BUDGET ENTITY: E & G

## UF - 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	401,262	39,703,448	38,009,473	77,712,921	98.95	94.72	193.67
Upper	554,088	92,429,669	68,516,961	160,946,630	166.81	123.66	290.47
Graduate I	99,092	53,820,830	23,503,986	77,324,816	543.14	237.19	780.33
Graduate II	171,839	94,188,484	48,770,926	142,959,410	548.12	283.82	831.94
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.	1,226,281	280,142,430	178,801,346	458,943,776	228.45	145.81	374.26
Academic Advising	0	0	0	0	0.00	0.00	0.00
Academic Advising Academic Administration	0	0	0	0	0.00	0.00	0.00
Public Service	0	12,964,351	4,346,940	17,311,291	0.00	0.00	0.00
Research	0	98,707,916	34,368,617	133,076,533	0.00	0.00	0.00
TOTAL BE							
	1,226,281	391,814,698	217,516,903	609,331,601	319.51	177.38	496.89

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	17,362	352,634	744,558	1,097,192	20.31	42.88	63.20
Upper	30,733	4,067,660	3,130,553	7,198,213	132.35	101.86	234.22
Graduate I	3,146	2,278,003	1,226,710	3,504,713	724.10	389.93	1,114.02
Graduate II	5,729	5,079,906	4,574,389	9,654,295	886.70	798.46	1,685.16
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.	56,970	11,778,203	9,676,210	21,454,413	206.74	169.85	376.59
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	85,947	24,075	110,022	0.00	0.00	0.00
Research	0	4,542,031	2,555,081	7,097,112	0.00	0.00	0.00
TOTAL DEG							
TOTAL DIS							
	56,970	16,406,182	12,255,366	28,661,548	287.98	215.12	503.10

BUDGET ENTITY: E & G

DIS CODE: 03 Natura	l Resources and	Conservation					
(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	10,584 6,989 1,359 2,348	216,706 1,121,251 982,756 1,942,498	505,808 922,705 663,157 2,170,247	722,514 2,043,956 1,645,913 4,112,745	20.47 160.43 723.15 827.30	47.79 132.02 487.97 924.30	68.26 292.45 1,211.12 1,751.60
Grad III Clinical Professional	0	0	0	0	0.00 0.00	0.00 0.00	0.00
SUB TOTAL INST.	21,280	4,263,212	4,261,917	8,525,129	200.34	200.28	400.62
Academic Advising	0	0	0	0	0.00	0.00	0.00
Academic Administration Public Service Research	0 0 0	0 30,390 1,649,954	0 14,245 1,131,985	0 44,635 2,781,939	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00
TOTAL DIS							
	21,280 ====================================	5,943,555 ======	5,408,147	11,351,702	279.30	254.14	533.44

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	6,191	967,598	700,149	1,667,747	156.29	113.09	269.38
Upper	8,146	1,857,228	1,100,690	2,957,918	227.99	135.12	363.11
Graduate I	3,387	2,305,233	1,479,967	3,785,200	680.61	436.96	1,117.57
Graduate II	1,442	1,307,477	538,052	1,845,529	906.71	373.13	1,279.84
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.	19,166	6,437,535	3,818,858	10,256,393	335.88	199.25	535.13
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	106,519	38,509	145,028	0.00	0.00	0.00
Research		883,628	398,991	1,282,619	0.00	0.00	0.00
TOTAL DIS							
	19,166	7,427,682	4,256,358	11,684,040	387.54	222.08	609.62

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	2,845	930,911	378,712	1,309,623	327.21	133.11	460.32
Upper	3,315	2,833,215	1,209,341	4,042,556	854.67	364.81	1,219.47
Graduate I	730	1,376,253	331,230	1,707,483	1,885.28	453.74	2,339.02
Graduate II	266	265,654	72,153	337,807	998.70	271.25	1,269.95
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.	7,156	5,406,033	1,991,436	7,397,469	755.45	278.29	1,033.74
Academic Advising	0	0	0	0	0.00	0.00	0.00
Academic Administration	0	0	0	0	0.00	0.00	0.00
Public Service Research	0	570,008	157,330	727,338	0.00	0.00	0.00
Research		1,526,782	335,875	1,862,657	0.00	0.00	0.00
TOTAL DIS							
	7,156	7,502,823	2,484,641	9,987,464	1,048.47	347.21	1,395.68

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	4,757	393,081	387,726	780,807	82.63	81.51	164.14
Upper	31,200	4,976,887	4,212,331	9,189,218	159.52	135.01	294.53
Graduate I	1,815	1,538,345	775,183	2,313,528	847.57	427.10	1,274.67
Graduate II	1,141	1,188,104	547,921	1,736,025	1,041.28	480.21	1,521.49
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.	38,913	8,096,417	5,923,161	14,019,578	208.06	152.22	360.28
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	424,571	134,245	558,816	0.00	0.00	0.00
Research		1,524,442	487,240	2,011,682	0.00	0.00	0.00
TOTAL DIS							
	38,913	10,045,430	6,544,646	16,590,076	258.15	168.19	426.34

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	3,360	134,538	151,106	285,644	40.04	44.97	85.01
Upper	13,419	2,277,519	1,929,003	4,206,522	169.72	143.75	313.48
Graduate I	4,963	1,620,476	661,029	2,281,505	326.51	133.19	459.70
Graduate II	2,521	1,846,672	680,095	2,526,767	732.52	269.77	1,002.29
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.	24,263	5,879,206	3,421,233	9,300,439	242.31	141.01	383.32
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	437,432	114,911	552,343	0.00	0.00	0.00
Research	0	2,823,533	886,671	3,710,204	0.00	0.00	0.00
TOTAL DIS							
	24,263	9,140,170	4,422,815	13,562,985	376.71	182.29	559.00

