10:26 Friday, July 17, 2020 2

STATE UNIVERSITY SYSTEM
20182019 EXPENDITURE ANALYSIS
DIRECT INDIRECT AND FULL COSTS
BUDGET ENTITY: E & G
UCF - BUDGET ENTITY SUMMARY
-- (E) (C/B) (D/B) (E/B) (A) (B) (C) (D) (C+D) DIRECT INDIRECT TOTAL FUNDABLE DIRECT INDIRECT TOTAL FULL EXPEND. PER EXPEND. PER EXPEND. PER STU CRED HRS EXPENDITURE EXPENDITURE EXPENDITURE STU CRED HR STU CRED HR STU CRED HR $ $ $ $ $ $ -- INSTRUCTION

COST ACTIVITIES
Lower 546,127 42,199,761 57,648,955 99,848,716 77.27 105.56 182.83 Upper 997,003 132,634,779 133,819,842 266,454,621 133.03 134.22 267.26 Graduate I 93,339 39,278,093 21,692,983 60,971,076 420.81 232.41 653.22 Graduate II 37,475 36,631,215 14,497,534 51,128,749 977.48 386.86 1,364.34 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. 1,673,944 250,743,848 227,659,314 478,403,162 149.79 136.00 285.79

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 7,958,325 4,198,854 12,157,179 0.00 0.00 0.00 Research 0 91,224,976 50,839,038 142,064,014 0.00 0.00 0.00 _________ _____________ _____________ _____________ _____________ _____________ _____________

TOTAL BE _________ _____________ _____________ _____________ _____________ _____________ _____________ 1,673,944 349,927,149 282,697,206 632,624,355 209.04 168.88 377.92 ========= ============= ============= ============= ============= ============= =============

13:40 Friday, July 17, 2020 1

STATE UNIVERSITY SYSTEM
20182019 EXPENDITURE ANALYSIS
DIRECT INDIRECT AND FULL COSTS
BUDGET ENTITY: UCF Med School - E&G
COLL SUB: Not coded by college
-- (B) (C) (D) (E) (A) TOTAL EXPENDITURES DIRECT INDIRECT TOTAL FULL COST ACTIVITIES PER ACTIVITIES EXPENDITURES EXPENDITURES 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 12,116,649 12,116,649 9,791,830 21,908,479 Clinical Professional 86,398 86,398 7,751 94,149 _________________ _________________ _________________ _________________ SUB TOTAL INST. 12,203,047 12,203,047 9,799,581 22,002,628 OTHER ACADEMIC AREAS
Academic Advising 0 0 0 0 Academic Administration 5,129,115 0 0 0 Public Service 9,044,106 9,044,106 3,013,720 12,057,826 Research 7,622,040 7,622,040 4,240,502 11,862,542 _________________ _________________ _________________ _________________ TOTAL I&R EXPEND 33,998,308 28,869,193 17,053,803 45,922,996 ENROLLMENT-RELATED ACTIVITIES
Library Resources 841,681 0 0 0 Library Staffing 2,172,016 0 0 0 University Support 2,012,323 0 0 0 Financial Aid 2,761,948 0 0 0 Student Services, Other 2,193,419 0 0 0 OTHER FORMULA ACTIVITIES
Plant Operations & Maintenance 1,943,301 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 78 0 0 0 0 Jacksonville 0 0 0 0 Phosphate Research - FPU 0 0 0 0 _________________ _________________ _________________ _________________ TOTAL EXPENDITURES 45,922,996 28,869,193 17,053,803 45,922,996 ================= ================= ================= =================

