STATE UNIVERSITY SYSTEM 20162017 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	7,721	1,999,892	3,289,894	5,289,786	259.02	426.10	685.12
Upper	20,553	5,732,690	10,572,086	16,304,776	278.92	514.38	793.30
Graduate I	252	273,528	334,060	607,588	1,085.43	1,325.63	2,411.06
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.	28,526	8,006,109	14,196,040	22,202,149	280.66	497.65	778.31
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	197,767	204,673	402,440	0.00	0.00	0.00
Research	0	1,446,729	1,628,611	3,075,340	0.00	0.00	0.00
TOTAL BE							
	28,526 ====================================	9,650,606	16,029,324	25,679,930	338.31	561.92	900.23

BUDGET ENTITY: E & G

DIS CODE: 03 Natura	l 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	179	36,712	70,543	107,255	205.09	394.09	599.19
Upper	338	103,052	183,310	286,362	304.89	542.34	847.23
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.	517	139,764	253,853	393,617	270.34	491.01	761.35
					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	17,655	16,595	34,250	0.00	0.00	0.00
Research	0	12,604	11,411	24,015	0.00	0.00	0.00
nescar on							
TOTAL DIS							
	517 ====================================	170,023	281,859	451,882 ======	328.86	545.18	874.05

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	231	266,243	324,736	590,979	1,152.57	1,405.78	2,558.35
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.	231	266,243	324,736	590,979	1,152.57	1,405.78	2,558.35
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	5,982	4,827	10,809	0.00	0.00	0.00
Research	0	53,317	47,835	101,152	0.00	0.00	0.00
TOTAL DIS							
	231	325,542	377,398	702,940	1,409.27	1,633.76	3,043.03

BUDGET ENTITY: E & G

DIS CODE: 16 Foreig	n 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	638	147,899	332,100	479,999	231.82	520.53	752.35
Upper	1,350	307,028	900,282	1,207,310	227.43	666.88	894.30
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.	1,988	454,927	1,232,382	1,687,309	228.84	619.91	848.75
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	21,545	34,713	56,258	0.00	0.00	0.00
Research	0	115,352	227,703	343,055	0.00	0.00	0.00
TOTAL DIS							
	1,988	591,824 ======	1,494,798	2,086,622	297.70	751.91	1,049.61

BUDGET ENTITY: E & G

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	4,788	1,346,213	2,081,866	3,428,079	281.16	434.81	715.97
Upper	13,926	3,939,714	6,889,311	10,829,025	282.90	494.71	777.61
Graduate I	21	7,285	9,324	16,609	346.91	444.00	790.91
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.	18,735	5,293,212	8,980,501	14,273,713	282.53	479.34	761.87
Acadomic Advicina	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	117,253	112,023	229,276	0.00	0.00	0.00
Research	0	846,539	892,251	1,738,790	0.00	0.00	0.00
neseal CII							
TOTAL DIS							
	18,735	6,257,004	9,984,775	16,241,779	333.97	532.95	866.92

BUDGET ENTITY: E & G

DIS CODE: 30 Multi-	/Interdisciplin	ary 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	2,116	469,069	805,385	1,274,454	221.68	380.62	602.29
Upper	4,939	1,382,895	2,599,183	3,982,078	279.99	526.26	806.25
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.	7,055	1,851,964	3,404,568	5,256,532	262.50	482.58	745.08
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	35,331	36,515	71,846	0.00	0.00	0.00
Research		418,918	449,411	868,329	0.00	0.00	0.00
TOTAL DIS							
	7,055	2,306,213	3,890,494	6,196,707	326.89	551.45	878.34

