STATE UNIVERSITY SYSTEM
20182019 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	159,706	19,596,315	19,749,954	39,346,269	122.70	123.66	246.37
Upper	229,327	41,715,719	37,756,069	79,471,788	181.90	164.64	346.54
Graduate I	27,820	12,865,635	7,602,407	20,468,042	462.46	273.27	735.73
Graduate II	9,481	3,672,948	2,385,731	6,058,679	387.40	251.63	639.03
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.	426,334	77,850,616	67,494,161	145,344,777	182.60	158.31	340.92
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	1,450,216	842,764	2,292,980	0.00	0.00	0.00
Research	0	12,784,264	7,379,536	20,163,800	0.00	0.00	0.00
TOTAL BE	426,334	92,085,096	75,716,461	167,801,557	215.99	177.60	393.59

STATE UNIVERSITY SYSTEM
20182019 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	19,596,315	19,596,315	19,749,954	39,346,269
Upper	41,715,719	41,715,719	37,756,069	79,471,788
Graduate I	12,865,635	12,865,635	7,602,407	20,468,042
Graduate II	3,672,948	3,672,948	2,385,731	6,058,679
Grad III	0	0	0	0
Clinical Professional	0	0	0	0
SUB TOTAL INST.	77,850,616	77,850,616	67,494,161	145,344,777
OTHER ACADEMIC AREAS				
Academic Advising	232,619	0	0	0
Academic Administration	8,049,360	0	0	0
Public Service	1,450,216	1,450,216	842,764	2,292,980
Research	12,784,264	12,784,264	7,379,536	20,163,800
TOTAL I&R EXPEND	100,367,075	92,085,096	75,716,461	167,801,557
ENROLLMENT-RELATED ACTIVITIES				
Library Resources	2,039,709	0	0	0
Library Staffing	2,673,656	0	0	0
University Support	27,103,083	0	0	0
Financial Aid	3,954,597	0	0	0
Student Services, Other	14,576,046	0	0	0
OTHER FORMULA ACTIVITIES				
Plant Operations & Maintenance	18,404,297	0	0	0
STAND-ALONE ACTIVITIES				
I&R Centers	1,382,019	1,382,019	1,316,904	2,698,923
Radio & TV	0	0	0	0
Museums & Galleries	452,197	452,197	0	452,197
UF-HC O&M; UF-HC Incidental	0	0	0	0
Extension	0	0	0	0
ADSS-IFAS	0	0	0	0
Teaching Hospitals & Allied Clinic	0	0	0	0
Academic Infrastructure Support Or	0	0	0	0
78	0	0	0	0
Jacksonville	0	0	0	0
Phosphate Research - FPU	0	0	0	0
TOTAL EXPENDITURES	170,952,679	93,919,312	77,033,365	170,952,677

STATE UNIVERSITY SYSTEM
20182019 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	12,122	21,383	33,505	58.56	103.30	161.86
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	12,122	21,383	33,505	58.56	103.30	161.86
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	971	973	1,944	0.00	0.00	0.00
Research	0	9,697	9,691	19,388	0.00	0.00	0.00
TOTAL DIS	207	22,790	32,047	54,837	110.10	154.82	264.91

STATE UNIVERSITY SYSTEM
20182019 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	984	110,759	172,471	283,230	112.56	175.28	287.84
Graduate I	24	21,636	14,732	36,368	901.49	613.83	1,515.32
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.	1,008	132,395	187,203	319,598	131.34	185.72	317.06
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	9,069	11,782	20,851	0.00	0.00	0.00
Research	0	91,222	118,864	210,086	0.00	0.00	0.00
TOTAL DIS	1,008	232,686	317,849	550,535	230.84	315.33	546.17

STATE UNIVERSITY SYSTEM
20182019 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	1,515	135,487	162,014	297,501	89.43	106.94	196.37
Upper	12,376	2,055,516	2,235,099	4,290,615	166.09	180.60	346.69
Graduate I	378	243,394	168,751	412,145	643.90	446.43	1,090.33
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.	14,269	2,434,396	2,565,864	5,000,260	170.61	179.82	350.43
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	38,135	29,241	67,376	0.00	0.00	0.00
Research	0	381,548	292,409	673,957	0.00	0.00	0.00
TOTAL DIS	14,269	2,854,079	2,887,514	5,741,593	200.02	202.36	402.38

