

STATE UNIVERSITY SYSTEM
20162017 EXPENDITURE ANALYSIS
DIRECT INDIRECT AND FULL COSTS

BUDGET ENTITY: E & G

UNF

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	15,954,040	15,954,040	18,770,003	34,724,043
Upper	37,192,566	37,192,566	36,779,766	73,972,332
Graduate I	10,907,866	10,907,866	6,136,955	17,044,821
Graduate II	4,205,047	4,205,047	2,245,286	6,450,333
Grad III	0	0	0	0
Clinical Professional	0	0	0	0
SUB TOTAL INST.	68,259,519	68,259,519	63,932,010	132,191,529
OTHER ACADEMIC AREAS				
Academic Advising	360,657	0	0	0
Academic Administration	10,732,797	0	0	0
Public Service	1,621,290	1,621,290	952,278	2,573,568
Research	12,278,692	12,278,692	6,998,279	19,276,971
TOTAL I&R EXPEND	93,252,955	82,159,501	71,882,567	154,042,068
ENROLLMENT-RELATED ACTIVITIES				
Library Resources	1,926,262	0	0	0
Library Staffing	2,535,752	0	0	0
University Support	19,262,624	0	0	0
Financial Aid	4,767,978	0	0	0
Student Services, Other	15,140,292	0	0	0
OTHER FORMULA ACTIVITIES				
Plant Operations & Maintenance	18,268,724	0	0	0
STAND-ALONE ACTIVITIES				
I&R Centers	1,137,745	1,137,745	1,112,522	2,250,267
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	156,292,332	83,297,246	72,995,089	156,292,335