STATE UNIVERSITY SYSTEM
20152016 EXPENDITURE ANALYSIS
DIRECT INDIRECT AND FULL COSTS

BUDGET ENTITY: E & G

UCF - BUDGET ENTITY SUMMARY

| (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 $ |
|---|---|---|---|---|---|---|---|
| INSTRUCTION | | | | | | | |
| COST ACTIVITIES | | | | | | | |
| Lower | 490,489 | 35,916,497 | 53,447,810 | 89,364,307 | 73.23 | 108.97 | 182.19 |
| Upper | 903,483 | 116,995,758 | 131,192,746 | 248,188,504 | 129.49 | 145.21 | 274.70 |
| Graduate I | 88,176 | 33,553,846 | 21,623,726 | 55,177,572 | 380.53 | 245.23 | 625.77 |
| Graduate II | 32,700 | 28,038,477 | 13,293,025 | 41,331,502 | 857.45 | 406.51 | 1,263.96 |
| 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. | 1,514,848 | 214,504,579 | 219,557,307 | 434,061,886 | 141.60 | 144.94 | 286.54 |
| 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 | 12,778,591 | 7,333,679 | 20,112,270 | 0.00 | 0.00 | 0.00 |
| Research | 0 | 65,636,654 | 38,351,386 | 103,988,040 | 0.00 | 0.00 | 0.00 |
| TOTAL BE | 1,514,848 | 292,919,824 | 265,242,372 | 558,162,196 | 193.37 | 175.10 | 368.46 |

STATE UNIVERSITY SYSTEM
20152016 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

UCF - BY DISCIPLINE

DIS CODE: 04 Architecture & Environmental Design

| (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 $ |
|---|---|---|---|---|---|---|---|
| INSTRUCTION | | | | | | | |
| COST ACTIVITIES | | | | | | | |
| Lower | 0 | 0 | 0 | 0 | 0.00 | 0.00 | 0.00 |
| Upper | 1,455 | 208,555 | 282,042 | 490,597 | 143.34 | 193.84 | 337.18 |
| 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 | 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. | 1,455 | 208,555 | 282,042 | 490,597 | 143.34 | 193.84 | 337.18 |
| 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 | 0 | 0 | 0 | 0.00 | 0.00 | 0.00 |

STATE UNIVERSITY SYSTEM
20152016 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

UCF - BY DISCIPLINE

DIS CODE: 05 Area, Ethnic, Cultural, Gender, and Group Studies

| (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 $ |
|---|---|---|---|---|---|---|---|
| INSTRUCTION | | | | | | | |
| COST ACTIVITIES | | | | | | | |
| Lower | 0 | 0 | 0 | 0 | 0.00 | 0.00 | 0.00 |
| Upper | 978 | 309,962 | 168,856 | 478,818 | 316.93 | 172.65 | 489.59 |
| Graduate I | 12 | 10,817 | 3,269 | 14,086 | 901.39 | 272.42 | 1,173.81 |
| Graduate II | 3 | 2,712 | 816 | 3,528 | 904.14 | 272.00 | 1,176.14 |
| 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. | 993 | 323,491 | 172,941 | 496,432 | 325.77 | 174.16 | 499.93 |
| 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 | 80,013 | 28,968 | 108,981 | 0.00 | 0.00 | 0.00 |
| Research | 0 | 119,695 | 43,213 | 162,908 | 0.00 | 0.00 | 0.00 |
| TOTAL DIS | 993 | 523,199 | 245,122 | 768,321 | 526.89 | 246.85 | 773.74 |

STATE UNIVERSITY SYSTEM
20152016 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

UCF - BY DISCIPLINE

DIS CODE: 09 Mass Communications

| (A) | (B) | (C) | (D) | (E) (C+D) | (C/B) DIRECT | (D/B) INDIRECT | (E/B) TOTAL |
|---|---|---|---|---|---|---|---|

STATE UNIVERSITY SYSTEM
20152016 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

