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	520,423	39,847,367	55,773,643	95,621,010	76.57	107.17	183.74
Upper	956,187	119,830,084	137,454,909	257,284,993	125.32	143.75	269.07
Graduate I	93,200	34,451,091	22,027,331	56,478,422	369.65	236.34	605.99
Graduate II	34,940	31,539,180	13,867,030	45,406,210	902.67	396.88	1,299.55
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.	1,604,750	225,667,722	229,122,913	454,790,635	140.62	142.78	283.40
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	8,964,889	5,020,201	13,985,090	0.00	0.00	0.00
Research	0	80,795,670	45,913,426	126,709,096	0.00	0.00	0.00
TOTAL BE							
	1,604,750	315,428,281	280,056,540	595,484,821	196.56	174.52	371.08

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	1,812	235,534	324,841	560,375	129.99	179.27	309.26
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.	1,812	235,534	324,841	560,375	129.99	179.27	309.26
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	0	0	0	0.00	0.00	0.00
Research	0	0	0	0	0.00	0.00	0.00
TOTAL DIS							
	1,812	235,534	324,841	560,375	129.99	179.27	309.26

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
Upper	1,287	253,245	212,330	465,575	196.77	164.98	361.75
Graduate I	30	16,120	8,674	24,794	537.33	289.13	826.47
Graduate II	9	4,853	2,619	7,472	539.23	291.00	830.23
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.	1,326	274,218	223,623	497,841	206.80	168.64	375.45
Andrein Advinin	•	٥	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	36,640	17,706	54,346	0.00	0.00	0.00
Research	0	46,843	21,779	68,622	0.00	0.00	0.00
TOTAL DIS							
	1,326	357,701	263,108	620,809	269.76	198.42	468.18

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	22,261	1,696,909	2,225,279	3,922,188	76.23	99.96	176.19
Upper	34,499	3,992,044	4,668,676	8,660,720	115.71	135.33	251.04
Graduate I	902	549,271	291,078	840,349	608.95	322.70	931.65
Graduate II	15	5,207	3,569	8,776	347.15	237.93	585.08
Grad III	0	0	0	0	0.00	0.00	0.00
Clinical Professional	0	0	0	0	0.00	0.00	0.00
SUB TOTAL INST.	57,677	6,243,431	7,188,602	13,432,033	108.25	124.64	232.88
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	120,612	74,073	194,685	0.00	0.00	0.00
Research	0	1,349,820	703,967	2,053,787	0.00	0.00	0.00
TOTAL DIS							
	57,677 ==================================	7,713,863	7,966,642	15,680,505	133.74	138.13	271.87

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	14,735	402,816	861,137	1,263,953	27.34	58.44	85.78
Upper	48,871	3,605,719	6,444,229	10,049,948	73.78	131.86	205.64
Graduate I	3,226	1,733,568	787,949	2,521,517	537.37	244.25	781.62
Graduate II	3,288	3,631,863	1,469,268	5,101,131	1,104.58	446.86	1,551.44
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.	70,120	9,373,966	9,562,583	18,936,549	133.68	136.37	270.06
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	504,548	252,835	757,383	0.00	0.00	0.00
Research	0	4,303,469	3,858,441	8,161,910	0.00	0.00	0.00
TOTAL DIS							
	70,120	14,181,982	13,673,859	27,855,841	202.25	195.01	397.26

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 105.25 244.19 Lower 17,215 1,811,812 2,391,900 4,203,712 138.94 Upper 62,758 8,153,868 12,664,403 20,818,271 129.93 201.80 331.72 22,768 6,854,165 5,272,741 12,126,906 301.04 231.59 532.63 Graduate I 4,151,612 600.19 Graduate II 2,618,021 1,533,591 351.58 951.77 4,362 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. 107,103 41,300,500 19,437,865 21,862,635 181.49 204.13 385.61 Academic Advising 0 0 0 0 0.00 0.00 0.00 Academic Administration 0 0 0 0 0.00 0.00 0.00 1,307,251 Public Service 0 852,906 2,160,157 0.00 0.00 0.00 5,971,395 4,168,522 10,139,917 0.00 Research 0 0.00 0.00 TOTAL DIS 107,103 26,884,063 53,600,574 249.45 251.01 500.46 26,716,511