13:40 Friday, July 17, 2020 2

STATE UNIVERSITY SYSTEM
20182019 EXPENDITURE ANALYSIS
DIRECT INDIRECT AND FULL COSTS
BUDGET ENTITY: UCF Med School - E&G
COLL SUB: 01 Medical (Medical & Health) -- (B) (C) (D) (E) (A) TOTAL EXPENDITURES DIRECT INDIRECT TOTAL FULL COST ACTIVITIES PER ACTIVITIES EXPENDITURES EXPENDITURES 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 12,116,649 12,116,649 9,791,830 21,908,479 Clinical Professional 86,398 86,398 7,751 94,149 _________________ _________________ _________________ _________________ SUB TOTAL INST. 12,203,047 12,203,047 9,799,581 22,002,628 OTHER ACADEMIC AREAS
Academic Advising 0 0 0 0 Academic Administration 5,129,115 0 0 0 Public Service 9,044,106 9,044,106 3,013,720 12,057,826 Research 7,622,040 7,622,040 4,240,502 11,862,542 _________________ _________________ _________________ _________________ TOTAL I&R EXPEND 33,998,308 28,869,193 17,053,803 45,922,996 ENROLLMENT-RELATED ACTIVITIES
Library Resources 841,681 0 0 0 Library Staffing 2,172,016 0 0 0 University Support 2,012,323 0 0 0 Financial Aid 2,761,948 0 0 0 Student Services, Other 2,193,419 0 0 0 OTHER FORMULA ACTIVITIES
Plant Operations & Maintenance 1,943,301 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 1SJ4 0 c8 0 0 0 u7 0

Radio & TV F 0 u7 0 Radio & TV 25 Teach6 Hospi Allied 0 u7 0 Radio & TV 16 5,12Infra ucture,323 O 0 0 u7 0 Radio & TV 08 70 0 u7 0 Radio & TV 299 Jacksonvi 0 0 u7 0 Radio & TV 290 ___Phosph 7,62- FPU 0 u7 0 Radio & TV 282 DIRECT INDIRECT AND FULL COSTS _________________ _________________

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STATE UNIVERSITY SYSTEM
20182019 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR
BUDGET ENTITY: E & G
UCF - BY DISCIPLINE
DIS CODE: 04 Architecture & Environmental Design -- (E) (C/B) (D/B) (E/B) (A) (B) (C) (D) (C+D) DIRECT INDIRECT TOTAL FUNDABLE DIRECT INDIRECT TOTAL FULL EXPEND. PER EXPEND. PER EXPEND. PER 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 1,646 540,896 279,869 820,765 328.61 170.03 498.64 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. 1,646 540,896 279,869 820,765 328.61 170.03 498.64

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

SUB TOTAL INST. 1,646 5420RED HR STT. 1,646 5411 328.61 170.03 03. PER 17 SUB TOTAL INST. 1,646 5394 328.61 170.03 385 EXPEND. PER EXPEND.....

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STATE UNIVERSITY SYSTEM
20182019 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR
BUDGET ENTITY: E & G
UCF - BY DISCIPLINE
DIS CODE: 05 Area, Ethnic, Cultural, Gender, and Group Studies -- (E) (C/B) (D/B) (E/B) (A) (B) (C) (D) (C+D) DIRECT INDIRECT TOTAL FUNDABLE DIRECT INDIRECT TOTAL FULL EXPEND. PER EXPEND. PER EXPEND. PER 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 1,230 183,581 199,364 382,945 149.25 162.08 311.34 Graduate I 18 10,289 5,076 15,365 571.63 282.00 853.63 Graduate II 3 1,714 842 2,556 571.20 280.67 851.87 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. 1,251 195,584 205,282 400,866 156.34 164.09 320.44

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 36,027 20,150 56,177 0.00 0.00 0.00 Research 0 111,580 59,572 171,152 0.00 0.00 0.00 _________ _____________ _____________ _____________ _____________ _____________ _____________

TOTAL DIS _________ _____________ _____________ _____________ _____________ _____________ _____________ 1,251 343,190 285,004 628,194 274.33 227.82 502.15 ========= ============= ============= ============= ============= ============= =============

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STATE UNIVERSITY SYSTEM
20182019 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR
BUDGET ENTITY: E & G
UCF - BY DISCIPLINE

