

Summary of Initial Operating Budget by Fiscal Year

	<u>2014-15</u>	<u>2013-14</u>	<u>2012-13</u>
Educational and General			
UCF Main			
General Revenue	\$ 240,215,698	\$ 205,826,750	\$ 144,360,241
Lottery	36,011,738	28,987,712	24,076,978
Student Tuition and Fees	246,536,692	244,164,514	246,682,141
Federal ARRA Stimulus Grant			-
Total E&G - Main on Exhibit B¹	<u>522,764,128</u>	<u>478,978,976</u>	<u>415,119,360</u>
UCF Medical School			
General Revenue	25,757,576	24,251,830	22,894,755
Student Tuition and Fees	13,430,910	11,325,290	8,180,191
Federal ARRA Stimulus Grant			-
Total E&G - Medical School on Exhibit B¹	<u>39,188,486</u>	<u>35,577,120</u>	<u>31,074,946</u>
Total Education and General	<u>561,952,614</u>	<u>514,556,096</u>	<u>446,194,306</u>
Faculty Practice Plan on Exhibit B	3,873,540	4,119,389	4,581,456
Auxillary Enterprises on Exhibit B	206,596,893	188,545,104	174,983,999
Sponsored Research on Exhibit B	152,584,000	150,912,000	154,597,904
Local Funds			
Student Financial Aid ²	503,923,681	521,544,307	539,721,705
Student Activities	20,000,000	21,945,080	22,186,188
Concessions	460,000	420,000	380,000
Technology Fee	9,100,000	9,945,000	11,075,000
Intercollegiate Athletics	41,841,521	38,359,985	37,494,011
Total Local Funds on Exhibit B	<u>575,325,202</u>	<u>592,214,372</u>	<u>610,856,904</u>
Self-insurance Program-College of Medicine	177,178	246,073	287,633
Grand Total Operating Budget	<u>\$ 1,500,509,427</u>	<u>\$ 1,450,593,034</u>	<u>\$ 1,391,502,202</u>

¹ Excludes technical transfers between Main and Medical School, planned use of carryforward funds, and mid-year allocations from the state.

² Includes Grants, Donations, and CWSP including amounts that were separately reported in 2006-07 and prior. The increase from 2000-01 to 2001-02 reflects a change in recording practices. Prior to 2001-02,