UCF - BY DISCIPLINE

DIS CODE: 11 Computer and Information Sciences & Support Srvs

| (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 $ |
|---|---|---|---|---|---|---|---|
| INSTRUCTION | | | | | | | |
| COST ACTIVITIES | | | | | | | |
| Lower | 14,418 | 418,222 | 787,733 | 1,205,955 | 29.01 | 54.64 | 83.64 |
| Upper | 40,279 | 3,478,851 | 5,154,325 | 8,633,176 | 86.37 | 127.97 | 214.33 |
| Graduate I | 2,706 | 1,120,738 | 526,089 | 1,646,827 | 414.17 | 194.42 | 608.58 |
| Graduate II | 3,084 | 3,229,729 | 1,148,160 | 4,377,889 | 1,047.25 | 372.30 | 1,419.55 |
| 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. | 60,487 | 8,247,541 | 7,616,307 | 15,863,848 | 136.35 | 125.92 | 262.27 |
| Academic Advising | 0 | 0 | 0 | 0 | 0.00 | 0.00 | 0.00 |

STATE UNIVERSITY SYSTEM
20152016 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

UCF - BY DISCIPLINE

DIS CODE: 13 Education

| (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 $ |
|---|---|---|---|---|---|---|---|
| INSTRUCTION | | | | | | | |
| COST ACTIVITIES | | | | | | | |
| Lower | 16,413 | 2,382,415 | 2,469,322 | 4,851,737 | 145.15 | 150.45 | 295.60 |
| Upper | 69,082 | 12,037,941 | 14,103,742 | 26,141,683 | 174.26 | 204.16 | 378.42 |
| Graduate I | 23,345 | 8,264,600 | 5,993,720 | 14,258,320 | 354.02 | 256.75 | 610.77 |
| Graduate II | 5,276 | 3,268,132 | 1,916,635 | 5,184,767 | 619.43 | 363.27 | 982.71 |
| 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. | 114,116 | 25,953,089 | 24,483,419 | 50,436,508 | 227.43 | 214.55 | 441.98 |
| 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 | 997,274 | 558,967 | 1,556,241 | 0.00 | 0.00 | 0.00 |
| Research | 0 | 4,634,762 | 3,031,318 | 7,666,080 | 0.00 | 0.00 | 0.00 |
| TOTAL DIS | 114,116 | 31,585,126 | 28,073,704 | 59,658,830 | 276.78 | 246.01 | 522.79 |

STATE UNIVERSITY SYSTEM
20152016 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

UCF - BY DISCIPLINE

DIS CODE: 14 Engineering

| (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 $ |
|---|---|---|---|---|---|---|---|
| INSTRUCTION | | | | | | | |
| COST ACTIVITIES | | | | | | | |
| Lower | 4,466 | 223,186 | 281,943 | 505,129 | 49.97 | 63.13 | 113.11 |
| Upper | 75,815 | 14,940,183 | 13,450,872 | 28,391,055 | 197.06 | 177.42 | 374.48 |
| Graduate I | 7,071 | 4,381,783 | 1,591,363 | 5,973,146 | 619.68 | 225.05 | 844.74 |
| Graduate II | 8,032 | 9,142,148 | 2,871,185 | 12,013,333 | 1,138.22 | 357.47 | 1,495.68 |
| 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. | 95,384 | 28,687,300 | 18,195,363 | 46,882,663 | 300.76 | 190.76 | 491.51 |
| 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 | 1,510,694 | 624,068 | 2,134,762 | 0.00 | 0.00 | 0.00 |
| Research | 0 | 14,807,524 | 8,278,217 | 23,085,741 | 0.00 | 0.00 | 0.00 |
| TOTAL DIS | 95,384 | 45,005,518 | 27,097,648 | 72,103,166 | 471.84 | 284.09 | 755.93 |

STATE UNIVERSITY SYSTEM
20152016 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

UCF - BY DISCIPLINE

DIS CODE: 15 Engineering Technologies and Engineering-Related Fields

| (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 $ |
|---|---|---|---|---|---|---|---|
| INSTRUCTION | | | | | | | |
| COST ACTIVITIES | | | | | | | |
| Lower | 0 | 0 | 0 | 0 | 0.00 | 0.00 | 0.00 |
| Upper | 747 | 1,293,597 | 192,013 | 1,485,610 | 1,731.72 | 257.05 | 1,988.77 |
| 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 | 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. | 747 | 1,293,597 | 192,013 | 1,485,610 | 1,731.72 | 257.05 | 1,988.77 |
| 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 | 90,254 | 6,480 | 96,734 | 0.00 | 0.00 | 0.00 |
| Research | 0 | 0 | 0 | 0 | 0.00 | 0.00 | 0.00 |
| TOTAL DIS | 747 | 1,383,851 | 198,493 | 1,582,344 | 1,852.54 | 265.72 | 2,118.27 |

