

STATE UNIVERSITY SYSTEM
20182019 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				
Lower	0	0	0	0
Upper	0	0	0	0
Graduate I	0	0	0	0
Graduate II	0	0	0	0
Grad III	0	0	0	0
Clinical Professional	0	0	0	0
SUB TOTAL INST.	0	0	0	0
OTHER ACADEMIC AREAS				
Academic Advising	0	0	0	0
Academic Administration	0	0	0	0
Public Service	0	0	0	0
Research	0	0	0	0
TOTAL I&R EXPEND	0	0	0	0
ENROLLMENT-RELATED ACTIVITIES				
Library Resources	0	0	0	0
Library Staffing	0	0	0	0
University Support	525	0	0	0
Financial Aid	0	0	0	0
Student Services, Other	0	0	0	0
OTHER FORMULA ACTIVITIES				
Plant Operations & Maintenance	18,449,770	0	0	0
STAND-ALONE ACTIVITIES				
I&R Centers	98,258,477	98,258,477	10,774,972	109,033,449
Radio & TV	0	0	0	0
Museums & Galleries	0	0	0	0
UF-HC O&M; UF-HC Incidental	0	0	0	0
Extension	57,465,871	57,465,871	7,675,323	65,141,194
ADSS-IFAS	16,428,841	16,428,841	0	16,428,841
Teaching Hospitals & Allied Clinic	0	0	0	0
Academic Infrastructure Support Or	0	0	0	0
78	0	0	0	0
Jacksonville	0	0	0	0
Phosphate Research - FPU	0	0	0	0
TOTAL EXPENDITURES	190,603,484	172,153,189	18,450,295	190,603,484

STATE UNIVERSITY SYSTEM
20182019 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	899	899	1,136	2,035
Upper	806	806	4,376	5,182
Graduate I	474,833	474,833	297,343	772,176
Graduate II	20,010	20,010	5,672	25,682
Grad III	34,738,145	34,738,145	34,030,315	68,768,460
Clinical Professional	12,985,896	12,985,896	3,922,977	16,908,873
SUB TOTAL INST.	48,220,589	48,220,589	38,261,819	86,482,408
OTHER ACADEMIC AREAS				
Academic Advising	213,379	0	0	0
Academic Administration	10,659,112	0	0	0
Public Service	19,846,025	19,846,025	9,082,577	28,928,602
Research	16,179,605	16,179,605	10,347,268	26,526,873
TOTAL I&R EXPEND	95,118,709	84,246,218	57,691,664	141,937,882
ENROLLMENT-RELATED ACTIVITIES				
Library Resources	1,438,506	0	0	0
Library Staffing	2,654,828	0	0	0
University Support	18,002,374	0	0	0
Financial Aid	0	0	0	0
Student Services, Other	0	0	0	0
OTHER FORMULA ACTIVITIES				
Plant Operations & Maintenance	30,785,177	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	34,385,560	34,385,560	0	34,385,560
Extension	0	0	0	0
ADSS-IFAS	0	0	0	0
Teaching Hospitals & Allied Clinic	3,725,520	3,725,520	6,061,716	9,787,236
Academic Infrastructure Support Or	0	0	0	0
78	0	0	0	0
Jacksonville	7,662,405	7,662,405	0	7,662,405
Phosphate Research - FPU	0	0	0	0
TOTAL EXPENDITURES	193,773,079	130,019,703	63,753,380	193,773,083

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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	78	78	6	84
Upper	-14	-14	1,223	1,209
Graduate I	-14	-14	7	-7
Graduate II	-14	-14	7	-7
Grad III	-14	-14	7	-7
Clinical Professional	-14	-14	7	-7
SUB TOTAL INST.	8	8	1,257	1,265
OTHER ACADEMIC AREAS				
Academic Advising	0	0	0	0
Academic Administration	-61	0	0	0
Public Service	0	0	0	0
Research	53	53	38,979	39,032
TOTAL I&R EXPEND	0	61	40,236	40,297
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	0	0	0	0
Academic Infrastructure Support Or	0	0	0	0
78	0	0	0	0
Jacksonville	0	0	0	0
Phosphate Research - FPU	0	0	0	0
TOTAL EXPENDITURES	0	61	40,236	40,297

