

STATE UNIVERSITY SYSTEM
 20162017 EXPENDITURE ANALYSIS
 DIRECT INDIRECT AND FULL COSTS

BUDGET ENTITY: E & G

UF - BUDGET ENTITY SUMMARY

(A)	(B)	(C)	(D)	(E)	(C/B)	(D/B)	(E/B)	TOTAL
FUNDABLE	DIRECT	INDIRECT	(C+D)	DIRECT	TOTAL FULL	EXPEND. PER	EXPEND. PER	EXPEND. PER
STU CRED HRS	EXPENDITURE	EXPENDITURE	EXPENDITURE	EXPENDITURE	STU CRED HR	STU CRED HR	STU CRED HR	STU CRED HR
	\$	\$	\$	\$	\$	\$	\$	\$

INSTRUCTION

COST ACTIVITIES

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	297.82
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	899.63
Grad III	0	0	0	0.00	0.00	0.00	
Clinical Professional	0	0	0	0.00	0.00	0.00	

SUB TOTAL INST. 1,301,756 303,365,298 195,623,036 498,988,334 233.04 150.28 383.32

Academic Advising	0	0	0	0.00	0.00	0.00	
Academic Administration	0	0	0	0.00	0.00	0.00	
Public Service	0	15,490,063	5,224,099	20,714,162	0.00	0.00	0.00
Research	0	109,417,213	37,433,068	146,850,281	0.00	0.00	0.00

TOTAL BE

1,301,756 428,272,574 238,280,203 666,552,777 329.00 183.05 512.04

STATE UNIVERSITY SYSTEM
20162017 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

UF - BY DISCIPLINE

DIS CODE: 01 Agriculture Science

(A)	(B)	(C)	(D)	(E)	(C/B)	(D/B)	(E/B)	TOTAL
FUNDABLE	DIRECT	INDIRECT	TOTAL FULL	DIRECT	INDIRECT	EXPEND. PER	EXPEND. PER	EXPEND. PER
STU CRED HRS	EXPENDITURE	EXPENDITURE	EXPENDITURE	EXPENDITURE	EXPENDITURE	STU CRED HR	STU CRED HR	STU CRED HR
\$	\$	\$	\$	\$	\$			

INSTRUCTION

COST ACTIVITIES

Lower	11,455	369,878	595,973	965,851	32.29	52.03	84.32	
Upper	33,274	4,639,341	3,576,604	8,215,945	139.43	107.49	246.92	
Graduate I	4,020	2,766,085	1,531,231	4,297,316	688.08	380.90	1,068.98	
Graduate II	6,159	5,266,363	4,791,707	10,058,070	855.07	778.00	1,633.07	
Grad III	0	0	0	0.00	0.00	0.00	0.00	
Clinical Professional	0	0	0	0.00	0.00	0.00	0.00	
<hr/>								
SUB TOTAL INST.	54,908	13,041,668	10,495,515	23,537,183	237.52	191.15	428.67	

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	61,124	28,339	89,463	0.00	0.00	0.00
Research	0	4,864,342	2,657,107	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
--------	------------	------------	------------	--------	--------	--------

STATE UNIVERSITY SYSTEM

STATE UNIVERSITY SYSTEM
20162017 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

UF - BY DISCIPLINE

DIS CODE: 04 Architecture & Environmental Design

(A)	(B)	(C)	(D)	(E)	(C/B)	(D/B)	(E/B)	TOTAL	EXPEND. PER	EXPEND. PER	EXPEND. PER
FUNDABLE	DIRECT	INDIRECT	TOTAL FULL	EXPEND. PER	EXPEND. PER	EXPEND. PER	STU CRED HR	STU CRED HR	STU CRED HR	STU CRED HR	STU CRED HR
STU CRED HRS	EXPENDITURE	EXPENDITURE	EXPENDITURE	EXPENDITURE	EXPENDITURE	EXPENDITURE	STU CRED HR	STU CRED HR	STU CRED HR	STU CRED HR	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

