

STATE UNIVERSITY SYSTEM
20182019 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	2,393,216	2,393,216	4,352,298	6,745,514
Upper	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				
Academic Advising	1,012,840	0	0	0
Academic Administration	1,397,269	0	0	0
Public Service	369,877	369,877	438,749	808,626
Research	2,178,359	2,178,359	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

