

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   |          |  |
| Clinical Professional | 0      | 0          | 0          | 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 &amp; G

UF - BY DISCIPLINE

DIS CODE: 04 Architecture &amp; 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

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| (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 |
|          | \$     | \$       | \$         | \$          | \$          | \$          | \$          |             |             |             |             |

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INSTRUCTION

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COST ACTIVITIES

STATE UNIVERSITY SYSTEM  
20162017 EXPENDITURE ANALYSIS  
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

UF - BY DISCIPLINE

DIS CODE: 13 Education

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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          |               |
| <b>SUB TOTAL INST.</b> | <b>128,010</b> | <b>40,314,553</b> | <b>17,970,627</b> | <b>58,285,180</b> | <b>314.93</b> | <b>140.38</b> | <b>455.32</b> |

|                         |   |            |           |            |      |      |      |
|-------------------------|---|------------|-----------|------------|------|------|------|
| 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 | 2,157,930  | 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 &amp; 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 | 0.00 | 0.00 | 0.00 |
| Academic Administration | 0 | 0 | 0 | 0 | 0.00 | 0.00 | 0.00 |

STATE UNIVERSITY SYSTEM  
20162017 EXPENDITURE ANALYSIS  
COSTS PER CREDIT HOUR

BUDGET ENTITY: E &amp; 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  | 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 |             |             |             |             |             |
| \$           | \$          | \$          | \$          | \$          | \$          | \$          |             |             |             |             |             |

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

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| (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 &amp; 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  | 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                  | 3,068        | 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          |
| <b>SUB TOTAL INST.</b> | <b>5,067</b> | <b>960,593</b> | <b>2,301,977</b> | <b>3,262,570</b> | <b>189.58</b> | <b>454.31</b> | <b>643.89</b> |

|                         |   |        |        |         |      |      |      |
|-------------------------|---|--------|--------|---------|------|------|------|
| 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

|              |                  |                  |                  |               |               |               |
|--------------|------------------|------------------|------------------|---------------|---------------|---------------|
| <b>5,067</b> | <b>1,143,482</b> | <b>2,387,109</b> | <b>3,530,591</b> | <b>225.67</b> | <b>471.11</b> | <b>696.78</b> |
|--------------|------------------|------------------|------------------|---------------|---------------|---------------|

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 | STU CRED HR | 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          |               |
| <b>SUB TOTAL INST.</b> | <b>93,576</b> | <b>20,542,203</b> | <b>14,342,018</b> | <b>34,884,221</b> | <b>219.52</b> | <b>153.27</b> | <b>372.79</b> |

|                         |   |            |           |            |      |      |      |
|-------------------------|---|------------|-----------|------------|------|------|------|
| 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

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| (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 |
|          | \$     | \$       | \$         | \$          | \$          | \$          | \$          |             |             |             |             |

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INSTRUCTION

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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        |
| <b>SUB TOTAL INST.</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> |



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     |  |
| <hr/>                 |        |           |           |           |          |        |          |  |
| 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         | 0.00     | 0.00   | 0.00     |  |
| <hr/>                 |        |           |           |           |          |        |          |  |
| 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 &amp; 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  | 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      | 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          |
| <b>SUB TOTAL INST.</b> | <b>39,129</b> | <b>6,661,952</b> | <b>5,044,126</b> | <b>11,706,078</b> | <b>170.26</b> | <b>128.91</b> | <b>299.17</b> |

|                         |   |           |         |           |      |      |      |
|-------------------------|---|-----------|---------|-----------|------|------|------|
| 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 | EXPENDITURE | 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          |
| <b>SUB TOTAL INST.</b> | <b>100,231</b> | <b>15,399,420</b> | <b>12,423,561</b> | <b>27,822,981</b> | <b>153.64</b> | <b>123.95</b> | <b>277.59</b> |

|                         |   |           |           |           |      |      |      |
|-------------------------|---|-----------|-----------|-----------|------|------|------|
| 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

|                |                   |                   |                   |               |               |               |
|----------------|-------------------|-------------------|-------------------|---------------|---------------|---------------|
| <b>100,231</b> | <b>19,578,254</b> | <b>14,111,396</b> | <b>33,689,650</b> | <b>195.33</b> | <b>140.79</b> | <b>336.12</b> |
|----------------|-------------------|-------------------|-------------------|---------------|---------------|---------------|