BUDGET ENTITY: E & G

DIS CODE: 13 Educat	ion						
(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	4,023	402,608	292,703	695,311	100.08	72.76	172.83
Upper	30,113	4,865,866	2,880,889	7,746,755	161.59	95.67	257.26
Graduate I	10,853	4,482,241	2,025,601	6,507,842	413.00	186.64	599.64
Graduate II	11,185	9,354,069	4,583,236	13,937,305	836.30	409.77	1,246.07
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.	56,174	19,104,784	9,782,429	28,887,213	340.10	174.15	514.25
Annahamin Advisoina	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		=	751 004	0.00	0.00	0.00
Research	0	573,485 3,404,197	178,349 1,037,414	751,834 4,441,611	0.00	0.00	0.00
TOTAL DIS							
	56,174 ====================================	23,082,466	10,998,192	34,080,658	410.91	195.79	606.70

BUDGET ENTITY: E & G

(A)	(B)	(C)	(D)	(E) (C+D)	(C/B) DIRECT	(D/B) INDIRECT	(E/B) TOTAL
(/-/)	FUNDABLE	DIRECT	INDIRECT	TOTAL FULL	EXPEND. PER	EXPEND. PER	EXPEND. PER
	STU CRED HRS	EXPENDITURE	EXPENDITURE	EXPENDITURE	STU CRED HR	STU CRED HR	STU CRED HR
		\$	\$	\$	\$	\$	\$
INSTRUCTION							
COST ACTIVITIES							
Lower	13,363	1,228,030	736,434	1,964,464	91.90	55.11	147.01
Upper	72,338	14,616,596	10,603,904	25,220,500	202.06	146.59	348.65
Graduate I	16,784	8,236,460	2,295,303	10,531,763	490.73	136.76	627.49
Graduate II	17,145	13,465,945	3,453,412	16,919,357	785.42	201.42	986.84
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.	119,630	37,547,031	17,089,053	54,636,084	313.86	142.85	456.71
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 Research	0	1,857,401	447,996	2,305,397	0.00	0.00 0.00	0.00
Research	0	20,422,060	7,178,301	27,600,361	0.00		
TOTAL DIS							
	119,630	59,826,492	24,715,350	84,541,842	500.10	206.60	706.69

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	2,033	136,361	104,385	240,746	67.07	51.35	118.42
Upper	4,360	784,641	675,987	1,460,628	179.96	155.04	335.01
Graduate I	1,083	490,593	153,671	644,264	452.99	141.89	594.89
Graduate II	267	116,389	36,453	152,842	435.91	136.53	572.44
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.	7,743	1,527,984	970,496	2,498,480	197.34	125.34	322.68
		•			0.00	0.00	0.00
Academic Advising Academic Administration	0	0	0	0	0.00	0.00 0.00	0.00
Public Service	0	0 215,327	0 71,021	286,348	0.00 0.00	0.00	0.00
Research	0	871,448	333,649	1,205,097	0.00	0.00	0.00
neseal Cil							
TOTAL DIS							
	7,743	2,614,759	1,375,166	3,989,925	337.69	177.60	515.29

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	23,998	3,619,920	4,198,176	7,818,096	150.84	174.94	325.78
Upper	15,674	3,770,479	2,606,787	6,377,266	240.56	166.31	406.87
Graduate I	672	521,070	294,617	815,687	775.40	438.42	1,213.82
Graduate II	1,688	976,263	640,550	1,616,813	578.35	379.47	957.83
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.	42,032	8,887,733	7,740,130	16,627,863	211.45	184.15	395.60
Academic Advising Academic Administration	0	0	0	0	0.00 0.00	0.00	0.00
Public Service	0	0 483,860	0 225,578	0 709,438	0.00	0.00	0.00
Research	0	1,711,897	774,360	2,486,257	0.00	0.00	0.00
neseal cii							
TOTAL DIS							
	42,032 ============	11,083,490	8,740,068	19,823,558	263.69	207.94	471.63

BUDGET ENTITY: E & G

conomics/Human	Sciences					
(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 \$
132	954	5,881	6,835	7.23	44.55	51.78
8,090	617,453	741,043	1,358,496	76.32	91.60	167.92
478	298,847	176,567	475,414	625.20	369.39	994.59
92	39,555	22,290	61,845	429.94	242.28	672.22
0	0	0	0	0.00	0.00	0.00
0	0	0	0	0.00	0.00	0.00
8,792	956,809	945,781	1,902,590	108.83	107.57	216.40
•				0.00	0.00	0.00
						0.00
		=				0.00
0	474,695	249,939	7,133	0.00	0.00	0.00
8,792	1,435,148	1,199,208	2,634,356	163.23	136.40	299.63
	(B) FUNDABLE STU CRED HRS  132 8,090 478 92 0 0	FUNDABLE STU CRED HRS EXPENDITURE \$  132 954 8,090 617,453 478 298,847 92 39,555 0 0 0 0 0 0 8,792 956,809  0 0 0 0 0 0 3,645 0 474,695	(B) (C) (D) FUNDABLE DIRECT INDIRECT STU CRED HRS EXPENDITURE EXPENDITURE \$ \$  132 954 5,881 8,090 617,453 741,043 478 298,847 176,567 92 39,555 22,290 0 0 0 0 0 0 0 8,792 956,809 945,781  0 0 0 0 8,792 956,809 945,781	(B) (C) (D) (C+D) FUNDABLE DIRECT INDIRECT TOTAL FULL STU CRED HRS EXPENDITURE \$ \$ \$ \$  132 954 5,881 6,835 8,090 617,453 741,043 1,358,496 478 298,847 176,567 475,414 92 39,555 22,290 61,845 0 0 0 0 0 0 0 0 0 0 8,792 956,809 945,781 1,902,590  8,792 956,809 945,781 1,902,590  0	(E) (C/B) DIRECT FUNDABLE DIRECT INDIRECT TOTAL FULL EXPEND. PER STU CRED HRS EXPENDITURE EXPENDITURE EXPENDITURE EXPENDITURE \$\$ \$\$ \$\$  132 954 5,881 6,835 7.23 8,090 617,453 741,043 1,358,496 76.32 478 298,847 176,567 475,414 625.20 92 39,555 22,290 61,845 429.94 0 0 0 0 0 0 0.00 0 0 0.00 0 0 0 0 0.00 0 0 0 0 0 0 0.00 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	(B) (C) (D) (C+D) DIRECT INDIRECT EXPEND. PER EXPEND. PER STU CRED HRS EXPENDITURE \$\$ \$\$ \$\$ \$\$ \$\$ \$\$ \$\$ \$\$ \$\$ \$\$ \$\$ \$\$ \$\$

