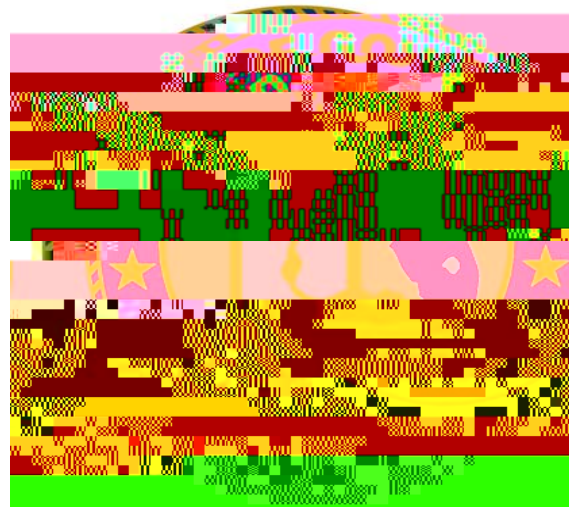


State University System of Florida

OPERATING BUDGET

Summary Fiscal Year 2009-2010



*Florida Board of Governors
Office of Budgeting and Fiscal Policy*



FLORIDA BOARD OF GOVERNORS

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OVERVIEW

2009-2010 OPERATING BUDGET OVERVIEW

Pursuant to Section 1011.40(2), Florida Statutes, and Senate Bill 2600, each President has prepared and received approval from their University Board of Trustees for a 2009-2010 operating budget.

The 2009-2010 operating budget reports for the universities were approved by the Board of Governors at the September 24, 2009, Board meeting.

The universities have developed their operating budgets for each budget entity in accordance with statutory authority, the 2009 General Appropriations Act (GAA), and the information contained in the 2009-2010 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 2009-2010.

The Education and General (E&G) budget entity reflects the allocation of funds appropriated by the 2009

Legislature and includes previously appropriated trust funds. For 2009-2010 there are four sources of state funding in the GAA: the General Revenue Fund, the Educational Enhancement Trust Fund (Lottery), the Phosphate Research Trust Fund (USF), and non-recurring American Recovery and Reinvestment Act funding in the Federal Grants Trust Fund.

For 2009-2010 the Legislature approved an 8% undergraduate tuition increase, beginning with the fall 2009 semester – an increase of \$6.56 (from \$82.03 to \$88.59 per credit hour). The Board of Governors subsequently adopted an 8% undergraduate tuition increase. In addition, each university's board of trustees has submitted a proposal for and received authorization from the Board of Governors to access a tuition differential, as authorized in Senate Bill 762, for the 2009-2010 academic year. Legislative tuition revenue calculations include a 7% tuition differential. Revenues from this fee shall be used for improving the quality of direct undergraduate instruction and support services.

Although the base funding support for the university system has been reduced, the 2009-2010 funded enrollment plan remains approximately the same. Funded enrollment for 2008-09 was 194,277 full-time equivalent (FTE) students and medical professionals, while 2009-2010 funded enrollment is 194,458 FTE

students and medical professionals. This reflects minimal growth of 181 FTE students. This increase in funded FTE students provides for continued implementation of the FAMU and FIU law schools, as well as FSU medical education initiatives. Additional tuition of \$68.4 M resulting from the 8% increase calculated for all students is anticipated to partially offset the reduction of base general revenue funding.

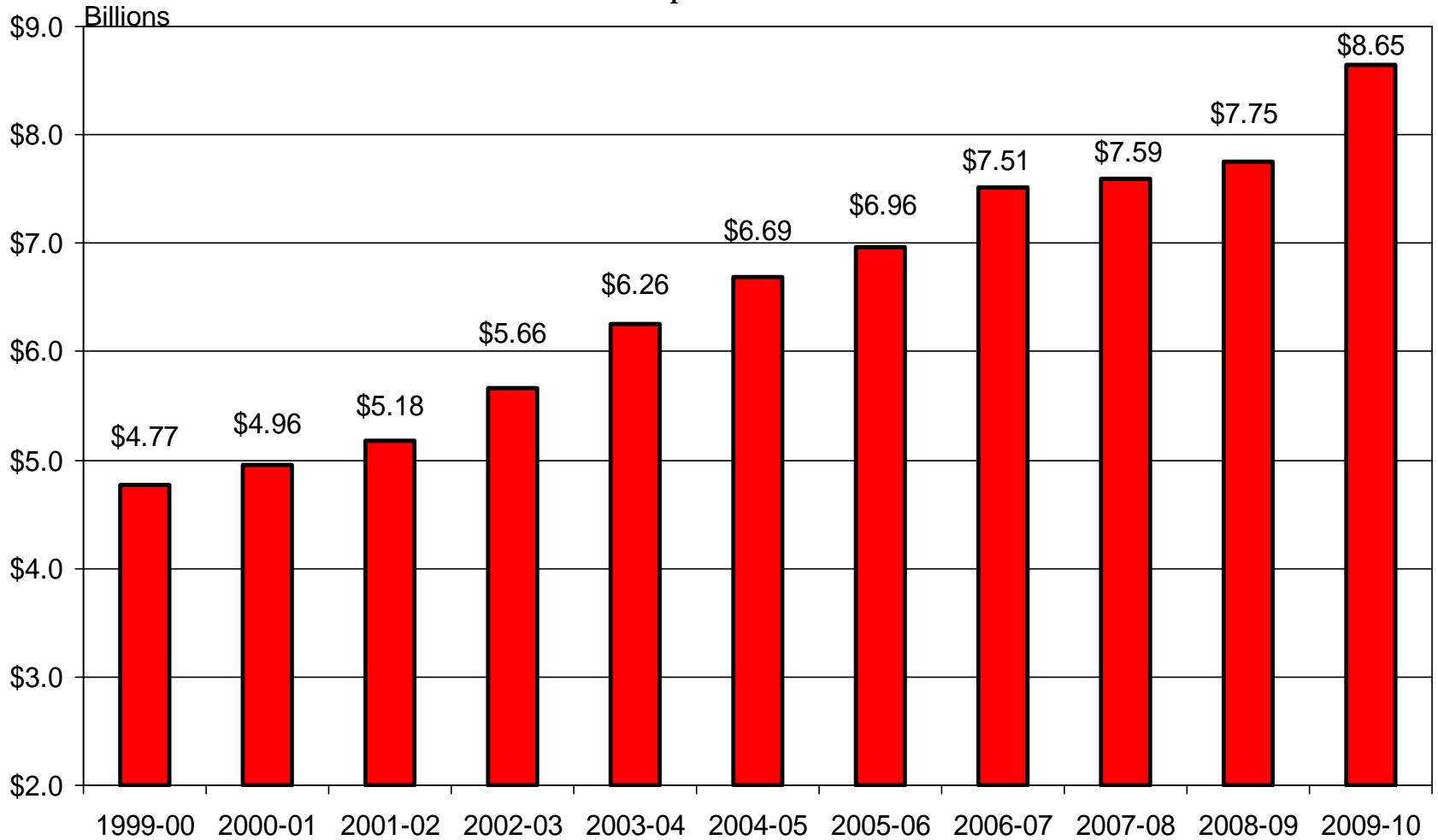
For the 2009-2010 academic year each of the eleven state universities is charging a tuition differential fee, with rates ranging from \$5.74 to \$13.74 per credit hour. Tuition differential collections are expected to provide approximately \$33.7 million for the university system, with \$10.4 million of the revenues to be utilized for need-based financial aid and \$23.3 million to support undergraduate education through investments in faculty and advisors, more course offerings and course sections, and other undergraduate educational resources.

Non-recurring Federal Stabilization funds totaling \$161.2 million from the American Recovery and Reinvestment Act are provided in the Education and General budget entity to help offset general revenue reductions and to save or create university jobs. \$140.4 million of the total is targeted for education objectives, while \$20.8 million is made available as discretionary funding for the universities, the Moffitt Cancer Center, and the Institute for Human and Machine Cognition.

Beginning with the fall semester of the 2009-2010 academic year, the state universities are authorized by Section 1009.24(13)(s) and Board of Governors Regulation 7.003 to assess a technology fee to all students.

State University System of Florida All Budget Entities

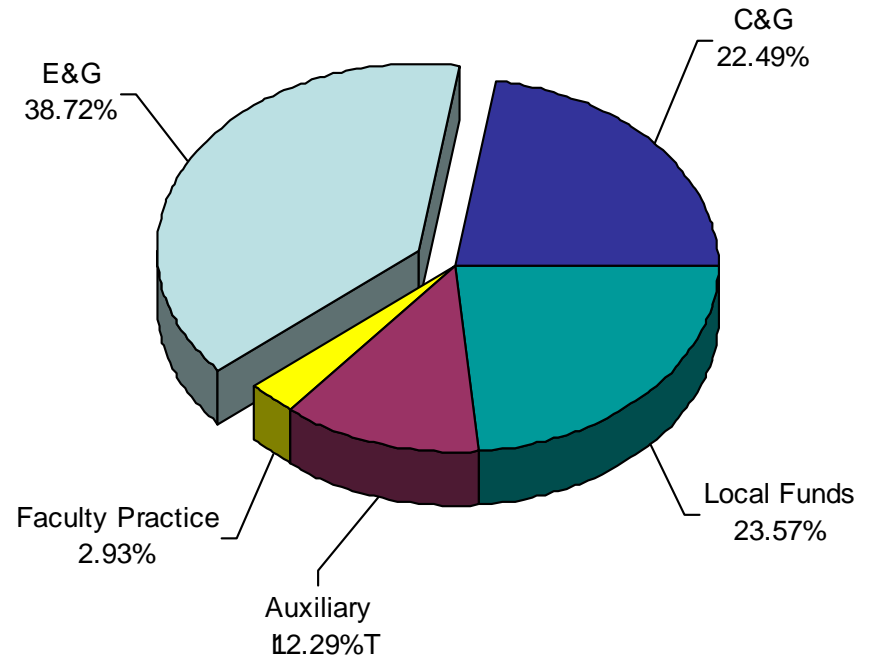
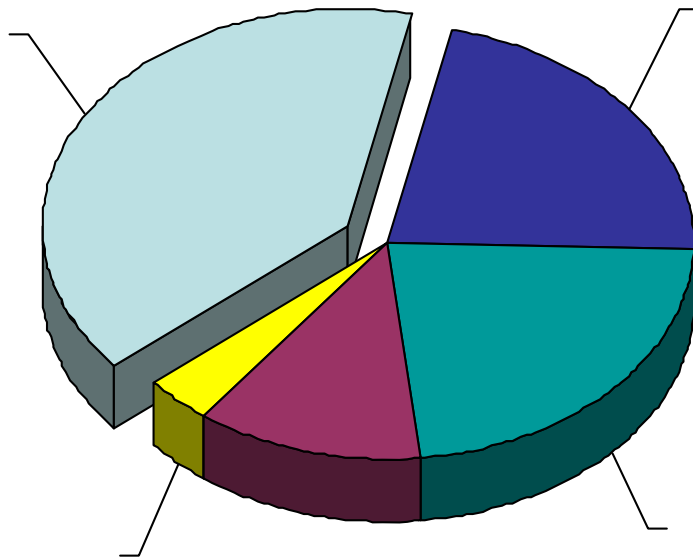
Actual Expenditures 1999-2000 through 2008-2009
Estimated Expenditures 2009-2010



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

Operating Funds

Percentage of Total Expenditures by Budget Entity



Total Expenditures: \$8,646,067,997
Estimated 2009-2010

**STATE UNIVERSITY SYSTEM OF FLORIDA
2009-2010 OPERATING BUDGETS**

<u>BUDGET ENTITY</u>	<u>2008-2009 ACTUAL EXPENDITURES</u>	<u>2009-2010 ESTIMATED EXPENDITURES</u>
<u>GENERAL APPROPRIATIONS ACT</u>		
EDUCATION & GENERAL		
UNIVERSITIES	\$2,635,893,849	\$2,867,054,782
UF-IFAS	\$139,713,834	\$144,857,346
UF-HEALTH SCIENCE CENTER	\$135,034,131	\$146,433,511
FSU MEDICAL SCHOOL	\$35,982,938	\$45,047,986
USF-HEALTH SCIENCE CENTER	\$71,599,002	\$88,581,602
UCF MEDICAL SCHOOL	\$8,871,804	\$19,950,497
FIU MEDICAL SCHOOL	\$10,808,034	\$23,241,443
MOFFITT CANCER CENTER	\$11,249,899	\$10,889,781
HUMAN AND MACHINE COGNITION	\$1,504,000	\$1,502,953
DISTANCE LEARNING	\$313,984	\$285,898
SUB-TOTAL	\$3,050,971,475	\$3,347,845,799
<u>OTHER STATUTORY AUTHORIZED</u>		
CONTRACTS & GRANTS	\$1,719,498,590	\$1,944,225,482
AUXILIARY ENTERPRISES	\$923,021,092	\$1,062,892,875
LOCAL FUNDS		
STUDENT ACTIVITY	\$78,565,528	\$88,744,189
INTERCOLLEGIATE ATHLETICS	\$259,439,947	\$252,554,315
CONCESSIONS	\$3,239,204	\$3,436,015
STUDENT FINANCIAL AID	\$1,408,706,435	\$1,620,700,274
TECHNOLOGY FEE	\$0	\$32,300,917
SELF-INSURANCE PROGRAMS	\$27,864,035	\$39,746,405
UF-FACULTY PRACTICE PLANS	\$179,893,577	\$161,939,573
FSU-FACULTY PRACTICE PLANS	\$4,724,136	\$4,902,679
USF-FACULTY PRACTICE PLANS	\$92,605,155	\$82,352,153

FIU-FACULTY PRACTICE PLANS	\$0	\$137,000
SUB-TOTAL	\$4,697,557,699	\$5,298,222,198
<u>SUMMARY</u>	\$7,748,529,174	\$8,646,067,997

**STATE UNIVERSITY SYSTEM OF FLORIDA
TOTAL POSITIONS AND EXPENDITURES
2008-2009 AND 2009-2010**

	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 2008-2009												
UNIVERSITY OF FLORIDA	5,018.08	\$532,429,685	4,841.01	\$924,534,909	1,611.53	\$289,886,408	121.22	\$488,895,872			11,591.84	\$2,235,746,874
FLORIDA STATE UNIVERSITY	4,005.26	\$398,015,975	982.98	\$179,222,904	1,051.86	\$177,330,974	304.45	\$180,825,543			6,344.55	\$935,395,396
FLORIDA A&M UNIVERSITY	1,657.40	\$162,133,872	514.59	\$56,641,541	151.98	\$21,143,481	69.34	\$45,886,362			2,393.31	\$285,805,256
UNIVERSITY OF SOUTH FLORIDA	3,296.68	\$336,164,208	1,569.47	\$274,950,972	643.95	\$98,941,169	175.40	\$347,397,449			5,685.50	\$1,057,453,798
FLORIDA ATLANTIC UNIVERSITY	2,924.61	\$238,571,220	588.46	\$42,449,421	401.09	\$61,249,555	128.57	\$138,910,554			4,042.73	\$481,180,750
UNIVERSITY OF WEST FLORIDA	977.82	\$80,978,786	114.85	\$17,055,790	72.57	\$11,898,733	47.46	\$49,573,583			1,212.70	\$159,506,892
UNIVERSITY OF CENTRAL FLORIDA	4,713.37	\$359,084,711	627.13	\$115,897,154	543.30	\$107,453,881	255.25	\$328,576,201			6,139.05	\$911,011,947
FLORIDA INTERNATIONAL UNIVERSITY	2,997.20	\$308,582,693	685.73	\$82,736,070	686.86	\$103,433,291	113.15	\$105,405,591			4,482.94	\$600,157,645
UNIVERSITY OF NORTH FLORIDA	1,345.32	\$118,987,167	212.54	\$10,523,185	220.37	\$26,519,552	113.67	\$43,674,277			1,891.90	\$199,704,181
FLORIDA GULF COAST UNIVERSITY	799.32	\$79,992,926	125.89	\$14,138,807	103.28	\$20,284,660	49.45	\$16,849,725			1,077.94	\$131,266,118
NEW COLLEGE OF FLORIDA	226.26	\$20,952,606	4.95	\$1,347,837	22.36	\$4,879,388	2.00	\$3,955,957			255.57	\$31,135,788
SELF INSURANCE PROGRAMS (MEDICAL SCHOOLS)								\$27,864,035			0.00	\$27,864,035
DISTANCE LEARNING		\$313,984									0.00	\$313,984
MOFFITT CANCER CENTER		\$11,249,899									0.00	\$11,249,899
HUMAN AND MACHINE COGNITION		\$1,504,000									0.00	\$1,504,000
UF - INSTITUTE OF FOOD AND AGRICULTURAL SERVICE	1,502.80	\$139,713,834									1,502.80	\$139,713,834
UF HEALTH SCIENCE CENTER	1,067.58	\$135,034,131								\$179,893,577	1,067.58	\$314,927,708
FSU MEDICAL SCHOOL	347.19	\$35,982,938								\$4,724,136	347.19	\$40,707,074
USF HEALTH SCIENCE CENTER	711.82	\$71,599,002								\$92,605,155	711.82	\$164,204,157
UCF MEDICAL SCHOOL	106.51	\$8,871,804									106.51	\$8,871,804
FIU MEDICAL SCHOOL	105.14	\$10,808,034									105.14	\$10,808,034
STATE UNIVERSITY SYSTEM	31,802.36	\$3,050,971,475	10,267.60	\$1,719,498,590	5,509.15	\$923,021,092	1,379.96	\$1,777,815,149	0.00	\$277,222,868	48,959.07	\$7,748,529,174

**STATE UNIVERSITY SYSTEM OF FLORIDA
TOTAL POSITIONS AND EXPENDITURES
2008-2009 AND 2009-2010**

	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 2008-2009												
FSU MEDICAL SCHOOL	345.25	\$45,047,986							\$4,902,679		345.25	\$49,950,665
USF HEALTH SCIENCE CENTER	741.90	\$88,581,602							\$82,352,153		741.90	\$170,933,755
UCF MEDICAL SCHOOL	194.77	\$19,950,497							\$4,290,321		194.77	\$24,240,818
FIU MEDICAL SCHOOL	145.22	\$23,241,443							\$137,000		145.22	\$23,378,443
STATE UNIVERSITY SYSTEM	30,490.12	\$3,347,845,799	10,194.67	\$1,944,225,482	5,596.68	\$1,062,892,875	1,410.10	\$2,037,482,115	0.00	\$253,621,726	47,691.57	\$8,646,067,997

