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20172018 EXPENDITURE ANALYSIS  
DIRECT INDIRECT AND FULL COSTS

BUDGET ENTITY: E &amp; 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
<b>INSTRUCTION</b>				
Lower	39,847,367	39,847,367	55,773,643	95,621,010
Upper	119,830,084	119,830,084	137,454,909	257,284,993
Graduate I	34,451,091	34,451,091	22,027,331	56,478,422
Graduate II	31,539,180	31,539,180	13,867,030	45,406,210
Grad III	0	0	0	0
Clinical Professional	0	0	0	0
<b>SUB TOTAL INST.</b>	<b>225,667,722</b>	<b>225,667,722</b>	<b>229,122,913</b>	<b>454,790,635</b>
<b>OTHER ACADEMIC AREAS</b>				
Academic Advising	3,931,815	0	0	0
Academic Administration	54,407,318	0	0	0
Public Service	8,964,889	8,964,889	5,020,201	13,985,090
Research	80,795,670	80,795,670	45,913,426	126,709,096
<b>TOTAL I&amp;R EXPEND</b>	<b>373,767,413</b>	<b>315,428,281</b>	<b>280,056,540</b>	<b>595,484,821</b>
<b>ENROLLMENT-RELATED ACTIVITIES</b>				
Library Resources	7,244,472	0	0	0
Library Staffing	9,176,930	0	0	0
University Support	80,339,636	0	0	0
Financial Aid	41,737,259	0	0	0
Student Services, Other	23,353,634	0	0	0
<b>OTHER FORMULA ACTIVITIES</b>				
Plant Operations & Maintenance	69,255,983	0	0	0
<b>STAND-ALONE ACTIVITIES</b>				
I&R Centers	11,785,132	11,785,132	6,372,977	18,158,109
Radio & TV	2,593,498	2,593,498	3,017,531	5,611,029
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
<b>TOTAL EXPENDITURES</b>	<b>619,253,957</b>	<b>329,806,911</b>	<b>289,447,048</b>	<b>619,253,959</b>



STATE UNIVERSITY SYSTEM  
20172018 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
<b>INSTRUCTION</b>				
Lower	0	0	0	0
Upper	0	0	0	0
Graduate I	0	0	0	0
Graduate II	0	0	0	0
Grad III	16,461,434	16,461,434	11,623,020	28,084,454
Clinical Professional	269,825	269,825	64,591	334,416
<b>SUB TOTAL INST.</b>	<b>16,731,258</b>	<b>16,731,258</b>	<b>11,687,611</b>	<b>28,418,869</b>
<b>OTHER ACADEMIC AREAS</b>				
Academic Advising	0	0	0	0
Academic Administration	6,313,564	0	0	0
Public Service	7,431,864	7,431,864	3,158,949	10,590,813
Research	5,319,497	5,319,497	2,599,232	7,918,729
<b>TOTAL I&amp;R EXPEND</b>	<b>35,796,183</b>	<b>29,482,619</b>	<b>17,445,792</b>	<b>46,928,411</b>
<b>ENROLLMENT-RELATED ACTIVITIES</b>				
Library Resources	844,449	0	0	0
Library Staffing	1,914,819	0	0	0
University Support	1,810,392	0	0	0
Financial Aid	2,680,500	0	0	0
Student Services, Other	1,986,372	0	0	0
<b>OTHER FORMULA ACTIVITIES</b>				
Plant Operations & Maintenance	1,895,696	0	0	0
<b>STAND-ALONE ACTIVITIES</b>				
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
<b>TOTAL EXPENDITURES</b>	<b>46,928,411</b>	<b>29,482,619</b>	<b>17,445,792</b>	<b>46,928,411</b>

STATE UNIVERSITY SYSTEM  
20172018 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
<b>INSTRUCTION</b>				
Lower	0	0	0	0
Upper	0	0	0	0
Graduate I	0	0	0	0
Graduate II	0	0	0	0
Grad III	16,461,434	16,461,434	11,623,020	28,084,454
Clinical Professional	269,825	269,825	64,591	334,416
<b>SUB TOTAL INST.</b>	<b>16,731,258</b>	<b>16,731,258</b>	<b>11,687,611</b>	<b>28,418,869</b>
<b>OTHER ACADEMIC AREAS</b>				
Academic Advising	0	0	0	0
Academic Administration	6,313,564	0	0	0
Public Service	7,431,864	7,431,864	3,158,949	10,590,813
Research	5,319,497	5,319,497	2,599,232	7,918,729
<b>TOTAL I&amp;R EXPEND</b>	<b>35,796,183</b>	<b>29,482,619</b>	<b>17,445,792</b>	<b>46,928,411</b>
<b>ENROLLMENT-RELATED ACTIVITIES</b>				
Library Resources	844,449	0	0	0
Library Staffing	1,914,819	0	0	0
University Support	1,810,392	0	0	0
Financial Aid	2,680,500	0	0	0
Student Services, Other	1,986,372	0	0	0
<b>OTHER FORMULA ACTIVITIES</b>				
Plant Operations & Maintenance	1,895,696	0	0	0
<b>STAND-ALONE ACTIVITIES</b>				
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
<b>TOTAL EXPENDITURES</b>	<b>46,928,411</b>	<b>29,482,619</b>	<b>17,445,792</b>	<b>46,928,411</b>