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 &amp; 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          |
| <b>SUB TOTAL INST.</b> | <b>111,726</b> | <b>33,162,900</b> | <b>19,812,780</b> | <b>52,975,680</b> | <b>296.82</b> | <b>177.33</b> | <b>474.16</b> |

|                         |   |           |           |           |      |      |      |
|-------------------------|---|-----------|-----------|-----------|------|------|------|
| 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          |
| <b>SUB TOTAL INST.</b> | <b>12,168</b> | <b>3,677,930</b> | <b>2,475,598</b> | <b>6,153,528</b> | <b>302.26</b> | <b>203.45</b> | <b>505.71</b> |

|                         |   |           |         |           |      |      |      |
|-------------------------|---|-----------|---------|-----------|------|------|------|
| 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 | 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                 | 0 | 0       | 0      | 0       | 0.00 | 0.00 | 0.00 |  |
| Upper                 | 0 | 0       | 0      | 0       | 0.00 | 0.00 | 0.00 |  |
| Graduate I            | 0 | 126,392 | 49,801 | 176,193 | 0.00 | 0.00 | 0.00 |  |
| Graduate II           | 0 | 964     | 130    | 1,094   | 0.00 | 0.00 | 0.00 |  |
| Grad III              | 0 | 0       | 0      | 0       | 0.00 | 0.00 | 0.00 |  |
| Clinical Professional | 0 | 0       | 0      | 0       | 0.00 | 0.00 | 0.00 |  |
| <hr/>                 |   |         |        |         |      |      |      |  |
| SUB TOTAL INST.       | 0 | 127,356 | 49,931 | 177,287 | 0.00 | 0.00 | 0.00 |  |

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STATE UNIVERSITY SYSTEM  
20162017 EXPENDITURE ANALYSIS  
DIRECT INDIRECT AND FULL COSTS

BUDGET ENTITY: E &amp; G

UF

COLL SUB: Not coded by college

| (A)<br>COST ACTIVITIES               | (B)<br>TOTAL EXPENDITURES<br>PER ACTIVITIES | (C)<br>DIRECT<br>EXPENDITURES | (D)<br>INDIRECT<br>EXPENDITURES | (E)<br>TOTAL FULL<br>EXPENDITURES |
|--------------------------------------|---|-------------------------------|---------------------------------|-----------------------------------|
| <b>INSTRUCTION</b>                   |   |                               |                                 |                                   |
| 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                                 |
| <b>SUB TOTAL INST.</b>               | <b>303,365,298</b>                          | <b>303,365,298</b>            | <b>195,623,036</b>              | <b>498,988,334</b>                |
| <b>OTHER ACADEMIC AREAS</b>          |   |                               |                                 |                                   |
| 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                       |
| <b>TOTAL I&amp;R EXPEND</b>          | <b>494,122,634</b>                          | <b>428,272,574</b>            | <b>238,280,203</b>              | <b>666,552,777</b>                |
| <b>ENROLLMENT-RELATED ACTIVITIES</b> |   |                               |                                 |                                   |
| 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                                 |
| <b>OTHER FORMULA ACTIVITIES</b>      |   |                               |                                 |                                   |
| Plant Operations & Maintenance       | 53,080,188                                  | 0                             | 0                               | 0                                 |
| <b>STAND-ALONE ACTIVITIES</b>        |   |                               |                                 |                                   |
| 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                                 |
| <b>TOTAL EXPENDITURES</b>            | <b>692,610,429</b>                          | <b>448,099,65</b>             |                                 |                                   |

