DIRECT, INDIRECT AND FULL COSTS
FPU
REPORT III

BUDGET ENTITY: E & G
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	5,897,917	5,897,917	6,180,694	12,078,611
Upper	5,995,191	5,995,191	6,667,238	12,662,429
Graduate I	707,693	707,693	402,534	1,110,227
Graduate II	0	0	0	0
Grad III	0	0	0	0
Clinical Professional	0	0	0	0
SUB TOTAL INST.	12,600,802	12,600,802	13,250,466	25,851,268
OTHER ACADEMIC AREAS				
Academic Advising	0	0	0	0
Academic Administration	1,108,630	0	0	0
Public Service	1,659,535	1,659,535	1,212,943	2,872,478
Research	3,313,541	3,313,541	2,427,360	5,740,901
TOTAL I&R EXPEND	18,682,507	17,573,877	16,890,769	34,464,646
ENROLLMENT-RELATED ACTIVITIES				
Library Resources	0	0	0	0
Library Staffing	421,381	0	0	0
University Support	9,596,326	0	0	0
Financial Aid	50,000	0	0	0
Student Services, Other	3,688,523	0	0	0
OTHER FORMULA ACTIVITIES				
Plant Operations & Maintenance	2,025,912	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
78	0	0	0	0
Jacksonville	0	0	0	0
Phosphate Research - FPU	1,962,853	1,962,853	0	1,962,853
TOTAL EXPENDITURES	36,427,502	19,536,730	16,890,769	36,427,499

COSTS PER CREDIT HOUR
FPU
REPORT IV - BUDGET ENTITY SUMMARY

BUDGET ENTITY: E & G

(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	17,336	5,897,917	6,180,694	12,078,611	340.21	356.52	696.74
Upper	17,389	5,995,191	6,667,238	12,662,429	344.77	383.42	728.19
Graduate I	816	707,693	402,534	1,110,227	867.27	493.30	1,360.57
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.	35,541	12,600,802	13,250,466	25,851,268	354.54	372.82	727.36
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	1,659,535	1,212,943	2,872,478	0.00	0.00	0.00
Research	0	3,313,541	2,427,360	5,740,901	0.00	0.00	0.00
TOTAL BE	35,541	17,573,877	16,890,769	34,464,646	494.47	475.25	969.72

COSTS PER CREDIT HOUR
FPU
REPORT IV - BY DISCIPLINE

BUDGET ENTITY: E & G
DIS CODE: 11 Computer and Information Sciences & Support Srvs

(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	2,653	582,781	558,527	1,141,308	219.67	210.53	430.20
Upper	8,239	2,709,392	2,889,816	5,599,208	328.85	350.75	679.60
Graduate I	360	340,543	182,518	523,061	945.95	506.99	1,452.95
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.	11,252	3,632,717	3,630,861	7,263,578	322.85	322.69	645.54
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	483,736	314,081	797,817	0.00	0.00	0.00
Research	0	1,042,309	697,343	1,739,652	0.00	0.00	0.00
TOTAL DIS	11,252	5,158,762	4,642,285	9,801,047	458.48	412.57	871.05

COSTS PER CREDIT HOUR
FPU
REPORT IV - BY DISCIPLINE

BUDGET ENTITY: E & G
DIS CODE: 14 Engineering

(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	1,535	350,566	346,239	696,805	228.38	225.56	453.94
Upper	6,825	2,609,445	2,923,651	5,533,096	382.34	428.37	810.71
Graduate I	408	338,210	200,621	538,831	828.95	491.72	1,320.67
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.	8,768	3,298,222	3,470,511	6,768,733	376.17	395.82	771.98
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	505,630	364,031	869,661	0.00	0.00	0.00
Research	0	1,464,284	1,159,687	2,623,971	0.00	0.00	0.00
TOTAL DIS	8,768	5,268,135	4,994,229	10,262,364	600.84	569.60	1,170.43

COSTS PER CREDIT HOUR
FPU
REPORT IV - BY DISCIPLINE

BUDGET ENTITY: E & G
DIS CODE: 15 Engineering Technologies and Engineering-Related Fields

(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	6	50,780	4,693	55,473	8,463.33	782.17	9,245.50
Upper	0	0	0	0	0.00	0.00	0.00
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.	6	50,780	4,693	55,473	8,463.33	782.17	9,245.50
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	0	0	0	0.00	0.00	0.00
Research	0	0	0	0	0.00	0.00	0.00
TOTAL DIS	6	50,780	4,693	55,473	8,463.33	782.17	9,245.50

COSTS PER CREDIT HOUR
FPU
REPORT IV - BY DISCIPLINE

BUDGET ENTITY: E & G
DIS CODE: 16 Foreign Languages

(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							

COSTS PER CREDIT HOUR
FPU
REPORT IV - BY DISCIPLINE

BUDGET ENTITY: E & G
DIS CODE: 23 Letters

(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	1,125	567,946	717,675	1,285,621	504.84	637.93	1,142.77
Upper	0	0	0	0	0.00	0.00	0.00
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.	1,125	567,946	717,675	1,285,621	504.84	637.93	1,142.77
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	77,077	74,516	151,593	0.00	0.00	0.00
Research	0	54,952	48,378	103,330	0.00	0.00	0.00
TOTAL DIS	1,125	699,975	840,569	1,540,544	622.20	747.17	1,369.37