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BUDGET ENTITY: E & G

DIS CODE: 14 Engine	ering						
(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	4,383 82,068 7,614 8,981	159,421 16,365,249 4,699,919 11,580,920	276,428 14,295,138 1,706,894 3,535,474	435,849 30,660,387 6,406,813 15,116,394	36.37 199.41 617.27 1,289.49	63.07 174.19 224.18 393.66	99.44 373.60 841.45 1,683.15
Grad III Clinical Professional	0	0	0	0	0.00 0.00	0.00 0.00	0.00 0.00
SUB TOTAL INST.	103,046	32,805,509	19,813,934	52,619,443	318.36	192.28	510.64
Academic Advising	0	0	0	0	0.00	0.00	0.00
Academic Administration Public Service Research	0 0 0	0 1,545,661 16,783,798	0 604,728 7,760,284	0 2,150,389 24,544,082	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00
TOTAL DIS							
	103,046	51,134,968	28,178,946	79,313,914	496.23	273.46	769.69

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	900	1,687,927	123,468	1,811,395	1,875.47	137.19	2,012.66
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.	900	1,687,927	123,468	1,811,395	1,875.47	137.19	2,012.66
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							
	900	1,687,927	123,468	1,811,395	1,875.47	137.19	2,012.66

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 Upper Graduate I Graduate II	25,410 3,220 351 114	2,339,480 675,590 139,252 36,064	4,008,102 628,099 99,880 20,867	6,347,582 1,303,689 239,132 56,931	92.07 209.81 396.73 316.35	157.74 195.06 284.56 183.04	249.81 404.87 681.29 499.40
Grad III Clinical Professional	0 0	0	0	0	0.00 0.00	0.00 0.00	0.00
SUB TOTAL INST.	29,095	3,190,386	4,756,948	7,947,334	109.65	163.50	273.15
Academic Advising	0	0	0	0	0.00	0.00	0.00
Academic Administration Public Service Research	0 0 0	0 17,685 702,964	0 14,897 498,472	0 32,582 1,201,436	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00
TOTAL DIS							
	29,095	3,911,034	5,270,317	9,181,351	134.42	181.14	315.56

BUDGET ENTITY: E & G

16,081

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2,361,432

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#### 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 Ω 0.00 Upper 16,081 2,077,850 2,110,921 4,188,771 129.21 131.27 260.48 Graduate I 0 0 0 0 0.00 0.00 0.00 Graduate II 0 0 0 0.00 0.00 0.00 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. 16,081 2,077,850 2,110,921 4,188,771 260.48 129.21 131.27 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 0.00 283,582 138,174 421,756 0.00 0.00 Research 0 0.00 TOTAL DIS

2,249,095

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4,610,527

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146.85

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139.86

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286.71

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BUDGET ENTITY: E & G

#### UCF - BY DISCIPLINE

DIS CODE: 23 Letters (E) (C/B) (D/B) (E/B) (A) (B) (C) (D) (C+D) DIRECT INDIRECT TOTAL FUNDABLE DIRECT INDIRECT TOTAL FULL EXPEND. PER EXPEND. PER EXPEND. PER STU CRED HR STU CRED HRS EXPENDITURE EXPENDITURE EXPENDITURE STU CRED HR STU CRED HR \$ \$ \$ \$ \$ \$ -----COST ACTIVITIES 22,551 3,716,174 164.79 350.89 Lower 4,196,794 7,912,968 186.10 Upper 27,461 4,980,111 6,012,904 10,993,015 181.35 218.96 400.31 1,408 969,608 538,280 1,507,888 688.64 382.30 1,070.94 Graduate I 497,622 1,007.33 Graduate II 494 262,247 759,869 530.86 1,538.20 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. 51,914 212.09 407.86 10,163,514 11,010,225 21,173,739 195.78 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 0 275,995 167,139 443,134 0.00 0.00 0.00 2,571,079 1,711,083 4,282,162 0.00 0.00 Research 0 0.00 TOTAL DIS 51,914 25,899,035

12,888,447

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13,010,588

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250.62

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248.27

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498.88

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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	11,445	3,115,237	1,098,840	4,214,077	272.19	96.01	368.20
Upper	3,999	2,996,818	732,164	3,728,982	749.39	183.09	932.48
Graduate I	39	49,921	11,054	60,975	1,280.02	283.44	1,563.45
Graduate II	6	20,166	4,140	24,306	3,361.01	690.00	4,051.01
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.	15,489	6,182,142	1,846,198	8,028,340	399.13	119.19	518.33
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	50,927	9,180	60,107	0.00	0.00	0.00
TOTAL DE0							
TOTAL DIS							
	15,489	6,233,069	1,855,378	8,088,447	402.42	119.79	522,21

