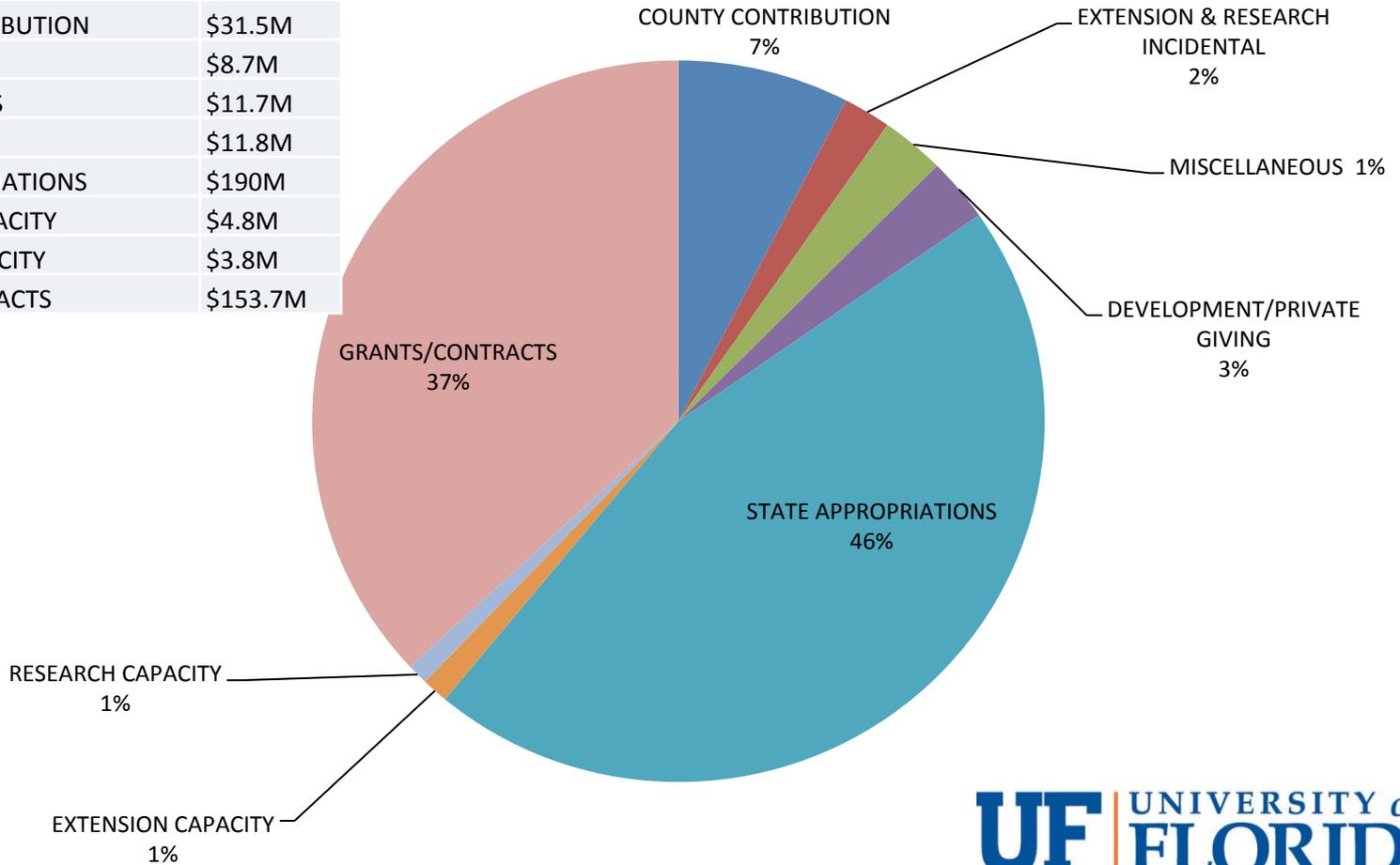


FY17 IFAS BUDGET PRESENTATION

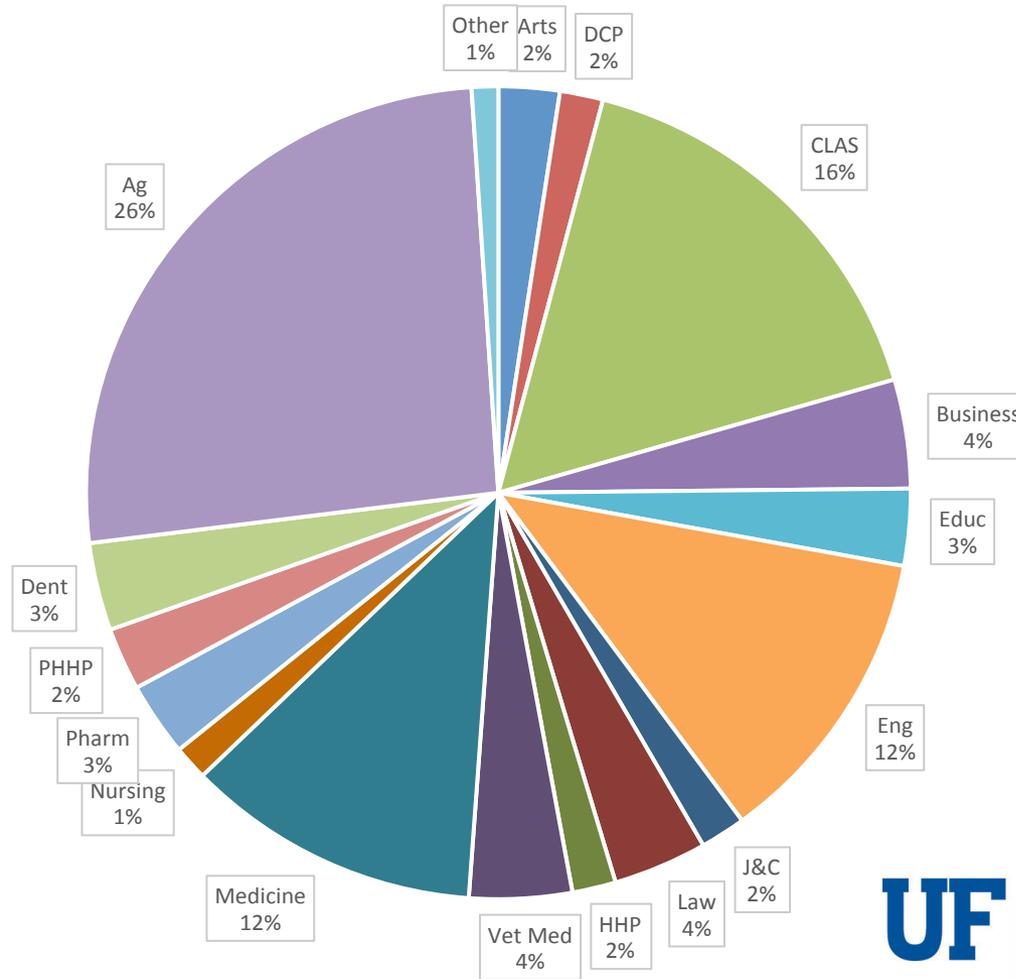


IFAS 2015/16 EXPENDITURES \$416,240,018

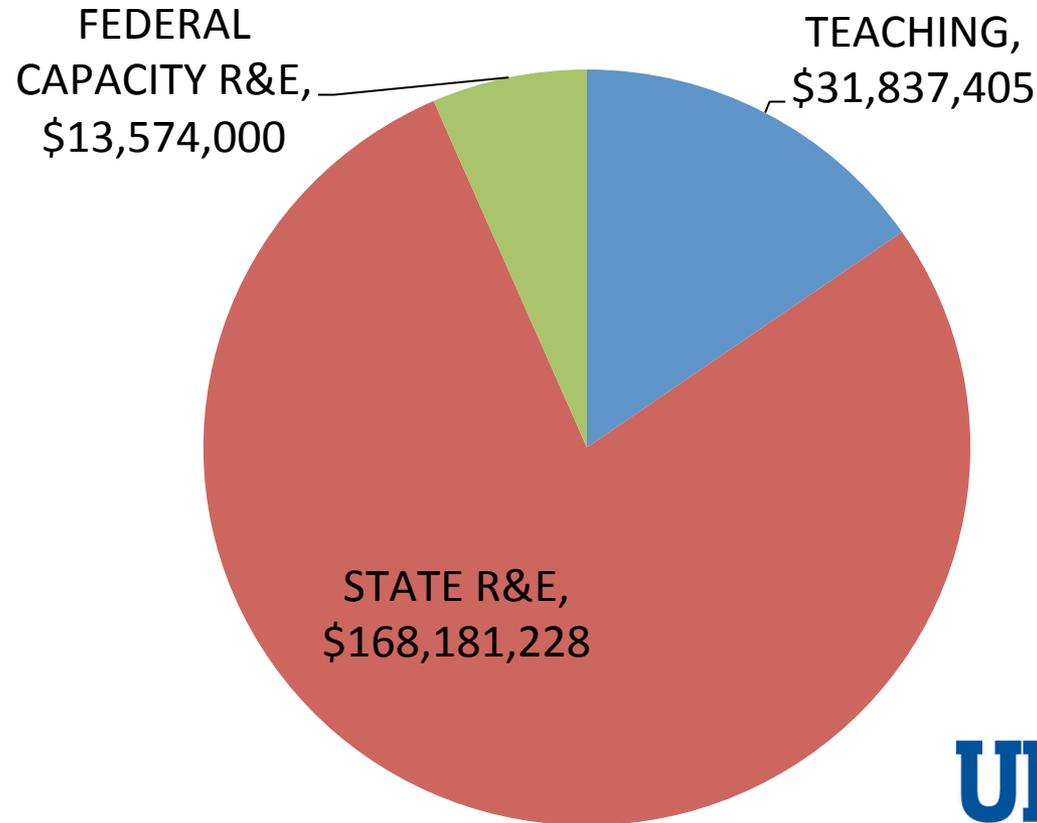
COUNTY CONTRIBUTION	\$31.5M
INCIDENTALS	\$8.7M
MISCELLANEOUS	\$11.7M
SHARE	\$11.8M
STATE APPROPRIATIONS	\$190M
EXTENSION CAPACITY	\$4.8M
RESEARCH CAPACITY	\$3.8M
GRANTS/CONTRACTS	\$153.7M



