BUDGET ENTITY: E & G

UF - BUDGET ENTITY SUMMARY

(A)	(B) FUNDABLE STU CRED HRS	(C) DIRECT EXPENDITURE \$	(D) INDIRECT EXPENDITURE \$	(E) (C+D) TOTAL FULL EXPENDITURE \$	(C/B) DIRECT EXPEND. PER STU CRED HR \$	(D/B) INDIRECT EXPEND. PER STU CRED HR \$	(E/B) TOTAL EXPEND. PER STU CRED HR \$
INSTRUCTION							
COST ACTIVITIES							
Lower	444,952	55,087,833	48,935,498	104,023,331	123.81	109.98	233.79
Upper	646,689	128,703,204	93,183,523	221,886,727	199.02	144.09	343.11
Graduate I	97,403	63,847,824	25,701,385	89,549,209	655.50	263.87	919.37
Graduate II	165,984	109,300,366	52,603,646	161,904,012	658.50	316.92	975.42
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.	1,355,028	356,939,228	220,424,052	577,363,280	263.42	162.67	426.09
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	20,071,221	6,150,275	26,221,496	0.00	0.00	0.00
Research	0	134,110,668	43,471,398	177,582,066	0.00	0.00	0.00
TOTAL BE							
	1,355,028	511,121,118	270,045,725	781,166,843	377.20	199.29	576.49

BUDGET ENTITY: IFAS (UF only)

COLL SUB: Not coded by college

...... (B) (C) (D)
TOTAL EXPENDITURES DIRECT INDIRECT TOTAL FULL PER ACTIVITIES EXPENDITURES EXPENDITURES COST ACTIVITIES EXPENDITURES INSTRUCTION Lower Upper O 0 0 0 Graduate I 0 0 0 0 Graduate II 0 Grad III O 0 0 0 Clinical Professional 0 0 0 0 SUB TOTAL INST. 0 0 O 0 OTHER ACADEMIC AREAS Academic Advising 0 0 0 Academic Administration 0 0 0 0 Public Service 0 0 0 0 Research 0 0 0 0 TOTAL I&R EXPEND 0 ENROLLMENT-RELATED ACTIVITIES Library Resources 0 0 0 Library Staffing 0 0 0 0 University Support 525 0 0 0 Financial Aid 0 0 Λ 0 Student Services, Other 0 0 0 0 OTHER FORMULA ACTIVITIES Plant Operations & Maintenance 18,449,770 0 0 0 STAND-ALONE ACTIVITIES I&R Centers 98,258,477 98,258,477 10,774,972 109,033,449 Radio & TV 0 0 0 0 Museums & Galleries 0 0 0 0 UF-HC O&M; UF-HC Incidental 0 0 0 0 7,675,323 57,465,871 57,465,871 65,141,194 Extension ADSS-IFAS 16,428,841 16,428,841 0 16,428,841 Teaching Hospitals & Allied Clinic 0 0 0 Academic Infrastructure Support Or O 0 0 0 0 0 0 0 Jacksonville 0 0 Phosphate Research - FPU 0 0 0 0 TOTAL EXPENDITURES 190,603,484 172,153,189 18,450,295 190,603,484

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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 2,035 Lower 899 899 1.136 4,376 Upper 806 806 5,182 Graduate I 474,833 474,833 297,343 772,176 Graduate II 20,010 20,010 5,672 25,682 Grad III 34,738,145 34,738,145 34,030,315 68,768,460 Clinical Professional 12,985,896 12,985,896 3,922,977 16,908,873 SUB TOTAL INST. 48,220,589 48,220,589 38,261,819 86,482,408 OTHER ACADEMIC AREAS Academic Advising 213,379 0 0 Academic Administration 10,659,112 0 0 0 Public Service 19,846,025 19,846,025 9,082,577 28,928,602 16,179,605 16,179,605 Research 10,347,268 26,526,873 TOTAL I&R EXPEND 95,118,709 84,246,218 57,691,664 141,937,882 ENROLLMENT-RELATED ACTIVITIES 1,438,506 Library Resources 0 0 0 Library Staffing 2,654,828 0 0 0 University Support 18,002,374 0 0 0 Financial Aid Ω 0 Λ 0 Student Services, Other 0 0 0 0 OTHER FORMULA ACTIVITIES 30,785,177 Plant Operations & Maintenance 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 34.385.560 34,385,560 34,385,560 0 Extension 0 0 0 0 ADSS-IFAS 0 0 0 0 Teaching Hospitals & Allied Clinic 3,725,520 6,061,716 9,787,236 3,725,520 Academic Infrastructure Support Or O O 0 0 0 0 0 0 Jacksonville 7,662,405 7,662,405 7,662,405 Phosphate Research - FPU 0 0 0 0 TOTAL EXPENDITURES 193,773,079 130,019,703 63,753,380 193,773,083

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

...... (B) (C) (D) (E)
TOTAL EXPENDITURES DIRECT INDIRECT TOTAL FULL
PER ACTIVITIES EXPENDITURES EXPENDITURES EXPENDITURES COST ACTIVITIES INSTRUCTION 78 Lower 78 6 84 1,223 1,209 Upper -14 -14 Graduate I -14 -14 7 -7 Graduate II -14 -14 Grad III -14 -14 7 - 7 Clinical Professional -14 -14 -7 SUB TOTAL INST. 8 8 1,257 1,265 OTHER ACADEMIC AREAS 0 Academic Advising 0 0 0 Academic Administration -61 0 0 0 Public Service 0 0 0 0 Research 53 53 38,979 39,032 TOTAL I&R EXPEND 0 40,236 40,297 ENROLLMENT-RELATED ACTIVITIES Library Resources 0 0 0 0 Library Staffing 0 0 0 0 University Support 0 0 0 0 Financial Aid 0 0 Λ 0 Student Services, Other 0 0 0 0 OTHER FORMULA ACTIVITIES Plant Operations & Maintenance 0 0 0 0 STAND-ALONE ACTIVITIES I&R Centers 0 0 Radio & TV 0 0 Museums & Galleries 0 0 UF-HC O&M; UF-HC Incidental 0 0 Extension 0 ADSS-IFAS 0 0 Teaching Hospitals & Allied Clinic 0 Academic Infrastructure Support Or O O O 0 0 0 0 Jacksonville Phosphate Research - FPU 0 0 0 0 TOTAL EXPENDITURES 0 61 40,236

