BUDGET ENTITY: E & G

UCF - BUDGET ENTITY SUMMARY

(A)	(B) FUNDABLE STU CRED HRS	(C) DIRECT S 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	546,127	42,199,761	57,648,955	99,848,716	77.27	105.56	182.83
Upper	997,003	132,634,779	133,819,842	266,454,621	133.03	134.22	267.26
Graduate I	93,339	39,278,093	21,692,983	60,971,076	420.81	232.41	653.22
Graduate II	37,475	36,631,215	14,497,534	51,128,749	977.48	386.86	1,364.34
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.	1,673,944	250,743,848	227,659,314	478,403,162	149.79	136.00	285.79
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	7,958,325	4,198,854	12,157,179	0.00	0.00	0.00
Research	0	91,224,976	50,839,038	142,064,014	0.00	0.00	0.00
TOTAL BE							
	1 672 044	349,927,149	282,697,206	632,624,355	209.04	168.88	377.92
	1,673,944 ======	349,927,149	202,097,200	032,624,355	209.04	100.00	377.92

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

...... (C) JRES DIRECT (D) INDIRECT (B) TOTAL EXPENDITURES TOTAL FULL COST ACTIVITIES PER ACTIVITIES EXPENDITURES EXPENDITURES EXPENDITURES -----INSTRUCTION Lower Upper 0 0 Ω 0 Graduate I 0 0 0 0 0 Graduate II 0 Grad III 12,116,649 12,116,649 9,791,830 21,908,479 Clinical Professional 86,398 86,398 7,751 94,149 SUB TOTAL INST. 12,203,047 12,203,047 9,799,581 22,002,628 OTHER ACADEMIC AREAS Academic Advising 0 Academic Administration 5,129,115 0 0 0 Public Service 9,044,106 9,044,106 3,013,720 12,057,826 Research 7,622,040 7,622,040 4,240,502 11,862,542 TOTAL I&R EXPEND 33,998,308 28,869,193 17,053,803 45,922,996 ENROLLMENT-RELATED ACTIVITIES Library Resources 841,681 0 0 0 Library Staffing 2,172,016 0 0 0 University Support 2,012,323 0 0 0 Financial Aid 2,761,948 0 Λ 0 Student Services, Other 2,193,419 0 0 0 OTHER FORMULA ACTIVITIES Plant Operations & Maintenance 1,943,301 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 0 0 0 0 Jacksonville Phosphate Research - FPU 0 0 0 0 TOTAL EXPENDITURES 45,922,996 28,869,193 17,053,803 45,922,996 ============= =========== ==========

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 Lower Upper 0 Ω Ω 0 Graduate I 0 0 0 0 Graduate II 0 0 Grad III 12,116,649 12,116,649 9,791,830 21,908,479 Clinical Professional 86,398 86,398 7,751 94,149 SUB TOTAL INST. 12,203,047 12,203,047 9,799,581 22,002,628 OTHER ACADEMIC AREAS Academic Advising 0 Academic Administration 5,129,115 0 0 0 Public Service 9,044,106 9,044,106 3,013,720 12,057,826 Research 7,622,040 7,622,040 4,240,502 11,862,542 TOTAL I&R EXPEND 33,998,308 28,869,193 17,053,803 45,922,996 ENROLLMENT-RELATED ACTIVITIES Library Resources 841,681 0 0 0 Library Staffing 2,172,016 0 0 0 University Support 2,012,323 0 0 0 Financial Aid 2,761,948 0 Λ 0 Student Services, Other 2,193,419 0 0 0 OTHER FORMULA ACTIVITIES Plant Operations & Maintenance 1,943,301 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 0 0 0 0 Jacksonville Phosphate Research - FPU 0 0 0 0 TOTAL EXPENDITURES 45,922,996 28,869,193 17,053,803 45,922,996

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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	1,646	540,896	279,869	820,765	328.61	170.03	498.64
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.	1,646	540,896	279,869	820,765	328.61	170.03	498.64
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	0	0	0	0.00	0.00	0.00
Research	0	0	0	0	0.00	0.00	0.00
TOTAL DIS							
	1,646	540,896	279,869	820,765	328.61	170.03	498.64

