

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) 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	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
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SUB TOTAL INST.	1,455	208,555	282,042	490,597	143.34	193.84	337.18
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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: 09 Mass Communications

(A)	(B)	(C)	(D)	(E) (C+D)	(C/B) DI RECT	(D/B) I NDI RECT	(E/B) TOTAL
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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 Svcs

(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 \$

I NSTRUCTION							

COST ACTI VI TI ES							
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

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 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) 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	156	160	316	0.00	0.00	0.00 9904

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) 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	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	4011	4011	4011	4011	4011

4011

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) 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

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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) 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	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
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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 \$
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INSTRUCTION

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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 & Moffitt	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 & Moffitt	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) DI RECT	(D/B) I NDI RECT	(E/B) TOTAL
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