

STATE UNIVERSITY SYSTEM
20172018 EXPENDITURE ANALYSIS
DIRECT INDIRECT AND FULL COSTS

BUDGET ENTITY: E & G

UF - BUDGET ENTITY SUMMARY

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

INSTRUCTION							

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

STATE UNIVERSITY SYSTEM
20172018 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

UF - BY DISCIPLINE

STATE UNIVERSITY SYSTEM
 20172018 EXPENDITURE ANALYSIS
 COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

UF - BY DISCIPLINE

DIS CODE: 05 Area, Ethnic, Cultural, Gender, and Group Studies

(A)	(B) FUNDABLE STU CRED HRS	(C) DI RECT EXPENDITURE \$	(D) I NDI RECT EXPENDITURE \$	(E) (C+D) TOTAL FULL EXPENDITURE \$	(C/B) DI RECT EXPEND. PER STU CRED HR \$	(D/B) I NDI RECT EXPEND. PER STU CRED HR \$	(E/B) TOTAL EXPEND. PER STU CRED HR \$		
INSTRUCTION									
COST ACTIVITIES									
Lower	3,645	2,235,519	936,010	3,171,529	613.31	256.79	870.10		
Upper	4,729	3,786,567	2,304,282	6,090,849	800.71	487.27	1,287.98		
Graduate I	875	2,181,144	688,116	2,869,260	2,492.74	786.42	3,279.15		
Graduate II	331	767,181	247,484	1,014,665	2,317.77	747.69	3,065.45		
Grad III	0	0	0	0	0.00	0.00	0.00		
Clinical Professc72			20172018 EXPENDITURE	N9017G18 EXPENDITURE	&h0	Xa2L588d07 &h0	Xa2L588d07 &h0	Xa2L588d07 &h0	F4T.

STATE UNIVERSITY SYSTEM
 20172018 EXPENDITURE ANALYSIS
 COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

UF - BY DISCIPLINE

DIS CODE: 09 Mass Communications

(A)	(B) FUNDABLE STU CRED HRS	(C) DI RECT EXPENDITURE \$	(D) INDI RECT EXPENDITURE \$	(E) (C+D) TOTAL FULL EXPENDITURE \$	(C/B) DI RECT EXPEND. PER STU CRED HR \$	(D/B) INDI RECT EXPEND. PER STU CRED HR \$	(E/B) TOTAL EXPEND. PER STU CRED HR \$
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INSTRUCTION

COST ACTIVITIES

Lower	6,730	476,440	593,425	1,069,865	70.79	88.18	158.97
Upper	43,432	6,932,585	6,927,627	13,860,212	159.62	159.51	319.12
Graduate I	1,254	1,484,951	838,495	2,323,446	1,184.17	668.66	1,852.83
Graduate II	1,208	1,678,727	914,379	2,593,106	1,389.67	756.94	2,146.61
Grad III	0	0	0	0	0.00	0.00	0.00
Clinical Professional	0	0	0	0	0.00	0.00	0.00
SUB TOTAL INST.	52,624	10,572,704	9,273,926	19,846,630	200.91	176.23	377.14

Academic Advising	0	0	0	0	0.00	0.00	0.00
Academic Administration	0	0	0	0	0.00	0.00	0.00
Public Service	0	394,446	149,872	544,318	0.00	0.00	0.00
Research	0	0	0	0	0.00	0.00	0.00

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STATE UNIVERSITY SYSTEM
20172018 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

UF - BY DISCIPLINE

DIS CODE: 11 Computer and Information Sciences & Support Svcs

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

INSTRUCTION							

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

STATE UNIVERSITY SYSTEM
 20172018 EXPENDITURE ANALYSIS
 COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

UF - BY DISCIPLINE

DIS CODE: 19 Home Economics/Human Sciences

(A)	(B) FUNDABLE	(C) DI RECT	(D) INDI RECT	(E) (C+D) TOTAL FULL	(C/B) DI RECT EXPEND. PER	(D/B) INDI RECT EXPEND. PER	(E/B) TOTAL EXPEND. PER
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STATE UNIVERSITY SYSTEM
20172018 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

