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	490,489	35,916,497	53,447,810	89,364,307	73.23	108.97	182.19
Upper	903,483	116,995,758	131,192,746	248,188,504	129.49	145.21	274.70
Graduate I	88,176	33,553,846	21,623,726	55,177,572	380.53	245.23	625.77
Graduate II	32,700	28,038,477	13,293,025	41,331,502	857.45	406.51	1,263.96
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.	1,514,848	214,504,579	219,557,307	434,061,886	141.60	144.94	286.54
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	12,778,591	7,333,679	20,112,270	0.00	0.00	0.00
Research	0	65,636,654	38,351,386	103,988,040	0.00	0.00	0.00
TOTAL BE							
	1,514,848	292,919,824	265,242,372	558,162,196	193.37	175.10	368.46

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	1,455	208,555	282,042	490,597	143.34	193.84	337.18
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.	1,455	208,555	282,042	490,597	143.34	193.84	337.18
Annadamin Advinini	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	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							
	1,455	208,555	282,042	490,597	143.34	193.84	337.18

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	978	309,962	168,856	478,818	316.93	172.65	489.59
Graduate I	12	10,817	3,269	14,086	901.39	272.42	1,173.81
Graduate II	3	2,712	816	3,528	904.14	272.00	1,176.14
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.	993	323,491	172,941	496,432	325.77	174.16	499.93
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 Research	0	80,013	28,968	108,981	0.00 0.00	0.00	0.00
Research		119,695	43,213	162,908		0.00	
TOTAL DIS							
	993	523,199	245,122	768,321	526.89	246.85	773.74

BUDGET ENTITY: E & G

DIS CODE: 09 Mass C	ommunications						
(A)	(B) FUNDABLE STU CRED HRS	(C) DIRECT EXPENDITURE \$	(D) INDIRECT EXPENDITURE \$	(E) (C+D) TOTAL FULL EXPENDITURE \$	(C/B) DIRECT EXPEND. PER STU CRED HR \$	(D/B) INDIRECT EXPEND. PER STU CRED HR \$	(E/B) TOTAL EXPEND. PER STU CRED HR \$
INSTRUCTION							
COST ACTIVITIES							
Lower	20,211	1,513,838	2,007,886	3,521,724	74.90	99.35	174.25
Upper	34,590	3,878,701	5,131,439	9,010,140	112.13	148.35	260.48
Graduate I	869	461,701	307,233	768,934	531.30	353.55	884.85
Graduate II	15	3,769	3,317	7,086	251.26	221.13	472.39
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.	55,685	5,858,009	7,449,875	13,307,884	105.20	133.79	238.99
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	785,030	555,240	1,340,270	0.00	0.00	0.00
Research	0	854,247	482,369	1,336,616	0.00	0.00	0.00
TOTAL DIS							
	55,685	7,497,287	8,487,484	15,984,771	134.64	152.42	287.06

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	14,418	418,222	787,733	1,205,955	29.01	54.64	83.64
Upper	40,279	3,478,851	5,154,325	8,633,176	86.37	127.97	214.33
Graduate I	2,706	1,120,738	526,089	1,646,827	414.17	194.42	608.58
Graduate II	3,084	3,229,729	1,148,160	4,377,889	1,047.25	372.30	1,419.55
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.	60,487	8,247,541	7,616,307	15,863,848	136.35	125.92	262.27
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	580,574	273,238	853,812	0.00	0.00	0.00
Research	0	3,045,730	3,008,209	6,053,939	0.00	0.00	0.00
TOTAL DIS							
	60,487 ====================================	11,873,845	10,897,754	22,771,599	196.30	180.17	376.47

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	16,413	2,382,415	2,469,322	4,851,737	145.15	150.45	295.60
Upper	69,082	12,037,941	14,103,742	26,141,683	174.26	204.16	378.42
Graduate I	23,345	8,264,600	5,993,720	14,258,320	354.02	256.75	610.77
Graduate II	5,276	3,268,132	1,916,635	5,184,767	619.43	363.27	982.71
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.	114,116	25,953,089	24,483,419	50,436,508	227.43	214.55	441.98
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	997,274	558,967	1,556,241	0.00	0.00	0.00
Research	0	4,634,762	3,031,318	7,666,080	0.00	0.00	0.00
TOTAL DIS							
	114,116	31,585,126	28,073,704	59,658,830	276.78	246.01	522.79

