STATE UNIVERSITY SYSTEM
20152016 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	134,137	14,945,255	18,795,803	33,741,058	111.42	140.12	251.54
Upper	216,360	36,625,504	37,924,154	74,549,658	169.28	175.28	344.56
Graduate I	24,549	10,684,518	6,626,498	17,311,016	435.23	269.93	705.16
Graduate II	6,585	2,262,250	1,571,990	3,834,240	343.55	238.72	582.27
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.	381,631	64,517,526	64,918,445	129,435,971	169.06	170.11	339.17
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	1,968,280	1,015,917	2,984,197	0.00	0.00	0.00
Research	0	14,536,365	7,569,654	22,106,019	0.00	0.00	0.00
TOTAL BE	381,631	81,022,171	73,504,016	154,526,187	212.31	192.60	404.91

STATE UNIVERSITY SYSTEM
20152016 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	186	14,520	15,008	29,528	78.06	80.69	158.75
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.	186	14,520	15,008	29,528	78.06	80.69	158.75
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	87	31	118	0.00	0.00	0.00
TOTAL DIS	186	14,607	15,039	29,646	78.53	80.85	159.39

STATE UNIVERSITY SYSTEM
20152016 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	54	14,444	10,907	25,351	267.49	201.98	469.47
Upper	873	195,648	168,901	364,549	224.11	193.47	417.58
Graduate I	24	18,197	12,224	30,421	758.22	509.33	1,267.55
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.	951	228,290	192,032	420,322	240.05	201.93	441.98
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	0	0	0	0.00	0.00	0.00
Research	0	2,042	1,188	3,230	0.00	0.00	0.00
TOTAL DIS	951	230,332	193,220	423,552	242.20	203.18	445.38

STATE UNIVERSITY SYSTEM
20152016 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	1,473	115,889	154,863	270,752	78.68	105.13	183.81
Upper	12,266	1,696,262	2,191,825	3,888,087	138.29	178.69	316.98
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.	13,739	1,812,151	2,346,688	4,158,839	131.90	170.80	302.70
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	35,706	24,653	60,359	0.00	0.00	0.00
Research	0	365,487	251,152	616,639	0.00	0.00	0.00
TOTAL DIS	13,739	2,213,344	2,622,493	4,835,837	161.10	190.88	351.98

STATE UNIVERSITY SYSTEM
20152016 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	273	67,545	77,825	145,370	247.42	285.07	532.49
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.	273	67,545	77,825	145,370	247.42	285.07	532.49
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	138	97	235	0.00	0.00	0.00
TOTAL DIS	273	67,683	77,922	145,605	247.92	285.43	533.35

STATE UNIVERSITY SYSTEM
20152016 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	4,977	433,141	560,595	993,736	87.03	112.64	199.67
Upper	8,183	1,215,066	1,276,663	2,491,729	148.49	156.01	304.50
Graduate I	613	609,996	278,350	888,346	995.10	454.08	1,449.18
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.	13,773	2,258,204	2,115,608	4,373,812	163.96	153.61	317.56
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	83,777	37,632	121,409	0.00	0.00	0.00
Research	0	473,509	218,882	692,391	0.00	0.00	0.00
TOTAL DIS	13,773	2,815,491	2,372,122	5,187,613	204.42	172.23	376.65

STATE UNIVERSITY SYSTEM
20152016 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	4,330	575,700	762,333	1,338,033	132.96	176.06	309.01
Upper	19,540	3,148,605	4,450,066	7,598,671	161.14	227.74	388.88
Graduate I	6,299	2,136,671	1,899,016	4,035,687	339.21	301.48	640.69
Graduate II	1,070	634,377	397,993	1,032,370	592.88	371.96	964.83
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.	31,239	6,495,353	7,509,408	14,004,761	207.92	240.39	448.31
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	261,487	141,705	403,192	0.00	0.00	0.00
Research	0	1,501,187	779,035	2,280,222	0.00	0.00	0.00
TOTAL DIS	31,239	8,258,028	8,430,148	16,688,176	264.35	269.86	534.21

STATE UNIVERSITY SYSTEM
20152016 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	558	104,189	59,263	163,452	186.72	106.21	292.92
Upper	9,220	2,503,107	1,567,761	4,070,868	271.49	170.04	441.53
Graduate I	527	619,047	205,655	824,702	1,174.66	390.24	1,564.90
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.	10,305	3,226,343	1,832,679	5,059,022	313.09	177.84	490.93
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	84,829	29,754	114,583	0.00	0.00	0.00
Research	0	750,886	298,647	1,049,533	0.00	0.00	0.00
TOTAL DIS	10,305	4,062,059	2,161,080	6,223,139	394.18	209.71	603.90