STATE UNIVERSITY SYSTEM
20152016 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

STATE UNIVERSITY SYSTEM
20152016 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

UCF - BY DISCIPLINE

DIS CODE: 22 Law

| (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 $ | |
|---|---|---|---|---|---|---|---|---|
| INSTRUCTION | | | | | | | | |
| COST ACTIVITIES | | | | | | | | |
| Lower | 0 | 156 | 160 | 316 | 0.00 | 0.00 | 0.00 | 99o4 |

STATE UNIVERSITY SYSTEM
20152016 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

UCF - BY DISCIPLINE

DIS CODE: 23 Letters

| (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 $ |
|---|---|---|---|---|---|---|---|
| INSTRUCTION | | | | | | | |
| COST ACTIVITIES | | | | | | | |
| Lower | 22,740 | 3,058,610 | 4,306,907 | 7,365,517 | 134.50 | 189.40 | 323.90 |
| Upper | 25,833 | 4,435,034 | 5,607,582 | 10,042,616 | 171.68 | 217.07 | 388.75 |
| Graduate I | 1,456 | 900,662 | 620,859 | 1,521,521 | 618.59 | 426.41 | 1,045.00 |
| Graduate II | 498 | 393,557 | 247,320 | 640,877 | 790.28 | 496.63 | 1,286.90 |
| 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. | 50,527 | 8,787,863 | 10,782,668 | 19,570,531 | 173.92 | 213.40 | 387.33 |
| 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 | 261,748 | 205,416 | 467,164 | 0.00 | 0.00 | 0.00 |
| Research | 0 | 1,678,928 | 1,072,613 | 2,751,541 | 0.00 | 0.00 | 0.00 |
| TOTAL DIS | 50,527 | 10,728,540 | 12,060,697 | 22,789,237 | 212.33 | 238.70 | 451.03 |

STATE UNIVERSITY SYSTEM
20152016 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

UCF - BY DISCIPLINE

DIS CODE: 24 Liberal/General Studies

| (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 $ |
|---|---|---|---|---|---|---|---|
| INSTRUCTION | | | | | | | |
| COST ACTIVITIES | | | | | | | |
| Lower | 8,694 | 1,019,654 | 1,054,062 | 2,073,716 | 117.28 | 121.24 | 238.52 |
| Upper | 3,297 | 815,933 | 539,347 | 1,355,280 | 247.48 | 163.59 | 411.06 |
| Graduate I | 6 | 10,453 | 5,069 | 15,522 | 1,742.10 | 844.83 | 2,586.93 |
| Graduate II | 6 | 10,453 | 5,069 | 15,522 | 1,742.10 | 844.83 | 2,586.93 |
| 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. | 12,003 | 1,856,492 | 1,603,547 | 3,460,039 | 154.67 | 133.60 | 288.26 |
| 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 | 102,148 | 41,422 | 143,570 | 0.00 | 0.00 | 0.00 |
| Research | 0 | 0 | 0 | 0 | 0.00 | 0.00 | 0.00 |
| TOTAL DIS | 12,003 | 1,958,640 | 1,644,969 | 3,603,609 | 163.18 | 137.05 | 300.23 |

STATE UNIVERSITY SYSTEM
20152016 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

