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
		\$	\$	\$	\$	\$	\$
TNOTRIGITAN							
INSTRUCTION							
COST ACTIVITIES							
Lower	417,158	39,876,523	38,633,478	78,510,001	95.59	92.61	188.20
Upper	564,688	94,341,974	64,949,930	159,291,904	167.07	115.02	282.09
Graduate I	107,425	57,772,740	25,274,941	83,047,681	537.80	235.28	773.08
Graduate II	169,136	101,702,870	55,245,885	156,948,755	601.31	326.64	927.94
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.	1,258,407	293,694,107	184,104,234	477,798,341	233.39	146.30	379.69
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	13,504,043	4,429,934	17,933,977	0.00	0.00	0.00
Research	0	102,865,394	34,644,850	137,510,244	0.00	0.00	0.00
TOTAL BE							
	1,258,407	410,063,544	223,179,018	633,242,562	325.86	177.35	503.21
	, ,	=======	=========	=========	========	=========	=========

BUDGET ENTITY: E & G

DIS CODE: 01 Agricu	lture Science						
(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	15,290	304,630	673,828	978,458	19.92	44.07	63.99
Upper	31,439	4,016,398	3,219,190	7,235,588	127.75	102.39	230.15
Graduate I	3,670	2,638,152	1,457,610	4,095,762	718.84	397.17	1,116.01
Graduate II	6,083	5,173,437	4,564,470	9,737,907	850.47	750.36	1,600.84
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.	56,482	12,132,617	9,915,098	22,047,715	214.81	175.54	390.35
Academic Advising	0	0	0	0	0.00	0.00	0.00
Academic Administration Public Service	0	67.040	0	0	0.00 0.00	0.00 0.00	0.00
Research		67,942 4,315,224	26,020 2,299,109	93,962 6,614,333	0.00	0.00	0.00
Research		4,315,224					
TOTAL DIS							
	56,482	16,515,784	12,240,227	28,756,011	292.41	216.71	509.12

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	10,620 7,057	296,568 1,177,763	567,991 1,010,651	864,559 2,188,414	27.93 166.89	53.48 143.21	81.41 310.11
Graduate I	1,344	1,040,035	705,097	1,745,132	773.84	524.63	1,298.46
Graduate II	2,636	1,994,169	2,129,673	4,123,842	756.51	807.92	1,564.43
Grad III Clinical Professional	0	0	0 0	0 0	0.00 0.00	0.00 0.00	0.00 0.00
SUB TOTAL INST.	21,657	4,508,535	4,413,412	8,921,947	208.18	203.79	411.97
Academia Advisina	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	21,267	11,476	32,743	0.00	0.00	0.00
Research	0	1,690,103	1,054,327	2,744,430	0.00	0.00	0.00
TOTAL DIS							
	21,657 ====================================	6,219,906	5,479,215	11,699,121	287.20	253.00	540.20

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	7,862	866,187	701,315	1,567,502	110.17	89.20	199.38
Upper	7,963	1,877,260	1,144,179	3,021,439	235.75	143.69	379.43
Graduate I	3,154	2,206,622	1,593,270	3,799,892	699.63	505.16	1,204.78
Graduate II	1,519	1,298,281	550,867	1,849,148	854.69	362.65	1,217.35
Grad III	0	0	0	0	0.00	0.00	0.00
Clinical Professional	0	0	0	0	0.00	0.00	0.00
SUB TOTAL INST.	20,498	6,248,349	3,989,631	10,237,980	304.83	194.64	499.46
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	173,932	70,882	244,814	0.00	0.00	0.00
Research		1,117,898	509,129	1,627,027	0.00	0.00	0.00
TOTAL DIS							
	20,498	7,540,179	4,569,642	12,109,821	367.85	222.93	590.78

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	3,150	1,301,069	560,382	1,861,451	413.04	177.90	590.94
Upper	4,222	2,751,692	1,466,211	4,217,903	651.75	347.28	999.03
Graduate I	728	1,213,618	325,854	1,539,472	1,667.06	447.60	2,114.66
Graduate II	365	533,852	147,298	681,150	1,462.61	403.56	1,866.17
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.	8,465	5,800,232	2,499,745	8,299,977	685.20	295.30	980.51
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	738,502	211,383	949,885	0.00 0.00	0.00	0.00
Research		1,722,811	430,012	2,152,823		0.00	
TOTAL DIS							
	8,465	8,261,545	3,141,140	11,402,685	975.97	371.07	1,347.04

