

STATE UNIVERSITY SYSTEM
20172018 EXPENDITURE ANALYSIS
DIRECT INDIRECT AND FULL COSTS

BUDGET ENTITY: E & G

STATE UNIVERSITY SYSTEM
20172018 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

UCF - BY DISCIPLINE

DIS CODE: 04 Architecture & Environmental Design

(A)	(B)	(C)	(D)	(E)	(C/B)	(D/B)	(E/B)	TOTAL
FUNDABLE	DIRECT	INDIRECT	TOTAL FULL	EXPEND. PER	EXPEND. PER	EXPEND. PER	EXPEND. PER	EXPEND. PER
STU CRED HRS	EXPENDITURE	EXPENDITURE	EXPENDITURE	STU CRED HR	STU CRED HR	STU CRED HR	STU CRED HR	STU CRED HR
	\$	\$	\$	\$	\$	\$	\$	\$

INSTRUCTION

COST ACTIVITIES

Lower	0	0	0	0	0.00	0.00	0.00	
Upper	1,812	235,534	324,841	560,375	129.99	179.27	309.26	
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. 1,812 235,534 324,841 560,375 129.99 179.27 309.26

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	0	0	0	0.00	0.00	0.00	
Research	0	0	0	0	0.00	0.00	0.00	

TOTAL DIS

1,812 235,534 324,841 560,375 129.99 179.27 309.26

STATE UNIVERSITY SYSTEM
20172018 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)	(C)	(D)	(E)	(C/B)	(D/B)	(E/B)	TOTAL
FUNDABLE	DIRECT	INDIRECT	TOTAL FULL	EXPEND. PER	EXPEND. PER	EXPEND. PER	EXPEND. PER	EXPEND. PER
STU CRED HRS	EXPENDITURE	EXPENDITURE	EXPENDITURE	STU CRED HR	STU CRED HR	STU CRED HR	STU CRED HR	STU CRED HR
	\$	\$	\$	\$	\$	\$	\$	\$

INSTRUCTION

COST ACTIVITIES

Lower	0	0	0	0	0.00	0.00	0.00	
Upper	1,287	253,245	212,330	465,575	196.77	164.98	361.75	
Graduate I	30	16,120	8,674	24,794	537.33	289.13	826.47	
Graduate II	9	4,853	2,619	7,472	539.23	291.00	830.23	
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.	1,326	274,218	223,623	497,841	206.80	168.64	375.45	

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	36,640	17,706	54,346	0.00	0.00	0.00	
Research	0	46,843	21,779	68,622	0.00	0.00	0.00	

TOTAL DIS

1,326	357,701	263,108	620,809	269.76	198.42	468.18	
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STATE UNIVERSITY SYSTEM
 20172018 EXPENDITURE ANALYSIS
 COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

UCF - BY DISCIPLINE

DIS CODE: 09 Mass Communications

(A)	(B)	(C)	(D)	(E)	(C/B)	(D/B)	(E/B)	TOTAL
FUNDABLE	DIRECT	INDIRECT	TOTAL FULL	EXPEND. PER	EXPEND. PER	EXPEND. PER	STU CRED HR	STU CRED HR
STU CRED HRS	EXPENDITURE	EXPENDITURE	EXPENDITURE	STU CRED HR	STU CRED HR	STU CRED HR		
\$	\$	\$	\$	\$	\$	\$		

INSTRUCTION

COST ACTIVITIES

Lower	22,261	1,696,909	2,225,279	3,922,188	76.23	99.96	176.19
Upper	34,499	3,992,044	4,668,676	8,660,720	115.71	135.33	251.04
Graduate I	902	549,271	291,078	840,349	608.95	322.70	931.65
Graduate II	15	5,207	3,569	8,776	347.15	237.93	585.08
Grad III	0	0	0	0.00	0.00	0.00	
Clinical Professional	0	0	0	0.00	0.00	0.00	
SUB TOTAL INST.	57,677	6,243,431	7,188,602	13,432,033	108.25	124.64	232.88

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	120,612	74,073	194,685	0.00	0.00	0.00
Research	0	1,349,820	703,967	2,053,787	0.00	0.00	0.00

TOTAL DIS

57,677	7,713,863	7,966,642	15,680,505	133.74	138.13	271.87
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STATE UNIVERSITY SYSTEM
 20172018 EXPENDITURE ANALYSIS
 COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

