STATE UNIVERSITY SYSTEM
20172018 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	151,612	18,872,345	19,043,169	37,915,514	124.48	125.60	250.08
Upper	223,363	37,708,461	36,420,951	74,129,412	168.82	163.06	331.88
Graduate I	24,511	10,525,890	6,571,886	17,097,776	429.44	268.12	697.56
Graduate II	9,404	4,239,325	2,693,718	6,933,043	450.80	286.44	737.24
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.	408,890	71,346,021	64,729,724	136,075,745	174.49	158.31	332.79
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	2,618,928	995,193	3,614,121	0.00	0.00	0.00
Research	0	12,338,482	7,416,869	19,755,351	0.00	0.00	0.00
TOTAL BE	408,890	86,303,431	73,141,786	159,445,217	211.07	178.88	389.95

STATE UNIVERSITY SYSTEM
20172018 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

UNF - BY DISCIPLINE

DIS CODE: . .0000

(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	821,883	205,472	1,027,355	0.00	0.00	0.00
Upper	0	821,887	205,472	1,027,359	0.00	0.00	0.00
Graduate I	0	821,887	205,472	1,027,359	0.00	0.00	0.00
Graduate II	0	821,887	205,472	1,027,359	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.	0	3,287,544	821,888	4,109,432	0.00	0.00	0.00
Academic Advising	0	0	0	0	0.00	0.00	0.00
Academic Administration	0	0	0	0	0.00	0.00	0.00
Public Service	0	821,887	0	821,887	0.00	0.00	0.00
Research	0	821,887	0	821,887	0.00	0.00	0.00
TOTAL DIS	0	4,931,318	821,888	5,753,206	0.00	0.00	0.00

STATE UNIVERSITY SYSTEM
20172018 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	216	9,830	20,162	29,992	45.51	93.34	138.85
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.	216	9,830	20,162	29,992	45.51	93.34	138.85
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	0	0	0	0.00	0.00	0.00
Research	0	0	0	0	0.00	0.00	0.00
TOTAL DIS	216	9,830	20,162	29,992	45.51	93.34	138.85

STATE UNIVERSITY SYSTEM
20172018 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	75	8,105	12,736	20,841	108.07	169.81	277.88
Upper	1,011	83,670	142,741	226,411	82.76	141.19	223.95
Graduate I	30	9,706	12,466	22,172	323.53	415.53	739.07
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.	1,116	101,481	167,943	269,424	90.93	150.49	241.42
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	0	0	0	0.00	0.00	0.00
Research	0	0	0	0	0.00	0.00	0.00
TOTAL DIS	1,116	101,481	167,943	269,424	90.93	150.49	241.42

STATE UNIVERSITY SYSTEM
20172018 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	1,425	124,289	147,891	272,180	87.22	103.78	191.00
Upper	13,290	2,110,393	2,231,780	4,342,173	158.80	167.93	326.72
Graduate I	306	181,663	132,352	314,015	593.67	432.52	1,026.19
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.	15,021	2,416,346	2,512,023	4,928,369	160.86	167.23	328.10
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	33,111	24,728	57,839	0.00	0.00	0.00
Research	0	330,780	246,863	577,643	0.00	0.00	0.00
TOTAL DIS	15,021	2,780,236	2,783,614	5,563,850	185.09	185.31	370.40

STATE UNIVERSITY SYSTEM
20172018 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	276	26,846	66,200	93,046	97.27	239.86	337.12
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.	276	26,846	66,200	93,046	97.27	239.86	337.12
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	0	0	0	0.00	0.00	0.00
Research	0	0	0	0	0.00	0.00	0.00
TOTAL DIS	276	26,846	66,200	93,046	97.27	239.86	337.12

STATE UNIVERSITY SYSTEM
20172018 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	5,595	576,649	566,105	1,142,754	103.07	101.18	204.25
Upper	9,291	1,365,394	1,329,478	2,694,872	146.96	143.09	290.05
Graduate I	411	463,070	233,458	696,528	1,126.69	568.02	1,694.72
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.	15,297	2,405,113	2,129,041	4,534,154	157.23	139.18	296.41
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	60,084	32,340	92,424	0.00	0.00	0.00
Research	0	385,756	208,365	594,121	0.00	0.00	0.00
TOTAL DIS	15,297	2,850,953	2,369,746	5,220,699	186.37	154.92	341.29

