STATE UNIVERSITY SYSTEM
20162017 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	142,942	15,954,040	18,770,003	34,724,043	111.61	131.31	242.92
Upper	215,811	37,192,566	36,779,766	73,972,332	172.34	170.43	342.76
Graduate I	23,579	10,907,866	6,136,955	17,044,821	462.61	260.27	722.88
Graduate II	8,381	4,205,047	2,245,286	6,450,333	501.74	267.90	769.64
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.	390,713	68,259,519	63,932,010	132,191,529	174.71	163.63	338.33
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	1,621,290	952,278	2,573,568	0.00	0.00	0.00
Research	0	12,278,692	6,998,279	19,276,971	0.00	0.00	0.00
TOTAL BE	390,713	82,159,501	71,882,567	154,042,068	210.28	183.98	394.26

STATE UNIVERSITY SYSTEM
20162017 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	207	19,731	20,277	40,008	95.32	97.96	193.28
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.	207	19,731	20,277	40,008	95.32	97.96	193.28
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	0	0	0	0.00	0.00	0.00
Research	0	0	0	0	0.00	0.00	0.00
TOTAL DIS	207	19,731	20,277	40,008	95.32	97.96	193.28

STATE UNIVERSITY SYSTEM
20162017 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	0	0	0	0	0.00	0.00	0.00
Upper	657	123,134	119,329	242,463	187.42	181.63	369.04
Graduate I	12	15,669	4,766	20,435	1,305.72	397.17	1,702.88
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.	669	138,802	124,095	262,897	207.48	185.49	392.97
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	11,475	8,274	19,749	0.00	0.00	0.00
Research	0	114,034	82,122	196,156	0.00	0.00	0.00
TOTAL DIS	669	264,312	214,491	478,803	395.09	320.61	715.70

STATE UNIVERSITY SYSTEM
20162017 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	1,614	141,691	177,555	319,246	87.79	110.01	197.80
Upper	13,167	2,014,067	2,337,981	4,352,048	152.96	177.56	330.53
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.	14,781	2,155,758	2,515,536	4,671,294	145.85	170.19	316.03
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	38,648	29,265	67,913	0.00	0.00	0.00
Research	0	389,200	298,084	687,284	0.00	0.00	0.00
TOTAL DIS	14,781	2,583,606	2,842,885	5,426,491	174.79	192.33	367.13

STATE UNIVERSITY SYSTEM
20162017 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	156	29,459	38,931	68,390	188.84	249.56	438.40
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.	156	29,459	38,931	68,390	188.84	249.56	438.40
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	0	0	0	0.00	0.00	0.00
Research	0	0	0	0	0.00	0.00	0.00
TOTAL DIS	156	29,459	38,931	68,390	188.84	249.56	438.40

STATE UNIVERSITY SYSTEM
20162017 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	5,532	432,348	562,221	994,569	78.15	101.63	179.78
Upper	8,245	1,206,904	1,242,100	2,449,004	146.38	150.65	297.03
Graduate I	504	640,412	293,830	934,242	1,270.66	583.00	1,853.65
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.	14,281	2,279,663	2,098,151	4,377,814	159.63	146.92	306.55
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	113,185	48,009	161,194	0.00	0.00	0.00
Research	0	563,791	252,047	815,838	0.00	0.00	0.00
TOTAL DIS	14,281	2,956,639	2,398,207	5,354,846	207.03	167.93	374.96

STATE UNIVERSITY SYSTEM
20162017 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	4,754	698,069	686,928	1,384,997	146.84	144.49	291.33
Upper	18,006	3,428,405	3,906,215	7,334,620	190.40	216.94	407.34
Graduate I	6,012	2,131,220	1,521,586	3,652,806	354.49	253.09	607.59
Graduate II	1,016	693,808	422,742	1,116,550	682.88	416.08	1,098.97
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.	29,788	6,951,502	6,537,471	13,488,973	233.37	219.47	452.83
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	172,571	128,578	301,149	0.00	0.00	0.00
Research	0	1,204,391	776,207	1,980,598	0.00	0.00	0.00
TOTAL DIS	29,788	8,328,464	7,442,256	15,770,720	279.59	249.84	529.43

