STATE UNIVERSITY SYSTEM
20142015 EXPENDITURE ANALYSIS
DIRECT INDIRECT AND FULL COSTS

BUDGET ENTITY: E & G

UNF - BUDGET ENTITY SUMMARY

(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	142,186	14,493,903	20,851,982	35,345,885	101.94	146.65	248.59
Upper	220,260	35,446,129	39,822,934	75,269,063	160.93	180.80	341.73
Graduate I	26,081	10,135,873	6,754,167	16,890,040	388.63	258.97	647.60
Graduate II	5,175	1,685,830	1,236,479	2,922,309	325.76	238.93	564.70
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.	393,702	61,761,736	68,665,562	130,427,298	156.87	174.41	331.28
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	2,233,566	1,222,290	3,455,856	0.00	0.00	0.00
Research	0	11,829,984	6,207,934	18,037,918	0.00	0.00	0.00
TOTAL BE	393,702	75,825,286	76,095,786	151,921,072	192.60	193.28	385.88

STATE UNIVERSITY SYSTEM
20142015 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

UNF - BY DISCIPLINE

DIS CODE: 03 Natural Resources and Conservation

(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	171	10,623	13,753	24,376	62.12	80.43	142.55
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.	171	10,623	13,753	24,376	62.12	80.43	142.55
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	171	10,623	13,753	24,376	62.12	80.43	142.55

STATE UNIVERSITY SYSTEM
20142015 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

UNF - BY DISCIPLINE

DIS CODE: 05 Area, Ethnic, Cultural, Gender, and Group 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	81	10,810	11,071	21,881	133.46	136.68	270.14
Upper	933	170,355	180,267	350,622	182.59	193.21	375.80
Graduate I	12	16,676	10,049	26,725	1,389.67	837.42	2,227.09
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.	1,026	197,841	201,387	399,228	192.83	196.28	389.11
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	6,105	4,132	10,237	0.00	0.00	0.00
Research	0	62,995	42,420	105,415	0.00	0.00	0.00
TOTAL DIS	1,026	266,941	247,939	514,880	260.18	241.66	501.83

STATE UNIVERSITY SYSTEM
20142015 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

UNF - BY DISCIPLINE

DIS CODE: 09 Mass Communications

(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	1,545	97,921	161,426	259,347	63.38	104.48	167.86
Upper	12,725	1,908,588	2,425,480	4,334,068	149.99	190.61	340.59
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.	14,270	2,006,510	2,586,906	4,593,416	140.61	181.28	321.89
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	18,114	12,965	31,079	0.00	0.00	0.00
Research	0	318,573	212,580	531,153	0.00	0.00	0.00
TOTAL DIS	14,270	2,343,196	2,812,451	5,155,647	164.20	197.09	361.29

STATE UNIVERSITY SYSTEM
20142015 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

UNF - BY DISCIPLINE

DIS CODE: 10 Communications Technologies/Technicians and Support

(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	135	31,173	33,163	64,336	230.91	245.65	476.56
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.	135	31,173	33,163	64,336	230.91	245.65	476.56
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	262	168	430	0.00	0.00	0.00
TOTAL DIS	135	31,435	33,331	64,766	232.85	246.90	479.75

STATE UNIVERSITY SYSTEM
20142015 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

UNF - BY DISCIPLINE

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	5,001	462,752	656,889	1,119,641	92.53	131.35	223.88
Upper	7,285	1,207,461	1,197,968	2,405,429	165.75	164.44	330.19
Graduate I	827	498,380	282,650	781,030	602.64	341.78	944.41
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.	13,113	2,168,593	2,137,507	4,306,100	165.38	163.01	328.38
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	49,221	27,810	77,031	0.00	0.00	0.00
Research	0	282,242	100,455	382,697	0.00	0.00	0.00
TOTAL DIS	13,113	2,500,056	2,265,772	4,765,828	190.65	172.79	363.44

STATE UNIVERSITY SYSTEM
20142015 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