STATE UNIVERSITY SYSTEM
20182019 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	381	62,770	124,889	187,659	164.75	327.79	492.54
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.	381	62,770	124,889	187,659	164.75	327.79	492.54
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	0	0	0	0.00	0.00	0.00
Research	0	0	0	0	0.00	0.00	0.00
TOTAL DIS	381	62,770	124,889	187,659	164.75	327.79	492.54

STATE UNIVERSITY SYSTEM
20182019 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	5,445	494,970	531,520	1,026,490	90.90	97.62	188.52
Upper	10,122	1,440,153	1,407,511	2,847,664	142.28	139.05	281.33
Graduate I	463	426,857	211,665	638,522	921.94	457.16	1,379.10
Graduate II	0	0	0	0	0.00	0.00	0.00
Grad III	0	0	0	0	0.00	0.00	0.00
Clinical Professional	0	0	0	0	0.00	0.00	0.00
SUB TOTAL INST.	16,030	2,361,980	2,150,696	4,512,676	147.35	134.17	281.51
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	58,124	33,375	91,499	0.00	0.00	0.00
Research	0	473,394	258,653	732,047	0.00	0.00	0.00
TOTAL DIS	16,030	2,893,498	2,442,724	5,336,222	180.51	152.38	332.89

STATE UNIVERSITY SYSTEM
20182019 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	3,841	744,630	530,209	1,274,839	193.86	138.04	331.90
Upper	19,379	3,775,942	3,458,188	7,234,130	194.85	178.45	373.30
Graduate I	5,864	2,555,134	1,392,578	3,947,712	435.73	237.48	673.21
Graduate II	1,011	703,501	362,876	1,066,377	695.85	358.93	1,054.77
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.	30,095	7,779,208	5,743,851	13,523,059	258.49	190.86	449.35
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	255,878	152,096	407,974	0.00	0.00	0.00
Research	0	1,429,736	805,784	2,235,520	0.00	0.00	0.00
TOTAL DIS	30,095	9,464,821	6,701,731	16,166,552	314.50	222.69	537.18

STATE UNIVERSITY SYSTEM
20182019 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	550	81,305	73,714	155,019	147.83	134.03	281.85
Upper	10,707	2,115,095	1,960,967	4,076,062	197.54	183.15	380.69
Graduate I	662	680,951	367,994	1,048,945	1,028.63	555.88	1,584.51
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.	11,919	2,877,350	2,402,675	5,280,025	241.41	201.58	442.99
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	107,371	57,816	165,187	0.00	0.00	0.00
Research	0	760,173	402,013	1,162,186	0.00	0.00	0.00
TOTAL DIS	11,919	3,744,894	2,862,504	6,607,398	314.20	240.16	554.36

STATE UNIVERSITY SYSTEM
20182019 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	839	102,060	96,133	198,193	121.64	114.58	236.22
Upper	3,091	514,594	477,247	991,841	166.48	154.40	320.88
Graduate I	49	75,645	40,445	116,090	1,543.77	825.41	2,369.18
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.	3,979	692,299	613,825	1,306,124	173.99	154.27	328.25
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	11,666	6,792	18,458	0.00	0.00	0.00
Research	0	127,598	72,332	199,930	0.00	0.00	0.00
TOTAL DIS	3,979	831,563	692,949	1,524,512	208.99	174.15	383.14

STATE UNIVERSITY SYSTEM
20182019 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	2,905	425,929	575,896	1,001,825	146.62	198.24	344.86
Upper	1,731	406,968	344,855	751,823	235.11	199.22	434.33
Graduate I	45	25,456	14,166	39,622	565.69	314.80	880.49
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.	4,681	858,354	934,917	1,793,271	183.37	199.73	383.10
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	13,560	10,664	24,224	0.00	0.00	0.00
Research	0	155,981	118,249	274,230	0.00	0.00	0.00
TOTAL DIS	4,681	1,027,894	1,063,830	2,091,724	219.59	227.27	446.85