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STATE UNIVERSITY SYSTEM
20182019 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR
BUDGET ENTITY: E & G
UCF - BY DISCIPLINE
DIS CODE: 11 Computer and Information Sciences & Support Srvs -- (E) (C/B) (D/B) (E/B) (A) (B) (C) (D) (C+D) DIRECT INDIRECT TOTAL FUNDABLE DIRECT INDIRECT TOTAL FULL EXPEND. PER EXPEND. PER EXPEND. PER STU CRED HRS EXPENDITURE EXPENDITURE EXPENDITURE STU CRED HR STU CRED HR STU CRED HR $ $ $ $ $ $ -- INSTRUCTION

COST ACTIVITIES
Lower 15,302 413,283 745,009 1,158,292 27.01 48.69 75.70 Upper 57,178 4,457,734 5,462,821 9,920,555 77.96 95.54 173.50 Graduate I 3,691 1,785,862 528,589 2,314,451 483.84 143.21 627.05 Graduate II 3,421 4,031,431 924,9 48 8 41LB EI4B 627.05 Gradua4.9 TU ---U.36 541.44 Td41.522Graduate II 332. 1,731 2 528,589 08,589 08,589 08,589

Graduate II 34.56489.67.36 Td (Lower 34.56480 raduate II 472 679.68 Td (DDDDDDDDDDDDDDDDDDDDDDDDDD

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STATE UNIVERSITY SYSTEM
20182019 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR
BUDGET ENTITY: E & G

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STATE UNIVERSITY SYSTEM
20182019 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR
BUDGET ENTITY: E & G
UCF - BY DISCIPLINE
DIS CODE: 14 Engineering
-- (E) (C/B) (D/B) (E/B) (A) (B) (C) (D) (C+D) DIRECT INDIRECT TOTAL FUNDABLE DIRECT INDIRECT TOTAL FULL EXPEND. PER EXPEND. PER EXPEND. PER STU CRED HRS EXPENDITURE EXPENDITURE EXPENDITURE STU CRED HR STU CRED HR STU CRED HR $ $ $ $ $ $ -- INSTRUCTION

COST ACTIVITIES
Lower 5,552 182,499 326,548 509,047 32.87 58.82 91.69 Upper 89,121 18,976,066 14,748,145 33,724,211 212.92 165.48 378.41 Graduate I 7,819 5,704,648 1,834,145 7,538,793 729.59 234.58 964.16 Graduate II 9,351 14,071,033 3,836,855 17,907,888 1,504.76 410.31 1,915.08 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. 111,843 38,934,247 20,745,693 59,679,940 348.12 185.49 533.60

Academic AdvieT9Academic AdvieT9Academic AdvT4 6.29enOU6455 m sY AdvT4 6 9.. 0a

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STATE UNIVERSITY SYSTEM
20182019 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR
BUDGET ENTITY: E & G
UCF - BY DISCIPLINE
DIS CODE: 15 Engineering Technologies and Engineering-Related Fields -- (E) (C/B) (D/B) (E/B) (A) (B) (C) (D) (C+D) DIRECT INDIRECT TOTAL FUNDABLE DIRECT INDIRECT TOTAL FULL EXPEND. PER EXPEND. PER EXPEND. PER 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 621 1,682,934 111,948 1,794,882 2,710.04 180.27 2,890.31 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. 621 1,682,934 111,948 1,794,882 2,710.04 180.27 2,890.31

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 _________ _____________ _____________ _____________ _____________ _____________ _____________ 621 1,682,934 111,948 1,794,882 2,710.04 180.27 2,890.31 ========= ============= ============= ============= ============= ============= =============

