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	471,343	33,233,211	48,336,973	81,570,184	70.51	102.55	173.06
Upper	881,462	113,047,080	116,050,907	229,097,987	128.25	131.66	259.91
Graduate I	87,468	32,945,758	19,777,449	52,723,207	376.66	226.11	602.77
Graduate II	33,623	28,152,530	12,318,826	40,471,356	837.30	366.38	1,203.68
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.	1,473,896	207,378,579	196,484,155	403,862,734	140.70	133.31	274.01
Academic Advising	0	0	0	0	0.00	0.00	0.00
Academic Advising Academic Administration	0	0	0	0	0.00	0.00	0.00
Public Service	0	10,188,466	5,438,103	15,626,569	0.00	0.00	0.00
Research	0	54,794,747	28,076,693	82,871,440	0.00	0.00	0.00
TOTAL BE							
	1,473,896	272,361,793	229,998,951	502,360,744	184.79	156.05	340.84

BUDGET ENTITY: E & G

DIS CODE: 04 Archit	ecture & Enviro	nmental 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	1,427	411,640	260,174	671,814	288.47	182.32	470.79
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.	1,427	411,640	260,174	671,814	288.47	182.32	470.79
					0.00		
Academic Advising Academic Administration	0	0	0	0	0.00 0.00	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							
	1,427	411,640	260,174	671,814	288.47	182.32	470.79

BUDGET ENTITY: E & G

(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	963	378,937	181,145	560,082	393.50	188.10	581.60
Graduate I	24	26,966	8,183	35,149	1,123.60	340.96	1,464.55
Graduate II	9	10,121	3,073	13,194	1,124.55	341.44	1,465.99
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.	996	416,025	192,401	608,426	417.70	193.17	610.87
					0.00	0.00	0.00
Academic Advising Academic Administration	0	0	0	0	0.00 0.00	0.00 0.00	0.00
Public Service	0	0	0	0	0.00	0.00	0.00 0.00
Research	0	0	0	0	0.00	0.00	0.00
neseal cii							
TOTAL DIS							
	996	416,025	192,401	608,426	417.70	193.17	610.87

BUDGET ENTITY: E & G

				(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	19,998	1,581,083	1,916,002	3,497,085	79.06	95.81	174.87
Upper	33,988	4,238,910	4,418,178	8,657,088	124.72	129.99	254.71
Graduate I	942	472,543	294,828	767,371	501.64	312.98	814.62
Graduate II	15	11,860	7,041	18,901	790.64	469.40	1,260.04
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.	54,943	6,304,396	6,636,049	12,940,445	114.74	120.78	235.52
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	102,310	62,280	164,590	0.00	0.00	0.00
Research	0	383,035	212,140	595,175	0.00	0.00	0.00
TOTAL DIS		<del></del>					
	54,943	6,789,741	6,910,469	13,700,210	123.58	125.78	249.35

BUDGET ENTITY: E & G

UCF - BY DISCIPLINE

DIS CODE: 11 Computer and Information Sciences & Support Srvs

(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	14,479	529,406	693,965	1,223,371	36.56	47.93	84.49
Upper	35,114	2,917,517	3,559,458	6,476,975	83.09	101.37	184.46
Graduate I	2,651	1,177,164	321,379	1,498,543	444.05	121.23	565.27
Graduate II	2,628	2,706,144	531,566	3,237,710	1,029.74	202.27	1,232.01
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.	54,872	7,330,232	5,106,368	12,436,600	133.59	93.06	226.65
Academie Advicina	0	0	0	0	0.00	0.00	0.00
Academic Advising Academic Administration	0	0	0	0	0.00	0.00	0.00
Public Service	0	192,791	70,750	263,541	0.00	0.00	0.00
Research	0	4,235,154	2,952,587	7,187,741	0.00	0.00	0.00
TOTAL DIS							
	54,872 ====================================	11,758,177	8,129,705 ======	19,887,882	214.28	148.16	362.44

481.08

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#### STATE UNIVERSITY SYSTEM 20142015 EXPENDITURE ANALYSIS COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