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

..... (C) DIRECT (D) INDIRECT (B) TOTAL EXPENDITURES TOTAL FULL COST ACTIVITIES PER ACTIVITIES EXPENDITURES EXPENDITURES EXPENDITURES -----INSTRUCTION 0 Lower 0 Upper 0 0 0 Ω Graduate I 0 0 Graduate II 19,204 19,204 4,503 Grad III 11,366,847 11,366,847 12,992,749 24,359,596 Clinical Professional 8,892,586 8,892,586 1,782,954 10,675,540 SUB TOTAL INST. 20,278,636 20,278,636 14,780,206 35,058,842 OTHER ACADEMIC AREAS Academic Advising 765 0 0 Academic Administration 5,341,855 0 0 0 Public Service 16,578,144 16,578,144 7,143,845 23,721,989 Research 8,224,814 8,224,814 5,143,238 13,368,052 TOTAL I&R EXPEND 50,424,214 45,081,594 27,067,289 72,148,883 ENROLLMENT-RELATED ACTIVITIES 1,438,506 Library Resources 0 0 0 Library Staffing 2,621,826 0 0 0 University Support 18,002,374 0 0 0 Financial Aid Ω 0 Λ 0 Student Services, Other 0 0 0 0 OTHER FORMULA ACTIVITIES 30,739,908 Plant Operations & Maintenance 0 0 0 STAND-ALONE ACTIVITIES 0 I&R Centers Ω 0 Λ Radio & TV 0 0 0 0 Museums & Galleries 0 0 0 0 UF-HC O&M; UF-HC Incidental 3.032.344 3,032,344 3,032,344 0 Extension 0 0 0 0 ADSS-IFAS 0 0 0 0 Teaching Hospitals & Allied Clinic 1,565,969 5,177,539 1,565,969 3,611,570 Academic Infrastructure Support Or 0 0 0 0 0 0 0 0 Jacksonville 7,662,405 7,662,405 7,662,405 Phosphate Research - FPU 0 0 0 TOTAL EXPENDITURES 115,487,546 57,342,312 30,678,859 88,021,171

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BUDGET ENTITY: UF Health Center - E&G

COLL SUB: 03 Pharmacy (Medical & Health)

...... (C) (D)
RES DIRECT INDIRECT (B) TOTAL EXPENDITURES TOTAL FULL EXPENDITURES EXPENDITURES COST ACTIVITIES EXPENDITURES PER ACTIVITIES INSTRUCTION 821 821 Lower 1.130 1.951 Upper 820 820 3,153 3,973 Graduate I 820 820 1,162 1,982 Graduate II 820 1,162 1,982 1,162 1,982 Grad III 820 820 Clinical Professional 820 820 1,162 1,982 SUB TOTAL INST. 4,921 4,921 8,931 13,852 OTHER ACADEMIC AREAS Academic Advising 0 0 0 0 Academic Administration 7,848 0 0 0 Public Service 1,033 1,033 707 1,740 4,590 Research 2,731 2,731 1,859 TOTAL I&R EXPEND 16,533 8,685 11,497 20,182 ENROLLMENT-RELATED ACTIVITIES Library Resources 0 0 0 0 Library Staffing 33,002 0 0 0 University Support 0 0 0 0 Financial Aid 0 0 Λ 0 Student Services, Other 0 0 0 0 OTHER FORMULA ACTIVITIES Plant Operations & Maintenance 0 0 0 0 STAND-ALONE ACTIVITIES 0 I&R Centers 0 0 0 Radio & TV 0 0 0 0 Museums & Galleries 0 0 0 0 UF-HC O&M; UF-HC Incidental 1,035,264 1,035,264 1,035,264 0 Extension 0 0 0 0 ADSS-IFAS 0 0 0 0 Teaching Hospitals & Allied Clinic 0 0 0 0 Academic Infrastructure Support Or O O O 0 0 0 0 0 Jacksonville Phosphate Research - FPU 0 0 0 0 TOTAL EXPENDITURES 1,084,799 1,043,949 1,055,446 11,497

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BUDGET ENTITY: UF Health Center - E&G

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

..... (B) (C) (D) (E)
TOTAL EXPENDITURES DIRECT INDIRECT TOTAL FULL
PER ACTIVITIES EXPENDITURES EXPENDITURES EXPENDITURES TOTAL EXPENDITURES COST ACTIVITIES INSTRUCTION 0 0 Lower 0 Upper O 0 0 0 Graduate I 16,570 16,570 5,748 22,318 Graduate II 0 0 0 0 Grad III O 0 0 Ω Clinical Professional 0 0 0 0 SUB TOTAL INST. 16,570 16,570 5,748 22,318 OTHER ACADEMIC AREAS 0 Academic Advising 0 0 0 Academic Administration 0 0 0 0 Public Service 0 0 0 0 Research 0 TOTAL I&R EXPEND 16,570 16,570 5,748 22,318 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 Radio & TV 0 0 Museums & Galleries 0 0 UF-HC O&M; UF-HC Incidental 0 0 Extension 0 ADSS-IFAS 0 0 Teaching Hospitals & Allied Clinic 0 Academic Infrastructure Support Or O O O 0 0 0 0 Jacksonville Phosphate Research - FPU 0 0 0 0 TOTAL EXPENDITURES 16,570 16,570 5,748 ============ ========== ______

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 0 Lower Upper 0 0 Ω Ω Graduate I 0 0 0 0 Graduate II 0 0 9,565,906 Grad III 9,380,620 18,946,526 9.380.620 Clinical Professional 1,528,016 1,528,016 698,607 2,226,623 SUB TOTAL INST. 10,908,637 10,908,637 10,264,513 21,173,150 OTHER ACADEMIC AREAS Academic Advising 212,614 0 0 0 Academic Administration 3,144,084 0 0 0 Public Service 2,579,326 2,579,326 1,524,160 4,103,486 Research 4,020,509 4,020,509 2,419,902 6,440,411 TOTAL I&R EXPEND 20,865,170 17,508,472 14,208,575 31,717,047 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 3,887,057 Teaching Hospitals & Allied Clinic 2,035,809 2,035,809 1,851,248 Academic Infrastructure Support Or O O 0 0 0 0 0 0 Jacksonville 0 Phosphate Research - FPU 0 0 0 0 TOTAL EXPENDITURES 22,900,979 19,544,281 16,059,823 35,604,104

BUDGET ENTITY: UF Health Center - E&G

COLL SUB: 06 Veterinary Medicine (Health)

...... (C) DIRECT (D) INDIRECT (B) TOTAL EXPENDITURES TOTAL FULL COST ACTIVITIES PER ACTIVITIES EXPENDITURES EXPENDITURES EXPENDITURES -----INSTRUCTION 0 0 290,426 0 Lower 0 Upper 0 Ω Graduate I 457,457 457,457 747,883 Graduate II 0 0 0 11,470,491 25,460,362 Grad III 13,989,871 13,989,871 Clinical Professional 2,564,488 2,564,488 1,440,247 4,004,735 SUB TOTAL INST. 17,011,817 17,011,817 13,201,164 30,212,981 OTHER ACADEMIC AREAS Academic Advising 0 0 0 Academic Administration 2,165,386 0 0 0 Public Service 687,521 687,521 413,865 1,101,386 Research 3,931,498 3,931,498 2,743,290 6,674,788 TOTAL I&R EXPEND 23,796,222 21,630,836 16,358,319 37,989,155 ENROLLMENT-RELATED ACTIVITIES Library Resources O 0 0 0 Library Staffing 0 0 0 0 University Support 0 0 0 0 Financial Aid Ω 0 Λ 0 Student Services, Other 0 0 0 0 OTHER FORMULA ACTIVITIES Plant Operations & Maintenance 45,269 0 0 0 STAND-ALONE ACTIVITIES 0 I&R Centers Ω 0 0 Radio & TV 0 0 0 0 Museums & Galleries 0 0 0 0 30,317,952 UF-HC O&M; UF-HC Incidental 30,317,952 30,317,952 0 Extension 0 0 0 0 ADSS-IFAS 0 0 0 0 Teaching Hospitals & Allied Clinic 123,742 123,742 722,640 598,898 Academic Infrastructure Support Or O 0 0 0 0 0 0 0 Jacksonville 0 Phosphate Research - FPU 0 0 0 0 TOTAL EXPENDITURES 54,283,185 52,072,530 16,957,217 69,029,747

