351,280	100.00%	\$156,665,021	100.00%	\$161,313,478	100.00%
Total Positions	1,300.71		1,291.37		1,294.82		1,069.32		1,064.07		1,143.59	

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 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	2017-18		2018-19		2019-20		2020-21		Actual 2021-22		Estimated 2022-23	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
Instruction & Research												
Positions	280.78		275.53		261.10		265.25		238.55		306.04	
General Academic Instruction	\$38,268,107	74.91%	\$37,499,261	73.04%	\$37,686,919	74.19%	\$36,389,372	74.27%	\$35,070,463	73.65%	\$39,517,155	77.29%
Individual or Project Research	\$151,111	0.30%	\$946,917	1.84%	\$912,627	1.80%	\$906,132	1.85%	\$815,892	1.71%	\$678,968	1.33%
Public Service	\$169,584	0.33%	\$334,429	0.65%	\$293,303	0.58%	\$273,817	0.56%	\$114,307	0.24%	\$225,579	0.44%
Academic Advising	\$3,008,227	5.89%	\$3,072,678	5.98%	\$2,943,628	5.79%	\$2,907,933	5.94%	\$3,023,749	6.35%	\$2,521,856	4.93%
Computing Support	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Academic Administration	\$4,164,239	8.15%	\$4,166,985	8.12%	\$3,958,851	7.79%	\$3,731,280	7.62%	\$3,555,201	7.47%	\$2,925,140	5.72%
Total	\$45,761,268	89.58%	\$46,020,270	89.64%	\$45,795,328	90.15%	\$44,208,534	90.23%	\$42,579,612	89.42%	\$45,868,698	89.71%
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	35.25		41.5		32.34		36.79		34		44.06	
General Administration	\$3,381,687	6.62%	\$3,393,108	6.61%	\$2,999,774	5.91%	\$2,752,343	5.62%	\$2,917,671	5.71%	\$3,342,577	6.54%
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	8.00		8.00		7.00		7.00		8.00		8.00	
Libraries	\$1,943,070	3.80%	\$1,928,266	3.76%	\$2,003,422	3.94%	\$2,034,959	4.15%	\$2,121,685	4.46%	\$1,916,441	3.75%
Audio Visual Services	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total	\$1,943,070	3.80%	\$1,928,266	3.76%	\$2,003,422	3.94%	\$2,034,959	4.15%	\$2,121,685	4.46%	\$1,916,441	3.75%
Total Educational & General	\$51,086,025	100.00%	\$51,341,644	100.00%	\$50,798,524	100.00%	\$48,995,836	100.00%	\$47,618,968	100.00%	\$51,127,716	100.00%
Total Positions	324.03		325.03		300.44		309.04		280.55		358.10	

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

USF-HSC	2017-18		2018-19		2019-20		2020-21		Actual 2021-22		Estimated 2022-23	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
Instruction & Research												
Positions	792.15		781.05		816.74		805.81		796.33		831.74	
General Academic Instruction	\$89,849,514	59.56%	\$85,985,221	52.36%	\$83,563,169	55.41%	\$77,793,649	53.02%	\$76,870,988	53.18%	\$104,702,351	59.72%
Individual or Project Research	\$20,012,547	13.27%	\$22,614,071	13.77%	\$18,684,227	12.39%	\$22,273,643	15.18%	\$24,564,169	16.99%	\$20,312,996	11.59%
Public Service	\$75,115	0.05%	\$72,670	0.04%	\$62,448	0.04%	\$12,072	0.01%	\$0	0.00%	\$0	0.00%
Academic Advising	\$707,303	0.47%	\$863,082	0.53%	\$909,441	0.60%	\$1,048,984	0.71%	\$1,573,387	1.09%	\$1,990,045	1.14%
Computing Support	\$7,388,623	4.90%	\$10,581,084	6.44%	\$9,319,214	6.18%	\$8,794,593	5.99%	\$8,997,837	6.22%	\$8,749,928	4.99%
Academic Administration	\$13,635,035	9.04%	\$17,416,631	10.61%	\$13,143,735	8.72%	\$15,245,904	10.39%	\$9,462,191	6.55%	\$9,989,138	5.70%
Total	\$131,668,137	87.28%	\$137,532,759	83.75%	\$125,682,234	83.34%	\$125,168,845	85.31%	\$121,468,572	84.03%	\$145,744,458	83.14%
Institutes & Research Centers												
Positions	0.00		0.00		0.00		0.00		0.00		0.00	
Cost	\$0	0.00%	\$0	0.00%	\$27,496	0.02%	\$274	0.00%	\$0	0.00%	\$5,000	0.00%
Plant Operations & Maintenance												
Positions	6.71		6.32		6.54		5.40		12.53		13.5	
Plant Administration	\$263,917	0.17%	\$271,344	0.17%	\$257,228	0.17%	\$216,542	0.14%	\$4,694,424	3.25%	\$4,105,399	2.34%
Utilities	\$2,192,463	1.45%	\$2,187,622	1.33%	\$2,034,617	1.35%	\$2,243,100	1.53%	\$2,021,066	1.40%	\$2,486,552	1.42%
Building Maintenance	\$5,816,930	3.86%	\$4,052,939	2.47%	\$9,225,602	6.12%	\$2,519,380	1.72%	\$2,886,806	2.00%	\$1,992,669	1.14%
Custodial Services	\$162,785	0.11%	\$301,739	0.18%	\$317,872	0.21%	\$315,148	0.21%	\$292,940	0.20%	\$222,775	0.13%
Total	\$8,436,095	5.59%	\$6,813,644	4.15%	\$11,835,319	7.85%	\$5,294,170	3.60%	\$9,895,236	6.85%	\$8,807,395	5.02%
Admin. Dir. & Support Services												
Positions	52.52		54.49		80.56		69.36		75.82		77.61	
General Administration	\$7,098,311	4.71%	\$9,177,098	5.59%	\$9,719,113	6.45%	\$12,122,220	8.26%	\$9,720,853	6.72%	\$16,949,961	9.67%
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	18.50		17.25		13.57		15.43		13.43		14.75	
Libraries	\$2,983,746	1.98%	\$10,053,065	6.12%	\$3,098,163	2.05%	\$2,836,245	1.93%	\$ 2,440,023	1.69%	\$ 2,555,133	1.46%
Audio Visual Services	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	0	0.00%	0	0.00%
Total	\$2,983,746	1.98%	\$10,053,065	6.12%	\$3,098,163	2.05%	\$2,836,245	1.93%	\$2,440,023	1.69%	\$2,555,133	1.46%
Student Services												
EEO/Minority Students												
Positions	0.00		0.00		0.00		0.00					
Cost	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%		0.00%		0.00%
Financial Aid												
Positions	0.00		0.00		0.00		0.00					
Cost	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%		0.00%		0.00%
Career Placement												
Positions	0.00		0.00		0.00		0.00					
Cost	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%		0.00%		0.00%
Other Student Services												
Positions	0.00		0.00		3.97		3.39		7.31		8.57	
Cost	\$674,209	0.45%	\$643,240	0.39%	\$436,495	0.29%	\$1,306,387	0.89%	\$ 1,029,074	0.71%	\$ 1,248,518	0.71%
Summary Student Services												
Total Positions	0.00		0.00		3.97		3.39		7.31		8.57	
Total	\$674,209	0.45%	\$643,240	0.39%	\$436,495	0.29%	\$1,306,387	0.89%	\$1,029,074	0.71%	\$1,248,518	0.71%
Total Educational & General	\$150,860,498	100.00%	\$164,219,806	100.00%	\$150,798,820	100.00%	\$146,728,141	100.00%	\$144,553,758	100.00%	\$175,310,465	100.00%
Total Positions	869.88		859.11		921.38		899.39		905.42		946.17	

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

UF-IFAS	2017-18		2018-19		2019-20		2020-21		Actual 2021-22		Estimated 2022-23	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
Institutes & Research Centers												
Positions	798.11		777.91		780.57		790.06		939.64		1,254.22	
Cost	\$103,625,765	49.75%	\$98,258,449	51.55%	\$97,172,771	51.83%	\$87,423,485	52.87%	\$89,695,377	50.13%	\$119,065,182	62.84%
Plant Operations & Maintenance												
Positions	59.77		61.76		66.00		66.85		64.50		71.73	
Plant Administration	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Utilities	\$7,432,121	3.57%	\$7,358,128	3.86%	\$7,452,989	3.98%	\$7,204,302	4.36%	\$8,185,234	4.57%	\$0	0.00%
Building Maintenance	\$19,517,637	9.37%	\$10,301,043	5.40%	\$9,491,155	5.06%	\$11,624,367	7.03%	\$15,853,271	8.86%	\$5,691,158	3.00%
Custodial Services	\$734,136	0.35%	\$790,590	0.41%	\$809,918	0.43%	\$834,662	0.50%	\$856,665	0.48%	\$0	0.00%
Total	\$27,683,894	13.29%	\$18,449,761	9.68%	\$17,754,062	9.47%	\$19,663,331	11.89%	\$24,895,170	13.91%	\$5,691,158	3.00%
Admin. Dir. & Support Services												
Positions	132.73		132.79		139.96		133.3		168.88		245.00	
General Administration	\$19,885,490	9.55%	\$16,429,360	8.62%	\$16,017,027	8.54%	\$15,860,179	9.59%	\$17,235,659	9.63%	\$32,349,140	17.07%
Agricultural Extension Services												
Positions	583.75		594.75		549.22		535.74		564.87		293.37	
Cooperative Extension Services	\$57,090,952	27.41%	\$57,465,846	30.15%	\$56,527,394	30.15%	\$42,393,387	25.64%	\$47,098,274	26.32%	\$32,375,377	17.09%
Total Educational & General	\$208,286,101	100.00%	\$190,603,416	100.00%	\$187,471,254	100.00%	\$165,340,382	100.00%	\$178,924,480	100.00%	\$189,480,857	100.00%
Total Positions	1,574.36		1,567.21		1,535.75		1,525.95		1,737.89		1,864.32	