STATE UNIVERSITY SYSTEM
20152016 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	438	101,480	87,683	189,163	231.69	200.19	431.88
Upper	2,236	573,066	528,176	1,101,242	256.29	236.21	492.51
Graduate I	69	98,012	35,753	133,765	1,420.46	518.16	1,938.62
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.	2,743	772,558	651,612	1,424,170	281.65	237.55	519.20
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	28,251	12,605	40,856	0.00	0.00	0.00
Research	0	162,717	71,144	233,861	0.00	0.00	0.00
TOTAL DIS	2,743	963,526	735,361	1,698,887	351.27	268.09	619.35

STATE UNIVERSITY SYSTEM
20152016 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	3,807	627,227	900,170	1,527,397	164.76	236.45	401.21
Upper	1,782	560,671	400,302	960,973	314.63	224.64	539.27
Graduate I	75	22,504	23,145	45,649	300.05	308.60	608.65
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.	5,664	1,210,402	1,323,617	2,534,019	213.70	233.69	447.39
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	25,058	14,781	39,839	0.00	0.00	0.00
Research	0	304,706	173,892	478,598	0.00	0.00	0.00
TOTAL DIS	5,664	1,540,166	1,512,290	3,052,456	271.92	267.00	538.92

STATE UNIVERSITY SYSTEM
20152016 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	354	48,406	50,392	98,798	136.74	142.35	279.09
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.	354	48,406	50,392	98,798	136.74	142.35	279.09
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	11,283	4,379	15,662	0.00	0.00	0.00
Research	0	501	195	696	0.00	0.00	0.00
TOTAL DIS	354	60,190	54,966	115,156	170.03	155.27	325.30

STATE UNIVERSITY SYSTEM
20152016 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	17,582	2,339,041	3,228,352	5,567,393	133.04	183.62	316.65
Upper	5,442	1,209,206	1,015,807	2,225,013	222.20	186.66	408.86
Graduate I	534	241,036	154,661	395,697	451.38	289.63	741.01
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.	23,558	3,789,283	4,398,820	8,188,103	160.85	186.72	347.57
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	86,564	51,455	138,019	0.00	0.00	0.00
Research	0	799,441	472,044	1,271,485	0.00	0.00	0.00
TOTAL DIS	23,558	4,675,288	4,922,319	9,597,607	198.46	208.94	407.40

STATE UNIVERSITY SYSTEM
20152016 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	621	61,399	44,765	106,164	98.87	72.09	170.96
Upper	129	140,762	60,665	201,427	1,091.18	470.27	1,561.45
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.	750	202,162	105,430	307,592	269.55	140.57	410.12
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	19,505	4,679	24,184	0.00	0.00	0.00
Research	0	159,950	30,519	190,469	0.00	0.00	0.00
TOTAL DIS	750	381,616	140,628	522,244	508.82	187.50	696.33

STATE UNIVERSITY SYSTEM
20152016 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	59	41,728	14,940	56,668	707.25	253.22	960.47
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.	59	41,728	14,940	56,668	707.25	253.22	960.47
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	5,900	1,451	7,351	0.00	0.00	0.00
Research	0	58,209	14,303	72,512	0.00	0.00	0.00
TOTAL DIS	59	105,837	30,694	136,531	1,793.85	520.24	2,314.09

STATE UNIVERSITY SYSTEM
20152016 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	11,572	945,660	1,183,720	2,129,380	81.72	102.29	184.01
Upper	9,736	2,263,838	2,075,954	4,339,792	232.52	213.22	445.75
Graduate I	543	289,469	175,264	464,733	533.09	322.77	855.86
Graduate II	3	3,522	1,968	5,490	1,174.16	656.00	1,830.16
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.	21,854	3,502,489	3,436,906	6,939,395	160.27	157.27	317.53
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	48,866	24,307	73,173	0.00	0.00	0.00
Research	0	441,744	241,264	683,008	0.00	0.00	0.00
TOTAL DIS	21,854	3,993,100	3,702,477	7,695,577	182.72	169.42	352.14