STATE UNIVERSITY SYSTEM
20182019 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	1,065	49,951	120,366	170,317	46.90	113.02	159.92
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.	1,065	49,951	120,366	170,317	46.90	113.02	159.92
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	1,065	49,951	120,366	170,317	46.90	113.02	159.92

STATE UNIVERSITY SYSTEM
20182019 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	20,032	3,380,716	3,185,843	6,566,559	168.77	159.04	327.80
Upper	6,312	1,742,744	1,286,677	3,029,421	276.10	203.85	479.95
Graduate I	426	367,661	238,053	605,714	863.05	558.81	1,421.86
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.	26,770	5,491,121	4,710,573	10,201,694	205.12	175.96	381.09
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	51,231	30,519	81,750	0.00	0.00	0.00
Research	0	565,283	335,317	900,600	0.00	0.00	0.00
TOTAL DIS	26,770	6,107,635	5,076,409	11,184,044	228.15	189.63	417.78

STATE UNIVERSITY SYSTEM
20182019 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	897	928,008	93,358	1,021,366	1,034.57	104.08	1,138.65
Upper	107	1,071,869	90,947	1,162,816	10,017.47	849.97	10,867.44
Graduate I	0	0	0	0	0.00	0.00	0.00
Graduate II	0	0	0	0	0.00	0.00	0.00
Grad III	0	0	0	0	0.00	0.00	0.00
Clinical Professional	0	0	0	0	0.00	0.00	0.00
SUB TOTAL INST.	1,004	1,999,877	184,305	2,184,182	1,991.91	183.57	2,175.48
Academic Advising	0	0	0	0	0.00	0.00	0.00
Academic Administration	0	0	0	0	0.00	0.00	0.00
Public Service	0	39,938	2,819	42,757	0.00	0.00	0.00
Research	0	400,032	28,209	428,241	0.00	0.00	0.00
TOTAL DIS	1,004	2,439,847	215,333	2,655,180	2,430.13	214.48	2,644.60

STATE UNIVERSITY SYSTEM
20182019 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	51	3,339	7,548	10,887	65.47	148.00	213.47
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.	51	3,339	7,548	10,887	65.47	148.00	213.47
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	0	0	0	0.00	0.00	0.00
Research	0	0	0	0	0.00	0.00	0.00
TOTAL DIS	51	3,339	7,548	10,887	65.47	148.00	213.47

STATE UNIVERSITY SYSTEM
20182019 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	15,243	1,267,367	1,415,778	2,683,145	83.14	92.88	176.02
Upper	10,150	2,034,476	2,012,433	4,046,909	200.44	198.27	398.71
Graduate I	840	442,209	268,385	710,594	526.44	319.51	845.95
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.	26,233	3,744,052	3,696,596	7,440,648	142.72	140.91	283.64
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	57,131	37,589	94,720	0.00	0.00	0.00
Research	0	643,106	412,578	1,055,684	0.00	0.00	0.00
TOTAL DIS	26,233	4,444,289	4,146,763	8,591,052	169.42	158.07	327.49

STATE UNIVERSITY SYSTEM
20182019 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	26,966	3,039,866	3,377,517	6,417,383	112.73	125.25	237.98
Upper	3,772	967,429	723,761	1,691,190	256.48	191.88	448.35
Graduate I	363	222,322	144,634	366,956	612.46	398.44	1,010.90
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.	31,101	4,229,617	4,245,912	8,475,529	136.00	136.52	272.52
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	59,114	38,053	97,167	0.00	0.00	0.00
Research	0	590,943	375,900	966,843	0.00	0.00	0.00
TOTAL DIS	31,101	4,879,675	4,659,865	9,539,540	156.90	149.83	306.73

