

Budget and Expenditures by College

		E&G Budget	SA - CYFWD	Grants	IDC	Other Funding Sources
<u>COLLEGE OF THE ARTS (13000000)</u>	Budget/Beg Balance	\$22,201,410.09	\$2,648,908.75	\$85,509.00	\$141,352.31	\$4,686,345.19
	Revenues	\$0.00	\$0.00	\$0.00	\$211,310.37	\$7,311,659.01
	Expenditures	\$20,453,208.48	\$2,097,668.22	\$55,508.99	\$168,421.45	\$6,652,754.32
	Commitments	\$1,668.00	\$24,719.07	\$0.00	\$30,174.67	\$157,255.00
	Balance	\$1,746,533.61	\$526,521.46	\$30,000.01	\$154,066.56	\$5,187,994.88
<u>COLLEGE- AGRICUL / NAT RES (6000000)</u>	Budget/Beg Balance	\$230,586,555.02	\$26,928,871.71	\$499,482,437.14	\$43,569,072.42	\$47,681,885.13
	Revenues	\$0.00	\$0.00	\$0.00	\$43,664,364.51	\$37,201,451.49
	Expenditures	\$202,864,920.41	\$13,849,884.63	\$302,087,945.21	\$42,016,130.65	\$34,123,890.56
	Commitments	\$309,030.20	\$61,265.61	\$31,876,742.43	\$644,073.85	\$2,070,499.99
	Balance	\$27,412,604.41	\$13,017,721.47	\$165,517,749.50	\$44,573,232.43	\$48,688,946.07
<u>COLLEGE- BUSINESS ADMINSTRATION (17000000)</u>	Budget/Beg Balance	\$35,431,826.79	\$2,361,937.66	\$2,127,850.57	\$220,926.22	\$27,986,966.05
	Revenues	\$0.00	\$0.00	\$0.00	\$227,145.03	\$37,983,665.71
	Expenditures	\$34,951,028.85	\$2,007,782.11	\$815,772.08	\$222,968.05	\$39,400,660.52
	Commitments	\$21,592.14	\$0.00	\$0.00	\$9,929.47	\$1,718,012.24
	Balance	\$459,205.80	\$354,155.55	\$1,312,078.49	\$215,173.73	\$24,851,959.00
<u>COLLEGE- DENTISTRY (34000000)</u>	Budget/Beg Balance	\$23,923,245.00	\$828,504.43	\$63,812,803.86	\$4,272,107.25	\$15,131,781.91
	Revenues	\$0.00	\$0.00	\$0.00	\$2,731,499.98	\$37,543,369.74
	Expenditures	\$23,623,025.11	\$174,648.35	\$48,707,235.70	\$2,588,675.53	\$38,923,294.53
	Commitments	\$102.00	\$65.00	\$667,941.65	\$74,247.57	\$1,787,279.28
	Balance	\$300,117.89	\$653,791.08	\$14,437,626.51	\$4,340,684.13	\$11,964,577.84
<u>COLLEGE- DESIGN CONSTRUC / PLAN (15000000)</u>	Budget/Beg Balance	\$15,744,349.41	\$687,584.70	\$13,166,058.32	\$1,172,695.11	\$5,544,186.81
	Revenues	\$0.00	\$0.00	\$0.00	\$1,783,435.27	\$9,227,819.42
	Expenditures	\$15,437,457.82	\$607,679.53	\$9,729,028.32	\$870,694.13	\$8,547,092.73
	Commitments	\$1,608.00	\$9,452.36	\$192,401.45	\$60,250.90	\$296,066.63
	Balance	\$305,283.59	\$70,452.81	\$3,244,628.55	\$2,025,185.35	\$5,928,846.87
<u>COLLEGE- EDUCATION (18000000)</u>	Budget/Beg Balance	\$26,812,644.66	\$6,735,529.18	\$76,833,482.76	\$3,286,242.01	\$10,682,289.30
	Revenues	\$0.00	\$0.00	\$0.00	\$1,822,863.93	\$16,454,818.01
	Expenditures	\$20,820,564.20	\$4,242,948.43	\$47,568,778.35	\$1,339,912.53	\$15,829,866.35
	Commitments	\$2,976.09	\$13,391.22	\$3,898,675.99	\$37,868.90	\$384,274.78
	Balance	\$5,989,104.37	\$2,479,189.53	\$25,366,028.42	\$3,731,324.51	\$10,922,966.18
<u>COLLEGE- ENGINEERING (19000000)</u>	Budget/Beg Balance	\$93,413,001.74	\$20,882,370.49	\$344,677,056.39	\$35,493,074.14	\$42,493,859.39
	Revenues	\$0.00	\$0.00	\$0.00	\$41,425,383.46	\$12,897,989.36
	Expenditures	\$85,606,149.09	\$9,770,767.68	\$237,831,989.12	\$41,355,690.02	\$19,751,123.05
	Commitments	\$40,887.96	\$36,471.05	\$9,801,586.32	\$3,710,488.53	\$3,400,695.57