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STATE UNIVERSITY SYSTEM
20182019 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR
BUDGET ENTITY: E & G
UCF - BY DISCIPLINE
DIS CODE: 23 Letters
-- (E) (C/B) (D/B) (E/B) (A) (B) (C) (D) (C+D) DIRECT INDIRECT TOTAL FUNDABLE DIRECT INDIRECT TOTAL FULL EXPEND. PER EXPEND. PER EXPEND. PER STU CRED HRS EXPENDITURE EXPENDITURE EXPENDITURE STU CRED HR STU CRED HR STU CRED HR $ $ $ $ $ $ -- INSTRUCTION

COST ACTIVITIES
Lower 24,613 4,082,542 5,908,077 9,990,619 165.87 240.04 405.91 Upper 30,603 5,284,466 4,580,013 9,864,479 172.68 149.66 322.34 Graduate I 1,521 971,532 535,490 1,507,022 638.75 352.06 990.81 Graduate II 540 493,360 261,488 754,848 913.63 484.24 1,397.87 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. 57,277 10,831,900 11,285,068 22,116,968 189.11 197.03 386.14

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 0 381,436 224,314 605,750 0.00 0.00 0.00 Research 0 2,426,055 1,626,540 4,052,595 0.00 0.00 0.00 _________ _____________ _____________ _____________ _____________ _____________ _____________

TOTAL DIS _________ _____________ _____________ _____________ _____________ _____________ _____________ 57,277 13,639,391 13,135,922 26,775,313 238.13 229.34 467.47 ========= ============= ============= ============= ============= ============= =============

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STATE UNIVERSITY SYSTEM
20182019 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR
BUDGET ENTITY: E & G
UCF - BY DISCIPLINE
DIS CODE: 24 Liberal/General Studies
-- (E) (C/B) (D/B) (E/B) (A) (B) (C) (D) (C+D) DIRECT INDIRECT TOTAL FUNDABLE DIRECT INDIRECT TOTAL FULL EXPEND. PER EXPEND. PER EXPEND. PER STU CRED HRS EXPENDITURE EXPENDITURE EXPENDITURE STU CRED HR STU CRED HR STU CRED HR $ $ $ $ $ $ -- INSTRUCTION

COST ACTIVITIES
Lower 12,048 2,836,612 1,175,672 4,012,284 235.44 97.58 333.02 Upper 3,571 1,901,836 493,145 2,394,981 532.58 138.10 670.68 Graduate I 33 57,484 11,930 69,414 1,741.95 361.52 2,103.47 Graduate II 9 10,817 2,072 12,889 1,201.85 230.22 1,432.08 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. 15,661 4,806,749 1,682,819 6,489,568 306.92 107.45 414.38

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 0 0 0 0.00 0.00 0.00 Research 0 576,633 135,118 711,751 0.00 0.00 0.00 _________ _____________ _____________ _____________ _____________ _____________ _____________

TOTAL DIS _________ _____________ _____________ _____________ _____________ _____________ _____________ 15,661 5,383,382 1,817,937 7,201,319 343.74 116.08 459.82 ========= ============= ============= ============= ============= ============= =============

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STATE UNIVERSITY SYSTEM
20182019 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR
BUDGET ENTITY: E & G
UCF - BY DISCIPLINE
DIS CODE: 26 Life Sciences
-- (E) (C/B) (D/B) (E/B) (A) (B) (C) (D) (C+D) DIRECT INDIRECT TOTAL FUNDABLE DIRECT INDIRECT TOTAL FULL EXPEND. PER EXPEND. PER EXPEND. PER STU CRED HRS EXPENDITURE EXPENDITURE EXPENDITURE STU CRED HR STU CRED HR STU CRED HR $ $ $ $ $ $ -- INSTRUCTION

COST ACTIVITIES
Lower 33,255 3,342,541 3,259,674 6,602,215 100.51 98.02 198.53 Upper 66,372 8,343,322 8,048,045 16,391,367 125.71 121.26 246.96 Graduate I 2,336 2,039,155 802,100 2,841,255 872.93 343.36 1,216.29 Graduate II 963 998,913 399,612 1,398,525 1,037.29 414.97 1,452.26 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. 102,926 14,723,930 12,509,431 27,233,361 143.05 121.54 264.59

