

University of Central Florida 2007-08 Operating Budget

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|-------------|---|
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BUDGET ENTITY/AGENCY: 48900000 40 UNIV CENTRAL FLORIDA-DIV OF UNIVERSITIES
 PROGRAM COMPONENT: 0302050001 000000 STUDENT ACTIVITIES

| CATEGORY FUND ID | ACTUAL EXPENDITURES 2006-07 | ESTIMATED EXPENDITURES 2007-8 | AUTHORIZED POSITIONS/ FTE/ PERSON YEARS 2006-07 | AUTHORIZED POSITIONS/ FTE/ PERSON YEARS 2007-8 |
|---|-----------------------------------|-------------------------------------|---|--|
| 010000 SALARIES AND BENEFITS | | | | |
| 350040 GENERAL OPERATING FUND - UCF | 4,121,225 | 5,249,251 | 132.00 | 140.00 |
| TOTAL CATEGORY 010000 | 4,121,225 | 5,249,251 | 132.00 | 140.00 |
| 030000 OTHER PERSONAL SERVICES | | | | |
| 350040 GENERAL OPERATING FUND - UCF | 2,057,250 | | | |
| TOTAL CATEGORY 030000 | 2,057,250 | | | |
| 040000 EXPENSES | | | | |
| 350040 GENERAL OPERATING FUND - UCF | 5,839,175 | 10,657,554 | | |
| TOTAL CATEGORY 040000 | 5,839,175 | 10,657,554 | | |
| 060000 OPERATING CAPITAL OUTLAY | | | | |
| 350040 GENERAL OPERATING FUND - UCF | 117,828 | | | |
| TOTAL CATEGORY 060000 | 117,828 | | | |
| TOTAL PROGRAM COMPONENT 0302050001 000000 | 12,135,478 | 15,906,805 | 132.00 | 140.00 |

BUDGET ENTITY/AGENCY: 48900000 40 UNIV CENTRAL FLORIDA-DIV OF UNIVERSITIES
 PROGRAM COMPONENT: 0302050002 000000 FINANCIAL AID

| CATEGORY FUND ID | ACTUAL EXPENDITURES 2006-07 | ESTIMATED EXPENDITURES 2007-8 | AUTHORIZED POSITIONS/ FTE/ PERSON YEARS 2006-07 | AUTHORIZED POSITIONS/ FTE/ PERSON YEARS 2007-8 |
|---|-----------------------------------|-------------------------------------|---|--|
| 010000 SALARIES AND BENEFITS | | | | |
| 350040 GENERAL OPERATING FUND - UCF | 750,881 | 804,017 | 106.24 | 113.49 |
| TOTAL CATEGORY 010000 | 750,881 | 804,017 | 106.24 | 113.49 |
| 030000 OTHER PERSONAL SERVICES | | | | |
| 350040 GENERAL OPERATING FUND - UCF | 1,858,755 | | | |
| TOTAL CATEGORY 030000 | 1,858,755 | | | |
| 040000 EXPENSES | | | | |
| 350040 GENERAL OPERATING FUND - UCF | 214,260,919 | 267,195,983 | | |
| TOTAL CATEGORY 040000 | 214,260,919 | 267,195,983 | | |
| TOTAL PROGRAM COMPONENT 0302050002 000000 | 216,870,555 | 268,000,000 | 106.24 | 113.49 |

PROCEDURE SUSOB RP
 PROGRAM OBRP07 V-1
 REPORT RP580C EXHIBIT B
 OPTION C

*** STATE UNIVERSITY SYSTEM ***
 2007-8 OPERATING BUDGET
 SUMMARY OF EXPENDITURES BY CATEGORY AND FUND
 INCLUDING CONTRACTS & GRANTS AND AUXILIARIES

PAGE 3
 DATE 12/07/2007
 TIME 15:10:43

BUDGET ENTITY/AGENCY: 48900000 40 UNIV CENTRAL FLORIDA-DIV OF UNIVERSITIES
 PROGRAM COMPONENT: 0302050003 000000 CONCESSIONS

| CATEGORY FUND ID | ACTUAL EXPENDITURES 2006-07 | ESTIMATED EXPENDITURES 2007-8 | AUTHORIZED POSITIONS/ FTE/ PERSON YEARS 2006-07 | AUTHORIZED POSITIONS/ FTE/ PERSON YEARS 2007-8 |
|---|-----------------------------------|-------------------------------------|---|--|
| 030000 OTHER PERSONAL SERVICES | | | | |
| 350040 GENERAL OPERATING FUND - UCF | 42 | | | |
| TOTAL CATEGORY 030000 | 42 | | | |
| 040000 EXPENSES | | | | |
| 350040 GENERAL OPERATING FUND - UCF | 437,590 | 510,000 | | |
| TOTAL CATEGORY 040000 | 437,590 | 510,000 | | |
| TOTAL PROGRAM COMPONENT 0302050003 000000 | 437,632 | 510,000 | | |

BUDGET ENTITY/AGENCY: 48900000 40 UNIV CENTRAL FLORIDA-DIV OF UNIVERSITIES
 PROGRAM COMPONENT: 0302050004 000000 INTERCOLLEGIATE ATHLETICS

| CATEGORY FUND ID | ACTUAL EXPENDITURES 2006-07 | ESTIMATED EXPENDITURES 2007-8 | AUTHORIZED POSITIONS/ FTE/ PERSON YEARS 2006-07 | AUTHORIZED POSITIONS/ FTE/ PERSON YEARS 2007-8 |
|---|-----------------------------------|-------------------------------------|---|--|
| 010000 SALARIES AND BENEFITS | | | | |
| 350040 GENERAL OPERATING FUND - UCF | 10,934,974 | 11,721,742 | 54.00 | 29.00 |
| TOTAL CATEGORY 010000 | 10,934,974 | 11,721,742 | 54.00 | 29.00 |
| 040000 EXPENSES | | | | |
| 350040 GENERAL OPERATING FUND - UCF | 17,659,739 | 17,396,385 | | |
| TOTAL CATEGORY 040000 | 17,659,739 | 17,396,385 | | |
| TOTAL PROGRAM COMPONENT 0302050004 000000 | 28,594,713 | 29,118,127 | 54.00 | 29.00 |
| TOTAL BY FUND | | | | |
| 350040 GENERAL OPERATING FUND - UCF | 258,038,378 | 313,534,932 | 292.24 | 282.49 |
| TOTAL ALL FUNDS | 258,038,378 | 313,534,932 | 292.24 | 282.49 |
| TOTAL BUDGET ENTITY 48900000 40 | 258,038,378 | 313,534,932 | 292.24 | 282.49 |

BUDGET ENTITY/AGENCY: 48900100 40 EDUC. & GEN. ACTIVITIES-UNIV. CENTRAL FLORIDA

| CATEGORY FUND ID | ACTUAL EXPENDITURES 2006-07 | ESTIMATED EXPENDITURES 2007-8 | AUTHORIZED POSITIONS/ FTE/ PERSON YEARS 2006-07 | AUTHORIZED POSITIONS/ FTE/ PERSON YEARS 2007-8 |
|---|-----------------------------------|-------------------------------------|---|--|
| 010000 SALARIES AND BENEFITS | | | | |
| 000210 EDUCATIONAL & GENERAL-GENERAL REVENUE FUND - SUS | 102,851,771 | 102,699,302 | 4,484.00 | 4,750.00 |
| 164040 EDUCATION & GEN STUDENT AND OTHER FEES TF-UCF | 118,489,180 | 124,081,690 | | |
| 178040 EDUCATIONAL ENHANCEMENT TF UCF | 24,468,045 | 21,832,279 | | |
| TOTAL CATEGORY 010000 | 245,808,996 | 248,613,271 | 4,484.00 | 4,750.00 |
| 030000 OTHER PERSONAL SERVICES | | | | |
| 000210 EDUCATIONAL & GENERAL-GENERAL REVENUE FUND - SUS | 27,392,049 | | | |
| TOTAL CATEGORY 030000 | 27,392,049 | | | |
| 040000 EXPENSES | | | | |
| 000210 EDUCATIONAL & GENERAL-GENERAL REVENUE FUND - SUS | 87,106,908 | 159,305,729 | | |
| 164040 EDUCATION & GEN STUDENT AND OTHER FEES TF-UCF | 185,721 | | | |
| TOTAL CATEGORY 040000 | 87,292,629 | 159,305,729 | | |
| 060000 OPERATING CAPITAL OUTLAY | | | | |
| 000210 EDUCATIONAL & GENERAL-GENERAL REVENUE FUND - SUS | 7,311,558 | | | |
| TOTAL CATEGORY 060000 | 7,311,558 | | | |
| 101977 LIBRARY RESOURCES | | | | |
| 000210 EDUCATIONAL & GENERAL-GENERAL REVENUE FUND - SUS | 5,319,496 | 5,216,198 | | |
| TOTAL CATEGORY 101977 | 5,319,496 | 5,216,198 | | |
| 103241 RISK MANAGEMENT INSURANCE | | | | |
| 000210 EDUCATIONAL & GENERAL-GENERAL REVENUE FUND - SUS | 1,402,367 | 1,461,905 | | |
| TOTAL CATEGORY 103241 | 1,402,367 | 1,461,905 | | |
| 103825 STUDENT FINANCIAL AID | | | | |
| 000210 EDUCATIONAL & GENERAL-GENERAL REVENUE FUND - SUS | 5,455,147 | 2,431,925 | | |
| TOTAL CATEGORY 103825 | 5,455,147 | 2,431,925 | | |
| TOTAL BY FUND | | | | |
| 000210 EDUCATIONAL & GENERAL-GENERAL REVENUE FUND - SUS | 236,839,296 | 271,115,059 | 4,484.00 | 4,750.00 |
| 164040 EDUCATION & GEN STUDENT AND OTHER FEES TF-UCF | 118,674,901 | 124,081,690 | | |
| 178040 EDUCATIONAL ENHANCEMENT TF UCF | 24,468,045 | 21,832,279 | | |
| TOTAL ALL FUNDS | 379,982,242 | 417,029,028 | 4,484.00 | 4,750.00 |
| TOTAL BUDGET ENTITY 48900100 40 | 379,982,242 | 417,029,028 | 4,484.00 | 4,750.00 |

BUDGET ENTITY/AGENCY: 48900100 41 EDUC. & GEN. ACTIVITIES-UCF-MEDICAL CENTER

| CATEGORY FUND ID | ACTUAL EXPENDITURES 2006-07 | ESTIMATED EXPENDITURES 2007-8 | AUTHORIZED POSITIONS/ FTE/ PERSON YEARS 2006-07 | AUTHORIZED POSITIONS/ FTE/ PERSON YEARS 2007-8 |
|---|-----------------------------------|-------------------------------------|---|--|
| 010000 SALARIES AND BENEFITS | | | | |
| 000210 EDUCATIONAL & GENERAL-GENERAL REVENUE FUND - SUS | | 726,330 | | 18.73 |
| TOTAL CATEGORY 010000 | | 726,330 | | 18.73 |
| 040000 EXPENSES | | | | |
| 000210 EDUCATIONAL & GENERAL-GENERAL REVENUE FUND - SUS | | 3,981,201 | | |
| TOTAL CATEGORY 040000 | | 3,981,201 | | |
| TOTAL BY FUND | | | | |
| 000210 EDUCATIONAL & GENERAL-GENERAL REVENUE FUND - SUS | | 4,707,531 | | 18.73 |
| TOTAL ALL FUNDS | | 4,707,531 | | 18.73 |
| TOTAL BUDGET ENTITY 48900100 41 | | 4,707,531 | | 18.73 |

BUDGET ENTITY/AGENCY: 48900700 40 CONTRACTS & GRANTS-UNIVERSITY OF CENTRAL FLORIDA

| CATEGORY FUND ID | ACTUAL EXPENDITURES 2006-07 | ESTIMATED EXPENDITURES 2007-8 | AUTHORIZED POSITIONS/ FTE/ PERSON YEARS 2006-07 | AUTHORIZED POSITIONS/ FTE/ PERSON YEARS 2007-8 |
|--|-----------------------------------|-------------------------------------|---|--|
| 010000 SALARIES AND BENEFITS | | | | |
| 655005 SPONSORED RESEARCH DEVELOPMENT TF UCF | 30,877,932 | 42,592,000 | 518.08 | 584.25 |
| TOTAL CATEGORY 010000 | 30,877,932 | 42,592,000 | 518.08 | 584.25 |
| 030000 OTHER PERSONAL SERVICES | | | | |
| 655005 SPONSORED RESEARCH DEVELOPMENT TF UCF | 22,976,263 | | | |
| TOTAL CATEGORY 030000 | 22,976,263 | | | |
| 040000 EXPENSES | | | | |
| 655005 SPONSORED RESEARCH DEVELOPMENT TF UCF | 35,343,879 | 90,508,000 | | |
| TOTAL CATEGORY 040000 | 35,343,879 | 90,508,000 | | |
| 060000 OPERATING CAPITAL OUTLAY | | | | |
| 655005 SPONSORED RESEARCH DEVELOPMENT TF UCF | 6,232,065 | | | |
| TOTAL CATEGORY 060000 | 6,232,065 | | | |
| TOTAL BY FUND | | | | |
| 655005 SPONSORED RESEARCH DEVELOPMENT TF UCF | 95,430,139 | 133,100,000 | 518.08 | 584.25 |
| TOTAL ALL FUNDS | 95,430,139 | 133,100,000 | 518.08 | 584.25 |
| TOTAL BUDGET ENTITY 48900700 40 | 95,430,139 | 133,100,000 | 518.08 | 584.25 |

BUDGET ENTITY/AGENCY: 48900800 40 AUXILIARY ENTERPRISES-UNIV. CENTRAL FLORIDA

| CATEGORY FUND ID | ACTUAL EXPENDITURES 2006-07 | ESTIMATED EXPENDITURES 2007-8 | AUTHORIZED POSITIONS/ FTE/ PERSON YEARS 2006-07 | AUTHORIZED POSITIONS/ FTE/ PERSON YEARS 2007-8 |
|---|-----------------------------------|-------------------------------------|---|--|
| 010000 SALARIES AND BENEFITS | | | | |
| 026431 AFC-UCF HOUSING TRUST FUND | 3,926,634 | 4,385,133 | 121.75 | 127.00 |
| 330072 AUXILIARY GENERAL TRUST FUND UCF | 17,278,499 | 20,306,076 | 354.30 | 379.29 |
| TOTAL CATEGORY 010000 | 21,205,133 | 24,691,209 | 476.05 | 506.29 |
| 030000 OTHER PERSONAL SERVICES | | | | |
| 026431 AFC-UCF HOUSING TRUST FUND | 860,148 | | | |
| 330072 AUXILIARY GENERAL TRUST FUND UCF | 4,155,790 | | | |
| TOTAL CATEGORY 030000 | 5,015,938 | | | |
| 040000 EXPENSES | | | | |
| 026431 AFC-UCF HOUSING TRUST FUND | 8,000,769 | 17,540,523 | | |
| 330072 AUXILIARY GENERAL TRUST FUND UCF | 43,949,587 | 69,378,268 | | |
| TOTAL CATEGORY 040000 | 51,950,356 | 86,918,791 | | |
| 060000 OPERATING CAPITAL OUTLAY | | | | |
| 026431 AFC-UCF HOUSING TRUST FUND | 109,886 | | | |
| 330072 AUXILIARY GENERAL TRUST FUND UCF | 1,839,248 | | | |
| TOTAL CATEGORY 060000 | 1,949,134 | | | |
| 120000 DEBT SERVICE | | | | |
| 026431 AFC-UCF HOUSING TRUST FUND | 6,634,901 | | | |
| 330072 AUXILIARY GENERAL TRUST FUND UCF | 4,318,926 | | | |
| TOTAL CATEGORY 120000 | 10,953,827 | | | |
| TOTAL BY FUND | | | | |
| 026431 AFC-UCF HOUSING TRUST FUND | 19,532,338 | 21,925,656 | 121.75 | 127.00 |
| 330072 AUXILIARY GENERAL TRUST FUND UCF | 71,542,050 | 89,684,344 | 354.30 | 379.29 |
| TOTAL ALL FUNDS | 91,074,388 | 111,610,000 | 476.05 | 506.29 |
| TOTAL BUDGET ENTITY 48900800 40 | 91,074,388 | 111,610,000 | 476.05 | 506.29 |

END OF REPORT

BUDGET ENTITY/AGENCY: 48900000 40 UNIV CENTRAL FLORIDA-DIV OF UNIVERSITIES
 PROGRAM COMPONENT: 0302050001 000000 STUDENT ACTIVITIES
 SF/FUND: 8 350040 GENERAL OPERATING FUND - UCF

| -----EXPENDITURES----- | | | | | | | | | |
|----------------------------|-----------------------|------------------------------|-----|-----------|-----|-----------------------|-----------------|--------------------|--------------|
| FTE | JUNE 30 | SALARIES | | | | | | | TOTAL |
| POSITIONS/ PERSON-YEARS | ANNUAL SALARY-RATE | AND BENEFITS | OPS | EXPENSES | OCO | SPECIAL CATEGORIES | DEBT SERVICE | DATA PROCESSING | EXPENDITURES |
| ----- | | | | | | | | | |
| 023060010 | 000000 | UN POL-COPS UNIVERSAL HIRING | | | | | | | |
| 023070010 | 000000 | UN POL-VOCA 2001 2002 APPL | | | | | | | |
| 023070020 | 000000 | UN POL-VOCA 2002 2003 APPL | | | | | | | |
| 029003010 | 000000 | PKG SVCS-OPERATIONS | | | | | | | |
| 1.00 | 27,409 | | | | | | | | |
| 031105010 | 000000 | ADR ORIENT-OPERATIONS | | | | | | | |
| 6.00 | 205,635 | | | | | | | | |
| 034105190 | 000000 | CL HSNG-ROSEN COLLEGE | | | | | | | |
| 2.00 | 71,446 | | | | | | | | |
| 710100060 | 000000 | ASF-REPAIR REPLACEMENT | | | | | | | |
| | | 481,919 | | 978,441 | | | | | 1,460,360 |
| 712000010 | 000000 | ASF RWC-PAYROLL | | | | | | | |
| 43.00 | 1,264,358 | 844,624 | | 1,714,842 | | | | | 2,559,466 |
| 712000020 | 000000 | ASF RWC-OPERATIONS REV | | | | | | | |
| | | 453,530 | | 920,803 | | | | | 1,374,333 |
| 712000030 | 000000 | ASF RWC-RENEWAL REPLACE | | | | | | | |
| | | 39,600 | | 80,400 | | | | | 120,000 |
| 712000040 | 000000 | ASF RWC-SPORTS CLUB CNSL | | | | | | | |
| | | 56,595 | | 114,905 | | | | | 171,500 |
| 713000010 | 000000 | ASF-PAYROLL | | | | | | | |
| 23.00 | 899,072 | 593,967 | | 1,205,931 | | | | | 1,799,898 |
| 713000020 | 000000 | ASF BO-OPERATIONS | | | | | | | |
| | | 92,730 | | 188,270 | | | | | 281,000 |
| 713000030 | 000000 | ASF BO-CAMP ACTIVITY BRD | | | | | | | |
| | | 176,008 | | 357,347 | | | | | 533,355 |
| 713000040 | 000000 | ASF BO-HOMECOMING TASK F | | | | | | | |
| | | 116,474 | | 236,476 | | | | | 352,950 |

BUDGET ENTITY/AGENCY: 48900000 40 UNIV CENTRAL FLORIDA-DIV OF UNIVERSITIES
 PROGRAM COMPONENT: 0302050001 000000 STUDENT ACTIVITIES
 SF/FUND: 8 350040 GENERAL OPERATING FUND - UCF

| -----EXPENDITURES----- | | | | | | | | | |
|----------------------------|---------------------------|-----------------|-----|----------|-----|-----------------------|-----------------|--------------------|--------------|
| FTE | JUNE 30 | SALARIES | | | | | | | TOTAL |
| POSITIONS/ PERSON-YEARS | ANNUAL SALARY-RATE | AND BENEFITS | OPS | EXPENSES | OCO | SPECIAL CATEGORIES | DEBT SERVICE | DATA PROCESSING | EXPENDITURES |
| 713000050 000000 | ASF BO-KNIGHTCAST | 2,574 | | 5,226 | | | | | 7,800 |
| 713000060 000000 | ASF BO-LATEKNIGHTS | 27,662 | | 56,162 | | | | | 83,824 |
| 713000070 000000 | ASF BO-MULTICULTURAL STU | 42,075 | | 85,425 | | | | | 127,500 |
| 713000080 000000 | ASF BO-STUDENT INVOLVE | 20,204 | | 41,018 | | | | | 61,222 |
| 713000090 000000 | ASF BO-SG BUDGET COMM | 297 | | 603 | | | | | 900 |
| 713000100 000000 | ASF BO-SG SO COCOA | 19,239 | | 39,061 | | | | | 58,300 |
| 713000110 000000 | ASF BO-SG EAST DAYTONA | 15,015 | | 30,485 | | | | | 45,500 |
| 713000120 000000 | ASF BO-SG ELECTIONS COMM | 3,300 | | 6,700 | | | | | 10,000 |
| 713000130 000000 | ASF BO-SG EXEC BRANCH | 231,792 | | 470,608 | | | | | 702,400 |
| 713000140 000000 | ASF BO-SG JUDICIAL BRANCH | 1,089 | | 2,211 | | | | | 3,300 |
| 713000150 000000 | ASF BO-SG LEGISLAT BRANCH | 5,181 | | 10,519 | | | | | 15,700 |
| 713000170 000000 | ASF BO-VOLUNTEER UCF | 10,811 | | 21,949 | | | | | 32,760 |
| 713000180 000000 | ASF BO-LEGISLATIVE ALLOCA | 173,910 | | 353,090 | | | | | 527,000 |
| 713000190 000000 | ASF BO-STU ORGANIZATIONS | 118,703 | | 241,001 | | | | | 359,704 |
| 715000010 000000 | ASF LS-PAYROLL | | | | | | | | |
| 7.00 | 341,929 | 152,037 | | 308,680 | | | | | 460,717 |

BUDGET ENTITY/AGENCY: 48900000 40 UNIV CENTRAL FLORIDA-DIV OF UNIVERSITIES
 PROGRAM COMPONENT: 0302050001 000000 STUDENT ACTIVITIES
 SF/FUND: 8 350040 GENERAL OPERATING FUND - UCF

| -----EXPENDITURES----- | | | | | | | | | |
|---|------------------------|-----------------|-----|------------|-----|-----------------------|-----------------|--------------------|--------------|
| FTE | JUNE 30 | SALARIES | | | | | | | TOTAL |
| POSITIONS/ PERSON-YEARS | ANNUAL SALARY-RATE | AND BENEFITS | OPS | EXPENSES | OCO | SPECIAL CATEGORIES | DEBT SERVICE | DATA PROCESSING | EXPENDITURES |
| 715000020 000000 | ASF LS-OPERATIONS | | | | | | | | |
| | | 27,014 | | 54,846 | | | | | 81,860 |
| 716000010 000000 | ASF SU-STU UN PAYROLL | | | | | | | | |
| 58.00 | 1,623,414 | 732,930 | | 1,488,069 | | | | | 2,220,999 |
| 716000020 000000 | ASF SU-OPERATIONS | | | | | | | | |
| | | 471,721 | | 957,736 | | | | | 1,429,457 |
| 716000030 000000 | ASF SU-RENEWAL REPLACE | | | | | | | | |
| | | 16,500 | | 33,500 | | | | | 50,000 |
| 716000040 000000 | ASF SU-REVENUE | | | | | | | | |
| | | 321,750 | | 653,250 | | | | | 975,000 |
| TOTAL FUND 350040 | | | | | | | | | |
| 140.00 | 4,433,263 | 5,249,251 | | 10,657,554 | | | | | 15,906,805 |
| TOTAL PROGRAM COMPONENT 0302050001 000000 | | | | | | | | | |
| 140.00 | 4,433,263 | 5,249,251 | | 10,657,554 | | | | | 15,906,805 |

BUDGET ENTITY/AGENCY: 48900000 40 UNIV CENTRAL FLORIDA-DIV OF UNIVERSITIES
 PROGRAM COMPONENT: 0302050002 000000 FINANCIAL AID
 SF/FUND: 8 350040 GENERAL OPERATING FUND - UCF

| -----EXPENDITURES----- | | | | | | | | | |
|----------------------------|-----------------------|------------------------------|-----|------------|-----|-----------------------|-----------------|--------------------|--------------|
| FTE | JUNE 30 | SALARIES | | | | | | | TOTAL |
| POSITIONS/ PERSON-YEARS | ANNUAL SALARY-RATE | AND BENEFITS | OPS | EXPENSES | OCO | SPECIAL CATEGORIES | DEBT SERVICE | DATA PROCESSING | EXPENDITURES |
| ----- | | | | | | | | | |
| 550400010 | 000000 | UCF FD-NATL ENTREPRENEUR CTR | | | | | | | |
| 550500010 | 000000 | UCF FD-PROGRESS ENERGY | | | | | | | |
| 1.00 | 79,258 | | | | | | | | |
| 800100010 | 000000 | ADMIN-FINANCIAL AID FEES | | | | | | | |
| | | 5,400 | | 1,794,600 | | | | | 1,800,000 |
| 800100030 | 000000 | ADMIN-INST AID PROGRAMS | | | | | | | |
| | | 27,720 | | 9,212,280 | | | | | 9,240,000 |
| 820200010 | 000000 | INST LN-SHRT TM LOANS | | | | | | | |
| | | 12,000 | | 3,988,000 | | | | | 4,000,000 |
| 840100060 | 000000 | FED-SEOG 2007-2008 | | | | | | | |
| | | 5,880 | | 1,954,104 | | | | | 1,959,984 |
| 840200080 | 000000 | FED-PELL 2006-2007 | | | | | | | |
| | | 1,080 | | 358,920 | | | | | 360,000 |
| 840200090 | 000000 | FED-PELL 2007-2008 | | | | | | | |
| | | 69,300 | | 23,030,700 | | | | | 23,100,000 |
| 840300070 | 000000 | ACG-GRANT 2006-2007 | | | | | | | |
| | | 75 | | 24,925 | | | | | 25,000 |
| 840300080 | 000000 | ACG-GRANT 2007-2008 | | | | | | | |
| | | 4,155 | | 1,380,731 | | | | | 1,384,886 |
| 840400070 | 000000 | SMART-GRANTS 2006-2007 | | | | | | | |
| | | 75 | | 24,925 | | | | | 25,000 |
| 840400080 | 000000 | SMART-GRANTS 2007-2008 | | | | | | | |
| | | 3,320 | | 1,103,324 | | | | | 1,106,644 |
| 845000010 | 000000 | STATE-RACE TRACK FUNDS | | | | | | | |
| | | 4 | | 1,196 | | | | | 1,200 |
| 850100010 | 000000 | WK EXP-FL COL CAR WRK EXP PR | | | | | | | |
| | | 195 | | 64,805 | | | | | 65,000 |
| 850300050 | 000000 | FSAG-2006-2007 | | | | | | | |
| | | 24,089 | | 8,005,259 | | | | | 8,029,348 |

BUDGET ENTITY/AGENCY: 48900000 40 UNIV CENTRAL FLORIDA-DIV OF UNIVERSITIES
 PROGRAM COMPONENT: 0302050002 000000 FINANCIAL AID
 SF/FUND: 8 350040 GENERAL OPERATING FUND - UCF

| -----EXPENDITURES----- | | | | | | | | | |
|----------------------------|--------------------------------|-----------------|-----|------------|-----|-----------------------|-----------------|--------------------|--------------|
| FTE | JUNE 30 | SALARIES | | | | | | | TOTAL |
| POSITIONS/ PERSON-YEARS | ANNUAL SALARY-RATE | AND BENEFITS | OPS | EXPENSES | OCO | SPECIAL CATEGORIES | DEBT SERVICE | DATA PROCESSING | EXPENDITURES |
| 850305080 000000 | FSAG-FIRST GEN GRANT 2007-2008 | 3,000 | | 997,000 | | | | | 1,000,000 |
| 850400130 000000 | STFRD-EDS SUBS 2006 2007 | 21,000 | | 6,979,000 | | | | | 7,000,000 |
| 850400140 000000 | STFRD-EDS USUB 2006 2007 | 6,000 | | 1,994,000 | | | | | 2,000,000 |
| 850400150 000000 | STFRD-EDS SUBS 2007-2008 | 188,760 | | 62,731,240 | | | | | 62,920,000 |
| 850400160 000000 | STFRD-EDS USUB 2007 2008 | 135,960 | | 45,184,040 | | | | | 45,320,000 |
| 850405130 000000 | STFRD SUBS NONEFT 2006-2007 | 75 | | 24,925 | | | | | 25,000 |
| 850405140 000000 | STFRD USUB NONEFT 2006-2007 | 75 | | 24,925 | | | | | 25,000 |
| 850405150 000000 | STFRD SUBS NONEFT 2007-2008 | 600 | | 199,400 | | | | | 200,000 |
| 850405160 000000 | STFRD USUB NONEFT 2007-2008 | 600 | | 199,400 | | | | | 200,000 |
| 850500070 000000 | PLUS-LOAN REFUNDS 2006-2007 | 645 | | 214,355 | | | | | 215,000 |
| 850500080 000000 | PLUS-LOAN REFUNDS 2007-2008 | 25,500 | | 8,474,500 | | | | | 8,500,000 |
| 850505070 000000 | PLUS-LOAN NONEFT 2006-2007 | 15 | | 4,985 | | | | | 5,000 |
| 850505080 000000 | PLUS-LOAN NONEFT 2007-2008 | 150 | | 49,850 | | | | | 50,000 |
| 850508070 000000 | PLUS-LOAN GRAD 2006-2007 | 8 | | 2,492 | | | | | 2,500 |
| 850508080 000000 | PLUS-LOAN GRAD 2007-2008 | 1,050 | | 348,950 | | | | | 350,000 |

BUDGET ENTITY/AGENCY: 48900000 40 UNIV CENTRAL FLORIDA-DIV OF UNIVERSITIES
 PROGRAM COMPONENT: 0302050002 000000 FINANCIAL AID
 SF/FUND: 8 350040 GENERAL OPERATING FUND - UCF

| -----EXPENDITURES----- | | | | | | | | | |
|----------------------------|----------------------------|-----------------|-----|----------|-----|-----------------------|-----------------|--------------------|--------------|
| FTE | JUNE 30 | SALARIES | | | | | | | TOTAL |
| POSITIONS/ PERSON-YEARS | ANNUAL SALARY-RATE | AND BENEFITS | OPS | EXPENSES | OCO | SPECIAL CATEGORIES | DEBT SERVICE | DATA PROCESSING | EXPENDITURES |
| 850600010 000000 | PRI-EXCHG CL VERO BCH | 1 | | 174 | | | | | 175 |
| 850600020 000000 | PRI-DADE COMM FOUNDATION | 1 | | 20 | | | | | 21 |
| 850600050 000000 | PRI-U S SUGAR CORP | 5 | | 1,495 | | | | | 1,500 |
| 850600060 000000 | PRI-UN FED OF TEACHERS | 2 | | 498 | | | | | 500 |
| 850600070 000000 | PRI-OFFICERS WIVES CLUB | 1 | | 99 | | | | | 100 |
| 850600080 000000 | PRI-NATL SOC PROF ENGR | 2 | | 498 | | | | | 500 |
| 850600090 000000 | PRI-KASH N KARRY SCHOL | 4 | | 1,246 | | | | | 1,250 |
| 850600100 000000 | PRI-HAGERTY SCHOL | 3 | | 747 | | | | | 750 |
| 850600110 000000 | PRI-WP MEMORIAL HOSPITAL | 2 | | 523 | | | | | 525 |
| 850600130 000000 | PRI-ALUMNI ASSN FELLOWSHIP | 1 | | 199 | | | | | 200 |
| 850600140 000000 | PRI-CF BLACK NURSES ASSN | 1 | | 199 | | | | | 200 |
| 850600150 000000 | PRI-RUTH B HAYES MELBOURNE | 2 | | 498 | | | | | 500 |
| 850600160 000000 | PRI-DON MARGARET HORTON | 3 | | 744 | | | | | 747 |
| 850600180 000000 | PRI-NETTIE WAMSLEY SCHOL | 1 | | 209 | | | | | 210 |
| 850600200 000000 | PRI-SPECTACULAR KNIG | 23 | | 7,477 | | | | | 7,500 |

BUDGET ENTITY/AGENCY: 48900000 40 UNIV CENTRAL FLORIDA-DIV OF UNIVERSITIES
 PROGRAM COMPONENT: 0302050002 000000 FINANCIAL AID
 SF/FUND: 8 350040 GENERAL OPERATING FUND - UCF

| -----EXPENDITURES----- | | | | | | | | | |
|----------------------------|-------------------------------|-----------------|-----|------------|-----|-----------------------|-----------------|--------------------|--------------|
| FTE | JUNE 30 | SALARIES | | | | | | | TOTAL |
| POSITIONS/ PERSON-YEARS | ANNUAL SALARY-RATE | AND BENEFITS | OPS | EXPENSES | OCO | SPECIAL CATEGORIES | DEBT SERVICE | DATA PROCESSING | EXPENDITURES |
| 850600220 000000 | PRI-ROTARY CLUB OVIEDO | 2 | | 467 | | | | | 469 |
| 850600230 000000 | PRI-FLORIDA EYE CLINIC | 2 | | 498 | | | | | 500 |
| 850600240 000000 | PRI-ACCTG INTERNSHIP SCHOL | 1 | | 199 | | | | | 200 |
| 850600250 000000 | PRI-NAVY SUPPLY CORPS | 1 | | 108 | | | | | 109 |
| 850600260 000000 | PRI-CHAMBER OF COMMERCE | 1 | | 49 | | | | | 50 |
| 850600280 000000 | PRI-BOR SCHOL | 210 | | 69,790 | | | | | 70,000 |
| 850600310 000000 | PRI-FDTN NEED BASED SCHOL | 5 | | 1,345 | | | | | 1,350 |
| 850600330 000000 | PRI-NON FL HH ED ST GRANTS | 3 | | 997 | | | | | 1,000 |
| 850600450 000000 | PRI-FOUNDATION SCHOL | 2,921 | | 970,429 | | | | | 973,350 |
| 850600460 000000 | PRI-FINLAY FN JEWELRY SCHOL | 5 | | 1,480 | | | | | 1,485 |
| 850600480 000000 | PRI-NONFL STATE GRANTS | 60 | | 19,940 | | | | | 20,000 |
| 850600490 000000 | PRI-SPEC AWARDS SCHOL | 30 | | 9,970 | | | | | 10,000 |
| 850600500 000000 | PRI-NON FL STATE SCHOLARSHIPS | 60 | | 19,940 | | | | | 20,000 |
| 850700050 000000 | BF-2006-2007 | 5 | | 1,495 | | | | | 1,500 |
| 850700060 000000 | BF-2007-2008 | 169,462 | | 56,318,197 | | | | | 56,487,659 |

