





























STATE UNIVERSITY SYSTEM  
20152016 EXPENDITURE ANALYSIS  
DIRECT INDIRECT AND FULL COSTS

BUDGET ENTITY: E &amp; G

FPU

COLL SUB: Not coded by college

(A) COST ACTIVITIES	(B) TOTAL EXPENDITURES PER ACTIVITIES	(C) DIRECT EXPENDITURES	(D) INDIRECT EXPENDITURES	(E) TOTAL FULL EXPENDITURES
<b>INSTRUCTION</b>				
Lower	5,625,495	5,625,495	12,791,027	18,416,522
Upper	2,953,140	2,953,140	4,256,127	7,209,267
Graduate I	825,953	825,953	948,949	1,774,902
Graduate II	0	0	0	0
Grad III	0	0	0	0
Clinical Professional	0	0	0	0
<b>SUB TOTAL INST.</b>	<b>9,404,588</b>	<b>9,404,588</b>	<b>17,996,103</b>	<b>27,400,691</b>
<b>OTHER ACADEMIC AREAS</b>				
Academic Advising	707,067	0	0	0
Academic Administration	387,882	0	0	0
Public Service	98,568	98,568	107,921	206,489
Research	385,049	385,049	561,664	946,713
<b>TOTAL I&amp;R EXPEND</b>	<b>10,983,154</b>	<b>9,888,205</b>	<b>18,665,688</b>	<b>28,553,893</b>
<b>ENROLLMENT-RELATED ACTIVITIES</b>				
Library Resources	0	0	0	0
Library Staffing	471,286	0	0	0
University Support	12,644,457	0	0	0
Financial Aid	50,000	0	0	0
Student Services, Other	2,314,238	0	0	0
<b>OTHER FORMULA ACTIVITIES</b>				
Plant Operations & Maintenance	2,090,757	0	0	0
<b>STAND-ALONE ACTIVITIES</b>				
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	1,733,478	1,733,478	0	1,733,478
<b>TOTAL EXPENDITURES</b>	<b>30,287,370</b>	<b>11,621,683</b>	<b>18,665,688</b>	<b>30,287,371</b>