STATE UNIVERSITY SYSTEM
20162017 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

UF - BY DISCIPLINE

STATE UNIVERSITY SYSTEM
20162017 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

UF - BY DISCIPLINE

DIS CODE: 11 Computer and Information Sciences & Support Svcs

(A)	(B)	(C)	(D)	(E)	(C/B)	(D/B)	(E/B)	TOTAL			
FUNDABLE	DIRECT	INDIRECT	TOTAL FULL	EXPEND. PER	EXPEND. PER	EXPEND. PER	EXPEND. PER	STU CRED HR	STU CRED HR	STU CRED HR	STU CRED HR
	\$	\$	\$	\$	\$	\$	\$				

INSTRUCTION

COST ACTIVITIES

STATE UNIVERSITY SYSTEM
20162017 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

UF - BY DISCIPLINE

DIS CODE: 13 Education

STATE UNIVERSITY SYSTEM
20162017 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

UF - BY DISCIPLINE

DIS CODE: 14 Engineering

(A)	(B)	(C)	(D)	(E)	(C/B)	(D/B)	(E/B)	TOTAL
FUNDABLE	DIRECT	INDIRECT	TOTAL FULL	EXPEND. PER	EXPEND. PER	EXPEND. PER	STU CRED HR	STU CRED HR
STU CRED HRS	EXPENDITURE	EXPENDITURE	EXPENDITURE	STU CRED HR	STU CRED HR	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	0.00	0.00	0.00	
Clinical Professional	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
-----------------	---------	------------	------------	------------	--------	--------	--------

Academic Advising	0	0	0	0.00	0.00	0.00	
Academic Administration	0	0	0	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
---------	------------	------------	------------	--------	--------	--------

STATE UNIVERSITY SYSTEM
 20162017 EXPENDITURE ANALYSIS
 COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

UF - BY DISCIPLINE

DIS CODE: 15 Engineering Technologies and Engineering-Related Fields

(A)	(B)	(C)	(D)	(E)	(C/B)	(D/B)	(E/B)	TOTAL
FUNDABLE	DIRECT	INDIRECT	TOTAL FULL	DIRECT	INDIRECT	EXPEND. PER	EXPEND. PER	EXPEND. PER
STU CRED HRS	EXPENDITURE	EXPENDITURE	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	0.00	0.00	0.00	0.00	
Clinical Professional	0	0	0	0.00	0.00	0.00	0.00	
<hr/>								
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
--------	-----------	-----------	-----------	--------	--------	--------

STATE UNIVERSITY SYSTEM
20162017 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

UF - BY DISCIPLINE

DIS CODE: 16 Foreign Languages

(A)	(B)	(C)	(D)	(E)	(C/B)	(D/B)	(E/B)	TOTAL
FUNDABLE	DIRECT	INDIRECT	TOTAL FULL	DIRECT	INDIRECT	EXPEND. PER	EXPEND. PER	EXPEND. PER
STU CRED HRS	EXPENDITURE	EXPENDITURE	EXPENDITURE	EXPENDITURE	EXPENDITURE	STU CRED HR	STU CRED HR	STU CRED HR
	\$	\$	\$	\$	\$	\$	\$	\$

INSTRUCTION

COST ACTIVITIES

Lower	26,485	3,952,996	4,698,485	8,651,481	149.25	177.40	326.66
Upper	14,537	3,563,732	2,530,560	6,094,292	245.15	174.08	419.23
Graduate I	566	501,986	279,983	781,969	886.90	494.67	1,381.57
Graduate II	1,309	1,023,233	610,469	1,633,702	781.69	466.36	1,248.05
Grad III	0	0	0	0.00	0.00	0.00	0.00
Clinical Professional	0	0	0	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	0	0	0	0.00	0.00	0.00	0.00
Academic Administration	0	0	0	0.00	0.00	0.00	0.00

STATE UNIVERSITY SYSTEM
20162017 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