	Balance	\$7,765,964.69	\$11,075,131.76	\$97,043,480.95	\$31,852,279.05	\$32,240,030.13
<u>COLLEGE- HLTH/HUMAN PERFORMANCE (26000000)</u>	Budget/Beg Balance	\$15,081,487.05	\$3,543,663.05	\$26,432,967.82	\$1,884,533.57	\$3,338,608.46
	Revenues	\$0.00	\$0.00	\$0.00	\$1,722,845.82	\$3,402,705.29
	Expenditures	\$12,696,393.31	\$2,126,393.60	\$20,777,479.59	\$1,220,801.96	\$3,868,691.55
	Commitments	\$967.00	\$21,867.43	\$798,942.45	\$24,489.49	\$46,336.58
	Balance	\$2,384,126.74	\$1,395,402.02	\$4,856,545.78	\$2,362,087.94	\$2,826,285.62
<u>COLLEGE- JOURNALISM / COMMUNICA (23000000)</u>	Budget/Beg Balance	\$17,498,493.53	\$902,958.23	\$6,386,856.56	\$127,574.09	\$6,252,006.31
	Revenues	\$0.00	\$0.00	\$0.00	\$133,821.52	\$12,028,774.32
	Expenditures	\$16,111,116.69	\$317,994.25	\$3,403,834.99	\$37,390.02	\$12,115,285.01
	Commitments	\$17,328.96	\$2,228.00	\$269,371.99	\$7,138.43	\$1,056,396.77
	Balance	\$1,370,047.88	\$582,735.98	\$2,713,649.58	\$216,867.16	\$5,109,098.85
<u>COLLEGE-LAW (24000000)</u>	Budget/Beg Balance	\$34,616,125.75	\$3,599,354.21	\$508,190.03	\$144,766.55	\$7,125,693.83
	Revenues	\$0.00	\$0.00	\$0.00	\$17,084.85	\$18,127,453.51
	Expenditures	\$28,582,974.93	\$1,189,834.68	\$329,824.76	\$55,099.33	\$18,454,655.70
	Commitments	\$9,281.00	\$50.00	\$5,000.00	\$674.14	\$2,818.61
	Balance	\$6,023,869.82	\$2,409,469.53	\$173,365.27	\$106,077.93	\$6,795,673.03
<u>COLLEGE- LIBERAL ARTS/SCIENCES (16000000)</u>	Budget/Beg Balance	\$147,511,635.29	\$13,038,840.62	\$154,656,746.28	\$15,002,156.37	\$33,744,968.87
	Revenues	\$0.00	\$0.00	\$0.00	\$13,779,953.63	\$21,057,110.43
	Expenditures	\$138,918,269.02	\$7,867,140.45	\$105,897,124.22	\$13,502,332.95	\$21,964,377.80