116,580

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31,432,841

#### UCF - BY DISCIPLINE

DIS CODE: 13 Education (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 STU CRED HR EXPENDITURE EXPENDITURE EXPENDITURE STU CRED HR STU CRED HR \$ \$ \$ \$ \$ \$ COST ACTIVITIES 136.73 270.48 Lower 19,433 2,657,080 2,599,252 5,256,332 133.75 Upper 67,150 12,808,393 12,458,701 25,267,094 190.74 185.54 376.28 24,518 8,277,456 5,479,579 13,757,035 337.61 223.49 561.10 Graduate I 3,229,389 589.41 908.91 Graduate II 4,979,895 319.49 5,479 1,750,506 0 0 0 Grad III 0 0.00 0.00 0.00 Clinical Professional 0 0 0 0 0.00 0.00 0.00 SUB TOTAL INST. 116,580 26,972,318 22,288,038 49,260,356 422.55 231.36 191.18 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 0 744,138 360,458 1,104,596 0.00 0.00 0.00 3,716,384 2,002,772 5,719,156 0.00 Research 0 0.00 0.00 TOTAL DIS

24,651,268

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56,084,109

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269.62

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211.45

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BUDGET ENTITY: E & G

				(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	4,088	231,026	257,074	488,100	56.51	62.89	119.40
Upper	72,291	15,188,894	12,189,533	27,378,427	210.11	168.62	378.73
Graduate I	6,981	4,913,589	1,825,611	6,739,200	703.85	261.51	965.36
Graduate II	7,998	8,860,546	2,947,775	11,808,321	1,107.85	368.56	1,476.41
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.	91,358	29,194,054	17,219,993	46,414,047	319.56	188.49	508.05
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	870,925	277,822	1,148,747	0.00	0.00	0.00
Research	0	9,648,251	4,481,234	14,129,485	0.00	0.00	0.00
TOTAL DIS							
	91,358	39,713,230	21,979,049	61,692,279	434.70	240.58	675.28

BUDGET ENTITY: E & G

(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. PEF STU CRED HF \$
INSTRUCTION							
COST ACTIVITIES							
Lower	0	0	0	0	0.00	0.00	0.00
Jpper	669	1,626,354	95,822	1,722,176	2,431.02	143.23	2,574.25
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.	669	1,626,354	95,822	1,722,176	2,431.02	143.23	2,574.25
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	0	0	0	0.00	0.00	0.00
Research	0	0	0	0	0.00	0.00	0.00
TOTAL DIS							
	669	1,626,354	95,822	1,722,176	2,431.02	143.23	2,574.25

BUDGET ENTITY: E & G

Languages						
(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 \$
26,320	2,258,866	3,632,951	5,891,817	85.82	138.03	223.85
3,817	788,597	716,907	1,505,504	206.60	187.82	394.42
823	246,913	199,801	446,714	300.02	242.77	542.79
83	92,205	58,526	150,731	1,110.90	705.13	1,816.04
0	0	0	0	0.00	0.00	0.00
0	0	0	0	0.00	0.00	0.00
31,043	3,386,580	4,608,185	7,994,765	109.09	148.45	257.54
0	0	0	0	0.00	0.00	0.00
=						0.00
=	_	=	=			0.00
=	,					0.00
31.043	4,003,505	5,017,101	9,020,606	128 97	161.62	290.58
	(B) FUNDABLE STU CRED HRS  26,320 3,817 823 83 0 0	(B) (C) FUNDABLE DIRECT STU CRED HRS EXPENDITURE \$  26,320 2,258,866 3,817 788,597 823 246,913 83 92,205 0 0 0 0 0 0 31,043 3,386,580  0 0 0 0 0 0 40,039 0 576,886	(B) (C) (D) FUNDABLE DIRECT INDIRECT STU CRED HRS EXPENDITURE EXPENDITURE \$ \$  26,320 2,258,866 3,632,951 3,817 788,597 716,907 823 246,913 199,801 83 92,205 58,526 0 0 0 0 0 0 0  31,043 3,386,580 4,608,185  0	(B) (C) (D) (C+D) FUNDABLE DIRECT INDIRECT TOTAL FULL STU CRED HRS EXPENDITURE EXPENDITURE \$ \$ \$  26,320 2,258,866 3,632,951 5,891,817 3,817 788,597 716,907 1,505,504 823 246,913 199,801 446,714 83 92,205 58,526 150,731 0 0 0 0 0 0 0 0 0 0 31,043 3,386,580 4,608,185 7,994,765  0	(E) (C/B) DIRECT FUNDABLE DIRECT INDIRECT TOTAL FULL EXPEND. PER STU CRED HRS EXPENDITURE EXPENDITURE EXPENDITURE EXPENDITURE \$\$ \$\$ \$\$  26,320 2,258,866 3,632,951 5,891,817 85.82 3,817 788,597 716,907 1,505,504 206.60 823 246,913 199,801 446,714 300.02 83 92,205 58,526 150,731 1,110.90 0 0 0 0 0 0.00 0 0 0.00 0 0 0 0.00 0 0 0 0.00 0 0 0 0 0.00 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	(E) (C/B) (D/B) FUNDABLE DIRECT INDIRECT TOTAL FULL EXPEND. PER EXPEND. PER STU CRED HRS EXPENDITURE \$\$ \$\$ \$\$ \$\$ \$\$ \$\$ \$\$ \$\$ \$\$ \$\$ \$\$ \$\$ \$\$