STATE UNIVERSITY SYSTEM
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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	19,204	19,204	4,503	23,707
Grad III	11,366,847	11,366,847	12,992,749	24,359,596
Clinical Professional	8,892,586	8,892,586	1,782,954	10,675,540
SUB TOTAL INST.	20,278,636	20,278,636	14,780,206	35,058,842
OTHER ACADEMIC AREAS				
Academic Advising	765	0	0	0
Academic Administration	5,341,855	0	0	0
Public Service	16,578,144	16,578,144	7,143,845	23,721,989
Research	8,224,814	8,224,814	5,143,238	13,368,052
TOTAL I&R EXPEND	50,424,214	45,081,594	27,067,289	72,148,883
ENROLLMENT-RELATED ACTIVITIES				
Library Resources	1,438,506	0	0	0
Library Staffing	2,621,826	0	0	0
University Support	18,002,374	0	0	0
Financial Aid	0	0	0	0
Student Services, Other	0	0	0	0
OTHER FORMULA ACTIVITIES				
Plant Operations & Maintenance	30,739,908	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	3,032,344	3,032,344	0	3,032,344
Extension	0	0	0	0
ADSS-IFAS	0	0	0	0
Teaching Hospitals & Allied Clinic	1,565,969	1,565,969	3,611,570	5,177,539
Academic Infrastructure Support Or	0	0	0	0
78	0	0	0	0
Jacksonville	7,662,405	7,662,405	0	7,662,405
Phosphate Research - FPU	0	0	0	0
TOTAL EXPENDITURES	115,487,546	57,342,312	30,678,859	88,021,171

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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	821	821	1,130	1,951
Upper	820	820	3,153	3,973
Graduate I	820	820	1,162	1,982
Graduate II	820	820	1,162	1,982
Grad III	820	820	1,162	1,982
Clinical Professional	820	820	1,162	1,982
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SUB TOTAL INST.	4,921	4,921	8,931	13,852
OTHER ACADEMIC AREAS				
Academic Advising	0	0	0	0
Academic Administration	7,848	0	0	0
Public Service	1,033	1,033	707	1,740
Research	2,731	2,731	1,859	4,590
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TOTAL I&R EXPEND	16,533	8,685	11,497	20,182
ENROLLMENT-RELATED ACTIVITIES				
Library Resources	0	0	0	0
Library Staffing	33,002	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	1,035,264	1,035,264	0	1,035,264
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
78	0	0	0	0
Jacksonville	0	0	0	0
Phosphate Research - FPU	0	0	0	0
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TOTAL EXPENDITURES	1,084,799	1,043,949	11,497	1,055,446
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STATE UNIVERSITY SYSTEM
20182019 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				
Lower	0	0	0	0
Upper	0	0	0	0
Graduate I	16,570	16,570	5,748	22,318
Graduate II	0	0	0	0
Grad III	0	0	0	0
Clinical Professional	0	0	0	0
SUB TOTAL INST.	16,570	16,570	5,748	22,318
OTHER ACADEMIC AREAS				
Academic Advising	0	0	0	0
Academic Administration	0	0	0	0
Public Service	0	0	0	0
Research	0	0	0	0
TOTAL I&R EXPEND	16,570	16,570	5,748	22,318
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	0	0	0	0
Academic Infrastructure Support Or	0	0	0	0
78	0	0	0	0
Jacksonville	0	0	0	0
Phosphate Research - FPU	0	0	0	0
TOTAL EXPENDITURES	16,570	16,570	5,748	22,318