	Commitments	\$22,741.18	\$151,094.27	\$3,764,315.26	\$558,496.98	\$830,552.47
	Balance	\$8,570,625.09	\$5,020,605.90	\$44,995,306.80	\$14,721,280.07	\$32,007,149.03
<u>COLLEGE- MEDICINE (29000000)</u>	Budget/Beg Balance	\$69,691,705.36	\$4,007,948.99	\$1,264,819,134.07	\$72,001,665.76	\$67,595,803.18
	Revenues	\$0.00	\$0.00	\$0.00	\$72,646,201.41	\$549,861,748.89
	Expenditures	\$67,523,026.15	\$2,559,733.65	\$959,334,780.00	\$73,354,461.68	\$540,826,473.90
	Commitments	\$18,456.40	\$0.00	\$20,666,319.25	\$2,320,114.38	\$9,494,208.01
	Balance	\$2,150,222.81	\$1,448,215.34	\$284,818,034.82	\$68,973,291.11	\$67,136,870.17
<u>COLLEGE- MEDICINE JACKSONVILLE (30000000)</u>	Budget/Beg Balance	\$7,810,188.39	\$345,788.80	\$44,932,210.25	\$9,952,691.17	(\$1,731,690.05)
	Revenues	\$0.00	\$0.00	\$0.00	\$9,715,561.25	\$177,307,476.21
	Expenditures	\$7,762,389.43	\$79,823.13	\$34,881,073.89	\$8,278,328.37	\$176,988,246.51
	Commitments	\$0.00	\$0.00	\$1,215,563.75	\$183,592.98	\$73,739.22
	Balance	\$47,798.96	\$265,965.67	\$8,835,572.61	\$11,206,331.07	(\$1,486,199.57)
<u>COLLEGE- NURSING (31000000)</u>	Budget/Beg Balance	\$10,923,327.66	\$279,317.60	\$6,539,407.74	\$1,484,606.74	\$8,643,872.70
	Revenues	\$0.00	\$0.00	\$0.00	\$194,353.67	\$4,665,294.49
	Expenditures	\$10,707,900.39	\$254,121.74	\$4,012,300.86	\$314,839.38	\$4,856,175.47
	Commitments	\$14,553.79	\$2,715.46	\$581,456.71	\$4,864.74	\$56,648.14
	Balance	\$200,873.48	\$22,480.40	\$1,945,650.17	\$1,359,256.29	\$8,396,343.58
<u>COLLEGE- PHARMACY (32000000)</u>	Budget/Beg Balance	\$23,913,003.46	\$3,507,373.54	\$88,308,573.75	\$7,785,290.69	\$30,956,689.87
	Revenues	\$0.00	\$0.00	\$0.00	\$5,518,074.55	\$32,964,315.87