BUDGET ENTITY: E & G

TOTAL DIS

16,443

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1,931,643

#### UCF - BY DISCIPLINE

DIS CODE: 22 Law (C/B) (E/B) (D/B) (A) (B) (C) (D) (C+D) DIRECT INDIRECT TOTAL FUNDABLE DIRECT INDIRECT TOTAL FULL EXPEND. PER EXPEND. PER EXPEND. PER STU CRED HRS STU CRED HR EXPENDITURE EXPENDITURE EXPENDITURE STU CRED HR STU CRED HR \$ \$ \$ \$ \$ \$ -----COST ACTIVITIES 0.00 0.00 Lower 0 0 0.00 Upper 16,443 1,816,202 2,388,978 4,205,180 110.45 145.29 255.74 Graduate I 0 0 0 0 0.00 0.00 0.00 Graduate II 0 0.00 0.00 0.00 0 0 0 0.00 0.00 0.00 Grad III 0 0 0 0 Clinical Professional 0 0 0 0 0.00 0.00 0.00 SUB TOTAL INST. 16,443 1,816,202 2,388,978 4,205,180 255.74 110.45 145.29 0.00 0.00 Academic Advising 0 0 0 0 0.00 Academic Administration 0 0 0 0 0.00 0.00 0.00 Public Service 0 0 0 0.00 0.00 0.00 0 0.00 115,440 181,321 0.00 Research 0 65,881 0.00

2,454,859

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4,386,502

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117.48

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149.30

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266.77

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BUDGET ENTITY: E & G

DIS CODE: 23 Letters	S						
(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	22,236	2,949,946	4,668,755	7,618,701	132.67	209.96	342.63
Upper	24,126	4,131,534	3,707,081	7,838,615	171.25	153.66	324.90
Graduate I	1,404	867,149	550,006	1,417,155	617.63	391.74	1,009.37
Graduate II	496	371,057	224,749	595,806	748.10	453.12	1,201.22
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.	48,262	8,319,686	9,150,591	17,470,277	172.39	189.60	361.99
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	1,114,779	686,681	1,801,460	0.00	0.00	0.00
Research	0	761,777	428,226	1,190,003	0.00	0.00	0.00
TOTAL DIS							
	48,262	10,196,243	10,265,498	20,461,741	211.27	212.70	423.97

BUDGET ENTITY: E & G

DIS CODE: 24 Libera	l/General Studi	es					
(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	5,445	664,409	707,358	1,371,767	122.02	129.91	251.93
Upper	2,847	883,931	594,527	1,478,458	310.48	208.83	519.30
Graduate I	21	5,968	4,971	10,939	284.20	236.71	520.91
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.	8,313	1,554,308	1,306,856	2,861,164	186.97	157.21	344.18
Accidents Advisor					0.00	0.00	0.00
Academic Advising Academic Administration	0	0	0	0	0.00 0.00	0.00 0.00	0.00
Public Service	0	70,181	0	=	0.00	0.00	0.00
Research	0	70,181	26,889 0	97,070 0	0.00	0.00	0.00
Research							
TOTAL DIS							
	8,313	1,624,489	1,333,745	2,958,234	195.42	160.44	355.86