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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	0	0	0	0
Grad III	9,380,620	9,380,620	9,565,906	18,946,526
Clinical Professional	1,528,016	1,528,016	698,607	2,226,623
SUB TOTAL INST.	10,908,637	10,908,637	10,264,513	21,173,150
OTHER ACADEMIC AREAS				
Academic Advising	212,614	0	0	0
Academic Administration	3,144,084	0	0	0
Public Service	2,579,326	2,579,326	1,524,160	4,103,486
Research	4,020,509	4,020,509	2,419,902	6,440,411
TOTAL I&R EXPEND	20,865,170	17,508,472	14,208,575	31,717,047
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	2,035,809	2,035,809	1,851,248	3,887,057
Academic Infrastructure Support Or	0	0	0	0
78	0	0	0	0
Jacksonville	0	0	0	0
Phosphate Research - FPU	0	0	0	0
TOTAL EXPENDITURES	22,900,979	19,544,281	16,059,823	35,604,104

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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	457,457	457,457	290,426	747,883
Graduate II	0	0	0	0
Grad III	13,989,871	13,989,871	11,470,491	25,460,362
Clinical Professional	2,564,488	2,564,488	1,440,247	4,004,735
SUB TOTAL INST.	17,011,817	17,011,817	13,201,164	30,212,981
OTHER ACADEMIC AREAS				
Academic Advising	0	0	0	0
Academic Administration	2,165,386	0	0	0
Public Service	687,521	687,521	413,865	1,101,386
Research	3,931,498	3,931,498	2,743,290	6,674,788
TOTAL I&R EXPEND	23,796,222	21,630,836	16,358,319	37,989,155
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	45,269	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	30,317,952	30,317,952	0	30,317,952
Extension	0	0	0	0
ADSS-IFAS	0	0	0	0
Teaching Hospitals & Allied Clinic	123,742	123,742	598,898	722,640
Academic Infrastructure Support Or	0	0	0	0
78	0	0	0	0
Jacksonville	0	0	0	0
Phosphate Research - FPU	0	0	0	0
TOTAL EXPENDITURES	54,283,185	52,072,530	16,957,217	69,029,747

STATE UNIVERSITY SYSTEM
20182019 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	55,087,833	55,087,833	48,935,498	104,023,331
Upper	128,703,204	128,703,204	93,183,523	221,886,727
Graduate I	63,847,824	63,847,824	25,701,385	89,549,209
Graduate II	109,300,366	109,300,366	52,603,646	161,904,012
Grad III	0	0	0	0
Clinical Professional	0	0	0	0
SUB TOTAL INST.	356,939,228	356,939,228	220,424,052	577,363,280
OTHER ACADEMIC AREAS				
Academic Advising	4,327,690	0	0	0
Academic Administration	72,157,701	0	0	0
Public Service	20,071,221	20,071,221	6,150,275	26,221,496
Research	134,110,668	134,110,668	43,471,398	177,582,066
TOTAL I&R EXPEND	587,606,509	511,121,118	270,045,725	781,166,843
ENROLLMENT-RELATED ACTIVITIES				
Library Resources	8,755,752	0	0	0
Library Staffing	22,348,677	0	0	0
University Support	59,798,752	0	0	0
Financial Aid	8,337,381	0	0	0
Student Services, Other	40,795,164	0	0	0
OTHER FORMULA ACTIVITIES				
Plant Operations & Maintenance	61,770,849	0	0	0
STAND-ALONE ACTIVITIES				
I&R Centers	6,894,231	6,894,231	3,168,681	10,062,912
Radio & TV	1,237,812	1,237,812	502,890	1,740,702
Museums & Galleries	13,736,769	13,736,769	4,574,674	18,311,443
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	721,914	721,914	0	721,914
78	0	0	0	0
Jacksonville	0	0	0	0
Phosphate Research - FPU	0	0	0	0
TOTAL EXPENDITURES	812,003,810	533,711,844	278,291,970	812,003,814