STATE UNIVERSITY SYSTEM 20162017 EXPENDITURE ANALYSIS DIRECT INDIRECT AND FULL COSTS

BUDGET ENTITY: E & G

NCF

COLL SUB: Not coded by college

Upper Graduate I Graduate II Grad III Clinical Professional SUB TOTAL INST. STHER ACADEMIC AREAS Academic Advising Academic Administration Public Service Research 1, TOTAL I&R EXPEND 11, SNROLLMENT-RELATED ACTIVITIES Library Resources Library Staffing University Support Financial Aid Student Services, Other 3, STHER FORMULA ACTIVITIES	999,892 732,690 273,528 0 0 0 0 0 0 0 0 6,109 763,388 083,338 197,767 446,729 497,331 115,609 765,020 721,930 669,563	1,999,892 5,732,690 273,528 0 0 0 8,006,109 8,006,109 197,767 1,446,729 9,650,606	3,289,894 10,572,086 334,060 0 0 14,196,040 0 204,673 1,628,611	5,289,786 16,304,776 607,588 0 0 0 22,202,149 22,202,149 402,440 3,075,340 25,679,930 0
Upper Graduate I Graduate II Grad III Clinical Professional SUB TOTAL INST. STHER ACADEMIC AREAS Academic Advising Academic Administration Public Service Research 1, TOTAL I&R EXPEND 11, INROLLMENT-RELATED ACTIVITIES Library Resources Library Staffing University Support Financial Aid Student Services, Other 3, STHER FORMULA ACTIVITIES Plant Operations & Maintenance 2, STAND-ALONE ACTIVITIES I&R Centers Radio & TV Museums & Galleries UF-HC O&M UF-HC Incidental Extension	732,690 273,528 0 0 0 0 0 0 0 0 0 0 0 0 0	5,732,690 273,528 0 0 0 8,006,109 0 197,767 1,446,729 9,650,606	10,572,086 334,060 0 0 0 14,196,040 14,196,040 0 204,673 1,628,611 16,029,324	16,304,776 607,588 0 0 0 22,202,149 22,202,149 0 402,440 3,075,340 25,679,930
Upper Graduate I Graduate II Grad III Clinical Professional SUB TOTAL INST. STHER ACADEMIC AREAS Academic Advising Academic Administration Public Service Research 1, TOTAL I&R EXPEND 11, INROLLMENT-RELATED ACTIVITIES Library Resources Library Staffing University Support Financial Aid Student Services, Other 3, STHER FORMULA ACTIVITIES Plant Operations & Maintenance 2, STAND-ALONE ACTIVITIES I&R Centers Radio & TV Museums & Galleries UF-HC O&M UF-HC Incidental Extension	732,690 273,528 0 0 0 0 0 0 0 0 0 0 0 0 0	5,732,690 273,528 0 0 0 8,006,109 0 197,767 1,446,729 9,650,606	10,572,086 334,060 0 0 0 14,196,040 14,196,040 0 204,673 1,628,611 16,029,324	16,304,776 607,588 0 0 0 22,202,149 22,202,149 0 402,440 3,075,340 25,679,930
Graduate I Graduate II Grad III Clinical Professional SUB TOTAL INST. 8, THER ACADEMIC AREAS Academic Advising Academic Administration 1, Public Service Research 1, TOTAL I&R EXPEND 11, INROLLMENT-RELATED ACTIVITIES Library Resources Library Staffing University Support 5, Financial Aid Student Services, Other 3, THER FORMULA ACTIVITIES Plant Operations & Maintenance 2, STAND-ALONE ACTIVITIES I&R Centers Radio & TV Museums & Galleries UF-HC O&M UF-HC Incidental Extension	273,528 0 0 0 0 0 0 0 0 0 0 0 0 0	273,528 0 0 0 8,006,109 0 197,767 1,446,729 9,650,606	334,060 0 0 0 14,196,040 0 204,673 1,628,611 16,029,324	607,588 0 0 0 22,202,149 22,202,149 0 402,440 3,075,340 25,679,930
Graduate II Grad III Clinical Professional SUB TOTAL INST. 8, THER ACADEMIC AREAS Academic Advising Academic Administration Public Service Research 1, TOTAL I&R EXPEND 11, INROLLMENT-RELATED ACTIVITIES Library Resources Library Staffing University Support Financial Aid Student Services, Other 3, THER FORMULA ACTIVITIES Plant Operations & Maintenance 2, STAND-ALONE ACTIVITIES I&R Centers Radio & TV Museums & Galleries UF-HC O&M UF-HC Incidental Extension	0 0 0 0 0 006,109 763,388 083,338 197,767 446,729 497,331 115,609 765,020 721,930 669,563	8,006,109 0 0 0 0 197,767 1,446,729 9,650,606	0 0 0 14,196,040 0 0 204,673 1,628,611 16,029,324	22,202,149 0 0 402,440 3,075,340 25,679,930
