

STATE UNIVERSITY SYSTEM
20172018 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	52,208,580	52,208,580	49,032,341	101,240,921
Upper	121,293,203	121,293,203	92,963,279	214,256,482
Graduate I	67,621,011	67,621,011	28,942,377	96,563,388
Graduate II	117,279,027	117,279,027	58,205,993	175,485,020
Grad III	0	0	0	0
Clinical Professional	0	0	0	0
SUB TOTAL INST.	358,401,821	358,401,821	229,143,990	587,545,811
OTHER ACADEMIC AREAS				
Academic Advising	4,639,091	0	0	0
Academic Administration	73,221,259	0	0	0
Public Service	17,908,859	17,908,859	6,065,165	23,974,024
Research	126,573,241	126,573,241	44,442,329	171,015,570
TOTAL I&R EXPEND	580,744,271	502,883,921	279,651,484	782,535,405
ENROLLMENT-RELATED ACTIVITIES				
Library Resources	14,068,852	0	0	0
Library Staffing	20,381,114	0	0	0
University Support	55,831,455	0	0	0
Financial Aid	8,337,381	0	0	0
Student Services, Other	39,183,108	0	0	0
OTHER FORMULA ACTIVITIES				
Plant Operations & Maintenance	71,876,787	0	0	0
STAND-ALONE ACTIVITIES				
I&R Centers	6,847,774	6,847,774	2,248,797	9,096,571
Radio & TV	1,197,094	1,197,094	607,400	1,804,494
Museums & Galleries	13,536,870	13,536,870	5,031,373	18,568,243
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	726,828	726,828	0	726,828
Shands & Moffit	0	0	0	0
Jacksonville	0	0	0	0
Phosphate Research - FPU	0	0	0	0
TOTAL EXPENDITURES	812,731,534	525,192,487	287,539,054	812,731,541

STATE UNIVERSITY SYSTEM
20172018 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	27,683,894	0	0	0
STAND-ALONE ACTIVITIES				
I&R Centers	103,625,809	103,625,809	16,012,364	119,638,173
Radio & TV	0	0	0	0
Museums & Galleries	0	0	0	0
UF-HC O&M; UF-HC Incidental	0	0	0	0
Extension	57,090,982	57,090,982	11,671,530	68,762,512
ADSS-IFAS	19,885,492	19,885,492	0	19,885,492
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	208,286,177	180,602,283	27,683,894	208,286,177

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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	20,100	20,100	6,836	26,936
Upper	20,132	20,132	10,328	30,460
Graduate I	20,132	20,132	6,849	26,981
Graduate II	20,132	20,132	6,849	26,981
Grad III	31,130,582	31,130,582	28,183,661	59,314,243
Clinical Professional	15,512,953	15,512,953	4,013,160	19,526,113
SUB TOTAL INST.	46,724,031	46,724,031	32,227,683	78,951,714
OTHER ACADEMIC AREAS				
Academic Advising	267,743	0	0	0
Academic Administration	9,915,368	0	0	0
Public Service	24,578,666	24,578,666	9,617,874	34,196,540
Research	16,838,861	16,838,861	10,292,532	27,131,393
TOTAL I&R EXPEND	98,324,670	88,141,559	52,138,089	140,279,648
ENROLLMENT-RELATED ACTIVITIES				
Library Resources	1,556,028	0	0	0
Library Staffing	2,165,012	0	0	0
University Support	17,348,520	0	0	0
Financial Aid	0	0	0	0
Student Services, Other	0	0	0	0
OTHER FORMULA ACTIVITIES				
Plant Operations & Maintenance	28,759,771	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	31,312,657	31,312,657	0	31,312,657
Extension	0	0	0	0
ADSS-IFAS	0	0	0	0
Teaching Hospitals & Allied Clinic	4,820,548	4,820,548	7,874,351	12,694,899
Academic Infrastructure Support Or	0	0	0	0
Shands & Moffit	0	0	0	0
Jacksonville	7,311,005	7,311,005	0	7,311,005
Phosphate Research - FPU	0	0	0	0
TOTAL EXPENDITURES	191,598,211	131,585,769	60,012,440	191,598,209

