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STATE UNIVERSITY SYSTEM OF FLORIDA **DIRECT, INDIRECT AND FULL COSTS FPU REPORT III**

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Upper 7,346,028 7,346,028 6,048,497 13,394, Graduate I 1,154,944 1,154,944 516,529 1,671, Graduate II 0 0 0 0 0 Grad III 0 0 0 0 0 Clinical Professional 0 0 0 0 0 SUB TOTAL INST. 12,561,297 12,561,297 12,109,285 24,670, HER ACADEMIC AREAS Academic Advising 39,186 0 0 0 Public Service 1,661,283 1,661,283 940,407 2,601, Research 3,069,129 3,069,129 1,784,849 4,853, TOTAL I&R EXPEND 18,618,896 17,291,708 14,834,541 32,126, RROLLMENT-RELATED ACTIVITIES Library Resources 0 0 0 0 University Support 8,174,536 0 0 0 Student Services, Other 3,602,171 0 0 0 HER FORMULA ACTIVITIES Plant Operations & Maintenance 2,881,095 0 0 0 AND-ALONE ACTIVITIES	(A) ACTIVITIES	(B) TOTAL EXPENDITURES PER ACTIVITIES	(C) DIRECT EXPENDITURES	(D) INDIRECT EXPENDITURES	(E) TOTAL FULL EXPENDITURES
Upper	RUCTION				
Graduate I	Lower	4,060,325	4,060,325	5,544,259	9,604,584
Graduate II	Upper	7,346,028	7,346,028	6,048,497	13,394,525
Substitution Clinical Professional Clinical Professional Professional Clinical Professional Professional Professional Professional Clinical Professional Prof	Graduate I	1,154,944	1,154,944	516,529	1,671,473
Clinical Professional 0	Graduate II	0	0	0	0
SUB TOTAL INST. 12,561,297 12,561,297 12,109,285 24,670, HER ACADEMIC AREAS Academic Advising 39,186 0 0 0 Public Service 1,661,283 1,661,283 940,407 2,601, Research 3,069,129 3,069,129 1,784,849 4,853, TOTAL I&R EXPEND 18,618,896 17,291,708 14,834,541 32,126, ROLLMENT-RELATED ACTIVITIES Library Resources 0 0 0 0 Library Staffing 324,833 0 0 University Support 8,174,536 0 0 Financial Aid 50,000 0 0 Student Services, Other 3,602,171 0 0 HER FORMULA ACTIVITIES Plant Operations & Maintenance 2,881,095 0 0 AND-ALONE ACTIVITIES I&R Centers 1,724,685 1,724,685 1,525,283 3,249, Radio & TV 0 0 0 Museums & Galleries 0 0 0 UF-HC O&M UF-HC Incidental 0 0 0 0 Extension 0 0 0 Teaching Hospitals & Allied Clinic 0 0 0 0	Grad III	0	0	0	0
RER ACADEMIC AREAS Academic Advising Academic Advising Academic Advising Academic Administration 1,288,002 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Clinical Professional	0	0	0	0
Academic Advising Academic Administration Academic Adenic Academic Ac	UB TOTAL INST.	12,561,297	12,561,297	12,109,285	24,670,582
Academic Administration 1,288,002 0 0 0 Public Service 1,661,283 1,661,283 940,407 2,601, Research 3,069,129 3,069,129 1,784,849 4,853, TOTAL I&R EXPEND 18,618,896 17,291,708 14,834,541 32,126, ROLLMENT-RELATED ACTIVITIES Library Resources 0 0 0 0 0 0 1 0 1 0 1 0 1 0 1 0 1 0 1	R ACADEMIC AREAS				
Public Service 1,661,283 1,661,283 940,407 2,601, Research 3,069,129 3,069,129 1,784,849 4,853, 3,669,129 1,784,849 4,853, 3,669,129 1,784,849 4,853, 3,669,129 1,784,849 4,853, 3,669,129 1,784,849 4,853, 3,669,129 1,784,849 4,853, 3,669,129 1,784,849 4,853, 3,669,129 1,7291,708 14,834,541 32,126, 3,669,129 32,126, 3,669,129 1,7291,708 14,834,541 32,126, 3,669,129 32,126, 3,669,129 0	Academic Advising	39,186	0	0	0
Research 3,069,129 3,069,129 1,784,849 4,853, TOTAL I&R EXPEND 18,618,896 17,291,708 14,834,541 32,126, DLLMENT-RELATED ACTIVITIES Library Resources 0 0 0 0 0 Library Staffing 324,833 0 0 0 University Support 8,174,536 0 0 0 Student Services, Other 3,602,171 0 0 0 ER FORMULA ACTIVITIES Plant Operations & Maintenance 2,881,095 0 0 ND-ALONE ACTIVITIES I&R Centers 1,724,685 1,724,685 1,525,283 3,249, Radio & TV 0 0 0 0 Museums & Galleries 0 0 0 0 UF-HC O&M UF-HC Incidental 0 0 0 0 EXTERSION 0 0 0 ADSS-IFAS 0 0 0 0 Teaching Hospitals & Allied Clinic 0 0 0 0	Academic Administration	1,288,002	0	0	0
TOTAL I&R EXPEND 18,618,896 17,291,708 14,834,541 32,126, OLLMENT-RELATED ACTIVITIES Library Resources 0 0 0 0 0 Library Staffing 324,833 0 0 0 University Support 8,174,536 0 0 0 Financial Aid 50,000 0 0 0 Student Services, Other 3,602,171 0 0 0 ER FORMULA ACTIVITIES Plant Operations & Maintenance 2,881,095 0 0 0 ND-ALONE ACTIVITIES I&R Centers 1,724,685 1,724,685 1,525,283 3,249, 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	Public Service	1,661,283	1,661,283	940,407	2,601,690
LLMENT-RELATED ACTIVITIES Library Resources 0 0 0 0 Library Staffing 324,833 0 0 University Support 8,174,536 0 0 Financial Aid 50,000 0 0 Student Services, Other 3,602,171 0 0 R FORMULA ACTIVITIES Plant Operations & Maintenance 2,881,095 0 0 ID-ALONE ACTIVITIES I&R Centers 1,724,685 1,724,685 1,525,283 3,249, Radio & TV 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	Research	3,069,129	3,069,129	1,784,849	4,853,978
Library Resources 0 0 0 0 0 0 1 1 1 1 1 1 1 1 1 1 1 1 1	OTAL I&R EXPEND	18,618,896	17,291,708	14,834,541	32,126,249
Library Staffing 324,833 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	LLMENT-RELATED ACTIVITIES				
Library Staffing 324,833 0 0 0 0 University Support 8,174,536 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Library Resources	0	0	0	0
University Support 8,174,536 0 0 0 Financial Aid 50,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	-	324,833	0	0	0
Financial Aid 50,000 0 0 0 Student Services, Other 3,602,171 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0			0	0	0
Student Services, Other 3,602,171 0 0 0 ER FORMULA ACTIVITIES Plant Operations & Maintenance 2,881,095 0 0 ID-ALONE ACTIVITIES I&R Centers 1,724,685 1,724,685 1,525,283 3,249, 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	0	0
Plant Operations & Maintenance 2,881,095 0 0 D-ALONE ACTIVITIES I&R Centers 1,724,685 1,724,685 1,525,283 3,249,83 Radio & TV 0 0 0 Museums & Galleries 0 0 0 UF-HC O&M UF-HC Incidental 0 0 0 Extension 0 0 0 ADSS-IFAS 0 0 0 Teaching Hospitals & Allied Clinic 0 0 0	Student Services, Other		0	0	0
AND-ALONE ACTIVITIES I&R Centers 1,724,685 1,724,685 1,525,283 3,249, Radio & TV 0 0 0 0 Museums & Galleries 0 0 0 0 UF-HC O&M UF-HC Incidental 0 0 0 Extension 0 0 0 ADSS-IFAS 0 0 0 Teaching Hospitals & Allied Clinic 0 0 0	R FORMULA ACTIVITIES				
1&R Centers 1,724,685 1,724,685 1,525,283 3,249,724,685 Radio & TV 0 0 0 Museums & Galleries 0 0 0 UF-HC O&M UF-HC Incidental 0 0 0 Extension 0 0 0 ADSS-IFAS 0 0 0 Teaching Hospitals & Allied Clinic 0 0 0	Plant Operations & Maintenance	2,881,095	0	0	0
Radio & TV 0 0 0 Museums & Galleries 0 0 0 UF-HC 0&M UF-HC Incidental 0 0 0 Extension 0 0 0 ADSS-IFAS 0 0 0 Teaching Hospitals & Allied Clinic 0 0 0					
Museums & Galleries 0 0 0 UF-HC 0&M UF-HC Incidental 0 0 0 Extension 0 0 0 ADSS-IFAS 0 0 0 Teaching Hospitals & Allied Clinic 0 0 0					3,249,968
UF-HC 0&M UF-HC Incidental 0 0 0 Extension 0 0 0 ADSS-IFAS 0 0 0 Teaching Hospitals & Allied Clinic 0 0 0					0
Extension 0 0 0 ADSS-IFAS 0 0 0 Teaching Hospitals & Allied Clinic 0 0 0					0
ADSS-IFAS 0 0 0 0 Teaching Hospitals & Allied Clinic 0 0 0					0
Teaching Hospitals & Allied Clinic 0 0 0		0	0	0	0
		0	0	0	0
Academic intrastructure Support Or 0 0					0
		0	0		0
78 0 0 0		0	0		0
Jacksonville000Phosphate Research - FPU000		*			0