BUDGET ENTITY/AGENCY: 48900000 40 UNIV CENTRAL FLORIDA-DIV OF UNIVERSITIES
 PROGRAM COMPONENT: 0302050002 000000 FINANCIAL AID
 SF/FUND: 8 350040 GENERAL OPERATING FUND - UCF

| -----EXPENDITURES----- | | | | | | | | | |
|----------------------------|--------------------------------|-----------------|-----|-----------|-----|-----------------------|-----------------|--------------------|--------------|
| FTE | JUNE 30 | SALARIES | | | | | | | TOTAL |
| POSITIONS/ PERSON-YEARS | ANNUAL SALARY-RATE | AND BENEFITS | OPS | EXPENSES | OCO | SPECIAL CATEGORIES | DEBT SERVICE | DATA PROCESSING | EXPENDITURES |
| 850800070 000000 | STS-2007-2008 | 695 | | 230,743 | | | | | 231,438 |
| 850900060 000000 | CUST PRI-2006-2007 | 360 | | 119,640 | | | | | 120,000 |
| 850900070 000000 | CUST PRI-2007-2008 | 14,175 | | 4,710,825 | | | | | 4,725,000 |
| 851000010 000000 | PRIVATE LOANS | 75 | | 24,925 | | | | | 25,000 |
| 851000030 000000 | OPT LOAN-2006-2007 | 900 | | 299,100 | | | | | 300,000 |
| 851000040 000000 | OPT LOAN-2007-2008 | 25,200 | | 8,374,800 | | | | | 8,400,000 |
| 860100010 000000 | INST GR-GRANT PROGRAMS | 14,382 | | 4,779,618 | | | | | 4,794,000 |
| 860100020 000000 | INST GR-KNIGHTS OPPORTUNITY GR | 3 | | 997 | | | | | 1,000 |
| 860100050 000000 | INST GR-MIN ENGR SCHOL | 300 | | 99,700 | | | | | 100,000 |
| 860100060 000000 | INST GR-FGAMP SCHOL | 54 | | 17,946 | | | | | 18,000 |
| 860100080 000000 | INST GR-GRAD FELLOWSHIPS | 12,000 | | 3,988,000 | | | | | 4,000,000 |
| 860100110 000000 | INST GR-HONORS SCHOL | 120 | | 39,880 | | | | | 40,000 |
| 860100120 000000 | INST GR-ART SCI DEPT SCHOL | 135 | | 44,865 | | | | | 45,000 |
| 860100130 000000 | INST GR-ENGR DEPT SCHOL | 23 | | 7,477 | | | | | 7,500 |
| 860100140 000000 | INST GR-MARCHING BAND SCHOL | 36 | | 11,964 | | | | | 12,000 |

BUDGET ENTITY/AGENCY: 48900000 40 UNIV CENTRAL FLORIDA-DIV OF UNIVERSITIES
 PROGRAM COMPONENT: 0302050002 000000 FINANCIAL AID
 SF/FUND: 8 350040 GENERAL OPERATING FUND - UCF

| -----EXPENDITURES----- | | | | | | | | | |
|---|-----------------------|------------------|-----|-------------|-----|-----------------------|-----------------|--------------------|--------------|
| FTE | JUNE 30 | SALARIES | | | | | | | TOTAL |
| POSITIONS/ PERSON-YEARS | ANNUAL SALARY-RATE | AND BENEFITS | OPS | EXPENSES | OCO | SPECIAL CATEGORIES | DEBT SERVICE | DATA PROCESSING | EXPENDITURES |
| ----- | | | | | | | | | |
| 860100150 000000 | INST GR-STU | GOVERNMENT SCHOL | | | | | | | |
| | | 498 | | 165,402 | | | | | 165,900 |
| 860100160 000000 | INST GR-EEO | SCHOL | | | | | | | |
| | | 195 | | 64,805 | | | | | 65,000 |
| 860100170 000000 | INST GR-MUSIC | SCHOL | | | | | | | |
| | | 28 | | 9,272 | | | | | 9,300 |
| 860100180 000000 | INST GR-RUSSIAN | URASIAN SCHOL | | | | | | | |
| | | 27 | | 8,923 | | | | | 8,950 |
| 860100190 000000 | INST GR-COCA COLA | SCHOL | | | | | | | |
| | | 150 | | 49,850 | | | | | 50,000 |
| 860100230 000000 | INST GR-MISC | UNIVERSITY SCHOL | | | | | | | |
| | | 135 | | 44,865 | | | | | 45,000 |
| 860100240 000000 | INST GR-ARUBA | FOUNDATION SCHOL | | | | | | | |
| | | 225 | | 74,775 | | | | | 75,000 |
| 860100250 000000 | INST GR-TOUR | GUIDE STIPENDS | | | | | | | |
| | | 69 | | 22,931 | | | | | 23,000 |
| 860100270 000000 | INST GR-ED | DEPT PAYMENT | | | | | | | |
| | | 1,050 | | 348,950 | | | | | 350,000 |
| 860100280 000000 | INST GR-MISC | DEPT PAYMENT | | | | | | | |
| | | 45 | | 14,955 | | | | | 15,000 |
| TOTAL FUND 350040 | | | | | | | | | |
| 113.49 | 5,397,215 | 804,017 | | 267,195,983 | | | | | 268,000,000 |
| TOTAL PROGRAM COMPONENT 0302050002 000000 | | | | | | | | | |
| 113.49 | 5,397,215 | 804,017 | | 267,195,983 | | | | | 268,000,000 |

BUDGET ENTITY/AGENCY: 48900000 40 UNIV CENTRAL FLORIDA-DIV OF UNIVERSITIES
 PROGRAM COMPONENT: 0302050003 000000 CONCESSIONS
 SF/FUND: 8 350040 GENERAL OPERATING FUND - UCF

| -----EXPENDITURES----- | | | | | | | | | |
|----------------------------|-----------------------------|-----------------|-----|----------|-----|-----------------------|-----------------|--------------------|--------------|
| FTE | JUNE 30 | SALARIES | | | | | | | TOTAL |
| POSITIONS/ PERSON-YEARS | ANNUAL SALARY-RATE | AND BENEFITS | OPS | EXPENSES | OCO | SPECIAL CATEGORIES | DEBT SERVICE | DATA PROCESSING | EXPENDITURES |
| 000101170 000000 | BUD-CONCESSIONS | | | 33,700 | | | | | 33,700 |
| 010102010 000000 | PRES-CONCESSION | | | 53,000 | | | | | 53,000 |
| 010102030 000000 | PRES-CONCESSION LDRSHP CNCL | | | 7,000 | | | | | 7,000 |
| 010202010 000000 | BOT-CONCESSION | | | 17,000 | | | | | 17,000 |
| 010502010 000000 | LEG CN-CONCESSION | | | 1,000 | | | | | 1,000 |
| 012202010 000000 | DIV INI-CONCESSION | | | 2,750 | | | | | 2,750 |
| 013002010 000000 | UN DEV-CONCESSION | | | 4,000 | | | | | 4,000 |
| 015002010 000000 | EEO-CONCESSION | | | 100 | | | | | 100 |
| 016002010 000000 | VP COMM-CONCESSION | | | 4,000 | | | | | 4,000 |
| 016202010 000000 | CON REL-CONCESSION | | | 13,000 | | | | | 13,000 |
| 020102010 000000 | AF VP-CONCESSION | | | 5,000 | | | | | 5,000 |
| 020502010 000000 | AF SP-CONCESSION | | | 2,600 | | | | | 2,600 |
| 020502020 000000 | AF SP-CONCESSION UNITED WAY | | | 500 | | | | | 500 |
| 023002010 000000 | UN POL-CONCESSION | | | 1,800 | | | | | 1,800 |
| 024002010 000000 | FAC PLN-CONCESSION | | | 500 | | | | | 500 |

BUDGET ENTITY/AGENCY: 48900000 40 UNIV CENTRAL FLORIDA-DIV OF UNIVERSITIES
 PROGRAM COMPONENT: 0302050003 000000 CONCESSIONS
 SF/FUND: 8 350040 GENERAL OPERATING FUND - UCF

| -----EXPENDITURES----- | | | | | | | | | |
|----------------------------|-------------------------------|-----------------|-----|----------|-----|-----------------------|-----------------|--------------------|--------------|
| FTE | JUNE 30 | SALARIES | | | | | | | TOTAL |
| POSITIONS/ PERSON-YEARS | ANNUAL SALARY-RATE | AND BENEFITS | OPS | EXPENSES | OCO | SPECIAL CATEGORIES | DEBT SERVICE | DATA PROCESSING | EXPENDITURES |
| 025002010 000000 | FN ACT-CONCESSION | | | 1,000 | | | | | 1,000 |
| 026002010 000000 | HM RES-CONCESSION | | | 4,500 | | | | | 4,500 |
| 026002020 000000 | HM RES-CONCESSION AWARDS | | | 1,000 | | | | | 1,000 |
| 026002030 000000 | HM RES-CONCESSION USPS | | | 12,000 | | | | | 12,000 |
| 027002010 000000 | PUR-CONCESSION | | | 2,000 | | | | | 2,000 |
| 027102010 000000 | BS SV-CONCESSION | | | 2,000 | | | | | 2,000 |
| 028002010 000000 | PP-CONCESSION | | | 1,000 | | | | | 1,000 |
| 030102010 000000 | AS VP-CONCESSION | | | 30,700 | | | | | 30,700 |
| 041002010 000000 | UN REL VP-CONCESSION | | | 8,000 | | | | | 8,000 |
| 041002020 000000 | UN REL VP-CONCESSION RESERVE | | | 3,500 | | | | | 3,500 |
| 041502010 000000 | GOV REL-CONCESSION | | | 4,000 | | | | | 4,000 |
| 080102010 000000 | MKT COMM ADM VP-CONCESSION | | | 37,500 | | | | | 37,500 |
| 090102010 000000 | VP INFO-CONCESSION | | | 4,000 | | | | | 4,000 |
| 100102010 000000 | ACD AF VP-CONCESSION | | | 10,000 | | | | | 10,000 |
| 100102020 000000 | ACD AF VP-CONCESSION FNDR DAY | | | 5,000 | | | | | 5,000 |

BUDGET ENTITY/AGENCY: 48900000 40 UNIV CENTRAL FLORIDA-DIV OF UNIVERSITIES
 PROGRAM COMPONENT: 0302050003 000000 CONCESSIONS
 SF/FUND: 8 350040 GENERAL OPERATING FUND - UCF

| -----EXPENDITURES----- | | | | | | | | | |
|----------------------------|--------------------------|-----------------|-----|----------|-----|-----------------------|-----------------|--------------------|--------------|
| FTE | JUNE 30 | SALARIES | | | | | | | TOTAL |
| POSITIONS/ PERSON-YEARS | ANNUAL SALARY-RATE | AND BENEFITS | OPS | EXPENSES | OCO | SPECIAL CATEGORIES | DEBT SERVICE | DATA PROCESSING | EXPENDITURES |
| 103002010 000000 | ACD PRG-CONCESSION | FCTL | | 7,000 | | | | | 7,000 |
| 103102010 000000 | PE-STRATEGIC PLAN | CONCESSION | | 1,000 | | | | | 1,000 |
| 103202010 000000 | UG STDY-CONCESSION | | | 1,000 | | | | | 1,000 |
| 103402010 000000 | COOP EXP LRNG-CONCESSION | | | 500 | | | | | 500 |
| 104002010 000000 | AA BUD RES-CONCESSION | | | 8,500 | | | | | 8,500 |
| 105002010 000000 | AREA CAMP-WESTERN REGION | CONC | | 4,000 | | | | | 4,000 |
| 105302100 000000 | CRDC-CONCESSION | DOWNTOWN CMP | | 4,000 | | | | | 4,000 |
| 107002010 000000 | DCE-CONCESSION | | | 300 | | | | | 300 |
| 107102010 000000 | FAC SEN-CONCESSION | | | 1,000 | | | | | 1,000 |
| 120102010 000000 | CHM-CONCESSION | | | 1,000 | | | | | 1,000 |
| 131002010 000000 | CBA DN-CONCESSION | | | 4,000 | | | | | 4,000 |
| 141002010 000000 | CED DN-CONCESSION | | | 4,000 | | | | | 4,000 |
| 151002010 000000 | HON COL-CONCESSION | | | 1,000 | | | | | 1,000 |
| 161002010 000000 | CEC DN-CONCESSION | | | 4,000 | | | | | 4,000 |
| 161002020 000000 | CEC DN-CONCESSION | ROTC | | 500 | | | | | 500 |

BUDGET ENTITY/AGENCY: 48900000 40 UNIV CENTRAL FLORIDA-DIV OF UNIVERSITIES
 PROGRAM COMPONENT: 0302050003 000000 CONCESSIONS
 SF/FUND: 8 350040 GENERAL OPERATING FUND - UCF

| -----EXPENDITURES----- | | | | | | | | | |
|----------------------------|------------------------------|-----------------|-----|----------|-----|-----------------------|-----------------|--------------------|--------------|
| FTE | JUNE 30 | SALARIES | | | | | | | TOTAL |
| POSITIONS/ PERSON-YEARS | ANNUAL SALARY-RATE | AND BENEFITS | OPS | EXPENSES | OCO | SPECIAL CATEGORIES | DEBT SERVICE | DATA PROCESSING | EXPENDITURES |
| 168302010 000000 | AF ROTC-CONCESSION | | | 500 | | | | | 500 |
| 171002010 000000 | COP DN-CONCESSION | | | 1,000 | | | | | 1,000 |
| 181002010 000000 | CHP DN-CONCESSION | | | 4,000 | | | | | 4,000 |
| 191002010 000000 | GR STDY-CONCESSION | | | 4,000 | | | | | 4,000 |
| 191002020 000000 | GR STDY-CONC BLACK FAC STAFF | | | 200 | | | | | 200 |
| 191002030 000000 | GR STDY-CONC INT SVC CTR | | | 2,000 | | | | | 2,000 |
| 200102010 000000 | VP RES-CONCESSION | | | 5,000 | | | | | 5,000 |
| 200702010 000000 | BSC-CONCESSION | | | 1,000 | | | | | 1,000 |
| 201102010 000000 | IST-CONCESSION | | | 1,000 | | | | | 1,000 |
| 201202010 000000 | FSEC-CONCESSION | | | 1,000 | | | | | 1,000 |
| 201302010 000000 | CREOL-CONCESSION | | | 1,000 | | | | | 1,000 |
| 221002010 000000 | CBS DN-CONCESSION | | | 4,000 | | | | | 4,000 |
| 230102010 000000 | CAH DN-CONCESSION | | | 4,000 | | | | | 4,000 |
| 231702010 000000 | MUSIC-CONCESSION MARCH BAND | | | 17,000 | | | | | 17,000 |
| 232002010 000000 | MOD LANG-CONCESSION CRD INTL | | | 300 | | | | | 300 |

BUDGET ENTITY/AGENCY: 48900000 40 UNIV CENTRAL FLORIDA-DIV OF UNIVERSITIES
 PROGRAM COMPONENT: 0302050003 000000 CONCESSIONS
 SF/FUND: 8 350040 GENERAL OPERATING FUND - UCF

| -----EXPENDITURES----- | | | | | | | | | |
|---|------------------------------|-----------------|-----|----------|-----|-----------------------|-----------------|--------------------|--------------|
| FTE | JUNE 30 | SALARIES | | | | | | | TOTAL |
| POSITIONS/ PERSON-YEARS | ANNUAL SALARY-RATE | AND BENEFITS | OPS | EXPENSES | OCO | SPECIAL CATEGORIES | DEBT SERVICE | DATA PROCESSING | EXPENDITURES |
| 240102010 000000 | COS DN-CONCESSION | | | 4,000 | | | | | 4,000 |
| 250102010 000000 | COM DN-CONCESSIONS | | | 4,000 | | | | | 4,000 |
| 260102010 000000 | CON DN-CONCESSION | | | 4,000 | | | | | 4,000 |
| 712002010 000000 | ASF RWC-CONCESSION | | | 11,500 | | | | | 11,500 |
| 716002010 000000 | ASF SU-CONCESSION | | | 4,000 | | | | | 4,000 |
| 720100010 000000 | CONC OPER-GENERAL | | | 120,000 | | | | | 120,000 |
| 720101020 000000 | CONC-PRESIDENT'S OFF BUD RES | | | 2,550 | | | | | 2,550 |
| TOTAL FUND 350040 | | | | 510,000 | | | | | 510,000 |
| TOTAL PROGRAM COMPONENT 0302050003 000000 | | | | 510,000 | | | | | 510,000 |

BUDGET ENTITY/AGENCY: 48900000 40 UNIV CENTRAL FLORIDA-DIV OF UNIVERSITIES
 PROGRAM COMPONENT: 0302050004 000000 INTERCOLLEGIATE ATHLETICS
 SF/FUND: 8 350040 GENERAL OPERATING FUND - UCF

| -----EXPENDITURES----- | | | | | | | | | |
|---|-----------------------|-----------------|-----|-------------|-----|-----------------------|-----------------|--------------------|--------------|
| FTE | JUNE 30 | SALARIES | | | | | | | TOTAL |
| POSITIONS/ PERSON-YEARS | ANNUAL SALARY-RATE | AND BENEFITS | OPS | EXPENSES | OCO | SPECIAL CATEGORIES | DEBT SERVICE | DATA PROCESSING | EXPENDITURES |
| 730100010 000000 | ICA GEN-OPERATIONS | | | | | | | | |
| 29.00 | 1,303,832 | 11,721,742 | | 17,396,385 | | | | | 29,118,127 |
| 730100020 000000 | ICA GEN-ARENA | | | | | | | | |
| TOTAL FUND 350040 | | | | | | | | | |
| 29.00 | 1,303,832 | 11,721,742 | | 17,396,385 | | | | | 29,118,127 |
| TOTAL PROGRAM COMPONENT 0302050004 000000 | | | | | | | | | |
| 29.00 | 1,303,832 | 11,721,742 | | 17,396,385 | | | | | 29,118,127 |
| TOTAL BUDGET ENTITY 48900000 40 | | | | | | | | | |
| 282.49 | 11,134,310 | 17,775,010 | | 295,759,922 | | | | | 313,534,932 |

BUDGET ENTITY/AGENCY: 48900100 40 EDUC. & GEN. ACTIVITIES-UNIV. CENTRAL FLORIDA
 SF/FUND: 1 000210 EDUCATIONAL & GENERAL-GENERAL REVENUE FUND - SUS

| -----EXPENDITURES----- | | | | | | | | | |
|----------------------------|-------------------------------|-----------------|-----|------------|-----|-----------------------|-----------------|--------------------|--------------|
| FTE | JUNE 30 | SALARIES | | | | | | | TOTAL |
| POSITIONS/ PERSON-YEARS | ANNUAL SALARY-RATE | AND BENEFITS | OPS | EXPENSES | OCO | SPECIAL CATEGORIES | DEBT SERVICE | DATA PROCESSING | EXPENDITURES |
| 000101010 000000 | BUD-IR UNALLOCATED RESERVE | | | 31,863,787 | | | | | 31,863,787 |
| 000201030 000000 | BD RE-NEW POS CURR YR RSV | | | | | | | | |
| 273.00 | 11,650,000 | | | | | | | | |
| 000201040 000000 | BD RE-NEW E&G POS PREV YR RSV | | | | | | | | |
| 628.03 | 25,822,965 | | | | | | | | |
| 010100010 000000 | PRES-OPERATIONS | | | 231,603 | | | | | 231,603 |
| 010100020 000000 | PRES-IR PRES EMERITUS | | | 12,000 | | | | | 12,000 |
| 1.00 | 45,000 | | | | | | | | |
| 010100050 000000 | PRES-RENOVATION | | | 15,500 | | | | | 15,500 |
| 010101010 000000 | PRES-BUDGET RESERVE | | | 19,792 | | | | | 19,792 |
| 010120010 000000 | PRES-PAYROLL | | | | | | | | |
| 10.26 | 963,182 | 1,028,741 | | | | | | | 1,028,741 |
| 010120060 000000 | PRES-PAYROLL ATHLETIC SUPPORT | | | | | | | | |
| 1.00 | 85,416 | 106,502 | | | | | | | 106,502 |
| 010200010 000000 | BOT-OPERATIONS | | | 130,565 | | | | | 130,565 |
| 010220010 000000 | BOT-PAYROLL | | | | | | | | |
| 3.00 | 153,261 | 157,417 | | | | | | | 157,417 |
| 010500010 000000 | LEG CN-OPERATIONS | | | 88,100 | | | | | 88,100 |
| 010500030 000000 | LEG CN-CENTRAL LEGAL FEES | | | 1,000,000 | | | | | 1,000,000 |
| 010520010 000000 | LEG CN-PAYROLL | | | | | | | | |
| 10.00 | 714,452 | 793,670 | | | | | | | 793,670 |
| 010800010 000000 | UN AUD-OPERATIONS | | | 26,300 | | | | | 26,300 |

BUDGET ENTITY/AGENCY: 48900100 40 EDUC. & GEN. ACTIVITIES-UNIV. CENTRAL FLORIDA
 SF/FUND: 1 000210 EDUCATIONAL & GENERAL-GENERAL REVENUE FUND - SUS

| -----EXPENDITURES----- | | | | | | | | | |
|----------------------------|-------------------------------|-----------------|-----|----------|-----|-----------------------|-----------------|--------------------|--------------|
| FTE | JUNE 30 | SALARIES | | | | | | | TOTAL |
| POSITIONS/ PERSON-YEARS | ANNUAL SALARY-RATE | AND BENEFITS | OPS | EXPENSES | OCO | SPECIAL CATEGORIES | DEBT SERVICE | DATA PROCESSING | EXPENDITURES |
| 010800030 000000 | UN AUD-STATE AUDITORS | | | 2,200 | | | | | 2,200 |
| 010820010 000000 | UN AUD-PAYROLL | | | | | | | | |
| 5.00 | 314,049 | 405,688 | | | | | | | 405,688 |
| 012100010 000000 | OMBUDS-OPERATIONS | | | 25,400 | | | | | 25,400 |
| 012120010 000000 | OMBUDS-PAYROLL | | | | | | | | |
| 2.00 | 88,699 | 115,002 | | | | | | | 115,002 |
| 012200010 000000 | DIV INI-OPERATIONS | | | 60,800 | | | | | 60,800 |
| 012200020 000000 | DIV INI-DOMSTC DIVERSITY INST | | | 27,000 | | | | | 27,000 |
| 012200030 000000 | DIV INI-LEADERSHIP EDUC PROG | | | 24,500 | | | | | 24,500 |
| 012200060 000000 | DIV INI-TRAINING | | | 3,000 | | | | | 3,000 |
| 012200070 000000 | DIV INI-DAG PROGRAM | | | 6,000 | | | | | 6,000 |
| 012200080 000000 | DIV INI-D&I COUNCIL | | | 2,000 | | | | | 2,000 |
| 012200090 000000 | DIV INI-PMAC | | | 1,000 | | | | | 1,000 |
| 012200100 000000 | DIV INI-STU MENTOR & LEADER | | | 21,872 | | | | | 21,872 |
| 012220010 000000 | DIV INI-PAYROLL | | | | | | | | |
| 8.00 | 370,728 | 400,711 | | | | | | | 400,711 |
| 012300010 000000 | PRF ORG-OPERATIONS | | | 133,000 | | | | | 133,000 |
| 013000010 000000 | UN DEV-OPERATIONS | | | 92,029 | | | | | 92,029 |

BUDGET ENTITY/AGENCY: 48900100 40 EDUC. & GEN. ACTIVITIES-UNIV. CENTRAL FLORIDA
 SF/FUND: 1 000210 EDUCATIONAL & GENERAL-GENERAL REVENUE FUND - SUS

| -----EXPENDITURES----- | | | | | | | | | |
|----------------------------|-----------------------------|-----------------|-----|----------|-----|-----------------------|-----------------|--------------------|--------------|
| FTE | JUNE 30 | SALARIES | | | | | | | TOTAL |
| POSITIONS/ PERSON-YEARS | ANNUAL SALARY-RATE | AND BENEFITS | OPS | EXPENSES | OCO | SPECIAL CATEGORIES | DEBT SERVICE | DATA PROCESSING | EXPENDITURES |
| 013000020 000000 | UN DEV-ANNUAL DEVELOP | | | | | | | | |
| | | | | 17,958 | | | | | 17,958 |
| 013020010 000000 | UN DEV-PAYROLL | | | | | | | | |
| 25.00 | 1,880,445 | 2,593,887 | | | | | | | 2,593,887 |
| 014000010 000000 | ALM RL-OPERATIONS | | | | | | | | |
| | | | | 16,460 | | | | | 16,460 |
| 014020010 000000 | ALM RL-PAYROLL | | | | | | | | |
| 8.00 | 472,801 | 607,755 | | | | | | | 607,755 |
| 015000010 000000 | EEO-OPERATIONS | | | | | | | | |
| | | | | 19,000 | | | | | 19,000 |
| 015000020 000000 | EEO-IR COMM COLLEGE TFR SCH | | | | | | | | |
| | | | | 60,800 | | | | | 60,800 |
| 015000030 000000 | EEO-AUX AIDS STU WITH DISAB | | | | | | | | |
| | | | | 490,336 | | | | | 490,336 |
| 015020010 000000 | EEO-PAYROLL | | | | | | | | |
| 3.00 | 147,601 | 193,841 | | | | | | | 193,841 |
| 015100020 000000 | AWD-MINORITY STU SVCS SOAR | | | | | | | | |
| | | | | 61,211 | | | | | 61,211 |
| 015100040 000000 | AWD-SPECIAL SUM GR PROG | | | | | | | | |
| | | | | 16,200 | | | | | 16,200 |
| 015200010 000000 | GIA AWD-OPERATIONS | | | | | | | | |
| | | | | 17,200 | | | | | 17,200 |
| 015200020 000000 | GIA AWD-STU AWARDS | | | | | | | | |
| | | | | 35,000 | | | | | 35,000 |
| 016000010 000000 | VP COMM-OPERATIONS | | | | | | | | |
| | | | | 193,572 | | | | | 193,572 |
| 016020010 000000 | VP COMM-PAYROLL | | | | | | | | |
| 3.00 | 280,926 | 409,335 | | | | | | | 409,335 |
| 016100010 000000 | COM REL-OPERATIONS | | | | | | | | |
| | | | | 104,048 | | | | | 104,048 |

BUDGET ENTITY/AGENCY: 48900100 40 EDUC. & GEN. ACTIVITIES-UNIV. CENTRAL FLORIDA
 SF/FUND: 1 000210 EDUCATIONAL & GENERAL-GENERAL REVENUE FUND - SUS

| -----EXPENDITURES----- | | | | | | | | | |
|----------------------------|-----------------------|-------------------|-----|----------|-----|-----------------------|-----------------|--------------------|--------------|
| FTE | JUNE 30 | SALARIES | | | | | | | TOTAL |
| POSITIONS/ PERSON-YEARS | ANNUAL SALARY-RATE | AND BENEFITS | OPS | EXPENSES | OCO | SPECIAL CATEGORIES | DEBT SERVICE | DATA PROCESSING | EXPENDITURES |
| 020120020 000000 | AF VP-PAYROLL | ATHLETICS SUPP | | | | | | | |
| 4.00 | 164,408 | 150,000 | | | | | | | 150,000 |
| 020200010 000000 | AF AVP-FACILITIES | AND SAFETY | | 100,000 | | | | | 100,000 |
| 020220010 000000 | AF AVP-PAYROLL | FACIL & SAFETY | | | | | | | |
| 1.00 | 50,000 | 211,633 | | | | | | | 211,633 |
| 020500030 000000 | AF SP-BIOLOGY | CAMPUS STDY | | 76,000 | | | | | 76,000 |
| 022000010 000000 | EHS-OPERATIONS | | | 50,000 | | | | | 50,000 |
| 022000020 000000 | EHS-CHEMICAL | WASTE MGMT | | 65,000 | | | | | 65,000 |
| 022000030 000000 | EHS-AIR | QUALITY | | 23,500 | | | | | 23,500 |
| 022000040 000000 | EHS-BIOLOGICAL | SAFETY | | 30,000 | | | | | 30,000 |
| 022020010 000000 | EHS-PAYROLL | | | | | | | | |
| 9.00 | 461,593 | 545,000 | | | | | | | 545,000 |
| 022020020 000000 | EHS-PAYROLL | CHEM WASTE MGMT | | 15,000 | | | | | 15,000 |
| 022020030 000000 | EHS-PAYROLL | AIR QUALITY | | 7,000 | | | | | 7,000 |
| 022020040 000000 | EHS-PAYROLL | BIOLOGICAL SAFETY | | 7,000 | | | | | 7,000 |
| 023000010 000000 | UN POL-OPERATIONS | | | 850,000 | | | | | 850,000 |
| 023000030 000000 | UN POL-LAW | ENF 800 MHZ TRUNK | | 60,000 | | | | | 60,000 |
| 023000060 000000 | UN POL-SAFETY | GUIDE | | 20,000 | | | | | 20,000 |

BUDGET ENTITY/AGENCY: 48900100 40 EDUC. & GEN. ACTIVITIES-UNIV. CENTRAL FLORIDA
 SF/FUND: 1 000210 EDUCATIONAL & GENERAL-GENERAL REVENUE FUND - SUS

| -----EXPENDITURES----- | | | | | | | | | |
|----------------------------|-------------------------------|-----------------|-----|-----------|-----|-----------------------|-----------------|--------------------|--------------|
| FTE | JUNE 30 | SALARIES | | | | | | | TOTAL |
| POSITIONS/ PERSON-YEARS | ANNUAL SALARY-RATE | AND BENEFITS | OPS | EXPENSES | OCO | SPECIAL CATEGORIES | DEBT SERVICE | DATA PROCESSING | EXPENDITURES |
| 023000150 000000 | UN POL-ROSEN SCHOOL SECURITY | | | 40,000 | | | | | 40,000 |
| 023000170 000000 | UN POL-INVENTORY CONTROL | | | | | | | | |
| 023000180 000000 | UN POL-VICTIM SERVICES OPER | | | 46,000 | | | | | 46,000 |
| 023020010 000000 | UN POL-PAYROLL | | | | | | | | |
| 62.00 | 2,670,379 | 3,500,000 | | | | | | | 3,500,000 |
| 023020020 000000 | UN POL-PAYROLL STU ESC PAT | | | 40,000 | | | | | 40,000 |
| 023020050 000000 | UN POL-PAYROLL UNLOCKING TEAM | | | 30,000 | | | | | 30,000 |
| 023020150 000000 | UN POL-PAYROLL ROSEN SCHOOL | | | | | | | | |
| 4.00 | 135,974 | 176,500 | | | | | | | 176,500 |
| 024000010 000000 | FAC PLN-OPERATIONS | | | 100,000 | | | | | 100,000 |
| 024000020 000000 | FAC PLN-CAMPUS MASTER PLAN | | | 10,000 | | | | | 10,000 |
| 024000120 000000 | FAC PLN-CAMPUS PHOTOGRAM MAP | | | 100,000 | | | | | 100,000 |
| 024020010 000000 | FAC PLN-PAYROLL | | | | | | | | |
| 21.00 | 1,019,899 | 1,300,000 | | | | | | | 1,300,000 |
| 025000010 000000 | FN ACT-OPERATIONS | | | 1,049,999 | | | | | 1,049,999 |
| 025020010 000000 | FN ACT-PAYROLL | | | | | | | | |
| 75.00 | 3,493,975 | 4,400,000 | | | | | | | 4,400,000 |
| 026000010 000000 | HM RES-OPERATIONS | | | 320,000 | | | | | 320,000 |
| 026000020 000000 | HM RES-EMPLOYEE ASSIST PROG | | | 67,395 | | | | | 67,395 |

BUDGET ENTITY/AGENCY: 48900100 40 EDUC. & GEN. ACTIVITIES-UNIV. CENTRAL FLORIDA
 SF/FUND: 1 000210 EDUCATIONAL & GENERAL-GENERAL REVENUE FUND - SUS

| -----EXPENDITURES----- | | | | | | | | | |
|----------------------------|-----------------------|-------------------------------|-----|-----------|-----|-----------------------|-----------------|--------------------|--------------|
| FTE | JUNE 30 | SALARIES | | | | | | | TOTAL |
| POSITIONS/ PERSON-YEARS | ANNUAL SALARY-RATE | AND BENEFITS | OPS | EXPENSES | OCO | SPECIAL CATEGORIES | DEBT SERVICE | DATA PROCESSING | EXPENDITURES |
| 026000080 | 000000 | HM RES-COLLECTIVE BARGAINING | | 2,000 | | | | | 2,000 |
| 026020010 | 000000 | HM RES-PAYROLL | | | | | | | |
| 60.00 | 2,733,908 | 3,000,000 | | | | | | | 3,000,000 |
| 027000010 | 000000 | PUR-OPERATIONS | | 75,000 | | | | | 75,000 |
| 027000040 | 000000 | PUR-SMALL MINORITY WOMEN BUS | | 5,000 | | | | | 5,000 |
| 027020010 | 000000 | PUR-PAYROLL | | | | | | | |
| 13.00 | 612,816 | 600,000 | | | | | | | 600,000 |
| 027100020 | 000000 | BS SV-ARENA CLSRM SUP | | 140,000 | | | | | 140,000 |
| 027100040 | 000000 | BS SV-UNIV ID CARDS | | 6,500 | | | | | 6,500 |
| 027120010 | 000000 | BS SV-PAYROLL ARENA CLSRM SUP | | | | | | | |
| 2.00 | 58,948 | | | | | | | | |
| 028000010 | 000000 | PP-OPERATIONS | | 1,877,278 | | | | | 1,877,278 |
| 028000020 | 000000 | PP-OPERATIONS RESERVE | | 488,269 | | | | | 488,269 |
| 028000030 | 000000 | PP-CENTRAL STORES | | 38,619 | | | | | 38,619 |
| 028000040 | 000000 | PP-UTILITIES | | 9,159,385 | | | | | 9,159,385 |
| 028000050 | 000000 | PP-SERVICE BLANKETS | | 424,824 | | | | | 424,824 |
| 028000060 | 000000 | PP-POM CIVIC THEATRE | | 252,297 | | | | | 252,297 |
| 028000070 | 000000 | PP-BURNETT HOUSE | | 17,378 | | | | | 17,378 |

BUDGET ENTITY/AGENCY: 48900100 40 EDUC. & GEN. ACTIVITIES-UNIV. CENTRAL FLORIDA
 SF/FUND: 1 000210 EDUCATIONAL & GENERAL-GENERAL REVENUE FUND - SUS

| -----EXPENDITURES----- | | | | | | | | | |
|----------------------------|-----------------------|-------------------------------|-----|----------|-----|-----------------------|-----------------|--------------------|--------------|
| FTE | JUNE 30 | SALARIES | | | | | | | TOTAL |
| POSITIONS/ PERSON-YEARS | ANNUAL SALARY-RATE | AND BENEFITS | OPS | EXPENSES | OCO | SPECIAL CATEGORIES | DEBT SERVICE | DATA PROCESSING | EXPENDITURES |
| 028000080 | 000000 | PP-GROUNDS OPERATIONS | | 200,000 | | | | | 200,000 |
| 028000090 | 000000 | PP-GROUNDS MAINTENANCE | | 199,999 | | | | | 199,999 |
| 028000100 | 000000 | PP-BUILDING SERVICES | | 347,584 | | | | | 347,584 |
| 028000110 | 000000 | PP-ARENA | | 250,000 | | | | | 250,000 |
| 028000120 | 000000 | PP-HVAC | | 339,858 | | | | | 339,858 |
| 028000130 | 000000 | PP-WATER WASTE WATER | | 69,517 | | | | | 69,517 |
| 028000140 | 000000 | PP-TRANSPORTATION | | 1 | | | | | 1 |
| 028000150 | 000000 | PP-MAINTENANCE | | 340,082 | | | | | 340,082 |
| 028000160 | 000000 | PP-MAINTENANCE ALT & IMPR | | 7,500 | | | | | 7,500 |
| 028000170 | 000000 | PP-INTERCOL ATHLETICS SUP | | 83,000 | | | | | 83,000 |
| 028000180 | 000000 | PP-SPECIAL PROJECTS | | 363,974 | | | | | 363,974 |
| 028000190 | 000000 | PP-CENTRAL RECEIVING | | 46,000 | | | | | 46,000 |
| 028000200 | 000000 | PP-POSTAL SERVICES | | 20,000 | | | | | 20,000 |
| 028000210 | 000000 | PP-FIRE EXTINGUISHER MAINT | | 6,372 | | | | | 6,372 |
| 028000220 | 000000 | PP-ALTERATIONS & IMPROVEMENTS | | 2 | | | | | 2 |