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	1,230	183,581	199,364	382,945	149.25	162.08	311.34
Graduate I	18	10,289	5,076	15,365	571.63	282.00	853.63
Graduate II	3	1,714	842	2,556	571.20	280.67	851.87
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.	1,251	195,584	205,282	400,866	156.34	164.09	320.44
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	36,027	20,150	56,177	0.00	0.00	0.00
Research	0	111,580	59,572	171,152	0.00	0.00	0.00
TOTAL DIS							
	1,251	343,190	285,004	628,194	274.33	227.82	502.15

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	24,888	865,914	2,296,080	3,161,994	34.79	92.26	127.05
Upper	35,704	2,507,516	4,442,274	6,949,790	70.23	124.42	194.65
Graduate I	948	360,698	262,465	623,163	380.48	276.86	657.34
Graduate II	6	1,660	1,156	2,816	276.67	192.67	469.33
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.	61,546	3,735,788	7,001,975	10,737,763	60.70	113.77	174.47
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
Research	0	77,029	49,694 565,269	126,723 1,374,084	0.00	0.00 0.00	0.00
Research		808,815					
TOTAL DIS							
	61,546	4,621,632	7,616,938	12,238,570	75.09	123.76	198.85

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	15,302	413,283	745,009	1,158,292	27.01	48.69	75.70
Upper	57,178	4,457,734	5,462,821	9,920,555	77.96	95.54	173.50
Graduate I	3,691	1,785,862	528,589	2,314,451	483.84	143.21	627.05
Graduate II	3,421	4,031,431	924,977	4,956,408	1,178.44	270.38	1,448.82
Grad III	0	0	0	0	0.00	0.00	0.00
Clinical Professional	0	0	0	0	0.00	0.00	0.00
SUB TOTAL INST.	79,592	10,688,309	7,661,396	18,349,705	134.29	96.26	230.55
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	9,986	3,936	13,922	0.00	0.00	0.00
Research	0	4,901,266	3,383,227	8,284,493	0.00	0.00	0.00
TOTAL DIS							
	79,592	15,599,561	11,048,559	26,648,120	195.99	138.81	334.81

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	20,114	1,702,219	2,352,122	4,054,341	84.63	116.94	201.57
Upper	58,052	7,819,483	11,384,739	19,204,222	134.70	196.11	330.81
Graduate I	23,883	6,465,355	5,150,381	11,615,736	270.71	215.65	486.36
Graduate II	4,140	2,767,131	1,506,539	4,273,670	668.39	363.90	1,032.29
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.	106,189	18,754,187	20,393,781	39,147,968	176.61	192.05	368.66
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	1,280,271	814,252	2,094,523	0.00	0.00	0.00
Research	0	4,707,793	3,125,290	7,833,083	0.00	0.00	0.00
TOTAL DIS							
	106,189	24,742,251	24,333,323	49,075,574	233.00	229.15	462.15

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	5,552	182,499	326,548	509,047	32.87	58.82	91.69
Upper	89,121	18,976,066	14,748,145	33,724,211	212.92	165.48	378.41
Graduate I	7,819	5,704,648	1,834,145	7,538,793	729.59	234.58	964.16
Graduate II	9,351	14,071,033	3,836,855	17,907,888	1,504.76	410.31	1,915.08
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.	111,843	38,934,247	20,745,693	59,679,940	348.12	185.49	533.60
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	767,887	299,986	1,067,873	0.00	0.00	0.00
Research		16,413,866	7,891,570	24,305,436	0.00	0.00	0.00
TOTAL DIS							
	111,843	56,116,000	28,937,249	85,053,249	501.74	258.73	760.47

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	0	0	0	0	0.00	0.00	0.00
Upper	621	1,682,934	111,948	1,794,882	2,710.04	180.27	2,890.31
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.	621	1,682,934	111,948	1,794,882	2,710.04	180.27	2,890.31
Anadamia 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	0	0	0	0.00	0.00	0.00
Research	0	0	0	0	0.00	0.00	0.00
nescar on							
TOTAL DIS							
	621	1,682,934	111,948	1,794,882	2,710.04	180.27	2,890.31