BUDGET ENTITY: E & G

## UF - BY DISCIPLINE

DIS CODE: 22 Law

(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	2,758	1,496,029	377,150	1,873,179	542.43	136.75	679.18
Graduate II	27,211	11,768,374	3,950,765	15,719,139	432.49	145.19	577.68
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.	29,969	13,264,403	4,327,915	17,592,318	442.60	144.41	587.02
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	126,818	32,655	159,473	0.00	0.00	0.00
Research	0	4,243,520	934,648	5,178,168	0.00	0.00	0.00
TOTAL DIS							
	29,969	17,634,742	5,295,218	22,929,960	588.43	176.69	765.12

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	18,975	2,631,562	2,837,981	5,469,543	138.69	149.56	288.25
Upper	17,890	3,881,097	3,639,061	7,520,158	216.94	203.41	420.36
Graduate I	1,125	712,655	374,817	1,087,472	633.47	333.17	966.64
Graduate II	1,770	877,159	486,922	1,364,081	495.57	275.10	770.67
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.	39,760	8,102,472	7,338,781	15,441,253	203.78	184.58	388.36
Annadamia Advidaina	٥	٥	٥	0	0.00	0.00	0.00
Academic Advising Academic Administration	0	0	0	0	0.00 0.00	0.00	0.00
Public Service	0	32,802	21,860	54,662	0.00	0.00	0.00
Research	0	1,862,578	642,127	2,504,705	0.00	0.00	0.00
TOTAL DIS							
	39,760	9,997,852	8,002,768	18,000,620	251.46	201.28	452.73

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	3,086	237,342	1,170,486	1,407,828	76.91	379.29	456.20
Upper	1,866	415,967	952,029	1,367,996	222.92	510.20	733.12
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.	4,952	653,308	2,122,515	2,775,823	131.93	428.62	560.55
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	30,485	13,150	43,635	0.00	0.00	0.00
Research	0	86,774	33,361	120,135	0.00	0.00	0.00
TOTAL DIS							
	4,952	770,567	2,169,026	2,939,593	155.61	438.01	593.62

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	35,053	3,529,715	2,761,656	6,291,371	100.70	78.79	179.48
Upper	35,781	5,292,372	3,134,725	8,427,097	147.91	87.61	235.52
Graduate I	2,867	1,954,407	729,945	2,684,352	681.69	254.60	936.29
Graduate II	8,768	6,968,574	5,404,611	12,373,185	794.77	616.40	1,411.18
Grad III	0	0	0	0	0.00	0.00	0.00
Clinical Professional	0	0	0	0	0.00	0.00	0.00
SUB TOTAL INST.	82,469	17,745,067	12,030,937	29,776,004	215.17	145.88	361.06
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	698,389	209,787	908,176	0.00	0.00	0.00
Research	0	10,239,505	3,720,037	13,959,542	0.00	0.00	0.00
TOTAL DIS							
	82,469	28,682,962	15,960,761	44,643,723	347.80	193.54	541.34

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 Upper Graduate I	59,499 14,544 818	2,992,884 1,944,504 444,916	4,484,327 1,480,481 255,130	7,477,211 3,424,985 700,046	50.30 133.70 543.91	75.37 101.79 311.89	125.67 235.49 855.80
Graduate II Grad III Clinical Professional	3,444 0 0	2,673,325 0 0	1,351,697 0 0	4,025,022 0 0	776.23 0.00 0.00	392.48 0.00 0.00	1,168.71 0.00 0.00
SUB TOTAL INST.	78,305	8,055,629	7,571,635	15,627,264	102.88	96.69	199.57
Academic Advising	0	0	0	0	0.00	0.00	0.00
Academic Administration Public Service Research	0 0 0	0 342,945 1,773,937	0 131,866 683,573	0 474,811 2,457,510	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00
TOTAL DIS							
	78,305 ====================================	10,172,510	8,387,074	18,559,584	129.91	107.11	237.02

BUDGET ENTITY: E & G

DIS CODE:	28 Military S	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

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	24,352	3,009,289	1,651,217	4,660,506	123.57	67.81	191.38
Upper	3,657	1,062,886	218,654	1,281,540	290.64	59.79	350.43
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.	28,009	4,072,175	1,869,871	5,942,046	145.39	66.76	212.15
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	812,013	127,963	939,976	0.00	0.00	0.00
Research	0	6,039,091	1,215,293	7,254,384	0.00	0.00	0.00
TOTAL DIS							
	28,009	10,923,279	3,213,127	14,136,406	389.99	114.72	504.71