UCF - BY DISCIPLINE

DIS CODE: 26 Life Sciences

| (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 $ |
|---|---|---|---|---|---|---|---|
| INSTRUCTION | | | | | | | |
| COST ACTIVITIES | | | | | | | |
| Lower | 25,793 | 2,098,347 | 2,571,345 | 4,669,692 | 81.35 | 99.69 | 181.04 |
| Upper | 58,253 | 6,125,138 | 7,487,661 | 13,612,799 | 105.15 | 128.54 | 233.68 |
| Graduate I | 1,550 | 1,324,640 | 652,326 | 1,976,966 | 854.61 | 420.86 | 1,275.46 |
| Graduate II | 701 | 846,483 | 397,874 | 1,244,357 | 1,207.54 | 567.58 | 1,775.12 |
| 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. | 86,297 | 10,394,608 | 11,109,206 | 21,503,814 | 120.45 | 128.73 | 249.18 |
| 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 | 202,466 | 94,239 | 296,705 | 0.00 | 0.00 | 0.00 |
| Research | 0 | 3,753,572 | 2,254,574 | 6,008,146 | 0.00 | 0.00 | 0.00 |
| TOTAL DIS | 86,297 | 14,350,646 | 13,458,019 | 27,808,665 | 166.29 | 155.95 | 322.24 |

STATE UNIVERSITY SYSTEM
20152016 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

UCF - BY DISCIPLINE

DIS CODE: 27 Mathematics

| (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 $ | |
|---|---|---|---|---|---|---|---|---|
| INSTRUCTION | | | | | | | | |
| COST ACTIVITIES | | | | | | | | |
| Lower | 68,942 | 3,962,341 | 8,167,048 | 12,129,389 | 57.47 | 118.46 | 175.94 | |
| Upper | 9,060 | 1,409,888 | 1,410,226 | 2,820,114 | 155.62 | 155.65 | 311.27 | |
| Graduate I | 1,358 | 519,384 | 367,079 | 886,463 | 382.46 | 270.31 | 652.77 | |
| Graduate II | 1,165 | 616,921 | 40II | 40II | 40II | 40II | 40II | 40II |

STATE UNIVERSITY SYSTEM
20152016 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

UCF - BY DISCIPLINE

DIS CODE: 28 Military Science, Leadership and Operational Art

| (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 $ |
|---|---|---|---|---|---|---|---|
| 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 | 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. | 0 | 0 | 0 | 0 | 0.00 | 0.00 | 0.00 |
| 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 | 0 | 0 | 0 | 0.00 | 0.00 | 0.00 |
| Research | 0 | 0 | 0 | 0 | 0.00 | 0.00 | 0.00 |
| TOTAL DIS | 0 | 0 | 0 | 0 | 0.00 | 0.00 | 0.00 |

STATE UNIVERSITY SYSTEM
20152016 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

UCF - BY DISCIPLINE

DIS CODE: 30 Multi-/Interdisciplinary Studies, General

| (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 $ |
|---|---|---|---|---|---|---|---|
| INSTRUCTION | | | | | | | |
| COST ACTIVITIES | | | | | | | |
| Lower | 1,087 | 111,459 | 76,441 | 187,900 | 102.54 | 70.32 | 172.86 |
| Upper | 156 | 241,023 | 63,380 | 304,403 | 1,545.02 | 406.28 | 1,951.30 |
| Graduate I | 713 | 394,167 | 128,764 | 522,931 | 552.83 | 180.59 | 733.42 |
| Graduate II | 883 | 1,130,517 | 694,611 | 1,825,128 | 1,280.31 | 786.65 | 2,066.96 |
| 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. | 2,839 | 1,877,166 | 963,196 | 2,840,362 | 661.21 | 339.27 | 1,000.48 |
| 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 | 0 | 0 | 0 | 0.00 | 0.00 | 0.00 |
| Research | 0 | 1,769,333 | 653,011 | 2,422,344 | 0.00 | 0.00 | 0.00 |
| TOTAL DIS | 2,839 | 3,646,499 | 1,616,207 | 5,262,706 | 1,284.43 | 569.29 | 1,853.72 |

STATE UNIVERSITY SYSTEM
20152016 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

