

STATE UNIVERSITY SYSTEM
20142015 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	39,703,448	39,703,448	38,009,473	77,712,921
Upper	92,429,669	92,429,669	68,516,961	160,946,630
Graduate I	53,820,830	53,820,830	23,503,986	77,324,816
Graduate II	94,188,484	94,188,484	48,770,926	142,959,410
Grad III	0	0	0	0
Clinical Professional	0	0	0	0
SUB TOTAL INST.	280,142,430	280,142,430	178,801,346	458,943,776
OTHER ACADEMIC AREAS				
Academic Advising	4,840,281	0	0	0
Academic Administration	61,931,553	0	0	0
Public Service	12,964,351	12,964,351	4,346,940	17,311,291
Research	98,707,916	98,707,916	34,368,617	133,076,533
TOTAL I&R EXPEND	458,586,531	391,814,698	217,516,903	609,331,601
ENROLLMENT-RELATED ACTIVITIES				
Library Resources	9,908,489	0	0	0
Library Staffing	18,693,597	0	0	0
University Support	47,833,490	0	0	0
Financial Aid	8,337,381	0	0	0
Student Services, Other	27,824,013	0	0	0
OTHER FORMULA ACTIVITIES				
Plant Operations & Maintenance	43,782,669	0	0	0
STAND-ALONE ACTIVITIES				
I&R Centers	3,325,328	3,325,328	1,479,506	4,804,834
Radio & TV	1,125,401	1,125,401	599,650	1,725,051
Museums & Galleries	11,221,286	11,221,286	3,555,415	14,776,701
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	519,321	519,321	0	519,321
Shands & Moffitt	0	0	0	0
Jacksonville	0	0	0	0
Phosphate Research - FPU	0	0	0	0
TOTAL EXPENDITURES	631,157,506	408,006,034	223,151,474	631,157,508

STATE UNIVERSITY SYSTEM
20142015 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	18,635,301	0	0	0
STAND-ALONE ACTIVITIES				
I&R Centers	83,989,442	83,989,442	10,486,084	94,475,526
Radio & TV	0	0	0	0
Museums & Galleries	0	0	0	0
UF-HC O&M; UF-HC Incidental	0	0	0	0
Extension	49,222,015	49,222,015	8,149,217	57,371,232
ADSS-IFAS	13,725,319	13,725,319	0	13,725,319
Teaching Hospitals & Allied Clinic	0	0	0	0
Academic Infrastructure Support Or	0	0	0	0
Shands & Moffit	0	0	0	0
Jacksonville	0	0	0	0
Phosphate Research - FPU	0	0	0	0
TOTAL EXPENDITURES	165,572,077	146,936,776	18,635,301	165,572,077

STATE UNIVERSITY SYSTEM
20142015 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	0	0	0	0
Upper	0	0	0	0
Graduate I	0	0	0	0
Graduate II	19,353	19,353	7,872	27,225
Grad III	25,052,870	25,052,870	27,519,079	52,571,949
Clinical Professional	15,092,398	15,092,398	6,778,248	21,870,646
SUB TOTAL INST.	40,164,621	40,164,621	34,305,199	74,469,820
OTHER ACADEMIC AREAS				
Academic Advising	407,979	0	0	0
Academic Administration	12,389,499	0	0	0
Public Service	26,519,881	26,519,881	14,860,582	41,380,463
Research	15,051,364	15,051,364	10,854,620	25,905,984
TOTAL I&R EXPEND	94,533,345	81,735,867	60,020,401	141,756,268
ENROLLMENT-RELATED ACTIVITIES				
Library Resources	1,542,857	0	0	0
Library Staffing	2,238,498	0	0	0
University Support	15,366,874	0	0	0
Financial Aid	0	0	0	0
Student Services, Other	0	0	0	0
OTHER FORMULA ACTIVITIES				
Plant Operations & Maintenance	32,479,045	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	20,411,540	20,411,540	0	20,411,540
Extension	0	0	0	0
ADSS-IFAS	0	0	0	0
Teaching Hospitals & Allied Clinic	3,625,948	3,625,948	4,404,353	8,030,301
Academic Infrastructure Support Or	0	0	0	0
Shands & Moffit	0	0	0	0
Jacksonville	6,772,680	6,772,680	0	6,772,680
Phosphate Research - FPU	0	0	0	0
TOTAL EXPENDITURES	176,970,787	112,546,035	64,424,754	176,970,789

