BUDGET ENTITY: E & G

UF - BUDGET ENTITY SUMMARY

(E) (C/B) (D/B) (E/B) (A) (B) (C) (D) (C+D) DIRECT INDIRECT TOTAL FUNDABLE DIRECT INDIRECT TOTAL FULL EXPEND. PER EXPEND. PER STU CRED HRS EXPENDITURE EXPENDITURE STU CRED HR STU CRED HR \$ \$ \$ \$ \$ \$								
STU CRED HRS EXPENDITURE EXPENDITURE EXPENDITURE STU CRED HR STU CRED HR STU CRED H	(A)	, ,	, ,	, ,	(C+D)	DIRECT	INDIRECT	TOTAL
· · · · · · · · · · · · · · · · · · ·		OTO ONED TINO						
INSTRUCTION	INSTRUCTION							
COST ACTIVITIES	COST ACTIVITIES							
Lower 436,294 42,777,572 42,827,575 85,605,147 98.05 98.16 196.2	Lower	436,294	42,777,572	42,827,575	85,605,147	98.05	98.16	196.21
Upper 586,403 99,874,318 74,766,662 174,640,980 170.32 127.50 297.8	Upper	586,403	99,874,318	74,766,662	174,640,980	170.32	127.50	297.82
Graduate I 110,412 60,406,003 26,615,582 87,021,585 547.10 241.06 788.1	Graduate I	110,412	60,406,003	26,615,582	87,021,585	547.10	241.06	788.15
Graduate II 168,647 100,307,406 51,413,217 151,720,623 594.78 304.86 899.6	Graduate II	168,647	100,307,406	51,413,217	151,720,623	594.78	304.86	899.63
Grad III 0 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	Clinical Professional	0	0	0	0	0.00	0.00	0.00
SUB TOTAL INST. 1,301,756 303,365,298 195,623,036 498,988,334 233.04 150.28 383.3	SUB TOTAL INST.	1,301,756	303,365,298	195,623,036	498,988,334	233.04	150.28	383.32
	· ·	0	0	0	0			0.00
		=	-	•	•			0.00
, , , , , ,		=	, ,	, ,	, ,			0.00
Research 0 109,417,213 37,433,068 146,850,281 0.00 0.00 0.0	Research	0	109,417,213	37,433,068	146,850,281	0.00	0.00	0.00
TOTAL BE	TOTAL BE							
1,301,756 428,272,574 238,280,203 666,552,777 329.00 183.05 512.0		1.301.756	428,272,574	238,280,203	666.552.777	329.00	183.05	512.04
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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 Upper Graduate I Graduate II	11,455 33,274 4,020 6,159	369,878 4,639,341 2,766,085 5,266,363	595,973 3,576,604 1,531,231 4,791,707	965,851 8,215,945 4,297,316 10,058,070	32.29 139.43 688.08 855.07	52.03 107.49 380.90 778.00	84.32 246.92 1,068.98 1,633.07
Grad III Clinical Professional	0	0 0	0	0	0.00 0.00	0.00 0.00	0.00 0.00
SUB TOTAL INST.	54,908	13,041,668	10,495,515	23,537,183	237.52	191.15	428.67
Academic Advising Academic Administration	0	0	0	0	0.00	0.00	0.00 0.00
Public Service Research	0 0	61,124 4,864,342	28,339 2,657,107	89,463 7,521,449	0.00	0.00	0.00
TOTAL DIS							
	54,908 ====================================	17,967,135 ======	13,180,961	31,148,096	327.22	240.06	567.28

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	12,516	317,999	630,816	948,815	25.41	50.40	75.81
Upper	7,150	1,239,539	1,046,563	2,286,102	173.36	146.37	319.73
Graduate I	1,446	1,093,301	799,337	1,892,638	756.09	552.79	1,308.88
Graduate II	2,836	2,390,996	2,468,838	4,859,834	843.09	870.54	1,713.62
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.	23,948	5,041,834	4,945,554	9,987,388	210.53	206.51	417.04
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	76,197	27,448	103,645	0.00	0.00	0.00
Research	0	1,738,955	982,933	2,721,888	0.00	0.00	0.00
TOTAL DIS							
	23,948	6,856,986	5,955,935	12,812,921	286.33	248.70	535.03

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	8,316	1,077,583	843,888	1,921,471	129.58	101.48	231.06
Upper	8,458	1,705,853	1,104,281	2,810,134	201.69	130.56	332.25
Graduate I	3,253	1,827,376	1,507,642	3,335,018	561.75	463.46	1,025.21
Graduate II	1,557	1,622,102	665,779	2,287,881	1,041.81	427.60	1,469.42
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.	21,584	6,232,914	4,121,590	10,354,504	288.77	190.96	479.73
Annahami'a Advininina	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	288,702	117,693	406,395	0.00	0.00	0.00
Research	0	1,320,217	568,914	1,889,131	0.00	0.00	0.00
TOTAL DIS							
	21,584	7,841,833	4,808,197	12,650,030	363.32	222.77	586.08