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
	STO CHED HAS	\$	\$	\$	\$ \$	\$ \$	\$
INSTRUCTION							
COST ACTIVITIES							
Lower	1,899	307,808	188,284	496,092	162.09	99.15	261.24
Upper	25,203	2,862,992	2,254,282	5,117,274	113.60	89.44	203.04
Graduate I	2,104	1,328,196	561,422	1,889,618	631.27	266.84	898.11
Graduate II	791	648,876	273,603	922,479	820.32	345.90	1,166.22
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.	29,997	5,147,873	3,277,591	8,425,464	171.61	109.26	280.88
					0.00	0.00	0.00
Academic Advising	0	0	0	0	0.00	0.00	0.00
Academic Administration	0	0	0	0	0.00	0.00	0.00
Public Service	0	115,916	28,283	144,199	0.00	0.00	0.00
Research		943,172	282,311	1,225,483	0.00	0.00	0.00
TOTAL DIS							
	29,997	6,206,961	3,588,185	9,795,146	206.92	119.62	326.54

BUDGET ENTITY: E & G

(A)	(B)	(C)	(D)	(E) (C+D)	(C/B) DIRECT	(D/B) INDIRECT	(E/B) TOTAL
	FUNDABLE STU CRED HRS	DIRECT EXPENDITURE \$	INDIRECT EXPENDITURE \$	TOTAL FULL EXPENDITURE \$	EXPEND. PER STU CRED HR \$	EXPEND. PER STU CRED HR \$	EXPEND. PER STU CRED HR \$
INSTRUCTION							
COST ACTIVITIES							
Lower	3,588	531,635	367,772	899,407	148.17	102.50	250.67
Upper	5,492	1,327,156	1,099,471	2,426,627	241.65	200.20	441.85
Graduate I	244	337,000	137,039	474,039	1,381.15	561.64	1,942.78
Graduate II	333	416,125	173,364	589,489	1,249.62	520.61	1,770.24
Grad III	0	0	0	0	0.00	0.00	0.00
Clinical Professional	0	0	0	0	0.00	0.00	0.00
SUB TOTAL INST.	9,657	2,611,916	1,777,646	4,389,562	270.47	184.08	454.55
Acceptants Advisor		•			0.00	0.00	
Academic Advising Academic Administration	0	0	0	0	0.00 0.00	0.00 0.00	0.00 0.00
Public Service	0	140,944	48,745	189,689	0.00	0.00	0.00
Research	0	1,005,634	388,289	1,393,923	0.00	0.00	0.00
neseal cil							
TOTAL DIS							
	9,657	3,758,493	2,214,680	5,973,173	389.20	229.33	618.53

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	77,112	9,754,887	8,822,992	18,577,879	126.50	114.42	240.92
Upper	11,338	3,612,782	1,600,814	5,213,596	318.64	141.19	459.83
Graduate I	427	640,946	207,701	848,647	1,501.04	486.42	1,987.46
Graduate II	9,366	6,357,354	2,272,518	8,629,872	678.77	242.63	921.40
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.	98,243	20,365,968	12,904,025	33,269,993	207.30	131.35	338.65
Anadamia Advinina	0	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	730,658	247,201	977,859	0.00	0.00	0.00
Research	0	9,606,295	3,230,981	12,837,276	0.00	0.00	0.00
TOTAL DIS						<del></del>	
	98,243	30,702,922	16,382,207	47,085,129	312.52	166.75	479.27

BUDGET ENTITY: E & G

DIS CODE: 42 Psycho.	logy						
(A)	(B) FUNDABLE STU CRED HRS	(C) DIRECT EXPENDITURE \$	(D) INDIRECT EXPENDITURE \$	(E) (C+D) TOTAL FULL EXPENDITURE \$	(C/B) DIRECT EXPEND. PER STU CRED HR \$	(D/B) INDIRECT EXPEND. PER STU CRED HR \$	(E/B) TOTAL EXPEND. PER STU CRED HR \$
INSTRUCTION							
COST ACTIVITIES							
Lower	6,123	215,151	308,485	523,636	35.14	50.38	85.52
Upper	27,703	2,500,454	2,026,248	4,526,702	90.26	73.14	163.40
Graduate I	67	64,167	26,384	90,551	957.72	393.79	1,351.51
Graduate II	3,726	3,596,685	2,388,694	5,985,379	965.29	641.09	1,606.38
Grad III	0	0	0	0	0.00	0.00	0.00
Clinical Professional	0	0			0.00	0.00	0.00
SUB TOTAL INST.	37,619	6,376,457	4,749,811	11,126,268	169.50	126.26	295.76
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	554,367 1,430,917	254,999	809,366	0.00 0.00	0.00	0.00
Research			571,180	2,002,097			
TOTAL DIS							
	37,619	8,361,742	5,575,990	13,937,732	222.27	148.22	370.50

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	46,914	2,323,130	2,789,142	5,112,272	49.52	59.45	108.97
Upper	42,095	6,506,659	6,180,540	12,687,199	154.57	146.82	301.39
Graduate I	1,827	1,050,701	501,744	1,552,445	575.10	274.63	849.72
Graduate II	6,381	4,183,075	2,249,262	6,432,337	655.55	352.49	1,008.05
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.	97,217	14,063,564	11,720,688	25,784,252	144.66	120.56	265.22
Academic Advising	0	0	0	0	0.00	0.00	0.00
Academic Administration Public Service	0	0 872,602	0 321,946	0 1,194,548	0.00 0.00	0.00 0.00	0.00
Research	0	3,879,990	1,494,674	5,374,664	0.00	0.00	0.00
Research		3,879,990					
TOTAL DIS							
	97,217	18,816,155	13,537,308	32,353,463	193.55	139.25	332.80

