STATE UNIVERSITY SYSTEM
20172018 EXPENDITURE ANALYSIS
DIRECT INDIRECT AND FULL COSTS

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	440,775	52,208,580	49,032,341	101,240,921	118.45	111.24	229.69
Upper	618,994	121,293,203	92,963,279	214,256,482	195.95	150.18	346.14
Graduate I	103,800	67,621,011	28,942,377	96,563,388	651.45	278.83	930.28
Graduate II	165,909	117,279,027	58,205,993	175,485,020	706.89	350.83	1,057.72
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.	1,329,478	358,401,821	229,143,990	587,545,811	269.58	172.36	441.94
Academic Advising	0	0	0	0	0.00	0.00	0.00
Academic Administration	0	0	0	0	0.00	0.00	0.00

STATE UNIVERSITY SYSTEM
20172018 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

UF - BY DISCIPLINE

STATE UNIVERSITY SYSTEM
20172018 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

UF - BY DISCIPLINE

DIS CODE: 03 Natural 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	10,343	337,399	597,645	935,044	32.62	57.78	90.40
Upper	7,793	1,261,763	1,147,796	2,409,559	161.91	147.29	309.20
Graduate I	1,402	1,187,626	923,050	2,110,676	847.09	658.38	1,505.48
Graduate II	2,995	2,947,417	3,155,293	6,102,710	984.11	1,053.52	2,037.63
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.	22,533	5,734,205	5,823,784	11,557,989	254.48	258.46	512.94
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	152,014	62,007	214,021	0.00	0.00	0.00
Research	0	2,077,395	1,309,828	3,387,223	0.00	0.00	0.00
TOTAL DIS	22,533	7,963,613	7,195,619	15,159,232	353.42	319.34	672.76

STATE UNIVERSITY SYSTEM
20172018 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

UF - BY DISCIPLINE

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	8,736	1,218,240	925,420	2,143,660	139.45	105.93	245.38
Upper	9,341	2,241,337	2,013,655	4,254,992	239.95	215.57	455.52
Graduate I	3,029	2,222,422	1,041,484	3,263,906	733.71	343.84	1,077.55
Graduate II	1,530	1,830,986	690,426	2,521,412	1,196.72	451.26	1,647.98
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.	22,636	7,512,986	4,670,985	12,183,971	331.90	206.35	538.26
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	344,440	143,402	487,842	0.00	0.00	0.00
Research	0	1,534,956	728,147	2,263,103	0.00	0.00	0.00
TOTAL DIS	22,636	9,392,382	5,542,534	14,934,916	414.93	244.85	659.79

STATE UNIVERSITY SYSTEM
20172018 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

UF - BY DISCIPLINE

DIS CODE: 05 Area, Ethnic, Cultural, 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	3,645	2,235,519	936,010	3,171,529	613.31	256.79	870.10
Upper	4,729	3,786,567	2,304,282	6,090,849	800.71	487.27	1,287.98
Graduate I	875	2,181,144	688,116	2,869,260	2,492.74	786.42	3,279.15
Graduate II	331	767,181	247,484	1,014,665	2,317.77	747.69	3,065.45
Grad III	0	0	0	0	0.00	0.00	0.00
Clinical Professc72		20172018 EXPENDITURE	N9017G18 EXPENDITURE		&h0	Xa2L588d07 &h0	Xa2L588d07 &h0 F4T.:

STATE UNIVERSITY SYSTEM
20172018 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

UF - BY DISCIPLINE

DIS CODE: 09 Mass Communications

(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	6,730	476,440	593,425	1,069,865	70.79	88.18	158.97
Upper	43,432	6,932,585	6,927,627	13,860,212	159.62	159.51	319.12
Graduate I	1,254	1,484,951	838,495	2,323,446	1,184.17	668.66	1,852.83
Graduate II	1,208	1,678,727	914,379	2,593,106	1,389.67	756.94	2,146.61
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.	52,624	10,572,704	9,273,926	19,846,630	200.91	176.23	377.14
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	394,446	149,872	544,318	0.00	0.00	0.00

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STATE UNIVERSITY SYSTEM
20172018 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