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 Upper	6,169 33,577	390,258 5,126,972	439,604 4,376,296	829,862 9,503,268	63.26 152.69	71.26 130.34	134.52 283.03
Graduate I Graduate II	1,713 1,147	1,516,048 1,244,467	782,942 560,951	2,298,990 1,805,418	885.03 1,084.98	457.06 489.06	1,342.08 1,574.04
Grad III	0	1,244,407	0	1,803,418	0.00	0.00	0.00
Clinical Professional	0	0	0	0	0.00	0.00	0.00
SUB TOTAL INST.	42,606	8,277,746	6,159,793	14,437,539	194.29	144.58	338.86
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	427,154	135,716	562,870	0.00	0.00	0.00
Research	0	1,535,617	496,179	2,031,796	0.00	0.00	0.00
TOTAL DIS							
	42,606 ===================================	10,240,517	6,791,688	17,032,205	240.35	159.41	399.76

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	2,346	110,087	112,732	222,819	46.93	48.05	94.98
Upper	15,484	2,522,489	2,206,403	4,728,892	162.91	142.50	305.41
Graduate I	6,376	1,485,557	664,582	2,150,139	232.99	104.23	337.22
Graduate II	2,818	1,642,866	613,700	2,256,566	582.99	217.78	800.77
Grad III	0	0	0	0	0.00	0.00	0.00
Clinical Professional	0	0	0	0	0.00	0.00	0.00
SUB TOTAL INST.	27,024	5,760,998	3,597,417	9,358,415	213.18	133.12	346.30
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	472,012	126,103	598,115	0.00	0.00	0.00
Research	0	3,472,735	1,101,007	4,573,742	0.00	0.00	0.00
TOTAL DIS							
	27,024	9,705,745	4,824,527	14,530,272	359.15	178.53	537.68

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	3,961	401,054	276,656	677,710	101.25	69.84	171.10
Upper	28,216	5,096,015	2,744,040	7,840,055	180.61	97.25	277.86
Graduate I	12,242	5,791,429	2,391,603	8,183,032	473.08	195.36	668.44
Graduate II	9,588	8,930,868	4,167,395	13,098,263	931.46	434.65	1,366.11
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.	54,007	20,219,366	9,579,694	29,799,060	374.38	177.38	551.76
		•			0.00	0.00	
Academic Advising Academic Administration	0	0	0	0	0.00	0.00 0.00	0.00
Public Service	0	626,018	187,001	813,019	0.00 0.00	0.00	0.00
Research	0	3,890,133	1,160,887	5,051,020	0.00	0.00	0.00
neseal Cil							
TOTAL DIS							
	54,007	24,735,517	10,927,582	35,663,099	458.01	202.34	660.34

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	14,272	1,332,764	823,132	2,155,896	93.38	57.67	151.06
Upper	72,739	13,805,878	5,564,133	19,370,011	189.80	76.49	266.29
Graduate I	19,979	9,131,180	2,549,603	11,680,783	457.04	127.61	584.65
Graduate II	17,021	15,806,211	8,431,120	24,237,331	928.63	495.34	1,423.97
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.	124,011	40,076,033	17,367,988	57,444,021	323.17	140.05	463.22
Academic Advising	0	0	0	0	0.00	0.00	0.00
Academic Administration Public Service	0	0 1,775,373	0 409,587	0 2,184,960	0.00 0.00	0.00 0.00	0.00
Research	0	20,137,750	,	2,184,960	0.00	0.00	0.00
Research		20,137,750	6,930,529				
TOTAL DIS							
	124,011	61,989,156	24,708,104	86,697,260	499.87	199.24	699.11

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	2,319	139,423	139,108	278,531	60.12	59.99	120.11
Upper	5,460	853,500	885,705	1,739,205	156.32	162.22	318.54
Graduate I	1,969	583,492	257,010	840,502	296.34	130.53	426.87
Graduate II	368	138,373	61,717	200,090	376.01	167.71	543.72
Grad III Clinical Professional	0	0	0	0	0.00	0.00	0.00
Clinical Professional	0	0			0.00	0.00	0.00
SUB TOTAL INST.	10,116	1,714,789	1,343,540	3,058,329	169.51	132.81	302.33
Acadamia Advisina	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	219,429	91,316	310,745	0.00	0.00	0.00
Research	0	716,587	313,496	1,030,083	0.00	0.00	0.00
TOTAL DIS							
	10,116	2,650,804	1,748,352	4,399,156	262.04	172.83	434.87

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	26,051	3,653,475	4,375,631	8,029,106	140.24	167.96	308.21
Upper	14,971	3,517,925	2,446,107	5,964,032	234.98	163.39	398.37
Graduate I	676	555,520	292,119	847,639	821.77	432.13	1,253.90
Graduate II	1,539	973,606	608,191	1,581,797	632.62	395.19	1,027.81
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.	43,237	8,700,527	7,722,048	16,422,575	201.23	178.60	379.83
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	404,191	187,292	591,483	0.00	0.00	0.00
Research		1,908,756	864,031	2,772,787	0.00	0.00	0.00
TOTAL DIS							
	43,237 ====================================	11,013,474	8,773,371	19,786,845	254.72	202.91	457.64 ======