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	27,504	2,590,894	4,110,330	6,701,224	94.20	149.44	243.65
Upper	5,099	894,529	849,456	1,743,985	175.43	166.59	342.02
Graduate I	704	233,549	156,720	390,269	331.75	222.61	554.36
Graduate II	168	109,862	63,388	173,250	653.94	377.31	1,031.25
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.	33,475	3,828,833	5,179,894	9,008,727	114.38	154.74	269.12
Academic Advising	0	0	0	0	0.00	0.00	0.00
Academic Advising Academic Administration	0	0	0	0	0.00	0.00	0.00
Public Service	0	28,950	20,945	49,895	0.00	0.00	0.00
Research	0	719,433	481,333	1,200,766	0.00	0.00	0.00
TOTAL DIS							
TOTAL DIS							
	33,475 ====================================	4,577,216 =====	5,682,172 =======	10,259,388 ======	136.74	169.74 ======	306.48

BUDGET ENTITY: E & G

16,733

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2,441,002

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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 0 Ω 0.00 Upper 16,733 2,068,350 1,861,761 3,930,111 123.61 111.26 234.87 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. 16,733 2,068,350 1,861,761 3,930,111 234.87 123.61 111.26 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 0.00 372,651 166,879 539,530 0.00 Research 0 0.00 TOTAL DIS

2,028,640

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4,469,642

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121.24

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145.88

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267.12

BUDGET ENTITY: E & G

DIS CODE: 23 Letters	•						
(A)	(B) FUNDABLE STU CRED HRS	(C) DIRECT EXPENDITURE \$	(D) INDIRECT EXPENDITURE \$	(E) (C+D) TOTAL FULL EXPENDITURE \$	(C/B) DIRECT EXPEND. PER STU CRED HR \$	(D/B) INDIRECT EXPEND. PER STU CRED HR \$	(E/B) TOTAL EXPEND. PER STU CRED HR \$
INSTRUCTION							
COST ACTIVITIES							
Lower	24,613	4,082,542	5,908,077	9,990,619	165.87	240.04	405.91
Upper	30,603	5,284,466	4,580,013	9,864,479	172.68	149.66	322.34
Graduate I	1,521	971,532	535,490	1,507,022	638.75	352.06	990.81
Graduate II	540	493,360	261,488	754,848	913.63	484.24	1,397.87
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.	57,277	10,831,900	11,285,068	22,116,968	189.11	197.03	386.14
Andrein Advining	٥	•	0	0	0.00	0.00	0.00
Academic Advising Academic Administration	0 0	0	0	0	0.00 0.00	0.00 0.00	0.00
Public Service	0	381,436	224,314	605,750	0.00	0.00	0.00
Research	0	2,426,055	1,626,540	4,052,595	0.00	0.00	0.00
TOTAL DIS							
	57,277	13,639,391	13,135,922	26,775,313	238.13	229.34	467.47

BUDGET ENTITY: E & G

DIS CODE: 24 Liberal	l/General Studio	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	12,048	2,836,612	1,175,672	4,012,284	235.44	97.58	333.02
Upper	3,571	1,901,836	493,145	2,394,981	532.58	138.10	670.68
Graduate I	33	57,484	11,930	69,414	1,741.95	361.52	2,103.47
Graduate II	9	10,817	2,072	12,889	1,201.85	230.22	1,432.08
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.	15,661	4,806,749	1,682,819	6,489,568	306.92	107.45	414.38
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	0	0	0	0.00	0.00	0.00
Research	0	576,633	135,118	711,751	0.00	0.00	0.00
Research							
TOTAL DIS							
	15,661	5,383,382	1,817,937	7,201,319	343.74	116.08	459.82

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	33,255	3,342,541	3,259,674	6,602,215	100.51	98.02	198.53
Upper	66,372	8,343,322	8,048,045	16,391,367	125.71	121.26	246.96
Graduate I	2,336	2,039,155	802,100	2,841,255	872.93	343.36	1,216.29
Graduate II	963	998,913	399,612	1,398,525	1,037.29	414.97	1,452.26
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.	102,926	14,723,930	12,509,431	27,233,361	143.05	121.54	264.59
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	15,275	9,452	24,727	0.00	0.00	0.00
Research	0	5,452,920	2,294,826	7,747,746	0.00	0.00	0.00
TOTAL DIS							
	102,926	20,192,125	14,813,709	35,005,834	196.18	143.93	340.11

