

STATE UNIVERSITY SYSTEM
20162017 EXPENDITURE ANALYSIS
DIRECT INDIRECT AND FULL COSTS

BUDGET ENTITY: E & G

NCF - 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	7,721	1,999,892	3,289,894	5,289,786	259.02	426.10	685.12
Upper	20,553	5,732,690	10,572,086	16,304,776	278.92	514.38	793.30
Graduate I	252	273,528	334,060	607,588	1,085.43	1,325.63	2,411.06
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
	<u>28,526</u>	<u>8,006,109</u>	<u>14,196,040</u>	<u>22,202,149</u>	<u>280.66</u>	<u>497.65</u>	<u>778.31</u>
SUB TOTAL INST.	28,526	8,006,109	14,196,040	22,202,149	280.66	497.65	778.31
Academic Advising	0	0	0	0	0.00	0.00	0.00
Academic Administration	0	0	0	0	0.00	0.00	0.00

STATE UNIVERSITY SYSTEM
20162017 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

NCF - BY DISCIPLINE

DIS CODE: 03 Natural Resources and Conservation

(A)	(B) FUNDABLE STU CRED HRS	(C) DI RECT EXPENDITURE \$	(D) I NDI RECT EXPENDITURE \$	(E) (C+D) TOTAL FULL EXPENDITURE \$	(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 \$
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I NSTRUCTION

COST ACTIVITIES

Lower	179	36,712	70,543	107,255	205.09	394.09	599.19
Upper	338	103,052	183,310	286,362	304.89	542.34	847.23
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	1664 0.00	0 0	0 0	0 0.00	0.00 0.00	280e030056 8mess 40500.00	0.00

STATE UNIVERSITY SYSTEM
20162017 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

NCF - BY DISCIPLINE

DIS CODE: 11 Computer and Information Sciences & Suppaati m rI STATE UNIVERSITY SYSTEM 601.

STATE UNIVERSITY SYSTEM
 20162017 EXPENDITURE ANALYSIS
 COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

NCF - BY DISCIPLINE

DIS CODE: 16 Foreign Languages

(A)	(B) FUNDABLE STU CRED HRS	(C) DI RECT EXPENDITURE \$	(D) I NDI RECT EXPENDITURE \$	(E) (C+D) TOTAL FULL EXPENDITURE \$	(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 \$
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INSTRUCTION

COST ACTIVITIES

Lower	638	147,899	332,100	479,999	231.82	520.53	752.35
Upper	1,350	307,028	900,282	1,207,310	227.43	666.88	894.30
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
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STATE UNIVERSITY SYSTEM
20162017 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

NCF - BY DISCIPLINE

DIS CODE:	24 580T8	ACTIVITY	M/Gen M Studies
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STATE UNIVERSITY SYSTEM
20162017 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	1,999,892	1,999,892	3,289,894	5,289,786
Upper	5,732,690	5,732,690	10,572,086	16,304,776
Graduate I	273,528	273,528	334,060	607,588
Graduate II	0	0	0	0
Grad III	0	0	0	0
Clinical Professional	0	0	0	0
SUB TOTAL INST.	8,006,109	8,006,109	14,196,040	22,202,149
OTHER ACADEMIC AREAS				
Academic Advising	763,388	0	0	0
Academic Administration	1,083,338	0	0	0
Public Service	197,767	197,767	204,673	402,440
Research	1,446,729	1,446,729	1,628,611	3,075,340
TOTAL I&R EXPEND	11,497,331	9,650,606	16,029,324	25,679,930
ENROLLMENT-RELATED ACTIVITIES				
Library Resources	115,609	0	0	0
Library Staffing	765,020	0	0	0
University Support	5,721,930	0	0	0
Financial Aid	669,563	0	0	0
Student Services, Other	3,970,200	0	0	0
OTHER FORMULA ACTIVITIES				
Plant Operations & Maintenance	2,940,274	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	25,679,927	9,650,606	16,029,324	25,679,930