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 \$
		φ 	φ	φ 	φ	φ 	φ
INSTRUCTION							
COST ACTIVITIES							
Lower	4,466	223,186	281,943	505,129	49.97	63.13	113.11
Upper	75,815	14,940,183	13,450,872	28,391,055	197.06	177.42	374.48
Graduate I	7,071	4,381,783	1,591,363	5,973,146	619.68	225.05	844.74
Graduate II	8,032	9,142,148	2,871,185	12,013,333	1,138.22	357.47	1,495.68
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.	95,384	28,687,300	18,195,363	46,882,663	300.76	190.76	491.51
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	1,510,694	624,068	2,134,762	0.00	0.00	0.00
Research	0	14,807,524	8,278,217	23,085,741	0.00	0.00	0.00
TOTAL DIS							
	95,384	45,005,518	27,097,648	72,103,166	471.84	284.09	755.93

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
Jpper	747	1,293,597	192,013	1,485,610	1,731.72	257.05	1,988.77
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.	747	1,293,597	192,013	1,485,610	1,731.72	257.05	1,988.77
Academic Advising	0	0	0	0	0.00	0.00	0.00
Academic Advising	0	0	0	0	0.00	0.00	0.00
Public Service	0	90,254	6,480	96,734	0.00	0.00	0.00
Research	0	0	0	0	0.00	0.00	0.00
TOTAL DIS							
	747	1,383,851	198,493	1,582,344	1,852.54	265.72	2,118.27

BUDGET ENTITY: E & G

DIS CODE: 16 Foreig	n Languages						
(A)	(B) FUNDABLE STU CRED HRS	(C) DIRECT EXPENDITURE \$	(D) INDIRECT EXPENDITURE \$	(E) (C+D) TOTAL FULL EXPENDITURE \$	(C/B) DIRECT EXPEND. PER STU CRED HR \$	(D/B) INDIRECT EXPEND. PER STU CRED HR \$	(E/B) TOTAL EXPEND. PER STU CRED HR \$
INSTRUCTION							
COST ACTIVITIES							
Lower	26,849	2,554,062	4,090,307	6,644,369	95.13	152.34	247.47
Upper	3,841	710,409	659,578	1,369,987	184.95	171.72	356.67
Graduate I	391	120,206	93,460	213,666	307.43	239.03	546.46
Graduate II	86	68,639	37,393	106,032	798.13	434.80	1,232.93
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.	31,167	3,453,316	4,880,738	8,334,054	110.80	156.60	267.40
Acceptants Advisors					0.00		
Academic Advising Academic Administration	0	0	0	0	0.00	0.00	0.00
Public Service	0	48,721	35,802	0	0.00 0.00	0.00 0.00	0.00
Research	0	749,118	497,610	84,523 1,246,728	0.00	0.00	0.00
neseal Cil		749,116					
TOTAL DIS							
	31,167	4,251,155	5,414,150	9,665,305	136.40	173.71	310.11

BUDGET ENTITY: E & G

TOTAL DIS

17,211

2,073,550

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 Lower 156 160 316 0.00 0.00 Upper 17,211 2,004,527 2,562,124 4,566,651 116.47 148.87 265.33 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. 17,211 2,004,684 2,562,284 4,566,968 265.35 116.48 148.87 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 0.00 0.00 0.00 0.00 68,866 42,263 111,129 0.00 Research 0 0.00

2,604,547

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4,678,097

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120.48

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151.33

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271.81

BUDGET ENTITY: E & G

UCF - BY DISCIPLINE

DIS CODE: 23 Letters (E) (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 HR STU CRED HRS EXPENDITURE EXPENDITURE EXPENDITURE STU CRED HR STU CRED HR \$ \$ \$ \$ \$ \$ COST ACTIVITIES 22,740 3,058,610 134.50 323.90 Lower 4,306,907 7,365,517 189.40 Upper 25,833 4,435,034 5,607,582 10,042,616 171.68 217.07 388.75 Graduate I 1,456 900,662 620,859 1,521,521 618.59 426.41 1,045.00 393,557 1,286.90 Graduate II 498 247,320 640,877 790.28 496.63 0 0 0 0.00 Grad III 0 0.00 0.00 Clinical Professional 0 0 0 0 0.00 0.00 0.00 SUB TOTAL INST. 50,527 8,787,863 10,782,668 213.40 387.33 19,570,531 173.92 Academic Advising 0 0 0 0 0.00 0.00 0.00 Academic Administration 0 0 0 0 0.00 0.00 0.00 261,748 Public Service 0 205,416 467,164 0.00 0.00 0.00 1,678,928 1,072,613 2,751,541 0.00 0.00 Research 0 0.00 TOTAL DIS 50,527 12,060,697 22,789,237 212.33 238.70 10,728,540 451.03