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							
0001 7,011411120							
Lower	3,252	1,585,503	671,015	2,256,518	487.55	206.34	693.89
Upper	4,690	3,249,636	1,885,233	5,134,869	692.89	401.97	1,094.85
Graduate I	867	1,515,784	468,552	1,984,336	1,748.31	540.43	2,288.74
Graduate II	223	390,485	119,274	509,759	1,751.05	534.86	2,285.91
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.	9,032	6,741,408	3,144,074	9,885,482	746.39	348.10	1,094.50
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	692,643	222,342	914,985	0.00	0.00	0.00
Research	0	2,429,424	689,615	3,119,039	0.00	0.00	0.00
neseal oii							
TOTAL DIS							
	9,032	9,863,475	4,056,031	13,919,506	1,092.06	449.07	1,541.13

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	6,900	396,437	516,662	913,099	57.45	74.88	132.33
Upper	39,166	5,885,698	5,412,106	11,297,804	150.28	138.18	288.46
Graduate I	1,991	1,720,987	989,259	2,710,246	864.38	496.87	1,361.25
Graduate II	1,174	1,251,348	663,412	1,914,760	1,065.88	565.09	1,630.97
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.	49,231	9,254,470	7,581,439	16,835,909	187.98	154.00	341.98
		•			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	341,213	110,135	451,348	0.00	0.00	0.00
Research	0	1,658,134	594,732	2,252,866	0.00	0.00	0.00
TOTAL DIS							
	49,231 ====================================	11,253,817	8,286,306	19,540,123	228.59	168.31	396.91

BUDGET ENTITY: E & G

DIS CODE:	11 Com	nuter 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	468	87,263	38,567	125,830	186.46	82.41	268.87
Upper	17,906	2,547,841	2,181,387	4,729,228	142.29	121.82	264.11
Graduate I	9,664	2,066,579	836,085	2,902,664	213.84	86.52	300.36
Graduate II	3,283	1,135,257	403,741	1,538,998	345.80	122.98	468.78
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.	31,321	5,836,940	3,459,780	9,296,720	186.36	110.46	296.82
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	462,155	120,455	582,610	0.00	0.00	0.00
Research	0	3,922,007	1,265,925	5,187,932	0.00	0.00	0.00
TOTAL DIS							
	31,321	10,221,102	4,846,160	15,067,262	326.33	154.73	481.06

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	3,969	436,563	308,609	745,172	109.99	77.75	187.75
Upper	24,942	4,271,850	2,591,262	6,863,112	171.27	103.89	275.16
Graduate I	12,567	5,226,438	2,465,510	7,691,948	415.89	196.19	612.08
Graduate II	9,633	8,045,174	4,352,995	12,398,169	835.17	451.88	1,287.05
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.	51,111	17,980,025	9,718,376	27,698,401	351.78	190.14	541.93
Academic Advising	0	0	0	0	0.00	0.00	0.00
Academic Administration	0	0	0	0	0.00	0.00	0.00
Public Service	0	607,058	195,643	802,701	0.00	0.00	0.00
Research		3,672,884	1,334,975	5,007,859	0.00	0.00	0.00
TOTAL DIS							
	51,111	22,259,967	11,248,994	33,508,961	435.52	220.09	655.61

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	16,659	1,241,025	865,952	2,106,977	74.50	51.98	126.48
Upper	74,164	15,156,842	10,951,120	26,107,962	204.37	147.66	352.03
Graduate I	19,864	9,192,521	2,527,616	11,720,137	462.77	127.25	590.02
Graduate II	17,323	14,724,165	3,625,939	18,350,104	849.98	209.31	1,059.29
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.	128,010	40,314,553	17,970,627	58,285,180	314.93	140.38	455.32
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	2,157,930	486,802	2,644,732	0.00	0.00	0.00
Research	0	22,277,058	7,646,666	29,923,724	0.00	0.00	0.00
TOTAL DIS							
	128,010	64,749,540	26,104,095	90,853,635	505.82	203.92	709.74

BUDGET ENTITY: E & G

				(E)	(C/B)	(D/B)	(E/B)
(A)	(B)	(C)	(D)	(C+D)	DIRECT	INDIRECT	TOTAL
	FUNDABLE	DIRECT	INDIRECT	TOTAL FULL	EXPEND. PER	EXPEND. PER	EXPEND. PER
	STU CRED HRS	EXPENDITURE	EXPENDITURE	EXPENDITURE	STU CRED HR	STU CRED HR	STU CRED HR
		\$	\$	\$	\$	\$	\$
INSTRUCTION							
COST ACTIVITIES							
Lower	2,408	282,268	214,782	497,050	117.22	89.20	206.42
Upper	6,267	1,310,946	1,009,077	2,320,023	209.18	161.01	370.20
Graduate I	1,798	925,247	426,502	1,351,749	514.60	237.21	751.81
Graduate II	317	158,172	71,652	229,824	498.97	226.03	725.00
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.	10,790	2,676,632	1,722,013	4,398,645	248.07	159.59	407.66
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	67,638	26,032	93,670	0.00	0.00	0.00
Research	0	231,404	95,900	327,304	0.00	0.00	0.00
TOTAL DIS							
	10,790	2,975,674	1,843,945	4,819,619	275.78	170.89	446.67