STATE UNIVERSITY SYSTEM
20172018 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	4,238	723,002	579,167	1,302,169	170.60	136.66	307.26
Upper	19,109	3,557,098	3,732,036	7,289,134	186.15	195.30	381.45
Graduate I	5,718	1,891,891	1,257,021	3,148,912	330.87	219.84	550.70
Graduate II	1,001	677,659	399,912	1,077,571	676.98	399.51	1,076.49
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.	30,066	6,849,650	5,968,136	12,817,786	227.82	198.50	426.32
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	374,063	247,298	621,361	0.00	0.00	0.00
Research	0	1,493,819	986,311	2,480,130	0.00	0.00	0.00
TOTAL DIS	30,066	8,717,532	7,201,745	15,919,277	289.95	239.53	529.48

STATE UNIVERSITY SYSTEM
20172018 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	498	74,179	66,148	140,327	148.95	132.83	281.78
Upper	10,278	1,807,255	1,786,457	3,593,712	175.84	173.81	349.65
Graduate I	525	603,519	340,657	944,176	1,149.56	648.87	1,798.43
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.	11,301	2,484,953	2,193,262	4,678,215	219.89	194.08	413.96
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	42,547	26,771	69,318	0.00	0.00	0.00
Research	0	497,392	311,949	809,341	0.00	0.00	0.00
TOTAL DIS	11,301	3,024,893	2,531,982	5,556,875	267.67	224.05	491.72

STATE UNIVERSITY SYSTEM
20172018 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	498	92,018	67,501	159,519	184.77	135.54	320.32
Upper	2,660	463,327	419,928	883,255	174.18	157.87	332.05
Graduate I	70	48,022	26,232	74,254	686.03	374.74	1,060.77
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.	3,228	603,366	513,661	1,117,027	186.92	159.13	346.04
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	13,913	8,346	22,259	0.00	0.00	0.00
Research	0	139,324	83,456	222,780	0.00	0.00	0.00
TOTAL DIS	3,228	756,603	605,463	1,362,066	234.39	187.57	421.95

STATE UNIVERSITY SYSTEM
20172018 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	3,363	438,221	673,150	1,111,371	130.31	200.16	330.47
Upper	1,590	348,779	306,789	655,568	219.36	192.95	412.31
Graduate I	51	14,911	12,266	27,177	292.37	240.51	532.88
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.	5,004	801,910	992,205	1,794,115	160.25	198.28	358.54
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	14,780	13,575	28,355	0.00	0.00	0.00
Research	0	316,148	290,827	606,975	0.00	0.00	0.00
TOTAL DIS	5,004	1,132,838	1,296,607	2,429,445	226.39	259.11	485.50

STATE UNIVERSITY SYSTEM
20172018 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	312	10,761	20,656	31,417	34.49	66.21	100.69
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.	312	10,761	20,656	31,417	34.49	66.21	100.69
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	0	0	0	0.00	0.00	0.00
Research	0	0	0	0	0.00	0.00	0.00
TOTAL DIS	312	10,761	20,656	31,417	34.49	66.21	100.69

STATE UNIVERSITY SYSTEM
20172018 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	20,577	3,191,343	3,249,154	6,440,497	155.09	157.90	312.99
Upper	5,742	1,344,247	1,090,773	2,435,020	234.11	189.96	424.07
Graduate I	471	207,558	148,754	356,312	440.68	315.83	756.50
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.	26,790	4,743,148	4,488,681	9,231,829	177.05	167.55	344.60
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	47,920	32,732	80,652	0.00	0.00	0.00
Research	0	492,511	334,871	827,382	0.00	0.00	0.00
TOTAL DIS	26,790	5,283,579	4,856,284	10,139,863	197.22	181.27	378.49