STATE UNIVERSITY SYSTEM  
20162017 EXPENDITURE ANALYSIS  
DIRECT INDIRECT AND FULL COSTS

BUDGET ENTITY: UF Health Center - E&amp;G

## BUDGET ENTITY SUMMARY

| (A)             | (B)<br>FUNDABLE<br>STU CRED HRS | (C)<br>DIRECT<br>EXPENDITURE<br>\$ | (D)<br>INDIRECT<br>EXPENDITURE<br>\$ | (E)<br>(C+D)<br>TOTAL FULL<br>EXPENDITURE<br>\$ | (C/B)<br>DIRECT<br>EXPEND. PER<br>STU CRED HR<br>\$ | (D/B)<br>INDIRECT<br>EXPEND. PER<br>STU CRED HR<br>\$ | (E/B)<br>TOTAL<br>EXPEND. PER<br>STU CRED HR<br>\$ |
|-----------------|---------------------------------|------------------------------------|--------------------------------------|---|---|---|--|
| -----           |                                 |                                    |                                      |   |   |   |  |
| 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)<br>COST ACTIVITIES          | (B)<br>TOTAL EXPENDITURES<br>PER ACTIVITIES | (C)<br>DIRECT<br>EXPENDITURES | (D)<br>INDIRECT<br>EXPENDITURES | (E)<br>TOTAL FULL<br>EXPENDITURES |
|---------------------------------|---|-------------------------------|---------------------------------|-----------------------------------|
| <b>INSTRUCTION</b>              |   |                               |                                 |                                   |
| 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                                 |
| <b>OTHER FORMULA ACTIVITIES</b> |   |                               |                                 |                                   |
| Plant Operations & Maintenance  | 20,098,164                                  | 0                             | 0                               | 0                                 |
| <b>STAND-ALONE ACTIVITIES</b>   |   |                               |                                 |                                   |
| 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)<br>COST ACTIVITIES  | (B)<br>TOTAL EXPENDITURES<br>PER ACTIVITIES | (C)<br>DIRECT<br>EXPENDITURES | (D)<br>INDIRECT<br>EXPENDITURES | (E)<br>TOTAL FULL<br>EXPENDITURES |
|---|---|-------------------------------|---------------------------------|-----------------------------------|
| <b>INSTRUCTION</b>  |   |                               |                                 |                                   |
| 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                        |
| <b>SUB TOTAL INST.</b>  | <b>40,860,905</b>                           | <b>40,860,905</b>             | <b>33,729,791</b>               | <b>74,590,696</b>                 |
| <b>OTHER ACADEMIC AREAS</b>   |   |                               |                                 |                                   |
| 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                        |
| <b>TOTAL I&amp;R EXPEND</b>   | <b>95,088,940</b>                           | <b>83,023,984</b>             | <b>57,424,465</b>               | <b>140,448,449</b>                |
| <b>ENROLLMENT-RELATED ACTIVITIES</b>  |   |                               |                                 |                                   |
| 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                                 |
| <b>OTHER FORMULA ACTIVITIES</b>   |   |                               |                                 |                                   |
| Plant Operations & Maintenance  | 29,991,940                                  | 0                             | 0                               | 0                                 |
| <b>STAND-ALONE ACTIVITIES</b>   |   |                               |                                 |                                   |
| 1 I&R 2000026090,800 36680505505166825743513015629075423509 (4,017,002,794) 5,297,358,403,36,779 6,2927,31711 TT406.29.153216 |   |                               |                                 |                                   |
| Radio & TV  |   | 0                             | 0                               |                                   |

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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)<br>COST ACTIVITIES               | (B)<br>TOTAL EXPENDITURES<br>PER ACTIVITIES | (C)<br>DIRECT<br>EXPENDITURES | (D)<br>INDIRECT<br>EXPENDITURES | (E)<br>TOTAL FULL<br>EXPENDITURES |
|--------------------------------------|---|-------------------------------|---------------------------------|-----------------------------------|
| <b>INSTRUCTION</b>                   |   |                               |                                 |                                   |
| 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                        |
| <b>SUB TOTAL INST.</b>               | <b>14,571,408</b>                           | <b>14,571,408</b>             | <b>13,294,288</b>               | <b>27,865,696</b>                 |
| <b>OTHER ACADEMIC AREAS</b>          |   |                               |                                 |                                   |
| 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                        |
| <b>TOTAL I&amp;R EXPEND</b>          | <b>50,724,865</b>                           | <b>43,929,709</b>             | <b>29,290,549</b>               | <b>73,220,258</b>                 |
| <b>ENROLLMENT-RELATED ACTIVITIES</b> |   |                               |                                 |                                   |
| 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                                 |
| <b>OTHER FORMULA ACTIVITIES</b>      |   |                               |                                 |                                   |
| 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)<br>COST ACTIVITIES             | (B)<br>TOTAL EXPENDITURES<br>PER ACTIVITIES | (C)<br>DIRECT<br>EXPENDITURES | (D)<br>INDIRECT<br>EXPENDITURES | (E)<br>TOTAL FULL<br>EXPENDITURES |
|------------------------------------|---|-------------------------------|---------------------------------|-----------------------------------|
| <b>INSTRUCTION</b>                 |   |                               |                                 |                                   |
| 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                                 |
| <b>OTHER FORMULA ACTIVITIES</b>    |   |                               |                                 |                                   |
| Plant Operations & Maintenance     | 0   | 0                             | 0                               | 0                                 |
| <b>STAND-ALONE ACTIVITIES</b>      |   |                               |                                 |                                   |
| 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                                 |
| <b>TOTAL EXPENDITURES</b>          | <b>51,202</b>                               | <b>51,202</b>                 | <b>0</b>                        | <b>51,202</b>                     |