BUDGET ENTITY: E & G

DIS CODE: 16 Foreig	n Languages						
(A)	(B) FUNDABLE STU CRED HRS	(C) DIRECT EXPENDITURE \$	(D) INDIRECT EXPENDITURE \$	(E) (C+D) TOTAL FULL EXPENDITURE \$	(C/B) DIRECT EXPEND. PER STU CRED HR \$	(D/B) INDIRECT EXPEND. PER STU CRED HR \$	(E/B) TOTAL EXPEND. PER STU CRED HR \$
INSTRUCTION							
COST ACTIVITIES							
Lower Upper Graduate I Graduate II	26,485 14,537 566 1,309	3,952,996 3,563,732 501,986 1,023,233	4,698,485 2,530,560 279,983 610,469	8,651,481 6,094,292 781,969 1,633,702	149.25 245.15 886.90 781.69	177.40 174.08 494.67 466.36	326.66 419.23 1,381.57 1,248.05
Grad III Clinical Professional	0 0	0 0	0 0	0	0.00 0.00	0.00 0.00	0.00 0.00
SUB TOTAL INST.	42,897	9,041,946	8,119,497	17,161,443	210.78	189.28	400.06
Academic Advising Academic Administration Public Service	0 0 0	0 0 431,115	0 0 196,192	0 0 627,307	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00
Research		1,716,274	816,828	2,533,102	0.00	0.00	0.00
TOTAL DIS							
	42,897 ====================================	11,189,335	9,132,517	20,321,852	260.84	212.89	473.74 ======

BUDGET ENTITY: E & G

DIS CODE: 19 Home E	conomics/Human	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	7,086	671,856	833,812	1,505,668	94.81	117.67	212.48
Graduate I	439	428,269	229,627	657,896	975.55	523.07	1,498.62
Graduate II	63	31,373	17,778	49,151	497.98	282.19	780.17
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.	7,588	1,131,497	1,081,217	2,212,714	149.12	142.49	291.61
Academic Advising	0	0	0	0	0.00	0.00	0.00
Academic Administration	0	0	0	0	0.00	0.00	0.00
Public Service	0	11,071	10,235	21,306	0.00	0.00	0.00
Research		504,644	294,585	799,229	0.00	0.00	0.00
TOTAL DIS							
	7,588	1,647,211	1,386,037	3,033,248	217.08	182.66	399.74

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	2,491	1,765,423	431,875	2,197,298	708.72	173.37	882.09
Graduate II	28,103	12,126,817	4,178,841	16,305,658	431.51	148.70	580.21
Grad III	0	0	0	0	0.00	0.00	0.00
Clinical Professional	0	0	0	0	0.00	0.00	0.00
SUB TOTAL INST.	30,594	13,892,240	4,610,716	18,502,956	454.08	150.71	604.79
Academie Advicina	0	0	0	0	0.00	0.00	0.00
Academic Advising Academic Administration	0	0	0	0	0.00	0.00	0.00
Public Service	0	230,658	36,666	267,324	0.00	0.00	0.00
Research	0	3,827,409	864,136	4,691,545	0.00	0.00	0.00
nescar on							
TOTAL DIS							
	30,594	17,950,306	5,511,518	23,461,824	586.73	180.15	766.88

BUDGET ENTITY: E & G

				(E)	(C/B)	(D/B)	(E/B)
(A)	(B)	(C)	(D)	(C+D)	DIRECT	INDIRECT	TOTAL
	FUNDABLE	DIRECT	INDIRECT	TOTAL FULL	EXPEND. PER	EXPEND. PER	EXPEND. PER
	STU CRED HRS	EXPENDITURE \$	EXPENDITURE \$	EXPENDITURE \$	STU CRED HR \$	STU CRED HR \$	STU CRED HR \$
INSTRUCTION							
COST ACTIVITIES							
Lower	21,774	2,998,701	3,946,607	6,945,308	137.72	181.25	318.97
Upper	17,420	3,696,983	3,015,291	6,712,274	212.23	173.09	385.32
Graduate I	620	492,499	242,236	734,735	794.35	390.70	1,185.06
Graduate II	1,912	812,103	489,492	1,301,595	424.74	256.01	680.75
Grad III	0	0	0	0	0.00	0.00	0.00
Clinical Professional	0	0	0	0	0.00	0.00	0.00
SUB TOTAL INST.	41,726	8,000,285	7,693,626	15,693,911	191.73	184.38	376.12
Annadamin Advinina	٥	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	462,622	179,819	642,441	0.00	0.00	0.00
Research	0	1,856,580	664,611	2,521,191	0.00	0.00	0.00
nescar on							
TOTAL DIS							
	41,726	10,319,488	8,538,056	18,857,544	247.32	204.62	451.94

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
	0.0 0250	\$	\$	\$	\$	\$	\$
INSTRUCTION							
COST ACTIVITIES							
Lower	3,068	480,527	1,291,025	1,771,552	156.63	420.80	577.43
Upper	1,999	480,066	1,010,952	1,491,018	240.15	505.73	745.88
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.	5,067	960,593	2,301,977	3,262,570	189.58	454.31	643.89
Anadamin Advininin	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	89,410	44,131	133,541	0.00	0.00	0.00
Research	0	93,479	41,001	134,480	0.00	0.00	0.00
		<u> </u>	·				
TOTAL DIS							
	5,067	1,143,482	2,387,109	3,530,591	225.67	471.11	696.78