	<u>Education & General</u> ¹	<u>Contracts & Grants</u> ²	<u>Auxiliaries</u> ³	<u>Student Activities</u>	<u>Financial Aid</u>	<u>Concessions</u>	<u>Athletics</u>	<u>Technology Fee</u>	<u>Self-Insurance</u>	<u>Faculty Practice</u> ⁵	<u>Summary</u>
1 Beginning Fund Balance	\$536,238,604	\$621,178,228	\$693,034,214	\$44,809,946	\$93,378,917	\$4,120,394	\$29,568,880	\$109,429	\$53,230,445	\$185,760,007	\$2,261,429,064
2											
3 Receipts/Revenues											
4 Total	\$536,238,604	\$621,178,228	\$693,034,214	\$44,809,946	\$93,378,917	\$4,120,394	\$29,568,880	\$109,429	\$53,230,445	\$185,760,007	\$2,261,429,064

STATE UNIVERSITY SYSTEM OF FLORIDA
2009-2010 Operating Budget
Summary Schedule I

<u>Education & General</u> ¹	<u>Contracts & Grants</u> ²	<u>Auxiliaries</u> ³	-----Local Funds ⁴ -----					<u>Faculty Practice</u> ⁵	<u>Summary</u>
			<u>Student Activities</u>	<u>Financial Aid</u>	<u>Concessions</u>	<u>Athletics</u>	<u>Technology Fee</u>	<u>Self-Insurance</u>	

UNIVERSITY OF FLORIDA
2009-2010 Operating Budget
Summary Schedule I

	Education	IFAS	HSC	Contracts	-----Local Funds ⁴ -----						Faculty	Summary	
	<u>& General¹</u>	<u>E&G¹</u>	<u>E&G¹</u>	<u>& Grants²</u>	<u>Auxiliaries³</u>	<u>Student Activities</u>	<u>Financial Aid</u>	<u>Concessions</u>	<u>Athletics</u>	<u>Technology Fee</u>	<u>Self-Insurance</u>		<u>Practice⁵</u>
1 Beginning Fund Balance	\$79,998,002	\$13,376,168	\$9,544,409	\$355,832,407	\$149,544,279	\$6,093,017	\$18,820,053	\$456,400	\$9,197,356	\$0	\$52,981,445	\$147,908,696	\$843,752,232
2													
3 Receipts/Revenues													
4 Lottery	\$30,696,528	\$12,533,877	\$5,796,416										\$49,026,821
5 General Revenue	\$293,206,916	\$109,407,776	\$92,106,345										\$494,721,037
6 Tuition	\$208,976,426		\$28,741,632										\$237,718,058
7 Phosphate Research													\$0
8 Federal ARRA Grants	\$26,088,317	\$8,978,531	\$7,266,066										\$42,332,914
9 Other US Grants		\$8,595,421		\$266,744,963			\$263,250,412						\$538,590,796
10 City or County Grants													\$0
11 State Grants				\$91,583,847	\$158,000		\$85,088,500		\$451,805				\$177,282,152
12 Other Grants and Donations				\$73,605,324	\$700,000		\$23,360,611		\$33,152,735				\$130,818,670
13 Donations/Contrib. Given to the State			\$5,482,749	\$515,369,163			\$2,139,705						\$522,991,617
14 Transfers	\$443,621	\$253,727	\$13,019	\$114,021,621	\$69,658,013		\$30,655,233	\$200,000				\$454,291	\$215,609,525
15 Sales of Goods/Services		\$5,471,509	\$8,332,896	\$1,366,551	\$207,120,035				\$54,915,148			\$311,036,740	\$588,242,879
16 Sales of Data Processing Services													\$0
17 Fees	\$2,413,000			\$62,000	\$74,195,784	\$13,689,000	\$10,565,724		\$2,502,250	\$6,000,000		\$208,752,222	\$318,179,980
18 Miscellaneous Receipts		\$37,433	\$15,312	\$2,045,783	\$8,095,026		\$4,060		\$205,000			\$215,000	\$10,617,614
19 Rent		\$497,176			\$4,645,611			\$650,000					\$5,792,787
20 Concessions					\$192,300								\$192,300
21 Assessments/Services											\$35,286,220		\$35,286,220
22 Other ⁶	\$3,016,464	\$390,594	\$434,740	\$9,355,470	\$7,790,448		\$440,000		\$1,994,165		\$850,000	\$37,416,972	\$61,688,853
23 Total Receipts/Revenues	\$564,841,272	\$146,166,044	\$148,189,175	\$1,074,154,722	\$372,555,217	\$13,689,000	\$415,504,245	\$850,000	\$93,221,103	\$6,000,000	\$36,136,220	\$557,875,225	\$3,429,182,223
24													
25 Operating Expenditures													
26 Salaries and Benefits	\$439,084,132	\$110,983,601	\$103,565,894	\$565,050,829	\$95,287,731	\$9,361,483			\$32,034,966	\$2,000,000		\$63,050,237	\$1,420,418,873
27 Other Personal Services	\$43,396,391	\$1,386,717	\$6,256,896	\$110,647,232	\$17,512,978	\$1,252,071			\$1,126,958	\$1,000,000			\$182,579,243
28 Expenses	\$66,954,771	\$30,947,612	\$33,954,002	\$286,387,849	\$177,512,345	\$3,075,446	\$403,150,381	\$748,290	\$43,085,678	\$1,500,000	\$28,017,380	\$96,238,314	\$1,171,572,068
29 Operating Capital Outlay		\$132,825	\$186,333	\$26,817,274	\$9,959,518				\$3,475,000	\$1,500,000		\$2,651,022	\$44,721,972
30 Waivers	\$1,415,510												\$1,415,510
31 Institute of Government													\$0
32 Library Resources	\$9,065,604		\$788,153										\$9,853,757
33 Risk Management	\$1,715,760	\$1,394,130	\$1,024,709										\$4,134,599
34 Salary Incentive Payments													\$0
35 Law Enforcement Incentive Payments													\$0
36 Financial Aid	\$4,191,140												\$4,191,140
37 Scholarships													\$0
38 Regional Data Centers - SUS													\$0
39 Black Male Explorers Program													\$0
40 Phosphate Research													\$0
41 Finance Expense		\$12,461	\$657,524	\$189,803	\$399,070								\$1,258,858
42 Debt Service					\$8,565,782				\$5,763,073				\$14,328,855
43 Special Category (Provide Details)													\$0
44 Total Operating Expenditures	\$565,823,308	\$144,857,346	\$146,433,511	\$989,092,987	\$309,237,424	\$13,689,000	\$403,150,381	\$748,290	\$85,485,675	\$6,000,000	\$28,017,380	\$161,939,573	\$2,854,474,875

Education
& General¹

IFAS
E&G¹

HSC
E&G¹

Contracts
& Grants²

Auxiliaries³

Student Activities

Financial Aid

Concessions

Athletics

Faculty

FLORIDA STATE UNIVERSITY
2009-2010 Operating Budget
Summary Schedule I

	<u>Education & General¹</u>	<u>Medical School E&G¹</u>	<u>Contracts & Grants²</u>	<u>Auxiliaries³</u>	-----Local Funds ⁴ -----					<u>Faculty Practice⁵</u>	<u>Summary</u>	
					<u>Student Activities</u>	<u>Financial Aid</u>	<u>Concessions</u>	<u>Athletics</u>	<u>Technolgy Fee</u>	<u>Self Insurance</u>		
45												
46 Non-Operating Expenditures												
47 Transfers			\$175,000					\$3,252,904			\$150,993	\$3,578,897
48 Fixed Capital Outlay												\$0
49 Carryforward	\$14,002,055	\$1,412,060										\$15,414,115
50 Other⁷	\$4,075,000	\$1,410,000	\$25,000,000									\$30,485,000
51 Total Non-Operating Expenditures	\$18,077,055	\$2,822,060	\$25,175,000	\$0	\$0	\$0	\$0	\$3,252,904	\$0	\$0	\$150,993	\$49,478,012
52												
53 Ending Fund Balance	\$21,194,836	\$2,500,000	\$121,767,962	\$103,236,978	\$6,783,594	\$14,923,160	\$1,007,304	\$9,272,279	\$0	\$0	\$13	\$280,686,126
54												
55 Fund Balance Increase / Decrease	(\$14,002,055)	(\$1,412,060)	\$1,192,753	(\$981,024)	(\$443,462)	(\$1,582,305)	\$122,503	(\$1,165,000)	\$0	\$0	(\$31,828)	(\$18,302,478)
56 Fund Balance Percentage Change	-39.78%	-36.10%	0.99%	-0.94%	-6.14%	-9.59%	13.85%	-11.16%	0.00%	0.00%	100.00%	-6.12%



**Education
& General¹**

**Contracts
& Grants²**

Auxiliaries³

Student Activities

Financial Aid

Faculty

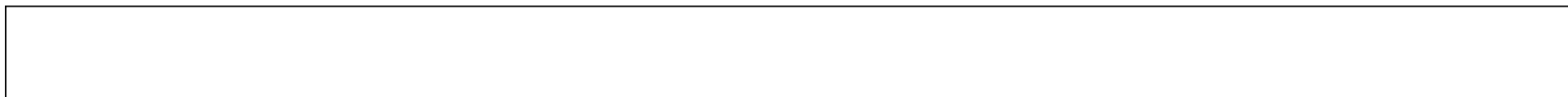
UNIVERSITY OF SOUTH FLORIDA
 2009-2010 Operating Budget
 Summary Schedule I

<u>Education & General</u> ¹	<u>HSC E&G</u> ¹	<u>Contracts & Grants</u> ²	<u>Auxiliaries</u> ³	-----Local Funds ⁴ -----						<u>Faculty Practice</u> ⁵	<u>Summary</u>
				<u>Student Activities</u>	<u>Financial Aid</u>	<u>Concessions</u>	<u>Athletics</u>	<u>Technology Fee</u>	<u>Self-Insurance</u>		

45
 46 Non-Operating Exp

FLORIDA ATLANTIC UNIVERSITY
2009-2010 Operating Budget
Summary Schedule I

	<u>Education & General¹</u>	<u>Contracts & Grants²</u>	<u>Auxiliaries³</u>	<u>Local Funds⁴</u>					<u>Faculty Practice⁵</u>	<u>Summary</u>
				<u>Student Activities</u>	<u>Financial Aid</u>	<u>Concessions</u>	<u>Athletics</u>	<u>Technology Fee</u>		
45										
46 Non-Operating Expenditures										
47 Transfers		\$8,654,757	\$11,814,514	\$1,076,640	\$545,486	\$200,000				\$22,291,397
48 Fixed Capital Outlay										\$0
49 Carryforward	\$40,607,205									\$40,607,205
50 Other ⁷										\$0
51 Total Non-Operating Expenditures	\$40,607,205	\$8,654,757	\$11,814,514	\$1,076,640	\$545,486	\$200,000	\$0	\$0	\$0	\$62,898,602
52										
53 Ending Fund Balance	\$12,422,368	\$6,014,218	\$63,451,287	\$2,508,738	\$1,933,972	\$209,773	\$15,910	\$0	\$0	\$86,556,266
54										
55 Fund Balance Increase / Decrease	(\$40,607,205)	\$352	\$966,438	(\$1,302,530)	\$612,310	\$0	\$0	\$0	\$0	(\$40,330,635)
56 Fund Balance Percentage Change	-76.57%	0.01%	1.55%	-34.18%	46.33%	0.00%	0.00%	0.00%	0.00%	-31.78%



UNIVERSITY OF WEST FLORIDA
2009-2010 Operating Budget
Summary Schedule I

	Education & General ¹	Contracts & Grants ²	Auxiliaries ³	Local Funds ⁴					Faculty Practice ⁵	Summary
				Student Activities	Financial Aid	Concessions	Athletics	Technology Fee		
45										
46	Non-Operating Expenditures									
47		\$242,775	\$200,000	\$255,035	(\$1,000,000)		\$1,306,500			\$1,004,310
48			\$261,581							\$261,581
49	\$15,000,000									\$15,000,000
50	Other ⁷									
51	\$15,000,000	\$242,775	\$461,581	\$255,035	(\$1,000,000)	\$0	\$1,306,500	\$0	\$0	\$16,265,891
52										
53	\$12,973,806	\$5,767,856	\$9,407,401	\$1,837,788	\$4,640,863	\$283,881	\$641,377	\$115,360	\$0	\$35,668,332
54										
55	(\$14,600,000)	(\$123,735)	(\$1,478,432)	\$0	(\$25,990)	(\$6,296)	\$14,552	\$115,360	\$0	(\$16,104,541)
56	-52.95%	-2.10%	-13.58%	0.00%	-0.56%	-2.17%	2.32%	100.00%	0.00%	-31.11%

1. The Education and General budget funds the general instruction, research and public service/n/Cm non-expenditures in support of the University's educational mission. For information on the other categories of local funds, see the University of West Florida Financial Statement.

UNIVERSITY OF CENTRAL FLORIDA
2009-2010 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>
					<u>Student Activities</u>	<u>Financial Aid</u>	<u>Concessions</u>	<u>Athletics</u>	<u>Technology Fee</u>	<u>Self Insurance</u>		
45												
46 Non-Operating Expenditures												
47 Transfers												\$0
48 Fixed Capital Outlay												\$0
49 Carryforward	\$76,700,967	\$373,351										\$77,074,318
50 Other⁷												\$0
51 Total Non-Operating Expenditures	<u>\$76,700,967</u>	<u>\$373,351</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$77,074,318</u>
52												
53 Ending Fund Balance	<u>\$19,366,417</u>	<u>\$962,784</u>	<u>\$48,054,072</u>	<u>\$104,766,075</u>	<u>\$5,823,069</u>	<u>\$21,289,687</u>	<u>\$266,760</u>	<u>\$1,256,730</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$201,785,594</u>
54												
55 Fund Balance Increase / Decrease	(\$76,700,967)	(\$373,351)	(\$538,526)	\$14,547,469	\$557,942	(\$343,268)	(\$392,630)	\$0	\$0	\$0	\$0	(\$63,243,331)
56 Fund Balance Percentage Change	-79.84%	0.00%	-1.11%	16.12%	10.60%	-1.59%	-59.54%	0.00%	0.00%	0.00%	0.00%	-23.86%

1. The Education and General budget funds the general instruction, research and public service operations of the university. The largest portion of the university's 2009-2010 beginning fund balance is dedicated to the 5% reserve requirement set forth by section 1011.40(2), F.S., in the amount of \$20.3 M (includes UCF-MS). Additionally, a large percentage of funds have been established to support the hiring of faculty and instructional costs at the university, as well as to support ongoing building maintenance and repairs.

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 contract or grants.

3. Auxiliaries are ancillary support units on each university campus. Some of the major activities include housing, food services, book stores, student health centers, facilities management, and computer support.

Education Medical School Contracts

-----**Local Funds**

**Education
& General¹**

**Contracts
& Grants²**

Auxiliaries³

Student Activities

Financial Aid

Concessions

Athletics

Technology Fee

**Faculty
Practice⁵**

Summary

1 Beginning Fund Balance

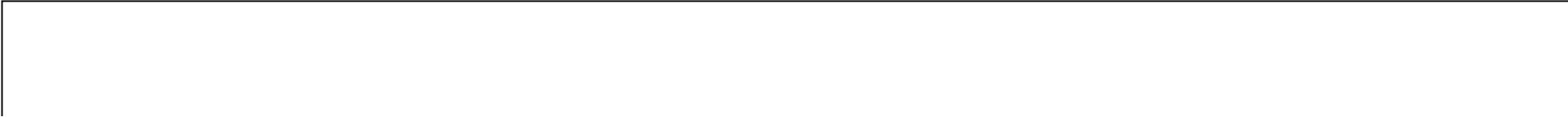
UNIVERSITY OF NORTH FLORIDA
2009-2010 Operating Budget
Summary Schedule I

	<u>Education & General¹</u>	<u>Contracts & Grants²</u>	<u>Auxiliaries³</u>	-----Local Funds ⁴ -----					<u>Faculty Practice⁵</u>	<u>Summary</u>
				<u>Student Activities</u>	<u>Financial Aid</u>	<u>Concessions</u>	<u>Athletics</u>	<u>Technology Fee</u>		
45										
46 <u>Non-Operating Expenditures</u>										
47 Transfers			\$4,693,116	\$155,651						\$4,848,767
48 Fixed Capital Outlay										\$0
49 Carryforward	\$17,504,293									\$17,504,293
50 Other ⁷										\$0
51 Total Non-Operating Expenditures	\$17,504,293	\$0	\$4,693,116	\$155,651	\$0	\$0	\$0	\$0	\$0	\$22,353,060
52										
53 Ending Fund Balance	\$6,407,311	\$2,311,530	\$36,975,385	\$5,206,169	\$5,473,598	\$417,804	\$413,423	\$0	\$0	\$57,205,220
54										
55 Fund Balance Increase / Decrease	(\$17,004,293)	(\$435,486)	\$2,753,808	(\$160,253)	\$1,941,601	(\$76,324)	(\$166,936)	\$0	\$0	(\$13,147,883)
56 Fund Balance Percentage Change	-72.63%	-15.85%	8.05%	-2.99%	54.97%	-15.45%	-28.76%	0.00%	0.00%	-18.69%



NEW COLLEGE OF FLORIDA
2009-2010 Operating Budget
Summary Schedule I

	<u>Education & General¹</u>	<u>Contracts & Grants²</u>	<u>Auxiliaries³</u>	<u>Local Funds⁴</u>					<u>Faculty Practice⁵</u>	<u>Summary</u>
				<u>Student Activities</u>	<u>Financial Aid</u>	<u>Concessions</u>	<u>Athletics</u>	<u>Technology Fee</u>		
45										
46 <u>Non-Operating Expenditures</u>										
47 Transfers			\$12,000							\$12,000
48 Fixed Capital Outlay										\$0
49 Carryforward	\$3,076,787									\$3,076,787
50 Other ⁷	\$175,000									\$175,000
51 Total Non-Operating Expenditures	\$3,251,787	\$0	\$12,000	\$0	\$0	\$0	\$0	\$0	\$0	\$3,263,787
52										
53 Ending Fund Balance	\$988,587	\$422,384	\$3,609,349	\$329,326	\$33,338	\$14,690	\$0	\$0	\$0	\$5,397,674
54										
55 Fund Balance Increase / Decrease	(\$3,076,787)	\$0	\$44,999	\$0	\$0	\$0	\$0	\$0	\$0	(\$3,031,788)
56 Fund Balance Percentage Change	-75.68%	0.00%	1.26%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-35.97%