STATE UNIVERSITY SYSTEM  
20162017 EXPENDITURE ANALYSIS  
DIRECT INDIRECT AND FULL COSTS

BUDGET ENTITY: UF Health Center - E&amp;G

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

| (A)<br>COST ACTIVITIES             | (B)<br>TOTAL EXPENDITURES<br>PER ACTIVITIES | (C)<br>DIRECT<br>EXPENDITURES | (D)<br>INDIRECT<br>EXPENDITURES | (E)<br>TOTAL FULL<br>EXPENDITURES |
|------------------------------------|---|-------------------------------|---------------------------------|-----------------------------------|
| <b>INSTRUCTION</b>                 |   |                               |                                 |                                   |
| 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                                 |
| <b>OTHER FORMULA ACTIVITIES</b>    |   |                               |                                 |                                   |
| Plant Operations & Maintenance     | 0   | 0                             | 0                               | 0                                 |
| <b>STAND-ALONE ACTIVITIES</b>      |   |                               |                                 |                                   |
| 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)<br>COST ACTIVITIES | (B)<br>TOTAL EXPENDITURES<br>PER ACTIVITIES | (C)<br>DIRECT<br>EXPENDITURES | (D)<br>INDIRECT<br>EXPENDITURES | (E)<br>TOTAL FULL<br>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)<br>COST ACTIVITIES               | (B)<br>TOTAL EXPENDITURES<br>PER ACTIVITIES | (C)<br>DIRECT<br>EXPENDITURES | (D)<br>INDIRECT<br>EXPENDITURES | (E)<br>TOTAL FULL<br>EXPENDITURES |
|--------------------------------------|---|-------------------------------|---------------------------------|-----------------------------------|
| <b>INSTRUCTION</b>                   |   |                               |                                 |                                   |
| 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                         |
| <b>SUB TOTAL INST.</b>               | <b>15,452,611</b>                           | <b>15,452,611</b>             | <b>11,002,688</b>               | <b>26,455,299</b>                 |
| <b>OTHER ACADEMIC AREAS</b>          |   |                               |                                 |                                   |
| 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                         |
| <b>TOTAL I&amp;R EXPEND</b>          | <b>23,694,811</b>                           | <b>21,628,795</b>             | <b>15,102,804</b>               | <b>36,731,599</b>                 |
| <b>ENROLLMENT-RELATED ACTIVITIES</b> |   |                               |                                 |                                   |
| 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                                 |
| <b>OTHER FORMULA ACTIVITIES</b>      |   |                               |                                 |                                   |
| Plant Operations & Maintenance       | 0   | 0                             | 0                               | 0                                 |
| <b>STAND-ALONE ACTIVITIES</b>        |   |                               |                                 |                                   |
| 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                                 |
| <b>TOTAL EXPENDITURES</b>            | <b>48,290,894</b>                           | <b>45,899,937</b>             | <b>16,781,768</b>               | <b>62,681,705</b>                 |



STATE UNIVERSITY SYSTEM  
20162017 EXPENDITURE ANALYSIS  
COSTS PER CREDIT HOUR

BUDGET ENTITY: UF Health Center - E&amp;G

UF - BY DISCIPLINE

COLLEGE SUB: 01 Medical (Medical & Health)  
DIS CODE: 51 Health Professions and Related Programs

| (A)                   | (B)<br>FUNDABLE<br>STU CRED HRS | (C)<br>DI RECT<br>EXPENDITURE<br>\$ | (D)<br>I NDI RECT<br>EXPENDITURE<br>\$ | (E)<br>(C+D)<br>TOTAL FULL<br>EXPENDITURE<br>\$ | (C/B)<br>DI RECT<br>EXPEND. PER<br>STU CRED HR<br>\$ | (D/B)<br>I NDI RECT<br>EXPEND. PER<br>STU CRED HR<br>\$ | (E/B)<br>TOTAL<br>EXPEND. PER<br>STU CRED HR<br>\$ |
|-----------------------|---------------------------------|-------------------------------------|--|---|--|---|--|
| -----                 |                                 |                                     |  |   |  |   |  |
| 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