UCF - BY DISCIPLINE

DIS CODE: 11 Computer and Information Sciences & Support Svcs

(A)	(B)	(C)	(D)	(E)	(C/B)	(D/B)	(E/B)	TOTAL
FUNDABLE	DIRECT	INDIRECT	TOTAL FULL	DIRECT	INDIRECT	EXPEND. PER	EXPEND. PER	EXPEND. PER
STU CRED HRS	EXPENDITURE	EXPENDITURE	EXPENDITURE	EXPENDITURE	STU CRED HR	STU CRED HR	STU CRED HR	STU CRED HR
	\$	\$	\$	\$	\$	\$	\$	\$

INSTRUCTION

COST ACTIVITIES

Lower	14,735	402,816	861,137	1,263,953	27.34	58.44	85.78
Upper	48,871	3,605,719	6,444,229	10,049,948	73.78	131.86	205.64
Graduate I	3,226	1,733,568	787,949	2,521,517	537.37	244.25	781.62
Graduate II	3,288	3,631,863	1,469,268	5,101,131	1,104.58	446.86	1,551.44
Grad III	0	0	0	0.00	0.00	0.00	0.00
Clinical Professional	0	0	0	0.00	0.00	0.00	0.00
SUB TOTAL INST.	70,120	9,373,966	9,562,583	18,936,549	133.68	136.37	270.06

Academic Advising	0	0	0	0.00	0.00	0.00
Academic Administration	0	0	0	0.00	0.00	0.00
Public Service	0	504,548	252,835	757,383	0.00	0.00
Research	0	4,303,469	3,858,441	8,161,910	0.00	0.00

TOTAL DIS

70,120	14,181,982	13,673,859	27,855,841	202.25	195.01	397.26
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STATE UNIVERSITY SYSTEM
20172018 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

UCF - BY DISCIPLINE

DIS CODE: 13 Education

(A)	(B)	(C)	(D)	(E)	(C/B)	(D/B)	(E/B)	TOTAL
FUNDABLE	DIRECT	INDIRECT	TOTAL FULL	EXPEND. PER	EXPEND. PER	EXPEND. PER	EXPEND. PER	EXPEND. PER
STU CRED HRS	EXPENDITURE	EXPENDITURE	EXPENDITURE	STU CRED HR	STU CRED HR	STU CRED HR	STU CRED HR	STU CRED HR
	\$	\$	\$	\$	\$	\$	\$	\$

INSTRUCTION

COST ACTIVITIES

Lower	17,215	1,811,812	2,391,900	4,203,712	105.25	138.94	244.19
Upper	62,758	8,153,868	12,664,403	20,818,271	129.93	201.80	331.72
Graduate I	22,768	6,854,165	5,272,741	12,126,906	301.04	231.59	532.63
Graduate II	4,362	2,618,021	1,533,591	4,151,612	600.19	351.58	951.77
Grad III	0	0	0	0.00	0.00	0.00	0.00
Clinical Professional	0	0	0	0.00	0.00	0.00	0.00
SUB TOTAL INST.	107,103	19,437,865	21,862,635	41,300,500	181.49	204.13	385.61

Academic Advising	0	0	0	0.00	0.00	0.00
Academic Administration	0	0	0	0.00	0.00	0.00
Public Service	0	1,307,251	852,906	2,160,157	0.00	0.00
Research	0	5,971,395	4,168,522	10,139,917	0.00	0.00

TOTAL DIS

107,103	26,716,511	26,884,063	53,600,574	249.45	251.01	500.46
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STATE UNIVERSITY SYSTEM
20172018 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

UCF - BY DISCIPLINE

DIS CODE: 14 Engineering

(A)	(B)	(C)	(D)	(E)	(C/B)	(D/B)	(E/B)	TOTAL
FUNDABLE	DIRECT	INDIRECT	TOTAL FULL	EXPEND. PER	EXPEND. PER	EXPEND. PER	EXPEND. PER	EXPEND. PER
STU CRED HRS	EXPENDITURE	EXPENDITURE	EXPENDITURE	STU CRED HR	STU CRED HR	STU CRED HR	STU CRED HR	STU CRED HR
	\$	\$	\$	\$	\$	\$	\$	\$

INSTRUCTION

COST ACTIVITIES

Lower	4,383	159,421	276,428	435,849	36.37	63.07	99.44
Upper	82,068	16,365,249	14,295,138	30,660,387	199.41	174.19	373.60
Graduate I	7,614	4,699,919	1,706,894	6,406,813	617.27	224.18	841.45
Graduate II	8,981	11,580,920	3,535,474	15,116,394	1,289.49	393.66	1,683.15
Grad III	0	0	0	0.00	0.00	0.00	0.00
Clinical Professional	0	0	0	0.00	0.00	0.00	0.00