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BUDGET ENTITY: E & G

(A)	(B)	(C)	(D)	(E) (C+D)	(C/B) DIRECT	(D/B) INDIRECT	(E/B) TOTAL
,	FUNDABLE	DIRECT	INDÌRÉCT	TOTAL FULL	EXPEND. PER	EXPEND. PER	EXPEND. PER
	STU CRED HRS	EXPENDITURE	EXPENDITURE \$	EXPENDITURE \$	STU CRED HR	STU CRED HR \$	STU CRED HR \$
		\$ 	φ	Ф	\$	Ф	
INSTRUCTION							
COST ACTIVITIES							
Lower	11,717	548,192	740,762	1,288,954	46.79	63.22	110.01
Upper	34,120	6,071,001	6,552,741	12,623,742	177.93	192.05	369.98
Graduate I	3,960	3,420,204	1,839,675	5,259,879	863.69	464.56	1,328.25
Graduate II	6,294	6,129,252	3,183,577	9,312,829	973.82	505.81	1,479.64
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.	56,091	16,168,649	12,316,755	28,485,404	288.26	219.59	507.84
Academic Advising	0	0	0	0	0.00	0.00	0.00
Academic Administration	0	0	0	0	0.00	0.00	0.00
Public Service	0	115,889	42,670	158,559	0.00	0.00	0.00
Research	0	5,547,559	2,697,230	8,244,789	0.00	0.00	0.00
TOTAL DIS							
	56,091	21,832,098	15,056,655	36,888,753	389.23	268.43	657.66

BUDGET ENTITY: E & G

DIS CODE: 03 Natura	l Resources and	Conservation					
(A)	(B) FUNDABLE STU CRED HRS	(C) DIRECT EXPENDITURE \$	(D) INDIRECT EXPENDITURE \$	(E) (C+D) TOTAL FULL EXPENDITURE \$	(C/B) DIRECT EXPEND. PER STU CRED HR \$	(D/B) INDIRECT EXPEND. PER STU CRED HR \$	(E/B) TOTAL EXPEND. PER STU CRED HR \$
INSTRUCTION							
COST ACTIVITIES							
Lower Upper Graduate I	12,895 7,790	430,124 1,109,753	769,122 1,036,634 898,502	1,199,246 2,146,387	33.36 142.46 766.98	59.64 133.07 556.00	93.00 275.53
Graduate I Graduate II Grad III	1,616 2,930 0	1,239,434 2,612,923 0	2,839,646	2,137,936 5,452,569 0	891.78 0.00	969.16 0.00	1,322.98 1,860.95 0.00
Clinical Professional	0	0	0	0	0.00	0.00	0.00
SUB TOTAL INST.	25,231	5,392,235	5,543,904	10,936,139	213.71	219.73	433.44
Academic Advising	0	0	0	0	0.00	0.00	0.00
Academic Administration Public Service	0	0 120,276	39,906	0 160,182	0.00	0.00	0.00
Research		2,043,062	1,300,812	3,343,874	0.00	0.00	0.00
TOTAL DIS							
	25,231 ====================================	7,555,573 ======	6,884,622	14,440,195	299.46	272.86	572.32

BUDGET ENTITY: E & G

DIS CODE: 04 Architecture & Environmental 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	10,809	1,384,613	955,516	2,340,129	128.10	88.40	216.50				
Upper	10,677	2,350,671	1,958,851	4,309,522	220.16	183.46	403.63				
Graduate I	2,931	2,088,897	796,980	2,885,877	712.69	271.91	984.60				
Graduate II	1,687	1,545,708	552,788	2,098,496	916.25	327.68	1,243.92				
Grad III	0	0	0	0	0.00	0.00	0.00				
Clinical Professional	0	0	0	0	0.00	0.00	0.00				
SUB TOTAL INST.	26,104	7,369,889	4,264,135	11,634,024	282.33	163.35	445.68				
Annahamin Advining	0	٥	0	0	0.00	0.00	0.00				
Academic Advising Academic Administration	0	0	0	0	0.00 0.00	0.00 0.00	0.00				
Public Service	0	500,937	=		0.00	0.00	0.00				
Research	0	1,877,669	174,310	675,247	0.00	0.00	0.00				
Research		1,877,609	716,051	2,593,720							
TOTAL DIS											
	26,104	9,748,495	5,154,496	14,902,991	373.45	197.46	570.91				

BUDGET ENTITY: E & G

DIS CODE: 05 Area,	Ethnic, Cultura	l, Gender, and	Group Studies				
(A)	(B) FUNDABLE STU CRED HRS	(C) DIRECT EXPENDITURE \$	(D) INDIRECT EXPENDITURE \$	(E) (C+D) TOTAL FULL EXPENDITURE \$	(C/B) DIRECT EXPEND. PER STU CRED HR \$	(D/B) INDIRECT EXPEND. PER STU CRED HR \$	(E/B) TOTAL EXPEND. PER STU CRED HR \$
INSTRUCTION							
COST ACTIVITIES							
Lower	4,212	2,364,381	828,185	3,192,566	561.34	196.63	757.97
Upper	5,308	4,510,382	2,122,165	6,632,547	849.73	399.81	1,249.54
Graduate I	894	1,851,227	472,158	2,323,385	2,070.72	528.14	2,598.86
Graduate II	290	588,974	150,470	739,444	2,030.94	518.86	2,549.81
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.	10,704	9,314,964	3,572,978	12,887,942	870.23	333.80	1,204.03
					0.00	0.00	
Academic Advising	0	0	0	0	0.00	0.00	0.00
Academic Administration Public Service	0	0	0	0 1,062,096	0.00	0.00 0.00	0.00
Research	0	825,624 3,248,899	236,472 795,224	4,044,123	0.00 0.00	0.00	0.00
Research		3,248,699		4,044,125			
TOTAL DIS							
	10,704	13,389,486	4,604,674	17,994,160	1,250.89	430.18	1,681.07

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	7,348	599,268	645,335	1,244,603	81.56	87.82	169.38
Upper	43,440	9,132,663	7,192,564	16,325,227	210.24	165.57	375.81
Graduate I	1,174	1,364,330	728,394	2,092,724	1,162.12	620.44	1,782.56
Graduate II	1,143	2,037,945	941,665	2,979,610	1,782.98	823.85	2,606.83
Grad III	0	0	0	0	0.00	0.00	0.00
Clinical Professional	0	0	0	0	0.00	0.00	0.00
SUB TOTAL INST.	53,105	13,134,206	9,507,958	22,642,164	247.33	179.04	426.37
Academic Advising Academic Administration	0	0	0	0	0.00	0.00	0.00
Public Service	0	0 235,611	0 91,533	0 327,144	0.00 0.00	0.00 0.00	0.00
Research	0	1,241,569	431,746	1,673,315	0.00	0.00	0.00
neseal cii		1,241,509	431,740				
TOTAL DIS							
	53,105	14,611,385	10,031,237	24,642,622	275.14	188.89	464.04