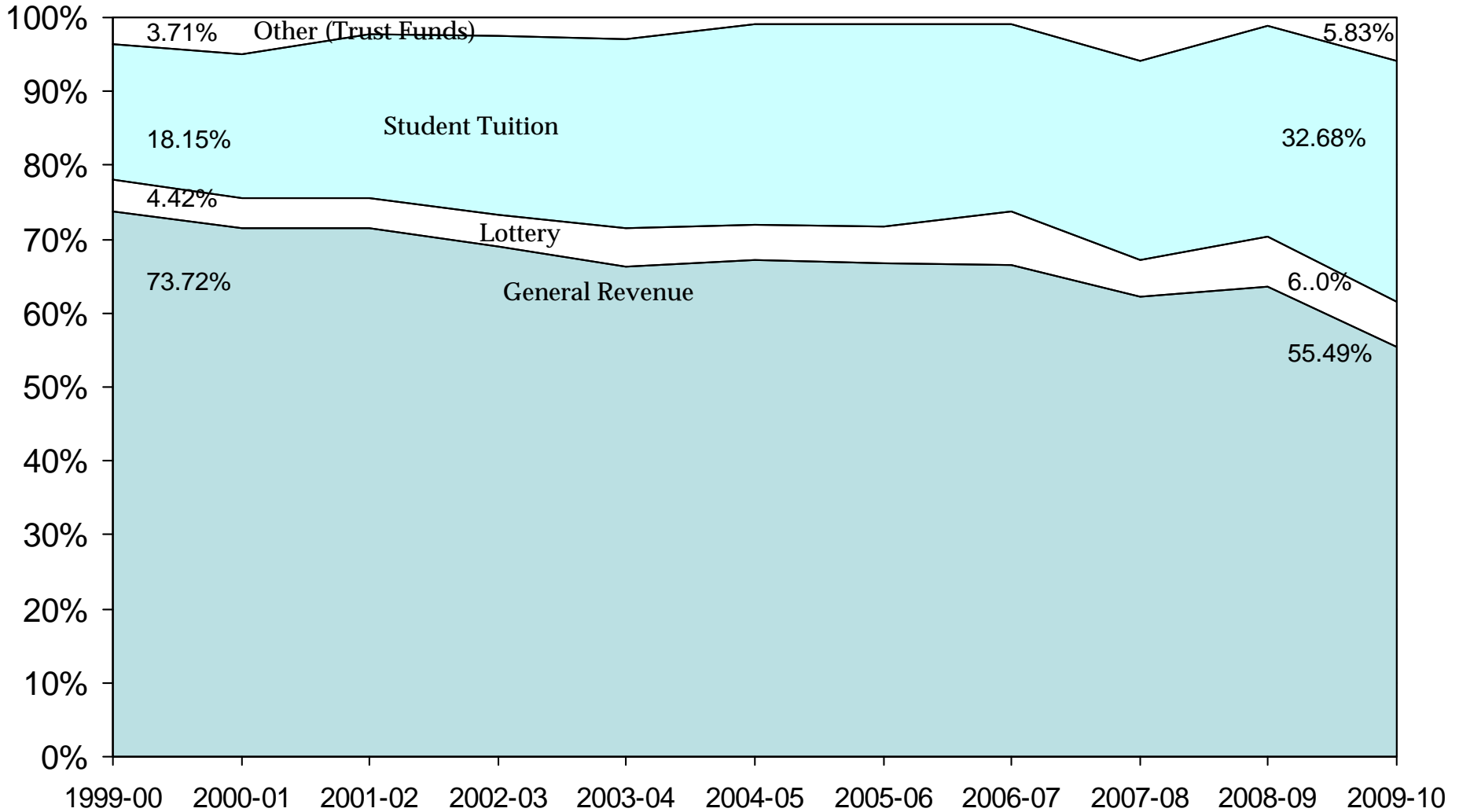
EDUCATION AND GENERAL

STATE UNIVERSITY SYSTEM OF FLORIDA
2009-2010 OPERATING BUDGETS
EDUCATION AND GENERAL
DETAIL BY FUND

	2008-2009	2009-2010
	ACTUAL	ESTIMATED
	<u>EXPENDITURES</u>	<u>EXPENDITURES</u>
USF-HEALTH SCIENCE CENTER		
GENERAL REVENUE	\$46,432,822	\$52,499,352
EDUCATIONAL ENHANCEMENT	\$4,071,399	\$8,461,475
STUDENT FEES TF	\$21,094,781	\$23,051,685
FEDERAL GRANTS TF	\$0	\$4,569,090
	<hr/>	<hr/>
SUB-TOTAL	\$71,599,002	\$88,581,602
	<hr/>	<hr/>
UCF-HEALTH SCIENCE CENTER		
GENERAL REVENUE	\$8,870,674	\$18,298,476
STUDENT FEES TF	\$1,130	\$957,185
FEDERAL GRANTS TF	\$0	\$694,836
	<hr/>	<hr/>
SUB-TOTAL	\$8,871,804	\$19,950,497
	<hr/>	<hr/>
FIU-HEALTH SCIENCE CENTER		
GENERAL REVENUE	\$10,808,034	\$21,402,853
STUDENT FEES TF	\$0	\$972,185
FEDERAL GRANTS TF	\$0	\$866,405
	<hr/>	<hr/>
SUB-TOTAL	\$10,808,034	\$23,241,443
	<hr/>	<hr/>
MOFFITT CANCER CENTER		
GENERAL REVENUE	\$11,249,899	\$9,363,197
FEDERAL GRANTS TF	\$0	\$1,526,584
	<hr/>	<hr/>
SUB-TOTAL	\$11,249,899	\$10,889,781
	<hr/>	<hr/>
HUMAN AND MACHINE COGNITION		
GENERAL REVENUE	\$1,504,000	\$1,055,016
FEDERAL GRANTS TF	\$0	\$447,937
	<hr/>	<hr/>
SUB-TOTAL	\$1,504,000	\$1,502,953
	<hr/>	<hr/>

Annual Education & General Funds

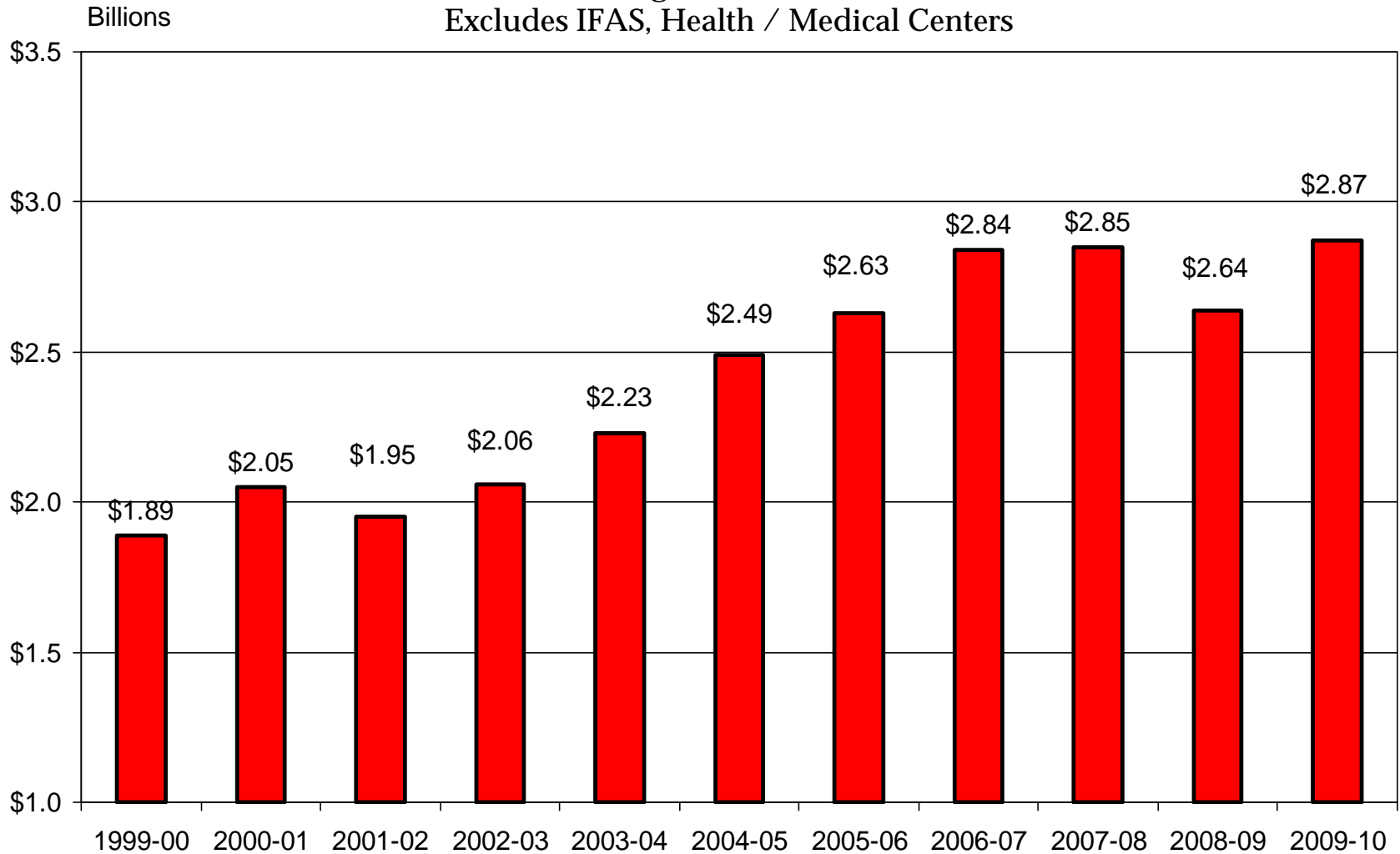
Percentage of Total Funding by Source
1999-2000 through 2009-2010



State University System of Florida Education and General Expenditures

Actual 1999-2000 through 2008-2009; Estimated 2009-2010

Excludes IFAS, Health / Medical Centers



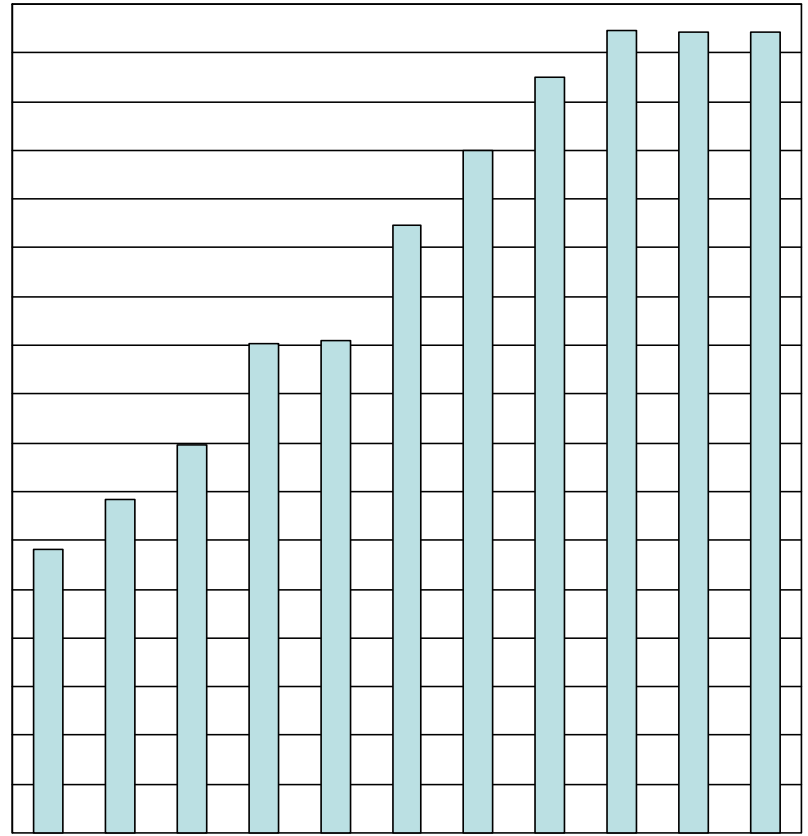
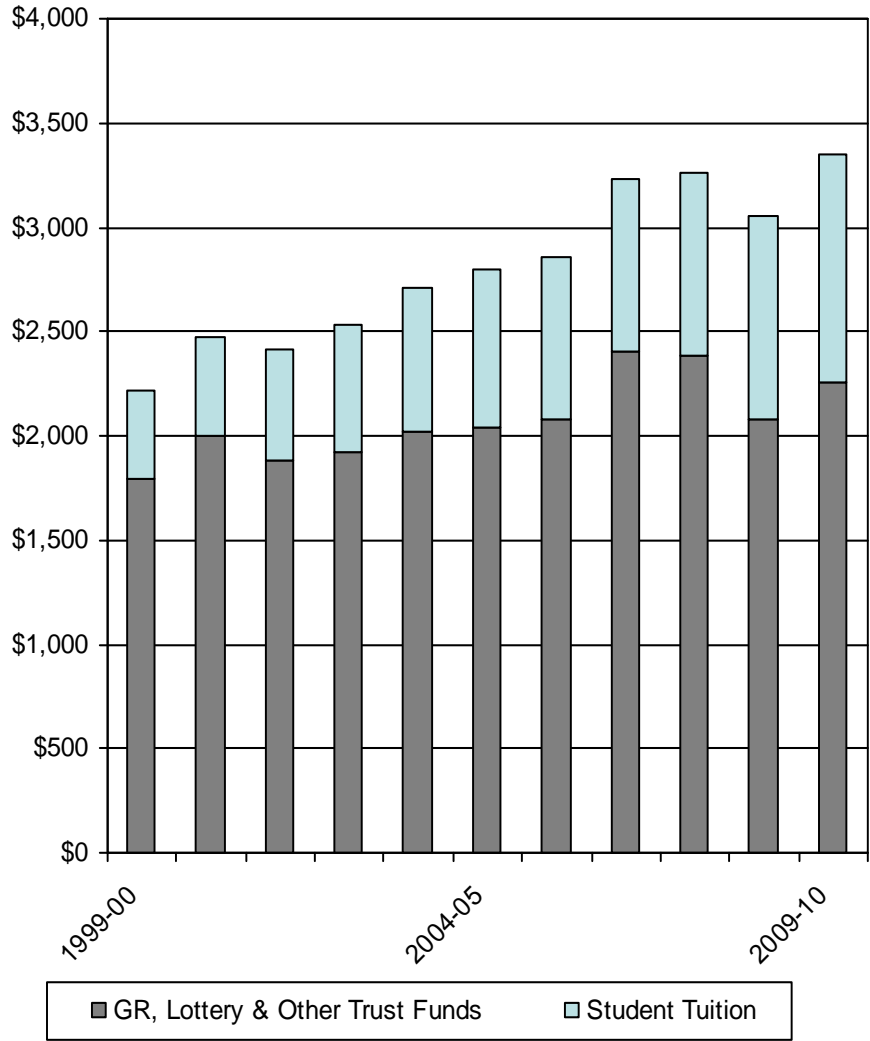
STATE UNIVERSITY SYSTEM OF FLORIDA
2009-2010 OPERATING BUDGET
UNALLOCATED / SYSTEMWIDE ISSUES
EDUCATION AND GENERAL

2009-2010 Estimated Expenditures:

Moffitt Cancer Center	\$10,889,781
Human and Machine Cognition	\$1,502,953
Distance Learning	\$285,898
Total :	\$12,678,632

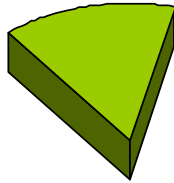
2008-09 Actual Expenditures:

Moffitt Cancer Center	\$11,249,899
Human and Machine Cognition	\$1,504,000
Distance Learning	\$313,984
Total :	\$13,067,883



Education & General Estimated Expenditures

Percentage by University
2009-2010

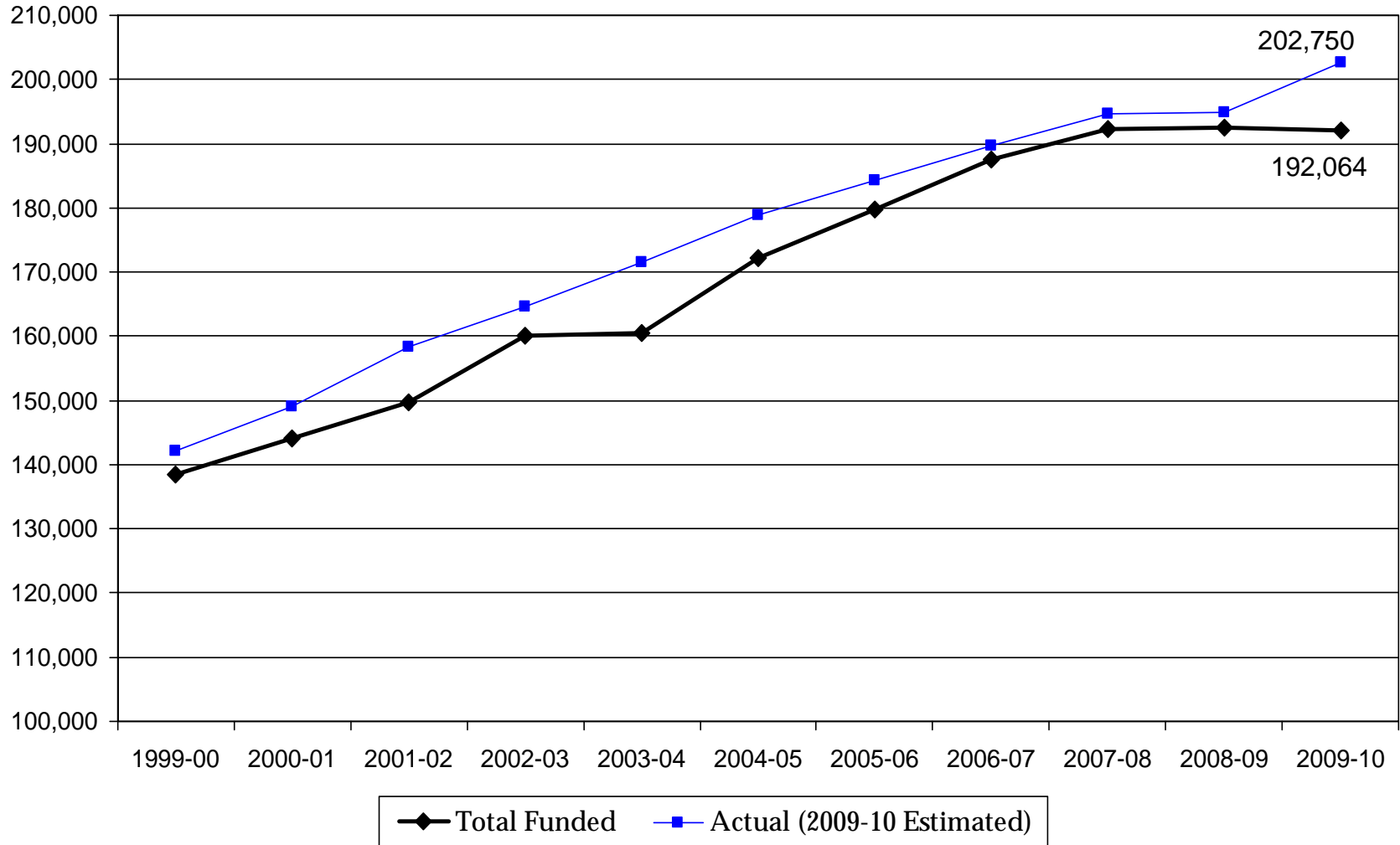


Total Expenditures: \$3,335,167,167

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

Total Funded and Actual Student FTEs

Includes Universities and USF Medical Center Undergraduate/Graduate FTE
1999-2000 through 2009-2010



Does not include medical professional headcount.