UNF - BY DISCIPLINE

DIS CODE: 13 Education

(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	4,761	592,958	902,814	1,495,772	124.54	189.63	314.17
Upper	21,158	3,522,547	4,745,160	8,267,707	166.49	224.27	390.76
Graduate I	6,720	1,981,675	1,825,703	3,807,378	294.89	271.68	566.57
Graduate II	1,154	499,010	347,718	846,728	432.42	301.32	733.73
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.	33,793	6,596,190	7,821,395	14,417,585	195.19	231.45	426.64
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	457,219	272,259	729,478	0.00	0.00	0.00
Research	0	1,080,693	550,659	1,631,352	0.00	0.00	0.00
TOTAL DIS	33,793	8,134,101	8,644,313	16,778,414	240.70	255.80	496.51

STATE UNIVERSITY SYSTEM
20142015 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

UNF - BY DISCIPLINE

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	766	114,700	95,305	210,005	149.74	124.42	274.16
Upper	9,535	1,742,121	1,508,332	3,250,453	182.71	158.19	340.90
Graduate I	456	477,445	177,164	654,609	1,047.03	388.52	1,435.55
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.	10,757	2,334,266	1,780,801	4,115,067	217.00	165.55	382.55
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	172,797	54,772	227,569	0.00	0.00	0.00
Research	0	633,132	310,611	943,743	0.00	0.00	0.00
TOTAL DIS	10,757	3,140,195	2,146,184	5,286,379	291.92	199.52	491.44

STATE UNIVERSITY SYSTEM
20142015 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

UNF - BY DISCIPLINE

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	468	67,742	83,586	151,328	144.75	178.60	323.35
Upper	1,552	593,863	537,859	1,131,722	382.64	346.56	729.20
Graduate I	54	69,369	40,903	110,272	1,284.62	757.46	2,042.08
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.	2,074	730,974	662,348	1,393,322	352.45	319.36	671.80
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	48,406	21,289	69,695	0.00	0.00	0.00
Research	0	118,050	59,716	177,766	0.00	0.00	0.00
TOTAL DIS	2,074	897,429	743,353	1,640,782	432.70	358.42	791.12

STATE UNIVERSITY SYSTEM
20142015 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

UNF - BY DISCIPLINE

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	3,911	564,847	1,122,251	1,687,098	144.43	286.95	431.37
Upper	1,913	518,618	424,011	942,629	271.10	221.65	492.75
Graduate I	102	39,780	33,353	73,133	390.00	326.99	716.99
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.	5,926	1,123,245	1,579,615	2,702,860	189.55	266.56	456.10
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	16,083	10,658	26,741	0.00	0.00	0.00
Research	0	251,069	143,879	394,948	0.00	0.00	0.00
TOTAL DIS	5,926	1,390,398	1,734,152	3,124,550	234.63	292.63	527.26

STATE UNIVERSITY SYSTEM
20142015 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

UNF - BY DISCIPLINE

DIS CODE: 19 Home Economics/Human 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	0	0	0	0	0.00	0.00	0.00
Upper	390	52,849	55,087	107,936	135.51	141.25	276.76
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.	390	52,849	55,087	107,936	135.51	141.25	276.76
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	9,528	3,654	13,182	0.00	0.00	0.00
Research	0	25	11	36	0.00	0.00	0.00
TOTAL DIS	390	62,402	58,752	121,154	160.01	150.65	310.65

STATE UNIVERSITY SYSTEM
20142015 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

UNF - BY DISCIPLINE

DIS CODE: 22 Law

(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	3,236	3,236	0.00	0.00	0.00
Upper	9	32,470	8,637	41,107	3,607.83	959.67	4,567.50
Graduate I	0	0	3,236	3,236	0.00	0.00	0.00
Graduate II	0	0	3,236	3,236	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.	9	32,470	18,345	50,815	3,607.83	2,038.33	5,646.16
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	56	14	70	0.00	0.00	0.00
TOTAL DIS	9	32,527	18,359	50,886	3,614.11	2,039.89	5,654.00

STATE UNIVERSITY SYSTEM
20142015 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

UNF - BY DISCIPLINE

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	17,745	2,510,017	3,270,371	5,780,388	141.45	184.30	325.75
Upper	5,643	1,538,739	1,170,172	2,708,911	272.68	207.37	480.05
Graduate I	534	233,644	150,671	384,315	437.54	282.16	719.69
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.	23,922	4,282,401	4,591,214	8,873,615	179.02	191.92	370.94
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	128,610	69,210	197,820	0.00	0.00	0.00
Research	0	464,300	235,314	699,614	0.00	0.00	0.00
TOTAL DIS	23,922	4,875,311	4,895,738	9,771,049	203.80	204.65	408.45