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	312	81,290	32,817	114,107	260.55	105.18	365.73
Upper	25,639	3,556,766	2,743,695	6,300,461	138.72	107.01	245.74
Graduate I	5,221	1,538,551	501,252	2,039,803	294.69	96.01	390.69
Graduate II	3,117	814,933	277,632	1,092,565	261.45	89.07	350.52
Grad III	0	0	0	0	0.00	0.00	0.00
Clinical Professional	0	0	0	0	0.00	0.00	0.00
SUB TOTAL INST.	34,289	5,991,541	3,555,396	9,546,937	174.74	103.69	278.43
Annadamin Advinctor	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	493,432	129,821	623,253	0.00	0.00	0.00
Research	0	4,971,863	1,564,668	6,536,531	0.00	0.00	0.00
TOTAL DIS							
	34,289 ====================================	11,456,837	5,249,885	16,706,722	334.13	153.11	487.23

BUDGET ENTITY: E & G

DIS CODE: 13 Educat							
(A)	(B) FUNDABLE STU CRED HRS	(C) DIRECT EXPENDITURE \$	(D) INDIRECT EXPENDITURE \$	(E) (C+D) TOTAL FULL EXPENDITURE \$	(C/B) DIRECT EXPEND. PER STU CRED HR \$	(D/B) INDIRECT EXPEND. PER STU CRED HR \$	(E/B) TOTAL EXPEND. PER STU CRED HR \$
INSTRUCTION							
COST ACTIVITIES							
Lower	4,465	599,136	455,368	1,054,504	134.19	101.99	236.17
Upper	25,724	5,110,778	3,295,845	8,406,623	198.68	128.12	326.80
Graduate I	10,410	5,841,198	2,939,567	8,780,765	561.11	282.38	843.49
Graduate II	9,661	9,427,223	5,447,768	14,874,991	975.80	563.89	1,539.69
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.	50,260	20,978,336	12,138,548	33,116,884	417.40	241.52	658.91
					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	522,555	187,858	710,413	0.00	0.00	0.00
Research	0	4,125,171	1,547,417	5,672,588	0.00	0.00	0.00
Research		4,125,171		5,672,588			
TOTAL DIS							
	50,260	25,626,062	13,873,823	39,499,885	509.87	276.04	785.91

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	16,708	2,046,941	1,085,287	3,132,228	122.51	64.96	187.47
Upper	81,257	22,929,705	13,755,325	36,685,030	282.19	169.28	451.47
Graduate I	15,042	10,401,548	2,541,730	12,943,278	691.50	168.98	860.48
Graduate II	16,106	14,416,363	3,347,064	17,763,427	895.09	207.81	1,102.91
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.	129,113	49,794,556	20,729,406	70,523,962	385.67	160.55	546.22
A					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	2,990,637	678,931	3,669,568	0.00	0.00	0.00
Research	0	28,686,629	8,622,418	37,309,047	0.00	0.00	0.00
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TOTAL DIS							
	129,113	81,471,822	30,030,755	111,502,577	631.01	232.59	863.60

BUDGET ENTITY: E & G

				(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
	STO CHED HAS	\$	\$	\$	\$ \$	\$ \$	\$ \$
INSTRUCTION							
COST ACTIVITIES							
Lower	3,106	407,857	230,568	638,425	131.31	74.23	205.55
Upper	9,718	1,427,165	1,115,603	2,542,768	146.86	114.80	261.66
Graduate I	1,271	597,118	212,426	809,544	469.80	167.13	636.93
Graduate II	358	159,957	54,918	214,875	446.81	153.40	600.21
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.	14,453	2,592,096	1,613,515	4,205,611	179.35	111.64	290.99
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	354,344	115,024	469,368	0.00	0.00	0.00
Research		741,451	269,961	1,011,412	0.00	0.00	0.00
TOTAL DIS							
	14,453	3,687,891	1,998,500	5,686,391	255.16	138.28	393.44

BUDGET ENTITY: E & G

				(E)	(C/B)	(D/B)	(E/B)
(A)	(B)	(C)	(D)	(C+D)	DIRECT	INDIRECT	TOTAL
,	FUNDABLE	DIRECT	INDÌRECT	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	25,186	4,326,200	4,724,024	9,050,224	171.77	187.57	359.34
Upper	14,227	4,002,938	2,711,562	6,714,500	281.36	190.59	471.95
Graduate I	451	475,084	256,509	731,593	1,053.40	568.76	1,622.16
Graduate II	1,367	1,104,615	602,258	1,706,873	808.06	440.57	1,248.63
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.	41,231	9,908,838	8,294,353	18,203,191	240.32	201.17	441.49
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	419,831	183,153	602,984	0.00	0.00	0.00
Research	0	1,549,028	710,002	2,259,030	0.00	0.00	0.00
TOTAL DIS							
	41,231	11,877,698	9,187,508	21,065,206	288.08	222.83	510.91

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	8,096	923,279	1,050,784	1,974,063	114.04	129.79	243.83
Graduate I	360	339,101	182,598	521,699	941.95	507.22	1,449.16
Graduate II	166	123,037	66,264	189,301	741.19	399.18	1,140.37
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.	8,622	1,385,417	1,299,646	2,685,063	160.68	150.74	311.42
Academic Advising Academic Administration	0	0	0	0	0.00	0.00	0.00
Public Service	0	0 19,745	14,137	33,882	0.00 0.00	0.00 0.00	0.00
Research	0	604,256	321,837	926,093	0.00	0.00	0.00
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TOTAL DIS							
	8,622	2,009,418	1,635,620	3,645,038	233.06	189.70	422.76

BUDGET ENTITY: E & G

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	2,384	1,944,375	460,325	2,404,700	815.59	193.09	1,008.68
Graduate II	26,375	14,490,537	4,699,961	19,190,498	549.40	178.20	727.60
Grad III	0	0	0	0	0.00	0.00	0.00
Clinical Professional	0	0	0	0	0.00	0.00	0.00
SUB TOTAL INST.	28,759	16,434,912	5,160,286	21,595,198	571.47	179.43	750.90
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	107,576	25,904	133,480	0.00	0.00	0.00
Research	0	3,506,632	836,886	4,343,518	0.00	0.00	0.00
TOTAL DIS							
	28,759	20,049,120	6,023,076	26,072,196	697.14	209.43	906.58

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	21,483	2,656,984	3,019,319	5,676,303	123.68	140.54	264.22
Upper	19,855	4,339,139	4,571,640	8,910,779	218.54	230.25	448.79
Graduate I	602	514,258	253,268	767,526	854.25	420.71	1,274.96
Graduate II	1,829	1,080,413	587,939	1,668,352	590.71	321.45	912.17
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.	43,769	8,590,794	8,432,166	17,022,960	196.28	192.65	388.93
	,	, ,	, ,	, ,			
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	537,024	207,110	744,134	0.00	0.00	0.00
Research	0	2,512,613	1,069,662	3,582,275	0.00	0.00	0.00
TOTAL DIS							
	43,769	11,640,432	9,708,938	21,349,370	265.95	221.82	487.77

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	4,174	836,232	2,136,119	2,972,351	200.34	511.77	712.11
Upper	1,255	345,245	646,191	991,436	275.10	514.89	789.99
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.	5,429	1,181,477	2,782,310	3,963,787	217.62	512.49	730.11
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	108,304	50,326	158,630	0.00	0.00	0.00
Research	0	200,440	71,722	272,162	0.00	0.00	0.00
TOTAL DIS							
	5,429 ====================================	1,490,221	2,904,358	4,394,579	274.49	534.97	809.46

