

STATE UNIVERSITY SYSTEM
20172018 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	1,880,989	1,880,989	3,698,915	5,579,904
Upper	6,157,594	6,157,594	13,686,262	19,843,856
Graduate I	417,387	417,387	488,729	906,116
Graduate II	0	0	0	0
Grad III	0	0	0	0
Clinical Professional	0	0	0	0
SUB TOTAL INST.	8,455,971	8,455,971	17,873,906	26,329,877
OTHER ACADEMIC AREAS				
Academic Advising	951,158	0	0	0
Academic Administration	1,319,299	0	0	0
Public Service	264,033	264,033	347,598	611,631
Research	1,531,853	1,531,853	2,034,027	3,565,880
TOTAL I&R EXPEND	12,522,314	10,251,857	20,255,531	30,507,388
ENROLLMENT-RELATED ACTIVITIES				
Library Resources	196,310	0	0	0
Library Staffing	877,436	0	0	0
University Support	6,910,606	0	0	0
Financial Aid	823,576	0	0	0
Student Services, Other	4,492,112	0	0	0
OTHER FORMULA ACTIVITIES				
Plant Operations & Maintenance	4,685,035	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	30,507,389	10,251,857	20,255,531	30,507,388