## STATE UNIVERSITY SYSTEM 20182019 EXPENDITURE ANALYSIS DIRECT INDIRECT AND FULL COSTS

BUDGET ENTITY: E & G

# NCF - BUDGET ENTITY SUMMARY

| (B)<br>FUNDABLE<br>STU CRED HRS                | (C)<br>DIRECT<br>EXPENDITURE<br>\$ | (D)<br>INDIRECT<br>EXPENDITURE<br>\$        | (E)<br>(C+D)<br>TOTAL FULL<br>EXPENDITURE<br>\$  | (C/B) DIRECT EXPEND. PER STU CRED HR \$  | (D/B) INDIRECT EXPEND. PER STU CRED HR \$  | (E/B)<br>TOTAL<br>EXPEND. PER<br>STU CRED HR<br>\$  |
|--|------------------------------------|---|--|--|--|---|
|  |                                    |   |  |  |  |   |
|  |                                    |   |  |  |  |   |
|  |                                    |   |  |  |  |   |
| 6,903  | 2,393,216                          | 4,352,298                                   | 6,745,514  | 346.69   | 630.49   | 977.19  |
| 19,370   | 7,388,902                          | 14,994,957                                  | 22,383,859   | 381.46   | 774.13   | 1,155.59  |
| 480  | 453,930                            | 481,305                                     | 935,235  | 945.69   | 1,002.72   | 1,948.41  |
| 0  | 0                                  | 0   | 0  | 0.00   | 0.00   | 0.00  |
| 0  | 0                                  | 0   | 0  | 0.00   | 0.00   | 0.00  |
| 0  | 0                                  | 0   | 0  | 0.00   | 0.00   | 0.00  |
| 26,753   | 10,236,048                         | 19,828,560                                  | 30,064,608   | 382.61   | 741.17   | 1,123.78  |
| 0  | 0                                  | 0   | 0  | 0.00   | 0.00   | 0.00  |
| =  |                                    |   |  |  |  | 0.00  |
|  |                                    | <del>-</del>                                | =  |  |  | 0.00  |
| 0  | 2,178,359                          | 2,807,796                                   | 4,986,155  | 0.00   | 0.00   | 0.00  |
|  |                                    |   |  |  |  |   |
| 26,753<br>==================================== | 12,784,283                         | 23,075,105                                  | 35,859,388   | 477.86   | 862.52<br>======   | 1,340.39  |
|  | 6,903 19,370 480 0 0 26,753        | FUNDABLE STU CRED HRS EXPENDITURE \$  6,903 | FUNDABLE STU CRED HRS EXPENDITURE \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ | FUNDABLE STU CRED HRS EXPENDITURE \$ INDIRECT EXPENDITURE \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ | FUNDABLE STU CRED HRS EXPENDITURE EXPENDITURE \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ | FUNDABLE STU CRED HRS EXPENDITURE STU CRED HRS \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ |

## STATE UNIVERSITY SYSTEM 20182019 EXPENDITURE ANALYSIS DIRECT INDIRECT AND FULL COSTS

BUDGET ENTITY: E & G

NCF

COLL SUB: Not coded by college

| INSTRUCTION<br>Lower<br>Upper      |            |               |            | EXPENDITURES |
|------------------------------------|------------|---------------|------------|--------------|
|                                    |            |               |            |              |
| Upper                              | 2,393,216  | 2,393,216     | 4,352,298  | 6,745,514    |
|                                    | 7,388,902  | 7,388,902     | 14,994,957 | 22,383,859   |
| Graduate I                         | 453,930    | 453,930       | 481,305    | 935,235      |
| Graduate II                        | , 0        | , 0           | 0          | , 0          |
| Grad III                           | 0          | 0             | 0          | 0            |
| Clinical Professional              | 0          | 0             | 0          | 0            |
| SUB TOTAL INST.                    | 10,236,048 | 10,236,048    | 19,828,560 | 30,064,608   |
|                                    | ,,         | ,,            | ,,         | ,,           |
| OTHER ACADEMIC AREAS               | 1 010 040  | ^             | 0          | 0            |
| Academic Advising                  | 1,012,840  | 0             | 0          | 0            |
| Academic Administration            | 1,397,269  | =             | -          | =            |
| Public Service                     | 369,877    | 369,877       | 438,749    | 808,626      |
| Research                           | 2,178,359  | 2,178,359<br> | 2,807,796  | 4,986,155    |
| TOTAL I&R EXPEND                   | 15,194,392 | 12,784,283    | 23,075,105 | 35,859,388   |
| ENROLLMENT-RELATED ACTIVITIES      |            |               |            |              |
| Library Resources                  | 164,055    | 0             | 0          | 0            |
| Library Staffing                   | 1,127,514  | 0             | 0          | 0            |
| University Support                 | 7,801,732  | 0             | 0          | 0            |
| Financial Aid                      | 493,456    | 0             | 0          | 0            |
| Student Services, Other            | 5,183,029  | 0             | 0          | 0            |
| OTHER FORMULA ACTIVITIES           |            |               |            |              |
| Plant Operations & Maintenance     | 5,895,209  | 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            |
| 78                                 | 0          | 0             | 0          | 0            |
| Jacksonville                       | 0          | 0             | 0          | 0            |
| Phosphate Research - FPU           | 0          | 0             | 0          | 0            |
| TOTAL EXPENDITURES                 | 35,859,387 | 12,784,283    | 23,075,105 | 35,859,388   |