UF - BY DISCIPLINE

DIS CODE: 19 Home Economics/Human Sciences

(A)	(B)	(C)	(D)	(E)	(C/B)	(D/B)	(E/B)	TOTAL	EXPEND. PER	EXPEND. PER	EXPEND. PER
FUNDABLE	DIRECT	INDIRECT	TOTAL FULL	DIRECT	INDIRECT	EXPEND. PER	EXPEND. PER	STU CRED HR	STU CRED HR	STU CRED HR	
STU CRED HRS	EXPENDITURE	EXPENDITURE	EXPENDITURE	EXPENDITURE	EXPENDITURE	STU CRED HR	STU CRED HR	STU CRED HR	STU CRED HR	STU CRED HR	
	\$	\$	\$	\$	\$	\$	\$				

INSTRUCTION

COST ACTIVITIES

Lower	0	0	0	0	0.00	0.00	0.00			
Upper	7,086	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			

STATE UNIVERSITY SYSTEM
 20162017 EXPENDITURE ANALYSIS
 COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

UF - BY DISCIPLINE

DIS CODE: 22 Law

(A)	(B)	(C)	(D)	(E)	(C/B)	(D/B)	(E/B)	TOTAL
FUNDABLE	DIRECT	INDIRECT	TOTAL FULL	EXPEND. PER	EXPEND. PER	EXPEND. PER	EXPEND. PER	STU CRED HR
STU CRED HRS	EXPENDITURE	EXPENDITURE	EXPENDITURE	EXPENDITURE	STU CRED HR	STU CRED HR	STU CRED HR	STU CRED HR

STATE UNIVERSITY SYSTEM
20162017 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

UF - BY DISCIPLINE

DIS CODE: 23 Letters

(A)	(B)	(C)	(D)	(E)	(C/B)	(D/B)	(E/B)	TOTAL	EXPEND. PER	EXPEND. PER	EXPEND. PER
FUNDABLE	DIRECT	INDIRECT	TOTAL FULL	EXPEND. PER	EXPEND. PER	EXPEND. PER	STU CRED HR	STU CRED HR	STU CRED HR	STU CRED HR	STU CRED HR
STU CRED HRS	EXPENDITURE	EXPENDITURE	EXPENDITURE	EXPENDITURE	EXPENDITURE	EXPENDITURE	STU CRED HR	STU CRED HR	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	0.00	0.00	0.00	
Clinical ProH0bssionl P	0	0	0	0	0.00	0.00	0.00

STATE UNIVERSITY SYSTEM
 20162017 EXPENDITURE ANALYSIS
 COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

UF - BY DISCIPLINE

DIS CODE: 24 Liberal/General Studies

(A)	(B)	(C)	(D)	(E)	(C/B)	(D/B)	(E/B)	TOTAL
FUNDABLE	DIRECT	INDIRECT	TOTAL FULL	EXPEND. PER	EXPEND. PER	EXPEND. PER	EXPEND. PER	EXPEND. PER
STU CRED HRS	EXPENDITURE	EXPENDITURE	EXPENDITURE	STU CRED HR	STU CRED HR	STU CRED HR	STU CRED HR	STU CRED HR
	\$	\$	\$	\$	\$	\$	\$	\$

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

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	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

TOTAL DIS

5,067	1,143,482	2,387,109	3,530,591	225.67	471.11	696.78
--------------	------------------	------------------	------------------	---------------	---------------	---------------

STATE UNIVERSITY SYSTEM
 20162017 EXPENDITURE ANALYSIS
 COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

UF - BY DISCIPLINE

DIS CODE: 26 Life Sciences

(A)	(B)	(C)	(D)	(E)	(C/B)	(D/B)	(E/B)	TOTAL
FUNDABLE	DIRECT	INDIRECT	TOTAL FULL	DIRECT	INDIRECT	EXPEND. PER	EXPEND. PER	EXPEND. PER
STU CRED HRS	EXPENDITURE	EXPENDITURE	EXPENDITURE	EXPENDITURE	EXPENDITURE	STU CRED HR	STU CRED HR	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	0.00	0.00	0.00	
Clinical Professional	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	0	0	0	0	0.00	0.00	0.00
Public Service	0	1,089,661	326,118	1,415,779	0.00	0.00	0.00
Research	0	11,503,329	3,958,022	15,461,351	0.00	0.00	0.00

