

STATE UNIVERSITY SYSTEM
20152016 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

UF - BY DISCIPLINE

DIS CODE: 01 Agriculture Science

(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 TIES							
Lower	15,290	304,630	673,828	978,458	19.92	44.07	63.99
Upper	31,439	4,016,398	3,219,190	7,235,588	127.75	102.39	230.15
Graduate I	3,670	2,638,152	1,457,610	4,095,762	718.84	397.17	1,116.01
Graduate II	6,083	5,173,437	4,564,470	9,737,907	850.47	750.36	1,600.84
Grad III	0	0	0	0	0.00	0.00	0.00
Clinical ProH0yssi onl P	0	0	0	0	0.00	0.00	0.00

STATE UNIVERSITY SYSTEM
 20152016 EXPENDITURE ANALYSIS
 COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

UF - BY DISCIPLINE

DIS CODE: 03 Natural Resources and Conservation

(A)	(B) FUNDABLE STU CRED HRS	(C) 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 \$
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INSTRUCTION

COST ACTIVITIES

Lower	10,620	296,568	567,991	864,559	27.93	53.48	81.41
Upper	7,057	1,177,763	1,010,651	2,188,414	166.89	143.21	310.11
Graduate I	1,344	1,040,035	705,097	1,745,132	773.84	524.63	1,298.46
Graduate II	2,636	1,994,169	2,129,673	4,123,842	756.51	807.92	1,564.43
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-----BT /TMI c. Adm	str		0.00	0.00	0.00
SUB TOTAL INST.	21,657	4,508,535	4,413,412	8,921,947	2 R4803688	506.882	8,921,947

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STATE UNIVERSITY SYSTEM
 20152016 EXPENDITURE ANALYSIS
 COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

UF - BY DISCIPLINE

DIS CODE: 04 Architecture & Environmental Design

(A)	(B) FUNDABLE STU CRED HRS	(C) DI RECT EXPENDI TURE \$	(D) INDI RECT EXPENDI TURE \$	(E) (C+D) TOTAL FULL EXPENDI TURE \$	(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	7,862	866,187	701,315	1,567,502	110.17	89.20	199.38
Upper	7,963	1,877,260	1,144,179	3,021,439	235.75	143.69	379.43
Graduate I	3,154	2,206,622	1,593,270	3,799,892	699.63	505.16	1,204.78
Graduate II	1,519	1,298,281	550,867	1,849,148	854.69	362.65	1,217.35
Grad III	0	0	0	0	0.00	0.00	0.00
Clinical Professional	0	0	0	0	0.00	0.00	0.00
			320 INDI-RECT-E	550,298	6446.4	1.569	150.898
SUB TOTAL INST.	20,498	6,248,349	3,989,631	10,237,980	304.83	194.64	499.46
Academic Advising	0	0	0	0	0.00	0.00	0.00
Academic Administration	0	0	0	0	0.00	0.00	0.00
Public Service080 61 2		\$	\$				

STATE UNIVERSITY SYSTEM
20152016 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

UF - BY DISCIPLINE

DIS CODE: 09 Mass Communications

STATE UNIVERSITY SYSTEM
20152016 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	2,346	110,087	112,732	222,819	46.93	48.05	94.98
Upper	15,484	2,522,489	2,206,403	4,728,892	162.91	142.50	305.41
Graduate I	6,376	1,485,557	664,582	2,150,139	232.99	104.23	337.22
Graduate II	2,818	1,642,866	613,700	2,256,566	582.99	217.78	800.77
Grad III	0	0	0	0	0.00	0.00	0.00
Clinical PhC55558g 7m09	0 64 0 7	0 00	0 00				

STATE UNIVERSITY SYSTEM
20152016 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

UF - BY DISCIPLINE

DIS CODE: 13 Education

(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	3,961	401,054	276,656	677,710	101.25	69.84	171.10
Upper	28,216	5,096,015	2,744,040	7,840,055	180.61	97.25	277.86
Graduate I	12,242	5,791,429	2,391,603	8,183,032	473.08	195.36	668.44
Graduate II	9,588	8,930,868	4,167,395	13,098,263	931.46	434.65	1,366.11
Grad III	0	0	0	0	0.00	0.00	0.00
Clinical Professional	0	0	0	0	0.00	0.00	0.00
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SUB TOTAL INST.	54,007	20,219,366	9,579,694	29,799,060	374.38	177.38	551.76
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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	626,018	187,001	813,019	0.00	0.00	0.00

