DIRECT, INDIRECT AND FULL COSTS NCF REPORT III

PAGE 11/03/2020 BUDGET ENTITY: E & G COLL SUB: Not coded by college (B) (C) (D) (E)
TOTAL EXPENDITURES DIRECT INDIRECT TOTAL FULL
PER ACTIVITIES EXPENDITURES EXPENDITURES EXPENDITURES COST ACTIVITIES INSTRUCTION 1,849,333 3,227,621 8,605,365 16,887,741 506,736 406,454 1,849,333 8,605,365 Lower 5,076,954 Upper 25,493,106 913,190 Graduate I 506.736 0 0 Graduate II 0 Grad III Ω Ω Clinical Professional 0 0 0 0 10,961,435 SUB TOTAL INST. 10,961,435 20,521,816 31,483,251 0 0 0 459,905 777,245 - 279,397 5,507,320 OTHER ACADEMIC AREAS 0 Academic Advising 1,148,273 0 0 1,509,981 0 0 317,340 317,340 459,905 2,527,923 2,527,923 2,979,397 1,148,273 Academic Administration Public Service Research 16,464,952 13,806,698 37,767,816 23,961,118 TOTAL I&R EXPEND ENROLLMENT-RELATED ACTIVITIES Library Resources Library Staffing 182,009 Ω 0 1,194,894 0 0 0 University Support 8,882,524 Financial Aid 517,411 0 0 0 Student Services, Other 5,360,398 OTHER FORMULA ACTIVITIES 5,165,628 0 Plant Operations & Maintenance STAND-ALONE ACTIVITIES I&R Centers 0 0 Radio & TV 0 0 Museums & Galleries UF-HC O&M; UF-HC Incidental Ω 0 0 0 Extension ADSS-IFAS Teaching Hospitals & Allied Clinic Academic Infrastructure Support Or 0 0 0 Jacksonville Phosphate Research - FPU TOTAL EXPENDITURES 37,767,816 13,806,698 23,961,118 37,767,816

COSTS PER CREDIT HOUR NCF REPORT IV - BUDGET ENTITY SUMMARY

BUDGET ENTITY: E & G							PAGE 1 11/03/2020
(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 Upper Graduate I Graduate II Grad III Clinical Professional	4,335 18,495 423 0 0	1,849,333 8,605,365 506,736 0	3,227,621 16,887,741 406,454 0	25,493,106	426.61 465.28 1,197.96 0.00 0.00	744.55 913.10 960.88 0.00 0.00	1,171.15 1,378.38 2,158.84 0.00 0.00
SUB TOTAL INST.	23,253	10,961,435	20,521,816	31,483,251	471.40	882.54	1,353.94
Academic Advising Academic Administration Public Service Research	0 0 0 0	0 0 317,340 2,527,923	0 0 459,905 2,979,397	0 0 777,245 5,507,320	0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00
TOTAL BE							
	23,253	13,806,698	23,961,118	37,767,816	593.76	1,030.45	1,624.21

							PAGE 1 11/03/2020
	l Resources and						
(A)	(B) FUNDABLE	(C) DIRECT EXPENDITURE	(D) INDIRECT EXPENDITURE	(C+D) TOTAL FULL	EXPEND. PER STU CRED HR	INDIRECT EXPEND. PER	TOTAL EXPEND. PER
INSTRUCTION							
COST ACTIVITIES							
Lower Upper	69 218	30,495 142 319	47,421 197,049	77 , 916	441.95	687.26	1,129.21
Graduate I	0	0		0	0.00	0.00	
Graduate II	0	0	0		0.00		
Grad III	0	0	0	0		0.00	0.00
Clinical Professional	0	0	0	0	0.00	0.00	0.00
SUB TOTAL INST.	287	172,814	244,470	417,284	602.14	851.81	1,453.95
Academic Advising	0	0	0	0	0.00	0.00	0.00
Academic Administration	0	0	0 0 5 , 695	0	0.00	0.00	0.00
Public Service	0	8,022	5,695	13,717	0.00	0.00	0.00
Research		12,515	8,884	21,399	0.00	0.00	0.00
TOTAL DIS							
	287	193,350	259,049	452,399 ======	673.69	902.61	1,576.30

BUDGET ENTITY: E & G							PAGE 1 11/03/2020
DIS CODE: 16 Foreign	(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 Upper	1,069	236,033		1,508,365	220.80	1,002.69 1,190.21	1,411.01
Graduate I 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.	1,299	303,003	1,502,950	1,805,953	233.26	1,157.01	1,390.26
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			86,511			0.00	0.00
Research	0	134,872	400,994	535,866	0.00	0.00	0.00
TOTAL DIS							
	1,299 ===================================	465,850 =====	1,990,455	2,456,305	358.62	1,532.30	1,890.92

							PAGE 2 11/03/2020
BUDGET ENTITY: E & G DIS CODE: 24 Libera	l/General Studi	es					
(A)	(B) FUNDABLE STU CRED HRS	(C) DIRECT EXPENDITURE \$		TOTAL FULL		(D/B) INDIRECT EXPEND. PER STU CRED HR \$	
INSTRUCTION							
COST ACTIVITIES							
Lower Upper Graduate I Graduate II Grad III Clinical Professional	2,872 12,680 0 0	1,012,051 4,675,355 0 0	2,108,743 10,978,547 0 0	3,120,794 15,653,902 0 0	352.39 368.72 0.00 0.00 0.00	734.24 865.82 0.00 0.00 0.00	1,086.63 1,234.53 0.00 0.00 0.00
SUB TOTAL INST.	15,552			18,774,696		841.52	
Academic Advising Academic Administration Public Service Research	0 0 0 0	0 0 192,930 1,054,682	0 0 303,779 1,652,729	0 0 496,709 2,707,411	0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00
TOTAL DIS	15,552	6,935,018	15,043,798	21,978,816	445.92	967.32	1,413.25

BUDGET ENTITY: E & G							PAGE 3 11/03/2020
	/Interdisciplin	ary Studies, G	eneral				
(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 Upper Graduate I Graduate II Grad III Clinical Professional		3,551,659	840,839 4,439,813 406,454 0	7,991,472	635.58 784.38 1,197.96 0.00 0.00 0.00	722.37 980.52 960.88 0.00 0.00	
SUB TOTAL INST.	6,115	4,798,212	5,687,106	10,485,318	784.66	930.03	1,714.69
Academic Advising Academic Administration Public Service Research	0 0 0 0		0 0 63,920 916,790	152,334	0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00
TOTAL DIS							
	6,115	6,212,480	6,667,816	12,880,296	1,015.94	1,090.40	2,106.34