STATE UNIVERSITY SYSTEM 20172018 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	6,795	1,880,989	3,698,915	5,579,904	276.82	544.36	821.18
Upper	21,124	6,157,594	13,686,262	19,843,856	291.50	647.90	939.40
Graduate I	492	417,387	488,729	906,116	848.35	993.35	1,841.70
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.	28,411	8,455,971	17,873,906	26,329,877	297.63	629.12	926.75
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	264,033	347,598	611,631	0.00	0.00	0.00
Research	0	1,531,853	2,034,027	3,565,880	0.00	0.00	0.00
TOTAL BE							
	28,411	10,251,857	20,255,531	30,507,388	360.84	712.95	1,073.79

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	64	26,404	23,981	50,385	412.56	374.70	787.27
Upper	105	46,226	39,556	85,782	440.24	376.72	816.97
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.	169	72,630	63,537	136,167	429.76	375.96	805.72
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	0	0	0	0.00	0.00	0.00
Research	0	0	0	0	0.00	0.00	0.00
TOTAL DIS							
	169 ====================================	72,630	63,537	136,167	429.76	375.96	805.72

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	471	412,929	484,316	897,245	876.71	1,028.27	1,904.98
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.	471	412,929	484,316	897,245	876.71	1,028.27	1,904.98
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	0	0	0	0.00	0.00	0.00
Research	0	86,606	69,978	156,584	0.00	0.00	0.00
TOTAL DIS							
	471 ====================================	499,535	554,294 ======	1,053,829	1,060.58	1,176.85	2,237.43

BUDGET ENTITY: E & G

				(E)	(C/B)	(D/B)	(E/B)
(A)	(B)	(C)	(D)	(C+D)	DIRECT	INDIRECT	TOTAL
. ,	FUNDABLE	DIRECT	INDÌRECT	TOTAL FULL	EXPEND. PER	EXPEND. PER	EXPEND. PER
	STU CRED HRS	EXPENDITURE	EXPENDITURE	EXPENDITURE	STU CRED HR	STU CRED HR	STU CRED HR
		\$	\$	\$	\$	\$	\$
INSTRUCTION							
COST ACTIVITIES							
Lower	448	118,564	354,397	472,961	264.65	791.06	1,055.72
Upper	1,420	345,579	1,400,148	1,745,727	243.37	986.02	1,229.38
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.	1,868	464,143	1,754,545	2,218,688	248.47	939.26	1,187.73
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	20,725	51,828	72,553	0.00	0.00	0.00
Research	0	173,966	430,404	604,370	0.00	0.00	0.00
TOTAL DIS							
	1,868	658,834	2,236,777	2,895,611	352.69	1,197.42	1,550.11

BUDGET ENTITY: E & G

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	4,353	1,278,517	2,429,573	3,708,090	293.71	558.14	851.85
Upper	14,149	4,183,057	8,876,718	13,059,775	295.64	627.37	923.02
Graduate I	21	4,458	4,413	8,871	212.29	210.14	422.43
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.	18,523	5,466,032	11,310,704	16,776,736	295.09	610.63	905.72
A a a damé a A ducia i a a	0	0	0	0	0.00	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	209,448	260,599	470,047	0.00	0.00	0.00
Research	0	789,222	957,233	1,746,455	0.00	0.00	0.00
neseal CII							
TOTAL DIS							
	18,523	6,464,701	12,528,536	18,993,237	349.01	676.38	1,025.39

BUDGET ENTITY: E & G

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	1,930	457,505	890,964	1,348,469	237.05	461.64	698.69
Upper	5,450	1,582,733	3,369,840	4,952,573	290.41	618.32	908.73
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.	7,380	2,040,238	4,260,804	6,301,042	276.45	577.34	853.80
Annadamin Advinini	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	33,860	35,171	69,031	0.00	0.00	0.00
Research	0	482,060	576,412	1,058,472	0.00	0.00	0.00
TOTAL DIS							
	7,380	2,556,157	4,872,387	7,428,544	346.36	660.22	1,006.58

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
NSTRUCTION				
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
THER 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
	, ,	, ,	, ,	, ,
ROLLMENT-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
HER FORMULA ACTIVITIES				
Plant Operations & Maintenance	4,685,035	0	0	0
TAND-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
Shands & Moffit	0	0	0	0
Jacksonville	0	0	0	0
Phosphate Research - FPU	0	0	0	0
TOTAL EVERNOTTURES		10.051.057		00 507 000
TOTAL EXPENDITURES	30,507,389	10,251,857	20,255,531	30,507,388