BUDGET ENTITY: E & G

DIS CODE: 26 Life So	ciences						
(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	28,811	2,188,696	2,822,015	5,010,711	75.97	97.95	173.92
Upper	63,290	6,752,541	8,126,732	14,879,273	106.69	128.40	235.10
Graduate I	2,457	1,523,356	743,744	2,267,100	620.01	302.70	922.71
Graduate II	976	796,840	398,167	1,195,007	816.43	407.96	1,224.39
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.	95,534	11,261,434	12,090,658	23,352,092	117.88	126.56	244.44
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
Public Service	0	124,189	30,452	154,641	0.00	0.00	0.00
Research	0	4,402,456	2,290,004	6,692,460	0.00	0.00	0.00
neseal cil		4,402,430					
TOTAL DIS							
	95,534	15,788,079	14,411,114	30,199,193	165.26	150.85	316.11

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	76,761	4,947,262	8,678,497	13,625,759	64.45	113.06	177.51
Upper	9,998	1,914,313	1,528,774	3,443,087	191.47	152.91	344.38
Graduate I	1,247	480,280	314,142	794,422	385.15	251.92	637.07
Graduate II	1,150	779,584	452,457	1,232,041	677.90	393.44	1,071.34
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.	89,156	8,121,439	10,973,870	19,095,309	91.09	123.09	214.18
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Academic Advising	0	0	0	0	0.00	0.00	0.00
Academic Administration Public Service	0	0 190,157	0	0 300,152	0.00	0.00 0.00	0.00
Research	0	3,457,121	109,995 1,903,192	5,360,313	0.00 0.00	0.00	0.00
Research		3,457,121					
TOTAL DIS							
	89,156 ====================================	11,768,717	12,987,057	24,755,774	132.00	145.67	277.67

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 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							
	0	0	0	0	0.00	0.00	0.00
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BUDGET ENTITY: E & G

DIS CODE: 30 Multi-	/Interdisciplin	ary Studies, G	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	1,010	98,958	84,173	183,131	97.98	83.34	181.32
Upper	610	402,590	291,983	694,573	659.98	478.66	1,138.64
Graduate I	952	548,511	298,443	846,954	576.17	313.49	889.66
Graduate II	894	1,124,849	667,610	1,792,459	1,258.22	746.77	2,004.99
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.	3,466	2,174,908	1,342,209	3,517,117	627.50	387.25	1,014.75
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	12,416	11,029	23,445	0.00	0.00	0.00
Research	0	372,255	203,888	576,143	0.00	0.00	0.00
neseal cil							
TOTAL DIS							
	3,466	2,559,579	1,557,126	4,116,705	738.48	449.26	1,187.74

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	3,398	451,998	368,828	820,826	133.02	108.54	241.56
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.	3,398	451,998	368,828	820,826	133.02	108.54	241.56
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		0.00	0.00	0.00
TOTAL DIS							
IOTAL DIS							
	3,398	451,998	368,828	820,826	133.02	108.54	241.56

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	14,457	552,936	1,538,092	2,091,028	38.25	106.39	144.64
Upper	4,350	407,494	554,667	962,161	93.68	127.51	221.19
Graduate I	117	34,656	32,335	66,991	296.20	276.37	572.57
Graduate II	27	9,815	8,232	18,047	363.50	304.89	668.39
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.	18,951	1,004,901	2,133,326	3,138,227	53.03	112.57	165.60
SOB TOTAL INST.	10,931	1,004,901	2,130,020	3,100,227	33.00	112.37	103.00
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	24,656	28,869	53,525	0.00	0.00	0.00
Research	0	402,004	326,064	728,068	0.00	0.00	0.00
TOTAL DIS							
	18,951	1,431,561	2,488,259	3,919,820	75.54	131.30	206.84

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	86,027	6,462,728	10,482,200	16,944,928	75.12	121.85	196.97
Upper	10,992	3,515,350	2,330,066	5,845,416	319.81	211.98	531.79
Graduate I	770	367,570	187,188	554,758	477.36	243.10	720.46
Graduate II	3,352	2,600,236	1,226,555	3,826,791	775.73	365.92	1,141.64
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.	101,141	12,945,884	14,226,009	27,171,893	128.00	140.66	268.65
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	301,123	177,446	478,569	0.00	0.00	0.00
Research	0	3,792,412	2,222,414	6,014,826	0.00	0.00	0.00
TOTAL DIS							
	101,141	17,039,419	16,625,869	33,665,288	168.47	164.38	332.85

