STATE UNIVERSITY SYSTEM
20152016 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	8,504	1,987,784	3,550,531	5,538,315	233.75	417.51	651.26
Upper	19,981	5,191,399	10,216,321	15,407,720	259.82	511.30	771.12
Graduate I	84	153,659	250,872	404,531	1,829.28	2,986.57	4,815.85
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.	28,569	7,332,842	14,017,724	21,350,566	256.67	490.66	747.33
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	204,229	215,827	420,056	0.00	0.00	0.00
Research	0	1,511,806	1,775,038	3,286,844	0.00	0.00	0.00
TOTAL BE	28,569	9,048,877	16,008,589	25,057,466	316.74	560.35	877.09

STATE UNIVERSITY SYSTEM
20152016 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

NCF - BY DISCIPLINE

DIS CODE: 03 Natural Resources and Conservation

(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	243	45,523	94,892	140,415	187.34	390.50	577.84
Upper	368	132,655	233,626	366,281	360.48	634.85	995.33
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.	611	178,179	328,518	506,697	291.62	537.67	829.29
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	13,960	15,329	29,289	0.00	0.00	0.00
Research	0	19,719	26,664	46,383	0.00	0.00	0.00
TOTAL DIS	611	211,858	370,511	582,369	346.74	606.40	953.14

STATE UNIVERSITY SYSTEM
20152016 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

NCF - BY DISCIPLINE

DIS CODE: 11 Computer and 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	0	0	0	0	0.00	0.00	0.00
Upper	0	0	0	0	0.00	0.00	0.00
Graduate I	84	153,659	250,872	404,531	1,829.28	2,986.57	4,815.85
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.	84	153,659	250,872	404,531	1,829.28	2,986.57	4,815.85
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
Research	0	74,449	96,774	171,223	0.00	0.00	0.00
TOTAL DIS	84	228,108	347,646	575,754	2,715.57	4,138.64	6,854.22

STATE UNIVERSITY SYSTEM
20152016 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

NCF - BY DISCIPLINE

DIS CODE: 16 Foreign Languages

(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	963	195,514	479,617	675,131	203.03	498.04	701.07
Upper	1,360	296,172	948,190	1,244,362	217.77	697.20	914.97
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.	2,323	491,686	1,427,807	1,919,493	211.66	614.64	826.30
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	11,678	24,432	36,110	0.00	0.00	0.00
Research	0	157,255	318,532	475,787	0.00	0.00	0.00
TOTAL DIS	2,323	660,618	1,770,771	2,431,389	284.38	762.28	1,046.66

STATE UNIVERSITY SYSTEM
20152016 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

NCF - BY DISCIPLINE

DIS CODE: 24 Liberal/General Studies

(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	4,627	1,129,351	1,925,321	3,054,672	244.08	416.11	660.18
Upper	12,556	3,138,894	6,189,781	9,328,675	249.99	492.97	742.97
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.	17,183	4,268,245	8,115,102	12,383,347	248.40	472.28	720.67
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	135,037	135,086	270,123	0.00	0.00	0.00
Research	0	921,876	995,116	1,916,992	0.00	0.00	0.00
TOTAL DIS	17,183	5,325,159	9,245,304	14,570,463	309.91	538.05	847.96

STATE UNIVERSITY SYSTEM
20152016 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

NCF - BY DISCIPLINE

DIS CODE: 30 Multi-/Interdisciplinary Studies, General

(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	2,671	617,396	1,050,701	1,668,097	231.15	393.37	624.52
Upper	5,697	1,623,677	2,844,724	4,468,401	285.01	499.34	784.34
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.	8,368	2,241,074	3,895,425	6,136,499	267.81	465.51	733.33
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	43,554	40,980	84,534	0.00	0.00	0.00
Research	0	338,507	337,952	676,459	0.00	0.00	0.00
TOTAL DIS	8,368	2,623,135	4,274,357	6,897,492	313.47	510.80	824.27

STATE UNIVERSITY SYSTEM
20152016 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	1,987,784	1,987,784	3,550,531	5,538,315
Upper	5,191,399	5,191,399	10,216,321	15,407,720
Graduate I	153,659	153,659	250,872	404,531
Graduate II	0	0	0	0
Grad III	0	0	0	0
Clinical Professional	0	0	0	0
SUB TOTAL INST.	7,332,842	7,332,842	14,017,724	21,350,566
OTHER ACADEMIC AREAS				
Academic Advising	848,692	0	0	0
Academic Administration	1,204,802	0	0	0
Public Service	204,229	204,229	215,827	420,056
Research	1,511,806	1,511,806	1,775,038	3,286,844
TOTAL I&R EXPEND	11,102,371	9,048,877	16,008,589	25,057,466
ENROLLMENT-RELATED ACTIVITIES				
Library Resources	182,697	0	0	0
Library Staffing	753,611	0	0	0
University Support	5,748,707	0	0	0
Financial Aid	682,863	0	0	0
Student Services, Other	3,758,981	0	0	0
OTHER FORMULA ACTIVITIES				
Plant Operations & Maintenance	2,828,238	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	25,057,468	9,048,877	16,008,589	25,057,466