BUDGET ENTITY: E & G

				(E)	(C/B)	(D/B)	(E/B)
(A)	(B)	(C)	(D)	(C+D)	DIRECT	INDIRECT	TOTAL
,	FUNDABLE	DIRECT	INDIRECT	TOTAL FULL	EXPEND. PER	EXPEND. PER	EXPEND. PER
	STU CRED HRS	EXPENDITURE	EXPENDITURE	EXPENDITURE	STU CRED HR	STU CRED HR	STU CRED HR
		\$	\$	\$	\$	\$	\$
INSTRUCTION							
COST ACTIVITIES							
Lower	0	0	0	0	0.00	0.00	0.00
Upper	7,270	605,529	761,085	1,366,614	83.29	104.69	187.98
Graduate I	544	408,667	240,985	649,652	751.23	442.99	1,194.21
Graduate II	118	45,776	26,659	72,435	387.93	225.92	613.86
Grad III	0	0	0	0	0.00	0.00	0.00
Clinical Professional	0	0	0	0	0.00	0.00	0.00
SUB TOTAL INST.	7,932	1,059,972	1,028,729	2,088,701	133.63	129.69	263.33
332 101/12 21(01)	.,002	.,000,0.2	.,020,.20	2,000,101	.55.55	.20.00	200.00
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	5,037	4,251	9,288	0.00	0.00	0.00
Research	0	455,116	234,016	689,132	0.00	0.00	0.00
TOTAL DIS							
TOTAL DIS							
	7,932	1,520,125	1,266,996	2,787,121	191.64	159.73	351.38

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	2,789	1,797,346	416,262	2,213,608	644.44	149.25	793.69
Graduate II	27,755	11,638,662	4,084,553	15,723,215	419.34	147.16	566.50
Grad III	0	0	0	0	0.00	0.00	0.00
Clinical Professional	0	0	0	0	0.00	0.00	0.00
SUB TOTAL INST.	30,544	13,436,009	4,500,815	17,936,824	439.89	147.36	587.25
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	158,754	35,053	193,807	0.00	0.00	0.00
Research	0	4,080,055	900,581	4,980,636	0.00	0.00	0.00
TOTAL DIS							
	30,544	17,674,818	5,436,449	23,111,267	578.67	177.99	756.65

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	19,982	2,779,098	2,886,350	5,665,448	139.08	144.45	283.53
Upper	17,905	3,827,207	3,525,895	7,353,102	213.75	196.92	410.67
Graduate I	713	547,565	272,047	819,612	767.97	381.55	1,149.53
Graduate II	1,770	768,279	429,549	1,197,828	434.06	242.68	676.74
Grad III	0	0	0	0	0.00	0.00	0.00
Clinical Professional	0	0	0	0	0.00	0.00	0.00
SUB TOTAL INST.	40,370	7,922,149	7,113,841	15,035,990	196.24	176.22	372.45
Acceptants Advisors		•			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 44,382	0 22,002	0 66,384	0.00	0.00	0.00
Research	0	1,617,345	580,471	2,197,816	0.00	0.00	0.00
TOTAL DIS							
	40,370	9,583,877	7,716,314	17,300,191	237.40	191.14	428.54

BUDGET ENTITY: E & G

				·	(O/D)	(D/D)	/E/D)
(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
	OTO GILED TIME	\$	\$	\$	\$	\$	\$
INSTRUCTION							
COST ACTIVITIES							
Lower	2,335	226,086	894,215	1,120,301	96.82	382.96	479.79
Upper	2,049	574,503	1,049,919	1,624,422	280.38	512.41	792.79
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.	4,384	800,589	1,944,134	2,744,723	182.62	443.46	626.08
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	73,540	42,947	116,487	0.00	0.00	0.00
Research	0	311,817	110,691	422,508	0.00	0.00	0.00
TOTAL DIS							
	4,384	1,185,946	2,097,772	3,283,718	270.52	478.51	749.02

BUDGET ENTITY: E & G

DIS CODE: 26 Life S	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	36,641	4,459,127	2,980,557	7,439,684	121.70	81.34	203.04
Upper	38,237	5,741,004	3,172,679	8,913,683	150.14	82.97	233.12
Graduate I	2,889	2,429,631	834,799	3,264,430	840.99	288.96	1,129.95
Graduate II	8,249	8,231,902	5,673,309	13,905,211	997.93	687.76	1,685.68
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.	86,016	20,861,663	12,661,344	33,523,007	242.53	147.20	389.73
Academic Advising	0	0	0	0	0.00	0.00	0.00
Academic Administration Public Service	0	984,915	293,309	1,278,224	0.00 0.00	0.00 0.00	0.00
Research	0	11,750,234	3,880,061	15,630,295	0.00	0.00	0.00
Research		11,750,234					
TOTAL DIS							
	86,016 ====================================	33,596,812	16,834,714	50,431,526	390.59	195.72	586.30