STATE UNIVERSITY SYSTEM
20162017 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	412	43,934	48,929	92,863	106.64	118.76	225.40
Upper	8,664	1,814,125	1,599,151	3,413,276	209.39	184.57	393.96
Graduate I	609	903,216	278,530	1,181,746	1,483.11	457.36	1,940.47
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.	9,685	2,761,275	1,926,610	4,687,885	285.11	198.93	484.04
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	119,931	50,716	170,647	0.00	0.00	0.00
Research	0	655,336	331,143	986,479	0.00	0.00	0.00
TOTAL DIS	9,685	3,536,542	2,308,469	5,845,011	365.16	238.36	603.51

STATE UNIVERSITY SYSTEM
20162017 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	567	90,511	83,019	173,530	159.63	146.42	306.05
Upper	2,427	486,380	457,465	943,845	200.40	188.49	388.89
Graduate I	21	51,971	21,198	73,169	2,474.82	1,009.43	3,484.25
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.	3,015	628,863	561,682	1,190,545	208.58	186.30	394.87
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	14,448	8,584	23,032	0.00	0.00	0.00
Research	0	115,188	70,265	185,453	0.00	0.00	0.00
TOTAL DIS	3,015	758,499	640,531	1,399,030	251.58	212.45	464.02

STATE UNIVERSITY SYSTEM
20162017 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	3,585	532,830	718,353	1,251,183	148.63	200.38	349.00
Upper	1,431	413,030	334,708	747,738	288.63	233.90	522.53
Graduate I	51	11,242	13,011	24,253	220.44	255.12	475.56
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.	5,067	957,102	1,066,072	2,023,174	188.89	210.40	399.28
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	21,738	15,280	37,018	0.00	0.00	0.00
Research	0	224,513	169,364	393,877	0.00	0.00	0.00
TOTAL DIS	5,067	1,203,353	1,250,716	2,454,069	237.49	246.84	484.32

STATE UNIVERSITY SYSTEM
20162017 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	333	31,675	38,563	70,238	95.12	115.80	210.92
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.	333	31,675	38,563	70,238	95.12	115.80	210.92
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	333	31,675	38,563	70,238	95.12	115.80	210.92

STATE UNIVERSITY SYSTEM
20162017 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	18,284	2,254,786	2,964,594	5,219,380	123.32	162.14	285.46
Upper	5,497	1,194,884	1,140,182	2,335,066	217.37	207.42	424.79
Graduate I	606	246,523	192,091	438,614	406.80	316.98	723.79
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.	24,387	3,696,193	4,296,867	7,993,060	151.56	176.19	327.76
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	50,971	37,459	88,430	0.00	0.00	0.00
Research	0	407,908	252,515	660,423	0.00	0.00	0.00
TOTAL DIS	24,387	4,155,071	4,586,841	8,741,912	170.38	188.09	358.47

STATE UNIVERSITY SYSTEM
20162017 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	498	124,923	36,403	161,326	250.85	73.10	323.95
Upper	117	181,809	33,637	215,446	1,553.92	287.50	1,841.42
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.	615	306,732	70,040	376,772	498.75	113.89	612.64
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	13,530	1,709	15,239	0.00	0.00	0.00
Research	0	133,455	16,879	150,334	0.00	0.00	0.00
TOTAL DIS	615	453,717	88,628	542,345	737.75	144.11	881.86

STATE UNIVERSITY SYSTEM
20162017 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	108	9,706	21,457	31,163	89.87	198.68	288.55
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.	108	9,706	21,457	31,163	89.87	198.68	288.55
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	108	9,706	21,457	31,163	89.87	198.68	288.55

STATE UNIVERSITY SYSTEM
20162017 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	12,185	1,202,402	1,463,139	2,665,541	98.68	120.08	218.76
Upper	9,494	1,966,982	2,177,423	4,144,405	207.18	229.35	436.53
Graduate I	513	431,054	200,767	631,821	840.26	391.36	1,231.62
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.	22,192	3,600,437	3,841,329	7,441,766	162.24	173.10	335.34
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	77,915	57,673	135,588	0.00	0.00	0.00
Research	0	669,664	373,160	1,042,824	0.00	0.00	0.00
TOTAL DIS	22,192	4,348,016	4,272,162	8,620,178	195.93	192.51	388.44

