STATE UNIVERSITY SYSTEM
20162017 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	503,101	38,828,489	50,088,878	88,917,367	77.18	99.56	176.74
Upper	926,389	125,743,713	124,717,697	250,461,410	135.74	134.63	270.36
Graduate I	89,672	36,331,010	19,046,562	55,377,572	405.15	212.40	617.56
Graduate II	33,218	32,237,502	11,948,621	44,186,123	970.48	359.70	1,330.19
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.	1,552,380	233,140,714	205,801,758	438,942,472	150.18	132.57	282.75
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	15,723,667	8,162,138	23,885,805	0.00	0.00	0.00
Research	0	83,363,070	41,898,649	125,261,719	0.00	0.00	0.00
TOTAL BE	1,552,380	332,227,451	255,862,545	588,089,996	214.01	164.82	378.83

STATE UNIVERSITY SYSTEM
20162017 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	1,722	239,792	276,740	516,532	139.25	160.71	299.96
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.	1,722	239,792	276,740	516,532	139.25	160.71	299.96
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	1,722	239,792	276,740	516,532	139.25	160.71	299.96

STATE UNIVERSITY SYSTEM
20162017 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	1,347	406,652	189,391	596,043	301.89	140.60	442.50
Graduate I	21	21,588	6,666	28,254	1,027.99	317.43	1,345.42
Graduate II	6	6,179	1,914	8,093	1,029.86	319.00	1,348.86
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.	1,374	434,419	197,971	632,390	316.17	144.08	460.25
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	35,124	10,312	45,436	0.00	0.00	0.00
Research	0	65,983	18,140	84,123	0.00	0.00	0.00
TOTAL DIS	1,374	535,526	226,423	761,949	389.76	164.79	554.55

STATE UNIVERSITY SYSTEM
20162017 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	20,964	1,508,316	1,620,264	3,128,580	71.95	77.29	149.24
Upper	34,374	4,283,388	4,547,417	8,830,805	124.61	132.29	256.90
Graduate I	816	491,085	227,290	718,375	601.82	278.54	880.36
Graduate II	6	3,838	1,522	5,360	639.65	253.67	893.32
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.	56,160	6,286,627	6,396,493	12,683,120	111.94	113.90	225.84
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	1,205,677	731,359	1,937,036	0.00	0.00	0.00
Research	0	1,184,835	616,184	1,801,019	0.00	0.00	0.00
TOTAL DIS	56,160	8,677,139	7,744,036	16,421,175	154.51	137.89	292.40

STATE UNIVERSITY SYSTEM

STATE UNIVERSITY SYSTEM
20162017 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	16,343	2,388,242	2,222,124	4,610,366	146.13	135.97	282.10
Upper	62,677	11,367,303	12,236,831	23,604,134	181.36	195.24	376.60
Graduate I	22,502	8,222,958	5,114,491	13,337,449	365.43	227.29	592.72
Graduate II	4,775	3,148,168	1,579,296	4,727,464	659.30	330.74	990.04
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.	106,297	25,126,670	21,152,742	46,279,412	236.38	199.00	435.38
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	1,628,469	992,841	2,621,310	0.00	0.00	0.00
Research	0	5,554,498	2,972,145	8,526,643	0.00	0.00	0.00
TOTAL DIS	106,297	32,309,637	25,117,728	57,427,365	303.96	236.30	540.25

STATE UNIVERSITY SYSTEM
20162017 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	3,987	172,037	225,039	397,076	43.15	56.44	99.59
Upper	78,022	15,143,850	12,510,860	27,654,710	194.10	160.35	354.45
Graduate I	7,174	4,757,230	1,341,688	6,098,918	663.12	187.02	850.14
Graduate II	8,139	11,090,338	2,627,526	13,717,864	1,362.62	322.83	1,685.45
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.	97,322	31,163,455	16,705,113	47,868,568	320.21	171.65	491.86
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	2,087,322	717,524	2,804,846	0.00	0.00	0.00
Research	0	19,630,036	9,357,428	28,987,464	0.00	0.00	0.00
TOTAL DIS	97,322	52,880,814	26,780,065	79,660,879	543.36	275.17	818.53

STATE UNIVERSITY SYSTEM
20162017 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	687	1,530,120	100,238	1,630,358	2,227.25	145.91	2,373.16
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.	687	1,530,120	100,238	1,630,358	2,227.25	145.91	2,373.16
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	8,268	394	8,662	0.00	0.00	0.00
Research	0	0	0	0	0.00	0.00	0.00
TOTAL DIS	687	1,538,388	100,632	1,639,020	2,239.28	146.48	2,385.76