BUDGET ENTITY: E & G

(E/B) TOTAL EXPEND. PER STU CRED HR \$
162.46
207.89
1,271.30
1,296.98
0.00
0.00
220.43
0.00
0.00
0.00
0.00
303.30

BUDGET ENTITY: E & G

DIS CODE: 27 Mathem	atics						
(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	64,424	3,999,680	6,689,526	10,689,206	62.08	103.84	165.92
Upper	8,398	1,386,165	1,137,205	2,523,370	165.06	135.41	300.47
Graduate I	1,449	572,393	328,037	900,430	395.03	226.39	621.41
Graduate II	1,081	795,435	425,408	1,220,843	735.83	393.53	1,129.36
Grad III	0	0	0	0	0.00	0.00	0.00
Clinical Professional	0	0		0	0.00	0.00	0.00
SUB TOTAL INST.	75,352	6,753,672	8,580,176	15,333,848	89.63	113.87	203.50
Academic Advising	0	0	0	0	0.00	0.00	0.00
Academic Administration Public Service	0	0 372,681	0	0 582,508	0.00	0.00 0.00	0.00
Research	0	2,675,052	209,827 1,397,176	4,072,228	0.00 0.00	0.00	0.00
Research		2,075,052		4,072,228			
TOTAL DIS							
	75,352	9,801,405	10,187,179	19,988,584	130.07	135.19	265.27

BUDGET ENTITY: E & G

UCF - BY DISCIPLINE

DIS CODE: 28 Military Science, Leadership and Operational Art (E) (C/B) (D/B) (E/B)
(B) (C) (D) (C+D) DIRECT INDIRECT TOTAL
FUNDABLE DIRECT INDIRECT TOTAL FULL EXPEND. PER EXPEND. PER
STU CRED HRS EXPENDITURE EXPENDITURE EXPENDITURE STU CRED HR STU CRED HR (A) EXPEND. PER EXPEND. PER STU CRED HR \$ \$ \$ \$ \$ -----COST ACTIVITIES 0.00 0 0 Lower 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

BUDGET ENTITY: E & G

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	1,066	216,399	92,277	308,676	203.00	86.56	289.57		
Upper	201	744,676	159,574	904,250	3,704.86	793.90	4,498.76		
Graduate I	491	520,227	132,204	652,431	1,059.53	269.25	1,328.78		
Graduate II	926	1,981,712	680,640	2,662,352	2,140.08	735.03	2,875.11		
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.	2,684	3,463,014	1,064,695	4,527,709	1,290.24	396.68	1,686.93		
Acadomia Advicina	0	0	0	0	0.00	0.00	0.00		
Academic Advising 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	1,278,558	301,355	1,579,913	0.00	0.00	0.00		
TOTAL DIS									
	2,684	4,741,572	1,366,050	6,107,622	1,766.61	508.96	2,275.57		

BUDGET ENTITY: E & G

(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	10,252	434,758	780,774	1,215,532	42.41	76.16	118.57
Upper	4,777	598,227	761,726	1,359,953	125.23	159.46	284.69
Graduate I	126	63,163	34,036	97,199	501.29	270.13	771.42
Graduate II	27	12,815	6,762	19,577	474.63	250.44	725.07
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.	15,182	1,108,963	1,583,298	2,692,261	73.04	104.29	177.33
Academia Advisina	0	0	0	0	0.00	0.00	0.00
Academic Advising Academic Administration	0	0	0	0	0.00 0.00	0.00	0.00
Public Service	0	5,557	4,247	9,804	0.00	0.00	0.00
Research	0	272,825	189,513	462,338	0.00	0.00	0.00
TOTAL DIS							
	15,182	1,387,345	1,777,058	3,164,403	91.38	117.05	208.43