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 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

UCF-MS	2017-18		2018-19		2019-20		2020-21		Actual 2021-22		Estimated 2022-23	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
Instruction & Research												
Positions	199.24		225.65		209.54		212.24		211.77		193.29	
General Academic Instruction	\$23,136,973	49.30%	\$19,981,905	43.51%	\$22,402,558	46.31%	\$22,172,606	49.37%	\$26,032,455	51.09%	\$22,851,154	46.51%
Individual or Project Research	\$1,417,685	3.02%	\$2,139,332	4.66%	\$1,838,596	3.80%	\$1,678,821	3.74%	\$2,676,263	5.25%	\$497,000	1.01%
Public Service	(\$93,841)	-0.20%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Academic Advising	\$0	0.00%	\$0	0.00%	\$750,000	1.55%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Computing Support	\$3,695,031	7.87%	\$3,815,418	8.31%	\$3,755,602	7.76%	\$3,326,410	7.41%	\$4,287,370	8.41%	\$3,912,037	7.96%
Academic Administration	\$7,640,258	16.28%	\$8,061,552	17.55%	\$8,204,739	16.96%	\$7,355,831	16.38%	\$6,801,596	13.35%	\$7,571,442	15.41%
Total	\$35,796,106	76.28%	\$33,998,207	74.03%	\$36,951,495	76.39%	\$34,533,668	76.90%	\$39,797,684	78.11%	\$34,831,633	70.90%
Plant Operations & Maintenance												
Positions	9.00		9.00		9.00		9.00		8.00		8.00	
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	\$1,895,699	4.04%	\$1,943,311	4.23%	\$1,358,554	2.81%	\$1,222,789	2.72%	\$998,426	1.96%	\$915,570	1.86%
Custodial Services	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total	\$1,895,699	4.04%	\$1,943,311	4.23%	\$1,358,554	2.81%	\$1,222,789	2.72%	\$998,426	1.96%	\$915,570	1.86%
Admin. Dir. & Support Services												
Positions	15.00		18.00		17.00		17.00		18.00		24.00	
General Administration	\$1,810,381	3.86%	\$2,012,317	4.38%	\$2,061,973	4.26%	\$1,697,251	3.78%	\$2,227,613	4.37%	\$3,666,680	7.46%
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	20.00		20.00		21.00		21.00		21.00		18.00	
Libraries	\$1,692,262	3.61%	\$1,799,493	3.92%	\$1,845,957	3.82%	\$1,754,052	3.91%	\$1,810,043	3.55%	\$1,827,770	3.72%
Audio Visual Services	\$1,066,978	2.27%	\$1,214,186	2.64%	\$1,162,306	2.40%	\$971,240	2.16%	\$1,118,581	2.20%	\$1,350,829	2.75%
Total	\$2,759,240	5.88%	\$3,013,679	6.56%	\$3,008,263	6.22%	\$2,725,292	6.07%	\$2,928,624	5.75%	\$3,178,599	6.47%
Student Services												
EEO/Minority Students												
Positions	0.00		0.00		0.00		0.00					
Cost	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Financial Aid												
Positions	0.00		0.00		0.00		0.00					
Cost	\$0	0.00%	\$2,761,948	6.01%	\$2,818,107	5.83%	\$2,590,275	5.77%	\$0	0.00%	\$0	0.00%
Career Placement												
Positions	0.00		0.00		0.00		0.00					
Cost	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Student Services												
Positions	16.80		18.00		18.00		19.75		19.75		19.00	
Cost	\$4,666,875	9.94%	\$2,193,420	4.78%	\$2,174,434	4.50%	\$2,139,466	4.76%	\$4,999,806	9.81%	\$6,535,733	13.30%
Summary Student Services												
Total Positions	16.80		18.00		18.00		19.75		19.75		19.00	
Total	\$4,666,875	9.94%	\$4,955,368	10.79%	\$4,992,541	10.32%	\$4,729,741	10.53%	\$4,999,806	9.81%	\$6,535,733	13.30%
Total Educational & General	\$46,928,301	100.00%	\$45,922,882	100.00%	\$48,372,826	100.00%	\$44,908,741	100.00%	\$50,952,153	100.00%	\$49,128,215	100.00%
Total Positions	260.04		290.65		274.54		278.99		278.52		262.29	

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

FIU-MS	2017-18		2018-19		2019-20		2020-21		Actual 2021-22		Estimated 2022-23	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
Instruction & Research												
Positions	372.09		380.52		324.70		317.60		308.54		298.16	
General Academic Instruction	\$19,037,607	39.14%	\$18,556,071	37.37%	\$18,422,675	38.89%	\$16,204,165	33.83%	\$17,404,595	33.81%	\$19,286,535	37.27%
Individual or Project Research	\$263,309	0.54%	\$231,596	0.47%	\$418,356	0.88%	\$637,182	1.33%	\$769,826	1.50%	\$147,401	0.28%
Public Service	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Academic Advising	\$714,553	1.47%	\$532,025	1.07%	\$438,902	0.93%	\$619,181	1.29%	\$656,483	1.28%	\$760,715	1.47%
Computing Support	\$329,122	0.68%	\$314,938	0.63%	\$314,593	0.66%	\$305,065	0.64%	\$351,468	0.68%	\$501,376	0.97%
Academic Administration	\$23,935,047	49.21%	\$25,342,089	51.03%	\$23,408,252	49.41%	\$28,548,270	59.60%	\$28,652,489	55.66%	\$27,775,099	53.67%
Total	\$44,279,638	91.04%	\$44,976,719	90.57%	\$43,002,778	90.77%	\$46,313,863	96.69%	\$47,834,861	92.93%	\$48,471,126	93.66%
Institutes & Research Centers												
Positions	0.00		0.00		0.00		0.00		6.70		8.58	
Institutes & Research Centers	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$1,267,593	2.46%	\$1,715,219	3.31%
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	\$82,295	0.17%	\$240,453	0.48%	\$387,397	0.82%	\$200,465	0.42%	\$973,684	1.89%	\$0	0.00%
Custodial Services	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total	\$82,295	0.17%	\$240,453	0.48%	\$387,397	0.82%	\$200,465	0.42%	\$973,684	1.89%	\$0	0.00%
Admin. Dir. & Support Services												
Positions	32.94		35.55		32.82		0.00		0.00		0.00	
General Administration	\$2,771,530	5.70%	\$2,960,741	5.96%	\$2,493,108	5.26%	\$184	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	10.00		10.00		9.00		9.50		8.00		9.00	
Libraries	\$1,502,029	3.09%	\$1,482,871	2.99%	\$1,493,148	3.15%	\$1,382,825	2.89%	\$1,398,474	2.72%	\$1,565,351	3.02%
Audio Visual Services	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total	\$1,502,029	3.09%	\$1,482,871	2.99%	\$1,493,148	3.15%	\$1,382,825	2.89%	\$1,398,474	2.72%	\$1,565,351	3.02%
Total Educational & General	\$48,635,492	100.00%	\$49,660,784	100.00%	\$47,376,431	100.00%	\$47,897,337	100.00%	\$51,474,612	100.00%	\$51,751,696	100.00%
Total Positions	415.03		426.07		366.52		327.10		323.24		315.74	

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

FAU-MS	2017-18		2018-19		2019-20		2020-21		Actual 2021-22		Estimated 2022-23	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
Instruction & Research												
Positions	147.87		148.26		145.89		160.37		172.76		168.02	
General Academic Instruction	\$16,094,368	58.62%	\$16,033,612	59.90%	\$15,212,324	60.22%	\$15,092,763	60.77%	\$14,090,015	57.80%	\$16,845,744	61.34%
Individual or Project Research	\$1,019,724	3.71%	\$714,234	2.67%	\$1,167,543	4.62%	\$914,481	3.68%	\$1,208,484	4.96%	\$656,860	2.39%
Public Service	\$364,697	1.33%	\$567,267	2.12%	\$143,957	0.57%	\$88,291	0.36%	\$63,684	0.26%	\$126,053	0.46%
Academic Advising	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Computing Support	\$1,164,614	4.24%	\$902,535	3.37%	\$919,745	3.64%	\$865,693	3.49%	\$929,318	3.81%	\$981,245	3.57%
Academic Administration	\$7,343,174	26.75%	\$6,548,408	24.47%	\$5,934,875	23.49%	\$5,826,866	23.46%	\$6,322,342	25.94%	\$6,862,022	24.99%
Total	\$25,986,577	94.65%	\$24,766,056	92.53%	\$23,378,444	92.55%	\$22,788,094	91.76%	\$22,613,843	92.77%	\$25,471,924	92.75%
Plant Operations & Maintenance												
Positions	0.00		0.00		0.00		0.00		0.00		0.00	
Plant Administration	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Utilities	\$0	0.00%	\$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%	\$159,351	0.64%	\$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%	\$159,351	0.64%	\$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	\$406,552	1.48%	\$436,969	1.63%	\$413,464	1.64%	\$389,988	1.57%	\$448,496	1.84%	\$500,286	1.82%
Audio Visual Services	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total	\$406,552	1.48%	\$436,969	1.63%	\$413,464	1.64%	\$389,988	1.57%	\$448,496	1.84%	\$500,286	1.82%
Student Services												
EEO/Minority Students												
Positions	0.00		0.00		0.00		0.00					
Cost	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%		0.00%		0.00%
Financial Aid												
Positions	0.00		0.00		0.00		0.00					
Cost	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%		0.00%		0.00%
Career Placement												
Positions	0.00		0.00		0.00		0.00					
Cost	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%		0.00%		0.00%
Other Student Services												
Positions	8.89		11.61		13.61		12.30		11.90		11.90	
Cost	\$1,068,047	3.89%	\$1,562,062	5.84%	\$1,468,825	5.81%	\$1,497,711	6.03%	\$1,315,046	5.39%	\$1,492,210	5.43%
Summary Student Services												
Total Positions	10.00		11.61		13.61		12.30		11.90		11.90	
Total	\$1,061,000	3.89%	\$1,562,062	5.84%	\$1,468,825	5.81%	\$1,497,711	6.03%	\$1,315,046	5.39%	\$1,492,210	5.43%
Total Educational & General	\$27,454,129	100.03%	\$26,765,087	100.00%	\$25,260,733	100.00%	\$24,835,144	100.00%	\$24,377,385	100.00%	\$27,464,420	100.00%
Total Positions	160.23		162.23		161.86		175.03		187.02		182.28	