STATE UNIVERSITY SYSTEM
20152016 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

UF - BY DISCIPLINE

STATE UNIVERSITY SYSTEM
 20152016 EXPENDITURE ANALYSIS
 COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

UF - BY DISCIPLINE

DIS CODE: 16 Foreign Languages

(A)	(B) FUNDABLE STU CRED HRS	(C) 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 \$
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I NSTRUCTION

COST ACTI VI TIES

Lower	26,051	3,653,475	4,375,631	8,029,106	140.24	167.96	308.21
Upper	14,971	3,517,925	2,446,107	5,964,032	234.98	163.39	398.37
Graduate I	676	555,520	292,119	847,639	821.77	432.13	1,253.90
Graduate II	1,539	973,606	608,191	1,581,797	632.62	395.19	1,027.81
Grad III	0	0	0	0	0.00	0.00	0.00
Clinical Professional	0	0	0	0	0.00	0.00	0.00
D	46,237	8,140,926	7,621,928	15,762,854	201.23	178.60	379.83
SUB TOTAL INST.	43,237	8,700,527	7,722,048	16,422,575	201.23	178.60	379.83

Academi c Advsi ng 0 0 0 0 0.00 0.00 0.00

STATE UNIVERSITY SYSTEM
20152016 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

UF - BY DISCIPLINE

DIS CODE: 19 Home Economics/Human 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 \$
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INSTRUCTION

COST ACTIVITIES

STATE UNIVERSITY SYSTEM
 20152016 EXPENDITURE ANALYSIS
 COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

UF - BY DISCIPLINE

DIS CODE: 23 Letters

(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	19,982	2,779,098	2,886,350	5,665,448	139.08	144.45	283.53
Upper	17,905	3,827,207	3,525,895	7,353,102	213.75	196.92	410.67
Graduate I	713	547,565	272,047	819,612	767.97	3817.86	3,526.9

STATE UNIVERSITY SYSTEM
 20152016 EXPENDITURE ANALYSIS
 COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

UF - BY DISCIPLINE

DIS CODE: 24 Liberal /General Studies

(A)	(B) FUNDABLE STU CRED HRS	(C) 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	2,335	226,086	894,215	1,120,301	96.82	382.96	479.79
Upper	2,049	574,503	1,049,919	1,624,422	280.38	512.41	792.79
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.	4,384	800,589	1,944,134	2,744,723	182.62	443.46	626.08

Academic Advising	0	0	0	0	0.00	0.00	0.00
Academic Administration	0	0	0	0	0.00	0.00	0.00
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STATE UNIVERSITY SYSTEM
 20152016 EXPENDITURE ANALYSIS
 COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

UF - BY DISCIPLINE

DIS CODE: 26 Life Sciences

(A)	(B) FUNDABLE STU CRED HRS	(C) 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 \$
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INSTRUCTION

COST ACTI VI TI ES

STATE UNIVERSITY SYSTEM
 20152016 EXPENDITURE ANALYSIS
 COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

UF - BY DISCIPLINE

DIS CODE: 27 Mathematics

(A)	(B) FUNDABLE STU CRED HRS	(C) FUNDABLE DIRECT EXPENDITURE \$	(D) INDIRECT EXPENDITURE \$	(E) (C+D) TOTAL EXPENDITURE \$	(C/B) DIRECT STU CRED HR \$	(D/B) INDIRECT STU CRED HR \$	(E/B) TOTAL STU CRED HR \$
INSTRUCTION							
COST ACTIVITIES							
Lower	60,802	3,046,738	4,680,820	7,727,558	50.11	76.98	127.09
Upper	15,670	2,077,516	1,621,996	3,699,512	132.58	103.51	236.09
Graduate I	1,052	458,769	265,225	723,994	436.09	252.12	688.21
Graduate II	3,263	2,418,554	1,285,529	3,704,083	741.21	393.97	1,135.18
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.	80,787	8,001,577	7,853,570	15,855,147	99.05	97.21	196.26
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	401,669	161,350	563,019	0.00	0.00	0.00
Research	0	1,784,719	688,180	688,180	688,180	688,180	688,180

