

**STATE UNIVERSITY SYSTEM OF FLORIDA
DIRECT, INDIRECT AND FULL COSTS
UF
REPORT III**

BUDGET ENTITY: 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	57,099,828	57,099,828	52,081,318	109,181,146
Upper	130,850,137	130,850,137	103,437,486	234,287,623
Graduate I	59,190,576	59,190,576	25,464,013	84,654,589
Graduate II	100,816,281	100,816,281	51,634,616	152,450,897
Grad III	0	0	0	0
Clinical Professional	0	0	0	0
SUB TOTAL INST.	347,956,822	347,956,822	232,617,433	580,574,255
OTHER ACADEMIC AREAS				
Academic Advising	4,846,664	0	0	0
Academic Administration	70,739,103	0	0	0
Public Service	28,370,177	28,370,177	9,323,814	37,693,991
Research	151,196,403	151,196,403	52,028,888	203,225,291
TOTAL I&R EXPEND	603,109,168	527,523,401	293,970,135	821,493,536
ENROLLMENT-RELATED ACTIVITIES				
Library Resources	8,671,328	0	0	0
Library Staffing	21,006,926	0	0	0
University Support	69,138,794	0	0	0
Financial Aid	8,337,381	0	0	0
Student Services, Other	38,509,776	0	0	0
OTHER FORMULA ACTIVITIES				
Plant Operations & Maintenance	82,613,887	0	0	0
STAND-ALONE ACTIVITIES				
I&R Centers	7,889,687	7,889,687	3,497,997	11,387,684
Radio & TV	1,161,007	1,161,007	518,229	1,679,236
Museums & Galleries	14,246,767	14,246,767	5,877,500	20,124,267
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	655,775	655,775	0	655,775
78	0	0	0	0
Jacksonville	0	0	0	0
Phosphate Research - FPU	0	0	0	0
TOTAL EXPENDITURES	855,340,496	551,476,637	303,863,861	855,340,498

**STATE UNIVERSITY SYSTEM OF FLORIDA
DIRECT, INDIRECT AND FULL COSTS
UF
REPORT III**

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	650	0	0	0
Financial Aid	0	0	0	0
Student Services, Other	0	0	0	0
OTHER FORMULA ACTIVITIES				
Plant Operations & Maintenance	19,663,330	0	0	0
STAND-ALONE ACTIVITIES				
I&R Centers	87,423,517	87,423,517	12,229,029	99,652,546
Radio & TV	0	0	0	0
Museums & Galleries	0	0	0	0
UF-HC O&M; UF-HC Incidental	0	0	0	0
Extension	42,393,402	42,393,402	7,434,951	49,828,353
ADSS-IFAS	15,859,533	15,859,533	0	15,859,533
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	165,340,432	145,676,452	19,663,980	165,340,432

**STATE UNIVERSITY SYSTEM OF FLORIDA
DIRECT, INDIRECT AND FULL COSTS
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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	9,368,997	9,368,997	1,561,795	10,930,792
Upper	9,368,878	9,368,878	1,561,795	10,930,673
Graduate I	9,362,852	9,362,852	1,577,936	10,940,788
Graduate II	9,365,301	9,365,301	1,569,139	10,934,440
Grad III	544,635	544,635	27,482,881	28,027,516
Clinical Professional	10,709,420	10,709,420	6,428,438	17,137,858
SUB TOTAL INST.	48,720,083	48,720,083	40,181,984	88,902,067
OTHER ACADEMIC AREAS				
Academic Advising	9,368,894	0	0	0
Academic Administration	12,026,720	0	0	0
Public Service	12,817,072	12,817,072	7,492,461	20,309,533
Research	10,756,196	10,756,196	7,131,255	17,887,451
TOTAL I&R EXPEND	93,688,965	72,293,351	54,805,700	127,099,051
ENROLLMENT-RELATED ACTIVITIES				
Library Resources	2,179,113	0	0	0
Library Staffing	1,899,610	0	0	0
University Support	8,944,890	0	0	0
Financial Aid	0	0	0	0
Student Services, Other	0	0	0	0
OTHER FORMULA ACTIVITIES				
Plant Operations & Maintenance	27,532,475	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	3,753,174	3,753,174	7,146,004	10,899,178
Academic Infrastructure Support Or	0	0	0	0
78	0	0	0	0
Jacksonville	7,353,091	7,353,091	0	7,353,091
Phosphate Research - FPU	0	0	0	0
TOTAL EXPENDITURES	145,351,318	83,399,616	61,951,704	145,351,320

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BUDGET ENTITY: UF Health Center - E&G
COLL SUB: .