REPORT RP500EC EXHIBIT C SUMMARY OF ESTIMATED EXPENDITURES BY ACCOUNT/DEPARTMENT
 OPTION C INCLUDING CONTRACTS & GRANTS AND AUXILIARIES

TIME 15:10:39

BUDGET ENTITY/AGENCY: 48900100 40 EDUC. & GEN. ACTIVITIES-UNIV. CENTRAL FLORIDA
 SF/FUND: 1 000210 EDUCATIONAL & GENERAL-GENERAL REVENUE FUND - SUS

| -----EXPENDITURES----- | | | | | | | | | |
|----------------------------|-----------------------|--------------------------------|-----|-----------|-----|-----------------------|-----------------|--------------------|--------------|
| FTE | JUNE 30 | SALARIES | | | | | | | TOTAL |
| POSITIONS/ PERSON-YEARS | ANNUAL SALARY-RATE | AND BENEFITS | OPS | EXPENSES | OCO | SPECIAL CATEGORIES | DEBT SERVICE | DATA PROCESSING | EXPENDITURES |
| ----- | | | | | | | | | |
| 028000230 | 000000 | PP-A&I EXPENSES | | 11,585 | | | | | 11,585 |
| 028000250 | 000000 | PP-STORMWATER | | 19,310 | | | | | 19,310 |
| 028000270 | 000000 | PP-SOLID WASTE & RECYCLING | | 5,793 | | | | | 5,793 |
| 028000280 | 000000 | PP-CHILLED WATER PRODUCTION | | 224,965 | | | | | 224,965 |
| 028000290 | 000000 | PP-DIRECTORS OFFICE | | 47,117 | | | | | 47,117 |
| 028000300 | 000000 | PP-CAMPUS ENHANCEMENT | | 199,999 | | | | | 199,999 |
| 028000360 | 000000 | PP-FILM AND DIGITAL MEDIA | | 308,963 | | | | | 308,963 |
| 028000370 | 000000 | PP-ENERGY MANAGEMENT | | 79,172 | | | | | 79,172 |
| 028000380 | 000000 | PP-ENERGY PROJECTS | | 1 | | | | | 1 |
| 028000390 | 000000 | PP-RDWH MAINT AND TRAFFIC SIGN | | 1 | | | | | 1 |
| 028020010 | 000000 | PP-PAYROLL SUPERVISION | | | | | | | |
| | 17.25 | 654,729 | | 621,965 | | | | | 621,965 |
| 028020050 | 000000 | PP- PAYROLL ADMIN POSTAL | | | | | | | |
| | 6.00 | 140,989 | | 161,955 | | | | | 161,955 |
| 028020080 | 000000 | PP PAYROLL GROUND OPERATIONS | | | | | | | |
| | 29.00 | 843,033 | | 772,699 | | | | | 772,699 |
| 028020090 | 000000 | PP-PAYROLL GROUNDS MAINTENANCE | | | | | | | |
| | 35.00 | 856,572 | | 948,312 | | | | | 948,312 |
| 028020100 | 000000 | PP-PAYROLL BUILDING SERVICES | | | | | | | |
| | 137.00 | 2,997,243 | | 3,009,819 | | | | | 3,009,819 |

BUDGET ENTITY/AGENCY: 48900100 40 EDUC. & GEN. ACTIVITIES-UNIV. CENTRAL FLORIDA
 SF/FUND: 1 000210 EDUCATIONAL & GENERAL-GENERAL REVENUE FUND - SUS

| -----EXPENDITURES----- | | | | | | | | | |
|----------------------------|-----------------------|---------------------|-----|----------|-----|-----------------------|-----------------|--------------------|--------------|
| FTE | JUNE 30 | SALARIES | | | | | | | TOTAL |
| POSITIONS/ PERSON-YEARS | ANNUAL SALARY-RATE | AND BENEFITS | OPS | EXPENSES | OCO | SPECIAL CATEGORIES | DEBT SERVICE | DATA PROCESSING | EXPENDITURES |
| 028020120 000000 | PP-PAYROLL | HVAC | | | | | | | |
| 36.00 | 1,065,582 | 1,202,952 | | | | | | | 1,202,952 |
| 028020130 000000 | PP-PAYROLL | WTR WASTE WATER | | | | | | | |
| 3.00 | 80,534 | 118,050 | | | | | | | 118,050 |
| 028020150 000000 | PP-PAYROLL | MAINTENANCE | | | | | | | |
| 73.00 | 2,229,908 | 2,302,487 | | | | | | | 2,302,487 |
| 028020190 000000 | PP-PAYROLL | CENTRAL RECEIVING | | | | | | | |
| 7.00 | 185,916 | 238,520 | | | | | | | 238,520 |
| 028020200 000000 | PP-PAYROLL | POSTAL SERVICES | | | | | | | |
| 6.00 | 159,348 | 257,990 | | | | | | | 257,990 |
| 028020210 000000 | PP-PAYROLL | FIRE EXTING MAINT | | | | | | | |
| | | 6,829 | | | | | | | 6,829 |
| 028020220 000000 | PP-PAYROLL | ALT & IMPR | | | | | | | |
| 17.00 | 683,948 | 370,739 | | | | | | | 370,739 |
| 028020240 000000 | PP-PAYROLL | WORK CONTROL CTR | | | | | | | |
| 15.75 | 475,606 | 273,176 | | | | | | | 273,176 |
| 028020270 000000 | PP PAYROLL | SOLID WASTE & RECYC | | | | | | | |
| 3.50 | 101,606 | 731,723 | | | | | | | 731,723 |
| 028020280 000000 | PP-PAYROLL | CHILLED WATER PROD | | | | | | | |
| 7.00 | 241,050 | 224,395 | | | | | | | 224,395 |
| 028020290 000000 | PP-PAYROLL | DIRECTORS OFFICE | | | | | | | |
| 12.00 | 562,261 | 575,622 | | | | | | | 575,622 |
| 028020360 000000 | PP-PAYROLL | FILM & DIGITAL MEDI | | | | | | | |
| 7.00 | 179,464 | 136,588 | | | | | | | 136,588 |
| 028020370 000000 | PP-PAYROLL | ENERGY MANAGEMENT | | | | | | | |
| 10.00 | 386,068 | 292,689 | | | | | | | 292,689 |
| 030100010 000000 | AS VP-VP | DIVISION OPERATIONS | | | | | | | |
| | | | | 27,501 | | | | | 27,501 |
| 030100020 000000 | AS VP-AVP | ADMIN SVCS OPER | | | | | | | |
| | | | | 75,948 | | | | | 75,948 |

BUDGET ENTITY/AGENCY: 48900100 40 EDUC. & GEN. ACTIVITIES-UNIV. CENTRAL FLORIDA
 SF/FUND: 1 000210 EDUCATIONAL & GENERAL-GENERAL REVENUE FUND - SUS

| -----EXPENDITURES----- | | | | | | | | | |
|----------------------------|------------------------------|-----------------|-----|----------|-----|-----------------------|-----------------|--------------------|--------------|
| FTE | JUNE 30 | SALARIES | | | | | | | TOTAL |
| POSITIONS/ PERSON-YEARS | ANNUAL SALARY-RATE | AND BENEFITS | OPS | EXPENSES | OCO | SPECIAL CATEGORIES | DEBT SERVICE | DATA PROCESSING | EXPENDITURES |
| 030100030 000000 | SDS AS VP-PROFESSIONAL DEV | | | 50,000 | | | | | 50,000 |
| 030100040 000000 | SDS AS VP-DIVISION SPONSORED | | | 158,817 | | | | | 158,817 |
| 030101010 000000 | SDS AS VP-BUDGET RESERVE | | | 138,300 | | | | | 138,300 |
| 030120010 000000 | AS VP-AS PAYROLL | | | | | | | | |
| 6.00 | 406,990 | 477,975 | | | | | | | 477,975 |
| 030200010 000000 | AS BPS-BUD & PERS SUPP OPER | | | 26,305 | | | | | 26,305 |
| 030220010 000000 | AS BPS-PAYROLL | | | | | | | | |
| 4.00 | 179,310 | 228,645 | | | | | | | 228,645 |
| 030400010 000000 | AS TT-TECH TEAM OPERATIONS | | | 148,420 | | | | | 148,420 |
| 030420010 000000 | AS TT-PAYROLL | | | | | | | | |
| 6.00 | 303,733 | 343,841 | | | | | | | 343,841 |
| 030500010 000000 | AS AODPP-ACHOL & ODPP OPER | | | 138,789 | | | | | 138,789 |
| 030520010 000000 | AS AODPP-PAYROLL | | | | | | | | |
| 4.00 | 180,992 | 185,614 | | | | | | | 185,614 |
| 030700010 000000 | AS ASF-STU GOVT LIASON OPER | | | 72,000 | | | | | 72,000 |
| 030800010 000000 | AS ASMT-ASSESS & PLAN OPER | | | 70,468 | | | | | 70,468 |
| 030820010 000000 | AS ASMT-PAYROLL | | | | | | | | |
| 5.00 | 255,453 | 320,956 | | | | | | | 320,956 |
| 030900010 000000 | AS RSS-AVP RSS OPER | | | 4,000 | | | | | 4,000 |
| 030912100 000000 | AS RSS-EAST DAYTONA | | | 3,500 | | | | | 3,500 |

BUDGET ENTITY/AGENCY: 48900100 40 EDUC. & GEN. ACTIVITIES-UNIV. CENTRAL FLORIDA
 SF/FUND: 1 000210 EDUCATIONAL & GENERAL-GENERAL REVENUE FUND - SUS

| -----EXPENDITURES----- | | | | | | | | | |
|----------------------------|-----------------------------|-----------------|-----|----------|-----|-----------------------|-----------------|--------------------|--------------|
| FTE | JUNE 30 | SALARIES | | | | | | | TOTAL |
| POSITIONS/ PERSON-YEARS | ANNUAL SALARY-RATE | AND BENEFITS | OPS | EXPENSES | OCO | SPECIAL CATEGORIES | DEBT SERVICE | DATA PROCESSING | EXPENDITURES |
| 030913100 000000 | AS RSS-SOUTH COCOA CAMPUS | | | 3,500 | | | | | 3,500 |
| 030920010 000000 | AS RSS-REGIONAL PAYROLL | | | | | | | | |
| 2.00 | 121,824 | 81,013 | | | | | | | 81,013 |
| 030922100 000000 | AS RSS-EASTERN PAYROLL | | | | | | | | |
| 2.00 | 71,405 | 93,919 | | | | | | | 93,919 |
| 030923100 000000 | AS RSS-SOUTHERN PAYROLL | | | | | | | | |
| 1.00 | 38,240 | 47,035 | | | | | | | 47,035 |
| 031200010 000000 | ADR SSC-STU SUCC CTR OPER | | | 7,853 | | | | | 7,853 |
| 031220010 000000 | ADR SSC-PAYROLL | | | | | | | | |
| 3.00 | 145,683 | 185,213 | | | | | | | 185,213 |
| 031300010 000000 | ADR FYAE-FYAE OPERATIONS | | | 116,185 | | | | | 116,185 |
| 031320010 000000 | ADR FYAE-PAYROLL | | | | | | | | |
| 16.00 | 569,070 | 719,977 | | | | | | | 719,977 |
| 031400010 000000 | ADR SARC-SARC OPERATIONS | | | 140,176 | | | | | 140,176 |
| 031400020 000000 | ADR SARC-PEGASUS PROGRAM | | | 17,750 | | | | | 17,750 |
| 031420010 000000 | ADR SARC-PAYROLL | | | | | | | | |
| 6.00 | 215,808 | 288,805 | | | | | | | 288,805 |
| 031500010 000000 | ADR MASS-MASS OPER | | | 44,750 | | | | | 44,750 |
| 031520010 000000 | ADR MASS-PAYROLL | | | | | | | | |
| 5.00 | 197,822 | 202,337 | | | | | | | 202,337 |
| 031600010 000000 | ADR TTS-TRSF & TR SVCS OPER | | | 68,450 | | | | | 68,450 |
| 031600020 000000 | ADR TTS-TRANSFER MANUAL | | | 3,000 | | | | | 3,000 |

BUDGET ENTITY/AGENCY: 48900100 40 EDUC. & GEN. ACTIVITIES-UNIV. CENTRAL FLORIDA
 SF/FUND: 1 000210 EDUCATIONAL & GENERAL-GENERAL REVENUE FUND - SUS

| -----EXPENDITURES----- | | | | | | | | | |
|----------------------------|-----------------------|-----------------------------|-----|----------|-----|-----------------------|-----------------|--------------------|--------------|
| FTE | JUNE 30 | SALARIES | | | | | | | TOTAL |
| POSITIONS/ PERSON-YEARS | ANNUAL SALARY-RATE | AND BENEFITS | OPS | EXPENSES | OCO | SPECIAL CATEGORIES | DEBT SERVICE | DATA PROCESSING | EXPENDITURES |
| 032420010 | 000000 | ADR NCAS-E&G PAYROLL | | | | | | | |
| 2.00 | 83,310 | | | | | | | | |
| 032500010 | 000000 | ADR REG-REGISTRAR OPER | | 161,758 | | | | | 161,758 |
| 032500020 | 000000 | ADR REG-IR SUPPORT | | 51,000 | | | | | 51,000 |
| 032500040 | 000000 | ADR REG-COMMENCE SUPPORT | | 325,000 | | | | | 325,000 |
| 032500050 | 000000 | ADR REG-UGRAD CATALOG | | 40,917 | | | | | 40,917 |
| 032520010 | 000000 | ADR REG-ADR E&G PAYROLL | | | | | | | |
| 46.00 | 1,594,687 | 2,022,528 | | | | | | | 2,022,528 |
| 032700010 | 000000 | ADR DSS-DIS STU SVC OPER | | 46,500 | | | | | 46,500 |
| 032700020 | 000000 | ADR DSS-ROSEN SCHOOL | | 17,000 | | | | | 17,000 |
| 032720010 | 000000 | ADR DSS-PAYROLL | | | | | | | |
| 8.00 | 300,778 | 384,080 | | | | | | | 384,080 |
| 034000010 | 000000 | CL AVP-CAMPUS LIFE OPER | | 60,659 | | | | | 60,659 |
| 034000020 | 000000 | CL AVP-PARTNERSHIP DEV | | 20,000 | | | | | 20,000 |
| 034020010 | 000000 | CL AVP-E&G PAYROLL | | | | | | | |
| 3.00 | 228,362 | 295,609 | | | | | | | 295,609 |
| 034500010 | 000000 | CL OSRR-STU RGHT & RES OPER | | 57,001 | | | | | 57,001 |
| 034500020 | 000000 | CL OSRR-DISPUTE RESOLUTE | | 8,000 | | | | | 8,000 |
| 034500030 | 000000 | CL OSRR-ACAD INTEGRITY | | 66,999 | | | | | 66,999 |

BUDGET ENTITY/AGENCY: 48900100 40 EDUC. & GEN. ACTIVITIES-UNIV. CENTRAL FLORIDA
 SF/FUND: 1 000210 EDUCATIONAL & GENERAL-GENERAL REVENUE FUND - SUS

-----EXPENDITURES-----

| FTE POSITIONS/ PERSON-YEARS | JUNE 30 ANNUAL SALARY-RATE | SALARIES AND BENEFITS | OPS | EXPENSES | OCO | SPECIAL CATEGORIES | DEBT SERVICE | DATA PROCESSING | TOTAL EXPENDITURES |
|-----------------------------------|----------------------------------|-----------------------------|-----|----------|-----|-----------------------|-----------------|--------------------|-----------------------|
| 041020030 000000 | UN REL VP-PAYROLL DOM ECON | | | | | | | | |
| 2.00 | 136,923 | 190,000 | | | | | | | 190,000 |
| 041020050 000000 | UN REL VP-PAYROLL MIL EC DEV | | | | | | | | |
| 3.00 | 189,212 | 252,000 | | | | | | | 252,000 |
| 041020120 000000 | UN REL VP-PAYROLL TECH SUPP | | | | | | | | |
| 1.00 | 49,209 | 85,000 | | | | | | | 85,000 |
| 041500010 000000 | GOV REL-OPERATIONS | | | | | | | | |
| | | | | 37,000 | | | | | 37,000 |
| 041500020 000000 | GOV REL-LEGIS INTERNSHIP | | | | | | | | |
| | | | | 45,000 | | | | | 45,000 |
| 041520010 000000 | GOV REL-PAYROLL | | | | | | | | |
| 2.00 | 274,839 | 400,000 | | | | | | | 400,000 |
| 046020010 000000 | MKTNG-PAYROLL | | | | | | | | |
| 046020020 000000 | MKTNG-PAYROLL NEWS INFO | | | | | | | | |
| 1.00 | 45,000 | | | | | | | | |
| 060100010 000000 | AF GEN OP-EBSCO SUBSCR SVC | | | | | | | | |
| | | | | 5,000 | | | | | 5,000 |
| 060100020 000000 | AF GEN OP-UNEMPL COMPENSATION | | | | | | | | |
| | | | | 160,000 | | | | | 160,000 |
| 060100040 000000 | AF GEN OP-GENERAL INSURANCE | | | | | | | | |
| | | | | (59,069) | | 1,461,905 | | | 1,402,836 |
| 060100050 000000 | AF GEN OP-RADIATION CONTROL | | | | | | | | |
| | | | | 26,000 | | | | | 26,000 |
| 060100060 000000 | AF GEN OP-GENERAL OPERATIONS | | | | | | | | |
| | | | | 5,000 | | | | | 5,000 |
| 060100130 000000 | AF GEN OP-DEPARTMENT INSURANCE | | | | | | | | |
| | | | | 25,000 | | | | | 25,000 |
| 060100140 000000 | AF GEN OP-PROPERTY INSURANCE | | | | | | | | |
| | | | | 600,000 | | | | | 600,000 |

BUDGET ENTITY/AGENCY: 48900100 40 EDUC. & GEN. ACTIVITIES-UNIV. CENTRAL FLORIDA
 SF/FUND: 1 000210 EDUCATIONAL & GENERAL-GENERAL REVENUE FUND - SUS

| -----EXPENDITURES----- | | | | | | | | | |
|----------------------------|-----------------------|-----------------|---------|-----------|-----|-----------------------|-----------------|--------------------|--------------|
| FTE | JUNE 30 | SALARIES | | | | | | | TOTAL |
| POSITIONS/ PERSON-YEARS | ANNUAL SALARY-RATE | AND BENEFITS | OPS | EXPENSES | OCO | SPECIAL CATEGORIES | DEBT SERVICE | DATA PROCESSING | EXPENDITURES |
| 060120050 000000 | AF GEN OP-PAYROLL | RADIATION CN | | | | | | | 7,000 |
| | | 7,000 | | | | | | | |
| 060200010 000000 | SS GEN OP-WICA | | | 268,359 | | | | | 268,359 |
| 070200010 000000 | AA SP-RSRCH PAVILION | RENT | | 2,478,963 | | | | | 2,478,963 |
| 070200020 000000 | AA SP-PEOPLESOFT | IMPL | | 1,582,649 | | | | | 1,582,649 |
| 070200040 000000 | AA SP-WALT DISNEY | CTR RENT | | 416,800 | | | | | 416,800 |
| 070200050 000000 | AA SP-BCC UCF | LIBRARY SUPPORT | | 145,000 | | | | | 145,000 |
| 080100010 000000 | MKT COMM ADM | VP-OPERATIONS | | 20,000 | | | | | 20,000 |
| 080100020 000000 | MKT COMM ADM | VP-SUPPORT | | 80,001 | | | | | 80,001 |
| 080100030 000000 | MKT COMM ADM | VP-TECHNOLOGY | | 40,000 | | | | | 40,000 |
| 080101010 000000 | MKT COMM ADM | VP-BUDGET RES | | 552,858 | | | | | 552,858 |
| 080120010 000000 | MKT COMM ADM | VP-PAYROLL | | | | | | | |
| | 10.00 | 671,215 | 726,084 | | | | | | 726,084 |
| 081000010 000000 | ADM-OPERATIONS | | | 730,000 | | | | | 730,000 |
| 081000020 000000 | ADM-SVCS | | | 1,241,906 | | | | | 1,241,906 |
| 081000030 000000 | ADM-NAT'L MERIT | SCHOL | | 1,515,000 | | | | | 1,515,000 |
| 081000040 000000 | ADM-ROSEN | SCHOOL | | 5,000 | | | | | 5,000 |

BUDGET ENTITY/AGENCY: 48900100 40 EDUC. & GEN. ACTIVITIES-UNIV. CENTRAL FLORIDA
 SF/FUND: 1 000210 EDUCATIONAL & GENERAL-GENERAL REVENUE FUND - SUS

| -----EXPENDITURES----- | | | | | | | | | |
|----------------------------|-------------------------------|-----------------|-----|-----------|-----|-----------------------|-----------------|--------------------|--------------|
| FTE | JUNE 30 | SALARIES | | | | | | | TOTAL |
| POSITIONS/ PERSON-YEARS | ANNUAL SALARY-RATE | AND BENEFITS | OPS | EXPENSES | OCO | SPECIAL CATEGORIES | DEBT SERVICE | DATA PROCESSING | EXPENDITURES |
| 081020010 000000 | ADM-PAYROLL | | | | | | | | |
| 60.00 | 2,047,756 | 1,938,907 | | | | | | | 1,938,907 |
| 081020040 000000 | ADM-PAYROLL ROSEN SCHOOL | | | | | | | | |
| 2.00 | 94,306 | 198,556 | | | | | | | 198,556 |
| 082000010 000000 | ST OUT-OPERATIONS | | | | | | | | |
| | | | | 5,000 | | | | | 5,000 |
| 082020010 000000 | ST OUT-PAYROLL | | | | | | | | |
| 4.00 | 146,387 | 121,347 | | | | | | | 121,347 |
| 083000010 000000 | FIN AID-OPERATIONS | | | | | | | | |
| | | | | 172,944 | | | | | 172,944 |
| 083000020 000000 | FIN AID-STUDENT FINANCIAL AID | | | | | | | | |
| | | | | 3,023,222 | | 2,431,925 | | | 5,455,147 |
| 083020010 000000 | FIN AID-PAYROLL | | | | | | | | |
| 34.00 | 1,346,025 | 1,617,793 | | | | | | | 1,617,793 |
| 083020040 000000 | FIN AID-PAYROLL ROSEN SCHOOL | | | | | | | | |
| | | 20,500 | | | | | | | 20,500 |
| 084000010 000000 | MKTG-OPERATIONS | | | | | | | | |
| | | | | 748,192 | | | | | 748,192 |
| 084020010 000000 | MKTG-PAYROLL | | | | | | | | |
| 15.00 | 762,482 | 609,197 | | | | | | | 609,197 |
| 085000010 000000 | NEWS-OPERATIONS | | | | | | | | |
| | | | | 127,691 | | | | | 127,691 |
| 085020010 000000 | NEWS-PAYROLL | | | | | | | | |
| 6.00 | 267,922 | 513,750 | | | | | | | 513,750 |
| 087000010 000000 | TV SVCS-OPERATIONS | | | | | | | | |
| | | | | 82,554 | | | | | 82,554 |
| 087020010 000000 | TV SVCS-PAYROLL | | | | | | | | |
| 4.00 | 192,055 | 50,435 | | | | | | | 50,435 |
| 090100010 000000 | VP INFO-OPERATIONS | | | | | | | | |
| | | | | 226,226 | | | | | 226,226 |

BUDGET ENTITY/AGENCY: 48900100 40 EDUC. & GEN. ACTIVITIES-UNIV. CENTRAL FLORIDA
 SF/FUND: 1 000210 EDUCATIONAL & GENERAL-GENERAL REVENUE FUND - SUS

| -----EXPENDITURES----- | | | | | | | | | |
|----------------------------|-----------------------|-----------------------------|-----|-----------|-----|-----------------------|-----------------|--------------------|--------------|
| FTE | JUNE 30 | SALARIES | | | | | | | TOTAL |
| POSITIONS/ PERSON-YEARS | ANNUAL SALARY-RATE | AND BENEFITS | OPS | EXPENSES | OCO | SPECIAL CATEGORIES | DEBT SERVICE | DATA PROCESSING | EXPENDITURES |
| 090100030 000000 | VP | INFO-COURSE DEV WEB SVCS | | 303,420 | | | | | 303,420 |
| 090100040 000000 | VP | INFO-CLASSROOM IMPROVEMENT | | 300,000 | | | | | 300,000 |
| 090100090 000000 | VP | INFO-UCF TV CHANNEL | | 141,216 | | | | | 141,216 |
| 090100130 000000 | VP | INFO-LIBRARY PLANNING STUDY | | 200,000 | | | | | 200,000 |
| 090100740 000000 | VP | INFO-CDWS SPECIAL CONTRACTS | | 208,111 | | | | | 208,111 |
| 090101010 000000 | VP | INFO-BUDGET RESERVE | | 471,240 | | | | | 471,240 |
| 090120010 000000 | VP | INFO-PAYROLL | | | | | | | |
| 4.00 | 323,671 | 361,862 | | | | | | | 361,862 |
| 090120020 000000 | VP | INFO-PAYROLL CYBERKNIGHTS | | | | | | | |
| 2.00 | 59,357 | 78,146 | | | | | | | 78,146 |
| 090120030 000000 | VP | INFO-PAYROLL CDWS | | | | | | | |
| 36.00 | 1,721,982 | 2,364,338 | | | | | | | 2,364,338 |
| 090120090 000000 | VP | INFO-PAYROLL UCF TV CHANNEL | | | | | | | |
| 090200010 000000 | CS | ADSS-OPERATIONS | | 25,000 | | | | | 25,000 |
| 090200020 000000 | CS | ADSS-ADM COMPUTING | | 25,000 | | | | | 25,000 |
| 090200030 000000 | CS | ADSS-DATA CENTER | | 2,215,998 | | | | | 2,215,998 |
| 090200040 000000 | CS | ADSS-NETWORK | | 1,200,000 | | | | | 1,200,000 |
| 090200050 000000 | CS | ADSS-USER SERVICES | | 100,000 | | | | | 100,000 |

BUDGET ENTITY/AGENCY: 48900100 40 EDUC. & GEN. ACTIVITIES-UNIV. CENTRAL FLORIDA
 SF/FUND: 1 000210 EDUCATIONAL & GENERAL-GENERAL REVENUE FUND - SUS

| -----EXPENDITURES----- | | | | | | | | | | |
|----------------------------|-----------------------|-------------------------------|--|-----|----------|-----|--------------------|--------------|-----------------|--------------------|
| FTE | JUNE 30 | SALARIES | | OPS | EXPENSES | OCO | SPECIAL CATEGORIES | DEBT SERVICE | DATA PROCESSING | TOTAL EXPENDITURES |
| POSITIONS/ PERSON-YEARS | ANNUAL SALARY-RATE | AND BENEFITS | | | | | | | | |
| 090600010 | 000000 | INSTR RES-OPERATIONS | | | 15,000 | | | | | 15,000 |
| 090600020 | 000000 | INSTR RES-INSTR AND RESEARCH | | | 336,513 | | | | | 336,513 |
| 090620010 | 000000 | INSTR RES-PAYROLL | | | | | | | | |
| 19.00 | 793,003 | 993,730 | | | | | | | | 993,730 |
| 090620020 | 000000 | INSTR RES-PAYROLL INS AND RES | | | | | | | | |
| 13.00 | 556,584 | 703,139 | | | | | | | | 703,139 |
| 090700020 | 000000 | RITE-DIST LEARN EVAL PROJECT | | | 19,024 | | | | | 19,024 |
| 090700030 | 000000 | RITE-TANGELO PARK RECRT | | | 67,600 | | | | | 67,600 |
| 090720020 | 000000 | RITE-PAYROLL DIST LEARN EVAL | | | | | | | | |
| 2.00 | 194,737 | 239,527 | | | | | | | | 239,527 |
| 091000010 | 000000 | LIB-OPERATIONS | | | 557,648 | | | | | 557,648 |
| 091000020 | 000000 | LIB-ADMINISTRATION | | | 28,420 | | | | | 28,420 |
| 091000050 | 000000 | LIB-CURRICULUM MAT CTR | | | 51,077 | | | | | 51,077 |
| 091000060 | 000000 | LIB-BOOKS | | | | | 5,216,198 | | | 5,216,198 |
| 091000070 | 000000 | LIB-ACQUISITIONS | | | 17,572 | | | | | 17,572 |
| 091000080 | 000000 | LIB-REFERENCE SERVICE | | | 35,000 | | | | | 35,000 |
| 091000090 | 000000 | LIB-CIRCULATION | | | 171,805 | | | | | 171,805 |
| 091000100 | 000000 | LIB-CATALOGING | | | 74,786 | | | | | 74,786 |

BUDGET ENTITY/AGENCY: 48900100 40 EDUC. & GEN. ACTIVITIES-UNIV. CENTRAL FLORIDA
 SF/FUND: 1 000210 EDUCATIONAL & GENERAL-GENERAL REVENUE FUND - SUS

| -----EXPENDITURES----- | | | | | | | | | |
|----------------------------|----------------------------|-----------------|-----|-----------|-----|-----------------------|-----------------|--------------------|--------------|
| FTE | JUNE 30 | SALARIES | | | | | | | TOTAL |
| POSITIONS/ PERSON-YEARS | ANNUAL SALARY-RATE | AND BENEFITS | OPS | EXPENSES | OCO | SPECIAL CATEGORIES | DEBT SERVICE | DATA PROCESSING | EXPENDITURES |
| 100200010 000000 | FAC REL-OPERATIONS | | | 144,696 | | | | | 144,696 |
| 100220010 000000 | FAC REL-PAYROLL OPERATIONS | | | | | | | | |
| 5.00 | 315,979 | 392,775 | | | | | | | 392,775 |
| 100500010 000000 | SPACE-OPERATIONS | | | 5,000 | | | | | 5,000 |
| 100500030 000000 | SPACE-MINOR RENOVATIONS | | | 459,220 | | | | | 459,220 |
| 100500040 000000 | SPACE-RENTALS | | | 165,240 | | | | | 165,240 |
| 100500050 000000 | SPACE-ORLANDO TECH CTR | | | 1,807,439 | | | | | 1,807,439 |
| 100500060 000000 | SPACE-UNIV TECH CTR | | | 724,107 | | | | | 724,107 |
| 100500070 000000 | SPACE-UG ENHCNCE TO 75% | | | 159,216 | | | | | 159,216 |
| 100500090 000000 | SPACE-UNIVERSITY TOWER | | | 480,692 | | | | | 480,692 |
| 100520010 000000 | SPACE-PAYROLL OPERATIONS | | | | | | | | |
| 1.00 | 40,438 | 52,569 | | | | | | | 52,569 |
| 103000050 000000 | ACD PRG-FCTL | | | 250,001 | | | | | 250,001 |
| 103020010 000000 | ACD PRG-PAYROLL | | | | | | | | |
| 2.00 | 90,000 | | | | | | | | |
| 103020050 000000 | ACD PRG-PAYROLL FCTL | | | | | | | | |
| 9.00 | 354,327 | 332,855 | | | | | | | 332,855 |
| 103100010 000000 | PE-OPERATIONS | | | 119,267 | | | | | 119,267 |
| 103100060 000000 | PE-SACS SPECIAL FUNDING | | | | | | | | |
| | | | | (1) | | | | | (1) |

BUDGET ENTITY/AGENCY: 48900100 40 EDUC. & GEN. ACTIVITIES-UNIV. CENTRAL FLORIDA
 SF/FUND: 1 000210 EDUCATIONAL & GENERAL-GENERAL REVENUE FUND - SUS

| -----EXPENDITURES----- | | | | | | | | | |
|----------------------------|-----------------------|--------------------------------|---------|----------|-----|-----------------------|-----------------|--------------------|--------------|
| FTE | JUNE 30 | SALARIES | | | | | | | TOTAL |
| POSITIONS/ PERSON-YEARS | ANNUAL SALARY-RATE | AND BENEFITS | OPS | EXPENSES | OCO | SPECIAL CATEGORIES | DEBT SERVICE | DATA PROCESSING | EXPENDITURES |
| ----- | | | | | | | | | |
| 103200010 | 000000 | UG STDY-OPERATIONS | | 50,000 | | | | | 50,000 |
| 103200020 | 000000 | UG STDY-ENGAGING UG STUDENTS | | 30,000 | | | | | 30,000 |
| 103200030 | 000000 | UG STDY-RESEARCH MENTORING | | 18,000 | | | | | 18,000 |
| 103200040 | 000000 | UG STDY-ACADEMIC SERVICES | | 10,000 | | | | | 10,000 |
| 103200050 | 000000 | UG STDY-RESEARCH | | 50,000 | | | | | 50,000 |
| 103200060 | 000000 | UG STDY-POSTBAC ACH OPERATIONS | | 10,000 | | | | | 10,000 |
| 103200100 | 000000 | UG STDY-GOT OPERATIONS | | 10,000 | | | | | 10,000 |
| 103200110 | 000000 | UG STUDY-QEP OPERATIONS | | 200,000 | | | | | 200,000 |
| 103220010 | 000000 | UG STDY-PAYROLL | | | | | | | |
| | 5.00 | 314,141 | 261,146 | | | | | | 261,146 |
| 103220040 | 000000 | UG STDY-PAYROLL ACD SERVICES | | | | | | | |
| | 9.00 | 369,552 | 392,605 | | | | | | 392,605 |
| 103241010 | 000000 | UG STDY-MATCH 10327002 | | 1,000 | | | | | 1,000 |
| 103400010 | 000000 | COOP EXP LRNG-OPERATIONS | | 65,000 | | | | | 65,000 |
| 103400020 | 000000 | COOP EXP LRNG-OPER SVC LRNG | | 10,000 | | | | | 10,000 |
| 103420010 | 000000 | COOP EXP LRNG-PAYROLL | | | | | | | |
| | 12.50 | 597,921 | 637,741 | | | | | | 637,741 |
| 103500010 | 000000 | LIB STDY-OPERATIONS | | 100,000 | | | | | 100,000 |

BUDGET ENTITY/AGENCY: 48900100 40 EDUC. & GEN. ACTIVITIES-UNIV. CENTRAL FLORIDA
 SF/FUND: 1 000210 EDUCATIONAL & GENERAL-GENERAL REVENUE FUND - SUS

| -----EXPENDITURES----- | | | | | | | | | |
|----------------------------|--------------------------------|-----------------|-----|-----------|-----|-----------------------|-----------------|--------------------|---------------|
| FTE | JUNE 30 | SALARIES | | | | | | | TOTAL |
| POSITIONS/ PERSON-YEARS | ANNUAL SALARY-RATE | AND BENEFITS | OPS | EXPENSES | OCO | SPECIAL CATEGORIES | DEBT SERVICE | DATA PROCESSING | EXPENDITURES |
| 103500740 000000 | LIB STDY-IR | CONTRACTS | | 50,000 | | | | | 50,000 |
| 103520010 000000 | LIB STDY-PAYROLL | | | | | | | | |
| 7.00 | 302,897 | 373,978 | | | | | | | 373,978 |
| 103600010 000000 | TU INCR-OPER | MATH WRITING | | 14,117 | | | | | 14,117 |
| 104001010 000000 | AA BUD RES-OPERATIONS | | | | | | | | |
| 145.93 | 6,698,370 | (146,000,585) | | 7,075,519 | | | | | (138,925,066) |
| 105000010 000000 | AREA CAMP-OPERATIONS | | | 2,741,270 | | | | | 2,741,270 |
| 105000020 000000 | AREA CAMP-ASSOCIATE VP | | | 94,025 | | | | | 94,025 |
| 105000030 000000 | AREA CAMP-ADVISING | | | 29,200 | | | | | 29,200 |
| 105000040 000000 | AREA CAMP-INFORMATION SERVICES | | | 290,300 | | | | | 290,300 |
| 105000050 000000 | AREA CAMP-TECHNOLOGY | | | 127,250 | | | | | 127,250 |
| 105000060 000000 | AREA CAMP-LIBRARY | | | 27,056 | | | | | 27,056 |
| 105000080 000000 | AREA CAMP-ENROLLMENT SERV | | | 98,500 | | | | | 98,500 |
| 105000090 000000 | AREA CAMP-STUDENT SERVICES | | | 35,650 | | | | | 35,650 |
| 105001020 000000 | AREA CAMP-VP IRR CONTRACTS | | | 146,948 | | | | | 146,948 |
| 105001040 000000 | AREA CAMP-LIB IRR CONTRACTS | | | 43,240 | | | | | 43,240 |
| 105001050 000000 | AREA CAMP-RCHQ UNIV TOWER | | | 169,746 | | | | | 169,746 |