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	40,498	5,026,179	3,967,430	8,993,609	124.11	97.97	222.08
Upper	50,444	7,000,606	4,677,110	11,677,716	138.78	92.72	231.50
Graduate I	3,042	2,871,185	1,176,198	4,047,383	943.85	386.65	1,330.50
Graduate II	8,924	8,334,494	6,987,165	15,321,659	933.94	782.96	1,716.90
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.	102,908	23,232,463	16,807,903	40,040,366	225.76	163.33	389.09
		•			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	961,614	303,826	1,265,440	0.00	0.00	0.00
Research	0	13,960,091	4,902,813	18,862,904	0.00	0.00	0.00
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TOTAL DIS							
	102,908	38,154,168	22,014,542	60,168,710	370.76	213.92	584.68

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	63,819	4,364,695	6,112,384	10,477,079	68.39	95.78	164.17
Upper	18,109	2,691,869	1,993,224	4,685,093	148.65	110.07	258.72
Graduate I	797	507,888	257,599	765,487	637.25	323.21	960.46
Graduate II	3,060	2,658,685	1,181,106	3,839,791	868.85	385.98	1,254.83
Grad III	0	0	0	0	0.00	0.00	0.00
Clinical Professional	0	0	0	0	0.00	0.00	0.00
SUB TOTAL INST.	85,785	10,223,139	9,544,313	19,767,452	119.17	111.26	230.43
Academic Advising	0	0	0	0	0.00	0.00	0.00
Academic Administration Public Service	0	0	160.050	0 570, 730	0.00 0.00	0.00 0.00	0.00
Research	0	401,880	168,859	570,739	0.00	0.00	0.00
Research		2,835,074	1,194,348	4,029,422			
TOTAL DIS							
	85,785	13,460,092	10,907,520	24,367,612	156.90	127.15	284.05

BUDGET ENTITY: E & G

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
Academic Advising	0	0	0	0	0.00	0.00	0.00
Academic Advising Academic Administration	0	0	0	0	0.00	0.00	0.00
Public Service	0	0	0	0	0.00	0.00	0.00
Research	0	0	0	0	0.00	0.00	0.00
TOTAL DIS							
	0	0	0	0	0.00	0.00	0.00

BUDGET ENTITY: E & G

DIS CODE: 30 Multi-	/Interdisciplin	ary Studies, Ge	eneral				
(A)	(B) FUNDABLE STU CRED HRS	(C) DIRECT EXPENDITURE \$	(D) INDIRECT EXPENDITURE \$	(E) (C+D) TOTAL FULL EXPENDITURE \$	(C/B) DIRECT EXPEND. PER STU CRED HR \$	(D/B) INDIRECT EXPEND. PER STU CRED HR \$	(E/B) TOTAL EXPEND. PER STU CRED HR \$
INSTRUCTION							
COST ACTIVITIES							
Lower	24,613	6,647,671	2,316,535	8,964,206	270.09	94.12	364.21
Upper	3,776	1,863,022	305,161	2,168,183	493.39	80.82	574.20
Graduate I	3	3,399	421	3,820	1,132.93	140.33	1,273.27
Graduate II	9	10,133	1,263	11,396	1,125.93	140.33	1,266.26
Grad III	0	0	0	0	0.00	0.00	0.00
Clinical Professional	0	0	0	0	0.00	0.00	0.00
SUB TOTAL INST.	28,401	8,524,225	2,623,380	11,147,605	300.14	92.37	392.51
Anadamin Advininin	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	2,146,558	332,922	2,479,480	0.00	0.00	0.00
Research	0	6,963,893	1,049,209	8,013,102	0.00	0.00	0.00
TOTAL DIS							
	28,401 =============	17,634,676	4,005,511	21,640,187	620.92	141.03	761.95

BUDGET ENTITY: E & G

DIS CODE: 31 Parks Recreation Leisure and Fitness											
(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	3,078 33,898	286,164 3,696,296	223,206 3,176,981	509,370 6,873,277	92.97 109.04	72.52 93.72	165.49 202.76				
Graduate I Graduate II	2,123 761	1,507,258 827,372	617,657 292,320	2,124,915 1,119,692	709.97 1,087.22	290.94 384.13	1,000.90 1,471.34				
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.	39,860	6,317,090	4,310,164	10,627,254	158.48	108.13	266.61				
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 Research	0 0	313,610 2,140,528	93,838 663,696	407,448 2,804,224	0.00	0.00	0.00				
TOTAL DIS											
	39,860	8,771,228 ======	5,067,698	13,838,926	220.05	127.14	347.19				

BUDGET ENTITY: E & G

				·	(0/5)	(D (D)	(F (B)
(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	5,936	916,585	625,771	1,542,356	154.41	105.42	259.83
Upper	5,269	1,483,193	1,145,086	2,628,279	281.49	217.33	498.82
Graduate I	176	194,604	72,306	266,910	1,105.70	410.83	1,516.53
Graduate II	391	507,997	178,355	686,352	1,299.23	456.15	1,755.38
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.	11,772	3,102,379	2,021,518	5,123,897	263.54	171.72	435.26
Academic Addition		•			0.00	0.00	
Academic Advising	0	0	0	0	0.00	0.00	0.00
Academic Administration	0	0	0	0	0.00	0.00	0.00
Public Service	0	114,196	39,278	153,474	0.00	0.00	0.00
Research	0	1,156,721	442,731	1,599,452	0.00	0.00	0.00
TOTAL DIS							
	11,772	4,373,296	2,503,527	6,876,823	371.50	212.67	584.17

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	85,812	11,205,466	10,982,396	22,187,862	130.58	127.98	258.56
Upper	11,632	6,313,344	2,797,543	9,110,887	542.76	240.50	783.26
Graduate I	440	962,899	366,097	1,328,996	2,188.41	832.04	3,020.45
Graduate II	8,950	6,711,001	2,702,392	9,413,393	749.83	301.94	1,051.78
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.	106,834	25,192,710	16,848,428	42,041,138	235.81	157.71	393.52
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	1,336,250	403,750	1,740,000	0.00	0.00	0.00
Research	0	10,565,748	3,340,866	13,906,614	0.00	0.00	0.00
TOTAL DIS							
	106,834	37,094,708	20,593,044	57,687,752	347.22	192.76	539.98

BUDGET ENTITY: E & G

DIS CODE: 42 Psycho	logy						
(A)	(B) FUNDABLE STU CRED HRS	(C) DIRECT EXPENDITURE \$	(D) INDIRECT EXPENDITURE \$	(E) (C+D) TOTAL FULL EXPENDITURE \$	(C/B) DIRECT EXPEND. PER STU CRED HR \$	(D/B) INDIRECT EXPEND. PER STU CRED HR \$	(E/B) TOTAL EXPEND. PER STU CRED HR \$
INSTRUCTION							
COST ACTIVITIES							
Lower Upper Graduate I Graduate II	6,108 30,654 133 3,554	384,817 3,705,556 154,601 3,149,004	443,821 3,831,657 64,310 1,438,599	828,638 7,537,213 218,911 4,587,603	63.00 120.88 1,162.41 886.05	72.66 125.00 483.53 404.78	135.66 245.88 1,645.95 1,290.83
Grad III Clinical Professional	0	0	0	0	0.00 0.00	0.00 0.00	0.00 0.00
SUB TOTAL INST.	40,449	7,393,978	5,778,387	13,172,365	182.80	142.86	325.65
Academic Advising Academic Administration	0	0	0	0	0.00	0.00	0.00
Public Service Research	0 0	1,227,801 1,859,667	500,122 735,767	1,727,923 2,595,434	0.00	0.00	0.00
TOTAL DIS							
	40,449 ===================================	10,481,447	7,014,276	17,495,723	259.13	173.41	432.54