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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							
OOO! AUTIVITIE							
Lower	8,694	1,019,654	1,054,062	2,073,716	117.28	121.24	238.52
Upper	3,297	815,933	539,347	1,355,280	247.48	163.59	411.06
Graduate I	6	10,453	5,069	15,522	1,742.10	844.83	2,586.93
Graduate II	6	10,453	5,069	15,522	1,742.10	844.83	2,586.93
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.	12,003	1,856,492	1,603,547	3,460,039	154.67	133.60	288.26
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	102,148	41,422	143,570	0.00	0.00	0.00
Research	0	0	0	0	0.00	0.00	0.00
TOTAL DIS							
TOTAL DIO							
	12,003	1,958,640	1,644,969	3,603,609	163.18	137.05	300.23

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 \$
		φ 	φ	φ 	φ	φ 	φ
INSTRUCTION							
COST ACTIVITIES							
Lower	25,793	2,098,347	2,571,345	4,669,692	81.35	99.69	181.04
Upper	58,253	6,125,138	7,487,661	13,612,799	105.15	128.54	233.68
Graduate I	1,550	1,324,640	652,326	1,976,966	854.61	420.86	1,275.46
Graduate II	701	846,483	397,874	1,244,357	1,207.54	567.58	1,775.12
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.	86,297	10,394,608	11,109,206	21,503,814	120.45	128.73	249.18
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	202,466	94,239	296,705	0.00	0.00	0.00
Research	0	3,753,572	2,254,574	6,008,146	0.00	0.00	0.00
TOTAL DIS							
	86,297	14,350,646	13,458,019	27,808,665	166.29	155.95	322.24

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	68,942	3,962,341	8,167,048	12,129,389	57.47	118.46	175.94
Upper	9,060	1,409,888	1,410,226	2,820,114	155.62	155.65	311.27
Graduate I	1,358	519,384	367,079	886,463	382.46	270.31	652.77
Graduate II	1,165	616,921	439,418	1,056,339	529.55	377.18	906.73
Grad III	0	0	0	0	0.00	0.00	0.00
Clinical Professional	0	0	0	0	0.00	0.00	0.00
SUB TOTAL INST.	80,525	6,508,534	10,383,771	16,892,305	80.83	128.95	209.78
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	638,382	369,938	1,008,320	0.00	0.00	0.00
Research	0	2,868,223	1,876,457	4,744,680	0.00	0.00	0.00
TOTAL DIS							
	80,525	10,015,139	12,630,166	22,645,305	124.37	156.85	281.22

BUDGET ENTITY: E & G

TOTAL DIS

0

UCF - BY DISCIPLINE

(A)	(B)	(C)	(D)	(E) (C+D)	(C/B) DIRECT	(D/B) INDIRECT	(E/B) 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	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

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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	1,087	111,459	76,441	187,900	102.54	70.32	172.86
Upper	156	241,023	63,380	304,403	1,545.02	406.28	1,951.30
Graduate I	713	394,167	128,764	522,931	552.83	180.59	733.42
Graduate II	883	1,130,517	694,611	1,825,128	1,280.31	786.65	2,066.96
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.	2,839	1,877,166	963,196	2,840,362	661.21	339.27	1,000.48
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 0.00	0.00
Research	0	1,769,333	653,011	2,422,344	0.00	0.00	0.00
neseal cii							
TOTAL DIS							
	2,839	3,646,499	1,616,207	5,262,706	1,284.43	569.29	1,853.72