(A) COST ACTIVITIES	(B) TOTAL EXPENDITURES PER ACTIVITIES	(C) DIRECT EXPENDITURES	(D) INDIRECT EXPENDITURES	(E) TOTAL FULL EXPENDITURES
INSTRUCTION				
Lower	9,368,919	9,368,919	1,561,795	10,930,714
Upper	9,368,894	9,368,894	1,561,795	10,930,689
Graduate I	9,368,894	9,368,894	1,561,795	10,930,689
Graduate II	9,368,894	9,368,894	1,561,795	10,930,689
Grad III	9,368,894	9,368,894	1,560,857	10,929,751
Clinical Professional	9,368,894	9,368,894	1,560,857	10,929,751
SUB TOTAL INST.	56,213,389	56,213,389	9,368,894	65,582,283
OTHER ACADEMIC AREAS				
Academic Advising	9,368,894	0	0	0
Academic Administration	9,368,894	0	0	0
Public Service	9,368,894	9,368,894	0	9,368,894
Research	9,368,894	9,368,894	0	9,368,894
TOTAL I&R EXPEND	93,688,965	74,951,177	9,368,894	84,320,071
ENROLLMENT-RELATED ACTIVITIES				
Library Resources	2,179,113	0	0	0
Library Staffing	1,899,610	0	0	0
University Support	8,944,890	0	0	0
Financial Aid	0	0	0	0
Student Services, Other	0	0	0	0
OTHER FORMULA ACTIVITIES				
Plant Operations & Maintenance	27,532,475	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	3,753,174	3,753,174	6,067,672	9,820,846
Academic Infrastructure Support Or	0	0	0	0
78	0	0	0	0
Jacksonville	7,353,091	7,353,091	0	7,353,091
Phosphate Research - FPU	0	0	0	0
TOTAL EXPENDITURES	145,351,318	86,057,442	15,436,566	101,494,008

**STATE UNIVERSITY SYSTEM OF FLORIDA
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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	-4,616	-4,616	4,908	292
Graduate II	-3,940	-3,940	5,229	1,289
Grad III	-6,209,392	-6,209,392	10,882,306	4,672,914
Clinical Professional	1,136,788	1,136,788	1,421,402	2,558,190
SUB TOTAL INST.	-5,081,161	-5,081,161	12,313,845	7,232,684
OTHER ACADEMIC AREAS				
Academic Advising	0	0	0	0
Academic Administration	1,162,509	0	0	0
Public Service	3,053,122	3,053,122	5,501,931	8,555,053
Research	865,530	865,530	2,753,467	3,618,997
TOTAL I&R EXPEND	-0	-1,162,509	20,569,243	19,406,734
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	984,719	984,719
Academic Infrastructure Support Or 78	0	0	0	0
Jacksonville	0	0	0	0
Phosphate Research - FPU	0	0	0	0
TOTAL EXPENDITURES	-0	-1,162,509	21,553,962	20,391,453

**STATE UNIVERSITY SYSTEM OF FLORIDA
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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	78	78	0	78
Upper	-16	-16	0	-16
Graduate I	-16	-16	0	-16
Graduate II	-16	-16	0	-16
Grad III	-16	-16	0	-16
Clinical Professional	-16	-16	0	-16
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SUB TOTAL INST.	-2	-2	0	-2
OTHER ACADEMIC AREAS				
Academic Advising	0	0	0	0
Academic Administration	-5	0	0	0
Public Service	7	7	0	7
Research	0	0	0	0
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TOTAL I&R EXPEND	0	5	0	5
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
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TOTAL EXPENDITURES	0	5	0	5
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DIRECT, INDIRECT AND FULL COSTS
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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				
Lower	0	0	0	0
Upper	0	0	0	0
Graduate I	0	0	992	992
Graduate II	0	0	0	0
Grad III	0	0	0	0
Clinical Professional	0	0	0	0
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SUB TOTAL INST.	0	0	992	992
OTHER ACADEMIC AREAS				
Academic Advising	0	0	0	0
Academic Administration	0	0	0	0
Public Service	0	0	0	0
Research	0	0	53,532	53,532
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TOTAL I&R EXPEND	0	0	54,524	54,524
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
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TOTAL EXPENDITURES	0	0	54,524	54,524
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**STATE UNIVERSITY SYSTEM OF FLORIDA
DIRECT, INDIRECT AND FULL COSTS
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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	363	363	2,115	2,478
Grad III	-1,605,709	-1,605,709	6,344,287	4,738,578
Clinical Professional	92,646	92,646	702,023	794,669
SUB TOTAL INST.	-1,512,700	-1,512,700	7,048,425	5,535,725
OTHER ACADEMIC AREAS				
Academic Advising	0	0	0	0
Academic Administration	765,028	0	0	0
Public Service	270,675	270,675	1,391,136	1,661,811
Research	476,997	476,997	1,751,915	2,228,912
TOTAL I&R EXPEND	0	-765,028	10,191,476	9,426,448
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	93,613	93,613
Academic Infrastructure Support Or 78	0	0	0	0
Jacksonville	0	0	0	0
Phosphate Research - FPU	0	0	0	0
TOTAL EXPENDITURES	0	-765,028	10,285,089	9,520,061