UCF - BY DISCIPLINE

DIS CODE: 36 Leisure and Recreational Activities

| (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 $ |
|---|---|---|---|---|---|---|---|
| INSTRUCTION | | | | | | | |
| COST ACTIVITIES | | | | | | | |
| Lower | 3,445 | 397,635 | 381,903 | 779,538 | 115.42 | 110.86 | 226.28 |
| Upper | 60 | 20,812 | 11,745 | 32,557 | 346.87 | 195.75 | 542.62 |
| 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 | 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. | 3,505 | 418,447 | 393,648 | 812,095 | 119.39 | 112.31 | 231.70 |
| 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 | 0 | 0 | 0 | 0.00 | 0.00 | 0.00 |
| Research | 0 | 0 | 0 | 0 | 0.00 | 0.00 | 0.00 |
| TOTAL DIS | 3,505 | 418,447 | 393,648 | 812,095 | 119.39 | 112.31 | 231.70 |

STATE UNIVERSITY SYSTEM
20152016 EXPENDITURE ANALYSIS
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) 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 $ |
|---|---|---|---|---|---|---|---|
| INSTRUCTION | | | | | | | |
| COST ACTIVITIES | | | | | | | |
| Lower | 14,126 | 387,904 | 1,321,070 | 1,708,974 | 27.46 | 93.52 | 120.98 |
| Upper | 4,537 | 427,324 | 504,212 | 931,536 | 94.19 | 111.13 | 205.32 |
| Graduate I | 180 | 66,252 | 42,293 | 108,545 | 368.07 | 234.96 | 603.03 |
| Graduate II | 12 | 4,921 | 4,230 | 9,151 | 410.07 | 352.50 | 762.57 |
| 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. | 18,855 | 886,400 | 1,871,805 | 2,758,205 | 47.01 | 99.27 | 146.29 |
| 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 | 32,218 | 25,878 | 58,096 | 0.00 | 0.00 | 0.00 |
| Research | BT /TT4 6.29 TfY70,65mE834.56 437.76 Td e,7 | | | 94.19901r | | RS 0.00 | 0.00 |

STATE UNIVERSITY SYSTEM
20152016 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) 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 $ |
|---|---|---|---|---|---|---|---|
| INSTRUCTION | | | | | | | |
| COST ACTIVITIES | | | | | | | |
| Lower | 76,454 | 5,279,554 | 9,586,525 | 14,866,079 | 69.06 | 125.39 | 194.44 |
| Upper | 9,709 | 2,816,886 | 2,128,132 | 4,945,018 | 290.13 | 219.19 | 509.32 |
| Graduate I | 707 | 267,508 | 157,115 | 424,623 | 378.37 | 222.23 | 600.60 |
| Graduate II | 2,889 | 1,500,425 | 816,951 | 2,317,376 | 519.36 | 282.78 | 802.14 |
| 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. | 89,759 | 9,864,373 | 12,688,723 | 22,553,096 | 109.90 | 141.36 | 251.26 |
| 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 | 834,168 | 549,028 | 1,383,196 | 0.00 | 0.00 | 0.00 |
| Research | 0 | 3,727,806 | 2,465,074 | 6,192,880 | 0.00 | 0.00 | 0.00 |
| TOTAL DIS | 89,759 | 14,426,346 | 15,702,825 | 30,129,171 | 160.72 | 174.94 | 335.67 |

STATE UNIVERSITY SYSTEM
20152016 EXPENDITURE ANALYSIS
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 $ |
|---|---|---|---|---|---|---|---|
| INSTRUCTION | | | | | | | |
| COST ACTIVITIES | | | | | | | |
| Lower | 23,749 | 708,983 | 1,407,286 | 2,116,269 | 29.85 | 59.26 | 89.11 |
| Upper | 75,788 | 7,080,724 | 10,444,912 | 17,525,636 | 93.43 | 137.82 | 231.25 |
| Graduate I | 2,784 | 1,572,744 | 1,298,329 | 2,871,073 | 564.92 | 466.35 | 1,031.28 |
| Graduate II | 1,749 | 1,807,274 | 1,228,050 | 3,035,324 | 1,033.32 | 702.14 | 1,735.46 |
| 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. | 104,070 | 11,169,725 | 14,378,577 | 25,548,302 | 107.33 | 138.16 | 245.49 |
| 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 | 1,001,924 | 625,551 | 1,627,475 | 0.00 | 0.00 | 0.00 |
| Research | 0 | 2,355,587 | 1,307,741 | 3,663,328 | 0.00 | 0.00 | 0.00 |
| TOTAL DIS | 104,070 | 14,527,236 | 16,311,869 | 30,839,105 | 139.59 | 156.74 | 296.33 |