STATE UNIVERSITY SYSTEM
 20152016 EXPENDITURE ANALYSIS
 COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

UF - BY DISCIPLINE

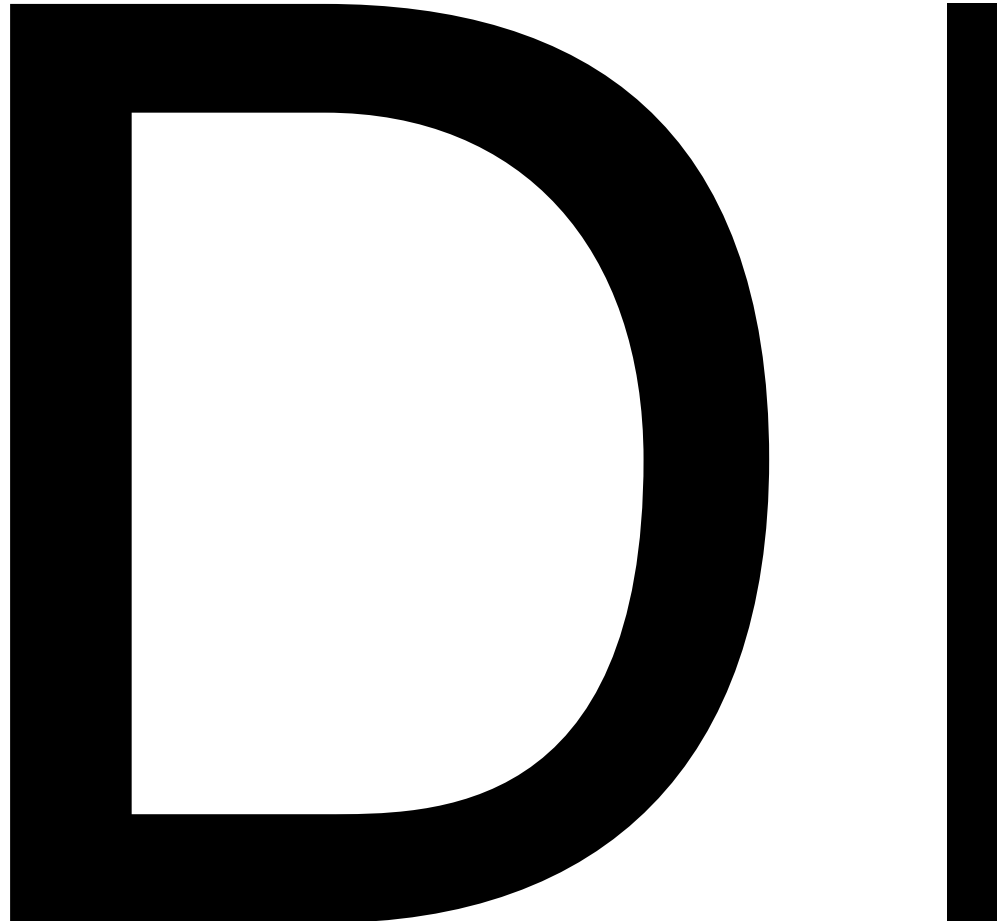
DIS CODE: 28 Military Science, Leadership and Operational Art

(A)	(B) FUNDABLE STU CRED HRS	(C) 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	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



STATE UNIVERSITY SYSTEM
20152016 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

UF - BY DISCIPLINE

DIS CODE: 30 Multi-/Interdisciplinary Studies, General

STATE UNIVERSITY SYSTEM
20152016 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