Data has been adjusted for inflation, 2005-06 constant dollars.

State University System

**State University System
Education and General
2008-2009
Actual Expenditures
by Program Activity**

UF

**State University System
Education and General
2009-2010
Estimated Expenditures
By Program Activity**

UF FSU FAMU USF FAU UWF UCF FIU UNF FGCU NCF

Instruction & Research
of Positions

**State University System
Education and General
2009-2010
Estimated Expenditures
By Program Activity**

	UF	FSU	FAMU	USF	FAU	UWF	UCF	FIU	UNF	FGCU	NCF
Museums & Galleries											
# of Positions	112.65	49.50	2.00	7.00	0.00	0.00	0.00	48.60	0.00	0.00	0.00
Total Cost	\$9,467,261	\$3,701,205	\$152,825	\$652,679	\$0.00	\$0.00	\$0.00	\$3,093,386	\$0.00	\$0.00	\$0.00
Student Services											
# of Positions	198.34	250.37	75.74	164.47	220.83	70.19	213.00	218.90	156.95	78.38	32.55
EEO/Minority Students	\$0.00	\$0.00	\$41,000	\$2,347,666	\$290,956	\$359,035	\$0.00	\$548,486	\$688,659	\$172,914	\$72,764
Financial Aid	\$7,180,261	\$14,026,625	\$8,055,531	\$7,087,135	\$9,858,020	\$1,732,513	\$10,802,616	\$9,086,174	\$6,239,663	\$971,108	\$1,432,178
Career Placement	\$1,284,344	\$1,271,092	\$279,970	\$1,198,003	\$615,262	\$409,393	\$1,752,472	\$1,036,047	\$674,954	\$145,717	\$90,870
Other Student Services	\$9,187,660	\$14,307,319	\$2,759,910	\$10,384,798	\$9,037,884	\$3,478,056	\$6,370,590	\$14,031,782	\$8,785,098	\$5,400,968	\$2,088,683
Total	\$17,652,265	\$29,605,036	\$11,136,411	\$21,017,602	\$19,802,122	\$5,978,997	\$18,925,678	\$24,702,489	\$16,388,374	\$6,690,707	\$3,684,495
Intercollegiate Athletics											
# of Positions	0.00	0.00	4.39	5.10	0.00	0.00	0.00	5.00	0.00	0.00	0.00
E&G - Title IX	\$0.00	\$0.00	\$0	\$0	\$174,090	\$0.00	\$268,359	\$384,435	\$144,581	\$0.00	\$0.00
E&G - Other	\$404,697	\$0.00	\$330,156.00	\$375,739	\$56,156	\$4,921	\$0.00	\$112,782	\$0.00	\$0.00	\$0.00
Total Educational & General	\$565,823,308	\$423,896,720	\$164,937,521	\$414,680,568	\$247,947,370	\$89,240,285	\$405,662,191	\$325,597,242	\$125,042,526	\$83,396,633	\$20,830,418
# of Positions	4,806.16	3,805.93	1,606.18	3,200.35	2,862.74	894.45	4,054.53	2,968.81	1,345.31	799.30	211.59

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

University of Florida												
Supplemental Data	2004-05		2005-06		2006-07		2007-08		2008-09		Estimated 2009-10	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
Museums & Galleries												
# of Positions	117.83		127.59		132.52		125.13		118.45		112.65	
Total Cost	\$7,794,133	1.61%	\$9,519,928	1.86%	\$10,229,429	1.82%	\$10,104,672	1.83%	\$9,544,931	1.79%	\$9,467,261	1.67%
Student Services												
EEO/Minority Students												
# of Positions	0.00		0.00		0.00		0.00		0.00		0.00	
Total Cost	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												
# of Positions	51.56		50.76		50.51		49.51		49.51		49.51	
Total Cost	\$13,399,167	2.77%	\$13,922,083	2.72%	\$15,761,800	2.80%	\$13,875,095	2.51%	\$12,254,916	2.30%	\$7,180,261	1.27%
Career Placement												
# of Positions	20.00		21.00		19.00		18.00		17.85		17.85	
Total Cost	\$1,155,654	0.24%	\$1,259,625	0.25%	\$1,346,367	0.24%	\$1,279,234	0.23%	\$1,262,879	0.24%	\$1,284,344	0.23%
Other Student Services												
# of Positions	190.99		210.75		204.30		144.20		138.69		130.98	
Total Cost	\$12,435,972	2.57%	\$13,862,944	2.71%	\$13,572,620	2.41%	\$11,317,636	2.05%	\$9,423,356	1.77%	\$9,187,660	1.62%
Summary Student Services												
# of Positions	262.55		282.51		273.81		211.71		206.05		198.34	
Total Cost	\$26,990,793	5.59%	\$29,044,652	5.67%	\$30,680,787	5.45%	\$26,471,965	4.79%	\$22,941,151	4.31%	\$17,652,265	3.12%
Intercollegiate Athletics												
# of Positions	0.00		0.00		0.00		0.00		0.00		0.00	
E&G Cost - Title IX	\$451,805	0.09%	\$451,805	0.09%	\$451,805	0.08%	\$0	0.00%	\$0	0.00%	\$0	0.00%
E&G Cost - Other	\$0	0.00	\$0	0.00	\$0	0.00	\$451,805	0.08%	\$424,697	0.08%	\$404,697	0.07%
Total Educational & General	\$482,997,781	100.00%	\$512,043,279	100.00%	\$563,147,932	100.00%	\$552,637,234	100.00%	\$532,429,685	100.00%	\$565,823,308	100.00%
Total Positions	5,062.69		5,156.29		5,295.94		5,196.60		5,018.06		4,806.16	

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

Florida State University												
Supplemental Data	2004-05		2005-06		2006-07		2007-08		2008-09		Estimated 2009-10	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
Instruction & Research												
# of Positions	2,800.96		2,717.57		2,719.42		2,596.55		2,387.96		2,335.23	
General Academic Instruction	\$177,858,122	51.66%	\$189,895,763	50.96%	\$196,902,921	50.21%	\$197,628,894	49.78%	\$198,320,656	49.83%	\$212,634,350	50.16%
Individual or Project Research	\$18,416,821	5.35%	\$18,828,504	5.05%	\$19,516,652	4.98%	\$21,369,109	5.38%	\$20,313,549	5.10%	\$21,719,024	5.12%
Public Service	\$665,687	0.19%	\$531,633	0.14%	\$523,537	0.13%	\$537,355	0.14%	\$604,830	0.15%	\$615,072	0.15%
Academic Advising	\$3,368,065	0.98%	\$3,510,925	0.94%	\$3,525,983	0.90%	\$3,795,782	0.96%	\$3,650,010	0.92%	\$5,239,019	1.24%
Computing Support	\$5,774,122	1.68%	\$6,274,542	1.68%	\$6,740,243	1.72%	\$6,174,015	1.56%	\$5,797,676	1.46%	\$4,600,969	1.09%
Academic Administration	\$16,985,684	4.93%	\$19,252,615	5.17%	\$19,670,175	5.02%	\$19,255,369	4.85%	\$18,723,467	4.70%	\$33,979,375	8.02%
Total Cost	\$223,068,501	64.79%	\$238,293,982	63.95%	\$246,879,511	62.95%	\$248,760,524	62.66%	\$247,410,188	62.16%	\$278,787,809	65.77%
Institutes & Research Centers												
# of Positions	0.00		0.00		0.00		0.00		0.00		0.00	
Total Cost	\$1,017,155	0.30%	\$1,017,155	0.27%	\$1,017,155	0.26%	\$928,565	0.23%	\$928,565	0.23%	\$835,708	0.20%
Plant Operations & Maintenance												
# of Positions	486.00		532.00		546.00		592.00		597.00		536.00	
Plant Administration	\$5,231,039	1.52%	\$5,628,086	1.51%	\$6,208,353	1.58%	\$7,116,458	1.79%	\$7,056,514	1.77%	\$8,859,784	2.09%
Utilities	\$16,512,734	4.80%	\$20,855,382	5.60%	\$23,878,023	6.09%	\$24,026,204	6.05%	\$26,704,504	6.71%	\$29,566,465	6.97%
Building Maintenance	\$7,633,470	2.22%	\$7,391,881	1.98%	\$12,875,465	3.28%	\$8,913,254	2.25%	\$10,437,607	2.62%	\$10,643,989	2.51%
Custodial Services	\$10,362,972	3.01%	\$10,459,644	2.81%	\$11,056,374	2.82%	\$12,831,756	3.23%	\$12,964,592	3.26%	\$12,837,160	3.03%
Total Cost	\$39,740,215	11.54%	\$44,334,993	11.90%	\$54,018,215	13.77%	\$52,887,672	13.32%	\$57,163,217	14.36%	\$61,907,398	14.60%
Admin. Dir. & Support Services												
# of Positions	489.46		503.26		531.38		515 (/ d1426)-95ion8		468.67		468.67	
General Administration	\$35,429,177	10.29%	\$40,886,822	10.97%	\$41,126,414	10.49%	\$44,725,463	11.27%	\$42,841,321	10.76%	\$31,907,982	7.53%
Radio/TV												
# of Positions	19.90		20.16									
Public Broadcasting Services	\$1,198,765	0.35%	\$1,623,479	0.44%	\$1,834,235	0.47%	\$1,903,578	0.48%	\$1,795,941	0.45%	\$1,651,572	0.39%
Library/Audio Visual												
# of Positions	167.55d1426		148.00		146.20		146.00					
Libraries	\$12,912,725	3.75%	\$13,069,874	3.51%	\$13,916,609	3.55%	\$14,664,452	3.69%	\$14,473,687	3.64%	\$15,500,010	3.66%
Audio Visual Services	\$5,750	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Cost	\$12,918,475	3.75%	\$13,069,874	3.51%	\$13,916,609	3.55%	\$14,664,452	3.69%	\$14,473,687	3.64%	\$15,500,010	3.66%

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

Florida State University												
Supplemental Data	2004-05		2005-06		2006-07		2007-08		2008-09		Estimated 2009-10	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
Museums & Galleries												
# of Positions	72.00		73.50		73.55		72.50		70.50		49.50	
Total Cost	\$3,778,498	1.10%	\$3,950,052	1.06%	\$4,019,064	1.02%	\$4,103,086	1.03%	\$3,848,944	0.97%	\$3,701,205	0.87%
Student Services												
EEO/Minority Students												
# of Positions	0.00		0.00		0.00		0.00		0.00		0.00	
Total Cost	\$11,200	0.00%	\$11,200	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Financial Aid												
# of Positions	26.00		25.70		26.12		25.62		25.62		25.62	
Total Cost	\$13,995,446	4.07%	\$14,751,256	3.96%	\$14,056,243	3.58%	\$13,971,559	3.52%	\$14,025,523	3.52%	\$14,026,625	3.31%
Career Placement												
# of Positions	21.00		21.00		22.00		21.03		21.03		20.03	
Total Cost	\$1,178,976	0.34%	\$1,248,454	0.34%	\$1,341,592	0.34%	\$1,348,727	0.34%	\$1,311,473	0.33%	\$1,271,092	0.30%
Other Student Services												
# of Positions	207.36		226.76		229.64		224.69		221.57		204.72	
Total Cost	\$11,948,220	3.47%	\$13,461,480	3.61%	\$13,877,976	3.54%	\$13,657,672	3.44%	\$14,217,116	3.57%	\$14,307,319	3.38%
Summary Student Services												
# of Positions	254.36		273.46		277.76		271.34		268.22		250.37	
Total Cost	\$27,133,842	7.88%	\$29,472,390	7.91%	\$29,275,811	7.46%	\$28,977,958	7.30%	\$29,554,112	7.43%	\$29,605,036	6.98%

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

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

Florida A&M University

Supplemental Data	2004-05		2005-06		2006-07		2007-08		2008-09		Estimated 2009-10	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
Museums & Galleries												
# of Positions	2.75		2.75		2.00		2.00		2.00		2.00	
Total Cost	\$253,991	0.18%	\$153,103	0.10%	\$136,590	0.08%	\$167,023	0.10%	\$170,657	0.11%	\$152,825	0.09%
Student Services												
EEO/Minority Students												
# of Positions	0.00		0.00		0.00		0.00		0.00		0.00	
Total Cost	\$8,235	0.01%	\$47,897	0.03%	\$47,422	0.03%	\$39,917	0.02%	\$38,869	0.02%	41,000.00	0.02%
Financial Aid												
# of Positions	18.78		25.79		18.78		20.00		21.00		21.00	
Total Cost	\$9,092,868	6.27%	\$8,739,742	5.95%	\$8,795,725	5.43%	\$8,712,782	5.45%	\$8,801,226	5.43%	\$8,055,531	4.88%
Career Placement												
# of Positions	7.00		7.00		7.00		6.00		6.00		6.00	
Total Cost	\$345,862	0.24%	\$339,790	0.23%	\$396,492	0.24%	\$375,721	0.23%	\$339,065	0.21%	\$279,970	0.17%
Other Student Services												
# of Positions	56.48		40.43		66.38		62.38		53.36		48.74	
Total Cost	\$3,105,555	2.14%	\$1,969,948	1.34%	\$3,475,742	2.15%	\$3,514,371	2.20%	\$3,464,377	2.14%	\$2,759,910	1.67%
Summary Student Services												
# of Positions	82.26		73.22		92.16		88.38		80.36		75.74	
Total Cost	\$12,552,520	8.66%	\$11,097,377	7.56%	\$12,715,381	7.86%	\$12,642,791	7.90%	\$12,643,537	7.80%	\$11,136,411	6.75%
Intercollegiate Athletics												
# of Positions	4.44		4.44		4.39		4.39		4.39		4.39	
E&G Cost - Title IX	\$343,736	0.24%	\$343,736	0.23%	\$397,560	0.25%	\$325,991	0.20%	\$0	0.00%	\$0	0.00%
E&G Cost - Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$235,921	0.15%	330,156	0.20%
Total Educational & General												
	\$144,920,556	100.00%	\$146,765,585	100.00%	\$161,863,947	100.00%	\$159,953,347	100.00%	\$162,133,872	100.00%	\$164,937,521	100.00%
Total Positions												
	1,665.99		1,687.75		1,745.49		1,679.59		1,657.40		1,606.18	

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

University of South Florida

Supplemental Data	2004-05		2005-06		2006-07		2007-08		2008-09		Estimated 2009-10	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
Museums & Galleries												
# of Positions	7.00		7.00		7.00		7.00		7.00		7.00	
Total Cost	\$703,817	0.23%	\$750,947	0.23%	\$764,217	0.22%	\$740,454	0.21%	\$729,951	0.22%	\$652,679	0.16%
Student Services												
EEO/Minority Students												
# of Positions	19.87		19.47		20.03		21.11		12.06		15.94	
Total Cost	\$2,387,337	0.79%	\$2,167,590	0.66%	\$1,650,900	0.47%	\$2,536,823	0.72%	\$7,436,924	2.21%	\$2,347,666	0.57%
Financial Aid												
# of Positions	46.75		45.81		47.10		49.62		24.60		37.48	
Total Cost	\$7,206,893	2.39%	\$6,543,521	1.99%	\$4,983,739	1.41%	\$9,819,120	2.77%	\$7,436,924	2.21%	\$7,087,135	1.71%
Career Placement												
# of Positions	7.28		7.13		7.34		7.73		3.83		5.84	
Total Cost	\$1,218,247	0.40%	\$1,106,111	0.34%	\$842,447	0.24%	\$1,294,529	0.36%	\$1,257,131	0.37%	\$1,198,003	0.29%
Other Student Services												
# of Positions	131.27		128.62		132.22		139.30		102.46		105.21	
Total Cost	\$10,560,277	3.50%	\$9,588,236	2.92%	\$7,302,685	2.07%	\$9,307,577	2.62%	\$5,923,956	1.76%	\$10,384,798	2.50%
Summary Student Services												
# of Positions	205.17		201.03		206.69		217.76		142.95		164.47	
Total Cost	\$21,372,754	7.09%	\$19,405,458	5.91%	\$14,779,771	4.18%	\$22,958,049	6.47%	\$22,054,935	6.56%	\$21,017,602	5.07%