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 Graduate II	60,802 15,670 1,052 3,263	3,046,738 2,077,516 458,769 2,418,554	4,680,820 1,621,996 265,225 1,285,529	7,727,558 3,699,512 723,994 3,704,083	50.11 132.58 436.09 741.21	76.98 103.51 252.12 393.97	127.09 236.09 688.21 1,135.18
Grad III Clinical Professional	0 0	0 0	0 0	0 0	0.00 0.00	0.00 0.00	0.00 0.00
SUB TOTAL INST.	80,787	8,001,577	7,853,570	15,855,147	99.05	97.21	196.26
Academic Advising Academic Administration Public Service Research	0 0 0	0 0 401,669	0 0 161,350	0 0 563,019	0.00 0.00 0.00	0.00 0.00 0.00 0.00	0.00 0.00 0.00
Research		1,784,719	688,181	2,472,900	0.00		0.00
TOTAL DIS							
	80,787 ===================================	10,187,965	8,703,101 ======	18,891,066	126.11	107.73	233.84

BUDGET ENTITY: E & G

UF - BY DISCIPLINE

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
Academia Advisina	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-/Interdisciplinary Studies, General											
(A)	(B) FUNDABLE STU CRED HRS	(C) DIRECT EXPENDITURE \$	(D) INDIRECT EXPENDITURE \$	(E) (C+D) TOTAL FULL EXPENDITURE \$	(C/B) DIRECT EXPEND. PER STU CRED HR \$	(D/B) INDIRECT EXPEND. PER STU CRED HR \$	(E/B) TOTAL EXPEND. PER STU CRED HR \$				
INSTRUCTION											
COST ACTIVITIES											
Lower	26,029	3,476,059	1,747,926	5,223,985	133.55	67.15	200.70				
Upper	3,354	1,489,925	257,009	1,746,934	444.22	76.63	520.85				
Graduate I	6	10,512	1,045	11,557	1,751.92	174.17	1,926.09				
Graduate II	15	18,832	2,077	20,909	1,255.47	138.47	1,393.94				
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.	29,404	4,995,327	2,008,057	7,003,384	169.89	68.29	238.18				
Annahamin Advining	0	0	0	0	0.00	0.00	0.00				
Academic Advising Academic Administration	0	0	0	0	0.00 0.00	0.00 0.00	0.00				
Public Service	0	536,199	74,063	610,262	0.00	0.00	0.00				
Research	0	6,330,138	1,118,199	7,448,337	0.00	0.00	0.00				
TOTAL DIS											
	29,404	11,861,665	3,200,319	15,061,984	403.40	108.84	512.24				

BUDGET ENTITY: E & G

DIS CODE: 31 Parks	Recreation Leis	ure and Fitnes	s				
(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	2,397	276,214	193,943	470,157	115.23	80.91	196.14
Upper	25,842	2,533,734	2,237,716	4,771,450	98.05	86.59	184.64
Graduate I	2,481	1,395,391	610,920	2,006,311	562.43	246.24	808.67
Graduate II	722	738,820	294,426	1,033,246	1,023.30	407.79	1,431.09
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.	31,442	4,944,160	3,337,005	8,281,165	157.25	106.13	263.38
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	344,894	92,183	437,077	0.00	0.00	0.00
Research	0	1,194,134	355,444	1,549,578	0.00	0.00	0.00
nesear on							
TOTAL DIS							
	31,442	6,483,188	3,784,632	10,267,820	206.20	120.37	326.56

BUDGET ENTITY: E & G

(4)	(B)	(0)	(D)	(E)	(C/B)	(D/B)	(E/B)
(A)	(B) FUNDABLE STU CRED HRS	(C) DIRECT EXPENDITURE \$	(D) 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 \$
INSTRUCTION							
COST ACTIVITIES							
Lower	5,115	478,607	426,530	905,137	93.57	83.39	176.96
Upper	6,091	1,697,523	1,277,348	2,974,871	278.69	209.71	488.40
Graduate I	291	369,463	157,016	526,479	1,269.63	539.57	1,809.21
Graduate II	361	368,159	170,284	538,443	1,019.83	471.70	1,491.53
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.	11,858	2,913,752	2,031,178	4,944,930	245.72	171.29	417.01
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	301,046	112,912	413,958	0.00 0.00	0.00	0.00
Research		812,022	330,745	1,142,767		0.00	
TOTAL DIS							
	11,858	4,026,819	2,474,835	6,501,654	339.59	208.71	548.29