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	39,560	4,253,880	3,398,992	7,652,872	107.53	85.92	193.45
Upper	42,596	5,816,215	3,742,696	9,558,911	136.54	87.86	224.41
Graduate I	3,007	2,581,931	1,057,492	3,639,423	858.64	351.68	1,210.32
Graduate II	8,413	7,890,177	6,142,838	14,033,015	937.86	730.16	1,668.02
Grad III	0	0	0	0	0.00	0.00	0.00
Clinical Professional	0	0	0	0	0.00	0.00	0.00
SUB TOTAL INST.	93,576	20,542,203	14,342,018	34,884,221	219.52	153.27	372.79
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	0.00
Research	0	1,089,661	326,118	1,415,779	0.00	0.00	0.00
Research		11,503,329	3,958,022	15,461,351			
TOTAL DIS							
	93,576 ====================================	33,135,193	18,626,158	51,761,351	354.10	199.05	553.15

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	63,824	3,208,648	5,082,134	8,290,782	50.27	79.63	129.90
Upper	16,496	2,197,772	1,669,222	3,866,994	133.23	101.19	234.42
Graduate I	1,446	653,215	351,509	1,004,724	451.74	243.09	694.83
Graduate II	3,047	2,423,521	1,148,723	3,572,244	795.38	377.00	1,172.38
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.	84,813	8,483,157	8,251,588	16,734,745	100.02	97.29	197.31
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	476,288	199,556	675,844	0.00	0.00	0.00
Research		2,052,373	919,522	2,971,895	0.00	0.00	0.00
TOTAL DIS							
	84,813	11,011,819	9,370,666	20,382,485	129.84	110.49	240.32

BUDGET ENTITY: E & G

(A)	(B) FUNDABLE STU CRED HRS	(C) DIRECT EXPENDITURE \$	(D) INDIRECT EXPENDITURE \$	(E) (C+D) TOTAL FULL EXPENDITURE \$	(C/B) DIRECT EXPEND. PER STU CRED HR \$	(D/B) INDIRECT EXPEND. PER STU CRED HR \$	(E/B) TOTAL EXPEND. PER STU CRED HR \$
INSTRUCTION							
COST ACTIVITIES							
Lower	0	0	0	0	0.00	0.00	0.00
Upper	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
Accidente Ad total					0.00	0.00	
Academic Advising Academic Administration	0	0	0	0	0.00 0.00	0.00 0.00	0.00
Public Service	0	0	0	0	0.00	0.00	0.00
Research	0	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	27,818	3,297,528	1,789,019	5,086,547	118.54	64.31	182.85				
Upper	3,599	793,248	182,047	975,295	220.41	50.58	270.99				
Graduate I	12	21,784	1,933	23,717	1,815.36	161.08	1,976.44				
Graduate II	9	15,801	1,354	17,155	1,755.61	150.44	1,906.06				
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.	31,438	4,128,361	1,974,353	6,102,714	131.32	62.80	194.12				
Academic Advising	0	0	0	0	0.00	0.00	0.00				
Academic Administration Public Service	0	0 446,953	0 61,271	0	0.00	0.00 0.00	0.00				
Research	0	7,834,679	1,517,844	508,224 9,352,523	0.00 0.00	0.00	0.00				
Research		7,834,679		9,352,523							
TOTAL DIS											
	31,438	12,409,992	3,553,468	15,963,460	394.74	113.03	507.78				

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. PEF STU CRED HF \$
INSTRUCTION							
COST ACTIVITIES							
Lower	2,518	273,461	196,491	469,952	108.60	78.03	186.64
Upper	28,405	2,817,104	2,475,855	5,292,959	99.18	87.16	186.34
Graduate I	2,305	1,393,137	597,437	1,990,574	604.40	259.19	863.59
Graduate II	679	913,755	371,220	1,284,975	1,345.74	546.72	1,892.45
Grad III	0	0	0	0	0.00	0.00	0.00
Clinical Professional	0	0	0	0	0.00	0.00	0.00
SUB TOTAL INST.	33,907	5,397,457	3,641,003	9,038,460	159.18	107.38	266.57
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
Public Service	0	301,149	88,233	389,382	0.00	0.00	0.00
Research	0	1,346,912	413,461	1,760,373	0.00	0.00	0.00
neseal cil							
TOTAL DIS							
	33,907	7,045,519	4,142,697	11,188,216	207.79	122.18	329.97

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	6,202	571,659	521,424	1,093,083	92.17	84.07	176.25
Upper	5,238	1,486,376	1,172,010	2,658,386	283.77	223.75	507.52
Graduate I	347	464,338	184,804	649,142	1,338.15	532.58	1,870.73
Graduate II	340	413,988	174,860	588,848	1,217.61	514.29	1,731.91
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.	12,127	2,936,361	2,053,098	4,989,459	242.13	169.30	411.43
Acceptants Addition		•			0.00	0.00	
Academic Advising	0	0	0	0	0.00	0.00	0.00
Academic Administration Public Service	0	324,095	132,991	457,086	0.00 0.00	0.00 0.00	0.00
Research	0	866,206	335,351	1,201,557	0.00	0.00	0.00
Research		800,200					
TOTAL DIS							
	12,127	4,126,662	2,521,440	6,648,102	340.29	207.92	548.21