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

Florida Atlantic University												
Supplemental Data	2004-05		2005-06		2006-07		2007-08		2008-09		Estimated 2009-10	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
Museums & Galleries												
# of Positions	0.00		0.00		0.00		0.00		0.00		0.00	
Total Cost	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Student Services												
EEO/Minority Students												
# of Positions	2.00		4.00		3.00		5.00		4.16		4.00	
Total Cost	\$213,688	0.11%	\$269,545	0.13%	\$293,206	0.13%	\$235,664	0.10%	\$311,870	0.13%	\$290,956	0.12%
Financial Aid												
# of Positions	23.58		28.66		28.07		26.96		26.45		24.95	
Total Cost	\$7,983,174	4.01%	\$9,544,314	4.56%	\$10,679,107	4.69%	\$10,206,763	4.33%	\$16,067,506	6.73%	\$9,858,020	3.98%
Career Placement												
# of Positions	7.00		6.00		9.00		7.90		11.90		10.90	
Total Cost	\$358,840	0.18%	\$399,938	0.19%	\$397,536	0.17%	\$447,457	0.19%	\$591,775	0.25%	\$615,262	0.25%
Other Student Services												
# of Positions	189.49		189.81		201.68		200.35		198.04		180.98	
Total Cost	\$9,606,504	4.82%	\$10,026,116	4.79%	\$10,547,717	4.63%	\$10,194,577	4.33%	\$8,915,101	3.74%	\$9,037,884	3.65%
Summary Student Services												
# of Positions	222.07		228.47		241.75		240.21		240.55		220.83	
Total Cost	\$18,162,206	9.11%	\$20,239,913	9.66%	\$21,917,566	9.62%	\$21,084,461	8.95%	\$25,886,252	10.85%	\$19,802,122	7.99%
Intercollegiate Athletics												
# of Positions	0.00		0.00		0.00		0.00		0.00		0.00	
E&G Cost - Title IX	\$0	0.00%	\$186,090	0.09%	\$186,090	0.08%	\$186,090	0.08%	\$191,090	0.08%	\$174,090	0.07%
E&G Cost - Other	\$252,158	0.13%	\$61,156	0.03%	\$61,156	0.03%	\$65,278	0.03%	\$56,156	0.02%	\$56,156	0.02%
Total Educational & General												
	\$199,306,095	100.00%	\$209,508,935	100.00%	\$227,840,528	100.00%	\$235,533,903	100.00%	\$238,571,220	100.00%	\$247,947,370	100.00%
Total Positions												
	2,589.81		2,677.06		2,772.36		2,956.20		2,924.59		2,862.74	

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

University of West Florida												
Supplemental Data	2004-05		2005-06		2006-07		2007-08		2008-09		Estimated 2009-10	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
Instruction & Research												
# of Positions	564.88		596.95		578.95		577.17		544.06		512.18	
General Academic Instruction	\$34,761,079	44.52%	\$37,562,954	44.08%	\$39,318,813	44.44%	\$38,800,161	42.97%	\$37,132,294	45.85%	\$39,896,511	44.71%
Individual or Project Research	\$0	0.00%	\$0	0.00%	\$323,652	0.37%	\$355,061	0.39%	\$237,048	0.29%	\$81,289	0.09%
Public Service	\$0	0.00%	\$34,096	0.04%	\$832,844	0.94%	\$1,181,642	1.31%	\$969,512	1.20%	\$1,592,140	1.78%
Academic Advising	\$434,511	0.56%	\$446,855	0.52%	\$447,872	0.51%	\$515,604	0.57%	\$500,545	0.62%	\$605,010	0.68%
Computing Support	\$3,238,827	4.15%	\$3,343,198	3.92%	\$4,524,799	5.11%	\$4,386,860	4.86%	\$4,004,021	4.94%	\$3,771,146	4.23%
Academic Administration	\$6,357,579	8.14%	\$7,430,925	8.72%	\$7,513,695	8.49%	\$6,796,035	7.53%	\$5,739,892	7.09%	\$6,723,036	7.53%
Total Cost	\$44,791,996	57.37%	\$48,818,028	57.29%	\$52,961,675	59.86%	\$52,035,363	57.62%	\$48,583,312	60.00%	\$52,669,132	59.02%
Institutes & Research Centers												
# of Positions	10.93		11.93		11.68		11.25		9.56		8.78	
Total Cost	\$740,779	0.95%	\$758,785	0.89%	\$858,660	0.97%	\$792,924	0.88%	\$583,618	0.72%	\$814,240	0.91%
Plant Operations & Maintenance												
# of Positions	163.05		171.00		159.75		160.25		138.69		109.94	
Plant Administration	\$2,573,818	3.30%	\$2,195,354	2.58%	\$2,366,937	2.68%	\$2,328,165	2.58%	\$1,742,631	2.15%	1,486,577	1.67%
Utilities	\$3,188,219	4.08%	\$3,826,449	4.49%	\$3,471,412	3.92%	\$3,519,493	3.90%	\$3,701,724	4.57%	4,102,172	4.60%
Building Maintenance	\$1,957,177	2.51%	\$2,583,308	3.03%	\$2,669,061	3.02%	\$1,922,823	2.13%	\$1,720,499	2.12%	1,771,436	1.99%
Custodial Services	\$1,882,042	2.41%	\$2,020,868	2.37%	\$2,013,152	2.28%	\$2,046,278	2.27%	\$2,332,018	2.88%	2,392,566	2.68%
Total Cost	\$9,601,256	12.30%	\$10,625,979	12.47%	\$10,520,562	11.89%	\$9,816,759	10.87%	\$9,496,872	11.73%	\$9,752,751	10.93%
Admin. Dir. & Support Services												
# of Positions	176.00		187.15		192.33		185.59		158.22		144.61	
General Administration	\$13,870,448	17.77%	\$15,502,532	18.19%	\$13,866,708	15.67%	\$17,672,539	19.57%	\$12,845,300	15.86%	\$16,090,322	18.03%
Radio/TV												
# of Positions	4.75		7.75		5.75		5.75		6.75		6.75	
Public Broadcasting Services	\$412,115	0.53%	\$434,489	0.51%	\$463,053	0.52%	\$520,893	0.58%	\$484,928	0.60%	\$455,152	0.51%
Library/Audio Visual												
# of Positions	44.75		44.75		44.5		45		44.61		42.00	
Libraries	\$3,285,540	4.21%	\$3,554,772	4.17%	\$3,861,072	4.36%	\$3,721,039	4.12%	\$3,236,378	4.00%	3,474,770	3.89%
Audio Visual Services	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Cost	\$3,285,540	4.21%	\$3,554,772	4.17%	\$3,861,072	4.36%	\$3,721,039	4.12%	\$3,236,378	4.00%	\$3,474,770	3.89%

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

University of West Florida												
Supplemental Data	2004-05		2005-06		2006-07		2007-08		2008-09		Estimated 2009-10	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
Museums & Galleries												
# of Positions	0.00		0.00		0.00		0.00		0.00		0.00	
Total Cost	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Student Services												
EEO/Minority Students												
# of Positions	5.00		5.50		5.50		5.50		5.50		14.50	
Total Cost	\$268,475	0.34%	\$275,625	0.32%	\$297,312	0.34%	\$344,630	0.38%	\$344,903	0.43%	\$359,035	0.40%
Financial Aid												
# of Positions	9.00		10.00		10.00		9.00		9.00		9.00	
Total Cost	\$964,872	1.24%	\$991,281	1.16%	\$991,236	1.12%	\$1,082,259	1.20%	\$1,485,631	1.83%	\$1,732,513	1.94%
Career Placement												
# of Positions	7.00		7.00		7.00		8.00		7.00		7.00	
Total Cost	\$314,731	0.40%	\$259,926	0.31%	\$324,979	0.37%	\$426,781	0.47%	\$399,378	0.49%	\$409,393	0.46%
Other Student Services												
# of Positions	64.72		67.57		68.48		69.99		54.43		39.69	
Total Cost	3,816,503	4.89%	3,980,738	4.67%	4,327,798	4.89%	3,885,244	4.30%	3,513,545	4.34%	\$3,478,056	3.90%
Summary Student Services												
# of Positions	85.72		90.07		90.98		92.49		75.93		70.19	
Total Cost	\$5,364,581	6.87%	\$5,507,570	6.46%	\$5,941,325	6.72%	\$5,738,914	6.36%	\$5,743,457	7.09%	\$5,978,997	6.70%
Intercollegiate Athletics												
# of Positions	0.00		0.00		0.00		0.00		0.00		0.00	
E&G Cost - Title IX	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
E&G Cost - Other	\$4,921	0.01%	\$4,921	0.01%	\$4,921	0.01%	\$4,921	0.01%	\$4,921	0.01%	4,921	0.01%
Total Educational & General												
	\$78,071,636	100.00%	\$85,207,076	100.00%	\$88,477,976	100.00%	\$90,303,352	100.00%	\$80,978,786	100.00%	\$89,240,285	100.00%
Total Positions												
	1,050.08		1,109.60		1,083.94		1,077.50		977.82		894.45	

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

University of Central Florida

Supplemental Data	2004-05		2005-06		2006-07		2007-08		2008-09		Estimated 2009-10	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
Instruction & Research												
# of Positions	2,397.66		2,935.42		3,203.26		3,420.22		3,422.41		2,738.07	
General Academic Instruction	\$174,548,538	53.27%	\$183,807,148	52.98%	\$197,344,650	51.94%	\$201,484,328	54.59%	\$189,018,060	52.64%	\$216,189,269	53.29%
Individual or Project Research	\$23,817,131	7.27%	\$24,574,315	7.08%	\$31,219,198	8.22%	\$22,617,153	6.13%	\$26,295,803	7.32%	\$20,611,542	5.08%
Public Service	\$1,168,453	0.36%	\$1,150,578	0.33%	\$1,398,834	0.37%	\$1,337,323	0.36%	\$993,412	0.28%	\$934,245	0.23%
Academic Advising	\$19,978,709	6.10%	\$20,211,424	5.83%	\$14,533,260	3.82%	\$13,358,831	3.62%	\$13,156,306	3.66%	\$12,780,384	3.15%
Computing Support	\$8,366,562	2.55%	\$8,232,933	2.37%	\$7,834,732	2.06%	\$7,577,337	2.05%	\$6,579,266	1.83%	\$7,306,142	1.80%
Academic Administration	\$10,725,049	3.27%	\$11,048,778	3.18%	\$16,114,903	4.24%	\$13,760,533	3.73%	\$14,424,615	4.02%	\$34,113,746	8.41%
Total Cost	\$238,604,442	72.82%	\$249,025,176	71.78%	\$268,445,577	70.65%	\$260,135,505	70.48%	\$250,467,462	69.75%	\$291,935,328	71.97%
Institutes & Research Centers												
# of Positions	42.40		47.40		46.90		47.65		47.64		44.9	
Total Cost	\$3,345,464	1.02%	\$3,550,902	1.02%	\$3,601,222	0.95%	\$3,265,709	0.88%	\$2,615,706	0.73%	\$2,372,925	0.58%
Plant Operations & Maintenance												
# of Positions	330.50		360.50		408.00		377.75		379.74		420.00	
Plant Administration	\$10,093,877	3.08%	\$12,844,304	3.70%	\$15,456,870	4.07%	\$6,273,493	1.70%	\$3,786,672	1.05%	4,568,036	1.13%
Utilities	\$1,357,829	0.41%	\$1,815,103	0.52%	\$2,496,278	0.66%	\$11,162,769	3.02%	\$11,876,226	3.31%	12,229,966	3.01%
Building Maintenance	\$4,578,814	1.40%	\$4,291,895	1.24%	\$4,062,123	1.07%	\$3,586,441	0.97%	\$3,229,738	0.90%	3,449,112	0.85%
Custodial Services	\$4,167,997	1.27%	\$4,447,831	1.28%	\$4,841,291	1.27%	\$5,313,087	1.44%	\$6,431,745	1.79%	5,798,277	1.43%
Total Cost	\$20,198,517	6.16%	\$23,399,133	6.74%	\$26,856,562	7.07%	\$26,335,790	7.14%	\$25,324,381	7.05%	\$26,045,391	6.42%
Admin. Dir. & Support Services												
# of Positions	404.76		424.01		454.01		472.25		486.73		482.73	
General Administration	\$35,077,035	10.71%	\$41,391,676	11.93%	\$49,642,273	13.06%	\$47,493,157	12.87%	\$47,312,281	13.18%	\$54,393,156	13.41%
Radio/TV												
# of 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												
# of Positions	146.83		146.83		151.83		155.83		155.83		155.83	
Libraries	\$12,299,391	3.75%	\$12,793,332	3.69%	\$12,795,979	3.37%	\$12,066,383	3.27%	\$11,808,537	3.29%	10,879,336	2.68%
Audio Visual Services	\$940,483	0.29%	\$975,132	0.28%	\$976,654	0.26%	\$1,449,864	0.39%	\$1,413,616	0.39%	\$1,110,377	0.27%
Total Cost	\$13,239,874	4.04%	\$13,768,464	3.97%	\$13,772,633	3.62%	\$13,516,247	3.66%	\$13,222,153	3.68%	\$11,989,713	2.96%

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

University of Central Florida												
Supplemental Data	2004-05		2005-06		2006-07		2007-08		2008-09		Estimated 2009-10	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
Museums & Galleries												
# of Positions	0.00		0.00		0.00		0.00		0.00		0.00	
Total Cost	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Student Services												
EEO/Minority Students												
# of Positions	0.00		0.00		0.00		0.00		0.00		0.00	
Total Cost	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	0.00	0.00%
Financial Aid												
# of Positions	35.00		36.00		34.00		32.00		35.00		35.00	
Total Cost	\$7,794,828	2.38%	\$7,272,674	2.10%	\$7,557,836	1.99%	\$8,516,249	2.31%	\$10,252,777	2.86%	\$10,802,616	2.66%
Career Placement												
# of Positions	18.00		18.00		18.50		32.00		32.00		33.00	
Total Cost	\$1,062,123	0.32%	\$1,104,445	0.32%	\$989,580	0.26%	\$2,034,656	0.55%	\$1,938,223	0.54%	\$1,752,472	0.43%
Other Student Services												
# of Positions	154.00		155.00		167.50		155.00		154.00		145.00	
Total Cost	\$8,335,606	2.54%	\$7,438,015	2.14%	\$9,116,559	2.40%	\$7,781,318	2.11%	\$7,951,728	2.21%	\$6,370,590	1.57%
Summary Student Services												
# of Positions	207.00		209.00		220.00		219.00		221.00		213.00	
Total Cost	\$17,192,557	5.25%	\$15,815,134	4.56%	\$17,663,975	4.65%	\$18,332,223	4.97%	\$20,142,728	5.61%	\$18,925,678	4.67%
Intercollegiate Athletics												
# of Positions	0.00		0.00		0.00		0.00		0.00		0.00	
E&G Cost - Title IX	\$268,359	0.08%	\$268,359	0.08%	\$268,359	0.07%	\$268,359	0.07%	\$268,359	0.07%	\$268,359	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												
	\$327,657,889	100.00%	\$346,950,485	100.00%	\$379,982,242	100.00%	\$369,078,631	100.00%	\$359,084,711	100.00%	\$405,662,191	100.00%
Total Positions												
	3,529.15		4,123.16		4,484.00		4,692.70		4,713.35		4,054.53	

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

Florida International University

Supplemental Data	2004-05		2005-06		2006-07		2007-08		2008-09		Estimated 2009-10	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
Instruction & Research												
# of Positions	1,490.69		1,550.23		1,664.07		1,683.91		1,730.74		1,733.56	
General Academic Instruction	\$99,844,517	38.61%	\$117,773,659	42.35%	\$124,020,985	41.26%	\$129,164,383	41.00%	\$127,887,248	41.44%	\$135,939,318	41.75%
Individual or Project Research	\$12,780,347	4.94%	\$18,644,777	6.70%	\$19,551,704	6.50%	\$17,646,030	5.60%	\$18,043,594	5.85%	\$20,912,092	6.42%
Public Service	\$67,234	0.03%	\$300,612	0.11%	\$423,746	0.14%	\$839,382	0.27%	\$530,056	0.17%	\$319,661	0.10%
Academic Advising	\$4,102,064	1.59%	\$730,119	0.26%	\$994,638	0.33%	\$1,242,366	0.39%	\$1,452,055	0.47%	\$1,118,686	0.34%
Computing Support	\$2,825,141	1.09%	\$5,512,798	1.98%	\$3,613,166	1.20%	\$5,778,702	1.83%	\$4,683,008	1.52%	\$4,362,989	1.34%
Academic Administration	\$43,490,775	16.82%	\$33,404,387	12.01%	\$33,980,544	11.30%	\$35,388,115	11.23%	\$37,887,696	12.28%	\$44,888,494	13.79%
Total Cost	\$163,110,078	63.07%	\$176,366,352	63.42%	\$182,584,783	60.74%	\$190,058,978	60.32%	\$190,483,657	61.73%	\$207,541,240	63.74%
Institutes & Research Centers												
# of Positions	7.45		7.21		7.22		6.49		10.82		8.32	
Total Cost	\$721,967	0.28%	\$805,859	0.29%	\$807,777	0.27%	\$2,219,037	0.70%	\$1,190,150	0.39%	\$743,027	0.23%
Plant Operations & Maintenance												
# of Positions	231.56		250.66		330.98		402.35		362.35		349.35	
Plant Administration	\$4,497,619	1.74%	\$4,213,959	1.52%	\$4,615,051	1.54%	\$3,576,529	1.14%	\$2,870,279	0.93%	\$2,856,398	0.88%
Utilities	\$11,845,244	4.58%	\$14,453,778	5.20%	\$15,773,948	5.25%	\$15,113,067	4.80%	\$15,411,340	4.99%	\$15,955,565	4.90%
Building Maintenance	\$5,565,087	2.15%	\$8,518,125	3.06%	\$9,013,880	3.00%	\$9,728,621	3.09%	\$8,647,813	2.80%	\$8,321,699	2.56%
Custodial Services	\$2,927,827	1.13%	\$2,858,019	1.03%	\$3,554,640	1.18%	\$6,059,982	1.92%	\$6,265,779	2.03%	\$5,968,878	1.83%
Total Cost	\$24,835,777	9.60%	\$30,043,881	10.80%	\$32,957,519	10.96%	\$34,478,199	10.94%	\$33,195,211	10.76%	\$33,102,540	10.17%
Admin. Dir. & Support Services												
# of Positions	439.95		398.47		461.30		405.29		480.18		455.48	
General Administration	\$36,559,306	14.14%	\$34,296,517	12.33%	\$42,797,098	14.24%	\$46,159,437	14.65%	\$41,129,971	13.33%	\$39,761,615	12.21%
Radio/TV												
# of 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												
# of Positions	141.26		134.46		155.85		154.60		148.60		149.60	
Libraries	\$11,569,256	4.47%	\$10,406,710	3.74%	\$14,019,133	4.66%	\$14,587,653	4.63%	\$14,413,335	4.67%	\$14,332,832	4.40%
Audio Visual Services	\$2,082,465	0.81%	\$2,079,014	0.75%	\$2,313,771	0.77%	\$1,991,879	0.63%	\$1,845,821	0.60%	\$1,822,896	0.56%
Total Cost	\$13,651,721	5.28%	\$12,485,724	4.49%	\$16,332,904	5.43%	\$16,579,532	5.26%	\$16,259,156	5.27%	\$16,155,728	4.96%