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	79,873	7,661,695	8,382,474	16,044,169	95.92	104.95	200.87
Upper	11,441	5,028,894	2,209,140	7,238,034	439.55	193.09	632.64
Graduate I	459	750,302	264,011	1,014,313	1,634.65	575.19	2,209.83
Graduate II	9,543	8,748,759	3,378,897	12,127,656	916.77	354.07	1,270.84
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.	101,316	22,189,650	14,234,522	36,424,172	219.01	140.50	359.51
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	738,804	260,791	999,595	0.00	0.00	0.00
Research		9,337,893	3,241,054	12,578,947	0.00	0.00	
TOTAL DIS							
	101,316	32,266,348	17,736,367	50,002,715	318.47	175.06	493.53

BUDGET ENTITY: E & G

(A)	(B) FUNDABLE STU CRED HRS	(C) DIRECT EXPENDITURE \$	(D) INDIRECT EXPENDITURE \$	(E) (C+D) TOTAL FULL EXPENDITURE \$	(C/B) DIRECT EXPEND. PER STU CRED HR \$	(D/B) INDIRECT EXPEND. PER STU CRED HR \$	(E/B) TOTAL EXPEND. PER STU CRED HR \$
INSTRUCTION							
COST ACTIVITIES							
Lower	5,385	211,185	288,900	500,085	39.22	53.65	92.87
Upper	29,259	2,683,796	2,213,484	4,897,280	91.73	75.65	167.38
Graduate I	69	50,926	25,568	76,494	738.06	370.55	1,108.61
Graduate II	3,893	3,617,784	2,440,917	6,058,701	929.30	627.00	1,556.31
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.	38,606	6,563,692	4,968,869	11,532,561	170.02	128.71	298.72
Academic Advising Academic Administration	0	0	0	0	0.00	0.00 0.00	0.00
Public Service	0	713,552	0	0 1,057,143	0.00 0.00	0.00	0.00
Research	0	1,463,851	343,591 534,009	1,057,143	0.00	0.00	0.00
nesearch							
TOTAL DIS							
	38,606	8,741,095	5,846,469	14,587,564	226.42	151.44	377.86

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	47,579	2,553,507	2,965,363	5,518,870	53.67	62.33	115.99
Upper	40,919	6,293,361	5,899,675	12,193,036	153.80	144.18	297.98
Graduate I	1,754	949,792	436,752	1,386,544	541.50	249.00	790.50
Graduate II	6,196	4,858,880	2,509,850	7,368,730	784.20	405.08	1,189.27
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.	96,448	14,655,540	11,811,640	26,467,180	151.95	122.47	274.42
					0.00	0.00	
Academic Advising	0	0	0	0	0.00	0.00	0.00
Academic Administration Public Service	0	0	0	0	0.00	0.00	0.00
Research	0	633,716	261,956	895,672	0.00	0.00 0.00	0.00
Research		3,529,378	1,360,514	4,889,892	0.00		
TOTAL DIS							
	96,448 ===================================	18,818,634	13,434,110	32,252,744	195.12	139.29	334.41

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	23,156	4,707,300	3,528,776	8,236,076	203.29	152.39	355.68
Upper	20,354	7,369,454	6,318,812	13,688,266	362.06	310.45	672.51
Graduate I	3,072	3,177,407	1,749,585	4,926,992	1,034.31	569.53	1,603.84
Graduate II	921	973,655	533,282	1,506,937	1,057.17	579.02	1,636.20
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.	47,503	16,227,815	12,130,455	28,358,270	341.62	255.36	596.98
Annahamin Advisnina	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	606,841	226,853	833,694	0.00	0.00	0.00
Research	0	1,987,888	841,625	2,829,513	0.00	0.00	0.00
TOTAL DIS							
TOTAL DIS							
	47,503 ====================================	18,822,544	13,198,933	32,021,477	396.24	277.85	674.09

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	1,791	205,229	146,076	351,305	114.59	81.56	196.15
Upper	30,955	4,960,871	2,876,026	7,836,897	160.26	92.91	253.17
Graduate I	17,500	9,251,791	4,364,409	13,616,200	528.67	249.39	778.07
Graduate II	60,708	17,481,502	11,441,021	28,922,523	287.96	188.46	476.42
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.	110,954	31,899,394	18,827,532	50,726,926	287.50	169.69	457.19
Academic Advising	0	0	0	0	0.00	0.00	0.00
Academic Administration	0	0	0	0	0.00	0.00	0.00
Public Service	0	2,347,140	814,942	3,162,082	0.00	0.00	0.00
Research	0	9,876,337	3,534,007	13,410,344	0.00	0.00	0.00
TOTAL DIS							
	110,954	44,122,870	23,176,481	67,299,351	397.67	208.88	606.55