BUDGET ENTITY: E & G

				(E)	(C/B)	(D/B)	(E/B)
(A)	(B)	(C)	(D)	(C+D)	DIRECT	INDIRECT	TOTAL
,	FUNDABLE	DIRECT	INDÌRÉCT	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	78,512	5,258,806	8,856,554	14,115,360	66.98	112.81	179.79
Upper	11,268	2,025,305	1,609,686	3,634,991	179.74	142.85	322.59
Graduate I	990	374,171	240,628	614,799	377.95	243.06	621.01
Graduate II	1,290	1,051,430	553,866	1,605,296	815.06	429.35	1,244.42
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.	92,060	8,709,712	11,260,734	19,970,446	94.61	122.32	216.93
002 70772 211077	02,000	0,700,7.12	,200,.0.	.0,0.0,0	0.101		2.5.65
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	239,442	117,379	356,821	0.00	0.00	0.00
Research	0	3,604,373	1,880,885	5,485,258	0.00	0.00	0.00
TOTAL DIS							
	92,060	12,553,527	13,258,998	25,812,525	136.36	144.03	280.39

BUDGET ENTITY: E & G

UCF - BY DISCIPLINE

DIS CODE: 28 Military Science, Leadership and Operational Art $(E) \qquad \qquad (C/B) \qquad \qquad (D/B) \qquad \qquad (E/B)$ DIRECT INDIRECT (A) (B) (C) (D) (C+D) 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 0.00 0.00 0.00 Lower 0 0 0 Upper 0 0.00 0.00 0.00 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. 0 0 0 0 0.00 0.00 0.00 0.00 Academic Advising 0 0 0 0 0.00 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 0.00 0.00 0.00 Research 0 0 0 TOTAL DIS

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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	521	25,688	56,371	82,059	49.31	108.20	157.50
Upper	851	105,546	343,164	448,710	124.03	403.25	527.27
Graduate I	1,297	284,708	359,857	644,565	219.51	277.45	496.97
Graduate II	1,039	689,251	1,299,617	1,988,868	663.38	1,250.83	1,914.21
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.	3,708	1,105,193	2,059,009	3,164,202	298.06	555.29	853.34
	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	113,026	81,818	194,844	0.00	0.00	0.00
Research	0	618,566	1,277,014	1,895,580	0.00	0.00	0.00
nesear cii							
TOTAL DIS							
	3,708	1,836,784	3,417,841	5,254,625	495.36	921.75	1,417.11

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	301	46,305	34,584	80,889	153.84	114.90	268.74
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.	301	46,306	34,584	80,890	153.84	114.90	268.74
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							
	301 ====================================	46,306 ======	34,584	80,890	153.84	114.90	268.74 =======

BUDGET ENTITY: E & G

DIS CODE: 38 Philos	ophy and Religi	ous 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	14,268	563,057	1,398,995	1,962,052	39.46	98.05	137.51
Upper	5,130	437,656	484,171	921,827	85.31	94.38	179.69
Graduate I	180	64,383	37,782	102,165	357.69	209.90	567.59
Graduate II	33	9,138	7,331	16,469	276.92	222.15	499.07
Grad III	0	0	0	0	0.00	0.00	0.00
Clinical Professional	0	0	0	0	0.00	0.00	0.00
SUB TOTAL INST.	19,611	1,074,235	1,928,279	3,002,514	54.78	98.33	153.10
Academie Advicina	0	0	0	0	0.00	0.00	0.00
Academic Advising Academic Administration	0	0	0	0	0.00	0.00	0.00
Public Service	0	4,085	4,225	8,310	0.00	0.00	0.00
Research	0	720,492	559,673	1,280,165	0.00	0.00	0.00
neseal cil		720,492					
TOTAL DIS							
	19,611	1,798,812	2,492,177	4,290,989	91.72	127.08	218.81