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STATE UNIVERSITY SYSTEM OF FLORIDA **COSTS PER CREDIT HOUR FPU REPORT IV - BUDGET ENTITY SUMMARY**

BUDGET ENTITY: E & G							PAGE 1 10/29/2021
(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. PEF STU CRED HI \$
INSTRUCTION							
COST ACTIVITIES							
Lower	18,200	4,060,325	5,544,259	9,604,584	223.09	304.63	527.72
Upper	17,300	7,346,028	6,048,497	13,394,525	424.63	349.62	774.2
Graduate I	1,086	1,154,944	516,529	1,671,473	1,063.48	475.63	1,539.1
Graduate II	0	0	0	0	0.00	0.00	0.0
Grad III	0	0	0	0	0.00	0.00	0.0
Clinical Professional	0	0	0	0	0.00	0.00	0.0
SUB TOTAL INST.	36,586	12,561,297	12,109,285	24,670,582	343.34	330.98	674.32
Academic Advising	0	0	0	0	0.00	0.00	0.00
Academic Administration	0	0	0	0	0.00	0.00	0.0
Public Service	0	1,661,283	940,407	2,601,690	0.00	0.00	0.0
Research	0	3,069,129	1,784,849	4,853,978	0.00	0.00	0.0
TOTAL BE							
	36,586	17,291,708	14,834,541	32,126,249	472.63	405.47	878.1