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	18,853	4,510,955	3,337,159	7,848,114	239.27	177.01	416.28			
Upper	21,975	7,156,024	6,381,151	13,537,175	325.64	290.38	616.03			
Graduate I	3,061	2,764,844	1,458,103	4,222,947	903.25	476.35	1,379.60			
Graduate II	964	1,037,758	535,678	1,573,436	1,076.51	555.68	1,632.20			
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.	44,853	15,469,581	11,712,091	27,181,672	344.90	261.12	606.02			
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	563,378	215,737	779,115	0.00	0.00	0.00			
Research	0	1,932,638	838,483	2,771,121	0.00	0.00	0.00			
TOTAL DIS										
	44,853	17,965,597	12,766,311	30,731,908	400.54	284.63	685.17			

BUDGET ENTITY: E & G

UF - BY DISCIPLINE

182,072 4,835,149 8,599,388 16,205,522	167,589 2,948,684 4,520,782 11,329,259	349,661 7,783,833 13,120,170	84.68 163.31 491.96	77.95 99.59 258.63	162.63 262.91 750.58
4,835,149 8,599,388 16,205,522	2,948,684 4,520,782	7,783,833 13,120,170	163.31 491.96	99.59 258.63	262.91
4,835,149 8,599,388 16,205,522	2,948,684 4,520,782	7,783,833 13,120,170	163.31 491.96	99.59 258.63	262.91
4,835,149 8,599,388 16,205,522	2,948,684 4,520,782	7,783,833 13,120,170	163.31 491.96	99.59 258.63	262.91
8,599,388 16,205,522	4,520,782	13,120,170	491.96	258.63	
16,205,522	, ,				750.58
	11,329,259	07 504 701			
		27,534,781	259.44	181.37	440.81
0	0	0	0.00	0.00	0.00
0	0	0	0.00	0.00	0.00
29,822,131	18,966,314	48,788,445	266.98	169.80	436.78
0	0	0	0.00	0.00	0.00
0	0	0			0.00
=	=	=	0.00	0.00	0.00
8,408,359	3,365,888	11,774,247	0.00	0.00	0.00
	29,822,131 0 0 2,630,634	29,822,131 18,966,314  0 0 0 0 2,630,634 1,100,158	29,822,131 18,966,314 48,788,445  0 0 0 0 0 0 0 2,630,634 1,100,158 3,730,792	29,822,131 18,966,314 48,788,445 266.98  0 0 0 0 0.00 0 0 0 0.00 2,630,634 1,100,158 3,730,792 0.00	29,822,131 18,966,314 48,788,445 266.98 169.80  0 0 0 0 0.00 0.00 0 0 0 0.00 0.00 2,630,634 1,100,158 3,730,792 0.00 0.00

BUDGET ENTITY: E & G

DIS CODE: 52 Busines	ss and Manageme	nt					
(A)	(B) FUNDABLE STU CRED HRS	(C) DIRECT EXPENDITURE \$	(D) INDIRECT EXPENDITURE \$	(E) (C+D) TOTAL FULL EXPENDITURE \$	(C/B) DIRECT EXPEND. PER STU CRED HR \$	(D/B) INDIRECT EXPEND. PER STU CRED HR \$	(E/B) TOTAL EXPEND. PER STU CRED HR \$
INSTRUCTION							
COST ACTIVITIES							
Lower	10,798	589,142	546,346	1,135,488	54.56	50.60	105.16
Upper	84,742	7,194,630	5,009,824	12,204,454	84.90	59.12	144.02
Graduate I	20,885	10,092,388	4,191,073	14,283,461	483.24	200.67	683.91
Graduate II	1,680	3,192,984	742,921	3,935,905	1,900.59	442.21	2,342.80
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.	118,105	21,069,143	10,490,164	31,559,307	178.39	88.82	267.21
					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		<del>-</del>	=		0.00	0.00
	0	313,910	72,521	386,431	0.00	0.00	0.00 0.00
Research		5,820,567	994,054	6,814,621	0.00		
TOTAL DIS							
	118,105	27,203,620	11,556,739	38,760,359	230.33	97.85	328.19

BUDGET ENTITY: E & G

DIS CODE: 54 Histor	у						
(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	4,212	504,536	370,399	874,935	119.79	87.94	207.72
Upper	7,818	2,048,202	1,577,764	3,625,966	261.99	201.81	463.80
Graduate I	159	182,729	69,986	252,715	1,149.24	440.16	1,589.40
Graduate II	1,117	680,143	292,834	972,977	608.90	262.16	871.06
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.	13,306	3,415,609	2,310,983	5,726,592	256.70	173.68	430.38
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	206,464	109,759	316,223	0.00	0.00	0.00
Research		1,589,537	596,798	2,186,335	0.00	0.00	0.00
TOTAL DIS							
	13,306	5,211,611	3,017,540	8,229,151	391.67	226.78	618.45

BUDGET ENTITY: E & G

DIS CODE: 60 Reside	ncy 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	22,186	9,675	31,861	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	22,186	9,675	31,861	0.00	0.00	0.00
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	0.00
Public Service	0	3,441	563	4,004	0.00	0.00	0.00
Research	0	10,737	7,414	18,151	0.00	0.00	0.00
TOTAL DIS							
	0	36,365	17,652	54,017	0.00	0.00	0.00

