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: 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	1,427	411,640	260,174	671,814	288.47	182.32	470.79
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.	1,427	411,640	260,174	671,814	288.47	182.32	470.79
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	1,427	411,640	260,174	671,814	288.47	182.32	470.79

STATE UNIVERSITY SYSTEM
20142015 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	963	378,937	181,145	560,082	393.50	188.10	581.60
Graduate I	24	26,966	8,183	35,149	1,123.60	340.96	1,464.55
Graduate II	9	10,121	3,073	13,194	1,124.55	341.44	1,465.99
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.	996	416,025	192,401	608,426	417.70	193.17	610.87
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	996	416,025	192,401	608,426	417.70	193.17	610.87

STATE UNIVERSITY SYSTEM
20142015 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

UCF - BY DISCIPLINE

DIS CODE: 09 Mass Communications

(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	19,998	1,581,083	1,916,002	3,497,085	79.06	95.81	174.87
Upper	33,988	4,238,910	4,418,178	8,657,088	124.72	129.99	254.71
Graduate I	942	472,543	294,828	767,371	501.64	312.98	814.62
Graduate II	15	11,860	7,041	18,901	790.64	469.40	1,260.04
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.	54,943	6,304,396	6,636,049	12,940,445	114.74	120.78	235.52
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	102,310	62,280	164,590	0.00	0.00	0.00
Research	0	383,035	212,140	595,175	0.00	0.00	0.00
TOTAL DIS	54,943	6,789,741	6,910,469	13,700,210	123.58	125.78	249.35

STATE UNIVERSITY SYSTEM
20142015 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	14,479	529,406	693,965	1,223,371	36.56	47.93	84.49
Upper	35,114	2,917,517	3,559,458	6,476,975	83.09	101.37	184.46
Graduate I	2,651	1,177,164	321,379	1,498,543	444.05	121.23	565.27
Graduate II	2,628	2,706,144	531,566	3,237,710	1,029.74	202.27	1,232.01
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.	54,872	7,330,232	5,106,368	12,436,600	133.59	93.06	226.65
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	192,791	70,750	263,541	0.00	0.00	0.00
Research	0	4,235,154	2,952,587	7,187,741	0.00	0.00	0.00
TOTAL DIS	54,872	11,758,177	8,129,705	19,887,882	214.28	148.16	362.44

STATE UNIVERSITY SYSTEM
20142015 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	19,433	2,657,080	2,599,252	5,256,332	136.73	133.75	270.48
Upper	67,150	12,808,393	12,458,701	25,267,094	190.74	185.54	376.28
Graduate I	24,518	8,277,456	5,479,579	13,757,035	337.61	223.49	561.10
Graduate II	5,479	3,229,389	1,750,506	4,979,895	589.41	319.49	908.91
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.	116,580	26,972,318	22,288,038	49,260,356	231.36	191.18	422.55
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	744,138	360,458	1,104,596	0.00	0.00	0.00
Research	0	3,716,384	2,002,772	5,719,156	0.00	0.00	0.00
TOTAL DIS	116,580	31,432,841	24,651,268	56,084,109	269.62	211.45	481.08

STATE UNIVERSITY SYSTEM
20142015 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	4,088	231,026	257,074	488,100	56.51	62.89	119.40
Upper	72,291	15,188,894	12,189,533	27,378,427	210.11	168.62	378.73
Graduate I	6,981	4,913,589	1,825,611	6,739,200	703.85	261.51	965.36
Graduate II	7,998	8,860,546	2,947,775	11,808,321	1,107.85	368.56	1,476.41
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.	91,358	29,194,054	17,219,993	46,414,047	319.56	188.49	508.05
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	870,925	277,822	1,148,747	0.00	0.00	0.00
Research	0	9,648,251	4,481,234	14,129,485	0.00	0.00	0.00
TOTAL DIS	91,358	39,713,230	21,979,049	61,692,279	434.70	240.58	675.28

STATE UNIVERSITY SYSTEM
20142015 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	669	1,626,354	95,822	1,722,176	2,431.02	143.23	2,574.25
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.	669	1,626,354	95,822	1,722,176	2,431.02	143.23	2,574.25
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	669	1,626,354	95,822	1,722,176	2,431.02	143.23	2,574.25

STATE UNIVERSITY SYSTEM
20142015 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

