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	503,101	38,828,489	50,088,878	88,917,367	77.18	99.56	176.74
Upper	926,389	125,743,713	124,717,697	250,461,410	135.74	134.63	270.36
Graduate I	89,672	36,331,010	19,046,562	55,377,572	405.15	212.40	617.56
Graduate II	33,218	32,237,502	11,948,621	44,186,123	970.48	359.70	1,330.19
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.	1,552,380	233,140,714	205,801,758	438,942,472	150.18	132.57	282.75
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	15,723,667	8,162,138	23,885,805	0.00	0.00	0.00
Research	0	83,363,070	41,898,649	125,261,719	0.00	0.00	0.00
TOTAL BE							
	1,552,380	332,227,451	255,862,545	588,089,996	214.01	164.82	378.83

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	0	0	0	0	0.00	0.00	0.00
Upper	1,722	239,792	276,740	516,532	139.25	160.71	299.96
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.	1,722	239,792	276,740	516,532	139.25	160.71	299.96
	,	•	,	,			
Academic Advising	0	0	0	0	0.00	0.00	0.00
Academic Administration	0	0	0	0	0.00	0.00	0.00
Public Service	0	0	0	0	0.00	0.00	0.00
Research	0	0	0	0	0.00	0.00	0.00
TOTAL DIS							
	1,722	239,792	276,740	516,532	139.25	160.71	299.96

BUDGET ENTITY: E & G

DIS CODE: 05 Area, Ethnic, Cultural, Gender, and Group Studies											
(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	1,347	406,652	189,391	596,043	301.89	140.60	442.50				
Graduate I	21	21,588	6,666	28,254	1,027.99	317.43	1,345.42				
Graduate II	6	6,179	1,914	8,093	1,029.86	319.00	1,348.86				
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.	1,374	434,419	197,971	632,390	316.17	144.08	460.25				
		_									
Academic Advising	0	0	0	0	0.00	0.00	0.00				
Academic Administration Public Service	0	0	0	0	0.00	0.00	0.00				
Research	0	35,124	10,312	45,436	0.00	0.00 0.00	0.00				
Research	0	65,983	18,140	84,123	0.00						
TOTAL DIS											
	1,374	535,526	226,423	761,949	389.76	164.79	554.55				

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	20,964	1,508,316	1,620,264	3,128,580	71.95	77.29	149.24
Upper	34,374	4,283,388	4,547,417	8,830,805	124.61	132.29	256.90
Graduate I	816	491,085	227,290	718,375	601.82	278.54	880.36
Graduate II	6	3,838	1,522	5,360	639.65	253.67	893.32
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.	56,160	6,286,627	6,396,493	12,683,120	111.94	113.90	225.84
						0.00	0.00
Academic Advising Academic Administration	0	0	0	0	0.00	0.00 0.00	0.00
Public Service	0	1,205,677	731,359	1,937,036	0.00 0.00	0.00	0.00
Research	0	1,184,835	616,184	1,801,019	0.00	0.00	0.00
nesear cii							
TOTAL DIS							
	56,160	8,677,139	7,744,036	16,421,175	154.51	137.89	292.40

BUDGET ENTITY: E & G

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	13,903	497,713	648,446	1,146,159	35.80	46.64	82.44
Upper	44,308	4,053,269	4,556,783	8,610,052	91.48	102.84	194.32
Graduate I	3,390	1,448,283	436,888	1,885,171	427.22	128.88	556.10
Graduate II	3,223	4,160,335	935,382	5,095,717	1,290.83	290.22	1,581.05
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.	64,824	10,159,600	6,577,499	16,737,099	156.73	101.47	258.19
Academia 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	571,678	204,545	776,223	0.00	0.00	0.00
Research	0	4,978,832	3,423,362	8,402,194	0.00	0.00	0.00
neseal CII		4,976,632					
TOTAL DIS							
	64,824	15,710,111	10,205,406	25,915,517	242.35	157.43	399.78

