

STATE UNIVERSITY SYSTEM
 20182019 EXPENDITURE ANALYSIS
 DIRECT INDIRECT AND FULL COSTS

BUDGET ENTITY: E & G

UF - BUDGET ENTITY SUMMARY

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

STATE UNIVERSITY SYSTEM
20182019 EXPENDITURE ANALYSIS
DIRECT INDIRECT AND FULL COSTS

BUDGET ENTITY: UFAS (UF only)

COLL SUB: Not coded by college

(A) COST ACTIVITIES	(B) TOTAL EXPENDITURES PER ACTIVITIES	(C) DIRECT EXPENDITURES	(D) INDIRECT EXPENDITURES	(E) TOTAL FULL EXPENDITURES
INSTRUCTION				
Lower	0	0	0	0
Upper	0	0	0	0
Graduate I	0	0	0	0
Graduate II	0	0	0	0
Grad III	0	0	0	0
Clinical Professional	0	0	0	0
SUB TOTAL INST.	0	0	0	0
OTHER ACADEMIC AREAS				
Academic Advising	0	0	0	0
Academic Administration	0	0	0	0
Public Service	0	0	0	0
Research	0	0	0	0
TOTAL I&R EXPEND	0	0	0	0
ENROLLMENT-RELATED ACTIVITIES				
Library Resources	0	0	0	0
Library Staffing	0	0	0	0
University Support	525	0	0	0
Financial Aid	0	0	0	0
Student Services, Other	0	0	0	0
OTHER FORMULA ACTIVITIES				
Plant Operations & Maintenance	18,449,770	0	0	0
STAND-ALONE ACTIVITIES				
I&R Centers	98,258,477	98,258,477	10,774,972	109,033,449
Radio & TV	0	0	0	0
Museums & Galleries	0	0	0	0
UF-HC O&M; UF-HC Incidental	0	0	0	0
Extension	57,465,871	57,465,871	7,675,323	65,141,194
ADSS-UFAS	16,428,841	16,428,841	0	16,428,841
Teaching Hospitals & Allied Clinic	0	0	0	0
Academic Infrastructure Support Or	0	0	0	0
78	0	0	0	0
Jacksonville	0	0	0	0
Phosphate Research - FPU	0	0	0	0
TOTAL EXPENDITURES	190,603,484	172,153,189	18,450,295	190,603,484

STATE UNIVERSITY SYSTEM
20182019 EXPENDITURE ANALYSIS
DIRECT INDIRECT AND FULL COSTS

BUDGET ENTITY: UF Health Center - E&G

STATE UNIVERSITY SYSTEM
20182019 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	78	78	6	84
Upper	-14	-14	1,223	1,209
Graduate I	-14	-14	7	-7
Graduate II	-14	-14	7	-7
Grad III	-14	-14	7	-7
Clinical Professional	-14	-14	7	-7
SUB TOTAL INST.	8	8	1,257	1,265
OTHER ACADEMIC AREAS				
Academic Advising	0	0	0	0
Academic Administration	-61	0	0	0
Public Service	0	0	0	0
Research	53	53	38,979	39,032
TOTAL I&R EXPEND	0	61	40,236	40,297
ENROLLMENT-RELATED ACTIVITIES				
Library Resources	0	0	0	0
Library Staffing	0	0	0	0
University Support	0	0	0	0
Financial Aid	0	0	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	0	0	0	0
Academic Infrastructure Support Or	0	0	0	0
78	0	0	0	0
Jacksonville	0	0	0	0
Phosphate Research - FPU	0	0	0	0
TOTAL EXPENDITURES	0	61	40,236	40,297

STATE UNIVERSITY SYSTEM
20182019 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	0	0
Upper	0	0	0	0
Graduate I	0	0	0	0
Graduate II	19,204	19,204	4,503	23,707
Grad III	11,366,847	11,366,847	12,992,749	24,359,596
Clinical Professional	8,892,586	8,892,586	1,782,954	10,675,540
SUB TOTAL INST.	20,278,636	20,278,636	14,780,206	35,058,842
OTHER ACADEMIC AREAS				
Academic Advising	765	0	0	0
Academic Administration	5,341,855	0	0	0
Public Service	16,578,144	16,578,144	7,143,845	23,721,989
Research	8,224,814	8,224,814	5,143,238	13,368,052
TOTAL I&R EXPEND	50,424,214	45,081,594	27,067,289	72,148,883
ENROLLMENT-RELATED ACTIVITIES				
Library Resources	1,438,506	0	0	0
Library Staffing	2,621,826	0	0	0
University Support	18,002,374	0	0	0
Financial Aid	0	0	0	0
Student Services, Other	0	0	0	0
OTHER FORMULA ACTIVITIES				
Plant Operations & Maintenance	30,739,908	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	3,032,344	3,032,344	0	3,032,344
Extension	0	0	0	0
ADSS-IFAS	0	0	0	0
Teaching Hospitals & Allied Clinic	1,565,969	1,565,969	3,611,570	5,177,539
Academic Infrastructure Support Or	0	0	0	0
78	0	0	0	0
Jacksonville	7,662,405	7,662,405	0	7,662,405
Phosphate Research - FPU	0	0	0	0
TOTAL EXPENDITURES	115,487,546	57,342,312	30,678,859	88,021,171