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 15,275 9,452 24,727 0.00 0.00 0.00 Research 0 5,452,920 2,294,826 7,747,746 0.00 0.00 0.00 _________ _____________ _____________ _____________ _____________ _____________ _____________

TOTAL DIS _________ _____________ _____________ _____________ _____________ _____________ _____________ 102,926 20,192,125 14,813,709 35,005,834 196.18 143.93 340.11 ========= ============= ============= ============= ============= ============= =============

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STATE UNIVERSITY SYSTEM
20182019 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR
BUDGET ENTITY: E & G
UCF - BY DISCIPLINE
DIS CODE: 27 Mathematics
-- (E) (C/B) (D/B) (E/B) (A) (B) (C) (D) (C+D) DIRECT INDIRECT TOTAL FUNDABLE DIRECT INDIRECT TOTAL FULL EXPEND. PER EXPEND. PER EXPEND. PER STU CRED HRS EXPENDITURE EXPENDITURE EXPENDITURE STU CRED HR STU CRED HR STU CRED HR $ $ $ $ $ $ -- INSTRUCTION

COST ACTIVITIES
Lower 78,512 5,258,806 8,856,554 14,115,360 66.98 112.81 179.79 Upper 11,268 2,025,305 1,609,686 3,634,991 179.74 142.85 322.59 Graduate I 990 374,171 240,628 614,799 377.95 243.06 621.01 Graduate II 1,290 1,051,430 553,866 1,605,296 815.06 429.35 1,244.42 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. 92,060 8,709,712 11,260,734 19,970,446 94.61 122.32 216.93

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 0 239,442 117,379 356,821 0.00 0.00 0.00 Research 0 3,604,373 1,880,885 5,485,258 0.00 0.00 0.00 _________ _____________ _____________ _____________ _____________ _____________ _____________

TOTAL DIS _________ _____________ _____________ _____________ _____________ _____________ _____________ 92,060 12,553,527 13,258,998 25,812,525 136.36 144.03 280.39 ========= ============= ============= ============= ============= ============= =============

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STATE UNIVERSITY SYSTEM
20182019 EXPENDITURE ANALYSIS

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STATE UNIVERSITY SYSTEM
20182019 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR
BUDGET ENTITY: E & G
UCF - BY DISCIPLINE
DIS CODE: 30 Multi-/Interdisciplinary Studies, General -- (E) (C/B) (D/B) (E/B) (A) (B) (C) (D) (C+D) DIRECT INDIRECT TOTAL FUNDABLE DIRECT INDIRECT TOTAL FULL EXPEND. PER EXPEND. PER EXPEND. PER STU CRED HRS EXPENDITURE EXPENDITURE EXPENDITURE STU CRED HR STU CRED HR STU CRED HR $ $ $ $ $ $ -- INSTRUCTION

COST ACTIVITIES
Lower 521 25,688 56,371 82,059 49.31 108.20 157.50 Upper 851 105,546 343,164 448,710 124.03 403.25 527.27 Graduate I 1,297 284,708 359,857 644,565 219.51 277.45 496.97 Graduate II 1,039 689,251 1,299,617 1,988,868 663.38 1,250.83 1,914.21 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. 3,708 1,105,193 2,059,009 3,164,202 298.06 555.29 853.34

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 0 113,026 81,818 194,844 0.00 0.00 0.00 Research 0 618,566 1,277,014 1,895,580 0.00 0.00 0.00 _________ _____________ _____________ _____________ _____________ _____________ _____________

TOTAL DIS _________ _____________ _____________ _____________ _____________ _____________ _____________ 3,708 1,836,784 3,417,841 5,254,625 495.36 921.75 1,417.11 ========= ============= ============= ============= ============= ============= =============