UF - BY DISCIPLINE

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	402	77,198	40,907	118,105	192.03	101.76	293.79
Upper	21,392	3,193,357	2,770,645	5,964,002	149.28	129.52	278.80
Graduate I	7,683	1,756,786	721,472	2,478,258	228.66	93.90	322.56
Graduate II	3,333	1,350,688	486,990	1,837,678	405.25	146.11	551.36
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.	32,810	6,378,028	4,020,014	10,398,042	194.39	122.52	316.92
Academic Advising	0	0	0	0	0.00	0.00	0.00
Academic Administration	0	0	0	0	0.00	0.00	0.00

STATE UNIVERSITY SYSTEM
20172018 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

UF - BY DISCIPLINE

DIS CODE: 13 Education

(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	3,955	569,523	418,254	987,777	144.00	105.75	249.75
Upper	24,973	4,865,572	3,222,113	8,087,685	194.83	129.02	323.86
Graduate I	12,091	5,760,394	3,058,337	8,818,731	476.42	252.94	729.36
Graduate II	9,241	8,367,301	5,121,423	13,488,724	905.45	554.21	1,459.66
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	19,562,790	11,820,127	31,382,917	389.23	235.18	624.41
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	551,324	205,027	756,351	0.00	0.00	0.00
Research	0	3,949,049	1,491,426	5,440,475	0.00	0.00	0.00
TOTAL DIS	50,260	24,063,163	13,516,580	37,579,743	478.77	268.93	747.71

STATE UNIVERSITY SYSTEM
20172018 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

UF - BY DISCIPLINE

DIS CODE: 14 Engineering

(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	17,376	2,042,280	1,104,748	3,147,028	117.53	63.58	181.11
Upper	78,500	20,691,878	13,415,205	34,107,083	263.59	170.89	434.49
Graduate I	17,357	10,881,173	2,752,665	13,633,838	626.90	158.59	785.50
Graduate II	16,614	17,968,455	4,139,335	22,107,790	1,081.52	249.15	1,330.67
Grad III	0	0	0	0	0.00	0.00	0.00
Clinical Professional	0	0	0	0	0.00	0.00	0.00
SUB TOTAL INST.	129,847	51,583,786	21,411,953	72,995,739	397.27	164.90	562.17
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	2,626,302	626,786	3,253,088	0.00	0.00	0.00
Research	0	27,772,501	9,054,441	36,826,942	0.00	0.00	0.00
TOTAL DIS	129,847	81,982,588	31,093,180	113,075,768	631.38	239.46	870.84

STATE UNIVERSITY SYSTEM
20172018 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

UF - BY DISCIPLINE

DIS CODE: 15 Engineering Technologies and Engineering-Related Fields

(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	2,778	240,950	212,458	453,408	86.74	76.48	163.21
Upper	8,312	1,338,579	1,268,428	2,607,007	161.04	152.60	313.64
Graduate I	1,391	689,834	279,857	969,691	495.93	201.19	697.12
Graduate II	340	168,558	69,095	237,653	495.76	203.22	698.98
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.	12,821	2,437,922	1,829,838	4,267,760	190.15	142.72	332.87
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	159,402	73,480	232,882	0.00	0.00	0.00
Research	0	676,929	281,817	958,746	0.00	0.00	0.00
TOTAL DIS	12,821	3,274,253	2,185,135	5,459,388	255.38	170.43	425.82

STATE UNIVERSITY SYSTEM
20172018 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

UF - BY DISCIPLINE

DIS CODE: 16 Foreign 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	25,341	4,617,321	5,074,544	9,691,865	182.21	200.25	382.46
Upper	13,916	4,259,311	2,909,505	7,168,816	306.07	209.08	515.15
Graduate I	444	484,549	261,044	745,593	1,091.33	587.94	1,679.26
Graduate II	1,307	1,169,039	683,556	1,852,595	894.44	523.00	1,417.44
Grad III	0	0	0	0	0.00	0.00	0.00
Clinical Professional	0	0	0	0	0.00	0.00	0.00
SUB TOTAL INST.	41,008	10,530,219	8,928,649	19,458,868	256.78	217.73	474.51
Academic Advising	0	0	0	0	0.00	0.00	0.00
Academic Administration	0	0	0	0	0.00	0.00	0.00
Public Service	0	355,090	193,696	548,786	0.00	0.00	0.00
Research	0	1,791,241	839,070	2,630,311	0.00	0.00	0.00
TOTAL DIS	41,008	12,676,549	9,961,415	22,637,964	309.12	242.91	552.04