STATE UNIVERSITY SYSTEM
20152016 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

B0997 DISCREDE:T BT /43 Homeland Securit6, Law Enforcement, Firefighting Related Protective Services

STATE UNIVERSITY SYSTEM
20152016 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

UCF - BY DISCIPLINE

DIS CODE: 44 Public Administration & Social Services Professions

| (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 $ |
|---|---|---|---|---|---|---|---|
| INSTRUCTION | | | | | | | |
| COST ACTIVITIES | | | | | | | |
| Lower | 189 | 23,383 | 32,953 | 56,336 | 123.72 | 174.35 | 298.07 |
| Upper | 14,495 | 2,177,582 | 2,205,885 | 4,383,467 | 150.23 | 152.18 | 302.41 |
| Graduate I | 11,344 | 2,895,819 | 2,851,858 | 5,747,677 | 255.27 | 251.40 | 506.67 |
| Graduate II | 929 | 1,124,236 | 671,917 | 1,796,153 | 1,210.16 | 723.27 | 1,933.43 |
| 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. | 26,957 | 6,221,020 | 5,762,613 | 11,983,633 | 230.78 | 213.77 | 444.55 |
| 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 | 175,856 | 99,873 | 275,729 | 0.00 | 0.00 | 0.00 |
| Research | 0 | 691,574 | 406,151 | 1,097,725 | 0.00 | 0.00 | 0.00 |
| TOTAL DIS | 26,957 | 7,088,450 | 6,268,637 | 13,357,087 | 262.95 | 232.54 | 495.50 |

STATE UNIVERSITY SYSTEM
20152016 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

UCF - BY DISCIPLINE

DIS CODE: 45 Social Sciences

| (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 $ |
|---|---|---|---|---|---|---|---|
| INSTRUCTION | | | | | | | |
| COST ACTIVITIES | | | | | | | |
| Lower | 27,705 | 2,143,541 | 2,694,345 | 4,837,886 | 77.37 | 97.25 | 174.62 |
| Upper | 58,016 | 8,112,115 | 9,624,207 | 17,736,322 | 139.83 | 165.89 | 305.71 |
| Graduate I | 1,602 | 1,331,796 | 814,925 | 2,146,721 | 831.33 | 508.69 | 1,340.03 |
| Graduate II | 1,041 | 976,495 | 552,920 | 1,529,415 | 938.04 | 531.14 | 1,469.18 |
| 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. | 88,364 | 12,563,947 | 13,686,397 | 26,250,344 | 142.18 | 154.89 | 297.07 |
| 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 | 359,649 | 240,467 | 600,116 | 0.00 | 0.00 | 0.00 |
| Research | 0 | 3,425,370 | 2,064,009 | 5,489,379 | 0.00 | 0.00 | 0.00 |
| TOTAL DIS | 88,364 | 16,348,966 | 15,990,873 | 32,339,839 | 185.02 | 180.97 | 365.98 |

STATE UNIVERSITY SYSTEM
20152016 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

UCF - BY DISCIPLINE

DIS CODE: 50 Visual and Performing Arts

| (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 $ |
|---|---|---|---|---|---|---|---|
| INSTRUCTION | | | | | | | |
| COST ACTIVITIES | | | | | | | |
| Lower | 45,627 | 4,288,432 | 4,440,630 | 8,729,062 | 93.99 | 97.32 | 191.31 |
| Upper | 39,551 | 6,872,853 | 7,340,259 | 14,213,112 | 173.77 | 185.59 | 359.36 |
| Graduate I | 3,072 | 1,607,358 | 968,424 | 2,575,782 | 523.23 | 315.24 | 838.47 |
| Graduate II | 81 | 231,749 | 110,658 | 342,407 | 2,861.09 | 1,366.15 | 4,227.24 |
| Grad III | 0 | 0 | 0 | 0 | 0.00 | 0.00 | 0.00 |
| Clinical O7 w 1 J1ical O7 EwYion | | 0.47,407 | 1 0ENv28ecM:8 231,749 | Fl90D. PER 95oB | | | |