STATE UNIVERSITY SYSTEM
20172018 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	681	431,982	103,871	535,853	634.33	152.53	786.86
Upper	181	213,438	29,148	242,586	1,179.22	161.04	1,340.26
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.	862	645,420	133,019	778,439	748.75	154.31	903.06
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	309,542	44,483	354,025	0.00	0.00	0.00
Research	0	0	0	0	0.00	0.00	0.00
TOTAL DIS	862	954,962	177,502	1,132,464	1,107.84	205.92	1,313.76

STATE UNIVERSITY SYSTEM
20172018 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	69	46,419	93,504	139,923	672.73	1,355.13	2,027.86
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.	69	46,419	93,504	139,923	672.73	1,355.13	2,027.86
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	69	46,419	93,504	139,923	672.73	1,355.13	2,027.86

STATE UNIVERSITY SYSTEM
20172018 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	13,702	1,308,393	1,393,908	2,702,301	95.49	101.73	197.22
Upper	8,834	1,813,766	1,805,027	3,618,793	205.32	204.33	409.64
Graduate I	686	378,936	249,208	628,144	552.39	363.28	915.66
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.	23,222	3,501,095	3,448,143	6,949,238	150.77	148.49	299.25
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	50,500	34,057	84,557	0.00	0.00	0.00
Research	0	562,938	378,782	941,720	0.00	0.00	0.00
TOTAL DIS	23,222	4,114,533	3,860,982	7,975,515	177.18	166.26	343.45

STATE UNIVERSITY SYSTEM
20172018 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	25,731	2,530,953	3,067,291	5,598,244	98.36	119.21	217.57
Upper	3,765	827,949	657,518	1,485,467	219.91	174.64	394.55
Graduate I	290	199,506	129,430	328,936	687.95	446.31	1,134.26
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.	29,786	3,558,408	3,854,239	7,412,647	119.47	129.40	248.86
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	64,789	44,542	109,331	0.00	0.00	0.00
Research	0	598,213	412,236	1,010,449	0.00	0.00	0.00
TOTAL DIS	29,786	4,221,410	4,311,017	8,532,427	141.72	144.73	286.46

STATE UNIVERSITY SYSTEM
20172018 EXPENDITURE ANALYSIS
COSTS PER CREDIT HOUR

BUDGET ENTITY: E & G

UNF - BY DISCIPLINE

DIS CODE: 28 Military Science, Leadership and Operational Art

(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	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.	0	0	0	0	0.00	0.00	0.00
Academic Advising	0	0	0	0	0.00	0.00	0.00
Academic Administration	0	0	0	0	0.00	0.00	0.00
Public Service	0	0	0	0	0.00	0.00	0.00
Research	0	0	0	0	0.00	0.00	0.00
TOTAL DIS	0	0	0	0	0.00	0.00	0.00

STATE UNIVERSITY SYSTEM
20172018 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	513	20,213	57,940	78,153	39.40	112.94	152.35
Upper	1,818	119,299	286,989	406,288	65.62	157.86	223.48
Graduate I	132	19,923	39,565	59,488	150.93	299.73	450.67
Graduate II	279	71,034	134,608	205,642	254.60	482.47	737.07
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.	2,742	230,470	519,102	749,572	84.05	189.32	273.37
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	2,742	230,470	519,102	749,572	84.05	189.32	273.37

STATE UNIVERSITY SYSTEM
20172018 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	642	28,916	81,805	110,721	45.04	127.42	172.46
Upper	2,241	101,923	286,980	388,903	45.48	128.06	173.54
Graduate I	285	51,801	106,255	158,056	181.76	372.82	554.58
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.	3,168	182,640	475,040	657,680	57.65	149.95	207.60
Academic Advising	0	0	0	0	0.00	0.00	0.00
Academic Administration	0	0	0	0	0.00	0.00	0.00
Public Service	0	0	0	0	0.00	0.00	0.00
Research	0	0	0	0	0.00	0.00	0.00
TOTAL DIS	3,168	182,640	475,040	657,680	57.65	149.95	207.60

