

STATE UNIVERSITY SYSTEM
 20202021 EXPENDITURE ANALYSIS
 DIRECT INDIRECT AND FULL COSTS

BUDGET ENTITY: E & G

SUS - REPORT III

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	350,774,047	350,774,047	424,336,984	775,111,031
Upper	760,759,449	760,759,449	764,012,615	1,524,772,064
Graduate I	262,946,129	262,946,129	149,860,455	412,806,584
Graduate II	249,049,465	249,049,465	119,630,440	368,679,905
Grad III	0	0	0	0
Clinical Professional	843,802	843,802	388,610	1,232,412
SUB TOTAL INST.	1,624,372,894	1,624,372,894	1,458,229,104	3,082,601,998
OTHER ACADEMIC AREAS				
Academic Advising	62,672,333	0	0	0
Academic Administration	336,896,594	0	0	0
Public Service	90,778,865	90,778,865	38,092,389	128,871,254
Research	605,653,364	605,653,364	276,386,565	882,039,929
TOTAL I&R EXPEND	2,720,374,048	2,320,805,122	1,772,708,058	4,093,513,180
ENROLLMENT-RELATED ACTIVITIES				
Library Resources	48,539,381	0	0	0
Library Staffing	87,766,668	0	0	0
University Support	494,122,316	0	0	0
Financial Aid	163,468,178	0	0	0
Student Services, Other	249,505,627	0	0	0
OTHER FORMULA ACTIVITIES				
Plant Operations & Maintenance	402,834,161	0	0	0
STAND-ALONE ACTIVITIES				
I&R Centers	74,530,689	74,530,689	51,120,335	125,651,024
Radio & TV	7,390,492	7,390,492	6,564,376	13,954,868
Museums & Galleries	22,648,184	22,648,184	15,412,493	38,060,677
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	2,457,861	2,457,861	0	2,457,861
78	0	0	0	0
Jacksonville	0	0	0	0
Phosphate Research - FPU	0	0	0	0
TOTAL EXPENDITURES	4,273,637,605	2,427,832,348	1,845,805,262	4,273,637,610

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REPORT IV - 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	3,086,407	350,774,047	424,336,984	775,111,031	113.65	137.49	251.14
Upper	4,710,784	760,759,449	764,012,615	1,524,772,064	161.49	162.18	323.68
Graduate I	615,778	262,946,129	149,860,455	412,806,584	427.01	243.37	670.38
Graduate II	443,941	249,049,465	119,630,440	368,679,905	561.00	269.47	830.47
Grad III	0	0	0	0	0.00	0.00	0.00
Clinical Professional	0	843,802	388,610	1,232,412	0.00	0.00	0.00
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SUB TOTAL INST.	8,856,910	1,624,372,894	1,458,229,104	3,082,601,998	183.40	164.64	348.04
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	90,778,865	38,092,389	128,871,254	0.00	0.00	0.00
Research	0	605,653,364	276,386,565	882,039,929	0.00	0.00	0.00
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TOTAL BE	8,856,910	2,320,805,122	1,772,708,058	4,093,513,180	262.03	200.15	462.18
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