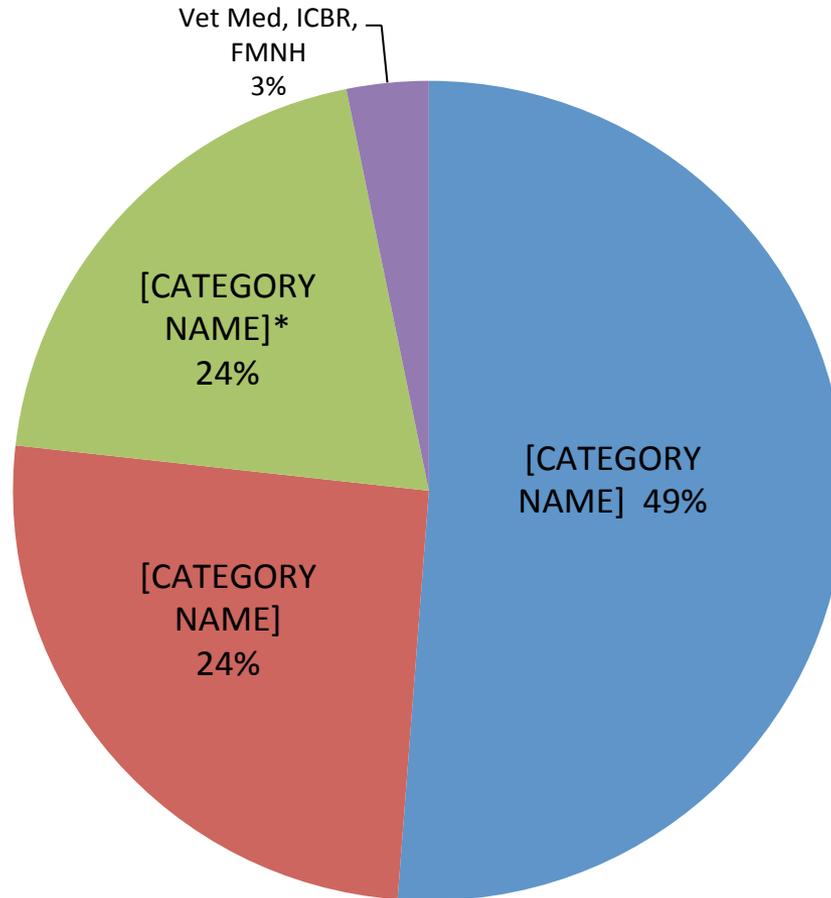
FY17 UF STATE APPROPRIATIONS



16-17 IFAS APPROPRIATIONS



FY17 PROJECTED EXPENSES



*Includes LBR funds: Citrus Initiatives, Bok Tower, CHeRI, Beef Teaching Unit, etc.

