## STATE UNIVERSITY SYSTEM 20152016 EXPENDITURE ANALYSIS DIRECT INDIRECT AND FULL COSTS

BUDGET ENTITY: E & G

# FPU - 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	20,332	5,625,495	12,791,027	18,416,522	276.68	629.11	905.79
Upper	5,543	2,953,140	4,256,127	7,209,267	532.77	767.84	1,300.61
Graduate I	549	825,953	948,949	1,774,902	1,504.47	1,728.50	3,232.97
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.	26,424	9,404,588	17,996,103	27,400,691	355.91	681.05	1,036.96
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	98,568	107,921	206,489	0.00	0.00	0.00
Research	0	385,049	561,664	946,713	0.00	0.00	0.00
TOTAL BE							
	26,424	9,888,205	18,665,688	28,553,893	374.21	706.39	1,080.60

BUDGET ENTITY: E & G

DIS CODE:	11 Computer a	nd Information	Sciences	& Support Srvs

(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	3,363	1,192,464	2,270,454	3,462,918	354.58	675.13	1,029.71
Upper	1,884	744,948	1,071,750	1,816,698	395.41	568.87	964.28
Graduate I	318	396,121	486,346	882,467	1,245.66	1,529.39	2,775.05
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.	5,565	2,333,533	3,828,550	6,162,083	419.32	687.97	1,107.29
Academic Advising	0	0	0	0	0.00	0.00	0.00
Academic Advising	0	0	0	0	0.00	0.00	0.00
Public Service	0	71,885	82,487	154,372	0.00	0.00	0.00
Research	0	154,394	282,813	437,207	0.00	0.00	0.00
TOTAL DIS							
	5,565	2,559,812	4,193,850	6,753,662	459.98	753.61	1,213.60

BUDGET ENTITY: E & G

DIS CODE: 14 Engine	ering						
(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	1,615	773,780	925,974	1,699,754	479.12	573.36	1,052.48
Upper	2,516	2,086,385	2,266,362	4,352,747	829.25	900.78	1,730.03
Graduate I	210	401,104	334,071	735,175	1,910.02	1,590.81	3,500.84
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.	4,341	3,261,270	3,526,407	6,787,677	751.27	812.35	1,563.62
Anadamin Advinini	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	26,684	25,434	52,118	0.00	0.00	0.00
Research	0	230,655	278,851	509,506	0.00	0.00	0.00
TOTAL DIS							
	4,341 ============	3,518,608	3,830,692	7,349,300	810.55 ======	882.44 ======	1,693.00

BUDGET ENTITY: E & G

1,656

480,134

#### FPU - BY DISCIPLINE

DIS CODE: 23 Letters (E) (C/B) (E/B) (D/B) (A) (B) (C) (D) (C+D) DIRECT INDIRECT TOTAL FUNDABLE DIRECT INDIRECT TOTAL FULL EXPEND. PER EXPEND. PER EXPEND. PER STU CRED HRS STU CRED HR EXPENDITURE EXPENDITURE EXPENDITURE STU CRED HR STU CRED HR \$ \$ \$ \$ \$ \$ -----COST ACTIVITIES 289.94 663.00 952.94 Lower 1,656 480,134 1,097,936 1,578,070 Upper 0 0 0 0.00 0.00 0.00 Graduate I 0 0 0 0 0.00 0.00 0.00 Graduate II 0.00 0.00 0.00 0 0 0 0 0.00 0.00 0.00 Grad III 0 0 0 0 Clinical Professional 0 0 0 0 0.00 0.00 0.00 SUB TOTAL INST. 1,656 480,134 1,097,936 1,578,070 289.94 663.00 952.94 0.00 Academic Advising 0 0 0 0 0.00 0.00 Academic Administration 0 0 0 0 0.00 0.00 0.00 Public Service 0 0 0 0 0.00 0.00 0.00 0 0.00 0.00 Research 0 0 0 0.00 TOTAL DIS