	Expenditures	\$22,936,998.33	\$1,946,634.28	\$67,733,980.54	\$6,535,682.19	\$34,442,390.39
	Commitments	\$74,747.00	(\$10,355.00)	\$2,799,547.14	\$264,746.82	\$363,871.58
	Balance	\$901,258.13	\$1,571,094.26	\$17,775,046.07	\$6,502,936.23	\$29,114,743.77
<u>COLLEGE-PUBL HLTH / HLTH PROFS (33000000)</u>	Budget/Beg Balance	\$18,234,830.18	\$1,038,822.41	\$85,040,639.86	\$4,981,722.54	\$8,651,976.08
	Revenues	\$0.00	\$0.00	\$0.00	\$5,152,545.99	\$9,869,657.62
	Expenditures	\$17,670,259.02	\$392,603.95	\$56,153,128.71	\$5,024,840.58	\$10,898,840.37
	Commitments	(\$240.03)	\$4,050.00	\$3,615,028.28	\$50,013.62	\$111,051.43
	Balance	\$564,811.19	\$642,168.46	\$25,272,482.87	\$5,059,414.33	\$7,511,741.90
<u>COLLEGE- VETERINARY MED (28000000)</u>	Budget/Beg Balance	\$33,513,686.93	\$3,054,772.04	\$82,552,349.09	\$3,589,148.27	\$18,455,440.33
	Revenues	\$0.00	\$0.00	\$0.00	\$4,404,796.62	\$51,319,224.96
	Expenditures	\$32,183,684.00	\$2,241,217.91	\$57,110,620.17	\$4,270,596.61	\$55,756,445.70
	Commitments	\$20,489.96	\$272,427.33	\$3,300,525.75	\$396,004.41	\$5,045,310.89
	Balance	\$1,309,512.97	\$541,126.80	\$22,141,203.17	\$3,327,343.87	\$8,972,908.70
<u>FLORIDA MUSEUM NATURAL HISTORY (56000000)</u>	Budget/Beg Balance	\$12,139,705.53	\$860,179.48	\$39,024,791.16	\$2,280,340.72	\$8,954,556.42
	Revenues	\$0.00	\$0.00	\$0.00	\$1,564,780.20	\$3,932,527.69
	Expenditures	\$11,347,483.71	\$578,930.82	\$31,462,556.20	\$1,519,693.69	\$3,630,514.94
	Commitments	\$4,961.25	\$1,137.00	\$376,342.65	\$171,057.23	\$323,344.22
	Balance	\$787,260.57	\$280,111.66	\$7,185,892.31	\$2,154,370.00	\$8,933,224.95
<u>INTERNATIONAL CENTER (20000000)</u>	Budget/Beg Balance	\$2,903,443.28	\$1,004,861.78	\$379,580.76	\$77,055.98	\$3,311,829.87
	Revenues	\$0.00	\$0.00	\$0.00	\$9,548.07	\$10,492,018.77
	Expenditures	\$2,562,801.79	\$573,906.91	\$213,509.79	\$13,196.56	\$10,576,037.97
	Commitments	\$0.00	\$8,411.43	\$8,523.40	\$7,784.69	\$5,647,450.22
	Balance	\$340,641.49	\$422,543.44	\$157,547.57	\$65,622.80	(\$2,419,639.55)
<u>MILITARY UNITS (25000000)</u>	Budget/Beg Balance	\$266,521.00	\$8,376.75		\$0.00	\$79,280.92
	Revenues	\$0.00	\$0.00		\$0.00	\$60,843.09
	Expenditures	\$237,503.80	\$8,353.82		\$0.00	\$62,487.93
	Balance	\$29,017.20	\$22.93		\$0.00	\$77,636.08
<u>PHHP-COM INTEGRATED PROGRAMS (36000000)</u>	Budget/Beg Balance	\$4,087,778.36	\$583,849.10	\$75,631,828.27	\$2,278,560.18	\$3,366,084.43
	Revenues	\$0.00	\$0.00	\$0.00	\$1,385,911.76	\$3,499,652.80
	Expenditures	\$3,577,415.35	\$132,085.19	\$58,809,837.88	\$923,475.42	\$3,438,634.77
	Commitments	\$1,315.00	\$2,723.80	\$2,596,990.80	\$35,769.56	\$34,446.48
	Balance	\$509,048.01	\$449,040.11	\$14,224,999.59	\$2,705,226.96	\$3,392,655.98
<u>UNIVERSITY LIBRARIES (55000000)</u>	Budget/Beg Balance	\$31,780,230.93	\$1,721,218.15	\$2,759,406.71	\$18,404.22	\$3,261,439.20
	Revenues	\$0.00	\$0.00	\$0.00	\$1,683,625.11	\$1,260,069.33
	Expenditures	\$31,265,069.24	\$1,699,491.95	\$1,908,389.28	\$1,675,455.17	\$1,523,181.94
	Commitments	\$45,481.34	\$835.00	\$90,902.19	\$0.00	\$86,550.59
	Balance	\$469,680.35	\$20,891.20	\$760,115.24	\$26,574.16	\$2,911,776.00

State Appropriations -
CRRNT

State Appropriations - Current Budget Period

SA - CYFWD	State Appropriations - Carry Forward funds from prior Budget Period
Grants	Includes currently open 201 and 209 projects
IDC	Includes 211, 212, 213, and 214 projects
Other Funding Sources	Miscellaneous funding sources such as Foundation Accounts and Auxiliary funds

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