



MEMORANDUM

TO: Michael Johnson
Michael Kilbride

FROM: Gerald Hector

DATE: February 17, 2022

SUBJECT: Auxiliary Overhead for 2022-23

Beginning with Fiscal Year 23, the Auxiliary Overhead assessment methodology has changed.

- The 2022-23 assessment is based on a rate of 9%. The attached assessment is based on 2020-21 external revenues (excluding transfers and reimbursements). UCF Athletics and the UCF Convocation Corp were charged a flat rate of \$100,000.
- The technology fee will also be charged Auxiliary Overhead beginning in FY 23.
- There is no longer a phase-in percentage. All eligible units are assessed 9% of prior year external revenues, with the exception of UCF Athletics and UCF Convocation Corp as noted above.

Please ensure this information is distributed to the areas under your authority that are affected by auxiliary overhead. If you have any questions, please call John Sprenkle at 407-823-0818.

Attachments

cc:	Rebeca Richards	Donna DuBuc	Heather Simeon	Tammy Forrester
	Sharon Ekern	Karen Cobbs	Robert Taft	Albert Francis
	Gregory Sexton	Kevin Sowers	Stacy Vu	Sean Simmons
	Misty Shepherd	Lea Mignone	Andrew Strazi	

FY 2023 Auxiliary Overhead Assessment by Fund

Fund	Description	FY 2022 Assessment	FY 2023 Assessment	Inc/(Dec)
10090	TECHNOLOGY FEE	\$ -	\$ 890,014	\$ 890,014
10002	UCF ONLINE	251	201,964	201,713
10004	CONTINUING EDUCATION	719,915	1,210,871	490,956
10013	OFFICE SUPPLY - ESPOT	39,385	17,357	(22,028)
10014	UNIVERSITY BOOKSTORE	60,856	125,004	64,148
10015	PRINTING SERVICES	88,887	5,695	(83,192)
10016	PARKING SERVICES	1,200,756	1,734,066	533,310
10017	FOOD SERVICE	199,884	202,906	3,022
10018	ROSEN HOSPITALITY	59,597	6,512	(53,085)
10019	UTILITIES AND COMMODITIES	569,532	391,679	(177,853)
10022	HEALTH SERVICES	1,888,074	1,918,387	30,313
10023	COMPUTER SVCS AND TELECOMM	1,064,270	202,299	(861,971)
10024	CREATIVE SCH FOR CHILDREN	100,346	82,483	(17,863)
10027	ATHLETICS	100,000	100,000	-
10040	LIMITLESS SOLUTIONS	75,135	2,700	(72,435)
10049	BUSINESS SERVICES	180,078	69,398	(110,680)
10052	FLORIDA SOLAR ENERGY CENTER	123,484	123,255	(229)
10060	POSTAL SERVICES	10,723	1,176	(9,547)
10062	EXECUTIVE DEVELOPMENT CTR	376,269	425,851	49,582
10071	ACADEMIC SUPPORT	998,208	1,845,528	847,320
10073	ADMINISTRATION & FINANCE	116,235	293,447	177,212
10074	INSTITUTE OF GOVERNMENT	54,883	29,043	(25,840)
10075	STUDENT SERVICES	22,135	105,976	83,841
10079	STUDENT HOUSING	2,135,094	2,059,449	(75,645)
10091	CAMPUS CARD	41,130	80,089	38,959
10095	FLORIDA INTER ENTER ACADEMY	6,373	1,634	(4,739)
-	CONVOCATION CORP	100,000	100,000	-
Totals		\$ 10,331,500	\$ 12,224,084	\$ 1,892,584

Division of Administration & Finance

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