BUDGET ENTITY: E & G

				·	(0/5)	· · · · · · · · · · · · · · · · · · ·	·
(A)	(B)	(C)	(D)	(E) (C+D)	(C/B) DIRECT	(D/B) INDIRECT	(E/B) TOTAL
(7.1)	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	81,916	8,969,655	9,021,986	17,991,641	109.50	110.14	219.64
Upper	11,578	5,226,938	2,245,959	7,472,897	451.45	193.99	645.44
Graduate I	440	813,532	294,758	1,108,290	1,848.94	669.90	2,518.84
Graduate II	9,225	8,168,843	3,306,641	11,475,484	885.51	358.44	1,243.95
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.	103,159	23,178,969	14,869,344	38,048,313	224.69	144.14	368.83
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	621,388	196,878	818,266	0.00	0.00	0.00
Research	0	9,415,807	3,125,074	12,540,881	0.00	0.00	0.00
TOTAL DIS							
	103,159	33,216,164	18,191,296	51,407,460	321.99	176.34	498.33

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	5,319	262,631	309,161	571,792	49.38	58.12	107.50
Upper	29,908	3,194,807	3,227,369	6,422,176	106.82	107.91	214.73
Graduate I	57	37,369	18,913	56,282	655.60	331.81	987.41
Graduate II	3,845	3,167,144	1,488,683	4,655,827	823.70	387.17	1,210.88
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.	39,129	6,661,952	5,044,126	11,706,078	170.26	128.91	299.17
Academic Advising	0	0	0	0	0.00	0.00	0.00
Academic Administration	0	0	0	0	0.00	0.00	0.00
Public Service	0	1,071,623	540,464	1,612,087	0.00	0.00	0.00
Research	0	1,662,492	568,343	2,230,835	0.00	0.00	0.00
TOTAL DIS							
	39,129	9,396,067	6,152,933	15,549,000	240.13	157.25	397.38

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	48,454	2,245,632	2,903,493	5,149,125	46.35	59.92	106.27
Upper	43,568	7,038,630	6,461,586	13,500,216	161.56	148.31	309.87
Graduate I	1,967	1,239,105	571,647	1,810,752	629.95	290.62	920.57
Graduate II	6,242	4,876,052	2,486,835	7,362,887	781.17	398.40	1,179.57
Grad III	0	0	0	0	0.00	0.00	0.00
Clinical Professional	0	0	0	0	0.00	0.00	0.00
SUB TOTAL INST.	100,231	15,399,420	12,423,561	27,822,981	153.64	123.95	277.59
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 Research	0	651,774 3,527,060	266,500	918,274 4,948,395	0.00 0.00	0.00 0.00	0.00
Research		3,527,060	1,421,335	4,948,395			
TOTAL DIS							
	100,231	19,578,254	14,111,396	33,689,650	195.33	140.79	336.12

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	27,685	5,196,596	3,950,901	9,147,497	187.70	142.71	330.41
Upper	19,317	7,951,967	6,482,547	14,434,514	411.66	335.59	747.24
Graduate I	3,133	3,467,717	1,791,110	5,258,827	1,106.84	571.69	1,678.53
Graduate II	848	1,073,082	562,618	1,635,700	1,265.43	663.46	1,928.89
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.	50,983	17,689,362	12,787,176	30,476,538	346.97	250.81	597.78
Acadamia Advission	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	596,644	228,405	825,049	0.00	0.00	0.00
Research	0	1,904,244	826,047	2,730,291	0.00	0.00	0.00
TOTAL DIS							
	50,983	20,190,249	13,841,628	34,031,877	396.02	271.49	667.51

BUDGET ENTITY: E & G

(A)	(B) FUNDABLE STU CRED HRS	(C) DIRECT EXPENDITURE \$	(D) INDIRECT EXPENDITURE \$	(E) (C+D) TOTAL FULL EXPENDITURE \$	(C/B) DIRECT EXPEND. PER STU CRED HR \$	(D/B) INDIRECT EXPEND. PER STU CRED HR \$	(E/B) TOTAL EXPEND. PER STU CRED HR \$
INSTRUCTION							
COST ACTIVITIES							
Lower	2,037	192,125	147,632	339,757	94.32	72.48	166.79
Upper	33,614	5,655,799	3,222,006	8,877,805	168.26	95.85	264.11
Graduate I	16,275	9,162,705	4,302,186	13,464,891	562.99	264.34	827.34
Graduate II	59,800	18,152,270	12,140,956	30,293,226	303.55	203.03	506.58
Grad III	0	0	0	0	0.00	0.00	0.00
Clinical Professional	0	0	0	0	0.00	0.00	0.00
SUB TOTAL INST.	111,726	33,162,900	19,812,780	52,975,680	296.82	177.33	474.16
Andrein Advinin	•	٥	0	0	0.00	0.00	0.00
Academic Advising Academic Administration	0	0	0	0	0.00	0.00	0.00
Public Service	0	2,933,376	1,070,842	4,004,218	0.00	0.00	0.00
Research	0	10,741,648	3,996,686	14,738,334	0.00	0.00	0.00
TOTAL DIS							
	111,726	46,837,924	24,880,308	71,718,232	419.22	222.69	641.91