UF - BY DISCIPLINE HOUR

STATE UNIVERSITY SYSTEM
 20152016 EXPENDITURE ANALYSIS
 COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

UF - BY DISCIPLINE

DIS CODE: 50 Visual and Performing Arts

(A)	(B) FUNDABLE STU CRED HRS	(C) 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	23,156	4,707,300	3,528,776	8,236,076	203.29	152.39	355.68
Upper	20,354	7,369,454	6,318,812	13,688,266	362.06	310.45	672.51
Graduate I	3,072	3,177,407	1,749,585	4,926,992	1,034.31	569.53	1,603.84
Graduate II	921	973,655	533,282	1,506,937	1,057.17	579.02	1,636.20
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.	47,503	16,227,815	12,130,455	28,358,270	341.62	255.36	596.98
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
20152016 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	39,876,523	39,876,523	38,633,478	78,510,001
Upper	94,341,974	94,341,974	64,949,930	159,291,904
Graduate I	57,772,740	57,772,740	25,274,941	83,047,681
Graduate II	101,702,870	101,702,870	55,245,885	156,948,755
Grad III	0	0	0	0
Clinical Professional	0	0	0	0
SUB TOTAL INST.	293,694,107	293,694,107	184,104,234	477,798,341
OTHER ACADEMIC AREAS				
Academic Advising	4,635,022	0	0	0
Academic Administration	62,284,854	0	0	0
Public Service	13,504,043	13,504,043	4,429,934	17,933,977
Research	102,865,394	102,865,394	34,644,850	137,510,244
TOTAL I&R EXPEND	476,983,419	410,063,544	223,179,018	633,242,562
ENROLLMENT-RELATED ACTIVITIES				
Library Resources	10,095,108	0	0	0
Library Staffing	18,117,711	0	0	0
University Support	47,991,642	0	0	0
Financial Aid	8,337,381	0	0	0
Student Services, Other	30,449,855	0	0	0
OTHER FORMULA ACTIVITIES				
Plant Operations & Maintenance	47,069,039	0	0	0
STAND-ALONE ACTIVITIES				
I&R Centers	4,246,485	4,246,485	1,394,653	5,641,138
Radio & TV	956,694	956,694	540,083	1,496,777
Museums & Galleries	11,705,292	11,705,292	3,866,855	15,572,147
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	742,605	742,605	0	742,605
Shands & Moffitt	0	0	0	0
Jacksonville	0	0	0	0
Phosphate Research - FPU	0	0	0	0
TOTAL EXPENDITURES	656,695,231	427,714,620	228,980,609	656,695,229

STATE UNIVERSITY SYSTEM
20152016 EXPENDITURE ANALYSIS
DIRECT INDIRECT AND FULL COSTS

BUDGET ENTITY: IFAS (UF only)
COLL SUB: Not coded by college

(A) COST ACTIVITIES	(B) TOTAL EXPENDITURES PER ACTIVITIES	(C) DIRECT EXPENDITURES	(D) INDIRECT EXPENDITURES	(E) TOTAL FULL EXPENDITURES
INSTRUCTION				
Library Resources	0	0	0	0
Library Staffing	0	0	0	0
University Support	0	0	0	0
Financial Aid	0	0	0	0
Student Services, Other	0	0	0	0
OTHER FORMULA ACTIVITIES				
Plant Operations & Maintenance	20,881,096	0	0	0
STAND-ALONE ACTIVITIES				
I&R Centers	89,116,738	89,116,738	12,035,864	101,152,602
Radio & TV	0	0	0	0
Museums & Galleries	0	0	0	0
UF-HC O&M; UF-HC Incidental	0	0	0	0
Extension	54,233,761	54,233,761	8,845,232	63,078,993
ADSS-IFAS	14,735,585	14,735,585	0	14,735,585
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	178,967,180	158,086,084	20,881,096	178,967,180

STATE UNIVERSITY SYSTEM
20152016 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	0	0	0	0
Grad III	3,497,910	3,497,910	10,044,396	13,542,306
Clinical Professional	10,774,772	10,774,772	4,276,868	15,051,640
SUB TOTAL INST.	14,272,682	14,272,682	14,321,264	28,593,946
OTHER ACADEMIC AREAS				
Academic Advising	0	0	0	0
Academic Administration	7,394,363	0	0	0
Public Service	20,547,750	20,547,750	11,476,469	32,024,219
Research	7,009,667	7,009,667	6,090,794	13,100,461
TOTAL I&R EXPEND	49,224,461	41,830,099	31,888,527	73,718,626
ENROLLMENT-RELATED ACTIVITIES				
Library Resources	1,642,857	0	0	0
Library Staffing	2,695,467	0	0	0
University Support	14,348,552	0	0	0
Financial Aid	0	0	0	0
Student Services, Other	0	0	0	0
OTHER FORMULA ACTIVITIES				
Plant Operations & Maintenance	34,005,009	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	3,024,179	3,024,179	0	3,024,179
Extension	0	0	0	0
ADSS-IFAS	0	0	0	0
Teaching Hospitals & Allied Clinic	3,195,821	3,195,821	1,516,142	4,711,963
Academic Infrastructure Support Or	0	0	0	0
Shands & Moffitt	0	0	0	0
Jacksonville	6,904,865	6,904,865	0	6,904,865
Phosphate Research - FPU	0	0	0	0
TOTAL EXPENDITURES	115,041,211	54,954,964	33,404,669	88,359,633