BUDGET ENTITY: E & G

| DIS CODE: 03 Natural                      | L Resources and                 | Conservation                       |                             |   |   |   |  |
|---|---------------------------------|------------------------------------|-----------------------------|---|---|---|--|
| (A)                                       | (B)<br>FUNDABLE<br>STU CRED HRS | (C)<br>DIRECT<br>EXPENDITURE<br>\$ | (D) INDIRECT EXPENDITURE \$ | (E)<br>(C+D)<br>TOTAL FULL<br>EXPENDITURE<br>\$ | (C/B) DIRECT EXPEND. PER STU CRED HR \$ | (D/B) INDIRECT EXPEND. PER STU CRED HR \$ | (E/B)<br>TOTAL<br>EXPEND. PER<br>STU CRED HR<br>\$ |
| INSTRUCTION                               |                                 |                                    |                             |   |   |   |  |
|   |                                 |                                    |                             |   |   |   |  |
| COST ACTIVITIES                           |                                 |                                    |                             |   |   |   |  |
| Lower                                     | 74                              | 35,880                             | 29,987                      | 65,867  | 484.86                                  | 405.23                                    | 890.09   |
| Upper                                     | 103                             | 62,884                             | 46,804                      | 109,688   | 610.53                                  | 454.41                                    | 1,064.93   |
| 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.                           | 177                             | 98,764                             | 76,791                      | 175,555   | 557.99                                  | 433.85                                    | 991.84   |
| 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                                 |                                 |                                    |                             |   |   |   |  |
|   | 177                             | 98,764                             | 76,791                      | 175,555   | 557.99                                  | 433.85                                    | 991.84   |

BUDGET ENTITY: E & G

NCF - BY DISCIPLINE

DIS CODE: 11 Computer and Information Sciences & Support Srvs

| (A)                                       | (B)<br>FUNDABLE<br>STU CRED HRS             | (C)<br>DIRECT<br>EXPENDITURE<br>\$ | (D) INDIRECT EXPENDITURE \$ | (E)<br>(C+D)<br>TOTAL FULL<br>EXPENDITURE<br>\$ | (C/B) DIRECT EXPEND. PER STU CRED HR | (D/B) INDIRECT EXPEND. PER STU CRED HR \$ | (E/B)<br>TOTAL<br>EXPEND. PER<br>STU CRED HR<br>\$ |
|---|---|------------------------------------|-----------------------------|---|--------------------------------------|---|--|
| 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                                | 480   | 453,930                            | 481,305                     | 935,235   | 945.69                               | 1,002.72                                  | 1,948.41   |
| 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.                           | 480   | 453,930                            | 481,305                     | 935,235   | 945.69                               | 1,002.72                                  | 1,948.41   |
| 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   | 7,582                              | 5,940                       | 13,522  | 0.00                                 | 0.00                                      | 0.00   |
| Research                                  | 0   | 128,100                            | 71,357                      | 199,457   | 0.00                                 | 0.00                                      | 0.00   |
| TOTAL DIS                                 |   |                                    |                             |   |                                      |   |  |
|   | 480<br>==================================== | 589,612                            | 558,602                     | 1,148,214                                       | 1,228.36                             | 1,163.75                                  | 2,392.11   |