STATE UNIVERSITY SYSTEM
20172018 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

UF - BY DISCIPLINE

DIS CODE: 19 Home Economics/Human Sciences

(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

STATE UNIVERSITY SYSTEM
20172018 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

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	2,137	1,814,488	457,542	2,272,030	849.08	214.10	1,063.19
Graduate II	28,176	14,468,436	5,032,370	19,500,806	513.50	178.60	692.11
Grad III	0	0	0	0	0.00	0.00	0.00
Clinical Professional	0	0	0	0	0.00	0.00	0.00
SUB TOTAL INST.	30,313	16,282,924	5,489,912	21,772,836	537.16	181.11	718.27
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	34,687	6,861	41,548	0.00	0.00	0.00
Research	0	3,735,360	864,506	4,599,866	0.00	0.00	0.00
TOTAL DIS	30,313	20,052,971	6,361,279	26,414,250	661.53	209.85	871.38

STATE UNIVERSITY SYSTEM
20172018 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

UF - BY DISCIPLINE

DIS CODE: 23 Letters

(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	21,446	3,282,966	3,636,824	6,919,790	153.08	169.58	322.66
Upper	19,529	4,590,989	4,854,476	9,445,465	235.09	248.58	483.66
Graduate I	628	562,316	302,613	864,929	895.41	481.87	1,377.28
Graduate II	1,831	951,597	583,490	1,535,087	519.71	318.67	838.39
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.	43,434	9,387,868	9,377,403	18,765,271	216.14	215.90	432.04
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	501,631	197,973	699,604	0.00	0.00	0.00
Research	0	1,968,244	896,227	2,864,471	0.00	0.00	0.00
TOTAL DIS	43,434	11,857,743	10,471,603	22,329,346	273.01	241.09	514.10

STATE UNIVERSITY SYSTEM
20172018 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

UF - BY DISCIPLINE

DIS CODE: 24 Liberal/General 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	4,015	653,544	1,868,882	2,522,426	162.78	465.47	628.25
Upper	1,373	405,803	696,641	1,102,444	295.56	507.39	802.95
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.	5,388	1,059,347	2,565,523	3,624,870	196.61	476.15	672.77
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	72,049	37,941	109,990	0.00	0.00	0.00
Research	0	124,745	62,412	187,157	0.00	0.00	0.00
TOTAL DIS	5,388	1,256,142	2,665,876	3,922,018	233.14	494.78	727.92

STATE UNIVERSITY SYSTEM
20172018 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

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	40,219	4,665,124	3,992,647	8,657,771	115.99	99.27	215.27
Upper	45,963	7,661,111	4,966,978	12,628,089	166.68	108.06	274.74
Graduate I	3,144	2,861,867	1,245,759	4,107,626	910.26	396.23	1,306.50
Graduate II	8,753	9,402,348	7,609,075	17,011,423	1,074.19	869.31	1,943.50
Grad III	0	0	0	0	0.00	0.00	0.00
Clinical Professional	0	0	0	0	0.00	0.00	0.00
SUB TOTAL INST.	98,079	24,590,449	17,814,459	42,404,908	250.72	181.63	432.35
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	1,135,466	411,779	1,547,245	0.00	0.00	0.00
Research	0	11,621,726	4,523,845	16,145,571	0.00	0.00	0.00
TOTAL DIS	98,079	37,347,642	22,750,083	60,097,725	380.79	231.96	612.75

STATE UNIVERSITY SYSTEM
20172018 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

UF - BY DISCIPLINE

DIS CODE: 28 Military Science, Leadership and Operational Art

(A)	(B) FUNDABLE STU CRED HRS	(C) DIRECT EXPENDITURE $	(D) INDIRECT EXPENDITURE $	(E) (C+D) TOTAL FULL EXPENDITURE $	(C/B) DIRECT EXPEND. PER STU CRED HR $	(D/B) INDIRECT EXPEND. PER STU CRED HR $	(E/B) TOTAL EXPEND. PER STU CRED HR $
INSTRUCTION							
COST ACTIVITIES							
Lower	0	0	0	0	0.00	0.00	0.00
Upper	0	0	0	0	0.00	0.00	0.00
Graduate I	0	0	0	0	0.00	0.00	0.00
Graduate II	0	0	0	0	0.00	0.00	0.00
Grad III	0	0	0	0	0.00	0.00	0.00
Clinical Professional	0	0	0	0	0.00	0.00	0.00
SUB TOTAL INST.	0	0	0	0	0.00	0.00	0.00
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
20172018 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

