

STATE UNIVERSITY SYSTEM
20142015 EXPENDITURE ANALYSIS
DIRECT INDIRECT AND FULL COSTS

BUDGET ENTITY: E & G

STATE UNIVERSITY SYSTEM
 20142015 EXPENDITURE ANALYSIS
 COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

UCF - BY DISCIPLINE

DIS CODE: 23 Letters

(A)	(B) FUNDABLE STU CRED HRS	(C) DI RECT EXPENDITURE \$	(D) I NDI RECT EXPENDITURE \$	(E) (C+D) TOTAL FULL EXPENDITURE \$	(C/B) DI RECT EXPEND. PER STU CRED HR \$	(D/B) I NDI RECT EXPEND. PER STU CRED HR \$	(E/B) TOTAL EXPEND. PER STU CRED HR \$

I NSTRUCTION							

COST ACTI VI TIES							
Lower	22,236	2,949,946	4,668,755	7,618,701	132.67	209.96	342.63
Upper	24,126	4,131,534	3,707,081	7,838,615	171.25	153.66	324.90
Graduate I	1,404	867,149	550,006	1,417,155	617.63	391.74	1,009.37
Graduate II	496	371,057	224,749	595,806	748.10	453.12	1,201.22
Grad III	0	0	0	0	0.00	0.00	0.00
Clinical ProH0yssi onl P	0	0	0	0	0.00	0.00	0.00

STATE UNIVERSITY SYSTEM
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COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

UCF - BY DISCIPLINE

DIS CODE: 38 Philosophy and Religious Studies, General

(A)	(B) FUNDABLE STU CRED HRS	(C) DI RECT EXPENDI TURE \$	(D) I NDI RECT EXPENDI TURE \$	(E) (C+D) TOTAL FULL EXPENDI TURE \$	(C/B) DI RECT EXPEND. PER STU CRED HR \$	(D/B) I NDI RECT EXPEND. PER STU CRED HR \$	(E/B) TOTAL EXPEND. PER STU CRED HR \$
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INSTRUCTION

COST ACTIVITIES

STATE UNIVERSITY SYSTEM
 20142015 EXPENDITURE ANALYSIS
 COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

UCF - BY DISCIPLINE

DIS CODE: 40 Physical Sciences

(A)	(B) FUNDABLE STU CRED HRS	(C) DI RECT EXPENDITURE \$	(D) I NDI RECT EXPENDITURE \$	(E) (C+D) TOTAL FULL EXPENDITURE \$	(C/B) DI RECT EXPEND. PER STU CRED HR \$	(D/B) I NDI RECT EXPEND. PER STU CRED HR \$	(E/B) TOTAL EXPEND. PER STU CRED HR \$

I NSTRUCTION							

COST ACTI VI TI ES							
Lower	73, 213	4, 330, 292	8, 627, 469	12, 957, 761	59. 15	117. 84	176. 99
Upper	9, 293	1, 960, 001	1, 442, 642	3, 402, 643	210. 91	155. 24	366. 15

STATE UNIVERSITY SYSTEM
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 COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