BUDGET ENTITY/AGENCY: 48900100 40 EDUC. & GEN. ACTIVITIES-UNIV. CENTRAL FLORIDA
 SF/FUND: 1 000210 EDUCATIONAL & GENERAL-GENERAL REVENUE FUND - SUS

| -----EXPENDITURES----- | | | | | | | | | |
|----------------------------|------------------------------|-----------------|-----|-----------|-----|-----------------------|-----------------|--------------------|--------------|
| FTE | JUNE 30 | SALARIES | | | | | | | TOTAL |
| POSITIONS/ PERSON-YEARS | ANNUAL SALARY-RATE | AND BENEFITS | OPS | EXPENSES | OCO | SPECIAL CATEGORIES | DEBT SERVICE | DATA PROCESSING | EXPENDITURES |
| 105001070 000000 | AREA CAMP-SUMMER RESERVE | | | 2,000,000 | | | | | 2,000,000 |
| 105020020 000000 | AREA CAMP-PAYROLL ASSOC VP | | | | | | | | |
| 15.60 | 878,880 | 1,181,185 | | | | | | | 1,181,185 |
| 105020030 000000 | AREA CAMP-PAYROLL ACAD SVCS | | | | | | | | |
| 6.00 | 192,313 | 303,478 | | | | | | | 303,478 |
| 105020040 000000 | AREA CAMP-PAYROLL INFO SVCS | | | | | | | | |
| 2.00 | 91,563 | 115,091 | | | | | | | 115,091 |
| 105020050 000000 | AREA CAMP-PAYROLL TECHNOLOGY | | | | | | | | |
| 3.00 | 143,741 | 179,016 | | | | | | | 179,016 |
| 105020060 000000 | AREA CAMP-PAYROLL LIBRARY | | | | | | | | |
| 4.00 | 161,550 | 240,851 | | | | | | | 240,851 |
| 105020080 000000 | AREA CAMP-ENROLL SERV PAY | | | | | | | | |
| 15.00 | 511,312 | 812,671 | | | | | | | 812,671 |
| 105020090 000000 | AREA CAMP-STU SVC PAYROLL | | | | | | | | |
| 2.00 | 99,000 | 197,785 | | | | | | | 197,785 |
| 105311100 000000 | CRDC-OPERATIONS DOWNTOWN CMP | | | 82,100 | | | | | 82,100 |
| 105311200 000000 | CRDC-IRR CONTRACTS | | | 103,974 | | | | | 103,974 |
| 105321100 000000 | CRDC-PAYROLL DOWNTOWN | | | | | | | | |
| 8.99 | 618,872 | 226,348 | | | | | | | 226,348 |
| 105413100 000000 | SRCC-OPERATIONS COCOA CAMPUS | | | 158,924 | | | | | 158,924 |
| 105413110 000000 | SRCC-IRR CONTRACTS | | | 100,000 | | | | | 100,000 |
| 105413120 000000 | SRCC-COMPUTER LAB | | | 20,000 | | | | | 20,000 |
| 105413140 000000 | SRCC-DIRECTORS SUITE | | | 20,000 | | | | | 20,000 |

BUDGET ENTITY/AGENCY: 48900100 40 EDUC. & GEN. ACTIVITIES-UNIV. CENTRAL FLORIDA
 SF/FUND: 1 000210 EDUCATIONAL & GENERAL-GENERAL REVENUE FUND - SUS

| -----EXPENDITURES----- | | | | | | | | | |
|----------------------------|-----------------------|------------------|--------------|----------|-----|-----------------------|-----------------|--------------------|--------------|
| FTE | JUNE 30 | SALARIES | | | | | | | TOTAL |
| POSITIONS/ PERSON-YEARS | ANNUAL SALARY-RATE | AND BENEFITS | OPS | EXPENSES | OCO | SPECIAL CATEGORIES | DEBT SERVICE | DATA PROCESSING | EXPENDITURES |
| 105423210 | 000000 | SRCC-PAYROLL | CHP | | | | | | |
| 1.00 | 29,657 | 77,629 | | | | | | | 77,629 |
| 105423220 | 000000 | SRCC-PAYROLL | KSC | | | | | | |
| | | 32,995 | | | | | | | 32,995 |
| 105423500 | 000000 | SRCC-PAYROLL | PALM BAY | | | | | | |
| 2.00 | 55,180 | 123,700 | | | | | | | 123,700 |
| 105512100 | 000000 | ERDC-OPERATIONS | DAYTONA BCH | | | | | | |
| | | | | 149,999 | | | | | 149,999 |
| 105512110 | 000000 | ERDC-DIRECTOR'S | OFFICE | | | | | | |
| | | | | 17,514 | | | | | 17,514 |
| 105512120 | 000000 | ERDC-IST | ADM SERVICES | | | | | | |
| | | | | 6,000 | | | | | 6,000 |
| 105512130 | 000000 | ERDC-IRR | CONTRACTS | | | | | | |
| | | | | 96,951 | | | | | 96,951 |
| 105512140 | 000000 | ERDC-COMPUTER | SVCS | | | | | | |
| | | | | 30,890 | | | | | 30,890 |
| 105512150 | 000000 | ERDC-SUITE | 200 | | | | | | |
| | | | | 31,000 | | | | | 31,000 |
| 105512160 | 000000 | ERDC-SUITE | 300 | | | | | | |
| | | | | 31,000 | | | | | 31,000 |
| 105512170 | 000000 | ERDC-ADMISSIONS/ | REGISTRAR | | | | | | |
| | | | | 7,000 | | | | | 7,000 |
| 105512180 | 000000 | ERDC-STUDENT | SERVICES | | | | | | |
| | | | | 750 | | | | | 750 |
| 105512190 | 000000 | ERDC-ACADEMIC | ADVISING | | | | | | |
| | | | | 11,830 | | | | | 11,830 |
| 105512210 | 000000 | ERDC-SEMINOLE | | | | | | | |
| | | | | 101,000 | | | | | 101,000 |
| 105512220 | 000000 | ERDC-WVCC | | | | | | | |
| | | | | 15,500 | | | | | 15,500 |

BUDGET ENTITY/AGENCY: 48900100 40 EDUC. & GEN. ACTIVITIES-UNIV. CENTRAL FLORIDA
 SF/FUND: 1 000210 EDUCATIONAL & GENERAL-GENERAL REVENUE FUND - SUS

| -----EXPENDITURES----- | | | | | | | | | |
|----------------------------|--|-----------------|-----|----------|-----|-----------------------|-----------------|--------------------|--------------|
| FTE | JUNE 30 | SALARIES | | | | | | | TOTAL |
| POSITIONS/ PERSON-YEARS | ANNUAL SALARY-RATE | AND BENEFITS | OPS | EXPENSES | OCO | SPECIAL CATEGORIES | DEBT SERVICE | DATA PROCESSING | EXPENDITURES |
| 105512230 000000 | ERDC-SUITE 310 | | | 25,000 | | | | | 25,000 |
| 105512240 000000 | ERDC-SUITE 202 | | | 15,500 | | | | | 15,500 |
| 105522100 000000 3.00 | ERDC-PAYROLL DAYTONA BCH 195,302 | | | | | | | | |
| 105522110 000000 5.00 | ERDC-PAYROLL DIRECTORS OFFICE 258,978 | 279,405 | | | | | | | 279,405 |
| 105522120 000000 3.00 | ERDC-PAYROLL IST ADM SVCS 75,865 | 97,638 | | | | | | | 97,638 |
| 105522140 000000 4.00 | ERDC-PAYROLL COMPUTER SVCS 111,885 | 234,015 | | | | | | | 234,015 |
| 105522150 000000 3.00 | ERDC-PAYROLL SUITE 200 78,428 | 67,270 | | | | | | | 67,270 |
| 105522160 000000 2.00 | ERDC-PAYROLL SUITE 300 56,442 | 70,441 | | | | | | | 70,441 |
| 105522190 000000 3.00 | ERDC-PAYROLL ACADEMIC ADV 106,595 | 157,719 | | | | | | | 157,719 |
| 105522210 000000 6.00 | ERDC-PAYROLL SEMINOLE 194,595 | 444,405 | | | | | | | 444,405 |
| 105522230 000000 3.00 | ERDC-PAYROLL SUITE 310 73,750 | 66,583 | | | | | | | 66,583 |
| 105522240 000000 2.00 | ERDC-PAYROLL SUITE 202 49,345 | 106,114 | | | | | | | 106,114 |
| 105522300 000000 1.00 | ERDC-PAYROLL DELAND 25,461 | | | | | | | | |
| 105814100 000000 | WRCC-OPERATIONS CLERMONT CMP | | | 117,700 | | | | | 117,700 |
| 105814110 000000 | WRCC-FACULTY SUPPORT | | | 22,000 | | | | | 22,000 |

BUDGET ENTITY/AGENCY: 48900100 40 EDUC. & GEN. ACTIVITIES-UNIV. CENTRAL FLORIDA
 SF/FUND: 1 000210 EDUCATIONAL & GENERAL-GENERAL REVENUE FUND - SUS

| -----EXPENDITURES----- | | | | | | | | | |
|----------------------------|-------------------------------|-----------------|-----|----------|-----|-----------------------|-----------------|--------------------|--------------|
| FTE | JUNE 30 | SALARIES | | | | | | | TOTAL |
| POSITIONS/ PERSON-YEARS | ANNUAL SALARY-RATE | AND BENEFITS | OPS | EXPENSES | OCO | SPECIAL CATEGORIES | DEBT SERVICE | DATA PROCESSING | EXPENDITURES |
| 120100010 000000 | CHM-OPERATIONS | | | 319,651 | | | | | 319,651 |
| 120100020 000000 | CHM-KITCHEN LAB | | | 120,000 | | | | | 120,000 |
| 120100040 000000 | CHM-HOSPITALITY OPERATIONS | | | 152 | | | | | 152 |
| 120100740 000000 | CHM-IR CONTRACTS | | | 400,000 | | | | | 400,000 |
| 120101020 000000 | CHM-SUMMER RESERVE | | | 378,263 | | | | | 378,263 |
| 120115020 000000 | CHM-REG CAMP 30% PART FEE | | | 8,639 | | | | | 8,639 |
| 120120010 000000 | CHM-PAYROLL | | | | | | | | |
| 37.53 | 2,213,015 | 1,581,310 | | | | | | | 1,581,310 |
| 120120740 000000 | CHM-PAYROLL 9 | | | | | | | | |
| 23.16 | 2,122,312 | | | | | | | | |
| 120122190 000000 | CHM-PAYROLL 9 EAST DAYTONA | | | | | | | | |
| .75 | 72,000 | 97,056 | | | | | | | 97,056 |
| 120123190 000000 | CHM-PAYROLL 9 SO COCOA | | | | | | | | |
| .75 | 62,461 | 84,197 | | | | | | | 84,197 |
| 120200010 000000 | TOUR EVNT ATTR-OPERATIONS | | | 53,910 | | | | | 53,910 |
| 120220010 000000 | TOUR EVNT ATTR-PAYROLL | | | | | | | | |
| | | 220,749 | | | | | | | 220,749 |
| 120220030 000000 | TOUR EVNT ATTR-LA ENH PAYROLL | | | | | | | | |
| | | 250,001 | | | | | | | 250,001 |
| 120220740 000000 | TOUR EVNT ATTR-PAYROLL 9 | | | | | | | | |
| | | 996,611 | | | | | | | 996,611 |
| 120300010 000000 | HOSP OPER-OPERATIONS | | | 42,000 | | | | | 42,000 |

BUDGET ENTITY/AGENCY: 48900100 40 EDUC. & GEN. ACTIVITIES-UNIV. CENTRAL FLORIDA
 SF/FUND: 1 000210 EDUCATIONAL & GENERAL-GENERAL REVENUE FUND - SUS

| -----EXPENDITURES----- | | | | | | | | | |
|----------------------------|------------------------------|-----------------|-----|-----------|-----|-----------------------|-----------------|--------------------|--------------|
| FTE | JUNE 30 | SALARIES | | | | | | | TOTAL |
| POSITIONS/ PERSON-YEARS | ANNUAL SALARY-RATE | AND BENEFITS | OPS | EXPENSES | OCO | SPECIAL CATEGORIES | DEBT SERVICE | DATA PROCESSING | EXPENDITURES |
| 120320010 000000 | HOSP OPER-PAYROLL | | | | | | | | |
| 1.00 | 127,000 | 471,719 | | | | | | | 471,719 |
| 120320740 000000 | HOSP OPER-PAYROLL 9 | | | | | | | | |
| | | 850,356 | | | | | | | 850,356 |
| 120400010 000000 | HOSP SVCS-OPERATIONS | | | | | | | | |
| | | | | 42,200 | | | | | 42,200 |
| 120420010 000000 | HOSP SVCS-PAYROLL | | | | | | | | |
| | | 156,210 | | | | | | | 156,210 |
| 120420740 000000 | HOSP SVCS-PAYROLL 9 | | | | | | | | |
| | | 1,119,883 | | | | | | | 1,119,883 |
| 131000010 000000 | CBA DN-OPERATIONS | | | | | | | | |
| | | | | 12,510 | | | | | 12,510 |
| 131000030 000000 | CBA DN-BUSINESS GRADING CTR | | | | | | | | |
| | | | | 41,500 | | | | | 41,500 |
| 131000060 000000 | CBA DN-BUSINESS GRAD PROG | | | | | | | | |
| | | | | 6,060 | | | | | 6,060 |
| 131000070 000000 | CBA DN-DOCTORAL PROGRAM | | | | | | | | |
| | | | | 750,000 | | | | | 750,000 |
| 131000080 000000 | CBA DN-CBA ACCREDITATION | | | | | | | | |
| | | | | 35,000 | | | | | 35,000 |
| 131000090 000000 | CBA DN-FACULTY RECRUITMENT | | | | | | | | |
| | | | | 13,000 | | | | | 13,000 |
| 131000100 000000 | CBA DN-CAREER RESOURCE CTR | | | | | | | | |
| 1.00 | 24,380 | | | 1,440 | | | | | 1,440 |
| 131000110 000000 | CBA DN-EMBA SUPPORT | | | | | | | | |
| | | | | 7,000 | | | | | 7,000 |
| 131001020 000000 | CBA DN-UNALLOCATED RESERVE | | | | | | | | |
| 6.49 | 302,343 | | | 3,701,175 | | | | | 3,701,175 |
| 131015020 000000 | CBA DN-REG CAMP 30% PART FEE | | | | | | | | |
| | | | | 412,320 | | | | | 412,320 |

BUDGET ENTITY/AGENCY: 48900100 40 EDUC. & GEN. ACTIVITIES-UNIV. CENTRAL FLORIDA
 SF/FUND: 1 000210 EDUCATIONAL & GENERAL-GENERAL REVENUE FUND - SUS

| -----EXPENDITURES----- | | | | | | | | | |
|----------------------------|------------------------------|-----------------|-----|----------|-----|-----------------------|-----------------|--------------------|--------------|
| FTE | JUNE 30 | SALARIES | | | | | | | TOTAL |
| POSITIONS/ PERSON-YEARS | ANNUAL SALARY-RATE | AND BENEFITS | OPS | EXPENSES | OCO | SPECIAL CATEGORIES | DEBT SERVICE | DATA PROCESSING | EXPENDITURES |
| 132400010 000000 | FIN-OPERATIONS | | | 20,977 | | | | | 20,977 |
| 132400740 000000 | FIN-IR CONTRACTS | | | 12,865 | | | | | 12,865 |
| 132420010 000000 | FIN-PAYROLL | | | | | | | | 574,387 |
| 6.50 | 495,114 | 574,387 | | | | | | | |
| 132420740 000000 | FIN-PAYROLL 9 | | | | | | | | 2,612,525 |
| 17.93 | 2,208,356 | 2,612,525 | | | | | | | |
| 132422190 000000 | FIN-PAYROLL 9 EAST DAYTONA | | | | | | | | 232,618 |
| 2.24 | 223,391 | 232,618 | | | | | | | |
| 132423190 000000 | FIN-PAYROLL 9 SOUTH COCOA | | | | | | | | 81,716 |
| 1.49 | 98,902 | 81,716 | | | | | | | |
| 132424190 000000 | FIN-PAYROLL 9 WESTERN REGION | | | | | | | | 124,860 |
| .75 | 90,000 | 124,860 | | | | | | | |
| 132600010 000000 | MIS-OPERATIONS | | | 12,865 | | | | | 12,865 |
| 132600740 000000 | MIS-IR CONTRACTS | | | 10,298 | | | | | 10,298 |
| 132620010 000000 | MIS-PAYROLL | | | | | | | | 1,011,612 |
| 7.00 | 850,680 | 1,011,612 | | | | | | | |
| 132620740 000000 | MIS-PAYROLL 9 | | | | | | | | 742,206 |
| 11.21 | 1,054,742 | 742,206 | | | | | | | |
| 132622190 000000 | MIS-PAYROLL 9 EAST DAYTONA | | | | | | | | 117,923 |
| .75 | 85,000 | 117,923 | | | | | | | |
| 132624190 000000 | MIS-PAYROLL WESTERN REGION 9 | | | | | | | | 79,547 |
| .75 | 57,338 | 79,547 | | | | | | | |
| 132700010 000000 | SPT BS MGT-OPERATIONS | | | 3,751 | | | | | 3,751 |
| 132700020 000000 | SPT BS MGT-NCAS SUPPORT | | | 147,000 | | | | | 147,000 |

BUDGET ENTITY/AGENCY: 48900100 40 EDUC. & GEN. ACTIVITIES-UNIV. CENTRAL FLORIDA
 SF/FUND: 1 000210 EDUCATIONAL & GENERAL-GENERAL REVENUE FUND - SUS

| -----EXPENDITURES----- | | | | | | | | | |
|----------------------------|--------------------------|-----------------|-----|----------|-----|-----------------------|-----------------|--------------------|--------------|
| FTE | JUNE 30 | SALARIES | | | | | | | TOTAL |
| POSITIONS/ PERSON-YEARS | ANNUAL SALARY-RATE | AND BENEFITS | OPS | EXPENSES | OCO | SPECIAL CATEGORIES | DEBT SERVICE | DATA PROCESSING | EXPENDITURES |
| 132700740 000000 | SPT BS MGT-IR | CONTRACTS | | 1,540 | | | | | 1,540 |
| 132720010 000000 | SPT BS MGT-PAYROLL | | | | | | | | |
| 3.00 | 444,335 | 529,032 | | | | | | | 529,032 |
| 132720740 000000 | SPT BS MGT-PAYROLL 9 | | | | | | | | |
| 1.49 | 208,011 | 206,654 | | | | | | | 206,654 |
| 133000010 000000 | OFF ST SP-OPERATIONS | | | 14,848 | | | | | 14,848 |
| 133020010 000000 | OFF ST SP-PAYROLL | | | | | | | | |
| 13.00 | 516,344 | 645,829 | | | | | | | 645,829 |
| 134000010 000000 | TECH RES CTR-OPERATIONS | | | 24,729 | | | | | 24,729 |
| 134020010 000000 | TECH RES CTR-PAYROLL | | | | | | | | |
| 13.00 | 525,896 | 801,590 | | | | | | | 801,590 |
| 136000010 000000 | BS COMP-OPERATIONS | | | 6,766 | | | | | 6,766 |
| 137000010 000000 | BUS ADM-OPERATIONS | | | 76,386 | | | | | 76,386 |
| 137020010 000000 | BUS ADM-PAYROLL | | | | | | | | |
| 2.00 | 61,876 | 79,634 | | | | | | | 79,634 |
| 138000010 000000 | BUS DEV-OPERATIONS | | | 9,251 | | | | | 9,251 |
| 138020010 000000 | BUS DEV-PAYROLL | | | | | | | | |
| 5.00 | 223,229 | 232,786 | | | | | | | 232,786 |
| 141000010 000000 | CED DN-OPERATIONS | | | 59,999 | | | | | 59,999 |
| 141000020 000000 | CED DN-CPRD | | | 2,000 | | | | | 2,000 |
| 141000030 000000 | CED DN-INSTRUCTIONAL TVL | | | 50,000 | | | | | 50,000 |

BUDGET ENTITY/AGENCY: 48900100 40 EDUC. & GEN. ACTIVITIES-UNIV. CENTRAL FLORIDA
 SF/FUND: 1 000210 EDUCATIONAL & GENERAL-GENERAL REVENUE FUND - SUS

| -----EXPENDITURES----- | | | | | | | | | |
|----------------------------|--------------------------------|-----------------|-----|-----------|-----|-----------------------|-----------------|--------------------|--------------|
| FTE | JUNE 30 | SALARIES | | | | | | | TOTAL |
| POSITIONS/ PERSON-YEARS | ANNUAL SALARY-RATE | AND BENEFITS | OPS | EXPENSES | OCO | SPECIAL CATEGORIES | DEBT SERVICE | DATA PROCESSING | EXPENDITURES |
| 141000040 000000 | CED DN-ACAD INCENTIVE TVL | | | 60,000 | | | | | 60,000 |
| 141000050 000000 | CED DN-COMPLEX FACILITIES OP | | | 3,000 | | | | | 3,000 |
| 141000060 000000 | CED DN-COL BUD OFF GRANT | | | 30,000 | | | | | 30,000 |
| 141000070 000000 | CED DN-DEVELOPMENT OFFICE | | | 2,000 | | | | | 2,000 |
| 141000080 000000 | CED DN-WELLNESS RESEARCH CTR | | | 80,047 | | | | | 80,047 |
| 141000090 000000 | CED DN-SPEC OPERATIONS | | | 30,000 | | | | | 30,000 |
| 141001010 000000 | CED DN-SUMMER RESERVE | | | 1,400,000 | | | | | 1,400,000 |
| 141001020 000000 | CED DN-UNALLOCATED RESERVE | | | 372,180 | | | | | 372,180 |
| 141020010 000000 | CED DN-PAYROLL | | | | | | | | |
| 25.48 | 1,953,424 | 388,160 | | | | | | | 388,160 |
| 141020050 000000 | CED DN-PAYROLL COMPLEX FACIL | | | | | | | | |
| | | 66,948 | | | | | | | 66,948 |
| 141020060 000000 | CED DN-PAYROLL BUD OFF GRANT | | | | | | | | |
| 10.00 | 346,510 | 309,024 | | | | | | | 309,024 |
| 141020070 000000 | CED DN-PAYROLL DEVELOP OFF | | | | | | | | |
| 1.00 | 50,935 | 62,650 | | | | | | | 62,650 |
| 141020080 000000 | CED DN-PAYROLL WELLNESS RES | | | | | | | | |
| 1.00 | 32,834 | 40,386 | | | | | | | 40,386 |
| 141025020 000000 | CED DN-RC 30% PART FEE PAYROLL | | | | | | | | |
| | | 627,222 | | | | | | | 627,222 |
| 141100010 000000 | TCH ACAD-OPERATIONS | | | 201,532 | | | | | 201,532 |

BUDGET ENTITY/AGENCY: 48900100 40 EDUC. & GEN. ACTIVITIES-UNIV. CENTRAL FLORIDA
 SF/FUND: 1 000210 EDUCATIONAL & GENERAL-GENERAL REVENUE FUND - SUS

| -----EXPENDITURES----- | | | | | | | | | |
|----------------------------|-----------------------------|-----------------|-----|----------|-----|-----------------------|-----------------|--------------------|--------------|
| FTE | JUNE 30 | SALARIES | | | | | | | TOTAL |
| POSITIONS/ PERSON-YEARS | ANNUAL SALARY-RATE | AND BENEFITS | OPS | EXPENSES | OCO | SPECIAL CATEGORIES | DEBT SERVICE | DATA PROCESSING | EXPENDITURES |
| 141100020 000000 | TCH ACAD-JENNINGS | EXC ED INST | | 431,799 | | | | | 431,799 |
| 141120010 000000 | TCH ACD-PAYROLL | | | | | | | | |
| 9.00 | 390,476 | 252,254 | | | | | | | 252,254 |
| 141120020 000000 | TCH ACD-PAYROLL | JENNINGS EXC | | | | | | | |
| 4.00 | 189,646 | 318,202 | | | | | | | 318,202 |
| 141200010 000000 | ED GR STDY-OPERATIONS | | | 104,012 | | | | | 104,012 |
| 141200020 000000 | ED GR STDY-FELLOWSHIP | STU SUP | | 240,000 | | | | | 240,000 |
| 141220010 000000 | ED GR STDY-PAYROLL | | | | | | | | |
| 1.00 | 29,814 | 259,806 | | | | | | | 259,806 |
| 141300010 000000 | UG PRG-OPERATIONS | | | 50,001 | | | | | 50,001 |
| 141300020 000000 | UG PRG-STUDENT SERVICES | | | 55,000 | | | | | 55,000 |
| 141300030 000000 | UG PRG-CLINICAL EXPERIENCES | | | 40,000 | | | | | 40,000 |
| 141300040 000000 | UG PRG-CLINICAL EXPER | TRAVEL | | 63,000 | | | | | 63,000 |
| 141300050 000000 | UG PRG-MINORITY PROG | IN EDUC | | 33,000 | | | | | 33,000 |
| 141300060 000000 | UG PRG-MINORITY RETENTION | | | 11,875 | | | | | 11,875 |
| 141300070 000000 | UG PRG-GLOBAL MULTICULTURAL | | | 16,264 | | | | | 16,264 |
| 141300080 000000 | UG PRG-SPCL PROJECTS | | | 25,000 | | | | | 25,000 |
| 141300090 000000 | UG PRG-K20 PARTNERSHIPS | | | 60,000 | | | | | 60,000 |

BUDGET ENTITY/AGENCY: 48900100 40 EDUC. & GEN. ACTIVITIES-UNIV. CENTRAL FLORIDA
 SF/FUND: 1 000210 EDUCATIONAL & GENERAL-GENERAL REVENUE FUND - SUS

| -----EXPENDITURES----- | | | | | | | | | |
|----------------------------|-------------------------------|-----------------|-----|----------|-----|-----------------------|-----------------|--------------------|--------------|
| FTE | JUNE 30 | SALARIES | | | | | | | TOTAL |
| POSITIONS/ PERSON-YEARS | ANNUAL SALARY-RATE | AND BENEFITS | OPS | EXPENSES | OCO | SPECIAL CATEGORIES | DEBT SERVICE | DATA PROCESSING | EXPENDITURES |
| 141320010 000000 | UG PRG-PAYROLL OPERATIONS | | | | | | | | |
| 4.00 | 245,750 | 125,368 | | | | | | | 125,368 |
| 141320020 000000 | UG PRG-PAYROLL STUDENT SVCS | | | | | | | | |
| 8.00 | 294,324 | 328,307 | | | | | | | 328,307 |
| 141320030 000000 | UG PRG-PAYROLL CLINICAL EXPER | | | | | | | | |
| 3.00 | 101,944 | 97,378 | | | | | | | 97,378 |
| 141320050 000000 | UG PRG-PAYROLL MINORITY PROG | | | | | | | | |
| 2.00 | 80,176 | 41,076 | | | | | | | 41,076 |
| 141322100 000000 | UG PRG-PAYROLL EAST DAYTONA | | | | | | | | |
| 1.00 | 43,342 | 50,001 | | | | | | | 50,001 |
| 141323100 000000 | UG PRG-PAYROLL SOUTH COCOA | | | | | | | | |
| 1.00 | 40,651 | 50,001 | | | | | | | 50,001 |
| 141324100 000000 | UG PRG-PAYROLL WEST CLERMONT | | | | | | | | |
| 1.00 | 39,000 | 47,970 | | | | | | | 47,970 |
| 141400010 000000 | ED RES-OPERATIONS | | | | | | | | |
| | | | | 40,000 | | | | | 40,000 |
| 141400030 000000 | ED RES-TECH SUPPORT SVCS | | | | | | | | |
| | | | | 69,999 | | | | | 69,999 |
| 141400060 000000 | ED RES-CRESP | | | | | | | | |
| | | | | 13,000 | | | | | 13,000 |
| 141420010 000000 | ED RES-PAYROLL | | | | | | | | |
| 4.00 | 398,117 | 147,948 | | | | | | | 147,948 |
| 141420030 000000 | ED RES-PAYROLL TECH SUP SVCS | | | | | | | | |
| 5.00 | 227,938 | 273,757 | | | | | | | 273,757 |
| 141420060 000000 | ED RES-PAYROLL CRESP | | | | | | | | |
| | | 79,950 | | | | | | | 79,950 |
| 141420740 000000 | ED RES-RES PAYROLL 9 | | | | | | | | |
| .75 | 60,000 | 73,800 | | | | | | | 73,800 |
| 142300010 000000 | TLP-OPERATIONS | | | | | | | | |
| | | | | 72,198 | | | | | 72,198 |

BUDGET ENTITY/AGENCY: 48900100 40 EDUC. & GEN. ACTIVITIES-UNIV. CENTRAL FLORIDA
 SF/FUND: 1 000210 EDUCATIONAL & GENERAL-GENERAL REVENUE FUND - SUS

| -----EXPENDITURES----- | | | | | | | | | |
|----------------------------|-------------------------------|-----------------|-----|-----------|-----|-----------------------|-----------------|--------------------|--------------|
| FTE | JUNE 30 | SALARIES | | | | | | | TOTAL |
| POSITIONS/ PERSON-YEARS | ANNUAL SALARY-RATE | AND BENEFITS | OPS | EXPENSES | OCO | SPECIAL CATEGORIES | DEBT SERVICE | DATA PROCESSING | EXPENDITURES |
| 142622190 000000 | ED STDY-PAYROLL 9 EAST DAYTNA | | | | | | | | |
| 2.24 | 137,057 | 109,113 | | | | | | | 109,113 |
| 142623190 000000 | ED STDY-PAYROLL 9 SOUTH COCOA | | | | | | | | |
| 2.24 | 145,077 | 134,050 | | | | | | | 134,050 |
| 142624190 000000 | ED STDY-PAYROLL 9 WEST CLERMT | | | | | | | | |
| .75 | 33,990 | 95,928 | | | | | | | 95,928 |
| 142700010 000000 | CFCS-OPERATIONS | | | | | | | | |
| | | | | 75,000 | | | | | 75,000 |
| 142700740 000000 | CFCS-IR CONTRACTS | | | | | | | | |
| | | | | 80,000 | | | | | 80,000 |
| 142720010 000000 | CFCS-PAYROLL | | | | | | | | |
| 9.00 | 508,138 | 379,965 | | | | | | | 379,965 |
| 142720740 000000 | CFCS-PAYROLL 9 | | | | | | | | |
| 17.93 | 1,463,992 | 2,233,367 | | | | | | | 2,233,367 |
| 142722190 000000 | CFCS-PAYROLL 9 EAST DAYTONA | | | | | | | | |
| 2.24 | 159,837 | 193,156 | | | | | | | 193,156 |
| 142723190 000000 | CFCS-PAYROLL 9 SO COCOA | | | | | | | | |
| 2.24 | 180,810 | 218,946 | | | | | | | 218,946 |
| 142724190 000000 | CFCS-PAYROLL 9 WEST CLERMT | | | | | | | | |
| .75 | 52,124 | 277,531 | | | | | | | 277,531 |
| 144000010 000000 | UNIV CED-OPERATIONS | | | | | | | | |
| | | | | 10,000 | | | | | 10,000 |
| 145000010 000000 | CED SPEC-OPERATIONS | | | | | | | | |
| 1.00 | 28,427 | | | 10,000 | | | | | 10,000 |
| 151000010 000000 | HON COL-OPERATIONS | | | | | | | | |
| | | | | 1,914,509 | | | | | 1,914,509 |
| 151020010 000000 | HON COL-PAYROLL | | | | | | | | |
| 18.75 | 994,461 | 1,155,839 | | | | | | | 1,155,839 |
| 161000010 000000 | CEC DN-OPERATIONS | | | | | | | | |
| | | | | 50,000 | | | | | 50,000 |

BUDGET ENTITY/AGENCY: 48900100 40 EDUC. & GEN. ACTIVITIES-UNIV. CENTRAL FLORIDA
 SF/FUND: 1 000210 EDUCATIONAL & GENERAL-GENERAL REVENUE FUND - SUS

| -----EXPENDITURES----- | | | | | | | | | |
|----------------------------|--------------------------------|-----------------|-----|-----------|-----|-----------------------|-----------------|--------------------|--------------|
| FTE | JUNE 30 | SALARIES | | | | | | | TOTAL |
| POSITIONS/ PERSON-YEARS | ANNUAL SALARY-RATE | AND BENEFITS | OPS | EXPENSES | OCO | SPECIAL CATEGORIES | DEBT SERVICE | DATA PROCESSING | EXPENDITURES |
| 161000040 000000 | CEC DN-COMPUTER SUPPORT | | | 30,000 | | | | | 30,000 |
| 161000070 000000 | CEC DN-SOFTWARE LICENSES | | | 25,000 | | | | | 25,000 |
| 161000090 000000 | CEC DN-MECH ENGR SHOP | | | 5,000 | | | | | 5,000 |
| 161000180 000000 | CEC DN-HARRIS LAB | | | 2,500 | | | | | 2,500 |
| 161000200 000000 | CEC DN-INTERDISC RES CTR COMM | | | 25,000 | | | | | 25,000 |
| 161000210 000000 | CEC DN-INTERDISC CMPT VISION | | | 25,000 | | | | | 25,000 |
| 161001010 000000 | CEC DN-SUMMER RESERVE | | | 531,742 | | | | | 531,742 |
| 161001020 000000 | CEC DN-UNALLOCATED RESERVE | | | 4,501,677 | | | | | 4,501,677 |
| 161015020 000000 | CEC DN-REG CAMP 30% PART FEE | | | 179,808 | | | | | 179,808 |
| 161020010 000000 | CEC DN-PAYROLL | | | | | | | | |
| 32.82 | 2,522,473 | 1,462,426 | | | | | | | 1,462,426 |
| 161020130 000000 | CEC DN-PAYROLL WOMENS PROGS | | | | | | | | |
| 1.00 | 29,000 | | | | | | | | |
| 161020200 000000 | CEC DN-PAYROLL INTD RES CTR | | | | | | | | |
| 1.00 | 42,500 | | | | | | | | |
| 161020210 000000 | CEC DN-PAYROLL INTDISC CPT VIS | | | | | | | | |
| 1.00 | 32,022 | 41,212 | | | | | | | 41,212 |
| 161120010 000000 | SEECs-PAYROLL | | | | | | | | |
| 1.00 | 40,170 | | | | | | | | |
| 161200010 000000 | CECAA-OPERATIONS | | | 50,000 | | | | | 50,000 |