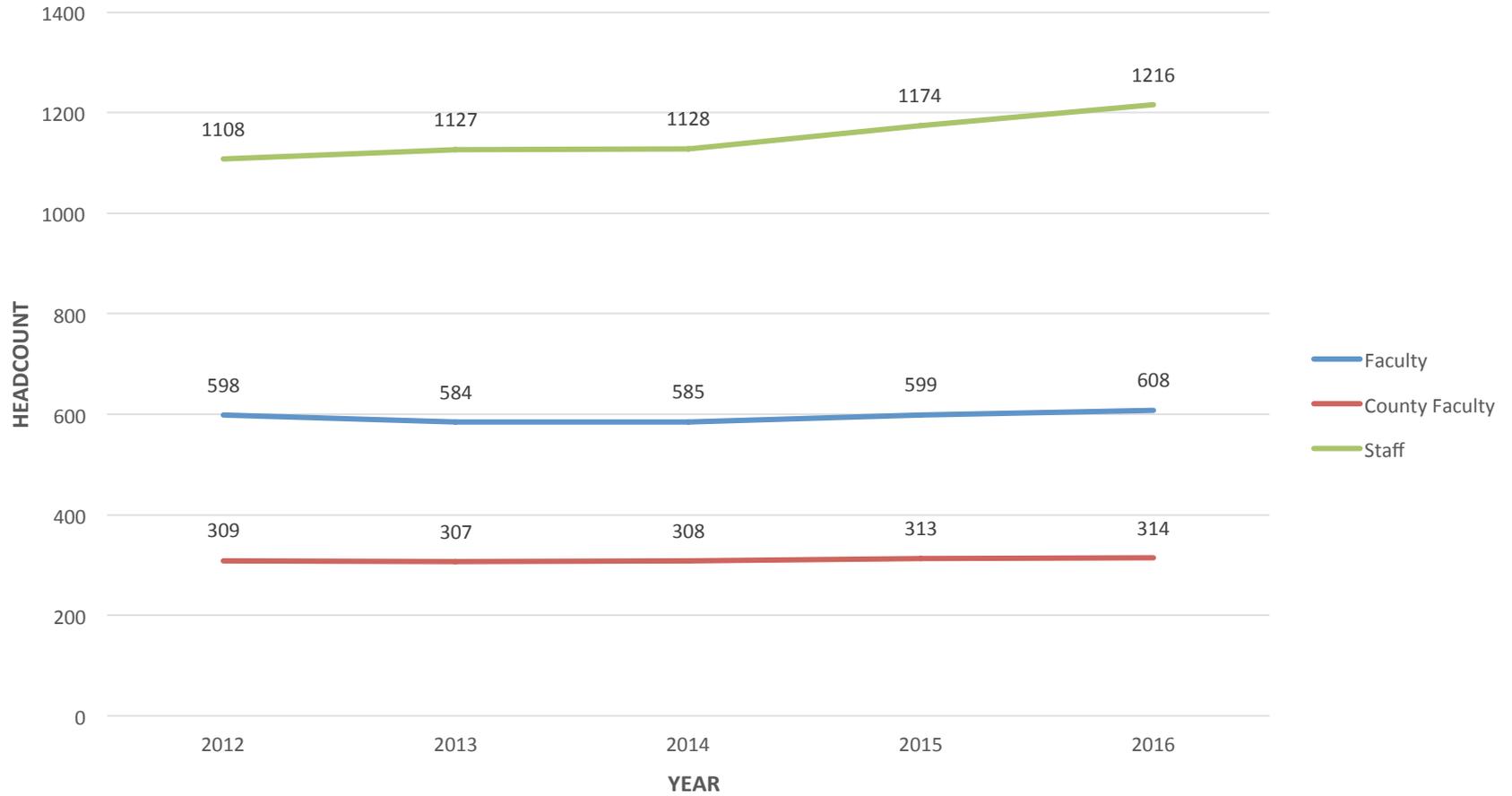
IFAS SALARY PERSONNEL SNAPSHOT

	HEADCOUNT	STATE FTE	% STATE
Faculty	608	529	87%
County Faculty	314	270	86%
Staff	1216	801	66%
Total	2138	1600	

As of 6/16/16

Includes state and grant funded personnel.

PERSONNEL TREND



FY17 NEW FUNDING

Workload	\$4M* recurring
IFAS/DEP Statewide Water Analytics	\$1.6M non-recurring
Beef Teaching Unit, phase II	\$2.6M non-recurring
Osceola County Demonstration Site	\$250K non-recurring
FFA Student Success	\$250K non-recurring

TEACHING RCM FORMULA

- RCM formula driven by student tuition*:
 - 70% of tuition collected from students we teach;
 - 30% of tuition collected from our majors
 - PLUS a fixed “General Fund Supplement”
 - Less 10% “tax” on tuition to pay for UF Support Units

*Undergraduate Out-of-State tuition goes to Provost

16-17 RCM OVERHEAD RATES

- IFAS R&E State, Capacity Funds, R&E Incidental 1.61%
- Auxiliary, MG&G, FSEED DSO 12.75%
- Sponsored Project Administration 53.50%
- UF/PPD Space:
 - Lab \$27.59/sqft
 - Classroom \$15.05/sqft
 - Office \$12.54/sqft
 - Other \$10.03/sqft

Sponsored Projects Administration

- Revenue Based: charged against all Indirect Cost collected July-June
- Distributions will remain the same*:
 - PI gets 10%
 - Department gets 15%
 - Dean gets 25%
 - SVP gets 50%