**State University System
Education and General
Comparative Statement of University**

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

University of North Florida												
Supplemental Data	2004-05		2005-06		2006-07		2007-08		2008-09		Estimated 2009-10	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
Museums & Galleries												
# of Positions	0.00		0.00		0.00		0.00		0.00		0.00	
Total Cost	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Student Services												
EEO/Minority Students												
# of Positions	3.00		3.00		6.75		7.75		7.75		7.75	
Total Cost	\$247,727	0.27%	\$405,263	0.39%	\$681,660	0.58%	\$697,360	0.57%	\$617,175	0.52%	\$688,659	0.55%
Financial Aid												
# of Positions	15.00		15.00		14.00		15.00		17.00		17.00	
Total Cost	\$3,164,062	3.38%	\$3,704,028	3.59%	\$4,009,112	3.43%	\$4,749,450	3.85%	\$5,563,007	4.68%	\$6,239,663	4.99%
Career Placement												
# of Positions	11.01		11.00		11.00		13.00		12.00		12.00	
Total Cost	\$492,457	0.53%	\$541,920	0.52%	\$622,593	0.53%	\$772,694	0.63%	\$670,218	0.56%	\$674,954	0.54%
Other Student Services												
# of Positions	56.76		64.43		117.01		123.25		120.20		120.20	
Total Cost	3,933,272	4.21%	6,075,154	5.88%	8,563,099	7.33%	8,988,053	7.29%	8,541,010	7.18%	\$8,785,098	7.03%
Summary Student Services												
# of Positions	85.77		93.43		148.76		159.00		156.95		156.95	
Total Cost	\$7,837,518	8.38%	\$10,726,365	10.39%	\$13,876,464	11.89%	\$15,207,557	12.34%	\$15,391,410	12.94%	\$16,388,374	13.11%
Intercollegiate Athletics												
# of Positions	0.00		0.00		0.00		0.00		0.00		0.00	
E&G Cost - Title IX	\$140,341	0.15%	\$140,341	0.14%	\$144,581	0.12%	\$144,581	0.12%	\$144,581	0.12%	\$144,581	0.12%
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												
	\$93,473,502	100.00%	\$103,261,411	100.00%	\$116,755,431	100.00%	\$123,211,837	100.00%	\$118,987,167	100.00%	\$125,042,526	100.00%
Total Positions												
	1,221.24		1,284.33		1,373.07		1,408.02		1,345.31		1,345.31	

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

Florida Gulf Coast University

Estimated 2009-10\$059, 12r289-8-0

Supplemental Data	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
Instruction & Research												
# of Positions	312.45		366.14		359.55		459.51		478.95		478.95	
General Academic Instruction	\$21,722,532	41.85%	\$26,071,123	43.50%	\$30,803,027	44.61%	\$34,991,416	45.75%	\$37,181,518	46.48%	\$39,837,950	47.77%
Individual or Project Research	\$47,342	0.09%	\$77,794	0.13%	\$36,706	0.05%	\$3,916	0.01%	\$0	0.00%	\$0	0.00%
Public Service	\$0	0.00%	\$66,371	0.11%	\$126,655	0.18%	\$101,472	0.13%	\$103,441	0.13%	\$104,191	0.12%
Academic Advising	\$78,737	0.15%	\$140,713	0.23%	\$57,232	0.08%	\$88,224	0.12%	\$0	0.00%	\$0	0.00%
Computing Support	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Academic Administration	\$6,823,893	13.15%	\$7,744,748	12.92%	\$8,622,736	12.49%	\$8,267,495	10.81%	\$9,360,855	11.70%	\$9,349,516	11.21%
Total Cost	\$28,672,504	55.24%	\$34,100,749	56.90%	\$39,646,356	57.41%	\$43,452,523	56.82%	\$46,645,814	58.31%	\$49,291,657	59.11%
Institutes & Research Centers												
# of Positions	1.00		0.00		0.00		0.00		0.00		0.00	
Total Cost	\$103,631	0.20%	\$159,188	0.27%	\$81,056	0.12%	\$8,806	0.01%	\$0	0.00%	\$0	0.00%
Plant Operations & Maintenance												
# of Positions	30.50		30.50		29.50		43.00		43.00		43.00	
Plant Administration	\$1,559,155	3.00%	\$1,464,646	2.44%	\$1,590,937	2.30%	\$2,084,325	2.73%	\$1,741,557	2.18%	1,879,847	2.25%
Utilities	\$1,975,890	3.81%	\$2,281,685	3.81%	\$2,702,788	3.91%	\$2,809,164	3.67%	\$3,246,326	4.06%	3,085,110	3.70%
Building Maintenance	\$561,578	1.08%	\$994,761	1.66%	\$1,208,935	1.75%	\$1,416,254	1.85%	\$1,710,483	2.14%	1,826,225	2.19%
Custodial Services	\$526,861	1.02%	\$588,916	0.98%	\$782,450	1.13%	\$817,475	1.07%	\$1,216,151	1.52%	1,316,342	1.58%
Total Cost	\$4,623,484	8.91%	\$5,330,008	8.89%	\$6,285,110	9.10%	\$7,127,218	9.32%	\$7,914,517	9.89%	\$8,107,524	9.72%
Admin. Dir. & Support Services												
# of Positions	106.08		130.19		120.31		161.88		162.35		162.35	
General Administration	\$11,805,766	22.75%	\$11,834,505	19.75%	\$13,740,022	19.90%	\$16,241,374	21.24%	\$15,391,824	19.24%	\$15,634,550	18.75%
Radio/TV												
# of Positions	1.85		4.08		4.08		4.00		3.87		3.87	
Public Broadcasting Services	\$112,498	0.22%	\$239,138	0.40%	\$275,545	0.40%	\$246,310	0.32%	\$282,768	0.35%	\$285,697	0.34%
Library/Audio Visual												
# of Positions	28.75		31.75		29.50		32.75		32.75		32.75	
Libraries	\$2,609,944	5.03%	\$3,105,977	5.18%	\$3,308,495	4.79%	\$3,319,572	4.34%	\$3,421,033	4.28%	3,386,498	4.06%
Audio Visual Services	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Cost	\$2,609,944	5.03%	\$3,105,977	5.18%	\$3,308,495	4.79%	\$3,319,572	4.34%	\$3,421,033	4.28%	\$3,386,498	4.06%

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

Florida Gulf Coast University												
Supplemental Data	2004-05		2005-06		2006-07		2007-08		2008-09		Estimated 2009-10	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
Museums & Galleries												
# of Positions	0.00		0.00		0.00		0.00		0.00		0.00	
Total Cost	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Student Services												
EEO/Minority Students												
# of Positions	3.00		3.00		1.00		0.00		1.00		1.00	
Total Cost	\$170,327	0.33%	\$140,341	0.23%	\$79,885	0.12%	\$77,311	0.10%	\$165,392	0.21%	\$172,914	0.21%
Financial Aid												
# of Positions	7.00		8.80		8.80		9.80		8.80		8.80	
Total Cost	\$828,161	1.60%	\$757,420	1.26%	\$784,439	1.14%	\$586,067	0.77%	\$703,341	0.88%	\$971,108	1.16%
Career Placement												
# of Positions	1.00		2.00		3.00		2.72		3.00		3.00	
Total Cost	\$81,707	0.16%	\$99,290	0.17%	\$130,920	0.19%	\$181,195	0.24%	\$138,985	0.17%	\$145,717	0.17%
Other Student Services												
# of Positions	55.62		56.26		60.08		69.81		65.58		65.58	
Total Cost	2,894,479	5.58%	4,167,201	6.95%	4,725,182	6.84%	5,237,431	6.85%	5,329,252	6.66%	\$5,400,968	6.48%
Summary Student Services												
# of Positions	66.62		70.06		72.88		82.33		78.38		78.38	
Total Cost	\$3,974,674	7.66%	\$5,164,252	8.62%	\$5,720,426	8.28%	\$6,082,004	7.95%	\$6,336,970	7.92%	\$6,690,707	8.02%
Intercollegiate Athletics												
# of 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	\$51,902,501	100.00%	\$59,933,817	100.00%	\$69,057,010	100.00%	\$76,477,807	100.00%	\$79,992,926	100.00%	\$83,396,633	100.00%
Total Positions	547.25		632.72		615.82		783.47		799.30		799.30	

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

Supplemental Data	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
Instruction & Research												
# of Positions	67.59		70.00		73.77		84.87		80.15		74.03	
General Academic Instruction	\$5,665,276	37.50%	\$5,789,086	35.25%	\$6,412,659	33.05%	\$7,420,445	34.72%	\$7,528,670	35.93%	\$7,417,036	35.61%
Individual or Project Research	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Public Service	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Academic Advising	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Computing Support	\$301,535	2.00%	\$566,828	3.45%	\$485,926	2.50%	\$475,110	2.22%	\$474,403	2.26%	\$441,334	2.12%
Academic Administration	\$3,875	0.03%	\$408,354	2.49%	\$813,590	4.19%	\$778,359	3.64%	\$629,120	3.00%	\$575,553	2.76%
Total Cost	\$5,970,686	39.52%	\$6,764,268	41.19%	\$7,712,175	39.75%	\$8,673,914	40.58%	\$8,632,193	41.20%	\$8,433,923	40.49%
Institutes & Research Centers												
# of Positions	0.00		0.00		0.00		0.00		0.00		0.00	
Total Cost	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Plant Operations & Maintenance												
# of Positions	35.00		35.00		35.00		36.00		34.90		35.79	
Plant Administration	\$238,251	1.58%	\$222,843	1.36%	\$381,767	1.97%	\$411,422	1.92%	\$275,651	1.32%	\$250,866	1.20%
Utilities	\$539,511	3.57%	\$662,225	4.03%	\$1,095,356	5.65%	\$1,147,417	5.37%	\$1,220,571	5.83%	\$1,114,180	5.35%
Building Maintenance	\$292,539	1.94%	\$206,108	1.26%	\$402,385	2.07%	\$427,740	2.00%	\$445,582	2.13%	\$453,188	2.18%
Custodial Services	\$386,689	2.56%	\$320,324	1.95%	\$784,663	4.04%	\$860,650	4.03%	\$830,911	3.97%	\$980,712	4.71%
Total Cost	\$1,456,990	9.64%	\$1,411,500	8.60%	\$2,664,171	13.73%	\$2,847,229	13.32%	\$2,772,715	13.23%	\$2,798,946	13.44%
Admin. Dir. & Support Services												
# of Positions	49.48		47.37		54.79		60.47		56.46		50.82	
General Administration	\$4,068,721	26.93%	\$4,293,764	26.15%	\$4,772,080	24.59%	\$5,293,913	24.77%	\$4,857,067	24.25%	\$4,225,229	24.59%

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

New College of Florida

Supplemental Data	2004-05		2005-06		2006-07		2007-08		2008-09		Estimated 2009-10	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
Museums & Galleries												
# of Positions	0.00		0.00		0.00		0.00		0.00		0.00	
Total Cost	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Student Services												
EEO/Minority Students												
# of Positions	1.20		0.75		0.60		1.00		0.85		0.80	
Total Cost	\$72,563	0.48%	\$48,625	0.30%	\$59,594	0.31%	\$66,608	0.31%	\$72,639	0.35%	\$72,764	0.35%
Financial Aid												
# of Positions	3.00		3.00		3.00		3.00		3.00		3.00	
Total Cost	\$192,983	1.28%	\$1,304,625	7.94%	\$1,328,945	6.85%	\$1,335,751	6.25%	\$1,348,086	6.43%	\$1,432,178	6.88%
Career Placement												
# of Positions	2.00		2.00		2.00		2.00		2.00		1.00	
Total Cost	\$118,113	0.78%	\$99,543	0.61%	\$117,385	0.60%	\$110,745	0.52%	\$102,140	0.49%	\$90,870	0.44%
Other Student Services												
# of Positions	20.90		24.13		26.10		29.25		27.40		27.75	
Total Cost	\$2,452,563	16.23%	\$1,535,773	9.35%	\$1,793,314	9.24%	\$1,944,454	9.10%	\$2,194,918	10.48%	\$2,088,683	10.03%
Summary Student Services												
# of Positions	27.10		29.88		31.70		35.25		33.25		32.55	
Total Cost	\$2,836,222	18.77%	\$2,988,566	18.20%	\$3,299,238	17.00%	\$3,457,558	16.18%	\$3,717,783	17.74%	\$3,684,495	17.69%
Intercollegiate Athletics												
# of 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	\$15,106,718	100.00%	\$16,421,800	100.00%	\$19,403,037	100.00%	\$21,373,207	100.00%	\$20,952,606	100.00%	\$20,830,418	100.00%
Total Positions	196.67		202.75		216.76		238.08		226.25		211.59	

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

University of Florida - IFAS												
Supplemental Data	2004-05		2005-06		2006-07		2007-08		2008-09		Estimated 2009-10	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
Institutes & Research Centers												
# of Positions	1022.02		1084.05		1,023.60		907.45		843.93		786.63	
Total Cost	\$66,985,833	53.14%	\$72,164,779	53.30%	\$75,126,816	53.09%	\$81,735,684	54.98%	\$73,184,626	52.38%	\$78,471,961	54.17%
Plant Operations & Maintenance												
# of Positions	66.00		66.00		65.00		63.26		58.00		57.00	
Plant Administration	\$1,016,046	0.81%	\$1,157,196	0.85%	\$822,960	0.58%	\$851,938	0.57%	\$762,393	0.55%	\$848,638	0.59%
Utilities	\$6,140,899	4.87%	\$8,015,319	5.92%	\$7,839,543	5.54%	\$4,050,094	2.72%	\$8,698,915	6.23%	\$9,102,844	6.28%
Building Maintenance	\$5,488,874	4.35%	\$4,539,020	3.35%	\$4,251,358	3.00%	\$6,590,852	4.43%	\$4,753,603	3.40%	\$5,032,096	3.47%
Custodial Services	\$811,523	0.64%	\$864,812	0.64%	\$849,904	0.60%	\$0	0.00%	\$802,098	0.57%	\$802,098	0.55%
Total Cost	\$13,457,342	10.68%	\$14,576,347	10.77%	\$13,763,765	9.73%	\$11,492,884	0.0773029	\$15,017,009	10.75%	\$15,785,676	10.90%
Admin. Dir. & Support Services												
# of Positions	115.83		60.12		75.73		217.87		79.4		79.42	
General Administration	\$8,645,683	6.86%	\$9,558,139	7.06%	\$10,242,485	7.24%	\$11,955,090	8.04%	\$10,208,066	7.31%	\$12,374,344	8.54%
Agricultural Extension Services												
# of Positions	541.08		550.24		598.60		548.77		521.47		502.61	
Cooperative Extension Services	\$36,973,037	29.33%	\$39,082,880	28.87%	\$42,388,428	29.95%	\$43,489,720	29.25%	\$41,304,133	29.56%	\$38,225,365	26.39%
Total Educational & General	\$126,061,895	100.00%	\$135,382,145	100.00%	\$141,521,494	100.00%	\$148,673,378	100.00%	\$139,713,834	100.00%	\$144,857,346	100.00%
Total Positions	1,744.93		1,760.41		1,762.93		1,737.35		1,502.80		1,425.66	

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

University of South Florida - Health Sciences Center												
Supplemental Data	2004-05		2005-06		2006-07		2007-08		2008-09		Estimated 2009-10	
	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total	Expenditures	% of total
Instruction & Research												
# of Positions	571.90		485.26		696.90		645.56		634.76		662.11	
General Academic Instruction	\$37,182,770	66.47%	\$42,659,758	68.11%	\$40,066,381	55.60%	\$48,060,542	65.88%	\$48,672,277	67.98%	\$59,091,686	66.71%
Individual or Project Research	\$828,929	1.48%	\$895,029	1.43%	\$12,502,674	17.35%	\$1,958,498	2.68%	\$2,374,366	3.32%	\$1,838,843	2.08%
Public Service	\$261,956	0.47%	\$306,706	0.49%	\$277,795	0.39%	\$194,094	0.27%	\$122,001	0.17%	\$54,004	0.06%
Academic Advising	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$394,296	0.55%	\$456,825	0.52%
Computing Support	\$1,917,436	3.43%	\$2,278,287	3.64%	\$3,112,495	4.32%	\$3,029,986	4.15%	\$3,002,444	4.19%	\$1,290,963	1.46%
Academic Administration	\$7,709,275	13.78%	\$8,569,275	13.68%	\$7,489,288	10.39%	\$11,381,994	15.60%	\$9,482,181	13.24%	\$18,862,843	21.29%
Total Cost	\$47,900,366	69.74%	\$54,709,055	87.34%	\$63,448,633	88.05%	\$64,625,114	88.59%	\$64,047,565	89.45%	\$81,595,164	92.11%
Institutes & Research Centers												
# of Positions	0.00		0.00		3.05		1.00		0.00		0.00	
Total Cost	\$53,815	0.10%	\$0	0.00%	\$306,730	0.43%	\$154,396	0.21%	\$1,153	0.00%	\$0	0.00%
Plant Operations & Maintenance												
# of Positions	1.08		1.00		1.00		1.00		0.81		2.81	
Plant Administration	\$88,691	0.16%	\$88,868	0.14%	\$26,661	0.04%	\$64,095	0.09%	\$81,857	0.11%	\$81,098	0.09%
Utilities									\$180,838	0.25%	\$144,069	0.16%
Building Maintenance												
Custodial Services												
Total Cost	\$88,691	0.16%	\$88,868	0.14%	\$26,661	0.04%	\$64,095	0.09%	\$262,695	0.37%	\$225,167	0.25%
Admin. Dir. & Support Services												
# of Positions	70.00		172.89		64.39		95.43		49.82		52.77	
General Administration	\$5,492,217	9.82%	\$5,141,470	8.21%	\$5,275,321	7.32%	\$5,200,070	7.13%	\$4,463,186	6.23%	\$4,225,602	4.77%
Teaching Hospital & Allied Clinics												
# of 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%	\$37,121	0.05%	\$0	0.00%
Library/Audio Visual												
# of Positions	27.75		28.50		29.50		28.16		26.42		24.20	
Libraries	\$2,402,052	4.29%	\$2,696,295	4.30%	\$3,001,641	4.17%	\$2,903,725	3.98%	\$2,787,282	3.89%	\$2,535,669	2.86%
Total Educational & General	\$55,937,141	100.00%	\$62,635,688	100.00%	\$72,058,986	100.00%	\$72,947,400	100.00%	\$71,599,002	100.00%	\$88,581,602	100.00%
Total Positions	670.73		687.65		794.84		771.15		711.81		741.89	