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STATE UNIVERSITY SYSTEM
20182019 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR
BUDGET ENTITY: E & G
UCF - BY DISCIPLINE
DIS CODE: 36 Leisure and Recreational Activities -- (E) (C/B) (D/B) (E/B) (A) (B) (C) (D) (C+D) DIRECT INDIRECT TOTAL FUNDABLE DIRECT INDIRECT TOTAL FULL EXPEND. PER EXPEND. PER EXPEND. PER STU CRED HRS EXPENDITURE EXPENDITURE EXPENDITURE STU CRED HR STU CRED HR STU CRED HR $ $ $ $ $ $ -- INSTRUCTION

COST ACTIVITIES

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STATE UNIVERSITY SYSTEM
20182019 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) (A) (B) (C) (D) (C+D) DIRECT INDIRECT TOTAL FUNDABLE DIRECT INDIRECT TOTAL FULL EXPEND. PER EXPEND. PER EXPEND. PER STU CRED HRS EXPENDITURE EXPENDITURE EXPENDITURE STU CRED HR STU CRED HR STU CRED HR $ $ $ $ $ $ -- INSTRUCTION

COST ACTIVITIES
Lower 14,268 563,057 1,398,995 1,962,052 39.46 98.05 137.51 Upper 5,130 437,656 484,171 921,827 85.31 94.38 179.69 Graduate I 180 64,383 37,782 102,165 357.69 209.90 567.59 Graduate II 33 9,138 7,331 16,469 276.92 222.15 499.07 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. 19,611 1,074,235 1,928,279 3,002,514 54.78 98.33 153.10

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 4,085 4,225 8,310 0.00 0.00 0.00 Research 0 720,492 559,673 1,280,165 0.00 0.00 0.00 _________ _____________ _____________ _____________ _____________ _____________ _____________

TOTAL DIS _________ _____________ _____________ _____________ _____________ _____________ _____________ 19,611 1,798,812 2,492,177 4,290,989 91.72 127.08 218.81 ========= ============= ============= ============= ============= ============= =============

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STATE UNIVERSITY SYSTEM
20182019 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR
BUDGET ENTITY: E & G
UCF - BY DISCIPLINE
DIS CODE: 40 Physical Sciences
-- (E) (C/B) (D/B) (E/B) (A) (B) (C) (D) (C+D) DIRECT INDIRECT TOTAL FUNDABLE DIRECT INDIRECT TOTAL FULL EXPEND. PER EXPEND. PER EXPEND. PER

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STATE UNIVERSITY SYSTEM
20182019 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR
BUDGET ENTITY: E & G
UCF - BY DISCIPLINE
DIS CODE: 42 Psychology
-- (E) (C/B) (D/B) (E/B) (A) (B) (C) (D) (C+D) DIRECT INDIRECT TOTAL FUNDABLE DIRECT INDIRECT TOTAL FULL EXPEND. PER EXPEND. PER EXPEND. PER STU CRED HRS EXPENDITURE EXPENDITURE EXPENDITURE STU CRED HR STU CRED HR STU CRED HR $ $ $ $ $ $ -- INSTRUCTION

COST ACTIVITIES
Lower 17,454 901,402 1,001,387 1,902,789 51.64 57.37 109.02 Upper 89,986 6,466,929 11,060,015 17,526,944 71.87 122.91 194.77 Graduate I 1,923 1,039,497 455,244 1,494,741 540.56 236.74 777.30 Graduate II 2,064 1,794,560 637,012 2,431,572 869.46 308.63 1,178.09 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. 111,427 10,202,389 13,153,658 23,356,047 91.56 118.05 209.61

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 0 684,070 407,357 1,091,427 0.00 0.00 0.00 Research 0 12,957,668 10,581,439 23,539,107 0.00 0.00 0.00 _________ _____________ _____________ _____________ _____________ _____________ _____________