SUB TOTAL INST.	103,046	32,805,509	19,813,934	52,619,443	318.36	192.28	510.64
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Academic Advising	0	0	0	0.00	0.00	0.00	0.00
Academic Administration	0	0	0	0.00	0.00	0.00	0.00
Public Service	0	1,545,661	604,728	2,150,389	0.00	0.00	0.00
Research	0	16,783,798	7,760,284	24,544,082	0.00	0.00	0.00

TOTAL DIS

103,046	51,134,968	28,178,946	79,313,914	496.23	273.46	769.69
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STATE UNIVERSITY SYSTEM
 20172018 EXPENDITURE ANALYSIS
 COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

UCF - BY DISCIPLINE

DIS CODE: 15 Engineering Technologies and Engineering-Related Fields

(A)	(B)	(C)	(D)	(E)	(C/B)	(D/B)	(E/B)	TOTAL
FUNDABLE	DIRECT	INDIRECT	TOTAL FULL	EXPEND. PER	EXPEND. PER	EXPEND. PER	STU CRED HR	STU CRED HR
STU CRED HRS	EXPENDITURE	EXPENDITURE	EXPENDITURE	STU CRED HR	STU CRED HR	STU CRED HR		
\$	\$	\$	\$	\$	\$	\$		

INSTRUCTION

COST ACTIVITIES

Lower	0	0	0	0	0.00	0.00	0.00	
Upper	900	1,687,927	123,468	1,811,395	1,875.47	137.19	2,012.66	
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. 900 1,687,927 123,468 1,811,395 1,875.47 137.19 2,012.66

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

900 1,687,927 123,468 1,811,395 1,875.47 137.19 2,012.66

STATE UNIVERSITY SYSTEM
20172018 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

UCF - BY DISCIPLINE

DIS CODE: 16 Foreign Languages

(A)	(B)	(C)	(D)	(E)	(C/B)	(D/B)	(E/B)	TOTAL
FUNDABLE	DIRECT	INDIRECT	TOTAL FULL	DIRECT	INDIRECT	EXPEND. PER	EXPEND. PER	EXPEND. PER
STU CRED HRS	EXPENDITURE	EXPENDITURE	EXPENDITURE	EXPENDITURE	EXPENDITURE	STU CRED HR	STU CRED HR	STU CRED HR
\$	\$	\$	\$	\$	\$	\$	\$	\$

INSTRUCTION

COST ACTIVITIES

Lower	25,410	2,339,480	4,008,102	6,347,582	92.07	157.74	249.81
Upper	3,220	675,590	628,099	1,303,689	209.81	195.06	404.87
Graduate I	351	139,252	99,880	239,132	396.73	284.56	681.29
Graduate II	114	36,064	20,867	56,931	316.35	183.04	499.40
Grad III	0	0	0	0.00	0.00	0.00	0.00
Clinical Professional	0	0	0	0.00	0.00	0.00	0.00

SUB TOTAL INST.	29,095	3,190,386	4,756,948	7,947,334	109.65	163.50	273.15
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Academic Advising	0	0	0	0.00	0.00	0.00	0.00
Academic Administration	0	0	0	0.00	0.00	0.00	0.00
Public Service	0	17,685	14,897	32,582	0.00	0.00	0.00
Research	0	702,964	498,472	1,201,436	0.00	0.00	0.00

TOTAL DIS

29,095	3,911,034	5,270,317	9,181,351	134.42	181.14	315.56
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STATE UNIVERSITY SYSTEM
 20172018 EXPENDITURE ANALYSIS
 COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

UCF - BY DISCIPLINE

DIS CODE: 23 Letters

(A)	(B)	(C)	(D)	(E)	(C/B)	(D/B)	(E/B)	TOTAL
FUNDABLE	DIRECT	INDIRECT	TOTAL FULL	EXPEND. PER	EXPEND. PER	EXPEND. PER	STU CRED HR	STU CRED HR
STU CRED HRS	EXPENDITURE	EXPENDITURE	EXPENDITURE	STU CRED HR	STU CRED HR	STU CRED HR		
\$	\$	\$	\$	\$	\$	\$		