UCF - BY DISCIPLINE

DIS CODE: 42 Psychology

(A)	(B) FUNDABLE STU CRED HRS	(C) DIRECT EXPENDITURE \$	(D) INDIRECT EXPENDITURE \$	(E) (C+D) TOTAL FULL EXPENDITURE \$	(C/B) DIRECT EXPEND. PER STU CRED HR \$	(D/B) INDIRECT EXPEND. PER STU CRED HR \$	(E/B) TOTAL EXPEND. PER STU CRED HR \$			
I NSTRUCTION	100,270	5,88	100,270	5,259,068.34	3	40,741,29.74	3929.74	2,372,718	3.56	99.97
COST ACTIVITIES										
Lower	23,735	886,626	1,486,092	2,372,718	37.36	62.61	99.97			
Upper	72,212	8,321,170	10,006,275	18,327,445	115.23	138.57	253.80			
Graduate I	2,430	1,662,956	1,199,496	2,862,452	684.34	493.62	1,177.96			
Graduate II	1,893	2,138,152	1,247,324	3,385,476	1,129.50	658.91	1,788.42			
Grad III	0	0	0	0	0.00	0.00	0.00			
Clinical Professional	0	0	0	0	0.00	0.00	0.00			
SUB TOTAL INST.	100,270	13,008,904	13,939,187	26,948,091	129.74	139.02	268.76			
Academic Advising	0	0	0	0	0.00	0.00	0.00			
Academic Administration	0	0	0	0	0.00	0.00	0.00			
Public Service	0	847,014	419,164	1,266,178	0.00	0.00	0.00			

STATE UNIVERSITY SYSTEM
20142015 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

UCF - BY DISCIPLINE

DIS CODE: 54 History

(A)	(B) FUNDABLE STU CRED HRS	(C) DI RECT EXPENDI TURE \$	(D) I NDI RECT EXPENDI TURE \$	(E) (C+D) TOTAL FULL EXPENDI TURE \$	(C/B) DI RECT EXPEND. PER STU CRED HR \$	(D/B) I NDI RECT EXPEND. PER STU CRED HR \$	(E/B) TOTAL EXPEND. PER STU CRED HR \$
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INSTRUCTION

STATE UNIVERSITY SYSTEM
20142015 EXPENDITURE ANALYSIS
DIRECT INDIRECT AND FULL COSTS

BUDGET ENTITY: E & G

UCF

COLL SUB: Not coded by college

(A) COST ACTIVITIES	(B) TOTAL EXPENDITURES PER ACTIVITIES	(C) DIRECT EXPENDITURES	(D) INDIRECT EXPENDITURES	(E) TOTAL FULL EXPENDITURES
INSTRUCTION				
Lower	33,233,211	33,233,211	48,336,973	81,570,184
Upper	113,047,080	113,047,080	116,050,907	229,097,987
Graduate I	32,945,758	32,945,758	19,777,449	52,723,207
Graduate II	28,152,530	28,152,530	12,318,826	40,471,356
Grad III	0	0	0	0
Clinical Professional	0	0	0	0
SUB TOTAL INST.	207,378,579	207,378,579	196,484,155	403,862,734
OTHER ACADEMIC AREAS				
Academic Advising	4,089,710	0	0	0
Academic Administration	40,336,000	0	0	0
Public Service	10,188,466	10,188,466	5,438,103	15,626,569
Research	54,794,747	54,794,747	28,076,693	82,871,440
TOTAL I&R EXPEND	316,787,503	272,361,793	229,998,951	502,360,744
ENROLLMENT-RELATED ACTIVITIES				
Library Resources	5,299,115	0	0	0
Library Staffing	8,261,046	0	0	0
University Support	73,825,715	0	0	0
Financial Aid	36,568,302	0	0	0
Student Services, Other	18,017,144	0	0	0

STATE UNIVERSITY SYSTEM
20142015 EXPENDITURE ANALYSIS
DIRECT INDIRECT AND FULL COSTS

BUDGET ENTITY: UCF Med School - E&G

BUDGET ENTITY SUMMARY

(A)	(B)	(C)	(D)	(E) (C+D)	(C/B) DI RECT	(D/B) INDI RECT	(E/B) TOTAL
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STATE UNIVERSITY SYSTEM
20142015 EXPENDITURE ANALYSIS
DIRECT INDIRECT AND FULL COSTS