TOTAL DIS _________ _____________ _____________ _____________ _____________ _____________ _____________ 111,427 23,844,127 24,142,454 47,986,581 213.99 216.67 430.65 ========= ============= ============= ============= ============= ============= =============

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STATE UNIVERSITY SYSTEM
20182019 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR
BUDGET ENTITY: E & G
UCF - BY DISCIPLINE

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STATE UNIVERSITY SYSTEM

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STATE UNIVERSITY SYSTEM
20182019 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR
BUDGET ENTITY: E & G
UCF - BY DISCIPLINE
DIS CODE: 50 Visual and Performing Arts -- (E) (C/B) (D/B) (E/B) (A) (B) (C) (D) (C+D) DIRECT INDIRECT TOTAL FUNDABLE DIRECT INDIRECT TOTAL FULL EXPEND. PER EXPEND. PER EXPEND. PER STU CRED HRS EXPENDITURE EXPENDITURE EXPENDITURE STU CRED HR STU CRED HR STU CRED HR $ $ $ $ $ $ -- INSTRUCTION

COST ACTIVITIES
Lower 63,387 5,746,385 5,374,247 11,120,632 90.66 84.78 175.44 Ud 3----------------------------2D TP---747 3:OeE7cTGE $ $ $ $ 7 $ $

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STATE UNIVERSITY SYSTEM
20182019 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR
BUDGET ENTITY: E & G
UCF - BY DISCIPLINE
DIS CODE: 51 Health Professions and Related Programs -- (E) (C/B) (D/B) (E/B) (A) (B) (C) (D) (C+D) DIRECT INDIRECT TOTAL

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STATE UNIVERSITY SYSTEM
20182019 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR
BUDGET ENTITY: E & G
UCF - BY DISCIPLINE
DIS CODE: 52 Business and Management
-- (E) (C/B) (D/B) (E/B) (A) (B) (C) (D) (C+D) DIRECT INDIRECT TOTAL FUNDABLE DIRECT INDIRECT TOTAL FULL EXPEND. PER EXPEND. PER EXPEND. PER STU CRED HRS EXPENDITURE EXPENDITURE EXPENDITURE STU CRED HR STU CRED HR STU CRED HR $ $ $ $ $ $ -- INSTRUCTION

COST ACTIVITIES
Lower 53,495 3,486,399 4,157,126 7,643,525 65.17 77.71 142.88 Upper 202,665 22,578,639 23,685,768 46,264,407 111.41 116.87 228.28 Graduate I 11,080 3,539,902 1,819,533 5,359,435 319.49 164.22 483.70 Graduate II 1,234 1,514,858 646,502 2,161,360 1,227.60 523.91 1,751.51 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. 268,474 31,119,798 30,308,929 61,428,727 115.91 112.89 228.81

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 1,253,716 403,025 1,656,741 0.00 0.00 0.00 Research 0 15,895,259 5,366,067 21,261,326 0.00 0.00 0.00 _________ _____________ _____________ _____________ _____________ _____________ _____________

TOTAL DIS _________ _____________ _____________ _____________ _____________ _____________ _____________ 268,474 48,268,773 36,078,021 84,346,794 179.79 134.38 314.17 ========= ============= ============= ============= ============= ============= =============

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STATE UNIVERSITY SYSTEM
20182019 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR
BUDGET ENTITY: E & G
UCF - BY DISCIPLINE
DIS CODE: 54 History
-- (E) (C/B) (D/B) (E/B) (A) (B) (C) (D) (C+D) DIRECT INDIRECT TOTAL FUNDABLE DIRECT INDIRECT TOTAL FULL EXPEND. PER EXPEND. PER EXPEND. PER STU CRED HRS EXPENDITURE EXPENDITURE EXPENDITURE STU CRED HR STU CRED HR STU CRED HR $ $ $ $ $ $ -- INSTRUCTION