STATE UNIVERSITY SYSTEM
20182019 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
20182019 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	498	34,308	66,200	100,508	68.89	132.93	201.82
Upper	2,101	244,317	428,347	672,664	116.29	203.88	320.16
Graduate I	189	63,189	67,712	130,901	334.33	358.26	692.60
Graduate II	360	98,141	105,976	204,117	272.61	294.38	566.99
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.	3,148	439,954	668,235	1,108,189	139.76	212.27	352.03
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	8,133	9,628	17,761	0.00	0.00	0.00
Research	0	93,151	114,225	207,376	0.00	0.00	0.00
TOTAL DIS	3,148	541,238	792,088	1,333,326	171.93	251.62	423.55

STATE UNIVERSITY SYSTEM
20182019 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	681	53,127	96,727	149,854	78.01	142.04	220.05
Upper	2,880	161,764	380,338	542,102	56.17	132.06	188.23
Graduate I	300	64,399	59,794	124,193	214.66	199.31	413.98
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.	3,861	279,289	536,859	816,148	72.34	139.05	211.38
Academic Advising	0	0	0	0	0.00	0.00	0.00
Academic Administration	0	0	0	0	0.00	0.00	0.00
Public Service	0	3,193	3,205	6,398	0.00	0.00	0.00
Research	0	8,851	10,150	19,001	0.00	0.00	0.00
TOTAL DIS	3,861	291,333	550,214	841,547	75.46	142.51	217.96

STATE UNIVERSITY SYSTEM
20182019 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	7,058	755,962	815,691	1,571,653	107.11	115.57	222.68
Upper	1,611	392,154	259,169	651,323	243.42	160.87	404.30
Graduate I	18	94,686	44,377	139,063	5,260.33	2,465.39	7,725.72
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.	8,687	1,242,803	1,119,237	2,362,040	143.06	128.84	271.91
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	24,306	13,122	37,428	0.00	0.00	0.00
Research	0	303,463	156,917	460,380	0.00	0.00	0.00
TOTAL DIS	8,687	1,570,571	1,289,276	2,859,847	180.80	148.41	329.21

STATE UNIVERSITY SYSTEM
20182019 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	22,162	3,062,083	3,739,937	6,802,020	138.17	168.75	306.92
Upper	2,187	949,111	716,590	1,665,701	433.98	327.66	761.64
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.	24,349	4,011,194	4,456,527	8,467,721	164.74	183.03	347.76
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	58,837	41,580	100,417	0.00	0.00	0.00
Research	0	591,668	410,029	1,001,697	0.00	0.00	0.00
TOTAL DIS	24,349	4,661,699	4,908,136	9,569,835	191.45	201.57	393.03

STATE UNIVERSITY SYSTEM
20182019 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	5,589	178,649	349,771	528,420	31.96	62.58	94.55
Upper	21,546	2,751,386	3,040,274	5,791,660	127.70	141.11	268.80
Graduate I	614	310,762	222,003	532,765	506.13	361.57	867.70
Graduate II	0	0	0	0	0.00	0.00	0.00
Grad III	0	0	0	0	0.00	0.00	0.00
Clinical Professional	0	0	0	0	0.00	0.00	0.00
SUB TOTAL INST.	27,749	3,240,797	3,612,048	6,852,845	116.79	130.17	246.96
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	41,409	28,978	70,387	0.00	0.00	0.00
Research	0	430,539	299,073	729,612	0.00	0.00	0.00
TOTAL DIS	27,749	3,712,746	3,940,099	7,652,845	133.80	141.99	275.79

STATE UNIVERSITY SYSTEM
20182019 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	6,251	840,806	768,983	1,609,789	134.51	123.02	257.53
Graduate I	646	350,138	157,811	507,949	542.01	244.29	786.30
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.	6,897	1,190,944	926,794	2,117,738	172.68	134.38	307.05
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	37,145	17,605	54,750	0.00	0.00	0.00
Research	0	342,298	164,343	506,641	0.00	0.00	0.00
TOTAL DIS	6,897	1,570,387	1,108,742	2,679,129	227.69	160.76	388.45