BUDGET ENTITY: E & G

UCF - BY DISCIPLINE

DIS CODE: 13 Education (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 STU CRED HR EXPENDITURE EXPENDITURE EXPENDITURE STU CRED HR STU CRED HR \$ \$ \$ \$ \$ \$ COST ACTIVITIES 146.13 282.10 Lower 16,343 2,388,242 2,222,124 4,610,366 135.97 Upper 62,677 11,367,303 12,236,831 23,604,134 181.36 195.24 376.60 22,502 8,222,958 5,114,491 13,337,449 365.43 227.29 592.72 Graduate I 659.30 990.04 Graduate II 3,148,168 1,579,296 4,727,464 330.74 4,775 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. 25,126,670 236.38 435.38 106,297 21,152,742 46,279,412 199.00 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 1,628,469 992,841 2,621,310 0.00 0.00 0.00 5,554,498 2,972,145 8,526,643 0.00 Research 0 0.00 0.00 TOTAL DIS 106,297 25,117,728 57,427,365 303.96 236.30 540.25 32.309.637

==========

=========

=========

=========

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 	Ф 	φ
INSTRUCTION							
COST ACTIVITIES							
Lower	3,987	172,037	225,039	397,076	43.15	56.44	99.59
Upper	78,022	15,143,850	12,510,860	27,654,710	194.10	160.35	354.45
Graduate I	7,174	4,757,230	1,341,688	6,098,918	663.12	187.02	850.14
Graduate II	8,139	11,090,338	2,627,526	13,717,864	1,362.62	322.83	1,685.45
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.	97,322	31,163,455	16,705,113	47,868,568	320.21	171.65	491.86
Academic Advising	0	0	0	0	0.00	0.00	0.00
Academic Administration	0	0	0	0	0.00	0.00	0.00
Public Service	0	2,087,322	717,524	2,804,846	0.00	0.00	0.00
Research	0	19,630,036	9,357,428	28,987,464	0.00	0.00	0.00
TOTAL DIS							
	97,322	52,880,814	26,780,065	79,660,879	543.36	275.17	818.53

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	687	1,530,120	100,238	1,630,358	2,227.25	145.91	2,373.16
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.	687	1,530,120	100,238	1,630,358	2,227.25	145.91	2,373.16
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	8,268	394	8,662	0.00	0.00	0.00
Research	0	0	0	0	0.00	0.00	0.00
TOTAL DIS							
	687	1,538,388	100,632	1,639,020	2,239.28	146.48	2,385.76

BUDGET ENTITY: E & G

DIS CODE: 16 Foreign	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	26,962	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
SUB TOTAL INST.	30,669	3,857,791	4,886,883	8,744,674	125.79	159.34	285.13
Annadamin Advining	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	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
nescar on							
TOTAL DIS							
	30,669	4,822,437	5,501,565	10,324,002	157.24	179.39	336.63

BUDGET ENTITY: E & G

16,919

2,313,730

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 0.00 Lower 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 0.00 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. 16,919 2,141,081 2,493,159 4,634,240 273.91 126.55 147.36 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 0.00 172,649 265,152 0.00 Research 0 92,503 0.00 TOTAL DIS

2,585,662

=========

4,899,392

=========

136.75

=========

152.83

=========

289.58

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	22,653	2,738,772	3,493,748	6,232,520	120.90	154.23	275.13
Upper	27,036	4,104,028	5,234,703	9,338,731	151.80	193.62	345.42
Graduate I	1,405	849,531	483,394	1,332,925	604.65	344.05	948.70
Graduate II	452	408,907	227,038	635,945	904.66	502.30	1,406.96
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.		0 101 000	0 400 000	17 540 101	157.17	183.12	340.28
SUB TUTAL INST.	51,546	8,101,238	9,438,883	17,540,121	197.17	183.12	340.28
Academic Advising	0	0	0	0	0.00	0.00	0.00
Academic Administration	0	0	0	0	0.00	0.00	0.00
Public Service	0	829,938	521,008	1,350,946	0.00	0.00	0.00
Research	0	2,102,282	1,367,762	3,470,044	0.00	0.00	0.00
TOTAL DIS							
	51,546	11,033,458	11,327,653	22,361,111	214.05	219.76	433.81