INSTRUCTION

COST ACTIVITIES

Lower	22,551	3,716,174	4,196,794	7,912,968	164.79	186.10	350.89	
Upper	27,461	4,980,111	6,012,904	10,993,015	181.35	218.96	400.31	
Graduate I	1,408	969,608	538,280	1,507,888	688.64	382.30	1,070.94	
Graduate II	494	497,622	262,247	759,869	1,007.33	530.86	1,538.20	
Grad III	0	0	0	0.00	0.00	0.00		
Clinical Professional	0	0	0	0.00	0.00	0.00		
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SUB TOTAL INST.	51,914	10,163,514	11,010,225	21,173,739	195.78	212.09	407.86	

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	275,995	167,139	443,134	0.00	0.00	0.00
Research	0	2,571,079	1,711,083	4,282,162	0.00	0.00	0.00

TOTAL DIS

51,914	13,010,588	12,888,447	25,899,035	250.62	248.27	498.88
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STATE UNIVERSITY SYSTEM
 20172018 EXPENDITURE ANALYSIS
 COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

UCF - BY DISCIPLINE

DIS CODE: 24 Liberal/General Studies

(A)	(B)	(C)	(D)	(E)	(C/B)	(D/B)	(E/B)	TOTAL
FUNDABLE	DIRECT	INDIRECT	TOTAL FULL	EXPEND. PER	EXPEND. PER	EXPEND. PER	STU CRED HR	STU CRED HR
STU CRED HRS	EXPENDITURE	EXPENDITURE	EXPENDITURE	STU CRED HR	STU CRED HR	STU CRED HR		
\$	\$	\$	\$	\$	\$	\$		

INSTRUCTION

COST ACTIVITIES

Lower	11,445	3,115,237	1,098,840	4,214,077	272.19	96.01	368.20
Upper	3,999	2,996,818	732,164	3,728,982	749.39	183.09	932.48
Graduate I	39	49,921	11,054	60,975	1,280.02	283.44	1,563.45
Graduate II	6	20,166	4,140	24,306	3,361.01	690.00	4,051.01
Grad III	0	0	0	0.00	0.00	0.00	
Clinical Professional	0	0	0	0.00	0.00	0.00	
SUB TOTAL INST.	15,489	6,182,142	1,846,198	8,028,340	399.13	119.19	518.33

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	0	0	0	0.00	0.00	0.00
Research	0	50,927	9,180	60,107	0.00	0.00	0.00

TOTAL DIS

15,489	6,233,069	1,855,378	8,088,447	402.42	119.79	522.21
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STATE UNIVERSITY SYSTEM
 20172018 EXPENDITURE ANALYSIS
 COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

UCF - BY DISCIPLINE

DIS CODE: 26 Life Sciences

(A)	(B)	(C)	(D)	(E)	(C/B)	(D/B)	(E/B)	TOTAL
FUNDABLE	DIRECT	INDIRECT	TOTAL FULL	EXPEND. PER	EXPEND. PER	EXPEND. PER	STU CRED HR	STU CRED HR
STU CRED HRS	EXPENDITURE	EXPENDITURE	EXPENDITURE	STU CRED HR	STU CRED HR	STU CRED HR		
\$	\$	\$	\$	\$	\$	\$		

INSTRUCTION

COST ACTIVITIES

Lower	28,811	2,188,696	2,822,015	5,010,711	75.97	97.95	173.92	
Upper	63,290	6,752,541	8,126,732	14,879,273	106.69	128.40	235.10	
Graduate I	2,457	1,523,356	743,744	2,267,100	620.01	302.70	922.71	
Graduate II	976	796,840	398,167	1,195,007	816.43	407.96	1,224.39	
Grad III	0	0	0	0.00	0.00	0.00		
Clinical Professional	0	0	0	0.00	0.00	0.00		
<hr/>								
SUB TOTAL INST.	95,534	11,261,434	12,090,658	23,352,092	117.88	126.56	244.44	

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	124,189	30,452	154,641	0.00	0.00	0.00
Research	0	4,402,456	2,290,004	6,692,460	0.00	0.00	0.00

TOTAL DIS

95,534	15,788,079	14,411,114	30,199,193	165.26	150.85	316.11
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STATE UNIVERSITY SYSTEM
 20172018 EXPENDITURE ANALYSIS
 COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

UCF - BY DISCIPLINE

DIS CODE: 27 Mathematics

(A)	(B)	(C)	(D)	(E)	(C/B)	(D/B)	(E/B)	TOTAL
FUNDABLE	DIRECT	INDIRECT	TOTAL FULL	DIRECT	INDIRECT	EXPEND. PER	EXPEND. PER	EXPEND. PER
STU CRED HRS	EXPENDITURE	EXPENDITURE	EXPENDITURE	EXPENDITURE	EXPENDITURE	STU CRED HR	STU CRED HR	STU CRED HR
	\$	\$	\$	\$	\$			