BUDGET ENTITY: E & G

DIS CODE: 36 Leisur	e and Recreatio	nal Activities					
(A)	(B) FUNDABLE STU CRED HRS	(C) DIRECT EXPENDITURE \$	(D) INDIRECT EXPENDITURE \$	(E) (C+D) TOTAL FULL EXPENDITURE \$	(C/B) DIRECT EXPEND. PER STU CRED HR \$	(D/B) INDIRECT EXPEND. PER STU CRED HR \$	(E/B) TOTAL EXPEND. PER STU CRED HR \$
INSTRUCTION							
COST ACTIVITIES							
Lower	3,445	397,635	381,903	779,538	115.42	110.86	226.28
Upper	60	20,812	11,745	32,557	346.87	195.75	542.62
Graduate I	0	0	0	0	0.00	0.00	0.00
Graduate II	0	0	0	0	0.00	0.00	0.00
Grad III	0	0	0	0	0.00	0.00	0.00
Clinical Professional	0	0	0	0	0.00	0.00	0.00
SUB TOTAL INST.	3,505	418,447	393,648	812,095	119.39	112.31	231.70
A a a damé a A ducia di un	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	0	0	0	0.00	0.00	0.00
TOTAL DIS							
	3,505	418,447	393,648	812,095	119.39	112.31	231.70

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	14,126	387,904	1,321,070	1,708,974	27.46	93.52	120.98
Upper	4,537	427,324	504,212	931,536	94.19	111.13	205.32
Graduate I	180	66,252	42,293	108,545	368.07	234.96	603.03
Graduate II	12	4,921	4,230	9,151	410.07	352.50	762.57
Grad III	0	0	0	0	0.00	0.00	0.00
Clinical Professional	0	0	0	0	0.00	0.00	0.00
SUB TOTAL INST.	18,855	886,400	1,871,805	2,758,205	47.01	99.27	146,29
	,	,	,,,	_,,			
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	32,218	25,878	58,096	0.00	0.00	0.00
Research	0	470,659	440,736	911,395	0.00	0.00	0.00
TOTAL DIS							
101712 510							
	18,855	1,389,277	2,338,419	3,727,696	73.68	124.02	197.70

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 Upper Graduate I Graduate II	76,454 9,709 707 2,889	5,279,554 2,816,886 267,508 1,500,425	9,586,525 2,128,132 157,115 816,951	14,866,079 4,945,018 424,623 2,317,376	69.06 290.13 378.37 519.36	125.39 219.19 222.23 282.78	194.44 509.32 600.60 802.14
Grad III Clinical Professional	0	0	0	0	0.00 0.00	0.00 0.00	0.00 0.00
SUB TOTAL INST.	89,759	9,864,373	12,688,723	22,553,096	109.90	141.36	251.26
Academic Advising Academic Administration	0	0	0	0	0.00 0.00	0.00	0.00
Public Service Research	0 0	834,168 3,727,806	549,028 2,465,074	1,383,196 6,192,880	0.00	0.00	0.00
TOTAL DIS							
	89,759 ====================================	14,426,346	15,702,825	30,129,171	160.72	174.94	335.67

BUDGET ENTITY: E & G

DIS CODE: 42 Psycho	logy						
(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 Upper Graduate I Graduate II	23,749 75,788 2,784 1,749	708,983 7,080,724 1,572,744 1,807,274	1,407,286 10,444,912 1,298,329 1,228,050	2,116,269 17,525,636 2,871,073 3,035,324	29.85 93.43 564.92 1,033.32	59.26 137.82 466.35 702.14	89.11 231.25 1,031.28 1,735.46
Grad III Clinical Professional	0	0	0	0	0.00 0.00	0.00 0.00	0.00
SUB TOTAL INST.	104,070	11,169,725	14,378,577	25,548,302	107.33	138.16	245.49
Academic Advising	0	0	0	0	0.00	0.00	0.00
Academic Administration Public Service Research	0 0 0	0 1,001,924 2,355,587	0 625,551 1,307,741	0 1,627,475 3,663,328	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00
TOTAL DIS							
	104,070	14,527,236	16,311,869	30,839,105	139.59	156.74	296.33

