

































































STATE UNIVERSITY SYSTEM  
20162017 EXPENDITURE ANALYSIS  
DIRECT INDIRECT AND FULL COSTS

BUDGET ENTITY: E &amp; 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
<b>INSTRUCTION</b>				
Lower	42,777,572	42,777,572	42,827,575	85,605,147
Upper	99,874,318	99,874,318	74,766,662	174,640,980
Graduate I	60,406,003	60,406,003	26,615,582	87,021,585
Graduate II	100,307,406	100,307,406	51,413,217	151,720,623
Grad III	0	0	0	0
Clinical Professional	0	0	0	0
<b>SUB TOTAL INST.</b>	<b>303,365,298</b>	<b>303,365,298</b>	<b>195,623,036</b>	<b>498,988,334</b>
<b>OTHER ACADEMIC AREAS</b>				
Academic Advising	4,563,710	0	0	0
Academic Administration	61,286,350	0	0	0
Public Service	15,490,063	15,490,063	5,224,099	20,714,162
Research	109,417,213	109,417,213	37,433,068	146,850,281
<b>TOTAL I&amp;R EXPEND</b>	<b>494,122,634</b>	<b>428,272,574</b>	<b>238,280,203</b>	<b>666,552,777</b>
<b>ENROLLMENT-RELATED ACTIVITIES</b>				
Library Resources	9,787,445	0	0	0
Library Staffing	18,831,657	0	0	0
University Support	55,051,744	0	0	0
Financial Aid	8,337,381	0	0	0
Student Services, Other	33,572,296	0	0	0
<b>OTHER FORMULA ACTIVITIES</b>				
Plant Operations & Maintenance	53,080,188	0	0	0
<b>STAND-ALONE ACTIVITIES</b>				
I&R Centers	4,977,685	4,977,685	1,356,378	6,334,063
Radio & TV	1,373,905	1,373,905	564,604	1,938,509
Museums & Galleries	12,701,949	12,701,949	4,309,589	17,011,538
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	773,545	773,545	0	773,545
Shands & Moffitt	0	0	0	0
Jacksonville	0	0	0	0
Phosphate Research - FPU	0	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>692,610,429</b>	<b>448,099,658</b>	<b>244,510,774</b>	<b>692,610,432</b>



STATE UNIVERSITY SYSTEM  
20162017 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
<b>INSTRUCTION</b>				
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
<b>OTHER FORMULA ACTIVITIES</b>				
Plant Operations & Maintenance	20,098,164	0	0	0
<b>STAND-ALONE ACTIVITIES</b>				
I&R Centers	97,036,220	97,036,220	8,734,662	105,770,882
Radio & TV	0	0	0	0
Museums & Galleries	0	0	0	0
UF-HC O&M; UF-HC Incidental	0	0	0	0
Extension	56,275,747	56,275,747	11,363,502	67,639,249
ADSS-IFAS	14,876,931	14,876,931	0	14,876,931
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
<b>TOTAL EXPENDITURES</b>	<b>188,287,062</b>	<b>168,188,898</b>	<b>20,098,164</b>	<b>188,287,062</b>