UF - BY DISCIPLINE

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	27,806	4,324,416	2,079,803	6,404,219	155.52	74.80	230.32
Upper	4,293	1,004,207	268,088	1,272,295	233.92	62.45	296.37
Graduate I	0	0	0	0	0.00	0.00	0.00
Graduate II	0	39,892	3,784	43,676	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.	32,099	5,368,515	2,351,675	7,720,190	167.25	73.26	240.51
Academic Advising	0	0	0	0	0.00	0.00	0.00
Academic Administration	0	0	0	0	0.00	0.00	0.00
Public Service	0	629,829	89,812	719,641	0.00	0.00	0.00
Research	0	5,597,306	970,053	6,567,359	0.00	0.00	0.00
TOTAL DIS	32,099	11,595,651	3,411,540	15,007,191	361.25	106.28	467.53

STATE UNIVERSITY SYSTEM
20172018 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

UF - BY DISCIPLINE

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	2,814	310,676	251,816	562,492	110.40	89.49	199.89
Upper	30,366	3,476,281	3,130,881	6,607,162	114.48	103.10	217.58
Graduate I	2,264	1,640,378	783,769	2,424,147	724.55	346.19	1,070.74
Graduate II	781	996,732	418,117	1,414,849	1,276.23	535.36	1,811.59
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.	36,225	6,424,068	4,584,583	11,008,651	177.34	126.56	303.90
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	297,273	97,257	394,530	0.00	0.00	0.00
Research	0	1,312,175	439,178	1,751,353	0.00	0.00	0.00
TOTAL DIS	36,225	8,033,516	5,121,018	13,154,534	221.77	141.37	363.13

STATE UNIVERSITY SYSTEM
20172018 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

UF - BY DISCIPLINE

DIS CODE: 38 Philosophy and Religious 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	5,687	899,904	657,105	1,557,009	158.24	115.55	273.78
Upper	5,024	1,565,886	1,258,576	2,824,462	311.68	250.51	562.19
Graduate I	280	406,375	165,729	572,104	1,451.34	591.89	2,043.23
Graduate II	310	394,644	198,550	593,194	1,273.04	640.48	1,913.53
Grad III	0	0	0	0	0.00	0.00	0.00
Clinic BT7 657,1Ofession		0	0	0	0.00	0.00	0.00

STATE UNIVERSITY SYSTEM
20172018 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

UF - BY DISCIPLINE

DIS CODE: 40 Physical 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	84,777	12,391,575	11,160,182	23,551,757	146.17	131.64	277.81
Upper	11,769	5,839,460	2,392,606	8,232,066	496.17	203.30	699.47
Graduate I	409	853,803	303,312	1,157,115	2,087.54	741.59	2,829.13
Graduate II	9,156	7,506,812	2,731,959	10,238,771	819.88	298.38	1,118.26
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.	106,111	26,591,650	16,588,059	43,179,709	250.60	156.33	406.93
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	1,173,158	362,886	1,536,044	0.00	0.00	0.00

STATE UNIVERSITY SYSTEM
20172018 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

UF - BY DISCIPLINE

DIS CODE: 42 Psychology

(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	5,658	261,609	365,693	627,302	46.24	64.63	110.87
Upper	29,221	3,409,725	2,688,351	6,098,076	116.69	92.00	208.69
Graduate I	66	45,105	20,397	65,502	683.41	309.05	992.46
Graduate II	3,836	3,914,725	2,822,616	6,737,341	1,020.52	735.82	1,756.35
Grad III	0	0	0	0	0.00	0.00	0.00
Clinical Professional	0	0	0	0	0.00	0.00	0.00
SUB TOTAL INST.	38,781	7,631,164	5,897,057	13,528,221	196.78	152.06	348.84
Academic Advising	0	0	0	0	0.00	0.00	0.00
Academic Adminir7o822tionH272	080 1V	0Service,7.tT /TT4 6.29 Tf 34.56 455.04ET			834.5654	0	0

STATE UNIVERSITY SYSTEM
20172018 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

