

Attachment A

## University of Central Florida 2017-18 Proposed Operating Budget

	2017-18 Revised Budget	<i>Preliminary</i> 2017-18 Approved Budget	2016-17 Operating Budget	% Increase (Decrease)	\$ Increase (Decrease)
<b>Educational &amp; General (E&amp;G) <sup>1</sup></b>					
General Revenue	\$ 348,975,307	\$ 352,774,365	\$ 334,391,519	4%	\$ 14,583,788
Student Tuition and Fees	288,814,929	288,814,929	270,952,196	7%	17,862,733
<b>Total Educational and General</b>	<u>637,790,236</u>	<u>641,589,294</u>	<u>605,343,715</u>	5%	<u>32,446,521</u>
<b>Medical School (E&amp;G)</b>					
General Revenue	26,495,175	26,495,175	26,140,566	1%	354,609
Student Tuition and Fees	15,718,052	15,718,052	15,654,240	0%	63,812
<b>Total Educational and General</b>	<u>42,213,227</u>	<u>42,213,227</u>	<u>41,794,806</u>	1%	<u>418,421</u>
<b>Auxiliary Enterprises</b>	275,887,508	275,887,508	251,990,997	9%	23,896,511
<b>Sponsored Research</b>	163,703,000	163,703,000	160,694,000	2%	3,009,000
<b>Student Financial Aid</b>	515,975,644	515,975,644	513,219,163	1%	2,756,481
<b>Student Activities</b>	28,217,277	28,217,277	23,750,000	19%	4,467,277
<b>Technology Fee</b>	9,100,000	9,100,000	9,100,000	0%	-
<b>Concessions</b>	750,000	750,000	750,000	0%	-
<b>Total Operating Budget</b>	<u><u>\$ 1,673,636,892</u></u>	<u><u>\$ 1,677,435,950</u></u>	<u><u>\$ 1,606,642,681</u></u>	4%	<u><u>\$ 66,994,211</u></u>

<sup>1</sup> See Attachment B for detail of the change in budget.

Attachment B

## University of Central Florida Changes in E&G Funding

<b>Changes in University E&amp;G Funding</b>	<u>State Appropriations</u>	<u>Tuition and Fees</u>	<u>Total</u>
<b>2017-18 approved preliminary budget</b>	<b>\$ 352,774,365</b>	<b>\$ 288,814,929</b>	<b>\$ 641,589,294</b>
Performance Funding - net effect of state investment	(3,608,951)		(3,608,951)
Emerging Preeminent University	8,666,667		8,666,667
<b><i>Unique University issues:</i></b>			
<b><i>Recurring allocations:</i></b>			
Dr. Phillips Center for Performing Arts	(3,900,299)		(3,900,299)
Center for Reading - Istation	(3,500,000)		(3,500,000)
Lou Frey Institute - Support for Civics Education	(400,000)		(400,000)
Downtown Presence	(306,475)		(306,475)
<b><i>Non-recurring allocations:</i></b>			
Incubator	(750,000)		(750,000)
<b>2017-18 Revised budget</b>	<b><u>\$ 348,975,307</u></b>	<b><u>\$ 288,814,929</u></b>	<b><u>\$ 637,790,236</u></b>