**STATE UNIVERSITY SYSTEM OF FLORIDA
DIRECT, INDIRECT AND FULL COSTS
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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	-1,410	-1,410	10,241	8,831
Graduate II	0	0	0	0
Grad III	-1,009,142	-1,009,142	8,695,431	7,686,289
Clinical Professional	111,109	111,109	2,744,156	2,855,265
SUB TOTAL INST.	-899,443	-899,443	11,449,828	10,550,385
OTHER ACADEMIC AREAS				
Academic Advising	0	0	0	0
Academic Administration	730,295	0	0	0
Public Service	124,375	124,375	599,394	723,769
Research	44,774	44,774	2,572,341	2,617,115
TOTAL I&R EXPEND	-0	-730,295	14,621,563	13,891,268
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	-730,295	14,621,563	13,891,268

**STATE UNIVERSITY SYSTEM OF FLORIDA
COSTS PER CREDIT HOUR
UF
REPORT IV - BUDGET ENTITY SUMMARY**

BUDGET ENTITY: E & G

(A)	(B) FUNDABLE STU CRED HRS	(C) DIRECT EXPENDITURE \$	(D) INDIRECT EXPENDITURE \$	(E) (C+D) TOTAL FULL EXPENDITURE \$	(C/B) DIRECT EXPEND. PER STU CRED HR \$	(D/B) INDIRECT EXPEND. PER STU CRED HR \$	(E/B) TOTAL EXPEND. PER STU CRED HR \$

INSTRUCTION							

COST ACTIVITIES							
Lower	442,642	57,099,828	52,081,318	109,181,146	129.00	117.66	246.66
Upper	683,214	130,850,137	103,437,486	234,287,623	191.52	151.40	342.92
Graduate I	97,836	59,190,576	25,464,013	84,654,589	605.00	260.27	865.27
Graduate II	167,396	100,816,281	51,634,616	152,450,897	602.26	308.46	910.72
Grad III	0	0	0	0	0.00	0.00	0.00
Clinical Professional	0	0	0	0	0.00	0.00	0.00
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SUB TOTAL INST.	1,391,088	347,956,822	232,617,433	580,574,255	250.13	167.22	417.35
Academic Advising	0	0	0	0	0.00	0.00	0.00
Academic Administration	0	0	0	0	0.00	0.00	0.00
Public Service	0	28,370,177	9,323,814	37,693,991	0.00	0.00	0.00
Research	0	151,196,403	52,028,888	203,225,291	0.00	0.00	0.00
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TOTAL BE	-----	-----	-----	-----	-----	-----	-----
	1,391,088	527,523,401	293,970,135	821,493,536	379.22	211.32	590.54
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**STATE UNIVERSITY SYSTEM OF FLORIDA
COSTS PER CREDIT HOUR
UF
REPORT IV - BUDGET ENTITY SUMMARY**

BUDGET ENTITY: UF Health Center - E&G

(A)	(B) FUNDABLE STU CRED HRS	(C) DIRECT EXPENDITURE \$	(D) INDIRECT EXPENDITURE \$	(E) (C+D) TOTAL FULL EXPENDITURE \$	(C/B) DIRECT EXPEND. PER STU CRED HR \$	(D/B) INDIRECT EXPEND. PER STU CRED HR \$	(E/B) TOTAL EXPEND. PER STU CRED HR \$
INSTRUCTION							

COST ACTIVITIES							
Lower	0	9,368,997	1,561,795	10,930,792	0.00	0.00	0.00
Upper	0	9,368,878	1,561,795	10,930,673	0.00	0.00	0.00
Graduate I	0	9,362,852	1,577,936	10,940,788	0.00	0.00	0.00
Graduate II	0	9,365,301	1,569,139	10,934,440	0.00	0.00	0.00
Grad III	58,758	544,635	27,482,881	28,027,516	9.27	467.73	477.00
Clinical Professional	0	10,709,420	6,428,438	17,137,858	0.00	0.00	0.00
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SUB TOTAL INST.	58,758	48,720,083	40,181,984	88,902,067	829.17	683.86	1,513.02
Academic Advising	0	0	0	0	0.00	0.00	0.00
Academic Administration	0	0	0	0	0.00	0.00	0.00
Public Service	0	12,817,072	7,492,461	20,309,533	0.00	0.00	0.00
Research	0	10,756,196	7,131,255	17,887,451	0.00	0.00	0.00
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TOTAL BE	-----	-----	-----	-----	-----	-----	-----
	58,758	72,293,351	54,805,700	127,099,051	1,230.36	932.74	2,163.09
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