STATE UNIVERSITY SYSTEM
20142015 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

UNF - BY DISCIPLINE

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	852	158,720	165,013	323,733	186.29	193.68	379.97
Upper	197	197,768	156,188	353,956	1,003.90	792.83	1,796.73
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.	1,049	356,488	321,201	677,689	339.84	306.20	646.03
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	13,306	4,776	18,082	0.00	0.00	0.00
Research	0	39,180	22,761	61,941	0.00	0.00	0.00
TOTAL DIS	1,049	408,974	348,738	757,712	389.87	332.45	722.32

STATE UNIVERSITY SYSTEM
20142015 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

UNF - BY DISCIPLINE

DIS CODE: 25 Library & Archival 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	78	48,945	14,991	63,936	627.51	192.19	819.70
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.	78	48,945	14,991	63,936	627.51	192.19	819.70
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	40	9	49	0.00	0.00	0.00
TOTAL DIS	78	48,986	15,000	63,986	628.02	192.31	820.33

STATE UNIVERSITY SYSTEM
20142015 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

UNF - BY DISCIPLINE

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	11,864	827,928	1,239,448	2,067,376	69.78	104.47	174.26
Upper	9,326	1,792,176	1,965,234	3,757,410	192.17	210.73	402.90
Graduate I	650	408,049	233,648	641,697	627.77	359.46	987.23
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.	21,840	3,028,153	3,438,330	6,466,483	138.65	157.43	296.08
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	434,727	252,396	687,123	0.00	0.00	0.00
TOTAL DIS	21,840	3,462,880	3,690,726	7,153,606	158.56	168.99	327.55

STATE UNIVERSITY SYSTEM
20142015 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

UNF - BY DISCIPLINE

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	22,600	2,043,379	3,128,921	5,172,300	90.41	138.45	228.86
Upper	3,706	686,787	602,098	1,288,885	185.32	162.47	347.78
Graduate I	388	168,505	108,681	277,186	434.29	280.11	714.40
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.	26,694	2,898,671	3,839,700	6,738,371	108.59	143.84	252.43
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	35,894	23,194	59,088	0.00	0.00	0.00
Research	0	557,448	361,875	919,323	0.00	0.00	0.00
TOTAL DIS	26,694	3,492,012	4,224,769	7,716,781	130.82	158.27	289.08

STATE UNIVERSITY SYSTEM
20142015 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

UNF - BY DISCIPLINE

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	525	78,846	85,027	163,873	150.18	161.96	312.14
Upper	1,319	184,748	219,442	404,190	140.07	166.37	306.44
Graduate I	99	21,589	26,908	48,497	218.07	271.80	489.87
Graduate II	6	1,247	1,558	2,805	207.85	259.67	467.52
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.	1,949	286,430	332,935	619,365	146.96	170.82	317.79
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	5,728	3,742	9,470	0.00	0.00	0.00
Research	0	52,697	32,905	85,602	0.00	0.00	0.00
TOTAL DIS	1,949	344,856	369,582	714,438	176.94	189.63	366.57

STATE UNIVERSITY SYSTEM
20142015 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

UNF - BY DISCIPLINE

DIS CODE: 31 Parks Recreation Leisure and Fitness

(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	366	52,013	55,668	107,681	142.11	152.10	294.21
Upper	1,383	110,412	209,796	320,208	79.83	151.70	231.53
Graduate I	243	80,991	53,476	134,467	333.30	220.07	553.36
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.	1,992	243,415	318,940	562,355	122.20	160.11	282.31
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	13,275	4,917	18,192	0.00	0.00	0.00
TOTAL DIS	1,992	256,690	323,857	580,547	128.86	162.58	291.44

STATE UNIVERSITY SYSTEM
20142015 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

UNF - BY DISCIPLINE

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	6,459	538,391	1,089,729	1,628,120	83.36	168.71	252.07
Upper	2,049	320,453	337,298	657,751	156.40	164.62	321.01
Graduate I	196	128,815	99,699	228,514	657.22	508.67	1,165.89
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.	8,704	987,660	1,526,726	2,514,386	113.47	175.41	288.88
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	20,683	13,952	34,635	0.00	0.00	0.00
Research	0	229,123	172,693	401,816	0.00	0.00	0.00
TOTAL DIS	8,704	1,237,466	1,713,371	2,950,837	142.17	196.85	339.02