BUDGET ENTITY/AGENCY: 48900100 40 EDUC. & GEN. ACTIVITIES-UNIV. CENTRAL FLORIDA
 SF/FUND: 1 000210 EDUCATIONAL & GENERAL-GENERAL REVENUE FUND - SUS

| -----EXPENDITURES----- | | | | | | | | | |
|----------------------------|---------------------------|-----------------|-----|----------|-----|-----------------------|-----------------|--------------------|--------------|
| FTE | JUNE 30 | SALARIES | | | | | | | TOTAL |
| POSITIONS/ PERSON-YEARS | ANNUAL SALARY-RATE | AND BENEFITS | OPS | EXPENSES | OCO | SPECIAL CATEGORIES | DEBT SERVICE | DATA PROCESSING | EXPENDITURES |
| 161200030 000000 | CECAA-GRADUATE ADMISSIONS | | | 5,000 | | | | | 5,000 |
| 161200080 000000 | CECS AA-OUTREACH OFFICE | | | 10,000 | | | | | 10,000 |
| 161200090 000000 | CECS AA-COVE | | | 5,000 | | | | | 5,000 |
| 161220010 000000 | CECAA-PAYROLL OPERATIONS | | | | | | | | 1,194,097 |
| 20.00 | 1,089,888 | 1,194,097 | | | | | | | |
| 162000010 000000 | CE-OPERATIONS | | | 50,000 | | | | | 50,000 |
| 162020010 000000 | CE-PAYROLL | | | | | | | | 474,694 |
| 7.00 | 538,659 | 474,694 | | | | | | | |
| 162020030 000000 | CE-PAYROLL WATER RES ACAD | | | | | | | | |
| 1.00 | 27,006 | | | | | | | | |
| 162020740 000000 | CE-PAYROLL 9 | | | | | | | | 2,453,154 |
| 18.87 | 2,218,350 | 2,453,154 | | | | | | | |
| 162220010 000000 | ECE-PAYROLL | | | | | | | | |
| 2.00 | 75,970 | | | | | | | | |
| 162220740 000000 | ECE-PAYROLL 9 | | | | | | | | |
| 2.24 | 102,000 | | | | | | | | |
| 162320740 000000 | CMPT ENG-PAYROLL 9 | | | | | | | | |
| .53 | 22,720 | | | | | | | | |
| 162400010 000000 | IEMS-OPERATIONS | | | 50,000 | | | | | 50,000 |
| 162420010 000000 | IEMS-PAYROLL | | | | | | | | 429,161 |
| 7.00 | 362,700 | 429,161 | | | | | | | |
| 162420740 000000 | IEMS-PAYROLL 9 | | | | | | | | 2,104,055 |
| 20.17 | 2,077,533 | 2,104,055 | | | | | | | |
| 162600010 000000 | MMAE-OPERATIONS | | | 50,000 | | | | | 50,000 |

BUDGET ENTITY/AGENCY: 48900100 40 EDUC. & GEN. ACTIVITIES-UNIV. CENTRAL FLORIDA
 SF/FUND: 1 000210 EDUCATIONAL & GENERAL-GENERAL REVENUE FUND - SUS

| -----EXPENDITURES----- | | | | | | | | | |
|----------------------------|-----------------------------|-----------------|-----|----------|-----|-----------------------|-----------------|--------------------|--------------|
| FTE | JUNE 30 | SALARIES | | | | | | | TOTAL |
| POSITIONS/ PERSON-YEARS | ANNUAL SALARY-RATE | AND BENEFITS | OPS | EXPENSES | OCO | SPECIAL CATEGORIES | DEBT SERVICE | DATA PROCESSING | EXPENDITURES |
| 162620010 000000 | MMAE-PAYROLL | | | | | | | | |
| 7.00 | 415,676 | 519,259 | | | | | | | 519,259 |
| 162620020 000000 | MMAE-PAYROLL MINITURIZATION | | | | | | | | |
| .75 | 75,250 | | | | | | | | |
| 162620030 000000 | MMAE-PAYROLL MAT ENG PROG | | | | | | | | |
| .75 | 107,675 | | | | | | | | |
| 162620740 000000 | MMAE-PAYROLL 9 | | | | | | | | |
| 16.44 | 1,797,766 | 2,458,319 | | | | | | | 2,458,319 |
| 162641310 000000 | MMAE-MATCH 16266041 | | | | | | | | |
| | | | | 30,000 | | | | | 30,000 |
| 162641320 000000 | MMAE-MATCH 16266043 | | | | | | | | |
| | | | | 4,524 | | | | | 4,524 |
| 162700010 000000 | ET-OPERATIONS | | | | | | | | |
| | | | | 20,000 | | | | | 20,000 |
| 162720010 000000 | ET-PAYROLL | | | | | | | | |
| 4.00 | 196,120 | 246,274 | | | | | | | 246,274 |
| 162720740 000000 | ET-PAYROLL 9 | | | | | | | | |
| 10.46 | 972,707 | 859,431 | | | | | | | 859,431 |
| 162723190 000000 | ET-PAYROLL 9 SOUTH COCOA | | | | | | | | |
| 2.99 | 319,751 | 524,058 | | | | | | | 524,058 |
| 162900010 000000 | FSI-OPERATIONS | | | | | | | | |
| | | | | 119,491 | | | | | 119,491 |
| 162900020 000000 | FSI-COURSES RENT | | | | | | | | |
| | | | | 150,000 | | | | | 150,000 |
| 162900740 000000 | FSI-IR CONTRACTS | | | | | | | | |
| | | | | 33,000 | | | | | 33,000 |
| 162920010 000000 | FSI-PAYROLL | | | | | | | | |
| 8.75 | 576,029 | 615,437 | | | | | | | 615,437 |
| 164000010 000000 | EECS-OPERATIONS | | | | | | | | |
| | | | | 150,001 | | | | | 150,001 |

BUDGET ENTITY/AGENCY: 48900100 40 EDUC. & GEN. ACTIVITIES-UNIV. CENTRAL FLORIDA
 SF/FUND: 1 000210 EDUCATIONAL & GENERAL-GENERAL REVENUE FUND - SUS

| -----EXPENDITURES----- | | | | | | | | | |
|----------------------------|---------------------------|-----------------|-----|----------|-----|-----------------------|-----------------|--------------------|--------------|
| FTE | JUNE 30 | SALARIES | | | | | | | TOTAL |
| POSITIONS/ PERSON-YEARS | ANNUAL SALARY-RATE | AND BENEFITS | OPS | EXPENSES | OCO | SPECIAL CATEGORIES | DEBT SERVICE | DATA PROCESSING | EXPENDITURES |
| 181400010 000000 | ISAT-OPERATIONS | | | 100,050 | | | | | 100,050 |
| 181400740 000000 | ISAT-IR CONTRACTS | | | 40,000 | | | | | 40,000 |
| 181420010 000000 | ISAT-PAYROLL | | | | | | | | |
| 8.00 | 353,077 | 454,410 | | | | | | | 454,410 |
| 182500010 000000 | PA PHD-OPERATIONS | | | 84,191 | | | | | 84,191 |
| 182500020 000000 | PA PHD-DISCRETIONARY | | | 30,000 | | | | | 30,000 |
| 182500740 000000 | PA PHD-IR CONTRACTS | | | 84,191 | | | | | 84,191 |
| 182520010 000000 | PA PHD-PAYROLL | | | | | | | | |
| 3.00 | 108,564 | 77,946 | | | | | | | 77,946 |
| 182520740 000000 | PA PHD-PAYROLL 9 | | | | | | | | |
| 2.24 | 266,578 | 317,161 | | | | | | | 317,161 |
| 183500010 000000 | PA-OPERATIONS | | | 38,897 | | | | | 38,897 |
| 183500740 000000 | PA-IR CONTRACTS | | | 38,897 | | | | | 38,897 |
| 183520010 000000 | PA-PAYROLL | | | | | | | | |
| 6.00 | 315,134 | 255,076 | | | | | | | 255,076 |
| 183520740 000000 | PA-PAYROLL 9 | | | | | | | | |
| 7.47 | 673,972 | 836,489 | | | | | | | 836,489 |
| 183522190 000000 | PA-PAYROLL 9 EAST DAYTONA | | | | | | | | |
| .75 | 41,440 | | | | | | | | |
| 183523190 000000 | PA-PAYROLL 9 SOUTH COCOA | | | | | | | | |
| .75 | 50,129 | 72,415 | | | | | | | 72,415 |
| 184000010 000000 | NURS-OPERATIONS | | | (57,454) | | | | | (57,454) |

BUDGET ENTITY/AGENCY: 48900100 40 EDUC. & GEN. ACTIVITIES-UNIV. CENTRAL FLORIDA
 SF/FUND: 1 000210 EDUCATIONAL & GENERAL-GENERAL REVENUE FUND - SUS

| -----EXPENDITURES----- | | | | | | | | | |
|----------------------------|-------------------------------|-----------------|-----|----------|-----|-----------------------|-----------------|--------------------|--------------|
| FTE | JUNE 30 | SALARIES | | | | | | | TOTAL |
| POSITIONS/ PERSON-YEARS | ANNUAL SALARY-RATE | AND BENEFITS | OPS | EXPENSES | OCO | SPECIAL CATEGORIES | DEBT SERVICE | DATA PROCESSING | EXPENDITURES |
| ----- | | | | | | | | | |
| 184220010 000000 | NURS ENH-PAYROLL OPERATIONS | | | | | | | | |
| 184500010 000000 | SOC WK-OPERATIONS | | | | | | | | |
| | | | | 53,511 | | | | | 53,511 |
| 184500740 000000 | SOC WK-IR CONTRACTS | | | | | | | | |
| | | | | 45,468 | | | | | 45,468 |
| 184520010 000000 | SOC WK-PAYROLL | | | | | | | | |
| 7.00 | 354,952 | 299,152 | | | | | | | 299,152 |
| 184520740 000000 | SOC WK-PAYROLL 9 | | | | | | | | |
| 11.21 | 894,568 | 1,032,945 | | | | | | | 1,032,945 |
| 184522190 000000 | SOC WK-PAYROLL 9 EAST DAYTONA | | | | | | | | |
| .75 | 51,964 | 134,008 | | | | | | | 134,008 |
| 186500010 000000 | CJLS-OPERATIONS | | | | | | | | |
| | | | | 108,655 | | | | | 108,655 |
| 186500740 000000 | CJLS-IR CONTRACTS | | | | | | | | |
| | | | | 108,655 | | | | | 108,655 |
| 186520010 000000 | CJLS-PAYROLL | | | | | | | | |
| 8.00 | 531,400 | 484,278 | | | | | | | 484,278 |
| 186520740 000000 | CJLS-PAYROLL 9 | | | | | | | | |
| 18.68 | 1,630,078 | 2,210,330 | | | | | | | 2,210,330 |
| 186522190 000000 | CJLS-PAYROLL 9 EAST DAYTONA | | | | | | | | |
| 6.72 | 424,084 | 470,275 | | | | | | | 470,275 |
| 186523190 000000 | CJLS-PAYROLL 9 SOUTH COCOA | | | | | | | | |
| 3.74 | 210,296 | 186,809 | | | | | | | 186,809 |
| 186524740 000000 | CJLS-PAYROLL 9 WEST CLERMONT | | | | | | | | |
| .75 | 37,740 | | | | | | | | |
| 187000010 000000 | COM DIS-OPERATIONS | | | | | | | | |
| | | | | 69,609 | | | | | 69,609 |
| 187000740 000000 | COM DIS-IR CONTRACTS | | | | | | | | |
| | | | | 69,609 | | | | | 69,609 |

BUDGET ENTITY/AGENCY: 48900100 40 EDUC. & GEN. ACTIVITIES-UNIV. CENTRAL FLORIDA
 SF/FUND: 1 000210 EDUCATIONAL & GENERAL-GENERAL REVENUE FUND - SUS

| -----EXPENDITURES----- | | | | | | | | | |
|----------------------------|----------------------------|-----------------|-----|----------|-----|-----------------------|-----------------|--------------------|--------------|
| FTE | JUNE 30 | SALARIES | | | | | | | TOTAL |
| POSITIONS/ PERSON-YEARS | ANNUAL SALARY-RATE | AND BENEFITS | OPS | EXPENSES | OCO | SPECIAL CATEGORIES | DEBT SERVICE | DATA PROCESSING | EXPENDITURES |
| 188220740 000000 | HSA-PAYROLL 9 | | | | | | | | |
| 7.10 | 767,966 | 982,794 | | | | | | | 982,794 |
| 188222190 000000 | HSA-PAYROLL 9 EAST DAYTONA | | | | | | | | |
| .75 | 45,000 | 82,410 | | | | | | | 82,410 |
| 188223190 000000 | HSA-SOUTH COCOA PAYROLL 9 | | | | | | | | |
| 1.49 | 108,195 | 145,847 | | | | | | | 145,847 |
| 188300010 000000 | HIM-OPERATIONS | | | | | | | | |
| | | | | 4,250 | | | | | 4,250 |
| 188300740 000000 | HIM-IR CONTRACTS | | | | | | | | |
| | | | | 8,228 | | | | | 8,228 |
| 188320010 000000 | HIM-PAYROLL OPERATIONS | | | | | | | | |
| 1.00 | 81,962 | 100,813 | | | | | | | 100,813 |
| 188320740 000000 | HIM-PAYROLL 9 | | | | | | | | |
| .75 | 42,028 | 58,306 | | | | | | | 58,306 |
| 188400010 000000 | CARDP-OPERATIONS | | | | | | | | |
| | | | | 11,000 | | | | | 11,000 |
| 188400740 000000 | CARDP-IR CONTRACTS | | | | | | | | |
| | | | | 27,869 | | | | | 27,869 |
| 188420740 000000 | CARDP-PAYROLL 9 | | | | | | | | |
| 4.48 | 337,770 | 357,578 | | | | | | | 357,578 |
| 188500010 000000 | RS-OPERATIONS | | | | | | | | |
| | | | | 7,500 | | | | | 7,500 |
| 188500740 000000 | RS-IR CONTRACTS | | | | | | | | |
| | | | | 10,500 | | | | | 10,500 |
| 188520010 000000 | RS-PAYROLL | | | | | | | | |
| 1.00 | 25,765 | 33,160 | | | | | | | 33,160 |
| 188520740 000000 | RS-PAYROLL 9 | | | | | | | | |
| 2.24 | 165,755 | 225,791 | | | | | | | 225,791 |
| 188600010 000000 | ATP-OPERATIONS | | | | | | | | |
| | | | | 4,500 | | | | | 4,500 |

BUDGET ENTITY/AGENCY: 48900100 40 EDUC. & GEN. ACTIVITIES-UNIV. CENTRAL FLORIDA
 SF/FUND: 1 000210 EDUCATIONAL & GENERAL-GENERAL REVENUE FUND - SUS

| -----EXPENDITURES----- | | | | | | | | | |
|----------------------------|-------------------------------|-----------------|-----|-----------|-----|-----------------------|-----------------|--------------------|--------------|
| FTE | JUNE 30 | SALARIES | | | | | | | TOTAL |
| POSITIONS/ PERSON-YEARS | ANNUAL SALARY-RATE | AND BENEFITS | OPS | EXPENSES | OCO | SPECIAL CATEGORIES | DEBT SERVICE | DATA PROCESSING | EXPENDITURES |
| 188600740 000000 | ATP-ATHLETIC TRNG SPEC CONTR | | | 6,083 | | | | | 6,083 |
| 188620740 000000 | ATP-PAYROLL 9 | | | | | | | | |
| 1.49 | 80,105 | 109,872 | | | | | | | 109,872 |
| 191000010 000000 | GR STDY-OPERATIONS | | | 365,493 | | | | | 365,493 |
| 191000020 000000 | GR STDY-EXTERNAL FELLOWSHIPS | | | (1) | | | | | (1) |
| 191000040 000000 | GR STDY-FINANCIAL AID | | | 2,648,198 | | | | | 2,648,198 |
| 191000050 000000 | GR STDY-RECRUITMENT | | | 19,600 | | | | | 19,600 |
| 191000080 000000 | GR STDY-ADMISS STU SVCS | | | 182,720 | | | | | 182,720 |
| 191000100 000000 | GR STDY-FIN ASST PUBLICATIONS | | | 43,537 | | | | | 43,537 |
| 191000110 000000 | GR STDY-INTL SVC CTR | | | 444,339 | | | | | 444,339 |
| 191020010 000000 | GR STDY-PAYROLL | | | | | | | | |
| 45.00 | 2,016,230 | 2,628,645 | | | | | | | 2,628,645 |
| 191020110 000000 | GR STDY-PAYROLL INTL SVC CTR | | | | | | | | |
| 26.00 | 952,958 | 1,186,723 | | | | | | | 1,186,723 |
| 200100010 000000 | VP RES-OPERATIONS | | | 689,969 | | | | | 689,969 |
| 200100020 000000 | VP RES-CTRL FL TECH INCUBATOR | | | 430,551 | | | | | 430,551 |
| 200100030 000000 | VP RES-FACULTY TRAVEL | | | 38,971 | | | | | 38,971 |
| 200100040 000000 | VP RES-ARBORETUM | | | 101,185 | | | | | 101,185 |

BUDGET ENTITY/AGENCY: 48900100 40 EDUC. & GEN. ACTIVITIES-UNIV. CENTRAL FLORIDA
 SF/FUND: 1 000210 EDUCATIONAL & GENERAL-GENERAL REVENUE FUND - SUS

| -----EXPENDITURES----- | | | | | | | | | |
|----------------------------|-----------------------|--------------------------------|---------|----------|-----|-----------------------|-----------------|--------------------|--------------|
| FTE | JUNE 30 | SALARIES | | | | | | | TOTAL |
| POSITIONS/ PERSON-YEARS | ANNUAL SALARY-RATE | AND BENEFITS | OPS | EXPENSES | OCO | SPECIAL CATEGORIES | DEBT SERVICE | DATA PROCESSING | EXPENDITURES |
| 200100070 | 000000 | VP RES-ANIMAL RESEARCH | | 56,615 | | | | | 56,615 |
| 200100080 | 000000 | VP RES-ARTS HUMANITIES HOUSE | | 24,328 | | | | | 24,328 |
| 200100110 | 000000 | VP RES-UNDERGRAD RES | | 49,708 | | | | | 49,708 |
| 200100160 | 000000 | VP RES-NATL ENTREPRENEURSHIP | | 89,475 | | | | | 89,475 |
| 200100190 | 000000 | VP RES-TECH TRANSFER COMMER | | 83,183 | | | | | 83,183 |
| 200100210 | 000000 | VP RES-KPMG COMPLIANCE | | 100,000 | | | | | 100,000 |
| 200100240 | 000000 | VP RES-COMPLIANCE & ETHICS POS | | 65,937 | | | | | 65,937 |
| 200100250 | 000000 | VP RES-EFFORT RPTG UPGRADE | | 100,000 | | | | | 100,000 |
| 200100290 | 000000 | VP RES-COMPLIANCE INFORMATION | | 500,000 | | | | | 500,000 |
| 200101010 | 000000 | VP RES-BUDGET RESERVE | | 52,427 | | | | | 52,427 |
| 200120010 | 000000 | VP RES-PAYROLL | | | | | | | |
| | 6.90 | 780,226 | 766,307 | | | | | | 766,307 |
| 200120040 | 000000 | VP RES-PAYROLL ARBORETUM | | | | | | | |
| | 3.51 | 111,248 | 99,148 | | | | | | 99,148 |
| 200120070 | 000000 | VP RES-PAYROLL ANIMAL RES | | | | | | | |
| | 4.00 | 158,309 | 120,253 | | | | | | 120,253 |
| 200120190 | 000000 | VP RES-PAYROLL TECH TRANSFER | | | | | | | |
| | 1.00 | 105,575 | 129,857 | | | | | | 129,857 |
| 200120240 | 000000 | VP RES-PAYROLL COMPLIANCE | | | | | | | |
| | .25 | 48,019 | 59,063 | | | | | | 59,063 |

BUDGET ENTITY/AGENCY: 48900100 40 EDUC. & GEN. ACTIVITIES-UNIV. CENTRAL FLORIDA
 SF/FUND: 1 000210 EDUCATIONAL & GENERAL-GENERAL REVENUE FUND - SUS

| -----EXPENDITURES----- | | | | | | | | | |
|----------------------------|--------------------------------|-----------------|-----|-----------|-----|-----------------------|-----------------|--------------------|--------------|
| FTE | JUNE 30 | SALARIES | | | | | | | TOTAL |
| POSITIONS/ PERSON-YEARS | ANNUAL SALARY-RATE | AND BENEFITS | OPS | EXPENSES | OCO | SPECIAL CATEGORIES | DEBT SERVICE | DATA PROCESSING | EXPENDITURES |
| 200120270 000000 | VP RES-ARBORETUM SUPER PAYROLL | | | | | | | | |
| 1.00 | 40,000 | 49,200 | | | | | | | 49,200 |
| 200141010 000000 | VP RES-MATCH FED | | | | | | | | |
| | | | | 236,733 | | | | | 236,733 |
| 200200010 000000 | VP RES ENH-SEED NEW FAC HIRES | | | | | | | | |
| | | | | 468,000 | | | | | 468,000 |
| 200200040 000000 | VP RES ENH-PRES RSCH EQUIP | | | | | | | | |
| | | | | 291,935 | | | | | 291,935 |
| 200200460 000000 | VP RES ENH-SEED FUND LIAO | | | | | | | | |
| | | | | 32,000 | | | | | 32,000 |
| 200300020 000000 | I4 AWD-FSI OPERATIONS | | | | | | | | |
| | | | | 261,855 | | | | | 261,855 |
| 200300030 000000 | I4 AWD-NAT'L CENTER SIMUL | | | | | | | | |
| | | | | 295,863 | | | | | 295,863 |
| 200300040 000000 | I4 AWD-HIGH TECH COUNCIL | | | | | | | | |
| | | | | 35,000 | | | | | 35,000 |
| 200300050 000000 | I4 AWD-IN HOUSE GRANT A | | | | | | | | |
| | | | | 219,446 | | | | | 219,446 |
| 200300070 000000 | I4 AWD-IN HOUSE GRANT B | | | | | | | | |
| | | | | 1,494,632 | | | | | 1,494,632 |
| 200301120 000000 | I4 AWD-FHTCC ECO DEV | | | | | | | | |
| | | | | 50,000 | | | | | 50,000 |
| 200301140 000000 | I4 AWD-FHTCC MKTNG | | | | | | | | |
| | | | | 85,000 | | | | | 85,000 |
| 200301150 000000 | I4 AWD-FHTCC PUBLIC RELATIONS | | | | | | | | |
| | | | | 155,000 | | | | | 155,000 |
| 200320020 000000 | I4 AWD-FSI PAYROLL | | | | | | | | |
| 1.00 | 45,000 | | | | | | | | |
| 200400180 000000 | SRI-UCF-UF 06 CHN MEMS | | | | | | | | |
| | | | | (1) | | | | | (1) |

BUDGET ENTITY/AGENCY: 48900100 40 EDUC. & GEN. ACTIVITIES-UNIV. CENTRAL FLORIDA
 SF/FUND: 1 000210 EDUCATIONAL & GENERAL-GENERAL REVENUE FUND - SUS

| -----EXPENDITURES----- | | | | | | | | | |
|----------------------------|-----------------------|-----------------|---------------|----------|-----|-----------------------|-----------------|--------------------|--------------|
| FTE | JUNE 30 | SALARIES | | | | | | | TOTAL |
| POSITIONS/ PERSON-YEARS | ANNUAL SALARY-RATE | AND BENEFITS | OPS | EXPENSES | OCO | SPECIAL CATEGORIES | DEBT SERVICE | DATA PROCESSING | EXPENDITURES |
| 200400210 000000 | SRI-UCF UF | FY08 | MARTIN VISTA | | | | | | 169,000 |
| | | | | 169,000 | | | | | 169,000 |
| 200400220 000000 | SRI-UCF UF | FY08 | BOREMAN SOFIA | | | | | | 149,000 |
| | | | | 149,000 | | | | | 149,000 |
| 200400230 000000 | SRI-UCF UF | FY08 | BOREMAN ARRAY | | | | | | 212,000 |
| | | | | 212,000 | | | | | 212,000 |
| 200400240 000000 | SRI-UCF UF | FY08 | VAIDYANATHAN | | | | | | 200,000 |
| | | | | 200,000 | | | | | 200,000 |
| 200400250 000000 | SRI-UCF UF | FY08 | MARTIN APO | | | | | | 245,000 |
| | | | | 245,000 | | | | | 245,000 |
| 200700010 000000 | BSC-CD3 | | OPERATIONS | | | | | | 150,000 |
| | | | | 150,000 | | | | | 150,000 |
| 200700050 000000 | BSC-PK | | LAB SUPPORT | | | | | | 200,000 |
| | | | | 200,000 | | | | | 200,000 |
| 200700080 000000 | BSC-ANIMAL | | FACILITY | | | | | | 99,999 |
| | | | | 99,999 | | | | | 99,999 |
| 200700090 000000 | BSC-KHALED | | STARTUP | | | | | | 2,000 |
| | | | | 2,000 | | | | | 2,000 |
| 200700110 000000 | BSC-SUGAYA | | STARTUP | | | | | | 10,000 |
| | | | | 10,000 | | | | | 10,000 |
| 200700130 000000 | BSC-CHAN | | STARTUP | | | | | | 5,000 |
| | | | | 5,000 | | | | | 5,000 |
| 200700140 000000 | BSC-EBERT | | STARTUP | | | | | | 50,000 |
| | | | | 50,000 | | | | | 50,000 |
| 200700150 000000 | BSC-TURKSON | | STARTUP | | | | | | 50,000 |
| | | | | 50,000 | | | | | 50,000 |
| 200700160 000000 | BSC-CHENG | | STARTUP | | | | | | 50,000 |
| 1.00 | 43,876 | | | 50,000 | | | | | 50,000 |
| 200700170 000000 | BSC-FU | | STARTUP | | | | | | 79,999 |
| 1.00 | 40,000 | | | 79,999 | | | | | 79,999 |

BUDGET ENTITY/AGENCY: 48900100 40 EDUC. & GEN. ACTIVITIES-UNIV. CENTRAL FLORIDA
 SF/FUND: 1 000210 EDUCATIONAL & GENERAL-GENERAL REVENUE FUND - SUS

| -----EXPENDITURES----- | | | | | | | | | |
|----------------------------|----------------------------|-----------------|-----|----------|-----|-----------------------|-----------------|--------------------|--------------|
| FTE | JUNE 30 | SALARIES | | | | | | | TOTAL |
| POSITIONS/ PERSON-YEARS | ANNUAL SALARY-RATE | AND BENEFITS | OPS | EXPENSES | OCO | SPECIAL CATEGORIES | DEBT SERVICE | DATA PROCESSING | EXPENDITURES |
| 200700180 000000 | BSC-BOSSY WETZEL STARTUP | | | 100,000 | | | | | 100,000 |
| 1.00 | 42,836 | | | | | | | | |
| 200700190 000000 | BSC-SINGLA STARTUP | | | 149,999 | | | | | 149,999 |
| 200701010 000000 | BSC-CD3 BUDGET RESERVE | | | 104,182 | | | | | 104,182 |
| 200720010 000000 | BSC-PAYROLL CD3 | | | | | | | | |
| 12.75 | 503,792 | 241,273 | | | | | | | 241,273 |
| 200720740 000000 | BSC-PAYROLL 9 MONTH | | | | | | | | |
| 9.71 | 1,006,550 | 1,251,477 | | | | | | | 1,251,477 |
| 200741010 000000 | BSC-MATCH 69016019 | | | 14,694 | | | | | 14,694 |
| 200800010 000000 | NANO CTR-OPERATIONS | | | 350,001 | | | | | 350,001 |
| 200800090 000000 | NANO CTR-NANOPHOTONICS | | | 175,600 | | | | | 175,600 |
| 200800100 000000 | NANO CTR-MINITURIZATION | | | 76,322 | | | | | 76,322 |
| 200800130 000000 | NANO CTR-INCUBATOR | | | 196,000 | | | | | 196,000 |
| 200800260 000000 | NANO CTR-HICKMAN RESEARCH | | | 145,999 | | | | | 145,999 |
| 200800270 000000 | NANO CTR-START UP MOLNAR | | | 39,999 | | | | | 39,999 |
| 200800280 000000 | NANO CTR-SPACE BUILDOUT | | | 250,000 | | | | | 250,000 |
| 200800300 000000 | NANO CTR-START UP GESUIERE | | | 40,001 | | | | | 40,001 |
| 1.00 | 30,000 | | | | | | | | |
| 200800310 000000 | NANO CTR-START UP HUO | | | 40,000 | | | | | 40,000 |

BUDGET ENTITY/AGENCY: 48900100 40 EDUC. & GEN. ACTIVITIES-UNIV. CENTRAL FLORIDA
 SF/FUND: 1 000210 EDUCATIONAL & GENERAL-GENERAL REVENUE FUND - SUS

| -----EXPENDITURES----- | | | | | | | | | |
|----------------------------|------------------------------|-----------------|-----|----------|-----|-----------------------|-----------------|--------------------|--------------|
| FTE | JUNE 30 | SALARIES | | | | | | | TOTAL |
| POSITIONS/ PERSON-YEARS | ANNUAL SALARY-RATE | AND BENEFITS | OPS | EXPENSES | OCO | SPECIAL CATEGORIES | DEBT SERVICE | DATA PROCESSING | EXPENDITURES |
| 200820740 000000 | NANO CTR 9 MONTH PAYROLL | | | | | | | | |
| 7.47 | 690,122 | 841,366 | | | | | | | 841,366 |
| 201000010 000000 | AMPAC-EG OPERATIONS | | | 392,339 | | | | | 392,339 |
| 201001010 000000 | AMPAC-BUDGET RESERVES | | | 7,477 | | | | | 7,477 |
| 201020010 000000 | AMPAC-PAYROLL EG | | | | | | | | |
| 11.22 | 928,212 | 1,049,344 | | | | | | | 1,049,344 |
| 201100010 000000 | IST-EG OPERATIONS | | | 256,622 | | | | | 256,622 |
| 201100020 000000 | IST-FACILITIES DEPT | | | 48,352 | | | | | 48,352 |
| 201100030 000000 | IST-INFORMATION DEPT | | | 26,000 | | | | | 26,000 |
| 201100050 000000 | IST-DIRECTORS OFFICE | | | 10,500 | | | | | 10,500 |
| 201101010 000000 | IST-BUDGET RESERVES | | | 101,297 | | | | | 101,297 |
| 201120010 000000 | IST-PAYROLL | | | | | | | | |
| 3.00 | 111,566 | 268,819 | | | | | | | 268,819 |
| 201120040 000000 | IST-PAYROLL CLEARING | | | | | | | | |
| 4.00 | 126,677 | | | | | | | | |
| 201120050 000000 | IST-PAYROLL DIRECTORS OFFICE | | | | | | | | |
| 2.00 | 217,265 | 262,648 | | | | | | | 262,648 |
| 201120060 000000 | IST-RESEARCH AND DEV PAYROLL | | | | | | | | |
| 7.75 | 890,567 | 1,343,799 | | | | | | | 1,343,799 |
| 201200010 000000 | FSEC-EG OPERATIONS | | | 41,588 | | | | | 41,588 |
| 201200020 000000 | FSEC-PLANT MAINTENANCE POM | | | 235,270 | | | | | 235,270 |

BUDGET ENTITY/AGENCY: 48900100 40 EDUC. & GEN. ACTIVITIES-UNIV. CENTRAL FLORIDA
 SF/FUND: 1 000210 EDUCATIONAL & GENERAL-GENERAL REVENUE FUND - SUS

| -----EXPENDITURES----- | | | | | | | | | |
|----------------------------|-----------------------|-----------------|-----|----------|-----|-----------------------|-----------------|--------------------|--------------|
| FTE | JUNE 30 | SALARIES | | | | | | | TOTAL |
| POSITIONS/ PERSON-YEARS | ANNUAL SALARY-RATE | AND BENEFITS | OPS | EXPENSES | OCO | SPECIAL CATEGORIES | DEBT SERVICE | DATA PROCESSING | EXPENDITURES |
| 201220040 000000 | FSEC-PAYROLL | TESTING | | | | | | | |
| 12.00 | 640,795 | 703,313 | | | | | | | 703,313 |
| 201220050 000000 | FSEC-PAYROLL | SPECIAL PROJ | | | | | | | |
| 2.00 | 144,495 | 179,433 | | | | | | | 179,433 |
| 201220070 000000 | FSEC-PAYROLL | GRAPHICS | | | | | | | |
| 3.00 | 137,881 | 222,093 | | | | | | | 222,093 |
| 201220080 000000 | FSEC-PAYROLL | EDUC INFO | | | | | | | |
| 2.50 | 109,372 | 42,259 | | | | | | | 42,259 |
| 201220090 000000 | FSEC-PAYROLL | ACAD LEARN TECH | | | | | | | |
| | | 22,140 | | | | | | | 22,140 |
| 201220100 000000 | FSEC-PAYROLL | BUSINESS AFF | | | | | | | |
| 5.00 | 258,334 | 323,204 | | | | | | | 323,204 |
| 201220110 000000 | FSEC-PAYROLL | LIBRARY | | | | | | | |
| 3.00 | 98,319 | 75,057 | | | | | | | 75,057 |
| 201220120 000000 | FSEC-PAYROLL | PHYSICAL FACIL | | | | | | | |
| 1.00 | 40,082 | 22,161 | | | | | | | 22,161 |
| 201220140 000000 | FSEC-PAYROLL | PHOTOVOALTICS | | | | | | | |
| 6.00 | 393,479 | 366,237 | | | | | | | 366,237 |
| 201241350 000000 | FSEC-MATCH | 20126034 | | | | | | | |
| | | | | 129,880 | | | | | 129,880 |
| 201241360 000000 | FSEC-MATCH | 20126035 | | | | | | | |
| | | | | 20,371 | | | | | 20,371 |
| 201241370 000000 | FSEC-MATCH | 20126038 | | | | | | | |
| | | | | 28,493 | | | | | 28,493 |
| 201241390 000000 | FSEC-MATCH | 20126039 | | | | | | | |
| | | | | 26,502 | | | | | 26,502 |
| 201300010 000000 | CREOL-OPERATIONS | | | | | | | | |
| | | | | 85,000 | | | | | 85,000 |
| 201300050 000000 | CREOL-TRUSTEE | CHAIR DELFYETT | | | | | | | |
| | | | | (1) | | | | | (1) |

BUDGET ENTITY/AGENCY: 48900100 40 EDUC. & GEN. ACTIVITIES-UNIV. CENTRAL FLORIDA
 SF/FUND: 1 000210 EDUCATIONAL & GENERAL-GENERAL REVENUE FUND - SUS

| -----EXPENDITURES----- | | | | | | | | | |
|----------------------------|--------------------------------|-----------------|-----|----------|-----|-----------------------|-----------------|--------------------|--------------|
| FTE | JUNE 30 | SALARIES | | | | | | | TOTAL |
| POSITIONS/ PERSON-YEARS | ANNUAL SALARY-RATE | AND BENEFITS | OPS | EXPENSES | OCO | SPECIAL CATEGORIES | DEBT SERVICE | DATA PROCESSING | EXPENDITURES |
| 201300070 000000 | CREOL-TRUSTEE CHAIR RICHARDSON | | | 25,000 | | | | | 25,000 |
| 201301010 000000 | CREOL-BUDGET RESERVES | | | 120,926 | | | | | 120,926 |
| 201320010 000000 | CREOL-PAYROLL | | | | | | | | |
| 25.89 | 2,648,356 | 2,670,466 | | | | | | | 2,670,466 |
| 201341050 000000 | CREOL-MATCH 65016019 | | | 40,000 | | | | | 40,000 |
| 201341090 000000 | CREOL-MATCH OPT RES SUP | | | | | | | | |
| 1.00 | 26,744 | | | 276,000 | | | | | 276,000 |
| 201341100 000000 | CREOL-MATCH OPT ADM SUP | | | | | | | | |
| 2.00 | 95,947 | | | 199,999 | | | | | 199,999 |
| 201341110 000000 | CREOL-MATCH OPT IND SUP | | | | | | | | |
| | | | | 50,000 | | | | | 50,000 |
| 201341120 000000 | CREOL-MATCH OPT ACAD SUP | | | | | | | | |
| | | | | 120,000 | | | | | 120,000 |
| 201341270 000000 | CREOL-MATCH 6502448 | | | | | | | | |
| | | | | 22,240 | | | | | 22,240 |
| 201341430 000000 | CREOL-MATCH 65018160 | | | | | | | | |
| | | | | (1) | | | | | (1) |
| 201341470 000000 | CREOL-MATCH 65016130 | | | | | | | | |
| | | | | 9,742 | | | | | 9,742 |
| 201341630 000000 | CREOL-MATCH 65016154 | | | | | | | | |
| | | | | 8,247 | | | | | 8,247 |
| 201341650 000000 | CREOL-MATCH 65016157 | | | | | | | | |
| | | | | 8,217 | | | | | 8,217 |
| 201341660 000000 | CREOL-MATCH 65016160 | | | | | | | | |
| | | | | 1,849 | | | | | 1,849 |
| 201341670 000000 | CREOL-MATCH 65016162 | | | | | | | | |
| | | | | 13,828 | | | | | 13,828 |