BUDGET ENTITY: E & G

DIS CODE: 40 Physic	al 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	73,213	4,330,292	8,627,469	12,957,761	59.15	117.84	176.99
Upper	9,293	1,960,001	1,442,642	3,402,643	210.91	155.24	366.15
Graduate I	624	305,230	149,583	454,813	489.15	239.72	728.87
Graduate II	2,892	1,489,865	716,199	2,206,064	515.17	247.65	762.82
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.	86,022	8,085,389	10,935,893	19,021,282	93.99	127.13	221.12
Academic Advising	0	0	0	0	0.00	0.00	0.00
Academic Advising Academic Administration	0	0	0	0	0.00	0.00	0.00
Public Service	0	780,195	469,580	1,249,775	0.00	0.00	0.00
Research	0	4,062,721	2,793,620	6,856,341	0.00	0.00	0.00
TOTAL DIS							
	86,022 ===================================	12,928,305	14,199,093	27,127,398	150.29	165.06	315.35

BUDGET ENTITY: E & G

#### UCF - BY DISCIPLINE

DIS CODE: 42 Psychology (E/B) (C/B) (D/B) (A) (B) (C) (D) (C+D) DIRECT INDIRECT TOTAL FUNDABLE DIRECT INDIRECT TOTAL FULL EXPEND. PER EXPEND. PER EXPEND. PER STU CRED HRS STU CRED HR EXPENDITURE EXPENDITURE EXPENDITURE STU CRED HR STU CRED HR \$ \$ \$ \$ \$ \$ COST ACTIVITIES 886,626 37.36 99.97 Lower 23,735 1,486,092 2,372,718 62.61 Upper 72,212 8,321,170 10,006,275 18,327,445 115.23 138.57 253.80 2,430 1,662,956 1,199,496 2,862,452 684.34 493.62 1,177.96 Graduate I Graduate II 2,138,152 3,385,476 1,129.50 658.91 1,788.42 1,893 1,247,324 0 0 Grad III 0 Ω 0.00 0.00 0.00 Clinical Professional 0 0 0 0 0.00 0.00 0.00 SUB TOTAL INST. 100,270 13,008,904 13,939,187 26,948,091 268.76 129.74 139.02 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 0 847,014 419,164 1,266,178 0.00 0.00 0.00 2,025,792 900,683 2,926,475 0.00 Research 0 0.00 0.00 TOTAL DIS 100,270 15,881,710 31,140,744 158.39 152.18 15.259.034 310.57

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BUDGET ENTITY: E & G

DIS CODE: 43 Homela	nd Security, La	w Enforcement,	Firefighting an	d Related Protec	tive 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	30,410	2,718,114	3,453,552	6,171,666	89.38	113.57	202.95
Graduate I	2,886	995,742	589,652	1,585,394	345.02	204.31	549.34
Graduate II	42	54,726	25,130	79,856	1,302.99	598.33	1,901.33
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.	33,338	3,768,581	4,068,334	7,836,915	113.04	122.03	235.07
Academic Advising	0	0	0	0	0.00	0.00	0.00
Academic Advising 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	1,352,228	760,806	2,113,034	0.00	0.00	0.00
TOTAL DIS							
	33,338	5,120,809	4,829,140	9,949,949	153.60	144.85	298.46

BUDGET ENTITY: E & G

DIS CODE: 44 Public	Administration	& Social Servi	ces Professions				
(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	146	13,981	20,140	34,121	95.76	137.95	233.70
Upper	13,143	1,982,381	1,952,316	3,934,697	150.83	148.54	299.38
Graduate I	11,955	2,682,402	2,544,226	5,226,628	224.37	212.82	437.19
Graduate II	1,199	950,697	645,141	1,595,838	792.91	538.07	1,330.97
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.	26,443	5,629,462	5,161,823	10,791,285	212.89	195.21	408.10
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	277,015	144,460	421,475	0.00	0.00	0.00
Research	0	276,156	175,902	452,058	0.00	0.00	0.00
TOTAL DIS							
	26,443	6,182,633	5,482,185	11,664,818	233.81	207.32	441.13