STATE UNIVERSITY SYSTEM
20172018 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	6,759	629,117	871,502	1,500,619	93.08	128.94	222.02
Upper	1,722	433,906	333,012	766,918	251.98	193.39	445.36
Graduate I	94	82,234	52,116	134,350	874.83	554.43	1,429.25
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.	8,575	1,145,257	1,256,630	2,401,887	133.56	146.55	280.10
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	28,606	21,180	49,786	0.00	0.00	0.00
Research	0	293,558	217,690	511,248	0.00	0.00	0.00
TOTAL DIS	8,575	1,467,420	1,495,500	2,962,920	171.13	174.40	345.53

STATE UNIVERSITY SYSTEM
20172018 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	20,865	3,159,749	3,252,637	6,412,386	151.44	155.89	307.33
Upper	2,411	867,339	638,765	1,506,104	359.74	264.94	624.68
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.	23,276	4,027,089	3,891,402	7,918,491	173.01	167.19	340.20
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	49,224	34,029	83,253	0.00	0.00	0.00
Research	0	527,678	364,457	892,135	0.00	0.00	0.00
TOTAL DIS	23,276	4,603,991	4,289,888	8,893,879	197.80	184.31	382.11

STATE UNIVERSITY SYSTEM
20172018 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	4,785	116,685	299,955	416,640	24.39	62.69	87.07
Upper	20,020	2,268,944	2,733,461	5,002,405	113.33	136.54	249.87
Graduate I	683	335,568	247,020	582,588	491.32	361.67	852.98
Graduate II	6	5,919	3,995	9,914	986.54	665.83	1,652.38
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.	25,494	2,727,117	3,284,431	6,011,548	106.97	128.83	235.80
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	45,199	34,602	79,801	0.00	0.00	0.00
Research	0	482,388	368,175	850,563	0.00	0.00	0.00
TOTAL DIS	25,494	3,254,704	3,687,208	6,941,912	127.67	144.63	272.30

STATE UNIVERSITY SYSTEM
20172018 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	5,843	292,284	764,942	1,057,226	50.02	130.92	180.94
Graduate I	375	88,209	124,669	212,878	235.22	332.45	567.67
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.	6,218	380,493	889,611	1,270,104	61.19	143.07	204.26
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	19,445	30,469	49,914	0.00	0.00	0.00
Research	0	94,250	147,459	241,709	0.00	0.00	0.00
TOTAL DIS	6,218	494,188	1,067,539	1,561,727	79.48	171.69	251.16

STATE UNIVERSITY SYSTEM
20172018 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	66	8,661	15,779	24,440	131.23	239.08	370.30
Upper	2,493	195,875	403,024	598,899	78.57	161.66	240.23
Graduate I	747	127,066	220,985	348,051	170.10	295.83	465.93
Graduate II	0	820	1,165	1,985	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.	3,306	332,422	640,953	973,375	100.55	193.88	294.43
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	0	0	0	0.00	0.00	0.00
Research	0	0	0	0	0.00	0.00	0.00
TOTAL DIS	3,306	332,422	640,953	973,375	100.55	193.88	294.43

STATE UNIVERSITY SYSTEM
20172018 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	9,157	781,957	743,494	1,525,451	85.39	81.19	166.59
Upper	19,738	3,393,581	2,746,771	6,140,352	171.93	139.16	311.09
Graduate I	732	399,374	187,365	586,739	545.59	255.96	801.56
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.	29,627	4,574,912	3,677,630	8,252,542	154.42	124.13	278.55
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	191,047	93,245	284,292	0.00	0.00	0.00
Research	0	1,110,166	541,395	1,651,561	0.00	0.00	0.00
TOTAL DIS	29,627	5,876,125	4,312,270	10,188,395	198.34	145.55	343.89

STATE UNIVERSITY SYSTEM
20172018 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	13,246	1,512,323	1,538,556	3,050,879	114.17	116.15	230.32
Upper	9,416	3,071,748	2,885,761	5,957,509	326.23	306.47	632.70
Graduate I	211	224,436	145,858	370,294	1,063.68	691.27	1,754.95
Graduate II	0	73	0	73	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.	22,873	4,808,580	4,570,175	9,378,755	210.23	199.81	410.04
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	83,693	60,873	144,566	0.00	0.00	0.00
Research	0	884,908	641,896	1,526,804	0.00	0.00	0.00
TOTAL DIS	22,873	5,777,180	5,272,944	11,050,124	252.58	230.53	483.11

