

STATE UNIVERSITY SYSTEM OF FLORIDA
EXPENDITURE ANALYSIS
2003-2004



Universities



STATE UNIVERSITY SYS
 2003-04 EXPENDITURE ANAL
 DIRECT, INDIRECT AND FULL COSTS
 REPORT III

BUDGET ENTITY: EDUCATIONAL & GENERAL
 UNIVERSITY: STATE UNIVERSITY SYSTEM OF FLORIDA

(A) COST ACTIVITIES	(B) TOTAL EXPENDITURES PER ACTIVITIES	(C) DIRECT EXPENDITURES	(D) INDIRECT EXPENDITURES	(E) TOTAL FULL EXPENDITURES
INSTRUCTION				
LOWER	191,839,342	191,839,342	229,189,632	421,028,974
UPPER	400,100,889	400,100,889	369,212,157	769,313,046
GRAD I	224,434,224	224,434,224	127,348,657	351,782,881
GRAD II	97,941,279	97,941,279	41,352,337	139,293,616
GRAD III	0	0	0	0
CLINICAL	0	0	0	0
SUB TOTAL INST.	914,315,734	914,315,734	767,102,783	1,681,418,517
OTHER ACADEMIC AREAS				
ACAD ADVISING	59,831,069	0	0	0
ACAD ADMINISTRATION	171,327,279	0	0	0
PUBLIC SERVICE	27,211,522	27,211,522	12,788,734	40,000,256
RESEARCH	240,926,098	240,926,098	127,837,349	368,763,447
TOTAL I&R EXPEND	1,413,611,702	1,182,453,354	907,728,866	2,090,182,220
ENROLLMENT-RELATED ACTIVITIES				
LIBRARY RESOURCES	37,786,708	0	0	0
LIBRARY STAFFING	59,829,874	0	0	0
UNIVERSITY SUPPORT	244,386,842	0	0	0
FINANCIAL AID	45,579,464	0	0	0
STU SERVICES, OTHER	108,663,012	0	0	0
OTHER FORMULA ACTIVITIES				
PO&M	200,613,152	0	0	0
STAND-ALONE ACTIVITIES				
I&R CENTERS	20,972,806	20,972,806	10,088,614	31,061,420
RADIO & TV	3,674,610	3,674,610	2,549,811	6,224,421
MUSEUMS & GALLERIES	13,185,337	13,185,337	7,650,099	20,835,436
UF-HC O&M; INCID	0	0	0	0
EXTENSION	0	0	0	0
ADSS-IFAS	0	0	0	0
TCHING HOSP & ALLIED CLIN	0	0	0	0
LIABILITY TRUST FUNDS	0	0	0	0
SHANDS & MOFFIT	0	0	0	0
JACKSONVILLE	0	0	0	0
PHOSPHATE RESEARCH - USF	3,712,781	3,712,781	0	3,712,781
TOTAL EXPENDITURES	2,152,016,288	1,223,998,888	928,017,390	2,152,016,278

STATE UNIVERSITY SYSTEM
 2003-04 EXPENDITURE ANALYSIS
 COSTS PER CREDIT HOUR
 REPORT IV

BUDGET ENTITY: EDUCATIONAL & GENERAL
 UNIVERSITY: STATE UNIVERSITY SYSTEM OF FLORIDA

* BUDGET ENTITY SUMMARY *

(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	2,498,715	191,839,342	229,189,632	421,028,974	76.78	91.72	168.50
UPPER	3,168,959	400,100,889	369,212,157	769,313,046	126.26	116.51	242.77
GRAD I	736,841	224,434,224	127,348,657	351,782,881	304.59	172.83	477.42
GRAD II	188,545	97,941,279	41,352,337	139,293,616	519.46	219.32	738.78
GRAD III	0	0	0	0	0.00	0.00	0.00
CLINICAL	0	0	0	0	0.00	0.00	0.00
SUB TOTAL INST.	6,593,060	914,315,734	767,102,783	1,681,418,517	138.68	116.35	255.03
ACAD ADVISING	0	0	0	0	0.00	0.00	0.00
ACAD ADMINISTRATION	0	0	0	0	0.00	0.00	0.00
PUBLIC SERVICE	0	27,211,522	12,788,734	40,000,256	0.00	0.00	0.00
RESEARCH	0	240,926,098	127,837,349	368,763,447	0.00	0.00	0.00
TOTAL BE	6,593,060	1,182,453,354	907,728,866	2,090,182,220	179.35	137.68	317.03