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	43,239	2,207,161	2,946,047	5,153,208	51.05	68.13	119.18
Upper	48,215	8,601,511	7,955,208	16,556,719	178.40	164.99	343.39
Graduate I	2,279	1,425,467	676,904	2,102,371	625.48	297.02	922.50
Graduate II	5,461	3,753,840	1,777,067	5,530,907	687.39	325.41	1,012.80
Grad III	0	0	0	0	0.00	0.00	0.00
Clinical Professional	0	0	0	0	0.00	0.00	0.00
SUB TOTAL INST.	99,194	15,987,978	13,355,226	29,343,204	161.18	134.64	295.82
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	770,001	328,777	1,098,778	0.00	0.00	0.00
Research	0	5,772,517	2,004,824	7,777,341	0.00	0.00	0.00
TOTAL DIS							
	99,194	22,530,497	15,688,827	38,219,324	227.14	158.16	385.30

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	32,569	6,442,084	4,623,449	11,065,533	197.80	141.96	339.76			
Upper	20,197	9,184,778	7,157,108	16,341,886	454.76	354.36	809.12			
Graduate I	2,908	3,874,189	1,816,916	5,691,105	1,332.25	624.80	1,957.05			
Graduate II	841	1,273,951	606,653	1,880,604	1,514.80	721.35	2,236.15			
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.	56,515	20,775,002	14,204,126	34,979,128	367.60	251.33	618.94			
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	923,775	376,443	1,300,218	0.00	0.00	0.00			
Research	0	3,030,511	1,157,164	4,187,675	0.00	0.00	0.00			
TOTAL DIS										
	56,515	24,729,288	15,737,733	40,467,021	437.57	278.47	716.04			

BUDGET ENTITY: E & G

DIS CODE: 51 Health Professions and Related Programs										
(A)	(B) FUNDABLE STU CRED HRS	(C) DIRECT EXPENDITURE \$	(D) INDIRECT EXPENDITURE \$	(E) (C+D) TOTAL FULL EXPENDITURE \$	(C/B) DIRECT EXPEND. PER STU CRED HR \$	(D/B) INDIRECT EXPEND. PER STU CRED HR	(E/B) TOTAL EXPEND. PER STU CRED HR \$			
INSTRUCTION										
COST ACTIVITIES										
Lower	2,158	326,153	201,359	527,512	151.14	93.31	244.44			
Upper	39,072	8,128,430	4,054,391	12,182,821	208.04	103.77	311.80			
Graduate I	17,364	9,008,333	3,709,403	12,717,736	518.79	213.63	732.42			
Graduate II	60,751	22,617,556	13,521,429	36,138,985	372.30	222.57	594.87			
Grad III	0	0	0	0	0.00	0.00	0.00			
Clinical Professional	0	0	0	0	0.00	0.00	0.00			
SUB TOTAL INST.	119,345	40,080,473	21,486,582	61,567,055	335.84	180.04	515.87			
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	3,291,129	1,085,875	4,377,004	0.00	0.00	0.00			
Research	0	14,598,950	5,017,253	19,616,203	0.00	0.00	0.00			
TOTAL DIS										
TOTAL DIO										
	119,345	57,970,551	27,589,710	85,560,261	485.74	231.18	716.92			

BUDGET ENTITY: E & G

DIS CODE: 52 Busines	ss and Manageme	nt					
(A)	(B) FUNDABLE STU CRED HRS	(C) DIRECT EXPENDITURE \$	(D) INDIRECT EXPENDITURE \$	(E) (C+D) TOTAL FULL EXPENDITURE \$	(C/B) DIRECT EXPEND. PER STU CRED HR \$	(D/B) INDIRECT EXPEND. PER STU CRED HR \$	(E/B) TOTAL EXPEND. PER STU CRED HR \$
INSTRUCTION							
COST ACTIVITIES							
Lower	12,204	515,061	597,279	1,112,340	42.20	48.94	91.15
Upper	90,933	7,553,400	5,550,127	13,103,527	83.07	61.04	144.10
Graduate I	21,754	11,542,836	4,820,782	16,363,618	530.61	221.60	752.21
Graduate II	1,307	4,113,415	880,386	4,993,801	3,147.22	673.59	3,820.81
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.	126,198	23,724,713	11,848,574	35,573,287	188.00	93.89	281.88
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	560,924	116,865	677,789	0.00	0.00	0.00
Research	0	8,656,569	1,487,067	10,143,636	0.00	0.00	0.00
TOTAL DIS							
	126,198	32,942,207	13,452,506	46,394,713	261.04	106.60	367.63

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
	STO CHED HAS	\$	\$	\$	\$ \$	\$ \$	\$
INSTRUCTION							
COST ACTIVITIES							
Lower	2,503	384,695	263,926	648,621	153.69	105.44	259.14
Upper	7,384	2,571,782	1,728,801	4,300,583	348.29	234.13	582.42
Graduate I	68	79,908	29,926	109,834	1,175.12	440.09	1,615.21
Graduate II	652	711,106	275,479	986,585	1,090.65	422.51	1,513.17
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.	10,607	3,747,491	2,298,132	6,045,623	353.30	216.66	569.97
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	478,009	192,449	670,458	0.00	0.00	0.00
Research	0	1,281,971	441,176	1,723,147	0.00	0.00	0.00
TOTAL DT0							
TOTAL DIS							
	10,607	5,507,471	2,931,757	8,439,228	519.23	276.40	795.63

BUDGET ENTITY: E & G

UF - BY DISCIPLINE

	ncy Programs						
(A)	(B) FUNDABLE STU CRED HRS	(C) DIRECT EXPENDITURE \$	(D) INDIRECT EXPENDITURE \$	(E) (C+D) TOTAL FULL EXPENDITURE \$	(C/B) DIRECT EXPEND. PER STU CRED HR \$	(D/B) INDIRECT EXPEND. PER STU CRED HR \$	(E/B) TOTAL EXPEND. PER STU CRED HR \$
INSTRUCTION							
COST ACTIVITIES							
Lower	0	99,882	9,473	109,355	0.00	0.00	0.00
Upper	0	99,931	57,526	157,457	0.00	0.00	0.00
Graduate I	0	99,931	9,482	109,413	0.00	0.00	0.00
Graduate II	0	99,931	9,482	109,413	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	399,675	85,963	485,638	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	193,689	30,116	223,805	0.00	0.00	0.00
Research	0	431,586	78,848	510,434	0.00	0.00	0.00
TOTAL DIS							
	0	1,024,951	194,927	1,219,878	0.00	0.00	0.00