STATE UNIVERSITY SYSTEM
20182019 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	0	0	0	0	0.00	0.00	0.00
Upper	2,073	152,189	274,978	427,167	73.41	132.65	206.06
Graduate I	1,518	341,641	609,591	951,232	225.06	401.58	626.64
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.	3,591	493,830	884,569	1,378,399	137.52	246.33	383.85
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	12,723	16,469	29,192	0.00	0.00	0.00
Research	0	99,474	138,114	237,588	0.00	0.00	0.00
TOTAL DIS	3,591	606,027	1,039,152	1,645,179	168.76	289.38	458.14

STATE UNIVERSITY SYSTEM
20182019 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	10,434	643,901	790,986	1,434,887	61.71	75.81	137.52
Upper	18,860	2,766,890	2,606,936	5,373,826	146.71	138.23	284.93
Graduate I	525	276,245	145,277	421,522	526.18	276.72	802.90
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.	29,819	3,687,036	3,543,199	7,230,235	123.65	118.82	242.47
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	68,947	38,300	107,247	0.00	0.00	0.00
Research	0	699,521	386,457	1,085,978	0.00	0.00	0.00
TOTAL DIS	29,819	4,455,504	3,967,956	8,423,460	149.42	133.07	282.49

STATE UNIVERSITY SYSTEM
20182019 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	13,629	1,906,574	1,789,466	3,696,040	139.89	131.30	271.19
Upper	9,657	3,315,651	3,117,263	6,432,914	343.34	322.80	666.14
Graduate I	266	264,113	184,145	448,258	992.91	692.27	1,685.18
Graduate II	0	3,269	2,442	5,711	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.	23,552	5,489,608	5,093,316	10,582,924	233.08	216.26	449.34
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	85,707	63,325	149,032	0.00	0.00	0.00
Research	0	848,311	627,538	1,475,849	0.00	0.00	0.00
TOTAL DIS	23,552	6,423,626	5,784,179	12,207,805	272.74	245.59	518.33

STATE UNIVERSITY SYSTEM
20182019 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	7,885	658,250	745,792	1,404,042	83.48	94.58	178.06
Upper	30,332	5,168,713	5,117,770	10,286,483	170.40	168.73	339.13
Graduate I	4,800	2,262,877	1,507,160	3,770,037	471.43	313.99	785.42
Graduate II	8,107	2,860,137	1,912,171	4,772,308	352.80	235.87	588.67
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.	51,124	10,949,977	9,282,893	20,232,870	214.18	181.58	395.76
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	165,793	97,048	262,841	0.00	0.00	0.00
Research	0	1,588,845	929,237	2,518,082	0.00	0.00	0.00
TOTAL DIS	51,124	12,704,615	10,309,178	23,013,793	248.51	201.65	450.16

STATE UNIVERSITY SYSTEM
20182019 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	10,609	1,405,662	1,033,463	2,439,125	132.50	97.41	229.91
Upper	47,988	7,808,955	6,011,698	13,820,653	162.73	125.28	288.00
Graduate I	9,474	3,466,087	1,574,615	5,040,702	365.85	166.20	532.06
Graduate II	3	7,900	2,266	10,166	2,633.33	755.33	3,388.67
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.	68,074	12,688,603	8,622,042	21,310,645	186.39	126.66	313.05
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	233,378	97,368	330,746	0.00	0.00	0.00
Research	0	2,049,430	861,738	2,911,168	0.00	0.00	0.00
TOTAL DIS	68,074	14,971,412	9,581,148	24,552,560	219.93	140.75	360.67

STATE UNIVERSITY SYSTEM
20182019 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	2,877	294,122	272,391	566,513	102.23	94.68	196.91
Upper	3,457	803,394	596,929	1,400,323	232.40	172.67	405.07
Graduate I	356	310,233	168,519	478,752	871.44	473.37	1,344.81
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.	6,690	1,407,749	1,037,839	2,445,588	210.43	155.13	365.56
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	8,457	4,417	12,874	0.00	0.00	0.00
Research	0	100,001	51,716	151,717	0.00	0.00	0.00
TOTAL DIS	6,690	1,516,207	1,093,972	2,610,179	226.64	163.52	390.16