BUDGET ENTITY: E & G

(A)	(B) FUNDABLE	(C) DIRECT	(D) INDIRECT	(E) (C+D) TOTAL FULL	(C/B) DIRECT EXPEND. PER	(D/B) INDIRECT EXPEND. PER	(E/B) TOTAL EXPEND. PER
	STU CRED HRS	EXPENDITURE \$	EXPENDITURE \$	EXPENDITURE \$	STU CRED HR \$	STU CRED HR \$	STU CRED HR \$
INSTRUCTION							
COST ACTIVITIES							
Lower	21,158	732,929	1,323,670	2,056,599	34.64	62.56	97.20
Upper	81,361	4,780,526	10,468,925	15,249,451	58.76	128.67	187.43
Graduate I	2,560	1,224,246	872,856	2,097,102	478.22	340.96	819.18
Graduate II	1,875	1,543,517	869,007	2,412,524	823.21	463.47	1,286.68
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.	106,954	8,281,219	13,534,458	21,815,677	77.43	126.54	203.97
Anadamia Advinina	•	٥	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	707,042	534,158	1,241,200	0.00	0.00	0.00
Research	0	5,669,691	5,416,816	11,086,507	0.00	0.00	0.00
Research							
TOTAL DIS							
	106,954	14,657,951	19,485,432	34,143,383	137.05	182.19	319.23

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	34,586	3,289,477	4,334,924	7,624,401	95.11	125.34	220.45
Graduate I	3,999	989,795	659,082	1,648,877	247.51	164.81	412.32
Graduate II	297	336,975	155,202	492,177	1,134.60	522.57	1,657.16
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.	38,882	4,616,247	5,149,208	9,765,455	118.72	132.43	251.16
Academic Advising	0	0	0	0	0.00	0.00	0.00
Academic Administration Public Service	0	0 21,259	0 17,569	0 38,828	0.00 0.00	0.00 0.00	0.00
Research	0	1,838,340	1,224,102	3,062,442	0.00	0.00	0.00
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TOTAL DIS							
	38,882	6,475,846	6,390,879	12,866,725	166.55	164.37	330.92

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	176	12,991	31,757	44,748	73.81	180.44	254.25
Upper	14,419	1,773,799	2,406,654	4,180,453	123.02	166.91	289.93
Graduate I	11,154	2,758,505	3,325,558	6,084,063	247.31	298.15	545.46
Graduate II	808	1,161,877	710,719	1,872,596	1,437.97	879.60	2,317.57
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.	26,557	5,707,171	6,474,688	12,181,859	214.90	243.80	458.71
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	159,442	102,140	261,582	0.00	0.00	0.00
Research		952,883	712,081	1,664,964	0.00	0.00	0.00
TOTAL DIS							
	26,557	6,819,497	7,288,909	14,108,406	256.79	274.46	531.25

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	29,058	1,714,453	2,531,591	4,246,044	59.00	87.12	146.12
Upper	61,274	8,058,646	9,722,250	17,780,896	131.52	158.67	290.19
Graduate I	1,869	1,256,053	776,722	2,032,775	672.05	415.58	1,087.63
Graduate II	1,157	840,893	528,963	1,369,856	726.79	457.18	1,183.97
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.	93,358	11,870,045	13,559,526	25,429,571	127.15	145.24	272.39
Andreis Advisina	•	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	208,653	104,278	312,931	0.00	0.00	0.00
Research	0	3,668,447	1,958,367	5,626,814	0.00	0.00	0.00
TOTAL DIS							
	93,358 ====================================	15,747,145	15,622,171	31,369,316	168.67	167.34	336.01