STATE UNIVERSITY SYSTEM
20162017 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	24,410	2,307,298	2,958,572	5,265,870	94.52	121.20	215.73
Upper	4,053	974,125	698,361	1,672,486	240.35	172.31	412.65
Graduate I	243	220,198	136,890	357,088	906.17	563.33	1,469.50
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.	28,706	3,501,621	3,793,823	7,295,444	121.98	132.16	254.14
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	53,212	30,479	83,691	0.00	0.00	0.00
Research	0	554,152	312,542	866,694	0.00	0.00	0.00
TOTAL DIS	28,706	4,108,985	4,136,844	8,245,829	143.14	144.11	287.25

STATE UNIVERSITY SYSTEM
20162017 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	427	38,811	47,983	86,794	90.89	112.37	203.26
Upper	1,755	305,140	356,735	661,875	173.87	203.27	377.14
Graduate I	129	53,087	37,118	90,205	411.53	287.74	699.27
Graduate II	87	111,363	34,058	145,421	1,280.03	391.47	1,671.50
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.	2,398	508,401	475,894	984,295	212.01	198.45	410.46
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	32,815	20,991	53,806	0.00	0.00	0.00
Research	0	139,973	147,141	287,114	0.00	0.00	0.00
TOTAL DIS	2,398	681,189	644,026	1,325,215	284.07	268.57	552.63

STATE UNIVERSITY SYSTEM
20162017 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	543	54,668	86,265	140,933	100.68	158.87	259.54
Upper	1,962	169,042	304,887	473,929	86.16	155.40	241.55
Graduate I	210	98,293	59,935	158,228	468.06	285.40	753.47
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.	2,715	322,002	451,087	773,089	118.60	166.15	284.75
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	841	830	1,671	0.00	0.00	0.00
Research	0	37,099	31,261	68,360	0.00	0.00	0.00
TOTAL DIS	2,715	359,942	483,178	843,120	132.58	177.97	310.54

STATE UNIVERSITY SYSTEM
20162017 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	5,709	480,135	744,998	1,225,133	84.10	130.50	214.60
Upper	2,005	398,891	359,130	758,021	198.95	179.12	378.07
Graduate I	162	147,751	79,819	227,570	912.04	492.71	1,404.75
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.	7,876	1,026,777	1,183,947	2,210,724	130.37	150.32	280.69
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	32,500	21,930	54,430	0.00	0.00	0.00
Research	0	248,179	166,607	414,786	0.00	0.00	0.00
TOTAL DIS	7,876	1,307,456	1,372,484	2,679,940	166.01	174.26	340.27

STATE UNIVERSITY SYSTEM
20162017 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	20,009	2,948,033	3,414,131	6,362,164	147.34	170.63	317.97
Upper	2,092	957,116	705,464	1,662,580	457.51	337.22	794.73
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.	22,101	3,905,149	4,119,595	8,024,744	176.70	186.40	363.09
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	71,304	62,717	134,021	0.00	0.00	0.00
Research	0	635,493	381,099	1,016,592	0.00	0.00	0.00
TOTAL DIS	22,101	4,611,946	4,563,411	9,175,357	208.68	206.48	415.16

STATE UNIVERSITY SYSTEM
20162017 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	4,236	151,517	303,331	454,848	35.77	71.61	107.38
Upper	19,763	2,231,634	2,857,111	5,088,745	112.92	144.57	257.49
Graduate I	774	321,183	239,048	560,231	414.96	308.85	723.81
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.	24,773	2,704,333	3,399,490	6,103,823	109.16	137.23	246.39
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	48,526	35,059	83,585	0.00	0.00	0.00
Research	0	474,882	345,192	820,074	0.00	0.00	0.00
TOTAL DIS	24,773	3,227,741	3,779,741	7,007,482	130.29	152.58	282.87

STATE UNIVERSITY SYSTEM
20162017 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	6,207	588,990	824,114	1,413,104	94.89	132.77	227.66
Graduate I	549	276,709	154,847	431,556	504.02	282.05	786.08
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.	6,756	865,699	978,961	1,844,660	128.14	144.90	273.04
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	30,321	18,479	48,800	0.00	0.00	0.00
Research	0	300,760	183,115	483,875	0.00	0.00	0.00
TOTAL DIS	6,756	1,196,779	1,180,555	2,377,334	177.14	174.74	351.88