STATE UNIVERSITY SYSTEM
20152016 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

UCF - BY DISCIPLINE

DIS CODE: 51 Health Professions and Related Programs

| (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 $ |
|---|---|---|---|---|---|---|---|
| INSTRUCTION | | | | | | | |
| COST ACTIVITIES | | | | | | | |
| Lower | 5,589 | 331,380 | 467,098 | 798,478 | 59.29 | 83.57 | 142.87 |
| Upper | 124,154 | 12,540,916 | 15,047,054 | 27,587,970 | 101.01 | 121.20 | 222.21 |
| Graduate I | 14,827 | 4,124,288 | 2,841,626 | 6,965,914 | 278.16 | 191.65 | 469.81 |
| Graduate II | 5,222 | 2,334,597 | 1,450,504 | 3,785,101 | 447.07 | 277.77 | 724.84 |
| 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. | 149,792 | 19,331,182 | 19,806,282 | 39,137,464 | 129.05 | 132.23 | 261.28 |
| 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 | 1,879,505 | 1,300,535 | 3,180,040 | 0.00 | 0.00 | 0.00 |
| Research | 0 | 3,606,308 | 2,191,873 | 5,798,181 | 0.00 | 0.00 | 0.00 |
| TOTAL DIS | 149,792 | 24,816,995 | 23,298,690 | 48,115,685 | 165.68 | 155.54 | 321.22 |

STATE UNIVERSITY SYSTEM
20152016 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

UCF - BY DISCIPLINE

DIS CODE: 52 Business and Management

| (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 $ |
|---|---|---|---|---|---|---|---|
| INSTRUCTION | | | | | | | |
| COST ACTIVITIES | | | | | | | |
| Lower | 59,431 | 3,604,711 | 4,347,369 | 7,952,080 | 60.65 | 73.15 | 133.80 |
| Upper | 196,742 | 20,025,513 | 21,655,440 | 41,680,953 | 101.79 | 110.07 | 211.86 |
| Graduate I | 10,409 | 2,715,212 | 1,484,930 | 4,200,142 | 260.85 | 142.66 | 403.51 |
| Graduate II | 851 | 1,186,431 | 619,283 | 1,805,714 | 1,394.16 | 727.71 | 2,121.87 |
| 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. | 267,433 | 27,531,867 | 28,107,022 | 55,638,889 | 102.95 | 105.10 | 208.05 |
| 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 | 1,886,220 | 884,002 | 2,770,222 | 0.00 | 0.00 | 0.00 |
| Research | 0 | 12,196,624 | 5,207,134 | 17,403,758 | 0.00 | 0.00 | 0.00 |
| TOTAL DIS | 267,433 | 41,614,711 | 34,198,158 | 75,812,869 | 155.61 | 127.88 | 283.48 |

STATE UNIVERSITY SYSTEM
20152016 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

UCF - BY DISCIPLINE

DIS CODE: 54 History

| (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 $ |
|---|---|---|---|---|---|---|---|
| INSTRUCTION | | | | | | | |
| COST ACTIVITIES | | | | | | | |
| Lower | 24,561 | 1,408,685 | 2,955,477 | 4,364,162 | 57.35 | 120.33 | 177.69 |
| Upper | 9,685 | 1,603,718 | 1,555,982 | 3,159,700 | 165.59 | 160.66 | 326.25 |
| Graduate I | 619 | 292,199 | 210,315 | 502,514 | 472.05 | 339.77 | 811.82 |
| Graduate II | 18 | 10,291 | 7,194 | 17,485 | 571.73 | 399.67 | 971.39 |
| 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. | 34,883 | 3,314,892 | 4,728,968 | 8,043,860 | 95.03 | 135.57 | 230.60 |
| 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 | 23,524 | 15,042 | 38,566 | 0.00 | 0.00 | 0.00 |
| Research | 0 | 586,644 | 391,854 | 978,498 | 0.00 | 0.00 | 0.00 |
| TOTAL DIS | 34,883 | 3,925,060 | 5,135,864 | 9,060,924 | 112.52 | 147.23 | 259.75 |