UCF - BY DISCIPLINE

DIS CODE: 16 Foreign Languages

(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	26,320	2,258,866	3,632,951	5,891,817	85.82	138.03	223.85
Upper	3,817	788,597	716,907	1,505,504	206.60	187.82	394.42
Graduate I	823	246,913	199,801	446,714	300.02	242.77	542.79
Graduate II	83	92,205	58,526	150,731	1,110.90	705.13	1,816.04
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.	31,043	3,386,580	4,608,185	7,994,765	109.09	148.45	257.54
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	40,039	31,455	71,494	0.00	0.00	0.00
Research	0	576,886	377,461	954,347	0.00	0.00	0.00
TOTAL DIS	31,043	4,003,505	5,017,101	9,020,606	128.97	161.62	290.58

STATE UNIVERSITY SYSTEM
20142015 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	0	0	0	0.00	0.00	0.00
Upper	16,443	1,816,202	2,388,978	4,205,180	110.45	145.29	255.74
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.	16,443	1,816,202	2,388,978	4,205,180	110.45	145.29	255.74
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	115,440	65,881	181,321	0.00	0.00	0.00
TOTAL DIS	16,443	1,931,643	2,454,859	4,386,502	117.48	149.30	266.77

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) 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	22,236	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 ProH0yssionl P	0	0	0	0	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: 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	5,445	664,409	707,358	1,371,767	122.02	129.91	251.93
Upper	2,847	883,931	594,527	1,478,458	310.48	208.83	519.30
Graduate I	21	5,968	4,971	10,939	284.20	236.71	520.91
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.	8,313	1,554,308	1,306,856	2,861,164	186.97	157.21	344.18
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	70,181	26,889	97,070	0.00	0.00	0.00
Research	0	0	0	0	0.00	0.00	0.00
TOTAL DIS	8,313	1,624,489	1,333,745	2,958,234	195.42	160.44	355.86

STATE UNIVERSITY SYSTEM
20142015 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	25,017	1,903,306	2,160,955	4,064,261	76.08	86.38	162.46
Upper	56,153	5,238,289	6,435,156	11,673,445	93.29	114.60	207.89
Graduate I	1,418	1,267,302	535,405	1,802,707	893.72	377.58	1,271.30
Graduate II	617	550,726	249,512	800,238	892.59	404.40	1,296.98
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.	83,205	8,959,623	9,381,028	18,340,651	107.68	112.75	220.43
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	73,818	38,897	112,715	0.00	0.00	0.00
Research	0	4,278,202	2,504,459	6,782,661	0.00	0.00	0.00
TOTAL DIS	83,205	13,311,642	11,924,384	25,236,026	159.99	143.31	303.30

STATE UNIVERSITY SYSTEM
20142015 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	64,424	3,999,680	6,689,526	10,689,206	62.08	103.84	165.92
Upper	8,398	1,386,165	1,137,205	2,523,370	165.06	135.41	300.47
Graduate I	1,449	572,393	328,037	900,430	395.03	226.39	621.41
Graduate II	1,081	795,435	425,408	1,220,843	735.83	393.53	1,129.36
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.	75,352	6,753,672	8,580,176	15,333,848	89.63	113.87	203.50
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	372,681	209,827	582,508	0.00	0.00	0.00
Research	0	2,675,052	1,397,176	4,072,228	0.00	0.00	0.00
TOTAL DIS	75,352	9,801,405	10,187,179	19,988,584	130.07	135.19	265.27

STATE UNIVERSITY SYSTEM
20142015 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
20142015 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	1,066	216,399	92,277	308,676	203.00	86.56	289.57
Upper	201	744,676	159,574	904,250	3,704.86	793.90	4,498.76
Graduate I	491	520,227	132,204	652,431	1,059.53	269.25	1,328.78
Graduate II	926	1,981,712	680,640	2,662,352	2,140.08	735.03	2,875.11
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.	2,684	3,463,014	1,064,695	4,527,709	1,290.24	396.68	1,686.93
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	0	0	0	0.00	0.00	0.00
Research	0	1,278,558	301,355	1,579,913	0.00	0.00	0.00
TOTAL DIS	2,684	4,741,572	1,366,050	6,107,622	1,766.61	508.96	2,275.57

STATE UNIVERSITY SYSTEM
20142015 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							

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) 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	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
20142015 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							
----------	100,270 5,88	100,270 5,259,0	684.34 3	40,74129.74	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: 43 Homeland Security, Law Enforcement, Firefighting and Related Protective Services

(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	30,410	2,718,114	3,453,552	6,171,666	89.38	113.57	202.95
Graduate I	2,886	995,742	589,652	1,585,394	345.02	204.31	549.34
Graduate II	42	54,726	25,130	79,856	1,302.99	598.33	1,901.33
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.	33,338	3,768,581	4,068,334	7,836,915	113.04	122.03	235.07
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	0	0	0	0.00	0.00	0.00
Research	0	1,352,228	760,806	2,113,034	0.00	0.00	0.00
TOTAL DIS	33,338	5,120,809	4,829,140	9,949,949	153.60	144.85	298.46