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	59,022	4,128,251	5,187,780	9,316,031	69.94	87.90	157.84
Upper	46,029	7,660,606	8,104,837	15,765,443	166.43	176.08	342.51
Graduate I Graduate II	3,793 75	2,219,601	1,285,395	3,504,996	585.18	338.89	924.07
Graduate II Grad III	0	189,996 0	117,672 0	307,668 0	2,533.28 0.00	1,568.96 0.00	4,102.24 0.00
Clinical Professional	0	0	0	0	0.00	0.00	0.00
SUB TOTAL INST.	108,919	14,198,455	14,695,684	28,894,139	130.36	134.92	265.28
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	733,940	435,795	1,169,735	0.00	0.00	0.00
Research	0	3,065,374	1,778,984	4,844,358	0.00	0.00	0.00
TOTAL DIS							
	108,919	17,997,768	16,910,463	34,908,231	165.24	155.26	320.50

BUDGET ENTITY: E & G

DIS CODE: 51 Health	Professions an	d Related Progr	ams				
(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	6,626	323,474	509,861	833,335	48.82	76.95	125.77
Upper	134,683	12,979,426	15,897,752	28,877,178	96.37	118.04	214.41
Graduate I	15,878	4,490,796	2,870,737	7,361,533	282.83	180.80	463.63
Graduate II	6,056	2,444,127	1,363,839	3,807,966	403.59	225.20	628.79
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.	163,243	20,237,823	20,642,189	40,880,012	123.97	126.45	250.42
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	1,544,628	1,075,525	2,620,153	0.00	0.00	0.00
Research	0	4,780,579	2,765,130	7,545,709	0.00	0.00	0.00
TOTAL DIS							
	163,243	26,563,030	24,482,844	51,045,874	162.72	149.98	312.70

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 Upper	53,251 201,138	3,540,035 21,339,501	4,342,865 23,791,351	7,882,900 45,130,852	66.48 106.09	81.55 118.28	148.03 224.38
Graduate I	11,498	3,135,909	1,695,303	4,831,212	272.74	147.44	420.18
Graduate II	980	1,301,418	527,813	1,829,231	1,327.98	538.58	1,866.56
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.	266,867	29,316,864	30,357,332	59,674,196	109.86	113.75	223.61
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	1,118,950	399,633	1,518,583	0.00	0.00	0.00
Research	0	15,463,569	5,675,286	21,138,855	0.00	0.00	0.00
TOTAL DIS							
	266,867 ====================================	45,899,383	36,432,251	82,331,634	171.99	136.52	308.51

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	22,668	1,450,808	2,813,834	4,264,642	64.00	124.13	188.13
Upper	10,501	1,931,860	1,678,821	3,610,681	183.97	159.87	343.84
Graduate I	568	409,991	249,276	659,267	721.81	438.87	1,160.68
Graduate II	24	14,336	9,019	23,355	597.32	375.79	973.11
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.	33,761	3,806,994	4,750,950	8,557,944	112.76	140.72	253.49
Academic Advising	0	0	0	0	0.00	0.00	0.00
Academic Administration Public Service	0	0	0	10.070	0.00 0.00	0.00 0.00	0.00
Research	0	10,042 866,663	9,028 567,196	19,070 1,433,859	0.00	0.00	0.00
Research							
TOTAL DIS							
	33,761	4,683,699	5,327,174	10,010,873	138.73	157.79	296.52

BUDGET ENTITY: E & G

UCF

COLL SUB: Not coded by college

(A) COST ACTIVITIES	(B) TOTAL EXPENDITURES PER ACTIVITIES	(C) DIRECT EXPENDITURES	(D) INDIRECT EXPENDITURES	(E) TOTAL FULL EXPENDITURES
INSTRUCTION				
Lower	39,847,367	39,847,367	55,773,643	95,621,010
Upper	119,830,084	119,830,084	137,454,909	257,284,993
Graduate I	34,451,091	34,451,091	22,027,331	56,478,422
Graduate II	31,539,180	31,539,180	13,867,030	45,406,210
Grad III	, ,	, , 0	, ,	, , 0
Clinical Professional	0	0	0	0
SUB TOTAL INST.	225,667,722	225,667,722	229,122,913	454,790,635
SOB TOTAL INST.	223,007,722	223,007,722	229,122,913	454,790,005
OTHER ACADEMIC AREAS		_	_	_
Academic Advising	3,931,815	0	0	0
Academic Administration	54,407,318	0	0	0
Public Service	8,964,889	8,964,889	5,020,201	13,985,090
Research	80,795,670	80,795,670	45,913,426	126,709,096
TOTAL I&R EXPEND	373,767,413	315,428,281	280,056,540	595,484,821
ENROLLMENT-RELATED ACTIVITIES				
Library Resources	7,244,472	0	0	0
Library Staffing	9,176,930	0	0	0
University Support	80,339,636	0	0	0
Financial Aid	41,737,259	0	0	0
Student Services, Other	23,353,634	0	0	0
OTHER FORMULA ACTIVITIES				
Plant Operations & Maintenance	69,255,983	0	0	0
STAND-ALONE ACTIVITIES				
I&R Centers	11,785,132	11,785,132	6,372,977	18,158,109
Radio & TV	2,593,498	2,593,498	3,017,531	5,611,029
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 EVDENDITUDES	610, 252, 057	220 906 011	290 447 049	610, 252, 050
TOTAL EXPENDITURES	619,253,957 ====================================	329,806,911 ===================================	289,447,048 ====================================	619,253,959

