

STATE UNIVERSITY SYSTEM
20162017 EXPENDITURE ANALYSIS
DIRECT INDIRECT AND FULL COSTS

BUDGET ENTITY: E & G

SUS

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	315,454,330	315,454,330	369,076,556	684,530,886
Upper	669,478,310	669,478,310	644,492,642	1,313,970,952
Graduate I	245,751,949	245,751,949	136,640,759	382,392,708
Graduate II	238,316,878	238,316,878	110,089,944	348,406,822
Grad III	0	0	0	0
Clinical Professional	275,885	275,885	133,229	409,114
SUB TOTAL INST.	1,469,277,353	1,469,277,353	1,260,433,130	2,729,710,483
OTHER ACADEMIC AREAS				
Academic Advising	56,336,946	0	0	0
Academic Administration	287,605,212	0	0	0
Public Service	74,208,130	74,208,130	32,491,943	106,700,073
Research	491,604,388	491,604,388	233,845,279	725,449,667
TOTAL I&R EXPEND	2,379,032,028	2,035,089,870	1,526,770,352	3,561,860,222
ENROLLMENT-RELATED ACTIVITIES				
Library Resources	44,574,285	0	0	0
Library Staffing	82,333,041	0	0	0
University Support	438,017,488	0	0	0
Financial Aid	128,643,714	0	0	0
Student Services, Other	197,772,506	0	0	0
OTHER FORMULA ACTIVITIES				
Plant Operations & Maintenance	371,562,801	0	0	0
STAND-ALONE ACTIVITIES				
I&R Centers	91,942,897	91,942,897	61,225,162	153,168,059
Radio & TV	8,128,019	8,128,019	5,718,883	13,846,902
Museums & Galleries	20,164,717	20,164,717	13,131,595	33,296,312
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	3,032,051	3,032,051	0	3,032,051
Shands & Moffit	0	0	0	0
Jacksonville	0	0	0	0
Phosphate Research - FPU	1,623,849	1,623,849	0	1,623,849
TOTAL EXPENDITURES	3,766,827,397	2,159,981,403	1,606,845,992	3,766,827,395