

STATE UNIVERSITY SYSTEM
20162017 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	38,828,489	38,828,489	50,088,878	88,917,367
Upper	125,743,713	125,743,713	124,717,697	250,461,410
Graduate I	36,331,010	36,331,010	19,046,562	55,377,572
Graduate II	32,237,502	32,237,502	11,948,621	44,186,123
Grad III	0	0	0	0
Clinical Professional	0	0	0	0
SUB TOTAL INST.	233,140,714	233,140,714	205,801,758	438,942,472
OTHER ACADEMIC AREAS				
Academic Advising	4,280,862	0	0	0
Academic Administration	41,864,200	0	0	0
Public Service	15,723,667	15,723,667	8,162,138	23,885,805
Research	83,363,070	83,363,070	41,898,649	125,261,719
TOTAL I&R EXPEND	378,372,513	332,227,451	255,862,545	588,089,996
ENROLLMENT-RELATED ACTIVITIES				
Library Resources	6,919,491	0	0	0
Library Staffing	7,588,529	0	0	0
University Support	80,465,552	0	0	0
Financial Aid	35,868,311	0	0	0
Student Services, Other	18,496,493	0	0	0
OTHER FORMULA ACTIVITIES				
Plant Operations & Maintenance	64,882,363	0	0	0
STAND-ALONE ACTIVITIES				
I&R Centers	3,699,081	3,699,081	2,248,074	5,947,155
Radio & TV	2,390,421	2,390,421	2,255,186	4,645,607
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	598,682,754	338,316,953	260,365,805	598,682,758

STATE UNIVERSITY SYSTEM
20162017 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	9,379,277	9,379,277	11,488,871	20,868,148
Clinical Professional	0	0	0	0
SUB TOTAL INST.	9,379,277	9,379,277	11,488,871	20,868,148
OTHER ACADEMIC AREAS				
Academic Advising	0	0	0	0
Academic Administration	8,660,340	0	0	0
Public Service	7,578,958	7,578,958	5,298,886	12,877,844
Research	6,513,013	6,513,013	6,002,134	12,515,147
TOTAL I&R EXPEND	32,131,588	23,471,248	22,789,891	46,261,139
ENROLLMENT-RELATED ACTIVITIES				
Library Resources	895,997	0	0	0
Library Staffing	1,857,805	0	0	0
University Support	5,172,459	0	0	0
Financial Aid	2,688,650	0	0	0
Student Services, Other	1,929,477	0	0	0
OTHER FORMULA ACTIVITIES				
Plant Operations & Maintenance	1,585,163	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	46,261,139	23,471,248	22,789,891	46,261,139

STATE UNIVERSITY SYSTEM
20162017 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	9,379,277	9,379,277	11,488,871	20,868,148
Clinical Professional	0	0	0	0
SUB TOTAL INST.	9,379,277	9,379,277	11,488,871	20,868,148
OTHER ACADEMIC AREAS				
Academic Advising	0	0	0	0
Academic Administration	8,660,340	0	0	0
Public Service	7,578,958	7,578,958	5,298,886	12,877,844
Research	6,513,013	6,513,013	6,002,134	12,515,147
TOTAL I&R EXPEND	32,131,588	23,471,248	22,789,891	46,261,139
ENROLLMENT-RELATED ACTIVITIES				
Library Resources	895,997	0	0	0
Library Staffing	1,857,805	0	0	0
University Support	5,172,459	0	0	0
Financial Aid	2,688,650	0	0	0
Student Services, Other	1,929,477	0	0	0
OTHER FORMULA ACTIVITIES				
Plant Operations & Maintenance	1,585,163	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	46,261,139	23,471,248	22,789,891	46,261,139