BUDGET ENTITY: E & G

DIS CODE: 52 Business and Management											
(A)	(B) FUNDABLE STU CRED HRS	(C) DIRECT EXPENDITURE \$	(D) INDIRECT EXPENDITURE \$	(E) (C+D) TOTAL FULL EXPENDITURE \$	(C/B) DIRECT EXPEND. PER STU CRED HR \$	(D/B) INDIRECT EXPEND. PER STU CRED HR \$	(E/B) TOTAL EXPEND. PER STU CRED HR \$				
INSTRUCTION											
COST ACTIVITIES											
Lower	10,190	546,979	504,752	1,051,731	53.68	49.53	103.21				
Upper	87,477	7,034,600	5,059,520	12,094,120	80.42	57.84	138.25				
Graduate I	21,605	10,680,809	4,562,821	15,243,630	494.37	211.19	705.56				
Graduate II	1,420	3,570,478	805,366	4,375,844	2,514.42	567.16	3,081.58				
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.	120,692	21,832,866	10,932,459	32,765,325	180.90	90.58	271.48				
Academic Advising	0	0	0	0	0.00	0.00	0.00				
Academic Administration	0	0	0	700 400	0.00	0.00 0.00	0.00				
Public Service Research	0	578,861 6,843,756	153,568 1,252,541	732,429 8,096,297	0.00	0.00	0.00				
Research		6,843,756		8,096,297	0.00						
TOTAL DIS											
	120,692	29,255,483	12,338,568	41,594,051	242.40	102.23	344.63				

BUDGET ENTITY: E & G

DIS CODE: 54 History	y 						
(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	3,501	532,036	379,209	911,245	151.97	108.31	260.28
Upper	7,548	2,240,677	1,677,597	3,918,274	296.86	222.26	519.11
Graduate I	232	241,475	95,716	337,191	1,040.84	412.57	1,453.41
Graduate II	887	663,743	323,076	986,819	748.30	364.23	1,112.54
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.	12,168	3,677,930	2,475,598	6,153,528	302.26	203.45	505.71
Anadamia Advinina	0	0	0	0	0.00	0.00	0.00
Academic Advising Academic Administration	0	0	0	0	0.00	0.00	0.00
Public Service	0	279,189	=	407,652	0.00	0.00	0.00
Research	0	1,391,613	128,463 506,278	1,897,891	0.00	0.00	0.00
Research							
TOTAL DIS							
	12,168	5,348,732	3,110,339	8,459,071	439.57	255.62	695.19

BUDGET ENTITY: E & G

(A)	(B) FUNDABLE	(C) DIRECT	(D) INDIRECT	(E) (C+D) TOTAL FULL	(C/B) DIRECT EXPEND. PER	(D/B) INDIRECT EXPEND. PER	(E/B) TOTAL EXPEND. PER
	STU CRED HRS	EXPENDITURE	EXPENDITURE	EXPENDITURE	STU CRED HR	STU CRED HR	STU CRED HR
		\$	\$	\$	\$	\$	\$
INSTRUCTION							
COST ACTIVITIES							
Lower	0	0	0	0	0.00	0.00	0.00
Upper	0	0	0	0	0.00	0.00	0.00
Graduate I	0	126,392	49,801	176,193	0.00	0.00	0.00
Graduate II	0	964	130	1,094	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	127,356	49,931	177,287	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	139,526	28,878	168,404	0.00	0.00	0.00
Research	0	214,283	74,636	288,919	0.00	0.00	0.00
TOTAL DIS							
	0	481,166	153,445	634,611	0.00	0.00	0.00

BUDGET ENTITY: E & G

UF

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

(A) OST ACTIVITIES	(B) TOTAL EXPENDITURES PER ACTIVITIES	(C) DIRECT EXPENDITURES	(D) INDIRECT EXPENDITURES	(E) TOTAL FULL EXPENDITURES
NSTRUCTION				
Lower	42,777,572	42,777,572	42,827,575	85,605,147
Upper	99,874,318	99,874,318	74,766,662	174,640,980
Graduate I	60,406,003	60,406,003	26,615,582	87,021,585
Graduate II	100,307,406	100,307,406	51,413,217	151,720,623
Grad III	0	0	0	0
Clinical Professional	0	0	0	0
SUB TOTAL INST.	303,365,298	303,365,298	195,623,036	498,988,334
000 101/12 211011	000,000,200	555,555,255	.00,020,000	.00,000,00
THER ACADEMIC AREAS				
Academic Advising	4,563,710	0	0	0
Academic Administration	61,286,350	0	0	0
Public Service	15,490,063	15,490,063	5,224,099	20,714,162
Research	109,417,213	109,417,213	37,433,068	146,850,281
TOTAL I&R EXPEND	494,122,634	428,272,574	238,280,203	666,552,777
NROLLMENT-RELATED ACTIVITIES				
Library Resources	9,787,445	0	0	0
Library Staffing	18,831,657	0	0	0
University Support	55,051,744	0	0	0
Financial Aid	8,337,381	0	0	0
Student Services, Other	33,572,296	0	0	0
THER FORMULA ACTIVITIES				
Plant Operations & Maintenance	53,080,188	0	0	0
TAND-ALONE ACTIVITIES				
I&R Centers	4,977,685	4,977,685	1,356,378	6,334,063
Radio & TV	1,373,905	1,373,905	564,604	1,938,509
Museums & Galleries	12,701,949	12,701,949	4,309,589	17,011,538
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	773,545	773,545	0	773,545
Shands & Moffit	0	0	0	0
Jacksonville	0	0	0	0
Phosphate Research - FPU	0	0	0	0
TOTAL EXPENDITURES	692,610,429	448,099,658	244,510,774	692,610,432