BUDGET ENTITY/AGENCY: 48900100 40 EDUC. & GEN. ACTIVITIES-UNIV. CENTRAL FLORIDA
 SF/FUND: 1 000210 EDUCATIONAL & GENERAL-GENERAL REVENUE FUND - SUS

| -----EXPENDITURES----- | | | | | | | | | |
|----------------------------|--------------------------------|-----------------|-----|----------|-----|-----------------------|-----------------|--------------------|--------------|
| FTE | JUNE 30 | SALARIES | | | | | | | TOTAL |
| POSITIONS/ PERSON-YEARS | ANNUAL SALARY-RATE | AND BENEFITS | OPS | EXPENSES | OCO | SPECIAL CATEGORIES | DEBT SERVICE | DATA PROCESSING | EXPENDITURES |
| 201600230 000000 | I4 AWD 8-OPEN ASRC MATCH | | | | | | | | |
| 1.00 | 29,000 | | | | | | | | |
| 201900510 000000 | I4 AWD-11 QU OPEN UAVS | | | 30,000 | | | | | 30,000 |
| 201900710 000000 | I4 AWD-12 OPEN SEAL ECOPECRETE | | | 100,000 | | | | | 100,000 |
| 201900720 000000 | I4 AWD-12 CROMER OPEN THERMAL | | | 4,589 | | | | | 4,589 |
| 201900730 000000 | I4 AWD-12 ANNUAL MIKHAEL | | | 20,000 | | | | | 20,000 |
| 201900740 000000 | I4 AWD-12 SBIR Shen | | | 6,000 | | | | | 6,000 |
| 201900750 000000 | I4 AWD-12 Annual Leonessa | | | 20,223 | | | | | 20,223 |
| 201900760 000000 | I4 AWD-12 Annual Foroosh | | | 13,400 | | | | | 13,400 |
| 201900770 000000 | I4 AWD-12 Annual Pattanaik | | | 13,400 | | | | | 13,400 |
| 201900780 000000 | I4 AWD-OPEN FY07 PEALE | | | 7,560 | | | | | 7,560 |
| 201900790 000000 | I4 AWD-OPEN FY07 Q. CHEN | | | 25,000 | | | | | 25,000 |
| 201900800 000000 | I4 AWD-OPEN FY07 HUA | | | 2,749 | | | | | 2,749 |
| 201900810 000000 | I4 AWD-OPEN FY07 QU | | | 25,000 | | | | | 25,000 |
| 201900820 000000 | I4 AWD-OPEN FY07 SOHN CRACK | | | 7,500 | | | | | 7,500 |
| 201900830 000000 | I4 AWD-OPEN FY07 SOHN DRIER | | | 3,000 | | | | | 3,000 |

BUDGET ENTITY/AGENCY: 48900100 40 EDUC. & GEN. ACTIVITIES-UNIV. CENTRAL FLORIDA
 SF/FUND: 1 000210 EDUCATIONAL & GENERAL-GENERAL REVENUE FUND - SUS

| -----EXPENDITURES----- | | | | | | | | | |
|----------------------------|-----------------------|---------------------|-----|-----------|-----|-----------------------|-----------------|--------------------|--------------|
| FTE | JUNE 30 | SALARIES | | | | | | | TOTAL |
| POSITIONS/ PERSON-YEARS | ANNUAL SALARY-RATE | AND BENEFITS | OPS | EXPENSES | OCO | SPECIAL CATEGORIES | DEBT SERVICE | DATA PROCESSING | EXPENDITURES |
| 201900840 000000 | I4 AWD-FY08 | OPEN HOSNI THERA | | 5,000 | | | | | 5,000 |
| 201900850 000000 | I4 AWD-FY08 | OPEN HOSNI DSM | | 24,000 | | | | | 24,000 |
| 201900860 000000 | I4 AWD-07 | ANNUAL COFFEY FERRO | | 19,861 | | | | | 19,861 |
| 202000010 000000 | CLSM-OPERATIONS | | | 56,490 | | | | | 56,490 |
| 202020010 000000 | CLSM-PAYROLL | | | | | | | | |
| 1.00 | 36,792 | 45,254 | | | | | | | 45,254 |
| 202100010 000000 | VP RES WRC-OPERATIONS | | | 10,059 | | | | | 10,059 |
| 202120010 000000 | VP RES WRC-PAYROLL | OPERATIONS | | | | | | | |
| 2.00 | 139,646 | 173,471 | | | | | | | 173,471 |
| 221000010 000000 | CBS DN-OPERATIONS | | | 150,000 | | | | | 150,000 |
| 221000030 000000 | CBS DN-PATTISAPU | RESEARCH | | 10,000 | | | | | 10,000 |
| 221000040 000000 | CBS DN-CORE | MAINTENANCE | | 149,999 | | | | | 149,999 |
| 221001010 000000 | CBS DN-SUMMER | RESERVE | | 183,030 | | | | | 183,030 |
| 221001020 000000 | CBS DN-UNALLOCATED | RESERVE | | 1,030,975 | | | | | 1,030,975 |
| 221020010 000000 | CBS DN-PAYROLL | | | | | | | | |
| 14.47 | 1,014,444 | 1,123,451 | | | | | | | 1,123,451 |
| 221021020 000000 | CBS DN-PAYROLL | RESERVE | | 66,970 | | | | | 66,970 |
| 221100010 000000 | PREHLTH-OPERATIONS | | | 12,000 | | | | | 12,000 |

BUDGET ENTITY/AGENCY: 48900100 40 EDUC. & GEN. ACTIVITIES-UNIV. CENTRAL FLORIDA
 SF/FUND: 1 000210 EDUCATIONAL & GENERAL-GENERAL REVENUE FUND - SUS

| -----EXPENDITURES----- | | | | | | | | | |
|----------------------------|-------------------------------|-----------------|-----|----------|-----|-----------------------|-----------------|--------------------|--------------|
| FTE | JUNE 30 | SALARIES | | | | | | | TOTAL |
| POSITIONS/ PERSON-YEARS | ANNUAL SALARY-RATE | AND BENEFITS | OPS | EXPENSES | OCO | SPECIAL CATEGORIES | DEBT SERVICE | DATA PROCESSING | EXPENDITURES |
| 221100740 000000 | PREHLTH-SPECIAL CONTRACTS | | | 3,000 | | | | | 3,000 |
| 221120010 000000 | PREHLTH-PAYROLL | | | | | | | | |
| 3.00 | 183,733 | 230,279 | | | | | | | 230,279 |
| 222000010 000000 | MOL BIO-OPERATIONS | | | 150,000 | | | | | 150,000 |
| 222000020 000000 | MOL BIO-STARTUP FUNDS | | | | | | | | |
| 1.00 | 29,000 | | | | | | | | |
| 222000030 000000 | MOL BIO-TRUSTEE CHAIR DANIELL | | | 10,000 | | | | | 10,000 |
| 222000050 000000 | MOL BIO-COLE STARTUP | | | 10,000 | | | | | 10,000 |
| 222000060 000000 | MOL BIO-SELF STARTUP | | | 10,000 | | | | | 10,000 |
| 222000080 000000 | MOL BIO-TETER STARTUP | | | 10,000 | | | | | 10,000 |
| 222000090 000000 | MOL BIO-PK STARTUP | | | 100,000 | | | | | 100,000 |
| 222000100 000000 | MOL BIO-IRETON STARTUP | | | 25,000 | | | | | 25,000 |
| 222000740 000000 | MOL BIO-SPECIAL CONTRACTS | | | 300,000 | | | | | 300,000 |
| 222020010 000000 | MOL BIO-PAYROLL | | | | | | | | |
| 6.00 | 168,074 | 220,293 | | | | | | | 220,293 |
| 222020740 000000 | MOL BIO-PAYROLL 9 | | | | | | | | |
| 11.95 | 1,216,773 | 1,443,987 | | | | | | | 1,443,987 |
| 222041060 000000 | MOL BIO-MATCH 22206013 | | | 3,875 | | | | | 3,875 |
| 222100010 000000 | MLS-OPERATIONS | | | 12,000 | | | | | 12,000 |

BUDGET ENTITY/AGENCY: 48900100 40 EDUC. & GEN. ACTIVITIES-UNIV. CENTRAL FLORIDA
 SF/FUND: 1 000210 EDUCATIONAL & GENERAL-GENERAL REVENUE FUND - SUS

| -----EXPENDITURES----- | | | | | | | | | |
|----------------------------|--------------------------------|-----------------|-----|----------|-----|-----------------------|-----------------|--------------------|--------------|
| FTE | JUNE 30 | SALARIES | | | | | | | TOTAL |
| POSITIONS/ PERSON-YEARS | ANNUAL SALARY-RATE | AND BENEFITS | OPS | EXPENSES | OCO | SPECIAL CATEGORIES | DEBT SERVICE | DATA PROCESSING | EXPENDITURES |
| 230500010 000000 | WMN'S STDY-OPERATIONS | | | 9,163 | | | | | 9,163 |
| 230500740 000000 | WMN'S STDY-IR CONTRACTS | | | 8,217 | | | | | 8,217 |
| 230513190 000000 | WMNS STDY-SOUTH COCOA CAMPUS 9 | | | (100) | | | | | (100) |
| 230520010 000000 | WMN'S STDY-PAYROLL | 36,667 | | | | | | | 36,667 |
| 230520740 000000 | WMN'S STDY-PAYROLL 9 | | | | | | | | |
| .75 | 69,332 | 42,639 | | | | | | | 42,639 |
| 230523190 000000 | WMN'S STDY-PAYROLL SO COCOA 9 | | | | | | | | |
| .75 | 33,077 | 44,529 | | | | | | | 44,529 |
| 230600010 000000 | OASIS CAH-OPERATIONS | | | 8,400 | | | | | 8,400 |
| 230600740 000000 | OASIS CAH-IR CONTRACTS | | | 12,600 | | | | | 12,600 |
| 230620010 000000 | OASIS CAH-PAYROLL | 183,035 | | | | | | | 183,035 |
| 4.00 | 147,465 | | | | | | | | |
| 230700010 000000 | DIG MED-OPERATIONS | | | 35,600 | | | | | 35,600 |
| 230700740 000000 | DIG MED-IR CONTRACTS | | | 84,400 | | | | | 84,400 |
| 230720010 000000 | DIG MED-PAYROLL | 397,394 | | | | | | | 397,394 |
| 5.00 | 306,728 | | | | | | | | |
| 230720740 000000 | DIG MED-PAYROLL 9 | | | | | | | | |
| 12.70 | 1,175,906 | 1,502,385 | | | | | | | 1,502,385 |
| 230800010 000000 | CREATE-OPERATIONS | | | 20,000 | | | | | 20,000 |
| 230800740 000000 | CREATE-IR CONTRACTS | | | 10,000 | | | | | 10,000 |

BUDGET ENTITY/AGENCY: 48900100 40 EDUC. & GEN. ACTIVITIES-UNIV. CENTRAL FLORIDA
 SF/FUND: 1 000210 EDUCATIONAL & GENERAL-GENERAL REVENUE FUND - SUS

| -----EXPENDITURES----- | | | | | | | | | |
|----------------------------|-----------------------------|-----------------|-----|----------|-----|-----------------------|-----------------|--------------------|--------------|
| FTE | JUNE 30 | SALARIES | | | | | | | TOTAL |
| POSITIONS/ PERSON-YEARS | ANNUAL SALARY-RATE | AND BENEFITS | OPS | EXPENSES | OCO | SPECIAL CATEGORIES | DEBT SERVICE | DATA PROCESSING | EXPENDITURES |
| 231500010 000000 | ART-OPERATIONS | | | 12,998 | | | | | 12,998 |
| 231500740 000000 | ART-IR CONTRACTS | | | 29,910 | | | | | 29,910 |
| 231520010 000000 | ART-PAYROLL | | | | | | | | |
| 5.00 | 262,122 | 283,021 | | | | | | | 283,021 |
| 231520740 000000 | ART-PAYROLL 9 | | | | | | | | |
| 13.45 | 970,644 | 1,348,864 | | | | | | | 1,348,864 |
| 231522190 000000 | ART-PAYROLL EAST DTNA 9 | | | | | | | | |
| 2.24 | 123,126 | 103,801 | | | | | | | 103,801 |
| 231523190 000000 | ART-PAYROLL SO COCOA 9 | | | | | | | | |
| | | 7,289 | | | | | | | 7,289 |
| 231600740 000000 | ART ANIM-IR CONTRACTS | | | 33,000 | | | | | 33,000 |
| 231620740 000000 | ART ANIM-PAYROLL 9 | | | | | | | | |
| 2.24 | 186,937 | 229,933 | | | | | | | 229,933 |
| 231700010 000000 | MUSIC-OPERATIONS | | | 78,899 | | | | | 78,899 |
| 231700020 000000 | MUSIC-MARCHING BAND | | | 139,753 | | | | | 139,753 |
| 231700740 000000 | MUSIC-IR CONTRACTS | | | 88,005 | | | | | 88,005 |
| 231720010 000000 | MUSIC-PAYROLL | | | | | | | | |
| 5.00 | 245,484 | 314,541 | | | | | | | 314,541 |
| 231720020 000000 | MUSIC-PAYROLL MARCHING BAND | | | | | | | | |
| 2.00 | 67,977 | 85,290 | | | | | | | 85,290 |
| 231720740 000000 | MUSIC-PAYROLL 9 | | | | | | | | |
| 19.68 | 1,447,615 | 1,802,610 | | | | | | | 1,802,610 |
| 231800010 000000 | THEATER-OPERATIONS | | | 58,755 | | | | | 58,755 |

BUDGET ENTITY/AGENCY: 48900100 40 EDUC. & GEN. ACTIVITIES-UNIV. CENTRAL FLORIDA
 SF/FUND: 1 000210 EDUCATIONAL & GENERAL-GENERAL REVENUE FUND - SUS

| -----EXPENDITURES----- | | | | | | | | | |
|----------------------------|------------------------------|-----------------|-----|-----------|-----|-----------------------|-----------------|--------------------|--------------|
| FTE | JUNE 30 | SALARIES | | | | | | | TOTAL |
| POSITIONS/ PERSON-YEARS | ANNUAL SALARY-RATE | AND BENEFITS | OPS | EXPENSES | OCO | SPECIAL CATEGORIES | DEBT SERVICE | DATA PROCESSING | EXPENDITURES |
| 232222190 000000 | HIST-PAYROLL | EAST DTNA 9 | | | | | | | |
| .75 | 45,897 | 117,195 | | | | | | | 117,195 |
| 232223100 000000 | HIST-PAYROLL | SO COCOA CAMPUS | | | | | | | |
| | | 28,404 | | | | | | | 28,404 |
| 232223190 000000 | HIST-PAYROLL | SO COCOA 9 | | | | | | | |
| .75 | 43,752 | 63,688 | | | | | | | 63,688 |
| 232300010 000000 | PHIL-OPERATIONS | | | | | | | | |
| | | | | 21,819 | | | | | 21,819 |
| 232300740 000000 | PHIL-IR CONTRACTS | | | | | | | | |
| | | | | 42,355 | | | | | 42,355 |
| 232320010 000000 | PHIL-PAYROLL | | | | | | | | |
| 3.00 | 173,741 | 180,568 | | | | | | | 180,568 |
| 232320740 000000 | PHIL-PAYROLL 9 | | | | | | | | |
| 13.45 | 866,387 | 1,116,201 | | | | | | | 1,116,201 |
| 232322190 000000 | PHIL-PAYROLL | EAST DTNA 9 | | | | | | | |
| .75 | 41,274 | 65,306 | | | | | | | 65,306 |
| 232323190 000000 | PHIL-PAYROLL | SO COCOA 9 | | | | | | | |
| 1.49 | 127,513 | 156,268 | | | | | | | 156,268 |
| 240100010 000000 | COS DN-OPERATIONS | | | | | | | | |
| | | | | 91,601 | | | | | 91,601 |
| 240100040 000000 | COS DN-TECHNOLOGY | | | | | | | | |
| | | | | 76,377 | | | | | 76,377 |
| 240100060 000000 | COS DN-TECHNOLOGY OPERATIONS | | | | | | | | |
| | | | | 59,600 | | | | | 59,600 |
| 240100740 000000 | COS DN-SPECIAL CONTRACTS | | | | | | | | |
| | | | | 75,000 | | | | | 75,000 |
| 240101010 000000 | COS DN-UNALLOCATED RESERVE | | | | | | | | |
| | | | | 374,768 | | | | | 374,768 |
| 240101020 000000 | COS DN-SUMMER RESERVE | | | | | | | | |
| | | | | 1,204,825 | | | | | 1,204,825 |

BUDGET ENTITY/AGENCY: 48900100 40 EDUC. & GEN. ACTIVITIES-UNIV. CENTRAL FLORIDA
 SF/FUND: 1 000210 EDUCATIONAL & GENERAL-GENERAL REVENUE FUND - SUS

| -----EXPENDITURES----- | | | | | | | | | |
|----------------------------|--------------------------------|-----------------|-----|----------|-----|-----------------------|-----------------|--------------------|--------------|
| FTE | JUNE 30 | SALARIES | | | | | | | TOTAL |
| POSITIONS/ PERSON-YEARS | ANNUAL SALARY-RATE | AND BENEFITS | OPS | EXPENSES | OCO | SPECIAL CATEGORIES | DEBT SERVICE | DATA PROCESSING | EXPENDITURES |
| 240101030 000000 | COS DN-STARTUP RESERVE | | | 652,729 | | | | | 652,729 |
| 240115020 000000 | COS DN-REG CAMP 30% PART FEE | | | 6 | | | | | 6 |
| 240120010 000000 | COS DN-PAYROLL OPERATIONS | | | | | | | | 1,118,931 |
| 38.76 | 2,879,456 | 1,118,931 | | | | | | | |
| 240120020 000000 | COS DN-FAC ATHLETIC REP | | | | | | | | 42,917 |
| | | 42,917 | | | | | | | |
| 240120040 000000 | COS DN-PAYROLL TECHNOLOGY | | | | | | | | 253,511 |
| 4.00 | 209,989 | 253,511 | | | | | | | |
| 240125020 000000 | COS DN-RC 30% PART FEE PAYROLL | | | | | | | | 1,063,505 |
| | | 1,063,505 | | | | | | | |
| 240200010 000000 | OASIS COS-OPERATIONS | | | 33,554 | | | | | 33,554 |
| 240200740 000000 | OASIS COS-IR CONTRACTS | | | 50,000 | | | | | 50,000 |
| 240220010 000000 | OASIS COS-PAYROLL | | | | | | | | 241,114 |
| 4.00 | 157,291 | 241,114 | | | | | | | |
| 240300010 000000 | BIO SCI-OPERATIONS | | | 168,420 | | | | | 168,420 |
| 240300090 000000 | BIO SCI-FRIEDRICH STARTUP | | | 25,000 | | | | | 25,000 |
| 240300110 000000 | BIO SCI-HINKLE STARTUP | | | 75,000 | | | | | 75,000 |
| 240300120 000000 | BIO SCI-STERN COMMITMENT | | | 2,000 | | | | | 2,000 |
| 240300740 000000 | BIO SCI-IR CONTRACTS | | | 419,061 | | | | | 419,061 |
| 240320010 000000 | BIO SCI-PAYROLL | | | | | | | | 508,103 |
| 11.00 | 471,323 | 508,103 | | | | | | | |

BUDGET ENTITY/AGENCY: 48900100 40 EDUC. & GEN. ACTIVITIES-UNIV. CENTRAL FLORIDA
 SF/FUND: 1 000210 EDUCATIONAL & GENERAL-GENERAL REVENUE FUND - SUS

| -----EXPENDITURES----- | | | | | | | | | |
|----------------------------|------------------------------|-----------------|-----|----------|-----|-----------------------|-----------------|--------------------|--------------|
| FTE | JUNE 30 | SALARIES | | | | | | | TOTAL |
| POSITIONS/ PERSON-YEARS | ANNUAL SALARY-RATE | AND BENEFITS | OPS | EXPENSES | OCO | SPECIAL CATEGORIES | DEBT SERVICE | DATA PROCESSING | EXPENDITURES |
| 240520020 000000 | MATH-PAYROLL | LAB OPERATIONS | | | | | | | 73,586 |
| | | 73,586 | | | | | | | 73,586 |
| 240520740 000000 | MATH-PAYROLL 9 | | | | | | | | 3,651,398 |
| 32.13 | 3,102,243 | 3,651,398 | | | | | | | 3,651,398 |
| 240524190 000000 | MATH-PAYROLL WEST CLRMONT 9 | | | | | | | | 7,985 |
| | | 7,985 | | | | | | | 7,985 |
| 240600010 000000 | CHEM-OPERATIONS | | | | | | | | 221,541 |
| | | | | 221,541 | | | | | 221,541 |
| 240600160 000000 | CHEM-IGARASHI STARTUP | | | | | | | | 105,552 |
| | | | | 105,552 | | | | | 105,552 |
| 240600740 000000 | CHEM-IR CONTRACTS | | | | | | | | 597,528 |
| | | | | 597,528 | | | | | 597,528 |
| 240620010 000000 | CHEM-PAYROLL | | | | | | | | 662,104 |
| 11.00 | 676,663 | 662,104 | | | | | | | 662,104 |
| 240620740 000000 | CHEM-PAYROLL 9 | | | | | | | | 2,059,077 |
| 16.44 | 1,509,025 | 2,059,077 | | | | | | | 2,059,077 |
| 240623190 000000 | CHEM-PAYROLL SO COCOA 9 | | | | | | | | 52,890 |
| .75 | 43,000 | 52,890 | | | | | | | 52,890 |
| 240700010 000000 | FOR SCI-OPERATIONS | | | | | | | | 275,952 |
| | | | | 275,952 | | | | | 275,952 |
| 240700740 000000 | FOR SCI-IR CONTRACTS | | | | | | | | 180,000 |
| | | | | 180,000 | | | | | 180,000 |
| 240720010 000000 | FOR SCI-PAYROLL | | | | | | | | 514,017 |
| 1.00 | 143,115 | 514,017 | | | | | | | 514,017 |
| 240720740 000000 | FOR SCI-PAYROLL 9 | | | | | | | | 79,028 |
| | | 79,028 | | | | | | | 79,028 |
| 240800010 000000 | PHYSICS-OPERATIONS | | | | | | | | 105,430 |
| | | | | 105,430 | | | | | 105,430 |
| 240800020 000000 | PHYSICS-COMPUTATIONAL CENTER | | | | | | | | 10,000 |
| | | | | 10,000 | | | | | 10,000 |

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*** STATE UNIVERSITY SYSTEM ***
 2007-8 OPERATING BUDGET
 SUMMARY OF ESTIMATED EXPENDITURES BY ACCOUNT/DEPARTMENT
 INCLUDING CONTRACTS & GRANTS AND AUXILIARIES

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BUDGET ENTITY/AGENCY: 48900100 40 EDUC. & GEN. ACTIVITIES-UNIV. CENTRAL FLORIDA
 SF/FUND: 1 000210 EDUCATIONAL & GENERAL-GENERAL REVENUE FUND - SUS

| -----EXPENDITURES----- | | | | | | | | | |
|----------------------------|-------------------------------|-----------------|-----|-------------|-----|-----------------------|-----------------|--------------------|--------------|
| FTE | JUNE 30 | SALARIES | | | | | | | TOTAL |
| POSITIONS/ PERSON-YEARS | ANNUAL SALARY-RATE | AND BENEFITS | OPS | EXPENSES | OCO | SPECIAL CATEGORIES | DEBT SERVICE | DATA PROCESSING | EXPENDITURES |
| 260224100 000000 | NURSING-PAYROLL WEST CLERMONT | | | | | | | | 159,900 |
| | | 159,900 | | | | | | | 159,900 |
| 260320010 000000 | NURS ENH-PAYROLL OPERATIONS | | | | | | | | 149,536 |
| 4.00 | 222,621 | 149,536 | | | | | | | 149,536 |
| TOTAL FUND 000210 | | | | | | | | | |
| 4,750.00 | 263,110,568 | 102,699,302 | | 159,305,729 | | 9,110,028 | | | 271,115,059 |

BUDGET ENTITY/AGENCY: 48900100 40 EDUC. & GEN. ACTIVITIES-UNIV. CENTRAL FLORIDA
 SF/FUND: 2 178040 EDUCATIONAL ENHANCEMENT TF UCF

| -----EXPENDITURES----- | | | | | | | | | |
|---------------------------------|-----------------------|-----------------|-----|-------------|-----|-----------------------|-----------------|--------------------|--------------|
| FTE | JUNE 30 | SALARIES | | | | | | | TOTAL |
| POSITIONS/ PERSON-YEARS | ANNUAL SALARY-RATE | AND BENEFITS | OPS | EXPENSES | OCO | SPECIAL CATEGORIES | DEBT SERVICE | DATA PROCESSING | EXPENDITURES |
| 060500010 000000 | ED ENH-OPERATIONS | 21,832,279 | | | | | | | 21,832,279 |
| TOTAL FUND 178040 | | 21,832,279 | | | | | | | 21,832,279 |
| TOTAL BUDGET ENTITY 48900100 40 | | | | 159,305,729 | | 9,110,028 | | | 417,029,028 |
| 4,750.00 | 263,110,568 | 248,613,271 | | | | | | | |

BUDGET ENTITY/AGENCY: 48900100 41 EDUC. & GEN. ACTIVITIES-UCF-MEDICAL CENTER
 SF/FUND: 1 000210 EDUCATIONAL & GENERAL-GENERAL REVENUE FUND - SUS

-----EXPENDITURES-----

| FTE POSITIONS/ PERSON-YEARS | JUNE 30 ANNUAL SALARY-RATE | SALARIES AND BENEFITS | OPS | EXPENSES | OCO | SPECIAL CATEGORIES | DEBT SERVICE | DATA PROCESSING | TOTAL EXPENDITURES |
|--|------------------------------------|-----------------------------|-----|-----------|-----|-----------------------|-----------------|--------------------|-----------------------|
| 000101080 000000 | BUD-MEDICAL SCHOOL UNALLOC RES | | | 282,452 | | | | | 282,452 |
| 250100010 000000 .75 | COM DN-OPERATIONS 45,000 | | | 773,670 | | | | | 773,670 |
| 250101010 000000 | COM DN-UNALLOCATED RESERVE (29) | | | 2,925,079 | | | | | 2,925,050 |
| 250120010 000000 17.98 | COM DN-PAYROLL 1,591,492 | 726,359 | | | | | | | 726,359 |
| TOTAL FUND 000210 18.73 | 1,636,492 | 726,330 | | 3,981,201 | | | | | 4,707,531 |
| TOTAL BUDGET ENTITY 48900100 41 18.73 | 1,636,492 | 726,330 | | 3,981,201 | | | | | 4,707,531 |

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*** STATE UNIVERSITY SYSTEM ***
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 SUMMARY OF ESTIMATED EXPENDITURES BY ACCOUNT/DEPARTMENT
 INCLUDING CONTRACTS & GRANTS AND AUXILIARIES

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BUDGET ENTITY/AGENCY: 48900700 40 CONTRACTS & GRANTS-UNIVERSITY OF CENTRAL FLORIDA
 SF/FUND: 2 655005 SPONSORED RESEARCH DEVELOPMENT TF UCF

| -----EXPENDITURES----- | | | | | | | | | |
|----------------------------|-----------------------|--------------------------------|-----|----------|-----|-----------------------|-----------------|--------------------|-----------------------|
| FTE | JUNE 30 | SALARIES | | | | | | | |
| POSITIONS/ PERSON-YEARS | ANNUAL SALARY-RATE | AND BENEFITS | OPS | EXPENSES | OCO | SPECIAL CATEGORIES | DEBT SERVICE | DATA PROCESSING | TOTAL EXPENDITURES |
| 141070150 | 000000 | CED DN-FLORIDA LITERACY & READ | | | | | | | |
| 141290010 | 000000 | ED GR STDY-MARTIN MARIETTA | | | | | | | |
| 142360010 | 000000 | TLP-LONGITUDINAL STUDY TCHR | | | | | | | |
| 142370100 | 000000 | TLP-ARTS FOR A COMPLETE EDUC | | | | | | | |
| 142370140 | 000000 | TLP-SUNLINK PHASE XV | | | | | | | |
| 142370170 | 000000 | TLP-FL SUNLINK PROJ PHASE XVI | | | | | | | |
| 142660020 | 000000 | ED STDY-FL INCL NETWK EAST CT | | | | | | | |
| 142660050 | 000000 | ED STDY-SUNLINK XIV | | | | | | | |
| 142670030 | 000000 | ED STDY-FLORIDA INCLUSION NETW | | | | | | | |
| 142770030 | 000000 | CFCS-EFFECTIVE INSTR PR | | | | | | | |
| 142770090 | 000000 | CFCS-FL INCLUSION NETWK COOR | | | | | | | |
| 142770160 | 000000 | CFCS-EFFECTIVE INST PRACT | | | | | | | |
| 142770300 | 000000 | CFCS-TECHNICAL ASSIST TATS | | | | | | | |
| 142770320 | 000000 | CFCS- EFFECTIVE INSTRUCTIONAL | | | | | | | |
| 142770330 | 000000 | CFCS-SPECIAL EDUCATION PDP | | | | | | | |

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*** STATE UNIVERSITY SYSTEM ***
 2007-8 OPERATING BUDGET
 SUMMARY OF ESTIMATED EXPENDITURES BY ACCOUNT/DEPARTMENT
 INCLUDING CONTRACTS & GRANTS AND AUXILIARIES

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BUDGET ENTITY/AGENCY: 48900700 40 CONTRACTS & GRANTS-UNIVERSITY OF CENTRAL FLORIDA
 SF/FUND: 2 655005 SPONSORED RESEARCH DEVELOPMENT TF UCF

| -----EXPENDITURES----- | | | | | | | | | |
|----------------------------|-----------------------|--------------------------------|-----|----------|-----|-----------------------|-----------------|--------------------|-----------------------|
| FTE | JUNE 30 | SALARIES | | | | | | | |
| POSITIONS/ PERSON-YEARS | ANNUAL SALARY-RATE | AND BENEFITS | OPS | EXPENSES | OCO | SPECIAL CATEGORIES | DEBT SERVICE | DATA PROCESSING | TOTAL EXPENDITURES |
| 142770380 | 000000 | CFCS-TECHNICAL ASSIST TATS | | | | | | | |
| 161042020 | 000000 | CEC DN-OH EARNINGS | | | | | | | |
| 161042030 | 000000 | CEC DN-OH WORKING ACCOUNT | | | | | | | |
| 161160020 | 000000 | SEECs-COOP TEAMS ROBOTIC | | | | | | | |
| 162260020 | 000000 | ECE-TROPICAL RAINFALL MEAS | | | | | | | |
| 162460040 | 000000 | IEMS-NASA ASEE SUM FACULTY | | | | | | | |
| 162660040 | 000000 | MMAE-GLENN HT BEM CONJUGATE | | | | | | | |
| 162680150 | 000000 | MMAE-SPINE MECH HYPEREXT | | | | | | | |
| 162680540 | 000000 | MMAE-OPTIMIZATION OF IMPINGEME | | | | | | | |
| 162680680 | 000000 | MMAE-ANALYSIS OF INTEG | | | | | | | |
| 162960020 | 000000 | FSI-FLORIDA SPACE GR CONSORT | | | | | | | |
| 165060010 | 000000 | CATSS-UNIV TRANSP CENTER | | | | | | | |
| 165070290 | 000000 | CATSS-I4 CORR TRAFFIC SIM VIS | | | | | | | |
| 165099010 | 000000 | CATSS-MATCH 16506001 | | | | | | | |
| 166070010 | 000000 | SMA-NEW PARTNERSHIP FOR NONPT | | | | | | | |

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*** STATE UNIVERSITY SYSTEM ***
 2007-8 OPERATING BUDGET
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 INCLUDING CONTRACTS & GRANTS AND AUXILIARIES

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BUDGET ENTITY/AGENCY: 48900700 40 CONTRACTS & GRANTS-UNIVERSITY OF CENTRAL FLORIDA
 SF/FUND: 2 655005 SPONSORED RESEARCH DEVELOPMENT TF UCF

| -----EXPENDITURES----- | | | | | | | | | |
|----------------------------|-----------------------|--------------------------------|-----|----------|-----|-----------------------|-----------------|--------------------|-----------------------|
| FTE | JUNE 30 | SALARIES | | | | | | | |
| POSITIONS/ PERSON-YEARS | ANNUAL SALARY-RATE | AND BENEFITS | OPS | EXPENSES | OCO | SPECIAL CATEGORIES | DEBT SERVICE | DATA PROCESSING | TOTAL EXPENDITURES |
| ----- | | | | | | | | | |
| 181042030 | 000000 | CHP DN-OH CRO | | | | | | | |
| 181070040 | 000000 | CHP DN-FL CTR FOR NURSING | | | | | | | |
| 181070050 | 000000 | CHP DN-0203 FL INST OF GOVT | | | | | | | |
| 181070060 | 000000 | CHP DN-0203 FL CTR FOR NURS | | | | | | | |
| 181070070 | 000000 | CHP DN-AUTISM PRG (CARD) UCF | | | | | | | |
| 182060040 | 000000 | MOL BIO-CELL CYCLE PLASMODIUM | | | | | | | |
| 182060050 | 000000 | MOL BIO-MICRO ACT TRAU BRAIN | | | | | | | |
| 182542010 | 000000 | PA PHD-OH WAN | | | | | | | |
| 184060020 | 000000 | NURS-ETNOGRAPHY DRUG USE | | | | | | | |
| 184060030 | 000000 | NURS-SW EXP OF RN BSN PROG | | | | | | | |
| 184080030 | 000000 | NURS-PROJ LIFTOFF COMM BASED | | | | | | | |
| 184080110 | 000000 | NURS-2004 PROJ LIFTOFF | | | | | | | |
| 184570010 | 000000 | SOC WK-T1 IV E CHILD WFR PROG | | | | | | | |
| 184570060 | 000000 | SOC WK-NORTH AREA CHILD WELFAR | | | | | | | |
| 186560010 | 000000 | CJLS-CTR FOR DEMOGR POLICING | | | | | | | |