Grad III Clinical Professional SUB TOTAL INST. 8, THER ACADEMIC AREAS Academic Advising Academic Administration 1, Public Service Research 1, TOTAL I&R EXPEND 11, NROLLMENT-RELATED ACTIVITIES Library Resources Library Staffing University Support 5, Financial Aid Student Services, Other 3, THER FORMULA ACTIVITIES Plant Operations & Maintenance 2, TAND-ALONE ACTIVITIES I&R Centers Radio & TV Museums & Galleries UF-HC O&M UF-HC Incidental Extension	0 0 0 0 006,109 763,388 083,338 197,767 446,729 497,331 115,609 765,020 721,930 669,563	8,006,109 0 0 0 197,767 1,446,729 9,650,606	0 0 14,196,040 0 0 204,673 1,628,611 ———————————————————————————————————	22,202,149 0 0 402,440 3,075,340 25,679,930
SUB TOTAL INST. 8, THER ACADEMIC AREAS Academic Advising Academic Administration 1, Public Service Research 1, TOTAL I&R EXPEND 11, NROLLMENT-RELATED ACTIVITIES Library Resources Library Staffing University Support 5, Financial Aid Student Services, Other 3, THER FORMULA ACTIVITIES Plant Operations & Maintenance 2, TAND-ALONE ACTIVITIES I&R Centers Radio & TV Museums & Galleries UF-HC O&M UF-HC Incidental Extension	0 006,109 763,388 083,338 197,767 446,729 497,331 115,609 765,020 721,930 669,563	9,650,606	0 14,196,040 0 0 204,673 1,628,611 ———————————————————————————————————	22,202,149 0 0 402,440 3,075,340 25,679,930
THER ACADEMIC AREAS Academic Advising Academic Administration 1, Public Service Research 1, TOTAL I&R EXPEND 11, NROLLMENT-RELATED ACTIVITIES Library Resources Library Staffing University Support 5, Financial Aid Student Services, Other 3, THER FORMULA ACTIVITIES Plant Operations & Maintenance 2, TAND-ALONE ACTIVITIES I&R Centers Radio & TV Museums & Galleries UF-HC O&M UF-HC Incidental Extension	763,388 083,338 197,767 446,729 	9,650,606	0 0 204,673 1,628,611 ———————————————————————————————————	0 0 402,440 3,075,340 ————————————————————————————————————
THER ACADEMIC AREAS Academic Advising Academic Administration 1, Public Service Research 1, TOTAL I&R EXPEND 11, NROLLMENT-RELATED ACTIVITIES Library Resources Library Staffing University Support 5, Financial Aid Student Services, Other 3, THER FORMULA ACTIVITIES Plant Operations & Maintenance 2, TAND-ALONE ACTIVITIES I&R Centers Radio & TV Museums & Galleries UF-HC O&M UF-HC Incidental Extension	763,388 083,338 197,767 446,729 	9,650,606	0 0 204,673 1,628,611 ———————————————————————————————————	0 0 402,440 3,075,340 ————————————————————————————————————
Academic Advising Academic Administration 1, Public Service Research 1, TOTAL I&R EXPEND 11, INROLLMENT-RELATED ACTIVITIES Library Resources Library Staffing University Support 5, Financial Aid Student Services, Other 3, INTHER FORMULA ACTIVITIES Plant Operations & Maintenance 2, ITAND-ALONE ACTIVITIES I&R Centers Radio & TV Museums & Galleries UF-HC O&M UF-HC Incidental Extension	083,338 197,767 446,729 ————————————————————————————————————	9,650,606 0 0	0 204,673 1,628,611 ———————————————————————————————————	0 402,440 3,075,340 ————————————————————————————————————
Academic Administration 1, Public Service Research 1, TOTAL I&R EXPEND 111, NROLLMENT-RELATED ACTIVITIES Library Resources Library Staffing University Support 5, Financial Aid Student Services, Other 3, THER FORMULA ACTIVITIES Plant Operations & Maintenance 2, TAND-ALONE ACTIVITIES I&R Centers Radio & TV Museums & Galleries UF-HC O&M UF-HC Incidental Extension	083,338 197,767 446,729 ————————————————————————————————————	9,650,606 0 0	0 204,673 1,628,611 ———————————————————————————————————	0 402,440 3,075,340 ————————————————————————————————————