COST ACTIVITIES
Lower 24,540 1,562,859 2,914,128 4,476,987 63.69 118.75 182.44 Upper 9,322 1,785,002 1,443,362 3,228,364 191.48 154.83 346.32 Graduate I 499 463,090 254,285 717,375 928.04 509.59 1,437.63 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. 34,361 3,810,952 4,611,775 8,422,727 110.91 134.22 245.12

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 4,991 4,188 9,179 0.00 0.00 0.00 Research 0 1,021,259 621,380 1,642,639 0.00 0.00 0.00 _________ _____________ _____________ _____________ _____________ _____________ _____________

TOTAL DIS _________ _____________ _____________ _____________ _____________ _____________ _____________ 34,361 4,837,201 5,237,343 10,074,544 140.78 152.42 293.20 ========= ============= ============= ============= ============= ============= =============

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STATE UNIVERSITY SYSTEM
20182019 EXPENDITURE ANALYSIS
DIRECT INDIRECT AND FULL COSTS
BUDGET ENTITY: E & G
UCF
COLL SUB: Not coded by college
-- (B) (C) (D) (E) (A) TOTAL EXPENDITURES DIRECT INDIRECT TOTAL FULL COST ACTIVITIES PER ACTIVITIES EXPENDITURES EXPENDITURES EXPENDITURES INSTRUCTION
Lower 42,199,761 42,199,761 57,648,955 99,848,716 Upper 132,634,779 132,634,779 133,819,842 266,454,621 Graduate I 39,278,093 39,278,093 21,692,983 60,971,076 Graduate II 36,631,215 36,631,215 14,497,534 51,128,749 Grad III 0 0 0 0 Clinical Professional 0 0 0 0 _________________ _________________ _________________ _________________ SUB TOTAL INST. 250,743,848 250,743,848 227,659,314 478,403,162 OTHER ACADEMIC AREAS
Academic Advising 2,828,180 0 0 0 Academic Administration 58,073,590 0 0 0 Public Service 7,958,325 7,958,325 4,198,854 12,157,179 Research 91,224,976 91,224,976 50,839,038 142,064,014 _________________ _________________ _________________ _________________ TOTAL I&R EXPEND 410,828,919 349,927,149 282,697,206 632,624,355 ENROLLMENT-RELATED ACTIVITIES
Library Resources 7,012,747 0 0 0 Library Staffing 9,877,656 0 0 0 University Support 95,410,636 0 0 0 Financial Aid 45,143,347 0 0 0 Student Services, Other 20,822,677 0 0 0 OTHER FORMULA ACTIVITIES
Plant Operations & Maintenance 48,720,733 0 0 0 STAND-ALONE ACTIVITIES
I&R Centers 12,973,677 12,973,677 2,415,734 15,389,411 Radio & TV 4,587,895 4,587,895 2,776,630 7,364,525 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 78 0 0 0 0 Jacksonville 0 0 0 0 Phosphate Research - FPU 0 0 0 0 _________________ _________________ _________________ _________________ TOTAL EXPENDITURES 655,378,287 367,488,721 287,889,570 655,378,291 ================= ================= ================= =================

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STATE UNIVERSITY SYSTEM
20182019 EXPENDITURE ANALYSIS
DIRECT INDIRECT AND FULL COSTS
BUDGET ENTITY: UCF Med School - E&G
BUDGET ENTITY SUMMARY
-- (E) (C/B) (D/B) (E/B) (A) (B) (C) (D) (C+D) DIRECT INDIRECT TOTAL FUNDABLE DIRECT INDIRECT TOTAL FULL EXPEND. PER EXPEND. PER EXPEND. PER 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 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 20,622 12,116,649 9,791,830 21,908,479 5rad III,479 B36601

Graduate II 0 0 en 0 0 en 0 0 en 0 0.

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STATE UNIVERSITY SYSTEM
20182019 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 -- (E) (C/B) (D/B) (E/B) (A) (B) (C) (D) (C+D) DIRECT INDIRECT TOTAL