INSTRUCTION

COST ACTIVITIES

Lower	76,761	4,947,262	8,678,497	13,625,759	64.45	113.06	177.51	
Upper	9,998	1,914,313	1,528,774	3,443,087	191.47	152.91	344.38	
Graduate I	1,247	480,280	314,142	794,422	385.15	251.92	637.07	
Graduate II	1,150	779,584	452,457	1,232,041	677.90	393.44	1,071.34	
Grad III	0	0	0	0.00	0.00	0.00	0.00	
Clinical Professional	0	0	0	0.00	0.00	0.00	0.00	
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SUB TOTAL INST.	89,156	8,121,439	10,973,870	19,095,309	91.09	123.09	214.18	

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	190,157	109,995	300,152	0.00	0.00	0.00
Research	0	3,457,121	1,903,192	5,360,313	0.00	0.00	0.00

TOTAL DIS

89,156	11,768,717	12,987,057	24,755,774	132.00	145.67	277.67
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STATE UNIVERSITY SYSTEM
 20172018 EXPENDITURE ANALYSIS
 COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

UCF - BY DISCIPLINE

DIS CODE: 28 Military Science, Leadership and Operational Art

(A)	(B)	(C)	(D)	(E)	(C/B)	(D/B)	(E/B)	TOTAL
FUNDABLE	DIRECT	INDIRECT	(C+D)	DIRECT	INDIRECT	EXPEND. PER	EXPEND. PER	EXPEND. PER
STU CRED HRS	EXPENDITURE	EXPENDITURE	EXPENDITURE	EXPENDITURE	EXPENDITURE	STU CRED HR	STU CRED HR	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
 20172018 EXPENDITURE ANALYSIS
 COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

UCF - BY DISCIPLINE

DIS CODE: 30 Multi-/Interdisciplinary Studies, General

(A)	(B)	(C)	(D)	(E)	(C/B)	(D/B)	(E/B)	TOTAL	EXPEND. PER	EXPEND. PER	EXPEND. PER
FUNDABLE	DIRECT	INDIRECT	TOTAL FULL	DIRECT	INDIRECT	TOTAL	EXPEND. PER	EXPEND. PER	EXPEND. PER	EXPEND. PER	EXPEND. PER

STATE UNIVERSITY SYSTEM
 20172018 EXPENDITURE ANALYSIS
 COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

UCF - BY DISCIPLINE

DIS CODE: 36 Leisure and Recreational Activities

(A)	(B)	(C)	(D)	(E)	(C/B)	(D/B)	(E/B)	TOTAL	EXPEND. PER	EXPEND. PER	EXPEND. PER
FUNDABLE	DIRECT	INDIRECT	TOTAL FULL	DIRECT	INDIRECT	EXPEND. PER	EXPEND. PER	STU CRED HR	STU CRED HR	STU CRED HR	
STU CRED HRS	EXPENDITURE	EXPENDITURE	EXPENDITURE	EXPENDITURE	EXPENDITURE	STU CRED HR	STU CRED HR	STU CRED HR	STU CRED HR	STU CRED HR	
\$	\$	\$	\$	\$	\$	\$	\$				

INSTRUCTION

COST ACTIVITIES

Lower	3,398	451,998	368,828	820,826	133.02	108.54	241.56
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 GLu _____ J_ 489. _____ 480 _____ 72E & G 1A166666666666ie9--- 8Q_ _____

STATE UNIVERSITY SYSTEM
20172018 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

UCF - BY DISCIPLINE

DIS CODE: 38 Philosophy and Religious Studies, General

(E) (C/B) (D/B) (E/B)

STATE UNIVERSITY SYSTEM
 20172018 EXPENDITURE ANALYSIS
 COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

UCF - BY DISCIPLINE

DIS CODE: 40 Physical Sciences

(A)	(B)	(C)	(D)	(E)	(C/B)	(D/B)	(E/B)	TOTAL
FUNDABLE	DIRECT	INDIRECT	TOTAL FULL	EXPEND. PER	EXPEND. PER	EXPEND. PER	EXPEND. PER	EXPEND. PER
STU CRED HRS	EXPENDITURE	EXPENDITURE	EXPENDITURE	STU CRED HR	STU CRED HR	STU CRED HR	STU CRED HR	STU CRED HR
	\$	\$	\$	\$	\$	\$	\$	\$