STATE UNIVERSITY SYSTEM
20152016 EXPENDITURE ANALYSIS
DIRECT INDIRECT AND FULL COSTS

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

(A) COST ACTIVITIES	(B) TOTAL EXPENDITURES PER ACTIVITIES	(C) DIRECT EXPENDITURES	(D) INDIRECT EXPENDITURES	(E) TOTAL FULL EXPENDITURES
INSTRUCTION				
Library Resources	0	0	0	0
Library Staffing	0	0	0	0
University Support	0	0	0	0
Financial Aid	0	0	0	0
Student Services, Other	0	0	0	0
OTHER FORMULA ACTIVITIES				
Plant Operations & Maintenance	0	0	0	0
STAND-ALONE ACTIVITIES				
I&R Centers	0	0	0	0
Radio & TV	0	0	0	0
Museums & Galleries	0	0	0	0
UF-HC O&M; UF-HC Incidental	19,737	19,737	0	19,737
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	19,737	19,737	0	19,737

STATE UNIVERSITY SYSTEM
20152016 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	124,156	124,156	0	124,156
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	124,156	124,156	0	124,156
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STATE UNIVERSITY SYSTEM
20152016 EXPENDITURE ANALYSIS
DIRECT INDIRECT AND FULL COSTS

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

(A)	(B)	(C)	(D)	(E)
COST ACTIVITIES	TOTAL EXPENDITURES PER ACTIVITIES	DIRECT EXPENDITURES	INDIRECT EXPENDITURES	TOTAL FULL EXPENDITURES

INSTRUCTION

STATE UNIVERSITY SYSTEM
20152016 EXPENDITURE ANALYSIS
DIRECT INDIRECT AND FULL COSTS

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

(A) COST ACTIVITIES	(B) TOTAL EXPENDITURES PER ACTIVITIES	(C) DIRECT EXPENDITURES	(D) INDIRECT EXPENDITURES	(E) TOTAL FULL EXPENDITURES
INSTRUCTION				
Lower	0	0	0	0
Upper	0	0	0	0
Graduate I	0	0	0	0
Graduate II	0	0	0	0
Grad III	12,343,640	12,343,640	9,501,846	21,845,486
Clinical Professional	2,516,066	2,516,066	1,311,952	3,828,018
SUB TOTAL INST.	14,859,705	14,859,705	10,813,798	25,673,503
OTHER ACADEMIC AREAS				
Academic Advising	24,717	0	0	0
Academic Administration	1,693,486	0	0	0
Public Service	788,809	788,809	512,435	1,301,244
Research	5,826,920	5,826,920	4,226,810	10,053,730
TOTAL I&R EXPEND	23,193,637	21,475,435	15,553,043	37,028,478
ENROLLMENT-RELATED ACTIVITIES				
Library Resources	0	0	0	0
Library Staffing	0	0	0	0
University Support	72,503	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	18,999,927	18,999,927	0	18,999,927
Extension	0	0	0	0
ADSS-IFAS	0	0	0	0
Teaching Hospitals & Allied Clinic	500,145	500,145	1,588,492	2,088,637
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	42,766,212	40,975,507	17,141,535	58,117,042

STATE UNIVERSITY SYSTEM
 20152016 EXPENDITURE ANALYSIS
 COSTS PER CREDIT HOUR

BUDGET ENTITY: UF Health Center - E&G

UF - BY DISCIPLINE

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

(A)	(B) FUNDABLE STU CRED HRS	(C) DI RECT EXPENDITURE \$	(D) 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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STATE UNIVERSITY SYSTEM
20152016 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

	(E)	(C/B)	(D/B)	(E/B)
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STATE UNIVERSITY SYSTEM
20152016 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+D)	(C/B) DI RECT	(D/B) I NDI RECT	(E/B) TOTAL
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