

STATE UNIVERSITY SYSTEM
20142015 EXPENDITURE ANALYSIS
DIRECT INDIRECT AND FULL COSTS

BUDGET ENTITY: E & G

UCF

COLL SUB: Not coded by college

(A) COST ACTIVITIES	(B) TOTAL EXPENDITURES PER ACTIVITIES	(C) DIRECT EXPENDITURES	(D) INDIRECT EXPENDITURES	(E) TOTAL FULL EXPENDITURES
INSTRUCTION				
Lower	33,233,211	33,233,211	48,336,973	81,570,184
Upper	113,047,080	113,047,080	116,050,907	229,097,987
Graduate I	32,945,758	32,945,758	19,777,449	52,723,207
Graduate II	28,152,530	28,152,530	12,318,826	40,471,356
Grad III	0	0	0	0
Clinical Professional	0	0	0	0
SUB TOTAL INST.	207,378,579	207,378,579	196,484,155	403,862,734
OTHER ACADEMIC AREAS				
Academic Advising	4,089,710	0	0	0
Academic Administration	40,336,000	0	0	0
Public Service	10,188,466	10,188,466	5,438,103	15,626,569
Research	54,794,747	54,794,747	28,076,693	82,871,440
TOTAL I&R EXPEND	316,787,503	272,361,793	229,998,951	502,360,744
ENROLLMENT-RELATED ACTIVITIES				
Library Resources	5,299,115	0	0	0
Library Staffing	8,261,046	0	0	0
University Support	73,825,715	0	0	0
Financial Aid	36,568,302	0	0	0
Student Services, Other	18,017,144	0	0	0
OTHER FORMULA ACTIVITIES				
Plant Operations & Maintenance	50,562,108	0	0	0
STAND-ALONE ACTIVITIES				
I&R Centers	3,203,801	3,203,801	4,741,157	7,944,958
Radio & TV	2,095,046	2,095,046	2,219,030	4,314,076
Museums & Galleries	0	0	0	0
UF-HC O&M; UF-HC Incidental	0	0	0	0
Extension	0	0	0	0
ADSS-IFAS	0	0	0	0
Teaching Hospitals & Allied Clinic	0	0	0	0
Academic Infrastructure Support Or	0	0	0	0
Shands & Moffit	0	0	0	0
Jacksonville	0	0	0	0
Phosphate Research - FPU	0	0	0	0
TOTAL EXPENDITURES	514,619,780	277,660,640	236,959,138	514,619,778

STATE UNIVERSITY SYSTEM
20142015 EXPENDITURE ANALYSIS
DIRECT INDIRECT AND FULL COSTS

BUDGET ENTITY: UCF Med School - E&G
COLL SUB: Not coded by college

(A) COST ACTIVITIES	(B) TOTAL EXPENDITURES PER ACTIVITIES	(C) DIRECT EXPENDITURES	(D) INDIRECT EXPENDITURES	(E) TOTAL FULL EXPENDITURES
INSTRUCTION				
Lower	0	0	0	0
Upper	0	0	0	0
Graduate I	0	0	0	0
Graduate II	0	0	0	0
Grad III	13,038,716	13,038,716	8,274,137	21,312,853
Clinical Professional	0	0	0	0
SUB TOTAL INST.	13,038,716	13,038,716	8,274,137	21,312,853
OTHER ACADEMIC AREAS				
Academic Advising	0	0	0	0
Academic Administration	4,929,064	0	0	0
Public Service	6,185,901	6,185,901	3,436,884	9,622,785
Research	3,746,393	3,746,393	2,363,034	6,109,427
TOTAL I&R EXPEND	27,900,074	22,971,010	14,074,055	37,045,065
ENROLLMENT-RELATED ACTIVITIES				
Library Resources	0	0	0	0
Library Staffing	2,609,293	0	0	0
University Support	4,883,307	0	0	0
Financial Aid	0	0	0	0
Student Services, Other	0	0	0	0
OTHER FORMULA ACTIVITIES				
Plant Operations & Maintenance	1,652,391	0	0	0
STAND-ALONE ACTIVITIES				
I&R Centers	0	0	0	0
Radio & TV	0	0	0	0
Museums & Galleries	0	0	0	0
UF-HC O&M; UF-HC Incidental	0	0	0	0
Extension	0	0	0	0
ADSS-IFAS	0	0	0	0
Teaching Hospitals & Allied Clinic	0	0	0	0
Academic Infrastructure Support Or	0	0	0	0
Shands & Moffit	0	0	0	0
Jacksonville	0	0	0	0
Phosphate Research - FPU	0	0	0	0
TOTAL EXPENDITURES	37,045,065	22,971,010	14,074,055	37,045,065

STATE UNIVERSITY SYSTEM
20142015 EXPENDITURE ANALYSIS
DIRECT INDIRECT AND FULL COSTS

BUDGET ENTITY: UCF Med School - E&G
COLL SUB: 01 Medical (Medical & Health)

(A) COST ACTIVITIES	(B) TOTAL EXPENDITURES PER ACTIVITIES	(C) DIRECT EXPENDITURES	(D) INDIRECT EXPENDITURES	(E) TOTAL FULL EXPENDITURES
INSTRUCTION				
Lower	0	0	0	0
Upper	0	0	0	0
Graduate I	0	0	0	0
Graduate II	0	0	0	0
Grad III	13,038,716	13,038,716	8,274,137	21,312,853
Clinical Professional	0	0	0	0
SUB TOTAL INST.	13,038,716	13,038,716	8,274,137	21,312,853
OTHER ACADEMIC AREAS				
Academic Advising	0	0	0	0
Academic Administration	4,929,064	0	0	0
Public Service	6,185,901	6,185,901	3,436,884	9,622,785
Research	3,746,393	3,746,393	2,363,034	6,109,427
TOTAL I&R EXPEND	27,900,074	22,971,010	14,074,055	37,045,065
ENROLLMENT-RELATED ACTIVITIES				
Library Resources	0	0	0	0
Library Staffing	2,609,293	0	0	0
University Support	4,883,307	0	0	0
Financial Aid	0	0	0	0
Student Services, Other	0	0	0	0
OTHER FORMULA ACTIVITIES				
Plant Operations & Maintenance	1,652,391	0	0	0
STAND-ALONE ACTIVITIES				
I&R Centers	0	0	0	0
Radio & TV	0	0	0	0
Museums & Galleries	0	0	0	0
UF-HC O&M; UF-HC Incidental	0	0	0	0
Extension	0	0	0	0
ADSS-IFAS	0	0	0	0
Teaching Hospitals & Allied Clinic	0	0	0	0
Academic Infrastructure Support Or	0	0	0	0
Shands & Moffit	0	0	0	0
Jacksonville	0	0	0	0
Phosphate Research - FPU	0	0	0	0
TOTAL EXPENDITURES	37,045,065	22,971,010	14,074,055	37,045,065