STATE UNIVERSITY SYSTEM  
20162017 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
<b>INSTRUCTION</b>				
Lower	0	0	65	65
Upper	0	0	65	65
Graduate I	0	0	65	65
Graduate II	0	0	65	65
Grad III	27,323,247	27,323,247	28,433,766	55,757,013
Clinical Professional	13,537,658	13,537,658	5,295,765	18,833,423
<b>SUB TOTAL INST.</b>	<b>40,860,905</b>	<b>40,860,905</b>	<b>33,729,791</b>	<b>74,590,696</b>
<b>OTHER ACADEMIC AREAS</b>				
Academic Advising	306,375	0	0	0
Academic Administration	11,758,581	0	0	0
Public Service	26,458,156	26,458,156	13,388,731	39,846,887
Research	15,704,923	15,704,923	10,305,943	26,010,866
<b>TOTAL I&amp;R EXPEND</b>	<b>95,088,940</b>	<b>83,023,984</b>	<b>57,424,465</b>	<b>140,448,449</b>
<b>ENROLLMENT-RELATED ACTIVITIES</b>				
Library Resources	1,678,902	0	0	0
Library Staffing	2,125,095	0	0	0
University Support	16,924,288	0	0	0
Financial Aid	0	0	0	0
Student Services, Other	0	0	0	0
<b>OTHER FORMULA ACTIVITIES</b>				
Plant Operations & Maintenance	29,991,904	0	0	0
<b>STAND-ALONE ACTIVITIES</b>				
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	26,847,362	26,847,362	0	26,847,362
Extension	0	0	0	0
ADSS-IFAS	0	0	0	0
Teaching Hospitals & Allied Clinic	5,961,073	5,961,073	5,360,678	11,321,751
Academic Infrastructure Support Or	0	0	0	0
Shands & Moffit	0	0	0	0
Jacksonville	7,019,965	7,019,965	0	7,019,965
Phosphate Research - FPU	0	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>185,637,529</b>	<b>122,852,384</b>	<b>62,785,143</b>	<b>185,637,527</b>

STATE UNIVERSITY SYSTEM  
20162017 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
<b>INSTRUCTION</b>				
Lower	0	0	65	65
Upper	0	0	65	65
Graduate I	0	0	65	65
Graduate II	0	0	65	65
Grad III	3,791,915	3,791,915	9,297,409	13,089,324
Clinical Professional	10,779,493	10,779,493	3,996,619	14,776,112
<b>SUB TOTAL INST.</b>	<b>14,571,408</b>	<b>14,571,408</b>	<b>13,294,288</b>	<b>27,865,696</b>
<b>OTHER ACADEMIC AREAS</b>				
Academic Advising	393	0	0	0
Academic Administration	6,794,763	0	0	0
Public Service	22,816,637	22,816,637	11,287,767	34,104,404
Research	6,541,664	6,541,664	4,708,494	11,250,158
<b>TOTAL I&amp;R EXPEND</b>	<b>50,724,865</b>	<b>43,929,709</b>	<b>29,290,549</b>	<b>73,220,258</b>
<b>ENROLLMENT-RELATED ACTIVITIES</b>				
Library Resources	1,678,902	0	0	0
Library Staffing	2,125,095	0	0	0
University Support	16,599,347	0	0	0
Financial Aid	0	0	0	0
Student Services, Other	0	0	0	0
<b>OTHER FORMULA ACTIVITIES</b>				
Plant Operations & Maintenance	29,991,904	0	0	0
<b>STAND-ALONE ACTIVITIES</b>				
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	2,989,694	2,989,694	0	2,989,694
Extension	0	0	0	0
ADSS-IFAS	0	0	0	0
Teaching Hospitals & Allied Clinic	3,876,150	3,876,150	2,054,212	5,930,362
Academic Infrastructure Support Or	0	0	0	0
Shands & Moffit	0	0	0	0
Jacksonville	7,019,965	7,019,965	0	7,019,965
Phosphate Research - FPU	0	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>115,005,922</b>	<b>57,815,518</b>	<b>31,344,761</b>	<b>89,160,279</b>

STATE UNIVERSITY SYSTEM  
20162017 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
<b>INSTRUCTION</b>				
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
<b>OTHER FORMULA ACTIVITIES</b>				
Plant Operations & Maintenance	0	0	0	0
<b>STAND-ALONE ACTIVITIES</b>				
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	51,202	51,202	0	51,202
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
<b>TOTAL EXPENDITURES</b>	<b>51,202</b>	<b>51,202</b>	<b>0</b>	<b>51,202</b>