UF - BY DISCIPLINE

DIS CODE: 45 Social Sciences

(A)	(B) FUNDABLE STU CRED HRS	(C) DIRECT EXPENDITURE $	(D) INDIRECT EXPENDITURE $	(E) (C+D) TOTAL FULL EXPENDITURE $	(C/B) DIRECT EXPEND. PER STU CRED HR $	(D/B) INDIRECT EXPEND. PER STU CRED HR $	(E/B) TOTAL EXPEND. PER STU CRED HR $
INSTRUCTION							
COST ACTIVITIES							
Lower	47,047	2,292,201	3,148,430	5,440,631	48.72	66.92	115.64
Upper	45,674	7,638,290	7,745,663	15,383,953	167.23	169.59	336.82
Graduate I	2,011	1,205,580	602,205	1,807,785	599.49	299.46	898.95
Graduate II	5,662	4,530,207	2,431,345	6,961,552	800.11	429.41	1,229.52
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.	100,394	15,666,278	13,927,643	29,593,921	156.05	138.73	294.78
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	1,033,929	423,708	1,457,637	0.00	0.00	0.00
Research	0	5,575,147	2,128,751	7,703,898	0.00	0.00	0.00
TOTAL DIS	100,394	22,275,354	16,480,102	38,755,456	221.88	164.15	386.03

STATE UNIVERSITY SYSTEM
20172018 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

UF - BY DISCIPLINE

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	31,025	5,798,189	4,360,191	10,158,380	186.89	140.54	327.43
Upper	20,520	9,671,300	7,461,961	17,133,261	471.31	363.64	834.95
Graduate I	3,195	4,102,327	2,021,831	6,124,158	1,283.98	632.81	1,916.79
Graduate II	929	1,128,111	562,338	1,690,449	1,214.33	605.32	1,819.64
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.	55,669	20,699,927	14,406,321	35,106,248	371.84	258.79	630.62
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	586,600	244,941	831,541	0.00	0.00	0.00
Research	0	2,408,850	1,034,046	3,442,896	0.00	0.00	0.00
TOTAL DIS	55,669	23,695,377	15,685,308	39,380,685	425.65	281.76	707.41

STATE UNIVERSITY SYSTEM
20172018 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

UF - BY DISCIPLINE

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	2,157	341,876	217,107	558,983	158.50	100.65	259.15
Upper	37,033	8,362,896	4,100,353	12,463,249	225.82	110.72	336.54
Graduate I	16,379	11,609,620	4,752,528	16,362,148	708.81	290.16	998.97
Graduate II	57,832	23,809,467	14,128,595	37,938,062	411.70	244.30	656.00
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.	113,401	44,123,859	23,198,583	67,322,442	389.10	204.57	593.67
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	3,660,851	1,216,979	4,877,830	0.00	0.00	0.00
Research	0	14,010,599	4,920,611	18,931,210	0.00	0.00	0.00
TOTAL DIS	113,401	61,795,309	29,336,173	91,131,482	544.93	258.69	803.62

STATE UNIVERSITY SYSTEM
20172018 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

UF - BY DISCIPLINE

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	11,837	566,872	629,304	1,196,176	47.89	53.16	101.05
Upper	88,888	7,312,804	5,778,670	13,091,474	82.27	65.01	147.28
Graduate I	22,448	11,341,049	5,225,535	16,566,584	505.21	232.78	738.00
Graduate II	1,193	4,231,846	1,023,962	5,255,808	3,547.23	858.31	4,405.54
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.	124,366	23,452,571	12,657,471	36,110,042	188.58	101.78	290.35
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	481,900	117,299	599,199	0.00	0.00	0.00
Research	0	7,401,964	1,412,211	8,814,175	0.00	0.00	0.00
TOTAL DIS	124,366	31,336,434	14,186,981	45,523,415	251.97	114.07	366.04

STATE UNIVERSITY SYSTEM
20172018 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

UF - BY DISCIPLINE

DIS CODE: 54 History

(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	2,922	554,695	357,815	912,510	189.83	122.46	312.29
Upper	8,140	2,581,989	1,916,092	4,498,081	317.20	235.39	552.59
Graduate I	115	134,538	55,486	190,024	1,169.90	482.49	1,652.39
Graduate II	878	841,307	415,498	1,256,805	958.21	473.23	1,431.44
Grad III	0						

20172018 E31.44

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STATE UNIVERSITY SYSTEM
20172018 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