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	10,229	567,358	522,749	1,090,107	55.47	51.10	106.57
Upper	86,606	6,711,065	4,954,571	11,665,636	77.49	57.21	134.70
Graduate I	21,808	9,717,357	4,507,901	14,225,258	445.59	206.71	652.30
Graduate II	1,571	3,396,431	815,806	4,212,237	2,161.95	519.29	2,681.25
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.	120,214	20,392,211	10,801,027	31,193,238	169.63	89.85	259.48
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	340,745	80,247	420,992	0.00	0.00	0.00
Research	0	6,182,205	1,168,746	7,350,951	0.00	0.00	0.00
TOTAL DIS							
101712 510		<del></del>					
	120,214	26,915,160	12,050,020	38,965,180	223.89	100,24	324.13

BUDGET ENTITY: E & G

DIS CODE: 54 History	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	3,804	432,805	318,420	751,225	113.78	83.71	197.48
Upper	7,608	2,001,698	1,511,660	3,513,358	263.10	198.69	461.80
Graduate I	147	159,265	60,727	219,992	1,083.44	413.11	1,496.55
Graduate II	967	659,410	324,132	983,542	681.91	335.19	1,017.11
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.	12,526	3,253,179	2,214,939	5,468,118	259.71	176.83	436.54
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	256,854	122,182	379,036	0.00	0.00	0.00
Research		1,545,749	572,683	2,118,432	0.00	0.00	0.00
TOTAL DIS							
	12,526	5,055,782	2,909,804	7,965,586	403.62	232.30	635.92

BUDGET ENTITY: E & G

				·			(5.0)
(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	136,903	47,999	184,902	0.00	0.00	0.00
Graduate II	0	1,335	212	1,547	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	138,237	48,211	186,448	0.00	0.00	0.00
Andreis Advissina	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	90,134	24,526	114,660	0.00	0.00	0.00
Research	0	98,899	35,117	134,016	0.00	0.00	0.00
TOTAL DIS							
	0	327,270	107,854	435,124	0.00	0.00	0.00

BUDGET ENTITY: E & G

UF

COLL SUB:	Not code	d by	college

(A) COST ACTIVITIES	(B) TOTAL EXPENDITURES PER ACTIVITIES	(C) DIRECT EXPENDITURES	(D) INDIRECT EXPENDITURES	(E) TOTAL FULL EXPENDITURES
INSTRUCTION				
Lower	39,876,523	39,876,523	38,633,478	78,510,001
Upper	94,341,974	94,341,974	64,949,930	159,291,904
Graduate I	57,772,740	57,772,740	25,274,941	83,047,681
Graduate II	101,702,870	101,702,870	55,245,885	156,948,755
Grad III	, ,	, , 0	, ,	, , 0
Clinical Professional	0	0	0	0
SUB TOTAL INST.	293,694,107	293,694,107	104 104 004	477,798,341
SUB TOTAL INST.	293,694,107	293,694,107	184,104,234	477,798,341
THER ACADEMIC AREAS				
Academic Advising	4,635,022	0	0	0
Academic Administration	62,284,854	0	0	0
Public Service	13,504,043	13,504,043	4,429,934	17,933,977
Research	102,865,394	102,865,394	34,644,850	137,510,244
TOTAL I&R EXPEND	476,983,419	410,063,544	223,179,018	633,242,562
NROLLMENT-RELATED ACTIVITIES				
Library Resources	10,095,108	0	0	0
Library Staffing	18,117,711	0	0	0
University Support	47,991,642	0	0	0
Financial Aid	8,337,381	0	0	0
Student Services, Other	30,449,855	0	0	0
THER FORMULA ACTIVITIES				
Plant Operations & Maintenance	47,069,039	0	0	0
AND-ALONE ACTIVITIES				
I&R Centers	4,246,485	4,246,485	1,394,653	5,641,138
Radio & TV	956,694	956,694	540,083	1,496,777
Museums & Galleries	11,705,292	11,705,292	3,866,855	15,572,147
UF-HC O&M UF-HC Incidental	, , 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		742,605	0	742,605
Shands & Moffit	, 0	, 0	0	, 0
Jacksonville	0	0	0	0
Phosphate Research - FPU	0	0	0	0
TOTAL EVDENDITUDES		407 714 000	000,000,000	656 605 000
TOTAL EXPENDITURES	656,695,231	427,714,620	228,980,609	656,695,229

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	0	0	0	0.00	0.00	0.00
Grad III	57,708	25,606,282	28,711,026	54,317,308	443.72	497.52	941.24
Clinical Professional	0	14,586,316	6,116,836	20,703,152	0.00	0.00	0.00
SUB TOTAL INST.	57,708	40,192,599	34,827,862	75,020,461	696.48	603.52	1,300.00
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	24,143,681	13,499,128	37,642,809	0.00	0.00	0.00
Research	0	16,541,847	12,342,384	28,884,231	0.00	0.00	0.00
TOTAL BE							
	57,708 ====================================	80,878,126	60,669,374	141,547,500	1,401.51	1,051.32	2,452.82