STATE UNIVERSITY SYSTEM
20142015 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

UNF - BY DISCIPLINE

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 $
INSTRUCTION							
COST ACTIVITIES							
Lower	17,900	2,244,555	2,816,578	5,061,133	125.39	157.35	282.74
Upper	2,017	762,210	513,481	1,275,691	377.89	254.58	632.47
Graduate I	3	7,838	4,415	12,253	2,612.50	1,471.67	4,084.17
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.	19,920	3,014,602	3,334,474	6,349,076	151.34	167.39	318.73
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	16,484	11,054	27,538	0.00	0.00	0.00
Research	0	699,291	416,372	1,115,663	0.00	0.00	0.00
TOTAL DIS	19,920	3,730,378	3,761,900	7,492,278	187.27	188.85	376.12

STATE UNIVERSITY SYSTEM
20142015 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

UNF - BY DISCIPLINE

DIS CODE: 42 Psychology

(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	3,990	175,828	355,434	531,262	44.07	89.08	133.15
Upper	22,688	2,739,357	3,467,614	6,206,971	120.74	152.84	273.58
Graduate I	748	306,200	206,642	512,842	409.36	276.26	685.62
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.	27,426	3,221,385	4,029,690	7,251,075	117.46	146.93	264.39
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	27,509	16,268	43,777	0.00	0.00	0.00
Research	0	482,253	260,853	743,106	0.00	0.00	0.00
TOTAL DIS	27,426	3,731,147	4,306,811	8,037,958	136.04	157.03	293.08

STATE UNIVERSITY SYSTEM
20142015 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

UNF - BY DISCIPLINE

DIS CODE: 43 Homeland Security, Law Enforcement, Firefighting and Related Protective Services

(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	6,372	491,367	857,599	1,348,966	77.11	134.59	211.70
Graduate I	495	197,392	112,527	309,919	398.77	227.33	626.10
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.	6,867	688,759	970,126	1,658,885	100.30	141.27	241.57
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	18,732	11,061	29,793	0.00	0.00	0.00
Research	0	221,043	128,841	349,884	0.00	0.00	0.00
TOTAL DIS	6,867	928,535	1,110,028	2,038,563	135.22	161.65	296.86

STATE UNIVERSITY SYSTEM
20142015 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

UNF - BY DISCIPLINE

DIS CODE: 44 Public Administration & Social Services Professions

(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	45	21,770	10,532	32,302	483.77	234.04	717.81
Upper	1,986	299,913	373,269	673,182	151.01	187.95	338.96
Graduate I	669	209,139	160,671	369,810	312.61	240.17	552.78
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.	2,700	530,821	544,472	1,075,293	196.60	201.66	398.26
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	6,428	4,595	11,023	0.00	0.00	0.00
Research	0	78,237	50,449	128,686	0.00	0.00	0.00
TOTAL DIS	2,700	615,487	599,516	1,215,003	227.96	222.04	450.00

STATE UNIVERSITY SYSTEM
20142015 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

UNF - BY DISCIPLINE

DIS CODE: 45 Social 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	8,379	571,032	819,058	1,390,090	68.15	97.75	165.90
Upper	19,691	2,945,473	3,330,029	6,275,502	149.58	169.11	318.70
Graduate I	258	89,618	70,264	159,882	347.36	272.34	619.70
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.	28,328	3,606,124	4,219,351	7,825,475	127.30	148.95	276.25
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	136,320	70,748	207,068	0.00	0.00	0.00
Research	0	661,505	371,581	1,033,086	0.00	0.00	0.00
TOTAL DIS	28,328	4,403,949	4,661,680	9,065,629	155.46	164.56	320.02

STATE UNIVERSITY SYSTEM
20142015 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

UNF - BY DISCIPLINE

DIS CODE: 50 Visual and Performing Arts

(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	12,203	1,528,139	2,033,501	3,561,640	125.23	166.64	291.87
Upper	10,165	2,652,649	3,053,817	5,706,466	260.96	300.42	561.38
Graduate I	250	255,029	189,128	444,157	1,020.12	756.51	1,776.63
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.	22,618	4,435,817	5,276,446	9,712,263	196.12	233.29	429.40
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	178,353	123,290	301,643	0.00	0.00	0.00
Research	0	806,945	556,946	1,363,891	0.00	0.00	0.00
TOTAL DIS	22,618	5,421,116	5,956,682	11,377,798	239.68	263.36	503.04