INSTRUCTION

COST ACTIVITIES

Lower	86,027	6,462,728	10,482,200	16,944,928	75.12	121.85	196.97
Upper	10,992	3,515,350	2,330,066	5,845,416	319.81	211.98	531.79
Graduate I	770	367,570	187,188	554,758	477.36	243.10	720.46
Graduate II	3,352	2,600,236	1,226,555	3,826,791	775.73	365.92	1,141.64
Grad III	0	0	0	0.00	0.00	0.00	0.00
Clinical Professional	0	0	0	0.00	0.00	0.00	0.00
SUB TOTAL INST.	101,141	12,945,884	14,226,009	27,171,893	128.00	140.66	268.65

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	301,123	177,446	478,569	0.00	0.00	0.00
Research	0	3,792,412	2,222,414	6,014,826	0.00	0.00	0.00

TOTAL DIS

101,141	17,039,419	16,625,869	33,665,288	168.47	164.38	332.85
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STATE UNIVERSITY SYSTEM
20172018 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

UCF - BY DISCIPLINE

DIS CODE: 42 Psychology

(A)	(B)	(C)	(D)	(E)	(C/B)	(D/B)	(E/B)	TOTAL
FUNDABLE	DIRECT	INDIRECT	TOTAL FULL	EXPEND. PER	EXPEND. PER	EXPEND. PER	EXPEND. PER	EXPEND. PER
STU CRED HRS	EXPENDITURE	EXPENDITURE	EXPENDITURE	STU CRED HR	STU CRED HR	STU CRED HR	STU CRED HR	STU CRED HR
\$	\$	\$	\$	\$	\$	\$	\$	\$

INSTRUCTION

COST ACTIVITIES

Lower	21,158	732,929	1,323,670	2,056,599	34.64	62.56	97.20	
Upper	81,361	4,780,526	10,468,925	15,249,451	58.76	128.67	187.43	
Graduate I	2,560	1,224,246	872,856	2,097,102	478.22	340.96	819.18	
Graduate II	1,875	1,543,517	869,007	2,412,524	823.21	463.47	1,286.68	
Grad III	0	0	0	0.00	0.00	0.00	0.00	
Clinical Professional	0	0	0	0.00	0.00	0.00	0.00	
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SUB TOTAL INST.	106,954	8,281,219	13,534,458	21,815,677	77.43	126.54	203.97	

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	707,042	534,158	1,241,200	0.00	0.00	0.00
Research	0	5,669,691	5,416,816	11,086,507	0.00	0.00	0.00

TOTAL DIS

106,954	14,657,951	19,485,432	34,143,383	137.05	182.19	319.23
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STATE UNIVERSITY SYSTEM
 20172018 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)	(C)	(D)	(E)	(C/B)	(D/B)	(E/B)	TOTAL
FUNDABLE	DIRECT	INDIRECT	TOTAL FULL	EXPEND. PER	EXPEND. PER	EXPEND. PER	EXPEND. PER	EXPEND. PER
STU CRED HRS	EXPENDBCR8		9c	9c	STU CRED	9c	STU CRED	9c
					STU CRED			R

STATE UNIVERSITY SYSTEM
 20172018 EXPENDITURE ANALYSIS
 COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

UCF - BY DISCIPLINE

DIS CODE: 44 Public Administration & Social Services Professions

(A)	(B)	(C)	(D)	(E)	(C/B)	(D/B)	(E/B)	TOTAL
FUNDABLE	DIRECT	INDIRECT	TOTAL FULL	DIRECT	INDIRECT	EXPEND. PER	EXPEND. PER	EXPEND. PER
STU CRED HRS	EXPENDITURE	EXPENDITURE	EXPENDITURE	EXPENDITURE	STU CRED HR	STU CRED HR	STU CRED HR	STU CRED HR
	\$	\$	\$	\$	\$	\$	\$	\$

INSTRUCTION

COST ACTIVITIES

Lower	176	12,991	31,757	44,748	73.81	180.44	254.25
Upper	14,419	1,773,799	2,406,654	4,180,453	123.02	166.91	289.93
Graduate I	11,154	2,758,505	3,325,558	6,084,063	247.31	298.15	545.46
Graduate II	808	1,161,877	710,719	1,872,596	1,437.97	879.60	2,317.57
Grad III	0	0	0	0.00	0.00	0.00	0.00
Clinical Professional	0	0	0	0.00	0.00	0.00	0.00
SUB TOTAL INST.	26,557	5,707,171	6,474,688	12,181,859	214.90	243.80	458.71

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	159,442	102,140	261,582	0.00	0.00	0.00
Research	0	952,883	712,081	1,664,964	0.00	0.00	0.00