UF - BY DISCIPLINE

DIS CODE: 38 Philosophy and Religious Studies, General

(A)	(B) FUNDABLE STU CRED HRS	(C) DI RECT EXPENDI TURE \$	(D) I NDI RECT EXPENDI TURE \$	(E) (C+D) TOTAL FULL EXPENDI TURE \$	(C/B) DI RECT EXPEND. PER STU CRED HR \$	(D/B) I NDI RECT EXPEND. PER STU CRED HR \$	(E/B) TOTAL EXPEND. PER STU CRED HR \$

I NSTRUCTION							

COST ACTI VI TI ES							
Lower	5,687	899,904	657,105	1,557,009	158.24	115.55	273.78
Upper	5,024	1,565,886	1,258,576	2,824,462	311.68	250.51	562.19
Graduate I	280	406,375	165,729	572,104	1,451.34	591.89	2,043.23
Graduate II	310	394,644	198,550	593,194	1,273.04	640.48	1,913.53
Grad III	0	0	0	0	0.00	0.00	0.00
Clinic BT7	657,106	0	0	0	0.00	0.00	0.00

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20172018 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

UF - BY DISCIPLINE

DIS CODE: 40 Physical Sciences

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

INSTRUCTION							

COST ACTIVITIES							
Lower	84,777	12,391,575	11,160,182	23,551,757	146.17	131.64	277.81
Upper	11,769	5,839,460	2,392,606	8,232,066	496.17	203.30	699.47
Graduate I	409	853,803	303,312	1,157,115	2,087.54	741.59	2,829.13
Graduate II	9,156	7,506,812	2,731,959	10,238,771	819.88	298.38	1,118.26
Grad III	0	0	0	0	0.00	0.00	0.00
Clinical Professional	0	0	0	0	0.00	0.00	0.00

SUB TOTAL INST.	106,111	26,591,650	16,588,059	43,179,709	250.60	156.33	406.93

Academic Advising	0	0	0	0	0.00	0.00	0.00
Academic Administration	0	0	0	0	0.00	0.00	0.00
Public Service	0	1,173,158	362,886	1,536,044	0.00	0.00	0.00

STATE UNIVERSITY SYSTEM
20172018 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

UF - BY DISCIPLINE

DIS CODE: 42 Psychology

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

INSTRUCTION							

COST ACTIVITIES							
Lower	5,658	261,609	365,693	627,302	46.24	64.63	110.87
Upper	29,221	3,409,725	2,688,351	6,098,076	116.69	92.00	208.69
Graduate I	66	45,105	20,397	65,502	683.41	309.05	992.46
Graduate II	3,836	3,914,725	2,822,616	6,737,341	1,020.52	735.82	1,756.35
Grad III	0	0	0	0	0.00	0.00	0.00
Clinical Professional	0	0	0	0	0.00	0.00	0.00
SUB TOTAL INST.	38,781	7,631,164	5,897,057	13,528,221	196.78	152.06	348.84
Academic Advising	0	0	0	0	0.00	0.00	0.00
Academic Administration	080	1V	0	Service, 7. tT 6. 29 Tf 34. 56 455. 04ET	834. 5654	0	0

STATE UNIVERSITY SYSTEM
 20172018 EXPENDITURE ANALYSIS
 COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

UF - BY DISCIPLINE

DIS CODE: 54 History

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

I NSTRUCTION							

COST ACTI VI TI ES							
Lower	2,922	554,695	357,815	912,510	189.83	122.46	312.29
Upper	8,140	2,581,989	1,916,092	4,498,081	317.20	235.39	552.59
Graduate I	115	134,538	55,486	190,024	1,169.90	482.49	1,652.39
Graduate II	878	841,307	415,498	1,256,805	958.21	473.23	1,431.44
Grad III	0				20172018 E31.44		

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STATE UNIVERSITY SYSTEM
20172018 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: UF Health Center - E&G

UF - BY DISCIPLINE

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

	(E)	(C/B)	(D/B)	(E/B)
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STATE UNIVERSITY SYSTEM
20172018 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: UF Health Center - E&G