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

Supplemental Data

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

Instruction & Research

# of Positions	252.90		288.62		334.25		336.72		340.19		338.25	
General Academic Instruction	\$19,439,032	85.63%	\$21,427,000	85.88%	\$25,947,838	87.01%	\$27,879,673	88.02%	\$31,160,186	86.60%	\$39,757,564	88.26%
Individual or Project Research	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0	\$0	0.00%	\$0	0.00%

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

University of Central Florida - Medical School						
Supplemental Data	University of Central Florida - MS 2007-08 Expenditures % of total		University of Central Florida - MS 2008-09 Expenditures % of total		University of Central Florida - MS 2009-10 Estimated % of total	
	Instruction & Research					
# of Positions	69.50		106.51		194.77	
General Academic Instruction	\$0	0.00%	\$7,690,550	86.69%	\$8,413,472	42.17%
Individual or Project Research	\$0	0.00%	\$0	0.00%	\$0	0.00%
Public Service	\$0	0.00%	\$0	0.00%	\$0	0.00%
Academic Advising	\$0	0.00%	\$0	0.00%	\$0	0.00%
Computing Support	\$0	0.00%	\$0	0.00%	\$0	0.00%
Academic Administration	\$4,312,882	100.00%	\$1,181,254	13.31%	\$11,537,025	57.83%
Total Cost	\$4,312,882	100.00%	\$8,871,804	100.00%	\$19,950,497	100.00%
Physical Plant Management						
# of Positions	0.00		0.00		0.00	
General Academic Instruction	\$0	0.00%	\$0	0.00%	\$0	0.00%
Libraries						
# of Positions	0.00		0.00		0.00	
General Administration	\$0	0.00%	\$0	0.00%	\$0	0.00%
Admin. Dir. & Support Services						
# of Positions	0.00		0.00		0.00	
General Administration	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Educational & General	\$4,312,882	100.00%	\$8,871,804	205.70%	\$19,950,497	462.58%
Total Positions	69.50		106.51		194.77	

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

Supplemental Data

**BOARD OF GOVERNORS
GENERAL OFFICE**

**BOARD OF GOVERNORS
STATE UNIVERSITY SYSTEM OF FLORIDA**

<u>APPROPRIATION CATEGORY</u>	<u>2008-2009 ACTUAL EXPENDITURES</u>	<u>2009-2010 ESTIMATED EXPENDITURES</u>
<u>EXECUTIVE DIRECTION & SUPPORT SERVICES:</u>		
SALARIES AND BENEFITS	\$4,568,403	\$4,833,752
OTHER PERSONAL SERVICES	\$65,786	\$34,373
EXPENSES	\$650,562	\$688,695
OPERATING CAPITAL OUTLAY	\$7,594	\$5,732
CONTRACTED SERVICES	\$311,631	\$34,982
HUMAN RESOURCES	\$24,782	\$23,725
TOTAL EXECUTIVE DIRECTION AND SUPPORT SERVICES	\$5,628,758	\$5,621,259
TOTAL BY FUND		
GENERAL REVENUE	\$4,983,900	\$3,090,197
FACILITIES CONSTRUCTION ADMINISTRATION TRUST FUND	\$643,697	\$978,382
FEDERAL GRANTS TRUST FUND	\$0	\$1,532,680
OPERATIONS AND MAINTENANCE TRUST FUND	\$1,161	\$20,000
TOTAL	\$5,628,758	\$5,621,259
TOTAL POSITIONS	53	53

CONTRACTS AND GRANTS

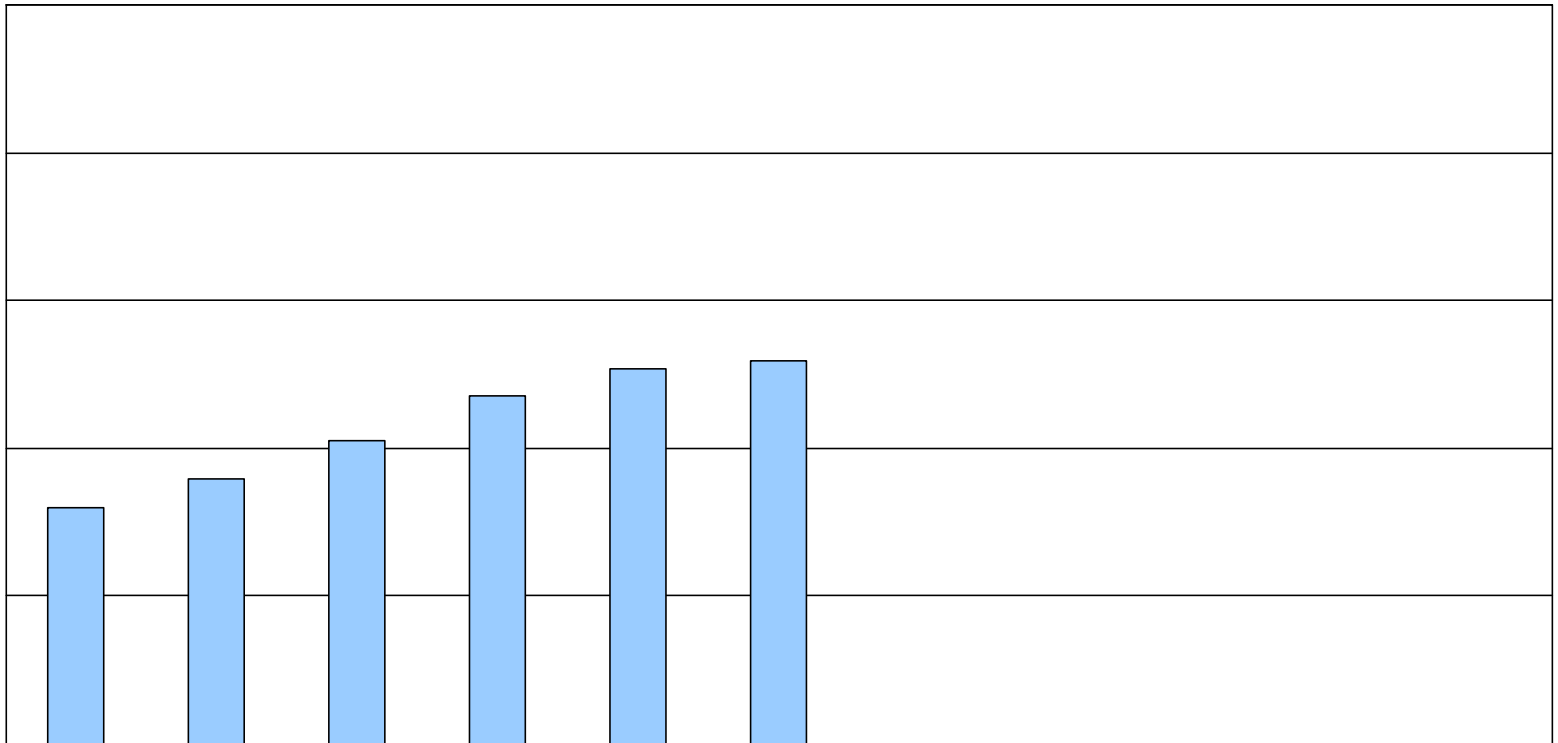
CONTRACTS AND GRANTS

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 2009-2010 and to cover encumbrances from June 30, 2009. A total budget for 2009-2010 of \$1,944,225,482, a 13.07 percent increase over actual 2008-2009 expenditures, has been established.

State University System of Florida Contracts and Grant Expenditures

Actual 1999-00 through 2008-09; Estimated 2009-10



AUXILIARY ENTERPRISES

AUXILIARY ENTERPRISES

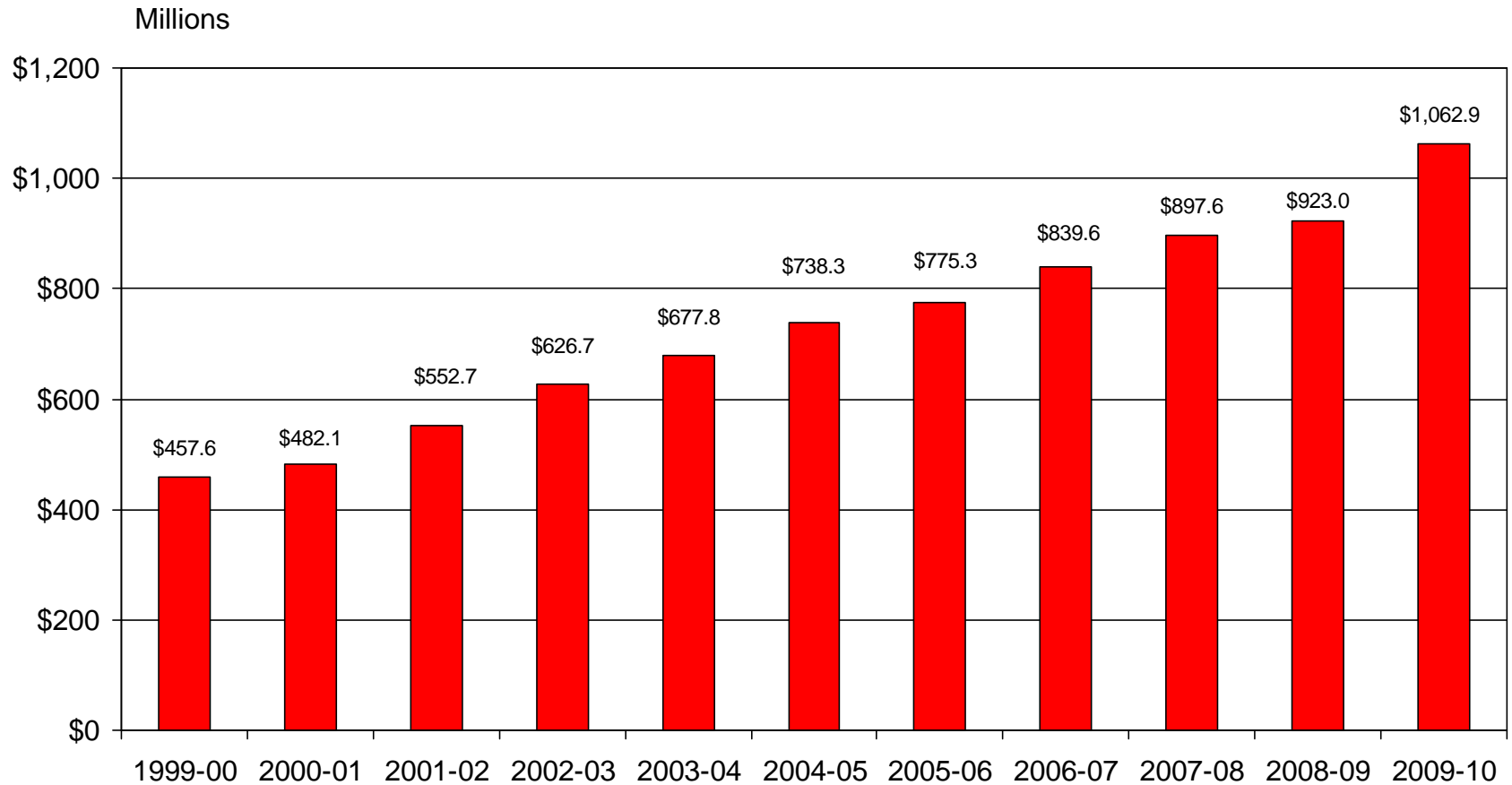
Auxiliary Enterprises are university operations that are self-supporting through fees, payments and charges. Student housing, food services, bookstores, student health centers, transportation and parking services, facilities management and computer support are among the major services provided to and 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 2009-2010 of \$1,062,892,875, a 15.2 percent increase over actual 2008-2009 expenditures, has been established.

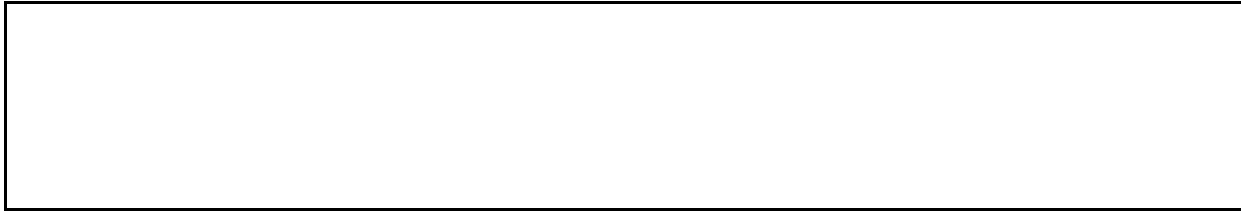
	2008-2009		2009-2010	EXPENDITURES
2008-2009	ACTUAL		ESTIMATED	% CHANGE
				FROM 2008-2009

State University System of Florida Auxiliary Expenditures

Actual 1999-2000 through 2008-2009; Estimated 2009-2010

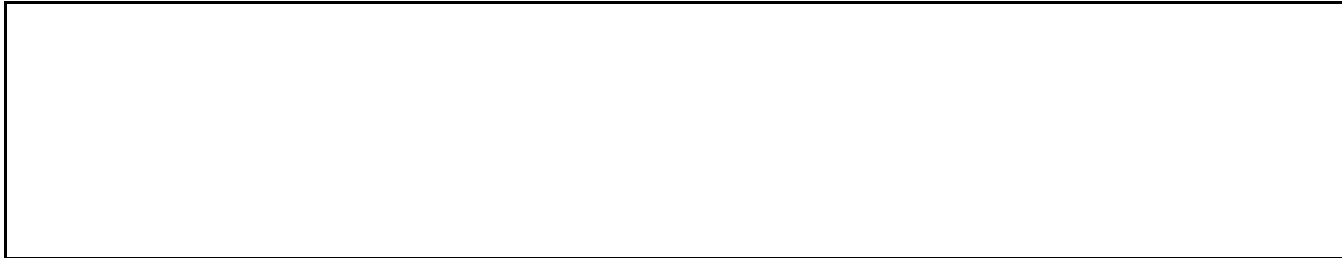


LOCAL FUNDS



	2008-2009 Actual <u>Expenditures</u>	2009-2010 Estimated <u>Expenditures</u>	Expenditures % Change From 2008-2009 <u>to 2009-2010</u>
Student Activity	\$78,565,528	\$88,744,189	12.96%
Student Financial Aid	\$1,408,706,435	\$1,620,700,274	15.05%
Concessions	\$3,239,204	\$3,436,015	6.08%
Intercollegiate Athletics	\$259,439,947	\$252,554,315	-2.65%
Technology Fee	\$0	\$32,300,917	100.00%
Self-Insurance Programs	\$27,864,035	\$39,746,405	42.64%
Total	<u>\$1,777,815,149</u>	<u>\$2,037,482,115</u>	<u>14.61%</u>

The Local Funds budget entity for the Universities contains operating resources for the six specific areas above. The Universities have established budget to support anticipated growth for these operations. A total estimated budget for 2009-2010 of \$2,037,482,115, a 14.6 percent increase over actual 2008-2009 expenditures, has been established.



<u>UNIVERSITY</u>	2008-2009 Actual <u>Expenditures</u>	2009-2010 Estimated <u>Expenditures</u>	Expenditures % Change From 2008-2009 to 2009-2010
University of Florida	\$379,467,991	\$403,150,381	6.24%
Florida State University	\$118,144,964	\$119,652,782	1.28%
Florida A&M University	\$35,645,653	\$71,752,135	101.29%
University of South Florida	\$306,883,286	\$335,335,806	9.27%
Florida Atlantic University	\$121,894,028	\$119,369,923	-2.07%
University of West Florida	\$44,195,801	\$44,105,990	-0.20%
University of Central Florida	\$280,041,505	\$394,392,977	40.83%
Florida International University	\$79,714,706	\$87,722,529	10.05%
University of North Florida	\$29,992,068	\$31,500,000	5.03%
Florida Gulf Coast University	\$9,100,382	\$10,120,000	11.20%
New College of Florida	\$3,626,051	\$3,597,751	-0.78%
	-----	-----	-----
Total	<u>\$1,408,706,435</u>	<u>\$1,620,700,274</u>	<u>15.05%</u>

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."

Florida A&M University's estimated financial aid budget is significantly larger than the actual previous year expenditures. According to the university, the increase is attributed to the requirement of facilitating net check processing. Budget authority is provided in the university's Scholarship Fund - with actual funding provided from Education & General and other sources. The Scholarship Fund budget is eventually reduced as expenditures are satisfied.