STATE UNIVERSITY SYSTEM
20142015 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	2,716,364	2,716,364	10,376,941	13,093,305
Clinical Professional	10,990,646	10,990,646	4,876,913	15,867,559
SUB TOTAL INST.	13,707,010	13,707,010	15,253,854	28,960,864
OTHER ACADEMIC AREAS				
Academic Advising	2,265	0	0	0
Academic Administration	7,446,443	0	0	0
Public Service	23,175,549	23,175,549	13,078,882	36,254,431
Research	6,968,428	6,968,428	6,214,927	13,183,355
TOTAL I&R EXPEND	51,299,695	43,850,987	34,547,663	78,398,650
ENROLLMENT-RELATED ACTIVITIES				
Library Resources	1,542,857	0	0	0
Library Staffing	2,238,498	0	0	0
University Support	15,366,817	0	0	0
Financial Aid	0	0	0	0
Student Services, Other	0	0	0	0
OTHER FORMULA ACTIVITIES				
Plant Operations & Maintenance	32,479,045	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	3,215,247	3,215,247	0	3,215,247
Extension	0	0	0	0
ADSS-IFAS	0	0	0	0
Teaching Hospitals & Allied Clinic	2,560,907	2,560,907	1,356,981	3,917,888
Academic Infrastructure Support Or	0	0	0	0
Shands & Moffit	0	0	0	0
Jacksonville	6,772,680	6,772,680	0	6,772,680
Phosphate Research - FPU	0	0	0	0
TOTAL EXPENDITURES	115,475,746	56,399,821	35,904,644	92,304,465

STATE UNIVERSITY SYSTEM
20142015 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	3,377	3,377	0	3,377
Extension	0	0	0	0
ADSS-IFAS	0	0	0	0
Teaching Hospitals & Allied Clinic	0	0	0	0
Academic Infrastructure Support Or	0	0	0	0
Shands & Moffit	0	0	0	0
Jacksonville	0	0	0	0
Phosphate Research - FPU	0	0	0	0
TOTAL EXPENDITURES	3,377	3,377	0	3,377

STATE UNIVERSITY SYSTEM
20142015 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	19,353	19,353	7,872	27,225
Grad III	10,097,389	10,097,389	8,720,665	18,818,054
Clinical Professional	1,102,534	1,102,534	400,573	1,503,107
SUB TOTAL INST.	11,219,276	11,219,276	9,129,110	20,348,386
OTHER ACADEMIC AREAS				
Academic Advising	382,966	0	0	0
Academic Administration	3,139,477	0	0	0
Public Service	2,477,270	2,477,270	1,233,567	3,710,837
Research	3,664,498	3,664,498	1,847,394	5,511,892
TOTAL I&R EXPEND	20,883,488	17,361,045	12,210,071	29,571,116
ENROLLMENT-RELATED ACTIVITIES				
Library Resources	0	0	0	0
Library Staffing	0	0	0	0
University Support	57	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	556,901	556,901	1,324,389	1,881,290
Academic Infrastructure Support Or	0	0	0	0
Shands & Moffit	0	0	0	0
Jacksonville	0	0	0	0
Phosphate Research - FPU	0	0	0	0
TOTAL EXPENDITURES	21,440,446	17,917,946	13,534,460	31,452,406

STATE UNIVERSITY SYSTEM
20142015 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	12,239,117	12,239,117	8,421,473	20,660,590
Clinical Professional	2,999,218	2,999,218	1,500,762	4,499,980
SUB TOTAL INST.	15,238,335	15,238,335	9,922,235	25,160,570
OTHER ACADEMIC AREAS				
Academic Advising	22,748	0	0	0
Academic Administration	1,803,579	0	0	0
Public Service	867,062	867,062	548,133	1,415,195
Research	4,418,438	4,418,438	2,792,299	7,210,737
TOTAL I&R EXPEND	22,350,162	20,523,835	13,262,667	33,786,502
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	17,192,916	17,192,916	0	17,192,916
Extension	0	0	0	0
ADSS-IFAS	0	0	0	0
Teaching Hospitals & Allied Clinic	508,140	508,140	1,722,983	2,231,123
Academic Infrastructure Support Or	0	0	0	0
Shands & Moffit	0	0	0	0
Jacksonville	0	0	0	0
Phosphate Research - FPU	0	0	0	0
TOTAL EXPENDITURES	40,051,218	38,224,891	14,985,650	53,210,541