BUDGET ENTITY: E & G

UF

COLL SUB:	Not	hahoo	hv	college
COLL SOD.	NOL	coueu	υy	COTTEGE

(A)	(B) TOTAL EXPENDITURES	(C) DIRECT	(D) INDIRECT	(E) TOTAL FULL
COST ACTIVITIES	PER ACTIVITIES	EXPENDITURES	EXPENDITURES	EXPENDITURES
NSTRUCTION				
Lower	39,703,448	39,703,448	38,009,473	77,712,921
Upper	92,429,669	92,429,669	68,516,961	160,946,630
Graduate I	53,820,830	53,820,830	23,503,986	77,324,816
Graduate II	94,188,484	94,188,484	48,770,926	142,959,410
Grad III	0	0	0	0
Clinical Professional	0	0	0	0
SUB TOTAL INST.	280,142,430	280,142,430	178,801,346	458,943,776
GOD TOTAL THOT.	200,142,400	200,142,400	170,001,040	400,040,770
THER ACADEMIC AREAS	4 040 004	•	•	_
Academic Advising	4,840,281	0	0	0
Academic Administration	61,931,553	0	0	0
Public Service	12,964,351	12,964,351	4,346,940	17,311,291
Research	98,707,916	98,707,916	34,368,617	133,076,533
TOTAL I&R EXPEND	458,586,531	391,814,698	217,516,903	609,331,601
NROLLMENT-RELATED ACTIVITIES				
Library Resources	9,908,489	0	0	0
Library Staffing	18,693,597	0	0	0
University Support	47,833,490	0	0	0
Financial Aid	8,337,381	0	0	0
Student Services, Other	27,824,013	0	0	0
THER FORMULA ACTIVITIES				
Plant Operations & Maintenance	43,782,669	0	0	0
STAND-ALONE ACTIVITIES				
I&R Centers	3,325,328	3,325,328	1,479,506	4,804,834
Radio & TV	1,125,401	1,125,401	599,650	1,725,051
Museums & Galleries	11,221,286	11,221,286	3,555,415	14,776,701
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	519,321	519,321	0	519,321
Shands & Moffit	0	0	0	0
Jacksonville	0	0	0	0
Phosphate Research - FPU	0	0	0	0

BUDGET ENTITY: UF Health Center - 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	19,353	7,872	27,225	0.00	0.00	0.00
Grad III	56,280	25,052,870	27,519,079	52,571,949	445.15	488.97	934.11
Clinical Professional	0	15,092,398	6,778,248	21,870,646	0.00	0.00	0.00
SUB TOTAL INST.	56,280	40,164,621	34,305,199	74,469,820	713.66	609.55	1,323.20
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	26,519,881	14,860,582	41,380,463	0.00	0.00	0.00
Research	0	15,051,364	10,854,620	25,905,984	0.00	0.00	0.00
TOTAL BE							
	56,280 ====================================	81,735,867	60,020,401	141,756,268	1,452.31	1,066.46	2,518.77

BUDGET ENTITY: IFAS (UF only)

COLL SUB: Not coded by college

...... (B) (C) (D) (E)
TOTAL EXPENDITURES DIRECT INDIRECT TOTAL FULL
PER ACTIVITIES EXPENDITURES EXPENDITURES EXPENDITURES (A) COST ACTIVITIES ..... INSTRUCTION Library Resources Library Staffing 0 0 0 0 University Support 0 0 0 0 Financial Aid 0 0 0 Student Services, Other 0 0 O Ω OTHER FORMULA ACTIVITIES Plant Operations & Maintenance 18,635,301 0 0 0 STAND-ALONE ACTIVITIES I&R Centers 83,989,442 83,989,442 10,486,084 94,475,526 Radio & TV 0 0 0 0 Museums & Galleries O 0 0 0 UF-HC O&M; UF-HC Incidental 0 0 0 0 Extension 49,222,015 49,222,015 57,371,232 8,149,217 ADSS-IFAS 13,725,319 13,725,319 13,725,319 0 Teaching Hospitals & Allied Clinic 0 0 0 0 Academic Infrastructure Support Or 0 0 Shands & Moffit 0 0 0 0 Jacksonville 0 0 0 0 Phosphate Research - FPU 0 0 0 TOTAL EXPENDITURES 165,572,077 146,936,776 18,635,301 165,572,077

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BUDGET ENTITY: UF Health Center - E&G COLL SUB: Not coded by college

...... (C) (D) INDIRECT (B) TOTAL EXPENDITURES DIRECT TOTAL FULL COST ACTIVITIES PER ACTIVITIES EXPENDITURES EXPENDITURES EXPENDITURES -----INSTRUCTION 0 Lower Upper 0 0 Ω 0 0 0 Graduate I 0 0 Graduate II 19,353 19,353 7,872 25,052,870 Grad III 25,052,870 27,519,079 52,571,949 Clinical Professional 15,092,398 15,092,398 6,778,248 21,870,646 SUB TOTAL INST. 40,164,621 40,164,621 34,305,199 74,469,820 OTHER ACADEMIC AREAS 407,979 Academic Advising 0 0 Academic Administration 12,389,499 0 0 0 Public Service 26,519,881 26,519,881 14,860,582 41,380,463 Research 15,051,364 15,051,364 10,854,620 25,905,984 TOTAL I&R EXPEND 94,533,345 81,735,867 60,020,401 141,756,268 ENROLLMENT-RELATED ACTIVITIES Library Resources 1,542,857 0 0 Library Staffing 2,238,498 0 0 0 University Support 15,366,874 0 0 0 Financial Aid Ω 0 Λ 0 Student Services, Other 0 0 0 0 OTHER FORMULA ACTIVITIES Plant Operations & Maintenance 32,479,045 0 0 0 STAND-ALONE ACTIVITIES I&R Centers 0 0 0 Λ Radio & TV 0 0 0 0 Museums & Galleries 0 0 0 0 UF-HC O&M; UF-HC Incidental 20,411,540 20,411,540 20,411,540 0 Extension 0 0 0 0 ADSS-IFAS 0 0 0 0 Teaching Hospitals & Allied Clinic 3,625,948 4,404,353 8,030,301 3,625,948 Academic Infrastructure Support Or 0 0 0 0 Shands & Moffit 0 0 0 0 Jacksonville 6,772,680 6,772,680 Phosphate Research - FPU 0 0 0 TOTAL EXPENDITURES 176,970,787 64,424,754 176,970,789 112,546,035 -----===========

