DIRECT, INDIRECT AND FULL COSTS FPU **REPORT III**

PAGE 1 10/19/2020 BUDGET ENTITY: E & G COLL SUB: Not coded by college (B) (C) (D) (E)

(A) TOTAL EXPENDITURES DIRECT INDIRECT TOTAL FULL

COST ACTIVITIES PER ACTIVITIES EXPENDITURES EXPENDITURES EXPENDITURES

INSTRUCTION

Lower ---

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				
	0	0	0	0
Library Resources	-	0	0	0
Library Staffing	421,381	0	0	0
University Support Financial Aid	9,596,326	0	0	0
Financial Aid Student Services, Other	50,000 3,688,523	0	0	0
Student Services, Other	3,000,523	U	U	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
				36,427,499

COSTS PER CREDIT HOUR FPU REPORT IV - BUDGET ENTITY SUMMARY

BUDGET ENTITY: E & G							PAGE 1 10/19/2020
(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 Upper Graduate I Graduate II	17,336 17,389 816 0	5,897,917 5,995,191 707,693 0		12,078,611 12,662,429 1,110,227	340.21 344.77 867.27 0.00	356.52 383.42 493.30 0.00	696.74 728.19 1,360.57 0.00
Grad III 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 Academic Administration Public Service	0 0 0	0 0 1,659,535	0 0 1,212,943	0 0 2,872,478	0.00 0.00 0.00	0.00 0.00 0.00	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

BUDGET ENTITY: E & G							PAGE 1 10/19/2020
DIS CODE: 11 Comput	er and Informat	ion Sciences &	Support Srvs				
(A)			INDIRECT	(E) (C+D) TOTAL FULL EXPENDITURE \$	EXPEND. PER		(E/B) TOTAL EXPEND. PE STU CRED HI \$
INSTRUCTION							
COST ACTIVITIES							
Lower				1,141,308			
Upper			2,889,816		328.85	350.75	
Graduate I	360	340,543			945.95	506.99	
Fraduate II	0	0	0	0	0.00	0.00	0.0
Frad III	0	0	0	0	0.00	0.00	0.0
Clinical Professional	0	0	0	0	0.00	0.00	0.0
SUB TOTAL INST.	11,252	3,632,717	3,630,861	7,263,578	322.85	322.69	645.5
Academic Advising	0	0	0	0	0.00	0.00	0.0
Academic Advising	0	0	0	0	0.00	0.00	0.0
Public Service	0	483 736		797,817	0.00	0.00	0.0
Research	0	1,042,309	697,343	1,739,652	0.00	0.00	0.0
							-
TOTAL DIS							
	11,252	5,158,762	4,642,285	9,801,047	458.48	412.57	871.0

							PAGE 1 10/19/2020
BUDGET ENTITY: E & G DIS CODE: 14 Engine	ering						
(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 Upper Graduate I Graduate II Grad III Clinical Professional		2,609,445	346,239 2,923,651 200,621 0		228.38 382.34 828.95 0.00 0.00	225.56 428.37 491.72 0.00 0.00	453.94 810.71 1,320.67 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 Academic Administration Public Service Research	0 0 0 0		0 0 364,031 1,159,687		0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00	0.00 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

							PAGE 2 10/19/2020
BUDGET ENTITY: E & G DIS CODE: 15 Enginee	ering Technolog	ies and Engine	ering-Related Fi	elds			
(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 \$	
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

BUDGET ENTITY: E & G DIS CODE: 16 For	eign Languages					PAGE 3 10/19/2020
(A)	FUNDABLE	DIRECT	INDIRECT EXPENDITURE \$	(E) (C+D) TOTAL FULL EXPENDITURE \$	EXPEND. PER STU CRED HR \$	STU CRED HR \$
INSTRUCTION						
COST ACTIVITIES						
Lower						

BUDGET ENTITY: E & G DIS CODE: 23 Letters	3						PAGE 4 10/19/2020
(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		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

BUDGET ENTITY: E & G DIS CODE: 24 Libera	l/General Studio						PAGE 5 10/19/2020
(A)	(B)	(C) DIRECT		(E) (C+D) TOTAL FULL EXPENDITURE \$		(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
Fraduate I	0	0	0	0	0.00	0.00	0.0
Fraduate II	0	0	0	0	0.00	0.00	0.0
rad III	0	0	0	0	0.00	0.00	0.0
Clinical Professional	0	0	0	0	0.00	0.00	0.0
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 Advising	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

BUDGET ENTITY: E & G							PAGE 6 10/19/2020
DIS CODE: 26 Life So	ciences						
(A)	(B) FUNDABLE STU CRED HRS	(C) DIRECT EXPENDITURE \$	(D) INDIRECT EXPENDITURE \$	(E) (C+D) TOTAL FULL EXPENDITURE \$	EXPEND. PER	(D/B) INDIRECT EXPEND. PER STU CRED HR \$	(E/B) TOTAL EXPEND. PER STU CRED HR \$
INSTRUCTION							
COST ACTIVITIES							
Lower Upper	6	9,815	5,451	15,266	531.87 1,635.75	908.50	2,544.25
Graduate I 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		0.00	0.00	0.00
Research		0		0	0.00	0.00	0.00
TOTAL DIS							
	330	197,775	168,921	366,696	599.32	511.88	1,111.20
	=======================================			=========			=========