STATE UNIVERSITY SYSTEM
20162017 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	26,962	2,936,561	4,168,627	7,105,188	108.91	154.61	263.53
Upper	3,301	738,674	604,443	1,343,117	223.77	183.11	406.88
Graduate I	262	143,135	85,328	228,463	546.32	325.68	872.00
Graduate II	144	39,421	28,485	67,906	273.76	197.81	471.57
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.	30,669	3,857,791	4,886,883	8,744,674	125.79	159.34	285.13
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	66,021	42,658	108,679	0.00	0.00	0.00
Research	0	898,625	572,024	1,470,649	0.00	0.00	0.00
TOTAL DIS	30,669	4,822,437	5,501,565	10,324,002	157.24	179.39	336.63

STATE UNIVERSITY SYSTEM
20162017 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	16,919	2,141,081	2,493,159	4,634,240	126.55	147.36	273.91
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.	16,919	2,141,081	2,493,159	4,634,240	126.55	147.36	273.91
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 E3hrvice		0	0	0	0.00	0.00	0.00

STATE UNIVERSITY SYSTEM
20162017 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

STATE UNIVERSITY SYSTEM
20162017 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	10,008	1,396,676	1,029,792	2,426,468	139.56	102.90	242.45
Upper	3,666	1,171,174	562,850	1,734,024	319.47	153.53	473.00
Graduate I	24	18,671	7,199	25,870	777.95	299.96	1,077.91
Graduate II	12	9,334	3,647	12,981	777.82	303.92	1,081.74
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.	13,710	2,595,854	1,603,488	4,199,342	189.34	116.96	306.30
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	90,519	27,709	118,228	0.00	0.00	0.00
Research	0	0	0	0	0.00	0.00	0.00
TOTAL DIS	13,710	2,686,374	1,631,197	4,317,571	195.94	118.98	314.92

STATE UNIVERSITY SYSTEM
20162017 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	27,543	2,213,907	2,498,822	4,712,729	80.38	90.72	171.10
Upper	59,322	6,802,842	7,299,316	14,102,158	114.68	123.05	237.72
Graduate I	2,066	1,546,084	683,616	2,229,700	748.35	330.89	1,079.24
Graduate II	875	875,376	372,748	1,248,124	1,000.43	426.00	1,426.43
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.	89,806	11,438,209	10,854,502	22,292,711	127.37	120.87	248.23
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	193,025	95,863	288,888	0.00	0.00	0.00
Research	0	4,245,523	2,152,031	6,397,554	0.00	0.00	0.00
TOTAL DIS	89,806	15,876,756	13,102,396	28,979,152	176.79	145.90	322.69

STATE UNIVERSITY SYSTEM
20162017 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	72,113	4,868,178	7,747,631	12,615,809	67.51	107.44	174.95
Upper	9,190	1,756,787	1,290,255	3,047,042	191.16	140.40	331.56
Graduate I	1,452	495,647	295,869	791,516	341.35	203.77	545.12
Graduate II	1,194	813,371	461,542	1,274,913	681.22	386.55	1,067.77
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.	83,949	7,933,983	9,795,297	17,729,280	94.51	116.68	211.19
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	600,838	321,438	922,276	0.00	0.00	0.00
Research	0	3,311,284	1,773,664	5,084,948	0.00	0.00	0.00
TOTAL DIS	83,949	11,846,105	11,890,399	23,736,504	141.11	141.64	282.75

STATE UNIVERSITY SYSTEM
20162017 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
20162017 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	1,020	168,290	94,424	262,714	164.99	92.57	257.56
Upper	182	137,459	44,416	181,875	755.27	244.04	999.31
Graduate I	881	531,557	201,533	733,090	603.36	228.75	832.11
Graduate II	814	925,075	622,990	1,548,065	1,136.46	765.34	1,901.80
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.	2,897	1,762,381	963,363	2,725,744	608.35	332.54	940.89
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	1,453,992	559,891	2,013,883	0.00	0.00	0.00
TOTAL DIS	2,897	3,216,373	1,523,254	4,739,627	1,110.24	525.80	1,636.05

STATE UNIVERSITY SYSTEM
20162017 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	3,084	422,827	353,662	776,489	137.10	114.68	251.78
Upper	18	24,561	11,450	36,011	1,364.49	636.11	2,000.60
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.	3,102	447,388	365,112	812,500	144.23	117.70	261.93
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	0	0	0	0.00	0.00	0.00
TOTAL DIS	3,102	447,388	365,112	812,500	144.23	117.70	261.93

STATE UNIVERSITY SYSTEM
20162017 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 $

STATE UNIVERSITY SYSTEM
20162017 EXPENDITURE ANALYSIS
(E) (C/B) COSTS PER CREDIT HOUR (E/B) 88 40 BT /TT4753.28
BUDGET ENTITY: E & G