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*** STATE UNIVERSITY SYSTEM ***
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BUDGET ENTITY/AGENCY: 48900700 40 CONTRACTS & GRANTS-UNIVERSITY OF CENTRAL FLORIDA
 SF/FUND: 2 655005 SPONSORED RESEARCH DEVELOPMENT TF UCF

| -----EXPENDITURES----- | | | | | | | | | |
|----------------------------|-----------------------|-------------------------------|-----|----------|-----|-----------------------|-----------------|--------------------|-----------------------|
| FTE | JUNE 30 | SALARIES | | | | | | | |
| POSITIONS/ PERSON-YEARS | ANNUAL SALARY-RATE | AND BENEFITS | OPS | EXPENSES | OCO | SPECIAL CATEGORIES | DEBT SERVICE | DATA PROCESSING | TOTAL EXPENDITURES |
| ----- | | | | | | | | | |
| 186680030 | 000000 | PSTC-LAW ENFORCEMENT DATA SHR | | | | | | | |
| 200190010 | 000000 | VP RES-ANIMAL RESEARCH | | | | | | | |
| 201260010 | 000000 | FSEC-SOLAR PHOTOCALYTIC H2 | | | | | | | |
| 201260020 | 000000 | FSEC-THERMOCATALYTIC CO2 | | | | | | | |
| 201260050 | 000000 | FSEC-PHOTOVOLTAIC SE REG | | | | | | | |
| 201260060 | 000000 | FSEC-PHOTOVOLTAIC SE REG | | | | | | | |
| 201260100 | 000000 | FSEC-UNDERSTAND DEHUMIDIF | | | | | | | |
| 201260110 | 000000 | FSEC-BLDG AMERICA INDUST HSNG | | | | | | | |
| 201270040 | 000000 | FSEC-PV DISASTER TRAINING | | | | | | | |
| 201270060 | 000000 | FSEC-MFG SUPPORT INITIAT | | | | | | | |
| 201270070 | 000000 | FSEC-COST EFF SOLAR PROG UTIL | | | | | | | |
| 201270090 | 000000 | FSEC-SPACE COAST CLEAN CITIES | | | | | | | |
| 201270110 | 000000 | FSEC-FIELD TESTING COMP MOD | | | | | | | |
| 201270180 | 000000 | FSEC-21ST BUILDING CODE COMPL | | | | | | | |
| 201270190 | 000000 | FSEC-SUNSMART COMMUNITY | | | | | | | |

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*** STATE UNIVERSITY SYSTEM ***
 2007-8 OPERATING BUDGET
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BUDGET ENTITY/AGENCY: 48900700 40 CONTRACTS & GRANTS-UNIVERSITY OF CENTRAL FLORIDA
 SF/FUND: 2 655005 SPONSORED RESEARCH DEVELOPMENT TF UCF

| -----EXPENDITURES----- | | | | | | | | | |
|----------------------------|--------------------------------|-----------------|-----|----------|-----|-----------------------|-----------------|--------------------|-----------------------|
| FTE | JUNE 30 | SALARIES | | | | | | | |
| POSITIONS/ PERSON-YEARS | ANNUAL SALARY-RATE | AND BENEFITS | OPS | EXPENSES | OCO | SPECIAL CATEGORIES | DEBT SERVICE | DATA PROCESSING | TOTAL EXPENDITURES |
| ----- | | | | | | | | | |
| 201270240 000000 | FSEC-PHOTOVOLTAICS FOR SCH 2 | | | | | | | | |
| 201280010 000000 | FSEC-BLANKET FOR TASK EVAL | | | | | | | | |
| 201280030 000000 | FSEC-OUTDOOR TEST ASE PHOTOVO | | | | | | | | |
| 201280050 000000 | FSEC-SR REGION EXPERIMENT STA | | | | | | | | |
| 201280060 000000 | FSEC-SRCC ADMIN TECHNICAL SER | | | | | | | | |
| 201280190 000000 | FSEC-END USE MONIT FPC TECH | | | | | | | | |
| 201280220 000000 | FSEC-WRKSHP MGMT SVCS ENERGY | | | | | | | | |
| 201280320 000000 | FSEC-TASKS 6 OF NASEO PROP SC | | | | | | | | |
| 201280920 000000 | FSEC-TECHNOLOGY DATA TRANSFER | | | | | | | | |
| 222088010 000000 | MOL BIO-RF THERAPEUTIC INTERVE | | | | | | | | |
| 240360310 000000 | BIO SCI-A RANGE WIDE EVALUATIO | | | | | | | | |
| 240960080 000000 | PSYCH-SUP KNOWLEDGE ACQ | | | | | | | | |
| 610101010 000000 | OOR-BUDGET RESERVE | | | | | | | | |
| 610144010 000000 | OOR-OPERATIONS | | | | | | | | |
| 610144130 000000 | OOR-VP OPERATIONS | | | | | | | | |

BUDGET ENTITY/AGENCY: 48900700 40 CONTRACTS & GRANTS-UNIVERSITY OF CENTRAL FLORIDA
 SF/FUND: 2 655005 SPONSORED RESEARCH DEVELOPMENT TF UCF

| -----EXPENDITURES----- | | | | | | | | | |
|----------------------------|-----------------------|-------------------------------|-----|----------|-----|-----------------------|-----------------|--------------------|--------------|
| FTE | JUNE 30 | SALARIES | | | | | | | TOTAL |
| POSITIONS/ PERSON-YEARS | ANNUAL SALARY-RATE | AND BENEFITS | OPS | EXPENSES | OCO | SPECIAL CATEGORIES | DEBT SERVICE | DATA PROCESSING | EXPENDITURES |
| 610144150 | 000000 | 00R-RGS PUBLICATIONS | | | | | | | |
| 610144350 | 000000 | 00R-MATCH AMPAC TUITION | | | | | | | |
| 584.25 | 31,539,806 | | | | | | | | |
| 610144360 | 000000 | 00R-CFTI UTC STE 300 | | 340,000 | | | | | 500,000 |
| | | 160,000 | | | | | | | |
| 610144380 | 000000 | 00R-CFTI BLDG 700 | | 119,000 | | | | | 175,000 |
| | | 56,000 | | | | | | | |
| 610144390 | 000000 | 00R-CFTI BENNETT II | | 884,000 | | | | | 1,300,000 |
| | | 416,000 | | | | | | | |
| 610144400 | 000000 | 00R-CFTI ORANGE AVE | | 129,200 | | | | | 190,000 |
| | | 60,800 | | | | | | | |
| 610244010 | 000000 | 00R DIR-OPERATIONS | | | | | | | |
| 610244020 | 000000 | 00R DIR-CONTRACTS | | | | | | | |
| 610244030 | 000000 | 00R DIR-CLOSEOUT DELIVERABLES | | | | | | | |
| 610244050 | 000000 | 00R DIR-PROPOSAL | | | | | | | |
| 610244060 | 000000 | 00R DIR-COMPUTER | | | | | | | |
| 610244070 | 000000 | 00R DIR-ACCOUNTING | | | | | | | |
| 610244080 | 000000 | 00R DIR-COMPLIANCE | | | | | | | |
| 610244090 | 000000 | 00R DIR-FRONT DESK | | | | | | | |
| 610244110 | 000000 | 00R DIR-INCUBATOR | | | | | | | |

PROCEDURE SUSOB RP
 PROGRAM OBRP07 V-1
 REPORT RP500EC EXHIBIT C
 OPTION C

*** STATE UNIVERSITY SYSTEM ***
 2007-8 OPERATING BUDGET
 SUMMARY OF ESTIMATED EXPENDITURES BY ACCOUNT/DEPARTMENT
 INCLUDING CONTRACTS & GRANTS AND AUXILIARIES

PAGE 108
 DATE 12/07/2007
 TIME 15:10:41

BUDGET ENTITY/AGENCY: 48900700 40 CONTRACTS & GRANTS-UNIVERSITY OF CENTRAL FLORIDA
 SF/FUND: 2 655005 SPONSORED RESEARCH DEVELOPMENT TF UCF

| -----EXPENDITURES----- | | | | | | | | | |
|----------------------------|-----------------------|--------------------------------|-----|----------|-----|-----------------------|-----------------|--------------------|-----------------------|
| FTE | JUNE 30 | SALARIES | | | | | | | |
| POSITIONS/ PERSON-YEARS | ANNUAL SALARY-RATE | AND BENEFITS | OPS | EXPENSES | OCO | SPECIAL CATEGORIES | DEBT SERVICE | DATA PROCESSING | TOTAL EXPENDITURES |
| ----- | | | | | | | | | |
| 610244120 | 000000 | 00R DIR-UCF RESEARCH FOUND | | | | | | | |
| 610380020 | 000000 | 00R ADM-DWNTWN CTR FOR ENTRE | | | | | | | |
| 640100030 | 000000 | IST-PAYROLL CLEARING ACCT | | | | | | | |
| 640142020 | 000000 | IST-OH HUMAN SYS INTEGR | | | | | | | |
| 640142030 | 000000 | IST-OH APPLIED RESEARCH TECH | | | | | | | |
| 640142040 | 000000 | IST-OH INFO SYSTEMS TECH | | | | | | | |
| 640142050 | 000000 | IST-OH BUSINESS SERVICES | | | | | | | |
| 640142130 | 000000 | IST-OH SMART | | | | | | | |
| 640143020 | 000000 | IST-BALANCE STAPLETON | | | | | | | |
| 640160440 | 000000 | IST-STRICOM TDC INFRASTRUCT | | | | | | | |
| 640160510 | 000000 | IST-AIR FORCE MOD SIM RES | | | | | | | |
| 640161000 | 000000 | IST-ARI VIRTUAL ENVIRONMENT RE | | | | | | | |
| 640161130 | 000000 | IST-COLLABORATIVE TECHNOLOGIES | | | | | | | |
| 650100010 | 000000 | CREOL-OPERATIONS | | | | | | | |
| 650142010 | 000000 | CREOL-OH ADMINISTRATIVE | | | | | | | |

PROCEDURE SUSOB RP
 PROGRAM OBRP07 V-1
 REPORT RP500EC EXHIBIT C
 OPTION C

*** STATE UNIVERSITY SYSTEM ***
 2007-8 OPERATING BUDGET
 SUMMARY OF ESTIMATED EXPENDITURES BY ACCOUNT/DEPARTMENT
 INCLUDING CONTRACTS & GRANTS AND AUXILIARIES

PAGE 109
 DATE 12/07/2007
 TIME 15:10:41

BUDGET ENTITY/AGENCY: 48900700 40 CONTRACTS & GRANTS-UNIVERSITY OF CENTRAL FLORIDA
 SF/FUND: 2 655005 SPONSORED RESEARCH DEVELOPMENT TF UCF

| -----EXPENDITURES----- | | | | | | | | | |
|---------------------------------|-----------------------|-----------------|------------|------------|-----|-----------------------|-----------------|--------------------|--------------|
| FTE | JUNE 30 | SALARIES | | | | | | | TOTAL |
| POSITIONS/ PERSON-YEARS | ANNUAL SALARY-RATE | AND BENEFITS | OPS | EXPENSES | OCO | SPECIAL CATEGORIES | DEBT SERVICE | DATA PROCESSING | EXPENDITURES |
| 650142300 000000 | CREOL-OH | DEPPE | STARTUP | | | | | | |
| 650160450 000000 | CREOL-SINGLE | CRYSTALS | HI | AVG | | | | | |
| 650160980 000000 | CREOL-EXTREME | SEMICONDUCT | | | | | | | |
| 650180170 000000 | CREOL-LIGHT | SCATTERING | BASED | | | | | | |
| 650182000 000000 | CREOL-HIGH | POWER | FIBER | LASERS | | | | | |
| 650190120 000000 | CREOL-LIQUID | CRYSTAL | SILICON | I | | | | | |
| 680180260 000000 | AMPAC-SAW | RF | FILTER | | | | | | |
| 680180630 000000 | AMPAC-DEV | OF | AR | COATINGS | ON | CH | | | |
| 690100020 000000 | BSC-OVERHEAD | | | | | | | | |
| 690160090 000000 | BSC-INTERACTIVE | MULT | GENE | EXPR | | | | | |
| TOTAL FUND 655005 | 584.25 | 31,539,806 | 42,592,000 | 90,508,000 | | | | | 133,100,000 |
| TOTAL BUDGET ENTITY 48900700 40 | 584.25 | 31,539,806 | 42,592,000 | 90,508,000 | | | | | 133,100,000 |

BUDGET ENTITY/AGENCY: 48900800 40 AUXILIARY ENTERPRISES-UNIV. CENTRAL FLORIDA
 SF/FUND: 2 026431 AFC-UCF HOUSING TRUST FUND

| -----EXPENDITURES----- | | | | | | | | | |
|----------------------------|---------------------------|-----------------|-----|------------|-----|-----------------------|-----------------|--------------------|--------------|
| FTE | JUNE 30 | SALARIES | | | | | | | TOTAL |
| POSITIONS/ PERSON-YEARS | ANNUAL SALARY-RATE | AND BENEFITS | OPS | EXPENSES | OCO | SPECIAL CATEGORIES | DEBT SERVICE | DATA PROCESSING | EXPENDITURES |
| 034103010 000000 | CL HSN9-92 APOLLO RH | | | | | | | | |
| 29.00 | 1,062,805 | 88,000 | | 352,000 | | | | | 440,000 |
| 034103030 000000 | CL HSN9-PHYS PLT OPER | | | | | | | | |
| 65.00 | 1,569,481 | 660,000 | | 2,640,000 | | | | | 3,300,000 |
| 034103040 000000 | CL HSN9-92 LIBRA 1 RH | | | | | | | | |
| | | 80,000 | | 320,000 | | | | | 400,000 |
| 034103050 000000 | CL HSN9-96 LIBRA 2 RH | | | | | | | | |
| | | 105,000 | | 420,000 | | | | | 525,000 |
| 034103060 000000 | CL HSN9-92 LCCA APARTMENT | | | | | | | | |
| 2.00 | 82,094 | 155,000 | | 620,000 | | | | | 775,000 |
| 034103070 000000 | CL HSN9-00 ACAD VILLAGES | | | | | | | | |
| | | 305,000 | | 1,220,000 | | | | | 1,525,000 |
| 034103080 000000 | CL HSN9-ADMINISTRATION | | | | | | | | |
| 31.00 | 1,136,422 | 879,982 | | 3,519,928 | | | | | 4,399,910 |
| 034103090 000000 | CL HSN9-RENEWAL AND REPL | | | | | | | | |
| | | 760,000 | | 3,040,000 | | | | | 3,800,000 |
| 034103120 000000 | CL HSN9-GREEK DEVELOPMENT | | | | | | | | |
| | | 17,000 | | 68,000 | | | | | 85,000 |
| 034109030 000000 | CL HSN9-ACD VIL 1 00 IS | | | | | | | | |
| | | 423,664 | | 1,694,656 | | | | | 2,118,320 |
| 034109110 000000 | CL HSN9-DRC 92 IS | | | | | | | | |
| | | 74,016 | | 296,063 | | | | | 370,079 |
| 034109120 000000 | CL HSN9-ACAD VILL IS | | | | | | | | |
| | | 397,926 | | 1,591,704 | | | | | 1,989,630 |
| 034109140 000000 | CL HSN9-DRC 96 IS | | | | | | | | |
| | | 257,061 | | 1,028,240 | | | | | 1,285,301 |
| 034109160 000000 | CL HSN9-DRC 02 IS FUND | | | | | | | | |
| | | 182,484 | | 729,932 | | | | | 912,416 |
| TOTAL FUND 026431 | | | | | | | | | |
| 127.00 | 3,850,802 | 4,385,133 | | 17,540,523 | | | | | 21,925,656 |

BUDGET ENTITY/AGENCY: 48900800 40 AUXILIARY ENTERPRISES-UNIV. CENTRAL FLORIDA
 SF/FUND: 2 330072 AUXILIARY GENERAL TRUST FUND UCF

| -----EXPENDITURES----- | | | | | | | | | |
|----------------------------|------------------------------|-----------------|-----|-----------|-----|-----------------------|-----------------|--------------------|--------------|
| FTE | JUNE 30 | SALARIES | | | | | | | TOTAL |
| POSITIONS/ PERSON-YEARS | ANNUAL SALARY-RATE | AND BENEFITS | OPS | EXPENSES | OCO | SPECIAL CATEGORIES | DEBT SERVICE | DATA PROCESSING | EXPENDITURES |
| 000101180 000000 | BUD-AUXILIARY TF | 450,552 | | 4,054,963 | | | | | 4,505,515 |
| 000101190 000000 | BUD-MATERIAL AND SUPPLY FEES | 120,437 | | 1,083,930 | | | | | 1,204,367 |
| 010503010 000000 | LEG CN-OH AUXILIARY | 56,250 | | 68,750 | | | | | 125,000 |
| 1.00 | 106,164 | | | | | | | | |
| 010803010 000000 | UN AUD-OH AUXILIARY | 93,600 | | 114,400 | | | | | 208,000 |
| 3.00 | 170,051 | | | | | | | | |
| 012203010 000000 | DIV INI-LEADERSHIP CONF | 4,000 | | 36,000 | | | | | 40,000 |
| 020103010 000000 | AF VP-OH AUX OPERATIONS | 203,242 | | 248,406 | | | | | 451,648 |
| 020103020 000000 | AF VP-AUX OVERHEAD GEN OPER | 299,250 | | 365,750 | | | | | 665,000 |
| 020103030 000000 | AF VP-AUXILIARY ENTERPRISE | 11,000 | | 99,000 | | | | | 110,000 |
| 020103040 000000 | AF VP-INTEREST EARNINGS | 300,000 | | 2,700,000 | | | | | 3,000,000 |
| 020103050 000000 | AF VP-AUX OVD DSO FIN SVCS | 204,378 | | | | | | | |
| 4.00 | | | | | | | | | |
| 021503010 000000 | UN BD-OH AUXILIARY | | | | | | | | |
| 022003010 000000 | EHS-OH AUXILIARY | 48,600 | | 59,400 | | | | | 108,000 |
| 2.00 | 88,030 | | | | | | | | |
| 022003020 000000 | EHS-BUILDING CODE | 40,000 | | 360,000 | | | | | 400,000 |
| 023003010 000000 | UN POL-OH AUXILIARY | 84,600 | | 103,400 | | | | | 188,000 |
| 4.00 | 151,790 | | | | | | | | |
| 023003020 000000 | UN POL-CEN FL SAFETY COUNCIL | 900 | | 1,100 | | | | | 2,000 |

BUDGET ENTITY/AGENCY: 48900800 40 AUXILIARY ENTERPRISES-UNIV. CENTRAL FLORIDA
 SF/FUND: 2 330072 AUXILIARY GENERAL TRUST FUND UCF

| -----EXPENDITURES----- | | | | | | | | | |
|----------------------------|-------------------------------|-----------------|-----|----------|-----|-----------------------|-----------------|--------------------|--------------|
| FTE | JUNE 30 | SALARIES | | | | | | | TOTAL |
| POSITIONS/ PERSON-YEARS | ANNUAL SALARY-RATE | AND BENEFITS | OPS | EXPENSES | OCO | SPECIAL CATEGORIES | DEBT SERVICE | DATA PROCESSING | EXPENDITURES |
| 023003030 000000 | UN POL-TRAFFIC DECALS | | | | | | | | |
| 3.00 | 79,260 | | | | | | | | |
| 023003050 000000 | UN POL-INVESTIGATIONS | | | | | | | | |
| | | 7,000 | | 63,000 | | | | | 70,000 |
| 023003100 000000 | UN POL-COLLEGE PARK PROP | | | | | | | | |
| 9.50 | 380,182 | 292,500 | | 357,500 | | | | | 650,000 |
| 023003120 000000 | UN POL-POLICE RECORD MGMT SYS | | | | | | | | |
| | | 600 | | 5,400 | | | | | 6,000 |
| 023003130 000000 | UN POL-LAW ENFORCEMENT TR FD | | | | | | | | |
| | | 10,800 | | 13,200 | | | | | 24,000 |
| 023009010 000000 | UN POL-PKG GAR 01 95 OP | | | | | | | | |
| 1.00 | 35,723 | | | | | | | | |
| 023009030 000000 | UN POL-PKG GAR 02 97 OP | | | | | | | | |
| 2.00 | 99,272 | | | | | | | | |
| 024003010 000000 | FAC PLN-OH AUXILIARY | | | | | | | | |
| 1.00 | 79,568 | 43,425 | | 53,075 | | | | | 96,500 |
| 025003010 000000 | FN ACT-OH AUXILIARY | | | | | | | | |
| 11.00 | 499,589 | 295,425 | | 361,075 | | | | | 656,500 |
| 025003020 000000 | FN ACT-AUX LATE FEES | | | | | | | | |
| 15.75 | 555,409 | 70,000 | | 630,000 | | | | | 700,000 |
| 025003110 000000 | FN ACT-FINANCIAL SERVICES | | | | | | | | |
| | | 405,000 | | 495,000 | | | | | 900,000 |
| 026003010 000000 | HM RES-OH AUXILIARY | | | | | | | | |
| 5.00 | 263,761 | 156,600 | | 191,400 | | | | | 348,000 |
| 026003020 000000 | HM RES-PERSONNEL TRAINING | | | | | | | | |
| .05 | 1,212 | 4,500 | | 40,500 | | | | | 45,000 |
| 026003030 000000 | HM RES-INCEN EFF PROG AWDS | | | | | | | | |
| | | 100 | | 900 | | | | | 1,000 |
| 027003010 000000 | PUR-OH AUXILIARY | | | | | | | | |
| 2.00 | 75,165 | 42,075 | | 51,425 | | | | | 93,500 |

REPORT RP500EC EXHIBIT C SUMMARY OF ESTIMATED EXPENDITURES BY ACCOUNT/DEPARTMENT
 OPTION C INCLUDING CONTRACTS & GRANTS AND AUXILIARIES

TIME 15:10:41

BUDGET ENTITY/AGENCY: 48900800 40 AUXILIARY ENTERPRISES-UNIV. CENTRAL FLORIDA
 SF/FUND: 2 330072 AUXILIARY GENERAL TRUST FUND UCF

| -----EXPENDITURES----- | | | | | | | | | |
|----------------------------|----------------------------|-----------------|-----|-----------|-----|-----------------------|-----------------|--------------------|--------------|
| FTE | JUNE 30 | SALARIES | | | | | | | TOTAL |
| POSITIONS/ PERSON-YEARS | ANNUAL SALARY-RATE | AND BENEFITS | OPS | EXPENSES | OCO | SPECIAL CATEGORIES | DEBT SERVICE | DATA PROCESSING | EXPENDITURES |
| 027103010 000000 | BS SV-AUX OPERATIONS | | | | | | | | |
| 17.00 | 811,816 | 723,141 | | 883,839 | | | | | 1,606,980 |
| 027103020 000000 | BS SV-RENTALS | | | | | | | | |
| 1.00 | 19,836 | 9,000 | | 11,000 | | | | | 20,000 |
| 027103030 000000 | BS SV-RESERVE | | | | | | | | |
| | | 213,750 | | 261,250 | | | | | 475,000 |
| 027103040 000000 | BS SV-MAINTENANCE | | | | | | | | |
| 1.00 | 28,109 | 38,340 | | 46,860 | | | | | 85,200 |
| 027103050 000000 | BS SV-JTW CENTER RENTAL | | | | | | | | |
| | | 94,905 | | 115,993 | | | | | 210,898 |
| 027103060 000000 | BS SV-LIVE OAK GARDEN RENT | | | | | | | | |
| 1.00 | 30,251 | 69,750 | | 85,250 | | | | | 155,000 |
| 027103070 000000 | BS SV-PORTABLE RENTALS | | | | | | | | |
| | | 34,020 | | 41,580 | | | | | 75,600 |
| 027203010 000000 | PRTG-AUX OPERATIONS | | | | | | | | |
| 2.00 | 50,925 | | | | | | | | |
| 027203020 000000 | PRTG-PRINT SHOP | | | | | | | | |
| 11.00 | 316,075 | 311,392 | | 1,245,565 | | | | | 1,556,957 |
| 027203030 000000 | PRTG-COPYING | | | | | | | | |
| 1.00 | 26,773 | 136,673 | | 546,692 | | | | | 683,365 |
| 027203040 000000 | PRTG-PROJECT SPOT | | | | | | | | |
| 1.00 | 29,690 | 12,000 | | 48,000 | | | | | 60,000 |
| 027203050 000000 | PRTG-CEBA COPY CENTER | | | | | | | | |
| 1.00 | 29,177 | 23,052 | | 92,208 | | | | | 115,260 |
| 027203060 000000 | PRTG-STUDENT COPY CENTER | | | | | | | | |
| 1.00 | 24,578 | | | | | | | | |
| 027203070 000000 | PRTG-CONVIENCE COPIERS | | | | | | | | |
| 3.00 | 75,696 | 149,848 | | 599,388 | | | | | 749,236 |
| 027303010 000000 | FD SV-AUX OPERATIONS | | | | | | | | |
| | | | | 1,417,196 | | | | | 1,417,196 |

BUDGET ENTITY/AGENCY: 48900800 40 AUXILIARY ENTERPRISES-UNIV. CENTRAL FLORIDA
 SF/FUND: 2 330072 AUXILIARY GENERAL TRUST FUND UCF

| -----EXPENDITURES----- | | | | | | | | | |
|----------------------------|--------------------------------|-----------------|-----|-----------|-----|-----------------------|-----------------|--------------------|--------------|
| FTE | JUNE 30 | SALARIES | | | | | | | TOTAL |
| POSITIONS/ PERSON-YEARS | ANNUAL SALARY-RATE | AND BENEFITS | OPS | EXPENSES | OCO | SPECIAL CATEGORIES | DEBT SERVICE | DATA PROCESSING | EXPENDITURES |
| 027303020 000000 | FD SV-REP MAINT | | | 1,166,000 | | | | | 1,166,000 |
| 027403010 000000 | OF SUP-AUX OPERATIONS | | | 1,454,858 | | | | | 1,672,251 |
| 5.00 | 177,282 | 217,393 | | | | | | | |
| 027503010 000000 | UN BK-AUX OPERATIONS | | | 45,000 | | | | | 45,000 |
| 027509020 000000 | UN BK-INTEREST & SINKING | | | 293,204 | | | | | 293,204 |
| 027603010 000000 | ARENA-AUX OPERATIONS | | | | | | | | |
| 027703010 000000 | ID CD-AUX OPERATIONS | | | 657,630 | | | | | 730,700 |
| 4.00 | 155,628 | 73,070 | | | | | | | |
| 028003010 000000 | PP-AUXILIARY OVERHEAD | | | 110,000 | | | | | 200,000 |
| | | 90,000 | | | | | | | |
| 028003020 000000 | PP-SURPLUS AND SALVAGE | | | 10,835 | | | | | 19,700 |
| | | 8,865 | | | | | | | |
| 028003030 000000 | PP-POSTAL SERVICES | | | 653,200 | | | | | 710,000 |
| 1.00 | 19,468 | 56,800 | | | | | | | |
| 028003040 000000 | PP-COURIER SERVICES | | | 36,800 | | | | | 40,000 |
| 1.00 | 22,883 | 3,200 | | | | | | | |
| 028003050 000000 | PP-UTILITY IMPACT FUNDS | | | 195,184 | | | | | 216,872 |
| | | 21,688 | | | | | | | |
| 028003060 000000 | PP-OH CENT REC AUXILIARY | | | 33,825 | | | | | 61,500 |
| 2.00 | 51,335 | 27,675 | | | | | | | |
| 028003070 000000 | PP-OH AUX POSTAL SERVICES | | | 14,575 | | | | | 26,500 |
| 2.00 | 41,281 | 11,925 | | | | | | | |
| 028003090 000000 | PP-RECYCLING | | | 8,250 | | | | | 15,000 |
| | | 6,750 | | | | | | | |
| 028003100 000000 | PP-REGIONAL CAMPUS COURIER SVC | | | 38,640 | | | | | 42,000 |
| 1.00 | 20,828 | 3,360 | | | | | | | |

BUDGET ENTITY/AGENCY: 48900800 40 AUXILIARY ENTERPRISES-UNIV. CENTRAL FLORIDA
 SF/FUND: 2 330072 AUXILIARY GENERAL TRUST FUND UCF

| -----EXPENDITURES----- | | | | | | | | | | |
|----------------------------|-----------------------|-----------------|----------|-----------|-----|-----------------------|-----------------|--------------------|--------------|-------|
| FTE | JUNE 30 | | SALARIES | | | | | | | TOTAL |
| POSITIONS/ PERSON-YEARS | ANNUAL SALARY-RATE | AND BENEFITS | OPS | EXPENSES | OCO | SPECIAL CATEGORIES | DEBT SERVICE | DATA PROCESSING | EXPENDITURES | |
| 029003010 000000 | 20.00 | 740,709 | 417,879 | | | | | | 3,482,324 | |
| | | | | 3,064,445 | | | | | | |
| 029003030 000000 | | | 15,000 | | | | | | 125,000 | |
| | | | | 110,000 | | | | | | |
| 029003040 000000 | | | 15,000 | | | | | | 125,000 | |
| | | | | 110,000 | | | | | | |
| 029003050 000000 | | | 15,000 | | | | | | 125,000 | |
| | | | | 110,000 | | | | | | |
| 029003060 000000 | | | 15,000 | | | | | | 125,000 | |
| | | | | 110,000 | | | | | | |
| 029003070 000000 | | | 504,000 | | | | | | 4,200,000 | |
| | | | | 3,696,000 | | | | | | |
| 029003080 000000 | | | 15,000 | | | | | | 125,000 | |
| | | | | 110,000 | | | | | | |
| 029003090 000000 | 4.00 | 195,020 | 45,000 | | | | | | 375,000 | |
| | | | | 330,000 | | | | | | |
| 029009040 000000 | | | 77,188 | | | | | | 643,230 | |
| | | | | 566,042 | | | | | | |
| 029009060 000000 | | | 77,755 | | | | | | 647,954 | |
| | | | | 570,199 | | | | | | |
| 029009080 000000 | | | 73,374 | | | | | | 611,448 | |
| | | | | 538,074 | | | | | | |
| 029009130 000000 | | | 184,134 | | | | | | 1,534,445 | |
| | | | | 1,350,311 | | | | | | |
| 030203010 000000 | | | 4,000 | | | | | | 40,000 | |
| | | | | 36,000 | | | | | | |
| 030303010 000000 | 12.00 | 388,424 | 385,000 | | | | | | 550,000 | |
| | | | | 165,000 | | | | | | |
| 031303010 000000 | | | 600 | | | | | | 6,000 | |
| | | | | 5,400 | | | | | | |

BUDGET ENTITY/AGENCY: 48900800 40 AUXILIARY ENTERPRISES-UNIV. CENTRAL FLORIDA
 SF/FUND: 2 330072 AUXILIARY GENERAL TRUST FUND UCF

-----EXPENDITURES-----

| FTE POSITIONS/ PERSON-YEARS | JUNE 30 ANNUAL SALARY-RATE | SALARIES AND BENEFITS | OPS | EXPENSES | OCO | SPECIAL CATEGORIES | DEBT SERVICE | DATA PROCESSING | TOTAL EXPENDITURES |
|-----------------------------------|----------------------------------|-----------------------------|---------|----------|-----|-----------------------|-----------------|--------------------|-----------------------|
| 031403010 000000 | ADR SARC-AUX WORKSHOPS | 800 | | 7,200 | | | | | 8,000 |
| 031703010 000000 | ADR UTC-CAT CLAST | 2.00 57,575 | 20,000 | 180,000 | | | | | 200,000 |
| 031903010 000000 | ADR CSEL-AUX OPERATIONS | 2,000 | | 18,000 | | | | | 20,000 |
| 031903020 000000 | ADR CSEL-AUX CAREER EXPO | 1.00 40,000 | 25,000 | 225,000 | | | | | 250,000 |
| 032503010 000000 | ADR REG-TRANSCRIPT FEES | 3.00 81,027 | 18,000 | 162,000 | | | | | 180,000 |
| 032503020 000000 | ADR REG-LATE FEES | 1.00 37,652 | 7,000 | 63,000 | | | | | 70,000 |
| 032503030 000000 | ADR REG-COMMISSION & MISC | 5,000 | | 45,000 | | | | | 50,000 |
| 034203010 000000 | CL HLTH-AUX OPERATIONS | 7.00 367,492 | 838,000 | 838,000 | | | | | 1,676,000 |
| 034203020 000000 | CL HLTH-BUSINESS OFFICE | 8.00 265,365 | 265,000 | 265,000 | | | | | 530,000 |
| 034203030 000000 | CL HLTH-IMMUNIZATION | 2.00 66,242 | 49,000 | 49,000 | | | | | 98,000 |
| 034203040 000000 | CL HLTH-CLINIC | 20.50 759,090 | 546,500 | 546,500 | | | | | 1,093,000 |
| 034203050 000000 | CL HLTH-CME | 33,000 | | 33,000 | | | | | 66,000 |
| 034203060 000000 | CL HLTH-COMPUTERS | 4.00 184,628 | 312,000 | 312,000 | | | | | 624,000 |
| 034203070 000000 | CL HLTH-MARKETING | 37,000 | | 37,000 | | | | | 74,000 |
| 034203080 000000 | CL HLTH-LAB | 237,500 | | 237,500 | | | | | 475,000 |

BUDGET ENTITY/AGENCY: 48900800 40 AUXILIARY ENTERPRISES-UNIV. CENTRAL FLORIDA
 SF/FUND: 2 330072 AUXILIARY GENERAL TRUST FUND UCF

| -----EXPENDITURES----- | | | | | | | | | |
|----------------------------|--------------------------------|-----------------|-----|-----------|-----|-----------------------|-----------------|--------------------|--------------|
| FTE | JUNE 30 | SALARIES | | | | | | | TOTAL |
| POSITIONS/ PERSON-YEARS | ANNUAL SALARY-RATE | AND BENEFITS | OPS | EXPENSES | OCO | SPECIAL CATEGORIES | DEBT SERVICE | DATA PROCESSING | EXPENDITURES |
| 034203090 000000 | CL HLTH-MEDICAL RECORDS | | | | | | | | |
| 5.00 | 144,704 | 119,500 | | 119,500 | | | | | 239,000 |
| 034203100 000000 | CL HLTH-FACILITIES MAINTENANCE | | | | | | | | |
| | | 95,000 | | 95,000 | | | | | 190,000 |
| 034203110 000000 | CL HLTH-P/P SERVICES | | | | | | | | |
| 4.00 | 109,933 | 177,000 | | 177,000 | | | | | 354,000 |
| 034203120 000000 | CL HLTH-PHARMACY | | | | | | | | |
| 6.00 | 439,725 | 1,018,000 | | 1,018,000 | | | | | 2,036,000 |
| 034203130 000000 | CL HLTH-PROVIDERS | | | | | | | | |
| 21.00 | 2,116,255 | 1,129,500 | | 1,129,500 | | | | | 2,259,000 |
| 034203140 000000 | CL HLTH-WELLNESS EDUCATION | | | | | | | | |
| 5.00 | 192,228 | 235,500 | | 235,500 | | | | | 471,000 |
| 034203150 000000 | CL HLTH-KNGT PLZA PHARMACY | | | | | | | | |
| | | 350,000 | | 350,000 | | | | | 700,000 |
| 034203160 000000 | CL HLTH-SUBSTANCE ABUSE | | | | | | | | |
| 1.00 | 36,205 | 25,000 | | 25,000 | | | | | 50,000 |
| 034203170 000000 | CL HLTH-X RAY | | | | | | | | |
| 1.00 | 39,301 | 55,000 | | 55,000 | | | | | 110,000 |
| 034203180 000000 | CL HLTH-COUNSELING CENTER | | | | | | | | |
| 8.00 | 350,593 | 315,500 | | 315,500 | | | | | 631,000 |
| 034209020 000000 | CL HLTH-BR502 STU HLTH CTR I&S | | | | | | | | |
| | | 309,262 | | 309,262 | | | | | 618,524 |
| 034209100 000000 | CL HLTH-BR502 HLTH CTR RR | | | | | | | | |
| | | 42,704 | | 313,156 | | | | | 355,860 |
| 049103010 000000 | AL REL-UCF ALUMNI CTR | | | | | | | | |
| | | 2,500 | | 22,500 | | | | | 25,000 |
| 081003010 000000 | ADM-APPLICATION FEES | | | | | | | | |
| | | 27,500 | | 247,500 | | | | | 275,000 |
| 090103010 000000 | VP INFO-AUX CDWS OPERATIONS | | | | | | | | |
| | | 500 | | 4,500 | | | | | 5,000 |