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	65	65	0.00	0.00	0.00
Upper	0	0	65	65	0.00	0.00	0.00
Graduate I	0	0	65	65	0.00	0.00	0.00
Graduate II	0	0	65	65	0.00	0.00	0.00
Grad III	58,590	27,323,247	28,433,766	55,757,013	466.35	485.30	951.65
Clinical Professional	0	13,537,658	5,295,765	18,833,423	0.00	0.00	0.00
SUB TOTAL INST.	58,590	40,860,905	33,729,791	74,590,696	697.40	575.69	1,273.10
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	26,458,156	13,388,731	39,846,887	0.00	0.00	0.00
Research	0	15,704,923	10,305,943	26,010,866	0.00	0.00	0.00
TOTAL BE							
	58,590 ====================================	83,023,984	57,424,465	140,448,449	1,417.03	980.11	2,397.14

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 20,098,164 0 0 0 STAND-ALONE ACTIVITIES I&R Centers 97,036,220 97,036,220 8,734,662 105,770,882 Radio & TV 0 0 0 0 Museums & Galleries 0 0 0 0 UF-HC O&M; UF-HC Incidental 0 0 0 0 Extension 56,275,747 56,275,747 67,639,249 11,363,502 ADSS-IFAS 14,876,931 14,876,931 0 14,876,931 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 TOTAL EXPENDITURES 188,287,062 168,188,898 20,098,164 188,287,062 -----==========

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

...... (C) (B) (E) TOTAL EXPENDITURES DIRECT INDIRECT TOTAL FULL COST ACTIVITIES PER ACTIVITIES EXPENDITURES EXPENDITURES EXPENDITURES -----INSTRUCTION Lower 65 Upper 0 65 Ω 65 Graduate I 0 0 65 65 Graduate II 65 65 Grad III 28,433,766 55,757,013 27,323,247 27,323,247 Clinical Professional 13,537,658 13,537,658 5,295,765 18,833,423 SUB TOTAL INST. 40,860,905 40,860,905 33,729,791 74,590,696 OTHER ACADEMIC AREAS Academic Advising 306,375 0 0 Academic Administration 11,758,581 0 0 0 Public Service 26,458,156 26,458,156 13,388,731 39,846,887 Research 15,704,923 15,704,923 10,305,943 26,010,866 TOTAL I&R EXPEND 95,088,940 83,023,984 57,424,465 140,448,449 ENROLLMENT-RELATED ACTIVITIES 1,678,902 Library Resources 0 0 0 Library Staffing 2,125,095 0 0 0 University Support 16,924,288 0 0 0 Financial Aid 0 0 Λ 0 Student Services, Other 0 0 0 0 OTHER FORMULA ACTIVITIES 29,991,904 Plant Operations & Maintenance 0 0 0 STAND-ALONE ACTIVITIES I&R Centers 0 0 0 0 Radio & TV 0 0 0 0 Museums & Galleries 0 0 0 0 26,847,362 UF-HC O&M; UF-HC Incidental 26,847,362 26,847,362 0 Extension 0 0 0 0 ADSS-IFAS 0 0 0 0 Teaching Hospitals & Allied Clinic 5,961,073 5,360,678 11,321,751 5,961,073 Academic Infrastructure Support Or O O 0 0 Shands & Moffit 0 0 0 0 Jacksonville 7,019,965 7,019,965 7,019,965 Phosphate Research - FPU 0 0 0 0 TOTAL EXPENDITURES 185,637,529 122,852,384 62,785,143 185,637,527 =========== -----

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

..... (C) (B) TOTAL EXPENDITURES DIRECT INDIRECT TOTAL FULL COST ACTIVITIES PER ACTIVITIES EXPENDITURES EXPENDITURES EXPENDITURES -----INSTRUCTION Lower 65 0 65 Upper Ω 65 Graduate I 0 0 65 65 Graduate II 65 65 9,297,409 Grad III 3,791,915 13,089,324 3.791.915 Clinical Professional 10,779,493 10,779,493 3,996,619 14,776,112 SUB TOTAL INST. 14,571,408 14,571,408 13,294,288 27,865,696 OTHER ACADEMIC AREAS Academic Advising 393 0 0 Academic Administration 6,794,763 0 0 0 Public Service 22,816,637 22,816,637 11,287,767 34,104,404 Research 6,541,664 6,541,664 4,708,494 11,250,158 TOTAL I&R EXPEND 50,724,865 43,929,709 29,290,549 73,220,258 ENROLLMENT-RELATED ACTIVITIES Library Resources 1,678,902 0 0 0 Library Staffing 2,125,095 0 0 0 University Support 16,599,347 0 0 0 Financial Aid Ω 0 Λ 0 Student Services, Other 0 0 0 0 OTHER FORMULA ACTIVITIES Plant Operations & Maintenance 29,991,904 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 2.989.694 2,989,694 2,989,694 0 Extension 0 0 0 0 ADSS-IFAS 0 0 0 0 Teaching Hospitals & Allied Clinic 3,876,150 5,930,362 3,876,150 2,054,212 Academic Infrastructure Support Or O O 0 0 Shands & Moffit 0 0 0 0 Jacksonville 7,019,965 7,019,965 7,019,965 Phosphate Research - FPU 0 0 0 TOTAL EXPENDITURES 115,005,922 89,160,279 57,815,518 31,344,761

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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 51,202 51,202 0 51,202 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 51,202 TOTAL EXPENDITURES 51,202 51,202 0 ______

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 0 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 14,686 14,686 0 14,686 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 14,686 TOTAL EXPENDITURES 14,686 14,686 0 ______