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	10,008	1,396,676	1,029,792	2,426,468	139.56	102.90	242.45
Upper	3,666	1,171,174	562,850	1,734,024	319.47	153.53	473.00
Graduate I	24	18,671	7,199	25,870	777.95	299.96	1,077.91
Graduate II	12	9,334	3,647	12,981	777.82	303.92	1,081.74
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.	13,710	2,595,854	1,603,488	4,199,342	189.34	116.96	306.30
Anadamia Advisaina	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	90,519	27,709	118,228	0.00	0.00	0.00
Research	0	90,519	27,709	0	0.00	0.00	0.00
TOTAL DIS							
	13,710	2,686,374	1,631,197	4,317,571	195.94	118.98	314.92

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	27,543	2,213,907	2,498,822	4,712,729	80.38	90.72	171.10
Upper	59,322	6,802,842	7,299,316	14,102,158	114.68	123.05	237.72
Graduate I	2,066	1,546,084	683,616	2,229,700	748.35	330.89	1,079.24
Graduate II	875	875,376	372,748	1,248,124	1,000.43	426.00	1,426.43
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.	89,806	11,438,209	10,854,502	22,292,711	127.37	120.87	248.23
	,	, ,	, ,	, ,			
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	193,025	95,863	288,888	0.00	0.00	0.00
Research	0	4,245,523	2,152,031	6,397,554	0.00	0.00	0.00
TOTAL DT0							
TOTAL DIS							
	89,806	15,876,756	13,102,396	28,979,152	176.79	145.90	322.69

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	72,113	4,868,178	7,747,631	12,615,809	67.51	107.44	174.95
Upper	9,190	1,756,787	1,290,255	3,047,042	191.16	140.40	331.56
Graduate I	1,452	495,647	295,869	791,516	341.35	203.77	545.12
Graduate II	1,194	813,371	461,542	1,274,913	681.22	386.55	1,067.77
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.	83,949	7,933,983	9,795,297	17,729,280	94.51	116.68	211.19
	_						
Academic Advising	0	0	0	0	0.00	0.00	0.00
Academic Administration Public Service	0	0	0	0	0.00	0.00	0.00
Research	0	600,838	321,438	922,276	0.00 0.00	0.00 0.00	0.00
Research		3,311,284	1,773,664	5,084,948			
TOTAL DIS							
	83,949 ===================================	11,846,105	11,890,399	23,736,504	141.11	141.64	282.75

BUDGET ENTITY: E & G

DIS	CODE:	28	Military	Science,	Leadership	and	Operational	Art

(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	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 Public Service	0	0	0	0	0.00 0.00	0.00 0.00	0.00
Research	0	0	0	0	0.00	0.00	0.00
Research	U	U	U	U	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-	/Interdisciplin	ary Studies, Ge	eneral				
(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	1,020	168,290	94,424	262,714	164.99	92.57	257.56
Upper	182	137,459	44,416	181,875	755.27	244.04	999.31
Graduate I	881	531,557	201,533	733,090	603.36	228.75	832.11
Graduate II	814	925,075	622,990	1,548,065	1,136.46	765.34	1,901.80
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.	2,897	1,762,381	963,363	2,725,744	608.35	332.54	940.89
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	1,453,992	559,891	2,013,883	0.00	0.00	0.00
TOTAL DIS							
	2,897	3,216,373	1,523,254	4,739,627	1,110.24	525.80	1,636.05

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	3,084	422,827	353,662	776,489	137.10	114.68	251.78
Upper	18	24,561	11,450	36,011	1,364.49	636.11	2,000.60
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.	3,102	447,388	365,112	812,500	144.23	117.70	261.93
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	0	0	0	0.00	0.00	0.00
TOTAL DIS							
	3,102	447,388	365,112	812,500	144.23	117.70	261.93

BUDGET ENTITY: E & G

DIS CODE: 38 Philos	ophy and Religi		mei ai				
(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	13,948	526,460	1,240,809	1,767,269	37.74	88.96	126.70
Upper	4,319	445,535	470,936	916,471	103.16	109.04	212.20
Graduate I	195	78,281	48,595	126,876	401.44	249.21	650.65
Graduate II	3	1,400	1,178	2,578	466.59	392.67	859.26
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.	18,465	1,051,676	1,761,518	2,813,194	56.96	95.40	152.35
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	14,954	9,924	24,878	0.00	0.00	0.00
Research	0	414,246	299,328	713,574	0.00	0.00	0.00
TOTAL DIS							
	18,465	1,480,875	2,070,770	3,551,645	80.20	112.15	192.34