STATE UNIVERSITY SYSTEM
 20182019 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				
Lower	0	0	0	0
Upper	0	0	0	0
Graduate I	16,570	16,570	5,748	22,318
Graduate II	0	0	0	0
Grad III	0	0	0	0
Clinical Professional	0	0	0	0
SUB TOTAL INST.	16,570	16,570	5,748	22,318
OTHER ACADEMIC AREAS				
Academic Advising	0	0	0	0
Academic Administration	0	0	0	0
Public Service	0	0	0	0
Research	0	0	0	0
TOTAL I&R EXPEND	16,570	16,570	5,748	22,318
ENROLLMENT-RELATED ACTIVITIES				
Library Resources	0	0	0	0
Library Staffing	0	0	0	0
University Support	0	0	0	0
Financial Aid	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	0	0	0	0
Academic Infrastructure Support Or	0	0	0	0
78	0	0	0	0
Jacksonville	0	0	0	0
Phosphate Research - FPU	0	0	0	0
TOTAL EXPENDITURES	16,570	16,570	5,748	22,318

STATE UNIVERSITY SYSTEM
20182019 EXPENDITURE ANALYSIS
DIRECT INDIRECT AND FULL COSTS

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

(B)

(C)

(D)

(E)

STATE UNIVERSITY SYSTEM
20182019 EXPENDITURE ANALYSIS
DIRECT INDIRECT AND FULL COSTS

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

(A) COST ACTIVITIES	(B) TOTAL EXPENDITURES PER ACTIVITIES	(C) DIRECT EXPENDITURES	(D) INDIRECT EXPENDITURES	(E) TOTAL FULL EXPENDITURES
INSTRUCTION				
Lower	0	0	0	0
Upper	0	0	0	0
Graduate I	457,457	457,457	290,426	747,883
Graduate II	0	0	0	0
Grad III	13,989,871	13,989,871	11,470,491	25,460,362
Clinical Professional	2,564,488	2,564,488	1,440,247	4,004,735
SUB TOTAL INST.	17,011,817	17,011,817	13,201,164	30,212,981
OTHER ACADEMIC AREAS				
Academic Advising	0	0	0	0
Academic Administration	2,165,386	0	0	0
Public Service	687,521	687,521	413,865	1,101,386
Research	3,931,498	3,931,498	2,743,290	6,674,788
TOTAL I&R EXPEND	23,796,222	21,630,836	16,358,319	37,989,155
ENROLLMENT-RELATED ACTIVITIES				
Library Resources	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	45,269	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	30,317,952	30,317,952	0	30,317,952
Extension	0	0	0	0
ADSS-IFAS	0	0	0	0
Teaching Hospitals & Allied Clinic	123,742	123,742	598,898	722,640
Academic Infrastructure Support Or	0	0	0	0
78	0	0	0	0
Jacksonville	0	0	0	0
Phosphate Research - FPU	0	0	0	0
TOTAL EXPENDITURES	54,283,185	52,072,530	16,957,217	69,029,747

STATE UNIVERSITY SYSTEM
 20182019 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	EXPEND. PER	EXPEND. PER	EXPEND. PER	EXPEND. PER	STU CRED HR	STU CRED HR	STU CRED HR	STU CRED HR
STU CRED HRS	EXPENDITURE	EXPENDITURE	EXPENDITURE	EXPENDITURE	EXPENDITURE	EXPENDITURE	EXPENDITURE				
	\$	\$	\$	\$	\$	\$	\$				

STATE UNIVERSITY SYSTEM
 20182019 EXPENDITURE ANALYSIS
 COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

UF - BY DISCIPLINE

DIS CODE: 03 Natural Resources and Conservation

(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	12,895	430,124	769,122	1,199,246	33.36	59.64	93.00	
Upper	7,790	1,109,753	1,036,634	2,146,387	142.46	133.07	275.53	
Graduate I	1,616	1,239,434	898,502	2,137,936	766.98	556.00	1,322.98	
Graduate II	2,930	2,612,923	2,839,646	5,452,569	891.78	969.16	1,860.95	
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	
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SUB TOTAL INST.	25,231	5,392,235	5,543,904	10,936,139	213.71	219.73	433.44	

Academic Advising	0	0	0	0	0.00	0.00	0.00
Academic Administration	0	0	0	0	0.00	0.00	0.00
Public Service	0	120,276	39,906	160,182	0.00	0.00	0.00
Research	0	2,043,062	1,300,812	3,343,874	0.00	0.00	0.00

TOTAL DIS

25,231	7,555,573	6,884,622	14,440,195	299.46	272.86	572.32
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STATE UNIVERSITY SYSTEM
 20182019 EXPENDITURE ANALYSIS
 COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

UF - BY DISCIPLINE

DIS CODE: 04 Architecture & Environmental Design

(A)	(B)	(C)	(D)	(E) (C+D)	(C/B) DIRECT	(D/B) INDIRECT	(E/B) TOTAL
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STATE UNIVERSITY SYSTEM
 20182019 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)	(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	4,212	2,364,381	828,185	3,192,566	561.34	196.63	757.97
Upper	5,308	4,510,382	2,122,165	6,632,547	849.73	399.81	1,249.54
Graduate I	894	1,851,227	472,158	2,323,385	2,070.72	528.14	2,598.86
Graduate II	290	588,974	150,470	739,444	2,030.94	518.86	2,549.81
Grad III	0	0	0	0.00	0.00	0.00	0.00
Clinical Professional	0	0	0	0.00	0.00	0.00	0.00
SUB TOTAL INST.	10,704	9,314,964	3,572,978	12,887,942	870.23	333.80	1,204.03

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	825,624	236,472	1,062,096	0.00	0.00	0.00
Research	0	3,248,899	795,224	4,044,123	0.00	0.00	0.00

TOTAL DIS

10,704	13,389,486	4,604,674	17,994,160	1,250.89	430.18	1,681.07
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STATE UNIVERSITY SYSTEM
 20182019 EXPENDITURE ANALYSIS
 COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