STATE UNIVERSITY SYSTEM 20182019 EXPENDITURE ANALYSIS DIRECT INDIRECT AND FULL COSTS

BUDGET ENTITY: E & G

UF

COLL SUB: Not coded by college

(A) COST ACTIVITIES	(B) TOTAL EXPENDITURES PER ACTIVITIES	(C) DIRECT EXPENDITURES	(D) INDIRECT EXPENDITURES	(E) TOTAL FULL EXPENDITURES
INSTRUCTION				
Lower	55,087,833	55,087,833	48,935,498	104,023,331
Upper	128,703,204	128,703,204	93,183,523	221,886,727
Graduate I	63,847,824	63,847,824	25,701,385	89,549,209
Graduate II	109,300,366	109,300,366	52,603,646	161,904,012
Grad III	0	0	02,000,040	0
Clinical Professional	0	0	0	0
SUB TOTAL INST.	356,939,228	356,939,228	220,424,052	577,363,280
SOB TOTAL INST.	330,939,220	330,939,220	220,424,032	377,303,200
THER ACADEMIC AREAS				
Academic Advising	4,327,690	0	0	0
Academic Administration	72,157,701	0	0	0
Public Service	20,071,221	20,071,221	6,150,275	26,221,496
Research	134,110,668	134,110,668	43,471,398	177,582,066
TOTAL I&R EXPEND	587,606,509	511,121,118	270,045,725	781,166,843
NROLLMENT-RELATED ACTIVITIES			_	
Library Resources	8,755,752	0	0	0
Library Staffing	22,348,677	0	0	0
University Support	59,798,752	0	0	0
Financial Aid	8,337,381	0	0	0
Student Services, Other	40,795,164	0	0	0
THER FORMULA ACTIVITIES				
Plant Operations & Maintenance	61,770,849	0	0	0
TAND-ALONE ACTIVITIES				
I&R Centers	6,894,231	6,894,231	3,168,681	10,062,912
Radio & TV	1,237,812	1,237,812	502,890	1,740,702
Museums & Galleries	13,736,769	13,736,769	4,574,674	18,311,443
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		721,914	0	721,914
78	0	0	0	0
Jacksonville	0	0	0	0
Phosphate Research - FPU	0	0	0	0
TOTAL EXPENDITURES	912 002 010	500 711 044	279 201 270	919 009 014
TOTAL EXPENDITURES	812,003,810	533,711,844	278,291,970	812,003,814

STATE UNIVERSITY SYSTEM 20182019 EXPENDITURE ANALYSIS DIRECT INDIRECT AND FULL COSTS

BUDGET ENTITY: IFAS (UF only)

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	0	0	0	0	0.00	0.00	0.00
Clinical Professional	0	0	0	0	0.00	0.00	0.00
SUB TOTAL INST.	0	0	0	0	0.00	0.00	0.00
Academic Advising	0	0	0	0	0.00	0.00	0.00
Academic 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 BE							
	0	0	0	0	0.00	0.00	0.00

STATE UNIVERSITY SYSTEM 20182019 EXPENDITURE ANALYSIS DIRECT INDIRECT AND FULL COSTS

BUDGET ENTITY: UF Health Center - E&G

BUDGET ENTITY SUMMARY

(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	899	1,136	2,035	0.00	0.00	0.00
0	806	4,376	5,182	0.00	0.00	0.00
0	474,833	297,343	772,176	0.00	0.00	0.00
0	20,010	5,672	25,682	0.00	0.00	0.00
57,414	34,738,145	34,030,315	68,768,460	605.05	592.72	1,197.76
0	12,985,896	3,922,977	16,908,873	0.00	0.00	0.00
57,414	48,220,589	38,261,819	86,482,408	839.88	666.42	1,506.29
0	0	0	0	0.00	0.00	0.00
						0.00
	=	_	•			0.00
0	16,179,605	10,347,268	26,526,873	0.00	0.00	0.00
57,414 ========	84,246,218 ======	57,691,664	141,937,882	1,467.35	1,004.84	2,472.18
	FUNDABLE STU CRED HRS 0 0 0 0 57,414 0	FUNDABLE STU CRED HRS EXPENDITURE 0 899 0 806 0 474,833 0 20,010 57,414 34,738,145 0 12,985,896 57,414 48,220,589 0 0 0 0 0 0 0 19,846,025 0 16,179,605	FUNDABLE STU CRED HRS EXPENDITURE \$ INDIRECT EXPENDITURE \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	(B) (C) (D) (C+D) FUNDABLE DIRECT INDIRECT TOTAL FULL STU CRED HRS EXPENDITURE \$ \$ \$ 0 899 1,136 2,035 0 806 4,376 5,182 0 474,833 297,343 772,176 0 20,010 5,672 25,682 57,414 34,738,145 34,030,315 68,768,460 0 12,985,896 3,922,977 16,908,873 57,414 48,220,589 38,261,819 86,482,408 0 0 0 0 0 0 0 19,846,025 9,082,577 28,928,602 0 16,179,605 10,347,268 26,526,873	(B) (C) (D) (C+D) DIRECT FUNDABLE DIRECT INDIRECT TOTAL FULL EXPEND. PER STU CRED HRS EXPENDITURE \$\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	(B) (C) (D) (C+D) DIRECT INDIRECT EXPEND. PER EXPEND. PER STU CRED HRS EXPENDITURE EXPENDITURE EXPENDITURE STU CRED HR STU CRE

BUDGET ENTITY: IFAS (UF only)

TOTAL DIS

0

0

UF - BY DISCIPLINE

DIS CODE: 01 Agriculture Science $(E) \qquad \qquad (C/B) \qquad \qquad (D/B) \qquad \qquad (E/B)$ DIRECT INDIRECT (A) (B) (C) (D) (C+D) TOTAL FUNDABLE DIRECT INDIRECT TOTAL FULL EXPEND. PER EXPEND. PER EXPEND. PER STU CRED HR STU CRED HRS EXPENDITURE EXPENDITURE EXPENDITURE STU CRED HR STU CRED HR \$ \$ \$ \$ \$ \$ -----COST ACTIVITIES 0.00 0.00 0.00 Lower 0 0 0 Upper 0.00 0.00 0.00 Graduate I 0 0 0 0 0.00 0.00 0.00 Graduate II 0 0.00 0.00 0.00 0 0 0 0.00 0.00 0.00 Grad III 0 0 0 0 Clinical Professional 0 0 0 0 0.00 0.00 0.00 SUB TOTAL INST. 0 0 0 0 0.00 0.00 0.00 0.00 Academic Advising 0 0 0 0 0.00 0.00 Academic Administration 0 0 0 0 0.00 0.00 0.00 Public Service 0 0 0 0.00 0.00 0.00 0 0 0.00 0.00 0.00 Research 0 0 0

0

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0

0.00

0.00

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0.00

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BUDGET ENTITY: IFAS (UF only)

UF - BY DISCIPLINE

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	0	0	0	0	0.00	0.00	0.00
Upper	0	0	0	0	0.00	0.00	0.00
Graduate I	0	0	0	0	0.00	0.00	0.00
Graduate II	0	0	0	0	0.00	0.00	0.00
Grad III	0	0	0	0	0.00	0.00	0.00
Clinical Professional	0	0	0	0	0.00	0.00	0.00
SUB TOTAL INST.	0	0	0	0	0.00	0.00	0.00
Academic Advising	0	0	0	0	0.00	0.00	0.00
Academic Advising Academic Administration	0	0	0	0	0.00	0.00	0.00
Public Service	0	0	0	0	0.00	0.00	0.00
Research	0	0	0	0	0.00	0.00	0.00
TOTAL DIS							
	0	0	0	0	0.00	0.00	0.00