TOTAL DIS

26,557	6,819,497	7,288,909	14,108,406	256.79	274.46	531.25
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STATE UNIVERSITY SYSTEM
 20172018 EXPENDITURE ANALYSIS
 COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

UCF - BY DISCIPLINE

DIS CODE: 45 Social Sciences

(A)	(B)	(C)	(D)	(E)	(C/B)	(D/B)	(E/B)	TOTAL
FUNDABLE	DIRECT	INDIRECT	TOTAL FULL	DIRECT	INDIRECT	EXPEND. PER	EXPEND. PER	EXPEND. PER
STU CRED HRS	EXPENDITURE	EXPENDITURE	EXPENDITURE	EXPENDITURE	EXPENDITURE	STU CRED HR	STU CRED HR	STU CRED HR
\$	\$	\$	\$	\$	\$			

INSTRUCTION

COST ACTIVITIES

Lower	29,058	1,714,453	2,531,591	4,246,044	59.00	87.12	146.12
Upper	61,274	8,058,646	9,722,250	17,780,896	131.52	158.67	290.19
Graduate I	1,869	1,256,053	776,722	2,032,775	672.05	415.58	1,087.63
Graduate II	1,157	840,893	528,963	1,369,856	726.79	457.18	1,183.97
Grad III	0	0	0	0.00	0.00	0.00	0.00
Clinical Professional	0	0	0	0.00	0.00	0.00	0.00
SUB TOTAL INST.	93,358	11,870,045	13,559,526	25,429,571	127.15	145.24	272.39

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	208,653	104,278	312,931	0.00	0.00	0.00
Research	0	3,668,447	1,958,367	5,626,814	0.00	0.00	0.00

TOTAL DIS

93,358	15,747,145	15,622,171	31,369,316	168.67	167.34	336.01
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STATE UNIVERSITY SYSTEM
 20172018 EXPENDITURE ANALYSIS
 COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

UCF - BY DISCIPLINE

DIS CODE: 50 Visual and Performing Arts

(A)	(B)	(C)	(D)	(E)	(C/B)	(D/B)	(E/B)	TOTAL
FUNDABLE	DIRECT	INDIRECT	TOTAL FULL	EXPEND. PER	EXPEND. PER	EXPEND. PER	EXPEND. PER	EXPEND. PER
STU CRED HRS	EXPENDITURE	EXPENDITURE	EXPENDITURE	STU CRED HR	STU CRED HR	STU CRED HR	STU CRED HR	STU CRED HR
	\$	\$	\$	\$	\$	\$	\$	\$

INSTRUCTION

COST ACTIVITIES

Lower	59,022	4,128,251	5,187,780	9,316,031	69.94	87.90	157.84
Upper	46,029	7,660,606	8,104,837	15,765,443	166.43	176.08	342.51
Graduate I	3,793	2,219,601	1,285,395	3,504,996	585.18	338.89	924.07
Graduate II	75	189,996	117,672	307,668	2,533.28	1,568.96	4,102.24
Grad III	0	0	0	0.00	0.00	0.00	0.00
Clinical Professional	0	0	0	0.00	0.00	0.00	0.00
SUB TOTAL INST.	108,919	14,198,455	14,695,684	28,894,139	130.36	134.92	265.28

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	733,940	435,795	1,169,735	0.00	0.00	0.00
Research	0	3,065,374	1,778,984	4,844,358	0.00	0.00	0.00

TOTAL DIS

108,919	17,997,768	16,910,463	34,908,231	165.24	155.26	320.50
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STATE UNIVERSITY SYSTEM
 20172018 EXPENDITURE ANALYSIS
 COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

UCF - BY DISCIPLINE

DIS CODE: 51 Health Professions and Related Programs

(A)	(B)	(C)	(D)	(E) (C+D)	(C/B) DIRECT	(D/B) INDIRECT	(E/B) TOTAL
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STATE UNIVERSITY SYSTEM
 20172018 EXPENDITURE ANALYSIS
 COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

UCF - BY DISCIPLINE

DIS CODE: 52 Business and Management

(A)	(B)	(C)	(D)	(E)	(C/B)	(D/B)	(E/B)	TOTAL	
FUNDABLE	DIRECT	INDIRECT	TOTAL FULL	EXPEND. PER	EXPEND. PER	EXPEND. PER	STU CRED HR	STU CRED HR	STU CRED HR
STU CRED HRS	EXPENDITURE	EXPENDITURE	EXPENDITURE	EXPENDITURE	EXPENDITURE	EXPENDITURE	STU CRED HR	STU CRED HR	STU CRED HR
	\$	\$	\$	\$	\$	\$			