STATE UNIVERSITY SYSTEM
20152016 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	22,222	2,492,574	3,046,431	5,539,005	112.17	137.09	249.26
Upper	4,309	898,950	675,320	1,574,270	208.62	156.72	365.34
Graduate I	376	277,113	146,040	423,153	737.00	388.40	1,125.41
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.	26,907	3,668,637	3,867,791	7,536,428	136.35	143.75	280.09
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	69,648	40,567	110,215	0.00	0.00	0.00
Research	0	746,757	438,487	1,185,244	0.00	0.00	0.00
TOTAL DIS	26,907	4,485,042	4,346,845	8,831,887	166.69	161.55	328.24

STATE UNIVERSITY SYSTEM
20152016 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	461	63,539	71,372	134,911	137.83	154.82	292.65
Upper	1,881	316,625	295,158	611,783	168.33	156.92	325.24
Graduate I	210	40,106	57,160	97,266	190.98	272.19	463.17
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.	2,552	420,270	423,690	843,960	164.68	166.02	330.71
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	1,964	1,003	2,967	0.00	0.00	0.00
TOTAL DIS	2,552	422,235	424,693	846,928	165.45	166.42	331.87

STATE UNIVERSITY SYSTEM
20152016 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	393	64,947	71,427	136,374	165.26	181.75	347.01
Upper	1,722	151,955	256,834	408,789	88.24	149.15	237.39
Graduate I	252	83,665	66,856	150,521	332.00	265.30	597.31
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.	2,367	300,567	395,117	695,684	126.98	166.93	293.91
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	12,871	4,910	17,781	0.00	0.00	0.00
TOTAL DIS	2,367	313,438	400,027	713,465	132.42	169.00	301.42

STATE UNIVERSITY SYSTEM
20152016 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	5,386	555,180	882,617	1,437,797	103.08	163.87	266.95
Upper	1,867	335,335	296,920	632,255	179.61	159.04	338.65
Graduate I	187	170,964	92,702	263,666	914.25	495.73	1,409.98
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.	7,440	1,061,479	1,272,239	2,333,718	142.67	171.00	313.67
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	51,298	15,344	66,642	0.00	0.00	0.00
Research	0	279,146	162,665	441,811	0.00	0.00	0.00
TOTAL DIS	7,440	1,391,923	1,450,248	2,842,171	187.09	194.93	382.01

STATE UNIVERSITY SYSTEM
20152016 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	17,737	2,274,048	2,662,992	4,937,040	128.21	150.14	278.35
Upper	2,088	858,184	538,668	1,396,852	411.01	257.98	668.99
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.	19,825	3,132,232	3,201,660	6,333,892	157.99	161.50	319.49
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	78,819	44,351	123,170	0.00	0.00	0.00
Research	0	741,523	434,424	1,175,947	0.00	0.00	0.00
TOTAL DIS	19,825	3,952,575	3,680,435	7,633,010	199.37	185.65	385.02

STATE UNIVERSITY SYSTEM
20152016 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	3,612	136,480	281,589	418,069	37.79	77.96	115.74
Upper	20,235	2,482,584	2,975,209	5,457,793	122.69	147.03	269.72
Graduate I	828	344,876	230,180	575,056	416.52	278.00	694.51
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.	24,675	2,963,940	3,486,978	6,450,918	120.12	141.32	261.44
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	67,769	39,876	107,645	0.00	0.00	0.00
Research	0	623,876	376,203	1,000,079	0.00	0.00	0.00
TOTAL DIS	24,675	3,655,585	3,903,057	7,558,642	148.15	158.18	306.33

STATE UNIVERSITY SYSTEM
20152016 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	6,411	562,193	881,318	1,443,511	87.69	137.47	225.16
Graduate I	423	159,138	95,025	254,163	376.21	224.65	600.86
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.	6,834	721,332	976,343	1,697,675	105.55	142.87	248.42
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	28,985	17,941	46,926	0.00	0.00	0.00
Research	0	316,552	194,317	510,869	0.00	0.00	0.00
TOTAL DIS	6,834	1,066,868	1,188,601	2,255,469	156.11	173.92	330.04

STATE UNIVERSITY SYSTEM
20152016 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	75	11,204	13,699	24,903	149.39	182.65	332.04
Upper	2,079	341,866	403,964	745,830	164.44	194.31	358.74
Graduate I	599	249,974	164,055	414,029	417.32	273.88	691.20
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.	2,753	603,044	581,718	1,184,762	219.05	211.30	430.35
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	18,359	18,963	37,322	0.00	0.00	0.00
TOTAL DIS	2,753	621,403	600,681	1,222,084	225.72	218.19	443.91