BUDGET ENTITY: E & G

DIS CODE: 43 Homeland Security, Law Enforcement, Firefighting and Related Protective Services									
(A)	(B) FUNDABLE STU CRED HRS	(C) DIRECT EXPENDITURE \$	(D) INDIRECT EXPENDITURE \$	(E) (C+D) TOTAL FULL EXPENDITURE \$	(C/B) DIRECT EXPEND. PER STU CRED HR \$	(D/B) INDIRECT EXPEND. PER STU CRED HR \$	(E/B) TOTAL EXPEND. PER STU CRED HR \$		
INSTRUCTION									
COST ACTIVITIES									
Lower	0	0	0	0	0.00	0.00	0.00		
Upper	30,149	3,427,572	3,861,731	7,289,303	113.69	128.09	241.78		
Graduate I	3,155	1,171,518	664,680	1,836,198	371.32	210.68	582.00		
Graduate II	159	148,999	69,520	218,519	937.10	437.23	1,374.33		
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.	33,463	4,748,090	4,595,931	9,344,021	141.89	137.34	279.23		
Academic Advising	0	0	0	0	0.00	0.00	0.00		
Academic Administration	0	0	0	0	0.00	0.00	0.00		
Public Service	0	32,870	24,178	57,048	0.00	0.00	0.00		
Research		1,663,744	1,029,533	2,693,277	0.00	0.00	0.00		
TOTAL DIS									
	33,463 ====================================	6,444,704	5,649,642	12,094,346	192.59	168.83	361.42		

BUDGET ENTITY: E & G

DIS CODE: 44 Public	Administration	& Social Servi	ices 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	189	23,383	32,953	56,336	123.72	174.35	298.07
Upper	14,495	2,177,582	2,205,885	4,383,467	150.23	152.18	302.41
Graduate I	11,344	2,895,819	2,851,858	5,747,677	255.27	251.40	506.67
Graduate II	929	1,124,236	671,917	1,796,153	1,210.16	723.27	1,933.43
Grad III	0	0	0	0	0.00	0.00	0.00
Clinical Professional	0	0	0	0	0.00	0.00	0.00
SUB TOTAL INST.	26,957	6,221,020	5,762,613	11,983,633	230.78	213.77	444.55
					0.00	0.00	0.00
Academic Advising	0	0	0	0	0.00	0.00	0.00
Academic Administration Public Service	0	0	0 070	0	0.00	0.00 0.00	0.00
	0	175,856	99,873	275,729	0.00	0.00	0.00
Research		691,574	406,151	1,097,725	0.00		0.00
TOTAL DIS							
	26,957	7,088,450	6,268,637	13,357,087	262.95	232.54	495.50

BUDGET ENTITY: E & G

DIS CODE: 45 Social	Sciences						
(A)	(B) FUNDABLE STU CRED HRS	(C) DIRECT EXPENDITURE \$	(D) INDIRECT EXPENDITURE \$	(E) (C+D) TOTAL FULL EXPENDITURE \$	(C/B) DIRECT EXPEND. PER STU CRED HR \$	(D/B) INDIRECT EXPEND. PER STU CRED HR \$	(E/B) TOTAL EXPEND. PER STU CRED HR \$
INSTRUCTION							
COST ACTIVITIES							
Lower	27,705	2,143,541	2,694,345	4,837,886	77.37	97.25	174.62
Upper	58,016	8,112,115	9,624,207	17,736,322	139.83	165.89	305.71
Graduate I	1,602	1,331,796	814,925	2,146,721	831.33	508.69	1,340.03
Graduate II	1,041	976,495	552,920	1,529,415	938.04	531.14	1,469.18
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.	88,364	12,563,947	13,686,397	26,250,344	142.18	154.89	297.07
Acceptants Advisors					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	359,649	240,467	600,116	0.00	0.00	0.00
Research	0	3,425,370	2,064,009	5,489,379	0.00	0.00	0.00
TOTAL DIS							
. SINE DIO							
	88,364 ====================================	16,348,966 ======	15,990,873	32,339,839	185.02	180.97	365.98

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	45,627	4,288,432	4,440,630	8,729,062	93.99	97.32	191.31
Upper	39,551	6,872,853	7,340,259	14,213,112	173.77	185.59	359.36
Graduate I	3,072	1,607,358	968,424	2,575,782	523.23	315.24	838.47
Graduate II	81	231,749	110,658	342,407	2,861.09	1,366.15	4,227.24
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.	88,331	13,000,392	12,859,971	25,860,363	147.18	145.59	292.77
Annahamin Advinini	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	0.00
Public Service	0	1,255,350	775,347	2,030,697	0.00	0.00	0.00
Research	0	2,562,340	1,607,427	4,169,767	0.00	0.00	0.00
TOTAL DIS							
	88,331 ===================================	16,818,082	15,242,745	32,060,827	190.40	172.56	362.96