BUDGET ENTITY: E & G

DIS CODE: 45 Social	Scrences						
(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	28,139	1,496,280	2,479,513	3,975,793	53.17	88.12	141.29
Upper	55,792	5,902,591	8,233,776	14,136,367	105.80	147.58	253.38
Graduate I	1,897	1,086,482	769,994	1,856,476	572.74	405.90	978.64
Graduate II	983	668,341	411,868	1,080,209	679.90	418.99	1,098.89
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.	86,811	9,153,694	11,895,151	21,048,845	105.44	137.02	242.47
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	203,394	162,045	365,439	0.00	0.00	0.00
Research	0	2,085,329	1,225,947	3,311,276	0.00	0.00	0.00
TOTAL DIS							
	86,811 ===================================	11,442,417	13,283,143	24,725,560	131.81	153.01	284.82

BUDGET ENTITY: E & G

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							
Lower	43,903	4,028,128	4,215,451	8,243,579	91.75	96.02	187.77
Upper	37,577	6,193,335	6,693,627	12,886,962	164.82	178.13	342.95
Graduate I	3,325	1,534,707	868,872	2,403,579	461.57	261.31	722.88
Graduate II	93	219,294	96,238	315,532	2,358.00	1,034.82	3,392.82
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.	84,898	11,975,464	11,874,188	23,849,652	141.06	139.86	280.92
A		•			0.00	0.00	
Academic Advising	0	0	0	0	0.00	0.00 0.00	0.00
Academic Administration Public Service	0	1,453,533	812,089	0 2,265,622	0.00 0.00	0.00	0.00
Research	0	2,399,851	,	3,789,448	0.00	0.00	0.00
Research		2,399,651	1,389,597	3,789,448			
TOTAL DIS							
	84,898	15,828,848	14,075,874	29,904,722	186.45	165.80	352.24

BUDGET ENTITY: E & G

DIS CODE: 51 Health	Professions an	d Related Progr	rams				
(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	5,297	284,466	428,175	712,641	53.70	80.83	134.54
Upper	128,296	11,874,677	14,045,544	25,920,221	92.56	109.48	202.03
Graduate I	14,483	3,484,998	2,559,937	6,044,935	240.63	176.75	417.38
Graduate II	6,245	2,606,453	1,732,368	4,338,821	417.37	277.40	694.77
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.	154,321	18,250,595	18,766,024	37,016,619	118.26	121.60	239.87
Anadamin Advinina	•	0	0	0	0.00	0.00	0.00
Academic Advising Academic Administration	0	0	0	0	0.00	0.00	0.00
Public Service	0	1,554,506	993,527	2,548,033	0.00	0.00	0.00
Research	0	2,104,286	1,032,548	3,136,834	0.00	0.00	0.00
neseal oil							
TOTAL DIS							
	154,321 ====================================	21,909,387	20,792,099	42,701,486	141.97	134.73	276.71

BUDGET ENTITY: E & G

DIS CODE: 52 Busine	ess and Manageme	nt 					
(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	59,231	3,434,007	4,024,673	7,458,680	57.98	67.95	125.93
Upper	196,865	19,473,264	19,807,055	39,280,319	98.92	100.61	199.53
Graduate I	8,328	2,504,872	1,193,111	3,697,983	300.78	143.27	444.04
Graduate II	911	1,400,048	557,208	1,957,256	1,536.83	611.64	2,148.47
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.	265,335	26,812,191	25,582,047	52,394,238	101.05	96.41	197.46
Annadomin Advinina	0	0	0	0	0.00	0.00	0.00
Academic Advising Academic Administration	0	0	0	0	0.00	0.00	0.00
Public Service	0	1,404,721	612,937	2,017,658	0.00	0.00	0.00
Research	0	11,682,269	4,314,672	15,996,941	0.00	0.00	0.00
neseal cii			4,314,072				
TOTAL DIS							
	265,335	39,899,182	30,509,656	70,408,838	150.37	114.99	265.36