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	89,850	5,911,600	10,207,621	16,119,221	65.79	113.61	179.40
Upper	12,549	3,842,580	2,359,917	6,202,497	306.21	188.06	494.26
Graduate I	558	264,696	129,156	393,852	474.37	231.46	705.83
Graduate II	3,303	2,764,882	1,161,902	3,926,784	837.08	351.77	1,188.85
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.	106,260	12,783,758	13,858,596	26,642,354	120.31	130.42	250.73
Academic Advising Academic Administration	0	0	0	0	0.00 0.00	0.00	0.00
Public Service	0	0 406,614	0 228,068	0 634,682	0.00	0.00 0.00	0.00
Research	0	4,606,632	2,980,255	7,586,887	0.00	0.00	0.00
neseal Cil		4,000,032					
TOTAL DIS							
	106,260	17,797,004	17,066,919	34,863,923	167.49	160.61	328.10

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	17,454	901,402	1,001,387	1,902,789	51.64	57.37	109.02
Upper	89,986	6,466,929	11,060,015	17,526,944	71.87	122.91	194.77
Graduate I	1,923	1,039,497	455,244	1,494,741	540.56	236.74	777.30
Graduate II	2,064	1,794,560	637,012	2,431,572	869.46	308.63	1,178.09
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.	111,427	10,202,389	13,153,658	23,356,047	91.56	118.05	209.61
Academic Advising	0	0	0	0	0.00	0.00	0.00
Academic Administration	0	0	0	0	0.00	0.00	0.00
Public Service	0	684,070	407,357	1,091,427	0.00	0.00	0.00
Research	0	12,957,668	10,581,439	23,539,107	0.00	0.00	0.00
TOTAL DIS							
	111,427	23,844,127	24,142,454	47,986,581	213.99	216.67	430,65

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	37,307	3,295,825	4,289,226	7,585,051	88.34	114.97	203.31
Graduate I	3,858	1,144,342	613,595	1,757,937	296.62	159.04	455.66
Graduate II	318	337,511	131,247	468,758	1,061.36	412.73	1,474.08
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.	41,483	4,777,678	5,034,068	9,811,746	115.17	121.35	236.52
			•			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	39,137	25,643	64,780	0.00	0.00	0.00
Research	0	2,232,383	25,643 1,454,985	3,687,368	0.00	0.00	0.00
Research		2,232,363					
TOTAL DIS							
	41,483 ====================================	7,049,198	6,514,696	13,563,894	169.93	157.04	326.97

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	105	12,572	13,735	26,307	119.74	130.81	250.55
Upper	14,066	2,968,266	2,116,228	5,084,494	211.02	150.45	361.47
Graduate I	11,286	5,158,880	3,521,685	8,680,565	457.10	312.04	769.14
Graduate II	750	1,375,631	618,780	1,994,411	1,834.18	825.04	2,659.22
Grad III	0	0	0	0	0.00	0.00	0.00
Clinical Professional	0	0	0	0	0.00	0.00	0.00
SUB TOTAL INST.	26,207	9,515,350	6,270,428	15,785,778	363.08	239.27	602.35
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	285,663	135,685	421,348	0.00	0.00	0.00
Research		1,217,805	631,617	1,849,422	0.00	0.00	0.00
TOTAL DIS							
	26,207	11,018,818	7,037,730	18,056,548	420.45	268.54	689.00

BUDGET ENTITY: E & G

(4)	(B)	(0)	(D)	(E)	(C/B)	(D/B)	(E/B)
(A)	(B) FUNDABLE	(C) DIRECT	(D) INDIRECT	(C+D) TOTAL FULL	DIRECT EXPEND. PER	INDIRECT EXPEND. PER	TOTAL EXPEND. PER
	STU CRED HRS	EXPENDITURE	EXPENDITURE	EXPENDITURE	STU CRED HR	STU CRED HR	STU CRED HR
	SIO CHED HHS	\$	\$	\$	\$ STO CRED HR	\$ \$	\$10 CRED HK
INSTRUCTION							
COST ACTIVITIES							
Lower	31,911	2,166,521	2,824,814	4,991,335	67.89	88.52	156.41
Upper	64,828	9,608,803	9,861,591	19,470,394	148.22	152.12	300.34
Graduate I	1,625	1,315,981	752,646	2,068,627	809.83	463.17	1,273.00
Graduate II	1,360	1,266,232	707,555	1,973,787	931.05	520.26	1,451.31
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.	99,724	14,357,537	14,146,606	28,504,143	143.97	141.86	285.83
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	148,092	82,603	230,695	0.00	0.00	0.00
Research	0	2,717,886	1,382,750	4,100,636	0.00	0.00	0.00
TOTAL DIS							
					172.71	156.55	329,26