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	20,370	16,461,434	11,623,020	28,084,454	808.12	570.59	1,378.72
Clinical Professional	0	269,825	64,591	334,416	0.00	0.00	0.00
SUB TOTAL INST.	20,370	16,731,258	11,687,611	28,418,869	821.37	573.77	1,395.13
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	7,431,864	3,158,949	10,590,813	0.00	0.00	0.00
Research	0	5,319,497	2,599,232	7,918,729	0.00	0.00	0.00
TOTAL BE							
	20,370	29,482,619	17,445,792	46,928,411	1,447.35	856.45	2,303.80

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 0 Lower Upper 0 0 Ω Ω Graduate I 0 0 0 0 0 Graduate II 0 16,461,434 Grad III 16,461,434 28,084,454 11,623,020 Clinical Professional 269,825 269,825 64,591 334,416 SUB TOTAL INST. 16,731,258 16,731,258 11,687,611 28,418,869 OTHER ACADEMIC AREAS Academic Advising 0 0 Academic Administration 6,313,564 0 0 0 Public Service 7,431,864 7,431,864 3,158,949 10,590,813 Research 5,319,497 5,319,497 2,599,232 7,918,729 TOTAL I&R EXPEND 35,796,183 29,482,619 17,445,792 46,928,411 ENROLLMENT-RELATED ACTIVITIES Library Resources 844,449 0 0 0 Library Staffing 1,914,819 0 0 0 University Support 1,810,392 0 0 0 2,680,500 Financial Aid 0 Λ 0 Student Services, Other 1,986,372 0 0 0 OTHER FORMULA ACTIVITIES 1,895,696 Plant Operations & Maintenance 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 46,928,411 29,482,619 17,445,792 46,928,411

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BUDGET ENTITY: UCF Med School - E&G

COLL SUB: 01 Medical (Medical & Health)

...... (C) RES 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 16,461,434 Grad III 16,461,434 28,084,454 11,623,020 Clinical Professional 269,825 269,825 64,591 334,416 SUB TOTAL INST. 16,731,258 16,731,258 11,687,611 28,418,869 OTHER ACADEMIC AREAS Academic Advising 0 0 Academic Administration 6,313,564 0 0 0 Public Service 7,431,864 7,431,864 3,158,949 10,590,813 Research 5,319,497 5,319,497 2,599,232 7,918,729 TOTAL I&R EXPEND 35,796,183 29,482,619 17,445,792 46,928,411 ENROLLMENT-RELATED ACTIVITIES Library Resources 844,449 0 0 0 Library Staffing 1,914,819 0 0 0 University Support 1,810,392 0 0 0 2,680,500 Financial Aid 0 Λ 0 Student Services, Other 1,986,372 0 0 0 OTHER FORMULA ACTIVITIES 1,895,696 Plant Operations & Maintenance 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 46,928,411 29,482,619 17,445,792 46,928,411

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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	20,370	16,461,434	11,623,020	28,084,454	808.12	570.59	1,378.72
Clinical Professional	0	269,825	64,591	334,416	0.00	0.00	0.00
SUB TOTAL INST.	20,370	16,731,258	11,687,611	28,418,869	821.37	573.77	1,395.13
Academic Advising	0	0	0	0	0.00	0.00	0.00
Academic Administration	0	0	0	0	0.00	0.00	0.00
Public Service	0	7,431,864	3,158,949	10,590,813	0.00	0.00	0.00
Research	0	5,319,497	2,599,232	7,918,729	0.00	0.00	0.00
TOTAL DIS							
	20,370	29,482,619	17,445,792	46,928,411 =======	1,447.35	856.45	2,303.80