UF - BY DISCIPLINE

DIS CODE: 09 Mass Communications

(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	7,348	599,268	645,335	1,244,603	81.56	87.82	169.38	
Upper	43,440	9,132,663	7,192,564	16,325,227	210.24	165.57	375.81	
Graduate I	1,174	1,364,330	728,394	2,092,724	1,162.12	620.44	1,782.56	
Graduate II	1,143	2,037,945	941,665	2,979,610	1,782.98	823.85	2,606.83	
Grad III	0	0	0	0.00	0.00	0.00	0.00	
Clinical Professional	0	0	0	0.00	0.00	0.00	0.00	
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SUB TOTAL INST.	53,105	13,134,206	9,507,958	22,642,164	247.33	179.04	426.37	

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	235,611	91,533	327,144	0.00	0.00	0.00
Research	0	1,241,569	431,746	1,673,315	0.00	0.00	0.00

TOTAL DIS

53,105	14,611,385	10,031,237	24,642,622	275.14	188.89	464.04
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STATE UNIVERSITY SYSTEM
20182019 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

UF - BY DISCIPLINE

STATE UNIVERSITY SYSTEM
 20182019 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	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	16,708	2,046,941	1,085,287	3,132,228	122.51	64.96	187.47
Upper	81,257	22,929,705	13,755,325	36,685,030	282.19	169.28	451.47
Graduate I	15,042	10,401,548	2,541,730	12,943,278	691.50	168.98	860.48
Graduate II	16,106	14,416,363	3,347,064	17,763,427	895.09	207.81	1,102.91
Grad III	0	0	0	0.00	0.00	0.00	0.00
Clinical Professional	0	0	0	0.00	0.00	0.00	0.00

SUB TOTAL INST. 129,113 49,794,556 20,729,406 70,523,962 385.67 160.55 546.22

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	2,990,637	678,931	3,669,568	0.00	0.00	0.00
Research	0	28,686,629	8,622,418	37,309,047	0.00	0.00	0.00

TOTAL DIS

129,113 81,471,822 30,030,755 111,502,577 631.01 232.59 863.60

STATE UNIVERSITY SYSTEM
 20182019 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	3,106	407,857	230,568	638,425	131.31	74.23	205.55	
Upper	9,718	1,427,165	1,115,603	2,542,768	146.86	114.80	261.66	
Graduate I	1,271	597,118	212,426	809,544	469.80	167.13	636.93	
Graduate II	358	159,957	54,918	214,875	446.81	153.40	600.21	
Grad III	0	0	0	0.00	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.	14,453	2,592,096	1,613,515	4,205,611	179.35	111.64	290.99	

Academic Advising	0	0	0	0	0.00	0.00	0.00
Academic Administration	0	0	0	0	0.00	0.00	0.00
Public Service	0	354,344	115,024	469,368	0.00	0.00	0.00
Research	0	741,451	269,961	1,011,412	0.00	0.00	0.00

TOTAL DIS

14,453	3,687,891	1,998,500	5,686,391	255.16	138.28	393.44
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STATE UNIVERSITY SYSTEM
 20182019 EXPENDITURE ANALYSIS
 COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

UF - BY DISCIPLINE

DIS CODE: 16 Foreign Languages

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

INSTRUCTION

COST ACTIVITIES

Lower	25,186	4,326,200	4,724,024	9,050,224	171.77	187.57	359.34
Upper	14,227	4,002,938	2,711,562	6,714,500	281.36	190.59	471.95
Graduate I	451	475,084	256,509	731,593	1,053.40	568.76	1,622.16
Graduate II	1,367	1,104,615	602,258	1,706,873	808.06	440.57	1,248.63
Grad III	0	0	0	0.00	0.00	0.00	0.00
Clinical Professional	0	0	0	0.00	0.00	0.00	0.00
SUB TOTAL INST.	41,231	9,908,838	8,294,353	18,203,191	240.32	201.17	441.49

Academic Advising	0	0	0	0	0.00	0.00	0.00
Academic Administration	0	0	0	0	0.00	0.00	0.00
Public Service	0	419,831	183,153	602,984	0.00	0.00	0.00
Research	0	1,549,028	710,002	2,259,030	0.00	0.00	0.00

TOTAL DIS

41,231	11,877,698	9,187,508	21,065,206	288.08	222.83	510.91
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STATE UNIVERSITY SYSTEM
20182019 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

UF - BY DISCIPLINE

STATE UNIVERSITY SYSTEM
 20182019 EXPENDITURE ANALYSIS
 COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

UF - BY DISCIPLINE

DIS CODE: 23 Letters

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

INSTRUCTION

COST ACTIVITIES

Lower	21,483	2,656,984	3,019,319	5,676,303	123.68	140.54	264.22				
Upper	19,855	4,339,139	4,571,640	8,910,779	218.54	230.25	448.79				
Graduate I	602	514,258	253,268	767,526	854.25	420.71	1,274.96				
Graduate II	1,829	1,080,413	587,939	1,668,352	590.71	321.45	912.17				
Grad III	0	0	0	0.00	0.00	0.00	0.00				
Clinical Professional	0	0	0	0.00	0.00	0.00	0.00				
<hr/>											
SUB TOTAL INST.	43,769	8,590,794	8,432,166	17,022,960	196.28	192.65	388.93				
Academic Advising	0	0	0	0.00	0.00	0.00	0.00				
Academic Administration	0	0	0	0.00	0.00	0.00	0.00				
Public Service	0	537,024	207,110	744,134	0.00	0.00	0.00				
Research	0	2,512,613	50,000	2,562,613	196.28	192.65	388.93	960	196.28	192.65	388.93

STATE UNIVERSITY SYSTEM
20182019 EXPENDITURE ANALYSIS

TI 991,436 COSTS PER CREDIT HOUR R4444444444444455-----Academic Adm56 stration 714.24 Td (TI 991,436 275.10 71