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 Upper Graduate I Graduate II	63,387 46,579 4,038 89	5,746,385 9,930,433 3,142,274 224,931	5,374,247 8,144,426 1,410,152 106,683	11,120,632 18,074,859 4,552,426 331,614	90.66 213.20 778.18 2,527.31	84.78 174.85 349.22 1,198.69	175.44 388.05 1,127.40 3,726.00
Grad III Clinical Professional	0 0	0	0	0	0.00	0.00	0.00
SUB TOTAL INST.	114,093	19,044,023	15,035,508	34,079,531	166.92	131.78	298.70
Academic Advising	0	0	0	0	0.00	0.00	0.00
Academic Administration Public Service Research	0 0 0	892,505 4,093,005	0 413,055 1,933,965	0 1,305,560 6,026,970	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00
TOTAL DIS							
	114,093	24,029,534	17,382,528	41,412,062	210.61	152.35	362.97

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	8,507	501,662	635,881	1,137,543	58.97	74.75	133.72			
Upper	136,522	14,929,083	15,960,708	30,889,791	109.35	116.91	226.26			
Graduate I	15,052	4,857,595	2,811,524	7,669,119	322.72	186.79	509.51			
Graduate II	7,394	3,116,870	1,630,110	4,746,980	421.54	220.46	642.00			
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.	167,475	23,405,210	21,038,223	44,443,433	139.75	125.62	265.37			
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	1,290,122	853,079	2,143,201	0.00	0.00	0.00			
Research	0	5,048,637	2,439,384	7,488,021	0.00	0.00	0.00			
nesear on										
TOTAL DIS										
	167,475	29,743,969	24,330,686	54,074,655	177.60	145.28	322.88			

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	53,495	3,486,399	4,157,126	7,643,525	65.17	77.71	142.88
Upper	202,665	22,578,639	23,685,768	46,264,407	111.41	116.87	228.28
Graduate I	11,080	3,539,902	1,819,533	5,359,435	319.49	164.22	483.70
Graduate II	1,234	1,514,858	646,502	2,161,360	1,227.60	523.91	1,751.51
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.	268,474	31,119,798	30,308,929	61,428,727	115.91	112.89	228.81
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	1,253,716	403,025	1,656,741	0.00	0.00	0.00
Research	0	15,895,259	5,366,067	21,261,326	0.00	0.00	0.00
TOTAL DIS							
	268,474	48,268,773	36,078,021	84,346,794	179.79	134.38	314.17

