

STATE UNIVERSITY SYSTEM
20152016 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	35,916,497	35,916,497	53,447,810	89,364,307
Upper	116,995,758	116,995,758	131,192,746	248,188,504
Graduate I	33,553,846	33,553,846	21,623,726	55,177,572
Graduate II	28,038,477	28,038,477	13,293,025	41,331,502
Grad III	0	0	0	0
Clinical Professional	0	0	0	0
SUB TOTAL INST.	214,504,579	214,504,579	219,557,307	434,061,886
OTHER ACADEMIC AREAS				
Academic Advising	3,936,083	0	0	0
Academic Administration	40,950,634	0	0	0
Public Service	12,778,591	12,778,591	7,333,679	20,112,270
Research	65,636,654	65,636,654	38,351,386	103,988,040
TOTAL I&R EXPEND	337,806,540	292,919,824	265,242,372	558,162,196
ENROLLMENT-RELATED ACTIVITIES				
Library Resources	6,337,852	0	0	0
Library Staffing	7,928,184	0	0	0
University Support	77,834,045	0	0	0
Financial Aid	34,794,218	0	0	0
Student Services, Other	19,155,663	0	0	0
OTHER FORMULA ACTIVITIES				
Plant Operations & Maintenance	81,695,475	0	0	0
STAND-ALONE ACTIVITIES				
I&R Centers	3,478,774	3,478,774	4,789,309	8,268,083
Radio & TV	1,902,123	1,902,123	2,600,475	4,502,598
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	570,932,874	298,300,721	272,632,156	570,932,877

STATE UNIVERSITY SYSTEM
20152016 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	15,680,720	15,680,720	13,969,182	29,649,902
Clinical Professional	0	0	0	0
SUB TOTAL INST.	15,680,720	15,680,720	13,969,182	29,649,902
OTHER ACADEMIC AREAS				
Academic Advising	0	0	0	0
Academic Administration	6,185,860	0	0	0
Public Service	6,190,234	6,190,234	3,357,899	9,548,133
Research	2,946,050	2,946,050	2,413,441	5,359,491
TOTAL I&R EXPEND	31,002,865	24,817,005	19,740,522	44,557,527
ENROLLMENT-RELATED ACTIVITIES				
Library Resources	820,967	0	0	0
Library Staffing	1,713,370	0	0	0
University Support	4,845,275	0	0	0
Financial Aid	2,527,117	0	0	0
Student Services, Other	1,831,369	0	0	0
OTHER FORMULA ACTIVITIES				
Plant Operations & Maintenance	1,816,564	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	44,557,527	24,817,005	19,740,522	44,557,527

STATE UNIVERSITY SYSTEM
20152016 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	15,680,720	15,680,720	13,969,182	29,649,902
Clinical Professional	0	0	0	0
SUB TOTAL INST.	15,680,720	15,680,720	13,969,182	29,649,902
OTHER ACADEMIC AREAS				
Academic Advising	0	0	0	0
Academic Administration	6,185,860	0	0	0
Public Service	6,190,234	6,190,234	3,357,899	9,548,133
Research	2,946,050	2,946,050	2,413,441	5,359,491
TOTAL I&R EXPEND	31,002,865	24,817,005	19,740,522	44,557,527
ENROLLMENT-RELATED ACTIVITIES				
Library Resources	820,967	0	0	0
Library Staffing	1,713,370	0	0	0
University Support	4,845,275	0	0	0
Financial Aid	2,527,117	0	0	0
Student Services, Other	1,831,369	0	0	0
OTHER FORMULA ACTIVITIES				
Plant Operations & Maintenance	1,816,564	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	44,557,527	24,817,005	19,740,522	44,557,527