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 Ω 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 20,881,096 0 0 0 STAND-ALONE ACTIVITIES I&R Centers 89,116,738 89,116,738 12,035,864 101,152,602 Radio & TV 0 0 0 0 Museums & Galleries 0 0 0 0 UF-HC O&M; UF-HC Incidental 0 0 0 0 Extension 54,233,761 54,233,761 63,078,993 8,845,232 ADSS-IFAS 14,735,585 14,735,585 0 14,735,585 Teaching Hospitals & Allied Clinic 0 0 0 0 Academic Infrastructure Support Or 0 Shands & Moffit 0 0 0 0 Jacksonville 0 0 0 0 Phosphate Research - FPU 0 0 0 0 TOTAL EXPENDITURES 178,967,180 158,086,084 20,881,096 178,967,180

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

..... (C) (B) TOTAL EXPENDITURES DIRECT INDIRECT 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 25,606,282 54,317,308 25,606,282 28.711.026 Clinical Professional 14,586,316 14,586,316 6,116,836 20,703,152 SUB TOTAL INST. 40,192,599 40,192,599 34,827,862 75,020,461 OTHER ACADEMIC AREAS Academic Advising 388,605 0 0 0 Academic Administration 12,095,488 0 0 0 Public Service 24,143,681 24,143,681 13,499,128 37,642,809 16,541,847 Research 16,541,847 12,342,384 28,884,231 TOTAL I&R EXPEND 93,362,220 80,878,126 60,669,374 141,547,500 ENROLLMENT-RELATED ACTIVITIES 1,642,857 Library Resources 0 0 0 Library Staffing 2,695,467 0 0 0 University Support 14,421,055 0 0 0 Financial Aid 0 0 Λ 0 Student Services, Other 0 0 0 0 OTHER FORMULA ACTIVITIES Plant Operations & Maintenance 34,005,009 0 0 0 STAND-ALONE ACTIVITIES 0 I&R Centers 0 0 Λ Radio & TV 0 0 0 0 Museums & Galleries 0 0 0 0 UF-HC O&M; UF-HC Incidental 22.167.999 22,167,999 22,167,999 0 Extension 0 0 0 0 ADSS-IFAS 0 0 0 0 Teaching Hospitals & Allied Clinic 4,415,881 4,579,107 8,994,988 4,415,881 Academic Infrastructure Support Or O 0 0 0 Shands & Moffit 0 0 0 0 Jacksonville 6,904,865 6,904,865 Phosphate Research - FPU 0 0 0 TOTAL EXPENDITURES 179,615,353 114,366,871 65,248,481 179,615,352

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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 Ω Ω 0 Graduate I 0 0 0 0 Graduate II 0 0 3,497,910 Grad III 3,497,910 13,542,306 10,044,396 Clinical Professional 10,774,772 10,774,772 4,276,868 15,051,640 SUB TOTAL INST. 14,272,682 14,272,682 14,321,264 28,593,946 OTHER ACADEMIC AREAS Academic Advising 0 0 Academic Administration 7,394,363 0 0 0 Public Service 20,547,750 20,547,750 11,476,469 32,024,219 Research 7,009,667 7,009,667 6,090,794 13,100,461 TOTAL I&R EXPEND 49,224,461 41,830,099 31,888,527 73,718,626 ENROLLMENT-RELATED ACTIVITIES Library Resources 1,642,857 0 0 Library Staffing 2,695,467 0 0 0 University Support 14,348,552 0 0 0 Financial Aid 0 0 Λ 0 Student Services, Other 0 0 0 0 OTHER FORMULA ACTIVITIES Plant Operations & Maintenance 34,005,009 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 3.024.179 3,024,179 3.024.179 0 Extension 0 0 0 0 ADSS-IFAS 0 0 0 0 Teaching Hospitals & Allied Clinic 3,195,821 4,711,963 3,195,821 1,516,142 Academic Infrastructure Support Or 0 0 0 0 Shands & Moffit 0 0 0 0 Jacksonville 6,904,865 6,904,865 Phosphate Research - FPU 0 0 0 TOTAL EXPENDITURES 115,041,211 54,954,964 33,404,669 88,359,633

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BUDGET ENTITY: UF Health Center - E&G

COLL SUB: 03 Pharmacy (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 19,737 19,737 0 19,737 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 19,737 19,737 0 19,737 \_\_\_\_\_\_

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 124,156 124,156 0 124,156 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 0 TOTAL EXPENDITURES 124,156 124,156 0 124,156 =========== \_\_\_\_\_\_