BUDGET ENTITY: UCF Med School - E&G
COLL SUB: Not coded by college

(A) COST ACTIVITIES	(B) TOTAL EXPENDITURES PER ACTIVITIES	(C) DIRECT EXPENDITURES	(D) INDIRECT EXPENDITURES	(E) TOTAL FULL EXPENDITURES
INSTRUCTION				
Lower	0	0	0	0
Upper	0	0	0	0
Graduate I	0	0	0	0
Graduate II	0	0	0	0
Grad III	13,038,716	13,038,716	8,274,137	21,312,853
Clinical Professional	0	0	0	0
SUB TOTAL INST.	13,038,716	13,038,716	8,274,137	21,312,853
OTHER ACADEMIC AREAS				
Academic Advising	0	0	0	0
Academic Administration	4,929,064	0	0	0
Public Service	6,185,901	6,185,901	3,436,884	9,622,785
Research	3,746,393	3,746,393	2,363,034	6,109,427
TOTAL I&R EXPEND	27,900,074	22,971,010	14,074,055	37,045,065
ENROLLMENT-RELATED ACTIVITIES				
Library Resources	0	0	0	0
Library Staffing	2,609,293	0	0	0
University Support	4,883,307	0	0	0
Financial Aid	0	0	0	0
Student Services, Other	0	0	0	0
OTHER FORMULA ACTIVITIES				
Plant Operations & Maintenance	1,652,391	0	0	0
STAND-ALONE ACTIVITIES				
I&R Centers	0	0	0	0
Radio & TV	0	0	0	0
Museums & Galleries	0	0	0	0
UF-HC O&M; UF-HC Incidental	0	0	0	0
Extension	0	0	0	0
ADSS-IFAS	0	0	0	0
Teaching Hospitals & Allied Clinic	0	0	0	0
Academic Infrastructure Support Or	0	0	0	0
Shands & Moffitt	0	0	0	0
Jacksonville	0	0	0	0
Phosphate Research - FPU	0	0	0	0
TOTAL EXPENDITURES	37,045,065	22,971,010	14,074,055	37,045,065

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DIRECT INDIRECT AND FULL COSTS

BUDGET ENTITY: UCF Med School - E&G
COLL SUB: 01 Medical (Medical & Health)

(A)	(B)	(C)	(D)	(E)
	TOTAL EXPENDITURE	DIRECT	INDIRECT AND FULL	TOTAL EXPENDITURE

STATE UNIVERSITY SYSTEM
 20142015 EXPENDITURE ANALYSIS
 COSTS PER CREDIT HOUR

BUDGET ENTITY: UCF Med School - E&G

UCF - BY DISCIPLINE

COLLEGE SUB: 01 Medical (Medical & Health)
 DIS CODE: 51 Health Professions and Related Programs

(A)	(B) FUNDABLE STU CRED HRS	(C) DI RECT EXPENDITURE \$	(D) INDI RECT EXPENDITURE \$	(E) (C+D) TOTAL FULL EXPENDITURE \$	(C/B) DI RECT EXPEND. PER STU CRED HR \$	(D/B) INDI RECT EXPEND. PER STU CRED HR \$	(E/B) TOTAL EXPEND. PER STU CRED HR \$

INSTRUCTION							

COST ACTIVITIES							
Lower	0	0	0	0	0.00	0.00	0.00
Upper	0	0	0	0	0.00	0.00	0.00
Graduate I	0	0	0	0	0.00	0.00	0.00
Graduate II	0	0	0	0	0.00	0.00	0.00
Grad III	17,640	13,038,716	8,274,137	21,312,853	739.16	469.06	1,208.21
Clinical Professional	0	0	0	0	0.00	0.00	0.00
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SUB TOTAL INST.	17,640	13,038,716	8,274,137	21,312,853	739.16	469.06	1,208.21
Academic Advising	0	0	0	0	0.00	0.00	0.00
Academic Administration	0	0	0	0	0.00	0.00	0.00
Public Service	0	6,185,901	3,436,884	9,622,785	0.00	0.00	0.00
Research	0	3,746,393	2,363,034	6,109,427	0.00	0.00	0.00
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TOTAL DIS	17,640	22,971,010	14,074,055	37,045,04	_____	8 ____da__	Cp3,038,716