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

FAMU-FSU College of Engineering	2017-18		2018-19		2019-20		2020-21		Actual 2021-22		Estimated 2022-23	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
Student Services												
EEO/Minority Students												
Positions	0.00		0.00		0.00		0.00		0.00		0.00	
Cost	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Financial Aid												
Positions	0.00		0.00		0.00		0.00		0.00		0.00	
Cost	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Career Placement												
Positions	0.00		0.00		0.00		0.00		0.00		0.00	
Cost	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Student Services												
Positions	0.00		0.00		0.00		0.00		0.00		0.00	
Cost	\$7,244	0.05%	\$102,418	0.64%	\$67,195	0.52%	\$18,035	0.13%	\$42,568	0.28%	\$60,000	0.28%
Summary Student Services												
Total Positions	0.00		0.00		0.00		0.00		0.00		0.00	
Total	\$7,244	0.05%	\$102,418	0.64%	\$67,195	0.52%	\$18,035	0.13%	\$42,568	0.28%	\$60,000	0.28%
Intercollegiate Athletics												
Positions												
E&G Cost - Title IX	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
E&G Cost - Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Educational & General	\$14,217,690	100.00%	\$16,111,348	100.00%	\$12,815,368	100.00%	\$14,320,239	100.00%	\$14,968,163	100.00%	\$21,269,046	100.00%
Total Positions	110.08		86.74		86.99		86.00		97.66		116.31	

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		Actual 2021-22		Estimated 2022-23	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
Instruction & Research								
Positions	0.00		7.00		9.00		8.00	
General Academic Instruction	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Individual or Project Research	\$12,379,000	100.00%	\$4,158,796	100.00%	\$5,808,117	100.00%	\$8,984,565	100.00%
Public Service	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Academic Advising	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Computing Support	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Academic Administration	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total	\$12,379,000	100.00%	\$4,158,796	100.00%	\$5,808,117	100.00%	\$8,984,565	100.00%
Academic Infrastructure Support Orgs.								
Positions	0.00		0.00		0.00		0.00	
Cost	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Institutes & Research Centers								
Positions	0		0		0		0	
Cost	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Plant Operations & Maintenance								
Positions	0.00		0.00		0.00		0.00	
Plant Administration	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Utilities	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Building Maintenance	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Custodial Services	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Admin. Dir. & Support Services								
Positions	0		0		0		0	
General Administration	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Radio/TV								
Positions	0.00		0.00		0.00		0.00	
Public Broadcasting Services	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%

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

Florida Postsecondary Comprehensive Transition Program (UCF)	2019-20		2020-21		Actual 2021-22		Estimated 2022-23	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
Library/Audio Visual								
Positions	0.00		0.00		0.00		0.00	
Libraries	\$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%
Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Museums & Galleries								
Positions	0.00		0.00		0.00		0.00	
Cost	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Student Services								
EEO/Minority Students								
Positions	0.00		0.00		0.00		0.00	
Cost	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Financial Aid								
Positions	0.00		0.00		0.00		0.00	
Cost	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Career Placement								
Positions	0.00		0.00		0.00		0.00	
Cost	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Student Services								
Positions	0.00		0.00		0.00		0.00	
Cost	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Summary Student Services								
Total Positions	0.00		0.00		0.00		0.00	
Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Intercollegiate Athletics								
Positions								
E&G Cost - Title IX	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
E&G Cost - Other	\$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%	\$8,984,565	100.00%
Total Positions	0.00		7.00		9.00		8.00	

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

USF-CYBERSECURITY	Actual 2021-22		Estimated 2022-23	
	Expenditures	% of total	Expenditures	% of total
Instruction & Research				
Positions				
General Academic Instruction				
Individual or Project Research				
Public Service				
Academic Advising				
Computing Support				
Academic Administration				
Total	\$0	0.00%	\$0	0.00%
Institutes & Research Centers				
Positions	0		7.87	
Cost	\$0		\$20,500,000	100.00%
Plant Operations & Maintenance				
Positions				
Plant Administration				
Utilities				
Building Maintenance				
Custodial Services				
Total	\$0	0.00%	\$0	0.00%
Student Services				
EEO/Minority Students				
Positions				
Cost				
Financial Aid				
Positions				
Cost				
Career Placement				
Positions				
Cost				
Other Student Services				
Positions				
Cost				
Summary Student Services				
Total Positions	0.00		0.00	
Total	\$0		\$0	0.00%
Intercollegiate Athletics				
Positions				
E&G Cost - Title IX				
E&G Cost - Other				
Total Educational & General	\$0		\$20,500,000	100.00%
Total Positions	0.00		7.87	

**BOARD OF GOVERNORS
GENERAL OFFICE**

**BOARD OF GOVERNORS
GENERAL OFFICE**

<u>APPROPRIATION CATEGORY</u>	<u>2021-2022 ACTUAL EXPENDITURES</u>	<u>2022-2023 ESTIMATED EXPENDITURES</u>
<u>EXECUTIVE DIRECTION & SUPPORT SERVICES:</u>		
SALARIES AND BENEFITS	\$ 7,174,145	\$ 7,735,672
OTHER PERSONAL SERVICES	\$ 45,684	\$ 73,952
EXPENSES	\$ 578,208	\$ 893,781
OPERATING CAPITAL OUTLAY	\$ 2,716	\$ 17,732
CONTRACTED SERVICES	\$ 477,244	\$ 857,903
HUMAN RESOURCES	\$ 19,868	\$ 19,868
RISK MANAGEMENT INSURANCE	\$ 9,287	\$ 9,287
NORTHWEST REGIONAL DATA CENTER	\$ 349,859	\$ 349,859
BOG PROJECTS	\$ 5,000,000	\$ 5,500,000
TOTAL EXECUTIVE DIRECTION & SUPPORT SERVICES:	\$ 13,657,011	\$ 15,458,054
<u>TOTAL BY FUND</u>		
GENERAL REVENUE	\$ 12,734,483	\$ 14,353,805
FACILITIES CONSTRUCTION ADMIN TRUST FUND	\$ 922,528	\$ 1,083,920
OPERATIONS & MAINTENANCE TRUST FUND	\$ 0	\$ 20,329
TOTAL:	\$ 13,657,011	\$ 15,458,054

CONTRACTS AND GRANTS

CONTRACTS AND GRANTS

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

Each university has established budget to support anticipated grant activities for 2022-2023 and to cover encumbrances from June 30, 2022. A total system budget for 2022-2023 of \$3,225,902,271, a 6.38 percent decrease from actual 2021-2022 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.

