STATE UNIVERSITY SYSTEM 20152016 EXPENDITURE ANALYSIS DIRECT INDIRECT AND FULL COSTS

BUDGET ENTITY: E & G

NCF - BUDGET ENTITY SUMMARY

(A)	(B) FUNDABLE STU CRED HRS	(C) DI RECT EXPENDI TURE \$	(D) I NDI RECT EXPENDI TURE \$	(E) (C+D) TOTAL FULL EXPENDI TURE \$	(C/B) DI RECT EXPEND. PER STU CRED HR \$	(D/B) I NDI RECT EXPEND. PER STU CRED HR \$	(E/B) TOTAL EXPEND. PER STU CRED HR \$
I NSTRUCTI ON							
COST ACTIVITIES							
Lower Upper	8, 504 19, 981	1, 987, 784 5, 191, 399	3, 550, 531 10, 216, 321	5, 538, 315 15, 407, 720	233. 75 259. 82	417. 51 511. 30	651. 26 771. 12
Graduate I	84	153, 659	250, 872	404, 531	1, 829. 28	2, 986. 57	4, 815. 85
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	0.00	0. 00	0.00
SUB TOTAL INST.	28, 569	7, 332, 842	14, 017, 724	21, 350, 566	256. 67	490. 66	747. 33
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	204, 229	215, 827	420, 056	0.00	0.00	0.00
Research	0	1, 511, 806	1, 775, 038	3, 286, 844	0.00	0.00	0.00
TOTAL BE							
	28, 569	9, 048, 877	16, 008, 589	25, 057, 466	316. 74	560. 35	877. 09

BUDGET ENTITY: E & G

DIS CODE: 03 Natura	Resources an	d Conservation					
(A)	(B) FUNDABLE STU CRED HRS	(C) DI RECT EXPENDI TURE \$	(D) I NDI RECT EXPENDI TURE \$	(E) (C+D) TOTAL FULL EXPENDI TURE \$	(C/B) DI RECT EXPEND. PER STU CRED HR \$	(D/B) I NDI RECT EXPEND. PER STU CRED HR \$	(E/B) TOTAL EXPEND. PER STU CRED HR \$
I NSTRUCTI ON							
COST ACTIVITIES							
Lower	243	45, 523	94, 892	140, 415	187. 34	390. 50	577.84
Upper	368	132, 655	233, 626	366, 281	360. 48	634. 85	995. 33
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
Clinical Professional	0	0	0	0	0.00	0.00	0.00
SUB TOTAL INST.	611	178, 179	328, 518	506, 697	291. 62	537. 67	829. 29
Academic Advising	0	0	0	0	0.00	0.00	0.00
Academic Administration	0	0	15, 220	0	0.00	0.00	0.00
Public Service	0	13, 960	15, 329	29, 289	0.00	0.00	0.00
Research		19, 719	26, 664	46, 383	0.00	0.00	0.00
TOTAL DIS							
	611	211, 858	370, 511	582, 369	346. 74	606. 40	953. 14
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BUDGET ENTITY: E & G

DIS CODE: 16 Foreig	n Languages 						
(A)	(B) FUNDABLE STU CRED HRS	(C) DI RECT EXPENDI TURE \$	(D) I NDI RECT EXPENDI TURE \$	(E) (C+D) TOTAL FULL EXPENDI TURE \$	(C/B) DI RECT EXPEND. PER STU CRED HR \$	(D/B) I NDI RECT EXPEND. PER STU CRED HR \$	(E/B) TOTAL EXPEND. PER STU CRED HR \$
I NSTRUCTI ON							
COST ACTIVITIES							
Lower	963	195, 514	479, 617	675, 131	203. 03	498. 04	701.07
Upper	1, 360	296, 172	948, 190	1, 244, 362	217. 77	697. 20	914. 97
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
Clinical Professional	0	0	0	0	0.00	0.00	0.00
SUB TOTAL INST.	2, 323	491, 686	1, 427, 807	1, 919, 493	211. 66	614. 64	826. 30
Academi e Advi ci na	0	0	0	0	0.00	0, 00	0.00
Academic Advising Academic Administration	0	0 0	0	0	0.00	0.00	0. 00 0. 00
Public Service	0	11, 678	24, 432	36, 110	0.00	0.00	0.00
Research	0	157, 255	318, 532	475, 787	0.00	0.00	0.00
resear cri				475, 767			
TOTAL DIS							
	2, 323	660, 618	1, 770, 771	2, 431, 389	284. 38	762. 28	1, 046. 66
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BUDGET ENTITY: E & G

				(F)	(0 (D)	(0, (0)	(F (D)
(A)	(B) FUNDABLE STU CRED HRS	(C) DI RECT EXPENDI TURE	(D) I NDI RECT EXPENDI TURE	(E) (C+D) TOTAL FULL EXPENDI TURE	(C/B) DI RECT EXPEND. PER STU CRED HR	(D/B) I NDI RECT EXPEND. PER STU CRED HR	(E/B) TOTAL EXPEND. PER STU CRED HR
		\$	\$	\$	\$	\$	\$
I NSTRUCTI ON							
COST ACTIVITIES							
Lower	4, 627	1, 129, 351	1, 925, 321	3, 054, 672	244. 08	416. 11	660. 18
Upper	12, 556	3, 138, 894	6, 189, 781	9, 328, 675	249. 99	492. 97	742. 97
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
Clinical Professional	0	0	0	0	0.00	0.00	0.00
SUB TOTAL INST.	17, 183	4, 268, 245	8, 115, 102	12, 383, 347	248. 40	472. 28	720. 67
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	135, 037	135, 086	270, 123	0.00	0.00	0.00
Research	0	921, 876	995, 116	1, 916, 992	0.00	0.00	0.00
Resear CII		921, 876					
TOTAL DIS							
	17, 183	5, 325, 159	9, 245, 304	14, 570, 463	309. 91	538. 05	847. 96
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BUDGET ENTITY: E & G

DIS CODE:	30 Multi-/Interdisciplin	ary Studies, Ge	eneral				
(A)	(B) FUNDABLE STU CRED HRS	(C) DI RECT EXPENDI TURE \$	(D) I NDI RECT EXPENDI TURE \$	(E) (C+D) TOTAL FULL EXPENDI TURE \$	(C/B) DI RECT EXPEND. PER STU CRED HR \$	(D/B) I NDI RECT EXPEND. PER STU CRED HR \$	(E/B) TOTAL EXPEND. PER STU CRED HR \$
I NSTRUCTI ON							
COST ACTIVITIE	S						
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)	(B) TOTAL EXPENDITURES	(C) DI RECT	(D) I NDI RECT	(E) TOTAL FULL
COST ACTIVITIES	PER ACTIVITIES	EXPENDI TURES	EXPENDI TURES	EXPENDI TURES
I NSTRUCTI ON				
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				
Li brary 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-I FAS	0	0	0	0
Teaching Hospitals & Allied Clinic	0	0	0	0
Academic Infrastructure Support Or	0	0	0	0
Shands & Moffit	0	0	0	0
Jacksonvi I I e	0	0	0	0
Phosphate Research - FPU	0	0	0	0
TOTAL EXPENDITURES	25 057 449	0.049.977	14 000 500	2E 0E7 466
TOTAL EXPENDITURES	25, 057, 468 ====================================	9, 048, 877 	16, 008, 589	25, 057, 466