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	EXPEND. PER	EXPEND. PER	EXPEND. PER
FUNDABLE	DIRECT	INDIRECT	TOTAL FULL	DIRECT	INDIRECT	EXPEND. PER	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	\$	\$	\$

INSTRUCTION

COST ACTIVITIES

Lower	4,174	836,232	2,136,119	2,972,351	200.34	511.77	712.11				
Upper	1,255	345,245	646,191	991,436	275.10	514.89	789.99				
Graduate I	(Graduate I	0	0991,436 0	2750100	71T 0.00	R4444444444442	R4444444444P442	R44I IA)Tj	ET BT /TT4	6.29 Tf	34.56 714.24 Td (
Graduate II		991,436	275.10	514.89	789.99						

STATE UNIVERSITY SYSTEM
 20182019 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	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	40,498	5,026,179	3,967,430	8,993,609	124.11	97.97	222.08
Upper	50,444	7,000,606	4,677,110	11,677,716	138.78	92.72	231.50
Graduate I	3,042	2,871,185	1,176,198	4,047,383	943.85	386.65	1,330.50
Graduate II	8,924	8,334,494	6,987,165	15,321,659	933.94	782.96	1,716.90
Grad III	0	0	0	0.00	0.00	0.00	0.00
Clinical Professional	0	0	0	0.00	0.00	0.00	0.00
SUB TOTAL INST.	102,908	23,232,463	16,807,903	40,040,366	225.76	163.33	389.09

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	961,614	303,826	1,265,440	0.00	0.00	0.00
Research	0	13,960,091	4,902,813	18,862,904	0.00	0.00	0.00

STATE UNIVERSITY SYSTEM
 20182019 EXPENDITURE ANALYSIS
 COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

UF - BY DISCIPLINE

DIS CODE: 27 Mathematics

(A)	(B)	(C)	(D)	(E)	(C/B)	(D/B)	(E/B)	TOTAL
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	63,819	4,364,695	6,112,384	10,477,079	68.39	95.78	164.17	
Upper	18,109	2,691,869	1,993,224	4,685,093	148.65	110.07	258.72	
Graduate I	797	507,888	257,599	765,487	637.25	323.21	960.46	
Graduate II	3,060	2,658,685	1,181,106	3,839,791	868.85	385.98	1,254.83	
Grad III	0	0	0	0.00	0.00	0.00		
Clinical Professional	0	0	0	0.00	0.00	0.00		
<hr/>								
SUB TOTAL INST.	85,785	10,223,139	9,544,313	19,767,452	119.17	111.26	230.43	
Academic AdvrUs	765,487	637.25	323.21	960.46				

STATE UNIVERSITY SYSTEM
 20182019 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	STU CRED HR	STU CRED HR	STU CRED HR	STU CRED HR
	\$	\$	\$	\$	\$	\$	\$	\$

INSTRUCTION

COST ACTIVITIES

Lower	24,613	6,647,671	2,316,535	8,964,206	270.09	94.12	364.21
Upper	3,776	1,863,022	305,161	2,168,183	493.39	80.82	574.20
Graduate I	3	3,399	421	3,820	1,132.93	140.33	1,273.27
Graduate II	9	10,133	1,263	11,396	1,125.93	140.33	1,266.26
Grad III	0	0	0	0.00	0.00	0.00	0.00
Clinical Professional	0	0	0	0.00	0.00	0.00	0.00
SUB TOTAL INST.	28,401	8,524,225	2,623,380	11,147,605	300.14	92.37	392.51

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	2,146,558	332,922	2,479,480	0.00	0.00	0.00
Research	0	6,963,893	1,049,209	8,013,102	0.00	0.00	0.00

TOTAL DIS

28,401	17,634,676	4,005,511	21,640,187	620.92	141.03	761.95
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STATE UNIVERSITY SYSTEM
 20182019 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	3,078	286,164	223,206	509,370	92.97	72.52	165.49
Upper	33,898	3,696,296	3,176,981	6,873,277	109.04	93.72	202.76
Graduate I	2,123	1,507,258	617,657	2,124,915	709.97	290.94	1,000.90
Graduate II	761	827,372	292,320	1,119,692	1,087.22	384.13	1,471.34
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.	39,860	6,317,090	4,310,164	10,627,254	158.48	108.13	266.61

Academic Advising	0	0	0	0	0.00	0.00	0.00
Academic Administration	0	0	0	0	0.00	0.00	0.00
Public Service	0	313,610	93,838	407,448	0.00	0.00	0.00
Research	0	2,140,528	663,696	2,804,224	0.00	0.00	0.00

TOTAL DIS

39,860	8,771,228	5,067,698	13,838,926	220.05	127.14	347.19
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STATE UNIVERSITY SYSTEM
 20182019 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	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	5,936	916,585	625,771	1,542,356	154.41	105.42	259.83
Upper	5,269	1,483,193	1,145,086	2,628,279	281.49	217.33	498.82
Graduate I	176	194,604	72,306	266,910	1,105.70	410.83	1,516.53
Graduate II	391	507,997	178,355	686,352	1,299.23	456.15	1,755.38
Grad III	0	0	0	0.00	0.00	0.00	0.00
Clinical Professional	0	0	0	0.00	0.00	0.00	0.00

SUB TOTAL INST. 11,772 3,102,379 2,021,518 5,123,897 263.54 171.72 435.26

Academic Advising	0	0	0	0	0.00	0.00	0.00
Academic Administration	0	0	0	0	0.00	0.00	0.00
Public Service	0	114,196	39,278	153,474	0.00	0.00	0.00
Research	0	1,156,721	442,731	1,599,452	0.00	0.00	0.00