STATE UNIVERSITY SYSTEM
20142015 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

UNF - BY DISCIPLINE

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	7,864	419,272	1,055,747	1,475,019	53.32	134.25	187.57
Upper	33,147	3,609,580	5,994,891	9,604,471	108.90	180.86	289.75
Graduate I	7,902	2,224,727	1,668,770	3,893,497	281.54	211.18	492.72
Graduate II	4,003	1,171,620	874,323	2,045,943	292.69	218.42	511.10
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.	52,916	7,425,197	9,593,731	17,018,928	140.32	181.30	321.62
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	715,805	400,492	1,116,297	0.00	0.00	0.00
Research	0	1,619,819	915,874	2,535,693	0.00	0.00	0.00
TOTAL DIS	52,916	9,760,821	10,910,097	20,670,918	184.46	206.18	390.64

STATE UNIVERSITY SYSTEM
20142015 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

UNF - BY DISCIPLINE

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	10,052	881,988	1,099,526	1,981,514	87.74	109.38	197.13
Upper	40,856	6,496,334	5,758,407	12,254,741	159.01	140.94	299.95
Graduate I	4,971	2,359,001	1,125,426	3,484,427	474.55	226.40	700.95
Graduate II	12	13,953	9,644	23,597	1,162.77	803.67	1,966.44
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.	55,891	9,751,277	7,993,003	17,744,280	174.47	143.01	317.48
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	122,385	48,077	170,462	0.00	0.00	0.00
Research	0	2,421,312	858,851	3,280,163	0.00	0.00	0.00
TOTAL DIS	55,891	12,294,973	8,899,931	21,194,904	219.98	159.24	379.22

STATE UNIVERSITY SYSTEM
20142015 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

UNF - BY DISCIPLINE

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	4,731	481,351	575,860	1,057,211	101.74	121.72	223.46
Upper	3,909	827,495	683,882	1,511,377	211.69	174.95	386.64
Graduate I	504	362,009	170,183	532,192	718.27	337.66	1,055.94
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.	9,144	1,670,855	1,429,925	3,100,780	182.73	156.38	339.11
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	29,856	14,292	44,148	0.00	0.00	0.00
Research	0	301,692	144,784	446,476	0.00	0.00	0.00
TOTAL DIS	9,144	2,002,404	1,589,001	3,591,405	218.99	173.78	392.76

STATE UNIVERSITY SYSTEM
20142015 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	14,493,903	14,493,903	20,851,982	35,345,885
Upper	35,446,129	35,446,129	39,822,934	75,269,063
Graduate I	10,135,873	10,135,873	6,754,167	16,890,040
Graduate II	1,685,830	1,685,830	1,236,479	2,922,309
Grad III	0	0	0	0
Clinical Professional	0	0	0	0
SUB TOTAL INST.	61,761,736	61,761,736	68,665,562	130,427,298
OTHER ACADEMIC AREAS				
Academic Advising	1,096,557	0	0	0
Academic Administration	10,973,569	0	0	0
Public Service	2,233,566	2,233,566	1,222,290	3,455,856
Research	11,829,984	11,829,984	6,207,934	18,037,918
TOTAL I&R EXPEND	87,895,413	75,825,286	76,095,786	151,921,072
ENROLLMENT-RELATED ACTIVITIES				
Library Resources	1,555,058	0	0	0
Library Staffing	2,878,378	0	0	0
University Support	19,460,969	0	0	0
Financial Aid	5,216,253	0	0	0
Student Services, Other	15,627,974	0	0	0
OTHER FORMULA ACTIVITIES				
Plant Operations & Maintenance	20,319,020	0	0	0
STAND-ALONE ACTIVITIES				
I&R Centers	1,298,805	1,298,805	1,031,997	2,330,802
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 & Moffit	0	0	0	0
Jacksonville	0	0	0	0
Phosphate Research - FPU	0	0	0	0
TOTAL EXPENDITURES	154,251,870	77,124,091	77,127,783	154,251,874