STATE UNIVERSITY SYSTEM
20162017 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	81	13,989	14,939	28,928	172.70	184.43	357.13
Upper	2,493	297,905	473,791	771,696	119.50	190.05	309.55
Graduate I	611	204,663	159,637	364,300	334.96	261.27	596.24
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.	3,185	516,557	648,367	1,164,924	162.18	203.57	365.75
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	16,527	15,789	32,316	0.00	0.00	0.00
Research	0	99,049	99,718	198,767	0.00	0.00	0.00
TOTAL DIS	3,185	632,134	763,874	1,396,008	198.47	239.83	438.31

STATE UNIVERSITY SYSTEM
20162017 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	8,740	591,138	738,960	1,330,098	67.64	84.55	152.19
Upper	19,119	2,593,276	2,641,026	5,234,302	135.64	138.14	273.77
Graduate I	390	221,014	116,982	337,996	566.70	299.95	866.66
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.	28,249	3,405,428	3,496,968	6,902,396	120.55	123.79	244.34
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	68,893	35,979	104,872	0.00	0.00	0.00
Research	0	635,920	337,423	973,343	0.00	0.00	0.00
TOTAL DIS	28,249	4,110,241	3,870,370	7,980,611	145.50	137.01	282.51

STATE UNIVERSITY SYSTEM
20162017 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	12,288	1,775,217	1,651,397	3,426,614	144.47	134.39	278.86
Upper	9,596	3,196,132	2,937,344	6,133,476	333.07	306.10	639.17
Graduate I	331	348,611	211,058	559,669	1,053.20	637.64	1,690.84
Graduate II	0	6,020	3,671	9,691	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.	22,215	5,325,980	4,803,470	10,129,450	239.75	216.23	455.97
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	104,016	70,659	174,675	0.00	0.00	0.00
Research	0	1,033,178	702,586	1,735,764	0.00	0.00	0.00
TOTAL DIS	22,215	6,463,174	5,576,715	12,039,889	290.94	251.03	541.97

STATE UNIVERSITY SYSTEM
20162017 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	6,826	680,642	749,112	1,429,754	99.71	109.74	209.46
Upper	30,601	5,759,389	5,150,698	10,910,087	188.21	168.32	356.53
Graduate I	5,034	2,172,965	1,204,529	3,377,494	431.66	239.28	670.94
Graduate II	7,269	3,364,162	1,767,252	5,131,414	462.81	243.12	705.93
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.	49,730	11,977,158	8,871,591	20,848,749	240.84	178.40	419.24
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	327,503	165,200	492,703	0.00	0.00	0.00
Research	0	1,629,123	775,056	2,404,179	0.00	0.00	0.00
TOTAL DIS	49,730	13,933,784	9,811,847	23,745,631	280.19	197.30	477.49

STATE UNIVERSITY SYSTEM
20162017 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	10,424	1,233,896	1,112,938	2,346,834	118.37	106.77	225.14
Upper	43,975	6,119,469	5,322,307	11,441,776	139.16	121.03	260.19
Graduate I	6,432	2,200,045	1,066,909	3,266,954	342.05	165.88	507.92
Graduate II	9	29,694	17,563	47,257	3,299.31	1,951.44	5,250.75
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.	60,840	9,583,104	7,519,717	17,102,821	157.51	123.60	281.11
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	178,295	74,317	252,612	0.00	0.00	0.00
Research	0	1,767,613	735,324	2,502,937	0.00	0.00	0.00
TOTAL DIS	60,840	11,529,013	8,329,358	19,858,371	189.50	136.91	326.40

STATE UNIVERSITY SYSTEM
20162017 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	1,710	147,499	184,779	332,278	86.26	108.06	194.31
Upper	3,789	690,873	702,836	1,393,709	182.34	185.49	367.83
Graduate I	386	212,041	144,404	356,445	549.33	374.10	923.43
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.	5,885	1,050,413	1,032,019	2,082,432	178.49	175.36	353.85
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	22,123	14,302	36,425	0.00	0.00	0.00
Research	0	245,791	159,429	405,220	0.00	0.00	0.00
TOTAL DIS	5,885	1,318,327	1,205,750	2,524,077	224.01	204.89	428.90

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 & Moffit	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