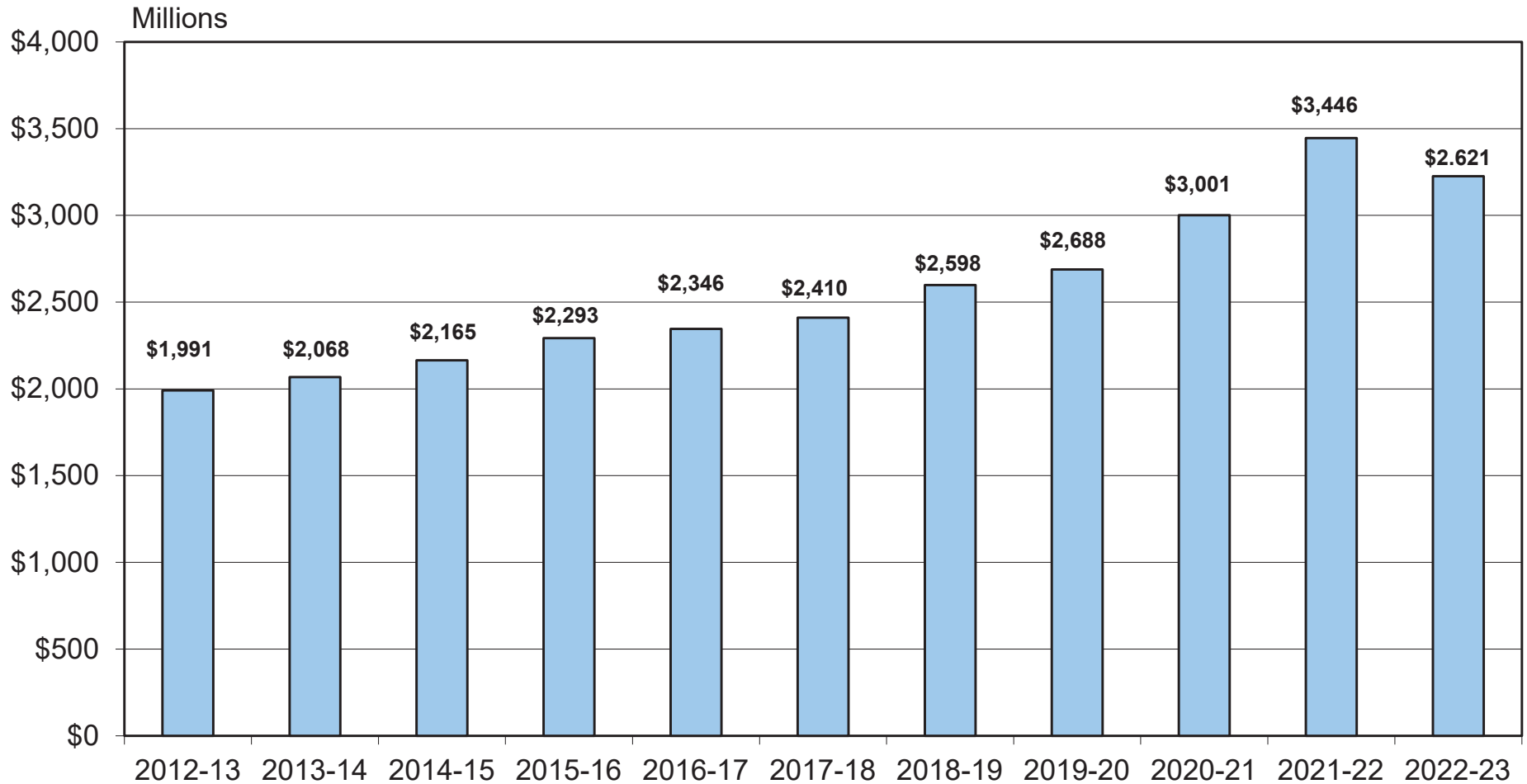
STATE UNIVERSITY SYSTEM OF FLORIDA
 CONTRACTS AND GRANTS
 2022-2023

UNIVERSITY	2021-2022 POSITIONS	2021-2022 ACTUAL EXPENDITURES	2022-2023 POSITIONS	2022-2023 ESTIMATED EXPENDITURES	EXPENDITURES % CHANGE FROM 2021-2022 TO 2022-2023
UNIVERSITY OF FLORIDA	5,110.49	\$ 1,856,725,232	5,801.70	\$ 1,663,131,105	-10.43%
FLORIDA STATE UNIVERSITY	1,135.08	\$ 295,333,453	1,032.07	\$ 291,879,979	-1.17%
FLORIDA A&M UNIVERSITY	510.70	\$ 136,563,155	511.44	\$ 120,998,519	-11.40%
UNIVERSITY OF SOUTH FLORIDA	2,171.15	\$ 514,189,437	1,920.43	\$ 487,559,305	-5.18%
FLORIDA ATLANTIC UNIVERSITY	383.37	\$ 76,034,535	383.83	\$ 89,152,183	17.25%
UNIVERSITY OF WEST FLORIDA	112.19	\$ 40,343,828	111.51	\$ 35,791,163	-11.28%
UNIVERSITY OF CENTRAL FLORIDA	836.64	\$ 233,671,471	707.96	\$ 238,857,260	2.22%
FLORIDA INTERNATIONAL UNIVERSITY	1,207.99	\$ 214,080,457	1,187.47	\$ 238,597,177	11.45%
UNIVERSITY OF NORTH FLORIDA	265.52	\$ 24,752,307	265.52	\$ 20,756,544	-16.14%
FLORIDA GULF COAST UNIVERSITY	73.33	\$ 45,848,133	72.46	\$ 29,874,330	-34.84%
NEW COLLEGE OF FLORIDA	20.05	\$ 5,808,165	18.04	\$ 3,430,172	-40.94%
FLORIDA POLYTECHNIC UNIVERSITY	6.17	\$ 2,381,109	6.17	\$ 5,874,534	146.71%
TOTALS	11,832.68	\$ 3,445,731,282	12,018.60	\$ 3,225,902,271	-6.38%

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 Grant Expenditures

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



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.

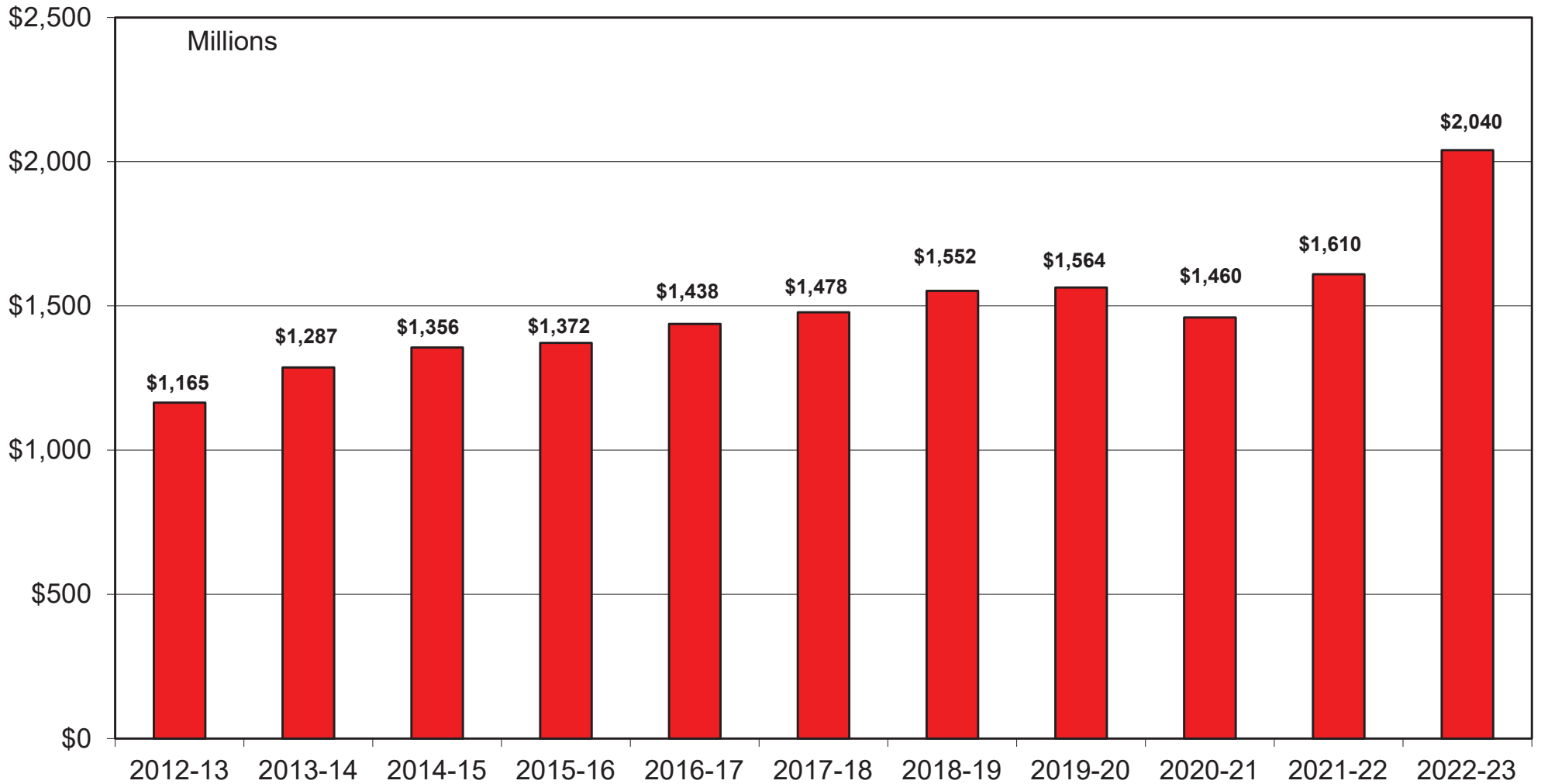
Each year, the universities establish an auxiliary budget to support anticipated growth for their auxiliary units. A total estimated budget for 2022-2023 of \$2,039,940,252, a 26.73 percent increase over actual 2021-2022 expenditures, has been established.

STATE UNIVERSITY SYSTEM OF FLORIDA
AUXILIARY EXPENDITURES
2022-2023

UNIVERSITY	2021-2022 POSITIONS	2021-2022 ACTUAL EXPENDITURES	2022-2023 POSITIONS	2022-2023 ESTIMATED EXPENDITURES	EXPENDITURES % CHANGE FROM 2021-2022 TO 2022-2023
UNIVERSITY OF FLORIDA	1,622.91	\$ 434,925,690	1,738.50	\$ 448,579,566	3.14%
FLORIDA STATE UNIVERSITY	1,433.50	\$ 286,459,182	1,492.68	\$ 466,775,035	62.95%
FLORIDA A&M UNIVERSITY	159.67	\$ 25,418,676	159.67	\$ 50,516,566	98.74%
UNIVERSITY OF SOUTH FLORIDA	870.02	\$ 187,958,832	918.35	\$ 238,445,188	26.86%
FLORIDA ATLANTIC UNIVERSITY	642.29	\$ 115,546,389	636.72	\$ 158,710,894	37.36%
UNIVERSITY OF WEST FLORIDA	157.35	\$ 28,076,451	159.57	\$ 33,050,294	17.72%
UNIVERSITY OF CENTRAL FLORIDA	1,634.00	\$ 213,251,121	1,635.42	\$ 266,178,759	24.82%
FLORIDA INTERNATIONAL UNIVERSITY	1,114.95	\$ 230,320,760	1,158.83	\$ 269,941,286	17.20%
UNIVERSITY OF NORTH FLORIDA	358.09	\$ 51,814,567	358.09	\$ 62,989,066	21.57%
FLORIDA GULF COAST UNIVERSITY	115.52	\$ 25,710,274	143.67	\$ 29,517,759	14.81%
NEW COLLEGE OF FLORIDA	21.65	\$ 5,723,933	18.15	\$ 6,843,148	19.55%
FLORIDA POLYTECHNIC UNIVERSITY	7.51	\$ 4,517,558	7.51	\$ 8,392,691	85.78%
TOTALS	8,137.46	\$ 1,609,723,433	8,427.16	\$ 2,039,940,252	26.73%

State University System of Florida Auxiliary Expenditures

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



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

	2021-2022 ACTUAL <u>EXPENDITURES</u>	2022-2023 ESTIMATED <u>EXPENDITURES</u>	EXPENDITURES % CHANGE FROM 2021-2022 <u>TO 2022-2023</u>
Student Activity	\$ 111,394,726	\$ 137,944,001	23.83%
Student Financial Aid	\$ 2,656,074,725	\$ 2,468,655,896	-7.06%
Concessions	\$ 3,704,649	\$ 5,015,556	35.39%
Intercollegiate Athletics	\$ 485,792,459	\$ 491,806,014	1.24%
Technology Fee	\$ 44,895,333	\$ 80,403,818	79.09%
Board Approved Fees	\$ 3,047,416	\$ 4,568,973	49.93%
Self-Insurance Programs	\$ 21,919,046	\$ 27,215,326	24.16%
Total	\$ <u>3,326,828,354</u>	\$ <u>3,215,609,584</u>	<u>-3.34%</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 2022-2023 of \$3,215,609,584, a 3.34 percent decrease over actual 2021-22 expenditures, has been established.