BUDGET ENTITY: E & G

DIS CODE: 54 History	у						
(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	24,921	1,333,472	2,856,571	4,190,043	53.51	114.63	168.13
Upper	9,510	1,463,277	1,351,955	2,815,232	153.87	142.16	296.03
Graduate I	692	277,537	188,538	466,075	401.06	272.45	673.52
Graduate II	6	2,945	1,792	4,737	490.79	298.67	789.45
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.	35,129	3,077,231	4,398,856	7,476,087	87.60	125.22	212.82
Academic Advising Academic Administration	0	0	0	0	0.00	0.00	0.00
Public Service	0	0	0	105.063	0.00 0.00	0.00 0.00	0.00
Research	0	80,868 864,550	54,995 570,114	135,863 1,434,664	0.00	0.00	0.00
Research		864,550					
TOTAL DIS							
	35,129	4,022,650	5,023,965	9,046,615	114.51	143.01	257.53

BUDGET ENTITY: E & G

UCF

COLL SUB:	Not	hahoo	hv	college
COLL SUB:	NOL	coded	bу	Correde

	(B)	(C)	(D)	(E)
(A)	TOTAL EXPENDITURES	DIRECT	INDIRECT	TOTAL FULL
OST ACTIVITIES	PER ACTIVITIES	EXPENDITURES	EXPENDITURES	EXPENDITURES
NSTRUCTION				
Lower	33,233,211	33,233,211	48,336,973	81,570,184
Upper	113,047,080	113,047,080	116,050,907	229,097,987
Graduate I	32,945,758	32,945,758	19,777,449	52,723,207
Graduate II	28,152,530	28,152,530	12,318,826	40,471,356
Grad III	0	0	0	0
Clinical Professional	0	0	0	0
SUB TOTAL INST.	207,378,579	207,378,579	196,484,155	403,862,734
THER ACADEMIC AREAS				
Academic Advising	4,089,710	0	0	0
Academic Administration	40,336,000	0	0	0
Public Service	10,188,466	10,188,466	5,438,103	15,626,569
Research	54,794,747	54,794,747	28,076,693	82,871,440
TOTAL I&R EXPEND	316,787,503	272,361,793	229,998,951	502,360,744
TOTAL TAIL EXILEND	010,707,300	272,001,730	223,330,331	302,000,744
NROLLMENT-RELATED ACTIVITIES				
Library Resources	5,299,115	0	0	0
Library Staffing	8,261,046	0	0	0
University Support	73,825,715	0	0	0
Financial Aid	36,568,302	0	0	0
Student Services, Other	18,017,144	0	0	0
THER FORMULA ACTIVITIES				
Plant Operations & Maintenance	50,562,108	0	0	0
TAND-ALONE ACTIVITIES				
I&R Centers	3,203,801	3,203,801	4,741,157	7,944,958
Radio & TV	2,095,046	2,095,046	2,219,030	4,314,076
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 EVERNOTTURES	E14 010 700	077 600 040	-	E14 010 ==0
TOTAL EXPENDITURES	514,619,780	277,660,640	236,959,138	514,619,778

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	17,640	13,038,716	8,274,137	21,312,853	739.16	469.06	1,208.21
Clinical Professional	0	0	0	0	0.00	0.00	0.00
SUB TOTAL INST.	17,640	13,038,716	8,274,137	21,312,853	739.16	469.06	1,208.21
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	6,185,901	3,436,884	9,622,785	0.00	0.00	0.00
Research	0	3,746,393	2,363,034	6,109,427	0.00	0.00	0.00
TOTAL BE							
	17,640	22,971,010	14,074,055	37,045,065	1,302.21	797.85	2,100.06