BUDGET ENTITY: E & G

| DIS CODE: 16 Foreig                    | n Languages                     |                                    |                                      |   |   |   |  |
|--|---------------------------------|------------------------------------|--------------------------------------|---|---|---|--|
| (A)                                    | (B)<br>FUNDABLE<br>STU CRED HRS | (C)<br>DIRECT<br>EXPENDITURE<br>\$ | (D)<br>INDIRECT<br>EXPENDITURE<br>\$ | (E)<br>(C+D)<br>TOTAL FULL<br>EXPENDITURE<br>\$ | (C/B) DIRECT EXPEND. PER STU CRED HR \$ | (D/B) INDIRECT EXPEND. PER STU CRED HR \$ | (E/B)<br>TOTAL<br>EXPEND. PER<br>STU CRED HR<br>\$ |
| INSTRUCTION                            |                                 |                                    |                                      |   |   |   |  |
|  |                                 |                                    |                                      |   |   |   |  |
| COST ACTIVITIES                        |                                 |                                    |                                      |   |   |   |  |
| Lower                                  | 534                             | 173,795                            | 464,984                              | 638,779   | 325.46                                  | 870.76                                    | 1,196.22   |
| Upper                                  | 911                             | 280,739                            | 1,054,968                            | 1,335,707                                       | 308.17                                  | 1,158.03                                  | 1,466.20   |
| 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.                        | 1,445                           | 454,534                            | 1,519,952                            | 1,974,486                                       | 314.56                                  | 1,051.87                                  | 1,366.43   |
|  |                                 |                                    | _                                    |   |   |   |  |
| Academic Advising                      | 0                               | 0                                  | 0                                    | 0   | 0.00                                    | 0.00                                      | 0.00   |
| Academic Administration Public Service | 0                               | 0                                  | 0                                    | 0   | 0.00                                    | 0.00                                      | 0.00   |
| Research                               | 0                               | 5,663<br>190,058                   | 14,261<br>419,456                    | 19,924<br>609,514                               | 0.00<br>0.00                            | 0.00<br>0.00                              | 0.00   |
| Research                               |                                 |                                    | 419,456                              |   |   |   |  |
| TOTAL DIS                              |                                 |                                    |                                      |   |   |   |  |
|  | 1,445                           | 650,255                            | 1,953,669                            | 2,603,924                                       | 450.00<br>=====                         | 1,352.02                                  | 1,802.02   |

BUDGET ENTITY: E & G

|                         |              |             |             | (E)         | (C/B)       | (D/B)       | (E/B)       |
|-------------------------|--------------|-------------|-------------|-------------|-------------|-------------|-------------|
| (A)                     | (B)          | (C)         | (D)         | (C+D)       | DIRECT      | INDIRECT    | TOTAL       |
|                         | FUNDABLE     | DIRECT      | INDIRECT    | 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                   | 4,457        | 1,545,053   | 2,763,096   | 4,308,149   | 346.66      | 619.95      | 966.60      |
| Upper                   | 13,442       | 5,171,495   | 10,224,689  | 15,396,184  | 384.73      | 760.65      | 1,145.38    |
| 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.         | 17,899       | 6,716,548   | 12,987,785  | 19,704,333  | 375.25      | 725.62      | 1,100.86    |
|                         | ,            | , ,         | , ,         | , ,         |             |             | ,           |
| 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            | 218,562     | 257,539     | 476,101     | 0.00        | 0.00        | 0.00        |
| Research                | 0            | 1,367,100   | 1,716,928   | 3,084,028   | 0.00        | 0.00        | 0.00        |
| TOTAL DIS               |              |             |             |             |             |             |             |
|                         | 47.000       | 0.000.010   | 11 000 000  | 00.004.400  | 460.04      | 005.00      | 4 000 70    |
|                         | 17,899       | 8,302,210   | 14,962,252  | 23,264,462  | 463.84      | 835.93      | 1,299.76    |

BUDGET ENTITY: E & G

| DIS CODE: 30 Multi-                       | /Interdisciplin                               | ary Studies, G            | eneral                      |   |   |   |  |
|---|---|---------------------------|-----------------------------|---|---|---|--|
| (A)                                       | (B)<br>FUNDABLE<br>STU CRED HRS               | (C) DIRECT EXPENDITURE \$ | (D) INDIRECT EXPENDITURE \$ | (E)<br>(C+D)<br>TOTAL FULL<br>EXPENDITURE<br>\$ | (C/B) DIRECT EXPEND. PER STU CRED HR \$ | (D/B) INDIRECT EXPEND. PER STU CRED HR \$ | (E/B)<br>TOTAL<br>EXPEND. PER<br>STU CRED HR<br>\$ |
| INSTRUCTION                               |   |                           |                             |   |   |   |  |
|   |   |                           |                             |   |   |   |  |
| COST ACTIVITIES                           |   |                           |                             |   |   |   |  |
| Lower                                     | 1,838   | 638,488                   | 1,094,231                   | 1,732,719                                       | 347.38                                  | 595.34                                    | 942.72   |
| Upper                                     | 4,914   | 1,873,784                 | 3,668,496                   | 5,542,280                                       | 381.32                                  | 746.54                                    | 1,127.86   |
| 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.                           | 6,752   | 2,512,272                 | 4,762,727                   | 7,274,999                                       | 372.08                                  | 705.38                                    | 1,077.46   |
| 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   | 138,070                   | 161,009                     | 299,079   | 0.00                                    | 0.00                                      | 0.00   |
| Research                                  | 0   | 493,101                   | 600,055                     | 1,093,156                                       | 0.00                                    | 0.00                                      | 0.00   |
| TOTAL DIS                                 |   |                           |                             |   |   |   |  |
|   | 6,752<br>==================================== | 3,143,443                 | 5,523,791                   | 8,667,234                                       | 465.56                                  | 818.10                                    | 1,283.65   |