TOTAL DIS

11,772 4,373,296 2,503,527 6,876,823 371.50 212.67 584.17

STATE UNIVERSITY SYSTEM
 20182019 EXPENDITURE ANALYSIS
 COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

UF - BY DISCIPLINE

DIS CODE: 40 Physical Sciences

(A)	(B)	(C)	(D)	(E)	(C/B)	(D/B)	(E/B)	TOTAL
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	85,812	11,205,466	10,982,396	22,187,862	130.58	127.98	258.56
Upper	11,632	6,313,344	2,797,543	9,110,887	542.76	240.50	783.26
Graduate I	440	962,899	366,097	1,328,996	2,188.41	832.04	3,020.45
Graduate II	8,950	6,711,001	2,702,392	9,413,393	749.83	301.94	1,051.78
Grad III	0	0	0	0.00	0.00	0.00	
Clinical Professional	0	0	0	0.00	0.00	0.00	

SUB TOTAL INST. 106,834 25,192,710 16,848,428 42,041,138 235.81 157.71 393.52

Academic Advising	0	0	0	0	0.00	0.00	0.00
Academic Administration	0	0	0	0	0.00	0.00	0.00
Public Service	0	1,336,250	403,750	1,740,000	0.00	0.00	0.00
Research	0	10,565,748	3,340,866	13,906,614	0.00	0.00	0.00

TOTAL DIS

106,834 37,094,708 20,593,044 57,687,752 347.22 192.76 539.98

STATE UNIVERSITY SYSTEM
 20182019 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	6,108	384,817	443,821	828,638	63.00	72.66	135.66
Upper	30,654	3,705,556	3,831,657	7,537,213	120.88	125.00	245.88
Graduate I	133	154,601	64,310	218,911	1,162.41	483.53	1,645.95
Graduate II	3,554	3,149,004	1,438,599	4,587,603	886.05	404.78	1,290.83
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.	40,449	7,393,978	5,778,387	13,172,365	182.80	142.86	325.65

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	1,227,801	500,122	1,727,923	0.00	0.00	0.00
Research	0	1,859,667	735,767	2,595,434	0.00	0.00	0.00

TOTAL DIS

40,449	10,481,447	7,014,276	17,495,723	259.13	173.41	432.54
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STATE UNIVERSITY SYSTEM
 20182019 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	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	43,239	2,207,161	2,946,047	5,153,208	51.05	68.13	119.18	
Upper	48,215	8,601,511	7,955,208	16,556,719	178.40	164.99	343.39	
Graduate I	2,279	1,425,467	676,904	2,102,371	625.48	297.02	922.50	
Graduate II	5,461	3,753,840	1,777,067	5,530,907	687.39	325.41	1,012.80	
Grad III	0	0	0	0.00	0.00	0.00		
Clinical Professional	0	0	0	0.00	0.00	0.00		
<hr/>								
SUB TOTAL INST.	99,194	15,987,978	13,355,226	29,343,204	161.18	134.64	295.82	
Academic Advising	0	0	0	0.00	0.00	0.00		

STATE UNIVERSITY SYSTEM
 20182019 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	32,569	6,442,084	4,623,449	11,065,533	197.80	141.96	339.76
Upper	20,197	9,184,778	7,157,108	16,341,886	454.76	354.36	809.12
Graduate I	2,908	3,874,189	1,816,916	5,691,105	1,332.25	624.80	1,957.05
Graduate II	841	1,273,951	606,653	1,880,604	1,514.80	721.35	2,236.15
Grad III	0	0	0	0.00	0.00	0.00	0.00
Clinical Professional	0	0	0	0.00	0.00	0.00	0.00
SUB TOTAL INST.	56,515	20,775,002	14,204,126	34,979,128	367.60	251.33	618.94

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

STATE UNIVERSITY SYSTEM
 20182019 EXPENDITURE ANALYSIS
 COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

UF - BY DISCIPLINE

DIS CODE: 51 Health Professions and Related Programs

(A)	(B)	(C)	(D)	(E)	(C/B)	(D/B)	(E/B)	TOTAL	
FUNDABLE	DIRECT	INDIRECT	TOTAL FULL	EXPEND. PER	EXPEND. PER	EXPEND. PER	STU CRED HR	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	2,158	326,153	201,359	527,512	151.14	93.31	244.44		
Upper	39,072	8,128,430	4,054,391	12,182,821	208.04	103.77	311.80		
Graduate I	17,364	9,008,333	3,709,403	12,717,736	518.79	213.63	732.42		
Graduate II	60,751	22,617,556	13,521,429	36,138,985	372.30	222.57	594.87		
Grad III	0	0	0	0.00	0.00	0.00			
Clinical Professional	0	0	0	0.00	0.00	0.00			

SUB TOTAL INST. 119,345 40,080,473 21,486,582 61,567,055 335.84 180.04 515.87

Academic Advising	0	0	0	0	0.00	0.00	0.00		
Academic Administration	0	0	0	0	0.00	0.00	0.00		
Public Service	0	3,291,129	1,085,875	4,377,004	0.00	0.00	0.00		
Research	0	14,598,950	5,017,253	19,616,203	0.00	0.00	0.00		

TOTAL DIS

119,345 57,970,551 27,589,710 85,560,261 485.74 231.18 716.92

STATE UNIVERSITY SYSTEM
 20182019 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+D)	(C/B) DIRECT	(D/B) INDIRECT	(E/B) TOTAL
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STATE UNIVERSITY SYSTEM
 20182019 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	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	2,503	384,695	263,926	648,621	153.69	105.44	259.14
Upper	7,384	2,571,782	1,728,801	4,300,583	348.29	234.13	582.42
Graduate I	68	79,908	29,926	109,834	1,175.12	440.09	1,615.21
Graduate II	652	711,106	275,479	986,585	1,090.65	422.51	1,513.17
Grad III	0	0	0	0.00	0.00	0.00	0.00
Clinical Professional	0	0	0	0.00	0.00	0.00	0.00
SUB TOTAL INST.	10,607	3,747,491	2,298,132	6,045,623	353.30	216.66	569.97