TOTAL DIS

93,576 33,135,2_ _CQn70

STATE UNIVERSITY SYSTEM
 20162017 EXPENDITURE ANALYSIS
 COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

UF - BY DISCIPLINE

DIS CODE: 27 Mathematics

(A)	(B)	(C)	(D)	(E)	(C/B)	(D/B)	(E/B)	TOTAL	EXPEND. PER	EXPEND. PER	EXPEND. PER
FUNDABLE	DIRECT	INDIRECT	TOTAL FULL	DIRECT	INDIRECT	EXPEND. PER	EXPEND. PER	STU CRED HR	STU CRED HR	STU CRED HR	STU CRED HR
STU CRED HRS	EXPENDITURE	EXPENDITURE	EXPENDITURE	EXPENDITURE	EXPENDITURE	EXPENDITURE	EXPENDITURE	STU CRED HR	STU CRED HR	STU CRED HR	STU CRED HR
	\$	\$	\$	\$	\$	\$	\$				

INSTRUCTION

COST ACTIVI915 m487L

STATE UNIVERSITY SYSTEM
 20162017 EXPENDITURE ANALYSIS
 COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

UF - BY DISCIPLINE

DIS CODE: 28 Military Science, Leadership and Operational Art

(A)	(B)	(C)	(D)	(E)	(C/B)	(D/B)	(E/B)	TOTAL
FUNDABLE	DIRECT	INDIRECT	TOTAL FULL	DIRECT	INDIRECT	EXPEND. PER	EXPEND. PER	EXPEND. PER
STU CRED HRS	EXPENDITURE	EXPENDITURE	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	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 DIS

0 0 0 0 0.00 0.00 0.00

STATE UNIVERSITY SYSTEM
 20162017 EXPENDITURE ANALYSIS
 COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

UF - BY DISCIPLINE

DIS CODE: 30 Multi-/Interdisciplinary Studies, General

(A)	(B)	(C)	(D)	(E)	(C/B)	(D/B)	(E/B)	TOTAL
FUNDABLE	DIRECT	INDIRECT	TOTAL FULL	DIRECT	INDIRECT	EXPEND. PER	EXPEND. PER	EXPEND. PER
STU CRED HRS	EXPENDITURE	EXPENDITURE	EXPENDITURE	EXPENDITURE	EXPENDITURE	STU CRED HR	STU CRED HR	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	0.00	0.00	0.00	0.00
Clinical Professional	0	0	0	0.00	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	0	0	0	0	0.00	0.00	0.00
Public Service	0	446,953	61,271	508,224	0.00	0.00	0.00
Research	0	7,834,679	1,517,844	9,352,523	0.00	0.00	0.00

TOTAL DIS

31,438	12,409,992	3,553,468	15,963,460	394.74	113.03	507.78
--------	------------	-----------	------------	--------	--------	--------

STATE UNIVERSITY SYSTEM
 20162017 EXPENDITURE ANALYSIS
 COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

UF - BY DISCIPLINE

DIS CODE: 31 Parks Recreation Leisure and Fitness

(A)	(B)	(C)	(D)	(E)	(C/B)	(D/B)	(E/B)	TOTAL
FUNDABLE	DIRECT	INDIRECT	TOTAL FULL	EXPEND. PER	EXPEND. PER	EXPEND. PER	STU CRED HR	STU CRED HR
STU CRED HRS	EXPENDITURE	EXPENDITURE	EXPENDITURE	STU CRED HR	STU CRED HR	STU CRED HR		
\$	\$	\$	\$	\$	\$	\$		

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	0.00	0.00	0.00	
Clinical Professional	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

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	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