BUDGET ENTITY: UF Health Center - E&G COLL SUB: 01 Medical (Medical & Health)

..... (C) (D) INDIRECT (B) TOTAL EXPENDITURES DIRECT TOTAL FULL COST ACTIVITIES PER ACTIVITIES EXPENDITURES EXPENDITURES EXPENDITURES -----INSTRUCTION Lower Upper 0 0 Ω Ω Graduate I 0 0 0 0 Graduate II 0 0 2,716,364 10,376,941 Grad III 2,716,364 13,093,305 Clinical Professional 10,990,646 10,990,646 4,876,913 15,867,559 SUB TOTAL INST. 13,707,010 13,707,010 15,253,854 28,960,864 OTHER ACADEMIC AREAS Academic Advising 2,265 0 0 Academic Administration 7,446,443 0 0 0 Public Service 23,175,549 23,175,549 13,078,882 36,254,431 Research 6,968,428 6,968,428 6,214,927 13,183,355 TOTAL I&R EXPEND 51,299,695 43,850,987 34,547,663 78,398,650 ENROLLMENT-RELATED ACTIVITIES Library Resources 1,542,857 0 0 Library Staffing 2,238,498 0 0 0 University Support 15,366,817 0 0 0 Financial Aid Ω 0 Λ 0 Student Services, Other 0 0 0 0 OTHER FORMULA ACTIVITIES Plant Operations & Maintenance 32,479,045 0 0 0 STAND-ALONE ACTIVITIES I&R Centers 0 0 Λ 0 Radio & TV 0 0 0 0 Museums & Galleries 0 0 0 0 UF-HC O&M; UF-HC Incidental 3.215.247 3,215,247 3.215.247 0 Extension 0 0 0 0 ADSS-IFAS 0 0 0 0 Teaching Hospitals & Allied Clinic 2,560,907 2,560,907 3,917,888 1,356,981 Academic Infrastructure Support Or 0 O 0 0 Shands & Moffit 0 0 0 0 Jacksonville 6,772,680 6,772,680 Phosphate Research - FPU 0 0 0 TOTAL EXPENDITURES 115,475,746 56,399,821 35,904,644 92,304,465

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BUDGET ENTITY: UF Health Center - E&G

COLL SUB: 04 Health Related Professions (Medical & Health)

(B) (C) (D) (E)
TOTAL EXPENDITURES DIRECT INDIRECT TOTAL FULL
PER ACTIVITIES EXPENDITURES EXPENDITURES EXPENDITURES COST ACTIVITIES ..... INSTRUCTION Library Resources Library Staffing 0 0 0 0 University Support 0 0 0 0 Financial Aid 0 0 Student Services, Other O 0 0 Ω OTHER FORMULA ACTIVITIES Plant Operations & Maintenance 0 0 0 0 STAND-ALONE ACTIVITIES I&R Centers 0 0 0 Radio & TV 0 0 0 0 Museums & Galleries 0 0 0 0 UF-HC O&M; UF-HC Incidental 3,377 0 Extension 0 0 0 ADSS-IFAS 0 0 0 0 Teaching Hospitals & Allied Clinic 0 0 0 0 Academic Infrastructure Support Or Shands & Moffit 0 0 0 0 Jacksonville 0 0 0 0 Phosphate Research - FPU 0 0 0 TOTAL EXPENDITURES 3,377 3,377 0 3,377 \_\_\_\_\_\_

BUDGET ENTITY: UF Health Center - E&G COLL SUB: 05 Dentistry (Health)

...... (C) (D)
DIRECT INDIRECT (B) TOTAL EXPENDITURES TOTAL FULL COST ACTIVITIES PER ACTIVITIES EXPENDITURES EXPENDITURES EXPENDITURES -----INSTRUCTION 0 Lower 0 0 0 0 Upper 0 0 Graduate I 0 0 Graduate II 19,353 19,353 7,872 10,097,389 Grad III 10,097,389 8,720,665 18,818,054 Clinical Professional 1,102,534 1,102,534 400,573 1,503,107 SUB TOTAL INST. 11,219,276 11,219,276 9,129,110 20,348,386 OTHER ACADEMIC AREAS Academic Advising 382,966 0 0 0 Academic Administration 3,139,477 0 0 0 Public Service 2,477,270 2,477,270 1,233,567 3,710,837 Research 3,664,498 3,664,498 1,847,394 5,511,892 TOTAL I&R EXPEND 20,883,488 17,361,045 12,210,071 29,571,116 ENROLLMENT-RELATED ACTIVITIES Library Resources 0 0 0 0 Library Staffing 0 0 0 0 University Support 57 0 0 0 Financial Aid 0 0 Λ 0 Student Services, Other 0 0 0 0 OTHER FORMULA ACTIVITIES Plant Operations & Maintenance 0 0 0 0 STAND-ALONE ACTIVITIES I&R Centers 0 0 0 Radio & TV 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 1,881,290 Teaching Hospitals & Allied Clinic 556,901 556,901 1,324,389 Academic Infrastructure Support Or O O 0 0 Shands & Moffit 0 0 0 0 Jacksonville 0 Phosphate Research - FPU 0 0 0 0 TOTAL EXPENDITURES 21,440,446 17,917,946 13,534,460 31,452,406

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BUDGET ENTITY: UF Health Center - E&G

COLL SUB: 06 Veterinary Medicine (Health)