BUDGET ENTITY: E & G

(A) (B) (C) (D) (C+O) DIRECT INDIRECT TOTAL EXPEND. PER EXPEND. PE	DIS CODE: 54 Histor	у						
COST ACTIVITIES Lower 24,540 1,562,859 2,914,128 4,476,987 63.69 118.75 182.44 Upper 9,322 1,785,002 1,443,362 3,228,364 191.48 154.83 346.32 Graduate I 499 463,090 254,285 717,375 928.04 509.59 1,437.63 Graduate II 0 0 0 0 0 0 0.00 0.00 0.00 Grad III 0 0 0 0 0 0 0.00 0.00 0.00 Clinical Professional 0 0 0 0 0 0.00 0.00 0.00 SUB TOTAL INST. 34,361 3,810,952 4,611,775 8,422,727 110.91 134.22 245.12 Academic Advising 0 0 0 0 0 0 0.00 0.00 0.00 0.00 Academic Administration 0 0 0 0 0 0.00 0.00 0.00 0.00 Research 0 1,021,259 621,380 1,642,639 0.00 0.00 0.00 TOTAL DIS	(A)	FUNDABLE	DIRECT EXPENDITURE	INDIRECT EXPENDITURE	(C+D) TOTAL FULL EXPENDITURE	DIRECT EXPEND. PER STU CRED HR	INDIRECT EXPEND. PER STU CRED HR	TOTAL EXPEND. PER STU CRED HR
COST ACTIVITIES Lower 24,540 1,562,859 2,914,128 4,476,987 63.69 118.75 182.44 Upper 9,322 1,785,002 1,443,362 3,228,364 191.48 154.83 346.32 Graduate I 499 463,090 254,285 717,375 928.04 509.59 1,437.63 Graduate II 0 0 0 0 0 0 0.00 0.00 Grad III 0 0 0 0 0 0 0.00 0.00 Clinical Professional 0 0 0 0 0 0.00 0.00 SUB TOTAL INST. 34,361 3,810,952 4,611,775 8,422,727 110.91 134.22 245.12 Academic Advising 0 0 0 0 0 0 0.00 0.00 Academic Advising 0 0 0 0 0 0 0.00 Public Service 0 4,991 4,188 9,179 0.00 0.00 Research 0 1,021,259 621,380 1,642,639 0.00 0.00 TOTAL DIS	INSTRUCTION							
Lower 24,540 1,562,859 2,914,128 4,476,987 63.69 118.75 182.44 Upper 9,322 1,785,002 1,443,362 3,228,364 191.48 154.83 346.32 Graduate I 499 463,090 254,285 717,375 928.04 509.59 1,437.63 Graduate II 0 0 0 0 0 0 0.00 0.00 Grad III 0 0 0 0 0 0 0.00 0.00 Clinical Professional 0 0 0 0 0 0.00 0.00 SUB TOTAL INST. 34,361 3,810,952 4,611,775 8,422,727 110.91 134.22 245.12 Academic Advising 0 0 0 0 0 0 0.00 0.00 Public Service 0 4,991 4,188 9,179 0.00 0.00 Research 0 1,021,259 621,380 1,642,639 0.00 0.00 TOTAL DIS								
Upper 9,322 1,785,002 1,443,362 3,228,364 191.48 154.83 346.32 Graduate I 499 463,090 254,285 717,375 928.04 509.59 1,437.63 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. 34,361 3,810,952 4,611,775 8,422,727 110.91 134.22 245.12 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 4,991 4,188 9,179 0.00 0.00 0.00 Research 0 1,021,259 621,380 1,642,639 0.00 0.00 0.00	COST ACTIVITIES							
Graduate I								
Graduate II 0 0 0 0 0 0 0.00 0.00 0.00 0.00 0.0	• •							
Grad III 0 0 0 0 0 0 0.00 0.00 0.00 0.00 0.			•		,			
Clinical Professional 0 0 0 0 0 0.00 0.00 0.00 0.00 SUB TOTAL INST. 34,361 3,810,952 4,611,775 8,422,727 110.91 134.22 245.12 Academic Advising 0 0 0 0 0 0.00 0.00 0.00 0.00 Academic Administration 0 0 0 0 0.00 0.00 0.00 0.00 Public Service 0 4,991 4,188 9,179 0.00 0.00 0.00 Research 0 1,021,259 621,380 1,642,639 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.		=	=	=	=			
SUB TOTAL INST. 34,361 3,810,952 4,611,775 8,422,727 110.91 134.22 245.12 Academic Advising 0 0 0 0 0 0.00 0.00 0.00 Academic Administration 0 0 0 0 0.00 0.00 0.00 0.00 Public Service 0 4,991 4,188 9,179 0.00 0.00 0.00 0.00 Research 0 1,021,259 621,380 1,642,639 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.		=	=	=	0			
Academic Advising 0 0 0 0 0 0.00 0.00 0.00 Academic Administration 0 0 0 0 0.00 0.00 0.00 0.00 Public Service 0 4,991 4,188 9,179 0.00 0.00 0.00 0.00 Research 0 1,021,259 621,380 1,642,639 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	Clinical Professional	0	0	0	0	0.00	0.00	0.00
Academic Administration 0 0 0 0 0 0.00 0.00 0.00 0.00 Public Service 0 4,991 4,188 9,179 0.00 0.00 0.00 0.00 Research 0 1,021,259 621,380 1,642,639 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	SUB TOTAL INST.	34,361	3,810,952	4,611,775	8,422,727	110.91	134.22	245.12
Academic Administration 0 0 0 0 0 0.00 0.00 0.00 0.00 Public Service 0 4,991 4,188 9,179 0.00 0.00 0.00 0.00 Research 0 1,021,259 621,380 1,642,639 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	Academia Advinina	0	0	0	0	0.00	0.00	0.00
Public Service 0 4,991 4,188 9,179 0.00 0.00 0.00 0.00 Research 0 1,021,259 621,380 1,642,639 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.								
Research 0 1,021,259 621,380 1,642,639 0.00 0.00 0.00 TOTAL DIS			=	-				
34,361 4,837,201 5,237,343 10,074,544 140.78 152.42 293.20			,		•			
34,361 4,837,201 5,237,343 10,074,544 140.78 152.42 293.20	TOTAL DIS							
			4 007 004			110.70	450.40	
		•						

