

STATE UNIVERSITY SYSTEM
20172018 EXPENDITURE ANALYSIS
DIRECT INDIRECT AND FULL COSTS

BUDGET ENTITY: E & G

SUS

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	352,387,002	352,387,002	398,469,043	750,856,045
Upper	715,436,474	715,436,474	714,660,244	1,430,096,718
Graduate I	263,722,131	263,722,131	149,135,806	412,857,937
Graduate II	261,108,345	261,108,345	120,219,252	381,327,597
Grad III	0	0	0	0
Clinical Professional	1,022,650	1,022,650	693,584	1,716,234
SUB TOTAL INST.	1,593,676,601	1,593,676,601	1,383,177,929	2,976,854,530
OTHER ACADEMIC AREAS				
Academic Advising	60,367,596	0	0	0
Academic Administration	320,552,390	0	0	0
Public Service	76,144,359	76,144,359	32,694,431	108,838,790
Research	533,402,803	533,402,803	254,187,998	787,590,801
TOTAL I&R EXPEND	2,584,143,749	2,203,223,763	1,670,060,358	3,873,284,121
ENROLLMENT-RELATED ACTIVITIES				
Library Resources	58,114,985	0	0	0
Library Staffing	83,190,106	0	0	0
University Support	471,751,336	0	0	0
Financial Aid	141,384,214	0	0	0
Student Services, Other	213,262,381	0	0	0
OTHER FORMULA ACTIVITIES				
Plant Operations & Maintenance	411,295,227	0	0	0
STAND-ALONE ACTIVITIES				
I&R Centers	107,012,376	107,012,376	69,498,983	176,511,359
Radio & TV	8,993,568	8,993,568	6,561,036	15,554,604
Museums & Galleries	22,020,995	22,020,995	13,797,859	35,818,854
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	3,634,210	3,634,210	0	3,634,210
Shands & Moffitt	0	0	0	0
Jacksonville	0	0	0	0
Phosphate Research 1CC0 0	0	0	0	0