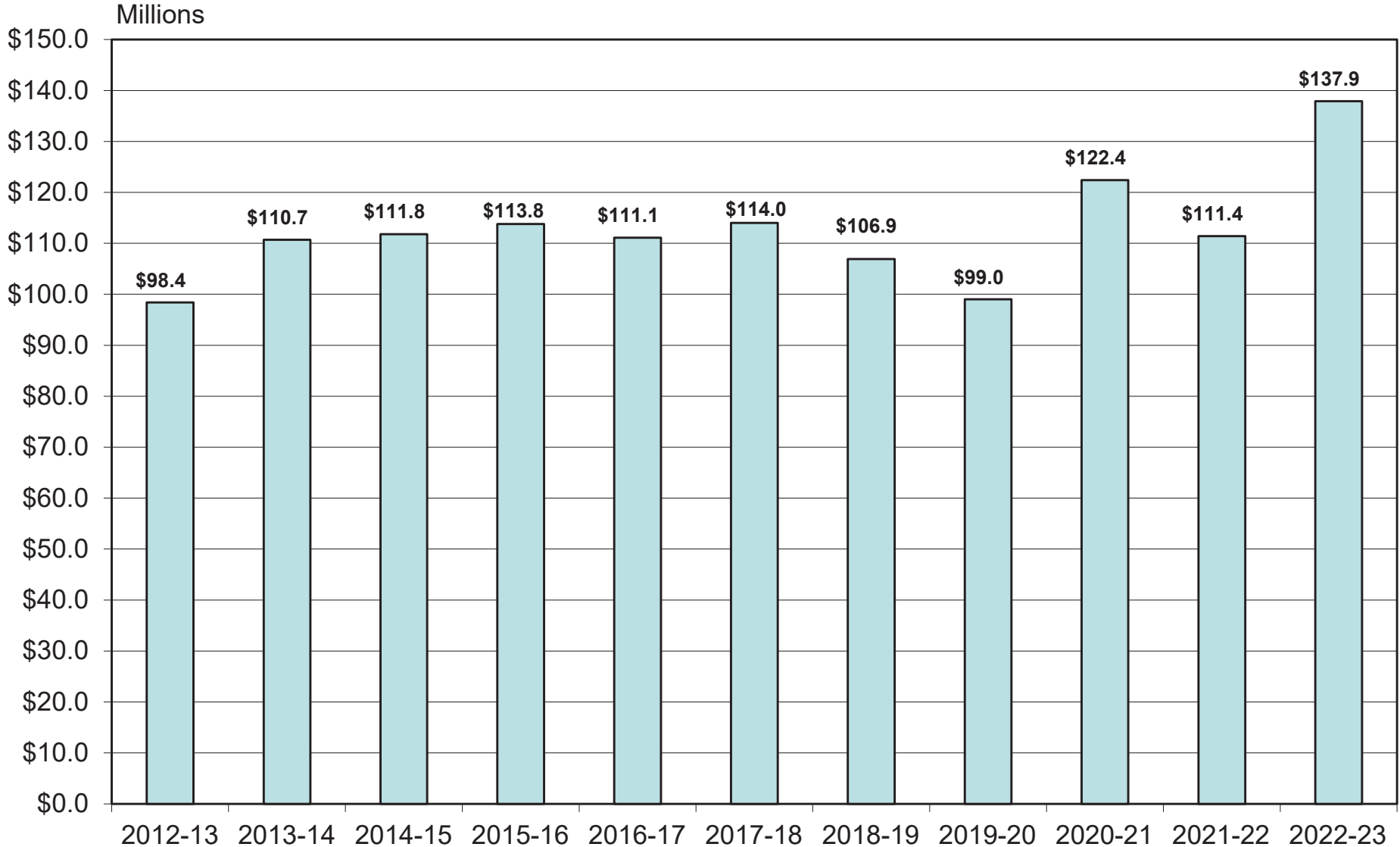
**STATE UNIVERSITY SYSTEM OF FLORIDA
STUDENT ACTIVITIES
2022-2023**

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

These resources are generated primarily from the activity and service fee which each university is authorized to charge its students as a component of the fee schedule. The level of the fee varies by university, depending on the purposes and programs for which it is intended to support. Activities commonly supported by these revenues include student government, cultural events, organizations, intramural/club sports, etc. The level of revenue varies among universities since the operating philosophies vary by campus. For example, a portion of UF's revenue is deposited into the auxiliary 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 2012-13 through 2021-22; Estimated 2022-23



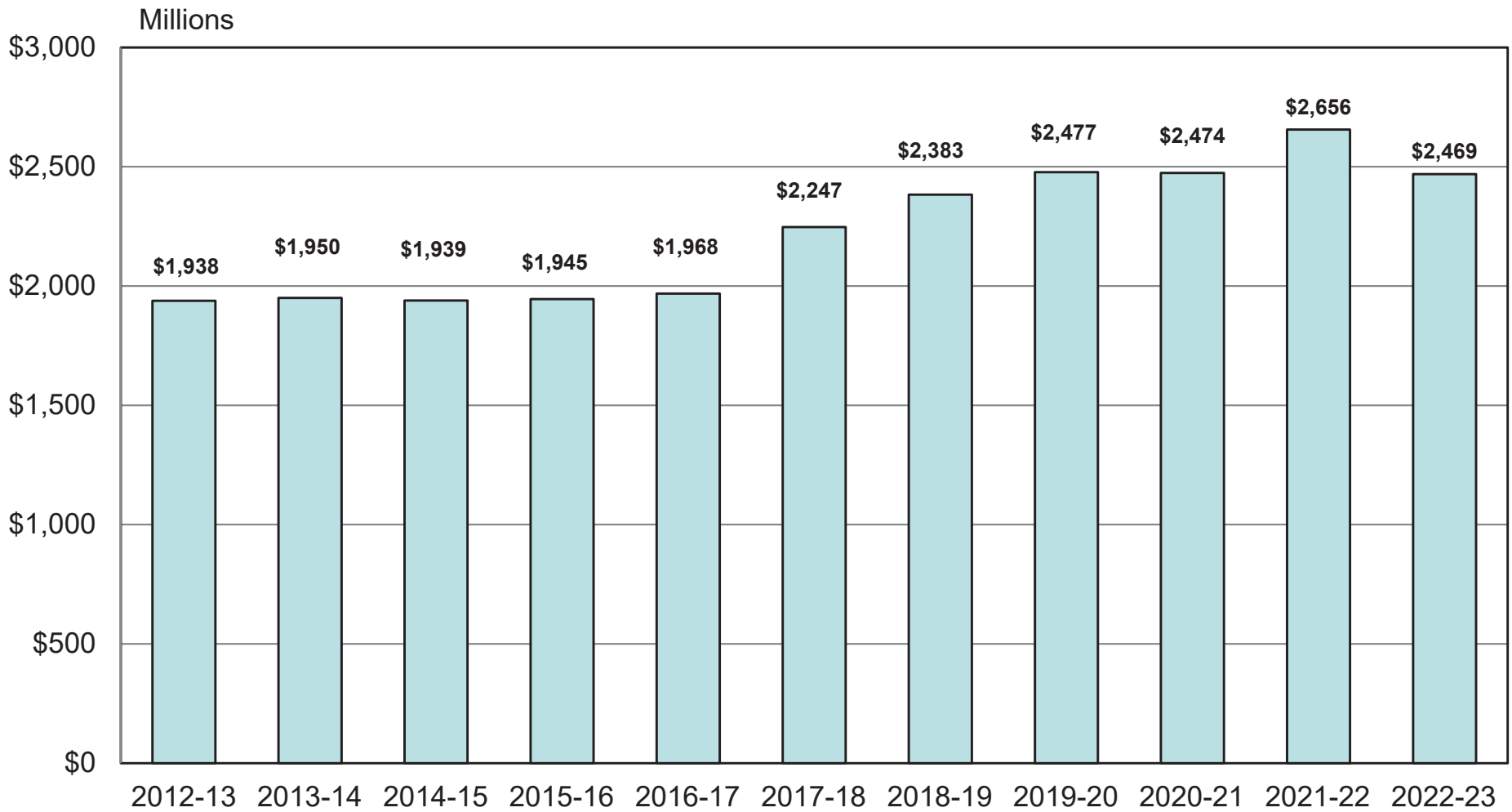
**STATE UNIVERSITY SYSTEM OF FLORIDA
STUDENT FINANCIAL AID
2022-2023**

<u>UNIVERSITY</u>	2021-2022 ACTUAL EXPENDITURES	2022-2023 ESTIMATED EXPENDITURES	EXPENDITURES % CHANGE FROM 2021-2022 TO 2022-2023
University of Florida	\$ 605,660,685	\$ 576,850,439	-4.76%
Florida State University	\$ 259,419,292	\$ 224,612,559	-13.42%
Florida A&M University	\$ 37,064,357	\$ 42,758,921	15.36%
University of South Florida	\$ 370,594,386	\$ 398,403,107	7.50%
Florida Atlantic University	\$ 240,801,349	\$ 209,261,535	-13.10%
University of West Florida	\$ 92,258,988	\$ 82,797,000	-10.26%
University of Central Florida	\$ 631,093,732	\$ 598,098,593	-5.23%
Florida International University	\$ 299,989,207	\$ 244,574,884	-18.47%
University of North Florida	\$ 70,139,489	\$ 40,713,431	-41.95%
Florida Gulf Coast University	\$ 32,997,955	\$ 33,996,104	3.02%
New College of Florida	\$ 4,347,003	\$ 4,952,684	13.93%
Florida Polytechnic University	\$ 11,708,282	\$ 11,636,639	-0.61%
	-----	-----	-----
Total	\$ 2,656,074,725	\$ 2,468,655,896	-7.06%
	=====	=====	=====