BUDGET ENTITY/AGENCY: 48900800 40 AUXILIARY ENTERPRISES-UNIV. CENTRAL FLORIDA
 SF/FUND: 2 330072 AUXILIARY GENERAL TRUST FUND UCF

| -----EXPENDITURES----- | | | | | | | | | |
|----------------------------|-------------------------------|-----------------|-----|----------|-----|-----------------------|-----------------|--------------------|--------------|
| FTE | JUNE 30 | SALARIES | | | | | | | TOTAL |
| POSITIONS/ PERSON-YEARS | ANNUAL SALARY-RATE | AND BENEFITS | OPS | EXPENSES | OCO | SPECIAL CATEGORIES | DEBT SERVICE | DATA PROCESSING | EXPENDITURES |
| 090503070 000000 | TD-SUB CONTRACTS | 154,440 | | 439,560 | | | | | 594,000 |
| 090503090 000000 | TD-BUREAU BUSTERS | 130,000 | | 370,000 | | | | | 500,000 |
| 090503100 000000 | TD-GROWTH AND REPL | 206,700 | | 588,300 | | | | | 795,000 |
| 090503110 000000 | TD-CIRCUIT SUP | 120,900 | | 344,100 | | | | | 465,000 |
| 090503120 000000 | TD-ESSX SERVICE | 35,100 | | 99,900 | | | | | 135,000 |
| 090603010 000000 | INSTR RES-AUX OPERATIONS | 10,625 | | 7,083 | | | | | 17,708 |
| 091003010 000000 | LIB-AUX OPERATIONS | 9,032 | | 6,021 | | | | | 15,053 |
| 091003020 000000 | LIB-REPROGRAPHIC SVCS | 54,943 | | 36,628 | | | | | 91,571 |
| 091003030 000000 | LIB-FINES | 2,261 | | 20,346 | | | | | 22,607 |
| 100103010 000000 | ACD AF VP-AUX OPERATIONS | 100,000 | | 900,000 | | | | | 1,000,000 |
| 100103040 000000 | ACD AF VP-AUX ASPECT REVENUES | 76,992 | | 692,927 | | | | | 769,919 |
| 103103010 000000 | PE-OP EXCELL ASMT PLANNING | 100 | | 900 | | | | | 1,000 |
| 103103030 000000 | PE-AUX INSTITUTIONAL RESEARCH | 1,000 | | 9,000 | | | | | 10,000 |
| 105303010 000000 | CRDC-RC AUX OPERATIONS | 20,250 | | 24,750 | | | | | 45,000 |
| 107203010 000000 | CDL-AUX PARTNERSHIP II | 1,800 | | 2,200 | | | | | 4,000 |

BUDGET ENTITY/AGENCY: 48900800 40 AUXILIARY ENTERPRISES-UNIV. CENTRAL FLORIDA
 SF/FUND: 2 330072 AUXILIARY GENERAL TRUST FUND UCF

| -----EXPENDITURES----- | | | | | | | | | |
|----------------------------|--------------------------------|-----------------|-----|----------|-----|-----------------------|-----------------|--------------------|--------------|
| FTE | JUNE 30 | SALARIES | | | | | | | TOTAL |
| POSITIONS/ PERSON-YEARS | ANNUAL SALARY-RATE | AND BENEFITS | OPS | EXPENSES | OCO | SPECIAL CATEGORIES | DEBT SERVICE | DATA PROCESSING | EXPENDITURES |
| 120103010 000000 | CHM-AUX OPERATIONS | 300 | | 2,700 | | | | | 3,000 |
| 120103020 000000 | CHM-AUX OTH RETAIL OPER | 50,000 | | 450,000 | | | | | 500,000 |
| 5.00 | 115,844 | | | | | | | | |
| 131003010 000000 | CBA DN-HALL OF FAME | 852 | | 7,668 | | | | | 8,520 |
| 131008020 000000 | CBA DN-EQUIPMENT FEE | 135,370 | | | | | | | |
| 2.75 | | | | | | | | | |
| 131203010 000000 | FSBD-AUX OPERATIONS | 10,323 | | 92,907 | | | | | 103,230 |
| 141003010 000000 | CED DN-CONFERENCES & WKSHOPS | 2,500 | | 22,500 | | | | | 25,000 |
| 141503010 000000 | GYM-AUX OPERATIONS | 6,000 | | 24,000 | | | | | 30,000 |
| 141503020 000000 | GYM-CED JENNINGS EXC ED INST | 4,000 | | 16,000 | | | | | 20,000 |
| 141503030 000000 | GYM-EX ED AUXILIARY | 6,000 | | 24,000 | | | | | 30,000 |
| 141503040 000000 | GYM-CED ACAD SUPPORT | 600 | | 2,400 | | | | | 3,000 |
| 142303010 000000 | TLP-TEACHING AND LEARNING PRIN | 1,000 | | 9,000 | | | | | 10,000 |
| 161003020 000000 | CEC DN-CDS FOR FEEDS STUDENTS | 50 | | 450 | | | | | 500 |
| 162003010 000000 | CE-ENVIRONMENTAL BIOASSAYS LAB | 1,500 | | 13,500 | | | | | 15,000 |
| 162603010 000000 | MMAE-AUX MACHINE SHOP | 50 | | 450 | | | | | 500 |
| 162703010 000000 | ET-AUX WEB SITE HOST FOR ENGR | 50 | | 450 | | | | | 500 |

BUDGET ENTITY/AGENCY: 48900800 40 AUXILIARY ENTERPRISES-UNIV. CENTRAL FLORIDA
 SF/FUND: 2 330072 AUXILIARY GENERAL TRUST FUND UCF

| -----EXPENDITURES----- | | | | | | | | | |
|----------------------------|-------------------------------|-----------------|---------|----------|-----|-----------------------|-----------------|--------------------|--------------|
| FTE | JUNE 30 | SALARIES | | | | | | | TOTAL |
| POSITIONS/ PERSON-YEARS | ANNUAL SALARY-RATE | AND BENEFITS | OPS | EXPENSES | OCO | SPECIAL CATEGORIES | DEBT SERVICE | DATA PROCESSING | EXPENDITURES |
| 165003010 000000 | CATSS-EQUIPMENT MAINTENANCE | 2,000 | | 18,000 | | | | | 20,000 |
| 168303010 000000 | AF ROTC-AUX REIMBURSEMENTS | 788 | | 962 | | | | | 1,750 |
| 181003010 000000 | CHP DN-CTR FOR COMM PARTNERS | 2,500 | | 22,500 | | | | | 25,000 |
| 184003010 000000 | NURS-AUXILIARY | 3,600 | | 4,400 | | | | | 8,000 |
| 187003010 000000 | COM DIS-CLINIC | 30,000 | | 70,000 | | | | | 100,000 |
| 187003020 000000 | COM DIS-CLINIC AUDIOLOGY | 3,000 | | 7,000 | | | | | 10,000 |
| 188703010 000000 | IUG-AUX OPERATIONS | 135,200 | 232,000 | 493,000 | | | | | 725,000 |
| 3.00 | | | | | | | | | |
| 188703090 000000 | IUG-AUX COM OUTREACH PROJECT | 9,600 | | 20,400 | | | | | 30,000 |
| 188703100 000000 | IUG-AUX HEALTH PUB AFF | 9,600 | | 20,400 | | | | | 30,000 |
| 188703110 000000 | IUG-AUX CONF RES CONST | 84,686 | 25,600 | 54,400 | | | | | 80,000 |
| 1.00 | | | | | | | | | |
| 188803010 000000 | CARD-AUX OPERATIONS | 500 | | 4,500 | | | | | 5,000 |
| 191003010 000000 | GR STDY-APPLICATION FEES | 36,378 | | 327,397 | | | | | 363,775 |
| 191003020 000000 | GR STDY-INTL STU SVC FEE | 9,100 | | 81,900 | | | | | 91,000 |
| 200103010 000000 | VP RES-AUX ANIM CARE RES ED | 28,000 | | 252,000 | | | | | 280,000 |
| 200103020 000000 | VP RES-AUX INCUB OUTRCH NTWRK | 1,000 | | 9,000 | | | | | 10,000 |

BUDGET ENTITY/AGENCY: 48900800 40 AUXILIARY ENTERPRISES-UNIV. CENTRAL FLORIDA
 SF/FUND: 2 330072 AUXILIARY GENERAL TRUST FUND UCF

| -----EXPENDITURES----- | | | | | | | | | |
|----------------------------|--------------------------------|-----------------|-----|----------|-----|-----------------------|-----------------|--------------------|--------------|
| FTE | JUNE 30 | SALARIES | | | | | | | TOTAL |
| POSITIONS/ PERSON-YEARS | ANNUAL SALARY-RATE | AND BENEFITS | OPS | EXPENSES | OCO | SPECIAL CATEGORIES | DEBT SERVICE | DATA PROCESSING | EXPENDITURES |
| 201003010 000000 | AMPAC-AUX OPERATIONS | | | | | | | | |
| 1.00 | 33,500 | 40,000 | | 360,000 | | | | | 400,000 |
| 201203010 000000 | FSEC-COMPUTER SERVICES | | | | | | | | |
| 1.00 | 33,844 | 72,600 | | 169,400 | | | | | 242,000 |
| 201203020 000000 | FSEC-VEHICLE SERVICES | | | | | | | | |
| | | 2,580 | | 6,020 | | | | | 8,600 |
| 201203030 000000 | FSEC-SOLAR ENERGY TESTING | | | | | | | | |
| | | 14,521 | | 33,879 | | | | | 48,400 |
| 201203040 000000 | FSEC-PV TESTING AND CERTIF | | | | | | | | |
| | | 12,375 | | 15,125 | | | | | 27,500 |
| 201303010 000000 | CREOL-MACHINE SHOP | | | | | | | | |
| | | 1,500 | | 13,500 | | | | | 15,000 |
| 201303020 000000 | CREOL-FAB OF ADV OPTICAL COMP | | | | | | | | |
| 1.00 | 72,800 | 20,000 | | 180,000 | | | | | 200,000 |
| 230103030 000000 | CAH DN-AUX DEANS OFFICE | | | | | | | | |
| 3.00 | 136,000 | 7,000 | | 63,000 | | | | | 70,000 |
| 230303020 000000 | AFR AM STDY-JTW FUND AND AWARD | | | | | | | | |
| | | 500 | | 4,500 | | | | | 5,000 |
| 231203010 000000 | FIEA-AUXILIARY ACCOUNT | | | | | | | | |
| | | 44,000 | | 396,000 | | | | | 440,000 |
| 231403010 000000 | WUCF-PROGRAMMING | | | | | | | | |
| | | | | 40,000 | | | | | 40,000 |
| 231403020 000000 | WUCF-CORP FOR PUB BRDCST | | | | | | | | |
| | | | | 7,500 | | | | | 7,500 |
| 231403040 000000 | WUCF-TOWER ACCOUNT | | | | | | | | |
| | | | | 12,000 | | | | | 12,000 |
| 231503010 000000 | ART-AUX OPERATIONS | | | | | | | | |
| | | 1,600 | | 14,400 | | | | | 16,000 |
| 231803010 000000 | THEATER-UNIVERSITY THEATRE | | | | | | | | |
| | | 20,000 | | 80,000 | | | | | 100,000 |

BUDGET ENTITY/AGENCY: 48900800 40 AUXILIARY ENTERPRISES-UNIV. CENTRAL FLORIDA
 SF/FUND: 2 330072 AUXILIARY GENERAL TRUST FUND UCF

| -----EXPENDITURES----- | | | | | | | | | |
|----------------------------|--------------------------------|-----------------|---------|----------|-----|-----------------------|-----------------|--------------------|--------------|
| FTE | JUNE 30 | SALARIES | | | | | | | TOTAL |
| POSITIONS/ PERSON-YEARS | ANNUAL SALARY-RATE | AND BENEFITS | OPS | EXPENSES | OCO | SPECIAL CATEGORIES | DEBT SERVICE | DATA PROCESSING | EXPENDITURES |
| 231803020 000000 | THEATER-SUMMER | 4,000 | | 16,000 | | | | | 20,000 |
| 232303010 000000 | PHIL-AUXILIARY | 300 | | 2,700 | | | | | 3,000 |
| 240103010 000000 | COS DN-AUX DEANS OFFICE | 627 | | 5,639 | | | | | 6,266 |
| 240303010 000000 | BIO SCI-STABLE ISOTOPE ANALYSI | 500 | | 4,500 | | | | | 5,000 |
| 241203010 000000 | SOC-AUX SURVEY RES LAB | 11,000 | | 99,000 | | | | | 110,000 |
| 241303010 000000 | STAT-INST OF STAT DATA MINING | 5,000 | | 45,000 | | | | | 50,000 |
| 241503010 000000 | LOU FREY INST-AUXILIARY ED PRG | 5,580 | | 6,820 | | | | | 12,400 |
| 350100010 000000 | DCE-ACCOUNTING OPERATIONS | 484,058 | 102,400 | 217,600 | | | | | 320,000 |
| 350200010 000000 | CPD-OPERATIONS | 108,996 | 48,000 | 102,000 | | | | | 150,000 |
| 350201010 000000 | CPD-BUDGET RESERVE | 323,780 | | 688,031 | | | | | 1,011,811 |
| 350400010 000000 | CMMS-OPERATIONS | 498,385 | 240,000 | 510,000 | | | | | 750,000 |
| 350400020 000000 | CMMS-BUILDING FURN EQPT | 9,600 | | 20,400 | | | | | 30,000 |
| 350401010 000000 | CMMS-BUDGET RESERVE | 211,680 | | 449,820 | | | | | 661,500 |
| 350700010 000000 | CP-OPERATIONS | 68,182 | 24,000 | 51,000 | | | | | 75,000 |
| 350800010 000000 | BCT-OPERATIONS | 55,193 | 30,400 | 64,600 | | | | | 95,000 |

BUDGET ENTITY/AGENCY: 48900800 40 AUXILIARY ENTERPRISES-UNIV. CENTRAL FLORIDA
 SF/FUND: 2 330072 AUXILIARY GENERAL TRUST FUND UCF

| -----EXPENDITURES----- | | | | | | | | | |
|----------------------------|-----------------------------|-----------------|-----|----------|-----|-----------------------|-----------------|--------------------|--------------|
| FTE | JUNE 30 | SALARIES | | | | | | | TOTAL |
| POSITIONS/ PERSON-YEARS | ANNUAL SALARY-RATE | AND BENEFITS | OPS | EXPENSES | OCO | SPECIAL CATEGORIES | DEBT SERVICE | DATA PROCESSING | EXPENDITURES |
| 350850050 000000 | BCT-BASIC COMPUTER TRAINING | | | | | | | | |
| 1.00 | 25,455 | | | | | | | | |
| 350900010 000000 | FFFS-OPERATIONS | 640 | | 1,360 | | | | | 2,000 |
| 351000010 000000 | IST-OPERATIONS | 1,280 | | 2,720 | | | | | 4,000 |
| 351100010 000000 | CAS-OPERATIONS | 640 | | 1,360 | | | | | 2,000 |
| 351200010 000000 | HOS-HOS MGMT CONTROL ACCT | 9,600 | | 20,400 | | | | | 30,000 |
| 351200020 000000 | HOS-HOS MGMT DEANS ACCT | 6,400 | | 13,600 | | | | | 20,000 |
| 351400010 000000 | CED-OPERATIONS | 5,760 | | 12,240 | | | | | 18,000 |
| 351600010 000000 | CEC-OPERATIONS | 4,800 | | 10,200 | | | | | 15,000 |
| 351650070 000000 | CEC-MGMT SYS PERFORMANCE | 30,232 | | | | | | | |
| 1.00 | | | | | | | | | |
| 351800010 000000 | CHP-OPERATIONS | 4,800 | | 10,200 | | | | | 15,000 |
| 352200010 000000 | MILLER-OPERATIONS CONTROL | 19,200 | | 40,800 | | | | | 60,000 |
| 352300010 000000 | NCFS-OPERATIONS | 3,200 | | 6,800 | | | | | 10,000 |
| 352400010 000000 | OC-OPERATIONS | 320 | | 680 | | | | | 1,000 |
| 352500010 000000 | SCS-OPERATIONS | 3,200 | | 6,800 | | | | | 10,000 |
| 352600010 000000 | ORBIT-OPERATIONS | 40,000 | | 85,000 | | | | | 125,000 |

BUDGET ENTITY/AGENCY: 48900800 40 AUXILIARY ENTERPRISES-UNIV. CENTRAL FLORIDA
 SF/FUND: 2 330072 AUXILIARY GENERAL TRUST FUND UCF

| -----EXPENDITURES----- | | | | | | | | | |
|---------------------------------|---------------------------|-----------------|------------|------------|-----|-----------------------|-----------------|--------------------|--------------|
| FTE | JUNE 30 | SALARIES | | | | | | | TOTAL |
| POSITIONS/ PERSON-YEARS | ANNUAL SALARY-RATE | AND BENEFITS | OPS | EXPENSES | OCO | SPECIAL CATEGORIES | DEBT SERVICE | DATA PROCESSING | EXPENDITURES |
| 352800010 000000 | IE-OPERATIONS | 5,760 | | 12,240 | | | | | 18,000 |
| 352850030 000000 | IE-IEMS MASTERS FALL 2004 | 64,472 | | | | | | | |
| 352900010 000000 | CORP TRNG-OPERATIONS | 20,800 | | 44,200 | | | | | 65,000 |
| 360100010 000000 | EDC-OPERATIONS | 346,732 | 176,000 | 374,000 | | | | | 550,000 |
| 360201010 000000 | CPP-BUDGET RESERVE | 500,800 | | 1,064,200 | | | | | 1,565,000 |
| 370100010 000000 | FSEC CE-OPERATIONS | 1,120 | | 2,380 | | | | | 3,500 |
| 370100030 000000 | FSEC CE-DOCUMENT SALES | 2,176 | | 4,624 | | | | | 6,800 |
| 370201010 000000 | FSEC CE-BUDGET RESERVE | 297,184 | | 631,516 | | | | | 928,700 |
| 370250010 000000 | FSEC CE-OH GRAPHICS | 30,398 | 12,800 | 27,200 | | | | | 40,000 |
| 370250050 000000 | FSECP-ENERGY GAUGE SFTWR | 96,590 | | | | | | | |
| TOTAL FUND 330072 | 379.29 | 16,652,977 | 20,306,076 | 69,378,268 | | | | | 89,684,344 |
| TOTAL BUDGET ENTITY 48900800 40 | 506.29 | 20,503,779 | 24,691,209 | 86,918,791 | | | | | 111,610,000 |

END OF REPORT

BUDGET ENTITY/AGENCY: 48900000 40 UNIV CENTRAL FLORIDA-DIV OF UNIVERSITIES
 PROGRAM COMPONENT: 0302050001 000000 STUDENT ACTIVITIES
 SF/FUND: 8 350040 GENERAL OPERATING FUND - UCF

| | ACTUAL POSITIONS 2006-07 | ACTUAL AMOUNTS 2006-07 | ESTIMATED POSITIONS 2007-8 | ESTIMATED AMOUNTS 2007-8 |
|----------------------------------|--------------------------------|-------------------------------|----------------------------------|--------------------------------|
| ----- | | | | |
| FUND BALANCE AVAILABLE | | | | |
| BALANCE FORWARD | | | | |
| 50000 FUND EQUITY | | 3,297,598 | | 4,267,431 |
| TOTAL BALANCE FORWARD | | 3,297,598 | | 4,267,431 |
| RECEIPTS/REVENUES | | | | |
| 000100 FEES | | 11,092,409 | | 13,000,000 |
| 000400 MISCELLANEOUS RECEIPTS | | 1,946,357 | | 3,250,000 |
| 000500 INTEREST | | 229,897 | | |
| 001520 TRANSFER IN - INTER FUND | | (163,352) | | |
| TOTAL RECEIPTS/REVENUES | | 13,105,311 | | 16,250,000 |
| TOTAL FUND BALANCE AVAILABLE | | 16,402,909 | | 20,517,431 |
| EXPENDITURES | | | | |
| OPERATING EXPENDITURES | | | | |
| 010000 SALARIES AND BENEFITS | 132.00 | 4,121,225 | 140.00 | 5,249,251 |
| 030000 OTHER PERSONAL SERVICES | | 2,057,250 | | |
| 040000 EXPENSES | | 5,839,175 | | 10,657,554 |
| 060000 OPERATING CAPITAL OUTLAY | | 117,828 | | |
| TOTAL OPERATING EXPENDITURES | | 12,135,478 | | 15,906,805 |
| | | F. EST AMT EXCEEDS ACT AMT BY | | ***** |
| | | 31.08%. WARNING. | | |
| NON-OPERATING EXPENDITURES | | | | |
| 180010 TRANSFER OUT - INTRA FUND | | | | |
| TOTAL NON-OPERATING EXPENDITURES | | | | |
| TOTAL EXPENDITURES | | 12,135,478 | | 15,906,805 |
| ENDING FUND BALANCE | | 4,267,431 | | 4,610,626 |

BUDGET ENTITY/AGENCY: 48900000 40 UNIV CENTRAL FLORIDA-DIV OF UNIVERSITIES
 PROGRAM COMPONENT: 0302050002 000000 FINANCIAL AID
 SF/FUND: 8 350040 GENERAL OPERATING FUND - UCF

| | ACTUAL POSITIONS 2006-07 | ACTUAL AMOUNTS 2006-07 | ESTIMATED POSITIONS 2007-8 | ESTIMATED AMOUNTS 2007-8 |
|----------------------------------|--------------------------------|-------------------------------|----------------------------------|--------------------------------|
| ----- | | | | |
| FUND BALANCE AVAILABLE | | | | |
| BALANCE FORWARD | | | | |
| 50000 FUND EQUITY | | 22,306,980 | | 22,306,225 |
| TOTAL BALANCE FORWARD | | 22,306,980 | | 22,306,225 |
| RECEIPTS/REVENUES | | | | |
| 000100 FEES | | 6,246,147 | | 8,500,000 |
| 000400 MISCELLANEOUS RECEIPTS | | 194,333,082 | | 233,000,000 |
| 000500 INTEREST | | 1,039,064 | | |
| 000700 U S GRANTS | | 2,370,327 | | |
| 001520 TRANSFER IN - INTER FUND | | 12,881,180 | | 27,500,000 |
| TOTAL RECEIPTS/REVENUES | | 216,869,800 | | 269,000,000 |
| TOTAL FUND BALANCE AVAILABLE | | 239,176,780 | | 291,306,225 |
| EXPENDITURES | | | | |
| OPERATING EXPENDITURES | | | | |
| 010000 SALARIES AND BENEFITS | 106.24 | 750,881 | 113.49 | 804,017 |
| 030000 OTHER PERSONAL SERVICES | | 1,858,755 | | |
| 040000 EXPENSES | | 214,260,919 | | 267,195,983 |
| TOTAL OPERATING EXPENDITURES | | 216,870,555 | | 268,000,000 |
| | | F. EST AMT EXCEEDS ACT AMT BY | | ***** |
| | | 23.58% . WARNING. | | |
| NON-OPERATING EXPENDITURES | | | | |
| 180010 TRANSFER OUT - INTRA FUND | | | | |
| TOTAL NON-OPERATING EXPENDITURES | | | | |
| TOTAL EXPENDITURES | | 216,870,555 | | 268,000,000 |
| ENDING FUND BALANCE | | 22,306,225 | | 23,306,225 |

BUDGET ENTITY/AGENCY: 48900000 40 UNIV CENTRAL FLORIDA-DIV OF UNIVERSITIES
 PROGRAM COMPONENT: 0302050003 000000 CONCESSIONS
 SF/FUND: 8 350040 GENERAL OPERATING FUND - UCF

| | ACTUAL POSITIONS 2006-07 | ACTUAL AMOUNTS 2006-07 | ESTIMATED POSITIONS 2007-8 | ESTIMATED AMOUNTS 2007-8 |
|----------------------------------|--------------------------------|------------------------------|----------------------------------|--------------------------------|
| ----- | | | | |
| FUND BALANCE AVAILABLE | | | | |
| BALANCE FORWARD | | | | |
| 50000 FUND EQUITY | | 919,759 | | 990,012 |
| TOTAL BALANCE FORWARD | | 919,759 | | 990,012 |
| RECEIPTS/REVENUES | | | | |
| 000400 MISCELLANEOUS RECEIPTS | | 463,017 | | 509,000 |
| 000500 INTEREST | | 44,868 | | |
| TOTAL RECEIPTS/REVENUES | | 507,885 | | 509,000 |
| TOTAL FUND BALANCE AVAILABLE | | 1,427,644 | | 1,499,012 |
| EXPENDITURES | | | | |
| OPERATING EXPENDITURES | | | | |
| 030000 OTHER PERSONAL SERVICES | | 42 | | |
| 040000 EXPENSES | | 437,590 | | 510,000 |
| TOTAL OPERATING EXPENDITURES | | 437,632 | | 510,000 |
| | | 16.54%. WARNING. | | ***** |
| NON-OPERATING EXPENDITURES | | | | |
| 180010 TRANSFER OUT - INTRA FUND | | . | | |
| TOTAL NON-OPERATING EXPENDITURES | | | | |
| TOTAL EXPENDITURES | | 437,632 | | 510,000 |
| ENDING FUND BALANCE | | 990,012 | | 989,012 |

BUDGET ENTITY/AGENCY: 48900000 40 UNIV CENTRAL FLORIDA-DIV OF UNIVERSITIES
 PROGRAM COMPONENT: 0302050004 000000 INTERCOLLEGIATE ATHLETICS
 SF/FUND: 8 350040 GENERAL OPERATING FUND - UCF

| | ACTUAL POSITIONS 2006-07 | ACTUAL AMOUNTS 2006-07 | ESTIMATED POSITIONS 2007-8 | ESTIMATED AMOUNTS 2007-8 |
|----------------------------------|--------------------------------|------------------------------|----------------------------------|--------------------------------|
| ----- | | | | |
| FUND BALANCE AVAILABLE | | | | |
| BALANCE FORWARD | | | | |
| 50000 FUND EQUITY | | 3,122,120 | | 2,883,080 |
| TOTAL BALANCE FORWARD | | 3,122,120 | | 2,883,080 |
| RECEIPTS/REVENUES | | | | |
| 000100 FEES | | 10,792,405 | | 16,500,000 |
| 000400 MISCELLANEOUS RECEIPTS | | 14,963,268 | | 14,000,000 |
| 000500 INTEREST | | | | |
| 001520 TRANSFER IN - INTER FUND | | 2,600,000 | | |
| TOTAL RECEIPTS/REVENUES | | 28,355,673 | | 30,500,000 |
| TOTAL FUND BALANCE AVAILABLE | | 31,477,793 | | 33,383,080 |
| EXPENDITURES | | | | |
| OPERATING EXPENDITURES | | | | |
| 010000 SALARIES AND BENEFITS | 54.00 | 10,934,974 | 29.00 | 11,721,742 |
| 040000 EXPENSES | | 17,659,739 | | 17,396,385 |
| TOTAL OPERATING EXPENDITURES | | 28,594,713 | | 29,118,127 |
| | F. EST AMT EXCEEDS ACT AMT BY | 1.83%. WARNING. | | ***** |
| NON-OPERATING EXPENDITURES | | | | |
| 180010 TRANSFER OUT - INTRA FUND | | | | |
| TOTAL NON-OPERATING EXPENDITURES | | | | |
| TOTAL EXPENDITURES | | 28,594,713 | | 29,118,127 |
| ENDING FUND BALANCE | | 2,883,080 | | 4,264,953 |

BUDGET ENTITY/AGENCY: 48900700 40
 SF/FUND: 2 655005

CONTRACTS & GRANTS-UNIVERSITY OF CENTRAL FLORIDA
 SPONSORED RESEARCH DEVELOPMENT TF UCF

| | ACTUAL POSITIONS 2006-07 | ACTUAL AMOUNTS 2006-07 | ESTIMATED POSITIONS 2007-8 | ESTIMATED AMOUNTS 2007-8 |
|-----------------------------------|--------------------------------|-------------------------------|----------------------------------|--------------------------------|
| ----- | | | | |
| FUND BALANCE AVAILABLE | | | | |
| BALANCE FORWARD | | | | |
| 50000 FUND EQUITY | | 31,540,454 | | 42,910,559 |
| TOTAL BALANCE FORWARD | | 31,540,454 | | 42,910,559 |
| RECEIPTS/REVENUES | | | | |
| 000100 FEES | | 161 | | |
| 000400 MISCELLANEOUS RECEIPTS | | (74,489) | | |
| 000500 INTEREST | | 1,792,600 | | 1,500,000 |
| 000700 U S GRANTS | | 47,206,782 | | 61,000,000 |
| 001000 STATE GRANTS | | 30,607,094 | | 31,000,000 |
| 001100 OTHER GRANTS AND DONATIONS | | 17,772,378 | | 40,000,000 |
| 001520 TRANSFER IN - INTER FUND | | 9,495,718 | | |
| TOTAL RECEIPTS/REVENUES | | 106,800,244 | | 133,500,000 |
| TOTAL FUND BALANCE AVAILABLE | | 138,340,698 | | 176,410,559 |
| EXPENDITURES | | | | |
| OPERATING EXPENDITURES | | | | |
| 010000 SALARIES AND BENEFITS | 518.08 | 30,877,932 | 584.25 | 42,592,000 |
| 030000 OTHER PERSONAL SERVICES | | 22,976,263 | | |
| 040000 EXPENSES | | 35,343,879 | | 90,508,000 |
| 060000 OPERATING CAPITAL OUTLAY | | 6,232,065 | | |
| TOTAL OPERATING EXPENDITURES | | 95,430,139 | | 133,100,000 |
| | | F. EST AMT EXCEEDS ACT AMT BY | | ***** |
| | | 39.47% . WARNING. | | |
| NON-OPERATING EXPENDITURES | | | | |
| 180010 TRANSFER OUT - INTRA FUND | | | | |
| TOTAL NON-OPERATING EXPENDITURES | | | | |
| TOTAL EXPENDITURES | | 95,430,139 | | 133,100,000 |
| ENDING FUND BALANCE | | 42,910,559 | | 43,310,559 |

BUDGET ENTITY/AGENCY: 48900800 40 AUXILIARY ENTERPRISES-UNIV. CENTRAL FLORIDA
 SF/FUND: 2 026431 AFC-UCF HOUSING TRUST FUND

| | ACTUAL POSITIONS 2006-07 | ACTUAL AMOUNTS 2006-07 | ESTIMATED POSITIONS 2007-8 | ESTIMATED AMOUNTS 2007-8 |
|----------------------------------|--------------------------------|------------------------------|----------------------------------|--------------------------------|
| ----- | | | | |
| FUND BALANCE AVAILABLE | | | | |
| BALANCE FORWARD | | | | |
| 50000 FUND EQUITY | | 7,107,189 | | 6,312,918 |
| TOTAL BALANCE FORWARD | | 7,107,189 | | 6,312,918 |
| RECEIPTS/REVENUES | | | | |
| 000100 FEES | | 12,300 | | |
| 000400 MISCELLANEOUS RECEIPTS | | 19,164,434 | | 23,000,000 |
| 000500 INTEREST | | 487,204 | | |
| 001520 TRANSFER IN - INTER FUND | | (925,871) | | |
| TOTAL RECEIPTS/REVENUES | | 18,738,067 | | 23,000,000 |
| TOTAL FUND BALANCE AVAILABLE | | 25,845,256 | | 29,312,918 |
| EXPENDITURES | | | | |
| OPERATING EXPENDITURES | | | | |
| 010000 SALARIES AND BENEFITS | 121.75 | 3,926,634 | 127.00 | 4,385,133 |
| 030000 OTHER PERSONAL SERVICES | | 860,148 | | |
| 040000 EXPENSES | | 8,000,769 | | 17,540,523 |
| 060000 OPERATING CAPITAL OUTLAY | | 109,886 | | |
| 120000 DEBT SERVICE | | 6,634,901 | | |
| TOTAL OPERATING EXPENDITURES | | 19,532,338 | | 21,925,656 |
| | F. EST AMT EXCEEDS ACT AMT BY | 12.25%. WARNING. | | ***** |
| NON-OPERATING EXPENDITURES | | | | |
| 180010 TRANSFER OUT - INTRA FUND | | | | |
| TOTAL NON-OPERATING EXPENDITURES | | | | |
| TOTAL EXPENDITURES | | 19,532,338 | | 21,925,656 |
| ENDING FUND BALANCE | | 6,312,918 | | 7,387,262 |

BUDGET ENTITY/AGENCY: 48900800 40 AUXILIARY ENTERPRISES-UNIV. CENTRAL FLORIDA
 SF/FUND: 2 330072 AUXILIARY GENERAL TRUST FUND UCF

| | ACTUAL POSITIONS 2006-07 | ACTUAL AMOUNTS 2006-07 | ESTIMATED POSITIONS 2007-8 | ESTIMATED AMOUNTS 2007-8 |
|----------------------------------|--------------------------------|------------------------------|----------------------------------|--------------------------------|
| ----- | | | | |
| FUND BALANCE AVAILABLE | | | | |
| BALANCE FORWARD | | | | |
| 50000 FUND EQUITY | | 28,794,347 | | 41,223,250 |
| TOTAL BALANCE FORWARD | | 28,794,347 | | 41,223,250 |
| RECEIPTS/REVENUES | | | | |
| 000100 FEES | | 26,778,206 | | 26,290,000 |
| 000400 MISCELLANEOUS RECEIPTS | | 45,716,298 | | 56,779,000 |
| 000500 INTEREST | | 5,971,892 | | |
| 000700 U S GRANTS | | 265,776 | | |
| 001520 TRANSFER IN - INTER FUND | | 5,238,781 | | 11,750,000 |
| TOTAL RECEIPTS/REVENUES | | 83,970,953 | | 94,819,000 |
| TOTAL FUND BALANCE AVAILABLE | | 112,765,300 | | 136,042,250 |
| EXPENDITURES | | | | |
| OPERATING EXPENDITURES | | | | |
| 010000 SALARIES AND BENEFITS | 354.30 | 17,278,499 | 379.29 | 20,306,076 |
| 030000 OTHER PERSONAL SERVICES | | 4,155,790 | | |
| 040000 EXPENSES | | 43,949,587 | | 69,378,268 |
| 060000 OPERATING CAPITAL OUTLAY | | 1,839,248 | | |
| 120000 DEBT SERVICE | | 4,318,926 | | |
| TOTAL OPERATING EXPENDITURES | | 71,542,050 | | 89,684,344 |
| | F. EST AMT EXCEEDS ACT AMT BY | 25.36%. WARNING. | | ***** |
| NON-OPERATING EXPENDITURES | | | | |
| 180010 TRANSFER OUT - INTRA FUND | | | | |
| TOTAL NON-OPERATING EXPENDITURES | | | | |
| TOTAL EXPENDITURES | | 71,542,050 | | 89,684,344 |
| ENDING FUND BALANCE | | 41,223,250 | | 46,357,906 |

END OF REPORT

BUDGET ENTITY/AGENCY: 48900100 40 EDUC. & GEN. ACTIVITIES-UNIV. CENTRAL FLORIDA

| FEE REVENUE TYPE | ACTUAL AMOUNTS 2006-07 | ESTIMATED AMOUNTS 2007-8 |
|---|------------------------------|--------------------------------|
| 000110 MATRICULATION FEES COLLECTED | 103,809,466 | 104,000,000 |
| 000120 OUT-OF-STATE TUITION COLLECTED | 27,897,800 | 30,000,000 |
| 000140 MATRICULATION GA FEE WVRs NON-FUNDED | (5,520,155) | (5,600,000) |
| 000160 OUT-OF-STATE TUITION WVRs NON-FUNDED | (12,037,740) | (13,313,014) |
| 000170 APPLICATION FEES | 942,306 | 927,860 |
| 000180 LATE REGISTRATION | 530,087 | 282,599 |
| 000430 OTHER REVENUE | 130,055 | 94,601 |
| 000450 PRIOR YEAR REVENUE | 2,483,417 | 7,600,000 |
| 001520 TRANSFER IN - INTER FUND | 82,589 | 89,644 |
| TOTAL ALL REVENUE | 118,317,825 | 124,081,690 |
| END OF REPORT | | |