UF - BY DISCIPLINE

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

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

I NSTRUCT I ON							

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

STATE UNIVERSITY SYSTEM
 20172018 EXPENDITURE ANALYSIS
 COSTS PER CREDIT HOUR

BUDGET ENTITY: UF Health Center - E&G

UF - BY DISCIPLINE

COLLEGE SUB: 03 Pharmacy (Medical & Health)
 DIS CODE: 51 Health Professions and Related Programs

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

INSTRUCTION							

COST ACTIVITIES							
Lower	0	20,100	6,615	26,715	0.00	0.00	0.00

STATE UNIVERSITY SYSTEM
20172018 EXPENDITURE ANALYSIS
DIRECT INDIRECT AND FULL COSTS

BUDGET ENTITY: IFAS (UF only)

COLL SUB: Not coded by college

(A) COST ACTIVITIES	(B) TOTAL EXPENDITURES PER ACTIVITIES	(C) DI RECT EXPENDITURES	(D) I NDI RECT EXPENDITURES	(E) TOTAL FULL EXPENDITURES
INSTRUCTION				
Library Resources	0	0	0	0
Library Staffing	0	0	0	0
University Support	0	0	0	0
Financial Aid	0	0	0	0
Student Services, Other	0	0	0	0
OTHER FORMULA ACTIVITIES				
Plant Operations & Maintenance	27,683,894	0	0	0
STAND-ALONE ACTIVITIES				
I&R Centers	103,625,809	103,625,809	16,012,364	119,638,173
Radio & TV	0	0	0	0
Museums & Galleries	0	0	0	0
UF-HC O&M; UF-HC Incidental	0	0	0	0
Extension	57,090,982	57,090,982	11,671,530	68,762,512
ADSS-IFAS	19,885,492	19,885,492	0	19,885,492
Teaching Hospitals & Allied Clinic	0	0	0	0
Academic Infrastructure Support Or	0	0	0	0
Shands & Moffitt	0	0	0	0
Jacksonville	0	0	0	0
Phosphate Research - FPU	0	0	0	0
TOTAL EXPENDITURES	208,286,177	180,602,283	27,683,894	208,286,177

STATE UNIVERSITY SYSTEM
20172018 EXPENDITURE ANALYSIS
DIRECT INDIRECT AND FULL COSTS

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

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

STATE UNIVERSITY SYSTEM
20172018 EXPENDITURE ANALYSIS
DIRECT INDIRECT AND FULL COSTS

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

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

STATE UNIVERSITY SYSTEM
20172018 EXPENDITURE ANALYSIS
DIRECT INDIRECT AND FULL COSTS

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

(A) COST ACTIVITIES	(B) TOTAL EXPENDITURES PER ACTIVITIES	(C) DIRECT EXPENDITURES	(D) INDIRECT EXPENDITURES	(E) TOTAL FULL EXPENDITURES
INSTRUCTION				
Lower	20,100	20,100	6,615	26,715
Upper	20,132	20,132	10,107	30,239
Graduate I	20,132	20,132	6,628	26,760
Graduate II	20,132	20,132	6,628	26,760
Grad III	20,132	20,132	6,628	26,760
Clinical Professional	20,132	20,132	6,628	26,760
SUB TOTAL INST.	120,760	120,760	43,234	163,994
OTHER ACADEMIC AREAS				
Academic Advising	333	0	0	0
Academic Administration	59,472	0	0	0
Public Service	4,852	4,852	1,246	6,098
Research	10,348	10,348	2,535	12,883
TOTAL I&R EXPEND	195,765	135,960	47,015	182,975
ENROLLMENT-RELATED ACTIVITIES				
Library Resources	0	0	0	0
Library Staffing	0	0	0	0
University Support	0	0	0	0
Financial Aid	0	0	0	0
Student Services, Other	0	0	0	0
OTHER FORMULA ACTIVITIES				
Plant Operations & Maintenance	0	0	0	0
STAND-ALONE ACTIVITIES				
I&R Centers	0	0	0	0
Radio & TV	0	0	0	0
Museums & Galleries	0	0	0	0
UF-HC O&M; UF-HC Incidental	2,856	2,856	0	2,856
Extension	0	0	0	0
ADSS-IFAS	0	0	0	0
Teaching Hospitals & Allied Clinic	0	0	0	0
Academic Infrastructure Support Or	0	0	0	0
Shands & Moffitt	0	0	0	0
Jacksonville	0	0	0	0
Phosphate Research - FPU	0	0	0	0
TOTAL EXPENDITURES	198,621	138,816	47,015	185,831