INSTRUCTION

STATE UNIVERSITY SYSTEM
 20172018 EXPENDITURE ANALYSIS
 COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

UCF - BY DISCIPLINE

DIS CODE: 54 History

(A)	(B)	(C)	(D)	(E)	(C/B)	(D/B)	(E/B)	TOTAL
FUNDABLE	DIRECT	INDIRECT	TOTAL FULL	DIRECT	INDIRECT	EXPEND. PER	EXPEND. PER	EXPEND. PER
STU CRED HRS	EXPENDITURE	EXPENDITURE	EXPENDITURE	EXPENDITURE	EXPENDITURE	STU CRED HR	STU CRED HR	STU CRED HR
\$	\$	\$	\$	\$	\$			

INSTRUCTION

COST ACTIVITIES

Lower	22,668	1,450,808	2,813,834	4,264,642	64.00	124.13	188.13
Upper	10,501	1,931,860	1,678,821	3,610,681	183.97	159.87	343.84
Graduate I	568	409,991	249,276	659,267	721.81	438.87	1,160.68
Graduate II	24	14,336	9,019	23,355	597.32	375.79	973.11
Grad III	0	0	0	0.00	0.00	0.00	
Clinical Professional	0	0	0	0.00	0.00	0.00	
SUB TOTAL INST.	33,761	3,806,994	4,750,950	8,557,944	112.76	140.72	253.49

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	10,042	9,028	19,070	0.00	0.00	0.00
Research	0	866,663	567,196	1,433,859	0.00	0.00	0.00

TOTAL DIS

33,761	4,683,699	5,327,174	10,010,873	138.73	157.79	296.52
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STATE UNIVERSITY SYSTEM
20172018 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	39,847,367	39,847,367	55,773,643	95,621,010
Upper	119,830,084	119,830,084	137,454,909	257,284,993
Graduate I	34,451,091	34,451,091	22,027,331	56,478,422
Graduate II	31,539,180	31,539,180	13,867,030	45,406,210
Grad III	0	0	0	0
Clinical Professional	0	0	0	0
SUB TOTAL INST.	225,667,722	225,667,722	229,122,913	454,790,635
OTHER ACADEMIC AREAS				
Academic Advising	3,931,815	0	0	0
Academic Administration	54,407,318	0	0	0
Public Service	8,964,889	8,964,889	5,020,201	13,985,090
Research	80,795,670	80,795,670	45,913,426	126,709,096
TOTAL I&R EXPEND	373,767,413	315,428,281	280,056,540	595,484,821
ENROLLMENT-RELATED ACTIVITIES				
Library Resources	7,244,472	0	0	0
Library Staffing	9,176,930	0	0	0
University Support	80,339,636	0	0	0
Financial Aid	41,737,259	0	0	0
Student Services, Other	23,35,6434	0	0	0

STATE UNIVERSITY SYSTEM
20172018 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 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	20,370	16,461,434	11,623,020	28,084,454	808.12	570.59	1,378.72
Clinical Professional	0	269,825	64,591	334,416	0.00	0.00	0.00
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SUB TOTAL INST.	20,370	16,731,258	11,687,611	28,418,869	821.37	573.77	1,395.13
Academic Advising	0	0	0	0	0.00	0.00	0.00
Academic Administration	0	0	0	0	0.00	0.00	0.00

STATE UNIVERSITY SYSTEM
20172018 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	16,461,434	16,461,434	11,623,020	28,084,454
Clinical Professional	269,825	269,825	64,591	334,416
SUB TOTAL INST.	16,731,258	16,731,258	11,687,611	28,418,869
OTHER ACADEMIC AREAS				
Academic Advising	0	0	0	0
Academic Administration	6,313,564	0	0	0
Public Service	7,431,864	7,431,864	3,158,949	10,590,813
Research	5,319,497	5,319,497	2,599,232	7,918,729
TOTAL I&R EXPEND	35,796,183	29,482,619	17,445,792	46,928,411
ENROLLMENT-RELATED ACTIVITIES				
Library Resources	844,449	0	0	0
Library Staffing	1,914,819	0	0	0
University Support	1,810,392	0	0	0
Financial Aid	2,680,500	0	0	0
Student Services, Other	1,986,372	0	0	0
OTHER FORMULA ACTIVITIES				
Plant Operations & Maintenance	1,895,696	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	46,928,411	29,482,619	17,445,792	46,928,411