..... (C) (D) INDIRECT (B) TOTAL EXPENDITURES DIRECT TOTAL FULL COST ACTIVITIES PER ACTIVITIES EXPENDITURES EXPENDITURES EXPENDITURES -----INSTRUCTION Lower Upper 0 0 Ω Ω Graduate I 0 0 0 0 Graduate II 0 0 Grad III 20,660,590 12,239,117 12,239,117 8,421,473 Clinical Professional 2,999,218 2,999,218 1,500,762 4,499,980 SUB TOTAL INST. 15,238,335 15,238,335 9,922,235 25,160,570 OTHER ACADEMIC AREAS Academic Advising 22,748 0 0 0 Academic Administration 1,803,579 0 0 0 Public Service 867,062 867,062 548,133 1,415,195 Research 4,418,438 4,418,438 2,792,299 7,210,737 TOTAL I&R EXPEND 22,350,162 20,523,835 13,262,667 33,786,502 ENROLLMENT-RELATED ACTIVITIES Library Resources 0 0 0 0 Library Staffing 0 0 0 0 University Support 0 0 0 0 Financial Aid Λ 0 Λ 0 Student Services, Other 0 0 0 0 OTHER FORMULA ACTIVITIES Plant Operations & Maintenance 0 0 0 0 STAND-ALONE ACTIVITIES 0 I&R Centers 0 0 0 Radio & TV 0 0 0 0 Museums & Galleries 0 0 0 0 UF-HC O&M; UF-HC Incidental 17,192,916 17,192,916 17,192,916 0 Extension 0 0 0 0 ADSS-IFAS 0 0 0 0 Teaching Hospitals & Allied Clinic 508,140 2,231,123 508,140 1,722,983 Academic Infrastructure Support Or O O 0 0 Shands & Moffit 0 0 0 0 Jacksonville 0 Phosphate Research - FPU 0 0 0 0 TOTAL EXPENDITURES 40,051,218 38,224,891 14,985,650 53,210,541 ============= ===========

BUDGET ENTITY: UF Health Center - E&G

UF - BY DISCIPLINE

COLLEGE SUB: 01 Medical (Medical & Health)
DIS CODE: 26 Life 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	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	18,042	711,104	1,211,741	1,922,845	39.41	67.16	106.58
Clinical Professional	0	0	0	0	0.00	0.00	0.00
SUB TOTAL INST.	18,042	711,104	1,211,741	1,922,845	39.41	67.16	106.58
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	7,038	4,179	11,217	0.00	0.00	0.00
Research	0	404,077	333,979	738,056	0.00	0.00	0.00
TOTAL DIS							
	18,042	1,122,219	1,549,899	2,672,118	62.20	85.91 ======	148.11
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BUDGET ENTITY: UF Health Center - E&G

UF - 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	5,184	1,880,171	364,198	2,244,369	362.69	70.25	432.94
Clinical Professional	0	6,426,510	3,078,129	9,504,639	0.00	0.00	0.00
SUB TOTAL INST.	5,184	8,306,680	3,442,327	11,749,007	1,602.37	664.03	2,266.40
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	13,347,440	5,053,055	18,400,495	0.00	0.00	0.00
Research	0	3,112,434	1,149,693	4,262,127	0.00	0.00	0.00
TOTAL DIS							
	5,184 ====================================	24,766,554	9,645,075	34,411,629	4,777.50	1,860.55	6,638.05

BUDGET ENTITY: UF Health Center - E&G

UF - BY DISCIPLINE

COLLEGE SUB: 01 Medical (Medical & Health)
DIS CODE: 60 Residency 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	0	125,089	8,801,002	8,926,091	0.00	0.00	0.00
Clinical Professional	0	4,564,136	1,798,784	6,362,920	0.00	0.00	0.00
SUB TOTAL INST.	0	4,689,226	10,599,786	15,289,012	0.00	0.00	0.00
Academic Advising	0	0	0	0	0.00	0.00	0.00
Academic Advising	0	0	0	0	0.00	0.00	0.00
Public Service	0	9,821,071	8,021,648	17,842,719	0.00	0.00	0.00
Research	0	3,451,917	4,731,255	8,183,172	0.00	0.00	0.00
TOTAL DIS							
	0	17,962,214	23,352,689	41,314,903	0.00	0.00	0.00

BUDGET ENTITY: UF Health Center - E&G

UF - BY DISCIPLINE

COLLEGE SUB: 05 Dentistry (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	19,353	7,872	27,225	0.00	0.00	0.00
Grad III	14,616	10,097,389	8,720,665	18,818,054	690.84	596.65	1,287.50
Clinical Professional	0	1,102,534	400,573	1,503,107	0.00	0.00	0.00
SUB TOTAL INST.	14,616	11,219,276	9,129,110	20,348,386	767.60	624.60	1,392.20
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	2,477,270	1,233,567	3,710,837	0.00	0.00	0.00
Research	0	3,664,498	1,847,394	5,511,892	0.00	0.00	0.00
TOTAL DIS							
	14,616	17,361,045	12,210,071	29,571,116	1,187.81	835.39	2,023.20

BUDGET ENTITY: UF Health Center - E&G

UF - BY DISCIPLINE

COLLEGE SUB: 06 Veterinary Medicine (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	18,438	12,239,117	8,421,473	20,660,590	663.80	456.75	1,120.54
Clinical Professional	0	2,999,218	1,500,762	4,499,980	0.00	0.00	0.00
SUB TOTAL INST.	18,438	15,238,335	9,922,235	25,160,570	826.46	538.14	1,364.60
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	867,062	548,133	1,415,195	0.00	0.00	0.00
Research	0	4,418,438	2,792,299	7,210,737	0.00	0.00	0.00
TOTAL DIS							
	18,438	20,523,835	13,262,667	33,786,502	1,113.13	719.31	1,832.44