STATE UNIVERSITY SYSTEM
20172018 EXPENDITURE ANALYSIS
DIRECT INDIRECT AND FULL COSTS

BUDGET ENTITY: UF Health Center - E&G

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

(A) COST ACTIVITIES	(B) TOTAL EXPENDITURES PER ACTIVITIES	(C) DIRECT EXPENDITURES	(D) INDIRECT EXPENDITURES	(E) TOTAL FULL EXPENDITURES
INSTRUCTION				
Library Resources	0	0	0	0
Library Staffing	0	0	0	0
University Support	0	0	0	0
Financial Aid	0	0	0	0
Student Services, Other	0	0	0	0
OTHER FORMULA ACTIVITIES				
Plant Operations & Maintenance	0	0	0	0
STAND-ALONE ACTIVITIES				
I&R Centers	0	0	0	0
Radio & TV	0	0	0	0
Museums & Galleries	0	0	0	0
UF-HC O&M; UF-HC Incidental	40,524	40,524	0	40,524
Extension	0	0	0	0
ADSS-IFAS	0	0	0	0
Teaching Hospitals & Allied Clinic	0	0	0	0
Academic Infrastructure Support Or	0	0	0	0
Shands & Moffitt	0	0	0	0
Jacksonville	0	0	0	0

STATE UNIVERSITY SYSTEM
20172018 EXPENDITURE ANALYSIS
DIRECT INDIRECT AND FULL COSTS

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

(A) COST ACTIVITIES	(B) TOTAL EXPENDITURES PER ACTIVITIES	(C) DIRECT EXPENDITURES	(D) INDIRECT EXPENDITURES	(E) TOTAL FULL EXPENDITURES
INSTRUCTION				
Lower	0	0	0	0
Upper	0	0	0	0
Graduate I	0	0	0	0
Graduate II	0	0	0	0
Grad III	8,650,102	8,650,102	8,413,686	17,063,788
Clinical Professional	1,597,198	1,597,198	675,321	2,272,519
SUB TOTAL INST.	10,247,300	10,247,300	9,089,007	19,336,307
OTHER ACADEMIC AREAS				
Academic Advising	261,288	0	0	0
Academic Administration	2,919,414	0	0	0
Public Service	2,548,406	2,548,406	1,372,000	3,920,406
Research	3,876,047	3,876,047	2,083,180	5,959,227
TOTAL I&R EXPEND	19,852,455	16,671,753	12,544,187	29,215,940
ENROLLMENT-RELATED ACTIVITIES				
Library Resources	0	0	0	0
Library Staffing	0	0	0	0
University Support	0	0	0	0
Financial Aid	0	0	0	0
Student Services, Other	0	0	0	0
OTHER FORMULA ACTIVITIES				
Plant Operations & Maintenance	0	0	0	0
STAND-ALONE ACTIVITIES				
I&R Centers	0	0	0	0
Radio & TV	0	0	0	0
Museums & Galleries	0	0	0	0
UF-HC O&M; UF-HC Incidental	0	0	0	0
Extension	0	0	0	0
ADSS-IFAS	0	0	0	0
Teaching Hospitals & Allied Clinic	2,431,439	2,431,439	1,763,067	4,194,506
Academic Infrastructure Support Or	0	0	0	0
Shands & Moffitt	0	0	0	0
Jacksonville	0	0	0	0
Phosphate Research - FPU	0	0	0	0
TOTAL EXPENDITURES	22,283,894	19,103,192	14,307,254	33,410,446