TOTAL DIS

33,907	7,045,519	4,142,697	11,188,216	207.79	122.18	329.97
---------------	------------------	------------------	-------------------	---------------	---------------	---------------

STATE UNIVERSITY SYSTEM
 20162017 EXPENDITURE ANALYSIS
 COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

UF - BY DISCIPLINE

DIS CODE: 38 Philosophy and Religious Studies, General

(A)	(B)	(C)	(D)	(E)	(C/B)	(D/B)	(E/B)	TOTAL
FUNDABLE	DIRECT	INDIRECT	TOTAL FULL	EXPEND. PER	EXPEND. PER	EXPEND. PER	STU CRED HR	STU CRED HR
STU CRED HRS	EXPENDITURE	EXPENDITURE	EXPENDITURE	STU CRED HR	STU CRED HR	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
			455-----Academic Adm strat	nnnnnnnnnn	0.00	0.00	
SUB TOTAL INST.	12,127	2,936,361	T4 .000 RG 0.	48F _____ T4 .000 RG 0.	48F _____ T4 .000 RG 0.	484 176.25 242 Tf 34.56 558169.3	414,8 340

STATE UNIVERSITY SYSTEM
20162017 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

UF - BY DISCIPLINE

DIS CODE: 40 Physical Sciences

(A)	(B)	(C)	(D)	(E)	(C/B)	(D/B)	(E/B)	TOTAL	EXPEND. PER	EXPEND. PER	EXPEND. PER
FUNDABLE	DIRECT	INDIRECT	TOTAL FULL	EXPEND. PER	STU CRED HR	STU CRED HR	STU CRED HR	STU CRED HR	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

STATE UNIVERSITY SYSTEM
 20162017 EXPENDITURE ANALYSIS
 COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

UF - BY DISCIPLINE

DIS CODE: 42 Psychology

(A)	(B)	(C)	(D)	(E)	(C/B)	(D/B)	(E/B)	TOTAL
FUNDABLE	DIRECT	INDIRECT	TOTAL FULL	DIRECT	INDIRECT	EXPEND. PER	EXPEND. PER	EXPEND. PER
STU CRED HRS	EXPENDITURE	EXPENDITURE	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	0.00	0.00	0.00	0.00
Clinical Professional	0	0	0	0.00	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
--------	-----------	-----------	------------	--------	--------	--------

STATE UNIVERSITY SYSTEM
 20162017 EXPENDITURE ANALYSIS
 COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

UF - BY DISCIPLINE

DIS CODE: 45 Social Sciences

(A)	(B)	(C)	(D)	(E)	(C/B)	(D/B)	(E/B)	TOTAL
FUNDABLE	DIRECT	INDIRECT	TOTAL FULL	DIRECT	INDIRECT	EXPEND. PER	EXPEND. PER	EXPEND. PER
STU CRED HRS	EXPENDITURE	EXPENDITURE	EXPENDITURE	EXPENDITURE	STU CRED HR	STU CRED HR	STU CRED HR	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	0.00	0.00	0.00	0.00
Clinical Professional	0	0	0	0.00	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	0	651,774	266,500	918,274	0.00	0.00	0.00
Research	0	3,527,060	1,421,335	4,948,395	0.00	0.00	0.00

TOTAL DIS

100,231	19,578,254	14,111,396	33,689,650	195.33	140.79	336.12
---------	------------	------------	------------	--------	--------	--------

STATE UNIVERSITY SYSTEM
 20162017 EXPENDITURE ANALYSIS
 COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

UF - BY DISCIPLINE

DIS CODE: 50 Visual and Performing Arts

(A)	(B)	(C)	(D)	(E)	(C/B)	(D/B)	(E/B)	TOTAL
FUNDABLE	DIRECT	INDIRECT	TOTAL FULL	EXPEND. PER	EXPEND. PER	EXPEND. PER	EXPEND. PER	EXPEND. PER
STU CRED HRS	EXPENDITURE	EXPENDITURE	EXPENDITURE	STU CRED HR	STU CRED HR	STU CRED HR	STU CRED HR	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	0.00	0.00	0.00	0.00
Clinical Professional	0	0	0	0.00	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