1,097,936

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1,578,070

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289.94

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663.00

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952.94

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BUDGET ENTITY: E & G

DIS CODE: 24 Libera	l/General Studie						
(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	498	2,035	298,636	300,671	4.09	599.67	603.76
Upper	0	0	0	0	0.00	0.00	0.00
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.	498	2,035	298,636	300,671	4.09	599.67	603.76
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	0	0	0	0.00	0.00	0.00
Research	0	0	0	0	0.00	0.00	0.00
TOTAL DIS							
	498	2,035	298,636	300,671	4.09	599.67	603.76

BUDGET ENTITY: E & G

DIS CODE: 26 Life S	ciences						
(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	572	161,570	380,109	541,679	282.47	664.53	946.99
Upper	0	0	0	0	0.00	0.00	0.00
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.	572	161,570	380,109	541,679	282.47	664.53	946.99
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	0	0	0	0.00	0.00	0.00
Research	0	0	0	0	0.00	0.00	0.00
TOTAL DIS							
	572 ====================================	161,570	380,109	541,679 ======	282.47	664.53	946.99

BUDGET ENTITY: E & G

DIS CODE: 27 Mathem	atics						
(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	6,652	827,411	2,987,168	3,814,579	124.39	449.06	573.45
Upper	0	0	0	0	0.00	0.00	0.00
Graduate I	21	28,727	128,532	157,259	1,367.95	6,120.57	7,488.52
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.	6,673	856,138	3,115,700	3,971,838	128.30	466.91	595.21
Acadamia Advissina	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	0	0	0	0.00	0.00	0.00
Research	0	0	0	0	0.00	0.00	0.00
neseal oil							
TOTAL DIS							
	6,673	856,138	3,115,700	3,971,838	128.30	466.91	595.21

BUDGET ENTITY: E & G

DIS CODE: 38 Philos	ophy and Religi	ous Studies, Ge	eneral				
(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	402	6,912	290,125	297,037	17.19	721.70	738.90
Upper	0	0	0	0	0.00	0.00	0.00
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.	402	6,912	290,125	297,037	17.19	721.70	738.90
Academic Advisor		•			0.00	0.00	
Academic Advising	0	0	0	0	0.00	0.00	0.00
Academic Administration Public Service	0	0	0	0	0.00 0.00	0.00 0.00	0.00
Research	0	0	0	0	0.00	0.00	0.00
Research							
TOTAL DIS							
	402	6,912	290,125	297,037	17.19	721.70	738.90

BUDGET ENTITY: E & G

DIS CODE: 40 Physic	al Sciences						
(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	4,143	1,562,574	2,785,555	4,348,129	377.16	672.35	1,049.51
Upper	9	14,460	32,625	47,085	1,606.67	3,625.00	5,231.67
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.	4,152	1,577,034	2,818,180	4,395,214	379.83	678.75	1,058.58
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	0	0	0	0.00	0.00	0.00
Research	0	0	0	0	0.00	0.00	0.00
TOTAL DIS							
	4,152 ====================================	1,577,034	2,818,180	4,395,214	379.83	678.75	1,058.58

BUDGET ENTITY: E & G

DIS CODE: 42 Psychol	Logy						
(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	90	186,528	134,353	320,881	2,072.53	1,492.81	3,565.34
Upper	0	0	0	0	0.00	0.00	0.00
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.	90	186,528	134,353	320,881	2,072.53	1,492.81	3,565.34
Annahamin Advinin	0	0	0	0	0.00	0.00	0.00
Academic Advising Academic Administration	0	0	0	0	0.00 0.00	0.00 0.00	0.00
Public Service	0	0	0	0	0.00	0.00	0.00
Research	0	0	0	0	0.00	0.00	0.00
TOTAL DIS							
	90	186,528	134,353	320,881	2,072.53	1,492.81	3,565.34