State University System of Florida Financial Aid Expenditures



<u>UNIVERSITY</u>	2008-2009 Actual <u>Expenditures</u>	2009-2010 Estimated <u>Expenditures</u>	Expenditures % Change From 2008-2009 to 2009-2010
University of Florida	\$706,886	\$748,290	5.86%
Florida State University	\$334,037	\$348,997	4.48%
Florida A&M University	\$183,256	\$169,052	-7.75%
University of South Florida	\$374,543	\$517,436	38.15%
Florida Atlantic University	\$395,227	\$375,000	-5.12%
University of West Florida	\$175,093	\$131,000	-25.18%
University of Central Florida	\$470,641	\$540,000	14.74%
Florida International University	\$359,732	\$334,616	-6.98%
University of North Florida	\$177,249	\$223,624	26.16%
Florida Gulf Coast University	\$59,169	\$45,000	-23.95%
New College of Florida	\$3,371	\$3,000	-11.01%
	-----	-----	-----
Total	\$3,239,204	\$3,436,015	6.08%
	=====	=====	=====

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

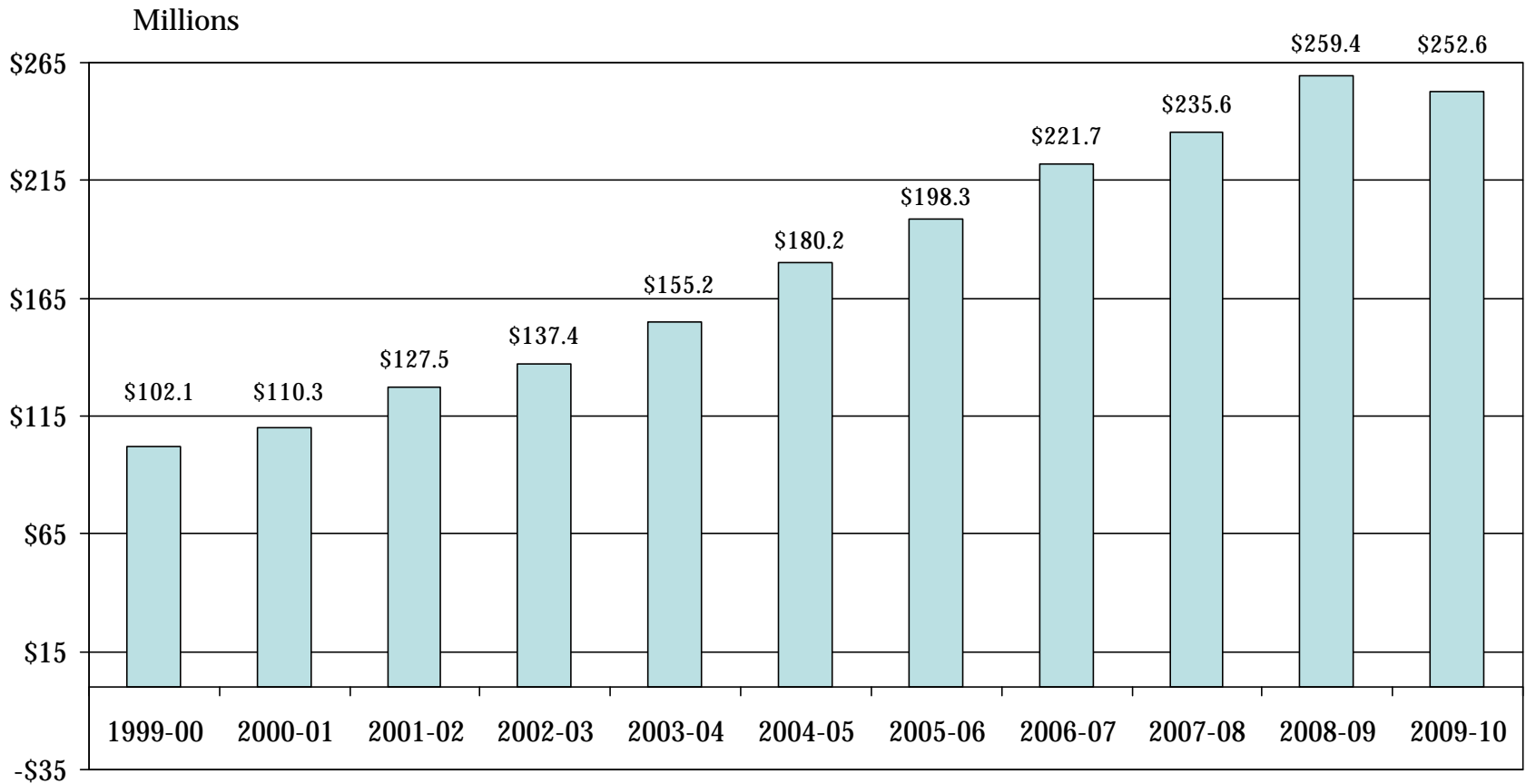


<u>UNIVERSITY</u>	2008-2009 Actual <u>Expenditures</u>	2009-2010 Estimated <u>Expenditures</u>	Expenditures % Change From 2008-2009 to 2009-2010
University of Florida	\$95,987,259	\$85,485,675	-10.94%
Florida State University	\$47,880,518	\$46,050,380	-3.82%
Florida A&M University	\$7,469,808	\$8,741,181	17.02%
University of South Florida	\$28,184,624	\$28,772,273	2.08%
Florida Atlantic University	\$12,833,387	\$12,698,375	-1.05%
University of West Florida	\$2,555,526	\$2,598,411	1.68%
University of Central Florida	\$33,832,783	\$35,535,286	5.03%
Florida International University	\$19,552,251	\$20,231,424	3.47%
University of North Florida	\$6,005,194	\$6,294,072	4.81%
Florida Gulf Coast University	\$5,138,597	\$6,147,238	19.63%
	-----	-----	-----
Total	\$259,439,947	\$252,554,315	-2.65%
	=====	=====	=====

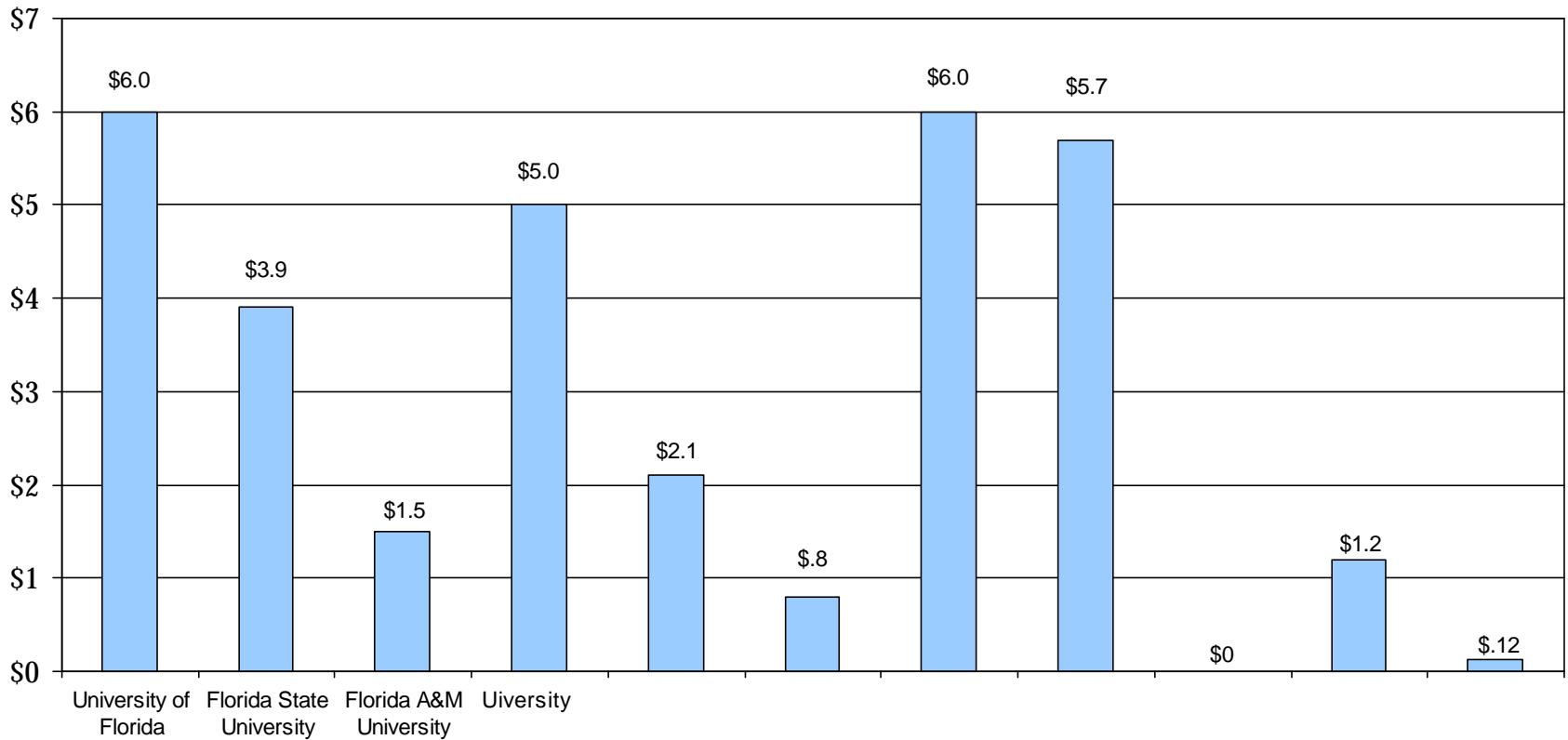
Revenues to support this activity are primarily derived from sporting event ticket sales and the student athletic fee that each university is authorized to collect as a component of the fee schedule. Revenues are expended towards travel expenses, advertising, salaries and benefits and scholarships for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

State University System of Florida Intercollegiate Athletic Expenditures

Actual 1999-00 through 2008-09; Estimated 2009-10



State University System of Florida Technology Fee 2009-10 Estimated Expenditures

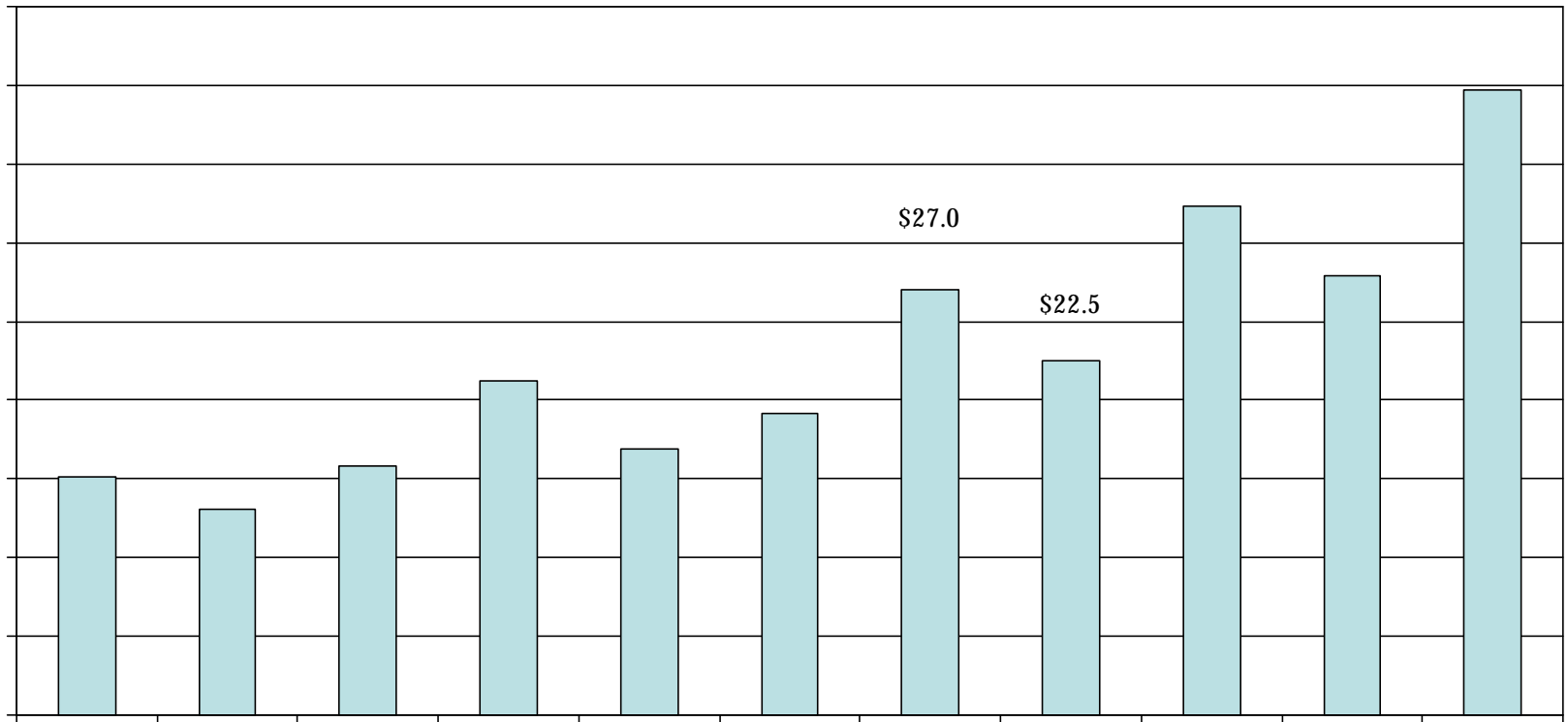




	2008-2009	2009-2010	Expenditures % Change
	Actual	Estimated	From 2008-2009
<u>UNIVERSITY</u>	<u>Expenditures</u>	<u>Expenditures</u>	<u>to 2009-2010</u>
University of Florida	\$22,569,810	\$33,111,783	46.71%
University of South Florida	\$5,294,225	\$6,237,622	17.82%
University of Central Florida		\$318,000	100.0%
Florida International University		\$79,000	100.0%
	-----	-----	-----
Total	\$27,864,035	\$39,746,405	42.64%
	=====	=====	=====

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 Florida Statutes) 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 1999-00 through 2008-09; Estimated 2009-10



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, and Florida International 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 2009-2010 Faculty Practice Plan expenditures for the system is \$253,621,726.

The University of Florida (UF) has established a Faculty Practice Plan budget for 2009-2010 of \$161,939,573, a 9.98 percent decrease over actual 2008-2009 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 2009-2010 of \$82,352,153, which represents a 11.07 percent decrease from actual 2008-2009 expenditures. Florida State University has established a total budget for 2009-2010 of \$4,902,679, a percentage increase of 3.78 percent over actual 2008-2009 expenditures. The University of Central Florida has established a total budget for 2009-2010, the first year of faculty practice operations, of \$4,290,321. Florida International University has established a total budget for 2009-2010, also the first year for faculty practice operations, of \$137,000.

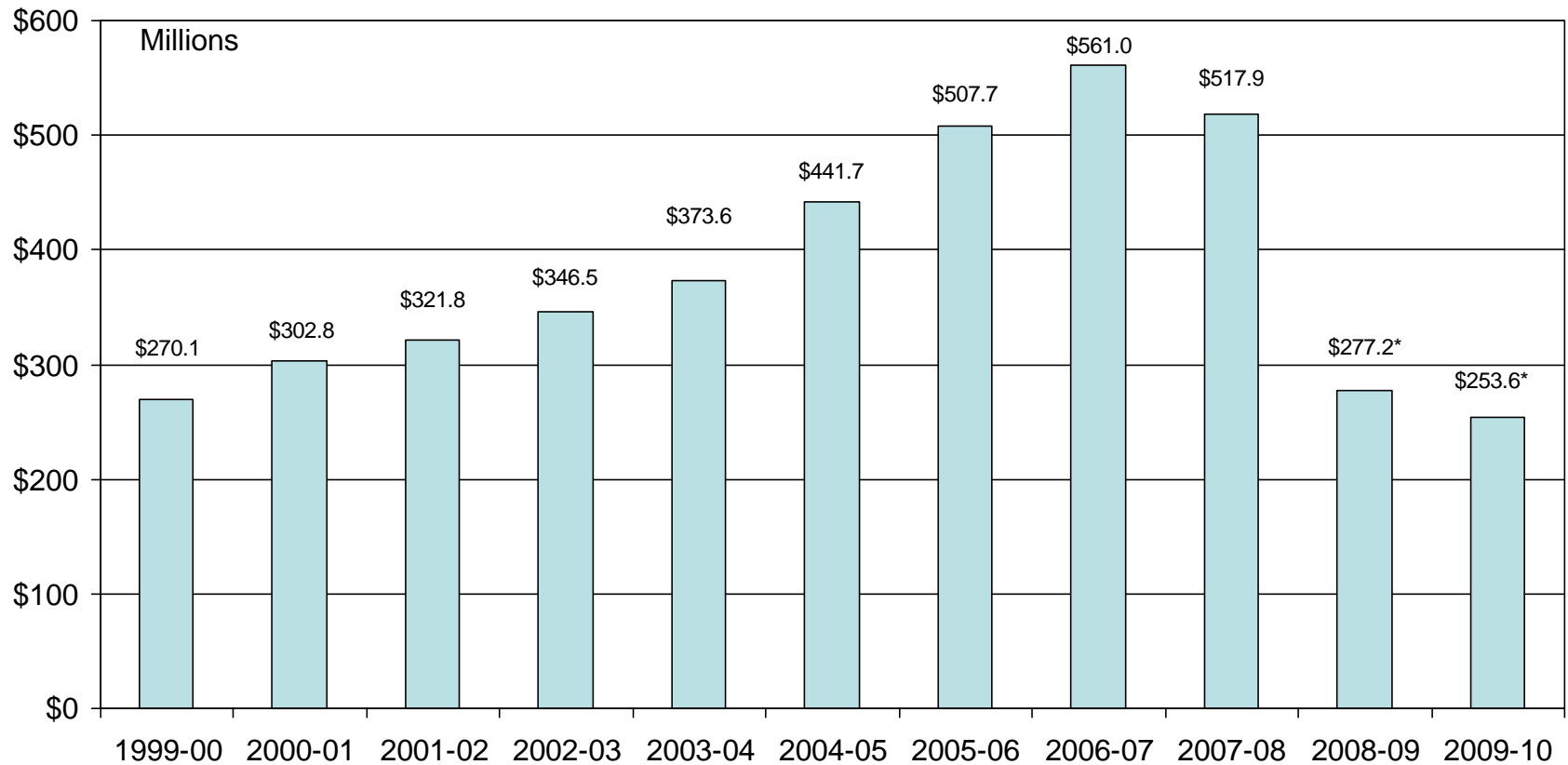
UF - HEALTH SCIENCE CENTER

Expenditure Category	2008-2009	2009-2010	Expenditures	2008-2009	2009-2010	Expenditures	2008-2009	2009-2010	Expenditures
	Actual	Estimated	% Change	Actual	Estimated	% Change	Actual	Estimated	% Change
	Expenditures	Expenditures	From 2008-2009	Expenditures	Expenditures	to 2009-2010	Expenditures	Expenditures	From 2008-2009
	-----	-----	-----	-----	-----	-----	-----	-----	-----
Salaries and Benefits	\$59,500,635	\$63,050,237	5.97%	\$56,899,712	\$58,584,910	2.96%	\$2,381,991	\$2,482,507	4.22%
Other Personal Services	\$0	\$0	0.00%	\$473,977	\$286,998	-39.45%	\$2,317,732	\$2,420,172	4.42%
Expense	\$117,590,464	\$96,238,314	-18.16%	\$35,231,466	\$23,480,245	-33.35%	\$24,413	\$0	-100.00%
Operating Capital Outlay	\$2,568,385	\$2,651,022	3.22%	\$0	\$0	0.00%	\$0	\$0	0.00%
Debt Service	\$139,926	\$0	-100.00%	\$0	\$0	0.00%	\$0	\$0	0.00%
Financing Expense	\$94,167	\$0	-100.00%	\$0	\$0	0.00%	\$0	\$0	0.00%
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Totals:	\$179,893,577	\$161,939,573	-9.98%	\$92,605,155	\$82,352,153	-11.07%	\$4,724,136	\$4,902,679	3.78%
	=====	=====	=====	=====	=====	=====			

State University System of Florida Faculty Practice Plan Expenditures

UF-HSC, USF-HSC, and FSU, UCF & FIU Medical Schools

Actual 1999-00 through 2008-09; Estimated 2009-10



* 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.