BUDGET ENTITY: UCF Med School - E&G COLL SUB: Not coded by college

...... (C) (D)
URES DIRECT INDIRECT (B) TOTAL EXPENDITURES TOTAL FULL COST ACTIVITIES EXPENDITURES EXPENDITURES PER ACTIVITIES EXPENDITURES -----INSTRUCTION Lower Upper 0 0 Ω Ω Graduate I 0 0 0 0 Graduate II 0 0 0 13,038,716 Grad III 13,038,716 8,274,137 21,312,853 Clinical Professional 0 0 0 0 SUB TOTAL INST. 13,038,716 13,038,716 8,274,137 21,312,853 OTHER ACADEMIC AREAS Academic Advising 0 0 0 Academic Administration 4,929,064 0 0 0 Public Service 6,185,901 6,185,901 3,436,884 9,622,785 Research 3,746,393 3,746,393 2,363,034 6,109,427 TOTAL I&R EXPEND 27,900,074 22,971,010 14,074,055 37,045,065 ENROLLMENT-RELATED ACTIVITIES Library Resources 0 0 0 0 Library Staffing 2,609,293 0 0 0 University Support 4,883,307 0 0 0 Financial Aid Ω 0 Λ 0 Student Services, Other 0 0 0 0 OTHER FORMULA ACTIVITIES Plant Operations & Maintenance 1,652,391 0 0 0 STAND-ALONE ACTIVITIES I&R Centers 0 0 0 Radio & TV 0 0 Museums & Galleries 0 0 UF-HC O&M; UF-HC Incidental 0 0 Extension 0 ADSS-IFAS 0 0 0 Teaching Hospitals & Allied Clinic 0 Academic Infrastructure Support Or O O O 0 Shands & Moffit 0 0 0 0 Jacksonville Phosphate Research - FPU 0 0 0 0 TOTAL EXPENDITURES 37,045,065 22,971,010 14,074,055 37,045,065

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BUDGET ENTITY: UCF Med School - E&G

COLL SUB: 01 Medical (Medical & Health)

...... (C) JRES DIRECT (D) INDIRECT (B) TOTAL EXPENDITURES TOTAL FULL COST ACTIVITIES EXPENDITURES PER ACTIVITIES EXPENDITURES EXPENDITURES -----INSTRUCTION Lower Upper 0 Ω Ω 0 Graduate I 0 0 0 0 Graduate II 0 0 0 13,038,716 Grad III 13,038,716 8,274,137 21,312,853 Clinical Professional 0 0 0 0 SUB TOTAL INST. 13,038,716 13,038,716 8,274,137 21,312,853 OTHER ACADEMIC AREAS Academic Advising 0 0 0 Academic Administration 4,929,064 0 0 0 Public Service 6,185,901 6,185,901 3,436,884 9,622,785 Research 3,746,393 3,746,393 2,363,034 6,109,427 TOTAL I&R EXPEND 27,900,074 22,971,010 14,074,055 37,045,065 ENROLLMENT-RELATED ACTIVITIES Library Resources 0 0 0 0 Library Staffing 2,609,293 0 0 0 University Support 4,883,307 0 0 0 Financial Aid Ω 0 Λ 0 Student Services, Other 0 0 0 0 OTHER FORMULA ACTIVITIES Plant Operations & Maintenance 1,652,391 0 0 0 STAND-ALONE ACTIVITIES I&R Centers 0 0 0 Radio & TV 0 0 Museums & Galleries 0 0 UF-HC O&M; UF-HC Incidental 0 0 Extension 0 0 ADSS-IFAS 0 0 0 Teaching Hospitals & Allied Clinic 0 Academic Infrastructure Support Or O O O 0 Shands & Moffit 0 0 0 0 Jacksonville Phosphate Research - FPU 0 0 0 0 TOTAL EXPENDITURES 37,045,065 22,971,010 14,074,055 37,045,065 ============= =========== ===========

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	0	0	0	0.00	0.00	0.00
Graduate II	0	0	0	0	0.00	0.00	0.00
Grad III	17,640	13,038,716	8,274,137	21,312,853	739.16	469.06	1,208.21
Clinical Professional	0	0	0	0	0.00	0.00	0.00
SUB TOTAL INST.	17,640	13,038,716	8,274,137	21,312,853	739.16	469.06	1,208.21
Academic Advising	0	0	0	0	0.00	0.00	0.00
Academic Advising Academic Administration	0	0	0	0	0.00	0.00	0.00
Public Service	0	6,185,901	3,436,884	9,622,785	0.00	0.00	0.00
Research	0	3,746,393	2,363,034	6,109,427	0.00	0.00	0.00
TOTAL DIS							
	17,640	22,971,010	14,074,055	37,045,065	1,302.21	797.85	2,100.06