STATE UNIVERSITY SYSTEM
20142015 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	146	13,981	20,140	34,121	95.76	137.95	233.70
Upper	13,143	1,982,381	1,952,316	3,934,697	150.83	148.54	299.38
Graduate I	11,955	2,682,402	2,544,226	5,226,628	224.37	212.82	437.19
Graduate II	1,199	950,697	645,141	1,595,838	792.91	538.07	1,330.97
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.	26,443	5,629,462	5,161,823	10,791,285	212.89	195.21	408.10
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	277,015	144,460	421,475	0.00	0.00	0.00
Research	0	276,156	175,902	452,058	0.00	0.00	0.00
TOTAL DIS	26,443	6,182,633	5,482,185	11,664,818	233.81	207.32	441.13

STATE UNIVERSITY SYSTEM
20142015 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	28,139	1,496,280	2,479,513	3,975,793	53.17	88.12	141.29
Upper	55,792	5,902,591	8,233,776	14,136,367	105.80	147.58	253.38
Graduate I	1,897	1,086,482	769,994	1,856,476	572.74	405.90	978.64
Graduate II	983	668,341	411,868	1,080,209	679.90	418.99	1,098.89
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.	86,811	9,153,694	11,895,151	21,048,845	105.44	137.02	242.47
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	203,394	162,045	365,439	0.00	0.00	0.00
Research	0	2,085,329	1,225,947	3,311,276	0.00	0.00	0.00
TOTAL DIS	86,811	11,442,417	13,283,143	24,725,560	131.81	153.01	284.82

STATE UNIVERSITY SYSTEM
20142015 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	43,903	4,028,128	4,215,451	8,243,579	91.75	96.02	187.77
Upper	37,577	6,193,335	6,693,627	12,886,962	164.82	178.13	342.95
Graduate I	3,325	1,534,707	868,872	2,403,579	461.57	261.31	722.88
Graduate II	93	219,294	96,238	315,532	2,358.00	1,034.82	3,392.82
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.	84,898	11,975,464	11,874,188	23,849,652	141.06	139.86	280.92
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	1,453,533	812,089	2,265,622	0.00	0.00	0.00
Research	0	2,399,851	1,389,597	3,789,448	0.00	0.00	0.00
TOTAL DIS	84,898	15,828,848	14,075,874	29,904,722	186.45	165.80	352.24

STATE UNIVERSITY SYSTEM
20142015 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	5,297	284,466	428,175	712,641	53.70	80.83	134.54
Upper	128,296	11,874,677	14,045,544	25,920,221	92.56	109.48	202.03
Graduate I	14,483	3,484,998	2,559,937	6,044,935	240.63	176.75	417.38
Graduate II	6,245	2,606,453	1,732,368	4,338,821	417.37	277.40	694.77
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.	154,321	18,250,595	18,766,024	37,016,619	118.26	121.60	239.87
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	1,554,506	993,527	2,548,033	0.00	0.00	0.00
Research	0	2,104,286	1,032,548	3,136,834	0.00	0.00	0.00
TOTAL DIS	154,321	21,909,387	20,792,099	42,701,486	141.97	134.73	276.71

STATE UNIVERSITY SYSTEM
20142015 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	59,231	3,434,007	4,024,673	7,458,680	57.98	67.95	125.93
Upper	196,865	19,473,264	19,807,055	39,280,319	98.92	100.61	199.53
Graduate I	8,328	2,504,872	1,193,111	3,697,983	300.78	143.27	444.04
Graduate II	911	1,400,048	557,208	1,957,256	1,536.83	611.64	2,148.47
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.	265,335	26,812,191	25,582,047	52,394,238	101.05	96.41	197.46
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	1,404,721	612,937	2,017,658	0.00	0.00	0.00
Research	0	11,682,269	4,314,672	15,996,941	0.00	0.00	0.00
TOTAL DIS	265,335	39,899,182	30,509,656	70,408,838	150.37	114.99	265.36

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) 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							

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) DIRECT	(D/B) INDIRECT	(E/B) TOTAL

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 & Moffit	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

STATE UNIVERSITY SYSTEM
20142015 EXPENDITURE ANALYSIS
DIRECT INDIRECT AND FULL COSTS

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

(A)	(B) TOTAL EXPENDITURED6EyECT	(C) INDIRECT AND FULLLLLLLLLLLLLT	(D) AND FUL	(E) TOTAL EXPENDISTS

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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) 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	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
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
TOTAL DIS	17,640	22,971,010	14,074,055	37,045,04	_____	8 ___da__	Cp3,038,716