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	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
--------	------------	------------	------------	--------	--------	--------

STATE UNIVERSITY SYSTEM
20162017 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

UF - BY DISCIPLINE

DIS CODE: 51 Health Professions and Related Programs

(A)	(B)	(C)	(D)	(E)	(C/B)	(D/B)	(E/B)	TOTAL
FUNDABLE	DIRECT	INDIRECT	TOTAL FULL	DIRECT	INDIRECT	EXPEND. PER	EXPEND. PER	EXPEND. PER
STU CRED HRS	EXPENDITURE	EXPENDITURE	EXPENDITURE	EXPENDITURE	STU CRED HR	STU CRED HR	STU CRED HR	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	0.00	0.00	0.00	0.00
Clinical Professional	0	0	0	0.00	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

Academic Advising	0	0	0	0.00	0.00	0.00	
Academic Administration	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

STATE UNIVERSITY SYSTEM
 20162017 EXPENDITURE ANALYSIS
 COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

UF - BY DISCIPLINE

DIS CODE: 52 Business and Management

(A)	(B)	(C)	(D)	(E)	(C/B)	(D/B)	(E/B)	TOTAL
FUNDABLE	DIRECT	INDIRECT	TOTAL FULL	EXPEND. PER	EXPEND. PER	EXPEND. PER	STU CRED HR	STU CRED HR
STU CRED HRS	EXPENDITURE	EXPENDITURE	EXPENDITURE	STU CRED HR	STU CRED HR	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	0.00	0.00	0.00	
Cp0J3A059,520	12,094,110	6,293,407	3,107,323	0	0	0.00	0.00

STATE UNIVERSITY SYSTEM
 20162017 EXPENDITURE ANALYSIS
 COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

UF - BY DISCIPLINE

DIS CODE: 54 History

(A)	(B)	(C)	(D)	(E)	(C/B)	(D/B)	(E/B)	TOTAL
FUNDABLE	DIRECT	INDIRECT	TOTAL FULL	DIRECT	INDIRECT	EXPEND. PER	EXPEND. PER	EXPEND. PER
STU CRED HRS	EXPENDITURE	EXPENDITURE	EXPENDITURE	EXPENDITURE	EXPENDITURE	STU CRED HR	STU CRED HR	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	0.00	0.00	0.00	0.00
Clinical Professional	0	0	0	0.00	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

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	279,189	128,463	407,652	0.00	0.00	0.00
Research	0	1,391,613	506,278	1,897,891	0.00	0.00	0.00

TOTAL DIS

12,168	5,348,732	3,110,339	8,459,071	439.57	255.62	695.19
--------	-----------	-----------	-----------	--------	--------	--------

STATE UNIVERSITY SYSTEM
 20162017 EXPENDITURE ANALYSIS
 COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

UF - BY DISCIPLINE

DIS CODE: 60 Residency Programs

(A)	(B)	(C)	(D)	(E)	(C/B)	(D/B)	(E/B)	TOTAL
FUNDABLE	DIRECT	INDIRECT	TOTAL FULL	EXPEND. PER	EXPEND. PER	EXPEND. PER	EXPEND. PER	EXPEND. PER
STU CRED HRS	EXPENDITURE	EXPENDITURE	EXPENDITURE	STU CRED HR	STU CRED HR	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	0.00
Graduate II	0	964	130	1,094	0.00	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	0.00
<hr/>								
SUB TOTAL INST.	0	127,356	49,931	177,287	0.00	0.00	0.00	

Academic . Td (Academic . TE _____) emic . TE _____ s 82/, rB9 U m strN __0Tn 0 0 0.00 0.0)TJ ET BT