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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	221	221
Upper	0	0	221	221
Graduate I	0	0	221	221
Graduate II	0	0	221	221
Grad III	9,764,570	9,764,570	11,139,658	20,904,228
Clinical Professional	10,545,737	10,545,737	1,813,808	12,359,545
SUB TOTAL INST.	20,310,307	20,310,307	12,954,350	33,264,657
OTHER ACADEMIC AREAS				
Academic Advising	1,326	0	0	0
Academic Administration	4,960,660	0	0	0
Public Service	21,328,620	21,328,620	7,871,058	29,199,678
Research	8,356,665	8,356,665	5,230,393	13,587,058
TOTAL I&R EXPEND	54,957,578	49,995,592	26,055,801	76,051,393
ENROLLMENT-RELATED ACTIVITIES				
Library Resources	1,556,028	0	0	0
Library Staffing	2,165,012	0	0	0
University Support	17,348,520	0	0	0
Financial Aid	0	0	0	0
Student Services, Other	0	0	0	0
OTHER FORMULA ACTIVITIES				
Plant Operations & Maintenance	28,759,771	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	3,020,928	3,020,928	0	3,020,928
Extension	0	0	0	0
ADSS-IFAS	0	0	0	0
Teaching Hospitals & Allied Clinic	1,806,558	1,806,558	4,499,404	6,305,962
Academic Infrastructure Support Or	0	0	0	0
Shands & Moffit	0	0	0	0
Jacksonville	7,311,005	7,311,005	0	7,311,005
Phosphate Research - FPU	0	0	0	0
TOTAL EXPENDITURES	116,925,400	62,134,083	30,555,205	92,689,288

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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				
Lower	20,100	20,100	6,615	26,715
Upper	20,132	20,132	10,107	30,239
Graduate I	20,132	20,132	6,628	26,760
Graduate II	20,132	20,132	6,628	26,760
Grad III	20,132	20,132	6,628	26,760
Clinical Professional	20,132	20,132	6,628	26,760
SUB TOTAL INST.	120,760	120,760	43,234	163,994
OTHER ACADEMIC AREAS				
Academic Advising	333	0	0	0
Academic Administration	59,472	0	0	0
Public Service	4,852	4,852	1,246	6,098
Research	10,348	10,348	2,535	12,883
TOTAL I&R EXPEND	195,765	135,960	47,015	182,975
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	2,856	2,856	0	2,856
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	198,621	138,816	47,015	185,831

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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	40,524	40,524	0	40,524
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	40,524	40,524	0	40,524

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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	8,650,102	8,650,102	8,413,686	17,063,788
Clinical Professional	1,597,198	1,597,198	675,321	2,272,519
SUB TOTAL INST.	10,247,300	10,247,300	9,089,007	19,336,307
OTHER ACADEMIC AREAS				
Academic Advising	261,288	0	0	0
Academic Administration	2,919,414	0	0	0
Public Service	2,548,406	2,548,406	1,372,000	3,920,406
Research	3,876,047	3,876,047	2,083,180	5,959,227
TOTAL I&R EXPEND	19,852,455	16,671,753	12,544,187	29,215,940
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	2,431,439	2,431,439	1,763,067	4,194,506
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	22,283,894	19,103,192	14,307,254	33,410,446

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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	12,695,779	12,695,779	8,623,689	21,319,468
Clinical Professional	3,349,886	3,349,886	1,517,403	4,867,289
SUB TOTAL INST.	16,045,665	16,045,665	10,141,092	26,186,757
OTHER ACADEMIC AREAS				
Academic Advising	4,796	0	0	0
Academic Administration	1,975,822	0	0	0
Public Service	696,787	696,787	373,570	1,070,357
Research	4,595,801	4,595,801	2,976,424	7,572,225
TOTAL I&R EXPEND	23,318,872	21,338,253	13,491,086	34,829,339
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	28,248,349	28,248,349	0	28,248,349
Extension	0	0	0	0
ADSS-IFAS	0	0	0	0
Teaching Hospitals & Allied Clinic	582,551	582,551	1,611,880	2,194,431
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	52,149,772	50,169,153	15,102,966	65,272,119