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	5,589	331,380	467,098	798,478	59.29	83.57	142.87
Upper	124,154	12,540,916	15,047,054	27,587,970	101.01	121.20	222.21
Graduate I	14,827	4,124,288	2,841,626	6,965,914	278.16	191.65	469.81
Graduate II	5,222	2,334,597	1,450,504	3,785,101	447.07	277.77	724.84
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.	149,792	19,331,182	19,806,282	39,137,464	129.05	132.23	261.28
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	1,879,505	1,300,535	3,180,040	0.00	0.00	0.00
Research	0	3,606,308	2,191,873	5,798,181	0.00	0.00	0.00
TOTAL DIS							
	149,792	24,816,995	23,298,690	48,115,685	165.68	155.54	321.22

BUDGET ENTITY: E & G

DIS CODE: 52 Busine	ss 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	59,431	3,604,711	4,347,369	7,952,080	60.65	73.15	133.80
Upper	196,742	20,025,513	21,655,440	41,680,953	101.79	110.07	211.86
Graduate I	10,409	2,715,212	1,484,930	4,200,142	260.85	142.66	403.51
Graduate II	851	1,186,431	619,283	1,805,714	1,394.16	727.71	2,121.87
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.	267,433	27,531,867	28,107,022	55,638,889	102.95	105.10	208.05
Acceptants Advisors					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	1,886,220	0 884,002	2,770,222	0.00	0.00	0.00
Research	0	12,196,624	5,207,134	17,403,758	0.00	0.00	0.00
neseal cii							
TOTAL DIS							
	267,433 ===================================	41,614,711	34,198,158	75,812,869	155.61	127.88	283.48

BUDGET ENTITY: E & G

UCF - BY DISCIPLINE

DIS CODE: 54 History (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 1,408,685 57.35 177.69 Lower 24,561 2,955,477 4,364,162 120.33 Upper 9,685 1,603,718 1,555,982 3,159,700 165.59 160.66 326.25 Graduate I 619 292,199 210,315 502,514 472.05 339.77 811.82 399.67 10,291 Graduate II 18 7,194 17,485 571.73 971.39 0 0 Grad III 0 0 0.00 0.00 0.00 Clinical Professional 0 0 0 0 0.00 0.00 0.00 SUB TOTAL INST. 34,883 3,314,892 8,043,860 95.03 230.60 4,728,968 135.57 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 23,524 15,042 38,566 0.00 0.00 0.00 586,644 391,854 978,498 0.00 0.00 Research 0 0.00 TOTAL DIS 34,883 9,060,924 112.52 147.23 259.75 3,925,060 5,135,864

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BUDGET ENTITY: E & G

UCF

COLL SUB:	Not	coded	bv	college

(A) COST ACTIVITIES	(B) TOTAL EXPENDITURES PER ACTIVITIES	(C) DIRECT EXPENDITURES	(D) INDIRECT EXPENDITURES	(E) TOTAL FULL EXPENDITURES
INSTRUCTION				
Lower	35,916,497	35,916,497	53,447,810	89,364,307
Upper	116,995,758	116,995,758	131,192,746	248,188,504
Graduate I	33,553,846	33,553,846	21,623,726	55,177,572
Graduate II	28,038,477	28,038,477	13,293,025	41,331,502
Grad III	, ,	, , 0	, ,	, ,
Clinical Professional	0	0	0	0
SUB TOTAL INST.	214,504,579	214,504,579	219,557,307	434,061,886
SOB TOTAL THOTA	214,004,070	214,004,070	210,007,007	404,001,000
OTHER ACADEMIC AREAS	0.000.000	_	_	•
Academic Advising	3,936,083	0	0	0
Academic Administration	40,950,634	0	0	0
Public Service	12,778,591	12,778,591	7,333,679	20,112,270
Research	65,636,654	65,636,654	38,351,386	103,988,040
TOTAL I&R EXPEND	337,806,540	292,919,824	265,242,372	558,162,196
ENROLLMENT-RELATED ACTIVITIES				
Library Resources	6,337,852	0	0	0
Library Staffing	7,928,184	0	0	0
University Support	77,834,045	0	0	0
Financial Aid	34,794,218	0	0	0
Student Services, Other	19,155,663	0	0	0
OTHER FORMULA ACTIVITIES				
Plant Operations & Maintenance	81,695,475	0	0	0
STAND-ALONE ACTIVITIES				
I&R Centers	3,478,774	3,478,774	4,789,309	8,268,083
Radio & TV	1,902,123	1,902,123	2,600,475	4,502,598
Museums & Galleries	0	0	0	0
UF-HC O&M UF-HC Incidental	0	0	0	0
Extension	0	0	0	0
ADSS-IFAS	0	0	0	0
Teaching Hospitals & Allied Clinic	0	0	0	0
Academic Infrastructure Support Or	0	0	0	0
Shands & Moffit	0	0	0	0
Jacksonville	0	0	0	0
Phosphate Research - FPU	0	0	0	0
TOTAL EXPENDITURES	570 022 974	208 300 701	272 622 156	570 032 977
IOTAL EXPENDITORES	570,932,874 ====================================	298,300,721 ====================================	272,632,156 	570,932,877 ======

