STATE UNIVERSITY SYSTEM 20142015 EXPENDITURE ANALYSIS DIRECT INDIRECT AND FULL COSTS

BUDGET ENTITY: E & G

NCF - 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	8,152	1,997,652	3,352,919	5,350,571	245.05	411.30	656.35
Upper	20,265	5,128,108	9,996,443	15,124,551	253.05	493.29	746.34
Graduate I	0	0	0	0	0.00	0.00	0.00
Graduate II	0	0	0	0	0.00	0.00	0.00
Grad III	0	0	0	0	0.00	0.00	0.00
Clinical Professional	0	0	0	0	0.00	0.00	0.00
SUB TOTAL INST.	28,417	7,125,760	13,349,362	20,475,122	250.76	469.77	720.52
Academic Advising	0	0	0	0	0.00	0.00	0.00
Academic Advising Academic Administration	0	0	0	0	0.00	0.00	0.00
Public Service	0	284,756	280,556	565,312	0.00	0.00	0.00
Research	0	1,424,697	1,635,071	3,059,768	0.00	0.00	0.00
TOTAL BE							
	28,417	8,835,212	15,264,989	24,100,201	310.91	537.18	848.09

STATE UNIVERSITY SYSTEM 20142015 EXPENDITURE ANALYSIS COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

NCF - BY DISCIPLINE

DIS CODE: 24 Libera	l/General Studi	es					
(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	8,152	1,997,652	3,352,919	5,350,571	245.05	411.30	656.35
Upper	20,265	5,128,108	9,996,443	15,124,551	253.05	493.29	746.34
Graduate I	0	0	0	0	0.00	0.00	0.00
Graduate II	0	0	0	0	0.00	0.00	0.00
Grad III	0	0	0	0	0.00	0.00	0.00
Clinical Professional	0	0	0	0	0.00	0.00	0.00
SUB TOTAL INST.	28,417	7,125,760	13,349,362	20,475,122	250.76	469.77	720.52
Academic Advising	0	0	0	0	0.00	0.00	0.00
Academic Advising Academic Administration	0	0	0	0	0.00	0.00	0.00
Public Service	0	284,756	280,556	565,312	0.00	0.00	0.00
Research	0	1,424,697	1,635,071	3,059,768	0.00	0.00	0.00
TOTAL DIS							
	28,417	8,835,212	15,264,989	24,100,201	310.91	537.18	848.09

STATE UNIVERSITY SYSTEM 20142015 EXPENDITURE ANALYSIS DIRECT INDIRECT AND FULL COSTS

BUDGET ENTITY: E & G

NCF

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	1,997,652	1,997,652	3,352,919	5,350,571
Upper	5,128,108	5,128,108	9,996,443	15,124,551
Graduate I	, ,	, , 0	, ,	, ,
Graduate II	0	0	0	0
Grad III	0	0	0	0
Clinical Professional	0	0	0	0
SUB TOTAL INST.	7,125,760	7,125,760	13,349,362	20,475,122
	7,123,700	7,123,700	10,049,002	20,473,122
OTHER ACADEMIC AREAS	705 000	•	•	•
Academic Advising	795,663	0	0	0
Academic Administration	1,278,449	0	0	0
Public Service	284,756	284,756	280,556	565,312
Research	1,424,697	1,424,697	1,635,071	3,059,768
TOTAL I&R EXPEND	10,909,325	8,835,212	15,264,989	24,100,201
ENROLLMENT-RELATED ACTIVITIES				
Library Resources	178,723	0	0	0
Library Staffing	768,069	0	0	0
University Support	4,954,682	0	0	0
Financial Aid	616,427	0	0	0
Student Services, Other	3,797,113	0	0	0
THER FORMULA ACTIVITIES				
Plant Operations & Maintenance	2,875,862	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
Shands & Moffit	0	0	0	0
Jacksonville	0	0	0	0
Phosphate Research - FPU	0	0	0	0
TOTAL EXPENDITURES	24,100,201	8,835,212	15,264,989	24,100,201
IOIAL EXPENDITORES	24,100,201 ====================================	6,635,212 ===================================	15,204,969	24,100,201