UF - BY DISCIPLINE

DIS CODE: 60 Residency Programs

(A)	(B) FUNDABLE STU CRED HRS	(C) DIRECT EXPENDITURE $	(D) INDIRECT EXPENDITURE $	(E) (C+D) TOTAL FULL EXPENDITURE $	(C/B) DIRECT EXPEND. PER STU CRED HR $	(D/B) INDIRECT EXPEND. PER STU CRED HR $	(E/B) TOTAL EXPEND. PER STU CRED HR $
INSTRUCTION							
COST ACTIVITIES							
Lower	0	0	0	0	0.00	0.00	0.00
Upper	0	0	0	0	0.00	0.00	0.00
Graduate I	0	166,742	65,586	232,328	0.00	0.00	0.00
Graduate II	0	20,615	2,825	23,440	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	187,357	68,411	255,768	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	139,170	29,920	169,090	0.00	0.00	0.00
Research	0	323,080	83,662	406,742	0.00	0.00	0.00
TOTAL DIS	0	649,608	181,993	831,601	0.00	0.00	0.00

STATE UNIVERSITY SYSTEM
20172018 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	52,208,580	52,208,580	49,032,341	101,240,921
Upper	121,293,203	121,293,203	92,963,279	214,256,482
Graduate I	67,621,011	67,621,011	28,942,377	96,563,388
Graduate II	117,279,027	117,279,027	58,205,993	175,485,020
Grad III	8 TC 5999999999999999099991uWTjET BT /T4 0.29 TL1639,091	0 m0 sP 4.1	0	0
Clinical Professional	0	0	0	0
SUB TOTAL INST.	358,401,821	358,401,821	229,143,990	587,545,811
OTHER ACADEMIC AREAS				
Academic Advising	4.16 4,639,091 4,639,0091P 4.1			

STATE UNIVERSITY SYSTEM
20172018 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	20,100	6,836	26,936	0.00	0.00	0.00
Upper	0	20,132	10,328	30,460	0.00	0.00	0.00
Graduate I	0	20,132	6,849	26,981	0.00	0.00	0.00
Graduate II	0	20,132	6,849	26,981	0.00	0.00	0.00
Grad III	58,506	31,130,582	28,183,661	59,314,243	532.09	481.72	1,013.81
Clinical Professional	0	15,512,953	4,013,160	19,526,113	0.00	0.00	0.00
SUB TOTAL INST.	58,506	46,724,031	32,227,683	78,951,714	798.62	550.84	1,349.46
Academic Advising	0	0	0	0	0.00	0.00	0.00
Academic Administration	0	0	0	0	0.00	0.00	0.00
Public Service	0	24,578,666	9,617,874	34,196,540	0.00	0.00	0.00
Research	0	16,838,861	10,292,532	27,131,393	0.00	0.00	0.00
TOTAL BE	58,506	88,141,559	52,138,089	140,279,648	1,506.54	891.16	2,397.70

STATE UNIVERSITY SYSTEM
20172018 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: UF Health Center - E&G

UF - BY DISCIPLINE

COLLEGE SUB: 01 Medical (Medical & Health)
DIS CODE: .0 .00000

(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	628	7,563	8,191	0.00	0.00	0.00
SUB TOTAL INST.	0	628	7,563	8,191	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	-384	17,884	17,500	0.00	0.00	0.00
Research	0	407	3,213	3,620	0.00	0.00	0.00
TOTAL DIS	0	651	28,660	29,311	0.00	0.00	0.00

STATE UNIVERSITY SYSTEM
20172018 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

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	9,529	78,526	1,111,792	1,190,318	8.24	116.67	124.92
Clinical Professional	0	1,803	890	2,693	0.00	0.00	0.00
SUB TOTAL INST.	9,529	80,329	1,112,682	1,193,011	8.43	116.77	125.20
Academic Advising	0	0	0	0	0.00	0.00	0.00
Academic Administration	0	0	0	0	0.00	0.00	0.00
Public Service	0	21,282	25,394	46,676	0.00	0.00	0.00
Research	0	1,145,578	1,592,433	2,738,011	0.00	0.00	0.00
TOTAL DIS	9,529	1,247,188	2,730,509	3,977,697	130.88	286.55	417.43

STATE UNIVERSITY SYSTEM
20172018 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

	(E)	(C/B)	(D/B)	(E/B)