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

...... (C) DIRECT (D) INDIRECT (B) TOTAL EXPENDITURES TOTAL FULL (A) COST ACTIVITIES PER ACTIVITIES EXPENDITURES EXPENDITURES EXPENDITURES -----INSTRUCTION Lower Upper 0 0 Ω Ω Graduate I 0 0 0 0 Graduate II 0 9,709,721 18,665,478 Grad III 8,955,757 9.709.721 Clinical Professional 1,127,166 1,127,166 477,058 1,604,224 SUB TOTAL INST. 10,836,886 10,836,886 9,432,815 20,269,701 OTHER ACADEMIC AREAS Academic Advising 293,777 0 0 0 Academic Administration 2,910,006 0 0 0 Public Service 2,476,124 2,476,124 1,353,979 3,830,103 Research 4,152,470 4,152,470 2,244,318 6,396,788 TOTAL I&R EXPEND 20,669,264 17,465,480 13,031,112 30,496,592 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 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 1,605,561 1,605,561 3,233,063 Teaching Hospitals & Allied Clinic 1,627,502 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 22,274,825 19,071,041 14,658,614 33,729,655

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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 24,002,211 13.821.611 13,821,611 10,180,600 Clinical Professional 1,630,999 1,630,999 822,088 2,453,087 SUB TOTAL INST. 15,452,611 15,452,611 11,002,688 26,455,299 OTHER ACADEMIC AREAS Academic Advising 12,205 0 0 Academic Administration 2,053,811 0 0 0 Public Service 1,165,396 1,165,396 746,985 1,912,381 Research 5,010,789 5,010,789 3,353,131 8,363,920 TOTAL I&R EXPEND 23,694,811 21,628,795 15,102,804 36,731,599 ENROLLMENT-RELATED ACTIVITIES Library Resources 0 0 0 0 Library Staffing 0 0 0 0 University Support 324,941 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 23,791,780 UF-HC O&M; UF-HC Incidental 23,791,780 23,791,780 0 Extension 0 0 0 0 ADSS-IFAS 0 0 0 0 Teaching Hospitals & Allied Clinic 479,362 1,678,964 2,158,326 479,362 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 48,290,894 45,899,937 16,781,768 62,681,705 ============ -----===============

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	10,797	382,082	535,279	917,361	35.39	49.58	84.96
Clinical Professional	0	0	0	0	0.00	0.00	0.00
SUB TOTAL INST.	10,797	382,082	535,279	917,361	35.39	49.58	84.96
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	55,453	29,248	84,701	0.00	0.00	0.00
Research	0	634,175	363,971	998,146	0.00	0.00	0.00
TOTAL DIS							
	10,797	1,071,710	928,498	2,000,208	99.26	86.00	185.26

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	13,227	2,739,039	478,570	3,217,609	207.08	36.18	243.26
Clinical Professional	0	6,498,243	2,678,223	9,176,466	0.00	0.00	0.00
SUB TOTAL INST.	13,227	9,237,282	3,156,793	12,394,075	698.37	238.66	937.03
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	13,267,987	4,037,346	17,305,333	0.00	0.00	0.00
Research	0	2,667,891	854,797	3,522,688	0.00	0.00	0.00
TOTAL DIS							
	13,227	25,173,160	8,048,936	33,222,096	1,903.16	608.52	2,511.69

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	65	65	0.00	0.00	0.00
Upper	0	0	65	65	0.00	0.00	0.00
Graduate I	0	0	65	65	0.00	0.00	0.00
Graduate II	0	0	65	65	0.00	0.00	0.00
Grad III	0	670,794	8,283,560	8,954,354	0.00	0.00	0.00
Clinical Professional	0	4,281,250	1,318,396	5,599,646	0.00	0.00	0.00
SUB TOTAL INST.	0	4,952,044	9,602,216	14,554,260	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	9,493,198	7,221,173	16,714,371	0.00	0.00	0.00
Research	0	3,239,598	3,489,726	6,729,324	0.00	0.00	0.00
TOTAL DIS							
	0	17,684,840	20,313,115	37,997,955	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	15,624	9,709,721	8,955,757	18,665,478	621.46	573.21	1,194.67
Clinical Professional	0	1,127,166	477,058	1,604,224	0.00	0.00	0.00
SUB TOTAL INST.	15,624	10,836,886	9,432,815	20,269,701	693.61	603.74	1,297.34
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	2,476,124	1,353,979	3,830,103	0.00	0.00	0.00
Research	0	4,152,470	2,244,318	6,396,788	0.00	0.00	0.00
TOTAL DIS							
	15,624 ====================================	17,465,480	13,031,112	30,496,592	1,117.86	834.04	1,951.91

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	18,942	13,821,611	10,180,600	24,002,211	729.68	537.46	1,267.14
Clinical Professional	0	1,630,999	822,088	2,453,087	0.00	0.00	0.00
SUB TOTAL INST.	18,942	15,452,611	11,002,688	26,455,299	815.79	580.86	1,396.65
Academic Advising	0	0	0	0	0.00	0.00	0.00
Academic Administration	0	0	0	0	0.00	0.00	0.00
Public Service	0	1,165,396	746,985	1,912,381	0.00	0.00	0.00
Research	0	5,010,789	3,353,131	8,363,920	0.00	0.00	0.00
TOTAL DIS							
	18,942	21,628,795	15,102,804	36,731,599	1,141.84	797.32	1,939.16