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	80,493 10,480 715	5,929,253 2,882,427 283,184	9,373,452 1,780,663 131,970	15,302,705 4,663,090 415,154	73.66 275.04 396.06	116.45 169.91 184.57	190.11 444.95 580.63
Graduate II Grad III Clinical Professional	3,308 0 0	1,626,631 0 0	732,406 0 0	2,359,037 0 0	491.73 0.00 0.00	221.40 0.00 0.00	713.13 0.00 0.00
SUB TOTAL INST.	94,996	10,721,495	12,018,491	22,739,986	112.86	126.52	239.38
Academic Advising	0	0	0	0	0.00	0.00	0.00
Academic Administration Public Service Research	0 0	0 885,854 4,845,911	0 477,218 2,739,887	0 1,363,072 7,585,798	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00
TOTAL DIS							
	94,996 ===================================	16,453,260	15,235,596	31,688,856	173.20	160.38	333.58

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	23,197	974,671	1,341,477	2,316,148	42.02	57.83	99.85
Upper	75,362	8,645,971	9,410,695	18,056,666	114.73	124.87	239.60
Graduate I	2,475	1,724,282	1,050,940	2,775,222	696.68	424.62	1,121.30
Graduate II	1,960	2,812,966	1,397,052	4,210,018	1,435.19	712.78	2,147.97
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.	102,994	14,157,890	13,200,164	27,358,054	137.46	128.16	265.63
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	1,324,171	685,325	2,009,496	0.00	0.00	0.00
Research	0	2,899,658	1,425,616	4,325,274	0.00	0.00	0.00
TOTAL DIS							
	102,994	18,381,719	15,311,105	33,692,824	178.47	148.66	327.13

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	31,918	3,635,159	3,780,405	7,415,564	113.89	118.44	232.33
Graduate I	3,676	1,151,425	617,545	1,768,970	313.23	167.99	481.22
Graduate II	207	300,294	121,440	421,734	1,450.70	586.67	2,037.36
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.	35,801	5,086,878	4,519,390	9,606,268	142.09	126.24	268.32
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	19,445	10,995	30,440	0.00	0.00	0.00
Research		1,924,129	1,136,867	3,060,996	0.00	0.00	0.00
TOTAL DIS							
	35,801 ====================================	7,030,452	5,667,252	12,697,704	196.38	158.30	354.67

BUDGET ENTITY: E & G

DIS CODE: 44 Public	Administration	& Social Serv	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	169	23,934	31,537	55,471	141.62	186.61	328.23
Upper	15,445	2,768,790	3,053,441	5,822,231	179.27	197.70	376.97
Graduate I	10,601	3,139,801	2,248,995	5,388,796	296.18	212.15	508.33
Graduate II	827	986,355	521,557	1,507,912	1,192.69	630.66	1,823.35
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.	27,042	6,918,880	5,855,530	12,774,410	255.86	216.53	472.39
Academic Advising	0	0	0	0	0.00	0.00	0.00
Academic Administration	0	0	0	0	0.00	0.00	0.00
Public Service	0	202,988	92,929	295,917	0.00	0.00	0.00
Research		827,183	464,154	1,291,337	0.00	0.00	0.00
TOTAL DIS							
	27,042	7,949,051	6,412,613	14,361,664	293.95	237.14	531.09

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	26,500	2,195,070	2,177,909	4,372,979	82.83	82.19	165.02
Upper	61,411	10,242,988	9,403,745	19,646,733	166.79	153.13	319.92
Graduate I	1,695	1,577,574	712,574	2,290,148	930.72	420.40	1,351.12
Graduate II	1,076	1,145,751	488,913	1,634,664	1,064.82	454.38	1,519.20
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.	90,682	15,161,383	12,783,141	27,944,524	167.19	140.97	308.16
		•			0.00	0.00	
Academic Advising	0	0	0	0	0.00	0.00 0.00	0.00
Academic Administration Public Service	0	328,350	191,782	0 520,132	0.00 0.00	0.00	0.00
	0	,	2,543,190	,		0.00	0.00
Research		5,193,348		7,736,538	0.00		
TOTAL DIS							
	90,682	20,683,080	15,518,113	36,201,193	228.08	171.13	399.21