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	19,320	15,680,720	13,969,182	29,649,902	811.63	723.04	1,534.67
Clinical Professional	0	0	0	0	0.00	0.00	0.00
SUB TOTAL INST.	19,320	15,680,720	13,969,182	29,649,902	811.63	723.04	1,534.67
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	6,190,234	3,357,899	9,548,133	0.00	0.00	0.00
Research	0	2,946,050	2,413,441	5,359,491	0.00	0.00	0.00
TOTAL BE							
	19,320	24,817,005	19,740,522	44,557,527	1,284.52	1,021.77	2,306.29

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 PER ACTIVITIES EXPENDITURES EXPENDITURES -----INSTRUCTION Lower Upper 0 Ω Ω 0 Graduate I 0 0 0 0 Graduate II 0 0 0 15,680,720 Grad III 15,680,720 13,969,182 29,649,902 Clinical Professional 0 0 0 0 SUB TOTAL INST. 15,680,720 15,680,720 13,969,182 29,649,902 OTHER ACADEMIC AREAS Academic Advising 0 0 0 0 Academic Administration 6,185,860 0 0 0 Public Service 6,190,234 6,190,234 3,357,899 9,548,133 Research 2,946,050 2,946,050 2,413,441 5,359,491 TOTAL I&R EXPEND 31,002,865 24,817,005 19,740,522 44,557,527 ENROLLMENT-RELATED ACTIVITIES 820,967 Library Resources 0 0 0 Library Staffing 1,713,370 0 0 0 University Support 4,845,275 0 0 0 Financial Aid 2,527,117 0 Λ 0 Student Services, Other 1,831,369 0 0 0 OTHER FORMULA ACTIVITIES Plant Operations & Maintenance 1,816,564 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 44,557,527 24,817,005 19,740,522 44,557,527

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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 PER ACTIVITIES EXPENDITURES EXPENDITURES EXPENDITURES -----INSTRUCTION 0 Lower Upper 0 Ω Ω 0 Graduate I 0 0 0 0 Graduate II 0 0 0 15,680,720 Grad III 15,680,720 13,969,182 29,649,902 Clinical Professional 0 0 0 0 SUB TOTAL INST. 15,680,720 15,680,720 13,969,182 29,649,902 OTHER ACADEMIC AREAS Academic Advising 0 0 0 Academic Administration 6,185,860 0 0 0 Public Service 6,190,234 6,190,234 3,357,899 9,548,133 Research 2,946,050 2,946,050 2,413,441 5,359,491 TOTAL I&R EXPEND 31,002,865 24,817,005 19,740,522 44,557,527 ENROLLMENT-RELATED ACTIVITIES Library Resources 820,967 0 0 0 Library Staffing 1,713,370 0 0 0 University Support 4,845,275 0 0 0 Financial Aid 2,527,117 0 Λ 0 Student Services, Other 1,831,369 0 0 0 OTHER FORMULA ACTIVITIES Plant Operations & Maintenance 1,816,564 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 44,557,527 24,817,005 19,740,522 44,557,527

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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	19,320	15,680,720	13,969,182	29,649,902	811.63	723.04	1,534.67
Clinical Professional	0	0	0	0	0.00	0.00	0.00
SUB TOTAL INST.	19,320	15,680,720	13,969,182	29,649,902	811.63	723.04	1,534.67
Academic Advising	0	0	0	0	0.00	0.00	0.00
Academic Administration	0	0	0	0	0.00	0.00	0.00
Public Service	0	6,190,234	3,357,899	9,548,133	0.00	0.00	0.00
Research	0	2,946,050	2,413,441	5,359,491	0.00	0.00	0.00
TOTAL DIS							
	19,320 ====================================	24,817,005	19,740,522	44,557,527	1,284.52	1,021.77	2,306.29