SPA BEFORE/AFTER

Based on \$100,000 Direct Expenditures	OLD WAY: 10% on Expenditures for funds 201, 209, 211, 212, 213, 221, 222	NEW WAY: 53.5% on IDC Collected—PI gets 10% pre-tax
0% IDC Earned	\$0 to PI	\$0 to PI
5% IDC Earned	\$0 to PI	\$500 to PI
15% IDC Earned	\$300 to PI	\$1500 to PI
50% IDC Earned	\$3800 to PI	\$5000 to PI

Returned Overhead Projects Funded by SVP/Dean

- Early Career, Equipment grants
- Research lab renovations, greenhouses
- Grant Matching
- Center Distributions
- Statistician assistance to faculty researchers

Pre-eminence Update

Food Systems:	Arie Havelaar James Anderson Karen Garrett Frank Asche Gerret Hoogenboom Pedro Sanchez	Animal Sciences FRE Plant Path SFRC ABE SWS
Informatics:	Ana Conesa Ethan White	Microbiology Wildlife Ecology & Cons
Biodiversity:	Morgan Ernest Brent Christner	Wildlife Ecology & Cons Microbiology
Plant Genetics:	Gilles Bassett Frank White	Hort Science Plant Pathology
One Health:	Ilaria Capua	Animal Science (with VetMed & PPHP)

16-17 IFAS FACULTY SEARCHES

BUSY, BUSY, BUSY!

- 75 Faculty Hired last year (some start after July 1st)
- 75 Active and Completed Searches this year

Refilled vacancies (29 tenured faculty retired!); spousal accommodations; Interdisciplinary & Priority hires from last year's Workload; LBR hires