STATE UNIVERSITY SYSTEM
20172018 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

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	221	221	0.00	0.00	0.00
Upper	0	0	221	221	0.00	0.00	0.00
Graduate I	0	0	221	221	0.00	0.00	0.00
Graduate II	0	0	221	221	0.00	0.00	0.00
Grad III	0	3,905,694	6,902,150	10,807,844	0.00	0.00	0.00
Clinical Professional	0	3,430,821	892,678	4,323,499	0.00	0.00	0.00
SUB TOTAL INST.	0	7,336,516	7,795,712	15,132,228	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

STATE UNIVERSITY SYSTEM
20172018 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

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	20,100	6,615	26,715	0.00	0.00	0.00

STATE UNIVERSITY SYSTEM
20172018 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

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	15,540	8,650,102	8,413,686	17,063,788	556.63	541.42	1,098.06
Clinical Professional	0	1,597,198	675,321	2,272,519	0.00	0.00	0.00
SUB TOTAL INST.	15,540	10,247,300	9,089,007	19,336,307	659.41	584.88	1,244.29
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	2,548,406	1,372,000	3,920,406	0.00	0.00	0.00
Research	0	3,876,047	2,083,180	5,959,227	0.00	0.00	0.00
TOTAL DIS	15,540	16,671,753	12,544,187	29,215,940	1,072.83	807.22	1,880.05

STATE UNIVERSITY SYSTEM
20172018 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

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	18,816	12,695,779	8,623,689	21,319,468	674.73	458.32	1,133.05
Clinical Professional	0	3,349,886	1,517,403	4,867,289	0.00	0.00	0.00
SUB TOTAL INST.	18,816	16,045,665	10,141,092	26,186,757	852.77	538.96	1,391.73
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	696,787	373,570	1,070,357	0.00	0.00	0.00
Research	0	4,595,801	2,976,424	7,572,225	0.00	0.00	0.00
TOTAL DIS	18,816	21,338,253	13,491,086	34,829,339	1,134.05	717.00	1,851.05

STATE UNIVERSITY SYSTEM
20172018 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	27,683,894	0	0	0
STAND-ALONE ACTIVITIES				
I&R Centers	103,625,809	103,625,809	16,012,364	119,638,173
Radio & TV	0	0	0	0
Museums & Galleries	0	0	0	0
UF-HC O&M; UF-HC Incidental	0	0	0	0
Extension	57,090,982	57,090,982	11,671,530	68,762,512
ADSS-IFAS	19,885,492	19,885,492	0	19,885,492
Teaching Hospitals & Allied Clinic	0	0	0	0
Academic Infrastructure Support Or	0	0	0	0
Shands & Moffit	0	0	0	0
Jacksonville	0	0	0	0
Phosphate Research - FPU	0	0	0	0
TOTAL EXPENDITURES	208,286,177	180,602,283	27,683,894	208,286,177

STATE UNIVERSITY SYSTEM
20172018 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	20,100	20,100	6,836	26,936
Upper	20,132	20,132	10,328	30,460
Graduate I	20,132	20,132	6,849	26,981
Graduate II	20,132	20,132	6,849	26,981
Grad III	31,130,582	31,130,582	28,183,661	59,314,243
Clinical Professional	15,512,953	15,512,953	4,013,160	19,526,113
SUB TOTAL INST.	46,724,031	46,724,031	32,227,683	78,951,714
OTHER ACADEMIC AREAS				
Academic Advising	267,743	0	0	0
Academic Administration	9,915,368	0	0	0
Public Service	24,578,666	24,578,666	9,617,874	34,196,540
Research	16,838,861	16,838,861	10,292,532	27,131,393
TOTAL I&R EXPEND	98,324,670	88,141,559	52,138,089	140,279,648
ENROLLMENT-RELATED ACTIVITIES				
Library Resources	1,556,028	0	0	0
Library Staffing	2,165,012	0	0	0
University Support	17,348,520	0	0	0
Financial Aid	0	0	0	0
Student Services, Other	0	0	0	0
OTHER FORMULA ACTIVITIES				
Plant Operations & Maintenance	28,759,771	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	31,312,657	31,312,657	0	31,312,657
Extension	0	0	0	0
ADSS-IFAS	0	0	0	0
Teaching Hospitals & Allied Clinic	4,820,548	4,820,548	7,874,351	12,694,899
Academic Infrastructure Support Or	0	0	0	0
Shands & Moffit	0	0	0	0
Jacksonville	7,311,005	7,311,005	0	7,311,005
Phosphate Research - FPU	0	0	0	0
TOTAL EXPENDITURES	191,598,211	131,585,769	60,012,440	191,598,209