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



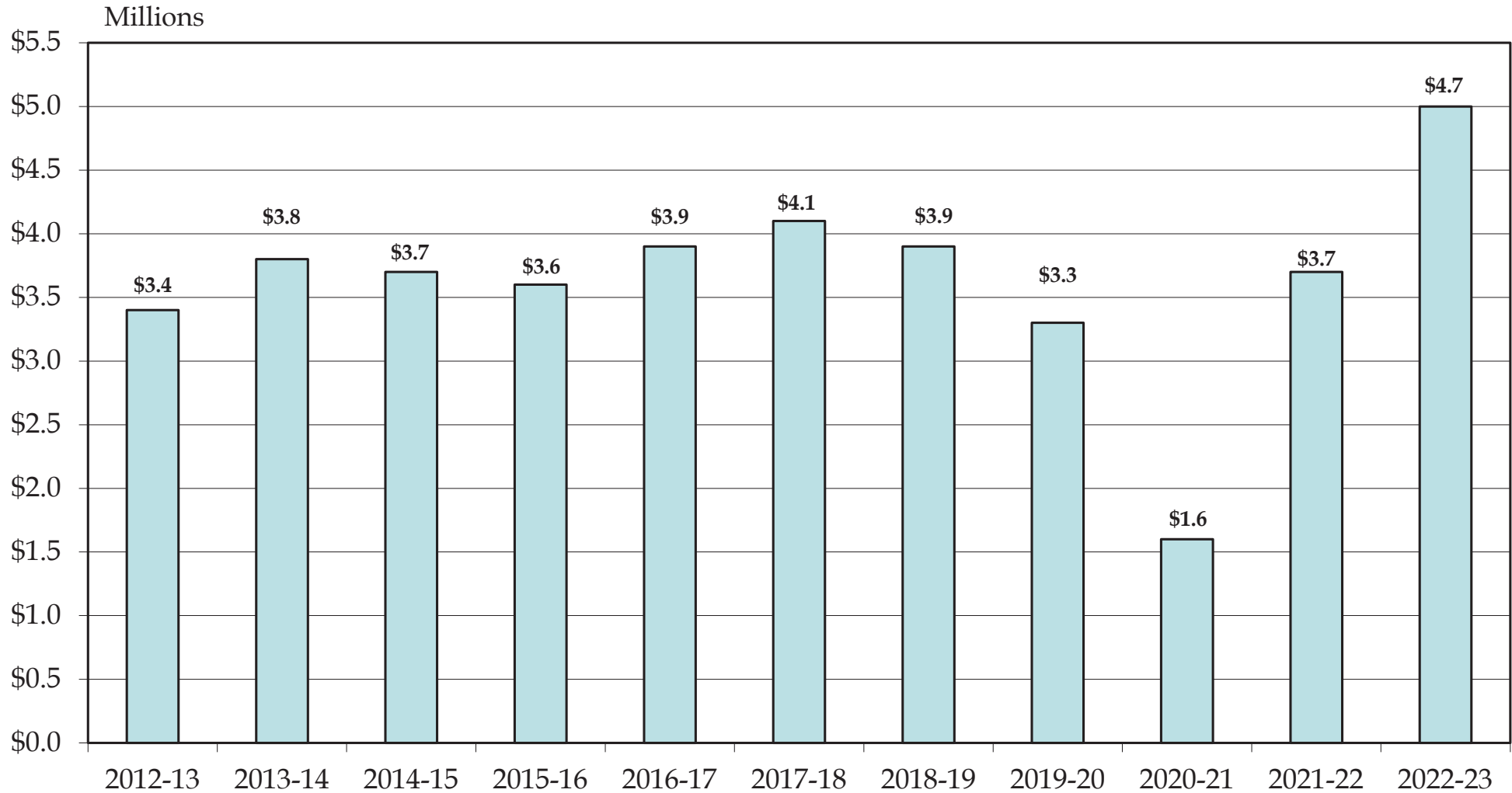
**STATE UNIVERSITY SYSTEM OF FLORIDA
CONCESSIONS
2022-2023**

<u>UNIVERSITY</u>	2021-2022 ACTUAL EXPENDITURES	2022-2023 ESTIMATED EXPENDITURES	EXPENDITURES % CHANGE FROM 2021-2022 TO 2022-2023
University of Florida	\$ 717,709	\$ 611,602	-14.78%
Florida State University	\$ 328,736	\$ 610,597	85.74%
Florida A&M University	\$ 103,907	\$ 297,880	186.68%
University of South Florida	\$ 296,504	\$ 625,014	110.79%
Florida Atlantic University	\$ 379,820	\$ 445,000	17.16%
University of West Florida	\$ 75,787	\$ 100,535	32.65%
University of Central Florida	\$ 349,733	\$ 800,000	128.75%
Florida International University	\$ 909,681	\$ 1,000,142	9.94%
University of North Florida	\$ 128,200	\$ 212,374	65.66%
Florida Gulf Coast University	\$ 396,982	\$ 273,592	-31.08%
New College of Florida	\$ 3,074	\$ 10,700	248.08%
Florida Polytechnic University	\$ 14,516	\$ 28,120	93.72%
Total	\$ 3,704,649 =====	\$ 5,015,556 =====	35.39% =====

