

**STATE UNIVERSITY SYSTEM OF FLORIDA
DIRECT, INDIRECT AND FULL COSTS
UCF
REPORT III**

BUDGET ENTITY: E & G
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	42,329,644	42,329,644	59,325,142	101,654,786
Upper	135,504,743	135,504,743	133,383,160	268,887,903
Graduate I	45,465,071	45,465,071	22,746,216	68,211,287
Graduate II	34,758,204	34,758,204	13,577,695	48,335,899
Grad III	0	0	0	0
Clinical Professional	0	0	0	0
SUB TOTAL INST.	258,057,662	258,057,662	229,032,213	487,089,875
OTHER ACADEMIC AREAS				
Academic Advising	3,356,784	0	0	0
Academic Administration	55,973,062	0	0	0
Public Service	9,638,641	9,638,641	4,345,464	13,984,105
Research	86,588,826	86,588,826	42,159,958	128,748,784
TOTAL I&R EXPEND	413,614,975	354,285,128	275,537,635	629,822,763
ENROLLMENT-RELATED ACTIVITIES				
Library Resources	7,305,852	0	0	0
Library Staffing	10,413,681	0	0	0
University Support	79,640,255	0	0	0
Financial Aid	50,045,329	0	0	0
Student Services, Other	20,341,793	0	0	0
OTHER FORMULA ACTIVITIES				
Plant Operations & Maintenance	59,694,875	0	0	0
STAND-ALONE ACTIVITIES				
I&R Centers	11,971,204	11,971,204	8,561,833	20,533,037
Radio & TV	1,565,945	1,565,945	2,672,162	4,238,107
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	654,593,909	367,822,277	286,771,630	654,593,907

**STATE UNIVERSITY SYSTEM OF FLORIDA
DIRECT, INDIRECT AND FULL COSTS
UCF
REPORT III**

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BUDGET ENTITY: UCF Med School - E&G
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	0	0	0	0
Upper	0	0	0	0
Graduate I	0	0	0	0
Graduate II	0	0	0	0
Grad III	10,926,526	10,926,526	10,270,307	21,196,833
Clinical Professional	0	0	0	0
SUB TOTAL INST.	10,926,526	10,926,526	10,270,307	21,196,833
OTHER ACADEMIC AREAS				
Academic Advising	0	0	0	0
Academic Administration	8,345,955	0	0	0
Public Service	7,510,737	7,510,737	3,068,293	10,579,030
Research	7,750,574	7,750,574	5,382,455	13,133,029
TOTAL I&R EXPEND	34,533,792	26,187,837	18,721,055	44,908,892
ENROLLMENT-RELATED ACTIVITIES				
Library Resources	862,923	0	0	0
Library Staffing	1,862,366	0	0	0
University Support	1,697,259	0	0	0
Financial Aid	2,590,275	0	0	0
Student Services, Other	2,139,476	0	0	0
OTHER FORMULA ACTIVITIES				
Plant Operations & Maintenance	1,222,801	0	0	0
STAND-ALONE ACTIVITIES				
I&R Centers	0	0	0	0
Radio & TV	0	0	0	0
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	1	1	0	1
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	44,908,893	26,187,838	18,721,055	44,908,893

**STATE UNIVERSITY SYSTEM OF FLORIDA
DIRECT, INDIRECT AND FULL COSTS
UCF
REPORT III**

BUDGET ENTITY: UCF Med School - E&G
COLL SUB: 01 Medical (Medical & Health)

(A) COST ACTIVITIES	(B) TOTAL EXPENDITURES PER ACTIVITIES	(C) DIRECT EXPENDITURES	(D) INDIRECT EXPENDITURES	(E) TOTAL FULL EXPENDITURES
INSTRUCTION				
Lower	0	0	0	0
Upper	0	0	0	0
Graduate I	0	0	0	0
Graduate II	0	0	0	0
Grad III	10,926,526	10,926,526	10,270,307	21,196,833
Clinical Professional	0	0	0	0
SUB TOTAL INST.	10,926,526	10,926,526	10,270,307	21,196,833
OTHER ACADEMIC AREAS				
Academic Advising	0	0	0	0
Academic Administration	8,345,955	0	0	0
Public Service	7,510,737	7,510,737	3,068,293	10,579,030
Research	7,750,574	7,750,574	5,382,455	13,133,029
TOTAL I&R EXPEND	34,533,792	26,187,837	18,721,055	44,908,892
ENROLLMENT-RELATED ACTIVITIES				
Library Resources	862,923	0	0	0
Library Staffing	1,862,366	0	0	0
University Support	1,697,259	0	0	0
Financial Aid	2,590,275	0	0	0
Student Services, Other	2,139,476	0	0	0
OTHER FORMULA ACTIVITIES				
Plant Operations & Maintenance	1,222,801	0	0	0
STAND-ALONE ACTIVITIES				
I&R Centers	0	0	0	0
Radio & TV	0	0	0	0
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	1	1	0	1
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	44,908,893	26,187,838	18,721,055	44,908,893

**STATE UNIVERSITY SYSTEM OF FLORIDA
COSTS PER CREDIT HOUR
UCF
REPORT IV - BUDGET ENTITY SUMMARY**

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	581,446	42,329,644	59,325,142	101,654,786	72.80	102.03	174.83
Upper	1,071,862	135,504,743	133,383,160	268,887,903	126.42	124.44	250.86
Graduate I	102,753	45,465,071	22,746,216	68,211,287	442.47	221.37	663.84
Graduate II	38,946	34,758,204	13,577,695	48,335,899	892.47	348.63	1,241.10
Grad III	0	0	0	0	0.00	0.00	0.00
Clinical Professional	0	0	0	0	0.00	0.00	0.00
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SUB TOTAL INST.	1,795,007	258,057,662	229,032,213	487,089,875	143.76	127.59	271.36
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	9,638,641	4,345,464	13,984,105	0.00	0.00	0.00
Research	0	86,588,826	42,159,958	128,748,784	0.00	0.00	0.00
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TOTAL BE	-----	-----	-----	-----	-----	-----	-----
	1,795,007	354,285,128	275,537,635	629,822,763	197.37	153.50	350.87
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**STATE UNIVERSITY SYSTEM OF FLORIDA
COSTS PER CREDIT HOUR
UCF
REPORT IV - BUDGET ENTITY SUMMARY**

BUDGET ENTITY: UCF Med School - 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	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	20,580	10,926,526	10,270,307	21,196,833	530.93	499.04	1,029.97
Clinical Professional	0	0	0	0	0.00	0.00	0.00
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SUB TOTAL INST.	20,580	10,926,526	10,270,307	21,196,833	530.93	499.04	1,029.97
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	7,510,737	3,068,293	10,579,030	0.00	0.00	0.00
Research	0	7,750,574	5,382,455	13,133,029	0.00	0.00	0.00
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TOTAL BE	-----	-----	-----	-----	-----	-----	-----
	20,580	26,187,837	18,721,055	44,908,892	1,272.49	909.67	2,182.16
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