STATE UNIVERSITY SYSTEM
20162017 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	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
OTHER 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
ENROLLMENT-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
OTHER FORMULA ACTIVITIES				
Plant Operations & Maintenance	53,080,188	0	0	0
STAND-ALONE ACTIVITIES				
I&R Centers	4,977,685	4,977,685	1,356,378	6,334,063
Radiation Physics, I1Ea1h7S049c8	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 & Moffitt	0	0	0	0
Jacksonville	0	0	0	0
Phosphate Research - FPU	0	0	0	0
TOTAL EXPENDITURES	692,610,429	448,099,65		

STATE UNIVERSITY SYSTEM
20162017 EXPENDITURE ANALYSIS
DIRECT INDIRECT AND FULL COSTS

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

STATE UNIVERSITY SYSTEM
20162017 EXPENDITURE ANALYSIS
DIRECT INDIRECT AND FULL COSTS

BUDGET ENTITY: IFAS (UF only)

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				
Library Resources	0	0	0	0
Library Staffing	0	0	0	0
University Support	0	0	0	0
Financial Aid	0	0	0	0
Student Services, Other	0	0	0	0
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	11,363,502	67,639,249
ADSS-IFAS	14,876,931	14,876,931	0	14,876,931

STATE UNIVERSITY SYSTEM
 20162017 EXPENDITURE ANALYSIS
 DIRECT INDIRECT AND FULL COSTS

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

(A) COST ACTIVITIES	(B) TOTAL EXPENDITURES PER ACTIVITIES	(C) DIRECT EXPENDITURES	(D) INDIRECT EXPENDITURES	(E) TOTAL FULL EXPENDITURES
INSTRUCTION				
Lower	0	0	65	65
Upper	0	0	65	65
Graduate I	0	0	65	65
Graduate II	0	0	65	65
Grad III	27,323,247	27,323,247	28,433,766	55,757,013
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	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				
Library Resources	1,678,902	0	0	0
Library Staffing	2,125,095	0	0	0
University Support	16,924,288	0	0	0
Financial Aid	0	0	0	0
Student Services, Other	0	0	0	0
OTHER FORMULA ACTIVITIES				
Plant Operations & Maintenance	29,991,940	0	0	0
STAND-ALONE ACTIVITIES				
1 I&R 2000026090,800 106805015051062574351301562975423509 (4,017,002,794) 5,297,358,403,36,779 6,2927,31711 TT406.29.153216				
Radio & TV		0	0	

EXTT4ST / TT4 6.29

STATE UNIVERSITY SYSTEM
20162017 EXPENDITURE ANALYSIS
DIRECT INDIRECT AND FULL COSTS

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

(A) COST ACTIVITIES	(B) TOTAL EXPENDITURES PER ACTIVITIES	(C) DIRECT EXPENDITURES	(D) INDIRECT EXPENDITURES	(E) TOTAL FULL EXPENDITURES
INSTRUCTION				
Lower	0	0	65	65
Upper	0	0	65	65
Graduate I	0	0	65	65
Graduate II	0	0	65	65
Grad III	3,791,915	3,791,915	9,297,409	13,089,324
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	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	0	0	0	0
Student Services, Other	0	0	0	0
OTHER FORMULA ACTIVITIES				
Plant Operations & Maintenance	29,991,99,290,549	NP551 u		

STATE UNIVERSITY SYSTEM
20162017 EXPENDITURE ANALYSIS
DIRECT INDIRECT AND FULL COSTS

BUDGET ENTITY: UF Health Center - E&G
COLL SUB: 03 Pharmacy (Medical & Health)

(A) COST ACTIVITIES	(B) TOTAL EXPENDITURES PER ACTIVITIES	(C) DIRECT EXPENDITURES	(D) INDIRECT EXPENDITURES	(E) TOTAL FULL EXPENDITURES
INSTRUCTION				
Library Resources	0	0	0	0
Library Staffing	0	0	0	0
University Support	0	0	0	0
Financial Aid	0	0	0	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	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	0
ADSS-IFAS	0	0	0	0
Teaching Hospitals & Allied Clinic	0	0	0	0
Academic Infrastructure Support Or	0	0	0	0
Shands & Moffitt	0	0	0	0
Jacksonville	0	0	0	0
Phosphate Research - FPU	0	0	0	0
TOTAL EXPENDITURES	51,202	51,202	0	51,202