Academic Advising	0	0	0	0	0.00	0.00	0.00
/TT4 6.29 TBUC0calstratal	0	0	0	0	0.00	0.00	0.00

STATE UNIVERSITY SYSTEM
 20182019 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	99,882	9,473	109,355	0.00	0.00	0.00
Upper	0	99,931	57,526	157,457	0.00	0.00	0.00
Graduate I	0	99,931	9,482	109,413	0.00	0.00	0.00
Graduate II	0	99,931	9,482	109,413	0.00	0.00	0.00
Grad III	0	0	0	0.00	0.00	0.00	0.00
Clinical Professional	0	0	0	0	0.00	0.00	0.00

SUB TOTAL INST. 0 399,675 85,963 485,638 0.00 0.00 0.00

Academic Advising	0	0	0	0	0.00	0.00	0.00
Academic Administration	0	0	0	0	0.00	0.00	0.00
Public Service	0	193,689	30,116	223,805	0.00	0.00	0.00
Research	0	431,586	78,848	510,434	0.00	0.00	0.00

TOTAL DIS

0 1,024,951 194,927 1,219,878 0.00 0.00 0.00

STATE UNIVERSITY SYSTEM
20182019 EXPENDITURE ANALYSIS
DIRECT INDIRECT AND FULL COSTS

BUDGET ENTITY: E & G

UF

COLL SUB: Not coded by college

(A) COST ACTIVITIES	(B) TOTAL EXPENDITURES PER ACTIVITIES	(C) DIRECT EXPENDITURES	(D) INDIRECT EXPENDITURES	(E) TOTAL FULL EXPENDITURES
INSTRUCTION				
Lower	55,087,833	55,087,833	48,935,498	104,023,331
Upper	128,703,204	128,703,204	93,183,523	221,886,727
Graduate I	63,847,824	63,847,824	25,701,385	89,549,209
Graduate II	109,300,366	109,300,366	52,603,646	161,904,012
Grad III	0	0	0	0
Clinical Professional	0	0	0	0
SUB TOTAL INST.	356,939,228	356,939,228	220,424,052	577,363,280
OTHER ACADEMIC AREAS				
Academic Advising	4,327,690	0	0	0
Academic Administration	72,157,701	0	0	0
Public Service	20,071,221	20,071,221	6,150,275	26,221,496
Research	134,110,668	134,110,668	43,471,398	177,582,066
TOTAL I&R EXPEND	587,606,509	511,121,118	270,045,725	781,166,843
ENROLLMENT-RELATED ACTIVITIES				
Library Resources	8,755,752	0	0	0
Library Staffing	22,348,677	0	0	0
University Support	59,798,752	0	0	0
Financial Aid	8,337,381	0	0	0
Student Services, Other	40,795,164	0	0	0
OTHER FORMULA ACTIVITIES				
Plant Operations & Maintenance	61,770,849	0	0	0
STAND-ALONE ACTIVITIES				
I&R Centers	6,894,231	6,894,231	3,168,681	10,062,912
Radio & TV	1,237,812	1,237,812		

STATE UNIVERSITY SYSTEM
 20182019 EXPENDITURE ANALYSIS
 DIRECT INDIRECT AND FULL COSTS

BUDGET ENTITY: UF Health Center - E&G

BUDGET ENTITY SUMMARY

(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	STU CRED HRS	STU CRED HRS	STU CRED HR	STU CRED HR	STU CRED HR	STU CRED HR	STU CRED HR	STU CRED HR
	\$	\$	\$	\$	\$	\$	\$	

INSTRUCTION

COST ACTIVITIES

Lower	0	899	1,136	2,035	0.00	0.00	0.00	
Upper	0	806	4,376	5,182	0.00	0.00	0.00	
Graduate I	0	474,833	297,343	772,176	0.00	0.00	0.00	0.00
Graduate II	0	20,010	5,672	25,682	0.00	0.00	0.00	
Grad III	57,414	34,738,145	34,030,315	68,768,460	605.05	592.72	1,197.76	
Clinical Professional	0	12,985,896	3,922,977	16,908,873	0.00	0.00	0.00	
SUB TOTAL INST.	57,414	48,220,589	38,261,819	86,482,408	839.88	666.42	1,506.29	

Academic Advising	0	0	0	0	0.00	0.00	0.00	
Academic Administration	0	0	0	0	0.00	0.00	0.00	
Public Service	0	O,M1	0	08AR,5e4	0	20,010	571-----4,0DJ7vice	0 O,M1 0 U 57,414 34,738,145 34,030,315

STATE UNIVERSITY SYSTEM
20182019 EXPENDITURE ANALYSIS

STATE UNIVERSITY SYSTEM
 20182019 EXPENDITURE ANALYSIS
 COSTS PER CREDIT HOUR

BUDGET ENTITY: IFAS (UF only)

UF - BY DISCIPLINE

DIS CODE: 03 Natural Resources and Conservation

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

INSTRUCTION

COST ACTIVITIES

Lower	0	0	0	0	0.00	0.00	0.00
Upper	0	0	0	0	0.00	0.00	0.00
Graduate I	0	0	0	0	0.00	0.00	0.00
Graduate II	0	0	0	0	0.00	0.00	0.00
Grad III	0	0	0	0	0.00	0.00	0.00
Clinical Professional	0	0	0	0	0.00	0.00	0.00