BUDGET ENTITY: E & G

#### FPU - BY DISCIPLINE

DIS CODE: 45 Social Sciences (E) (C/B) (D/B) (E/B) DIRECT (A) (B) (C) (D) (C+D) INDIRECT TOTAL FUNDABLE DIRECT INDIRECT TOTAL FULL EXPEND. PER EXPEND. PER EXPEND. PER STU CRED HRS STU CRED HR EXPENDITURE EXPENDITURE EXPENDITURE STU CRED HR STU CRED HR \$ \$ \$ \$ \$ \$ -----COST ACTIVITIES 1,013.01 349.74 Lower 348 121,710 230,816 352,526 663.26 Upper 0 0 0 0 0.00 0.00 0.00 Graduate I 0 0 0 0 0.00 0.00 0.00 0.00 Graduate II 0.00 0.00 0 0 0 0 0.00 0.00 0.00 Grad III 0 0 0 0 Clinical Professional 0 0 0 0 0.00 0.00 0.00 SUB TOTAL INST. 348 121,710 230,816 352,526 663.26 1,013.01 349.74 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 0 0 0 0.00 0.00 0.00 0 0.00 0.00 Research 0 0 0 0.00 TOTAL DIS 348 230,816 352,526 349.74 663.26 1,013.01 121,710

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BUDGET ENTITY: E & G

DIS CODE: 52 Busine	ss and Manageme	nt					
(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	693	92,077	1,141,508	1,233,585	132.87	1,647.20	1,780.06
Upper	1,134	107,347	885,390	992,737	94.66	780.77	875.43
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.	1,827	199,424	2,026,898	2,226,322	109.15	1,109.41	1,218.57
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	0	0	0	0.00	0.00	0.00
Research	0	0	0	0	0.00	0.00	0.00
TOTAL DIS							
	1,827	199,424	2,026,898	2,226,322	109.15	1,109.41	1,218.57

BUDGET ENTITY: E & G

#### FPU - BY DISCIPLINE

DIS CODE: 54 History (E) (C/B) (E/B) (D/B) INDIRECT (A) (B) (C) (D) (C+D) DIRECT TOTAL FUNDABLE DIRECT INDIRECT TOTAL FULL EXPEND. PER EXPEND. PER EXPEND. PER STU CRED HRS STU CRED HR EXPENDITURE EXPENDITURE EXPENDITURE STU CRED HR STU CRED HR \$ \$ \$ \$ \$ \$ -----COST ACTIVITIES 248,393 727.67 300 218,300 827.98 1,555.64 Lower 466,693 Upper 0 0 0 0 0.00 0.00 0.00 Graduate I 0 0 0 0 0.00 0.00 0.00 0.00 Graduate II 0.00 0.00 0 0 0 0 0.00 0.00 0.00 Grad III 0 0 0 0 Clinical Professional 0 0 0 0 0.00 0.00 0.00 SUB TOTAL INST. 300 218,300 248,393 466,693 727.67 827.98 1,555.64 0.00 Academic Advising 0 0 0 0 0.00 0.00 Academic Administration 0 0 0 0 0.00 0.00 0.00 Public Service 0 0 0 0 0.00 0.00 0.00 0 0.00 0.00 Research 0 0 0 0.00 TOTAL DIS 300 248,393 466,693 727.67 827.98 1,555.64 218,300

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## STATE UNIVERSITY SYSTEM 20152016 EXPENDITURE ANALYSIS DIRECT INDIRECT AND FULL COSTS

BUDGET ENTITY: E & G

FPU

COLL SUB:	Not	coded	hv	college
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(A) COST ACTIVITIES	(B) TOTAL EXPENDITURES PER ACTIVITIES	(C) DIRECT EXPENDITURES	(D) INDIRECT EXPENDITURES	(E) TOTAL FULL EXPENDITURES
INSTRUCTION				
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
SUB TOTAL INST.	9,404,588	9,404,588	17,996,103	27,400,691
GOD TOTAL INGT.	3,404,000	3,404,500	17,330,100	27,400,031
THER ACADEMIC AREAS	707.05-	_	_	•
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
TOTAL I&R EXPEND	10,983,154	9,888,205	18,665,688	28,553,893
ENROLLMENT-RELATED ACTIVITIES				
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
THER FORMULA ACTIVITIES				
Plant Operations & Maintenance	2,090,757	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	1,733,478	1,733,478	0	1,733,478
TOTAL EXPENDITURES	30,287,370	11,621,683	18,665,688	30,287,371
TOTAL EXPENDITURES	30,287,370	11,621,683 ====================================	18,665,688	30,287,371