STATE UNIVERSITY SYSTEM
20162017 EXPENDITURE ANALYSIS
DIRECT INDIRECT AND FULL COSTS

BUDGET ENTITY: UF Health Center - E&G

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

(A) COST ACTIVITIES	(B) TOTAL EXPENDITURES PER ACTIVITIES	(C) DIRECT EXPENDITURES	(D) INDIRECT EXPENDITURES	(E) TOTAL FULL EXPENDITURES
INSTRUCTION				
Library Resources	0	0	0	0
Library Staffing	0	0	0	0
University Support	0	0	0	0
Financial Aid	0	0	0	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	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	0
ADSS-IFAS	0	0	0	0
Teaching Hospitals & Allied Clinic	0	0	0	0
Academic Infrastructure Support Or	0	0	0	0
Shands & Moffitt	0	0	0	0
Jacksonville	0	0	0	0
Phosphate ResearAyr - FPU	0	0	0	0

STATE UNIVERSITY SYSTEM
20162017 EXPENDITURE ANALYSIS
DIRECT INDIRECT AND FULL COSTS

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

(A) COST ACTIVITIES	(B) TOTAL EXPENDITURES PER ACTIVITIES	(C) DIRECT EXPENDITURES	(D) INDIRECT EXPENDITURES	(E) TOTAL FULL EXPENDITURES
INSTRUCTION				
Lower	0	0	0	0
Upper	0	0	0	0
Graduate I	0	0	0	0
Graduate II	0	0	0	0
Grad III	9,709,721	9,709,721	8,955,757	18,665,478

STATE UNIVERSITY SYSTEM
20162017 EXPENDITURE ANALYSIS
DIRECT INDIRECT AND FULL COSTS

BUDGET ENTITY: UF Health Center - E&G
COLL SUB: 06 Veterinary Medicine (Health)

(A) COST ACTIVITIES	(B) TOTAL EXPENDITURES PER ACTIVITIES	(C) DIRECT EXPENDITURES	(D) INDIRECT EXPENDITURES	(E) TOTAL FULL EXPENDITURES
INSTRUCTION				
Lower	0	0	0	0
Upper	0	0	0	0
Graduate I	0	0	0	0
Graduate II	0	0	0	0
Grad III	13,821,611	13,821,611	10,180,600	24,002,211
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	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	0	0	0	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	0
Radio & TV	0	0	0	0
Museums & Galleries	0	0	0	0
UF-HC O&M; UF-HC Incidental	23,791,780	23,791,780	0	23,791,780
Extension	0	0	0	0
ADSS-IFAS	0	0	0	0
Teaching Hospitals & Allied Clinic	479,362	479,362	1,678,964	2,158,326
Academic Infrastructure Support Or	0	0	0	0
Shands & Moffitt	0	0	0	0
Jacksonville	0	0	0	0
Phosphate Research - FPU	0	0	0	0
TOTAL EXPENDITURES	48,290,894	45,899,937	16,781,768	62,681,705

STATE UNIVERSITY SYSTEM
20162017 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

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) DI RECT EXPENDITURE \$	(D) I NDI RECT EXPENDITURE \$	(E) (C+D) TOTAL FULL EXPENDITURE \$	(C/B) DI RECT EXPEND. PER STU CRED HR \$	(D/B) I NDI RECT EXPEND. PER STU CRED HR \$	(E/B) TOTAL EXPEND. PER STU CRED HR \$

I NSTRUCT I ON							

COST ACTI VI TI ES							
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
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
SUB TOTAL INST.	13,227	9,237,282	3,156,793	12,394,075	698.37	238.66	937.03

STATE UNIVERSITY SYSTEM
20162017 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: UF Health Center - E&G

UF - BY DISCIPLINE