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	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
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.	99,351	13,609,890	12,983,591	26,593,481	136.99	130.68	267.67
Accidente Al Color	•				0.00	0.00	
Academic Advising	0	0	0	0	0.00	0.00	0.00
Academic Administration Public Service	0	0	700 411	0	0.00 0.00	0.00 0.00	0.00
Research	0	1,248,487	729,411 1,640,884	1,977,898	0.00	0.00	0.00
Research		2,936,330		4,577,214			
TOTAL DIS							
	99,351	17,794,707	15,353,886	33,148,593	179.11	154.54	333.65

BUDGET ENTITY: E & G

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	5,586	395,282	449,289	844,571	70.76	80.43	151.19		
Upper	136,450	14,647,325	15,128,653	29,775,978	107.35	110.87	218.22		
Graduate I	15,668	4,886,045	2,759,599	7,645,644	311.85	176.13	487.98		
Graduate II	5,072	2,462,843	1,213,006	3,675,849	485.58	239.16	724.73		
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.	162,776	22,391,495	19,550,547	41,942,042	137.56	120.11	257.67		
Academic Advising	0	0	0	0	0.00	0.00	0.00		
Academic Administration Public Service	0	0 2,055,846	0	0	0.00 0.00	0.00 0.00	0.00		
Research	0	4,838,274	1,242,342 2,498,742	3,298,188	0.00	0.00	0.00		
Research		4,636,274		7,337,016					
TOTAL DIS									
	162,776	29,285,616	23,291,631	52,577,247	179.91	143.09	323.00		

BUDGET ENTITY: E & G

DIS CODE: 52 Business and Management									
(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	57,199	3,592,490	4,036,153	7,628,643	62.81	70.56	133.37		
Upper	196,371	19,917,567	21,152,506	41,070,073	101.43	107.72	209.15		
Graduate I	10,629	2,827,449	1,404,633	4,232,082	266.01	132.15	398.16		
Graduate II	1,033	1,214,889	499,554	1,714,443	1,176.08	483.60	1,659.67		
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.	265,232	27,552,394	27,092,846	54,645,240	103.88	102.15	206.03		
Academic Advising Academic Administration	0	0	0	0	0.00 0.00	0.00	0.00		
Public Service	0	0 2,279,321	0 1,026,967	3,306,288	0.00	0.00 0.00	0.00		
Research	0	15,105,524	5,655,486	20,761,010	0.00	0.00	0.00		
neseal Cli									
TOTAL DIS									
	265,232 ===================================	44,937,240	33,775,299	78,712,539	169.43	127.34	296.77		

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	23,778	1,448,833	2,728,469	4,177,302	60.93	114.75	175.68
Upper	9,683	1,541,603	1,332,690	2,874,293	159.21	137.63	296.84
Graduate I	593	277,849	166,877	444,726	468.55	281.41	749.96
Graduate II	3	1,839	1,021	2,860	612.91	340.33	953.25
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.	34,057	3,270,124	4,229,057	7,499,181	96.02	124.18	220.19
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	47,372	29,594	76,966	0.00	0.00	0.00
Research	0	779,929	589,361	1,369,290	0.00	0.00	0.00
TOTAL DIS							
	34,057	4,097,424	4,848,012	8,945,436	120.31	142.35	262.66

