

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) 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	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
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SUB TOTAL INST.	30,669	3,857,791	4,886,883	8,744,674	125.79	159.34	285.13
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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	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
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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) DI RECT EXPENDITURE \$	(D) I NDI RECT EXPENDITURE \$	(E) (C+D) TOTAL FULL EXPENDITURE \$	(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 TIES							
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) 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

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) 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 \$

STATE UNIVERSITY SYSTEM
20162017 EXPENDITURE ANALYSIS
(C/B) COSTS PER (E/B) T HOUR 88

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BUDGET ENTITY: E & G (E)

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

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) 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 \$
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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) 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 \$
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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
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 & Moffitt	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
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) 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	0	0	0	0	0.00	0.00	0.00
Graduate I	0.00						