

STATE UNIVERSITY SYSTEM
20152016 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

NCF - BY DISCIPLINE

DIS CODE: 30 Multi-/Interdisciplinary Studies, General

(A)	(B) FUNDABLE STU CRED HRS	(C) DI RECT EXPENDITURE \$	(D) INDI RECT EXPENDITURE \$	(E) (C+D) TOTAL FULL EXPENDITURE \$	(C/B) DI RECT EXPEND. PER STU CRED HR \$	(D/B) INDI RECT EXPEND. PER STU CRED HR \$	(E/B) TOTAL EXPEND. PER STU CRED HR \$
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INSTRUCTION

COST ACTIVITIES

Lower	2,671	617,396	1,050,701	1,668,097	231.15	393.37	624.52
Upper	5,697	1,623,677	2,844,724	4,468,401	285.01	499.34	784.34
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

STATE UNIVERSITY SYSTEM
20152016 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	1,987,784	1,987,784	3,550,531	5,538,315
Upper	5,191,399	5,191,399	10,216,321	15,407,720
Graduate I	153,659	153,659	250,872	404,531
Graduate II	0	0	0	0
Grad III	0	0	0	0
Clinical Professional	0	0	0	0
SUB TOTAL INST.	7,332,842	7,332,842	14,017,724	21,350,566
OTHER ACADEMIC AREAS				
Academic Advising	848,692	0	0	0
Academic Administration	1,204,802	0	0	0
Public Service	204,229	204,229	215,827	420,056
Research	1,511,806	1,511,806	1,775,038	3,286,844
TOTAL I&R EXPEND	11,102,371	9,048,877	16,008,589	25,057,466
ENROLLMENT-RELATED ACTIVITIES				
Library Resources	182,697	0	0	0
Library Staffing	753,611	0	0	0
University Support	5,748,707	0	0	0
Financial Aid	682,863	0	0	0
Student Services, Other	3,758,981	0	0	0
OTHER FORMULA ACTIVITIES				
Plant Operations & Maintenance	2,828,238	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
Shands & Moffitt	0	0	0	0
Jacksonville	0	0	0	0
Phosphate Research - FPU	0	0	0	0
TOTAL EXPENDITURES	25,057,468	9,048,877	16,008,589	25,057,466