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20152016 EXPENDITURE ANALYSIS  
DIRECT INDIRECT AND FULL COSTS

BUDGET ENTITY: E &amp; 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
<b>INSTRUCTION</b>				
Lower	14,945,255	14,945,255	18,795,803	33,741,058
Upper	36,625,504	36,625,504	37,924,154	74,549,658
Graduate I	10,684,518	10,684,518	6,626,498	17,311,016
Graduate II	2,262,250	2,262,250	1,571,990	3,834,240
Grad III	0	0	0	0
Clinical Professional	0	0	0	0
<b>SUB TOTAL INST.</b>	<b>64,517,526</b>	<b>64,517,526</b>	<b>64,918,445</b>	<b>129,435,971</b>
<b>OTHER ACADEMIC AREAS</b>				
Academic Advising	507,989	0	0	0
Academic Administration	12,189,666	0	0	0
Public Service	1,968,280	1,968,280	1,015,917	2,984,197
Research	14,536,365	14,536,365	7,569,654	22,106,019
<b>TOTAL I&amp;R EXPEND</b>	<b>93,719,826</b>	<b>81,022,171</b>	<b>73,504,016</b>	<b>154,526,187</b>
<b>ENROLLMENT-RELATED ACTIVITIES</b>				
Library Resources	1,920,159	0	0	0
Library Staffing	2,774,909	0	0	0
University Support	19,871,460	0	0	0
Financial Aid	4,728,549	0	0	0
Student Services, Other	14,618,167	0	0	0
<b>OTHER FORMULA ACTIVITIES</b>				
Plant Operations & Maintenance	17,882,070	0	0	0
<b>STAND-ALONE ACTIVITIES</b>				
I&R Centers	1,160,436	1,160,436	988,953	2,149,389
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
<b>TOTAL EXPENDITURES</b>	<b>156,675,576</b>	<b>82,182,607</b>	<b>74,492,969</b>	<b>156,675,576</b>