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



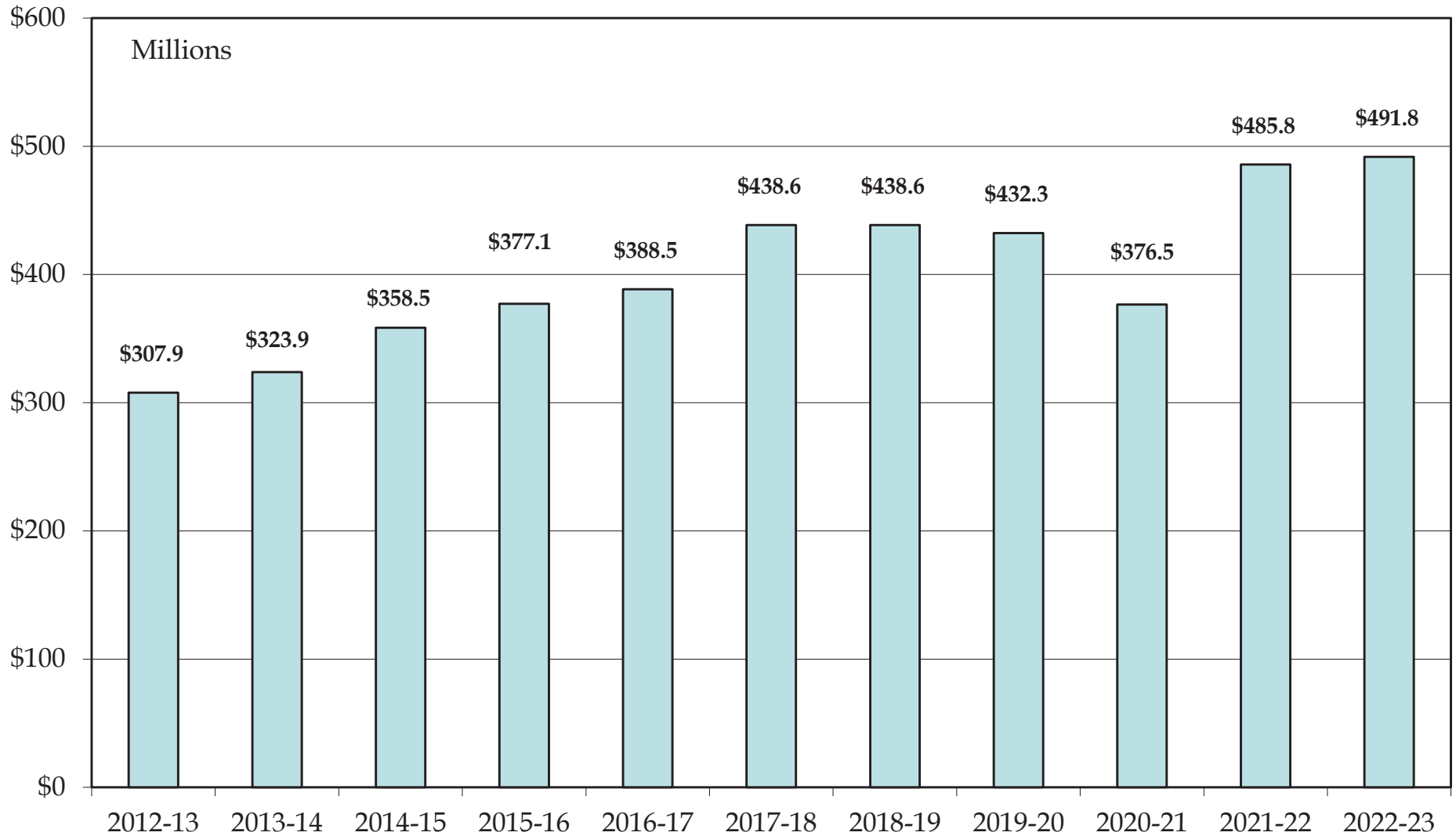
**STATE UNIVERSITY SYSTEM OF FLORIDA
INTERCOLLEGIATE ATHLETICS
2022-2023**

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

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

State University System of Florida Intercollegiate Athletic Expenditures

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



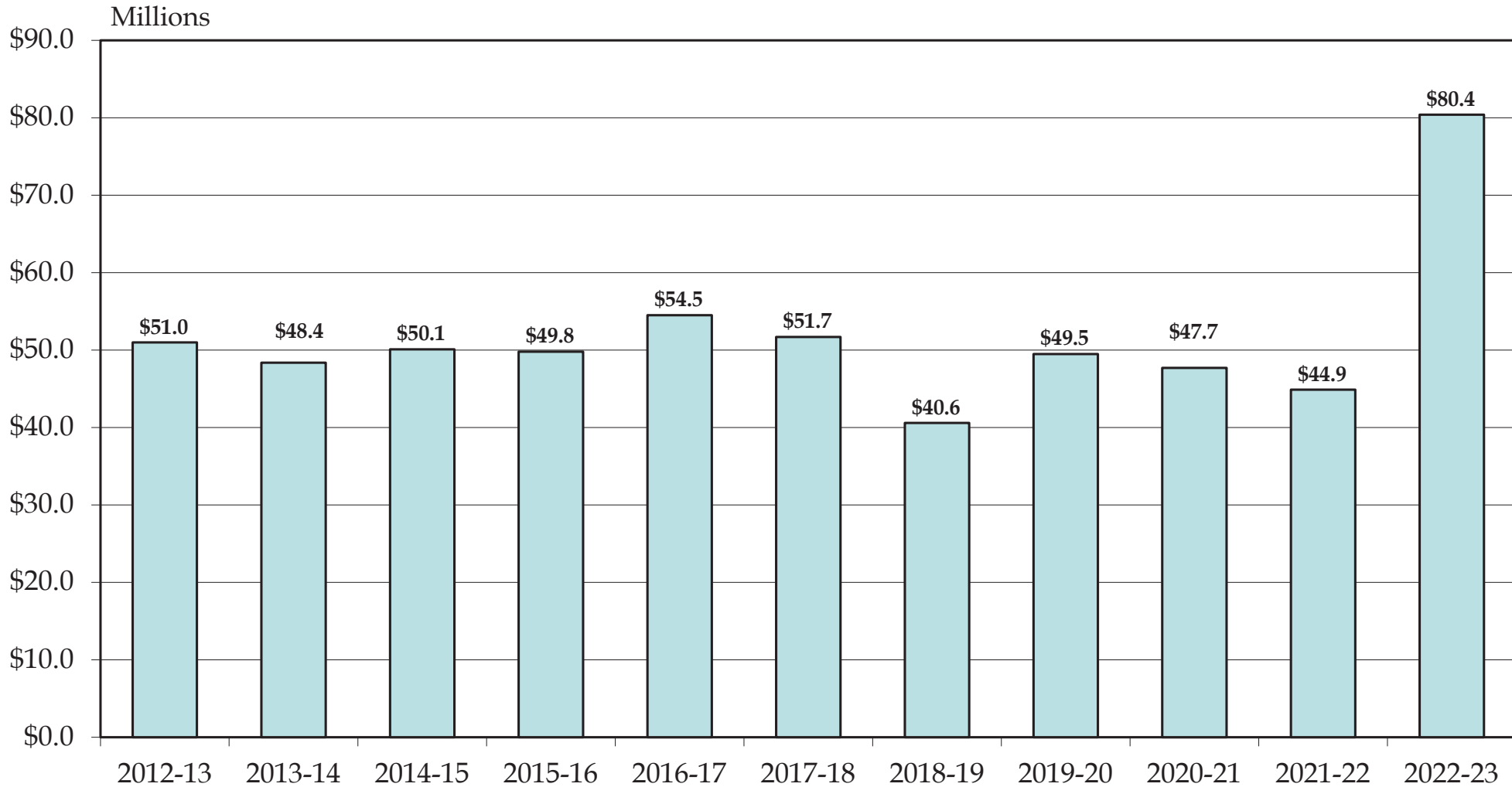
**STATE UNIVERSITY SYSTEM OF FLORIDA
TECHNOLOGY FEE
2022-2023**

<u>UNIVERSITY</u>	2021-2022 ACTUAL EXPENDITURES	2022-2023 ESTIMATED EXPENDITURES	EXPENDITURES % CHANGE FROM 2021-2022 TO 2022-2023
University of Florida	\$ 10,337,531	\$ 8,000,001	-22.61%
Florida State University	\$ 5,605,461	\$ 8,577,712	53.02%
Florida A&M University	\$ 240,306	\$ 775,000	222.51%
University of South Florida	\$ 7,683,248	\$ 24,532,578	219.30%
Florida Atlantic University	\$ 3,103,991	\$ 3,800,000	22.42%
University of West Florida	\$ 211,040	\$ 765,637	262.79%
University of Central Florida	\$ 3,326,664	\$ 15,126,058	354.69%
Florida International University	\$ 9,313,935	\$ 13,917,936	49.43%
University of North Florida	\$ 2,236,229	\$ 2,553,852	14.20%
Florida Gulf Coast University	\$ 2,556,554	\$ 2,100,000	-17.86%
New College of Florida	\$ 198,122	\$ 115,044	-41.93%
Florida Polytechnic University	\$ 82,252	\$ 140,000	70.21%
Total	\$ 44,895,333 =====	\$ 80,403,818 =====	79.09% =====

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



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

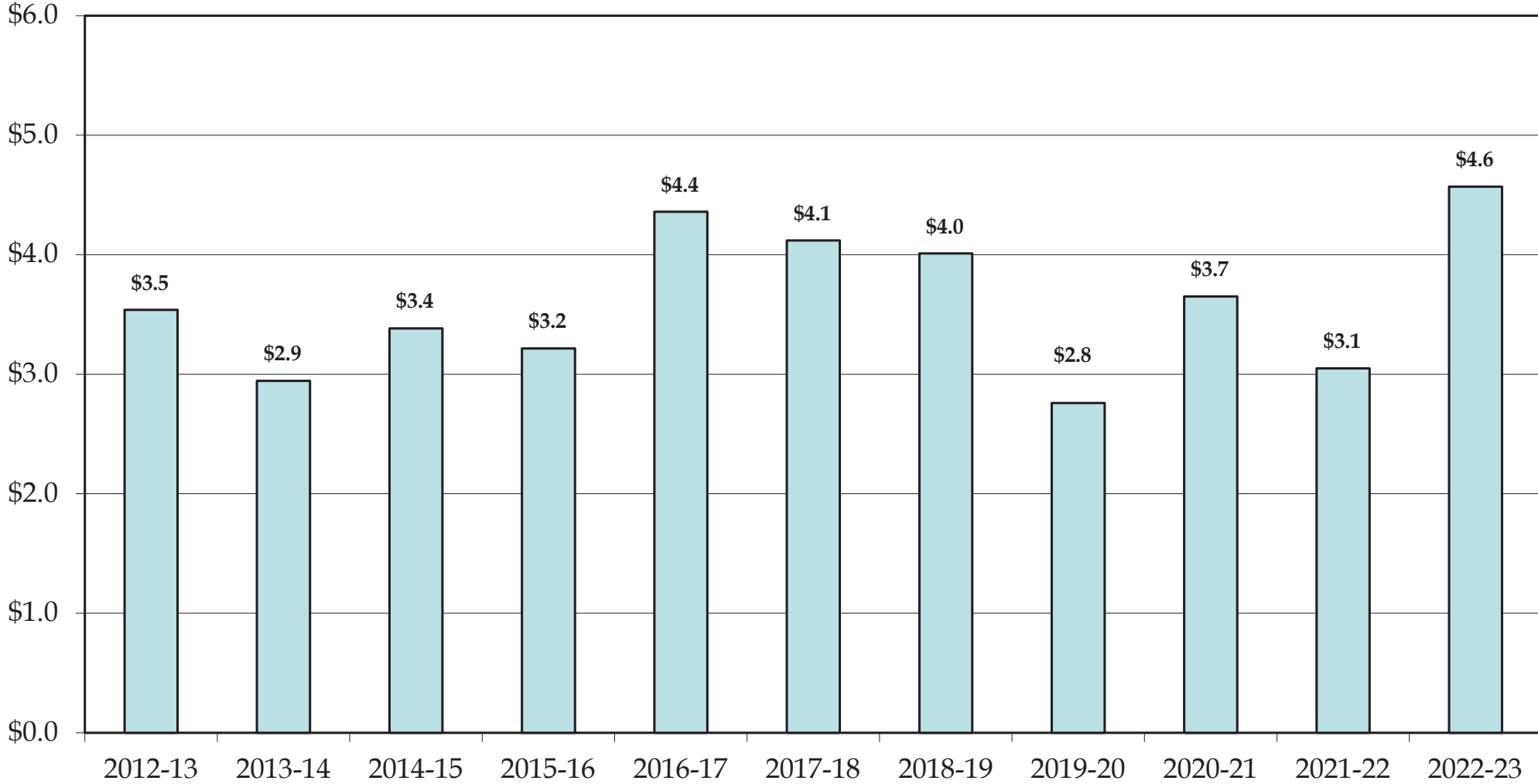
<u>UNIVERSITY</u>	2021-2022 ACTUAL <u>EXPENDITURES</u>	2022-2023 ESTIMATED <u>EXPENDITURES</u>	EXPENDITURES % CHANGE FROM 2021-2022 <u>TO 2022-2023</u>
Florida A&M University	\$ -	\$ -	0.00%
University of South Florida	\$ 224,927	\$ 1,549,740	589.00%
University of West Florida	\$ 248,263	\$ 199,487	-19.65%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