BUDGET ENTITY: IFAS (UF only)

UF - BY DISCIPLINE

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	0	0	0	0	0.00	0.00	0.00
Clinical Professional	0	0	0	0	0.00	0.00	0.00
SUB TOTAL INST.	0	0	0	0	0.00	0.00	0.00
Academic Advising	0	0	0	0	0.00	0.00	0.00
Academic Advising Academic Administration	0	0	0	0	0.00	0.00	0.00
Public Service	0	0	0	0	0.00	0.00	0.00
Research	0	0	0	0	0.00	0.00	0.00
TOTAL DIS							
	0	0	0	0	0.00	0.00	0.00

BUDGET ENTITY: UF Health Center - E&G

UF - BY DISCIPLINE

COLLEGE SUB: Not coded by college
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	0	78	6	84	0.00	0.00	0.00
Upper	0	-14	1,223	1,209	0.00	0.00	0.00
Graduate I	0	-14	7	-7	0.00	0.00	0.00
Graduate II	0	-14	7	-7	0.00	0.00	0.00
Grad III	0	-14	7	-7	0.00	0.00	0.00
Clinical Professional	0	-14	7	-7	0.00	0.00	0.00
SUB TOTAL INST.	0	8	1,257	1,265	0.00	0.00	0.00
Academic Advising	0	0	0	0	0.00	0.00	0.00
Academic Administration	0	0	0	0	0.00	0.00	0.00
Public Service	0	0	0	0	0.00	0.00	0.00
Research	0	53	38,979	39,032	0.00	0.00	0.00
TOTAL DIS							
	0	61	40,236	40,297	0.00	0.00	0.00

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	11,275	29,941	1,591,559	1,621,500	2.66	141.16	143.81
Clinical Professional	0	1,454	1,115	2,569	0.00	0.00	0.00
SUB TOTAL INST.	11,275	31,395	1,592,674	1,624,069	2.78	141.26	144.04
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	7,738	11,000	18,738	0.00	0.00	0.00
Research	0	1,057,044	1,833,879	2,890,923	0.00	0.00	0.00
TOTAL DIS							
	11,275	1,096,177	3,437,553	4,533,730 ======	97.22 ======	304.88	402.10

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	18,286	3,582	21,868	0.00	0.00	0.00
Grad III	12,035	7,254,000	3,097,410	10,351,410	602.74	257.37	860.11
Clinical Professional	0	6,257,346	879,554	7,136,900	0.00	0.00	0.00
SUB TOTAL INST.	12,035	13,529,633	3,980,546	17,510,179	1,124.19	330.75	1,454.94
Academic Advising	0	0	0	0	0.00	0.00	0.00
Academic Administration	0	0	0	0	0.00	0.00	0.00
Public Service	0	7,855,936	1,925,103	9,781,039	0.00	0.00	0.00
Research	0	4,377,475	1,259,521	5,636,996	0.00	0.00	0.00
TOTAL DIS							
	12,035	25,763,043 ======	7,165,170	32,928,213	2,140.68	595.36	2,736.04

BUDGET ENTITY: UF Health Center - E&G

TOTAL DIS

0

18,222,374

UF - BY DISCIPLINE

COLLEGE SUB: 01 Medical (Medical & Health) DIS CODE: 60 Residency Programs

(C/B) (A) (B) (C) (D) (C+D) DIRECT INDIRECT 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 0.00 0.00 0.00 Upper 0 0 0 0 0.00 0.00 0.00 0.00 Graduate I 0 0.00 0.00 0 0 0 Graduate II 0.00 0 918 921 1,839 0.00 0.00 Grad III 0 4,082,906 8,303,780 12,386,686 0.00 0.00 0.00 Clinical Professional 2,633,785 0 902,285 3,536,070 0.00 0.00 0.00 SUB TOTAL INST. 0 6,717,608 9,206,986 15,924,594 0.00 0.00 0.00 Academic Advising 0 0 0 0 0.00 0.00 0.00 Academic Administration 0 0 0 0 0.00 0.00 0.00 0.00 Public Service 0 8,714,470 5,207,742 13,922,212 0.00 0.00 Research 0 2,790,296 2,049,838 4,840,134 0.00 0.00 0.00

16,464,566

34,686,940

0.00

0.00

0.00

BUDGET ENTITY: UF Health Center - E&G

UF - BY DISCIPLINE

COLLEGE SUB: 03 Pharmacy (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	821	1,130	1,951	0.00	0.00	0.00
Upper	0	820	3,153	3,973	0.00	0.00	0.00
Graduate I	0	820	1,162	1,982	0.00	0.00	0.00
Graduate II	0	820	1,162	1,982	0.00	0.00	0.00
Grad III	0	820	1,162	1,982	0.00	0.00	0.00
Clinical Professional	0	820	1,162	1,982	0.00	0.00	0.00
SUB TOTAL INST.	0	4,921	8,931	13,852	0.00	0.00	0.00
Academic Advising	0	0	0	0	0.00	0.00	0.00
Academic Administration	0	0	0	0	0.00	0.00	0.00
Public Service	0	1,033	707	1,740	0.00	0.00	0.00
Research	0	2,731	1,859	4,590	0.00	0.00	0.00
TOTAL DIS							
IOIAL DIS							
	0	8,685	11,497	20,182	0.00	0.00	0.00

BUDGET ENTITY: UF Health Center - E&G

UF - BY DISCIPLINE

COLLEGE SUB: 04 Health Related Professions (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	16,570	5,748	22,318	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	16,570	5,748	22,318	0.00	0.00	0.00
Academic Advising	0	0	0	0	0.00	0.00	0.00
Academic Administration	0	0	0	0	0.00	0.00	0.00
Public Service	0	0	0	0	0.00	0.00	0.00
Research	0	0	0	0	0.00	0.00	0.00
TOTAL DIS							
	0	16,570	5,748	22,318	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	15,498	9,380,620	9,565,906	18,946,526	605.28	617.23	1,222.51
Clinical Professional	0	1,528,016	698,607	2,226,623	0.00	0.00	0.00
SUB TOTAL INST.	15,498	10,908,637	10,264,513	21,173,150	703.87	662.31	1,366.19
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	2,579,326	1,524,160	4,103,486	0.00	0.00	0.00
Research	0	4,020,509	2,419,902	6,440,411	0.00	0.00	0.00
TOTAL DIS							
	15,498	17,508,472	14,208,575	31,717,047	1,129.72	916.80	2,046.53

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	457,457	290,426	747,883	0.00	0.00	0.00
Graduate II	0	0	0	0	0.00	0.00	0.00
Grad III	18,606	13,989,871	11,470,491	25,460,362	751.90	616.49	1,368.40
Clinical Professional	0	2,564,488	1,440,247	4,004,735	0.00	0.00	0.00
SUB TOTAL INST.	18,606	17,011,817	13,201,164	30,212,981	914.32	709.51	1,623.83
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	687,521	413,865	1,101,386	0.00	0.00	0.00
Research	0	3,931,498	2,743,290	6,674,788	0.00	0.00	0.00
TOTAL DIS							
	18,606	21,630,836	16,358,319	37,989,155 ======	1,162.57	879.20	2,041.77