STATE UNIVERSITY SYSTEM
20152016 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	7,823	526,858	679,418	1,206,276	67.35	86.85	154.20
Upper	18,929	2,770,116	2,955,229	5,725,345	146.34	156.12	302.46
Graduate I	477	218,660	119,604	338,264	458.41	250.74	709.15
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.	27,229	3,515,634	3,754,251	7,269,885	129.11	137.88	266.99
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	116,069	60,688	176,757	0.00	0.00	0.00
Research	0	1,023,825	569,026	1,592,851	0.00	0.00	0.00
TOTAL DIS	27,229	4,655,529	4,383,965	9,039,494	170.98	161.00	331.98

STATE UNIVERSITY SYSTEM
20152016 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	11,320	1,639,721	1,835,136	3,474,857	144.85	162.11	306.97
Upper	9,720	2,915,863	2,909,290	5,825,153	299.99	299.31	599.30
Graduate I	331	399,097	234,142	633,239	1,205.73	707.38	1,913.11
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.	21,371	4,954,681	4,978,568	9,933,249	231.84	232.96	464.80
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	101,238	63,983	165,221	0.00	0.00	0.00
Research	0	1,005,276	643,975	1,649,251	0.00	0.00	0.00
TOTAL DIS	21,371	6,061,196	5,686,526	11,747,722	283.62	266.09	549.70

STATE UNIVERSITY SYSTEM
20152016 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	6,547	541,803	859,346	1,401,149	82.76	131.26	214.01
Upper	31,074	4,316,291	5,693,599	10,009,890	138.90	183.23	322.13
Graduate I	6,779	2,086,948	1,454,626	3,541,574	307.85	214.58	522.43
Graduate II	5,509	1,621,562	1,171,265	2,792,827	294.35	212.61	506.96
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.	49,909	8,566,604	9,178,836	17,745,440	171.64	183.91	355.56
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	459,651	262,461	722,112	0.00	0.00	0.00
Research	0	1,632,958	941,266	2,574,224	0.00	0.00	0.00
TOTAL DIS	49,909	10,659,212	10,382,563	21,041,775	213.57	208.03	421.60

STATE UNIVERSITY SYSTEM
20152016 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	10,618	1,090,659	1,041,681	2,132,340	102.72	98.11	200.82
Upper	42,438	6,483,319	5,532,990	12,016,309	152.77	130.38	283.15
Graduate I	5,037	2,412,874	1,062,784	3,475,658	479.03	211.00	690.03
Graduate II	3	2,788	764	3,552	929.47	254.67	1,184.14
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.	58,096	9,989,641	7,638,219	17,627,860	171.95	131.48	303.43
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	270,656	104,579	375,235	0.00	0.00	0.00
Research	0	2,780,785	1,047,544	3,828,329	0.00	0.00	0.00
TOTAL DIS	58,096	13,041,082	8,790,342	21,831,424	224.47	151.31	375.78

STATE UNIVERSITY SYSTEM
20152016 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	2,472	188,344	342,504	530,848	76.19	138.55	214.74
Upper	3,387	555,521	630,310	1,185,831	164.02	186.10	350.11
Graduate I	366	206,168	119,256	325,424	563.30	325.84	889.14
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.	6,225	950,032	1,092,070	2,042,102	152.62	175.43	328.05
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	32,919	18,726	51,645	0.00	0.00	0.00
Research	0	331,865	184,478	516,343	0.00	0.00	0.00
TOTAL DIS	6,225	1,314,815	1,295,274	2,610,089	211.22	208.08	419.29

STATE UNIVERSITY SYSTEM
20152016 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	14,945,255	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
SUB TOTAL INST.	64,517,526	64,517,526	64,918,445	129,435,971
OTHER ACADEMIC AREAS				
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
TOTAL I&R EXPEND	93,719,826	81,022,171	73,504,016	154,526,187
ENROLLMENT-RELATED ACTIVITIES				
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
OTHER FORMULA ACTIVITIES				
Plant Operations & Maintenance	17,882,070	0	0	0
STAND-ALONE ACTIVITIES				
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 & Moffit	0	0	0	0
Jacksonville	0	0	0	0
Phosphate Research - FPU	0	0	0	0
TOTAL EXPENDITURES	156,675,576	82,182,607	74,492,969	156,675,576