UCF - BY DISCIPLINE

DIS CODE: 40 Physical Sciences

STATE UNIVERSITY SYSTEM
20162017 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	23,197	974,671	1,341,477	2,316,148	42.02	57.83	99.85
Upper	75,362	8,645,971	9,410,695	18,056,666	114.73	124.87	239.60
Graduate I	2,475	1,724,282	1,050,940	2,775,222	696.68	424.62	1,121.30
Graduate II	1,960	2,812,966	1,397,052	4,210,018	1,435.19	712.78	2,147.97
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.	102,994	14,157,890	13,200,164	27,358,054	137.46	128.16	265.63
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	1,324,171	685,325	2,009,496	0.00	0.00	0.00
Research	0	2,899,658	1,425,616	4,325,274	0.00	0.00	0.00
TOTAL DIS	102,994	18,381,719	15,311,105	33,692,824	178.47	148.66	327.13

STATE UNIVERSITY SYSTEM
20162017 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	31,918	3,635,159	3,780,405	7,415,564	113.89	118.44	232.33
Graduate I	3,676	1,151,425	617,545	1,768,970	313.23	167.99	481.22
Graduate II	207	300,294	121,440	421,734	1,450.70	586.67	2,037.36
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.	35,801	5,086,878	4,519,390	9,606,268	142.09	126.24	268.32
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	19,445	10,995	30,440	0.00	0.00	0.00
Research	0	1,924,129	1,136,867	3,060,996	0.00	0.00	0.00
TOTAL DIS	35,801	7,030,452	5,667,252	12,697,704	196.38	158.30	354.67

STATE UNIVERSITY SYSTEM
20162017 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

UCF - BY DISCIPLINE

STATE UNIVERSITY SYSTEM
20162017 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							

STATE UNIVERSITY SYSTEM
20162017 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							COST ACTIVITIES
Lower	53,651	4,430,976	4,607,204	9,038,180	82.59	85.87	168.46
Upper	42,179	7,115,370	7,245,111	14,360,481	168.69	171.77	340.47
Graduate I	3,432	1,859,351	1,020,872	2,880,223	541.77	297.46	839.23
Graduate II	89	204,192	110,404	314,596	2,294.29	1,240.49	3,534.79

STATE UNIVERSITY SYSTEM
20162017 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	5,586	395,282	449,289	844,571	70.76	80.43	151.19
Upper	136,450	14,647,325	15,128,653	29,775,978	107.35	110.87	218.22
Graduate I	15,668	4,886,045	2,759,599	7,645,644	311.85	176.13	487.98
Graduate II	5,072	2,462,843	1,213,006	3,675,849	485.58	239.16	724.73
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.	162,776	22,391,495	19,550,547	41,942,042	137.56	120.11	257.67
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	2,055,846	1,242,342	3,298,188	0.00	0.00	0.00
Research	0	4,838,274	2,498,742	7,337,016	0.00	0.00	0.00
TOTAL DIS	162,776	29,285,616	23,291,631	52,577,247	179.91	143.09	323.00

STATE UNIVERSITY SYSTEM
20162017 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	57,199	3,592,490	4,036,153	7,628,643	62.81	70.56	133.37
Upper	196,371	19,917,567	21,152,506	41,070,073	101.43	107.72	209.15
Graduate I	10,629	2,827,449	1,404,633	4,232,082	266.01	132.15	398.16
Graduate II	1,033	1,214,889	499,554	1,714,443	1,176.08	483.60	1,659.67
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.	265,232	27,552,394	27,092,846	54,645,240	103.88	102.15	206.03
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	2,279,321	1,026,967	3,306,288	0.00	0.00	0.00
Research	0	15,105,524	5,655,486	20,761,010	0.00	0.00	0.00
TOTAL DIS	265,232	44,937,240	33,775,299	78,712,539	169.43	127.34	296.77

STATE UNIVERSITY SYSTEM
20162017 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	9,379,277	9,379,277	11,488,871	20,868,148
Clinical Professional	0	0	0	0
SUB TOTAL INST.	9,379,277	9,379,277	11,488,871	20,868,148
OTHER ACADEMIC AREAS				
Academic Advising	0	0	0	0
Academic Administration	8,660,340	0	0	0
Public Service	7,578,958	7,578,958	5,298,886	12,877,844
Research	6,513,013	6,513,013	6,002,134	12,515,147
TOTAL I&R EXPEND	32,131,588	23,471,248	22,789,891	46,261,139
ENROLLMENT-RELATED ACTIVITIES				
Library Resources	895,997	0	0	0
Library Staffing	1,857,805	0	0	0
University Support	5,172,459	0	0	0
Financial Aid	2,688,650	0	0	0
Student Services, Other	1,929,477	0	0	0
OTHER FORMULA ACTIVITIES				
Plant Operations & Maintenance	1,585,163	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	46,261,139	23,471,248	22,789,891	46,261,139

STATE UNIVERSITY SYSTEM

STATE UNIVERSITY SYSTEM
20162017 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	**0.00**						