



STATE UNIVERSITY SYSTEM  
20182019 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	12,116,649	12,116,649	9,791,830	21,908,479
Clinical Professional	86,398	86,398	7,751	94,149
<b>SUB TOTAL INST.</b>	<b>12,203,047</b>	<b>12,203,047</b>	<b>9,799,581</b>	<b>22,002,628</b>
<b>OTHER ACADEMIC AREAS</b>				
Academic Advising	0	0	0	0
Academic Administration	5,129,115	0	0	0
Public Service	9,044,106	9,044,106	3,013,720	12,057,826
Research	7,622,040	7,622,040	4,240,502	11,862,542
<b>TOTAL I&amp;R EXPEND</b>	<b>33,998,308</b>	<b>28,869,193</b>	<b>17,053,803</b>	<b>45,922,996</b>
<b>ENROLLMENT-RELATED ACTIVITIES</b>				
Library Resources	841,681	0	0	0
Library Staffing	2,172,016	0	0	0
University Support	2,012,323	0	0	0
Financial Aid	2,761,948	0	0	0
Student Services, Other	2,193,419	0	0	0
<b>OTHER FORMULA ACTIVITIES</b>				
Plant Operations & Maintenance	1,943,301	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
78	0	0	0	0
Jacksonville	0	0	0	0
Phosphate Research - FPU	0	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>45,922,996</b>	<b>28,869,193</b>	<b>17,053,803</b>	<b>45,922,996</b>

STATE UNIVERSITY SYSTEM  
20182019 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	12,116,649	12,116,649	9,791,830	21,908,479
Clinical Professional	86,398	86,398	7,751	94,149
<b>SUB TOTAL INST.</b>	<b>12,203,047</b>	<b>12,203,047</b>	<b>9,799,581</b>	<b>22,002,628</b>
<b>OTHER ACADEMIC AREAS</b>				
Academic Advising	0	0	0	0
Academic Administration	5,129,115	0	0	0
Public Service	9,044,106	9,044,106	3,013,720	12,057,826
Research	7,622,040	7,622,040	4,240,502	11,862,542
<b>TOTAL I&amp;R EXPEND</b>	<b>33,998,308</b>	<b>28,869,193</b>	<b>17,053,803</b>	<b>45,922,996</b>
<b>ENROLLMENT-RELATED ACTIVITIES</b>				
Library Resources	841,681	0	0	0
Library Staffing	2,172,016	0	0	0
University Support	2,012,323	0	0	0
Financial Aid	2,761,948	0	0	0
Student Services, Other	2,193,419	0	0	0
<b>OTHER FORMULA ACTIVITIES</b>				
Plant Operations & Maintenance	1,943,301	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
78	0	0	0	0
Jacksonville	0	0	0	0
Phosphate Research - FPU	0	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>45,922,996</b>	<b>28,869,193</b>	<b>17,053,803</b>	<b>45,922,996</b>





















































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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	42,199,761	42,199,761	57,648,955	99,848,716
Upper	132,634,779	132,634,779	133,819,842	266,454,621
Graduate I	39,278,093	39,278,093	21,692,983	60,971,076
Graduate II	36,631,215	36,631,215	14,497,534	51,128,749
Grad III	0	0	0	0
Clinical Professional	0	0	0	0
<b>SUB TOTAL INST.</b>	<b>250,743,848</b>	<b>250,743,848</b>	<b>227,659,314</b>	<b>478,403,162</b>
<b>OTHER ACADEMIC AREAS</b>				
Academic Advising	2,828,180	0	0	0
Academic Administration	58,073,590	0	0	0
Public Service	7,958,325	7,958,325	4,198,854	12,157,179
Research	91,224,976	91,224,976	50,839,038	142,064,014
<b>TOTAL I&amp;R EXPEND</b>	<b>410,828,919</b>	<b>349,927,149</b>	<b>282,697,206</b>	<b>632,624,355</b>
<b>ENROLLMENT-RELATED ACTIVITIES</b>				
Library Resources	7,012,747	0	0	0
Library Staffing	9,877,656	0	0	0
University Support	95,410,636	0	0	0
Financial Aid	45,143,347	0	0	0
Student Services, Other	20,822,677	0	0	0
<b>OTHER FORMULA ACTIVITIES</b>				
Plant Operations & Maintenance	48,720,733	0	0	0
<b>STAND-ALONE ACTIVITIES</b>				
I&R Centers	12,973,677	12,973,677	2,415,734	15,389,411
Radio & TV	4,587,895	4,587,895	2,776,630	7,364,525
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
78	0	0	0	0
Jacksonville	0	0	0	0
Phosphate Research - FPU	0	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>655,378,287</b>	<b>367,488,721</b>	<b>287,889,570</b>	<b>655,378,291</b>