BUDGET ENTITY: E & G DIS CODE: 27 Mathem	-1:						PAGE 7 10/19/2020
(A)	(B)	DIRECT		(E) (C+D) TOTAL FULL EXPENDITURE \$	(C/B) DIRECT EXPEND. PER STU CRED HR \$	(D/B) INDIRECT EXPEND. PER STU CRED HR	
INSTRUCTION							
COST ACTIVITIES							
Lower	5,356	1,233,443	1,754,976	2,988,419	230.29		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
Public Service				251,658		0.00	0.00
Research	0	198,000		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

							PAGE 8 10/19/2020
BUDGET ENTITY: E & G DIS CODE: 30 Multi-	/Interdisciplina	ary Studies, Ge	neral				
(A)	(B) FUNDABLE STU CRED HRS	(C) DIRECT EXPENDITURE \$	(D) INDIRECT EXPENDITURE \$	TOTAL FULL	(C/B) DIRECT EXPEND. PER STU CRED HR \$		(E/B) TOTAL EXPEND. PER STU CRED HI
INSTRUCTION							
COST ACTIVITIES							
Lower	924	284,709	289,224	573,933	308.13	313.01	621.1
Upper	0	0	0	0	0.00	0.00	0.0
Fraduate I	0	0	0	0	0.00	0.00	0.0
Fraduate II	0	0	0	0	0.00	0.00	0.0
Frad III	0	0	0	0	0.00	0.00	0.0
Clinical Professional	0	0	0	0	0.00	0.00	0.0
SUB TOTAL INST.	924	284,709	289,224	573,933	308.13	313.01	621.1
Academic Advising	0	0	0	0	0.00	0.00	0.0
Academic Advising	0	0	0	0	0.00	0.00	0.0
Public Service	0	0	0	0	0.00	0.00	0.0
Research	0	0	0	0	0.00	0.00	0.0
TOTAL DIS							
	924	284,709	289,224	573,933	308.13	313.01	621.1

							PAGE 9 10/19/2020
BUDGET ENTITY: E & G DIS CODE: 38 Philoso	ophy and Religi	ous Studies, G	eneral				
				(E)	(C/B)	(D/B)	(E/B)
(A)	(B) FUNDABLE STU CRED HRS	(C) DIRECT EXPENDITURE \$	(D) INDIRECT EXPENDITURE \$	(C+D) TOTAL FULL EXPENDITURE \$	DIRECT EXPEND. PER STU CRED HR \$	INDIRECT EXPEND. PER STU CRED HR \$	TOTAL EXPEND. PER STU CRED HR \$
INSTRUCTION							
COST ACTIVITIES							
Lower	93	138,798	75,481	214,279		811.62	
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 Advising 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
	=======================================	========		=========		=========	==========

	sical Sciences					:	PAGE 10 10/19/2020
(A)	(B) FUNDABLE STU CRED HRS	(C) DIRECT EXPENDITURE \$	(D) INDIRECT EXPENDITURE \$	TOTAL FULL	(C/B) DIRECT EXPEND. PER STU CRED HR \$	EXPEND. PER	

							PAGE 12 10/19/2020
BUDGET ENTITY: E & G DIS CODE: 51 Health	Professions an	d Related Prog	rams				
(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

							PAGE 13 10/19/2020
BUDGET ENTITY: E & G DIS CODE: 52 Busine	ss and Managemen	nt					
(A)		DIRECT	INDIRECT EXPENDITURE	TOTAL FULL		EXPEND. PER	(E/B) TOTAL EXPEND. PER STU CRED HR \$
INSTRUCTION							
COST ACTIVITIES							
Lower Upper	741	121,941 177,799	389,634	324,892 567,433	239.94	525.82	765.77
Graduate I Graduate II	36 0	11,640 0	12,424 0	24,064	323.34 0.00	345.11 0.00	668.45 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

BUDGET ENTITY: E & G DIS CODE: 54 Histor	у					1	PAGE 14 .0/19/2020
(A)	(B) FUNDABLE STU CRED HRS	(C) DIRECT EXPENDITURE \$	(D) INDIRECT EXPENDITURE \$	(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 Upper d.0 d.0 d.0 d.0	624 COS CRALCTI	318,131 \$ Aca d.0	255,036 demic 5FP8R.19	573,167 2 46. 0 (\$	509.82)‡J17. 06 0 Td[408.71 \$)-J17092 0 T	918.54 d(\$1.192 46. (

\$)**T**JO Tw