COSTS PER CREDIT HOUR
FPU
REPORT IV - BY DISCIPLINE

BUDGET ENTITY: E & G
DIS CODE: 24 Liberal/General Studies

(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	438	314,046	201,180	515,226	717.00	459.32	1,176.32
Upper	0	0	0	0	0.00	0.00	0.00
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.	438	314,046	201,180	515,226	717.00	459.32	1,176.32
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	0	0	0	0.00	0.00	0.00
Research	0	0	0	0	0.00	0.00	0.00
TOTAL DIS	438	314,046	201,180	515,226	717.00	459.32	1,176.32

COSTS PER CREDIT HOUR
FPU
REPORT IV - BY DISCIPLINE

BUDGET ENTITY: E & G
DIS CODE: 26 Life Sciences

(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	324	172,324	152,537	324,861	531.87	470.79	1,002.66
Upper	6	9,815	5,451	15,266	1,635.75	908.50	2,544.25
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.	330	182,139	157,988	340,127	551.94	478.75	1,030.69
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	15,636	10,933	26,569	0.00	0.00	0.00
Research	0	0	0	0	0.00	0.00	0.00
TOTAL DIS	330	197,775	168,921	366,696	599.32	511.88	1,111.20

COSTS PER CREDIT HOUR
FPU
REPORT IV - BY DISCIPLINE

BUDGET ENTITY: E & G
DIS CODE: 27 Mathematics

(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	5,356	1,233,443	1,754,976	2,988,419	230.29	327.67	557.96
Upper	1,527	368,086	425,260	793,346	241.05	278.49	519.55
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.	6,883	1,601,529	2,180,236	3,781,765	232.68	316.76	549.44
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	136,818	114,840	251,658	0.00	0.00	0.00
Research	0	198,000	158,597	356,597	0.00	0.00	0.00
TOTAL DIS	6,883	1,936,348	2,453,673	4,390,021	281.32	356.48	637.81

COSTS PER CREDIT HOUR
FPU
REPORT IV - BY DISCIPLINE

BUDGET ENTITY: E & G
DIS CODE: 30 Multi-/Interdisciplinary Studies, General

(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	924	284,709	289,224	573,933	308.13	313.01	621.14
Upper	0	0	0	0	0.00	0.00	0.00
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.	924	284,709	289,224	573,933	308.13	313.01	621.14
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	0	0	0	0.00	0.00	0.00
Research	0	0	0	0	0.00	0.00	0.00
TOTAL DIS	924	284,709	289,224	573,933	308.13	313.01	621.14

COSTS PER CREDIT HOUR
FPU
REPORT IV - BY DISCIPLINE

BUDGET ENTITY: E & G
DIS CODE: 38 Philosophy and Religious Studies, General

(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	93	138,798	75,481	214,279	1,492.45	811.62	2,304.08
Upper	0	0	0	0	0.00	0.00	0.00
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.	93	138,798	75,481	214,279	1,492.45	811.62	2,304.08
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	0	0	0	0.00	0.00	0.00
Research	0	0	0	0	0.00	0.00	0.00
TOTAL DIS	93	138,798	75,481	214,279	1,492.45	811.62	2,304.08

COSTS PER CREDIT HOUR
FPU
REPORT IV - BY DISCIPLINE

BUDGET ENTITY: E & G
DIS CODE: 40 Physical Sciences

(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

COSTS PER CREDIT HOUR
FPU
REPORT IV - BY DISCIPLINE

BUDGET ENTITY: E & G
DIS CODE: 51 Health Professions and Related Programs

(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	0	0	0	0	0.00	0.00	0.00
Upper	3	53,882	3,004	56,886	17,960.67	1,001.33	18,962.00
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.	3	53,882	3,004	56,886	17,960.67	1,001.33	18,962.00
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	0	0	0	0.00	0.00	0.00
Research	0	0	0	0	0.00	0.00	0.00
TOTAL DIS	3	53,882	3,004	56,886	17,960.67	1,001.33	18,962.00

COSTS PER CREDIT HOUR
FPU
REPORT IV - BY DISCIPLINE

BUDGET ENTITY: E & G
DIS CODE: 52 Business and Management

(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	893	121,941	202,951	324,892	136.55	227.27	363.82
Upper	741	177,799	389,634	567,433	239.94	525.82	765.77
Graduate I	36	11,640	12,424	24,064	323.34	345.11	668.45
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.	1,670	311,380	605,009	916,389	186.46	362.28	548.74
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	112,884	144,545	257,429	0.00	0.00	0.00
Research	0	109,911	103,498	213,409	0.00	0.00	0.00
TOTAL DIS	1,670	534,176	853,052	1,387,228	319.87	510.81	830.68

COSTS PER CREDIT HOUR
FPU
REPORT IV - BY DISCIPLINE

BUDGET ENTITY: E & G
DIS CODE: 54 History

(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	624	318,131	255,036	573,167	509.82	408.71	918.54
Upper							

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