STATE UNIVERSITY SYSTEM
20172018 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	7,333	639,667	723,148	1,362,815	87.23	98.62	185.85
Upper	30,888	4,786,613	5,142,050	9,928,663	154.97	166.47	321.44
Graduate I	4,291	1,627,347	1,161,229	2,788,576	379.25	270.62	649.87
Graduate II	8,115	2,659,364	1,947,560	4,606,924	327.71	240.00	567.70
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.	50,627	9,712,991	8,973,987	18,686,978	191.85	177.26	369.11
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	157,993	107,084	265,077	0.00	0.00	0.00
Research	0	1,319,648	893,887	2,213,535	0.00	0.00	0.00
TOTAL DIS	50,627	11,190,632	9,974,958	21,165,590	221.04	197.03	418.07

STATE UNIVERSITY SYSTEM
20172018 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	10,087	1,436,384	1,056,239	2,492,623	142.40	104.71	247.11
Upper	46,147	6,657,866	5,633,669	12,291,535	144.28	122.08	266.36
Graduate I	8,025	2,445,156	1,366,617	3,811,773	304.69	170.29	474.99
Graduate II	3	2,569	1,006	3,575	856.26	335.33	1,191.60
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.	64,262	10,541,975	8,057,531	18,599,506	164.05	125.39	289.43
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	179,851	85,515	265,366	0.00	0.00	0.00
Research	0	1,722,064	821,899	2,543,963	0.00	0.00	0.00
TOTAL DIS	64,262	12,443,889	8,964,945	21,408,834	193.64	139.51	333.15

STATE UNIVERSITY SYSTEM
20172018 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	1,707	171,236	176,216	347,452	100.31	103.23	203.55
Upper	4,071	714,444	721,362	1,435,806	175.50	177.20	352.69
Graduate I	378	304,106	172,891	476,997	804.51	457.38	1,261.90
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.	6,156	1,189,785	1,070,469	2,260,254	193.27	173.89	367.16
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	30,737	19,324	50,061	0.00	0.00	0.00
Research	0	265,054	166,351	431,405	0.00	0.00	0.00
TOTAL DIS	6,156	1,485,576	1,256,144	2,741,720	241.32	204.05	445.37

STATE UNIVERSITY SYSTEM
20172018 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	18,872,345	18,872,345	19,043,169	37,915,514
Upper	37,708,461	37,708,461	36,420,951	74,129,412
Graduate I	10,525,890	10,525,890	6,571,886	17,097,776
Graduate II	4,239,325	4,239,325	2,693,718	6,933,043
Grad III	0	0	0	0
Clinical Professional	0	0	0	0
SUB TOTAL INST.	71,346,021	71,346,021	64,729,724	136,075,745
OTHER ACADEMIC AREAS				
Academic Advising	1,174,080	0	0	0
Academic Administration	9,657,310	0	0	0
Public Service	2,618,928	2,618,928	995,193	3,614,121
Research	12,338,482	12,338,482	7,416,869	19,755,351
TOTAL I&R EXPEND	97,134,821	86,303,431	73,141,786	159,445,217
ENROLLMENT-RELATED ACTIVITIES				
Library Resources	1,919,839	0	0	0
Library Staffing	2,666,257	0	0	0
University Support	20,575,110	0	0	0
Financial Aid	3,526,470	0	0	0
Student Services, Other	15,700,790	0	0	0
OTHER FORMULA ACTIVITIES				
Plant Operations & Maintenance	18,992,773	0	0	0
STAND-ALONE ACTIVITIES				
I&R Centers	1,294,072	1,294,072	1,070,845	2,364,917
Radio & TV	0	0	0	0
Museums & Galleries	612,566	612,566	0	612,566
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	162,422,698	88,210,069	74,212,631	162,422,700