Public Service Research 1, TOTAL I&R EXPEND 11, INROLLMENT-RELATED ACTIVITIES Library Resources Library Staffing University Support 5, Financial Aid Student Services, Other 3, ITHER FORMULA ACTIVITIES Plant Operations & Maintenance 2, ITAND-ALONE ACTIVITIES I&R Centers Radio & TV Museums & Galleries UF-HC O&M UF-HC Incidental Extension	197,767 446,729 497,331 115,609 765,020 721,930 669,563	197,767 1,446,729 9,650,606	204,673 1,628,611 ———————————————————————————————————	402,440 3,075,340 ————————————————————————————————————
Research 1, TOTAL I&R EXPEND 111, NROLLMENT-RELATED ACTIVITIES Library Resources Library Staffing University Support 5, Financial Aid Student Services, Other 3, THER FORMULA ACTIVITIES Plant Operations & Maintenance 2, TAND-ALONE ACTIVITIES I&R Centers Radio & TV Museums & Galleries UF-HC O&M UF-HC Incidental Extension	446,729 497,331 115,609 765,020 721,930 669,563	9,650,606	1,628,611	25,679,930
TOTAL I&R EXPEND 11, NROLLMENT-RELATED ACTIVITIES Library Resources Library Staffing University Support Financial Aid Student Services, Other 3, THER FORMULA ACTIVITIES Plant Operations & Maintenance 2, TAND-ALONE ACTIVITIES I&R Centers Radio & TV Museums & Galleries UF-HC O&M UF-HC Incidental Extension	497,331 115,609 765,020 721,930 669,563	9,650,606	16,029,324	25,679,930
NROLLMENT-RELATED ACTIVITIES Library Resources Library Staffing University Support 5, Financial Aid Student Services, Other 3, THER FORMULA ACTIVITIES Plant Operations & Maintenance 2, TAND-ALONE ACTIVITIES I&R Centers Radio & TV Museums & Galleries UF-HC O&M UF-HC Incidental Extension	115,609 765,020 721,930 669,563	0 0	0	0
Library Resources Library Staffing University Support 5, Financial Aid Student Services, Other 3, THER FORMULA ACTIVITIES Plant Operations & Maintenance 2, TAND-ALONE ACTIVITIES I&R Centers Radio & TV Museums & Galleries UF-HC O&M UF-HC Incidental Extension	765,020 721,930 669,563	0	=	
Library Staffing University Support 5, Financial Aid Student Services, Other 3, THER FORMULA ACTIVITIES Plant Operations & Maintenance 2, TAND-ALONE ACTIVITIES I&R Centers Radio & TV Museums & Galleries UF-HC O&M UF-HC Incidental Extension	765,020 721,930 669,563	0	=	
Library Staffing University Support 5, Financial Aid Student Services, Other 3, THER FORMULA ACTIVITIES Plant Operations & Maintenance 2, TAND-ALONE ACTIVITIES I&R Centers Radio & TV Museums & Galleries UF-HC O&M UF-HC Incidental Extension	765,020 721,930 669,563		0	0
University Support 5, Financial Aid Student Services, Other 3, THER FORMULA ACTIVITIES Plant Operations & Maintenance 2, TAND-ALONE ACTIVITIES I&R Centers Radio & TV Museums & Galleries UF-HC O&M UF-HC Incidental Extension	721,930 669,563	0		
Financial Aid Student Services, Other 3, THER FORMULA ACTIVITIES Plant Operations & Maintenance 2, TAND-ALONE ACTIVITIES I&R Centers Radio & TV Museums & Galleries UF-HC O&M UF-HC Incidental Extension	669,563		0	0
Student Services, Other 3, THER FORMULA ACTIVITIES Plant Operations & Maintenance 2, TAND-ALONE ACTIVITIES I&R Centers Radio & TV Museums & Galleries UF-HC 0&M UF-HC Incidental Extension	•	0	0	0
Plant Operations & Maintenance 2, TAND-ALONE ACTIVITIES I&R Centers Radio & TV Museums & Galleries UF-HC 0&M UF-HC Incidental Extension	970,200	0	0	0
TAND-ALONE ACTIVITIES I&R Centers Radio & TV Museums & Galleries UF-HC O&M UF-HC Incidental Extension				
I&R Centers Radio & TV Museums & Galleries UF-HC O&M UF-HC Incidental Extension	940,274	0	0	0
Radio & TV Museums & Galleries UF-HC O&M UF-HC Incidental Extension				
Museums & Galleries UF-HC O&M UF-HC Incidental Extension	0	0	0	0
UF-HC O&M UF-HC Incidental Extension	0	0	0	0
Extension	0	0	0	0
	0	0	0	0
ADSS_TEAS	0	0	0	0
AD00-11 A0	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,				