STATE UNIVERSITY SYSTEM  
20162017 EXPENDITURE ANALYSIS  
DIRECT INDIRECT AND FULL COSTS

BUDGET ENTITY: UF Health Center - E&amp;G

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

(A) COST ACTIVITIES	(B) TOTAL EXPENDITURES PER ACTIVITIES	(C) DIRECT EXPENDITURES	(D) INDIRECT EXPENDITURES	(E) TOTAL FULL EXPENDITURES
<b>INSTRUCTION</b>				
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
<b>OTHER FORMULA ACTIVITIES</b>				
Plant Operations & Maintenance	0	0	0	0
<b>STAND-ALONE ACTIVITIES</b>				
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	14,686	14,686	0	14,686
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
<b>TOTAL EXPENDITURES</b>	<b>14,686</b>	<b>14,686</b>	<b>0</b>	<b>14,686</b>

STATE UNIVERSITY SYSTEM  
20162017 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
<b>INSTRUCTION</b>				
Lower	0	0	0	0
Upper	0	0	0	0
Graduate I	0	0	0	0
Graduate II	0	0	0	0
Grad III	9,709,721	9,709,721	8,955,757	18,665,478
Clinical Professional	1,127,166	1,127,166	477,058	1,604,224
<b>SUB TOTAL INST.</b>	<b>10,836,886</b>	<b>10,836,886</b>	<b>9,432,815</b>	<b>20,269,701</b>
<b>OTHER ACADEMIC AREAS</b>				
Academic Advising	293,777	0	0	0
Academic Administration	2,910,006	0	0	0
Public Service	2,476,124	2,476,124	1,353,979	3,830,103
Research	4,152,470	4,152,470	2,244,318	6,396,788
<b>TOTAL I&amp;R EXPEND</b>	<b>20,669,264</b>	<b>17,465,480</b>	<b>13,031,112</b>	<b>30,496,592</b>
<b>ENROLLMENT-RELATED ACTIVITIES</b>				
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
<b>OTHER FORMULA ACTIVITIES</b>				
Plant Operations & Maintenance	0	0	0	0
<b>STAND-ALONE ACTIVITIES</b>				
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	1,605,561	1,605,561	1,627,502	3,233,063
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
<b>TOTAL EXPENDITURES</b>	<b>22,274,825</b>	<b>19,071,041</b>	<b>14,658,614</b>	<b>33,729,655</b>

STATE UNIVERSITY SYSTEM  
20162017 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
<b>INSTRUCTION</b>				
Lower	0	0	0	0
Upper	0	0	0	0
Graduate I	0	0	0	0
Graduate II	0	0	0	0
Grad III	13,821,611	13,821,611	10,180,600	24,002,211
Clinical Professional	1,630,999	1,630,999	822,088	2,453,087
<b>SUB TOTAL INST.</b>	<b>15,452,611</b>	<b>15,452,611</b>	<b>11,002,688</b>	<b>26,455,299</b>
<b>OTHER ACADEMIC AREAS</b>				
Academic Advising	12,205	0	0	0
Academic Administration	2,053,811	0	0	0
Public Service	1,165,396	1,165,396	746,985	1,912,381
Research	5,010,789	5,010,789	3,353,131	8,363,920
<b>TOTAL I&amp;R EXPEND</b>	<b>23,694,811</b>	<b>21,628,795</b>	<b>15,102,804</b>	<b>36,731,599</b>
<b>ENROLLMENT-RELATED ACTIVITIES</b>				
Library Resources	0	0	0	0
Library Staffing	0	0	0	0
University Support	324,941	0	0	0
Financial Aid	0	0	0	0
Student Services, Other	0	0	0	0
<b>OTHER FORMULA ACTIVITIES</b>				
Plant Operations & Maintenance	0	0	0	0
<b>STAND-ALONE ACTIVITIES</b>				
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	23,791,780	23,791,780	0	23,791,780
Extension	0	0	0	0
ADSS-IFAS	0	0	0	0
Teaching Hospitals & Allied Clinic	479,362	479,362	1,678,964	2,158,326
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
<b>TOTAL EXPENDITURES</b>	<b>48,290,894</b>	<b>45,899,937</b>	<b>16,781,768</b>	<b>62,681,705</b>