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

State University System of Florida Board-Approved Fees Expenditures

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

Millions



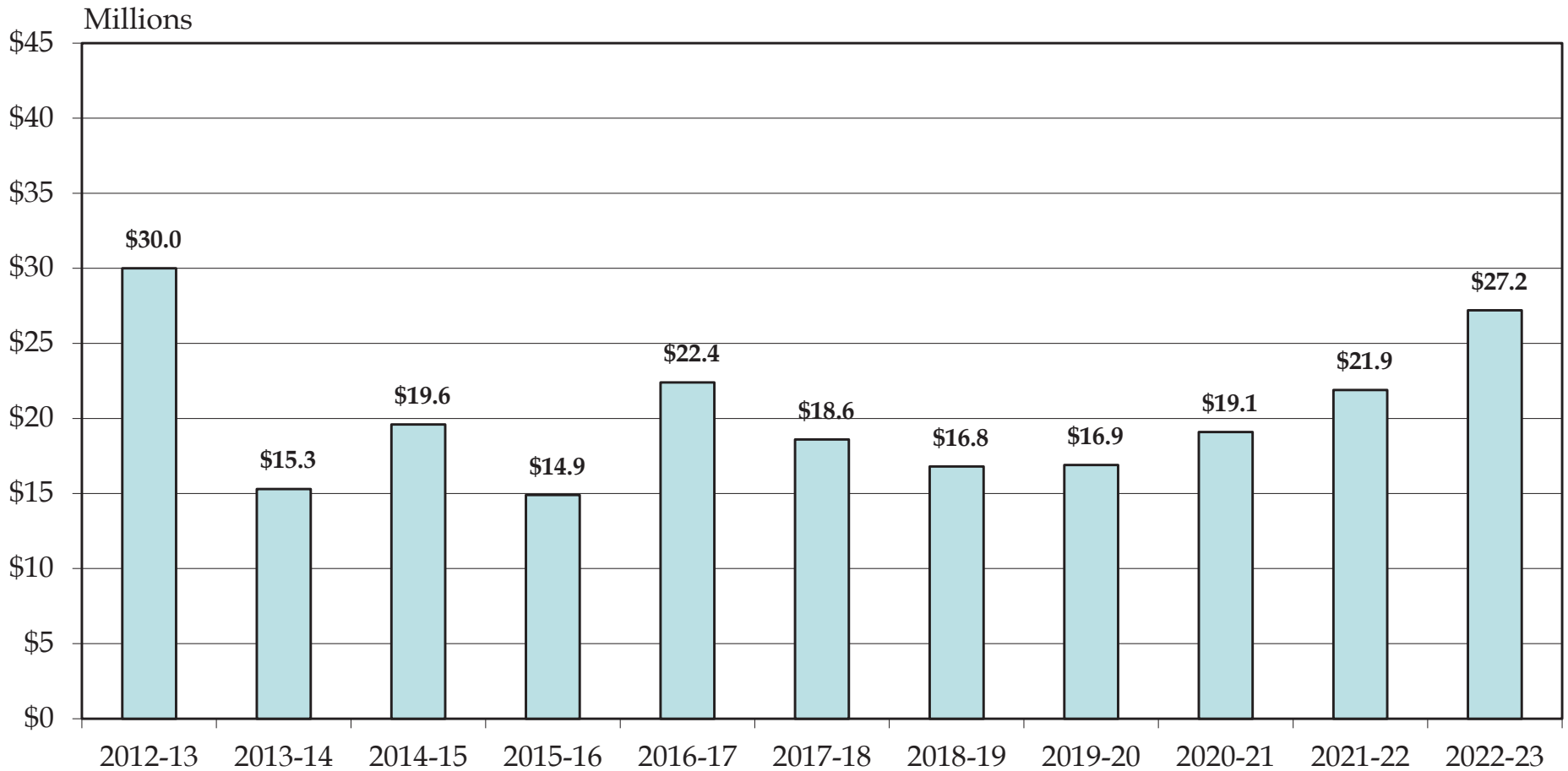
**STATE UNIVERSITY SYSTEM OF FLORIDA
SELF-INSURANCE PROGRAMS
2022-2023**

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

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

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

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



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 2022-2023 Faculty Practice Plan expenditures for the system is \$762,737,794.

The University of Florida (UF) has established a Faculty Practice Plan budget for 2022-2023 of \$440,085,859, a 13.1 percent decrease over actual 2021-2022 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 2022-2023 of \$289,483,054, which represents a 1.2 percent increase from actual 2021-2022 expenditures. Florida State University has established a total budget for 2022-2023 of \$9,611,797, an increase of 30.4 percent over actual 2021-2022 expenditures. The University of Central Florida has established a total budget for 2022-2023 of \$14,563,620, an increase of 111.4 percent over actual 2021-2022 expenditures.

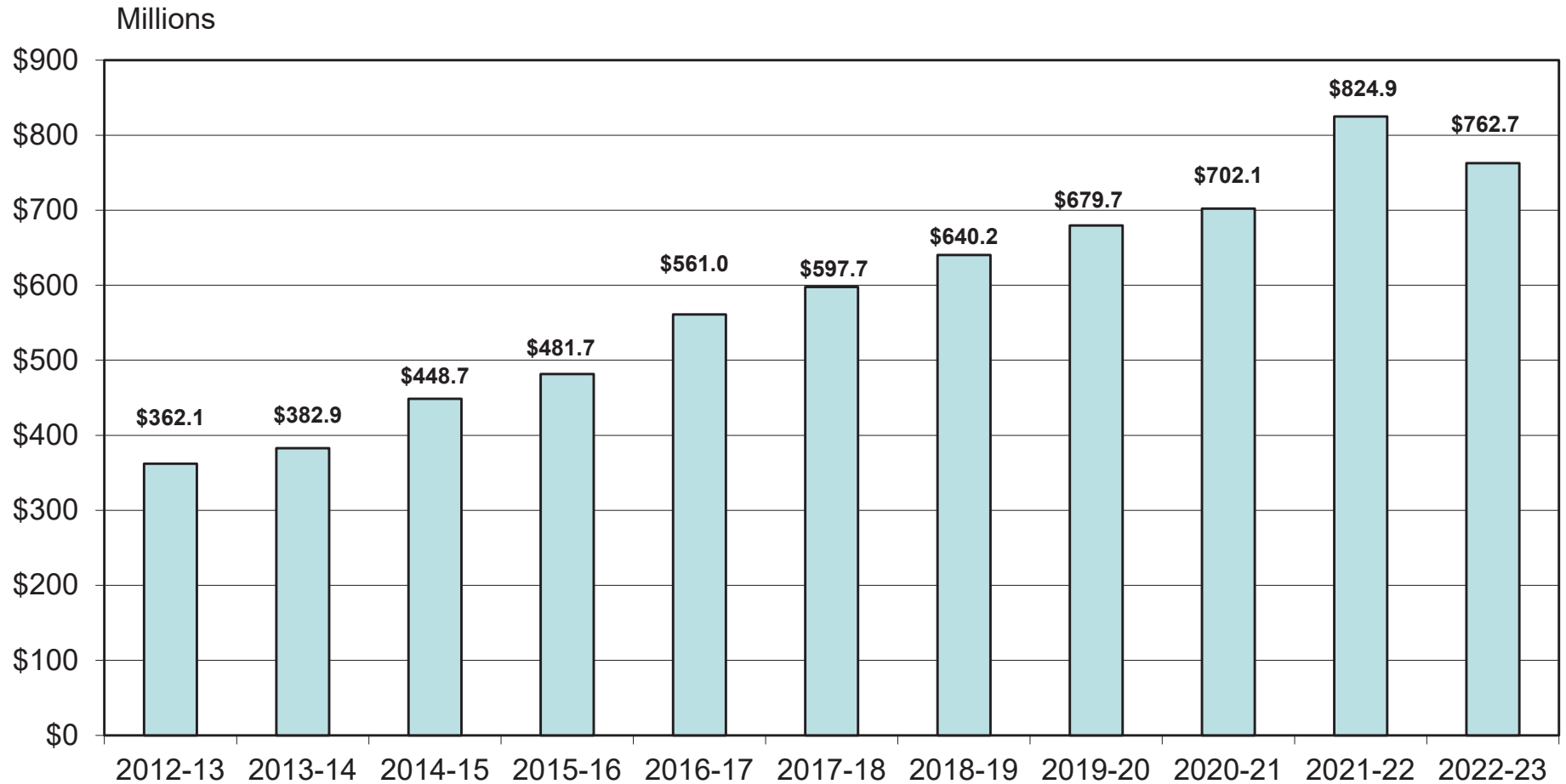
Florida International University has established a total budget for 2022-2023 of \$2,753,272, a decrease of 78 percent from actual 2021-2022 expenditures. Florida Atlantic University has established a total budget for 2022-2023 of \$6,240,192, an increase of 21.8 percent from actual 2021-2022 expenditures.

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

EXPENDITURE CATEGORY	UF		FSU		USF		UCF		FIU		FAU	
	<u>HEALTH SCIENCE CENTER</u>		<u>MEDICAL SCHOOL</u>		<u>HEALTH SCIENCE CENTER</u>		<u>MEDICAL SCHOOL</u>		<u>MEDICAL SCHOOL</u>		<u>MEDICAL SCHOOL</u>	
	2021-2022 ACTUAL	2022-2023 ESTIMATE	2021-2022 ACTUAL	2022-2023 ESTIMATE	2021-2022 ACTUAL	2022-2023 ESTIMATE	2021-2022 ACTUAL	2022-2023 ESTIMATE	2021-2022 ACTUAL	2022-2023 ESTIMATE	2021-2022 ACTUAL	2022-2023 ESTIMATE
SALARIES AND BENEFITS	\$ 125,386,000	\$ 130,749,000	\$ 6,930,084	\$ 8,954,258	\$ 218,300,624	\$ 223,316,294	\$ 1,243,228	\$ 4,630,366	\$ -	\$ -	\$ 4,478,692	\$ 5,057,903
OTHER PERSONAL SERVICES	\$ -	\$ -	\$ 425,602	\$ 657,539	\$ 1,134,742	\$ 947,164	\$ -	\$ -	\$ -	\$ -	\$ 314,229	\$ 776,570
EXPENSES	\$ 361,770,455	\$ 280,708,912	\$ 17,780	\$ -	\$ 66,582,740	\$ 65,219,596	\$ 5,645,673	\$ 9,933,254	\$ 5,947,453	\$ 2,753,272	\$ 328,483	\$ 405,719
OPERATING CAPITAL OUTLAY	\$ 15,854,176	\$ 25,002,713			\$ -	\$ -			\$ -	\$ -	\$ 638	\$ -
DEBT SERVICE	\$ -	\$ -			\$ -	\$ -			\$ 6,697,216	\$ -	\$ -	\$ -
FINANCING EXPENSE	\$ 3,802,976	\$ 3,625,234			\$ -	\$ -					\$ -	\$ -
TOTAL	\$ 506,813,607	\$ 440,085,859	\$ 7,373,466	\$ 9,611,797	\$ 286,018,106	\$ 289,483,054	\$ 6,888,901	\$ 14,563,620	\$ 12,644,669	\$ 2,753,272	\$ 5,122,042	\$ 6,240,192

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

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



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.