SUB TOTAL INST. 0 0 0 0 0.00 0.00 0.00

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

TOTAL DIS

0 0 0 0 0.00 0.00 0.00

STATE UNIVERSITY SYSTEM
 20182019 EXPENDITURE ANALYSIS
 COSTS PER CREDIT HOUR

BUDGET ENTITY: IFAS (UF only)

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	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	0	0	0	0.00	0.00	0.00	
Graduate II	0	0	0	0	0.00	0.00	0.00	
Grad III	0	0	0	0	0.00	0.00	0.00	
Clinical Professional	0	0	0	0	0.00	0.00	0.00	

SUB TOTAL INST. 0 0 0 0 0.00 0.00 0.00

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

TOTAL DIS

0 0 0 0 0.00 0.00 0.00

STATE UNIVERSITY SYSTEM
 20182019 EXPENDITURE ANALYSIS
 COSTS PER CREDIT HOUR

BUDGET ENTITY: UF Health Center - E&G

UF - BY DISCIPLINE

COLLEGE SUB: Not coded by college

DIS CODE: 30 Multi-/Interdisciplinary Studies, General

(A)	(B)	(C)	(D)	(E)	(C/B)	(D/B)	(E/B)	TOTAL
FUNDABLE	DIRECT	INDIRECT	(C+D)	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	78	6	84	0.00	0.00	0.00
Upper	0	-14	1,223	1,209	0.00	0.00	0.00
Graduate I	0	-14	7	-7	0.00	0.00	0.00
Graduate II	0	-14	7	-7	0.00	0.00	0.00
Grad III	0	-14	7	-7	0.00	0.00	0.00
Clinical Professional	0	-14	7	-7	0.00	0.00	0.00

SUB TOTAL INST. 0 8 1,257 1,265 0.00 0.00 0.00

Academic Advising	0	0	0	0	0.00	0.00	0.00
Academic Administration	0	0	0	0	0.00	0.00	0.00
Public Service	0	0	0	0	0.00	0.00	0.00
Research	0	53	38,979	39,032	0.00	0.00	0.00

TOTAL DIS

0 61 40,236 40,297 0.00 0.00 0.00

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STATE UNIVERSITY SYSTEM
 20182019 EXPENDITURE ANALYSIS
 COSTS PER CREDIT HOUR

BUDGET ENTITY: UF Health Center - E&G

UF - BY DISCIPLINE

COLLEGE SUB: 01 Medical (Medical & Health)

DIS CODE: 26 Life Sciences

(A)	(B)	(C)	(D)	(E)	(C/B)	(D/B)	(E/B)	TOTAL
FUNDABLE	DIRECT	INDIRECT	(C+D)	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	11,275	29,941	1,591,559	1,621,500	2.66	141.16	143.81	
Clinical Professional	0	1,454	1,115	2,569	0.00	0.00	0.00	
SUB TOTAL INST.	11,275	31,395	1,592,674	1,624,069	2.78	141.26	144.04	

Academic Advising	0	0	0	0	0.00	0.00	0.00	
Academic Administration	0	0	0	0	0.00	0.00	0.00	
Public Service	0	7,738	11,000	18,738	0.00	0.00	0.00	
Research	0	1,057,044	1,833,879	2,890,923	0.00	0.00	0.00	

TOTAL DIS

11,275	1,096,177	3,437,553	4,533,730	97.22	304.88	402.10	
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STATE UNIVERSITY SYSTEM
 20182019 EXPENDITURE ANALYSIS
 COSTS PER CREDIT HOUR

BUDGET ENTITY: UF Health Center - E&G

UF - BY DISCIPLINE

COLLEGE SUB: 01 Medical (Medical & Health)

DIS CODE: 51 Health Professions and Related Programs

(A)	(B)	(C)	(D)	(E)	(C/B)	(D/B)	(E/B)	TOTAL			
FUNDABLE	DIRECT	INDIRECT	(C+D)	DIRECT	INDIRECT	EXPEND. PER	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			
\$	\$	\$	\$	\$	\$	\$	\$	\$			

INSTRUCTION

COST ACTIVITIES

Lower	0	0	0	0	0.00	0.00	0.00			
Upper	0	0	0	0	0.00	0.00	0.00			
Graduate I	0	0	0	0	0.00	0.00	0.00			
Graduate II	0	18,286	3,582	21,868	0.00	0.00	0.00			
Grad III	12,035	7,254,000	3,097,410	10,351,410	602.74	257.37	860.11			
Clinical Professional	0	6,257,346	879,554	7,136,900	0.00	0.00	0.00			
SUB TOTAL INST.	12,035	13,529,633	3,980,546	17,510,179	1,124.19	330.75	1,454.94			

Academic Advising	0	0	0	0	0.00	0.00	0.00			
Academic Administration	0	0	0	0	0.00	0.00	0.00			
Public Service	0	7,855,936	1,925,103	9,781,039	0.00	0.00	0.00			
Research	0	4,377,475	1,259,521	5,636,996	0.00	0.00	0.00			

TOTAL DIS

12,035 25,763,043 7,165,170 32,928,213 2,140.68 595.36 2,736.04

STATE UNIVERSITY SYSTEM
 20182019 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)	(C)	(D)	(E)	(C/B)	(D/B)	(E/B)	TOTAL	EXPEND. PER	EXPEND. PER	EXPEND. PER
FUNDABLE	DIRECT	INDIRECT	EXPENDITURE	EXPENDITURE	TOTAL FULL	EXPENDITURE	EXPENDITURE	STU CRED HR	STU CRED HR	STU CRED HR	STU CRED HR
	\$	\$	\$	\$	\$	\$	\$				

INSTRUCTION

COST ACTIVITIES

Lower	0	0	0	0	0.00	0.00	0.00				
Upper	0	0	0	0	0.00	0.00	0.00				
Graduate I	0	0	0	0	0.00	0.00	0.00				
Graduate II	0	918	921	1,839	0.00	0.00	0.00				
Grad III	0	4,082,906	8,303,780	12,386,686	0.00	0.00	0.00				
Clinical Professional	0	2,633,785	902,285	3,536,070	0.00	0.00	0.00				