BUDGET ENTITY: E & G

UCF

COLL SUB:	Not	habaa	hv	college
COLL SUB.	NOL	Coueu	υy	COTTEGE

INSTRUCTION Lower Upper Graduate I Graduate II	42,199,761 132,634,779 39,278,093	42,199,761		
Lower Upper Graduate I	132,634,779	42,199,761		
Upper Graduate I	132,634,779		57,648,955	99,848,716
Graduate I		132,634,779	133,819,842	266,454,621
		39,278,093	21,692,983	60,971,076
di ddddic 11	36,631,215	36,631,215	14,497,534	51,128,749
Grad III	0	00,001,210	0	0
Clinical Professional	0	0	0	0
SUB TOTAL INST.	250,743,848	250,743,848	227,659,314	478,403,162
GOD TOTAL THOSE	200,740,040	200,740,040	227,000,014	470,400,102
OTHER ACADEMIC AREAS	0.000.400	•	•	^
Academic Advising	2,828,180	0	0	0
Academic Administration	58,073,590	0	0	0
Public Service	7,958,325	7,958,325	4,198,854	12,157,179
Research	91,224,976	91,224,976	50,839,038	142,064,014
TOTAL I&R EXPEND	410,828,919	349,927,149	282,697,206	632,624,355
ENROLLMENT-RELATED ACTIVITIES				
Library Resources	7,012,747	0	0	0
Library Staffing	9,877,656	0	0	0
University Support	95,410,636	0	0	0
Financial Aid	45,143,347	0	0	0
Student Services, Other	20,822,677	0	0	0
OTHER FORMULA ACTIVITIES				
Plant Operations & Maintenance	48,720,733	0	0	0
STAND-ALONE ACTIVITIES				
I&R Centers	12,973,677	12,973,677	2,415,734	15,389,411
Radio & TV	4,587,895	4,587,895	2,776,630	7,364,525
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
78	0	0	0	0
Jacksonville	0	0	0	0
Phosphate Research - FPU	0	0	0	0
TOTAL EXPENDITURES	655,378,287	367,488,721	287,889,570	655,378,291

BUDGET ENTITY: UCF Med School - E&G

BUDGET ENTITY SUMMARY

				(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	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	20,622	12,116,649	9,791,830	21,908,479	587.56	474.82	1,062.38
Clinical Professional	0	86,398	7,751	94,149	0.00	0.00	0.00
SUB TOTAL INST.	20,622	12,203,047	9,799,581	22,002,628	591.75	475.20	1,066.95
SUB TOTAL INST.	20,022	12,200,047	9,799,301	22,002,020	391.73	473.20	1,000.93
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	0	9,044,106	3,013,720	12,057,826	0.00	0.00	0.00
Research	0	7,622,040	4,240,502	11,862,542	0.00	0.00	0.00
TOTAL BE							
	20,622	28,869,193	17,053,803	45,922,996	1,399.92	826.97	2,226.89
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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	20,622	12,116,649	9,791,830	21,908,479	587.56	474.82	1,062.38
Clinical Professional	0	86,398	7,751	94,149	0.00	0.00	0.00
SUB TOTAL INST.	20,622	12,203,047	9,799,581	22,002,628	591.75	475.20	1,066.95
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	9,044,106	3,013,720	12,057,826	0.00	0.00	0.00
Research	0	7,622,040	4,240,502	11,862,542	0.00	0.00	0.00
TOTAL DIS							
	20,622	28,869,193	17,053,803	45,922,996 ======	1,399.92	826.97	2,226.89