

STATE UNIVERSITY SYSTEM
20162017 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 | 1,999,892 | 1,999,892 | 3,289,894 | 5,289,786 |
| Upper | 5,732,690 | 5,732,690 | 10,572,086 | 16,304,776 |
| Graduate I | 273,528 | 273,528 | 334,060 | 607,588 |
| Graduate II | 0 | 0 | 0 | 0 |
| Grad III | 0 | 0 | 0 | 0 |
| Clinical Professional | 0 | 0 | 0 | 0 |
| SUB TOTAL INST. | 8,006,109 | 8,006,109 | 14,196,040 | 22,202,149 |
| OTHER ACADEMIC AREAS | | | | |
| Academic Advising | 763,388 | 0 | 0 | 0 |
| Academic Administration | 1,083,338 | 0 | 0 | 0 |
| Public Service | 197,767 | 197,767 | 204,673 | 402,440 |
| Research | 1,446,729 | 1,446,729 | 1,628,611 | 3,075,340 |
| TOTAL I&R EXPEND | 11,497,331 | 9,650,606 | 16,029,324 | 25,679,930 |
| ENROLLMENT-RELATED ACTIVITIES | | | | |
| Library Resources | 115,609 | 0 | 0 | 0 |
| Library Staffing | 765,020 | 0 | 0 | 0 |
| University Support | 5,721,930 | 0 | 0 | 0 |
| Financial Aid | 669,563 | 0 | 0 | 0 |
| Student Services, Other | 3,970,200 | 0 | 0 | 0 |
| OTHER FORMULA ACTIVITIES | | | | |
| Plant Operations & Maintenance | 2,940,274 | 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 | 25,679,927 | 9,650,606 | 16,029,324 | 25,679,930 |