SUB TOTAL INST. 0 6,717,608 9,206,986 15,924,594 0.00 0.00 0.00

Academic Advising	0	0	0	0	0.00	0.00	0.00				
Academic Administration	0	0	0	0	0.00	0.00	0.00				
Public Service	0	8,714,470	5,207,742	13,922,212	0.00	0.00	0.00				
Research	0	2,790,296	2,049,838	4,840,134	0.00	0.00	0.00				

TOTAL DIS

0 18,222,374 16,464,566 34,686,940 0.00 0.00 0.00

STATE UNIVERSITY SYSTEM
 20182019 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)	(C)	(D)	(E)	(C/B)	(D/B)	(E/B)	TOTAL	
	FUNDABLE	DIRECT	INDIRECT	(C+D)	DIRECT	INDIRECT	EXPEND. PER	EXPEND. PER	EXPEND. PER
				TOTAL FULL					

STATE UNIVERSITY SYSTEM
 20182019 EXPENDITURE ANALYSIS
 COSTS PER CREDIT HOUR

BUDGET ENTITY: UF Health Center - E&G

UF - BY DISCIPLINE

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

DIS CODE: 51 Health Professions and Related Programs

(A)	(B)	(C)	(D)	(E)	(C/B)	(D/B)	(E/B)	TOTAL
FUNDABLE	DIRECT	INDIRECT	(C+D)	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	0	0	0	0	0.00	0.00	0.00	
Upper	0	0	0	0	0.00	0.00	0.00	
Graduate I	0	16,570	5,748	22,318	0.00	0.00	0.00	0.00
Graduate II	0	0	0	0	0.00	0.00	0.00	
Grad III	0	0	0	0	0.00	0.00	0.00	
Clinical Professional	0	0	0	0	0.00	0.00	0.00	

SUB TOTAL INST. 0 16,570 5,748 22,318 0.00 0.00 0.00

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

TOTAL DIS

0 16,570 5,748 22,318 0.00 0.00 0.00

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STATE UNIVERSITY SYSTEM
 20182019 EXPENDITURE ANALYSIS
 COSTS PER CREDIT HOUR

BUDGET ENTITY: UF Health Center - E&G

UF - BY DISCIPLINE

COLLEGE SUB: 05 Dentistry (Health)

DIS CODE: 51 Health Professions and Related Programs

(A)	(B)	(C)	(D)	(E)	(C/B)	(D/B)	(E/B)	TOTAL			
FUNDABLE	DIRECT	INDIRECT	(C+D)	DIRECT	INDIRECT	EXPEND. PER	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			
\$	\$	\$	\$	\$	\$	\$	\$	\$			

INSTRUCTION

COST ACTIVITIES

Lower	0	0	0	0	0.00	0.00	0.00			
Upper	0	0	0	0	0.00	0.00	0.00			
Graduate I	0	0	0	0	0.00	0.00	0.00			
Graduate II	0	0	0	0	0.00	0.00	0.00			
Grad III	15,498	9,380,620	9,565,906	18,946,526	605.28	617.23	1,222.51			
Clinical Professional	0	1,528,016	698,607	2,226,623	0.00	0.00	0.00			
SUB TOTAL INST.	15,498	10,908,637	10,264,513	21,173,150	703.87	662.31	1,366.19			

Academic Advising	0	0	0	0	0.00	0.00	0.00			
Academic Administration	0	0	0	0	0.00	0.00	0.00			
Public Service	0	2,579,326	1,524,160	4,103,486	0.00	0.00	0.00			
Research	0	4,020,509	2,419,902	6,440,411	0.00	0.00	0.00			

TOTAL DIS

15,498 17,508,472 14,208,575 31,717,047 1,129.72 916.80 2,046.53

STATE UNIVERSITY SYSTEM
 20182019 EXPENDITURE ANALYSIS
 COSTS PER CREDIT HOUR

BUDGET ENTITY: UF Health Center - E&G

UF - BY DISCIPLINE

COLLEGE SUB: 06 Veterinary Medicine (Health)

DIS CODE: 51 Health Professions and Related Programs

(A)	(B)	(C)	(D)	(E)	(C/B)	(D/B)	(E/B)	TOTAL	EXPEND. PER	EXPEND. PER	EXPEND. PER
FUNDABLE	DIRECT	INDIRECT	(C+D)	DIRECT	INDIRECT	EXPEND. PER	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	\$	\$	\$

INSTRUCTION

COST ACTIVITIES

Lower	0	0	0	0	0.00	0.00	0.00				
Upper	0	0	0	0	0.00	0.00	0.00				
Graduate I	0	457,457	290,426	747,883	0.00	0.00	0.00	0.00			
Graduate II	0	0	0	0	0.00	0.00	0.00				
Grad III	18,606	13,989,871	11,470,491	25,460,362	751.90	616.49	1,368.40				
Clinical Professional	0	2,564,488	1,440,247	4,004,735	0.00	0.00	0.00				
SUB TOTAL INST.	18,606	17,011,817	13,201,164	30,212,981	914.32	709.51	1,623.83				

Academic Advising	0	0	0	0	0.00	0.00	0.00				
Academic Administration	0	0	0	0	0.00	0.00	0.00				
Public Service	0	687,521	413,865	1,101,386	0.00	0.00	0.00	0.00			
Research	0	3,931,498	2,743,290	6,674,788	0.00	0.00	0.00				

TOTAL DIS

18,606 21,630,836 16,358,319 37,989,155 1,162.57 879.20 2,041.77