STATE UNIVERSITY SYSTEM
20152016 EXPENDITURE ANALYSIS
DIRECT INDIRECT AND FULL COSTS

BUDGET ENTITY: UCF Med School - E&G

BUDGET ENTITY SUMMARY

| (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 $ |
|---|---|---|---|---|---|---|---|
| INSTRUCTION | | | | | | | |
| COST ACTIVA9OTAL FU | S | S | 584.1L.48 w .5 | | | | |

STATE UNIVERSITY SYSTEM
20152016 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 | 15,680,720 | 15,680,720 | 13,969,182 | 29,649,902 |
| Clinical Professional | 0 | 0 | 0 | 0 |
| SUB TOTAL INST. | 15,680,720 | 15,680,720 | 13,969,182 | 29,649,902 |
| OTHER ACADEMIC AREAS | | | | |
| Academic Advising | 0 | 0 | 0 | 0 |
| Academic Administration | 6,185,860 | 0 | 0 | 0 |
| Public Service | 6,190,234 | 6,190,234 | 3,357,899 | 9,548,133 |
| Research | 2,946,050 | 2,946,050 | 2,413,441 | 5,359,491 |
| TOTAL I&R EXPEND | 31,002,865 | 24,817,005 | 19,740,522 | 44,557,527 |
| ENROLLMENT-RELATED ACTIVITIES | | | | |
| Library Resources | 820,967 | 0 | 0 | 0 |
| Library Staffing | 1,713,370 | 0 | 0 | 0 |
| University Support | 4,845,275 | 0 | 0 | 0 |
| Financial Aid | 2,527,117 | 0 | 0 | 0 |
| Student Services, Other | 1,831,369 | 0 | 0 | 0 |
| OTHER FORMULA ACTIVITIES | | | | |
| Plant Operations & Maintenance | 1,816,564 | 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 & Moffit | 0 | 0 | 0 | 0 |
| Jacksonville | 0 | 0 | 0 | 0 |
| Phosphate Research - FPU | 0 | 0 | 0 | 0 |
| TOTAL EXPENDITURES | 44,557,527 | 24,817,005 | 19,740,522 | 44,557,527 |

STATE UNIVERSITY SYSTEM
20152016 EXPENDITURE ANALYSIS
DIRECT INDIRECT AND FULL COSTS

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

| (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 | 15,680,720 | 15,680,720 | 13,969,182 | 29,649,902 |
| Clinical Professional | 0 | 0 | 0 | 0 |
| SUB TOTAL INST. | 15,680,720 | 15,680,720 | 13,969,182 | 29,649,902 |
| OTHER ACADEMIC AREAS | | | | |
| Academic Advising | 0 | 0 | 0 | 0 |
| Academic Administration | 6,185,860 | 0 | 0 | 0 |
| Public Service | 6,190,234 | 6,190,234 | 3,357,899 | 9,548,133 |
| Research | 2,946,050 | 2,946,050 | 2,413,441 | 5,359,491 |
| TOTAL I&R EXPEND | 31,002,865 | 24,817,005 | 19,740,522 | 44,557,527 |
| ENROLLMENT-RELATED ACTIVITIES | | | | |
| Library Resources | 820,967 | 0 | 0 | 0 |
| Library Staffing | 1,713,370 | 0 | 0 | 0 |
| University Support | 4,845,275 | 0 | 0 | 0 |
| Financial Aid | 2,527,117 | 0 | 0 | 0 |
| Student Services, Other | 1,831,369 | 0 | 0 | 0 |
| OTHER FORMULA ACTIVITIES | | | | |
| Plant Operations & Maintenance | 1,816,564 | 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 & Moffit | 0 | 0 | 0 | 0 |
| Jacksonville | 0 | 0 | 0 | 0 |
| Phosphate Research - FPU | 0 | 0 | 0 | 0 |
| TOTAL EXPENDITURES | 44,557,527 | 24,817,005 | 19,740,522 | 44,557,527 |

STATE UNIVERSITY SYSTEM
20152016 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) | (C) | (D) | (E) (C+D) | (C/B) DIRECT | (D/B) INDIRECT | (E/B) TOTAL |
|---|---|---|---|---|---|---|---|