

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 & Moffit	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
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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 & Moffit	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

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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	0	0	0	0
Grad III	25,606,282	25,606,282	28,711,026	54,317,308
Clinical Professional	14,586,316	14,586,316	6,116,836	20,703,152
SUB TOTAL INST.	40,192,599	40,192,599	34,827,862	75,020,461
OTHER ACADEMIC AREAS				
Academic Advising	388,605	0	0	0
Academic Administration	12,095,488	0	0	0
Public Service	24,143,681	24,143,681	13,499,128	37,642,809
Research	16,541,847	16,541,847	12,342,384	28,884,231
TOTAL I&R EXPEND	93,362,220	80,878,126	60,669,374	141,547,500
ENROLLMENT-RELATED ACTIVITIES				
Library Resources	1,642,857	0	0	0
Library Staffing	2,695,467	0	0	0
University Support	14,421,055	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	22,167,999	22,167,999	0	22,167,999
Extension	0	0	0	0
ADSS-IFAS	0	0	0	0
Teaching Hospitals & Allied Clinic	4,415,881	4,415,881	4,579,107	8,994,988
Academic Infrastructure Support Or	0	0	0	0
Shands & Moffit	0	0	0	0
Jacksonville	6,904,865	6,904,865	0	6,904,865
Phosphate Research - FPU	0	0	0	0
TOTAL EXPENDITURES	179,615,353	114,366,871	65,248,481	179,615,352

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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 & Moffit	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

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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 & Moffit	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

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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 & Moffit	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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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	9,764,733	9,764,733	9,164,784	18,929,517
Clinical Professional	1,295,479	1,295,479	528,016	1,823,495
SUB TOTAL INST.	11,060,211	11,060,211	9,692,800	20,753,011
OTHER ACADEMIC AREAS				
Academic Advising	363,888	0	0	0
Academic Administration	3,007,640	0	0	0
Public Service	2,807,122	2,807,122	1,510,224	4,317,346
Research	3,705,260	3,705,260	2,024,780	5,730,040
TOTAL I&R EXPEND	20,944,122	17,572,593	13,227,804	30,800,397
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	719,915	719,915	1,474,473	2,194,388
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	21,664,037	18,292,508	14,702,277	32,994,785

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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 & Moffit	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