STATE UNIVERSITY SYSTEM
20172018 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	221	221
Upper	0	0	221	221
Graduate I	0	0	221	221
Graduate II	0	0	221	221
Grad III	9,764,570	9,764,570	11,139,658	20,904,228
Clinical Professional	10,545,737	10,545,737	1,813,808	12,359,545
SUB TOTAL INST.	20,310,307	20,310,307	12,954,350	33,264,657
OTHER ACADEMIC AREAS				
Academic Advising	1,326	0	0	0
Academic Administration	4,960,660	0	0	0
Public Service	21,328,620	21,328,620	7,871,058	29,199,678
Research	8,356,665	8,356,665	5,230,393	13,587,058
TOTAL I&R EXPEND	54,957,578	49,995,592	26,055,801	76,051,393
ENROLLMENT-RELATED ACTIVITIES				
Library Resources	1,556,028	0	0	0
Library Staffing	2,165,012	0	0	0
University Support	17,348,520	0	0	0
Financial Aid	0	0	0	0
Student Services, Other	0	0	0	0
OTHER FORMULA ACTIVITIES				
Plant Operations & Maintenance	28,759,771	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	3,020,928	3,020,928	0	3,020,928
Extension	0	0	0	0
ADSS-IFAS	0	0	0	0
Teaching Hospitals & Allied Clinic	1,806,558	1,806,558	4,499,404	6,305,962
Academic Infrastructure Support Or	0	0	0	0
Shands & Moffit	0	0	0	0
Jacksonville	7,311,005	7,311,005	0	7,311,005
Phosphate Research - FPU	0	0	0	0
TOTAL EXPENDITURES	116,925,400	62,134,083	30,555,205	92,689,288

STATE UNIVERSITY SYSTEM
20172018 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				
Lower	20,100	20,100	6,615	26,715
Upper	20,132	20,132	10,107	30,239
Graduate I	20,132	20,132	6,628	26,760
Graduate II	20,132	20,132	6,628	26,760
Grad III	20,132	20,132	6,628	26,760
Clinical Professional	20,132	20,132	6,628	26,760
SUB TOTAL INST.	120,760	120,760	43,234	163,994
OTHER ACADEMIC AREAS				
Academic Advising	333	0	0	0
Academic Administration	59,472	0	0	0
Public Service	4,852	4,852	1,246	6,098
Research	10,348	10,348	2,535	12,883
TOTAL I&R EXPEND	195,765	135,960	47,015	182,975
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	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	2,856	2,856	0	2,856
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 & Moffit	0	0	0	0
Jacksonville	0	0	0	0
Phosphate Research - FPU	0	0	0	0
TOTAL EXPENDITURES	198,621	138,816	47,015	185,831

STATE UNIVERSITY SYSTEM
20172018 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	40,524	40,524	0	40,524
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 & Moffit	0	0	0	0
Jacksonville	0	0	0	0

STATE UNIVERSITY SYSTEM
20172018 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	8,650,102	8,650,102	8,413,686	17,063,788
Clinical Professional	1,597,198	1,597,198	675,321	2,272,519
SUB TOTAL INST.	10,247,300	10,247,300	9,089,007	19,336,307
OTHER ACADEMIC AREAS				
Academic Advising	261,288	0	0	0
Academic Administration	2,919,414	0	0	0
Public Service	2,548,406	2,548,406	1,372,000	3,920,406
Research	3,876,047	3,876,047	2,083,180	5,959,227
TOTAL I&R EXPEND	19,852,455	16,671,753	12,544,187	29,215,940
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	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	0	0	0	0
Extension	0	0	0	0
ADSS-IFAS	0	0	0	0
Teaching Hospitals & Allied Clinic	2,431,439	2,431,439	1,763,067	4,194,506
Academic Infrastructure Support Or	0	0	0	0
Shands & Moffit	0	0	0	0
Jacksonville	0	0	0	0
Phosphate Research - FPU	0	0	0	0
TOTAL EXPENDITURES	22,283,894	19,103,192	14,307,254	33,410,446