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

...... (C) DIRECT (D) INDIRECT (B) TOTAL EXPENDITURES 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 9,764,733 9,764,733 9,164,784 18,929,517 Clinical Professional 1,295,479 1,295,479 528,016 1,823,495 SUB TOTAL INST. 11,060,211 11,060,211 9,692,800 20,753,011 OTHER ACADEMIC AREAS Academic Advising 363,888 0 0 0 Academic Administration 3,007,640 0 0 0 Public Service 2,807,122 2,807,122 1,510,224 4,317,346 Research 3,705,260 3,705,260 2,024,780 5,730,040 TOTAL I&R EXPEND 20,944,122 17,572,593 13,227,804 30,800,397 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 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 Teaching Hospitals & Allied Clinic 719,915 719,915 1,474,473 2,194,388 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 21,664,037 18,292,508 14,702,277 32,994,785

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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 Grad III 12,343,640 21,845,486 12,343,640 9,501,846 Clinical Professional 2,516,066 2,516,066 1,311,952 3,828,018 SUB TOTAL INST. 14,859,705 14,859,705 10,813,798 25,673,503 OTHER ACADEMIC AREAS Academic Advising 24,717 0 0 Academic Administration 1,693,486 0 0 0 Public Service 788,809 788,809 512,435 1,301,244 Research 5,826,920 5,826,920 4,226,810 10,053,730 TOTAL I&R EXPEND 23,193,637 21,475,435 15,553,043 37,028,478 ENROLLMENT-RELATED ACTIVITIES Library Resources 0 0 0 0 Library Staffing 0 0 0 0 University Support 72,503 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 Λ 0 0 Radio & TV 0 0 0 0 Museums & Galleries 0 0 0 0 UF-HC O&M; UF-HC Incidental 18,999,927 18,999,927 18,999,927 0 Extension 0 0 0 0 ADSS-IFAS 0 0 0 0 Teaching Hospitals & Allied Clinic 500,145 1,588,492 2,088,637 500,145 Academic Infrastructure Support Or O O 0 0 Shands & Moffit 0 0 0 0 Jacksonville 0 0 Phosphate Research - FPU 0 0 0 0 TOTAL EXPENDITURES 42,766,212 40,975,507 17,141,535 58,117,042 ============= -----

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	15,742	611,576	997,241	1,608,817	38.85	63.35	102.20
Clinical Professional	0	2,726	4,005	6,731	0.00	0.00	0.00
SUB TOTAL INST.	15,742	614,302	1,001,246	1,615,548	39.02	63.60	102.63
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	51,844	38,618	90,462	0.00	0.00	0.00
Research	0	333,524	238,867	572,391	0.00	0.00	0.00
TOTAL DIS							
.5 525	15,742	999,670	1,278,731	2,278,401	63.50	81.23	144.73

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	7,946	2,523,260	531,986	3,055,246	317.55	66.95	384.50
Clinical Professional	0	6,576,910	2,947,319	9,524,229	0.00	0.00	0.00
SUB TOTAL INST.	7,946	9,100,170	3,479,305	12,579,475	1,145.25	437.87	1,583.12
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	11,234,289	3,751,047	14,985,336	0.00	0.00	0.00
Research	0	3,147,275	1,105,309	4,252,584	0.00	0.00	0.00
TOTAL DIS							
	7,946	23,481,733	8,335,661	31,817,394	2,955.16	1,049.04	4,004.20

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	363,074	8,515,169	8,878,243	0.00	0.00	0.00
Clinical Professional	0	4,195,137	1,325,544	5,520,681	0.00	0.00	0.00
SUB TOTAL INST.	0	4,558,211	9,840,713	14,398,924	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	9,261,617	7,686,804	16,948,421	0.00	0.00	0.00
Research	0	3,528,868	4,746,618	8,275,486	0.00	0.00	0.00
TOTAL DIS							
	0	17,348,695	22,274,135	39,622,830	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	0	0	0	0.00	0.00	0.00
Grad III	15,120	9,764,733	9,164,784	18,929,517	645.82	606.14	1,251.95
Clinical Professional	0	1,295,479	528,016	1,823,495	0.00	0.00	0.00
SUB TOTAL INST.	15,120	11,060,211	9,692,800	20,753,011	731.50	641.06	1,372.55
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	2,807,122	1,510,224	4,317,346	0.00	0.00	0.00
Research	0	3,705,260	2,024,780	5,730,040	0.00	0.00	0.00
TOTAL DIS							
	15,120	17,572,593	13,227,804	30,800,397	1,162.21	874.85	2,037.06

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	18,900	12,343,640	9,501,846	21,845,486	653.10	502.74	1,155.85
Clinical Professional	0	2,516,066	1,311,952	3,828,018	0.00	0.00	0.00
SUB TOTAL INST.	18,900	14,859,705	10,813,798	25,673,503	786.23	572.16	1,358.39
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	788,809	512,435	1,301,244	0.00	0.00	0.00
Research	0	5,826,920	4,226,810	10,053,730	0.00	0.00	0.00
TOTAL DIS							
	18,900	21,475,435	15,553,043	37,028,478	1,136.27	822.91	1,959.18