BUDGET ENTITY: E & G

UCF

COLL	SUB:	Not	coded	hv	college
OOLL	OOD.	NOL	Coucu	υy	COTICGC

(A) OST ACTIVITIES	(B) TOTAL EXPENDITURES PER ACTIVITIES	(C) DIRECT EXPENDITURES	(D) INDIRECT EXPENDITURES	(E) TOTAL FULL EXPENDITURES
NSTRUCTION				
Lower	38,828,489	38,828,489	50,088,878	88,917,367
Upper	125,743,713	125,743,713	124,717,697	250,461,410
Graduate I	36,331,010	36,331,010	19,046,562	55,377,572
Graduate II	32,237,502	32,237,502	11,948,621	44,186,123
Grad III	0	0	0	0
Clinical Professional	0	0	0	0
OUD TOTAL THOT		000 110 711	005 004 750	400, 040, 470
SUB TOTAL INST.	233,140,714	233,140,714	205,801,758	438,942,472
THER ACADEMIC AREAS				
Academic Advising	4,280,862	0	0	0
Academic Administration	41,864,200	0	0	0
Public Service	15,723,667	15,723,667	8,162,138	23,885,805
Research	83,363,070	83,363,070	41,898,649	125,261,719
TOTAL I&R EXPEND	378,372,513	332,227,451	255,862,545	588,089,996
IDOLL MENT DELATED ACTIVITIES				
ROLLMENT-RELATED ACTIVITIES	0.010.401	•		
Library Resources	6,919,491	0	0	0
Library Staffing	7,588,529	0	0	0
University Support	80,465,552	0	0	=
Financial Aid	35,868,311	0	0	0
Student Services, Other	18,496,493	0	0	0
HER FORMULA ACTIVITIES				
Plant Operations & Maintenance	64,882,363	0	0	0
AND-ALONE ACTIVITIES				
I&R Centers	3,699,081	3,699,081	2,248,074	5,947,155
Radio & TV	2,390,421	2,390,421	2,255,186	4,645,607
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 EVERNINTURE		200 040 5		
TOTAL EXPENDITURES	598,682,754	338,316,953	260,365,805	598,682,758

BUDGET ENTITY: UCF Med School - E&G

BUDGET ENTITY SUMMARY

(A)	(B) FUNDABLE STU CRED HRS	(C) DIRECT EXPENDITURE \$	(D) INDIRECT EXPENDITURE \$	(E) (C+D) TOTAL FULL EXPENDITURE \$	(C/B) DIRECT EXPEND. PER STU CRED HR \$	(D/B) INDIRECT EXPEND. PER STU CRED HR \$	(E/B) TOTAL EXPEND. PER STU CRED HR \$
INSTRUCTION							
COST ACTIVITIES							
Lower	0	0	0	0	0.00	0.00	0.00
Upper	0	0	0	0	0.00	0.00	0.00
Graduate I	0	0	0	0	0.00	0.00	0.00
Graduate II	0	0	0	0	0.00	0.00	0.00
Grad III	20,034	9,379,277	11,488,871	20,868,148	468.17	573.47	1,041.64
Clinical Professional	0	0	0	0	0.00	0.00	0.00
SUB TOTAL INST.	20,034	9,379,277	11,488,871	20,868,148	468.17	573.47	1,041.64
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	7,578,958	5,298,886	12,877,844	0.00	0.00	0.00
Research	0	6,513,013	6,002,134	12,515,147	0.00	0.00	0.00
TOTAL BE							
	20,034	23,471,248	22,789,891	46,261,139	1,171.57	1,137.56	2,309.13

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 PER ACTIVITIES EXPENDITURES EXPENDITURES EXPENDITURES -----INSTRUCTION 0 Lower Upper 0 0 Ω Ω Graduate I 0 0 0 0 Graduate II 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 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 895,997 Library Resources 0 0 0 Library Staffing 1,857,805 0 0 0 University Support 5,172,459 0 0 0 2,688,650 Financial Aid 0 Λ 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 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 46,261,139 23,471,248 22,789,891 46,261,139

===============

===========

=============

BUDGET ENTITY: UCF Med School - E&G

COLL SUB: 01 Medical (Medical & Health)

...... (C) 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 9,379,277 Grad III 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 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 895,997 Library Resources 0 0 0 Library Staffing 1,857,805 0 0 0 University Support 5,172,459 0 0 0 2,688,650 Financial Aid 0 Λ 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 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 46,261,139 23,471,248 22,789,891 46,261,139

===============

===========

=============

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	20,034	9,379,277	11,488,871	20,868,148	468.17	573.47	1,041.64
Clinical Professional	0	0	0	0	0.00	0.00	0.00
SUB TOTAL INST.	20,034	9,379,277	11,488,871	20,868,148	468.17	573.47	1,041.64
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	7,578,958	5,298,886	12,877,844	0.00	0.00	0.00
Research	0	6,513,013	6,002,134	12,515,147	0.00	0.00	0.00
TOTAL DIS							
	20,034	23,471,248	22,789,891	46,261,139	1,171.57	1,137.56	2,309.13